

**EAST KINGSTON SCHOOL DISTRICT
BUDGET WORKSHEET 2006-2007**

2/7/2006 FUNC/OBJ	DESCRIPTION	BUDGET 2004-2005	ACTUAL 2004-2005	BUDGET 2005-2006	PROPOSED 2006-2007
1000	INSTRUCTION				
1100-110	TEACHERS SALARIES	646,245.00	644,092.99	694,074.00	697,055.00
1100-120	SALARIES OF TEMPORARY EMPLOYEES	13,450.00	19,089.80	12,300.00	12,860.00
1100-112	MENTOR STIPENDS	600.00	0.00	600.00	600.00
1100-125	LITERACY TUTOR SALARY	15,360.00	15,172.50	16,128.00	16,773.00
1100-322	PROFESSIONAL SVS FOR 504 PROGRAM	1.00	180.00	1.00	1.00
1100-329	PROFESSIONAL SVS FOR CURR DEV.	3,000.00	2,295.00	3,000.00	3,000.00
1100-610	GENERAL TEACHING SUPPLIES	13,253.00	12,224.45	14,496.00	12,966.00
1100-641	BOOKS AND OTHER PRINT MEDIA	8,000.00	7,673.96	4,279.00	4,668.00
1100-733	NEW FURNITURE AND FIXTURES	750.00	517.00	750.00	1.00
1100-737	REPLACEMENT FURNITURE & FIXTURES	1.00	0.00	1.00	1.00
1100-739	EQUIPMENT	6,432.00	7,024.21	3,064.00	2,910.00
	TOTAL REGULAR EDUCATION	707,092.00	708,269.91	748,693.00	750,835.00
1200	SPECIAL EDUCATION				
1210-110	SALARIES OF S.E. TEACHERS	48,441.00	48,441.00	50,863.00	109,215.00
1210-118	SALARIES OF S.E. AIDES	92,708.00	89,328.18	97,482.00	117,720.00
1210-321	S.E. PROFESSIONAL SVS FOR INSTRUCTION	12,500.00	8,145.50	10,350.00	9,000.00
1210-322	S.E. PROF IMPV PROG - TESTING	300.00	804.80	1,162.00	2,000.00
1210-329	S.E. PROF SVS FOR CURR DEV	675.00	0.00	675.00	675.00
1210-561	S.E. TUITION - PUBLIC N.H.	5,200.00	8,590.00	12,883.00	13,095.00
1210-562	S.E. TUITION - PUBLIC OUTSIDE NH	0.00	0.00	0.00	1.00
1210-563	S.E. TUITION - PRIVATE N.H.	5,840.00	5,070.00	5,702.00	5,500.00
1210-580	S.E. TRAVEL	300.00	524.65	300.00	500.00
1210-610	S.E. GENERAL SUPPLIES	933.00	1,032.85	889.00	1,475.00
1210-641	S.E. BOOKS & OTHER PRINTED MEDIA	300.00	415.32	314.00	1.00
1210-733	S.E. FURNITURE	1.00	0.00	1.00	60.00
1210-737	S.E. REPLACEMENT OF FURNITURE & FIXTURES	1.00	0.00	1.00	1.00
1210-739	EQUIPMENT	350.00	310.58	467.00	305.00
	TOTAL SPECIAL EDUCATION	167,549.00	162,662.88	181,089.00	259,548.00
1400	OTHER INSTRUCTIONAL PROGRAMS				
1410-110	CO-CURRICULAR SALARIES	1,200.00	400.00	1,600.00	1,600.00
1410-800	STUDENT BODY ACTIVITIES	7,700.00	8,395.64	8,000.00	8,000.00
