

	B	D	N	O	P	Q	R	S	T
1	<b>ALLENSTOWN SCHOOL DISTRICT</b>								
2	<b>FY20/21 PROPOSED BUDGET</b>								
3							Increases to the Budget \$10,000 or more		
4							Decreases to the Budget \$10,000 or more		
5							Changed Since Last Meeting		
6									
7			<b>DEFAULT</b>	<b>2018/2019</b>	<b>2019/2020</b>	<b>2020/2021</b>	<b>DIFFERENCE</b>	<b>DEFAULT BUDGET</b>	<b>DIFFEREPCE</b>
8	<b>ACCOUNT</b>	<b>DESCRIPTION</b>	<b>2018/2019</b>	<b>2018/2019</b>	<b>2019/2020</b>	<b>PROPOSED</b>	<b>FROM VOTED</b>	<b>2020/2021</b>	<b>FROM VOTED</b>
9	001.1100.110.101.000	TEACHER SALARIES - AES	\$ 833,618.00	\$ 801,752.35	\$ 780,330.00	852,154.00	\$ 71,824.00	\$ 804,899.00	\$ 24,569.00
10	Includes new Behavior Specialist								
11	001.1100.110.102.000	TEACHER SALARIES - ARD	573,591.00	544,294.36	557,164.00	564,111.00	6,947.00	564,111.00	6,947.00
12	001.1100.111.101.000	TITLE I SALARIES	1.00	-	1.00	1.00	-	1.00	-
13	001.1100.112.101.000	SUBSTITUTES SALARIES	15,000.00	28,931.25	15,000.00	20,000.00	5,000.00	15,000.00	-
14	Permanent sub up to 4 days a week.								
15	001.1100.112.102.000	SUBSTITUTES SALARIES	17,000.00	13,206.12	17,000.00	17,000.00	-	17,000.00	-
16	Permanent sub up to 4 days a week.								
17	001.1100.114.101.000	EDUCATIONAL ASST SALARIES	1,322.00	-	749.00	26,382.00	25,633.00	1.00	(748.00)
18	Added 2 K-1 Aides								
19	001.1100.114.102.000	EDUCATIONAL ASST SALARIES	734.00	686.60	749.00	1.00	(748.00)	1.00	(748.00)
20	001.1100.115.101.000	ELL TUTOR	1,200.00	-	19,760.00	1.00	(19,759.00)	1.00	(19,759.00)
21	Expense moved to line 001.1100.320.101								
22	001.1100.115.102.000	ELL TUTOR	750.00	-	4,560.00	1.00	(4,559.00)	1.00	(4,559.00)
23	Expense moved to line 001.1100.320.102								
24	001.1100.320.101.000	CONTRACTED SERVICES	1.00	-	1.00	1.00	-	1.00	-
25	001.1100.320.102.000	CONTRACTED SERVICES	1.00	-	1.00	1.00	-	1.00	-
26	001.1100.330.101.000	ELL CONSULTANT	2,200.00	27,906.82	3,040.00	22,500.00	19,460.00	22,500.00	19,460.00
27	The teacher oversees the tutors working directly with students								
28	and is billed on a per use basis. Interpreter								
29	001.1100.330.102.000	ELL CONSULTANT	1.00	770.77	3,040.00	12,000.00	8,960.00	12,000.00	8,960.00
30	The teacher oversees the tutors working directly with students								
31	and is billed on a per use basis. Interpreter								
32	001.1100.430.101.055	REPAIRS/MAINT/COMPUTER	500.00	-	500.00	1.00	(499.00)	500.00	-
33	001.1100.430.102.055	REPAIRS/MAINT/COMPUTER	500.00	-	250.00	1.00	(249.00)	250.00	-
34	001.1100.431.101.000	INSTRUCTION EQUIPMENT REPAIR	300.00	-	300.00	300.00	-	300.00	-
35	Kiln, laminator, and projector repairs								
36	001.1100.431.102.000	INSTRUCTION EQUIPMENT REPAIR	1.00	-	500.00	600.00	100.00	500.00	-
37	Kiln, laminator, and projector repairs								
38	001.1100.433.101.000	INSTRUCT EQUIP LEASE & OVERAGE	7,448.00	8,533.90	7,448.00	8,500.00	1,052.00	7,448.00	-
39	Copier Lease								
40	001.1100.433.102.000	INSTRUCT EQUIP LEASE & OVERAGE	6,000.00	5,029.05	1,920.00	6,000.00	4,080.00	1,920.00	-
41	The amount for the copier lease was incorrect for 19-20 and needs								
42	to be corrected for 20-21								
43	001.1100.561.102.000	TUITION TO OTHER DISTRICTS	2,035,551.00	1,872,891.20	2,096,561.00	2,001,031.00	(95,530.00)	2,001,031.00	(95,530.00)
44	Includes 158 PA students, Alt Skills Students & Adult Ed Students								
45	001.1100.564.101.000	AT RISK TUITION	1.00	-	1.00	1.00	-	1.00	-
46	001.1100.564.102.000	AT RISK TUITION	1.00	-	1.00	1.00	-	1.00	-
47	001.1100.600.101.022	REPAIR PARTS	1.00	-	1.00	1.00	-	1.00	-
48	001.1100.600.102.022	REPAIR PARTS	1.00	-	1.00	1.00	-	1.00	-
49	001.1100.610.101.000	GENERAL SUPPLIES	10,500.00	2,876.63	10,500.00	9,500.00	(1,000.00)	10,500.00	-
50	Eureka program-binders, dry erase markers,								
51	paper.								
52	001.1100.610.101.008	SUPPLIES-ART	1,600.00	295.08	1,700.00	1,700.00	-	1,700.00	-
53	Change in Personnel Paint, ink, glaze, clay								
54	001.1100.610.101.023	SUPPLIES-MATH	5,200.00	5,157.12	6,500.00	6,500.00	-	6,500.00	-
55	Eureka printing, copier and paper								
56	001.1100.610.101.024	SUPPLIES-MUSIC	495.00	206.39	685.00	750.00	65.00	685.00	-
57	Sheet music, posters, class supplies								

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6									
7			<b>DEFAULT</b>	<b>2018/2019</b>	<b>2019/2020</b>	<b>2020/2021</b>	<b>DIFFERENCE</b>	<b>DEFAULT BUDGET</b>	<b>DIFFEREPCE</b>
8	<b>ACCOUNT</b>	<b>DESCRIPTION</b>	<b>2018/2019</b>	<b>2018/2019</b>	<b>2019/2020</b>	<b>2020/2021</b>	<b>FROM VOTED</b>	<b>2020/2021</b>	<b>FROM VOTED</b>
			<b>VOTED</b>	<b>ACTUAL</b>	<b>VOTED</b>	<b>PROPOSED</b>	<b>2019/2020</b>		<b>2019/2020</b>
58	001.1100.610.101.025	SUPPLIES-PHYSICAL EDUCATION	275.00	-	300.00	300.00	-	300.00	-
59		Balls, jump ropes, health materials							
60	001.1100.610.101.027	SUPPLIES-READING	5,893.00	5,840.23	5,893.00	5,893.00	-	5,893.00	-
61		Scholastic news subscriptions per grade level, Need to order 3rd							
62		grade foundations for 4th grade, reading program supplies,							
63		Foundation all grades							
64	001.1100.610.101.028	SUPPLIES-KINDERGARTEN	1,400.00	-	1,400.00	620.00	(780.00)	1,400.00	-
65		K/1 supplies							
66	001.1100.610.101.029	SUPPLIES-SCIENCE	713.00	255.21	849.00	446.00	(403.00)	849.00	-
67		Kits, and batteries for experiments							
68	001.1100.610.101.030	SUPPLIES-SOCIAL STUDIES	1.00	-	1,114.00	1,200.00	86.00	1,114.00	-
69		Scholastic News and social themed books							
70	001.1100.610.101.035	SUPPLIES-LANGUAGE	285.00	383.56	285.00	227.00	(58.00)	285.00	-
71		Daily oral language consumable							
72	001.1100.610.101.055	SUPPLIES-COMPUTER	1,400.00	225.95	1,400.00	500.00	(900.00)	1,400.00	-
73		Headphones and a classroom set of mice							
74	001.1100.610.102.000	GENERAL SUPPLIES	5,000.00	3,579.12	5,000.00	5,400.00	400.00	5,000.00	-
75		Added \$400 for floor protectors for the teacher desks/chairs							
76	001.1100.610.102.008	SUPPLIES-ART	1,000.00	490.75	1,000.00	1,414.00	414.00	1,000.00	-
77		Change in Personnel, clay, glaze, paint, specialized paper							
78	001.1100.610.102.023	SUPPLIES-MATH	2,200.00	492.48	3,800.00	3,800.00	-	3,800.00	-
79		Eureka math							
80	001.1100.610.102.024	SUPPLIES-MUSIC	1.00	-	1,000.00	260.00	(740.00)	1,000.00	-
81		Chorus and band music and a stand							
82	001.1100.610.102.025	SUPPLIES-PHYSICAL EDUCATION/HEALTH	1.00	-	600.00	600.00	-	600.00	-
83		Includes health books & video							
84	001.1100.610.102.027	SUPPLIES-READING	1,109.00	950.47	1,100.00	1,000.00	(100.00)	1,100.00	-
85		Change in Personnel for both grades Classroom libraries to							
86		supplement reading program							
87	001.1100.610.102.029	SUPPLIES-SCIENCE	500.00	538.14	750.00	1,244.00	494.00	750.00	-
88		Change in personnel Plant and garden supplies, lab kits for							
89		physical science, maps, leaf pack, dissection animals (frogs), lab							
90		supplies							
91	001.1100.610.102.030	SUPPLIES-SOCIAL STUDIES	60.00	-	350.00	300.00	(50.00)	350.00	-
92		Mapping illustration and supplies							
93	001.1100.610.102.035	SUPPLIES-LANGUAGE	1,000.00	205.98	1,000.00	600.00	(400.00)	1,000.00	-
94		Change in personnel new materials , Vocabulary							
95	001.1100.610.102.050	SUPPLIES-FOREIGN LANGUAGE	1.00	-	1.00	1.00	-	1.00	-
96	001.1100.610.102.055	SUPPLIES-COMPUTER	1,500.00	398.91	1,500.00	500.00	(1,000.00)	1,500.00	-
97		Headphones and a classroom set of mice							
98	001.1100.611.101.055	COMPUTER PARTS	1.00	-	1.00	500.00	499.00	1.00	-
