

DEERFIELD SCHOOL DISTRICT - FY 2010/2011 PROPOSED BUDGET					
		DEFAULT	VOTED DEFAULT		
ACCOUNT #	DESCRIPTION	2008/2009 EXPENDED	2009/2010 BUDGET	2010/2011 PROPOSED	
				DOLLAR INC./DEC.	
1100 REGULAR PROGRAMS					
001-1100-110-108-000	TEACHERS SALARIES <i>Reflects current Contract; Longevity \$15,000</i>	2,094,896.14	2,096,158.00	1,947,272.00	(148,886.00)
001-1100-111-108-000	INTERN STIPENDS	5,250.00	7,800.00	7,800.00	0.00
001-1100-112-108-000	SUBSTITUTE SALARIES <i>Based on past experience</i>	41,668.28	34,983.00	40,000.00	5,017.00
001-1100-113-108-055	NETWORK TECHNICIAN <i>Full time technology repair position and summer student help(\$850)</i>	45,947.25	45,366.00	46,970.00	1,604.00
001-1100-114-108-000	PARAPROFESSIONAL SALARIES <i>Longevity \$1,185</i>	36,707.65	30,028.00	42,393.00	12,365.00
001-1100-115-108-000	TITLE 1/READING RECOVERY SALARIES <i>Salary for (2) positions 75% funded in Fund 1 25% funded by Title 1; Longevity \$600</i>	80,978.00	107,178.00	84,632.00	(22,546.00)
001-1100-116-108-000	ELL TUTOR	9,871.68	14,440.00	10,920.00	(3,520.00)
	REGULAR PROGRAMS SALARIES	2,315,319.00	2,335,953.00	2,179,987.00	(155,966.00)
001-1100-561-108-000	HIGH SCHOOL TUITION <i>Budgets High School Tuition for 239 students at area high schools. Current year High School enrollment is 234 students</i>	2,607,593.66	2,882,885.00	3,211,629.00	328,744.00
	<i>8 STUDENTS AT COE-BROWN @ \$12,759.60 = \$102,076.80 (5.0% estimated increase - current tuition \$12,152)</i>				
	<i>225 STUDENTS AT CONCORD HIGH @ \$13,572 = \$3,053,700.00 (8.9% actual increase - current tuition \$12,465.)</i>				
	<i>4 STUDENTS AT CENTRAL @ \$8,300 = \$33,200 (3.75% actual increase - current tuition \$8,000)</i>				
	<i>1 STUDENTS AT MEMORIAL @ \$8,300 = \$8,300 (3.75% actual increase - current tuition \$8,000)</i>				
	<i>1 STUDENTS AT RAYMOND HIGH @ \$14,352 = \$14,352 (4.0% estimated increase - current tuition \$13,800.)</i>				
INSTRUCTIONAL EQUIPMENT-REPAIR					
001-1100-430-108-000	INSTRUCTION EQUIPMENT REPAIR	0.00	1,000.00	1.00	(999.00)
001-1100-430-108-055	TECHNOLOGY EQUIPMENT REPAIR <i>Printer repair; Novell server licensing</i>	2,771.00	2,900.00	2,300.00	(600.00)
001-1100-611-108-055	COMPUTER REPAIR PARTS <i>In-house repairs</i>	4,038.01	4,000.00	4,000.00	0.00
	INSTRUCTIONAL EQUIPMENT - REPAIR	6,809.01	7,900.00	6,301.00	(1,599.00)
TEACHING SUPPLIES					
001-1100-610-108-000	GENERAL SUPPLIES <i>This line includes money for printer supplies and consumable technology supplies such as mics, usb drives and mouse pads.</i>	24,693.46	38,076.00	27,500.00	(10,576.00)
001-1100-610-108-006	FOREIGN LANGUAGE	2,541.57	1,800.00	1,300.00	(500.00)
001-1100-610-108-007	HEALTH	763.34	1,500.00	700.00	(800.00)

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001-1100-610-108-008	ART	12,878.64	13,700.00	13,000.00	(700.00)
001-1100-610-108-017	GUIDANCE	825.37	700.00	400.00	(300.00)
001-1100-610-108-023	MATH	24,135.06	3,200.00	5,000.00	1,800.00
	<i>Materials to supplement updated math curriculum.</i>				
001-1100-610-108-024	MUSIC	923.72	2,700.00	1,000.00	(1,700.00)
001-1100-610-108-025	PHYSICAL EDUCATION	2,271.55	1,800.00	2,000.00	200.00
001-1100-610-108-027	LANGUAGE ARTS	15,162.73	18,300.00	15,000.00	(3,300.00)
	<i>Classroom library books, magazine subscriptions, supplies</i>				
001-1100-610-108-029	SCIENCE	1,451.50	2,100.00	1,600.00	(500.00)
