EPPING SCHOOL DISTRICT PROPOSED 2018-2019 BUDGET VS DEFAULT

	2016-2017 ACTUAL	2017-2018 BUDGET	2018-2019 PROPOSED	FY18 BUDGET VS FY19 PROPOSED BUDGET	2018-2019 DEFAULT	DEFAULT VS FY18 BUDGET
1100 REGULAR PROGRAMS	$6,229,170	$6,696,503	$6,689,110	($7,393)	$6,665,040	($31,463)
1200 SPECIAL PROGRAMS	$3,039,586	$3,012,715	$2,881,433	($131,282)	$2,966,585	($46,130)
1260 ESOL	$93,735	$111,522	$109,081	($2,441)	$109,131	($2,391)
1300 VOCATIONAL PROGRAMS	$122,359	$101,844	$115,830	$13,986	$115,830	$13,986
1410 EXTRACURRICULAR	$112,387	$123,213	$121,773	($1,440)	$124,131	$918
1420 ATHLETIC	$293,514	$314,125	$312,611	($1,514)	$320,031	$5,906
2110 ATTENDANCE	$0	$1	$1	$0	$1	$0
2120 GUIDANCE	$414,094	$414,669	$466,810	$52,141	$464,335	$49,666
2130 HEALTH	$233,922	$251,198	$258,569	$7,371	$251,371	$173
2140 PSYCHOLOGICAL	$165,221	$197,211	$216,788	$19,577	$227,842	$30,631
2152 SPEECH	$282,713	$282,979	$300,357	$17,378	$300,127	$17,148
2153 AUDIOLOGY	$16,050	$9,500	$14,500	$5,000	$16,257	$6,757
2154 COMMUNICATION SERVICES	$9,807	$9,065	$11,706	$2,641	$11,706	$2,641
2162 PHYSICAL THERAPY	$40,831	$40,800	$41,177	$377	$41,247	$447
2163 OCCUPATIONAL THERAPY	$196,520	$199,265	$194,984	($4,281)	$195,273	($3,992)
2169 VISION	$0	$500	$500	$0	$500	$0
2210 IMPROVEMENT OF INSTRUCTION	$169,820	$157,720	$173,777	$16,057	$157,721	$1
2222 EDUCATIONAL MEDIA	$262,472	$256,028	$280,432	$24,404	$280,387	$24,359
2225 TECH SPECIALIST	$547,206	$560,317	$593,759	$33,442	$506,521	($53,796)
2310 SCHOOL BOARD	$50,905	$57,100	$51,905	($5,195)	$51,905	($5,195)
2320 SCHOOL ADMINISTRATIVE UNIT	$496,236	$514,234	$536,716	$22,482	$515,717	$1,483
2330 SPECIAL ED ADMINISTRATION	$314,636	$298,137	$304,061	$5,924	$296,815	($1,322)
2400 SCHOOL ADMINISTRATION	$1,129,249	$1,155,100	$1,129,738	($25,362)	$1,129,932	($25,168)
2600 OPERATION OF PLANT	$1,757,237	$1,703,459	$1,696,658	($6,801)	$1,724,252	$20,793
2700 TRANSPORTATION	$413,731	$746,855	$769,216	$22,361	$769,216	$22,361
2722 SPECIAL TRANSPORTATION	$216,420					
2900 SUPPORT STAFF	$182,400	$191,204	$199,926	$8,722	$203,006	$11,802
5110 DEBT SERVICE - PRINCIPAL	$605,000	$635,000	$665,000	$30,000	$665,000	$30,000
5120 DEBT SERVICE - INTEREST	$299,588	$268,589	$202,685	($65,904)	$202,685	($65,904)
GENERAL FUND TOTAL	**$17,694,809**	**$18,308,853**	**$18,339,103**	**$30,249**	**$18,312,563**	**$3,710**
FOOD SERVICE TOTAL	**$422,045**	**$422,045**	**$431,144**	**$9,099**	**$422,045**	**$0**
FEDERAL AND OTHER GRANTS TOTAL	**$538,746**	**$538,746**	**$538,746**	**$0**	**$538,746**	**$0**
TOTAL ALL FUNDS	**$18,655,600**	**$19,269,644**	**$19,308,993**	**$39,348**	**$19,273,354**	**$3,710**

EXPENSE INCREASE (DECREASE) (ALL FUNDS):	$39,348	$0.056
REVENUE INCREASE (DECREASE) (ALL FUNDS):	($156,760)	($0.222)
NET TAX IMPACT	$196,108	$0.277
DEFAULT NET TAX IMPACT	$160,470	$0.227

$1=707,214,794

Epping School District
GENERAL FUND BUDGET

Report # 39327

Statement Code: 10 BUDGET

Account Number / Description	ACTUAL 2015-2016 7/1/2015 - 6/30/2016	ACTUAL 2016-2017 7/1/2016 - 6/30/2017	BUDGET 2017-2018 7/1/2017 - 6/30/2018	PROPOSED 2018-2019 7/1/2018 - 6/30/2019	DIFF BETWEEN PROP & FY18
10 GENERAL FUND					
1100 REGULAR PROGRAMS					
10-1100-5112-00-00000 TEACHER CURRICUM ASSESSMENT COAC	0.00	0.00	40,550.00	75,000.00	34,450.00
Notes: 1.0 FTE District Curriculum Assessment Coach					
10-1100-5112-10-00000 TEACHER SALARIES - ELEM	1,377,495.12	1,376,209.14	1,435,886.00	1,379,882.00	(56,004.00)
Notes: 26.5 FTE (reduction of 1.0 FTE through attrition)					
10-1100-5112-12-00000 TEACHER SALARY - KINDER	207,976.00	213,868.00	222,824.00	231,717.00	8,893.00
Notes: 4.0 FTE					
10-1100-5112-20-00000 TEACHER SALARIES - MIDDLE	923,143.30	909,414.46	985,598.00	978,621.00	(6,977.00)
Notes: 18.0 FTE					
10-1100-5112-30-00000 TEACHER SALARIES - HIGH	1,232,387.60	1,242,693.92	1,313,822.00	1,365,253.00	51,431.00
Notes: 25.0 FTE increase of .4 FTE (FCS)					
10-1100-5114-12-00000 REG ED AIDE SALARY - KINDER	78,925.90	93,457.38	99,131.00	79,272.00	(19,859.00)
Notes: 4.0 Paraprofessionals					
10-1100-5114-30-00000 REG ED AIDE SALARIES - HIGH	0.00	0.00	0.00	21,795.00	21,795.00
Notes: .8 FTE Gradpoint					
10-1100-5121-00-00000 TUTOR SALARIES 504/HOMELESS	0.00	0.00	500.00	500.00	0.00
10-1100-5122-10-00000 SUBS - ELEM	48,374.75	60,739.02	38,000.00	43,095.00	5,095.00
10-1100-5122-20-00000 SUBS - MIDDLE	15,693.30	29,902.84	22,000.00	24,905.00	2,905.00
10-1100-5122-30-00000 SUBS - HIGH	23,541.70	15,562.50	27,000.00	30,600.00	3,600.00
10-1100-5211-00-00000 HEALTH DISTRICT WIDE	153,407.45	0.00	2,000.00	18,588.00	16,588.00
10-1100-5211-10-00000 HEALTH ELEMENTARY	346,319.04	395,475.94	400,897.00	371,980.00	(28,917.00)
Notes: GMR .8%					
10-1100-5211-12-00000 HEALTH KINDERGARTEN	55,265.64	70,406.34	75,741.00	73,988.00	(1,753.00)
Notes: GMR .8%					
10-1100-5211-20-00000 HEALTH MIDDLE	286,401.79	252,162.33	316,226.00	265,295.00	(50,931.00)
Notes: GMR .8%					
10-1100-5211-30-00000 HEALTH HIGH	336,717.31	378,735.45	389,267.00	407,347.00	18,080.00

Epping School District
GENERAL FUND BUDGET

Account Number / Description	ACTUAL 2015-2016 7/1/2015 - 6/30/2016	ACTUAL 2016-2017 7/1/2016 - 6/30/2017	BUDGET 2017-2018 7/1/2017 - 6/30/2018	PROPOSED 2018-2019 7/1/2018 - 6/30/2019	DIFF BETWEEN PROP & FY18
Notes: GMR .8%					
10-1100-5212-00-00000 DENTAL DISTRICT WIDE	(742.17)	0.00	558.00	984.00	426.00
Notes: GMR 2.3%					
10-1100-5212-10-00000 DENTAL ELEMENTARY	16,030.95	15,857.25	15,456.00	15,561.00	105.00
Notes: GMR 2.3%					
10-1100-5212-12-00000 DENTAL KINDERGARTEN	2,077.92	2,077.92	2,078.00	2,126.00	48.00
Notes: GMR 2.3%					
10-1100-5212-20-00000 DENTAL MIDDLE	11,601.98	9,646.51	10,997.00	10,936.00	(61.00)
Notes: GMR 2.3%					
10-1100-5212-30-00000 DENTAL HIGH	16,059.14	15,452.60	15,045.00	16,276.00	1,231.00
Notes: GMR 2.3%					
10-1100-5220-00-00000 FICA	0.00	0.00	3,102.00	5,737.00	2,635.00
10-1100-5220-10-00000 FICA - ELEM	114,155.82	116,589.33	124,814.00	105,511.00	(19,303.00)
10-1100-5220-12-00000 FICA - KINDER	21,385.95	22,918.48	24,629.00	23,790.00	(839.00)
10-1100-5220-20-00000 FICA - MIDDLE	67,122.58	70,464.83	77,081.00	76,770.00	(311.00)
10-1100-5220-30-00000 FICA - HIGH	91,579.99	92,607.34	102,573.00	108,450.00	5,877.00
10-1100-5231-30-00000 SUPPORT RET HIGH	0.00	0.00	0.00	4,242.00	4,242.00
10-1100-5232-00-00000 TEACHERS RETIREMENT	0.00	0.00	0.00	13,020.00	13,020.00
10-1100-5232-10-00000 TEACHER RET ELEM	209,869.38	230,455.85	250,510.00	240,615.00	(9,895.00)
10-1100-5232-12-00000 TEACHER RET KDGN	33,418.21	35,009.71	38,682.00	40,226.00	1,544.00
10-1100-5232-20-00000 TEACHER RET MIDDLE	147,040.74	133,651.40	168,826.00	167,491.00	(1,335.00)
10-1100-5232-30-00000 TEACHER RET HIGH	179,719.62	186,900.42	214,859.00	220,687.00	5,828.00
10-1100-5320-00-00000 HOMELESS/504 CONTRACT SERVICES	1,745.00	1,650.00	2,000.00	2,000.00	0.00
10-1100-5320-30-00000 ALT ED SERVICES	0.00	0.00	1,500.00	1,500.00	0.00
10-1100-5430-10-08000 REPAIR EQUIP - ELEM MUSIC	0.00	0.00	160.00	160.00	0.00
10-1100-5430-20-00000 REPAIR EQUIPMENT - MIDDLE	0.00	0.00	500.00	1.00	(499.00)
Notes: Aging or new under warranty					
10-1100-5430-20-08000 REPAIR EQUIP - MS MUSIC	513.05	351.25	800.00	800.00	0.00

Epping School District
GENERAL FUND BUDGET

Account Number / Description	ACTUAL 2015-2016 7/1/2015 - 6/30/2016	ACTUAL 2016-2017 7/1/2016 - 6/30/2017	BUDGET 2017-2018 7/1/2017 - 6/30/2018	PROPOSED 2018-2019 7/1/2018 - 6/30/2019	DIFF BETWEEN PROP & FY18
Notes: instrument maintenance, piano tuning, replacement parts					
10-1100-5430-20-12000 REPAIR EQUIP - MS SCIENCE	259.75	245.75	500.00	500.00	0.00
Notes: Repair and clean equipment					
10-1100-5430-30-01000 REPAIR EQUIPMENT - HS ART	0.00	0.00	200.00	200.00	0.00
Notes: kiln service & repair					
10-1100-5430-30-04000 REPAIR EQUIPMENT - HS CONSUMER SCIEI	33.27	0.00	250.00	250.00	0.00
Notes: Appliance repairs as needed. Stoves are becoming outdated and increasingly likely to need repair work.					
10-1100-5430-30-06000 REPAIR EQUIPMENT - HS TECH ED	904.41	223.27	1,000.00	1,000.00	0.00
10-1100-5430-30-08000 REPAIR EQUIPMENT - HS MUSIC	268.00	458.00	800.00	800.00	0.00
Notes: Instrument maintenance and piano tuning					
10-1100-5591-10-08000 MUSICAL ACCOMP - ELEM	0.00	600.00	0.00	0.00	0.00
10-1100-5591-20-08000 FEES - MS BAND/CHORUS	1,636.00	1,293.98	2,000.00	2,000.00	0.00
Notes: district and state music festival & NHMEA participation fees, bus fees for large group, accompanist fees					
10-1100-5591-30-01000 ACTIVITY FEE - HS ART	250.00	115.00	400.00	300.00	(100.00)
Notes: scholastic art entry fees/art show expenses					
10-1100-5591-30-08000 ACTIVITY FEE - HS MUSIC	2,538.52	2,346.92	3,000.00	3,000.00	0.00
Notes: All-New England and All-State for band, jazz band, and chorus; Misc. NHMEA festivals and competitions; accompanist fees					
10-1100-5592-20-01000 MS ART ACTIVITY FEE	75.00	85.00	200.00	200.00	0.00
Notes: scholastic art fees					
10-1100-5593-20-03000 MS SPELLING BEE	218.50	152.50	200.00	200.00	0.00
Notes: Spelling Bee registration and supplies					
10-1100-5610-00-00000 DARE SUPPLIES	0.00	822.40	1,000.00	1,000.00	0.00
10-1100-5610-10-00000 SUPPLIES - ELEM	4,203.49	3,102.66	3,784.00	3,510.00	(274.00)
10-1100-5610-10-01000 SUPPLIES - GRADE 1	6,058.27	5,351.88	5,050.00	4,680.00	(370.00)

Epping School District
GENERAL FUND BUDGET

Account Number / Description	ACTUAL 2015-2016 7/1/2015 - 6/30/2016	ACTUAL 2016-2017 7/1/2016 - 6/30/2017	BUDGET 2017-2018 7/1/2017 - 6/30/2018	PROPOSED 2018-2019 7/1/2018 - 6/30/2019	DIFF BETWEEN PROP & FY18
10-1100-5610-10-02000 SUPPLIES - GRADE 2	4,844.73	5,393.20	5,320.00	4,932.00	(388.00)
10-1100-5610-10-03000 SUPPLIES - GRADE 3	4,724.19	5,838.23	4,300.00	3,987.00	(313.00)
10-1100-5610-10-04000 SUPPLIES - GRADE 4	4,760.07	6,115.94	4,300.00	3,987.00	(313.00)
10-1100-5610-10-05000 SUPPLIES - GRADE 5	6,018.89	6,073.95	4,980.00	4,617.00	(363.00)
10-1100-5610-10-06000 SUPPLIES - ELEM BAND	952.03	690.54	500.00	900.00	400.00
Notes: Increased band membership across 4th and 5th grade.					
10-1100-5610-10-07000 SUPPLIES - ELEM MATH	1,055.67	2,386.01	1,000.00	927.00	(73.00)
10-1100-5610-10-08000 SUPPLIES - ELEM MUSIC	2,552.22	2,704.31	1,675.00	1,552.00	(123.00)
10-1100-5610-10-09000 SUPPLIES - ELEM PHYS ED	2,565.94	2,583.50	1,675.00	1,552.00	(123.00)
10-1100-5610-10-10000 SUPPIES - ELEM ART	4,438.00	4,303.78	3,525.00	4,230.00	705.00
10-1100-5610-10-11000 SUPPLIES - ELEM READING	2,250.00	1,986.60	1,300.00	1,206.00	(94.00)
10-1100-5610-10-12000 SUPPLIES - ELEM SCIENCE	2,472.01	2,362.13	1,875.00	1,738.00	(137.00)
10-1100-5610-10-15000 SUPPLIES - COMPUTER EES	0.00	0.00	0.00	2,200.00	2,200.00
10-1100-5610-10-16000 SUPPLIES - TECH COACH EES	0.00	0.00	0.00	3,000.00	3,000.00
10-1100-5610-12-00000 SUPPLIES - KINDERGARTEN	5,536.88	6,184.14	6,225.00	5,850.00	(375.00)
10-1100-5610-20-00000 SUPPLIES - MS GENERAL	8,444.23	7,880.68	10,000.00	8,902.00	(1,098.00)
Notes: 10 % increase to reflect needs					
10-1100-5610-20-01000 SUPPLIES - MS ART	1,367.95	1,288.31	1,750.00	1,575.00	(175.00)
Notes: art room supplies					
10-1100-5610-20-03000 SUPPLIES - MS LANGUAGE ARTS	371.56	276.01	600.00	540.00	(60.00)
Notes: ELA classroom supplies 200.00 x 3 = $600.00					
10-1100-5610-20-06000 SUPPLIES - MS TECH ED	1,486.49	1,008.00	2,100.00	1,890.00	(210.00)
Notes: CO2 cars, models airplane kits, CO2 Cartridges, scales, video					
10-1100-5610-20-07000 SUPPLIES- MS MATH	627.69	699.57	700.00	562.00	(138.00)
Notes: General Math Supplies					
10-1100-5610-20-08000 SUPPLIES - MS MUSIC CLASSES/DRAMA	1,834.18	2,012.37	1,156.00	1,260.00	104.00

