

SPRAGUE BOARD OF EDUCATION BUDGET

2011-2012 (Apr. 6, 2011)											
DESCRIPTION	2009-2010	2010-2011	2010-2011	2011-2012	2011-2012	%	2011-2012	% Increase	2010-2011	10-11	
	Actual	Budget	Projected	Proposed	Proposed	Increase	Proposed	Decrease	Projected.	Projected	
					vs	11-12	vs.	vs 2010-	vs.	vs.	
					2010-2011	vs 10-11	2010-2011	2010-	10-11	10-11	
					Budget	Budget	Projected	2011	Budget	09-10	
								Projected		Actual	
1000 Regular Program	1,777,733	1,848,848	1,848,848	1,902,996	54,148	2.9%	54,148	2.9%	0.0%	4.0%	
1200 Special Program	692,159	786,878	786,878	907,274	120,396	15.3%	120,396	15.3%	0.0%	13.7%	
2130 Health	87,903	103,363	103,363	109,392	6,029	5.8%	6,029	5.8%	0.0%	17.6%	
2140 Speech and Hearing	20,000	24,500	24,500	38,000	13,500	55.1%	13,500	55.1%	0.0%	22.5%	
2160 Standardized Tests	6,322	6,000	6,000	6,000	-	0.0%	-	0.0%	0.0%	-5.1%	
2180 OT/PT	67,219	85,978	85,978	76,978	(9,000)	-10.5%	(9,000)	-10.5%	0.0%	27.9%	
2210 Professional Development	34,302	24,500	24,500	24,500	-	0.0%	-	0.0%	0.0%	-28.6%	
2220 Instructional Improvement	-	1,700	1,700	1,700	-	0.0%	-	0.0%	0.0%	0.0%	
2230 Ed. Media Services	5,392	4,800	4,800	4,800	-	0.0%	-	0.0%	0.0%	-11.0%	
2310 Board of Education	90,360	78,308	78,308	78,580	272	0.3%	272	0.3%	0.0%	-13.3%	
2320 Superintendent's Office	200,729	192,190	192,190	217,270	25,080	13.0%	25,080	13.0%	0.0%	-4.3%	
2330 Special Education Admin.	158,868	165,064	165,064	174,983	9,919	6.0%	9,919	6.0%	0.0%	3.9%	
2400 Principal's Office	209,425	221,198	221,198	227,595	6,397	2.9%	6,397	2.9%	0.0%	5.6%	
2510 Fiscal Support	11,550	11,100	11,100	13,500	2,400	21.6%	2,400	21.6%	0.0%	-3.9%	
2600 Building Maintenance	450,798	413,581	413,581	420,515	6,934	1.7%	6,934	1.7%	0.0%	-8.3%	
2630 Grounds Upkeep	5,528	6,100	6,100	6,100	-	0.0%	-	0.0%	0.0%	10.3%	
2700 Transportation	406,575	366,684	366,684	329,552	(37,132)	-10.1%	(37,132)	-10.1%	0.0%	-9.8%	
3100 Food Service	-	-	-	-	-	0.0%	-	0.0%	0.0%	0.0%	
3200 Student Activities	36,121	40,183	40,183	41,279	1,096	2.7%	1,096	2.7%	0.0%	11.2%	
Sub total - In District	4,260,984	4,380,975	4,380,975	4,581,014	200,039	4.6%	200,039	4.6%	0.0%	2.8%	
6110 Tuition, NFA/ILyman	1,108,069	1,004,238	1,025,955	903,361	(100,877)	-10.0%	(122,594)	-11.9%	2.2%	-7.4%	
6111 Tuition, Lebanon Vo-Ag	15,984	7,992	7,992	15,984	7,992	100.0%	7,992	100.0%	0.0%	-50.0%	
6120 Tuition, Regular Ed. Private	-	-	-	-	-	0.0%	-	0.0%	0.0%	0.0%	
6130 Tuition, Spec. Ed. Nonpublic	101,190	106,096	168,125	178,649	72,553	68.4%	10,524	6.3%	58.5%	66.1%	
6140 Tuition, Spec. Ed. Public	231,254	342,374	218,728	314,729	(27,645)	-8.1%	96,001	43.9%	-36.1%	-5.4%	
Sub-total - Out of District	1,456,497	1,460,700	1,420,800	1,412,723	(47,977)	-3.3%	(8,077)	-0.6%	-2.7%	-2.5%	
TOTALS	5,717,481	5,841,675	5,801,775	5,993,737	152,062	2.6%	191,962	3.3%	-0.7%	1.5%	

