

**CHESTERFIELD SCHOOL BOARD**

**DISTRICT MEETING ON THE 2010-11  
CHESTERFIELD SCHOOL DISTRICT BUDGET & WARRANT**

**March 6, 2010**

**CHESTERFIELD SCHOOL BOARD  
DISTRICT MEETING  
PROPOSED 2010-2011 BUDGET**

<b>EXPENDITURE ACCOUNTS</b>	<b>2008-09 BUDGET</b>	<b>2008-09 ACTUAL</b>	<b>2009-10 BUDGET</b>	<b>2010-11 PROPOSED BY school board &amp; budget committee</b>	<b>\$ CHANGE</b>	<b>% CHANGE</b>
<b>1100 REGULAR INSTRUCTION</b>						
Salaries - Teachers	\$1,330,186	\$1,292,668	\$1,357,896	\$1,409,020	\$51,124	3.76%
Salaries - Aides	\$0	\$604	\$0	\$0	\$0	0.00%
Salaries - Substitutes	\$23,625	\$33,861	\$23,625	\$23,625	\$0	0.00%
Benefits	\$444,917	\$418,981	\$470,702	\$534,053	\$63,351	13.46%
Purchased Services	\$0	\$0	\$3,500	\$2,000	(\$1,500)	-42.86%
Repairs to Equipment	\$1,380	\$89	\$1,400	\$1,200	(\$200)	-14.29%
Travel Reimbursement	\$0	\$0	\$0	\$0	\$0	0.00%
Supplies	\$37,250	\$19,829	\$34,608	\$29,500	(\$5,108)	-14.76%
Print Media	\$30,000	\$21,996	\$49,515	\$22,265	(\$27,250)	-55.03%
New Equipment	\$6,700	\$6,435	\$4,913	\$6,255	\$1,342	27.32%
New Furniture	\$0	\$0	\$500	\$450	(\$50)	-10.00%
Replacement Equipment	\$2,875	\$1,857	\$3,205	\$1,961	(\$1,244)	-38.81%
Replacement Furniture	\$0	\$0	\$480	\$1,100	\$620	129.17%
Tuition - KHS	\$1,550,253	\$1,515,356	\$1,681,381	\$1,602,261	(\$79,120)	-4.71%
<b>TOTAL REGULAR INSTRUCTION</b>	<b>\$3,427,186</b>	<b>\$3,311,678</b>	<b>\$3,631,725</b>	<b>\$3,633,690</b>	<b>\$1,965</b>	<b>0.05%</b>
<b>1200 SPECIAL INSTRUCTION</b>						
Salaries - Teachers	\$206,030	\$210,340	\$207,650	\$214,950	\$7,300	3.52%
Salaries- Support Staff	\$379,999	\$402,952	\$382,919	\$322,608	(\$60,311)	-15.75%
Benefits	\$345,980	\$324,100	\$373,444	\$349,916	(\$23,528)	-6.30%
Elementary-OOD Tuition	\$144,391	\$189,899	\$107,611	\$79,158	(\$28,453)	-26.44%
Supplies	\$1,000	\$1,040	\$1,000	\$1,017	\$17	1.70%
Print Media	\$2,100	\$1,636	\$2,000	\$1,828	(\$172)	-8.60%
Equipment/Furniture	\$200	\$159	\$50	\$280	\$230	460.00%
Tuition - Preschool	\$4,874	\$34,984	\$25,532	\$18,572	(\$6,960)	-27.26%
Purchased Services Vision/Tutoring	\$0	\$944	\$0	\$0	\$0	0.00%
Tuition - KHS	\$456,605	\$458,533	\$588,032	\$670,395	\$82,363	14.01%
Tuition-High School-OOD	\$581,180	\$636,512	\$804,301	\$428,750	(\$375,551)	-46.69%
Tuition- TNT(merged with KHS)	\$48,000	\$21,575	\$0	\$0	\$0	0.00%
<b>TOTAL SPECIAL INSTRUCTION</b>	<b>\$2,170,359</b>	<b>\$2,282,672</b>	<b>\$2,492,539</b>	<b>\$2,087,474</b>	<b>(\$405,065)</b>	<b>-16.25%</b>

