

Wentworth School District									Draft #6
			Adopted	Adjusted	Actual	Adopted	Proposed		
	Account	Description	Budget	Budget	Expenses	Budget	Budget		
	Number		2004-2005	2004-2005	2004-2005	2005-2006	2006-2007	Difference	Description
1	1100	REGULAR EDUCATION							
2	110	Salaries	255,410	255,410	260,476	249,409	242,668	-6,741	FTE 7.5 (principal portion not included as in past) Salary - 3.5% increase plus various step increases.
3	211	Health Insurance	71,435	71,435	76,527	74,734	81,196	6,462	represents an increase of 14.3%
4	212	Dental Insurance	2,671	2,671	2,691	2,645	2,575	-70	represents an increase of 4.2%
5	213	Life Insurance	0	0	2,962	0	0	0	
6	220	FICA	19,539	19,539	20,195	19,080	18,603	-477	reflective of salary increases
7	232	Retirement for Teachers	6,743	6,743	6,737	9,228	8,979	-249	reflective of salary increases
8	250	Unemployment	541	541	247	457	535	78	reflective of salary increases
9	260	Workers Comp.	2,043	2,043	385	923	898	-25	reflective of salary increases
10	300	Purchased Prof & Tech Service	0	0	0	35,510	0	-35,510	reduction due to salary and benefits in line items - no longer reimbursed to other districts
11	430	Repairs & Maintenance	1,500	1,500	302	1,500	1,500	0	
12	561	Tuition to Other Lea's within St	19,000	19,000	19,000	19,950	33,520	13,570	represents 8 proposed kindergarten students - 5% tuition increase
13	580	Mileage Reimbursement	0	0	73	0	0	0	
14	610	Supplies	5,758	5,758	5,615	5,758	6,328	570	
15	640	Subscriptions	200	200	263	200	200	0	
16	641	Books & Other Printed Media	9,063	24,063	13,096	9,063	9,063	0	
17	642	Electronic Information	0	0	0	0	900	900	Sonic wall
18	650	Computer Software	790	790	477	790	790	0	
19	730	New Equipment	4,269	4,679	945	4,269	4,269	0	partitions
20	739	Replacement of Equip.	3,621	10,920	11,139	3,183	3,000	-183	
21	810	Dues and Fees	238	238	0	238	238	0	
22			\$402,821	\$425,530	\$421,130	436,937	415,262	-21,675	
23	1101	SUBSTITUTES							
24	120	Salaries	2,700	2,700	4,642	2,700	4,500	1,800	represents 75 days @ \$60 per day
25	220	FICA	207	207	355	207	344	137	reflective of salary increase
26	250	Unemployment	18	18	18	10	29	19	reflective of salary increase
27	260	Workers Comp	22	22	6	22	17	-5	reflective of salary increase
28			\$2,947	\$2,947	\$5,022	2,939	4,890	1,951	
29									

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30	1102	REGULAR EDUCATION AIDES							
31	110	Salaries	0	0	0	0	12,216	12,216	1.0 FTE moved from 1212 account - represents 3.8% increase
32	220	FICA	0	0	0	0	934	934	reflective of salary increase
33	250	Unemployment	0	0	0	0	55	55	reflective of salary increase
34	260	Worker's Comp	0	0	0	0	45	45	reflective of salary increase
35			\$0	\$0	\$0	0	13,250	13,250	
36									
37	1210	SPECIAL EDUCATION (For Students with Disabilities)							
38	110	Salaries	42,271	42,271	42,359	45,020	46,596	1,576	1.0 FTE - represents 3.5% increase
39	211	Health Insurance	4,856	4,856	4,943	5,224	5,822	598	reflective of salary increase
40	212	Dental Insurance	338	338	280	353	363	10	reflective of salary increase
41	213	Life Insurance	0	0	511	0	0	0	
42	220	FICA	3,234	3,234	3,240	3,444	3,565	121	reflective of salary increase
43	232	Retirement for Teachers	1,116	1,116	1,113	1,666	1,724	58	reflective of salary increase
44	250	Unemployment	52	52	36	52	52	0	reflective of salary increase
45	260	Workers Comp	338	338	58	167	172	5	reflective of salary increase
46	300	Purchased Prof & Tech Services	1,863	1,863	5,810	2,000	14,360	12,360	1 preschool student
47	305	Testing/Evaluation	700	700	758	700	2,300	1,600	
48	330	Attorney's Fees	0	0	0	0	4,000	4,000	
49	500	Other Purchased Services	1,000	1,000	102	500	805	305	Medicaid billing
50	561	Tuition to Other LEA's in State	38,630	38,630	38,100	36,000	87,200	51,200	3 out of district placements
51	569	Tuition to Other LEA's Presch	0	0	0	16,087	6,220	-9,867	2 preschool students
52	580	Travel	100	100	108	100	100	0	
53	610	Supplies	750	750	719	500	500	0	
54	641	Printed Media	750	750	261	400	400	0	
55	650	Software	500	500	651	500	500	0	
56	730	New Equipment	287	287	299	289	289	0	
57	734	New Furniture	125	125	32	0	0	0	
58			\$96,910	\$96,910	\$99,380	113,002	174,968	61,966	