001-1100-610-108-030	SOCIAL STUDIES	1,549.71	4,800.00	2,500.00	(2,300.00)
001-1100-650-108-055	SOFTWARE-REG. ED. PROGRAMS	4,928.08	6,000.00	4,500.00	(1,500.00)
	<i>Cost for Licensing and upgrades; In the piloting phase of free open source alternatives.</i>				
	TEACHING SUPPLIES	92,124.73	94,676.00	74,500.00	(20,176.00)
	INSTRUCTIONAL EQUIPMENT				
001-1100-731-108-000	NEW INSTRUCTIONAL EQUIPMENT	2,282.19	3,900.00	2,000.00	(1,900.00)
001-1100-733-108-000	NEW FURNITURE/FIXTURES	2,582.82	1,000.00	500.00	(500.00)
	<i>Ongoing replacement of used furniture & fixtures</i>				
001-1100-733-108-055	NEW FURNITURE - COMPUTER	959.49	1,000.00	900.00	(100.00)
001-1100-734-108-000	NEW TECHNOLOGY EQUIPMENT	0.00	0.00	1.00	1.00
001-1100-734-108-055	NEW COMPUTER/NETWORK EQUIP	(923.76)	1.00	1.00	0.00
	<i>This line is held open for transfers for necessary new equipment</i>				
001-1100-735-108-000	INSTRUCTIONAL EQUIP. REPLACEMENT	1,443.06	6,042.00	2,000.00	(4,042.00)
	<i>This line includes replacement of cameras, microscopes and other non computer tech devices.</i>				
001-1100-737-108-000	FURNITURE/ FIXTURE REPLACEMENT	6,061.25	7,000.00	5,000.00	(2,000.00)
	<i>Per Replacement Schedule (book cases, white boards, student desks, tables, chairs, teacher desks and chairs, file cabinets and storage cupboards, etc.)</i>				
001-1100-738-108-055	COMPUTER/NETWORK REPLACEMENT	20,707.25	20,000.00	20,000.00	0.00
	<i>This reflects replacement cycle as defined in the tech plan</i>				
	INSTRUCTIONAL EQUIPMENT	33,112.30	38,943.00	30,402.00	(8,541.00)
	TOTAL 1100	5,054,958.70	5,360,357.00	5,502,819.00	142,462.00

DEERFIELD SCHOOL DISTRICT - FY 2010/2011 PROPOSED BUDGET					
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ACCOUNT #	DESCRIPTION	2008/2009 EXPENDED	2009/2010 BUDGET	2010/2011 PROPOSED	DOLLAR INC./DEC.
1200 SPECIAL PROGRAMS					
001-1200-110-108-000	TEACHERS SALARIES <i>Reflects current Contract; Longevity \$4,020</i>	632,965.63	696,648.00	666,486.00	(30,162.00)
001-1200-111-108-000	SPED SECRETARY	14,573.00	14,573.00	14,832.00	259.00
001-1200-114-108-000	PARAPROFESSIONAL SALARIES <i>FY 2009/2010 budgeted 38 aides , current 35 actual aides , FY 2010/2011 budgeting 35 aides; Longevity \$36,155 (18) 1:1 stipends @ \$591.50 = \$10,943; (11) Certification stipends @ \$295.75 = \$3,253; Bus Monitor stipends \$10,822</i>	598,073.28	633,432.00	585,929.00	(47,503.00)
001-1200-115-108-000	SUMMER SERVICES <i>Program held at DCS, mandated by Federal Law, to prevent regression</i>	41,394.66	45,000.00	45,000.00	0.00
001-1200-116-108-000	SPED COORDINATOR	59,899.00	59,899.00	60,947.00	1,048.00
001-1200-312-108-000	CENTRALIZED ADMIN. SERVICES <i>SAU management of transportation & Out of District Placements, Sped federal funds bookkeeping, Spedis data entry & monitoring Increase based on costs and # of students</i>	50,143.48	52,821.00	63,078.00	10,257.00
001-1200-321-108-000	TUTORING SERVICES <i>We have seen a substantial increase in students needing out of school tutoring due to illness and injury.</i>	298.00	500.00	750.00	250.00
001-1200-322-108-000	SPED TRAINING <i>Reduction from \$6,000. is due to anticipated training being provided through ARRA funding.</i>	3,940.54	6,000.00	4,000.00	(2,000.00)
001-1200-323-108-000	CONTRACTED SERVICES <i>Vision & OT services, Autism & EH consultants, Outside evals, Inclusion facilitator</i>	136,361.83	136,350.00	184,050.00	47,700.00
