

**SPRAGUE BOARD OF EDUCATION BUDGET 2009-2010**

3/11/2009

DESCRIPTION	2007-2008	2008-2009	2008-2009	2009-2010	09-10 Proposed	% Increase Decrease	09-10 Proposed	% Increase Decrease	08-09- Estm.	08-09 proposed
	Actual	Budget	Estimated	Proposed	vs 08-09 Budget	09-10 Proposed vs 08-09 Budget	vs. 08-09 Estimate.	09-10 Proposed vs 08-09 Estimate	vs. 08-09 Budget	vs. 07-08 Actual
1000 Regular Program	1,575,011	1,637,536	1,668,634	1,679,646	42,110	2.6%	11,012	0.7%	1.9%	5.9%
1200 Special Program	680,980	679,528	694,822	738,657	59,129	8.7%	43,835	6.3%	2.3%	2.0%
2130 Health	70,596	72,763	72,430	78,837	6,074	8.3%	6,407	8.8%	-0.5%	2.6%
2140 Speech and Hearing	55,585	55,500	55,500	60,500	5,000	9.0%	5,000	9.0%	0.0%	-0.2%
2160 Standardized Tests	5,267	4,500	4,500	6,000	1,500	33.3%	1,500	33.3%	0.0%	-14.6%
2180 OT/PT	67,957	65,000	65,000	68,250	3,250	5.0%	3,250	5.0%	0.0%	-4.4%
2210 Professional Development	39,373	30,500	30,500	30,500	-	0.0%	-	0.0%	0.0%	-22.5%
2220 Instructional Improvement	2,226	1,700	1,700	1,700	-	0.0%	-	0.0%	0.0%	-23.6%
2230 Ed. Media Services	3,804	4,300	4,300	4,800	500	11.6%	500	11.6%	0.0%	13.1%
2310 Board of Education	121,926	78,113	118,113	92,328	14,215	18.2%	(25,785)	-21.8%	51.2%	-3.1%
2320 Superintendent's Office	193,158	180,133	180,133	194,680	14,547	8.1%	14,547	8.1%	0.0%	-6.7%
2330 Special Education Admin.	122,562	129,392	126,281	156,022	26,630	20.6%	29,741	23.6%	-2.4%	3.0%
2400 Principal's Office	189,148	210,528	209,922	210,974	446	0.2%	1,052	0.5%	-0.3%	11.0%
2510 Fiscal Support	12,448	9,500	9,500	9,500	-	0.0%	-	0.0%	0.0%	-23.7%
2600 Building Maintenance	390,056	396,472	392,686	396,446	(26)	0.0%	3,760	1.0%	-1.0%	0.7%
2630 Grounds Upkeep	5,808	6,100	6,100	6,100	-	0.0%	-	0.0%	0.0%	5.0%
2700 Transportation	381,523	387,198	386,698	401,446	14,248	3.7%	14,748	3.8%	-0.1%	1.4%
3100 Food Service	-	-	-	-	-	0.0%	-	0.0%	0.0%	0.0%
3200 Student Activities	23,964	36,750	36,750	37,400	650	1.8%	650	1.8%	0.0%	53.4%
Sub total - In District	<b>3,941,391</b>	<b>3,985,513</b>	<b>4,063,569</b>	<b>4,173,786</b>	<b>188,273</b>	<b>4.7%</b>	<b>110,217</b>	<b>2.7%</b>	<b>2.0%</b>	<b>3.1%</b>
6110 Tuition, NFA/ILyman	1,193,663	1,158,110	1,158,110	1,073,803	(84,307)	-7.3%	(84,307)	-7.3%	0.0%	-3.0%
6111 Tuition, Lebanon Vo-Ag	15,984	14,140	31,968	29,692	15,552	110.0%	(2,276)	-7.1%	126.1%	100.0%
6120 Tuition, Regular Ed. Private	-	-	-	-	-	0.0%	-	0.0%	0.0%	0.0%
6130 Tuition, Spec. Ed. Nonpublic	184,742	245,962	183,085	135,162	(110,800)	-45.0%	(47,923)	-26.2%	-25.6%	-0.9%
6140 Tuition, Spec. Ed. Public	393,327	418,585	383,056	396,469	(22,116)	-5.3%	13,413	3.5%	-8.5%	-2.6%
Sub-total - Out of District	<b>1,787,716</b>	<b>1,836,797</b>	<b>1,756,219</b>	<b>1,635,126</b>	<b>(201,671)</b>	<b>-11.0%</b>	<b>(121,093)</b>	<b>-6.9%</b>	<b>-4.4%</b>	<b>-1.8%</b>
<b>TOTALS</b>	<b>5,729,107</b>	<b>5,822,310</b>	<b>5,819,788</b>	<b>5,808,912</b>	<b>(13,398)</b>	<b>-0.2%</b>	<b>(10,876)</b>	<b>-0.2%</b>	<b>0.0%</b>	<b>1.6%</b>

