Allenstown School District

2014-2015

Municipal Budget Committee Meeting

December 12, 2013

ALLENSTOWN SCHOOL DISTRICT					
ALLENSTOWN SCHOOL DISTRICT					
PROPOSED BUDGET FY 2014/2015					
Account-# Description	2011/2012 ACTUAL	2012/2013 ACTUAL	2013/2014 VOTED	2014/2015 PROPOSED	DOLLAR INC./DEC.
001 GENERAL FUND					
1100 REGULAR PROGRAMS					
001-1100-110-101-000 TEACHER SALARIES-AES	1,032,386.37	1,072,609.14	1,085,036.00	1,023,204.00	(61,832.00)
Includes 1.75% increase for Technology Coordinator ($412)					
001-1100-110-102-000 TEACHER SALARIES-ARD	646,156.18	537,832.10	551,851.00	652,887.00	101,036.00
Includes 1.75% increase for Technology Coordinator ($412)					
001-1100-111-101-000 TITLE I SALARIES	0.00	0.00	1.00	1.00	0.00
001-1100-112-101-000 SUBSTITUTES SALARIES	24,017.50	20,117.50	30,030.00	29,380.00	(650.00)
452 Days @$65/day.					
001-1100-112-102-000 SUBSTITUTES SALARIES	26,146.25	33,572.50	25,220.00	26,650.00	1,430.00
410 Days @ $65/day. Currently 388 Days @ $65/day					
001-1100-114-101-000 EDUCATIONAL ASST SALARIES	20,586.87	0.00	1.00	1.00	0.00
001-1100-114-102-000 EDUCATIONAL ASST SALARIES	3,762.97	4,360.17	3,734.00	1.00	(3,733.00)
001-1100-115-101-000 ELL TUTOR	5,368.97	5,608.16	9,780.00	4,977.00	(4,803.00)
Includes 1.75% increase ($86)					
001-1100-115-102-000 ELL TUTOR	199.80	0.00	1.00	4,977.00	4,976.00
Includes 1.75% increase ($86)					
001-1100-330-101-000 ELL CONSULTANT	2,445.82	6,216.66	2,400.00	1,254.00	(1,146.00)
001-1100-330-102-000 ELL CONSULTANT	3,301.06	3,022.50	2,400.00	739.00	(1,661.00)
120 Hours @$40					
001-1100-430-101-055 REPAIRS/MAINT/COMPUTER	0.00	0.00	1.00	500.00	499.00
001-1100-430-102-055 REPAIRS/MAINT/COMPUTER	0.00	0.00	1.00	500.00	499.00
Repairs to all PC's, printers, laptops, whiteboards					
001-1100-431-101-000 INSTRUCT EQUIPMENT REPAIR	462.57	191.00	1.00	250.00	249.00
001-1100-431-102-000 INSTRUCT EQUIPMENT REPAIR	0.00	0.00	1.00	1.00	0.00
Laminator, etc.					
001.1100.433:101.000 INSTRUCT EQUIP LEASE + OVERAGE	0.00	0.00	8,855.00	8,855.00	0.00
Teacher workroom copier					
001-1100-561-102-000 TUITION TO OTHER DISTRICTS	1,703,117.00	1,745,885.28	1,470,160.00	1,855,063.00	384,903.00
Reflects an estimated 5% increase in tuition.					
167.5 students @ $11,075 (Board cut 3 students)					
001-1100-564-101-000 AT RISK TUITION	0.00	0.00	1.00	1.00	0.00
001-1100-564-102-000 AT RISK TUITION	0.00	0.00	1.00	1.00	0.00
001-1100-600-101-022 REPAIR PARTS	0.00	0.00	1.00	1.00	0.00
001-1100-600-102-022 REPAIR PARTS	0.00	0.00	1.00	1.00	0.00
001-1100-610-101-000 GENERAL SUPPLIES	11,786.06	11,937.37	10,000.00	11,000.00	1,000.00
001-1100-610-101-008 SUPPLIES-ART	4,277.29	4,855.18	2,879.00	2,000.00	(879.00)
001-1100-610-101-023 SUPPLIES-MATH	14,811.49	3,748.48	8,762.00	6,700.00	(2,062.00)
Consumables					
001-1100-610-101-024 SUPPLIES-MUSIC	179.55	179.51	184.00	200.00	16.00
001-1100-610-101-025 SUPPLIES-PHYSICAL EDUCATION	0.00	0.00	451.00	500.00	49.00
001-1100-610-101-027 SUPPLIES-READING	14,384.96	15,128.01	13,608.00	11,500.00	(2,108.00)
001-1100-610-101-028 SUPPLIES-KINDERGARTEN	129.96	1,215.67	1,500.00	1,000.00	(500.00)
001-1100-610-101-029 SUPPLIES-SCIENCE	0.00	86.69	300.00	400.00	100.00
001-1100-610-101-030 SUPPLIES-SOCIAL STUDIES	858.00	987.28	970.00	620.00	(350.00)
NH SS, consumables					
001-1100-610-101-035 SUPPLIES-LANGUAGE	2,328.77	2,539.37	2,152.00	1,600.00	(552.00)
Workbooks, composition books					
001-1100-610-101-055 SUPPLIES-COMPUTER	1,139.03	2,085.00	1,200.00	1,200.00	0.00
001-1100-610-102-000 GENERAL SUPPLIES	3,591.98	5,906.96	4,365.00	7,000.00	2,635.00
All school supplies/paper/toner/postage/ink/riso-Includes Health					
001-1100-610-102-008 SUPPLIES-ART	1,910.20	2,248.06	1,937.00	2,200.00	263.00
001-1100-610-102-023 SUPPLIES-MATH	2,299.29	255.20	1,572.00	3,000.00	1,428.00
Consumables in 5 & 6					
001-1100-610-102-024 SUPPLIES-MUSIC	199.80	0.00	1.00	100.00	99.00
001-1100-610-102-025 SUPPLIES-PHYSICAL EDUCATION	70.95	78.70	420.00	420.00	0.00
001-1100-610-102-027 SUPPLIES-READING	0.00	0.00	503.00	2,500.00	1,997.00

ALLENSTOWN SCHOOL DISTRICT					
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PROPOSED BUDGET FY 2014/2015					
	2011/2012	2012/2013	2013/2014	2014/2015	DOLLAR
Account-# Description	ACTUAL	ACTUAL	VOTED	PROPOSED	INC./DEC.
Consumables					
001-1100-610-102-029 SUPPLIES-SCIENCE	1,520.36	1,030.29	551.00	1,500.00	949.00
Dissection cell sheets/lab consummables					
001-1100-610-102-030 SUPPLIES-SOCIAL STUDIES	75.40	0.00	68.00	450.00	382.00
001-1100-610-102-035 SUPPLIES-LANGUAGE	3,287.00	0.00	1,601.00	2,250.00	649.00
001-1100-610-102-050 SUPPLIES-FOREIGN LANGUAGE	48.35	0.00	200.00	100.00	(100.00)
001-1100-610-102-055 SUPPLIES-COMPUTER	2,599.65	1,793.08	2,500.00	2,500.00	0.00
001-1100-611-101-055 COMPUTER PARTS	0.00	87.33	1.00	1.00	0.00
001-1100-611-102-055 COMPUTER PARTS	43.66	403.30	1.00	1.00	0.00
001-1100-641-101-000 GENERAL BOOKS	177.06	893.75	500.00	1,500.00	1,000.00
Common Core recommended books for library					
001-1100-641-101-023 BOOKS-MATH	194.05	0.00	800.00	200.00	(600.00)
001-1100-641-101-027 BOOKS-READING	1,108.40	1,363.93	3,000.00	1,000.00	(2,000.00)
001-1100-641-101-029 BOOKS-SCIENCE	0.00	0.00	100.00	400.00	300.00
Nonfiction books to support CCSS					
001-1100-641-101-035 BOOKS-LANGUAGE	474.25	288.40	100.00	800.00	700.00
Consumables & 6-Traits materials to support CCSS					
001-1100-641-102-000 GENERAL BOOKS	59.75	400.35	300.00	2,000.00	1,700.00
Nonfiction books to support CCSS					
001-1100-641-102-008 BOOKS-ART	0.00	0.00	1.00	70.00	69.00
001-1100-641-102-023 BOOKS-MATH	0.00	104.47	100.00	100.00	0.00
001-1100-641-102-024 BOOKS-MUSIC	55.59	486.57	236.00	250.00	14.00
001-1100-641-102-027 BOOKS-READING	288.75	518.35	300.00	800.00	500.00
001-1100-641-102-029 BOOKS-SCIENCE	357.00	304.78	176.00	150.00	(26.00)
001-1100-641-102-030 BOOKS-SOCIAL STUDIES	0.00	270.39	500.00	400.00	(100.00)
001-1100-641-102-035 BOOKS-LANGUAGE	0.00	0.00	189.00	200.00	11.00
001-1100-641-102-050 BOOKS-FOREIGN LANGUAGE	0.00	0.00	1.00	1.00	0.00
001-1100-641-102-055 BOOKS-COMPUTER	0.00	0.00	1.00	1.00	0.00
001-1100-642-101-008 A/V-ART	0.00	0.00	1.00	1.00	0.00
001-1100-642-101-022 A/V-LIBRARY	0.00	0.00	1.00	1.00	0.00
001-1100-642-101-023 A/V-MATH	0.00	0.00	1.00	1.00	0.00
001-1100-642-101-024 A/V- MUSIC	26.35	0.00	1.00	1.00	0.00
001-1100-642-101-025 A/V-PHYSICAL ED	0.00	0.00	1.00	1.00	0.00
001-1100-642-101-027 A/V READING	0.00	379.93	1.00	1.00	0.00
001-1100-642-101-029 A/V-SCIENCE	0.00	0.00	1.00	1.00	0.00
001-1100-642-101-030 A/V-SOCIAL STUDIES	0.00	0.00	1.00	1.00	0.00
001-1100-642-101-050 A/V-OTHER	0.00	0.00	1.00	1.00	0.00
001-1100-642-102-022 A/V-LIBRARY	0.00	0.00	1.00	1.00	0.00
001-1100-642-102-027 A/V-READING	0.00	0.00	1.00	1.00	0.00
001-1100-642-102-029 A/V-SCIENCE	168.00	0.00	1.00	1.00	0.00
001-1100-642-102-030 A/V-SOCIAL STUDIES	0.00	0.00	1.00	1.00	0.00
001-1100-642-102-050 A/V-OTHER	56.90	67.58	23.00	1.00	(22.00)
001-1100-650-101-055 SOFTWARE-COMPUTER	1,794.96	2,251.35	1.00	1.00	0.00
001-1100-650-102-055 SOFTWARE-COMPUTER	1,064.00	1,995.80	1.00	1.00	0.00
001-1100-733-101-000 NEW EQUIPMENT - GENERAL	13,001.63	323.78	1.00	1.00	0.00
001-1100-733-101-024 NEW EQUIPMENT-MUSIC	0.00	0.00	1.00	1.00	0.00
001-1100-733-101-025 NEW EQUIPMENT-PHYS ED	0.00	0.00	1.00	1.00	0.00
001-1100-733-102-000 NEW EQUIPMENT-GENERAL	2,002.79	104.99	100.00	1.00	(99.00)
001-1100-733-102-008 NEW EQUIPMENT-ART	0.00	0.00	1.00	1.00	0.00
001-1100-733-102-023 NEW EQUIPMENT-MATH	0.00	0.00	1.00	1.00	0.00
001-1100-733-102-024 NEW EQUIPMENT-MUSIC	0.00	0.00	1.00	1.00	0.00
001-1100-733-102-025 NEW EQUIPMENT-PHYS ED	859.50	0.00	286.00	1.00	(285.00)
001-1100-733-102-027 NEW EQUIPMENT - READING	0.00	0.00	1.00	1.00	0.00
001-1100-733-102-029 NEW EQUIPMENT-SCIENCE	5,801.28	229.32	316.00	325.00	9.00
001-1100-734-101-055 NEW EQUIPMENT-COMPUTER	5,437.24	0.00	1.00	5,000.00	4,999.00
2 Eno boards for classrooms					
001-1100-734-102-055 NEW EQUIPMENT-COMPUTER	25,261.41	13,398.00	1.00	5,000.00	4,999.00
2 Eno boards for classrooms					