	SPECIAL PROGRAMS SALARIES AND SERVICES	1,537,649.42	1,645,223.00	1,625,072.00	(20,151.00)
001-1200-568-108-000	SUMMER PROGRAM TUITION <i>Reflects currently identified students who will need intensive summer programming</i>	69,409.37	72,500.00	74,500.00	2,000.00
001-1200-569-108-000	SPECIAL PLACEMENTS/TUITION <i>Supports out-of-district High School placements and tuition mandated by disabled students' education plans</i>	991,473.90	1,300,920.00	1,371,922.00	71,002.00
SPECIAL PROGRAM MILEAGE AND SUPPLIES					
001-1200-580-108-000	SPECIAL EDUCATION MILEAGE	239.07	900.00	900.00	0.00
001-1200-610-108-000	SPECIAL EDUCATION SUPPLIES	15,649.44	9,200.00	6,000.00	(3,200.00)
001-1200-650-108-055	COMPUTER SOFTWARE <i>Software programs used by students; FastMath, Read Naturally and Earobics Testing software; WIATT and Woodcock Johnson Scoring Assistants</i>	4,811.52	1,200.00	2,000.00	800.00
	SPECIAL PROGRAM MILEAGE AND SUPPLIES	20,700.03	11,300.00	8,900.00	(2,400.00)

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<u>SPECIAL PROGRAM EQUIPMENT</u>					
001-1200-430-108-000	EQUIPMENT REPAIRS/MAINT. AGREEMENTS	4,228.12	4,500.00	4,500.00	0.00
001-1200-733-108-000	NEW FURNITURE/FIXTURES/EQUIP	3,818.94	900.00	900.00	0.00
001-1200-734-108-055	NEW COMPUTER/NETWORK EQUIP	498.49	2,600.00	1,250.00	(1,350.00)
	<i>Child specific equipment as identified through specific IEP's</i>				
001-1200-737-108-000	REPLACE FURNITURE/FIXTURES/EQUIP	0.00	0.00	1.00	1.00
001-1200-738-108-055	REPLACE COMPUTER/NETWORK EQUIP	0.00	1.00	1.00	0.00
	SPECIAL PROGRAM EQUIPMENT	8,545.55	8,001.00	6,652.00	(1,349.00)
	TOTAL 1200	2,627,778.27	3,037,944.00	3,087,046.00	49,102.00
1410 OTHER INSTRUCTIONAL. PROGRAMS					
001-1410-110-108-000	CO-CURRICULAR SALARIES	14,350.00	17,100.00	17,100.00	0.00
	<i>Based on current cocurricular needs</i>				
001-1410-340-108-000	CO-CURRICULAR OFFICIALS	2,540.00	2,866.00	4,550.00	1,684.00
	<i>Soccer - four teams, 7 games \$45/game \$1260.</i>				
	<i>Basketball - four teams, 8 games \$35/ref/game x 2 refs \$2240</i>				
	<i>Softball - one team, 7 games \$60/game \$420</i>				
	<i>Baseball - one team, 7 games \$45/umpire/game x 2 \$630</i>				
	<i>Total \$4,550</i>				
001-1410-610-108-000	CO-CURRICULAR SUPPLIES	4,445.76	4,500.00	4,500.00	0.00
	TOTAL 1410	21,335.76	24,466.00	26,150.00	1,684.00
2120 GUIDANCE					
001-2120-110-108-000	GUIDANCE SALARIES	116,378.00	116,978.00	116,978.00	0.00
	<i>Longevity \$1,200</i>				
001-2123-330-108-000	DIAGNOSTIC	69,014.99	72,122.00	70,929.00	(1,193.00)
	<i>Supports special education appraisal services (testing, psychological services, required evaluation updates.)</i>				
001-2123-331-108-000	NWEA/TESTING	4,958.25	4,569.00	7,000.00	2,431.00
	<i>NWEA, Aimsweb, and other academic Testing</i>				
	TOTAL 2120	190,351.24	193,669.00	194,907.00	1,238.00
2130 HEALTH					
001-2134-110-108-000	NURSING SALARY	57,716.40	55,441.00	53,286.00	(2,155.00)
	<i>Longevity \$300</i>				
001-2134-430-108-000	HEALTH EQUIPMENT REPAIR/CALIBRATION	150.00	1.00	150.00	149.00
	<i>Annual calibration of audiometer.</i>				
001-2134-610-108-000	MEDICAL SUPPLIES	773.63	900.00	900.00	0.00
001-2134-641-108-000	HEALTH BOOKS	48.00	25.00	25.00	0.00
	<i>This line would be used to replace medical books such a new PDR (Physician's desk Reference).</i>				

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				DOLLAR	
				INC./DEC.	
