PELHAM SCHOOL DISTRICT

FY15 School Board Approved General Fund Budget

Fiscal Year: 2013-2014

☐ Print accounts with zero balance ☐ Round to whole dollars ☐ Account on new page

From Date: 3/1/2014 To Date: 3/31/2014 Definition: FY15 Approved

Account	Description	FY12 Expended	FY13 Expended	FY14 Adopted	FY15 Approved	Increase - Decrease	Percent Change
100.1100.00.112.108.000000.5	KINDERGARTEN TEACHER	$105,579.30	$0.00	$0.00	$0.00	$0.00	0.00

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Account	Description	FY12 Expended	FY13 Expended	FY14 Adopted	FY15 Approved	Increase - Decrease	Percent Change
100.1100.00.112.111.000000.5	SALARIES-TEACHERS	$1,957,971.07	$2,135,155.16	$2,153,100.00	$2,073,810.00	($79,290.00)	(3.68)

Column: [FY15Approved] Budget FTE Position Desc.

Description: a Teacher Salaries $0.00

Notes: Note: Increases in these salary & benefit accunts are due primarily to the Pre School and Kindergarten expenses (locations 108 and 109) now being budgeted in the PES 111 location accounts.

Description:	Andrews, Cheryl	$41,460.00	1.0000	Grade 1 Teacher
Description:	Andrews, Robin	$47,460.00	1.0000	Grade 2 Teacher
Description:	Bolduc, Anthony	$41,460.00	1.0000	Unified Arts Te
Description:	Bourque, Deborah	$47,860.00	1.0000	Grade 3 Teacher
Description:	Byrne, Elizabeth	$49,860.00	1.0000	Grade 4 Teacher
Description:	Carr, Donna	$57,660.00	1.0000	Grade 3 Teacher
Description:	Cummings, Rebecca	$42,860.00	1.0000	Grade 5 Teacher
Description:	Davis, Kristen	$39,360.00	1.0000	Grade 2 Teacher
Description:	Dobe, Kathleen	$43,860.00	1.0000	Grade 2 Teacher
Description:	Dunbar, Tiffany	$42,860.00	1.0000	Grade 2 Teacher
Description:	Dutil, Carrie	$41,860.00	1.0000	Grade 3 Teacher
Description:	Fleno, Kiera	$40,860.00	1.0000	Grade 2 Teacher
Description:	Gabriel, Katie	$35,460.00	1.0000	Grade 1 Teacher
Description:	Galpin, Amanda	$23,930.00	0.5000	Kindergarten Te
Description:	Galvin, Michaela	$35,460.00	1.0000	Grade 3 Teacher
Description:	Gilfoyle, Amy	$44,860.00	1.0000	Reading Special
Description:	Greenwood, Darlene	$64,360.00	1.0000	Grade 4 Teacher
Description:	Harden, Susan	$52,860.00	1.0000	Grade 1 Teacher
Description:	Henderson, Wendy	$49,160.00	1.0000	Grade 1 Teacher
Description:	Hicks, Nina	$40,860.00	1.0000	Grade 1 Teacher
Description:	Hohenberger, Kate	$42,860.00	1.0000	Grade 5 Teacher
Description:	Houlne, Margaret	$54,860.00	1.0000	Grade 2 Teacher
Description:	Jordan, Celine	$59,960.00	1.0000	Grade 5 Teacher

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Account	Description	FY12 Expended	FY13 Expended	FY14 Adopted	FY15 Approved	Increase - Decrease	Percent Change
Description:	Kirane, Kimberly	$38,860.00	1.0000	Grade 3 Teacher			
Description:	Labonte, Kelly	$40,860.00	1.0000	Grade 1 Teacher			
Description:	LaRoche, Laurel	$57,360.00	1.0000	Grade 5 Teacher			
Description:	Lee, Jillian	$39,460.00	1.0000	Kindergarten Te			
Description:	Liston, Kathryn	$39,860.00	1.0000	Grade 4 Teacher			
Description:	Magoon, Laura	$21,430.00	0.5000	Kindergarten Te			
Description:	Mangiafico, Michelle	$48,460.00	1.0000	Grade 4 Teacher			
Description:	Mansfield, Pamela	$50,860.00	1.0000	Grade 2 Teacher			
Description:	Masiello, Kelly	$47,460.00	1.0000	Grade 1 Teacher			
Description:	McCarthy, Sandra	$71,860.00	1.0000	Grade 5 Teacher			
Description:	Molloy, Susan	$55,460.00	1.0000	Grade 3 Teacher			
Description:	Murphy, Elizabeth	$50,860.00	1.0000	Grade 3 Teacher			
Description:	Pendergast, Jennifer	$49,160.00	1.0000	Kindergarten Te			
Description:	Queenan, Nancy	$51,460.00	1.0000	Grade 4 Teacher			
Description:	Roberson, Nicole	$42,460.00	1.0000	Grade 5 Teacher			
Description:	Rossi, Amy	$36,460.00	1.0000	Grade 2 Teacher			
Description:	Slaton, Karen	$38,860.00	1.0000	Unified Arts Te			
Description:	Struth, Kerry	$46,860.00	1.0000	Grade 5 Teacher			
Description:	Tselios, Peter	$45,160.00	1.0000	Unified Arts Te			
Description:	Vanaskie, Kathryn	$41,860.00	1.0000	Unified Arts Te			
Description:	Warrant Article 3	$58,500.00					
Description:	Weigler, Erin	$46,860.00	1.0000	Unified Arts Te			
Description:	Zidek, Jill	$48,460.00	1.0000	Grade 4 Teacher			
Description:	Zube, Patricia	$51,160.00	1.0000	Grade 1 Teacher			
Description:	zz Pay Grade Change	$5,000.00					
Description:	zz Perfect Attendance	$0.00					
Notes:	Now budgeted in a district-wide account.						

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Account	Description	FY12 Expended	FY13 Expended	FY14 Adopted	FY15 Approved	Increase - Decrease	Percent Change
Description:	zz Reduction in Staff	($93,290.00)	-1.5000				
Notes:	Elimination of 1.5 classroom teachers due to a drop in student enrollment.						
Column Total:		$2,073,810.00					

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Account	Description	FY12 Expended	FY13 Expended	FY14 Adopted	FY15 Approved	Increase - Decrease	Percent Change
100.1100.00.112.112.000000.5	SALARIES TEACHERS	$1,488,897.70	$1,488,871.24	$1,483,160.00	$1,468,060.00	($15,100.00)	(1.02)
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: Bannon, Jessica		$41,860.00	1.0000	Grade 8 Teacher			
Description: Beauchesne, William		$40,860.00	1.0000	Unified Arts Te			
Description: Belanger, Hillary		$35,460.00	1.0000	Grade 7 Teacher			
Description: Bowen, Allison		$37,460.00	1.0000	Unified Arts Te			
Description: Branco, Amy		$44,460.00	1.0000	Grade 6 Teacher			
Description: Bryant, Jamie		$43,860.00	1.0000	Grade 8 Teacher			
Description: Carten, Karena		$45,460.00	1.0000	Grade 8 Teacher			
Description: Correa, Kevin		$49,860.00	1.0000	Grade 7 Teacher			
Description: Coutu, Randy		$43,160.00	1.0000	Unified Arts Te			
Description: Curtis, Terry		$48,160.00	1.0000	Grade 7 Teacher			
Description: Donohue, Beatrice		$37,160.00	1.0000	Grade 7 Teacher			
Description: Durkin, Pamela		$55,460.00	1.0000	Grade 7 Teacher			
Description: Evans, Katherine		$38,160.00	1.0000	Grade 7 Teacher			
Description: Gariepy, Carol		$49,860.00	1.0000	Grade 7 Teacher			
Description: Gaudreau, Steven		$40,460.00	1.0000	Grade 8 Teacher			
Description: Gibson, Elaine		$52,860.00	1.0000	Unified Arts Te			
Description: Lamontagne, Patricia		$45,860.00	1.0000	Grade 8 Teacher			
Description: Lane, Matthew		$35,960.00	1.0000	Grade 8 Teacher			
Description: Mead, Susan		$46,860.00	1.0000	Unified Arts Te			
Description: O'Hearn, Kelly		$38,460.00	1.0000	Grade 6 Teacher			
Description: Palmieri, James		$48,860.00	1.0000	Grade 6 Teacher			
Description: Pelletier, Joanne		$52,460.00	1.0000	Grade 6 Teacher			
Description: Pratt, Jason		$37,160.00	1.0000	Unified Arts Te			
Description: Renaud, Ann -Marie		$46,860.00	1.0000	Unified Arts Te			
Description: Sapienza, Joy		$59,360.00	1.0000	Grade 8 Teacher			
Description: Saunders, Elisa		$46,860.00	1.0000	Unified Arts Te			

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Account	Description	FY12 Expended	FY13 Expended	FY14 Adopted	FY15 Approved	Increase - Decrease	Percent Change
Description:	Schulte, Nancy	$52,160.00	1.0000	Grade 6 Teacher			
Description:	Shanteler, Judith	$46,460.00	1.0000	Grade 6 Teacher			
Description:	Stilphen, Patricia	$44,860.00	1.0000	Grade 7 Teacher			
Description:	Tessier, Kelly	$43,860.00	1.0000	Grade 6 Teacher			
Description:	Tryon, Diane	$69,160.00	1.0000	Grade 6 Teacher			
Description:	Warrant Article 3	$40,300.00					
Description:	z Pay Grade Change	$8,000.00					
Description:	z Perfect Attendance	$0.00					
Notes:	Now budgeted in a district-wide account.						
Column Total:		$1,468,060.00					

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Account	Description	FY12 Expended	FY13 Expended	FY14 Adopted	FY15 Approved	Increase - Decrease	Percent Change
100.1100.00.112.133.000000.5	SALARIES TEACHERS	$2,184,691.50	$2,292,540.78	$2,220,249.00	$2,193,298.96	($26,950.04)	(1.21)

Column: [FY15Approved]	Budget	FTE	Position Desc.
Description: Ahearn, Caitlin	$42,007.66	1.0810	Media Specialis
Description: Babaian, Thomas	$53,860.00	1.0000	Physical Educat
Description: Baily-Burton, Paula	$62,860.00	1.0000	Social Studies
Description: Black, Donald	$57,860.00	1.0000	Science Teacher
Description: Bourque, Amy	$43,160.00	1.0000	English Teacher
Description: Byrne, Kathrene	$61,860.00	1.0000	Business Teache
Description: Caruso, Kathleen	$37,460.00	1.0000	Math Teacher
Description: Charbonneau, Stephen	$37,460.00	1.0000	Social Studies
Description: Chew, Michael	$44,860.00	1.0000	Spanish Teacher
Description: Clark, Ryan	$41,860.00	1.0000	Social Studies
Description: Crawford, Robert	$19,930.00	0.5000	Social Studies
Description: Davitt, Amanda	$39,460.00	1.0000	English Teacher
Description: Dorval, Wendy	$58,860.00	1.0000	Business Teache
Description: Dube, Donna	$57,360.00	1.0000	Social Studies
Description: Ferrin, Nancy	$36,460.00	1.0000	Math Teacher
Description: Fox, Linda	$64,481.00	0.8500	English Teacher
Description: Gavin, Erin	$41,860.00	1.0000	Health Teacher
Description: Gilcreast, David	$57,860.00	1.0000	Math Teacher
Description: Guanci, Timothy	$39,160.00	1.0000	Science Teacher
Description: Higgins, Mallory	$35,460.00	1.0000	Social Studies
Description: Holden, Janet	$58,860.00	1.0000	Science Teacher
Description: Isaac, Nancy	$40,460.00	1.0000	French Teacher
Description: Jarvis, Deborah	$41,360.00	1.0000	English Teacher
Description: Laliberte, Allison	$48,860.00	1.0000	Spanish Teacher
Description: Locke, Casey	$39,460.00	1.0000	Art Teacher
Description: Marchand-Fournier, Cynthia	$45,860.00	1.0000	FACS Teacher

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Account	Description	FY12 Expended	FY13 Expended	FY14 Adopted	FY15 Approved	Increase - Decrease	Percent Change
Description:	Miller, Cathleen	$47,860.00	1.0000	Math Teacher			
Description:	Moore, Robert	$53,860.00	1.0000	Science Teacher			
Description:	Morin, Patricia	$45,860.00	1.0000	English Teacher			
Description:	Mundy, Joseph	$36,460.00	1.0000	Music Teacher			
Description:	Niemaszyk, David	$38,460.00	1.0000	Science Teacher			
Description:	Norton, Michael	$47,860.00	1.0000	Art Teacher			
Description:	Nugent, Jennifer	$50,860.00	1.0000	English Teacher			
Description:	Poulin, Bethany	$35,460.00	1.0000	Photo/Technolog			
Description:	Provencher, Miriam	$68,360.00	1.0000	English Teacher			
Description:	Reece, Jacob	$41,860.00	1.0000	Science Teacher			
Description:	Regan, Matthew	$40,860.00	1.0000	Physical Educat			
Description:	Sawyer, Debra	$70,860.00	1.0000	Math Teacher			
Description:	Schaeffer, Lisa	$47,860.00	1.0000	Spanish Teacher			
Description:	Sullivan, Kristen	$40,860.00	1.0000	English Teacher			
Description:	Tobin, Jeffrey	$45,860.00	1.0000	Math Teacher			
Description:	Torrisi, David	$46,460.00	1.0000	Social Studies			
Description:	Wagner, Jeanna	$51,860.00	1.0000	Business Teache			
Description:	Warrant Article 3	$57,760.30					
Description:	Whitmore, Summer	$36,460.00	1.0000	Math Teacher			
Description:	Zemetres, Elizabeth	$50,860.00	1.0000	Social Studies			
Description:	zz Extra Periods	$20,000.00					
Description:	zz Pay Grade Change	$7,700.00					
Description:	zz Perfect Attendance	$0.00					
Notes:	Now budgeted in a district-wide account.						
Column Total:		$2,193,298.96					

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Account	Description	FY12 Expended	FY13 Expended	FY14 Adopted	FY15 Approved	Increase - Decrease	Percent Change
100.1100.00.112.199.000000.5	SALARIES COMMUNITY SCI	$49,860.00	$51,160.00	$51,160.00	$107,460.00	$56,300.00	110.05

Column: [FY15Approved]		Budget	FTE	Position Desc.
Description:	Kirila, Lynne	$51,160.00	1.0000	Unified Arts Te
Description:	Warrant Article 3	$1,300.00		
Description:	z Extra Salaries	$9,500.00		
Notes:	Costs of PEA members attending after school meetings (e.g. 504s, etc.). Required by the CBA. Budget based on FY13 expenditures.			
Description:	z Mentoring	$5,500.00		
Notes:	A program required by the NHDOE to support new teachers in their first year of employment as professional educators at PES and PMS. Budget based on FY13 actual expenditures. Previously budgeted to the 322 object account in the PES budget.			
Description:	z Mentoring Peer Facilitator	$2,000.00		
Notes:	Stipend paid to oversee the mentor/mentee program at PES & PMS. This program is designed to specifically exclude administrators from overseeing the process directly. Previously budgeted to the 322 object account in the PES budget.			
Description:	z Perfect Attendance	$36,000.00		
Notes:	Perfect attendance payments required by the PEA CBA. Budget based on average of prior two years' actual expenditures. Previously budgeted in each school level budget.			
Description:	z Tutoring Salaries	$2,000.00		
Notes:	Salaries paid to tutor regular education students who are unable to attend school. Budgeted at FY13 actual expenditures.			
Column Total:		$107,460.00		

100.1100.00.114.108.000000.5	INSTRUCTIONAL AIDES	$45,146.69	$0.00	$0.00	$0.00	$0.00	0.00

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Account	Description	FY12 Expended	FY13 Expended	FY14 Adopted	FY15 Approved	Increase - Decrease	Percent Change
100.1100.00.114.111.000000.5	SALARIES-AIDES	$66,710.54	$141,441.29	$143,160.00	$148,240.53	$5,080.53	3.55
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: Barr , Megan		$5,887.70	1.0000	Recess Monitor			
Description: Bastos, Sandra		$5,887.70	1.0000	Recess Monitor			
Description: Frank, Pamela		$17,910.62	1.0000	Instructional A			
Description: Laplant, Lori		$19,401.20	1.0000	Instructional A			
Description: Lawson, Esther		$16,609.32	1.0000	Instructional A			
Description: Letendre, Caroline		$5,887.70	1.0000	Lunch Monitor			
Description: Price, Christine		$5,887.70	1.0000	Lunch Monitor			
Description: Rogers, Laura		$20,393.10	1.0000	Instructional A			
Description: Sauer, Kelley		$5,887.70	1.0000	Lunch Monitor			
Description: Scanzani, Louise		$16,609.32	1.0000	Instructional A			
Description: Slattery, Lynne		$16,609.32	1.0000	Instructional A			
Description: Stevens, Hilary		$5,887.70	1.0000	Recess Monitor			
Description: Warrant Article 4		$5,381.45					
Column Total:		$148,240.53					
100.1100.00.114.133.000000.5	INSTRUCTIONAL AIDE	$29,047.75	$21,707.60	$46,908.00	$47,264.68	$356.68	0.76
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: Eldridge, Robert		$12,670.00	1.0000	Hall Monitor			
Description: Flanders, Cassandra		$12,670.00	1.0000	Hall Monitor			
Description: Lanthier, Stephen		$21,707.60	1.0000	Instructional A			
Description: Warrant Article 4		$217.08					
Column Total:		$47,264.68					

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Account	Description	FY12 Expended	FY13 Expended	FY14 Adopted	FY15 Approved	Increase - Decrease	Percent Change
100.1100.00.114.199.000000.5	TUTOR	$18,910.50	$19,687.50	$19,688.00	$20,021.99	$333.99	1.70
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: Kilgour, Dan		$19,723.50	1.0000	Tutor			
Description: Warrant Article 4		$298.49					
Column Total:		$20,021.99					
100.1100.00.120.111.000000.5	SALARIES-SUBS	$109,356.28	$91.58	$0.00	$0.00	$0.00	0.00
100.1100.00.120.112.000000.5	SALARIES SUBS	$58,479.30	$0.00	$0.00	$0.00	$0.00	0.00
100.1100.00.120.133.000000.5	SALARIES SUBS	$62,233.16	$0.00	$0.00	$0.00	$0.00	0.00
100.1100.00.121.111.000000.5	TUTORING	$195.20	$247.50	$0.00	$900.00	$900.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: Tutoring		$900.00					
Notes: Services offered to students who, for medical reasons, may be unable to attend school per doctor's orders for a time pre-approved by the school's 504 evaluation team and/or superintendent.							
Column Total:		$900.00					
100.1100.00.125.111.000000.5	SUBSTITUTES-DAILY	$0.00	$59,950.31	$68,364.00	$79,033.00	$10,669.00	15.61
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: Daily Substitutes		$72,833.00					
Notes: Average of prior three years plus 5% (2011 and 2012 actual expenditures split 60% / 40%., daily subs / long term subs)							
Description: Warrant Article 4		$6,200.00					
Column Total:		$79,033.00					
100.1100.00.125.112.000000.5	SUBSTITUTES-DAILY	$0.00	$42,248.95	$35,024.00	$36,626.00	$1,602.00	4.57
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: Daily Substitutes		$36,626.00					
Notes: Average of prior three years plus 5% (2011 and 2012 actual expenditures split 60% / 40%., daily subs / long term subs)							
Column Total:		$36,626.00					

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100.1100.00.125.133.000000.5	SUBSTITUTES-DAILY	$0.00	$38,154.00	$40,092.00	$32,877.00	($7,215.00)	(18.00)
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: Daily Substitutes		$32,877.00					
Notes: Average of prior three years plus 5% (2011 and 2012 actual expenditures split 60% / 40%., daily subs / long term subs)							
Column Total:		$32,877.00					
100.1100.00.126.111.000000.5	SUBSTITUTES-LONG TERM	$0.00	$91,321.35	$45,576.00	$48,556.00	$2,980.00	6.54
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: Long Term Substitutes		$48,556.00					
Notes: Average of prior three years plus 5% (2011 and 2012 actual expenditures split 60% / 40%., daily subs / long term subs)							
Column Total:		$48,556.00					
100.1100.00.126.112.000000.5	SUBSTITUTES-LONG TERM	$0.00	$13,536.15	$23,349.00	$24,417.00	$1,068.00	4.57
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: Long Term Substitutes		$24,417.00					
Notes: Average of prior three years plus 5% (2011 and 2012 actual expenditures split 60% / 40%., daily subs / long term subs)							
Column Total:		$24,417.00					
100.1100.00.126.133.000000.5	SUBSTITUTES-LONG TERM	$0.00	$13,536.15	$26,728.00	$21,918.00	($4,810.00)	(18.00)
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: Long Term Substitutes		$21,918.00					
Notes: Average of prior three years plus 5% (2011 and 2012 actual expenditures split 60% / 40%., daily subs / long term subs)							
Column Total:		$21,918.00					

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Account	Description	FY12 Expended	FY13 Expended	FY14 Adopted	FY15 Approved	Increase - Decrease	Percent Change
100.1100.00.136.199.000000.5	PEA Retirement Severance P	$0.00	$0.00	$0.00	$109,278.00	$109,278.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description:	PEA Retirement Severance Payments	$148,498.00					
Notes:	PEA retirement severance payments required by CBA. Previously budgeted in the 2900 function account.						
Description:	z LEVEL 3 SCHOOL BOARD REDUCTION	($39,220.00)					
Column Total:		$109,278.00					
100.1100.00.211.111.000000.5	Reg Ed - Health Insurance	$0.00	$0.00	$0.00	$646,306.00	$646,306.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description:	HEALTH INSURANCE	$643,917.00					
Description:	HEALTH INSURANCE	$5,539.00					
Notes:	z Budget Committee GMR Adjustment						
Description:	z SCHOOL BOARD REDUCTION	($3,150.00)					
Column Total:		$646,306.00					
100.1100.00.211.112.000000.5	Reg Ed - Health Insurance	$0.00	$0.00	$0.00	$440,629.00	$440,629.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description:	HEALTH INSURANCE	$439,602.00					
Description:	HEALTH INSURANCE	$3,727.00					
Notes:	z Budget Committee GMR Adjustment						
Description:	z SCHOOL BOARD REDUCTION	($2,700.00)					
Column Total:		$440,629.00					

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Account	Description	FY12 Expended	FY13 Expended	FY14 Adopted	FY15 Approved	Increase - Decrease	Percent Change
100.1100.00.211.133.000000.5	Reg Ed - Health Insurance	$0.00	$0.00	$0.00	$470,674.00	$470,674.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: HEALTH INSURANCE		$470,194.00					
Description: HEALTH INSURANCE		$3,930.00					
Notes: z Budget Committee GMR Adjustment							
Description: z SCHOOL BOARD REDUCTION		($3,450.00)					
Column Total:		$470,674.00					
100.1100.00.211.199.000000.5	Reg Ed - Health Insurance	$0.00	$0.00	$0.00	$304,097.00	$304,097.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: HEALTH INSURANCE		$275,523.00					
Description: HEALTH INSURANCE		$28,574.00					
Notes: z Budget Committee GMR Adjustment							
Column Total:		$304,097.00					
100.1100.00.212.111.000000.5	Reg Ed - Dental Insurance	$0.00	$0.00	$0.00	$49,644.00	$49,644.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: DENTAL INSURANCE		$52,127.00					
Description: DENTAL INSURANCE		($2,483.00)					
Notes: z Budget Committee GMR Adjustment							
Column Total:		$49,644.00					
100.1100.00.212.112.000000.5	Reg Ed - Dental Insurance	$0.00	$0.00	$0.00	$26,358.00	$26,358.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: DENTAL INSURANCE		$27,676.00					
Description: DENTAL INSURANCE		($1,318.00)					
Notes: z Budget Committee GMR Adjustment							
Column Total:		$26,358.00					

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Account	Description	FY12 Expended	FY13 Expended	FY14 Adopted	FY15 Approved	Increase - Decrease	Percent Change
100.1100.00.212.133.000000.5	Reg Ed - Dental Insurance	$0.00	$0.00	$0.00	$33,899.00	$33,899.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: DENTAL INSURANCE		$35,594.00					
Description: DENTAL INSURANCE		($1,695.00)					
Notes: z Budget Committee GMR Adjustment							
Column Total:		$33,899.00					
100.1100.00.212.199.000000.5	Reg Ed - Dental Insurance	$0.00	$0.00	$0.00	$15,626.00	$15,626.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: DENTAL INSURANCE		$15,665.00					
Description: DENTAL INSURANCE		($39.00)					
Notes: z Budget Committee GMR Adjustment							
Column Total:		$15,626.00					
100.1100.00.213.111.000000.5	Reg Ed - Life Insurance	$0.00	$0.00	$0.00	$3,798.00	$3,798.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: LIFE INSURANCE		$3,798.00					
Column Total:		$3,798.00					
100.1100.00.213.112.000000.5	Reg Ed - Life Insurance	$0.00	$0.00	$0.00	$2,563.00	$2,563.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: LIFE INSURANCE		$2,563.00					
Column Total:		$2,563.00					
100.1100.00.213.133.000000.5	LIFE INSURANCE	$0.00	$0.00	$0.00	$3,829.00	$3,829.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: LIFE INSURANCE		$3,829.00					
Column Total:		$3,829.00					

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Account	Description	FY12 Expended	FY13 Expended	FY14 Adopted	FY15 Approved	Increase - Decrease	Percent Change
100.1100.00.213.199.000000.5	LIFE INSURANCE	$0.00	$0.00	$0.00	$154.92	$154.92	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: LIFE INSURANCE		$154.92					
Column Total:		$154.92					
100.1100.00.214.111.000000.5	Reg Ed - Disability Insurance	$0.00	$0.00	$0.00	$5,470.00	$5,470.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: DISABILITY INSURANCE		$5,470.00					
Column Total:		$5,470.00					
100.1100.00.214.112.000000.5	Reg Ed - Disability Insurance	$0.00	$0.00	$0.00	$3,692.00	$3,692.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: DISABILITY INSURANCE		$3,692.00					
Column Total:		$3,692.00					
100.1100.00.214.133.000000.5	DISABILITY INSURANCE	$0.00	$0.00	$0.00	$5,347.00	$5,347.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: DISABILITY INSURANCE		$5,347.00					
Column Total:		$5,347.00					
100.1100.00.214.199.000000.5	DISABILITY INSURANCE	$0.00	$0.00	$0.00	$238.00	$238.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: DISABILITY INSURANCE		$238.00					
Column Total:		$238.00					
100.1100.00.220.111.000000.5	Reg Ed - FICA	$0.00	$0.00	$0.00	$180,562.23	$180,562.23	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: FICA / MC		$175,201.00					
Description: Warrant Article 3		$4,475.25					
Description: Warrant Article 4		$885.98					
Column Total:		$180,562.23					

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Account	Description	FY12 Expended	FY13 Expended	FY14 Adopted	FY15 Approved	Increase - Decrease	Percent Change
100.1100.00.220.112.000000.5	Reg Ed - FICA	$0.00	$0.00	$0.00	$116,976.95	$116,976.95	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: FICA / MC		$113,894.00					
Description: Warrant Article 3		$3,082.95					
Column Total:		$116,976.95					
100.1100.00.220.133.000000.5	Regular Education	$0.00	$0.00	$0.00	$175,605.27	$175,605.27	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: FICA / MC		$171,170.00					
Description: Warrant Article 3		$4,418.66					
Description: Warrant Article 4		$16.61					
Column Total:		$175,605.27					
100.1100.00.220.199.000000.5	Regular Education	$0.00	$0.00	$0.00	$26,965.28	$26,965.28	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: FICA / MC		$29,844.00					
Description: Warrant Article 3		$99.45					
Description: Warrant Article 4		$22.83					
Description: z SCHOOL BOARD REDUCTION		($3,001.00)					
Column Total:		$26,965.28					
100.1100.00.231.111.000000.5	Reg Ed. - NHRS - employees	$0.00	$0.00	$0.00	$28.00	$28.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: Warrant Article 4		$28.00					
Column Total:		$28.00					

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Account	Description	FY12 Expended	FY13 Expended	FY14 Adopted	FY15 Approved	Increase - Decrease	Percent Change
100.1100.00.232.111.000000.5	Reg Ed - NHRS - teachers	$0.00	$0.00	$0.00	$301,689.60	$301,689.60	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: TEACHER RETIREMENT		$293,406.00					
Description: Warrant Article 3		$8,283.60					
Column Total:		$301,689.60					
100.1100.00.232.112.000000.5	Reg Ed - NHRS - teachers	$0.00	$0.00	$0.00	$211,335.48	$211,335.48	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: TEACHER RETIREMENT		$205,629.00					
Description: Warrant Article 3		$5,706.48					
Column Total:		$211,335.48					
100.1100.00.232.133.000000.5	Regular Education	$0.00	$0.00	$0.00	$306,239.86	$306,239.86	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: TEACHER RETIREMENT		$298,061.00					
Description: Warrant Article 3		$8,178.86					
Column Total:		$306,239.86					
100.1100.00.232.199.000000.5	Regular Education	$0.00	$0.00	$0.00	$46,156.08	$46,156.08	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: TEACHER RETIREMENT		$51,525.00					
Description: Warrant Article 3		$184.08					
Description: z SCHOOL BOARD REDUCTION		($5,553.00)					
Column Total:		$46,156.08					

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Account	Description	FY12 Expended	FY13 Expended	FY14 Adopted	FY15 Approved	Increase - Decrease	Percent Change
100.1100.00.260.111.000000.5	Reg Ed - Workers Comp	$0.00	$0.00	$0.00	$10,321.64	$10,321.64	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: Warrant Article 3		$256.17					
Description: Warrant Article 4		$49.47					
Description: WORKERS COMP		$10,016.00					
Column Total:		$10,321.64					
100.1100.00.260.112.000000.5	Reg Ed - Workers Comp	$0.00	$0.00	$0.00	$6,697.47	$6,697.47	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: Warrant Article 3		$176.47					
Description: WORKERS COMP		$6,521.00					
Column Total:		$6,697.47					
100.1100.00.260.133.000000.5	WORKERS COMP	$0.00	$0.00	$0.00	$10,180.88	$10,180.88	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: Warrant Article 3		$252.93					
Description: Warrant Article 4		$0.95					
Description: WORKERS COMP		$9,927.00					
Column Total:		$10,180.88					
100.1100.00.260.199.000000.5	WORKERS COMP	$0.00	$0.00	$0.00	$1,250.68	$1,250.68	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: Warrant Article 3		$5.69					
Description: Warrant Article 4		$1.99					
Description: WORKERS COMP		$1,398.00					
Description: z SCHOOL BOARD REDUCTION		($155.00)					
Column Total:		$1,250.68					

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Account	Description	FY12 Expended	FY13 Expended	FY14 Adopted	FY15 Approved	Increase - Decrease	Percent Change
100.1100.00.320.111.000000.5	Professional Development	$0.00	$0.00	$0.00	$3,500.00	$3,500.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: Fundations Phonics Program		$2,000.00					
Notes: Professional Development for teachers in Gr. 1. Researched based phonics program that introduces studetns to a consistent method of phonics instruction implementing manipulatives and multisensory approach to learning to read.							
Description: Professional PD		$1,500.00					
Notes: Note: Previously budgeted in the 100.1100.00.581.111 account.							
Column Total:		$3,500.00					
100.1100.00.322.111.000000.5	MENTORING	$3,000.00	$4,250.00	$2,500.00	$0.00	($2,500.00)	(100.00)
100.1100.00.323.112.000000.5	MENTORING	$0.00	$1,972.50	$0.00	$0.00	$0.00	0.00
100.1100.00.323.133.000000.5	MENTORING	$0.00	$1,000.00	$0.00	$0.00	$0.00	0.00
100.1100.00.430.111.000000.5	REPAIRS TO INST EQUIP	$0.00	$818.00	$1,200.00	$1,320.00	$120.00	10.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: Laminating Contract		$720.00					
Notes: 2 laminators - includes repairs and up-keep							
Description: Semi-Annual Piano Tuning		$600.00					
Notes: For tuning and any repairs that the piano may need							
Column Total:		$1,320.00					
100.1100.00.430.112.000000.5	REPAIRS TO INST. EQUIP	$0.00	$0.00	$500.00	$520.00	$20.00	4.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: Repair Allocation		$520.00					
Notes: Level Budget adjusted for inflation @ 4%							
Column Total:		$520.00					

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Account	Description	FY12 Expended	FY13 Expended	FY14 Adopted	FY15 Approved	Increase - Decrease	Percent Change
100.1100.00.430.133.000000.5	EQUIPMENT REPAIRS	$161.99	$0.00	$1,500.00	$4,320.00	$2,820.00	188.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description:	General Repairs	$3,120.00					
Notes:	Repair of Furniture throughout the building (previously budgeted in principal's account)						
Description:	General Repairs to Instructional Equipment.	$1,200.00					
Notes:	Repairs made to instructional equipment throughout the building.						
Column Total:		$4,320.00					
100.1100.00.561.199.000000.5	TUITION	$11,582.04	$0.00	$0.00	$0.00	$0.00	0.00
100.1100.00.581.111.000000.5	PROFESSIONAL MEETING	$0.00	$0.00	$3,000.00	$0.00	($3,000.00)	(100.00)
100.1100.00.581.112.000000.5	PROFESSIONAL MEETING	$475.31	$1,413.98	$500.00	$520.00	$20.00	4.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description:	Professional Development Costs	$520.00					
Notes:	Level Budget adjusted for inflation @ 4%						
Column Total:		$520.00					
100.1100.00.581.133.000000.5	PROFESSIONAL MEETING	$271.02	$648.00	$745.00	$700.00	($45.00)	(6.04)
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description:	Mileage	$700.00					
Notes:	mileage for staff to attend required meetings						
Column Total:		$700.00					
100.1100.00.610.108.000000.5	SUPPLIES	$4,118.38	$0.00	$0.00	$0.00	$0.00	0.00

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Account	Description	FY12 Expended	FY13 Expended	FY14 Adopted	FY15 Approved	Increase - Decrease	Percent Change
100.1100.00.610.111.000000.5	SUPPLIES	$28,579.27	$29,591.55	$22,096.00	$21,021.00	($1,075.00)	(4.87)
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description:	Assignment Books	$1,525.00					
Notes:	Students grades 2-5 for organizational skills						
Description:	Consumable Supplies	$8,796.00					
Description:	Family handbook binders	$1,000.00					
Notes:	Binding covers for Family Handbook						
Description:	Handwriting Without Tears	$1,800.00					
Notes:	Research based handwriting program that introduces students to a consistent print method using student friendly manipulatives and consumable workbooks						
Description:	Kindergarten Supplies	$1,200.00					
Notes:	General disposable materials such as paper, pencils, crayons, etc. used by all students						
Description:	Laminating paper	$1,300.00					
Notes:	Sold per roll						
Description:	Paper	$5,400.00					
Notes:	Copy machine paper used by staff. Sold by case.						
Column Total:		$21,021.00					
100.1100.00.610.111.000001.5	Donation BAE - Enrichment S	$2,122.71	$0.00	$0.00	$0.00	$0.00	0.00
100.1100.00.610.112.000000.5	SUPPLIES	$21,936.08	$10,213.00	$18,414.00	$18,000.00	($414.00)	(2.25)
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description:	Consumable Supplies- Classrooms	$18,000.00					
Notes:	Level Budget adjusted for FY 14/FY 15 student enrollment differential (35 students) and inflation @ 4%						
Column Total:		$18,000.00					

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100.1100.00.610.133.000000.5	SUPPLIES	$17,507.86	$13,229.31	$15,914.00	$15,754.00	($160.00)	(1.01)
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: Consumable Supplies		$15,754.00					
Notes: supplies used throughout the building							
Column Total:		$15,754.00					
100.1100.00.610.199.000000.5	SUPPLIES COMMUNITY SCI	$323.22	$498.63	$0.00	$500.00	$500.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: In-school Suspension Supplies		$500.00					
Notes: Supplies used for the in-school suspension program for PMS and PHS students.							
Column Total:		$500.00					
100.1100.00.733.111.000000.5	NEW FURNITURE & FIXTUR	$4,493.29	$3,570.67	$5,673.00	$3,056.00	($2,617.00)	(46.13)
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: Agenda White Boards		$336.00					
Notes: Post agenda and objectives							
Description: Book Display Gr. 3 Classrooms		$320.00					
Notes: For classroom libraries to display books for Social Studies/Science/Reading							
Description: Library Shelving		$2,400.00					
Notes: Shelving needed to hold increase of books acquired in library							
Column Total:		$3,056.00					
100.1100.00.733.112.000000.5	EQUIPMENT	$0.00	$2,642.71	$4,700.00	$4,900.00	$200.00	4.26
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: Instructional Equipment		$4,900.00					
Notes: Level Budget adjusted for inflation @ 4%							
Column Total:		$4,900.00					

