

	A	B	C	D	E	F
1	Allenstown School District					
2	MBC Budget Proposal					
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4	12/14/16- MBC					
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6					BOARD	DIFFERENCE
7			2015/2016	2016/2017	2017/2018	FROM VOTED
8	ACCOUNT	DESCRIPTION	VOTED	VOTED	PROPOSED	2016/2017
9	001.1100.110.101.000	TEACHER SALARIES - AES	\$ 910,697.00	\$ 778,374.66	\$ 790,672.00	\$ 12,297.34
10	001.1100.110.102.000	TEACHER SALARIES - ARD	630,530.00	630,738.61	665,164.00	34,425.39
11	001.1100.111.101.000	TITLE I SALARIES	1.00	1.00	-	(1.00)
12	001.1100.112.101.000	SUBSTITUTES SALARIES	20,085.00	15,000.00	13,000.00	(2,000.00)
13	001.1100.112.102.000	SUBSTITUTES SALARIES	20,540.00	17,000.00	20,000.00	3,000.00
14	001.1100.114.101.000	EDUCATIONAL ASST SALARIES	1.00	443.03	9,554.00	9,110.97
15	001.1100.114.102.000	EDUCATIONAL ASST SALARIES	1.00	613.08	8,980.00	8,366.92
16	001.1100.115.101.000	ELL TUTOR	1,000.00	1,200.00	1.00	(1,199.00)
17	001.1100.115.102.000	ELL TUTOR	1,000.00	750.00	1.00	(749.00)
18	001.1100.320.101.000	CONTRACTED SERVICES	-	-	1.00	1.00
19	001.1100.320.102.000	CONTRACTED SERVICES	-	-	1.00	1.00
20	001.1100.330.101.000	ELL CONSULTANT	2,000.00	2,000.00	2,000.00	-
21	001.1100.330.102.000	ELL CONSULTANT	2,000.00	2,000.00	2,000.00	-
22	001.1100.430.101.055	REPAIRS/MAINT/COMPUTER	1,000.00	500.00	500.00	-
23	001.1100.430.102.055	REPAIRS/MAINT/COMPUTER	1,000.00	500.00	1,900.00	1,400.00
24						-
25	001.1100.431.101.000	INSTRUCTION EQUIPMENT REPAIR	300.00	300.00	300.00	-
26	001.1100.431.102.000	INSTRUCTION EQUIPMENT REPAIR	1.00	1.00	500.00	499.00
27	001.1100.433.101.000	INSTRUCT EQUIP LEASE & OVRAGE	9,221.00	9,600.00	7,448.00	(2,152.00)
28	001.1100.433.102.000	INSTRUCT EQUIP LEASE & OVRAGE	-	-	5,000.00	5,000.00
29	001.1100.561.102.000	TUITION TO OTHER DISTRICTS	1,790,866.00	2,072,647.50	2,200,716.00	128,068.50
30	001.1100.564.101.000	AT RISK TUITION	1.00	1.00	1.00	-
31	001.1100.564.102.000	AT RISK TUITION	1.00	1.00	1.00	-
32	001.1100.600.101.022	REPAIR PARTS	1.00	1.00	1.00	-
33	001.1100.600.102.022	REPAIR PARTS	1.00	1.00	1.00	-
34	001.1100.610.101.000	GENERAL SUPPLIES	11,415.00	10,500.00	11,422.00	922.00
35						-
36	001.1100.610.101.008	SUPPLIES-ART	1,600.00	1,600.00	1,756.00	156.00
37	001.1100.610.101.023	SUPPLIES-MATH	5,400.00	5,200.00	6,300.00	1,100.00
38	001.1100.610.101.024	SUPPLIES-MUSIC	150.00	495.00	250.00	(245.00)
39	001.1100.610.101.025	SUPPLIES-PHYSICAL EDUCATION	230.00	275.00	200.00	(75.00)
40	001.1100.610.101.027	SUPPLIES-READING	5,000.00	5,892.60	10,000.00	4,107.40
41	001.1100.610.101.028	SUPPLIES-KINDERGARTEN	1,400.00	1,400.00	1,200.00	(200.00)
42	001.1100.610.101.029	SUPPLIES-SCIENCE	700.00	713.13	1,156.00	442.87

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43	001.1100.610.101.030	SUPPLIES-SOCIAL STUDIES	300.00	1.00	692.00	691.00
44	001.1100.610.101.035	SUPPLIES-LANGUAGE	1,000.00	285.17	210.00	(75.17)
45	001.1100.610.101.055	SUPPLIES-COMPUTER	1,400.00	1,400.00	1,400.00	-
46	001.1100.610.102.000	GENERAL SUPPLIES	6,500.00	5,000.00	5,000.00	-
47						-
48	001.1100.610.102.008	SUPPLIES-ART	1,600.00	1,000.00	500.00	(500.00)
49	001.1100.610.102.023	SUPPLIES-MATH	3,700.00	2,200.00	2,015.00	(185.00)
50	001.1100.610.102.024	SUPPLIES-MUSIC	1.00	1.00	1.00	-
51	001.1100.610.102.025	SUPPLIES-PHYSICAL EDUCATION	1.00	1.00	1.00	-
52	001.1100.610.102.027	SUPPLIES-READING	3,000.00	1,109.00	1,110.00	1.00
53	001.1100.610.102.029	SUPPLIES-SCIENCE	1,000.00	500.00	300.00	(200.00)
54	001.1100.610.102.030	SUPPLIES-SOCIAL STUDIES	200.00	60.46	100.00	39.54
55	001.1100.610.102.035	SUPPLIES-LANGUAGE	1,200.00	1,000.00	605.00	(395.00)
56	001.1100.610.102.050	SUPPLIES-FOREIGN LANGUAGE	1.00	1.00	1.00	-
57	001.1100.610.102.055	SUPPLIES-COMPUTER	1,500.00	1,500.00	1,900.00	400.00
58	001.1100.611.101.055	COMPUTER PARTS	1.00	1.00	1,105.00	1,104.00
59	001.1100.611.102.055	COMPUTER PARTS	1.00	1.00	1,899.00	1,898.00
60	001.1100.641.101.000	GENERAL BOOKS	610.00	402.50	403.00	0.50
61	001.1100.641.101.023	BOOKS-MATH	150.00	1,946.71	1,947.00	0.29
62	001.1100.641.101.027	BOOKS-READING	2,000.00	2,106.71	15,000.00	12,893.29
63	001.1100.641.101.029	BOOKS-SCIENCE	300.00	300.00	300.00	-
64	001.1100.641.101.035	BOOKS-LANGUAGE	545.00	500.00	509.00	9.00
65	001.1100.641.102.000	GENERAL BOOKS	400.00	1.00	300.00	299.00
66	001.1100.641.102.008	BOOKS-ART	1.00	1.00	1.00	-
67	001.1100.641.102.015	BOOKS-ENGLISH	1.00	1.00	1.00	-
68	001.1100.641.102.023	BOOKS-MATH	-	1.00	730.00	729.00
69	001.1100.641.102.024	BOOKS-MUSIC	175.00	1.00	1.00	-
70	001.1100.641.102.027	BOOKS-READING	1,200.00	641.88	865.00	223.12
71	001.1100.641.102.029	BOOKS-SCIENCE	1.00	1.00	1.00	-
72	001.1100.641.102.030	BOOKS-SOCIAL STUDIES	575.00	1.00	1.00	-
73	001.1100.641.102.035	BOOKS-LANGUAGE	1.00	1.00	1,513.00	1,512.00
74	001.1100.641.102.050	BOOKS-FOREIGN LANGUAGE	1.00	1.00	1,000.00	999.00
75	001.1100.641.102.055	BOOKS-COMPUTER	1.00	-	188.00	188.00
76	001.1100.642.101.008	A/V-ART	1.00	-	-	-

