

**STRATHAM SCHOOL DISTRICT
BUDGET WORKSHEET 2006-2007**

FUNCTION	Feb 1 2006		BUDGET	ACTUAL	ADOPTED	PROPOSED	\$\$
-OBJECT		DESCRIPTION	2004-2005	2004-2005	2005-2006	2006-2007	+ / -
1000		INSTRUCTION					
1100-110		TEACHER SALARIES	2,011,288.00	2,001,694.37	2,193,299.00	2,318,517.00	125,218.00
1100-120		SALARIES OF TEMPORARY EMPLOYEES	42,000.00	95,831.24	63,000.00	66,150.00	3,150.00
1100-125		PROFESSIONAL SVS FOR 504 PROGRAM	12,000.00	3,952.50	12,000.00	12,000.00	0.00
1100-141		PROVISION FOR RETIRE / SICK ACCRUAL	0.00	0.00	0.00	45,200.00	45,200.00
1100-321		PROFESSIONAL SVS FOR INSTRUCTION	300.00	29,036.00	400.00	600.00	200.00
1100-328		PROFESSIONAL SVS FOR KDG SCREENING	700.00	676.07	725.00	851.00	126.00
1100-329		PROFESSIONAL SVS FOR CURR. DEV.	11,800.00	13,413.50	7,500.00	6,500.00	(1,000.00)
1100-610		GENERAL TEACHING SUPPLIES	45,316.80	38,077.50	47,100.00	46,230.00	(870.00)
1100-641		BOOKS AND OTHER PRINT MEDIA	47,597.32	42,048.89	42,801.00	43,819.00	1,018.00
1100-642		A.V. MATERIALS	3,673.74	2,565.15	3,360.00	5,703.00	2,343.00
1100-733		NEW FURNITURE AND FIXTURES	12,464.15	15,058.19	9,625.00	6,743.00	(2,882.00)
1100-737		REPLACEMENT FURNITURE & FIXTURES	15,115.81	13,948.18	14,762.00	13,130.00	(1,632.00)
1100-739		EQUIPMENT	9,105.47	8,341.02	6,904.00	6,791.00	(113.00)
		TOTAL REGULAR EDUCATION	2,211,361.29	2,264,642.61	2,401,476.00	2,572,234.00	170,758.00
1110		ENRICHMENT					
1110-110		ENRICHMENT COORDINATOR	62,207.88	62,208.00	65,007.00	68,258.00	3,251.00
1110-320		CONTRACTED SERVICES	3,000.00	2,690.00	5,500.00	5,600.00	100.00
1110-610		GENERAL TEACHING SUPPLIES	1,005.00	997.46	1,000.00	1,075.00	75.00
1110-641		BOOKS AND OTHER PRINTED MEDIA	1,200.00	919.27	1,000.00	1,000.00	0.00
1110-739		EQUIPMENT	1,673.00	1,273.60	1,200.00	600.00	(600.00)
		TOTAL ENRICHMENT	69,085.88	68,088.33	73,707.00	76,533.00	2,826.00
1200		SPECIAL EDUCATION					
1210-111		SALARIES OF S.E. DIRECTOR	75,143.65	75,652.16	80,025.00	83,997.00	3,972.00
1210-110		SALARIES OF S.E. TCHRS	339,073.44	341,843.21	393,252.00	416,247.00	22,995.00
1210-115		SALARIES OR S.E. SECRETARY	25,179.00	25,925.67	27,240.00	30,525.00	3,285.00
1210-118		SALARIES OF S.E. AIDES	368,734.90	325,840.69	401,485.00	461,720.00	60,235.00
1210-125		SALARIES OF S.E. TUTORS	500.00	0.00	500.00	500.00	0.00
1210-126		SALARY OF PRESCHOOL COORDINATOR	15,300.65	13,940.02	15,989.00	16,726.00	737.00
