

**BOW SCHOOL DISTRICT
2009-2010 PROPOSED BUDGET
INCLUDES ALL WARRANT ARTICLES AND APPROPRIATIONS**

Function Code	Program Code	Object Code	School Code	Account Name	FY2006-07 Budget	FY2006-07 Actual	FY2007-08 Budget	FY2007-08 Actual	FY2008-09 Budget	FY2009-10 Proposed	Difference \$	Difference %
GENERAL FUND BUDGET												
1100 REGULAR EDUCATION												
1100	02	610	1	Art Supplies - BES	2,787	2,683	2,885	2,882	3,200	3,328	128	4.00%
1100	02	610	2	Art Supplies - BMS	5,009	3,361	5,009	4,446	3,400	3,264	(136)	-4.00%
1100	02	610	3	Art Supplies - BHS	13,552	13,687	14,121	14,077	14,121	15,000	879	6.22%
TOTAL ART EDUCATION					21,348	19,732	22,015	21,405	20,721	21,592	871	4.20%
1100	03	610	2	Computer Literacy Supplies - BMS	455	447	455	476	446	428	(18)	-4.04%
1100	03	641	2	Computer Literacy Textbooks - BMS	66	0	70	70	73	70	(3)	-4.11%
TOTAL COMPUTER LITERACY					521	447	525	546	519	498	(21)	-4.05%
1100	05	610	2	Language/Arts Supplies - BMS	2,306	1,862	2,306	2,221	2,257	2,167	(90)	-3.99%
1100	05	641	2	Language/Arts Textbooks - BMS	1,462	1,454	67	25	1,227	170	(1,057)	-86.15%
TOTAL LANGUAGE ARTS					3,768	3,316	2,373	2,246	3,484	2,337	(1,147)	-32.92%
1100	06	610	2	World Language Supplies - BMS	227	43	227	90	200	192	(8)	-4.00%
1100	06	610	3	World Language Supplies - BHS	470	465	490	456	490	490	0	0.00%
1100	06	641	2	World Language Textbooks - BMS	584	322	0	0	0	198	198	100.00%
TOTAL WORLD LANGUAGES					1,281	831	717	546	690	880	190	27.54%
1100	08	610	1	Physical Education Supplies - BES	635	629	657	681	657	657	0	0.00%
1100	08	610	2	Physical Education Supplies - BMS	1,032	993	1,032	1,031	1,019	978	(41)	-4.02%
1100	08	610	3	Physical Education Supplies - BHS	3,222	3,178	3,357	3,356	3,357	3,389	32	0.95%
TOTAL PHYSICAL EDUCATION					4,889	4,800	5,046	5,069	5,033	5,024	(9)	-0.18%
1100	09	610	2	Family/Consumer Science Supplies - BMS	3,807	3,806	3,807	3,657	3,727	3,578	(149)	-4.00%
1100	09	610	3	Family/Consumer Science Supplies - BHS	4,940	4,909	5,147	5,012	5,000	4,760	(240)	-4.80%
1100	09	642	2	Family/Consumer Science Electronic Info - BMS	770	715	0	0	0	0	0	0.00%
TOTAL FAMILY/CONSUMER SCIENCE					9,517	9,430	8,954	8,668	8,727	8,338	(389)	-4.46%
1100	10	610	2	Technology Education Supplies - BMS	4,112	3,983	4,112	4,111	5,170	4,903	(267)	-5.16%
1100	10	610	3	Technology Education Supplies - BHS	7,501	9,468	7,816	13,292	8,800	9,200	400	4.55%
1100	10	641	2	Technology Education Textbooks - BMS	0	0	0	0	439	879	440	100.23%
1100	10	641	3	Technology Education Textbooks - BHS	250	47	0	0	0	0	0	0.00%
TOTAL TECHNOLOGY EDUCATION					11,863	13,499	11,928	17,403	14,409	14,982	573	3.98%
1100	11	610	1	Math Supplies - BES	1,992	2,005	2,062	2,049	2,062	2,062	0	0.00%
1100	11	610	2	Math Supplies - BMS	1,438	1,423	1,438	3,353	1,407	1,351	(56)	-3.98%
1100	11	610	3	Math Supplies - BHS	856	822	892	909	1,000	1,200	200	20.00%
1100	11	641	1	Math Textbooks - BES	49,695	49,765	14,097	13,130	10,734	14,126	3,392	31.60%
1100	11	641	2	Math Textbooks - BMS	17,323	18,005	42,109	32,628	0	0	0	0.00%
TOTAL MATHEMATICS					71,304	72,020	60,598	52,070	15,203	18,739	3,536	23.26%
1100	12	610	1	Music/Band Supplies - BES	407	374	421	22	420	420	0	0.00%
1100	12	610	2	Music/Band Supplies - BMS	3,679	3,668	3,679	3,574	3,601	3,457	(144)	-4.00%
1100	12	610	3	Music/Band Supplies - BHS	3,800	6,027	3,960	3,959	5,310	5,990	680	12.81%
1100	12	641	1	Music/Band Textbooks - BES	295	221	305	305	305	305	0	0.00%
1100	12	730	1	New Musical Instruments - BES	1,410	1,382	1,705	1,415	2,000	1,815	(185)	-9.25%
1100	12	730	2	New Musical Instruments - BMS	0	0	0	0	165	0	(165)	-100.00%
1100	12	730	3	New Musical Instruments - BHS	8,100	7,792	9,200	9,223	8,070	7,450	(620)	-7.68%
TOTAL MUSIC/BAND					17,691	19,464	19,270	18,499	19,871	19,437	(434)	-2.18%
1100	13	610	1	Science Supplies - BES	858	315	3,000	2,479	3,000	3,000	0	0.00%
1100	13	610	2	Science Supplies - BMS	7,999	7,840	7,999	7,840	7,828	7,515	(313)	-4.00%
1100	13	610	3	Science Supplies - BHS	9,947	9,531	10,365	11,048	10,200	11,700	1,500	14.71%
1100	13	641	1	Science Textbooks - BES	1,500	1,296	2,500	2,423	2,500	2,500	0	0.00%
1100	13	641	2	Science Textbooks - BMS	4,756	4,212	1,566	1,180	403	53	(350)	-86.85%
1100	13	739	2	Science Other Equipment - BMS	0	0	2,500	2,317	0	0	0	0.00%
TOTAL SCIENCE					25,060	23,195	27,930	27,287	23,931	24,768	837	3.50%
1100	15	610	2	Social Studies Supplies - BMS	1,475	332	1,475	1,454	1,444	1,386	(58)	-4.02%
1100	15	641	1	Social Studies Textbooks - BES	2,563	2,515	2,738	2,964	2,941	2,941	0	0.00%
1100	15	641	2	Social Studies Textbooks - BMS	1,560	1,415	534	522	145	0	(145)	-100.00%
1100	15	739	1	Social Studies Other Equipment - BES	1,050	958	1,050	1,061	1,488	1,488	0	0.00%
TOTAL SOCIAL STUDIES					6,648	5,219	5,797	6,018	6,018	5,815	(203)	-3.37%
1100	18	110	1	Certified Staff Wages - BES	1,778,298	1,739,776	1,854,627	1,822,200	1,825,293	1,872,070	46,777	2.56%
1100	18	110	2	Certified Staff Wages - BMS	2,001,146	1,962,231	2,007,185	1,998,221	2,019,994	1,974,789	(45,205)	-2.24%
1100	18	110	3	Certified Staff Wages - BHS	2,672,037	2,636,406	3,029,672	3,009,079	3,073,639	2,938,879	(134,760)	-4.38%

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1100	18	111	1	Aides Wages - BES	10,851	11,134	11,104	11,644	11,494	11,964	470	4.09%
1100	18	111	2	Aides Wages - BMS	41,953	41,998	43,976	40,747	37,596	37,743	147	0.39%
1100	18	111	3	Aides Wages - BHS	0	0	0	0	0	0	0	0.00%
1100	18	120	0	Substitutes Wages - DW	90,000	93,743	90,000	89,739.30	95,000	95,000	0	0.00%
1100	18	240	0	Course Reimbursement - DW	50,000	46,695	50,000	56,252	50,000	50,000	0	0.00%
1100	18	241	0	Course Reimbursement Aides - DW	5,000	5,000	5,000	5,000	5,500	6,000	500	9.09%
1100	18	310	1	Home Instruction Contracted Service - BES	500	202	500	80	500	500	0	0.00%
1100	18	310	2	Home Instruction Contracted Service - BMS	1,000	1,283	1,000	93	1,000	1,000	0	0.00%
1100	18	310	3	Home Instruction Contracted Service - BHS	500	3,831	500	0	500	500	0	0.00%
1100	18	320	0	Pre-Employment Contracted Service - DW	750	500	750	405	750	750	0	0.00%
1100	18	430	1	Maintenance Contracts - BES	16,850	19,681	17,451	19,146	17,116	15,885	(1,231)	-7.19%
1100	18	430	2	Maintenance Contracts - BMS	10,563	12,747	13,362	11,879	14,316	15,365	1,049	7.33%
1100	18	430	3	Maintenance Contracts - BHS	24,000	25,706	22,925	22,420	25,015	25,666	651	2.60%
1100	18	610	1	General Supplies - BES	22,787	22,283	23,585	22,155	24,500	25,480	980	4.00%
1100	18	610	2	General Supplies - BMS	20,735	20,610	20,735	23,144	20,299	19,487	(812)	-4.00%
1100	18	610	3	General Supplies - BHS	12,617	12,613	13,147	12,841	13,147	13,147	0	0.00%
1100	18	641	3	Textbooks - BHS	43,501	56,258	46,844	65,436	45,909	43,890	(2,019)	-4.40%
1100	18	733	2	New Furniture/Fixtures - BMS	1,101	1,918	143	143	1,239	0	(1,239)	-100.00%
1100	18	733	3	New Furniture/Fixtures - BHS	0	2,200	11,700	16,544	1,000	500	(500)	-50.00%
1100	18	734	2	New Equipment - BMS	1,635	1,565	2,669	7,572	6,928	651	(6,277)	-90.60%
1100	18	734	3	New Equipment - BHS	7,909	29,573	9,369	25,299	2,000	1,560	(440)	-22.00%
1100	18	737	2	Replacement Furniture/Fixtures - BMS	5,700	4,852	462	2,485	4,638	673	(3,965)	-85.49%
1100	18	737	3	Replacement Furniture/Fixtures - BHS	2,304	286	2,040	2,037	0	0	0	0.00%
1100	18	738	1	Replacement Equipment - BES	1,250	1,164	1,800	1,795	1,999	2,000	1	0.05%
1100	18	738	2	Replacement Equipment - BMS	2,505	2,313	4,923	4,540	2,668	6,140	3,472	130.13%
1100	18	738	3	Replacement Equipment - BHS	0	0	2,780	6,835	1,500	1,500	0	0.00%
1100	18	739	1	Other Equipment - BES	0	0	0	0	0	0	0	0.00%
1100	18	810	1	Dues/Fees - BES	0	0	807	806	792	779	(13)	-1.64%
1100	18	810	2	Dues/Fees - BMS	960	731	1,771	1,707	1,748	1,952	204	11.67%
1100	18	810	3	Dues/Fees - BHS	4,378	8,506	5,109	5,097	6,792	6,850	58	0.85%
1100	18	890	3	Driver Education	20,800	17,550	28,500	26,254	25,000	25,000	0	0.00%
				TOTAL REGULAR INSTRUCTION	6,851,630	6,783,356	7,324,436	7,311,595	7,337,872	7,195,720	(142,152)	-1.94%
1100	23	610	1	Reading Supplies - BES	750	737	776	1,077	725	807	82	11.31%
1100	23	610	2	Reading Supplies - BMS	1,316	1,310	1,316	1,378	1,287	1,236	(51)	-3.96%
1100	23	610	3	Reading Supplies - BHS	3,011	2,742	3,137	3,137	3,137	3,000	(137)	-4.37%
1100	23	641	2	Reading Testing Supplies - BMS	1,349	0	0	0	148	0	(148)	-100.00%
1100	23	641	1	Reading Books - BES	14,158	13,363	19,061	19,003	19,354	18,751	(603)	-3.12%
1100	23	641	2	Reading Books - BMS	3,127	1,161	2,318	2,225	3,100	1,500	(1,600)	-51.61%
				TOTAL READING	23,711	19,313	26,608	26,820	27,751	25,294	(2,457)	-8.85%
1100	25	430	1	Computer Repairs - BES	3,450	2,779	3,608	4,134	3,750	3,750	0	0.00%
1100	25	430	2	Computer Repairs - BMS	6,000	5,480	7,000	7,675	8,000	8,000	0	0.00%
1100	25	430	3	Computer Repairs - BHS	3,500	3,122	3,500	4,030	3,500	3,500	0	0.00%
1100	25	610	1	Computer Supplies - BES	5,023	5,003	5,199	6,104	5,355	5,355	0	0.00%
1100	25	610	2	Computer Supplies - BMS	9,702	9,616	9,702	11,566	9,498	9,498	0	0.00%
1100	25	610	3	Computer Supplies - BHS	7,858	7,784	8,188	10,340	8,188	8,188	0	0.00%
				TOTAL COMPUTER REPAIRS/SUPPLIES	35,533	33,783	37,197	43,848	38,291	0	0.00%	
1100	27	610	3	Humanities Supplies - BHS	2,805	2,795	2,923	2,923	2,923	2,900	(23)	-0.79%
				TOTAL HUMANITIES	2,805	2,795	2,923	2,923	2,923	2,900	(23)	-0.79%
1100	29	610	3	Health/Wellness Supplies - BHS	713	713	743	700	510	700	190	37.25%
				TOTAL HEALTH/WELLNESS	713	713	743	700	510	700	190	37.25%
1100	85	211	0	Health Insurance - DW	1,409,521	1,375,441	1,611,421	1,564,444	1,763,073	1,531,652	(231,421)	-13.13%
1100	85	211	0	Health Insurance Retiree Payments - DW	11,592	8,874	8,600	8,190	9,817	12,333	2,516	25.63%
1100	85	212	0	Dental Insurance - DW	154,624	148,324	154,629	150,830	158,398	158,067	(331)	-0.21%
1100	85	213	0	Life Insurance - DW	15,443	14,008	16,378	14,792	16,409	16,277	(132)	-0.80%
1100	85	214	0	Disability Insurance - DW	26,245	23,807	27,827	25,132	27,878	27,727	(151)	-0.54%
1100	85	220	0	FICA - DW	504,463	483,017	538,297	507,800	540,321	530,179	(10,142)	-1.88%
1100	85	230	0	NH Retirement - DW	239,834	230,439	382,377	400,438	390,839	461,782	70,943	18.15%
1100	85	250	0	Unemployment Insurance - DW	4,752	4,737	4,752	5,745	4,644	4,880	236	5.08%
1100	85	260	0	Workers Comp Insurance - DW	25,058	16,766	23,907	21,496	20,192	19,745	(447)	-2.21%