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100.1100.00.733.133.000000.5	EQUIPMENT	$28,077.63	$15,385.70	$15,000.00	$13,000.00	($2,000.00)	(13.33)
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description:	Chairs	$1,000.00					
Notes:	replacement						
Description:	Classroom Desks	$8,000.00					
Notes:	Needed for student desk replacement						
Description:	Tables	$2,400.00					
Notes:	replacement						
Description:	Textbook Heavy Duty Storage Cabinets	$1,600.00					
Notes:	needed for replacement of original cabinets						
Column Total:		$13,000.00					
100.1100.00.734.111.000000.5	EQUIPMENT	$3,690.00	$0.00	$20,502.00	$3,124.00	($17,378.00)	(84.76)
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description:	Deluxe CD/Casette six station listening center	$1,393.00					
Notes:	This would help teachers differentiate instruction. This would enable students to listen to books						
Description:	Document Stands and Connectors	$1,211.00					
Notes:	These stands and Connectors are used with the LCD Projectors in replacement to overhead projectors						
Description:	Rambler Mobile Floor Easel BLT-62405	$520.00					
Notes:	To share among the 4th grade depending on student(s) need who may need a more private place to work						
Column Total:		$3,124.00					

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Account	Description	FY12 Expended	FY13 Expended	FY14 Adopted	FY15 Approved	Increase - Decrease	Percent Change
100.1100.00.737.111.000000.5	REPLACE OF INST EQUIP	$12,060.34	$1,444.94	$3,165.00	$5,709.00	$2,544.00	80.38
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: Classroom rugs		$2,000.00					
Notes: To continue to replace worn rugs that are used for small group instruction (Grades K-5)							
Description: Projectors		$1,740.00					
Notes: Replacement of worn/outdated LCD projectors in classrooms							
Description: Speakers		$1,749.00					
Notes: Replacement of wornout speakers in classrooms that work along with LCD projectors							
Description: Wooden 5-shelf book case		$220.00					
Notes: Replace classroom book case that is beyond repair used for displaying classroom libraries for Reading/Social Studies/Science							
Column Total:		$5,709.00					
100.1100.00.737.112.000000.5	REPLACEMENT FURNITURE	$10,990.00	$10,017.45	$5,700.00	$5,925.00	$225.00	3.95
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: Replacement Furniture		$5,925.00					
Notes: Student and staff desks/chairs, science lab tables, technology carts, file cabinets, etc. Level Budget adjusted for inflation @ 4%							
Column Total:		$5,925.00					
100.1100.00.739.111.000000.5	DONATION - EQUIPMENT	$0.00	$7.73	$0.00	$0.00	$0.00	0.00
100.1100.00.739.112.000000.5	DONATION EXPENSES - EQ	$7,380.42	$278.54	$0.00	$0.00	$0.00	0.00
100.1100.00.739.133.000000.5	DONATION - EQUIPMENT	$12,688.64	$30,200.00	$0.00	$0.00	$0.00	0.00
100.1100.02.430.133.000000.5	REPAIRS TO INST EQUIPME	$207.56	$376.26	$489.00	$484.11	($4.89)	(1.00)
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: Throwing Wheels & Heavy Equipment		$484.11					
Notes: Ceramic throwing wheels, kilns, extruders, slab rollers, printing press equipment.							
Column Total:		$484.11					

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From Date: 3/1/2014 To Date: 3/31/2014 Definition: FY15 Approved

Account	Description	FY12 Expended	FY13 Expended	FY14 Adopted	FY15 Approved	Increase - Decrease	Percent Change
100.1100.02.610.111.000000.5	SUPPLIES-ART	$4,192.87	$4,020.30	$4,847.00	$5,355.00	$508.00	10.48
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: Consumable supplies-Art		$5,355.00					
Column Total:		$5,355.00					
100.1100.02.610.112.000000.5	SUPPLIES-ART	$3,991.40	$1,833.57	$3,108.00	$3,025.00	($83.00)	(2.67)
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: Consumable Supplies- Art		$3,025.00					
Notes: Level Budget adjusted for FY 14/FY 15 student enrollment differential (35 students) and inflation @ 4%							
Column Total:		$3,025.00					
100.1100.02.610.133.000000.5	SUPPLIES-ART	$9,311.59	$9,259.74	$9,374.00	$9,280.26	($93.74)	(1.00)
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: Consumable Supplies- Art		$9,280.26					
Column Total:		$9,280.26					
100.1100.02.640.133.000000.5	BOOKS-ART	$665.69	$0.00	$946.00	$936.54	($9.46)	(1.00)
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: Technique & Reference Books		$936.54					
Notes: General art technique.							
Column Total:		$936.54					
100.1100.02.735.133.000000.5	EQUIPMENT ART	$375.61	$2,722.00	$500.00	$494.00	($6.00)	(1.20)
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: Art Equipment		$494.00					
Notes: Purchase equipment as needed for art classrooms							
Column Total:		$494.00					

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Fiscal Year: 2013-2014 ☐ Print accounts with zero balance ☐ Round to whole dollars ☐ Account on new page

From Date: 3/1/2014 To Date: 3/31/2014 Definition: FY15 Approved

Account	Description	FY12 Expended	FY13 Expended	FY14 Adopted	FY15 Approved	Increase - Decrease	Percent Change
100.1100.03.610.133.000000.5	SUPPLIES-BUSINESS	$1,720.16	$1,351.15	$1,305.00	$1,200.00	($105.00)	(8.05)
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description:	Consumable Supplies- Business Department	$1,200.00					
Column Total:		$1,200.00					
100.1100.03.640.133.000000.5	BOOKS-BUSINESS	$8,984.52	$11,127.39	$3,790.00	$6,945.00	$3,155.00	83.25
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description:	Accounting Workbooks	$1,260.00					
Notes:	Need Each Year						
Description:	Computer Apps II	$3,750.00					
Notes:	Update Microsoft Office in preparation for new version, required for Running Start class						
Description:	Excel Textbooks	$1,235.00					
Notes:	to complete classroom set (purchased 15 FY14)						
Description:	Replacement Books	$700.00					
Notes:	Personal Financial Planning, Marketing, & College Business Math. These Running Start college-level books are softcover and wear out faster.						
Column Total:		$6,945.00					
100.1100.05.610.112.000000.5	SUPPLIES-LANG ART	$744.78	$1,522.80	$486.00	$729.00	$243.00	50.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description:	Language Arts Supplies	$729.00					
Notes:	LA skill games for intervention, differentiated instruction (DI) supplies, writing folders to chart student growth.						
Column Total:		$729.00					

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From Date: 3/1/2014 To Date: 3/31/2014 Definition: FY15 Approved

Account	Description	FY12 Expended	FY13 Expended	FY14 Adopted	FY15 Approved	Increase - Decrease	Percent Change
100.1100.05.610.133.000000.5	SUPPLIES-ENGLISH	$5,273.12	$6,033.50	$5,213.00	$5,175.00	($38.00)	(0.73)
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description:	Grammar Workbooks	$1,275.00					
Notes:	Grammar program for grades 9-10 (Annual Replacement)						
Description:	Vocabulary Workbooks	$1,950.00					
Notes:	Vocabulary program for grades 11-12 (Annual Replacement)						
Description:	Vocabulary Workbooks	$1,950.00					
Notes:	Vocabulary program for grades 9-10 (Annual Replacement)						
Column Total:		$5,175.00					
100.1100.05.640.112.000000.5	BOOKS-LANG ARTS	$2,696.88	$5,345.44	$4,525.00	$1,150.00	($3,375.00)	(74.59)
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description:	Grade 6 Grammar and Composition Handbook	$1,150.00					
Notes:	Replace books that are in poor condition. (30 books) Ship/Hand Included						
Column Total:		$1,150.00					
100.1100.05.640.133.000000.5	BOOKS-ENGLISH	$8,384.57	$9,563.39	$9,360.00	$9,225.00	($135.00)	(1.44)
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description:	Replacement Textbooks	$1,725.00					
Notes:	Annual replacement of current set. These textbooks will be used to replace lost/damaged books and to meet needs for increased enrollment. These books will supplement the required anthology.						
Description:	Sophomore Literature Anthologies	$7,500.00					
Notes:	These anthologies will be used as a primary text for Sophomore classes with the competency-based curriculum. These books will provide contemporary writings in prose, poetry, and drama, instructional materials, cooperative group projects, and enrichment to align with CCSS.						
Column Total:		$9,225.00					
100.1100.05.734.133.000000.5	ENGLISH EQUIPMENT	$0.00	$2,894.94	$0.00	$0.00	$0.00	0.00

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From Date: 3/1/2014 To Date: 3/31/2014 Definition: FY15 Approved

Account	Description	FY12 Expended	FY13 Expended	FY14 Adopted	FY15 Approved	Increase - Decrease	Percent Change
100.1100.06.610.112.000000.5	SUPPLIES-FOREIGN LANG	$133.05	$182.45	$135.00	$132.00	($3.00)	(2.22)
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: Foreign Language Supplies		$132.00					
Notes: Level Budget adjusted for FY 14/FY 15 student enrollment differential (35 students) and inflation @ 4%							
Column Total:		$132.00					
100.1100.06.610.133.000000.5	SUPPLIES-FOREIGN LANG	$703.46	$721.47	$1,531.00	$1,515.69	($15.31)	(1.00)
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: Consumable Supplies- Foreign Language		$1,515.69					
Column Total:		$1,515.69					
100.1100.06.640.112.000000.5	BOOKS-FOREIGN ARTS	$393.45	$408.45	$220.00	$200.00	($20.00)	(9.09)
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: Foreign Language Books		$200.00					
Notes: Supplemental materials and curriculum resources							
Column Total:		$200.00					
100.1100.06.640.133.000000.5	BOOKS-FOREIGN LANG	$1,834.62	$882.07	$7,626.00	$7,549.74	($76.26)	(1.00)
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: Spanish 2 & 3, French 3 & 4		$7,549.74					
Notes: Replacement textbooks in the "Buen Viaje" series. Standards 1.1, 1.2, 1.3 require that students be able to communicate in Spanish in conversation and in writing. Replacement textbooks "Discovering French" series. Standards 1.1, 1.2, 1.3 require that students be able to communicate in French in conversation and in writing.							
Column Total:		$7,549.74					
100.1100.08.610.111.000000.5	SUPPLIES-PHY EDUC	$1,054.07	$1,097.10	$3,928.00	$1,184.00	($2,744.00)	(69.86)
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: Physical education/health education		$1,184.00					
Notes: Replace damaged or broken equipment and consumables.							
Column Total:		$1,184.00					

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Fiscal Year: 2013-2014 ☐ Print accounts with zero balance ☐ Round to whole dollars ☐ Account on new page

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Account	Description	FY12 Expended	FY13 Expended	FY14 Adopted	FY15 Approved	Increase - Decrease	Percent Change
100.1100.08.610.112.000000.5	SUPPLIES-PHY EDUC	$1,499.53	$1,497.28	$1,040.00	$2,150.00	$1,110.00	106.73
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: Physical Education Supplies		$2,150.00					
Notes: Replace various equipment including balls, sticks, mats, goals, cones, fitness equipment, pedometers, pinnies and flags							
Column Total:		$2,150.00					
100.1100.08.610.133.000000.5	SUPPLIES-HEALTH-PHY ED	$1,342.55	$1,181.79	$1,304.00	$1,304.00	$0.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: Consumable Supplies- Physical Education		$1,304.00					
Column Total:		$1,304.00					
100.1100.08.640.112.000000.5	BOOKS-HEALTH EDUC	$865.71	$550.20	$1,013.00	$1,950.00	$937.00	92.50
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: Replacement textbooks		$1,950.00					
Notes: Grade 7 & 8 current text is a 1999 copyright. Replace with Glencoe - Teen Health Course 3 new books							
Column Total:		$1,950.00					
100.1100.08.640.133.000000.5	BOOKS-HEALTH & PHY EDU	$595.65	$2,048.45	$1,758.00	$1,425.00	($333.00)	(18.94)
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description:		$375.00					
Notes: Individual Activity Books for Health 2							
Description: Health Literature		$375.00					
Notes: Updated current event literature for Current Topics in Health Course							
Description: Health Related Videos		$270.00					
Notes: Due to continued changes in health, videos need to be updated and/or added to the collection.							
Description: Health Textbook		$405.00					
Notes: To replace classroom textbooks that have been damaged or lost. for Health 1.							
Column Total:		$1,425.00					

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Account	Description	FY12 Expended	FY13 Expended	FY14 Adopted	FY15 Approved	Increase - Decrease	Percent Change
100.1100.09.430.133.000000.5	REPAIRS TO INST EQUIP-F/	$0.00	$0.00	$0.00	$940.00	$940.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: Service for Aging Equipment		$400.00					
Notes: Repairs for stoves, refrigerators, microwaves, washer & dryer.							
Description: Sewing Equipment Maintenance		$540.00					
Notes: Repair/maintenance of sewing machines or other small appliances							
Column Total:		$940.00					
100.1100.09.610.133.000000.5	SUPPLIES-FACS	$3,683.80	$3,200.94	$3,843.00	$3,843.00	$0.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: Consumable Supplies.		$3,843.00					
Notes: Food for Chefs.							
Column Total:		$3,843.00					
100.1100.09.640.133.000000.5	BOOKS-FACS	$44.96	$859.00	$4,270.00	$220.00	($4,050.00)	(94.85)
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: Cooking Resource Books		$220.00					
Notes: New health and wellness government standards require that Chefs is updated on nutrition.							
Column Total:		$220.00					
100.1100.09.650.133.000000.5	CAD Software	$0.00	$0.00	$0.00	$3,000.00	$3,000.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: CAD Software		$3,000.00					
Notes: To support Family and Consumer Science Courses and textile design							
Column Total:		$3,000.00					

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Account	Description	FY12 Expended	FY13 Expended	FY14 Adopted	FY15 Approved	Increase - Decrease	Percent Change
100.1100.09.733.133.000000.5	EQUIPMENT-FACS	$536.40	$716.78	$800.00	$800.00	$0.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: Replacement FACS Equipment		$450.00					
Notes: Continue on the cycle of replacing aging equipment. Replacement Refrigerator/stove/washer/dryer/microwave							
Description: Replacement Sewing Machines		$350.00					
Notes: Continue on the cycle of replacing aging equipment.							
Column Total:		$800.00					
100.1100.10.610.133.000000.5	SUPPLIES-TECH	$2,157.97	$1,443.37	$1,794.00	$1,776.05	($17.95)	(1.00)
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: Consumable Supplies		$1,776.05					
Notes: Supplies for Technology and photography classes							
Column Total:		$1,776.05					
100.1100.10.640.133.000000.5	BOOKS-TECH	$1,063.59	$0.00	$1,237.00	$1,225.00	($12.00)	(0.97)
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: Photo Technology 1&2		$1,225.00					
Notes: Replacement and additional textbooks for increase enrollment							
Column Total:		$1,225.00					
100.1100.10.737.133.000000.5	REPLACE OF INST EQUIP-T	$1,175.94	$3,850.37	$1,223.00	$1,210.00	($13.00)	(1.06)
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: Replacement of Digital Cameras		$1,210.00					
Notes: Replacement of cameras, lenses and photo cards as wear and tear occurs							
Column Total:		$1,210.00					
100.1100.11.610.108.000000.5	SUPPLIES-MATH	$4,588.60	$0.00	$0.00	$0.00	$0.00	0.00

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Account	Description	FY12 Expended	FY13 Expended	FY14 Adopted	FY15 Approved	Increase - Decrease	Percent Change
100.1100.11.610.111.000000.5	SUPPLIES-MATH	$13,079.91	$15,025.37	$19,634.00	$19,019.00	($615.00)	(3.13)

Column: [FY15Approved]		Budget	FTE	Position Desc.
Description:	5th Gr. Testing Materials	$210.00		
Notes:	Purchase Math League assessment for 6th Gr. placement			
Description:	Envision Math	$4,991.00		
Notes:	Grade 1 Consumable Envision Math: 7 Classes (24 Packets)			
Description:	Envisions	$1,793.00		
Notes:	Workbooks Gr. 3			
Description:	Envisions Common Core Math	$4,991.00		
Notes:	Grade 2 Consumable Envisions Common Core Math: 7 Classes			
Description:	Envisions Math 6 Classes	$2,852.00		
Notes:	Materials for the math curriculum, sold in packs of 24 for grade K-2			
Description:	Manipulatives	$500.00		
Notes:	Purchase additional materials for instruction i.e. yardsticks, money, clocks, etc.			
Description:	Replacement Calculators (10 pk)	$360.00		
Notes:	Needed for prep for NECAP testing and math instruction			
Description:	Woorkbooks	$1,848.00		
Notes:	Workbooks Gr. 4			
Description:	Woorkbooks	$1,474.00		
Notes:	Workbooks Gr. 5			
Column Total:		$19,019.00		

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100.1100.11.610.112.000000.5	SUPPLIES-MATH	$1,970.70	$4,459.84	$1,677.00	$2,250.00	$573.00	34.17
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: Math Supplies		$2,250.00					
Notes: Hands-on materials, activities to help develop mathematical connections and encourage higher order thinking in mathematics, materials to properly implement the CCSS, materials to address all learning styles. XY coordinate Pegboard, golding geometric shapes, investigating with power solids, ultra flex safe-T rulers, magnetic algebra tile set, working with algebra tiles resource, deluxe probability kit, middle school math game kits, book, coordinate grid dry erase board, geometry template.							
Column Total:		$2,250.00					
100.1100.11.610.133.000000.5	SUPPLIES-MATH	$905.09	$1,672.80	$673.00	$1,000.00	$327.00	48.59
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: Consumable Supplies - Math		$1,000.00					
Column Total:		$1,000.00					
100.1100.11.640.111.000000.5	BOOKS-MATH	$25,536.97	$21,582.88	$3,262.00	$1,459.00	($1,803.00)	(55.27)
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: Geoblocks		$364.00					
Notes: These blocks would help students meet the core standards in math. (1 tub for each 2nd grade classroom)							
Description: Math books Grade 3-5		$365.00					
Notes: Replacement Books Grade 3							
Description: Math books Grade 3-6		$365.00					
Notes: Replacement Books Grade 4							
Description: Math books Grade 3-7		$365.00					
Notes: Replacement Books Grade 5							
Column Total:		$1,459.00					

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100.1100.11.640.112.000000.5	BOOKS-MATH	$2,214.48	$3,934.04	$45,000.00	$3,385.00	($41,615.00)	(92.48)
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: Math Books		$1,625.00					
Notes: Supplemental books needed to support transition to the CCSS and to implement intervention and enrichment							
Description: Math Textbooks		$1,760.00					
Notes: To purchase grade 7 textbooks as a result of increased FY15 grade level enrollment; 22 books at $80.							
Column Total:		$3,385.00					
100.1100.11.640.133.000000.5	BOOKS-MATH	$9,089.63	$11,694.46	$1,137.00	$12,045.00	$10,908.00	959.37
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: Additional Textbooks		$1,515.00					
Notes: Replacement books plus ensuring we have enough books for students within classes.							
Description: Algebra		$5,130.00					
Notes: Algebra I books that align with the common core. This would complete our set.							
Description: Geometry L1		$5,400.00					
Notes: Geometry L1 books. Current books are 2004 edition (many in poor shape and no online version). ***Note - A little off book rotation because math book budget was reduced in 2013/2014. Completing school year 2013 book list.							
Column Total:		$12,045.00					
100.1100.11.734.133.000000.5	MATH EQUIPMENT	$0.00	$0.00	$600.00	$600.00	$0.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: LCD Supplemental Equipment		$600.00					
Notes: Replacement bulbs for current LCD, equipment to stabilize led projectors							
Column Total:		$600.00					

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100.1100.12.430.112.000000.5	REPAIRS TO INST EQUIP	$1,270.75	$1,135.86	$1,500.00	$1,725.00	$225.00	15.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: Music Instrument repairs/conditioning		$1,725.00					
Notes: Level Budget adjusted up for inflation and anticipated increased enrollment at a total of 15%							
Column Total:		$1,725.00					
100.1100.12.430.133.000000.5	REPAIRS TO INST EQUIP-M	$304.90	$0.00	$400.00	$396.00	($4.00)	(1.00)
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: Instrument Repair and Maintenance		$396.00					
Notes: Fixing Equipment and Instruments due to older instruments and wear and tear.							
Column Total:		$396.00					
100.1100.12.610.111.000000.5	SUPPLIES-MUSIC	$153.85	$0.00	$186.00	$200.00	$14.00	7.53
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: Consumable supplies- Music		$200.00					
Notes: Needed to replace consumable items used every day in both music rooms i.e. pencils, erasers, manuscript paper, markers, reeds, steralizing spray. 3 year average of expended amount plus 5%.							
Column Total:		$200.00					
100.1100.12.610.112.000000.5	SUPPLIES-MUSIC	$2,676.43	$1,340.56	$1,622.00	$1,585.00	($37.00)	(2.28)
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: Consumable supplies- Music		$1,585.00					
Notes: Level Budget adjusted for FY 14/FY 15 student enrollment differential (35 students) and inflation @ 4%							
Column Total:		$1,585.00					
100.1100.12.610.133.000000.5	SUPPLIES-MUSIC	$532.97	$1,199.95	$400.00	$396.00	($4.00)	(1.00)
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: Consumable Supplies- Music		$396.00					
Column Total:		$396.00					

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100.1100.12.640.111.000000.5	BOOKS-MUSIC	$1,022.65	$1,042.67	$800.00	$650.00	($150.00)	(18.75)
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: Music books		$200.00					
Notes: music books							
Description: Music materials		$450.00					
Notes: Sheet music, magazine subscriptions and music books. Curriculum materials required to effectively teach music standards in acordance for district and school standards							
Column Total:		$650.00					
100.1100.12.640.112.000000.5	BOOKS-MUSIC	$1,823.49	$3,002.39	$3,492.00	$4,015.00	$523.00	14.98
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: Books for band and chorus students		$4,015.00					
Notes: Level Budget adjusted up for inflation and anticipated increased enrollment at a total of 15%							
Column Total:		$4,015.00					
100.1100.12.640.133.000000.5	BOOKS-MUSIC	$2,182.95	$1,371.87	$2,253.00	$2,230.47	($22.53)	(1.00)
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: Pep/Marching Band Music		$2,230.47					
Column Total:		$2,230.47					
100.1100.12.734.111.000000.5	EQUIPMENT-MUSIC	$1,215.33	$1,057.98	$2,936.00	$1,390.00	($1,546.00)	(52.66)
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: Boomwhackers		$200.00					
Description: castanets		$40.00					
Description: chimes		$100.00					
Description: Mallets		$150.00					
Description: Music software		$400.00					
Description: Remo kids tubanos & toms		$500.00					
Column Total:		$1,390.00					

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From Date: 3/1/2014 To Date: 3/31/2014 Definition: FY15 Approved

Account	Description	FY12 Expended	FY13 Expended	FY14 Adopted	FY15 Approved	Increase - Decrease	Percent Change
100.1100.12.737.133.000000.5	REPLACE OF INST EQUIP-M	$4,415.00	$1,762.90	$0.00	$0.00	$0.00	0.00
100.1100.12.739.111.000000.5	DONATION - MUSIC EQUIPM	$738.00	$1,067.00	$0.00	$0.00	$0.00	0.00
100.1100.12.739.133.000000.5	DONATION - MUSIC DEPAR'	$1,009.68	$3.32	$0.00	$0.00	$0.00	0.00
100.1100.13.421.133.000000.5	SCIENCE-WASTE REMOVAL	$2,458.63	$272.46	$2,500.00	$2,500.00	$0.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: Chemical Waste Removal		$2,500.00					
Notes: Waste must be safely removed from the school.							
Column Total:		$2,500.00					
100.1100.13.430.112.000000.5	SCIENCE-REPAIRS AND MA	$648.75	$0.00	$670.00	$695.00	$25.00	3.73
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: Science Repairs		$695.00					
Notes: Repair/maintenance of beam balances and microscopes. Level Budget adjusted for inflation @ 4%.							
Column Total:		$695.00					
100.1100.13.430.133.000000.5	REPAIRS TO INST EQUIP-S(	$381.75	$400.00	$408.00	$408.00	$0.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: Repair		$408.00					
Notes: Microscopes and balances must yearly be repaired.							
Column Total:		$408.00					

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From Date: 3/1/2014 To Date: 3/31/2014 Definition: FY15 Approved

Account	Description	FY12 Expended	FY13 Expended	FY14 Adopted	FY15 Approved	Increase - Decrease	Percent Change
100.1100.13.610.111.000000.5	SUPPLIES-SCIENCE	$9,166.81	$9,265.23	$9,463.00	$4,557.00	($4,906.00)	(51.84)
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description:	Butterfly Egg Packets	$189.00					
Notes:	Curriculum Inquiry task per district Caps binder-Gr. 2						
Description:	Consumable Materials for grade K-2	$1,500.00					
Notes:	Purchase materials that coincide with the Science curriculum to start inquiry tasks						
Description:	Gr. 3 Replacement kit	$1,028.00					
Notes:	Replenishes materials used in the science kits during inquiry tasks						
Description:	Gr. 4 Replacement kit	$612.00					
Notes:	Replenishes materials used in the science kits during inquiry tasks						
Description:	Gr. 5 Replacement Kit	$738.00					
Notes:	Replenishes materials used in the science kits during inquiry tasks						
Description:	Owl Pellets	$490.00					
Notes:	Curriculum Inquiry task per district Caps binder-Gr. 2						
Column Total:		$4,557.00					
100.1100.13.610.112.000000.5	SUPPLIES-SCIENCE	$1,789.02	$2,629.98	$1,203.00	$4,959.00	$3,756.00	312.22
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description:	Consumable supplies- Science	$1,170.00					
Notes:	Level Budget adjusted for FY 14/FY 15 student enrollment differential (35 students) and inflation @ 4%						
Description:	Science Supplies	$1,789.00					
Notes:	Hands-on materials, activities and new labs to properly implement the next generation science standards and facilitate science enrichment. Triple scale barometers, Coriolis effect model, moon phases interactive model, bottle rocket kits, mortar and pestles, lab aprons.						
Description:	Science Supplies	$2,000.00					
Notes:	Supplemental material for the Discovery Education software budgeted in the district-wide technology budget.						
Column Total:		$4,959.00					

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Account	Description	FY12 Expended	FY13 Expended	FY14 Adopted	FY15 Approved	Increase - Decrease	Percent Change
100.1100.13.610.133.000000.5	SUPPLIES-SCIENCE	$11,084.46	$12,261.18	$12,330.00	$12,330.00	$0.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: Consumable Supplies- Science		$12,330.00					
Column Total:		$12,330.00					
100.1100.13.640.111.000000.5	BOOKS-SCIENCE	$0.00	$0.00	$617.00	$3,195.00	$2,578.00	417.83
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: Microscopes		$560.00					
Notes: These would help students meet the core standards in science. (2 each for each 2nd grade classroom)							
Description: Real Thermometers		$70.00					
Notes: These would help students meet the core standards in science. (1 each for each 2nd grade classroom)							
Description: Replacement books		$340.00					
Notes: Replacement of lost, stolen or missing books for students in grades 3							
Description: Replacement books		$355.00					
Notes: Replacement of lost, stolen or missing books for students in grades 4							
Description: Replacement books		$370.00					
Notes: Replacement of lost, stolen or missing books for students in grades 5							
Description: Science Read-a-Loud books		$1,500.00					
Notes: Read Aloud books that coincide with science curriculum in Gr. K-2							
Column Total:		$3,195.00					
100.1100.13.640.112.000000.5	BOOKS-SCIENCE	$1,111.19	$107.95	$1,430.00	$0.00	($1,430.00)	(100.00)
100.1100.13.640.133.000000.5	BOOKS-SCIENCE	$9,092.06	$5,751.57	$20,046.00	$17,946.78	($2,099.22)	(10.47)
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: Physics		$17,946.78					
Notes: $221.67 Pearson publisher – Due to increase in enrollment- current books are from 1993- ISBN-13:9780321568090- author Hewitt = plus shipping $2218.17							
Column Total:		$17,946.78					

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From Date: 3/1/2014 To Date: 3/31/2014 Definition: FY15 Approved

Account	Description	FY12 Expended	FY13 Expended	FY14 Adopted	FY15 Approved	Increase - Decrease	Percent Change
100.1100.13.733.112.000000.5	EQUIPMENT-SCIENCE	$2,734.26	$2,704.36	$2,888.00	$3,320.00	$432.00	14.96
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description:	Replacement Science Equipment	$3,320.00					
Notes:	Replacement microscopes, triple beam balances, force and motion sensor, Goggle sterilizer, microscope storage.. Replacing outdated equipment or equipment not in working order, add equipment to increase our hands-on activities and continue to focus on lab safety.						
Column Total:		$3,320.00					
100.1100.13.734.133.000000.5	SCIENCE EQUIPMENT	$760.39	$0.00	$2,708.00	$2,708.00	$0.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description:		$2,000.00					
Notes:	The science department needs to replace microscopes that are thirty plus years old						
Description:	Electronic Sensors	$708.00					
Notes:	The department requests purchasing sensors to replace dissolved oxygen, nitrate and pH sensors that have broken.						
Column Total:		$2,708.00					
100.1100.13.739.133.000000.5	DONATION - SCIENCE EQUI	$1,163.90	$5,492.26	$0.00	$0.00	$0.00	0.00
100.1100.15.610.111.000000.5	SUPPLIES-SOCIAL STUDIES	$2,220.26	$2,620.55	$2,375.00	$2,975.00	$600.00	25.26
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description:	Consumable supplies- Social Studies	$910.00					
Notes:	Magazines used by Gr. 1 in lieu of textbooks						
Description:	Consumable supplies- Social Studies	$980.00					
Notes:	Magazines used by Gr. 2 in lieu of textbooks						
Description:	Consumable supplies- Social Studies	$1,085.00					
Notes:	Magazines used by Gr. 3 in lieu of textbooks						
Column Total:		$2,975.00					

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Account	Description	FY12 Expended	FY13 Expended	FY14 Adopted	FY15 Approved	Increase - Decrease	Percent Change
100.1100.15.610.112.000000.5	SUPPLIES-SOCIAL STUDIES	$769.50	$610.13	$927.00	$1,955.00	$1,028.00	110.90
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description:	Consumable Supplies- Social Studies	$900.00					
Notes:	Level Budget adjusted for FY 14/FY 15 student enrollment differential (35 students) and inflation @ 4%						
Description:	Supplies for New Enrichment Activities	$1,055.00					
Notes:	Hands-on materials, activities to facilitate social studies enrichment						
Column Total:		$1,955.00					
100.1100.15.610.133.000000.5	SUPPLIES-SOCIAL STUDIES	$252.60	$0.00	$1,768.00	$1,500.00	($268.00)	(15.16)
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description:	Social Studies Supplies	$1,500.00					
Column Total:		$1,500.00					
100.1100.15.640.111.000000.5	BOOKS-SOCIAL STUDIES	$0.00	$9,772.17	$650.00	$650.00	$0.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description:	Textbook replacement-Grade 4	$325.00					
Description:	Textbook replacement-Grade 5	$325.00					
Column Total:		$650.00					
100.1100.15.640.112.000000.5	BOOKS-SOCIAL STUDIES	$2,455.52	$28,037.75	$2,115.00	$13,175.00	$11,060.00	522.93
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description:	New 8th Grade SS Textbooks	$12,480.00					
Notes:	Grade 8 textbooks to align with new curriculum; 156 books (actual enrollment) at $80.						
Description:	Replace Worn Novels, Add Research Material	$695.00					
Notes:	Enrollment was considered when determining the number of worn books requiring replacement						
Column Total:		$13,175.00					

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Account	Description	FY12 Expended	FY13 Expended	FY14 Adopted	FY15 Approved	Increase - Decrease	Percent Change
100.1100.15.640.133.000000.5	BOOKS-SOCIAL STUDIES	$10,991.69	$12,791.29	$13,997.00	$13,700.00	($297.00)	(2.12)
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: Civics Textbook L-1, L-2		$6,600.00					
Notes: Update curriculum with current text							
Description: Economics Textbook L-1, L-2		$6,600.00					
Notes: Update curriculum with current text							
Description: Replacement Books		$500.00					
Notes: Student loss							
Column Total:		$13,700.00					
100.1100.15.733.133.000000.5	EQUIPMENT-SOCIAL STUDI	$575.84	$0.00	$1,300.00	$1,000.00	($300.00)	(23.08)
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: Replacement TV/DVD/Video Camera		$1,000.00					
Notes: Continue on cycle of replacing aging equipment							
Column Total:		$1,000.00					
100.1100.16.610.112.000000.5	SUPPLIES-COMP EDUC	$93.51	$1,163.71	$693.00	$675.00	($18.00)	(2.60)
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: Computer Education Supplies		$675.00					
Notes: Level Budget adjusted for FY 14/FY 15 student enrollment differential (35 students) and inflation @ 4%							
Column Total:		$675.00					
100.1100.16.640.112.000000.5	BOOKS-COMP LIT	$1,834.75	$1,120.15	$1,485.00	$1,085.00	($400.00)	(26.94)
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: Computer Education Tools		$1,085.00					
Notes: Edutyping.com registration, glogster education registration, various web 2.0 education tools							
Column Total:		$1,085.00					

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Account	Description	FY12 Expended	FY13 Expended	FY14 Adopted	FY15 Approved	Increase - Decrease	Percent Change
100.1100.18.610.111.000000.5	SUPPLIES-ENRICHMENT	$838.04	$2,931.07	$2,600.00	$2,349.00	($251.00)	(9.65)
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description:	Consumable materials- Enrichment	$300.00					
Notes:	Materials for enrichment activities (Rockets, notebooks, glue sticks, pencils, paper, etc. for 3rd and 5th Gr. students						
Description:	Software for Technology Integration	$1,499.00					
Notes:	We are working to increase the value of technology of PES and provide developmentally appropriate resources 1 site license for 2 laptop carts and lab						
Description:	Typing Subscription	$550.00					
Notes:	Used for up to 500 students (3-5) - an interactive web based program to engage students in keyboarding skills						
Column Total:		$2,349.00					
100.1100.18.610.112.000000.5	SUPPLIES-ENRICHMENT	$242.96	$262.41	$331.00	$0.00	($331.00)	(100.00)
100.1100.23.610.108.000000.5	SUPPLIES-READING	$803.55	$0.00	$0.00	$0.00	$0.00	0.00

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Account	Description	FY12 Expended	FY13 Expended	FY14 Adopted	FY15 Approved	Increase - Decrease	Percent Change
100.1100.23.610.111.000000.5	SUPPLIES-READING	$4,789.29	$1,238.38	$9,427.00	$11,125.00	$1,698.00	18.01

Column: [FY15Approved] Budget FTE Position Desc.

Description: Brody Reading materials $1,250.00

Notes: Used by classroomo teachers and interventionists to support struggling readers in grades 3-5

Description: Consumable supplies - Reading $400.00

Notes: Reproducible materials used by teachers in Gr. 1

Description: Consumable textbooks - Gr. 2 $1,190.00

Notes: Correct letter formation - Gr. 2

Description: Consumable textbooks - Gr.1 $1,147.50

Notes: Correct letter information - Gr. 1

Description: Consumable textbooks-Kindergarten $637.50

Notes: Correct letter information - K

Description: Fundation kits $4,000.00

Notes: Phonics instruction materials for Gr. 1 (7 teachers + 1 interventionist)

Description: Wilson Reading materials $2,500.00

Notes: Used by classroomo teachers and interventionists to support struggling readers in grades 3-5

Column Total: $11,125.00

100.1100.23.610.112.000000.5	SUPPLIES-READING	$469.38	$1,631.60	$317.00	$1,250.00	$933.00	294.32

Column: [FY15Approved] Budget FTE Position Desc.