Epping School District
GENERAL FUND BUDGET

Account Number / Description	ACTUAL 2015-2016 7/1/2015 - 6/30/2016	ACTUAL 2016-2017 7/1/2016 - 6/30/2017	BUDGET 2017-2018 7/1/2017 - 6/30/2018	PROPOSED 2018-2019 7/1/2018 - 6/30/2019	DIFF BETWEEN PROP & FY18
Notes: FUNDS TO ADD TO UKELELE INVENTORY TO ACCOMODATE UPDATED 6 & 7TH GRADE MUSIC CURRICULUM					
10-1100-5610-20-09000 SUPPLIES - MS PE/HEALTH	475.43	390.52	600.00	630.00	30.00
Notes: equipment for PE and supplies for Health class - ex. Smoothy Days and water infusion days					
10-1100-5610-20-12000 SUPPLIES - MS SCIENCE	2,064.00	1,526.00	2,135.51	1,800.00	(335.51)
Notes: General supplies for grade 6,7&8 = $1500 ($500 in supplies per teacher) - Engineering Disposables (Craft Sticks, Glue, Paper, Etc) = $500					
10-1100-5610-20-13000 SUPPLIES - MS SOCIAL STUDIES	337.00	88.83	700.00	630.00	(70.00)
Notes: General Supplies, National Geography Bee $150					
10-1100-5610-20-14000 SUPPLIES - MS INTEGRATED STUDIES	1,930.70	1,084.54	1,825.00	1,642.00	(183.00)
Notes: assorted materials needed for class					
10-1100-5610-20-15000 SUPPLIES - MS LIFE OF A BLUE DEVIL	44.25	132.44	300.00	270.00	(30.00)
10-1100-5610-20-16000 SUPPLIES - TECH COACH EMS	0.00	0.00	0.00	3,000.00	3,000.00
10-1100-5610-30-00000 SUPPLIES - HIGH	13,890.68	8,727.79	15,400.00	13,860.00	(1,540.00)
10-1100-5610-30-01000 SUPPLIES - HS ART	10,528.52	9,574.32	11,000.00	10,350.00	(650.00)
Notes: supplies					
10-1100-5610-30-02000 SUPPLIES - HS BUSINESS	0.00	0.00	200.00	450.00	250.00
Notes: Additional supplies needed for the Business and Personal Finance class. Publications, videos and reference materials.					
10-1100-5610-30-03000 SUPPLIES - HS LANG ARTS	77.40	88.82	270.00	243.00	(27.00)
Notes: Supplies for daily classroom activities (markers, colored pencils, poster paper)					
10-1100-5610-30-04000 SUPPLIES - HS CONSUMER SCIENCE	6,022.83	5,858.70	6,750.00	6,075.00	(675.00)
Notes: Groceries and general supplies					
10-1100-5610-30-05000 SUPPLIES - HS WORLD LANGUAGE	130.85	0.00	200.00	180.00	(20.00)
Notes: dry erase board, visuals					

Epping School District
GENERAL FUND BUDGET

Account Number / Description	ACTUAL 2015-2016 7/1/2015 - 6/30/2016	ACTUAL 2016-2017 7/1/2016 - 6/30/2017	BUDGET 2017-2018 7/1/2017 - 6/30/2018	PROPOSED 2018-2019 7/1/2018 - 6/30/2019	DIFF BETWEEN PROP & FY18
10-1100-5610-30-06000 SUPPLIES - HS TECH ED	3,298.44	2,472.42	4,000.00	3,600.00	(400.00)
10-1100-5610-30-07000 SUPPLIES - HS MATH	1,003.56	446.27	1,000.00	900.00	(100.00)
Notes: manipulatives, geometry tools, batteries					
10-1100-5610-30-08000 SUPPLIES - HS MUSIC	702.94	466.09	1,350.00	1,215.00	(135.00)
Notes: Mallets, sticks, reeds, valve oil, gaffers tape, cables, choral folders - also includes $250 for guitar class					
10-1100-5610-30-09000 SUPPLIES - HS PE/HEALTH	59.99	0.00	400.00	360.00	(40.00)
10-1100-5610-30-12000 SUPPLIES - HS SCIENCE	2,917.00	1,979.19	4,200.00	4,680.00	480.00
Notes: Supplies for Chemistry, Physics, Physical Science, Biology, Natural Resources, Anatomy & Physiology / supplie sfor 3 New Science Classes (Honors Biology, Food Chemistry and Green Tech)					
10-1100-5610-30-13000 SUPPLIES - HS SOCIAL STUDIES	375.66	379.12	300.00	360.00	60.00
Notes: general supplies					
10-1100-5610-30-16000 SUPPLIES - TECH COACH EHS	0.00	0.00	0.00	3,000.00	3,000.00
10-1100-5611-20-08000 SUPPLIES - MS BAND/CHORUS	981.27	0.00	1,260.00	1,134.00	(126.00)
Notes: mallets, sticks, reeds, valve oil, gaffers tape, cables/sound equipment					
10-1100-5640-10-00000 TEXTBOOKS - ELEM	14,512.20	67,977.98	14,400.00	10,000.00	(4,400.00)
10-1100-5640-10-01000 TEXTBOOKS - GRADE 1	0.00	0.00	2,500.00	2,700.00	200.00
10-1100-5640-10-02000 TEXTBOOKS - GRADE 2	2,320.68	2,151.35	3,420.00	3,520.00	100.00
10-1100-5640-10-03000 TEXTBOOKS - GRADE 3	2,677.11	456.23	1,700.00	1,750.00	50.00
10-1100-5640-10-04000 TEXTBOOKS - GRADE 4	3,184.99	3,289.89	3,800.00	3,920.00	120.00
10-1100-5640-10-05000 TEXTBOOKS - GRADE 5	693.00	991.22	2,795.00	2,880.00	85.00
10-1100-5640-12-00000 WORKBOOKS - KINDERGARTEN	2,400.00	2,288.88	3,185.00	3,400.00	215.00
10-1100-5640-20-00000 TEXTBOOKS - MIDDLE	369.71	0.00	0.00	0.00	0.00
10-1100-5640-20-03000 TEXTBOOKS - MS LANGUAGE ARTS	4,940.00	2,375.98	6,000.00	6,000.00	0.00
Notes: New Novels, 6, 7&8 Workshop Model Scholastic/Titlewave Noodle tools					

Epping School District
GENERAL FUND BUDGET

Account Number / Description	ACTUAL 2015-2016 7/1/2015 - 6/30/2016	ACTUAL 2016-2017 7/1/2016 - 6/30/2017	BUDGET 2017-2018 7/1/2017 - 6/30/2018	PROPOSED 2018-2019 7/1/2018 - 6/30/2019	DIFF BETWEEN PROP & FY18
10-1100-5640-20-07000 TEXTBOOKS-MS MATH	0.00	0.00	0.00	275.00	275.00
Notes: NEW EDITION OF ALGEBRA 1 TEXTBOOK AND ONLINE LICENSES					
10-1100-5640-20-08000 SHEET MUSIC - MS BAND	587.06	945.85	600.00	600.00	0.00
Notes: new sheet music for concert band, jazz band					
10-1100-5640-30-00000 TEXTBOOKS - HIGH	(71.00)	0.00	0.00	0.00	0.00
10-1100-5640-30-03000 TEXTBOOKS - HS LANG ARTS	683.66	422.90	4,460.00	2,500.00	(1,960.00)
Notes: Textbooks for College Composition, replacement texts, texts for classroom libraries School Board cut $2,500 from this line as a cut to EHS Textbooks lines in general.					
10-1100-5640-30-05000 TEXTBOOKS - HS WORLD LANG	0.00	5.12	450.00	500.00	50.00
Notes: maps, adult young readers					
10-1100-5640-30-06000 TEXTBOOKS - HS TECH ED	987.00	0.00	1,500.00	1,500.00	0.00
Notes: engineering class					
10-1100-5640-30-07000 TEXTBOOKS - HS MATH	17,441.88	73.07	1,000.00	1,000.00	0.00
Notes: replacement books, online subscription					
10-1100-5640-30-08000 SHEET MUSIC - HS MUSIC	2,286.03	1,445.61	2,000.00	2,000.00	0.00
Notes: Theory books and sheet music for concert band, chorus, pep band, and jazz band					
10-1100-5640-30-09000 TEXTBOOKS - HS PE/HEALTH	0.00	0.00	100.00	100.00	0.00
10-1100-5640-30-12000 TEXTBOOKS - HS SCIENCE	2,447.62	0.00	2,500.00	3,000.00	500.00
Notes: Replacement Textbooks for Biology (25 class set plus teacher edition)					
10-1100-5640-30-13000 TEXTBOOKS - HS SOCIAL STUDIES	134.51	6,405.25	1,700.00	2,000.00	300.00
Notes: AP US History					
10-1100-5641-10-00000 REFERENCE BOOKS - ELEM	0.00	0.00	65.00	0.00	(65.00)
10-1100-5641-20-01000 REFERENCE - MS ART	0.00	0.00	100.00	100.00	0.00
Notes: instructional materials					
10-1100-5641-20-07000 REFERENCE - MS MATH	281.00	335.00	0.00	200.00	200.00
Notes: MATH TEACHING BOOKS					

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10-1100-5641-20-08000 SHEET MUSIC - MS CHORUS	569.18	0.00	520.00	520.00	0.00
Notes: new sheet music for chorus					
10-1100-5641-20-13000 REFERENCE- MS SOCIAL STUDIES	26.32	363.00	300.00	300.00	0.00
Notes: Geography/History Reference Books					
10-1100-5641-30-01000 REFERENCE BOOKS - HS ART	250.00	133.21	100.00	100.00	0.00
10-1100-5641-30-07000 REFERENCE BOOKS - HS MATH	118.35	86.31	250.00	250.00	0.00
Notes: AP exam practice, technology integration					
10-1100-5641-30-13000 REFERENCE BOOKS - HS SOCIAL STUDIES	0.00	64.21	300.00	300.00	0.00
Notes: differentiation materials					
10-1100-5644-10-00000 WORKBOOKS - ELEM	1,373.85	1,724.80	652.00	1,250.00	598.00
Notes: Workbooks for Math in Focus and Fundations for grades 1-5 noted in the grade level budget lines.					
10-1100-5644-10-01000 WORKBOOKS - GRADE 1	1,940.31	2,472.30	1,305.00	1,305.00	0.00
10-1100-5644-10-02000 WORKBOOKS - GRADE 2	2,440.93	0.00	1,256.00	1,256.00	0.00
10-1100-5644-10-03000 WORKBOOKS - GRADE 3	3,452.65	2,204.63	2,825.00	2,900.00	75.00
10-1100-5644-10-04000 WORKBOOKS - GRADE 4	2,927.97	2,714.54	2,295.00	2,360.00	65.00
10-1100-5644-10-05000 WORKBOOKS - GRADE 5	2,116.80	2,147.31	2,020.00	2,080.00	60.00
10-1100-5644-20-07000 WORKBOOKS - MS MATH	226.87	0.00	0.00	0.00	0.00
10-1100-5644-30-03000 WORKBOOKS - HS LANG ARTS	313.33	0.00	125.00	525.00	400.00
Notes: AP Practice Books - 10 copies for student practice					
10-1100-5644-30-06000 WORKBOOKS - HS TECH ED	0.00	0.00	400.00	400.00	0.00
Notes: key creator					
10-1100-5645-20-08000 PERIODICALS - MS MUSIC	300.00	296.84	350.00	350.00	0.00
Notes: annual subscription fee for HookTheory Classroom, an online music curriculum and composition site in which students learn songwriting skills in order to create their own music. This program will replace JamStudio with fee covering use by all school students.					
10-1100-5645-20-09000 PERIODICALS - MS PE/HEALTH	0.00	16.50	100.00	100.00	0.00
10-1100-5645-20-13000 PERIODICALS - MS SOCIAL STUDIES	229.63	209.00	300.00	300.00	0.00

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Notes: Periodicals, Dig and Calliope, American History Junior Scholastic					
10-1100-5645-20-14000 PERIODICALS - MS INTEGRATED STUDIES	0.00	0.00	180.00	180.00	0.00
Notes: instructional material					
10-1100-5645-30-05000 PERIODICALS - HS WORLD LANG	0.00	0.00	50.00	100.00	50.00
Notes: ESPN, Deportes french magazine					
10-1100-5645-30-13000 PERIODICALS - HS SOCIAL STUDIES	928.00	841.00	1,200.00	1,200.00	0.00
Notes: The Week, NY Times Upfront					
10-1100-5650-00-00000 SOFTWARE - DISTRICTWIDE	0.00	0.00	1,940.00	1,940.00	0.00
Notes: SchoolDude					
10-1100-5650-10-00000 COMPUTER SOFTWARE - ELEM	7,069.88	7,965.13	6,000.00	6,000.00	0.00
10-1100-5650-20-00000 SOFTWARE - MS ADMIN	2,405.00	2,405.00	2,500.00	2,500.00	0.00
Notes: See Math Software line for the adjusted amount					
10-1100-5650-20-07000 SOFTWARE - MS MATH	0.00	0.00	500.00	3,800.00	3,300.00
Notes: Buzz Math for 85 students, MobyMax, IXL (2017-18 paid out of whole school), MTSS/CORE					
10-1100-5650-20-13000 SOFTWARE - MS SOCIAL STUDIES	0.00	12.40	20.00	500.00	480.00
Notes: Add web-based applications, CORE					
10-1100-5650-30-00000 COMPUTER SOFTWARE - HIGH	5,990.00	1,218.98	1,219.00	1,219.00	0.00
10-1100-5650-30-01000 SOFTWARE - HS ART	0.00	0.00	300.00	100.00	(200.00)
Notes: photoshop / photo editing software for mac computers					
10-1100-5650-30-05000 SOFTWARE - HS WORLD LANG	0.00	0.00	200.00	200.00	0.00
Notes: DVD for instruction					
10-1100-5650-30-06000 SOFTWARE - HS TECH ED	2,281.40	1,224.04	2,500.00	2,500.00	0.00
Notes: Aspire CNC, Key Creator, Chief Architect					
10-1100-5650-30-07000 SOFTWARE - HS MATH	0.00	200.00	300.00	300.00	0.00
Notes: Kuta test / practice generators					
10-1100-5650-30-08000 SOFTWARE - HS MUSIC	0.00	0.00	550.00	700.00	150.00