001-2134-642-108-000	MEDICAL A/V	169.75	25.00	25.00	0.00
	<i>CPR certification videos and CD's mandated by legislation to ensure that staff are certified at all school functions.</i>				
001-2134-733-108-000	NEW FURNITURE/FIXTURES/EQUIPMENT	0.00	0.00	1.00	1.00
001-2134-739-108-000	REPLACEMENT EQUIPMENT	0.00	1.00	1.00	0.00
	TOTAL 2130	58,857.78	56,393.00	54,388.00	(2,005.00)
<u>2190 OTHER PUPIL SERVICES</u>					
001-2190-890-108-000	ASSEMBLY	200.00	1,400.00	1.00	(1,399.00)
	TOTAL 2190	200.00	1,400.00	1.00	(1,399.00)
<u>2210 IMPROVEMENT OF INSTRUCTION.</u>					
001-2213-110-108-000	CURRICULUM STIPENDS	4,600.00	4,000.00	4,000.00	0.00
	<i>Stipends for out of school time spent by staff in developement of curriculum frameworks and additional leadership projects</i>				
001-2213-322-108-000	CURRICULUM DEVELOPMENT	750.00	3,000.00	2,000.00	(1,000.00)
001-2219-240-108-000	STAFF COURSE REIMBURSEMENT	21,933.50	17,500.00	17,500.00	0.00
	<i>Per Teacher contract</i>				
001-2219-322-108-000	IN-SERVICE TRAINING	285.00	1,600.00	500.00	(1,100.00)
	<i>Ongoing professional development</i>				
001-2219-641-108-000	PROF.BOOKS/SUBSCRIPTIONS	233.74	400.00	400.00	0.00
	TOTAL 2210	27,802.24	26,500.00	24,400.00	(2,100.00)
<u>2220 EDUCATIONAL MEDIA</u>					
001-2222-111-108-000	LIBRARY INSTRUCTOR	48,617.00	48,617.00	48,617.00	0.00
001-2222-114-108-000	LIBRARY AIDE SALARY	11,640.72	12,422.00	12,422.00	0.00
001-2222-610-108-000	LIBRARY SUPPLIES	898.72	750.00	750.00	0.00
001-2222-640-108-000	LIBRARY PERIODICALS	689.50	700.00	700.00	0.00
001-2222-641-108-000	LIBRARY-GENERAL REFERENCE MATERIAL	6,794.47	6,924.00	6,500.00	(424.00)
001-2222-739-108-000	LIBRARY EQUIPMENT	0.00	1.00	1.00	0.00
001-2223-430-108-000	A/V REPAIRS/MAINTENANCE	0.00	500.00	500.00	0.00
001-2223-642-108-000	AUDIO VISUAL MATERIAL	784.73	700.00	700.00	0.00
001-2223-734-108-000	AUDIO VISUAL EQUIPMENT	968.86	200.00	200.00	0.00
001-2223-738-108-055	REPLACE COMPUTER/NETWORK EQUIP	0.00	1.00	1.00	0.00
	TOTAL 2220	70,394.00	70,815.00	70,391.00	(424.00)

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				DOLLAR	
				INC./DEC.	
