

Wentworth School District

Draft #4

Change from Budget Hearing

			Adopted	Actual	Adopted	Proposed	
	Account	Description	Budget	Expenses	Budget	Budget	
	Number		2010-2011	2010-2011	2011-2012	2012-2013	Difference
1	1100	REGULAR EDUCATION					
2	110	Salaries	308,567	310,852	261,319	230,999	-30,320
3	211	Health Insurance	101,449	148,300	113,623	115,747	2,124
4	212	Dental Insurance	4,211	4,450	3,250	2,501	-749
5	213	Life Insurance	4,185	4,144	3,550	3,501	-49
6	220	FICA	23,605	23,479	18,954	17,671	-1,283
7	232	Retirement for Teachers	23,437	23,258	21,805	24,529	2,724
8	250	Unemployment	515	192	530	877	347
9	260	Workers Comp.	926	1,394	818	808	-10
10	430	Repairs & Maintenance	690	2,276	690	2,900	2,210
11	561	Tuition to Other Lea's within St	0	0	0	0	0
12	580	Mileage Reimbursement	100	14	100	100	0
13	610	Supplies	7,218	7,456	4,061	5,827	1,766
14	640	Subscriptions	629	455	239	523	284
15	641	Books & Other Printed Media	4,206	4,437	3,578	2,714	-864
16	642	Electronic Information	6,115	255	1,214	7,229	6,015
17	650	Computer Software	494	5,061	529	1,286	757
18	730	New Equipment	616	475	1,272	923	-349
19	739	Replacement of Equip.	1	0	687	516	-171
20	810	Dues and Fees	1	30	1	1	0
21			486,965	536,528	436,220	418,652	-17,568
22							
23	1101	SUBSTITUTES					
24	120	Salaries	7,000	6,230	7,000	7,000	0
25	220	FICA	536	477	536	536	0
26	250	Unemployment	35	13	41	56	15
27	260	Workers Comp	21	27	23	25	2
28			7,592	6,747	7,600	7,617	17
29							

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	Account	Description	Adopted Budget	Actual Expenses	Adopted Budget	Proposed Budget	Difference	
	Number		2010-2011	2010-2011	2011-2012	2012-2013		
30	1102	REGULAR EDUCATION AIDES						
31	110	Salaries	13,671	19,885	27,342	42,260	14,918	3.0 Aides
32	220	FICA	1,046	1,521	2,092	3,233	1,141	
33	250	Unemployment	40	26	139	336	197	
34	260	Worker's Comp	41	90	90	148	58	
35			14,798	21,522	29,663	45,977	16,314	
36								
37	1210	SPECIAL EDUCATION (For Students with Disabilities)						
38	110	Salaries	37,151	37,151	39,441	38,080	-1,361	1.0 FTE
39	211	Health Insurance	19,234	19,234	22,045	24,320	2,275	
40	212	Dental Insurance	518	518	542	497	-45	
41	213	Life Insurance	631	725	630	630	0	
42	220	FICA	2,842	2,679	3,017	2,913	-104	
43	232	Retirement for Teachers	2,983	2,979	3,577	4,303	726	
44	250	Unemployment	40	26	70	112	42	
45	260	Workers Comp	111	167	130	133	3	
46	300	Purchased Prof & Tech Service	5,035	925	5,035	2,550	-2,485	
47	305	Testing/Evaluation	1,400	413	4,200	1,600	-2,600	
48	330	Attorney's Fees	1	0	1	1	0	
49	500	Other Purchased Services	2,023	2,560	2,023	2,560	537	
50	561	Tuition to Other LEA's in State	1	0	1	1	0	
51	569	Tuition to Other LEA's Presch	14,088	19,585	29,954	14,050	-15,904	
52	580	Travel	1	0	1	1	0	
53	610	Supplies	478	518	478	1,063	585	
54	641	Printed Media	926	49	1,600	1,257	-343	
55	650	Software	432	50	483	838	355	
56	730	New Equipment	1,460	0	1	1	0	
57	734	Computers: Assistive Technolc	0	0	1	700	699	
58			89,355	87,580	113,230	95,610	-17,620	
59								