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Notes: classroom courseware for music comp. / anticipated increased enrollment for HS Guitar / Ukelele Elective, including curriculum online license (+ $150)					
10-1100-5650-30-09000 SOFTWARE - HS PE/HEALTH	14.99	0.00	250.00	250.00	0.00
10-1100-5650-30-12000 SOFTWARE - HS SCIENCE	0.00	0.00	950.00	950.00	0.00
Notes: Renew "Gizmos" science simulations software membership for entire department					
10-1100-5650-30-13000 SOFTWARE - HS SOCIAL STUDIES	0.00	550.00	255.00	600.00	345.00
Notes: online Geography Alive, teacher edition					
10-1100-5731-10-00000 NEW EQUIPMENT - ELEM	22.16	317.30	500.00	0.00	(500.00)
10-1100-5731-10-12000 EQUIPMENT - ELEM SCIENCE	2,528.34	0.00	2,095.00	2,157.00	62.00
10-1100-5731-20-08000 NEW EQUIP - MS BAND/CHORUS	2,535.71	2,461.54	2,500.00	2,500.00	0.00
Notes: new band instruments, new instrument cases/choral folders					
10-1100-5731-20-12000 NEW EQUIP - MS SCIENCE	770.36	267.32	360.00	300.00	(60.00)
Notes: Hand crank centrifuges for 6th grade science: 3 x $100					
10-1100-5731-30-00000 NEW EQUIPMENT - HIGH	0.00	0.00	27,900.00	14,500.00	(13,400.00)
Notes: Bulletin Boards, White Boards $12,000 additional added for Indoor Climbing Wall					
10-1100-5731-30-01000 NEW EQUIPMENT - HS ART	2,000.00	2,293.60	1,000.00	1,200.00	200.00
Notes: digital photo / glass equipment and tools					
10-1100-5731-30-03000 NEW EQUIPMENT - HS LANG ARTS	0.00	0.00	0.00	800.00	800.00
Notes: Air conditioners for two teachers' rooms					
10-1100-5731-30-06000 NEW EQUIPMENT - HS TECH ED	8,677.47	6,910.87	7,000.00	7,000.00	0.00
Notes: 3 D printer for CAD engineering class					
10-1100-5731-30-08000 NEW EQUIPMENT - HS MUSIC	2,347.95	1,417.53	2,500.00	2,500.00	0.00
Notes: New concert instruments (tenor saxophone), sound equipment					
10-1100-5731-30-09000 NEW EQUIPMENT - HS PE/HEALTH	1,869.44	2,115.77	2,000.00	2,000.00	0.00
Notes: cardio equipment, treadmill					

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10-1100-5731-30-12000 NEW EQUIPMENT - HS SCIENCE	630.99	799.00	4,200.00	1,200.00	(3,000.00)
Notes: general operation					
10-1100-5731-30-13000 NEW EQUIPMENT - HS SOCIAL STUDIES	285.00	27.77	0.00	400.00	400.00
Notes: utility cart					
10-1100-5733-10-00000 NEW FURNITURE - ELEM	0.00	2,393.00	1,000.00	1.00	(999.00)
10-1100-5733-20-00000 NEW FURNITURE - MIDDLE	0.00	3,400.00	618.50	2,000.00	1,381.50
Notes: replace teacher's chairs					
10-1100-5733-30-00000 NEW FURNITURE - HIGH	0.00	809.99	1,000.00	1,000.00	0.00
10-1100-5733-30-01000 NEW FURNITURE - HS ART	0.00	500.00	0.00	300.00	300.00
Notes: NEW TABLE					
10-1100-5733-30-03000 NEW FURNITURE - HS LANG ARTS	2,904.00	0.00	0.00	0.00	0.00
10-1100-5734-20-15000 NEW EQUIPMENT - MS LIFE OF A BLUE DEV	0.00	242.13	300.00	300.00	0.00
10-1100-5735-10-00000 REPLACE EQUIPMENT - ELEM	619.39	408.71	500.00	500.00	0.00
10-1100-5735-20-06000 REPLACE EQUIP - MS TECH ED	0.00	0.00	400.00	400.00	0.00
Notes: Replacement Equipment					
10-1100-5735-20-07000 REPLACE EQUIP - MS MATH	130.00	282.05	300.00	300.00	0.00
Notes: CALCULATORS - $150 / 3 X ELECTRIC PENCIL SHARPENERS - $150					
10-1100-5735-20-09000 REPLACE EQUIP - MS PE/HEALTH	877.45	1,075.00	1,075.00	1,075.00	0.00
10-1100-5735-20-14000 REPLACE EQUIP - MS INTEGRATED STUDIE	145.94	181.27	200.00	1,200.00	1,000.00
Notes: 3 stations of pots & pans, non-stick utensils					
10-1100-5735-20-15000 REPLACE EQUIP - MS COMPUTER	298.11	0.00	300.00	300.00	0.00
Notes: replace and repair challenge course					
10-1100-5735-30-00000 REPLACE EQUIPMENT - HIGH	0.00	455.05	2,800.00	2,500.00	(300.00)
10-1100-5735-30-01000 REPLACE EQUIPMENT - HS ART	500.00	0.00	1,300.00	1,200.00	(100.00)
Notes: replace one pottery wheel					
10-1100-5735-30-05000 REPLACE EQUIPMENT - HS WORLD LANG	0.00	0.00	100.00	400.00	300.00
Notes: audio feedback phones					
10-1100-5735-30-06000 REPLACE EQUIPMENT - HS TECH ED	13,147.32	1,000.00	1,000.00	1,000.00	0.00

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10-1100-5735-30-07000 REPLACE EQUIPMENT - HS MATH	2,959.45	2,000.00	250.00	500.00	250.00
Notes: calculators / batteries					
10-1100-5735-30-08000 REPLACE EQUIPMENT - HS MUSIC	425.32	610.08	1,000.00	1,000.00	0.00
Notes: Replacement for band equipment (music stands, drum hardware, instrument cases, etc.)					
10-1100-5735-30-09000 REPLACE EQUIPMENT - HS PE/HEALTH	0.00	0.00	500.00	500.00	0.00
10-1100-5735-30-12000 REPLACE EQUIPMENT - HS SCIENCE	0.00	0.00	500.00	500.00	0.00
10-1100-5737-10-00000 REPLACE FURNITURE - ELEM	1,738.18	2,559.01	1,150.00	1,150.00	0.00
10-1100-5737-30-13000 REPLACE FURNITURE - HS SOCIAL STUDIE	2,541.00	0.00	0.00	0.00	0.00
10-1100-5810-30-00000 PROFESSIONAL DUES - HIGH	0.00	570.00	1,000.00	1,000.00	0.00
Notes: student organizations					
TOTAL 1100 REGULAR PROGRAMS	**$6,253,620.01**	**$6,229,170.41**	**$6,696,503.01**	**$6,689,110.00**	**$(7,393.01)**
1200 SPECIAL PROGRAMS					
10-1200-5112-10-00000 TEACHER SALARIES - ELEM	267,690.42	365,707.00	322,791.00	321,103.00	(1,688.00)
Notes: 6.8 FTE (.8 FTE covered by Grant)					
10-1200-5112-11-00000 TEACHER SALARIES - PRESCHOOL	87,624.79	92,209.78	98,745.00	102,364.00	3,619.00
Notes: 2 FTE					
10-1200-5112-20-00000 TEACHER SALARIES - MIDDLE	80,767.50	146,087.47	150,146.00	113,103.00	(37,043.00)
Notes: 2.5 FTE (.5 FTE reduction)					
10-1200-5112-30-00000 TEACHER SALARIES - HIGH	210,359.03	209,625.37	224,781.00	203,061.00	(21,720.00)
Notes: 3.5 FTE (.5 FTE reduction)					
10-1200-5114-00-00000 PARA SP ED DISTRICTWIDE	18,987.87	0.00	0.00	0.00	0.00
10-1200-5114-10-00000 SP ED AIDE SALARIES - ELEM	293,179.83	309,537.31	342,157.00	308,662.00	(33,495.00)
Notes: 15 Paraprofessionals					
10-1200-5114-11-00000 SP ED AIDE SALARIES - PRESCHOOL	81,942.63	94,511.57	80,890.00	78,406.00	(2,484.00)
Notes: 4 Paraprofessionals					
10-1200-5114-20-00000 SP ED AIDE SALARIES - MIDDLE	216,141.04	191,564.03	241,872.00	220,405.00	(21,467.00)
Notes: 12 Paraprofessionals					

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10-1200-5114-30-00000 SP ED AIDE SALARIES - HIGH	145,619.61	127,763.61	220,579.00	124,471.00	(96,108.00)
Notes: 7 Paraprofessionals					
10-1200-5118-00-00000 EXTENDED YEAR SALARIES	57,370.64	72,711.98	60,000.00	62,000.00	2,000.00
10-1200-5121-00-00000 TUTOR SALARIES	0.00	0.00	500.00	500.00	0.00
10-1200-5122-00-00000 SUBSTITUTES	29,347.50	19,370.00	25,000.00	28,850.00	3,850.00
10-1200-5130-00-00000 TEACHER SALARIES ESL	43,216.00	0.00	0.00	0.00	0.00
10-1200-5211-00-00000 HEALTH DISTRICT WIDE	17,471.60	0.00	0.00	0.00	0.00
10-1200-5211-10-00000 HEALTH ELEMENTARY	166,359.91	177,883.70	162,386.00	192,553.00	30,167.00
Notes: GMR .8%					
10-1200-5211-11-00000 HEALTH PRESCHOOL	70,914.36	77,340.01	82,281.00	89,551.00	7,270.00
Notes: GMR .8%					
10-1200-5211-20-00000 HEALTH MIDDLE	77,442.59	88,845.21	117,948.00	94,581.00	(23,367.00)
Notes: GMR .8%					
10-1200-5211-30-00000 HEALTH HIGH	66,398.05	89,566.24	109,821.00	105,866.00	(3,955.00)
Notes: GMR .8%					
10-1200-5212-00-00000 DENTAL DISTRICT WIDE	538.92	0.00	0.00	0.00	0.00
10-1200-5212-10-00000 DENTAL ELEMENTARY	3,498.74	3,908.25	4,001.00	3,110.00	(891.00)
Notes: GMR 2.3%					
10-1200-5212-11-00000 DENTAL PRESCHOOL	1,923.36	1,923.56	1,923.00	1,968.00	45.00
Notes: GMR 2.3%					
10-1200-5212-20-00000 DENTAL MIDDLE	1,528.26	2,682.55	2,078.00	1,408.00	(670.00)
Notes: GMR 2.3%					
10-1200-5212-30-00000 DENTAL HIGH	2,077.92	2,312.15	2,617.00	2,824.00	207.00
Notes: GMR 2.3%					
10-1200-5220-00-00000 FICA	11,355.61	7,036.19	6,541.00	6,837.00	296.00
10-1200-5220-10-00000 FICA - ELEM	40,188.51	50,162.08	46,779.00	48,177.00	1,398.00
10-1200-5220-11-00000 FICA - PRESCHOOL	12,525.31	13,326.71	12,490.00	13,829.00	1,339.00
10-1200-5220-20-00000 FICA - MIDDLE	27,521.53	24,701.82	29,990.00	25,513.00	(4,477.00)

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10-1200-5220-30-00000 FICA - HIGH	31,912.83	24,556.20	29,500.00	25,056.00	(4,444.00)
10-1200-5231-00-00000 SUPPORT RET DW	2,183.33	302.58	0.00	0.00	0.00
10-1200-5231-10-00000 SUPPORT RET ELEM	232.41	0.00	0.00	0.00	0.00
10-1200-5231-30-00000 SUPPORT RET HIGH	0.00	1,434.46	0.00	0.00	0.00
10-1200-5232-00-00000 TEACHERS RET DW	7,057.15	2,426.65	10,416.00	10,416.00	0.00
10-1200-5232-10-00000 TEACHER RET ELEM	41,975.29	50,782.45	56,037.00	55,660.00	(377.00)
10-1200-5232-11-00000 TEACHER RET PRESCHOOL	15,718.80	16,195.30	18,319.00	18,947.00	628.00
10-1200-5232-20-00000 TEACHER RET MIDDLE	17,467.62	33,037.21	31,618.00	25,240.00	(6,378.00)
10-1200-5232-30-00000 TEACHER RET HIGH	32,986.69	29,421.84	46,729.00	35,251.00	(11,478.00)
10-1200-5330-00-00000 TUTOR/AIDE CONTRACT SERVICES	264,411.69	254,124.25	118,178.00	140,000.00	21,822.00
10-1200-5430-10-00000 REPAIR EQUIPMENT - ELEM	0.00	0.00	250.00	250.00	0.00
10-1200-5430-20-00000 REPAIR EQUIPMENT - MIDDLE	50.00	0.00	250.00	250.00	0.00
10-1200-5430-30-00000 REPAIR EQUIPMENT - HIGH	0.00	0.00	250.00	250.00	0.00
10-1200-5561-30-00000 TUITIONS - NH PUBLIC HIGH	120,819.18	87,916.48	92,916.48	184,800.00	91,883.52
10-1200-5564-00-00000 TUITION - PRIVATE & OTHER	382,302.12	199,290.35	145,314.71	208,261.00	62,946.29
10-1200-5565-00-00000 TUITION-PRIVATE NON NH	211,933.61	75,078.29	82,210.99	0.00	(82,210.99)
10-1200-5569-00-00000 RESIDENTIAL ROOM & BOARD	119,494.53	68,361.75	0.00	0.00	0.00
10-1200-5610-00-00000 SUPPLIES ESL	1,294.35	0.00	0.00	0.00	0.00
10-1200-5610-10-00000 SUPPLIES - ELEM	4,500.00	4,980.61	4,050.00	3,645.00	(405.00)
Notes: supplies for ADLs and academics					
10-1200-5610-11-00000 SUPPLIES - PRESCHOOL	3,200.00	1,848.00	2,000.00	2,250.00	250.00
10-1200-5610-20-00000 SUPPLIES - MIDDLE	2,631.03	2,508.60	2,500.00	2,836.00	336.00
Notes: supplies to assist with student success in the areas of ADLs, academics, and behaviors					
10-1200-5610-30-00000 SUPPLIES - HIGH	2,700.00	3,700.00	2,700.00	2,250.00	(450.00)
Notes: supplies to assist with academics, ADLs, and behaviors					
10-1200-5611-00-00000 EXTENDED YEAR SUPPLIES	134.49	465.03	500.00	450.00	(50.00)
Notes: supplies to support extended year programming					
10-1200-5640-10-00000 TEXTBOOKS - ELEM	800.00	0.00	800.00	1,825.00	1,025.00

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Notes: Fountas and Pinnell leveled readers for students with disabilties					
10-1200-5640-20-00000 TEXTBOOKS - MIDDLE	47.75	161.93	1,500.00	500.00	(1,000.00)
Notes: SPIRE materials					
10-1200-5640-30-00000 TEXTBOOKS - HIGH	489.44	0.00	500.00	1,200.00	700.00
Notes: SPIRE materials and leveled readers for students with disabilities					
10-1200-5641-10-00000 REFERENCE BOOKS - ELEM	350.00	82.50	0.00	0.00	0.00
10-1200-5641-20-00000 REFERENCE BOOKS - MIDDLE	172.97	0.00	0.00	0.00	0.00
10-1200-5641-30-00000 REFERENCE BOOKS - HIGH	0.00	207.80	0.00	0.00	0.00
10-1200-5644-10-00000 WORKBOOKS - ELEM	1,500.00	1,062.26	1,050.00	250.00	(800.00)
Notes: SPIRE and Fundations materials					
10-1200-5644-20-00000 WORKBOOKS - MIDDLE	0.00	172.15	500.00	1,500.00	1,000.00
Notes: SPIRE materials					
10-1200-5644-30-00000 WORKBOOKS - HIGH	0.00	420.09	500.00	500.00	0.00
Notes: SPIRE materials					
10-1200-5645-10-00000 PERIODICALS - ELEM	150.00	0.00	0.00	0.00	0.00
10-1200-5650-00-00000 COMPUTER SOFTWARE - DW	3,816.00	1,944.00	11,300.00	4,000.00	(7,300.00)
10-1200-5650-10-00000 COMPUTER SOFTWARE - ELEM	264.50	1,251.47	1,400.00	250.00	(1,150.00)
Notes: reading and writing software iPad Apps					
10-1200-5650-20-00000 SOFTWARE - MIDDLE	189.95	439.84	420.00	420.00	0.00
Notes: educational apps for ipads for students with disabilities					
10-1200-5650-30-00000 COMPUTER SOFTWARE - HIGH	1,461.05	399.90	300.00	300.00	0.00
Notes: educational apps for ipads for students with disabilities					
10-1200-5731-10-00000 NEW EQUIPMENT - ELEM	2,100.00	331.82	1,156.00	500.00	(656.00)
Notes: replace storage containers					
10-1200-5731-11-00000 NEW EQUIPMENT-PRESCHOOL	0.00	0.00	0.00	500.00	500.00
10-1200-5731-20-00000 NEW EQUIPMENT - MIDDLE	2,100.00	4,424.15	0.00	500.00	500.00