1210-331		RELATED SERVICES FOR S.E.	19,276.00	11,858.05	19,455.00	20,455.00	1,000.00
1210-534		POSTAGE - S.E.	1,000.00	379.90	1,000.00	900.00	(100.00)
1210-561		S.E. TUITION - PUBLIC N.H.	0.00	0.00	0.00	0.00	0.00
1210-562		S.E. TUITION - OUTSIDE N.H.	40,000.00	0.00	40,000.00	40,000.00	0.00
1210-563		S.E. TUITION - PRIVATE N.H.	20,000.00	4,899.00	15,000.00	15,000.00	0.00
1210-569		S.E. Tuition - Extended Yr Prog	8,000.00	0.00	8,000.00	8,000.00	0.00
1210-580		S.E. TRAVEL	450.00	307.40	450.00	450.00	0.00
1210-610		S.E. GENERAL SUPPLIES	7,725.00	5,321.11	7,070.00	8,800.00	1,730.00
1210-641		S.E. BOOKS & OTHER PRINTED MEDIA	5,367.00	3,279.88	4,410.00	3,083.00	(1,327.00)
1210-642		S.E. AUDIO VISUAL MATERIALS	10,274.00	9,304.22	9,523.00	12,328.00	2,805.00
1210-733		S.E. FURNITURE	1,179.00	2,256.10	3,061.00	1,510.00	(1,551.00)
1210-737		S.E. REPLACEMENT OF FURNITURE & FIXTURES	595.00	627.02	776.00	900.00	124.00
1210-738		S.E. REPLACEMENT OF EQUIPMENT	4,992.00	4,787.82	6,745.00	3,512.00	(3,233.00)
1210-739		EQUIPMENT	978.00	739.89	1,796.00	5,838.00	4,042.00
1210-750		SOFTWARE	2,494.00	1,540.95	1,518.00	1,681.00	163.00
		TOTAL SPECIAL EDUCATION	946,261.64	828,503.09	1,037,295.00	1,132,172.00	94,877.00

**STRATHAM SCHOOL DISTRICT
BUDGET WORKSHEET 2006-2007**

FUNCTION	Feb 1 2006		BUDGET	ACTUAL	ADOPTED	PROPOSED	\$\$
-OBJECT		DESCRIPTION	2004-2005	2004-2005	2005-2006	2006-2007	+ / -
1400		OTHER INSTRUCTIONAL PROGRAMS					
1410-110		CO-CURRICULAR SALARIES	500.00	400.00	500.00	750.00	250.00
1410-800		STUDENT BODY ACTIVITIES	1,250.00	210.00	915.00	1,225.00	310.00
1430-320		AFTER-SCHOOL PROGRAM	0.00	0.00	3,500.00	3,500.00	0.00
		TOTAL OTHER INSTR. PROGRAMS	1,750.00	610.00	4,915.00	5,475.00	560.00
2120		GUIDANCE SERVICES					
2120-110		GUIDANCE SALARIES	83,195.88	85,510.20	103,105.00	108,162.00	5,057.00
2120-321		PROFESSIONAL SERVICES FOR GUIDANCE	0.00	0.00	4,800.00	5,780.00	980.00
2120-610		GENERAL SUPPLIES FOR GUIDANCE	1,138.36	1,004.88	1,082.00	1,292.00	210.00
		TOTAL GUIDANCE SERVICES	84,334.24	86,515.08	108,987.00	115,234.00	6,247.00
2130		HEALTH SERVICES					
2130-110		HEALTH SALARIES	54,344.73	54,345.00	57,245.00	60,033.00	2,788.00
2130-121		SALARIES OF ASST NURSE	29,586.00	15,321.00	12,043.00	15,095.00	3,052.00
2130-320		PROF. SVS - HEALTH	0.00	0.00	50,730.00	60,450.00	9,720.00
2130-321		PROFESSIONAL SERVICES	100.00	0.00	100.00	100.00	0.00
2130-430		HEALTH -REPAIRS AND MAINTENANCE	130.00	0.00	130.00	130.00	0.00
