

## 2009-2010 Preliminary NH-V Annual School Budget

<b>Expenditures</b>	Current 2008-09 Budget	Preliminary 2009-10 Budget	% Change
Regular Instructional Program <i>Teacher Salaries, Instructional Supplies, Textbooks, Other Miscellaneous Instructional Expenses</i>	16,310,177	16,137,969	-1.06%
Special Education Programs <i>In-District Programs for Classified Students, Bilingual Students, and Remedial Programs</i>	3,641,223	3,777,801	3.75%
Athletic and Co-Curricular Programs <i>Sports, Clubs and Academic Teams</i>	2,846,854	2,943,554	3.40%
Tuition for Out-of-District Placements <i>Vocational Schools, Special Education and State Facility Placements</i>	2,908,711	2,780,628	-4.40%
Instructional Support Programs <i>Library, Guidance Office, Health Services, Attendance Office, Speech Services, Child Study Teams, Improvement of Instructional Services, Staff Training</i>	5,845,134	6,028,049	3.13%
General and School Administration <i>Principal's Offices, Superintendent's Office</i>	2,689,006	2,507,662	-6.74%
Central Services & Administrative Information Technology <i>Fiscal Services, Human Resources, Technology</i>	1,775,774	1,638,121	-7.75%
Operations and Maintenance <i>Custodial and Maintenance Salaries, Utilities, Repair and Service Costs</i>	6,132,657	5,986,101	-2.39%
Student Transportation <i>To/From School Busing, Athletic Trips, Co-Curricular Trips, Field Trips, etc.</i>	4,360,652	4,400,140	0.91%
Employee Benefits <i>Employer's Share of Payroll Taxes, Pension Costs, Health/Dental Insurance Premiums, etc.</i>	8,162,211	7,784,073	-4.63%
Equipment <i>Fixed Asset Items with Unit Costs Above \$2000</i>	230,572	226,150	-1.92%
Facilities Acquisition and Construction <i>Major Repair and Construction Projects</i>	663,156	728,800	9.90%
Summer School <i>Summer School Remedial Program &amp; Credit Restoration</i>	66,310	69,190	4.34%
Capital Reserve Account <i>Deposit to Capital Reserve Account &amp; Interest <b>Withdrawal from Capital Reserves to fund boiler replacements</b></i>	75,000	52,000  1,631,313	-30.67%
<b>Operating Budget Grand Total</b>	<b>55,707,437</b>	<b>56,691,551</b>	<b>1.77%</b>
<b>Total Special Revenues</b>	<b>782,157</b>	<b>503,555</b>	<b>-35.62%</b>
<b>Debt Repayment</b>	<b>800,211</b>	<b>803,899</b>	<b>0.46%</b>
<b>Total Annual School Budget</b>	<b>57,289,805</b>	<b>57,999,005</b>	<b>1.24%</b>