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77	001.1100.642.101.022	A/V-LIBRARY	1.00	-	-	-
78	001.1100.642.101.023	A/V-MATH	1.00	-	-	-
79	001.1100.642.101.024	A/V-MUSIC	1.00	-	-	-
80	001.1100.642.101.025	A/V-PHYSICAL ED	1.00	-	-	-
81	001.1100.642.101.027	A/V-READING	1.00	-	-	-
82	001.1100.642.101.029	A/V-SCIENCE	1.00	-	-	-
83	001.1100.642.101.030	A/V-SOCIAL STUDIES	1.00	-	-	-
84	001.1100.642.101.050	A/V-OTHER	1.00	1.00	320.00	319.00
85	001.1100.642.102.022	A/V-LIBRARY	1.00	-	-	-
86	001.1100.642.102.027	A/V-READING	1.00	-	-	-
87	001.1100.642.102.029	A/V-SCIENCE	1.00	-	-	-
88	001.1100.642.102.030	A/V-SOCIAL STUDIES	1.00	-	-	-
89	001.1100.642.102.050	A/V - OTHER	1.00	1.00	1.00	-
90	001.1100.650.101.055	SOFTWARE-COMPUTER	1.00	770.70	1,356.00	585.30
91	001.1100.650.102.055	SOFTWARE-COMPUTER	1.00	770.70	980.00	209.30
92	001.1100.733.101.000	NEW EQUIPMENT-GENERAL	3,500.00	1.00	3,189.00	3,188.00
93	001.1100.733.101.024	NEW EQUIPMENT-MUSIC	1.00	1.00	1.00	-
94	001.1100.733.101.025	NEW EQUIP-PHYS ED	400.00	1.00	335.00	334.00
95	001.1100.733.102.000	NEW EQUIPMENT-GENERAL	1.00	1.00	1.00	-
96	001.1100.733.102.008	NEW EQUIPMENT-ART	1.00	1.00	1.00	-
97	001.1100.733.102.023	NEW EQUIPMENT-MATH	1.00	1.00	1.00	-
98	001.1100.733.102.024	NEW EQUIPMENT-MUSIC	1.00	1.00	1.00	-
99	001.1100.733.102.025	NEW EQUIPMENT-PHYSICAL ED	1.00	1.00	414.00	413.00
100	001.1100.733.102.027	NEW EQUIPMENT-READING	1.00	1.00	1.00	-
101	001.1100.733.102.029	NEW EQUIPMENT-SCIENCE	1.00	1.00	1.00	-
102	001.1100.734.101.055	NEW EQUIPMENT-COMPUTER	2,800.00	1.00	1,878.00	1,877.00
103	001.1100.734.102.055	NEW EQUIPMENT-COMPUTER	1.00	1.00	1.00	-
104	001.1100.737.101.000	REPLACEMENT EQUIP- GENERAL	1.00	1.00	237.00	236.00
105	001.1100.737.101.008	REPLACEMENT EQUIP- ART	1.00	1.00	1.00	-
106	001.1100.737.101.022	REPLACEMENT EQUIP- LIBRARY	1.00	115.00	115.00	-
107	001.1100.737.101.024	REPLACEMENT EQUIP- MUSIC	1.00	1.00	1.00	-
108	001.1100.737.101.025	REPLACEMENT EQUIP- PHYS ED	1.00	1.00	1.00	-
109	001.1100.737.102.000	REPLACEMENT EQUIP- GENERAL	1,125.00	1.00	1.00	-
110	001.1100.737.102.022	REPLACEMENT EQUIP- LIBRARY	1.00	115.00	1.00	(114.00)

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111	001.1100.737.102.023	REPLACEMENT EQUIP- MATH	1.00	1.00	1.00	-
112	001.1100.737.102.024	REPLACEMENT EQUIP- MUSIC	1.00	1.00	1.00	-
113	001.1100.737.102.025	REPLACEMENT EQUIP- PHYS ED	600.00	1.00	1.00	-
114	001.1100.737.102.029	REPLACEMENT EQUIP- SCIENCE	950.00	1.00	2,105.00	2,104.00
115	001.1100.737.102.030	REPLACEMENT EQUIP- SOC STUD	1.00	1.00	1.00	-
116	001.1100.738.101.055	REPLACEMENT EQUIP- COMPUTER	5,000.00	1.00	3,550.00	3,549.00
117						-
118	001.1100.738.102.055	REPLACEMENT EQUIP- COMPUTER	1.00	1.00	15,000.00	14,999.00
119						-
120	001.1100.810.101.024	DUES AND FEES-MUSIC	1.00	1.00	1.00	-
121	001.1100.810.102.024	DUES AND FEES-MUSIC	1.00	1.00	1.00	-
122						-
123		TOTAL REGULAR PROGRAMS	\$ 3,457,920.00	\$ 3,579,515.44	\$ 3,829,124.00	\$ 249,608.56
124						
125	001.1200.110.101.000	SPED TEACHER SALARIES	\$ 203,788.00	\$ 286,978.10	334,102.00	\$ 47,123.90
126	001.1200.110.102.000	SPED TEACHER SALARIES	208,027.00	286,275.80	245,484.00	(40,791.80)
127	001.1200.111.101.000	SPED SECRETARY	-	12,106.92	5,711.00	(6,395.92)
128	001.1200.111.102.000	SPED SECRETARY	24,214.00	12,106.92	5,711.00	(6,395.92)
129	001.1200.112.101.000	SPED SUBSTITUTE SALARIES	16,575.00	13,000.00	11,000.00	(2,000.00)
130	001.1200.112.102.000	SPED SUBSTITUTE SALARIES	16,575.00	13,000.00	11,000.00	(2,000.00)
131	001.1200.113.101.000	SPED INTERVENTIONIST	20,393.00	14,833.71	14,834.00	0.29
132	001.1200.113.102.000	SPED INTERVENTIONIST	30,425.00	30,436.15	14,834.00	(15,602.15)
133	001.1200.114.101.000	SPED EDUCATIONAL ASST SALARIES	127,180.00	145,747.49	195,517.00	49,769.51
134	001.1200.114.102.000	SPED EDUCATIONAL ASST SALARIES	111,270.00	127,036.32	125,470.00	(1,566.32)
135	001.1200.115.101.000	SPED SUMMER PROGRAM	10,312.00	12,200.00	12,200.00	-
136	001.1200.115.102.000	SPED SUMMER PROGRAM	10,062.00	8,000.00	8,000.00	-
137	001.1200.240.101.000	SPED COURSE REIMBURSEMENT	3,000.00	3,000.00	3,000.00	-
138	001.1200.240.102.000	SPED COURSE REIMBURSEMENT	3,000.00	3,000.00	3,000.00	-
139	001.1200.321.101.000	SPED TUTORING SERVICES	500.00	250.00	250.00	-
140	001.1200.321.102.000	SPED TUTORING SERVICES	2,000.00	1,600.00	1,500.00	(100.00)
141	001.1200.322.101.000	SPED TRAINING	3,000.00	1,500.00	2,000.00	500.00
142	001.1200.322.102.000	SPED TRAINING	3,000.00	1,500.00	2,000.00	500.00
143	001.1200.323.101.000	SPED CONTRACTED SERVICES	68,893.00	63,420.00	61,025.00	(2,395.00)
144	001.1200.323.102.000	SPED CONTRACTED SERVICES	207,457.00	167,124.00	237,550.00	70,426.00