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<b>1000 REGULAR EDUCATION</b>										
111 Salaries, Certified	1,084,323	1,129,741	1,144,346	1,135,306	5,565	0.5%	(9,040)	-0.8%	1.3%	5.5%
112 Wages, Non-certified	34,553	52,515	57,185	56,019	3,504	6.7%	(1,166)	-2.0%	8.9%	65.5%
117 Wages, Tutorial	-	-	-	-	-	0.0%	-	0.0%	0.0%	0.0%
122 Wages, Substitute Teachers	85,949	24,000	45,000	30,000	6,000	25.0%	(15,000)	-33.3%	87.5%	-47.6%
200 FICA/Med. Tax	20,589	22,344	20,968	22,586	242	1.1%	1,618	7.7%	-6.2%	1.8%
201 Unemployment Comp.	581	1,000	200	9,000	8,000	800.0%	8,800	4400.0%	-80.0%	-65.6%
202 Workers Comp.	7,324	10,500	9,500	11,000	500	4.8%	1,500	15.8%	-9.5%	29.7%
210 Medical Benefits/Insurance	245,678	276,318	270,317	279,205	2,887	1.0%	8,888	3.3%	-2.2%	10.0%
300 Contracted Services	17,997	27,898	27,898	27,898	-	0.0%	-	0.0%	0.0%	55.0%
432 Repair Equip., Instructional	328	200	200	200	-	0.0%	-	0.0%	0.0%	-39.0%
433 Repair Equip., Non-Instructional	500	500	500	500	-	0.0%	-	0.0%	0.0%	0.0%
611 Instructional Supplies	24,083	20,000	20,000	24,000	4,000	20.0%	4,000	20.0%	0.0%	-17.0%
614 AV Supplies	-	500	500	500	-	0.0%	-	0.0%	0.0%	0.0%
641 Textbooks	6,671	10,000	10,000	10,000	-	0.0%	-	0.0%	0.0%	49.9%
643 Workbooks	13,982	14,000	14,000	14,000	-	0.0%	-	0.0%	0.0%	0.1%
730 Equipment, New, Instruct.	21,547	42,500	42,500	51,800	9,300	21.9%	9,300	21.9%	0.0%	97.2%
733 Furniture	2,094	300	300	-	(300)	-100.0%	(300)	-100.0%	0.0%	-85.7%
735 Equipment, New, Non-Instruct.	4,475	-	-	-	-	0.0%	-	0.0%	0.0%	-100.0%
810 Memberships	4,338	5,220	5,220	7,632	2,412	46.2%	2,412	46.2%	0.0%	20.3%
<b>1000 REG. EDUCATION TOTALS</b>	<b>1,575,011</b>	<b>1,637,536</b>	<b>1,668,634</b>	<b>1,679,646</b>	<b>42,110</b>	<b>2.6%</b>	<b>11,012</b>	<b>0.7%</b>	<b>1.9%</b>	<b>5.9%</b>
<b>1200 SPECIAL EDUCATION</b>										
111 Salaries, Certified	248,437	328,974	357,287	392,491	63,517	19.3%	35,204	9.9%	8.6%	43.8%
112 Wages, Non-certified	125,751	121,932	112,913	127,499	5,567	4.6%	14,586	12.9%	-7.4%	-10.2%
117 Wages, Homebound/Tutorial	8,471	7,000	7,000	7,000	-	0.0%	-	0.0%	0.0%	-17.4%
122 Wages, Substitute Teachers	35,000	24,000	25,000	28,000	4,000	16.7%	3,000	12.0%	4.2%	-28.6%
200 FICA/Med Tax	19,892	20,761	20,761	22,060	1,299	6.3%	1,299	6.3%	0.0%	4.4%
202 Workers Comp	3,662	5,247	5,247	5,500	253	4.8%	253	4.8%	0.0%	43.3%
210 Medical Benefits/Insurance	96,921	80,671	75,671	64,265	(16,406)	-20.3%	(11,406)	-15.1%	-6.2%	-21.9%
300 Contracted Services	18,897	13,375	13,375	13,875	500	3.7%	500	3.7%	0.0%	-29.2%
325 Conference/Travel	90	750	750	750	-	0.0%	-	0.0%	0.0%	733.3%
432 Repair Equip., Instructional	-	150	150	150	-	0.0%	-	0.0%	0.0%	0.0%
433 Repair Equip., Non-Instructional	-	150	150	150	-	0.0%	-	0.0%	0.0%	0.0%
510 Transportation, Contracted Serv.	115,417	64,118	64,118	64,517	399	0.6%	399	0.6%	0.0%	-44.4%
611 Instructional Supplies	3,142	6,000	6,000	6,000	-	0.0%	-	0.0%	0.0%	91.0%
614 AV Supplies	-	-	-	-	-	0.0%	-	0.0%	0.0%	0.0%
641 Textbooks	-	3,000	3,000	3,000	-	0.0%	-	0.0%	0.0%	0.0%
643 Workbooks	4,708	3,000	3,000	3,000	-	0.0%	-	0.0%	0.0%	-36.3%
730 Equipment, New, Instruct.	591	-	-	-	-	0.0%	-	0.0%	0.0%	-100.0%
733 Furniture	-	-	-	-	-	0.0%	-	0.0%	0.0%	0.0%
735 Equipment, New, Non-Instruct.	-	400	400	400	-	0.0%	-	0.0%	0.0%	0.0%
<b>1200 SPECIAL EDUCATION TOTAL</b>	<b>680,980</b>	<b>679,528</b>	<b>694,822</b>	<b>738,657</b>	<b>59,129</b>	<b>8.7%</b>	<b>43,835</b>	<b>6.3%</b>	<b>2.3%</b>	<b>2.0%</b>