Description: Reading Supplies for Common Core $1,250.00

Notes: Understanding Informational Text Features grades 6-8, Scholastic Teaching Text Structure, Academic vocabulary, differentiated non-fiction reading, daily reading comprehension. To support changes for Common Core curriculum and intervention program. Ship/Hand Included

Column Total: $1,250.00

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Account	Description	FY12 Expended	FY13 Expended	FY14 Adopted	FY15 Approved	Increase - Decrease	Percent Change
100.1100.23.610.133.000000.5	SUPPLIES-ENGLISH-READI	$4,577.98	$4,970.74	$4,081.00	$4,025.00	($56.00)	(1.37)
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description:	Guided and Close Reading Exercises	$750.00					
Notes:	Curriculum classroom packages to expand academic vocabulary and reading comprehension that align to ELA standards						
Description:	Historical Speeches with Literary Value on DVD	$100.00					
Notes:	For use in analysis and modeling for writing and speaking as required by CCSS						
Description:	Independent Reading Collection	$435.00					
Notes:	A collection of titles designed to encourage reluctant readers who must complete outside reading projects.						
Description:	Nonfiction Documents	$1,500.00					
Notes:	Nonfiction historical documents required by CCSS for literature courses						
Description:	Reading and Vocabulary Posters	$240.00					
Notes:	CCSS literary skills that promote comprehension, appreciation, and vocabulary for all classrooms						
Description:	Reproducible Student Materials	$1,000.00					
Notes:	Text-dependent questions and assessments of texts related to text complexity for books in inventory						
Column Total:		$4,025.00					
100.1100.23.640.108.000000.5	BOOKS-READING	$292.97	$0.00	$0.00	$0.00	$0.00	0.00

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Account	Description	FY12 Expended	FY13 Expended	FY14 Adopted	FY15 Approved	Increase - Decrease	Percent Change
100.1100.23.640.111.000000.5	BOOKS-READING	$13,228.85	$8,672.18	$8,010.00	$10,035.00	$2,025.00	25.28

Column: [FY15Approved]		Budget	FTE	Position Desc.
Description:	Classroom Libraries	$700.00		
Notes:	For new teachers			
Description:	Literature Books	$500.00		
Notes:	New authentic literature to supplement class libraries			
Description:	Online Subscription	$6,000.00		
Notes:	Guided reading books A-Z for grades K-5			
Description:	Textbooks	$1,125.00		
Notes:	To replace lost or damaged textbooks in grade 1 (5 volumes)			
Description:	Textbooks	$500.00		
Notes:	To replace lost or damaged textbooks in grade 2 (2 volumes)			
Description:	Textbooks	$520.00		
Notes:	To replace lost or damaged textbooks in grade 3 (2 volumes)			
Description:	Textbooks	$340.00		
Notes:	To replace lost or damaged textbooks in grade 4 (1 volume)			
Description:	Textbooks	$350.00		
Notes:	To replace lost or damaged textbooks in grade 5 (1 volumes)			
Column Total:		$10,035.00		

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Account	Description	FY12 Expended	FY13 Expended	FY14 Adopted	FY15 Approved	Increase - Decrease	Percent Change
100.1100.23.640.112.000000.5	BOOKS-READING	$1,850.42	$2,356.46	$717.00	$6,182.00	$5,465.00	762.20
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: Scholastic "Scope" Magazine		$907.00					
Notes: Read fiction and non-fiction articles to enrich and reteach reading, vocabulary , and writing skills Ship/Hand Included. 90 magazines will be ordered so that 30 will be available per grade level. It's a monthly magazine.							
Description: Various grade level paperback novels		$5,275.00					
Notes: Replace worn paperback novels Ship/Hand Included (enrollment was considered when determining number of texts identified for replacement)							
Column Total:		$6,182.00					
100.1100.23.640.133.000000.5	BOOKS-ENGLISH	$3,370.70	$3,428.55	$3,720.00	$3,670.00	($50.00)	(1.34)
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: Parallel Text Readings		$680.00					
Notes: These works structure readings to provide students with reading tools to progress to independent reading levels; they contain the original text with a contemporary text. Annual replacement and new titles							
Description: Required Paperbacks		$2,990.00					
Notes: The English program uses a variety of individual titles in courses. These books need annual replacement. The reading lists of courses have been redesigned to address text complexity, college expectations, and course descriptions.							
Column Total:		$3,670.00					
100.1200.00.112.108.000000.5	SPECIAL EDUCATION TEAC	$41,560.00	$0.00	$0.00	$0.00	$0.00	0.00
100.1200.00.112.109.000000.5	SALARIES TEACHERS	$106,120.00	$102,018.78	$108,720.00	$0.00	($108,720.00)	(100.00)

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Account	Description	FY12 Expended	FY13 Expended	FY14 Adopted	FY15 Approved	Increase - Decrease	Percent Change
100.1200.00.112.111.000000.5	SALARIES SPED TEACHERS	$277,820.87	$309,271.51	$313,020.00	$421,532.90	$108,512.90	34.67
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: Covart, Nicole		$40,460.00	1.0000	Case Manager			
Description: D'Ambroise, Kerry		$39,860.00	1.0000	Case Manager			
Description: Hall, Lauren		$35,460.00	1.0000	Case Manager			
Description: Harris, Joseph		$35,460.00	1.0000	Case Manager			
Description: Kearney, Kim		$44,160.00	1.0000	Case Manager			
Description: Longden , Jodi		$45,860.00	1.0000	Case Manager			
Description: Mangelinckx, Coralyn		$21,794.00	0.4285	PT Reading Teac			
Notes: Costs for this position were saved by returning an out-of-district placement to Pelham.							
Description: Somen, Ellen		$59,860.00	1.0000	Case Manager			
Description: Tomer, Carol		$47,860.00	1.0000	Evaluator			
Description: Warrant Article 3		$11,898.90					
Description: Weigler, Brian		$38,860.00	1.0000	Case Manager			
Column Total:		$421,532.90					
100.1200.00.112.112.000000.5	SALARIES SPED TEACHERS	$176,211.90	$188,038.64	$180,340.00	$190,640.00	$10,300.00	5.71
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: Carson, Deborah		$46,860.00	1.0000	Case Manager			
Description: Grover, Jennifer		$41,860.00	1.0000	Case Manager			
Description: Jardine, Heather		$45,860.00	1.0000	Case Manager			
Description: Madden, Dorothy		$50,860.00	1.0000	Case Manager			
Description: Warrant Article 3		$5,200.00					
Column Total:		$190,640.00					

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Account	Description	FY12 Expended	FY13 Expended	FY14 Adopted	FY15 Approved	Increase - Decrease	Percent Change
100.1200.00.112.133.000000.5	SALARIES SPED TEACHERS	$204,863.38	$214,117.40	$203,040.00	$208,240.00	$5,200.00	2.56
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: Eldridge, Carol		$46,860.00	1.0000	Case Manager			
Description: French, Elaine		$49,160.00	1.0000	Case Manager			
Description: Lyon, Sandra		$50,160.00	1.0000	Case Manager			
Description: Scaer, Stephen		$56,860.00	1.0000	Case Manager			
Description: Warrant Article 3		$5,200.00					
Column Total:		$208,240.00					
100.1200.00.112.199.000000.5	SALARIES SPED TEACHERS	$0.00	$2,100.00	$0.00	$95,500.00	$95,500.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: Hoffman, Brendan		$81,000.00	1.0000	Behavior Analys			
Description: z Extra Salaries		$10,500.00					
Notes: Costs of PEA members attending before or after school meetings (e.g. IEPs, CAT, assessment, etc.). Required by the CBA. Budget based on FY13 expenditures.							
Description: z Tutoring Salaries		$4,000.00					
Notes: Salaries paid to tutor SPED students who are unable to attend school. Budgeted at FY13 actual expenditures.							
Column Total:		$95,500.00					
100.1200.00.114.108.000000.5	INSTRUCTIONAL AIDES	$62,538.22	$0.00	$0.00	$0.00	$0.00	0.00
100.1200.00.114.109.000000.5	INSTRUCTIONAL ASSISTAN	$94,769.97	$93,592.30	$96,793.00	$0.00	($96,793.00)	(100.00)

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Account	Description	FY12 Expended	FY13 Expended	FY14 Adopted	FY15 Approved	Increase - Decrease	Percent Change
100.1200.00.114.111.000000.5	SALARIES SPED AIDES	$464,165.97	$544,923.43	$564,079.00	$693,468.84	$129,389.84	22.94

Column: [FY15Approved]		Budget	FTE	Position Desc.
Description:	a IA Salaries	$0.00		
Notes:	Note: Increases in these salary & benefit accunts are due primarily to the Pre School and Kindergarten expenses (locations 108 and 109) now being budgeted in the PES 111 location accounts.			
Description:	Atkinson, Irene	$16,198.00	1.0000	Instructional A
Description:	Chase, Kristan	$15,896.79	1.0000	Instructional A
Description:	Cibulski, Joyce	$21,459.62	1.0000	Instructional A
Description:	Cloutier, Carol	$17,910.62	1.0000	Instructional A
Description:	Costa, Christine	$16,609.32	1.0000	Instructional A
Description:	Cote, Stefenie	$17,248.14	1.0000	Instructional A
Description:	Dailey, Donna	$22,039.29	1.0000	Instructional A
Description:	Desharnais, Jessica	$18,147.22	1.0000	Instructional A
Description:	Edwards, Lori	$16,609.32	1.0000	Instructional A
Description:	Fisher, Jennifer	$16,609.32	1.0000	Instructional A
Description:	Fitzmaurice, Georgina	$15,308.02	1.0000	Instructional A
Description:	Fraser, Lauri	$16,609.32	1.0000	Instructional A
Description:	Getty, Debra	$17,910.62	1.0000	Instructional A
Description:	Grande, Kathleen	$14,719.25	1.0000	Instructional A
Description:	Gray, Christine	$20,903.61	1.0000	Instructional A
Description:	Guimond, Judy	$19,401.20	1.0000	Instructional A
Description:	Hansen, Victoria	$17,910.62	1.0000	Instructional A
Description:	Haskins, Nancy	$16,609.32	1.0000	Instructional A
Description:	Hobbs, Brenda	$21,223.02	1.0000	Instructional A
Description:	Holdsworth, Erica	$15,896.79	1.0000	Instructional A
Description:	Hurd, Diane	$16,609.32	1.0000	Instructional A
Description:	Jacobellis, Kristie	$15,308.02	1.0000	Instructional A
Description:	Kobrenski, Kristin	$17,248.14	1.0000	Instructional A

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Account	Description	FY12 Expended	FY13 Expended	FY14 Adopted	FY15 Approved	Increase - Decrease	Percent Change
Description:	Kosik, Tanya	$19,401.20	1.0000	Instructional A			
Description:	Lindsay, Catherina	$16,609.32	1.0000	Instructional A			
Description:	May, Patricia	$15,308.02	1.0000	Instructional A			
Description:	Mccarty, Valerie	$16,609.32	1.0000	Instructional A			
Description:	Moran, Nancy	$19,401.20	1.0000	Instructional A			
Description:	Nottebart, Mary	$16,609.32	1.0000	Instructional A			
Description:	Open Position 1, Vacant	$15,308.02	1.0000	Instructional A			
Description:	Open Position 2, Vacant	$15,308.02	1.0000	Instructional A			
Description:	Peet, Lynn	$16,609.32	1.0000	Instructional A			
Description:	Ratcliffe, Nichole	$16,609.32	1.0000	Instructional A			
Description:	Skinner, Tina	$17,910.62	1.0000	Instructional A			
Description:	Swanson, Sharon	$16,609.32	1.0000	Instructional A			
Description:	Szynkiewicz, Jolene	$18,599.49	1.0000	Instructional A			
Description:	Vermette, Cheryl	$17,910.62	1.0000	Instructional A			
Description:	Warrant Article 4	$32,370.22					
Description:	Zsofka, Susanne	$17,910.62	1.0000	Instructional A			
Column Total:		$693,468.84					

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Account	Description	FY12 Expended	FY13 Expended	FY14 Adopted	FY15 Approved	Increase - Decrease	Percent Change
100.1200.00.114.112.000000.5	SALARIES SPED AIDES	$321,561.14	$316,139.91	$323,501.00	$338,844.23	$15,343.23	4.74

Column: [FY15Approved]	Budget	FTE	Position Desc.
Description: Carignan, Kelly	$18,599.49	1.0000	Instructional A
Description: Casavant, Diane	$18,845.19	1.0000	Instructional A
Description: Clark, Melissa	$16,142.49	1.0000	Instructional A
Description: Ernst, Cathleen	$18,599.49	1.0000	Instructional A
Description: Frederick, Andrew	$15,896.79	1.0000	Instructional A
Description: Granfield, Paula	$17,248.14	1.0000	Instructional A
Description: Griffin, Angela	$18,845.19	1.0000	Instructional A
Description: Jean, Kelly	$20,147.40	1.0000	Instructional A
Description: Koravos, Beth	$17,493.84	1.0000	Instructional A
Description: Langley, Jennifer	$15,896.79	1.0000	Instructional A
Description: Nyman, Patricia	$20,147.40	1.0000	Instructional A
Description: Poole, Linda	$21,953.30	1.0000	Instructional A
Description: Sawyer, Maryann	$20,147.40	1.0000	Instructional A
Description: Sawyer, Sarah	$15,896.79	1.0000	Instructional A
Description: Scanlon, Irene	$17,248.14	1.0000	Instructional A
Description: Stilphen, Michel	$15,896.79	1.0000	Instructional A
Description: Stott-Detweiler, Gail	$16,142.49	1.0000	Instructional A
Description: Vanti, Linda	$18,599.49	1.0000	Instructional A
Description: Warrant Article 4	$15,097.62		
Column Total:	$338,844.23		

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Account	Description	FY12 Expended	FY13 Expended	FY14 Adopted	FY15 Approved	Increase - Decrease	Percent Change
100.1200.00.114.133.000000.5	SALARIES SPED AIDES	$326,229.80	$366,450.88	$368,323.00	$390,440.60	$22,117.60	6.00

Column: [FY15Approved]	Budget	FTE	Position Desc.
Description: Antul-Cabral, Karissa	$16,142.49	1.0000	Instructional A
Description: Barrios, Sarah	$18,845.19	1.0000	Instructional A
Description: Bray, Cynthia	$17,248.14	1.0000	Instructional A
Description: Cate, Phyllis	$22,284.99	1.0000	Instructional A
Description: Ciampa, Emilianne	$16,142.49	1.0000	Instructional A
Description: Creeley, Stacy	$15,896.79	1.0000	Instructional A
Description: Enright, Sharon	$17,493.84	1.0000	Instructional A
Description: Hall, Phyllis	$17,248.14	1.0000	Instructional A
Description: Harb, Mary	$15,896.79	1.0000	Instructional A
Description: Hurley, Thomas	$16,142.49	1.0000	Instructional A
Description: Ivas, Amy	$21,707.60	1.0000	Instructional A
Description: Lindsey, Lynne	$17,493.84	1.0000	Instructional A
Description: Lowell, Deborah	$17,493.84	1.0000	Instructional A
Description: Manners, Catherine	$20,147.40	1.0000	Instructional A
Description: Martin , Lorrie	$20,393.10	1.0000	Instructional A
Description: Nelson, Sarah	$16,142.49	1.0000	Instructional A
Description: Open Position 1, Vacant	$15,896.79	1.0000	Instructional A
Description: Open Position 2, Vacant	$7,948.40	0.5000	Instructional A
Description: Prudhomme, Ann	$20,147.40	1.0000	Instructional A
Description: Raza, Regina	$17,493.84	1.0000	Instructional A
Description: Schaffer, Timothy	$7,948.40	0.5000	Instructional A
Description: Stone, Kathlyn	$15,896.79	1.0000	Instructional A
Description: Warrant Article 4	$18,389.36		
Column Total:	$390,440.60		

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Account	Description	FY12 Expended	FY13 Expended	FY14 Adopted	FY15 Approved	Increase - Decrease	Percent Change
100.1200.00.114.199.000000.5	SALARIES SPED AIDES	$0.00	$0.00	$0.00	$14,800.00	$14,800.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description:	Extra Salaries	$5,000.00					
Notes:	Costs of PESBA members attending before or after school meetings (e.g. IEPs, etc.). Required by the CBA. Budget based on FY13 expenditures.						
Description:	IA Mentor Stipends	$1,500.00					
Notes:	$250 annual stipend for mentors as per CBA and $75 training stipend for new mentors. Budget based on FY13 actual expenditures. Previously budgeted in the 115 object account.						
Description:	Perfect Attendance	$1,700.00					
Notes:	Perfect attendance payments required by the PESBA CBA. Budget based on average of prior two years' actual expenditures. Previously budgeted in each school level budget. Previously budgeted in the 115 object account.						
Description:	Warrant Article 4	$6,600.00					
Column Total:		$14,800.00					
100.1200.00.115.111.000000.5	Salaries - Secretary	$0.00	$0.00	$0.00	$22,256.13	$22,256.13	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description:	Olson, Jean	$22,256.13	1.0000	Secretary			
Column Total:		$22,256.13					
100.1200.00.115.199.000000.5	DISTRICT TRAINING STIPEN	$0.00	$0.00	$2,875.00	$0.00	($2,875.00)	(100.00)
100.1200.00.211.111.000000.5	Sp Ed - Health Insurance	$0.00	$0.00	$0.00	$156,508.00	$156,508.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description:	HEALTH INSURANCE	$156,733.00					
Description:	HEALTH INSURANCE	$1,275.00					
Notes:	z Budget Committee GMR Adjustment						
Description:	z SCHOOL BOARD REDUCTION	($1,500.00)					
Column Total:		$156,508.00					

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Account	Description	FY12 Expended	FY13 Expended	FY14 Adopted	FY15 Approved	Increase - Decrease	Percent Change
100.1200.00.211.112.000000.5	Sp Ed - Health Insurance	$0.00	$0.00	$0.00	$124,306.00	$124,306.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: HEALTH INSURANCE		$123,187.00					
Description: HEALTH INSURANCE		$1,119.00					
Notes: z Budget Committee GMR Adjustment							
Column Total:		$124,306.00					
100.1200.00.211.133.000000.5	Special Education	$0.00	$0.00	$0.00	$103,557.00	$103,557.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: HEALTH INSURANCE		$102,624.00					
Description: HEALTH INSURANCE		$933.00					
Notes: z Budget Committee GMR Adjustment							
Column Total:		$103,557.00					
100.1200.00.211.199.000000.5	Special Education	$0.00	$0.00	$0.00	$48,205.00	$48,205.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: HEALTH INSURANCE		$45,661.00					
Description: HEALTH INSURANCE		$2,544.00					
Notes: z Budget Committee GMR Adjustment							
Column Total:		$48,205.00					
100.1200.00.212.111.000000.5	Sp Ed - Dental Insurance	$0.00	$0.00	$0.00	$9,122.00	$9,122.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: DENTAL INSURANCE		$9,580.00					
Description: DENTAL INSURANCE		($458.00)					
Notes: z Budget Committee GMR Adjustment							
Column Total:		$9,122.00					

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Account	Description	FY12 Expended	FY13 Expended	FY14 Adopted	FY15 Approved	Increase - Decrease	Percent Change
100.1200.00.212.112.000000.5	Sp Ed - Dental Insurance	$0.00	$0.00	$0.00	$7,038.00	$7,038.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: DENTAL INSURANCE		$7,390.00					
Description: DENTAL INSURANCE		($352.00)					
Notes: z Budget Committee GMR Adjustment							
Column Total:		$7,038.00					
100.1200.00.212.133.000000.5	DENTAL INSURANCE	$0.00	$0.00	$0.00	$3,819.00	$3,819.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: DENTAL INSURANCE		$4,010.00					
Description: DENTAL INSURANCE		($191.00)					
Notes: z Budget Committee GMR Adjustment							
Column Total:		$3,819.00					
100.1200.00.212.199.000000.5	DENTAL INSURANCE	$0.00	$0.00	$0.00	$3,520.00	$3,520.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: DENTAL INSURANCE		$3,608.00					
Description: DENTAL INSURANCE		($88.00)					
Notes: z Budget Committee GMR Adjustment							
Column Total:		$3,520.00					
100.1200.00.213.111.000000.5	Sp Ed - Life Insurance	$0.00	$0.00	$0.00	$790.00	$790.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: LIFE INSURANCE		$790.00					
Column Total:		$790.00					
100.1200.00.213.112.000000.5	Sp Ed - Life Insurance	$0.00	$0.00	$0.00	$333.00	$333.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: LIFE INSURANCE		$333.00					
Column Total:		$333.00					

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Account	Description	FY12 Expended	FY13 Expended	FY14 Adopted	FY15 Approved	Increase - Decrease	Percent Change
100.1200.00.213.133.000000.5	LIFE INSURANCE	$0.00	$0.00	$0.00	$367.00	$367.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: LIFE INSURANCE		$367.00					
Column Total:		$367.00					
100.1200.00.213.199.000000.5	LIFE INSURANCE	$0.00	$0.00	$0.00	$384.00	$384.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: LIFE INSURANCE		$384.00					
Column Total:		$384.00					
100.1200.00.214.111.000000.5	Sp Ed - Disability Insurance	$0.00	$0.00	$0.00	$1,178.00	$1,178.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: DISABILITY INSURANCE		$1,178.00					
Column Total:		$1,178.00					
100.1200.00.214.112.000000.5	Sp Ed - Disability Insurance	$0.00	$0.00	$0.00	$483.00	$483.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: DISABILITY INSURANCE		$483.00					
Column Total:		$483.00					
100.1200.00.214.133.000000.5	DISABILITY INSURANCE	$0.00	$0.00	$0.00	$528.00	$528.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: DISABILITY INSURANCE		$528.00					
Column Total:		$528.00					
100.1200.00.214.199.000000.5	DISABILITY INSURANCE	$0.00	$0.00	$0.00	$381.00	$381.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: DISABILITY INSURANCE		$381.00					
Column Total:		$381.00					

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Account	Description	FY12 Expended	FY13 Expended	FY14 Adopted	FY15 Approved	Increase - Decrease	Percent Change
100.1200.00.220.111.000000.5	Sp Ed - FICA	$0.00	$0.00	$0.00	$86,789.47	$86,789.47	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: FICA / MC		$83,617.00					
Description: Warrant Article 3		$696.15					
Description: Warrant Article 4		$2,476.32					
Column Total:		$86,789.47					
100.1200.00.220.112.000000.5	Sp Ed - FICA	$0.00	$0.00	$0.00	$40,506.77	$40,506.77	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: FICA / MC		$38,954.00					
Description: Warrant Article 3		$397.80					
Description: Warrant Article 4		$1,154.97					
Column Total:		$40,506.77					
100.1200.00.220.133.000000.5	FICA - Special Education	$0.00	$0.00	$0.00	$45,800.59	$45,800.59	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: FICA / MC		$43,996.00					
Description: Warrant Article 3		$397.80					
Description: Warrant Article 4		$1,406.79					
Column Total:		$45,800.59					
100.1200.00.220.199.000000.5	Special Education	$0.00	$0.00	$0.00	$13,579.90	$13,579.90	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: FICA / MC		$13,075.00					
Description: Warrant Article 4		$504.90					
Column Total:		$13,579.90					

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Account	Description	FY12 Expended	FY13 Expended	FY14 Adopted	FY15 Approved	Increase - Decrease	Percent Change
100.1200.00.231.111.000000.5	Sp Ed - NHRS - employees	$0.00	$0.00	$0.00	$4,668.97	$4,668.97	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: EMPLOYEE RETIREMENT		$4,597.00					
Description: Warrant Article 4		$71.97					
Column Total:		$4,668.97					
100.1200.00.232.111.000000.5	Sp Ed - NHRS - teachers	$0.00	$0.00	$0.00	$56,575.72	$56,575.72	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: TEACHER RETIREMENT		$54,919.00					
Description: Warrant Article 3		$1,656.72					
Column Total:		$56,575.72					
100.1200.00.232.112.000000.5	Sp Ed - NHRS - teachers	$0.00	$0.00	$0.00	$26,995.32	$26,995.32	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: TEACHER RETIREMENT		$26,259.00					
Description: Warrant Article 3		$736.32					
Column Total:		$26,995.32					
100.1200.00.232.133.000000.5	Special Education	$0.00	$0.00	$0.00	$29,487.32	$29,487.32	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: TEACHER RETIREMENT		$28,751.00					
Description: Warrant Article 3		$736.32					
Column Total:		$29,487.32					
100.1200.00.232.199.000000.5	Special Education	$0.00	$0.00	$0.00	$23,280.00	$23,280.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: TEACHER RETIREMENT		$23,280.00					
Column Total:		$23,280.00					
100.1200.00.240.199.000000.5	SPECIAL EDUCATION TRAI	$1,531.50	$4,692.80	$3,000.00	$0.00	($3,000.00)	(100.00)

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Account	Description	FY12 Expended	FY13 Expended	FY14 Adopted	FY15 Approved	Increase - Decrease	Percent Change
100.1200.00.260.111.000000.5	Sp Ed - Workers Comp	$0.00	$0.00	$0.00	$4,960.21	$4,960.21	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: Warrant Article 3		$51.24					
Description: Warrant Article 4		$128.97					
Description: WORKERS COMP		$4,780.00					
Column Total:		$4,960.21					
100.1200.00.260.112.000000.5	Sp Ed - Workers Comp	$0.00	$0.00	$0.00	$2,314.60	$2,314.60	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: Warrant Article 3		$22.77					
Description: Warrant Article 4		$60.83					
Description: WORKERS COMP		$2,231.00					
Column Total:		$2,314.60					
100.1200.00.260.133.000000.5	WORKERS COMP	$0.00	$0.00	$0.00	$2,601.20	$2,601.20	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: Warrant Article 3		$22.77					
Description: Warrant Article 4		$74.43					
Description: WORKERS COMP		$2,504.00					
Column Total:		$2,601.20					
100.1200.00.260.199.000000.5	WORKERS COMP	$0.00	$0.00	$0.00	$751.90	$751.90	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: Warrant Article 4		$28.90					
Description: WORKERS COMP		$723.00					
Column Total:		$751.90					

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Account	Description	FY12 Expended	FY13 Expended	FY14 Adopted	FY15 Approved	Increase - Decrease	Percent Change
100.1200.00.320.199.000000.5	WORKSHOPS & CONFEREN	$0.00	$0.00	$0.00	$3,000.00	$3,000.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: Professional Development		$3,000.00					
Notes: Contracted professional development funds for student/disability-specific training required for personnel to implement IEPs							
Column Total:		$3,000.00					
100.1200.00.322.199.000000.5	CONTRACTED CONSULTAT	$15,384.98	$44,501.07	$20,000.00	$15,000.00	($5,000.00)	(25.00)
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: Contracted Consultation		$15,000.00					
Notes: Specialized support/consultation concerning very salient or low-incidence disabilities. Ex. vision, audiology, specialized feeding/swallowing etc. Does not include direct services to students.							
Column Total:		$15,000.00					
100.1200.00.323.199.000000.5	CONTRACED DIRECT SERV	$34,736.04	$44,967.11	$50,000.00	$15,000.00	($35,000.00)	(70.00)
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: Contracted Direct Instructional Services		$10,000.00					
Notes: Students who require highly specialized direct service that cannot be provided internally. Ex. hospital tutoring, tutoring for home-bound students, specialized supplementary tutoring (before/after school), social skills instruction, orientation and mobility training, services of teachers of deaf/hard of hearing and/or visually impaired students. Plan is to use $35,000 from FY15 IDEA grant to fund majority of this need.							
Description: Contracted Direct Instructional Services		$5,000.00					
Notes: The District is required to pay tuition for services if/when parents enroll students with disabilities in charter schools (considered public schools). Currently have 2 students enrolled. Examples include Great Bay Learning Academy, Academy of Arts and Sciences. May also be applied to tuition if the District places a student within another public school system.							
Column Total:		$15,000.00					

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Account	Description	FY12 Expended	FY13 Expended	FY14 Adopted	FY15 Approved	Increase - Decrease	Percent Change
100.1200.00.335.199.000000.5	Legal Fees - Special Educatio	$0.00	$0.00	$0.00	$20,000.00	$20,000.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: SPED Legal Fees		$20,000.00					
Notes: Previously budgeted in School Board account.							
Column Total:		$20,000.00					
100.1200.00.430.199.000000.5	MAINTENANCE AND REPAI	$0.00	$0.00	$300.00	$300.00	$0.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: Repairs		$300.00					
Notes: Repairs (if needed) for specialized equipment that is out of warranty.							
Column Total:		$300.00					
100.1200.00.534.199.000000.5	POSTAGE	$29.08	$0.00	$75.00	$0.00	($75.00)	(100.00)
100.1200.00.561.199.000000.5	SPECIAL EDUCATION TUITI	$0.00	$0.00	$8,890.00	$0.00	($8,890.00)	(100.00)

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Account	Description	FY12 Expended	FY13 Expended	FY14 Adopted	FY15 Approved	Increase - Decrease	Percent Change
100.1200.00.564.199.000000.5	TUITION PRIVATE SCHOOL!	$747,669.15	$599,798.33	$490,000.00	$1,026,665.00	$536,665.00	109.52

Column: [FY15Approved] Budget FTE Position Desc.

Description: SPED Tuition - Private $0.00

Notes: Budget projects 3% increase in private school tuition.

Description: SPED Tuition - Private $120,943.00

Notes: Cotting School (ES)

Description: SPED Tuition - Private $134,208.00

Notes: Lighthouse School (1 ES, 1 MS)

Description: SPED Tuition - Private $43,200.00

Notes: MEC School to Work (High School) 2 students

Description: SPED Tuition - Private $209,129.00

Notes: Melmark School (2 elementary students)

Description: SPED Tuition - Private $100,982.00

Notes: Merrimack Special Ed Collaborative (Elementary). Includes cost of 1 on 1 aide.

Description: SPED Tuition - Private $6,000.00

Notes: Merrimack Special Ed Collaborative ESY Summer Program - (3 HS)

Description: SPED Tuition - Private $110,614.00

Notes: Merrimack Special Education Collaborative - (1 MS, 2 HS)

Description: SPED Tuition - Private $42,117.00

Notes: RSEC (1 HS)

Description: SPED Tuition - Private $43,379.00

Notes: RSEC anticipated placement for identified MS student

Description: SPED Tuition - Private $80,000.00

Notes: Seacoast Learning Collaborative anticipated placement for identified HS student

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Account	Description	FY12 Expended	FY13 Expended	FY14 Adopted	FY15 Approved	Increase - Decrease	Percent Change
Description:	SPED Tuition - Private	$38,476.00					
Notes:	St Anne's anticipated placement for identified ES student						
Description:	SPED Tuition - Private	$57,617.00					
Notes:	St. Anne's (1 ES)						
Description:	SPED Tuition - Private	$40,000.00					
Notes:	St. Anne's (Court Placed)						
Column Total:		$1,026,665.00					
100.1200.00.569.199.000000.5	TUITION	$155,032.16	$197,242.35	$76,045.00	$0.00	($76,045.00)	(100.00)
100.1200.00.581.199.000000.5	MILEAGE	$225.38	$250.41	$500.00	$500.00	$0.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description:	Mileage	$500.00					
Notes:	Mileage at IRS rate for District employees who are required to travel during the school day including the Out of District Coordinator's travel to/from Out of District Schools.						
Column Total:		$500.00					
100.1200.00.591.199.000000.5	STUDENT SERVICES	$27,826.50	$36,616.50	$30,000.00	$65,000.00	$35,000.00	116.67
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description:	Vocational and CBI Services	$65,000.00					
Notes:	Vocational and CBI as needed for students in high school and post secondary (age 18-21). ESY vocational and community based instruction and community-based contracted instructional support services for students. Number of students increased from 4 to 8 who require community based instruction services.						
Column Total:		$65,000.00					
100.1200.00.610.108.000000.5	SUPPLIES	$710.78	$0.00	$0.00	$0.00	$0.00	0.00
100.1200.00.610.109.000000.5	SUPPLIES	$1,697.41	$2,055.34	$2,100.00	$0.00	($2,100.00)	(100.00)

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Account	Description	FY12 Expended	FY13 Expended	FY14 Adopted	FY15 Approved	Increase - Decrease	Percent Change
100.1200.00.610.111.000000.5	SUPPLIES	$2,556.33	$3,129.75	$2,060.00	$4,900.00	$2,840.00	137.86

Column: [FY15Approved]		Budget	FTE	Position Desc.
Description:	Behavioral Management, Plan Materials and Supplies	$500.00		
Notes:	Communication boards, positive incentive plan, communication logs/databooks			
Description:	Consumable Supplies	$1,400.00		
Notes:	Resource Center materials i.e., tutor materials, IA materials, PALs materials, Related services providers (speech, counseling), Nursing supples such as gloves, pads, etc.			
Description:	Consumable supplies - Extended School Year	$100.00		
Notes:	Consumable supplies for the extended school year program.			
Description:	Consumable Supplies-Preschool	$2,100.00		
Notes:	writing instruments, paper, glue, etc.			
Description:	Instructional Materials	$500.00		
Notes:	Instructional materials/multi-sensory games and activities			
Description:	Resource Supplies	$300.00		
Notes:	Disposable materials used by students during instruction i.e. Wilson workbook, Brody workbook, etc.			
Column Total:		$4,900.00		

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Account	Description	FY12 Expended	FY13 Expended	FY14 Adopted	FY15 Approved	Increase - Decrease	Percent Change
100.1200.00.610.112.000000.5	SUPPLIES	$1,929.10	$2,467.21	$1,695.00	$4,550.00	$2,855.00	168.44
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: a SPED Consumables Note		$0.00					
Notes: SPED consumables are up due to the MAX Program for intensive support. Costs are being offset by a Windham student tuitioned into Pelham.							
Description: Consumable supplies- Special Education		$1,650.00					
Notes: Level Budget adjusted for FY 14/FY 15 student enrollment differential (35 students) and inflation @ 4%							
Description: MACS Program		$2,900.00					
Notes: Student workbooks and assessment materials to support MACS program Grades 1-3@299.99 each(including: Touch numerals-99.99, TouchLines (5)-19.00 each, Set of number cards (3)- 24.00 each)and WILSON Fundamentals Kit@ 949.00 (Pre-K to 3) and materials needed to support curriculum (including: Learning Resources: money bags, calendar, big time clock, Kaplan Gross Motor Kit, Bowling Set, Stick Mits, Ring Toss, Abacus, Geolistic Art, Fraction Formula, Wooden sorting clock, Graphing flip chart, Big measuring tape, Lacing Shapes, Mixed bills and coins, Teaching cash register, Touch texture squares, Large manipulative set, Froggy phonics game)							
Column Total:		$4,550.00					
100.1200.00.610.133.000000.5	SUPPLIES	$719.78	$11.21	$1,179.00	$1,180.00	$1.00	0.08
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: Consumable Supplies- Special Education		$1,180.00					
Column Total:		$1,180.00					
100.1200.00.610.199.000000.5	SUPPLIES	$217.04	$454.93	$1,000.00	$500.00	($500.00)	(50.00)
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: SPED Supplies		$500.00					
Column Total:		$500.00					
100.1200.00.640.108.000000.5	BOOKS	$872.09	$0.00	$0.00	$0.00	$0.00	0.00
100.1200.00.640.109.000000.5	BOOKS	$0.00	$248.53	$236.00	$0.00	($236.00)	(100.00)

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Account	Description	FY12 Expended	FY13 Expended	FY14 Adopted	FY15 Approved	Increase - Decrease	Percent Change
100.1200.00.640.111.000000.5	BOOKS	$2,070.03	$1,923.86	$2,888.00	$2,736.00	($152.00)	(5.26)

Column: [FY15Approved] Budget FTE Position Desc.

Description: Curriculum Books - Preschool $236.00

Notes: Books to read to students

Description: Math programs - special education $400.00

Notes: Touch math, Pearson supplimental books etc.

Description: Reading programs- special education $1,600.00

Notes: Varied programs Just words, Wilson V&V, Great Leaps, Brody, OG, SPIRE, etc.

Description: Social Skills training materials $200.00

Notes: Manuals and resource books on lessons

Description: Writing programs - special education $300.00

Notes: Books on remedial instructional strategies and techniques

Column Total: $2,736.00

Account	Description	FY12 Expended	FY13 Expended	FY14 Adopted	FY15 Approved	Increase - Decrease	Percent Change
100.1200.00.640.112.000000.5	BOOKS	$117.12	$2,355.67	$1,025.00	$6,400.00	$5,375.00	524.39

Column: [FY15Approved] Budget FTE Position Desc.

