

Allenstown School District

MBC Meeting Information

Armand R. Dupont School

December 11, 2014

<u>CURRENT YEAR VOTED BUDGET</u>		<u>FY 15/16 PROPOSED BUDGET</u>		<u>CHANGES</u>	
				School Board Proposed FY15/16	Estimated Increase/ (Decrease)
				9,146,834	(182,301)
FUND I OPERATING BUDGET					
	Tax Rate FY14/15				
	9,329,135				
FUND I OPERATING BUDGET					
GRANTS	240,000			159,000	(81,000)
FOOD SERVICE	187,333			193,390	6,057
TOTAL APPROPRIATION	9,756,468			9,499,224	(257,244)
LESS: ESTIMATED REVENUES	5,626,826			5,232,842	(393,984)
APPROPRIATION TO BE RAISED BY TAXES	4,129,642			4,266,382	136,740
LOCAL TAX RATE	16.81			17.36	0.55
	<i>(Assessed Valuation 245,729,936)</i>				
STATE EDUCATION TAX RATE	2.28			2.50	0.22
	<i>State Education Tax to be raised \$542,535</i>				
	<i>(Assessed Valuation 237,957,536) No Utilities</i>				
TOTAL TAX RATE SET	19.09			19.86	0.77

<u>ALLENSTOWN</u>				
<u>FY 2015/16 Estimated Revenue</u>				
		<u>Tax</u>		
	<u>Actual</u>	<u>Rate Set</u>	<u>Estimated</u>	
<u>Revenue from State Sources</u>	<u>2013/2014</u>	<u>2014/2015</u>	<u>2015/2016</u>	<u>Difference</u>
Adequate Education Grant	4,279,210.73	4,206,812.00	4,092,218.00	(114,594.00)
State Education Tax	565,133.00	542,535.00	594,195.00	51,660.00
School Building Aid	-	-	-	-
Sped Charter School	3,712.00	-	-	-
Catastrophic Aid	142,615.20	115,000.00	93,230.00	(21,770.00)
Child Nutrition	237.63	2,200.00	2,500.00	300.00
<u>Revenue from Federal Sources</u>				
ECIA Chapter I & II	152,247.17	240,000.00	159,000.00	(81,000.00)
Child Nutrition	104,450.52	98,601.00	104,400.00	5,799.00
Medicaid	116,117.66	98,000.00	98,000.00	-
<u>Local Revenue Other Than Taxes</u>				
Earnings on Investments	-	-	-	-
Sped Tuition	-	-	-	-
Homeless Transportation	18,531.84	-	-	-
Rental Revenue	3,275.50	2,400.00	2,400.00	-
Misc. Other Local	11,700.48	13,400.00	410.00	(12,990.00)
Lunch Sales	56,157.13	59,900.00	56,200.00	(3,700.00)
Transfer to Food Service	27,992.42	26,632.00	30,289.00	3,657.00
Surplus to Trusts	-	-	-	-
Realized Surplus FY13	106,778.00	-	-	-
Realized Surplus FY14	-	232,753.00	-	(232,753.00)
TOTAL	\$ 5,588,159.28	\$ 5,638,233.00	\$ 5,232,842.00	\$ (405,391.00)

ALLENSTOWN SCHOOL DISTRICT						
ALLENSTOWN SCHOOL DISTRICT						
PROPOSED BUDGET FY 2015/2016						
DEFAULT						
Account-#	Description	2012/2013 ACTUAL	2013/2014 ACTUAL	2014/2015 VOTED	2015/2016 PROPOSED	DOLLAR INC./DEC.
001 GENERAL FUND						
1100 REGULAR PROGRAMS						
001-1100-110-101-000	TEACHER SALARIES-AES	1,072,609.14	1,076,923.80	1,022,792.00	910,697.00	(112,095.00)
001-1100-110-102-000	TEACHER SALARIES-ARD	537,832.10	564,596.64	652,475.00	630,530.00	(21,945.00)
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	20,117.50	14,397.50	29,380.00	20,085.00	(9,295.00)
	<i>309 Days @\$65/day.</i>					
001-1100-112-102-000	SUBSTITUTES SALARIES	33,572.50	13,438.75	25,870.00	20,540.00	(5,330.00)
	<i>316 Days @\$65/day.</i>					
001-1100-114-101-000	EDUCATIONAL ASST SALARIES	0.00	8,131.18	1.00	1.00	0.00
001-1100-114-102-000	EDUCATIONAL ASST SALARIES	4,360.17	0.00	1.00	1.00	0.00
001-1100-115-101-000	ELL TUTOR	5,608.16	3,616.11	4,891.00	1,000.00	(3,891.00)
001-1100-115-102-000	ELL TUTOR	0.00	0.00	4,891.00	1,000.00	(3,891.00)
001-1100-330-101-000	ELL CONSULTANT	6,216.66	2,777.52	1,254.00	2,000.00	746.00
001-1100-330-102-000	ELL CONSULTANT	3,022.50	4,961.84	739.00	2,000.00	1,261.00
001-1100-430-101-055	REPAIRS/MAINT/COMPUTER	0.00	0.00	1.00	1,000.00	999.00
001-1100-430-102-055	REPAIRS/MAINT/COMPUTER	0.00	0.00	1.00	1,000.00	999.00
	<i>Repairs to all PC's, printers, laptops, whiteboards</i>					
001-1100-431-101-000	INSTRUCT EQUIPMENT REPAIR	191.00	0.00	1.00	300.00	299.00
001-1100-431-102-000	INSTRUCT EQUIPMENT REPAIR	0.00	0.00	1.00	1.00	0.00
001-1100-433-101-000	INSTRUCT EQUIP LEASE + OVERAGE	0.00	0.00	8,855.00	9,221.00	366.00
	<i>Teacher workroom copier</i>					
001-1100-561-102-000	TUITION TO OTHER DISTRICTS	1,745,885.28	1,678,133.00	1,855,063.00	1,790,866.00	(64,197.00)
	<i>Reflects an estimated 5% increase in tuition.</i>					
	<i>154 students @ \$11,629</i>					
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	11,937.37	10,893.27	9,580.00	11,415.00	1,835.00
001-1100-610-101-008	SUPPLIES-ART	4,855.18	1,931.96	2,000.00	1,600.00	(400.00)
001-1100-610-101-023	SUPPLIES-MATH	3,748.48	8,922.70	6,700.00	5,400.00	(1,300.00)
001-1100-610-101-024	SUPPLIES-MUSIC	179.51	174.59	200.00	150.00	(50.00)
001-1100-610-101-025	SUPPLIES-PHYSICAL EDUCATION	0.00	436.87	500.00	230.00	(270.00)
001-1100-610-101-027	SUPPLIES-READING	15,128.01	4,983.20	11,500.00	5,000.00	(6,500.00)
001-1100-610-101-028	SUPPLIES-KINDERGARTEN	1,215.67	531.88	1,000.00	1,400.00	400.00
001-1100-610-101-029	SUPPLIES-SCIENCE	86.69	0.00	400.00	700.00	300.00
001-1100-610-101-030	SUPPLIES-SOCIAL STUDIES	987.28	1,243.80	620.00	300.00	(320.00)
001-1100-610-101-035	SUPPLIES-LANGUAGE	2,539.37	85.80	1,600.00	1,000.00	(600.00)
001-1100-610-101-055	SUPPLIES-COMPUTER	2,085.00	1,085.45	1,200.00	1,400.00	200.00
001-1100-610-102-000	GENERAL SUPPLIES	5,906.96	4,655.94	5,904.00	6,500.00	596.00
	<i>All school supplies/paper/toner/postage/ink/riso</i>					
001-1100-610-102-008	SUPPLIES-ART	2,248.06	1,195.68	2,200.00	1,600.00	(600.00)
001-1100-610-102-023	SUPPLIES-MATH	255.20	3,869.72	3,000.00	3,700.00	700.00
	<i>Consumables in 5 & 6</i>					
001-1100-610-102-024	SUPPLIES-MUSIC	0.00	0.00	100.00	1.00	(99.00)
001-1100-610-102-025	SUPPLIES-PHYSICAL EDUCATION	78.70	429.84	420.00	1.00	(419.00)
001-1100-610-102-027	SUPPLIES-READING	0.00	494.45	2,500.00	3,000.00	500.00
	<i>Increased use of Scholastic Magazines, RtI use</i>					
001-1100-610-102-029	SUPPLIES-SCIENCE	1,030.29	773.01	1,500.00	1,000.00	(500.00)
	<i>Dissection cell sheets/lab consummables</i>					
001-1100-610-102-030	SUPPLIES-SOCIAL STUDIES	0.00	13.08	450.00	200.00	(250.00)
001-1100-610-102-035	SUPPLIES-LANGUAGE	0.00	1,579.44	2,250.00	1,200.00	(1,050.00)
001-1100-610-102-050	SUPPLIES-FOREIGN LANGUAGE	0.00	73.02	100.00	1.00	(99.00)
001-1100-610-102-055	SUPPLIES-COMPUTER	1,793.08	1,334.47	2,000.00	1,500.00	(500.00)
001-1100-611-101-055	COMPUTER PARTS	87.33	0.00	1.00	1.00	0.00