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				TOTAL EMPLOYEE BENEFITS	2,391,532	2,305,413	2,768,188	2,698,867	2,931,571	2,762,642	(168,929)	-5.76%
				TOTAL 1100 REGULAR EDUCATION	9,479,814	9,317,323	10,325,248	10,244,490	10,457,524	10,147,957	(309,567)	-2.96%
				1200 SPECIAL EDUCATION								
1200	18	110	1	Certified Staff Wages - BES	316,087	329,295	347,141	320,520	384,217	396,279	12,062	3.14%
1200	18	110	2	Certified Staff Wages - BMS	300,426	312,097	314,159	310,909	339,996	331,396	(8,600)	-2.53%
1200	18	110	3	Certified Staff Wages - BHS	300,223	309,937	330,141	337,662	337,825	350,420	12,595	3.73%
1200	18	111	1	Aides Wages - BES	300,857	286,265	356,368	340,564	375,532	350,054	(25,478)	-6.78%
1200	18	111	2	Aides Wages - BMS	155,836	168,787	213,948	193,494	295,209	347,894	52,685	17.85%
1200	18	111	3	Aides Wages - BHS	292,806	277,412	254,075	288,591	373,858	361,638	(12,220)	-3.27%
1200	18	113	3	Clerical Wages - BHS	30,784	30,784	31,533	32,154	32,280	32,990	710	2.20%
1200	18	120	0	Substitutes - DW	20,000	20,832	20,000	19,942	25,000	25,000	0	0.00%
1200	18	240	0	Course Reimbursement - DW	1,780	917	1,780	1,041	1,780	1,780	0	0.00%
1200	18	319	1	Home Instruction Contracted Service - BES	1,000	0	1,000	0	1,000	1,000	0	0.00%
1200	18	319	2	Home Instruction Contracted Service - BMS	1,000	0	1,000	1,071	1,000	1,500	500	50.00%
1200	18	319	3	Home Instruction Contracted Service - BHS	1,000	0	1,000	1,595	1,000	2,000	1,000	100.00%
1200	18	322	0	Conferences/Seminars - DW	1,500	1,520	1,500	1,436	4,500	4,500	0	0.00%
1200	18	323	0	Professional Services for Pupils - DW	104,000	112,836	79,000	222,935	85,870	188,000	102,130	118.94%
1200	18	324	0	Transcription Services - DW	2,000	0	2,000	2,304	1,800	2,000	200	11.11%
1200	18	325	1	Testing - BES	0	0	390	379	0	390	390	100.00%
1200	18	533	1	Video Communications - BES	0	0	482	477	0	0	0	0.00%
1200	18	533	3	Video Communications - BHS	0	0	159	131	0	0	0	0.00%
1200	18	569	0	Tuition to Private Schools - DW	894,750	650,168	857,000	667,097	825,850	755,000	(70,850)	-8.58%
1200	18	580	0	Travel - DW	2,800	1,856	3,800	2,437	3,800	3,800	0	0.00%
1200	18	610	0	Supplies - DW	2,800	8,705	2,940	2,262	2,940	3,400	460	15.65%
1200	18	610	1	Supplies - BES	3,551	4,570	1,429	1,429	1,372	433	(939)	-68.44%
1200	18	610	2	Supplies - BMS	3,363	3,783	4,310	4,972	5,977	1,905	(4,072)	-68.13%
1200	18	610	3	Supplies - BHS	1,242	2,241	5,668	5,667	7,349	6,375	(974)	-13.25%
1200	18	611	0	Computer Supplies - DW	400	381	400	1,631	0	0	0	0.00%
1200	18	641	0	Professional Books - DW	115	57	115	101	0	0	0	0.00%
1200	18	641	1	Textbooks - BES	1,027	1,004	448	446	1,558	208	(1,350)	-86.65%
1200	18	641	2	Textbooks - BMS	708	1,490	58	54	0	0	0	0.00%
1200	18	641	3	Textbooks - BHS	800	2,549	258	256	1,831	470	(1,361)	-74.33%
1200	18	650	0	Software - DW	0	0	0	0	0	0	0	0.00%
1200	18	650	2	Software - BMS	0	0	797	791	0	1,256	1,256	100.00%
1200	18	650	3	Software - BHS	0	0	2,100	2,099	986	603	(383)	-38.84%
1200	18	733	2	New Furniture - BMS	0	0	460	441	0	0	0	0.00%
1200	18	734	0	New Equipment - DW	700	7,743	0	0	0	0	0	0.00%
1200	18	734	1	New Equipment - BES	0	3,143	0	0	0	3,960	3,960	100.00%
1200	18	734	2	New Equipment - BMS	530	522	0	0	829	2,687	1,858	224.13%
1200	18	734	3	New Equipment - BHS	900	1,780	300	457	0	670	670	100.00%
1200	18	810	0	Memberships/Dues - DW	990	89	990	755	1,200	1,800	600	50.00%
1200	18	890	0	Summer School	38,500	36,493	38,500	36,857	44,500	48,500	4,000	8.99%
				TOTAL SPECIAL EDUCATION	2,782,475	2,577,256	2,875,249	2,802,956	3,159,059	3,227,908	68,849	2.18%
1200	85	211	0	Health Insurance - DW	615,690	411,022	525,966	469,809	667,839	648,126	(19,713)	-2.95%
1200	85	212	0	Dental Insurance - DW	59,514	34,862	38,810	36,860	44,289	45,288	999	2.26%
1200	85	213	0	Life Insurance - DW	4,098	3,717	4,545	4,105	5,142	5,269	127	2.47%
1200	85	214	0	Disability Insurance - DW	7,001	6,351	7,764	7,012	8,784	9,001	217	2.47%
1200	85	220	0	FICA - DW	129,822	130,790	141,323	140,229	165,540	167,969	2,429	1.47%
1200	85	230	0	NH Retirement - DW	83,610	88,147	130,857	129,599	154,377	175,297	20,920	13.55%
1200	85	250	0	Unemployment Insurance - DW	2,736	2,730	2,916	3,526	3,462	3,680	218	6.30%
1200	85	260	0	Workers Comp Insurance - DW	6,489	4,342	6,476	5,823	6,293	6,318	25	0.40%
				TOTAL EMPLOYEE BENEFITS	908,960	681,961	858,657	796,962	1,055,726	1,060,948	5,222	0.49%
				TOTAL 1200 SPECIAL EDUCATION	3,691,435	3,259,217	3,733,906	3,599,918	4,214,785	4,288,856	74,071	1.76%