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Notes: noise cancelling headphones and other equipment to assist with improving focus for students with attention difficulties					
10-1200-5731-30-00000 NEW EQUIPMENT - HIGH	0.00	0.00	0.00	500.00	500.00
Notes: replace storage containers					
10-1200-5733-11-00000 NEW FURNITURE-PRESCHOOL	0.00	2,513.21	0.00	0.00	0.00
10-1200-5733-30-00000 NEW FURNITURE - HIGH	0.00	0.00	0.00	500.00	500.00
Notes: to replace chairs					
10-1200-5735-10-00000 REPLACE EQUIPMENT - ELEM	300.00	967.81	1,200.00	1,200.00	0.00
10-1200-5735-30-00000 REPLACE EQUIPMENT - HIGH	421.46	0.00	0.00	0.00	0.00
10-1200-5737-10-00000 REPLACE FURNITURE - ELEM	1,200.00	0.00	0.00	0.00	0.00
10-1200-5738-10-00000 REPLACE COMPUTER - ELEM	0.00	0.00	2,034.00	2,034.00	0.00
TOTAL 1200 SPECIAL PROGRAMS	**$3,310,359.77**	**$3,039,585.57**	**$3,012,715.18**	**$2,881,433.00**	**$(131,282.18)**
1260 ESOL					
10-1260-5112-00-00000 TEACHER SALARIES ESOL	0.00	44,834.00	46,143.00	47,792.00	1,649.00
Notes: 1.0 FTE					
10-1260-5114-00-00000 PARAPROFESSIONALS ESOL	0.00	10,192.71	20,792.00	17,312.00	(3,480.00)
Notes: 1 Paraprofessional					
10-1260-5211-00-00000 ESOL HEALTH	0.00	24,546.22	26,782.00	28,429.00	1,647.00
Notes: GMR .8%					
10-1260-5212-00-00000 ESOL DENTAL	0.00	558.12	558.00	571.00	13.00
Notes: GMR 2.3%					
10-1260-5220-00-00000 FICA - ESL	0.00	3,827.63	5,121.00	4,980.00	(141.00)
10-1260-5231-00-00000 ESOL NON-TEACHER NH RETIREMENT	0.00	2,205.51	2,366.00	0.00	(2,366.00)
10-1260-5232-00-00000 ESOL TEACHER NH RETIREMENT	0.00	7,048.91	8,010.00	8,297.00	287.00
10-1260-5330-00-00000 ESOL CONTRACT SERVICES	0.00	0.00	150.00	150.00	0.00
10-1260-5610-00-00000 SUPPLIES - ESOL	0.00	502.22	500.00	450.00	(50.00)
10-1260-5650-00-00000 SOFTWARE - ESOL	0.00	20.00	100.00	100.00	0.00
10-1260-5731-00-00000 EQUIPMENT - ESOL	0.00	0.00	1,000.00	1,000.00	0.00

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Notes: fireproof filing cabinet					
TOTAL 1260 ESOL	**$0.00**	**$93,735.32**	**$111,522.00**	**$109,081.00**	**$(2,441.00)**
1300 VOCATIONAL PROGRAMS					
10-1300-5561-30-00000 TUITION - VOCATIONAL	91,679.00	122,359.05	101,844.00	115,830.00	13,986.00
Notes: Estimate 54 Students @ $2,145 (Estimate rec'd 10/19/17)					
TOTAL 1300 VOCATIONAL PROGRAMS	**$91,679.00**	**$122,359.05**	**$101,844.00**	**$115,830.00**	**$13,986.00**
1410 EXTRA-CURRICULAR					
10-1410-5113-10-00000 EXTRACURRICULAR SALARIES - ELE	23,505.00	15,287.50	18,296.00	18,845.00	549.00
Notes: Drama Club/student theather Student Council National Honor Society After School Passport to the World or equivalent Teacher/staff mini programs such as Yoga After school foreign languages/cultures program Clubs; lego robotics, garden club, recycling Before school jump rope After school adventure club After school program coordinator					
10-1410-5113-20-00000 EXTRACURRICULAR SAL - MIDDLE	7,584.00	11,435.42	12,755.00	12,838.00	83.00
10-1410-5113-30-00000 EXTRACURRICULAR SALARIES - HIGH	27,981.75	30,206.75	26,258.00	30,429.00	4,171.00
Notes: 2 Extra-curricular clubs added (Drama & GSA)					
10-1410-5114-10-00000 TUTORS - ELEMENTARY	4,900.00	20,520.00	10,050.00	10,352.00	302.00
Notes: Summer tutoring in Reading and Math After School tutoring					
10-1410-5114-20-00000 SUMMER SCHOOL - MIDDLE	6,022.50	6,720.00	6,000.00	6,000.00	0.00
10-1410-5114-30-00000 SUMMER SCHOOL - HIGH	9,126.25	8,570.80	5,235.00	4,735.00	(500.00)
10-1410-5115-20-00000 MS AFTERSCHOOL	0.00	0.00	700.00	700.00	0.00
10-1410-5115-30-00000 SATURDAY/AFTER SCH DETENTION	1,755.00	345.00	2,000.00	1,000.00	(1,000.00)
10-1410-5220-10-00000 FICA - EXTRACURRICULAR-ELEM	1,895.50	1,426.67	2,834.00	1,441.00	(1,393.00)
10-1410-5220-10-10000 FICA - ELEM	226.44	0.00	0.00	0.00	0.00
10-1410-5220-20-00000 FICA - EXTRACURRICULAR-MIDDLE	1,022.21	1,317.50	1,435.00	1,441.00	6.00

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10-1410-5220-30-00000 FICA - EXTRACURRICULAR-HIGH	3,089.30	2,912.10	3,098.00	3,111.00	13.00
10-1410-5231-10-00000 SUPPORT RET-EXTRACURR-ELEM	24.12	0.00	508.00	3,142.00	2,634.00
10-1410-5231-20-00000 SUPPORT RET-EXTRACUR-MIDDLE	0.00	0.00	100.00	0.00	(100.00)
10-1410-5231-30-00000 SUPPORT RET-EXTRACURR-HIGH	335.43	0.00	0.00	0.00	0.00
10-1410-5232-10-00000 TEACHER RET-EXTRACURR-ELEM	0.00	0.00	4,898.00	0.00	(4,898.00)
10-1410-5232-10-10000 EXTRACURRICULAR TEACH RET-ELEM	101.81	108.31	0.00	0.00	0.00
10-1410-5232-20-00000 TEACHER RET-EXTRACURR-MIDDLE	354.77	460.66	3,256.00	3,399.00	143.00
10-1410-5232-30-00000 TEACHER RET-EXTRACURR-HIGH	3,205.09	177.32	8,890.00	8,890.00	0.00
10-1410-5590-10-00000 ARTIST IN RESIDENCE - ELEM	5,000.00	5,000.00	5,000.00	4,000.00	(1,000.00)
10-1410-5590-20-00000 ASSEMBLY - MIDDLE	1,500.00	604.16	3,000.00	1,000.00	(2,000.00)
Notes: Haven (formerly SASS), NELMS, guest speakers					
10-1410-5590-30-00000 ASSEMBLY PROGRAMS - HIGH	981.22	481.23	1,000.00	1,500.00	500.00
10-1410-5591-20-00000 ARTIST IN RESIDENCE - MIDDLE	3,800.00	3,080.27	4,000.00	4,000.00	0.00
Notes: Artist in Residence program					
10-1410-5610-10-00000 EXTRACURRICULAR SUPPLIES - ELEM	1,227.15	3,454.48	2,100.00	1,980.00	(120.00)
Notes: Materials used in plays, after school activities, summer reading: supplies for tutoring; scripts & copyright for drama club & podcasts; lego kits for robotics club; supplies for after school clubs; jump rope supplies; supplies for NEHS, student council & awards program (last day of school)					
10-1410-5610-20-00000 EXTRACURRICULAR SUPPLIES - MIDDLE	336.62	279.22	800.00	1,620.00	820.00
Notes: after school program supplies					
10-1410-5610-30-00000 EXTRACURRICULAR SUPPLIES-HIGH	0.00	0.00	1,000.00	1,350.00	350.00
Notes: After school extracurricular supplies					
TOTAL 1410 EXTRA-CURRICULAR	**$103,974.16**	**$112,387.39**	**$123,213.00**	**$121,773.00**	**$(1,440.00)**
1420 ATHLETICS					
10-1420-5112-20-00000 ATHLETIC SALARIES - MIDDLE	18,453.00	18,859.00	22,011.00	22,121.00	110.00
10-1420-5112-25-00000 ATHLETIC DIRECTOR -MH	50,980.00	53,330.00	52,720.00	57,068.00	4,348.00

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10-1420-5112-30-00000	ATHLETIC SALARIES - HIGH	61,421.93	68,331.78	79,373.00	79,373.00	0.00
10-1420-5116-20-00000	MS ATHLETIC OFFICALS	180.00	20.00	500.00	500.00	0.00
10-1420-5116-30-00000	OFFICALS FEES STIPEND	2,025.00	722.50	5,000.00	5,000.00	0.00
10-1420-5220-20-00000	FICA - ATHLETIC-MIDDLE	1,411.15	1,443.18	1,684.00	1,692.00	8.00
10-1420-5220-25-00000	FICA-ATHLETICS-MIDDLE/HIGH	3,740.72	3,881.82	4,033.00	4,366.00	333.00
10-1420-5220-30-00000	FICA - ATHLETIC-HIGH	4,870.93	5,283.12	6,072.00	6,072.00	0.00
10-1420-5231-20-00000	SUPPORT RET ATHLETICS-MIDDLE	0.00	181.73	441.00	3,271.00	2,830.00
10-1420-5231-30-00000	SUPPORT RET - ATHLETICS- HIGH	0.00	0.00	1,681.00	0.00	(1,681.00)
10-1420-5232-20-00000	TEACHER RET-ATHLETICS-MIDDLE	866.07	871.49	3,379.00	0.00	(3,379.00)
10-1420-5232-25-00000	TEACHER RET-ATHLETICS-MH	7,011.48	8,334.90	9,152.00	9,907.00	755.00
10-1420-5232-30-00000	TEACHER RET-ATHLETICS-HIGH	2,741.90	2,318.51	7,029.00	7,059.00	30.00
10-1420-5314-20-00000	ATHLETIC OFFICIALS - MIDDLE	7,474.00	7,662.00	9,950.00	10,002.00	52.00
10-1420-5314-30-00000	ATHLETIC OFFICIALS - HIGH	25,460.99	25,868.50	32,612.00	32,612.00	0.00
10-1420-5320-30-00000	ATHLETIC TRAINER	16,500.00	17,500.00	16,500.00	19,000.00	2,500.00
10-1420-5430-20-00000	ATHLETIC REPAIR EQUIPMENT - MIDDLE	0.00	463.20	240.00	240.00	0.00
10-1420-5430-30-00000	ATHLETIC REPAIR EQUIPMENT - HIGH	5,148.89	4,957.75	6,800.00	6,800.00	0.00
Notes:	Baseball, Softball & Football - Reconditioning = $5000 Spirit Mats - Cleaning & Maintenance (2 sets of seven) = $1000 Scoreboards Maintenance - Scoreboard Enterprises service contract = $800					
10-1420-5531-30-00000	ATHLETIC TELEPHONE - HIGH	622.01	1,054.28	400.00	400.00	0.00
10-1420-5580-30-00000	ATHLETIC DIRECTOR TRAVEL - HIGH	950.11	2,064.09	1,100.00	1,100.00	0.00
10-1420-5610-20-00000	ATHLETIC SUPPLIES - MIDDLE	2,487.37	2,689.15	2,440.00	1,123.00	(1,317.00)
Notes:	Includes Supplies and Portable toilets					
10-1420-5610-30-00000	ATHLETIC SUPPLIES - HIGH	8,803.95	19,129.54	9,922.80	8,796.00	(1,126.80)
Notes:	Includes Supplies, Portable Toilets and HS Banquets					
10-1420-5650-30-00000	ATHLETIC SOFTWARE - HIGH	1,440.00	1,884.00	1,900.00	1,900.00	0.00
10-1420-5731-20-00000	ATHLETIC NEW EQUIPMENT - MIDDLE	7,957.64	12,177.14	1,055.00	965.00	(90.00)
10-1420-5731-30-00000	ATHLETIC NEW EQUIPMENT - HIGH	11,395.14	7,435.61	8,583.00	3,572.00	(5,011.00)

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Notes: New Equipment such as Catchers Mask, Gear, etc $2,442 BSN Sports Cool Powered Team Drinker Station $1,130					
10-1420-5735-20-00000 ATHLETIC REPLACE EQUIPMENT-MIDDLE	6,699.17	4,040.50	4,721.00	4,021.00	(700.00)
Notes: Volleyballs, Soccer balls, basketballs, etc Replacement Uniforms, hats, etc					
10-1420-5735-30-00000 ATHLETIC REPLACE EQUIPMENT-HIGH	12,735.75	14,224.82	14,421.00	15,321.00	900.00
Notes: Footballs, Volleyballs, Soccer Balls, uniforms, scorebooks, etc.					
10-1420-5810-20-00000 ATHLETIC DUES - MIDDLE	887.00	1,015.35	990.00	1,190.00	200.00
Notes: Coaches Education $350 Spirit / Track Clinics $400 Tri-County Dues $440					
10-1420-5810-30-00000 ATHLETIC DUES - HIGH	7,412.50	7,769.95	9,415.00	9,140.00	(275.00)
Notes: NHIAA - $600 per school, $150 per sport @ 19 sports = $3450 NHCA - $25 per sport @ 19 Assoc JV & V coaches = $775 NHIAA - Principal and AD meeting = $100 National AD Conference = $750 Student Leadership Conference = $1200 CPR - First Aid Clinics - Coaches Education = $1000 Tourney Fees - Spirit Competitions, Cross Country, Track and Field = $825 Officials Assigner Fees - $65 per schedule @ 16 schedules = $1040					
TOTAL 1420 ATHLETICS	**$269,676.70**	**$293,513.91**	**$314,124.80**	**$312,611.00**	**$(1,513.80)**
2110 ATTENDANCE					
10-2110-5110-00-00000 TRUANT OFFICER	0.00	0.00	1.00	1.00	0.00
TOTAL 2110 ATTENDANCE	**$0.00**	**$0.00**	**$1.00**	**$1.00**	**$0.00**
2120 GUIDANCE					
10-2120-5112-10-00000 GUIDANCE SALARIES - ELEM	93,802.00	96,663.00	98,343.00	103,649.00	5,306.00
Notes: 2 FTE					
10-2120-5112-20-00000 GUIDANCE SALARIES - MIDDLE	26,433.00	27,239.47	56,390.00	58,353.00	1,963.00
Notes: 1 FTE					
10-2120-5112-30-00000 GUIDANCE SALARIES - HIGH	84,978.99	86,601.47	80,456.00	81,142.00	686.00

