

*Alton  
School District*

*Budget Committee  
Public Hearing*

*Wednesday  
January 9, 2019  
Snow date:*

## Index

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**School Administrative Unit #72  
Alton School District  
2019-2020 Budget Summary Revenues  
(Audited but not finalized)**

	2017-2018 <u>Received</u>	2018-2019 <u>Submitted to DRA</u>	2019-2020 <u>Estimated</u>
<b>Unreserved Fund Balance</b>	\$821,702	\$383,549	<b>\$0</b>
Voted from Fund Balance	\$0	(\$38,500)	<b>\$0</b>
<b>State Sources:</b>			
Child Nutrition	\$312	\$340	<b>\$340</b>
Kindergarten Aid	\$0	\$40,210	<b>\$40,000</b>
School Building Aid	\$0	\$0	<b>\$0</b>
Catastrophic Aid	<u>\$25,889</u>	<u>\$31,097</u>	<b><u>\$32,000</u></b>
<b>Sub Total: State Sources</b>	\$26,201	\$71,647	<b>\$72,340</b>
<b>Federal Sources:</b>			
Federal Grants	\$314,231	\$100,000	<b>\$100,000</b>
Medicaid	\$130,210	\$130,000	<b>\$130,000</b>
Other Restricted Fed Aid	\$0	\$0	<b>\$0</b>
Child Nutrition	<u>\$78,641</u>	<u>\$122,000</u>	<b><u>\$122,000</u></b>
<b>Sub Total: Federal Sources</b>	\$523,082	\$352,000	<b>\$352,000</b>
<b>Local Sources:</b>			
Tuition	\$24,417	\$0	<b>\$0</b>
Earnings on Investments	\$47	\$0	<b>\$0</b>
Other Local Sources	\$845	\$0	<b>\$0</b>
Other: Food Service Income	\$71,485	\$124,377	<b>\$124,377</b>
Other: Erate	\$15,046	\$0	<b>\$0</b>
Other: PMHS	\$329,248	\$93,467	<b>\$50,000</b>
Other: Trustee of the Trust Funds	\$8,559	\$0	<b>\$0</b>
Other: Bond Interest	<u>\$914</u>	<u>\$0</u>	<b><u>\$0</u></b>
<b>Sub Total: Local Sources</b>	\$450,561	\$217,844	<b>\$174,377</b>
<b>Total Non-Tax Revenues</b>	<hr/> <u>\$1,821,546</u>	<hr/> <u>\$986,540</u>	<hr/> <u>\$598,717</u>
<b>District Assessment</b>		14,655,604	<b>14,860,115</b>
<b>Total Appropriations</b>		15,642,144 *	<b>15,458,832 ++</b>

\* Includes Warrant Articles

++ Excludes Warrant Articles

**ALTON SCHOOL DISTRICT  
SCHOOL BOARD PROPOSED OPERATING BUDGET FOR FY 2019-2020**

Appropriations	CY with Proposed Board					
	Budget 2017-2018	Actual 2017-2018	Transfers 2018-2019	Budget 2019-2020	Dollar Change	Percent Change
1100 - Regular Program	\$3,427,856	\$3,400,235	\$3,717,071	\$3,867,975	\$150,904	4.06%
1140 - Technology	\$522,556	\$552,712	\$471,314	\$488,726	\$17,412	3.69%
1200 - Special Education	\$1,990,528	\$1,735,315	\$2,188,354	\$2,229,853	\$41,499	1.90%
1205 - Sped. Extended Year Program	\$53,402	\$25,117	\$30,650	\$41,356	\$10,706	34.93%
1260 - English Language Learners	-	-	-	\$2,000	\$2,000	100.00%
1280 - Enrichment	\$205,741	\$165,153	\$135,403	\$134,367	(\$1,036)	-0.77%
1410 - Co-curricular Activities	\$23,697	\$15,556	\$20,421	\$24,847	\$4,426	21.67%
1420 - Athletics	\$70,698	\$79,586	\$70,397	\$65,831	(\$4,566)	-6.49%
1430 - Summer School	\$9,204	\$110	\$2,467	\$7	(\$2,460)	-99.72%
2120 - Guidance	\$276,510	\$278,943	\$258,418	\$254,812	(\$3,606)	-1.40%
2130 - Health Service	\$114,535	\$111,539	\$121,313	\$123,359	\$2,046	1.69%
2150 - Speech Service	\$143,439	\$138,678	\$162,016	\$119,664	(\$42,352)	-26.14%
2210 - Improvement of Instruction	\$60,272	\$50,885	\$56,368	\$56,866	\$498	0.88%
2220 - Library & Media	\$143,998	\$137,292	\$142,362	\$114,177	(\$28,185)	-19.80%
2310 - School Board	\$63,351	\$46,989	\$63,173	\$62,796	(\$377)	-0.60%
2320 - Office of Superintendent	\$293,045	\$290,161	\$255,203	\$330,453	\$75,250	29.49%
2410 - Principal's Office	\$382,070	\$392,914	\$461,775	\$418,810	(\$42,965)	-9.30%
2510 - Business Services	\$143,305	\$196,145	\$149,101	\$149,001	(\$100)	-0.07%
2600 - Building Maintenance	\$1,004,791	\$1,045,672	\$865,919	\$900,194	\$34,275	3.96%
2721 - Trans. Basic Contract	\$471,269	\$428,852	\$464,904	\$420,581	(\$44,323)	-9.53%
2722 - Trans. Special Education	\$193,600	\$179,608	\$244,950	\$253,300	\$8,350	3.41%
2724 - Trans. Athletics	\$15,776	\$13,687	\$17,619	\$13,233	(\$4,386)	-24.89%
2725 - Trans. Field Trips	\$15,319	\$9,069	\$12,619	\$14,940	\$2,321	18.39%
2900 - Unemployment	-	-	-	\$6,227	\$6,227	100.00%
5110 - Debt Service - Principal	\$705,000	\$705,000	\$705,000	\$705,000	-	-
5120 - Debt Service - Interest	\$89,888	\$89,888	\$53,933	\$17,978	(\$35,955)	-66.67%
Prospect Mountain High School	\$4,176,004	\$4,176,004	\$4,326,145	\$4,271,831	-	-1.26%
<b>SUBTOTAL:</b>	<b>\$14,595,854</b>	<b>\$14,265,110</b>	<b>\$14,996,895</b>	<b>\$15,088,184</b>	<b>\$145,603</b>	<b>0.61%</b>
Transfer to Food Service		\$72,484	\$15,000	\$30,000	\$15,000	100.00%
Transfer to Federal Projects	\$100,000		\$100,000	\$100,000	-	0.00%
<b>SUBTOTAL:</b>	<b>\$14,695,854</b>	<b>\$14,337,594</b>	<b>\$15,111,895</b>	<b>\$15,218,184</b>	<b>\$160,603</b>	<b>0.70%</b>
3100 - Food Service	\$231,117	\$151,300	\$240,649	\$240,648	(\$1)	0.00%
<b>SUBTOTAL:</b>	<b>\$14,926,971</b>	<b>\$14,488,894</b>	<b>\$15,352,544</b>	<b>\$15,458,832</b>	<b>\$106,288</b>	<b>0.69%</b>
4000 - Capital Projects **	\$110,000	\$59,958	\$199,600		(\$199,600)	
5251 - Trans to Cap/Exp Trust	\$65,000	\$175,000	\$90,000		(90,000)	-100.00%
<b>GRAND Total:</b>	<b>\$15,101,971</b>	<b>\$14,723,852</b>	<b>\$15,642,144</b>	<b>\$15,458,832</b>	<b>(\$183,312)</b>	<b>-1.17%</b>

\*\*Capital Project WA#8 for \$30,000 in general fund function 2600

# SCHOOL ADMINISTRATIVE UNIT 72

## SCHOOL BOARD BUDGET FY 19-20 (ADOPTED BY BUD COMM)

Account Number / Description	Prior Year Budget	Actual Expended	Current Year W/Transfers	Budget Total	Budget Difference	Net Per% Change +/-
	7/1/2017 - 6/30/2018	7/1/2017 - 6/30/2018	7/1/2018 - 6/30/2019	7/1/2019 - 6/30/2020	7/1/2019 - 6/30/2020	

**1 General Fund**

**1100 Regular Education**

1. 1-01-1100-51100-00-00000 SALARY - INSTRUCTION	1,812,498.45	1,799,543.54	2,042,091.00	2,053,402.00	11,311.00	0.01
2. 1-01-1100-51120-00-00000 OTHER PERSONNEL W/RETIREMENT	138,708.00	165,453.45	189,870.00	218,924.00	29,054.00	0.15
3. 1-01-1100-51130-00-00000 OTHER PERSONNEL W/O RETIREMEN	16,598.00	19,179.11	6,732.00	6,894.00	162.00	0.02
4. 1-01-1100-51150-00-00000 RETIREMENT BONUS - REGULAR	10,000.00	10,000.00	0.00	16,000.00	16,000.00	---
<b>Notes:</b> Two Retirements						
5. 1-01-1100-51160-00-00000 UNUSED SICK LEAVE	30,000.00	34,755.80	30,000.00	30,000.00	0.00	0.00
6. 1-01-1100-51200-00-00000 SUBSTITUTES - INSTRUCTION	27,000.00	22,672.50	31,200.00	35,250.00	4,050.00	0.13
7. 1-01-1100-51210-00-00000 LONG TERM SUBSTITUTES	38,166.00	19,765.76	6,000.00	6,000.00	0.00	0.00
8. 1-01-1100-52110-00-00000 HEALTH INSURANCE	678,718.66	618,863.76	587,172.00	645,987.00	58,815.00	0.10
9. 1-01-1100-52120-00-00000 DENTAL INSURANCE	36,964.00	36,595.99	40,102.00	33,920.00	(6,182.00)	(0.15)
10. 1-01-1100-52200-00-00000 F.I.C.A.	158,582.56	164,966.40	176,401.00	181,035.00	4,634.00	0.03
11. 1-01-1100-52300-00-00000 NH RETIREMENT	340,048.70	343,524.23	374,393.00	398,148.00	23,755.00	0.06
12. 1-01-1100-52400-00-00000 TUITION/PROF DEV - INSTRUCTION	1,000.00	764.50	2,000.00	2,000.00	0.00	0.00
13. 1-01-1100-52500-00-00000 UNEMPLOYMENT COMPENSATION	5,922.00	3,400.64	6,975.00	0.00	(6,975.00)	(1.00)
<b>Notes:</b> All unemployment lumped in 1-01-2900-52500-00-00000						
14. 1-01-1100-52600-00-00000 WORKERS COMPENSATION	11,552.00	8,176.07	13,374.00	8,930.00	(4,444.00)	(0.33)
15. 1-01-1100-52900-00-00000 ADMIN 1% EMPLOYEE BENEFIT	360.00	0.00	738.00	700.00	(38.00)	(0.05)
16. 1-01-1100-53230-00-00000 PROFESSIONAL SERVICES FOR PUPIL	2,200.00	913.50	1,625.00	1,200.00	(425.00)	(0.26)
<b>Notes:</b> Active Parenting						
17. 1-01-1100-53230-12-00000 PROFESSIONAL SERVICES - MUSIC	350.00	350.00	700.00	450.00	(250.00)	(0.36)
18. 1-01-1100-54300-09-00000 REPAIRS & MAINTENANCE / FCS	200.00	0.00	200.00	200.00	0.00	0.00
19. 1-01-1100-54300-10-00000 REPAIRS MAINTENANCE TECH-ED	750.00	(29.98)	750.00	1,350.00	600.00	0.80
20. 1-01-1100-54300-12-00000 REPAIRS & MAINTENANCE MUSIC	1,200.00	1,234.94	1,800.00	1,800.00	0.00	0.00
21. 1-01-1100-54300-18-00000 REPAIRS & MAINTENANCE - GENERA	11,000.00	11,679.58	11,095.44	12,180.00	1,084.56	0.10
22. 1-01-1100-54420-12-00000 RENTALS - MUSIC	1,500.00	1,153.00	1,500.00	1,500.00	0.00	0.00
23. 1-03-1100-55630-00-00000 TUITION TO JMA	4,176,003.59	4,176,003.59	4,326,145.01	4,271,831.45	(54,313.56)	(0.01)
24. 1-01-1100-55800-00-00000 TRAVEL	300.00	171.83	150.00	300.00	150.00	1.00

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	7/1/2017 - 6/30/2018	7/1/2017 - 6/30/2018	7/1/2018 - 6/30/2019	7/1/2019 - 6/30/2020	7/1/2019 - 6/30/2020	
25. 1-01-1100-56110-00-00000 SUPPLIES	28,350.00	25,920.63	27,900.00	27,204.00	(696.00)	(0.02)
<b>Notes:</b> Includes 430 Students @ \$62.00 ea. K-Parent Packets						
26. 1-01-1100-56110-01-00000 CLASSROOM SUPPLIES PRE-K	0.00	0.00	0.00	2,594.00	2,594.00	---
<b>Notes:</b> Previously classified as Spec. Ed.						
27. 1-01-1100-56150-02-00000 CLASSROOM SUPPLIES ART	5,299.51	4,895.76	5,643.68	6,439.00	795.32	0.14
28. 1-01-1100-56150-05-00000 CLASSROOM SUPPLIES LANGUAGE A	570.50	90.00	1,910.80	2,459.00	548.20	0.29
29. 1-01-1100-56150-06-00000 CLASSROOM SUPPLIES FOREIGN LANG	575.00	276.25	287.50	587.00	299.50	1.04
30. 1-01-1100-56150-07-00000 CLASSROOM SUPPLIES HEALTH	551.00	0.00	0.00	1,286.00	1,286.00	---
31. 1-01-1100-56150-08-00000 CLASSROOM SUPPLIES PE	208.37	106.53	1,639.52	2,700.00	1,060.48	0.65
32. 1-01-1100-56150-09-00000 CLASSROOM SUPPLIES - FCS	1,200.00	1,207.41	1,271.64	1,909.00	637.36	0.50
33. 1-01-1100-56150-10-00000 CLASSROOM SUPPLIES - TECH-ED	6,143.25	4,586.15	4,608.40	7,728.00	3,119.60	0.68
<b>Notes:</b> Kits, Supplies, Lumber & Hardware						
34. 1-01-1100-56150-11-00000 CLASSROOM SUPPLIES MATH	1,500.00	590.02	1,693.52	1,766.00	72.48	0.04
35. 1-01-1100-56150-12-00000 CLASSROOM SUPPLIES MUSIC	2,489.95	2,375.64	2,230.21	2,092.00	(138.21)	(0.06)
36. 1-01-1100-56150-13-00000 CLASSROOM SUPPLIES SCIENCE	11,434.12	6,219.39	8,348.86	6,306.00	(2,042.86)	(0.24)
37. 1-01-1100-56150-15-00000 CLASSROOM SUPPLIES SOCIAL STU	323.51	0.00	641.70	154.00	(487.70)	(0.76)
38. 1-01-1100-56150-18-00000 CLASSROOM SUPPLIES GENERAL	6,639.14	4,585.46	10,179.39	17,668.00	7,488.61	0.74
<b>Notes:</b> Includes \$250 x 36 teachers and classroom specific requests.						
39. 1-01-1100-56410-05-00000 BOOKS NEW LANGUAGE ARTS	0.00	222.20	10,000.00	15,000.00	5,000.00	0.50
<b>Notes:</b> Curriculum Cycle						
40. 1-01-1100-56410-06-00000 BOOKS NEW FOREIGN LANGUAGE	575.00	0.00	258.75	0.00	(258.75)	(1.00)
41. 1-01-1100-56410-12-00000 BOOKS NEW MUSIC	0.00	0.00	400.00	252.00	(148.00)	(0.37)
42. 1-01-1100-56410-13-00000 BOOKS NEW SCIENCE	10,000.00	52,137.83	10,000.00	623.00	(9,377.00)	(0.94)
<b>Notes:</b> Reduction due to 18/19 one time purchase.						
43. 1-01-1100-56410-15-00000 BOOKS NEW SOCIAL SCIENCES	0.00	0.00	383.01	0.00	(383.01)	(1.00)
44. 1-01-1100-56410-23-00000 BOOKS NEW READING	1,618.90	4,263.04	2,700.00	7,590.00	4,890.00	1.81
<b>Notes:</b> Summer Reading Program and K-8 Classroom requests						

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	7/1/2017 - 6/30/2018	7/1/2017 - 6/30/2018	7/1/2018 - 6/30/2019	7/1/2019 - 6/30/2020	7/1/2019 - 6/30/2020	
45. 1-01-1100-56440-00-00000 BOOKS REPLACEMENT	552.00	548.00	0.00	0.00	0.00	---
46. 1-01-1100-56440-06-00000 BOOKS REPLACEMENT - FOREIGN LA	0.00	0.00	0.00	5,000.00	5,000.00	---
<b>Notes:</b> Pilot Curriculum Cycle - Spanish						
47. 1-01-1100-56440-10-00000 BOOKS REPLACEMENT - TECH ED	0.00	0.00	0.00	5,000.00	5,000.00	---
<b>Notes:</b> Pilot Curriculum Cycle - Tech Ed.						
48. 1-01-1100-56440-23-00000 BOOKS REPLACEMENT READING	1,000.00	532.30	515.00	391.00	(124.00)	(0.24)
49. 1-01-1100-56450-05-00000 WORKBOOKS LANGUAGE ARTS	1,293.28	108.39	5,804.13	6,347.00	542.87	0.09
50. 1-01-1100-56450-11-00000 WORKBOOKS MATH	0.00	0.00	5,998.85	4,179.00	(1,819.85)	(0.30)
51. 1-01-1100-56450-13-00000 WORKBOOKS SCIENCE	0.00	0.00	0.00	4,000.00	4,000.00	---
<b>Notes:</b> New Science Program						
52. 1-01-1100-56460-06-00000 AUDIO VISUAL FOREIGN LANGUAG	300.00	0.00	287.50	300.00	12.50	0.04
53. 1-01-1100-56460-07-00000 AUDIO VISUAL - HEALTH	0.00	0.00	0.00	625.00	625.00	---
54. 1-01-1100-56460-12-00000 AUDIOVISUAL MUSIC	125.00	0.00	125.00	0.00	(125.00)	(1.00)
55. 1-01-1100-56470-05-00000 PERIODICALS LANGUAGE ARTS	425.00	425.00	3,876.40	5,378.00	1,501.60	0.39
56. 1-01-1100-56470-11-00000 PERIODICALS MATH	277.50	277.50	226.87	1,138.00	911.13	4.02
<b>Notes:</b> Scholastic Magazines						
57. 1-01-1100-56470-12-00000 PERIODICALS MUSIC	0.00	0.00	324.95	361.00	36.05	0.11
58. 1-01-1100-56470-13-00000 PERIODICALS SCIENCE	422.90	422.90	466.90	0.00	(466.90)	(1.00)
59. 1-01-1100-56470-15-00000 PERIODICALS SOCIAL SCIENCES	1,420.95	1,870.65	0.00	0.00	0.00	---
60. 1-01-1100-56480-00-00000 ADDITIONAL ENROLLMENT	500.00	0.00	500.00	0.00	(500.00)	(1.00)
61. 1-01-1100-56500-05-00000 SOFTWARE - LANGUAGE ARTS	0.00	0.00	7,707.20	7,250.00	(457.20)	(0.06)
62. 1-01-1100-56500-06-00000 SOFTWARE - FOREIGN LANGUAGE	0.00	0.00	517.50	0.00	(517.50)	(1.00)
63. 1-01-1100-56500-11-00000 SOFTWARE - MATH	0.00	0.00	21,825.65	18,488.00	(3,337.65)	(0.15)
<b>Notes:</b> Math In Focus, Glencoe Algebra Math Slides						
64. 1-01-1100-56500-12-00000 SOFTWARE - MUSIC	0.00	0.00	0.00	280.00	280.00	---
65. 1-01-1100-56500-13-00000 SOFTWARE - SCIENCE	0.00	0.00	199.90	6,416.00	6,216.10	31.10
<b>Notes:</b> New Science Program						
66. 1-01-1100-56500-18-00000 SOFTWARE GENERAL	0.00	0.00	15,586.40	15,276.00	(310.40)	(0.02)

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	7/1/2017 - 6/30/2018	7/1/2017 - 6/30/2018	7/1/2018 - 6/30/2019	7/1/2019 - 6/30/2020	7/1/2019 - 6/30/2020	
<b>Notes:</b> IXL Math & ELA, Brain Pop, Keyboarding Without Tears. NWEA, STAR, PALS, We Can						
67. 1-01-1100-56500-23-00000 SOFTWARE - READING	0.00	0.00	8,069.90	8,421.00	351.10	0.04
<b>Notes:</b> LightSail, Reading Eggs, Starfall, Book Builder						
68. 1-01-1100-57310-00-00000 EQUIPMENT GENERAL	0.00	595.90	0.00	0.00	0.00	---
69. 1-01-1100-57310-01-00000 EQUIPMENT NEW - PREK	0.00	0.00	0.00	1,314.00	1,314.00	---
<b>Notes:</b> Outdoor Play Equipment						
70. 1-01-1100-57310-02-00000 EQUIPMENT - NEW - ART	0.00	0.00	0.00	334.00	334.00	---
71. 1-01-1100-57310-05-00000 EQUIPMENT NEW LANGUAGE ARTS	0.00	0.00	0.00	355.00	355.00	---
72. 1-01-1100-57310-08-00000 EQUIPMENT NEW PHYS ED	618.71	960.26	1,517.14	0.00	(1,517.14)	(1.00)
73. 1-01-1100-57310-09-00000 EQUIPMENT NEW - FAMILY CONS SC	268.17	0.00	0.00	0.00	0.00	---
74. 1-01-1100-57310-10-00000 EQUIPMENT NEW TECH ED.	500.00	0.00	0.00	0.00	0.00	---
75. 1-01-1100-57310-12-00000 EQUIPMENT - NEW - MUSIC	0.00	170.00	4,867.57	2,897.00	(1,970.57)	(0.40)
<b>Notes:</b> Yamaha Arius 88 Key Digital Piano Tama Marching Snare and Harness Makala Ukulele, Ukulele Case						
76. 1-01-1100-57310-13-00000 EQUIPMENT NEW SCIENCE	3,198.23	2,728.93	0.00	0.00	0.00	---
77. 1-01-1100-57310-18-00000 EQUIPMENT NEW GENERAL	0.00	9,282.00	0.00	1,056.00	1,056.00	---
78. 1-01-1100-57330-00-00000 FURNITURE - NEW	0.00	0.00	2,278.61	0.00	(2,278.61)	(1.00)
79. 1-01-1100-57330-02-00000 FURNITURE NEW - ART	0.00	0.00	656.24	328.00	(328.24)	(0.50)
80. 1-01-1100-57330-05-00000 FURNITURE NEW LANGUAGE ARTS	0.00	0.00	0.00	173.00	173.00	---
81. 1-01-1100-57330-12-00000 FURNITURE NEW MUSIC	0.00	0.00	420.00	0.00	(420.00)	(1.00)
82. 1-01-1100-57330-18-00000 FURNITURE NEW GENERAL	0.00	0.00	0.00	1,377.00	1,377.00	---
83. 1-01-1100-57350-08-00000 EQUIPMENT REPLACEMENT PHYS E	438.35	280.62	0.00	0.00	0.00	---
84. 1-01-1100-57350-09-00000 EQUIPMENT REPLACEMENT FCS	184.40	0.00	369.79	0.00	(369.79)	(1.00)
85. 1-01-1100-57350-10-00000 EQUIPMENT REPLACEMENT TECH E	600.00	101.93	600.00	0.00	(600.00)	(1.00)
86. 1-01-1100-57350-12-00000 EQUIPMENT REPLACEMENT MUSIC	750.00	505.58	430.00	406.00	(24.00)	(0.06)
87. 1-01-1100-57350-13-00000 EQUIPMENT REPLACEMENT SCIENC	2,822.98	1,147.40	2,734.91	438.00	(2,296.91)	(0.84)
88. 1-01-1100-57350-18-00000 EQUIPMENT REPLACEMENT GENERA	0.00	0.00	11,925.00	0.00	(11,925.00)	(1.00)



## SCHOOL ADMINISTRATIVE UNIT 72

### SCHOOL BOARD BUDGET FY 19-20 (ADOPTED BY BUD COMM)

Account Number / Description	Prior Year Budget	Actual Expended	Current Year W/Transfers	Budget Total	Budget Difference	Net Per% Change +/-
	7/1/2017 - 6/30/2018	7/1/2017 - 6/30/2018	7/1/2018 - 6/30/2019	7/1/2019 - 6/30/2020	7/1/2019 - 6/30/2020	
<b>Notes:</b> Replacement Equipment moved to content lines						
89. 1-00-1100-57370-00-00000 FURNITURE REPLACEMENT MATH	0.00	0.00	0.00	915.00	915.00	---
90. 1-01-1100-57370-05-00000 FURNITURE REPLACEMENT LANG AR	0.00	0.00	0.00	1,983.00	1,983.00	---
91. 1-01-1100-57370-13-00000 FURNITURE REPLACEMENT SCIENC	9,800.00	6,712.87	0.00	2,478.00	2,478.00	---
92. 1-01-1100-57370-18-00000 FURNITURE REPLACEMENT GENERA	0.00	0.00	3,638.24	4,363.00	724.76	0.20
93. 1-01-1100-58100-11-00000 DUES AND FEES MATH	0.00	0.00	0.00	165.00	165.00	---
<b>Notes:</b> NCTM Membership						
94. 1-01-1100-58100-12-00000 DUES & FEES - MUSIC	1,260.00	1,818.45	640.00	0.00	(640.00)	(1.00)
95. 1-01-1100-58100-13-00000 DUES & FEES - SCIENCE	0.00	1,143.45	0.00	0.00	0.00	---
<b>TOTAL 1100 Regular Education</b>	<b>\$7,603,857.68</b>	<b>\$7,576,246.65</b>	<b>\$8,043,220.08</b>	<b>\$8,139,790.45</b>	<b>\$96,570.37</b>	<b>0.01</b>
<b>1140 Technology</b>						
96. 1-01-1140-51100-00-00000 SALARY - TECHNOLOGY	78,030.00	78,030.00	79,591.00	79,591.00	0.00	0.00
97. 1-01-1140-51120-00-00000 SALARY W/ RETIREMENT - TECHNOLOG	83,242.25	84,102.00	85,280.00	77,211.00	(8,069.00)	(0.09)
98. 1-01-1140-51130-00-00000 SALARY W/O RETIREMENT - TECHNOLO	5,600.00	8,115.00	8,100.00	8,100.00	0.00	0.00
99. 1-01-1140-52110-00-00000 HEALTH INSURANCE	59,537.00	47,172.33	50,112.00	50,562.00	450.00	0.01
100. 1-01-1140-52120-00-00000 DENTAL INSURANCE	2,833.00	2,852.26	2,829.00	2,383.00	(446.00)	(0.16)
101. 1-01-1140-52200-00-00000 FICA	12,766.20	13,023.98	13,232.42	12,615.00	(617.42)	(0.05)
102. 1-01-1140-52300-00-00000 NH RETIREMENT	18,989.88	18,447.66	18,989.64	18,420.00	(569.64)	(0.03)
103. 1-01-1140-52400-16-00000 TUITION/PROF DEV - TECH	2,000.00	0.00	2,000.00	9,000.00	7,000.00	3.50
<b>Notes:</b> PowerSchool University, IT Trainings Google Apps Admin Training Line adjustment 18/19						
104. 1-01-1140-52500-16-00000 UNEMPLOYMENT COMPENSATION	395.00	226.82	395.00	0.00	(395.00)	(1.00)
105. 1-01-1140-52600-16-00000 WORKERS COMPENSATION	886.00	627.08	994.00	623.00	(371.00)	(0.37)
106. 1-01-1140-52900-16-00000 ADMIN 1% EMPLOYEE BENEFIT	780.00	0.00	796.00	795.00	(1.00)	0.00
107. 1-01-1140-53300-16-00000 OTHER PROF. SERVICES	0.00	0.00	15,000.00	0.00	(15,000.00)	(1.00)
<b>Notes:</b> Moved to Tech Support						
108. 1-01-1140-53400-00-00000 TECHNICAL SERVICES - TECHNOLOG	0.00	1,496.33	0.00	0.00	0.00	---
109. 1-01-1140-53400-16-00000 TECHNICAL SUPPORT	41,918.00	42,398.69	23,000.00	44,300.00	21,300.00	0.93

## SCHOOL ADMINISTRATIVE UNIT 72

### SCHOOL BOARD BUDGET FY 19-20 (ADOPTED BY BUD COMM)

Account Number / Description	Prior Year Budget	Actual Expended	Current Year W/Transfers	Budget Total	Budget Difference	Net Per% Change +/-
	7/1/2017 - 6/30/2018	7/1/2017 - 6/30/2018	7/1/2018 - 6/30/2019	7/1/2019 - 6/30/2020	7/1/2019 - 6/30/2020	
<b>Notes:</b> Network, Powerschool, E-Rate Central, Phone Trainings, Powerschool University, Google Apps Admin.Training, IT Security						
110. 1-01-1140-54300-16-00000 REPAIRS & MAINTENANCE	20,000.00	17,345.33	9,000.00	10,000.00	1,000.00	0.11
111. 1-01-1140-55320-00-00000 INTERNET	0.00	0.00	0.00	20,280.00	20,280.00	---
<b>Notes:</b> Moved from Dues and Fees						
112. 1-01-1140-55800-00-00000 TRAVEL - TECHNOLOGY	300.00	146.68	500.00	300.00	(200.00)	(0.40)
113. 1-01-1140-56110-00-00000 SUPPLIES - TECHNOLOGY	3,500.00	2,926.23	14,894.33	7,000.00	(7,894.33)	(0.53)
114. 1-01-1140-56500-16-00000 SOFTWARE	3,500.00	12,301.03	5,000.00	69,914.00	64,914.00	12.98
<b>Notes:</b> SIS, Licenses, Print Management, Mealtime/Nutrikids, Firewall Maintenance, and Pickup Patrol Moved from Dues and Fees.						
115. 1-01-1140-57310-00-00000 EQUIPMENT NEW - TECHNOLOGY	0.00	7,201.38	0.00	1,000.00	1,000.00	---
<b>Notes:</b> Phone System Equipment						
116. 1-01-1140-57310-16-00000 EQUIPMENT - TECHNOLOGY	18,477.00	45,131.52	16,000.00	1.00	(15,999.00)	(1.00)
117. 1-01-1140-57340-16-00000 COMPUTERS NEW	24,000.00	47,724.88	4,500.00	1.00	(4,499.00)	(1.00)
118. 1-01-1140-57350-00-00000 EQUIPMENT REPLACEMENT - TECH	37,608.00	28,293.10	12,788.80	23,000.00	10,211.20	0.80
<b>Notes:</b> Smartboards, Door Card Readers, Servers & Network Hardware						
119. 1-01-1140-57380-16-00000 COMPUTER REPLACEMENT	27,000.00	22,509.51	36,660.00	53,400.00	16,740.00	0.46
<b>Notes:</b> ERC Computers, Laptops Chromebooks, iPads Reflects replacement cycle.						
120. 1-01-1140-58100-00-00000 DUES & FEES	81,194.00	72,640.46	71,651.52	230.00	(71,421.52)	(1.00)
<b>Notes:</b> ISTE, NH Society of Tech Ed Line re-alignment						
<b>TOTAL 1140 Technology</b>	<b>\$522,556.33</b>	<b>\$552,712.27</b>	<b>\$471,313.71</b>	<b>\$488,726.00</b>	<b>\$17,412.29</b>	<b>0.04</b>
<b>1200 Special Education</b>						
121. 1-01-1200-51100-00-00000 SALARY - SPED	507,313.47	506,605.49	523,207.00	549,478.00	26,271.00	0.05
122. 1-01-1200-51120-00-00000 OTHER PERSONNEL W/RETIREMEN	351,911.00	300,337.62	324,971.00	324,971.00	0.00	0.00
123. 1-01-1200-51130-00-00000 OTHER PERSONNEL W/O RETIREMEN	0.00	39,775.30	38,081.00	38,081.00	0.00	0.00

## SCHOOL ADMINISTRATIVE UNIT 72

### SCHOOL BOARD BUDGET FY 19-20 (ADOPTED BY BUD COMM)

Account Number / Description	Prior Year Budget	Actual Expended	Current Year W/Transfers	Budget Total	Budget Difference	Net Per% Change +/-
	7/1/2017 - 6/30/2018	7/1/2017 - 6/30/2018	7/1/2018 - 6/30/2019	7/1/2019 - 6/30/2020	7/1/2019 - 6/30/2020	
124. 1-01-1200-51200-00-00000 SUBSTITUTES - SPECIAL EDUCATIO	15,000.00	14,192.50	10,000.00	10,000.00	0.00	0.00
125. 1-01-1200-52110-00-00000 HEALTH INSURANCE	261,212.00	287,255.42	294,849.00	346,924.00	52,075.00	0.18
126. 1-01-1200-52120-00-00000 DENTAL INSURANCE	8,025.00	9,847.10	12,980.00	9,396.00	(3,584.00)	(0.28)
127. 1-01-1200-52200-00-00000 F.I.C.A.	66,828.55	66,163.80	68,563.47	70,477.00	1,913.53	0.03
128. 1-01-1200-52300-00-00000 NH RETIREMENT	127,713.72	117,930.79	132,018.01	134,107.00	2,088.99	0.02
129. 1-01-1200-52400-00-00000 TUITION/PROF DEV - SPED	4,200.00	1,639.64	4,200.00	4,000.00	(200.00)	(0.05)
130. 1-01-1200-52500-00-00000 UNEMPLOYMENT COMPENSATION	4,343.00	2,493.91	3,290.00	0.00	(3,290.00)	(1.00)
131. 1-01-1200-52600-00-00000 WORKERS COMPENSATION	4,967.00	3,515.46	5,088.00	3,482.00	(1,606.00)	(0.32)
132. 1-01-1200-52900-00-00000 ADMIN 1% EMPLOYEE BENEFIT	861.00	1,455.40	879.00	878.00	(1.00)	0.00
133. 1-01-1200-53230-00-00000 PROFESSIONAL SERVICES	80,000.00	19,547.18	76,500.00	73,000.00	(3,500.00)	(0.05)
134. 1-03-1200-53230-00-00000 PROFESSIONAL SERVICES H.S.	80,000.00	10,496.92	81,500.00	65,000.00	(16,500.00)	(0.20)
<b>Notes:</b> Vocational Services, Physical Therapist, Trip Support						
135. 1-01-1200-53290-00-00000 OTHER CONSULTANTS	6,000.00	4,512.50	14,000.00	12,000.00	(2,000.00)	(0.14)
<b>Notes:</b> Includes Social Thinking						
136. 1-03-1200-53290-00-00000 OTHER CONSULTANTS H.S.	4,000.00	0.00	14,000.00	10,000.00	(4,000.00)	(0.29)
<b>Notes:</b> Consultants and Evaluations						
137. 1-01-1200-53300-00-00000 OTHER PROFESSIONAL SERVICES	8,308.40	12,782.26	13,500.00	0.00	(13,500.00)	(1.00)
<b>Notes:</b> Reduction due to student specific needs						
138. 1-03-1200-53300-00-00000 OTHER PROF SERVICES - H.S.	181,740.76	164,410.18	192,769.00	305,251.00	112,482.00	0.58
<b>Notes:</b> Increase in Para Support						
139. 1-01-1200-54300-00-00000 REPAIRS AND MAINTENANCE	500.00	0.00	500.00	500.00	0.00	0.00
140. 1-01-1200-55630-00-00000 TUITION PRIVATE SOURCES	175,000.00	107,179.09	190,000.00	130,500.00	(59,500.00)	(0.31)
<b>Notes:</b> Out of District Placement						
141. 1-03-1200-55630-00-00000 TUITION PRIVATE SOURCES	75,000.00	22,499.85	150,000.00	115,000.00	(35,000.00)	(0.23)
142. 1-01-1200-55800-00-00000 TRAVEL	2,000.00	1,896.31	1,500.00	2,000.00	500.00	0.33
143. 1-03-1200-55800-00-00000 TRAVEL - SPECIAL EDUCATION HS	200.00	299.76	200.00	400.00	200.00	1.00
144. 1-01-1200-56110-00-00000 GENERAL SUPPLIES	1,000.00	1,701.00	6,954.93	1,500.00	(5,454.93)	(0.78)
<b>Notes:</b> Reduction due to one time purchase						

18/19

## SCHOOL ADMINISTRATIVE UNIT 72

### SCHOOL BOARD BUDGET FY 19-20 (ADOPTED BY BUD COMM)

Account Number / Description	Prior Year Budget	Actual Expended	Current Year W/Transfers	Budget Total	Budget Difference	Net Per% Change +/-
	7/1/2017 - 6/30/2018	7/1/2017 - 6/30/2018	7/1/2018 - 6/30/2019	7/1/2019 - 6/30/2020	7/1/2019 - 6/30/2020	
145. 1-03-1200-56110-00-00000 GENERAL SUPPLIES	300.00	705.69	600.00	600.00	0.00	0.00
146. 1-01-1200-56150-00-00000 CLASSROOM SUPPLIES	2,450.00	1,694.10	5,863.06	4,140.00	(1,723.06)	(0.29)
147. 1-01-1200-56410-00-00000 BOOKS NEW	3,600.00	24,671.27	4,403.31	804.00	(3,599.31)	(0.82)
<b>Notes:</b> Reduction due to one time purchase 18/19						
148. 1-01-1200-56450-00-00000 WORKBOOKS	500.00	165.47	336.02	0.00	(336.02)	(1.00)
149. 1-01-1200-56460-00-00000 AUDIO VISUAL - SPECIAL EDUCATIO	0.00	77.99	0.00	0.00	0.00	---
150. 1-01-1200-56500-00-00000 SOFTWARE	3,394.85	0.00	3,704.98	6,876.00	3,171.02	0.86
<b>Notes:</b> 504 Monitoring Program, Easy Medicaid, iReady, Unique Learning Systems, APESI, News to You, Reading A-Z, Raz-Kids, Ed Helper, Starfall, Q Global						
151. 1-01-1200-57310-00-00000 EQUIPMENT NEW	3,000.00	0.00	1,200.00	1,500.00	300.00	0.25
152. 1-01-1200-57330-00-00000 FURNITURE - NEW	0.00	0.00	2,000.00	2,549.00	549.00	0.27
153. 1-01-1200-57350-00-00000 EQUIPMENT - REPLACEMENT	1,975.00	2,106.35	1,495.00	1,800.00	305.00	0.20
154. 1-01-1200-57380-00-00000 COMPUTER REPLACEMENT - SPEC E	3,000.00	3,000.00	2,547.90	2,400.00	(147.90)	(0.06)
<b>Notes:</b> Laptops - Cycle						
155. 1-01-1200-58100-00-00000 DUES & FEES	6,184.00	6,357.92	6,654.00	2,239.00	(4,415.00)	(0.66)
<b>Notes:</b> NHSAA, NHASEA, CEC, CPI Reduction due to line re-alignment.						
<b>TOTAL 1200 Special Education</b>	<b>\$1,990,527.75</b>	<b>\$1,735,316.27</b>	<b>\$2,188,354.68</b>	<b>\$2,229,853.00</b>	<b>\$41,498.32</b>	<b>0.02</b>
<b>1205 Special Education Extended Year Program</b>						
156. 1-01-1205-51100-00-00000 SALARY SPED EXT YEAR	2,000.00	1,506.25	3,200.00	3,200.00	0.00	0.00
157. 1-01-1205-51120-00-00000 SALARY W/RETIREMENT - EXT YEA	4,800.00	1,255.21	2,200.00	2,200.00	0.00	0.00
158. 1-01-1205-51130-00-00000 EXT YR SPED W/O RETIREMENT	0.00	833.75	0.00	0.00	0.00	---
159. 1-01-1205-52200-00-00000 EXTENDED YR - FICA	520.00	274.97	413.00	413.00	0.00	0.00
160. 1-01-1205-52300-00-00000 NH RETIREMENT	893.00	404.16	806.00	962.00	156.00	0.19
161. 1-01-1205-52600-00-00000 WORKERS COMPENSATION	39.00	27.60	31.00	21.00	(10.00)	(0.32)
162. 1-01-1205-53230-00-00000 PROF SERVICES - ELEM EXT YEAR	5,000.00	1,788.88	1,500.00	21,500.00	20,000.00	13.33
<b>Notes:</b> Per IEP						

