

|    | B   | D                              | R  | S                             | T   | U                                   | V  | W  | X   |
|----|---|--------------------------------|--|-------------------------------|---|-------------------------------------|--|--|---|
| 1  | <b>ALLENSTOWN SCHOOL DISTRICT</b>   |                                |  |                               |   |                                     |  |  |   |
| 2  | <b>FY21/22 PROPOSED BUDGET</b>  |                                |  |                               |   |                                     |  |  |   |
| 3  |   |                                |  |                               |   |                                     |  |  |   |
| 4  |   |                                | Increases to the Budget \$10,000 or more   |                               |   |                                     |  |  |   |
| 5  |   |                                | (Decreases) to the Budget \$10,000 or more |                               |   |                                     |  |  |   |
| 6  |   |                                |  |                               |   |                                     |  |  |   |
| 7  |   |                                |  |                               |   |                                     |  |  |   |
| 8  |   |                                |  |                               |   |                                     |  |  |   |
| 9  | <b>ACCOUNT</b>  | <b>DESCRIPTION</b>             | <b>2020/2021<br/>VOTED</b>                 | <b>2021/2022<br/>PROPOSED</b> | <b>(Column S - Column R)<br/>Proposed 21/22 vs. Voted<br/>20/21<br/>DIFFERENCE<br/>FROM VOTED<br/>2020/2021</b> | <b>DEFAULT BUDGET<br/>2021/2022</b> | <b>(Column U - Column R)<br/>Default 21/22 vs. Voted<br/>20/21<br/>DIFFERENCE<br/>FROM VOTED<br/>2020/2021</b> | <b>(Column S - Column U)<br/>Proposed 21/22 vs.<br/>Default 20/21<br/>DIFFERENCE<br/>FROM PROPOSED<br/>2020/2021</b> | <b>Explanation / Notes</b>  |
| 10 | 001.1100.110.101.000  | TEACHER SALARIES - AES         | 878,212.00                                 | 852,830.00                    | \$ (25,382.00)  | \$ 852,830.00                       | \$ (25,382.00)   | \$ -   | <b>12 Teachers; .5 Music; .5 Art; .5 PE/Health; .25 Tech Integrator;<br/>Behavior Coach - 1.0</b>   |
| 11 | 001.1100.110.102.000  | TEACHER SALARIES - ARD         | 586,381.00                                 | 620,724.00                    | 34,343.00   | 620,724.00                          | 34,343.00  | -  | <b>8 Teachers; .5 Music; .5 Art; .5 PE/Health; .25 Tech Integrator</b>  |
| 12 | 001.1100.111.101.000  | TITLE I SALARIES               | 1.00                                       | 1.00                          | -   | 1.00                                | -  | -  |   |
| 13 | 001.1100.112.101.000  | SUBSTITUTES SALARIES           | 20,000.00                                  | 20,000.00                     | -   | 20,000.00                           | -  | -  | Permanent Sub is someone who is in the building 4 days a week to help the revolving needs of teachers needing to attend data meetings and be outside the classroom at various times during the day. |
| 14 | 001.1100.112.102.000  | SUBSTITUTES SALARIES           | 17,000.00                                  | 17,000.00                     | -   | 17,000.00                           | -  | -  | Permanent Sub is someone who is in the building 4 days a week to help the revolving needs of teachers needing to attend data meetings and be outside the classroom at various times during the day. |
| 15 | 001.1100.114.101.000  | EDUCATIONAL ASST SALARIES      | 26,382.00                                  | 25,195.00                     | (1,187.00)  | 25,195.00                           | (1,187.00)   | -  | <b>2 K-1 regular Para's</b>   |
| 16 | 001.1100.114.102.000  | EDUCATIONAL ASST SALARIES      | 1.00                                       | 1.00                          | -   | 1.00                                | -  | -  |   |
| 17 | 001.1100.115.101.000  | ELL TUTOR                      | 1.00                                       | 1.00                          | -   | 1.00                                | -  | -  |   |
| 18 | 001.1100.115.102.000  | ELL TUTOR                      | 1.00                                       | 1.00                          | -   | 1.00                                | -  | -  |   |
| 19 | 001.1100.320.101.000  | CONTRACTED SERVICES            | 1.00                                       | 1.00                          | -   | 1.00                                | -  | -  |   |
| 20 | 001.1100.320.102.000  | CONTRACTED SERVICES            | 1.00                                       | 1.00                          | -   | 1.00                                | -  | -  |   |
| 21 | 001.1100.330.101.000  | ELL CONSULTANT                 | 22,500.00                                  | 50,000.00                     | 27,500.00   | 50,000.00                           | 27,500.00  | -  | SAU Employee - Certified ELL - (English Language Learners)  |
| 22 | <b>The teacher oversees the tutors working directly with students and is billed on a per use basis. Interpreter</b> |                                |  |                               |   |                                     |  |  |   |
| 23 | 001.1100.330.102.000  | ELL CONSULTANT                 | 12,000.00                                  | 10,000.00                     | (2,000.00)  | 10,000.00                           | (2,000.00)   | -  | SAU Employee - Certified ELL - (English Language Learners)  |
| 24 | <b>The teacher oversees the tutors working directly with students and is billed on a per use basis. Interpreter</b> |                                |  |                               |   |                                     |  |  |   |
| 25 | 001.1100.430.101.055  | REPAIRS/MAINT/COMPUTER         | 1.00                                       | 500.00                        | 499.00  | 500.00                              | 499.00   | -  |   |
| 26 | <b>Unanticipated technology repairs</b>   |                                |  |                               |   |                                     |  |  |   |
| 27 | 001.1100.430.102.055  | REPAIRS/MAINT/COMPUTER         | 1.00                                       | 500.00                        | 499.00  | 500.00                              | 499.00   | -  |   |
| 28 | <b>Unanticipated technology repairs</b>   |                                |  |                               |   |                                     |  |  |   |
| 29 | 001.1100.431.101.000  | INSTRUCTION EQUIPMENT REPAIR   | 300.00                                     | 300.00                        | -   | 300.00                              | -  | -  | Kiln, laminator, and projector repairs  |
| 30 | <b>Kiln, laminator, and projector repairs</b>   |                                |  |                               |   |                                     |  |  |   |
| 31 | 001.1100.431.102.000  | INSTRUCTION EQUIPMENT REPAIR   | 600.00                                     | 300.00                        | (300.00)  | 300.00                              | (300.00)   | -  | Kiln, laminator, and projector repairs  |
| 32 | <b>Kiln, laminator, and projector repairs</b>   |                                |  |                               |   |                                     |  |  |   |
| 33 | 001.1100.433.101.000  | INSTRUCT EQUIP LEASE & OVERAGE | 8,500.00                                   | 9,500.00                      | 1,000.00  | 9,500.00                            | 1,000.00   | -  | Copier Lease  |
| 34 | <b>Copier Lease</b>   |                                |  |                               |   |                                     |  |  |   |
| 35 | 001.1100.433.102.000  | INSTRUCT EQUIP LEASE & OVERAGE | 6,000.00                                   | 6,000.00                      | -   | 6,000.00                            | -  | -  | Copier Lease  |
| 36 | <b>Copier Lease</b>   |                                |  |                               |   |                                     |  |  |   |
| 37 | 001.1100.561.102.000  | TUITION TO OTHER DISTRICTS     | 2,001,031.00                               | 2,146,605.00                  | 145,574.00  | 2,146,605.00                        | 145,574.00   | -  | Includes 152 PA students, 6 Alt Skills & Gen Ed Students. <b>PA Tuition: \$13,984.40 (Last year - \$13,164.68 = \$819.72 Increase)</b>  |
| 38 | <b>Includes 155 PA students, Alt Skills Students &amp; Adult Ed Students</b>  |                                |  |                               |   |                                     |  |  |   |
| 39 | 001.1100.564.101.000  | AT RISK TUITION                | 1.00                                       | 1.00                          | -   | 1.00                                | -  | -  |   |
| 40 | 001.1100.564.102.000  | AT RISK TUITION                | 1.00                                       | 1.00                          | -   | 1.00                                | -  | -  |   |
| 41 | 001.1100.600.101.022  | REPAIR PARTS                   | 1.00                                       | 1.00                          | -   | 1.00                                | -  | -  |   |
| 42 | 001.1100.600.102.022  | REPAIR PARTS                   | 1.00                                       | 1.00                          | -   | 1.00                                | -  | -  |   |
| 43 | 001.1100.610.101.000  | GENERAL SUPPLIES               | 9,500.00                                   | 7,500.00                      | (2,000.00)  | 9,500.00                            | -  | (2,000.00)   | AES General Supplies: Eureka program-binders, dry erase markers, paper, other office supplies.  |
| 44 | <b>Eureka program-binders, dry erase markers, paper, ELL supplies</b>   |                                |  |                               |   |                                     |  |  |   |
| 45 | 001.1100.610.101.008  | SUPPLIES-ART                   | 1,700.00                                   | 1,300.00                      | (400.00)  | 1,700.00                            | -  | (400.00)   |   |
| 46 | 001.1100.610.101.023  | SUPPLIES-MATH                  | 6,500.00                                   | 3,000.00                      | (3,500.00)  | 6,500.00                            | -  | (3,500.00)   | Great minds consumables for grades 1 and 4, activity cards,   |
| 47 | <b>Great minds consumables for grades 1 and 4, activity cards, number sets, etc.</b>                                |                                |  |                               |   |                                     |  |  |   |
| 48 | 001.1100.610.101.024  | SUPPLIES-MUSIC                 | 750.00                                     | 500.00                        | (250.00)  | 750.00                              | -  | (250.00)   |   |
| 49 | <b>Slapsticks, whiteboards</b>  |                                |  |                               |   |                                     |  |  |   |
| 50 | 001.1100.610.101.025  | SUPPLIES-PHYSICAL EDUCATION    | 300.00                                     | 300.00                        | -   | 300.00                              | -  | -  |   |
| 51 | <b>Balls, bean bags, hoops, cones</b>   |                                |  |                               |   |                                     |  |  |   |

|     | B   | D                                  | R  | S                     | T   | U                           | V  | W  | X  |
|-----|---|------------------------------------|--|-----------------------|---|-----------------------------|--|--|--|
| 1   | ALLENSTOWN SCHOOL DISTRICT  |                                    |  |                       |   |                             |  |  |  |
| 2   | FY21/22 PROPOSED BUDGET   |                                    |  |                       |   |                             |  |  |  |
| 3   |   |                                    |  |                       |   |                             |  |  |  |
| 4   |   |                                    | Increases to the Budget \$10,000 or more   |                       |   |                             |  |  |  |
| 5   |   |                                    | (Decreases) to the Budget \$10,000 or more |                       |   |                             |  |  |  |
| 6   |   |                                    |  |                       |   |                             |  |  |  |
| 7   |   |                                    |  |                       |   |                             |  |  |  |
| 8   |   |                                    |  |                       |   |                             |  |  |  |
| 9   | <u>ACCOUNT</u>  | <u>DESCRIPTION</u>                 | 2020/2021<br>VOTED                         | 2021/2022<br>PROPOSED | (Column S - Column R)<br>Proposed 21/22 vs. Voted<br>20/21<br>DIFFERENCE<br>FROM VOTED<br>2020/2021 | DEFAULT BUDGET<br>2021/2022 | (Column U - Column R)<br>Default 21/22 vs. Voted<br>20/21<br>DIFFERENCE<br>FROM VOTED<br>2020/2021 | (Column S - Column U)<br>Proposed 21/22 vs.<br>Default 20/21<br>DIFFERENCE<br>FROM PROPOSED<br>2020/2021 | Explanation / Notes  |
| 56  | 001.1100.610.101.027  | SUPPLIES-READING                   | 5,893.00                                   | 4,661.00              | (1,232.00)  | 5,893.00                    | -  | (1,232.00)   | Fundations \$3,575 (325.00 per grade for consumables), sand tray                               |
| 57  | Fundations \$3,575 (325.00 per grade for consumables), sand tray      |                                    |  |                       | -   |                             | -  | -  |  |
| 58  | with alphabet pieces, posters, magnetics                              |                                    |  |                       | -   |                             | -  | -  |  |
| 59  | 001.1100.610.101.028  | SUPPLIES-KINDERGARTEN              | 620.00                                     | -                     | (620.00)  | 620.00                      | -  | (620.00)   | Moved supplies to "General Supplies"   |
| 60  | Moved supplies to "General Supplies"                                  |                                    |  |                       | -   |                             | -  | -  |  |
| 61  | 001.1100.610.101.029  | SUPPLIES-SCIENCE                   | 446.00                                     | 386.00                | (60.00)   | 446.00                      | -  | (60.00)  |  |
| 62  | Grade 4 reflection/refraction kits                                    |                                    |  |                       | -   |                             | -  | -  |  |
| 63  | 001.1100.610.101.030  | SUPPLIES-SOCIAL STUDIES            | 1,200.00                                   | 1,300.00              | 100.00  | 1,200.00                    | -  | 100.00   | Scholastic - K-4 and grade 1 added sorting games (goods and services)                          |
| 64  | Scholastic - K-4 and grade 1 added sorting games (goods and services) |                                    |  |                       | -   |                             | -  | -  |  |
| 65  | 001.1100.610.101.035  | SUPPLIES-LANGUAGE                  | 227.00                                     | 1,545.00              | 1,318.00  | 227.00                      | -  | 1,318.00   | Classroom consumables grade 4  |
| 66  | Classroom consumables grade 4   |                                    |  |                       | -   |                             | -  | -  |  |
| 67  | 001.1100.610.101.055  | SUPPLIES-COMPUTER                  | 500.00                                     | 500.00                | -   | 500.00                      | -  | -  | Headphones and a classroom set of mice   |
| 68  | Headphones and a classroom set of mice                                |                                    |  |                       | -   |                             | -  | -  |  |
| 69  | 001.1100.610.102.000  | GENERAL SUPPLIES                   | 5,400.00                                   | 5,400.00              | -   | 5,400.00                    | -  | -  | ARD General Supplies: Eureka program-binders, dry erase markers, paper, other office supplies. |
| 70  | Eureka program-binders, dry erase markers,                            |                                    |  |                       | -   |                             | -  | -  |  |
| 71  | paper, ELL supplies   |                                    |  |                       | -   |                             | -  | -  |  |
| 72  | 001.1100.610.102.008  | SUPPLIES-ART                       | 1,414.00                                   | 1,893.00              | 479.00  | 1,414.00                    | -  | 479.00   | Glaze replacement  |
| 73  | Glaze replacement   |                                    |  |                       | -   |                             | -  | -  |  |
| 74  | 001.1100.610.102.023  | SUPPLIES-MATH                      | 3,800.00                                   | 1,982.00              | (1,818.00)  | 1,982.00                    | (1,818.00)   | -  | Eureka worksheets, cardstock papers, manipulatives   |
| 75  | Eureka worksheets, cardstock papers, manipulatives                    |                                    |  |                       | -   |                             | -  | -  |  |
| 76  | 001.1100.610.102.024  | SUPPLIES-MUSIC                     | 260.00                                     | 361.00                | 101.00  | 260.00                      | -  | 101.00   | Sheet music  |
| 77  | Sheet music   |                                    |  |                       | -   |                             | -  | -  |  |
| 78  | 001.1100.610.102.025  | SUPPLIES-PHYSICAL EDUCATION/HEALTH | 600.00                                     | 600.00                | -   | 600.00                      | -  | -  |  |
| 79  | Health class supplies   |                                    |  |                       | -   |                             | -  | -  |  |
| 80  | 001.1100.610.102.027  | SUPPLIES-READING                   | 1,000.00                                   | 563.00                | (437.00)  | 1,000.00                    | -  | (437.00)   | Scholastic scope grades 5-8  |
| 81  | Scholastic scope grades 5-8   |                                    |  |                       | -   |                             | -  | -  |  |
| 82  | 001.1100.610.102.029  | SUPPLIES-SCIENCE                   | 1,244.00                                   | 6,056.00              | 4,812.00  | 1,244.00                    | -  | 4,812.00   | Lab kits, consumables cards, journals. This includes 6 years of materials.                     |
| 83  | Lab kits, consumables cards, journals. This includes 6 years          |                                    |  |                       | -   |                             | -  | -  |  |
| 84  | of materials.   |                                    |  |                       | -   |                             | -  | -  |  |
| 85  | 001.1100.610.102.030  | SUPPLIES-SOCIAL STUDIES            | 300.00                                     | 340.00                | 40.00   | 300.00                      | -  | 40.00  |  |
| 86  | Project supplies  |                                    |  |                       | -   |                             | -  | -  |  |
| 87  | 001.1100.610.102.035  | SUPPLIES-LANGUAGE                  | 600.00                                     | 345.00                | (255.00)  | 600.00                      | -  | (255.00)   |  |
| 88  | JustWords 5/6   |                                    |  |                       | -   |                             | -  | -  |  |
| 89  | 001.1100.610.102.050  | SUPPLIES-FOREIGN LANGUAGE          | 1.00                                       | 1.00                  | -   | 1.00                        | -  | -  |  |
| 90  | 001.1100.610.102.055  | SUPPLIES-COMPUTER                  | 500.00                                     | 500.00                | -   | 500.00                      | -  | -  |  |
| 91  | Mice and headphones   |                                    |  |                       | -   |                             | -  | -  |  |
| 92  | 001.1100.611.101.055  | COMPUTER PARTS                     | 500.00                                     | 500.00                | -   | 500.00                      | -  | -  |  |
| 93  | Computer parts to fix devices   |                                    |  |                       | -   |                             | -  | -  |  |
| 94  | 001.1100.611.102.055  | COMPUTER PARTS                     | 500.00                                     | 250.00                | (250.00)  | 500.00                      | -  | (250.00)   |  |
| 95  | Chromebook cords  |                                    |  |                       | -   |                             | -  | -  |  |
| 96  | 001.1100.641.101.000  | GENERAL BOOKS                      | 700.00                                     | 700.00                | -   | 700.00                      | -  | -  |  |
| 97  | ELL Books and book sets for classes. 150.00 for music stories -       |                                    |  |                       | -   |                             | -  | -  |  |
| 98  | no books (024) line for Music   |                                    |  |                       | -   |                             | -  | -  |  |
| 99  | 001.1100.641.101.023  | BOOKS-MATH                         | 1,500.00                                   | 1.00                  | (1,499.00)  | 1,500.00                    | -  | (1,499.00)   |  |
| 100 | 001.1100.641.101.027  | BOOKS-READING                      | 2,400.00                                   | 427.00                | (1,973.00)  | 2,400.00                    | -  | (1,973.00)   |  |
| 101 | Books to remember - gr 1 \$142.00, gr, 4 multiple copy books for      |                                    |  |                       | -   |                             | -  | -  |  |
| 102 | struggling readers \$285.00   |                                    |  |                       | -   |                             | -  | -  |  |
| 103 | 001.1100.641.101.029  | BOOKS-SCIENCE                      | 460.00                                     | 1.00                  | (459.00)  | 460.00                      | -  | (459.00)   |  |
| 104 | 001.1100.641.101.035  | BOOKS-LANGUAGE                     | 500.00                                     | 500.00                | -   | 500.00                      | -  | -  | K-1 grades- geodes and additional books.   |
| 105 | Additional books  |                                    |  |                       | -   |                             | -  | -  |  |
| 106 | 001.1100.641.102.000  | GENERAL BOOKS                      | 250.00                                     | 250.00                | -   | 250.00                      | -  | -  |  |
| 107 | Includes books for ELL students                                       |                                    |  |                       | -   |                             | -  | -  |  |