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Notes: 2.0 FTE (Partially grant funded)					
10-2120-5113-30-00000 GUIDANCE ASST- HIGH	37,544.00	38,633.70	39,508.00	40,699.00	1,191.00
Notes: 1 Administrative Assistant					
10-2120-5211-10-00000 HEALTH INS ELEM	17,443.01	19,145.15	20,597.00	26,803.00	6,206.00
Notes: GMR .8%					
10-2120-5211-20-00000 HEALTH INS MIDDLE	0.00	3,000.00	3,000.00	3,000.00	0.00
10-2120-5211-30-00000 HEALTH INS HIGH	44,972.10	50,645.02	28,728.00	53,188.00	24,460.00
Notes: GMR .8%					
10-2120-5212-10-00000 DENTAL INS ELEM	558.12	558.12	558.00	1,122.00	564.00
Notes: GMR 2.3%					
10-2120-5212-30-00000 DENTAL HIGH	1,923.36	2,097.26	1,002.00	1,968.00	966.00
Notes: GMR 2.3%					
10-2120-5220-10-00000 FICA - ELEM	6,862.72	7,124.90	7,523.00	7,929.00	406.00
10-2120-5220-20-00000 FICA - MIDDLE	2,022.17	2,313.51	4,314.00	4,464.00	150.00
10-2120-5220-30-00000 FICA - HIGH	8,742.75	9,052.31	6,155.00	9,320.00	3,165.00
10-2120-5231-30-00000 SUPPORT RET HIGH	4,226.84	4,536.99	4,496.00	4,632.00	136.00
10-2120-5232-10-00000 TEACHER RET ELEM	14,995.80	15,448.12	17,072.00	17,993.00	921.00
10-2120-5232-20-00000 TEACHER RET MIDDLE	8,486.59	1,607.01	9,789.00	10,130.00	341.00
10-2120-5232-30-00000 TEACHER RET HIGH	26,005.28	33,990.41	16,908.00	21,523.00	4,615.00
10-2120-5330-20-00000 GUIDANCE - MS CONTRACT SERVICES	0.00	0.00	700.00	700.00	0.00
10-2120-5330-30-00000 CONTRACT SERVICES - SEARCH	5,465.00	5,477.50	5,500.00	5,500.00	0.00
10-2120-5610-10-00000 GUIDANCE SUPPLIES - ELEM	710.41	445.03	400.00	675.00	275.00
10-2120-5610-20-00000 GUIDANCE SUPPLIES - MIDDLE	1,026.85	0.00	2,250.00	2,025.00	(225.00)
10-2120-5610-30-00000 GUIDANCE SUPPLIES - HIGH	921.70	525.38	800.00	720.00	(80.00)
10-2120-5611-30-00000 GUIDANCE SUPPLIES ALTERNATIVE - HS	250.00	0.00	0.00	0.00	0.00
10-2120-5615-30-00000 GUIDANCE TEST PURCHASE - M/H	0.00	0.00	2,000.00	2,100.00	100.00
Notes: For college board program, PSAT 8/9 and PSAT for sophomores					
10-2120-5641-10-00000 GUIDANCE REFERENCE - ELEM	218.24	203.74	50.00	50.00	0.00

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10-2120-5641-30-00000 GUIDANCE REFERENCE - HIGH	500.00	1,000.00	100.00	100.00	0.00
10-2120-5650-10-00000 GUIDANCE SOFTWARE - ELEM	0.00	0.00	50.00	0.00	(50.00)
10-2120-5650-20-00000 GUIDANCE SOFTWARE - MIDDLE	400.00	400.00	400.00	400.00	0.00
10-2120-5650-30-00000 GUIDANCE SOFTWARE - HIGH	2,185.00	3,386.00	3,450.00	6,200.00	2,750.00
Notes: Grad Point and Naviance					
10-2120-5731-10-00000 GUIDANCE NEW EQUIP - ELEM	300.45	0.00	0.00	0.00	0.00
10-2120-5731-20-00000 GUIDANCE NEW EQUIP - MIDDLE	3,667.05	4,000.00	4,000.00	2,000.00	(2,000.00)
Notes: challenge course additions/ builders course - 15+ elements					
10-2120-5810-10-00000 GUIDANCE DUES - ELEM	0.00	0.00	55.00	425.00	370.00
Notes: Current dues costs per counselor: NHSCA $50 and ASCA $129					
10-2120-5810-30-00000 GUIDANCE DUES - HIGH	0.00	0.00	75.00	0.00	(75.00)
TOTAL 2120 GUIDANCE	**$394,641.43**	**$414,094.09**	**$414,669.00**	**$466,810.00**	**$52,141.00**
2130 HEALTH					
10-2130-5112-10-00000 NURSE SALARY - ELEM	63,836.20	47,439.00	47,281.00	48,966.00	1,685.00
Notes: 1 FTE					
10-2130-5112-25-00000 NURSE SALARY - M/H	59,380.00	60,020.00	59,405.00	60,005.00	600.00
Notes: 1 FTE					
10-2130-5114-10-00000 NURSE AIDE SALARY - ELEM	21,808.02	22,520.93	22,543.00	22,543.00	0.00
Notes: 1 Paraprofessional					
10-2130-5114-25-00000 NURSE AIDE SALARY - M/H	21,978.84	22,442.32	22,543.00	22,543.00	0.00
Notes: 1 Paraprofessional					
10-2130-5211-10-00000 HEALTH INS ELEM	25,991.90	32,273.89	35,818.00	34,935.00	(883.00)
Notes: GMR .8%					
10-2130-5211-25-00000 HEALTH INS M/H	9,276.50	9,496.86	19,934.00	19,398.00	(536.00)
Notes: GMR .8%					
10-2130-5212-10-00000 DENTAL INS ELEM	538.92	660.48	962.00	984.00	22.00
Notes: GMR 2.3%					

Epping School District
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Account Number / Description	ACTUAL 2015-2016 7/1/2015 - 6/30/2016	ACTUAL 2016-2017 7/1/2016 - 6/30/2017	BUDGET 2017-2018 7/1/2017 - 6/30/2018	PROPOSED 2018-2019 7/1/2018 - 6/30/2019	DIFF BETWEEN PROP & FY18
10-2130-5212-25-00000 DENTAL INS M/H	558.12	558.12	558.00	571.00	13.00
Notes: GMR 2.3%					
10-2130-5220-10-00000 FICA - ELEM	6,154.83	4,877.37	5,342.00	5,471.00	129.00
10-2130-5220-25-00000 FICA - M/H	6,115.95	6,181.74	6,269.00	6,315.00	46.00
10-2130-5232-10-00000 TEACHER RET ELEM	10,609.24	7,151.56	8,208.00	8,500.00	292.00
10-2130-5232-25-00000 TEACHER RET M/H	9,077.49	9,199.06	10,313.00	10,417.00	104.00
10-2130-5322-00-00000 HEALTH SUBSTITUTES	0.00	0.00	2,500.00	2,500.00	0.00
10-2130-5430-10-00000 REPAIR EQUIPMENT - ELEM	210.00	85.00	200.00	200.00	0.00
10-2130-5430-25-00000 REPAIR EQUIPMENT - M/H	675.00	1,226.70	1,136.00	850.00	(286.00)
Notes: calibration & cleaning of vision & hearing equipment, toner for scanner/printer, replace AED batteries & AED pads. toner for scanner printer					
10-2130-5610-10-00000 HEALTH SUPPLIES - ELEM	1,313.59	2,528.41	2,160.00	2,160.00	0.00
Notes: Increased student enrollment and need for supplies (i.e. gloves for preschool, 2-3 boxes per month, $13 per box, 10 months = $390).					
10-2130-5610-25-00000 HEALTH SUPPLIES - M/H	3,211.78	5,079.34	4,250.00	4,250.00	0.00
Notes: Medical/ First Aid supplies, "use of service", usual GO-Kit and emergency preparedness supplies for all classrooms & offices in MS/HS, general health office supplies for students and staff for classrooms					
10-2130-5641-10-00000 HEALTH REFERENCE - ELEM	400.00	0.00	0.00	0.00	0.00
10-2130-5645-25-00000 HEALTH PERIODICALS - M/H	0.00	34.20	175.00	175.00	0.00
Notes: Subscription to Journal of School Nursing, newsletter & online Library access, NASN dues					
10-2130-5650-25-00000 HEALTH SOFTWARE - M/H	1,746.75	1,746.75	1.00	1,786.00	1,785.00
Notes: SNAP software yearly support/ mmaint fees for all three schools anticipated to be $906.75. w/ discount, includes updates, training & support per SNAP billing dept, & hosting plus link to powerschool = $840					
10-2130-5734-10-00000 HEALTH NEW EQUIP - ELEM	0.00	0.00	1,300.00	5,600.00	4,300.00
Notes: Purchase of an OAE Hearing Screener					

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Account Number / Description	ACTUAL 2015-2016 7/1/2015 - 6/30/2016	ACTUAL 2016-2017 7/1/2016 - 6/30/2017	BUDGET 2017-2018 7/1/2017 - 6/30/2018	PROPOSED 2018-2019 7/1/2018 - 6/30/2019	DIFF BETWEEN PROP & FY18
10-2130-5734-25-00000 HEALTH NEW EQUIP - M/H	400.00	400.00	300.00	400.00	100.00
Notes: replace equipment that becomes unusable such as ear thermometers, blood pressure cuffs, etc.					
TOTAL 2130 HEALTH	**$243,283.13**	**$233,921.73**	**$251,198.00**	**$258,569.00**	**$7,371.00**
2140 PSYCHOLOGICAL					
10-2140-5112-00-00000 PSYCHOLOGICAL SALARY	83,938.60	87,258.59	84,945.00	93,484.00	8,539.00
Notes: 2.0 FTE (.5 FTE covered by Grant)					
10-2140-5211-00-00000 HEALTH INSURANCE	10,073.28	19,706.43	44,786.00	25,649.00	(19,137.00)
Notes: GMR .8%					
10-2140-5212-00-00000 DENTAL INSURANCE	558.12	402.26	1,501.00	1,555.00	54.00
Notes: GMR 2.3%					
10-2140-5220-00-00000 PSYCH FICA	7,022.38	6,276.12	6,498.00	7,152.00	654.00
10-2140-5232-00-00000 TEACHER RETIREMENT	9,403.08	9,234.36	19,732.00	22,054.00	2,322.00
10-2140-5330-00-00000 PSYCH CONTRACTED SERVICES	56,918.82	40,255.19	31,000.00	57,825.00	26,825.00
Notes: contracted services for a BCBA to support students with significant disabilities					
10-2140-5331-00-00000 PSYCH CONTRACT TEST/EVAL	0.00	450.00	3,000.00	3,000.00	0.00
10-2140-5332-00-00000 PSYCH SERVICES 504	1,000.00	0.00	250.00	250.00	0.00
10-2140-5610-00-00000 PSYCH SUPPLIES	500.00	1,237.03	1,330.00	1,980.00	650.00
Notes: supplies for individual and group counseling activities and current testing protocols					
10-2140-5615-00-00000 PSYCH TEST PURCHASE	2,500.00	0.00	2,500.00	2,000.00	(500.00)
10-2140-5641-00-00000 PSYCH REFERENCE	405.00	125.73	319.00	319.00	0.00
Notes: research based materials for behavior interventions					
10-2140-5645-00-00000 PSYCH PERIODICALS	250.00	0.00	600.00	520.00	(80.00)
Notes: NASP periodicals					
10-2140-5650-00-00000 PSYCH COMP SOFTWARE	750.00	275.00	750.00	1,000.00	250.00
Notes: computerized scoring software					

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Account Number / Description	ACTUAL 2015-2016 7/1/2015 - 6/30/2016	ACTUAL 2016-2017 7/1/2016 - 6/30/2017	BUDGET 2017-2018 7/1/2017 - 6/30/2018	PROPOSED 2018-2019 7/1/2018 - 6/30/2019	DIFF BETWEEN PROP & FY18
TOTAL 2140 PSYCHOLOGICAL	**$173,319.28**	**$165,220.71**	**$197,211.00**	**$216,788.00**	**$19,577.00**
2152 SPEECH					
10-2152-5112-00-00000 SPEECH SALARIES DW	224,293.75	168,842.54	175,795.00	178,552.00	2,757.00
Notes: 3 FTE					
10-2152-5112-10-00000 SPEECH SALARIES - ELEM	806.00	0.00	0.00	0.00	0.00
10-2152-5112-11-00000 SPEECH SALARIES - PRESCHOOL	2,345.00	0.00	0.00	0.00	0.00
10-2152-5130-00-00000 SPEECH SUMMER SALARIES	0.00	6,426.52	7,000.00	7,000.00	0.00
10-2152-5211-00-00000 HEALTH DISTRICT WIDE	61,599.81	60,772.78	44,208.00	56,753.00	12,545.00
Notes: GMR .8%					
10-2152-5212-00-00000 DENTAL - DISTRICTWIDE	2,616.38	2,941.57	2,078.00	2,539.00	461.00
10-2152-5220-00-00000 FICA	17,851.76	12,331.13	13,448.00	13,659.00	211.00
10-2152-5220-10-00000 FICA - ELEM	61.65	0.00	0.00	0.00	0.00
10-2152-5220-11-00000 FICA - PRESCHOOL	179.40	0.00	0.00	0.00	0.00
10-2152-5231-00-00000 SUPPORT RET DW	60.60	0.00	0.00	0.00	0.00
10-2152-5231-10-00000 SUPPORT RET ELEM	2,368.46	1,362.49	0.00	0.00	0.00
10-2152-5232-00-00000 TEACHER RETIREMENT	38,163.00	19,962.06	30,070.00	30,548.00	478.00
10-2152-5330-00-00000 SPEECH CONTRACT SERVICES	2,903.61	1,738.31	500.00	1,196.00	696.00
10-2152-5331-00-00000 SPEECH CONTRACT TESTING	360.00	200.00	500.00	500.00	0.00
10-2152-5610-10-00000 SPEECH SUPPLIES - ELEM	1,677.90	2,260.76	2,300.00	2,070.00	(230.00)
Notes: supplies and classroom materials to support articulation and language development					
10-2152-5610-11-00000 SPEECH SUPPLIES - PRESCHOOL	1,638.97	1,400.00	1,400.00	1,620.00	220.00
Notes: supplies and classroom materials to support articulation and language development					
10-2152-5610-25-00000 SPEECH SUPPLIES - M/H	1,167.04	2,407.88	2,100.00	1,620.00	(480.00)
Notes: supplies and classroom materials to support articulation and language development					
10-2152-5650-10-00000 SPEECH SOFTWARE - ELEM	0.00	0.00	700.00	700.00	0.00
Notes: to purchase ipad apps as reinforcers and communication support					
10-2152-5650-11-00000 SPEECH SOFTWARE - PRESCHOOL	29.35	300.00	700.00	900.00	200.00

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Notes: to purchase ipad apps as reinforcers and communication support					
10-2152-5650-25-00000 SPEECH SOFTWARE - M/H	0.00	315.78	700.00	700.00	0.00
Notes: to purchase ipad apps as reinforcers and communication support					
10-2152-5731-10-00000 SPEECH EQUIPMENT - ELEM	421.50	0.00	500.00	500.00	0.00
Notes: replace ipad protective cases for students utilizing them for communication					
10-2152-5731-11-00000 SPEECH EQUIPMENT - PRESCHOOL	1,838.77	272.61	580.00	800.00	220.00
Notes: replace desk					
10-2152-5731-25-00000 SPEECH EQUIPMENT - M/H	929.97	1,178.98	400.00	700.00	300.00
Notes: to replace materials to facilitate hearing equipment use and protection					
TOTAL 2152 SPEECH	**$361,312.92**	**$282,713.41**	**$282,979.00**	**$300,357.00**	**$17,378.00**
2153 AUDIOLOGY					
10-2153-5330-00-00000 AUDIO CONTRACT SERVICES	5,185.22	16,049.68	9,000.00	14,000.00	5,000.00
Notes: Teacher of the Deaf services					
10-2153-5331-00-00000 AUDIO CONTRACT TESTING	1,000.00	0.00	500.00	500.00	0.00
TOTAL 2153 AUDIOLOGY	**$6,185.22**	**$16,049.68**	**$9,500.00**	**$14,500.00**	**$5,000.00**
2154 COMMUNICATION SERVICES					
10-2154-5330-00-00000 COMMUNICATION SERVICES	14,959.85	9,806.52	9,065.00	11,706.00	2,641.00
TOTAL 2154 COMMUNICATION SERVICES	**$14,959.85**	**$9,806.52**	**$9,065.00**	**$11,706.00**	**$2,641.00**
2162 PHYSICAL THERAPY					
10-2162-5330-00-00000 PT CONTRACTED SERVICES	37,077.60	40,830.51	40,000.00	40,447.00	447.00
10-2162-5331-00-00000 PT CONTRACTED TESTING	0.00	0.00	100.00	100.00	0.00
10-2162-5610-00-00000 PT SUPPLIES	395.29	0.00	700.00	630.00	(70.00)
Notes: student specific items to support adaptive fitness needs					
TOTAL 2162 PHYSICAL THERAPY	**$37,472.89**	**$40,830.51**	**$40,800.00**	**$41,177.00**	**$377.00**

