FREMONT SCHOOL DISTRICT

FY11 BUDGET REQUEST

	Function	Bud Comm Recommend FY10	School Budget FY10	l/i transfers	School Budget Request FY11	Bud Comm Recommend FY11	total reduction	New Total
General Ed	1100	5,274,502	5,466,800	192,298	5,582,289	5,582,289		
New Teachers	**5112-10**					**(67,596.00)**		
Health Insurance	**5211-10**					**(28,000.00)**		
Dental Insurance	**5212-10**					**(858.00)**		
Life Insurance	**5213-10**					**(312.00)**		
FICA	**5220-10**					**(5,171.00)**		
Retirement	**5232-10**					**(5,063.00)**		
Unemployment	**5250-10**					**(266.00)**		
Workers Comp	**5260-10**					**(351.00)**		
Sanborn tuition	**5561-30**					**(103,096.00)**		
Test Materials	**5615-10**					**(2,500.00)**		
Reference books	**5641-10**					**(100.00)**		
Computer Software	**5650-10**					**(3,000.00)**		
New Furniture	**5733-10**					**(1.00)**		
New Computer Equipment	**5734-10**					**(1.00)**		
Replace Computer Equipment	**5738-10**					**(1.00)**	**(216,316.00)**	**5,365,973.00**
SPED	1200	1,574,140	1,513,195	(60,945)	1,594,636	1,594,636		
Aide Salaries	**5114-10**					**(8,000.00)**		
Tuition NH Sped HS	**5561-30**					**(12,000.00)**		
Supplies	**5610-10**					**(800.00)**		
Periodicals	**5645-10**					**(100.00)**		
Computer Software	**5650-10**					**(500.00)**		
New Sped Computer Equip	**5734-10**					**(900.00)**		
Replace Sped Computer Equipment	**5738-10**					**(1,499.00)**	**(23,799.00)**	**1,570,837.00**
Gifted & ESL	1270	-	-		9,612	9,612		
Tutor Salaries ESL	**5121-00**					**(7,999.00)**		
FICA	**5220-10**					**(611.00)**		
Supplies	**5610-10**					**(999.00)**	**(9,609.00)**	**3.00**
Other Prog	1400	12,500	59,258	46,758	62,127	62,127		
Truant Officer	2110	1	-	(1)	1	1		
Guidance	2120	126,474	167,605	41,131	159,428	159,428		
Nurse	2130	72,957	97,535	24,578	111,893	111,893		
Psychological	2140	134,533	139,398	4,865	128,519	128,519		
Salary - no 3% inc	**5112-00**					**(2,968.00)**		
FICA	**5220-00**					**(228.00)**		
Contract Service	**5330-00**					**(6,000.00)**	**(9,196.00)**	**119,323.00**
Speech	2152	162,295	219,430	57,135	221,888	221,888		
Speech Salary - no 3% inc	**5112-10**					**(4,300.00)**		
FICA	**5220-10**					**(329.00)**		
Retirement	**5232-00**					**(322.00)**		
Computer Software	**5650-10**					**(800.00)**		
Speech Equipment	**5731-10**					**(500.00)**	**(6,251.00)**	**215,637.00**

FREMONT SCHOOL DISTRICT
FY11 BUDGET REQUEST

	Function	Bud Comm Recommend FY10	School Budget FY10	I/i transfers	School Budget Request FY11	Bud Comm Recommend FY11	total reduction	New Total
Audio	2153		2	2	501	501		
Physical Therapy Services	2162	12,500	12,500	-	12,500	12,500		
Occupational Services	2163	117,019	166,336	49,317	172,896	172,896		
OT Salary-no 3% inc	**5112-10**					**(3,076.00)**		
OT FICA	**5220-10**					**(235.37)**		
OT Contracted Testing	**5331-10**					**(999.00)**		
OT Supplies	**5610-10**					**(300.00)**		
OT Computer Software	**5650-10**					**(200.00)**	**(4,810.37)**	**168,085.63**
Vision Services	2169	600	1	(599)	1	1		
Improvement of Instruction	2210	40,000	52,130	12,130	52,991	52,991		
Staff Development Coordinator	**5112-10**					**(11,500.00)**		
FICA cost of coordinator stipend	**5220-10**					**(880.00)**		
Retirement	**5232-10**					**(861.00)**	**(13,241.00)**	**39,750.00**
Library Media	2222	47,912	52,776	4,864	52,811	52,811		
						(1.00)	**(1.00)**	**52,810.00**
Computer Technology	2225	59,156	62,315	3,159	110,539	110,539		
School Board	2310	72,615	75,115	2,500	71,609	71,609		
Superintendent	2320	230,215	260,412	30,197	254,798	254,798		
Salary-no 3% inc	**5110-00**					**(1,040.00)**		
FICA	**5220-00**					**(80.00)**		
Supplies	**5610-00**					**(1,676.00)**		
Publications & Advtg	**5640-00**					**(250.00)**	**(3,046.00)**	**251,752.00**
SPED Admin	2330	102,712	125,969	23,257	126,032	126,032		
Out of District Coor	**5110-00**					**(1,693.00)**		
FICA	**5220-00**					**(130.00)**		
Retirement	**5232-00**					**(127.00)**	**(1,950.00)**	**124,082.00**
School Admin	2400	311,547	382,607	71,060	377,556	377,556		
Graduation	**5890-10**					**(1,500.00)**		
Supplies	**5610-00**					**(8,000.00)**		
Web to School Contract	**5432-10**					**(1,000.00)**		
Postage	**5534-10**					**(2,000.00)**	**(12,500.00)**	**365,056.00**
Operation Plant	2600	366,476	414,175	47,699	397,164	397,164		
Transportation	2700	532,776	515,076	(17,700)	579,760	579,760		
						(9,000.00)	**(9,000.00)**	**570,760.00**
Benefits-All Other	2900	324,393	4,500	(319,893)	15,119	15,119		
Debt P & I	5100	343,525	343,525	-	328,000	328,000		
Food Service	3100	149,256	149,256	-	160,825	160,825		
Fed/State Grants	5300	218,491	218,491	-	288,224	288,224		
		10,286,597	**10,498,408**	211,811	**10,871,719**	**10,562,000**	**(309,719)**	
			211,811		5.69%		**(309,719)**	
					3.56%		**^^^ total not ^^^**	
rollback to Bud Com FY10 + 2.5%	**10,543,762**		**10,498,408**				**recommended**	
	18,238		63,592				**by Bud Comm**	