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Function Code	Program Code	Object Code	School Code	Account Name	FY2006-07 Budget	FY2006-07 Actual	FY2007-08 Budget	FY2007-08 Actual	FY2008-09 Budget	FY2009-10 Proposed	Difference \$	Difference %
1260 BILINGUAL EDUCATION												
1260	18	110	0	Certified Staff Wages	0	0	0	0	53,483	56,872	3,389	6.34%
				TOTAL BILINGUAL EDUCATION	0	0	0	0	53,483	56,872	3,389	6.34%
1260	85	211	0	Health Insurance - DW	0	0	0	0	19,704	18,762	(942)	-4.78%
1260	85	212	0	Dental Insurance - DW	0	0	0	0	1,790	1,856	66	3.69%
1260	85	213	0	Life Insurance - DW	0	0	0	0	128	136	8	6.25%
1260	85	214	0	Disability Insurance - DW	0	0	0	0	219	233	14	6.39%
1260	85	220	0	FICA - DW	0	0	0	0	4,091	4,351	260	6.36%
1260	85	230	0	NH Retirement - DW	0	0	0	0	3,102	3,958	856	27.60%
1260	85	250	0	Unemployment Insurance - DW	0	0	0	0	36	40	4	11.11%
1260	85	260	0	Workers Comp Insurance - DW	0	0	0	0	154	164	10	6.49%
				TOTAL EMPLOYEE BENEFITS	0	0	0	0	29,224	29,500	276	0.94%
TOTAL 1260 BILINGUAL EDUCATION					0	0	0	0	82,707	86,372	3,665	4.43%
1280 GIFTED & TALENTED												
1280	18	110	1	Certified Staff Wages - BES	56,829	56,829	59,102	59,102	60,136	61,492	1,356	2.25%
1280	18	110	2	Certified Staff Wages - BMS	56,829	56,829	59,102	59,102	61,936	63,342	1,406	2.27%
1280	18	610	1	Supplies - BES	127	127	1,010	757	1,550	1,550	0	0.00%
1280	18	610	2	Supplies - BMS	1,008	998	1,008	937	986	947	(39)	-3.96%
1280	18	641	1	Textbooks - BES	500	458	500	0	500	500	0	0.00%
1280	18	641	2	Textbooks - BMS	564	529	564	509	619	619	0	0.00%
1280	18	733	2	New Furniture - BMS	189	189	550	554	745	0	(745)	-100.00%
1280	18	734	2	New Equipment - BMS	0	0	396	343	0	0	0	0.00%
				TOTAL GIFTED & TALENTED	116,046	115,960	122,232	121,303	126,472	128,450	1,978	1.56%
1280	85	211	0	Health Insurance - DW	8,345	6,896	9,657	9,386	10,284	9,793	(491)	-4.77%
1280	85	212	0	Dental Insurance - DW	3,710	3,710	3,710	3,710	3,807	3,947	140	3.68%
1280	85	213	0	Life Insurance - DW	273	248	284	256	293	300	7	2.39%
1280	85	214	0	Disability Insurance - DW	466	423	485	438	500	512	12	2.40%
1280	85	220	0	FICA - DW	8,695	9,222	9,043	9,043	9,339	9,550	211	2.26%
1280	85	230	0	NH Retirement - DW	4,205	4,460	6,856	6,738	7,080	8,688	1,608	22.71%
1280	85	250	0	Unemployment Insurance - DW	72	72	72	87	72	80	8	11.11%
1280	85	260	0	Workers Comp Insurance - DW	432	289	404	363	352	356	4	1.14%
				TOTAL EMPLOYEE BENEFITS	26,198	25,320	30,511	30,021	31,727	33,226	1,499	4.72%
TOTAL 1280 GIFTED & TALENTED					142,244	141,280	152,743	151,324	158,199	161,676	3,477	2.20%
1290 BILLING SERVICES												
1290	18	312	0	Medicaid Billing Contracted Services - DW	0	5,858	0	0	0	0	0	0.00%
TOTAL 1290 BILLING SERVICES					0	5,858	0	0	0	0	0	
1300 VOCATIONAL EDUCATION												
1300	18	110	3	Transportation Staff Wages - BHS	19,079	14,681	13,164	15,815	13,558	13,863	305	2.25%
1300	18	561	3	Vocational Education Tuition - BHS	92,250	33,307	55,229	19,202	37,593	35,409	(2,184)	-5.81%
				TOTAL VOCATIONAL	111,329	47,988	68,393	35,016	51,151	49,272	(1,879)	-3.67%
1300	85	220	0	FICA - DW	1,460	981	1,007	1,054	1,037	1,060	23	2.22%
1300	85	260	0	Workers Comp Insurance - DW	666	475	413	430	370	394	24	6.49%
				TOTAL EMPLOYEE BENEFITS	2,126	1,456	1,420	1,484	1,407	1,454	47	3.34%
TOTAL 1300 VOCATIONAL					113,455	49,444	69,813	36,500	52,558	50,726	(1,832)	-3.49%
1410 CO-CURRICULAR												
1410	20	110	1	Wages - BES	5,164	5,253	5,400	6,644	5,492	5,616	124	2.26%
1410	20	110	2	Wages - BMS	21,846	21,692	25,569	29,611	28,205	28,799	594	2.11%
1410	20	110	3	Wages - BHS	37,678	39,525	44,294	42,988	49,575	50,667	1,092	2.20%
1410	20	322	3	Conferences - BHS	2,250	998	2,975	3,341	3,225	3,675	450	13.95%

**BOW SCHOOL DISTRICT
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1410	20	610	1	Supplies - BES	675	644	699	544	699	699	0	0.00%
1410	20	610	2	Supplies - BMS	3,933	1,291	3,933	1,819	3,850	3,696	(154)	-4.00%
1410	20	610	3	Supplies - BHS	13,775	15,339	14,354	10,886	15,138	15,000	(138)	-0.91%
1410	20	738	2	Replacement Equipment - BMS	0	0	1,320	450	495	0	(495)	-100.00%
1410	20	810	1	Dues/Fees - BES	2,105	420	3,260	2,217	2,190	2,150	(40)	-1.83%
1410	20	810	2	Dues/Fees - BMS	2,065	620	2,180	1,070	2,549	2,685	136	5.34%
1410	20	890	3	Assemblies - BHS	2,500	2,481	2,500	1,680	2,500	2,500	0	0.00%
				TOTAL CO-CURRICULAR	91,991	88,262	106,484	101,248	113,918	115,487	1,569	1.38%
1410	85	220	0	FICA - DW	4,949	5,057	5,758	6,021	6,370	6,509	139	2.18%
1410	85	230	0	NH Retirement - DW	2,393	2,459	4,365	4,596	4,830	5,922	1,092	22.61%
1410	85	260	0	Workers Comp Insurance - DW	246	165	257	231	240	242	2	0.83%
				TOTAL EMPLOYEE BENEFITS	7,588	7,681	10,380	10,848	11,440	12,673	1,233	10.78%
				TOTAL 1410 CO-CURRICULAR	99,579	95,943	116,864	112,096	125,358	128,160	2,802	2.24%
				1420 ATHLETICS								
1420	18	110	3	Athletic Director - BHS	49,959	49,959	53,459	53,459	57,959	59,263	1,304	2.25%
1420	18	320	2	Officials - BMS	4,645	4,000	4,991	4,000	5,148	4,946	(202)	-3.92%
1420	18	320	3	Officials - BHS	41,206	41,206	42,856	42,856	46,067	44,260	(1,807)	-3.92%
1420	18	322	3	Conference/Seminars - BHS	2,100	2,095	2,850	2,898	3,325	3,120	(205)	-6.17%
1420	18	400	3	Purchased Services - BHS	21,240	23,357	21,015	24,868	27,190	27,688	498	1.83%
1420	18	442	3	Equipment - BHS	0	0	0	0	1,440	1,600	160	0.00%
1420	18	610	1	Playground Supplies - BES	407	285	425	358	425	425	0	0.00%
1420	18	610	2	Athletic Supplies - BMS	1,931	1,346	1,931	1,915	1,837	1,400	(437)	-23.79%
1420	18	610	3	Athletic Supplies - BHS	19,949	20,020	20,713	20,713	19,825	18,194	(1,631)	-8.23%
1420	18	738	2	Replacement Equipment - BMS	2,040	9,700	2,170	2,170	1,632	1,460	(172)	-10.54%
1420	18	738	3	Replacement Equipment - BHS	9,989	15,608	12,720	13,872	11,951	11,369	(582)	-4.87%
1420	18	810	3	Dues/Fees - BHS	4,870	4,870	5,300	5,300	5,275	5,025	(250)	-4.74%
				TOTAL ATHLETICS	158,336	172,445	168,430	172,408	182,074	178,750	(3,324)	-1.83%
1420	20	110	2	Athletic Stipends - BMS	17,453	17,449	18,212	17,475	18,824	19,518	694	3.69%
1420	18	110	3	Athletic Stipends - BHS	137,042	137,069	149,871	145,853	149,537	154,798	5,261	3.52%
				TOTAL ATHLETIC STIPENDS	154,495	154,518	168,083	163,327	168,361	174,316	5,955	3.54%
1420	85	211	0	Health Insurance - DW	4,288	4,975	4,909	5,140	5,208	4,959	(249)	-4.78%
1420	85	212	0	Dental Insurance - DW	1,745	1,745	1,745	1,745	1,790	1,856	66	3.69%
1420	85	213	0	Life Insurance - DW	120	109	128	116	139	142	3	2.16%
1420	85	214	0	Disability Insurance - DW	205	186	219	198	238	243	5	2.10%
1420	85	220	0	FICA - DW	15,641	16,046	16,948	16,886	17,313	17,849	536	3.10%
1420	85	230	0	NH Retirement - DW	12,370	9,609	12,849	9,614	13,127	16,239	3,112	23.71%
1420	85	250	0	Unemployment Insurance - DW	36	36	36	44	36	40	4	11.11%
1420	85	260	0	Workers Comp Insurance - DW	777	520	758	682	652	665	13	1.99%
				TOTAL EMPLOYEE BENEFITS	35,182	33,225	37,592	34,424	38,503	41,993	3,490	9.06%
				TOTAL 1420 ATHLETICS	348,013	360,188	374,105	370,159	388,938	395,059	6,121	1.57%
				1490 SUMMER ENRICHMENT PROGRAM								
1490	18	112	3	Wages - BHS	9,300	9,300	9,300	9,300	9,300	8,400	(900)	-9.68%
				TOTAL SUMMER ENRICHMENT	9,300	9,300	9,300	9,300	9,300	8,400	(900)	-9.68%
1490	85	220	3	FICA - DW	711	711	711	711	711	643	(68)	-9.56%
1490	85	230	3	NH Retirement - DW	633	372	539	539	539	585	46	8.53%
1490	85	260	3	Workers Comp - DW	35	23	35	31	27	24	(3)	-11.11%
				TOTAL EMPLOYEE BENEFITS	1,379	1,107	1,285	1,282	1,277	1,252	(25)	-1.96%
				TOTAL 1490 SUMMER ENRICHMENT	10,679	10,407	10,585	10,582	10,577	9,652	(925)	-8.75%
				2113 SOCIAL WORK SERVICES								
2113	18	110	0	Certified Staff Wages	0	0	0	0	0	0	0	0.00%