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	Number		2004-2005	2004-2005	2004-2005	2005-2006	2006-2007		
59	1212	SPECIAL EDUCATION AIDES (For Students with Disabilities)							
60	110	Salaries	34,083	34,083	42,499	35,482	38,620	3,138	3.0 FTE - represents 3.8% increase
61	220	FICA	2,607	2,607	3,565	2,714	2,954	240	reflective of salary increase
62	250	Unemployment	156	156	183	156	165	9	reflective of salary increase
63	260	Worker's Comp	273	273	58	131	143	12	reflective of salary increase
64			\$37,119	\$37,119	\$46,304	38,483	41,882	3,399	
65	1215	EXTENDED SCHOOL YEAR							
66	110	Salaries	1,980	1,980	1,433	2,568	4,539	1,971	2 preschool students
67	220	FICA	151	151	142	196	347	151	reflective of salary increase
68	232	Retirement	52	52	32	95	168	73	reflective of salary increase
69	300	Purchased Prof & Tech Service	408	408	468	868	2,296	1,428	1 preschool student
70	580	Travel	0	0	0	0	0	0	
71			\$2,591	\$2,591	\$2,074	3,727	7,350	3,623	
72	1280	GIFTED & TALENTED							
73	300	Purchased Prof & Tech Service	900	1,020	969	975	1	-974	
74									
75	1410	CO-CURRICULAR							
76	120	Salaries	2,200	2,200	1,600	2,200	2,200	0	student council advisor, 8th grade advisor, yearbook, play
77	220	FICA	168	168	122	168	168	0	
78	232	Retirement for Teachers	58	58	18	81	81	0	
79	250	Unemployment	14	14	7	14	14	0	
80	260	Worker's Comp	18	18	2	8	8	0	
81	610	Supplies	200	200	60	200	200	0	
82			2,658	2,658	1,810	2,671	2,671	0	
83									
84									

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85	1420	SCHOOL SPONSORED ATHLETICS							
86	120	Coaches Salaries	3,300	3,300	3,444	3,300	3,300	0	
87	220	FICA	253	253	214	253	253	0	
88	232	Retirement for Teachers	87	87	0	122	122	0	
89	250	Unemployment	22	22	16	22	22	0	
90	260	Worker's Comp	26	26	5	12	12	0	
91	300	Purchased Prof & Tech (Ref)	1,200	1,200	1,235	1,200	1,200	0	
92	610	Supplies	200	200	144	200	200	0	
93	739	Replacement of Equipment	2,000	5,917	4,933	1,000	1	-999	
94	810	Dues and Fees	68	68	0	70	70	0	
95			\$7,156	\$11,073	\$9,990	6,179	5,180	-999	
96									
97	2100	SUPPORT SERVICES - STUDENTS							
98	329	Other Professional Ed. Service	1,200	1,200	0	1,200	1,200	0	assemblies
99	550	Printing and Binding	1,300	1,300	155	1,300	1,300	0	yearbook
100			\$2,500	\$2,500	\$155	2,500	2,500	0	
101	2120	GUIDANCE SERVICES							
102	110	Salaries	11,844	11,844	11,844	0	13,944	13,944	.4 FTE - represents 3.5% increase
103	211	Health Insurance	4,820	4,820	3,178	0	4,425	4,425	represents a 14.3% increase
104	212	Dental Insurance	135	135	128	0	145	145	represents a 4.2% increase
105	220	FICA	906	906	892	0	1,067	1,067	reflective of salary increase
106	232	Retirement for Teachers	313	313	453	0	516	516	reflective of salary increase
107	250	Unemployment	52	52	36	0	52	52	reflective of salary increase
108	260	Worker's Comp	95	95	16	0	52	52	reflective of salary increase
109	300	Purchased Prof & Tech	0	0	0	26,801	0	-26,801	reduction due to salary & benefits in line items - no longer reimbursed to other distri
110	610	Supplies	75	75	0	992	966	-26	
111			\$18,240	\$18,240	\$16,547	27,793	21,167	-6,626	
112	2132	MEDICAL SERVICES							
113	330	Doctor's Fees	\$400	\$400	\$478	400	490	90	