EXPENDITURE ACCOUNTS	2008-09 BUDGET	2008-09 ACTUAL	2009-10 BUDGET	2010-11 PROPOSED BY school board & budget committee	\$ CHANGE	% CHANGE
<b>1400 CO-CURRICULAR ACTIVITIES</b>						
Salaries/Benefits	\$16,277	\$14,595	\$14,374	\$13,577	(\$797)	-5.54%
Assembly Programs	\$4,000	\$0	\$2,000	\$2,000	\$0	0.00%
Athletic Officials	\$3,360	\$2,150	\$3,360	\$3,360	\$0	0.00%
Maintenance of Athletic Field	\$3,000	\$2,215	\$3,000	\$3,000	\$0	0.00%
Supplies	\$1,900	\$1,957	\$1,700	\$1,800	\$100	5.88%
Awards	\$750	\$635	\$750	\$750	\$0	0.00%
Replacement of Equipment	\$1,000	\$234	\$1,000	\$800	(\$200)	-20.00%
Student Dues & Fees	\$4,165	\$3,389	\$3,400	\$3,800	\$400	11.76%
Athletic Uniforms	\$500	\$500	\$500	\$1,000	\$500	100.00%
<b>TOTAL CO CURRICULAR ACTIVS.</b>	<b>\$34,952</b>	<b>\$25,675</b>	<b>\$30,084</b>	<b>\$30,087</b>	<b>\$3</b>	<b>0.01%</b>
<b>1430 SUMMER SCHOOL</b>						
Salaries/Benefits	\$0	\$0	\$18,145	\$17,408	(\$737)	-4.06%
<b>TOTAL SUMMER SCHOOL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$18,145</b>	<b>\$17,408</b>	<b>(\$737)</b>	<b>-4.06%</b>
<b>2110 TOTAL ATTENDANCE SERVICES</b>	<b>\$1</b>	<b>\$1</b>	<b>\$1</b>	<b>\$1</b>	<b>\$0</b>	<b>0.00%</b>
<b>2120 GUIDANCE SERVICES</b>						
Salary/Benefits	\$62,859	\$61,830	\$66,560	\$69,864	\$3,304	4.96%
Guidance Consultations	\$150	\$150	\$150	\$150	\$0	0.00%
Testing Services	\$4,675	\$3,623	\$4,475	\$4,400	(\$75)	-1.68%
Supplies/Print Media/Equip	\$650	\$10	\$650	\$275	(\$375)	-57.69%
Testing and Evaluation	\$8,500	\$11,899	\$7,000	\$7,000	\$0	0.00%
<b>TOTAL GUIDANCE SERVICES</b>	<b>\$76,834</b>	<b>\$77,511</b>	<b>\$78,835</b>	<b>\$81,689</b>	<b>\$2,854</b>	<b>3.62%</b>
<b>2130 HEALTH SERVICES</b>						
Salaries/ Benefits	\$47,397	\$49,432	\$47,937	\$54,442	\$6,505	13.57%
Physician Services	\$250	\$250	\$250	\$250	\$0	0.00%
Calibration/Repair of Equipment	\$250	\$274	\$350	\$350	\$0	0.00%
Nurse's Supplies	\$1,000	\$995	\$1,150	\$1,300	\$150	13.04%
Reference Materials	\$350	\$68	\$100	\$100	\$0	0.00%
Software	\$0	\$0	\$0	\$0	\$0	0.00%
Equipment/ Furniture	\$0	\$0	\$864	\$0	(\$864)	-100.00%
<b>TOTAL HEALTH SERVICES</b>	<b>\$49,247</b>	<b>\$51,020</b>	<b>\$50,651</b>	<b>\$56,442</b>	<b>\$5,791</b>	<b>11.43%</b>

EXPENDITURE ACCOUNTS	2008-09 BUDGET	2008-09 ACTUAL	2009-10 BUDGET	2010-11 PROPOSED BY school board & budget committee	\$ CHANGE	% CHANGE
<b>2140 PSYCHOLOGY SERVICES</b>						
Salaries/Benefits - Psychologist	\$77,596	\$81,563	\$80,648	\$85,201	\$4,553	5.65%
Psychological Counseling	\$20,090	\$15,165	\$22,960	\$13,090	(\$9,870)	-42.99%
Supplies	\$1,070	\$1,625	\$900	\$1,000	\$100	11.11%
Reference Materials/Periodicals	\$305	\$319	\$525	\$550	\$25	4.76%
New Equipment	\$2,570	\$2,161	\$2,275	\$500	(\$1,775)	-78.02%
<b>TOTAL PSYCHOLOGY SERVICES</b>	<b>\$101,631</b>	<b>\$100,832</b>	<b>\$107,308</b>	<b>\$100,341</b>	<b>(\$6,967)</b>	<b>-6.49%</b>
<b>2150 SPEECH SERVICES</b>						
Salaries/Benefits - Speech Pathologist	\$67,928	\$70,542	\$73,553	\$88,438	\$14,885	20.24%
Summer/ Preschool Speech	\$750	\$14,652	\$15,275	\$5,875	(\$9,400)	-61.54%
Mileage	\$0	\$0	\$600	\$500	(\$100)	-16.67%
Supplies	\$200	\$0	\$370	\$500	\$130	35.14%
Print Media	\$150	\$0	\$300	\$300	\$0	0.00%
Furniture/ Equipment	\$2,500	\$2,745	\$0	\$0	\$0	0.00%
<b>TOTAL SPEECH SERVICES</b>	<b>\$71,528</b>	<b>\$87,938</b>	<b>\$90,098</b>	<b>\$95,613</b>	<b>\$5,515</b>	<b>6.12%</b>
<b>2160 OT/PT SERVICES</b>						
Physical Therapy Services	\$2,400	\$6,450	\$0	\$350	\$350	NA
Salaries/Benefits- Occupational Therapist	\$31,000	\$60,441	\$65,000	\$76,356	\$11,356	17.47%
Supplies & Equipment	\$0	\$0	\$600	\$540	(\$60)	-10.00%
<b>TOTAL OT/PT SERVICES</b>	<b>\$33,400</b>	<b>\$66,891</b>	<b>\$65,600</b>	<b>\$77,246</b>	<b>\$11,646</b>	<b>17.75%</b>