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PROPOSED BUDGET FY 2014/2015					
	2011/2012	2012/2013	2013/2014	2014/2015	DOLLAR
Account-# Description	ACTUAL	ACTUAL	VOTED	PROPOSED	INC./DEC.
001-1100-737-101-000 REPLACEMENT EQUIP.-GEN'L	100.61	4,940.58	1.00	1.00	0.00
001-1100-737-101-008 REPLACEMENT EQUIP.-ART	0.00	0.00	1.00	1.00	0.00
001-1100-737-101-022 REPLACEMENT EQUIP.-LIBRARY	0.00	0.00	1.00	1.00	0.00
001-1100-737-101-024 REPLACEMENT EQUIP.-MUSIC	0.00	0.00	1.00	1.00	0.00
001-1100-737-101-025 REPLACEMENT EQUIP.-PHYS ED	402.40	0.00	394.00	1.00	(393.00)
001-1100-737-102-000 REPLACEMENT EQUIP.-GEN'L	0.00	10,476.29	1.00	1.00	0.00
001-1100-737-102-022 REPLACEMENT EQUIP - LIBRARY	0.00	0.00	1.00	1.00	0.00
001-1100-737-102-023 REPLACEMENT EQUIP.-MATH	0.00	0.00	1.00	1.00	0.00
001-1100-737-102-024 REPLACEMENT EQUIP-MUSIC	0.00	0.00	1.00	1.00	0.00
001-1100-737-102-025 REPLACEMENT EQUIP-PHYS ED	0.00	3,322.85	1.00	1.00	0.00
001-1100-737-102-029 REPLACEMENT EQUIP.-SCIENCE	0.00	0.00	1.00	1.00	0.00
001-1100-737-102-030 REPLACE EQUIP.-SOC. STUDIES	0.00	0.00	1.00	1.00	0.00
001-1100-738-101-055 REPLACEMENT EQUIP.-COMPUTER	0.00	1,168.38	500.00	900.00	400.00
001-1100-738-102-055 REPLACEMENT EQUIP.-COMPUTER	0.00	0.00	500.00	13,700.00	13,200.00
20% technology replacement cycle includes 32 rebuilt laptops					
001-1100-810-101-024 DUES & FEES-MUSIC	0.00	0.00	1.00	1.00	0.00
001-1100-810-102-024 DUES & FEES-MUSIC	0.00	0.00	1.00	1.00	0.00
SUBTOTAL 610 - 810	124,233.67	97,855.32	64,186.00	91,578.00	27,392.00
TOTAL REGULAR PROGRAMS	**3,592,185.03**	**3,527,270.33**	**3,253,663.00**	**3,700,822.00**	**447,159.00**
001-1200-110-101-000 TEACHER SALARIES	251,040.31	248,433.82	264,667.00	233,894.00	(30,773.00)
94:142 grand offset $86,249 total cost of salaries $320,143					
001-1200-110-102-000 TEACHER SALARIES	110,580.89	107,828.67	115,072.00	170,926.00	55,854.00
94:142 grand offset $39,204 total cost of salaries $210,130					
001-1200-111-102-000 SPED SECRETARY	21,588.25	22,128.31	22,793.00	23,681.00	888.00
001-1200-112-101-000 SUBSTITUTE SALARIES	27,240.00	14,592.50	22,875.00	21,569.00	(1,306.00)
001-1200-112-102-000 SUBSTITUTE SALARIES	5,785.00	19,873.75	4,250.00	9,970.00	5,720.00
001-1200-113-101-000 SPED TUTOR	37,132.90	41,733.69	69,047.00	64,405.00	(4,642.00)
001-1200-113-102-000 SPED TUTOR	8,887.50	13,196.29	14,183.00	19,993.00	5,810.00
001-1200-114-101-000 SPED EDUCATION ASST. SALARIES	136,804.21	156,412.35	184,220.00	136,336.00	(47,884.00)
001-1200-114-102-000 SPED EDUCATION ASST. SALARIES	56,589.96	57,591.70	60,047.00	64,329.00	4,282.00
001-1200-115-101-000 SPED SUMMER PROGRAM	18,737.03	16,437.50	19,950.00	21,965.00	2,015.00
001-1200-115-102-000 SPED SUMMER PROGRAM	4,818.40	4,408.11	5,250.00	7,161.00	1,911.00
001-1200-240-101-000 SPED COURSE REIMBURSEMENT	780.50	0.00	2,250.00	2,250.00	0.00
001-1200-240-102-000 SPED COURSE REIMBURSEMENT	780.50	600.00	2,250.00	2,250.00	0.00
001-1200-321-101-000 SPED TUTORING SERVICES	0.00	0.00	200.00	200.00	0.00
001-1200-321-102-000 SPED TUTORING SERVICES	2,441.45	428.85	2,442.00	2,442.00	0.00
001-1200-322-101-000 SPED TRAINING	2,490.00	2,131.71	3,000.00	3,000.00	0.00
001-1200-322-102-000 SPED TRAINING	2,351.17	2,601.59	3,000.00	3,000.00	0.00
001-1200-323-101-000 SPED CONTRACTED SERVICES	62,937.62	101,374.96	122,144.00	121,685.00	(459.00)
001-1200-323-102-000 SPED CONTRACTED SERVICES	156,249.36	121,590.74	141,062.00	105,055.00	(36,007.00)
001-1200-430-101-000 EQUIP REPAIRS/MAINT CONTRACTS	0.00	0.00	1.00	1,080.00	1,079.00
001-1200-430-102-000 EQUIP REPAIRS/MAINT CONTRACTS	0.00	0.00	1.00	500.00	499.00
001-1200-568-101-000 SUMMER SPECIAL PLACEMENTS	2,881.61	9,434.00	5,470.00	2,990.00	(2,480.00)
001-1200-568-102-000 SUMMER SPECIAL PLACEMENTS	40,082.99	40,358.59	50,950.00	58,991.00	8,041.00
001-1200-569-101-000 SPECIAL PLACEMENTS	180,216.44	196,910.20	219,941.00	237,220.00	17,279.00
001-1200-569-102-000 SPECIAL PLACEMENTS	805,589.17	725,632.68	902,920.00	773,217.00	(129,703.00)
001-1200-580-102-000 OUT OF DIST TRAVEL/WORKSHOPS	382.00	250.00	250.00	250.00	0.00
001-1200-580-102-000 OUT OF DIST TRAVEL/WORKSHOPS	318.00	250.00	250.00	250.00	0.00
001-1200-600-101-031 SPED-REPAIR PARTS	0.00	0.00	1.00	250.00	249.00
001-1200-600-101-036 SPEECH-REPAIR PARTS	0.00	0.00	1.00	250.00	249.00
001-1200-610-101-031 SUPPLIES-SPED	3,090.43	1,926.23	2,300.00	2,300.00	0.00
001-1200-610-101-036 SUPPLIES-SPEECH	326.47	343.12	400.00	400.00	0.00
001-1200-610-101-055 SUPPLIES-COMPUTER	984.69	0.00	900.00	900.00	0.00
001-1200-610-102-031 SUPPLIES-SPED	1,612.75	2,186.22	1,800.00	1,900.00	100.00
001-1200-610-102-036 SUPPLIES-SPEECH	0.00	138.20	250.00	250.00	0.00
001-1200-641-101-031 BOOKS-SPED	1,305.39	445.92	750.00	750.00	0.00