|     | B  | D                          | R  | S                             | T   | U                                   | V  | W  | X   |
|-----|--|----------------------------|--|-------------------------------|---|-------------------------------------|--|--|---|
| 1   | <b>ALLENSTOWN SCHOOL DISTRICT</b>  |                            |  |                               |   |                                     |  |  |   |
| 2   | <b>FY21/22 PROPOSED BUDGET</b>   |                            |  |                               |   |                                     |  |  |   |
| 3   |  |                            |  |                               |   |                                     |  |  |   |
| 4   |  |                            | Increases to the Budget \$10,000 or more   |                               |   |                                     |  |  |   |
| 5   |  |                            | (Decreases) to the Budget \$10,000 or more |                               |   |                                     |  |  |   |
| 6   |  |                            |  |                               |   |                                     |  |  |   |
| 7   |  |                            |  |                               |   |                                     |  |  |   |
| 8   |  |                            |  |                               |   |                                     |  |  |   |
| 9   | <b>ACCOUNT</b>   | <b>DESCRIPTION</b>         | <b>2020/2021<br/>VOTED</b>                 | <b>2021/2022<br/>PROPOSED</b> | <b>(Column S - Column R)<br/>Proposed 21/22 vs. Voted<br/>20/21<br/>DIFFERENCE<br/>FROM VOTED<br/>2020/2021</b> | <b>DEFAULT BUDGET<br/>2021/2022</b> | <b>(Column U - Column R)<br/>Default 21/22 vs. Voted<br/>20/21<br/>DIFFERENCE<br/>FROM VOTED<br/>2020/2021</b> | <b>(Column S - Column U)<br/>Proposed 21/22 vs.<br/>Default 20/21<br/>DIFFERENCE<br/>FROM PROPOSED<br/>2020/2021</b> | <b>Explanation / Notes</b>  |
| 108 | 001.1100.641.102.008   | BOOKS-ART                  | 1.00                                       | 1.00                          | -   | 1.00                                | -  | -  |   |
| 109 | 001.1100.641.102.015   | BOOKS-ENGLISH              | 1.00                                       | 1.00                          | -   | 1.00                                | -  | -  |   |
| 110 | 001.1100.641.102.023   | BOOKS-MATH                 | 1.00                                       | 1.00                          | -   | 1.00                                | -  | -  |   |
| 111 | 001.1100.641.102.024   | BOOKS-MUSIC                | 1.00                                       | 1.00                          | -   | 1.00                                | -  | -  |   |
| 112 | 001.1100.641.102.027   | BOOKS-READING              | 600.00                                     | 673.00                        | 73.00   | 600.00                              | -  | 73.00  |   |
| 113 | <b>Novels and lit for grades 7/8. Grades 5/6 - STEAM classroom library set</b>   |                            |  |                               |   |                                     |  |  |   |
| 114 |  |                            |  |                               |   |                                     |  |  |   |
| 115 | 001.1100.641.102.029   | BOOKS-SCIENCE              | 500.00                                     | 3,312.00                      | 2,812.00  | 500.00                              | -  | 2,812.00   | 5/6 new text curriculum for inquiry learning and data collection  |
| 116 | <b>5/6 new text curriculum for inquiry learning and data collection</b>          |                            |  |                               |   |                                     |  |  |   |
| 117 | 001.1100.641.102.030   | BOOKS-SOCIAL STUDIES       | 1.00                                       | 1.00                          | -   | 1.00                                | -  | -  |   |
| 118 | 001.1100.641.102.035   | BOOKS-LANGUAGE             | 600.00                                     | 574.00                        | (26.00)   | 600.00                              | -  | (26.00)  |   |
| 119 | <b>7/8 grammar guides</b>  |                            |  |                               |   |                                     |  |  |   |
| 120 | 001.1100.641.102.050   | BOOKS-FOREIGN LANGUAGE     | 1.00                                       | 1.00                          | -   | 1.00                                | -  | -  |   |
| 121 | 001.1100.641.102.055   | BOOKS-COMPUTER             | 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          | 721.00                                     | 9,136.00                      | 8,415.00  | 9,136.00                            | 8,415.00   | -  | Moved student centered software and added software K-2 SeeSaw, \$2,200.00 Lalilo K-2, Heineman- 3/4, BrainPop and Jr. \$1,888.00, Zear K-4 \$1,250.00, Gimkit \$500.00, EdPuzzle \$1,083.00, Screencastify \$875.00, Mystery Science \$250.00.  |
| 125 | <b>Moved student centered software and added software K-2</b>                    |                            |  |                               |   |                                     |  |  |   |
| 126 | <b>SeeSaw, \$2,200.00 Lalilo K-2, Heineman- 3/4, BrainPop and Jr.</b>            |                            |  |                               |   |                                     |  |  |   |
| 127 | <b>\$1,888.00, Zear K-4 \$1,250.00, Gimkit \$500.00, EdPuzzle \$1,083.00,</b>    |                            |  |                               |   |                                     |  |  |   |
| 128 | <b>Screencastify \$875.00, Mystery Science \$250.00</b>                          |                            |  |                               |   |                                     |  |  |   |
| 129 | 001.1100.650.102.055   | SOFTWARE-COMPUTER          | 1.00                                       | 9,165.00                      | 9,164.00  | 9,165.00                            | 9,164.00   | -  | Move all student centered software to this line and out of admin software. Gizmo \$1,385.00, Brainpop \$1,888.00, Zearn \$1,250.00, Gimkit \$500.00, Edpuzzle 1083.00, Screencastify 875.00, Mystery Sci 250.00, IXL 7/8 - \$900.00, TCI-\$325.00, BrainingCamp-\$95.00, Evidenced Based; Writing -\$279.00, NSTA-\$250.00. |
| 130 | <b>Move all student used software to this line and out of admin software.</b>    |                            |  |                               |   |                                     |  |  |   |
| 131 | <b>Gizmo \$1,385.00, Brainpop \$1,888.00, Zearn \$1,250.00, Gimkit \$500.00,</b> |                            |  |                               |   |                                     |  |  |   |
| 132 | <b>Edpuzzle 1083.00, Screencastify 875.00, Mystery Sci 250.00, IXL</b>           |                            |  |                               |   |                                     |  |  |   |
| 133 | <b>7/8 - \$900.00, TCI-\$325.00, BrainingCamp-\$95.00, Evidenced Based</b>       |                            |  |                               |   |                                     |  |  |   |
| 134 | <b>Writing -\$279.00, NSTA-\$250.00</b>  |                            |  |                               |   |                                     |  |  |   |
| 135 | 001.1100.733.101.000   | NEW EQUIPMENT-GENERAL      | 1.00                                       | 1.00                          | -   | 1.00                                | -  | -  |   |
| 136 | 001.1100.733.101.024   | NEW EQUIPMENT-MUSIC        | 700.00                                     | 60.00                         | (640.00)  | 700.00                              | -  | (640.00)   |   |
| 137 | <b>Percussion Instrument vibraslap</b>   |                            |  |                               |   |                                     |  |  |   |
| 138 | 001.1100.733.101.025   | NEW EQUIP-PHYS ED          | 1.00                                       | 1.00                          | -   | 1.00                                | -  | -  |   |
| 139 | 001.1100.733.102.000   | NEW EQUIPMENT-GENERAL      | 750.00                                     | 1.00                          | (749.00)  | 750.00                              | -  | (749.00)   |   |
| 140 | 001.1100.733.102.008   | NEW EQUIPMENT-ART          | 1.00                                       | 1.00                          | -   | 1.00                                | -  | -  |   |
| 141 | 001.1100.733.102.023   | NEW EQUIPMENT-MATH         | 1.00                                       | 1.00                          | -   | 1.00                                | -  | -  |   |
| 142 | 001.1100.733.102.024   | NEW EQUIPMENT-MUSIC        | 1,394.00                                   | 1.00                          | (1,393.00)  | 1,394.00                            | -  | (1,393.00)   |   |
| 143 | <b>Flute and alto saxophone</b>  |                            |  |                               |   |                                     |  |  |   |
| 144 | 001.1100.733.102.025   | NEW EQUIPMENT-PHYSICAL ED  | 1,250.00                                   | 1.00                          | (1,249.00)  | 1,250.00                            | -  | (1,249.00)   |   |
| 145 | 001.1100.733.102.027   | NEW EQUIPMENT-READING      | 1.00                                       | 1.00                          | -   | 1.00                                | -  | -  |   |
| 146 | 001.1100.733.102.029   | NEW EQUIPMENT-SCIENCE      | 250.00                                     | 1.00                          | (249.00)  | 250.00                              | -  | (249.00)   |   |
| 147 | 001.1100.734.101.055   | NEW EQUIPMENT-COMPUTER     | 350.00                                     | 1.00                          | (349.00)  | 350.00                              | -  | (349.00)   |   |
| 148 | 001.1100.734.102.055   | NEW EQUIPMENT-COMPUTER     | 350.00                                     | 1.00                          | (349.00)  | 350.00                              | -  | (349.00)   |   |
| 149 | 001.1100.737.101.000   | REPLACEMENT EQUIP- GENERAL | 1.00                                       | 1.00                          | -   | 1.00                                | -  | -  |   |
| 150 | 001.1100.737.101.008   | REPLACEMENT EQUIP- ART     | 1.00                                       | 1.00                          | -   | 1.00                                | -  | -  |   |
| 151 | 001.1100.737.101.022   | REPLACEMENT EQUIP- LIBRARY | 115.00                                     | 130.00                        | 15.00   | 115.00                              | -  | 15.00  |   |
| 152 | 001.1100.737.101.024   | REPLACEMENT EQUIP- MUSIC   | 1.00                                       | 1.00                          | -   | 1.00                                | -  | -  |   |
| 153 | 001.1100.737.101.025   | REPLACEMENT EQUIP- PHYS ED | 1.00                                       | 1.00                          | -   | 1.00                                | -  | -  |   |
| 154 | 001.1100.737.102.000   | REPLACEMENT EQUIP- GENERAL | 1.00                                       | 1.00                          | -   | 1.00                                | -  | -  |   |
| 155 | 001.1100.737.102.022   | REPLACEMENT EQUIP- LIBRARY | 250.00                                     | 500.00                        | 250.00  | 250.00                              | -  | 250.00   | Book scanner and printer \$300 for student project use  |

|     | B                          | D   | R  | S               | T  | U               | V   | W  | X  |
|-----|----------------------------|---|--|-----------------|--|-----------------|---|--|--|
| 1   | ALLENSTOWN SCHOOL DISTRICT |   |  |                 |  |                 |   |  |  |
| 2   | FY21/22 PROPOSED BUDGET    |   |  |                 |  |                 |   |  |  |
| 3   |                            |   |  |                 |  |                 |   |  |  |
| 4   |                            |   | Increases to the Budget \$10,000 or more   |                 |  |                 |   |  |  |
| 5   |                            |   | (Decreases) to the Budget \$10,000 or more |                 |  |                 |   |  |  |
| 6   |                            |   |  |                 |  |                 |   |  |  |
| 7   |                            |   |  |                 | (Column S - Column R)<br>Proposed 21/22 vs. Voted<br>20/21 | DEFAULT BUDGET  | (Column U - Column R)<br>Default 21/22 vs. Voted<br>20/21 | (Column S - Column U)<br>Proposed 21/22 vs.<br>Default 20/21 |  |
| 8   |                            |   | 2020/2021                                  | 2021/2022       | DIFFERENCE<br>FROM VOTED<br>2020/2021                      | 2021/2022       | DIFFERENCE<br>FROM VOTED<br>2020/2021                     | DIFFERENCE<br>FROM PROPOSED<br>2020/2021                     |  |
| 9   | ACCOUNT                    | DESCRIPTION   | VOTED                                      | PROPOSED        |  |                 |   |  | Explanation / Notes  |
| 156 |                            | Book scanner and printer \$300 for student project use  |  |                 | -  |                 | -   | -  |  |
| 157 | 001.1100.737.102.023       | REPLACEMENT EQUIP- MATH   | 1.00                                       | 1.00            | -  | 1.00            | -   | -  |  |
| 158 | 001.1100.737.102.024       | REPLACEMENT EQUIP- MUSIC  | 1.00                                       | 100.00          | 99.00  | 1.00            | -   | 99.00  | Parts for donated instruments example strings and buttons  |
| 159 |                            | Parts for donated instruments example strings and buttons   |  |                 | -  |                 | -   | -  |  |
| 160 | 001.1100.737.102.025       | REPLACEMENT EQUIP- PHYS ED  | 250.00                                     | 250.00          | -  | 250.00          | -   | -  |  |
| 161 |                            | Cones, noodles, balls, hoops  |  |                 | -  |                 | -   | -  |  |
| 162 | 001.1100.737.102.029       | REPLACEMENT EQUIP- SCIENCE  | 1.00                                       | 1.00            | -  | 1.00            | -   | -  |  |
| 163 | 001.1100.737.102.030       | REPLACEMENT EQUIP- SOC STUD   | 1.00                                       | 1.00            | -  | 1.00            | -   | -  |  |
| 164 | 001.1100.738.101.055       | REPLACEMENT EQUIP- COMPUTER   | 14,536.00                                  | 20,623.00       | 6,087.00   | 20,623.00       | 6,087.00  | -  | Replacement cycle for (50) Chromebooks, (3)projectors, (3) Chromecast, (3) document cameras, (2) spare projector converters, (2) teacher chrome books, (4) spare Chromebook chargers |
| 165 |                            | Replacement cycle for (40) Chromebooks, (3)projectors and wall mounts, (2) spare projector converters, (2) teacher chrome books |  |                 | -  |                 | -   | -  |  |
| 166 |                            |   |  |                 | -  |                 | -   | -  |  |
| 167 | 001.1100.738.102.055       | REPLACEMENT EQUIP- COMPUTER   | 13,645.00                                  | 15,707.00       | 2,062.00   | 15,707.00       | 2,062.00  | -  | Replacement cycle for (50) Chromebooks, (3)projectors, (3) Chromecast, (3) document cameras, (2) spare projector converters, (2) teacher chrome books, (4) spare Chromebook chargers |
| 168 |                            | Replacement cycle for (25) Chromebooks, (3)projectors and wall mounts, (2) spare projector converters, (2) teacher Chromebooks  |  |                 | -  |                 | -   | -  |  |
| 169 |                            |   |  |                 | -  |                 | -   | -  |  |
| 170 | 001.1100.810.101.024       | DUES AND FEES-MUSIC   | 1.00                                       | -               | (1.00)   | 1.00            | -   | (1.00)   |  |
| 171 | 001.1100.810.102.024       | DUES AND FEES-MUSIC   | 1.00                                       | 200.00          | 199.00   | 1.00            | -   | 199.00   | All state Band and Chorus Competition.   |
| 172 |                            | All state and other   |  |                 | -  |                 | -   | -  |  |
| 173 |                            | SUBTOTAL 610-810  | 85,852.00                                  | 102,119.00      | 16,267.00  | \$ 109,762.00   | 23,910.00   | (7,643.00)   |  |
| 174 |                            |   |  |                 |  |                 |   |  |  |
| 175 |                            | TOTAL REGULAR PROGRAMS  | \$ 3,664,770.00                            | \$ 3,861,583.00 | \$ 196,813.00  | \$ 3,869,226.00 | \$ 204,456.00   | \$ (7,643.00)  |  |
| 176 |                            |   |  |                 |  |                 |   |  |  |
| 177 | 001.1200.110.101.000       | SPED TEACHER SALARIES   | 273,809.00                                 | 245,435.00      | \$(28,374.00)  | \$ 245,435.00   | \$(28,374.00)   | \$ -   | <b>3 SPED Teachers; 1 SPED Speech/Language Pathologist; .5 (SPED reading specialist)</b><br>SAVINGS: 1 SPED teacher left; replacements salary is much lower than predecessors        |
| 178 | 001.1200.110.102.000       | SPED TEACHER SALARIES   | 218,669.00                                 | 199,804.00      | (18,865.00)  | 199,804.00      | (18,865.00)   | -  | <b>3 SPED Teachers; .5 (SPED reading specialist)</b><br>SAVINGS: 1 SPED teacher left; replacement salary is lower  |
| 179 | 001.1200.111.101.000       | SPED SECRETARY  | 8,295.00                                   | 8,087.00        | (208.00)   | 8,087.00        | (208.00)  | -  |  |
| 180 | 001.1200.111.102.000       | SPED SECRETARY  | 8,295.00                                   | 8,087.00        | (208.00)   | 8,087.00        | (208.00)  | -  |  |
| 181 | 001.1200.112.101.000       | SPED SUBSTITUTE SALARIES  | 13,500.00                                  | 6,000.00        | (7,500.00)   | 6,000.00        | (7,500.00)  | -  |  |
| 182 | 001.1200.112.102.000       | SPED SUBSTITUTE SALARIES  | 8,000.00                                   | 6,000.00        | (2,000.00)   | 6,000.00        | (2,000.00)  | -  |  |
| 183 | 001.1200.113.101.000       | SPED INTERVENTIONIST  | 15,903.00                                  | 16,673.00       | 770.00   | 16,673.00       | 770.00  | -  |  |
| 184 | 001.1200.113.102.000       | SPED INTERVENTIONIST  | 15,903.00                                  | 16,673.00       | 770.00   | 16,673.00       | 770.00  | -  |  |
| 185 | 001.1200.114.101.000       | SPED EDUCATIONAL ASST SALARIES  | 184,272.00                                 | 163,397.00      | (20,875.00)  | 163,397.00      | (20,875.00)   | -  | <b>8 SPED Para's - decrease of 1 FTE compared to 20/21 - services are still being delivered in SPED contractual lines</b>  |
| 186 | 001.1200.114.102.000       | SPED EDUCATIONAL ASST SALARIES  | 133,412.00                                 | 119,921.00      | (13,491.00)  | 119,921.00      | (13,491.00)   | -  | <b>6 SPED Para's - decrease of 1 FTE compared to 20/21 - services are still being delivered in SPED contractual lines</b>  |
| 187 | 001.1200.115.101.000       | SPED SUMMER PROGRAM   | 7,000.00                                   | 7,000.00        | -  | 7,000.00        | -   | -  |  |
| 188 | 001.1200.115.102.000       | SPED SUMMER PROGRAM   | 5,000.00                                   | 4,000.00        | (1,000.00)   | 4,000.00        | (1,000.00)  | -  |  |
| 189 | 001.1200.116.101.000       | SPED COORDINATOR  | 33,577.00                                  | 34,584.00       | 1,007.00   | 34,584.00       | 1,007.00  | -  |  |
| 190 | 001.1200.116.102.000       | SPED COORDINATOR  | 33,577.00                                  | 34,584.00       | 1,007.00   | 34,584.00       | 1,007.00  | -  |  |
| 191 | 001.1200.240.101.000       | SPED COURSE REIMBURSEMENT   | 3,000.00                                   | 3,000.00        | -  | 3,000.00        | -   | -  |  |
| 192 | 001.1200.240.102.000       | SPED COURSE REIMBURSEMENT   | 3,000.00                                   | 3,000.00        | -  | 3,000.00        | -   | -  |  |
| 193 | 001.1200.321.101.000       | SPED TUTORING SERVICES  | 250.00                                     | 250.00          | -  | 250.00          | -   | -  |  |
| 194 | 001.1200.321.102.000       | SPED TUTORING SERVICES  | 500.00                                     | 250.00          | (250.00)   | 250.00          | (250.00)  | -  |  |
| 195 | 001.1200.322.101.000       | SPED TRAINING   | 2,000.00                                   | 1,500.00        | (500.00)   | 2,000.00        | -   | (500.00)   |  |
| 196 |                            | CPI, Registered behavior technician   |  |                 | -  |                 | -   | -  |  |
| 197 | 001.1200.322.102.000       | SPED TRAINING   | 1,800.00                                   | 1,500.00        | (300.00)   | 1,800.00        | -   | (300.00)   |  |
| 198 |                            | CPI, Registered behavior technician   |  |                 | -  |                 | -   | -  |  |