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	Number		2010-2011	2010-2011	2011-2012	2012-2013	Difference
60	1212	SPECIAL EDUCATION AIDES (For Students with Disabilities)					
61	110	Salaries	43,083	49,926	76,284	50,422	-25,862
62	211	Health Insurance	7,915	0	8,956	9,508	552
63	220	FICA	3,296	3,665	5,836	3,857	-1,979
64	250	Unemployment	119	77	348	336	-12
65	260	Worker's Comp	129	211	252	176	-76
66			54,542	53,879	91,676	64,299	-27,377
67							
68	1215	EXTENDED SCHOOL YEAR					
69	110	Salaries	2,900	2,612	4,033	3,830	-203
70	220	FICA	222	200	309	293	-16
71	232	Retirement	233	0	366	433	67
72	300	Purchased Prof & Tech Service	480	418	1,640	1,160	-480
73	569	Tuition	1,450	0	1,800	1,680	-120
74	580	Travel	0	0	0	0	0
75			5,285	3,230	8,148	7,396	-752
76							
77	1280	GIFTED & TALENTED					
78	300	Purchased Prof & Tech Service	1,000	0	1	500	499
79							
80	1410	CO-CURRICULAR					
81	120	Salaries	3,900	3,781	3,900	3,900	0
82	220	FICA	298	289	298	298	0
83	232	Retirement for Teachers	313	231	354	441	87
84	250	Unemployment	20	639	23	31	8
85	260	Worker's Comp	12	14	13	14	1
86	610	Supplies	1,000	19	500	500	0
87			5,543	4,974	5,088	5,184	96
88							

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	Number		2010-2011	2010-2011	2011-2012	2012-2013	Difference
89	1420	SCHOOL SPONSORED ATHLETICS					
90	120	Coaches Salaries	4,500	2,950	4,500	4,500	0
91	220	FICA	344	226	344	344	0
92	232	Retirement for Teachers	0	60	0	0	0
93	250	Unemployment	23	639	26	36	10
94	260	Worker's Comp	14	13	15	16	1
95	300	Purchased Prof & Tech (Ref)	1,250	1,125	1,250	1,250	0
96	610	Supplies	1,200	1,111	1,000	1,000	0
97	739	Replacement of Equipment	2,000	0	1,000	1,000	0
98	810	Dues and Fees	1	0	0	0	0
99			9,332	6,124	8,135	8,146	11
100	1430	SUMMER SCHOOL - REGULAR EDUCATION					
101	110	Salaries	5,000	0	1	5,000	4,999
102	220	FICA	383	0	0	383	383
103	230	Retirement for Teachers	402	0	0	565	565
104			5,785	0	1	5,948	5,947
105	2100	SUPPORT SERVICES - STUDENTS					
106	329	Other Professional Ed. Service	500	0	500	500	0
107	550	Printing and Binding	2,000	0	1,500	1,500	0
108			2,500	0	2,000	2,000	0
109	2120	GUIDANCE SERVICES					
110	110	Salaries	18,700	19,167	19,853	18,506	-1,347
111	211	Health Insurance	0	0	10,130	0	-10,130
112	212	Dental Insurance	311	0	325	0	-325
113	220	FICA	1,431	1,118	1,519	1,416	-103
114	232	Retirement for Teachers	0	1,537	1,801	0	-1,801
115	250	Unemployment	40	26	70	112	42
116	260	Worker's Comp	56	86	66	65	-1
117	300	Purchased Prof & Tech	0	0	0	0	0
118	610	Supplies	173	0	173	144	-29
119	640	Other Informational Resources	500	0	667	667	0
120	641	Printed Media	403	266	403	443	40
121			21,614	22,201	35,007	21,353	-13,654
122							