<u>2290 OTHER INST. STAFF SERVICES.</u>					
001-2290-320-108-000	WORKSHOPS & CONFERENCES-NON-CERT.	1,192.84	3,000.00	2,500.00	(500.00)
001-2290-322-108-000	WORKSHOPS & CONFERENCES-CERTIFIED	10,884.17	17,500.00	17,500.00	0.00
	<i>By Teacher contract</i>				
	TOTAL 2290	12,077.01	20,500.00	20,000.00	(500.00)
<u>2310 SCHOOL BOARD</u>					
001-2310-110-108-000	SCHOOL BOARD SALARIES	2,000.00	2,000.00	2,000.00	0.00
001-2310-115-108-000	SCHOOL BOARD SECRETARY	855.00	2,160.00	2,160.00	0.00
001-2310-330-108-000	CONTRACTED SERVICES	3,945.20	1.00	1.00	0.00
001-2310-340-108-000	CENSUS	0.00	1.00	1.00	0.00
001-2310-540-108-000	ADVERTISING	896.95	1,200.00	800.00	(400.00)
	<i>Anticipation of fewer advertisements due to lower anticipated retirements.</i>				
001-2310-610-108-000	BOARD EXPENSES	776.99	2,100.00	800.00	(1,300.00)
001-2310-810-108-000	N.H.S.B.A. DUES	3,911.53	3,985.00	4,061.00	76.00
001-2312-115-108-000	CLERK - DISTRICT MEETING	0.00	630.00	630.00	0.00
001-2313-110-108-000	TREASURER SALARY	1,000.00	1,000.00	1,000.00	0.00
001-2313-610-108-000	TREASURER'S EXPENSE	936.30	1,000.00	1,000.00	0.00
001-2314-121-108-000	MODERATOR	0.00	110.00	110.00	0.00
001-2314-340-108-000	LEGAL NOTICES	344.65	250.00	250.00	0.00
001-2314-800-108-000	OTHER SB 2 EXPENSE	3,157.84	3,500.00	3,500.00	0.00
001-2317-300-108-000	AUDITORS	2,497.00	2,622.00	2,622.00	0.00
001-2318-300-108-000	ATTORNEYS	8,808.98	3,000.00	1,500.00	(1,500.00)
	TOTAL 2310	29,130.44	23,559.00	20,435.00	(3,124.00)
<u>2321 SAU MANAGEMENT SERVICE</u>					
001-2321-312-108-000	DISTRICT SHARE	228,111.00	242,035.00	254,174.00	12,139.00
	<i>Based upon statewide formula; SAU Budget Share up 2.1%. Deerfield student enrollment down 2.7% and equalized valuation of property up 5.0%</i>				
	TOTAL 2321	228,111.00	242,035.00	254,174.00	12,139.00

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2400 SCHOOL ADMINISTRATIVE SERVICES					
001-2410-110-108-000	PRINCIPAL'S SALARY <i>School Board approved a 1.75% increase for FY 09/10</i>	81,772.00	81,772.00	83,203.00	1,431.00
001-2410-111-108-000	ASST. PRINCIPAL'S SALARY <i>School Board approved a 1.75% increase for FY 09/10</i>	64,345.00	64,345.00	65,471.00	1,126.00
001-2410-550-108-000	PRINTING SERVICES <i>Student publications such as our literacy magazine as well as student and faculty handbooks.</i>	0.00	1,200.00	500.00	(700.00)
001-2410-810-108-000	PROFESSIONAL. DUES/SCHOOL ADMIN. <i>NEASC, NELMS, ASCD</i>	2,472.00	1,800.00	2,000.00	200.00
001-2411-115-108-000	SECRETARY SALARIES <i>Includes sub-coord stipend \$1,000 ; Longevity \$2,000; School Board approved a 1.75% increase for FY 09/10</i>	61,040.00	61,191.00	64,249.00	3,058.00
001-2411-116-108-000	SECRETARIAL SERVICES <i>Includes a summer secretary & a data entry clerk</i>	1,064.33	3,220.00	3,220.00	0.00
001-2490-110-108-055	TECH COORD - SUMMER	6,574.00	6,574.00	6,574.00	0.00
001-2490-240-108-000	COURSE REIMBURSEMENT <i>Coursework for administrators per contract</i>	3,186.00	102.00	3,600.00	3,498.00
001-2490-300-108-000	CRIMINAL RECORDS CHECK	1,630.75	1,400.00	1,250.00	(150.00)
001-2490-430-108-000	EQUIPMENT REPAIRS/MAINT AGREEMENTS <i>Maintenance agreements for three non sped copiers; and lease on one non-spced copier and useage fees.</i>	12,352.37	17,755.00	15,768.00	(1,987.00)
001-2490-430-108-055	MAINT CONTRACTS/AGREEMENTS-COMPUTER <i>MMS, Grade Book, Alert Now and Jackson Software maintenance agreements</i>	4,787.35	6,030.00	6,285.00	255.00
001-2490-431-108-055	OUTSIDE TECH SUPPORT-COMPUTERS	0.00	1,000.00	1.00	(999.00)
001-2490-534-108-000	POSTAGE	2,051.34	2,500.00	2,000.00	(500.00)
001-2490-580-108-000	TRAVEL/CONFERENCES <i>Travel and conference amounts for three administrators per contract</i>	4,999.00	8,000.00	8,000.00	0.00