|     | B  | D                             | R  | S            | T  | U              | V   | W  | X  |
|-----|--|-------------------------------|--|--------------|--|----------------|---|--|--|
| 1   | ALLENSTOWN SCHOOL DISTRICT                             |                               |  |              |  |                |   |  |  |
| 2   | FY21/22 PROPOSED BUDGET                                |                               |  |              |  |                |   |  |  |
| 3   |  |                               |  |              |  |                |   |  |  |
| 4   |  |                               | Increases to the Budget \$10,000 or more   |              |  |                |   |  |  |
| 5   |  |                               | (Decreases) to the Budget \$10,000 or more |              |  |                |   |  |  |
| 6   |  |                               |  |              |  |                |   |  |  |
| 7   |  |                               |  |              | (Column S - Column R)<br>Proposed 21/22 vs. Voted<br>20/21 | DEFAULT BUDGET | (Column U - Column R)<br>Default 21/22 vs. Voted<br>20/21 | (Column S - Column U)<br>Proposed 21/22 vs.<br>Default 20/21 |  |
| 8   |  |                               | 2020/2021                                  | 2021/2022    | DIFFERENCE<br>FROM VOTED<br>2020/2021                      | 2021/2022      | DIFFERENCE<br>FROM VOTED<br>2020/2021                     | DIFFERENCE<br>FROM PROPOSED<br>2020/2021                     |  |
| 9   | ACCOUNT  | DESCRIPTION                   | VOTED                                      | PROPOSED     |  |                |   |  | Explanation / Notes  |
| 199 | 001.1200.323.101.000                                   | SPED CONTRACTED SERVICES      | 125,400.00                                 | 292,100.00   | 166,700.00   | 292,100.00     | 166,700.00  | -  | SAU Employees / External Contractors:<br>Behavior Consultants and Therapists = \$278 & \$674/day - 65%<br>Physical Therapists = \$88.20 / hr - 2%<br>Speech Services / Outreach = \$100 / hr - 11%<br>Charter School SPED and Case Mgmt = 14%<br>Vision Services = \$190 / hr - 8% |
| 200 | Student specific                                       |                               |  |              | -  |                | -   | -  |  |
| 201 | 001.1200.323.102.000                                   | SPED CONTRACTED SERVICES      | 146,600.00                                 | 132,700.00   | (13,900.00)  | 132,700.00     | (13,900.00)   | -  | SAU Employees / External Contractors:<br>Behavior Consultants and Therapists = \$278 & \$674/day - 5%<br>Speech Services / Outreach = \$100 / hr - 75%<br>Charter School SPED and Case Mgmt = 20%  |
| 202 | Student specific                                       |                               |  |              | -  |                | -   | -  |  |
| 203 | 001.1200.430.101.000                                   | EQUIP REPAIRS/MAINT CONTRACTS | 600.00                                     | 700.00       | 100.00   | 700.00         | 100.00  | -  |  |
| 204 | Copier lease   |                               |  |              | -  |                | -   | -  |  |
| 205 | 001.1200.430.102.000                                   | EQUIP REPAIRS/MAINT CONTRACTS | 600.00                                     | 700.00       | 100.00   | 700.00         | 100.00  | -  |  |
| 206 | Copier lease   |                               |  |              | -  |                | -   | -  |  |
| 207 | 001.1200.568.101.000                                   | SUMMER SPECIAL PLACEMENTS     | 15,000.00                                  | 3,000.00     | (12,000.00)  | 3,000.00       | (12,000.00)   | -  | Out of District Placements   |
| 208 | Out of district placements                             |                               |  |              | -  |                | -   | -  |  |
| 209 | 001.1200.568.102.000                                   | SUMMER SPECIAL PLACEMENTS     | 79,000.00                                  | 116,000.00   | 37,000.00  | 116,000.00     | 37,000.00   | -  | Out of District Placements   |
| 210 | Out of district placements                             |                               |  |              | -  |                | -   | -  |  |
| 211 | 001.1200.569.101.000                                   | SPECIAL PLACEMENTS            | 268,000.00                                 | 176,000.00   | (92,000.00)  | 176,000.00     | (92,000.00)   | -  | Out of District Placements   |
| 212 | Out of district placements                             |                               |  |              | -  |                | -   | -  |  |
| 213 | 001.1200.569.102.000                                   | SPECIAL PLACEMENTS            | 1,028,000.00                               | 1,087,000.00 | 59,000.00  | 1,087,000.00   | 59,000.00   | -  | Out of District Placements   |
| 214 | Out of district placements                             |                               |  |              | -  |                | -   | -  |  |
| 215 | 001.1200.580.101.000                                   | OUT OF DIST TRAVEL/WORKSHOPS  | 250.00                                     | 250.00       | -  | 250.00         | -   | -  |  |
| 216 | 001.1200.580.102.000                                   | OUT OF DIST TRAVEL/WORKSHOPS  | 250.00                                     | 250.00       | -  | 250.00         | -   | -  |  |
| 217 | 001.1200.600.101.031                                   | REPAIR PARTS-SPED             | 1.00                                       | 1.00         | -  | 1.00           | -   | -  |  |
| 218 | 001.1200.600.101.036                                   | REPAIR PARTS-SPEECH           | 1.00                                       | 1.00         | -  | 1.00           | -   | -  |  |
| 219 | 001.1200.610.101.031                                   | SUPPLIES-SPED                 | 3,800.00                                   | 2,250.00     | (1,550.00)   | 2,250.00       | (1,550.00)  | -  |  |
| 220 | Student specific                                       |                               |  |              | -  |                | -   | -  |  |
| 221 | 001.1200.610.101.036                                   | SUPPLIES-SPEECH               | 425.00                                     | 350.00       | (75.00)  | 350.00         | (75.00)   | -  |  |
| 222 | Student specific                                       |                               |  |              | -  |                | -   | -  |  |
| 223 | 001.1200.610.101.055                                   | SUPPLIES-COMPUTER             | 1.00                                       | 1.00         | -  | 1.00           | -   | -  |  |
| 224 | 001.1200.610.102.031                                   | SUPPLIES-SPED                 | 2,400.00                                   | 2,250.00     | (150.00)   | 2,250.00       | (150.00)  | -  |  |
| 225 | Student specific                                       |                               |  |              | -  |                | -   | -  |  |
| 226 | 001.1200.610.102.036                                   | SUPPLIES-SPEECH               | 200.00                                     | 200.00       | -  | 200.00         | -   | -  |  |
| 227 | 001.1200.641.101.031                                   | BOOKS-SPED                    | 500.00                                     | 400.00       | (100.00)   | 400.00         | (100.00)  | -  |  |
| 228 | High noon, Wilson, lively letters                      |                               |  |              | -  |                | -   | -  |  |
| 229 | 001.1200.641.102.031                                   | BOOKS-SPED                    | 400.00                                     | 400.00       | -  | 400.00         | -   | -  |  |
| 230 | High noon, Wilson, lively letters                      |                               |  |              | -  |                | -   | -  |  |
| 231 | 001.1200.642.101.036                                   | A/V-SPEECH                    | 1.00                                       | 1.00         | -  | 1.00           | -   | -  |  |
| 232 | 001.1200.642.102.036                                   | A/V-SPEECH                    | 1.00                                       | 1.00         | -  | 1.00           | -   | -  |  |
| 233 | 001.1200.650.101.055                                   | SOFTWARE                      | 1,375.00                                   | 1,200.00     | (175.00)   | 1,200.00       | (175.00)  | -  |  |
| 234 | 001.1200.650.102.055                                   | SOFTWARE                      | 1,200.00                                   | 1,200.00     | -  | 1,200.00       | -   | -  |  |
| 235 | 001.1200.733.101.000                                   | NEW EQUIPMENT-SPED            | 1,450.00                                   | 1,200.00     | (250.00)   | 1,200.00       | (250.00)  | -  |  |
| 236 | 001.1200.733.102.000                                   | NEW EQUIPMENT-SPED            | 1,200.00                                   | 1,000.00     | (200.00)   | 1,000.00       | (200.00)  | -  |  |
| 237 | 001.1200.734.101.055                                   | NEW COMPUTER-SPED             | 1.00                                       | 1.00         | -  | 1.00           | -   | -  |  |
| 238 | 001.1200.734.102.055                                   | NEW COMPUTER-SPED             | 1.00                                       | 1.00         | -  | 1.00           | -   | -  |  |
| 239 | 001.1200.737.101.000                                   | REPLACEMENT EQUIPMENT         | 2,500.00                                   | 2,350.00     | (150.00)   | 2,500.00       | -   | (150.00)   |  |
| 240 | Replacement (1) cycle lightspeed, (1) laptop, (1) iPad |                               |  |              | -  |                | -   | -  |  |
| 241 | 001.1200.737.102.000                                   | REPLACEMENT EQUIPMENT         | 2,000.00                                   | 2,350.00     | 350.00   | 2,000.00       | -   | 350.00   | Replacement (1) cycle lightspeed, (1) laptop, (1) iPad   |
| 242 | Replacement (1) cycle lightspeed, (1) laptop, (1) iPad |                               |  |              | -  |                | -   | -  |  |
| 243 | 001.1200.810.101.000                                   | DUES & FEES                   | 640.00                                     | 625.00       | (15.00)  | 640.00         | -   | (15.00)  |  |

|     | B   | D   | R  | S                      | T   | U                           | V  | W  | X   |
|-----|---|---|--|------------------------|---|-----------------------------|--|--|---|
| 1   | ALLENSTOWN SCHOOL DISTRICT  |   |  |                        |   |                             |  |  |   |
| 2   | FY21/22 PROPOSED BUDGET   |   |  |                        |   |                             |  |  |   |
| 3   |   |   |  |                        |   |                             |  |  |   |
| 4   |   |   | Increases to the Budget \$10,000 or more   |                        |   |                             |  |  |   |
| 5   |   |   | (Decreases) to the Budget \$10,000 or more |                        |   |                             |  |  |   |
| 6   |   |   |  |                        |   |                             |  |  |   |
| 7   |   |   |  |                        |   |                             |  |  |   |
| 8   |   |   |  |                        |   |                             |  |  |   |
| 9   | <u>ACCOUNT</u>  | <u>DESCRIPTION</u>                        | 2020/2021<br>VOTED                         | 2021/2022<br>PROPOSED  | (Column S - Column R)<br>Proposed 21/22 vs. Voted<br>20/21<br>DIFFERENCE<br>FROM VOTED<br>2020/2021 | DEFAULT BUDGET<br>2021/2022 | (Column U - Column R)<br>Default 21/22 vs. Voted<br>20/21<br>DIFFERENCE<br>FROM VOTED<br>2020/2021 | (Column S - Column U)<br>Proposed 21/22 vs.<br>Default 20/21<br>DIFFERENCE<br>FROM PROPOSED<br>2020/2021 | Explanation / Notes   |
| 244 | 001.1200.810.102.000  | DUES & FEES                               | 415.00                                     | 400.00                 | (15.00)   | 415.00                      | -  | (15.00)  |   |
| 245 |   |   |  |                        |   |                             |  |  |   |
| 246 |   | <b>TOTAL SPECIAL PROGRAMS</b>             | <b>\$ 2,651,974.00</b>                     | <b>\$ 2,704,627.00</b> | <b>\$ 52,653.00</b>   | <b>\$ 2,705,257.00</b>      | <b>\$ 53,283.00</b>  | <b>\$ (630.00)</b>   |   |
| 247 |   |   |  |                        |   |                             |  |  |   |
| 248 | 001.1270.110.101.000  | GIFTED/TALENTED SALARY                    | 1.00                                       | 1.00                   | -   | 1.00                        | -  | -  |   |
| 249 | 001.1270.110.102.000  | GIFTED/TALENTED SALARY                    | 1.00                                       | 1.00                   | -   | 1.00                        | -  | -  |   |
| 250 | 001.1270.321.101.000  | GIFTED/TALENTED CONTRACT SVCS             | 1.00                                       | 1.00                   | -   | 1.00                        | -  | -  |   |
| 251 | 001.1270.321.102.000  | GIFTED/TALENTED CONTRACT SVCS             | 1.00                                       | 1.00                   | -   | 1.00                        | -  | -  |   |
| 252 | 001.1270.610.101.000  | GIFTED/TALENTED SUPPLIES                  | 1.00                                       | 1.00                   | -   | 1.00                        | -  | -  |   |
| 253 | 001.1270.610.102.000  | GIFTED/TALENTED SUPPLIES                  | 1.00                                       | 1.00                   | -   | 1.00                        | -  | -  |   |
| 254 |   |   |  |                        |   |                             |  |  |   |
| 255 |   | <b>TOTAL SPECIAL PROGRAMS</b>             | <b>\$ 6.00</b>                             | <b>\$ 6.00</b>         | <b>\$ -</b>   | <b>\$ 6.00</b>              | <b>\$ -</b>  | <b>\$ -</b>  |   |
| 256 |   |   |  |                        |   |                             |  |  |   |
| 257 | 001.1410.110.101.000  | CO-CURRICULAR SALARIES                    | 1.00                                       | 200.00                 | 199.00  | 1.00                        | -  | 199.00   | Stipend teachers for AES Co-Curricular Clubs.                               |
| 258 | Ski club  |   |  |                        |   |                             |  |  |   |
| 259 | 001.1410.110.102.000  | CO-CURRICULAR SALARIES                    | 20,000.00                                  | 19,800.00              | (200.00)  | 19,800.00                   | (200.00)   | -  | Stipend teachers for ARD Co-Curricular Clubs.                               |
| 260 | 001.1410.340.102.000  | CO-CURRICULAR OFFICIALS                   | 5,260.00                                   | 4,000.00               | (1,260.00)  | 5,260.00                    |  | (1,260.00)   | Officials fee increase but overall reduction is due to no Softball/Baseball |
| 261 | Officials fee increase but overall reduction is due to no softball/baseball |   |  |                        |   |                             |  |  |   |
| 262 |   |   |  |                        |   |                             |  |  |   |
| 263 | 001.1410.610.101.000  | CO-CURRICULAR SUPPLIES                    | 1.00                                       | 1.00                   | -   | 1.00                        | -  | -  |   |
| 264 | 001.1410.610.102.000  | CO-CURRICULAR-SUPPLIES                    | 2,000.00                                   | 2,000.00               | -   | 2,000.00                    | -  | -  |   |
| 265 | 001.1410.733.102.000  | CO-CURRICULAR NEW EQUIPMENT               | 1.00                                       | 1.00                   | -   | 1.00                        | -  | -  |   |
| 266 | 001.1410.737.102.000  | CO-CURRICULAR-REPLACEMENT EQUIP           | 1.00                                       | 1.00                   | -   | 1.00                        | -  | -  |   |
| 267 | 001.1410.810.101.000  | CO-CURRICULAR-DUES/FEES                   | 173.00                                     | 1.00                   | (172.00)  | 173.00                      |  | (172.00)   |   |
| 268 |   |   |  |                        |   |                             |  |  |   |
| 269 | 001.1410.810.102.000  | CO-CURRICULAR-DUES/FEES                   | 1,473.00                                   | 1,475.00               | 2.00  | 1,473.00                    |  | 2.00   |   |
| 270 | Cheer, robotics, tournament fees, spelling bee                              |   |  |                        |   |                             |  |  |   |
| 271 |   |   |  |                        |   |                             |  |  |   |
| 272 |   | <b>TOTAL OTHER INSTR. PROGRAMS</b>        | <b>\$ 28,910.00</b>                        | <b>\$ 27,479.00</b>    | <b>\$ (1,431.00)</b>  | <b>\$ 28,710.00</b>         | <b>\$ (200.00)</b>   | <b>\$ (1,231.00)</b>   |   |
| 273 |   |   |  |                        |   |                             |  |  |   |
| 274 | 001.2113.110.101.000  | STUDENT SERVICES COORDINATOR              | 1.00                                       | 1.00                   | -   | 1.00                        | -  | -  |   |
| 275 | 001.2113.110.102.000  | STUDENT SERVICES COORDINATOR              | 1.00                                       | 1.00                   | -   | 1.00                        | -  | -  |   |
| 276 | 001.2113.580.101.000  | TRAVEL                                    | 1.00                                       | -                      | (1.00)  | 1.00                        | -  | (1.00)   |   |
| 277 | 001.2113.580.102.000  | TRAVEL                                    | 1.00                                       | 1.00                   | -   | 1.00                        | -  | -  |   |
| 278 |   |   |  |                        |   |                             |  |  |   |
| 279 |   | <b>TOTAL ATTENDANCE &amp; SOCIAL WORK</b> | <b>\$ 4.00</b>                             | <b>\$ 3.00</b>         | <b>\$ (1.00)</b>  | <b>\$ 4.00</b>              | <b>\$ -</b>  | <b>\$ -</b>  |   |
| 280 |   |   |  |                        |   |                             |  |  |   |
| 281 | 001.2120.110.101.000  | GUIDANCE SALARY                           | 73,152.00                                  | 46,721.00              | (26,431.00)   | 46,721.00                   | (26,431.00)  | -  | Prior FTE retired; Savings is from highering at lesser salary.              |
| 282 | 001.2120.110.102.000  | GUIDANCE SALARY                           | 65,153.00                                  | 65,998.00              | 845.00  | 65,998.00                   | 845.00   | -  |   |
| 283 | 001.2120.610.101.017  | SUPPLIES-GUIDANCE                         | 300.00                                     | 350.00                 | 50.00   | 300.00                      | -  | 50.00  |   |
| 284 | Wiggle stools, figit and stress tools,                                      |   |  |                        |   |                             |  |  |   |
| 285 | 001.2120.610.102.017  | SUPPLIES-GUIDANCE                         | 500.00                                     | 575.00                 | 75.00   | 500.00                      | -  | 75.00  |   |
| 286 | Group journals, class supplies, fidget and stress tools                     |   |  |                        |   |                             |  |  |   |
| 287 | 001.2120.641.101.017  | BOOKS-GUIDANCE                            | -  | 300.00                 | 300.00  | -                           | -  | 300.00   |   |
| 288 | (new line)  |   |  |                        |   |                             |  |  |   |
| 289 | 001.2120.641.102.017  | BOOKS-GUIDANCE                            | 300.00                                     | 300.00                 | -   | 300.00                      | -  | -  |   |
| 290 | Career books and curriculum   |   |  |                        |   |                             |  |  |   |
| 291 | 001.2120.733.102.000  | NEW EQUIPMENT                             | 1.00                                       | 1.00                   | -   | 1.00                        | -  | -  |   |
| 292 | 001.2120.737.101.000  | REPLACEMENT EQUIP/FURN/FIXTURES           | 1.00                                       | 1.00                   | -   | 1.00                        | -  | -  |   |
| 293 |   |   |  |                        |   |                             |  |  |   |
| 294 |   | <b>TOTAL GUIDANCE</b>                     | <b>\$ 139,407.00</b>                       | <b>\$ 114,246.00</b>   | <b>\$ (25,161.00)</b>   | <b>\$ 113,821.00</b>        | <b>\$ (25,586.00)</b>  | <b>\$ 425.00</b>   |   |
| 295 |   |   |  |                        |   |                             |  |  |   |