Note: Projected columns are a on going work in progress and are subject to change

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	Actual	Budget	Projected	Proposed	Proposed	Increase	Proposed	Decrease	Projected.	Projected	
					vs	11-12	vs.	Proposed	vs.	vs.	
					2010-2011	vs 10-11	2010-2011	vs 2010-2011	10-11	09-10	
					Budget	Budget	Projected	Projected	Budget	Actual	

1000 REGULAR EDUCATION											
111 Salaries, Certified	1,196,737	1,214,645	1,214,645	1,283,334	68,689	5.7%	68,689	5.7%	0.0%	1.5%	
112 Wages, Non-certified	80,070	69,295	69,295	71,631	2,336	3.4%	2,336	3.4%	0.0%	-13.5%	
117 Wages, Tutorial	-	-	-	-	-	0.0%	-	0.0%	0.0%	0.0%	
122 Wages, Substitute Teachers	50,326	35,000	35,000	35,000	-	0.0%	-	0.0%	0.0%	-30.5%	
200 FICA/Med. Tax	22,550	23,292	23,292	24,088	796	3.4%	796	3.4%	0.0%	3.3%	
201 Unemployment Comp.	1,361	5,000	5,000	5,000	-	0.0%	-	0.0%	0.0%	267.4%	
202 Workers Comp.	11,678	13,000	13,000	13,600	600	4.6%	600	4.6%	0.0%	11.3%	
210 Medical Benefits/Insurance	252,308	321,547	321,547	293,274	(28,273)	-8.8%	(28,273)	-8.8%	0.0%	27.4%	
300 Contracted Services	26,671	34,574	34,574	34,574	-	0.0%	-	0.0%	0.0%	29.6%	
432 Repair Equip., Instructional	1,437	200	200	200	-	0.0%	-	0.0%	0.0%	-86.1%	
433 Repair Equip., Non-Instructional	-	500	500	500	-	0.0%	-	0.0%	0.0%	0.0%	
611 Instructional Supplies	24,000	24,000	24,000	24,000	-	0.0%	-	0.0%	0.0%	0.0%	
614 AV Supplies	40	500	500	500	-	0.0%	-	0.0%	0.0%	1150.0%	
641 Textbooks	4,964	10,000	10,000	10,000	-	0.0%	-	0.0%	0.0%	101.5%	
643 Workbooks	7,214	14,000	14,000	14,000	-	0.0%	-	0.0%	0.0%	94.1%	
730 Equipment, New, Instruct.	95,363	76,800	76,800	86,800	10,000	13.0%	10,000	13.0%	0.0%	-19.5%	
733 Furniture	-	-	-	-	-	0.0%	-	0.0%	0.0%	0.0%	
735 Equipment, New, Non-Instruct.	-	-	-	-	-	0.0%	-	0.0%	0.0%	0.0%	
810 Memberships	3,014	6,495	6,495	6,495	-	0.0%	-	0.0%	0.0%	115.5%	
1000 REG. EDUCATION TOTALS	1,777,733	1,848,848	1,848,848	1,902,996	54,148	2.9%	54,148	2.9%	0.0%	4.0%	
1200 SPECIAL EDUCATION											
111 Salaries, Certified	330,441	371,372	371,372	421,466	50,094	13.5%	50,094	13.5%	0.0%	12.4%	
112 Wages, Non-certified	149,162	157,597	157,597	179,460	21,863	13.9%	21,863	13.9%	0.0%	5.7%	
117 Wages, Homebound/Tutorial	360	7,000	7,000	7,000	-	0.0%	-	0.0%	0.0%	1844.4%	
122 Wages, Substitute Teachers	18,711	30,000	30,000	30,000	-	0.0%	-	0.0%	0.0%	60.3%	
200 FICA/Med Tax	20,836	26,186	26,186	24,001	(2,185)	-8.3%	(2,185)	-8.3%	0.0%	25.7%	
202 Workers Comp	5,839	6,482	6,482	6,800	318	4.9%	318	4.9%	0.0%	11.0%	
210 Medical Benefits/Insurance	109,677	102,719	102,719	135,969	33,250	32.4%	33,250	32.4%	0.0%	-6.3%	
300 Contracted Services	23,278	14,375	14,375	14,375	-	0.0%	-	0.0%	0.0%	-38.2%	
325 Conference/Travel	282	750	750	750	-	0.0%	-	0.0%	0.0%	166.0%	
432 Repair Equip., Instructional	-	150	150	150	-	0.0%	-	0.0%	0.0%	0.0%	
433 Repair Equip., Non-Instructional	-	150	150	150	-	0.0%	-	0.0%	0.0%	0.0%	
510 Transportation, Contracted Serv.	26,456	57,697	57,697	74,753	17,056	29.6%	17,056	29.6%	0.0%	118.1%	
611 Instructional Supplies	2,695	6,000	6,000	6,000	-	0.0%	-	0.0%	0.0%	122.6%	
614 AV Supplies	-	-	-	-	-	0.0%	-	0.0%	0.0%	0.0%	
641 Textbooks	3,263	3,000	3,000	3,000	-	0.0%	-	0.0%	0.0%	-8.1%	
643 Workbooks	1,159	3,000	3,000	3,000	-	0.0%	-	0.0%	0.0%	158.8%	
730 Equipment, New, Instruct.	-	-	-	-	-	0.0%	-	0.0%	0.0%	0.0%	
733 Furniture	-	-	-	-	-	0.0%	-	0.0%	0.0%	0.0%	
735 Equipment, New, Non-Instruct.	-	400	400	400	-	0.0%	-	0.0%	0.0%	0.0%	
1200 SPECIAL EDUCATION TOTAL	692,159	786,878	786,878	907,274	120,396	15.3%	120,396	15.3%	0.0%	13.7%	

