

	A	B	H	I	J	K	L	M
1	Allenstown District Budget 2016-2017							
2	MBC Proposed							
3				DEFAULT				
4			2013/2014	2014/2015	2014/2015	2015/2016	2016/2017	DOLLAR
5	Account	Description	ACTUAL	VOTED	ACTUAL	VOTED	PROPOSED	Inc./Dec
6	001.1100.110.101.000	TEACHER SALARIES - AES	\$ 1,076,923.80	\$ 1,022,792.00	\$ 1,051,471.44	\$ 910,697.00	\$ 754,110.93	\$ (156,586.07)
7	001.1100.110.102.000	TEACHER SALARIES - ARD	\$ 564,596.64	\$ 652,475.00	\$ 577,797.97	\$ 630,530.00	\$ 606,474.88	\$ (24,055.12)
8	001.1100.111.101.000	TITLE I SALARIES	\$ -	\$ 1.00	\$ -	\$ 1.00	\$ 1.00	\$ -
9	001.1100.112.101.000	SUBSTITUTES SALARIES	\$ 14,397.50	\$ 29,380.00	\$ 11,135.43	\$ 20,085.00	\$ 15,000.00	\$ (5,085.00)
10	001.1100.112.102.000	SUBSTITUTES SALARIES	\$ 13,438.75	\$ 25,870.00	\$ 19,435.00	\$ 20,540.00	\$ 17,000.00	\$ (3,540.00)
11	001.1100.114.101.000	EDUCATIONAL ASST SALARIES	\$ 8,131.18	\$ 1.00	\$ -	\$ 1.00	\$ 443.03	\$ 442.03
12	001.1100.114.102.000	EDUCATIONAL ASST SALARIES	\$ -	\$ 1.00	\$ -	\$ 1.00	\$ 613.08	\$ 612.08
13	001.1100.115.101.000	ELL TUTOR	\$ 3,616.11	\$ 4,891.00	\$ 1,146.54	\$ 1,000.00	\$ 1,200.00	\$ 200.00
14	001.1100.115.102.000	ELL TUTOR	\$ -	\$ 4,891.00	\$ -	\$ 1,000.00	\$ 750.00	\$ (250.00)
15	001.1100.330.101.000	ELL CONSULTANT	\$ 2,777.52	\$ 1,254.00	\$ 3,790.53	\$ 2,000.00	\$ 2,000.00	\$ -
16	001.1100.330.102.000	ELL CONSULTANT	\$ 4,961.84	\$ 739.00	\$ 3,803.75	\$ 2,000.00	\$ 2,000.00	\$ -
17	001.1100.430.101.055	REPAIRS/MAINT/COMPUTER	\$ -	\$ 1.00	\$ -	\$ 1,000.00	\$ 500.00	\$ (500.00)
18	001.1100.430.102.055	REPAIRS/MAINT/COMPUTER	\$ -	\$ 1.00	\$ -	\$ 1,000.00	\$ 500.00	\$ (500.00)
19	<i>Repairs/parts to PC's, printers, laptops, whiteboards,</i>							
20	001.1100.431.101.000	INSTRUCTION EQUIPMENT REPAIR	\$ -	\$ 1.00	\$ -	\$ 300.00	\$ 300.00	\$ -
21	001.1100.431.102.000	INSTRUCTION EQUIPMENT REPAIR	\$ -	\$ 1.00	\$ -	\$ 1.00	\$ 1.00	\$ -
22	001.1100.433.101.000	INSTRUCT EQUIP LEASE & OVERAGE	\$ -	\$ 8,855.00	\$ -	\$ 9,221.00	\$ 9,600.00	\$ 379.00
23	<i>Teacher workroom copier</i>							
24	001.1100.561.102.000	TUITION TO OTHER DISTRICTS	\$ 1,678,133.00	\$ 1,855,063.00	\$ 1,833,028.21	\$ 1,790,866.00	\$ 2,072,647.50	\$ 281,781.50
25	001.1100.564.101.000	AT RISK TUITION	\$ -	\$ 1.00	\$ -	\$ 1.00	\$ 1.00	\$ -
26	001.1100.564.102.000	AT RISK TUITION	\$ -	\$ 1.00	\$ -	\$ 1.00	\$ 1.00	\$ -
27	001.1100.600.101.022	REPAIR PARTS	\$ -	\$ 1.00	\$ -	\$ 1.00	\$ 1.00	\$ -
28	001.1100.600.102.022	REPAIR PARTS	\$ -	\$ 1.00	\$ -	\$ 1.00	\$ 1.00	\$ -
29	001.1100.610.101.000	GENERAL SUPPLIES	\$ 10,893.27	\$ 9,580.00	\$ 9,524.86	\$ 11,415.00	\$ 10,500.00	\$ (915.00)
30	001.1100.610.101.008	SUPPLIES-ART	\$ 1,931.96	\$ 2,000.00	\$ 1,628.82	\$ 1,600.00	\$1,600.00	\$ -
31	001.1100.610.101.023	SUPPLIES-MATH	\$ 8,922.70	\$ 6,700.00	\$ 5,696.02	\$ 5,400.00	\$5,200.00	\$ (200.00)
32	001.1100.610.101.024	SUPPLIES-MUSIC	\$ 174.59	\$ 200.00	\$ 215.40	\$ 150.00	\$ 495.00	\$ 345.00
33	001.1100.610.101.025	SUPPLIES-PHYSICAL EDUCATION	\$ 436.87	\$ 500.00	\$ 191.17	\$ 230.00	\$ 275.00	\$ 45.00
34	001.1100.610.101.027	SUPPLIES-READING	\$ 4,983.20	\$ 11,500.00	\$ 5,205.56	\$ 5,000.00	\$ 5,892.60	\$ 892.60
35	001.1100.610.101.028	SUPPLIES-KINDERGARTEN	\$ 531.88	\$ 1,000.00	\$ 92.36	\$ 1,400.00	\$ 1,400.00	\$ -
36	001.1100.610.101.029	SUPPLIES-SCIENCE	\$ -	\$ 400.00	\$ 303.35	\$ 700.00	\$713.13	\$ 13.13
37	001.1100.610.101.030	SUPPLIES-SOCIAL STUDIES	\$ 1,243.80	\$ 620.00	\$ 385.00	\$ 300.00	\$ 1.00	\$ (299.00)
38	001.1100.610.101.035	SUPPLIES-LANGUAGE	\$ 85.80	\$ 1,600.00	\$ 843.17	\$ 1,000.00	\$ 285.17	\$ (714.83)
39	001.1100.610.101.055	SUPPLIES-COMPUTER	\$ 1,085.45	\$ 1,200.00	\$ 1,419.08	\$ 1,400.00	\$1,400.00	\$ -
40	001.1100.610.102.000	GENERAL SUPPLIES	\$ 4,655.94	\$ 5,904.00	\$ 6,461.01	\$ 6,500.00	\$ 5,000.00	\$ (1,500.00)
41	<i>All school supplies/paper, toner, postage/link</i>							
42	001.1100.610.102.008	SUPPLIES-ART	1195.68	\$ 2,200.00	\$ 2,088.78	\$ 1,600.00	\$ 1,000.00	\$ (600.00)
43	001.1100.610.102.023	SUPPLIES-MATH	3869.72	\$ 3,000.00	\$ 2,537.41	\$ 3,700.00	\$ 2,200.00	\$ (1,500.00)
44	001.1100.610.102.024	SUPPLIES-MUSIC	\$ -	\$ 100.00	\$ -	\$ 1.00	\$ 1.00	\$ -
45	001.1100.610.102.025	SUPPLIES-PHYSICAL EDUCATION	\$ 429.84	\$ 420.00	\$ 479.61	\$ 1.00	\$ 1.00	\$ -
46	001.1100.610.102.027	SUPPLIES-READING	\$ 494.45	\$ 2,500.00	\$ 1,672.01	\$ 3,000.00	\$ 1,109.00	\$ (1,891.00)
47	001.1100.610.102.029	SUPPLIES-SCIENCE	\$ 773.01	\$ 1,500.00	\$ 1,330.70	\$ 1,000.00	\$ 500.00	\$ (500.00)
48	001.1100.610.102.030	SUPPLIES-SOCIAL STUDIES	\$ 13.08	\$ 450.00	\$ 458.38	\$ 200.00	\$ 60.46	\$ (139.54)
49	001.1100.610.102.035	SUPPLIES-LANGUAGE	\$ 1,579.44	\$ 2,250.00	\$ 1,027.81	\$ 1,200.00	\$ 1,000.00	\$ (200.00)
50	001.1100.610.102.050	SUPPLIES-FOREIGN LANGUAGE	\$ 73.02	\$ 100.00	\$ -	\$ 1.00	\$ 1.00	\$ -
51	001.1100.610.102.055	SUPPLIES-COMPUTER	\$ 1,334.47	\$ 2,000.00	\$ 1,849.88	\$ 1,500.00	\$ 1,500.00	\$ -
52	001.1100.611.101.055	COMPUTER PARTS	\$ -	\$ 1.00	\$ -	\$ 1.00	\$ 1.00	\$ -
53	001.1100.611.102.055	COMPUTER PARTS	\$ -	\$ 1.00	\$ -	\$ 1.00	\$ 1.00	\$ -
54	001.1100.641.101.000	GENERAL BOOKS	\$ 60.32	\$ 932.00	\$ 460.49	\$ 610.00	\$ 402.50	\$ (207.50)
55	001.1100.641.101.023	BOOKS-MATH	\$ 203.88	\$ 200.00	\$ -	\$ 150.00	\$ 1,946.71	\$ 1,796.71
56	001.1100.641.101.027	BOOKS-READING	\$ 283.05	\$ 1,000.00	\$ 566.51	\$ 2,000.00	\$ 2,106.71	\$ 106.71
57	001.1100.641.101.029	BOOKS-SCIENCE	\$ -	\$ 400.00	\$ 109.75	\$ 300.00	\$ 300.00	\$ -
58	001.1100.641.101.035	BOOKS-LANGUAGE	\$ -	\$ 800.00	\$ 638.36	\$ 545.00	\$ 500.00	\$ (45.00)
59	001.1100.641.102.000	GENERAL BOOKS	\$ 55.96	\$ 1,000.00	\$ 897.45	\$ 400.00	\$ 1.00	\$ (399.00)
60	001.1100.641.102.008	BOOKS-ART	\$ -	\$ 70.00	\$ -	\$ 1.00	\$ 1.00	\$ -
61	001.1100.641.102.015	BOOKS-ENGLISH	\$ -	\$ -	\$ -	\$ 1.00	\$ 1.00	\$ -
62	001.1100.641.102.023	BOOKS-MATH	\$ -	\$ 100.00	\$ 118.39	\$ -	\$ 1.00	\$ 1.00
63	001.1100.641.102.024	BOOKS-MUSIC	\$ 204.60	\$ 250.00	\$ -	\$ 175.00	\$ 1.00	\$ (174.00)
64	001.1100.641.102.027	BOOKS-READING	\$ 300.00	\$ 800.00	\$ 1,219.00	\$ 1,200.00	\$ 641.88	\$ (558.12)
65	001.1100.641.102.029	BOOKS-SCIENCE	\$ -	\$ 150.00	\$ 89.80	\$ 1.00	\$ 1.00	\$ -
66	001.1100.641.102.030	BOOKS-SOCIAL STUDIES	\$ 440.45	\$ 400.00	\$ 445.50	\$ 575.00	\$ 1.00	\$ (574.00)
67	001.1100.641.102.035	BOOKS-LANGUAGE	\$ 189.00	\$ 200.00	\$ 648.91	\$ 1.00	\$ 1.00	\$ -