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145	001.1200.430.101.000	EQUIP REPAIRS/MAINT CONTRACTS	1,100.00	600.00	510.00	(90.00)
146	001.1200.430.102.000	EQUIP REPAIRS/MAINT CONTRACTS	500.00	600.00	510.00	(90.00)
147	001.1200.568.101.000	SUMMER SPECIAL PLACEMENTS	23,780.00	5,000.00	6,000.00	1,000.00
148	001.1200.568.102.000	SUMMER SPECIAL PLACEMENTS	21,255.00	59,700.00	52,500.00	(7,200.00)
149	001.1200.569.101.000	SPECIAL PLACEMENTS	222,039.00	119,396.00	121,000.00	1,604.00
150	001.1200.569.102.000	SPECIAL PLACEMENTS	512,128.00	747,398.00	744,000.00	(3,398.00)
151	001.1200.580.101.000	OUT OF DIST TRAVEL/WORKSHOPS	250.00	250.00	250.00	-
152	001.1200.580.102.000	OUT OF DIST TRAVEL/WORKSHOPS	250.00	250.00	250.00	-
153	001.1200.600.101.031	REPAIR PARTS-SPED	250.00	200.00	200.00	-
154	001.1200.600.101.036	REPAIR PARTS-SPEECH	250.00	100.00	100.00	-
155	001.1200.610.101.031	SUPPLIES-SPED	2,500.00	2,500.00	2,500.00	-
156	001.1200.610.101.036	SUPPLIES-SPEECH	350.00	300.00	300.00	-
157	001.1200.610.101.055	SUPPLIES-COMPUTER	1.00	250.00	250.00	-
158	001.1200.610.102.031	SUPPLIES-SPED	2,000.00	3,000.00	3,100.00	100.00
159	001.1200.610.102.036	SUPPLIES-SPEECH	250.00	250.00	200.00	(50.00)
160	001.1200.641.101.031	BOOKS-SPED	750.00	550.00	500.00	(50.00)
161	001.1200.641.102.031	BOOKS-SPED	750.00	550.00	500.00	(50.00)
162	001.1200.642.101.036	A/V-SPEECH	1.00	1.00	1.00	-
163	001.1200.642.102.036	A/V-SPEECH	1.00	1.00	-	(1.00)
164	001.1200.650.101.055	SOFTWARE	1,000.00	1,200.00	1,120.00	(80.00)
165	001.1200.650.102.055	SOFTWARE	1,000.00	1,200.00	1,250.00	50.00
166	001.1200.733.101.000	NEW EQUIPMENT-SPED	1,500.00	1,500.00	1,500.00	-
167	001.1200.733.102.000	NEW EQUIPMENT-SPED	5,000.00	1,500.00	1,500.00	-
168	001.1200.734.101.055	NEW COMPUTER-SPED	1,000.00	700.00	500.00	(200.00)
169	001.1200.734.102.055	NEW COMPUTER-SPED	1,000.00	700.00	500.00	(200.00)
170	001.1200.737.102.000	REPLACEMENT EQUIPMENT	-	1.00	1.00	-
171	001.1200.810.101.000	DUES & FEES	400.00	625.00	625.00	-
172	001.1200.810.102.000	DUES & FEES	400.00	400.00	400.00	-
173						
174		TOTAL SPECIAL PROGRAMS	\$ 1,869,376.00	\$ 2,151,837.41	\$ 2,234,255.00	\$ 82,417.59
175						
176	001.1270.110.101.000	GIFTED/TALENTED SALARY	\$ 1.00	\$ 1.00	\$ 1.00	\$ -
177	001.1270.110.102.000	GIFTED/TALENTED SALARY	1.00	1.00	1.00	-
178	001.1270.321.101.000	GIFTED/TALENTED CONTRACT SVCS	1.00	1.00	1.00	-

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179	001.1270.321.102.000	GIFTED/TALENTED CONTRACT SVCS	1.00	1.00	1.00	-
180	001.1270.610.101.000	GIFTED/TALENTED SUPPLIES	1.00	1.00	1.00	-
181	001.1270.610.102.000	GIFTED/TALENTED SUPPLIES	1.00	1.00	1.00	-
182						
183	TOTAL SPECIAL PROGRAMS		\$ 6.00	\$ 6.00	\$ 6.00	\$ -
184						
185	001.1410.110.101.000	CO-CURRICULAR SALARIES	\$ 1,400.00	\$ 1.00	\$ 1.00	\$ -
186	001.1410.110.102.000	CO-CURRICULAR SALARIES	19,950.00	13,550.00	21,800.00	8,250.00
187						
188	001.1410.340.102.000	CO-CURRICULAR OFFICIALS	6,180.00	5,260.00	5,140.00	(120.00)
189						
190	001.1410.610.101.000	CO-CURRICULAR SUPPLIES	1.00	1.00	1.00	-
191	001.1410.610.102.000	CO-CURRICULAR-SUPPLIES	1,700.00	1,077.00	1,830.00	753.00
192	001.1410.733.102.000	CO-CURRICULAR NEW EQUIPMENT	1.00	1.00	600.00	599.00
193	001.1410.737.102.000	CO-CURRICULAR-REPLACEMENT EQUIP	1.00	1.00	1.00	-
194	001.1410.810.102.000	CO-CURRICULAR-DUES/FEES	925.00	1,025.00	1,025.00	-
195						
196	TOTAL OTHER INSTR. PROGRAMS		\$ 30,158.00	\$ 20,916.00	\$ 30,398.00	\$ 9,482.00
197						
198	001.2113.110.101.000	STUDENT SERVICES COORDINATOR	\$ 25,934.00	\$ -	\$ -	\$ -
199	001.2113.110.102.000	STUDENT SERVICES COORDINATOR	25,934.00	-	-	-
200	001.2113.580.101.000	TRAVEL	75.00	1.00	1.00	-
201	001.2113.580.102.000	TRAVEL	75.00	1.00	1.00	-
202						
203	TOTAL ATTENDANCE & SOCIAL WORK		\$ 52,018.00	\$ 2.00	\$ 2.00	\$ -
204						
205	001.2120.110.101.000	GUIDANCE SALARY	\$ 67,928.00	\$ 70,082.00	\$ 70,082.00	\$ -
206	001.2120.110.102.000	GUIDANCE SALARY	49,122.00	52,041.00	52,041.00	-
207	001.2120.610.101.017	SUPPLIES-GUIDANCE	300.00	300.00	300.00	-
208	001.2120.610.102.017	SUPPLIES-GUIDANCE	200.00	200.00	200.00	-
209	001.2120.641.102.017	BOOKS-GUIDANCE	1.00	1.00	2,343.00	2,342.00
210	001.2120.733.102.000	NEW EQUIPMENT	1.00	1.00	1.00	-
211	001.2120.737.101.000	REPLACEMENT EQUIP/FURN/FIXTURES	1.00	1.00	1.00	-