## SCHOOL ADMINISTRATIVE UNIT 72

### SCHOOL BOARD BUDGET FY 19-20 (ADOPTED BY BUD COMM)

Account Number / Description	Prior Year Budget	Actual Expended	Current Year W/Transfers	Budget Total	Budget Difference	Net Per% Change +/-
	7/1/2017 - 6/30/2018	7/1/2017 - 6/30/2018	7/1/2018 - 6/30/2019	7/1/2019 - 6/30/2020	7/1/2019 - 6/30/2020	
163. 1-03-1205-53230-00-00000 PROFESSIONAL SERVICES HS - EXTEN	2,000.00	2,340.30	600.00	4,860.00	4,260.00	7.10
164. 1-01-1205-55630-00-00000 TUITION PRIVATE SOURCES - EXTEND	23,000.00	15,795.85	15,600.00	0.00	(15,600.00)	(1.00)
<b>Notes:</b> Based on student needs						
165. 1-03-1205-55630-00-00000 TUITION PRIVATE SOURCES EXT Y	15,000.00	857.55	6,000.00	8,000.00	2,000.00	0.33
166. 1-01-1205-56110-00-00000 SUMMER SCHOOL SPED-SUPPLIES	100.00	31.92	200.00	100.00	(100.00)	(0.50)
167. 1-03-1205-56110-00-00000 SUPPLIES - HS SPED EXT YR	50.00	0.00	100.00	100.00	0.00	0.00
<b>TOTAL 1205 Special Education Extended Year Program</b>	<b>\$53,402.00</b>	<b>\$25,116.44</b>	<b>\$30,650.00</b>	<b>\$41,356.00</b>	<b>\$10,706.00</b>	<b>0.35</b>
<b>1260 English Language Learners</b>						
168. 1-01-1260-53230-00-00000 INDEPENDENT EVAL/TESTING - ELL	0.00	0.00	0.00	2,000.00	2,000.00	---
<b>Notes:</b> New Function						
<b>TOTAL 1260 English Language Learners</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$2,000.00</b>	<b>\$2,000.00</b>	<b>---</b>
<b>1280 Enrichment</b>						
169. 1-01-1280-51100-00-00000 SALARY - ENRICHMENT	103,361.00	93,618.76	58,603.00	59,932.00	1,329.00	0.02
170. 1-01-1280-51130-00-00000 SALARY - ADVISORS	12,150.00	8,152.00	12,060.00	12,060.00	0.00	0.00
171. 1-01-1280-52110-00-00000 HEALTH INSURANCE	17,571.00	22,123.24	22,930.00	23,134.00	204.00	0.01
172. 1-01-1280-52120-00-00000 DENTAL INSURANCE	1,295.00	195.90	995.00	1,415.00	420.00	0.42
173. 1-01-1280-52200-00-00000 FICA	8,836.38	7,812.25	5,406.00	5,507.00	101.00	0.02
174. 1-01-1280-52300-00-00000 NH RETIREMENT	19,297.87	17,546.61	11,546.00	12,815.00	1,269.00	0.11
175. 1-01-1280-52500-00-00000 UNEMPLOYMENT COMPENSATION	395.00	226.82	263.00	0.00	(263.00)	(1.00)
176. 1-01-1280-52600-00-00000 WORKERS COMPENSATION	660.00	467.12	410.00	272.00	(138.00)	(0.34)
177. 1-01-1280-53300-00-00000 OTHER PROFESSIONAL SERVICES	15,500.00	2,100.00	5,200.00	6,000.00	800.00	0.15
178. 1-01-1280-56110-00-00000 GENERAL SUPPLIES	9,900.00	8,766.68	7,348.06	11,200.00	3,851.94	0.52
<b>Notes:</b> Enrichment, Drama Club, and STEM						
179. 1-01-1280-56150-00-00000 CLASSROOM SUPPLIES - G&T	0.00	0.00	39.99	0.00	(39.99)	(1.00)
180. 1-01-1280-56410-00-00000 BOOKS	0.00	132.16	150.00	80.00	(70.00)	(0.47)
181. 1-01-1280-56470-00-00000 PERIODICALS	0.00	0.00	89.43	0.00	(89.43)	(1.00)
182. 1-01-1280-57310-00-00000 EQUIPMENT NEW	11,500.00	784.98	1,403.55	0.00	(1,403.55)	(1.00)
183. 1-01-1280-57330-00-00000 FURNITURE NEW	0.00	0.00	7,208.60	0.00	(7,208.60)	(1.00)

## SCHOOL ADMINISTRATIVE UNIT 72

### SCHOOL BOARD BUDGET FY 19-20 (ADOPTED BY BUD COMM)

Account Number / Description	Prior Year Budget	Actual Expended	Current Year W/Transfers	Budget Total	Budget Difference	Net Per% Change +/-
	7/1/2017 - 6/30/2018	7/1/2017 - 6/30/2018	7/1/2018 - 6/30/2019	7/1/2019 - 6/30/2020	7/1/2019 - 6/30/2020	
<b>Notes:</b> Reduction due to one time purchase 18/19						
184. 1-01-1280-57350-00-00000 EQUIPMENT REPLACEMENT - ENRICH	1,000.00	859.61	0.00	0.00	0.00	---
185. 1-01-1280-58100-00-00000 DUES AND FEES	4,275.00	2,365.50	1,750.00	1,952.00	202.00	0.12
<b>Notes:</b> DI, First Lego League, Tech Challenge Spelling Bee, Math Team, National Geography Bee						
<b>TOTAL 1280 Enrichment</b>	<b>\$205,741.25</b>	<b>\$165,151.63</b>	<b>\$135,402.63</b>	<b>\$134,367.00</b>	<b>\$(1,035.63)</b>	<b>(0.01)</b>
<b>1410 Co-Curricular Activities</b>						
186. 1-01-1410-51100-00-00000 SALARIES - CO-CURRICULAR	4,450.00	4,500.00	4,450.00	4,450.00	0.00	0.00
187. 1-01-1410-52200-00-00000 FICA	340.00	344.07	340.00	340.00	0.00	0.00
188. 1-01-1410-52300-00-00000 NH RETIREMENT	506.00	780.77	506.00	792.00	286.00	0.57
189. 1-01-1410-52600-00-00000 WORKERS COMPENSATION	26.00	18.40	26.00	17.00	(9.00)	(0.35)
190. 1-01-1410-53300-00-00000 OTHER PROFESSIONAL SERVICES	14,000.00	6,566.00	10,900.00	15,015.00	4,115.00	0.38
<b>Notes:</b> Entry Fees K-8, STEM, Music						
191. 1-01-1410-55800-00-00000 TRAVEL	100.00	0.00	0.00	0.00	0.00	---
192. 1-01-1410-56110-00-00000 GENERAL SUPPLIES	3,890.00	2,782.18	3,558.60	3,600.00	41.40	0.01
<b>Notes:</b> Field Day, Lunches for Grandparents, Veteran's Day Assembly, Math/Reading Nights Volunteer, Gardening, Best of ACS Awards						
193. 1-01-1410-58100-00-00000 DUES & FEES	385.00	565.00	640.00	650.00	10.00	0.02
<b>Notes:</b> Partners In Education NJHS Membership						
<b>TOTAL 1410 Co-Curricular Activities</b>	<b>\$23,697.00</b>	<b>\$15,556.42</b>	<b>\$20,420.60</b>	<b>\$24,864.00</b>	<b>\$4,443.40</b>	<b>0.22</b>
<b>1420 Student Athletics</b>						
194. 1-01-1420-51100-00-00000 SALARIES - ATHLETICS	23,700.00	25,520.79	25,650.00	28,250.00	2,600.00	0.10
<b>Notes:</b> Coaching Salaries						
195. 1-01-1420-52200-00-00000 FICA	1,813.00	1,952.16	1,962.00	2,160.00	198.00	0.10
196. 1-01-1420-52300-00-00000 NH RETIREMENT	4,117.00	2,281.56	4,453.00	5,026.00	573.00	0.13
197. 1-01-1420-52600-00-00000 WORKERS COMPENSATION	137.00	96.96	149.00	105.00	(44.00)	(0.30)

## SCHOOL ADMINISTRATIVE UNIT 72

### SCHOOL BOARD BUDGET FY 19-20 (ADOPTED BY BUD COMM)

Account Number / Description	Prior Year Budget	Actual Expended	Current Year W/Transfers	Budget Total	Budget Difference	Net Per% Change +/-
	7/1/2017 - 6/30/2018	7/1/2017 - 6/30/2018	7/1/2018 - 6/30/2019	7/1/2019 - 6/30/2020	7/1/2019 - 6/30/2020	
198. 1-01-1420-53900-00-00000 OFFICIALS	14,500.00	11,652.50	14,500.00	16,050.00	1,550.00	0.11
199. 1-01-1420-56110-00-00000 ATHLETIC SUPPLIES	8,420.80	11,739.13	8,583.30	8,980.00	396.70	0.05
<b>Notes:</b> Athletic Supplies, Basketball Uniforms, Trophies, Banners, Special Awards, Awards Banquet, Medical Kits						
200. 1-01-1420-56500-00-00000 SOFTWARE - ATHLETICS	0.00	0.00	875.00	900.00	25.00	0.03
201. 1-01-1420-57350-00-00000 REPLACEMENT EQUIPMENT - ATHLET	15,250.00	24,785.00	11,165.09	800.00	(10,365.09)	(0.93)
<b>Notes:</b> Soccer Nets Reduction due to one time purchase 18/19						
202. 1-01-1420-58100-00-00000 DUES & FEES	2,760.00	1,557.00	3,060.00	3,560.00	500.00	0.16
<b>Notes:</b> Tournaments, Jamborees, Clinics						
<b>TOTAL 1420 Student Athletics</b>	<b>\$70,697.80</b>	<b>\$79,585.10</b>	<b>\$70,397.39</b>	<b>\$65,831.00</b>	<b>\$(4,566.39)</b>	<b>(0.06)</b>
<b>1430 Summer School</b>						
203. 1-01-1430-51100-00-00000 SALARY- SUMMER SCHOOL REG.	3,000.00	0.00	1,250.00	1.00	(1,249.00)	(1.00)
<b>Notes:</b> Program is grant funded during summer of FY 2019 under Title II-A.						
204. 1-01-1430-51120-00-00000 ED ASSISTANTS' SALARIES	2,600.00	0.00	750.00	1.00	(749.00)	(1.00)
205. 1-01-1430-51130-00-00000 ED ASSISTANTS W/O RETIREMENT	0.00	0.00	0.00	1.00	1.00	---
206. 1-01-1430-52200-00-00000 FICA- SUMMER SCHOOL REG.	428.40	0.00	153.00	1.00	(152.00)	(0.99)
207. 1-01-1430-52300-00-00000 NH RETIREMENT	853.00	0.00	302.00	1.00	(301.00)	(1.00)
208. 1-01-1430-52600-00-00000 WORKERS COMPENSATION	23.00	16.28	12.00	1.00	(11.00)	(0.92)
209. 1-01-1430-56110-00-00000 SUPPLIES - SUMMER SCHOOL	500.00	94.10	0.00	0.00	0.00	---
210. 1-01-1430-56410-00-00000 BOOKS NEW - SUMMER SCHOOL	1,800.00	0.00	0.00	1.00	1.00	---
<b>TOTAL 1430 Summer School</b>	<b>\$9,204.40</b>	<b>\$110.38</b>	<b>\$2,467.00</b>	<b>\$7.00</b>	<b>\$(2,460.00)</b>	<b>(1.00)</b>
<b>2120 Guidance</b>						
211. 1-01-2120-51100-00-00000 SALARY - GUIDANCE	146,480.60	146,480.60	151,345.00	155,335.00	3,990.00	0.03
<b>Notes:</b> Includes additional summer hours						
212. 1-01-2120-51120-00-00000 OTHER PERSONNEL W/RETIREMEN	16,668.00	16,846.64	0.00	1.00	1.00	---
213. 1-01-2120-52110-00-00000 HEALTH INSURANCE	53,761.00	69,587.90	52,187.00	52,109.00	(78.00)	0.00

## SCHOOL ADMINISTRATIVE UNIT 72

### SCHOOL BOARD BUDGET FY 19-20 (ADOPTED BY BUD COMM)

Account Number / Description	Prior Year Budget	Actual Expended	Current Year W/Transfers	Budget Total	Budget Difference	Net Per% Change +/-
	7/1/2017 - 6/30/2018	7/1/2017 - 6/30/2018	7/1/2018 - 6/30/2019	7/1/2019 - 6/30/2020	7/1/2019 - 6/30/2020	
214. 1-01-2120-52120-00-00000 DENTAL INSURANCE	924.00	3,539.58	3,695.00	3,041.00	(654.00)	(0.18)
215. 1-01-2120-52200-00-00000 F.I.C.A.	12,481.02	12,520.74	11,577.89	11,883.00	305.11	0.03
216. 1-01-2120-52300-00-00000 NH RETIREMENT	27,325.94	21,997.71	26,273.80	21,770.00	(4,503.80)	(0.17)
217. 1-01-2120-52400-00-00000 TUITION/PROF DEV - GUIDANCE	5,000.00	466.16	2,000.00	2,000.00	0.00	0.00
218. 1-01-2120-52500-00-00000 UNEMPLOYMENT COMPENSATION	526.00	302.05	395.00	0.00	(395.00)	(1.00)
219. 1-01-2120-52600-00-00000 WORKERS COMPENSATION	928.00	656.80	867.00	587.00	(280.00)	(0.32)
220. 1-01-2120-52900-00-00000 ADMIN 1% EMPLOYEE BENEFIT	1,735.00	0.00	644.00	0.00	(644.00)	(1.00)
221. 1-01-2120-53230-00-00000 PROFESSIONAL SERVICE PUPILS	4,500.00	4,062.50	0.00	0.00	0.00	---
222. 1-01-2120-53300-00-00000 OTHER PROFESSIONAL SERVICES G	3,150.00	1,573.58	4,150.00	4,150.00	0.00	0.00
<b>Notes:</b> Elementary & MS Guidance Assemblies						
223. 1-01-2120-55800-00-00000 TRAVEL	400.00	0.00	200.00	0.00	(200.00)	(1.00)
224. 1-01-2120-56110-00-00000 SUPPLIES	2,100.00	526.92	2,589.60	2,780.00	190.40	0.07
<b>Notes:</b> D.A.R.E., Red Ribbon Week, General Supplies and Snacks						
225. 1-01-2120-56410-00-00000 BOOKS NEW	0.00	46.18	149.50	300.00	150.50	1.01
226. 1-01-2120-56450-00-00000 WORKBOOKS - GUIDANCE	105.18	104.33	170.91	171.00	0.09	0.00
227. 1-01-2120-57330-00-00000 FURNITURE NEW	0.00	0.00	299.00	0.00	(299.00)	(1.00)
228. 1-01-2120-57370-00-00000 FURNITURE REPLACEMENT	0.00	0.00	1,495.00	685.00	(810.00)	(0.54)
229. 1-01-2120-58100-00-00000 DUES & FEES	425.00	229.00	378.00	0.00	(378.00)	(1.00)
<b>TOTAL 2120 Guidance</b>	<b>\$276,509.74</b>	<b>\$278,940.69</b>	<b>\$258,416.70</b>	<b>\$254,812.00</b>	<b>\$(3,604.70)</b>	<b>(0.01)</b>
<b>2130 Health Services</b>						
230. 1-01-2130-51100-00-00000 SALARY - HEALTH SERVICES	54,845.10	54,845.10	56,490.00	56,490.00	0.00	0.00
231. 1-01-2130-51130-00-00000 SALARY - HEALTH SERVICES W/O R	10,740.00	12,178.86	11,003.00	14,484.00	3,481.00	0.32
<b>Notes:</b> Increase hours to Health Assistant						
232. 1-01-2130-51200-00-00000 SUBSTITUTE - HEALTH SERVICES	875.00	0.00	875.00	1,875.00	1,000.00	1.14
233. 1-01-2130-52110-00-00000 HEALTH INSURANCE	23,992.00	23,913.38	23,739.00	23,406.00	(333.00)	(0.01)
234. 1-01-2130-52120-00-00000 DENTAL INSURANCE	1,583.00	1,583.43	1,800.00	1,352.00	(448.00)	(0.25)
235. 1-01-2130-52200-00-00000 F.I.C.A	5,084.09	5,127.32	5,229.85	5,573.00	343.15	0.07
236. 1-01-2130-52300-00-00000 NH RETIREMENT	9,521.45	9,521.20	9,806.57	10,055.00	248.43	0.03



## SCHOOL ADMINISTRATIVE UNIT 72

### SCHOOL BOARD BUDGET FY 19-20 (ADOPTED BY BUD COMM)

Account Number / Description	Prior Year Budget	Actual Expended	Current Year W/Transfers	Budget Total	Budget Difference	Net Per% Change +/-
	7/1/2017 - 6/30/2018	7/1/2017 - 6/30/2018	7/1/2018 - 6/30/2019	7/1/2019 - 6/30/2020	7/1/2019 - 6/30/2020	
237. 1-01-2130-52400-00-00000 TUITION/PROF DEV - HEALTH	2,000.00	249.00	2,000.00	2,000.00	0.00	0.00
238. 1-01-2130-52500-00-00000 UNEMPLOYMENT COMPENSATION	132.00	75.80	132.00	0.00	(132.00)	(1.00)
239. 1-01-2130-52600-00-00000 WORKERS COMPENSATION	385.00	272.49	387.00	275.00	(112.00)	(0.29)
240. 1-01-2130-52900-00-00000 EMPLOYEE 1% BENEFIT	558.00	540.00	559.00	565.00	6.00	0.01
241. 1-01-2130-53300-00-00000 OTHER PROFESSIONAL SERVICES	750.00	50.00	977.50	850.00	(127.50)	(0.13)
<b>Notes:</b> Funds to Assist Students, School Smiles						
242. 1-01-2130-54300-00-00000 REPAIRS & MAINTENANCE	450.00	65.00	1,897.50	1,845.00	(52.50)	(0.03)
<b>Notes:</b> Equipment Repairs, Audiology Callibration						
243. 1-01-2130-55800-00-00000 TRAVEL	250.00	0.00	250.00	250.00	0.00	0.00
244. 1-01-2130-56110-00-00000 SUPPLIES	2,000.00	1,614.10	2,507.00	2,110.00	(397.00)	(0.16)
245. 1-01-2130-56500-00-00000 SOFTWARE - HEALTH SERVICES	0.00	0.00	1,705.00	1,705.00	0.00	0.00
<b>Notes:</b> SNAP Program, ImPACT Applications						
246. 1-01-2130-57350-00-00000 EQUIPMENT REPLAC. - HEALTH SER	0.00	355.30	0.00	0.00	0.00	---
247. 1-01-2130-57370-00-00000 FURNITURE PLACEMENT - HEALTH S	0.00	0.00	1,782.50	244.00	(1,538.50)	(0.86)
<b>Notes:</b> Reduction due to one time purchase 18/19.						
248. 1-01-2130-58100-00-00000 DUES & FEES	1,370.00	1,150.00	170.00	280.00	110.00	0.65
<b>Notes:</b> NASN, NH Nursing Licensing NH School Nurses Association						
<b>TOTAL 2130 Health Services</b>	<b>\$114,535.64</b>	<b>\$111,540.98</b>	<b>\$121,310.92</b>	<b>\$123,359.00</b>	<b>\$2,048.08</b>	<b>0.02</b>
<b>2150 Speech Services</b>						
249. 1-01-2150-51100-00-00000 SALARY - SPEECH	67,023.18	65,390.06	69,034.00	69,034.00	0.00	0.00
250. 1-01-2150-51120-00-00000 SALARY W/RETIREMENT	22,227.00	15,122.53	22,597.00	1.00	(22,596.00)	(1.00)
<b>Notes:</b> Position eliminated						
251. 1-01-2150-52110-00-00000 HEALTH INSURANCE	27,971.00	31,483.08	42,622.00	23,406.00	(19,216.00)	(0.45)
252. 1-01-2150-52120-00-00000 DENTAL INSURANCE	1,583.00	1,583.43	1,800.00	1,352.00	(448.00)	(0.25)
253. 1-01-2150-52200-00-00000 FICA	6,827.53	6,120.34	7,009.85	5,282.00	(1,727.85)	(0.25)
254. 1-01-2150-52300-00-00000 NH RETIREMENT	14,165.14	13,019.78	14,556.11	12,288.00	(2,268.11)	(0.16)
255. 1-01-2150-52400-00-00000 TUITION/PROF DEV - SPEECH	0.00	815.95	2,000.00	2,000.00	0.00	0.00

## SCHOOL ADMINISTRATIVE UNIT 72

### SCHOOL BOARD BUDGET FY 19-20 (ADOPTED BY BUD COMM)

Account Number / Description	Prior Year Budget 7/1/2017 - 6/30/2018	Actual Expended 7/1/2017 - 6/30/2018	Current Year W/Transfers 7/1/2018 - 6/30/2019	Budget Total 7/1/2019 - 6/30/2020	Budget Difference 7/1/2019 - 6/30/2020	Net Per% Change +/-
256. 1-01-2150-52500-00-00000 UNEMPLOYMENT COMPENSATION	132.00	75.80	263.00	0.00	(263.00)	(1.00)
257. 1-01-2150-52600-00-00000 WORKERS COMPENSATION	510.00	360.96	520.00	261.00	(259.00)	(0.50)
258. 1-01-2150-53230-00-00000 PROFESSIONAL SERVICES PUPIL	1,000.00	968.11	0.00	2,720.00	2,720.00	---
259. 1-01-2150-55800-00-00000 TRAVEL - SPEECH	0.00	151.68	0.00	150.00	150.00	---
260. 1-01-2150-56110-00-00000 SUPPLIES - SPEECH	1,000.00	141.26	1,212.07	2,370.00	1,157.93	0.96
261. 1-01-2150-56500-00-00000 SOFTWARE - SPEECH	500.00	0.00	401.68	300.00	(101.68)	(0.25)
262. 1-01-2150-57310-00-00000 EQUIPMENT NEW - SPEECH	500.00	3,445.00	0.00	500.00	500.00	---
<b>TOTAL 2150 Speech Services</b>	<b>\$143,438.85</b>	<b>\$138,677.98</b>	<b>\$162,015.71</b>	<b>\$119,664.00</b>	<b>\$(42,351.71)</b>	<b>(0.27)</b>
<b>2210 Improvement of Instruction</b>						
263. 1-01-2210-51100-00-00000 SALARY - IMPROVE/INSTRUCTION	11,032.28	11,273.03	8,128.00	8,437.00	309.00	0.04
<b>Notes:</b> Stipend Committees: Professional Development, Team Leaders Tech, Safety/Wellness, Joint Loss						
264. 1-01-2210-52200-00-00000 FICA - IMPROVE/INSTRUCTION	844.23	1,054.37	622.00	645.00	23.00	0.04
265. 1-01-2210-52300-00-00000 NH RETIREMENT	1,853.08	1,792.08	1,411.00	1,502.00	91.00	0.06
266. 1-01-2210-52400-00-00000 TUITION/PROF DEV-IMPR INSTRUC	38,000.00	30,049.29	38,000.00	38,000.00	0.00	0.00
<b>Notes:</b> \$88,200.00 = Teachers 43.6 \$ 8,400.00 = Support Staff 42 \$ 3,000.00 = Support Staff Pool						
(\$50,818.00) = Balance in Trust Account						
267. 1-01-2210-52600-00-00000 WORKERS COMPENSATION	43.00	30.43	47.00	32.00	(15.00)	(0.32)
268. 1-01-2210-53290-00-00000 STAFF SERVICES - IMPROVE/INSTRUC	4,500.00	2,985.21	5,000.00	4,000.00	(1,000.00)	(0.20)
269. 1-01-2210-55800-00-00000 TRAVEL - IMPROVE/INSTRUCTION	3,000.00	2,051.97	3,000.00	3,000.00	0.00	0.00
270. 1-01-2210-56110-00-00000 SUPPLIES - IMPROVE/INSTRUCTION	1,000.00	1,650.00	0.00	1,000.00	1,000.00	---
271. 1-01-2210-56410-00-00000 BOOKS NEW - IMPROVE/INSTRUCTIO	0.00	0.00	160.45	250.00	89.55	0.56
<b>TOTAL 2210 Improvement of Instruction</b>	<b>\$60,272.59</b>	<b>\$50,886.38</b>	<b>\$56,368.45</b>	<b>\$56,866.00</b>	<b>\$497.55</b>	<b>0.01</b>
<b>2220 Library and Media</b>						
272. 1-01-2220-51100-00-00000 SALARY - LIBRARY/MEDIA	69,033.70	69,033.88	70,415.00	43,419.00	(26,996.00)	(0.38)
<b>Notes:</b> Personnel change						

## SCHOOL ADMINISTRATIVE UNIT 72

### SCHOOL BOARD BUDGET FY 19-20 (ADOPTED BY BUD COMM)

Account Number / Description	Prior Year Budget	Actual Expended	Current Year W/Transfers	Budget Total	Budget Difference	Net Per% Change +/-
	7/1/2017 - 6/30/2018	7/1/2017 - 6/30/2018	7/1/2018 - 6/30/2019	7/1/2019 - 6/30/2020	7/1/2019 - 6/30/2020	
273. 1-01-2220-51120-00-00000 OTHER PERSONNEL W/RETIREMEN	20,533.00	20,794.52	21,036.00	21,563.00	527.00	0.03
274. 1-01-2220-52110-00-00000 HEALTH INSURANCE	8,618.48	8,553.05	8,492.00	17,136.00	8,644.00	1.02
275. 1-01-2220-52120-00-00000 DENTAL INSURANCE	503.00	502.80	514.00	484.00	(30.00)	(0.06)
276. 1-01-2220-52200-00-00000 F.I.C.A.	6,851.82	6,871.89	6,996.00	4,972.00	(2,024.00)	(0.29)
277. 1-01-2220-52300-00-00000 NH RETIREMENT	14,287.08	14,350.58	14,618.00	10,138.00	(4,480.00)	(0.31)
278. 1-01-2220-52500-00-00000 UNEMPLOYMENT COMPENSATION	263.00	151.02	263.00	0.00	(263.00)	(1.00)
279. 1-01-2220-52600-00-00000 WORKERS COMPENSATION	508.00	359.54	530.00	245.00	(285.00)	(0.54)
280. 1-01-2220-54300-00-00000 REPAIRS & MAINTENANCE	500.00	0.00	250.00	250.00	0.00	0.00
281. 1-01-2220-55800-00-00000 TRAVEL - LIBRARY & MEDIA	500.00	74.90	0.00	0.00	0.00	---
282. 1-01-2220-56110-00-00000 SUPPLIES	300.00	277.48	300.00	462.00	162.00	0.54
283. 1-01-2220-56410-00-00000 BOOKS - NEW	10,000.00	10,046.07	10,000.00	10,000.00	0.00	0.00
284. 1-01-2220-56460-00-00000 AUDIO VISUAL	1,500.00	212.62	300.00	300.00	0.00	0.00
285. 1-01-2220-56470-00-00000 PERIODICALS	500.00	0.00	492.94	142.00	(350.94)	(0.71)
286. 1-01-2220-56500-00-00000 SOFTWARE	0.00	0.00	4,390.00	3,766.00	(624.00)	(0.14)
287. 1-01-2220-57350-00-00000 EQUIPMENT - REPLACEMENT	600.00	601.25	0.00	0.00	0.00	---
288. 1-01-2220-57370-00-00000 FURNITURE - REPLACEMENT	0.00	0.00	364.73	0.00	(364.73)	(1.00)
289. 1-01-2220-58100-00-00000 DUES & FEES	9,500.00	5,461.15	3,400.00	1,300.00	(2,100.00)	(0.62)
<b>Notes:</b> EBSCO, Movie Licensing						
<b>TOTAL 2220 Library and Media</b>	<b>\$143,998.08</b>	<b>\$137,290.75</b>	<b>\$142,361.67</b>	<b>\$114,177.00</b>	<b>\$(28,184.67)</b>	<b>(0.20)</b>
<b>2310 School Board</b>						
290. 1-01-2310-51100-00-00000 SALARY - SCHOOL BOARD	14,290.00	14,485.95	14,140.00	14,610.00	470.00	0.03
<b>Notes:</b> \$2,100 Chairperson \$2,000 Members (x4) \$2,200 Treasurer \$ 500 Deputy \$ 400 Clerk per Mtg. x2 \$ 400 Moderator per Mtg. x2 \$ 40 (3) Supervisors of the Checklist per Mtg. x2						
291. 1-01-2310-52200-00-00000 FICA	1,093.00	975.06	1,082.00	1,235.00	153.00	0.14
292. 1-01-2310-52300-00-00000 NH RETIREMENT-SCHOOL BOARD	17.00	0.00	0.00	0.00	0.00	---

## SCHOOL ADMINISTRATIVE UNIT 72

### SCHOOL BOARD BUDGET FY 19-20 (ADOPTED BY BUD COMM)

Account Number / Description	Prior Year Budget	Actual Expended	Current Year W/Transfers	Budget Total	Budget Difference	Net Per% Change +/-
	7/1/2017 - 6/30/2018	7/1/2017 - 6/30/2018	7/1/2018 - 6/30/2019	7/1/2019 - 6/30/2020	7/1/2019 - 6/30/2020	
293. 1-01-2310-53300-00-00000 MEETINGS & CONFERENCES	750.00	380.00	750.00	750.00	0.00	0.00
294. 1-01-2310-53310-00-00000 OTHER PROFESSIONAL SERVICES	13,000.00	10,492.00	13,000.00	13,000.00	0.00	0.00
295. 1-01-2310-53320-00-00000 LEGAL	20,000.00	8,553.24	20,000.00	20,000.00	0.00	0.00
296. 1-01-2310-53400-00-00000 SECRETARIAL SERVICES	2,000.00	0.00	2,000.00	2,000.00	0.00	0.00
297. 1-01-2310-53410-00-00000 SENATE BILL 2	2,500.00	1,704.78	2,500.00	2,000.00	(500.00)	(0.20)
298. 1-01-2310-55340-00-00000 POSTAGE	1,200.00	1,216.05	1,200.00	1,300.00	100.00	0.08
299. 1-01-2310-55500-00-00000 PRINTING	2,500.00	3,276.80	2,500.00	2,500.00	0.00	0.00
300. 1-01-2310-56110-00-00000 SUPPLIES	1,750.00	1,632.42	1,750.00	1,500.00	(250.00)	(0.14)
301. 1-01-2310-56470-00-00000 PERIODICALS - SCHOOL BOARD	450.00	0.00	450.00	100.00	(350.00)	(0.78)
302. 1-01-2310-57100-00-00000 LAND ACQUISITION	1.00	0.00	1.00	1.00	0.00	0.00
303. 1-01-2310-57310-00-00000 EQUIPMENT NEW - SCHOOL BOARD	0.00	864.00	0.00	0.00	0.00	---
304. 1-01-2310-58100-00-00000 DUES & FEES	3,800.00	3,409.11	3,800.00	3,800.00	0.00	0.00
<b>Notes:</b> NH School Board Association Dues						
<b>TOTAL 2310 School Board</b>	<b>\$63,351.00</b>	<b>\$46,989.41</b>	<b>\$63,173.00</b>	<b>\$62,796.00</b>	<b>\$(377.00)</b>	<b>(0.01)</b>
<b>2320 Office of the Superintendent</b>						
305. 1-01-2320-51100-00-00000 SALARY - SUPERINTENDENT	117,300.00	117,300.00	88,000.00	88,000.00	0.00	0.00
306. 1-01-2320-51120-00-00000 SALARY - SAU STAFF	60,373.01	60,460.11	62,185.00	62,185.00	0.00	0.00
307. 1-01-2320-51130-00-00000 SALARY ADJUSTMENT LINE	7,292.23	0.00	374.19	63,860.00	63,485.81	1.03
<b>Notes:</b> This amount includes FICA and NHRS impact.						
308. 1-01-2320-51150-00-00000 SAU SALARY - OVERTIME	0.00	152.43	0.00	0.00	0.00	---
309. 1-01-2320-52110-00-00000 HEALTH INSURANCE	35,545.00	30,862.14	35,165.00	37,901.00	2,736.00	0.08
310. 1-01-2320-52120-00-00000 DENTAL INSURANCE	1,848.00	1,661.70	1,509.00	1,838.00	329.00	0.22
311. 1-01-2320-52200-00-00000 FICA	11,740.35	13,610.60	16,183.62	11,488.05	(4,695.57)	(0.29)
312. 1-01-2320-52300-00-00000 NH RETIREMENT	28,063.40	20,246.42	15,882.21	23,629.00	7,746.79	0.49
313. 1-01-2320-52400-00-00000 TUITION/PROF DEV - SUPT	3,000.00	2,152.96	4,000.00	4,000.00	0.00	0.00
<b>Notes:</b> Superintendent & Executive Assistant						
314. 1-01-2320-52500-00-00000 UNEMPLOYMENT COMPENSATION	263.00	151.02	263.00	0.00	(263.00)	(1.00)
315. 1-01-2320-52600-00-00000 WORKERS COMPENSATION	1,229.00	869.84	1,216.00	807.00	(409.00)	(0.34)

## SCHOOL ADMINISTRATIVE UNIT 72

### SCHOOL BOARD BUDGET FY 19-20 (ADOPTED BY BUD COMM)

Account Number / Description	Prior Year Budget	Actual Expended	Current Year W/Transfers	Budget Total	Budget Difference	Net Per% Change +/-
	7/1/2017 - 6/30/2018	7/1/2017 - 6/30/2018	7/1/2018 - 6/30/2019	7/1/2019 - 6/30/2020	7/1/2019 - 6/30/2020	
316. 1-01-2320-52900-00-00000 ADMIN 2% EMPLOYEE BENEFIT	4,542.00	2,207.46	4,027.00	2,244.00	(1,783.00)	(0.44)
317. 1-01-2320-53300-00-00000 OTHER PROFESSIONAL SERVICES	1,500.00	2,055.01	1,500.00	1,500.00	0.00	0.00
<b>Notes:</b> Alarm services, pest services, and EOP training						
318. 1-01-2320-53400-00-00000 CRIMINAL RECORDS CHECK	2,000.00	2,014.25	2,000.00	2,000.00	0.00	0.00
319. 1-01-2320-54240-00-00000 LAWN CARE - SAU	1,800.00	1,700.00	1,800.00	1,800.00	0.00	0.00
320. 1-01-2320-54300-00-00000 REPAIRS & MAINTENANCE - SAU	2,500.00	15,223.75	5,697.85	5,600.00	(97.85)	(0.02)
321. 1-01-2320-55310-00-00000 TELEPHONE	1,000.00	1,490.99	1,500.00	1,500.00	0.00	0.00
322. 1-01-2320-55340-00-00000 POSTAGE	1,000.00	1,003.68	1,000.00	1,000.00	0.00	0.00
323. 1-01-2320-55400-00-00000 ADVERTISEMENTS	5,000.00	7,309.92	5,000.00	5,000.00	0.00	0.00
324. 1-01-2320-55500-00-00000 PRINTING	50.00	50.00	300.00	300.00	0.00	0.00
325. 1-01-2320-55800-00-00000 TRAVEL	500.00	1,314.77	750.00	1,000.00	250.00	0.33
326. 1-01-2320-56110-00-00000 SUPPLIES	1,250.00	2,345.21	1,250.00	2,000.00	750.00	0.60
327. 1-01-2320-56200-00-00000 ELECTRICITY - SUPERINTENDENT	1,500.00	1,790.25	1,500.00	2,500.00	1,000.00	0.67
328. 1-01-2320-56230-00-00000 BOTTLED GAS - SUPERINTENDENT	100.00	100.00	100.00	100.00	0.00	0.00
329. 1-01-2320-56240-00-00000 FUEL OIL - SUPERINTENDENT	1,000.00	1,040.87	1,000.00	1,200.00	200.00	0.20
330. 1-01-2320-56410-00-00000 BOOKS/PUBLICATIONS	500.00	778.50	750.00	750.00	0.00	0.00
331. 1-01-2320-56500-00-00000 SOFTWARE - SUPERINTENDENT'S O	0.00	0.00	0.00	5,250.00	5,250.00	---
<b>Notes:</b> My Learning Plan and Applitrack.						
332. 1-01-2320-57350-00-00000 EQUIPMENT REPLACEMENT	500.00	53.72	500.00	700.00	200.00	0.40
333. 1-01-2320-58100-00-00000 DUES & FEES	1,650.00	2,214.90	1,750.00	2,300.00	550.00	0.31
<b>Notes:</b> AASA, NHSAA Lakes Region Superintendent						
<b>TOTAL 2320 Office of the Superintendent</b>	<b>\$293,045.99</b>	<b>\$290,160.50</b>	<b>\$255,202.87</b>	<b>\$330,452.05</b>	<b>\$75,249.18</b>	<b>0.24</b>
<b>2410 Principal's Office</b>						
334. 1-01-2410-51100-00-00000 SALARY - PRINC & ASST PRINC	166,000.00	166,000.00	171,607.00	171,607.00	0.00	0.00
335. 1-01-2410-51110-00-00000 SECRETARIAL OVERTIME	0.00	24.05	0.00	0.00	0.00	---
336. 1-01-2410-51120-00-00000 SALARY - PRINCIPAL'S OFFICE	73,795.00	73,577.79	103,335.60	66,842.00	(36,493.60)	(0.40)
<b>Notes:</b> Elimination of one office position						
337. 1-01-2410-52110-00-00000 HEALTH INSURANCE	55,761.00	73,631.47	90,799.00	89,592.00	(1,207.00)	(0.01)

## SCHOOL ADMINISTRATIVE UNIT 72

### SCHOOL BOARD BUDGET FY 19-20 (ADOPTED BY BUD COMM)

Account Number / Description	Prior Year Budget 7/1/2017 - 6/30/2018	Actual Expended 7/1/2017 - 6/30/2018	Current Year W/Transfers 7/1/2018 - 6/30/2019	Budget Total 7/1/2019 - 6/30/2020	Budget Difference 7/1/2019 - 6/30/2020	Net Per% Change +/-
338. 1-01-2410-52120-00-00000 DENTAL INSURANCE	0.00	2,406.23	3,309.00	3,254.00	(55.00)	(0.02)
339. 1-01-2410-52200-00-00000 F.I.C.A.	20,754.50	18,329.83	21,033.15	18,242.00	(2,791.15)	(0.14)
340. 1-01-2410-52300-00-00000 NH RETIREMENT	37,215.60	37,194.06	41,368.24	38,012.00	(3,356.24)	(0.09)
341. 1-01-2410-52400-00-00000 TUITION/PROF DEV - PRINCIPAL	4,000.00	711.96	4,000.00	4,000.00	0.00	0.00
342. 1-01-2410-52500-00-00000 UNEMPLOYMENT COMPENSATION	658.00	377.85	658.00	0.00	(658.00)	(1.00)
343. 1-01-2410-52600-00-00000 WORKERS COMPENSATION	1,371.00	970.34	1,486.00	899.00	(587.00)	(0.40)
344. 1-01-2410-52900-00-00000 ADMIN 1% EMPLOYEE BENEFIT	1,658.00	0.00	1,694.00	1,716.00	22.00	0.01
345. 1-01-2410-54300-00-00000 REPAIRS & MAINTENANCE	1,660.00	5,098.45	3,121.30	5,100.00	1,978.70	0.63
346. 1-01-2410-55340-00-00000 POSTAGE	8,894.00	4,652.42	8,894.00	5,000.00	(3,894.00)	(0.44)
<b>Notes:</b> Postage meter lease and postal mailings						
347. 1-01-2410-55350-00-00000 TRANSPORT SERVICES	250.00	0.00	250.00	0.00	(250.00)	(1.00)
348. 1-01-2410-55500-00-00000 PRINTING	1,800.00	1,683.26	1,800.00	1,854.00	54.00	0.03
349. 1-01-2410-55800-00-00000 TRAVEL	1,000.00	0.00	500.00	1,000.00	500.00	1.00
350. 1-01-2410-56110-00-00000 SUPPLIES	4,500.00	5,000.82	5,000.00	5,000.00	0.00	0.00
351. 1-01-2410-56500-00-00000 SOFTWARE	0.00	0.00	0.00	361.00	361.00	---
<b>Notes:</b> SWIS Behavioral Software Moved from 1-01-1140-58100-00						
352. 1-01-2410-57310-00-00000 EQUIPMENT - NEW	0.00	229.99	0.00	0.00	0.00	---
353. 1-01-2410-57350-00-00000 EQUIPMENT REPLACEMENT -PRINC	0.00	974.00	0.00	0.00	0.00	---
354. 1-01-2410-57370-00-00000 FURNITURE - REPLACEMENT	0.00	84.99	0.00	0.00	0.00	---
355. 1-01-2410-57390-00-00000 OTHER SAFETY - PRINCIPAL	250.00	0.00	250.00	3,750.00	3,500.00	14.00
<b>Notes:</b> Safety Backpack replenishment General Supplies						
356. 1-01-2410-58100-00-00000 DUES & FEES	2,502.00	1,968.00	2,670.00	2,581.00	(89.00)	(0.03)
<b>Notes:</b> NHASP, NELMS - Scholar Leader Celebration, NELMS Membership						
<b>TOTAL 2410 Principal's Office</b>	<b>\$382,069.10</b>	<b>\$392,915.51</b>	<b>\$461,775.29</b>	<b>\$418,810.00</b>	<b>\$(42,965.29)</b>	<b>(0.10)</b>
<b>2510 Business Services</b>						
357. 1-01-2510-51120-00-00000 SALARY - BUSINESS SERVICES	81,672.13	82,928.61	85,500.00	85,500.00	0.00	0.00
358. 1-01-2510-52110-00-00000 HEALTH INSURANCE	23,992.00	25,445.39	23,739.00	17,741.00	(5,998.00)	(0.25)