Description: Curriculum Support Books required by IEP's. $4,750.00

Notes: Curriculum Supports, reading and math programs needed to continue services started at PES, books on tape. These items are needed to provide services as required by the students' IEP's. . Math, reading, and English reading supports, student consumable workbooks-corrective reading level A-C, Transmath grades 6,7 and 8, Replacement corrective reading level A, B1, B2 and C, Transmath replacement books, graded 6-8, A-Z reading and reading teacher.com website subscriptions, various books on tape

Description: MACS Program $1,650.00

Notes: Website Subscriptions- (Including: News 2 You, Enchanted Learning, EdHelper, Education.com, Brain Pop, Super Teacher Worksheets), Touch Math Teacher Software

Column Total: $6,400.00

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Account	Description	FY12 Expended	FY13 Expended	FY14 Adopted	FY15 Approved	Increase - Decrease	Percent Change
100.1200.00.640.133.000000.5	BOOKS	$412.91	($35.97)	$709.00	$710.00	$1.00	0.14
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: Special Education Books		$710.00					
Column Total:		$710.00					
100.1200.00.641.199.000000.5	BOOKS	$187.93	$0.00	$100.00	$100.00	$0.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: Books		$100.00					
Notes: The District is required to furnish books in alternate formats when students have a disability that requires it. Large print textbooks for students with low vision or informational texts for special services employees as needed.							
Column Total:		$100.00					
100.1200.00.643.199.000000.5	INFORMATION ACCESS SEI	$84.95	$7,140.00	$1,169.00	$2,100.00	$931.00	79.64
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: Computer License Fees		$2,100.00					
Notes: E Card E System Renewal (420.00 p/p x 5) for new IA's requiring certification for ABA program.							
Column Total:		$2,100.00					
100.1200.00.650.109.000000.5	SOFTWARE	$579.60	$225.94	$100.00	$0.00	($100.00)	(100.00)
100.1200.00.650.133.000000.5	SOFTWARE	$0.00	$149.00	$212.00	$200.00	($12.00)	(5.66)
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: Adaptive Readers & Math Modules		$200.00					
Notes: Natural Reader &/or a similar multi-purpose pkg. to address reading/writing challenges - for multiple seats							
Column Total:		$200.00					
100.1200.00.730.109.000000.5	EQUIPMENT	$547.41	$340.10	$610.00	$0.00	($610.00)	(100.00)

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Account	Description	FY12 Expended	FY13 Expended	FY14 Adopted	FY15 Approved	Increase - Decrease	Percent Change
100.1200.00.730.199.000000.5	EQUIPMENT DISTRICT WIDI	$0.00	$861.30	$2,500.00	$2,500.00	$0.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: Specialized Equipment		$2,500.00					
Notes: Estimated adapted equipment to meet unique needs of students; ex. Rifton Chairs and other adaptive seating, furniture or equipment - estimated unanticipated costs.							
Column Total:		$2,500.00					
100.1200.00.733.109.000000.5	FURNITURE	$487.99	$0.00	$868.00	$0.00	($868.00)	(100.00)
100.1200.00.733.112.000000.5	FURNITURE	$547.00	$299.99	$700.00	$728.00	$28.00	4.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: Furniture		$728.00					
Notes: Level Budget adjusted for inflation at 4%							
Column Total:		$728.00					
100.1200.00.734.108.000000.5	EQUIPMENT	$64.57	$0.00	$0.00	$0.00	$0.00	0.00

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Account	Description	FY12 Expended	FY13 Expended	FY14 Adopted	FY15 Approved	Increase - Decrease	Percent Change
100.1200.00.734.111.000000.5	EQUIPMENT	$2,766.51	$726.69	$4,060.00	$4,155.00	$95.00	2.34
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description:	Computer Software-Preschool	$100.00					
Notes:	Applications for iPad for differentiated instruction.						
Description:	Misc. equipment to support preschool program	$610.00					
Description:	Nurse Equipment-Preschool	$688.00					
Notes:	Scale & Otoscope						
Description:	OT Equipment-Preschool	$264.00					
Notes:	Equipment used for sensory needs						
Description:	Specialized equipment	$2,300.00					
Notes:	I-pads, accessories, I-tune cards for Apps, Text to Speech/Speech to Text programs, FM units, Flash drives, Video equipment (i.e. tri-pods) (increase assistive technology evaluations)						
Description:	Speech Equipment-Preschool	$193.00					
Notes:	Oral motor tools/oral motor travel tool box						
Column Total:		$4,155.00					
100.1200.00.734.133.000000.5	EQUIPMENT	$0.00	$34.99	$500.00	$500.00	$0.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description:	Projector & Cart	$500.00					
Notes:	when attached to an IPAD, acts as a whiteboard & alt. instructional/presentation medium - promotes acad. engagement & meeting productivity						
Column Total:		$500.00					

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Account	Description	FY12 Expended	FY13 Expended	FY14 Adopted	FY15 Approved	Increase - Decrease	Percent Change
100.1200.00.734.199.000000.5	TECHNOLOGY EQUIPMENT	$686.00	$1,069.77	$1,662.00	$1,662.00	$0.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: Technology Equipment		$1,662.00					
Notes: Required by student IEPs. Increased technology equipment such as I pads or other assistive technology to make computers more easily accessible to students with unique disabilities							
Column Total:		$1,662.00					
100.1200.00.737.108.000000.5	REPLACEMENT EQUIPMEN	$305.94	$0.00	$0.00	$0.00	$0.00	0.00
100.1200.00.737.111.000000.5	REPLACEMENT EQUIPMEN	$119.32	$0.00	$251.00	$300.00	$49.00	19.52
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: Communication systems replace or repair		$300.00					
Notes: Systems not under warranty							
Column Total:		$300.00					
100.1200.00.810.199.000000.5	SPECIAL SERVICES	$15,668.86	$17,750.70	$16,000.00	$17,500.00	$1,500.00	9.38
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: Medicaid Billing		$17,500.00					
Notes: Granite State Billing (MSB) Administrative Costs							
Column Total:		$17,500.00					
100.1200.00.840.199.000000.5	SPED Contingency	$0.00	$0.00	$160,000.00	$0.00	($160,000.00)	(100.00)
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: SPED Contingency		$0.00					
Notes: SPED contingency replaced with anticipated placements for three identified students. SAU will be requesting that the Board consider placing a warrant article to create a Special Education capital reserve account.							
Column Total:		$0.00					
100.1260.00.110.199.000000.5	ESOL TUTORS	$71,519.08	$72,888.93	$0.00	$0.00	$0.00	0.00

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Account	Description	FY12 Expended	FY13 Expended	FY14 Adopted	FY15 Approved	Increase - Decrease	Percent Change
100.1260.00.114.199.000000.5	SALARY ESOL ASSISTANT	$0.00	$0.00	$72,889.00	$72,355.23	($533.77)	(0.73)
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: Field, Jessica		$35,292.11	1.0000	ESOL Tutor			
Description: Morash, Mary		$36,346.73	1.0000	ESOL Tutor			
Description: Warrant Article 4		$716.39					
Column Total:		$72,355.23					
100.1260.00.220.199.000000.5	ESOL	$0.00	$0.00	$0.00	$5,535.80	$5,535.80	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: FICA / MC		$5,481.00					
Description: Warrant Article 4		$54.80					
Column Total:		$5,535.80					
100.1260.00.260.199.000000.5	WORKERS COMP	$0.00	$0.00	$0.00	$317.14	$317.14	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: Warrant Article 4		$3.14					
Description: WORKERS COMP		$314.00					
Column Total:		$317.14					
100.1260.00.323.199.000000.5	CONTRACTED SERVICE ES	$52,467.72	$33,119.50	$0.00	$0.00	$0.00	0.00
100.1260.00.581.199.000000.5	MILEAGE ESOL	$423.88	$140.22	$200.00	$20.00	($180.00)	(90.00)
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: ESOL Mileage		$20.00					
Column Total:		$20.00					
100.1260.00.610.199.000000.5	SUPPLIES ESOL	$209.79	$458.94	$410.00	$410.00	$0.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: ESOL Supplies		$410.00					
Notes: Three year average expended plus 5%.							
Column Total:		$410.00					

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100.1260.00.640.199.000000.5	BOOKS ESOL	$117.99	$604.08	$100.00	$100.00	$0.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: ESOL Textbooks		$100.00					
Notes: Supplementary books to support general curriculum.							
Column Total:		$100.00					
100.1280.00.112.109.000000.5	ESY STAFF SALARIES	$28,360.76	$37,095.56	$32,000.00	$0.00	($32,000.00)	(100.00)
100.1280.00.112.199.000000.5	EXTENDED SCHOOL YEAR	$42,873.89	$68,873.22	$63,072.00	$47,600.00	($15,472.00)	(24.53)
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: ESY Salaries		$47,600.00					
Notes: To provide Pre K-12 extended school year services for those students who require it as part of a free and appropriate public education; payroll for special education. Budgeted based on FY14 actual expenditures.							
Column Total:		$47,600.00					
100.1280.00.114.199.000000.5	ESY Salaries	$0.00	$0.00	$0.00	$64,400.00	$64,400.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: ESY Salaries		$64,400.00					
Notes: To provide K-12 extended school year services for those students who require it as part of a free and appropriate public education; payroll for special education. Budgeted based on FY14 actual expenditures.							
Column Total:		$64,400.00					
100.1280.00.220.199.000000.5	FICA - Extended School Year	$0.00	$0.00	$0.00	$8,569.00	$8,569.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: FICA / MC		$8,569.00					
Column Total:		$8,569.00					
100.1280.00.232.199.000000.5	NHRS - Extended School Yea	$0.00	$0.00	$0.00	$6,741.00	$6,741.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: TEACHER RETIREMENT		$6,741.00					
Column Total:		$6,741.00					

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Account	Description	FY12 Expended	FY13 Expended	FY14 Adopted	FY15 Approved	Increase - Decrease	Percent Change
100.1280.00.260.199.000000.5	WORKERS COMP	$0.00	$0.00	$0.00	$492.00	$492.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: WORKERS COMP		$492.00					
Column Total:		$492.00					
100.1280.00.569.199.000000.5	SPED ESY TUITION	$0.00	$0.00	$0.00	$1,800.00	$1,800.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: SPED ESY TUITION		$1,800.00					
Notes: ESY student tuition (e.g. parks & recreation programs)							
Column Total:		$1,800.00					
100.1280.00.610.109.000000.5	ESY SUPPLIES	$99.56	$99.63	$100.00	$0.00	($100.00)	(100.00)
100.1280.00.610.199.000000.5	SUPPLIES ESY	$210.10	$398.30	$578.00	$578.00	$0.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: ESY Supplies		$578.00					
Notes: Petty cash needs, field trips, ESY. Three year average expended plus 5%.							
Column Total:		$578.00					
100.1300.00.561.133.000000.5	TUITION	$34,704.08	$43,485.64	$52,000.00	$63,053.00	$11,053.00	21.26
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: Vocational Tuition		$63,053.00					
Notes: Tuition for students attending regional vocational programs. Budget based on FY13 actual cost per student adjusted for estimated 3% reduction in state funding; an increase in PHS students taking courses (SY13 - 52, SY14 - 64, SY15 - 69 estimated).							
Column Total:		$63,053.00					
100.1410.00.108.133.000000.5	Athletic Director	$0.00	$0.00	$60,585.00	$0.00	($60,585.00)	(100.00)

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Account	Description	FY12 Expended	FY13 Expended	FY14 Adopted	FY15 Approved	Increase - Decrease	Percent Change
100.1410.00.112.111.000000.5	SALARIES-COCURRICULAR	$11,435.00	$14,846.00	$13,081.00	$15,545.00	$2,464.00	18.84
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: Co-curricular Stipends		$13,081.00					
Notes: Per CBA, co-curricular stipends are specified for 15 clubs and/or activities at PES. See Appendix B of the CBA with the teachers union (PEA).							
Description: Warrant Article 3		$2,464.00					
Column Total:		$15,545.00					
100.1410.00.112.112.000000.5	SALARIES COCURRICULAR	$53,398.05	$60,651.75	$49,464.00	$31,869.00	($17,595.00)	(35.57)
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: Co-curricular Stipends		$28,764.00					
Notes: Per CBA, co curricular stipends are specified for clubs and/or activities at Memorial. See Appendix B of the CBA with the teachers union (PEA).							
Description: Warrant Article 3		$3,105.00					
Column Total:		$31,869.00					
100.1410.00.112.133.000000.5	SALARY CO-CURRICULAR	$155,926.00	$154,031.26	$163,501.00	$51,776.00	($111,725.00)	(68.33)
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: Co-curricular Stipends		$38,289.00					
Notes: Per CBA, co curricular stipends are specified for clubs and/or activities at PHS. See Appendix B of the CBA with the teachers union (PEA).							
Description: Warrant Article 3		$13,487.00					
Column Total:		$51,776.00					
100.1410.00.112.199.000000.5	DISTRICT ATHLETIC DIREC	$10,180.00	$10,125.00	$0.00	$0.00	$0.00	0.00
100.1410.00.220.111.000000.5	FICA - Cocurricular Programs	$0.00	$0.00	$0.00	$1,189.50	$1,189.50	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: FICA / MC		$1,001.00					
Description: Warrant Article 3		$188.50					
Column Total:		$1,189.50					

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Account	Description	FY12 Expended	FY13 Expended	FY14 Adopted	FY15 Approved	Increase - Decrease	Percent Change
100.1410.00.220.112.000000.5	Cocurricular Programs - FICA	$0.00	$0.00	$0.00	$2,438.53	$2,438.53	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: FICA / MC		$2,201.00					
Description: Warrant Article 3		$237.53					
Column Total:		$2,438.53					
100.1410.00.220.133.000000.5	FICA - Cocurricular Programs	$0.00	$0.00	$0.00	$3,961.76	$3,961.76	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: FICA / MC		$2,930.00					
Description: Warrant Article 3		$1,031.76					
Column Total:		$3,961.76					
100.1410.00.232.111.000000.5	NHRS - Cocurricular Program	$0.00	$0.00	$0.00	$2,201.90	$2,201.90	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: TEACHER RETIREMENT		$1,853.00					
Description: Warrant Article 3		$348.90					
Column Total:		$2,201.90					
100.1410.00.232.112.000000.5	Cocurricular Programs - NHRS	$0.00	$0.00	$0.00	$4,512.67	$4,512.67	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: TEACHER RETIREMENT		$4,073.00					
Description: Warrant Article 3		$439.67					
Column Total:		$4,512.67					
100.1410.00.232.133.000000.5	Cocurricular Programs	$0.00	$0.00	$0.00	$7,331.76	$7,331.76	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: TEACHER RETIREMENT		$5,422.00					
Description: Warrant Article 3		$1,909.76					
Column Total:		$7,331.76					

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Account	Description	FY12 Expended	FY13 Expended	FY14 Adopted	FY15 Approved	Increase - Decrease	Percent Change
100.1410.00.260.111.000000.5	WORKERS COMP - Cocurricu	$0.00	$0.00	$0.00	$68.79	$68.79	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: Warrant Article 3		$10.79					
Description: WORKERS COMP		$58.00					
Column Total:		$68.79					
100.1410.00.260.112.000000.5	Cocurricular Programs - Work	$0.00	$0.00	$0.00	$139.60	$139.60	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: Warrant Article 3		$13.60					
Description: WORKERS COMP		$126.00					
Column Total:		$139.60					
100.1410.00.260.133.000000.5	WORKERS COMP	$0.00	$0.00	$0.00	$222.77	$222.77	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: Warrant Article 3		$54.77					
Description: WORKERS COMP		$168.00					
Column Total:		$222.77					
100.1410.00.323.133.000000.5	ATHLETIC TRAINING SERVI	$16,523.00	$16,546.00	$26,500.00	$0.00	($26,500.00)	(100.00)
100.1410.00.330.133.000000.5	OFFICIALS	$43,363.00	$35,227.00	$45,000.00	$0.00	($45,000.00)	(100.00)
100.1410.00.581.112.000000.5	CO-CURRICULAR TRANSPC	$8,431.61	$14,901.30	$9,000.00	$0.00	($9,000.00)	(100.00)
100.1410.00.581.133.000000.5	PROF MEETINGS-ATHLETIC	$3,503.57	$3,726.50	$4,500.00	$0.00	($4,500.00)	(100.00)
100.1410.00.591.112.000000.5	OFFICIALS	$1,700.00	$3,000.00	$10,605.00	$0.00	($10,605.00)	(100.00)
100.1410.00.610.112.000000.5	SUPPLIES-ATHLETIC	$6,622.24	$3,893.60	$4,197.00	$0.00	($4,197.00)	(100.00)
100.1410.00.610.133.000000.5	SUPPLIES-ATHLETIC	$45,405.33	$52,843.81	$49,410.00	$0.00	($49,410.00)	(100.00)
100.1410.00.739.133.000000.5	DONATION - VARISTY BASE	$590.92	$3,659.08	$0.00	$0.00	$0.00	0.00

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Account	Description	FY12 Expended	FY13 Expended	FY14 Adopted	FY15 Approved	Increase - Decrease	Percent Change
100.1410.00.810.133.000000.5	CO-CURRICULAR DUES	$880.00	$1,490.00	$1,000.00	$1,000.00	$0.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: Dues for School Sponsored Activities		$1,000.00					
Column Total:		$1,000.00					
100.1410.01.112.112.000000.5	DC STIPENDS	$3,200.00	$0.00	$4,800.00	$4,800.00	$0.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: DC Stipends		$4,800.00					
Notes: Per CBA							
Column Total:		$4,800.00					
100.1410.01.112.199.000000.5	CPR STIPENDS	$935.00	$776.88	$500.00	$500.00	$0.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: CPR Stipends		$500.00					
Notes: Per CBA							
Column Total:		$500.00					
100.1410.01.220.112.000000.5	DC Stipend - FICA	$0.00	$0.00	$0.00	$368.00	$368.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: FICA / MC		$368.00					
Column Total:		$368.00					
100.1410.01.220.199.000000.5	FICA / MC	$0.00	$0.00	$0.00	$39.00	$39.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: FICA / MC		$39.00					
Column Total:		$39.00					
100.1410.01.232.112.000000.5	DC Stipend - NHRS - teacher	$0.00	$0.00	$0.00	$680.00	$680.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: TEACHER RETIREMENT		$680.00					
Column Total:		$680.00					

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Account	Description	FY12 Expended	FY13 Expended	FY14 Adopted	FY15 Approved	Increase - Decrease	Percent Change
100.1410.01.232.199.000000.5	TEACHER RETIREMENT	$0.00	$0.00	$0.00	$71.00	$71.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: TEACHER RETIREMENT		$71.00					
Column Total:		$71.00					
100.1410.01.260.112.000000.5	DC Stipend - Workers Comp	$0.00	$0.00	$0.00	$22.00	$22.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: WORKERS COMP		$22.00					
Column Total:		$22.00					
100.1410.01.260.199.000000.5	WORKERS COMP	$0.00	$0.00	$0.00	$3.00	$3.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: WORKERS COMP		$3.00					
Column Total:		$3.00					
100.1410.01.610.133.000000.5	DONATIONS - JV HOCKEY	$2,500.00	$0.00	$0.00	$0.00	$0.00	0.00
100.1410.05.610.112.000000.5	SUPPLIES-DRAMA	$0.00	$0.00	$116.00	$121.00	$5.00	4.31
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: Playbooks and Royalty Fees		$121.00					
Notes: Level Budget adjusted for inflation @ 4%. Building enrollment will not impact these costs							
Column Total:		$121.00					
100.1410.05.610.133.000000.5	SUPPLIES-DRAMA	$2,487.47	$2,000.00	$2,946.00	$2,950.00	$4.00	0.14
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: Drama Supplies		$2,950.00					
Column Total:		$2,950.00					
100.1420.00.108.133.000000.5	Athletic Director	$0.00	$0.00	$0.00	$61,493.78	$61,493.78	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: Kress, Todd		$61,493.78	1.0000	Athletic Direct			
Column Total:		$61,493.78					

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Account	Description	FY12 Expended	FY13 Expended	FY14 Adopted	FY15 Approved	Increase - Decrease	Percent Change
100.1420.00.112.112.000000.5	Athletics Stipends	$0.00	$0.00	$0.00	$22,630.00	$22,630.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: Athletic Director Stipend		$4,000.00					
Notes: Per CBA.							
Description: Athletics Stipends		$20,700.00					
Notes: Per CBA, co curricular stipends are specified for clubs and/or activities at Memorial. See Appendix B of the CBA with the teachers union (PEA). Previously budgeted in the 1410 function account.							
Description: z SCHOOL BOARD REDUCTION		($2,070.00)					
Column Total:		$22,630.00					
100.1420.00.112.133.000000.5	Athletic Stipends	$0.00	$0.00	$0.00	$120,594.00	$120,594.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: Athletic Stipends		$124,212.00					
Notes: Per CBA, co curricular stipends are specified for clubs and/or activities at PHS. See Appendix B of the CBA with the teachers union (PEA). Previously budgeted in the 1410 function account.							
Description: Warrant Article 3		($3,618.00)					
Column Total:		$120,594.00					
100.1420.00.211.133.000000.5	Athletic Activities - Helath	$0.00	$0.00	$0.00	$24,791.00	$24,791.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: HEALTH INSURANCE		$24,568.00					
Description: HEALTH INSURANCE		$223.00					
Notes: z Budget Committee GMR Adjustment							
Column Total:		$24,791.00					

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Account	Description	FY12 Expended	FY13 Expended	FY14 Adopted	FY15 Approved	Increase - Decrease	Percent Change
100.1420.00.212.133.000000.5	DENTAL INSURANCE	$0.00	$0.00	$0.00	$1,760.00	$1,760.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: DENTAL INSURANCE		$1,848.00					
Description: DENTAL INSURANCE		($88.00)					
Notes: z Budget Committee GMR Adjustment							
Column Total:		$1,760.00					
100.1420.00.213.133.000000.5	LIFE INSURANCE	$0.00	$0.00	$0.00	$111.00	$111.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: LIFE INSURANCE		$111.00					
Column Total:		$111.00					
100.1420.00.214.133.000000.5	DISABILITY INSURANCE	$0.00	$0.00	$0.00	$160.00	$160.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: DISABILITY INSURANCE		$160.00					
Column Total:		$160.00					
100.1420.00.220.112.000000.5	Athletic Stipends - FICA	$0.00	$0.00	$0.00	$1,731.64	$1,731.64	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: FICA / MC		$1,890.00					
Description: z SCHOOL BOARD REDUCTION		($158.36)					
Column Total:		$1,731.64					
100.1420.00.220.133.000000.5	Athletic Activities - FICA	$0.00	$0.00	$0.00	$13,931.22	$13,931.22	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: FICA / MC		$14,208.00					
Description: Warrant Article 3		($276.78)					
Column Total:		$13,931.22					

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Account	Description	FY12 Expended	FY13 Expended	FY14 Adopted	FY15 Approved	Increase - Decrease	Percent Change
100.1420.00.232.112.000000.5	Athletic Stipends - NHRS - tea	$0.00	$0.00	$0.00	$3,498.00	$3,498.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: TEACHER RETIREMENT		$3,498.00					
Column Total:		$3,498.00					
100.1420.00.232.133.000000.5	Athletic Activities - NHRS	$0.00	$0.00	$0.00	$25,784.69	$25,784.69	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: TEACHER RETIREMENT		$26,297.00					
Description: Warrant Article 3		($512.31)					
Column Total:		$25,784.69					
100.1420.00.260.112.000000.5	Athletic Stipends - Workers C(	$0.00	$0.00	$0.00	$100.76	$100.76	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: WORKERS COMP		$109.00					
Description: z SCHOOL BOARD REDUCTION		($8.24)					
Column Total:		$100.76					
100.1420.00.260.133.000000.5	WORKERS COMP	$0.00	$0.00	$0.00	$798.16	$798.16	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: Warrant Article 3		($15.84)					
Description: WORKERS COMP		$814.00					
Column Total:		$798.16					
100.1420.00.323.133.000000.5	Athletic Training Services	$0.00	$0.00	$0.00	$27,500.00	$27,500.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: Athletic Training Services		$27,500.00					
Notes: To provide 25 hours a week coverage for all Training Needs for all sports teams at PHS. This fee is to include Impact Testing and Impact results being analyzed by Northeast Rehab.							
Column Total:		$27,500.00					

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Account	Description	FY12 Expended	FY13 Expended	FY14 Adopted	FY15 Approved	Increase - Decrease	Percent Change
100.1420.00.330.133.000000.5	Officials	$0.00	$0.00	$0.00	$3,750.00	$3,750.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: Police Security		$3,750.00					
Notes: Football, Basketball, Soccer, Lacrosse Night Games							
Column Total:		$3,750.00					
100.1420.00.391.112.000000.5	Game Officials	$0.00	$0.00	$0.00	$6,820.00	$6,820.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: Home Game Officials		$5,940.00					
Description: Playoff Game Officials		$880.00					
Column Total:		$6,820.00					
100.1420.00.391.133.000000.5	Game Officials	$0.00	$0.00	$0.00	$35,715.00	$35,715.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: NHIAA Regulation Officials		$34,440.00					
Notes: Required by NHIAA							
Description: Timers and Scorers		$1,275.00					
Notes: Required by NHIAA							
Column Total:		$35,715.00					
100.1420.00.581.133.000000.5	Prof Meetings - Athletics	$0.00	$0.00	$0.00	$3,000.00	$3,000.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: Conferences		$3,000.00					
Notes: For coaches to attend and register for clinics and conferences that are required for coaching certification by the NHIAA and improve professional development							
Column Total:		$3,000.00					

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Account	Description	FY12 Expended	FY13 Expended	FY14 Adopted	FY15 Approved	Increase - Decrease	Percent Change
100.1420.00.610.112.000000.5	Supplies - Athletic	$0.00	$0.00	$0.00	$4,365.00	$4,365.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description:	Consumable supplies- Athletics	$4,365.00					
Notes:	Level Budget adjusted for inflation @ 4%. Building enrollment will not reduce number of athletes on sports teams.						
Column Total:		$4,365.00					
100.1420.00.610.133.000000.5	Supplies - Athletic	$0.00	$0.00	$0.00	$47,600.00	$47,600.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description:	Athletic Supplies	$28,000.00					
Notes:	Consumable Equipment and Game Needs						
Description:	Football Reconditioning	$3,000.00					
Description:	Greens Fees for Golf	$4,000.00					
Description:	Health Form Register Online Program	$1,000.00					
Description:	Medical Supplies	$3,000.00					
Description:	Schedulestar Online	$300.00					
Description:	Small Office Supplies	$300.00					
Description:	Uniforms for Boys Lacrosse	$4,000.00					
Description:	Uniforms for Girls Lacrosse	$4,000.00					
Column Total:		$47,600.00					

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Account	Description	FY12 Expended	FY13 Expended	FY14 Adopted	FY15 Approved	Increase - Decrease	Percent Change
100.1420.00.810.112.000000.5	Athletic Dues & Fees	$0.00	$0.00	$0.00	$4,020.00	$4,020.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: Assigning Fees (5 sports)		$800.00					
Description: Basketball Tournament Fees		$450.00					
Description: Cheerleading Competition Fees		$750.00					
Description: Golf Team Greens Fees		$720.00					
Description: Tri-County League Dues		$600.00					
Description: Wrestling Tournament Fees		$700.00					
Column Total:		$4,020.00					
100.1420.00.810.133.000000.5	Athletic Dues & Fees	$0.00	$0.00	$0.00	$4,925.00	$4,925.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: NHIAA Dues		$600.00					
Notes: Required by NHIAA							
Description: NHIAA Officials Assignor's Fee		$1,625.00					
Notes: Required by NHIAA							
Description: NHIAA Team Dues		$2,700.00					
Column Total:		$4,925.00					
100.1490.00.108.133.000000.5	School to Career Director	$0.00	$0.00	$50,500.00	$51,257.50	$757.50	1.50
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: Fowler, Anne		$51,257.50	1.0000	School to Caree			
Column Total:		$51,257.50					
100.1490.00.112.133.000000.5	SCHOOL TO CAREER	$60,699.00	$52,275.00	$0.00	$0.00	$0.00	0.00

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Account	Description	FY12 Expended	FY13 Expended	FY14 Adopted	FY15 Approved	Increase - Decrease	Percent Change
100.1490.00.211.133.000000.5	Health - School-to-Career	$0.00	$0.00	$0.00	$2,500.00	$2,500.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: HEALTH INSURANCE		$2,750.00					
Description: z SCHOOL BOARD REDUCTION		($250.00)					
Column Total:		$2,500.00					
100.1490.00.212.133.000000.5	DENTAL INSURANCE	$0.00	$0.00	$0.00	$1,760.00	$1,760.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: DENTAL INSURANCE		$1,848.00					
Description: DENTAL INSURANCE		($88.00)					
Notes: z Budget Committee GMR Adjustment							
Column Total:		$1,760.00					
100.1490.00.213.133.000000.5	LIFE INSURANCE	$0.00	$0.00	$0.00	$45.00	$45.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: LIFE INSURANCE		$45.00					
Column Total:		$45.00					
100.1490.00.214.133.000000.5	DISABILITY INSURANCE	$0.00	$0.00	$0.00	$134.00	$134.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: DISABILITY INSURANCE		$134.00					
Column Total:		$134.00					
100.1490.00.220.133.000000.5	FICA - School-to-Career	$0.00	$0.00	$0.00	$3,922.00	$3,922.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: FICA / MC		$3,922.00					
Column Total:		$3,922.00					

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Account	Description	FY12 Expended	FY13 Expended	FY14 Adopted	FY15 Approved	Increase - Decrease	Percent Change
100.1490.00.232.133.000000.5	NHRS - teachers - School-to-(	$0.00	$0.00	$0.00	$7,259.00	$7,259.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: TEACHER RETIREMENT		$7,259.00					
Column Total:		$7,259.00					
100.1490.00.260.133.000000.5	WORKERS COMP	$0.00	$0.00	$0.00	$225.00	$225.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: WORKERS COMP		$225.00					
Column Total:		$225.00					
100.1490.00.270.133.000000.5	STAFF DEVELOPMENT	$0.00	$0.00	$1,690.00	$0.00	($1,690.00)	(100.00)
100.1490.00.320.133.000000.5	Staff development	$0.00	$0.00	$0.00	$1,600.00	$1,600.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: Staff Development		$1,600.00					
Notes: Career Pathways and Early College Credit Professional Development Conferences.							
Column Total:		$1,600.00					
100.1490.00.581.133.000000.5	MILEAGE AND TRAVEL	$280.71	$1,118.09	$750.00	$1,300.00	$550.00	73.33
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: Career Pathways Mileage		$500.00					
Notes: Career Pathways Field Trips and College Program Tours							
Description: Mileage		$800.00					
Notes: Mileage in and out of district for travel to internship work sites, meetings and/or other activities related to responsibilities.							
Column Total:		$1,300.00					
100.1490.00.591.133.000000.5	INSURANCE	$0.00	$0.00	$105.00	$0.00	($105.00)	(100.00)

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Account	Description	FY12 Expended	FY13 Expended	FY14 Adopted	FY15 Approved	Increase - Decrease	Percent Change
100.1490.00.610.133.000000.5	SUPPLIES	$0.00	$259.37	$0.00	$400.00	$400.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description:	Consumable supplies- School to Career	$400.00					
Notes:	Office Supplies and Career Pathways Brochures and Flyers.						
Column Total:		$400.00					
100.1490.00.810.133.000000.5	DUES AND FEES	$1,000.00	$1,000.00	$1,100.00	$600.00	($500.00)	(45.45)
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description:	Membership- National Academy Affiliations	$600.00					
Notes:	Provides curriculum, professional development, and resources for teachers and students.						
Column Total:		$600.00					
100.2120.00.112.111.000000.5	SALARY GUIDANCE	$113,620.00	$116,220.00	$116,220.00	$118,820.00	$2,600.00	2.24
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description:	Flaherty, Traci	$58,860.00	1.0000	Guidance Counse			
Description:	Oliver, Lisa	$57,360.00	1.0000	Guidance Counse			
Description:	Warrant Article 3	$2,600.00					
Column Total:		$118,820.00					
100.2120.00.112.112.000000.5	SALARY GUIDANCE	$109,621.60	$110,720.00	$110,720.00	$113,320.00	$2,600.00	2.35
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description:	Cartier, Kathleen	$65,860.00	1.0000	Guidance Counse			
Description:	Portner, Marie	$44,860.00	1.0000	Guidance Counse			
Description:	Warrant Article 3	$2,600.00					
Column Total:		$113,320.00					

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Account	Description	FY12 Expended	FY13 Expended	FY14 Adopted	FY15 Approved	Increase - Decrease	Percent Change
100.2120.00.112.133.000000.5	SALARY GUIDANCE	$248,045.24	$192,186.03	$177,553.00	$198,540.02	$20,987.02	11.82
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: Caira, Sara-Jean		$41,860.00	1.0000	Guidance Counse			
Description: Caira, Sara-Jean Extra Days		$4,050.97		Guidance Counse			
Description: Lagasse, Heather		$27,973.00	0.5500	At-Risk Counsel			
Description: Sheridan, Kathryn		$65,860.00	1.0000	Guidance Counse			
Description: Sheridan, Kathryn Extra Days		$8,143.98		Guidance Counse			
Description: Spooner, Sharon		$41,860.00	1.0000	Guidance Counse			
Description: Spooner, Sharon Extra Days		$4,050.97		Guidance Counse			
Description: Warrant Article 3		$4,741.10					
Column Total:		$198,540.02					
100.2120.00.112.199.000000.5	Extra Salaries	$0.00	$0.00	$0.00	$8,000.00	$8,000.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: Extra Salaries		$8,000.00					
Notes: Costs of PEA members attending before or after school curriculum meetings. Required by the CBA. Budget based on FY13 expenditures.							
Column Total:		$8,000.00					
100.2120.00.115.133.000000.5	SALARY SECRETARIES	$60,376.75	$61,313.35	$61,314.00	$66,587.15	$5,273.15	8.60
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: Massua, Laura		$20,295.80	1.0000	Secretary			
Description: Michaud, Suzanne		$18,713.10	1.0000	Secretary			
Description: Weiner, Treacy		$27,578.25	1.0000	Secretary			
Column Total:		$66,587.15					

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Account	Description	FY12 Expended	FY13 Expended	FY14 Adopted	FY15 Approved	Increase - Decrease	Percent Change
100.2120.00.211.111.000000.5	Guidance - Health Insurance	$0.00	$0.00	$0.00	$46,827.00	$46,827.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: HEALTH INSURANCE		$46,405.00					
Description: HEALTH INSURANCE		$422.00					
Notes: z Budget Committee GMR Adjustment							
Column Total:		$46,827.00					
100.2120.00.211.112.000000.5	Guidance Services - Health In	$0.00	$0.00	$0.00	$34,687.00	$34,687.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: HEALTH INSURANCE		$34,374.00					
Description: HEALTH INSURANCE		$313.00					
Notes: z Budget Committee GMR Adjustment							
Column Total:		$34,687.00					
100.2120.00.211.133.000000.5	Health - Guidance Services	$0.00	$0.00	$0.00	$80,813.00	$80,813.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: HEALTH INSURANCE		$80,085.00					
Description: HEALTH INSURANCE		$728.00					
Notes: z Budget Committee GMR Adjustment							
Column Total:		$80,813.00					
100.2120.00.212.111.000000.5	Guidance - Dental Insurance	$0.00	$0.00	$0.00	$3,519.00	$3,519.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: DENTAL INSURANCE		$3,695.00					
Description: DENTAL INSURANCE		($176.00)					
Notes: z Budget Committee GMR Adjustment							
Column Total:		$3,519.00					

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100.2120.00.212.112.000000.5	Guidance Services - Dental In	$0.00	$0.00	$0.00	$1,557.00	$1,557.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: DENTAL INSURANCE		$1,635.00					
Description: DENTAL INSURANCE		($78.00)					
Notes: z Budget Committee GMR Adjustment							
Column Total:		$1,557.00					
100.2120.00.212.133.000000.5	DENTAL INSURANCE	$0.00	$0.00	$0.00	$1,979.00	$1,979.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: DENTAL INSURANCE		$2,079.00					
Description: DENTAL INSURANCE		($100.00)					
Notes: z Budget Committee GMR Adjustment							
Column Total:		$1,979.00					
100.2120.00.213.111.000000.5	Guidance - Life Insurance	$0.00	$0.00	$0.00	$210.00	$210.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: LIFE INSURANCE		$210.00					
Column Total:		$210.00					
100.2120.00.213.112.000000.5	Guidance Services - Life Insu	$0.00	$0.00	$0.00	$199.00	$199.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: LIFE INSURANCE		$199.00					
Column Total:		$199.00					
100.2120.00.213.133.000000.5	LIFE INSURANCE	$0.00	$0.00	$0.00	$391.00	$391.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: LIFE INSURANCE		$391.00					
Column Total:		$391.00					

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Account	Description	FY12 Expended	FY13 Expended	FY14 Adopted	FY15 Approved	Increase - Decrease	Percent Change
100.2120.00.214.111.000000.5	Guidance - Disabiltiy Insuranc	$0.00	$0.00	$0.00	$303.00	$303.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: DISABILITY INSURANCE		$303.00					
Column Total:		$303.00					
100.2120.00.214.112.000000.5	Guidance Services - Disability	$0.00	$0.00	$0.00	$288.00	$288.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: DISABILITY INSURANCE		$288.00					
Column Total:		$288.00					
100.2120.00.214.133.000000.5	DISABILITY INSURANCE	$0.00	$0.00	$0.00	$563.00	$563.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: DISABILITY INSURANCE		$563.00					
Column Total:		$563.00					
100.2120.00.220.111.000000.5	Guidance Services - FICA	$0.00	$0.00	$0.00	$9,089.90	$9,089.90	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: FICA / MC		$8,891.00					
Description: Warrant Article 3		$198.90					
Column Total:		$9,089.90					
100.2120.00.220.112.000000.5	Guidance Services - FICA	$0.00	$0.00	$0.00	$8,669.90	$8,669.90	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: FICA / MC		$8,471.00					
Description: Warrant Article 3		$198.90					
Column Total:		$8,669.90					

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100.2120.00.220.133.000000.5	FICA - Guidance Services	$0.00	$0.00	$0.00	$20,282.69	$20,282.69	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: FICA / MC		$19,920.00					
Description: Warrant Article 3		$362.69					
Column Total:		$20,282.69					
100.2120.00.220.199.000000.5	FICA / MC	$0.00	$0.00	$0.00	$612.00	$612.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: FICA / MC		$612.00					
Column Total:		$612.00					
100.2120.00.231.133.000000.5	NHRS - employees - Guidanc	$0.00	$0.00	$0.00	$7,172.00	$7,172.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: EMPLOYEE RETIREMENT		$7,172.00					
Column Total:		$7,172.00					
100.2120.00.232.111.000000.5	Guidance Services - NHRS - t	$0.00	$0.00	$0.00	$16,825.16	$16,825.16	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: TEACHER RETIREMENT		$16,457.00					
Description: Warrant Article 3		$368.16					
Column Total:		$16,825.16					
100.2120.00.232.112.000000.5	Guidance Services - NHRS - t	$0.00	$0.00	$0.00	$16,046.16	$16,046.16	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: TEACHER RETIREMENT		$15,678.00					
Description: Warrant Article 3		$368.16					
Column Total:		$16,046.16					