2130-610		HEALTH-GENERAL SUPPLIES	1,500.00	1,414.65	1,500.00	1,650.00	150.00
2130-641		HEALTH-BOOKS AND OTHER PRINTED MEDIA	0.00	0.00	0.00	0.00	0.00
2130-739		EQUIPMENT - HEALTH SVS	0.00	0.00	0.00	0.00	0.00
		TOTAL HEALTH SERVICES	85,660.73	71,080.65	121,748.00	137,458.00	15,710.00
2138		HEARING SERVICES					
2138-321		HEARING SERVICES	31,320.00	15,690.75	34,650.00	37,710.00	3,060.00
		TOTAL HEARING SERVICES	31,320.00	15,690.75	34,650.00	37,710.00	3,060.00
2139		VISION SERVICES					
2139-321		VISION SERVICES	4,050.00	2,550.00	6,300.00	17,325.00	11,025.00
		TOTAL VISION SERVICES	4,050.00	2,550.00	6,300.00	17,325.00	11,025.00
2140		PSYCHOLOGICAL SERVICES					
2140-110		PSYCHOLOGICAL SERVICES - Spec Ed 80%	50,166.30	50,166.40	52,806.00	55,406.00	2,600.00
2140-111		PSYCHOLOGICAL SERVICES - Reg Ed 20%	0.00	0.00	13,201.00	13,852.00	651.00
		TOTAL PSYCHOLOGICAL SERVICES	50,166.30	50,166.40	66,007.00	69,258.00	3,251.00
2150		SPEECH PATHOLOGY SERVICES					
2150-110		SPEECH PATHOLOGIST SALARIES	131,416.00	150,923.00	137,364.00	144,366.00	7,002.00
2150-111		INTERPRETER - ORAL TRANSLATOR	0.00	0.00	24,786.00	33,090.00	8,304.00
2150-118		SPEECH ASSISTANT SALARIES	41,608.40	41,608.98	43,177.00	45,125.00	1,948.00
2150-321		RELATED SPEECH SERVICES	0.00	0.00	0.00	0.00	0.00
		TOTAL SPEECH SERVICES	173,024.40	192,531.98	205,327.00	222,581.00	17,254.00

**STRATHAM SCHOOL DISTRICT
BUDGET WORKSHEET 2006-2007**

FUNCTION -OBJECT	Feb 1 2006 DESCRIPTION	BUDGET 2004-2005	ACTUAL 2004-2005	ADOPTED 2005-2006	PROPOSED 2006-2007	\$\$ + / -
2160	PHYSICAL THERAPY SERVICES					
2160-110	OCCUPATIONAL THERAPIST	107,791.88	102,735.13	112,661.00	119,092.00	6,431.00
2160-118	C.O.T.A. SALARIES	24,811.59	28,068.00	28,892.00	27,576.00	(1,316.00)
2160-321	PHYSICAL THERAPY SERVICES	17,064.00	22,843.00	21,492.00	21,560.00	68.00
	TOTAL PHYSICAL THERAPY SERVICES	149,667.47	153,646.13	163,045.00	168,228.00	5,183.00
2210	IMPROVEMENT OF INSTRUCTION SERVICES					
2210-118	AIDES SALARIES	302,307.16	320,757.14	339,374.00	369,570.00	30,196.00
2210-125	TUTOR SALARIES	8,150.00	8,983.03	8,150.00	9,000.00	850.00
2210-322	PROF. SVS/REG INSTR. IMPROVEMENT	38,000.00	53,242.84	38,000.00	40,000.00	2,000.00
2210-323	PROF. SVS/REG INSTR. IMPROV - PARAS	0.00	0.00	5,000.00	5,000.00	0.00
2219-329	PROF. SVS/S.E. INSTR. IMPROVEMENT	2,000.00	802.50	2,400.00	2,500.00	100.00