EXPENDITURE ACCOUNTS	2008-09 BUDGET	2008-09 ACTUAL	2009-10 BUDGET	2010-11 PROPOSED BY school board & budget committee	\$ CHANGE	% CHANGE
<b>2210 STAFF DEVELOPMENT</b>						
Continuum Salaries/Benefits	\$20,032	\$10,792	\$18,687	\$16,026	(\$2,661)	-14.24%
CEA Course Reimbursement	\$10,000	\$9,868	\$12,000	\$12,000	\$0	0.00%
Management Development	\$2,500	\$222	\$2,500	\$2,500	\$0	0.00%
Staff Development	\$7,000	\$2,482	\$7,500	\$7,500	\$0	0.00%
CSSA Staff Development	\$8,000	\$6,608	\$9,000	\$8,000	(\$1,000)	-11.11%
Travel Reimbursement	\$4,000	\$1,847	\$4,700	\$5,200	\$500	10.64%
Supplies/Reference Materials	\$1,200	\$839	\$700	\$1,200	\$500	71.43%
<b>TOTAL STAFF DEVELOPMENT</b>	<b>\$52,732</b>	<b>\$32,658</b>	<b>\$55,087</b>	<b>\$52,426</b>	<b>(\$2,661)</b>	<b>-4.83%</b>
<b>2220 LIBRARY SERVICES</b>						
Salaries/Benefits - Media Generalist	\$82,680	\$81,532	\$85,511	\$75,252	(\$10,259)	-12.00%
Membership/Service Subscription	\$2,244	\$2,256	\$2,148	\$2,106	(\$42)	-1.96%
Repairs to Equipment	\$1,100	\$28	\$1,100	\$1,700	\$600	54.55%
Supplies	\$1,000	\$893	\$2,000	\$1,700	(\$300)	-15.00%
Print Media(Books & Periodicals)	\$7,275	\$6,461	\$9,200	\$7,900	(\$1,300)	-14.13%
Equipment	\$0	\$0	\$0	\$0	\$0	0.00%
Library Furniture	\$0	\$0	\$0	\$0	\$0	0.00%
Professional Dues	\$395	\$260	\$375	\$325	(\$50)	-13.33%
<b>TOTAL LIBRARY SERVICES</b>	<b>\$94,694</b>	<b>\$91,431</b>	<b>\$100,334</b>	<b>\$88,983</b>	<b>(\$11,351)</b>	<b>-11.31%</b>

EXPENDITURE ACCOUNTS	2008-09 BUDGET	2008-09 ACTUAL	2009-10 BUDGET	2010-11 PROPOSED BY school board & budget committee	\$ CHANGE	% CHANGE
2290 CONSULTATION						
Sped Program Consultation	\$4,960	\$2,808	\$3,600	\$3,000		
<b>TOTAL STAFF SPED SUPPORT</b>	<b>\$4,960</b>	<b>\$2,808</b>	<b>\$3,600</b>	<b>\$3,000</b>	<b>(\$600)</b>	<b>-16.67%</b>
2310 SCHOOL BOARD SERVICES						
Board Member Salaries	\$4,200	\$4,200	\$4,200	\$4,200	\$0	0.00%
Stenographer	\$1,500	\$1,619	\$2,000	\$2,000	\$0	0.00%
Benefits (FICA / WC)	\$665	\$452	\$665	\$665	\$0	0.00%
Advertising	\$250	\$155	\$250	\$250	\$0	0.00%
School Board/Treasurer Expenses	\$2,400	\$953	\$2,400	\$2,400	\$0	0.00%
NHSBA Dues	\$3,550	\$3,521	\$3,521	\$3,521	\$0	0.00%
SB Expenses-District Meeting	\$1,000	\$625	\$600	\$600	\$0	0.00%
District Clerk	\$150	\$150	\$150	\$150	\$0	0.00%
District Treasurer Sal & Ben	\$3,539	\$3,532	\$3,539	\$3,539	\$0	0.00%
Legal Fees-Negotiations	\$10,000	\$1,872	\$0	\$5,000	\$5,000	NA
Audit Services	\$4,850	\$7,450	\$9,000	\$7,875	(\$1,125)	-12.50%
Legal Services	\$4,000	\$4,107	\$5,000	\$5,000	\$0	0.00%
District Moderator	\$150	\$150	\$150	\$150	\$0	0.00%
<b>TOTAL BOARD SERVICES</b>	<b>\$36,254</b>	<b>\$28,785</b>	<b>\$31,475</b>	<b>\$35,350</b>	<b>\$3,875</b>	<b>12.31%</b>
<b>TOTAL SAU #29 SERVICES</b>	<b>\$414,992</b>	<b>\$414,992</b>	<b>\$426,106</b>	<b>\$427,012</b>	<b>\$906</b>	<b>0.21%</b>
2410 SCHOOL ADMINISTRATION						
Salaries - Principal	\$80,393	\$80,230	\$83,051	\$85,408	\$2,357	2.84%
Salaries - Asst.Principal	\$62,000	\$62,000	\$63,860	\$68,317	\$4,457	6.98%
Principal Mentor Stipend	\$0	\$1,500	\$0	\$0	\$0	0.00%
Salaries - Receptionists	\$28,649	\$25,755	\$24,965	\$21,235	(\$3,730)	-14.94%
Salaries - Admin. Asst.	\$32,469	\$32,038	\$35,437	\$33,224	(\$2,213)	-6.24%
Benefits	\$72,364	\$69,582	\$79,819	\$70,129	(\$9,690)	-12.14%
Repairs to Equipment	\$0	\$0	\$0	\$0	\$0	0.00%
Telephone/Internet	\$8,000	\$8,282	\$12,350	\$11,650	(\$700)	-5.67%
Postage	\$4,500	\$3,971	\$4,000	\$4,250	\$250	6.25%
Printing	\$750	\$197	\$750	\$700	(\$50)	-6.67%
Travel Reimbursement	\$1,000	\$233	\$1,000	\$1,000	\$0	0.00%
Office Supplies	\$2,200	\$1,101	\$2,200	\$2,000	(\$200)	-9.09%
Equipment/ Furniture	\$0	\$0	\$500	\$0	(\$500)	-100.00%
Professional Dues	\$1,600	\$1,340	\$1,600	\$1,600	\$0	0.00%
Graduation Supplies	\$1,500	\$1,485	\$1,500	\$1,500	\$0	0.00%
<b>TOTAL ADMINISTRATION</b>	<b>\$295,425</b>	<b>\$287,714</b>	<b>\$311,032</b>	<b>\$301,013</b>	<b>(\$10,019)</b>	<b>-3.22%</b>