	TOTAL OTHER INSTR. PROGRAMS	8,900.00	8,795.64	9,600.00	9,600.00

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2112	ATTENDANCE SERVICES				
2112-120	ATTENDANCE SERVICES	20.00	0.00	20.00	20.00
	TOTAL ATTENDANCE SERVICES	20.00	0.00	20.00	20.00
2120	GUIDANCE SERVICES				
2120-110	GUIDANCE SERVICES (B. Schultess 60%)	27,813.00	27,813.00	30,518.00	31,892.00
2120-321	PROFESSIONAL SERVICES FOR GUIDANCE (NWEA and Gates-McGinitie)	2,500.00	1,295.91	2,500.00	2,000.00
2120-610	GENERAL SUPPLIES FOR GUIDANCE	193.00	180.29	234.00	240.00
	TOTAL GUIDANCE SERVICES	30,506.00	29,289.20	33,252.00	34,132.00
2130	HEALTH SERVICES				
2130-110	HEALTH SALARIES	31,685.00	31,685.00	33,270.00	34,768.00
2130-321	PROFESSIONAL SERVICES-HEALTH	100.00	0.00	1.00	1.00
2130-430	HEALTH -REPAIRS AND MAINTENANCE	320.00	199.00	320.00	320.00
2130-610	HEALTH-GENERAL SUPPLIES	350.00	340.53	234.00	439.00
2130-641	HEALTH-BOOKS AND OTHER PRINTED MEDIA	106.00	100.05	89.00	47.00
2130-739	EQUIPMENT - HEALTH SVS	62.00	43.15	99.00	103.00
	TOTAL HEALTH SERVICES	32,623.00	32,367.73	34,013.00	35,678.00
2139	VISION SERVICES				
2139-321	VISION SERVICES	28,500.00	30,004.06	1.00	1.00
	TOTAL VISION SERVICES	28,500.00	30,004.06	1.00	1.00
2140	PSYCHOLOGICAL SERVICES				
2140-321	PSYCHOLOGICAL SERVICES	6,000.00	6,000.00	6,600.00	7,260.00
	TOTAL PSYCHOLOGICAL SERVICES	6,000.00	6,000.00	6,600.00	7,260.00
2150	SPEECH PATHOLOGY SERVICES				
2150-110	SPEECH PATHOLOGIST SALARIES	48,441.00	48,441.00	50,863.00	53,152.00
2150-321	RELATED SPEECH SVS - SUMMER	1,480.00	0.00	1,000.00	0.00
	TOTAL SPEECH SERVICES	49,921.00	48,441.00	51,863.00	53,152.00
2160	PHYSICAL THERAPY SERVICES				
2160-110	OCCUPATIONAL THERAPIST (T. Janelle 40%)	17,477.00	17,476.40	18,351.00	19,176.00
2160-321	RELATED O.T. SERVICES	1,000.00	0.00	1,000.00	0.00
2160-322	PHYSICAL THERAPY SERVICES	5,640.00	2,550.00	3,500.00	2,940.00
	TOTAL PHYSICAL THERAPY SERVICES	24,117.00	20,026.40	22,851.00	22,116.00

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2210	IMPROVEMENT OF INSTRUCTION SERVICES				
2210-118	AIDES SALARIES (incl. Math tutor)	22,352.00	38,542.05	45,918.00	38,490.00