99		Computer parts to fix devices							
100	001.1100.611.102.055	COMPUTER PARTS	1.00	-	500.00	500.00	-	500.00	-
101		Computer parts to fix devices							
102	001.1100.641.101.000	GENERAL BOOKS	403.00	45.61	700.00	700.00	-	700.00	-
103		Includes books for ELL students, classroom libraries							
104	001.1100.641.101.023	BOOKS-MATH	1,947.00	-	1,947.00	1,500.00	(447.00)	1,947.00	-
105	001.1100.641.101.027	BOOKS-READING	2,107.00	1,707.43	2,459.00	2,400.00	(59.00)	2,459.00	-
106	001.1100.641.101.029	BOOKS-SCIENCE	300.00	206.01	460.00	460.00	-	460.00	-

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6									
7			<b>DEFAULT</b>	<b>2018/2019</b>	<b>2019/2020</b>	<b>2020/2021</b>	<b>DIFFERENCE</b>	<b>DEFAULT BUDGET</b>	<b>DIFFEREPCE</b>
8	<b>ACCOUNT</b>	<b>DESCRIPTION</b>	<b>2018/2019</b>	<b>2018/2019</b>	<b>2019/2020</b>	<b>2020/2021</b>	<b>FROM VOTED</b>	<b>2020/2021</b>	<b>FROM VOTED</b>
			<b>VOTED</b>	<b>ACTUAL</b>	<b>VOTED</b>	<b>PROPOSED</b>	<b>2019/2020</b>		<b>2019/2020</b>
107	001.1100.641.101.035	BOOKS-LANGUAGE	500.00	303.79	500.00	500.00	-	500.00	-
108	001.1100.641.102.000	GENERAL BOOKS	1.00	-	200.00	250.00	50.00	200.00	-
109	<b>Includes books for ELL students</b>								
110	001.1100.641.102.008	BOOKS-ART	1.00	-	1.00	1.00	-	1.00	-
111	001.1100.641.102.015	BOOKS-ENGLISH	1.00	-	1.00	1.00	-	1.00	-
112	001.1100.641.102.023	BOOKS-MATH	1.00	-	1.00	1.00	-	1.00	-
113	001.1100.641.102.024	BOOKS-MUSIC	1.00	-	1.00	1.00	-	1.00	-
114	001.1100.641.102.027	BOOKS-READING	642.00	-	600.00	600.00	-	600.00	-
115	<b>Change in personnel new material needed</b>								
116	001.1100.641.102.029	BOOKS-SCIENCE	1.00	-	500.00	500.00	-	500.00	-
117	<b>Need updated books for classroom libraries</b>								
118	001.1100.641.102.030	BOOKS-SOCIAL STUDIES	1.00	-	300.00	1.00	(299.00)	300.00	-
119	001.1100.641.102.035	BOOKS-LANGUAGE	1.00	-	1,000.00	600.00	(400.00)	1,000.00	-
120	001.1100.641.102.050	BOOKS-FOREIGN LANGUAGE	1.00	-	1.00	1.00	-	1.00	-
121	001.1100.641.102.055	BOOKS-COMPUTER	1.00	-	1.00	1.00	-	1.00	-
122	001.1100.642.101.050	A/V-OTHER	1.00	-	1.00	1.00	-	1.00	-
123	001.1100.642.102.050	A/V - OTHER	1.00	-	-	1.00	1.00	-	-
124	001.1100.650.101.055	SOFTWARE-COMPUTER	771.00	930.75	721.00	721.00	-	721.00	-
125	<b>Raz kids</b>								
126	001.1100.650.102.055	SOFTWARE-COMPUTER	771.00	930.75	2,866.00	1.00	(2,865.00)	2,866.00	-
127	<b>Moved expense to line 001.2490.650.102.055</b>								
128	001.1100.733.101.000	NEW EQUIPMENT-GENERAL	1.00	-	1.00	1.00	-	1.00	-
129	001.1100.733.101.024	NEW EQUIPMENT-MUSIC	1.00	-	500.00	700.00	200.00	1.00	(499.00)
130	<b>Instrument set, monitor</b>								
131	001.1100.733.101.025	NEW EQUIP-PHYS ED	1.00	-	1.00	1.00	-	1.00	-
132	001.1100.733.102.000	NEW EQUIPMENT-GENERAL	1.00	697.74	1.00	750.00	749.00	1.00	-
133	<b>Walkies</b>								
134	001.1100.733.102.008	NEW EQUIPMENT-ART	1.00	-	1.00	1.00	-	1.00	-
135	001.1100.733.102.023	NEW EQUIPMENT-MATH	1.00	-	1.00	1.00	-	1.00	-
136	001.1100.733.102.024	NEW EQUIPMENT-MUSIC	1.00	-	1.00	1,394.00	1,393.00	1.00	-
137	<b>Alto Saxophone and Bass Drum</b>								
138	001.1100.733.102.025	NEW EQUIPMENT-PHYSICAL ED	1.00	-	250.00	1,250.00	1,000.00	1.00	(249.00)
139	<b>Ping Pong Tables, paddles, balls</b>								
140	001.1100.733.102.027	NEW EQUIPMENT-READING	1.00	-	1.00	1.00	-	1.00	-
141	001.1100.733.102.029	NEW EQUIPMENT-SCIENCE	1.00	-	500.00	250.00	(250.00)	1.00	(499.00)
142	<b>VWR Scale and graduated cylinder</b>								
143	001.1100.734.101.055	NEW EQUIPMENT-COMPUTER	1.00	-	3,050.00	350.00	(2,700.00)	1.00	(3,049.00)
144	<b>Camera to monitor AES Field</b>								
145	001.1100.734.102.055	NEW EQUIPMENT-COMPUTER	1.00	-	1.00	350.00	349.00	1.00	-
146	<b>Camera to monitor AES Field</b>								
147	001.1100.737.101.000	REPLACEMENT EQUIP- GENERAL	1.00	-	1.00	1.00	-	1.00	-
148	001.1100.737.101.008	REPLACEMENT EQUIP- ART	1.00	-	1.00	1.00	-	1.00	-
149	001.1100.737.101.022	REPLACEMENT EQUIP- LIBRARY	115.00	-	115.00	115.00	-	1.00	(114.00)
150	001.1100.737.101.024	REPLACEMENT EQUIP- MUSIC	1.00	-	1.00	1.00	-	1.00	-
151	001.1100.737.101.025	REPLACEMENT EQUIP- PHYS ED	1.00	-	1.00	1.00	-	1.00	-
152	001.1100.737.102.000	REPLACEMENT EQUIP- GENERAL	1.00	3,559.18	3,750.00	1.00	(3,749.00)	1.00	(3,749.00)
153	001.1100.737.102.022	REPLACEMENT EQUIP- LIBRARY	115.00	-	160.00	250.00	90.00	1.00	(159.00)
154	001.1100.737.102.023	REPLACEMENT EQUIP- MATH	1.00	-	1.00	1.00	-	1.00	-
155	001.1100.737.102.024	REPLACEMENT EQUIP- MUSIC	1.00	-	1.00	1.00	-	1.00	-

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7			<b>DEFAULT</b>	<b>2018/2019</b>	<b>2019/2020</b>	<b>2020/2021</b>	<b>DIFFERENCE</b>	<b>DEFAULT BUDGET</b>	<b>DIFFEREPCE</b>
8	<b>ACCOUNT</b>	<b>DESCRIPTION</b>	<b>2018/2019</b>	<b>2018/2019</b>	<b>2019/2020</b>	<b>2020/2021</b>	<b>FROM VOTED</b>	<b>2020/2021</b>	<b>FROM VOTED</b>
			<b>VOTED</b>	<b>ACTUAL</b>	<b>VOTED</b>	<b>PROPOSED</b>	<b>2019/2020</b>		<b>2019/2020</b>
156	001.1100.737.102.025	REPLACEMENT EQUIP- PHYS ED	1.00	-	250.00	250.00	-	1.00	(249.00)
157	<b>Game balls</b>								
158	001.1100.737.102.029	REPLACEMENT EQUIP- SCIENCE	1.00	-	500.00	1.00	(499.00)	1.00	(499.00)
159	001.1100.737.102.030	REPLACEMENT EQUIP- SOC STUD	1.00	-	1.00	1.00	-	1.00	-
160	001.1100.738.101.055	REPLACEMENT EQUIP- COMPUTER	1.00	92.63	1.00	14,536.00	14,535.00	1.00	-
161	<b>(5) Desktops, (39) chrome books, (4) teacher chrome books, (1)projector</b>								
162	<b>(1) document camera, (1) laptop and (1) chromecast</b>								
163	001.1100.738.102.055	REPLACEMENT EQUIP- COMPUTER	1.00	92.62	8,584.00	13,645.00	5,061.00	8,584.00	-
164	<b>(7) Desktops, (47) chrome books, (2) Chromecast, (1) laptop</b>								
165	001.1100.810.101.024	DUES AND FEES-MUSIC	1.00	-	1.00	1.00	-	1.00	-
166	001.1100.810.102.024	DUES AND FEES-MUSIC	1.00	-	1.00	1.00	-	1.00	-
167		<b>SUBTOTAL 610-810</b>	<b>\$ 47,845.00</b>	<b>\$ 30,462.53</b>	<b>\$ 77,165.00</b>	85,852.00	8,687.00	<b>\$ 68,099.00</b>	(9,066.00)
168									
169		<b>TOTAL REGULAR PROGRAMS</b>	<b>\$ 3,543,568.00</b>	<b>\$ 3,334,464.95</b>	<b>\$ 3,586,043.00</b>	3,616,442.00	<b>\$ 30,399.00</b>	<b>\$ 3,515,569.00</b>	<b>\$ (70,474.00)</b>
170									
171	001.1200.110.101.000	SPED TEACHER SALARIES	\$ 347,593.00	\$ 348,400.50	\$ 310,620.00	266,351.00	<b>\$ (44,269.00)</b>	\$ 266,351.00	\$ (44,269.00)
172	001.1200.110.102.000	SPED TEACHER SALARIES	222,592.00	225,245.75	227,739.00	214,248.00	<b>(13,491.00)</b>	214,248.00	(13,491.00)
173	001.1200.111.101.000	SPED SECRETARY	6,552.00	6,521.37	5,412.00	8,163.00	2,751.00	8,163.00	2,751.00
174	001.1200.111.102.000	SPED SECRETARY	6,552.00	7,271.38	5,412.00	8,163.00	2,751.00	8,163.00	2,751.00
175	001.1200.112.101.000	SPED SUBSTITUTE SALARIES	14,000.00	12,359.92	14,000.00	13,500.00	(500.00)	14,000.00	-
176	001.1200.112.102.000	SPED SUBSTITUTE SALARIES	14,000.00	4,222.50	14,000.00	8,000.00	(6,000.00)	14,000.00	-
177	001.1200.113.101.000	SPED INTERVENTIONIST	15,132.00	14,804.64	15,436.00	15,903.00	467.00	15,903.00	467.00
178	001.1200.113.102.000	SPED INTERVENTIONIST	15,132.00	14,852.32	15,436.00	15,903.00	467.00	15,903.00	467.00
179	001.1200.114.101.000	SPED EDUCATIONAL ASST SALARIES	199,787.00	184,465.85	172,627.00	179,670.00	7,043.00	179,670.00	7,043.00
180	001.1200.114.102.000	SPED EDUCATIONAL ASST SALARIES	95,504.00	106,441.84	114,181.00	128,918.00	14,737.00	128,918.00	14,737.00
181	001.1200.115.101.000	SPED SUMMER PROGRAM	8,000.00	3,750.92	8,000.00	7,000.00	(1,000.00)	7,000.00	(1,000.00)