EXPENDITURE ACCOUNTS	2008-09 BUDGET	2008-09 ACTUAL	2009-10 BUDGET	2010-11 PROPOSED BY school board & budget committee	\$ CHANGE	% CHANGE
<b>2600 SCHOOL MAINTENANCE</b>						
Salaries- Custodians	\$93,878	\$90,868	\$90,503	\$93,477	\$2,974	3.29%
Salaries- Summer/Substitutes	\$7,895	\$18,746	\$8,000	\$10,000	\$2,000	25.00%
Benefits	\$36,103	\$38,244	\$43,112	\$47,023	\$3,911	9.07%
Water	\$0	\$0	\$0	\$0	\$0	0.00%
Rubbish Removal	\$9,193	\$7,064	\$10,000	\$9,000	(\$1,000)	-10.00%
Maintenance Services	\$36,100	\$37,696	\$37,000	\$40,425	\$3,425	9.26%
Building Repair and Facility Projects	\$45,900	\$29,181	\$18,600	\$27,000	\$8,400	45.16%
Special Projects	\$40,000	\$36,750	\$0	\$0	\$0	0.00%
Insurance	\$12,000	\$9,622	\$11,000	\$11,700	\$700	6.36%
Custodial Supplies	\$14,000	\$13,042	\$14,000	\$14,500	\$500	3.57%
Building Materials	\$3,500	\$934	\$3,500	\$1,500	(\$2,000)	-57.14%
Electricity	\$33,000	\$35,904	\$35,000	\$39,000	\$4,000	11.43%
Bottled Gas	\$4,500	\$6,238	\$6,500	\$6,500	\$0	0.00%
Fuel Oil	\$49,500	\$58,550	\$45,000	\$45,000	\$0	0.00%
Equipment	\$1,150	\$605	\$1,150	\$1,150	\$0	0.00%
<b>TOTAL MAINTENANCE</b>	<b>\$386,719</b>	<b>\$383,445</b>	<b>\$323,365</b>	<b>\$346,275</b>	<b>\$22,910</b>	<b>7.08%</b>
<b>2700 PUPIL TRANSPORTATION</b>						
Regular Elementary	\$218,509	\$218,509	\$240,094	\$231,878	(\$8,216)	-3.42%
Regular High School	\$72,836	\$73,839	\$80,031	\$77,292	(\$2,739)	-3.42%
Special Education-Elementary	\$72,150	\$90,868	\$51,060	\$37,805	(\$13,255)	-25.96%
Special Education-High School	\$6,000	\$42,780	\$50,000	\$107,500	\$57,500	115.00%
Athletic Transportation	\$7,000	\$6,785	\$9,000	\$9,000	\$0	0.00%
Field Trips	\$3,000	\$315	\$4,500	\$4,500	\$0	0.00%
<b>TOTAL PUPIL TRANSPORTATION</b>	<b>\$379,495</b>	<b>\$433,097</b>	<b>\$434,685</b>	<b>\$467,975</b>	<b>\$33,290</b>	<b>7.66%</b>