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6					BOARD	DIFFERENCE
7			2015/2016	2016/2017	2017/2018	FROM VOTED
8	<u>ACCOUNT</u>	<u>DESCRIPTION</u>	VOTED	VOTED	PROPOSED	2016/2017
212						
213	TOTAL GUIDANCE		\$ 117,553.00	\$ 122,626.00	\$ 124,968.00	\$ 2,342.00
214						
215	001.2123.330.101.000	SPED APPRAISAL	\$ 178,155.00	\$ 180,881.00	\$ 155,000.00	\$ (25,881.00)
216	001.2123.330.102.000	SPED APPRAISAL	137,959.00	161,062.00	158,000.00	(3,062.00)
217	001.2123.331.101.000	TESTING SERVICES	3,165.00	2,747.36	3,438.00	690.64
218						-
219	001.2123.331.102.000	TESTING SERVICES	2,862.00	3,886.24	2,347.00	(1,539.24)
220						-
221	001.2123.610.101.000	SUPPLIES-TESTING	700.00	650.00	500.00	(150.00)
222	001.2123.610.101.036	SUPPLIES-TESTING/SPEECH	150.00	450.00	800.00	350.00
223	001.2123.610.102.000	SUPPLIES-TESTING	500.00	500.00	250.00	(250.00)
224	001.2123.610.102.036	SUPPLIES-TESTING/SPEECH	950.00	1.00	250.00	249.00
225						
226	TOTAL TESTING SERVICES		\$ 324,441.00	\$ 350,177.60	\$ 320,585.00	\$ (29,592.60)
227						
228	001.2129.321.101.000	HOME TUTORING	\$ 100.00	\$ 100.00	\$ 1.00	\$ (99.00)
229	001.2129.321.102.000	HOME TUTORING	100.00	100.00	1.00	(99.00)
230						
231	TOTAL GUIDANCE		\$ 200.00	\$ 200.00	\$ 2.00	\$ (198.00)
232						
233	001.2132.330.101.000	MEDICAL CONSULTATIONS	1.00	1.00	1.00	0.00
234	001.2132.330.102.000	MEDICAL CONSULTATIONS	1.00	1.00	1.00	0.00
235						
236	TOTAL HEALTH		\$ 2.00	\$ 2.00	\$ 2.00	\$ -
237						
238	001.2134.110.101.000	NURSE SALARY	57116.00	58066.00	58226.00	160.00
239						
240	001.2134.110.102.000	NURSE SALARY	55116.00	56066.00	56226.00	160.00
241						0.00
242	001.2134.114.102.000	NURSE AIDE	1.00	1.00	1.00	0.00
243	001.2134.610.101.000	SUPPLIES-MEDICAL	2100.00	2100.00	2386.00	286.00
244	001.2134.610.102.000	SUPPLIES-MEDICAL	2500.00	2288.02	2128.00	-160.02

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7			2015/2016	2016/2017	2017/2018	FROM VOTED
8	<u>ACCOUNT</u>	<u>DESCRIPTION</u>	VOTED	VOTED	PROPOSED	2016/2017
245						
246	TOTAL HEALTH		\$ 116,833.00	\$ 118,521.02	\$ 118,967.00	\$ 445.98
247						
248	001.2139.331.101.055	TECHNICAL SUPPORT	\$ 315.00	\$ 239.42	\$ 1.00	\$ (238.42)
249						\$ -
250	001.2139.331.102.055	TECHNICAL SUPPORT	315.00	239.42	200.00	(39.42)
251						-
252	001.2139.430.101.000	EQUIP REPAIRS/CALIBRATION	360.00	271.40	392.00	120.60
253	001.2139.430.102.000	EQUIP REPAIRS/CALIBRATION	275.00	1.00	135.00	134.00
254	001.2139.580.101.000	TRAVEL/CONF/WORKSHOP	300.00	1.00	1.00	-
255	001.2139.580.102.000	TRAVEL/CONF/WORKSHOP	300.00	1.00	1.00	-
256	001.2139.610.101.000	OFFICE SUPPLIES	375.00	348.93	1.00	(347.93)
257	001.2139.610.102.000	OFFICE SUPPLIES	49.00	1.00	1.00	-
258	001.2139.733.102.000	NEW EQUIPMENT	1.00	110.00	1.00	(109.00)
259	001.2139.737.101.000	REPLACEMENT EQUIPMENT	1.00	3,317.18	848.00	(2,469.18)
260	001.2139.737.102.000	REPLACEMENT EQUIPMENT	1.00	117.00	1.00	(116.00)
261						
262	TOTAL HEALTH		\$ 2,292.00	\$ 4,647.35	\$ 1,582.00	\$ (3,065.35)
263						
264	001.2190.890.101.000	ASSEMBLIES/ENRICHMENT	\$ 1,000.00	\$ 1,000.00	\$ 1,534.00	\$ 534.00
265	001.2190.890.102.000	ASSEMBLIES/ENRICHMENT	1,000.00	1.00	1,500.00	1,499.00
266						
267	TOTAL OTHER PUPIL SERVICES		\$ 2,000.00	\$ 1,001.00	\$ 3,034.00	\$ 2,033.00
268						
269	001.2211.116.101.000	CURRICULUM STIPENDS	\$ 1.00	\$ 1.00	\$ 1.00	\$ -
270	001.2211.116.102.000	CURRICULUM STIPENDS	1.00	1.00	1.00	-
271						
272	TOTAL IMPROVEMENT OF INSTRUCTION		\$ 2.00	\$ 2.00	\$ 2.00	\$ -
273						
274	001.2213.322.101.000	WORKSHOP REIMBURSEMENT	\$ 4,240.00	\$ 3,750.00	\$ 3,750.00	\$ -
275	001.2213.322.102.000	WORKSHOP REIMBURSEMENT	3,260.00	3,750.00	3,750.00	-
276	001.2213.323.101.000	PARA WORKSHOPS/CONFERENCE	1,250.00	1,250.00	1,250.00	-
277	001.2213.323.102.000	PARA WORKSHOPS/CONFERENCE	1,250.00	1,250.00	1,250.00	-