182	001.1200.115.102.000	SPED SUMMER PROGRAM	7,000.00	4,047.16	7,000.00	5,000.00	(2,000.00)	5,000.00	(2,000.00)
183	001.1200.116.101.000	SPED COORDINATOR	31,345.00	32,285.00	32,285.00	33,577.00	1,292.00	33,577.00	1,292.00
184	001.1200.116.102.00	SPED COORDINATOR	31,345.00	32,285.00	32,285.00	33,577.00	1,292.00	33,577.00	1,292.00
185	001.1200.240.101.000	SPED COURSE REIMBURSEMENT	3,000.00	-	3,000.00	3,000.00	-	3,000.00	-
186	001.1200.240.102.000	SPED COURSE REIMBURSEMENT	3,000.00	-	3,000.00	3,000.00	-	3,000.00	-
187	001.1200.321.101.000	SPED TUTORING SERVICES	250.00	-	250.00	250.00	-	250.00	-
188	001.1200.321.102.000	SPED TUTORING SERVICES	1,500.00	-	1,500.00	500.00	(1,000.00)	500.00	(1,000.00)
189	001.1200.322.101.000	SPED TRAINING	2,000.00	864.00	2,000.00	2,000.00	-	2,000.00	-
190	<b>CPI, Registered behavior technician</b>								
191	001.1200.322.102.000	SPED TRAINING	2,000.00	290.28	2,000.00	1,800.00	(200.00)	1,800.00	(200.00)
192	<b>CPI, Registered behavior technician</b>								
193	001.1200.323.101.000	SPED CONTRACTED SERVICES	78,850.00	133,936.58	145,450.00	125,400.00	<b>(20,050.00)</b>	125,400.00	(20,050.00)
194	<b>Student specific</b>								
195	001.1200.323.102.000	SPED CONTRACTED SERVICES	221,180.00	125,813.45	134,500.00	146,600.00	12,100.00	146,600.00	12,100.00
196	<b>Student specific</b>								
197	001.1200.430.101.000	EQUIP REPAIRS/MAINT CONTRACTS	600.00	559.92	600.00	600.00	-	600.00	-
198	<b>Copier lease</b>								
199	001.1200.430.102.000	EQUIP REPAIRS/MAINT CONTRACTS	600.00	559.92	600.00	600.00	-	600.00	-
200	<b>Copier lease</b>								
201	001.1200.568.101.000	SUMMER SPECIAL PLACEMENTS	4,000.00	15,413.73	18,100.00	15,000.00	(3,100.00)	15,000.00	(3,100.00)
202	<b>Out of district placements</b>								
203	001.1200.568.102.000	SUMMER SPECIAL PLACEMENTS	38,000.00	53,109.34	75,000.00	79,000.00	4,000.00	79,000.00	4,000.00
204	<b>Out of district placements</b>								



	B	D	N	O	P	Q	R	S	T
1	<b>ALLENSTOWN SCHOOL DISTRICT</b>								
2	<b>FY20/21 PROPOSED BUDGET</b>								
3							Increases to the Budget \$10,000 or more		
4							Decreases to the Budget \$10,000 or more		
5							Changed Since Last Meeting		
6									
7			<b>DEFAULT</b>	<b>2018/2019</b>	<b>2019/2020</b>	<b>2020/2021</b>	<b>DIFFERENCE</b>	<b>DEFAULT BUDGET</b>	<b>DIFFEREPCE</b>
8	<b>ACCOUNT</b>	<b>DESCRIPTION</b>	<b>2018/2019</b>	<b>2018/2019</b>	<b>2019/2020</b>		<b>PROPOSED</b>		<b>FROM VOTED</b>
			<b>VOTED</b>	<b>ACTUAL</b>	<b>VOTED</b>		<b>2019/2020</b>		<b>2019/2020</b>
205	001.1200.569.101.000	SPECIAL PLACEMENTS	128,500.00	293,059.61	318,450.00	268,000.00	(50,450.00)	268,000.00	(50,450.00)
206	<b>Out of district placements</b>								
207	001.1200.569.102.000	SPECIAL PLACEMENTS	774,385.00	845,622.10	847,065.00	1,028,000.00	180,935.00	1,028,000.00	180,935.00
208	<b>Out of district placements</b>								
209	001.1200.580.101.000	OUT OF DIST TRAVEL/WORKSHOPS	250.00	100.00	250.00	250.00	-	250.00	-
210	001.1200.580.102.000	OUT OF DIST TRAVEL/WORKSHOPS	250.00	100.00	250.00	250.00	-	250.00	-
211	001.1200.600.101.031	REPAIR PARTS-SPED	200.00	-	1.00	1.00	-	1.00	-
212	001.1200.600.101.036	REPAIR PARTS-SPEECH	100.00	-	1.00	1.00	-	1.00	-
213	001.1200.610.101.031	SUPPLIES-SPED	2,500.00	577.05	2,000.00	3,800.00	1,800.00	3,800.00	1,800.00
214	<b>Student specific</b>								
215	001.1200.610.101.036	SUPPLIES-SPEECH	400.00	171.72	300.00	425.00	125.00	425.00	125.00
216	<b>Student specific</b>								
217	001.1200.610.101.055	SUPPLIES-COMPUTER	250.00	-	1.00	1.00	-	1.00	-
218	001.1200.610.102.031	SUPPLIES-SPED	3,100.00	465.54	2,000.00	2,400.00	400.00	2,400.00	400.00
219	<b>Student specific</b>								
220	001.1200.610.102.036	SUPPLIES-SPEECH	200.00	-	200.00	200.00	-	200.00	-
221	001.1200.641.101.031	BOOKS-SPED	550.00	392.49	400.00	500.00	100.00	500.00	100.00
222	<b>High noon, Wilson, lively letters</b>								
223	001.1200.641.102.031	BOOKS-SPED	550.00	-	400.00	400.00	-	400.00	-
224	<b>High noon, Wilson, lively letters</b>								
225	001.1200.642.101.036	A/V-SPEECH	1.00	-	1.00	1.00	-	1.00	-
226	001.1200.642.102.036	A/V-SPEECH	-	-	-	1.00	1.00	1.00	1.00
227	001.1200.650.101.055	SOFTWARE	1,200.00	1,183.95	1,375.00	1,375.00	-	1,375.00	-
228	001.1200.650.102.055	SOFTWARE	1,350.00	989.90	1,200.00	1,200.00	-	1,200.00	-
229	001.1200.733.101.000	NEW EQUIPMENT-SPED	1,500.00	917.27	1,000.00	1,450.00	450.00	1,000.00	-
230	001.1200.733.102.000	NEW EQUIPMENT-SPED	1,500.00	394.14	1,000.00	1,200.00	200.00	1.00	(999.00)
231	001.1200.734.101.055	NEW COMPUTER-SPED	700.00	700.00	1.00	1.00	-	1.00	-
232	001.1200.734.102.055	NEW COMPUTER-SPED	700.00	700.00	1.00	1.00	-	1.00	-
233	001.1200.737.101.000	REPLACEMENT EQUIPMENT		-	-	2,500.00	2,500.00	1,150.00	1,150.00
234	<b>Light speed sound system, 1 laptop/Chromebook</b>								
235	001.1200.737.102.000	REPLACEMENT EQUIPMENT	1.00	-	1.00	2,000.00	1,999.00	1,150.00	1,149.00
236	<b>Light speed sound system, 1 laptop/Chromebook</b>								
237	001.1200.810.101.000	DUES & FEES	625.00	590.00	625.00	640.00	15.00	640.00	15.00
238	001.1200.810.102.000	DUES & FEES	400.00	365.00	400.00	415.00	15.00	415.00	15.00
239									
240	<b>TOTAL SPECIAL PROGRAMS</b>		<b>\$ 2,288,726.00</b>	<b>\$ 2,473,830.14</b>	<b>\$ 2,537,355.00</b>	2,630,735.00	<b>\$ 93,380.00</b>	<b>\$ 2,633,386.00</b>	<b>\$ 96,031.00</b>
241									
242	001.1270.110.101.000	GIFTED/TALENTED SALARY	\$ 1.00	\$ -	\$ 1.00	1.00	\$ -	\$ 1.00	\$ -
243	001.1270.110.102.000	GIFTED/TALENTED SALARY	1.00	-	1.00	1.00	-	1.00	-
244	001.1270.321.101.000	GIFTED/TALENTED CONTRACT SVCS	1.00	-	1.00	1.00	-	1.00	-
245	001.1270.321.102.000	GIFTED/TALENTED CONTRACT SVCS	1.00	-	1.00	1.00	-	1.00	-
246	001.1270.610.101.000	GIFTED/TALENTED SUPPLIES	1.00	-	1.00	1.00	-	1.00	-
247	001.1270.610.102.000	GIFTED/TALENTED SUPPLIES	1.00	-	1.00	1.00	-	1.00	-
248									
249	<b>TOTAL SPECIAL PROGRAMS</b>		<b>\$ 6.00</b>	<b>\$ -</b>	<b>\$ 6.00</b>	6.00	<b>\$ -</b>	<b>\$ 6.00</b>	<b>\$ -</b>
250									
251	001.1410.110.101.000	CO-CURRICULAR SALARIES	\$ 1.00	\$ -	\$ 1.00	1.00	\$ -	\$ 1.00	\$ -
252	001.1410.110.102.000	CO-CURRICULAR SALARIES	13,550.00	15,670.00	20,000.00	20,000.00	-	20,000.00	-
253	001.1410.340.102.000	CO-CURRICULAR OFFICIALS	5,260.00	1,820.00	5,260.00	5,260.00	-	5,260.00	-

	B	D	N	O	P	Q	R	S	T
1	<b>ALLENSTOWN SCHOOL DISTRICT</b>								
2	<b>FY20/21 PROPOSED BUDGET</b>								
3									
4									
5									
6									
7									
8	<b>ACCOUNT</b>	<b>DESCRIPTION</b>	<b>DEFAULT 2018/2019 VOTED</b>	<b>2018/2019 ACTUAL</b>	<b>2019/2020 VOTED</b>	<b>2020/2021 PROPOSED</b>	<b>DIFFERENCE FROM VOTED 2019/2020</b>	<b>DEFAULT BUDGET 2020/2021</b>	<b>DIFFEREPCE FROM VOTED 2019/2020</b>
254	001.1410.610.101.000	CO-CURRICULAR SUPPLIES	1.00	-	1.00	1.00	-	1.00	-
255	001.1410.610.102.000	CO-CURRICULAR-SUPPLIES	1,077.00	268.50	2,000.00	2,000.00	-	2,000.00	-
256	001.1410.733.102.000	CO-CURRICULAR NEW EQUIPMENT	1.00	-	1.00	1.00	-	1.00	-
257	001.1410.737.102.000	CO-CURRICULAR-REPLACEMENT EQUIP	1.00	-	1.00	1.00	-	1.00	-
258	001.1410.810.101.000	CO-CURRICULAR-DUES/FEES	-	-	-	173.00	173.00	-	-
259	<b>Spelling bee entrance fee</b>								
260	001.1410.810.102.000	CO-CURRICULAR-DUES/FEES	1,025.00	330.00	1,300.00	1,473.00	173.00	1,300.00	-
261	<b>Fees for games, Robotics and Cheer Competitions, spelling bee</b>								
262	<b>entrance fee</b>								
263	<b>TOTAL OTHER INSTR. PROGRAMS</b>		<b>\$ 20,916.00</b>	<b>\$ 18,088.50</b>	<b>\$ 28,564.00</b>	<b>28,910.00</b>	<b>\$ 346.00</b>	<b>\$ 28,564.00</b>	<b>\$ -</b>
264									