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	Actual	Budget	Projected	Proposed	Proposed	Increase	Proposed	Decrease	Projected.	Projected	
					vs	Decrease	vs.	Proposed	vs.	vs.	
					2010-2011	11-12	2010-2011	vs 2010-	10-11	09-10	
					Budget	vs 10-11	Projected	11-11	Budget	Actual	
						Budget	Projected	Projected			
2130 HEALTH											
112 Wages, Non-certified	54,253	60,699	60,699	63,219	2,520	4.2%	2,520	4.2%	0.0%	11.9%	
200 FICA/Med. Tax	6,304	6,441	6,441	6,749	308	4.8%	308	4.8%	0.0%	2.2%	
210 Medical Benefits/Insurance	24,121	31,740	31,740	34,941	3,201	10.1%	3,201	10.1%	0.0%	31.6%	
300 Contracted Services	630	600	600	600	-	0.0%	-	0.0%	0.0%	-4.8%	
323 Physician	-	450	450	450	-	0.0%	-	0.0%	0.0%	0.0%	
325 Conferences/Travel	762	700	700	700	-	0.0%	-	0.0%	0.0%	-8.1%	
433 Repair Equipment, Non-Instruct.	-	320	320	320	-	0.0%	-	0.0%	0.0%	0.0%	
611 Program Supplies	1,650	1,800	1,800	1,800	-	0.0%	-	0.0%	0.0%	9.1%	
735 Equipment, New, Non-Instruct.	-	100	100	100	-	0.0%	-	0.0%	0.0%	0.0%	
810 Dues and Fees	183	513	513	513	-	0.0%	-	0.0%	0.0%	180.3%	
2130 HEALTH TOTAL	87,903	103,363	103,363	109,392	6,029	5.8%	6,029	5.8%	0.0%	17.6%	
2140 SPEECH AND HEARING											
300 Purchases Services	20,000	24,500	24,500	38,000	13,500	55.1%	13,500	55.1%	0.0%	22.5%	
2140 SPEECH & HEARING TOTAL	20,000	24,500	24,500	38,000	13,500	55.1%	13,500	55.1%	0.0%	22.5%	
2160 STANDARDIZED TESTS											
611 Program Supplies	6,322	6,000	6,000	6,000	-	0.0%	-	0.0%	0.0%	-5.1%	
2160 STANDARDIZED TEST TOTAL	6,322	6,000	6,000	6,000	-	0.0%	-	0.0%	0.0%	-5.1%	
2180 OT/PT											
Contracted Services	67,219	85,978	85,978	76,978	(9,000)	-10.5%	(9,000)	-10.5%	0.0%	27.9%	
2180 OT/PT TOTAL	67,219	85,978	85,978	76,978	(9,000)	-10.5%	(9,000)	-10.5%	0.0%	27.9%	
2210 PROFESS. DEVELOPMENT											
300 Contracted Services	-	1,500	1,500	1,500	-	0.0%	-	0.0%	0.0%	0.0%	
325 Courses, Conferences, & Travel	34,302	23,000	23,000	23,000	-	0.0%	-	0.0%	0.0%	-32.9%	
2210 PROF. DEVELOP. TOTAL	34,302	24,500	24,500	24,500	-	0.0%	-	0.0%	0.0%	-28.6%	
2220 INSTRUCT. IMPROVEMENT											
300 Contracted Services	-	1,700	1,700	1,700	-	0.0%	-	0.0%	0.0%	0.0%	
2220 INSTRUCT. IMPROVE. TOTAL	-	1,700	1,700	1,700	-	0.0%	-	0.0%	0.0%	0.0%	
2230 ED. MEDIA SERVICES											
432 Repair Equipment, Instructional	242	250	250	250	-	0.0%	-	0.0%	0.0%	3.3%	
611 Instructional Supplies	391	300	300	300	-	0.0%	-	0.0%	0.0%	-23.3%	
614 AV Supplies	140	150	150	150	-	0.0%	-	0.0%	0.0%	7.1%	
642 Library Books	1,476	1,500	1,500	1,500	-	0.0%	-	0.0%	0.0%	1.6%	
648 Library Periodicals	523	800	800	800	-	0.0%	-	0.0%	0.0%	53.0%	
730 Equipment, Instructional	1,873	1,000	1,000	1,000	-	0.0%	-	0.0%	0.0%	-46.6%	
733 Equipment, New non	400	400	400	400	-	0.0%	-	0.0%	0.0%	0.0%	
735 Equipment, New Non-Instruct.	347	400	400	400	-	0.0%	-	0.0%	0.0%	15.3%	
2230 ED. MEDIA SERV. TOTAL	5,392	4,800	4,800	4,800	-	0.0%	-	0.0%	0.0%	-11.0%	

