Fiscal Year 2017 – 2018 Proposed Budget

Allenstown School District

ASD School Board

- Tom Gilligan – Chair
- Carl Schaefer
- Jody Moore
- Kris Raymond
- Crystal Venegas

Proposed FY 2017 - 18 Budget

- Default 2017 – 18: **$10,128,068**
  - **Proposed Budget is an increase of $264,785 or a 2.6% increase compared to the Default Budget.**
- Current FY 2016 – 17 Voted: **$9,797,480**
- Proposed FY 2017 – 18: **$10,392,853**
  - **Proposed Budget is an increase of $595,373 or a 6.1% increase from the current 2016-17 budget.**

Default 17/18:	Proposed 17/18:	Change from Proposed to Default:	FY 16/17 Voted:	Change from 16/17 to Proposed:
$10,128,068	$10,392,853	$264,785	$9,797,480	$595,373

Allenstown Schools – Facts to consider

- Number of Allenstown Students Pre-K – 12 (up to age 21): **570**
  - # of Students at AES – **210**
  - # of students at ARD – **157**
  - # of students at PA – **179**
  - # of students at PA Alt Skills / PACE / Out of District Placements – **24**

- Special Education Needs: Approximately 20% of our students have been identified as having special needs
- Average Classroom Size – ranges depending on grade:
  - Kindergarten – 15
  - AES – 19
  - ARD - 21

Allenstown Schools – Facts to consider

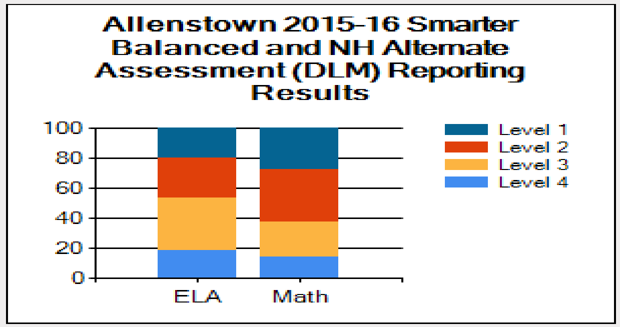
- Allenstown Elementary is designated as a Title 1 school
  - School In Need of Improvement
  - Title 1 = with 40% or greater poverty

- Allenstown School District is part of the NH PACE (Performance Assessment Competency Education – a NH DOE initiative)
  - PACE designation is assisting ASD in moving to competency-based education and performance assessments by providing consultant support
  - Designed to support multiple performance assessment measures in a variety of contexts so that we can get a better understanding of how our Allenstown students are performing

Math Assessment Results – School District

Smarter Balanced and NH Alternate Assessment Test Results Information 2015-16

For more information on Smarter Balanced Assessment (SBAC): http://nh.portal.airast.org/resources/?section=reporting-resources



Student Assessment

Achievement Level (%)	English Language Arts		Mathematics	
	District	State	District	State
Level 1 (%)	20	16	28	19
Level 2 (%)	27	23	35	32
Level 3 (%)	35	38	24	29
Level 4 (%)	18	23	14	20
Testing Participation (%)	99	96	99	96

Level 1 - Does Not Meet the Achievement Level – 28%
Level 2 - Approaching the Achievement Level – 35%
Level 3 - Meets the Achievement Level – 24%
Level 4 - Exceeds the Achievement Level – 14%

63% of our students are below the Math Achievement level

This slide is given in support of Add – Math Specialist

Proposed Increases

- Identified Staffing Needs– 3:
  - 1.) Kindergarten Teacher – we had an increase in 16/17 enrollment up to 45 incoming Kindergarteners – (Already hired and in the classroom) - $85K
  - 2.) Math Specialist – **2015/16 test results show 63% of our students are at Level 1 and 2** - $86K
  - 3.) SPED Teacher– (Already hired and in the classroom, however was offset by Staff Decrease) - $86K
- Tuition to Other District - $128K (179 PA Students)
- Tuition to PACE Academy - $42K (Allenstown has the highest # of students attending – 15)

Proposed Increases

- SAU 53 - $22K – addition of Director of Curriculum position
- Teacher Early Retirement – (2) - $56K – Offset of this expenditure will have savings from backfilling with less costly teachers
- NH Retirement System - Increase from 15.67% to 17.36% - $58K
- Health Insurance Increase – 3.2% (note: no dental premium increase) - $77K

Proposed Decreases

- Proposed Staff Reduction – Removed Media Specialist .5 fte - $32K
- Proposed Staff Reduction – Removed Budget Secretary – 1.0
- Proposed Staff Change – 1.0 to .5 SPED Secretary - to allow for additional SPED teacher
- SRO - $78,000 – Note that this is being moved to a Warrant Article for $84K for the first year

Allenstown School District

Municipal Budget Committee Information

December 14th, 2016

CURRENT YEAR VOTED BUDGET	Tax Rate FY16/17	FY 17/18 PROPOSED BUDGET	School Board Proposed FY17/18	CHANGES Estimated Increase/ (Decrease)
FUND I OPERATING BUDGET	$ 9,374,357	FUND I OPERATING BUDGET	$ 9,990,749	$ 616,392
GRANTS	216,787	GRANTS	216,787	-
FOOD SERVICE	181,354	FOOD SERVICE	185,317	3,963
	$ 9,772,498		$ 10,392,853	$ 620,355
WARRANT - PARA NEGOTIATED CONTRACT	$ 24,982	WARRANT - PARA NEGOTIATED CONTRACT	$ -	$ (24,982)
	$ 24,982		$ -	$ (24,982)
		WARRANT - TEACHER NEGOTIATED CONTRACT		
TOTAL APPROPRIATION	$ 9,797,480	TOTAL APPROPRIATION	$ 10,392,853	$ 595,373
LESS: ESTIMATED REVENUES	$ 5,538,324	LESS: ESTIMATED REVENUES	$ 5,199,076	$ (339,248)
APPROPRIATION TO BE RAISED BY TAXES	$ 4,259,156	APPROPRIATION TO BE RAISED BY TAXES	$ 5,193,777	$ 934,621
LOCAL TAX RATE	$ 17.07	ESTIMATED LOCAL TAX RATE	$ 20.81	$ 3.75
(Assessed Valuation 249,523,983)		*(Assessed Valuation 249,523,983)*		
STATE EDUCATION TAX RATE	$ 2.44	ESTIMATED STATE EDUCATION TAX RATE	$ 2.44	$ -
State Education Tax to be raised $588,012		State Education Tax to be raised $588,012		
(Assessed Valuation 241,468,083) No Utilities		*(Assessed Valuation 241,468,083) No Utilities*		
TOTAL TAX RATE SET	$ 19.51	TOTAL ESTIMATED TAX RATE/ACTUAL RATE	$ 23.25	$ 3.74

ALLENSTOWN
FY 2017/18 Estimated Revenue

Revenue from State Sources	Actual 2015/2016	Tax Rate Set 2016/2017	Difference	Estimate 2017/2018	Difference
Adequate Education Grant	$ 4,061,407.44	$ 3,847,467.00	$ 359,345.00	$ 3,821,362.00	$ (26,105.00)
State Education Tax	594,195.00	588,012.00	(45,477.00)	584,288.00	(3,724.00)
School Building Aid	-	-	-	-	-
Sped Charter School	9,823.94	-	5,608.30	-	-
Catastrophic Aid	62,862.97	90,582.00	23,390.17	84,112.00	(6,470.00)
Misc. Other	-	-	-	-	-
Child Nutrition	2,152.02	2,421.00	(2,196.54)	2,421.00	-
Revenue from Federal Sources					
			-		
ECIA Chapter I & II	226,095.15	216,787.00	18,185.05	216,787.00	-
94:142 Consolidated Grant	-	124,001.00	(124,001.00)	124,001.00	-
Child Nutrition	110,440.57	116,724.00	(17,716.56)	116,724.00	-
Medicaid	140,805.14	189,786.00	(86,718.72)	164,482.00	(25,304.00)
			-		-
Local Revenue Other Than Taxes			-		-
			-		-
Earnings on Investments	-	-	-	-	-
Sped Tuition	-	-	-	-	-
Homeless Transportation	16,296.44	-	-	-	-
Rental Revenue	2,400.00	2,400.00	2,175.00	2,400.00	-
Misc. Other Local	31,546.20	16,000.00	27,450.60	18,330.00	2,330.00
Lunch Sales	51,621.31	52,407.00	(2,964.01)	52,407.00	-
Transfer to Food Service	7,922.61	11,762.00	19,744.28	11,762.00	-
Transfer from Trusts	28,985.20	-	-	-	-
Surplus to Trusts	-	-	-	-	-
Realized Surplus FY16	-	279,975.00	(58,629.00)	-	(279,975.00)
Realized Surplus FY15	336,086.00	-	-	-	-
TOTAL	$ 5,682,639.99	$ 5,538,324.00	$ 118,195.57	$ 5,199,076.00	$ (339,248.00)