	TOTAL IMPROVEMENT OF INSTR. SVS.	350,457.16	383,785.51	392,924.00	426,070.00	33,146.00
2222	SCHOOL LIBRARY SERVICES					
2222-110	MEDIA SALARIES	63,207.88	63,208.00	66,257.00	69,758.00	3,501.00
2222-118	MEDIA AIDES SALARIES	8,908.24	8,681.40	9,673.00	10,379.00	706.00
2222-321	PROFESSIONAL SERVICES - MEDIA	375.00	375.00	375.00	375.00	0.00
2222-430	REPAIRS AND MAINTENANCE - MEDIA	1,499.00	696.48	1,499.00	1,499.00	0.00
2222-610	GENERAL SUPPLIES - MEDIA	765.68	716.37	766.00	968.00	202.00
2222-641	BOOKS AND OTHER PRINTED MEDIA	5,621.92	5,475.90	5,619.00	5,599.00	(20.00)
2222-642	AUDIO VISUAL MATERIALS	1,200.00	1,195.90	1,200.00	1,200.00	0.00
2222-733	MEDIA FURNITURE	0.00	0.00	724.00	477.00	(247.00)
2222-737	REPL. OF MEDIA EQUIPMENT	0.00	0.00	966.00	1,003.00	37.00
2222-739	MEDIA EQUIPMENT	319.70	278.28	480.00	340.00	(140.00)
	TOTAL LIBRARY SERVICES	81,897.42	80,627.33	87,559.00	91,598.00	4,039.00
2225	COMPUTER - ASSISTED INSTRUCTION SVS					
2225-110	COMPUTER TECH. SALARIES	53,560.00	53,560.00	55,971.00	58,771.00	2,800.00
2225-111	COMPUTER EDUCATION TEACHER SALARY	0.00	0.00	0.00	40,384.00	40,384.00
2225-118	TECHNOLOGY SUPPORT	8,098.40	9,465.45	9,101.00	0.00	(9,101.00)
2225-430	COMPUTER REPAIRS	2,500.00	3,511.50	7,000.00	7,000.00	0.00
2225-444	COMPUTERS - LEASE	0.00	0.00	0.00	0.00	0.00
2225-531	VOICE COMMUNICATIONS	0.00	0.00	0.00	0.00	0.00
2225-610	COMPUTER TEACHING MATERIALS	18,500.00	17,496.12	19,200.00	21,770.00	2,570.00
2225-642	A.V. MATERIALS	2,350.00	1,639.77	2,750.00	2,750.00	0.00
2225-734	COMPUTER AND COMMUN. NETW. EQUIP	54,950.00	54,882.66	28,000.00	24,580.00	(3,420.00)
	TOTAL COMPUTER-ASSISTED INSTR.	139,958.40	140,555.50	122,022.00	155,255.00	33,233.00
2310	SUPPORT SERVICES - GENERAL ADMIN.					
2310-110	SCHOOL DISTRICT OFFICERS SALARIES	5,200.00	5,200.00	5,200.00	5,200.00	0.00
2312-110	DISTRICT SECRETARY/CLERK SERVICES	100.00	0.00	100.00	100.00	0.00
2313-110	DISTRICT TREASURER SERVICES	1,000.00	1,000.00	1,000.00	1,000.00	0.00
2314-120	ELECTION SERVICES	0.00	0.00	0.00	0.00	0.00
2317-321	AUDIT SERVICES	5,000.00	7,325.00	5,750.00	7,250.00	1,500.00
2318-321	LEGAL SERVICES	9,000.00	3,117.87	9,000.00	9,000.00	0.00
2319-319	SCHOOL BOARD EXPENSES	6,600.00	9,713.14	3,400.00	3,400.00	0.00
2319-810	SCHOOL BOARD DUES - NHSBA	0.00	0.00	3,200.00	3,200.00	0.00
	TOTAL SUPPORT SERVICES - GENERAL ADMIN.	26,900.00	26,356.01	27,650.00	29,150.00	1,500.00

**STRATHAM SCHOOL DISTRICT
BUDGET WORKSHEET 2006-2007**