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DEFAULT						
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001-1100-611-102-055	COMPUTER PARTS	403.30	0.00	1.00	1.00	0.00
001-1100-641-101-000	GENERAL BOOKS	893.75	60.32	932.00	610.00	(322.00)
001-1100-641-101-023	BOOKS-MATH	0.00	203.88	200.00	150.00	(50.00)
001-1100-641-101-027	BOOKS-READING	1,363.93	283.05	1,000.00	2,000.00	1,000.00
001-1100-641-101-029	BOOKS-SCIENCE	0.00	0.00	400.00	300.00	(100.00)
	<i>Nonfiction books to support CCSS</i>					
001-1100-641-101-035	BOOKS-LANGUAGE	288.40	0.00	800.00	545.00	(255.00)
001-1100-641-102-000	GENERAL BOOKS	400.35	55.96	1,000.00	400.00	(600.00)
001-1100-641-102-008	BOOKS-ART	0.00	0.00	70.00	1.00	(69.00)
001-1100-641-102-023	BOOKS-MATH	104.47	0.00	100.00	1.00	(99.00)
001-1100-641-102-024	BOOKS-MUSIC	486.57	204.60	250.00	175.00	(75.00)
001-1100-641-102-027	BOOKS-READING	518.35	300.00	800.00	1,200.00	400.00
	<i>Replace classroom sets of books - One grade</i>					
001-1100-641-102-029	BOOKS-SCIENCE	304.78	0.00	150.00	1.00	(149.00)
001-1100-641-102-030	BOOKS-SOCIAL STUDIES	270.39	440.45	400.00	575.00	175.00
001-1100-641-102-035	BOOKS-LANGUAGE	0.00	189.00	200.00	1.00	(199.00)
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	0.00	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	379.93	0.00	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	0.00	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	67.58	0.00	14.00	1.00	(13.00)
001-1100-650-101-055	SOFTWARE-COMPUTER	2,251.35	0.00	1.00	1.00	0.00
001-1100-650-102-055	SOFTWARE-COMPUTER	1,995.80	1,423.80	1.00	1.00	0.00
001-1100-733-101-000	NEW EQUIPMENT - GENERAL	323.78	0.00	1.00	3,500.00	3,499.00
	<i>Fireproof file cabinet</i>					
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	400.00	399.00
001-1100-733-102-000	NEW EQUIPMENT-GENERAL	104.99	0.00	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	0.00	303.03	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	229.32	0.00	325.00	1.00	(324.00)
001-1100-734-101-055	NEW EQUIPMENT-COMPUTER	0.00	9,600.00	1.00	2,800.00	2,799.00
001-1100-734-102-055	NEW EQUIPMENT-COMPUTER	13,398.00	17,659.87	1.00	1.00	0.00
001-1100-737-101-000	REPLACEMENT EQUIP.-GEN'L	4,940.58	2,779.02	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	0.00	401.35	394.00	1.00	(393.00)
001-1100-737-102-000	REPLACEMENT EQUIP.-GEN'L	10,476.29	4,087.60	1.00	1,125.00	1,124.00
	<i>Replace furniture in (1) classroom- cabinets for storage</i>					
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	3,322.85	0.00	1.00	600.00	599.00

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PROPOSED BUDGET FY 2015/2016						
DEFAULT						
Account-#	Description	2012/2013 ACTUAL	2013/2014 ACTUAL	2014/2015 VOTED	2015/2016 PROPOSED	DOLLAR INC./DEC.
<i>UltraNets</i>						
001-1100-737-102-029	REPLACEMENT EQUIP.-SCIENCE	0.00	0.00	1.00	950.00	949.00
<i>Sherlock Bones book series</i>						
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	1,168.38	507.12	500.00	5,000.00	4,500.00
001-1100-738-102-055	REPLACEMENT EQUIP.-COMPUTER	0.00	19,204.75	500.00	1.00	(499.00)
001-1100-810-101-024	DUES & FEES-MUSIC	0.00	80.00	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		97,855.32	102,491.97	64,186.00	67,673.00	3,487.00
TOTAL REGULAR PROGRAMS		3,527,270.33	3,469,468.31	3,670,407.00	3,457,920.00	(212,487.00)
001-1200-110-101-000 TEACHER SALARIES						
	<i>94:142 grand offset \$68,168 total cost of salaries \$ 271,956</i>	248,433.82	247,639.69	233,894.00	203,788.00	(30,106.00)
001-1200-110-102-000 TEACHER SALARIES						
	<i>94:142 grand offset \$58,111 total cost of salaries \$266,138</i>	107,828.67	122,860.53	170,926.00	208,027.00	37,101.00
001-1200-111-102-000 SPED SECRETARY						
		22,128.31	23,032.69	23,681.00	24,214.00	533.00
001-1200-112-101-000 SUBSTITUTE SALARIES						
	<i>255 Days @\$65/day.</i>	14,592.50	18,460.00	21,569.00	16,575.00	(4,994.00)
001-1200-112-102-000 SUBSTITUTE SALARIES						
	<i>255 Days @\$65/day.</i>	19,873.75	8,450.00	9,970.00	16,575.00	6,605.00
001-1200-113-101-000 SPED INTERVENTIONIST						
		41,733.69	37,470.45	64,405.00	20,393.00	(44,012.00)
001-1200-113-102-000 SPED INTERVENTIONIST						
		13,196.29	11,437.45	19,993.00	30,425.00	10,432.00
001-1200-114-101-000 SPED EDUCATION ASST. SALARIES						
		156,412.35	171,831.40	136,336.00	127,180.00	(9,156.00)
001-1200-114-102-000 SPED EDUCATION ASST. SALARIES						
		57,591.70	55,672.62	64,329.00	111,270.00	46,941.00
001-1200-115-101-000 SPED SUMMER PROGRAM						
		16,437.50	19,335.28	21,965.00	10,312.00	(11,653.00)
001-1200-115-102-000 SPED SUMMER PROGRAM						
		4,408.11	2,412.50	7,161.00	10,062.00	2,901.00
001-1200-240-101-000 SPED COURSE REIMBURSEMENT						
		0.00	200.00	2,250.00	3,000.00	750.00
001-1200-240-102-000 SPED COURSE REIMBURSEMENT						
		600.00	0.00	2,250.00	3,000.00	750.00
001-1200-321-101-000 SPED TUTORING SERVICES						
		0.00	0.00	200.00	500.00	300.00
001-1200-321-102-000 SPED TUTORING SERVICES						
		428.85	0.00	2,442.00	2,000.00	(442.00)
001-1200-322-101-000 SPED TRAINING						
		2,131.71	2,168.00	3,000.00	3,000.00	0.00
001-1200-322-102-000 SPED TRAINING						
		2,601.59	216.00	3,000.00	3,000.00	0.00
001-1200-323-101-000 SPED CONTRACTED SERVICES						
		101,374.96	134,473.47	121,685.00	68,893.00	(52,792.00)
001-1200-323-102-000 SPED CONTRACTED SERVICES						
		121,590.74	107,125.63	105,055.00	207,457.00	102,402.00
001-1200-430-101-000 EQUIP REPAIRS/MAINT CONTRACTS						
		0.00	1,080.00	1,080.00	1,100.00	20.00
001-1200-430-102-000 EQUIP REPAIRS/MAINT CONTRACTS						
		0.00	270.94	500.00	500.00	0.00
001-1200-568-101-000 SUMMER SPECIAL PLACEMENTS						
		9,434.00	10,736.07	2,990.00	23,780.00	20,790.00
001-1200-568-102-000 SUMMER SPECIAL PLACEMENTS						
		40,358.59	50,105.03	58,991.00	21,255.00	(37,736.00)
001-1200-569-101-000 SPECIAL PLACEMENTS						
		196,910.20	86,008.84	237,220.00	222,039.00	(15,181.00)
001-1200-569-102-000 SPECIAL PLACEMENTS						
		725,632.68	766,367.70	773,217.00	512,128.00	(261,089.00)
001-1200-580-101-000 OUT OF DIST TRAVEL/WORKSHOPS						
		250.00	417.48	250.00	250.00	0.00
001-1200-580-102-000 OUT OF DIST TRAVEL/WORKSHOPS						
		250.00	250.00	250.00	250.00	0.00
001-1200-600-101-031 SPED-REPAIR PARTS						
		0.00	0.00	250.00	250.00	0.00
001-1200-600-101-036 SPEECH-REPAIR PARTS						
		0.00	157.39	250.00	250.00	0.00
001-1200-610-101-031 SUPPLIES-SPED						
		1,926.23	2,488.10	2,300.00	2,500.00	200.00
001-1200-610-101-036 SUPPLIES-SPEECH						
		343.12	0.00	400.00	350.00	(50.00)
001-1200-610-101-055 SUPPLIES-COMPUTER						
		0.00	132.98	900.00	1.00	(899.00)
001-1200-610-102-031 SUPPLIES-SPED						
		2,186.22	4,947.35	1,900.00	2,000.00	100.00
001-1200-610-102-036 SUPPLIES-SPEECH						
		138.20	143.17	250.00	250.00	0.00
001-1200-641-101-031 BOOKS-SPED						
		445.92	1,866.04	750.00	750.00	0.00
001-1200-641-102-031 BOOKS-SPED						
		94.75	528.45	500.00	750.00	250.00
001-1200-642-101-036 A/V-SPEECH						
		0.00	43.95	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	1,000.00	999.00
<i>2 licenses</i>						
001-1200-650-102-055 SOFTWARE						
		0.00	599.00	1.00	1,000.00	999.00
<i>2 licenses</i>						