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	2011/2012	2012/2013	2013/2014	2014/2015	DOLLAR
Account-# Description	ACTUAL	ACTUAL	VOTED	PROPOSED	INC./DEC.
001-1200-641-102-031 BOOKS-SPED	603.35	94.75	500.00	500.00	0.00
001-1200-642-101-036 A/V-SPEECH	0.00	0.00	1.00	1.00	0.00
001-1200-642-102-036 A/V SPEECH	0.00	0.00	1.00	1.00	0.00
001-1200-650-101-055 SOFTWARE	0.00	0.00	1.00	1.00	0.00
001-1200-650-102-055 SOFTWARE	1,467.39	0.00	1.00	1.00	0.00
001-1200-733-101-000 NEW EQUIPMENT-SPED	4,182.53	1,605.82	1,500.00	1,500.00	0.00
001-1200-733-102-000 NEW EQUIPMENT-SPED	677.49	0.00	1,500.00	1,500.00	0.00
001-1200-734-101-055 NEW COMPUTER-SPED	0.00	595.02	1,000.00	1,000.00	0.00
001-1200-734-102-055 NEW COMPUTER-SPED	0.00	1,045.00	1,000.00	1,000.00	0.00
001-1200-810-101-000 DUES & FEES	273.50	225.00	1.00	1.00	0.00
001-1200-810-102-000 DUES & FEES	48.50	220.00	1.00	1.00	0.00
TOTAL SPECIAL PROGRAMS	**1,951,277.75**	**1,913,025.29**	**2,250,393.00**	**2,101,115.00**	**(149,278.00)**
1270 GIFTED/TALENTED					
001-1270-110-101-000 GIFTED/TALENTED SALARY	0.00	0.00	1.00	1.00	0.00
001-1270-110-102-000 GIFTED/TALENTED SALARY	0.00	0.00	1.00	1.00	0.00
001-1270-321-101-000 GIFTED/TALENT CONTRACT SVC	801.59	0.00	1,000.00	600.00	(400.00)
001-1270-321-102-000 GIFTED/TALENT CONTRACT SVC	690.69	0.00	1,000.00	600.00	(400.00)
001-1270-610-101-000 GIFTED/TALENTED SUPPLIES	0.00	0.00	400.00	1.00	(399.00)
001-1270-610-102-000 GIFTED/TALENTED SUPPLIES	0.00	0.00	200.00	1.00	(199.00)
TOTAL SPECIAL EDUCATION	**1,492.28**	**0.00**	**2,602.00**	**1,204.00**	**(1,398.00)**
1410 OTHER INSTR.PROGRAMS					
001-1410-110-101-000 CO-CURRICULAR SALARIES	0.00	0.00	1.00	1.00	0.00
001-1410-110-102-000 CO-CURRICULAR SALARIES	23,274.00	21,975.00	24,605.00	23,225.00	(1,380.00)
001-1410-340-102-000 CO-CURRICULAR OFFICIALS	3,450.00	4,100.00	5,760.00	6,900.00	1,140.00
Includes assigners & game supervisors					
001-1410-610-102-000 CO-CURRICULAR SUPPLIES	1,661.54	1,340.88	2,744.00	4,000.00	1,256.00
New basketball uniforms					
001-1410-733-102-000 CO-CURRICULAR NEW EQUIPMENT	0.00	0.00	1.00	1.00	0.00
001-1410-737-102-000 CO-CURRICULAR REPLACE EQUIP	1,246.00	0.00	1.00	1.00	0.00
001-1410-810-102-000 CO-CURRICULAR DUES/FEES	1,075.00	1,070.00	1,300.00	1,350.00	50.00
TOTAL OTHER INSTR.PROGRAMS	**30,706.54**	**28,485.88**	**34,412.00**	**35,478.00**	**1,066.00**
2113 ATTENDANCE & SOCIAL WORK					
001-2113-110-101-000 STUDENT SERVICES COORDINATOR	25,178.50	25,178.61	25,934.00	26,388.00	454.00
Includes 1.75% increase ($454)					
001-2113-110-102-000 STUDENT SERVICES COORDINATOR	25,178.50	25,178.39	25,934.00	26,388.00	454.00
Includes 1.75% increase ($454)					
001-2113-580-101-000 TRAVEL	0.00	0.00	75.00	75.00	0.00
001-2113-580-102-000 TRAVEL	0.00	0.00	75.00	75.00	0.00
TOTAL ATTENDANCE & SOCIAL WORK	**50,357.00**	**50,357.00**	**52,018.00**	**52,926.00**	**908.00**
2120 GUIDANCE					
001-2120-110-101-000 GUIDANCE SALARY	83,658.50	84,158.50	87,450.00	66,794.00	(20,656.00)
001-2120-110-102-000 GUIDANCE SALARY	20,333.50	20,333.50	21,770.00	46,289.00	24,519.00
001-2120-610-101-017 GUIDANCE SUPPLIES	536.05	245.06	240.00	300.00	60.00
001-2120-610-102-017 GUIDANCE SUPPLIES	414.49	183.09	227.00	200.00	(27.00)
001-2120-641-102-017 GUIDANCE BOOKS	0.00	0.00	100.00	1.00	(99.00)
001-2120-733-102-000 NEW EQUIPMENT	0.00	0.00	1.00	1.00	0.00
001-2120-737-101-000 REPLACEMENT FURN/FIXTURES	0.00	0.00	1.00	1.00	0.00
TOTAL GUIDANCE	**104,942.54**	**104,920.15**	**109,789.00**	**113,586.00**	**3,797.00**
2123 STUDENT ASSESSMENTS					
001-2123-330-101-000 SPECIAL ED. APPRAISAL	141,441.24	117,430.49	117,307.00	162,128.00	44,821.00
001-2123-330-102-000 SPECIAL ED. APPRAISAL	126,545.82	172,232.89	167,468.00	127,760.00	(39,708.00)
001-2123-331-101-000 TESTING SERVICES	3,198.50	3,687.50	5,000.00	5,000.00	0.00
NWEA ($3,200), AIMSWEB ($1,800)					

ALLENSTOWN SCHOOL DISTRICT					
ALLENSTOWN SCHOOL DISTRICT					
PROPOSED BUDGET FY 2014/2015					
	2011/2012	2012/2013	2013/2014	2014/2015	DOLLAR
Account-# Description	ACTUAL	ACTUAL	VOTED	PROPOSED	INC./DEC.
001-2123-331-102-000 TESTING SERVICES	2,249.00	2,025.00	3,150.00	4,450.00	1,300.00
NWEA ($3,550), AIMSWEB ($900)					
001-2123-610-101-000 TESTING SUPPLIES	325.29	704.09	800.00	700.00	(100.00)
Pencils/manipulatives, snacks (NECAP may be used next year)					
001-2123-610-101-036 TESTING SUPPLIES-SPEECH	0.00	1,692.21	700.00	700.00	0.00
001-2123-610-102-000 TESTING SUPPLIES	317.30	428.91	620.00	620.00	0.00
001-2123-610-102-036 TESTING SUPPLIES-SPEECH	0.00	0.00	250.00	250.00	0.00
TOTAL TESTING SERVICES	**274,077.15**	**298,201.09**	**295,295.00**	**301,608.00**	**6,313.00**
2129 GUIDANCE					
001-2129-321-101-000 HOME TUTORING	0.00	0.00	100.00	100.00	0.00
001-2129-321-102-000 HOME TUTORING	0.00	0.00	100.00	100.00	0.00
TOTAL GUIDANCE	**0.00**	**0.00**	**200.00**	**200.00**	**0.00**
2132 HEALTH					
001-2132-330-101-000 MEDICAL CONSULTATIONS	715.50	1,749.00	100.00	100.00	0.00
001-2132-330-102-000 MEDICAL CONSULTATIONS	0.00	344.50	100.00	100.00	0.00
TOTAL HEALTH	**715.50**	**2,093.50**	**200.00**	**200.00**	**0.00**
2134 HEALTH					
001-2134-110-101-000 NURSE SALARY	52,398.00	54,948.00	55,992.00	55,342.00	(650.00)
001-2134-110-102-000 NURSE SALARY	48,908.00	48,908.00	53,992.00	54,342.00	350.00
001-2134-114-102-000 NURSE AIDE	0.00	0.00	1.00	1.00	0.00
001-2134-610-101-000 SUPPLIES-MEDICAL	2,593.23	2,481.53	3,040.00	2,500.00	(540.00)
001-2134-610-102-000 SUPPLIES-MEDICAL	1,927.83	2,748.58	1,755.00	2,500.00	745.00
TOTAL HEALTH	**105,827.06**	**109,086.11**	**114,780.00**	**114,685.00**	**(95.00)**
2139 HEALTH					
001-2139-331-101-055 TECHNICAL SUPPORT	0.00	0.00	295.00	295.00	0.00
001-2139-331-102-055 TECHNICAL SUPPORT	0.00	0.00	295.00	295.00	0.00
001-2139-430-101-000 EQUIP REPAIRS/CALIBRATION	0.00	310.78	225.00	225.00	0.00
001-2139-430-102-000 EQUIP REPAIRS/CALIBRATION	0.00	77.25	275.00	275.00	0.00
001-2139-580-101-000 TRAVEL/CONF/WORKSHOP	0.00	0.00	300.00	300.00	0.00
001-2139-580-102-000 TRAVEL/CONF/WORKSHOP	0.00	100.00	300.00	300.00	0.00
001-2139-610-101-000 OFFICE SUPPLIES	358.00	437.38	318.00	350.00	32.00
Includes Health referral note pks					
001-2139-610-102-000 OFFICE SUPPLIES	335.00	19.99	44.00	350.00	306.00
Includes Health referral note pks					
001-2139-733-102-000 NEW EQUIPMENT	0.00	0.00	1.00	1.00	0.00
001-2139-737-101-000 REPLACEMENT EQUIPMENT	106.87	169.99	1.00	1.00	0.00
001-2139-737-102-000 REPLACEMENT EQUIPMENT	106.36	0.00	1.00	1.00	0.00
TOTAL HEALTH	**906.23**	**1,115.39**	**2,055.00**	**2,393.00**	**338.00**
2190 OTHER PUPIL SERVICES					
001-2190-890-101-000 ASSEMBLIES/ENRICHMENT	412.90	0.00	1,500.00	1,000.00	(500.00)
001-2190-890-102-000 ASSEMBLIES/ENRICHMENT	204.86	0.00	1,500.00	1,000.00	(500.00)
TOTAL OTHER PUPIL SERVICES	**617.76**	**0.00**	**3,000.00**	**2,000.00**	**(1,000.00)**