|     | B  | D                         | R  | S                             | T   | U                                   | V  | W  | X  |
|-----|--|---------------------------|--|-------------------------------|---|-------------------------------------|--|--|--|
| 1   | <b>ALLENSTOWN SCHOOL DISTRICT</b>                                  |                           |  |                               |   |                                     |  |  |  |
| 2   | <b>FY21/22 PROPOSED BUDGET</b>                                     |                           |  |                               |   |                                     |  |  |  |
| 3   |  |                           |  |                               |   |                                     |  |  |  |
| 4   |  |                           | Increases to the Budget \$10,000 or more   |                               |   |                                     |  |  |  |
| 5   |  |                           | (Decreases) to the Budget \$10,000 or more |                               |   |                                     |  |  |  |
| 6   |  |                           |  |                               |   |                                     |  |  |  |
| 7   |  |                           |  |                               |   |                                     |  |  |  |
| 8   |  |                           |  |                               |   |                                     |  |  |  |
| 9   | <b>ACCOUNT</b>   | <b>DESCRIPTION</b>        | <b>2020/2021<br/>VOTED</b>                 | <b>2021/2022<br/>PROPOSED</b> | <b>(Column S - Column R)<br/>Proposed 21/22 vs. Voted<br/>20/21<br/>DIFFERENCE<br/>FROM VOTED<br/>2020/2021</b> | <b>DEFAULT BUDGET<br/>2021/2022</b> | <b>(Column U - Column R)<br/>Default 21/22 vs. Voted<br/>20/21<br/>DIFFERENCE<br/>FROM VOTED<br/>2020/2021</b> | <b>(Column S - Column U)<br/>Proposed 21/22 vs.<br/>Default 20/21<br/>DIFFERENCE<br/>FROM PROPOSED<br/>2020/2021</b> | <b>Explanation / Notes</b>   |
| 296 | 001.2123.330.101.000   | SPED APPRAISAL            | \$ 152,000.00                              | \$ 130,000.00                 | (22,000.00)   | \$ 130,000.00                       | (22,000.00)  | -  | SAU Employees / External Contractors - Diagnostic Services:<br>Psychological - 42%<br>Occupational Therapy - 58% |
| 297 | 001.2123.330.102.000   | SPED APPRAISAL            | 175,500.00                                 | 170,000.00                    | (5,500.00)  | 170,000.00                          | (5,500.00)   | -  | SAU Employees / External Contractors - Diagnostic Services:<br>Psychological - 62%<br>Occupational Therapy - 38% |
| 298 | 001.2123.331.101.000   | TESTING SERVICES          | 2,000.00                                   | 2,000.00                      | -   | 2,000.00                            | -  | -  |  |
| 299 | Aimsweb and read naturally   |                           |  |                               | -   | -                                   | -  | -  |  |
| 300 | 001.2123.331.102.000   | TESTING SERVICES          | 1,800.00                                   | 1,800.00                      | -   | 1,800.00                            | -  | -  |  |
| 301 | Aimsweb and read naturally   |                           |  |                               | -   | -                                   | -  | -  |  |
| 302 | 001.2123.610.101.000   | SUPPLIES-TESTING          | 600.00                                     | 600.00                        | -   | 600.00                              | -  | -  |  |
| 303 | Academic Evals   |                           |  |                               | -   | -                                   | -  | -  |  |
| 304 | 001.2123.610.101.036   | SUPPLIES-TESTING/SPEECH   | 425.00                                     | 300.00                        | (125.00)  | 300.00                              | (125.00)   | -  |  |
| 305 | Protocols, was in general sped supplies prev.                      |                           |  |                               | -   | -                                   | -  | -  |  |
| 306 | 001.2123.610.102.000   | SUPPLIES-TESTING          | 600.00                                     | 600.00                        | -   | 600.00                              | -  | -  |  |
| 307 | Academic Evals   |                           |  |                               | -   | -                                   | -  | -  |  |
| 308 | 001.2123.610.102.036   | SUPPLIES-TESTING/SPEECH   | 350.00                                     | 300.00                        | (50.00)   | 300.00                              | (50.00)  | -  |  |
| 309 | Protocols, was in general sped supplies prev.                      |                           |  |                               | -   | -                                   | -  | -  |  |
| 310 | <b>TOTAL TESTING SERVICES</b>                                      |                           | <b>\$ 333,275.00</b>                       | <b>\$ 305,600.00</b>          | <b>\$ (27,675.00)</b>   | <b>\$ 305,600.00</b>                | <b>\$ (27,675.00)</b>  | <b>\$ -</b>  |  |
| 311 |  |                           |  |                               |   |                                     |  |  |  |
| 312 | 001.2129.321.101.000   | HOME TUTORING             | 500.00                                     | 500.00                        | -   | \$ 500.00                           | -  | -  |  |
| 313 | 001.2129.321.102.000   | HOME TUTORING             | 1,000.00                                   | 1,000.00                      | -   | 1,000.00                            | -  | -  |  |
| 314 |  |                           |  |                               |   |                                     |  |  |  |
| 315 | <b>TOTAL GUIDANCE</b>  |                           | <b>\$ 1,500.00</b>                         | <b>\$ 1,500.00</b>            | <b>\$ -</b>   | <b>\$ 1,500.00</b>                  | <b>\$ -</b>  | <b>\$ -</b>  |  |
| 316 |  |                           |  |                               |   |                                     |  |  |  |
| 317 | 001.2132.330.101.000   | MEDICAL CONSULTATIONS     | 1.00                                       | 1.00                          | -   | \$ 1.00                             | -  | -  |  |
| 318 | 001.2132.330.102.000   | MEDICAL CONSULTATIONS     | 1.00                                       | 1.00                          | -   | 1.00                                | -  | -  |  |
| 319 |  |                           |  |                               |   |                                     |  |  |  |
| 320 | <b>TOTAL HEALTH</b>  |                           | <b>\$ 2.00</b>                             | <b>\$ 2.00</b>                | <b>\$ -</b>   | <b>\$ 2.00</b>                      | <b>\$ -</b>  | <b>\$ -</b>  |  |
| 321 |  |                           |  |                               |   |                                     |  |  |  |
| 322 | 001.2134.110.101.000   | NURSE SALARY              | 60,753.00                                  | 38,053.00                     | (22,700.00)   | \$ 38,053.00                        | (22,700.00)  | -  | Prior FTE retired; Savings is from highering at lesser salary.   |
| 323 | 001.2134.110.102.000   | NURSE SALARY              | 59,752.00                                  | 60,475.00                     | 723.00  | 60,475.00                           | 723.00   | -  |  |
| 324 | 001.2134.114.102.000   | NURSE AIDE                | 1.00                                       | 1.00                          | -   | 1.00                                | -  | -  |  |
| 325 | 001.2134.610.101.000   | SUPPLIES-MEDICAL          | 2,445.00                                   | 2,799.00                      | 354.00  | 2,445.00                            | -  | 354.00   | First aid supplies, CPR class supplies(district classes), vaccines   |
| 326 | First aid supplies, CPR class supplies(district classes), vaccines |                           |  |                               | -   | -                                   | -  | -  |  |
| 327 | 001.2134.610.102.000   | SUPPLIES-MEDICAL          | 1,760.00                                   | 1,481.00                      | (279.00)  | 1,760.00                            | -  | (279.00)   | Epi pens, AED pads, cpr shields, gloves, bandages  |
| 328 | Epi pens, AED pads, cpr shields, gloves, bandages                  |                           |  |                               | -   | -                                   | -  | -  |  |
| 329 |  |                           |  |                               |   |                                     |  |  |  |
| 330 | <b>TOTAL HEALTH</b>  |                           | <b>\$ 124,711.00</b>                       | <b>\$ 102,809.00</b>          | <b>(21,902.00)</b>  | <b>\$ 102,734.00</b>                | <b>\$ (21,977.00)</b>  | <b>\$ 75.00</b>  |  |
| 331 |  |                           |  |                               |   |                                     |  |  |  |
| 332 | 001.2139.331.101.055   | TECHNICAL SUPPORT         | \$ -                                       | \$ -                          | -   | \$ -                                | -  | -  |  |
| 333 | 001.2139.331.102.055   | TECHNICAL SUPPORT         | 1.00                                       | 1.00                          | -   | 1.00                                | -  | -  |  |
| 334 | 001.2139.430.101.000   | EQUIP REPAIRS/CALIBRATION | 215.00                                     | 290.00                        | 75.00   | 215.00                              | -  | 75.00  |  |
| 335 | Hearing machine calibration, replacement                           |                           |  |                               | -   | -                                   | -  | -  |  |
| 336 | parts for deliberator  |                           |  |                               | -   | -                                   | -  | -  |  |
| 337 | 001.2139.430.102.000   | EQUIP REPAIRS/CALIBRATION | 215.00                                     | 219.00                        | 4.00  | 215.00                              | -  | 4.00   |  |
| 338 | Scale and hearing machine calibrations                             |                           |  |                               | -   | -                                   | -  | -  |  |
| 339 | 001.2139.580.101.000   | TRAVEL/CONF/WORKSHOP      | 1.00                                       | -                             | (1.00)  | 1.00                                | -  | (1.00)   |  |
| 340 | 001.2139.580.102.000   | TRAVEL/CONF/WORKSHOP      | 1.00                                       | -                             | (1.00)  | 1.00                                | -  | (1.00)   |  |
| 341 | 001.2139.610.101.000   | OFFICE SUPPLIES           | 680.00                                     | 195.00                        | (485.00)  | 680.00                              | -  | (485.00)   |  |
| 342 | Forms  |                           |  |                               | -   | -                                   | -  | -  |  |
| 343 | 001.2139.610.102.000   | OFFICE SUPPLIES           | 1.00                                       | 1.00                          | -   | 1.00                                | -  | -  |  |
| 344 | 001.2139.733.102.000   | NEW EQUIPMENT             | 1.00                                       | 1.00                          | -   | 1.00                                | -  | -  |  |

|     | B                          | D   | R  | S            | T  | U              | V   | W  | X   |
|-----|----------------------------|---|--|--------------|--|----------------|---|--|---|
| 1   | ALLENSTOWN SCHOOL DISTRICT |   |  |              |  |                |   |  |   |
| 2   | FY21/22 PROPOSED BUDGET    |   |  |              |  |                |   |  |   |
| 3   |                            |   |  |              |  |                |   |  |   |
| 4   |                            |   | Increases to the Budget \$10,000 or more   |              |  |                |   |  |   |
| 5   |                            |   | (Decreases) to the Budget \$10,000 or more |              |  |                |   |  |   |
| 6   |                            |   |  |              |  |                |   |  |   |
| 7   |                            |   |  |              | (Column S - Column R)<br>Proposed 21/22 vs. Voted<br>20/21 | DEFAULT BUDGET | (Column U - Column R)<br>Default 21/22 vs. Voted<br>20/21 | (Column S - Column U)<br>Proposed 21/22 vs.<br>Default 20/21 |   |
| 8   |                            |   | 2020/2021                                  | 2021/2022    | DIFFERENCE<br>FROM VOTED<br>2020/2021                      |                | DIFFERENCE<br>FROM VOTED<br>2020/2021                     | DIFFERENCE<br>FROM PROPOSED<br>2020/2021                     |   |
| 9   | ACCOUNT                    | DESCRIPTION   | VOTED                                      | PROPOSED     |  |                |   |  | Explanation / Notes   |
| 345 | 001.2139.737.101.000       | REPLACEMENT EQUIPMENT   | 1.00                                       | 1.00         | -  | 1.00           | -   | -  |   |
| 346 | 001.2139.737.102.000       | REPLACEMENT EQUIPMENT   | 1.00                                       | 1.00         | -  | 1.00           | -   | -  |   |
| 347 |                            |   |  |              |  |                |   |  |   |
| 348 |                            | TOTAL HEALTH  | \$ 1,117.00                                | \$ 709.00    | \$ (408.00)  | \$ 1,117.00    | \$ -  | \$ (408.00)  |   |
| 349 |                            |   |  |              |  |                |   |  |   |
| 350 | 001.2190.890.101.000       | ASSEMBLIES/ENRICHMENT/FIELD TRIPS                                       | 3,000.00                                   | 6,500.00     | 3,500.00   | \$ 3,000.00    |   | 3,500  | \$300.00 Field trip per grade level and an additional \$300.00 to accommodate K/1 class and \$1,200.00 for PBIS   |
| 351 |                            | \$300.00 Field trip per grade level and an additional \$300.00 to       |  |              |  |                |   | 0  |   |
| 352 |                            | accommodate K/1 class and \$1,200.00 for PBIS                           |  |              |  |                |   | 0  |   |
| 353 | 001.2190.890.102.000       | ASSEMBLIES/ENRICHMENT/FIELD TRIPS                                       | 1,000.00                                   | 2,500.00     | 1,500.00   | 1,000.00       |   | 1,500  | \$300.00 for each grade level and \$1,000.00 for assemblies/PBIS  |
| 354 |                            | \$300.00 for each grade level and \$1,000.00 for assemblies/PBIS        |  |              |  |                |   |  |   |
| 355 |                            | TOTAL OTHER PUPIL SERVICES  | \$ 4,000.00                                | \$ 9,000.00  | \$ 5,000.00  | \$ 4,000.00    | \$ -  | \$ 5,000.00  |   |
| 356 |                            |   |  |              | \$ -   | \$ -           | \$ -  | \$ -   |   |
| 357 | 001.2211.116.101.000       | CURRICULUM STIPENDS   | 1.00                                       | 1.00         | -  | \$ 1.00        | -   | -  |   |
| 358 | 001.2211.116.102.000       | CURRICULUM STIPENDS   | 1.00                                       | 1.00         | -  | 1.00           | -   | -  |   |
| 359 |                            |   |  |              |  |                |   |  |   |
| 360 |                            | TOTAL IMPROVEMENT OF INSTRUCTION  | \$ 2.00                                    | \$ 2.00      | \$ -   | \$ 2.00        | \$ -  | \$ -   |   |
| 361 |                            |   |  |              |  |                |   |  |   |
| 362 | 001.2213.322.101.000       | WORKSHOP REIMBURSEMENT  | \$ 3,750.00                                | \$ 3,750.00  | -  | \$ 3,750.00    | -   | -  | Contractual - Collective Bargaining Agreement (CBA)   |
| 363 |                            | CBA Contractual   |  |              |  |                |   |  |   |
| 364 | 001.2213.322.102.000       | WORKSHOP REIMBURSEMENT  | 3,750.00                                   | 3,750.00     | -  | 3,750.00       | -   | -  | Contractual - Collective Bargaining Agreement (CBA)   |
| 365 |                            | CBA Contractual   |  |              |  |                |   |  |   |
| 366 | 001.2213.323.101.000       | PARA WORKSHOPS/CONFERENCE   | 1,250.00                                   | 1,250.00     | -  | 1,250.00       | -   | -  | Contractual - Collective Bargaining Agreement (CBA)   |
| 367 |                            | CBA Contractual   |  |              |  |                |   |  |   |
| 368 | 001.2213.323.102.000       | PARA WORKSHOPS/CONFERENCE   | 1,250.00                                   | 1,250.00     | -  | 1,250.00       | -   | -  | Contractual - Collective Bargaining Agreement (CBA)   |
| 369 |                            | CBA Contractual   |  |              |  |                |   |  |   |
| 370 |                            | TOTAL IMPROVEMENT OF INSTRUCTION  | \$ 10,000.00                               | \$ 10,000.00 | \$ -   | \$ 10,000.00   | \$ -  | \$ -   |   |
| 371 |                            |   |  |              |  |                |   |  |   |
| 372 | 001.2219.240.101.000       | COURSE REIMBURSEMENT  | \$ 5,000.00                                | \$ 5,000.00  | -  | \$ 5,000.00    | -   | -  | Contractual - Collective Bargaining Agreement (CBA)   |
| 373 |                            | CBA Contractual   |  |              |  |                |   |  |   |
| 374 | 001.2219.240.102.000       | COURSE REIMBURSEMENT  | 5,000.00                                   | 5,000.00     | -  | 5,000.00       | -   | -  | Contractual - Collective Bargaining Agreement (CBA)   |
| 375 |                            | CBA Contractual   |  |              |  |                |   |  |   |
| 376 | 001.2219.321.101.000       | IN-SERVICE TRAINING/CURRICULUM  | 1.00                                       | 1.00         | -  | 1.00           | -   | -  |   |
| 377 | 001.2219.321.102.000       | IN-SERVICE TRAINING/CURRICULUM  | 1.00                                       | 1.00         | -  | 1.00           | -   | -  |   |
| 378 | 001.2219.641.101.000       | PROF BOOKS/SUBSCRIPTIONS  | 1.00                                       | 1.00         | -  | 1.00           | -   | -  |   |
| 379 | 001.2219.641.102.000       | PROF BOOKS/SUBSCRIPTIONS  | 1.00                                       | 1.00         | -  | 1.00           | -   | -  |   |
| 380 | 001.2219.810.101.000       | PROFESSIONAL DUES   | 1.00                                       | 800.00       | 799.00   | 1.00           | -   | 799.00   | Guidance, nurse, Red Cross \$301 CPR Recert   |
| 381 |                            | Guidance, nurse, Red Cross \$301 CPR Recert                             |  |              |  |                |   |  |   |
| 382 | 001.2219.810.102.000       | PROFESSIONAL DUES   | 500.00                                     | 1,000.00     | 500.00   | 500.00         | -   | 500.00   | \$45.00 for NHSNA, \$100.00 NASN, \$129.00 ASCA for NH, \$188.00 - NTCM (math teachers) \$301.00 CPR, \$237.00 to other staff professional memberships. |
| 383 |                            | \$45.00 for NHSNA, \$100.00 NASN, \$129.00 ASCA for NH, \$188.00 - NTCM |  |              |  |                |   |  |   |
| 384 |                            | (math teachers) \$301.00 CPR, \$237.00 to other staff professional      |  |              |  |                |   |  |   |
| 385 |                            | memberships.  |  |              |  |                |   |  |   |
| 386 |                            | TOTAL IMPROVEMENT OF INSTRUCTION  | \$ 10,505.00                               | \$ 11,804.00 | \$ 1,299.00  | \$ 10,505.00   | \$ -  | \$ 1,299.00  |   |
| 387 |                            |   |  |              |  |                |   |  |   |
| 388 | 001.2222.110.101.000       | MEDIA SPECIALIST  | \$ 17,951.00                               | \$ 18,176.00 | 225.00   | \$ 18,176.00   | 225.00  | -  | This is a .25 FTE that is also a Technology Integration Instructor  |
| 389 | 001.2222.110.102.000       | MEDIA SPECIALIST  | 17,951.00                                  | 18,176.00    | 225.00   | 18,176.00      | 225.00  | -  | This is a .25 FTE that is also a Technology Integration Instructor  |
| 390 | 001.2222.114.101.000       | LIBRARY AIDE SALARY   | 11,322.00                                  | 11,513.00    | 191.00   | 11,513.00      | 191.00  | -  | We have .5 FTE Library Aid that does both schools   |
| 391 | 001.2222.114.102.000       | LIBRARY AIDE SALARY   | 11,322.00                                  | 11,513.00    | 191.00   | 11,513.00      | 191.00  | -  | We have .5 FTE Library Aid that does both schools   |
| 392 | 001.2222.610.101.022       | SUPPLIES-LIBRARY  | 400.00                                     | 500.00       | 100.00   | 400.00         | -   | 100.00   |   |
| 393 |                            | Book tape, barcode labels, shelf markers, printer ink                   |  |              |  |                |   |  |   |
| 394 | 001.2222.610.102.022       | SUPPLIES-LIBRARY  | 350.00                                     | 370.00       | 20.00  | 350.00         | -   | 20.00  |   |