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114	2134	SCHOOL NURSE							
115	300	Purchased Prof & Tech	21,638	21,638	15,198	22,550	23,600	1,050	Contracted through Speare Memorial Hospital
116	430	Repairs & Maintenance	35	35	65	35	35	0	
117	610	Supplies	522	522	485	450	575	125	
118	641	Textbooks	34	34	26	215	0	-215	
119	730	New Equipment	800	800	622	1,390	0	-1,390	
120			\$23,029	\$23,029	\$16,396	24,640	24,210	-430	
121	2143	PSYCHOLOGICAL COUNSELING SERVICES							
122	110	Salaries	5,500	5,500	5,500	0	9,139	9,139	.2 FTE - salary represents 3.5% increase plus stipend
123	211	Health Insurance	1,272	1,272	2,245	0	2,212	2,212	represents a 14.3% increase
124	212	Dental Insurance	0	0	64	0	73	73	represents a 4.2% increase
125	220	FICA	421	421	421	0	699	699	reflective of salary increase
126	232	Retirement for Teachers	145	145	227	0	338	338	reflective of salary increase
127	250	Unemployment	36	36	25	0	52	52	reflective of salary increase
128	260	Worker's Comp	44	44	8	0	34	34	reflective of salary increase
129	300	Purchased Prof. & Tech Service	1,000	1,000	1,096	6,835	0	-6,835	reduction due to salary & benefits in line items - no longer reimbursed to other distri
130	640	Other Informational Resources	1,000	1,000	1,330	1,000	1,000	0	
131			9,418	9,418	10,916	7,835	13,547	5,712	
132	2152	SPEECH PATHOLOGY SERVICES							
133	110	Salaries	8,838	8,838	11,638	9,103	9,422	319	
134	211	Health Insurance	558	558	0	558	1,290	732	reflects taking health insurance benefit - previously did not
135	212	Dental Insurance	67	67	0	67	70	3	reflects 4.2% increase
136	220	FICA	676	676	890	696	721	25	
137	232	Retirement for Teachers	233	233	398	337	349	12	
138	250	Unemployment	52	52	44	52	52	0	
139	260	Worker's Comp	71	71	26	34	35	1	
140	300	Purchased Prof & Tech Service	0	0	87	8,180	8,589	409	
141	580	Travel	0	0	421	300	300	0	
142	610	Supplies	292	292	287	354	354	0	
143	730	New Equipment	0	0	0	0	200	200	curtain
144			\$10,787	\$10,787	\$13,791	19,681	21,382	1,701	
145									