ALLENSTOWN SCHOOL DISTRICT					
ALLENSTOWN SCHOOL DISTRICT					
PROPOSED BUDGET FY 2014/2015					
	2011/2012	2012/2013	2013/2014	2014/2015	DOLLAR
Account-# Description	ACTUAL	ACTUAL	VOTED	PROPOSED	INC./DEC.
2211 IMPROVEMENT OF INSTR.					
001-2211-116-101-000 CURRICULUM STIPENDS	3,314.02	0.00	1.00	1.00	0.00
001-2211-116-102-000 CURRICULUM STIPENDS	456.60	0.00	1.00	1.00	0.00
TOTAL IMPROVEMENT OF INSTR.	**3,770.62**	**0.00**	**2.00**	**2.00**	**0.00**
2213 IMPROVEMENT OF INST.					
001-2213-322-101-000 WORKSHOP REIMBURSE	2,494.20	4,394.66	4,240.00	4,240.00	0.00
001-2213-322-102-000 WORKSHOP REIMBURSE	3,264.16	3,204.98	3,260.00	3,260.00	0.00
001-2213-323-101-000 PARA WORKSHOPS/CONFERENCE	986.55	0.00	1,250.00	1,250.00	0.00
001-2213-323-102-000 PARA WORKSHOPS/CONFERENCE	348.00	398.00	1,250.00	1,250.00	0.00
TOTAL IMPROVEMENT OF INTR.	**7,092.91**	**7,997.64**	**10,000.00**	**10,000.00**	**0.00**
2219 IMPROVEMENT OF INSTR.					
001-2219-240-101-000 COURSE REIMBURSEMENT	4,283.05	8,587.00	5,300.00	5,300.00	0.00
001-2219-240-102-000 COURSE REIMBURSEMENT	3,118.45	615.00	4,700.00	4,700.00	0.00
001-2219-321-101-000 IN-SERVICE TRAIN/CURRICULUM	2,100.00	500.00	500.00	500.00	0.00
001-2219-321-102-000 IN-SERVICE TRAIN/CURRICULUM	250.00	500.00	500.00	500.00	0.00
001-2219-641-101-000 PROF. BOOK/SUBSCRIPTIONS	29.00	55.00	100.00	100.00	0.00
001-2219-641-102-000 PROF. BOOK/SUBSCRIPTIONS	0.00	0.00	100.00	100.00	0.00
001-2219-810-101-000 PROFESSIONAL DUES	35.00	35.00	150.00	150.00	0.00
001-2219-810-102-000 PROFESSIONAL DUES	149.00	35.00	200.00	1.00	(199.00)
N.E. League of Middle Schools					
TOTAL IMPROVEMENT OF INSTR.	**9,964.50**	**10,327.00**	**11,550.00**	**11,351.00**	**(199.00)**
2222 EDUCATIONAL MEDIA					
001-2222-110-101-000 LIBRARIAN SALARY	47,524.00	47,524.00	50,905.00	53,785.00	2,880.00
001-2222-110-102-000 LIBRARIAN SALARY	0.00	0.00	1.00	1.00	0.00
001-2222-114-101-000 LIBRARY AIDE SALARIES	0.00	0.00	1.00	1.00	0.00
001-2222-114-102-000 LIBRARY AIDE SALARIES	15,006.16	15,849.34	16,326.00	17,059.00	733.00
001-2222-610-101-022 SUPPLIES-LIBRARY	968.84	991.28	500.00	500.00	0.00
001-2222-610-102-022 SUPPLIES-LIBRARY	403.79	414.91	300.00	300.00	0.00
001-2222-641-101-022 LIB/GEN REFERENCE MATERIAL	5,983.20	5,682.66	3,550.00	3,000.00	(550.00)
Support for Imagine It, #6 Traits, Sci/Tech					
001-2222-641-102-022 LIB/GEN REFERENCE MATERIAL	2,071.71	2,543.89	2,000.00	2,500.00	500.00
001-2222-650-101-022 LIBRARY SOFTWARE	0.00	0.00	3,600.00	3,000.00	(600.00)
Accel Rdr ($1,000), IXL ($1,100), Big Univ ($200), Nettrekker ($700)					
001-2222-650-102-022 LIBRARY SOFTWARE	0.00	0.00	2,250.00	2,850.00	600.00
Accel Rdr ($950), IXL ($1,200), Nettrekker ($700)					
001-2222-733-101-022 LIBRARY NEW EQUIPMENT	0.00	0.00	400.00	325.00	(75.00)
Document camera					
001-2222-733-102-022 LIBRARY NEW EQUIPMENT	0.00	0.00	400.00	325.00	(75.00)
Document camera					
001-2222-734-101-055 LIB/GEN COMPUTER	0.00	0.00	1.00	1.00	0.00
001-2222-734-102-055 LIB/GEN COMPUTER	0.00	0.00	1.00	1.00	0.00
TOTAL EDUCATIONAL MEDIA	**71,957.70**	**73,006.08**	**80,235.00**	**83,648.00**	**3,413.00**
2310 SCHOOL BOARD					
001-2310-115-101-000 SECRETARY SALARY	0.00	-	1,000.00	1,000.00	0.00
001-2310-115-102-000 SECRETARY SALARY	0.00	-	1,000.00	1,000.00	0.00
001-2310-116-101-000 BOARD MEMBER SALARIES	3,155.34	2,500.00	2,500.00	2,500.00	0.00
001-2310-116-102-000 BOARD MEMBER SALARIES	3,155.33	2,500.00	2,500.00	2,500.00	0.00
001-2310-540-101-000 ADVERTISING	901.43	322.62	750.00	750.00	0.00
001-2310-540-102-000 ADVERTISING	610.44	322.62	500.00	500.00	0.00
001-2310-610-101-000 BOARD EXPENSE	755.02	415.87	700.00	700.00	0.00
001-2310-610-102-000 BOARD EXPENSE	707.09	455.84	700.00	700.00	0.00
001-2310-810-101-000 DUES-NHSBA	1,859.99	1,859.99	1,860.00	1,860.00	0.00
001-2310-810-102-000 DUES-NHSBA	1,859.99	1,859.99	1,860.00	1,860.00	0.00
TOTAL SCHOOL BOARD	**13,004.63**	**10,236.93**	**13,370.00**	**13,370.00**	**0.00**