|     | B   | D                            | R  | S                             | T   | U                                   | V  | W  | X                          |
|-----|---|------------------------------|--|-------------------------------|---|-------------------------------------|--|--|----------------------------|
| 1   | <b>ALLENSTOWN SCHOOL DISTRICT</b>                               |                              |  |                               |   |                                     |  |  |                            |
| 2   | <b>FY21/22 PROPOSED BUDGET</b>                                  |                              |  |                               |   |                                     |  |  |                            |
| 3   |   |                              |  |                               |   |                                     |  |  |                            |
| 4   |   |                              | Increases to the Budget \$10,000 or more   |                               |   |                                     |  |  |                            |
| 5   |   |                              | (Decreases) to the Budget \$10,000 or more |                               |   |                                     |  |  |                            |
| 6   |   |                              |  |                               |   |                                     |  |  |                            |
| 7   |   |                              |  |                               |   |                                     |  |  |                            |
| 8   |   |                              |  |                               |   |                                     |  |  |                            |
| 9   | <b>ACCOUNT</b>  | <b>DESCRIPTION</b>           | <b>2020/2021<br/>VOTED</b>                 | <b>2021/2022<br/>PROPOSED</b> | <b>(Column S - Column R)<br/>Proposed 21/22 vs. Voted<br/>20/21<br/>DIFFERENCE<br/>FROM VOTED<br/>2020/2021</b> | <b>DEFAULT BUDGET<br/>2021/2022</b> | <b>(Column U - Column R)<br/>Default 21/22 vs. Voted<br/>20/21<br/>DIFFERENCE<br/>FROM VOTED<br/>2020/2021</b> | <b>(Column S - Column U)<br/>Proposed 21/22 vs.<br/>Default 20/21<br/>DIFFERENCE<br/>FROM PROPOSED<br/>2020/2021</b> | <b>Explanation / Notes</b> |
| 395 | Book tape, a variety of labels, bookmarks, poster, markers, ink |                              |  |                               | -   |                                     | -  | -  |                            |
| 396 | 001.2222.641.101.022  | LIBRARY BOOKS AND PERIODICAL | 1,000.00                                   | 1,000.00                      | -   | 1,000.00                            | -  | -  |                            |
| 397 | <b>Books</b>  |                              |  |                               | -   |                                     | -  | -  |                            |
| 398 | 001.2222.641.102.022  | LIBRARY BOOKS AND PERIODICAL | 1,500.00                                   | 1,500.00                      | -   | 1,500.00                            | -  | -  |                            |
| 399 | <b>Books</b>  |                              |  |                               | -   |                                     | -  | -  |                            |
| 400 | 001.2222.650.101.022  | LIBRARY SOFTWARE             | 800.00                                     | 800.00                        | -   | 800.00                              | -  | -  |                            |
| 401 | <b>Book Systems</b>   |                              |  |                               | -   |                                     | -  | -  |                            |
| 402 | 001.2222.650.102.022  | LIBRARY SOFTWARE             | 800.00                                     | 795.00                        | (5.00)  | 800.00                              | -  | (5.00)   |                            |
| 403 | <b>Book Systems</b>   |                              |  |                               | -   |                                     | -  | -  |                            |
| 404 | 001.2222.733.101.022  | LIBRARY NEW EQUIP            | 1.00                                       | 1.00                          | -   | 1.00                                | -  | -  |                            |
| 405 | 001.2222.733.102.022  | LIBRARY NEW EQUIP            | 150.00                                     | 1.00                          | (149.00)  | 150.00                              | -  | (149.00)   |                            |
| 406 | 001.2222.734.101.055  | LIB/GEN COMPUTER             | 1.00                                       | 1.00                          | -   | 1.00                                | -  | -  |                            |
| 407 | 001.2222.734.102.055  | LIB/GEN COMPUTER             | 1.00                                       | 1.00                          | -   | 1.00                                | -  | -  |                            |
| 408 |   |                              |  |                               |   |                                     |  |  |                            |
| 409 |   | <b>TOTAL EDUCATION MEDIA</b> | <b>\$ 63,549.00</b>                        | <b>\$ 64,347.00</b>           | <b>\$ 798.00</b>  | <b>\$ 64,381.00</b>                 | <b>\$ 832.00</b>   | <b>\$ (34.00)</b>  |                            |
| 410 |   |                              |  |                               |   |                                     |  |  |                            |
| 411 | 001.2310.115.101.000  | SECRETARY SALARY             | \$ 750.00                                  | \$ 1,000.00                   | 250.00  | \$ 750.00                           | -  | 250.00   |                            |
| 412 | 001.2310.115.102.000  | SECRETARY SALARY             | 750.00                                     | 1,000.00                      | 250.00  | 750.00                              | -  | 250.00   |                            |
| 413 | 001.2310.116.101.000  | BOARD MEMBERS SALARIES       | 2,500.00                                   | 2,500.00                      | -   | 2,500.00                            | -  | -  |                            |
| 414 | 001.2310.116.102.000  | BOARD MEMBERS SALARIES       | 2,500.00                                   | 2,500.00                      | -   | 2,500.00                            | -  | -  |                            |
| 415 | 001.2310.540.101.000  | ADVERTISING                  | 300.00                                     | 200.00                        | (100.00)  | 300.00                              | -  | (100.00)   |                            |
| 416 | 001.2310.540.102.000  | ADVERTISING                  | 500.00                                     | 500.00                        | -   | 500.00                              | -  | -  |                            |
| 417 | 001.2310.610.101.000  | BOARD EXPENSE                | 700.00                                     | 500.00                        | (200.00)  | 700.00                              | -  | (200.00)   |                            |
| 418 | 001.2310.610.102.000  | BOARD EXPENSE                | 700.00                                     | 700.00                        | -   | 700.00                              | -  | -  |                            |
| 419 | 001.2310.810.101.000  | DUES-NHSBA                   | 1,985.00                                   | 1,985.00                      | -   | 1,985.00                            | -  | -  |                            |
| 420 | 001.2310.810.102.000  | DUES-NHSBA                   | 1,984.00                                   | 1,984.00                      | -   | 1,984.00                            | -  | -  |                            |
| 421 |   |                              |  |                               |   |                                     |  |  |                            |
| 422 |   | <b>TOTAL SCHOOL BOARD</b>    | <b>\$ 12,669.00</b>                        | <b>\$ 12,869.00</b>           | <b>\$ 200.00</b>  | <b>\$ 12,669.00</b>                 | <b>\$ -</b>  | <b>\$ 200.00</b>   |                            |
| 423 |   |                              |  |                               |   |                                     |  |  |                            |
| 424 | 001.2312.116.101.000  | CLERK-BOARD                  | 100.00                                     | 100.00                        | -   | 100.00                              | -  | -  |                            |
| 425 | 001.2312.116.102.000  | CLERK-BOARD                  | 100.00                                     | 100.00                        | -   | 100.00                              | -  | -  |                            |
| 426 |   |                              |  |                               |   |                                     |  |  |                            |
| 427 |   | <b>TOTAL SCHOOL BOARD</b>    | <b>\$ 200.00</b>                           | <b>\$ 200.00</b>              | <b>\$ -</b>   | <b>\$ 200.00</b>                    | <b>\$ -</b>  | <b>\$ -</b>  |                            |
| 428 |   |                              |  |                               |   |                                     |  |  |                            |
| 429 | 001.2313.110.101.000  | TREASURER SALARY             | \$ 1,250.00                                | \$ 1,250.00                   | -   | 1,250.00                            | -  | -  |                            |
| 430 | 001.2313.110.102.000  | TREASURER SALARY             | 1,250.00                                   | 1,250.00                      | -   | 1,250.00                            | -  | -  |                            |
| 431 | 001.2313.610.101.000  | TREASURERS EXPENSE           | 600.00                                     | 400.00                        | (200.00)  | 600.00                              | -  | (200.00)   |                            |
| 432 | 001.2313.610.102.000  | TREASURERS EXPENSE           | 600.00                                     | 500.00                        | (100.00)  | 600.00                              | -  | (100.00)   |                            |
| 433 |   |                              |  |                               |   |                                     |  |  |                            |
| 434 |   | <b>TOTAL SCHOOL BOARD</b>    | <b>\$ 3,700.00</b>                         | <b>\$ 3,400.00</b>            | <b>\$ (300.00)</b>  | <b>\$ 3,700.00</b>                  | <b>\$ -</b>  | <b>\$ (300.00)</b>   |                            |
| 435 |   |                              |  |                               |   |                                     |  |  |                            |
| 436 | 001.2314.120.101.000  | SUPERVISOR OF THE CHECKLIST  | \$ 238.00                                  | \$ 250.00                     | 12.00   | 238.00                              | -  | 12.00  |                            |
| 437 | 001.2314.120.102.000  | SUPERVISOR OF THE CHECKLIST  | 238.00                                     | 250.00                        | 12.00   | 238.00                              | -  | 12.00  |                            |
| 438 | 001.2314.121.101.000  | MODERATOR                    | 75.00                                      | 75.00                         | -   | 75.00                               | -  | -  |                            |
| 439 | 001.2314.121.102.000  | MODERATOR                    | 75.00                                      | 75.00                         | -   | 75.00                               | -  | -  |                            |
| 440 | 001.2314.340.101.000  | LEGAL NOTICES                | 200.00                                     | 200.00                        | -   | 200.00                              | -  | -  |                            |
| 441 | 001.2314.340.102.000  | LEGAL NOTICES                | 200.00                                     | 200.00                        | -   | 200.00                              | -  | -  |                            |
| 442 | 001.2314.800.101.000  | OTHER SB2 EXPENSE            | 1,000.00                                   | 1,000.00                      | -   | 1,000.00                            | -  | -  |                            |
| 443 | 001.2314.800.102.000  | OTHER SB2 EXPENSE            | 1,000.00                                   | 500.00                        | (500.00)  | 1,000.00                            | -  | (500.00)   |                            |
| 444 |   |                              |  |                               |   |                                     |  |  |                            |
| 445 |   | <b>TOTAL SCHOOL BOARD</b>    | <b>\$ 3,026.00</b>                         | <b>\$ 2,550.00</b>            | <b>\$ (476.00)</b>  | <b>\$ 3,026.00</b>                  | <b>\$ -</b>  | <b>\$ (476.00)</b>   |                            |
| 446 |   |                              |  |                               |   |                                     |  |  |                            |

|     | B   | D                                | R  | S                     | T   | U                           | V  | W  | X  |
|-----|---|----------------------------------|--|-----------------------|---|-----------------------------|--|--|--|
| 1   | ALLENSTOWN SCHOOL DISTRICT                                |                                  |  |                       |   |                             |  |  |  |
| 2   | FY21/22 PROPOSED BUDGET                                   |                                  |  |                       |   |                             |  |  |  |
| 3   |   |                                  |  |                       |   |                             |  |  |  |
| 4   |   |                                  | Increases to the Budget \$10,000 or more   |                       |   |                             |  |  |  |
| 5   |   |                                  | (Decreases) to the Budget \$10,000 or more |                       |   |                             |  |  |  |
| 6   |   |                                  |  |                       |   |                             |  |  |  |
| 7   |   |                                  |  |                       |   |                             |  |  |  |
| 8   |   |                                  |  |                       |   |                             |  |  |  |
| 9   | ACCOUNT   | DESCRIPTION                      | 2020/2021<br>VOTED                         | 2021/2022<br>PROPOSED | (Column S - Column R)<br>Proposed 21/22 vs. Voted<br>20/21<br>DIFFERENCE<br>FROM VOTED<br>2020/2021 | DEFAULT BUDGET<br>2021/2022 | (Column U - Column R)<br>Default 21/22 vs. Voted<br>20/21<br>DIFFERENCE<br>FROM VOTED<br>2020/2021 | (Column S - Column U)<br>Proposed 21/22 vs.<br>Default 20/21<br>DIFFERENCE<br>FROM PROPOSED<br>2020/2021 | Explanation / Notes  |
| 447 | 001.2317.300.101.000                                      | AUDITORS                         | \$ 3,858.00                                | \$ 3,713.00           | (145.00)  | \$ 3,858.00                 | -  | (145.00)   |  |
| 448 | New Auditor   |                                  |  |                       | -   |                             | -  | -  |  |
| 449 | 001.2317.300.102.000                                      | AUDITORS                         | 3,858.00                                   | 3,713.00              | (145.00)  | 3,858.00                    | -  | (145.00)   |  |
| 450 | New Auditor   |                                  |  |                       |   |                             |  |  |  |
| 451 | TOTAL SCHOOL BOARD  |                                  | \$ 7,716.00                                | \$ 7,426.00           | \$ (290.00)   | \$ 7,716.00                 | \$ -   | \$ (290.00)  |  |
| 452 |   |                                  |  |                       |   |                             |  |  |  |
| 453 | 001.2318.300.101.000                                      | ATTORNEYS                        | \$ 1,000.00                                | \$ 1,500.00           | 500.00  | \$ 1,000.00                 | -  | 500.00   |  |
| 454 | 001.2318.300.102.000                                      | ATTORNEYS                        | 1,000.00                                   | 1,500.00              | 500.00  | 1,000.00                    | -  | 500.00   |  |
| 455 |   |                                  |  |                       |   |                             |  |  |  |
| 456 | TOTAL SCHOOL BOARD  |                                  | \$ 2,000.00                                | \$ 3,000.00           | \$ 1,000.00   | \$ 2,000.00                 | \$ -   | \$ 1,000.00  |  |
| 457 |   |                                  |  |                       |   |                             |  |  |  |
| 458 | 001.2321.312.101.000                                      | SAU #53                          | \$ 107,048.00                              | \$ 109,366.00         | 2,318.00  | \$ 109,366.00               | 2,318.00   | -  | Increase due to 12.4% District Assessment (increased # of pupils for valuation) and SAU budget increase of 2.17%                             |
| 459 | 001.2321.312.102.000                                      | SAU #53                          | 107,048.00                                 | 109,366.00            | 2,318.00  | 109,366.00                  | 2,318.00   | -  | Increase due to 12.4% District Assessment (increased # of pupils for valuation) and SAU budget increase of 2.17%                             |
| 460 | *12.4% District Assessment due to increased valuation and |                                  |  |                       |   |                             |  |  |  |
| 461 | SAU budget increased 2.17%                                |                                  |  |                       |   |                             |  |  |  |
| 462 | TOTAL SAU MANAGEMENT SERVICES                             |                                  | \$ 214,096.00                              | \$ 218,732.00         | \$ 4,636.00   | \$ 218,732.00               | \$ 4,636.00  | \$ -   |  |
| 463 |   |                                  |  |                       |   |                             |  |  |  |
| 464 | 001.2410.111.101.000                                      | PRINCIPAL SALARY                 | \$ 91,670.00                               | \$ 59,899.00          | (31,771.00)   | \$ 59,899.00                | (31,771.00)  | -  | Administration Model Change over Prior Year: We moved from having 2 building principals, to having 1 ASD principal and 1 ASD Asst Principal. |
| 465 | 001.2410.111.102.000                                      | PRINCIPAL SALARY                 | 96,308.00                                  | 59,899.00             | (36,409.00)   | 59,899.00                   | (36,409.00)  | -  | Administration Model Change over Prior Year: We moved from having 2 building principals, to having 1 ASD principal and 1 ASD Asst Principal. |
| 466 | 001.2410.112.101.000                                      | ASST PRINCIPAL SALARY            | 1.00                                       | 36,500.00             | 36,499.00   | 36,500.00                   | 36,499.00  | -  | Administration Model Change over Prior Year: We moved from having 2 building principals, to having 1 ASD principal and 1 ASD Asst Principal. |
| 467 | 001.2410.112.102.000                                      | ASST PRINCIPAL SALARY            | 1.00                                       | 36,500.00             | 36,499.00   | 36,500.00                   | 36,499.00  | -  | Administration Model Change over Prior Year: We moved from having 2 building principals, to having 1 ASD principal and 1 ASD Asst Principal. |
| 468 | 001.2410.113.101.000                                      | SUBSTITUTE CALLING STIPEND       | 1,375.00                                   | 1,500.00              | 125.00  | 1,375.00                    | -  | 125.00   |  |
| 469 | 001.2410.113.102.000                                      | SUBSTITUTE CALLING STIPEND       | 1,375.00                                   | 1,500.00              | 125.00  | 1,375.00                    | -  | 125.00   |  |
| 470 | 001.2410.734.101.055                                      | NEW EQUIPMENT-COMPUTER/ADMIN     | 1.00                                       | 500.00                | 499.00  | 1.00                        | -  | 499.00   |  |
| 471 | (1) Laptop split with ARD                                 |                                  |  |                       | -   |                             | -  | -  |  |
| 472 | 001.2410.734.102.055                                      | NEW EQUIPMENT-COMPUTER/ADMIN     | 1.00                                       | 500.00                | 499.00  | 1.00                        | -  | 499.00   |  |
| 473 | (1) Laptop split with AES                                 |                                  |  |                       | -   |                             | -  | -  |  |
| 474 | 001.2410.810.101.000                                      | PROFESSIONAL DUES                | 1,100.00                                   | 1,100.00              | -   | 1,100.00                    | -  | -  |  |
| 475 | NHASP, ASCD   |                                  |  |                       | -   |                             | -  | -  |  |
| 476 | 001.2410.810.102.000                                      | PROFESSIONAL DUES                | 1,100.00                                   | 1,100.00              | -   | 1,100.00                    | -  | -  |  |
| 477 |   |                                  |  |                       |   |                             |  |  |  |
| 478 | TOTAL SCHOOL ADMINISTRATIVE SERVICES                      |                                  | \$ 192,932.00                              | \$ 198,998.00         | \$ 6,066.00   | \$ 197,750.00               | \$ 4,818.00  | \$ 1,248.00  |  |
| 479 |   |                                  |  |                       |   |                             |  |  |  |
| 480 | 001.2411.111.101.000                                      | DISTRICT ASSISTANT ADMINISTRATOR | \$ 21,510.00                               | \$ 21,799.00          | 289.00  | \$ 21,799.00                | 289.00   | -  |  |
| 481 | 001.2411.111.102.000                                      | DISTRICT ASSISTANT ADMINISTRATOR | 21,510.00                                  | 21,799.00             | 289.00  | 21,799.00                   | 289.00   | -  |  |
| 482 | 001.2411.115.101.000                                      | SECRETARIES SALARIES             | 43,347.00                                  | 40,779.00             | (2,568.00)  | 40,779.00                   | (2,568.00)   | -  |  |
| 483 | 001.2411.115.102.000                                      | SECRETARIES SALARIES             | 30,931.00                                  | 31,424.00             | 493.00  | 31,424.00                   | 493.00   | -  |  |
| 484 |   |                                  |  |                       |   |                             |  |  |  |
| 485 | TOTAL SCHOOL ADMINISTRATIVE SERVICES                      |                                  | \$ 117,298.00                              | \$ 115,801.00         | \$ (1,497.00)   | \$ 115,801.00               | \$ (1,497.00)  | \$ -   |  |
| 486 |   |                                  |  |                       |   |                             |  |  |  |
| 487 | 001.2490.110.101.055                                      | TECH SUPPORT SALARY              | \$ 25,451.00                               | \$ 26,079.00          | 628.00  | \$ 26,079.00                | 628.00   | -  |  |
| 488 | 001.2490.110.102.055                                      | TECH SUPPORT SALARY              | 25,451.00                                  | 26,079.00             | 628.00  | 26,079.00                   | 628.00   | -  |  |
| 489 | 001.2490.240.101.000                                      | COURSE REIMBURSEMENT             | 6,000.00                                   | 6,000.00              | -   | 6,000.00                    | -  | -  | Contractual - in Administrator's contract  |
| 490 | Admin Contractual   |                                  |  |                       | -   |                             | -  | -  |  |
| 491 | 001.2490.240.102.000                                      | COURSE REIMBURSEMENT             | 6,000.00                                   | 6,000.00              | -   | 6,000.00                    | -  | -  | Contractual - in Administrator's contract  |
| 492 | Admin Contractual   |                                  |  |                       | -   |                             | -  | -  |  |