## SCHOOL ADMINISTRATIVE UNIT 72

### SCHOOL BOARD BUDGET FY 19-20 (ADOPTED BY BUD COMM)

Account Number / Description	Prior Year Budget	Actual Expended	Current Year W/Transfers	Budget Total	Budget Difference	Net Per% Change +/-
	7/1/2017 - 6/30/2018	7/1/2017 - 6/30/2018	7/1/2018 - 6/30/2019	7/1/2019 - 6/30/2020	7/1/2019 - 6/30/2020	
359. 1-01-2510-52120-00-00000 DENTAL INSURANCE	1,583.00	1,583.43	1,800.00	871.00	(929.00)	(0.52)
360. 1-01-2510-52200-00-00000 FICA	6,248.00	6,344.18	6,540.84	6,541.00	0.16	0.00
361. 1-01-2510-52300-00-00000 NH RETIREMENT	9,294.74	10,233.47	9,958.54	15,219.00	5,260.46	0.57
<b>Notes:</b> Higher contribution rate.						
362. 1-01-2510-52400-00-00000 TUITION/PROF DEV - SAU BUSINESS	2,000.00	2,000.00	2,000.00	2,500.00	500.00	0.25
363. 1-01-2510-52500-00-00000 UNEMPLOYMENT COMPENSATION	132.00	75.80	132.00	0.00	(132.00)	(1.00)
364. 1-01-2510-52600-00-00000 WORKERS COMPENSATION	460.00	325.57	474.00	322.00	(152.00)	(0.32)
365. 1-01-2510-52900-00-00000 ADMIN 2% EMPLOYEE BENEFIT	1,618.00	1,633.44	1,666.00	1,762.00	96.00	0.06
366. 1-01-2510-54300-00-00000 REPAIRS & MAINTENANCE BUSINES	755.00	386.37	755.00	250.00	(505.00)	(0.67)
367. 1-01-2510-55310-00-00000 TELEPHONE	500.00	769.52	250.00	250.00	0.00	0.00
368. 1-01-2510-55340-00-00000 POSTAGE	200.00	251.01	200.00	200.00	0.00	0.00
369. 1-01-2510-55500-00-00000 PRINTING	500.00	647.50	500.00	500.00	0.00	0.00
370. 1-01-2510-55800-00-00000 TRAVEL	300.00	592.86	300.00	300.00	0.00	0.00
371. 1-01-2510-56110-00-00000 SUPPLIES	250.00	233.11	250.00	250.00	0.00	0.00
372. 1-01-2510-56220-00-00000 ELECTRICITY	700.00	773.07	700.00	0.00	(700.00)	(1.00)
<b>Notes:</b> Moved to line 1-01-2320-56200-00-00000.						
373. 1-01-2510-56500-00-00000 SOFTWARE - BUSINESS SERVICES	0.00	47,531.00	14,184.96	15,900.00	1,715.04	0.12
374. 1-01-2510-57310-00-00000 EQUIPMENT NEW	0.00	321.18	0.00	345.00	345.00	---
<b>Notes:</b> Xerox mobile document scanner.						
375. 1-01-2510-57330-00-00000 FURNITURE NEW - BUSINESS SERVICE	0.00	169.99	0.00	0.00	0.00	---
376. 1-01-2510-57350-00-00000 REPLACEMENT EQUIPMENT	0.00	0.00	0.00	350.00	350.00	---
377. 1-01-2510-58100-00-00000 DUES & FEES	13,100.00	13,899.68	150.00	200.00	50.00	0.33
<b>TOTAL 2510 Business Services</b>	<b>\$143,304.87</b>	<b>\$196,145.18</b>	<b>\$149,100.34</b>	<b>\$149,001.00</b>	<b>\$(99.34)</b>	<b>0.00</b>
<b>2600 Building Maintenance</b>						
378. 1-01-2600-51100-00-00000 SALARY - BLDG MAINT DIRECTOR	64,817.90	66,897.90	64,818.00	54,000.00	(10,818.00)	(0.17)
<b>Notes:</b> Personnel change						
379. 1-01-2600-51120-00-00000 SALARY - BLDG MAINT STAFF	159,099.20	142,835.59	159,081.00	161,976.00	2,895.00	0.02
380. 1-01-2600-51130-00-00000 SALARY W/O RETIREMENT	8,232.00	2,264.90	8,232.00	8,232.00	0.00	0.00

## SCHOOL ADMINISTRATIVE UNIT 72

### SCHOOL BOARD BUDGET FY 19-20 (ADOPTED BY BUD COMM)

Account Number / Description	Prior Year Budget	Actual Expended	Current Year W/Transfers	Budget Total	Budget Difference	Net Per% Change +/-
	7/1/2017 - 6/30/2018	7/1/2017 - 6/30/2018	7/1/2018 - 6/30/2019	7/1/2019 - 6/30/2020	7/1/2019 - 6/30/2020	
381. 1-01-2600-51140-00-00000 CUSTODIAL OVERTIME	0.00	1,512.24	0.00	1,000.00	1,000.00	---
382. 1-01-2600-52110-00-00000 HEALTH INSURANCE	122,628.00	97,659.86	115,173.00	116,203.00	1,030.00	0.01
383. 1-01-2600-52120-00-00000 DENTAL INSURANCE	5,216.00	4,891.72	3,857.00	3,835.00	(22.00)	(0.01)
384. 1-01-2600-52200-00-00000 FICA	17,759.32	16,387.26	17,758.00	17,153.00	(605.00)	(0.03)
385. 1-01-2600-52300-00-00000 NH RETIREMENT	25,481.80	24,119.51	25,480.00	24,125.00	(1,355.00)	(0.05)
386. 1-01-2600-52400-00-00000 TUITION/PROF DEV - BUILD MAINT	2,000.00	125.00	2,000.00	2,500.00	500.00	0.25
387. 1-01-2600-52500-00-00000 UNEMPLOYMENT COMPENSATION	790.00	453.65	790.00	0.00	(790.00)	(1.00)
388. 1-01-2600-52600-00-00000 WORKERS COMPENSATION	8,728.00	6,177.36	8,937.00	10,416.00	1,479.00	0.17
389. 1-01-2600-53300-00-00000 PURCHASED TECHNICAL SERVICES	18,282.44	99,436.98	29,106.00	33,184.00	4,078.00	0.14
<b>Notes:</b> Inspections: UST, Fire, Water, Fire Extingisher, Bleacher, EBU, Elevator Lift, Generator, Boiler, Sprinkler System, Climbing Wall, Kitchen Fire Suppression Monitoring Services: Siemens, Pest Control, Intrusion Monitoring						
390. 1-01-2600-54110-00-00000 UTILITY SERVICES - WATER	13,000.00	7,042.00	6,550.00	8,250.00	1,700.00	0.26
391. 1-01-2600-54210-00-00000 DISPOSAL SERVICES	33,500.00	30,750.11	22,931.46	23,620.00	688.54	0.03
<b>Notes:</b> Waste Management, Septic Tank Pump Portable Bathroom Rental, Hazardous Waste Removal						
392. 1-01-2600-54220-00-00000 SNOW PLOWING	20,000.00	15,844.98	20,000.00	20,000.00	0.00	0.00
393. 1-01-2600-54240-00-00000 LAWN CARE	5,000.00	5,261.73	4,000.00	6,900.00	2,900.00	0.73
394. 1-01-2600-54300-00-00000 REPAIRS AND MAINTENANCE	73,500.00	134,715.74	56,200.00	50,975.00	(5,225.00)	(0.09)
<b>Notes:</b> Gym and Stage Lighting, (2) Classroom floors, Water Bottle Refilling Stations						
395. 1-01-2600-54310-00-00000 REPAIRS - ELECTRICAL	13,200.00	4,510.32	8,500.00	13,000.00	4,500.00	0.53
396. 1-01-2600-54320-00-00000 REPAIRS - PLUMBING	9,500.00	3,387.52	11,000.00	11,000.00	0.00	0.00
397. 1-01-2600-54330-00-00000 REPAIRS - HEATING	99,000.00	116,577.08	14,200.00	14,200.00	0.00	0.00
398. 1-01-2600-54340-00-00000 REPAIRS - VEHICLES	1,950.00	817.41	1,750.00	4,000.00	2,250.00	1.29
399. 1-01-2600-54490-00-00000 OTHER EQUIPMENT RENTALS	400.00	33.00	400.00	1.00	(399.00)	(1.00)
400. 1-01-2600-55200-00-00000 INSURANCE	25,000.00	23,843.00	31,479.31	21,495.00	(9,984.31)	(0.32)



## SCHOOL ADMINISTRATIVE UNIT 72

### SCHOOL BOARD BUDGET FY 19-20 (ADOPTED BY BUD COMM)

Account Number / Description	Prior Year Budget	Actual Expended	Current Year W/Transfers	Budget Total	Budget Difference	Net Per% Change +/-
	7/1/2017 - 6/30/2018	7/1/2017 - 6/30/2018	7/1/2018 - 6/30/2019	7/1/2019 - 6/30/2020	7/1/2019 - 6/30/2020	
401. 1-01-2600-55310-00-00000 TELEPHONE	18,000.00	21,821.93	20,000.00	23,500.00	3,500.00	0.18
402. 1-01-2600-55800-00-00000 TRAVEL	250.00	0.00	250.00	500.00	250.00	1.00
403. 1-00-2600-56110-00-00000 GENERAL SUPPLIES	0.00	15.27	0.00	0.00	0.00	---
404. 1-01-2600-56110-00-00000 SUPPLIES	40,000.00	38,518.83	40,000.00	40,000.00	0.00	0.00
405. 1-01-2600-56220-00-00000 ELECTRICITY	80,000.00	81,988.59	77,000.00	84,445.00	7,445.00	0.10
406. 1-01-2600-56230-00-00000 BOTTLED GAS	12,500.00	12,892.36	14,310.00	14,533.00	223.00	0.02
407. 1-01-2600-56240-00-00000 FUEL OIL	103,400.00	63,080.67	80,000.00	90,100.00	10,100.00	0.13
<b>Notes:</b> Estimated 34,000 @ \$2.65/gal. from \$2.05						
408. 1-01-2600-56260-00-00000 GASOLINE - VEHICLES	1,900.00	898.78	1,000.00	1,000.00	0.00	0.00
409. 1-01-2600-56500-00-00000 SOFTWARE	0.00	0.00	0.00	3,000.00	3,000.00	---
<b>Notes:</b> School Dude						
410. 1-01-2600-57310-00-00000 EQUIPMENT - NEW	4,950.00	5,655.51	8,000.00	2,760.00	(5,240.00)	(0.66)
411. 1-01-2600-57330-00-00000 FURNITURE NEW	0.00	3,158.99	0.00	0.00	0.00	---
412. 1-01-2600-57350-00-00000 EQUIPMENT - REPLACEMENT	1,100.00	2,991.85	3,643.00	32,841.00	29,198.00	8.01
<b>Notes:</b> Replacement Interior/Exterior Doors, Floor Buffer, Vacuum Cleaner, Cordless Combo Kit (7-Tool)						
413. 1-01-2600-57370-00-00000 FURNITURE REPLACEMENT	11,406.71	6,753.99	5,673.79	0.00	(5,673.79)	(1.00)
414. 1-01-2600-57390-00-00000 OTHER SAFETY EQUIPMENT	1,200.00	1,161.88	800.00	1,200.00	400.00	0.50
415. 1-01-2600-58100-00-00000 DUES & FEES	3,000.00	1,185.74	3,000.00	250.00	(2,750.00)	(0.92)
<b>Notes:</b> NHASBO						
<b>TOTAL 2600 Building Maintenance</b>	<b>\$1,004,791.37</b>	<b>\$1,045,669.25</b>	<b>\$865,919.56</b>	<b>\$900,194.00</b>	<b>\$34,274.44</b>	<b>0.04</b>
<b>2721 Transportation - Basic Contract</b>						
416. 1-01-2721-55190-00-00000 TRANSPORTATION ELEM BASIC CON	314,963.00	286,620.32	316,283.68	285,995.00	(30,288.68)	(0.10)
417. 1-03-2721-55190-00-00000 TRANSPORTATION HS BASIC CONTRAC	156,306.00	142,232.20	148,619.52	134,586.00	(14,033.52)	(0.09)
<b>TOTAL 2721 Transportation - Basic Contract</b>	<b>\$471,269.00</b>	<b>\$428,852.52</b>	<b>\$464,903.20</b>	<b>\$420,581.00</b>	<b>\$(44,322.20)</b>	<b>(0.10)</b>
<b>2722 Transportation - Special Education</b>						
418. 1-01-2722-55190-00-00000 TRANSPORTATION - SPED ELEM	168,600.00	163,924.35	161,000.00	166,000.00	5,000.00	0.03

## SCHOOL ADMINISTRATIVE UNIT 72

### SCHOOL BOARD BUDGET FY 19-20 (ADOPTED BY BUD COMM)

Account Number / Description	Prior Year Budget	Actual Expended	Current Year W/Transfers	Budget Total	Budget Difference	Net Per% Change +/-
	7/1/2017 - 6/30/2018	7/1/2017 - 6/30/2018	7/1/2018 - 6/30/2019	7/1/2019 - 6/30/2020	7/1/2019 - 6/30/2020	
419. 1-03-2722-55190-00-00000 TRANSPORTATION - SPED H.S.	25,000.00	15,684.00	83,950.00	87,300.00	3,350.00	0.04
<b>TOTAL 2722 Transportation - Special Education</b>	<b>\$193,600.00</b>	<b>\$179,608.35</b>	<b>\$244,950.00</b>	<b>\$253,300.00</b>	<b>\$8,350.00</b>	<b>0.03</b>
<b>2724 Transportation - Athletics</b>						
420. 1-01-2724-55190-00-00000 TRANSPORTATION ATHLETICS	15,775.50	13,686.52	17,619.00	13,233.00	(4,386.00)	(0.25)
<b>Notes:</b> Reflects actual games and tournaments.						
<b>TOTAL 2724 Transportation - Athletics</b>	<b>\$15,775.50</b>	<b>\$13,686.52</b>	<b>\$17,619.00</b>	<b>\$13,233.00</b>	<b>\$(4,386.00)</b>	<b>(0.25)</b>
<b>2725 Transportation - Field Trips</b>						
421. 1-01-2725-55190-00-00000 TRANSPORTATION FIELD TRIPS	15,318.62	9,068.62	12,618.62	14,940.00	2,321.38	0.18
<b>Notes:</b> K-8, Music, Aspire, Robotics, STEM, and Voice						
<b>TOTAL 2725 Transportation - Field Trips</b>	<b>\$15,318.62</b>	<b>\$9,068.62</b>	<b>\$12,618.62</b>	<b>\$14,940.00</b>	<b>\$2,321.38</b>	<b>0.18</b>
<b>2900 No Description Available</b>						
422. 1-01-2900-52500-00-00000 UNEMPLOYMENT COMPENSATION-DISTR	0.00	0.00	0.00	6,227.00	6,227.00	---
<b>TOTAL 2900 No Description Available</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$6,227.00</b>	<b>\$6,227.00</b>	<b>---</b>
<b>4000 Warrant Articles</b>						
423. 1-00-4000-54480-00-00000 ROOF REPAIR	0.00	42,777.37	0.00	0.00	0.00	---
<b>TOTAL 4000 Warrant Articles</b>	<b>\$0.00</b>	<b>\$42,777.37</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>---</b>
<b>4300 Architecture &amp; Engineering Services</b>						
424. 1-01-4300-53300-00-00000 ARCHITECTUAL - OTHER PROF. SERV	1.00	17,180.54	1.00	0.00	(1.00)	(1.00)
<b>TOTAL 4300 Architecture &amp; Engineering Services</b>	<b>\$1.00</b>	<b>\$17,180.54</b>	<b>\$1.00</b>	<b>\$0.00</b>	<b>\$(1.00)</b>	<b>(1.00)</b>
<b>5100 Debt Service</b>						
425. 1-01-5100-58300-00-00000 INTEREST PAYMENT	89,887.50	89,887.50	53,932.50	17,977.50	(35,955.00)	(0.67)
<b>Notes:</b> Final payment of interest due on 7/15/2019 on \$3,535,000 bond.						
426. 1-01-5100-58400-00-00000 PRINCIPAL PAYMENT	705,000.00	705,000.00	705,000.00	705,000.00	0.00	0.00
<b>Notes:</b> 5th and final principal payment on bond						

## SCHOOL ADMINISTRATIVE UNIT 72

### SCHOOL BOARD BUDGET FY 19-20 (ADOPTED BY BUD COMM)

Account Number / Description	Prior Year Budget 7/1/2017 - 6/30/2018	Actual Expended 7/1/2017 - 6/30/2018	Current Year W/Transfers 7/1/2018 - 6/30/2019	Budget Total 7/1/2019 - 6/30/2020	Budget Difference 7/1/2019 - 6/30/2020	Net Per% Change +/-
<b>TOTAL 5100 Debt Service</b>	<b>\$794,887.50</b>	<b>\$794,887.50</b>	<b>\$758,932.50</b>	<b>\$722,977.50</b>	<b>\$(35,955.00)</b>	<b>(0.05)</b>
<b>5222 Transfer from Other Special Revenues</b>						
427. 1-00-5222-59300-00-00000 FUND TRANSFER - OTHER SPECIAL R	0.00	72,484.32	15,000.00	30,000.00	15,000.00	1.00
428. 1-01-5222-59300-00-00000 FUND TRANSFER - OTHER SPECIAL R	100,000.00	0.00	100,000.00	100,000.00	0.00	0.00
<b>TOTAL 5222 Transfer from Other Special Revenues</b>	<b>\$100,000.00</b>	<b>\$72,484.32</b>	<b>\$115,000.00</b>	<b>\$130,000.00</b>	<b>\$15,000.00</b>	<b>0.13</b>
<b>5251 Transfer to Capital Reserve</b>						
429. 1-00-5251-59300-00-00000 TRANSFER TO CAPITAL RESERVE	110,000.00	110,000.00	90,000.00	0.00	(90,000.00)	(1.00)
<b>TOTAL 5251 Transfer to Capital Reserve</b>	<b>\$110,000.00</b>	<b>\$110,000.00</b>	<b>\$90,000.00</b>	<b>\$0.00</b>	<b>\$(90,000.00)</b>	<b>(1.00)</b>
<b>5252 Transfer to Expendable Trust</b>						
430. 1-00-5252-59300-00-00000 TRANSFER TO EXPENDABLE TRUST	65,000.00	65,000.00	199,600.00	0.00	(199,600.00)	(1.00)
<b>TOTAL 5252 Transfer to Expendable Trust</b>	<b>\$65,000.00</b>	<b>\$65,000.00</b>	<b>\$199,600.00</b>	<b>\$0.00</b>	<b>\$(199,600.00)</b>	<b>(1.00)</b>
<b>TOTAL 1 General Fund</b>	<b>\$14,870,853.06</b>	<b>\$14,572,557.53</b>	<b>\$15,401,494.92</b>	<b>\$15,218,184.00</b>	<b>\$(183,310.92)</b>	<b>(0.01)</b>

## SCHOOL ADMINISTRATIVE UNIT 72

### SCHOOL BOARD BUDGET FY 19-20 (ADOPTED BY BUD COMM)

Account Number / Description	Prior Year Budget 7/1/2017 - 6/30/2018	Actual Expended 7/1/2017 - 6/30/2018	Current Year W/Transfers 7/1/2018 - 6/30/2019	Budget Total 7/1/2019 - 6/30/2020	Budget Difference 7/1/2019 - 6/30/2020	Net Per% Change +/-
<b>4 Food Service</b>						
<b>3100 Food Service</b>						
431. 4-00-3100-51100-00-00000 SALARY DIRECTOR	43,500.00	43,500.00	43,500.00	44,697.00	1,197.00	0.03
432. 4-00-3100-51120-00-00000 OTHER PERSONNEL W/RETIREMEN	22,064.00	22,121.05	22,605.00	23,283.00	678.00	0.03
433. 4-00-3100-51130-00-00000 OTHER PERSONNEL W/O RETIREMEN	30,589.00	33,877.27	37,730.00	38,806.00	1,076.00	0.03
434. 4-00-3100-52110-00-00000 HEALTH INSURANCE	8,886.00	9,054.38	8,791.00	9,588.00	797.00	0.09
435. 4-00-3100-52120-00-00000 DENTAL INSURANCE	503.00	502.80	514.00	483.00	(31.00)	(0.06)
436. 4-00-3100-52200-00-00000 FICA	7,576.00	7,611.75	7,943.00	8,169.00	226.00	0.03
437. 4-00-3100-52300-00-00000 NH RETIREMENT	7,391.00	7,467.80	7,522.75	7,822.00	299.25	0.04
438. 4-00-3100-52400-00-00000 TUITION REIMBURSEMENT - FOOD S	200.00	0.00	200.00	200.00	0.00	0.00
439. 4-00-3100-52500-00-00000 UNEMPLOYMENT COMPENSATION	395.00	226.82	395.00	0.00	(395.00)	(1.00)
440. 4-00-3100-52600-00-00000 WORKERS COMPENSATION	3,813.00	2,698.70	3,998.00	0.00	(3,998.00)	(1.00)
441. 4-00-3100-54300-00-00000 REPAIRS AND MAINTENANCE	2,000.00	1,965.99	2,000.00	3,700.00	1,700.00	0.85
442. 4-00-3100-55500-00-00000 PRINTING	450.00	0.00	450.00	450.00	0.00	0.00
443. 4-00-3100-56110-00-00000 GENERAL SUPPLIES	8,000.00	9,672.39	8,000.00	8,000.00	0.00	0.00
444. 4-00-3100-56300-00-00000 FOOD	90,000.00	76,090.70	90,000.00	90,000.00	0.00	0.00
445. 4-00-3100-56310-00-00000 F/S - FOOD COMMODITIES	0.00	2,924.32	0.00	0.00	0.00	---
446. 4-00-3100-57310-00-00000 EQUIPMENT NEW	4,000.00	2,372.17	5,000.00	0.00	(5,000.00)	(1.00)
447. 4-00-3100-57350-00-00000 EQUIPMENT REPLACEMENT	0.00	1,607.20	0.00	5,000.00	5,000.00	---
448. 4-00-3100-58100-00-00000 DUES AND FEES	1,750.00	2,081.00	2,000.00	450.00	(1,550.00)	(0.78)
<b>TOTAL 3100 Food Service</b>	<b>\$231,117.00</b>	<b>\$223,774.34</b>	<b>\$240,648.75</b>	<b>\$240,648.00</b>	<b>\$(0.75)</b>	<b>0.00</b>
<b>5221 Transfer to Food Service Special Revenue</b>						
449. 4-00-5221-59300-00-00000 FOOD SERVICE SPECIAL REVENUE F	0.00	(72,484.32)	0.00	0.00	0.00	---
<b>TOTAL 5221 Transfer to Food Service Special Revenue</b>	<b>\$0.00</b>	<b>\$(72,484.32)</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>---</b>
<b>TOTAL 4 Food Service</b>	<b>\$231,117.00</b>	<b>\$151,290.02</b>	<b>\$240,648.75</b>	<b>\$240,648.00</b>	<b>\$(0.75)</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$15,101,970.06</b>	<b>\$14,723,847.55</b>	<b>\$15,642,143.67</b>	<b>\$15,458,832.00</b>	<b>\$(183,311.67)</b>	<b>(0.01)</b>

# Prospect Mountain High School

## FY20 Budget -PROPOSED

Account Number / Description	2017 ACTUAL 7/1/2016 - 6/30/2017	2018 ACTUAL 7/1/2017 - 6/30/2018	2019 BUDGET 7/1/2018 - 6/30/2019	2020 BUDGET REQUESTS 7/1/2019 - 6/30/2020	BUDGET DIFFERENCE 7/1/2019 - 6/30/2020	Blank 7/1/2019 - 6/30/2020
<b>1100 General Education</b>						
1. 1-03-1100-51100-00-00000 SALARY	2,122,865.82	2,106,982.53	2,221,913.00	2,243,148.00	21,235.00	_____
<b>Notes:</b> 38 FT Teachers 1 PT Teacher						
2. 1-03-1100-51131-00-00000 RETIREMENT BONUS	0.00	8,152.00	12,000.00	8,000.00	(4,000.00)	_____
3. 1-03-1100-51160-00-00000 UNUSED SICK - TEACHER	31,470.15	27,633.00	35,000.00	35,000.00	0.00	_____
4. 1-03-1100-51161-00-00000 UNUSED SICK- OTHER	12,569.35	12,508.82	12,000.00	14,000.00	2,000.00	_____
<b>Notes:</b> increase due to more staff reaching max sick days						
5. 1-03-1100-51200-00-00000 SUBSTITUTES - REGULAR	43,351.85	65,883.95	61,033.00	65,000.00	3,967.00	_____
<b>Notes:</b> These funds may be used for internal as well as external substitute services						
6. 1-03-1100-52110-00-00000 HEALTH INSURANCE	546,211.28	592,190.48	614,381.00	604,779.00	(9,602.00)	_____
7. 1-03-1100-52111-00-00000 HEALTH BUY-BACK	23,913.30	25,580.00	36,760.00	39,140.00	2,380.00	_____
8. 1-03-1100-52120-00-00000 DENTAL INSURANCE	38,867.46	40,442.22	41,474.00	40,650.00	(824.00)	_____
9. 1-03-1100-52200-00-00000 F.I.C.A	164,645.35	165,484.24	182,343.00	183,928.00	1,585.00	_____
10. 1-03-1100-52300-00-00000 NH RETIREMENT	334,383.09	368,273.74	396,176.00	410,645.00	14,469.00	_____
11. 1-03-1100-52500-00-00000 UNEMPLOYMENT COMP - REGULAR	2,526.01	2,382.00	2,324.00	1,428.00	(896.00)	_____
12. 1-03-1100-52600-00-00000 WORKERS COMPENSATION	10,617.00	11,160.00	12,561.00	12,642.00	81.00	_____
13. 1-03-1100-54300-08-00000 REPAIRS/MAINTENANCE PE	0.00	1,996.69	0.00	0.00	0.00	_____
14. 1-03-1100-54300-09-00000 REPAIRS/MAINTENANCE FACS	0.00	419.00	250.00	250.00	0.00	_____
<b>Notes:</b> Unanticipated repairs to sewing machines and appliances						
15. 1-03-1100-54300-10-00000 REPAIRS/MAINTENANCE IND ARTS	821.24	921.90	1,000.00	1,000.00	0.00	_____
<b>Notes:</b> Unanticipated repairs to machines and equipment.						
16. 1-03-1100-54300-12-00000 REPAIRS/MAINTENANCE MUSIC	630.51	1,410.97	2,650.00	1,500.00	(1,150.00)	_____
<b>Notes:</b> Annual uniform and tux cleanings, piano tunings, instrument repairs						
17. 1-03-1100-54300-13-00000 REPAIRS/MAINTENANCE SCIENCE	0.00	1,090.00	1,000.00	800.00	(200.00)	_____
<b>Notes:</b> Annual microscope cleanings and repairs						
18. 1-03-1100-54420-00-00000 EQUIPMENT RENTAL	14,756.61	12,312.15	13,268.00	13,288.00	20.00	_____
19. 1-03-1100-56110-00-00000 GENERAL SUPPLIES - REGULAR	8,394.38	6,560.34	8,000.00	8,000.00	0.00	_____
20. 1-03-1100-56110-25-00000 CLASSROOM SUPPLIES ENGINEERIN	0.00	0.00	2,489.00	2,489.00	0.00	_____

# Prospect Mountain High School

## FY20 Budget -PROPOSED

Account Number / Description	2017 ACTUAL 7/1/2016 - 6/30/2017	2018 ACTUAL 7/1/2017 - 6/30/2018	2019 BUDGET 7/1/2018 - 6/30/2019	2020 BUDGET REQUESTS 7/1/2019 - 6/30/2020	BUDGET DIFFERENCE 7/1/2019 - 6/30/2020	Blank 7/1/2019 - 6/30/2020
<b>Notes:</b> Non-renewable supplies (Aluminum, wood, acrylic, sea-perch supplies) \$2,089.00 \$400.00 in robot virtual world software						
21. 1-03-1100-56150-02-00000 CLASSROOM SUPPLIES ART	14,225.95	16,843.83	17,000.00	17,000.00	0.00	_____
<b>Notes:</b> See attached.						
22. 1-03-1100-56150-03-00000 CLASSROOM SUPPLIES BUSINESS	186.36	199.65	200.00	200.00	0.00	_____
<b>Notes:</b> Office supplies						
23. 1-03-1100-56150-05-00000 CLASSROOM SUPPLIES ENGLISH	2,998.38	2,493.14	3,000.00	3,000.00	0.00	_____
<b>Notes:</b> Reader/Writer Notebooks, Office Supplies						
24. 1-03-1100-56150-06-00000 CLASSROOM SUPPLIES FOREIGN LA	1,007.53	970.48	1,000.00	1,000.00	0.00	_____
<b>Notes:</b> Office Supplies						
25. 1-03-1100-56150-07-00000 CLASSROOM SUPPLIES HEALTH	5,260.86	5,239.42	5,200.00	5,200.00	0.00	_____
<b>Notes:</b> Student CPR Certifications 130 @ \$29 = \$3,770.00 Athletic tape, underwrap, ace bandages, adhesive spray, blister pads, thermal plastic form, other sports related supplies						
26. 1-03-1100-56150-08-00000 CLASSROOM SUPPLIES PE	0.00	(259.50)	100.00	100.00	0.00	_____
<b>Notes:</b> Office supplies						
27. 1-03-1100-56150-09-00000 CLASSROOM SUPPLIES FACS	10,326.55	8,733.75	11,000.00	10,000.00	(1,000.00)	_____
<b>Notes:</b> Food, fabric, sewing, office and cleaning supplies						
28. 1-03-1100-56150-10-00000 CLASSROOM SUPPLIES IND ARTS	20,662.14	17,216.73	18,000.00	18,000.00	0.00	_____
<b>Notes:</b> Consumable supplies such as wood and metals, etc.						
29. 1-03-1100-56150-11-00000 CLASSROOM SUPPLIES MATH	1,323.64	1,785.49	1,400.00	1,500.00	100.00	_____
<b>Notes:</b> Office supplies						
30. 1-03-1100-56150-12-00000 CLASSROOM SUPPLIES MUSIC	3,978.26	3,444.31	3,300.00	3,300.00	0.00	_____
<b>Notes:</b> Office supplies, choral and band music arrangements, music supplies.						
31. 1-03-1100-56150-13-00000 CLASSROOM SUPPLIES SCIENCE	12,247.75	12,755.37	14,500.00	14,500.00	0.00	_____
<b>Notes:</b> Office and course-specific supplies for eight different courses						
32. 1-03-1100-56150-15-00000 CLASSROOM SUPPLIES SOCIAL STU	1,445.35	1,507.03	1,500.00	1,500.00	0.00	_____

# Prospect Mountain High School

## FY20 Budget -PROPOSED

Account Number / Description	2017 ACTUAL 7/1/2016 - 6/30/2017	2018 ACTUAL 7/1/2017 - 6/30/2018	2019 BUDGET 7/1/2018 - 6/30/2019	2020 BUDGET REQUESTS 7/1/2019 - 6/30/2020	BUDGET DIFFERENCE 7/1/2019 - 6/30/2020	Blank 7/1/2019 - 6/30/2020
<b>Notes:</b> Office supplies						
33. 1-03-1100-56150-17-00000 CLASSROOM SUPPLIES COMPUTER	295.63	301.74	300.00	300.00	0.00	_____
<b>Notes:</b> Office supplies						
34. 1-03-1100-56150-18-00000 GENERAL - SUPPLIES AUDITORIUM	1,162.47	797.21	200.00	200.00	0.00	_____
<b>Notes:</b> Gaffe tape						
35. 1-03-1100-56230-10-00000 BOTTLED GAS-INDUSTRIAL ARTS	1,678.77	1,780.47	1,700.00	1,700.00	0.00	_____
36. 1-03-1100-56410-02-00000 BOOKS NEW - ART	200.00	200.00	200.00	200.00	0.00	_____
37. 1-03-1100-56410-03-00000 BOOKS NEW BUSINESS	1,180.87	1,440.43	1,000.00	1,000.00	0.00	_____
<b>Notes:</b> Update Intro to Business Texts						
38. 1-03-1100-56410-05-00000 BOOKS NEW ENGLISH	5,721.34	5,732.08	4,000.00	5,000.00	1,000.00	_____
<b>Notes:</b> Exploring new senior course offerings and continuing to build classroom libraries						
39. 1-03-1100-56410-06-00000 BOOKS NEW FOREIGN LANGUAGE	372.00	(80.00)	200.00	0.00	(200.00)	_____
40. 1-03-1100-56410-07-00000 BOOKS NEW HEALTH	0.00	316.00	0.00	0.00	0.00	_____
41. 1-03-1100-56410-10-00000 BOOKS NEW IND ARTS	0.00	0.00	1,120.00	0.00	(1,120.00)	_____
42. 1-03-1100-56410-11-00000 BOOKS NEW MATH	20,345.21	4,033.57	3,000.00	7,500.00	4,500.00	_____
<b>Notes:</b> Update Algebra 2 Honors and CP texts 50 books @ \$125 = \$7,500.00						
43. 1-03-1100-56410-13-00000 BOOKS NEW SCIENCE	4,548.28	(57.36)	0.00	0.00	0.00	_____
44. 1-03-1100-56410-15-00000 BOOKS NEW SOCIAL STUDIES	1,945.95	(15.17)	4,350.00	1,250.00	(3,100.00)	_____
<b>Notes:</b> Update Psychology text books 20 books @ \$60 = \$1,200.00 plus shipping						
45. 1-03-1100-56410-17-00000 BOOK NEW - COMPUTER	1,280.48	1,299.71	1,000.00	1,000.00	0.00	_____
<b>Notes:</b> Update Adobe text books						
46. 1-03-1100-56450-06-00000 WORKBOOKS FOREIGN LANGUAGE	3,997.78	3,994.32	4,000.00	4,000.00	0.00	_____
<b>Notes:</b> Both languages, all levels-non-renewable						
47. 1-03-1100-56460-05-00000 AUDIOVISUAL ENGLISH	164.03	35.86	100.00	0.00	(100.00)	_____
48. 1-03-1100-56460-06-00000 AUDIOVISUAL FOREIGN LANGUAGE	184.62	93.43	100.00	100.00	0.00	_____
49. 1-03-1100-56460-07-00000 AUDIOVISUAL HEALTH	0.00	134.65	100.00	100.00	0.00	_____

# Prospect Mountain High School

## FY20 Budget -PROPOSED

Account Number / Description	2017 ACTUAL 7/1/2016 - 6/30/2017	2018 ACTUAL 7/1/2017 - 6/30/2018	2019 BUDGET 7/1/2018 - 6/30/2019	2020 BUDGET REQUESTS 7/1/2019 - 6/30/2020	BUDGET DIFFERENCE 7/1/2019 - 6/30/2020	Blank 7/1/2019 - 6/30/2020
50. 1-03-1100-56460-13-00000 AUDIO VISUAL SCIENCE	19.97	0.00	30.00	0.00	(30.00)	_____
51. 1-03-1100-56460-15-00000 AUDIO VISUAL SOCIAL STUDIES	165.97	0.00	0.00	0.00	0.00	_____
52. 1-03-1100-56470-03-00000 PERIODICALS BUSINESS	49.99	44.76	50.00	50.00	0.00	_____
53. 1-03-1100-56470-05-00000 PERIODICALS ENGLISH	488.75	373.73	500.00	500.00	0.00	_____
<b>Notes:</b> Newspapers and Scholastic Magazines						
54. 1-03-1100-56470-07-00000 PERIODICALS - HEALTH	337.82	163.02	300.00	300.00	0.00	_____
<b>Notes:</b> Scholastic Choices						
55. 1-03-1100-56470-13-00000 PERIODICALS SCIENCE	0.00	0.00	50.00	0.00	(50.00)	_____
56. 1-03-1100-56470-15-00000 PERIODICALS SOCIAL STUDIES	299.70	0.00	300.00	330.00	30.00	_____
<b>Notes:</b> New York Times Upfront Magazine						
57. 1-03-1100-56500-10-00000 SOFTWARE-INDUSTRIAL ARTS	0.00	0.00	2,516.00	0.00	(2,516.00)	_____
58. 1-03-1100-56500-11-00000 SOFTWARE MATH	0.00	0.00	1,600.00	0.00	(1,600.00)	_____
59. 1-03-1100-56500-13-00000 SOFTWARE SCIENCE	0.00	299.00	1,300.00	0.00	(1,300.00)	_____
60. 1-03-1100-56500-17-00000 SOFTWARE - COMPUTER	0.00	642.48	0.00	0.00	0.00	_____
61. 1-03-1100-57310-05-00000 EQUIPMENT NEW ENGLISH	499.13	491.98	0.00	0.00	0.00	_____
62. 1-03-1100-57310-07-00000 EQUIPMENT NEW-HEALTH	0.00	0.00	0.00	1,000.00	1,000.00	_____
<b>Notes:</b> Two treatment tables.						
63. 1-03-1100-57310-08-00000 EQUIPMENT NEW -PE	4,003.20	0.00	0.00	0.00	0.00	_____
64. 1-03-1100-57310-09-00000 EQUIPMENT NEW FACS	287.41	500.00	500.00	0.00	(500.00)	_____
65. 1-03-1100-57310-10-00000 EQUIPMENT NEW IND ARTS	0.00	0.00	0.00	3,700.00	3,700.00	_____
<b>Notes:</b> CNC Router (new piece of equipment)						
66. 1-03-1100-57310-12-00000 MUSIC EQUIPMENT NEW	600.00	1,391.70	1,141.00	1,920.00	779.00	_____
<b>Notes:</b> Replace 8 guitars and cases 8 @ \$240 = \$1,920.00						
67. 1-03-1100-57310-13-00000 EQUIPMENT NEW SCIENCE	931.87	0.00	1,443.00	1,725.00	282.00	_____
<b>Notes:</b> Vernier assorted hardware and 5 digital scales						
68. 1-03-1100-57310-25-00000 EQUIPMENT NEW ENGINEERING DESI	0.00	0.00	1,309.00	3,600.00	2,291.00	_____
<b>Notes:</b> Eight (8) Microcontrollers for Vex \$3,600.00						
69. 1-03-1100-57350-08-00000 EQUIPMENT REPLACEMENT PE	0.00	2,005.68	4,000.00	3,500.00	(500.00)	_____