ALLENSTOWN SCHOOL DISTRICT					
ALLENSTOWN SCHOOL DISTRICT					
PROPOSED BUDGET FY 2014/2015					
	2011/2012	2012/2013	2013/2014	2014/2015	DOLLAR
Account-# Description	ACTUAL	ACTUAL	VOTED	PROPOSED	INC./DEC.
2312 SCHOOL BOARD					
001-2312-116-101-000 CLERK-BOARD	100.00	100.00	100.00	100.00	0.00
001-2312-116-102-000 CLERK-BOARD	100.00	100.00	100.00	100.00	0.00
TOTAL SCHOOL BOARD	**200.00**	**200.00**	**200.00**	**200.00**	**0.00**
2313 SCHOOL BOARD					
001-2313-110-101-000 TREASURER SALARY	1,250.06	1,250.00	1,250.00	1,250.00	0.00
001-2313-110-102-000 TREASURER SALARY	1,249.94	1,250.00	1,250.00	1,250.00	0.00
001-2313-610-101-000 TREASURER'S EXPENSE	642.73	437.07	600.00	600.00	0.00
001-2313-610-102-000 TREASURER'S EXPENSE	642.72	437.08	600.00	600.00	0.00
TOTAL SCHOOL BOARD	**3,785.45**	**3,374.15**	**3,700.00**	**3,700.00**	**0.00**
2314 SCHOOL BOARD					
001-2314-120-101-000 SUPVISOR OF THE CHECKLIST	100.00	200.00	200.00	200.00	0.00
001-2314-120-102-000 SUPVISOR OF THE CHECKLIST	100.00	200.00	200.00	200.00	0.00
001-2314-121-101-000 MODERATOR	75.00	75.00	75.00	75.00	0.00
001-2314-121-102-000 MODERATOR	75.00	75.00	75.00	75.00	0.00
001-2314-340-101-000 LEGAL NOTICES	110.25	57.95	125.00	125.00	0.00
001-2314-340-102-000 LEGAL NOTICES	110.25	57.93	125.00	125.00	0.00
001-2314-800-101-000 OTHER SB 2 EXPENSE	676.00	1,268.25	800.00	1,300.00	500.00
001-2314-800-102-000 OTHER SB 2 EXPENSE	676.00	778.25	800.00	800.00	0.00
TOTAL SCHOOL BOARD	**1,922.50**	**2,712.38**	**2,400.00**	**2,900.00**	**500.00**
2317 SCHOOL BOARD					
001-2317-300-101-000 AUDITORS	2,281.00	2,757.00	3,150.00	3,150.00	0.00
001-2317-300-102-000 AUDITORS	2,281.00	2,757.00	3,150.00	3,150.00	0.00
TOTAL SCHOOL BOARD	**4,562.00**	**5,514.00**	**6,300.00**	**6,300.00**	**0.00**
2318 SCHOOL BOARD					
001-2318-300-101-000 ATTORNEYS	11,558.35	6,596.16	7,500.00	7,500.00	0.00
001-2318-300-102-000 ATTORNEYS	9,804.13	1,158.75	7,500.00	7,500.00	0.00
TOTAL SCHOOL BOARD	**21,362.48**	**7,754.91**	**15,000.00**	**15,000.00**	**0.00**
2320 SAU MANAGEMENT SERVICES					
001-2321-312-101-000 SAU# 53	80,092.00	81,519.00	82,795.00	87,299.00	4,504.00
001-2321-312-102-000 SAU #53	80,092.00	81,519.00	82,795.00	87,298.00	4,503.00
TOTAL SAU MANAGEMENT SERVICES	**160,184.00**	**163,038.00**	**165,590.00**	**174,597.00**	**9,007.00**
2410 SCHOOL ADMIN.SERVICES					
001-2410-111-101-000 PRINCIPAL SALARY	82,400.00	47,067.79	43,073.00	43,073.00	0.00
001-2410-111-102-000 PRINCIPAL SALARY	0.00	47,067.63	43,073.00	43,073.00	0.00
001-2410-112-101-000 ASST. PRINCIPAL SALARY	0.00	29,622.61	33,150.00	38,250.00	5,100.00
001-2410-112-102-000 ASST. PRINCIPAL SALARY	63,036.00	41,744.74	33,150.00	38,250.00	5,100.00
001-2410-113-102-000 SUBSTITUTE CALLING STIPEND	1,500.00	1,500.00	1,500.00	1,500.00	0.00
001-2410-734-101-055 NEW COMPUTER EQUIP/ADMIN	0.00	365.40	1.00	1.00	0.00
001-2410-734-102-055 NEW COMPUTER EQUIP/ADMIN	0.00	365.40	1.00	1.00	0.00
001-2410-810-101-000 PROFESSIONAL DUES	1,370.00	720.00	1,370.00	1,370.00	0.00
001-2410-810-102-000 PROFESSIONAL DUES	760.00	1,675.00	760.00	760.00	0.00
TOTAL SCHOOL ADMIN.SERVICES	**149,066.00**	**170,128.57**	**156,078.00**	**166,278.00**	**10,200.00**
2411 SCHOOL ADMIN.SERVICES					
001-2411-115-101-000 SECRETARIES' SALARIES	59,531.87	70,827.57	72,810.00	73,319.00	509.00
001-2411-115-102-000 SECRETARIES' SALARIES	28,676.57	30,785.68	46,672.00	45,262.00	(1,410.00)
TOTAL SCHOOL ADMIN.SERVICES	**88,208.44**	**101,613.25**	**119,482.00**	**118,581.00**	**(901.00)**

ALLENSTOWN SCHOOL DISTRICT					
ALLENSTOWN SCHOOL DISTRICT					
PROPOSED BUDGET FY 2014/2015					
Account-# Description	2011/2012 ACTUAL	2012/2013 ACTUAL	2013/2014 VOTED	2014/2015 PROPOSED	DOLLAR INC./DEC.
2490 SCHOOL ADMIN.SERVICES					
001-2490-240-101-000 COURSE REIMBURSEMENT	0.00	0.00	400.00	400.00	0.00
001-2490-240-102-000 COURSE REIMBURSEMENT	0.00	0.00	400.00	400.00	0.00
001-2490-300-101-000 CRIMINAL RECORDS CHECK	574.50	191.50	600.00	600.00	0.00
001-2490-300-102-000 CRIMINAL RECORDS CHECK	162.75	276.00	300.00	300.00	0.00
001-2490-430-101-055 MAINTENANCE CONTRACTS	2,923.57	3,426.27	5,451.00	5,686.00	235.00
001-2490-430-102-055 MAINTENANCE CONTRACTS	4,458.05	4,727.22	6,792.00	7,085.00	293.00
Discovery Education (Rubix), My Learning Plan, MMS, Sakai, Novell SLA, Vmware					
001-2490-431-101-055 OUTSIDE TECH SUPPORT - COMPUTE	0.00	2,645.99	3,500.00	1.00	(3,499.00)
001-2490-431-102-055 OUTSIDE TECH SUPPORT - COMPUTE	0.00	2,645.99	3,500.00	1.00	(3,499.00)
001-2490-442-101-000 EQUIPMENT RENTAL	0.00	0.00	1.00	1.00	0.00
001-2490-442-102-000 EQUIPMENT RENTAL	0.00	0.00	1.00	1.00	0.00
001-2490-531-101-000 COMMUNICATIONS	0.00	0.00	750.00	750.00	0.00
001-2490-531-102-000 COMMUNICATIONS	0.00	0.00	360.00	360.00	0.00
001-2490-534-101-000 POSTAGE	0.00	0.00	500.00	500.00	0.00
001-2490-534-102-000 POSTAGE	0.00	0.00	500.00	500.00	0.00
001-2490-550-101-000 PRINT/BINDING HANDBOOKS	137.03	0.00	75.00	75.00	0.00
001-2490-550-102-000 PRINT/BINDING HANDBOOKS	0.00	0.00	75.00	75.00	0.00
001-2490-580-101-000 TRAVEL/CONFERENCE/ADMIN	2,484.98	243.70	3,000.00	3,000.00	0.00
001-2490-580-102-000 TRAVEL/CONFERENCE/ADMIN	1,591.13	2,975.00	3,000.00	3,000.00	0.00
001-2490-610-101-000 SUPPLIES-ADMIN OFFICE	3,594.21	2,329.24	1,900.00	2,400.00	500.00
001-2490-610-102-000 SUPPLIES-ADMIN OFFICE	2,866.44	3,119.98	1,700.00	2,200.00	500.00
001-2490-641-101-000 BOOKS/SUBSCRIPTIONS/ADMIN	314.81	171.34	300.00	300.00	0.00
001-2490-641-102-000 BOOKS/SUBSCRIPTIONS/ADMIN	126.96	95.09	300.00	300.00	0.00
001-2490-650-101-055 SOFTWARE	1,542.20	3,230.85	1.00	1.00	0.00
001-2490-650-102-055 SOFTWARE	3,854.50	1,946.80	1.00	1.00	0.00
001-2490-733-101-000 ADDITIONAL EQUIPMENT-ADMIN	1,235.74	638.00	150.00	1.00	(149.00)
001-2490-733-102-000 ADDITIONAL EQUIPMENT-ADMIN	329.97	0.00	150.00	1.00	(149.00)
001-2490-735-101-000 REPLACEMENT EQUIPMENT	0.00	0.00	1.00	1.00	0.00
001-2490-735-102-000 REPLACEMENT EQUIPMENT	59.99	829.24	1.00	1.00	0.00
001-2490-890-102-000 GRADE 8 RECOGNITION	400.87	525.00	650.00	650.00	0.00
001-2490-891-101-000 GENERAL ADMINISTRATIVE EXP	2,094.38	266.96	700.00	400.00	(300.00)
001-2490-891-102-000 GENERAL ADMINISTRATIVE EXP	1,501.81	396.80	350.00	400.00	50.00
TOTAL SCHOOL ADMIN.SERVICES	**30,253.89**	**30,680.97**	**35,409.00**	**29,391.00**	**(6,018.00)**
2610 OPERATION/MAINTENANCE					
001-2610-110-101-000 CUSTODIAN	66,095.59	71,759.48	66,772.00	68,147.00	1,375.00
001-2610-110-102-000 CUSTODIAN	58,765.35	58,067.12	55,412.00	57,441.00	2,029.00
001-2610-112-101-000 SUBSTITUTE CUSTODIAN	0.00	0.00	500.00	500.00	0.00
001-2610-112-102-000 SUBSTITUTE CUSTODIAN	0.00	0.00	500.00	500.00	0.00
001-2610-423-101-000 CONTRACTED CUSTODIAL SVCS	6,815.00	0.00	400.00	400.00	0.00
001-2610-423-102-000 CONTRACTED CUSTODIAL SVCS	0.00	0.00	400.00	400.00	0.00
001-2610-580-101-000 TRAVEL-CUSTODIAN	280.82	302.18	300.00	300.00	0.00
001-2610-580-102-000 TRAVEL-CUSTODIAN	455.11	587.95	300.00	500.00	200.00
TOTAL OPERATION/MAINTENANCE	**132,411.87**	**130,716.73**	**124,584.00**	**128,188.00**	**3,604.00**
2620 OPERATION / MAINTENANCE					
001-2620-411-101-000 WATER/SEWER	2,926.39	2,825.03	3,000.00	3,000.00	0.00
001-2620-411-102-000 WATER/SEWER	1,767.57	1,673.60	1,800.00	1,800.00	0.00
001-2620-441-102-000 MODULAR LEASE	0.00	0.00	1.00	1.00	0.00
001-2620-531-101-000 TELEPHONE	6,821.22	6,531.76	6,900.00	6,600.00	(300.00)
001-2620-531-102-000 TELEPHONE	6,929.54	7,330.08	7,000.00	7,400.00	400.00
001-2620-600-101-000 SUPPLIES-OPERATION/MAINT	11,620.96	6,993.96	11,500.00	11,500.00	0.00
001-2620-600-102-000 SUPPLIES-OPERATION/MAINT	7,908.47	5,670.44	10,000.00	10,000.00	0.00
001-2620-621-101-000 NATURAL GAS	13,004.66	9,700.89	14,000.00	10,000.00	(4,000.00)
001-2620-621-102-000 NATURAL GAS	15,989.15	13,823.23	17,000.00	14,000.00	(3,000.00)
001-2620-622-101-000 ELECTRICITY	26,252.45	26,801.36	26,500.00	26,900.00	400.00