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<b>2130 HEALTH</b>											
112 Wages, Non-certified	48,730	50,147	50,147	52,513	2,366	4.7%	2,366	4.7%	0.0%	2.9%	
200 FICA/Med. Tax	5,974	6,034	6,034	6,034	-	0.0%	-	0.0%	0.0%	1.0%	
210 Medical Benefits/Insurance	12,721	12,099	12,099	15,807	3,708	30.6%	3,708	30.6%	0.0%	-4.9%	
300 Contracted Services	234	600	600	600	-	0.0%	-	0.0%	0.0%	156.4%	
323 Physician	195	450	450	450	-	0.0%	-	0.0%	0.0%	130.8%	
325 Conferences/Travel	145	700	700	700	-	0.0%	-	0.0%	0.0%	382.8%	
433 Repair Equipment, Non-Instruct.	-	320	100	320	-	0.0%	220	220.0%	-68.8%	0.0%	
611 Program Supplies	2,203	1,800	1,800	1,800	-	0.0%	-	0.0%	0.0%	-18.3%	
735 Equipment, New, Non-Instruct.	-	100	100	100	-	0.0%	-	0.0%	0.0%	0.0%	
810 Dues and Fees	394	513	400	513	-	0.0%	113	28.3%	-22.0%	1.5%	
<b>2130 HEALTH TOTAL</b>	<b>70,596</b>	<b>72,763</b>	<b>72,430</b>	<b>78,837</b>	<b>6,074</b>	<b>8.3%</b>	<b>6,407</b>	<b>8.8%</b>	<b>-0.5%</b>	<b>2.6%</b>	
<b>2140 SPEECH AND HEARING</b>											
300 Purchases Services	55,585	55,500	55,500	60,500	5,000	9.0%	5,000	9.0%	0.0%	-0.2%	
<b>2140 SPEECH &amp; HEARING TOTAL</b>	<b>55,585</b>	<b>55,500</b>	<b>55,500</b>	<b>60,500</b>	<b>5,000</b>	<b>9.0%</b>	<b>5,000</b>	<b>9.0%</b>	<b>0.0%</b>	<b>-0.2%</b>	
<b>2160 STANDARDIZED TESTS</b>											
611 Program Supplies	5,267	4,500	4,500	6,000	1,500	33.3%	1,500	33.3%	0.0%	-14.6%	
<b>2160 STANDARDIZED TEST TOTAL</b>	<b>5,267</b>	<b>4,500</b>	<b>4,500</b>	<b>6,000</b>	<b>1,500</b>	<b>33.3%</b>	<b>1,500</b>	<b>33.3%</b>	<b>0.0%</b>	<b>-14.6%</b>	
<b>2180 OT/PT</b>											
Contracted Services	67,957	65,000	65,000	68,250	3,250	5.0%	3,250	5.0%	0.0%	-4.4%	
<b>2180 OT/PT TOTAL</b>	<b>67,957</b>	<b>65,000</b>	<b>65,000</b>	<b>68,250</b>	<b>3,250</b>	<b>5.0%</b>	<b>3,250</b>	<b>5.0%</b>	<b>0.0%</b>	<b>-4.4%</b>	
<b>2210 PROFESS. DEVELOPMENT</b>											
300 Contracted Services	-	1,500	1,500	1,500	-	0.0%	-	0.0%	0.0%	0.0%	
325 Courses, Conferences, & Travel	39,373	29,000	29,000	29,000	-	0.0%	-	0.0%	0.0%	-26.3%	
<b>2210 PROF. DEVELOP. TOTAL</b>	<b>39,373</b>	<b>30,500</b>	<b>30,500</b>	<b>30,500</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	<b>0.0%</b>	<b>-22.5%</b>	
<b>2220 INSTRUCT. IMPROVEMENT</b>											
300 Contracted Services	2,226	1,700	1,700	1,700	-	0.0%	-	0.0%	0.0%	-23.6%	
<b>2220 INSTRUCT. IMPROVE. TOTAL</b>	<b>2,226</b>	<b>1,700</b>	<b>1,700</b>	<b>1,700</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	<b>0.0%</b>	<b>-23.6%</b>	
<b>2230 ED. MEDIA SERVICES</b>											
432 Repair Equipment, Instructional	-	250	250	250	-	0.0%	-	0.0%	0.0%	0.0%	
611 Instructional Supplies	314	300	300	300	-	0.0%	-	0.0%	0.0%	-4.4%	
614 AV Supplies	1,628	150	150	150	-	0.0%	-	0.0%	0.0%	-90.8%	
642 Library Books	784	1,000	1,000	1,500	500	50.0%	500	50.0%	0.0%	27.5%	
648 Library Periodicals	850	800	800	800	-	0.0%	-	0.0%	0.0%	-5.9%	
730 Equipment, Instructional	-	1,000	1,000	1,000	-	0.0%	-	0.0%	0.0%	0.0%	
733 Equipment, New non	-	400	400	400	-	0.0%	-	0.0%	0.0%	0.0%	
735 Equipment, New Non-Instruct.	228	400	400	400	-	0.0%	-	0.0%	0.0%	75.6%	
<b>2230 ED. MEDIA SERV. TOTAL</b>	<b>3,804</b>	<b>4,300</b>	<b>4,300</b>	<b>4,800</b>	<b>500</b>	<b>11.6%</b>	<b>500</b>	<b>11.6%</b>	<b>0.0%</b>	<b>13.1%</b>	