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					vs	11-12	vs.	Proposed	vs.	vs.	
					2010-2011	vs 10-11	2010-2011	vs 2010-2011	10-11	vs.	
					Budget	Budget	Projected	Projected	Budget	Actual	

2310 BOARD OF EDUCATION

300 Contracted Services	13,303	6,090	6,090	7,410	1,320	21.7%	1,320	21.7%	0.0%	-54.2%
313 Election/Meeting Expenses	-	-	-	-	-	0.0%	-	0.0%	0.0%	0.0%
325 Conferences and Travel	1,963	1,000	1,000	1,000	-	0.0%	-	0.0%	0.0%	-49.1%
326 Graduation	1,152	2,000	2,000	2,000	-	0.0%	-	0.0%	0.0%	73.6%
520 Property/Liability Insurance	24,745	20,000	20,000	20,000	-	0.0%	-	0.0%	0.0%	-19.2%
540 Advertising	2,603	1,500	1,500	1,500	-	0.0%	-	0.0%	0.0%	-42.4%
560 Adult Education	12,491	12,538	12,538	11,490	(1,048)	-8.4%	(1,048)	-8.4%	0.0%	0.4%
611 Program Supplies	772	1,700	1,700	1,700	-	0.0%	-	0.0%	0.0%	120.2%
640 Professional Periodicals	-	250	250	250	-	0.0%	-	0.0%	0.0%	0.0%
810 Dues, Fees, Memberships	1,885	2,450	2,450	2,450	-	0.0%	-	0.0%	0.0%	30.0%
890 Legal Costs	31,446	30,780	30,780	30,780	-	0.0%	-	0.0%	0.0%	-2.1%
2310 BOARD OF ED. TOTAL	90,360	78,308	78,308	78,580	272	0.3%	272	0.3%	0.0%	-13.3%