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Account	Description	FY12 Expended	FY13 Expended	FY14 Adopted	FY15 Approved	Increase - Decrease	Percent Change
100.2120.00.232.133.000000.5	NHRS - Teachers - Guidance	$0.00	$0.00	$0.00	$24,152.34	$24,152.34	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: TEACHER RETIREMENT		$23,481.00					
Description: Warrant Article 3		$671.34					
Column Total:		$24,152.34					
100.2120.00.232.199.000000.5	TEACHER RETIREMENT	$0.00	$0.00	$0.00	$1,133.00	$1,133.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: TEACHER RETIREMENT		$1,133.00					
Column Total:		$1,133.00					
100.2120.00.260.111.000000.5	Guidance - Workers Comp	$0.00	$0.00	$0.00	$520.39	$520.39	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: Warrant Article 3		$11.39					
Description: WORKERS COMP		$509.00					
Column Total:		$520.39					
100.2120.00.260.112.000000.5	Guidance Services - Workers	$0.00	$0.00	$0.00	$496.39	$496.39	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: Warrant Article 3		$11.39					
Description: WORKERS COMP		$485.00					
Column Total:		$496.39					
100.2120.00.260.133.000000.5	WORKERS COMP	$0.00	$0.00	$0.00	$1,161.76	$1,161.76	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: Warrant Article 3		$20.76					
Description: WORKERS COMP		$1,141.00					
Column Total:		$1,161.76					

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Account	Description	FY12 Expended	FY13 Expended	FY14 Adopted	FY15 Approved	Increase - Decrease	Percent Change
100.2120.00.260.199.000000.5	WORKERS COMP	$0.00	$0.00	$0.00	$36.00	$36.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: WORKERS COMP		$36.00					
Column Total:		$36.00					
100.2120.00.330.133.000000.5	TRAINING	$0.00	$2,500.00	$2,500.00	$0.00	($2,500.00)	(100.00)
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: Power School Training		$0.00					
Notes: Now budgeted in the district-wide account.							
Column Total:		$0.00					
100.2120.00.330.199.000000.5	Power School Training	$0.00	$0.00	$0.00	$2,500.00	$2,500.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: Power School Training		$2,500.00					
Notes: PowerSchool Training subscription -unlimited district wide. (Previously budgeted in the PHS account).							
Column Total:		$2,500.00					
100.2120.00.610.111.000000.5	SUPPLIES	$676.96	$442.11	$750.00	$750.00	$0.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: Consumable supplies- Guidance		$200.00					
Notes: To support social programs in accordance with guidance activities with students K-5/ 2 counselors							
Description: Counseling Resources		$300.00					
Notes: Books, therapeutic games, behavior management tools							
Description: PAWS in Jobland subscription		$250.00					
Notes: Allow internet access to the career exploration website for 1 year							
Column Total:		$750.00					

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Account	Description	FY12 Expended	FY13 Expended	FY14 Adopted	FY15 Approved	Increase - Decrease	Percent Change
100.2120.00.610.112.000000.5	SUPPLIES - Guidance	$916.94	$570.06	$1,090.00	$1,065.00	($25.00)	(2.29)
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: Consumable Supplies - Guidance		$1,065.00					
Notes: Level Budget adjusted for FY 14/FY 15 student enrollment differential (35 students) and inflation @ 4%							
Column Total:		$1,065.00					
100.2120.00.610.133.000000.5	SUPPLIES	$11,528.63	$10,974.93	$11,338.00	$10,600.00	($738.00)	(6.51)
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: Consumable Supplies- Guidance		$2,600.00					
Notes: Program of Studies							
Description: Office Supplies		$500.00					
Description: Postage for Extra Mailings		$500.00					
Description: Student Leadership Training Supplies		$1,000.00					
Description: Testing Supplies		$6,000.00					
Notes: Testing (PSAT, PLAN, EXPLORE)							
Column Total:		$10,600.00					
100.2120.00.640.133.000000.5	BOOKS	$999.30	$2,146.41	$1,472.00	$375.00	($1,097.00)	(74.52)
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: College Board Membership		$350.00					
Notes: College Board Membership							
Description: NEACAC		$25.00					
Column Total:		$375.00					
100.2120.00.650.133.000000.5	GUIDANCE SOFTWARE	$0.00	$0.00	$0.00	$3,220.00	$3,220.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: Naviance Software Contract		$3,220.00					
Column Total:		$3,220.00					

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Account	Description	FY12 Expended	FY13 Expended	FY14 Adopted	FY15 Approved	Increase - Decrease	Percent Change
100.2120.00.650.199.000000.5	Software	$0.00	$0.00	$0.00	$14,500.00	$14,500.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: NWEA Testing		$14,500.00					
Notes: NWEA Testing Annual Fee (Previously budgeted in the technology 2225 function account)							
Column Total:		$14,500.00					
100.2120.00.733.133.000000.5	EQUIPMENT	$639.00	$1,386.00	$1,561.00	$1,500.00	($61.00)	(3.91)
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: Office Equipment		$1,500.00					
Notes: To properly retain state designated permanent records							
Column Total:		$1,500.00					
100.2130.00.112.109.000000.5	PRESCHOOL NURSE	$36,651.72	$35,534.47	$37,002.00	$0.00	($37,002.00)	(100.00)
100.2130.00.112.111.000000.5	SALARY NURSE	$51,160.00	$51,049.80	$52,460.00	$91,672.00	$39,212.00	74.75
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: Bodenrader, Jennifer		$52,460.00	1.0000	Nurse			
Description: Ingram, Carol		$37,002.00	0.7000	Nurse			
Description: Warrant Article 3		$2,210.00					
Column Total:		$91,672.00					
100.2130.00.112.112.000000.5	SALARY NURSE	$58,860.00	$60,806.88	$60,160.00	$61,460.00	$1,300.00	2.16
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: Levine, Susan		$60,160.00	1.0000	Nurse			
Description: Warrant Article 3		$1,300.00					
Column Total:		$61,460.00					

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Account	Description	FY12 Expended	FY13 Expended	FY14 Adopted	FY15 Approved	Increase - Decrease	Percent Change
100.2130.00.112.133.000000.5	SALARY NURSE	$56,360.00	$57,645.40	$57,660.00	$58,960.00	$1,300.00	2.25
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: Campbell, Barbara		$57,660.00	1.0000	Nurse			
Description: Warrant Article 3		$1,300.00					
Column Total:		$58,960.00					
100.2130.00.114.111.000000.5	NURSE ASSISTANT SALARY	$15,083.25	$15,308.02	$15,309.00	$16,762.40	$1,453.40	9.49
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: Maigatter, Noreen		$15,308.02	1.0000	Nurse Assistant			
Description: Warrant Article 4		$1,454.38					
Column Total:		$16,762.40					
100.2130.00.211.111.000000.5	Nurse - Health Insurance	$0.00	$0.00	$0.00	$35,555.00	$35,555.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: HEALTH INSURANCE		$35,234.00					
Description: HEALTH INSURANCE		$321.00					
Notes: z Budget Committee GMR Adjustment							
Column Total:		$35,555.00					
100.2130.00.211.112.000000.5	Nurse - Health Insurance	$0.00	$0.00	$0.00	$23,414.00	$23,414.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: HEALTH INSURANCE		$23,203.00					
Description: HEALTH INSURANCE		$211.00					
Notes: z Budget Committee GMR Adjustment							
Column Total:		$23,414.00					

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Account	Description	FY12 Expended	FY13 Expended	FY14 Adopted	FY15 Approved	Increase - Decrease	Percent Change
100.2130.00.211.133.000000.5	Health Services	$0.00	$0.00	$0.00	$17,344.00	$17,344.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: HEALTH INSURANCE		$17,188.00					
Description: HEALTH INSURANCE		$156.00					
Notes: z Budget Committee GMR Adjustment							
Column Total:		$17,344.00					
100.2130.00.212.111.000000.5	Nurse - Dental Insurance	$0.00	$0.00	$0.00	$2,539.00	$2,539.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: DENTAL INSURANCE		$2,666.00					
Description: DENTAL INSURANCE		($127.00)					
Notes: z Budget Committee GMR Adjustment							
Column Total:		$2,539.00					
100.2130.00.212.112.000000.5	Nurse - Dental Insurance	$0.00	$0.00	$0.00	$1,760.00	$1,760.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: DENTAL INSURANCE		$1,848.00					
Description: DENTAL INSURANCE		($88.00)					
Notes: z Budget Committee GMR Adjustment							
Column Total:		$1,760.00					
100.2130.00.212.133.000000.5	DENTAL INSURANCE	$0.00	$0.00	$0.00	$779.00	$779.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: DENTAL INSURANCE		$818.00					
Description: DENTAL INSURANCE		($39.00)					
Notes: z Budget Committee GMR Adjustment							
Column Total:		$779.00					

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Account	Description	FY12 Expended	FY13 Expended	FY14 Adopted	FY15 Approved	Increase - Decrease	Percent Change
100.2130.00.213.111.000000.5	Nurse - Life Insurance	$0.00	$0.00	$0.00	$163.00	$163.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: LIFE INSURANCE		$163.00					
Column Total:		$163.00					
100.2130.00.213.112.000000.5	Nurse - Life Insurance	$0.00	$0.00	$0.00	$110.00	$110.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: LIFE INSURANCE		$110.00					
Column Total:		$110.00					
100.2130.00.213.133.000000.5	LIFE INSURANCE	$0.00	$0.00	$0.00	$104.00	$104.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: LIFE INSURANCE		$104.00					
Column Total:		$104.00					
100.2130.00.214.111.000000.5	Nurse - Disabitlity Insurance	$0.00	$0.00	$0.00	$234.00	$234.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: DISABILITY INSURANCE		$234.00					
Column Total:		$234.00					
100.2130.00.214.112.000000.5	Nurse - Disability Insurance	$0.00	$0.00	$0.00	$157.00	$157.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: DISABILITY INSURANCE		$157.00					
Column Total:		$157.00					
100.2130.00.214.133.000000.5	DISABILITY INSURANCE	$0.00	$0.00	$0.00	$150.00	$150.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: DISABILITY INSURANCE		$150.00					
Column Total:		$150.00					

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Account	Description	FY12 Expended	FY13 Expended	FY14 Adopted	FY15 Approved	Increase - Decrease	Percent Change
100.2130.00.220.111.000000.5	Nurse - FICA	$0.00	$0.00	$0.00	$8,297.33	$8,297.33	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: FICA / MC		$8,017.00					
Description: Warrant Article 3		$169.07					
Description: Warrant Article 4		$111.26					
Column Total:		$8,297.33					
100.2130.00.220.112.000000.5	Nurse - FICA	$0.00	$0.00	$0.00	$4,702.45	$4,702.45	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: FICA / MC		$4,603.00					
Description: Warrant Article 3		$99.45					
Column Total:		$4,702.45					
100.2130.00.220.133.000000.5	Health Services	$0.00	$0.00	$0.00	$4,510.45	$4,510.45	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: FICA / MC		$4,411.00					
Description: Warrant Article 3		$99.45					
Column Total:		$4,510.45					
100.2130.00.232.111.000000.5	Nurse - NHRS	$0.00	$0.00	$0.00	$7,741.94	$7,741.94	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: TEACHER RETIREMENT		$7,429.00					
Description: Warrant Article 3		$312.94					
Column Total:		$7,741.94					
100.2130.00.232.112.000000.5	Health Services	$0.00	$0.00	$0.00	$8,703.08	$8,703.08	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: TEACHER RETIREMENT		$8,519.00					
Description: Warrant Article 3		$184.08					
Column Total:		$8,703.08					

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Account	Description	FY12 Expended	FY13 Expended	FY14 Adopted	FY15 Approved	Increase - Decrease	Percent Change
100.2130.00.232.133.000000.5	Health Services	$0.00	$0.00	$0.00	$8,349.08	$8,349.08	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: TEACHER RETIREMENT		$8,165.00					
Description: Warrant Article 3		$184.08					
Column Total:		$8,349.08					
100.2130.00.260.111.000000.5	Nurse - Workers Comp	$0.00	$0.00	$0.00	$476.57	$476.57	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: Warrant Article 3		$9.67					
Description: Warrant Article 4		$5.90					
Description: WORKERS COMP		$461.00					
Column Total:		$476.57					
100.2130.00.260.112.000000.5	Nurse - Workers Comp	$0.00	$0.00	$0.00	$269.69	$269.69	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: Warrant Article 3		$5.69					
Description: WORKERS COMP		$264.00					
Column Total:		$269.69					
100.2130.00.260.133.000000.5	WORKERS COMP	$0.00	$0.00	$0.00	$258.69	$258.69	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: Warrant Article 3		$5.69					
Description: WORKERS COMP		$253.00					
Column Total:		$258.69					
100.2130.00.610.109.000000.5	SUPPLIES	$713.44	$438.14	$500.00	$0.00	($500.00)	(100.00)

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Account	Description	FY12 Expended	FY13 Expended	FY14 Adopted	FY15 Approved	Increase - Decrease	Percent Change
100.2130.00.610.111.000000.5	SUPPLIES	$3,835.25	$3,908.81	$3,969.00	$5,125.00	$1,156.00	29.13

Column: [FY15Approved]		Budget	FTE	Position Desc.
Description:	AED Supplies	$250.00		
Notes:	Battery Pack, Adult Pads and Pedi Pads will expire and need to be replaced			
Description:	Backpack Supplies	$250.00		
Notes:	To replace emergency backpack supplies for PES and PPS			
Description:	EpiPens	$680.00		
Notes:	Due to the increase of students with severe food and bee allergies, EpiPens must be on hand in the cafeteria and the Emergency Evacuation Box. 2 Regular and 4 Junior EpiPens (to include PPS)			
Description:	Nurse's office - PES and Pre-school	$3,375.00		
Notes:	This allowance will be used to replenish Health Room supplies such as disposable probe tips for thermometers, icepacks, bandages, first aid supplies, roll paper for cots. Tylenol, medical text books, etc.			
Description:	Recalibrate Audiometer Tympanometer	$290.00		
Notes:	This must be done yearly in order to accurately test the hearing of 870 students.			
Description:	Software maintenance and support	$280.00		
Notes:	For SNAP nurse health software			
Column Total:		$5,125.00		

100.2130.00.610.112.000000.5	SUPPLIES - Nurse	$4,731.32	$3,279.48	$3,449.00	$3,375.00	($74.00)	(2.15)

Column: [FY15Approved]		Budget	FTE	Position Desc.
Description:	Consumable supplies- School nurse	$3,375.00		
Notes:	Level Budget adjusted for FY 14/FY 15 student enrollment differential (35 students) and inflation @ 4%			
Column Total:		$3,375.00		

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Account	Description	FY12 Expended	FY13 Expended	FY14 Adopted	FY15 Approved	Increase - Decrease	Percent Change
100.2130.00.610.133.000000.5	SUPPLIES	$1,902.22	$1,572.90	$1,677.00	$1,658.00	($19.00)	(1.13)
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: Consumable Supplies- Nurse		$1,658.00					
Notes: Nursing first aid supplies							
Column Total:		$1,658.00					
100.2130.00.730.109.000000.5	EQUIPMENT	$0.00	$0.00	$688.00	$0.00	($688.00)	(100.00)
100.2130.00.739.133.000000.5	DONATION EQUIPMENT - W	$1,205.45	$1,834.55	$0.00	$0.00	$0.00	0.00
100.2130.10.737.133.000000.5	HEALTH EQUIPMENT	$0.00	$0.00	$396.00	$388.00	($8.00)	(2.02)
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: Replacement Battery Pak for AEDs		$388.00					
Notes: Every other year item							
Column Total:		$388.00					
100.2142.00.112.133.000000.5	PSYCHOLOGIST SALARIES	$0.00	$39,688.24	$38,860.00	$40,160.00	$1,300.00	3.35
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: Mullen, Donald		$38,860.00	1.0000	Special Educati			
Description: Warrant Article 3		$1,300.00					
Column Total:		$40,160.00					
100.2142.00.112.199.000000.5	SCHOOL PSYCHOLOGIST	$97,819.24	$57,580.95	$106,870.00	$109,391.40	$2,521.40	2.36
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: Lessard, Kimberly		$58,444.67	1.0000	School Psycholo			
Description: Nicholas, Katherine		$50,946.73	1.0000	School Psycholo			
Column Total:		$109,391.40					

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Account	Description	FY12 Expended	FY13 Expended	FY14 Adopted	FY15 Approved	Increase - Decrease	Percent Change
100.2142.00.211.133.000000.5	HEALTH INSURANCE	$0.00	$0.00	$0.00	$3,000.00	$3,000.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: HEALTH INSURANCE		$3,300.00					
Description: z SCHOOL BOARD REDUCTION		($300.00)					
Column Total:		$3,000.00					
100.2142.00.211.199.000000.5	Health - Psychological Servic	$0.00	$0.00	$0.00	$27,545.00	$27,545.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: HEALTH INSURANCE		$27,297.00					
Description: HEALTH INSURANCE		$248.00					
Notes: z Budget Committee GMR Adjustment							
Column Total:		$27,545.00					
100.2142.00.212.199.000000.5	DENTAL INSURANCE	$0.00	$0.00	$0.00	$1,476.00	$1,476.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: DENTAL INSURANCE		$1,550.00					
Description: DENTAL INSURANCE		($74.00)					
Notes: z Budget Committee GMR Adjustment							
Column Total:		$1,476.00					
100.2142.00.213.133.000000.5	LIFE INSURANCE	$0.00	$0.00	$0.00	$70.00	$70.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: LIFE INSURANCE		$70.00					
Column Total:		$70.00					
100.2142.00.213.199.000000.5	LIFE INSURANCE	$0.00	$0.00	$0.00	$197.00	$197.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: LIFE INSURANCE		$197.00					
Column Total:		$197.00					

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Account	Description	FY12 Expended	FY13 Expended	FY14 Adopted	FY15 Approved	Increase - Decrease	Percent Change
100.2142.00.214.133.000000.5	DISABILITY INSURANCE	$0.00	$0.00	$0.00	$102.00	$102.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: DISABILITY INSURANCE		$102.00					
Column Total:		$102.00					
100.2142.00.214.199.000000.5	DISABILITY INSURANCE	$0.00	$0.00	$0.00	$285.00	$285.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: DISABILITY INSURANCE		$285.00					
Column Total:		$285.00					
100.2142.00.220.133.000000.5	Psychological Services	$0.00	$0.00	$0.00	$3,072.45	$3,072.45	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: FICA / MC		$2,973.00					
Description: Warrant Article 3		$99.45					
Column Total:		$3,072.45					
100.2142.00.220.199.000000.5	FICA - Psychological Services	$0.00	$0.00	$0.00	$8,507.00	$8,507.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: FICA / MC		$8,507.00					
Column Total:		$8,507.00					
100.2142.00.232.133.000000.5	Psychological Services	$0.00	$0.00	$0.00	$5,687.08	$5,687.08	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: TEACHER RETIREMENT		$5,503.00					
Description: Warrant Article 3		$184.08					
Column Total:		$5,687.08					
100.2142.00.232.199.000000.5	NHRS - teachers - Psychologi	$0.00	$0.00	$0.00	$15,490.00	$15,490.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: TEACHER RETIREMENT		$15,490.00					
Column Total:		$15,490.00					

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Account	Description	FY12 Expended	FY13 Expended	FY14 Adopted	FY15 Approved	Increase - Decrease	Percent Change
100.2142.00.240.199.000000.5	TUITION REIMBURSEMENT	$1,698.00	$4,904.00	$1,800.00	$0.00	($1,800.00)	(100.00)
100.2142.00.260.133.000000.5	WORKERS COMP	$0.00	$0.00	$0.00	$176.69	$176.69	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: Warrant Article 3		$5.69					
Description: WORKERS COMP		$171.00					
Column Total:		$176.69					
100.2142.00.260.199.000000.5	WORKERS COMP	$0.00	$0.00	$0.00	$488.00	$488.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: WORKERS COMP		$488.00					
Column Total:		$488.00					
100.2142.00.276.199.000000.5	Tuition Reimbursement	$0.00	$0.00	$0.00	$1,800.00	$1,800.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: Tuition Reimbursement		$1,800.00					
Notes: As per school psychologist's contract.							
Column Total:		$1,800.00					
100.2142.00.322.199.000000.5	CONTRACTED EVALUATION	$73,867.32	$35,647.68	$75,000.00	$42,000.00	($33,000.00)	(44.00)
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: Independent Evaluations		$42,000.00					
Notes: Contracted evaluations and psychological counseling in accordance with IEPs.							
Column Total:		$42,000.00					
100.2142.00.323.199.000000.5	Counseling/Psychological Ser	$0.00	$0.00	$0.00	$46,000.00	$46,000.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: Counseling/Psychological Services		$46,000.00					
Notes: Contracted counseling and psychological services.							
Column Total:		$46,000.00					

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Account	Description	FY12 Expended	FY13 Expended	FY14 Adopted	FY15 Approved	Increase - Decrease	Percent Change
100.2142.00.329.199.000000.5	OTHER PROFESSIONAL ED	$0.00	$0.00	$500.00	$500.00	$0.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: CPI Training		$500.00					
Notes: Crisis prevention intervention conference to maintain certification as a district trainer - for school psychologist.							
Column Total:		$500.00					
100.2142.00.580.199.000000.5	Mileage Reimbursement	$0.00	$0.00	$0.00	$100.00	$100.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: Mileage Reimbursement		$100.00					
Column Total:		$100.00					
100.2142.00.610.108.000000.5	DIAGNOSTIC TESTING	$468.10	$0.00	$0.00	$0.00	$0.00	0.00
100.2142.00.610.109.000000.5	DIAGNOSTIC TESTING SUP	$783.86	$915.86	$200.00	$0.00	($200.00)	(100.00)
100.2142.00.610.111.000000.5	DIAGNOSTIC TESTING	$2,190.00	$2,790.37	$4,600.00	$4,800.00	$200.00	4.35
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: Psychological Testing - Preschool		$200.00					
Notes: Educational testing supplies, manuals, protocols, timers for students in the special education preschool or being referred for testing							
Description: Testing Manuals and protocols		$4,600.00					
Notes: Law Requires update of all test materials: psychological, academic, PT/OT, speech, social/behaviors							
Column Total:		$4,800.00					
100.2142.00.610.112.000000.5	DIAGNOSTIC TESTING	$395.12	$0.00	$139.00	$1,930.00	$1,791.00	1,288.49
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: Various assessments necessary to evaluate students		$1,930.00					
Notes: Including: Vineland- parent(2)@ 81.25, teacher(2)@ 76.15, Connors 3-parent(2)@60.00, teacher(2)@ 60.00, SSIS-parent(2)@45.30, teacher(2)@45.30, and SSRS-parent(1) @ 49.00, teacher(1)@ 49.00, student(1) @49.00, SCAN-3 Materials, CELF-5 Kit, CASL - Form							
Column Total:		$1,930.00					

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Account	Description	FY12 Expended	FY13 Expended	FY14 Adopted	FY15 Approved	Increase - Decrease	Percent Change
100.2142.00.610.133.000000.5	DIAGNOSTIC TESTING	$0.00	$0.00	$103.00	$103.00	$0.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: Testing Protocols		$103.00					
Notes: required for 3-yr. and initial testing - attention and social scales							
Column Total:		$103.00					
100.2142.00.610.199.000000.5	SUPPLIES	$2,087.38	$2,781.09	$2,178.00	$2,178.00	$0.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: Supplies & Testing Material		$2,178.00					
Notes: Three year average expended plus 5%.							
Column Total:		$2,178.00					
100.2142.00.641.199.000000.5	PERIODICALS	$0.00	$0.00	$0.00	$200.00	$200.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: Books & Subscriptions		$200.00					
Notes: Professional books and journals							
Column Total:		$200.00					
100.2142.00.650.199.000000.5	SOFTWARE	$0.00	$0.00	$500.00	$500.00	$0.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: Scoring and Survey Software		$500.00					
Column Total:		$500.00					
100.2142.00.730.199.000000.5	EQUIPMENT	$479.00	$923.72	$859.00	$902.00	$43.00	5.01
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: Evaluation & Testing Kits		$902.00					
Notes: Three year average expended plus 5%.							
Column Total:		$902.00					

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Account	Description	FY12 Expended	FY13 Expended	FY14 Adopted	FY15 Approved	Increase - Decrease	Percent Change
100.2142.00.810.199.000000.5	DUES, FEES AND MEMBERS	$0.00	$0.00	$0.00	$520.00	$520.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: NHASP Membership dues		$520.00					
Notes: Professional membership for school psychologist.							
Column Total:		$520.00					
100.2152.00.112.109.000000.5	SALARY SPEECH AND LAN(	$47,666.04	$50,385.16	$53,860.00	$0.00	($53,860.00)	(100.00)
100.2152.00.112.111.000000.5	SALARY SPEECH	$72,582.99	$142,243.75	$138,950.00	$192,810.00	$53,860.00	38.76
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: Gray, Heather		$33,670.00	1.0000	Speech Patholog			
Description: Kite, Jennifer		$43,120.00	0.6000	Speech Patholog			
Description: Morgan, Meagan		$53,860.00	1.0000	Speech Patholog			
Description: Open Position - Vacant		$28,490.00	0.4000				
Description: Sirois, Doris		$33,670.00	0.4000	Speech Patholog			
Column Total:		$192,810.00					
100.2152.00.112.199.000000.5	SPEECH SALARIES	$152,342.93	$97,275.31	$83,489.00	$126,032.66	$42,543.66	50.96
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: a Changed Position Costs		$41,288.00					
Notes: Benefit costs of combining the two part-time speech pathologists into a full-time position.							
Description: Lovett, Barbara		$84,744.66	1.0000	Speech Patholog			
Column Total:		$126,032.66					
100.2152.00.114.111.000000.5	Salaries - SPEECH AIDE	$17,886.96	$19,637.80	$19,638.00	$19,834.18	$196.18	1.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: King, Celine		$19,637.80	1.0000	Speech Aide			
Description: Warrant Article 4		$196.38					
Column Total:		$19,834.18					

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Account	Description	FY12 Expended	FY13 Expended	FY14 Adopted	FY15 Approved	Increase - Decrease	Percent Change
100.2152.00.211.111.000000.5	Speech - Health Insurance	$0.00	$0.00	$0.00	$24,791.00	$24,791.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: HEALTH INSURANCE		$24,568.00					
Description: HEALTH INSURANCE		$223.00					
Notes: z Budget Committee GMR Adjustment							
Column Total:		$24,791.00					
100.2152.00.212.111.000000.5	Speech - Dental Insurance	$0.00	$0.00	$0.00	$973.00	$973.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: DENTAL INSURANCE		$1,022.00					
Description: DENTAL INSURANCE		($49.00)					
Notes: z Budget Committee GMR Adjustment							
Column Total:		$973.00					
100.2152.00.213.111.000000.5	Speech - Life Insurance	$0.00	$0.00	$0.00	$97.00	$97.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: z SCHOOL BOARD ADJUSTMENT		$97.00					
Column Total:		$97.00					
100.2152.00.213.199.000000.5	LIFE INSURANCE	$0.00	$0.00	$0.00	$152.00	$152.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: LIFE INSURANCE		$152.00					
Column Total:		$152.00					
100.2152.00.214.111.000000.5	Speech - Disabiltiy Insurance	$0.00	$0.00	$0.00	$141.00	$141.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: z SCHOOL BOARD ADJUSTMENT		$141.00					
Column Total:		$141.00					

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Account	Description	FY12 Expended	FY13 Expended	FY14 Adopted	FY15 Approved	Increase - Decrease	Percent Change
100.2152.00.214.199.000000.5	DISABILITY INSURANCE	$0.00	$0.00	$0.00	$221.00	$221.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: DISABILITY INSURANCE		$221.00					
Column Total:		$221.00					
100.2152.00.220.111.000000.5	Speech Services - FICA	$0.00	$0.00	$0.00	$14,090.02	$14,090.02	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: FICA / MC		$14,075.00					
Description: Warrant Article 4		$15.02					
Column Total:		$14,090.02					
100.2152.00.220.199.000000.5	Speech Services - FICA	$0.00	$0.00	$0.00	$8,663.00	$8,663.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: FICA / MC		$8,663.00					
Column Total:		$8,663.00					
100.2152.00.232.111.000000.5	Speech Services - NHRS	$0.00	$0.00	$0.00	$12,395.00	$12,395.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: TEACHER RETIREMENT		$12,395.00					
Column Total:		$12,395.00					
100.2152.00.232.199.000000.5	Speech Services - NHRS	$0.00	$0.00	$0.00	$12,000.00	$12,000.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: TEACHER RETIREMENT		$12,000.00					
Column Total:		$12,000.00					
100.2152.00.260.111.000000.5	Speech - Disabiltiy Insurance	$0.00	$0.00	$0.00	$806.86	$806.86	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: Warrant Article 4		$0.86					
Description: WORKERS COMP		$806.00					
Column Total:		$806.86					

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Account	Description	FY12 Expended	FY13 Expended	FY14 Adopted	FY15 Approved	Increase - Decrease	Percent Change
100.2152.00.260.199.000000.5	WORKERS COMP	$0.00	$0.00	$0.00	$372.00	$372.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: WORKERS COMP		$372.00					
Column Total:		$372.00					
100.2152.00.322.109.000000.5	CONTRACTED SERVICES S	$184.07	$0.00	$0.00	$0.00	$0.00	0.00
100.2152.00.322.199.000000.5	CONTRACTED SERVICES S	$110,471.42	$59,011.82	$38,000.00	$50,000.00	$12,000.00	31.58
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: Contracted Speech Services		$50,000.00					
Notes: Contracted speech services provide testing, implement IEP goals/benchmarks. Based on 2012-13 school year needs.							
Column Total:		$50,000.00					
100.2152.00.430.199.000000.5	SPEECH REPAIRS	$0.00	$50.00	$0.00	$100.00	$100.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: Repairs		$100.00					
Notes: Auditory Trainer FM system repairs, as required annually.							
Column Total:		$100.00					
100.2152.00.610.109.000000.5	SPEECH SUPPLIES	$2,984.01	$1,121.28	$850.00	$0.00	($850.00)	(100.00)
100.2152.00.610.199.000000.5	SPEECH AND LANGUAGE T	$0.00	$544.24	$175.00	$550.00	$375.00	214.29
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: Consumable Supplies		$550.00					
Notes: Supplies that allow SLP's to implement student programs.							
Column Total:		$550.00					

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Account	Description	FY12 Expended	FY13 Expended	FY14 Adopted	FY15 Approved	Increase - Decrease	Percent Change
100.2152.00.640.111.000000.5	Books - SPEECH	$1,217.74	$54.45	$426.00	$1,350.00	$924.00	216.90
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description:	Fluency Books and Materials	$500.00					
Notes:	Students have speech and language deficits that require support materials						
Description:	Test protocols and materials - preschool	$850.00					
Column Total:		$1,350.00					
100.2152.00.641.199.000000.5	SPEECH BOOKS AND PERI(	$0.00	$0.00	$0.00	$170.00	$170.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description:	Books and Periodicals	$170.00					
Notes:	To support curriculum and speech/language goals.						
Column Total:		$170.00					
100.2152.00.730.109.000000.5	SPEECH EQUIPMENT	$0.00	$0.00	$193.00	$0.00	($193.00)	(100.00)
100.2152.00.730.199.000000.5	SPEEH/LANGUAGE EQUIPM	$0.00	$356.90	$0.00	$500.00	$500.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description:	Speech and Language Equipment	$500.00					
Notes:	Auditory Trainers and augmentative communication devices -to allow students to access general education curriculum. Budgeting for two devices.						
Column Total:		$500.00					
100.2152.00.734.199.000000.5	SPEECH/LANGUAGE TECHI	$0.00	$0.00	$858.00	$858.00	$0.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description:	Speech Technology Equipment	$858.00					
Notes:	Other specialized technology devices for students with severe communication disorders.						
Column Total:		$858.00					

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Account	Description	FY12 Expended	FY13 Expended	FY14 Adopted	FY15 Approved	Increase - Decrease	Percent Change
100.2162.00.322.199.000000.5	CONTRACTED PHYSICAL TI	$69,073.16	$83,666.76	$62,896.00	$66,000.00	$3,104.00	4.94
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: Contracted Physical Therapy Services		$66,000.00					
Notes: FY14 budget plus 5%.							
Column Total:		$66,000.00					
100.2162.00.610.199.000000.5	PHYSICAL THERAPY SUPPL	$0.00	$48.58	$27.00	$50.00	$23.00	85.19
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: Supplies		$50.00					
Column Total:		$50.00					
100.2162.00.730.199.000000.5	EQUIPMENT	$0.00	$279.94	$1,463.00	$1,463.00	$0.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: Equipment for PT Services		$1,463.00					
Notes: Three year average expended plus 5%.							
Column Total:		$1,463.00					
100.2162.00.735.199.000000.5	REPLACEMENT EQUIPMEN	$0.00	$0.00	$100.00	$100.00	$0.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: Replacement PT Equipment		$100.00					
Notes: Replace/repair equipment or other materials as needed							
Column Total:		$100.00					
100.2163.00.112.109.000000.5	SALARY OCCUPATIONAL TI	$43,160.00	$43,997.31	$44,860.00	$0.00	($44,860.00)	(100.00)

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100.2163.00.112.199.000000.5	C.O.T.A.	$101,281.84	$119,522.04	$108,303.00	$150,059.00	$41,756.00	38.55
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: Bergeron, Debra		$45,568.00	0.8000	COTA			
Description: Jennifer Ferland		$44,860.00		OT			
Description: Lehmann, Kathryn		$23,310.00	0.4000	OT			
Description: Milner, Kristine		$35,280.00	0.6000	OT			
Description: Warrant Article 3		$1,040.00					
Description: z Change in Position		$1.00					
Notes: Change 80% COTA position to a full-time Occupational Therapist.							
Column Total:		$150,059.00					
100.2163.00.211.111.000000.5	OT - Health Insurance	$0.00	$0.00	$0.00	$223.00	$223.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: HEALTH INSURANCE		$223.00					
Notes: z Budget Committee GMR Adjustment							
Column Total:		$223.00					
100.2163.00.211.199.000000.5	OT Services	$0.00	$0.00	$0.00	$41,912.00	$41,912.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: HEALTH INSURANCE		$41,756.00					
Description: HEALTH INSURANCE		$156.00					
Notes: z Budget Committee GMR Adjustment							
Column Total:		$41,912.00					
100.2163.00.212.111.000000.5	OT - Dental Insurance	$0.00	$0.00	$0.00	($88.00)	($88.00)	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: DENTAL INSURANCE		($88.00)					
Notes: z Budget Committee GMR Adjustment							
Column Total:		($88.00)					

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100.2163.00.212.199.000000.5	DENTAL INSURANCE	$0.00	$0.00	$0.00	$2,627.00	$2,627.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: DENTAL INSURANCE		$2,666.00					
Description: DENTAL INSURANCE		($39.00)					
Notes: z Budget Committee GMR Adjustment							
Column Total:		$2,627.00					
100.2163.00.213.199.000000.5	LIFE INSURANCE	$0.00	$0.00	$0.00	$164.00	$164.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: LIFE INSURANCE		$83.00					
Description: LIFE INSURANCE		$81.00					
Notes: LEVEL 3 SCHOOL BOARD ADJUSTMENT							
Column Total:		$164.00					
100.2163.00.214.199.000000.5	DISABILITY INSURANCE	$0.00	$0.00	$0.00	$236.00	$236.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: DISABILITY INSURANCE		$119.00					
Description: DISABILITY INSURANCE		$117.00					
Notes: LEVEL 3 SCHOOL BOARD ADJUSTMENT							
Column Total:		$236.00					
100.2163.00.220.199.000000.5	OT Services	$0.00	$0.00	$0.00	$11,480.56	$11,480.56	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: FICA / MC		$7,969.00					
Description: FICA / MC		$3,432.00					
Notes: LEVEL 3 SCHOOL BOARD ADJUSTMENT							
Description: Warrant Article 3		$79.56					
Column Total:		$11,480.56					

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100.2163.00.232.199.000000.5	OT Services	$0.00	$0.00	$0.00	$12,953.26	$12,953.26	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description:	TEACHER RETIREMENT	$6,453.00					
Description:	TEACHER RETIREMENT	$6,353.00					
Notes:	LEVEL 3 SCHOOL BOARD ADJUSTMENT						
Description:	Warrant Article 3	$147.26					
Column Total:		$12,953.26					
100.2163.00.260.199.000000.5	WORKERS COMP	$0.00	$0.00	$0.00	$658.55	$658.55	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description:	Warrant Article 3	$4.55					
Description:	WORKERS COMP	$457.00					
Description:	WORKERS COMP	$197.00					
Notes:	LEVEL 3 SCHOOL BOARD ADJUSTMENT						
Column Total:		$658.55					
100.2163.00.322.199.000000.5	OCCUPATIONAL THERAPIS`	$4,522.68	$300.00	$4,000.00	$4,000.00	$0.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description:	Contracted OT Services.	$4,000.00					
Notes:	Contracted services that cannot be provided through District.						
Column Total:		$4,000.00					
100.2163.00.610.108.000000.5	SUPPLIES - O.T.	$231.78	$0.00	$0.00	$0.00	$0.00	0.00
100.2163.00.610.109.000000.5	SUPPLIES OCCUPATIONAL	$1,500.93	$533.30	$780.00	$0.00	($780.00)	(100.00)