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**2310 BOARD OF EDUCATION**

300 Contracted Services	2,722	5,590	5,590	6,090	500	8.9%	500	8.9%	0.0%	105.3%
313 Election/Meeting Expenses	-	-	-	-	-	0.0%	-	0.0%	0.0%	0.0%
325 Conferences and Travel	1,350	1,000	1,000	1,000	-	0.0%	-	0.0%	0.0%	-25.9%
326 Graduation	1,999	2,000	2,000	2,000	-	0.0%	-	0.0%	0.0%	0.0%
520 Property/Liability Insurance	20,824	26,000	26,000	27,300	1,300	5.0%	1,300	5.0%	0.0%	24.9%
540 Advertising	4,075	2,000	2,000	2,000	-	0.0%	-	0.0%	0.0%	-50.9%
560 Adult Education	11,743	12,123	12,123	12,538	415	3.4%	415	3.4%	0.0%	3.2%
611 Program Supplies	1,700	1,700	1,700	1,700	-	0.0%	-	0.0%	0.0%	0.0%
640 Professional Periodicals	404	250	250	250	-	0.0%	-	0.0%	0.0%	-38.2%
810 Dues, Fees, Memberships	2,112	2,450	2,450	2,450	-	0.0%	-	0.0%	0.0%	16.0%
890 Legal Costs	74,998	25,000	65,000	37,000	12,000	48.0%	(28,000)	-43.1%	160.0%	-13.3%
<b>2310 BOARD OF ED. TOTAL</b>	<b>121,926</b>	<b>78,113</b>	<b>118,113</b>	<b>92,328</b>	<b>14,215</b>	<b>18.2%</b>	<b>(25,785)</b>	<b>-21.8%</b>	<b>51.2%</b>	<b>-3.1%</b>

**2320 SUPERINTENDENT'S OFFICE**

111 Salary, Certified	61,312	62,448	62,448	64,509	2,061	3.3%	2,061	3.3%	0.0%	1.9%
112 Salary, Non-Certified	68,827	54,878	54,878	67,525	12,647	23.0%	12,647	23.0%	0.0%	-20.3%
200 FICA/Med Tax/Pension	10,421	14,379	14,379	15,320	941	6.5%	941	6.5%	0.0%	38.0%
210 Medical Benefits/Insurance	38,969	40,683	40,683	39,581	(1,102)	-2.7%	(1,102)	-2.7%	0.0%	4.4%
300 Contracted Services	7,526	-	-	-	-	0.0%	-	0.0%	0.0%	-100.0%
325 Conferences	245	500	500	500	-	0.0%	-	0.0%	0.0%	104.1%
326 Travel	2,100	2,160	2,160	2,160	-	0.0%	-	0.0%	0.0%	2.9%
433 Repair Equipment, Non-Instruct.	-	175	175	175	-	0.0%	-	0.0%	0.0%	0.0%
611 Program Supplies	1,345	2,200	2,200	2,200	-	0.0%	-	0.0%	0.0%	63.6%
612 Petty Cash	449	200	200	200	-	0.0%	-	0.0%	0.0%	-55.4%
640 Professional Books	50	300	300	300	-	0.0%	-	0.0%	0.0%	500.7%
733 Furniture	-	-	-	-	-	0.0%	-	0.0%	0.0%	0.0%
735 Equipment, New Non-Instruct.	-	-	-	-	-	0.0%	-	0.0%	0.0%	0.0%
810 Dues and Fees	1,914	2,210	2,210	2,210	-	0.0%	-	0.0%	0.0%	15.5%
<b>2320 SUPT. OFFICE TOTAL</b>	<b>193,158</b>	<b>180,133</b>	<b>180,133</b>	<b>194,680</b>	<b>14,547</b>	<b>8.1%</b>	<b>14,547</b>	<b>8.1%</b>	<b>0.0%</b>	<b>-6.7%</b>