ALLENSTOWN SCHOOL DISTRICT					
ALLENSTOWN SCHOOL DISTRICT					
PROPOSED BUDGET FY 2014/2015					
	2011/2012	2012/2013	2013/2014	2014/2015	DOLLAR
Account-# Description	ACTUAL	ACTUAL	VOTED	PROPOSED	INC./DEC.
001-2620-622-102-000 ELECTRICITY	19,606.75	21,139.62	20,000.00	21,200.00	1,200.00
001-2620-731-101-000 NEW EQUIPMENT	5,448.48	6,035.21	1.00	1.00	0.00
001-2620-731-102-000 NEW EQUIPMENT	5,633.48	4,733.14	1.00	1.00	0.00
001-2620-735-101-000 REPLACEMENT EQUIPMENT	0.00	10,321.31	1.00	1.00	0.00
001-2620-735-102-000 REPLACEMENT EQUIPMENT	640.00	12,948.21	1.00	1.00	0.00
001-2620-890-101-000 VANDALISM	0.00	0.00	100.00	100.00	0.00
001-2620-890-102-000 VANDALISM	0.00	0.00	100.00	100.00	0.00
TOTAL OPERATION/MAINTENANCE	**124,549.12**	**136,527.84**	**117,905.00**	**112,605.00**	**(5,300.00)**
2621 OPERATION/MAINTENANCE					
001-2621-430-101-000 REPAIRS-HEAT	0.00	1,080.47	1,000.00	1,000.00	0.00
001-2621-430-102-000 REPAIRS-HEAT	2,810.72	215.00	1,000.00	1,000.00	0.00
001-2621-431-101-000 REPAIRS-ELECT/PLUMBING	6,481.08	2,536.32	3,000.00	3,000.00	0.00
001-2621-431-102-000 REPAIRS-ELECT/PLUMBING	3,303.11	2,784.92	5,000.00	5,000.00	0.00
001-2621-432-101-000 OTHER REPAIRS TO BUILDING	4,754.50	8,886.00	3,500.00	3,500.00	0.00
001-2621-432-102-000 OTHER REPAIRS TO BUILDING	24,253.29	1,782.03	2,000.00	2,000.00	0.00
001-2621-520-101-000 LIABILITY INSURANCE	7,647.32	7,941.39	6,645.00	7,284.00	639.00
001-2621-520-102-000 LIABILITY INSURANCE	7,647.32	7,941.39	6,645.00	7,283.00	638.00
TOTAL OPERATION/MAINTENANCE	**56,897.34**	**33,167.52**	**28,790.00**	**30,067.00**	**1,277.00**
2630 OPERATION/MAINTENANCE					
001-2630-422-101-000 PLOWING SERVICE	4,680.00	7,020.00	7,560.00	7,560.00	0.00
18 storms @ $420					
001-2630-422-102-000 PLOWING SERVICE	4,680.00	7,224.00	7,740.00	7,740.00	0.00
18 storms @ $430					
001-2630-424-101-000 GROUNDS MAINTENANCE	2,316.80	2,120.00	2,520.00	2,520.00	0.00
001-2630-424-102-000 GROUNDS MAINTENANCE	6,620.50	19,355.00	7,545.00	8,000.00	455.00
TOTAL OPERATION/MAINTENANCE	**18,297.30**	**35,719.00**	**25,365.00**	**25,820.00**	**455.00**
2640 OPERATION/MAINTENANCE					
001-2640-430-101-000 EQUIPMENT REPAIR/MAINT	98.69	0.00	1,000.00	1,000.00	0.00
001-2640-430-102-000 EQUIPMENT REPAIR/MAINT	494.23	190.00	1,000.00	1,000.00	0.00
001-2640-431-101-000 CONTRACT MAINTENANCE-HEAT	0.00	0.00	1,000.00	1,000.00	0.00
001-2640-431-102-000 CONTRACT MAINTENANCE-HEAT	8,472.00	0.00	1,000.00	1,000.00	0.00
001-2640-432-101-000 CONTRACT MAINT-ELECT/PLUMB	0.00	0.00	1.00	1.00	0.00
001-2640-432-102-000 CONTRACT MAINT-ELECT/PLUMB	0.00	0.00	1.00	1.00	0.00
001-2640-433-101-000 OTHER CONTRACT MAINT SVCS	67,724.80	19,413.66	9,500.00	5,000.00	(4,500.00)
001-2640-433-102-000 OTHER CONTRACT MAINT SVCS	72,234.27	12,363.47	8,500.00	8,500.00	0.00
copy machines (includes toner), Emer. Batt Maint. Elevator, security, WR Bevans					
TOTAL OPERATION/MAINTENANCE	**149,023.99**	**31,967.13**	**22,002.00**	**17,502.00**	**(4,500.00)**
2660 SECURITY SERVICS					
001-2660-110-101-000 CROSSING GUARD	0.00	0.00	5,624.00	5,495.00	(129.00)
Includes 1.75% increase ($95)					
001-2660-110-102-000 CROSSING GUARD	0.00	0.00	5,624.00	5,495.00	(129.00)
Includes 1.75% increase ($95)					
001-2660-330-101-000 SCHOOL RESOURCE OFFICER	0.00	0.00	22,733.00	23,434.00	701.00
001-2660-330-102-000 SCHOOL RESOURCE OFFICER	0.00	0.00	22,732.00	23,434.00	702.00
45 weeks @ $1,041.51					
	0.00	**0.00**	**56,713.00**	**57,858.00**	**1,145.00**