ALLENSTOWN SCHOOL DISTRICT						
ALLENSTOWN SCHOOL DISTRICT						
PROPOSED BUDGET FY 2015/2016						
			DEFAULT			
Account-#	Description	2012/2013 ACTUAL	2013/2014 ACTUAL	2014/2015 VOTED	2015/2016 PROPOSED	DOLLAR INC./DEC.
001-1200-733-101-000	NEW EQUIPMENT-SPED	1,605.82	1,843.10	1,500.00	1,500.00	0.00
001-1200-733-102-000	NEW EQUIPMENT-SPED	0.00	6,842.49	1,500.00	5,000.00	3,500.00
	<i>Includes \$3,500 for fireproof cabinet</i>					
001-1200-734-101-055	NEW COMPUTER-SPED	595.02	349.98	1,000.00	1,000.00	0.00
001-1200-734-102-055	NEW COMPUTER-SPED	1,045.00	0.00	1,000.00	1,000.00	0.00
001-1200-810-101-000	DUES & FEES	225.00	265.00	1.00	400.00	399.00
001-1200-810-102-000	DUES & FEES	220.00	0.00	1.00	400.00	399.00
TOTAL SPECIAL PROGRAMS		1,913,025.29	1,898,228.77	2,101,115.00	1,869,376.00	(231,739.00)
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	0.00	0.00	1,000.00	1.00	(999.00)
001-1270-321-102-000	GIFTED/TALENT CONTRACT SVC	0.00	0.00	1,000.00	1.00	(999.00)
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		0.00	0.00	2,602.00	6.00	(2,596.00)
1410 OTHER INSTR.PROGRAMS						
001-1410-110-101-000	CO-CURRICULAR SALARIES	0.00	0.00	1.00	1,400.00	1,399.00
001-1410-110-102-000	CO-CURRICULAR SALARIES	21,975.00	23,225.00	24,605.00	19,950.00	(4,655.00)
001-1410-340-102-000	CO-CURRICULAR OFFICIALS	4,100.00	3,835.00	5,760.00	6,180.00	420.00
	<i>Includes assigners & game supervisors</i>					
001-1410-610-101-000	CO-CURRICULAR SUPPLIES	0.00	0.00	0.00	1.00	1.00
001-1410-610-102-000	CO-CURRICULAR SUPPLIES	1,340.88	1,212.50	2,744.00	1,700.00	(1,044.00)
	<i>New basketball uniforms</i>					
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	0.00	3,540.00	1.00	1.00	0.00
001-1410-810-102-000	CO-CURRICULAR DUES/FEES	1,070.00	800.00	1,300.00	925.00	(375.00)
TOTAL OTHER INSTR.PROGRAMS		28,485.88	32,612.50	34,412.00	30,158.00	(4,254.00)
2113 ATTENDANCE & SOCIAL WORK						
001-2113-110-101-000	STUDENT SERVICES COORDINATOR	25,178.61	25,933.96	25,934.00	25,934.00	0.00
001-2113-110-102-000	STUDENT SERVICES COORDINATOR	25,178.39	25,933.75	25,934.00	25,934.00	0.00
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	51,867.71	52,018.00	52,018.00	0.00
2120 GUIDANCE						
001-2120-110-101-000	GUIDANCE SALARY	84,158.50	65,680.00	66,794.00	67,928.00	1,134.00
001-2120-110-102-000	GUIDANCE SALARY	20,333.50	43,539.00	46,289.00	49,122.00	2,833.00
001-2120-610-101-017	GUIDANCE SUPPLIES	245.06	129.20	300.00	300.00	0.00
001-2120-610-102-017	GUIDANCE SUPPLIES	183.09	68.15	227.00	200.00	(27.00)
001-2120-641-102-017	GUIDANCE BOOKS	0.00	31.45	40.00	1.00	(39.00)
001-2120-733-102-000	NEW EQUIPMENT	0.00	1,319.79	1.00	1.00	0.00
001-2120-737-101-000	REPLACEMENT FURN/FIXTURES	0.00	254.15	1.00	1.00	0.00
TOTAL GUIDANCE		104,920.15	111,021.74	113,652.00	117,553.00	3,901.00

ALLENSTOWN SCHOOL DISTRICT						
ALLENSTOWN SCHOOL DISTRICT						
PROPOSED BUDGET FY 2015/2016						
DEFAULT						
Account-#	Description	2012/2013 ACTUAL	2013/2014 ACTUAL	2014/2015 VOTED	2015/2016 PROPOSED	DOLLAR INC./DEC.
2123	STUDENT ASSESSMENTS					
001-2123-330-101-000	SPECIAL ED. APPRAISAL	117,430.49	159,027.04	162,128.00	178,155.00	16,027.00
001-2123-330-102-000	SPECIAL ED. APPRAISAL	172,232.89	128,702.89	127,760.00	137,959.00	10,199.00
001-2123-331-101-000	TESTING SERVICES	3,687.50	8,315.00	5,000.00	3,165.00	(1,835.00)
	<i>RenLearn/Star Testing; Aimsweb</i>					
001-2123-331-102-000	TESTING SERVICES	2,025.00	3,070.00	4,450.00	2,862.00	(1,588.00)
	<i>RenLearn/Star Testing; Aimsweb</i>					
001-2123-610-101-000	TESTING SUPPLIES	704.09	620.12	800.00	700.00	(100.00)
	<i>Pencils/manipulatives, snacks</i>					
001-2123-610-101-036	TESTING SUPPLIES-SPEECH	1,692.21	1,101.45	700.00	150.00	(550.00)
001-2123-610-102-000	TESTING SUPPLIES	428.91	1,617.52	620.00	500.00	(120.00)
001-2123-610-102-036	TESTING SUPPLIES-SPEECH	0.00	0.00	250.00	950.00	700.00
	TOTAL TESTING SERVICES	298,201.09	302,454.02	301,708.00	324,441.00	22,733.00
2129	HOME TUTORING					
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	1,749.00	0.00	100.00	1.00	(99.00)
001-2132-330-102-000	MEDICAL CONSULTATIONS	344.50	0.00	100.00	1.00	(99.00)
	TOTAL HEALTH	2,093.50	0.00	200.00	2.00	(198.00)
2134	HEALTH					
001-2134-110-101-000	NURSE SALARY	54,948.00	54,425.00	55,342.00	57,116.00	1,774.00
	<i>Summer Nurse \$840</i>					
001-2134-110-102-000	NURSE SALARY	48,908.00	52,425.00	54,342.00	55,116.00	774.00
	<i>Summer Nurse \$840</i>					
001-2134-114-102-000	NURSE AIDE	0.00	0.00	1.00	1.00	0.00
001-2134-610-101-000	SUPPLIES-MEDICAL	2,481.53	1,899.45	2,500.00	2,100.00	(400.00)
001-2134-610-102-000	SUPPLIES-MEDICAL	2,748.58	1,057.00	2,295.00	2,500.00	205.00
	TOTAL HEALTH	109,086.11	109,806.45	114,480.00	116,833.00	2,353.00
2139	HEALTH					
001-2139-331-101-055	TECHNICAL SUPPORT	0.00	284.00	295.00	315.00	20.00
001-2139-331-102-055	TECHNICAL SUPPORT	0.00	284.00	295.00	315.00	20.00
001-2139-430-101-000	EQUIP REPAIRS/CALIBRATION	310.78	347.50	225.00	360.00	135.00
001-2139-430-102-000	EQUIP REPAIRS/CALIBRATION	77.25	275.00	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	100.00	0.00	300.00	300.00	0.00
001-2139-610-101-000	OFFICE SUPPLIES	437.38	312.07	318.00	375.00	57.00
001-2139-610-102-000	OFFICE SUPPLIES	19.99	0.00	44.00	49.00	5.00
001-2139-733-102-000	NEW EQUIPMENT	0.00	0.00	1.00	1.00	0.00
001-2139-737-101-000	REPLACEMENT EQUIPMENT	169.99	0.00	1.00	1.00	0.00
001-2139-737-102-000	REPLACEMENT EQUIPMENT	0.00	113.98	1.00	1.00	0.00
	TOTAL HEALTH	1,115.39	1,616.55	2,055.00	2,292.00	237.00
2190	OTHER PUPIL SERVICES					
001-2190-890-101-000	ASSEMBLIES/ENRICHMENT	0.00	510.98	1,500.00	1,000.00	(500.00)
001-2190-890-102-000	ASSEMBLIES/ENRICHMENT	0.00	402.98	1,500.00	1,000.00	(500.00)
	TOTAL OTHER PUPIL SERVICES	0.00	913.96	3,000.00	2,000.00	(1,000.00)