|     | B                          | D  | R  | S                     | T   | U                           | V  | W  | X   |
|-----|----------------------------|--|--|-----------------------|---|-----------------------------|--|--|---|
| 1   | ALLENSTOWN SCHOOL DISTRICT |  |  |                       |   |                             |  |  |   |
| 2   | FY21/22 PROPOSED BUDGET    |  |  |                       |   |                             |  |  |   |
| 3   |                            |  |  |                       |   |                             |  |  |   |
| 4   |                            |  | Increases to the Budget \$10,000 or more   |                       |   |                             |  |  |   |
| 5   |                            |  | (Decreases) to the Budget \$10,000 or more |                       |   |                             |  |  |   |
| 6   |                            |  |  |                       |   |                             |  |  |   |
| 7   |                            |  |  |                       |   |                             |  |  |   |
| 8   |                            |  |  |                       |   |                             |  |  |   |
| 9   | ACCOUNT                    | DESCRIPTION  | 2020/2021<br>VOTED                         | 2021/2022<br>PROPOSED | (Column S - Column R)<br>Proposed 21/22 vs. Voted<br>20/21<br>DIFFERENCE<br>FROM VOTED<br>2020/2021 | DEFAULT BUDGET<br>2021/2022 | (Column U - Column R)<br>Default 21/22 vs. Voted<br>20/21<br>DIFFERENCE<br>FROM VOTED<br>2020/2021 | (Column S - Column U)<br>Proposed 21/22 vs.<br>Default 20/21<br>DIFFERENCE<br>FROM PROPOSED<br>2020/2021 | Explanation / Notes   |
| 493 | 001.2490.300.101.000       | CRIMINAL RECORDS/PRINCIPAL SVCS.                                     | 700.00                                     | 700.00                | -   | 700.00                      | -  | -  |   |
| 494 | 001.2490.300.102.000       | CRIMINAL RECORDS/PRINCIPAL SVCS.                                     | 325.00                                     | 400.00                | 75.00   | 325.00                      | -  | 75.00  |   |
| 495 | 001.2490.430.101.055       | MAINTENANCE CONTRACTS  | 12,820.00                                  | 16,565.00             | 3,745.00  | 16,565.00                   | 3,745.00   | -  | Alma, Principalm,OCN,SNAP,MLP,Principalm, MSB, RenLearn, Micrificus network, SysCloud, Park Place Server, Unitrends - back-up; , VMWare - Server, P+ , observation tool - MLP |
| 496 |                            | Alma, OCN,SNAP,MLP, MSB, RenLearn,                                   |  |                       | -   |                             | -  | -  |   |
| 497 |                            | Micrificus network, SysCloud, Park Place Server, Unitrends - back-up |  |                       | -   |                             | -  | -  |   |
| 498 |                            | , VMWare - Server, P+ , observation tool - MLP, etc                  |  |                       | -   |                             | -  | -  |   |
| 499 | 001.2490.430.102.055       | MAINTENANCE CONTRACTS  | 13,963.00                                  | 16,182.00             | 2,219.00  | 16,182.00                   | 2,219.00   | -  | Alma, Principalm,OCN,SNAP,MLP,Principalm, MSB, RenLearn, Micrificus network, SysCloud, Park Place Server, Unitrends - back-up; , VMWare - Server, P+ , observation tool - MLP |
| 500 |                            | Alma, OCN,SNAP,MLP, MSB, RenLearn,                                   |  |                       | -   |                             | -  | -  |   |
| 501 |                            | Micrificus network, SysCloud, Park Place Server, Unitrends - back-up |  |                       | -   |                             | -  | -  |   |
| 502 |                            | , VMWare - Server, P+ , observation tool - MLP, etc                  |  |                       | -   |                             | -  | -  |   |
| 503 | 001.2490.431.101.055       | OUTSIDE TECH SUPPORT - COMPUTER                                      | 1.00                                       | 1.00                  | -   | 1.00                        | -  | -  |   |
| 504 | 001.2490.431.102.055       | OUTSIDE TECH SUPPORT - COMPUTER                                      | 1.00                                       | 1.00                  | -   | 1.00                        | -  | -  |   |
| 505 | 001.2490.442.101.000       | EQUIPMENT RENTAL   | 1.00                                       | 1.00                  | -   | 1.00                        | -  | -  |   |
| 506 | 001.2490.442.102.000       | EQUIPMENT RENTAL   | 1.00                                       | 1.00                  | -   | 1.00                        | -  | -  |   |
| 507 | 001.2490.531.101.000       | COMMUNICATIONS   | 1,701.00                                   | 3,996.00              | 2,295.00  | 3,996.00                    | 2,295.00   | -  | Upgraded bandwidth, remote police access to school video cameras  |
| 508 |                            | Upgraded bandwidth, police access                                    |  |                       | -   |                             | -  | -  |   |
| 509 | 001.2490.531.102.000       | COMMUNICATIONS   | 1,701.00                                   | 3,996.00              | 2,295.00  | 3,996.00                    | 2,295.00   | -  | Upgraded bandwidth, remote police access to school video cameras  |
| 510 |                            | Upgraded bandwidth, police access                                    |  |                       | -   |                             | -  | -  |   |
| 511 | 001.2490.534.101.000       | POSTAGE  | 450.00                                     | 800.00                | 350.00  | 450.00                      | -  | 350.00   |   |
| 512 |                            | Postage machine rental 120.00 and postage split with ARD             |  |                       | -   |                             | -  | -  |   |
| 513 | 001.2490.534.102.000       | POSTAGE  | 800.00                                     | 800.00                | -   | 800.00                      | -  | -  |   |
| 514 |                            | Postage machine rental 120.00 and postage split with AES             |  |                       | -   |                             | -  | -  |   |
| 515 | 001.2490.550.101.000       | PRINTING   | 1.00                                       | 1.00                  | -   | 1.00                        | -  | -  |   |
| 516 | 001.2490.550.102.000       | PRINTING   | 1,400.00                                   | 500.00                | (900.00)  | 1,400.00                    | -  | (900.00)   | Decrease is due to not printing Blizzard Bags this year - all material is on Google Classroom / obtained electronically.  |
| 517 |                            | Not printing blizzard bags using google classroom                    |  |                       | -   |                             | -  | -  |   |
| 518 | 001.2490.580.101.000       | TRAVEL/CONFERENCE/ADMIN  | 1,000.00                                   | 1,000.00              | -   | 1,000.00                    | -  | -  |   |
| 519 |                            | Contractual  |  |                       | -   |                             | -  | -  |   |
| 520 | 001.2490.580.102.000       | TRAVEL/CONFERENCE/ADMIN  | 1,000.00                                   | 1,000.00              | -   | 1,000.00                    | -  | -  |   |
| 521 |                            | Contractual  |  |                       | -   |                             | -  | -  |   |
| 522 | 001.2490.610.101.000       | SUPPLIES-ADMIN OFFICE  | 1,500.00                                   | 1,500.00              | -   | 1,500.00                    | -  | -  |   |
| 523 | 001.2490.610.102.000       | SUPPLIES-ADMIN OFFICE  | 1,000.00                                   | 1,000.00              | -   | 1,000.00                    | -  | -  |   |
| 524 | 001.2490.641.101.000       | BOOKS/SUBSCRIPTIONS/ADMIN  | 360.00                                     | 360.00                | -   | 360.00                      | -  | -  |   |
| 525 |                            | \$60.00 Amazon Prime membership                                      |  |                       | -   |                             | -  | -  |   |
| 526 | 001.2490.641.102.000       | BOOKS/SUBSCRIPTIONS/ADMIN  | 235.00                                     | 235.00                | -   | 235.00                      | -  | -  |   |
| 527 |                            | \$60.00 Amazon Prime membership                                      |  |                       | -   |                             | -  | -  |   |
| 528 | 001.2490.650.101.055       | SOFTWARE   | 3,565.00                                   | 826.00                | (2,739.00)  | 3,565.00                    | -  | (2,739.00)   |   |
| 529 |                            | Licenses O365, and 9 windows 10 lic moved some software to 1100      |  |                       | -   |                             | -  | -  |   |
| 530 | 001.2490.650.102.055       | SOFTWARE   | 2,565.00                                   | 1,300.00              | (1,265.00)  | 2,565.00                    | -  | (1,265.00)   |   |
| 531 |                            | Licenses O365, and 9 windows 10 lic moved some software to 1100      |  |                       | -   |                             | -  | -  |   |
| 532 | 001.2490.733.101.000       | ADDITIONAL EQUIPMENT-ADMIN   | 350.00                                     | 1.00                  | (349.00)  | 350.00                      | -  | (349.00)   |   |
| 533 | 001.2490.733.102.000       | ADDITIONAL EQUIPMENT-ADMIN   | 1.00                                       | 1.00                  | -   | 1.00                        | -  | -  |   |
| 534 | 001.2490.734.101.055       | NEW COMPUTER EQUIPMENT   | 1.00                                       | 1.00                  | -   | 1.00                        | -  | -  |   |
| 535 | 001.2490.734.102.055       | NEW COMPUTER EQUIPMENT   | 1.00                                       | 1.00                  | -   | 1.00                        | -  | -  |   |
| 536 | 001.2490.735.101.000       | REPLACEMENT EQUIPMENT-ADMIN  | 1.00                                       | 1.00                  | -   | 1.00                        | -  | -  |   |
| 537 | 001.2490.735.102.000       | REPLACEMENT EQUIPMENT-ADMIN  | 1.00                                       | 1.00                  | -   | 1.00                        | -  | -  |   |
| 538 | 001.2490.738.101.055       | REPLACEMENT COMPUTER EQUIPMENT                                       | 1.00                                       | 1.00                  | -   | 1.00                        | -  | -  |   |
| 539 | 001.2490.890.102.000       | GRADE 8 RECOGNITION  | 500.00                                     | 720.00                | 220.00  | 500.00                      | -  | 220.00   |   |
| 540 | 001.2490.891.101.000       | GENERAL ADMINISTRATIVE EXP   | 650.00                                     | 650.00                | -   | 650.00                      | -  | -  |   |