12/14/2016
11:53 AM

	B	D	E	F	G	H	Q	R
1	**Allenstown School District**							
2	**MBC Budget Proposal**							
3								
4	**12/14/16- MBC**							
5								
6							**BOARD**	**DIFFERENCE**
7			**2014/2015**	**2015/2016**	**2015/2016**	**2016/2017**	**2017/2018**	**FROM VOTED**
8	**ACCOUNT**	**DESCRIPTION**	**ACTUAL**	**VOTED**	**ACTUAL**	**VOTED**	**PROPOSED**	**2016/2017**
9	001.1100.110.101.000	TEACHER SALARIES - AES	$ 1,051,471.44	$ 910,697.00	$ 921,282.36	$ 778,374.66	$ 790,672.00	$ 12,297.34
10	001.1100.110.102.000	TEACHER SALARIES - ARD	577,797.97	630,530.00	640,288.34	630,738.61	665,164.00	34,425.39
11	001.1100.111.101.000	TITLE I SALARIES	-	1.00	-	1.00	-	(1.00)
12	001.1100.112.101.000	SUBSTITUTES SALARIES	11,135.43	20,085.00	14,426.95	15,000.00	13,000.00	(2,000.00)
13	001.1100.112.102.000	SUBSTITUTES SALARIES	19,435.00	20,540.00	18,424.25	17,000.00	20,000.00	3,000.00
14	001.1100.114.101.000	EDUCATIONAL ASST SALARIES	-	1.00	1,361.38	443.03	9,554.00	9,110.97
15	001.1100.114.102.000	EDUCATIONAL ASST SALARIES	-	1.00	839.17	613.08	8,980.00	8,366.92
16	001.1100.115.101.000	ELL TUTOR	1,146.54	1,000.00	-	1,200.00	1.00	(1,199.00)
17	001.1100.115.102.000	ELL TUTOR	-	1,000.00	-	750.00	1.00	(749.00)
18	001.1100.320.101.000	CONTRACTED SERVICES	-	-	-	-	1.00	1.00
19	001.1100.320.102.000	CONTRACTED SERVICES	-	-	-	-	1.00	1.00
20	001.1100.330.101.000	ELL CONSULTANT	3,790.53	2,000.00	646.51	2,000.00	2,000.00	-
21	001.1100.330.102.000	ELL CONSULTANT	3,803.75	2,000.00	2,670.21	2,000.00	2,000.00	-
22	001.1100.430.101.055	REPAIRS/MAINT/COMPUTER	-	1,000.00	896.60	500.00	500.00	-
23	001.1100.430.102.055	REPAIRS/MAINT/COMPUTER	-	1,000.00	862.61	500.00	1,900.00	1,400.00
24								-
25	001.1100.431.101.000	INSTRUCTION EQUIPMENT REPAIR	-	300.00	-	300.00	300.00	-
26	001.1100.431.102.000	INSTRUCTION EQUIPMENT REPAIR	-	1.00	-	1.00	500.00	499.00
27	001.1100.433.101.000	INSTRUCT EQUIP LEASE & OVERAGE	-	9,221.00	9,778.03	9,600.00	7,448.00	(2,152.00)
28	001.1100.433.102.000	INSTRUCT EQUIP LEASE & OVERAGE	-	-	-	-	5,000.00	5,000.00
29	001.1100.561.102.000	TUITION TO OTHER DISTRICTS	1,833,028.21	1,790,866.00	1,664,795.72	2,072,647.50	2,200,716.00	128,068.50
30	001.1100.564.101.000	AT RISK TUITION	-	1.00	-	1.00	1.00	-
31	001.1100.564.102.000	AT RISK TUITION	-	1.00	-	1.00	1.00	-
32	001.1100.600.101.022	REPAIR PARTS	-	1.00	-	1.00	1.00	-
33	001.1100.600.102.022	REPAIR PARTS	-	1.00	-	1.00	1.00	-
34	001.1100.610.101.000	GENERAL SUPPLIES	9,524.86	11,415.00	13,319.57	10,500.00	11,422.00	922.00
35								-
36	001.1100.610.101.008	SUPPLIES-ART	1,628.82	1,600.00	1,883.33	1,600.00	1,756.00	156.00
37	001.1100.610.101.023	SUPPLIES-MATH	5,696.02	5,400.00	5,570.43	5,200.00	6,300.00	1,100.00
38	001.1100.610.101.024	SUPPLIES-MUSIC	215.40	150.00	349.19	495.00	250.00	(245.00)
39	001.1100.610.101.025	SUPPLIES-PHYSICAL EDUCATION	191.17	230.00	-	275.00	200.00	(75.00)
40	001.1100.610.101.027	SUPPLIES-READING	5,205.56	5,000.00	4,807.46	5,892.60	10,000.00	4,107.40
41	001.1100.610.101.028	SUPPLIES-KINDERGARTEN	92.36	1,400.00	364.57	1,400.00	1,200.00	(200.00)
42	001.1100.610.101.029	SUPPLIES-SCIENCE	303.35	700.00	773.96	713.13	1,156.00	442.87
43	001.1100.610.101.030	SUPPLIES-SOCIAL STUDIES	385.00	300.00	131.81	1.00	692.00	691.00
44	001.1100.610.101.035	SUPPLIES-LANGUAGE	843.17	1,000.00	-	285.17	210.00	(75.17)
45	001.1100.610.101.055	SUPPLIES-COMPUTER	1,419.08	1,400.00	8.45	1,400.00	1,400.00	-
46	001.1100.610.102.000	GENERAL SUPPLIES	6,461.01	6,500.00	5,474.98	5,000.00	5,000.00	-
47								-
48	001.1100.610.102.008	SUPPLIES-ART	2,088.78	1,600.00	1,526.28	1,000.00	500.00	(500.00)
49	001.1100.610.102.023	SUPPLIES-MATH	2,537.41	3,700.00	3,283.12	2,200.00	2,015.00	(185.00)

	B	D	E	F	G	H	Q	R
1	Allenstown School District							
2	MBC Budget Proposal							
3								
4	**12/14/16- MBC**							
5								
6							**BOARD**	**DIFFERENCE**
7			**2014/2015**	**2015/2016**	**2015/2016**	**2016/2017**	**2017/2018**	**FROM VOTED**
8	**ACCOUNT**	**DESCRIPTION**	**ACTUAL**	**VOTED**	**ACTUAL**	**VOTED**	**PROPOSED**	**2016/2017**
50	001.1100.610.102.024	SUPPLIES-MUSIC	-	1.00	-	1.00	1.00	-
51	001.1100.610.102.025	SUPPLIES-PHYSICAL EDUCATION	479.61	1.00	-	1.00	1.00	-
52	001.1100.610.102.027	SUPPLIES-READING	1,672.01	3,000.00	1,787.79	1,109.00	1,110.00	1.00
53	001.1100.610.102.029	SUPPLIES-SCIENCE	1,330.70	1,000.00	1,100.61	500.00	300.00	(200.00)
54	001.1100.610.102.030	SUPPLIES-SOCIAL STUDIES	458.38	200.00	48.99	60.46	100.00	39.54
55	001.1100.610.102.035	SUPPLIES-LANGUAGE	1,027.81	1,200.00	545.22	1,000.00	605.00	(395.00)
56	001.1100.610.102.050	SUPPLIES-FOREIGN LANGUAGE	-	1.00	-	1.00	1.00	-
57	001.1100.610.102.055	SUPPLIES-COMPUTER	1,849.88	1,500.00	600.00	1,500.00	1,900.00	400.00
58	001.1100.611.101.055	COMPUTER PARTS	-	1.00	-	1.00	1,105.00	1,104.00
59	001.1100.611.102.055	COMPUTER PARTS	-	1.00	-	1.00	1,899.00	1,898.00
60	001.1100.641.101.000	GENERAL BOOKS	460.49	610.00	599.50	402.50	403.00	0.50
61	001.1100.641.101.023	BOOKS-MATH	-	150.00	-	1,946.71	1,947.00	0.29
62	001.1100.641.101.027	BOOKS-READING	566.51	2,000.00	317.93	2,106.71	15,000.00	12,893.29
63	001.1100.641.101.029	BOOKS-SCIENCE	109.75	300.00	-	300.00	300.00	-
64	001.1100.641.101.035	BOOKS-LANGUAGE	638.36	545.00	-	500.00	509.00	9.00
65	001.1100.641.102.000	GENERAL BOOKS	897.45	400.00	536.07	1.00	300.00	299.00
66	001.1100.641.102.008	BOOKS-ART	-	1.00	-	1.00	1.00	-
67	001.1100.641.102.015	BOOKS-ENGLISH	-	1.00	-	1.00	1.00	-
68	001.1100.641.102.023	BOOKS-MATH	118.39	-	-	1.00	730.00	729.00
69	001.1100.641.102.024	BOOKS-MUSIC	-	175.00	157.25	1.00	1.00	-
70	001.1100.641.102.027	BOOKS-READING	1,219.00	1,200.00	705.47	641.88	865.00	223.12
71	001.1100.641.102.029	BOOKS-SCIENCE	89.80	1.00	-	1.00	1.00	-
72	001.1100.641.102.030	BOOKS-SOCIAL STUDIES	445.50	575.00	503.25	1.00	1.00	-
73	001.1100.641.102.035	BOOKS-LANGUAGE	648.91	1.00	-	1.00	1,513.00	1,512.00
74	001.1100.641.102.050	BOOKS-FOREIGN LANGUAGE	-	1.00	-	1.00	1,000.00	999.00
75	001.1100.641.102.055	BOOKS-COMPUTER	-	1.00	-	-	188.00	188.00
76	001.1100.642.101.008	A/V-ART	-	1.00	-	-	-	-
77	001.1100.642.101.022	A/V-LIBRARY	-	1.00	-	-	-	-
78	001.1100.642.101.023	A/V-MATH	-	1.00	-	-	-	-
79	001.1100.642.101.024	A/V-MUSIC	-	1.00	-	-	-	-
80	001.1100.642.101.025	A/V-PHYSICAL ED	-	1.00	-	-	-	-
81	001.1100.642.101.027	A/V-READING	-	1.00	-	-	-	-
82	001.1100.642.101.029	A/V-SCIENCE	-	1.00	-	-	-	-
83	001.1100.642.101.030	A/V-SOCIAL STUDIES	-	1.00	-	-	-	-
84	001.1100.642.101.050	A/V-OTHER	-	1.00	-	1.00	320.00	319.00
85	001.1100.642.102.022	A/V-LIBRARY	-	1.00	-	-	-	-
86	001.1100.642.102.027	A/V-READING	-	1.00	-	-	-	-
87	001.1100.642.102.029	A/V-SCIENCE	-	1.00	-	-	-	-
88	001.1100.642.102.030	A/V-SOCIAL STUDIES	-	1.00	-	-	-	-
89	001.1100.642.102.050	A/V - OTHER	-	1.00	-	1.00	1.00	-
90	001.1100.650.101.055	SOFTWARE-COMPUTER	1,525.50	1.00	770.00	770.70	1,356.00	585.30

