

FY10 Proposed Budget V.4

Summary of Increases/Decreases

Account	08-09	09-10	Difference	
			Amount	Percent
teacher salaries	4,572,989	4,624,074	51,085	1.12%
12-month staff salaries	721,613	760,903	39,290	5.44%
paraeducators	543,579	535,303	(8,276)	-1.52%
admin/prof staff	815,639	841,279	25,640	3.14%
others	56,841	59,855	3,014	5.30%
all other salaries*	315,005	308,837	(6,168)	-1.96%
Total Salaries	7,025,666	7,130,251	104,585	1.49%
health insurance	1,255,834	1,288,517	32,683	2.60%
other benefits (dental)	90,456	96,582	6,126	6.77%
FICA	540,663	546,912	6,249	1.16%
NHRS	443,660	518,488	74,828	16.87%
professional growth	114,290	114,610	320	0.28%
unemployment	8,000	8,000	-	0.00%
worker's comp	47,193	36,971	(10,222)	-21.66%
Total Benefits	2,500,096	2,610,080	109,984	4.40%
Total Salaries & Benefits	9,525,762	9,740,331	214,569	2.25%
SPED prof services	65,203	88,875	23,672	36.31%
SPED/voc tuition- HS	196,530	205,253	8,723	4.44%
fuel oil	201,000	228,000	27,000	13.43%
electricity	210,000	218,600	8,600	4.10%
supplies	296,734	278,358	(18,376)	-6.19%
text & workbooks	95,472	129,138	33,666	35.26%
computer hardware	90,951	107,151	16,200	17.81%
other equipment	101,327	89,698	(11,629)	-11.48%
food service/fed proj/trusts	693,013	693,013	-	0.00%
purchased services	319,080	303,915	(15,165)	-4.75%
SPED transportation	50,509	5,450	(45,059)	-89.21%
other transportation	391,660	408,929	17,269	4.41%
subtotal	2,711,479	2,756,380	44,901	1.66%
all other accounts	1,332,418	1,329,424	(2,994)	-0.22%
Total Budget	13,569,659	13,826,135	256,476	1.89%
*Includes substitutes, coaches, school board, tutoring, co-curricular, improvement of instruction				