ALLENSTOWN SCHOOL DISTRICT						
ALLENSTOWN SCHOOL DISTRICT						
PROPOSED BUDGET FY 2015/2016						
DEFAULT						
Account-#	Description	2012/2013 ACTUAL	2013/2014 ACTUAL	2014/2015 VOTED	2015/2016 PROPOSED	DOLLAR INC./DEC.
2211 IMPROVEMENT OF INSTR.						
001-2211-116-101-000	CURRICULUM STIPENDS	0.00	0.00	1.00	1.00	0.00
001-2211-116-102-000	CURRICULUM STIPENDS	0.00	0.00	1.00	1.00	0.00
TOTAL IMPROVEMENT OF INSTR.		0.00	0.00	2.00	2.00	0.00
2213 IMPROVEMENT OF INSTR.						
001-2213-322-101-000	WORKSHOP REIMBURSE	4,394.66	3,583.39	4,240.00	4,240.00	0.00
001-2213-322-102-000	WORKSHOP REIMBURSE	3,204.98	3,630.80	3,260.00	3,260.00	0.00
001-2213-323-101-000	PARA WORKSHOPS/CONFERENCE	0.00	33.04	1,250.00	1,250.00	0.00
001-2213-323-102-000	PARA WORKSHOPS/CONFERENCE	398.00	199.00	1,250.00	1,250.00	0.00
TOTAL IMPROVEMENT OF INSTR.		7,997.64	7,446.23	10,000.00	10,000.00	0.00
2219 IMPROVEMENT OF INSTR.						
001-2219-240-101-000	COURSE REIMBURSEMENT	8,587.00	11,205.00	5,300.00	5,300.00	0.00
001-2219-240-102-000	COURSE REIMBURSEMENT	615.00	0.00	4,700.00	4,700.00	0.00
001-2219-321-101-000	IN-SERVICE TRAIN/CURRICULUM	500.00	0.00	500.00	1.00	(499.00)
001-2219-321-102-000	IN-SERVICE TRAIN/CURRICULUM	500.00	0.00	500.00	500.00	0.00
001-2219-641-101-000	PROF. BOOK/SUBSCRIPTIONS	55.00	29.95	100.00	110.00	10.00
001-2219-641-102-000	PROF. BOOK/SUBSCRIPTIONS	0.00	19.99	100.00	100.00	0.00
001-2219-810-101-000	PROFESSIONAL DUES	35.00	35.00	150.00	1.00	(149.00)
001-2219-810-102-000	PROFESSIONAL DUES	35.00	135.00	200.00	100.00	(100.00)
<i>N.E. League of Middle Schools</i>						
TOTAL IMPROVEMENT OF INSTR.		10,327.00	11,424.94	11,550.00	10,812.00	(738.00)
2222 EDUCATIONAL MEDIA						
001-2222-110-101-000	LIBRARIAN SALARY	47,524.00	50,905.00	53,785.00	28,374.00	(25,411.00)
001-2222-110-102-000	LIBRARIAN SALARY	0.00	0.00	1.00	28,374.00	28,373.00
001-2222-114-101-000	LIBRARY AIDE SALARIES	0.00	0.00	1.00	7,150.00	7,149.00
001-2222-114-102-000	LIBRARY AIDE SALARIES	15,849.34	16,278.08	17,059.00	10,725.00	(6,334.00)
001-2222-610-101-022	SUPPLIES-LIBRARY	991.28	295.13	500.00	500.00	0.00
001-2222-610-102-022	SUPPLIES-LIBRARY	414.91	158.45	300.00	300.00	0.00
001-2222-641-101-022	LIB/GEN REFERENCE MATERIAL	5,682.66	2,061.21	3,050.00	3,050.00	0.00
<i>Books and Magazines</i>						
001-2222-641-102-022	LIB/GEN REFERENCE MATERIAL	2,543.89	762.07	2,500.00	1,300.00	(1,200.00)
001-2222-650-101-022	LIBRARY SOFTWARE	0.00	1,645.00	3,000.00	1,995.00	(1,005.00)
<i>IXL (\$1,100), Atrium (\$895)</i>						
001-2222-650-102-022	LIBRARY SOFTWARE	0.00	3,050.00	2,850.00	1,995.00	(855.00)
<i>IXL (\$1,100), Atrium (\$895)</i>						
001-2222-733-101-022	LIBRARY NEW EQUIPMENT	0.00	0.00	400.00	400.00	0.00
001-2222-733-102-022	LIBRARY NEW EQUIPMENT	0.00	720.00	400.00	1.00	(399.00)
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		73,006.08	75,874.94	83,848.00	84,166.00	318.00
2310 SCHOOL BOARD						
001-2310-115-101-000	SECRETARY SALARY	0.00	833.25	1,000.00	1,000.00	0.00
001-2310-115-102-000	SECRETARY SALARY	0.00	999.90	1,000.00	1,000.00	0.00
001-2310-116-101-000	BOARD MEMBER SALARIES	2,500.00	2,500.00	2,500.00	2,500.00	0.00
001-2310-116-102-000	BOARD MEMBER SALARIES	2,500.00	2,500.00	2,500.00	2,500.00	0.00
001-2310-540-101-000	ADVERTISING	322.62	805.13	750.00	750.00	0.00
001-2310-540-102-000	ADVERTISING	322.62	158.22	500.00	500.00	0.00
001-2310-610-101-000	BOARD EXPENSE	415.87	50.04	700.00	700.00	0.00
001-2310-610-102-000	BOARD EXPENSE	455.84	1,003.56	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		10,236.93	12,570.08	13,370.00	13,370.00	0.00

ALLENSTOWN SCHOOL DISTRICT						
ALLENSTOWN SCHOOL DISTRICT						
PROPOSED BUDGET FY 2015/2016						
DEFAULT						
Account-#	Description	2012/2013 ACTUAL	2013/2014 ACTUAL	2014/2015 VOTED	2015/2016 PROPOSED	DOLLAR 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	1,250.00	1,250.00	1,250.00	1,250.00	0.00
001-2313-110-102-000	TREASURER SALARY	1,250.00	1,250.00	1,250.00	1,250.00	0.00
001-2313-610-101-000	TREASURER'S EXPENSE	437.07	471.43	600.00	600.00	0.00
001-2313-610-102-000	TREASURER'S EXPENSE	437.08	456.42	600.00	600.00	0.00
TOTAL SCHOOL BOARD		3,374.15	3,427.85	3,700.00	3,700.00	0.00
2314 SCHOOL BOARD						
001-2314-120-101-000	SUPVISOR OF THE CHECKLIST	200.00	200.00	200.00	200.00	0.00
001-2314-120-102-000	SUPVISOR OF THE CHECKLIST	200.00	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	57.95	120.51	125.00	125.00	0.00
001-2314-340-102-000	LEGAL NOTICES	57.93	120.53	125.00	125.00	0.00
001-2314-800-101-000	OTHER SB 2 EXPENSE	1,268.25	859.04	1,300.00	1,300.00	0.00
001-2314-800-102-000	OTHER SB 2 EXPENSE	778.25	859.04	800.00	800.00	0.00
TOTAL SCHOOL BOARD		2,712.38	2,509.12	2,900.00	2,900.00	0.00
2317 SCHOOL BOARD						
001-2317-300-101-000	AUDITORS	2,757.00	3,150.00	3,150.00	3,696.00	546.00
001-2317-300-102-000	AUDITORS	2,757.00	3,150.00	3,150.00	3,696.00	546.00
TOTAL SCHOOL BOARD		5,514.00	6,300.00	6,300.00	7,392.00	1,092.00
2318 SCHOOL BOARD						
001-2318-300-101-000	ATTORNEYS	6,596.16	7,705.06	7,500.00	7,500.00	0.00
001-2318-300-102-000	ATTORNEYS	1,158.75	429.29	7,500.00	7,500.00	0.00
TOTAL SCHOOL BOARD		7,754.91	8,134.35	15,000.00	15,000.00	0.00
2320 SAU MANAGEMENT SERVICES						
001-2321-312-101-000	SAU# 53	81,519.00	82,795.00	87,299.00	93,714.00	6,415.00
001-2321-312-102-000	SAU #53	81,519.00	82,795.00	87,298.00	93,713.00	6,415.00
TOTAL SAU MANAGEMENT SERVICES		163,038.00	165,590.00	174,597.00	187,427.00	12,830.00
2410 SCHOOL ADMIN.SERVICES						
001-2410-111-101-000	PRINCIPAL SALARY	47,067.79	578.00	43,073.00	85,490.00	42,417.00
001-2410-111-102-000	PRINCIPAL SALARY	47,067.63	578.00	43,073.00	87,550.00	44,477.00
001-2410-112-101-000	ASST. PRINCIPAL SALARY	29,622.61	34,110.32	38,250.00	1.00	(38,249.00)
001-2410-112-102-000	ASST. PRINCIPAL SALARY	41,744.74	44,110.10	38,250.00	1.00	(38,249.00)
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	365.40	0.00	1.00	1.00	0.00
001-2410-734-102-055	NEW COMPUTER EQUIP/ADMIN	365.40	0.00	1.00	1.00	0.00
001-2410-810-101-000	PROFESSIONAL DUES	720.00	555.00	1,370.00	1,000.00	(370.00)
001-2410-810-102-000	PROFESSIONAL DUES	1,675.00	335.00	760.00	350.00	(410.00)
TOTAL SCHOOL ADMIN.SERVICES		170,128.57	81,766.42	166,278.00	175,894.00	9,616.00
2411 SCHOOL ADMIN.SERVICES						
001-2411-115-101-000	SECRETARIES' SALARIES	70,827.57	73,793.83	73,319.00	75,061.00	1,742.00
001-2411-115-102-000	SECRETARIES' SALARIES	30,785.68	43,451.56	45,262.00	47,192.00	1,930.00
TOTAL SCHOOL ADMIN.SERVICES		101,613.25	117,245.39	118,581.00	122,253.00	3,672.00

