

**Brentwood School District
BUDGET WORKSHEET 2012-2013**

FUNCT/OBJ	DESCRIPTION	ADOPTED 2010-2011	ACTUAL 2010-2011	ADOPTED 2011-2012	PROPOSED 2012-2013	APPROVED 2012-2013	Change from 11-12	% Change
1100	REGULAR INSTRUCTION							
1100-50110	SALARIES OF TEACHERS	\$1,420,657	\$1,464,464	\$1,456,952	\$1,520,581		\$63,629	
1100-50118	SALARIES OF REGULAR INSTRUCTIONAL AIDES	\$112,771	\$94,939	\$119,114	\$117,333		-\$1,781	
1100-50120	SALARIES OF TEMPORARY EMPLOYEES	\$29,295	\$36,455	\$29,295	\$34,000		\$4,705	
1100-50321	PROFESSIONAL SVS FOR INSTRUCTION - Section 504	\$1	\$0	\$1	\$1		\$0	
1100-50322	PROFESSIONAL SVS - INSTRUCTION	\$1	\$0	\$1	\$1		\$0	
1100-50329	PROFESSIONAL SVS - CURRICULUM DEVELOPMENT	\$1	\$0	\$1	\$1		\$0	
1100-50430	REPAIRS - INSTRUCTIONAL EQUIPMENT	\$900	\$200	\$900	\$500		-\$400	
1100-50610	GENERAL TEACHING SUPPLIES	\$39,165	\$51,655	\$36,834	\$34,969		-\$1,865	
1100-50641	BOOKS AND OTHER PRINT MEDIA	\$26,210	\$30,630	\$26,917	\$31,291		\$4,373	
1100-50733	NEW FURNITURE AND FIXTURES	\$279	\$2,742	\$689	\$1		-\$688	
1100-50737	REPLACEMENT FURNITURE & FIXTURES	\$477	\$706	\$1,238	\$825		-\$413	
1100-50739	EQUIPMENT	\$2,055	\$3,503	\$1,112	\$418		-\$694	
TOTAL REGULAR EDUCATION		\$1,631,812	\$1,685,294	\$1,673,054	\$1,739,921		\$66,867	4.0%
1200	SPECIAL EDUCATION INSTRUCTION							
1210-50110	SALARIES OF S.E. TEACHERS	\$274,474	\$211,509	\$223,107	\$195,021		-\$28,086	
1210-50115	SALARIES OF S.E. SECRETARY	\$33,425	\$13,761	\$14,098	\$14,566		\$468	
1210-50118	SALARIES OF S.E. AIDES	\$360,517	\$302,286	\$287,413	\$276,225		-\$11,188	
1210-50321	S.E. PROFESSIONAL SVS FOR INSTRUCTION	\$1,500	\$6,910	\$1,500	\$4,500		\$3,000	
1210-50322	S.E. PROFESSIONAL SVS FOR INST. PROG. IMPROV.	\$1	\$0	\$1	\$1		\$0	
1210-50323	S.E. PROFESSIONAL SERVICES FOR PUPILS	\$1,500	\$1,126	\$1,500	\$1,500		\$0	
1210-50329	S.E. OTHER PROFESSIONAL EDUCATIONAL SERVICES	\$1	\$0	\$1	\$1		\$0	
1210-50534	S.E. POSTAGE	\$600	\$0	\$500	\$200		-\$300	
1210-50561	S.E. TUITION - PUBLIC N.H.	\$1	\$0	\$1	\$1		\$0	
1210-50562	S.E. TUITION - OUTSIDE N.H.	\$1	\$0	\$1	\$1		\$0	
1210-50563	S.E. TUITION - PRIVATE N.H.	\$1	\$0	\$1	\$1		\$0	
1210-50610	S.E. GENERAL SUPPLIES	\$4,100	\$4,543	\$3,775	\$4,700		\$925	
1210-50641	S.E. BOOKS & OTHER PRINTED MEDIA	\$1,641	\$1,414	\$1,332	\$1,531		\$199	