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	Number		2010-2011	2010-2011	2011-2012	2012-2013	Difference
123	2132	MEDICAL SERVICES					
124	330	Doctor's Fees	547	547	547	547	0
125							
126	2134	SCHOOL NURSE					
127	300	Purchased Prof & Tech	49,686	52,170	52,170	54,779	2,609
128	430	Repairs & Maintenance	87	0	85	58	-27
129	610	Supplies	933	595	297	1,642	1,345
130	640	Other Informational Resources	270	279	270	270	0
131	641	Textbooks	115	0	207	0	-207
132	650	Software	0	0	0	345	345
133	730	New Equipment	250	0	14	0	-14
134	739	Replacement of Equipment	0	0	0	177	177
135			51,341	53,044	53,043	57,271	4,228
136							
137	2143	PSYCHOLOGICAL COUNSELING SERVICES					
138	300	Purchased Prof. & Tech Service	8,500	239	8,320	4,000	-4,320
139	640	Other Informational Resources	0	0	0	200	200
140			8,500	239	8,320	4,200	-4,120
141							
142	2152	SPEECH PATHOLOGY SERVICES					
143	300	Purchased Prof & Tech Service	16,000	15,071	17,045	24,598	7,553
144	580	Travel	0	0	0	0	0
145	610	Supplies	0	0	0	285	285
146	641	Printed Media	0	0	0	103	103
147	730	New Equipment	0	0	200	0	-200
148			16,000	15,071	17,245	24,986	7,741
149	2162	PHYSICAL THERAPY SERVICES					
150	300	Purchased Prof & Tech Service	7,500	9,468	10,500	10,500	0
151							
152	2163	OCCUPATIONAL THERAPY SERVICES					
153	300	Purchased Prof & Tech Service	21,000	19,030	22,465	20,975	-1,490
154	580	Travel	0	0	0	0	0
155	610	Supplies	0	0	0	104	104
156			21,000	19,030	22,465	21,079	-1,386

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	Number		2010-2011	2010-2011	2011-2012	2012-2013	
157							
158	2210	IMPROVEMENT OF INSTRUCTION SERVICES					
159	240	Tuition Reimbursement	0	0	0	0	0
160	320	Professional Educational Serv.	3,000	1,302	1,500	1,500	0
161			3,000	1,302	1,500	1,500	0
162							
163	2212	INSTRUCT & CURRICULUM DEVELOPMENT SERVICES					
164	110	Instructional Salary	2,000	0	500	1	-499
165	220	FICA	153	0	38	0	-38
166	232	Retirement	161	0	45	0	-45
167			2,314	0	583	1	-582
168							
169	2213	INSTRUCTIONAL STAFF TRAINING SERVICES					
170	240	Teacher Staff Training	6,000	4,083	6,000	14,400	8,400
171	280	Support Staff Training	500	0	500	500	0
172	290	Instruct Staff Training	0	0	0	0	0
173			6,500	4,083	6,500	14,900	8,400
174							
175	2222	SCHOOL LIBRARY SERVICES					
176	110	Salaries	4,608	1,016	6,683	3,201	-3,482
177	220	FICA	353	0	511	245	-266
178	250	Unemployment	23	0	39	26	-13
179	260	Worker's Comp	14	5	22	11	-11
180	610	Supplies	230	73	230	230	0
181	641	Books & Other Printed Media	1,500	0	1	1,000	999
182	642	Electronic Information	1,000	0	1,831	1,831	0 Destiny Quest
183			7,728	1,094	9,317	6,544	-2,773
184							
185	2223	AUDIO-VISUAL					
186	610	Supplies	300	255	300	300	0
187	650	Media Software	1,000	0	1,000	1,000	0
188			1,300	255	1,300	1,300	0
189							

