

EXPLANATION OF BUDGET
 EAST KINGSTON ELEMENTARY SCHOOL
 2006-2007

<u>Account #</u>	<u>Amount</u>	<u>Description</u>	<u>Comments</u>
1100-110	697,055	TEACHERS' SALARIES	12 Full time classroom teachers plus Art .40, Music .40 and Band Instrumental Teacher (contracted)
1100-112	12,860	SUBSTITUTE SALARIES	This projected amount is based on personal, professional and sick days for the staff. SAU wide pay will be \$75.00 per day. Includes sub sec (\$350)
1100-112	600	MENTOR - TEACHER	1 mentor teacher for new staff
1100-125	16,773	READING TUTOR SALARY	Comprehensive support for at-risk readers and writers.
1100-322	1	504 CONTRACTED SERVICES	
1100-329	3,000	CURRICULUM DEVELOPMENT	Staff development and presenters, committee work
1100-610	12,966	GENERAL TEACHING SUPPLIES	Teaching supplies incl. Consumable material, Staff, Misc notebooks, etc, SES, shipping, fees
1100-641	4,668	TEXTBOOKS AND PERIODICALS	Textbooks for classrooms, reading materials and trade books, Weekly magazines for each grade
1100-733	1	NEW FURNITURE AND FIXTURES	
1100-737	1	REPLACEMENT OF FURNITURE & FIXTURES	
1100-739	2,910	ADDITIONAL EQUIPMENT	Includes: science lab equipment, math manipulatives, calculators, overhead tools, maps, wall charts, listening centers, PE equipment, musical instruments

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SPED		IDEA Law mandates that schools provide a free and appropriate education to all students ages 3-22 who are determined to be educationally handicapped by a team of teachers and specialists at the local school.	
1210-110	109,215	SPED SALARIES	Two SPED teachers, contracted
1210-118	117,720	SPECIAL EDUCATION AIDES	One part time clerical aide .60 SPED aide Eight full time SPED aides
1210-321	9,000	S.E. PROF. SVS FOR INSTRUCTION	Contracted services with specialists
1210-322	2,000	S.E. PROF. IMPV PROG - TESTING	SPED Evaluations, Test protocols
1210-329	675	S.E. PROF. SVS FOR CURR DEV	Staff development for SPED teachers
1210-561	13,095	S.E. TUITION - PUBLIC NH	Pre-school - Building Blocks (2 students)
1210-562	1	S.E. TUITION - PUBLIC OUTSIDE NH	
1210-563	5,500	S.E. TUITION - PRIVATE NH	Summer preschool, Extended summer program
1210-580	500	S.E. TRAVEL	Reimbursement for staff travel to/from SPED meetings
1210-610	1,475	S.E. GENERAL SUPPLIES	Tests, consumable books and other supplies for special education staff implementing IEP's
1210-641	1	S.E. BOOKS AND OTHER PRINTED MEDIA	Textbooks required to fulfill IEP's
1210-733	60	S.E. FURNITURE	
1210-737	1	S.E. REPLACEMENT OF FURNITURE/FIXTURES	

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1210-739	305	NEW EQUIPMENT	Equipment required to fulfill IEP's
1410-110	1,600	CO-CURRICULAR SALARIES	Cross Country Coaching Stipend Stipend for Sargent Camp
1410-800	8,000	STUDENT BODY ACTIVITIES	Assemblies, Graduation Environmental Camp Artist in Residence
2112-120	20	ATTENDANCE SERVICES	Truant officer
2120-110	31,892	GUIDANCE SALARIES	Salary - 60% contracted
2120-321	2,000	PROF. SERVICES FOR GUIDANCE	Achievement tests/scoring
2120-610	240	GENERAL SUPPLIES FOR GUIDANCE	Consumables
2130-110	34,768	HEALTH SALARIES	Non-contract 100%
2130-321	1	PROF. SERVICES - HEALTH	
2130-430	320	HEALTH REPAIRS AND MAINTENANCE	Calibration of audiometer, SNAP software fees
2130-610	439	HEALTH GENERAL SUPPLIES	First aid and office medical supplies
2130-641	47	HEALTH TEXTBOOKS AND PRINTED MEDIA	Student educational materials
2130-739	103	HEALTH EQUIPMENT	Office medical equipment
2139-321	1	VISION SERVICES (Seresc)	
2140-321	7,260	PSYCHOLOGICAL SERVICES	School Psychologist - contracted \$330/day x 22 days
2150-110	53,152	SPEECH PATHOLOGIST SALARY	Salary - 100% contracted