FUNCTION	Feb 1 2006		BUDGET	ACTUAL	ADOPTED	PROPOSED	\$\$
-OBJECT		DESCRIPTION	2004-2005	2004-2005	2005-2006	2006-2007	+ / -
2320		OFFICE OF THE SUPERINTENDENT SVS.					
2321-319		OFFICE OF THE SUPERINTENDENT	206,809.00	206,811.00	223,689.00	246,130.00	22,441.00
2322-321		SEACOAST ED. SVS. EXPENSE	1,500.00	0.00	1,500.00	1,500.00	0.00
		TOTAL OFFICE OF THE SUPERINTENDENT SV	208,309.00	206,811.00	225,189.00	247,630.00	22,441.00
2400		SUPPORT SVS - SCHOOL ADMINISTRATION					
2410-110		OFFICE OF THE PRINCIPAL - SALARIES	83,642.18	83,642.18	87,410.00	91,800.00	4,390.00
2410-121		OFFICE OF THE ASST. PRIN. - SALARIES	66,950.00	66,950.00	69,965.00	70,875.00	910.00
2410-130		FACULTY ADVISORS	5,400.00	4,500.00	5,400.00	5,400.00	0.00
2410-115		SECRETARY SALARIES	89,349.95	82,448.88	97,483.00	101,636.00	4,153.00
2410-321		PROF. SVS FOR SCHOOL ADMINISTRATION	16,000.00	22,832.98	16,750.00	16,750.00	0.00
2410-430		REPAIRS AND MAINTENANCE	1,750.00	1,070.00	1,750.00	6,750.00	5,000.00
2410-531		VOICE COMMUNICATIONS	6,800.00	7,486.81	6,800.00	6,800.00	0.00
2410-532		DATA COMMUNICATIONS	2,000.00	330.00	4,600.00	6,460.00	1,860.00
2410-534		POSTAGE FEES	2,000.00	1,532.74	2,000.00	2,000.00	0.00
2410-580		TRAVEL	500.00	335.54	500.00	500.00	0.00
2410-585		AUTO LEASE	0.00	5,318.33	0.00	7,200.00	7,200.00
2410-610		GENERAL SUPPLIES	7,500.00	4,660.81	7,500.00	7,500.00	0.00
2410-737		FURNITURE	0.00	0.00	0.00	0.00	0.00
2410-739		EQUIPMENT	1,500.00	705.75	1,500.00	3,520.00	2,020.00
2410-810		DUES AND MEMBERSHIPS	1,500.00	1,595.00	1,500.00	1,560.00	60.00
2410-890		MISCELLANEOUS	9,300.00	7,327.23	9,700.00	10,000.00	300.00
		TOTAL SUPPORT SVS - SCHOOL ADMIN.	294,192.13	290,736.25	312,858.00	338,751.00	25,893.00
2600		OPERATION OF PLANT					
2610-119		MAINTENANCE SALARIES	46,289.79	46,289.79	46,640.00	53,096.00	6,456.00
2610-122		ASST. MAINTENANCE SALARIES	87,834.48	81,481.50	89,433.00	88,446.00	(987.00)
2620-430		REPAIR AND MAINTENANCE	41,660.00	45,441.90	38,250.00	42,350.00	4,100.00
2620-521		SMP INSURANCE	15,000.00	17,429.00	19,720.00	24,700.00	4,980.00
2620-522		LIABILITY INSURANCE	0.00	0.00	0.00	0.00	0.00
2620-523		TREASURER'S BOND	0.00	0.00	0.00	0.00	0.00
2620-524		NURSE'S LIABILITY INSURANCE	0.00	0.00	0.00	274.00	274.00
2620-610		GENERAL SUPPLIES	15,150.00	15,748.91	15,650.00	17,850.00	2,200.00
2620-622		ELECTRICITY	60,000.00	65,645.83	73,000.00	115,000.00	42,000.00
2620-623		LP GAS	0.00	0.00	0.00	0.00	0.00
2620-624		FUEL OIL	16,000.00	37,427.82	19,000.00	35,000.00	16,000.00
2620-733		REPLACEMENT OF FURNITURE & EQUIPMT	600.00	574.00	700.00	700.00	0.00
2620-737		FURNITURE	0.00	0.00	0.00	0.00	0.00
2620-739		EQUIPMENT	0.00	0.00	0.00	0.00	0.00
		TOTAL OPERATION OF PLANT	282,534.27	310,038.75	302,393.00	377,416.00	75,023.00