ALLENSTOWN SCHOOL DISTRICT					
ALLENSTOWN SCHOOL DISTRICT					
PROPOSED BUDGET FY 2014/2015					
Account-# Description	2011/2012 ACTUAL	2012/2013 ACTUAL	2013/2014 VOTED	2014/2015 PROPOSED	DOLLAR INC./DEC.
2721 PUPIL TRANSPORTATION					
001-2721-443-101-000 TRANSPORT CONTRACT	65,456.51	92,349.30	65,415.00	67,538.00	2,123.00
001-2721-443-102-000 TRANSPORT CONTRACT	71,289.18	75,962.57	69,415.00	70,538.00	1,123.00
Includes late bus $3,000					
001-2721-626-101-000 FUEL SURCHARGE	0.00	0.00	1.00	1.00	0.00
001-2721-626-102-000 FUEL SURCHARGE	0.00	0.00	1.00	1.00	0.00
TOTAL PUPIL TRANSPORTATION	**136,745.69**	**168,311.87**	**134,832.00**	**138,078.00**	**3,246.00**
2722 PUPIL TRANSPORTATION - SPED					
001-2722-517-101-000 SPED-SUMMER TRANSPORTATION	5,080.86	7,409.02	6,350.00	5,963.00	(387.00)
001-2722-517-102-000 SPED-SUMMER TRANSPORTATION	6,185.66	7,064.42	6,750.00	7,748.00	998.00
001-2722-518-101-000 SPED-TRANSPORT CONTRACT	20,205.00	20,925.90	21,804.00	22,512.00	708.00
001-2722-518-102-000 SPED-TRANSPORT CONTRACT	20,205.00	20,925.90	21,804.00	22,511.00	707.00
001-2722-519-101-000 SPED-TRANSPORTATION	24,826.48	34,185.48	36,450.00	36,351.00	(99.00)
001-2722-519-102-000 SPED-TRANSPORTATION	91,795.89	122,145.00	111,770.00	68,620.00	(43,150.00)
001-2722-626-101-000 FUEL SURCHARGE	0.00	0.00	1.00	1.00	0.00
001-2722-626-102-000 FUEL SURCHARGE	0.00	0.00	1.00	1.00	0.00
TOTAL PUPIL TRANSPORTATION	**168,298.89**	**212,655.72**	**204,930.00**	**163,707.00**	**(41,223.00)**
2724 PUPIL TRANSPORTATION					
001-2724-519-102-000 ATHLETIC TRIPS	2,860.07	3,172.78	4,000.00	6,000.00	2,000.00
Includes 30 away games & tournaments					
TOTAL PUPIL TRANSPORTATION	**2,860.07**	**3,172.78**	**4,000.00**	**6,000.00**	**2,000.00**
2725 PUPIL TRANSPORTATION					
001-2725-519-101-000 FIELD TRIPS	507.76	152.50	3,800.00	3,800.00	0.00
K-5 trips/scholarships					
001-2725-519-102-000 FIELD TRIPS	8,926.16	5,908.86	8,000.00	8,500.00	500.00
6-8 trips/scholarships $2,500, 8th grade end of year trip/scholarships $6,000					
TOTAL PUPIL TRANSPORTATION	**9,433.92**	**6,061.36**	**11,800.00**	**12,300.00**	**500.00**
2900 OTHER SUPPORT SERVICES					
001-2900-211-101-000 HEALTH INSURANCE	478,828.89	514,339.02	470,490.00	459,525.00	(10,965.00)
001-2900-211-102-000 HEALTH INSURANCE	236,371.59	277,608.47	320,521.00	356,229.00	35,708.00
Actual increase HMO 0.8% POS 0.9%					
001-2900-212-101-000 DENTAL INSURANCE	23,289.50	17,932.62	20,756.00	15,107.00	(5,649.00)
001-2900-212-102-000 DENTAL INSURANCE	14,862.25	13,195.66	16,147.00	13,218.00	(2,929.00)
Actual 0% increase					
001-2900-213-101-000 LIFE INSURANCE	2,717.64	2,694.56	2,783.00	2,622.00	(161.00)
001-2900-213-102-000 LIFE INSURANCE	1,620.30	1,582.06	1,484.00	1,773.00	289.00
001-2900-214-101-000 DISABILITY INSURANCE	4,776.95	5,477.96	5,654.00	5,297.00	(357.00)
001-2900-214-102-000 DISABILITY INSURANCE	2,934.67	2,987.73	2,917.00	3,514.00	597.00
001-2900-220-101-000 FICA	149,727.61	151,005.84	160,474.00	147,945.00	(12,529.00)
001-2900-220-102-000 FICA	89,045.25	86,005.23	85,409.00	100,446.00	15,037.00
001-2900-232-101-000 TEACHERS RETIREMENT	112,525.70	184,466.58	246,210.00	233,712.00	(12,498.00)
001-2900-232-102-000 TEACHERS RETIREMENT	62,171.66	92,556.04	125,208.00	152,872.00	27,664.00
001-2900-238-101-000 SEPARATION BENEFIT	0.00	0.00	10,720.00	1,986.00	(8,734.00)
001-2900-238-102-000 SEPARATION BENEFIT	0.00	24,367.70	18,654.00	0.00	(18,654.00)
001-2900-239-101-000 ANNUITY	9,896.06	6,777.34	9,900.00	9,900.00	0.00
001-2900-239-102-000 ANNUITY	5,324.61	10,379.14	5,500.00	5,500.00	0.00
001-2900-250-101-000 UNEMPLOYMENT COMP.	5,620.92	5,697.82	5,529.00	4,490.00	(1,039.00)
001-2900-250-102-000 UNEMPLOYMENT COMP.	3,421.10	3,666.88	2,754.00	2,903.00	149.00
001-2900-260-101-000 WORKERS' COMPENSATION	14,066.18	14,205.84	17,918.00	13,190.00	(4,728.00)
001-2900-260-102-000 WORKERS' COMPENSATION	8,971.97	8,562.51	10,099.00	9,401.00	(698.00)
001-2900-290-101-000 VACATION ACCRUAL	3,332.87	(1,935.60)	1.00	1.00	0.00
001-2900-290-102-000 VACATION ACCRUAL	3,332.87	(6,903.87)	1.00	1.00	0.00
001-2900-292-101-000 NON-UNION INCREASE	0.00	0.00	0.00	0.00	0.00
001-2900-292-102-000 NON-UNION INCREASE	0.00	0.00	0.00	0.00	0.00
TOTAL OTHER SUPPORT SERVICES	**1,232,838.59**	**1,414,669.53**	**1,539,129.00**	**1,539,632.00**	**503.00**

ALLENSTOWN SCHOOL DISTRICT					
ALLENSTOWN SCHOOL DISTRICT					
PROPOSED BUDGET FY 2014/2015					
	2011/2012	2012/2013	2013/2014	2014/2015	DOLLAR
Account-# Description	ACTUAL	ACTUAL	VOTED	PROPOSED	INC./DEC.
4200 FACILITIES AQU./CONSTR.					
001-4200-451-101-000 CONSTRUCTION/BLDG IMPROVE	0.00	0.00	1.00	1.00	0.00
001-4200-451-102-000 CONSTRUCTION/BLDG IMPROVE	0.00	0.00	1.00	1.00	0.00
TOTAL FACILITIES AQU./CONSTR.	**0.00**	**0.00**	**2.00**	**2.00**	**0.00**
5110 DEBT SERVICE					
001-5110-910-101-000 PRINCIPAL	0.00	0.00	0.00	0.00	0.00
001-5110-910-102-000 PRINCIPAL	0.00	0.00	0.00	0.00	0.00
TOTAL DEBT SERVICE	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
5120 DEBT SERVICE					
001-5120-830-101-000 INTEREST	0.00	0.00	0.00	0.00	0.00
001-5120-830-102-000 INTEREST	0.00	0.00	0.00	0.00	0.00
TOTAL DEBT SERVICE	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
5221 MISC.ACCOUNTS					
001-5221-930-102-000 TRANSFER TO FOOD SERVICE	13,387.45	15,550.07	15,917.00	27,185.00	11,268.00
TOTAL MISC.ACCOUNTS	**13,387.45**	**15,550.07**	**15,917.00**	**27,185.00**	**11,268.00**
5250 TRANSFER TO RESERVES AND TRUSTS					
001-5251-930-102-000 TRANSFER TO CAPITAL RESERVE	0.00	0.00	0.00	0.00	0.00
001-5252-930-102-000 TRANSFER TO EXPEND. TRUST	0.00	0.00	0.00	0.00	0.00
TOTAL TRANSFER TO EXPEND.TRUST	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
5310 ALLOCATION TO CHARTER SCHOOLS					
001-5310-930-102-000 PACE ACADEMY TUITION	0.00	0.00	179,316.00	35,440.00	(143,876.00)
Projected (4) students @ $8,860					
TOTAL ALLOCATION TO CHARTER SCHOOLS	**0.00**	**0.00**	**179,316.00**	**35,440.00**	**(143,876.00)**
FUND I TOTAL	**8,723,184.19**	**8,809,658.17**	**9,203,008.00**	**9,355,919.00**	**152,911.00**
FUND II ANTICIPATED GRANTS	**309,497.35**	**237,740.84**	**240,000.00**	**240,000.00**	**0.00**
FUND IV FOOD SERVICE PROGRAM	**184,219.41**	**188,412.82**	**175,873.00**	**187,886.00**	**12,013.00**
DISTRICT APPROPRIATION	**9,216,900.95**	**9,235,811.83**	**9,618,881.00**	**9,783,805.00**	**164,924.00**

MS-DS

DEFAULT BUDGET OF THE SCHOOL

OF: ALLENSTOWN NH

Fiscal Year From July 1, 2014 to June 30, 2015

RSA 40:13, IX (b) "Default budget" as used in this subdivision means the amount of the same appropriations as contained in the operating budget authorized for the previous year, reduced and increased, as the case may be, by debt service, contracts, and other obligations previously incurred or mandated by law, and reduced by one-time expenditures contained in the operating budget. For the purposes of this paragraph, one-time expenditures shall be appropriations not likely to recur in the succeeding budget, as determined by the governing body, unless the provisions of RSA 40:14-b are adopted, of the local political subdivision.

1. Use this form to list the default budget calculation in the appropriate columns.

2. Post this form or any amended version with proposed operating budget (MS-26 or MS-27) and the warrant.

3. Per RSA 40:13, XI, (a), the default budget shall be disclosed at the first budget hearing.

SCHOOL BOARD

or

Budget Committee if RSA 40:14-b is adopted

Under penalties of perjury, I declare that I have examined the information contained in this form and to the best of my belief it is true, correct and complete.