2320 SUPERINTENDENT'S OFFICE

111 Salary, Certified	67,990	66,766	66,766	66,664	(102)	-0.2%	(102)	-0.2%	0.0%	-1.8%
112 Salary, Non-Certified	82,288	78,954	78,954	91,950	12,996	16.5%	12,996	16.5%	0.0%	-4.1%
200 FICA/Med Tax/Pension	12,306	16,106	16,106	20,828	4,722	29.3%	4,722	29.3%	0.0%	30.9%
210 Medical Benefits/Insurance	32,243	22,619	22,619	27,083	4,464	19.7%	4,464	19.7%	0.0%	-29.8%
300 Contracted Services	-	-	-	3,000	3,000	0.0%	3,000	0.0%	0.0%	0.0%
325 Conferences	-	500	500	500	-	0.0%	-	0.0%	0.0%	0.0%
326 Travel	2,400	2,160	2,160	2,160	-	0.0%	-	0.0%	0.0%	-10.0%
433 Repair Equipment, Non-Instruct.	-	175	175	175	-	0.0%	-	0.0%	0.0%	0.0%
611 Program Supplies	1,328	2,200	2,200	2,200	-	0.0%	-	0.0%	0.0%	65.7%
612 Petty Cash	400	200	200	200	-	0.0%	-	0.0%	0.0%	-50.0%
640 Professional Books	-	300	300	300	-	0.0%	-	0.0%	0.0%	0.0%
733 Furniture	-	-	-	-	-	0.0%	-	0.0%	0.0%	0.0%
735 Equipment, New Non-Instruct.	-	-	-	-	-	0.0%	-	0.0%	0.0%	0.0%
810 Dues and Fees	1,774	2,210	2,210	2,210	-	0.0%	-	0.0%	0.0%	24.6%
2320 SUPT. OFFICE TOTAL	200,729	192,190	192,190	217,270	25,080	13.0%	25,080	13.0%	0.0%	-4.3%

2330 SPEC. EDUCATION ADMIN.

111 Salary, Certified	90,105	88,020	88,020	89,423	1,403	1.6%	1,403	1.6%	0.0%	-2.3%
112 Wages, Non-Certified	19,868	21,570	21,570	28,027	6,457	29.9%	6,457	29.9%	0.0%	8.6%
200 FICA/Med Tax	9,046	5,260	5,260	6,098	838	15.9%	838	15.9%	0.0%	-41.9%
210 Medical Benefits/Insurance	35,633	40,186	40,186	41,407	1,221	3.0%	1,221	3.0%	0.0%	12.8%
300 Contracted Services	2,225	3,128	3,128	3,128	-	0.0%	-	0.0%	0.0%	40.6%
325 Conferences and Travel	-	2,000	2,000	2,000	-	0.0%	-	0.0%	0.0%	0.0%
433 Repair Equipment, Non-Instruct.	-	-	-	-	-	0.0%	-	0.0%	0.0%	0.0%
611 Program Supplies	840	4,000	4,000	4,000	-	0.0%	-	0.0%	0.0%	376.2%
640 Professional Books	39	400	400	400	-	0.0%	-	0.0%	0.0%	925.6%
733 Furniture	-	-	-	-	-	0.0%	-	0.0%	0.0%	0.0%
735 Equipment, Non-Instructional	-	-	-	-	-	0.0%	-	0.0%	0.0%	0.0%
810 Dues and Fees	1,112	500	500	500	-	0.0%	-	0.0%	0.0%	-55.0%
2330 SPEC. ED. ADMINIS. TOTAL	158,868	165,064	165,064	174,983	9,919	6.0%	9,919	6.0%	0.0%	3.9%