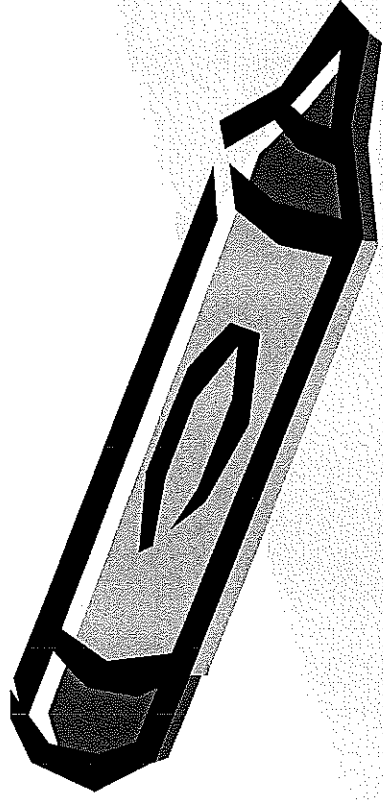
ALLENSTOWN SCHOOL DISTRICT						
ALLENSTOWN SCHOOL DISTRICT						
PROPOSED BUDGET FY 2015/2016						
DEFAULT						
Account-#	Description	2012/2013 ACTUAL	2013/2014 ACTUAL	2014/2015 VOTED	2015/2016 PROPOSED	DOLLAR INC./DEC.
2490	SCHOOL ADMIN.SERVICES					
001-2490-240-101-000	COURSE REIMBURSEMENT	0.00	0.00	400.00	6,000.00	5,600.00
001-2490-240-102-000	COURSE REIMBURSEMENT	0.00	0.00	400.00	6,000.00	5,600.00
001-2490-300-101-000	CRIMINAL RECORDS CHECK	191.50	54,286.50	600.00	600.00	0.00
001-2490-300-102-000	CRIMINAL RECORDS CHECK	276.00	53,953.00	300.00	300.00	0.00
<i>Interim Principal was charged to 2490-300 in FY 2013/2014 - only contracted service line available for use</i>						
001-2490-430-101-055	MAINTENANCE CONTRACTS	3,426.27	4,436.19	5,686.00	9,082.00	3,396.00
<i>My Learning Plan, MMS, OLK12, Novell SLA, Vmware, One Call Now; Principalm; BU; RenLearn/AR; 504 online reporting</i>						
001-2490-430-102-055	MAINTENANCE CONTRACTS	4,727.22	5,866.73	7,085.00	8,431.00	1,346.00
<i>My Learning Plan, MMS, OLK12, Novell SLA, Vmware, One Call Now; Principalm; BU; 504 online reporting</i>						
001-2490-431-101-055	OUTSIDE TECH SUPPORT - COMPUTE	2,645.99	3,829.17	3,500.00	1.00	(3,499.00)
001-2490-431-102-055	OUTSIDE TECH SUPPORT - COMPUTE	2,645.99	3,829.17	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	1,403.60	750.00	1,200.00	450.00
<i>Comcast Internet</i>						
001-2490-531-102-000	COMMUNICATIONS	0.00	1,164.33	360.00	1,200.00	840.00
<i>Comcast Internet</i>						
001-2490-534-101-000	POSTAGE	0.00	379.62	500.00	440.00	(60.00)
001-2490-534-102-000	POSTAGE	0.00	345.05	500.00	600.00	100.00
001-2490-550-101-000	PRINT/BINDING HANDBOOKS	0.00	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	243.70	54.88	3,000.00	1,000.00	(2,000.00)
001-2490-580-102-000	TRAVEL/CONFERENCE/ADMIN	2,975.00	305.00	3,000.00	1,000.00	(2,000.00)
001-2490-610-101-000	SUPPLIES-ADMIN OFFICE	2,329.24	1,483.11	1,900.00	1,900.00	0.00
001-2490-610-102-000	SUPPLIES-ADMIN OFFICE	3,119.98	1,182.25	1,700.00	2,130.00	430.00
001-2490-641-101-000	BOOKS/SUBSCRIPTIONS/ADMIN	171.34	165.10	300.00	300.00	0.00
001-2490-641-102-000	BOOKS/SUBSCRIPTIONS/ADMIN	95.09	107.65	300.00	300.00	0.00
001-2490-650-101-055	SOFTWARE	3,230.85	0.00	1.00	1.00	0.00
001-2490-650-102-055	SOFTWARE	1,946.80	967.50	1.00	1.00	0.00
001-2490-733-101-000	ADDITIONAL EQUIPMENT-ADMIN	638.00	2,902.44	150.00	350.00	200.00
001-2490-733-102-000	ADDITIONAL EQUIPMENT-ADMIN	0.00	397.58	150.00	1.00	(149.00)
001-2490-734-101-055	NEW COMPUTER EQUIPMENT	0.00	0.00	0.00	1.00	1.00
001-2490-734-102-055	NEW COMPUTER EQUIPMENT	0.00	0.00	0.00	1.00	1.00
001-2490-735-101-000	REPLACEMENT EQUIPMENT	0.00	0.00	1.00	1.00	0.00
001-2490-735-102-000	REPLACEMENT EQUIPMENT	829.24	0.00	1.00	1.00	0.00
001-2490-890-102-000	GRADE 8 RECOGNITION	525.00	345.00	650.00	550.00	(100.00)
001-2490-891-101-000	GENERAL ADMINISTRATIVE EXP	266.96	375.86	650.00	650.00	0.00
001-2490-891-102-000	GENERAL ADMINISTRATIVE EXP	396.80	290.86	400.00	400.00	0.00
TOTAL SCHOOL ADMIN.SERVICES		30,680.97	138,070.59	35,937.00	42,594.00	6,657.00
2610 OPERATION/MAINTENANCE						
001-2610-110-101-000	CUSTODIAN	71,759.48	69,492.45	68,147.00	48,972.00	(19,175.00)
001-2610-110-102-000	CUSTODIAN	58,067.12	48,525.74	57,441.00	77,373.00	19,932.00
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	0.00	8,525.00	400.00	400.00	0.00
001-2610-423-102-000	CONTRACTED CUSTODIAL SVCS	0.00	9,918.00	400.00	400.00	0.00
001-2610-580-101-000	TRAVEL-CUSTODIAN	302.18	202.98	300.00	300.00	0.00
001-2610-580-102-000	TRAVEL-CUSTODIAN	587.95	422.86	300.00	300.00	0.00
TOTAL OPERATION/MAINTENANCE		130,716.73	137,087.03	127,988.00	128,745.00	757.00

ALLENSTOWN SCHOOL DISTRICT						
ALLENSTOWN SCHOOL DISTRICT						
PROPOSED BUDGET FY 2015/2016						
DEFAULT						
Account-#	Description	2012/2013 ACTUAL	2013/2014 ACTUAL	2014/2015 VOTED	2015/2016 PROPOSED	DOLLAR INC./DEC.
2620 OPERATION / MAINTENANCE						
001-2620-411-101-000	WATER/SEWER	2,825.03	2,502.60	3,000.00	3,000.00	0.00
001-2620-411-102-000	WATER/SEWER	1,673.60	1,438.20	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	6,531.76	4,061.38	6,600.00	6,600.00	0.00
001-2620-531-102-000	TELEPHONE	7,330.08	4,802.99	7,400.00	7,400.00	0.00
001-2620-600-101-000	SUPPLIES-OPERATION/MAINT	6,993.96	10,052.53	11,500.00	11,000.00	(500.00)
001-2620-600-102-000	SUPPLIES-OPERATION/MAINT	5,670.44	10,867.82	10,000.00	11,000.00	1,000.00
001-2620-621-101-000	NATURAL GAS	9,700.89	6,481.73	10,000.00	10,000.00	0.00
001-2620-621-102-000	NATURAL GAS	13,823.23	18,473.95	14,000.00	14,000.00	0.00
001-2620-622-101-000	ELECTRICITY	26,801.36	25,782.03	26,900.00	26,900.00	0.00
001-2620-622-102-000	ELECTRICITY	21,139.62	21,554.02	21,200.00	21,200.00	0.00
001-2620-731-101-000	NEW EQUIPMENT	6,035.21	849.58	1.00	500.00	499.00
001-2620-731-102-000	NEW EQUIPMENT	4,733.14	1,285.92	1.00	500.00	499.00
<i>Wet Vac - shared between buildings; autoscrubber; mop buckets</i>						
001-2620-735-101-000	REPLACEMENT EQUIPMENT	10,321.31	1,163.00	1.00	300.00	299.00
001-2620-735-102-000	REPLACEMENT EQUIPMENT	12,948.21	1,561.12	1.00	300.00	299.00
<i>Floor Machine rechargeable batteries</i>						
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		136,527.84	110,876.87	112,605.00	114,701.00	2,096.00
2621 OPERATION/MAINTENANCE						
001-2621-430-101-000	REPAIRS-HEAT	1,080.47	2,197.00	1,000.00	2,000.00	1,000.00
001-2621-430-102-000	REPAIRS-HEAT	215.00	4,605.30	1,000.00	1,000.00	0.00
001-2621-431-101-000	REPAIRS-ELECT/PLUMBING	2,536.32	5,903.64	3,000.00	3,800.00	800.00
001-2621-431-102-000	REPAIRS-ELECT/PLUMBING	2,784.92	8,410.99	5,000.00	4,000.00	(1,000.00)
001-2621-432-101-000	OTHER REPAIRS TO BUILDING	8,886.00	50,122.43	3,500.00	13,000.00	9,500.00
001-2621-432-102-000	OTHER REPAIRS TO BUILDING	1,782.03	8,847.84	2,000.00	2,000.00	0.00
001-2621-520-101-000	LIABILITY INSURANCE	7,941.39	6,533.89	7,284.00	7,256.00	(28.00)
001-2621-520-102-000	LIABILITY INSURANCE	7,941.39	6,533.88	7,283.00	7,255.00	(28.00)
TOTAL OPERATION/MAINTENANCE		33,167.52	93,154.97	30,067.00	40,311.00	10,244.00
2630 OPERATION/MAINTENANCE						
001-2630-422-101-000	PLOWING SERVICE	7,020.00	8,640.00	7,560.00	7,560.00	0.00
<i>18 storms @ \$420</i>						
001-2630-422-102-000	PLOWING SERVICE	7,224.00	8,808.00	7,740.00	7,740.00	0.00
<i>18 storms @ \$430</i>						
001-2630-424-101-000	GROUNDS MAINTENANCE	2,120.00	19,320.00	2,520.00	2,000.00	(520.00)
001-2630-424-102-000	GROUNDS MAINTENANCE	19,355.00	47,127.00	8,000.00	6,140.00	(1,860.00)
TOTAL OPERATION/MAINTENANCE		35,719.00	83,895.00	25,820.00	23,440.00	(2,380.00)
2640 OPERATION/MAINTENANCE						
001-2640-430-101-000	EQUIPMENT REPAIR/MAINT	0.00	539.75	1,000.00	1,000.00	0.00
001-2640-430-102-000	EQUIPMENT REPAIR/MAINT	190.00	0.00	1,000.00	400.00	(600.00)
001-2640-431-101-000	CONTRACT MAINTENANCE-HEAT	0.00	3,975.00	1,000.00	3,975.00	2,975.00
001-2640-431-102-000	CONTRACT MAINTENANCE-HEAT	0.00	3,975.00	1,000.00	3,975.00	2,975.00
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	19,413.66	22,833.88	5,000.00	5,000.00	0.00
001-2640-433-102-000	OTHER CONTRACT MAINT SVCS	12,363.47	9,900.44	8,500.00	9,000.00	500.00
<i>copy machines (includes toner), Emer. Batt Maint. Elevator, security, WR Bevans</i>						
TOTAL OPERATION/MAINTENANCE		31,967.13	41,224.07	17,502.00	23,352.00	5,850.00