001-2490-610-108-000	OFFICE SUPPLIES	2,699.20	2,500.00	2,250.00	(250.00)
001-2490-641-108-000	PROFESSIONAL BOOKS/SUBSCRIPTIONS <i>\$100 per administrator</i>	66.74	300.00	300.00	0.00
001-2490-650-108-055	COMPUTER SOFTWARE	0.00	1.00	1.00	0.00
001-2490-733-108-000	NEW EQUIPMENT/FURNITURE & FIXTURES	732.00	500.00	1.00	(499.00)
001-2490-734-108-055	NEW COMPUTER EQUIPMENT				
001-2490-737-108-000	REPLACE EQUIPMENT/FURNITURE/FIXTURES				
001-2490-738-108-055	REPLACE COMPUTER/NETWORK EQUIP <i>Previous amount was for purchase of a server</i>	7,174.39	1.00	1.00	0.00
001-2490-890-108-000	COMMENCEMENT	515.06	900.00	600.00	(300.00)
TOTAL 2400		257,461.53	261,091.00	265,274.00	4,183.00

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2600 OPERATION/MAINTENANCE					
001-2610-110-108-000	CUSTODIAN SALARIES	155,541.57	150,305.00	150,957.00	652.00
	<i>Maintenance director, (2) full-time & (4) part-time custodians, summer help \$6,600; substitutes \$2,520; Summer painting \$2,500)</i>				
001-2610-580-108-000	CUSTODIAN MILEAGE	98.28	500.00	300.00	(200.00)
001-2620-441-108-000	MODULAR RENTAL	50,100.00	50,100.00	50,100.00	0.00
	<i>1st modular monthly lease \$1,400; 2nd modular monthly lease \$1,200; 3rd modular monthly lease \$1,575</i>				
001-2620-531-108-000	TELEPHONE	9,301.00	9,900.00	9,300.00	(600.00)
	<i>Includes Nextel monthly service</i>				
001-2620-600-108-000	CLEANING SUPPLIES	13,175.07	8,339.00	8,754.00	415.00
	<i>This line needed to be overexpended in order to meet current needs.</i>				
001-2620-622-108-000	ELECTRIC	56,566.41	55,000.00	56,600.00	1,600.00
001-2620-623-108-000	PROPANE	11,101.64	16,795.00	11,200.00	(5,595.00)
001-2620-624-108-000	OIL	45,584.37	42,533.00	33,306.00	(9,227.00)
	<i>14,000 gallons @ \$2.379 (5% increase over current price) FY 09/10 budgeted @ \$3.622</i>				
001-2620-731-108-000	EQUIPMENT - NEW	2.13	1.00	600.00	599.00
	<i>Gas powered power broom to sweep sand off the driveway and portico area.</i>				
001-2620-733-108-000	NEW FURNISHINGS & FIXTURES	7,250.00	2,000.00	1,000.00	(1,000.00)
	<i>This line has been reduced to transfer funds to the replacement equipment.</i>				
001-2620-735-108-000	EQUIPMENT REPLACEMENT	10,449.82	1.00	1,000.00	999.00
	<i>New snowblower</i>				
001-2620-737-108-000	REPLACEMENT FURN. & FIXTURES	16,227.10	5,000.00	7,000.00	2,000.00
	<i>Replacement schedule for sinks and cabinets in classrooms and kitchenette.</i>				
	<i>(\$1000 was moved from new furniture and fixtures) \$1000 was moved from Preventive Maintenance Supplies</i>				
001-2621-520-108-000	LIABILITY INSURANCE	13,542.86	14,762.00	14,821.00	59.00
	<i>6% increase over current</i>				
001-2621-610-108-000	MAINTENANCE SUPPLIES	9,194.19	3,308.00	6,000.00	2,692.00
	<i>Air filter replacements-Twice a year; Filters & bags for vacuums; Gas for snowblower & oil;</i>				
	<i>Salt and sand for walkways; Oil for air comp. & unit ventilators; Batteries for emergency lights;</i>				
	<i>Paint (interior and exterior); Miscellaneous supplies; \$1000 moved from Preventive Maintenance Supplies</i>				
001-2630-424-108-000	GROUNDS MAINTENANCE	6,500.50	5,000.00	8,300.00	3,300.00
	<i>Lawn Maintenance- to fertilize and lime entire grounds - 2 times a year, mowing & trim lawn & fields. (18 times at \$200 plus \$1500 with TruGreen) (\$5,100); Playground Wood Carpet \$600; Maintenance of equipment such as picnic tables, playground equipment, planters, and signs \$600; Gravel for Parking \$2,000 Lot-Town to use Grader.</i>				
001-2640-430-108-000	EQUIPMENT REPAIRS	1,386.00	3,500.00	2,500.00	(1,000.00)

DEERFIELD SCHOOL DISTRICT - FY 2010/2011 PROPOSED BUDGET					
		DEFAULT	VOTED DEFAULT		
ACCOUNT #	DESCRIPTION	2008/2009 EXPENDED	2009/2010 BUDGET	2010/2011 PROPOSED	
				DOLLAR INC./DEC.	