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146	2162	PHYSICAL THERAPY SERVICES							
147	300	Purchased Prof & Tech Service	1	1	0	2,300	4,320	2,020	preschool student
148	2163	OCCUPATIONAL THERAPY SERVICES						0	
149	300	Purchased Prof & Tech Service	15,788	15,788	12,415	17,364	21,684	4,320	preschool student
150	580	Travel	0	0	0	0	0	0	
151			\$15,788	\$15,788	\$12,415	17,364	21,684	4,320	
152									
153	2210	IMPROVEMENT OF INSTRUCTION SERVICES							
154	240	Tuition Reimbursement	0	0	0	0	0	0	
155	320	Professional Educational Serv.	5,000	5,000	687	5,000	5,000	0	professional development - collective bargaining agreement
156			\$5,000	\$5,000	\$687	5,000	5,000	0	
157									
158	2212	INSTRUCT & CURRICULUM DEVELOPMENT SERVICES							
159	110	Instructional Salary	2,000	2,000	1,413	2,000	2,000	0	
160	220	FICA	0	0	108	153	153	0	
161	232	Retirement	0	0	28	74	74	0	
162			\$2,000	\$2,000	\$1,549	2,227	2,227	0	
163									
164	2213	INSTRUCTIONAL STAFF TRAINING SERVICES							
165	240	Teacher Staff Training	6,000	6,000	6329.13	6,000	6,000	0	collective bargaining agreement
166	280	Support Staff Training	0	0	0	0	500	500	NCLB
167			6,000	6,000	6,329	6,000	6,500	500	
168									
169	2222	SCHOOL LIBRARY SERVICES							
170	110	Salaries	0	0	0	0	0	0	
171	220	FICA	0	0	0	0	0	0	
172	250	Unemployment	0	0	0	0	0	0	
173	260	Worker's Comp	0	0	0	0	0	0	
174	610	Supplies	200	200	0	200	200	0	
175	641	Books & Other Printed Media	2,000	2,645	1,896	2,000	2,000	0	
176			\$2,200	\$2,845	\$1,896	2,200	2,200	0	

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177	2223	AUDIO-VISUAL							
178	610	Supplies	175	175	20	175	300	125	bulb for projector
179	650	Media Software	500	500	0	500	1,000	500	Win school grading software
180			\$675	\$675	\$20	675	1,300	625	
181	2311	SCHOOL BOARD SERVICES							
182	110	Salaries	1,500	1,500	1,500	1,500	1,500	0	salary stipend for board members - \$500 each member
183	220	FICA	115	115	115	115	115	0	
184	520	Insurance - E & O	500	500	0	500	500	0	
185	540	Advertising	2,000	2,050	982	2,000	2,000	0	
186	580	Travel	215	215	0	215	215	0	
187	610	Supplies	100	100	213	100	100	0	
188	810	Dues & Fees	2,000	2,000	1,794	2,000	2,000	0	NH School Boards Association
189			\$6,430	\$6,480	\$4,603	6,430	6,430	0	
190									
191	2312	SCHOOL BOARD SECRETARY							
192	120	Salaries	50	50	0	50	840	790	12 meetings @ \$70 per meeting
193									
194	2313	SCHOOL TREASURER							
195	110	Salaries	1,000	1,000	1,000	1,000	1,000	0	Stipend for treasurer
196	220	FICA	77	77	77	77	77	0	
197	520	Insurance - Bonding	150	150	100	150	120	-30	
198	534	Postage	250	250	153	250	250	0	
199	610	Supplies	10	10	0	10	10	0	
200	890	Miscellaneous Expenses	300	300	24	300	300	0	
201			\$1,787	\$1,787	\$1,353	1,787	1,757	-30	
202									
203	2314	ELECTION SERVICES							
204	110	Moderator's Salary	50	50	0	50	50	0	
205	120	Supervisor Checklist/Ballot Cle	120	120	122	120	120	0	
206	220	FICA	0	0	0	0	0	0	
207	550	Printing and Binding	500	500	65	500	500	0	school portion of town report - ballots
208			\$670	\$670	\$187	670	670	0	

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209									
210	2317	AUDIT							
211	330	Other Professional Services	2,000	2,000	4,034	3,500	3,810	310	
212									
213	2318	LEGAL							
214	330	Other Professional Services	2,000	2,000	988.00	2,000	2,000	0	
215									
216	2321	OFFICE OF SUPERINTENDENT SERVICES							
217	330	Other Professional Services	38,729	38,729	38,729	38,479	35,458	-3,021	Wentworth portion of SAU office budget
218									
219	2410	PRINCIPAL'S OFFICE							
220	110	Salaries	7,700	7,700	7,700	7,436	61,155	53,719	reflects entire principal salary - previously was broken out with 1100 account
221	211	Health Insurance	0	0	0	0	15,719	15,719	reflects a 14.3% increase
222	212	Dental Insurance	0	0	0	0	363	363	reflects a 4.2% increase
223	214	LTD Insurance	250	250	258	250	250	0	
224	220	FICA	589	589	582	569	4,678	4,109	reflective of entire salary in 2410 account
225	232	Retirement for Teachers	203	203	203	275	2,263	1,988	reflective of entire salary in 2410 account
226	250	Unemployment	50	50	36	48	52	4	reflective of entire salary in 2410 account
227	260	Worker's Comp	62	62	11	28	226	198	reflective of entire salary in 2410 account
228	329	Professional Development	1,000	1,000	778	1,000	1,000	0	
229	442	Leased Equipment	4,000	4,000	4046	4,000	4,000	0	
230	534	Postage	400	416	475	400	400	0	
231	550	Printing and Binding	0	0	0	0	500	500	teacher handbook
232	610	Supplies	400	400	619	1,235	2,735	1,500	printing supplies
233	730	New Equipment	800	800	429	800	800	0	
234	810	Dues and Fees	100	100	58	100	100	0	
235			\$15,554	\$15,570	\$15,194	16,141	94,241	78,100	
236									