|     | B   | D                                | R  | S                     | T   | U                           | V  | W  | X   |
|-----|---|----------------------------------|--|-----------------------|---|-----------------------------|--|--|---|
| 1   | ALLENSTOWN SCHOOL DISTRICT  |                                  |  |                       |   |                             |  |  |   |
| 2   | FY21/22 PROPOSED BUDGET   |                                  |  |                       |   |                             |  |  |   |
| 3   |   |                                  |  |                       |   |                             |  |  |   |
| 4   |   |                                  | Increases to the Budget \$10,000 or more   |                       |   |                             |  |  |   |
| 5   |   |                                  | (Decreases) to the Budget \$10,000 or more |                       |   |                             |  |  |   |
| 6   |   |                                  |  |                       |   |                             |  |  |   |
| 7   |   |                                  |  |                       |   |                             |  |  |   |
| 8   |   |                                  |  |                       |   |                             |  |  |   |
| 9   | ACCOUNT   | DESCRIPTION                      | 2020/2021<br>VOTED                         | 2021/2022<br>PROPOSED | (Column S - Column R)<br>Proposed 21/22 vs. Voted<br>20/21<br>DIFFERENCE<br>FROM VOTED<br>2020/2021 | DEFAULT BUDGET<br>2021/2022 | (Column U - Column R)<br>Default 21/22 vs. Voted<br>20/21<br>DIFFERENCE<br>FROM VOTED<br>2020/2021 | (Column S - Column U)<br>Proposed 21/22 vs.<br>Default 20/21<br>DIFFERENCE<br>FROM PROPOSED<br>2020/2021 | Explanation / Notes   |
| 541 | 001.2490.891.102.000  | GENERAL ADMINISTRATIVE EXP       | 1,000.00                                   | 1,000.00              | -   | 1,000.00                    | -  | -  |   |
| 542 | Supplies and food for PD days   |                                  |  |                       |   |                             |  |  |   |
| 543 | TOTAL SCHOOL ADMINISTRATIVE SERVICES  |                                  | \$ 110,498.00                              | \$ 117,700.00         | \$ 7,202.00   | \$ 122,308.00               | \$ 11,810.00   | \$ (4,608.00)  |   |
| 544 |   |                                  |  |                       |   |                             |  |  |   |
| 545 | 001.2610.110.101.000  | CUSTODIAN SALARY                 | \$ 90,631.00                               | \$ 95,036.00          | 4,405.00  | 95,036.00                   | 4,405.00   | -  | 2 Full Time positions   |
| 546 | 001.2610.110.102.000  | CUSTODIAN SALARY                 | 70,816.00                                  | 92,791.00             | 21,975.00   | 92,791.00                   | 21,975.00  | -  | 1 Full Time; 2 Part Time positions.   |
| 547 | 001.2610.112.101.000  | SUBSTITUTE CUSTODIAN             | 800.00                                     | 800.00                | -   | 800.00                      | -  | -  |   |
| 548 | 001.2610.112.102.000  | SUBSTITUTE CUSTODIAN             | 800.00                                     | 800.00                | -   | 800.00                      | -  | -  |   |
| 549 | 001.2610.423.101.000  | CONTRACTED CUSTODIAL SERVICES    | 1.00                                       | 1.00                  | -   | 1.00                        | -  | -  |   |
| 550 | 001.2610.423.102.000  | CONTRACTED CUSTODIAL SERVICES    | 1.00                                       | 1.00                  | -   | 1.00                        | -  | -  |   |
| 551 | 001.2610.580.101.000  | TRAVEL-CUSTODIAN                 | 300.00                                     | 300.00                | -   | 300.00                      | -  | -  |   |
| 552 | 001.2610.580.102.000  | TRAVEL-CUSTODIAN                 | 300.00                                     | 300.00                | -   | 300.00                      | -  | -  |   |
| 553 |   |                                  |  |                       |   |                             |  |  |   |
| 554 | TOTAL OPERATION/MAINTENANCE   |                                  | \$ 163,649.00                              | \$ 190,029.00         | \$ 26,380.00  | \$ 190,029.00               | \$ 26,380.00   | \$ -   |   |
| 555 |   |                                  |  |                       |   |                             |  |  |   |
| 556 | 001.2620.411.101.000  | WATER/SEWER                      | 2,950.00                                   | 1,946.00              | (1,004.00)  | 1,946.00                    | (1,004.00)   | -  |   |
| 557 | 001.2620.411.102.000  | WATER/SEWER                      | 3,100.00                                   | 1,715.00              | (1,385.00)  | 1,715.00                    | (1,385.00)   | -  |   |
| 558 | 001.2620.441.102.000  | MODULAR LEASE                    | 1.00                                       | 1.00                  | -   | 1.00                        | -  | -  |   |
| 559 | 001.2620.531.101.000  | TELEPHONE                        | 2,521.00                                   | 4,142.00              | 1,621.00  | 4,142.00                    | 1,621.00   | -  |   |
| 560 | 001.2620.531.102.000  | TELEPHONE                        | 2,095.00                                   | 3,657.00              | 1,562.00  | 3,657.00                    | 1,562.00   | -  |   |
| 561 | 001.2620.600.101.000  | SUPPLIES-OPERATION/MAINT         | 9,800.00                                   | 10,300.00             | 500.00  | 9,800.00                    | -  | 500.00   |   |
| 562 | 001.2620.600.102.000  | SUPPLIES-OPERATION/MAINT         | 12,500.00                                  | 13,000.00             | 500.00  | 12,500.00                   | -  | 500.00   |   |
| 563 | Drill bits and drivers added and \$500.00 for PPE that may not be covered through grants. |                                  |  |                       | -   | -                           | -  | -  |   |
| 564 |   |                                  |  |                       |   |                             |  |  |   |
| 565 | 001.2620.621.101.000  | NATURAL GAS                      | 8,500.00                                   | 8,434.00              | (66.00)   | 8,434.00                    | (66.00)  | -  |   |
| 566 | 001.2620.621.102.000  | NATURAL GAS                      | 15,632.00                                  | 15,620.00             | (12.00)   | 15,620.00                   | (12.00)  | -  |   |
| 567 | 001.2620.622.101.000  | ELECTRICITY                      | 24,442.00                                  | 22,380.00             | (2,062.00)  | 22,380.00                   | (2,062.00)   | -  |   |
| 568 | 001.2620.622.102.000  | ELECTRICITY                      | 21,835.00                                  | 18,544.00             | (3,291.00)  | 18,544.00                   | (3,291.00)   | -  |   |
| 569 | 001.2620.731.101.000  | NEW EQUIPMENT-OPER/MAINT         | 1.00                                       | 500.00                | 499.00  | 1.00                        | -  | 499.00   | Plumbing and Electrical Tools   |
| 570 | Plumbing and electrical tools   |                                  |  |                       | -   | -                           | -  | -  |   |
| 571 | 001.2620.731.102.000  | NEW EQUIPMENT-OPER/MAINT         | 1,679.00                                   | 1,496.00              | (183.00)  | 1.00                        | (1,678.00)   | 1,495.00   | Leaf Blower, mechanics set, 40 volt lithium batteries, cordless snow blower   |
| 572 | Leaf Blower, mechanics set, 40 volt lithium batteries, cordless snow blower               |                                  |  |                       | -   | -                           | -  | -  |   |
| 573 |   |                                  |  |                       |   |                             |  |  |   |
| 574 | 001.2620.735.101.000  | REPLACEMENT EQUIPMENT-OPER/MAINT | 3,150.00                                   | 3,000.00              | (150.00)  | 1.00                        | (3,149.00)   | 2,999.00   | Replacement costs for equipment have increased; especially for any equipment used in COVID. Filter costs and cleaning supplies costs have risen with COVID. |
| 575 | 001.2620.735.102.000  | REPLACEMENT EQUIPMENT-OPER/MAINT | 750.00                                     | 1,500.00              | 750.00  | 1.00                        | (749.00)   | 1,499.00   | Replacement costs for equipment have increased; especially for any equipment used in COVID. Filter costs and cleaning supplies costs have risen with COVID. |
| 576 | Replacement costs for equipment have increased especially for any equipment used in COVID |                                  |  |                       | -   | -                           | -  | -  |   |
| 577 |   |                                  |  |                       |   |                             |  |  |   |
| 578 | 001.2620.890.101.000  | VANDALISM                        | 150.00                                     | 150.00                | -   | 150.00                      | -  | -  |   |
| 579 | Cover paint or materials for minor vandalism incidents                                    |                                  |  |                       | -   | -                           | -  | -  |   |
| 580 | 001.2620.890.102.000  | VANDALISM                        | 1.00                                       | 150.00                | 149.00  | 1.00                        | -  | 149.00   |   |
| 581 | Cover paint or materials for minor vandalism incidents                                    |                                  |  |                       |   |                             |  |  |   |
| 582 | TOTAL OPERATION/MAINTENANCE   |                                  | \$ 109,107.00                              | \$ 106,535.00         | \$ (2,572.00)   | \$ 98,894.00                | \$ (10,213.00)   | \$ 7,641.00  |   |
| 583 |   |                                  |  |                       |   |                             |  |  |   |
| 584 | 001.2621.430.101.000  | REPAIRS-HEAT                     | \$ 3,000.00                                | \$ 4,000.00           | 1,000.00  | 3,000.00                    | -  | 1,000.00   | Circulators   |
| 585 | Contract only includes preventive maintenance   |                                  |  |                       | -   | -                           | -  | -  |   |
| 586 | Circulators   |                                  |  |                       | -   | -                           | -  | -  |   |
| 587 | 001.2621.430.102.000  | REPAIRS-HEAT                     | 3,000.00                                   | 3,000.00              | -   | 3,000.00                    | -  | -  |   |
| 588 | 001.2621.431.101.000  | REPAIRS-ELECTRIC/PLUMBING        | 4,200.00                                   | 4,200.00              | -   | 4,200.00                    | -  | -  |   |
| 589 | Parts when load tests are done (batteries and fixtures)                                   |                                  |  |                       | -   | -                           | -  | -  |   |
| 590 | 001.2621.431.102.000  | REPAIRS-ELECTRIC/PLUMBING        | 4,000.00                                   | 4,000.00              | -   | 4,000.00                    | -  | -  |   |
| 591 | Parts when load tests are done (batteries and fixtures)                                   |                                  |  |                       | -   | -                           | -  | -  |   |

|     | B                          | D   | R  | S                     | T   | U                           | V  | W  | X   |
|-----|----------------------------|---|--|-----------------------|---|-----------------------------|--|--|---|
| 1   | ALLENSTOWN SCHOOL DISTRICT |   |  |                       |   |                             |  |  |   |
| 2   | FY21/22 PROPOSED BUDGET    |   |  |                       |   |                             |  |  |   |
| 3   |                            |   |  |                       |   |                             |  |  |   |
| 4   |                            |   | Increases to the Budget \$10,000 or more   |                       |   |                             |  |  |   |
| 5   |                            |   | (Decreases) to the Budget \$10,000 or more |                       |   |                             |  |  |   |
| 6   |                            |   |  |                       |   |                             |  |  |   |
| 7   |                            |   |  |                       |   |                             |  |  |   |
| 8   |                            |   |  |                       |   |                             |  |  |   |
| 9   | ACCOUNT                    | DESCRIPTION   | 2020/2021<br>VOTED                         | 2021/2022<br>PROPOSED | (Column S - Column R)<br>Proposed 21/22 vs. Voted<br>20/21<br>DIFFERENCE<br>FROM VOTED<br>2020/2021 | DEFAULT BUDGET<br>2021/2022 | (Column U - Column R)<br>Default 21/22 vs. Voted<br>20/21<br>DIFFERENCE<br>FROM VOTED<br>2020/2021 | (Column S - Column U)<br>Proposed 21/22 vs.<br>Default 20/21<br>DIFFERENCE<br>FROM PROPOSED<br>2020/2021 | Explanation / Notes   |
| 592 | 001.2621.432.101.000       | OTHER REPAIRS TO BUILDING   | 1.00                                       | 1.00                  | -   | 1.00                        | -  | -  |   |
| 593 | 001.2621.432.102.000       | OTHER REPAIRS TO BUILDING   | 5,000.00                                   | 5,000.00              | -   | 5,000.00                    | -  | -  |   |
| 594 | 001.2621.520.101.000       | LIABILITY INSURANCE   | 8,776.00                                   | 7,909.00              | (867.00)  | 7,909.00                    | (867.00)   | -  |   |
| 595 | 001.2621.520.102.000       | LIABILITY INSURANCE   | 8,776.00                                   | 7,909.00              | (867.00)  | 7,909.00                    | (867.00)   | -  |   |
| 596 |                            |   |  |                       |   |                             |  |  |   |
| 597 |                            | <b>TOTAL OPERATION/MAINTENANCE</b>                                | <b>\$ 36,753.00</b>                        | <b>\$ 36,019.00</b>   | <b>\$ (734.00)</b>  | <b>\$ 35,019.00</b>         | <b>\$ (1,734.00)</b>   | <b>\$ 1,000.00</b>   |   |
| 598 |                            |   |  |                       |   |                             |  |  |   |
| 599 | 001.2630.422.101.000       | PLOWING SERVICE   | \$ 7,900.00                                | \$ 7,900.00           | -   | \$ 7,900.00                 | -  | -  |   |
| 600 | 001.2630.422.102.000       | PLOWING SERVICE   | 9,240.00                                   | 9,240.00              | -   | 9,240.00                    | -  | -  |   |
| 601 | 001.2630.424.101.000       | GROUNDS MAINTENANCE   | 7,425.00                                   | 8,425.00              | 1,000.00  | 7,425.00                    | -  | 1,000.00   | Additional work to lower field on the fence line. Cost of fields maintenance is shared between AES/ARD.             |
| 602 |                            | Lawn service and Additional work to lower field on the fence line |  |                       | -   |                             | -  | -  |   |
| 603 | 001.2630.424.102.000       | GROUNDS MAINTENANCE   | 7,650.00                                   | 8,650.00              | 1,000.00  | 7,650.00                    | -  | 1,000.00   | Additional work to lower field on the fence line. Cost of fields maintenance is shared between AES/ARD.             |
| 604 |                            | Lawn service and Additional work to lower field on the fence line |  |                       |   |                             |  | -  |   |
| 605 |                            | <b>TOTAL OPERATION/MAINTENANCE</b>                                | <b>\$ 32,215.00</b>                        | <b>\$ 34,215.00</b>   | <b>\$ 2,000.00</b>  | <b>\$ 32,215.00</b>         | <b>\$ -</b>  | <b>\$ 2,000.00</b>   |   |
| 606 |                            |   |  |                       |   |                             |  |  |   |
| 607 | 001.2640.430.101.000       | EQUIPMENT REPAIR/MAINT  | \$ 1,000.00                                | \$ 1,000.00           | -   | \$ 1,000.00                 | -  | -  |   |
| 608 |                            | Floor scrubber needs to be serviced, batteries                    |  |                       | -   |                             | -  | -  |   |
| 609 | 001.2640.430.102.000       | EQUIPMENT REPAIR/MAINT  | 1,000.00                                   | 1,000.00              | -   | 1,000.00                    | -  | -  |   |
| 610 |                            | Floor scrubber service, new squeegee and new batteries            |  |                       | -   |                             | -  | -  |   |
| 611 | 001.2640.431.101.000       | CONTRACT MAINTENANCE-HEAT   | 4,217.00                                   | 4,217.00              | -   | 4,217.00                    | -  | -  |   |
| 612 |                            | Granite State Plumbing and Heating contract                       |  |                       | -   |                             | -  | -  |   |
| 613 | 001.2640.431.102.000       | CONTRACT MAINTENANCE-HEAT   | 5,000.00                                   | 5,260.00              | 260.00  | 5,150.00                    | 150.00   | 110.00   |   |
| 614 |                            | Honeywell Preventative Maint. Contract                            |  |                       | -   |                             | -  | -  |   |
| 615 | 001.2640.432.101.000       | CONTRACT MAINT-ELECT/PLUMBING                                     | 1,200.00                                   | 1,200.00              | -   | 1,200.00                    | -  | -  |   |
| 616 |                            | Annual load test for emergency lights \$575.00 2x a year          |  |                       | -   |                             | -  | -  |   |
| 617 |                            | previously bill to Contract Maintenance line                      |  |                       | -   |                             | -  | -  |   |
| 618 | 001.2640.432.102.000       | CONTRACT MAINT-ELECT/PLUMBING                                     | 1,200.00                                   | 1,200.00              | -   | 1,200.00                    | -  | -  |   |
| 619 |                            | Annual load test for emergency lights \$575.00 2x a year.         |  |                       | -   |                             | -  | -  |   |
| 620 | 001.2640.433.101.000       | OTHER CONTRACT MAINT SERVICES                                     | 13,900.00                                  | 9,000.00              | (4,900.00)  | 9,000.00                    | (4,900.00)   | -  |   |
| 621 |                            | Blay \$495, Standley \$1,045, Absolute Data \$223, JP Pest \$996, |  |                       | -   |                             | -  | -  |   |
| 622 |                            | Hampshire Fire \$383, Demarias Environmental \$350, State NH      |  |                       | -   |                             | -  | -  |   |
| 623 |                            | Elevator \$50, OneSource \$456, Floors \$5,000                    |  |                       | -   |                             | -  | -  |   |
| 624 | 001.2640.433.102.000       | OTHER CONTRACT MAINT SERVICES                                     | 20,420.00                                  | 10,368.00             | (10,052.00)   | 10,368.00                   | (10,052.00)  | -  |   |
| 625 |                            | Bevens, Blay, Stanley, Absolute Data, JP Pest, Hampshire Fire,    |  |                       | -   |                             | -  | -  |   |
| 626 |                            | State Elev. Cert, Floors \$5,000, OneSource                       |  |                       | -   |                             | -  | -  |   |
| 627 |                            | <b>TOTAL OPERATION/MAINTENANCE</b>                                | <b>\$ 47,937.00</b>                        | <b>\$ 33,245.00</b>   | <b>\$ (14,692.00)</b>   | <b>\$ 33,135.00</b>         | <b>\$ (14,802.00)</b>  | <b>\$ 110.00</b>   |   |
| 628 |                            |   |  |                       |   |                             |  |  |   |
| 629 | 001.2660.110.101.000       | CROSSING GUARD  | 6,008.00                                   | 6,160.00              | 152.00  | 6,160.00                    | 152.00   | -  |   |
| 630 | 001.2660.110.102.000       | CROSSING GUARD  | 5,400.00                                   | 5,537.00              | 137.00  | 5,537.00                    | 137.00   | -  |   |
| 631 | 001.2660.330.101.000       | SCHOOL RESOURCE OFFICER   | 1.00                                       | 1.00                  | -   | 1.00                        | -  | -  |   |
| 632 | 001.2660.330.102.000       | SCHOOL RESOURCE OFFICER   | 1.00                                       | 1.00                  | -   | 1.00                        | -  | -  |   |
| 633 |                            |   |  |                       |   |                             |  |  |   |
| 634 |                            | <b>TOTAL SERCURITY SERVICES</b>                                   | <b>\$ 11,410.00</b>                        | <b>\$ 11,699.00</b>   | <b>\$ 289.00</b>  | <b>\$ 11,699.00</b>         | <b>\$ 289.00</b>   | <b>\$ -</b>  |   |
| 635 |                            |   |  |                       |   |                             |  |  |   |
| 636 | 001.2721.443.101.000       | TRANSPORTATION CONTRACT   | \$ 98,655.00                               | \$ 94,295.00          | (4,360.00)  | \$ 94,295.00                | (4,360.00)   | -  | Includes contract for reg transportation \$89,295 and homeless transportation \$5,000; Last year of 5 year contract |
| 637 |                            | Includes contract for reg transportation \$89,295 and homeless    |  |                       | -   |                             | -  | -  |   |
| 638 |                            | transportation \$5,000, Last year of the 5 year contract          |  |                       | -   |                             | -  | -  |   |
| 639 | 001.2721.443.102.000       | TRANSPORTATION CONTRACT   | 98,655.00                                  | 94,295.00             | (4,360.00)  | 94,295.00                   | (4,360.00)   | -  | Includes contract for reg transportation \$89,295 and homeless transportation \$5,000; Last year of 5 year contract |