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Account	Description	FY12 Expended	FY13 Expended	FY14 Adopted	FY15 Approved	Increase - Decrease	Percent Change
100.2163.00.610.111.000000.5	SUPPLIES OCCPATIONAL T	$480.89	$262.03	$518.00	$1,280.00	$762.00	147.10
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description:	Consumable supplies- Occupational Therapy	$500.00					
Notes:	Related to sensory diets, fine motor, gross motor, weaknesses as noted in IEP goals						
Description:	Psychological Testing - Preschool	$780.00					
Column Total:		$1,280.00					
100.2163.00.610.112.000000.5	SUPPLIES OCCUPATIONAL	$280.59	$544.87	$266.00	$277.00	$11.00	4.14
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description:	Occupational Therapy Supplies	$277.00					
Notes:	Level Budget adjusted for inflation at 4%						
Column Total:		$277.00					
100.2163.00.610.133.000000.5	SUPPLIES OCCPATIONAL T	$906.06	$750.00	$333.00	$333.00	$0.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description:	OT Supplies	$333.00					
Column Total:		$333.00					
100.2163.00.730.109.000000.5	EQUIPMENT OCCUPATIONA	$0.00	$0.00	$264.00	$0.00	($264.00)	(100.00)
100.2163.00.734.108.000000.5	EQUIPMENT O.T.	$273.73	$0.00	$0.00	$0.00	$0.00	0.00
100.2163.00.734.111.000000.5	EQUIPMENT	$472.92	$99.00	$504.00	$500.00	($4.00)	(0.79)
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description:	Fine Motor Materials	$500.00					
Notes:	Work on developing fine motor skills						
Column Total:		$500.00					

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Account	Description	FY12 Expended	FY13 Expended	FY14 Adopted	FY15 Approved	Increase - Decrease	Percent Change
100.2163.00.734.133.000000.5	EQUIPMENT	$91.94	$600.00	$4,100.00	$4,100.00	$0.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: Alternative Seating		$500.00					
Notes: to aid trunk stability, positioning, & sensory regulation							
Description: New Technology Equipment		$3,000.00					
Notes: IPADs or equiv. tablets/laptops/netbooks & apps or software. General ed. access - input/output & content adaptation & instructional applications or tools							
Description: Scribe, (or equiv.) Pens & Pads		$600.00					
Notes: to aid students w/ graphomotor, visual motor, processing speed, &/or recall							
Column Total:		$4,100.00					
100.2163.00.737.108.000000.5	REPLACEMENT EQUIPMEN	$242.07	$0.00	$0.00	$0.00	$0.00	0.00
100.2163.00.737.111.000000.5	REPLACEMENT EQUIPMEN	$379.46	$399.00	$590.00	$500.00	($90.00)	(15.25)
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: OT Equipment		$500.00					
Notes: Replace of work equipment, balancing apparatus/tools							
Column Total:		$500.00					
100.2163.00.737.112.000000.5	REPLACEMENT EQUIPMEN	$0.00	$0.00	$100.00	$100.00	$0.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: Hands-on equipment		$100.00					
Notes: Strength balls, mats, specific games for exercises. Equip. necessary to meet student needs as they arise and evolve.							
Column Total:		$100.00					

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Account	Description	FY12 Expended	FY13 Expended	FY14 Adopted	FY15 Approved	Increase - Decrease	Percent Change
100.2163.00.737.133.000000.5	REPLACEMENT EQUIPMEN	$0.00	$250.00	$500.00	$500.00	$0.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description:	Sensory Regulation/Adaptive Materials	$500.00					
Notes:	For students w/ Autism and related disabilities						
Column Total:		$500.00					
100.2190.00.640.112.000000.5	BOOKS - SUPPORT SERVIC	$0.00	$499.00	$2,000.00	$1,000.00	($1,000.00)	(50.00)
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description:	Advisory program	$1,000.00					
Notes:	Requesting $1,000 to fund programming as part of our new middle school advisory program						
Column Total:		$1,000.00					
100.2190.00.890.111.000000.5	ASSEMBLIES	$550.00	$0.00	$500.00	$500.00	$0.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description:	Assemblies	$500.00					
Notes:	Assemblies provide students with a multi-sensory learning experience to address bullying laws and to enhance learning at PES for students k-5						
Column Total:		$500.00					
100.2190.00.890.133.000000.5	ASSEMBLIES	$595.00	$600.00	$1,000.00	$1,000.00	$0.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description:	Assemblies for the Entire Student Body	$1,000.00					
Column Total:		$1,000.00					
100.2210.00.109.199.000000.5	Curriculum Coordinator	$0.00	$0.00	$0.00	$77,482.00	$77,482.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description:	Kolehmainen, Natasha	$77,482.00	1.0000	Director, Curri			
Column Total:		$77,482.00					

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Account	Description	FY12 Expended	FY13 Expended	FY14 Adopted	FY15 Approved	Increase - Decrease	Percent Change
100.2210.00.112.199.900001.5	TGIF - salaries	$0.00	$0.00	$0.00	$20,750.00	$20,750.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: TGIF		$20,750.00					
Notes: Per CBA. Previously budgeted in the 321 object account.							
Column Total:		$20,750.00					
100.2210.00.112.199.900002.5	Responsibility Pool - salaries	$0.00	$0.00	$0.00	$76,000.00	$76,000.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: Responsibility Pool		$76,000.00					
Notes: Per CBA. Previously budgeted in the 322 object account.							
Column Total:		$76,000.00					
100.2210.00.112.199.900003.5	School Improvement - salaries	$0.00	$0.00	$0.00	$20,750.00	$20,750.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: School Improvement		$20,750.00					
Notes: Per CBA. Previously budgeted in the 329 object account.							
Column Total:		$20,750.00					
100.2210.00.112.199.900004.5	Summer Institute Salaries	$0.00	$0.00	$0.00	$18,000.00	$18,000.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: Summer Institute		$18,000.00					
Notes: Stipends for committee work over the summer on curriculum development.							
Column Total:		$18,000.00					

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Account	Description	FY12 Expended	FY13 Expended	FY14 Adopted	FY15 Approved	Increase - Decrease	Percent Change
100.2210.00.211.199.000000.5	Health - Improvement of Instru	$0.00	$0.00	$0.00	$24,791.00	$24,791.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: HEALTH INSURANCE		$24,568.00					
Description: HEALTH INSURANCE		$223.00					
Notes: z Budget Committee GMR Adjustment							
Column Total:		$24,791.00					
100.2210.00.212.199.000000.5	DENTAL INSURANCE	$0.00	$0.00	$0.00	$1,760.00	$1,760.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: DENTAL INSURANCE		$1,848.00					
Description: DENTAL INSURANCE		($88.00)					
Notes: z Budget Committee GMR Adjustment							
Column Total:		$1,760.00					
100.2210.00.213.199.000000.5	LIFE INSURANCE	$0.00	$0.00	$0.00	$278.00	$278.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: LIFE INSURANCE		$278.00					
Column Total:		$278.00					
100.2210.00.214.199.000000.5	DISABILITY INSURANCE	$0.00	$0.00	$0.00	$583.00	$583.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: DISABILITY INSURANCE		$583.00					
Column Total:		$583.00					
100.2210.00.220.199.000000.5	FICA - Improvement of Instruc	$0.00	$0.00	$0.00	$5,928.00	$5,928.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: FICA / MC		$5,928.00					
Column Total:		$5,928.00					

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Account	Description	FY12 Expended	FY13 Expended	FY14 Adopted	FY15 Approved	Increase - Decrease	Percent Change
100.2210.00.220.199.900001.5	FICA / MC	$0.00	$0.00	$0.00	$1,588.00	$1,588.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: FICA / MC		$1,588.00					
Column Total:		$1,588.00					
100.2210.00.220.199.900002.5	FICA / MC	$0.00	$0.00	$0.00	$5,814.00	$5,814.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: FICA / MC		$5,814.00					
Column Total:		$5,814.00					
100.2210.00.220.199.900003.5	FICA / MC	$0.00	$0.00	$0.00	$1,588.00	$1,588.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: FICA / MC		$1,588.00					
Column Total:		$1,588.00					
100.2210.00.220.199.900004.5	Summer Institute FICA	$0.00	$0.00	$0.00	$1,377.00	$1,377.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: FICA / MC		$1,377.00					
Column Total:		$1,377.00					
100.2210.00.232.199.000000.5	NHRS - teachers - Improveme	$0.00	$0.00	$0.00	$10,972.00	$10,972.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: TEACHER RETIREMENT		$10,972.00					
Column Total:		$10,972.00					
100.2210.00.232.199.900001.5	TEACHER RETIREMENT	$0.00	$0.00	$0.00	$2,939.00	$2,939.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: TEACHER RETIREMENT		$2,939.00					
Column Total:		$2,939.00					

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Account	Description	FY12 Expended	FY13 Expended	FY14 Adopted	FY15 Approved	Increase - Decrease	Percent Change
100.2210.00.232.199.900002.5	TEACHER RETIREMENT	$0.00	$0.00	$0.00	$10,762.00	$10,762.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: TEACHER RETIREMENT		$10,762.00					
Column Total:		$10,762.00					
100.2210.00.232.199.900003.5	TEACHER RETIREMENT	$0.00	$0.00	$0.00	$2,939.00	$2,939.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: TEACHER RETIREMENT		$2,939.00					
Column Total:		$2,939.00					
100.2210.00.232.199.900004.5	Summer Institute NHR	$0.00	$0.00	$0.00	$2,549.00	$2,549.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: TEACHER RETIREMENT		$2,549.00					
Column Total:		$2,549.00					
100.2210.00.240.199.000000.5	COURSE CREDIT	$53,440.50	$58,688.00	$59,000.00	$0.00	($59,000.00)	(100.00)
100.2210.00.260.199.000000.5	WORKERS COMP	$0.00	$0.00	$0.00	$340.00	$340.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: WORKERS COMP		$340.00					
Column Total:		$340.00					
100.2210.00.260.199.900001.5	WORKERS COMP	$0.00	$0.00	$0.00	$91.00	$91.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: WORKERS COMP		$91.00					
Column Total:		$91.00					
100.2210.00.260.199.900002.5	WORKERS COMP	$0.00	$0.00	$0.00	$333.00	$333.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: WORKERS COMP		$333.00					
Column Total:		$333.00					

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Account	Description	FY12 Expended	FY13 Expended	FY14 Adopted	FY15 Approved	Increase - Decrease	Percent Change
100.2210.00.260.199.900003.5	WORKERS COMP	$0.00	$0.00	$0.00	$91.00	$91.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: WORKERS COMP		$91.00					
Column Total:		$91.00					
100.2210.00.260.199.900004.5	Summer Institute Workers Co	$0.00	$0.00	$0.00	$79.00	$79.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: WORKERS COMP		$79.00					
Column Total:		$79.00					
100.2210.00.320.199.000000.5	Director CIA - Workshops & C	$10,431.58	$13,383.88	$22,000.00	$1,250.00	($20,750.00)	(94.32)
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: Workshops & Conferences		$1,250.00					
Notes: Curriculum Director's local workshops and national conference required by contact. (National conference fee previously included in the SAU 2331 function travel budget account).							
Column Total:		$1,250.00					
100.2210.00.321.133.000000.5	PROFESSIONAL TRAINING	$9,177.50	$9,268.00	$14,000.00	$0.00	($14,000.00)	(100.00)
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: CBA Stipends		$0.00					
Notes: Now budgeted as a salary account.							
Column Total:		$0.00					
100.2210.00.321.199.000000.5	TGIF	$30,550.68	$16,235.38	$20,750.00	$0.00	($20,750.00)	(100.00)
100.2210.00.322.199.000000.5	RESPONSIBILITY POOL	$73,145.34	$74,617.55	$76,000.00	$0.00	($76,000.00)	(100.00)
100.2210.00.329.199.000000.5	SCHOOL IMPROVEMENT	$0.00	$10,104.55	$20,750.00	$0.00	($20,750.00)	(100.00)

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Account	Description	FY12 Expended	FY13 Expended	FY14 Adopted	FY15 Approved	Increase - Decrease	Percent Change
100.2210.00.580.199.000000.5	Curriculum Travel	$0.00	$0.00	$0.00	$2,750.00	$2,750.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: Travel		$2,750.00					
Notes: Mileage reimbursement and national conference required by contract. (Previously budgeted under SAU 2331 Curriculum account).							
Column Total:		$2,750.00					
100.2210.00.610.199.000000.5	Curriculum Supplies	$0.00	$0.00	$0.00	$500.00	$500.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: Curriculum Supplies		$500.00					
Notes: Summer Institute and miscellaneous supplies based on expenditures of same size SAU staff. (Previously budgeted under SAU 2331 Curriculum account).							
Column Total:		$500.00					
100.2210.00.641.111.000000.5	PROFESSIONAL PUBLICATI	$60.92	$359.64	$200.00	$200.00	$0.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: Professional books/journals		$200.00					
Notes: Used by team leaders and administration to promote continued school wide improvement based on best practices							
Column Total:		$200.00					
100.2210.00.641.112.000000.5	PROFESSIONAL PUBLICATI	$401.59	$401.59	$450.00	$470.00	$20.00	4.44
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: Professional publications		$470.00					
Notes: Publications for staff to improve instructional practice. Level budget adjusted for inflation @ 4%							
Column Total:		$470.00					

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Account	Description	FY12 Expended	FY13 Expended	FY14 Adopted	FY15 Approved	Increase - Decrease	Percent Change
100.2210.00.641.133.000000.5	PROFESSIONAL PUBLICATI	$2,070.70	$8,227.76	$2,500.00	$7,000.00	$4,500.00	180.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description:	Publications Requested and Required	$7,000.00					
Notes:	Improvement of Instruction						
Column Total:		$7,000.00					
100.2210.00.810.199.000000.5	Curriculum Coord. Dues & Fe	$0.00	$0.00	$0.00	$250.00	$250.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description:	Dues & Fees	$250.00					
Notes:	ASCD State and National membership dues. (Previously budgeted in the SAU budget).						
Column Total:		$250.00					
100.2210.01.320.199.000000.5	WORKSHOPS FOR ASSISTA	$7,933.50	$8,171.80	$9,000.00	$0.00	($9,000.00)	(100.00)
100.2210.01.322.199.000000.5	SUMMER PROGRAMMING	$0.00	$31,444.36	$18,000.00	$0.00	($18,000.00)	(100.00)
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description:	Summer Programming	$0.00					
Notes:	Now budgeted in the 112 salaries object account.						
Column Total:		$0.00					
100.2213.00.275.199.000000.5	PEA Tuition Reimbursement	$0.00	$0.00	$0.00	$59,000.00	$59,000.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description:	Tuition Reimbursement	$59,000.00					
Notes:	Per PEA CBA (Previously budgeted in account 100.2210.00.240.199.000000.5).						
Column Total:		$59,000.00					

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Account	Description	FY12 Expended	FY13 Expended	FY14 Adopted	FY15 Approved	Increase - Decrease	Percent Change
100.2213.00.276.199.000000.5	Administrator Tuition/All non-u	$0.00	$0.00	$0.00	$25,000.00	$25,000.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: Tuition Reimbursement		$25,000.00					
Notes: Administrators' course reimbursement required by contract. (Previously budgeted in account 100.2900.00.240.199.000000.5)							
Column Total:		$25,000.00					
100.2213.00.320.199.000000.5	PEA Teacher Workshops	$0.00	$0.00	$0.00	$22,000.00	$22,000.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: Teacher Workshops		$22,000.00					
Notes: Per PEA CBA (Previously budgeted in the 2210 function account).							
Column Total:		$22,000.00					
100.2213.01.320.199.000000.5	PESPA Tuition & Workshops	$0.00	$0.00	$0.00	$12,000.00	$12,000.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: Warrant Article 4		$3,000.00					
Description: Workshops for IA's		$9,000.00					
Notes: Per PESPA CBA. (Previously budgeted in the 2210 function account).							
Column Total:		$12,000.00					
100.2222.00.112.111.000000.5	MEDIA SPECIALIST	$37,160.00	$38,460.00	$38,460.00	$39,760.00	$1,300.00	3.38
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: Green , Lynn		$38,460.00	1.0000	Unified Arts Te			
Description: Warrant Article 3		$1,300.00					
Column Total:		$39,760.00					

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Account	Description	FY12 Expended	FY13 Expended	FY14 Adopted	FY15 Approved	Increase - Decrease	Percent Change
100.2222.00.114.111.000000.5	SALARY LIBRARY AIDE	$14,668.85	$15,308.02	$15,309.00	$16,774.23	$1,465.23	9.57
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: Baez, Naomi		$15,308.02	1.0000	Library Assista			
Description: Warrant Article 4		$1,466.21					
Column Total:		$16,774.23					
100.2222.00.114.112.000000.5	SALARY LIBRARY AIDES	$16,990.16	$0.00	$0.00	$0.00	$0.00	0.00
100.2222.00.114.133.000000.5	SALARY LIBRARY AIDE	$19,095.00	$19,394.25	$19,395.00	$0.00	($19,395.00)	(100.00)
100.2222.00.115.133.000000.5	McGlynn, Kathlyn	$0.00	$0.00	$0.00	$18,101.30	$18,101.30	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: McGlynn, Kathlyn		$18,101.30	1.0000	Secretary			
Column Total:		$18,101.30					
100.2222.00.211.111.000000.5	Library Services - Health Insu	$0.00	$0.00	$0.00	$17,344.00	$17,344.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: HEALTH INSURANCE		$17,188.00					
Description: HEALTH INSURANCE		$156.00					
Notes: z Budget Committee GMR Adjustment							
Column Total:		$17,344.00					
100.2222.00.211.133.000000.5	HEALTH INSURANCE	$0.00	$0.00	$0.00	$3,300.00	$3,300.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: HEALTH INSURANCE		$3,300.00					
Column Total:		$3,300.00					

FY15 School Board Approved General Fund Budget

Fiscal Year: 2013-2014 ☐ Print accounts with zero balance ☐ Round to whole dollars ☐ Account on new page

From Date: 3/1/2014 To Date: 3/31/2014 Definition: FY15 Approved

Account	Description	FY12 Expended	FY13 Expended	FY14 Adopted	FY15 Approved	Increase - Decrease	Percent Change
100.2222.00.212.111.000000.5	Library - Dental Insurance	$0.00	$0.00	$0.00	$779.00	$779.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: DENTAL INSURANCE		$818.00					
Description: DENTAL INSURANCE		($39.00)					
Notes: z Budget Committee GMR Adjustment							
Column Total:		$779.00					
100.2222.00.213.111.000000.5	Library - Life Insurance	$0.00	$0.00	$0.00	$70.00	$70.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: LIFE INSURANCE		$70.00					
Column Total:		$70.00					
100.2222.00.213.133.000000.5	LIFE INSURANCE	$0.00	$0.00	$0.00	$34.00	$34.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: LIFE INSURANCE		$34.00					
Column Total:		$34.00					
100.2222.00.214.111.000000.5	Library - Disability Insurance	$0.00	$0.00	$0.00	$100.00	$100.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: DISABILITY INSURANCE		$100.00					
Column Total:		$100.00					
100.2222.00.214.133.000000.5	DISABILITY INSURANCE	$0.00	$0.00	$0.00	$48.00	$48.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: DISABILITY INSURANCE		$48.00					
Column Total:		$48.00					

FY15 School Board Approved General Fund Budget

Fiscal Year: 2013-2014 ☐ Print accounts with zero balance ☐ Round to whole dollars ☐ Account on new page

From Date: 3/1/2014 To Date: 3/31/2014 Definition: FY15 Approved

Account	Description	FY12 Expended	FY13 Expended	FY14 Adopted	FY15 Approved	Increase - Decrease	Percent Change
100.2222.00.220.111.000000.5	Library Services - FICA	$0.00	$0.00	$0.00	$4,326.62	$4,326.62	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: FICA / MC		$4,115.00					
Description: Warrant Article 3		$99.45					
Description: Warrant Article 4		$112.17					
Column Total:		$4,326.62					
100.2222.00.220.133.000000.5	Library Services	$0.00	$0.00	$0.00	$1,385.00	$1,385.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: FICA / MC		$1,385.00					
Column Total:		$1,385.00					
100.2222.00.231.133.000000.5	Library Services	$0.00	$0.00	$0.00	$1,950.00	$1,950.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: EMPLOYEE RETIREMENT		$1,950.00					
Column Total:		$1,950.00					
100.2222.00.232.111.000000.5	Library Services - NHRS - tea	$0.00	$0.00	$0.00	$5,630.08	$5,630.08	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: TEACHER RETIREMENT		$5,446.00					
Description: Warrant Article 3		$184.08					
Column Total:		$5,630.08					
100.2222.00.260.111.000000.5	Library - Worker Comp	$0.00	$0.00	$0.00	$248.59	$248.59	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: Warrant Article 3		$5.69					
Description: Warrant Article 4		$5.90					
Description: WORKERS COMP		$237.00					
Column Total:		$248.59					

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Fiscal Year: 2013-2014 ☐ Print accounts with zero balance ☐ Round to whole dollars ☐ Account on new page

From Date: 3/1/2014 To Date: 3/31/2014 Definition: FY15 Approved

Account	Description	FY12 Expended	FY13 Expended	FY14 Adopted	FY15 Approved	Increase - Decrease	Percent Change
100.2222.00.260.133.000000.5	WORKERS COMP	$0.00	$0.00	$0.00	$80.00	$80.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: WORKERS COMP		$80.00					
Column Total:		$80.00					
100.2222.00.430.111.000000.5	REPAIRS AND MAINTENAN(	$160.00	$160.00	$500.00	$500.00	$0.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: A/V Equipment repairs		$500.00					
Notes: Repairs to all A/V equipment at PES including DVD players, VCR's, overhead projectors, etc.							
Column Total:		$500.00					
100.2222.00.430.112.000000.5	REPAIRS AND MAINTENAN(	$346.95	$86.59	$312.00	$325.00	$13.00	4.17
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: Library equipment maintenance		$325.00					
Notes: Level Budget adjusted for inflation at 4%							
Column Total:		$325.00					
100.2222.00.430.133.000000.5	REPAIRS AND MAINTENAN(	$90.00	$160.00	$400.00	$400.00	$0.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: Repairs to A/V Equipment		$400.00					
Notes: Repair overhead projectors, LCD projectors, DVD players, cameras, television and other broadcasting equipment, printers and other equipment as needed. Broadcasting equipment includes the Tricaster, the camera, tripod, microphone, lights and other misc. equipment.							
Column Total:		$400.00					

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Fiscal Year: 2013-2014 ☐ Print accounts with zero balance ☐ Round to whole dollars ☐ Account on new page

From Date: 3/1/2014 To Date: 3/31/2014 Definition: FY15 Approved

Account	Description	FY12 Expended	FY13 Expended	FY14 Adopted	FY15 Approved	Increase - Decrease	Percent Change
100.2222.00.444.111.000000.5	AUDIOVISUAL - Library	$1,093.00	$1,053.98	$1,600.00	$1,600.00	$0.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: A/V Media		$1,100.00					
Notes: DVD, CD's, video to enhance/support the instructions of all areas of curriculum. Average cost is $25.00-$45.00							
Description: DVDs		$500.00					
Notes: Purchase of DVDs to replace the VHS collection which cannot be used with LCD projectors. This will be an ongoing project each year until VHS collection is replaced							
Column Total:		$1,600.00					
100.2222.00.610.111.000000.5	SUPPLIES - Library	$919.70	$1,051.08	$996.00	$1,100.00	$104.00	10.44
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: Consumable supplies- Media Center		$1,100.00					
Notes: Includes materials for cataloging and maintaining books and periodicals. 3 year average of expended amount plus 5%.							
Column Total:		$1,100.00					
100.2222.00.610.112.000000.5	SUPPLIES	$347.73	$582.37	$349.00	$338.00	($11.00)	(3.15)
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: Consumable supplies- Media Center		$338.00					
Notes: Level Budget adjusted for FY 14/FY 15 student enrollment differential (35 students) and inflation @ 4%							
Column Total:		$338.00					
100.2222.00.610.133.000000.5	SUPPLIES	$1,657.26	$1,180.00	$1,500.00	$1,500.00	$0.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: Consumable Materials- Media Center		$1,500.00					
Notes: Responsible for purchasing ink cartridges, ink for large format printer and roll paper. Additional supplies include over head projector bulbs, LCD projector bulbs, pocket cards, laminate, book easels, CD labels, stamps, ink pads, labels (spine), display easels, book tape, magazine covers, book marks, and literature holders.							
Column Total:		$1,500.00					

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Fiscal Year: 2013-2014 ☐ Print accounts with zero balance ☐ Round to whole dollars ☐ Account on new page

From Date: 3/1/2014 To Date: 3/31/2014 Definition: FY15 Approved

Account	Description	FY12 Expended	FY13 Expended	FY14 Adopted	FY15 Approved	Increase - Decrease	Percent Change
100.2222.00.640.111.000000.5	BOOKS - Library	$2,891.83	$2,989.01	$2,454.00	$3,050.00	$596.00	24.29

Column: [FY15Approved] Budget FTE Position Desc.

Description: Books $150.00

Notes: Ladybug Picture Book Collection (10 books) Grades 1-3

Description: Great Stone Face book collection 4th/5th Gr. $400.00

Notes: NHs quality book collection chosen by state librarians to promote reading. Used by PES 4th & 5th Grade to increase awareness of contemporary writing for Great Stone Face Book Club at PES (25 books)

Description: New books for library media center $2,500.00

Notes: In spite of advancements in technology, reading remains a vital and essential skill. Increasing the literacy skills of the student is an ongoing goal of the school. Therefore, the library must support this goal by providing print materials that support and enrich curriculum and that encourage students to read and learn through reading.

Column Total: $3,050.00

100.2222.00.640.112.000000.5	BOOKS	$1,188.00	$775.62	$3,147.00	$3,275.00	$128.00	4.07

Column: [FY15Approved] Budget FTE Position Desc.

Description: Books for Library $3,275.00

Notes: Level Budget adjusted for inflation at 4%

Column Total: $3,275.00

100.2222.00.640.133.000000.5	BOOKS	$11,828.24	$18,891.07	$12,999.00	$12,999.00	$0.00	0.00

Column: [FY15Approved] Budget FTE Position Desc.

Description: Additional Library Books $12,999.00

Notes: New books op add to collection. 3 year average of expended amount plus 5%. New print books and e-books support the PHS curriculum and support the research process. The library needs to add more non-fiction, higher reading level books to the collection in order to meet Common Core, inter-disciplinary standards.

Column Total: $12,999.00

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From Date: 3/1/2014 To Date: 3/31/2014 Definition: FY15 Approved

Account	Description	FY12 Expended	FY13 Expended	FY14 Adopted	FY15 Approved	Increase - Decrease	Percent Change
100.2222.00.641.111.000000.5	PERIODICALS - Library	$815.61	$961.88	$1,037.00	$1,037.00	$0.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: Periodical subscription		$137.00					
Notes: Library Media Specialist subscription to professional periodical, School Library Journal, for collection development							
Description: Periodical subscriptions		$900.00					
Notes: Periodicals serve as another tool to encourage the students to read, learn and to increase their literacy levels. The periodicals include subjects such as current events, history, sports, science, animals and literature.							
Column Total:		$1,037.00					
100.2222.00.641.112.000000.5	PERIODICALS	$1,925.04	$2,067.40	$2,100.00	$2,185.00	$85.00	4.05
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: Print & electronic periodicals (student use)		$2,185.00					
Notes: Level Budget adjusted for inflation at 4%							
Column Total:		$2,185.00					
100.2222.00.641.133.000000.5	LIBRARY PERIODICALS	$11,996.55	$10,945.07	$13,175.00	$13,175.00	$0.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: EBooks and Online Databases		$13,175.00					
Notes: Online-databases and e-books provide vetted, reliable information to students, teachers and staff for research purposes. Articles, primary sources and other subject specific information is available in the library and remotely 24 hours a day. Print magazines support the curriculum and encourage pleasure reading.							
Column Total:		$13,175.00					

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Fiscal Year: 2013-2014 ☐ Print accounts with zero balance ☐ Round to whole dollars ☐ Account on new page

From Date: 3/1/2014 To Date: 3/31/2014 Definition: FY15 Approved

Account	Description	FY12 Expended	FY13 Expended	FY14 Adopted	FY15 Approved	Increase - Decrease	Percent Change
100.2222.00.642.111.000000.5	AUDIOVISUAL - Library	$2,499.00	$3,243.75	$1,628.00	$3,600.00	$1,972.00	121.13

Column: [FY15Approved] Budget FTE Position Desc.

Description: Brain Pop $2,100.00

Notes: Renewal of award winning curriculum based educational resource featuring science, art & music, technology, math & health. Lessons are aligned with NH state standards and highly engaging for students of all abilities. 24 access from home and school and highly used by staff for lessons on a daily basis.

Description: Enchanged Learning $160.00

Notes: Renewal of school license subscription for staff and students

Description: Grolier Online $280.00

Notes: Amazing Animals of the World

Description: Grolier Online $280.00

Notes: America the Beautiful

Description: Grolier Online $280.00

Notes: New Book of Knowledlge encyclopedia

Description: Tumble Books e-book subscription $500.00

Notes: Renewal of online e-book collection for staff and students. Unlimited 24 hour access from home & school. Provides enrichment to independent readers and provides support to students requiring skill building.

Column Total: $3,600.00

Account	Description	FY12 Expended	FY13 Expended	FY14 Adopted	FY15 Approved	Increase - Decrease	Percent Change
100.2222.00.642.112.000000.5	AUDIOVISUAL-FOREIGN	$115.28	$140.94	$150.00	$215.00	$65.00	43.33

Column: [FY15Approved] Budget FTE Position Desc.

Description: A/V materials $215.00

Notes: French and Spanish DVD's and related activities

Column Total: $215.00

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Fiscal Year: 2013-2014 ☐ Print accounts with zero balance ☐ Round to whole dollars ☐ Account on new page

From Date: 3/1/2014 To Date: 3/31/2014 Definition: FY15 Approved

Account	Description	FY12 Expended	FY13 Expended	FY14 Adopted	FY15 Approved	Increase - Decrease	Percent Change
100.2222.00.642.133.000000.5	AUDIOVISUAL	$2,235.51	$2,012.98	$2,500.00	$2,500.00	$0.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: DVDs and Audio Books		$2,500.00					
Notes: Audio books support the curriculum and enhance collection by providing students with print disabilities a means of reading support. All DVD purchases will help replace the aging VHS collection and add new materials to the library collection. There is an increase demand for curriculum materials on DVDs.							
Column Total:		$2,500.00					
100.2222.00.650.111.000000.5	Software - Library	$0.00	$0.00	$999.00	$1,000.00	$1.00	0.10
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: Alexandria Site License Fee for PES		$1,000.00					
Notes: Yearly renewal of hosting fee for Alexandria Automation System in PES Library Media Center							
Column Total:		$1,000.00					
100.2222.00.680.133.000000.5	MAPS,CHARTS,GLOBES	$0.00	$0.00	$500.00	$500.00	$0.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: Maps, Charts, and Globes		$500.00					
Column Total:		$500.00					
100.2222.00.733.111.000000.5	EQUIPMENT - Library	$0.00	$600.00	$2,000.00	$600.00	($1,400.00)	(70.00)
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: A/V Equipment		$600.00					
Notes: To purchase various audiovisual materials that support and enrich the curriculum and meet the different learning styles of students such as Document Cameras, DVD players, CD players, Listening stations, digital cameras, video cameras, head phones, projection lamps, batteries for AV equipment, etc.							
Column Total:		$600.00					

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From Date: 3/1/2014 To Date: 3/31/2014 Definition: FY15 Approved

Account	Description	FY12 Expended	FY13 Expended	FY14 Adopted	FY15 Approved	Increase - Decrease	Percent Change
100.2222.00.733.133.000000.5	EQUIPMENT	$1,966.23	$569.54	$1,500.00	$1,500.00	$0.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: New Technology Purchases		$1,500.00					
Notes: Allows purchasing of EBook readers, Flip Cams, Easitech classpads, and other devices for integrating technology into the classroom as well as replacing broken equipment such as televisions, DVD players, overhead projectors, LCD players, and digital cameras.							
Column Total:		$1,500.00					
100.2222.11.642.112.000000.5	AUDIOVISUAL-MATH	$2,793.66	$6,184.48	$200.00	$2,462.00	$2,262.00	1,131.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: A/V materials		$2,462.00					
Notes: Several math related programs and presentations to meet the requirements of the CCSS							
Column Total:		$2,462.00					
100.2222.13.642.112.000000.5	AUDIOVISUAL-SCIENCE	$129.34	$99.69	$1,356.00	$1,295.00	($61.00)	(4.50)
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: A/V materials		$1,295.00					
Notes: Weather related videos, brain pop subscription							
Column Total:		$1,295.00					
100.2222.13.680.112.000000.5	SUPPLIES-MAPS-SCI-CHAR	$137.64	$0.00	$90.00	$0.00	($90.00)	(100.00)
100.2222.15.642.112.000000.5	AUDIOVISUAL-SOCIAL STUI	$374.92	$4,052.60	$1,780.00	$1,200.00	($580.00)	(32.58)
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: A/V materials		$1,200.00					
Notes: Several social studies related programs and presentations to support differentiation, enrichment and CCSS							
Column Total:		$1,200.00					

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Account	Description	FY12 Expended	FY13 Expended	FY14 Adopted	FY15 Approved	Increase - Decrease	Percent Change
100.2222.15.680.111.000000.5	SUPPLIES-MAPS - Library	$0.00	$0.00	$922.00	$590.00	($332.00)	(36.01)
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: Replacement maps		$590.00					
Notes: Replace outdated or broken pull-down US/world combo maps in classrooms. Estimated cost of $250.00 per map plus shipping.							
Column Total:		$590.00					
100.2222.15.680.112.000000.5	SUPPLIES-MAPS-SOCIAL S	$294.94	$213.22	$120.00	$0.00	($120.00)	(100.00)
100.2222.23.642.112.000000.5	AUDIOVISUAL-ENGLISH	$559.41	$562.79	$800.00	$175.00	($625.00)	(78.12)
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: Spectrum Vocabulary Program CD		$175.00					
Notes: Several English related programs and presentations to support differentiation, intervention and CCSS							
Column Total:		$175.00					
100.2222.23.733.112.000000.5	EQUIPMENT	$807.47	$756.00	$1,800.00	$3,065.00	$1,265.00	70.28
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: Library Equipment Account		$3,065.00					
Notes: Level Budget adjusted for inflation @ 4%. Add 2 replacement projectors							
Column Total:		$3,065.00					
100.2225.00.108.199.000000.5	Technology Director	$0.00	$0.00	$65,975.00	$0.00	($65,975.00)	(100.00)
100.2225.00.111.199.000000.5	TECHNOLOGY DIRECTOR	$59,902.33	$65,975.00	$0.00	$0.00	$0.00	0.00
100.2225.00.112.199.000000.5	TECHNOLOGY TECHNICIAN	$40,881.13	$44,271.73	$0.00	$57,220.63	$57,220.63	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: Doe, Holly		$57,220.63	1.0000	Technology Inte			
Column Total:		$57,220.63					
100.2225.00.113.199.000000.5	Integration Specialist	$47,265.90	$46,391.97	$56,375.00	$0.00	($56,375.00)	(100.00)
100.2225.00.116.199.000000.5	IT Technicians	$0.00	$46,904.25	$48,840.00	$0.00	($48,840.00)	(100.00)

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Account	Description	FY12 Expended	FY13 Expended	FY14 Adopted	FY15 Approved	Increase - Decrease	Percent Change
100.2225.00.211.199.000000.5	Technology - Health	$0.00	$0.00	$0.00	$24,791.00	$24,791.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: HEALTH INSURANCE		$24,568.00					
Description: HEALTH INSURANCE		$223.00					
Notes: z Budget Committee GMR Adjustment							
Column Total:		$24,791.00					
100.2225.00.212.199.000000.5	DENTAL INSURANCE	$0.00	$0.00	$0.00	$1,760.00	$1,760.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: DENTAL INSURANCE		$1,848.00					
Description: DENTAL INSURANCE		($88.00)					
Notes: z Budget Committee GMR Adjustment							
Column Total:		$1,760.00					
100.2225.00.213.199.000000.5	LIFE INSURANCE	$0.00	$0.00	$0.00	$104.00	$104.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: LIFE INSURANCE		$104.00					
Column Total:		$104.00					
100.2225.00.214.199.000000.5	DISABILITY INSURANCE	$0.00	$0.00	$0.00	$149.00	$149.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: DISABILITY INSURANCE		$149.00					
Column Total:		$149.00					
100.2225.00.220.199.000000.5	Technology	$0.00	$0.00	$0.00	$4,378.00	$4,378.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: FICA / MC		$4,378.00					
Column Total:		$4,378.00					

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Account	Description	FY12 Expended	FY13 Expended	FY14 Adopted	FY15 Approved	Increase - Decrease	Percent Change
100.2225.00.232.199.000000.5	Technology	$0.00	$0.00	$0.00	$8,103.00	$8,103.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: TEACHER RETIREMENT		$8,103.00					
Column Total:		$8,103.00					
100.2225.00.240.199.000000.5	COURSES AND WORKSHOF	$11,158.39	$10,864.73	$12,000.00	$0.00	($12,000.00)	(100.00)
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: Technology Courses & Workshops		$0.00					
Notes: Budget moved to the Technology Services 2840 function budget.							
Column Total:		$0.00					
100.2225.00.260.199.000000.5	WORKERS COMP	$0.00	$0.00	$0.00	$251.00	$251.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: WORKERS COMP		$251.00					
Column Total:		$251.00					
100.2225.00.430.199.000000.5	MAINTENANCE CONTRACT:	$88,287.71	$144,898.79	$45,000.00	$4,400.00	($40,600.00)	(90.22)
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: Account Changes		$0.00					
Notes: Many maintenance contracts have been moved to the Technology Services 2840 function budget.							
Description: Technology Repairs		$4,400.00					
Notes: Funding used to repair classroom technology equipment including computers, thin clients, laptops, and printers. (Infrastructure repairs now budgeted to 2840 function account. Allocated 20% to classroom function 2225 and 80% to IT function 2840).							
Column Total:		$4,400.00					

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Account	Description	FY12 Expended	FY13 Expended	FY14 Adopted	FY15 Approved	Increase - Decrease	Percent Change
100.2225.00.531.199.000000.5	TELEPHONE AND INTERNE	$76,953.09	$77,752.55	$77,901.00	$0.00	($77,901.00)	(100.00)
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: Telephone & Internet		$0.00					
Notes: Budget moved to the Technology Services 2840 function budget.							
Column Total:		$0.00					
100.2225.00.610.199.000000.5	CONSUMABLE SUPPLIES	$10,872.70	$11,021.37	$11,000.00	$3,000.00	($8,000.00)	(72.73)
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: Technology Supplies		$3,000.00					
Notes: Classroom supplies such as projector bulbs and batteries. (IT supplies now budgeted to function account 2840. Allocated 20% to function 2225 and 80% to function account 2840).							
Column Total:		$3,000.00					
100.2225.00.650.133.000000.5	Software	$0.00	$0.00	$0.00	$675.00	$675.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: League Athletics Software		$675.00					
Column Total:		$675.00					

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Account	Description	FY12 Expended	FY13 Expended	FY14 Adopted	FY15 Approved	Increase - Decrease	Percent Change
100.2225.00.650.199.000000.5	DISTRICT SOFTWARE	$129,536.18	$150,706.72	$126,992.00	$29,200.00	($97,792.00)	(77.01)

Column: [FY15Approved] Budget FTE Position Desc.