	B	D	E	F	G	H	Q	R
1	**Allenstown School District**							
2	**MBC Budget Proposal**							
3								
4	**12/14/16- MBC**							
5								
6							**BOARD**	**DIFFERENCE**
7			**2014/2015**	**2015/2016**	**2015/2016**	**2016/2017**	**2017/2018**	**FROM VOTED**
8	**ACCOUNT**	**DESCRIPTION**	**ACTUAL**	**VOTED**	**ACTUAL**	**VOTED**	**PROPOSED**	**2016/2017**
91	001.1100.650.102.055	SOFTWARE-COMPUTER	1,525.50	1.00	770.00	770.70	980.00	209.30
92	001.1100.733.101.000	NEW EQUIPMENT-GENERAL	1,880.00	3,500.00	3,430.88	1.00	3,189.00	3,188.00
93	001.1100.733.101.024	NEW EQUIPMENT-MUSIC	-	1.00	-	1.00	1.00	-
94	001.1100.733.101.025	NEW EQUIP-PHYS ED	-	400.00	272.60	1.00	335.00	334.00
95	001.1100.733.102.000	NEW EQUIPMENT-GENERAL	119.35	1.00	5,000.00	1.00	1.00	-
96	001.1100.733.102.008	NEW EQUIPMENT-ART	-	1.00	-	1.00	1.00	-
97	001.1100.733.102.023	NEW EQUIPMENT-MATH	-	1.00	-	1.00	1.00	-
98	001.1100.733.102.024	NEW EQUIPMENT-MUSIC	-	1.00	-	1.00	1.00	-
99	001.1100.733.102.025	NEW EQUIPMENT-PHYSICAL ED	279.85	1.00	-	1.00	414.00	413.00
100	001.1100.733.102.027	NEW EQUIPMENT-READING	-	1.00	-	1.00	1.00	-
101	001.1100.733.102.029	NEW EQUIPMENT-SCIENCE	334.91	1.00	-	1.00	1.00	-
102	001.1100.734.101.055	NEW EQUIPMENT-COMPUTER	3,980.08	2,800.00	4,873.79	1.00	1,878.00	1,877.00
103	001.1100.734.102.055	NEW EQUIPMENT-COMPUTER	-	1.00	5,375.00	1.00	1.00	-
104	001.1100.737.101.000	REPLACEMENT EQUIP- GENERAL	6,864.00	1.00	1,606.05	1.00	237.00	236.00
105	001.1100.737.101.008	REPLACEMENT EQUIP- ART	-	1.00	-	1.00	1.00	-
106	001.1100.737.101.022	REPLACEMENT EQUIP- LIBRARY	-	1.00	-	115.00	115.00	-
107	001.1100.737.101.024	REPLACEMENT EQUIP- MUSIC	-	1.00	-	1.00	1.00	-
108	001.1100.737.101.025	REPLACEMENT EQUIP- PHYS ED	217.73	1.00	-	1.00	1.00	-
109	001.1100.737.102.000	REPLACEMENT EQUIP- GENERAL	4,778.02	1,125.00	11.22	1.00	1.00	-
110	001.1100.737.102.022	REPLACEMENT EQUIP- LIBRARY	-	1.00	-	115.00	1.00	(114.00)
111	001.1100.737.102.023	REPLACEMENT EQUIP- MATH	-	1.00	-	1.00	1.00	-
112	001.1100.737.102.024	REPLACEMENT EQUIP- MUSIC	-	1.00	-	1.00	1.00	-
113	001.1100.737.102.025	REPLACEMENT EQUIP- PHYS ED	-	600.00	543.34	1.00	1.00	-
114	001.1100.737.102.029	REPLACEMENT EQUIP- SCIENCE	-	950.00	811.52	1.00	2,105.00	2,104.00
115	001.1100.737.102.030	REPLACEMENT EQUIP- SOC STUD	-	1.00	-	1.00	1.00	-
116	001.1100.738.101.055	REPLACEMENT EQUIP- COMPUTER	13,481.58	5,000.00	8,778.75	1.00	3,550.00	3,549.00
117								-
118	001.1100.738.102.055	REPLACEMENT EQUIP- COMPUTER	26,640.82	1.00	-	1.00	15,000.00	14,999.00
119								-
120	001.1100.810.101.024	DUES AND FEES-MUSIC	-	1.00	-	1.00	1.00	-
121	001.1100.810.102.024	DUES AND FEES-MUSIC	-	1.00	-	1.00	1.00	-
122		**SUBTOTAL 610-810**	**$ 110,231.88**	**$ 67,673.00**	**$ 76,638.38**	**$ 47,842.56**	$ 101,382.00	**$ 53,539.44**
123								
124		**TOTAL REGULAR PROGRAMS**	**$ 3,611,840.75**	**$ 3,457,920.00**	**$ 3,352,910.51**	**$ 3,579,515.44**	**$ 3,829,124.00**	**$ 249,608.56**
125								
126	001.1200.110.101.000	SPED TEACHER SALARIES	$ 198,238.60	$ 203,788.00	$ 247,213.75	$ 286,978.10	$ 334,102.00	$ 47,123.90
127	001.1200.110.102.000	SPED TEACHER SALARIES	201,383.75	208,027.00	176,467.97	286,275.80	245,484.00	(40,791.80)
128	001.1200.111.101.000	SPED SECRETARY	-	-	-	12,106.92	5,711.00	(6,395.92)
129	001.1200.111.102.000	SPED SECRETARY	23,194.56	24,214.00	25,253.52	12,106.92	5,711.00	(6,395.92)
130	001.1200.112.101.000	SPED SUBSTITUTE SALARIES	17,972.50	16,575.00	10,920.00	13,000.00	11,000.00	(2,000.00)
131	001.1200.112.102.000	SPED SUBSTITUTE SALARIES	12,610.00	16,575.00	9,327.50	13,000.00	11,000.00	(2,000.00)

	B	D	E	F	G	H	Q	R
1	**Allenstown School District**							
2	**MBC Budget Proposal**							
3								
4	**12/14/16- MBC**							
5								
6							**BOARD**	**DIFFERENCE**
7			**2014/2015**	**2015/2016**	**2015/2016**	**2016/2017**	**2017/2018**	**FROM VOTED**
8	**ACCOUNT**	**DESCRIPTION**	**ACTUAL**	**VOTED**	**ACTUAL**	**VOTED**	**PROPOSED**	**2016/2017**
132	001.1200.113.101.000	SPED INTERVENTIONIST	42,950.97	20,393.00	17,451.41	14,833.71	14,834.00	0.29
133	001.1200.113.102.000	SPED INTERVENTIONIST	16,028.74	30,425.00	29,814.63	30,436.15	14,834.00	(15,602.15)
134	001.1200.114.101.000	SPED EDUCATIONAL ASST SALARIES	144,334.69	127,180.00	145,488.96	145,747.49	195,517.00	49,769.51
135	001.1200.114.102.000	SPED EDUCATIONAL ASST SALARIES	83,561.95	111,270.00	121,243.75	127,036.32	125,470.00	(1,566.32)
136	001.1200.115.101.000	SPED SUMMER PROGRAM	5,959.15	10,312.00	12,211.42	12,200.00	12,200.00	-
137	001.1200.115.102.000	SPED SUMMER PROGRAM	-	10,062.00	6,828.83	8,000.00	8,000.00	-
138	001.1200.240.101.000	SPED COURSE REIMBURSEMENT	1,683.00	3,000.00	2,502.00	3,000.00	3,000.00	-
139	001.1200.240.102.000	SPED COURSE REIMBURSEMENT	1,683.00	3,000.00	2,542.50	3,000.00	3,000.00	-
140	001.1200.321.101.000	SPED TUTORING SERVICES	-	500.00	40.00	250.00	250.00	-
141	001.1200.321.102.000	SPED TUTORING SERVICES	1,171.50	2,000.00	377.16	1,600.00	1,500.00	(100.00)
142	001.1200.322.101.000	SPED TRAINING	2,217.50	3,000.00	4,234.99	1,500.00	2,000.00	500.00
143	001.1200.322.102.000	SPED TRAINING	2,528.78	3,000.00	2,833.41	1,500.00	2,000.00	500.00
144	001.1200.323.101.000	SPED CONTRACTED SERVICES	64,968.13	68,893.00	84,267.56	63,420.00	61,025.00	(2,395.00)
145	001.1200.323.102.000	SPED CONTRACTED SERVICES	185,360.54	207,457.00	251,600.28	167,124.00	237,550.00	70,426.00
146	001.1200.430.101.000	EQUIP REPAIRS/MAINT CONTRACTS	103.00	1,100.00	776.16	600.00	510.00	(90.00)
147	001.1200.430.102.000	EQUIP REPAIRS/MAINT CONTRACTS	765.36	500.00	776.16	600.00	510.00	(90.00)
148	001.1200.568.101.000	SUMMER SPECIAL PLACEMENTS	36,153.55	23,780.00	14,214.16	5,000.00	6,000.00	1,000.00
149	001.1200.568.102.000	SUMMER SPECIAL PLACEMENTS	33,159.37	21,255.00	28,235.85	59,700.00	52,500.00	(7,200.00)
150	001.1200.569.101.000	SPECIAL PLACEMENTS	171,826.19	222,039.00	138,739.94	119,396.00	121,000.00	1,604.00
151	001.1200.569.102.000	SPECIAL PLACEMENTS	515,334.94	512,128.00	534,424.27	747,398.00	744,000.00	(3,398.00)
152	001.1200.580.101.000	OUT OF DIST TRAVEL/WORKSHOPS	141.95	250.00	240.83	250.00	250.00	-
153	001.1200.580.102.000	OUT OF DIST TRAVEL/WORKSHOPS	-	250.00	190.94	250.00	250.00	-
154	001.1200.600.101.031	REPAIR PARTS-SPED	398.25	250.00	-	200.00	200.00	-
155	001.1200.600.101.036	REPAIR PARTS-SPEECH	-	250.00	56.16	100.00	100.00	-
156	001.1200.610.101.031	SUPPLIES-SPED	3,183.15	2,500.00	3,343.65	2,500.00	2,500.00	-
157	001.1200.610.101.036	SUPPLIES-SPEECH	608.06	350.00	341.78	300.00	300.00	-
158	001.1200.610.101.055	SUPPLIES-COMPUTER	313.05	1.00	1,437.10	250.00	250.00	-
159	001.1200.610.102.031	SUPPLIES-SPED	3,019.02	2,000.00	1,982.79	3,000.00	3,100.00	100.00
160	001.1200.610.102.036	SUPPLIES-SPEECH	201.26	250.00	193.38	250.00	200.00	(50.00)
161	001.1200.641.101.031	BOOKS-SPED	474.74	750.00	867.71	550.00	500.00	(50.00)
162	001.1200.641.102.031	BOOKS-SPED	273.66	750.00	733.41	550.00	500.00	(50.00)
163	001.1200.642.101.036	A/V-SPEECH	-	1.00	-	1.00	1.00	-
164	001.1200.642.102.036	A/V-SPEECH	-	1.00	-	1.00	-	(1.00)
165	001.1200.650.101.055	SOFTWARE	-	1,000.00	-	1,200.00	1,120.00	(80.00)
166	001.1200.650.102.055	SOFTWARE	599.00	1,000.00	554.95	1,200.00	1,250.00	50.00
167	001.1200.733.101.000	NEW EQUIPMENT-SPED	1,076.01	1,500.00	2,566.02	1,500.00	1,500.00	-
168	001.1200.733.102.000	NEW EQUIPMENT-SPED	2,539.36	5,000.00	1,895.22	1,500.00	1,500.00	-
169	001.1200.734.101.055	NEW COMPUTER-SPED	839.79	1,000.00	911.21	700.00	500.00	(200.00)
170	001.1200.734.102.055	NEW COMPUTER-SPED	575.95	1,000.00	1,014.52	700.00	500.00	(200.00)
171	001.1200.737.102.000	REPLACEMENT EQUIPMENT	-	-	16.00	1.00	1.00	-
172	001.1200.810.101.000	DUES & FEES	225.00	400.00	597.50	625.00	625.00	-