1210-50733	S.E. FURNITURE	\$1	\$0	\$1	\$1		\$0	
1210-50734	S.E. COMPUTERS/COMMUNICATION EQUIPMENT	\$3,750	\$2,136	\$2,700	\$2,700		\$0	
1210-50737	S.E. REPLACEMENT OF FURNITURE & FIXTURES	\$2,090	\$0	\$769	\$1		-\$768	
1210-50739	S.E. EQUIPMENT	\$1,100	\$686	\$1,500	\$1,500		\$0	
TOTAL SPECIAL EDUCATION		\$684,703	\$544,371	\$538,200	\$502,450	\$0	-\$35,750	-6.6%
1400	OTHER INSTRUCTIONAL PROGRAMS							
1410-50110	CO-CURRICULAR SALARIES	\$6,451	\$6,749	\$6,451	\$6,747		\$296	
1410-50800	STUDENT BODY ACTIVITIES	\$1	\$16	\$1	\$1		\$0	
TOTAL OTHER INSTR. PROGRAMS		\$6,452	\$6,765	\$6,452	\$6,748	\$0	\$296	4.6%

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2100	SUPPORT SERVICES - STUDENTS							
2112-50120	ATTENDANCE SERVICES	\$2,050	\$1,800	\$1,952	\$1,875		-\$77	
	SUBTOTAL - ATTENDANCE SERVICES-STUDENTS	\$2,050	\$1,800	\$1,952	\$1,875		-\$77	
2120-50110	GUIDANCE SALARIES	\$31,694	\$31,694	\$31,694	\$31,694		\$0	
2120-50321	PROFESSIONAL SERVICES -- GUIDANCE	\$1	\$0	\$1	\$1		\$0	
2120-50610	GENERAL SUPPLIES -- GUIDANCE	\$2,261	\$2,139	\$1,500	\$4,300		\$2,800	
2120-50641	BOOKS AND OTHER PRINTED MEDIA-- GUIDANCE	\$1	\$0	\$1	\$1		\$0	
2120-50733	NEW FURNITURE AND FIXTURES -- GUIDANCE	\$1	\$0	\$1	\$1		\$0	
2120-50739	EQUIPMENT -- GUIDANCE	\$1	\$0	\$1	\$1		\$0	
	SUBTOTAL - GUIDANCE	\$33,959	\$33,833	\$33,198	\$35,998	\$0	\$2,800	
2130-50110	NURSE'S SALARY	\$60,003	\$59,659	\$58,317	\$50,376		-\$7,941	
2130-50321	PROFESSIONAL SERVICES -- HEALTH	\$8,460	\$7,751	\$1	\$1		\$0	
2130-50430	REPAIRS AND MAINTENANCE -- HEALTH	\$600	\$595	\$600	\$600		\$0	
2130-50610	GENERAL SUPPLIES - -HEALTH	\$1,179	\$1,387	\$1,188	\$1,500		\$312	
2130-50641	BOOKS AND OTHER PRINTED MEDIA - -HEALTH	\$1	\$0	\$1	\$1		\$0	
2130-50733	NEW FURNITURE AND FIXTURES -- HEALTH	\$1	\$0	\$1	\$1		\$0	
2130-50737	REPLACEMENT FURNITURE AND FIXTURES -- HEALTH	\$1	\$0	\$1	\$1		\$0	
2130-50739	EQUIPMENT -- HEALTH	\$1	\$0	\$1	\$2,000		\$1,999	
	SUBTOTAL - HEALTH	\$70,246	\$69,393	\$60,110	\$54,480	\$0	-\$5,630	
2139-50321	PROFESSIONAL SERVICES -- VISION	\$900	\$3,308	\$18,340	\$6,400		-\$11,940	
2139-50641	BOOKS AND OTHER PRINTED MEDIA -- VISION	\$1	\$0	\$8	\$1		-\$7	
2139-50739	EQUIPMENT -- VISION	\$1	\$0	\$1,000	\$1,000		\$0	