68	001.1100.641.102.050	BOOKS-FOREIGN LANGUAGE	\$ -	\$ 1.00	\$ -	\$ 1.00	\$ 1.00	\$ -
69	001.1100.641.102.055	BOOKS-COMPUTER	\$ -	\$ 1.00	\$ -	\$ 1.00	\$ -	\$ (1.00)
70	001.1100.642.101.008	A/V-ART	\$ -	\$ 1.00	\$ -	\$ 1.00	\$ -	\$ (1.00)
71	001.1100.642.101.022	A/V-LIBRARY	\$ -	\$ 1.00	\$ -	\$ 1.00	\$ -	\$ (1.00)
72	001.1100.642.101.023	A/V-MATH	\$ -	\$ 1.00	\$ -	\$ 1.00	\$ -	\$ (1.00)
73	001.1100.642.101.024	A/V-MUSIC	\$ -	\$ 1.00	\$ -	\$ 1.00	\$ -	\$ (1.00)
74	001.1100.642.101.025	A/V-PHYSICAL ED	\$ -	\$ 1.00	\$ -	\$ 1.00	\$ -	\$ (1.00)
75	001.1100.642.101.027	A/V-READING	\$ -	\$ 1.00	\$ -	\$ 1.00	\$ -	\$ (1.00)

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6	Account	Description	ACTUAL	VOTED	ACTUAL	VOTED	PROPOSED	Inc./Dec
77	001.1100.642.101.029	A/V-SCIENCE	\$ -	\$ 1.00	\$ -	\$ 1.00	\$ -	\$ (1.00)
78	001.1100.642.101.030	A/V-SOCIAL STUDIES	\$ -	\$ 1.00	\$ -	\$ 1.00	\$ -	\$ (1.00)
79	001.1100.642.101.050	A/V-OTHER	\$ -	\$ 1.00	\$ -	\$ 1.00	\$ 1.00	\$ -
80	001.1100.642.102.022	A/V-LIBRARY	\$ -	\$ 1.00	\$ -	\$ 1.00	\$ -	\$ (1.00)
81	001.1100.642.102.027	A/V-READING	\$ -	\$ 1.00	\$ -	\$ 1.00	\$ -	\$ (1.00)
82	001.1100.642.102.029	A/V-SCIENCE	\$ -	\$ 1.00	\$ -	\$ 1.00	\$ -	\$ (1.00)
83	001.1100.642.102.030	A/V-SOCIAL STUDIES	\$ -	\$ 1.00	\$ -	\$ 1.00	\$ -	\$ (1.00)
84	001.1100.642.102.050	A/V - OTHER	\$ -	\$ 14.00	\$ -	\$ 1.00	\$ 1.00	\$ -
85	001.1100.650.101.055	SOFTWARE-COMPUTER	\$ -	\$ 1.00	\$ 1,525.50	\$ 1.00	\$ 770.70	\$ 769.70
86	001.1100.650.102.055	SOFTWARE-COMPUTER	\$ 1,423.80	\$ 1.00	\$ 1,525.50	\$ 1.00	\$ 770.70	\$ 769.70
87	001.1100.733.101.000	NEW EQUIPMENT-GENERAL	\$ -	\$ 1.00	\$ 1,880.00	\$ 3,500.00	\$ 1.00	\$ (3,499.00)
88	001.1100.733.101.024	NEW EQUIPMENT-MUSIC	\$ -	\$ 1.00	\$ -	\$ 1.00	\$ 1.00	\$ -
89	001.1100.733.101.025	NEW EQUIP-PHYS ED	\$ -	\$ 1.00	\$ -	\$ 400.00	\$ 1.00	\$ (399.00)
90	001.1100.733.102.000	NEW EQUIPMENT-GENERAL	\$ -	\$ 100.00	\$ 119.35	\$ 1.00	\$ 1.00	\$ -
91	001.1100.733.102.008	NEW EQUIPMENT-ART	\$ -	\$ 1.00	\$ -	\$ 1.00	\$ 1.00	\$ -
92	001.1100.733.102.023	NEW EQUIPMENT-MATH	\$ -	\$ 1.00	\$ -	\$ 1.00	\$ 1.00	\$ -
93	001.1100.733.102.024	NEW EQUIPMENT-MUSIC	\$ -	\$ 1.00	\$ -	\$ 1.00	\$ 1.00	\$ -
94	001.1100.733.102.025	NEW EQUIPMENT-PHYSICAL ED	\$ 303.03	\$ 286.00	\$ 279.85	\$ 1.00	\$ 1.00	\$ -
95	001.1100.733.102.027	NEW EQUIPMENT-READING	\$ -	\$ 1.00	\$ -	\$ 1.00	\$ 1.00	\$ -
96	001.1100.733.102.029	NEW EQUIPMENT-SCIENCE	\$ -	\$ 325.00	\$ 334.91	\$ 1.00	\$ 1.00	\$ -
97	001.1100.734.101.055	NEW EQUIPMENT-COMPUTER	\$ 9,600.00	\$ 1.00	\$ 3,980.08	\$ 2,800.00	\$ 1.00	\$ (2,799.00)
98	001.1100.734.102.055	NEW EQUIPMENT-COMPUTER	\$ 17,659.87	\$ 1.00	\$ -	\$ 1.00	\$ 1.00	\$ -
99	001.1100.737.101.000	REPLACEMENT EQUIP- GENERAL	\$ 2,779.02	\$ 1.00	\$ 6,864.00	\$ 1.00	\$ 1.00	\$ -
100	001.1100.737.101.008	REPLACEMENT EQUIP- ART	\$ -	\$ 1.00	\$ -	\$ 1.00	\$ 1.00	\$ -
101	001.1100.737.101.022	REPLACEMENT EQUIP- LIBRARY	\$ -	\$ 1.00	\$ -	\$ 1.00	\$ 115.00	\$ 114.00
102	(50) replacement headphones							
103	001.1100.737.101.024	REPLACEMENT EQUIP- MUSIC	\$ -	\$ 1.00	\$ -	\$ 1.00	\$ 1.00	\$ -
104	001.1100.737.101.025	REPLACEMENT EQUIP- PHYS ED	\$ 401.35	\$ 394.00	\$ 217.73	\$ 1.00	\$ 1.00	\$ -
105	001.1100.737.102.000	REPLACEMENT EQUIP- GENERAL	\$ 4,087.60	\$ 1.00	\$ 4,778.02	\$ 1,125.00	\$ 1.00	\$ (1,124.00)
106	001.1100.737.102.022	REPLACEMENT EQUIP- LIBRARY	\$ -	\$ 1.00	\$ -	\$ 1.00	\$ 115.00	\$ 114.00
107	(50) replacement headphones							
108	001.1100.737.102.023	REPLACEMENT EQUIP- MATH	\$ -	\$ 1.00	\$ -	\$ 1.00	\$ 1.00	\$ -
109	001.1100.737.102.024	REPLACEMENT EQUIP- MUSIC	\$ -	\$ 1.00	\$ -	\$ 1.00	\$ 1.00	\$ -
110	001.1100.737.102.025	REPLACEMENT EQUIP- PHYS ED	\$ -	\$ 1.00	\$ -	\$ 600.00	\$ 1.00	\$ (599.00)
111	001.1100.737.102.029	REPLACEMENT EQUIP- SCIENCE	\$ -	\$ 1.00	\$ -	\$ 950.00	\$ 1.00	\$ (949.00)
112	001.1100.737.102.030	REPLACEMENT EQUIP- SOC STUD	\$ -	\$ 1.00	\$ -	\$ 1.00	\$ 1.00	\$ -
113	001.1100.738.101.055	REPLACEMENT EQUIP- COMPUTER	\$ 507.12	\$ 500.00	\$ 13,481.58	\$ 5,000.00	\$ 1.00	\$ (4,999.00)
114								
115	001.1100.738.102.055	REPLACEMENT EQUIP- COMPUTER	\$ 19,204.75	\$ 500.00	\$ 26,640.82	\$ 1.00	\$ 1.00	\$ -
116								
117	001.1100.810.101.024	DUES AND FEES-MUSIC	\$ 80.00	\$ 1.00	\$ -	\$ 1.00	\$ 1.00	\$ -
118	001.1100.810.102.024	DUES AND FEES-MUSIC	\$ -	\$ 1.00	\$ -	\$ 1.00	\$ 1.00	\$ -
119		SUBTOTAL 610-810	\$ 102,491.97	\$ 64,186.00	\$ 110,231.88	\$ 67,673.00	\$ 47,842.56	\$ (19,830.44)
120								
121		TOTAL REGULAR PROGRAMS	\$ 3,469,468.31	\$ 3,670,407.00	\$ 3,611,840.75	\$ 3,457,920.00	\$ 3,530,987.98	\$ 73,067.98
122								
123	001.1200.110.101.000	TEACHER SALARIES	\$ 247,639.69	\$ 233,894.00	\$ 198,238.60	\$ 203,788.00	\$ 280,526.50	\$ 76,738.50
124	94:142 IDEA grant off-set \$60,713.50							
125	001.1200.110.102.000	TEACHER SALARIES	\$ 122,860.53	\$ 170,926.00	\$ 201,383.75	\$ 208,027.00	\$ 279,824.20	\$ 71,797.20
126	94:142 IDEA grant off-set \$60,713.50							
127	001.1200.111.101.000	SPED SECRETARY	\$ -	\$ -	\$ -	\$ -	\$ 12,106.92	\$ 12,106.92
128	001.1200.111.102.000	SPED SECRETARY	\$ 23,032.69	\$ 23,681.00	\$ 23,194.56	\$ 24,214.00	\$ 12,106.92	\$ (12,107.08)
129	001.1200.112.101.000	SPED SUBSTITUTE SALARIES	\$ 18,460.00	\$ 21,569.00	\$ 17,972.50	\$ 16,575.00	\$ 13,000.00	\$ (3,575.00)
130	001.1200.112.102.000	SPED SUBSTITUTE SALARIES	\$ 8,450.00	\$ 9,970.00	\$ 12,610.00	\$ 16,575.00	\$ 13,000.00	\$ (3,575.00)
131	001.1200.113.101.000	SPED INTERVENTIONIST	\$ 37,470.45	\$ 64,405.00	\$ 42,950.97	\$ 20,393.00	\$ 14,833.71	\$ (5,559.29)
132	001.1200.113.102.000	SPED INTERVENTIONIST	\$ 11,437.45	\$ 19,993.00	\$ 16,028.74	\$ 30,425.00	\$ 30,436.15	\$ 11.15
133	001.1200.114.101.000	SPED EDUCATIONAL ASST SALARIES	\$ 171,831.40	\$ 136,336.00	\$ 144,334.69	\$ 127,180.00	\$ 145,747.49	\$ 18,567.49
134	001.1200.114.102.000	SPED EDUCATIONAL ASST SALARIES	\$ 55,672.62	\$ 64,329.00	\$ 83,561.95	\$ 111,270.00	\$ 127,036.32	\$ 15,766.32
135	001.1200.115.101.000	SPED SUMMER PROGRAM	\$ 19,335.28	\$ 21,965.00	\$ 5,959.15	\$ 10,312.00	\$ 12,200.00	\$ 1,888.00
136	001.1200.115.102.000	SPED SUMMER PROGRAM	\$ 2,412.50	\$ 7,161.00	\$ -	\$ 10,062.00	\$ 8,000.00	\$ (2,062.00)
137	001.1200.240.101.000	SPED COURSE REIMBURSEMENT	\$ 200.00	\$ 2,250.00	\$ 1,683.00	\$ 3,000.00	\$ 3,000.00	\$ -
138	001.1200.240.102.000	SPED COURSE REIMBURSEMENT	\$ -	\$ 2,250.00	\$ 1,683.00	\$ 3,000.00	\$ 3,000.00	\$ -