	B	D	E	F	G	H	Q	R
1	**Allenstown School District**							
2	**MBC Budget Proposal**							
3								
4	**12/14/16- MBC**							
5								
6							**BOARD**	**DIFFERENCE**
7			**2014/2015**	**2015/2016**	**2015/2016**	**2016/2017**	**2017/2018**	**FROM VOTED**
8	**ACCOUNT**	**DESCRIPTION**	**ACTUAL**	**VOTED**	**ACTUAL**	**VOTED**	**PROPOSED**	**2016/2017**
173	001.1200.810.102.000	DUES & FEES	-	400.00	372.50	400.00	400.00	-
174								
175		**TOTAL SPECIAL PROGRAMS**	**$ 1,777,658.02**	**$ 1,869,376.00**	**$ 1,885,101.85**	**$ 2,151,837.41**	**$ 2,234,255.00**	**$ 82,417.59**
176								
177	001.1270.110.101.000	GIFTED/TALENTED SALARY	$ -	$ 1.00	$ -	$ 1.00	$ 1.00	$ -
178	001.1270.110.102.000	GIFTED/TALENTED SALARY	-	1.00	-	1.00	1.00	-
179	001.1270.321.101.000	GIFTED/TALENTED CONTRACT SVCS	-	1.00	-	1.00	1.00	-
180	001.1270.321.102.000	GIFTED/TALENTED CONTRACT SVCS	-	1.00	-	1.00	1.00	-
181	001.1270.610.101.000	GIFTED/TALENTED SUPPLIES	-	1.00	-	1.00	1.00	-
182	001.1270.610.102.000	GIFTED/TALENTED SUPPLIES	-	1.00	-	1.00	1.00	-
183								
184		**TOTAL SPECIAL PROGRAMS**	**$ -**	**$ 6.00**	**$ -**	**$ 6.00**	**$ 6.00**	**$ -**
185								
186	001.1410.110.101.000	CO-CURRICULAR SALARIES	$ -	$ 1,400.00	$ -	$ 1.00	$ 1.00	$ -
187	001.1410.110.102.000	CO-CURRICULAR SALARIES	23,325.00	19,950.00	18,700.00	13,550.00	21,800.00	8,250.00
188								-
189	001.1410.340.102.000	CO-CURRICULAR OFFICIALS	3,064.50	6,180.00	2,740.00	5,260.00	5,140.00	(120.00)
190								-
191	001.1410.610.101.000	CO-CURRICULAR SUPPLIES	-	1.00	-	1.00	1.00	-
192	001.1410.610.102.000	CO-CURRICULAR-SUPPLIES	1,786.37	1,700.00	1,018.97	1,077.00	1,830.00	753.00
193	001.1410.733.102.000	CO-CURRICULAR NEW EQUIPMENT	836.92	1.00	-	1.00	600.00	599.00
194	001.1410.737.102.000	CO-CURRICULAR-REPLACEMENT EQUIP	-	1.00	-	1.00	1.00	-
195	001.1410.810.102.000	CO-CURRICULAR-DUES/FEES	700.00	925.00	610.00	1,025.00	1,025.00	-
196								
197		**TOTAL OTHER INSTR. PROGRAMS**	**$ 29,712.79**	**$ 30,158.00**	**$ 23,068.97**	**$ 20,916.00**	**$ 30,398.00**	**$ 9,482.00**
198								
199	001.2113.110.101.000	STUDENT SERVICES COORDINATOR	$ 25,933.96	$ 25,934.00	$ 25,933.96	$ -	$ -	$ -
200	001.2113.110.102.000	STUDENT SERVICES COORDINATOR	25,933.75	25,934.00	25,933.75	-	-	-
201	001.2113.580.101.000	TRAVEL	-	75.00	-	1.00	1.00	-
202	001.2113.580.102.000	TRAVEL	-	75.00	-	1.00	1.00	-
203								
204		**TOTAL ATTENDANCE & SOCIAL WORK**	**$ 51,867.71**	**$ 52,018.00**	**$ 51,867.71**	**$ 2.00**	**$ 2.00**	**$ -**
205								
206	001.2120.110.101.000	GUIDANCE SALARY	$ 66,794.00	$ 67,928.00	$ 67,928.00	$ 70,082.00	$ 70,082.00	$ -
207	001.2120.110.102.000	GUIDANCE SALARY	46,289.00	49,122.00	49,122.00	52,041.00	52,041.00	-
208	001.2120.610.101.017	SUPPLIES-GUIDANCE	-	300.00	141.11	300.00	300.00	-
209	001.2120.610.102.017	SUPPLIES-GUIDANCE	210.63	200.00	-	200.00	200.00	-
210	001.2120.641.102.017	BOOKS-GUIDANCE	-	1.00	-	1.00	2,343.00	2,342.00
211	001.2120.733.102.000	NEW EQUIPMENT	-	1.00	-	1.00	1.00	-
212	001.2120.737.101.000	REPLACEMENT EQUIP/FURN/FIXTURES	5.59	1.00	6,975.00	1.00	1.00	-

	B	D	E	F	G	H	Q	R
1	**Allenstown School District**							
2	**MBC Budget Proposal**							
3								
4	**12/14/16- MBC**							
5								
6							**BOARD**	**DIFFERENCE**
7			**2014/2015**	**2015/2016**	**2015/2016**	**2016/2017**	**2017/2018**	**FROM VOTED**
8	**ACCOUNT**	**DESCRIPTION**	**ACTUAL**	**VOTED**	**ACTUAL**	**VOTED**	**PROPOSED**	**2016/2017**
213								
214		**TOTAL GUIDANCE**	**$ 113,299.22**	**$ 117,553.00**	**$ 124,166.11**	**$ 122,626.00**	**$ 124,968.00**	**$ 2,342.00**
215								
216	001.2123.330.101.000	SPED APPRAISAL	$ 171,979.87	$ 178,155.00	$ 170,501.94	$ 180,881.00	$ 155,000.00	$ (25,881.00)
217	001.2123.330.102.000	SPED APPRAISAL	153,689.59	137,959.00	141,056.62	161,062.00	158,000.00	(3,062.00)
218	001.2123.331.101.000	TESTING SERVICES	5,370.92	3,165.00	5,013.28	2,747.36	3,438.00	690.64
219								-
220	001.2123.331.102.000	TESTING SERVICES	2,213.28	2,862.00	4,482.68	3,886.24	2,347.00	(1,539.24)
221								-
222	001.2123.610.101.000	SUPPLIES-TESTING	203.63	700.00	34.85	650.00	500.00	(150.00)
223	001.2123.610.101.036	SUPPLIES-TESTING/SPEECH	-	150.00	150.00	450.00	800.00	350.00
224	001.2123.610.102.000	SUPPLIES-TESTING	484.55	500.00	-	500.00	250.00	(250.00)
225	001.2123.610.102.036	SUPPLIES-TESTING/SPEECH	961.60	950.00	733.95	1.00	250.00	249.00
226								
227		**TOTAL TESTING SERVICES**	**$ 334,903.44**	**$ 324,441.00**	**$ 321,973.32**	**$ 350,177.60**	**$ 320,585.00**	**$ (29,592.60)**
228								
229	001.2129.321.101.000	HOME TUTORING	$ -	$ 100.00	$ -	$ 100.00	$ 1.00	$ (99.00)
230	001.2129.321.102.000	HOME TUTORING	-	100.00	-	100.00	1.00	(99.00)
231								
232		**TOTAL GUIDANCE**	**$ -**	**$ 200.00**	**$ -**	**$ 200.00**	**$ 2.00**	**$ (198.00)**
233								
234	001.2132.330.101.000	MEDICAL CONSULTATIONS	$ -	$ 1.00	$ -	$ 1.00	$ 1.00	$ -
235	001.2132.330.102.000	MEDICAL CONSULTATIONS	-	1.00	-	1.00	1.00	-
236								
237		**TOTAL HEALTH**	**$ -**	**$ 2.00**	**$ -**	**$ 2.00**	**$ 2.00**	**$ -**
238								
239	001.2134.110.101.000	NURSE SALARY	$ 55,342.00	$ 57,116.00	$ 56,276.00	$ 58,066.00	$ 58,226.00	$ 160.00
240								
241	001.2134.110.102.000	NURSE SALARY	53,342.00	55,116.00	$ 54,276.00	56,066.00	56,226.00	160.00
242								
243	001.2134.114.102.000	NURSE AIDE	-	1.00	$ -	1.00	1.00	-
244	001.2134.610.101.000	SUPPLIES-MEDICAL	1,436.62	2,100.00	807.69	2,100.00	2,386.00	286.00
245	001.2134.610.102.000	SUPPLIES-MEDICAL	1,698.16	2,500.00	2,002.02	2,288.02	2,128.00	(160.02)
246								
247		**TOTAL HEALTH**	**$ 111,818.78**	**$ 116,833.00**	**$ 113,361.71**	**$ 118,521.02**	**$ 118,967.00**	**$ 445.98**
248								
249	001.2139.331.101.055	TECHNICAL SUPPORT	$ 293.00	$ 315.00	$ 302.25	$ 239.42	$ 1.00	$ (238.42)
250								
251	001.2139.331.102.055	TECHNICAL SUPPORT	293.00	315.00	302.25	239.42	200.00	(39.42)
252								