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				TOTAL BILINGUAL EDUCATION	0	0	0	0	0	0	0	0.00%
2113	85	211	0	Health Insurance - DW	0	0	0	0	5,208	4,959	(249)	-4.78%
2113	85	212	0	Dental Insurance - DW	0	0	0	0	504	523	19	3.77%
2113	85	213	0	Life Insurance - DW	0	0	0	0	156	160	4	2.56%
2113	85	214	0	Disability Insurance - DW	0	0	0	0	267	273	6	2.25%
2113	85	220	0	FICA - DW	0	0	0	0	0	0	0	0.00%
2113	85	230	0	NH Retirement - DW	0	0	0	0	5,693	6,055	362	6.36%
2113	85	250	0	Unemployment Insurance - DW	0	0	0	0	36	40	4	11.11%
2113	85	260	0	Workers Comp Insurance - DW	0	0	0	0	188	190	2	1.06%
				TOTAL EMPLOYEE BENEFITS	0	0	0	0	12,052	12,200	148	1.23%
				TOTAL 2113 SOCIAL WORK SERVICES	0	0	0	0	12,052	12,200	148	1.23%
				2119 SCHOOL RESOURCE OFFICER SERVICES								
2119	21	300	0	SRO Contracted Services to Town	0	0	0	0	0	25,000	25,000	100.00%
				TOTAL 2119 SCHOOL RESOURCE OFFICER SERVICES	0	0	0	0	0	25,000	25,000	100.00%
				2120 GUIDANCE SERVICES								
2120	35	110	1	Certified Staff Wages - BES	63,089	63,089	65,500	65,500	66,598	49,610	(16,988)	-25.51%
2120	35	110	2	Certified Staff Wages - BMS	110,894	103,838	110,992	110,992	114,784	119,378	4,584	4.00%
2120	35	110	3	Certified Staff Wages - BHS	238,944	238,239	249,365	249,540	257,504	255,541	(1,963)	-0.76%
2120	35	113	3	Clerical Wages - BHS	30,784	31,618	31,845	31,967	33,032	34,306	1,274	3.86%
2120	35	335	3	Testing - BHS	0	0	1,500	1,520	1,500	1,500	0	0.00%
2120	35	323	0	Contracted Services - DW	0	0	0	0	10,000	10,000	0	0.00%
2120	35	580	3	Travel - BHS	1,050	1,049	3,300	3,341	3,000	2,300	(700)	-23.33%
2120	35	580	3	School to Career Travel - BHS	1,500	1,505	1,000	976	1,500	1,500	0	0.00%
2120	35	610	1	Supplies - BES	320	266	331	272	331	331	0	0.00%
2120	35	610	2	Supplies - BMS	227	198	227	208	228	219	(9)	-3.95%
2120	35	610	3	Supplies - BHS	3,420	4,283	4,469	4,071	3,100	4,800	1,700	54.84%
2120	35	610	3	School to Career Supplies - BHS	656	399	684	654	656	400	(256)	-39.02%
2120	35	641	3	Books/Printed Media - BHS	1,544	1,481	1,681	1,680	1,551	1,311	(240)	-15.47%
2120	35	641	3	School to Career Books/Printed Media - BHS	300	561	400	400	400	579	179	44.75%
2120	35	642	3	Software - BHS	1,000	4,065	1,000	975	8,315	1,400	(6,915)	-83.16%
2120	35	734	3	New Equipment - BHS	0	0	1,650	1,649	0	1,684	1,684	100.00%
2120	35	810	3	Dues - BHS	300	296	300	375	300	200	(100)	-33.33%
				TOTAL GUIDANCE	454,028	450,886	474,244	474,119	502,799	485,059	(17,740)	-3.53%
2120	85	211	0	Health Insurance - DW	83,274	76,771	89,366	87,217	95,781	84,438	(11,343)	-11.84%
2120	85	212	0	Dental Insurance - DW	9,304	7,555	8,385	8,450	9,174	7,943	(1,231)	-13.42%
2120	85	213	0	Life Insurance - DW	1,065	966	1,098	992	1,133	1,101	(32)	-2.82%
2120	85	214	0	Disability Insurance - DW	1,819	1,650	1,877	1,695	1,935	1,881	(54)	-2.79%
2120	85	220	0	FICA - DW	33,944	33,736	35,014	35,268	36,102	35,101	(1,001)	-2.77%
2120	85	230	0	NH Retirement - DW	17,375	15,467	27,483	24,579	28,342	32,666	4,324	15.26%
2120	85	250	0	Unemployment Insurance - DW	288	287	288	348	288	320	32	11.11%
2120	85	260	0	Workers Comp Insurance - DW	1,686	1,128	1,565	1,407	1,359	1,307	(52)	-3.83%
				TOTAL EMPLOYEE BENEFITS	148,755	137,562	165,076	159,956	174,114	164,757	(9,357)	-5.37%
				TOTAL 2120 GUIDANCE SERVICES	602,783	588,448	639,320	634,075	676,913	649,816	(27,097)	-4.00%
				2132 HEALTH SERVICES								
2132	42	110	1	Certified Staff Wages - BES	47,214	47,214	49,050	49,400	49,886	51,031	1,145	2.30%
2132	42	110	2	Certified Staff Wages - BMS	47,214	47,214	49,050	48,750	49,886	51,031	1,145	2.30%
2132	42	110	3	Certified Staff Wages - BHS	53,476	53,476	55,563	55,563	56,512	57,807	1,295	2.29%
2132	42	111	1	Health Assistant Wages - BES	5,870	5,978	6,331	6,483	6,798	6,950	152	2.24%
2132	42	111	2	Health Assistant Wages - BMS	6,179	4,484	4,887	4,916	5,251	5,653	402	7.66%
2132	42	430	1	Equipment Repair - BES	125	104	125	0	100	150	50	50.00%
2132	42	430	2	Equipment Repair - BMS	0	0	100	0	100	100	0	0.00%
2132	42	550	3	Printing - BHS	50	44	52	44	60	60	0	0.00%

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2132	42	580	3	Travel - BHS	260	209	272	258	310	340	30	9.68%
2132	42	610	1	Supplies - BES	700	1,238	800	783	850	900	50	5.88%
2132	42	610	2	Supplies - BMS	985	1,342	985	938	964	964	0	0.00%
2132	42	610	3	Supplies - BHS	1,543	3,309	1,608	1,538	1,703	1,835	132	7.75%
2132	42	641	3	Books - BHS	100	20	110	107	110	117	7	6.36%
2132	42	737	1	Replacement Furniture - BES	0	0	0	0	0	0	0	0.00%
2132	42	738	2	Replacement Equipment - BMS	1,067	930	0	0	0	196	196	100.00%
2132	42	810	3	Dues - BHS	105	105	110	110	135	135	0	0.00%
				TOTAL HEALTH SERVICES	164,888	165,666	169,043	168,891	172,665	177,269	4,604	2.67%
2132	85	211	0	Health Insurance - DW	24,802	23,928	28,448	45,936	52,963	45,353	(7,610)	-14.37%
2132	85	212	0	Dental Insurance - DW	3,348	3,348	3,348	3,662	3,936	3,338	(598)	-15.19%
2132	85	213	0	Life Insurance - DW	384	348	396	358	404	414	10	2.48%
2132	85	214	0	Disability Insurance - DW	656	595	676	611	690	707	17	2.46%
2132	85	220	0	FICA - DW	12,236	11,979	12,613	11,966	12,877	13,194	317	2.46%
2132	85	230	0	NH Retirement - DW	5,893	5,651	8,913	9,020	9,064	11,127	2,063	22.76%
2132	85	250	0	Unemployment Insurance - DW	180	180	180	218	180	200	20	11.11%
2132	85	260	0	Workers Comp Insurance - DW	608	407	564	507	485	491	6	1.24%
				TOTAL EMPLOYEE BENEFITS	48,107	46,436	55,138	72,276	80,599	74,824	(5,775)	-7.17%
				TOTAL 2130 HEALTH SERVICES	212,995	212,102	224,181	241,168	253,264	252,093	(1,171)	-0.46%
				2140 PSYCHOLOGICAL SERVICES								
2140	18	110	0	Certified Staff Wages - DW	64,313	63,147	65,205	64,226	67,031	68,539	1,508	2.25%
2140	18	325	0	Testing - DW	3,779	6,178	4,494	4,265	3,389	6,847	3,458	102.04%
2140	18	610	0	Supplies - DW	0	0	1,096	1,090	447	496	49	10.96%
				TOTAL PSYCHOLOGICAL SERVICES	68,092	69,324	70,795	69,581	70,867	75,882	5,015	7.08%
2140	85	211	0	Health Insurance - DW	21,239	20,650	25,302	24,012	27,322	26,015	(1,307)	-4.78%
2140	85	212	0	Dental Insurance - DW	1,967	1,803	1,967	1,967	2,018	2,093	75	3.72%
2140	85	213	0	Life Insurance - DW	274	249	280	253	288	294	6	2.08%
2140	85	214	0	Disability Insurance - DW	467	424	478	432	492	503	11	2.24%
2140	85	220	0	FICA - DW	4,920	4,314	4,988	4,277	5,128	5,243	115	2.24%
2140	85	230	0	NH Retirement - DW	4,218	4,175	6,765	6,777	6,954	8,533	1,579	22.71%
2140	85	260	0	Workers Comp Insurance - DW	433	290	399	359	345	349	4	1.16%
				TOTAL EMPLOYEE BENEFITS	33,518	31,905	40,179	38,077	42,547	43,030	483	1.14%
				TOTAL 2140 PSYCHOLOGICAL SERVICES	101,610	101,229	110,974	107,658	113,414	118,912	5,498	4.85%
				2150 SPEECH/LANGUAGE SERVICES								
2150	18	110	0	Certified Staff Wages - DW	182,823	185,423	191,835	155,363	215,938	218,922	2,984	1.38%
2150	18	111	0	Speech Pathologist Aides Wages - DW	39,535	50,465	48,593	49,985	54,681	68,565	13,884	25.39%
2150	18	320	0	Contracted Services - DW	0	0	0	36,000	0	0	0	0.00%
2150	18	325	0	Testing - DW	3,500	3,457	1,805	1,805	1,434	1,242	(192)	-13.39%
2150	18	610	0	Supplies - DW	3,236	8,635	2,540	4,184	4,181	548	(3,633)	-86.89%
2150	18	641	0	Books - DW	357	407	193	193	0	760	760	100.00%
2150	18	650	0	Software - DW	0	0	193	0	0	0	0	0.00%
				TOTAL SPEECH/LANGUAGE SERVICES	229,451	248,387	245,159	247,529	276,234	290,037	13,803	5.00%
2150	85	211	0	Health Insurance - DW	44,932	37,347	50,679	35,611	68,805	53,181	(15,624)	-22.71%
2150	85	212	0	Dental Insurance - DW	3,546	2,761	3,611	2,763	5,289	5,719	430	8.13%
2150	85	213	0	Life Insurance - DW	568	515	598	540	662	703	41	6.19%
2150	85	214	0	Disability Insurance - DW	970	880	1,021	922	1,130	1,201	71	6.28%
2150	85	220	0	FICA - DW	17,010	18,101	18,393	15,841	20,702	21,993	1,291	6.24%
2150	85	230	0	NH Retirement - DW	9,457	10,254	15,963	16,225	17,746	21,969	4,223	23.80%
2150	85	250	0	Unemployment Insurance - DW	324	323	360	435	324	360	36	11.11%
2150	85	260	0	Workers Comp Insurance - DW	899	602	877	789	820	863	43	5.24%
				TOTAL EMPLOYEE BENEFITS	77,706	70,783	91,502	73,126	115,478	105,989	(9,489)	-8.22%
				TOTAL 2150 SPEECH/LANGUAGE SERVICES	307,157	319,170	336,661	320,655	391,712	396,026	4,314	1.10%

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				2160 PT/OT SERVICES								
2160	18	110	0	Certified Staff Wages - DW	55,865	55,865	91,739	91,736	94,305	140,525	46,220	49.01%
2160	18	111	0	COTA Wages - DW	0	0	0	0	20,545	0	(20,545)	-100.00%
2160	18	320	0	Contracted Services - DW	52,000	51,616	57,435	76,035	60,458	63,750	3,292	5.45%
2160	18	325	0	Testing - DW	529	496	1,213	1,213	412	1,153	741	179.85%
2160	18	610	0	Supplies - DW	1,771	2,479	969	966	5,131	1,424	(3,707)	-72.25%
2160	18	734	0	Equipment - DW	0	0	0	0	0	2,965	2,965	100.00%
				TOTAL PT/OT SERVICES	110,165	110,457	151,356	169,950	180,851	209,817	28,966	16.02%
2160	85	211	0	Health Insurance - DW	4,288	3,668	4,909	7,536	17,714	14,878	(2,836)	-16.01%
2160	85	212	0	Dental Insurance - DW	491	0	491	0	1,008	3,137	2,129	211.21%
2160	85	213	0	Life Insurance - DW	134	122	139	126	276	337	61	22.10%
2160	85	214	0	Disability Insurance - DW	229	208	237	214	471	576	105	22.29%
2160	85	220	0	FICA - DW	4,274	4,554	7,018	7,195	8,786	10,750	1,964	22.35%
2160	85	230	0	NH Retirement - DW	2,067	2,203	3,354	3,588	5,243	4,230	(1,013)	-19.32%
2160	85	250	0	Unemployment Insurance - DW	36	36	72	87	108	120	12	11.11%
2160	85	260	0	Workers Comp Insurance - DW	212	142	314	282	331	400	69	20.85%
				TOTAL EMPLOYEE BENEFITS	11,731	10,932	16,534	19,029	33,937	34,428	491	1.45%
				TOTAL 2160 PT/OT SERVICES	121,896	121,389	167,890	188,978	214,788	244,245	29,457	13.71%
				2190 OTHER SUPPORT SERVICES								
2190	18	110	0	Wages - DW	129,265	126,726	135,447	131,370	0	0	0	0.00%
				TOTAL OTHER SUPPORT SERVICES	129,265	126,726	135,447	131,370	0	0	0	0.00%
2190	85	211	0	Health Insurance - DW	46,767	35,399	49,945	40,815	0	0	0	0.00%
2190	85	212	0	Dental Insurance - DW	4,606	3,576	4,799	2,846	0	0	0	0.00%
2190	85	213	0	Life Insurance - DW	454	412	555	501	0	0	0	0.00%
2190	85	214	0	Disability Insurance - DW	775	703	949	857	0	0	0	0.00%
2190	85	220	0	FICA - DW	9,889	9,429	10,362	9,952	0	0	0	0.00%
2190	85	230	0	NH Retirement - DW	11,519	11,317	18,164	15,621	0	0	0	0.00%
2190	85	250	0	Unemployment Insurance - DW	252	251	288	348	0	0	0	0.00%
2190	85	260	0	Workers Comp Insurance - DW	755	505	797	717	0	0	0	0.00%
				<i>Benefit Costs Associated With Steps/Staff Change - \$10,698</i>								
				TOTAL EMPLOYEE BENEFITS	75,017	61,592	85,859	71,657	0	0	0	0.00%
				TOTAL 2190 OTHER SUPPORT SERVICES	204,282	188,319	221,306	203,027	0	0	0	0.00%
				2212 PROFESSIONAL SERVICES/TESTING								
2212	37	110	0	Wages - DW	9,000	9,000	9,000	9,000	9,000	9,000	0	0.00%
2212	37	335	1	Test Scoring - BES	1,995	540	2,310	100	2,270	2,370	100	4.41%
2212	37	641	1	Books - BES	535	481	600	498	650	675	25	3.85%
2212	37	641	2	Books - BMS	330	330	330	315	330	330	0	0.00%
				TOTAL PROFESSIONAL SERVICES/TESTING	11,860	10,351	12,240	9,913	12,250	12,375	125	1.02%
2212	85	220	0	FICA - DW	689	689	689	689	689	689	0	0.00%
2212	85	230	0	NH Retirement - DW	333	333	522	522	522	626	104	19.92%
2212	85	260	0	Workers Comp Insurance - DW	34	23	34	31	32	26	(6)	-18.75%
				TOTAL EMPLOYEE BENEFITS	1,056	1,045	1,245	1,242	1,243	1,341	98	7.88%
				TOTAL 2212 PROF. SERVICES/TESTING	12,916	11,396	13,485	11,155	13,493	13,716	223	1.65%
				2213 IMPROVEMENT OF INSTRUCTION								
2213	34	320	1	Staff Development - BES	5,000	6,040	5,250	1,443	6,000	6,000	0	0.00%
2213	34	320	2	Staff Development - BMS	8,000	4,103	8,000	(618)	10,000	10,000	0	0.00%
2213	34	320	3	Staff Development - BHS	4,000	4,880	14,500	16,985	15,000	15,000	0	0.00%
2213	34	321	1	In-Service Training - BES	8,000	2,182	8,400	4,684	10,000	10,000	0	0.00%
2213	34	321	2	In-Service Training - BMS	5,709	2,876	5,709	728	6,000	6,000	0	0.00%
2213	34	321	3	In-Service Training - BHS	8,000	7,783	10,100	10,278	10,000	10,000	0	0.00%