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	Number		2010-2011	2010-2011	2011-2012	2012-2013	
190	2311	SCHOOL BOARD SERVICES					
191	110	Salaries	1,500	1,000	1,500	1,500	0
192	220	FICA	115	77	115	115	0
193	520	Insurance - E & O	200	170	200	200	0
194	540	Advertising	1,500	665	800	800	0
195	580	Travel	0	0	0	0	0
196	610	Supplies	0	0	0	0	0
197	810	Dues & Fees	0	0	0	0	0
198			3,315	1,912	2,615	2,615	0
199							
200	2312	SCHOOL BOARD SECRETARY					
201	120	Salaries	770	1,055	770	770	0
202							
203	2313	SCHOOL TREASURER					
204	110	Salaries	1,100	1,170	1,100	1,100	0
205	220	FICA	84	84	84	84	0
206	520	Insurance - Bonding	0	0	0	0	0
207	534	Postage	300	221	325	325	0
208	610	Supplies	10	34	10	10	0
209	890	Miscellaneous Expenses	200	95	100	100	0
210			1,694	1,605	1,619	1,619	0
211							
212	2314	ELECTION SERVICES					
213	110	Moderator's Salary	50	50	100	100	0
214	120	Supervisor Checklist/Ballot Cle	120	136	120	120	0
215	220	FICA	13	0	13	13	0
216	550	Printing and Binding	100	0	100	150	50
217			283	186	333	383	50
218							
219	2317	AUDIT					
220	330	Other Professional Services	4,000	5,575	5,000	5,575	575
221							
222	2318	LEGAL					
223	330	Other Professional Services	2,000	2,018	2,000	2,000	0

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	Number		2010-2011	2010-2011	2011-2012	2012-2013	
224							
225	2321	OFFICE OF SUPERINTENDENT SERVICES					
226	330	Other Professional Services	34,248	34,248	34,651	35,694	1,043
227							
228	2410	PRINCIPAL'S OFFICE					
229	110	Salaries	74,593	76,831	76,831	61,465	-15,366
230	211	Health Insurance	5,000	5,000	5,000	5,000	0
231	212	Dental Insurance	518	518	542	397	-145
232	214	LTD Insurance	351	392	361	361	0
233	220	FICA	5,706	6,260	5,878	4,702	-1,176
234	232	Retirement for Teachers	5,990	6,162	6,969	6,946	-23
235	250	Unemployment	40	26	70	112	42
236	260	Worker's Comp	224	346	254	215	-39
237	329	Professional Development	1,500	1,577	1,500	1,500	0
238	430	Repairs and Maintenance	1,812	0	1,400	1,093	-307
239	442	Leased Equipment	2,750	2,245	2,750	2,750	0
240	534	Postage	600	257	600	600	0
241	550	Printing and Binding	600	363	600	600	0
242	580	Mileage	1,000	718	1,000	1,000	0
243	610	Supplies	3,513	682	1,159	3,243	2,084
244	640	Subscriptions	0	0	0	41	41
245	642	Electronic Information	771	653	885	885	0
246	730	New Equipment	800	0	1	1	0
247	810	Dues and Fees	600	470	600	600	0
248			106,368	102,499	106,400	91,511	-14,889
249							
250	2411	SECRETARIAL SERVICES					
251	110	Salaries	16,142	18,418	16,142	16,627	485
252	220	FICA	1,235	1,409	1,235	1,272	37
253	250	Unemployment	42	26	72	115	43
254	260	Worker's Comp	48	83	53	58	5
255	580	Travel	400	36	400	400	0
256	890	Miscellaneous Expenses	800	731	800	800	0
257			18,667	20,702	18,702	19,272	570