	B	D	E	F	G	H	Q	R
1	**Allenstown School District**							
2	**MBC Budget Proposal**							
3								
4	**12/14/16- MBC**							
5								
6							**BOARD**	**DIFFERENCE**
7			**2014/2015**	**2015/2016**	**2015/2016**	**2016/2017**	**2017/2018**	**FROM VOTED**
8	**ACCOUNT**	**DESCRIPTION**	**ACTUAL**	**VOTED**	**ACTUAL**	**VOTED**	**PROPOSED**	**2016/2017**
253	001.2139.430.101.000	EQUIP REPAIRS/CALIBRATION	-	360.00	423.53	271.40	392.00	120.60
254	001.2139.430.102.000	EQUIP REPAIRS/CALIBRATION	-	275.00	110.00	1.00	135.00	134.00
255	001.2139.580.101.000	TRAVEL/CONF/WORKSHOP	45.00	300.00	-	1.00	1.00	-
256	001.2139.580.102.000	TRAVEL/CONF/WORKSHOP	-	300.00	-	1.00	1.00	-
257	001.2139.610.101.000	OFFICE SUPPLIES	404.94	375.00	164.70	348.93	1.00	(347.93)
258	001.2139.610.102.000	OFFICE SUPPLIES	49.00	49.00	49.00	1.00	1.00	-
259	001.2139.733.102.000	NEW EQUIPMENT	-	1.00	-	110.00	1.00	(109.00)
260	001.2139.737.101.000	REPLACEMENT EQUIPMENT	-	1.00	424.95	3,317.18	848.00	(2,469.18)
261	001.2139.737.102.000	REPLACEMENT EQUIPMENT	-	1.00	-	117.00	1.00	(116.00)
262								
263		**TOTAL HEALTH**	**$ 1,084.94**	**$ 2,292.00**	**$ 1,776.68**	**$ 4,647.35**	**$ 1,582.00**	**$ (3,065.35)**
264								
265	001.2190.890.101.000	ASSEMBLIES/ENRICHMENT	$ 1,875.79	$ 1,000.00	$ 152.00	$ 1,000.00	$ 1,534.00	$ 534.00
266	001.2190.890.102.000	ASSEMBLIES/ENRICHMENT	834.61	1,000.00	440.00	1.00	1,500.00	1,499.00
267								
268		**TOTAL OTHER PUPIL SERVICES**	**$ 2,710.40**	**$ 2,000.00**	**$ 592.00**	**$ 1,001.00**	**$ 3,034.00**	**$ 2,033.00**
269								
270	001.2211.116.101.000	CURRICULUM STIPENDS	$ -	$ 1.00	$ -	$ 1.00	$ 1.00	$ -
271	001.2211.116.102.000	CURRICULUM STIPENDS	-	1.00	-	1.00	1.00	-
272								
273		**TOTAL IMPROVEMENT OF INSTRUCTION**	**$ -**	**$ 2.00**	**$ -**	**$ 2.00**	**$ 2.00**	**$ -**
274								
275	001.2213.322.101.000	WORKSHOP REIMBURSEMENT	$ 3,164.53	$ 4,240.00	$ 3,210.56	$ 3,750.00	$ 3,750.00	$ -
276	001.2213.322.102.000	WORKSHOP REIMBURSEMENT	2,572.16	3,260.00	1,440.37	3,750.00	3,750.00	-
277	001.2213.323.101.000	PARA WORKSHOPS/CONFERENCE	1,803.00	1,250.00	-	1,250.00	1,250.00	-
278	001.2213.323.102.000	PARA WORKSHOPS/CONFERENCE	697.99	1,250.00	-	1,250.00	1,250.00	-
279								
280		**TOTAL IMPROVEMVENT OF INSTRUCTION**	**$ 8,237.68**	**$ 10,000.00**	**$ 4,650.93**	**$ 10,000.00**	**$ 10,000.00**	**$ -**
281								
282	001.2219.240.101.000	COURSE REIMBURSEMENT	$ 8,291.00	$ 5,300.00	$ 4,184.68	$ 5,300.00	$ 5,300.00	$ -
283	001.2219.240.102.000	COURSE REIMBURSEMENT	1,989.75	4,700.00	4,349.00	4,700.00	4,700.00	-
284	001.2219.321.101.000	IN-SERVICE TRAINING/CURRICULUM	-	1.00	-	1.00	440.00	439.00
285	001.2219.321.102.000	IN-SERVICE TRAINING/CURRICULUM	-	500.00	-	1.00	440.00	439.00
286	001.2219.641.101.000	PROF BOOKS/SUBSCRIPTIONS	-	110.00	45.00	1.00	1.00	-
287	001.2219.641.102.000	PROF BOOKS/SUBSCRIPTIONS	95.20	100.00	45.00	1.00	1.00	-
288	001.2219.810.101.000	PROFESSIONAL DUES	-	1.00	-	-	1.00	1.00
289	001.2219.810.102.000	PROFESSIONAL DUES	-	100.00	-	1.00	1.00	-
290								
291		**TOTAL IMPROVEMENT OF INSTRUCTION**	**$ 10,375.95**	**$ 10,812.00**	**$ 8,623.68**	**$ 10,005.00**	**$ 10,884.00**	**$ 879.00**
292								

	B	D	E	F	G	H	Q	R
1	**Allenstown School District**							
2	**MBC Budget Proposal**							
3								
4	**12/14/16- MBC**							
5								
6							**BOARD**	**DIFFERENCE**
7			**2014/2015**	**2015/2016**	**2015/2016**	**2016/2017**	**2017/2018**	**FROM VOTED**
8	**ACCOUNT**	**DESCRIPTION**	**ACTUAL**	**VOTED**	**ACTUAL**	**VOTED**	**PROPOSED**	**2016/2017**
293	001.2222.110.101.000	MEDIA SPECIALIST	$ 26,892.59	$ 28,374.00	$ 17,484.21	$ 14,187.00	$ 11,862.00	$ (2,325.00)
294	001.2222.110.102.000	MEDIA SPECIALIST	26,892.41	28,374.00	17,484.21	14,187.00	11,862.00	(2,325.00)
295	001.2222.114.101.000	LIBRARY AIDE SALARY	-	7,150.00	8,937.51	8,937.57	9,294.00	356.43
296	001.2222.114.102.000	LIBRARY AIDE SALARY	17,058.86	10,725.00	8,937.62	8,937.57	9,294.00	356.43
297	001.2222.610.101.022	SUPPLIES-LIBRARY	486.51	500.00	203.85	400.00	400.00	-
298	001.2222.610.102.022	SUPPLIES-LIBRARY	284.48	300.00	100.72	290.00	150.00	(140.00)
299	001.2222.641.101.022	LIB/GEN REFERENCE MATERIALS	2,938.96	3,050.00	1,828.68	1,500.00	1,500.00	-
300	001.2222.641.102.022	LIB/GEN REFERENCE MATERIALS	2,465.45	1,300.00	493.83	1,000.00	500.00	(500.00)
301	001.2222.650.101.022	LIBRARY SOFTWARE	1,109.95	1,995.00	2,045.00	1,000.00	2,145.00	1,145.00
302	001.2222.650.102.022	LIBRARY SOFTWARE	1,025.00	1,995.00	2,045.00	2,095.00	2,100.00	5.00
303	001.2222.733.101.022	LIBRARY NEW EQUIP	366.59	400.00	-	1.00	1.00	-
304	001.2222.733.102.022	LIBRARY NEW EQUIP	269.94	1.00	-	1.00	1.00	-
305	001.2222.734.101.055	LIB/GEN COMPUTER	-	1.00	-	1.00	1.00	-
306	001.2222.734.102.055	LIB/GEN COMPUTER	-	1.00	-	1.00	1.00	-
307								
308		**TOTAL EDUCATION MEDIA**	**$ 79,790.74**	**$ 84,166.00**	**$ 59,560.63**	**$ 52,538.14**	**$ 49,111.00**	**$ (3,427.14)**
309								
310	001.2310.115.101.000	SECRETARY SALARY	$ 1,083.26	$ 1,000.00	$ 1,166.57	$ 1.00	$ 750.00	$ 749.00
311	001.2310.115.102.000	SECRETARY SALARY	583.31	1,000.00	999.91	1.00	750.00	749.00
312	001.2310.116.101.000	BOARD MEMBERS SALARIES	2,000.00	2,500.00	2,500.00	2,500.00	2,500.00	-
313	001.2310.116.102.000	BOARD MEMBERS SALARIES	2,000.00	2,500.00	2,500.00	2,500.00	2,500.00	-
314	001.2310.540.101.000	ADVERTISING	286.22	750.00	182.72	750.00	750.00	-
315	001.2310.540.102.000	ADVERTISING	591.22	500.00	182.72	500.00	500.00	-
316	001.2310.610.101.000	BOARD EXPENSE	920.34	700.00	1,136.53	700.00	700.00	-
317	001.2310.610.102.000	BOARD EXPENSE	936.46	700.00	875.53	700.00	700.00	-
318	001.2310.810.101.000	DUES-NHSBA	1,859.99	1,860.00	1,859.99	1,860.00	1,860.00	-
319	001.2310.810.102.000	DUES-NHSBA	1,859.99	1,860.00	1,859.99	1,860.00	1,860.00	-
320								
321		**TOTAL SCHOOL BOARD**	**$ 12,120.79**	**$ 13,370.00**	**$ 13,263.96**	**$ 11,372.00**	**$ 12,870.00**	**$ 1,498.00**
322								
323	001.2312.116.101.000	CLERK-BOARD	$ 100.00	$ 100.00	$ 105.00	$ 100.00	$ 100.00	$ -
324	001.2312.116.102.000	CLERK-BOARD	100.00	100.00	105.00	100.00	100.00	-
325								
326		**TOTAL SCHOOL BOARD**	**$ 200.00**	**$ 200.00**	**$ 210.00**	**$ 200.00**	**$ 200.00**	**$ -**
327								
328	001.2313.110.101.000	TREASURER SALARY	$ 1,250.00	$ 1,250.00	$ 1,250.00	$ 1,250.00	$ 1,250.00	$ -
329	001.2313.110.102.000	TREASURER SALARY	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	-
330	001.2313.610.101.000	TREASURERS EXPENSE	852.10	600.00	0.46	600.00	600.00	-
331	001.2313.610.102.000	TREASURERS EXPENSE	-	600.00	-	600.00	600.00	-
332								