ALLENSTOWN SCHOOL DISTRICT						
ALLENSTOWN SCHOOL DISTRICT						
PROPOSED BUDGET FY 2015/2016						
DEFAULT						
Account-#	Description	2012/2013 ACTUAL	2013/2014 ACTUAL	2014/2015 VOTED	2015/2016 PROPOSED	DOLLAR INC./DEC.
2660 SECURITY SERVICs						
001-2660-110-101-000	CROSSING GUARD	0.00	5,010.00	5,624.00	5,400.00	(224.00)
001-2660-110-102-000	CROSSING GUARD	0.00	5,295.00	5,624.00	5,400.00	(224.00)
001-2660-330-101-000	SCHOOL RESOURCE OFFICER	0.00	22,668.16	23,434.00	31,317.00	7,883.00
001-2660-330-102-000	SCHOOL RESOURCE OFFICER	0.00	22,668.12	23,434.00	31,317.00	7,883.00
<i>42 weeks @ \$1,491.29</i>						
		0.00	55,641.28	58,116.00	73,434.00	15,318.00
2721 PUPIL TRANSPORTATION						
001-2721-443-101-000	TRANSPORT CONTRACT	92,349.30	94,106.48	67,538.00	69,736.00	2,198.00
001-2721-443-102-000	TRANSPORT CONTRACT	75,962.57	78,504.56	70,538.00	72,736.00	2,198.00
<i>Includes late bus \$3,000</i>						
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	168,311.87	172,611.04	138,078.00	142,474.00	4,396.00
2722 PUPIL TRANSPORTATION - SPED						
001-2722-517-101-000	SPED-SUMMER TRANSPORTATION	7,409.02	4,343.26	5,963.00	6,052.00	89.00
001-2722-517-102-000	SPED-SUMMER TRANSPORTATION	7,064.42	8,100.09	7,748.00	5,761.00	(1,987.00)
001-2722-518-101-000	SPED-TRANSPORT CONTRACT	20,925.90	23,677.89	22,512.00	23,245.00	733.00
001-2722-518-102-000	SPED-TRANSPORT CONTRACT	20,925.90	24,174.75	22,511.00	23,245.00	734.00
001-2722-519-101-000	SPED-TRANSPORTATION	34,185.48	19,360.75	36,351.00	80,105.00	43,754.00
001-2722-519-102-000	SPED-TRANSPORTATION	122,145.00	93,383.77	68,620.00	114,287.00	45,667.00
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	212,655.72	173,040.51	163,707.00	252,697.00	88,990.00
2724 PUPIL TRANSPORTATION						
001-2724-519-102-000	ATHLETIC TRIPS	3,172.78	2,649.12	4,000.00	3,500.00	(500.00)
<i>Includes 30 away games & tournaments</i>						
	TOTAL PUPIL TRANSPORTATION	3,172.78	2,649.12	4,000.00	3,500.00	(500.00)
2725 PUPIL TRANSPORTATION						
001-2725-519-101-000	FIELD TRIPS	152.50	921.40	3,800.00	3,500.00	(300.00)
001-2725-519-102-000	FIELD TRIPS	5,908.86	9,127.74	8,000.00	8,000.00	0.00
<i>8th Grade Field Trip</i>						
	TOTAL PUPIL TRANSPORTATION	6,061.36	10,049.14	11,800.00	11,500.00	(300.00)
2900 OTHER SUPPORT SERVICES						
001-2900-211-101-000	HEALTH INSURANCE	514,339.02	509,817.32	459,525.00	545,146.00	85,621.00
001-2900-211-102-000	HEALTH INSURANCE	277,608.47	253,313.12	356,229.00	346,642.00	(9,587.00)
<i>Actual 18.1% increase in rates</i>						
001-2900-212-101-000	DENTAL INSURANCE	17,932.62	12,266.96	15,107.00	15,607.00	500.00
001-2900-212-102-000	DENTAL INSURANCE	13,195.66	7,811.63	13,218.00	11,842.00	(1,376.00)
<i>Actual 0% increase in rates</i>						
001-2900-213-101-000	LIFE INSURANCE	2,694.56	2,572.82	2,620.00	2,355.00	(265.00)
001-2900-213-102-000	LIFE INSURANCE	1,582.06	1,472.62	1,772.00	1,968.00	196.00
001-2900-214-101-000	DISABILITY INSURANCE	5,477.96	5,845.48	5,291.00	4,722.00	(569.00)
001-2900-214-102-000	DISABILITY INSURANCE	2,987.73	3,135.45	3,512.00	3,905.00	393.00
001-2900-220-101-000	FICA	151,005.84	149,753.14	147,826.00	126,641.00	(21,185.00)
001-2900-220-102-000	FICA	86,005.23	84,267.21	100,367.00	108,847.00	8,480.00
001-2900-232-101-000	TEACHERS RETIREMENT	184,466.58	239,407.30	233,635.00	231,851.00	(1,784.00)
001-2900-232-102-000	TEACHERS RETIREMENT	92,556.04	128,506.53	152,821.00	180,883.00	28,062.00
001-2900-238-101-000	SEPARATION BENEFIT	0.00	12,238.20	1,986.00	21,781.00	19,795.00
001-2900-238-102-000	SEPARATION BENEFIT	24,367.70	16,334.43	0.00	0.00	0.00
001-2900-239-101-000	ANNUITY	6,777.34	6,994.31	9,900.00	3,000.00	(6,900.00)
001-2900-239-102-000	ANNUITY	10,379.14	6,919.89	5,500.00	1,000.00	(4,500.00)
001-2900-250-101-000	UNEMPLOYMENT COMP.	5,697.82	6,192.53	4,490.00	3,973.00	(517.00)
001-2900-250-102-000	UNEMPLOYMENT COMP.	3,666.88	3,344.38	2,903.00	3,609.00	706.00

ALLENSTOWN SCHOOL DISTRICT						
ALLENSTOWN SCHOOL DISTRICT						
PROPOSED BUDGET FY 2015/2016						
DEFAULT						
Account-#	Description	2012/2013 ACTUAL	2013/2014 ACTUAL	2014/2015 VOTED	2015/2016 PROPOSED	DOLLAR INC./DEC.
001-2900-260-101-000	WORKERS' COMPENSATION	14,205.84	17,701.15	13,173.00	11,682.00	(1,491.00)
001-2900-260-102-000	WORKERS' COMPENSATION	8,562.51	10,436.17	9,389.00	11,048.00	1,659.00
001-2900-290-101-000	VACATION ACCRUAL	(1,935.60)	(3,727.18)	1.00	1.00	0.00
001-2900-290-102-000	VACATION ACCRUAL	(6,903.87)	864.34	1.00	1.00	0.00
001-2900-292-101-000	NON-UNION INCREASE	0.00	0.00	0.00	2,937.00	2,937.00
001-2900-292-102-000	NON-UNION INCREASE	0.00	0.00	0.00	2,936.00	2,936.00
TOTAL OTHER SUPPORT SERVICES		1,414,669.53	1,475,467.80	1,539,266.00	1,642,377.00	103,111.00
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	13,293.00	1.00	1.00	0.00
TOTAL FACILITIES AQU./CONSTR.		0.00	13,293.00	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	15,550.07	27,992.42	26,632.00	30,289.00	3,657.00
TOTAL MISC.ACCOUNTS		15,550.07	27,992.42	26,632.00	30,289.00	3,657.00
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	6,729.45	35,440.00	11,503.00	(23,937.00)
		<i>Projected (3) students @ \$3,834.42</i>				
TOTAL ALLOCATION TO CHARTER SCHOOLS		0.00	6,729.45	35,440.00	11,503.00	(23,937.00)
FUND I TOTAL		8,809,658.17	9,012,261.62	9,329,135.00	9,146,834.00	(182,301.00)
FUND II ANTICIPATED GRANTS		237,740.84	152,247.17	240,000.00	159,000.00	(81,000.00)
FUND IV FOOD SERVICE PROGRAM		188,412.82	191,351.31	187,333.00	193,390.00	6,057.00
DISTRICT APPROPRIATION		9,235,811.83	9,355,860.10	9,756,468.00	9,499,224.00	(257,244.00)