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					2010-2011	vs 10-11	2010-2011	vs 2010-2011	10-11	09-10	
					Budget	Budget	Projected	Projected	Budget	Actual	
2400 PRINCIPAL'S OFFICE											
111 Salary, Certified	107,175	106,818	106,818	110,342	3,524	3.3%	3,524	3.3%	0.0%	-0.3%	
112 Wages, Non-Certified	63,847	61,896	61,896	72,138	10,242	16.5%	10,242	16.5%	0.0%	-3.1%	
200 FICA/Med. Tax/ Pension	7,035	15,737	15,737	8,067	(7,670)	-48.7%	(7,670)	-48.7%	0.0%	123.7%	
210 Medical Benefits/Insurance	21,551	23,641	23,641	23,942	301	1.3%	301	1.3%	0.0%	9.7%	
300 Contracted Services	2,379	4,606	4,606	4,606	-	0.0%	-	0.0%	0.0%	93.6%	
302 Purchase Programs/Assemblies	-	-	-	-	-	0.0%	-	0.0%	0.0%	0.0%	
325 Conferences and Travel	-	500	500	500	-	0.0%	-	0.0%	0.0%	0.0%	
433 Repair Equipment, Non-Instruct.	-	-	-	-	-	0.0%	-	0.0%	0.0%	0.0%	
611 Program Supplies	6,838	6,500	6,500	6,500	-	0.0%	-	0.0%	0.0%	-4.9%	
612 Petty Cash	600	900	900	900	-	0.0%	-	0.0%	0.0%	50.0%	
640 Professional Books	-	300	300	300	-	0.0%	-	0.0%	0.0%	0.0%	
733 Furniture	-	-	-	-	-	0.0%	-	0.0%	0.0%	0.0%	
735 Equipment, Non-Instructional	-	-	-	-	-	0.0%	-	0.0%	0.0%	0.0%	
810 Dues and Fees	-	300	300	300	-	0.0%	-	0.0%	0.0%	0.0%	
2400 PRINCIPAL OFFICE TOTAL	209,425	221,198	221,198	227,595	6,397	2.9%	6,397	2.9%	0.0%	5.6%	
2510 FISCAL SUPPORT .											
300 Contracted Services	1,000	1,000	1,000	2,000	1,000	100.0%	1,000	100.0%	0.0%	0.0%	
331 Audit Services	10,550	10,100	10,100	11,500	1,400	13.9%	1,400	13.9%	0.0%	-4.3%	
2510 FISCAL SUPPORT TOTAL	11,550	11,100	11,100	13,500	2,400	21.6%	2,400	21.6%	0.0%	-3.9%	
2600 BUILDING MAINTENANCE											
112 Wages, Non-Certified	141,417	112,960	112,960	116,068	3,108	2.8%	3,108	2.8%	0.0%	-20.1%	
200 FICA/Med Tax/Pension	13,767	12,051	12,051	12,520	469	3.9%	469	3.9%	0.0%	-12.5%	
210 Medical Benefits/Insurance	16,917	20,145	20,145	20,577	432	2.1%	432	2.1%	0.0%	19.1%	
300 Contracted Services	88,120	99,000	99,000	94,000	(5,000)	-5.1%	(5,000)	-5.1%	0.0%	12.3%	
325 Conference and Travel	-	300	300	300	-	0.0%	-	0.0%	0.0%	0.0%	
410 Electricity	78,878	72,000	72,000	80,000	8,000	11.1%	8,000	11.1%	0.0%	-8.7%	
413 Water	3,372	2,500	2,500	3,400	900	36.0%	900	36.0%	0.0%	-25.9%	
414 Sewage	2,345	1,500	1,500	2,400	900	60.0%	900	60.0%	0.0%	-36.0%	
420 Repairs, Glass	-	1,000	1,000	1,000	-	0.0%	-	0.0%	0.0%	0.0%	
433 Repair Equipment, Non-Instruct.	2,878	2,500	2,500	2,500	-	0.0%	-	0.0%	0.0%	-13.1%	
434 Repair, Electrical	2,500	3,000	3,000	3,000	-	0.0%	-	0.0%	0.0%	20.0%	
435 Repair, Plumbing	1,925	2,000	2,000	2,000	-	0.0%	-	0.0%	0.0%	3.9%	
436 Repair, Other	23,500	20,000	20,000	20,000	-	0.0%	-	0.0%	0.0%	-14.9%	
613 Maintenance Supplies	5,507	5,200	5,200	5,200	-	0.0%	-	0.0%	0.0%	-5.6%	
617 Custodial Supplies	13,239	10,000	10,000	10,000	-	0.0%	-	0.0%	0.0%	-24.5%	
619 Telephone	4,822	4,000	4,000	4,000	-	0.0%	-	0.0%	0.0%	-17.0%	
620 Heat	46,093	44,125	44,125	42,250	(1,875)	-4.2%	(1,875)	-4.2%	0.0%	-4.3%	
626 Gasoline	-	300	300	300	-	0.0%	-	0.0%	0.0%	0.0%	
735 Equipment, New, Non-Instruct.	5,518	1,000	1,000	1,000	-	0.0%	-	0.0%	0.0%	-81.9%	
2600 BUILDING MAINT. TOTAL	450,798	413,581	413,581	420,515	6,934	1.7%	6,934	1.7%	0.0%	-8.3%	