	B	D	E	F	G	H	Q	R
1	**Allenstown School District**							
2	**MBC Budget Proposal**							
3								
4	**12/14/16- MBC**							
5								
6							**BOARD**	**DIFFERENCE**
7			**2014/2015**	**2015/2016**	**2015/2016**	**2016/2017**	**2017/2018**	**FROM VOTED**
8	**ACCOUNT**	**DESCRIPTION**	**ACTUAL**	**VOTED**	**ACTUAL**	**VOTED**	**PROPOSED**	**2016/2017**
333		**TOTAL SCHOOL BOARD**	**$ 3,352.10**	**$ 3,700.00**	**$ 2,500.46**	**$ 3,700.00**	**$ 3,700.00**	**$ -**
334								
335	001.2314.120.101.000	SUPERVISOR OF THE CHECKLIST	$ 200.00	$ 200.00	$ 200.00	$ 200.00	$ 200.00	$ -
336	001.2314.120.102.000	SUPERVISOR OF THE CHECKLIST	200.00	200.00	200.00	200.00	200.00	-
337	001.2314.121.101.000	MODERATOR	75.00	75.00	75.00	75.00	75.00	-
338	001.2314.121.102.000	MODERATOR	75.00	75.00	75.00	75.00	75.00	-
339	001.2314.340.101.000	LEGAL NOTICES	122.89	125.00	755.38	125.00	125.00	-
340	001.2314.340.102.000	LEGAL NOTICES	81.18	125.00	96.43	125.00	125.00	-
341	001.2314.800.101.000	OTHER SB2 EXPENSE	949.47	1,300.00	958.17	1,050.00	1,050.00	-
342	001.2314.800.102.000	OTHER SB2 EXPENSE	949.47	800.00	958.18	1,050.00	1,050.00	-
343								
344		**TOTAL SCHOOL BOARD**	**$ 2,653.01**	**$ 2,900.00**	**$ 3,318.16**	**$ 2,900.00**	**$ 2,900.00**	**$ -**
345								
346	001.2317.300.101.000	AUDITORS	$ 3,150.00	$ 3,696.00	$ 3,696.00	$ 4,532.00	$ 3,635.00	$ (897.00)
347	001.2317.300.102.000	AUDITORS	3,150.00	3,696.00	3,696.00	4,532.00	3,635.00	(897.00)
348								
349		**TOTAL SCHOOL BOARD**	**$ 6,300.00**	**$ 7,392.00**	**$ 7,392.00**	**$ 9,064.00**	**$ 7,270.00**	**$ (1,794.00)**
350								
351	001.2318.300.101.000	ATTORNEYS	$ 12,432.27	$ 7,500.00	$ 4,649.69	$ 7,500.00	$ 7,500.00	$ -
352	001.2318.300.102.000	ATTORNEYS	254.37	7,500.00	1,525.99	7,500.00	7,500.00	-
353								
354		**TOTAL SCHOOL BOARD**	**$ 12,686.64**	**$ 15,000.00**	**$ 6,175.68**	**$ 15,000.00**	**$ 15,000.00**	**$ -**
355								
356	001.2321.312.101.000	SAU #53	$ 87,299.00	$ 93,714.00	$ 93,714.00	$ 90,346.59	$ 101,540.00	$ 11,193.41
357	001.2321.312.102.000	SAU #53	87,298.00	93,713.00	93,713.00	90,346.58	101,540.00	11,193.42
358								
359		**TOTAL SAU MANAGEMENT SERVICES**	**$ 174,597.00**	**$ 187,427.00**	**$ 187,427.00**	**$ 180,693.17**	**$ 203,080.00**	**$ 22,386.83**
360								
361	001.2410.111.101.000	PRINCIPAL SALARY	$ 83,000.00	$ 85,490.00	$ 85,490.00	$ 87,199.80	$ 87,200.00	$ 0.20
362	001.2410.111.102.000	PRINCIPAL SALARY	85,000.00	87,550.00	87,550.00	89,301.00	89,301.00	-
363	001.2410.112.101.000	ASST PRINCIPAL SALARY	-	1.00	-	1.00	1.00	-
364	001.2410.112.102.000	ASST PRINCIPAL SALARY	-	1.00	-	1.00	1.00	-
365	001.2410.113.102.000	SUBSTITUTE CALLING STIPEND	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	-
366	001.2410.734.101.055	NEW EQUIPMENT-COMPUTER/ADMIN	-	1.00	-	1.00	1.00	-
367	001.2410.734.102.055	NEW EQUIPMENT-COMPUTER/ADMIN	-	1.00	-	1.00	1.00	-
368	001.2410.810.101.000	PROFESSIONAL DUES	1,315.00	1,000.00	980.10	1,000.00	1,000.00	-
369	001.2410.810.102.000	PROFESSIONAL DUES	335.00	350.00	77.46	335.00	**300.00**	(35.00)
370								
371		**TOTAL SCHOOL ADMINISTRATIVE SERVICES**	**$ 171,150.00**	**$ 175,894.00**	**$ 175,597.56**	**$ 179,339.80**	**$ 179,305.00**	**$ (34.80)**
372								

	B	D	E	F	G	H	Q	R
1	**Allenstown School District**							
2	**MBC Budget Proposal**							
3								
4	**12/14/16- MBC**							
5								
6							**BOARD**	**DIFFERENCE**
7			**2014/2015**	**2015/2016**	**2015/2016**	**2016/2017**	**2017/2018**	**FROM VOTED**
8	**ACCOUNT**	**DESCRIPTION**	**ACTUAL**	**VOTED**	**ACTUAL**	**VOTED**	**PROPOSED**	**2016/2017**
373	001.2411.115.101.000	SECRETARIES SALARIES	$ 74,729.48	$ 75,061.00	$ 74,294.54	$ 40,187.29	$ 49,506.00	$ 9,318.71
374	001.2411.115.102.000	SECRETARIES SALARIES	44,895.49	47,192.00	40,173.77	40,187.48	50,467.00	10,279.52
375								
376		**TOTAL SCHOOL ADMINISTRATIVE SERVICES**	**$ 119,624.97**	**$ 122,253.00**	**$ 114,468.31**	**$ 80,374.77**	**$ 99,973.00**	**$ 19,598.23**
377								
378	001.2490.110.101.055	TECH SUPPORT SALARY	$ -	$ -	$ -	$ 23,306.11	$ 22,203.00	$ (1,103.11)
379	001.2490.110.102.055	TECH SUPPORT SALARY	-	-	-	23,306.11	22,203.00	(1,103.11)
380	001.2490.240.101.000	COURSE REIMBURSEMENT	425.00	6,000.00	225.00	6,000.00	6,000.00	-
381	001.2490.240.102.000	COURSE REIMBURSEMENT	2,420.00	6,000.00	1,399.00	6,000.00	6,000.00	-
382	001.2490.300.101.000	CRIMINAL RECORDS/PRINCIPAL SVCS.	4,206.75	600.00	818.25	500.00	500.00	-
383	001.2490.300.102.000	CRIMINAL RECORDS/PRINCIPAL SVCS.	4,211.75	300.00	514.75	400.00	500.00	100.00
384	001.2490.430.101.055	MAINTENANCE CONTRACTS	3,557.31	9,082.00	11,768.74	10,666.88	13,532.00	2,865.12
385								-
386	001.2490.430.102.055	MAINTENANCE CONTRACTS	5,117.95	8,431.00	9,479.43	10,658.56	12,229.00	1,570.44
387								-
388	001.2490.431.101.055	OUTSIDE TECH SUPPORT - COMPUTER	-	1.00	-	1.00	1.00	-
389	001.2490.431.102.055	OUTSIDE TECH SUPPORT - COMPUTER	-	1.00	-	1.00	1.00	-
390	001.2490.442.101.000	EQUIPMENT RENTAL	-	1.00	-	1.00	1.00	-
391	001.2490.442.102.000	EQUIPMENT RENTAL	-	1.00	-	1.00	1.00	-
392	001.2490.531.101.000	COMMUNICATIONS	1,482.30	1,200.00	1,313.13	1,200.00	1,400.00	200.00
393								-
394	001.2490.531.102.000	COMMUNICATIONS	1,482.18	1,200.00	1,313.07	1,000.00	1,400.00	400.00
395								-
396	001.2490.534.101.000	POSTAGE	342.90	440.00	370.12	440.00	400.00	(40.00)
397	001.2490.534.102.000	POSTAGE	590.12	600.00	377.56	600.00	500.00	(100.00)
398	001.2490.550.101.000	PRINTING/BINDING HANDBOOKS	-	75.00	-	1.00	1.00	-
399	001.2490.550.102.000	PRINTING/BINDING HANDBOOKS	-	75.00	-	1.00	1.00	-
400	001.2490.580.101.000	TRAVEL/CONFERENCE/ADMIN	463.67	1,000.00	525.80	750.00	650.00	(100.00)
401	001.2490.580.102.000	TRAVEL/CONFERENCE/ADMIN	522.75	1,000.00	474.89	500.00	500.00	-
402	001.2490.610.101.000	SUPPLIES-ADMIN OFFICE	3,459.51	1,900.00	3,042.19	1,900.00	2,500.00	600.00
403	001.2490.610.102.000	SUPPLIES-ADMIN OFFICE	1,527.35	2,130.00	1,622.54	2,000.00	2,000.00	-
404	001.2490.641.101.000	BOOKS/SUBSCRIPTIONS/ADMIN	324.93	300.00	-	300.00	300.00	-
405	001.2490.641.102.000	BOOKS/SUBSCRIPTIONS/ADMIN	174.84	300.00	-	175.00	100.00	(75.00)
406	001.2490.650.101.055	SOFTWARE	-	1.00	-	1.00	1.00	-
407	001.2490.650.102.055	SOFTWARE	-	1.00	-	1.00	1.00	-
408	001.2490.733.101.000	ADDITIONAL EQUIPMENT-ADMIN	579.30	350.00	-	350.00	350.00	-
409	001.2490.733.102.000	ADDITIONAL EQUIPMENT-ADMIN	-	1.00	795.00	1.00	1.00	-
410	001.2490.734.101.055	NEW COMPUTER EQUIPMENT	-	1.00	-	1.00	1.00	-
411	001.2490.734.102.055	NEW COMPUTER EQUIPMENT	-	1.00	-	1.00	1.00	-
412	001.2490.735.101.000	REPLACEMENT EQUIPMENT-ADMIN	7,404.65	1.00	150.00	1.00	1.00	-
413	001.2490.735.102.000	REPLACEMENT EQUIPMENT-ADMIN	779.97	1.00	150.00	1.00	1.00	-