139	001.1200.321.101.000	SPED TUTORING SERVICES	\$ -	\$ 200.00	\$ -	\$ 500.00	\$ 250.00	\$ (250.00)
140	001.1200.321.102.000	SPED TUTORING SERVICES	\$ -	\$ 2,442.00	\$ 1,171.50	\$ 2,000.00	\$ 1,600.00	\$ (400.00)
141	001.1200.322.101.000	SPED TRAINING	\$ 2,168.00	\$ 3,000.00	\$ 2,217.50	\$ 3,000.00	\$ 1,500.00	\$ (1,500.00)
142	001.1200.322.102.000	SPED TRAINING	\$ 216.00	\$ 3,000.00	\$ 2,528.78	\$ 3,000.00	\$ 1,500.00	\$ (1,500.00)
143	001.1200.323.101.000	SPED CONTRACTED SERVICES	\$ 134,473.47	\$ 121,685.00	\$ 64,968.13	\$ 68,893.00	\$ 63,420.00	\$ (5,473.00)
144	001.1200.323.102.000	SPED CONTRACTED SERVICES	\$ 107,125.63	\$ 105,055.00	\$ 185,360.54	\$ 207,457.00	\$ 167,124.00	\$ (40,333.00)
145	001.1200.430.101.000	EQUIP REPAIRS/MAINT CONTRACTS	\$ 1,080.00	\$ 1,080.00	\$ 103.00	\$ 1,100.00	\$ 600.00	\$ (500.00)
146	001.1200.430.102.000	EQUIP REPAIRS/MAINT CONTRACTS	\$ 270.94	\$ 500.00	\$ 765.36	\$ 500.00	\$ 600.00	\$ 100.00

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147	001.1200.568.101.000	SUMMER SPECIAL PLACEMENTS	\$ 10,736.07	\$ 2,990.00	\$ 36,153.55	\$ 23,780.00	\$ 5,000.00	\$ (18,780.00)
148	001.1200.568.102.000	SUMMER SPECIAL PLACEMENTS	\$ 50,105.03	\$ 58,991.00	\$ 33,159.37	\$ 21,255.00	\$ 59,700.00	\$ 38,445.00
149	001.1200.569.101.000	SPECIAL PLACEMENTS	\$ 86,008.84	\$ 237,220.00	\$ 171,826.19	\$ 222,039.00	\$ 119,396.00	\$ (102,643.00)
150	001.1200.569.102.000	SPECIAL PLACEMENTS	\$ 766,367.70	\$ 773,217.00	\$ 515,334.94	\$ 512,128.00	\$ 747,398.00	\$ 235,270.00
151	001.1200.580.101.000	OUT OF DIST TRAVEL/WORKSHOPS	\$ 417.48	\$ 250.00	\$ 141.95	\$ 250.00	\$ 250.00	\$ -
152	001.1200.580.102.000	OUT OF DIST TRAVEL/WORKSHOPS	\$ 250.00	\$ 250.00	\$ -	\$ 250.00	\$ 250.00	\$ -
153	001.1200.600.101.031	REPAIR PARTS-SPED	\$ -	\$ 250.00	\$ 398.25	\$ 250.00	\$ 200.00	\$ (50.00)
154	001.1200.600.101.036	REPAIR PARTS-SPEECH	\$ 157.39	\$ 250.00	\$ -	\$ 250.00	\$ 100.00	\$ (150.00)
155	001.1200.610.101.031	SUPPLIES-SPED	\$ 2,488.10	\$ 2,300.00	\$ 3,183.15	\$ 2,500.00	\$ 2,500.00	\$ -
156	001.1200.610.101.036	SUPPLIES-SPEECH	\$ -	\$ 400.00	\$ 608.06	\$ 350.00	\$ 300.00	\$ (50.00)
157	001.1200.610.101.055	SUPPLIES-COMPUTER	\$ 132.98	\$ 900.00	\$ 313.05	\$ 1.00	\$ 250.00	\$ 249.00
158	001.1200.610.102.031	SUPPLIES-SPED	\$ 4,947.35	\$ 1,900.00	\$ 3,019.02	\$ 2,000.00	\$ 3,000.00	\$ 1,000.00
159	001.1200.610.102.036	SUPPLIES-SPEECH	\$ 143.17	\$ 250.00	\$ 201.26	\$ 250.00	\$ 250.00	\$ -
160	001.1200.641.101.031	BOOKS-SPED	\$ 1,866.04	\$ 750.00	\$ 474.74	\$ 750.00	\$ 550.00	\$ (200.00)
161	001.1200.641.102.031	BOOKS-SPED	\$ 528.45	\$ 500.00	\$ 273.66	\$ 750.00	\$ 550.00	\$ (200.00)
162	001.1200.642.101.036	A/V-SPEECH	\$ 43.95	\$ 1.00	\$ -	\$ 1.00	\$ 1.00	\$ -
163	001.1200.642.102.036	A/V-SPEECH	\$ -	\$ 1.00	\$ -	\$ 1.00	\$ 1.00	\$ -
164	001.1200.650.101.055	SOFTWARE	\$ -	\$ 1.00	\$ -	\$ 1,000.00	\$ 1,200.00	\$ 200.00
165	001.1200.650.102.055	SOFTWARE	\$ 599.00	\$ 1.00	\$ 599.00	\$ 1,000.00	\$ 1,200.00	\$ 200.00
166	001.1200.733.101.000	NEW EQUIPMENT-SPED	\$ 1,843.10	\$ 1,500.00	\$ 1,076.01	\$ 1,500.00	\$ 1,500.00	\$ -
167	001.1200.733.102.000	NEW EQUIPMENT-SPED	\$ 6,842.49	\$ 1,500.00	\$ 315.44	\$ 5,000.00	\$ 1,500.00	\$ (3,500.00)
168	001.1200.734.101.055	NEW COMPUTER-SPED	\$ 349.98	\$ 1,000.00	\$ 839.79	\$ 1,000.00	\$ 700.00	\$ (300.00)
169	001.1200.734.102.055	NEW COMPUTER-SPED	\$ -	\$ 1,000.00	\$ 575.95	\$ 1,000.00	\$ 700.00	\$ (300.00)
170	001.1200.737.102.000	REPLACEMENT EQUIPMENT	\$ -	\$ -	\$ 2,223.92	\$ -	\$ 1.00	\$ 1.00
171	001.1200.810.101.000	DUES & FEES	\$ 265.00	\$ 1.00	\$ 225.00	\$ 400.00	\$ 625.00	\$ 225.00
172	001.1200.810.102.000	DUES & FEES	\$ -	\$ 1.00	\$ -	\$ 400.00	\$ 400.00	\$ -
173		TOTAL SPECIAL PROGRAMS	\$ 1,898,228.77	\$ 2,101,115.00	\$ 1,777,658.02	\$ 1,869,376.00	\$ 2,138,934.21	\$ 269,558.21
174								
175	001.1270.110.101.000	GIFTED/TALENTED SALARY	\$ -	\$ 1.00	\$ -	\$ 1.00	\$ 1.00	\$ -
176	001.1270.110.102.000	GIFTED/TALENTED SALARY	\$ -	\$ 1.00	\$ -	\$ 1.00	\$ 1.00	\$ -
177	001.1270.321.101.000	GIFTED/TALENTED CONTRACT SVCS	\$ -	\$ 1,000.00	\$ -	\$ 1.00	\$ 1.00	\$ -
178	001.1270.321.102.000	GIFTED/TALENTED CONTRACT SVCS	\$ -	\$ 1,000.00	\$ -	\$ 1.00	\$ 1.00	\$ -
179	001.1270.610.101.000	GIFTED/TALENTED SUPPLIES	\$ -	\$ 400.00	\$ -	\$ 1.00	\$ 1.00	\$ -
180	001.1270.610.102.000	GIFTED/TALENTED SUPPLIES	\$ -	\$ 200.00	\$ -	\$ 1.00	\$ 1.00	\$ -
181		TOTAL SPECIAL EDUCATION	\$ -	\$ 2,602.00	\$ -	\$ 6.00	\$ 6.00	\$ -
182								
183	001.1410.110.101.000	CO-CURRICULAR SALARIES	\$ -	\$ 1.00	\$ -	\$ 1,400.00	\$ 1.00	\$ (1,399.00)
184	001.1410.110.102.000	CO-CURRICULAR SALARIES	\$ 23,225.00	\$ 24,605.00	\$ 23,325.00	\$ 19,950.00	\$ 13,550.00	\$ (6,400.00)
185	<i>Includes a new addition of a new ski advisor and student council</i>							
186	001.1410.340.102.000	CO-CURRICULAR OFFICIALS	\$ 3,835.00	\$ 5,760.00	\$ 3,064.50	\$ 6,180.00	\$ 5,260.00	\$ (920.00)
187	<i>Includes assigners & game supervisors</i>							
188	001.1410.610.101.000	CO-CURRICULAR SUPPLIES	\$ -	\$ -	\$ -	\$ 1.00	\$ 1.00	\$ -
189	001.1410.610.102.000	CO-CURRICULAR-SUPPLIES	\$ 1,212.50	\$ 2,744.00	\$ 1,786.37	\$ 1,700.00	\$ 1,077.00	\$ (623.00)
190	001.1410.733.102.000	CO-CURRICULAR NEW EQUIPMENT	\$ -	\$ 1.00	\$ 836.92	\$ 1.00	\$ 1.00	\$ -
191	001.1410.737.102.000	CO-CURRICULAR-REPLACEMENT EQUIP	\$ 3,540.00	\$ 1.00	\$ -	\$ 1.00	\$ 1.00	\$ -
192	001.1410.810.102.000	CO-CURRICULAR-DUES/FEES	\$ 800.00	\$ 1,300.00	\$ 700.00	\$ 925.00	\$ 1,025.00	\$ 100.00
193		TOTAL OTHER INSTR. PROGRAMS	\$ 32,612.50	\$ 34,412.00	\$ 29,712.79	\$ 30,158.00	\$ 20,916.00	\$ (9,242.00)
194								
195	001.2113.110.101.000	STUDENT SERVICES COORDINATOR	\$ 25,933.96	\$ 25,934.00	\$ 25,933.96	\$ 25,934.00	\$ -	\$ (25,934.00)
196	001.2113.110.102.000	STUDENT SERVICES COORDINATOR	\$ 25,933.75	\$ 25,934.00	\$ 25,933.75	\$ 25,934.00	\$ -	\$ (25,934.00)
197	001.2113.580.101.000	TRAVEL	\$ -	\$ 75.00	\$ -	\$ 75.00	\$ 1.00	\$ (74.00)
198	001.2113.580.102.000	TRAVEL	\$ -	\$ 75.00	\$ -	\$ 75.00	\$ 1.00	\$ (74.00)
199		TOTAL ATTENDANCE & SOCIAL WORK	\$ 51,867.71	\$ 52,018.00	\$ 51,867.71	\$ 52,018.00	\$ 2.00	\$ (52,016.00)
200								
201	001.2120.110.101.000	GUIDANCE SALARY	\$ 65,680.00	\$ 66,794.00	\$ 66,794.00	\$ 67,928.00	\$ 70,082.00	\$ 2,154.00
202	001.2120.110.102.000	GUIDANCE SALARY	\$ 43,539.00	\$ 46,289.00	\$ 46,289.00	\$ 49,122.00	\$ 52,041.00	\$ 2,919.00