SPRAGUE BOARD OF EDUCATION BUDGET

2011-2012 (Apr. 6, 2011)											
DESCRIPTION	2009-2010	2010-2011	2010-2011	2011-2012	2011-2012	%	2011-2012	% Increase	2010-2011	10-11	
	Actual	Budget	Projected	Proposed	Proposed	Increase	Proposed	Decrease	Projected.	Projected	
					vs	11-12	vs.	vs 2010-	vs.	vs.	
					2010-2011	vs 10-11	2010-2011	2011	10-11	09-10	
					Budget	Budget	Projected	Projected	Budget	Actual	
2630 CARE & UPKEEP, GROUNDS											
421 Rubbish & Snow Removal	5,315	5,400	5,400	5,400	-	0.0%	-	0.0%	0.0%	1.6%	
626 Gasoline	213	700	700	700	-	0.0%	-	0.0%	0.0%	228.6%	
2630 CARE & UPKEEP TOTAL	5,528	6,100	6,100	6,100	-	0.0%	-	0.0%	0.0%	10.3%	
2700 TRANSPORTATION											
114 Field Trips	4,903	7,000	7,000	4,244	(2,756)	-39.4%	(2,756)	-39.4%	0.0%	42.8%	
510 Contracted Services	347,699	292,684	292,684	270,727	(21,957)	-7.5%	(21,957)	-7.5%	0.0%	-15.8%	
625 Fuel, Non-Public	13,493	13,500	13,500	15,666	2,166	16.0%	2,166	16.0%	0.0%	0.1%	
626 Fuel, Public	40,480	53,500	53,500	38,915	(14,585)	-27.3%	(14,585)	-27.3%	0.0%	32.2%	
2700 TRANSPORTATION TOTAL	406,575	366,684	366,684	329,552	(37,132)	-10.1%	(37,132)	-10.1%	0.0%	-9.8%	
3100 FOOD SERVICE											
300 Contracted Services	-	-	-	-	-	0.0%	-	0.0%	0.0%	0.0%	
3100 FOOD SERVICE TOTAL	-	-	-	-	-	0.0%	-	0.0%	0.0%	0.0%	
3200 STUDENT ACTIVITIES											
111 Salaries, Certified	26,314	29,433	29,433	30,529	1,096	3.7%	1,096	3.7%	0.0%	11.9%	
200 FICA/Med Tax	-	250	250	250	-	0.0%	-	0.0%	0.0%	0.0%	
611 Program Supplies	250	500	500	500	-	0.0%	-	0.0%	0.0%	100.0%	
627 Transportation	9,557	10,000	10,000	10,000	-	0.0%	-	0.0%	0.0%	4.6%	
3200 STUDENT ACTIVITY TOTAL	36,121	40,183	40,183	41,279	1,096	2.7%	1,096	2.7%	0.0%	11.2%	
TUITIONS											
6110 NFA, Montville, N.L., Comm. Conn. Thames Academy.	1,108,069	1,004,238	1,025,955	903,361	(100,877)	-10.0%	(122,594)	-11.9%	2.2%	-7.4%	
6111 Lebanon Vo-Ag	15,984	7,992	7,992	15,984	7,992	100.0%	7,992	100.0%	0.0%	-50.0%	
6120 Regular Ed Private	-	-	-	-	-	0.0%	-	0.0%	0.0%	0.0%	
6130 Special Educat., Non-Public	101,190	106,096	168,125	178,649	72,553	68.4%	10,524	6.3%	58.5%	66.1%	
6140 Special Educat., Public	231,254	342,374	218,728	314,729	(27,645)	-8.1%	96,001	43.9%	-36.1%	-5.4%	
TUITIONS TOTAL	1,456,497	1,460,700	1,420,800	1,412,723	(47,977)	-3.3%	(8,077)	-0.6%	-2.7%	-2.5%	