EXPENDITURE ACCOUNTS	2008-09 BUDGET	2008-09 ACTUAL	2009-10 BUDGET	2010-11 PROPOSED BY school board & budget committee	\$ CHANGE	% CHANGE
2830 STAFF SERVICES						
Unemployment Compensation	\$0	\$3,308	\$0	\$0	\$0	0.00%
Fingerprinting/Staff physicals	\$1,500	\$1,962	\$2,000	\$2,000	\$0	0.00%
<b>TOTAL STAFF SERVICES</b>	<b>\$1,500</b>	<b>\$5,270</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$0</b>	<b>0.00%</b>
2840 INFORMATION TECH						
Slaries/Benefits- Web Administrator	\$0	\$0	\$0	\$1,741	\$1,741	NA
Repairs and Maintenance	\$4,210	\$2,960	\$3,610	\$2,800	(\$810)	-22.44%
Lease Agreements	\$12,216	\$12,684	\$12,216	\$12,999	\$783	6.41%
Supplies	\$450	\$0	\$450	\$1,250	\$800	177.78%
Software	\$21,076	\$21,461	\$16,590	\$8,278	(\$8,312)	-50.10%
Equipment	\$40,600	\$37,783	\$14,000	\$30,900	\$16,900	120.71%
<b>TOTAL INFO TECHNOLOGY</b>	<b>\$78,552</b>	<b>\$74,888</b>	<b>\$46,866</b>	<b>\$57,968</b>	<b>\$11,102</b>	<b>23.69%</b>
5220 TRANSFERS						
School Lunch	\$140,000	\$14,649	\$140,000	\$140,000	\$0	0.00%
Federal Projects	\$235,000	\$10,000	\$235,000	\$235,000	\$0	0.00%
Capital Projects	\$0	\$0	\$0	\$0	\$0	0.00%
Capital Reserve	\$20,097	\$20,097	\$0	\$0	\$0	0.00%
Expendable Trust	\$0	\$0	\$0	\$0	\$0	0.00%
<b>TOTAL TRANSFERS</b>	<b>\$395,097</b>	<b>\$44,746</b>	<b>\$375,000</b>	<b>\$375,000</b>	<b>\$0</b>	<b>0.00%</b>
<b>GRAND TOTALS</b>	<b>\$8,105,558</b>	<b>\$7,804,054</b>	<b>\$8,674,536</b>	<b>\$8,336,993</b>	<b>(\$337,543)</b>	<b>-3.89%</b>

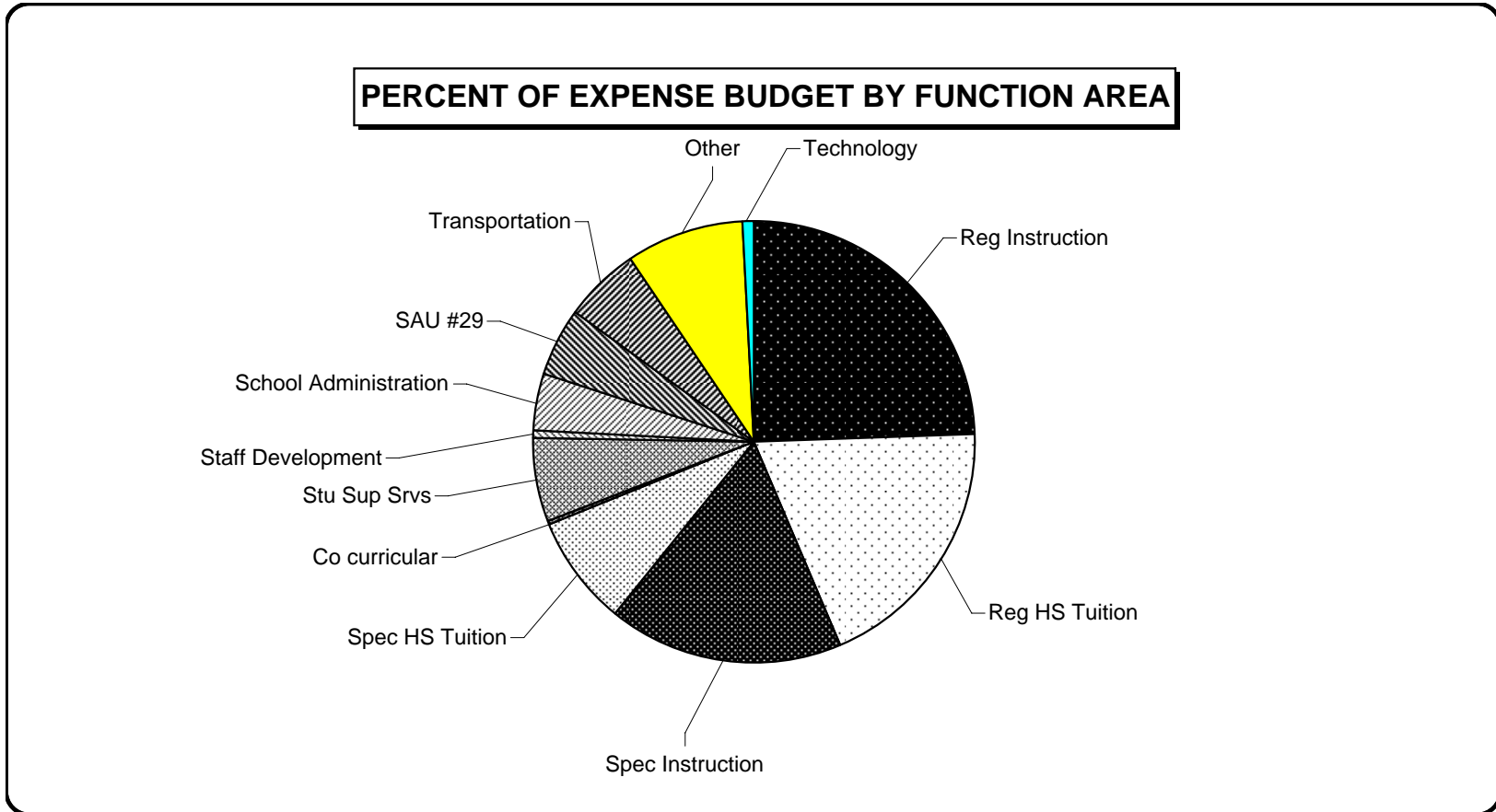
TRUST FUND BALANCES	
EXPENDABLE TRUST (June 30, 2009)	\$184,644
CAPITAL RESERVE (June 30, 2009)	\$78,128