203	001.2120.610.101.017	SUPPLIES-GUIDANCE	\$ 129.20	\$ 300.00	\$ -	\$ 300.00	\$ 300.00	\$ -
204	001.2120.610.102.017	SUPPLIES-GUIDANCE	\$ 68.15	\$ 227.00	\$ 210.63	\$ 200.00	\$ 200.00	\$ -
205	001.2120.641.102.017	BOOKS-GUIDANCE	\$ 31.45	\$ 40.00	\$ -	\$ 1.00	\$ 1.00	\$ -
206	001.2120.733.102.000	NEW EQUIPMENT	\$ 1,319.79	\$ 1.00	\$ -	\$ 1.00	\$ 1.00	\$ -
207	001.2120.737.101.000	REPLACEMENT EQUIP/FURN/FIXTURES	\$ 254.15	\$ 1.00	\$ 5.59	\$ 1.00	\$ 1.00	\$ -
208		TOTAL GUIDANCE	\$ 111,021.74	\$ 113,652.00	\$ 113,299.22	\$ 117,553.00	\$ 122,626.00	\$ 5,073.00
209								
210	001.2123.330.101.000	SPED APPRAISAL	\$ 159,027.04	\$ 162,128.00	\$ 171,979.87	\$ 178,155.00	\$ 180,881.00	\$ 2,726.00
211	001.2123.330.102.000	SPED APPRAISAL	\$ 128,702.89	\$ 127,760.00	\$ 153,689.59	\$ 137,959.00	\$ 161,062.00	\$ 23,103.00
212	001.2123.331.101.000	TESTING SERVICES	\$ 8,315.00	\$ 5,000.00	\$ 5,370.92	\$ 3,165.00	\$ 2,747.36	\$ (417.64)
213	<i>aimsweb, Ren Learn Star</i>							
214	001.2123.331.102.000	TESTING SERVICES	\$ 3,070.00	\$ 4,450.00	\$ 2,213.28	\$ 2,862.00	\$ 3,886.24	\$ 1,024.24
215	<i>aimsweb, Ren Learn Star</i>							
216	001.2123.610.101.000	SUPPLIES-TESTING	\$ 620.12	\$ 800.00	\$ 203.63	\$ 700.00	\$ 650.00	\$ (50.00)

	A	B	H	I	J	K	L	M
1	Allenstown District Budget 2016-2017							
2	MBC Proposed							
3				DEFAULT				
4			2013/2014	2014/2015	2014/2015	2015/2016	2016/2017	DOLLAR
5			ACTUAL	VOTED	ACTUAL	VOTED	PROPOSED	Inc./Dec
6	Account	Description						
217	001.2123.610.101.036	SUPPLIES-TESTING/SPEECH	\$ 1,101.45	\$ 700.00	\$ -	\$ 150.00	\$ 450.00	\$ 300.00
218	001.2123.610.102.000	SUPPLIES-TESTING	\$ 1,617.52	\$ 620.00	\$ 484.55	\$ 500.00	\$ 500.00	\$ -
219	001.2123.610.102.036	SUPPLIES-TESTING/SPEECH	\$ -	\$ 250.00	\$ 961.60	\$ 950.00	\$ 1.00	\$ (949.00)
220		TOTAL TESTING SERVICES	\$ 302,454.02	\$ 301,708.00	\$ 334,903.44	\$ 324,441.00	\$ 350,177.60	\$ 25,736.60
221								
222	001.2129.321.101.000	HOME TUTORING	\$ -	\$ 100.00	\$ -	\$ 100.00	\$ 100.00	\$ -
223	001.2129.321.102.000	HOME TUTORING	\$ -	\$ 100.00	\$ -	\$ 100.00	\$ 100.00	\$ -
224		TOTAL GUIDANCE	\$ -	\$ 200.00	\$ -	\$ 200.00	\$ 200.00	\$ -
225								
226								
227	001.2132.330.101.000	MEDICAL CONSULTATIONS	\$ -	\$ 100.00	\$ -	\$ 1.00	\$ 1.00	\$ -
228	001.2132.330.102.000	MEDICAL CONSULTATIONS	\$ -	\$ 100.00	\$ -	\$ 1.00	\$ 1.00	\$ -
229		TOTAL HEALTH	\$ -	\$ 200.00	\$ -	\$ 2.00	\$ 2.00	\$ -
230								
231	001.2134.110.101.000	NURSE SALARY	\$ 54,425.00	\$ 55,342.00	\$ 55,342.00	\$ 57,116.00	\$ 58,066.00	\$ 950.00
232	<i>Summer Nurse \$840</i>							
233	001.2134.110.102.000	NURSE SALARY	\$ 52,425.00	\$ 54,342.00	\$ 53,342.00	\$ 55,116.00	\$ 56,066.00	\$ 950.00
234	<i>Summer Nurse \$840</i>							
235	001.2134.114.102.000	NURSE AIDE	\$ -	\$ 1.00	\$ -	\$ 1.00	\$ 1.00	\$ -
236	001.2134.610.101.000	SUPPLIES-MEDICAL	\$ 1,899.45	\$ 2,500.00	\$ 1,436.62	\$ 2,100.00	\$ 2,100.00	\$ -
237	001.2134.610.102.000	SUPPLIES-MEDICAL	\$ 1,057.00	\$ 2,295.00	\$ 1,698.16	\$ 2,500.00	\$ 2,288.02	\$ (211.98)
238		TOTAL HEALTH	\$ 109,806.45	\$ 114,480.00	\$ 111,818.78	\$ 116,833.00	\$ 118,521.02	\$ 1,688.02
239								
240	001.2139.331.101.055	TECHNICAL SUPPORT	\$ 284.00	\$ 295.00	\$ 293.00	\$ 315.00	\$ 239.42	\$ (75.58)
241	<i>snap tech support</i>							
242	001.2139.331.102.055	TECHNICAL SUPPORT	\$ 284.00	\$ 295.00	\$ 293.00	\$ 315.00	\$ 239.42	\$ (75.58)
243	<i>snap tech support</i>							
244	001.2139.430.101.000	EQUIP REPAIRS/CALIBRATION	\$ 347.50	\$ 225.00	\$ -	\$ 360.00	\$ 271.40	\$ (88.60)
245	001.2139.430.102.000	EQUIP REPAIRS/CALIBRATION	\$ 275.00	\$ 275.00	\$ -	\$ 275.00	\$ 1.00	\$ (274.00)
246	001.2139.580.101.000	TRAVEL/CONF/WORKSHOP	\$ -	\$ 300.00	\$ 45.00	\$ 300.00	\$ 1.00	\$ (299.00)
247	001.2139.580.102.000	TRAVEL/CONF/WORKSHOP	\$ -	\$ 300.00	\$ -	\$ 300.00	\$ 1.00	\$ (299.00)
248	001.2139.610.101.000	OFFICE SUPPLIES	\$ 312.07	\$ 318.00	\$ 404.94	\$ 375.00	\$ 348.93	\$ (26.07)
249	001.2139.610.102.000	OFFICE SUPPLIES	\$ -	\$ 44.00	\$ 49.00	\$ 49.00	\$ 1.00	\$ (48.00)
250	001.2139.733.102.000	NEW EQUIPMENT	\$ -	\$ 1.00	\$ -	\$ 1.00	\$ 110.00	\$ 109.00
251	001.2139.737.101.000	REPLACEMENT EQUIPMENT	\$ -	\$ 1.00	\$ -	\$ 1.00	\$ 3,317.18	\$ 3,316.18
252	<i>Preschool and Kindergarten audio.</i>							
253	001.2139.737.102.000	REPLACEMENT EQUIPMENT	\$ 113.98	\$ 1.00	\$ -	\$ 1.00	\$ 117.00	\$ 116.00
254		TOTAL HEALTH	\$ 1,616.55	\$ 2,055.00	\$ 1,084.94	\$ 2,292.00	\$ 4,647.35	\$ 2,355.35
255								
256	001.2190.890.101.000	ASSEMBLIES/ENRICHMENT	\$ 510.98	\$ 1,500.00	\$ 1,875.79	\$ 1,000.00	\$ 1,000.00	\$ -
257	001.2190.890.102.000	ASSEMBLIES/ENRICHMENT	\$ 402.98	\$ 1,500.00	\$ 834.61	\$ 1,000.00	\$ 1.00	\$ (999.00)
258		TOTAL OTHER PUPIL SERVICES	\$ 913.96	\$ 3,000.00	\$ 2,710.40	\$ 2,000.00	\$ 1,001.00	\$ (999.00)
259								
260	001.2211.116.101.000	CURRICULUM STIPENDS	\$ -	\$ 1.00	\$ -	\$ 1.00	\$ 1.00	\$ -
261	001.2211.116.102.000	CURRICULUM STIPENDS	\$ -	\$ 1.00	\$ -	\$ 1.00	\$ 1.00	\$ -
262		TOTAL IMPROVEMENT OF INSTR.	\$ -	\$ 2.00	\$ -	\$ 2.00	\$ 2.00	\$ -
263								
264	001.2213.322.101.000	WORKSHOP REIMBURSEMENT	\$ 3,583.39	\$ 4,240.00	\$ 3,164.53	\$ 4,240.00	\$ 3,750.00	\$ (490.00)
265	001.2213.322.102.000	WORKSHOP REIMBURSEMENT	\$ 3,630.80	\$ 3,260.00	\$ 2,572.16	\$ 3,260.00	\$ 3,750.00	\$ 490.00
266	001.2213.323.101.000	PARA WORKSHOPS/CONFERENCE	\$ 33.04	\$ 1,250.00	\$ 1,803.00	\$ 1,250.00	\$ 1,250.00	\$ -
267	001.2213.323.102.000	PARA WORKSHOPS/CONFERENCE	\$ 199.00	\$ 1,250.00	\$ 697.99	\$ 1,250.00	\$ 1,250.00	\$ -
268		TOTAL IMPROVEMENT OF INSTR.	\$ 7,446.23	\$ 10,000.00	\$ 8,237.68	\$ 10,000.00	\$ 10,000.00	\$ -
269								
270	001.2219.240.101.000	COURSE REIMBURSEMENT	\$ 11,205.00	\$ 5,300.00	\$ 8,291.00	\$ 5,300.00	\$ 5,300.00	\$ -
271	001.2219.240.102.000	COURSE REIMBURSEMENT	\$ -	\$ 4,700.00	\$ 1,989.75	\$ 4,700.00	\$ 4,700.00	\$ -
272	001.2219.321.101.000	IN-SERVICE TRAINING/CURRICULUM	\$ -	\$ 500.00	\$ -	\$ 1.00	\$ 1.00	\$ -
273	001.2219.321.102.000	IN-SERVICE TRAINING/CURRICULUM	\$ -	\$ 500.00	\$ -	\$ 500.00	\$ 1.00	\$ (499.00)
274	001.2219.641.101.000	PROF BOOKS/SUBSCRIPTIONS	\$ 29.95	\$ 100.00	\$ -	\$ 110.00	\$ 1.00	\$ (109.00)
275	001.2219.641.102.000	PROF BOOKS/SUBSCRIPTIONS	\$ 19.99	\$ 100.00	\$ 95.20	\$ 100.00	\$ 1.00	\$ (99.00)