265	001.2113.110.101.000	STUDENT SERVICES COORDINATOR	\$ -	\$ -	\$ 1.00	1.00	\$ -	\$ 1.00	\$ -
266	001.2113.110.102.000	STUDENT SERVICES COORDINATOR	-	-	1.00	1.00	-	1.00	-
267	001.2113.580.101.000	TRAVEL	1.00	-	1.00	1.00	-	1.00	-
268	001.2113.580.102.000	TRAVEL	1.00	-	1.00	1.00	-	1.00	-
269									
270	<b>TOTAL ATTENDANCE &amp; SOCIAL WORK</b>		<b>\$ 2.00</b>	<b>\$ -</b>	<b>\$ 4.00</b>	<b>4.00</b>	<b>\$ -</b>	<b>\$ 4.00</b>	<b>\$ -</b>
271									
272	001.2120.110.101.000	GUIDANCE SALARY	\$ 71,430.00	\$ 71,430.00	\$ 72,115.00	\$ 72,115.00	\$ -	\$ 72,115.00	\$ -
273	001.2120.110.102.000	GUIDANCE SALARY	57,287.00	57,287.00	59,979.00	62,100.00	2,121.00	62,100.00	2,121.00
274	001.2120.610.101.017	SUPPLIES-GUIDANCE	300.00	61.36	300.00	300.00	-	300.00	-
275	001.2120.610.102.017	SUPPLIES-GUIDANCE	200.00	-	500.00	500.00	-	500.00	-
276	001.2120.641.102.017	BOOKS-GUIDANCE	1.00	-	300.00	300.00	-	300.00	-
277	001.2120.733.102.000	NEW EQUIPMENT	1.00	-	1.00	1.00	-	1.00	-
278	001.2120.737.101.000	REPLACEMENT EQUIP/FURN/FIXTURES	1.00	-	1.00	1.00	-	1.00	-
279									
280	<b>TOTAL GUIDANCE</b>		<b>\$ 129,220.00</b>	<b>\$ 128,778.36</b>	<b>\$ 133,196.00</b>	<b>\$ 135,317.00</b>	<b>\$ 2,121.00</b>	<b>\$ 135,317.00</b>	<b>\$ 2,121.00</b>
281									
282	001.2123.330.101.000	SPED APPRAISAL	\$ 147,000.00	\$ 133,185.37	\$ 140,000.00	\$ 152,000.00	\$ 12,000.00	\$ 152,000.00	\$ 12,000.00
283	001.2123.330.102.000	SPED APPRAISAL	165,000.00	181,225.80	185,000.00	175,500.00	(9,500.00)	175,500.00	(9,500.00)
284	001.2123.331.101.000	TESTING SERVICES	4,500.00	2,992.50	3,200.00	2,000.00	(1,200.00)	2,000.00	(1,200.00)
285	<b>Aimsweb and read naturally</b>								
286	001.2123.331.102.000	TESTING SERVICES	3,489.00	1,605.30	3,200.00	1,800.00	(1,400.00)	1,800.00	(1,400.00)
287	<b>Aimsweb and read naturally</b>								
288	001.2123.610.101.000	SUPPLIES-TESTING	650.00	-	650.00	600.00	(50.00)	600.00	(50.00)
289	<b>Academic Evals</b>								
290	001.2123.610.101.036	SUPPLIES-TESTING/SPEECH	450.00	236.63	250.00	425.00	175.00	425.00	175.00
291	<b>Protocols, was in general sped supplies prev.</b>								
292	001.2123.610.102.000	SUPPLIES-TESTING	500.00	-	500.00	600.00	100.00	600.00	100.00
293	<b>Academic Evals</b>								
294	001.2123.610.102.036	SUPPLIES-TESTING/SPEECH	1.00	-	350.00	350.00	-	350.00	-
295	<b>Protocols, was in general sped supplies prev.</b>								
296	<b>TOTAL TESTING SERVICES</b>		<b>\$ 321,590.00</b>	<b>\$ 319,245.60</b>	<b>\$ 333,150.00</b>	<b>333,275.00</b>	<b>\$ 125.00</b>	<b>\$ 333,275.00</b>	<b>\$ 125.00</b>
297									
298	001.2129.321.101.000	HOME TUTORING	\$ 100.00	\$ -	\$ 100.00	500.00	\$ 400.00	\$ 100.00	\$ -
299	001.2129.321.102.000	HOME TUTORING	100.00	-	1.00	1,000.00	999.00	1.00	-
300									
301	<b>TOTAL GUIDANCE</b>		<b>\$ 200.00</b>	<b>\$ -</b>	<b>\$ 101.00</b>	<b>1,500.00</b>	<b>\$ 1,399.00</b>	<b>\$ 101.00</b>	<b>\$ -</b>

	B	D	N	O	P	Q	R	S	T
1	<b>ALLENSTOWN SCHOOL DISTRICT</b>								
2	<b>FY20/21 PROPOSED BUDGET</b>								
3									
4									
5									
6									
7			<b>DEFAULT</b>	<b>2018/2019</b>	<b>2019/2020</b>	<b>2020/2021</b>	<b>DIFFERENCE</b>	<b>DEFAULT BUDGET</b>	<b>DIFFERENCE</b>
8	<b>ACCOUNT</b>	<b>DESCRIPTION</b>	<b>2018/2019</b>	<b>2018/2019</b>	<b>2019/2020</b>	<b>2020/2021</b>	<b>FROM VOTED</b>	<b>2020/2021</b>	<b>FROM VOTED</b>
			<b>VOTED</b>	<b>ACTUAL</b>	<b>VOTED</b>	<b>PROPOSED</b>	<b>2019/2020</b>		<b>2019/2020</b>
302									
303	001.2132.330.101.000	MEDICAL CONSULTATIONS	\$ 1.00	\$ -	\$ 1.00	1.00	\$ -	\$ 1.00	\$ -
304	001.2132.330.102.000	MEDICAL CONSULTATIONS	1.00	-	1.00	1.00	-	1.00	-
305									
306		<b>TOTAL HEALTH</b>	<b>\$ 2.00</b>	<b>\$ -</b>	<b>\$ 2.00</b>	<b>2.00</b>	<b>\$ -</b>	<b>\$ 2.00</b>	<b>\$ -</b>
307									
308	001.2134.110.101.000	NURSE SALARY	\$ 59,336.00	\$ 59,336.00	\$ 59,899.00	59,899.00	\$ -	\$ 59,899.00	\$ -
309	001.2134.110.102.000	NURSE SALARY	56,336.00	56,336.00	56,899.00	58,899.00	2,000.00	58,899.00	2,000.00
310	001.2134.114.102.000	NURSE AIDE	1.00	-	1.00	1.00	-	1.00	-
311	001.2134.610.101.000	SUPPLIES-MEDICAL	2,100.00	347.84	2,203.00	2,445.00	242.00	2,203.00	-
312		<b>First aid supplies, CPR class supplies(district classes), vaccines,</b>							
313									
314	001.2134.610.102.000	SUPPLIES-MEDICAL	2,288.00	202.00	3,025.00	1,760.00	(1,265.00)	3,025.00	-
315		<b>First aid supplies, CPR class supplies(district classes), vaccines,</b>							
316									
317		<b>TOTAL HEALTH</b>	<b>\$ 120,061.00</b>	<b>\$ 116,221.84</b>	<b>\$ 122,027.00</b>	<b>\$ 123,004.00</b>	<b>\$ 977.00</b>	<b>\$ 124,027.00</b>	<b>\$ 2,000.00</b>
318									
319	001.2139.331.101.055	TECHNICAL SUPPORT	\$ 512.00	\$ -	\$ 563.00	\$ -	\$ (563.00)	\$ -	\$ (563.00)
320	001.2139.331.102.055	TECHNICAL SUPPORT	1.00	-	1.00	1.00	-	1.00	-
321	001.2139.430.101.000	EQUIP REPAIRS/CALIBRATION	567.00	212.00	660.00	215.00	(445.00)	660.00	-
322		<b>Hearing machine calibration, replacement</b>							
323		<b>parts for deliberator</b>							
324	001.2139.430.102.000	EQUIP REPAIRS/CALIBRATION	135.00	-	135.00	215.00	80.00	135.00	-
325		<b>Scale and hearing machine calibrations</b>							
326	001.2139.580.101.000	TRAVEL/CONF/WORKSHOP	1.00	-	1.00	1.00	-	1.00	-
327	001.2139.580.102.000	TRAVEL/CONF/WORKSHOP	1.00	-	1.00	1.00	-	1.00	-
328	001.2139.610.101.000	OFFICE SUPPLIES	349.00	-	586.00	680.00	94.00	586.00	-
329		<b>Toner for printer, forms</b>							
330	001.2139.610.102.000	OFFICE SUPPLIES	1.00	-	1.00	1.00	-	1.00	-
331	001.2139.733.102.000	NEW EQUIPMENT	110.00	-	1.00	1.00	-	1.00	-
332	001.2139.737.101.000	REPLACEMENT EQUIPMENT	3,317.00	-	500.00	1.00	(499.00)	1.00	(499.00)
333	001.2139.737.102.000	REPLACEMENT EQUIPMENT	117.00	-	288.00	1.00	(287.00)	1.00	(287.00)
334									
335		<b>TOTAL HEALTH</b>	<b>\$ 5,111.00</b>	<b>\$ 212.00</b>	<b>\$ 2,737.00</b>	<b>\$ 1,117.00</b>	<b>\$ (1,620.00)</b>	<b>\$ 1,388.00</b>	<b>\$ (1,349.00)</b>
336									
337	001.2190.890.101.000	ASSEMBLIES/ENRICHMENT/FIELD TRIPS	\$ 1,000.00	\$ 682.00	\$ 3,000.00	3,000.00	\$ -	\$ 3,000.00	\$ -
338		<b>Add a field trip for K/1 as K did get one last year.</b>							
339	001.2190.890.102.000	ASSEMBLIES/ENRICHMENT/FIELD TRIPS	1.00	-	1,000.00	1,000.00	-	1,000.00	-
340		<b>PBIS school, speakers &amp; assemblies</b>							
341		<b>TOTAL OTHER PUPIL SERVICES</b>	<b>\$ 1,001.00</b>	<b>\$ 682.00</b>	<b>\$ 4,000.00</b>	<b>4,000.00</b>	<b>\$ -</b>	<b>\$ 4,000.00</b>	<b>\$ -</b>
342									
343	001.2211.116.101.000	CURRICULUM STIPENDS	\$ 1.00	\$ -	\$ 1.00	1.00	\$ -	\$ 1.00	\$ -
344	001.2211.116.102.000	CURRICULUM STIPENDS	1.00	-	1.00	1.00	-	1.00	-
345									
346		<b>TOTAL IMPROVEMENT OF INSTRUCTION</b>	<b>\$ 2.00</b>	<b>\$ -</b>	<b>\$ 2.00</b>	<b>\$ 2.00</b>	<b>\$ -</b>	<b>\$ 2.00</b>	<b>\$ -</b>
347									
348	001.2213.322.101.000	WORKSHOP REIMBURSEMENT	\$ 3,750.00	\$ 3,634.20	\$ 3,750.00	\$ 3,750.00	\$ -	\$ 3,750.00	\$ -
349		<b>CBA Contractual</b>							

	B	D	N	O	P	Q	R	S	T
1	<b>ALLENSTOWN SCHOOL DISTRICT</b>								
2	<b>FY20/21 PROPOSED BUDGET</b>								
3						Increases to the Budget \$10,000 or more			
4						Decreases to the Budget \$10,000 or more			
5						Changed Since Last Meeting			
6									
7			<b>DEFAULT</b>	<b>2018/2019</b>	<b>2019/2020</b>	<b>2020/2021</b>	<b>DIFFERENCE</b>	<b>DEFAULT BUDGET</b>	<b>DIFFEREPCE</b>
8	<b>ACCOUNT</b>	<b>DESCRIPTION</b>	<b>2018/2019</b>	<b>2018/2019</b>	<b>2019/2020</b>	<b>2020/2021</b>	<b>FROM VOTED</b>	<b>2020/2021</b>	<b>FROM VOTED</b>