# Prospect Mountain High School

## FY20 Budget -PROPOSED

Account Number / Description	2017 ACTUAL 7/1/2016 - 6/30/2017	2018 ACTUAL 7/1/2017 - 6/30/2018	2019 BUDGET 7/1/2018 - 6/30/2019	2020 BUDGET REQUESTS 7/1/2019 - 6/30/2020	BUDGET DIFFERENCE 7/1/2019 - 6/30/2020	Blank 7/1/2019 - 6/30/2020
<b>Notes:</b> Replacement of used and broken equipment						
70. 1-03-1100-57350-11-00000 EQUIPMENT REPLACEMENT MATH	2,442.23	2,170.28	2,500.00	0.00	(2,500.00)	_____
71. 1-03-1100-57350-13-00000 EQUIPMENT REPLACEMENT SCIENC	0.00	0.00	4,116.00	0.00	(4,116.00)	_____
72. 1-03-1100-58100-12-00000 DUES AND FEES MUSIC	2,721.00	2,963.00	3,660.00	3,500.00	(160.00)	_____
<b>Notes:</b> NHMEA and NAFME Dues All New England Band Festival Lakes Region Music Festival All New England Choral Festival New Hampshire Jazz All State Registration All State Registration Registration Drum Major Academy All New England Jazz Festival						
73. 1-03-1100-58100-13-00000 DUES & FEES - SCIENCE	0.00	0.00	360.00	0.00	(360.00)	_____
<b>TOTAL 1100 General Education</b>	<b>\$3,485,610.64</b>	<b>\$3,553,366.30</b>	<b>\$3,779,867.00</b>	<b>\$3,803,462.00</b>	<b>\$23,595.00</b>	_____
<b>1140 Technology</b>						
74. 1-03-1140-51100-00-00000 SALARY	107,413.00	110,635.00	116,349.00	116,349.00	0.00	_____
<b>Notes:</b> Tech Director Tech Integrator						
75. 1-03-1140-52110-00-00000 HEALTH INS - TECHNOLOGY	23,467.08	25,476.36	25,480.00	25,713.00	233.00	_____
76. 1-03-1140-52120-00-00000 DENTAL INS - TECHNOLOGY	1,583.52	1,583.52	1,620.00	1,657.00	37.00	_____
77. 1-03-1140-52200-00-00000 FICA	8,049.82	8,271.88	8,901.00	8,901.00	0.00	_____
78. 1-03-1140-52300-00-00000 NH RETIREMENT	11,754.85	12,427.45	13,241.00	12,997.00	(244.00)	_____
79. 1-03-1140-52400-00-00000 TUITION REIMBURSEMENT - TECHNOLO	2,444.75	99.00	4,000.00	4,000.00	0.00	_____
80. 1-03-1140-52500-00-00000 UNEMPLOYMENT COMP.	123.22	116.00	116.00	71.00	(45.00)	_____
81. 1-03-1140-52600-00-00000 WORKERS COMP - TECHNOLOGY	436.00	505.00	679.00	659.00	(20.00)	_____
82. 1-03-1140-53400-00-00000 TECHNICAL SUPPORT - TECHNOLOG	256.85	0.00	1,500.00	1,500.00	0.00	_____
<b>Notes:</b> Unknown, as needed.						
83. 1-03-1140-53450-00-00000 MAINT AGREEMENTS - TECHNOLOG	44,053.27	43,571.17	46,234.00	62,690.00	16,456.00	_____

# Prospect Mountain High School

## FY20 Budget -PROPOSED

Account Number / Description	2017 ACTUAL 7/1/2016 - 6/30/2017	2018 ACTUAL 7/1/2017 - 6/30/2018	2019 BUDGET 7/1/2018 - 6/30/2019	2020 BUDGET REQUESTS 7/1/2019 - 6/30/2020	BUDGET DIFFERENCE 7/1/2019 - 6/30/2020	Blank 7/1/2019 - 6/30/2020
<b>Notes:</b> AWS 12 @ \$160.00 = \$1,920.00 (AWS offsite backup) Fortinet \$1,800.00 (firewall renewal 1 year) TDS 12 @ \$1,200.00 = \$14,400.00 (main internet connection) Metrocast 12 @ \$160.00 = \$1,920.00 (backup internet connection) SIS Emergency Dialer \$11,000.00 (student information system 1 year) Aerohive \$15,000.00 (wireless guest access mgmnt & wireless network licensing 3 years) VMWare \$7,500.00 (server infrastructure support contract 3 years) TrendMicro \$3,500.00 (windows antivirus 1 year) Lightspeed \$5,300.00 (web filtering for all computers) COSN NHCTO membership (\$350 membership dues 1 year)						
84. 1-03-1140-54300-00-00000 REPAIRS - TECHNOLOGY	5,499.71	3,510.53	4,000.00	4,000.00	0.00	_____
<b>Notes:</b> Unknown, as needed						
85. 1-03-1140-56110-00-00000 GENERAL SUPPLIES - TECHNOLOGY	7,025.57	2,836.31	6,000.00	6,000.00	0.00	_____
<b>Notes:</b> General supplies such as bulbs, cables, etc.						
86. 1-03-1140-56500-00-00000 SOFTWARE - TECHNOLOGY	9,153.71	9,188.82	12,000.00	14,545.00	2,545.00	_____
<b>Notes:</b> Microsoft \$6,500.00 Annual Microsoft Licensing Fees Follett \$2,584.05 Library Database Adobe \$3,811.00 Adobe 100 seats WeVideo \$900.00 Online video editing 300 seats PDQ \$450.00 Windows update management Other miscellaneous software \$300.00 small one off						
87. 1-03-1140-57310-00-00000 EQUIPMENT NEW TECHNOLOGY	4,931.60	5,349.53	100.00	4,600.00	4,500.00	_____
<b>Notes:</b> Wall-mounted speakers 6 @ \$150 = \$900.00 Projection install for office conference room \$2,200.00 Outdoor wireless access point \$1,500.00						
88. 1-03-1140-57340-00-00000 COMPUTERS NEW	43,474.93	36,729.50	40,500.00	40,500.00	0.00	_____
<b>Notes:</b> 130 devices @ \$310.00 with licenses (1 to 1) plus S&H						
89. 1-03-1140-57350-00-00000 EQUIPMENT REPLACEMENT	13,618.84	6,950.67	3,500.00	4,000.00	500.00	_____
<b>Notes:</b> Replace as needed if not repairable						
90. 1-03-1140-57380-00-00000 COMPUTER REPLACEMENT	19,884.42	19,528.08	20,000.00	20,000.00	0.00	_____
<b>Notes:</b> Default 5-year cycle						
<b>TOTAL 1140 Technology</b>	<b>\$303,171.14</b>	<b>\$286,778.82</b>	<b>\$304,220.00</b>	<b>\$328,182.00</b>	<b>\$23,962.00</b>	_____

**1200 Special Education**

# Prospect Mountain High School

## FY20 Budget -PROPOSED

Account Number / Description	2017 ACTUAL 7/1/2016 - 6/30/2017	2018 ACTUAL 7/1/2017 - 6/30/2018	2019 BUDGET 7/1/2018 - 6/30/2019	2020 BUDGET REQUESTS 7/1/2019 - 6/30/2020	BUDGET DIFFERENCE 7/1/2019 - 6/30/2020	Blank 7/1/2019 - 6/30/2020
91. 1-03-1200-51100-00-00000 SALARY	352,537.42	352,437.40	366,602.00	380,520.00	13,918.00	_____
<b>Notes:</b> Spec Ed Director PT Psychologist (.40) increase from .30 due to less grant funding 5 Spec Ed Teachers (CBA increase)						
92. 1-03-1200-51120-00-00000 OTHER PERSONNEL W/RETIREMEN	82,915.25	87,457.77	113,386.00	129,078.00	15,692.00	_____
<b>Notes:</b> 6 Paraprofessionals 1 FT Admin Asst Spec Ed Director						
93. 1-03-1200-51130-00-00000 OTHER PERSONNEL W/O RETIREMEN	28,824.97	26,501.64	32,917.00	10,883.00	(22,034.00)	_____
<b>Notes:</b> PT Paraprofessional						
94. 1-03-1200-51130-20-00000 504 OTHER PERSONNEL W/O RETIREME	11,136.48	10,915.64	11,607.00	12,661.00	1,054.00	_____
<b>Notes:</b> PT 504 Paraprofessional						
95. 1-03-1200-51130-21-00000 PT OCCUPATIONAL THERAPIST SALAR	7,893.60	5,027.21	8,870.00	9,136.00	266.00	_____
<b>Notes:</b> increase in rate						
96. 1-03-1200-52110-00-00000 HEALTH INSURANCE	112,204.20	136,584.00	142,780.00	146,674.00	3,894.00	_____
97. 1-03-1200-52120-00-00000 DENTAL INSURANCE	7,238.56	8,393.00	8,857.00	9,225.00	368.00	_____
98. 1-03-1200-52200-00-00000 F.I.C.A.	33,901.00	33,949.15	39,275.00	39,817.00	542.00	_____
99. 1-03-1200-52200-20-00000 FICA 504 OTHER PERSONNEL W/O RE	851.93	835.06	888.00	967.00	79.00	_____
100. 1-03-1200-52200-21-00000 FICA OT	587.18	384.32	679.00	699.00	20.00	_____
101. 1-03-1200-52300-00-00000 NH RETIREMENT	64,044.09	70,716.93	76,632.00	82,151.00	5,519.00	_____
102. 1-03-1200-52400-00-00000 TUITION REIMBURSEMENT	1,929.99	1,303.50	2,600.00	2,600.00	0.00	_____
103. 1-03-1200-52500-00-00000 UNEMPLOYMENT COMPENSATION	887.04	988.00	1,046.00	607.00	(439.00)	_____
104. 1-03-1200-52600-00-00000 WORKERS COMPENSATION	2,051.00	2,611.00	3,038.00	3,060.00	22.00	_____
105. 1-03-1200-53230-00-00000 PROFESSIONAL SERVICES - SPED	9,310.40	28,298.54	49,642.00	99,230.00	49,588.00	_____
<b>Notes:</b> Speech services and behavioral services						
106. 1-03-1200-55800-00-00000 SPECIAL ED - TRAVEL	2,690.75	2,652.06	3,149.00	3,149.00	0.00	_____
<b>Notes:</b> Travel reimbursement for monthly travel to court, out of district placement, Department of Education, and local meetings						
107. 1-03-1200-56110-00-00000 GENERAL SUPPLIES	657.79	632.51	650.00	650.00	0.00	_____
<b>Notes:</b> Office supplies						
108. 1-03-1200-56110-20-00000 GENERAL SUPPLIES 504	495.21	435.29	500.00	500.00	0.00	_____

# Prospect Mountain High School

## FY20 Budget -PROPOSED

Account Number / Description	2017 ACTUAL 7/1/2016 - 6/30/2017	2018 ACTUAL 7/1/2017 - 6/30/2018	2019 BUDGET 7/1/2018 - 6/30/2019	2020 BUDGET REQUESTS 7/1/2019 - 6/30/2020	BUDGET DIFFERENCE 7/1/2019 - 6/30/2020	Blank 7/1/2019 - 6/30/2020
<b>Notes:</b> Office supplies						
109. 1-03-1200-56150-00-00000 CLASSROOM SUPPLIES	3,476.31	3,873.73	4,509.00	5,000.00	491.00	_____
<b>Notes:</b> Classroom supplies for five case managers and one school psychologist, classroom supplies for life skills class (cooking, cleaning, etc.) academic evaluation services (testing)						
110. 1-03-1200-56410-00-00000 BOOKS NEW SPECIAL ED	755.10	909.91	400.00	750.00	350.00	_____
<b>Notes:</b> Lexile appropriate literacy and numeracy books						
111. 1-03-1200-57310-00-00000 EQUIPMENT NEW	239.69	336.46	500.00	500.00	0.00	_____
112. 1-03-1200-58100-00-00000 DUES AND FEES - SPECIAL ED	1,199.57	1,624.25	2,500.00	3,000.00	500.00	_____
<b>Notes:</b> Plato online learning subscription, extended year programming field trips, literacy program online intervention, state membership database						
113. 1-03-1200-58100-20-00000 504 DUES & FEES	1,500.00	1,500.00	1,500.00	2,000.00	500.00	_____
<b>Notes:</b> 504 web-based management system						
<b>TOTAL 1200 Special Education</b>	<b>\$727,327.53</b>	<b>\$778,367.37</b>	<b>\$872,527.00</b>	<b>\$942,857.00</b>	<b>\$70,330.00</b>	_____
<b>1280 Gifted and Talented</b>						
114. 1-03-1280-56110-00-00000 GENERAL SUPPLIES	11,503.84	9,412.26	11,700.00	10,100.00	(1,600.00)	_____
<b>Notes:</b> AP Science \$2,100.00 AP English/Running Start \$1,000.00 AP History \$500.00 AP Art \$1,000.00 AP Math \$300.00 NHS \$1,000.00 AP Testing \$1,600.00 Awards Night decorations, refreshments and gifts \$400.00 Academic Excellence pins, certificates, awards, and sweatshirts \$2,200.00						
115. 1-03-1280-58100-00-00000 DUES AND FEES	385.00	485.00	985.00	985.00	0.00	_____

# Prospect Mountain High School

## FY20 Budget -PROPOSED

	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2020 BUDGET REQUESTS	BUDGET DIFFERENCE	Blank
Account Number / Description	7/1/2016 - 6/30/2017	7/1/2017 - 6/30/2018	7/1/2018 - 6/30/2019	7/1/2019 - 6/30/2020	7/1/2019 - 6/30/2020	7/1/2019 - 6/30/2020
<b>Notes:</b> NHS \$385.00 Tri-M \$100.00 Granite State Challenge/Quizbowl \$500.00						
<b>TOTAL 1280 Gifted and Talented</b>	<b>\$11,888.84</b>	<b>\$9,897.26</b>	<b>\$12,685.00</b>	<b>\$11,085.00</b>	<b>\$(1,600.00)</b>	
<b>1300 Vocational Education</b>						
116. 1-03-1300-55610-00-00000 TUITION VOCATIONAL EDUCATION	80,019.58	88,806.80	97,200.00	97,200.00	0.00	
<b>Notes:</b> Currently 21 first-year students and 9 second-year students (anticipate 30 spots)						
<b>TOTAL 1300 Vocational Education</b>	<b>\$80,019.58</b>	<b>\$88,806.80</b>	<b>\$97,200.00</b>	<b>\$97,200.00</b>	<b>\$0.00</b>	
<b>1410 Co-Curricular Activities</b>						
117. 1-03-1410-51100-00-00000 CO-CURRICULAR STIPEND	23,537.48	28,529.99	28,530.00	30,015.00	1,485.00	
<b>Notes:</b> See attached						
118. 1-03-1410-52200-00-00000 FICA - CO-CURRICULAR	1,675.38	2,090.08	2,183.00	2,296.00	113.00	
119. 1-03-1410-52300-00-00000 NH RETIREMENT - CO-CURRICULA	3,257.53	4,681.82	4,953.00	5,342.00	389.00	
120. 1-03-1410-56110-00-00000 GENERAL SUPPLIES	5,137.59	6,928.06	7,300.00	5,300.00	(2,000.00)	
<b>Notes:</b> Robotics \$3,300.00 Drama \$1,500.00 Freshmen Seminar \$500.00						
121. 1-03-1410-58100-00-00000 DUES AND FEES	7,029.24	15,233.00	19,700.00	25,700.00	6,000.00	
<b>Notes:</b> Robotics (Qualifier, Regional and World Championships) \$19,000.00 Project Search \$6,600.00 Student Council \$100.00						
<b>TOTAL 1410 Co-Curricular Activities</b>	<b>\$40,637.22</b>	<b>\$57,462.95</b>	<b>\$62,666.00</b>	<b>\$68,653.00</b>	<b>\$5,987.00</b>	
<b>1420 Athletics</b>						
122. 1-03-1420-51100-00-00000 ATHLETIC DIRECTOR STIPEND	15,000.00	15,000.00	15,000.00	15,000.00	0.00	
123. 1-03-1420-51120-00-00000 SALARY - COACHES & STIPEND	21,430.00	20,375.00	19,500.00	12,205.00	(7,295.00)	
124. 1-03-1420-52200-00-00000 FICA - STUDENT ATHLETICS	2,741.41	2,694.46	2,640.00	2,087.00	(553.00)	
125. 1-03-1420-52300-00-00000 NH RETIREMENT - STUDENT ATHLETI	5,138.96	5,408.83	5,980.00	4,843.00	(1,137.00)	

# Prospect Mountain High School

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Account Number / Description	2017 ACTUAL 7/1/2016 - 6/30/2017	2018 ACTUAL 7/1/2017 - 6/30/2018	2019 BUDGET 7/1/2018 - 6/30/2019	2020 BUDGET REQUESTS 7/1/2019 - 6/30/2020	BUDGET DIFFERENCE 7/1/2019 - 6/30/2020	Blank 7/1/2019 - 6/30/2020
126. 1-03-1420-53900-00-00000 OFFICIALS/COACHES STIPEND	55,666.00	52,575.00	68,860.00	78,351.00	9,491.00	_____
<b>Notes:</b> \$2.00 increase to Officials See attached						
127. 1-03-1420-56110-00-00000 SUPPLIES - STUDENT ATHLETICS	20,814.68	20,346.63	20,123.00	22,688.00	2,565.00	_____
<b>Notes:</b> See attached.						
128. 1-03-1420-57310-00-00000 EQUIPMENT NEW ATHLETIC	10,675.50	9,695.50	17,993.00	17,885.00	(108.00)	_____
<b>Notes:</b> Pole vault standards \$1,535.00 Softball, basketball uniforms \$15,350.00 Miscellaneous track equipment (\$1,000.00) See attached.						
129. 1-03-1420-58100-00-00000 DUES AND FEES	14,769.00	12,570.00	18,240.00	16,215.00	(2,025.00)	_____
<b>Notes:</b> See attached.						
<b>TOTAL 1420 Athletics</b>	<b>\$146,235.55</b>	<b>\$138,665.42</b>	<b>\$168,336.00</b>	<b>\$169,274.00</b>	<b>\$938.00</b>	_____
<b>1430 Summer School</b>						
130. 1-03-1430-51100-00-00000 SALARY	0.00	0.00	1.00	1.00	0.00	_____
<b>TOTAL 1430 Summer School</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$1.00</b>	<b>\$1.00</b>	<b>\$0.00</b>	_____
<b>2120 Guidance</b>						
131. 1-03-2120-51100-00-00000 SALARY	221,296.00	227,934.00	234,772.00	234,772.00	0.00	_____
<b>Notes:</b> Guidance Director 2 Guidance Counselors 1 Social Worker						
132. 1-03-2120-51120-00-00000 OTHER PERSONNEL W/RETIREMEN	42,155.64	42,955.50	44,408.00	44,408.00	0.00	_____
<b>Notes:</b> Registrar						
133. 1-03-2120-51130-00-00000 OTHER PERSONNEL W/O RETIREMEN	12,402.24	11,454.33	11,368.00	11,368.00	0.00	_____
<b>Notes:</b> PT Secretary						
134. 1-03-2120-52110-00-00000 HEALTH INSURANCE	111,061.92	115,062.34	113,962.00	115,018.00	1,056.00	_____
135. 1-03-2120-52120-00-00000 DENTAL INSURANCE	6,786.60	6,237.00	6,751.00	6,412.00	(339.00)	_____
136. 1-03-2120-52200-00-00000 F.I.C.A.	20,271.47	20,793.75	22,227.00	22,227.00	0.00	_____
137. 1-03-2120-52300-00-00000 NH RETIREMENT	39,239.28	44,131.50	45,811.00	46,750.00	939.00	_____
138. 1-03-2120-52400-00-00000 TUITION REIMBURSEMENT	3,477.91	1,353.96	8,000.00	8,000.00	0.00	_____

# Prospect Mountain High School

## FY20 Budget -PROPOSED

Account Number / Description	2017 ACTUAL 7/1/2016 - 6/30/2017	2018 ACTUAL 7/1/2017 - 6/30/2018	2019 BUDGET 7/1/2018 - 6/30/2019	2020 BUDGET REQUESTS 7/1/2019 - 6/30/2020	BUDGET DIFFERENCE 7/1/2019 - 6/30/2020	Blank 7/1/2019 - 6/30/2020
139. 1-03-2120-52500-00-00000 UNEMPLOYMENT COMPENSATION	369.66	349.00	349.00	214.00	(135.00)	_____
140. 1-03-2120-52600-00-00000 WORKERS COMPENSATION	1,227.00	1,392.00	1,668.00	1,645.00	(23.00)	_____
141. 1-03-2120-53230-00-00000 PROFESSIONAL SERVICES PUPILS - G	0.00	0.00	300.00	300.00	0.00	_____
142. 1-03-2120-54420-00-00000 EQUIPMENT RENTAL	2,144.05	1,900.29	1,909.00	1,919.00	10.00	_____
143. 1-03-2120-55500-00-00000 PRINTING - GUIDANCE	1,351.35	552.94	2,000.00	2,000.00	0.00	_____
144. 1-03-2120-55800-00-00000 TRAVEL - GUIDANCE	98.98	65.40	200.00	200.00	0.00	_____
145. 1-03-2120-56110-00-00000 GENERAL SUPPLIES - GUIDANCE	5,238.86	2,620.51	4,000.00	3,800.00	(200.00)	_____
146. 1-03-2120-58100-00-00000 DUES AND FEES - GUIDANCE	275.00	2,266.00	3,880.00	3,650.00	(230.00)	_____
<b>Notes:</b> Student conferences, HiSet, PSAT's for sophomores						
<b>TOTAL 2120 Guidance</b>	<b>\$467,395.96</b>	<b>\$479,068.52</b>	<b>\$501,605.00</b>	<b>\$502,683.00</b>	<b>\$1,078.00</b>	_____
<b>2130 Health Services</b>						
147. 1-03-2130-51100-00-00000 SALARY	50,101.83	51,294.00	52,833.00	52,833.00	0.00	_____
148. 1-03-2130-52110-00-00000 HEALTH INSURANCE	19,474.13	25,476.36	25,480.00	25,713.00	233.00	_____
149. 1-03-2130-52120-00-00000 DENTAL INSURANCE	1,319.60	1,583.52	1,620.00	1,657.00	37.00	_____
150. 1-03-2130-52200-00-00000 F.I.C.A.	3,700.38	3,744.91	4,043.00	4,042.00	(1.00)	_____
151. 1-03-2130-52300-00-00000 NH RETIREMENT	5,609.85	6,371.91	9,173.00	9,405.00	232.00	_____
152. 1-03-2130-52400-00-00000 TUITION REIMBURSEMENT	781.32	749.61	2,000.00	2,000.00	0.00	_____
153. 1-03-2130-52500-00-00000 UNEMPLOYMENT COMPENSATION	61.61	58.00	58.00	36.00	(22.00)	_____
154. 1-03-2130-52600-00-00000 WORKERS COMPENSATION	149.00	199.00	304.00	299.00	(5.00)	_____
155. 1-03-2130-53300-00-00000 OTHER PROF SERVICES	415.68	951.56	2,000.00	2,000.00	0.00	_____
<b>Notes:</b> Homeless fund						
156. 1-03-2130-56110-00-00000 GENERAL SUPPLIES - HEALTH SERVI	1,789.94	2,382.45	2,400.00	3,000.00	600.00	_____
<b>Notes:</b> Medical supplies \$2,400.00 AED replacement supplies \$600.00						
<b>TOTAL 2130 Health Services</b>	<b>\$83,403.34</b>	<b>\$92,811.32</b>	<b>\$99,911.00</b>	<b>\$100,985.00</b>	<b>\$1,074.00</b>	_____
<b>2210 Improvement of Instruction</b>						
157. 1-03-2210-51100-00-00000 SALARY - IMPROVMENT OF INSTRUCT	11,400.00	9,240.00	12,240.00	13,200.00	960.00	_____
<b>Notes:</b> 2 CIA Leaders @ \$3,000 each 6 Dept Leaders @ \$1,200 each (incr from \$1,040 each)						

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158. 1-03-2210-52200-00-00000 FICA - IMPROVEMENT OF INSTRUCTIO	844.29	676.20	937.00	1,010.00	73.00	_____
159. 1-03-2210-52300-00-00000 NH RETIREMENT - IMPROVEMENT O	1,836.80	1,603.64	2,125.00	2,350.00	225.00	_____
160. 1-03-2210-52400-00-00000 TUITION REIMBURSEMENT - IMPROV	45,270.86	39,632.13	0.00	0.00	0.00	_____
161. 1-03-2210-53300-00-00000 CONSULTANTS - IMPROVEMENT OF	2,065.11	2,500.00	2,500.00	2,000.00	(500.00)	_____
162. 1-03-2210-56110-00-00000 GENERAL SUPPLIES - IMPROVEMEN	746.52	500.00	500.00	200.00	(300.00)	_____
<b>TOTAL 2210 Improvement of Instruction</b>	<b>\$62,163.58</b>	<b>\$54,151.97</b>	<b>\$18,302.00</b>	<b>\$18,760.00</b>	<b>\$458.00</b>	_____
<b>2220 Library and Media</b>						
163. 1-03-2220-51100-00-00000 SALARY	59,596.99	61,964.00	64,813.00	67,251.00	2,438.00	_____
164. 1-03-2220-51120-00-00000 OTHER PERSONNEL W/RETIREMEN	17,909.78	19,698.10	20,876.00	20,876.00	0.00	_____
165. 1-03-2220-52110-00-00000 HEALTH INSURANCE	18,051.60	14,515.20	14,516.00	19,779.00	5,263.00	_____
166. 1-03-2220-52200-00-00000 F.I.C.A.	5,381.89	5,800.79	6,614.00	6,741.00	127.00	_____
167. 1-03-2220-52300-00-00000 NH RETIREMENT	11,090.08	12,773.09	13,759.00	14,302.00	543.00	_____
168. 1-03-2220-52400-00-00000 TUITION REIMB - LIBRARY	1,964.00	1,992.50	0.00	0.00	0.00	_____
169. 1-03-2220-52500-00-00000 UNEMPLOYMENT COMPENSATION	123.22	116.00	116.00	71.00	(45.00)	_____
170. 1-03-2220-52600-00-00000 WORKERS COMPENSATION	303.00	348.00	487.00	498.00	11.00	_____
171. 1-03-2220-54300-00-00000 REPAIRS AND MAINT. - LIBRARY & M	104.91	0.00	300.00	300.00	0.00	_____
172. 1-03-2220-54420-00-00000 EQUIPMENT RENTAL - LIBRARY & M	1,956.44	1,466.20	2,000.00	1,800.00	(200.00)	_____
173. 1-03-2220-56110-00-00000 GENERAL SUPPLIES - LIBRARY & ME	477.58	570.99	1,000.00	2,560.00	1,560.00	_____
<b>Notes:</b> 3 color cartridges and 1 black cartridge for color printer \$1,560.00 Supplies include book preservation/repair tape, processing materials, labels, date due slips, dust jacket covers, etc. \$1,000.00						
174. 1-03-2220-56410-00-00000 BOOKS NEW LIBRARY & MEDIA SER	9,739.13	7,791.39	8,000.00	8,000.00	0.00	_____
<b>Notes:</b> Resources that reflect interests of students and support new courses						
175. 1-03-2220-56460-00-00000 AUDIO VISUAL - LIBRARY & MEDIA	1,749.40	1,716.40	1,750.00	1,750.00	0.00	_____
<b>Notes:</b> Educational videos and dvd's, audiobooks to support curriculum and accommodate student needs						
176. 1-03-2220-56470-00-00000 PERIODICALS - LIBRARY & MEDIA	995.61	1,050.69	1,500.00	1,500.00	0.00	_____
<b>Notes:</b> Magazine and newspaper subscriptions						



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177. 1-03-2220-56500-00-00000 SOFTWARE LIBRARY & MEDIA SERVI	11,503.95	12,000.00	13,000.00	13,000.00	0.00	_____
<b>Notes:</b> Maintain digital databases and current subscriptions						
178. 1-03-2220-57310-00-00000 LIBRARY & MEDIA - NEW EQUIPMEN	2,449.37	0.00	500.00	0.00	(500.00)	_____
179. 1-03-2220-58100-00-00000 DUES AND FEES - LIBRARY & MEDI	436.00	447.00	500.00	500.00	0.00	_____
<b>Notes:</b> Renewal of movie public performance copyright compliance site license						
<b>TOTAL 2220 Library and Media</b>	<b>\$143,832.95</b>	<b>\$142,250.35</b>	<b>\$149,731.00</b>	<b>\$158,928.00</b>	<b>\$9,197.00</b>	_____
<b>2310 School Board</b>						
180. 1-03-2310-51100-00-00000 SALARY SCHOOL BOARD	2,925.00	3,425.00	4,050.00	4,050.00	0.00	_____
181. 1-03-2310-52200-00-00000 FICA - SCHOOL BOARD	223.81	262.08	310.00	310.00	0.00	_____
182. 1-03-2310-53300-00-00000 MEETINGS AND CONFERENCES	486.24	46.75	450.00	450.00	0.00	_____
183. 1-03-2310-53310-00-00000 AUDIT	9,065.00	9,115.00	9,500.00	9,115.00	(385.00)	_____
184. 1-03-2310-53320-00-00000 SCHOOL BOARD LEGAL	20,447.44	7,931.93	10,000.00	10,000.00	0.00	_____
185. 1-03-2310-55500-00-00000 PRINTING SCHOOL BOARD	289.50	264.55	300.00	300.00	0.00	_____
186. 1-03-2310-56110-00-00000 GENERAL SUPPLIES SCHOOL BOAR	393.48	375.24	1,000.00	500.00	(500.00)	_____
<b>TOTAL 2310 School Board</b>	<b>\$33,830.47</b>	<b>\$21,420.55</b>	<b>\$25,610.00</b>	<b>\$24,725.00</b>	<b>\$(885.00)</b>	_____
<b>2320 Superintendent's Office</b>						
187. 1-03-2320-51100-00-00000 SALARY - SUPERINTENDENTS'	80,000.00	80,000.00	80,000.00	80,000.00	0.00	_____
188. 1-03-2320-51120-00-00000 OTHER PERSONNEL W/RETIREMEN	53,946.00	55,564.00	57,231.00	57,231.00	0.00	_____
189. 1-03-2320-51130-00-00000 OTHER PERSONNEL W/O RETIREMEN	0.00	0.00	7,906.00	55,005.00	47,099.00	_____
<b>Notes:</b> 3% increase for admin & support staff -includes salary, FICA, retirement will be disbursed to appropriate functions after approved						
190. 1-03-2320-52110-00-00000 HEALTH INSURANCE SUPERINTENDENT'	38,317.37	37,739.52	37,740.00	38,090.00	350.00	_____
191. 1-03-2320-52120-00-00000 DENTAL INSURANCE SUPERINTENDENT	2,507.52	1,848.00	1,891.00	1,934.00	43.00	_____
192. 1-03-2320-52200-00-00000 FICA SUPERINTENDENT'S OFFICE	11,110.68	12,316.22	13,186.00	12,424.00	(762.00)	_____
193. 1-03-2320-52300-00-00000 NH RETIREMENT SUPERINTENDENT'	8,006.08	11,011.04	12,609.00	10,875.00	(1,734.00)	_____
194. 1-03-2320-52400-00-00000 TUITION REIMB - SUPERINTENDENT	2,666.82	2,551.72	4,000.00	4,000.00	0.00	_____
195. 1-03-2320-52500-00-00000 UNEMPLOYMENT COMP SUPERINTEND	123.22	116.00	116.00	71.00	(45.00)	_____

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196. 1-03-2320-52600-00-00000 WORKERS COMP	558.00	646.00	802.00	777.00	(25.00)	_____
197. 1-03-2320-52900-00-00000 ADMIN EMPLOYEE 2% BENEFIT	1,078.92	1,111.00	1,145.00	1,179.00	34.00	_____
198. 1-03-2320-53300-00-00000 MEETINGS & CONFERENCES - SUPT	106.88	0.00	500.00	500.00	0.00	_____
199. 1-03-2320-53450-00-00000 MAINT AGREEMENTS - SUPERINTENDEN	11,481.97	12,514.57	13,750.00	13,800.00	50.00	_____
<b>Notes:</b> ADS Profund Accounting Software \$13,000 403b Plan Administrator Fee \$786						
200. 1-03-2320-53900-00-00000 OTHER CONSULTANTS COMMITTE	14,791.37	29,582.74	35,112.00	25,179.00	(9,933.00)	_____
<b>Notes:</b> 8 members PD Committee 4 members Tech Committee 5 members Steering Committee						
201. 1-03-2320-55400-00-00000 ADVERTISEMENTS	1,536.51	973.00	2,000.00	2,000.00	0.00	_____
202. 1-03-2320-55500-00-00000 CRIMINAL RECORDS CHECK- SAU	1,025.50	1,158.50	1,500.00	1,500.00	0.00	_____
203. 1-03-2320-55800-00-00000 TRAVEL - SAU	974.79	1,308.41	1,500.00	1,500.00	0.00	_____
204. 1-03-2320-56110-00-00000 GENERAL SUPPLIES - SAU	273.17	324.86	1,000.00	500.00	(500.00)	_____
205. 1-03-2320-58100-00-00000 DUES AND FEES - SAU	1,040.00	1,115.00	1,115.00	1,115.00	0.00	_____
<b>Notes:</b> Contracted NHSAA \$1,040 Lakes Region School Admin Assc \$75						
<b>TOTAL 2320 Superintendent's Office</b>	<b>\$229,544.80</b>	<b>\$249,880.58</b>	<b>\$273,103.00</b>	<b>\$307,680.00</b>	<b>\$34,577.00</b>	_____
<b>2410 Principal's Office</b>						
206. 1-03-2410-51100-00-00000 SALARY	173,554.00	178,761.00	184,124.00	183,557.00	(567.00)	_____
<b>Notes:</b> Principal Asst Principal						
207. 1-03-2410-51110-00-00000 OVERTIME SECRETARIAL - PRINCIPAL	1,543.95	1,769.50	2,000.00	2,000.00	0.00	_____
208. 1-03-2410-51120-00-00000 OTHER PERSONNEL W/RETIREMEN	131,579.51	130,794.16	135,164.00	135,570.00	406.00	_____
<b>Notes:</b> Admin Asst to the Principal/Office Manager Admin Asst to the Asst. Principal/Attendance Secretary Admin Asst to the Bdg & Grnds, Food Svc, & Technology Receptionist						
209. 1-03-2410-52110-00-00000 HEALTH INSURANCE	93,352.56	101,345.52	101,346.00	102,285.00	939.00	_____
210. 1-03-2410-52120-00-00000 DENTAL INSURANCE	3,619.56	3,619.56	4,860.00	3,788.00	(1,072.00)	_____
211. 1-03-2410-52200-00-00000 F.I.C.A.	22,638.92	22,965.35	24,961.00	24,567.00	(394.00)	_____
212. 1-03-2410-52300-00-00000 NH RETIREMENT	41,585.29	45,718.27	48,191.00	48,041.00	(150.00)	_____

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213. 1-03-2410-52400-00-00000 TUITION REIMBURSEMENT	1,979.11	2,250.89	4,000.00	4,000.00	0.00	_____
214. 1-03-2410-52500-00-00000 UNEMPLOYMENT COMPENSATION	431.27	407.00	407.00	250.00	(157.00)	_____
215. 1-03-2410-52600-00-00000 WORKERS COMPENSATION	1,331.00	1,510.00	1,805.00	1,779.00	(26.00)	_____
216. 1-03-2410-54420-00-00000 EQUIPMENT RENTAL	2,558.71	2,466.02	2,311.00	2,331.00	20.00	_____
217. 1-03-2410-55340-00-00000 POSTAGE - PRINCIPALS OFFICE	9,178.68	8,380.35	8,500.00	7,500.00	(1,000.00)	_____
218. 1-03-2410-55500-00-00000 PRINTING	1,604.60	2,417.74	3,000.00	2,000.00	(1,000.00)	_____
219. 1-03-2410-55800-00-00000 TRAVEL - PRINCIPALS OFFICE	1,307.35	4,395.38	3,500.00	3,000.00	(500.00)	_____
220. 1-03-2410-55810-00-00000 STUDENT TRAVEL EXPENSES	900.00	1,500.00	1,500.00	2,000.00	500.00	_____
<b>Notes:</b> To support state and national competitions						
221. 1-03-2410-56110-00-00000 GENERAL SUPPLIES - PRINCIPALS O	6,809.35	6,851.25	6,500.00	6,500.00	0.00	_____
<b>Notes:</b> Office and graduation supplies						
222. 1-03-2410-56300-00-00000 FOOD PRINCIPAL'S OFFICE	5,000.00	7,199.85	7,200.00	7,200.00	0.00	_____
<b>Notes:</b> Food for events such as opening day, PSAT/SAT snacks/lunch, honor roll, senior cookout, alumni/guest speaker/military lunch Fall/Winter/Spring sports banquets						
223. 1-03-2410-56410-00-00000 BOOKS NEW ADDITIONAL ENROLLEMEN	1,576.70	2,500.00	2,000.00	1,000.00	(1,000.00)	_____
224. 1-03-2410-58100-00-00000 PRINCIPAL'S OFC DUES AND FEES	5,234.30	6,765.79	7,759.00	10,565.00	2,806.00	_____
<b>Notes:</b> Hosting NEASC accreditation visit in March 2020. This covers hotel, transportation, food and annual dues for visiting team members. ASCD \$250.00 NASSP \$400.00 NHASP \$545.00 Resource Officer Training \$600.00						
<b>TOTAL 2410 Principal's Office</b>	<b>\$505,784.86</b>	<b>\$531,617.63</b>	<b>\$549,128.00</b>	<b>\$547,933.00</b>	<b>\$(1,195.00)</b>	_____
<b>2510 Business Services</b>						
225. 1-03-2510-51100-00-00000 SALARY - BUSINESS SERVICES	54,889.00	56,535.00	58,231.00	58,231.00	0.00	_____
226. 1-03-2510-52110-00-00000 HEALTH INSURANCE	23,467.08	19,970.86	18,870.00	25,713.00	6,843.00	_____
227. 1-03-2510-52120-00-00000 DENTAL INSURANCE	1,583.52	1,583.52	946.00	1,657.00	711.00	_____
228. 1-03-2510-52200-00-00000 FICA - BUSINESS SERVICES	4,025.64	4,164.81	4,456.00	4,455.00	(1.00)	_____
229. 1-03-2510-52400-00-00000 TUITION REIMBURSEMENT - BUSINES	1,006.14	752.79	2,000.00	2,000.00	0.00	_____

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230. 1-03-2510-52500-00-00000 UNEMPLOYMENT COMP - BUSINES	61.61	58.00	58.00	36.00	(22.00)	_____
231. 1-03-2510-52600-00-00000 WORKERS COMP - BUSINESS SERVICE	188.00	225.00	335.00	329.00	(6.00)	_____
232. 1-03-2510-54420-00-00000 RENTALS - BUSINESS SERVICES	3,609.85	2,706.26	3,389.00	3,229.00	(160.00)	_____
233. 1-03-2510-56110-00-00000 GENERAL SUPPLIES - BUSINESS SER	654.87	767.70	1,000.00	1,000.00	0.00	_____
234. 1-03-2510-58100-00-00000 BUSINESS SERVICES - DUES AND FE	150.00	150.00	200.00	200.00	0.00	_____
<b>Notes:</b> NHASBO						
<b>TOTAL 2510 Business Services</b>	<b>\$89,635.71</b>	<b>\$86,913.94</b>	<b>\$89,485.00</b>	<b>\$96,850.00</b>	<b>\$7,365.00</b>	_____
<b>2600 Building Maintenance</b>						
235. 1-03-2600-51100-00-00000 SALARY - BUILDING MAINTENANC	61,319.00	63,158.00	65,053.00	65,053.00	0.00	_____
236. 1-03-2600-51110-00-00000 OVERTIME BUILDING & GROUNDS	8,688.85	6,083.62	8,000.00	8,000.00	0.00	_____
237. 1-03-2600-51120-00-00000 OTHER PERSONNEL W/RETIREMEN	179,975.69	187,654.40	200,532.00	200,528.00	(4.00)	_____
238. 1-03-2600-52110-00-00000 HEALTH INSURANCE	100,477.38	88,461.96	90,795.00	110,473.00	19,678.00	_____
239. 1-03-2600-52120-00-00000 DENTAL INSURANCE	4,110.09	3,695.28	5,485.00	4,025.00	(1,460.00)	_____
240. 1-03-2600-52200-00-00000 FICA - BUILDINGS & GROUNDS	18,080.56	18,813.74	20,931.00	20,930.00	(1.00)	_____
241. 1-03-2600-52300-00-00000 NH RETIREMENT - BUILDINGS & GR	27,841.58	28,736.22	31,136.00	30,560.00	(576.00)	_____
242. 1-03-2600-52400-00-00000 TUITION REIMB - MAINT	840.00	220.00	2,000.00	2,000.00	0.00	_____
243. 1-03-2600-52500-00-00000 UNEMPLOYMENT COMP - BUILDING	431.27	407.00	407.00	250.00	(157.00)	_____
244. 1-03-2600-52600-00-00000 WORKERS COMP - BUILDINGS & GR	1,137.00	1,257.00	1,491.00	1,466.00	(25.00)	_____
245. 1-03-2600-53300-00-00000 BLDG MAINTENANCE AGREEMENT	21,957.10	16,386.71	16,775.00	16,775.00	0.00	_____
<b>Notes:</b> Suppression inspection \$1,300 Elevator inspection \$1,100 Fire-alarm panel inspection \$1,950 Bleacher, backstop inspection \$3,000 Septic \$6,000 Sprinkler inspection \$800 Generator & Fire pump service \$1,400 Kitchen hood cleaning \$1,225						
246. 1-03-2600-54110-00-00000 UTILITIES SERVICE - WATER	4,028.35	17,177.50	4,000.00	5,000.00	1,000.00	_____
<b>Notes:</b> Testing, operation and maintenance \$2,500.00 Lab testing \$1,500.00 State mandated lead testing \$1,000 (new)						
247. 1-03-2600-54210-00-00000 DISPOSAL SERVICES	12,296.22	9,644.64	14,300.00	14,300.00	0.00	_____