276	001.2219.810.101.000	PROFESSIONAL DUES	\$ 35.00	\$ 150.00	\$ -	\$ 1.00	\$ -	\$ (1.00)
277	001.2219.810.102.000	PROFESSIONAL DUES	\$ 135.00	\$ 200.00	\$ -	\$ 100.00	\$ 1.00	\$ (99.00)
278		TOTAL IMPROVEMENT OF INSTR.	\$ 11,424.94	\$ 11,550.00	\$ 10,375.95	\$ 10,812.00	\$ 10,005.00	\$ (807.00)
279								
280	001.2222.110.101.000	LIBRARIAN SALARY	\$ 50,905.00	\$ 53,785.00	\$ 26,892.59	\$ 28,374.00	\$ 14,187.00	\$ (14,187.00)
281	001.2222.110.102.000	LIBRARIAN SALARY	\$ -	\$ 1.00	\$ 26,892.41	\$ 28,374.00	\$ 14,187.00	\$ (14,187.00)
282	001.2222.114.101.000	LIBRARY AIDE SALARY	\$ -	\$ 1.00	\$ -	\$ 7,150.00	\$ 8,937.57	\$ 1,787.57
283	001.2222.114.102.000	LIBRARY AIDE SALARY	\$ 16,278.08	\$ 17,059.00	\$ 17,058.86	\$ 10,725.00	\$ 8,937.57	\$ (1,787.43)
284	001.2222.610.101.022	SUPPLIES-LIBRARY	\$ 295.13	\$ 500.00	\$ 486.51	\$ 500.00	\$ 400.00	\$ (100.00)
285	001.2222.610.102.022	SUPPLIES-LIBRARY	\$ 158.45	\$ 300.00	\$ 284.48	\$ 300.00	\$ 290.00	\$ (10.00)

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1	Allenstown District Budget 2016-2017							
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3				DEFAULT				
5			2013/2014	2014/2015	2014/2015	2015/2016	2016/2017	DOLLAR
6	Account	Description	ACTUAL	VOTED	ACTUAL	VOTED	PROPOSED	Inc./Dec
286	001.2222.641.101.022	LIB/GEN REFERENCE MATERIALS	\$ 2,061.21	\$ 3,050.00	\$ 2,938.96	\$ 3,050.00	\$ 1,500.00	\$ (1,550.00)
287	001.2222.641.102.022	LIB/GEN REFERENCE MATERIALS	\$ 762.07	\$ 2,500.00	\$ 2,465.45	\$ 1,300.00	\$ 1,000.00	\$ (300.00)
288	001.2222.650.101.022	LIBRARY SOFTWARE	\$ 1,645.00	\$ 3,000.00	\$ 1,109.95	\$ 1,995.00	\$ 1,000.00	\$ (995.00)
289	001.2222.650.102.022	LIBRARY SOFTWARE	\$ 3,050.00	\$ 2,850.00	\$ 1,025.00	\$ 1,995.00	\$ 2,095.00	\$ 100.00
290	001.2222.733.101.022	LIBRARY NEW EQUIP	\$ -	\$ 400.00	\$ 366.59	\$ 400.00	\$ 1.00	\$ (399.00)
291	001.2222.733.102.022	LIBRARY NEW EQUIP	\$ 720.00	\$ 400.00	\$ 269.94	\$ 1.00	\$ 1.00	\$ -
292	001.2222.734.101.055	LIB/GEN COMPUTER	\$ -	\$ 1.00	\$ -	\$ 1.00	\$ 1.00	\$ -
293	001.2222.734.102.055	LIB/GEN COMPUTER	\$ -	\$ 1.00	\$ -	\$ 1.00	\$ 1.00	\$ -
294		TOTAL EDUCATION MEDIA	\$ 75,874.94	\$ 83,848.00	\$ 79,790.74	\$ 84,166.00	\$ 52,538.14	\$ (31,627.86)
295								
296	001.2310.115.101.000	SECRETARY SALARY	\$ 833.25	\$ 1,000.00	\$ 1,083.26	\$ 1,000.00	\$ 1.00	\$ (999.00)
297	001.2310.115.102.000	SECRETARY SALARY	\$ 999.90	\$ 1,000.00	\$ 583.31	\$ 1,000.00	\$ 1.00	\$ (999.00)
298	001.2310.116.101.000	BOARD MEMBERS SALARIES	\$ 2,500.00	\$ 2,500.00	\$ 2,000.00	\$ 2,500.00	\$ 2,500.00	\$ -
299	001.2310.116.102.000	BOARD MEMBERS SALARIES	\$ 2,500.00	\$ 2,500.00	\$ 2,000.00	\$ 2,500.00	\$ 2,500.00	\$ -
300	001.2310.540.101.000	ADVERTISING	\$ 805.13	\$ 750.00	\$ 286.22	\$ 750.00	\$ 750.00	\$ -
301	001.2310.540.102.000	ADVERTISING	\$ 158.22	\$ 500.00	\$ 591.22	\$ 500.00	\$ 500.00	\$ -
302	001.2310.610.101.000	BOARD EXPENSE	\$ 50.04	\$ 700.00	\$ 920.34	\$ 700.00	\$ 700.00	\$ -
303	001.2310.610.102.000	BOARD EXPENSE	\$ 1,003.56	\$ 700.00	\$ 936.46	\$ 700.00	\$ 700.00	\$ -
304	001.2310.810.101.000	DUES-NHSBA	\$ 1,859.99	\$ 1,860.00	\$ 1,859.99	\$ 1,860.00	\$ 1,860.00	\$ -
305	001.2310.810.102.000	DUES-NHSBA	\$ 1,859.99	\$ 1,860.00	\$ 1,859.99	\$ 1,860.00	\$ 1,860.00	\$ -
306		TOTAL SCHOOL BOARD	\$ 12,570.08	\$ 13,370.00	\$ 12,120.79	\$ 13,370.00	\$ 11,372.00	\$ (1,998.00)
307								
308	001.2312.116.101.000	CLERK-BOARD	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00	\$ -
309	001.2312.116.102.000	CLERK-BOARD	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00	\$ -
310		TOTAL SCHOOL BOARD	\$ 200.00	\$ 200.00	\$ 200.00	\$ 200.00	\$ 200.00	\$ -
311								
312	001.2313.110.101.000	TREASURER SALARY	\$ 1,250.00	\$ 1,250.00	\$ 1,250.00	\$ 1,250.00	\$ 1,250.00	\$ -
313	001.2313.110.102.000	TREASURER SALARY	\$ 1,250.00	\$ 1,250.00	\$ 1,250.00	\$ 1,250.00	\$ 1,250.00	\$ -
314	001.2313.610.101.000	TREASURERS EXPENSE	\$ 471.43	\$ 600.00	\$ 852.10	\$ 600.00	\$ 600.00	\$ -
315	001.2313.610.102.000	TREASURERS EXPENSE	\$ 456.42	\$ 600.00	\$ -	\$ 600.00	\$ 600.00	\$ -
316		TOTAL SCHOOL BOARD	\$ 3,427.85	\$ 3,700.00	\$ 3,352.10	\$ 3,700.00	\$ 3,700.00	\$ -
317								
318	001.2314.120.101.000	SUPERVISOR OF THE CHECKLIST	\$ 200.00	\$ 200.00	\$ 200.00	\$ 200.00	\$ 200.00	\$ -
319	001.2314.120.102.000	SUPERVISOR OF THE CHECKLIST	\$ 200.00	\$ 200.00	\$ 200.00	\$ 200.00	\$ 200.00	\$ -
320	001.2314.121.101.000	MODERATOR	\$ 75.00	\$ 75.00	\$ 75.00	\$ 75.00	\$ 75.00	\$ -
321	001.2314.121.102.000	MODERATOR	\$ 75.00	\$ 75.00	\$ 75.00	\$ 75.00	\$ 75.00	\$ -
322	001.2314.340.101.000	LEGAL NOTICES	\$ 120.51	\$ 125.00	\$ 122.89	\$ 125.00	\$ 125.00	\$ -
323	001.2314.340.102.000	LEGAL NOTICES	\$ 120.53	\$ 125.00	\$ 81.18	\$ 125.00	\$ 125.00	\$ -
324	001.2314.800.101.000	OTHER SB2 EXPENSE	\$ 859.04	\$ 1,300.00	\$ 949.47	\$ 1,300.00	\$ 1,050.00	\$ (250.00)
325	001.2314.800.102.000	OTHER SB2 EXPENSE	\$ 859.04	\$ 800.00	\$ 949.47	\$ 800.00	\$ 1,050.00	\$ 250.00
326		TOTAL SCHOOL BOARD	\$ 2,509.12	\$ 2,900.00	\$ 2,653.01	\$ 2,900.00	\$ 2,900.00	\$ -
327								
328	001.2317.300.101.000	AUDITORS	\$ 3,150.00	\$ 3,150.00	\$ 3,150.00	\$ 3,696.00	\$ 4,532.00	\$ 836.00
329	001.2317.300.102.000	AUDITORS	\$ 3,150.00	\$ 3,150.00	\$ 3,150.00	\$ 3,696.00	\$ 4,532.00	\$ 836.00
330		TOTAL SCHOOL BOARD	\$ 6,300.00	\$ 6,300.00	\$ 6,300.00	\$ 7,392.00	\$ 9,064.00	\$ 1,672.00
331								
332	001.2318.300.101.000	ATTORNEYS	\$ 7,705.06	\$ 7,500.00	\$ 12,432.27	\$ 7,500.00	\$ 7,500.00	\$ -
333	001.2318.300.102.000	ATTORNEYS	\$ 429.29	\$ 7,500.00	\$ 254.37	\$ 7,500.00	\$ 7,500.00	\$ -
334		TOTAL SCHOOL BOARD	\$ 8,134.35	\$ 15,000.00	\$ 12,686.64	\$ 15,000.00	\$ 15,000.00	\$ -
335								
336	001.2321.312.101.000	SAU #53	\$ 82,795.00	\$ 87,299.00	\$ 87,299.00	\$ 93,714.00	\$ 90,346.59	\$ (3,367.41)
337	001.2321.312.102.000	SAU #53	\$ 82,795.00	\$ 87,298.00	\$ 87,298.00	\$ 93,713.00	\$ 90,346.59	\$ (3,366.41)
338		TOTAL SAU MANAGEMENT SERVICES	\$ 165,590.00	\$ 174,597.00	\$ 174,597.00	\$ 187,427.00	\$ 180,693.17	\$ (6,733.83)
339								
340	001.2410.111.101.000	PRINCIPAL SALARY	\$ 578.00	\$ 43,073.00	\$ 83,000.00	\$ 85,490.00	\$ 87,199.80	\$ 1,709.80
341	001.2410.111.102.000	PRINCIPAL SALARY	\$ 578.00	\$ 43,073.00	\$ 85,000.00	\$ 87,550.00	\$ 89,301.00	\$ 1,751.00
342	001.2410.112.101.000	ASST PRINCIPAL SALARY	\$ 34,110.32	\$ 38,250.00	\$ -	\$ 1.00	\$ 1.00	\$ -