**CHESTERFIELD SCHOOL DISTRICT  
ESTIMATED REVENUES**

REVENUE ACCOUNTS	2008-09 BUDGET	2008-09 ACTUAL	2009-10 BUDGET	2010-11 PROPOSED	\$ CHANGE	% CHANGE
Unreserved Fund Balance	\$0	\$0	\$0	\$600,000	\$600,000	NA
<b>Local Property Tax</b>	<b>\$5,111,427</b>	<b>\$5,111,427</b>	<b>\$5,525,581</b>	<b>\$4,742,522</b>	(\$783,059)	-14.17%
Interest	\$40,000	\$11,830	\$12,000	\$10,000	(\$2,000)	-16.67%
Lunch - Local Sales	\$95,000	\$0	\$95,000	\$80,000	(\$15,000)	-15.79%
Tuition	\$0	\$0	\$0	\$0	\$0	0.00%
Shared Position	\$0	\$0	\$0	\$30,540	\$30,540	NA
Other Local	\$4,500	\$33,536	\$11,000	\$11,000	\$0	0.00%
N.H. Adequacy Aid	\$993,959	\$993,959	\$1,143,053	\$1,143,053	\$0	0.00%
<b>N.H. Property Tax</b>	<b>\$1,180,575</b>	<b>\$1,180,575</b>	<b>\$1,132,489</b>	<b>\$1,225,140</b>	\$92,651	8.18%
N.H. Building Aid	\$0	\$0	\$0	\$0	\$0	0.00%
N.H. Handicapped Aid	\$300,000	\$273,736	\$390,413	\$174,738	(\$215,675)	-55.24%
N.H. Kindergarten Aid	\$0	\$0	\$0	\$0	\$0	0.00%
N.H. Lunch Aid	\$1,000	\$0	\$1,000	\$1,000	\$0	0.00%
Medicaid Reimbursement	\$45,000	\$102,274	\$90,000	\$45,000	(\$45,000)	-50.00%
Federal Projects	\$235,000	\$0	\$235,000	\$235,000	\$0	0.00%
Lunch - Federal	\$39,000	\$0	\$39,000	\$39,000	\$0	0.00%
Transfer from Expendable Trust	\$0	\$39,871	\$0	\$0	\$0	0.00%
Transfer from Capital Reserve	\$40,000	\$36,750	\$0	\$0	\$0	0.00%
Transfer to Capital Reserve	\$20,097	\$20,097	\$0	\$0	\$0	0.00%
Prior Year Transfers	\$0	\$0	\$0	\$0	\$0	0.00%
<b>TOTALS</b>	<b>\$8,105,558</b>	<b>\$7,804,054</b>	<b>\$8,674,536</b>	<b>\$8,336,993</b>	<b>(\$337,543)</b>	<b>-3.89%</b>
				<b>Budget Decrease</b>	(\$337,543)	<b>-3.89%</b>
				<b>School Property Tax Decrease</b>	(\$690,408)	<b>-10.37%</b>
				<b>School Prop. Tax Rate Decrease</b>		<b>-\$1.2418</b>
				<b>School Tax Change on \$100,000 house</b>		<b>-\$124.18</b>
				School Tax Change on \$150,000 house		-\$186.28
				School Tax Change on \$200,000 house		-\$248.37
				School Property Tax Decrease if all Warrant Articles Pass	-\$1.0618	-8.87%
				Budget Decrease if all warrant articles pass	(\$237,543)	-2.74%