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2213	34	322	1	Conferences/Conventions - BES	4,500	3,019	5,000	4,169	6,000	7,000	1,000	16.67%
2213	34	322	2	Conferences/Conventions - BMS	5,000	4,977	5,000	2,692	6,000	6,000	0	0.00%
2213	34	322	3	Conferences/Conventions - BHS	4,500	12,762	17,500	20,418	26,696	12,000	(14,696)	-55.05%
TOTAL 2213 IMPROVEMENT OF INSTRUCTION					52,709	48,622	79,459	60,778	95,696	82,000	(13,696)	-14.31%
2222 LIBRARY/MEDIA SERVICES												
2222	38	110	1	Certified Staff Wages - BES	59,129	56,568	63,475	64,276	64,540	68,287	3,747	5.81%
2222	38	110	2	Certified Staff Wages - BMS	44,944	44,944	48,608	48,608	51,434	54,689	3,255	6.33%
2222	38	110	3	Certified Staff Wages - BHS	60,433	60,433	62,775	62,850	63,840	65,287	1,447	2.27%
2222	38	111	1	Aides Wages - BES	8,394	5,429	5,816	5,935	6,303	6,835	532	8.44%
2222	38	111	2	Aides Wages - BMS	7,203	5,683	6,177	6,209	6,683	7,247	564	8.44%
2222	38	111	3	Aides Wages - BHS	21,608	21,386	22,052	22,052	23,236	24,583	1,347	5.80%
2222	38	430	1	Equipment Repairs/Maintenance - BES	646	472	675	495	675	675	0	0.00%
2222	38	430	2	Equipment Repairs/Maintenance - BMS	1,130	1,025	1,269	1,258	1,120	970	(150)	-13.39%
2222	38	430	3	Equipment Repairs/Maintenance - BHS	3,450	2,671	3,450	3,415	1,695	2,054	359	21.18%
2222	38	610	1	Supplies - BES	400	391	414	409	414	414	0	0.00%
2222	38	610	2	Supplies - BMS	1,026	840	1,026	768	1,004	964	(40)	-3.98%
2222	38	610	3	Supplies - BHS	1,627	1,521	1,695	1,695	1,865	1,865	0	0.00%
2222	38	641	1	Books/Printed Media - BES	8,574	8,544	9,000	8,984	9,000	9,000	0	0.00%
2222	38	641	2	Books/Printed Media - BMS	7,500	9,377	7,500	5,455	7,500	7,500	0	0.00%
2222	38	641	3	Books/Printed Media - BHS	15,950	16,891	16,434	16,462	16,434	16,434	0	0.00%
2222	38	642	1	Electronic Information - BES	2,217	2,093	2,245	1,635	2,870	3,370	500	17.42%
2222	38	642	2	Electronic Information - BMS	1,500	1,495	1,675	1,469	1,700	1,600	(100)	-5.88%
2222	38	642	3	Electronic Information - BHS	19,769	19,742	19,768	19,556	21,036	25,022	3,986	18.95%
2222	38	733	1	New Furniture/Fixtures - BES	0	112	0	0	0	0	0	0.00%
2222	38	733	2	New Furniture/Fixtures - BMS	0	0	0	0	0	0	0	0.00%
2222	38	733	3	New Furniture/Fixtures - BHS	2,674	2,674	0	0	2,708	1,700	(1,008)	-37.22%
2222	38	734	1	New Equipment - BES	0	0	0	0	0	0	0	0.00%
2222	38	734	3	New Equipment - BHS	2,030	1,968	900	780	900	510	(390)	-43.33%
2222	38	737	2	Replacement Furniture/Fixtures - BMS	0	0	0	0	2,100	0	(2,100)	-100.00%
2222	38	738	1	Replacement Equipment - BES	1,152	1,146	1,460	1,444	1,265	1,265	0	0.00%
2222	38	738	2	Replacement Equipment - BMS	564	563	1,017	617	369	858	489	132.52%
2222	38	738	3	Replacement Equipment - BHS	4,981	4,873	2,974	2,833	1,832	1,832	0	0.00%
2222	38	810	3	Dues - BHS	190	165	190	180	220	220	0	0.00%
TOTAL LIBRARY/MEDIA SERVICES					277,091	271,004	280,595	277,386	290,743	303,181	12,438	4.28%
2222	85	211	0	Health Insurance - DW	35,170	35,685	58,083	47,344	62,969	59,958	(3,011)	-4.78%
2222	85	212	0	Dental Insurance - DW	5,511	3,751	5,511	4,507	5,655	5,864	209	3.70%
2222	85	213	0	Life Insurance - DW	484	439	501	452	518	545	27	5.21%
2222	85	214	0	Disability Insurance - DW	827	750	856	773	886	930	44	4.97%
2222	85	220	0	FICA - DW	15,431	14,258	15,981	15,463	16,527	17,360	833	5.04%
2222	85	230	0	NH Retirement - DW	7,558	7,801	12,069	12,395	12,460	15,338	2,878	23.10%
2222	85	250	0	Unemployment Insurance - DW	216	216	216	261	216	240	24	11.11%
2222	85	260	0	Workers Comp Insurance - DW	767	513	714	642	622	647	25	4.02%
TOTAL EMPLOYEE BENEFITS					65,964	63,412	93,931	81,838	99,853	100,882	1,029	1.03%
TOTAL 2222 LIBRARY/MEDIA SERVICES					343,055	334,417	374,526	359,224	390,596	404,063	13,467	3.45%
2223 AUDIO/VISUAL SERVICES												
2223	38	445	3	Film Rental - BHS	175	166	175	175	175	175	0	0.00%
2223	38	610	1	Supplies - BES	198	105	207	194	220	220	0	0.00%
2223	38	610	2	Supplies - BMS	739	705	739	626	800	768	(32)	-4.00%
TOTAL 2223 AUDIO/VISUAL SERVICES					1,112	976	1,121	995	1,195	1,163	(32)	-2.68%
2250 TECHNOLOGY SERVICES												
2250	40	110	0	Technology Assistant Wages - DW	74,172	71,554	77,031	78,614	82,910	89,328	6,418	7.74%
2250	40	320	0	Staff Development - DW	5,000	4,947	5,000	5,729	5,000	5,000	0	0.00%
2250	40	532	0	Data Services - DW	14,837	14,752	15,928	16,786	20,337	20,977	640	3.15%

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2250	40	539	0	Data Management - DW	25,950	27,728	18,100	24,021	16,098	16,308	210	1.30%
2250	40	734	0	New Equipment - DW	153,813	206,780	164,571	198,526	164,571	200,253	35,682	21.68%
				TOTAL TECHNOLOGY SERVICES	273,772	325,761	280,630	323,677	288,916	331,866	42,950	14.87%
2250	85	211	0	Health Insurance - DW	21,509	21,167	21,846	25,788	30,833	29,358	(1,475)	-4.78%
2250	85	212	0	Dental Insurance - DW	1,114	1,114	1,114	1,769	1,949	2,022	73	3.75%
2250	85	213	0	Life Insurance - DW	178	161	185	167	199	214	15	7.54%
2250	85	214	0	Disability Insurance - DW	304	276	316	285	340	366	26	7.65%
2250	85	220	0	FICA - DW	5,674	5,342	5,893	5,848	6,343	6,834	491	7.74%
2250	85	230	0	NH Retirement - DW	4,709	5,291	6,381	7,739	7,246	8,120	874	12.06%
2250	85	250	0	Unemployment Insurance - DW	180	180	180	218	144	160	16	11.11%
2250	85	260	0	Workers Comp Insurance - DW	282	189	263	236	239	254	15	6.28%
				TOTAL EMPLOYEE BENEFITS	33,950	33,720	36,178	42,051	47,293	47,328	35	0.07%
				TOTAL 2250 TECHNOLOGY SERVICES	307,722	359,481	316,808	365,729	336,209	379,194	42,985	12.79%
				2300 GENERAL FUND CONTINGENCY								
2300	18	840	0	General Fund Contingency - DW	75,000	7,569	75,000	117,002	75,000	25,000	(50,000)	-66.67%
				TOTAL 2300 GENERAL FUND CONTINGENCY	75,000	7,569	75,000	117,002	75,000	25,000	(50,000)	-66.67%
				2311 SCHOOL BOARD SERVICES								
2311	40	110	0	School Board Wages - DW	12,500	12,500	12,500	12,500	12,500	12,500	0	0.00%
2311	40	111	0	School Board Clerical Wages - DW	2,160	864	2,160	1,260	2,160	2,160	0	0.00%
2311	40	522	0	Liability Insurance - DW	0	0	0	0	0	0	0	0.00%
2311	40	540	0	Advertising - DW	29,000	35,821	32,000	25,551	36,000	36,000	0	0.00%
2311	40	610	0	Supplies - DW	5,000	4,344	5,000	2,484	5,000	4,450	(550)	-11.00%
2311	40	810	0	Dues - DW	4,819	4,819	5,060	5,018	5,189	5,475	286	5.51%
				TOTAL SCHOOL BOARD SERVICES	53,479	58,348	56,720	46,813	60,849	60,585	(264)	-0.43%
2311	85	220	0	FICA - DW	1,121	956	1,121	956	1,121	1,121	0	0.00%
				TOTAL EMPLOYEE BENEFITS	1,121	956	1,121	956	1,121	1,121	0	0.00%
				TOTAL 2311 SCHOOL BOARD SERVICES	54,600	59,304	57,841	47,770	61,970	61,706	(264)	-0.43%
				2313-2317 CONTRACTED SERVICES								
2312	40	110	0	Clerk/Moderator Wages - DW	100	100	200	200	200	200	0	0.00%
2313	40	110	0	District Treasurer Wages	1,000	1,000	1,000	1,000	1,000	1,000	0	0.00%
2315	40	380	0	Legal Services - DW	60,000	21,088	60,000	33,538	60,000	50,000	(10,000)	-16.67%
2317	40	370	0	Audit Services - DW	7,850	7,850	8,200	8,200	8,600	13,000	4,400	51.16%
				TOTAL CONTRACTED SERVICES	68,950	30,038	69,400	42,938	69,800	64,200	(5,600)	-8.02%
2313	85	220	0	FICA - DW	77	77	77	77	77	77	0	0.00%
				TOTAL EMPLOYEE BENEFITS	77	77	77	77	77	77	0	0.00%
				TOTAL 2313-2317 CONTRACTED SERVICES	69,027	30,114	69,477	43,014	69,877	64,277	(5,600)	-8.01%
				2321 OFFICE OF THE SUPERINTENDENT								
2321	40	110	0	Superintendent Salary - DW	103,659	103,557	105,000	104,100	105,000	107,363	2,363	2.25%
2321	40	113	0	Administrative Assistant Wages - DW	36,254	36,254	37,523	37,523	38,649	39,519	870	2.25%
2321	40	240	0	Course Reimbursement - DW	1,780	1,346	1,896	0	0	0	0	0.00%
2321	40	321	0	In-Service Training - DW	3,000	3,000	3,000	3,000	3,000	3,000	0	0.00%
2321	40	322	0	Conferences/Conventions - DW	2,785	2,508	3,000	1,184	3,000	2,500	(500)	-16.67%
2321	40	331	0	Consultants - DW	5,000	8,271	5,000	3,351	4,000	4,000	0	0.00%
2321	40	340	0	Criminal Records Check - DW	5,000	4,909	5,000	7,667	5,500	6,500	1,000	18.18%
2321	40	442	0	Copier Lease - DW	4,802	3,748	3,875	3,934	1,428	1,184	(244)	-17.09%
2321	40	531	0	Telephone - DW	2,500	676	2,600	1,286	1,200	1,300	100	8.33%
2321	40	532	0	Postage - DW	4,200	3,561	4,500	4,515	4,500	4,750	250	5.56%
2321	40	540	0	Advertising - DW	1,500	3,168	2,000	558	0	0	0	0.00%
2321	40	550	0	Printing - DW	1,250	2,324	750	1,335	2,750	2,750	0	0.00%