Description: Account Changes $0.00

Notes: Many software applications have been budgeted in either the 2840 Technology Services function or moved to the business unit's budget.

Description: Adobe Creative Suite Subscription $9,500.00

Notes: Annual subscription for Adobe Creative Suite software used throughout the district.

Description: Discovery Education Software $8,700.00

Notes: Discovery Streaming is a cross-curricular digital media service that provides students with rich and diverse multimedia assets. It supports Common Core standards and the new STEM content in the NEXT Generation Science standards. Access is 24/7 for both teachers and students. Features include: Search tools help teachers identify relevant lesson content; Assignment Builder that enables teachers to build and administer assignments for individual students or groups; Writing prompts that help students develop stronger writing skills; Quiz Builder that allows teachers to gauge student progress and mastery of concepts, and utilize the results to identify areas of strength and address areas requiring improvement; and Close captioning, audio description, and multiple language versions make content more accessible to a variety of learners.

Description: Microsoft Licensing $11,000.00

Notes: Annual NHSTE Microsoft Licensing agreement for MS-Windows and MS-Office on all computers used throughout the entire District.

Column Total: $29,200.00

Account	Description	FY12 Expended	FY13 Expended	FY14 Adopted	FY15 Approved	Increase - Decrease	Percent Change
100.2225.00.734.112.000000.5	Technology - New Equipment	$0.00	$0.00	$0.00	$2,000.00	$2,000.00	0.00

Column: [FY15Approved] Budget FTE Position Desc.

Description: PMS Projectors $2,000.00

Notes: Projectors for PMS CAFÉ and Gym, plus cables and carts. (2 @ $1,000).

Column Total: $2,000.00

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Account	Description	FY12 Expended	FY13 Expended	FY14 Adopted	FY15 Approved	Increase - Decrease	Percent Change
100.2225.00.734.133.000000.5	New Equipment	$0.00	$0.00	$0.00	$29,000.00	$29,000.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description:	PHS Cad Lab Replacement Computers	$20,000.00					
Notes:	Replace 13 workstations for 2D/3D SolidWorks CAD						
Description:	PHS Robotics Replacement Computers	$9,000.00					
Notes:	Replace 6 workstations for 2D/3D SolidWorks CAD in Science area for Robotics.						
Column Total:		$29,000.00					
100.2225.00.734.199.000000.5	EQUIPMENT	$241,975.80	$340,837.52	$217,750.00	$212,100.00	($5,650.00)	(2.59)
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description:	Class AV Equipment	$56,000.00					
Notes:	Equipment to outfit classrooms for 21st century technology (smart boards, projectors, screens, amplifiers and speakers. (14 @ $4,000)						
Description:	Laptop Replacement	$30,500.00					
Notes:	Laptop replacement for laptop cart (61 @ $500)						
Description:	Printer Replacement	$3,600.00					
Notes:	Replacement of laser printers. (6 @ $600)						
Description:	Student Devices	$50,000.00					
Notes:	Additional student technology devices per the approved Technology Plan.						
Description:	Teacher Laptops	$72,000.00					
Notes:	For PMS (38) and PES (49) teachers (90 @ $800)						
Column Total:		$212,100.00					
100.2225.01.113.199.000000.5	Network Engineer	$0.00	$0.00	$41,447.00	$0.00	($41,447.00)	(100.00)

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Account	Description	FY12 Expended	FY13 Expended	FY14 Adopted	FY15 Approved	Increase - Decrease	Percent Change
100.2310.00.103.010.000000.5	Salaries School Board	$0.00	$0.00	$0.00	$4,800.00	$4,800.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: School Board Member		$4,800.00	5.0000	School Board			
Column Total:		$4,800.00					
100.2310.00.103.199.000000.5	SALARIES SCHOOL BOARD	$4,800.00	$4,800.00	$4,800.00	$0.00	($4,800.00)	(100.00)
100.2310.00.220.010.000000.5	School Board Fica	$0.00	$0.00	$0.00	$368.00	$368.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: FICA / MC		$368.00					
Column Total:		$368.00					
100.2310.00.320.010.000000.5	Board Workshops	$0.00	$0.00	$0.00	$225.00	$225.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: Board Workshops		$225.00					
Column Total:		$225.00					
100.2310.00.540.010.000000.5	Advertising	$0.00	$0.00	$0.00	$4,000.00	$4,000.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: Advertising		$4,000.00					
Notes: Legal notice advertising. Recruitment advertising budgeted in HR account.							
Column Total:		$4,000.00					
100.2310.00.540.199.000000.5	ADVERTISING	$3,379.67	$8,751.27	$4,000.00	$0.00	($4,000.00)	(100.00)
100.2310.00.550.010.000000.5	Ballots	$0.00	$0.00	$0.00	$1,600.00	$1,600.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: Ballots		$1,600.00					
Notes: 2012 actual plus 5% annual increase							
Column Total:		$1,600.00					
100.2310.00.550.199.000000.5	BALLOTS	$2,114.00	$1,435.00	$2,500.00	$0.00	($2,500.00)	(100.00)

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Account	Description	FY12 Expended	FY13 Expended	FY14 Adopted	FY15 Approved	Increase - Decrease	Percent Change
100.2310.00.610.010.000000.5	School Board supplies	$0.00	$0.00	$0.00	$1,935.00	$1,935.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: School Board supplies		$1,935.00					
Notes: 3-year average plus 5%							
Column Total:		$1,935.00					
100.2310.00.691.199.000000.5	SUPPLIES-DISTRICT	$849.04	$2,117.74	$1,000.00	$0.00	($1,000.00)	(100.00)
100.2310.00.810.010.000000.5	NHSBA dues	$0.00	$0.00	$0.00	$7,000.00	$7,000.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: NHSBA dues		$7,000.00					
Column Total:		$7,000.00					
100.2310.00.810.199.000000.5	NHSBA DUES	$14,931.85	$15,445.45	$8,000.00	$0.00	($8,000.00)	(100.00)
100.2310.00.890.010.000000.5	School Board Expenses	$0.00	$0.00	$0.00	$2,750.00	$2,750.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: District Meeting Costs		$750.00					
Description: Miscellaneous		$1,500.00					
Notes: Committee Expenses							
Description: Miscellaneous		$500.00					
Notes: School Board meeting expenses							
Column Total:		$2,750.00					
100.2310.00.890.199.000000.5	COMMITTEE EXPENSES	$210.28	$1,170.40	$1,500.00	$0.00	($1,500.00)	(100.00)
100.2310.00.891.199.000000.5	DISTRICT MEETING COST	$0.00	$743.84	$500.00	$0.00	($500.00)	(100.00)
100.2312.00.107.010.000000.5	School District Clerk	$0.00	$0.00	$0.00	$500.00	$500.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: School District Clerk		$500.00	1.0000	Clerk			
Column Total:		$500.00					
100.2312.00.107.199.000000.5	SALARY CLERK	$500.00	$500.00	$500.00	$0.00	($500.00)	(100.00)

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Account	Description	FY12 Expended	FY13 Expended	FY14 Adopted	FY15 Approved	Increase - Decrease	Percent Change
100.2312.00.115.010.000000.5	School Board Secretary	$0.00	$0.00	$0.00	$3,100.00	$3,100.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: School Board Secretary		$3,100.00	1.0000	SB Secretary			
Column Total:		$3,100.00					
100.2312.00.115.199.000000.5	SALARIES SECRETARIES	$2,500.00	$2,525.00	$3,100.00	$0.00	($3,100.00)	(100.00)
100.2312.00.220.010.000000.5	School Secretary FICA	$0.00	$0.00	$0.00	$277.00	$277.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: FICA / MC		$277.00					
Column Total:		$277.00					
100.2312.00.260.010.000000.5	School Board Secretary W/C	$0.00	$0.00	$0.00	$14.00	$14.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: WORKERS COMP		$14.00					
Column Total:		$14.00					
100.2313.00.104.010.000000.5	Salaries Treasuruer	$0.00	$0.00	$0.00	$5,000.00	$5,000.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: School District Treasurer		$5,000.00	1.0000	Treasurer			
Column Total:		$5,000.00					
100.2313.00.104.199.000000.5	SALARY TREASURER	$5,000.00	$5,000.00	$5,000.00	$0.00	($5,000.00)	(100.00)
100.2313.00.220.010.000000.5	District Treasurer Services - F	$0.00	$0.00	$0.00	$383.00	$383.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: FICA / MC		$383.00					
Column Total:		$383.00					

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Account	Description	FY12 Expended	FY13 Expended	FY14 Adopted	FY15 Approved	Increase - Decrease	Percent Change
100.2313.00.580.010.000000.5	Mileage Reimbursement	$0.00	$0.00	$0.00	$300.00	$300.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: Mileage Reimbursement		$300.00					
Notes: Adding this account to reimburse Treasurer mileage on district business							
Column Total:		$300.00					
100.2313.00.610.010.000000.5	Treasurer Supplies	$0.00	$0.00	$0.00	$1,000.00	$1,000.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: Treasurer Supplies		$1,000.00					
Column Total:		$1,000.00					
100.2313.00.692.199.000000.5	SUPPLIES-TREASURER	$1,338.92	$276.61	$1,000.00	$0.00	($1,000.00)	(100.00)
100.2314.00.105.010.000000.5	School District Moderator	$0.00	$0.00	$0.00	$500.00	$500.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: School District Moderator		$500.00	1.0000	Moderator			
Column Total:		$500.00					
100.2314.00.105.199.000000.5	SALARY MODERATOR	$0.00	$1,000.00	$500.00	$0.00	($500.00)	(100.00)
100.2314.00.220.010.000000.5	School District Moderator FIC	$0.00	$0.00	$0.00	$39.00	$39.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: FICA / MC		$39.00					
Column Total:		$39.00					
100.2317.00.381.010.000000.5	Annual Audit	$0.00	$0.00	$0.00	$22,000.00	$22,000.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: Annual Audit		$22,000.00					
Notes: Estimate to remain at current levels. GASB consulting moved to business office account.							
Column Total:		$22,000.00					
100.2317.00.381.199.000000.5	AUDITORS	$24,570.50	$20,300.00	$27,000.00	$0.00	($27,000.00)	(100.00)

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Account	Description	FY12 Expended	FY13 Expended	FY14 Adopted	FY15 Approved	Increase - Decrease	Percent Change
100.2318.00.330.010.000000.5	Legal Fees	$0.00	$0.00	$0.00	$50,757.00	$50,757.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: Legal Fees		$50,757.00					
Notes: z Level 4 Budget Committee Adjustment							
Column Total:		$50,757.00					
100.2318.00.330.199.000000.5	COUNSEL FEES	$37,295.40	$87,055.29	$54,950.00	$0.00	($54,950.00)	(100.00)
100.2320.00.310.199.000000.5	SAU #28 SHARE	$612,916.00	$650,164.00	$0.00	$0.00	$0.00	0.00
100.2321.00.109.190.000000.5	Superintendent	$0.00	$0.00	$125,000.00	$125,000.00	$0.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: Lecaroz, Amanda		$125,000.00	1.0000	Superintendent			
Column Total:		$125,000.00					
100.2321.00.110.199.000000.5	Separation Payments	$0.00	$0.00	$0.00	$5,800.00	$5,800.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: Separation Payments		$5,800.00					
Notes: Separation payments. Budget based on FY13 actual expenditures.							
Column Total:		$5,800.00					
100.2321.00.115.190.000000.5	Superintendent Secretary	$0.00	$0.00	$37,343.00	$55,735.65	$18,392.65	49.25
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: Bastoni, Melinda		$18,112.50	1.0000	Receptionist			
Description: Meskell, Jennifer		$37,623.15	1.0000	Superintendent			
Column Total:		$55,735.65					

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Account	Description	FY12 Expended	FY13 Expended	FY14 Adopted	FY15 Approved	Increase - Decrease	Percent Change
100.2321.00.135.199.000000.5	Non-Union Salary Pool	$0.00	$0.00	$0.00	$61,397.39	$61,397.39	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: Non-Union Salary Pool		$76,597.39					
Notes: Salary pool for all custodians, secretaries, administrators, and other non-union personnel based on 2.5% average increase. Previously budgeted in the 2900 function account.							
Description: Non-Union Salary Pool		($15,200.00)					
Notes: z Level 4 Budget Committee Reduction							
Column Total:		$61,397.39					
100.2321.00.137.199.000000.5	Administrative Retirement Se\	$0.00	$0.00	$0.00	$16,527.00	$16,527.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: Administrative Retirement Severance		$16,527.00					
Notes: Administrative retirement severance payments required by contract. Previously budgeted in the 2900 function account.							
Column Total:		$16,527.00					
100.2321.00.211.190.000000.5	Superintendent Serv Health Ir	$0.00	$0.00	$0.00	$32,247.57	$32,247.57	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: HEALTH INSURANCE		$54,634.00					
Description: HEALTH INSURANCE		$447.00					
Notes: z Budget Committee GMR Adjustment							
Description: z SCHOOL BOARD REDUCTION		($22,833.43)					
Column Total:		$32,247.57					
100.2321.00.212.190.000000.5	Superintendent Serv Dental Ir	$0.00	$0.00	$0.00	$3,520.00	$3,520.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: DENTAL INSURANCE		$3,696.00					
Description: DENTAL INSURANCE		($176.00)					
Notes: z Budget Committee GMR Adjustment							
Column Total:		$3,520.00					

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Account	Description	FY12 Expended	FY13 Expended	FY14 Adopted	FY15 Approved	Increase - Decrease	Percent Change
100.2321.00.213.190.000000.5	Superintendent Serv Life/Dis I	$0.00	$0.00	$0.00	$515.00	$515.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: LIFE INSURANCE		$515.00					
Column Total:		$515.00					
100.2321.00.214.190.000000.5	DISABILITY INSURANCE	$0.00	$0.00	$0.00	$1,039.00	$1,039.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: DISABILITY INSURANCE		$1,039.00					
Column Total:		$1,039.00					
100.2321.00.220.190.000000.5	Superintendent Serv FICA/Me	$0.00	$0.00	$0.00	$13,827.00	$13,827.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: FICA / MC		$13,816.00					
Description: FICA/ MC		$11.00					
Column Total:		$13,827.00					
100.2321.00.220.199.000000.5	FICA / MC	$0.00	$0.00	$0.00	$16,857.00	$16,857.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: FICA / MC		$16,857.00					
Column Total:		$16,857.00					
100.2321.00.231.190.000000.5	Superintendent Serv NHRS	$0.00	$0.00	$0.00	$17,516.00	$17,516.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: EMPLOYEE RETIREMENT		$17,516.00					
Column Total:		$17,516.00					
100.2321.00.231.199.000000.5	EMPLOYEE RETIREMENT	$0.00	$0.00	$0.00	$10,317.00	$10,317.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: EMPLOYEE RETIREMENT		$10,317.00					
Column Total:		$10,317.00					

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Account	Description	FY12 Expended	FY13 Expended	FY14 Adopted	FY15 Approved	Increase - Decrease	Percent Change
100.2321.00.232.199.000000.5	TEACHER RETIREMENT	$0.00	$0.00	$0.00	$8,786.00	$8,786.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: TEACHER RETIREMENT		$8,786.00					
Column Total:		$8,786.00					
100.2321.00.260.190.000000.5	WORKERS COMP	$0.00	$0.00	$0.00	$792.00	$792.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: WORKERS COMP		$792.00					
Column Total:		$792.00					
100.2321.00.260.199.000000.5	WORKERS COMP	$0.00	$0.00	$0.00	$3,038.00	$3,038.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: WORKERS COMP		$3,038.00					
Column Total:		$3,038.00					
100.2321.00.291.199.000000.5	Admin TSA Contributions	$0.00	$0.00	$0.00	$43,300.00	$43,300.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: Admin TSA Contributions		$43,300.00					
Notes: TSA match contributions per contracts. Previously budgeted in the 2900 function account.							
Column Total:		$43,300.00					
100.2321.00.320.190.000000.5	Superintendents Office - Work	$0.00	$0.00	$0.00	$3,200.00	$3,200.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: Superintendent's Office Workshops & Conferences		$3,200.00					
Notes: NHSAA Season Pass, NHSAA Conference, ASA National Conference required by contract. Previously budgeted in the travel account.							
Column Total:		$3,200.00					

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Account	Description	FY12 Expended	FY13 Expended	FY14 Adopted	FY15 Approved	Increase - Decrease	Percent Change
100.2321.00.330.190.000000.5	Consultation work and outside	$0.00	$0.00	$0.00	$750.00	$750.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description:	Consultation work and outside speakers	$750.00					
Column Total:		$750.00					
100.2321.00.421.190.000000.5	Confidential Shredding	$0.00	$0.00	$0.00	$300.00	$300.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description:	Confidential Shredding	$300.00					
Column Total:		$300.00					
100.2321.00.430.190.000000.5	Copier maintenance contract	$0.00	$0.00	$0.00	$6,500.00	$6,500.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description:	Copier maintenance contract	$6,500.00					
Notes:	Costs are included in an annual service agreement for the copy machines from Conway Office Products. The costs include service, repair, and toner. Appears to have been budgeted in supply account in FY14 budget.						
Column Total:		$6,500.00					
100.2321.00.534.190.000000.5	Postage	$0.00	$0.00	$3,000.00	$3,000.00	$0.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description:	SAU Postage	$3,000.00					
Notes:	Estimate based on current SAU expenses						
Column Total:		$3,000.00					
100.2321.00.540.190.000000.5	Advertising	$0.00	$0.00	$1,500.00	$1,500.00	$0.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description:	Advertising	$1,500.00					
Column Total:		$1,500.00					

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Account	Description	FY12 Expended	FY13 Expended	FY14 Adopted	FY15 Approved	Increase - Decrease	Percent Change
100.2321.00.550.190.000000.5	Printing	$0.00	$0.00	$2,000.00	$2,000.00	$0.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: SAU Printing		$2,000.00					
Notes: Estimate based on current SAU expenses							
Column Total:		$2,000.00					
100.2321.00.580.190.000000.5	Travel	$0.00	$0.00	$4,000.00	$5,000.00	$1,000.00	25.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: Superintendent's Office Travel		$5,000.00					
Notes: Mileage Reimbursement and conferences (national conference required by contract). Based on actual expenditures of same size SAU staff.							
Column Total:		$5,000.00					
100.2321.00.610.190.000000.5	Supplies	$0.00	$0.00	$18,000.00	$4,750.00	($13,250.00)	(73.61)
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: Superintendent's Office Supplies		$4,750.00					
Notes: Based on expenditures of same size SAU staff.							
Column Total:		$4,750.00					
100.2321.00.810.190.000000.5	Dues & Fees	$0.00	$0.00	$8,000.00	$3,470.00	($4,530.00)	(56.62)
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: Superintendent's Dues & Fees		$3,470.00					
Notes: Based on expenditures of same size SAU staff. NHSAA, AASA, South Central, NESDEC. Budget now allocated to Curriculum, Finance and HR functions.							
Column Total:		$3,470.00					

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Account	Description	FY12 Expended	FY13 Expended	FY14 Adopted	FY15 Approved	Increase - Decrease	Percent Change
100.2321.00.890.190.000000.5	Recognition and Misc.	$0.00	$0.00	$3,000.00	$3,000.00	$0.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: SAU Miscellaneous Expenses		$3,000.00					
Notes: Recognition and miscellaneous expenses. Estimate based on current SAU expenses							
Column Total:		$3,000.00					
100.2321.01.115.190.000000.5	Receptionist	$0.00	$0.00	$18,200.00	$0.00	($18,200.00)	(100.00)
100.2331.00.109.190.000000.5	Curriculum Coordinator	$0.00	$0.00	$77,482.00	$0.00	($77,482.00)	(100.00)
100.2331.00.580.190.000000.5	Travel	$0.00	$0.00	$3,000.00	$0.00	($3,000.00)	(100.00)
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: Curriculum Travel		$0.00					
Notes: Budget moved to a district-wide curriculum function 2210 account.							
Column Total:		$0.00					
100.2331.00.610.190.000000.5	Supplies	$0.00	$0.00	$2,000.00	$0.00	($2,000.00)	(100.00)
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: Curriculum Supplies		$0.00					
Notes: Budget moved to a district-wide curriculum function 2210 account.							
Column Total:		$0.00					
100.2332.00.109.190.000000.5	Special Services Director	$0.00	$0.00	$75,000.00	$0.00	($75,000.00)	(100.00)
100.2332.00.110.109.000000.5	PreSchool Coordinator	$63,153.00	$106,046.90	$0.00	$0.00	$0.00	0.00

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Account	Description	FY12 Expended	FY13 Expended	FY14 Adopted	FY15 Approved	Increase - Decrease	Percent Change
100.2332.00.110.199.000000.5	SALARY SPECIAL ED. COOF	$73,113.00	$140,504.07	$0.00	$137,832.83	$137,832.83	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: Goodell, Mary Beth		$75,000.00	1.0000	Director, Stude			
Description: Meadows, Kathleen		$17,832.83	0.5000	Special Serv Ad			
Notes: This position is charged 50% to SPED and 50% to Business/Finance.							
Description: Monte, Sara		$45,000.00	0.6000	Special Ed Lias			
Column Total:		$137,832.83					
100.2332.00.113.199.000000.5	Salaries-SPED Liasion	$0.00	$0.00	$45,000.00	$0.00	($45,000.00)	(100.00)
100.2332.00.115.109.000000.5	Secretary	$0.00	$17,851.86	$20,930.00	$0.00	($20,930.00)	(100.00)
100.2332.00.211.199.000000.5	Health - Administrative Servic	$0.00	$0.00	$0.00	$55,396.00	$55,396.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: HEALTH INSURANCE		$54,897.00					
Description: HEALTH INSURANCE		$499.00					
Notes: z Budget Committee GMR Adjustment							
Column Total:		$55,396.00					
100.2332.00.212.199.000000.5	DENTAL INSURANCE	$0.00	$0.00	$0.00	$3,316.00	$3,316.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: DENTAL INSURANCE		$3,482.00					
Description: DENTAL INSURANCE		($166.00)					
Notes: z Budget Committee GMR Adjustment							
Column Total:		$3,316.00					
100.2332.00.213.199.000000.5	LIFE INSURANCE	$0.00	$0.00	$0.00	$301.00	$301.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: LIFE INSURANCE		$301.00					
Column Total:		$301.00					

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Account	Description	FY12 Expended	FY13 Expended	FY14 Adopted	FY15 Approved	Increase - Decrease	Percent Change
100.2332.00.214.199.000000.5	DISABILITY INSURANCE	$0.00	$0.00	$0.00	$728.00	$728.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: DISABILITY INSURANCE		$728.00					
Column Total:		$728.00					
100.2332.00.220.199.000000.5	FICA - Administrative Service	$0.00	$0.00	$0.00	$10,545.00	$10,545.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: FICA / MC		$10,545.00					
Column Total:		$10,545.00					
100.2332.00.231.199.000000.5	NHRS - Administrative Servic	$0.00	$0.00	$0.00	$1,922.00	$1,922.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: EMPLOYEE RETIREMENT		$1,922.00					
Column Total:		$1,922.00					
100.2332.00.232.199.000000.5	NHRS - Teachers - Administra	$0.00	$0.00	$0.00	$10,620.00	$10,620.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: TEACHER RETIREMENT		$10,620.00					
Column Total:		$10,620.00					
100.2332.00.240.199.000000.5	TUITION REIMBURSEMENT	$0.00	$562.83	$0.00	$0.00	$0.00	0.00
100.2332.00.260.199.000000.5	WORKERS COMP	$0.00	$0.00	$0.00	$604.00	$604.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: WORKERS COMP		$604.00					
Column Total:		$604.00					
100.2332.00.320.199.000000.5	Director Student Serv - Works	$0.00	$0.00	$0.00	$3,000.00	$3,000.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: Workshops/Conferences		$3,000.00					
Notes: NHASEA Conference, (August Academy, Law Conference, Spring Conference, CEC and CASE Conferences).							
Column Total:		$3,000.00					

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Account	Description	FY12 Expended	FY13 Expended	FY14 Adopted	FY15 Approved	Increase - Decrease	Percent Change
100.2332.00.534.109.000000.5	POSTAGE	$0.00	$125.50	$300.00	$0.00	($300.00)	(100.00)
100.2332.00.534.199.000000.5	POSTAGE	$71.67	$115.56	$0.00	$0.00	$0.00	0.00
100.2332.00.580.190.000000.5	Travel	$0.00	$0.00	$3,000.00	$0.00	($3,000.00)	(100.00)
100.2332.00.581.109.000000.5	MILEAGE	$679.24	$160.00	$500.00	$0.00	($500.00)	(100.00)
100.2332.00.581.199.000000.5	MILEAGE	$714.57	$710.98	$0.00	$2,750.00	$2,750.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: Travel		$2,750.00					
Notes: Mileage reimbursement and national conference required by contract.							
Column Total:		$2,750.00					
100.2332.00.610.109.000000.5	SUPPLIES	$1,569.95	$801.67	$1,350.00	$0.00	($1,350.00)	(100.00)
100.2332.00.610.190.000000.5	Supplies	$0.00	$0.00	$2,000.00	$0.00	($2,000.00)	(100.00)
100.2332.00.610.199.000000.5	SUPPLIES	$111.65	$800.21	$0.00	$700.00	$700.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: Supplies		$700.00					
Notes: Estimate based on current SAU expenses							
Column Total:		$700.00					
100.2332.00.810.199.000000.5	PROFESSIONAL MEMBERSI	$530.00	$530.00	$0.00	$850.00	$850.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: SPED Dues & Fees		$850.00					
Notes: Membership fees to NHASEA and CEC.							
Column Total:		$850.00					
100.2410.00.110.111.000000.5	SALARY PRINCIPAL	$90,213.41	$82,000.00	$82,000.00	$86,000.00	$4,000.00	4.88
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: Adamakos, Thomas		$86,000.00	1.0000	Principal			
Column Total:		$86,000.00					

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Account	Description	FY12 Expended	FY13 Expended	FY14 Adopted	FY15 Approved	Increase - Decrease	Percent Change
100.2410.00.110.112.000000.5	SALARY PRINCIPAL	$91,814.00	$86,313.04	$84,000.00	$85,500.00	$1,500.00	1.79
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: Secor, Stephen		$85,500.00	1.0000	Principal			
Column Total:		$85,500.00					
100.2410.00.110.133.000000.5	SALARY PRINCIPAL	$89,109.00	$90,500.00	$90,500.00	$93,000.00	$2,500.00	2.76
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: Mohr, Dorothy		$93,000.00	1.0000	Principal			
Column Total:		$93,000.00					
100.2410.00.111.111.000000.5	SALARY ASST PRINCIPAL	$125,000.00	$127,000.00	$127,000.00	$131,000.00	$4,000.00	3.15
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: Van Vranken, Jessica		$64,000.00	1.0000	Assistant Princ			
Description: Viger, Michelle		$67,000.00	1.0000	Assistant Princ			
Column Total:		$131,000.00					
100.2410.00.111.112.000000.5	SALARY ASST PRINCIPAL	$66,739.53	$69,500.00	$69,500.00	$71,500.00	$2,000.00	2.88
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: Maghakian, Stacy		$71,500.00	1.0000	Assistant Princ			
Column Total:		$71,500.00					
100.2410.00.111.133.000000.5	SALARY ASST PRINCIPAL	$66,455.06	$59,764.10	$69,000.00	$70,000.00	$1,000.00	1.45
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: Carville, Douglas		$70,000.00	1.0000	Assistant Princ			
Column Total:		$70,000.00					

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Account	Description	FY12 Expended	FY13 Expended	FY14 Adopted	FY15 Approved	Increase - Decrease	Percent Change
100.2410.00.115.111.000000.5	SALARIES SECRETARIES	$78,515.62	$80,151.67	$80,001.00	$83,867.20	$3,866.20	4.83
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: Bianchi, Susan		$40,285.45	1.0000	Administrative			
Description: Overton, Lisa		$20,035.50	1.0000	Secretary			
Description: Weigler, Laura		$23,546.25	1.0000	Secretary			
Column Total:		$83,867.20					
100.2410.00.115.112.000000.5	SALARIES SECRETARIES	$57,266.78	$58,040.79	$58,005.00	$61,812.45	$3,807.45	6.56
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: Butler, Mary		$36,879.30	1.0000	Administrative			
Description: Kivikoski, Jean		$24,933.15	1.0000	Secretary			
Column Total:		$61,812.45					
100.2410.00.115.133.000000.5	SALARIES SECRETARIES	$56,802.45	$57,750.50	$57,316.00	$60,172.88	$2,856.88	4.98
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: Mergenthaler, Ingrid		$24,213.60	1.0000	Secretary			
Description: Walsh, Pamela		$35,959.28	1.0000	Administrative			
Column Total:		$60,172.88					
100.2410.00.211.111.000000.5	Principal Office - Health Insura	$0.00	$0.00	$0.00	$58,997.00	$58,997.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: HEALTH INSURANCE		$58,467.00					
Description: HEALTH INSURANCE		$530.00					
Notes: z Budget Committee GMR Adjustment							
Column Total:		$58,997.00					

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Account	Description	FY12 Expended	FY13 Expended	FY14 Adopted	FY15 Approved	Increase - Decrease	Percent Change
100.2410.00.211.112.000000.5	Health - Principals Office	$0.00	$0.00	$0.00	$70,699.00	$70,699.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: HEALTH INSURANCE		$70,062.00					
Description: HEALTH INSURANCE		$637.00					
Notes: z Budget Committee GMR Adjustment							
Column Total:		$70,699.00					
100.2410.00.211.133.000000.5	Health - Office of the Principal	$0.00	$0.00	$0.00	$55,667.00	$55,667.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: HEALTH INSURANCE		$55,167.00					
Description: HEALTH INSURANCE		$500.00					
Notes: z Budget Committee GMR Adjustment							
Column Total:		$55,667.00					
100.2410.00.212.111.000000.5	Principal Office- Dental Insura	$0.00	$0.00	$0.00	$3,772.00	$3,772.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: DENTAL INSURANCE		$3,962.00					
Description: DENTAL INSURANCE		($190.00)					
Notes: z Budget Committee GMR Adjustment							
Column Total:		$3,772.00					
100.2410.00.212.112.000000.5	Dental - Principals Office	$0.00	$0.00	$0.00	$4,208.00	$4,208.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: DENTAL INSURANCE		$4,419.00					
Description: DENTAL INSURANCE		($211.00)					
Notes: z Budget Committee GMR Adjustment							
Column Total:		$4,208.00					

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100.2410.00.212.133.000000.5	DENTAL INSURANCE	$0.00	$0.00	$0.00	$3,236.00	$3,236.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: DENTAL INSURANCE		$3,399.00					
Description: DENTAL INSURANCE		($163.00)					
Notes: z Budget Committee GMR Adjustment							
Column Total:		$3,236.00					
100.2410.00.213.111.000000.5	Principal Office - Life Insuranc	$0.00	$0.00	$0.00	$892.00	$892.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: LIFE INSURANCE		$892.00					
Column Total:		$892.00					
100.2410.00.213.112.000000.5	Life - Principals Office	$0.00	$0.00	$0.00	$635.00	$635.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: LIFE INSURANCE		$635.00					
Column Total:		$635.00					
100.2410.00.213.133.000000.5	LIFE INSURANCE	$0.00	$0.00	$0.00	$630.00	$630.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: LIFE INSURANCE		$630.00					
Column Total:		$630.00					
100.2410.00.214.111.000000.5	Principal Office - Disability Ins	$0.00	$0.00	$0.00	$783.00	$783.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: DISABILITY INSURANCE		$783.00					
Column Total:		$783.00					
100.2410.00.214.112.000000.5	Disability - Principals Office	$0.00	$0.00	$0.00	$569.00	$569.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: DISABILITY INSURANCE		$569.00					
Column Total:		$569.00					

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100.2410.00.214.133.000000.5	DISABILITY INSURANCE	$0.00	$0.00	$0.00	$581.00	$581.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: DISABILITY INSURANCE		$581.00					
Column Total:		$581.00					
100.2410.00.220.111.000000.5	Principal Office - FICA	$0.00	$0.00	$0.00	$23,018.00	$23,018.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: FICA / MC		$23,018.00					
Column Total:		$23,018.00					
100.2410.00.220.112.000000.5	FICA - Office of the Principal	$0.00	$0.00	$0.00	$16,740.00	$16,740.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: FICA / MC		$16,740.00					
Column Total:		$16,740.00					
100.2410.00.220.133.000000.5	FICA - Office of the Principal	$0.00	$0.00	$0.00	$17,074.00	$17,074.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: FICA / MC		$17,074.00					
Column Total:		$17,074.00					
100.2410.00.231.111.000000.5	Principal Office - NHRS - emp	$0.00	$0.00	$0.00	$9,033.00	$9,033.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: EMPLOYEE RETIREMENT		$9,033.00					
Column Total:		$9,033.00					
100.2410.00.231.112.000000.5	NHRS - employees - Office of	$0.00	$0.00	$0.00	$6,658.00	$6,658.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: EMPLOYEE RETIREMENT		$6,658.00					
Column Total:		$6,658.00					

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Account	Description	FY12 Expended	FY13 Expended	FY14 Adopted	FY15 Approved	Increase - Decrease	Percent Change
100.2410.00.231.133.000000.5	NHRS - Employees Office of t	$0.00	$0.00	$0.00	$6,481.00	$6,481.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: EMPLOYEE RETIREMENT		$6,481.00					
Column Total:		$6,481.00					
100.2410.00.232.111.000000.5	Principal Office - NHRS - teac	$0.00	$0.00	$0.00	$30,728.00	$30,728.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: TEACHER RETIREMENT		$30,728.00					
Column Total:		$30,728.00					
100.2410.00.232.112.000000.5	NHRS - teachers - Office of th	$0.00	$0.00	$0.00	$22,232.00	$22,232.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: TEACHER RETIREMENT		$22,232.00					
Column Total:		$22,232.00					
100.2410.00.232.133.000000.5	NHRS - Teachers - Office of tl	$0.00	$0.00	$0.00	$23,081.00	$23,081.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: TEACHER RETIREMENT		$23,081.00					
Column Total:		$23,081.00					
100.2410.00.260.111.000000.5	Principal Office - Workers Cor	$0.00	$0.00	$0.00	$1,318.00	$1,318.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: WORKERS COMP		$1,318.00					
Column Total:		$1,318.00					
100.2410.00.260.112.000000.5	Worker Comp - Principals Offi	$0.00	$0.00	$0.00	$958.00	$958.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: WORKERS COMP		$958.00					
Column Total:		$958.00					