	B	D	E	F	G	H	Q	R
1	**Allenstown School District**							
2	**MBC Budget Proposal**							
3								
4	**12/14/16- MBC**							
5								
6							**BOARD**	**DIFFERENCE**
7			**2014/2015**	**2015/2016**	**2015/2016**	**2016/2017**	**2017/2018**	**FROM VOTED**
8	**ACCOUNT**	**DESCRIPTION**	**ACTUAL**	**VOTED**	**ACTUAL**	**VOTED**	**PROPOSED**	**2016/2017**
414	001.2490.738.101.055	REPLACEMENT COMPUTER EQUIPMENT	-	-	-	1.00	500.00	499.00
415	001.2490.890.102.000	GRADE 8 RECOGNITION	626.25	550.00	575.00	500.00	600.00	100.00
416	001.2490.891.101.000	GENERAL ADMINISTRATIVE EXP	1,213.05	650.00	235.80	650.00	650.00	-
417	001.2490.891.102.000	GENERAL ADMINISTRATIVE EXP	337.19	400.00	177.89	300.00	200.00	(100.00)
418								
419		**TOTAL SCHOOL ADMINISTRATIVE SERVICES**	**$ 41,249.72**	**$ 42,594.00**	**$ 35,328.16**	**$ 91,516.66**	**$ 95,230.00**	**$ 3,713.34**
420								
421	001.2610.110.101.000	CUSTODIAN SALARY	$ 41,284.13	$ 48,972.00	$ 54,247.39	$ 53,480.48	$ 75,159.00	$ 21,678.52
422	001.2610.110.102.000	CUSTODIAN SALARY	54,658.04	77,373.00	80,567.75	81,881.28	77,685.00	(4,196.28)
423	001.2610.112.101.000	SUBSTITUTE CUSTODIAN	-	500.00	-	1.00	2,500.00	2,499.00
424	001.2610.112.102.000	SUBSTITUTE CUSTODIAN	-	500.00	5,601.40	1.00	2,500.00	2,499.00
425	001.2610.423.101.000	CONTRACTED CUSTODIAL SERVICES	10,331.25	400.00	-	1.00	1.00	-
426	001.2610.423.102.000	CONTRACTED CUSTODIAL SERVICES	26,100.00	400.00	-	1.00	1.00	-
427	001.2610.580.101.000	TRAVEL-CUSTODIAN	227.09	300.00	-	300.00	300.00	-
428	001.2610.580.102.000	TRAVEL-CUSTODIAN	127.34	300.00	-	300.00	1.00	(299.00)
429								
430		**TOTAL OPERATION/MAINTENANCE**	**$ 132,727.85**	**$ 128,745.00**	**$ 140,416.54**	**$ 135,965.76**	**$ 158,147.00**	**$ 22,181.24**
431								
432	001.2620.411.101.000	WATER/SEWER	$ 2,438.12	$ 3,000.00	$ 3,284.13	$ 2,500.00	$ 3,460.00	$ 960.00
433	001.2620.411.102.000	WATER/SEWER	1,663.61	1,800.00	2,948.12	1,800.00	3,210.00	1,410.00
434	001.2620.441.102.000	MODULAR LEASE	-	1.00	-	1.00	1.00	-
435	001.2620.531.101.000	TELEPHONE	4,628.43	6,600.00	2,701.31	4,766.00	2,100.00	(2,666.00)
436	001.2620.531.102.000	TELEPHONE	2,807.71	7,400.00	1,156.46	2,894.00	3,050.00	156.00
437	001.2620.600.101.000	SUPPLIES-OPERATION/MAINT	10,351.67	11,000.00	12,783.70	11,000.00	11,062.00	62.00
438	001.2620.600.102.000	SUPPLIES-OPERATION/MAINT	10,863.08	11,000.00	10,457.10	11,000.00	11,000.00	-
439	001.2620.621.101.000	NATURAL GAS	10,153.90	10,000.00	11,428.35	10,250.00	13,000.00	2,750.00
440	001.2620.621.102.000	NATURAL GAS	19,824.66	14,000.00	17,262.32	20,000.00	19,000.00	(1,000.00)
441	001.2620.622.101.000	ELECTRICITY	24,771.39	26,900.00	24,478.60	25,514.00	25,000.00	(514.00)
442	001.2620.622.102.000	ELECTRICITY	18,825.30	21,200.00	19,801.40	19,389.00	21,000.00	1,611.00
443	001.2620.731.101.000	NEW EQUIPMENT-OPER/MAINT	600.00	500.00	6,124.22	1.00	1.00	-
444	001.2620.731.102.000	NEW EQUIPMENT-OPER/MAINT	1.90	500.00	9,164.13	1.00	1.00	-
445	001.2620.735.101.000	REPLACEMENT EQUIPMENT-OPER/MAI	5,144.78	300.00	13,367.92	500.00	5,700.00	5,200.00
446	001.2620.735.102.000	REPLACEMENT EQUIPMENT-OPER/MAI	-	300.00	761.07	500.00	500.00	-
447	001.2620.890.101.000	VANDALISM	-	100.00	-	75.00	75.00	-
448	001.2620.890.102.000	VANDALISM	-	100.00	-	75.00	75.00	-
449								
450		**TOTAL OPERATION/MAINTENANCE**	**$ 112,074.55**	**$ 114,701.00**	**$ 135,718.83**	**$ 110,266.00**	**$ 118,235.00**	**$ 7,969.00**
451								
452	001.2621.430.101.000	REPAIRS-HEAT	$ 9,051.86	$ 2,000.00	$ 1,072.00	$ 2,000.00	$ 2,000.00	$ -
453	001.2621.430.102.000	REPAIRS-HEAT	-	1,000.00	5,608.00	1.00	500.00	499.00

	B	D	E	F	G	H	Q	R
1	**Allenstown School District**							
2	**MBC Budget Proposal**							
3								
4	**12/14/16- MBC**							
5								
6							**BOARD**	**DIFFERENCE**
7			**2014/2015**	**2015/2016**	**2015/2016**	**2016/2017**	**2017/2018**	**FROM VOTED**
8	**ACCOUNT**	**DESCRIPTION**	**ACTUAL**	**VOTED**	**ACTUAL**	**VOTED**	**PROPOSED**	**2016/2017**
454	001.2621.431.101.000	REPAIRS-ELECTRIC/PLUMBING	8,659.06	3,800.00	14,848.44	3,800.00	5,000.00	1,200.00
455	001.2621.431.102.000	REPAIRS-ELECTRIC/PLUMBING	2,771.59	4,000.00	2,190.85	3,000.00	3,000.00	-
456	001.2621.432.101.000	OTHER REPAIRS TO BUILDING	19,509.60	13,000.00	52,004.94	1.00	8,225.00	8,224.00
457	001.2621.432.102.000	OTHER REPAIRS TO BUILDING	2,705.00	2,000.00	8,247.97	2,000.00	13,150.00	11,150.00
458	001.2621.520.101.000	LIABILITY INSURANCE	7,252.48	7,256.00	7,107.74	7,150.00	8,007.00	857.00
459	001.2621.520.102.000	LIABILITY INSURANCE	7,252.48	7,255.00	7,107.75	7,150.00	8,007.00	857.00
460								
461		**TOTAL OPERATION/MAINTENANCE**	**$ 57,202.07**	**$ 40,311.00**	**$ 98,187.69**	**$ 25,102.00**	**$ 47,889.00**	**$ 22,787.00**
462								
463	001.2630.422.101.000	PLOWING SERVICE	$ 8,100.00	$ 7,560.00	$ 4,440.00	$ 7,560.00	$ 7,560.00	$ -
464	001.2630.422.102.000	PLOWING SERVICE	8,328.00	7,740.00	4,560.00	7,740.00	7,740.00	-
465	001.2630.424.101.000	GROUNDS MAINTENANCE	7,320.00	2,000.00	1,992.97	4,025.00	4,025.00	-
466								
467	001.2630.424.102.000	GROUNDS MAINTENANCE	13,787.20	6,140.00	7,240.00	6,650.00	6,650.00	-
468								
469		**TOTAL OPERATION/MAINTENANCE**	**$ 37,535.20**	**$ 23,440.00**	**$ 18,232.97**	**$ 25,975.00**	**$ 25,975.00**	**$ -**
470								
471	001.2640.430.101.000	EQUIPMENT REPAIR/MAINT	$ -	$ 1,000.00	$ 561.02	$ 600.00	$ 600.00	$ -
472	001.2640.430.102.000	EQUIPMENT REPAIR/MAINT	244.00	400.00	711.37	400.00	500.00	100.00
473	001.2640.431.101.000	CONTRACT MAINTENANCE-HEAT	3,975.00	3,975.00	3,975.00	3,975.00	4,217.00	242.00
474	001.2640.431.102.000	CONTRACT MAINTENANCE-HEAT	3,975.00	3,975.00	3,975.00	3,975.00	3,975.00	-
475	001.2640.432.101.000	CONTRACT MAINT-ELECT/PLUMBING	-	1.00	-	1.00	1.00	-
476	001.2640.432.102.000	CONTRACT MAINT-ELECT/PLUMBING	-	1.00	-	1.00	1.00	-
477	001.2640.433.101.000	OTHER CONTRACT MAINT SERVICES	18,339.40	5,000.00	9,273.57	5,000.00	6,385.00	1,385.00
478								-
479	001.2640.433.102.000	OTHER CONTRACT MAINT SERVICES	7,838.31	9,000.00	13,168.12	6,000.00	7,134.00	1,134.00
480								
481		**TOTAL OPERATION/MAINTENANCE**	**$ 34,371.71**	**$ 23,352.00**	**$ 31,664.08**	**$ 19,952.00**	**$ 22,813.00**	**$ 2,861.00**
482								
483	001.2660.110.101.000	CROSSING GUARD	$ 5,190.00	$ 5,400.00	$ 5,341.00	$ 5,493.60	$ 5,605.00	$ 111.40
484	001.2660.110.102.000	CROSSING GUARD	5,265.00	5,400.00	5,325.74	5,493.60	5,605.00	111.40
485	001.2660.330.101.000	SCHOOL RESOURCE OFFICER	16,729.21	31,317.00	9,203.41	39,000.00	1.00	(38,999.00)
486	001.2660.330.102.000	SCHOOL RESOURCE OFFICER	16,729.21	31,317.00	9,203.41	39,000.00	1.00	(38,999.00)
487								
488		**TOTAL SERCURITY SERVICES**	**$ 43,913.42**	**$ 73,434.00**	**$ 29,073.56**	**$ 88,987.20**	**$ 11,212.00**	**$ (77,775.20)**
489								
490	001.2721.443.101.000	TRANSPORTATION CONTRACT	$ 69,826.25	$ 69,736.00	$ 75,205.58	$ 71,602.00	$ 75,600.00	$ 3,998.00
491	001.2721.443.102.000	TRANSPORTATION CONTRACT	72,078.92	72,736.00	76,498.39	74,602.00	75,600.00	998.00
492								
493	001.2721.626.101.000	FUEL SURCHARGE	-	1.00	-	1.00	1.00	-