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<b>Notes:</b> Hazard waste \$3,000.00 Reg waste removal \$11,300.00						
248. 1-03-2600-54220-00-00000 SNOW PLOWING	36,015.00	38,900.00	43,000.00	43,000.00	0.00	_____
249. 1-03-2600-54240-00-00000 LAWN CARE	52,705.00	51,865.00	54,000.00	54,000.00	0.00	_____
<b>Notes:</b> Landscaping services \$44,000.00 Fertilizing \$10,000.00						
250. 1-03-2600-54290-00-00000 OTHER CLEANING SERVICES	4,020.00	3,978.16	5,500.00	5,000.00	(500.00)	_____
251. 1-03-2600-54300-00-00000 REPAIRS AND MAINTENANCE - BUIL	53,508.68	31,630.31	51,000.00	49,000.00	(2,000.00)	_____
<b>Notes:</b> Repairs and supplies \$39,000.00 Crack seal pavement \$10,000.00						
252. 1-03-2600-54350-00-00000 HVAC MAINTENANCE	12,457.28	16,080.00	17,655.00	18,442.00	787.00	_____
<b>Notes:</b> Maintenance \$14,992.00 (contracted) Filter replacement \$1,000.00 Control maintenance \$2,450						
253. 1-03-2600-54490-00-00000 OTHER EQUIPMENT RENTAL	2,630.00	2,980.00	3,200.00	3,200.00	0.00	_____
<b>Notes:</b> Portable potties \$2,000.00 Storage trailer track & field \$1,200.00						
254. 1-03-2600-55200-00-00000 INSURANCE	38,216.00	36,925.00	40,249.00	33,216.00	(7,033.00)	_____
255. 1-03-2600-55310-00-00000 TELEPHONE - BUILDINGS & GROUND	12,661.91	6,467.68	15,000.00	9,600.00	(5,400.00)	_____
256. 1-03-2600-56110-00-00000 GENERAL SUPPLIES	39,673.37	28,605.24	39,000.00	37,000.00	(2,000.00)	_____
<b>Notes:</b> Includes cleaning supplies, paper, mops, etc.						
257. 1-03-2600-56220-00-00000 ELECTRICITY	127,451.81	138,213.03	145,000.00	145,000.00	0.00	_____
258. 1-03-2600-56230-00-00000 BOTTLED GAS	1,244.40	2,599.16	3,500.00	3,000.00	(500.00)	_____
<b>Notes:</b> Generator & fire pump \$1,000.00 Bottled gas \$2,000.00						
259. 1-03-2600-56240-00-00000 FUEL OIL	58,727.71	63,349.96	78,166.00	78,120.00	(46.00)	_____
<b>Notes:</b> 36,000 gal @ \$2.17 price per gallon						
260. 1-03-2600-56500-00-00000 SOFTWARE B&G	1,941.88	2,517.07	3,500.00	5,400.00	1,900.00	_____
<b>Notes:</b> HVAC \$1,400.00 Security system \$300.00 Well controller software \$300.00 Easy Clock Time Clock \$1,500.00 EAGL Fee \$1,900.00						
261. 1-03-2600-57330-00-00000 FURNITURE NEW	0.00	978.69	2,000.00	1,500.00	(500.00)	_____

# Prospect Mountain High School

## FY20 Budget -PROPOSED

	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2020 BUDGET REQUESTS	BUDGET DIFFERENCE	Blank
Account Number / Description	7/1/2016 - 6/30/2017	7/1/2017 - 6/30/2018	7/1/2018 - 6/30/2019	7/1/2019 - 6/30/2020	7/1/2019 - 6/30/2020	7/1/2019 - 6/30/2020
<b>Notes:</b> Bookcases, files, office furniture						
<b>TOTAL 2600 Building Maintenance</b>	<b>\$882,436.13</b>	<b>\$866,785.37</b>	<b>\$961,675.00</b>	<b>\$964,838.00</b>	<b>\$3,163.00</b>	
<b>2723 Transportation - Vocational</b>						
262. 1-03-2723-55190-00-00000 TRANSPORTATION VOCATIONAL	30,230.44	42,363.60	35,000.00	40,000.00	5,000.00	
<b>TOTAL 2723 Transportation - Vocational</b>	<b>\$30,230.44</b>	<b>\$42,363.60</b>	<b>\$35,000.00</b>	<b>\$40,000.00</b>	<b>\$5,000.00</b>	
<b>2724 Transportation - Athletics</b>						
263. 1-03-2724-55190-00-00000 TRANSPORTATION - ATHLETICS	40,994.16	36,346.96	43,660.00	40,000.00	(3,660.00)	
<b>Notes:</b> See attached						
<b>TOTAL 2724 Transportation - Athletics</b>	<b>\$40,994.16</b>	<b>\$36,346.96</b>	<b>\$43,660.00</b>	<b>\$40,000.00</b>	<b>\$(3,660.00)</b>	
<b>2725 Transportation - Field Trips</b>						
264. 1-03-2725-55190-00-00000 TRANSPORTATION FIELD TRIPS	28,379.80	15,076.00	24,525.00	29,600.00	5,075.00	
<b>Notes:</b> English Dept. \$2,000.00 World Language Dept. \$1,000.00 Music Dept. \$4,000.00 Science Dept. \$1,200.00 Social Studies Dept. \$1,000.00 Math Dept. \$500.00 Exercise Science Class \$500.00 Engineering Design Class \$500.00 AP History Class \$2,000.00 Robotics Club \$8,000.00 History Club \$2,500.00 Project Search Club \$3,600.00 Outing Club \$750.00 FBLA Club \$1,050.00 Counseling Office \$1,000.00						
<b>TOTAL 2725 Transportation - Field Trips</b>	<b>\$28,379.80</b>	<b>\$15,076.00</b>	<b>\$24,525.00</b>	<b>\$29,600.00</b>	<b>\$5,075.00</b>	
<b>GRAND TOTAL</b>	<b>\$7,392,522.70</b>	<b>\$7,532,031.71</b>	<b>\$8,069,237.00</b>	<b>\$8,253,696.00</b>	<b>\$184,459.00</b>	





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**Article 02    Operating Budget**

**ARTICLE II:**

Shall the Alton School District raise and appropriate as an operating budget, not including appropriations by special warrant articles and other appropriations voted separately, the amounts set forth on the budget posted with the warrant or as amended by vote of the first session, for the purposes set forth therein, totaling FIFTEEN MILLION, FOUR HUNDRED FIFTY-EIGHT THOUSAND, EIGHT HUNDRED THIRTY-TWO DOLLARS AND NO CENTS (\$15,458,832) (Fiscal Note: The amount of \$4,271,831.45 is the net appropriation for the Prospect Mountain High School operating budget which is included in the gross budget amount listed above and recommended by the Joint Maintenance Agreement (JMA) Budget Committee.) Should this article be defeated, the default budget shall be FIFTEEN MILLION, THREE HUNDRED NINETY-TWO THOUSAND, SIX HUNDRED SEVEN DOLLARS AND NO CENTS (\$15,392,607) which is the same as last year, with certain adjustments required by previous action of the Alton School District or by law; or the governing body may hold one special meeting, in accordance with RSA 40:13, X and XVI, to take up the issue of a revised operating budget only. (This warrant article does not include appropriations in ANY other warrant articles.) (The Alton School Board recommends \$15,458,832 by a vote of 5-0. The Alton Budget Committee recommends \$15,458,832 by a vote of 6-0.)

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**Article 03    Add to Existing Window Expendable Trust**

**ARTICLE III:**

To see if the School District will vote to raise and appropriate the sum of EIGHTY-FIVE THOUSAND DOLLARS (\$85,000) to be added to the existing Window Replacement Fund Expendable Trust created 3-8-05 under RSA 198:20-c for the purpose of replacing the windows at Alton Central School. (The Alton School Board recommends \$85,000 by a vote of 5-0. The Alton Budget Committee recommends \$85,000 by a vote of 6-1.)

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**Article 04    Add to Existing PMHS Athletic Field Capital Reserve**

**ARTICLE IV:**

To see if the School District will vote to raise and appropriate the sum of FIFTEEN THOUSAND DOLLARS AND NO CENTS (\$15,000) to be added to the Prospect Mountain High School Athletic Field Capital Reserve Fund previously established, said sum representing Fifty percent (50%) of the total appropriation of THIRTY THOUSAND DOLLARS AND NO CENTS (\$30,000). And further that this appropriation shall be contingent upon both Alton (50%) and Barnstead (50%) School Districts adopting the article and appropriating and transferring their respective sum of money. (JMA Board recommends by a vote of 8-0. The Alton School Board recommends \$15,000 by a vote of 5-0. The Alton Budget Committee recommends \$15,000 by a vote of 6-0.)

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**Article 05    To hear reports**

**ARTICLE V:**

To hear reports of any committees, boards, trustees, commissions, officials, agents or concerned voters; and vote to accept the same. Furthermore, to conduct any other business that may legally come before said meeting.







**2019  
MS-DSB**

**Appropriations**

Account	Purpose	Prior Year Adopted Budget	Reductions or Increases	One-Time Appropriations	Default Budget
<b>Instruction</b>					
1100-1199	Regular Programs	\$8,512,675	\$120,894	(\$34,301)	\$8,599,268
1200-1299	Special Programs	\$2,331,630	\$100,708	(\$8,701)	\$2,423,637
1300-1399	Vocational Programs	\$0	\$0	\$0	\$0
1400-1499	Other Programs	\$93,285	\$399	(\$10,365)	\$83,319
1500-1599	Non-Public Programs	\$0	\$0	\$0	\$0
1600-1699	Adult/Continuing Education Programs	\$0	\$0	\$0	\$0
1700-1799	Community/Junior College Education Programs	\$0	\$0	\$0	\$0
1800-1899	Community Service Programs	\$0	\$0	\$0	\$0
<b>Instruction Subtotal</b>		<b>\$10,937,590</b>	<b>\$222,001</b>	<b>(\$53,367)</b>	<b>\$11,106,224</b>
<b>Support Services</b>					
2000-2199	Student Support Services	\$534,806	(\$37,032)	(\$3,576)	\$494,198
2200-2299	Instructional Staff Services	\$198,730	(\$17,710)	(\$525)	\$180,495
<b>Support Services Subtotal</b>		<b>\$733,536</b>	<b>(\$54,742)</b>	<b>(\$4,101)</b>	<b>\$674,693</b>
<b>General Administration</b>					
0000-0000	Collective Bargaining	\$0	\$0	\$0	\$0
2310 (840)	School Board Contingency	\$0	\$0	\$0	\$0
2310-2319	Other School Board	\$63,173	\$0	\$0	\$63,173
<b>General Administration Subtotal</b>		<b>\$63,173</b>	<b>\$0</b>	<b>\$0</b>	<b>\$63,173</b>
<b>Executive Administration</b>					
2320 (310)	SAU Management Services	\$0	\$0	\$0	\$0
2320-2399	All Other Administration	\$314,034	\$3,049	\$0	\$317,083
2400-2499	School Administration Service	\$439,302	(\$22,168)	\$0	\$417,134
2500-2599	Business	\$144,315	\$10,046	\$0	\$154,361
2600-2699	Plant Operations and Maintenance	\$835,920	\$59,054	(\$43,200)	\$851,774
2700-2799	Student Transportation	\$740,091	(\$10,553)	\$0	\$729,538
2800-2999	Support Service, Central and Other	\$0	\$0	\$0	\$0
<b>Executive Administration Subtotal</b>		<b>\$2,473,662</b>	<b>\$39,428</b>	<b>(\$43,200)</b>	<b>\$2,469,890</b>
<b>Non-Instructional Services</b>					
3100	Food Service Operations	\$240,649	\$0	\$0	\$240,649
3200	Enterprise Operations	\$0	\$0	\$0	\$0
<b>Non-Instructional Services Subtotal</b>		<b>\$240,649</b>	<b>\$0</b>	<b>\$0</b>	<b>\$240,649</b>



**2019  
MS-DSB**

**Appropriations**

Account	Purpose	Prior Year Adopted Budget	Reductions or Increases	One-Time Appropriations	Default Budget
<b>Facilities Acquisition and Construction</b>					
4100	Site Acquisition	\$0	\$0	\$0	\$0
4200	Site Improvement	\$0	\$0	\$0	\$0
4300	Architectural/Engineering	\$1	\$0	\$0	\$1
4400	Educational Specification Development	\$0	\$0	\$0	\$0
4500	Building Acquisition/Construction	\$0	\$0	\$0	\$0
4600	Building Improvement Services	\$0	\$0	\$0	\$0
4900	Other Facilities Acquisition and Construction	\$0	\$0	\$0	\$0
<b>Facilities Acquisition and Construction Subtotal</b>		<b>\$1</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1</b>
<b>Other Outlays</b>					
5110	Debt Service - Principal	\$705,000	\$0	\$0	\$705,000
5120	Debt Service - Interest	\$53,933	(\$35,956)	\$0	\$17,977
<b>Other Outlays Subtotal</b>		<b>\$758,933</b>	<b>(\$35,956)</b>	<b>\$0</b>	<b>\$722,977</b>
<b>Fund Transfers</b>					
5220-5221	To Food Service	\$15,000	\$0	\$0	\$15,000
5222-5229	To Other Special Revenue	\$100,000	\$0	\$0	\$100,000
5230-5239	To Capital Projects	\$0	\$0	\$0	\$0
5251	To Capital Reserve Fund	\$0	\$0	\$0	\$0
5252	To Expendable Trusts/Fiduciary Funds	\$0	\$0	\$0	\$0
5253	To Non-Expendable Trust Funds	\$0	\$0	\$0	\$0
5254	To Agency Funds	\$0	\$0	\$0	\$0
5300-5399	Intergovernmental Agency Allocation	\$0	\$0	\$0	\$0
9990	Supplemental Appropriation	\$0	\$0	\$0	\$0
9992	Deficit Appropriation	\$0	\$0	\$0	\$0
<b>Fund Transfers Subtotal</b>		<b>\$115,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$115,000</b>
<b>Total Operating Budget Appropriations</b>		<b>\$15,322,544</b>	<b>\$170,731</b>	<b>(\$100,668)</b>	<b>\$15,392,607</b>



**Reasons for Reductions/Increases & One-Time Appropriations**

<b>Account</b>	<b>Explanation</b>
2320-2399	NHRS rate increase
2500-2599	NHRS job re-classification and rate increase
5120	Final interest payment on bond
2200-2299	Actual employee contract rate per CBA
1400-1499	Increase due to NHRS rates and reduction for one-time equipment purchase
2600-2699	One time warrant article, actual health and dental enrollment
1100-1199	Increases per CBA & NHRS rates and health/dental enrollment, and reductions in furnishings, copier, IT services
2400-2499	Position eliminated
1200-1299	Increases per CBA & NHRS rates and reduction of one-time furniture
2000-2199	Position eliminated and one-time furniture purchases
2700-2799	Contractual rate of buses

# SCHOOL ADMINISTRATIVE UNIT 72

## DEFAULT BUDGET FY 19-20 (w/PMHS #'s)

Report # 42941

Statement Code: DEFAULT

Account Number / Description	1 Year Prior Adopted 7/1/2018 - 6/30/2019	Current Year W/Transfers 7/1/2018 - 6/30/2019	Default Budget 7/1/2019 - 6/30/2020	Budget Difference 7/1/2019 - 6/30/2020
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**1 General Fund**

**1100 Regular Education**

1. 1-01-1100-51100-00-00000 SALARY - INSTRUCTION	2,042,091.00	2,042,091.00	2,098,612.00	56,521.00
2. 1-01-1100-51120-00-00000 OTHER PERSONNEL W/RETIREMENT	189,870.00	189,870.00	189,870.00	0.00
3. 1-01-1100-51130-00-00000 OTHER PERSONNEL W/O RETIREMEN	6,732.00	6,732.00	6,732.00	0.00
4. 1-01-1100-51150-00-00000 RETIREMENT BONUS - REGULAR	0.00	0.00	16,000.00	16,000.00
5. 1-01-1100-51160-00-00000 UNUSED SICK LEAVE	30,000.00	30,000.00	30,000.00	0.00
6. 1-01-1100-51200-00-00000 SUBSTITUTES - INSTRUCTION	31,200.00	31,200.00	31,200.00	0.00
7. 1-01-1100-51210-00-00000 LONG TERM SUBSTITUTES	6,000.00	6,000.00	6,000.00	0.00
8. 1-01-1100-52110-00-00000 HEALTH INSURANCE	587,172.00	587,172.00	659,908.00	72,736.00
9. 1-01-1100-52120-00-00000 DENTAL INSURANCE	40,102.00	40,102.00	34,089.00	(6,013.00)
10. 1-01-1100-52200-00-00000 F.I.C.A.	176,401.00	176,401.00	181,947.71	5,546.71
11. 1-01-1100-52300-00-00000 NH RETIREMENT	374,393.00	374,393.00	402,950.00	28,557.00
12. 1-01-1100-52400-00-00000 TUITION/PROF DEV - INSTRUCTION	2,000.00	2,000.00	2,000.00	0.00
13. 1-01-1100-52500-00-00000 UNEMPLOYMENT COMPENSATION	6,975.00	6,975.00	6,975.00	0.00
14. 1-01-1100-52600-00-00000 WORKERS COMPENSATION	13,374.00	13,374.00	13,374.00	0.00
15. 1-01-1100-52900-00-00000 ADMIN 1% EMPLOYEE BENEFIT	738.00	738.00	738.00	0.00
16. 1-01-1100-53230-00-00000 PROFESSIONAL SERVICES FOR PUPIL	1,625.00	1,625.00	1,625.00	0.00
17. 1-01-1100-53230-12-00000 PROFESSIONAL SERVICES - MUSIC	700.00	700.00	700.00	0.00
18. 1-01-1100-54300-09-00000 REPAIRS & MAINTENANCE / FCS	200.00	200.00	200.00	0.00
19. 1-01-1100-54300-10-00000 REPAIRS MAINTENANCE TECH-ED	750.00	750.00	750.00	0.00
20. 1-01-1100-54300-12-00000 REPAIRS & MAINTENANCE MUSIC	1,800.00	1,800.00	1,800.00	0.00
21. 1-01-1100-54300-18-00000 REPAIRS & MAINTENANCE - GENERA	11,095.44	11,095.44	11,095.44	0.00
22. 1-01-1100-54420-12-00000 RENTALS - MUSIC	1,500.00	1,500.00	1,500.00	0.00
23. 1-03-1100-55630-00-00000 TUITION TO JMA	4,257,094.01	4,326,145.01	4,271,831.45	(54,313.56)
24. 1-01-1100-55800-00-00000 TRAVEL	150.00	150.00	150.00	0.00
25. 1-01-1100-56110-00-00000 SUPPLIES	27,900.00	27,900.00	27,900.00	0.00
26. 1-01-1100-56150-02-00000 CLASSROOM SUPPLIES ART	5,643.68	5,643.68	5,643.68	0.00
27. 1-01-1100-56150-05-00000 CLASSROOM SUPPLIES LANGUAGE A	1,910.80	1,910.80	1,910.80	0.00
28. 1-01-1100-56150-06-00000 CLASSROOM SUPPLIES FOREIGN LANG	287.50	287.50	287.50	0.00

**SCHOOL ADMINISTRATIVE UNIT 72**  
**DEFAULT BUDGET FY 19-20 (w/PMHS #'s)**

Account Number / Description	1 Year Prior Adopted 7/1/2018 - 6/30/2019	Current Year W/Transfers 7/1/2018 - 6/30/2019	Default Budget 7/1/2019 - 6/30/2020	Budget Difference 7/1/2019 - 6/30/2020
29. 1-01-1100-56150-08-00000 CLASSROOM SUPPLIES PE	1,639.52	1,639.52	1,639.52	0.00
30. 1-01-1100-56150-09-00000 CLASSROOM SUPPLIES - FCS	1,271.64	1,271.64	1,271.64	0.00
31. 1-01-1100-56150-10-00000 CLASSROOM SUPPLIES - TECH-ED	4,608.40	4,608.40	4,608.40	0.00
32. 1-01-1100-56150-11-00000 CLASSROOM SUPPLIES MATH	1,693.52	1,693.52	1,693.52	0.00
33. 1-01-1100-56150-12-00000 CLASSROOM SUPPLIES MUSIC	2,230.21	2,230.21	2,230.21	0.00
34. 1-01-1100-56150-13-00000 CLASSROOM SUPPLIES SCIENCE	8,348.86	8,348.86	8,348.86	0.00
35. 1-01-1100-56150-15-00000 CLASSROOM SUPPLIES SOCIAL STU	641.70	641.70	641.70	0.00
36. 1-01-1100-56150-18-00000 CLASSROOM SUPPLIES GENERAL	10,179.39	10,179.39	10,179.39	0.00
37. 1-01-1100-56410-05-00000 BOOKS NEW LANGUAGE ARTS	10,000.00	10,000.00	10,000.00	0.00
38. 1-01-1100-56410-06-00000 BOOKS NEW FOREIGN LANGUAGE	258.75	258.75	258.75	0.00
39. 1-01-1100-56410-12-00000 BOOKS NEW MUSIC	400.00	400.00	400.00	0.00
40. 1-01-1100-56410-13-00000 BOOKS NEW SCIENCE	10,000.00	10,000.00	10,000.00	0.00
41. 1-01-1100-56410-15-00000 BOOKS NEW SOCIAL SCIENCES	383.01	383.01	0.00	(383.01)
42. 1-01-1100-56410-23-00000 BOOKS NEW READING	2,700.00	2,700.00	2,700.00	0.00
43. 1-01-1100-56440-23-00000 BOOKS REPLACEMENT READING	515.00	515.00	515.00	0.00
44. 1-01-1100-56450-05-00000 WORKBOOKS LANGUAGE ARTS	5,804.13	5,804.13	5,804.13	0.00
45. 1-01-1100-56450-11-00000 WORKBOOKS MATH	5,998.85	5,998.85	5,998.85	0.00
46. 1-01-1100-56460-06-00000 AUDIO VISUAL FOREIGN LANGUAG	287.50	287.50	287.50	0.00
47. 1-01-1100-56460-12-00000 AUDIOVISUAL MUSIC	125.00	125.00	125.00	0.00
48. 1-01-1100-56470-05-00000 PERIODICALS LANGUAGE ARTS	3,876.40	3,876.40	3,876.40	0.00
49. 1-01-1100-56470-11-00000 PERIODICALS MATH	226.87	226.87	226.87	0.00
50. 1-01-1100-56470-12-00000 PERIODICALS MUSIC	324.95	324.95	324.95	0.00
51. 1-01-1100-56470-13-00000 PERIODICALS SCIENCE	466.90	466.90	466.90	0.00
52. 1-01-1100-56480-00-00000 ADDITIONAL ENROLLMENT	500.00	500.00	500.00	0.00
53. 1-01-1100-56500-05-00000 SOFTWARE - LANGUAGE ARTS	7,707.20	7,707.20	7,707.20	0.00
54. 1-01-1100-56500-06-00000 SOFTWARE - FOREIGN LANGUAGE	517.50	517.50	517.50	0.00
55. 1-01-1100-56500-11-00000 SOFTWARE - MATH	21,825.65	21,825.65	21,825.65	0.00
56. 1-01-1100-56500-13-00000 SOFTWARE - SCIENCE	199.90	199.90	199.90	0.00
57. 1-01-1100-56500-18-00000 SOFTWARE GENERAL	15,586.40	15,586.40	15,586.40	0.00
58. 1-01-1100-56500-23-00000 SOFTWARE - READING	8,069.90	8,069.90	8,069.90	0.00

**SCHOOL ADMINISTRATIVE UNIT 72**  
**DEFAULT BUDGET FY 19-20 (w/PMHS #'s)**

Account Number / Description	1 Year Prior Adopted 7/1/2018 - 6/30/2019	Current Year W/Transfers 7/1/2018 - 6/30/2019	Default Budget 7/1/2019 - 6/30/2020	Budget Difference 7/1/2019 - 6/30/2020
59. 1-01-1100-57310-08-00000 EQUIPMENT NEW PHYS ED	1,517.14	1,517.14	1,517.14	0.00
60. 1-01-1100-57310-12-00000 EQUIPMENT - NEW - MUSIC	4,867.57	4,867.57	4,867.57	0.00
61. 1-01-1100-57330-00-00000 FURNITURE - NEW	2,278.61	2,278.61	0.00	(2,278.61)
62. 1-01-1100-57330-02-00000 FURNITURE NEW - ART	656.24	656.24	0.00	(656.24)
63. 1-01-1100-57330-12-00000 FURNITURE NEW MUSIC	420.00	420.00	0.00	(420.00)
64. 1-01-1100-57350-09-00000 EQUIPMENT REPLACEMENT FCS	369.79	369.79	369.79	0.00
65. 1-01-1100-57350-10-00000 EQUIPMENT REPLACEMENT TECH E	600.00	600.00	600.00	0.00
66. 1-01-1100-57350-12-00000 EQUIPMENT REPLACEMENT MUSIC	430.00	430.00	430.00	0.00
67. 1-01-1100-57350-13-00000 EQUIPMENT REPLACEMENT SCIENC	2,734.91	2,734.91	2,734.91	0.00
68. 1-01-1100-57350-18-00000 EQUIPMENT REPLACEMENT GENERA	11,925.00	11,925.00	0.00	(11,925.00)
69. 1-01-1100-57370-18-00000 FURNITURE REPLACEMENT GENERA	3,638.24	3,638.24	0.00	(3,638.24)
70. 1-01-1100-58100-12-00000 DUES & FEES - MUSIC	640.00	640.00	640.00	0.00
<b>TOTAL 1100 Regular Education</b>	<b>\$7,974,169.08</b>	<b>\$8,043,220.08</b>	<b>\$8,142,953.13</b>	<b>\$99,733.05</b>

**SCHOOL ADMINISTRATIVE UNIT 72**  
**DEFAULT BUDGET FY 19-20 (w/PMHS #'s)**

Account Number / Description	1 Year Prior Adopted 7/1/2018 - 6/30/2019	Current Year W/Transfers 7/1/2018 - 6/30/2019	Default Budget 7/1/2019 - 6/30/2020	Budget Difference 7/1/2019 - 6/30/2020
<b>1140 Technology</b>				
71. 1-01-1140-51100-00-00000 SALARY - TECHNOLOGY	78,030.00	79,591.00	79,591.00	0.00
72. 1-01-1140-51120-00-00000 SALARY W/ RETIREMENT - TECHNOLOG	85,280.00	85,280.00	85,280.00	0.00
73. 1-01-1140-51130-00-00000 SALARY W/O RETIREMENT - TECHNOLO	8,100.00	8,100.00	8,100.00	0.00
74. 1-01-1140-52110-00-00000 HEALTH INSURANCE	50,112.00	50,112.00	50,112.00	0.00
75. 1-01-1140-52120-00-00000 DENTAL INSURANCE	2,829.00	2,829.00	2,829.00	0.00
76. 1-01-1140-52200-00-00000 FICA	13,113.00	13,232.42	13,232.42	0.00
77. 1-01-1140-52300-00-00000 NH RETIREMENT	18,812.00	18,989.64	18,989.64	0.00
78. 1-01-1140-52400-16-00000 TUITION/PROF DEV - TECH	2,000.00	2,000.00	2,000.00	0.00
79. 1-01-1140-52500-16-00000 UNEMPLOYMENT COMPENSATION	395.00	395.00	395.00	0.00
80. 1-01-1140-52600-16-00000 WORKERS COMPENSATION	994.00	994.00	994.00	0.00
81. 1-01-1140-52900-16-00000 ADMIN 1% EMPLOYEE BENEFIT	796.00	796.00	796.00	0.00
82. 1-01-1140-53300-16-00000 OTHER PROF. SERVICES	15,000.00	15,000.00	0.00	(15,000.00)
83. 1-01-1140-53400-16-00000 TECHNICAL SUPPORT	23,000.00	23,000.00	23,000.00	0.00
84. 1-01-1140-54300-16-00000 REPAIRS & MAINTENANCE	9,000.00	9,000.00	9,000.00	0.00
85. 1-01-1140-55800-00-00000 TRAVEL - TECHNOLOGY	500.00	500.00	500.00	0.00
86. 1-01-1140-56110-00-00000 SUPPLIES - TECHNOLOGY	14,894.33	14,894.33	14,894.33	0.00
87. 1-01-1140-56500-16-00000 SOFTWARE	5,000.00	5,000.00	5,000.00	0.00
88. 1-01-1140-57310-16-00000 EQUIPMENT - TECHNOLOGY	16,000.00	16,000.00	16,000.00	0.00
89. 1-01-1140-57340-16-00000 COMPUTERS NEW	4,500.00	4,500.00	4,500.00	0.00
90. 1-01-1140-57350-00-00000 EQUIPMENT REPLACEMENT - TECH	12,788.80	12,788.80	12,788.80	0.00
91. 1-01-1140-57380-16-00000 COMPUTER REPLACEMENT	36,660.00	36,660.00	36,660.00	0.00
92. 1-01-1140-58100-00-00000 DUES & FEES	71,651.52	71,651.52	71,651.52	0.00
<b>TOTAL 1140 Technology</b>	<b>\$469,455.65</b>	<b>\$471,313.71</b>	<b>\$456,313.71</b>	<b>\$(15,000.00)</b>



# SCHOOL ADMINISTRATIVE UNIT 72

## DEFAULT BUDGET FY 19-20 (w/PMHS #'s)

Account Number / Description	1 Year Prior Adopted 7/1/2018 - 6/30/2019	Current Year W/Transfers 7/1/2018 - 6/30/2019	Default Budget 7/1/2019 - 6/30/2020	Budget Difference 7/1/2019 - 6/30/2020
<b>1200 Special Education</b>				
93. 1-01-1200-51100-00-00000 SALARY - SPED	519,700.00	523,207.00	549,478.00	26,271.00
94. 1-01-1200-51120-00-00000 OTHER PERSONNEL W/RETIREMEN	310,523.00	324,971.00	324,971.00	0.00
95. 1-01-1200-51130-00-00000 OTHER PERSONNEL W/O RETIREMEN	36,971.00	38,081.00	38,081.00	0.00
96. 1-01-1200-51200-00-00000 SUBSTITUTES - SPECIAL EDUCATIO	10,000.00	10,000.00	10,000.00	0.00
97. 1-01-1200-52110-00-00000 HEALTH INSURANCE	294,849.00	294,849.00	344,971.00	50,122.00
98. 1-01-1200-52120-00-00000 DENTAL INSURANCE	12,980.00	12,980.00	9,396.00	(3,584.00)
99. 1-01-1200-52200-00-00000 F.I.C.A.	67,105.00	68,563.47	70,477.00	1,913.53
100. 1-01-1200-52300-00-00000 NH RETIREMENT	129,765.00	132,018.01	134,107.00	2,088.99
101. 1-01-1200-52400-00-00000 TUITION/PROF DEV - SPED	4,200.00	4,200.00	4,200.00	0.00
102. 1-01-1200-52500-00-00000 UNEMPLOYMENT COMPENSATION	3,290.00	3,290.00	3,290.00	0.00
103. 1-01-1200-52600-00-00000 WORKERS COMPENSATION	5,088.00	5,088.00	5,088.00	0.00
104. 1-01-1200-52900-00-00000 ADMIN 1% EMPLOYEE BENEFIT	879.00	879.00	879.00	0.00
105. 1-01-1200-53230-00-00000 PROFESSIONAL SERVICES	76,500.00	76,500.00	73,000.00	(3,500.00)
106. 1-03-1200-53230-00-00000 PROFESSIONAL SERVICES H.S.	81,500.00	81,500.00	65,000.00	(16,500.00)
107. 1-01-1200-53290-00-00000 OTHER CONSULTANTS	14,000.00	14,000.00	14,000.00	0.00
108. 1-03-1200-53290-00-00000 OTHER CONSULTANTS H.S.	14,000.00	14,000.00	14,000.00	0.00
109. 1-01-1200-53300-00-00000 OTHER PROFESSIONAL SERVICES	13,500.00	13,500.00	0.00	(13,500.00)
110. 1-03-1200-53300-00-00000 OTHER PROF SERVICES - H.S.	192,769.00	192,769.00	305,251.00	112,482.00
111. 1-01-1200-54300-00-00000 REPAIRS AND MAINTENANCE	500.00	500.00	500.00	0.00
112. 1-01-1200-55630-00-00000 TUITION PRIVATE SOURCES	190,000.00	190,000.00	130,500.00	(59,500.00)
113. 1-03-1200-55630-00-00000 TUITION PRIVATE SOURCES	150,000.00	150,000.00	115,000.00	(35,000.00)
114. 1-01-1200-55800-00-00000 TRAVEL	1,500.00	1,500.00	1,500.00	0.00
115. 1-03-1200-55800-00-00000 TRAVEL - SPECIAL EDUCATION HS	200.00	200.00	200.00	0.00
116. 1-01-1200-56110-00-00000 GENERAL SUPPLIES	6,954.93	6,954.93	6,954.93	0.00
117. 1-03-1200-56110-00-00000 GENERAL SUPPLIES	600.00	600.00	600.00	0.00
118. 1-01-1200-56150-00-00000 CLASSROOM SUPPLIES	5,863.06	5,863.06	5,863.06	0.00
119. 1-01-1200-56410-00-00000 BOOKS NEW	4,403.31	4,403.31	4,403.31	0.00
120. 1-01-1200-56450-00-00000 WORKBOOKS	336.02	336.02	336.02	0.00
121. 1-01-1200-56500-00-00000 SOFTWARE	3,704.98	3,704.98	3,704.98	0.00

**SCHOOL ADMINISTRATIVE UNIT 72**  
**DEFAULT BUDGET FY 19-20 (w/PMHS #'s)**

Account Number / Description	1 Year Prior Adopted 7/1/2018 - 6/30/2019	Current Year W/Transfers 7/1/2018 - 6/30/2019	Default Budget 7/1/2019 - 6/30/2020	Budget Difference 7/1/2019 - 6/30/2020
122. 1-01-1200-57310-00-00000 EQUIPMENT NEW	1,200.00	1,200.00	1,500.00	300.00
123. 1-01-1200-57330-00-00000 FURNITURE - NEW	2,000.00	2,000.00	2,200.00	200.00
124. 1-01-1200-57350-00-00000 EQUIPMENT - REPLACEMENT	1,495.00	1,495.00	1,495.00	0.00
125. 1-01-1200-57380-00-00000 COMPUTER REPLACEMENT - SPEC E	2,547.90	2,547.90	2,547.90	0.00
126. 1-01-1200-58100-00-00000 DUES & FEES	6,654.00	6,654.00	6,654.00	0.00
<b>TOTAL 1200 Special Education</b>	<b>\$2,165,578.20</b>	<b>\$2,188,354.68</b>	<b>\$2,250,148.20</b>	<b>\$61,793.52</b>

**SCHOOL ADMINISTRATIVE UNIT 72**  
**DEFAULT BUDGET FY 19-20 (w/PMHS #'s)**

Account Number / Description	1 Year Prior Adopted 7/1/2018 - 6/30/2019	Current Year W/Transfers 7/1/2018 - 6/30/2019	Default Budget 7/1/2019 - 6/30/2020	Budget Difference 7/1/2019 - 6/30/2020
<b>1205 Special Education Extended Year Program</b>				
127. 1-01-1205-51100-00-00000 SALARY SPED EXT YEAR	3,200.00	3,200.00	3,200.00	0.00
128. 1-01-1205-51120-00-00000 SALARY W/RETIREMENT - EXT YEA	2,200.00	2,200.00	2,200.00	0.00
129. 1-01-1205-52200-00-00000 EXTENDED YR - FICA	413.00	413.00	413.00	0.00
130. 1-01-1205-52300-00-00000 NH RETIREMENT	806.00	806.00	962.00	156.00
131. 1-01-1205-52600-00-00000 WORKERS COMPENSATION	31.00	31.00	31.00	0.00
132. 1-01-1205-53230-00-00000 PROF SERVICES - ELEM EXT YEAR	1,500.00	1,500.00	21,500.00	20,000.00
133. 1-03-1205-53230-00-00000 PROFESSIONAL SERVICES HS - EXTEN	600.00	600.00	4,860.00	4,260.00
134. 1-01-1205-55630-00-00000 TUITION PRIVATE SOURCES - EXTEND	15,600.00	15,600.00	0.00	(15,600.00)
135. 1-03-1205-55630-00-00000 TUITION PRIVATE SOURCES EXT Y	6,000.00	6,000.00	8,000.00	2,000.00
136. 1-01-1205-56110-00-00000 SUMMER SCHOOL SPED-SUPPLIES	200.00	200.00	200.00	0.00
137. 1-03-1205-56110-00-00000 SUPPLIES - HS SPED EXT YR	100.00	100.00	100.00	0.00
<b>TOTAL 1205 Special Education Extended Year Program</b>	<b>\$30,650.00</b>	<b>\$30,650.00</b>	<b>\$41,466.00</b>	<b>\$10,816.00</b>

**SCHOOL ADMINISTRATIVE UNIT 72**  
**DEFAULT BUDGET FY 19-20 (w/PMHS #'s)**

Account Number / Description	1 Year Prior Adopted 7/1/2018 - 6/30/2019	Current Year W/Transfers 7/1/2018 - 6/30/2019	Default Budget 7/1/2019 - 6/30/2020	Budget Difference 7/1/2019 - 6/30/2020
<b>1260 English Language Learners</b>				
138. 1-01-1260-53230-00-00000 INDEPENDENT EVAL/TESTING - ELL	0.00	0.00	2,000.00	2,000.00
<b>TOTAL 1260 English Language Learners</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$2,000.00</b>	<b>\$2,000.00</b>

**SCHOOL ADMINISTRATIVE UNIT 72**  
**DEFAULT BUDGET FY 19-20 (w/PMHS #'s)**

Account Number / Description	1 Year Prior Adopted 7/1/2018 - 6/30/2019	Current Year W/Transfers 7/1/2018 - 6/30/2019	Default Budget 7/1/2019 - 6/30/2020	Budget Difference 7/1/2019 - 6/30/2020
<b>1280 Enrichment</b>				
139. 1-01-1280-51100-00-00000 SALARY - ENRICHMENT	58,603.00	58,603.00	59,932.00	1,329.00
140. 1-01-1280-51130-00-00000 SALARY - ADVISORS	12,060.00	12,060.00	12,060.00	0.00
141. 1-01-1280-52110-00-00000 HEALTH INSURANCE	22,930.00	22,930.00	23,133.00	203.00
142. 1-01-1280-52120-00-00000 DENTAL INSURANCE	995.00	995.00	1,415.00	420.00
143. 1-01-1280-52200-00-00000 FICA	5,406.00	5,406.00	5,507.00	101.00
144. 1-01-1280-52300-00-00000 NH RETIREMENT	11,546.00	11,546.00	12,815.00	1,269.00
145. 1-01-1280-52500-00-00000 UNEMPLOYMENT COMPENSATION	263.00	263.00	263.00	0.00
146. 1-01-1280-52600-00-00000 WORKERS COMPENSATION	410.00	410.00	410.00	0.00
147. 1-01-1280-53300-00-00000 OTHER PROFESSIONAL SERVICES	5,200.00	5,200.00	5,200.00	0.00
148. 1-01-1280-56110-00-00000 GENERAL SUPPLIES	7,348.06	7,348.06	7,348.06	0.00
149. 1-01-1280-56150-00-00000 CLASSROOM SUPPLIES - G&T	39.99	39.99	39.99	0.00
150. 1-01-1280-56410-00-00000 BOOKS	150.00	150.00	150.00	0.00
151. 1-01-1280-56470-00-00000 PERIODICALS	89.43	89.43	0.00	(89.43)
152. 1-01-1280-57310-00-00000 EQUIPMENT NEW	1,403.55	1,403.55	0.00	(1,403.55)
153. 1-01-1280-57330-00-00000 FURNITURE NEW	7,208.60	7,208.60	0.00	(7,208.60)
154. 1-01-1280-58100-00-00000 DUES AND FEES	1,750.00	1,750.00	1,750.00	0.00
<b>TOTAL 1280 Enrichment</b>	<b>\$135,402.63</b>	<b>\$135,402.63</b>	<b>\$130,023.05</b>	<b>\$(5,379.58)</b>