2630		CARE OF GROUNDS					
2630-421		TRASH REMOVAL	4,000.00	3,981.56	4,000.00	4,000.00	0.00
2630-422		MOWING SERVICES	10,800.00	10,667.47	10,800.00	11,400.00	600.00
2630-423		MOSQUITO CONTROL SERVICES	0.00	0.00	0.00	1,800.00	1,800.00
		TOTAL CARE OF GROUNDS	14,800.00	14,649.03	14,800.00	17,200.00	2,400.00
2700		STUDENT TRANSPORTATION SERVICES					
2721-519		DISTRICT CONTRACT	215,395.00	215,591.75	222,660.00	238,943.00	16,283.00
2722-511		SPECIAL EDUCATION TRANSPORTATION	73,242.00	36,553.90	87,318.00	123,880.00	36,562.00
2725-519		FIELD TRIPS	7,500.00	7,444.79	7,500.00	9,700.00	2,200.00
		TOTAL STUDENT TRANSPORTATION SVS	296,137.00	259,590.44	317,478.00	372,523.00	55,045.00

**STRATHAM SCHOOL DISTRICT
BUDGET WORKSHEET 2006-2007**

FUNCTION Feb 1 2006		BUDGET	ACTUAL	ADOPTED	PROPOSED	\$\$
-OBJECT	DESCRIPTION	2004-2005	2004-2005	2005-2006	2006-2007	+ / -
2900	SUPPORT SERVICES - OTHER					
2900-211	HEALTH INSURANCE	726,365.59	664,554.26	754,057.00	903,580.00	149,523.00
2900-212	DENTAL INSURANCE	34,613.46	25,951.71	59,395.00	67,330.00	7,935.00
2900-213	LIFE INSURANCE	7,326.00	7,119.42	7,460.00	17,250.00	9,790.00
2900-214	DISABILITY INSURANCE	10,394.44	9,576.53	11,758.00	12,900.00	1,142.00
2900-220	FICA	326,998.98	323,544.99	356,830.00	387,820.00	30,990.00
2900-231	RETIREMENT - NON CERTIFIED	12,785.89	19,426.14	14,255.00	20,780.00	6,525.00
2900-232	RETIREMENT - CERTIFIED	93,041.10	100,917.25	113,235.00	123,610.00	10,375.00
2900-250	UNEMPLOYMENT COMPENSATION	3,728.81	0.00	3,759.00	3,400.00	(359.00)
2900-260	WORKERS COMPENSATION	17,551.32	12,627.48	17,752.00	20,895.00	3,143.00
	TOTAL SUPPORT SERVICES - OTHER	1,232,805.59	1,163,717.78	1,338,501.00	1,557,565.00	219,064.00
5100	DEBT SERVICE					
5110-910	PRINCIPAL	395,000.00	395,000.00	385,000.00	380,000.00	(5,000.00)
5120-830	INTEREST	91,522.50	91,522.50	72,563.00	52,928.00	(19,635.00)
	TOTAL DEBT SERVICE	486,522.50	486,522.50	457,563.00	432,928.00	(24,635.00)
	TOTAL GENERAL FUND	7,221,195.42	7,097,415.12	7,822,394.00	8,600,294.00	777,900.00
3110	FOOD SERVICES					
3110-570	FOOD SERVICE MANAGEMENT	140,490.58	0.00	156,658.00	164,978.00	8,320.00
	TOTAL FOOD SERVICES	140,490.58	0.00	156,658.00	164,978.00	8,320.00
4500	BUILDING ACQUISITION AND CONSTRUCTION					
4500-710	SITE IMPROVEMENT	19,500.00	82,914.29	78,000.00	0.00	(78,000.00)
4500-720	MODULAR CLASSROOM	0.00	0.00	0.00	30,621.00	30,621.00
	TOTAL BLDG ACQ. AND CONSTR.	19,500.00	82,914.29	78,000.00	30,621.00	(47,379.00)
5310	CHARTER SCHOOL					
5310-535	TUITION TO PUBLIC CHARTER SCHOOL	0.00	0.00	0.00	18,300.00	18,300.00
	TOTAL CHARTER SCHOOL	0.00	0.00	0.00	18,300.00	18,300.00
	GRAND TOTALS	7,381,186.00	7,180,329.41	8,057,052.00	8,814,193.00	757,141.00
						9.40%