ALLENSTOWN - FY 2015/2016 - ITEMS NOT INCLUDED IN DEFAULT CALCULATION					
1100-110	Teacher Salaries (Tech Coord % increase)				-
1100-111	Substitutes				(14,625)
1100-115	Ell Tutor (% increase)				-
1100-430-055	Repairs/Maint Computers				1,998
1100-431	Instruct Equip Repair				299
1100-610	Supplies				(8,426)
1100-641	Books				(343)
1100-642	A/V				(13)
1100-7??	Equipment				12,269
1200-733	Equipment (fireproof cabinet)				3,500
1200-810	Dues & Fees				798
1270-321	Gifted/Talented Contract Svc				(1,998)
1270-610	Gifted/Talented Supplies				(598)
1410-110	Cocurricular Salaries				(3,256)
1410-340	Co-curricular Officials				420
1410-610	Co-curricular Supplies				(1,043)
1410-810	Co-curricular Dues				(375)
2113-110	Student Svc Coord (% increase)				-
2120-610	Guidance Supplies				(27)
2120-641	Guidance Books				(39)
2123-610	Testing Supplies				(70)
2132-330	Medical Consultations				(198)
2134-610	Medical Supplies				(195)
2139-610	Health Office Supplies				62
2190-890	Assemblies/Enrichment				(1,000)
2219-321	In-Service Training				(499)
2219-641	Prof Books/Subscriptions				10
2219-810	Professional Dues				(249)
2222-641	Library Gen'l Reference Material				(1,200)
2222-650	Library Software				(1,860)
2222-737	Library New Equip				(399)
2410-810	Prof Dues				(780)
2490-431	Outside Tech Support				(6,998)
2490-534	Postage				40
2490-610	Admin Supplies				430
2490-733	Admin Add'l Equip				51
2490-734	New Computer Equipment (New Line)				2
2490-890	Grade 8 Recognition				(100)
2490-891	General Administrative				-
2610-580	Travel				-
2620-600	Maint Supplies				500
2620-731	New Equipment				998
2620-735	Replacement Equipment				598
2621-430	Repairs - Heat				1,000
2621-431	Repairs - Elect/Plumb				(200)
2621-432	Other Repairs to Building				9,500
2660-110	Crossing Guards				(448)
2640-430	Equip Repair/Maint				(600)
2660-110	Crossing Guards (% increase)				-
2724-519	Athletic Trips				(500)
2725-519	Field Trips				(300)
2900-290	Vacation Accrual				-
5221-930	Transfer to Food Service (director incr)				611
004-Lines	Food Director's Increase				611
2900	Fringes (Salary increases not included)				5,873
					(6,769)



Fiscal Year

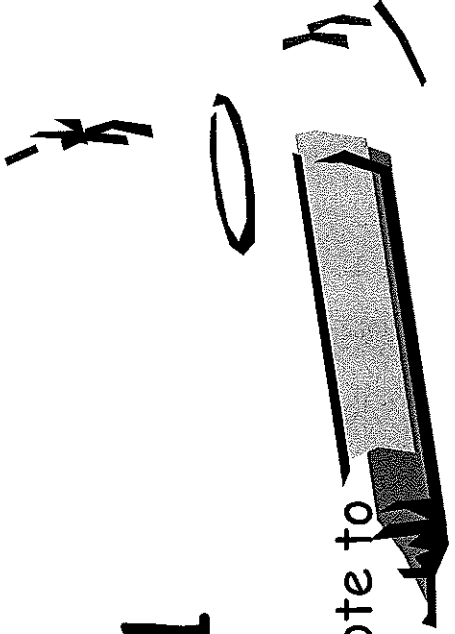
2015-2016

Proposed Budget

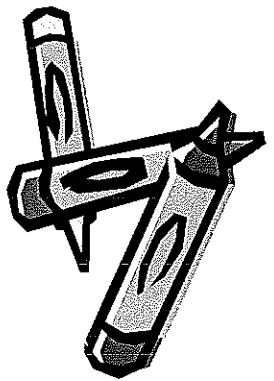
Allenstown School District



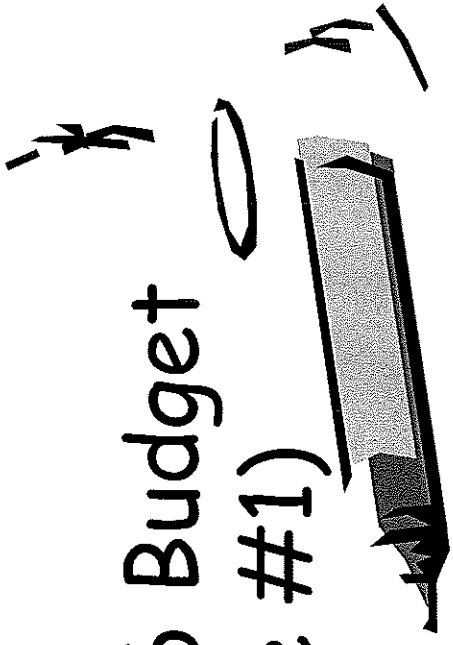
Article #1



• Shall the Allenstown School District vote to raise and appropriate as an operating budget, not including appropriations by special warrant articles and other appropriations 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 \$9,499,224? Should this article be defeated, the operating budget shall be \$9,505,993 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.

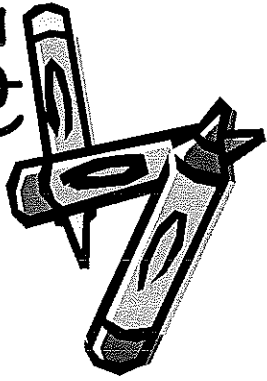


Proposed FY 2015-16 Budget (Warrant Article #1)



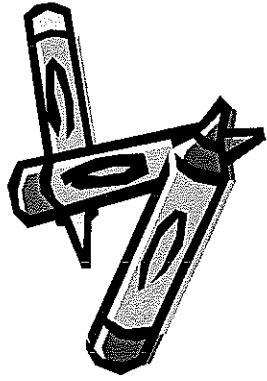
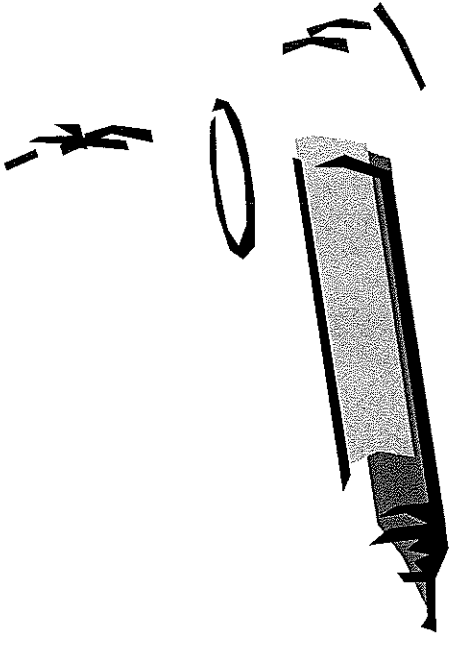
- Current FY 2014-2015
\$9,756,468
- Proposed FY 2015-2016
\$9,499,224

Proposed Budget is a decrease of
(\$257,244) or a 2.64% decrease.