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8	<u>ACCOUNT</u>	<u>DESCRIPTION</u>	VOTED	VOTED	PROPOSED	2016/2017
278						
279	TOTAL IMPROVEMVENT OF INSTRUCTION		\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ -
280						
281	001.2219.240.101.000	COURSE REIMBURSEMENT	5300.00	5300.00	5300.00	0.00
282	001.2219.240.102.000	COURSE REIMBURSEMENT	4700.00	4700.00	4700.00	0.00
283	001.2219.321.101.000	IN-SERVICE TRAINING/CURRICULUM	1.00	1.00	440.00	439.00
284	001.2219.321.102.000	IN-SERVICE TRAINING/CURRICULUM	500.00	1.00	440.00	439.00
285	001.2219.641.101.000	PROF BOOKS/SUBSCRIPTIONS	110.00	1.00	1.00	0.00
286	001.2219.641.102.000	PROF BOOKS/SUBSCRIPTIONS	100.00	1.00	1.00	0.00
287	001.2219.810.101.000	PROFESSIONAL DUES	1.00	0.00	1.00	1.00
288	001.2219.810.102.000	PROFESSIONAL DUES	100.00	1.00	1.00	0.00
289						
290	TOTAL IMPROVEMENT OF INSTRUCTION		\$ 10,812.00	\$ 10,005.00	\$ 10,884.00	\$ 879.00
291						
292	001.2222.110.101.000	MEDIA SPECIALIST	\$ 28,374.00	\$ 14,187.00	\$ 11,862.00	\$ (2,325.00)
293	001.2222.110.102.000	MEDIA SPECIALIST	28,374.00	14,187.00	11,862.00	(2,325.00)
294	001.2222.114.101.000	LIBRARY AIDE SALARY	7,150.00	8,937.57	9,294.00	356.43
295	001.2222.114.102.000	LIBRARY AIDE SALARY	10,725.00	8,937.57	9,294.00	356.43
296	001.2222.610.101.022	SUPPLIES-LIBRARY	500.00	400.00	400.00	-
297	001.2222.610.102.022	SUPPLIES-LIBRARY	300.00	290.00	150.00	(140.00)
298	001.2222.641.101.022	LIB/GEN REFERENCE MATERIALS	3,050.00	1,500.00	1,500.00	-
299	001.2222.641.102.022	LIB/GEN REFERENCE MATERIALS	1,300.00	1,000.00	500.00	(500.00)
300	001.2222.650.101.022	LIBRARY SOFTWARE	1,995.00	1,000.00	2,145.00	1,145.00
301	001.2222.650.102.022	LIBRARY SOFTWARE	1,995.00	2,095.00	2,100.00	5.00
302	001.2222.733.101.022	LIBRARY NEW EQUIP	400.00	1.00	1.00	-
303	001.2222.733.102.022	LIBRARY NEW EQUIP	1.00	1.00	1.00	-
304	001.2222.734.101.055	LIB/GEN COMPUTER	1.00	1.00	1.00	-
305	001.2222.734.102.055	LIB/GEN COMPUTER	1.00	1.00	1.00	-
306						
307	TOTAL EDUCATION MEDIA		\$ 84,166.00	\$ 52,538.14	\$ 49,111.00	\$ (3,427.14)
308						
309	001.2310.115.101.000	SECRETARY SALARY	\$ 1,000.00	\$ 1.00	\$ 750.00	\$ 749.00
310	001.2310.115.102.000	SECRETARY SALARY	1,000.00	1.00	750.00	749.00

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7			2015/2016	2016/2017	2017/2018	FROM VOTED
8	<u>ACCOUNT</u>	<u>DESCRIPTION</u>	<u>VOTED</u>	<u>VOTED</u>	<u>PROPOSED</u>	<u>2016/2017</u>
311	001.2310.116.101.000	BOARD MEMBERS SALARIES	2,500.00	2,500.00	2,500.00	-
312	001.2310.116.102.000	BOARD MEMBERS SALARIES	2,500.00	2,500.00	2,500.00	-
313	001.2310.540.101.000	ADVERTISING	750.00	750.00	750.00	-
314	001.2310.540.102.000	ADVERTISING	500.00	500.00	500.00	-
315	001.2310.610.101.000	BOARD EXPENSE	700.00	700.00	700.00	-
316	001.2310.610.102.000	BOARD EXPENSE	700.00	700.00	700.00	-
317	001.2310.810.101.000	DUES-NHSBA	1,860.00	1,860.00	1,860.00	-
318	001.2310.810.102.000	DUES-NHSBA	1,860.00	1,860.00	1,860.00	-
319						
320		TOTAL SCHOOL BOARD	\$ 13,370.00	\$ 11,372.00	\$ 12,870.00	\$ 1,498.00
321						
322	001.2312.116.101.000	CLERK-BOARD	\$ 100.00	\$ 100.00	\$ 100.00	\$ -
323	001.2312.116.102.000	CLERK-BOARD	100.00	100.00	100.00	-
324						
325		TOTAL SCHOOL BOARD	\$ 200.00	\$ 200.00	\$ 200.00	\$ -
326						
327	001.2313.110.101.000	TREASURER SALARY	\$ 1,250.00	\$ 1,250.00	\$ 1,250.00	\$ -
328	001.2313.110.102.000	TREASURER SALARY	1,250.00	1,250.00	1,250.00	-
329	001.2313.610.101.000	TREASURERS EXPENSE	600.00	600.00	600.00	-
330	001.2313.610.102.000	TREASURERS EXPENSE	600.00	600.00	600.00	-
331						
332		TOTAL SCHOOL BOARD	\$ 3,700.00	\$ 3,700.00	\$ 3,700.00	\$ -
333						
334	001.2314.120.101.000	SUPERVISOR OF THE CHECKLIST	\$ 200.00	\$ 200.00	\$ 200.00	\$ -
335	001.2314.120.102.000	SUPERVISOR OF THE CHECKLIST	200.00	200.00	200.00	-
336	001.2314.121.101.000	MODERATOR	75.00	75.00	75.00	-
337	001.2314.121.102.000	MODERATOR	75.00	75.00	75.00	-
338	001.2314.340.101.000	LEGAL NOTICES	125.00	125.00	125.00	-
339	001.2314.340.102.000	LEGAL NOTICES	125.00	125.00	125.00	-
340	001.2314.800.101.000	OTHER SB2 EXPENSE	1,300.00	1,050.00	1,050.00	-
341	001.2314.800.102.000	OTHER SB2 EXPENSE	800.00	1,050.00	1,050.00	-
342						
343		TOTAL SCHOOL BOARD	\$ 2,900.00	\$ 2,900.00	\$ 2,900.00	\$ -