2210-119	ESOL TUTOR SALARY	0.00	6,300.00	0.00	6,030.00
2210-322	PROF. SVS/REG. INSTR. - CONFERENCES	3,400.00	3,888.50	3,400.00	3,400.00
2210-323	PROF.SVS./REG. INSTR. - COURSE REIMB	10,000.00	5,454.00	8,500.00	8,500.00
2219-329	PROF. SVS/S.E. INSTR. IMPROVEMENT	1,150.00	300.00	1,000.00	1,000.00
	TOTAL IMPROVEMENT OF INSTR. SVS.	36,902.00	54,484.55	58,818.00	57,420.00
2222	SCHOOL LIBRARY SERVICES				
2222-118	MEDIA AIDES SALARIES	6,291.00	7,718.16	8,253.00	8,780.00
2222-321	PROFESSIONAL SERVICES - MEDIA	0.00	0.00	0.00	1.00
2222-430	REPAIRS AND MAINTENANCE - MEDIA	600.00	0.00	100.00	100.00
2222-610	GENERAL SUPPLIES - MEDIA	300.00	349.69	300.00	300.00
2222-641	BOOKS AND OTHER PRINTED MEDIA	5,000.00	4,935.06	5,000.00	5,000.00
2222-733	MEDIA FURNITURE	1.00	409.00	1,000.00	1,000.00
2222-737	REPL. OF MEDIA EQUIPMENT	750.00	179.95	250.00	250.00
2222-739	MEDIA EQUIPMENT	1.00	0.00	1.00	1.00
	TOTAL LIBRARY SERVICES	12,943.00	13,591.86	14,904.00	15,432.00
2225	COMPUTER - ASSISTED INSTRUCTION SVS				
2225-100	COMPUTER TECH. SALARIES	24,221.00	25,420.16	30,518.00	32,892.00
2225-430	COMPUTER REPAIRS	2,600.00	1,326.17	2,600.00	2,600.00
2225-444	COMPUTERS - LEASE	0.00	0.00	0.00	1.00
2225-531	VOICE COMMUNICATIONS	0.00	0.00	0.00	1.00
2225-532	DATA COMMUNICATIONS	0.00	0.00	0.00	1.00
2225-610	COMPUTER TEACHING SUPPLIES	2,200.00	2,329.38	2,200.00	2,600.00
2225-734	COMPUTER AND COMMUN. NETW. EQUIP	12,000.00	6,414.64	6,000.00	6,500.00
	TOTAL COMPUTER-ASSISTED INSTR.	41,021.00	35,490.35	41,318.00	44,595.00
2310	SUPPORT SERVICES - GENERAL ADMIN.				
2310-110	SCHOOL DISTRICT OFFICERS SALARIES	3,200.00	3,200.00	3,200.00	3,200.00
2312-110	DISTRICT SECRETARY/CLERK SERVICES	150.00	150.00	150.00	150.00
2313-110	DISTRICT TREASURER SERVICES	1,200.00	1,200.00	1,200.00	1,200.00
2314-120	ELECTION SERVICES	150.00	60.00	150.00	150.00
2317-321	AUDIT SERVICES	4,000.00	0.00	4,000.00	4,000.00
2318-321	LEGAL SERVICES	4,500.00	4,082.74	1,000.00	1,000.00
2319-319	SCHOOL BOARD EXPENSES	4,000.00	17,059.61	4,000.00	4,000.00
	TOTAL SUPPORT SERVICES - GENERAL ADMIN.	17,200.00	25,752.35	13,700.00	13,700.00
2320	OFFICE OF THE SUPERINTENDENT SVS.				
2321-319	OFFICE OF THE SUPERINTENDENT	46,322.00	46,322.00	53,915.00	59,445.00
2322-321	SLC EXPENSE	200.00	0.00	200.00	200.00
2329-490	TOWN CHGS FACILITIES	0.00	0.00	0.00	0.00
	TOTAL OFFICE OF THE SUPERINTENDENT SV	46,522.00	46,322.00	54,115.00	59,645.00

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2400	SUPPORT SVS - SCHOOL ADMINISTRATION				
2410-110	OFFICE OF THE PRINCIPAL - SALARIES	70,526.00	70,525.00	72,650.00	75,560.00
2410-121	HEAD TEACHER STIPEND	600.00	600.00	800.00	800.00
2410-115	SECRETARY SALARIES	24,482.00	24,275.26	25,706.00	26,750.00
2410-321	CONTRACED SVS - PRINCIPAL CONFERENCES	1,000.00	625.00	1,000.00	1,000.00
2410-430	REPAIRS AND MAINTENANCE	5,700.00	5,289.58	5,700.00	5,700.00
2410-531	VOICE COMMUNICATIONS	6,000.00	5,048.89	8,300.00	10,800.00
2410-534	POSTAGE FEES	1,300.00	1,987.65	1,350.00	2,000.00
2410-580	TRAVEL	150.00	12.92	75.00	100.00
2410-610	GENERAL SUPPLIES	6,900.00	5,533.82	5,000.00	5,000.00
2410-737	FURNITURE	1.00	0.00	1.00	1.00
2410-739	EQUIPMENT	800.00	714.00	1.00	150.00
2410-810	DUES AND MEMBERSHIPS	950.00	1,220.91	650.00	1,200.00
	TOTAL SUPPORT SVS - SCHOOL ADMIN.	118,409.00	115,833.03	121,233.00	129,061.00
2600	OPERATION OF PLANT				
2610-119	MAINTENANCE SALARIES	32,448.00	32,748.00	34,070.00	35,443.00