			<b>VOTED</b>	<b>ACTUAL</b>	<b>VOTED</b>	<b>PROPOSED</b>	<b>2019/2020</b>		<b>2019/2020</b>
350	001.2213.322.102.000	WORKSHOP REIMBURSEMENT	3,750.00	1,625.93	3,750.00	3,750.00	-	3,750.00	-
351	<b>CBA Contractual</b>								
352	001.2213.323.101.000	PARA WORKSHOPS/CONFERENCE	1,250.00	-	1,250.00	1,250.00	-	1,250.00	-
353	<b>CBA Contractual</b>								
354	001.2213.323.102.000	PARA WORKSHOPS/CONFERENCE	1,250.00	340.00	1,250.00	1,250.00	-	1,250.00	-
355	<b>CBA Contractual</b>								
356	<b>TOTAL IMPROVEMENT OF INSTRUCTION</b>		<b>\$ 10,000.00</b>	<b>\$ 5,600.13</b>	<b>\$ 10,000.00</b>	<b>\$ 10,000.00</b>	<b>\$ -</b>	<b>\$ 10,000.00</b>	<b>\$ -</b>
357									
358	001.2219.240.101.000	COURSE REIMBURSEMENT	\$ 5,300.00	\$ 1,000.00	\$ 5,000.00	\$ 5,000.00	\$ -	\$ 5,000.00	\$ -
359	<b>CBA Contractual</b>								
360	001.2219.240.102.000	COURSE REIMBURSEMENT	4,700.00	3,504.00	5,000.00	5,000.00	-	5,000.00	-
361	<b>CBA Contractual</b>								
362	001.2219.321.101.000	IN-SERVICE TRAINING/CURRICULUM	1.00	200.00	1.00	1.00	-	1.00	-
363									
364	001.2219.321.102.000	IN-SERVICE TRAINING/CURRICULUM	1.00	-	1.00	1.00	-	1.00	-
365	001.2219.641.101.000	PROF BOOKS/SUBSCRIPTIONS	1.00	-	1.00	1.00	-	1.00	-
366	001.2219.641.102.000	PROF BOOKS/SUBSCRIPTIONS	1.00	-	500.00	1.00	(499.00)	1.00	(499.00)
367	<b>Professional journals/subscriptions for staff</b>								
368	001.2219.810.101.000	PROFESSIONAL DUES	1.00	-	1.00	1.00	-	1.00	-
369	001.2219.810.102.000	PROFESSIONAL DUES	1.00	-	500.00	500.00	-	500.00	-
370	<b>2 Memberships for the nurse \$145.00- new teacher memberships</b>								
371	<b>TOTAL IMPROVEMENT OF INSTRUCTION</b>		<b>\$ 10,006.00</b>	<b>\$ 4,704.00</b>	<b>\$ 11,004.00</b>	<b>\$ 10,505.00</b>	<b>\$ (499.00)</b>	<b>\$ 10,505.00</b>	<b>\$ (499.00)</b>
372									
373	001.2222.110.101.000	MEDIA SPECIALIST	\$ 13,150.00	\$ 13,150.25	\$ 13,812.00	\$ 17,686.00	\$ 3,874.00	\$ 17,686.00	\$ 3,874.00
374	001.2222.110.102.000	MEDIA SPECIALIST	13,150.00	13,150.25	13,812.00	17,686.00	3,874.00	17,686.00	3,874.00
375	001.2222.114.101.000	LIBRARY AIDE SALARY	10,014.00	10,114.54	10,525.00	11,107.00	582.00	11,107.00	582.00
376	001.2222.114.102.000	LIBRARY AIDE SALARY	10,014.00	10,114.76	10,525.00	11,107.00	582.00	11,107.00	582.00
377	001.2222.610.101.022	SUPPLIES-LIBRARY	400.00	-	400.00	400.00	-	400.00	-
378	<b>Book tape, barcode labels, shelf markers, printer ink</b>								
379	001.2222.610.102.022	SUPPLIES-LIBRARY	290.00	-	250.00	350.00	100.00	250.00	-
380	<b>Book tape, barcode labels, shelf markers, printer ink</b>								
381	001.2222.641.101.022	LIBRARY BOOKS AND PERIODICAL	1,500.00	371.99	1,500.00	1,000.00	(500.00)	1,500.00	-
382	<b>Updated Reference Materials, books and magazines</b>								
383	001.2222.641.102.022	LIBRARY BOOKS AND PERIODICAL	1,000.00	69.60	1,000.00	1,500.00	500.00	1,000.00	-
384	<b>Updated Reference Materials, books and magazines</b>								
385	001.2222.650.101.022	LIBRARY SOFTWARE	1,000.00	-	1,000.00	800.00	(200.00)	1,000.00	-
386	<b>Book Systems Inventory program</b>								
387	001.2222.650.102.022	LIBRARY SOFTWARE	2,095.00	1,305.00	2,095.00	800.00	(1,295.00)	2,095.00	-
388	<b>Book Systems Inventory program</b>								
389	001.2222.733.101.022	LIBRARY NEW EQUIP	1.00	-	1.00	1.00	-	1.00	-
390	001.2222.733.102.022	LIBRARY NEW EQUIP	1.00	-	1.00	150.00	149.00	1.00	-
391	<b>Headphones</b>								
392	001.2222.734.101.055	LIB/GEN COMPUTER	1.00	-	1.00	1.00	-	1.00	-
393	001.2222.734.102.055	LIB/GEN COMPUTER	1.00	-	1.00	1.00	-	1.00	-
394									
395	<b>TOTAL EDUCATION MEDIA</b>		<b>\$ 52,617.00</b>	<b>\$ 48,276.39</b>	<b>\$ 54,923.00</b>	<b>\$ 62,589.00</b>	<b>\$ 7,666.00</b>	<b>\$ 63,835.00</b>	<b>\$ 8,912.00</b>
396									
397	001.2310.115.101.000	SECRETARY SALARY	\$ 750.00	\$ 492.50	\$ 750.00	\$ 750.00	\$ -	\$ 750.00	\$ -



	B	D	N	O	P	Q	R	S	T
1	<b>ALLENSTOWN SCHOOL DISTRICT</b>								
2	<b>FY20/21 PROPOSED BUDGET</b>								
3									
4									
5									
6									
7									
8	<b>ACCOUNT</b>	<b>DESCRIPTION</b>	<b>DEFAULT 2018/2019 VOTED</b>	<b>2018/2019 ACTUAL</b>	<b>2019/2020 VOTED</b>	<b>2020/2021 PROPOSED</b>	<b>DIFFERENCE FROM VOTED 2019/2020</b>	<b>DEFAULT BUDGET 2020/2021</b>	<b>DIFFEREPCE FROM VOTED 2019/2020</b>
398	001.2310.115.102.000	SECRETARY SALARY	750.00	407.50	750.00	750.00	-	750.00	-
399	001.2310.116.101.000	BOARD MEMBERS SALARIES	2,500.00	2,500.00	2,500.00	2,500.00	-	2,500.00	-
400	001.2310.116.102.000	BOARD MEMBERS SALARIES	2,500.00	2,500.00	2,500.00	2,500.00	-	2,500.00	-
401	001.2310.540.101.000	ADVERTISING	750.00	77.00	750.00	300.00	(450.00)	300.00	(450.00)
402	001.2310.540.102.000	ADVERTISING	500.00	55.00	500.00	500.00	-	500.00	-
403	001.2310.610.101.000	BOARD EXPENSE	700.00	1,217.13	700.00	700.00	-	700.00	-
404	001.2310.610.102.000	BOARD EXPENSE	700.00	1,215.02	700.00	700.00	-	700.00	-
405	001.2310.810.101.000	DUES-NHSBA	1,860.00	1,984.99	1,860.00	1,985.00	125.00	1,860.00	-
406	001.2310.810.102.000	DUES-NHSBA	1,860.00	1,984.99	1,860.00	1,984.00	124.00	1,860.00	-
407									
408	<b>TOTAL SCHOOL BOARD</b>		<b>\$ 12,870.00</b>	<b>\$ 12,434.13</b>	<b>\$ 12,870.00</b>	<b>\$ 12,669.00</b>	<b>\$ (201.00)</b>	<b>\$ 12,420.00</b>	<b>\$ (450.00)</b>
409									
410	001.2312.116.101.000	CLERK-BOARD	\$ 100.00	\$ 100.00	\$ 100.00	100.00	\$ -	100.00	\$ -
411	001.2312.116.102.000	CLERK-BOARD	100.00	100.00	100.00	100.00	-	100.00	-
412									
413	<b>TOTAL SCHOOL BOARD</b>		<b>\$ 200.00</b>	<b>\$ 200.00</b>	<b>\$ 200.00</b>	<b>\$ 200.00</b>	<b>\$ -</b>	<b>\$ 200.00</b>	<b>\$ -</b>
414									
415	001.2313.110.101.000	TREASURER SALARY	\$ 1,250.00	\$ 1,250.00	\$ 1,250.00	\$ 1,250.00	\$ -	1,250.00	\$ -
416	001.2313.110.102.000	TREASURER SALARY	1,250.00	1,250.00	1,250.00	1,250.00	-	1,250.00	-
417	001.2313.610.101.000	TREASURERS EXPENSE	600.00	456.25	600.00	600.00	-	600.00	-
418	001.2313.610.102.000	TREASURERS EXPENSE	600.00	456.20	600.00	600.00	-	600.00	-
419									
420	<b>TOTAL SCHOOL BOARD</b>		<b>\$ 3,700.00</b>	<b>\$ 3,412.45</b>	<b>\$ 3,700.00</b>	<b>\$ 3,700.00</b>	<b>\$ -</b>	<b>\$ 3,700.00</b>	<b>\$ -</b>
421									
422	001.2314.120.101.000	SUPERVISOR OF THE CHECKLIST	\$ 200.00	\$ 237.50	\$ 225.00	\$ 238.00	\$ 13.00	225.00	\$ -
423	001.2314.120.102.000	SUPERVISOR OF THE CHECKLIST	200.00	237.50	225.00	238.00	13.00	225.00	-
424	001.2314.121.101.000	MODERATOR	75.00	75.00	75.00	75.00	-	75.00	-
425	001.2314.121.102.000	MODERATOR	75.00	75.00	75.00	75.00	-	75.00	-
426	001.2314.340.101.000	LEGAL NOTICES	125.00	199.82	150.00	200.00	50.00	150.00	-
427	001.2314.340.102.000	LEGAL NOTICES	125.00	199.82	125.00	200.00	75.00	125.00	-
428	001.2314.800.101.000	OTHER SB2 EXPENSE	1,000.00	759.13	1,000.00	1,000.00	-	1,000.00	-
429	001.2314.800.102.000	OTHER SB2 EXPENSE	1,000.00	759.12	1,000.00	1,000.00	-	1,000.00	-
430									
431	<b>TOTAL SCHOOL BOARD</b>		<b>\$ 2,800.00</b>	<b>\$ 2,542.89</b>	<b>\$ 2,875.00</b>	<b>\$ 3,026.00</b>	<b>\$ 151.00</b>	<b>\$ 2,875.00</b>	<b>\$ -</b>
432									
433	001.2317.300.101.000	AUDITORS	\$ 3,709.00	\$ 3,884.50	\$ 3,784.00	\$ 3,858.00	\$ 74.00	\$ 3,858.00	\$ 74.00
434	001.2317.300.102.000	AUDITORS	3,709.00	3,884.50	3,784.00	3,858.00	74.00	3,858.00	74.00
435									
436	<b>TOTAL SCHOOL BOARD</b>		<b>\$ 7,418.00</b>	<b>\$ 7,769.00</b>	<b>\$ 7,568.00</b>	<b>\$ 7,716.00</b>	<b>\$ 148.00</b>	<b>\$ 7,716.00</b>	<b>\$ 148.00</b>
437									
438	001.2318.300.101.000	ATTORNEYS	\$ 7,500.00	\$ 418.37	\$ 5,000.00	\$ 1,000.00	\$ (4,000.00)	\$ 1,000.00	\$ (4,000.00)