**2330 SPEC. EDUCATION ADMIN.**

111 Salary, Certified	76,877	75,826	75,826	81,903	6,077	8.0%	6,077	8.0%	0.0%	-1.4%
112 Wages, Non-Certified	16,143	19,093	15,982	20,570	1,477	7.7%	4,588	28.7%	-16.3%	-1.0%
200 FICA/Med Tax	8,405	4,918	4,918	5,054	136	2.8%	136	2.8%	0.0%	-41.5%
210 Medical Benefits/Insurance	18,134	19,127	19,127	38,067	18,940	99.0%	18,940	99.0%	0.0%	5.5%
300 Contracted Services	1,505	3,128	3,128	3,128	-	0.0%	-	0.0%	0.0%	107.9%
325 Conferences and Travel	-	2,000	2,000	2,000	-	0.0%	-	0.0%	0.0%	0.0%
433 Repair Equipment, Non-Instruct.	-	-	-	-	-	0.0%	-	0.0%	0.0%	0.0%
611 Program Supplies	616	4,000	4,000	4,000	-	0.0%	-	0.0%	0.0%	549.6%
640 Professional Books	618	400	400	400	-	0.0%	-	0.0%	0.0%	-35.3%
733 Furniture	-	400	400	400	-	0.0%	-	0.0%	0.0%	0.0%
735 Equipment, Non-Instructional	-	-	-	-	-	0.0%	-	0.0%	0.0%	0.0%
810 Dues and Fees	265	500	500	500	-	0.0%	-	0.0%	0.0%	88.7%
<b>2330 SPEC. ED. ADMINIS. TOTAL</b>	<b>122,562</b>	<b>129,392</b>	<b>126,281</b>	<b>156,022</b>	<b>26,630</b>	<b>20.6%</b>	<b>29,741</b>	<b>23.6%</b>	<b>-2.4%</b>	<b>3.0%</b>