001-2640-431-108-000	CONTRACTED SERVICES	25,834.84	25,432.00	26,832.00	1,400.00
	<i>Aqua Water \$2,180.; Waste Man. Systems-Trash & Recycle \$6,300.; Snow Plowing-Town \$3,000.; Pine State Elevator - Service Contract \$600.</i>				
	<i>MD Tasker-Septic Service \$1,100.; SkyCom \$600.; John L. Carter-Sprinkler Test \$700.; Concord Fire Extinguishers-Inspections \$600.;</i>				
	<i>Brite Magic-High Temp. cleaning of library carpet, portable classrooms & classroom rugs. \$2000.; State of NH-Inspection Dept.-Boilers,</i>				
	<i>air tanks, elevator, stagelift, hot water boiler. \$500; Phone contract Americom-building phones \$2,752; Emergency Battery Maintenance (contract)</i>				
	<i>\$250.; Poland Springs, \$750.; Honeywell-Clean, adjust & replace parts on boilers as needed \$2000.; Gym floor resurfacing \$3,500.</i>				
	<i>Total \$26,832.00</i>				
001-2640-610-108-000	PREVENTIVE MAINTENANCE SUPPLIES	1,210.42	2,000.00	0.00	(2,000.00)
	TOTAL 2600	433,066.20	394,476.00	388,570.00	(5,906.00)
2720 PUPIL TRANSPORTATION					
001-2721-518-108-000	HIGH SCHOOL TRANSPORTATION	126,900.00	132,840.00	139,320.00	6,480.00
	<i>(3) buses morning and afternoon to Concord High School</i>				
001-2721-519-108-000	TRANSPORTATION CONTRACT	302,400.00	314,640.00	328,320.00	13,680.00
001-2722-518-108-000	SPECIAL ED SUMMER TRANSPORTATION	12,896.05	13,400.00	32,500.00	19,100.00
001-2722-519-108-000	SPECIAL ED TRANSPORTATION	194,422.76	272,900.00	194,286.00	(78,614.00)
	<i>Provides for needs of currently identified disabled children (includes preschool)</i>				
001-2724-519-108-000	ATHLETIC TRIPS	3,302.25	4,150.00	3,400.00	(750.00)
001-2725-519-108-000	FIELD TRIPS	5,235.00	6,750.00	5,500.00	(1,250.00)
	TOTAL 2700	645,156.06	744,680.00	703,326.00	(41,354.00)

DEERFIELD SCHOOL DISTRICT - FY 2010/2011 PROPOSED BUDGET					
		DEFAULT	VOTED DEFAULT		
ACCOUNT #	DESCRIPTION	2008/2009 EXPENDED	2009/2010 BUDGET	2010/2011 PROPOSED	
				DOLLAR INC./DEC.	