439	001.2318.300.102.000	ATTORNEYS	7,500.00	254.38	3,500.00	1,000.00	(2,500.00)	1,000.00	(2,500.00)
440									
441	<b>TOTAL SCHOOL BOARD</b>		<b>\$ 15,000.00</b>	<b>\$ 672.75</b>	<b>\$ 8,500.00</b>	<b>\$ 2,000.00</b>	<b>\$ (6,500.00)</b>	<b>\$ 2,000.00</b>	<b>\$ (6,500.00)</b>
442									
443	001.2321.312.101.000	SAU #53	\$ 102,767.00	\$ 102,767.00	\$ 107,488.00	\$ 107,048.00	\$ (440.00)	\$ 107,048.00	\$ (440.00)
444	001.2321.312.102.000	SAU #53	102,767.00	102,767.00	107,488.00	107,048.00	(440.00)	107,048.00	(440.00)
445	*12.4% District Assessment due to increased valuation								

	B	D	N	O	P	Q	R	S	T
1	<b>ALLENSTOWN SCHOOL DISTRICT</b>								
2	<b>FY20/21 PROPOSED BUDGET</b>								
3							Increases to the Budget \$10,000 or more		
4							Decreases to the Budget \$10,000 or more		
5							Changed Since Last Meeting		
6			<b>DEFAULT</b>						<b>DIFFEREPCE</b>
7			<b>2018/2019</b>	<b>2018/2019</b>	<b>2019/2020</b>	<b>2020/2021</b>	<b>DIFFERENCE</b>	<b>DEFAULT BUDGET</b>	<b>FROM VOTED</b>
8	<b>ACCOUNT</b>	<b>DESCRIPTION</b>	<b>VOTED</b>	<b>ACTUAL</b>	<b>VOTED</b>	<b>PROPOSED</b>	<b>2019/2020</b>	<b>2020/2021</b>	<b>2019/2020</b>
446	SAU increase .39%								
447	<b>TOTAL SAU MANAGEMENT SERVICES</b>		\$ 205,534.00	\$ 205,534.00	\$ 214,976.00	\$ 214,096.00	\$ (880.00)	\$ 214,096.00	\$ (880.00)
448									
449	001.2410.111.101.000	PRINCIPAL SALARY	\$ 88,508.00	\$ 89,000.00	\$ 89,000.00	\$ 91,670.00	\$ 2,670.00	\$ 91,670.00	\$ 2,670.00
450	001.2410.111.102.000	PRINCIPAL SALARY	89,000.00	90,780.00	90,780.00	96,308.00	5,528.00	96,308.00	5,528.00
451	001.2410.112.101.000	ASST PRINCIPAL SALARY	1.00	-	1.00	1.00	-	1.00	-
452	001.2410.112.102.000	ASST PRINCIPAL SALARY	1.00	-	1.00	1.00	-	1.00	-
453	001.2410.113.101.000	SUBSTITUTE CALLING STIPEND	750.00	750.00	750.00	1,375.00	625.00	750.00	-
454	Coordinator was given a raise								
455	001.2410.113.102.000	SUBSTITUTE CALLING STIPEND	750.00	750.00	750.00	1,375.00	625.00	750.00	-
456	Coordinator was given a raise								
457	001.2410.734.101.055	NEW EQUIPMENT-COMPUTER/ADMIN	1.00	-	1.00	1.00	-	1.00	-
458	001.2410.734.102.055	NEW EQUIPMENT-COMPUTER/ADMIN	1.00	-	1.00	1.00	-	1.00	-
459	001.2410.810.101.000	PROFESSIONAL DUES	1,000.00	1,045.00	1,000.00	1,100.00	100.00	1,000.00	-
460	001.2410.810.102.000	PROFESSIONAL DUES	335.00	65.00	1,100.00	1,100.00	-	1,100.00	-
461									
462	<b>TOTAL SCHOOL ADMINISTRATIVE SERVICES</b>		\$ 180,347.00	\$ 182,390.00	\$ 183,384.00	\$ 192,932.00	\$ 9,548.00	\$ 191,582.00	\$ 8,198.00
463									
464	001.2411.111.101.000	DISTRICT ASSISTANT ADMINISTRATOR	\$ 20,103.00	\$ 19,468.80	\$ 20,509.00	\$ 21,088.00	\$ 579.00	\$ 21,088.00	\$ 579.00
465	001.2411.111.102.000	DISTRICT ASSISTANT ADMINISTRATOR	20,103.00	19,468.80	20,509.00	21,088.00	579.00	21,088.00	579.00
466	001.2411.115.101.000	SECRETARIES SALARIES	28,697.00	29,974.40	30,152.00	41,333.00	11,181.00	41,333.00	11,181.00
467	001.2411.115.102.000	SECRETARIES SALARIES	34,264.00	27,309.05	28,438.00	29,499.00	1,061.00	29,499.00	1,061.00
468									
469	<b>TOTAL SCHOOL ADMINISTRATIVE SERVICES</b>		\$ 103,167.00	\$ 96,221.05	\$ 99,608.00	\$ 113,008.00	\$ 13,400.00	\$ 113,008.00	\$ 13,400.00
470									
471	001.2490.110.101.055	TECH SUPPORT SALARY	\$ 24,225.00	\$ 24,709.37	\$ 24,710.00	\$ 25,451.00	\$ 741.00	\$ 25,451.00	\$ 741.00
472	001.2490.110.102.055	TECH SUPPORT SALARY	24,225.00	24,709.63	24,710.00	25,451.00	741.00	25,451.00	741.00
473	001.2490.240.101.000	COURSE REIMBURSEMENT	6,000.00	6,837.00	6,000.00	6,000.00	-	6,000.00	-
474	Admin Contractual								
475	001.2490.240.102.000	COURSE REIMBURSEMENT	6,000.00	-	6,000.00	6,000.00	-	6,000.00	-
476	Admin Contractual								
477	001.2490.300.101.000	CRIMINAL RECORDS/PRINCIPAL SVCS.	500.00	599.25	700.00	700.00	-	700.00	-
478	001.2490.300.102.000	CRIMINAL RECORDS/PRINCIPAL SVCS.	400.00	306.75	300.00	325.00	25.00	300.00	-
479	001.2490.430.101.055	MAINTENANCE CONTRACTS	11,994.00	10,797.31	13,314.00	12,820.00	(494.00)	13,314.00	-
480	Alma, Principalm,OCN,SNAP,MLP,Principalm, MSB, RenLearn,								
481	Micrificus network, SysCloud, Park Place Server, Unitrends - back-up								
482	, VMWare - Server, P+ , observation tool - MLP								
483	001.2490.430.102.055	MAINTENANCE CONTRACTS	11,597.00	10,119.67	11,908.00	13,963.00	2,055.00	11,908.00	-
484	Alma, Principalm,OCN,SNAP,MLP,Principalm, MSB, RenLearn,								
485	Micrificus network, SysCloud, Park Place Server, Unitrends - back-up								
486	, VMWare - Server, P+ , observation tool - MLP								
487	001.2490.431.101.055	OUTSIDE TECH SUPPORT - COMPUTER	1.00	-	1.00	1.00	-	1.00	-
488	001.2490.431.102.055	OUTSIDE TECH SUPPORT - COMPUTER	1.00	-	1.00	1.00	-	1.00	-
489	001.2490.442.101.000	EQUIPMENT RENTAL	1.00	-	1.00	1.00	-	1.00	-
490	001.2490.442.102.000	EQUIPMENT RENTAL	1.00	-	1.00	1.00	-	1.00	-
491	001.2490.531.101.000	COMMUNICATIONS	1,000.00	1,249.75	1,230.00	1,701.00	471.00	1,701.00	471.00
492	001.2490.531.102.000	COMMUNICATIONS	1,000.00	1,251.41	1,400.00	1,701.00	301.00	1,701.00	301.00
493	001.2490.534.101.000	POSTAGE	440.00	369.47	450.00	450.00	-	450.00	-

	B	D	N	O	P	Q	R	S	T
1	<b>ALLENSTOWN SCHOOL DISTRICT</b>								
2	<b>FY20/21 PROPOSED BUDGET</b>								
3							Increases to the Budget \$10,000 or more		
4							Decreases to the Budget \$10,000 or more		
5							Changed Since Last Meeting		
6									
7			<b>DEFAULT</b>				<b>DIFFERENCE</b>		<b>DIFFEREPCE</b>
8	<b>ACCOUNT</b>	<b>DESCRIPTION</b>	<b>2018/2019</b>	<b>2018/2019</b>	<b>2019/2020</b>	<b>2020/2021</b>	<b>FROM VOTED</b>	<b>DEFAULT BUDGET</b>	<b>FROM VOTED</b>
			<b>VOTED</b>	<b>ACTUAL</b>	<b>VOTED</b>	<b>PROPOSED</b>	<b>2019/2020</b>	<b>2020/2021</b>	<b>2019/2020</b>
494	001.2490.534.102.000	POSTAGE	600.00	489.58	600.00	800.00	200.00	600.00	-
495	<b>\$300.00 certified mail, \$425.00 - stamps(USPS may have an increase</b>								
496	001.2490.550.101.000	PRINTING	1.00	-	1,400.00	1.00	(1,399.00)	1,400.00	-
497	001.2490.550.102.000	PRINTING	1.00	-	1,400.00	1,400.00	-	1,400.00	-
498	<b>Blizzard Bag booklets for students.</b>								
499	001.2490.580.101.000	TRAVEL/CONFERENCE/ADMIN	700.00	-	650.00	1,000.00	350.00	1,000.00	350.00
500	Contractual								
501	001.2490.580.102.000	TRAVEL/CONFERENCE/ADMIN	500.00	270.00	1,000.00	1,000.00	-	1,000.00	-
502	Contractual								
503	001.2490.610.101.000	SUPPLIES-ADMIN OFFICE	1,900.00	1,554.67	1,900.00	1,500.00	(400.00)	1,900.00	-
504	001.2490.610.102.000	SUPPLIES-ADMIN OFFICE	2,000.00	283.48	1,000.00	1,000.00	-	1,000.00	-
505	001.2490.641.101.000	BOOKS/SUBSCRIPTIONS/ADMIN	300.00	49.50	300.00	360.00	60.00	300.00	-
506	<b>\$60.00 Amazon Prime membership</b>								
507	001.2490.641.102.000	BOOKS/SUBSCRIPTIONS/ADMIN	175.00	49.50	175.00	235.00	60.00	175.00	-
508	<b>\$60.00 Amazon Prime membership</b>								
509	001.2490.650.101.055	SOFTWARE	1.00	-	800.00	3,565.00	2,765.00	800.00	-
510	<b>17 Windows 10 Pro License \$1,040, 15 Office 365 licenses \$405.00,</b>								
511	<b>Ident-A-Kid \$320.00, IXL \$1,800</b>								
512	001.2490.650.102.055	SOFTWARE	1.00	-	800.00	2,565.00	1,765.00	800.00	-
513	<b>15 Windows 10 Pro License \$1,040, 15 Office 365 licenses \$405.00,</b>								
514	<b>Ident-A-Kid \$320.00, IXL \$800</b>								
515	001.2490.733.101.000	ADDITIONAL EQUIPMENT-ADMIN	350.00	-	350.00	350.00	-	350.00	-
516	001.2490.733.102.000	ADDITIONAL EQUIPMENT-ADMIN	1.00	-	1.00	1.00	-	1.00	-
517	001.2490.734.101.055	NEW COMPUTER EQUIPMENT	1.00	-	1.00	1.00	-	1.00	-
518	001.2490.734.102.055	NEW COMPUTER EQUIPMENT	1.00	-	1.00	1.00	-	1.00	-