343	001.2410.112.102.000	ASST PRINCIPAL SALARY	\$ 44,110.10	\$ 38,250.00	\$ -	\$ 1.00	\$ 1.00	\$ -
344	001.2410.113.102.000	SUBSTITUTE CALLING STIPEND	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ -
345	001.2410.734.101.055	NEW EQUIPMENT-COMPUTER/ADMIN	\$ -	\$ 1.00	\$ -	\$ 1.00	\$ 1.00	\$ -
346	001.2410.734.102.055	NEW EQUIPMENT-COMPUTER/ADMIN	\$ -	\$ 1.00	\$ -	\$ 1.00	\$ 1.00	\$ -
347	001.2410.810.101.000	PROFESSIONAL DUES	\$ 555.00	\$ 1,370.00	\$ 1,315.00	\$ 1,000.00	\$ 1,000.00	\$ -
348	001.2410.810.102.000	PROFESSIONAL DUES	\$ 335.00	\$ 760.00	\$ 335.00	\$ 350.00	\$ 335.00	\$ (15.00)
349		TOTAL SCHOOL ADMIN. SERVICES	\$ 81,766.42	\$ 166,278.00	\$ 171,150.00	\$ 175,894.00	\$ 179,339.80	\$ 3,445.80
350								
351	001.2411.115.101.000	SECRETARIES SALARIES	\$ 73,793.83	\$ 73,319.00	\$ 74,729.48	\$ 75,061.00	\$ 40,187.29	\$ (34,873.71)
352	001.2411.115.102.000	SECRETARIES SALARIES	\$ 43,451.56	\$ 45,262.00	\$ 44,895.49	\$ 47,192.00	\$ 40,187.48	\$ (7,004.52)
353		TOTAL SCHOOL ADMIN. SERVICES	\$ 117,245.39	\$ 118,581.00	\$ 119,624.97	\$ 122,253.00	\$ 80,374.77	\$ (41,878.23)
354								

	A	B	H	I	J	K	L	M
1	Allenstown District Budget 2016-2017							
2	MBC Proposed							
3				DEFAULT				
4								
5			2013/2014	2014/2015	2014/2015	2015/2016	2016/2017	DOLLAR
6	Account	Description	ACTUAL	VOTED	ACTUAL	VOTED	PROPOSED	Inc./Dec
355	001.2490.110.101.055	TECH SUPPORT SALARY	\$ -	\$ -	\$ -	\$ -	\$ 23,306.11	\$ 23,306.11
356	001.2490.110.102.055	TECH SUPPORT SALARY	\$ -	\$ -	\$ -	\$ -	\$ 23,306.11	\$ 23,306.11
357	001.2490.240.101.000	COURSE REIMBURSEMENT	\$ -	\$ 400.00	\$ 425.00	\$ 6,000.00	\$ 6,000.00	\$ -
358	001.2490.240.102.000	COURSE REIMBURSEMENT	\$ -	\$ 400.00	\$ 2,420.00	\$ 6,000.00	\$ 6,000.00	\$ -
359	001.2490.300.101.000	CRIMINAL RECORDS/PRINCIPAL SVCS.	\$ 54,286.50	\$ 600.00	\$ 4,206.75	\$ 600.00	\$ 500.00	\$ (100.00)
360	001.2490.300.102.000	CRIMINAL RECORDS/PRINCIPAL SVCS.	\$ 53,953.00	\$ 300.00	\$ 4,211.75	\$ 300.00	\$ 400.00	\$ 100.00
361	001.2490.430.101.055	MAINTENANCE CONTRACTS	\$ 4,436.19	\$ 5,686.00	\$ 3,557.31	\$ 9,082.00	\$ 10,666.88	\$ 1,584.88
362	<i>MLP, MMS, OneCall now, Sakai, Novell, Backup, snap</i>							
363	001.2490.430.102.055	MAINTENANCE CONTRACTS	\$ 5,866.73	\$ 7,085.00	\$ 5,117.95	\$ 8,431.00	\$ 10,658.56	\$ 2,227.56
364	<i>MLP, MMS, OneCall now, Sakai, Novell, Backup, snap</i>							
365	001.2490.431.101.055	OUTSIDE TECH SUPPORT - COMPUTER	\$ 3,829.17	\$ 3,500.00	\$ -	\$ 1.00	\$ 1.00	\$ -
366	001.2490.431.102.055	OUTSIDE TECH SUPPORT - COMPUTER	\$ 3,829.17	\$ 3,500.00	\$ -	\$ 1.00	\$ 1.00	\$ -
367	001.2490.442.101.000	EQUIPMENT RENTAL	\$ -	\$ 1.00	\$ -	\$ 1.00	\$ 1.00	\$ -
368	001.2490.442.102.000	EQUIPMENT RENTAL	\$ -	\$ 1.00	\$ -	\$ 1.00	\$ 1.00	\$ -
369	001.2490.531.101.000	COMMUNICATIONS	\$ 1,403.60	\$ 750.00	\$ 1,482.30	\$ 1,200.00	\$ 1,200.00	\$ -
370	<i>Fairpoint Internet</i>							
371	001.2490.531.102.000	COMMUNICATIONS	\$ 1,164.33	\$ 360.00	\$ 1,482.18	\$ 1,200.00	\$ 1,000.00	\$ (200.00)
372	<i>Fairpoint Internet</i>							
373	001.2490.534.101.000	POSTAGE	\$ 379.62	\$ 500.00	\$ 342.90	\$ 440.00	\$ 440.00	\$ -
374	001.2490.534.102.000	POSTAGE	\$ 345.05	\$ 500.00	\$ 590.12	\$ 600.00	\$ 600.00	\$ -
375	001.2490.550.101.000	PRINTING/BINDING HANDBOOKS	\$ -	\$ 75.00	\$ -	\$ 75.00	\$ 1.00	\$ (74.00)
376	001.2490.550.102.000	PRINTING/BINDING HANDBOOKS	\$ -	\$ 75.00	\$ -	\$ 75.00	\$ 1.00	\$ (74.00)
377	001.2490.580.101.000	TRAVEL/CONFERENCE/ADMIN	\$ 54.88	\$ 3,000.00	\$ 463.67	\$ 1,000.00	\$ 750.00	\$ (250.00)
378	001.2490.580.102.000	TRAVEL/CONFERENCE/ADMIN	\$ 305.00	\$ 3,000.00	\$ 522.75	\$ 1,000.00	\$ 500.00	\$ (500.00)
379	001.2490.610.101.000	SUPPLIES-ADMIN OFFICE	\$ 1,483.11	\$ 1,900.00	\$ 3,459.51	\$ 1,900.00	\$ 1,900.00	\$ -
380	001.2490.610.102.000	SUPPLIES-ADMIN OFFICE	\$ 1,182.25	\$ 1,700.00	\$ 1,527.35	\$ 2,130.00	\$ 2,000.00	\$ (130.00)
381	001.2490.641.101.000	BOOKS/SUBSCRIPTIONS/ADMIN	\$ 165.10	\$ 300.00	\$ 324.93	\$ 300.00	\$ 300.00	\$ -
382	001.2490.641.102.000	BOOKS/SUBSCRIPTIONS/ADMIN	\$ 107.65	\$ 300.00	\$ 174.84	\$ 300.00	\$ 175.00	\$ (125.00)
383	001.2490.650.101.055	SOFTWARE	\$ -	\$ 1.00	\$ -	\$ 1.00	\$ 1.00	\$ -
384	001.2490.650.102.055	SOFTWARE	\$ 967.50	\$ 1.00	\$ -	\$ 1.00	\$ 1.00	\$ -
385	001.2490.733.101.000	ADDITIONAL EQUIPMENT-ADMIN	\$ 2,902.44	\$ 150.00	\$ 579.30	\$ 350.00	\$ 350.00	\$ -
386	001.2490.733.102.000	ADDITIONAL EQUIPMENT-ADMIN	\$ 397.58	\$ 150.00	\$ -	\$ 1.00	\$ 1.00	\$ -
387	001.2490.734.101.055	NEW COMPUTER EQUIPMENT	\$ -	\$ -	\$ -	\$ 1.00	\$ 1.00	\$ -
388	001.2490.734.102.055	NEW COMPUTER EQUIPMENT	\$ -	\$ -	\$ -	\$ 1.00	\$ 1.00	\$ -
389	001.2490.735.101.000	REPLACEMENT EQUIPMENT-ADMIN	\$ -	\$ 1.00	\$ 7,404.65	\$ 1.00	\$ 1.00	\$ -
390	001.2490.735.102.000	REPLACEMENT EQUIPMENT-ADMIN	\$ -	\$ 1.00	\$ 779.97	\$ 1.00	\$ 1.00	\$ -
391	001.2490.738.053.055	REPLACEMENT COMPUTER EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ 1.00	\$ 1.00
392	001.2490.890.102.000	GRADE 8 RECOGNITION	\$ 345.00	\$ 650.00	\$ 626.25	\$ 550.00	\$ 500.00	\$ (50.00)
393	001.2490.891.101.000	GENERAL ADMINISTRATIVE EXP	\$ 375.86	\$ 650.00	\$ 1,213.05	\$ 650.00	\$ 650.00	\$ -
394	001.2490.891.102.000	GENERAL ADMINISTRATIVE EXP	\$ 290.86	\$ 400.00	\$ 337.19	\$ 400.00	\$ 300.00	\$ (100.00)
395		TOTAL SCHOOL ADMIN. SERVICES	\$ 138,070.59	\$ 35,937.00	\$ 41,249.72	\$ 42,594.00	\$ 91,516.66	\$ 48,922.66
396								
397	001.2610.110.101.000	CUSTODIAN SALARY	\$ 69,492.45	\$ 68,147.00	\$ 41,284.13	\$ 48,972.00	\$ 53,480.48	\$ 4,508.48
398	001.2610.110.102.000	CUSTODIAN SALARY	\$ 48,525.74	\$ 57,441.00	\$ 54,658.04	\$ 77,373.00	\$ 81,881.28	\$ 4,508.28
399	001.2610.112.101.000	SUBSTITUTE CUSTODIAN	\$ -	\$ 500.00	\$ -	\$ 500.00	\$ 1.00	\$ (499.00)
400	001.2610.112.102.000	SUBSTITUTE CUSTODIAN	\$ -	\$ 500.00	\$ -	\$ 500.00	\$ 1.00	\$ (499.00)
401	001.2610.423.101.000	CONTRACTED CUSTODIAL SERVICES	\$ 8,525.00	\$ 400.00	\$ 10,331.25	\$ 400.00	\$ 1.00	\$ (399.00)
402	001.2610.423.102.000	CONTRACTED CUSTODIAL SERVICES	\$ 9,918.00	\$ 400.00	\$ 26,100.00	\$ 400.00	\$ 1.00	\$ (399.00)
403	001.2610.580.101.000	TRAVEL-CUSTODIAN	\$ 202.98	\$ 300.00	\$ 227.09	\$ 300.00	\$ 300.00	\$ -
404	001.2610.580.102.000	TRAVEL-CUSTODIAN	\$ 422.86	\$ 300.00	\$ 127.34	\$ 300.00	\$ 300.00	\$ -
405		TOTAL OPERATION/MAINTENANCE	\$ 137,087.03	\$ 127,988.00	\$ 132,727.85	\$ 128,745.00	\$ 135,965.76	\$ 7,220.76
406								