|     | B   | D                            | R  | S             | T  | U              | V   | W  | X  |
|-----|---|------------------------------|--|---------------|--|----------------|---|--|--|
| 1   | ALLENSTOWN SCHOOL DISTRICT  |                              |  |               |  |                |   |  |  |
| 2   | FY21/22 PROPOSED BUDGET   |                              |  |               |  |                |   |  |  |
| 3   |   |                              |  |               |  |                |   |  |  |
| 4   |   |                              | Increases to the Budget \$10,000 or more   |               |  |                |   |  |  |
| 5   |   |                              | (Decreases) to the Budget \$10,000 or more |               |  |                |   |  |  |
| 6   |   |                              |  |               |  |                |   |  |  |
| 7   |   |                              |  |               | (Column S - Column R)<br>Proposed 21/22 vs. Voted<br>20/21 | DEFAULT BUDGET | (Column U - Column R)<br>Default 21/22 vs. Voted<br>20/21 | (Column S - Column U)<br>Proposed 21/22 vs.<br>Default 20/21 |  |
| 8   |   |                              | 2020/2021                                  | 2021/2022     | DIFFERENCE<br>FROM VOTED                                   | 2020/2021      | 2020/2021   | 2020/2021  |  |
| 9   | ACCOUNT   | DESCRIPTION                  | VOTED                                      | PROPOSED      | 2020/2021  | 2021/2022      | 2020/2021   | 2020/2021  | Explanation / Notes  |
| 640 | Includes contract for reg transportation \$89,295 and homeless            |                              |  |               | -  |                | -   | -  |  |
| 641 | transportation \$5,000, Last year of the 5 year contract                  |                              |  |               | -  |                | -   | -  |  |
| 642 | 001.2721.626.101.000  | FUEL SURCHARGE               | 1.00                                       | 1.00          | -  | 1.00           | -   | -  |  |
| 643 | 001.2721.626.102.000  | FUEL SURCHARGE               | 1.00                                       | 1.00          | -  | 1.00           | -   | -  |  |
| 644 |   |                              |  |               |  |                |   |  |  |
| 645 | TOTAL PUPIL TRANSPORTATION  |                              | \$ 197,312.00                              | \$ 188,592.00 | \$ (8,720.00)  | \$ 188,592.00  | \$ (8,720.00)   | \$ -   |  |
| 646 |   |                              |  |               |  |                |   |  |  |
| 647 | 001.2722.517.101.000  | SPED-SUMMER TRANSPORTATION   | \$ 5,500.00                                | \$ 6,000.00   | 500.00   | \$ 6,000.00    | 500.00  | -  |  |
| 648 | 001.2722.517.102.000  | SPED-SUMMER TRANSPORTATION   | 15,600.00                                  | 10,000.00     | (5,600.00)   | 10,000.00      | (5,600.00)  | -  |  |
| 649 | 001.2722.518.101.000  | SPED-TRANSPORTATION CONTRACT | 28,000.00                                  | 29,000.00     | 1,000.00   | 29,000.00      | 1,000.00  | -  | Smaller busses through Dail Transportation - AES/ARD/PA  |
| 650 | 001.2722.518.102.000  | SPED-TRANSPORTATION CONTRACT | 28,000.00                                  | 29,000.00     | 1,000.00   | 29,000.00      | 1,000.00  | -  | Smaller busses through Dail Transportation - AES/ARD/PA  |
| 651 | 001.2722.519.101.000  | SPED TRANSPORTATION          | 60,000.00                                  | 45,000.00     | (15,000.00)  | 45,000.00      | (15,000.00)   | -  | Out of District Transportation   |
| 652 | 001.2722.519.102.000  | SPED TRANSPORTATION          | 202,000.00                                 | 163,000.00    | (39,000.00)  | 163,000.00     | (39,000.00)   | -  | Out of District Transportation   |
| 653 | 001.2722.626.101.000  | FUEL SURCHARGE               | 1.00                                       | 1.00          | -  | 1.00           | -   | -  |  |
| 654 | 001.2722.626.102.000  | FUEL SURCHARGE               | 1.00                                       | 1.00          | -  | 1.00           | -   | -  |  |
| 655 |   |                              |  |               |  |                |   |  |  |
| 656 | TOTAL PUPIL TRANSPORTATION  |                              | \$ 339,102.00                              | \$ 282,002.00 | \$ (57,100.00)   | \$ 282,002.00  | \$ (57,100.00)  | \$ -   |  |
| 657 |   |                              |  |               |  |                |   |  |  |
| 658 | 001.2724.519.102.000  | TRANSPORTATION-ATHLETIC      | \$ 3,500.00                                | \$ 3,500.00   | -  | \$ 3,500.00    | -   | -  |  |
| 659 |   |                              |  |               |  |                |   |  |  |
| 660 | TOTAL PUPIL TRANSPORTATION  |                              | \$ 3,500.00                                | \$ 3,500.00   | \$ -   | \$ 3,500.00    | \$ -  | \$ -   |  |
| 661 |   |                              |  |               |  |                |   |  |  |
| 662 | 001.2725.519.101.000  | TRANSPORTATION-FIELD TRIPS   | \$ 2,200.00                                | \$ 1,800.00   | (400.00)   | \$ 2,200.00    | -   | (400.00)   | \$300.00 towards bus for each grade level and an additional \$300.00 to accommodate K-1 class  |
| 663 | \$300.00 towards bus for each grade level and an additional \$300.00 to   |                              |  |               | -  |                | -   | -  |  |
| 664 | accommodate the K/1 class.  |                              |  |               | -  |                | -   | -  |  |
| 665 | 001.2725.519.102.000  | TRANSPORTATION-FIELD TRIPS   | 11,200.00                                  | 10,200.00     | (1,000.00)   | 11,200.00      | -   | (1,000.00)   | \$8,000.00 - 8th grade trips, \$1,200.00 grade level trips and \$1,000.00  |
| 666 | \$8,000.00 - 8th grade trips, \$1,200.00 grade level trips and \$1,000.00 |                              |  |               | -  |                | -   | -  |  |
| 667 | PBIS trips  |                              |  |               | -  |                | -   | -  |  |
| 668 | TOTAL PUPIL TRANSPORTATION  |                              | \$ 13,400.00                               | \$ 12,000.00  | \$ (1,400.00)  | \$ 13,400.00   | \$ -  | \$ (1,400.00)  |  |
| 669 |   |                              |  |               |  |                |   |  |  |
| 670 | 001.2900.211.101.000  | HEALTH INSURANCE             | \$ 555,809.00                              | \$ 624,928.00 | 69,119.00  | \$ 624,928.00  | 69,119.00   | -  | 5.2% increase - last year was a 3.2% increase  |
| 671 | 5.2% Increase, plan changes and, changes in personnel                     |                              |  |               | -  |                | -   | -  |  |
| 672 | 001.2900.211.102.000  | HEALTH INSURANCE             | 371,707.00                                 | 382,461.00    | 10,754.00  | 382,461.00     | 10,754.00   | -  | 5.2% increase - last year was a 3.2% increase  |
| 673 | 5.2% Increase, plan changes and, changes in personnel                     |                              |  |               | -  |                | -   | -  |  |
| 674 | 001.2900.212.101.000  | DENTAL INSURANCE             | 19,427.00                                  | 19,913.00     | 486.00   | 19,913.00      | 486.00  | -  | 0% increase - last year was a 3.9% increase  |
| 675 | 0% increase, plan changes and, changes in personnel                       |                              |  |               | -  |                | -   | -  |  |
| 676 | 001.2900.212.102.000  | DENTAL INSURANCE             | 14,113.00                                  | 11,815.00     | (2,298.00)   | 11,815.00      | (2,298.00)  | -  | 0% increase - last year was a 3.9% increase  |
| 677 | 0% estimated increase, plan changes and, changes in personnel             |                              |  |               | -  |                | -   | -  |  |
| 678 | 001.2900.213.101.000  | LIFE INSURANCE               | 2,601.00                                   | 2,416.00      | (185.00)   | 2,416.00       | (185.00)  | -  |  |
| 679 | 001.2900.213.102.000  | LIFE INSURANCE               | 2,016.00                                   | 2,007.00      | (9.00)   | 2,007.00       | (9.00)  | -  |  |
| 680 | 001.2900.214.101.000  | DISABILITY INSURANCE         | 5,257.00                                   | 5,380.00      | 123.00   | 5,380.00       | 123.00  | -  |  |
| 681 | 001.2900.214.102.000  | DISABILITY INSURANCE         | 4,167.00                                   | 4,618.00      | 451.00   | 4,618.00       | 451.00  | -  |  |
| 682 | 001.2900.220.101.000  | FICA                         | 130,903.00                                 | 123,846.00    | (7,057.00)   | 123,846.00     | (7,057.00)  | -  |  |
| 683 | 001.2900.220.102.000  | FICA                         | 97,323.00                                  | 99,546.00     | 2,223.00   | 99,546.00      | 2,223.00  | -  |  |
| 684 | 001.2900.232.101.000  | TEACHERS RETIREMENT          | 254,543.00                                 | 280,028.00    | 25,485.00  | 280,028.00     | 25,485.00   | -  | NHRS Rate increase to 21.02% from prior 17.8%. \$38,680 increase due to the change in rates. (Ie: If rate had stayed the same at 17.8% we would've not budgeted this additional \$38,360). |
| 685 | NHRS Rate increased from 17.80% to 21.02%                                 |                              |  |               | -  |                | -   | -  |  |

|     | B  | D                            | R  | S                             | T   | U                                   | V  | W  | X   |
|-----|--|------------------------------|--|-------------------------------|---|-------------------------------------|--|--|---|
| 1   | <b>ALLENSTOWN SCHOOL DISTRICT</b>          |                              |  |                               |   |                                     |  |  |   |
| 2   | <b>FY21/22 PROPOSED BUDGET</b>             |                              |  |                               |   |                                     |  |  |   |
| 3   |  |                              |  |                               |   |                                     |  |  |   |
| 4   |  |                              | Increases to the Budget \$10,000 or more   |                               |   |                                     |  |  |   |
| 5   |  |                              | (Decreases) to the Budget \$10,000 or more |                               |   |                                     |  |  |   |
| 6   |  |                              |  |                               |   |                                     |  |  |   |
| 7   |  |                              |  |                               |   |                                     |  |  |   |
| 8   |  |                              |  |                               |   |                                     |  |  |   |
| 9   | <b>ACCOUNT</b>                             | <b>DESCRIPTION</b>           | <b>2020/2021<br/>VOTED</b>                 | <b>2021/2022<br/>PROPOSED</b> | <b>(Column S - Column R)<br/>Proposed 21/22 vs. Voted<br/>20/21<br/>DIFFERENCE<br/>FROM VOTED<br/>2020/2021</b> | <b>DEFAULT BUDGET<br/>2021/2022</b> | <b>(Column U - Column R)<br/>Default 21/22 vs. Voted<br/>20/21<br/>DIFFERENCE<br/>FROM VOTED<br/>2020/2021</b> | <b>(Column S - Column U)<br/>Proposed 21/22 vs.<br/>Default 20/21<br/>DIFFERENCE<br/>FROM PROPOSED<br/>2020/2021</b> | <b>Explanation / Notes</b>  |
| 686 | 001.2900.232.102.000                       | TEACHERS RETIREMENT          | 191,419.00                                 | 230,413.00                    | 38,994.00   | 230,413.00                          | 38,994.00  | -  | NHRS Rate increase to 21.02% from prior 17.8%. <u>\$31,080</u> increase due to the change in rates. (Ie: If rate had stayed the same at 17.8% we would've not budgeted this additional \$31,080).                                       |
| 687 | NHRS Rate increased from 17.80% to 21.02%  |                              |  |                               | -   |                                     | -  | -  |   |
| 688 | 001.2900.233.101.00                        | EARLY RETIREMENT             | 1.00                                       | 1.00                          | -   | 1.00                                | -  | -  |   |
| 689 | 001.2900.233.102.00                        | EARLY RETIREMENT             | 1.00                                       | 1.00                          | -   | 1.00                                | -  | -  |   |
| 690 | 001.2900.238.101.000                       | SEPARATION BENEFIT           | 42,927.00                                  | 39,121.00                     | (3,806.00)  | 39,121.00                           | (3,806.00)   | -  |   |
| 691 | 001.2900.238.102.000                       | SEPARATION BENEFIT           | 13,937.00                                  | 27,926.00                     | 13,989.00   | 27,926.00                           | 13,989.00  | -  |   |
| 692 | 001.2900.239.101.000                       | ANNUITY                      | 9,828.00                                   | 21,575.00                     | 11,747.00   | 21,575.00                           | 11,747.00  | -  | Non Certified staff pension - rate increase to 14.06% from prior 11.17%. <u>\$4,127</u> increase due to the change in rates. (Ie: If rate had stayed the same at 11.17% we would've not budgeted this additional \$4,127).              |
| 693 | 001.2900.239.102.000                       | ANNUITY                      | 8,925.00                                   | 18,893.00                     | 9,968.00  | 18,893.00                           | 9,968.00   | -  | Non Certified staff pension - rate increase to 14.06% from prior 11.17%. <u>\$3,736</u> increase due to the change in rates. (Ie: If rate had stayed the same at 11.17% we would've not budgeted this additional \$3,736).              |
| 694 | 001.2900.250.101.000                       | UNEMPLOYMENT COMPENSATION    | 685.00                                     | 1,150.00                      | 465.00  | 1,150.00                            | 465.00   | -  |   |
| 695 | 001.2900.250.102.000                       | UNEMPLOYMENT COMPENSATION    | 896.00                                     | 923.00                        | 27.00   | 923.00                              | 27.00  | -  |   |
| 696 | 001.2900.260.101.000                       | WORKERS COMPENSATION         | 9,889.00                                   | 11,033.00                     | 1,144.00  | 11,033.00                           | 1,144.00   | -  |   |
| 697 | 001.2900.260.102.000                       | WORKERS COMPENSATION         | 6,662.00                                   | 9,112.00                      | 2,450.00  | 9,112.00                            | 2,450.00   | -  |   |
| 698 | 001.2900.290.101.000                       | VACATION ACCRUAL             | -  | 1.00                          | 1.00  | 1.00                                | 1.00   | -  |   |
| 699 | 001.2900.290.102.000                       | VACATION ACCRUAL             | -  | 1.00                          | 1.00  | 1.00                                | 1.00   | -  |   |
| 700 | 001.2900.292.101.000                       | NON-UNION INCREASE           | 6,624.00                                   | 3,979.00                      | (2,645.00)  | -                                   | (6,624.00)   | 3,979.00   |   |
| 701 | 001.2900.292.102.000                       | NON-UNION INCREASE           | 3,463.00                                   | 3,897.00                      | 434.00  | -                                   | (3,463.00)   | 3,897.00   |   |
| 702 |  |                              |  |                               |   |                                     |  |  |   |
| 703 | <b>TOTAL OTHER SUPPORT SERVICES</b>        |                              | <b>\$ 1,753,123.00</b>                     | <b>\$ 1,924,984.00</b>        | <b>\$ 171,861.00</b>  | <b>\$ 1,917,108.00</b>              | <b>\$ 163,985.00</b>   | <b>\$ 7,876.00</b>   |   |
| 704 |  |                              |  |                               |   |                                     |  |  |   |
| 705 | 001.4200.451.101.000                       | CONSTRUCTION/BUILDING IMPROV | \$ 1.00                                    | \$ 1.00                       | -   | \$ 1.00                             | -  | -  |   |
| 706 | 001.4200.451.102.000                       | CONSTRUCTION-BUILDING IMPROV | 1.00                                       | 1.00                          | -   | 1.00                                | -  | -  |   |
| 707 |  |                              |  |                               |   |                                     |  |  |   |
| 708 | <b>TOTAL FACILITY AQU./CONSTRUCTION</b>    |                              | <b>\$ 2.00</b>                             | <b>\$ 2.00</b>                | <b>\$ -</b>   | <b>\$ 2.00</b>                      | <b>\$ -</b>  | <b>\$ -</b>  |   |
| 709 |  |                              |  |                               |   |                                     |  |  |   |
| 710 | 001.5221.930.102.000                       | TRANSFER TO FOOD SERVICE     | \$ 50,974.00                               | \$ 87,439.00                  | \$ 36,465.00  | \$ 86,579.00                        | \$ 35,605.00   | \$ 860.00  |   |
| 711 |  |                              |  |                               |   |                                     |  |  |   |
| 712 | <b>TOTAL TRANSFER TO FOOD SERVICE</b>      |                              | <b>\$ 50,974.00</b>                        | <b>\$ 87,439.00</b>           | <b>\$ 36,465.00</b>   | <b>\$ 86,579.00</b>                 | <b>\$ 35,605.00</b>  | <b>\$ 860.00</b>   |   |
| 713 |  |                              |  |                               |   |                                     |  |  |   |
| 714 | 001-5252-930-102-000                       | TRANSFER TO EXPEND. TRUST    | \$ 225,844.00                              |                               | \$ (225,844.00)   | \$ -                                | \$ (225,844.00)  | \$ -   |   |
| 715 |  |                              |  |                               |   |                                     |  |  |   |
| 716 | <b>TOTAL ALLOCATION TO EXPEND. TRUST</b>   |                              | <b>\$ 225,844.00</b>                       | <b>\$ -</b>                   | <b>\$ (225,844.00)</b>  | <b>\$ -</b>                         | <b>\$ (225,844.00)</b>   | <b>\$ -</b>  |   |
| 717 |  |                              |  |                               |   |                                     |  |  |   |
| 718 | 001.5310.930.102.00                        | PACE ACADEMY TUITION         | \$ 45,429.00                               | \$ 57,956.00                  | \$ 12,527.00  | \$ 57,956.00                        | \$ 12,527.00   | \$ -   | <b>12 PACE Students</b><br>Tuition to PACE:<br>PA Cost per Pupil - \$15,022.10<br>PACE contract says we only pay 80%: \$12,017.68<br>Less Adequacy Money that goes directly to PACE: <u>(\$7,188.00)</u><br>Tuition to PACE: \$4,829.68 |
| 719 | Includes 12 students                       |                              |  |                               |   |                                     |  |  |   |
| 720 | <b>TOTAL ALLOCATION TO CHARTER SCHOOLS</b> |                              | <b>\$ 45,429.00</b>                        | <b>\$ 57,956.00</b>           | <b>\$ 12,527.00</b>   | <b>\$ 57,956.00</b>                 | <b>\$ 12,527.00</b>  | <b>\$ -</b>  |   |
| 721 |  |                              |  |                               |   |                                     |  |  |   |
| 722 | <b>FUND I TOTAL</b>                        |                              | <b>\$ 10,727,624.00</b>                    | <b>\$ 10,862,610.00</b>       | <b>\$ 134,986.00</b>  | <b>\$ 10,850,897.00</b>             | <b>\$ 123,273.00</b>   | <b>\$ 11,713.00</b>  |   |
| 723 |  |                              |  |                               |   |                                     |  |  |   |
| 724 |  |                              |  |                               |   |                                     |  |  |   |

|     | B                                 | D                            | R  | S                     | T  | U                           | V   | W   | X  |
|-----|-----------------------------------|------------------------------|--|-----------------------|--|-----------------------------|---|---|--|
| 1   | <b>ALLENSTOWN SCHOOL DISTRICT</b> |                              |  |                       |  |                             |   |   |  |
| 2   | <b>FY21/22 PROPOSED BUDGET</b>    |                              |  |                       |  |                             |   |   |  |
| 3   |                                   |                              |  |                       |  |                             |   |   |  |
| 4   |                                   |                              | Increases to the Budget \$10,000 or more   |                       |  |                             |   |   |  |
| 5   |                                   |                              | (Decreases) to the Budget \$10,000 or more |                       |  |                             |   |   |  |
| 6   |                                   |                              |  |                       |  |                             |   |   |  |
| 7   |                                   |                              |  |                       |  |                             |   |   |  |
| 8   |                                   |                              |  |                       |  |                             |   |   |  |
| 9   | <u>ACCOUNT</u>                    | <u>DESCRIPTION</u>           | 2020/2021<br>VOTED                         | 2021/2022<br>PROPOSED | <i>(Column S - Column R)</i><br><i>Proposed 21/22 vs. Voted</i><br><i>20/21</i><br>DIFFERENCE<br>FROM VOTED<br>2020/2021 | DEFAULT BUDGET<br>2021/2022 | <i>(Column U - Column R)</i><br><i>Default 21/22 vs. Voted</i><br><i>20/21</i><br>DIFFERENCE<br>FROM VOTED<br>2020/2021 | <i>(Column S - Column U)</i><br><i>Proposed 21/22 vs.</i><br><i>Default 20/21</i><br>DIFFERENCE<br>FROM PROPOSED<br>2020/2021 | <u>Explanation / Notes</u>   |
| 725 |                                   | ANTICIPATED FEDERAL GRANTS   | \$ 233,872.00                              | \$ 362,015.00         | \$ 128,143.00  | \$ 362,015.00               | \$ 128,143.00   | \$ -  | These are Title 1 expenses where we receive Grants (Revenues) to offset the expense. |
| 726 |                                   |                              |  |                       |  |                             |   |   |  |
| 727 |                                   | FUND IV FOOD SERVICE PROGRAM | \$ 198,002.00                              | \$ 232,760.00         | \$ 34,758.00   | \$ 231,900.00               | \$ 33,898.00  | \$ 860.00   | We receive Revenues for Food Service Programs to offset the expense.                 |
| 728 |                                   |                              |  |                       |  |                             |   |   |  |
| 729 |                                   | DISTRICT APPROPRIATION       | \$ 11,159,498.00                           | \$ 11,457,385.00      | \$ 297,887.00  | \$ 11,444,812.00            | \$ 285,314.00   | \$ 12,573.00  |  |
| 730 |                                   |                              | **20/21 VOTED-                             |                       | 2.67%  |                             |   | 0.11%   |  |
| 731 |                                   |                              | INCLUDES TRUST FUNDS -                     |                       |  |                             |   |   |  |
| 732 |                                   |                              | \$225K; Teacher Contract                   |                       |  |                             |   |   |  |
| 733 |                                   |                              | Yr 1564.530: Para                          |                       |  |                             | \$ 285,314.00   |   |  |
| 734 |                                   |                              |  |                       | Difference between Proposed and Default  | \$ 12,573.00                |   |   |  |
| 735 |                                   |                              |  |                       | Special Education Decreases for FY2022   | \$ (6,447.00)               |   |   |  |
| 736 |                                   |                              |  |                       | Operational Increase (not including Sped)  | \$ 304,334.00               |   |   | \$70K - Pension; \$70K - Health Insurance; \$146K - PA Tuition                       |