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2160-110	19,176	OCCUPATIONAL THERAPIST SALARY	Salary - 0.40% Contracted
2160-322	2,940	PHYSICAL THERAPY SERVICES	S. Briggs \$70 x 42 hrs
2210-118	38,490	AIDES SALARIES	Clerical aide General classroom aide Math Tutor
2210-119	6,030	ESOL AIDE (RUSSIAN)	ESOL Tutor
2210-322	3,400	PROF. SVS/REG INSTR. IMPROVEMENT	Professional Development monies for certified staff, \$225 for full time staff, \$125 for part time
2210-323	8,500	PROF.SVS/REG INSTR. IMPROVEMENT	Course reimbursement per contract
2219-329	1,000	PROF. SVS/S.E. INST. IMPROVEMENT	Prof. Development for SPED-8 aides @100 2 staff @ 225, 1 part-time staff @ 125
2222-118	8,780	MEDIA AIDES SALARY	Librarian - 17.5 hours
2222-321	1	PROFESSIONAL SERVICES - MEDIA	
2222-430	100	REPAIRS AND MAINTENANCE - MEDIA	Repair/maintenance of equipment such as audio-visual equipment and piano.
2222-610	300	GENERAL SUPPLIES - MEDIA	Library supplies such as book jackets, tape, etc.
2222-641	5,000	BOOKS AND OTHER PRINTED MEDIA	Hardcover books and educational periodicals
2222-733	1,000	MEDIA FURNITURE	Book shelving, carts, chairs, etc.
2222-737	250	REPLACEMENT OF MEDIA EQUIPMENT	Replacement of damaged/obsolete equipment for rotation and upgrading (TV, VCR, overhead proj)
2222-739	1	MEDIA EQUIPMENT	

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2225-100	32,892	COMPUTER TECH. SALARIES	60% person + summer wk (5 days per diem=\$1000) Contracted
2225-430	2,600	COMPUTER REPAIRS	Repair/maintenance of equipment
2225-444	1	COMPUTERS - LEASE	
2225-531	1	VOICE COMMUNICATIONS	
2225-532	1	DATA COMMUNICATIONS	
2225-610	2,600	COMPUTER TEACHING SUPPLIES	Software, ribbons, Instructional software licensing
2225-734	6,500	COMPUTER AND COMMUN. NETW. EQUIP.	Computers, Network hardware, Network software
2310-110	3,200	SCHOOL DISTRICT OFFICERS SALARIES	School Board Chair - \$1,200 2 School Board members - @ \$1,000 = \$2,000
2312-110	150	SCHOOL DISTRICT SECRETARY/CLERK SVS	
2313-110	1,200	DISTRICT TREASURER SERVICES	
2314-120	150	ELECTION SERVICES	
2317-321	4,000	AUDIT SERVICES	Annual fiscal audit of school district
2318-321	1,000	LEGAL SERVICES	For legal services which may be required by the Board
2319-319	4,000	SCHOOL BOARD EXPENSES	Membership in NH School Boards Association Included is money for advertising to fill personnel vacancies that may occur, supplies for the School Board Secretary and checks (criminal check and misc. board expense.