519	001.2490.735.101.000	REPLACEMENT EQUIPMENT-ADMIN	1.00	-	1.00	1.00	-	1.00	-
520	001.2490.735.102.000	REPLACEMENT EQUIPMENT-ADMIN	1.00	-	1.00	1.00	-	1.00	-
521	001.2490.738.101.055	REPLACEMENT COMPUTER EQUIPMENT	1.00	-	1.00	1.00	-	1.00	-
522	001.2490.890.102.000	GRADE 8 RECOGNITION	500.00	262.50	500.00	500.00	-	500.00	-
523	001.2490.891.101.000	GENERAL ADMINISTRATIVE EXP	650.00	764.92	650.00	650.00	-	650.00	-
524	001.2490.891.102.000	GENERAL ADMINISTRATIVE EXP	300.00	159.77	500.00	1,000.00	500.00	500.00	-
525	<b>Supplies and food for PD days</b>								
526	<b>TOTAL SCHOOL ADMINISTRATIVE SERVICES</b>		<b>\$ 95,370.00</b>	<b>\$ 84,833.53</b>	<b>\$ 102,757.00</b>	<b>\$ 110,498.00</b>	<b>\$ 7,741.00</b>	<b>\$ 105,361.00</b>	<b>\$ 2,604.00</b>
527									
528	001.2610.110.101.000	CUSTODIAN SALARY	\$ 82,671.00	\$ 75,256.78	\$ 87,653.00	\$ 88,998.00	\$ 1,345.00	\$ 88,998.00	\$ 1,345.00
529	001.2610.110.102.000	CUSTODIAN SALARY	77,377.00	67,872.43	77,493.00	70,082.00	(7,411.00)	70,082.00	(7,411.00)
530	001.2610.112.101.000	SUBSTITUTE CUSTODIAN	1.00	3,512.52	1.00	800.00	799.00	1.00	-
531	001.2610.112.102.000	SUBSTITUTE CUSTODIAN	1.00	-	1.00	800.00	799.00	1.00	-
532	001.2610.423.101.000	CONTRACTED CUSTODIAL SERVICES	1.00	-	1.00	1.00	-	1.00	-
533	001.2610.423.102.000	CONTRACTED CUSTODIAL SERVICES	1.00	-	1.00	1.00	-	1.00	-
534	001.2610.580.101.000	TRAVEL-CUSTODIAN	300.00	-	300.00	300.00	-	300.00	-
535	001.2610.580.102.000	TRAVEL-CUSTODIAN	300.00	-	250.00	300.00	50.00	250.00	-
536									
537	<b>TOTAL OPERATION/MAINTENANCE</b>		<b>\$ 160,652.00</b>	<b>\$ 146,641.73</b>	<b>\$ 165,700.00</b>	<b>\$ 161,282.00</b>	<b>\$ (4,418.00)</b>	<b>\$ 159,634.00</b>	<b>\$ (6,066.00)</b>
538									
539	001.2620.411.101.000	WATER/SEWER	\$ 3,125.00	\$ 2,826.36	\$ 1,825.00	2,950.00	\$ 1,125.00	\$ 2,950.00	\$ 1,125.00
540	001.2620.411.102.000	WATER/SEWER	3,125.00	3,097.78	2,800.00	3,100.00	300.00	3,100.00	300.00
541	001.2620.441.102.000	MODULAR LEASE	1.00	-	1.00	1.00	-	1.00	-
542	001.2620.531.101.000	TELEPHONE	3,800.00	3,964.47	4,730.00	2,521.00	(2,209.00)	2,521.00	(2,209.00)

	B	D	N	O	P	Q	R	S	T
1	<b>ALLENSTOWN SCHOOL DISTRICT</b>								
2	<b>FY20/21 PROPOSED BUDGET</b>								
3							Increases to the Budget \$10,000 or more		
4							Decreases to the Budget \$10,000 or more		
5							Changed Since Last Meeting		
6									
7			<b>DEFAULT</b>	<b>2018/2019</b>	<b>2019/2020</b>	<b>2020/2021</b>	<b>DIFFERENCE</b>	<b>DEFAULT BUDGET</b>	<b>DIFFEREPCE</b>
8	<b>ACCOUNT</b>	<b>DESCRIPTION</b>	<b>2018/2019</b>	<b>2018/2019</b>	<b>2019/2020</b>	<b>2020/2021</b>	<b>FROM VOTED</b>	<b>2020/2021</b>	<b>FROM VOTED</b>
			<b>VOTED</b>	<b>ACTUAL</b>	<b>VOTED</b>	<b>PROPOSED</b>	<b>2019/2020</b>		<b>2019/2020</b>
543	001.2620.531.102.000	TELEPHONE	3,250.00	3,310.53	4,150.00	2,095.00	(2,055.00)	2,095.00	(2,055.00)
544	001.2620.600.101.000	SUPPLIES-OPERATION/MAINT	11,000.00	5,941.05	11,300.00	9,800.00	(1,500.00)	11,300.00	-
545	001.2620.600.102.000	SUPPLIES-OPERATION/MAINT	11,000.00	6,284.35	12,000.00	12,500.00	500.00	12,000.00	-
546	<b>\$500.00 difference is for mops, mop handle, brooms, vacuum</b>								
547	<b>heads</b>								
548	001.2620.621.101.000	NATURAL GAS	11,500.00	7,917.35	11,730.00	8,500.00	(3,230.00)	8,500.00	(3,230.00)
549	001.2620.621.102.000	NATURAL GAS	14,500.00	17,896.44	14,500.00	15,632.00	1,132.00	15,632.00	1,132.00
550	001.2620.622.101.000	ELECTRICITY	26,000.00	22,666.70	23,730.00	24,442.00	712.00	24,442.00	712.00
551	001.2620.622.102.000	ELECTRICITY	22,000.00	21,505.94	22,000.00	21,835.00	(165.00)	21,835.00	(165.00)
552	001.2620.731.101.000	NEW EQUIPMENT-OPER/MAINT	1.00	-	1.00	1.00	-	1.00	-
553	001.2620.731.102.000	NEW EQUIPMENT-OPER/MAINT	1.00	2,700.47	500.00	1,679.00	1,179.00	500.00	-
554	<b>Mover jack cart for moving 12 chairs at a time . Floor blowers, a</b>								
555	<b>ladder that reaches (we don't have one), hand held vacuum,</b>								
556	<b>parking cones, cleaning cart for the second floor.</b>								
557	001.2620.735.101.000	REPLACEMENT EQUIPMENT-OPER/MAI	500.00	377.85	500.00	3,150.00	2,650.00	500.00	-
558	<b>Snowblower, leaf blower, floor vacuums, and brooms,</b>								
559	<b>1-2 rooms new vanity, sinks , facets</b>								
560	001.2620.735.102.000	REPLACEMENT EQUIPMENT-OPER/MAI	500.00	425.39	1.00	750.00	749.00	1.00	-
561	<b>Oreck Backpack vacuum</b>								
562	001.2620.890.101.000	VANDALISM	75.00	-	75.00	150.00	75.00	75.00	-
563	<b>Locks, stucco</b>								
564	001.2620.890.102.000	VANDALISM	75.00	-	1.00	1.00	-	1.00	-
565									
566	<b>TOTAL OPERATION/MAINTENANCE</b>		<b>\$ 110,453.00</b>	<b>\$ 98,914.68</b>	<b>\$ 109,844.00</b>	<b>\$ 109,107.00</b>	<b>\$ (737.00)</b>	<b>\$ 105,454.00</b>	<b>\$ (4,390.00)</b>
567									
568	001.2621.430.101.000	REPAIRS-HEAT	\$ 2,000.00	\$ 20.99	\$ 2,000.00	\$ 3,000.00	\$ 1,000.00	\$ 2,000.00	\$ -
569	<b>Need to replace circulators, starting to leak, contract only includes</b>								
570	<b>preventive maintenance</b>								
571	001.2621.430.102.000	REPAIRS-HEAT	1.00	-	3,000.00	3,000.00	-	3,000.00	-
572	001.2621.431.101.000	REPAIRS-ELECTRIC/PLUMBING	3,800.00	-	3,800.00	4,200.00	400.00	3,800.00	-
573	<b>Add 3 classroom outlets for fans and no extension cord per Fire</b>								
574	<b>Department</b>								
575	001.2621.431.102.000	REPAIRS-ELECTRIC/PLUMBING	3,000.00	153.30	3,000.00	4,000.00	1,000.00	3,000.00	-
576	<b>Parts when load tests are done (batteries and fixtures)</b>								
577	001.2621.432.101.000	OTHER REPAIRS TO BUILDING	1.00	-	1.00	1.00	-	1.00	-
578	001.2621.432.102.000	OTHER REPAIRS TO BUILDING	2,000.00	10,806.00	3,000.00	5,000.00	2,000.00	3,000.00	-
579	<b>Walkway entrance repair</b>								
580	001.2621.520.101.000	LIABILITY INSURANCE	8,041.00	7,670.00	9,048.00	8,776.00	(272.00)	8,776.00	(272.00)
581	001.2621.520.102.000	LIABILITY INSURANCE	8,041.00	7,670.00	9,048.00	8,776.00	(272.00)	8,776.00	(272.00)
582									
583	<b>TOTAL OPERATION/MAINTENANCE</b>		<b>\$ 26,884.00</b>	<b>\$ 26,320.29</b>	<b>\$ 32,897.00</b>	<b>\$ 36,753.00</b>	<b>\$ 3,856.00</b>	<b>\$ 32,353.00</b>	<b>\$ (544.00)</b>
584									
585	001.2630.422.101.000	PLOWING SERVICE	\$ 8,000.00	\$ 5,580.00	\$ 7,560.00	\$ 7,900.00	\$ 340.00	\$ 7,560.00	\$ -
586	<b>Planning for a possible increase (1 more storm, salt, or extra storm)</b>								
587	001.2630.422.102.000	PLOWING SERVICE	7,740.00	5,856.00	8,740.00	9,240.00	500.00	8,740.00	-
588	<b>Planning for a possible increase (1 more storm, salt, or extra storm)</b>								
589	001.2630.424.101.000	GROUNDS MAINTENANCE	4,050.00	1,795.00	4,025.00	7,425.00	3,400.00	4,025.00	-
590	<b>Field maintenance and maintaining access road</b>								
591	001.2630.424.102.000	GROUNDS MAINTENANCE	6,650.00	3,009.85	6,650.00	7,650.00	1,000.00	6,650.00	-



	B	D	N	O	P	Q	R	S	T
1	<b>ALLENSTOWN SCHOOL DISTRICT</b>								
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3							Increases to the Budget \$10,000 or more		
4							Decreases to the Budget \$10,000 or more		
5							Changed Since Last Meeting		
6			DEFAULT						DIFFEREPCE
7			2018/2019	2018/2019	2019/2020	2020/2021	DIFFERENCE	DEFAULT BUDGET	FROM VOTED
8	<b>ACCOUNT</b>	<b>DESCRIPTION</b>	<b>VOTED</b>	<b>ACTUAL</b>	<b>VOTED</b>	<b>PROPOSED</b>	<b>2019/2020</b>	<b>2020/2021</b>	<b>2019/2020</b>
592	Removal of 2 dead trees and spring/fall clean-up								
593	<b>TOTAL OPERATION/MAINTENANCE</b>		\$ 26,440.00	\$ 16,240.85	\$ 26,975.00	\$ 32,215.00	\$ 5,240.00	\$ 26,975.00	\$ -