**SCHOOL ADMINISTRATIVE UNIT 72**  
**DEFAULT BUDGET FY 19-20 (w/PMHS #'s)**

Account Number / Description	1 Year Prior Adopted 7/1/2018 - 6/30/2019	Current Year W/Transfers 7/1/2018 - 6/30/2019	Default Budget 7/1/2019 - 6/30/2020	Budget Difference 7/1/2019 - 6/30/2020
<b>1410 Co-Curricular Activities</b>				
155. 1-01-1410-51100-00-00000 SALARIES - CO-CURRICULAR	4,450.00	4,450.00	4,450.00	0.00
156. 1-01-1410-52200-00-00000 FICA	340.00	340.00	340.00	0.00
157. 1-01-1410-52300-00-00000 NH RETIREMENT	506.00	506.00	792.00	286.00
158. 1-01-1410-52600-00-00000 WORKERS COMPENSATION	26.00	26.00	26.00	0.00
159. 1-01-1410-53300-00-00000 OTHER PROFESSIONAL SERVICES	10,900.00	10,900.00	10,900.00	0.00
160. 1-01-1410-56110-00-00000 GENERAL SUPPLIES	3,558.60	3,558.60	3,558.60	0.00
161. 1-01-1410-58100-00-00000 DUES & FEES	640.00	640.00	640.00	0.00
<b>TOTAL 1410 Co-Curricular Activities</b>	<b>\$20,420.60</b>	<b>\$20,420.60</b>	<b>\$20,706.60</b>	<b>\$286.00</b>

**SCHOOL ADMINISTRATIVE UNIT 72**  
**DEFAULT BUDGET FY 19-20 (w/PMHS #'s)**

Account Number / Description	1 Year Prior Adopted 7/1/2018 - 6/30/2019	Current Year W/Transfers 7/1/2018 - 6/30/2019	Default Budget 7/1/2019 - 6/30/2020	Budget Difference 7/1/2019 - 6/30/2020
<b>1420 Student Athletics</b>				
162. 1-01-1420-51100-00-00000 SALARIES - ATHLETICS	25,650.00	25,650.00	25,650.00	0.00
163. 1-01-1420-52200-00-00000 FICA	1,962.00	1,962.00	1,962.00	0.00
164. 1-01-1420-52300-00-00000 NH RETIREMENT	4,453.00	4,453.00	4,566.00	113.00
165. 1-01-1420-52600-00-00000 WORKERS COMPENSATION	149.00	149.00	149.00	0.00
166. 1-01-1420-53900-00-00000 OFFICIALS	14,500.00	14,500.00	14,500.00	0.00
167. 1-01-1420-56110-00-00000 ATHLETIC SUPPLIES	8,583.30	8,583.30	8,583.30	0.00
168. 1-01-1420-56500-00-00000 SOFTWARE - ATHLETICS	875.00	875.00	875.00	0.00
169. 1-01-1420-57350-00-00000 REPLACEMENT EQUIPMENT - ATHLET	11,165.09	11,165.09	800.00	(10,365.09)
170. 1-01-1420-58100-00-00000 DUES & FEES	3,060.00	3,060.00	3,060.00	0.00
<b>TOTAL 1420 Student Athletics</b>	<b>\$70,397.39</b>	<b>\$70,397.39</b>	<b>\$60,145.30</b>	<b>\$(10,252.09)</b>

**SCHOOL ADMINISTRATIVE UNIT 72**  
**DEFAULT BUDGET FY 19-20 (w/PMHS #'s)**

Account Number / Description	1 Year Prior Adopted 7/1/2018 - 6/30/2019	Current Year W/Transfers 7/1/2018 - 6/30/2019	Default Budget 7/1/2019 - 6/30/2020	Budget Difference 7/1/2019 - 6/30/2020
<b>1430 Summer School</b>				
171. 1-01-1430-51100-00-00000 SALARY- SUMMER SCHOOL REG.	1,250.00	1,250.00	1,250.00	0.00
172. 1-01-1430-51120-00-00000 ED ASSISTANTS' SALARIES	750.00	750.00	750.00	0.00
173. 1-01-1430-52200-00-00000 FICA- SUMMER SCHOOL REG.	153.00	153.00	153.00	0.00
174. 1-01-1430-52300-00-00000 NH RETIREMENT	302.00	302.00	302.00	0.00
175. 1-01-1430-52600-00-00000 WORKERS COMPENSATION	12.00	12.00	12.00	0.00
<b>TOTAL 1430 Summer School</b>	<b>\$2,467.00</b>	<b>\$2,467.00</b>	<b>\$2,467.00</b>	<b>\$0.00</b>



## SCHOOL ADMINISTRATIVE UNIT 72

### DEFAULT BUDGET FY 19-20 (w/PMHS #'s)

Account Number / Description	1 Year Prior Adopted 7/1/2018 - 6/30/2019	Current Year W/Transfers 7/1/2018 - 6/30/2019	Default Budget 7/1/2019 - 6/30/2020	Budget Difference 7/1/2019 - 6/30/2020
<b>2120 Guidance</b>				
176. 1-01-2120-51100-00-00000 SALARY - GUIDANCE	149,451.00	151,345.00	154,085.00	2,740.00
177. 1-01-2120-52110-00-00000 HEALTH INSURANCE	52,187.00	52,187.00	51,902.00	(285.00)
178. 1-01-2120-52120-00-00000 DENTAL INSURANCE	3,695.00	3,695.00	3,210.00	(485.00)
179. 1-01-2120-52200-00-00000 F.I.C.A.	11,433.00	11,577.89	11,788.00	210.11
180. 1-01-2120-52300-00-00000 NH RETIREMENT	25,945.00	26,273.80	21,615.00	(4,658.80)
181. 1-01-2120-52400-00-00000 TUITION/PROF DEV - GUIDANCE	2,000.00	2,000.00	2,000.00	0.00
182. 1-01-2120-52500-00-00000 UNEMPLOYMENT COMPENSATION	395.00	395.00	395.00	0.00
183. 1-01-2120-52600-00-00000 WORKERS COMPENSATION	867.00	867.00	867.00	0.00
184. 1-01-2120-52900-00-00000 ADMIN 1% EMPLOYEE BENEFIT	644.00	644.00	644.00	0.00
185. 1-01-2120-53300-00-00000 OTHER PROFESSIONAL SERVICES G	4,150.00	4,150.00	4,150.00	0.00
186. 1-01-2120-55800-00-00000 TRAVEL	200.00	200.00	200.00	0.00
187. 1-01-2120-56110-00-00000 SUPPLIES	2,589.60	2,589.60	2,589.60	0.00
188. 1-01-2120-56410-00-00000 BOOKS NEW	149.50	149.50	149.50	0.00
189. 1-01-2120-56450-00-00000 WORKBOOKS - GUIDANCE	170.91	170.91	170.91	0.00
190. 1-01-2120-57330-00-00000 FURNITURE NEW	299.00	299.00	0.00	(299.00)
191. 1-01-2120-57370-00-00000 FURNITURE REPLACEMENT	1,495.00	1,495.00	0.00	(1,495.00)
192. 1-01-2120-58100-00-00000 DUES & FEES	378.00	378.00	378.00	0.00
<b>TOTAL 2120 Guidance</b>	<b>\$256,049.01</b>	<b>\$258,416.70</b>	<b>\$254,144.01</b>	<b>\$(4,272.69)</b>

## SCHOOL ADMINISTRATIVE UNIT 72

### DEFAULT BUDGET FY 19-20 (w/PMHS #'s)

Account Number / Description	1 Year Prior Adopted 7/1/2018 - 6/30/2019	Current Year W/Transfers 7/1/2018 - 6/30/2019	Default Budget 7/1/2019 - 6/30/2020	Budget Difference 7/1/2019 - 6/30/2020
<b>2130 Health Services</b>				
193. 1-01-2130-51100-00-00000 SALARY - HEALTH SERVICES	54,845.00	56,490.00	56,490.00	0.00
194. 1-01-2130-51130-00-00000 SALARY - HEALTH SERVICES W/O R	11,003.00	11,003.00	11,003.00	0.00
195. 1-01-2130-51200-00-00000 SUBSTITUTE - HEALTH SERVICES	875.00	875.00	875.00	0.00
196. 1-01-2130-52110-00-00000 HEALTH INSURANCE	23,739.00	23,739.00	23,739.00	0.00
197. 1-01-2130-52120-00-00000 DENTAL INSURANCE	1,800.00	1,800.00	1,800.00	0.00
198. 1-01-2130-52200-00-00000 F.I.C.A	5,104.00	5,229.85	5,229.85	0.00
199. 1-01-2130-52300-00-00000 NH RETIREMENT	9,521.00	9,806.57	10,055.00	248.43
200. 1-01-2130-52400-00-00000 TUITION/PROF DEV - HEALTH	2,000.00	2,000.00	2,000.00	0.00
201. 1-01-2130-52500-00-00000 UNEMPLOYMENT COMPENSATION	132.00	132.00	132.00	0.00
202. 1-01-2130-52600-00-00000 WORKERS COMPENSATION	387.00	387.00	387.00	0.00
203. 1-01-2130-52900-00-00000 EMPLOYEE 1% BENEFIT	559.00	559.00	559.00	0.00
204. 1-01-2130-53300-00-00000 OTHER PROFESSIONAL SERVICES	977.50	977.50	977.50	0.00
205. 1-01-2130-54300-00-00000 REPAIRS & MAINTENANCE	1,897.50	1,897.50	1,897.50	0.00
206. 1-01-2130-55800-00-00000 TRAVEL	250.00	250.00	250.00	0.00
207. 1-01-2130-56110-00-00000 SUPPLIES	2,507.00	2,507.00	2,507.00	0.00
208. 1-01-2130-56500-00-00000 SOFTWARE - HEALTH SERVICES	1,705.00	1,705.00	1,705.00	0.00
209. 1-01-2130-57370-00-00000 FURNITURE PLACEMENT - HEALTH S	1,782.50	1,782.50	0.00	(1,782.50)
210. 1-01-2130-58100-00-00000 DUES & FEES	170.00	170.00	170.00	0.00
<b>TOTAL 2130 Health Services</b>	<b>\$119,254.50</b>	<b>\$121,310.92</b>	<b>\$119,776.85</b>	<b>\$(1,534.07)</b>

**SCHOOL ADMINISTRATIVE UNIT 72**  
**DEFAULT BUDGET FY 19-20 (w/PMHS #'s)**

Account Number / Description	1 Year Prior Adopted 7/1/2018 - 6/30/2019	Current Year W/Transfers 7/1/2018 - 6/30/2019	Default Budget 7/1/2019 - 6/30/2020	Budget Difference 7/1/2019 - 6/30/2020
<b>2150 Speech Services</b>				
211. 1-01-2150-51100-00-00000 SALARY - SPEECH	67,023.00	69,034.00	69,034.00	0.00
212. 1-01-2150-51120-00-00000 SALARY W/RETIREMENT	22,597.00	22,597.00	0.00	(22,597.00)
213. 1-01-2150-52110-00-00000 HEALTH INSURANCE	42,622.00	42,622.00	23,199.00	(19,423.00)
214. 1-01-2150-52120-00-00000 DENTAL INSURANCE	1,800.00	1,800.00	1,800.00	0.00
215. 1-01-2150-52200-00-00000 FICA	6,856.00	7,009.85	5,282.00	(1,727.85)
216. 1-01-2150-52300-00-00000 NH RETIREMENT	14,207.00	14,556.11	12,288.00	(2,268.11)
217. 1-01-2150-52400-00-00000 TUITION/PROF DEV - SPEECH	2,000.00	2,000.00	2,000.00	0.00
218. 1-01-2150-52500-00-00000 UNEMPLOYMENT COMPENSATION	263.00	263.00	263.00	0.00
219. 1-01-2150-52600-00-00000 WORKERS COMPENSATION	520.00	520.00	520.00	0.00
220. 1-01-2150-53230-00-00000 PROFESSIONAL SERVICES PUPIL	0.00	0.00	2,720.00	2,720.00
221. 1-01-2150-56110-00-00000 SUPPLIES - SPEECH	1,212.07	1,212.07	2,370.00	1,157.93
222. 1-01-2150-56500-00-00000 SOFTWARE - SPEECH	401.68	401.68	300.00	(101.68)
223. 1-01-2150-57310-00-00000 EQUIPMENT NEW - SPEECH	0.00	0.00	500.00	500.00
<b>TOTAL 2150 Speech Services</b>	<b>\$159,501.75</b>	<b>\$162,015.71</b>	<b>\$120,276.00</b>	<b>\$(41,739.71)</b>

**SCHOOL ADMINISTRATIVE UNIT 72**  
**DEFAULT BUDGET FY 19-20 (w/PMHS #'s)**

Account Number / Description	1 Year Prior Adopted 7/1/2018 - 6/30/2019	Current Year W/Transfers 7/1/2018 - 6/30/2019	Default Budget 7/1/2019 - 6/30/2020	Budget Difference 7/1/2019 - 6/30/2020
<b>2210 Improvement of Instruction</b>				
224. 1-01-2210-51100-00-00000 SALARY - IMPROVE/INSTRUCTION	8,128.00	8,128.00	8,437.00	309.00
225. 1-01-2210-52200-00-00000 FICA - IMPROVE/INSTRUCTION	622.00	622.00	645.00	23.00
226. 1-01-2210-52300-00-00000 NH RETIREMENT	1,411.00	1,411.00	1,502.00	91.00
227. 1-01-2210-52400-00-00000 TUITION/PROF DEV-IMPR INSTRUC	38,000.00	38,000.00	38,000.00	0.00
228. 1-01-2210-52600-00-00000 WORKERS COMPENSATION	47.00	47.00	47.00	0.00
229. 1-01-2210-53290-00-00000 STAFF SERVICES - IMPROVE/INSTRUC	5,000.00	5,000.00	5,000.00	0.00
230. 1-01-2210-55800-00-00000 TRAVEL - IMPROVE/INSTRUCTION	3,000.00	3,000.00	3,000.00	0.00
231. 1-01-2210-56410-00-00000 BOOKS NEW - IMPROVE/INSTRUCTIO	160.45	160.45	0.00	(160.45)
<b>TOTAL 2210 Improvement of Instruction</b>	<b>\$56,368.45</b>	<b>\$56,368.45</b>	<b>\$56,631.00</b>	<b>\$262.55</b>

**SCHOOL ADMINISTRATIVE UNIT 72**  
**DEFAULT BUDGET FY 19-20 (w/PMHS #'s)**

Account Number / Description	1 Year Prior Adopted 7/1/2018 - 6/30/2019	Current Year W/Transfers 7/1/2018 - 6/30/2019	Default Budget 7/1/2019 - 6/30/2020	Budget Difference 7/1/2019 - 6/30/2020
<b>2220 Library and Media</b>				
232. 1-01-2220-51100-00-00000 SALARY - LIBRARY/MEDIA	70,415.00	70,415.00	43,419.00	(26,996.00)
233. 1-01-2220-51120-00-00000 OTHER PERSONNEL W/RETIREMEN	21,036.00	21,036.00	21,036.00	0.00
234. 1-01-2220-52110-00-00000 HEALTH INSURANCE	8,492.00	8,492.00	17,060.00	8,568.00
235. 1-01-2220-52120-00-00000 DENTAL INSURANCE	514.00	514.00	484.00	(30.00)
236. 1-01-2220-52200-00-00000 F.I.C.A.	6,996.00	6,996.00	6,996.00	0.00
237. 1-01-2220-52300-00-00000 NH RETIREMENT	14,618.00	14,618.00	14,943.00	325.00
238. 1-01-2220-52500-00-00000 UNEMPLOYMENT COMPENSATION	263.00	263.00	263.00	0.00
239. 1-01-2220-52600-00-00000 WORKERS COMPENSATION	530.00	530.00	530.00	0.00
240. 1-01-2220-54300-00-00000 REPAIRS & MAINTENANCE	250.00	250.00	250.00	0.00
241. 1-01-2220-56110-00-00000 SUPPLIES	300.00	300.00	300.00	0.00
242. 1-01-2220-56410-00-00000 BOOKS - NEW	10,000.00	10,000.00	10,000.00	0.00
243. 1-01-2220-56460-00-00000 AUDIO VISUAL	300.00	300.00	300.00	0.00
244. 1-01-2220-56470-00-00000 PERIODICALS	492.94	492.94	492.94	0.00
245. 1-01-2220-56500-00-00000 SOFTWARE	4,390.00	4,390.00	4,390.00	0.00
246. 1-01-2220-57370-00-00000 FURNITURE - REPLACEMENT	364.73	364.73	0.00	(364.73)
247. 1-01-2220-58100-00-00000 DUES & FEES	3,400.00	3,400.00	3,400.00	0.00
<b>TOTAL 2220 Library and Media</b>	<b>\$142,361.67</b>	<b>\$142,361.67</b>	<b>\$123,863.94</b>	<b>\$(18,497.73)</b>

**SCHOOL ADMINISTRATIVE UNIT 72**  
**DEFAULT BUDGET FY 19-20 (w/PMHS #'s)**

Account Number / Description	1 Year Prior Adopted 7/1/2018 - 6/30/2019	Current Year W/Transfers 7/1/2018 - 6/30/2019	Default Budget 7/1/2019 - 6/30/2020	Budget Difference 7/1/2019 - 6/30/2020
<b>2310 School Board</b>				
248. 1-01-2310-51100-00-00000 SALARY - SCHOOL BOARD	14,140.00	14,140.00	14,140.00	0.00
249. 1-01-2310-52200-00-00000 FICA	1,082.00	1,082.00	1,082.00	0.00
250. 1-01-2310-53300-00-00000 MEETINGS & CONFERENCES	750.00	750.00	750.00	0.00
251. 1-01-2310-53310-00-00000 OTHER PROFESSIONAL SERVICES	13,000.00	13,000.00	13,000.00	0.00
252. 1-01-2310-53320-00-00000 LEGAL	20,000.00	20,000.00	20,000.00	0.00
253. 1-01-2310-53400-00-00000 SECRETARIAL SERVICES	2,000.00	2,000.00	2,000.00	0.00
254. 1-01-2310-53410-00-00000 SENATE BILL 2	2,500.00	2,500.00	2,500.00	0.00
255. 1-01-2310-55340-00-00000 POSTAGE	1,200.00	1,200.00	1,200.00	0.00
256. 1-01-2310-55500-00-00000 PRINTING	2,500.00	2,500.00	2,500.00	0.00
257. 1-01-2310-56110-00-00000 SUPPLIES	1,750.00	1,750.00	1,750.00	0.00
258. 1-01-2310-56470-00-00000 PERIODICALS - SCHOOL BOARD	450.00	450.00	450.00	0.00
259. 1-01-2310-57100-00-00000 LAND ACQUISITION	1.00	1.00	1.00	0.00
260. 1-01-2310-58100-00-00000 DUES & FEES	3,800.00	3,800.00	3,800.00	0.00
<b>TOTAL 2310 School Board</b>	<b>\$63,173.00</b>	<b>\$63,173.00</b>	<b>\$63,173.00</b>	<b>\$0.00</b>

# SCHOOL ADMINISTRATIVE UNIT 72

## DEFAULT BUDGET FY 19-20 (w/PMHS #'s)

Account Number / Description	1 Year Prior Adopted 7/1/2018 - 6/30/2019	Current Year W/Transfers 7/1/2018 - 6/30/2019	Default Budget 7/1/2019 - 6/30/2020	Budget Difference 7/1/2019 - 6/30/2020
<b>2320 Office of the Superintendent</b>				
261. 1-01-2320-51100-00-00000 SALARY - SUPERINTENDENT	88,000.00	88,000.00	88,000.00	0.00
262. 1-01-2320-51120-00-00000 SALARY - SAU STAFF	60,373.00	62,185.00	62,185.00	0.00
263. 1-01-2320-51130-00-00000 SALARY ADJUSTMENT LINE	61,362.00	374.19	61,362.00	60,987.81
264. 1-01-2320-52110-00-00000 HEALTH INSURANCE	35,165.00	35,165.00	35,165.00	0.00
265. 1-01-2320-52120-00-00000 DENTAL INSURANCE	1,509.00	1,509.00	1,509.00	0.00
266. 1-01-2320-52200-00-00000 FICA	16,045.00	16,183.62	16,183.62	0.00
267. 1-01-2320-52300-00-00000 NH RETIREMENT	15,676.00	15,882.21	16,775.00	892.79
268. 1-01-2320-52400-00-00000 TUITION/PROF DEV - SUPT	4,000.00	4,000.00	4,000.00	0.00
269. 1-01-2320-52500-00-00000 UNEMPLOYMENT COMPENSATION	263.00	263.00	263.00	0.00
270. 1-01-2320-52600-00-00000 WORKERS COMPENSATION	1,216.00	1,216.00	1,216.00	0.00
271. 1-01-2320-52900-00-00000 ADMIN 2% EMPLOYEE BENEFIT	4,027.00	4,027.00	4,027.00	0.00
272. 1-01-2320-53300-00-00000 OTHER PROFESSIONAL SERVICES	1,500.00	1,500.00	1,500.00	0.00
273. 1-01-2320-53400-00-00000 CRIMINAL RECORDS CHECK	2,000.00	2,000.00	2,000.00	0.00
274. 1-01-2320-54240-00-00000 LAWN CARE - SAU	1,800.00	1,800.00	1,800.00	0.00
275. 1-01-2320-54300-00-00000 REPAIRS & MAINTENANCE - SAU	5,697.85	5,697.85	5,697.85	0.00
276. 1-01-2320-55310-00-00000 TELEPHONE	1,500.00	1,500.00	1,500.00	0.00
277. 1-01-2320-55340-00-00000 POSTAGE	1,000.00	1,000.00	1,000.00	0.00
278. 1-01-2320-55400-00-00000 ADVERTISEMENTS	5,000.00	5,000.00	5,000.00	0.00
279. 1-01-2320-55500-00-00000 PRINTING	300.00	300.00	300.00	0.00
280. 1-01-2320-55800-00-00000 TRAVEL	750.00	750.00	750.00	0.00
281. 1-01-2320-56110-00-00000 SUPPLIES	1,250.00	1,250.00	1,250.00	0.00
282. 1-01-2320-56200-00-00000 ELECTRICITY - SUPERINTENDENT	1,500.00	1,500.00	1,500.00	0.00
283. 1-01-2320-56230-00-00000 BOTTLED GAS - SUPERINTENDENT	100.00	100.00	100.00	0.00
284. 1-01-2320-56240-00-00000 FUEL OIL - SUPERINTENDENT	1,000.00	1,000.00	1,000.00	0.00
285. 1-01-2320-56410-00-00000 BOOKS/PUBLICATIONS	750.00	750.00	750.00	0.00
286. 1-01-2320-57350-00-00000 EQUIPMENT REPLACEMENT	500.00	500.00	500.00	0.00
287. 1-01-2320-58100-00-00000 DUES & FEES	1,750.00	1,750.00	1,750.00	0.00
<b>TOTAL 2320 Office of the Superintendent</b>	<b>\$314,033.85</b>	<b>\$255,202.87</b>	<b>\$317,083.47</b>	<b>\$61,880.60</b>

## SCHOOL ADMINISTRATIVE UNIT 72 DEFAULT BUDGET FY 19-20 (w/PMHS #'s)

Account Number / Description	1 Year Prior Adopted 7/1/2018 - 6/30/2019	Current Year W/Transfers 7/1/2018 - 6/30/2019	Default Budget 7/1/2019 - 6/30/2020	Budget Difference 7/1/2019 - 6/30/2020
<b>2410 Principal's Office</b>				
288. 1-01-2410-51100-00-00000 SALARY - PRINC & ASST PRINC	166,000.00	171,607.00	171,607.00	0.00
289. 1-01-2410-51120-00-00000 SALARY - PRINCIPAL'S OFFICE	90,180.00	103,335.60	66,842.00	(36,493.60)
290. 1-01-2410-52110-00-00000 HEALTH INSURANCE	90,799.00	90,799.00	88,799.00	(2,000.00)
291. 1-01-2410-52120-00-00000 DENTAL INSURANCE	3,309.00	3,309.00	3,309.00	0.00
292. 1-01-2410-52200-00-00000 F.I.C.A.	19,602.00	21,033.15	18,242.00	(2,791.15)
293. 1-01-2410-52300-00-00000 NH RETIREMENT	39,089.00	41,368.24	38,012.00	(3,356.24)
294. 1-01-2410-52400-00-00000 TUITION/PROF DEV - PRINCIPAL	4,000.00	4,000.00	4,000.00	0.00
295. 1-01-2410-52500-00-00000 UNEMPLOYMENT COMPENSATION	658.00	658.00	658.00	0.00
296. 1-01-2410-52600-00-00000 WORKERS COMPENSATION	1,486.00	1,486.00	1,486.00	0.00
297. 1-01-2410-52900-00-00000 ADMIN 1% EMPLOYEE BENEFIT	1,694.00	1,694.00	1,694.00	0.00
298. 1-01-2410-54300-00-00000 REPAIRS & MAINTENANCE	3,121.30	3,121.30	3,121.30	0.00
299. 1-01-2410-55340-00-00000 POSTAGE	8,894.00	8,894.00	8,894.00	0.00
300. 1-01-2410-55350-00-00000 TRANSPORT SERVICES	250.00	250.00	250.00	0.00
301. 1-01-2410-55500-00-00000 PRINTING	1,800.00	1,800.00	1,800.00	0.00
302. 1-01-2410-55800-00-00000 TRAVEL	500.00	500.00	500.00	0.00
303. 1-01-2410-56110-00-00000 SUPPLIES	5,000.00	5,000.00	5,000.00	0.00
304. 1-01-2410-57390-00-00000 OTHER SAFETY - PRINCIPAL	250.00	250.00	250.00	0.00
305. 1-01-2410-58100-00-00000 DUES & FEES	2,670.00	2,670.00	2,670.00	0.00
<b>TOTAL 2410 Principal's Office</b>	<b>\$439,302.30</b>	<b>\$461,775.29</b>	<b>\$417,134.30</b>	<b>\$(44,640.99)</b>



**SCHOOL ADMINISTRATIVE UNIT 72**  
**DEFAULT BUDGET FY 19-20 (w/PMHS #'s)**

Account Number / Description	1 Year Prior Adopted 7/1/2018 - 6/30/2019	Current Year W/Transfers 7/1/2018 - 6/30/2019	Default Budget 7/1/2019 - 6/30/2020	Budget Difference 7/1/2019 - 6/30/2020
<b>2510 Business Services</b>				
306. 1-01-2510-51120-00-00000 SALARY - BUSINESS SERVICES	81,672.00	85,500.00	85,500.00	0.00
307. 1-01-2510-52110-00-00000 HEALTH INSURANCE	23,739.00	23,739.00	23,739.00	0.00
308. 1-01-2510-52120-00-00000 DENTAL INSURANCE	1,800.00	1,800.00	1,800.00	0.00
309. 1-01-2510-52200-00-00000 FICA	6,248.00	6,540.84	6,540.84	0.00
310. 1-01-2510-52300-00-00000 NH RETIREMENT	9,294.00	9,958.54	15,219.00	5,260.46
311. 1-01-2510-52400-00-00000 TUITION/PROF DEV - SAU BUSINESS	2,000.00	2,000.00	2,000.00	0.00
312. 1-01-2510-52500-00-00000 UNEMPLOYMENT COMPENSATION	132.00	132.00	132.00	0.00
313. 1-01-2510-52600-00-00000 WORKERS COMPENSATION	474.00	474.00	474.00	0.00
314. 1-01-2510-52900-00-00000 ADMIN 2% EMPLOYEE BENEFIT	1,666.00	1,666.00	1,666.00	0.00
315. 1-01-2510-54300-00-00000 REPAIRS & MAINTENANCE BUSINES	755.00	755.00	755.00	0.00
316. 1-01-2510-55310-00-00000 TELEPHONE	250.00	250.00	250.00	0.00
317. 1-01-2510-55340-00-00000 POSTAGE	200.00	200.00	200.00	0.00
318. 1-01-2510-55500-00-00000 PRINTING	500.00	500.00	500.00	0.00
319. 1-01-2510-55800-00-00000 TRAVEL	300.00	300.00	300.00	0.00
320. 1-01-2510-56110-00-00000 SUPPLIES	250.00	250.00	250.00	0.00
321. 1-01-2510-56220-00-00000 ELECTRICITY	700.00	700.00	700.00	0.00
322. 1-01-2510-56500-00-00000 SOFTWARE - BUSINESS SERVICES	14,184.96	14,184.96	14,184.96	0.00
323. 1-01-2510-58100-00-00000 DUES & FEES	150.00	150.00	150.00	0.00
<b>TOTAL 2510 Business Services</b>	<b>\$144,314.96</b>	<b>\$149,100.34</b>	<b>\$154,360.80</b>	<b>\$5,260.46</b>

# SCHOOL ADMINISTRATIVE UNIT 72

## DEFAULT BUDGET FY 19-20 (w/PMHS #'s)

Account Number / Description	1 Year Prior Adopted 7/1/2018 - 6/30/2019	Current Year W/Transfers 7/1/2018 - 6/30/2019	Default Budget 7/1/2019 - 6/30/2020	Budget Difference 7/1/2019 - 6/30/2020
<b>2600 Building Maintenance</b>				
324. 1-01-2600-51100-00-00000 SALARY - BLDG MAINT DIRECTOR	64,818.00	64,818.00	64,818.00	0.00
325. 1-01-2600-51120-00-00000 SALARY - BLDG MAINT STAFF	159,081.00	159,081.00	159,081.00	0.00
326. 1-01-2600-51130-00-00000 SALARY W/O RETIREMENT	8,232.00	8,232.00	8,232.00	0.00
327. 1-01-2600-52110-00-00000 HEALTH INSURANCE	115,173.00	115,173.00	115,173.00	0.00
328. 1-01-2600-52120-00-00000 DENTAL INSURANCE	3,857.00	3,857.00	3,857.00	0.00
329. 1-01-2600-52200-00-00000 FICA	17,758.00	17,758.00	17,758.00	0.00
330. 1-01-2600-52300-00-00000 NH RETIREMENT	25,480.00	25,480.00	25,009.00	(471.00)
331. 1-01-2600-52400-00-00000 TUITION/PROF DEV - BUILD MAINT	2,000.00	2,000.00	2,000.00	0.00
332. 1-01-2600-52500-00-00000 UNEMPLOYMENT COMPENSATION	790.00	790.00	790.00	0.00
333. 1-01-2600-52600-00-00000 WORKERS COMPENSATION	8,937.00	8,937.00	8,937.00	0.00
334. 1-01-2600-53300-00-00000 PURCHASED TECHNICAL SERVICES	29,106.00	29,106.00	29,106.00	0.00
335. 1-01-2600-54110-00-00000 UTILITY SERVICES - WATER	6,550.00	6,550.00	6,550.00	0.00
336. 1-01-2600-54210-00-00000 DISPOSAL SERVICES	22,931.46	22,931.46	22,931.46	0.00
337. 1-01-2600-54220-00-00000 SNOW PLOWING	20,000.00	20,000.00	20,000.00	0.00
338. 1-01-2600-54240-00-00000 LAWN CARE	4,000.00	4,000.00	4,000.00	0.00
339. 1-01-2600-54300-00-00000 REPAIRS AND MAINTENANCE	56,200.00	56,200.00	56,200.00	0.00
340. 1-01-2600-54310-00-00000 REPAIRS - ELECTRICAL	8,500.00	8,500.00	8,500.00	0.00
341. 1-01-2600-54320-00-00000 REPAIRS - PLUMBING	11,000.00	11,000.00	11,000.00	0.00
342. 1-01-2600-54330-00-00000 REPAIRS - HEATING	14,200.00	14,200.00	14,200.00	0.00
343. 1-01-2600-54340-00-00000 REPAIRS - VEHICLES	1,750.00	1,750.00	1,750.00	0.00
344. 1-01-2600-54490-00-00000 OTHER EQUIPMENT RENTALS	400.00	400.00	400.00	0.00
345. 1-01-2600-55200-00-00000 INSURANCE	31,479.31	31,479.31	31,479.31	0.00
346. 1-01-2600-55310-00-00000 TELEPHONE	20,000.00	20,000.00	20,000.00	0.00
347. 1-01-2600-55800-00-00000 TRAVEL	250.00	250.00	250.00	0.00
348. 1-01-2600-56110-00-00000 SUPPLIES	40,000.00	40,000.00	40,000.00	0.00
349. 1-01-2600-56220-00-00000 ELECTRICITY	77,000.00	77,000.00	77,000.00	0.00
350. 1-01-2600-56230-00-00000 BOTTLED GAS	14,310.00	14,310.00	14,310.00	0.00
351. 1-01-2600-56240-00-00000 FUEL OIL	80,000.00	80,000.00	80,000.00	0.00
352. 1-01-2600-56260-00-00000 GASOLINE - VEHICLES	1,000.00	1,000.00	1,000.00	0.00

**SCHOOL ADMINISTRATIVE UNIT 72**  
**DEFAULT BUDGET FY 19-20 (w/PMHS #'s)**

Account Number / Description	1 Year Prior Adopted 7/1/2018 - 6/30/2019	Current Year W/Transfers 7/1/2018 - 6/30/2019	Default Budget 7/1/2019 - 6/30/2020	Budget Difference 7/1/2019 - 6/30/2020
353. 1-01-2600-57310-00-00000 EQUIPMENT - NEW	8,000.00	8,000.00	0.00	(8,000.00)
354. 1-01-2600-57350-00-00000 EQUIPMENT - REPLACEMENT	3,643.00	3,643.00	3,643.00	0.00
355. 1-01-2600-57370-00-00000 FURNITURE REPLACEMENT	5,673.79	5,673.79	0.00	(5,673.79)
356. 1-01-2600-57390-00-00000 OTHER SAFETY EQUIPMENT	800.00	800.00	800.00	0.00
357. 1-01-2600-58100-00-00000 DUES & FEES	3,000.00	3,000.00	3,000.00	0.00
<b>TOTAL 2600 Building Maintenance</b>	<b>\$865,919.56</b>	<b>\$865,919.56</b>	<b>\$851,774.77</b>	<b>\$(14,144.79)</b>

**SCHOOL ADMINISTRATIVE UNIT 72**  
**DEFAULT BUDGET FY 19-20 (w/PMHS #'s)**

Account Number / Description	1 Year Prior Adopted 7/1/2018 - 6/30/2019	Current Year W/Transfers 7/1/2018 - 6/30/2019	Default Budget 7/1/2019 - 6/30/2020	Budget Difference 7/1/2019 - 6/30/2020
<b>2721 Transportation - Basic Contract</b>				
358. 1-01-2721-55190-00-00000 TRANSPORTATION ELEM BASIC CON	316,283.68	316,283.68	303,281.00	(13,002.68)
359. 1-03-2721-55190-00-00000 TRANSPORTATION HS BASIC CONTRAC	148,619.52	148,619.52	142,720.00	(5,899.52)
<b>TOTAL 2721 Transportation - Basic Contract</b>	<b>\$464,903.20</b>	<b>\$464,903.20</b>	<b>\$446,001.00</b>	<b>\$(18,902.20)</b>

**SCHOOL ADMINISTRATIVE UNIT 72**  
**DEFAULT BUDGET FY 19-20 (w/PMHS #'s)**

Account Number / Description	1 Year Prior Adopted 7/1/2018 - 6/30/2019	Current Year W/Transfers 7/1/2018 - 6/30/2019	Default Budget 7/1/2019 - 6/30/2020	Budget Difference 7/1/2019 - 6/30/2020
<b>2722 Transportation - Special Education</b>				
360. 1-01-2722-55190-00-00000 TRANSPORTATION - SPED ELEM	161,000.00	161,000.00	166,000.00	5,000.00
361. 1-03-2722-55190-00-00000 TRANSPORTATION - SPED H.S.	83,950.00	83,950.00	87,300.00	3,350.00
<b>TOTAL 2722 Transportation - Special Education</b>	<b>\$244,950.00</b>	<b>\$244,950.00</b>	<b>\$253,300.00</b>	<b>\$8,350.00</b>

**SCHOOL ADMINISTRATIVE UNIT 72**  
**DEFAULT BUDGET FY 19-20 (w/PMHS #'s)**

Account Number / Description	1 Year Prior Adopted 7/1/2018 - 6/30/2019	Current Year W/Transfers 7/1/2018 - 6/30/2019	Default Budget 7/1/2019 - 6/30/2020	Budget Difference 7/1/2019 - 6/30/2020
<b>2724 Transportation - Athletics</b>				
362. 1-01-2724-55190-00-00000 TRANSPORTATION ATHLETICS	17,619.00	17,619.00	17,619.00	0.00
<b>TOTAL 2724 Transportation - Athletics</b>	<b>\$17,619.00</b>	<b>\$17,619.00</b>	<b>\$17,619.00</b>	<b>\$0.00</b>

**SCHOOL ADMINISTRATIVE UNIT 72**  
**DEFAULT BUDGET FY 19-20 (w/PMHS #'s)**

Account Number / Description	1 Year Prior Adopted 7/1/2018 - 6/30/2019	Current Year W/Transfers 7/1/2018 - 6/30/2019	Default Budget 7/1/2019 - 6/30/2020	Budget Difference 7/1/2019 - 6/30/2020
<b>2725 Transportation - Field Trips</b>				
363. 1-01-2725-55190-00-00000 TRANSPORTATION FIELD TRIPS	12,618.62	12,618.62	12,618.62	0.00
<b>TOTAL 2725 Transportation - Field Trips</b>	<b>\$12,618.62</b>	<b>\$12,618.62</b>	<b>\$12,618.62</b>	<b>\$0.00</b>

**SCHOOL ADMINISTRATIVE UNIT 72**  
**DEFAULT BUDGET FY 19-20 (w/PMHS #'s)**

Account Number / Description	1 Year Prior Adopted 7/1/2018 - 6/30/2019	Current Year W/Transfers 7/1/2018 - 6/30/2019	Default Budget 7/1/2019 - 6/30/2020	Budget Difference 7/1/2019 - 6/30/2020
<b>4300 Architecture &amp; Engineering Services</b>				
364. 1-01-4300-53300-00-00000 ARCHITECTUAL - OTHER PROF. SERV	1.00	1.00	1.00	0.00
<b>TOTAL 4300 Architecture &amp; Engineering Services</b>	<b>\$1.00</b>	<b>\$1.00</b>	<b>\$1.00</b>	<b>\$0.00</b>



**SCHOOL ADMINISTRATIVE UNIT 72**  
**DEFAULT BUDGET FY 19-20 (w/PMHS #'s)**

Account Number / Description	1 Year Prior Adopted 7/1/2018 - 6/30/2019	Current Year W/Transfers 7/1/2018 - 6/30/2019	Default Budget 7/1/2019 - 6/30/2020	Budget Difference 7/1/2019 - 6/30/2020
<b>5100 Debt Service</b>				
365. 1-01-5100-58300-00-00000 INTEREST PAYMENT	53,932.50	53,932.50	17,977.50	(35,955.00)
366. 1-01-5100-58400-00-00000 PRINCIPAL PAYMENT	705,000.00	705,000.00	705,000.00	0.00
<b>TOTAL 5100 Debt Service</b>	<b>\$758,932.50</b>	<b>\$758,932.50</b>	<b>\$722,977.50</b>	<b>\$(35,955.00)</b>