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2163 OCCUPATIONAL THERAPY					
10-2163-5112-00-00000 OT SALARY	115,258.00	120,608.00	122,008.00	123,208.00	1,200.00
Notes: 2 FTE					
10-2163-5130-00-00000 OT SUMMER SALARIES	2,397.50	2,476.25	3,000.00	3,000.00	0.00
10-2163-5211-00-00000 HEALTH INSURANCE	32,006.28	35,972.75	35,985.00	28,407.00	(7,578.00)
Notes: GMR .8%					
10-2163-5212-00-00000 DENTAL INSURANCE	1,116.24	1,116.24	1,116.00	1,555.00	439.00
Notes: GMR 2.3%					
10-2163-5220-00-00000 OT FICA	8,476.46	8,836.91	9,564.00	9,425.00	(139.00)
10-2163-5232-00-00000 TEACHER RETIREMENT	18,538.36	19,506.82	21,702.00	21,389.00	(313.00)
10-2163-5330-00-00000 OT CONTRACTED SERVICES	8,725.96	2,718.59	500.00	2,799.00	2,299.00
10-2163-5331-00-00000 OT CONTRACTED TESTING	0.00	0.00	0.00	100.00	100.00
10-2163-5610-00-00000 OT SUPPLIES	862.57	2,390.62	2,890.00	2,601.00	(289.00)
Notes: supplies to support individual instruction in the areas of writing, ADLs, and fine motor skills					
10-2163-5615-00-00000 OT TEST SUPPLIES	392.18	0.00	0.00	0.00	0.00
10-2163-5731-00-00000 OT NEW EQUIPMENT	1,866.81	2,893.88	1,500.00	1,500.00	0.00
Notes: purchase new large sized weighted vest, adaptive large size trikes, and other therapeutic equipment for student specific needs					
10-2163-5735-00-00000 OT REPLACE EQUIPMENT	0.00	0.00	1,000.00	1,000.00	0.00
Notes: to replace various adaptive gym equipment needed for student specific interventions					
TOTAL 2163 OCCUPATIONAL THERAPY	**$189,640.36**	**$196,520.06**	**$199,265.00**	**$194,984.00**	**$(4,281.00)**
2169 VISION					
10-2169-5330-00-00000 VISION CONTRACTED	0.00	0.00	500.00	500.00	0.00
TOTAL 2169 VISION	**$0.00**	**$0.00**	**$500.00**	**$500.00**	**$0.00**
2210 IMPROVEMENT OF INSTRUCTION					

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10-2210-5111-10-00000	STAFF DEVELOPMENT COORD - ELEM	2,154.00	2,819.00	2,302.00	2,317.00	15.00
Notes:	Stipend for building staff development coordinator ($2,317)					
10-2210-5111-20-00000	STAFF DEVT COORDINATOR - MIDDLE	1,077.00	2,369.00	2,302.00	2,317.00	15.00
10-2210-5111-30-00000	STAFF DEVT COORDINATOR - HIGH	1,077.00	2,219.00	2,302.00	2,317.00	15.00
10-2210-5112-00-00000	CURRICULUM STUDY CBA - DISTRICT	0.00	45,655.00	18,500.00	33,500.00	15,000.00
Notes:	Includes $15,000 MTSS Consultant					
10-2210-5112-10-00000	CURRICULUM STUDY CBA - ELEM	9,336.72	4,580.00	0.00	0.00	0.00
10-2210-5112-20-00000	CURRICULUM STUDY CBA - MIDDLE	1,419.24	1,725.00	0.00	0.00	0.00
10-2210-5112-30-00000	CURRICULUM STUDY CBA - HIGH	2,350.00	2,175.00	0.00	0.00	0.00
10-2210-5212-00-00000	DENTAL INSURANCE	0.00	558.12	0.00	0.00	0.00
10-2210-5220-00-00000	FICA	1,858.93	3,612.84	1,943.00	1,947.00	4.00
10-2210-5220-10-00000	FICA - ELEM	1,141.64	843.04	0.00	0.00	0.00
10-2210-5220-20-00000	FICA MIDDLE	237.88	314.98	0.00	0.00	0.00
10-2210-5220-30-00000	FICA HIGH	335.06	319.54	0.00	0.00	0.00
10-2210-5231-00-00000	SUPPORT RET DW	10.39	0.00	0.00	0.00	0.00
10-2210-5232-00-00000	TEACHER RET DW	102.24	93.96	4,410.00	4,418.00	8.00
10-2210-5232-10-00000	TEACHER RET ELEM	23.49	359.39	0.00	0.00	0.00
10-2210-5232-20-00000	TEACHER RET MIDDLE	47.00	140.00	0.00	0.00	0.00
10-2210-5232-30-00000	TEACHER RET HIGH	0.00	128.26	0.00	0.00	0.00
10-2210-5240-00-00000	COURSE REIMBURSEMENT CBA	42,922.69	35,533.50	50,000.00	50,000.00	0.00
10-2210-5290-00-00000	WORKSHOPS - DISTRICT	25,927.64	27,214.87	35,000.00	38,000.00	3,000.00
Notes:	Includes $3,000 EES Math Consultant					
10-2210-5290-30-00000	WORKSHOPS - HIGH	96.00	0.00	0.00	0.00	0.00
10-2210-5580-00-00000	PARAPROFESSIONAL WORKSHOPS CBA	3,415.89	10,870.01	4,500.00	4,500.00	0.00
10-2210-5581-00-00000	TEACHER WORKSHOPS CBA	18,465.83	12,995.88	25,000.00	20,000.00	(5,000.00)
10-2210-5582-00-00000	TRAVEL - DIRECTOR	0.00	0.00	500.00	500.00	0.00
10-2210-5583-00-00000	STAFF WORKSHOPS NON-CBA	220.89	0.00	0.00	0.00	0.00
10-2210-5650-00-00000	SOFTWARE	11,498.25	14,868.80	10,761.00	13,761.00	3,000.00

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Notes: STAR - Curriculum Software TeachPoint Software					
10-2210-5810-00-00000 PARAPROFESSIONAL CERTIFICATION CBA	334.95	425.00	200.00	200.00	0.00
TOTAL 2210 IMPROVEMENT OF INSTRUCTION	**$124,052.73**	**$169,820.19**	**$157,720.00**	**$173,777.00**	**$16,057.00**
2222 EDUCATIONAL MEDIA					
10-2222-5112-10-00000 MEDIA SPECIALIST SALARY - ELEM	59,384.00	60,684.00	48,560.00	64,573.00	16,013.00
Notes: 1 FTE					
10-2222-5112-25-00000 MEDIA SPECIALIST SALARY - M/H	57,405.00	58,705.00	59,405.00	60,005.00	600.00
Notes: 1 FTE					
10-2222-5114-25-00000 MEDIA CENTER AIDE - M/H	24,335.66	25,053.96	29,838.00	28,031.00	(1,807.00)
Notes: 1 Paraprofessional					
10-2222-5211-10-00000 HEALTH ELEMENTARY	8,721.50	9,274.26	19,058.00	25,094.00	6,036.00
Notes: GMR .8%					
10-2222-5211-25-00000 HEALTH MIDDLE HIGH	25,991.90	27,487.37	29,687.00	28,954.00	(733.00)
Notes: GMR .8%					
10-2222-5212-10-00000 DENTAL ELEMENTARY	558.12	558.12	558.00	984.00	426.00
Notes: GMR 2.3%					
10-2222-5212-25-00000 DENTAL MIDDLE HIGH	538.92	538.92	539.00	551.00	12.00
Notes: GMR 2.3%					
10-2222-5220-10-00000 MEDIA CENTER FICA - ELEM	4,414.54	4,489.73	3,715.00	4,940.00	1,225.00
10-2222-5220-25-00000 MEDIA CENTER FICA - M/H	5,863.00	5,949.51	6,827.00	6,735.00	(92.00)
10-2222-5231-25-00000 SUPPORT RET M/H	2,742.78	2,798.49	2,878.00	2,673.00	(205.00)
10-2222-5232-10-00000 TEACHER RET ELEM	9,607.05	9,544.24	8,430.00	11,210.00	2,780.00
10-2222-5232-25-00000 TEACHER RET M/H	9,145.65	9,314.24	10,313.00	10,417.00	104.00
10-2222-5330-25-00000 MEDIA CENTER SPECIAL EVENTS - M/H	1,452.55	454.99	1,500.00	1,500.00	0.00
Notes: speakers, authors, literacy events, murder mystery dinner theater					
10-2222-5430-10-00000 MEDIA CENTER REPAIR EQUIP - ELEM	0.00	0.00	200.00	600.00	400.00

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Notes: Laminator maintenance and repair ($200/call).					
10-2222-5610-10-00000 MEDIA CENTER SUPPLIES - ELEM	1,054.38	2,025.40	700.00	900.00	200.00
10-2222-5610-20-00000 MEDIA CENTER SUPPLIES - MIDDLE	544.75	613.17	850.00	900.00	50.00
Notes: bar code and spine label protectors, 3D printer filament and a new extruder used in classroom projects, poster printer paper and ink that is used for teachers, administrators and students					
10-2222-5610-30-00000 MEDIA CENTER SUPPLIES-HIGH	550.00	950.00	1,500.00	2,250.00	750.00
Notes: bar code and spine label protectors, 3D printer filament and a new extruder used in classroom projects, poster printer paper and ink that is used for teachers and adminstrators and students. The media center is printing more posters for classrooms, SAU and administration because it is more cost effective.					
10-2222-5640-10-00000 MEDIA CENTER BOOKS - ELEM	3,298.05	3,225.58	2,300.00	2,300.00	0.00
Notes: Approximately $10/student for nonfiction texts.					
10-2222-5640-20-00000 MEDIA CENTER BOOKS - MIDDLE	2,542.25	2,435.96	2,500.00	2,500.00	0.00
Notes: fiction books					
10-2222-5640-25-00000 MEDIA CENTER BOOKS - M/H	9.49	(26.50)	0.00	0.00	0.00
10-2222-5640-30-00000 MEDIA CENTER BOOKS-HIGH	3,601.87	3,030.75	4,000.00	3,000.00	(1,000.00)
Notes: fiction books (including ebooks)					
10-2222-5641-10-00000 MEDIA CENTER REFERENCE - ELEM	805.10	877.32	1,000.00	1,000.00	0.00
Notes: Approximately $4/student for nonfiction/refrence texts.					
10-2222-5641-20-00000 MEDIA CENTER REF - MIDDLE	2,734.17	2,770.99	2,800.00	1,000.00	(1,800.00)
Notes: non fiction books					
10-2222-5641-30-00000 MEDIA CENTER REF-HIGH	4,781.24	4,267.71	4,900.00	3,000.00	(1,900.00)
Notes: non-fiction books (including ebooks)					
10-2222-5645-10-00000 MEDIA CENTER PERIODICALS - ELEM	0.00	0.00	475.00	490.00	15.00
10-2222-5645-20-00000 MEDIA CENTER PERIODICALS - MIDDLE	800.00	500.00	500.00	500.00	0.00

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Account Number / Description	ACTUAL 2015-2016 7/1/2015 - 6/30/2016	ACTUAL 2016-2017 7/1/2016 - 6/30/2017	BUDGET 2017-2018 7/1/2017 - 6/30/2018	PROPOSED 2018-2019 7/1/2018 - 6/30/2019	DIFF BETWEEN PROP & FY18
Notes: periodicals					
10-2222-5645-30-00000 MEDIA CENTER PERIODICALS-HIGH	909.49	600.00	600.00	600.00	0.00
10-2222-5650-10-00000 MEDIA CENTER SOFTWARE - ELEM	4,104.06	1,820.00	4,295.00	4,425.00	130.00
10-2222-5650-20-00000 MEDIA CENTER SOFTWARE - MIDDLE	1,200.00	1,184.50	1,675.00	1,675.00	0.00
Notes: fees for online Britannica encyclopedia, EBSCO online subscription, new automated library system (Follett Destiny) split between middle school and high school ($725)					
10-2222-5650-30-00000 MEDIA CENTER SOFTWARE - HIGH	1,000.00	1,177.73	1,725.00	1,725.00	0.00
Notes: fees for online Britannica encyclopedia, EBSCO online subscription, New automated library system (Follett Destiny) split between middle school and high school ($725), and Cengage hosting fee					
10-2222-5731-10-00000 MEDIA CENTER NEW EQUIPMENT - ELEM	0.00	1,867.96	0.00	2,000.00	2,000.00
Notes: Development of maker space.					
10-2222-5731-20-00000 MEDIA CENTER NEW EQUIPMENT - MIDDL	802.30	100.00	1,500.00	1,500.00	0.00
Notes: robots, little bits, other technology and maker items for the middle school maker space, including storage containers					
10-2222-5731-30-00000 MEDIA CENTER NEW EQUIP-HIGH	901.69	11,129.21	2,000.00	2,000.00	0.00
Notes: supplies for the maker space - soldering iron, robots, 3D doodler, as well as kits such as creating a rolling coaster (engineering and physics involved). As well as containers and space to store high ticket items.					
10-2222-5735-10-00000 MEDIA CENTER REPLACE EQUIP - ELEM	200.00	0.00	200.00	200.00	0.00
10-2222-5735-20-00000 MEDIA CENTER REPLACE EQUIP - MIDDLE	500.00	500.00	500.00	500.00	0.00
10-2222-5735-30-00000 MEDIA CENTER REPLACE EQUIP-HIGH	1,300.00	980.28	500.00	500.00	0.00
10-2222-5737-10-00000 MEDIA CENTER REPLACE FURN - ELEM	800.00	7,589.04	0.00	1,200.00	1,200.00
Notes: Flexible seating options for students.					
TOTAL 2222 EDUCATIONAL MEDIA	**$242,599.51**	**$262,471.93**	**$256,028.00**	**$280,432.00**	**$24,404.00**
2225 TECHNOLOGY					
10-2225-5111-00-00000 TECHNOLOGY SPECIALIST SALARIES	149,689.40	166,235.81	167,175.00	160,569.00	(6,606.00)

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Notes: 3 FTE (plus 1 summer help/2 months)					
10-2225-5211-00-00000 HEALTH INSURANCE	33,157.49	43,272.58	45,662.00	29,238.00	(16,424.00)
Notes: GMR .8%					
10-2225-5212-00-00000 DENTAL INSURANCE	1,120.79	2,077.92	2,078.00	1,713.00	(365.00)
Notes: GMR 2.3%					
10-2225-5220-00-00000 TECHNOLOGY FICA	10,997.71	12,161.98	12,789.00	12,283.00	(506.00)
10-2225-5231-00-00000 SUPPORT RETIREMENT	16,720.24	18,581.56	19,025.00	17,645.00	(1,380.00)
10-2225-5290-00-00000 TECH STAFF DEVELOPMENT	0.00	4,837.61	6,500.00	6,500.00	0.00
10-2225-5330-00-00000 TECH CONTRACTED SERVICE	8,053.75	7,311.25	7,500.00	7,500.00	0.00
10-2225-5430-00-00000 TECH REPAIR EQUIP	1,933.59	307.15	4,000.00	4,000.00	0.00
10-2225-5531-00-00000 TECH PHONE	1,807.10	1,650.00	1,850.00	50,989.00	49,139.00
Notes: Includes cost of new Voip phone systems at the Middle/High School as our current phone system has been hacked twice.					
10-2225-5532-00-00000 INTERNET	24,058.13	36,571.70	24,000.00	24,000.00	0.00
10-2225-5610-00-00000 TECH SUPPLIES	13,907.89	3,818.86	10,000.00	9,000.00	(1,000.00)
10-2225-5611-00-00000 TECH TONER	9,472.53	6,261.72	15,000.00	8,500.00	(6,500.00)
10-2225-5650-00-00000 TECH SOFTWARE	18,764.00	39,576.63	69,212.00	30,063.00	(39,149.00)
Notes: $ 7538 Pearl Echo - Internet Log $ 7,590 InfoSnap Renewal $12,365 Powerschool Renewal $ 670 Savvy (website software) ($??,000 upgrade) $ 2,100 FreshDesk $ 1,300 Other $ 3,500 Performance Plus (used to be free) plus a cut of $5,000 for all District software lines					
10-2225-5731-00-00000 TECH NEW EQUIPMENT	0.00	0.00	6,000.00	11,000.00	5,000.00
10-2225-5734-00-00000 TECH NEW COMPUTER	0.00	(11,895.36)	11,000.00	11,000.00	0.00
Notes: This account is to only be spent up to the amount collected in Chromebooks fees from Middle/High Students					
10-2225-5735-00-00000 TECH-SPECIAL ED ASSISTIVE TECHNOLOG	0.00	0.00	8,000.00	8,000.00	0.00
Notes: This supports students with disabilities, ESOL and 504 students.					