**SPRAGUE BOARD OF EDUCATION BUDGET 2009-2010**

3/11/2009

DESCRIPTION	2007-2008	2008-2009	2008-2009	2009-2010	09-10 Proposed	% Increase Decrease	09-10 Proposed	% Increase Decrease	08-09- Estm.	08-09 proposed	
	Actual	Budget	Estimated	Proposed	vs 08-09 Budget	09-10 Proposed vs 08-09 Budget	vs. 08-09 Estimate.	09-10 Proposed vs 08-09 Estimate	vs. 08-09 Budget	vs. 07-08 Actual	
<b>2400 PRINCIPAL'S OFFICE</b>											
111 Salary, Certified	97,188	99,909	99,909	103,206	3,297	3.3%	3,297	3.3%	0.0%	2.8%	
112 Wages, Non-Certified	51,423	55,282	55,282	57,862	2,580	4.7%	2,580	4.7%	0.0%	7.5%	
200 FICA/Med. Tax/ Pension	5,067	13,176	13,176	14,367	1,191	9.0%	1,191	9.0%	0.0%	160.1%	
210 Medical Benefits/Insurance	27,029	29,155	29,155	22,533	(6,622)	-22.7%	(6,622)	-22.7%	0.0%	7.9%	
300 Contracted Services	3,367	4,606	4,000	4,606	-	0.0%	606	15.2%	-13.2%	18.8%	
302 Purchase Programs/Assemblies	-	-	-	-	-	0.0%	-	0.0%	0.0%	0.0%	
325 Conferences and Travel	-	500	500	500	-	0.0%	-	0.0%	0.0%	0.0%	
433 Repair Equipment, Non-Instruct.	-	-	-	-	-	0.0%	-	0.0%	0.0%	0.0%	
611 Program Supplies	4,512	6,500	6,500	6,500	-	0.0%	-	0.0%	0.0%	44.1%	
612 Petty Cash	400	800	800	800	-	0.0%	-	0.0%	0.0%	100.0%	
640 Professional Books	162	300	300	300	-	0.0%	-	0.0%	0.0%	84.9%	
733 Furniture	-	-	-	-	-	0.0%	-	0.0%	0.0%	0.0%	
735 Equipment, Non-Instructional	-	-	-	-	-	0.0%	-	0.0%	0.0%	0.0%	
810 Dues and Fees	-	300	300	300	-	0.0%	-	0.0%	0.0%	0.0%	
<b>2400 PRINCIPAL OFFICE TOTAL</b>	<b>189,148</b>	<b>210,528</b>	<b>209,922</b>	<b>210,974</b>	<b>446</b>	<b>0.2%</b>	<b>1,052</b>	<b>0.5%</b>	<b>-0.3%</b>	<b>11.0%</b>	
<b>2510 FISCAL SUPPORT .</b>											
300 Contracted Services	4,948	1,000	1,000	1,000	-	0.0%	-	0.0%	0.0%	-79.8%	
331 Audit Services	7,500	8,500	8,500	8,500	-	0.0%	-	0.0%	0.0%	13.3%	
<b>2510 FISCAL SUPPORT TOTAL</b>	<b>12,448</b>	<b>9,500</b>	<b>9,500</b>	<b>9,500</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	<b>0.0%</b>	<b>-23.7%</b>	
<b>2600 BUILDING MAINTENANCE</b>											