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237	2411	SECRETARIAL SERVICES							
238	110	Salaries	12,729	12,729	12,913	13,111	13,609	498	represents 3.8% increase
239	220	FICA	974	974	988	1,003	1,041	38	reflective of salary increase
240	250	Unemployment	54	54	36	54	57	3	reflective of salary increase
241	260	Worker's Comp	102	102	18	49	50	1	reflective of salary increase
242	580	Travel	0	0	0	0	0	0	
243	890	Miscellaneous Expenses	700	700	42	700	700	0	
244			\$14,559	\$14,559	\$13,996	14,917	15,457	540	
245	2620	OPERATING BUILDING SERVICES							
246	110	Salaries	10,754	10,754	10,610	11,061	11,481	420	represents 3.8% increase
247	220	FICA	823	823	812	846	878	32	reflective of salary increase
248	250	Unemployment	55	55	36	55	58	3	reflective of salary increase
249	260	Worker's Comp	409	409	197	233	242	9	reflective of salary increase
250	421	Rubbish Removal	1,800	1,800	2,131	2,200	2,250	50	
251	430	Repairs & Maintenance	6,000	6,000	9,605	3,700	3,960	260	refrigerator units
252	520	Property Insurance	2,500	2,500	1,676	2,500	2,000	-500	
253	531	Voice Communications	3,500	3,500	2,628	3,500	3,200	-300	
254	532	Internet Access Service	0	0	1,531	0	0	0	
255	610	Supplies	2,500	2,500	2,877	2,500	2,500	0	
256	622	Electricity	8,500	8,500	6344	8,500	9,000	500	
257	624	Fuel Oil	6,650	6,650	11506	8,000	13,200	5,200	reflective of rising fuel costs
258	650	Computer Software	1,275	1,275	0	0	0	0	
259	730	New Equipment	551	551	1925	750	750	0	security - front door
260	730	Replacement of Equipment	200	200	225	250	250	0	back stop
261			\$45,517	\$45,517	\$52,102	44,095	49,769	5,674	
262									
263	2630	CARE AND UPKEEP OF GROUNDS							
264	422	Snow Plowing	\$0	\$0	\$0	800	1,000	200	
265	424	Lawn Mowing	\$0	\$0	\$0	1,500	1,500	0	
266	730	New Equipment	\$6,000	\$6,000	\$315	1,000	1,000	0	
267			\$6,000	\$6,000	\$315	3,300	3,500	200	
268									

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269	2640	CARE AND UPKEEP OF EQUIPMENT SERVICES							
270	340	Piano Tuning	0	0	0	0	0	0	
271	430	Boiler Inspection	25	25	0	25	25	0	
272			\$25	\$25	\$0	25	25	0	
273									
274	2700	STUDENT TRANSPORTATION SERVICES							
275	2721.510	Regular	56,182	56,182	56,182	57,305	60,200	2,895	transportation contract including fuel cost increase
276	2722.510	Special Education	15,000	15,000	12,446	13,000	36,500	23,500	
277	2724.510	Athletic	1,500	1,500	1,000	1,500	1,500	0	
278	2725.510	Field Trips	1,965	1,965	365	1,965	2,465	500	
279			\$74,647	\$74,647	\$69,993	73,770	100,665	26,895	
280	3110	FOOD SERVICE SUPERVISION							
281	5221.930	Transfer to Food Service	20,000	20,000	20,000	20,000	20,000	0	
282									
283	4300	ARCHITECTURE & ENGINEERING							
284	300	Architectural Study	0	0	0	0	0	0	
285									
286	4600	BUILDING IMPROVEMENT SERVICES							
287	450	Building Improvement	0	25,470	22,658	48,000	201,234	153,234	Phase 2, 3, 4 & 5 of mechanical renovations
288									
289	5100	DEBT SERVICE							
290	5100.91	Principal Special Ed	92,500	92,500	0	92,500	92,500	0	special education borrowing
291	5110.910	Principal	40,000	40,000	40,000	0	0	0	
292	5120.83	Interest Special Ed	7,500	7,500	0	7,500	7,500	0	
293	5120.830	Interest	1,996	1,996	1,116	0	0	0	
294			141,996	141,996	41,116	100,000	100,000	0	
295									