Benefits

- Medical Insurance
 - *not to exceed increase 18.1%
- Dental Insurance
 - *increase 0%
- NH Retirement System
 - * Increase from 14.16% to 15.67%
- FICA, Unemployment, Workman's Compensation
 - * driven by salaries



SAU Assessment

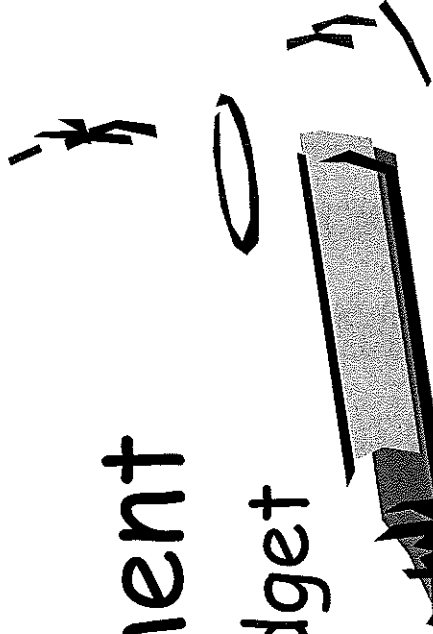
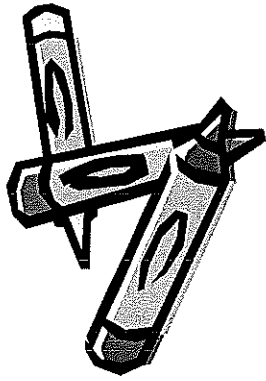
- Contribution to SAU budget

- * Shared Fiscal and Technology Services
- * Shared Instructional Management Services
- * Coordinated Special Education Oversight

- * SAU Budget cost overall for all five districts:
Allenstown, Chichester, Deerfield, Epsom, and
Pembroke \$1,511,505

- Budget is 84.4% salaries and benefits
- Next year budget share for Allenstown:

 - \$ 187,427 which is an increase of \$12,830



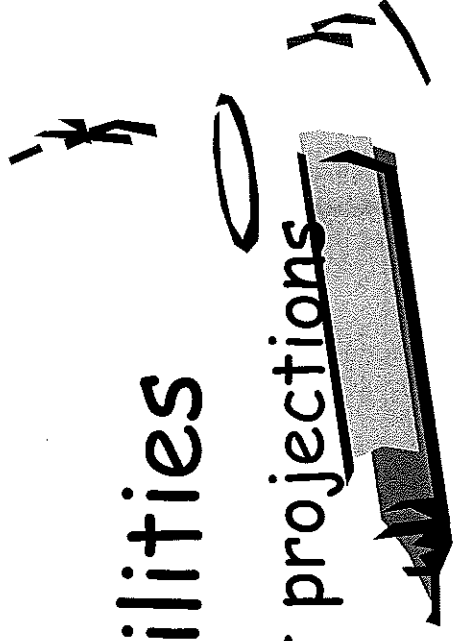
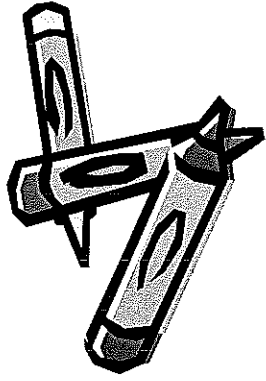
Utilities & Facilities

- Utilities - based on current projections
- Electricity
- Natural Gas
- Water/Sewer

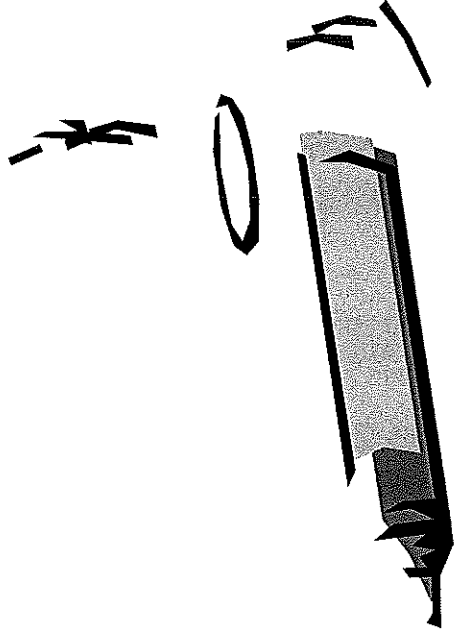
Facilities Operations

- Custodial, Grounds, and Maintenance supplies
- Contracts for snow and trash removal

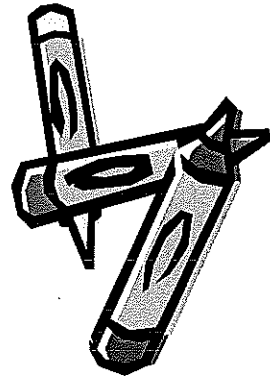
Utilities & Facilities - up 5.3%



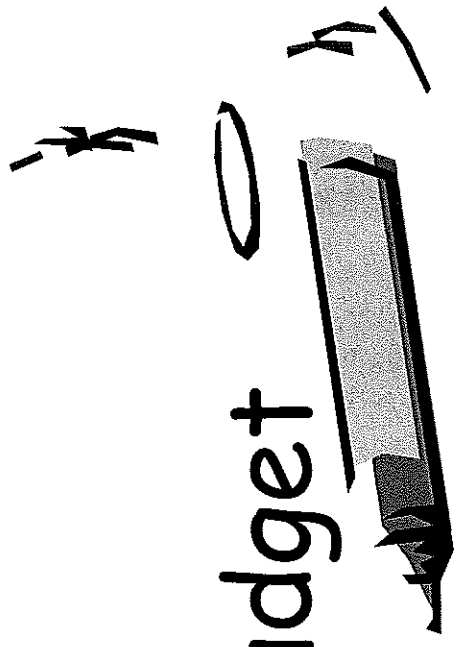
Review



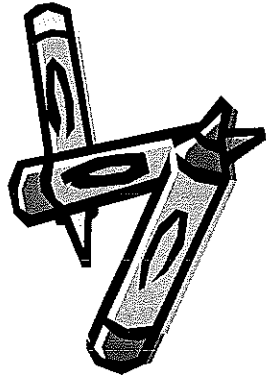
- Increases
 - *SPED Transportation - \$88,990
 - *Fringe Benefits - \$103,111
- Decreases
 - *Salaries - (\$129,994)
 - *SPED Placements - (\$293,216)



Article #1 - Budget

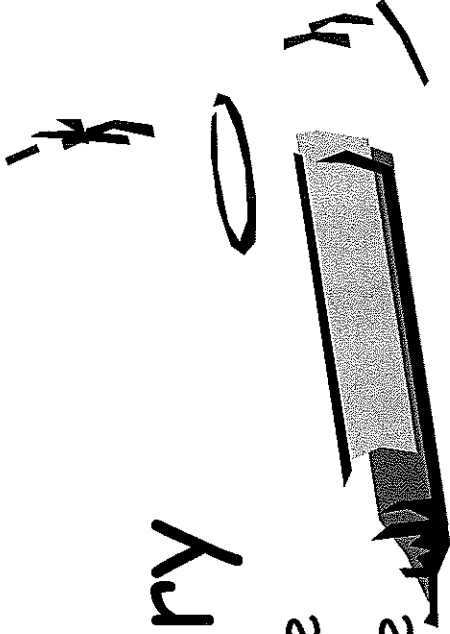
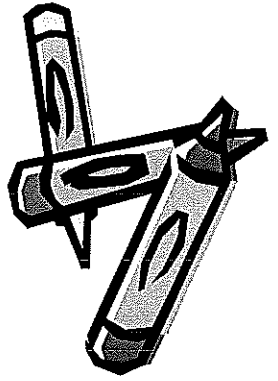


- Proposed FY 2015-2016
- \$9,499,224
- 2.64% Decrease




Fund 1 History

- 2006/2007 6.8% Increase
- 2007/2008 5.0% Increase
- 2008/2009 9.1% Increase
- 2009/2010 1.5% Increase
- 2010/2011 2.1% Decrease
- 2011/2012 2.8% Increase
- 2012/2013 7.2% Decrease
- 2013/2014 3.0% Increase
- 2014-2015 1.4% Increase



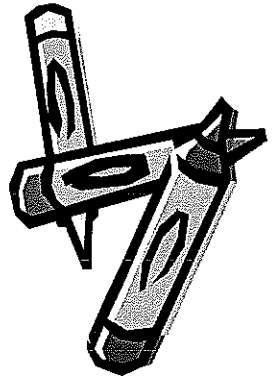
Surplus History



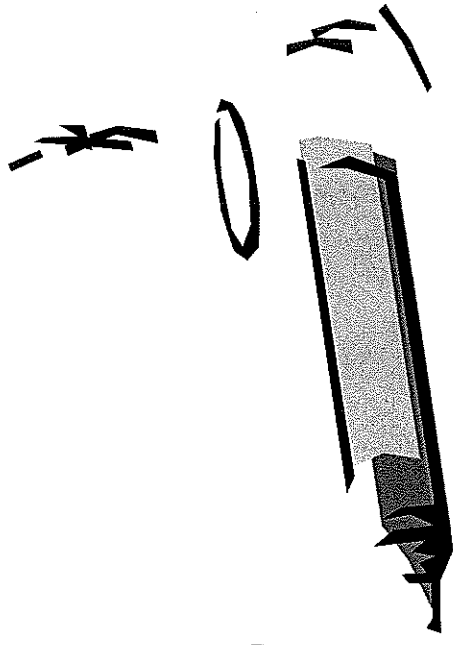
• FY 2003/2004	\$264,960	Tax Rate Setting
• FY 2004/2005	\$160,544	Tax Rate Setting
• FY 2005/2006	\$296,762	Tax Rate Setting
• FY 2006/2007	\$107,786	Tax Rate Setting
• FY 2007/2008	\$161,167	Tax Rate Setting
• FY 2008/2009	\$24,019	Tax Rate Setting
• FY 2009/2010	\$179,343	Tax Rate Setting
• FY 2010/2011	\$340,647	Tax Rate Setting
• FY 2011/2012	\$996,681	Tax Rate Setting
• FY 2012/2013	\$106,778	Tax Rate Setting
• FY 2013/2014	\$221,346	Tax Rate Setting

11 Year Total \$2,860,033

Average \$ 260,003



Thank You



- Deliberative Session will be on January 31, 2015 at St. John Baptist Parish Hall at 9:00 A.M.
- Voting will be held at the St. John Baptist Parish Hall on March 10, 2015 from 8:00 A.M. to 7:00 P.M.