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344						
345	001.2317.300.101.000	AUDITORS	\$ 3,696.00	\$ 4,532.00	\$ 3,635.00	\$ (897.00)
346	001.2317.300.102.000	AUDITORS	3,696.00	4,532.00	3,635.00	(897.00)
347						
348	TOTAL SCHOOL BOARD		\$ 7,392.00	\$ 9,064.00	\$ 7,270.00	\$ (1,794.00)
349						
350	001.2318.300.101.000	ATTORNEYS	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00	\$ -
351	001.2318.300.102.000	ATTORNEYS	7,500.00	7,500.00	7,500.00	-
352						
353	TOTAL SCHOOL BOARD		\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ -
354						
355	001.2321.312.101.000	SAU #53	\$ 93,714.00	\$ 90,346.59	\$ 101,540.00	\$ 11,193.41
356	001.2321.312.102.000	SAU #53	93,713.00	90,346.58	101,540.00	11,193.42
357						
358	TOTAL SAU MANAGEMENT SERVICES		\$ 187,427.00	\$ 180,693.17	\$ 203,080.00	\$ 22,386.83
359						
360	001.2410.111.101.000	PRINCIPAL SALARY	\$ 85,490.00	\$ 87,199.80	\$ 87,200.00	\$ 0.20
361	001.2410.111.102.000	PRINCIPAL SALARY	87,550.00	89,301.00	89,301.00	-
362	001.2410.112.101.000	ASST PRINCIPAL SALARY	1.00	1.00	1.00	-
363	001.2410.112.102.000	ASST PRINCIPAL SALARY	1.00	1.00	1.00	-
364	001.2410.113.102.000	SUBSTITUTE CALLING STIPEND	1,500.00	1,500.00	1,500.00	-
365	001.2410.734.101.055	NEW EQUIPMENT-COMPUTER/ADMIN	1.00	1.00	1.00	-
366	001.2410.734.102.055	NEW EQUIPMENT-COMPUTER/ADMIN	1.00	1.00	1.00	-
367	001.2410.810.101.000	PROFESSIONAL DUES	1,000.00	1,000.00	1,000.00	-
368	001.2410.810.102.000	PROFESSIONAL DUES	350.00	335.00	300.00	(35.00)
369						
370	TOTAL SCHOOL ADMINISTRATIVE SERVICES		\$ 175,894.00	\$ 179,339.80	\$ 179,305.00	\$ (34.80)
371						
372	001.2411.115.101.000	SECRETARIES SALARIES	\$ 75,061.00	\$ 40,187.29	\$ 49,506.00	\$ 9,318.71
373	001.2411.115.102.000	SECRETARIES SALARIES	47,192.00	40,187.48	50,467.00	10,279.52
374						
375	TOTAL SCHOOL ADMINISTRATIVE SERVICES		\$ 122,253.00	\$ 80,374.77	\$ 99,973.00	\$ 19,598.23
376						

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377	001.2490.110.101.055	TECH SUPPORT SALARY	\$ -	\$ 23,306.11	\$ 22,203.00	\$ (1,103.11)
378	001.2490.110.102.055	TECH SUPPORT SALARY	-	23,306.11	22,203.00	(1,103.11)
379	001.2490.240.101.000	COURSE REIMBURSEMENT	6,000.00	6,000.00	6,000.00	-
380	001.2490.240.102.000	COURSE REIMBURSEMENT	6,000.00	6,000.00	6,000.00	-
381	001.2490.300.101.000	CRIMINAL RECORDS/PRINCIPAL SVCS.	600.00	500.00	500.00	-
382	001.2490.300.102.000	CRIMINAL RECORDS/PRINCIPAL SVCS.	300.00	400.00	500.00	100.00
383	001.2490.430.101.055	MAINTENANCE CONTRACTS	9,082.00	10,666.88	13,532.00	2,865.12
384						-
385	001.2490.430.102.055	MAINTENANCE CONTRACTS	8,431.00	10,658.56	12,229.00	1,570.44
386						-
387	001.2490.431.101.055	OUTSIDE TECH SUPPORT - COMPUTER	1.00	1.00	1.00	-
388	001.2490.431.102.055	OUTSIDE TECH SUPPORT - COMPUTER	1.00	1.00	1.00	-
389	001.2490.442.101.000	EQUIPMENT RENTAL	1.00	1.00	1.00	-
390	001.2490.442.102.000	EQUIPMENT RENTAL	1.00	1.00	1.00	-
391	001.2490.531.101.000	COMMUNICATIONS	1,200.00	1,200.00	1,400.00	200.00
392						-
393	001.2490.531.102.000	COMMUNICATIONS	1,200.00	1,000.00	1,400.00	400.00
394						-
395	001.2490.534.101.000	POSTAGE	440.00	440.00	400.00	(40.00)
396	001.2490.534.102.000	POSTAGE	600.00	600.00	500.00	(100.00)
397	001.2490.550.101.000	PRINTING/BINDING HANDBOOKS	75.00	1.00	1.00	-
398	001.2490.550.102.000	PRINTING/BINDING HANDBOOKS	75.00	1.00	1.00	-
399	001.2490.580.101.000	TRAVEL/CONFERENCE/ADMIN	1,000.00	750.00	650.00	(100.00)
400	001.2490.580.102.000	TRAVEL/CONFERENCE/ADMIN	1,000.00	500.00	500.00	-
401	001.2490.610.101.000	SUPPLIES-ADMIN OFFICE	1,900.00	1,900.00	2,500.00	600.00
402	001.2490.610.102.000	SUPPLIES-ADMIN OFFICE	2,130.00	2,000.00	2,000.00	-
403	001.2490.641.101.000	BOOKS/SUBSCRIPTIONS/ADMIN	300.00	300.00	300.00	-
404	001.2490.641.102.000	BOOKS/SUBSCRIPTIONS/ADMIN	300.00	175.00	100.00	(75.00)
405	001.2490.650.101.055	SOFTWARE	1.00	1.00	1.00	-
406	001.2490.650.102.055	SOFTWARE	1.00	1.00	1.00	-
407	001.2490.733.101.000	ADDITIONAL EQUIPMENT-ADMIN	350.00	350.00	350.00	-
408	001.2490.733.102.000	ADDITIONAL EQUIPMENT-ADMIN	1.00	1.00	1.00	-
409	001.2490.734.101.055	NEW COMPUTER EQUIPMENT	1.00	1.00	1.00	-
410	001.2490.734.102.055	NEW COMPUTER EQUIPMENT	1.00	1.00	1.00	-

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411	001.2490.735.101.000	REPLACEMENT EQUIPMENT-ADMIN	1.00	1.00	1.00	-
412	001.2490.735.102.000	REPLACEMENT EQUIPMENT-ADMIN	1.00	1.00	1.00	-
413	001.2490.738.101.055	REPLACEMENT COMPUTER EQUIPMENT	-	1.00	500.00	499.00
414	001.2490.890.102.000	GRADE 8 RECOGNITION	550.00	500.00	600.00	100.00
415	001.2490.891.101.000	GENERAL ADMINISTRATIVE EXP	650.00	650.00	650.00	-
416	001.2490.891.102.000	GENERAL ADMINISTRATIVE EXP	400.00	300.00	200.00	(100.00)
417						
418	TOTAL SCHOOL ADMINISTRATIVE SERVICES		\$ 42,594.00	\$ 91,516.66	\$ 95,230.00	\$ 3,713.34
419						
420	001.2610.110.101.000	CUSTODIAN SALARY	\$ 48,972.00	\$ 53,480.48	\$ 75,159.00	\$ 21,678.52
421	001.2610.110.102.000	CUSTODIAN SALARY	77,373.00	81,881.28	77,685.00	(4,196.28)
422	001.2610.112.101.000	SUBSTITUTE CUSTODIAN	500.00	1.00	2,500.00	2,499.00
423	001.2610.112.102.000	SUBSTITUTE CUSTODIAN	500.00	1.00	2,500.00	2,499.00
424	001.2610.423.101.000	CONTRACTED CUSTODIAL SERVICES	400.00	1.00	1.00	-
425	001.2610.423.102.000	CONTRACTED CUSTODIAL SERVICES	400.00	1.00	1.00	-
426	001.2610.580.101.000	TRAVEL-CUSTODIAN	300.00	300.00	300.00	-
427	001.2610.580.102.000	TRAVEL-CUSTODIAN	300.00	300.00	1.00	(299.00)
428						
429	TOTAL OPERATION/MAINTENANCE		\$ 128,745.00	\$ 135,965.76	\$ 158,147.00	\$ 22,181.24
430						
431	001.2620.411.101.000	WATER/SEWER	\$ 3,000.00	\$ 2,500.00	\$ 3,460.00	\$ 960.00
432	001.2620.411.102.000	WATER/SEWER	1,800.00	1,800.00	3,210.00	1,410.00
433	001.2620.441.102.000	MODULAR LEASE	1.00	1.00	1.00	-
434	001.2620.531.101.000	TELEPHONE	6,600.00	4,766.00	2,100.00	(2,666.00)
435	001.2620.531.102.000	TELEPHONE	7,400.00	2,894.00	3,050.00	156.00
436	001.2620.600.101.000	SUPPLIES-OPERATION/MAINT	11,000.00	11,000.00	11,062.00	62.00
437	001.2620.600.102.000	SUPPLIES-OPERATION/MAINT	11,000.00	11,000.00	11,000.00	-
438	001.2620.621.101.000	NATURAL GAS	10,000.00	10,250.00	13,000.00	2,750.00
439	001.2620.621.102.000	NATURAL GAS	14,000.00	20,000.00	19,000.00	(1,000.00)
440	001.2620.622.101.000	ELECTRICITY	26,900.00	25,514.00	25,000.00	(514.00)
441	001.2620.622.102.000	ELECTRICITY	21,200.00	19,389.00	21,000.00	1,611.00
442	001.2620.731.101.000	NEW EQUIPMENT-OPER/MAINT	500.00	1.00	1.00	-
443	001.2620.731.102.000	NEW EQUIPMENT-OPER/MAINT	500.00	1.00	1.00	-