112 Wages, Non-Certified	104,804	100,651	100,651	107,667	7,016	7.0%	7,016	7.0%	0.0%	-4.0%	
200 FICA/Med Tax/Pension	9,150	10,999	10,999	11,317	318	2.9%	318	2.9%	0.0%	20.2%	
210 Medical Benefits/Insurance	24,439	35,826	21,040	19,037	(16,789)	-46.9%	(2,003)	-9.5%	-41.3%	-13.9%	
300 Contracted Services	102,880	93,296	93,296	99,000	5,704	6.1%	5,704	6.1%	0.0%	-9.3%	
325 Conference and Travel	-	300	300	300	-	0.0%	-	0.0%	0.0%	0.0%	
410 Electricity	72,495	68,000	68,000	72,000	4,000	5.9%	4,000	5.9%	0.0%	-6.2%	
413 Water	2,408	2,000	2,000	2,500	500	25.0%	500	25.0%	0.0%	-16.9%	
414 Sewage	1,466	1,000	1,000	1,500	500	50.0%	500	50.0%	0.0%	-31.8%	
420 Repairs, Glass	-	1,000	1,000	1,000	-	0.0%	-	0.0%	0.0%	0.0%	
433 Repair Equipment, Non-Instruct.	-	2,500	2,500	2,500	-	0.0%	-	0.0%	0.0%	0.0%	
434 Repair, Electrical	-	3,000	3,000	3,000	-	0.0%	-	0.0%	0.0%	0.0%	
435 Repair, Plumbing	-	2,000	2,000	2,000	-	0.0%	-	0.0%	0.0%	0.0%	
436 Repair, Other	50	600	600	10,000	9,400	1566.7%	9,400	1566.7%	0.0%	1093.3%	
613 Maintenance Supplies	12,011	5,000	5,000	5,200	200	4.0%	200	4.0%	0.0%	-58.4%	
617 Custodial Supplies	15,300	10,000	10,000	10,000	-	0.0%	-	0.0%	0.0%	-34.6%	
619 Telephone	2,393	4,000	4,000	4,000	-	0.0%	-	0.0%	0.0%	67.1%	
620 Heat	41,457	55,000	66,000	44,125	(10,875)	-19.8%	(21,875)	-33.1%	20.0%	59.2%	
626 Gasoline	16	300	300	300	-	0.0%	-	0.0%	0.0%	1777.3%	
735 Equipment, New, Non-Instruct.	1,188	1,000	1,000	1,000	-	0.0%	-	0.0%	0.0%	-15.8%	
<b>2600 BUILDING MAINT. TOTAL</b>	<b>390,056</b>	<b>396,472</b>	<b>392,686</b>	<b>396,446</b>	<b>(26)</b>	<b>0.0%</b>	<b>3,760</b>	<b>1.0%</b>	<b>-1.0%</b>	<b>0.7%</b>	
<b>2630 CARE &amp; UPKEEP, GROUNDS</b>											
421 Rubbish & Snow Removal	5,784	5,400	5,400	5,400	-	0.0%	-	0.0%	0.0%	-6.6%	
626 Gasoline	24	700	700	700	-	0.0%	-	0.0%	0.0%	2805.8%	
<b>2630 CARE &amp; UPKEEP TOTAL</b>	<b>5,808</b>	<b>6,100</b>	<b>6,100</b>	<b>6,100</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	<b>0.0%</b>	<b>5.0%</b>	