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2321	40	580	0	Travel - DW	1,500	1,680	2,000	212	2,000	1,500	(500)	-25.00%
2321	40	610	0	Supplies - DW	6,500	9,139	6,750	7,400	7,000	7,000	0	0.00%
2321	40	641	0	Books/Media - DW	200	103	200	413	200	200	0	0.00%
2321	40	734	0	New Equipment - DW	200	1,918	200	0	200	200	0	0.00%
2321	40	738	0	Replacement Furniture/Fixtures - DW	500	0	500	938	500	500	0	0.00%
2321	40	810	0	Dues/Fees - DW	2,288	2,354	2,312	1,865	2,284	2,333	49	2.15%
				TOTAL OFFICE OF THE SUPERINTENDENT	182,918	188,515	186,106	179,282	181,211	184,599	3,388	1.87%
2321	85	211	0	Health Insurance - DW	24,187	24,250	31,593	17,637	19,804	18,857	(947)	-4.78%
2321	85	212	0	Dental Insurance - DW	2,092	2,092	2,790	2,790	2,863	2,969	106	3.70%
2321	85	213	0	Life Insurance - DW	833	756	846	764	849	868	19	2.24%
2321	85	214	0	Disability Insurance - DW	574	521	584	527	589	602	13	2.21%
2321	85	220	0	FICA - DW	10,703	9,505	10,903	11,028	10,989	11,236	247	2.25%
2321	85	230	0	NH Retirement - DW	8,304	11,526	14,957	18,454	20,305	21,276	971	4.78%
2321	85	250	0	Unemployment Insurance - DW	72	72	72	87	72	80	8	11.11%
2321	85	260	0	Workers Comp Insurance - DW	532	356	487	438	414	418	4	0.97%
				TOTAL EMPLOYEE BENEFITS	47,297	49,076	62,232	51,725	55,885	56,306	421	0.75%
				TOTAL 2321 OFFICE OF THE SUPERINTENDENT	230,215	237,591	248,338	231,007	237,096	240,905	3,809	1.61%
				2410 OFFICE OF THE PRINCIPAL								
2410	40	110	1	Principal Salary - BES	82,451	82,451	84,925	85,087	87,325	89,290	1,965	2.25%
2410	40	110	2	Principal Salary - BMS	86,284	86,284	88,873	89,173	91,373	93,429	2,056	2.25%
2410	40	110	3	Principal Salary - BHS	93,606	87,500	89,610	90,125	92,625	94,709	2,084	2.25%
2410	40	113	1	Clerical Wages - BES	56,832	57,476	58,214	53,484	62,366	64,519	2,153	3.45%
2410	40	113	2	Clerical Wages - BMS	61,152	61,834	63,110	63,248	68,578	69,292	714	1.04%
2410	40	113	3	Clerical Wages - BHS	78,144	78,608	80,285	80,406	85,116	85,230	114	0.13%
2410	40	119	1	Assistant Principal Salary - BES	68,373	68,373	70,424	70,424	74,524	76,201	1,677	2.25%
2410	40	119	2	Assistant Principal Salary - BMS	76,729	75,642	71,306	72,000	74,000	75,665	1,665	2.25%
2410	40	119	3	Assistant Principal Salary - BHS	73,775	77,464	78,268	78,568	80,268	82,074	1,806	2.25%
2410	40	240	1	Course Reimbursement - BES	2,160	5,988	4,000	9,202	4,980	4,980	0	0.00%
2410	40	240	2	Course Reimbursement - BMS	2,160	0	2,160	0	2,160	2,160	0	0.00%
2410	40	240	3	Course Reimbursement - BHS	2,160	1,500	2,160	2,343	2,160	2,160	0	0.00%
2410	40	322	1	Conferences/Conventions - BES	2,230	1,573	2,400	2,400	2,500	2,600	100	4.00%
2410	40	322	2	Conferences/Conventions - BMS	1,750	320	1,750	732	1,750	1,750	0	0.00%
2410	40	322	3	Conferences/Conventions - BHS	2,800	2,658	2,800	2,907	2,800	2,800	0	0.00%
2410	40	531	1	Telephone - BES	3,500	1,369	2,500	1,336	4,215	3,060	(1,155)	-27.40%
2410	40	531	2	Telephone - BMS	3,500	1,280	2,500	1,416	4,162	3,097	(1,065)	-25.59%
2410	40	531	3	Telephone - BHS	17,750	16,648	15,500	13,042	19,545	16,863	(2,682)	-13.72%
2410	40	534	1	Postage - BES	2,420	2,268	2,420	2,000	2,595	2,700	105	4.05%
2410	40	534	2	Postage - BMS	3,200	3,001	3,200	3,176	3,600	3,600	0	0.00%
2410	40	534	3	Postage - BHS	7,920	7,333	8,840	8,887	10,340	10,500	160	1.55%
2410	40	550	1	Printing - BES	2,290	2,173	2,290	2,283	1,800	1,800	0	0.00%
2410	40	550	2	Printing - BMS	3,100	689	1,870	1,446	2,000	2,000	0	0.00%
2410	40	550	3	Printing - BHS	9,000	8,196	9,000	6,460	9,000	9,500	500	5.56%
2410	40	580	1	Travel - BES	950	453	950	909	950	1,050	100	10.53%
2410	40	580	2	Travel - BMS	900	924	900	467	900	900	0	0.00%
2410	40	580	3	Travel - BHS	700	579	900	1,822	900	1,000	100	11.11%
2410	40	610	1	Supplies - BES	310	282	310	0	325	400	75	23.08%
2410	40	610	2	Supplies - BMS	1,741	1,708	1,741	1,694	1,750	1,671	(79)	-4.51%
2410	40	610	3	Supplies - BHS	5,201	5,411	5,419	7,919	5,419	5,419	0	0.00%
2410	40	733	3	New Furniture/Fixtures - BHS	2,800	3,259	2,800	2,463	2,000	2,000	0	0.00%
2410	40	734	3	New Equipment - BHS	1,500	1,546	1,500	1,316	1,500	1,500	0	0.00%
2410	40	737	3	Replacement Furniture/Fixtures - BHS	2,304	1,987	2,304	2,475	2,000	2,000	0	0.00%
2410	40	738	1	Replacement Equipment - BES	791	0	791	627	525	525	0	0.00%
2410	40	738	2	Replacement Equipment - BMS	0	0	0	0	2,657	0	(2,657)	-100.00%
2410	40	810	1	Dues - BES	1,714	1,455	1,714	1,539	1,862	1,862	0	0.00%
2410	40	810	2	Dues - BMS	1,488	1,410	1,430	1,317	1,530	1,802	272	17.78%
2410	40	810	3	Dues - BHS	1,800	1,776	1,879	2,108	1,970	2,156	186	9.44%
2410	40	890	3	High School Graduation - BHS	6,750	7,581	7,000	6,968	8,000	9,000	1,000	12.50%