**CHESTERFIELD SCHOOL DISTRICT  
PROPOSED BUDGETED EXPENSES FOR 2010-11**

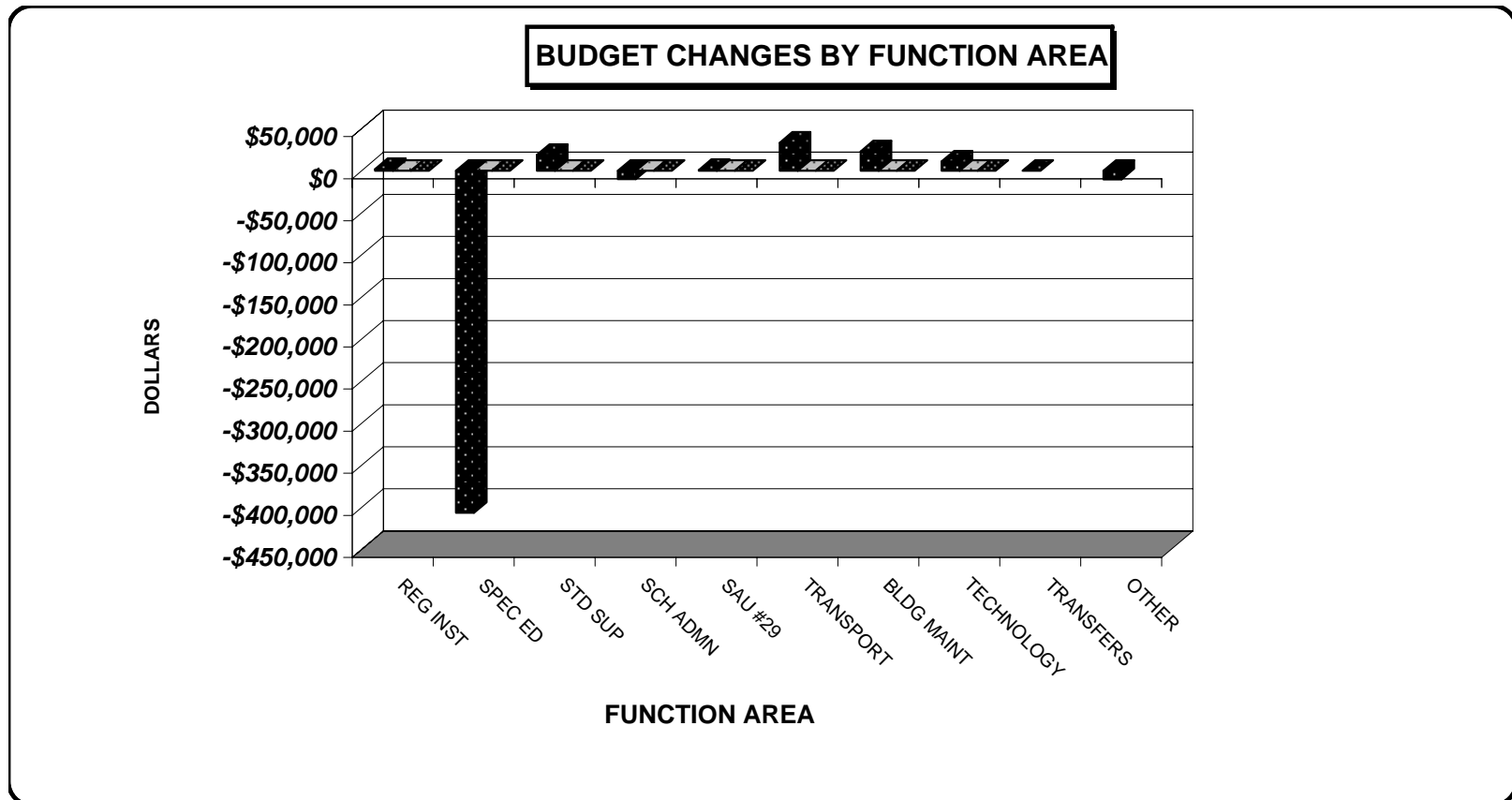
<b>FUNCTION AREA</b>	<b>DOLLARS</b>	<b>PERCENT</b>
REGULAR INSTRUCTION	\$2,031,429	24.37%
REGULAR HIGH SCHOOL TUITIONS	\$1,602,261	19.22%
SPECIAL INSTRUCTION (includes summer school)	\$1,437,487	17.24%
SPECIAL HIGH SCHOOL TUITIONS	\$670,395	8.04%
CO-CURRICULAR	\$30,087	0.36%
STUDENT SUPPORT SERVICES	\$500,315	6.00%
STAFF DEVELOPMENT	\$52,426	0.63%
SCHOOL ADMINISTRATION	\$336,363	4.03%
SAU # 29	\$427,012	5.12%
PUPIL TRANSPORTATION	\$467,975	5.61%
OTHER (MAINTENANCE/TRANSFERS)	\$723,275	8.68%
TECHNOLOGY	\$57,968	0.70%
<b>TOTAL</b>	<b>\$8,336,993</b>	<b>100.00%</b>