	SUBTOTAL - VISION	\$902	\$3,308	\$19,348	\$7,401	\$0	-\$11,947	
2140-50110	PSYCHOLOGIST'S SALARY	\$69,474	\$69,474	\$69,474	\$69,474		\$0	
2140-50320	CONTRACTED -- PSYCHOLOGICAL SERVICES	\$1	\$0	\$1	\$1		\$0	
2140-50321	SALARY CONSULTANTS -- PSYCHOLOGICAL SERVICES	\$1	\$0	\$1	\$1		\$0	
2140-50610	GENERAL SUPPLIES -- PSYCHOLOGICAL	\$469	\$601	\$550	\$621		\$71	
2140-50641	BOOKS AND OTHER PRINTED MEDIA - PSYCHOLOGICAL	\$1	\$0	\$1	\$1,000		\$999	
2140-50733	NEW FURNITURE AND FIXTURES -- PSYCHOLOGICAL	\$180	\$0	\$219	\$1		-\$218	
2140-50739	EQUIPMENT -- PSYCHOLOGICAL SERVICES	\$1	\$250	\$1	\$1		\$0	
	SUBTOTAL - PSYCHOLOGICAL SERVICES	\$70,127	\$70,325	\$70,247	\$71,099	\$0	\$852	
2150-50110	SPEECH PATHOLOGIST'S SALARY	\$126,797	\$125,360	\$126,797	\$102,337		-\$24,460	
2150-50118	SPEECH ASSISTANT'S SALARY	\$0	\$0	\$1	\$1		\$0	
2150-50321	PROFESSIONAL SERVICES FOR INSTRUC. -- SPEECH	\$1	\$0	\$1	\$1		\$0	
2150-50323	PROFESSIONAL SERVICES FOR PUPILS -- SPEECH	\$1	\$825	\$650	\$1,500		\$850	
2150-50610	GENERAL SUPPLIES -- SPEECH SERVICES	\$536	\$217	\$327	\$327		\$0	
2150-50641	BOOKS AND OTHER PRINTED MEDIA - SPEECH	\$150	\$0	\$100	\$100		\$0	
2150-50733	NEW FURNITURE AND FIXTURES -- SPEECH SERVICES	\$1	\$0	\$1	\$1		\$0	
2150-50739	EQUIPMENT -- SPEECH SERVICES	\$1	\$0	\$1	\$1		\$0	
	SUBTOTAL - SPEECH SERVICES	\$127,487	\$126,402	\$127,878	\$104,268	\$0	-\$23,610	

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2160-50110	OCCUPATIONAL THERAPIST	\$64,874	\$64,447	\$65,696	\$65,696		\$0	
2160-50111	PHYSICAL THERAPY SERVICES	\$29,467	\$29,118	\$29,467	\$29,700		\$233	
2160-50118	C.O.T.A. SERVICES	\$0	\$0	\$1	\$1		\$0	
2160-50580	TRAVEL - O.T. AND P.T.	\$100	\$208	\$100	\$250		\$150	
2160-50610	GENERAL SUPPLIES - O.T. AND P.T.	\$655	\$720	\$500	\$875		\$375	
2160-50641	BOOKS AND OTHER PRINTED MEDIA - O.T. AND P.T.	\$1	\$0	\$1	\$1		\$0	
2160-50733	NEW FURNITURE AND FIXTURES - O.T. AND P.T.	\$1	\$0	\$1	\$1		\$0	
2160-50739	EQUIPMENT - O.T. AND P.T.	\$1	\$0	\$1	\$1		\$0	
	SUBTOTAL - OCCUPATIONAL & PHYSICAL THERAPY SERV.	\$95,099	\$94,493	\$95,767	\$96,525	\$0	\$758	
	TOTAL SUPPORT SERVICES - STUDENTS	\$399,870	\$399,553	\$408,500	\$371,646	\$0	-\$36,854	-9.0%

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2200	SUPPORT SERVICES - INSTRUCTIONAL							