594									
595	001.2640.430.101.000	EQUIPMENT REPAIR/MAINT	\$ 600.00	\$ 69.00	\$ 600.00	\$ 1,000.00	\$ 400.00	\$ 600.00	\$ -
596	Floor scrubber needs to be serviced, batteries								
597	001.2640.430.102.000	EQUIPMENT REPAIR/MAINT	400.00	-	500.00	1,000.00	500.00	500.00	-
598	Floor scrubber service, new squeegee and 4 new batteries								
599	001.2640.431.101.000	CONTRACT MAINTENANCE-HEAT	4,217.00	3,008.00	4,217.00	4,217.00	-	4,217.00	-
600	Granite State Plumbing and Heating contract								
601	001.2640.431.102.000	CONTRACT MAINTENANCE-HEAT	3,975.00	6,036.68	3,975.00	5,000.00	1,025.00	3,975.00	-
602	Honeywell Preventative Maint. Contract								
603	001.2640.432.101.000	CONTRACT MAINT-ELECT/PLUMBING	1.00	-	1.00	1,200.00	1,199.00	1.00	-
604	Annual load test for emergency lights \$575.00 2x a year								
605	previously bill to Contract Maintenance line								
606	001.2640.432.102.000	CONTRACT MAINT-ELECT/PLUMBING	1.00	-	1.00	1,200.00	1,199.00	1.00	-
607	Annual load test for emergency lights \$575.00 2x a year.								
608	001.2640.433.101.000	OTHER CONTRACT MAINT SERVICES	6,385.00	21,508.36	6,385.00	13,900.00	7,515.00	6,385.00	-
609	HVAC, Pest services, Department of labor, elevator								
610	maintenance, Includes floor for summer \$3,200								
611	001.2640.433.102.000	OTHER CONTRACT MAINT SERVICES	7,134.00	27,779.34	19,830.00	20,420.00	590.00	19,830.00	-
612	HVAC, Floor maintenance, Pest Services, \$420 Security-annual								
613	maintenance contracts, elevator maintenance,								
614	<b>TOTAL OPERATION/MAINTENANCE</b>		\$ 22,713.00	\$ 58,401.38	\$ 35,509.00	47,937.00	\$ 12,428.00	\$ 35,509.00	\$ -
615									
616	001.2660.110.101.000	CROSSING GUARD	\$ 5,494.00	\$ 5,216.40	\$ 5,717.00	6,008.00	\$ 291.00	\$ 6,008.00	\$ 291.00
617	001.2660.110.102.000	CROSSING GUARD	5,494.00	3,135.00	5,400.00	5,400.00	-	5,400.00	-
618	001.2660.330.101.000	SCHOOL RESOURCE OFFICER	1.00	-	1.00	1.00	-	1.00	-
619	001.2660.330.102.000	SCHOOL RESOURCE OFFICER	1.00	-	1.00	1.00	-	1.00	-
620									
621	<b>TOTAL SERCURITY SERVICES</b>		\$ 10,990.00	\$ 8,351.40	\$ 11,119.00	11,410.00	\$ 291.00	\$ 11,410.00	\$ 291.00
622									
623	001.2721.443.101.000	TRANSPORTATION CONTRACT	\$ 87,813.00	\$ 114,519.31	\$ 87,163.00	\$ 98,655.00	\$ 11,492.00	\$ 98,655.00	\$ 11,492.00
624	Includes contract for reg transportation, late bus and homeless								
625	transportation								
626	001.2721.443.102.000	TRANSPORTATION CONTRACT	87,813.00	112,714.05	82,163.00	98,655.00	16,492.00	98,655.00	16,492.00
627	Includes contract for reg transportation, late bus and homeless								
628	transportation								
629	001.2721.626.101.000	FUEL SURCHARGE	1.00	-	1.00	1.00	-	1.00	-
630	001.2721.626.102.000	FUEL SURCHARGE	1.00	-	1.00	1.00	-	1.00	-
631									
632	<b>TOTAL PUPIL TRANSPORTATION</b>		\$ 175,628.00	\$ 227,233.36	\$ 169,328.00	\$ 197,312.00	\$ 27,984.00	\$ 197,312.00	\$ 27,984.00
633									
634	001.2722.517.101.000	SPED-SUMMER TRANSPORTATION	\$ 5,000.00	\$ 12,794.93	\$ 11,500.00	\$ 5,500.00	\$ (6,000.00)	\$ 5,500.00	\$ (6,000.00)
635	001.2722.517.102.000	SPED-SUMMER TRANSPORTATION	17,000.00	6,599.29	15,000.00	15,600.00	600.00	15,600.00	600.00
636	001.2722.518.101.000	SPED-TRANSPORTATION CONTRACT	34,000.00	16,813.44	28,000.00	28,000.00	-	28,000.00	-
637	001.2722.518.102.000	SPED-TRANSPORTATION CONTRACT	50,000.00	57,944.16	28,000.00	28,000.00	-	28,000.00	-
638	001.2722.519.101.000	SPED TRANSPORTATION	22,000.00	102,652.98	60,000.00	60,000.00	-	60,000.00	-
639	001.2722.519.102.000	SPED TRANSPORTATION	87,000.00	86,246.21	139,000.00	202,000.00	63,000.00	202,000.00	63,000.00

	B	D	N	O	P	Q	R	S	T
1	<b>ALLENSTOWN SCHOOL DISTRICT</b>								
2	<b>FY20/21 PROPOSED BUDGET</b>								
3							Increases to the Budget \$10,000 or more		
4							Decreases to the Budget \$10,000 or more		
5							Changed Since Last Meeting		
6									
7			DEFAULT				DIFFERENCE		DIFFERENCE
8	<b>ACCOUNT</b>	<b>DESCRIPTION</b>	<b>2018/2019 VOTED</b>	<b>2018/2019 ACTUAL</b>	<b>2019/2020 VOTED</b>	<b>2020/2021 PROPOSED</b>	<b>FROM VOTED 2019/2020</b>	<b>DEFAULT BUDGET 2020/2021</b>	<b>FROM VOTED 2019/2020</b>
640	001.2722.626.101.000	FUEL SURCHARGE	1.00	-	1.00	1.00	-	1.00	-
641	001.2722.626.102.000	FUEL SURCHARGE	1.00	-	1.00	1.00	-	1.00	-
642									
643	<b>TOTAL PUPIL TRANSPORTATION</b>		<b>\$ 215,002.00</b>	<b>\$ 283,051.01</b>	<b>\$ 281,502.00</b>	<b>\$ 339,102.00</b>	<b>\$ 57,600.00</b>	<b>\$ 339,102.00</b>	<b>\$ 57,600.00</b>
644									
645	001.2724.519.102.000	TRANSPORTATION-ATHLETIC	\$ 3,500.00	\$ 2,033.87	\$ 3,500.00	\$ 3,500.00	\$ -	\$ 3,500.00	\$ -
646									
647	<b>TOTAL PUPIL TRANSPORTATION</b>		<b>\$ 3,500.00</b>	<b>\$ 2,033.87</b>	<b>\$ 3,500.00</b>	<b>\$ 3,500.00</b>	<b>\$ -</b>	<b>\$ 3,500.00</b>	<b>\$ -</b>
648									
649	001.2725.519.101.000	TRANSPORTATION-FIELD TRIPS	\$ 1,000.00	\$ 585.61	\$ 1,500.00	\$ 2,200.00	\$ 700.00	\$ 1,500.00	\$ -
650	<b>Covers all grades</b>								
651	001.2725.519.102.000	TRANSPORTATION-FIELD TRIPS	8,000.00	7,475.14	11,200.00	11,200.00	-	11,200.00	-
652	<b>8th grade field trip, grade level and PBIS trips</b>								
653									
654	<b>TOTAL PUPIL TRANSPORTATION</b>		<b>\$ 9,000.00</b>	<b>\$ 8,060.75</b>	<b>\$ 12,700.00</b>	<b>\$ 13,400.00</b>	<b>\$ 700.00</b>	<b>\$ 12,700.00</b>	<b>\$ -</b>
655									
656	001.2900.211.101.000	HEALTH INSURANCE	\$ 532,401.00	\$ 556,947.69	\$ 530,522.00	\$ 569,837.00	\$ 39,315.00	\$ 545,079.00	\$ 14,557.00
657	<b>3.2% increase, plan changes and, changes in personnel</b>								
658	001.2900.211.102.000	HEALTH INSURANCE	312,665.00	301,161.51	335,378.00	387,757.00	52,379.00	387,757.00	52,379.00
659	<b>3.2% increase, plan changes and, changes in personnel</b>								
660	001.2900.212.101.000	DENTAL INSURANCE	17,702.00	17,795.10	17,909.00	19,427.00	1,518.00	18,837.00	928.00
661	<b>3.9% increase and plan changes, changes in personnel</b>								
662	001.2900.212.102.000	DENTAL INSURANCE	13,605.00	12,183.47	13,108.00	14,113.00	1,005.00	14,113.00	1,005.00
663	<b>3.9% increase and plan changes, changes in personnel</b>								
664	001.2900.213.101.000	LIFE INSURANCE	2,880.00	3,754.08	3,188.00	2,541.00	(647.00)	2,442.00	(746.00)
665	001.2900.213.102.000	LIFE INSURANCE	2,104.00	2,502.75	2,382.00	1,966.00	(416.00)	1,966.00	(416.00)
666	001.2900.214.101.000	DISABILITY INSURANCE	6,015.00	6,011.59	6,573.00	5,145.00	(1,428.00)	4,962.00	(1,611.00)
667	001.2900.214.102.000	DISABILITY INSURANCE	4,394.00	4,007.75	5,125.00	4,075.00	(1,050.00)	4,075.00	(1,050.00)
668	001.2900.220.101.000	FICA	139,257.00	131,905.23	122,133.00	127,484.00	5,351.00	121,627.00	(506.00)
669	001.2900.220.102.000	FICA	101,855.00	101,028.95	91,266.00	94,394.00	3,128.00	94,394.00	3,128.00
670	001.2900.232.101.000	TEACHERS RETIREMENT	248,646.00	250,018.31	236,581.00	248,194.00	11,613.00	239,783.00	3,202.00
671	<b>Rate 17.80%</b>								
672	001.2900.232.102.000	TEACHERS RETIREMENT	178,914.00	181,583.01	179,727.00	185,925.00	6,198.00	185,925.00	6,198.00
673	<b>Rate 17.80%</b>								
674	001.2900.233.101.000	EARLY RETIREMENT	1.00	-	1.00	1.00	-	1.00	-
675	001.2900.233.102.000	EARLY RETIREMENT	1.00	-	1.00	1.00	-	1.00	-
676	001.2900.238.101.000	SEPARATION BENEFIT	755.00	7,687.91	63,586.00	42,927.00	(20,659.00)	42,927.00	(20,659.00)
677	001.2900.238.102.000	SEPARATION BENEFIT	755.00	2,808.35	6,644.00	13,937.00	7,293.00	13,937.00	7,293.00
678	001.2900.239.101.000	ANNUITY	12,151.00	12,418.40	10,260.00	9,828.00	(432.00)	9,828.00	(432.00)
679	001.2900.239.102.000	ANNUITY	1,000.00	6,374.48	1,000.00	8,925.00	7,925.00	8,925.00	7,925.00
680	001.2900.250.101.000	UNEMPLOYMENT COMPENSATION	817.00	776.44	901.00	685.00	(216.00)	476.00	(425.00)
681	001.2900.250.102.000	UNEMPLOYMENT COMPENSATION	827.00	894.07	905.00	896.00	(9.00)	896.00	(9.00)
682	001.2900.260.101.000	WORKERS COMPENSATION	10,129.00	6,055.57	8,211.00	9,657.00	1,446.00	9,382.00	1,171.00
683	001.2900.260.102.000	WORKERS COMPENSATION	6,758.00	8,273.51	6,578.00	6,468.00	(110.00)	6,468.00	(110.00)
684	001.2900.290.101.000	VACATION ACCRUAL	1.00	-	-	-	-	-	-
685	001.2900.290.102.000	VACATION ACCRUAL	1.00	-	-	-	-	-	-
686	001.2900.292.101.000	NON-UNION INCREASE	1.00	-	6,447.00	6,624.00	177.00	-	(6,447.00)
687	001.2900.292.102.000	NON-UNION INCREASE	1.00	-	6,181.00	3,463.00	(2,718.00)	-	(6,181.00)