407	001.2620.411.101.000	WATER/SEWER	\$ 2,502.60	\$ 3,000.00	\$ 2,438.12	\$ 3,000.00	\$ 2,500.00	\$ (500.00)
408	001.2620.411.102.000	WATER/SEWER	\$ 1,438.20	\$ 1,800.00	\$ 1,663.61	\$ 1,800.00	\$ 1,800.00	\$ -
409	001.2620.441.102.000	MODULAR LEASE	\$ -	\$ 1.00	\$ -	\$ 1.00	\$ 1.00	\$ -
410	001.2620.531.101.000	TELEPHONE	\$ 4,061.38	\$ 6,600.00	\$ 4,628.43	\$ 6,600.00	\$ 4,766.00	\$ (1,834.00)
411	001.2620.531.102.000	TELEPHONE	\$ 4,802.99	\$ 7,400.00	\$ 2,807.71	\$ 7,400.00	\$ 2,894.00	\$ (4,506.00)
412	001.2620.600.101.000	SUPPLIES-OPERATION/MAINT	\$ 10,052.53	\$ 11,500.00	\$ 10,351.67	\$ 11,000.00	\$ 11,000.00	\$ -
413	001.2620.600.102.000	SUPPLIES-OPERATION/MAINT	\$ 10,867.82	\$ 10,000.00	\$ 10,863.08	\$ 11,000.00	\$ 11,000.00	\$ -
414	001.2620.621.101.000	NATURAL GAS	\$ 6,481.73	\$ 10,000.00	\$ 10,153.90	\$ 10,000.00	\$ 10,250.00	\$ 250.00
415	001.2620.621.102.000	NATURAL GAS	\$ 18,473.95	\$ 14,000.00	\$ 19,824.66	\$ 14,000.00	\$ 20,000.00	\$ 6,000.00
416	001.2620.622.101.000	ELECTRICITY	\$ 25,782.03	\$ 26,900.00	\$ 24,771.39	\$ 26,900.00	\$ 25,514.00	\$ (1,386.00)
417	001.2620.622.102.000	ELECTRICITY	\$ 21,554.02	\$ 21,200.00	\$ 18,825.30	\$ 21,200.00	\$ 19,389.00	\$ (1,811.00)
418	001.2620.731.101.000	NEW EQUIPMENT-OPER/MAINT	\$ 849.58	\$ 1.00	\$ 600.00	\$ 500.00	\$ 1.00	\$ (499.00)
419	001.2620.731.102.000	NEW EQUIPMENT-OPER/MAINT	\$ 1,285.92	\$ 1.00	\$ 1.90	\$ 500.00	\$ 1.00	\$ (499.00)
420	001.2620.735.101.000	REPLACEMENT EQUIPMENT-OPER/MAI	\$ 1,163.00	\$ 1.00	\$ 5,144.78	\$ 300.00	\$ 500.00	\$ 200.00
421	001.2620.735.102.000	REPLACEMENT EQUIPMENT-OPER/MAI	\$ 1,561.12	\$ 1.00	\$ -	\$ 300.00	\$ 500.00	\$ 200.00
422	001.2620.890.101.000	VANDALISM	\$ -	\$ 100.00	\$ -	\$ 100.00	\$ 75.00	\$ (25.00)

	A	B	H	I	J	K	L	M	
1	Allenstown District Budget 2016-2017								
2	MBC Proposed								
3				DEFAULT					
4			2013/2014	2014/2015	2014/2015	2015/2016	2016/2017	DOLLAR	
5	Account	Description	ACTUAL	VOTED	ACTUAL	VOTED	PROPOSED	Inc./Dec	
6	423	001.2620.890.102.000	VANDALISM	\$ -	\$ 100.00	\$ -	\$ 100.00	\$ 75.00	\$ (25.00)
7	424		TOTAL OPERATION/MAINTENANCE	\$ 110,876.87	\$ 112,605.00	\$ 112,074.55	\$ 114,701.00	\$ 110,266.00	\$ (4,435.00)
8	425								
9	426	001.2621.430.101.000	REPAIRS-HEAT	\$ 2,197.00	\$ 1,000.00	\$ 9,051.86	\$ 2,000.00	\$ 2,000.00	\$ -
10	427	001.2621.430.102.000	REPAIRS-HEAT	\$ 4,605.30	\$ 1,000.00	\$ -	\$ 1,000.00	\$ 1.00	\$ (999.00)
11	428	001.2621.431.101.000	REPAIRS-ELECTRIC/PLUMBING	\$ 5,933.64	\$ 3,000.00	\$ 8,659.06	\$ 3,800.00	\$ 3,800.00	\$ -
12	429	001.2621.431.102.000	REPAIRS-ELECTRIC/PLUMBING	\$ 8,410.99	\$ 5,000.00	\$ 2,771.59	\$ 4,000.00	\$ 3,000.00	\$ (1,000.00)
13	430	001.2621.432.101.000	OTHER REPAIRS TO BUILDING	\$ 50,122.43	\$ 3,500.00	\$ 19,509.60	\$ 13,000.00	\$ 1.00	\$ (12,999.00)
14	431	001.2621.432.102.000	OTHER REPAIRS TO BUILDING	\$ 8,847.84	\$ 2,000.00	\$ 2,705.00	\$ 2,000.00	\$ 2,000.00	\$ -
15	432	001.2621.520.101.000	LIABILITY INSURANCE	\$ 6,533.89	\$ 7,284.00	\$ 7,252.48	\$ 7,256.00	\$ 7,150.00	\$ (106.00)
16	433	001.2621.520.102.000	LIABILITY INSURANCE	\$ 6,533.88	\$ 7,283.00	\$ 7,252.48	\$ 7,255.00	\$ 7,150.00	\$ (105.00)
17	434		TOTAL OPERATION/MAINTENANCE	\$ 93,154.97	\$ 30,067.00	\$ 57,202.07	\$ 40,311.00	\$ 25,102.00	\$ (15,209.00)
18	435								
19	436	001.2630.422.101.000	PLOWING SERVICE	\$ 8,640.00	\$ 7,560.00	\$ 8,100.00	\$ 7,560.00	\$ 7,560.00	\$ -
20	437	001.2630.422.102.000	PLOWING SERVICE	\$ 8,808.00	\$ 7,740.00	\$ 8,328.00	\$ 7,740.00	\$ 7,740.00	\$ -
21	438	001.2630.424.101.000	GROUNDS MAINTENANCE	\$ 19,320.00	\$ 2,520.00	\$ 7,320.00	\$ 2,000.00	\$ 4,025.00	\$ 2,025.00
22	439		<i>Rubber mulch and woodchips, lawn services</i>						
23	440	001.2630.424.102.000	GROUNDS MAINTENANCE	\$ 47,127.00	\$ 8,000.00	\$ 13,787.20	\$ 6,140.00	\$ 6,650.00	\$ 510.00
24	441		<i>Lawn services</i>						
25	442		TOTAL OPERATION/MAINTENANCE	\$ 83,895.00	\$ 25,820.00	\$ 37,535.20	\$ 23,440.00	\$ 25,975.00	\$ 2,535.00
26	443								
27	444	001.2640.430.101.000	EQUIPMENT REPAIR/MAINT	\$ 539.75	\$ 1,000.00	\$ -	\$ 1,000.00	\$ 600.00	\$ (400.00)
28	445	001.2640.430.102.000	EQUIPMENT REPAIR/MAINT	\$ -	\$ 1,000.00	\$ 244.00	\$ 400.00	\$ 400.00	\$ -
29	446	001.2640.431.101.000	CONTRACT MAINTENANCE-HEAT	\$ 3,975.00	\$ 1,000.00	\$ 3,975.00	\$ 3,975.00	\$ 3,975.00	\$ -
30	447	001.2640.431.102.000	CONTRACT MAINTENANCE-HEAT	\$ 3,975.00	\$ 1,000.00	\$ 3,975.00	\$ 3,975.00	\$ 3,975.00	\$ -
31	448	001.2640.432.101.000	CONTRACT MAINT-ELECT/PLUMBING	\$ -	\$ 1.00	\$ -	\$ 1.00	\$ 1.00	\$ -
32	449	001.2640.432.102.000	CONTRACT MAINT-ELECT/PLUMBING	\$ -	\$ 1.00	\$ -	\$ 1.00	\$ 1.00	\$ -
33	450	001.2640.433.101.000	OTHER CONTRACT MAINT SERVICES	\$ 22,833.88	\$ 5,000.00	\$ 18,339.40	\$ 5,000.00	\$ 5,000.00	\$ -
34	451		<i>Elevator service, fire extinguisher, pest services, Stanley, NH DOE labor for elevator</i>						
35	452	001.2640.433.102.000	OTHER CONTRACT MAINT SERVICES	\$ 9,900.44	\$ 8,500.00	\$ 7,838.31	\$ 9,000.00	\$ 6,000.00	\$ (3,000.00)
36	453		<i>Elevator service, fire extinguisher, pest services, Stanley, NH DOE labor for elevator</i>						
37	454		TOTAL OPERATION/MAINTENANCE	\$ 41,224.07	\$ 17,502.00	\$ 34,371.71	\$ 23,352.00	\$ 19,952.00	\$ (3,400.00)
38	455								
39	456	001.2660.110.101.000	CROSSING GUARD	\$ 5,010.00	\$ 5,624.00	\$ 5,190.00	\$ 5,400.00	\$ 5,493.60	\$ 93.60
40	457	001.2660.110.102.000	CROSSING GUARD	\$ 5,295.00	\$ 5,624.00	\$ 5,265.00	\$ 5,400.00	\$ 5,493.60	\$ 93.60
41	458	001.2660.330.101.000	SCHOOL RESOURCE OFFICER	\$ 22,668.16	\$ 23,434.00	\$ 16,729.21	\$ 31,317.00	\$ -	\$ (31,317.00)
42	459	001.2660.330.102.000	SCHOOL RESOURCE OFFICER	\$ 22,668.12	\$ 23,434.00	\$ 16,729.21	\$ 31,317.00	\$ -	\$ (31,317.00)
43	460		TOTAL SECURITY SERVICES	\$ 55,641.28	\$ 58,116.00	\$ 43,913.42	\$ 73,434.00	\$ 10,987.20	\$ (62,446.80)
44	461								
45	462	001.2721.443.101.000	TRANSPORTATION CONTRACT	\$ 94,106.48	\$ 67,538.00	\$ 69,826.25	\$ 69,736.00	\$ 71,602.00	\$ 1,866.00
46	463	001.2721.443.102.000	TRANSPORTATION CONTRACT	\$ 78,504.56	\$ 70,538.00	\$ 72,078.92	\$ 72,736.00	\$ 74,602.00	\$ 1,866.00
47	464		<i>Includes Late bus \$3,000</i>						
48	465	001.2721.626.101.000	FUEL SURCHARGE	\$ -	\$ 1.00	\$ -	\$ 1.00	\$ 1.00	\$ -
49	466	001.2721.626.102.000	FUEL SURCHARGE	\$ -	\$ 1.00	\$ -	\$ 1.00	\$ 1.00	\$ -
50	467		TOTAL PUPIL TRANSPORTATION	\$ 172,611.04	\$ 138,078.00	\$ 141,905.17	\$ 142,474.00	\$ 146,206.00	\$ 3,732.00