**CHESTERFIELD SCHOOL DISTRICT  
CHANGES BY FUNCTION 2010-11**

Change from 2007-08 Budget to 2008-09 Budget

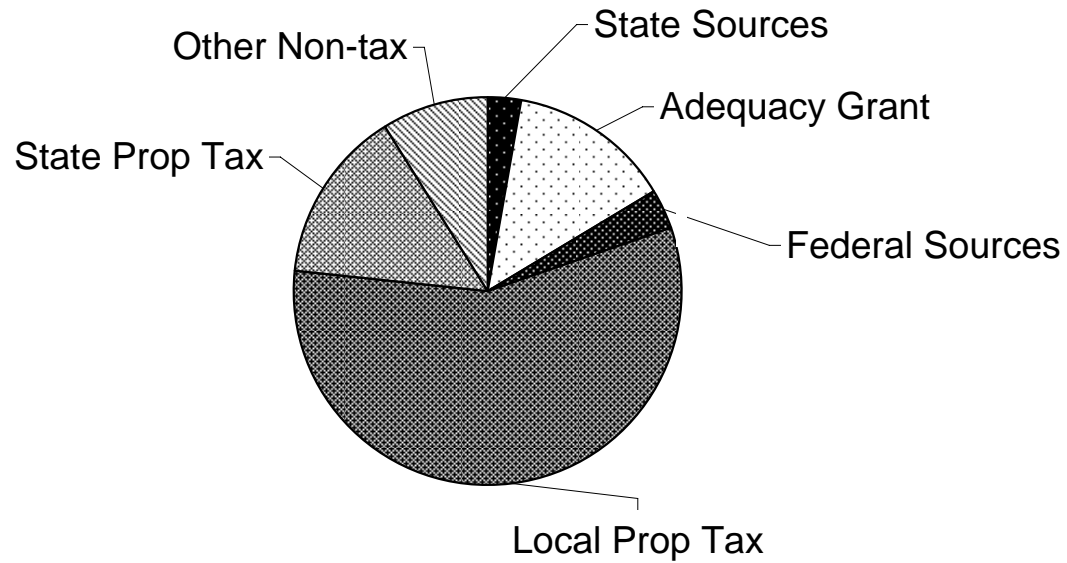
	<b>DOLLARS</b>	<b>PERCENT</b>
REGULAR INSTRUCTION	\$1,965	0.05%
SPECIAL EDUCATION	-\$406,402	-16.25%
STUDENT SUPPORT SERVICES	\$18,839	2.20%
SCHOOL ADMINISTRATION	-\$10,019	-3.22%
SAU # 29	\$906	0.21%
PUPIL TRANSPORTATION	\$33,290	7.66%
BUILDING MAINTENANCE	\$22,910	7.08%
TECHNOLOGY	\$11,102	NA
TRANSFERS (Tax Neutral)	\$0	0.00%
OTHER	-\$10,134	-4.67%
	<hr/>	
TOTAL	<u><u>-\$337,543</u></u>	



**CHESTERFIELD SCHOOL DISTRICT  
BUDGETED REVENUE FOR 2010-2011**

	<b>DOLLARS</b>	<b>PERCENT</b>
STATE SOURCES	\$220,738	2.65%
ADEQUACY AID	\$1,143,053	13.71%
FEDERAL SOURCES	\$274,000	3.29%
PROPERTY TAXES		
LOCAL TAX	\$4,742,522	56.89%
STATE TAX	\$1,225,140	14.70%
OTHER NON-TAX & SURPLUS	\$731,540	8.77%
<b>TOTALS</b>	<b>\$8,336,993</b>	<b>100.00%</b>

**PERCENT REVENUE BUDGET BY FUNDING SOURCE**



**CHESTERFIELD SCHOOL DISTRICT**

SUPPLEMENTAL INFORMATION

**KEENE SCHOOL TUITION RATES-approved**

	2009-10	2010-11	\$ Change	% Change
Regular Education	\$	\$		
KHS (AREA)	9,949	<b>10,611</b>	662	6.65%
KMS (AREA)	10,230	<b>11,653</b>	1,423	13.91%
Ele	10,217	<b>10,721</b>	504	4.93%
Special Education				
KHS (AREA)	18,376	<b>20,315</b>	1,939	10.55%
KMS (AREA)	22,742	<b>28,559</b>	5,817	25.58%
Ele	30,224	<b>35,831</b>	5,607	18.55%
Pre K	30,224	<b>35,831</b>	5,607	18.55%

**CHESTERFIELD SCHOOL DISTRICT**  
**DETAIL OF ACTUAL EXPENDITURES**  
**AS A RESULT OF SPECIAL EDUCATIONAL SERVICES**  
 SUPPLEMENTAL INFORMATION REQUIRED PER RSA 32:11-a

	<b>2008-09 ACTUAL</b>	<b>2009-10 BUDGET</b>	<b>2010-11 BUDGET</b>
<b>REVENUE</b>			
State Adequacy Aid for Special Ed.	\$400,709	\$400,709	\$400,709
IDEA Entitlement Grant	\$92,919	\$146,602	\$146,602
Medicaid Reim.	\$102,274	\$90,000	\$45,000
Catastrophic Aid	\$273,736	\$390,413	\$174,738
<b>TOTAL REVENUE</b>	<b>\$869,637</b>	<b>\$1,027,724</b>	<b>\$767,049</b>
<b>EXPENSE</b>			
Instruction	\$2,282,672	\$2,510,684	\$2,104,882
Services	\$267,561	\$270,006	\$280,200
Transportation	\$133,648	\$101,060	\$145,305
IDEA Entitlement Grant	\$92,919	\$146,602	\$146,602
<b>TOTAL EXPENSES</b>	<b>\$2,776,799</b>	<b>\$3,028,352</b>	<b>\$2,676,989</b>
<b>NET COST</b>	<b>\$1,907,162</b>	<b>\$2,000,628</b>	<b>\$1,909,940</b>