_____	_____
_____	_____
_____	_____
_____	_____
_____	_____

NH DEPARTMENT OF REVENUE ADMINISTRATION
MUNICIPAL SERVICES DIVISION
P.O. BOX 487, CONCORD, NH 03302-0487
(603)230-5090

Default Budget - School District of Allenstown FY 2014/2015

1	2	3	4	5	6
Acct.#	PURPOSE OF APPROPRIATIONS (RSA 32:3,V)	Prior Year Adopted Operating Budget	Reductions & Increases	Minus 1-Time Appropriations	DEFAULT BUDGET
	INSTRUCTION				
1100-1199	Regular Programs	3,493,663	416,744		3,910,407
1200-1299	Special Programs	2,252,995	(149,278)		2,103,717
1300-1399	Vocational Programs				
1400-1499	Other Programs	34,412			34,412
1500-1599	Non-Public Programs				
1600-1699	Adult/Continuing Ed. Programs				
1700-1799	Community/Jr.College Ed. Programs				
1800-1899	Community Service Programs				
	SUPPORT SERVICES (2000-2999)				
2000-2199	Student Support Services	577,337	9,976		587,313
2200-2299	Instructional Staff Services	101,787	3,613		105,400
	GENERAL ADMINISTRATION				
2310 840	School Board Contingency				
2310-2319	Other School Board	40,970	500		41,470
	EXECUTIVE ADMINISTRATION				
2 310	SAU Management Services	165,590	9,007		174,597
2320-2399	All Other Administration				
2400-2499	School Administration Service	310,969	9,827		320,796
2500-2599	Business				
2600-2699	Operation & Maintenance of Plant	375,359	(3,261)		372,098
2700-2799	Student Transportation	355,562	(37,977)		317,585
2800-2999	Support Service Central & Other	1,539,129	137		1,539,266
	NON-INSTRUCTIONAL SERVICES				
3100	Food Service Operations	175,873	11,460		187,333
3200	Enterprise Operations				
	FACILITIES ACQUISITION AND CONSTRUCTION				
4100	Site Acquisition				
4200	Site Improvement	2			2
4300	Architectural/Engineering				
4400	Educational Specification Develop.				
4500	Building Acquisition/Construction				
4600	Building Improvement Services				
4900	Other Facilities Acquisition and Construction Services				

MS-DS
Rev. 10/10

Default Budget - School District of Allenstown FY 2014/2015

1	2	3	4	5	6
Acct.#	PURPOSE OF APPROPRIATIONS (RSA 32:3,V)	Prior Year Adopted Operating Budget	Reductions & Increases	Minus 1-Time Appropriations	DEFAULT BUDGET
	OTHER OUTLAYS (5000-5999)				
5110	Debt Service - Principal				
5120	Debt Service - Interest				
	FUND TRANSFERS				
5220-5221	To Food Service	15,917	10,715		26,632
5222-5229	To Other Special Revenue				
5230-5239	To Capital Projects				
5254	To Agency Funds				
5300-5399	Intergovernmental Agency Alloc.	179,316	(143,876)		35,440
	SUPPLEMENTAL				
	DEFICIT				
	TOTAL	9,618,881	137,587		9,756,468

Please use the box below to explain increases or reductions in columns 4 & 5.

Acct #	Explanation for Increases	Acct #	Explanation for Reductions
1100	Contract High School Tuition $384,903	1100	Non-Cert Staff contract salary $3,733
1100	Cert Staff contracted salary $35,574	1200	Non-Cert Staff contract salary $38,300
1200	Cert Staff contracted salary $30,175	1200	SpEd Obligations $141,153
2100	Cert Staff contracted salary $3,563	2400	Non-Cert Staff contract salary $901
2100	SpEd Obligations $5,113	2600	Utility Rates $5,300
2100	Contracted Services $1,300	2600	Contracted Maint services $2,642
2200	Cert Staff contracted salary $2,880	2700	SpEd Obligations $41,223
2200	Non-Cert Staff contract salary $733	5310	Contract Charter School Tuition $143,876
2310	Contracted Admin services $500		
2320	Contracted Admin services $9,007		
2400	Certified Staff contracted salary $10,200		
2400	Contracted Maint services $528		
2600	Non-Cert Staff contract salary $3,404		
2600	Contracted Liability Obligations $1,277		
2700	Contract Transport oblig $3,246		
2900	Employee Contract Benefits $137		
0	Food Service Program $11,460		
5220	Transfer to Food Service $10,715		

CURRENT YEAR VOTED BUDGET		FY 14/15 PROPOSED BUDGET		CHANGES
	Tax Rate FY13/14		School Board Proposed FY14/15	Estimated Increase/ (Decrease)
FUND I OPERATING BUDGET	9,203,008	FUND I OPERATING BUDGET	9,355,919	152,911
GRANTS	240,000	GRANTS	240,000	-
FOOD SERVICE	175,873	FOOD SERVICE	187,886	12,013
TOTAL APPROPRIATION	9,618,881	TOTAL APPROPRIATION	9,783,805	164,924
LESS: ESTIMATED REVENUES	5,618,427	LESS: ESTIMATED REVENUES	5,472,291	(146,136)
APPROPRIATION TO BE RAISED BY TAXES	4,000,454	APPROPRIATION TO BE RAISED BY TAXES	4,311,514	311,060
LOCAL TAX RATE	16.20	ESTIMATED LOCAL TAX RATE	17.46	1.26
(Assessed Valuation 246,917,483)		*(Assessed Valuation 246,917,483)*		
STATE EDUCATION TAX RATE	2.36	ESTIMATED STATE EDUCATION TAX RATE	2.27	(0.09)
State Education Tax to be raised $565,133		*State Education Tax to be raised $542,535*		
(Assessed Valuation 239,145,083) No Utilities		*(Assessed Valuation 239,145,083) No Utilities*		
TOTAL TAX RATE SET	18.56	TOTAL ESTIMATED TAX RATE/ACTUAL RATE	19.73	1.17

ALLENSTOWN				
FY 2014/15 Estimated Revenue				
			Tax	
	Actual	Rate Set	Estimated	
Revenue from State Sources	2012/2013	2013/2014	2014/2015	Difference
Adequate Education Grant	4,397,035.00	4,279,211.00	4,217,815.00	(61,396.00)
State Education Tax	621,657.00	565,133.00	542,535.00	(22,598.00)
School Building Aid	-	-	-	-
Catastrophic Aid	124,462.57	113,450.00	140,898.00	27,448.00
Other State Sources	3,674.88	-	-	-
Child Nutrition	2,144.52	2,100.00	2,200.00	100.00
Revenue from Federal Sources				
ECIA Chapter I & II	237,740.84	240,000.00	240,000.00	-
Child Nutrition	110,767.53	100,801.00	98,601.00	(2,200.00)
Medicaid	134,242.75	100,000.00	100,000.00	-
Local Revenue Other Than Taxes				
Earnings on Investments	-	-	-	-
Sped Tuition	-	-	37,000.00	37,000.00
Homeless Transportation	31,330.70	29,353.00	3,900.00	(25,453.00)
Rental Revenue	2,400.00	2,400.00	2,400.00	-
Misc. Other Local	5,530.12	6,229.00	410.00	(5,819.00)
Lunch Sales	59,893.55	57,055.00	59,900.00	2,845.00
Transfer to Food Service	15,550.07	15,917.00	26,632.00	10,715.00
Surplus to Trusts	-	-	-	-
Realized Surplus FY13	-	106,778.00	-	(106,778.00)
Realized Surplus FY12	996,681.00	-	-	-
TOTAL	$ 6,743,110.53	$ 5,618,427.00	$ 5,472,291.00	$ (146,136.00)

THE STATE OF NEW HAMPSHIRE

TO THE INHABITANTS OF THE SCHOOL DISTRICT IN THE TOWN OF ALLENSTOWN, QUALIFIED TO VOTE IN DISTRICT AFFAIRS:

You are hereby notified to meet at the Allenstown Elementary School in said District on the 1st day of February, 2014 at 9:00 o'clock in the forenoon to deliberate on the warrant articles below. This session shall consist of explanation, discussion, and debate of each warrant article. Warrant articles may be amended subject to the following limitations: (a) warrant articles whose wording is prescribed by law shall not be amended and (b) warrant articles that are amended shall be placed on the official ballot for a final vote on the main motion, as amended; and, (c) no warrant article shall be amended to eliminate the subject matter of the article. An amendment that changes the dollar amount of an appropriation in a warrant article shall not be deemed to violate this provision.

Voting on the warrant articles will be conducted by official ballot at the second session scheduled for March 11, 2014 at the St. John Baptist Parish Hall from 8:00 A.M. to 7 P.M.

1. Shall the Allenstown School District vote to raise and appropriate as an operating budget, not including appropriations by special warrant article and other operations voted separately, the amounts set forth on the budget posted with the warrant or as amended by vote of the first session, for the purposes set forth therein, totaling $9,783,805? Should this article be defeated, the operating budget shall be $9,756,468 which is the same as last year, with certain adjustments required by previous action of the Allenstown School District, or by law, or the governing body may hold one special meeting in accordance with RSA 40:13, X and XVI, to take up the issue of a revised operating budget only.

School Board Recommends _____
Budget Committee Recommends _____

(Note: Warrant Article #1(operating budget article) does not include separate warrant articles).

2. To see if the Allenstown School District will vote to change the purpose of the existing Technology Replacement Trust Fund to include new technology as well as installation and labor costs associated with the technology purchases and to rename the fund to the Technology, Installation and Labor Expendable Trust Fund and further to name the School Board as agents to expend from this fund.

3. To transact other business that may legally come before said meeting.

Given under our hands and seal this ____ day of January, 2014

Tom Irzyk, Chair
Thomas Gilligan
Karen LaPlume
Carl Schaefer
Andrea Martel
ALLENSTOWN SCHOOL BOARD

A true Copy attest:

Tom Irzyk, Chair
Thomas Gilligan
Karen LaPlume
Carl Schaefer
Andrea Martel
ALLENSTOWN SCHOOL BOARD