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2321-319	59,445	OFFICE OF THE SUPERINTENDENT	East Kingston's share of the SAU budget Sped Director services expanding to elem level. Costs shared with COOP.
2322-321	200	SLC EXPENSE	\$1 per student
2329-490	0	TOWN CHGS FACILITIES	
2410-110	75,560	OFFICE OF THE PRINCIPAL - SALARIES	Second year of 3 yr. contract
2410-121	800	ASSISTANT PRINCIPAL STIPEND	Administrative duties
2410-115	26,750	SECRETARY SALARY	209 days including summer hours
2410-321	1,000	CONTRACTED SVS - PRINCIPAL CONFERENCES	Attendance at local and national conferences
2410-430	5,700	REPAIRS AND MAINTENANCE	Maintenance contract and repair cost for laminating machine - \$350, typewriters - \$200, Copy machine - \$4,300 (includes toner) Attendance package - \$850
2410-531	10,800	VOICE COMMUNICATIONS	Telephone/Fax, wide area network (WAN)
2410-534	2,000	POSTAGE FEES	Postage, stamps, postage machine etc.
2410-580	100	TRAVEL	Staff travel to post office, SAU, and other school related travel
2410-610	5,000	GENERAL SUPPLIES	Supplies for operating the office SES general supplies
2410-737	1	FURNITURE	
2410-739	150	EQUIPMENT	Battery backups for 3 computers

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2410-810	1,200	DUES AND MEMBERSHIPS	Membership in National and State Association of School Principals and local and national ASCD, Kappan, IRA, Sam's Club
2610-119	35,443	MAINTENANCE SALARIES	40 hours/week, 52 weeks
2610-122	11,220	ASST. MAINTENANCE SALARIES	Night cust-part time-20 hrs/wk - 40 wks Summer - 24 hrs/wk - 10 weeks
2620-411	1,650	WATER AND SEWER	
2620-430	19,576	REPAIR AND MAINTENANCE	Maintenance of septic system, fire extinguishers, heating system, painting and general maintenance of plant. Cooperative maintenance agreement
2620-521	9,030	SMP INSURANCE	Special multi-peril insurance on the building and contents, and commercial liability coverage
2620-523	1	TREASURER'S BOND	Surety bond for the School District Treasurer
2620-524	1	NURSE'S LIABILITY INSURANCE	
2620-580	400	MAINTENANCE TRAVEL	
2620-610	6,500	GENERAL SUPPLIES	Custodial supplies necessary for upkeep of building and grounds hardware store account
2620-621	32,250	NATURAL GAS	
2620-622	36,600	ELECTRICITY	
2620-733	500	REPLACEMENT OF FURNITURE AND FIXTURES	Replacement as needed
2620-737	0	FURNITURE	
2620-739	0	EQUIPMENT	Misc. tools, vise

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2630-421	2,500	TRASH REMOVAL	Weekly trash removal w/Waste Management
2630-424	1,000	MOWING SERVICES	
2721-519	62,098	DISTRICT CONTRACT FOR BUSES	Contract
2722-511	10,000	SPECIAL EDUCATION TRANSPORTATION	Sped. Transportation for pre school, summer programming
2725-519	2,090	FIELD TRIPS	Transportation Costs - 1 trip per class @ \$190
2900-211	300,752	HEALTH INSURANCE	
2900-212	9,560	DENTAL INSURANCE	
2900-213	2,990	LIFE INSURANCE	
2900-214	9,290	DISABILITY INSURANCE	
2900-216	0	INSURANCE BUY-OUT	
2900-220	103,100	FICA	
2900-231	5,530	RETIREMENT - NON CERTIFIED	
2900-232	30,560	RETIREMENT - CERTIFIED	
2900-250	695	UNEMPLOYMENT COMPENSATION	
2900-260	5,590	WORKERS COMPENSATION	
5110-910	100,000	PRINCIPAL - DEBT SERVICE	
5120-830	19,875	INTEREST - DEBT SERVICE	