2210-50118	AIDES SALARIES	\$1	\$0	\$1	\$1		\$0	
2210-50125	CONSULTANT SERVICES (ESOL)	\$13,140	\$22,288	\$20,160	\$27,000		\$6,840	
2210-50322	PROF. SVS/REG INSTR. IMPROV. -CONFER./COURSES	\$26,660	\$19,271	\$26,660	\$32,850		\$6,190	
2219-50329	PROF. SVS/S.E. INSTR. IMPROVEMENT	\$3,250	\$3,255	\$3,250	\$7,920		\$4,670	
	SUBTOTAL - IMPROVEMENT OF INSTRUCTIONAL SERV.	\$43,051	\$44,814	\$50,071	\$67,771	\$0	\$17,700	
2222-50110	MEDIA SALARIES	\$56,762	\$56,762	\$57,484	\$32,308		-\$25,176	
2222-50118	MEDIA AIDES' SALARIES	\$12,088	\$13,090	\$12,648	\$13,240		\$592	
2222-50430	REPAIRS AND MAINTENANCE -- MEDIA	\$2,250	\$2,530	\$1,250	\$3,632		\$2,382	
2222-50610	GENERAL SUPPLIES -- MEDIA	\$1,568	\$1,514	\$1,567	\$1,880		\$313	
2222-50641	BOOKS AND OTHER PRINTED MEDIA	\$8,350	\$8,225	\$8,350	\$8,475		\$125	
2222-50733	MEDIA FURNITURE	\$1	\$0	\$1	\$1		\$0	
2222-50737	MEDIA EQUIPMENT -- REPLACEMENT	\$1,545	\$3,748	\$1,185	\$900		-\$285	
2222-50739	MEDIA EQUIPMENT	\$639	\$981	\$1,413	\$1,590		\$177	
	SUBTOTAL - SCHOOL LIBRARY SERVICES	\$83,203	\$86,849	\$83,898	\$62,026	\$0	-\$21,872	
2225-50110	COMPUTER SALARIES - TECHNOLOGY TEACHER	\$1	\$0	\$1	\$1		\$0	
2225-50118	COMPUTER SALARIES - AIDE	\$13,257	\$14,463	\$13,365	\$13,527		\$162	
2225-50430	COMPUTER REPAIRS	\$1	\$0	\$1	\$1		\$0	
2225-50531	VOICE COMMUNICATIONS -- COMPUTER	\$1	\$0	\$1	\$1		\$0	
2225-50610	GENERAL SUPPLIES - COMPUTER	\$7,700	\$6,737	\$6,700	\$6,700		\$0	
2225-50733	NEW FURNITURE AND FIXTURES -- COMPUTER	\$1	\$0	\$1	\$1		\$0	
2225-50734	EQUIPMENT - NEW COMPUTER/NETWORKING	\$10,625	\$40,603	\$12,225	\$13,025		\$800	
2225-50738	REPLACEMENT EQUIPMENT - COMPUTER/NETWORK	\$4,475	\$5,607	\$12,837	\$4,900		-\$7,937	
	SUBTOTAL - COMPUTER-ASSISTED INSTRUCTION	\$36,061	\$67,411	\$45,131	\$38,156	\$0	-\$6,975	
	TOTAL SUPPORT SERVICES - INSTRUCTIONAL	\$162,315	\$199,074	\$179,100	\$167,953	\$0	-\$11,147	-6.2%
2300	SUPPORT SERVICES - GENERAL ADMINISTRATION							
2310-50110	SCHOOL DISTRICT OFFICERS' SERVICES	\$1	\$0	\$1	\$1		\$0	
2312-50110	DISTRICT SECRETARY/CLERK SERVICES	\$1,180	\$700	\$1,180	\$1,180		\$0	
2313-50110	DISTRICT TREASURER SERVICES	\$450	\$450	\$450	\$450		\$0	
2314-50120	ELECTION SERVICES	\$125	\$108	\$150	\$150		\$0	
2317-50321	AUDIT SERVICES	\$4,500	\$4,800	\$4,500	\$6,600		\$2,100	