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6					BOARD	DIFFERENCE
7			2015/2016	2016/2017	2017/2018	FROM VOTED
8	ACCOUNT	DESCRIPTION	VOTED	VOTED	PROPOSED	2016/2017
444	001.2620.735.101.000	REPLACEMENT EQUIPMENT-OPER/MAI	300.00	500.00	5,700.00	5,200.00
445	001.2620.735.102.000	REPLACEMENT EQUIPMENT-OPER/MAI	300.00	500.00	500.00	-
446	001.2620.890.101.000	VANDALISM	100.00	75.00	75.00	-
447	001.2620.890.102.000	VANDALISM	100.00	75.00	75.00	-
448						
449		TOTAL OPERATION/MAINTENANCE	\$ 114,701.00	\$ 110,266.00	\$ 118,235.00	\$ 7,969.00
450						
451	001.2621.430.101.000	REPAIRS-HEAT	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ -
452	001.2621.430.102.000	REPAIRS-HEAT	1,000.00	1.00	500.00	499.00
453	001.2621.431.101.000	REPAIRS-ELECTRIC/PLUMBING	3,800.00	3,800.00	5,000.00	1,200.00
454	001.2621.431.102.000	REPAIRS-ELECTRIC/PLUMBING	4,000.00	3,000.00	3,000.00	-
455	001.2621.432.101.000	OTHER REPAIRS TO BUILDING	13,000.00	1.00	8,225.00	8,224.00
456	001.2621.432.102.000	OTHER REPAIRS TO BUILDING	2,000.00	2,000.00	13,150.00	11,150.00
457	001.2621.520.101.000	LIABILITY INSURANCE	7,256.00	7,150.00	8,007.00	857.00
458	001.2621.520.102.000	LIABILITY INSURANCE	7,255.00	7,150.00	8,007.00	857.00
459						
460		TOTAL OPERATION/MAINTENANCE	\$ 40,311.00	\$ 25,102.00	\$ 47,889.00	\$ 22,787.00
461						
462	001.2630.422.101.000	PLOWING SERVICE	\$ 7,560.00	\$ 7,560.00	\$ 7,560.00	\$ -
463	001.2630.422.102.000	PLOWING SERVICE	7,740.00	7,740.00	7,740.00	-
464	001.2630.424.101.000	GROUNDS MAINTENANCE	2,000.00	4,025.00	4,025.00	-
465						
466	001.2630.424.102.000	GROUNDS MAINTENANCE	6,140.00	6,650.00	6,650.00	-
467						
468		TOTAL OPERATION/MAINTENANCE	\$ 23,440.00	\$ 25,975.00	\$ 25,975.00	\$ -
469						
470	001.2640.430.101.000	EQUIPMENT REPAIR/MAINT	\$ 1,000.00	\$ 600.00	\$ 600.00	\$ -
471	001.2640.430.102.000	EQUIPMENT REPAIR/MAINT	400.00	400.00	500.00	100.00
472	001.2640.431.101.000	CONTRACT MAINTENANCE-HEAT	3,975.00	3,975.00	4,217.00	242.00
473	001.2640.431.102.000	CONTRACT MAINTENANCE-HEAT	3,975.00	3,975.00	3,975.00	-
474	001.2640.432.101.000	CONTRACT MAINT-ELECT/PLUMBING	1.00	1.00	1.00	-
475	001.2640.432.102.000	CONTRACT MAINT-ELECT/PLUMBING	1.00	1.00	1.00	-
476	001.2640.433.101.000	OTHER CONTRACT MAINT SERVICES	5,000.00	5,000.00	6,385.00	1,385.00

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8	ACCOUNT	DESCRIPTION	VOTED	VOTED	PROPOSED	2016/2017
477						-
478	001.2640.433.102.000	OTHER CONTRACT MAINT SERVICES	9,000.00	6,000.00	7,134.00	1,134.00
479						
480		TOTAL OPERATION/MAINTENANCE	\$ 23,352.00	\$ 19,952.00	\$ 22,813.00	\$ 2,861.00
481						
482	001.2660.110.101.000	CROSSING GUARD	\$ 5,400.00	\$ 5,493.60	\$ 5,605.00	\$ 111.40
483	001.2660.110.102.000	CROSSING GUARD	5,400.00	5,493.60	5,605.00	111.40
484	001.2660.330.101.000	SCHOOL RESOURCE OFFICER	31,317.00	39,000.00	1.00	(38,999.00)
485	001.2660.330.102.000	SCHOOL RESOURCE OFFICER	31,317.00	39,000.00	1.00	(38,999.00)
486						
487		TOTAL SERCURITY SERVICES	\$ 73,434.00	\$ 88,987.20	\$ 11,212.00	\$ (77,775.20)
488						
489	001.2721.443.101.000	TRANSPORTATION CONTRACT	\$ 69,736.00	\$ 71,602.00	\$ 75,600.00	\$ 3,998.00
490	001.2721.443.102.000	TRANSPORTATION CONTRACT	72,736.00	74,602.00	75,600.00	998.00
491						
492	001.2721.626.101.000	FUEL SURCHARGE	1.00	1.00	1.00	-
493	001.2721.626.102.000	FUEL SURCHARGE	1.00	1.00	1.00	-
494						
495		TOTAL PUPIL TRANSPORTATION	\$ 142,474.00	\$ 146,206.00	\$ 151,202.00	\$ 4,996.00
496						
497	001.2722.517.101.000	SPED-SUMMER TRANSPORTATION	\$ 6,052.00	\$ 9,855.00	\$ 10,000.00	\$ 145.00
498	001.2722.517.102.000	SPED-SUMMER TRANSPORTATION	5,761.00	4,298.00	7,200.00	2,902.00
499	001.2722.518.101.000	SPED-TRANSPORTATION CONTRACT	23,245.00	24,400.00	33,000.00	8,600.00
500	001.2722.518.102.000	SPED-TRANSPORTATION CONTRACT	23,245.00	24,400.00	25,000.00	600.00
501	001.2722.519.101.000	SPED TRANSPORTATION	80,105.00	40,833.00	28,000.00	(12,833.00)
502	001.2722.519.102.000	SPED TRANSPORTATION	114,287.00	65,447.00	68,000.00	2,553.00
503	001.2722.626.101.000	FUEL SURCHARGE	1.00	1.00	1.00	-
504	001.2722.626.102.000	FUEL SURCHARGE	1.00	1.00	1.00	-
505						
506		TOTAL PUPIL TRANSPORTATION	\$ 252,697.00	\$ 169,235.00	\$ 171,202.00	\$ 1,967.00
507						
508	001.2724.519.102.000	TRANSPORTATION-ATHLETIC	\$ 3,500.00	\$ 3,500.00	\$ 6,000.00	\$ 2,500.00
509						

