

## System Wide Expenses

### Non Salary Account Budget Detail

1100 40 1 2		Requested Amount	Recommended Amount	Priority	Priority
Treasurer's Bond		\$450	\$450	4	Code
Budget Item	Requested	Recommended	Description		
	\$450	\$450		4	

1200 40 1 2		Requested Amount	Recommended Amount	Priority	Priority
Contracted Services		\$105,000	\$95,000	4	Code
Budget Item	Requested	Recommended	Description		
Audit Services	\$43,000	\$43,000		4	
Advertising	\$56,000	\$46,000		3	
Other Services	\$6,000	\$6,000		3	

1420 14 1 2		Requested Amount	Recommended Amount	Priority	Priority
Payroll Services		\$22,000	\$22,000	4	Code
Budget Item	Requested	Recommended	Description		
Hapers Payroll	\$22,000	\$22,000		4	

1430 40 1 2		Requested Amount	Recommended Amount	Priority	Priority
Legal Services		\$50,000	\$50,000	4	Code
Budget Item	Requested	Recommended	Description		
District Legal Fees	\$50,000	\$50,000		4	

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3300 40 1 2		<b>Requested Amount</b>	<b>Recommended Amount</b>	<b>Priority</b>	<b>Priority</b>
Transportation Regular Day		<b>\$1,500,000</b>	<b>\$1,500,000</b>		<b>Code</b>
<b>Budget Item</b>	<b>Requested</b>	<b>Recommended</b>	<b>Description</b>		
Regular Transportation	\$1,500,000	\$1,500,000	Assumes new contract at current levels	4	

5300 40 1 2		<b>Requested Amount</b>	<b>Recommended Amount</b>	<b>Priority</b>	<b>Priority</b>
Photocopier Expenses		<b>\$132,000</b>	<b>\$132,000</b>		<b>Code</b>
<b>Budget Item</b>	<b>Requested</b>	<b>Recommended</b>	<b>Description</b>		
	\$132,000	\$132,000		4	

3300 41 1 2		<b>Requested Amount</b>	<b>Recommended Amount</b>	<b>Priority</b>	<b>Priority</b>
Transportation Late Bus		<b>\$30,000</b>	<b>\$30,000</b>		<b>Code</b>
<b>Budget Item</b>	<b>Requested</b>	<b>Recommended</b>	<b>Description</b>		
Late Bus	\$30,000	\$30,000		2	

3300 42 1 2		<b>Requested Amount</b>	<b>Recommended Amount</b>	<b>Priority</b>	<b>Priority</b>
Transportation Special Education		<b>\$0</b>	<b>\$0</b>		<b>Code</b>
<b>Budget Item</b>	<b>Requested</b>	<b>Recommended</b>	<b>Description</b>		

1200 50 1 2		<b>Requested Amount</b>	<b>Recommended Amount</b>	<b>Priority</b>	<b>Priority</b>
Postage and Printing Expenses		<b>\$44,000</b>	<b>\$44,000</b>		<b>Code</b>

Budget Item	Requested	Recommended	Description	Priority	Code
	\$44,000	\$44,000		4	

1200 51 1 2		Requested Amount	Recommended Amount	Priority	Priority
General Office Supplies and Equipment		\$64,000	\$64,000		Code
Budget Item	Requested	Recommended	Description	Priority	Code
Paper	\$60,000	\$60,000	District Wide Paper Costs	4	
Supplies	\$4,000	\$4,000	Central Officer Supplies	3	

1200 52 1 2		Requested Amount	Recommended Amount	Priority	Priority
Administrative Technology		\$23,000	\$23,000		Code
Budget Item	Requested	Recommended	Description	Priority	Code
BudgetSense	\$16,000	\$16,000		4	
Versa Trans	\$7,000	\$7,000		3	

1100 80 1 2		Requested Amount	Recommended Amount	Priority	Priority
School Committee Memberships and Dues		\$7,700	\$7,700		Code
Budget Item	Requested	Recommended	Description	Priority	Code
	\$7,700	\$7,700		3	

1200 60 1 2		Requested Amount	Recommended Amount	Priority	Priority
Central Office Other Expenses and Memberships		\$6,000	\$6,000		Code
Budget Item	Requested	Recommended	Description	Priority	Code
	\$6,000	\$6,000		3	

2350 60 1 2		Requested Amount	Recommended Amount	Priority	Priority
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System Wide Professional Development		\$35,000	\$35,000		Code
Budget Item	Requested	Recommended	Description		
	\$35,000	\$35,000		4	

3400 60 1 2		Requested Amount	Recommended Amount	Priority	Priority
Food Services Subsidy		\$0	\$0		Code
Budget Item	Requested	Recommended	Description		

5400 60 1 2		Requested Amount	Recommended Amount	Priority	Priority
Salary Reserve		\$0	\$0		Code
Budget Item	Requested	Recommended	Description		

8200 60 1 2		Requested Amount	Recommended Amount	Priority	Priority
NRHS Debt Service		\$584,367	\$584,367		Code
Budget Item	Requested	Recommended	Description		
	\$584,367	\$584,367		4	

8600 60 1 2		Requested Amount	Recommended Amount	Priority	Priority
Deficit Bond Debt Service		\$482,250	\$482,250		Code
Budget Item	Requested	Recommended	Description		
	\$482,250	\$482,250		4	

9100 60 1 2		Requested Amount	Recommended Amount	Priority	Priority
SPED Assessment		\$5,000	\$5,000		Code
Budget Item	Requested	Recommended	Description		
	\$5,000	\$5,000	Estimate based on FY 09 Cherry Sheet	4	

9110 60 1 2		Requested Amount	Recommended Amount	Priority	Priority
School Choice Tuition Assessment		\$0	\$0		Code
Budget Item	Requested	Recommended	Description		
	\$0	\$0	Expense Transferred to Revolving Fund		

9120 60 1 2		Requested Amount	Recommended Amount	Priority	Priority
Charter School Tuition Assessment		\$350,000	\$350,000		Code
Budget Item	Requested	Recommended	Description		
	\$350,000	\$350,000	Based on FY 09 and FY 10 Estimate	4	

1200 61 1 2		Requested Amount	Recommended Amount	Priority	Priority
School District Reserve Fund		\$12,000	\$12,000		Code
Budget Item	Requested	Recommended	Description		
	\$12,000	\$12,000		4	

2350 61 1 2		Requested Amount	Recommended Amount	Priority	Priority
Unit A Tuition Reimbursement		\$51,000	\$51,000		Code
Budget Item	Requested	Recommended	Description		
	\$51,000	\$51,000	Per Contract	4	

2350 62 1 2		<b>Requested Amount</b>	<b>Recommended Amount</b>	<b>Priority</b>	<b>Priority</b>
Unit C Tuition Reimbursement		<b>\$7,500</b>	<b>\$7,500</b>		<b>Code</b>
<b>Budget Item</b>	<b>Requested</b>	<b>Recommended</b>	<b>Description</b>		
	\$7,500	\$7,500		4	

1200 63 1 2		<b>Requested Amount</b>	<b>Recommended Amount</b>	<b>Priority</b>	<b>Priority</b>
In State Travel		<b>\$22,000</b>	<b>\$22,000</b>		<b>Code</b>
<b>Budget Item</b>	<b>Requested</b>	<b>Recommended</b>	<b>Description</b>		
	\$22,000	\$22,000		4	