2610-122	ASST. MAINTENANCE SALARIES	9,152.00	8,684.41	10,504.00	11,220.00
2620-411	WATER & SEWER	0.00	0.00	4,426.00	1,650.00
2620-430	REPAIR AND MAINTENANCE	12,000.00	25,135.31	18,765.00	19,576.00
2620-521	SMP INSURANCE	8,600.00	6,924.00	8,600.00	9,030.00
2620-523	TREASURER'S BOND	1.00	0.00	1.00	1.00
2620-524	NURSE'S LIABILITY INSURANCE	1.00	0.00	1.00	1.00
2620-580	MAINTENANCE TRAVEL	350.00	390.60	350.00	400.00
2620-610	GENERAL SUPPLIES	6,000.00	6,053.18	8,475.00	6,500.00
2620-621	NATURAL GAS	27,000.00	22,534.83	27,000.00	32,250.00
2620-622	ELECTRICITY	24,000.00	20,830.24	27,000.00	36,600.00
2620-733	REPLACEMENT OF FURNITURE AND FIXTURES	500.00	679.56	580.00	500.00
2620-737	FURNITURE	0.00	0.00	0.00	0.00
2620-739	EQUIPMENT	625.00	2,311.06	0.00	0.00
	TOTAL OPERATION OF PLANT	120,677.00	126,291.19	139,772.00	153,171.00
2630	CARE OF GROUNDS				
2630-421	TRASH REMOVAL	0.00	0.00	0.00	2,500.00
2630-424	MOWING SERVICES	2,000.00	560.00	5,050.00	1,000.00
	TOTAL CARE OF GROUNDS	2,000.00	560.00	5,050.00	3,500.00
2700	STUDENT TRANSPORTATION SERVICES				
2721-519	DISTRICT CONTRACT	56,133.00	56,502.38	58,050.00	62,098.00
2722-511	SPECIAL EDUCATION TRANSPORTATION	11,000.00	0.00	11,000.00	10,000.00
2725-519	FIELD TRIPS	1,650.00	1,733.01	1,815.00	2,090.00
	TOTAL STUDENT TRANSPORTATION SVS	68,783.00	58,235.39	70,865.00	74,188.00

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2900	SUPPORT SERVICES - OTHER				
2900-211	HEALTH INSURANCE	239,161.00	234,844.21	292,237.00	300,752.00
2900-212	DENTAL INSURANCE	6,520.00	8,027.65	6,410.00	9,560.00
2900-213	LIFE INSURANCE	2,513.00	2,852.34	2,442.00	2,990.00
2900-214	DISABILITY INSURANCE	7,977.00	6,813.84	8,886.00	9,290.00
2900-216	INSURANCE BUY-OUT	0.00	0.00	0.00	0.00
2900-220	FICA (.0765)	86,911.00	87,673.39	95,226.00	103,100.00
2900-231	RETIREMENT - NON CERTIFIED (.0681)	3,359.00	5,193.76	4,071.00	5,530.00
2900-232	RETIREMENT - CERTIFIED (.037)	22,233.00	21,602.67	31,876.00	30,560.00
2900-250	UNEMPLOYMENT COMPENSATION	627.00	(285.00)	695.00	695.00
2900-260	WORKERS COMPENSATION	4,921.00	4,319.55	5,376.00	5,590.00
	TOTAL SUPPORT SERVICES - OTHER	374,222.00	371,042.41	447,219.00	468,067.00
5100	DEBT SERVICE				
5110-910	PRINCIPAL	105,000.00	105,000.00	105,000.00	100,000.00
5120-830	INTEREST	31,150.00	31,150.00	25,500.00	19,875.00
	TOTAL DEBT SERVICE	136,150.00	136,150.00	130,500.00	119,875.00
	TOTAL GENERAL FUND	2,030,057.00	2,029,609.95	2,185,476.00	2,310,996.00
					5.7%
3110	FOOD SERVICES				
3110-570	FOOD SERVICE MANAGEMENT	34,740.00	0.00	35,000.00	35,500.00
	TOTAL FOOD SERVICES	34,740.00	0.00	35,000.00	35,500.00
4500	BUILDING ACQUISITION AND CONSTRUCTION				
4500-710	SITE IMPROVEMENT	1.00	0.00	1.00	1.00
	TOTAL BLDG ACQ. AND CONSTR.	1.00	0.00	1.00	1.00
5220	SPECIAL REVENUES				
5220-890	TRUST FUND	1,900.00	0.00	1,900.00	1,900.00
	TOTAL SPECIAL REVENUES	1,900.00	0.00	1,900.00	1,900.00
5250	CAPITAL RESERVE				
5250-720	W.A.#2 - C.R. FUTURE BLDG EXPANSION	121,927.00	0.00	130,000.00	75,000.00
5250-721	TRANSFER TO MAINT TRUST	35,000.00	35,000.00	5,000.00	5,001.00
	TOTAL CAPITAL RESERVE	156,927.00	35,000.00	135,000.00	80,001.00
5310	CAPITAL RESERVE				
5310-561	ALLOCATIONS TO CHARTER SCHOOLS	0.00	0.00	3.00	1.00
	TOTAL CHARTER SCHOOL ALLOCATIONS	0.00	0.00	3.00	1.00
	GRAND TOTALS	2,223,625.00	2,064,609.95	2,357,380.00	2,428,399.00
					71,019.00
					3.0%