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	Number		2010-2011	2010-2011	2011-2012	2012-2013	
258							
259	2620	OPERATING BUILDING SERVICES					
260	110	Salaries	12,945	12,362	12,945	13,304	359
261	220	FICA	990	946	990	1,018	28
262	250	Unemployment	45	26	75	106	31
263	260	Worker's Comp	219	209	238	261	23
264	300	Purchased Prof & Tech Service	0	0	0	7,500	7,500
265	421	Rubbish Removal	3,000	3,438	3,000	3,000	0
266	430	Repairs & Maintenance	4,000	22,608	9,500	5,003	-4,497
267	520	Property Insurance	2,395	2,594	2,500	2,600	100
268	531	Voice Communications	3,000	1,525	3,000	3,000	0
269	532	Internet Access Service	3,190	0	0	0	0
270	610	Supplies	6,106	4,559	6,106	6,095	-11
271	622	Electricity	12,000	11,308	12,000	12,000	0
272	624	Fuel Oil	14,500	17,630	14,500	17,630	3,130
273	650	Computer Software	150	0	150	150	0
274	730	New Equipment	500	2,556	575	1	-574
275	739	Replacement of Equipment	1	0	1	1,725	1,724
276			63,041	79,760	65,580	73,393	7,813
277							
278	2630	CARE AND UPKEEP OF GROUNDS					
279	422	Snow Plowing	1,500	1,223	1,500	1,500	0
280	424	Lawn Mowing	1,500	402	1,450	2,500	1,050
281	730	New Equipment	1	0	1	1	0
282			3,001	1,625	2,951	4,001	1,050
283							
284	2640	CARE AND UPKEEP OF EQUIPMENT SERVICES					
285	340	Piano Tuning	100	0	100	0	-100
286	430	Boiler Inspection	25	0	25	25	0
287			125	0	125	25	-100
288							

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	Number		2010-2011	2010-2011	2011-2012	2012-2013	
289	2700	STUDENT TRANSPORTATION SERVICES					
290	2721.510	Regular	72,689	72,689	75,596	78,620	3,024
291	2722.510	Special Education	17,494	12,296	17,840	10,000	-7,840
292	2724.510	Athletic	2,000	1,855	1,999	2,000	1
293	2725.510	Field Trips	5,923	3,405	5,000	5,980	980
294			98,106	90,245	100,435	96,600	-3,835
295	3110	FOOD SERVICE SUPERVISION					
296	5221.930	Transfer to Food Service	27,000	27,000	27,000	24,000	-3,000
297							
298	4600	BUILDING IMPROVEMENT SERVICES					
299	450	Building Improvement	0	7,595	0	0	0
300							
301	5100	DEBT SERVICE					
302	5100.91	Principal Special Ed	0	0	0	0	0
303	5110.910	Principal	0	0	0	0	0
304	5120.83	Interest Special Ed	0	0	0	0	0
305	5120.830	Interest	0	0	0	0	0
306			0	0	0	0	0
307							
308	5251	CAPITAL RESERVE FUND					
309	930	Fund Transfers	0	0	1,961	0	-1,961
310							
311		DEFICIT APPROPRIATION	0	0	0	0	0
312							
313		Total District Funds	1,192,659	1,222,940	1,238,231	1,182,968	-55,263
314		Total State & Federal Funds	15,500	35,649	15,000	15,000	0
315		Total Food Service Funds	59,939	52,834	59,939	59,939	0
316		Grand Total	1,268,098	1,311,424	1,313,170	1,257,907	-55,263

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Number		2010-2011	2010-2011	2011-2012	2012-2013		Difference
FUNCTION SUB TOTALS							
1100	Instruction	509,355	564,797	473,483	472,246		-1,237
1200	Special Education	150,182	144,688	213,055	167,805		-45,250
1410	Co-Curri/Athletics/Summer Sch	20,660	11,098	13,224	19,278		6,054
2120	Support Services/Guidance	24,114	22,201	37,007	23,353		-13,654
2130	Health Services	51,888	53,591	53,590	57,818		4,228
2140	Psychological Services	8,500	239	8,320	4,200		-4,120
2150	Speech Services	16,000	15,071	17,245	24,986		7,741
2160	OT/PT Services	28,500	28,497	32,965	31,579		-1,386
2210	Improvement of Instruction	11,814	5,385	8,583	16,401		7,818
2220	Library Services	9,028	1,349	10,617	7,844		-2,773
2310	School Board Services	12,062	12,350	12,337	12,962		625
2320	SAU Services	34,248	34,248	34,651	35,694		1,043
2410	Principal's Office	125,035	123,201	125,102	110,783		-14,319
2600	Operating Building Services	66,167	81,385	68,656	77,419		8,763
2700	Transportation	98,106	90,245	100,435	96,600		-3,835
3110	Food Service	27,000	27,000	27,000	24,000		-3,000
4600	Building Improvement Services	0	7,595	0	0		0
5100	Debt Service	0	0	0	0		0
5251	Capital Reserve	0	0	1,961	0		-1,961
	DEFICIT APPROPRIATION	0	0	0	0		0
	Total District Funds	1,192,659	1,222,940	1,238,231	1,182,968		-55,263
	Federal Funds	15,500	35,649	15,000	15,000		0
	Food Service Funds	59,939	52,834	59,939	59,939		0
	Grand Total	1,268,098	1,311,424	1,313,170	1,257,907		-55,263