		Wentworth School District							Draft #6	
			Adopted	Adjusted	Actual	Adopted	Proposed			
	Account	Description	Budget	Budget	Expenses	Budget	Budget			
	Number		2004-2005	2004-2005	2004-2005	2005-2006	2006-2007	Difference	Description	
296	5251	CAPITAL RESERVE FUND								
297	930	Fund Transfers	0	0	\$0	0	0	0		
298										
299		DEFICIT APPROPRIATION	0	0	\$0	0	55,000	55,000		
300										
301		Total District Funds	1,019,104	1,072,031	953,126	1,096,692	1,482,837	386,145		
302		Total State & Federal Funds	\$50,400	\$51,077	\$51,958	50,400	50,400	0		
303		Total Food Service Funds	\$59,939	\$0	\$48,484	59,939	59,939	0		
304		Grand Total	\$1,129,443	\$1,123,107	\$1,053,568	1,207,031	1,593,176	386,145		

Wentworth School District								Draft #6
Account	Description	Adopted Budget	Adjusted Budget	Actual Expenses	Adopted Budget	Proposed Budget	Difference	Description
Number		2004-2005	2004-2005	2004-2005	2005-2006	2006-2007		
FUNCTION SUB TOTALS								
1100	Instruction	405,768	428,477	426,152	439,876	433,402	-6,474	
1200	Special Education	137,520	137,640	148,727	156,187	224,201	68,014	
1490	Co-Curricular/Athletics	9,814	13,731	11,801	8,850	7,851	-999	
2120	Support Services/Guidance	20,740	20,740	16,702	30,293	23,667	-6,626	
2130	Health Services	23,429	23,429	16,874	25,040	24,700	-340	
2140	Psychological Services	9,418	9,418	10,916	7,835	13,547	5,712	
2150	Speech Services	10,787	10,787	13,791	19,681	21,382	1,701	
2160	OT/PT Services	15,789	15,789	12,415	19,664	26,004	6,340	
2210	Improvement of Instruction	13,000	13,000	8,564	13,227	13,727	500	
2220	Library Services	2,875	3,520	1,916	2,875	3,500	625	
2310	School Board Services	12,937	12,987	11,165	14,437	15,507	1,070	
2320	SAU Services	38,729	38,729	38,729	38,479	35,458	-3,021	
2410	Principal's Office	30,113	30,129	29,190	31,058	109,698	78,640	
2600	Operating Building Services	51,542	51,542	52,417	47,420	53,294	5,874	
2700	Transportation	74,647	74,647	69,993	73,770	100,665	26,895	
3110	Food Service	20,000	20,000	20,000	20,000	20,000	0	
4300	Architecture & Engineering	0	0	0	0	0	0	
4600	Building Improvement Services	0	25,470	22,658	48,000	201,234	153,234	
5100	Debt Service	141,996	141,996	41,116	100,000	100,000	0	
5251	Capital Reserve	0	0	0	0	0	0	
	DEFICIT APPROPRIATION	0	0	0	0	55,000	55,000	
	Total District Funds	1,019,104	1,072,031	953,126	1,096,692	1,482,837	386,145	
	Federal Funds	50,400	51,077	51,958	50,400	50,400		
	Food Service Funds	59,939	0	48,484	59,939	59,939		
	Grand Total	\$1,129,443	\$1,123,107	\$1,053,568	1,207,031	1,593,176	386,145	