	B	D	E	F	G	H	Q	R
1				**Allenstown School District**				
2				**MBC Budget Proposal**				
3								
4	**12/14/16- MBC**							
5								
6							**BOARD**	**DIFFERENCE**
7			**2014/2015**	**2015/2016**	**2015/2016**	**2016/2017**	**2017/2018**	**FROM VOTED**
8	**ACCOUNT**	**DESCRIPTION**	**ACTUAL**	**VOTED**	**ACTUAL**	**VOTED**	**PROPOSED**	**2016/2017**
494	001.2721.626.102.000	FUEL SURCHARGE	-	1.00	-	1.00	1.00	-
495								
496		**TOTAL PUPIL TRANSPORTATION**	**$ 141,905.17**	**$ 142,474.00**	**$ 151,703.97**	**$ 146,206.00**	**$ 151,202.00**	**$ 4,996.00**
497								
498	001.2722.517.101.000	SPED-SUMMER TRANSPORTATION	$ 8,404.26	$ 6,052.00	$ 9,709.59	$ 9,855.00	$ 10,000.00	$ 145.00
499	001.2722.517.102.000	SPED-SUMMER TRANSPORTATION	2,054.35	5,761.00	4,127.75	4,298.00	7,200.00	2,902.00
500	001.2722.518.101.000	SPED-TRANSPORTATION CONTRACT	22,513.50	23,245.00	31,716.30	24,400.00	33,000.00	8,600.00
501	001.2722.518.102.000	SPED-TRANSPORTATION CONTRACT	22,513.50	23,245.00	23,320.06	24,400.00	25,000.00	600.00
502	001.2722.519.101.000	SPED TRANSPORTATION	80,780.45	80,105.00	45,063.35	40,833.00	28,000.00	(12,833.00)
503	001.2722.519.102.000	SPED TRANSPORTATION	34,531.39	114,287.00	74,741.48	65,447.00	68,000.00	2,553.00
504	001.2722.626.101.000	FUEL SURCHARGE	-	1.00	-	1.00	1.00	-
505	001.2722.626.102.000	FUEL SURCHARGE	-	1.00	-	1.00	1.00	-
506								
507		**TOTAL PUPIL TRANSPORTATION**	**$ 170,797.45**	**$ 252,697.00**	**$ 188,678.53**	**$ 169,235.00**	**$ 171,202.00**	**$ 1,967.00**
508								
509	001.2724.519.102.000	TRANSPORTATION-ATHLETIC	$ 3,261.81	$ 3,500.00	$ 3,012.41	$ 3,500.00	$ 6,000.00	$ 2,500.00
510								
511		**TOTAL PUPIL TRANSPORTATION**	**$ 3,261.81**	**$ 3,500.00**	**$ 3,012.41**	**$ 3,500.00**	**$ 6,000.00**	**$ 2,500.00**
512								
513	001.2725.519.101.000	TRANSPORTATION-FIELD TRIPS	$ 1,403.44	$ 3,500.00	$ 1,226.22	$ 1,000.00	$ 2,000.00	$ 1,000.00
514	001.2725.519.102.000	TRANSPORTATION-FIELD TRIPS	8,000.00	8,000.00	8,000.00	8,000.00	10,000.00	2,000.00
515								
516		**TOTAL PUPIL TRANSPORTATION**	**$ 9,403.44**	**$ 11,500.00**	**$ 9,226.22**	**$ 9,000.00**	**$ 12,000.00**	**$ 3,000.00**
517								
518	001.2900.211.101.000	HEALTH INSURANCE	$ 481,899.07	$ 545,146.00	$ 529,366.80	$ 595,328.15	**$ 639,283.00**	$ 43,954.85
519	*3.2% Increase*							
520	001.2900.211.102.000	HEALTH INSURANCE	305,506.86	346,642.00	324,985.05	341,513.67	**374,921.00**	33,407.33
521	*3.2% Increase*							
522	001.2900.212.101.000	DENTAL INSURANCE	17,735.78	15,607.00	16,752.53	17,051.18	**16,547.00**	(504.18)
523	*0% Increase*							
524	001.2900.212.102.000	DENTAL INSURANCE	12,507.74	11,842.00	12,222.12	12,405.51	**12,388.00**	(17.51)
525	*0% Increase*							

	B	D	E	F	G	H	Q	R
1				**Allenstown School District**				
2				**MBC Budget Proposal**				
3								
4	**12/14/16- MBC**							
5								
6							**BOARD**	**DIFFERENCE**
7			**2014/2015**	**2015/2016**	**2015/2016**	**2016/2017**	**2017/2018**	**FROM VOTED**
8	**ACCOUNT**	**DESCRIPTION**	**ACTUAL**	**VOTED**	**ACTUAL**	**VOTED**	**PROPOSED**	**2016/2017**
526	001.2900.213.101.000	LIFE INSURANCE	2,138.73	2,355.00	2,673.11	2,102.43	**2,892.00**	789.57
527	001.2900.213.102.000	LIFE INSURANCE	1,735.61	1,968.00	1,822.45	1,915.74	**2,906.00**	990.26
528	001.2900.214.101.000	DISABILITY INSURANCE	6,408.89	4,722.00	5,907.76	5,925.01	**6,950.00**	1,024.99
529	001.2900.214.102.000	DISABILITY INSURANCE	3,708.29	3,905.00	3,891.58	5,398.89	**4,931.00**	(467.89)
530	001.2900.220.101.000	FICA	138,924.69	126,641.00	132,924.23	121,845.02	**137,588.00**	15,742.98
531	001.2900.220.102.000	FICA	100,199.88	108,847.00	107,690.39	111,025.67	**106,848.00**	(4,177.67)
532	001.2900.232.101.000	TEACHERS RETIREMENT	216,767.69	231,851.00	227,247.99	201,491.90	**244,371.00**	42,879.10
533	*Rate increase from 15.67% to 17.36%*							
534	001.2900.232.102.000	TEACHERS RETIREMENT	144,005.93	180,883.00	165,776.95	175,436.08	**190,854.00**	15,417.92
535	*Rate increase from 15.67% to 17.36%*							
536	001.2900.233.101.00	EARLY RETIREMENT			-	-	**28,070.00**	**28,070.00**
537	001.2900.233.102.00	EARLY RETIREMENT			-	-	**28,070.00**	**28,070.00**
538	001.2900.238.101.000	SEPARATION BENEFIT	1,986.00	21,781.00	21,780.88	-	11,273.00	11,273.00
539	001.2900.239.101.000	ANNUITY	5,192.55	3,000.00	5,956.98	11,279.40	6,079.00	(5,200.40)
540	001.2900.239.102.000	ANNUITY	11,898.48	1,000.00	1,000.00	9,279.40	1,000.00	(8,279.40)
541	001.2900.250.101.000	UNEMPLOYMENT COMPENSATION	4,866.14	3,973.00	3,942.38	3,877.52	885.00	(2,992.52)
542	001.2900.250.102.000	UNEMPLOYMENT COMPENSATION	3,356.03	3,609.00	3,860.78	3,839.92	885.00	(2,954.92)
543	001.2900.260.101.000	WORKERS COMPENSATION	13,711.94	11,682.00	12,011.56	10,753.79	**8,399.00**	(2,354.79)
544	001.2900.260.102.000	WORKERS COMPENSATION	10,117.28	11,048.00	11,836.78	10,794.33	**7,186.00**	(3,608.33)
545	001.2900.290.101.000	VACATION ACCRUAL	2,780.25	1.00	4,921.73	1.00	1.00	-
546	001.2900.290.102.000	VACATION ACCRUAL	5,839.00	1.00	12,469.76	1.00	1.00	-
547	001.2900.292.101.000	NON-UNION INCREASE	-	2,937.00	-	-	3,000.00	3,000.00
548	001.2900.292.102.000	NON-UNION INCREASE	-	2,936.00	-	-	3,000.00	3,000.00
549								
550		**TOTAL OTHER SUPPORT SERVICES**	**$ 1,491,286.83**	**$ 1,642,377.00**	**$ 1,609,041.81**	**$ 1,641,265.61**	**$ 1,838,328.00**	**$ 197,062.39**
551								
552	001.4200.451.101.000	CONSTRUCTION/BUILDING IMPROV	$ 63,851.00	$ 1.00	$ 9,780.00	$ 1.00	$ 1.00	$ -
553	001.4200.451.102.000	CONSTRUCTION-BUILDING IMPROV	18,303.50	1.00	-	1.00	1.00	-
554								
555		**TOTAL FACILITY AQU./CONSTRUCTION**	**$ 82,154.50**	**$ 2.00**	**$ 9,780.00**	**$ 2.00**	**$ 2.00**	**$ -**
556								
557	001.5221.930.102.000	TRANSFER TO FOOD SERVICE	$ 31,506.28	$ 30,289.00	7,922.61	$ 6,308.49	$ 11,762.00	$ 5,453.51
558								
559		**TOTAL MISC. ACCOUNT**	**$ 31,506.28**	**$ 30,289.00**	**$ 7,922.61**	**$ 6,308.49**	**$ 11,762.00**	**$ 5,453.51**
560								
561	001.5310.930.102.00	PACE ACADEMY TUITION	$ 13,463.10	$ 11,503.00	$ 39,669.50	$ 21,417.25	$ 63,532.00	$ 42,114.75
562	**Flat & 3rd Prop. @ 80%, Optimal @ 100%,**							
563	**TOTAL ALLOCATION TO CHARTER SCHOOLS**		**$ 13,463.10**	**$ 11,503.00**	**$ 39,669.50**	**$ 21,417.25**	**$ 63,532.00**	**$ 42,114.75**
564								
565								

	B	D	E	F	G	H	Q	R
1	Allenstown School District							
2	MBC Budget Proposal							
3								
4	12/14/16- MBC							
5								
6							BOARD	DIFFERENCE
7			2014/2015	2015/2016	2015/2016	2016/2017	2017/2018	FROM VOTED
8	ACCOUNT	DESCRIPTION	ACTUAL	VOTED	ACTUAL	VOTED	PROPOSED	2016/2017
566		FUND I TOTAL	$ 9,038,838.03	$ 9,146,834.00	$ 8,965,664.11	$ 9,399,339.67	$ 9,990,749.00	$ 591,409.33
567								6.3%
568								
569		FUND II ANTICIPATED GRANTS	$ 234,972.05	$ 159,000.00	$ 226,095.15	$ 216,786.99	$ 216,787.00	$ 0.01
570								
571		FUND IV FOOD SERVICE PROGRAM	$ 182,317.75	$ 193,390.00	$ 172,136.51	$ 181,353.50	$ 185,317.00	$ 3,963.50
572								
573		DISTRICT APPROPRIATION	$ 9,456,127.83	$ 9,499,224.00	$ 9,363,895.77	$ 9,797,480.16	$ 10,392,853.00	$ 595,372.84
574								6.1%