51	468								
52	469	001.2722.517.101.000	SPED-SUMMER TRANSPORTATION	\$ 4,343.26	\$ 5,963.00	\$ 8,404.26	\$ 6,052.00	\$ 9,855.00	\$ 3,803.00
53	470	001.2722.517.102.000	SPED-SUMMER TRANSPORTATION	\$ 8,100.09	\$ 7,748.00	\$ 2,054.35	\$ 5,761.00	\$ 4,298.00	\$ (1,463.00)
54	471	001.2722.518.101.000	SPED-TRANSPORTATION CONTRACT	\$ 23,677.89	\$ 22,512.00	\$ 22,513.50	\$ 23,245.00	\$ 24,400.00	\$ 1,155.00
55	472	001.2722.518.102.000	SPED-TRANSPORTATION CONTRACT	\$ 24,174.75	\$ 22,511.00	\$ 22,513.50	\$ 23,245.00	\$ 24,400.00	\$ 1,155.00
56	473	001.2722.519.101.000	SPED TRANSPORTATION	\$ 19,360.75	\$ 36,351.00	\$ 80,780.45	\$ 80,105.00	\$ 40,833.00	\$ (39,272.00)
57	474	001.2722.519.102.000	SPED TRANSPORTATION	\$ 93,383.77	\$ 68,620.00	\$ 34,531.23	\$ 114,287.00	\$ 65,447.00	\$ (48,840.00)
58	475	001.2722.626.101.000	FUEL SURCHARGE	\$ -	\$ 1.00	\$ -	\$ 1.00	\$ 1.00	\$ -
59	476	001.2722.626.102.000	FUEL SURCHARGE	\$ -	\$ 1.00	\$ -	\$ 1.00	\$ 1.00	\$ -
60	477		TOTAL PUPIL TRANSPORTATION	\$ 173,040.51	\$ 163,707.00	\$ 170,797.29	\$ 252,697.00	\$ 169,235.00	\$ (83,462.00)
61	478								
62	479	001.2724.519.102.000	TRANSPORTATION-ATHLETIC	\$ 2,649.12	\$ 4,000.00	\$ 3,261.81	\$ 3,500.00	\$ 3,500.00	\$ -
63	480		TOTAL PUPIL TRANSPORTATION	\$ 2,649.12	\$ 4,000.00	\$ 3,261.81	\$ 3,500.00	\$ 3,500.00	\$ -
64	481								
65	482	001.2725.519.101.000	TRANSPORTATION-FIELD TRIPS	\$ 921.40	\$ 3,800.00	\$ 1,403.44	\$ 3,500.00	\$ 1,000.00	\$ (2,500.00)
66	483	001.2725.519.102.000	TRANSPORTATION-FIELD TRIPS	\$ 9,127.74	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	\$ -
67	484		TOTAL PUPIL TRANSPORTATION	\$ 10,049.14	\$ 11,800.00	\$ 9,403.44	\$ 11,500.00	\$ 9,000.00	\$ (2,500.00)
68	485								
69	486	001.2900.211.101.000	HEALTH INSURANCE	\$ 509,817.32	\$ 459,525.00	\$ 481,899.07	\$ 545,146.00	\$ 570,627.95	\$ 25,481.95
70	487		<i>Estimated 9.1% increase in rate</i>						
71	488	001.2900.211.102.000	HEALTH INSURANCE	\$ 253,313.12	\$ 356,229.00	\$ 305,506.86	\$ 346,642.00	\$ 316,813.47	\$ (29,828.53)
72	489		<i>Estimated 9.1% increase in rate</i>						

	A	B	H	I	J	K	L	M
1	Allenstown District Budget 2016-2017							
2	MBC Proposed							
3				DEFAULT				
4			2013/2014	2014/2015	2014/2015	2015/2016	2016/2017	DOLLAR
5			ACTUAL	VOTED	ACTUAL	VOTED	PROPOSED	Inc./Dec
6	Account	Description						
490	001.2900.212.101.000	DENTAL INSURANCE	\$ 12,266.96	\$ 15,107.00	\$ 17,735.78	\$ 15,607.00	\$ 16,554.02	\$ 947.02
491		0% increase estimated						
492	001.2900.212.102.000	DENTAL INSURANCE	\$ 7,811.63	\$ 13,218.00	\$ 12,507.74	\$ 11,842.00	\$ 11,908.35	\$ 66.35
493		0% increase estimated						
494	001.2900.213.101.000	LIFE INSURANCE	\$ 2,572.82	\$ 2,620.00	\$ 2,138.73	\$ 2,355.00	\$ 2,070.40	\$ (284.60)
495	001.2900.213.102.000	LIFE INSURANCE	\$ 1,472.62	\$ 1,772.00	\$ 1,735.61	\$ 1,968.00	\$ 1,883.71	\$ (84.29)
496	001.2900.214.101.000	DISABILITY INSURANCE	\$ 5,845.48	\$ 5,291.00	\$ 6,408.89	\$ 4,722.00	\$ 5,834.75	\$ 1,112.75
497	001.2900.214.102.000	DISABILITY INSURANCE	\$ 3,135.45	\$ 3,512.00	\$ 3,708.29	\$ 3,905.00	\$ 5,308.63	\$ 1,403.63
498	001.2900.220.101.000	FICA	\$ 149,753.14	\$ 147,826.00	\$ 138,924.69	\$ 126,641.00	\$ 119,988.84	\$ (6,652.16)
499	001.2900.220.102.000	FICA	\$ 84,267.21	\$ 100,367.00	\$ 100,199.88	\$ 108,847.00	\$ 109,169.49	\$ 322.49
500	001.2900.232.101.000	TEACHERS RETIREMENT	\$ 239,407.30	\$ 233,635.00	\$ 216,767.69	\$ 231,851.00	\$ 197,689.77	\$ (34,161.23)
501	001.2900.232.102.000	TEACHERS RETIREMENT	\$ 128,506.53	\$ 152,821.00	\$ 144,005.93	\$ 180,883.00	\$ 171,633.95	\$ (9,249.05)
502	001.2900.238.101.000	SEPARATION BENEFIT	\$ 12,238.20	\$ 1,986.00	\$ -	\$ 21,781.00	\$ -	\$ (21,781.00)
503	001.2900.238.102.000	SEPARATION BENEFIT	\$ 16,334.43	\$ -	\$ -	\$ -	\$ -	\$ -
504	001.2900.239.101.000	ANNUITY	\$ 6,994.31	\$ 9,900.00	\$ 5,192.55	\$ 3,000.00	\$ 5,720.00	\$ 2,720.00
505	001.2900.239.102.000	ANNUITY	\$ 6,919.89	\$ 5,500.00	\$ 11,898.48	\$ 1,000.00	\$ 3,720.00	\$ 2,720.00
506	001.2900.250.101.000	UNEMPLOYMENT COMPENSATION	\$ 6,192.53	\$ 4,490.00	\$ 4,866.14	\$ 3,973.00	\$ 3,776.44	\$ (196.56)
507	001.2900.250.102.000	UNEMPLOYMENT COMPENSATION	\$ 3,344.38	\$ 2,903.00	\$ 3,356.03	\$ 3,609.00	\$ 3,738.84	\$ 129.84
508	001.2900.260.101.000	WORKERS COMPENSATION	\$ 17,701.15	\$ 13,173.00	\$ 13,711.94	\$ 11,682.00	\$ 10,616.55	\$ (1,065.45)
509	001.2900.260.102.000	WORKERS COMPENSATION	\$ 10,436.17	\$ 9,389.00	\$ 10,117.28	\$ 11,048.00	\$ 10,657.09	\$ (390.91)
510	001.2900.290.101.000	VACATION ACCRUAL	\$ (3,727.18)	\$ 1.00	\$ -	\$ 1.00	\$ 1.00	\$ -
511	001.2900.290.102.000	VACATION ACCRUAL	\$ 864.34	\$ 1.00	\$ -	\$ 1.00	\$ 1.00	\$ -
512	001.2900.292.101.000	NON-UNION INCREASE	\$ -	\$ -	\$ -	\$ 2,937.00	\$ -	\$ (2,937.00)
513	001.2900.292.102.000	NON-UNION INCREASE	\$ -	\$ -	\$ -	\$ 2,936.00	\$ -	\$ (2,936.00)
514		TOTAL OTHER SUPPORT SERVICES	\$ 1,475,467.80	\$ 1,539,266.00	\$ 1,480,681.58	\$ 1,642,377.00	\$ 1,567,714.25	\$ (74,662.75)
515								
516	001.4200.451.101.000	CONSTRUCTION/BUILDING IMPROV	\$ -	\$ 1.00	\$ -	\$ 1.00	\$ 1.00	\$ -
517	001.4200.451.102.000	CONSTRUCTION-BUILDING IMPROV	\$ 13,293.00	\$ 1.00	\$ 18,303.50	\$ 1.00	\$ 1.00	\$ -
518		TOTAL FACILITY AQU./CONSTR.	\$ 13,293.00	\$ 2.00	\$ 18,303.50	\$ 2.00	\$ 2.00	\$ -
519								
520	001.5221.930.102.000	TRANSFER TO FOOD SERVICE	\$ 27,992.42	\$ 26,632.00	\$ 31,506.28	\$ 30,289.00	\$ 6,308.49	\$ (23,980.51)
521		TOTAL MISC. ACCOUNTS	\$ 27,992.42	\$ 26,632.00	\$ 31,506.28	\$ 30,289.00	\$ 6,308.49	\$ (23,980.51)
522								
523	001.5310.930.102.000	PACE ACADEMY TUTION	\$ 6,729.45	\$ 35,440.00	\$ 13,463.10	\$ 11,503.00	\$ 21,417.25	\$ 9,914.25
524		TOTAL ALLCOATION TO CHARTER SCHOOLS	\$ 6,729.45	\$ 35,440.00	\$ 13,463.10	\$ 11,503.00	\$ 21,417.25	\$ 9,914.25
525								
526								
527		FUND I TOTAL	\$ 9,012,261.62	\$ 9,329,135.00	\$ 8,964,381.62	\$ 9,146,834.00	\$ 9,186,357.65	\$ 39,523.65
528								0.43%
529		FUND II ANTICIPATED GRANTS	\$ 152,247.17	\$ 240,000.00	\$ 234,972.05	\$ 159,000.00	\$ 216,786.99	\$ 57,786.99
530								
531		FUND IV FOOD SERVICE PROGRAM	\$ 191,351.31	\$ 187,333.00	\$ 182,317.75	\$ 193,390.00	\$ 181,353.50	\$ (12,036.50)
532								
533		DISTRICT APPROPRIATION	\$ 9,355,860.10	\$ 9,756,468.00	\$ 9,381,671.42	\$ 9,499,224.00	\$ 9,584,498.14	\$ 85,274.14
534								0.90%