2318-50321	LEGAL SERVICES	\$2,000	\$220	\$2,000	\$2,000		\$0	
2319-50319	SCHOOL BOARD EXPENSES	\$1,500	\$665	\$1,500	\$1,500		\$0	
2321-50319	OFFICE OF THE SUPERINTENDENT	\$113,215	\$113,215	\$109,362	\$104,439		-\$4,923	
2322-50321	SLC EXPENSE	\$1	\$0	\$1	\$1		\$0	
	TOTAL SUPPORT SERVICES - GENERAL ADMINISTRATION	\$122,972	\$120,159	\$119,144	\$116,321	\$0	-\$2,823	-2.4%

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2400 SUPPORT SVS - SCHOOL ADMINISTRATION								
2410-50110	OFFICE OF THE PRINCIPAL -- SALARY	\$174,597	\$178,524	\$103,531	\$104,566		\$1,035	
2410-50111	PERFORMANCE STIPEND -- PRINCIPAL	\$1	\$0	\$1	\$1		\$0	
2410-50115	SECRETARY SALARIES -- OFFICE	\$78,094	\$78,900	\$78,488	\$82,446		\$3,958	
2410-50321	CONTRACTED SVS -- PRINCIPAL CONFERENCES	\$1,800	\$1,594	\$1,800	\$1,000		-\$800	
2410-50430	REPAIRS AND MAINTENANCE -- OFFICE	\$8,020	\$8,327	\$8,500	\$8,500		\$0	
2410-50523	BOND -- PRINC/SEC	\$1	\$0	\$1	\$1		\$0	
2410-50531	TELEPHONE (VOICE COMMUNICATIONS) -- BUILDING	\$7,000	\$8,414	\$7,000	\$8,520		\$1,520	
2410-50534	POSTAGE FEES -- WHOLE SCHOOL	\$1,200	\$1,255	\$800	\$800		\$0	
2410-50580	TRAVEL -- OFFICE	\$650	\$560	\$650	\$650		\$0	
2410-50610	GENERAL SUPPLIES -- OFFICE	\$2,500	\$2,794	\$2,000	\$2,500		\$500	
2410-50733	NEW FURNITURE AND FIXTURES -- OFFICE	\$1	\$0	\$1	\$1		\$0	
2410-50734	NEW EQUIPMENT -- OFFICE COMPUTER	\$1	\$0	\$1	\$1		\$0	
2410-50737	FURNITURE, REPLACEMENT -- OFFICE	\$1	\$0	\$1	\$1		\$0	
2410-50739	EQUIPMENT, REPLACEMENT -- OFFICE	\$200	\$789	\$200	\$750		\$550	
2410-50810	DUES AND MEMBERSHIPS -- PRINCIPAL	\$1,700	\$1,724	\$1,710	\$1,200		-\$510	

TOTAL SUPPORT SVS - SCHOOL ADMIN.	\$275,766	\$282,880	\$204,684	\$210,937	\$0	\$6,253	3.1%
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2600 OPERATION OF PLANT								
2610-50119	MAINTENANCE SALARIES - CONTRACTED	\$143,947	\$148,250	143,947	\$150,673		\$6,726	
2620-50430	REPAIR AND MAINTENANCE -- CONTRACTED	\$41,591	\$90,617	41,591	\$37,000		-\$4,591	
2620-50521	SMP INSURANCE	\$13,290	\$13,150	14,480	\$13,192		-\$1,288	
2620-50610	GENERAL SUPPLIES - CLEANING	\$10,000	\$15,871	10,000	\$10,000		\$0	
2620-50611	GENERAL SUPPLIES - MAINTENANCE	\$8,850	\$11,455	8,850	\$11,800		\$2,950	