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10-2225-5738-00-00000 TECH CLASSROOM EQUIP	52,979.18	113,233.75	82,151.13	130,427.00	48,275.87
Notes: $30,072 New Lease to Replace Chromebooks in EES Carts (3 yr lease) Plus $75,594 Current leases $5,800 each for purchase of 5 wireless TV's for EHS and EMS Classrooms.					
10-2225-5738-00-10000 TECH TEACHER EQUIPMENT	35,366.05	28,911.47	27,596.53	29,454.00	1,857.47
Notes: New Lease for Teacher Laptops (3 yr lease) Current Teacher Laptop lease expires.					
10-2225-5738-00-20000 TECH LAB EQUIP	25,000.00	0.00	0.00	1,500.00	1,500.00
Notes: Refurbish 20 stations w/microsoft 20 windows (10 Licenses)					
10-2225-5738-00-30000 TECH INFRASTRUCTURE	18,335.42	45,044.43	19,278.34	28,278.00	8,999.66
Notes: Includes $9,000 New Backbone Switch (District-Wide network upgrade) plus $14,278 in current leases					
10-2225-5738-00-40000 TECH ADMIN AND PRINTERS	9,356.78	5,328.90	6,500.00	6,500.00	0.00
Notes: Replace two Admin computer set-ups (annually)					
10-2225-5738-00-50000 TECH - SECURITY	0.00	23,917.97	15,000.00	5,600.00	(9,400.00)
Notes: Includes additional door console monitor at EES Safety & Security Issue					
TOTAL 2225 TECHNOLOGY	**$430,720.05**	**$547,205.93**	**$560,317.00**	**$593,759.00**	**$33,442.00**
2310 SCHOOL BOARD					
10-2310-5115-00-00000 SCHOOL BOARD SALARIES	10,500.00	10,500.00	10,500.00	10,500.00	0.00
10-2310-5116-00-00000 SCHOOL DISTRICT MODERATOR	300.00	300.00	300.00	300.00	0.00
10-2310-5117-00-00000 SCHOOL DISTRICT TREASURER	3,500.00	3,500.00	3,500.00	3,500.00	0.00
10-2310-5118-00-00000 SCHOOL DISTRICT CLERK	300.00	300.00	300.00	300.00	0.00
10-2310-5119-00-00000 COMMUNICATION STIPENDS	1,500.00	1,500.00	1,500.00	1,500.00	0.00
10-2310-5220-00-00000 FICA	1,228.68	1,228.53	1,232.00	1,232.00	0.00
10-2310-5231-00-00000 NON TCH RETIREMENT	0.00	27.90	0.00	0.00	0.00
10-2310-5232-00-00000 NHRSTEACHR	39.18	39.15	201.00	201.00	0.00
10-2310-5310-00-00000 SCHOOL BOARD SECRETARY	2,225.00	2,625.00	2,400.00	2,400.00	0.00
10-2310-5330-00-00000 LEGAL EXPENSES	3,569.06	7,716.00	5,000.00	5,000.00	0.00
10-2310-5331-00-00000 LEGAL EXPENSES SPECIAL ED	1,581.92	0.00	1,250.00	1,250.00	0.00
10-2310-5332-00-00000 ANNUAL MEETING	3,315.14	2,373.58	3,000.00	3,000.00	0.00

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10-2310-5333-00-00000 AUDITOR	14,595.00	9,400.00	14,595.00	9,400.00	(5,195.00)
Notes: Per Bid					
10-2310-5540-00-00000 ADVERTISING	3,663.11	3,460.68	4,000.00	4,000.00	0.00
10-2310-5541-00-00000 LEGAL ADVERTISING	741.18	0.00	0.00	0.00	0.00
10-2310-5810-00-00000 SCHOOL BOARD DUES	4,593.01	5,573.01	4,750.00	4,750.00	0.00
10-2310-5811-00-00000 CRIMINAL BACKGROUND FEES	3,268.75	2,228.50	3,572.00	3,572.00	0.00
10-2310-5890-00-00000 SCHOOL BOARD OTHER EXPENSE	854.43	132.50	1,000.00	1,000.00	0.00
TOTAL 2310 SCHOOL BOARD	**$55,774.46**	**$50,904.85**	**$57,100.00**	**$51,905.00**	**$(5,195.00)**
2320 SCHOOL ADMINISTRATIVE UNIT					
10-2320-5111-00-00000 SUPT ADMINISTRATION	224,825.90	204,425.45	210,584.00	219,559.00	8,975.00
10-2320-5112-00-00000 SUPT TRAVEL REIMBURSEMENT	3,600.00	3,600.00	3,600.00	3,600.00	0.00
10-2320-5114-00-00000 IDC STIPENDS	0.00	1,560.63	0.00	0.00	0.00
10-2320-5115-00-00000 SUPT STAFF SALARIES	94,320.00	97,143.53	99,322.00	102,321.00	2,999.00
Notes: 1 Administrative Assistant 1 Financial Assistant					
10-2320-5119-00-00000 DW COOR STIPENDS	4,000.00	4,456.80	4,000.00	4,000.00	0.00
10-2320-5211-00-00000 HEALTH INSURANCE	37,536.37	62,835.56	67,264.00	65,605.00	(1,659.00)
Notes: GMR .8%					
10-2320-5212-00-00000 DENTAL INSURANCE	3,238.40	3,252.72	3,253.00	3,278.00	25.00
Notes: GMR 2.3%					
10-2320-5220-00-00000 SUPERINTENDENT FICA	23,833.41	23,060.28	24,289.00	25,205.00	916.00
10-2320-5231-00-00000 SUPPORT RETIREMENT	32,942.55	33,956.88	36,371.00	37,734.00	1,363.00
10-2320-5232-00-00000 TEACHER RETIRMENT	0.00	105.75	0.00	0.00	0.00
10-2320-5240-00-00000 SUPT PROF IMPROVEMENT	3,900.00	10,219.97	11,500.00	15,000.00	3,500.00
Notes: $3,000 2 Season Tickets to NHSAA Workshops $ 600 4 Classes per year for Financial Asst to work towards BA Certification $ 800 BA to attend NHASBO Conference $2,000 BA to attend International ASBO Conference $8,600 Addition Workshops & Conferences					
10-2320-5291-00-00000 SUPT STAFF DEVELOPMENT	2,796.68	0.00	0.00	0.00	0.00

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10-2320-5331-00-00000 SUPT MEDICAID SUPPORT	20,603.90	15,324.15	25,000.00	25,000.00	0.00
10-2320-5431-00-00000 COPIER MAINTENANCE	6,663.72	7,949.57	4,000.00	4,000.00	0.00
10-2320-5531-00-00000 SUPT TELEPHONE	4,720.73	5,292.16	3,000.00	3,000.00	0.00
10-2320-5532-00-00000 TELEPHONE BROADCAST SYSTEM	2,050.00	2,052.05	2,100.00	2,163.00	63.00
Notes: SchoolMessenger					
10-2320-5534-00-00000 SUPT POSTAGE	3,673.51	2,285.58	3,500.00	3,500.00	0.00
10-2320-5610-00-00000 SUPT SUPPLIES	11,923.82	8,973.52	4,700.00	8,000.00	3,300.00
10-2320-5640-00-00000 SUPT PUBLICATIONS	168.00	110.49	250.00	250.00	0.00
10-2320-5650-00-00000 SUPT SOFTWARE	8,311.16	9,593.80	9,000.00	11,800.00	2,800.00
Notes: ADS Profund Accounting Software ShoreTel Phone System Software					
10-2320-5810-00-00000 SUPT DUES	2,612.00	1,929.85	2,500.00	2,700.00	200.00
10-2320-5890-00-00000 SUPT MISCELLANEOUS	(2,400.52)	(1,893.18)	1.00	1.00	0.00
Notes: Indirect Costs are transferred here from the grants					
TOTAL 2320 SCHOOL ADMINISTRATIVE UNIT	**$489,319.63**	**$496,235.56**	**$514,234.00**	**$536,716.00**	**$22,482.00**
2330 SPECIAL ED ADMINISTRATION					
10-2330-5111-00-00000 SPECIAL COORDINATOR SALARY	90,814.00	93,538.00	96,344.00	99,234.00	2,890.00
10-2330-5113-00-00000 SPED SECRETARIAL SALARY	71,317.88	83,980.83	86,144.00	88,745.00	2,601.00
10-2330-5211-00-00000 HEALTH INSURANCE	31,674.52	50,637.62	55,431.00	54,078.00	(1,353.00)
Notes: GMR .8%					
10-2330-5212-00-00000 DENTAL INSURANCE	2,437.59	2,462.28	2,462.00	2,474.00	12.00
Notes: GMR 2.3%					
10-2330-5220-00-00000 FICA	12,697.71	13,338.71	13,960.00	14,380.00	420.00
10-2330-5231-00-00000 SUPPORT RETIREMENT	4,245.65	9,382.22	9,715.00	10,008.00	293.00
10-2330-5232-00-00000 TEACHER RETIREMENT	14,387.28	14,735.83	16,725.00	17,227.00	502.00
10-2330-5290-00-00000 COORDINATOR CONFERENCE	410.00	635.00	500.00	500.00	0.00
10-2330-5291-00-00000 STAFF WORKSHOP	58.52	344.03	250.00	250.00	0.00
10-2330-5330-00-00000 SPECIAL EDUCATION AUDIT	0.00	29,371.85	0.00	0.00	0.00
10-2330-5431-00-00000 COPIER COSTS	9,073.27	8,711.58	8,220.00	8,220.00	0.00

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Notes: Includes cost of DocStar					
10-2330-5531-00-00000 COORDINATOR TELEPHONE	600.00	600.00	600.00	600.00	0.00
10-2330-5534-00-00000 COORDINATOR POSTAGE	76.53	13.98	100.00	100.00	0.00
10-2330-5580-00-00000 COORDINATOR/STAFF TRAVEL	2,501.18	2,654.23	2,800.00	3,000.00	200.00
10-2330-5610-00-00000 COORDINATOR SUPPLIES	1,301.88	1,167.87	1,300.00	1,350.00	50.00
Notes: supplies to support the Student Services department					
10-2330-5645-00-00000 COORDINATOR PERIODICALS	0.00	0.00	125.00	125.00	0.00
10-2330-5650-00-00000 COORDINATOR SOFTWARE	2,100.00	1,953.25	2,361.00	2,670.00	309.00
10-2330-5738-00-00000 REPLACE COMP EQUIPMENT	1,356.00	0.00	0.00	0.00	0.00
10-2330-5810-00-00000 COORDINATOR DUES	1,075.00	1,109.00	1,100.00	1,100.00	0.00
TOTAL 2330 SPECIAL ED ADMINISTRATION	**$246,127.01**	**$314,636.28**	**$298,137.00**	**$304,061.00**	**$5,924.00**
2400 SCHOOL ADMINISTRATION					
10-2400-5110-10-00000 PRINCIPAL - ELEM	100,582.00	128,662.60	106,707.00	99,910.00	(6,797.00)
10-2400-5110-20-00000 PRINCIPAL - MIDDLE	91,160.00	93,895.00	96,712.00	94,760.00	(1,952.00)
10-2400-5110-30-00000 PRINCIPAL - HIGH	99,923.00	100,344.85	99,910.00	103,000.00	3,090.00
10-2400-5111-10-00000 ASST PRINCIPAL - ELEM	71,606.00	74,860.00	77,106.00	74,498.00	(2,608.00)
10-2400-5111-20-00000 ASST PRINCIPAL - MIDDLE	32,231.83	36,164.07	37,249.00	38,366.00	1,117.00
10-2400-5111-30-00000 ASST PRINCIPAL - HIGH	35,455.04	33,151.00	37,249.00	38,366.00	1,117.00
10-2400-5112-10-00000 TEAM LEADERS - ELEM	16,250.00	17,565.00	17,500.00	17,500.00	0.00
10-2400-5112-20-00000 TEAM LEADERS - MIDDLE	12,007.98	13,500.00	12,500.00	12,500.00	0.00
10-2400-5112-30-00000 DEPARTMENT HEADS - HIGH	18,500.00	18,500.00	15,500.00	15,500.00	0.00
10-2400-5113-10-00000 SECRETARIAL SALARIES - ELEM	87,218.63	89,819.46	84,879.00	87,416.00	2,537.00
10-2400-5113-20-00000 SECRETARIAL SALARIES - MIDDLE	68,938.00	70,614.22	72,929.00	77,899.00	4,970.00
10-2400-5113-30-00000 SECRETARIAL SALARIES - HIGH	67,350.00	70,643.35	70,806.00	74,259.00	3,453.00
10-2400-5211-10-00000 HEALTH ELEMENTARY	84,253.60	83,799.79	90,111.00	49,733.00	(40,378.00)
Notes: GMR .8%					
10-2400-5211-20-00000 HEALTH MIDDLE	23,335.77	23,822.51	27,588.00	11,417.00	(16,171.00)
Notes: GMR .8%					

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10-2400-5211-30-00000 HEALTH HIGH	21,568.98	26,661.81	26,432.00	58,233.00	31,801.00
Notes: GMR .8%					
10-2400-5212-10-00000 DENTAL ELEMENTARY	2,145.21	2,191.07	3,039.00	1,129.00	(1,910.00)
Notes: GMR 2.3%					
10-2400-5212-20-00000 DENTAL MIDDLE	3,372.62	2,182.55	1,558.00	1,050.00	(508.00)
Notes: GMR 2.3%					
10-2400-5212-30-00000 DENTAL HIGH	2,117.35	1,431.81	837.00	2,141.00	1,304.00
Notes: GMR 2.3%					
10-2400-5220-10-00000 FICA - ELEM	19,921.49	22,854.40	21,894.00	21,368.00	(526.00)
10-2400-5220-20-00000 FICA - MIDDLE	15,256.50	15,996.84	16,586.00	17,099.50	513.50
10-2400-5220-30-00000 FICA - HIGH	16,903.02	16,978.14	17,095.00	17,681.50	586.50
10-2400-5231-10-00000 SUPPORT RET ELEM	9,690.30	10,246.35	9,659.00	9,948.00	289.00
10-2400-5231-20-00000 SUPPORT RET MIDDLE	7,700.56	8,170.04	8,299.00	8,865.00	566.00
10-2400-5231-30-00000 SUPPORT RET HIGH	7,523.07	8,214.95	8,058.00	8,451.00	393.00
10-2400-5232-10-00000 TEACHER RET ELEM	27,706.76	33,647.49	34,948.00	33,315.00	(1,633.00)
10-2400-5232-20-00000 TEACHER RET MIDDLE	20,850.10	20,642.02	25,425.00	25,280.00	(145.00)
10-2400-5232-30-00000 TEACHER RET HIGH	19,953.05	21,688.95	26,501.00	27,232.00	731.00
10-2400-5290-10-00000 ADMINISTRATIVE CONFER - ELEM	731.32	244.00	1,400.00	1,400.00	0.00
10-2400-5290-20-00000 ADMINISTRATIVE CONFER - MIDDLE	98.90	389.00	1,000.00	1,000.00	0.00
10-2400-5290-30-00000 ADMINISTRATIVE CONFER - HIGH	2,010.97	0.00	1,000.00	1,000.00	0.00
10-2400-5291-10-00000 STAFF WORKSHOPS - ELEM	1,000.00	831.04	1,000.00	1,000.00	0.00
10-2400-5291-30-00000 STAFF WORKSHOPS - HIGH	44.62	0.00	500.00	500.00	0.00
10-2400-5431-10-00000 MAINTENANCE AGREEMENTS - ELEM	15,197.30	13,946.80	6,200.00	6,200.00	0.00
10-2400-5431-20-00000 MAINTENANCE AGREEMENTS - MIDDLE	6,373.92	7,099.45	5,100.00	5,100.00	0.00
10-2400-5431-30-00000 MAINTENANCE AGREEMENTS - HIGH	10,269.44	12,503.98	9,400.00	9,400.00	0.00
10-2400-5531-10-00000 TELEPHONE - ELEM	7,252.91	5,519.13	8,000.00	8,000.00	0.00
10-2400-5531-20-00000 TELEPHONE - MIDDLE	5,635.85	5,815.77	8,000.00	8,000.00	0.00
10-2400-5531-30-00000 TELEPHONE - HIGH	5,601.30	5,845.84	8,000.00	8,000.00	0.00
10-2400-5534-10-00000 POSTAGE - ELEM	1,649.85	1,788.00	3,200.00	2,000.00	(1,200.00)