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Function Code	Program Code	Object Code	School Code	Account Name	FY2006-07 Budget	FY2006-07 Actual	FY2007-08 Budget	FY2007-08 Actual	FY2008-09 Budget	FY2009-10 Proposed	Difference \$	Difference %
TOTAL OFFICE OF THE PRINCIPAL					772,235	758,997	778,043	771,768	822,070	831,264	9,194	1.12%
2410	85	211	0	Health Insurance - DW	101,513	93,554	114,036	102,412	111,949	101,211	(10,738)	-9.59%
2410	85	212	0	Dental Insurance - DW	10,755	10,776	12,384	11,239	12,334	11,219	(1,115)	-9.04%
2410	85	213	0	Life Insurance - DW	3,935	3,569	3,964	3,580	4,119	4,208	89	2.16%
2410	85	214	0	Disability Insurance - DW	2,777	2,519	2,809	2,537	2,936	2,995	59	2.01%
2410	85	220	0	FICA - DW	51,817	51,346	52,404	51,978	54,787	55,876	1,089	1.99%
2410	85	230	0	NH Retirement - DW	40,161	42,177	57,658	61,073	60,250	68,140	7,890	13.10%
2410	85	250	0	Unemployment Insurance - DW	468	467	468	566	468	520	52	11.11%
2410	85	260	0	Workers Comp Insurance - DW	2,574	1,722	2,343	2,107	2,063	2,081	18	0.87%
TOTAL EMPLOYEE BENEFITS					214,000	206,130	246,066	235,491	248,906	246,250	(2,656)	-1.07%
TOTAL 2410 OFFICE OF THE PRINCIPAL					986,235	965,127	1,024,109	1,007,259	1,070,976	1,077,514	6,538	0.61%
2511 BUSINESS/FISCAL SERVICES												
2511	40	110	0	Business Administrator Wages - DW	75,999	75,999	78,279	78,279	79,779	81,574	1,795	2.25%
2511	40	113	0	Bookkeeping Wages - DW	41,459	41,459	42,910	47,488	44,197	45,191	994	2.25%
2511	40	114	0	SAU Part-Time/Over Time Wages - DW	18,720	2,213	0	0	2,250	2,301	51	2.27%
2511	40	240	0	Course Reimbursement - DW	1,780	0	0	0	0	0	0	0.00%
2511	40	322	0	Conferences/Conventions - DW	1,130	1,025	1,130	798	1,150	1,100	(50)	-4.35%
2511	40	331	0	Software Support	5,892	5,611	6,029	4,977	6,025	6,055	30	0.50%
2511	40	430	0	Equipment Repair - DW	2,500	1,143	2,500	2,521	2,500	2,500	0	0.00%
2511	40	580	0	Travel - DW	900	496	900	738	700	775	75	10.71%
2511	40	738	0	Replacement Equipment - DW	2,000	1,377	2,000	1,753	2,000	1,800	(200)	-10.00%
2511	40	810	0	Dues/Fees - DW	350	307	330	435	300	380	80	26.67%
2511	40	880	0	Federal Funds Transfer	1	0	0	0	0	0	0	0.00%
TOTAL BUSINESS/FISCAL SERVICES					150,731	129,630	134,078	136,990	138,901	141,676	2,775	2.00%
2511	85	211	0	Health Insurance - DW	10,642	10,643	12,181	11,553	12,924	12,306	(618)	-4.78%
2511	85	212	0	Dental Insurance - DW	2,302	2,302	2,302	2,302	2,362	2,449	87	3.68%
2511	85	213	0	Life Insurance - DW	692	578	667	602	686	701	15	2.19%
2511	85	214	0	Disability Insurance - DW	558	506	497	449	518	529	11	2.12%
2511	85	220	0	FICA - DW	10,418	9,438	9,271	9,927	9,656	9,874	218	2.26%
2511	85	230	0	NH Retirement - DW	9,999	10,523	13,092	13,899	13,607	14,365	758	5.57%
2511	85	250	0	Unemployment Insurance - DW	108	108	72	87	72	80	8	11.11%
2511	85	260	0	Workers Comp Insurance - DW	517	346	414	372	364	368	4	1.10%
TOTAL EMPLOYEE BENEFITS					35,236	34,443	38,496	39,191	40,189	40,672	483	1.20%
TOTAL 2511 BUSINESS/FISCAL SERVICES					185,967	164,073	172,574	176,180	179,090	182,348	3,258	1.82%
2620 OPERATING BUILDING SERVICES												
2620	70	110	1	Custodial Wages - BES	107,711	108,133	113,505	106,005	107,923	106,092	(1,831)	-1.70%
2620	70	110	2	Custodial Wages - BMS	122,828	104,024	118,676	106,161	117,502	120,150	2,648	2.25%
2620	70	110	3	Custodial Wages - BHS	165,198	165,865	161,688	160,362	191,929	193,814	1,885	0.98%
2620	70	130	0	Custodial Overtime - DW	9,000	6,112	10,000	2,836	10,000	10,000	0	0.00%
2620	70	320	1	Contracted Services - BES	500	0	500	0	0	0	0	0.00%
2620	70	322	1	Staff Development - BES	1,500	1,045	500	220	500	500	0	0.00%
2620	70	322	2	Staff Development - BMS	1,500	343	500	136	500	500	0	0.00%
2620	70	322	3	Staff Development - BHS	500	493	500	136	500	500	0	0.00%
2620	70	411	1	Water/Sewerage - BES	12,123	11,480	12,250	10,731	12,250	11,574	(676)	-5.52%
2620	70	411	2	Water/Sewerage - BMS	14,774	15,430	13,250	12,096	13,600	12,824	(776)	-5.71%
2620	70	411	3	Water/Sewerage - BHS	15,102	16,413	14,450	13,365	14,450	14,326	(124)	-0.86%
2620	70	421	1	Rubbish Removal - BES	0	0	0	0	0	5,864	5,864	100.00%
2620	70	421	2	Rubbish Removal - BMS	0	0	0	0	0	5,864	5,864	100.00%
2620	70	421	3	Rubbish Removal - BHS	0	150	0	203	0	8,612	8,612	100.00%
2620	70	430	3	Equipment Maintenance - BHS	1,200	558	1,200	245	750	550	(200)	-26.67%
2620	70	431	1	Electrical Repairs - BES	3,200	1,377	3,200	1,923	3,250	3,000	(250)	-7.69%
2620	70	431	2	Electrical Repairs - BMS	2,885	2,106	4,000	2,381	4,000	3,500	(500)	-12.50%
2620	70	431	3	Electrical Repairs - BHS	5,000	5,283	5,500	11,291	5,500	6,250	750	13.64%
2620	70	432	1	HVAC Repairs - BES	9,064	20,882	9,500	22,753	12,000	15,000	3,000	25.00%

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2620	70	432	2	HVAC Repairs - BMS	13,200	2,972	10,500	10,538	10,500	10,500	0	0.00%
2620	70	432	3	HVAC Repairs - BHS	15,500	43,162	17,000	13,587	25,000	25,000	0	0.00%
2620	70	433	1	Plumbing Repairs - BES	1,000	995	1,000	1,020	2,500	2,000	(500)	-20.00%
2620	70	433	2	Plumbing Repairs - BMS	5,000	1,633	4,000	832	2,500	2,000	(500)	-20.00%
2620	70	433	3	Plumbing Repairs - BHS	2,600	6,778	2,500	3,528	2,500	3,000	500	20.00%
2620	70	434	1	Glass Breakage - BES	1,030	0	1,000	95	750	750	0	0.00%
2620	70	434	2	Glass Breakage - BMS	1,250	530	1,000	419	750	750	0	0.00%
2620	70	434	3	Glass Breakage - BHS	500	128	500	106	750	750	0	0.00%
2620	70	435	1	Building Exterior - BES	2,570	21,071	3,500	5,952	3,500	3,500	0	0.00%
2620	70	435	2	Building Exterior - BMS	5,050	9,657	5,050	7,594	5,100	5,500	400	7.84%
2620	70	435	3	Building Exterior - BHS	1,700	20,215	1,700	20,431	5,000	6,000	1,000	20.00%
2620	70	436	1	Building Interior - BES	13,650	20,775	13,650	22,712	13,000	13,000	0	0.00%
2620	70	436	2	Building Interior - BMS	11,200	28,096	11,200	29,123	13,000	13,000	0	0.00%
2620	70	436	3	Building Interior - BHS	22,500	56,946	30,160	49,737	30,000	30,000	0	0.00%
2620	70	521	0	Property/Liability Insurance - DW	67,620	65,425	71,968	59,751	51,419	52,650	1,231	2.39%
2620	70	521	0	Insurance Deductible Cost - DW	2,000	0	2,000	321	2,000	2,000	0	0.00%
2620	70	610	1	Custodial Supplies - BES	11,500	9,830	11,903	12,786	13,500	13,500	0	0.00%
2620	70	610	2	Custodial Supplies - BMS	11,500	11,637	11,903	13,543	13,500	14,500	1,000	7.41%
2620	70	610	3	Custodial Supplies - BHS	22,500	30,888	23,288	25,853	28,000	28,000	0	0.00%
2620	70	621	1	Heating Gas - BES	31,851	38,846	32,680	26,215	33,066	28,564	(4,502)	-13.62%
2620	70	621	2	Heating Gas - BMS	4,097	64,926	74,250	62,769	71,310	78,939	7,629	10.70%
2620	70	621	3	Heating Gas - BHS	205,189	182,410	206,722	116,675	208,453	192,263	(16,190)	-7.77%
2620	70	622	0	Electricity - DW	557,246	458,399	467,005	465,238	474,846	517,191	42,345	8.92%
2620	70	624	1	Fuel Oil - BES	23,260	25,226	25,503	22,739	25,298	34,405	9,107	36.00%
2620	70	624	2	Diesel Oil - BMS	68,172	522	1,000	0	1,500	1,500	0	0.00%
2620	70	624	3	Diesel Fuel - BHS	500	2,380	1,000	899	1,500	1,500	0	0.00%
2620	70	733	1	New Furniture/Fixtures - BES	1,800	1,777	1,800	1,568	0	0	0	0.00%
2620	70	734	1	New Equipment - BES	5,500	5,116	5,720	5,177	0	0	0	0.00%
2620	70	734	2	New Equipment - BMS	5,500	5,501	1,200	433	0	0	0	0.00%
2620	70	734	3	New Equipment - BHS	9,325	9,635	7,000	11,591	0	2,000	2,000	100.00%
2620	70	737	1	Replacement Furniture/Fixtures - BES	4,275	4,199	4,470	2,863	4,000	4,000	0	0.00%
2620	70	737	2	Replacement Furniture/Fixtures - BMS	4,000	2,196	4,000	3,114	4,000	4,000	0	0.00%
2620	70	737	3	Replacement Furniture/Fixtures - BHS	0	0	0	0	0	0	0	0.00%
2620	70	738	1	Replacement Equipment - BES	500	72	650	603	750	750	0	0.00%
2620	70	738	2	Replacement Equipment - BMS	500	500	500	167	750	750	0	0.00%
2620	70	738	3	Replacement Equipment - BHS	6,000	5,004	4,450	17,987	750	750	0	0.00%
2620	70	810	1	Dues - BES	150	0	75	0	140	135	(5)	-3.57%
2620	70	810	2	Dues - BMS	150	0	75	129	140	135	(5)	-3.57%
2620	70	810	3	Dues - BHS	150	0	150	0	140	135	(5)	-3.57%
				TOTAL OPERATING BUILDING SERVICES	1,612,120	1,597,143	1,531,291	1,466,938	1,544,566	1,612,337	67,771	4.39%
2620	85	211	0	Health Insurance - DW	117,835	88,278	120,952	100,424	123,440	111,541	(11,899)	-9.64%
2620	85	212	0	Dental Insurance - DW	12,410	5,723	8,490	7,137	8,834	8,506	(328)	-3.71%
2620	85	213	0	Life Insurance - DW	971	881	969	875	1,026	1,032	6	0.58%
2620	85	214	0	Disability Insurance - DW	1,659	1,505	1,656	1,496	1,752	1,763	11	0.63%
2620	85	220	0	FICA - DW	30,962	28,816	30,896	30,415	32,693	32,899	206	0.63%
2620	85	230	0	NH Retirement - DW	23,312	21,436	29,254	29,812	31,699	33,106	1,407	4.44%
2620	85	250	0	Unemployment Insurance - DW	684	683	792	958	828	920	92	11.11%
2620	85	260	0	Workers Comp Insurance - DW	9,511	6,943	8,542	9,575	6,359	9,173	2,814	44.25%
				TOTAL EMPLOYEE BENEFITS	197,344	154,264	201,551	180,690	206,631	198,940	(7,691)	-3.72%
				TOTAL 2620 OPERATING BUILDING SERVICES	1,809,464	1,751,407	1,732,842	1,647,628	1,751,197	1,811,277	60,080	3.43%
				2630 CARE/UPKEEP OF GROUNDS SERVICES								
2630	70	110	0	Building Maintenance Wages - DW	33,123	33,123	34,282	34,282	61,410	64,115	2,705	4.40%
2630	70	110	3	Grounds Maintenance Wages - DW	60,625	58,552	62,795	58,887	65,801	67,197	1,396	2.12%
2630	70	130	0	Grounds Maintenance Overtime - DW	5,000	850	5,000	2,699	5,000	5,000	0	0.00%
2630	70	424	1	Maintenance of Grounds - BES	4,000	4,361	4,250	3,938	5,050	10,082	5,032	99.64%
2630	70	424	2	Maintenance of Grounds - BMS	5,700	3,830	5,700	5,627	6,150	11,182	5,032	81.82%
2630	70	424	3	Maintenance of Grounds - BHS	15,000	24,007	15,000	17,637	20,600	30,384	9,784	47.50%