**SCHOOL ADMINISTRATIVE UNIT 72**  
**DEFAULT BUDGET FY 19-20 (w/PMHS #'s)**

Account Number / Description	1 Year Prior Adopted 7/1/2018 - 6/30/2019	Current Year W/Transfers 7/1/2018 - 6/30/2019	Default Budget 7/1/2019 - 6/30/2020	Budget Difference 7/1/2019 - 6/30/2020
<b>5222 Transfer from Other Special Revenues</b>				
367. 1-00-5222-59300-00-00000 FUND TRANSFER - OTHER SPECIAL R	15,000.00	15,000.00	15,000.00	0.00
368. 1-01-5222-59300-00-00000 FUND TRANSFER - OTHER SPECIAL R	100,000.00	100,000.00	100,000.00	0.00
<b>TOTAL 5222 Transfer from Other Special Revenues</b>	<b>\$115,000.00</b>	<b>\$115,000.00</b>	<b>\$115,000.00</b>	<b>\$0.00</b>

**SCHOOL ADMINISTRATIVE UNIT 72**  
**DEFAULT BUDGET FY 19-20 (w/PMHS #'s)**

Account Number / Description	1 Year Prior Adopted 7/1/2018 - 6/30/2019	Current Year W/Transfers 7/1/2018 - 6/30/2019	Default Budget 7/1/2019 - 6/30/2020	Budget Difference 7/1/2019 - 6/30/2020
<b>5251 Transfer to Capital Reserve</b>				
369. 1-00-5251-59300-00-00000 TRANSFER TO CAPITAL RESERVE	90,000.00	90,000.00	0.00	(90,000.00)
<b>TOTAL 5251 Transfer to Capital Reserve</b>	<b>\$90,000.00</b>	<b>\$90,000.00</b>	<b>\$0.00</b>	<b>\$(90,000.00)</b>

**SCHOOL ADMINISTRATIVE UNIT 72**  
**DEFAULT BUDGET FY 19-20 (w/PMHS #'s)**

Account Number / Description	1 Year Prior Adopted 7/1/2018 - 6/30/2019	Current Year W/Transfers 7/1/2018 - 6/30/2019	Default Budget 7/1/2019 - 6/30/2020	Budget Difference 7/1/2019 - 6/30/2020
<b>5252 Transfer to Expendable Trust</b>				
370. 1-00-5252-59300-00-00000 TRANSFER TO EXPENDABLE TRUST	199,600.00	199,600.00	0.00	(199,600.00)
<b>TOTAL 5252 Transfer to Expendable Trust</b>	<b>\$199,600.00</b>	<b>\$199,600.00</b>	<b>\$0.00</b>	<b>\$(199,600.00)</b>
<b>TOTAL 1 General Fund</b>	<b>\$15,332,443.92</b>	<b>\$15,401,494.92</b>	<b>\$15,151,958.25</b>	<b>\$(249,536.67)</b>

**SCHOOL ADMINISTRATIVE UNIT 72**  
**DEFAULT BUDGET FY 19-20 (w/PMHS #'s)**

Account Number / Description	1 Year Prior Adopted 7/1/2018 - 6/30/2019	Current Year W/Transfers 7/1/2018 - 6/30/2019	Default Budget 7/1/2019 - 6/30/2020	Budget Difference 7/1/2019 - 6/30/2020
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**4 Food Service**

**SCHOOL ADMINISTRATIVE UNIT 72**  
**DEFAULT BUDGET FY 19-20 (w/PMHS #'s)**

Account Number / Description	1 Year Prior Adopted 7/1/2018 - 6/30/2019	Current Year W/Transfers 7/1/2018 - 6/30/2019	Default Budget 7/1/2019 - 6/30/2020	Budget Difference 7/1/2019 - 6/30/2020
<b>3100 Food Service</b>				
371. 4-00-3100-51100-00-00000 SALARY DIRECTOR	43,500.00	43,500.00	44,697.00	1,197.00
372. 4-00-3100-51120-00-00000 OTHER PERSONNEL W/RETIREMEN	22,605.00	22,605.00	23,283.00	678.00
373. 4-00-3100-51130-00-00000 OTHER PERSONNEL W/O RETIREMEN	37,730.00	37,730.00	38,806.00	1,076.00
374. 4-00-3100-52110-00-00000 HEALTH INSURANCE	8,791.00	8,791.00	9,588.00	797.00
375. 4-00-3100-52120-00-00000 DENTAL INSURANCE	514.00	514.00	483.00	(31.00)
376. 4-00-3100-52200-00-00000 FICA	7,943.00	7,943.00	8,169.00	226.00
377. 4-00-3100-52300-00-00000 NH RETIREMENT	7,522.75	7,522.75	7,822.75	300.00
378. 4-00-3100-52400-00-00000 TUITION REIMBURSEMENT - FOOD S	200.00	200.00	200.00	0.00
379. 4-00-3100-52500-00-00000 UNEMPLOYMENT COMPENSATION	395.00	395.00	0.00	(395.00)
380. 4-00-3100-52600-00-00000 WORKERS COMPENSATION	3,998.00	3,998.00	0.00	(3,998.00)
381. 4-00-3100-54300-00-00000 REPAIRS AND MAINTENANCE	2,000.00	2,000.00	3,700.00	1,700.00
382. 4-00-3100-55500-00-00000 PRINTING	450.00	450.00	450.00	0.00
383. 4-00-3100-56110-00-00000 GENERAL SUPPLIES	8,000.00	8,000.00	8,000.00	0.00
384. 4-00-3100-56300-00-00000 FOOD	90,000.00	90,000.00	90,000.00	0.00
385. 4-00-3100-57310-00-00000 EQUIPMENT NEW	5,000.00	5,000.00	0.00	(5,000.00)
386. 4-00-3100-57350-00-00000 EQUIPMENT REPLACEMENT	0.00	0.00	5,000.00	5,000.00
387. 4-00-3100-58100-00-00000 DUES AND FEES	2,000.00	2,000.00	450.00	(1,550.00)
<b>TOTAL 3100 Food Service</b>	<b>\$240,648.75</b>	<b>\$240,648.75</b>	<b>\$240,648.75</b>	<b>\$0.00</b>
<b>TOTAL 4 Food Service</b>	<b>\$240,648.75</b>	<b>\$240,648.75</b>	<b>\$240,648.75</b>	<b>\$0.00</b>
<b>GRAND TOTAL</b>	<b>\$15,573,092.67</b>	<b>\$15,642,143.67</b>	<b>\$15,392,607.00</b>	<b>\$(249,536.67)</b>

# SCHOOL ADMINISTRATIVE UNIT 72 DEFAULT

1 Year Prior Adopted    Current Year W/Transfers    Default for    Budget Difference  
7/1/2018 - 6/30/2019    7/1/2018 - 6/30/2019    7/1/2019 - 6/30/2020    7/1/2019 - 6/30/2020

Notes

Account Number / Description

**1 General Fund**

\* denotes no change from 18-19, but failure to fund impacts education

**1100 Regular Education**

Account Number / Description	1 Year Prior Adopted 7/1/2018 - 6/30/2019	Current Year W/Transfers 7/1/2018 - 6/30/2019	Default for 7/1/2019 - 6/30/2020	Budget Difference 7/1/2019 - 6/30/2020	Notes
1. 1-01-1100-51100-00-00000 SALARY - INSTRUCTION	\$2,042,091.00	\$2,042,091.00	\$2,098,612.00	\$56,521.00	Per CBA
2. 1-01-1100-51120-00-00000 OTHER PERSONNEL W/RETIREMENT	\$189,870.00	\$189,870.00	\$189,870.00	\$0.00	Decrease in Title I services*
3. 1-01-1100-51130-00-00000 OTHER PERSONNEL W/O RETIREMENT	\$6,732.00	\$6,732.00	\$6,732.00	\$0.00	
4. 1-01-1100-51150-00-00000 RETIREMENT BONUS - REGULAR	\$0.00	\$0.00	\$16,000.00	\$16,000.00	Two retirements per CBA
5. 1-01-1100-51160-00-00000 UNUSED SICK LEAVE	\$30,000.00	\$30,000.00	\$30,000.00	\$0.00	
6. 1-01-1100-51200-00-00000 SUBSTITUTES - INSTRUCTION	\$31,200.00	\$31,200.00	\$31,200.00	\$0.00	Unable to fund initiative*
7. 1-01-1100-51210-00-00000 LONG TERM SUBSTITUTES	\$6,000.00	\$6,000.00	\$6,000.00	\$0.00	
8. 1-01-1100-52110-00-00000 HEALTH INSURANCE	\$587,172.00	\$587,172.00	\$659,908.00	\$72,736.00	Per CBA
9. 1-01-1100-52120-00-00000 DENTAL INSURANCE	\$40,102.00	\$40,102.00	\$34,089.00	(\$6,013.00)	Per CBA
10. 1-01-1100-52200-00-00000 F.I.C.A.	\$176,401.00	\$176,401.00	\$181,947.71	\$5,546.71	Based on current salaries
11. 1-01-1100-52300-00-00000 NH RETIREMENT	\$374,393.00	\$374,393.00	\$402,950.00	\$28,557.00	Based on current salaries
12. 1-01-1100-52400-00-00000 TUITION/PROF DEV - INSTRUCTION	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	
13. 1-01-1100-52500-00-00000 UNEMPLOYMENT COMPENSATION	\$6,975.00	\$6,975.00	\$6,975.00	\$0.00	
14. 1-01-1100-52600-00-00000 WORKERS COMPENSATION	\$13,374.00	\$13,374.00	\$13,374.00	\$0.00	
15. 1-01-1100-52900-00-00000 ADMIN 1% EMPLOYEE BENEFIT	\$738.00	\$738.00	\$738.00	\$0.00	
16. 1-01-1100-53230-00-00000 PROFESSIONAL SERVICES FOR PUPILS	\$1,625.00	\$1,625.00	\$1,625.00	\$0.00	
17. 1-01-1100-53230-12-00000 PROFESSIONAL SERVICES - MUSIC	\$700.00	\$700.00	\$700.00	\$0.00	
18. 1-01-1100-54300-09-00000 REPAIRS & MAINTENANCE / FCS	\$200.00	\$200.00	\$200.00	\$0.00	
19. 1-01-1100-54300-10-00000 REPAIRS MAINTENANCE TECH-ED	\$750.00	\$750.00	\$750.00	\$0.00	
20. 1-01-1100-54300-12-00000 REPAIRS & MAINTENANCE MUSIC	\$1,800.00	\$1,800.00	\$1,800.00	\$0.00	
21. 1-01-1100-54300-18-00000 REPAIRS & MAINTENANCE - GENERAL	\$11,095.44	\$11,095.44	\$11,095.44	\$0.00	
22. 1-01-1100-54420-12-00000 RENTALS - MUSIC	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	
23. 1-03-1100-55630-00-00000 TUITION TO JMA	\$4,257,094.01	\$4,326,145.01	\$4,271,831.45	(\$54,313.56)	Actual proposed PMHS Budget per JMA
24. 1-01-1100-55800-00-00000 TRAVEL	\$150.00	\$150.00	\$150.00	\$0.00	
25. 1-01-1100-56110-00-00000 SUPPLIES	\$27,900.00	\$27,900.00	\$27,900.00	\$0.00	
26. 1-01-1100-56110-01-00000 CLASSROOM SUPPLIES PRE-K	\$0.00	\$0.00	\$0.00	\$0.00	
27. 1-01-1100-56150-02-00000 CLASSROOM SUPPLIES ART	\$5,643.68	\$5,643.68	\$5,643.68	\$0.00	
28. 1-01-1100-56150-05-00000 CLASSROOM SUPPLIES LANGUAGE ARTS	\$1,910.80	\$1,910.80	\$1,910.80	\$0.00	
29. 1-01-1100-56150-06-00000 CLASSROOM SUPPLIES FOREIGN LANGUAGE	\$287.50	\$287.50	\$287.50	\$0.00	
30. 1-01-1100-56150-07-00000 CLASSROOM SUPPLIES HEALTH	\$0.00	\$0.00	\$0.00	\$0.00	
31. 1-01-1100-56150-08-00000 CLASSROOM SUPPLIES PE	\$1,639.52	\$1,639.52	\$1,639.52	\$0.00	
32. 1-01-1100-56150-09-00000 CLASSROOM SUPPLIES - FCS	\$1,271.64	\$1,271.64	\$1,271.64	\$0.00	
33. 1-01-1100-56150-10-00000 CLASSROOM SUPPLIES - TECH-ED	\$4,608.40	\$4,608.40	\$4,608.40	\$0.00	
34. 1-01-1100-56150-11-00000 CLASSROOM SUPPLIES MATH	\$1,693.52	\$1,693.52	\$1,693.52	\$0.00	
35. 1-01-1100-56150-12-00000 CLASSROOM SUPPLIES MUSIC	\$2,230.21	\$2,230.21	\$2,230.21	\$0.00	
36. 1-01-1100-56150-13-00000 CLASSROOM SUPPLIES SCIENCE	\$8,348.86	\$8,348.86	\$8,348.86	\$0.00	
37. 1-01-1100-56150-15-00000 CLASSROOM SUPPLIES SOCIAL STU	\$641.70	\$641.70	\$641.70	\$0.00	
38. 1-01-1100-56150-18-00000 CLASSROOM SUPPLIES GENERAL	\$10,179.39	\$10,179.39	\$10,179.39	\$0.00	
39. 1-01-1100-56410-05-00000 BOOKS NEW LANGUAGE ARTS	\$10,000.00	\$10,000.00	\$10,000.00	\$0.00	Loss of full implementation for literacy*
40. 1-01-1100-56410-06-00000 BOOKS NEW FOREIGN LANGUAGE	\$258.75	\$258.75	\$258.75	\$0.00	

Account Number / Description	1 Year Prior Adopted	Current Year W/Transfers	Default for	Budget Difference	Notes
	7/1/2018 - 6/30/2019	7/1/2018 - 6/30/2019	7/1/2019 - 6/30/2020	7/1/2019 - 6/30/2020	
41. 1-01-1100-56410-12-00000 BOOKS NEW MUSIC	\$400.00	\$400.00	\$400.00	\$0.00	
42. 1-01-1100-56410-13-00000 BOOKS NEW SCIENCE	\$10,000.00	\$10,000.00	\$10,000.00	\$0.00	
43. 1-01-1100-56410-15-00000 BOOKS NEW SOCIAL SCIENCES	\$383.01	\$383.01	\$0.00	(\$383.01)	One-time purchase
44. 1-01-1100-56410-23-00000 BOOKS NEW READING	\$2,700.00	\$2,700.00	\$2,700.00	\$0.00	Summer books & classroom requests*
45. 1-01-1100-56440-06-00000 BOOKS REPLACEMENT - FOREIGN LANGUAGE	\$0.00	\$0.00	\$0.00	\$0.00	Delay pilot of Foreign Language*
46. 1-01-1100-56440-10-00000 BOOKS REPLACEMENT - TECH ED	\$0.00	\$0.00	\$0.00	\$0.00	Delay pilot of Tech Ed*
47. 1-01-1100-56440-23-00000 BOOKS REPLACEMENT READING	\$515.00	\$515.00	\$515.00	\$0.00	
48. 1-01-1100-56450-05-00000 WORKBOOKS LANGUAGE ARTS	\$5,804.13	\$5,804.13	\$5,804.13	\$0.00	
49. 1-01-1100-56450-11-00000 WORKBOOKS MATH	\$5,998.85	\$5,998.85	\$5,998.85	\$0.00	
50. 1-01-1100-56450-13-00000 WORKBOOKS SCIENCE	\$0.00	\$0.00	\$0.00	\$0.00	Loss of new science curriculum materials*
51. 1-01-1100-56460-06-00000 AUDIO VISUAL FOREIGN LANGUAGE	\$287.50	\$287.50	\$287.50	\$0.00	
52. 1-01-1100-56460-07-00000 AUDIO VISUAL - HEALTH	\$0.00	\$0.00	\$0.00	\$0.00	
53. 1-01-1100-56460-12-00000 AUDIOVISUAL MUSIC	\$125.00	\$125.00	\$125.00	\$0.00	
54. 1-01-1100-56470-05-00000 PERIODICALS LANGUAGE ARTS	\$3,876.40	\$3,876.40	\$3,876.40	\$0.00	
55. 1-01-1100-56470-11-00000 PERIODICALS MATH	\$226.87	\$226.87	\$226.87	\$0.00	
56. 1-01-1100-56470-12-00000 PERIODICALS MUSIC	\$324.95	\$324.95	\$324.95	\$0.00	
57. 1-01-1100-56470-13-00000 PERIODICALS SCIENCE	\$466.90	\$466.90	\$466.90	\$0.00	
58. 1-01-1100-56480-00-00000 ADDITIONAL ENROLLMENT	\$500.00	\$500.00	\$500.00	\$0.00	
59. 1-01-1100-56500-05-00000 SOFTWARE - LANGUAGE ARTS	\$7,707.20	\$7,707.20	\$7,707.20	\$0.00	
60. 1-01-1100-56500-06-00000 SOFTWARE - FOREIGN LANGUAGE	\$517.50	\$517.50	\$517.50	\$0.00	
61. 1-01-1100-56500-11-00000 SOFTWARE - MATH	\$21,825.65	\$21,825.65	\$21,825.65	\$0.00	
62. 1-01-1100-56500-12-00000 SOFTWARE - MUSIC	\$0.00	\$0.00	\$0.00	\$0.00	
63. 1-01-1100-56500-13-00000 SOFTWARE - SCIENCE	\$199.90	\$199.90	\$199.90	\$0.00	Loss of new science curriculum materials*
64. 1-01-1100-56500-18-00000 SOFTWARE GENERAL	\$15,586.40	\$15,586.40	\$15,586.40	\$0.00	
65. 1-01-1100-56500-23-00000 SOFTWARE - READING	\$8,069.90	\$8,069.90	\$8,069.90	\$0.00	
66. 1-01-1100-57310-01-00000 EQUIPMENT NEW - PREK	\$0.00	\$0.00	\$0.00	\$0.00	
67. 1-01-1100-57310-02-00000 EQUIPMENT - NEW - ART	\$0.00	\$0.00	\$0.00	\$0.00	
68. 1-01-1100-57310-05-00000 EQUIPMENT NEW LANGUAGE ARTS	\$0.00	\$0.00	\$0.00	\$0.00	
69. 1-01-1100-57310-08-00000 EQUIPMENT NEW PHYS ED	\$1,517.14	\$1,517.14	\$1,517.14	\$0.00	
70. 1-01-1100-57310-12-00000 EQUIPMENT - NEW - MUSIC	\$4,867.57	\$4,867.57	\$4,867.57	\$0.00	
71. 1-01-1100-57310-18-00000 EQUIPMENT NEW GENERAL	\$0.00	\$0.00	\$0.00	\$0.00	
72. 1-01-1100-57330-00-00000 FURNITURE - NEW	\$2,278.61	\$2,278.61	\$0.00	(\$2,278.61)	One-time purchase
73. 1-01-1100-57330-02-00000 FURNITURE NEW - ART	\$656.24	\$656.24	\$0.00	(\$656.24)	One-time purchase
74. 1-01-1100-57330-05-00000 FURNITURE NEW LANGUAGE ARTS	\$0.00	\$0.00	\$0.00	\$0.00	
75. 1-01-1100-57330-12-00000 FURNITURE NEW MUSIC	\$420.00	\$420.00	\$0.00	(\$420.00)	One-time purchase
76. 1-01-1100-57330-18-00000 FURNITURE NEW GENERAL	\$0.00	\$0.00	\$0.00	\$0.00	Loss of adaptable student furniture*
77. 1-01-1100-57350-09-00000 EQUIPMENT REPLACEMENT FCS	\$369.79	\$369.79	\$369.79	\$0.00	
78. 1-01-1100-57350-10-00000 EQUIPMENT REPLACEMENT TECH ED	\$600.00	\$600.00	\$600.00	\$0.00	
79. 1-01-1100-57350-12-00000 EQUIPMENT REPLACEMENT MUSIC	\$430.00	\$430.00	\$430.00	\$0.00	
80. 1-01-1100-57350-13-00000 EQUIPMENT REPLACEMENT SCIENCE	\$2,734.91	\$2,734.91	\$2,734.91	\$0.00	
81. 1-01-1100-57350-18-00000 EQUIPMENT REPLACEMENT GENERAL	\$11,925.00	\$11,925.00	\$0.00	(\$11,925.00)	One-time purchase
82. 1-00-1100-57370-00-00000 FURNITURE REPLACEMENT MATH	\$0.00	\$0.00	\$0.00	\$0.00	
83. 1-01-1100-57370-05-00000 FURNITURE REPLACEMENT LANG ARTS	\$0.00	\$0.00	\$0.00	\$0.00	
84. 1-01-1100-57370-13-00000 FURNITURE REPLACEMENT SCIENCE	\$0.00	\$0.00	\$0.00	\$0.00	
85. 1-01-1100-57370-18-00000 FURNITURE REPLACEMENT GENERAL	\$3,638.24	\$3,638.24	\$0.00	(\$3,638.24)	One-time purchase



Account Number / Description	1 Year Prior Adopted	Current Year W/Transfers	Default for	Budget Difference	Notes
	7/1/2018 - 6/30/2019	7/1/2018 - 6/30/2019	7/1/2019 - 6/30/2020	7/1/2019 - 6/30/2020	
86. 1-01-1100-58100-11-00000 DUES AND FEES MATH	\$0.00	\$0.00	\$0.00	\$0.00	
87. 1-01-1100-58100-12-00000 DUES & FEES - MUSIC	\$640.00	\$640.00	\$640.00	\$0.00	
<b>TOTAL 1100 Regular Education</b>	<b>\$7,974,169.08</b>	<b>\$8,043,220.08</b>	<b>\$8,142,953.13</b>	<b>\$99,733.05</b>	
<b>1140 Technology</b>					
88. 1-01-1140-51100-00-00000 SALARY - TECHNOLOGY	\$78,030.00	\$79,591.00	\$79,591.00	\$0.00	
89. 1-01-1140-51120-00-00000 SALARY W/ RETIREMENT - TECHNOLOGY	\$85,280.00	\$85,280.00	\$85,280.00	\$0.00	
90. 1-01-1140-51130-00-00000 SALARY W/O RETIREMENT - TECHNOLOGY	\$8,100.00	\$8,100.00	\$8,100.00	\$0.00	
91. 1-01-1140-52110-00-00000 HEALTH INSURANCE	\$50,112.00	\$50,112.00	\$50,112.00	\$0.00	
92. 1-01-1140-52120-00-00000 DENTAL INSURANCE	\$2,829.00	\$2,829.00	\$2,829.00	\$0.00	
93. 1-01-1140-52200-00-00000 FICA	\$13,113.00	\$13,232.42	\$13,232.42	\$0.00	
94. 1-01-1140-52300-00-00000 NH RETIREMENT	\$18,812.00	\$18,989.64	\$18,989.64	\$0.00	
95. 1-01-1140-52400-16-00000 TUITION/PROF DEV - TECH	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	
96. 1-01-1140-52500-16-00000 UNEMPLOYMENT COMPENSATION	\$395.00	\$395.00	\$395.00	\$0.00	
97. 1-01-1140-52600-16-00000 WORKERS COMPENSATION	\$994.00	\$994.00	\$994.00	\$0.00	
98. 1-01-1140-52900-16-00000 ADMIN 1% EMPLOYEE BENEFIT	\$796.00	\$796.00	\$796.00	\$0.00	
99. 1-01-1140-53300-16-00000 OTHER PROF. SERVICES	\$15,000.00	\$15,000.00	\$0.00	(\$15,000.00)	One-time purchase
100. 1-01-1140-53400-16-00000 TECHNICAL SUPPORT	\$23,000.00	\$23,000.00	\$23,000.00	\$0.00	
101. 1-01-1140-54300-16-00000 REPAIRS & MAINTENANCE	\$9,000.00	\$9,000.00	\$9,000.00	\$0.00	
102. 1-01-1140-55320-00-00000 INTERNET	\$0.00	\$0.00	\$0.00	\$0.00	
103. 1-01-1140-55800-00-00000 TRAVEL - TECHNOLOGY	\$500.00	\$500.00	\$500.00	\$0.00	
104. 1-01-1140-56110-00-00000 SUPPLIES - TECHNOLOGY	\$14,894.33	\$14,894.33	\$14,894.33	\$0.00	
105. 1-01-1140-56500-16-00000 SOFTWARE	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	
106. 1-01-1140-57310-00-00000 EQUIPMENT NEW - TECHNOLOGY	\$0.00	\$0.00	\$0.00	\$0.00	
107. 1-01-1140-57310-16-00000 EQUIPMENT - TECHNOLOGY	\$16,000.00	\$16,000.00	\$16,000.00	\$0.00	
108. 1-01-1140-57340-16-00000 COMPUTERS NEW	\$4,500.00	\$4,500.00	\$4,500.00	\$0.00	
109. 1-01-1140-57350-00-00000 EQUIPMENT REPLACEMENT - TECH	\$12,788.80	\$12,788.80	\$12,788.80	\$0.00	
110. 1-01-1140-57380-16-00000 COMPUTER REPLACEMENT	\$36,660.00	\$36,660.00	\$36,660.00	\$0.00	
111. 1-01-1140-58100-00-00000 DUES & FEES	\$71,651.52	\$71,651.52	\$71,651.52	\$0.00	
<b>TOTAL 1140 Technology</b>	<b>\$469,455.65</b>	<b>\$471,313.71</b>	<b>\$456,313.71</b>	<b>(\$15,000.00)</b>	
<b>1200 Special Education</b>					
112. 1-01-1200-51100-00-00000 SALARY - SPED	\$519,700.00	\$523,207.00	\$549,478.00	\$26,271.00	Per CBA
113. 1-01-1200-51120-00-00000 OTHER PERSONNEL W/RETIREMENT	\$310,523.00	\$324,971.00	\$324,971.00	\$0.00	
114. 1-01-1200-51130-00-00000 OTHER PERSONNEL W/O RETIREMENT	\$36,971.00	\$38,081.00	\$38,081.00	\$0.00	
115. 1-01-1200-51200-00-00000 SUBSTITUTES - SPECIAL EDUCATION	\$10,000.00	\$10,000.00	\$10,000.00	\$0.00	
116. 1-01-1200-52110-00-00000 HEALTH INSURANCE	\$294,849.00	\$294,849.00	\$344,971.00	\$50,122.00	Per CBA
117. 1-01-1200-52120-00-00000 DENTAL INSURANCE	\$12,980.00	\$12,980.00	\$9,396.00	(\$3,584.00)	Per CBA
118. 1-01-1200-52200-00-00000 F.I.C.A.	\$67,105.00	\$68,563.47	\$70,477.00	\$1,913.53	Based on actual salaries
119. 1-01-1200-52300-00-00000 NH RETIREMENT	\$129,765.00	\$132,018.01	\$134,107.00	\$2,088.99	Based on actual salaries
120. 1-01-1200-52400-00-00000 TUITION/PROF DEV - SPED	\$4,200.00	\$4,200.00	\$4,200.00	\$0.00	
121. 1-01-1200-52500-00-00000 UNEMPLOYMENT COMPENSATION	\$3,290.00	\$3,290.00	\$3,290.00	\$0.00	
122. 1-01-1200-52600-00-00000 WORKERS COMPENSATION	\$5,088.00	\$5,088.00	\$5,088.00	\$0.00	
123. 1-01-1200-52900-00-00000 ADMIN 1% EMPLOYEE BENEFIT	\$879.00	\$879.00	\$879.00	\$0.00	
124. 1-01-1200-53230-00-00000 PROFESSIONAL SERVICES	\$76,500.00	\$76,500.00	\$73,000.00	(\$3,500.00)	Per IEP

Account Number / Description	1 Year Prior Adopted	Current Year W/Transfers	Default for	Budget Difference	Notes
	7/1/2018 - 6/30/2019	7/1/2018 - 6/30/2019	7/1/2019 - 6/30/2020	7/1/2019 - 6/30/2020	
125. 1-03-1200-53230-00-00000 PROFESSIONAL SERVICES H.S.	\$81,500.00	\$81,500.00	\$65,000.00	(\$16,500.00)	Per IEP
126. 1-01-1200-53290-00-00000 OTHER CONSULTANTS	\$14,000.00	\$14,000.00	\$14,000.00	\$0.00	
127. 1-03-1200-53290-00-00000 OTHER CONSULTANTS H.S.	\$14,000.00	\$14,000.00	\$14,000.00	\$0.00	
128. 1-01-1200-53300-00-00000 OTHER PROFESSIONAL SERVICES	\$13,500.00	\$13,500.00	\$0.00	(\$13,500.00)	Per IEP
129. 1-03-1200-53300-00-00000 OTHER PROF SERVICES - H.S.	\$192,769.00	\$192,769.00	\$305,251.00	\$112,482.00	Per IEP
130. 1-01-1200-54300-00-00000 REPAIRS AND MAINTENANCE	\$500.00	\$500.00	\$500.00	\$0.00	
131. 1-01-1200-55630-00-00000 TUITION PRIVATE SOURCES	\$190,000.00	\$190,000.00	\$130,500.00	(\$59,500.00)	Per IEP
132. 1-03-1200-55630-00-00000 TUITION PRIVATE SOURCES	\$150,000.00	\$150,000.00	\$115,000.00	(\$35,000.00)	Per IEP
133. 1-01-1200-55800-00-00000 TRAVEL	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	
134. 1-03-1200-55800-00-00000 TRAVEL - SPECIAL EDUCATION HS	\$200.00	\$200.00	\$200.00	\$0.00	
135. 1-01-1200-56110-00-00000 GENERAL SUPPLIES	\$6,954.93	\$6,954.93	\$6,954.93	\$0.00	
136. 1-03-1200-56110-00-00000 GENERAL SUPPLIES	\$600.00	\$600.00	\$600.00	\$0.00	
137. 1-01-1200-56150-00-00000 CLASSROOM SUPPLIES	\$5,863.06	\$5,863.06	\$5,863.06	\$0.00	
138. 1-01-1200-56410-00-00000 BOOKS NEW	\$4,403.31	\$4,403.31	\$4,403.31	\$0.00	
139. 1-01-1200-56450-00-00000 WORKBOOKS	\$336.02	\$336.02	\$336.02	\$0.00	
140. 1-01-1200-56500-00-00000 SOFTWARE	\$3,704.98	\$3,704.98	\$3,704.98	\$0.00	
141. 1-01-1200-57310-00-00000 EQUIPMENT NEW	\$1,200.00	\$1,200.00	\$1,500.00	\$300.00	Per IEP
142. 1-01-1200-57330-00-00000 FURNITURE - NEW	\$2,000.00	\$2,000.00	\$2,200.00	\$200.00	Per IEP
143. 1-01-1200-57350-00-00000 EQUIPMENT - REPLACEMENT	\$1,495.00	\$1,495.00	\$1,495.00	\$0.00	
144. 1-01-1200-57380-00-00000 COMPUTER REPLACEMENT - SPEC ED	\$2,547.90	\$2,547.90	\$2,547.90	\$0.00	
145. 1-01-1200-58100-00-00000 DUES & FEES	\$6,654.00	\$6,654.00	\$6,654.00	\$0.00	
<b>TOTAL 1200 Special Education</b>	<b>\$2,165,578.20</b>	<b>\$2,188,354.68</b>	<b>\$2,250,148.20</b>	<b>\$61,793.52</b>	
<b>1205 Special Education Extended Year Program</b>					
146. 1-01-1205-51100-00-00000 SALARY SPED EXT YEAR	\$3,200.00	\$3,200.00	\$3,200.00	\$0.00	
147. 1-01-1205-51120-00-00000 SALARY W/RETIREMENT - EXT YEAR	\$2,200.00	\$2,200.00	\$2,200.00	\$0.00	
148. 1-01-1205-52200-00-00000 EXTENDED YR - FICA	\$413.00	\$413.00	\$413.00	\$0.00	
149. 1-01-1205-52300-00-00000 NH RETIREMENT	\$806.00	\$806.00	\$962.00	\$156.00	Per NH Retirement increase
150. 1-01-1205-52600-00-00000 WORKERS COMPENSATION	\$31.00	\$31.00	\$31.00	\$0.00	
151. 1-01-1205-53230-00-00000 PROF SERVICES - ELEM EXT YEAR	\$1,500.00	\$1,500.00	\$21,500.00	\$20,000.00	Per IEP
152. 1-03-1205-53230-00-00000 PROFESSIONAL SERVICES HS - EXTENDED YR	\$600.00	\$600.00	\$4,860.00	\$4,260.00	Per IEP
153. 1-01-1205-55630-00-00000 TUITION PRIVATE SOURCES - EXTENDED YEAR	\$15,600.00	\$15,600.00	\$0.00	(\$15,600.00)	
154. 1-03-1205-55630-00-00000 TUITION PRIVATE SOURCES EXT YR HS	\$6,000.00	\$6,000.00	\$8,000.00	\$2,000.00	Per IEP
155. 1-01-1205-56110-00-00000 SUMMER SCHOOL SPED-SUPPLIES	\$200.00	\$200.00	\$200.00	\$0.00	
156. 1-03-1205-56110-00-00000 SUPPLIES - HS SPED EXT YR	\$100.00	\$100.00	\$100.00	\$0.00	
<b>TOTAL 1205 Special Education Extended Year Program</b>	<b>\$30,650.00</b>	<b>\$30,650.00</b>	<b>\$41,466.00</b>	<b>\$10,816.00</b>	
<b>1260 English Language Learners</b>					
157. 1-01-1260-53230-00-00000 INDEPENDENT EVAL/TESTING - ELL	\$0.00	\$0.00	\$2,000.00	\$2,000.00	Student need
<b>TOTAL 1260 English Language Learners</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$2,000.00</b>	<b>\$2,000.00</b>	
<b>1280 Enrichment</b>					
158. 1-01-1280-51100-00-00000 SALARY - ENRICHMENT	\$58,603.00	\$58,603.00	\$59,932.00	\$1,329.00	Per CBA
159. 1-01-1280-51130-00-00000 SALARY - ADVISORS	\$12,060.00	\$12,060.00	\$12,060.00	\$0.00	
160. 1-01-1280-52110-00-00000 HEALTH INSURANCE	\$22,930.00	\$22,930.00	\$23,133.00	\$203.00	Per CBA

Account Number / Description	1 Year Prior Adopted	Current Year W/Transfers	Default for	Budget Difference	Notes
	7/1/2018 - 6/30/2019	7/1/2018 - 6/30/2019	7/1/2019 - 6/30/2020	7/1/2019 - 6/30/2020	
161. 1-01-1280-52120-00-00000 DENTAL INSURANCE	\$995.00	\$995.00	\$1,415.00	\$420.00	Per CBA
162. 1-01-1280-52200-00-00000 FICA	\$5,406.00	\$5,406.00	\$5,507.00	\$101.00	Per CBA
163. 1-01-1280-52300-00-00000 NH RETIREMENT	\$11,546.00	\$11,546.00	\$12,815.00	\$1,269.00	Per NH Retirement increase
164. 1-01-1280-52500-00-00000 UNEMPLOYMENT COMPENSATION	\$263.00	\$263.00	\$263.00	\$0.00	
165. 1-01-1280-52600-00-00000 WORKERS COMPENSATION	\$410.00	\$410.00	\$410.00	\$0.00	
166. 1-01-1280-53300-00-00000 OTHER PROFESSIONAL SERVICES	\$5,200.00	\$5,200.00	\$5,200.00	\$0.00	
167. 1-01-1280-56110-00-00000 GENERAL SUPPLIES	\$7,348.06	\$7,348.06	\$7,348.06	\$0.00	
168. 1-01-1280-56150-00-00000 CLASSROOM SUPPLIES - G&T	\$39.99	\$39.99	\$39.99	\$0.00	
169. 1-01-1280-56410-00-00000 BOOKS	\$150.00	\$150.00	\$150.00	\$0.00	
170. 1-01-1280-56470-00-00000 PERIODICALS	\$89.43	\$89.43	\$0.00	(\$89.43)	One-time purchase
171. 1-01-1280-57310-00-00000 EQUIPMENT NEW	\$1,403.55	\$1,403.55	\$0.00	(\$1,403.55)	One-time purchase
172. 1-01-1280-57330-00-00000 FURNITURE NEW	\$7,208.60	\$7,208.60	\$0.00	(\$7,208.60)	One-time purchase
173. 1-01-1280-58100-00-00000 DUES AND FEES	\$1,750.00	\$1,750.00	\$1,750.00	\$0.00	
<b>TOTAL 1280 Enrichment</b>	<b>\$135,402.63</b>	<b>\$135,402.63</b>	<b>\$130,023.05</b>	<b>(\$5,379.58)</b>	
<b>1410 Co-Curricular Activities</b>					
174. 1-01-1410-51100-00-00000 SALARIES - CO-CURRICULAR	\$4,450.00	\$4,450.00	\$4,450.00	\$0.00	
175. 1-01-1410-52200-00-00000 FICA	\$340.00	\$340.00	\$340.00	\$0.00	
176. 1-01-1410-52300-00-00000 NH RETIREMENT	\$506.00	\$506.00	\$792.00	\$286.00	Per NH Retirement increase
177. 1-01-1410-52600-00-00000 WORKERS COMPENSATION	\$26.00	\$26.00	\$26.00	\$0.00	
178. 1-01-1410-53300-00-00000 OTHER PROFESSIONAL SERVICES	\$10,900.00	\$10,900.00	\$10,900.00	\$0.00	
179. 1-01-1410-56110-00-00000 GENERAL SUPPLIES	\$3,558.60	\$3,558.60	\$3,558.60	\$0.00	
180. 1-01-1410-58100-00-00000 DUES & FEES	\$640.00	\$640.00	\$640.00	\$0.00	
<b>TOTAL 1410 Co-Curricular Activities</b>	<b>\$20,420.60</b>	<b>\$20,420.60</b>	<b>\$20,706.60</b>	<b>\$286.00</b>	
<b>1420 Student Athletics</b>					
181. 1-01-1420-51100-00-00000 SALARIES - ATHLETICS	\$25,650.00	\$25,650.00	\$25,650.00	\$0.00	
182. 1-01-1420-52200-00-00000 FICA	\$1,962.00	\$1,962.00	\$1,962.00	\$0.00	
183. 1-01-1420-52300-00-00000 NH RETIREMENT	\$4,453.00	\$4,453.00	\$4,566.00	\$113.00	Per NH Retirement increase
184. 1-01-1420-52600-00-00000 WORKERS COMPENSATION	\$149.00	\$149.00	\$149.00	\$0.00	
185. 1-01-1420-53900-00-00000 OFFICIALS	\$14,500.00	\$14,500.00	\$14,500.00	\$0.00	
186. 1-01-1420-56110-00-00000 ATHLETIC SUPPLIES	\$8,583.30	\$8,583.30	\$8,583.30	\$0.00	
187. 1-01-1420-56500-00-00000 SOFTWARE - ATHLETICS	\$875.00	\$875.00	\$875.00	\$0.00	
188. 1-01-1420-57350-00-00000 REPLACEMENT EQUIPMENT - ATHLETICS	\$11,165.09	\$11,165.09	\$800.00	(\$10,365.09)	One-time purchase
189. 1-01-1420-58100-00-00000 DUES & FEES	\$3,060.00	\$3,060.00	\$3,060.00	\$0.00	
<b>TOTAL 1420 Student Athletics</b>	<b>\$70,397.39</b>	<b>\$70,397.39</b>	<b>\$60,145.30</b>	<b>(\$10,252.09)</b>	
<b>1430 Summer School</b>					
190. 1-01-1430-51100-00-00000 SALARY- SUMMER SCHOOL REG.	\$1,250.00	\$1,250.00	\$1,250.00	\$0.00	
191. 1-01-1430-51120-00-00000 ED ASSISTANTS' SALARIES	\$750.00	\$750.00	\$750.00	\$0.00	
192. 1-01-1430-51130-00-00000 ED ASSISTANTS W/O RETIREMENT	\$0.00	\$0.00	\$0.00	\$0.00	
193. 1-01-1430-52200-00-00000 FICA- SUMMER SCHOOL REG.	\$153.00	\$153.00	\$153.00	\$0.00	
194. 1-01-1430-52300-00-00000 NH RETIREMENT	\$302.00	\$302.00	\$302.00	\$0.00	
195. 1-01-1430-52600-00-00000 WORKERS COMPENSATION	\$12.00	\$12.00	\$12.00	\$0.00	
196. 1-01-1430-56410-00-00000 BOOKS NEW - SUMMER SCHOOL	\$0.00	\$0.00	\$0.00	\$0.00	