Epping School District
GENERAL FUND BUDGET

Account Number / Description	ACTUAL 2015-2016 7/1/2015 - 6/30/2016	ACTUAL 2016-2017 7/1/2016 - 6/30/2017	BUDGET 2017-2018 7/1/2017 - 6/30/2018	PROPOSED 2018-2019 7/1/2018 - 6/30/2019	DIFF BETWEEN PROP & FY18
10-2400-5534-20-00000 POSTAGE - MIDDLE	2,000.00	374.44	2,000.00	500.00	(1,500.00)
10-2400-5534-30-00000 POSTAGE - HIGH	4,266.40	412.90	4,500.00	500.00	(4,000.00)
10-2400-5550-10-00000 PRINTING REPORT CARDS - ELEM	0.00	0.00	700.00	0.00	(700.00)
10-2400-5580-10-00000 PRINCIPAL TRAVEL - ELEM	371.66	773.22	1,000.00	1,000.00	0.00
10-2400-5580-20-00000 PRINCIPAL TRAVEL - MIDDLE	69.00	121.14	1,000.00	1,000.00	0.00
10-2400-5580-30-00000 PRINCIPAL TRAVEL - HIGH	384.01	0.00	1,500.00	1,500.00	0.00
10-2400-5610-10-00000 OFFICE SUPPLIES - ELEM	4,050.34	4,371.42	4,000.00	3,870.00	(130.00)
10-2400-5610-20-00000 OFFICE SUPPLIES - MIDDLE	1,776.24	1,651.93	3,000.00	2,700.00	(300.00)
Notes: poland spring, GovConnection, Staples supplies					
10-2400-5610-30-00000 OFFICE SUPPLIES - HIGH	3,457.70	1,316.45	4,000.00	3,600.00	(400.00)
10-2400-5650-10-00000 OFFICE SOFTWARE - ELEM	1,938.50	0.00	0.00	0.00	0.00
10-2400-5731-10-00000 NEW OFFICE EQUIPMENT - ELEM	0.00	0.00	3,000.00	2,200.00	(800.00)
Notes: New mailbox system in the EES office					
10-2400-5733-10-00000 NEW OFFICE FURNITURE - ELEM	0.00	1,510.90	675.00	0.00	(675.00)
10-2400-5735-10-00000 REPLACE OFFICE EQUIP - ELEM	0.00	987.22	7,000.00	1.00	(6,999.00)
10-2400-5737-10-00000 REPLACE OFFICE FURNITURE - ELE	687.00	1,460.96	1,500.00	500.00	(1,000.00)
10-2400-5810-10-00000 PRINCIPAL DUES - ELEM	1,771.00	1,946.00	2,198.00	12,250.00	10,052.00
Notes: NHASP, NHASCD, NSDC for Principals 2 NH Assoc. of School Principals 2 National Assoc. of Elem. School Principals 2 Assoc for Supervision & Curriculum Dev. 2 NH affiliate of ASCD Staff Development Council NH Staff Development Council INCLUDES $10,000 SPACE EVALUATION PER CIP					
10-2400-5810-20-00000 PRINCIPAL DUES - MIDDLE	1,219.00	1,306.60	1,500.00	3,700.00	2,200.00
Notes: NASSP/NJHS, ASCD, NELMS, NHASSP, Add Building Coordinator					
10-2400-5810-30-00000 PRINCIPAL DUES - HIGH	1,078.00	0.00	1,400.00	1,400.00	0.00
Notes: ASCD; NHASP; NASSP					
10-2400-5811-30-00000 ACCREDITATION EXPENSE - HIGH	3,675.00	3,325.00	4,000.00	4,000.00	0.00
10-2400-5890-20-00000 END OF YEAR CELEBRATION- MIDDLE	3,000.00	3,252.17	3,250.00	3,500.00	250.00

Epping School District
GENERAL FUND BUDGET

Account Number / Description	ACTUAL 2015-2016 7/1/2015 - 6/30/2016	ACTUAL 2016-2017 7/1/2016 - 6/30/2017	BUDGET 2017-2018 7/1/2017 - 6/30/2018	PROPOSED 2018-2019 7/1/2018 - 6/30/2019	DIFF BETWEEN PROP & FY18
Notes: stage, dance, food, awards, supplies					
10-2400-5890-30-00000 GRADUATION EXPENSE	7,551.52	6,207.39	9,000.00	9,000.00	0.00
TOTAL 2400 SCHOOL ADMINISTRATION	**$1,076,682.61**	**$1,129,249.02**	**$1,155,100.00**	**$1,129,738.00**	**$(25,362.00)**
2600 OPERATION OF PLANT					
10-2600-5118-00-00000 CUSTODIANS - DISTRICT WIDE	188,729.48	204,237.41	210,232.00	216,423.00	6,191.00
10-2600-5118-10-00000 CUSTODIANS - ELEMENTARY	121,009.78	124,649.22	130,333.00	134,243.00	3,910.00
10-2600-5118-25-00000 CUSTODIANS - MIDDLE HIGH	190,919.67	188,192.79	192,542.00	184,848.00	(7,694.00)
10-2600-5211-00-00000 HEALTH DISTRICT WIDE	53,606.24	55,405.62	62,257.00	66,122.00	3,865.00
Notes: GMR .8%					
10-2600-5211-10-00000 HEALTH ELEMENTARY	77,322.12	57,499.40	64,966.00	69,869.00	4,903.00
Notes: GMR .8%					
10-2600-5211-25-00000 HEALTH MIDDLE HIGH	56,377.24	85,169.37	91,815.00	115,213.00	23,398.00
Notes: GMR .8%					
10-2600-5212-00-00000 DENTAL DISTRICT WIDE	2,636.04	2,589.53	2,078.00	2,935.00	857.00
Notes: GMR 2.3%					
10-2600-5212-10-00000 DENTAL ELEMENTARY	2,727.63	2,194.08	2,194.00	3,090.00	896.00
Notes: GMR 2.3%					
10-2600-5212-25-00000 DENTAL MIDDLE HIGH	2,831.54	3,809.47	3,733.00	4,552.00	819.00
Notes: GMR 2.3%					
10-2600-5220-00-00000 FICA	13,872.79	14,930.62	16,083.00	16,556.00	473.00
10-2600-5220-10-00000 FICA - ELEMENTARY	8,615.97	8,815.72	9,970.00	10,270.00	300.00
10-2600-5220-25-00000 FICA - MIDDLE HIGH	13,862.75	13,534.57	14,729.00	14,141.00	(588.00)
10-2600-5231-00-00000 SUPPORT RET DW	14,628.59	15,371.57	22,785.00	18,545.00	(4,240.00)
10-2600-5231-10-00000 SUPPORT RET ELEM	13,510.20	13,893.08	14,832.00	15,277.00	445.00
10-2600-5231-25-00000 SUPPORT RET M/H	17,848.23	18,117.07	18,877.00	19,253.00	376.00
10-2600-5240-00-00000 FACILITY - PROF DEVELOPMENT	0.00	0.00	0.00	600.00	600.00
Notes: Facilites Director classes towards certification through the NH ASBO Association.					

Epping School District
GENERAL FUND BUDGET

Account Number / Description		ACTUAL 2015-2016 7/1/2015 - 6/30/2016	ACTUAL 2016-2017 7/1/2016 - 6/30/2017	BUDGET 2017-2018 7/1/2017 - 6/30/2018	PROPOSED 2018-2019 7/1/2018 - 6/30/2019	DIFF BETWEEN PROP & FY18
10-2600-5330-00-00000	MOSQUITO SPRAYING	0.00	0.00	1,900.00	1,900.00	0.00
10-2600-5331-00-00000	SNOW PLOWING	40,000.00	40,000.00	1.00	1.00	0.00
10-2600-5411-00-00000	WATER, SEPTIC & SEWER	24,605.03	23,920.25	25,000.00	25,000.00	0.00
10-2600-5421-00-00000	TRASH REMOVAL	17,992.01	17,219.08	18,000.00	18,000.00	0.00
10-2600-5423-00-00000	FIELD MAINTENANCE	28,759.75	20,046.57	20,000.00	20,000.00	0.00
10-2600-5424-00-00000	GROUNDS MAINTENANCE	58,477.92	14,592.04	14,700.00	14,700.00	0.00
10-2600-5426-00-00000	PLAYGROUND MAINTENANCE	7,412.81	5,700.00	15,000.00	7,500.00	(7,500.00)
10-2600-5430-00-00000	REPAIR EQUIPMENT	1,609.47	4,078.00	17,000.00	10,000.00	(7,000.00)
10-2600-5431-00-00000	REPAIR OF BUILDING	91,560.66	127,214.20	64,000.00	64,000.00	0.00
10-2600-5432-00-00000	REPAIR OF GROUNDS	8,070.20	43,132.41	15,000.00	5,572.00	(9,428.00)
10-2600-5433-00-00000	BELLS/CLOCKS/EMERG LIGHTS	685.00	6,753.47	4,300.00	4,300.00	0.00
10-2600-5434-00-00000	SAFETY & ALARMS	14,123.76	49,820.51	17,000.00	15,000.00	(2,000.00)
Notes:	Includes annual safety alarms check					
10-2600-5435-00-00000	HVAC	129,526.33	72,585.62	65,000.00	65,000.00	0.00
10-2600-5436-00-00000	OIL TANK REPAIR	0.00	14,587.00	1.00	1.00	0.00
10-2600-5442-00-00000	STORAGE CONTAINER	2,984.84	460.00	0.00	0.00	0.00
10-2600-5520-00-00000	MULTI-PERIL INSURANCE	60,357.00	57,332.00	57,332.00	57,948.00	616.00
Notes:	Primex (CAP) 7% maximum increase over FY18 Actual					
10-2600-5531-00-00000	FACILITIES PHONE	1,275.40	868.04	600.00	600.00	0.00
10-2600-5610-00-00000	CUSTODIAL SUPPLIES	57,597.06	53,094.91	59,199.00	59,199.00	0.00
10-2600-5616-00-00000	FACILITIES - EMERGENCY MANAGEMENT	0.00	0.00	10,000.00	10,000.00	0.00
Notes:	Recommendations from NH Dept of Safety Evaluation of facilities					
10-2600-5622-00-00000	ELECTRICITY	240,573.31	221,178.95	229,000.00	229,000.00	0.00
10-2600-5624-00-00000	FUEL OIL	150,469.27	138,572.58	200,000.00	184,000.00	(16,000.00)
Notes:	2017-2018 We are estimating $2.30 per gallon for 80,000 gallons					
10-2600-5626-00-00000	VEHICLE FUEL & MAINTENANCE	2,943.27	1,851.82	4,000.00	4,000.00	0.00
10-2600-5731-00-00000	NEW EQUIPMENT	21,221.60	35,820.40	9,000.00	9,000.00	0.00
TOTAL 2600 OPERATION OF PLANT		**$1,738,742.96**	**$1,757,237.37**	**$1,703,459.00**	**$1,696,658.00**	**$(6,801.00)**

Epping School District
GENERAL FUND BUDGET

Account Number / Description	ACTUAL 2015-2016 7/1/2015 - 6/30/2016	ACTUAL 2016-2017 7/1/2016 - 6/30/2017	BUDGET 2017-2018 7/1/2017 - 6/30/2018	PROPOSED 2018-2019 7/1/2018 - 6/30/2019	DIFF BETWEEN PROP & FY18
2700 TRANSPORTATION					
10-2700-5510-00-00000 REGULAR TRANSPORTATION	252,249.80	278,400.00	343,218.00	353,518.00	10,300.00
10-2700-5510-12-00000 KINDERGARTEN TRANSPORTATION	24,381.00	26,685.30	0.00	0.00	0.00
Notes: No longer necessary as budgeted for full day kindergarten					
10-2700-5510-30-00000 VOCATIONAL TRANSPORTATION	52,209.00	56,060.40	54,819.00	56,463.00	1,644.00
10-2700-5514-20-00000 ATHLETIC MIDDLE	6,741.00	10,737.60	18,617.00	20,196.00	1,579.00
10-2700-5514-30-00000 ATHLETIC HIGH	28,273.66	24,793.00	39,952.00	39,952.00	0.00
10-2700-5515-20-00000 EXTRACURRICULAR TRANS - MIDDLE	2,708.14	1,856.71	2,800.00	3,300.00	500.00
Notes: Anticipated increase in cost					
10-2700-5515-30-00000 EXTRACURRICULAR TRANS - HIGH	2,731.89	2,507.07	3,000.00	4,000.00	1,000.00
Notes: Anticipated increase to fuel costs and hourly costs					
10-2700-5516-00-00000 504/HOMELESS TRANSPORTATION	18,200.13	12,691.06	19,500.00	12,500.00	(7,000.00)
TOTAL 2700 TRANSPORTATION	**$387,494.62**	**$413,731.14**	**$481,906.00**	**$489,929.00**	**$8,023.00**
2722 SPECIAL TRANSPORTATION					
10-2722-5512-00-00000 SPECIAL TRANSPORTATION	325,572.59	216,420.23	264,949.31	279,287.00	14,337.69
TOTAL 2722 SPECIAL TRANSPORTATION	**$325,572.59**	**$216,420.23**	**$264,949.31**	**$279,287.00**	**$14,337.69**
2900 SUPPORT STAFF					
10-2900-5112-00-00000 RETIREMENT STIPEND	40,000.00	40,000.00	40,000.00	40,000.00	0.00
10-2900-5113-00-00000 HEALTHY INCENTIVE-TEACHER'S CBA	23,082.50	24,580.00	25,000.00	33,920.00	8,920.00
10-2900-5213-00-00000 LIFE INSURANCE	9,168.72	12,414.56	10,890.00	14,200.00	3,310.00
10-2900-5220-00-00000 FICA	4,819.48	4,932.45	4,973.00	5,508.00	535.00
10-2900-5232-00-00000 TEACHER RETIREMENT	3,245.38	11,034.52	11,284.00	12,499.00	1,215.00
10-2900-5240-00-00000 TUITION REIMBURSEMENT	10,066.00	6,205.00	15,000.00	10,000.00	(5,000.00)
10-2900-5250-00-00000 UNEMPLOYMENT	35,737.50	29,657.50	26,481.00	18,500.00	(7,981.00)
10-2900-5260-00-00000 WORKERS' COMPENSATION	48,426.00	53,576.00	57,576.00	65,299.00	7,723.00
Notes: Primex (CAP) plan 8% maximum increase over FY18 Actual					
TOTAL 2900 SUPPORT STAFF	**$174,545.58**	**$182,400.03**	**$191,204.00**	**$199,926.00**	**$8,722.00**

Epping School District
GENERAL FUND BUDGET

Account Number / Description	ACTUAL 2015-2016 7/1/2015 - 6/30/2016	ACTUAL 2016-2017 7/1/2016 - 6/30/2017	BUDGET 2017-2018 7/1/2017 - 6/30/2018	PROPOSED 2018-2019 7/1/2018 - 6/30/2019	DIFF BETWEEN PROP & FY18
4600 BUILDING IMPROVE & REMODEL					
10-4600-5450-00-00000 BUILDING IMPROVE & REMODEL	81,023.40	0.00	0.00	0.00	0.00
TOTAL 4600 BUILDING IMPROVE & REMODEL	**$81,023.40**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
5110 DEBT SERVICE - PRINCIPAL					
10-5110-5910-00-00000 DEBT SERVICE - PRINCIPAL	575,000.00	605,000.00	635,000.00	665,000.00	30,000.00
TOTAL 5110 DEBT SERVICE - PRINCIPAL	**$575,000.00**	**$605,000.00**	**$635,000.00**	**$665,000.00**	**$30,000.00**
5120 DEBT SERVICE - INTEREST					
10-5120-5830-00-00000 DEBT SERVICE - INTEREST	329,088.26	299,588.26	268,589.00	202,685.00	(65,904.00)
TOTAL 5120 DEBT SERVICE - INTEREST	**$329,088.26**	**$299,588.26**	**$268,589.00**	**$202,685.00**	**$(65,904.00)**
TOTAL 10 GENERAL FUND	**$17,726,868.13**	**$17,694,809.15**	**$18,308,853.30**	**$18,339,103.00**	**$30,249.70**
GRAND TOTAL	**$17,726,868.13**	**$17,694,809.15**	**$18,308,853.30**	**$18,339,103.00**	**$30,249.70**