2900 OTHER SUPPORT SERVICES					
001-2900-140-108-000	SABBATICAL	0.00	0.00	0.00	0.00
001-2900-211-108-000	HEALTH INSURANCE	753,473.78	709,649.00	688,223.00	(21,426.00)
	<i>0.0% increase</i>				
001-2900-212-108-000	DENTAL INSURANCE	37,155.18	47,718.00	52,147.00	4,429.00
	<i>5.5% increase</i>				
001-2900-213-108-000	LIFE INSURANCE	6,643.92	7,789.00	8,059.00	270.00
001-2900-214-108-000	DISABILITY INSURANCE	13,231.45	14,978.00	14,922.00	(56.00)
001-2900-220-108-000	FICA	316,236.06	320,097.00	302,233.00	(17,864.00)
001-2900-232-108-000	TEACHER RETIREMENT	189,434.81	222,748.00	245,919.00	23,171.00
	<i>Rate increase from .0696 to .0916</i>				
001-2900-238-108-000	SEPARATION BENEFIT	25,729.47	2,000.00	1.00	(1,999.00)
001-2900-239-108-000	ANNUITIES	31,018.45	34,367.00	32,732.00	(1,635.00)
001-2900-250-108-000	UNEMPLOYMENT COMPENSATION	3,847.89	5,700.00	8,056.00	2,356.00
001-2900-260-108-000	WORKERS' COMPENSATION	17,601.85	19,674.00	20,497.00	823.00
001-2900-291-108-000	ADMINISTRATIVE INCREASES	0.00	0.00	0.00	0.00
001-2900-292-108-000	NON-CERTIFIED INCREASES	0.00	0.00	0.00	0.00
	TOTAL 2900	1,394,372.86	1,384,720.00	1,372,789.00	(11,931.00)
4200/4500 FACILITIES ACQUISITION/CONSTRUCTION					
001-4100-710-108-000	SITE ACQUISITION/IMPROVEMENT	0.00	1.00	1.00	0.00
001-4200-450-108-000	FACILITIES/SITE IMPROVEMENT	26,000.00	1.00	1.00	0.00
001-4300-330-108-000	FACILITY STUDY/ENERGY AUDIT	4,300.00	1.00	1.00	0.00
001-4500-451-108-000	CONTRACTED MAJOR BUILDING REPAIRS	(1,095.00)	1.00	1.00	0.00
	TOTAL 4100/4500	29,205.00	4.00	4.00	0.00
5100 DEBT SERVICE					
001-5110-910-108-000	BONDED DEBT PRINCIPAL	24,054.21	55,000.00	0.00	(55,000.00)
001-5120-830-108-000	BONDED DEBT INTEREST	4,262.50	1,444.00	0.00	(1,444.00)
	<i>FY 09/10 final bond payment</i>				
	TOTAL 5100	28,316.71	56,444.00	0.00	(56,444.00)
5220 MISC. ACCOUNTS					
001-5221-930-108-000	TRANSFER TO FOOD SERVICE	0.00	15,738.00	11,725.00	(4,013.00)
	TOTAL 5220	0.00	15,738.00	11,725.00	(4,013.00)

DEERFIELD SCHOOL DISTRICT - FY 2010/2011 PROPOSED BUDGET					
		DEFAULT	VOTED DEFAULT		
ACCOUNT #	DESCRIPTION	2008/2009	2009/2010	2010/2011	
		EXPENDED	BUDGET	PROPOSED	
				DOLLAR	
				INC./DEC.	
5250 TRANSFERS TO RESERVES & TRUSTS					
001-5252-930-108-000	EXPENDABLE TRUST	20,000.00	20,000.00	0.00	(20,000.00)
<i>Trust fund balances including interest accumulated thru 6/30/09 plus monies voted from FY 08/09 surplus are as follows:</i>					
<i>Sped Expendable Trust \$173,326; Building Repair Expendable Trust \$162,632</i>					
	TOTAL 5250	20,000.00	20,000.00	0.00	(20,000.00)
GENERAL FUND TOTALS					
		11,128,574.80	11,934,791.00	11,996,399.00	61,608.00
	FEDERAL PROGRAM GRANTS	165,545.66	25,900.00	85,100.00	59,200.00
	FUND IV FOOD SERVICE PROGRAM	135,648.38	159,984.00	152,625.00	(7,359.00)
	TOTAL PROPOSED DISTRICT APPROPRIATION PRIOR TO WARRANTS	11,429,768.84	12,120,675.00	12,234,124.00	113,449.00
	WARRANT - COLLECT BARGAIN AGREEMENT - EDUCATION ASSOC	0.00	0.00	48,832	48,832.00
	WARRANT - COLLECT BARGAIN AGREEMENT - PARAEDUCATE ASSOC	0.00	0.00	14,000	14,000.00
	WARRANT - FRONT PARKING LOT EXPEND TRUST	0.00	0.00	20,000	20,000.00
	TOTAL DISTRICT APPROPRIATION	11,429,768.84	12,120,675.00	12,316,956.00	196,281.00