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2630	70	430	0	Equipment Maintenance - DW	4,600	1,610	4,600	2,889	4,600	4,600	0	0.00%
2630	70	610	0	Supplies - DW	10,200	10,443	10,557	9,963	11,000	10,500	(500)	-4.55%
2630	70	626	0	Gas - DW	5,500	3,076	3,781	4,441	4,110	3,514	(596)	-14.50%
2630	70	734	0	New Equipment - DW	3,500	7,207	0	0	600	0	(600)	-100.00%
TOTAL CARE/UPKEEP OF GROUNDS SERVICES					147,248	147,060	145,965	140,365	184,321	206,574	22,253	12.07%
2630	85	211	0	Health Insurance - DW	38,442	38,442	44,747	42,465	55,605	64,759	9,154	16.46%
2630	85	212	0	Dental Insurance - DW	3,933	3,712	3,712	3,712	4,380	4,186	(194)	-4.43%
2630	85	213	0	Life Insurance - DW	237	215	245	221	317	327	10	3.15%
2630	85	214	0	Disability Insurance - DW	405	367	419	378	542	559	17	3.14%
2630	85	220	0	FICA - DW	7,554	7,012	7,809	7,182	10,114	10,428	314	3.10%
2630	85	230	0	NH Retirement - DW	6,010	6,316	8,441	8,432	11,060	11,876	816	7.38%
2630	85	250	0	Unemployment Insurance - DW	180	180	180	218	216	240	24	11.11%
2630	85	260	0	Workers Comp Insurance - DW	2,321	1,694	2,159	2,420	1,967	2,907	940	47.79%
TOTAL EMPLOYEE BENEFITS					59,082	57,938	67,712	65,027	84,201	95,282	11,081	13.16%
TOTAL 2630 CARE/UPKEEP OF GROUNDS SERVICES					206,330	204,998	213,677	205,393	268,522	301,856	33,334	12.41%
2640 CARE/UPKEEP OF EQUIPMENT SERVICES												
2640	70	430	1	Maintenance Contracts - BES	12,150	9,682	9,150	9,332	11,447	11,699	252	2.20%
2640	70	430	2	Maintenance Contracts - BMS	7,800	2,372	11,800	10,343	22,597	22,227	(370)	-1.64%
2640	70	430	3	Maintenance Contracts - BHS	39,800	38,647	31,400	34,225	31,198	31,118	(80)	-0.26%
2640	70	437	1	Repairs Instructional Equipment - BES	85	0	85	0	0	0	0	0.00%
2640	70	437	2	Repairs Instructional Equipment - BMS	2,850	1,072	2,850	1,370	3,535	2,397	(1,138)	-32.19%
2640	70	437	3	Repairs Instructional Equipment - BHS	6,895	6,589	7,936	7,730	9,285	9,000	(285)	-3.07%
2640	70	438	1	Repairs Non-Instructional Equipment - BES	2,000	240	2,000	1,300	1,500	1,300	(200)	-13.33%
2640	70	438	2	Repairs Non-Instructional Equipment - BMS	1,075	401	1,075	364	1,500	1,300	(200)	-13.33%
2640	70	438	3	Repairs Non-Instructional Equipment - BHS	1,500	2,673	1,500	1,405	2,750	2,500	(250)	-9.09%
TOTAL 2640 CARE/UPKEEP OF EQUIPMENT SERVICES					74,155	61,676	67,796	66,070	83,812	81,541	(2,271)	-2.71%
2721 STUDENT TRANSPORTATION												
2721	80	110	0	Wages - Regular Transportation - DW	231,446	247,752	238,629	240,566	245,779	223,573	(22,206)	-9.03%
2721	80	321	0	In-service Training - DW	500	60	250	349	250	350	100	40.00%
2721	80	531	0	Telephone - DW	1,800	2,103	1,900	1,188	900	720	(180)	-20.00%
2721	80	610	0	Training Supplies - DW	750	354	750	829	650	800	150	23.08%
2721	80	641	0	Books/Printed Material - DW	200	330	450	145	450	350	(100)	-22.22%
2721	80	642	0	Software - DW	0	0	0	0	8,495	2,950	(5,545)	-65.27%
2721	80	732	0	Bus Lease - New Vehicles - DW	29,000	28,818	15,750	15,872	34,170	0	(34,170)	-100.00%
2721	80	890	0	Other Transportation Expense - DW	5,500	3,875	5,750	4,965	5,750	5,750	0	0.00%
TOTAL STUDENT TRANSPORTATION					269,196	283,292	263,479	263,914	296,444	234,493	(61,951)	-20.90%
2721	85	211	0	Health Insurance - DW	51,666	42,670	48,672	41,714	57,861	55,094	(2,767)	-4.78%
2721	85	212	0	Dental Insurance - DW	6,695	4,579	3,140	4,393	3,222	3,341	119	3.69%
2721	85	213	0	Life Insurance - DW	555	503	573	517	590	537	(53)	-8.98%
2721	85	220	0	FICA - DW	17,706	18,352	18,255	17,885	18,802	17,103	(1,699)	-9.04%
2721	85	230	0	NH Retirement - DW	3,324	0	3,313	(7)	2,096	2,229	133	6.35%
2721	85	250	0	Unemployment Insurance - DW	648	647	648	783	648	640	(8)	-1.23%
2721	85	260	0	Workers Comp Insurance - DW	8,077	5,757	7,495	7,806	6,705	6,352	(353)	-5.26%
TOTAL EMPLOYEE BENEFITS					88,671	72,508	82,096	73,092	89,924	85,296	(4,628)	-5.15%
TOTAL 2721 STUDENT TRANSPORTATION					357,867	355,800	345,575	337,006	386,368	319,789	(66,579)	-17.23%
2722 SPECIAL EDUCATION TRANSPORTATION												
2722	80	110	0	Wages - SPED Transportation - DW	48,280	59,067	50,066	52,383	51,570	52,753	1,183	2.29%
2722	80	519	0	Contracted Transportation - DW	84,500	57,443	55,000	95,080	60,000	60,000	0	0.00%
2722	80	734	0	Handicapped Transportation New Equipment - DW	9,250	9,192	0	0	0	0	0	0.00%
2722	80	738	0	Handicapped Transportation Replacement Equipment - DW	14,312	14,312	23,504	23,504	23,504	9,192	(14,312)	-60.89%
TOTAL SPECIAL EDUCATION TRANSPORTATION					156,342	140,013	128,570	170,967	135,074	121,945	(13,129)	-9.72%

**BOW SCHOOL DISTRICT
2009-2010 PROPOSED BUDGET
INCLUDES ALL WARRANT ARTICLES AND APPROPRIATIONS**

Function Code	Program Code	Object Code	School Code	Account Name	FY2006-07 Budget	FY2006-07 Actual	FY2007-08 Budget	FY2007-08 Actual	FY2008-09 Budget	FY2009-10 Proposed	Difference \$	Difference %
2722	85	211	0	Health Insurance - DW	0	0	6,722	0	0	0	0	0.00%
2722	85	212	0	Dental Insurance - DW	0	0	557	0	0	0	0	0.00%
2722	85	213	0	Life Insurance - DW	116	105	120	108	124	127	3	2.42%
2722	85	214	0	Disability Insurance - DW	0	0	0	0	0	0	0	0.00%
2722	85	220	0	FICA - DW	3,693	4,497	3,830	3,830	3,945	4,036	91	2.31%
2722	85	230	0	NH Retirement - DW	0	0	0	0	1,316	1,400	84	6.38%
2722	85	250	0	Unemployment Insurance - DW	180	180	180	218	180	200	20	11.11%
2722	85	260	0	Workers Comp Insurance - DW	1,685	1,201	1,573	1,639	1,407	1,499	92	6.54%
				TOTAL EMPLOYEE BENEFITS	5,674	5,983	12,982	5,795	6,972	7,262	290	4.16%
				TOTAL 2722 SPECIAL EDUCATION TRANSPORTATION	162,016	145,996	141,552	176,762	142,046	129,207	(12,839)	-9.04%
				2724 CO-CURRICULAR TRANSPORTATION								
2724	80	110	0	Wages - Co-Curricular Transportation - DW	20,800	17,865	15,600	18,782	15,900	16,258	358	2.25%
2724	80	519	0	Contracted Transportation - DW	0	0	0	1,725	0	0	0	0.00%
				TOTAL CO-CURRICULAR TRANSPORTATION	20,800	17,865	15,600	20,507	15,900	16,258	358	2.25%
2724	85	220	0	FICA - DW	1,591	1,284	1,193	1,338	1,216	1,244	28	2.30%
2724	85	260	0	Workers Comp Insurance - DW	726	517	490	496	434	462	28	6.45%
				TOTAL EMPLOYEE BENEFITS	2,317	1,802	1,683	1,834	1,650	1,706	56	3.39%
				TOTAL 2724 CO-CURRICULAR TRANSPORTATION	23,117	19,666	17,283	22,341	17,550	17,964	414	2.36%
				2725 ATHLETIC TRANSPORTATION								
2725	80	110	0	Wages - Athletic Transportation - DW	23,400	21,561	23,400	24,788	23,850	24,387	537	2.25%
2725	80	519	0	Contracted Transportation - DW	2,000	1,095	2,000	3,673	2,000	2,000	0	0.00%
				TOTAL CO-CURRICULAR TRANSPORTATION	25,400	22,656	25,400	28,460	25,850	26,387	537	2.08%
2725	85	220	0	FICA - DW	1,790	1,540	1,790	1,714	1,825	1,866	41	2.25%
2725	85	260	0	Workers Comp Insurance - DW	817	582	735	766	651	693	42	6.45%
				TOTAL EMPLOYEE BENEFITS	2,607	2,123	2,525	2,480	2,476	2,559	83	3.35%
				TOTAL 2725 ATHLETIC TRANSPORTATION	28,007	24,778	27,925	30,940	28,326	28,946	620	2.19%
				2740 VEHICLE REPAIRS								
2740	80	110	0	Wages - Vehicle Repair - DW	42,262	42,262	43,745	43,745	45,228	46,244	1,016	2.25%
2740	80	130	0	Wages - Vehicle Repair Overtime - DW	4,572	14,313	4,732	17,126	4,874	4,983	109	2.24%
2740	80	439	0	Contracted Services - DW	51,571	60,058	53,376	47,730	60,000	60,000	0	0.00%
2740	80	521	0	Vehicle Insurance - DW	16,000	14,252	16,870	13,404	12,243	0	(12,243)	-100.00%
2740	80	580	0	Travel - DW	300	276	300	272	300	300	0	0.00%
2740	80	610	0	Supplies - DW	27,530	30,905	28,494	29,726	31,000	31,000	0	0.00%
2740	80	626	0	Diesel Fuel - DW	94,236	69,366	90,802	103,254	94,145	91,527	(2,618)	-2.78%
2740	80	736	0	Replacement Vehicles - DW	93,585	90,800	94,959	95,010	85,297	106,616	21,319	24.99%
2740	80	738	0	Replacement Equipment - DW	2,068	2,121	5,496	5,601	2,200	7,590	5,390	245.00%
				TOTAL VEHICLE REPAIR	332,124	324,352	338,774	355,868	335,287	348,260	12,973	3.87%
2740	85	211	0	Health Insurance - DW	17,154	17,154	19,635	18,633	20,833	19,837	(996)	-4.78%
2740	85	212	0	Dental Insurance - DW	491	0	436	0	448	464	16	3.57%
2740	85	213	0	Life Insurance - DW	112	102	116	105	120	123	3	2.50%
2740	85	214	0	Disability Insurance - DW	192	174	199	180	205	210	5	2.44%
2740	85	220	0	FICA - DW	3,583	4,244	3,708	4,550	3,833	3,919	86	2.24%
2740	85	230	0	NH Retirement - DW	3,189	3,853	4,237	5,370	4,379	4,657	278	6.35%
2740	85	250	0	Unemployment Insurance - DW	36	36	36	44	36	40	4	11.11%
2740	85	260	0	Workers Comp Insurance - DW	1,471	1,048	1,523	1,587	1,367	1,456	89	6.51%
				TOTAL EMPLOYEE BENEFITS	26,228	26,611	29,890	30,468	31,221	30,706	(515)	-1.65%
				TOTAL 2740 VEHICLE REPAIR	358,352	350,963	368,664	386,336	366,508	378,966	12,458	3.40%
				4000-5000 OTHER								
5110	40	910	0	Debt Service Principal	810,000	810,000	1,037,000	1,037,000	1,010,000	1,005,000	(5,000)	-0.50%