2620-50622	ELECTRICITY	\$65,000	\$56,929	61,000	\$60,000		-\$1,000	
2620-50623	LP GAS	\$56,500	\$76,206	51,000	\$68,000		\$17,000	
2620-50733	REPLACEMENT FURNITURE & EQUIPMENT - PLANT	\$1	\$0	1	\$1		\$0	
2630-50421	TRASH REMOVAL	\$8,652	\$9,014	8,652	\$9,000		\$348	
2630-50422	GROUNDS	\$13,250	\$5,944	13,250	\$11,600		-\$1,650	

TOTAL OPERATION OF PLANT	\$361,081	\$427,435	352,771	\$371,266	\$0	\$18,495	5.2%
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2700 STUDENT TRANSPORTATION SERVICES								
2721-50519	DISTRICT CONTRACT	\$143,672	\$143,672	148,640	\$149,526		\$886	
2722-50511	SPECIAL EDUCATION TRANSPORTATION	\$35,700	\$36,319	35,700	\$37,000		\$1,300	
2725-50519	FIELD TRIPS	\$1	\$0	1	\$1		\$0	

TOTAL STUDENT TRANSPORTATION SVS	\$179,373	\$179,992	184,341	\$186,527	\$0	\$2,186	1.2%
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2900	SUPPORT SERVICES - OTHER							
2900-50211	HEALTH INSURANCE	\$445,200	\$422,483	455,014	\$520,452		\$65,438	
2900-50212	DENTAL INSURANCE	\$25,320	\$25,461	25,751	\$21,159		-\$4,592	
2900-50213	LIFE INSURANCE	\$5,500	\$3,897	5,079	\$1,995		-\$3,084	
2900-50214	DISABILITY INSURANCE	\$7,495	\$6,437	7,319	\$5,108		-\$2,211	
2900-50216	INSURANCE BUY-OUT	\$19,200	\$15,440	19,200	\$9,600		-\$9,600	
2900-50220	FICA	\$229,346	\$212,798	225,205	\$211,128		-\$14,077	
2900-50231	RETIREMENT - NON CERTIFIED	\$8,000	\$7,725	9,740	\$7,183		-\$2,557	
2900-50232	RETIREMENT - CERTIFIED	\$171,940	\$177,568	197,525	\$236,956		\$39,431	
2900-50250	UNEMPLOYMENT COMPENSATION	\$3,390	\$5,836	6,942	\$6,791		-\$151	
2900-50260	WORKERS COMPENSATION	\$11,390	\$10,639	13,870	\$13,219		-\$651	
	TOTAL SUPPORT SERVICES - OTHER	\$926,781	\$888,284	965,645	\$1,033,591	\$0	\$67,946	7.0%
3110	FOOD SERVICES							
3110-50570	FOOD SERVICE MANAGEMENT	\$96,862	\$0	96,862	\$96,862		\$0	
	TOTAL FOOD SERVICES	\$96,862	\$0	96,862	\$96,862	\$0	\$0	0.0%
	TOTAL	\$4,847,986	\$4,733,807	4,728,753	\$4,804,222	\$0	\$75,469	1.6%
5100	DEBT SERVICE							
5110-50910	PRINCIPAL	\$223,766	\$223,766	211,009	\$201,723		-\$9,286	
5120-50830	INTEREST	\$120,432	\$120,433	118,986	\$128,822		\$9,836	
	TOTAL DEBT SERVICE	\$344,198	344,199	329,995	\$330,545	\$0	\$550	0.2%
	WARRANT ARTICLE #6			100,000				
	GRAND TOTAL	\$5,192,184	\$5,078,006	5,158,748	\$5,134,767	\$0	-\$23,981	-0.5%