Account Number / Description	1 Year Prior Adopted 7/1/2018 - 6/30/2019	Current Year W/Transfers 7/1/2018 - 6/30/2019	Default for 7/1/2019 - 6/30/2020	Budget Difference 7/1/2019 - 6/30/2020	Notes
<b>TOTAL 1430 Summer School</b>	<b>\$2,467.00</b>	<b>\$2,467.00</b>	<b>\$2,467.00</b>	<b>\$0.00</b>	
<b>2120 Guidance</b>					
197. 1-01-2120-51100-00-00000 SALARY - GUIDANCE	\$149,451.00	\$151,345.00	\$154,085.00	\$2,740.00	Loss of summer scheduling
198. 1-01-2120-51120-00-00000 OTHER PERSONNEL W/RETIREMENT	\$0.00	\$0.00	\$0.00	\$0.00	
199. 1-01-2120-52110-00-00000 HEALTH INSURANCE	\$52,187.00	\$52,187.00	\$51,902.00	(\$285.00)	Per CBA
200. 1-01-2120-52120-00-00000 DENTAL INSURANCE	\$3,695.00	\$3,695.00	\$3,210.00	(\$485.00)	Per CBA
201. 1-01-2120-52200-00-00000 F.I.C.A.	\$11,433.00	\$11,577.89	\$11,788.00	\$210.11	Per CBA
202. 1-01-2120-52300-00-00000 NH RETIREMENT	\$25,945.00	\$26,273.80	\$21,615.00	(\$4,658.80)	Per CBA
203. 1-01-2120-52400-00-00000 TUITION/PROF DEV - GUIDANCE	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	
204. 1-01-2120-52500-00-00000 UNEMPLOYMENT COMPENSATION	\$395.00	\$395.00	\$395.00	\$0.00	
205. 1-01-2120-52600-00-00000 WORKERS COMPENSATION	\$867.00	\$867.00	\$867.00	\$0.00	
206. 1-01-2120-52900-00-00000 ADMIN 1% EMPLOYEE BENEFIT	\$644.00	\$644.00	\$644.00	\$0.00	
207. 1-01-2120-53300-00-00000 OTHER PROFESSIONAL SERVICES GUIDANCE	\$4,150.00	\$4,150.00	\$4,150.00	\$0.00	
208. 1-01-2120-55800-00-00000 TRAVEL	\$200.00	\$200.00	\$200.00	\$0.00	
209. 1-01-2120-56110-00-00000 SUPPLIES	\$2,589.60	\$2,589.60	\$2,589.60	\$0.00	
210. 1-01-2120-56410-00-00000 BOOKS NEW	\$149.50	\$149.50	\$149.50	\$0.00	
211. 1-01-2120-56450-00-00000 WORKBOOKS - GUIDANCE	\$170.91	\$170.91	\$170.91	\$0.00	
212. 1-01-2120-57330-00-00000 FURNITURE NEW	\$299.00	\$299.00	\$0.00	(\$299.00)	One-time purchase
213. 1-01-2120-57370-00-00000 FURNITURE REPLACEMENT	\$1,495.00	\$1,495.00	\$0.00	(\$1,495.00)	One-time purchase
214. 1-01-2120-58100-00-00000 DUES & FEES	\$378.00	\$378.00	\$378.00	\$0.00	
<b>TOTAL 2120 Guidance</b>	<b>\$256,049.01</b>	<b>\$258,416.70</b>	<b>\$254,144.01</b>	<b>(\$4,272.69)</b>	
<b>2130 Health Services</b>					
215. 1-01-2130-51100-00-00000 SALARY - HEALTH SERVICES	\$54,845.00	\$56,490.00	\$56,490.00	\$0.00	
216. 1-01-2130-51130-00-00000 SALARY - HEALTH SERVICES W/O RETIREMENT	\$11,003.00	\$11,003.00	\$11,003.00	\$0.00	
217. 1-01-2130-51200-00-00000 SUBSTITUTE - HEALTH SERVICES	\$875.00	\$875.00	\$875.00	\$0.00	
218. 1-01-2130-52110-00-00000 HEALTH INSURANCE	\$23,739.00	\$23,739.00	\$23,739.00	\$0.00	
219. 1-01-2130-52120-00-00000 DENTAL INSURANCE	\$1,800.00	\$1,800.00	\$1,800.00	\$0.00	
220. 1-01-2130-52200-00-00000 F.I.C.A	\$5,104.00	\$5,229.85	\$5,229.85	\$0.00	
221. 1-01-2130-52300-00-00000 NH RETIREMENT	\$9,521.00	\$9,806.57	\$10,055.00	\$248.43	Actual contract
222. 1-01-2130-52400-00-00000 TUITION/PROF DEV - HEALTH	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	
223. 1-01-2130-52500-00-00000 UNEMPLOYMENT COMPENSATION	\$132.00	\$132.00	\$132.00	\$0.00	
224. 1-01-2130-52600-00-00000 WORKERS COMPENSATION	\$387.00	\$387.00	\$387.00	\$0.00	
225. 1-01-2130-52900-00-00000 EMPLOYEE 1% BENEFIT	\$559.00	\$559.00	\$559.00	\$0.00	
226. 1-01-2130-53300-00-00000 OTHER PROFESSIONAL SERVICES	\$977.50	\$977.50	\$977.50	\$0.00	
227. 1-01-2130-54300-00-00000 REPAIRS & MAINTENANCE	\$1,897.50	\$1,897.50	\$1,897.50	\$0.00	
228. 1-01-2130-55800-00-00000 TRAVEL	\$250.00	\$250.00	\$250.00	\$0.00	
229. 1-01-2130-56110-00-00000 SUPPLIES	\$2,507.00	\$2,507.00	\$2,507.00	\$0.00	
230. 1-01-2130-56500-00-00000 SOFTWARE - HEALTH SERVICES	\$1,705.00	\$1,705.00	\$1,705.00	\$0.00	
231. 1-01-2130-57370-00-00000 FURNITURE PLACEMENT - HEALTH SERV.	\$1,782.50	\$1,782.50	\$0.00	(\$1,782.50)	One-time purchase
232. 1-01-2130-58100-00-00000 DUES & FEES	\$170.00	\$170.00	\$170.00	\$0.00	
<b>TOTAL 2130 Health Services</b>	<b>\$119,254.50</b>	<b>\$121,310.92</b>	<b>\$119,776.85</b>	<b>(\$1,534.07)</b>	
<b>2150 Speech Services</b>					

Account Number / Description	1 Year Prior Adopted	Current Year W/Transfers	Default for	Budget Difference	Notes
	7/1/2018 - 6/30/2019	7/1/2018 - 6/30/2019	7/1/2019 - 6/30/2020	7/1/2019 - 6/30/2020	
233. 1-01-2150-51100-00-00000 SALARY - SPEECH	\$67,023.00	\$69,034.00	\$69,034.00	\$0.00	
234. 1-01-2150-51120-00-00000 SALARY W/RETIREMENT	\$22,597.00	\$22,597.00	\$0.00	(\$22,597.00)	Position eliminated
235. 1-01-2150-52110-00-00000 HEALTH INSURANCE	\$42,622.00	\$42,622.00	\$23,199.00	(\$19,423.00)	Position eliminated
236. 1-01-2150-52120-00-00000 DENTAL INSURANCE	\$1,800.00	\$1,800.00	\$1,800.00	\$0.00	Position eliminated
237. 1-01-2150-52200-00-00000 FICA	\$6,856.00	\$7,009.85	\$5,282.00	(\$1,727.85)	Position eliminated
238. 1-01-2150-52300-00-00000 NH RETIREMENT	\$14,207.00	\$14,556.11	\$12,288.00	(\$2,268.11)	Position eliminated
239. 1-01-2150-52400-00-00000 TUITION/PROF DEV - SPEECH	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	
240. 1-01-2150-52500-00-00000 UNEMPLOYMENT COMPENSATION	\$263.00	\$263.00	\$263.00	\$0.00	
241. 1-01-2150-52600-00-00000 WORKERS COMPENSATION	\$520.00	\$520.00	\$520.00	\$0.00	
242. 1-01-2150-53230-00-00000 PROFESSIONAL SERVICES PUPIL	\$0.00	\$0.00	\$2,720.00	\$2,720.00	Per IEP
243. 1-01-2150-55800-00-00000 TRAVEL - SPEECH	\$0.00	\$0.00	\$0.00	\$0.00	
244. 1-01-2150-56110-00-00000 SUPPLIES - SPEECH	\$1,212.07	\$1,212.07	\$2,370.00	\$1,157.93	Per IEP
245. 1-01-2150-56500-00-00000 SOFTWARE - SPEECH	\$401.68	\$401.68	\$300.00	(\$101.68)	Per IEP
246. 1-01-2150-57310-00-00000 EQUIPMENT NEW - SPEECH	\$0.00	\$0.00	\$500.00	\$500.00	Per IEP
<b>TOTAL 2150 Speech Services</b>	<b>\$159,501.75</b>	<b>\$162,015.71</b>	<b>\$120,276.00</b>	<b>(\$41,739.71)</b>	
<b>2210 Improvement of Instruction</b>					
247. 1-01-2210-51100-00-00000 SALARY - IMPROVE/INSTRUCTION	\$8,128.00	\$8,128.00	\$8,437.00	\$309.00	Per CBA
248. 1-01-2210-52200-00-00000 FICA - IMPROVE/INSTRUCTION	\$622.00	\$622.00	\$645.00	\$23.00	Per CBA
249. 1-01-2210-52300-00-00000 NH RETIREMENT	\$1,411.00	\$1,411.00	\$1,502.00	\$91.00	Per CBA
250. 1-01-2210-52400-00-00000 TUITION/PROF DEV-IMPR INSTRUCT	\$38,000.00	\$38,000.00	\$38,000.00	\$0.00	
251. 1-01-2210-52600-00-00000 WORKERS COMPENSATION	\$47.00	\$47.00	\$47.00	\$0.00	
252. 1-01-2210-53290-00-00000 STAFF SERVICES - IMPROVE/INSTRUCT	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	
253. 1-01-2210-55800-00-00000 TRAVEL - IMPROVE/INSTRUCTION	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	
254. 1-01-2210-56110-00-00000 SUPPLIES - IMPROVE/INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	
255. 1-01-2210-56410-00-00000 BOOKS NEW - IMPROVE/INSTRUCTION	\$160.45	\$160.45	\$0.00	(\$160.45)	One-time purchase
<b>TOTAL 2210 Improvement of Instruction</b>	<b>\$56,368.45</b>	<b>\$56,368.45</b>	<b>\$56,631.00</b>	<b>\$262.55</b>	
<b>2220 Library and Media</b>					
256. 1-01-2220-51100-00-00000 SALARY - LIBRARY/MEDIA	\$70,415.00	\$70,415.00	\$43,419.00	(\$26,996.00)	Per CBA
257. 1-01-2220-51120-00-00000 OTHER PERSONNEL W/RETIREMENT	\$21,036.00	\$21,036.00	\$21,036.00	\$0.00	
258. 1-01-2220-52110-00-00000 HEALTH INSURANCE	\$8,492.00	\$8,492.00	\$17,060.00	\$8,568.00	Function re-alignment
259. 1-01-2220-52120-00-00000 DENTAL INSURANCE	\$514.00	\$514.00	\$484.00	(\$30.00)	Actual contract
260. 1-01-2220-52200-00-00000 F.I.C.A.	\$6,996.00	\$6,996.00	\$6,996.00	\$0.00	
261. 1-01-2220-52300-00-00000 NH RETIREMENT	\$14,618.00	\$14,618.00	\$14,943.00	\$325.00	Per NH Retirement increase
262. 1-01-2220-52500-00-00000 UNEMPLOYMENT COMPENSATION	\$263.00	\$263.00	\$263.00	\$0.00	
263. 1-01-2220-52600-00-00000 WORKERS COMPENSATION	\$530.00	\$530.00	\$530.00	\$0.00	
264. 1-01-2220-54300-00-00000 REPAIRS & MAINTENANCE	\$250.00	\$250.00	\$250.00	\$0.00	
265. 1-01-2220-56110-00-00000 SUPPLIES	\$300.00	\$300.00	\$300.00	\$0.00	
266. 1-01-2220-56410-00-00000 BOOKS - NEW	\$10,000.00	\$10,000.00	\$10,000.00	\$0.00	
267. 1-01-2220-56460-00-00000 AUDIO VISUAL	\$300.00	\$300.00	\$300.00	\$0.00	
268. 1-01-2220-56470-00-00000 PERIODICALS	\$492.94	\$492.94	\$492.94	\$0.00	
269. 1-01-2220-56500-00-00000 SOFTWARE	\$4,390.00	\$4,390.00	\$4,390.00	\$0.00	
270. 1-01-2220-57370-00-00000 FURNITURE - REPLACEMENT	\$364.73	\$364.73	\$0.00	(\$364.73)	One-time purchase
271. 1-01-2220-58100-00-00000 DUES & FEES	\$3,400.00	\$3,400.00	\$3,400.00	\$0.00	

Account Number / Description	1 Year Prior Adopted	Current Year W/Transfers	Default for	Budget Difference	Notes
	7/1/2018 - 6/30/2019	7/1/2018 - 6/30/2019	7/1/2019 - 6/30/2020	7/1/2019 - 6/30/2020	
<b>TOTAL 2220 Library and Media</b>	<b>\$142,361.67</b>	<b>\$142,361.67</b>	<b>\$123,863.94</b>	<b>(\$18,497.73)</b>	
<b>2310 School Board</b>					
272. 1-01-2310-51100-00-00000 SALARY - SCHOOL BOARD	\$14,140.00	\$14,140.00	\$14,140.00	\$0.00	
273. 1-01-2310-52200-00-00000 FICA	\$1,082.00	\$1,082.00	\$1,082.00	\$0.00	
274. 1-01-2310-53300-00-00000 MEETINGS & CONFERENCES	\$750.00	\$750.00	\$750.00	\$0.00	
275. 1-01-2310-53310-00-00000 OTHER PROFESSIONAL SERVICES	\$13,000.00	\$13,000.00	\$13,000.00	\$0.00	
276. 1-01-2310-53320-00-00000 LEGAL	\$20,000.00	\$20,000.00	\$20,000.00	\$0.00	
277. 1-01-2310-53400-00-00000 SECRETARIAL SERVICES	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	
278. 1-01-2310-53410-00-00000 SENATE BILL 2	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00	
279. 1-01-2310-55340-00-00000 POSTAGE	\$1,200.00	\$1,200.00	\$1,200.00	\$0.00	
280. 1-01-2310-55500-00-00000 PRINTING	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00	
281. 1-01-2310-56110-00-00000 SUPPLIES	\$1,750.00	\$1,750.00	\$1,750.00	\$0.00	
282. 1-01-2310-56470-00-00000 PERIODICALS - SCHOOL BOARD	\$450.00	\$450.00	\$450.00	\$0.00	
283. 1-01-2310-57100-00-00000 LAND ACQUISITION	\$1.00	\$1.00	\$1.00	\$0.00	
284. 1-01-2310-58100-00-00000 DUES & FEES	\$3,800.00	\$3,800.00	\$3,800.00	\$0.00	
<b>TOTAL 2310 School Board</b>	<b>\$63,173.00</b>	<b>\$63,173.00</b>	<b>\$63,173.00</b>	<b>\$0.00</b>	
<b>2320 Office of the Superintendent</b>					
285. 1-01-2320-51100-00-00000 SALARY - SUPERINTENDENT	\$88,000.00	\$88,000.00	\$88,000.00	\$0.00	
286. 1-01-2320-51120-00-00000 SALARY - SAU STAFF	\$60,373.00	\$62,185.00	\$62,185.00	\$0.00	
287. 1-01-2320-51130-00-00000 SALARY ADJUSTMENT LINE	\$61,362.00	\$374.19	\$61,362.00	\$60,987.81	18/19 budgeted amount
288. 1-01-2320-52110-00-00000 HEALTH INSURANCE	\$35,165.00	\$35,165.00	\$35,165.00	\$0.00	
289. 1-01-2320-52120-00-00000 DENTAL INSURANCE	\$1,509.00	\$1,509.00	\$1,509.00	\$0.00	
290. 1-01-2320-52200-00-00000 FICA	\$16,045.00	\$16,183.62	\$16,183.62	\$0.00	
291. 1-01-2320-52300-00-00000 NH RETIREMENT	\$15,676.00	\$15,882.21	\$16,775.00	\$892.79	Per NH Retirement increase
292. 1-01-2320-52400-00-00000 TUITION/PROF DEV - SUPT	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00	
293. 1-01-2320-52500-00-00000 UNEMPLOYMENT COMPENSATION	\$263.00	\$263.00	\$263.00	\$0.00	
294. 1-01-2320-52600-00-00000 WORKERS COMPENSATION	\$1,216.00	\$1,216.00	\$1,216.00	\$0.00	
295. 1-01-2320-52900-00-00000 ADMIN 2% EMPLOYEE BENEFIT	\$4,027.00	\$4,027.00	\$4,027.00	\$0.00	
296. 1-01-2320-53300-00-00000 OTHER PROFESSIONAL SERVICES	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	
297. 1-01-2320-53400-00-00000 CRIMINAL RECORDS CHECK	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	
298. 1-01-2320-54240-00-00000 LAWN CARE - SAU	\$1,800.00	\$1,800.00	\$1,800.00	\$0.00	
299. 1-01-2320-54300-00-00000 REPAIRS & MAINTENANCE - SAU	\$5,697.85	\$5,697.85	\$5,697.85	\$0.00	
300. 1-01-2320-55310-00-00000 TELEPHONE	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	
301. 1-01-2320-55340-00-00000 POSTAGE	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	
302. 1-01-2320-55400-00-00000 ADVERTISEMENTS	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	
303. 1-01-2320-55500-00-00000 PRINTING	\$300.00	\$300.00	\$300.00	\$0.00	
304. 1-01-2320-55800-00-00000 TRAVEL	\$750.00	\$750.00	\$750.00	\$0.00	
305. 1-01-2320-56110-00-00000 SUPPLIES	\$1,250.00	\$1,250.00	\$1,250.00	\$0.00	
306. 1-01-2320-56200-00-00000 ELECTRICITY - SUPERINTENDENT	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	
307. 1-01-2320-56230-00-00000 BOTTLED GAS - SUPERINTENDENT	\$100.00	\$100.00	\$100.00	\$0.00	
308. 1-01-2320-56240-00-00000 FUEL OIL - SUPERINTENDENT	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	
309. 1-01-2320-56410-00-00000 BOOKS/PUBLICATIONS	\$750.00	\$750.00	\$750.00	\$0.00	
310. 1-01-2320-56500-00-00000 SOFTWARE - SUPERINTENDENT'S OFFICE	\$0.00	\$0.00	\$0.00	\$0.00	

Account Number / Description	1 Year Prior Adopted	Current Year W/Transfers	Default for	Budget Difference	Notes
	7/1/2018 - 6/30/2019	7/1/2018 - 6/30/2019	7/1/2019 - 6/30/2020	7/1/2019 - 6/30/2020	
311. 1-01-2320-57350-00-00000 EQUIPMENT REPLACEMENT	\$500.00	\$500.00	\$500.00	\$0.00	
312. 1-01-2320-58100-00-00000 DUES & FEES	\$1,750.00	\$1,750.00	\$1,750.00	\$0.00	
<b>TOTAL 2320 Office of the Superintendent</b>	<b>\$314,033.85</b>	<b>\$255,202.87</b>	<b>\$317,083.47</b>	<b>\$61,880.60</b>	
<b>2410 Principal's Office</b>					
313. 1-01-2410-51100-00-00000 SALARY - PRINC & ASST PRINC	\$166,000.00	\$171,607.00	\$171,607.00	\$0.00	
314. 1-01-2410-51120-00-00000 SALARY - PRINCIPAL'S OFFICE	\$90,180.00	\$103,335.60	\$66,842.00	(\$36,493.60)	Position eliminated
315. 1-01-2410-52110-00-00000 HEALTH INSURANCE	\$90,799.00	\$90,799.00	\$88,799.00	(\$2,000.00)	Position eliminated
316. 1-01-2410-52120-00-00000 DENTAL INSURANCE	\$3,309.00	\$3,309.00	\$3,309.00	\$0.00	Position eliminated
317. 1-01-2410-52200-00-00000 F.I.C.A.	\$19,602.00	\$21,033.15	\$18,242.00	(\$2,791.15)	Position eliminated
318. 1-01-2410-52300-00-00000 NH RETIREMENT	\$39,089.00	\$41,368.24	\$38,012.00	(\$3,356.24)	Position eliminated
319. 1-01-2410-52400-00-00000 TUITION/PROF DEV - PRINCIPAL	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00	
320. 1-01-2410-52500-00-00000 UNEMPLOYMENT COMPENSATION	\$658.00	\$658.00	\$658.00	\$0.00	
321. 1-01-2410-52600-00-00000 WORKERS COMPENSATION	\$1,486.00	\$1,486.00	\$1,486.00	\$0.00	
322. 1-01-2410-52900-00-00000 ADMIN 1% EMPLOYEE BENEFIT	\$1,694.00	\$1,694.00	\$1,694.00	\$0.00	
323. 1-01-2410-54300-00-00000 REPAIRS & MAINTENANCE	\$3,121.30	\$3,121.30	\$3,121.30	\$0.00	
324. 1-01-2410-55340-00-00000 POSTAGE	\$8,894.00	\$8,894.00	\$8,894.00	\$0.00	
325. 1-01-2410-55350-00-00000 TRANSPORT SERVICES	\$250.00	\$250.00	\$250.00	\$0.00	
326. 1-01-2410-55500-00-00000 PRINTING	\$1,800.00	\$1,800.00	\$1,800.00	\$0.00	
327. 1-01-2410-55800-00-00000 TRAVEL	\$500.00	\$500.00	\$500.00	\$0.00	
328. 1-01-2410-56110-00-00000 SUPPLIES	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	
329. 1-01-2410-56500-00-00000 SOFTWARE	\$0.00	\$0.00	\$0.00	\$0.00	
330. 1-01-2410-57390-00-00000 OTHER SAFETY - PRINCIPAL	\$250.00	\$250.00	\$250.00	\$0.00	No safety upgrades*
331. 1-01-2410-58100-00-00000 DUES & FEES	\$2,670.00	\$2,670.00	\$2,670.00	\$0.00	
<b>TOTAL 2410 Principal's Office</b>	<b>\$439,302.30</b>	<b>\$461,775.29</b>	<b>\$417,134.30</b>	<b>(\$44,640.99)</b>	
<b>2510 Business Services</b>					
332. 1-01-2510-51120-00-00000 SALARY - BUSINESS SERVICES	\$81,672.00	\$85,500.00	\$85,500.00	\$0.00	
333. 1-01-2510-52110-00-00000 HEALTH INSURANCE	\$23,739.00	\$23,739.00	\$23,739.00	\$0.00	
334. 1-01-2510-52120-00-00000 DENTAL INSURANCE	\$1,800.00	\$1,800.00	\$1,800.00	\$0.00	
335. 1-01-2510-52200-00-00000 FICA	\$6,248.00	\$6,540.84	\$6,540.84	\$0.00	
336. 1-01-2510-52300-00-00000 NH RETIREMENT	\$9,294.00	\$9,958.54	\$15,219.00	\$5,260.46	Per NH Retirement
337. 1-01-2510-52400-00-00000 TUITION/PROF DEV - SAU BUSINESS OFF	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	
338. 1-01-2510-52500-00-00000 UNEMPLOYMENT COMPENSATION	\$132.00	\$132.00	\$132.00	\$0.00	
339. 1-01-2510-52600-00-00000 WORKERS COMPENSATION	\$474.00	\$474.00	\$474.00	\$0.00	
340. 1-01-2510-52900-00-00000 ADMIN 2% EMPLOYEE BENEFIT	\$1,666.00	\$1,666.00	\$1,666.00	\$0.00	
341. 1-01-2510-54300-00-00000 REPAIRS & MAINTENANCE BUSINESS SERV	\$755.00	\$755.00	\$755.00	\$0.00	
342. 1-01-2510-55310-00-00000 TELEPHONE	\$250.00	\$250.00	\$250.00	\$0.00	
343. 1-01-2510-55340-00-00000 POSTAGE	\$200.00	\$200.00	\$200.00	\$0.00	
344. 1-01-2510-55500-00-00000 PRINTING	\$500.00	\$500.00	\$500.00	\$0.00	
345. 1-01-2510-55800-00-00000 TRAVEL	\$300.00	\$300.00	\$300.00	\$0.00	
346. 1-01-2510-56110-00-00000 SUPPLIES	\$250.00	\$250.00	\$250.00	\$0.00	
347. 1-01-2510-56220-00-00000 ELECTRICITY	\$700.00	\$700.00	\$700.00	\$0.00	
348. 1-01-2510-56500-00-00000 SOFTWARE - BUSINESS SERVICES	\$14,184.96	\$14,184.96	\$14,184.96	\$0.00	
349. 1-01-2510-57310-00-00000 EQUIPMENT NEW	\$0.00	\$0.00	\$0.00	\$0.00	

Account Number / Description	1 Year Prior Adopted	Current Year W/Transfers	Default for	Budget Difference	Notes
	7/1/2018 - 6/30/2019	7/1/2018 - 6/30/2019	7/1/2019 - 6/30/2020	7/1/2019 - 6/30/2020	
350. 1-01-2510-57350-00-00000 REPLACEMENT EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	
351. 1-01-2510-58100-00-00000 DUES & FEES	\$150.00	\$150.00	\$150.00	\$0.00	
<b>TOTAL 2510 Business Services</b>	<b>\$144,314.96</b>	<b>\$149,100.34</b>	<b>\$154,360.80</b>	<b>\$5,260.46</b>	
<b>2600 Building Maintenance</b>					
352. 1-01-2600-51100-00-00000 SALARY - BLDG MAINT DIRECTOR	\$64,818.00	\$64,818.00	\$64,818.00	\$0.00	
353. 1-01-2600-51120-00-00000 SALARY - BLDG MAINT STAFF	\$159,081.00	\$159,081.00	\$159,081.00	\$0.00	
354. 1-01-2600-51130-00-00000 SALARY W/O RETIREMENT	\$8,232.00	\$8,232.00	\$8,232.00	\$0.00	
355. 1-01-2600-51140-00-00000 CUSTODIAL OVERTIME	\$0.00	\$0.00	\$0.00	\$0.00	
356. 1-01-2600-52110-00-00000 HEALTH INSURANCE	\$115,173.00	\$115,173.00	\$115,173.00	\$0.00	
357. 1-01-2600-52120-00-00000 DENTAL INSURANCE	\$3,857.00	\$3,857.00	\$3,857.00	\$0.00	
358. 1-01-2600-52200-00-00000 FICA	\$17,758.00	\$17,758.00	\$17,758.00	\$0.00	
359. 1-01-2600-52300-00-00000 NH RETIREMENT	\$25,480.00	\$25,480.00	\$25,009.00	(\$471.00)	Per NH Retirement
360. 1-01-2600-52400-00-00000 TUITION/PROF DEV - BUILD MAINT	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	
361. 1-01-2600-52500-00-00000 UNEMPLOYMENT COMPENSATION	\$790.00	\$790.00	\$790.00	\$0.00	
362. 1-01-2600-52600-00-00000 WORKERS COMPENSATION	\$8,937.00	\$8,937.00	\$8,937.00	\$0.00	
363. 1-01-2600-53300-00-00000 PURCHASED TECHNICAL SERVICES	\$29,106.00	\$29,106.00	\$29,106.00	\$0.00	
364. 1-01-2600-54110-00-00000 UTILITY SERVICES - WATER	\$6,550.00	\$6,550.00	\$6,550.00	\$0.00	
365. 1-01-2600-54210-00-00000 DISPOSAL SERVICES	\$22,931.46	\$22,931.46	\$22,931.46	\$0.00	
366. 1-01-2600-54220-00-00000 SNOW PLOWING	\$20,000.00	\$20,000.00	\$20,000.00	\$0.00	
367. 1-01-2600-54240-00-00000 LAWN CARE	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00	
368. 1-01-2600-54300-00-00000 REPAIRS AND MAINTENANCE	\$56,200.00	\$56,200.00	\$56,200.00	\$0.00	
369. 1-01-2600-54310-00-00000 REPAIRS - ELECTRICAL	\$8,500.00	\$8,500.00	\$8,500.00	\$0.00	
370. 1-01-2600-54320-00-00000 REPAIRS - PLUMBING	\$11,000.00	\$11,000.00	\$11,000.00	\$0.00	
371. 1-01-2600-54330-00-00000 REPAIRS - HEATING	\$14,200.00	\$14,200.00	\$14,200.00	\$0.00	
372. 1-01-2600-54340-00-00000 REPAIRS - VEHICLES	\$1,750.00	\$1,750.00	\$1,750.00	\$0.00	
373. 1-01-2600-54490-00-00000 OTHER EQUIPMENT RENTALS	\$400.00	\$400.00	\$400.00	\$0.00	
374. 1-01-2600-55200-00-00000 INSURANCE	\$31,479.31	\$31,479.31	\$31,479.31	\$0.00	
375. 1-01-2600-55310-00-00000 TELEPHONE	\$20,000.00	\$20,000.00	\$20,000.00	\$0.00	
376. 1-01-2600-55800-00-00000 TRAVEL	\$250.00	\$250.00	\$250.00	\$0.00	
377. 1-01-2600-56110-00-00000 SUPPLIES	\$40,000.00	\$40,000.00	\$40,000.00	\$0.00	
378. 1-01-2600-56220-00-00000 ELECTRICITY	\$77,000.00	\$77,000.00	\$77,000.00	\$0.00	
379. 1-01-2600-56230-00-00000 BOTTLED GAS	\$14,310.00	\$14,310.00	\$14,310.00	\$0.00	
380. 1-01-2600-56240-00-00000 FUEL OIL	\$80,000.00	\$80,000.00	\$80,000.00	\$0.00	
381. 1-01-2600-56260-00-00000 GASOLINE - VEHICLES	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	
382. 1-01-2600-56500-00-00000 SOFTWARE	\$0.00	\$0.00	\$0.00	\$0.00	
383. 1-01-2600-57310-00-00000 EQUIPMENT - NEW	\$8,000.00	\$8,000.00	\$0.00	(\$8,000.00)	One-time purchase
384. 1-01-2600-57350-00-00000 EQUIPMENT - REPLACEMENT	\$3,643.00	\$3,643.00	\$3,643.00	\$0.00	
385. 1-01-2600-57370-00-00000 FURNITURE REPLACEMENT	\$5,673.79	\$5,673.79	\$0.00	(\$5,673.79)	One-time purchase
386. 1-01-2600-57390-00-00000 OTHER SAFETY EQUIPMENT	\$800.00	\$800.00	\$800.00	\$0.00	
387. 1-01-2600-58100-00-00000 DUES & FEES	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	
<b>TOTAL 2600 Building Maintenance</b>	<b>\$865,919.56</b>	<b>\$865,919.56</b>	<b>\$851,774.77</b>	<b>(\$14,144.79)</b>	
<b>2721 Transportation - Basic Contract</b>					
388. 1-01-2721-55190-00-00000 TRANSPORTATION ELEM BASIC CONTRACT	\$316,283.68	\$316,283.68	\$303,281.00	(\$13,002.68)	Loss of late bus*



Account Number / Description	1 Year Prior Adopted 7/1/2018 - 6/30/2019	Current Year W/Transfers 7/1/2018 - 6/30/2019	Default for 7/1/2019 - 6/30/2020	Budget Difference 7/1/2019 - 6/30/2020	Notes
389. 1-03-2721-55190-00-00000 TRANSPORTATION HS BASIC CONTRACT	\$148,619.52	\$148,619.52	\$142,720.00	(\$5,899.52)	Loss of rate bus
<b>TOTAL 2721 Transportation - Basic Contract</b>	<b>\$464,903.20</b>	<b>\$464,903.20</b>	<b>\$446,001.00</b>	<b>(\$18,902.20)</b>	
<b>2722 Transportation - Special Education</b>					
390. 1-01-2722-55190-00-00000 TRANSPORTATION - SPED ELEM	\$161,000.00	\$161,000.00	\$166,000.00	\$5,000.00	Per IEP
391. 1-03-2722-55190-00-00000 TRANSPORTATION - SPED H.S.	\$83,950.00	\$83,950.00	\$87,300.00	\$3,350.00	Per IEP
<b>TOTAL 2722 Transportation - Special Education</b>	<b>\$244,950.00</b>	<b>\$244,950.00</b>	<b>\$253,300.00</b>	<b>\$8,350.00</b>	
<b>2724 Transportation - Athletics</b>					
392. 1-01-2724-55190-00-00000 TRANSPORTATION ATHLETICS	\$17,619.00	\$17,619.00	\$17,619.00	\$0.00	
<b>TOTAL 2724 Transportation - Athletics</b>	<b>\$17,619.00</b>	<b>\$17,619.00</b>	<b>\$17,619.00</b>	<b>\$0.00</b>	
<b>2725 Transportation - Field Trips</b>					
393. 1-01-2725-55190-00-00000 TRANSPORTATION FIELD TRIPS	\$12,618.62	\$12,618.62	\$12,618.62	\$0.00	
<b>TOTAL 2725 Transportation - Field Trips</b>	<b>\$12,618.62</b>	<b>\$12,618.62</b>	<b>\$12,618.62</b>	<b>\$0.00</b>	
<b>4300 Architecture &amp; Engineering Services</b>					
396. 1-01-4300-53300-00-00000 ARCHITECTUAL - OTHER PROF. SERVICES	\$1.00	\$1.00	\$1.00	\$0.00	
<b>TOTAL 4300 Architecture &amp; Engineering Services</b>	<b>\$1.00</b>	<b>\$1.00</b>	<b>\$1.00</b>	<b>\$0.00</b>	
<b>5100 Debt Service</b>					
397. 1-01-5100-58300-00-00000 INTEREST PAYMENT	\$53,932.50	\$53,932.50	\$17,977.50	(\$35,955.00)	Final interest payment on bond
398. 1-01-5100-58400-00-00000 PRINCIPAL PAYMENT	\$705,000.00	\$705,000.00	\$705,000.00	\$0.00	
<b>TOTAL 5100 Debt Service</b>	<b>\$758,932.50</b>	<b>\$758,932.50</b>	<b>\$722,977.50</b>	<b>(\$35,955.00)</b>	
<b>5222 Transfer from Other Special Revenues</b>					
399. 1-00-5222-59300-00-00000 FUND TRANSFER - OTHER SPECIAL REVENUES	\$15,000.00	\$15,000.00	\$15,000.00	\$0.00	
400. 1-01-5222-59300-00-00000 FUND TRANSFER - OTHER SPECIAL REVENUES	\$100,000.00	\$100,000.00	\$100,000.00	\$0.00	
<b>TOTAL 5222 Transfer from Other Special Revenues</b>	<b>\$115,000.00</b>	<b>\$115,000.00</b>	<b>\$115,000.00</b>	<b>\$0.00</b>	
<b>5251 Transfer to Capital Reserve</b>					
401. 1-00-5251-59300-00-00000 TRANSFER TO CAPITAL RESERVE	\$90,000.00		\$0.00	\$0.00	
<b>TOTAL 5251 Transfer to Capital Reserve</b>	<b>\$90,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	
<b>5252 Transfer to Expendable Trust</b>					
402. 1-00-5252-59300-00-00000 TRANSFER TO EXPENDABLE TRUST	\$199,600.00	\$0.00	\$0.00	\$0.00	
<b>TOTAL 5252 Transfer to Expendable Trust</b>	<b>\$199,600.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	
<b>TOTAL 1 General Fund</b>	<b>\$15,332,443.92</b>	<b>\$15,111,894.92</b>	<b>\$15,151,958.25</b>	<b>\$40,063.33</b>	
<b>4 Food Service</b>					
<b>3100 Food Service</b>					
403. 4-00-3100-51100-00-00000 SALARY DIRECTOR	\$43,500.00	\$43,500.00	\$43,500.00	\$0.00	
404. 4-00-3100-51120-00-00000 OTHER PERSONNEL W/RETIREMENT	\$22,605.00	\$22,605.00	\$22,605.00	\$0.00	

Account Number / Description	1 Year Prior Adopted	Current Year W/Transfers	Default for	Budget Difference	Notes
	7/1/2018 - 6/30/2019	7/1/2018 - 6/30/2019	7/1/2019 - 6/30/2020	7/1/2019 - 6/30/2020	
405. 4-00-3100-51130-00-00000 OTHER PERSONNEL W/O RETIREMENT	\$37,730.00	\$37,730.00	\$37,730.00	\$0.00	
406. 4-00-3100-52110-00-00000 HEALTH INSURANCE	\$8,791.00	\$8,791.00	\$8,791.00	\$0.00	
407. 4-00-3100-52120-00-00000 DENTAL INSURANCE	\$514.00	\$514.00	\$514.00	\$0.00	
408. 4-00-3100-52200-00-00000 FICA	\$7,943.00	\$7,943.00	\$7,943.00	\$0.00	
409. 4-00-3100-52300-00-00000 NH RETIREMENT	\$7,522.75	\$7,522.75	\$7,522.75	\$0.00	
410. 4-00-3100-52400-00-00000 TUITION REIMBURSEMENT - FOOD SERVICES	\$200.00	\$200.00	\$200.00	\$0.00	
411. 4-00-3100-52500-00-00000 UNEMPLOYMENT COMPENSATION	\$395.00	\$395.00	\$395.00	\$0.00	
412. 4-00-3100-52600-00-00000 WORKERS COMPENSATION	\$3,998.00	\$3,998.00	\$3,998.00	\$0.00	
413. 4-00-3100-54300-00-00000 REPAIRS AND MAINTENANCE	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	
414. 4-00-3100-55500-00-00000 PRINTING	\$450.00	\$450.00	\$450.00	\$0.00	
415. 4-00-3100-56110-00-00000 GENERAL SUPPLIES	\$8,000.00	\$8,000.00	\$8,000.00	\$0.00	
416. 4-00-3100-56300-00-00000 FOOD	\$90,000.00	\$90,000.00	\$90,000.00	\$0.00	
417. 4-00-3100-57310-00-00000 EQUIPMENT NEW	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	
418. 4-00-3100-57350-00-00000 EQUIPMENT REPLACEMENT	\$0.00	\$0.00	\$0.00	\$0.00	
419. 4-00-3100-58100-00-00000 DUES AND FEES	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	
<b>TOTAL 3100 Food Service</b>	<b>\$240,648.75</b>	<b>\$240,648.75</b>	<b>\$240,648.75</b>	<b>\$0.00</b>	
<b>GRAND TOTAL</b>	<b>\$15,573,092.67</b>	<b>\$15,352,543.67</b>	<b>\$15,392,607.00</b>	<b>\$40,063.33</b>	



ALTON SCHOOL DISTRICT AND PMHS TRUST AND CRF FUNDS

Type	Name	WA	Balance @ 6/30/2018	Anticipated Additions during FY 2019	Withdrawals during FY 2019	Ant. Balance @ 6/30/2019 *
1. Trust	Special Ed Reserve (FY88)		296,097.81			296,097.81
2. CRF	Water Heater (FY99)					-
3. CRF	Fire Suppression (FY99)		2,384.02			2,384.02
4. CRF	Boiler (FY00)	7	139,792.28	70,000.00		209,792.28
5. Trust	Emergency Gen'l Maint (FY01)		7,956.14			7,956.14
6. Trust	Security/Safety (FY01)	5	15,844.22	65,000.00	(80,900.00)	(55.78)
7. Trust	Long Range Bldg Maint (FY02)					-
8. Trust	Electrical Service Upgrade (FY05)		650.05			650.05
9. Trust	Window Replacement Fund (FY05)		-796.10			(796.10)
10. Trust	Bathroom Refurbishment Fund (FY05)		-42.87			(42.87)
11. Trust	Buildings & Grounds Fund (FY08)	6,9,10	2,886.84	134,600.00		137,486.84
12. Trust	Roof Expendable Trust (FY11)		360.14			360.14
13. Trust	Alton Professional Dev. Fund (FY12)		50,818.60			50,818.60
14. Trust	Alton Unanticipated Utilities (FY13)		45,171.25			45,171.25
15. Trust	<b>PMHS</b> Unanticipated Utilities (FY15)		22,143.19			22,143.19
16. Trust	<b>PMHS</b> General Maintenance Fund (07)		158,723.32			158,723.32
17. Trust	<b>PMHS</b> Improv of Instruction (FY10)		83,807.93			83,807.93
18. CRF	<b>PMHS</b> Cap Res Athletic Field (FY14)	11	19,258.07	20,000.00		39,258.07
			845,054.89	289,600.00	-80,900.00	1,053,754.89

\* Excludes anticipated interest income