		2011-2012 <u>Actual</u>	2012-2013 <u>Estimate</u>
General Fund Revenue			
770	Unreserved Fund Balance	17,937	0
Revenue From State Sources			
3230	Catastrophic Aid	0	0
3110	Adequate Education Grant	308,160	308,152
	Building Aid	7,922	7,922
Revenue From Federal Sources			
4810	National Forest Reserve	2,683	2,600
4580	Medicaid	10,000	10,000
Local Revenue Other Than Taxes			
1510	Earnings on Investments	10	10
5140	Sped 198:20-d Borrowing	0	0
1993	IDEA Reimbursement	10,300	10,300
5250	Transfer from Capital Reserve Fund	0	0
	Total General Fund Revenues	<u>357,012</u>	<u>338,984</u>
Federal Fund Revenue			
	Title IIA	5,000	5,000
	Drug Free Schools IV	0	0
	Other Federal/State Grants	10,000	10,000
4100	Total Federal Fund Revenues	<u>15,000</u>	<u>15,000</u>
Food Service Revenue			
4560	Child Nutrition/Hot Lunch Program	59,939	59,939
	Total School Revenue & Credits	431,951	413,923
	District Appropriation	<u>1,313,170</u>	<u>1,257,907</u>
	District Assessment	\$881,219	\$843,984
	Change in District Assessment (Dollar Amount)		-\$37,235
	Change in District Assessment (Percentage)		-4.23%
	Dollar Change in Net Assessed Valuation Per \$1000		-\$0.42
	Net Assessed Valuation	\$89,212,765	

THE STATE OF NEW HAMPSHIRE

To the inhabitants of the School District in the Town of Wentworth, in the County of Grafton, State of New Hampshire, qualified to vote upon District Affairs:

You are hereby notified to meet at the Wentworth Elementary School on Saturday, the tenth (10th) day of March, 2012 at 3:00 o'clock in the afternoon to act upon the following subjects:

- Article 1: To see what action the School District will take relative to the reports of agents, auditors, committees and officers.
- Article 2: To see if the School District will vote to approve the cost items included in the recently negotiated collective bargaining agreement reached between the Wentworth School Board and the Wentworth Education Association which calls for the following increases in salaries and benefits:

<u>Year</u>	<u>Estimated Increase</u>
2012-2013	\$ 6,520.00
2013-2014	\$29,524.00

and further, to raise and appropriate the sum of six thousand five hundred twenty dollars (\$6,520.00) for the 2012-2013 fiscal year, such sum representing the additional costs attributable to the increase in salaries and benefits over those of the appropriation at the current staffing levels paid in the prior fiscal year. (The School Board recommends this appropriation. Majority vote required.)

- Article 3: To see if the School District will vote to raise and appropriate the sum of one million two hundred fifty-seven thousand nine hundred seven dollars (\$1,257,907) for the support of schools, for the payment of salaries for the school district officials, employees and agents and for the payment of statutory obligations of the District. This amount does not include the sum found in Article 2. (The School Board recommends this appropriation.) (Majority vote required).

- Article 4: To transact any further business which may legally come before this meeting.

Given under our hands this 24th day of February in the year of our Lord two thousand and twelve.

Stephen Davis

Kathleen Springham-Mack

Francis Muzzey
Wentworth School Board

A true copy of warrant attest:

Stephen Davis

Kathleen Springham-Mack

Francis Muzzey
Wentworth School Board