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7			2015/2016	2016/2017	2017/2018	FROM VOTED
8	<u>ACCOUNT</u>	<u>DESCRIPTION</u>	<u>VOTED</u>	<u>VOTED</u>	<u>PROPOSED</u>	<u>2016/2017</u>
510		TOTAL PUPIL TRANSPORTATION	\$ 3,500.00	\$ 3,500.00	\$ 6,000.00	\$ 2,500.00
511						
512	001.2725.519.101.000	TRANSPORTATION-FIELD TRIPS	\$ 3,500.00	\$ 1,000.00	\$ 2,000.00	\$ 1,000.00
513	001.2725.519.102.000	TRANSPORTATION-FIELD TRIPS	8,000.00	8,000.00	10,000.00	2,000.00
514						
515		TOTAL PUPIL TRANSPORTATION	\$ 11,500.00	\$ 9,000.00	\$ 12,000.00	\$ 3,000.00
516						
517	001.2900.211.101.000	HEALTH INSURANCE	\$ 545,146.00	\$ 595,328.15	\$ 639,283.00	\$ 43,954.85
518	<i>3.2% Increase</i>					
519	001.2900.211.102.000	HEALTH INSURANCE	346,642.00	341,513.67	374,921.00	33,407.33
520	<i>3.2% Increase</i>					
521	001.2900.212.101.000	DENTAL INSURANCE	15,607.00	17,051.18	16,547.00	(504.18)
522	<i>0% Increase</i>					
523	001.2900.212.102.000	DENTAL INSURANCE	11,842.00	12,405.51	12,388.00	(17.51)
524	<i>0% Increase</i>					
525	001.2900.213.101.000	LIFE INSURANCE	2,355.00	2,102.43	2,892.00	789.57
526	001.2900.213.102.000	LIFE INSURANCE	1,968.00	1,915.74	2,906.00	990.26
527	001.2900.214.101.000	DISABILITY INSURANCE	4,722.00	5,925.01	6,950.00	1,024.99
528	001.2900.214.102.000	DISABILITY INSURANCE	3,905.00	5,398.89	4,931.00	(467.89)
529	001.2900.220.101.000	FICA	126,641.00	121,845.02	137,588.00	15,742.98
530	001.2900.220.102.000	FICA	108,847.00	111,025.67	106,848.00	(4,177.67)
531	001.2900.232.101.000	TEACHERS RETIREMENT	231,851.00	201,491.90	244,371.00	42,879.10
532	<i>Rate increase from 15.67% to 17.36%</i>					
533	001.2900.232.102.000	TEACHERS RETIREMENT	180,883.00	175,436.08	190,854.00	15,417.92
534	<i>Rate increase from 15.67% to 17.36%</i>					
535	001.2900.233.101.00	EARLY RETIREMENT		-	28,070.00	28,070.00
536	001.2900.233.102.00	EARLY RETIREMENT		-	28,070.00	28,070.00
537	001.2900.238.101.000	SEPARATION BENEFIT	21,781.00	-	11,273.00	11,273.00
538	001.2900.239.101.000	ANNUITY	3,000.00	11,279.40	6,079.00	(5,200.40)
539	001.2900.239.102.000	ANNUITY	1,000.00	9,279.40	1,000.00	(8,279.40)
540	001.2900.250.101.000	UNEMPLOYMENT COMPENSATION	3,973.00	3,877.52	885.00	(2,992.52)
541	001.2900.250.102.000	UNEMPLOYMENT COMPENSATION	3,609.00	3,839.92	885.00	(2,954.92)
542	001.2900.260.101.000	WORKERS COMPENSATION	11,682.00	10,753.79	8,399.00	(2,354.79)
543	001.2900.260.102.000	WORKERS COMPENSATION	11,048.00	10,794.33	7,186.00	(3,608.33)

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544	001.2900.290.101.000	VACATION ACCRUAL	1.00	1.00	1.00	-
545	001.2900.290.102.000	VACATION ACCRUAL	1.00	1.00	1.00	-
546	001.2900.292.101.000	NON-UNION INCREASE	2,937.00	-	3,000.00	3,000.00
547	001.2900.292.102.000	NON-UNION INCREASE	2,936.00	-	3,000.00	3,000.00
548						
549	TOTAL OTHER SUPPORT SERVICES		\$ 1,642,377.00	\$ 1,641,265.61	\$ 1,838,328.00	\$ 197,062.39
550						
551	001.4200.451.101.000	CONSTRUCTION/BUILDING IMPROV	\$ 1.00	\$ 1.00	\$ 1.00	\$ -
552	001.4200.451.102.000	CONSTRUCTION-BUILDING IMPROV	1.00	1.00	1.00	-
553						
554	TOTAL FACILITY AQU./CONSTRUCTION		\$ 2.00	\$ 2.00	\$ 2.00	\$ -
555						
556	001.5221.930.102.000	TRANSFER TO FOOD SERVICE	\$ 30,289.00	\$ 6,308.49	\$ 11,762.00	\$ 5,453.51
557						
558	TOTAL MISC. ACCOUNT		\$ 30,289.00	\$ 6,308.49	\$ 11,762.00	\$ 5,453.51
559						
560	001.5310.930.102.00	PACE ACADEMY TUITION	\$ 11,503.00	\$ 21,417.25	\$ 63,532.00	\$ 42,114.75
561	Flat & 3rd Prop. @ 80%, Optimal @ 100%,					
562	TOTAL ALLOCATION TO CHARTER SCHOOLS		\$ 11,503.00	\$ 21,417.25	\$ 63,532.00	\$ 42,114.75
563						
564						
565	FUND I TOTAL		\$ 9,146,834.00	\$ 9,399,339.67	\$ 9,990,749.00	\$ 591,409.33
566						6.3%
567						
568		FUND II ANTICIPATED GRANTS	\$ 159,000.00	\$ 216,786.99	\$ 216,787.00	\$ 0.01
569						
570		FUND IV FOOD SERVICE PROGRAM	\$ 193,390.00	\$ 181,353.50	\$ 185,317.00	\$ 3,963.50
571						
572	DISTRICT APPROPRIATION		\$ 9,499,224.00	\$ 9,797,480.16	\$ 10,392,853.00	\$ 595,372.84
573						6.1%