**SPRAGUE BOARD OF EDUCATION BUDGET 2009-2010**

3/11/2009

DESCRIPTION	2007-2008	2008-2009	2008-2009	2009-2010	09-10 Proposed	% Increase Decrease	09-10 Proposed	% Increase Decrease	08-09- Estm.	08-09 proposed
	Actual	Budget	Estimated	Proposed	vs 08-09 Budget	09-10 Proposed vs 08-09 Budget	vs. 08-09 Estimate.	09-10 Proposed vs 08-09 Estimate	vs. 08-09 Budget	vs. 07-08 Actual
<b>2700 TRANSPORTATION</b>										
114 Field Trips	3,137	7,000	6,500	7,000	-	0.0%	500	7.7%	-7.1%	107.2%
510 Contracted Services	320,605	314,198	314,198	327,446	13,248	4.2%	13,248	4.2%	0.0%	-2.0%
625 Fuel, Non-Public	14,445	12,500	12,500	13,500	1,000	8.0%	1,000	8.0%	0.0%	-13.5%
626 Fuel, Public	43,335	53,500	53,500	53,500	-	0.0%	-	0.0%	0.0%	23.5%
<b>2700 TRANSPORTATION TOTAL</b>	<b>381,523</b>	<b>387,198</b>	<b>386,698</b>	<b>401,446</b>	<b>14,248</b>	<b>3.7%</b>	<b>14,748</b>	<b>3.8%</b>	<b>-0.1%</b>	<b>1.4%</b>
<b>3100 FOOD SERVICE</b>										
300 Contracted Services	-	-	-	-	-	0.0%	-	0.0%	0.0%	0.0%
<b>3100 FOOD SERVICE TOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>
<b>3200 STUDENT ACTIVITIES</b>										
111 Salaries, Certified	11,785	26,000	26,000	26,650	650	2.5%	650	2.5%	0.0%	120.6%
200 FICA/Med Tax	-	250	250	250	-	0.0%	-	0.0%	0.0%	0.0%
611 Program Supplies	273	500	500	500	-	0.0%	-	0.0%	0.0%	83.4%
627 Transportation	11,907	10,000	10,000	10,000	-	0.0%	-	0.0%	0.0%	-16.0%
<b>3200 STUDENT ACTIVITY TOTAL</b>	<b>23,964</b>	<b>36,750</b>	<b>36,750</b>	<b>37,400</b>	<b>650</b>	<b>1.8%</b>	<b>650</b>	<b>1.8%</b>	<b>0.0%</b>	<b>53.4%</b>
<b>TUITIONS</b>										
6110 Lyman/Norwich	1,193,663	1,158,110	1,158,110	1,073,803	(84,307)	-7.3%	(84,307)	-7.3%	0.0%	-3.0%
6111 Lebanon Vo-Ag	15,984	14,140	31,968	29,692	15,552	110.0%	(2,276)	-7.1%	126.1%	100.0%
6120 Regular Ed Private	-	-	-	-	-	0.0%	-	0.0%	0.0%	0.0%
6130 Special Educat., Non-Public	184,742	245,962	183,085	135,162	(110,800)	-45.0%	(47,923)	-26.2%	-25.6%	-0.9%
6140 Special Educat., Public	393,327	418,585	383,056	396,469	(22,116)	-5.3%	13,413	3.5%	-8.5%	-2.6%
<b>TUITIONS TOTAL</b>	<b>1,787,716</b>	<b>1,836,797</b>	<b>1,756,219</b>	<b>1,635,126</b>	<b>(201,671)</b>	<b>-11.0%</b>	<b>(121,093)</b>	<b>-6.9%</b>	<b>-4.4%</b>	<b>-1.8%</b>