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Account	Description	FY12 Expended	FY13 Expended	FY14 Adopted	FY15 Approved	Increase - Decrease	Percent Change
100.2410.00.260.133.000000.5	WORKERS COMP	$0.00	$0.00	$0.00	$978.00	$978.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: WORKERS COMP		$978.00					
Column Total:		$978.00					
100.2410.00.430.111.000000.5	MAINTENANCE CONTRACT:	$718.00	$23,737.86	$16,137.00	$16,000.00	($137.00)	(0.85)
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: Copier maintenance contract		$16,000.00					
Notes: Costs are included in an annual service agreement for the copy machines from Conway Office Products. The costs include service, repair, and toner.							
Column Total:		$16,000.00					
100.2410.00.430.112.000000.5	MAINTENANCE CONTRACT:	$400.12	$16,350.43	$15,136.00	$7,500.00	($7,636.00)	(50.45)
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: Copier Service Contract		$7,500.00					
Notes: Costs are included in an annual service agreement for the copy machines from Conway Office Products. The costs include service, repair, and toner.							
Column Total:		$7,500.00					
100.2410.00.430.133.000000.5	REPAIRS	$0.00	$26,083.43	$62,120.00	$11,500.00	($50,620.00)	(81.49)
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: Copier Maintenance Contract		$11,500.00					
Notes: Costs are included in an annual service agreement for the copy machines from Conway Office Products. The costs include service, repair, and toner.							
Column Total:		$11,500.00					
100.2410.00.534.111.000000.5	SUPPLIES-POSTAGE	$3,083.34	$3,006.64	$3,000.00	$3,300.00	$300.00	10.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: Postage		$3,000.00					
Description: Postage - Preschool		$300.00					
Column Total:		$3,300.00					

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Account	Description	FY12 Expended	FY13 Expended	FY14 Adopted	FY15 Approved	Increase - Decrease	Percent Change
100.2410.00.534.112.000000.5	SUPPLIES-POSTAGE	$0.00	$0.00	$3,000.00	$2,400.00	($600.00)	(20.00)
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: Postage		$2,400.00					
Notes: FY 14 budget reduced by 20%. Improved electronic communication will reduce the need for postage.							
Column Total:		$2,400.00					
100.2410.00.534.133.000000.5	SUPPLIES-POSTAGE	$4,328.60	$4,832.79	$6,956.00	$6,886.00	($70.00)	(1.01)
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: General Postage		$6,886.00					
Column Total:		$6,886.00					
100.2410.00.581.111.000000.5	PROFESSIONAL TRAVEL/MI	$4,007.62	$974.34	$7,650.00	$8,150.00	$500.00	6.54
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: Annual conference for administrator		$6,000.00					
Notes: Per administrative contract, each administrator is permitted to attend one national conference for his/her professional development includes airfare and meals							
Description: Mileage		$1,650.00					
Notes: Reimbursement for mileage for administrator's travel to and from required meetings. IRS rate .55 cents/m							
Description: Mileage - Preschool		$500.00					
Notes: Preschool staff have to travel to service locations for work with students who are tuitioned out of district.							
Column Total:		$8,150.00					
100.2410.00.581.112.000000.5	PROFESSIONAL TRAVEL/MI	$7,649.58	$4,017.87	$3,000.00	$3,000.00	$0.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: Administrator Conference		$3,000.00					
Notes: Level Budget - Per administrative contract, each administrator is permitted to attend one national conference for his/her professional development.							
Column Total:		$3,000.00					

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Account	Description	FY12 Expended	FY13 Expended	FY14 Adopted	FY15 Approved	Increase - Decrease	Percent Change
100.2410.00.581.133.000000.5	MILEAGE AND TRAVEL	$649.35	$567.01	$3,500.00	$3,500.00	$0.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: Mileage and Conferences		$3,500.00					
Notes: Mileage and Conferences for administrators per contract.							
Column Total:		$3,500.00					
100.2410.00.610.111.000000.5	SUPPLIES	$2,313.66	$2,716.58	$5,100.00	$5,950.00	$850.00	16.67
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: Consumable supplies - Preschool Office		$700.00					
Description: Consumable supplies- Main office		$4,600.00					
Description: Copier Maintenance Contract		$650.00					
Column Total:		$5,950.00					
100.2410.00.610.112.000000.5	SUPPLIES	$562.79	$1,494.60	$592.00	$620.00	$28.00	4.73
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: Consumable supplies- Main Office		$620.00					
Notes: Level Budget adjusted for inflation at 4%							
Column Total:		$620.00					
100.2410.00.610.133.000000.5	SUPPLIES	$6,393.15	$3,556.20	$5,939.00	$5,939.00	$0.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: Consumable Supplies- Main Office		$5,939.00					
Column Total:		$5,939.00					
100.2410.00.650.111.000000.5	SOFTWARE	$10,775.00	$12,042.00	$6,307.00	$5,740.00	($567.00)	(8.99)
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: AIMSweb Assessment Program		$5,740.00					
Notes: Standardized computer assessment for early literacy and math skills for grades K-5 and the special education population based on projected enrollment							
Column Total:		$5,740.00					

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100.2410.00.650.112.000000.5	BUILDING SOFTWARE	$7,410.00	$8,767.11	$0.00	$0.00	$0.00	0.00
100.2410.00.650.133.000000.5	SOFTWARE	$22,184.50	$455.00	$0.00	$0.00	$0.00	0.00
100.2410.00.735.111.000000.5	Replacement Equipment	$0.00	$0.00	$0.00	$18,000.00	$18,000.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: Copier Replacement		$18,000.00					
Notes: Replacement of teachers' room Xerox 4595CP copier per copier replacement schedule.							
Column Total:		$18,000.00					
100.2410.00.735.112.000000.5	Replacement Equipment	$0.00	$0.00	$0.00	$9,000.00	$9,000.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: Replacement Copier		$9,000.00					
Notes: Replacement of main office Xerox 238 copier per copier replacement schedule.							
Column Total:		$9,000.00					
100.2410.00.810.111.000000.5	PROFESSIONAL MEMBERSI	$2,397.00	$1,690.00	$2,400.00	$2,400.00	$0.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: Professional Memberships		$2,400.00					
Notes: Renewal membership							
Column Total:		$2,400.00					
100.2410.00.810.112.000000.5	PROFESSIONAL MEMBERSI	$970.00	$970.00	$1,000.00	$1,300.00	$300.00	30.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: Professional Memberships		$1,300.00					
Notes: Budget based on actual FY 14 membership fees							
Column Total:		$1,300.00					

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Account	Description	FY12 Expended	FY13 Expended	FY14 Adopted	FY15 Approved	Increase - Decrease	Percent Change
100.2410.00.810.133.000000.5	PROFESSIONAL MEMBERSI	$4,047.00	$3,940.00	$4,000.00	$4,000.00	$0.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: NASSP		$4,000.00					
Notes: professional memberships for administration and student activities							
Column Total:		$4,000.00					
100.2490.00.112.111.000000.5	SALARIES-DEPARTMENT HI	$10,400.00	$8,400.00	$11,200.00	$11,200.00	$0.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: Team Leaders Salaries		$11,200.00					
Column Total:		$11,200.00					
100.2490.00.112.112.000000.5	SALARIES DEPARTMENT HI	$7,000.00	$5,800.00	$7,500.00	$8,200.00	$700.00	9.33
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: Department Heads		$8,200.00					
Notes: Math, Social Studies, Science, Unified Arts, Special Education, and English/LA							
Column Total:		$8,200.00					
100.2490.00.112.133.000000.5	SALARIES DEPARTMENT HI	$12,000.00	$12,000.00	$10,500.00	$10,500.00	$0.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: Salaries- Department Heads		$10,500.00					
Column Total:		$10,500.00					
100.2490.00.220.111.000000.5	Dept Head - FICA	$0.00	$0.00	$0.00	$857.00	$857.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: FICA / MC		$857.00					
Column Total:		$857.00					
100.2490.00.220.112.000000.5	Dept Head - FICA	$0.00	$0.00	$0.00	$628.00	$628.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: FICA / MC		$628.00					
Column Total:		$628.00					

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Account	Description	FY12 Expended	FY13 Expended	FY14 Adopted	FY15 Approved	Increase - Decrease	Percent Change
100.2490.00.220.133.000000.5	FICA / MC	$0.00	$0.00	$0.00	$804.00	$804.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: FICA / MC		$804.00					
Column Total:		$804.00					
100.2490.00.232.111.000000.5	Dept Head - NHRS - teachers	$0.00	$0.00	$0.00	$1,586.00	$1,586.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: TEACHER RETIREMENT		$1,586.00					
Column Total:		$1,586.00					
100.2490.00.232.112.000000.5	Dept Head - NHRS - teachers	$0.00	$0.00	$0.00	$1,162.00	$1,162.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: TEACHER RETIREMENT		$1,162.00					
Column Total:		$1,162.00					
100.2490.00.232.133.000000.5	TEACHER RETIREMENT	$0.00	$0.00	$0.00	$1,487.00	$1,487.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: TEACHER RETIREMENT		$1,487.00					
Column Total:		$1,487.00					
100.2490.00.260.111.000000.5	Dept Head - Workers Comp	$0.00	$0.00	$0.00	$50.00	$50.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: WORKERS COMP		$50.00					
Column Total:		$50.00					
100.2490.00.260.112.000000.5	Dept Head - Workers Comp	$0.00	$0.00	$0.00	$36.00	$36.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: WORKERS COMP		$36.00					
Column Total:		$36.00					

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Account	Description	FY12 Expended	FY13 Expended	FY14 Adopted	FY15 Approved	Increase - Decrease	Percent Change
100.2490.00.260.133.000000.5	WORKERS COMP	$0.00	$0.00	$0.00	$46.00	$46.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: WORKERS COMP		$46.00					
Column Total:		$46.00					
100.2490.00.610.111.000000.5	SUPPLIES-REPORT CARDS	$783.00	$903.36	$929.00	$929.00	$0.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: Printed materials		$929.00					
Column Total:		$929.00					
100.2490.00.610.112.000000.5	SUPPLIES-SCHOOL PUBLIC	$0.00	$2,932.00	$1,773.00	$2,400.00	$627.00	35.36
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: Student handbooks, report card envelopes		$2,400.00					
Notes: Budget based on actual FY14 costs for agenda books and envelopes and adjusted for projected enrollment and inflation							
Column Total:		$2,400.00					
100.2490.00.610.133.000000.5	SUPPLIES-AWARDS	$4,120.00	$4,120.00	$4,120.00	$4,120.00	$0.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: Awards and Plaques		$4,120.00					
Notes: All medals and plaques awarded at the end-of-year ceremonies are purchased with these monies. Also, all "special awards" for the Academic Banquet and all engraving of metal plates located on plaques in main corridor, plus any other engraving on awards, etc., are paid through this account.							
Column Total:		$4,120.00					
100.2490.00.890.112.000000.5	GRADUATION	$2,200.00	$1,379.00	$1,500.00	$1,500.00	$0.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: Graduation Expenses		$1,500.00					
Notes: Level Budget							
Column Total:		$1,500.00					

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Account	Description	FY12 Expended	FY13 Expended	FY14 Adopted	FY15 Approved	Increase - Decrease	Percent Change
100.2490.00.890.133.000000.5	GRADUATION	$8,247.66	$7,932.64	$8,000.00	$8,000.00	$0.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: Graduation Expenses		$8,000.00					
Column Total:		$8,000.00					
100.2510.00.110.190.000000.5	Business & Finance Services	$0.00	$0.00	$0.00	$210,094.48	$210,094.48	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: Doucette, Joyce		$52,482.00	1.0000	Lead Accountant			
Description: Garcia, Arlanna		$41,929.65	1.0000	Payroll Coordin			
Description: Martin, Stephen		$97,850.00	1.0000	Business Admini			
Description: Meadows, Kathleen		$17,832.83	0.5000	Business Admin			
Notes: This position is charged 50% to Business/Finance and 50% to SPED.							
Column Total:		$210,094.48					
100.2510.00.211.190.000000.5	Business & Finance Serv Hea	$0.00	$0.00	$0.00	$94,775.00	$94,775.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: HEALTH INSURANCE		$93,921.00					
Description: HEALTH INSURANCE		$854.00					
Notes: z Budget Committee GMR Adjustment							
Column Total:		$94,775.00					
100.2510.00.212.190.000000.5	Business & Finance Serv Den	$0.00	$0.00	$0.00	$6,251.00	$6,251.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: DENTAL INSURANCE		$6,564.00					
Description: DENTAL INSURANCE		($313.00)					
Notes: z Budget Committee GMR Adjustment							
Column Total:		$6,251.00					

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Account	Description	FY12 Expended	FY13 Expended	FY14 Adopted	FY15 Approved	Increase - Decrease	Percent Change
100.2510.00.213.190.000000.5	Business & Finance Serv Life/	$0.00	$0.00	$0.00	$564.00	$564.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: LIFE INSURANCE		$564.00					
Column Total:		$564.00					
100.2510.00.214.190.000000.5	DISABILITY INSURANCE	$0.00	$0.00	$0.00	$1,287.00	$1,287.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: DISABILITY INSURANCE		$1,287.00					
Column Total:		$1,287.00					
100.2510.00.220.190.000000.5	Business & Finance Serv FIC/	$0.00	$0.00	$0.00	$16,074.00	$16,074.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: FICA / MC		$16,074.00					
Column Total:		$16,074.00					
100.2510.00.231.190.000000.5	Business & Finance Serv NHI	$0.00	$0.00	$0.00	$22,628.00	$22,628.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: EMPLOYEE RETIREMENT		$22,628.00					
Column Total:		$22,628.00					
100.2510.00.260.190.000000.5	WORKERS COMP	$0.00	$0.00	$0.00	$920.00	$920.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: WORKERS COMP		$920.00					
Column Total:		$920.00					

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100.2510.00.320.190.000000.5	Business & Finance Worksho	$0.00	$0.00	$0.00	$4,900.00	$4,900.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: Business Office Workshops/Conferences		$2,900.00					
Notes: NHSAA Season Pass, Tri-State ASBO & NNEFMC conferences, & ASBO national conference required by contract. Previously budgeted in the travel account.							
Description: Software Training		$2,000.00					
Notes: Finance/HR Software & regulatory training							
Column Total:		$4,900.00					
100.2510.00.330.190.000000.5	Professional Services	$0.00	$0.00	$0.00	$5,000.00	$5,000.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: GASB 45 Actuarial Services		$5,000.00					
Notes: GASB 45 service required for annual audit. (previously budgeted in School Board budget).							
Column Total:		$5,000.00					
100.2510.00.580.190.000000.5	Business Office Travel	$0.00	$0.00	$0.00	$4,600.00	$4,600.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: Business Office Travel		$4,600.00					
Notes: Mileage reimbursement, Tri-State & NNEFMC Conferences, and ASBO national conference required by contract							
Column Total:		$4,600.00					
100.2510.00.610.190.000000.5	Business Office Supplies	$0.00	$0.00	$0.00	$6,999.86	$6,999.86	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: Business Office Supplies		$7,000.00					
Notes: Based on expenditures of same size SAU staff.							
Description: SAU Level 4 Adjustment		($0.14)					
Notes: Adjustment to get general fund total to even dollar amount.							
Column Total:		$6,999.86					

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Account	Description	FY12 Expended	FY13 Expended	FY14 Adopted	FY15 Approved	Increase - Decrease	Percent Change
100.2510.00.610.199.000000.5	Safety Committee Supplies	$0.00	$0.00	$0.00	$750.00	$750.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: Safety Committee Supplies		$750.00					
Notes: Supplies to support the distrcit's Safety (JLMC) Committee							
Column Total:		$750.00					
100.2510.00.650.190.000000.5	Finance/HR Software	$0.00	$0.00	$0.00	$72,015.00	$72,015.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: Finance/HR Software		$52,015.00					
Notes: SAU Software Current plus 3% - Budget Sense, MLP, Applitrack (Previously budgeted in district-wide technology 2225 function account) (NWEA testing moved to district-wide guidance, SchoolWire moved to Technology Services)							
Description: Finance/HR Software		$5,000.00					
Notes: Software customization & consulting services							
Description: Finance/HR Software		$50,000.00					
Notes: Upgrade of BudgetSense or replacement Finance/HR software (partially budgeted in current FY14 budget). Includes software, implementation services and training.							
Description: z SCHOOL BOARD REDUCTION		($35,000.00)					
Notes: Reduce new software line .							
Column Total:		$72,015.00					
100.2510.00.810.190.000000.5	Business & Finance Dues & F	$0.00	$0.00	$0.00	$2,200.00	$2,200.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: Business Office Dues & Fees		$2,200.00					
Notes: NHASBO/ASBO, NHSAA, APA & vendor user group. Previously budgeted in the Superintendent's account.							
Column Total:		$2,200.00					

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Account	Description	FY12 Expended	FY13 Expended	FY14 Adopted	FY15 Approved	Increase - Decrease	Percent Change
100.2510.00.890.199.000000.5	Miscellaneous	$0.00	$0.00	$0.00	$1,938.88	$1,938.88	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: Public Performance License		$1,300.00					
Notes: Annual Public Performance Site License (movie licensing) required for any movie shown in district facilites outside of classroom curriculum.							
Description: Safety Committee Incentives		$325.00					
Notes: Safety Committee recognition awards to increase employee awareness of safety importance.							
Description: SAU Bottom Line Adjustment		$313.88					
Column Total:		$1,938.88					
100.2511.00.109.190.000000.5	Business Administrator	$0.00	$0.00	$95,000.00	$0.00	($95,000.00)	(100.00)
100.2511.00.115.190.000000.5	Business Office Secretary	$0.00	$0.00	$35,393.00	$0.00	($35,393.00)	(100.00)
100.2511.00.580.190.000000.5	Travel	$0.00	$0.00	$4,000.00	$0.00	($4,000.00)	(100.00)
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: Finance Travel		$0.00					
Notes: Budget moved to a Business/Finance function 2510 account.							
Column Total:		$0.00					
100.2511.00.610.190.000000.5	Supplies	$0.00	$0.00	$8,000.00	$0.00	($8,000.00)	(100.00)
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: Finance Supplies		$0.00					
Notes: Budget moved to a Business/Finance function 2510 account.							
Column Total:		$0.00					
100.2515.00.113.190.000000.5	Lead Accountant	$0.00	$0.00	$50,000.00	$0.00	($50,000.00)	(100.00)
100.2515.01.113.190.000000.5	Accounting Clerk	$0.00	$0.00	$40,658.00	$0.00	($40,658.00)	(100.00)
100.2519.00.109.190.000000.5	HR Coordinator	$0.00	$0.00	$66,000.00	$0.00	($66,000.00)	(100.00)

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Account	Description	FY12 Expended	FY13 Expended	FY14 Adopted	FY15 Approved	Increase - Decrease	Percent Change
100.2519.00.580.190.000000.5	Travel	$0.00	$0.00	$1,000.00	$0.00	($1,000.00)	(100.00)
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: HR Travel		$0.00					
Notes: Budget moved to a HR function 2830 account.							
Column Total:		$0.00					
100.2610.00.108.199.000000.5	Director of Maintenance	$0.00	$0.00	$0.00	$64,604.80	$64,604.80	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: Miller, Alan		$64,604.80	1.0000	Director of Mai			
Column Total:		$64,604.80					
100.2610.00.115.199.000000.5	Maintenance Secretary	$0.00	$0.00	$0.00	$25,786.11	$25,786.11	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: Dombrowski, Victoria		$25,786.11	1.0000	Secretary for M			
Column Total:		$25,786.11					
100.2610.00.211.199.000000.5	Health - Supervision of Opera	$0.00	$0.00	$0.00	$28,091.00	$28,091.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: HEALTH INSURANCE		$27,868.00					
Description: HEALTH INSURANCE		$223.00					
Notes: z Budget Committee GMR Adjustment							
Column Total:		$28,091.00					
100.2610.00.212.199.000000.5	DENTAL INSURANCE	$0.00	$0.00	$0.00	$1,760.00	$1,760.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: DENTAL INSURANCE		$1,848.00					
Description: DENTAL INSURANCE		($88.00)					
Notes: z Budget Committee GMR Adjustment							
Column Total:		$1,760.00					

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Account	Description	FY12 Expended	FY13 Expended	FY14 Adopted	FY15 Approved	Increase - Decrease	Percent Change
100.2610.00.213.199.000000.5	LIFE INSURANCE	$0.00	$0.00	$0.00	$164.00	$164.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: LIFE INSURANCE		$164.00					
Column Total:		$164.00					
100.2610.00.214.199.000000.5	DISABILITY INSURANCE	$0.00	$0.00	$0.00	$236.00	$236.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: DISABILITY INSURANCE		$236.00					
Column Total:		$236.00					
100.2610.00.220.199.000000.5	FICA - Supervision of Operati	$0.00	$0.00	$0.00	$6,916.00	$6,916.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: FICA / MC		$6,916.00					
Column Total:		$6,916.00					
100.2610.00.231.199.000000.5	NHRS - employees - Super of	$0.00	$0.00	$0.00	$9,736.00	$9,736.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: EMPLOYEE RETIREMENT		$9,736.00					
Column Total:		$9,736.00					
100.2610.00.260.199.000000.5	WORKERS COMP	$0.00	$0.00	$0.00	$396.00	$396.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: WORKERS COMP		$396.00					
Column Total:		$396.00					
100.2610.00.650.199.000000.5	Facilities Software	$0.00	$0.00	$0.00	$4,323.00	$4,323.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: Facilities Software		$4,323.00					
Notes: School Dude facilities software annual costs: Maintenance Direct, FS Direct, PM Direct and Utility Direct							
Column Total:		$4,323.00					
100.2620.00.108.199.000000.5	Director of Maintenance	$0.00	$0.00	$61,173.00	$0.00	($61,173.00)	(100.00)

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Account	Description	FY12 Expended	FY13 Expended	FY14 Adopted	FY15 Approved	Increase - Decrease	Percent Change
100.2620.00.115.199.000000.5	Maintenance Secretary	$0.00	$323.19	$25,281.00	$0.00	($25,281.00)	(100.00)
100.2620.00.118.111.000000.5	SALARIES CUSTODIANS	$196,379.41	$189,293.21	$204,574.00	$208,578.15	$4,004.15	1.96

Column: [FY15Approved]		Budget	FTE	Position Desc.
Description:	Aubin, Normand	$33,303.60	1.0000	Custodian
Description:	Brunelle, John	$42,156.72	1.0000	Custodian
Description:	Dutra, Leonildo	$35,203.68	1.0000	Custodian
Description:	Gauthier, Bruce	$27,728.64	1.0000	Custodian
Description:	Lorentzen, Chris	$14,498.55	1.0000	Custodian
Description:	Smart, Wayne	$30,359.52	1.0000	Custodian
Description:	Van Auken, Bruce	$25,327.44	1.0000	Custodian
Description:	z Custodial Overtime	$0.00		
Notes:	Now being budgeted to overtime 130 object account.			
Column Total:		$208,578.15		

100.2620.00.118.112.000000.5	SALARIES CUSTODIANS	$127,424.38	$119,374.82	$129,642.00	$129,748.32	$106.32	0.08

Column: [FY15Approved]		Budget	FTE	Position Desc.
Description:	Latour, Nathan	$25,327.44	1.0000	Custodian
Description:	Stephen, Ronald	$30,568.32	1.0000	Custodian
Description:	Viger, Jeffrey	$26,893.44	1.0000	Custodian
Description:	Wilkins, Raymond	$46,959.12	1.0000	Custodian
Description:	z Custodial Overtime	$0.00		
Notes:	Now being budgeted to overtime 130 object account.			
Column Total:		$129,748.32		

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Account	Description	FY12 Expended	FY13 Expended	FY14 Adopted	FY15 Approved	Increase - Decrease	Percent Change
100.2620.00.118.133.000000.5	SALARIES CUSTODIANS	$139,648.14	$123,073.89	$129,975.00	$124,131.60	($5,843.40)	(4.50)
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description:	Briere, Venessa	$28,208.88	1.0000	Custodian			
Description:	Green, William	$11,838.96	0.5000	Custodian			
Description:	Perigny, Guy	$36,456.48	1.0000	Custodian			
Description:	Perigny, Nancy	$34,744.32	1.0000	Custodian			
Description:	Turgeon, Roger	$12,882.96	0.5000	Custodian			
Description:	z Custodial Overtime	$0.00					
Notes:	Now being budgeted to overtime 130 object account.						
Column Total:		$124,131.60					
100.2620.00.118.199.000000.5	MAINTENANCE SALARIES	$121,736.70	$148,506.84	$88,809.00	$69,446.80	($19,362.20)	(21.80)
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description:	Johansen, Shawn	$41,446.80	1.0000	Maintainer			
Description:	Open Position, Vacant	$17,160.00	1.0000	Maintenance			
Description:	Reduction in Staff	($17,160.00)					
Notes:	Elimination of full-year 5 hour per day maintenance position.						
Description:	z Facilities Summer Hours	$13,000.00					
Description:	z Maintenance Overtime	$0.00					
Notes:	Now being budgeted to overtime 130 object account.						
Description:	z Summer Painting	$15,000.00					
Column Total:		$69,446.80					
100.2620.00.130.111.000000.5	Overtime - Custodian	$0.00	$0.00	$0.00	$10,000.00	$10,000.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description:	Custodial Overtime	$10,000.00					
Notes:	Level budgeted. Previously budged in the 118 salary object account.						
Column Total:		$10,000.00					

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Account	Description	FY12 Expended	FY13 Expended	FY14 Adopted	FY15 Approved	Increase - Decrease	Percent Change
100.2620.00.130.112.000000.5	Overtime - Custodian	$0.00	$0.00	$0.00	$10,000.00	$10,000.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: Custodial Overtime		$10,000.00					
Notes: Level budgeted. Previously budged in the 118 salary object account.							
Column Total:		$10,000.00					
100.2620.00.130.133.000000.5	Overtime - Custodian	$0.00	$0.00	$0.00	$10,000.00	$10,000.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: Custodial Overtime		$10,000.00					
Notes: Level budgeted. Previously budged in the 118 salary object account.							
Column Total:		$10,000.00					
100.2620.00.130.199.000000.5	Maintenance Overtime	$0.00	$0.00	$0.00	$5,000.00	$5,000.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: z Maintenance Overtime		$5,000.00					
Notes: Previously budgeted as part of the 118 salary object account. Now being budgeted to overtime 130 object account.							
Column Total:		$5,000.00					
100.2620.00.211.111.000000.5	Health - Building Operation Se	$0.00	$0.00	$0.00	$98,243.00	$98,243.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: HEALTH INSURANCE		$97,358.00					
Description: HEALTH INSURANCE		$885.00					
Notes: z Budget Committee GMR Adjustment							
Column Total:		$98,243.00					

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Account	Description	FY12 Expended	FY13 Expended	FY14 Adopted	FY15 Approved	Increase - Decrease	Percent Change
100.2620.00.211.112.000000.5	Health Insurance - Building Op	$0.00	$0.00	$0.00	$55,666.00	$55,666.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: HEALTH INSURANCE		$55,164.00					
Description: HEALTH INSURANCE		$502.00					
Notes: z Budget Committee GMR Adjustment							
Column Total:		$55,666.00					
100.2620.00.211.133.000000.5	Health - Building Operation Se	$0.00	$0.00	$0.00	$25,024.00	$25,024.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: HEALTH INSURANCE		$24,799.00					
Description: HEALTH INSURANCE		$225.00					
Notes: z Budget Committee GMR Adjustment							
Column Total:		$25,024.00					
100.2620.00.211.199.000000.5	Health - Building Operation Se	$0.00	$0.00	$0.00	$18,364.00	$18,364.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: HEALTH INSURANCE		$18,199.00					
Description: HEALTH INSURANCE		$165.00					
Notes: z Budget Committee GMR Adjustment							
Column Total:		$18,364.00					
100.2620.00.212.111.000000.5	Dental - Building Oper Serv	$0.00	$0.00	$0.00	$5,294.00	$5,294.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: DENTAL INSURANCE		$5,559.00					
Description: DENTAL INSURANCE		($265.00)					
Notes: z Budget Committee GMR Adjustment							
Column Total:		$5,294.00					

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Account	Description	FY12 Expended	FY13 Expended	FY14 Adopted	FY15 Approved	Increase - Decrease	Percent Change
100.2620.00.212.112.000000.5	Dental Insurance - Building O	$0.00	$0.00	$0.00	$3,268.00	$3,268.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: DENTAL INSURANCE		$3,432.00					
Description: DENTAL INSURANCE		($164.00)					
Notes: z Budget Committee GMR Adjustment							
Column Total:		$3,268.00					
100.2620.00.212.133.000000.5	DENTAL INSURANCE	$0.00	$0.00	$0.00	$973.00	$973.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: DENTAL INSURANCE		$1,022.00					
Description: DENTAL INSURANCE		($49.00)					
Notes: z Budget Committee GMR Adjustment							
Column Total:		$973.00					
100.2620.00.212.199.000000.5	DENTAL INSURANCE	$0.00	$0.00	$0.00	$503.00	$503.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: DENTAL INSURANCE		$529.00					
Description: DENTAL INSURANCE		($26.00)					
Notes: z Budget Committee GMR Adjustment							
Column Total:		$503.00					
100.2620.00.213.111.000000.5	Life - Building Oper Serv	$0.00	$0.00	$0.00	$353.00	$353.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: LIFE INSURANCE		$353.00					
Column Total:		$353.00					
100.2620.00.213.112.000000.5	Life Insurance - Building Oper	$0.00	$0.00	$0.00	$235.00	$235.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: LIFE INSURANCE		$235.00					
Column Total:		$235.00					

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100.2620.00.213.133.000000.5	LIFE INSURANCE	$0.00	$0.00	$0.00	$181.00	$181.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: LIFE INSURANCE		$181.00					
Column Total:		$181.00					
100.2620.00.213.199.000000.5	LIFE INSURANCE	$0.00	$0.00	$0.00	$76.00	$76.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: LIFE INSURANCE		$76.00					
Column Total:		$76.00					
100.2620.00.214.111.000000.5	Disability - Building Oper Serv	$0.00	$0.00	$0.00	$503.00	$503.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: DISABILITY INSURANCE		$503.00					
Column Total:		$503.00					
100.2620.00.214.112.000000.5	Disability Insurance - Building	$0.00	$0.00	$0.00	$337.00	$337.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: DISABILITY INSURANCE		$337.00					
Column Total:		$337.00					
100.2620.00.214.133.000000.5	DISABILITY INSURANCE	$0.00	$0.00	$0.00	$258.00	$258.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: DISABILITY INSURANCE		$258.00					
Column Total:		$258.00					
100.2620.00.214.199.000000.5	DISABILITY INSURANCE	$0.00	$0.00	$0.00	$108.00	$108.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: DISABILITY INSURANCE		$108.00					
Column Total:		$108.00					

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Account	Description	FY12 Expended	FY13 Expended	FY14 Adopted	FY15 Approved	Increase - Decrease	Percent Change
100.2620.00.220.111.000000.5	FICA - Building Operation Ser	$0.00	$0.00	$0.00	$16,723.00	$16,723.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: FICA / MC		$16,723.00					
Column Total:		$16,723.00					
100.2620.00.220.112.000000.5	FICA - Building Operation Ser	$0.00	$0.00	$0.00	$10,692.00	$10,692.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: FICA / MC		$10,692.00					
Column Total:		$10,692.00					
100.2620.00.220.133.000000.5	FICA - Building Operation Ser	$0.00	$0.00	$0.00	$10,262.00	$10,262.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: FICA / MC		$10,262.00					
Column Total:		$10,262.00					
100.2620.00.220.199.000000.5	FICA - Building Operation Ser	$0.00	$0.00	$0.00	$5,697.00	$5,697.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: FICA / MC		$5,697.00					
Column Total:		$5,697.00					
100.2620.00.231.111.000000.5	NHRS - employees - Building	$0.00	$0.00	$0.00	$21,980.00	$21,980.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: EMPLOYEE RETIREMENT		$21,980.00					
Column Total:		$21,980.00					
100.2620.00.231.112.000000.5	NHRS - employees - Building	$0.00	$0.00	$0.00	$15,052.00	$15,052.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: EMPLOYEE RETIREMENT		$15,052.00					
Column Total:		$15,052.00					

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Account	Description	FY12 Expended	FY13 Expended	FY14 Adopted	FY15 Approved	Increase - Decrease	Percent Change
100.2620.00.231.133.000000.5	NHRS - employees - Building	$0.00	$0.00	$0.00	$11,785.00	$11,785.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: EMPLOYEE RETIREMENT		$11,785.00					
Column Total:		$11,785.00					
100.2620.00.231.199.000000.5	NHRS - employees - Building	$0.00	$0.00	$0.00	$6,404.00	$6,404.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: EMPLOYEE RETIREMENT		$6,404.00					
Column Total:		$6,404.00					
100.2620.00.232.199.000000.5	TEACHER RETIREMENT	$0.00	$0.00	$0.00	$2,124.00	$2,124.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: TEACHER RETIREMENT		$2,124.00					
Column Total:		$2,124.00					
100.2620.00.260.111.000000.5	Workers Comp - Building oper	$0.00	$0.00	$0.00	$7,497.00	$7,497.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: WORKERS COMP		$7,497.00					
Column Total:		$7,497.00					
100.2620.00.260.112.000000.5	Workers Comp - Building Ope	$0.00	$0.00	$0.00	$4,794.00	$4,794.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: WORKERS COMP		$4,794.00					
Column Total:		$4,794.00					
100.2620.00.260.133.000000.5	WORKERS COMP	$0.00	$0.00	$0.00	$4,602.00	$4,602.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: WORKERS COMP		$4,602.00					
Column Total:		$4,602.00					

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Account	Description	FY12 Expended	FY13 Expended	FY14 Adopted	FY15 Approved	Increase - Decrease	Percent Change
100.2620.00.260.199.000000.5	WORKERS COMP	$0.00	$0.00	$0.00	$3,074.00	$3,074.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: WORKERS COMP		$3,074.00					
Column Total:		$3,074.00					
100.2620.00.411.111.000000.5	WATER	$13,697.70	$15,039.71	$15,360.00	$15,210.00	($150.00)	(0.98)
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: Water		$15,210.00					
Notes: Average of prior three years plus 5%.							
Column Total:		$15,210.00					
100.2620.00.411.112.000000.5	WATER	$5,044.60	$4,878.50	$5,635.00	$5,444.00	($191.00)	(3.39)
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: Water		$5,444.00					
Notes: Average of prior three years plus 5%.							
Column Total:		$5,444.00					
100.2620.00.411.133.000000.5	WATER	$1,615.00	$6,346.07	$20,000.00	$14,000.00	($6,000.00)	(30.00)
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: Water		$14,000.00					
Notes: FY13 actual for 6 months annualized plus 10%. (1st year on Pennichuck Water).							
Column Total:		$14,000.00					
100.2620.00.421.111.000000.5	RUBBISH	$15,106.83	$8,178.30	$16,590.00	$11,643.00	($4,947.00)	(29.82)
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: Rubbish removal		$11,643.00					
Notes: Average of prior two years.							
Column Total:		$11,643.00					

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Account	Description	FY12 Expended	FY13 Expended	FY14 Adopted	FY15 Approved	Increase - Decrease	Percent Change
100.2620.00.421.112.000000.5	RUBBISH	$12,287.09	$6,692.21	$13,027.00	$9,490.00	($3,537.00)	(27.15)
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: Rubbish removal		$9,490.00					
Notes: Average of prior two years.							
Column Total:		$9,490.00					
100.2620.00.421.133.000000.5	RUBBISH	$13,047.39	$8,338.35	$13,266.00	$10,693.00	($2,573.00)	(19.40)
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: Rubbish removal		$10,693.00					
Notes: Average of prior two years.							
Column Total:		$10,693.00					
100.2620.00.424.199.000000.5	SITES	$112,950.00	$119,540.00	$120,000.00	$0.00	($120,000.00)	(100.00)
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: Sites		$0.00					
Notes: Grounds expenditures now budgeted in the district-wide 2630 function account.							
Column Total:		$0.00					
100.2620.00.429.111.000000.5	SEPTIC TANK	$4,005.00	$0.00	$0.00	$0.00	$0.00	0.00
100.2620.00.429.112.000000.5	SEPTIC TANK	$2,600.00	$0.00	$0.00	$0.00	$0.00	0.00
100.2620.00.429.133.000000.5	SEPTIC TANK	$2,600.00	$0.00	$0.00	$0.00	$0.00	0.00

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Account	Description	FY12 Expended	FY13 Expended	FY14 Adopted	FY15 Approved	Increase - Decrease	Percent Change
100.2620.00.430.111.000000.5	BUILDING REPAIRS	$29,076.41	$66,464.67	$74,295.00	$34,000.00	($40,295.00)	(54.24)
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description:	Exhaust Units & Motors	$6,000.00					
Notes:	EF-10, EF-3, and EF-7						
Description:	General Repairs	($5,000.00)					
Notes:	z Level 4 Budget Committee Reduction						
Description:	Replacement Carpeting	$8,000.00					
Notes:	Second floor east and west wing common areas						
Description:	Unanticipated Repairs	$25,000.00					
Notes:	Current year budget.						
Column Total:		$34,000.00					
100.2620.00.430.112.000000.5	REPAIRS	$48,082.66	$126,173.73	$38,095.00	$34,800.00	($3,295.00)	(8.65)
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description:	Carpet Replacement	$2,800.00					
Notes:	Replace three carpet runners in the front hall.						
Description:	General Repairs	($8,000.00)					
Notes:	z Level 4 Budget Committee Reduction						
Description:	Unanticipated Repairs	$40,000.00					
Notes:	Current year budget.						
Column Total:		$34,800.00					

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Account	Description	FY12 Expended	FY13 Expended	FY14 Adopted	FY15 Approved	Increase - Decrease	Percent Change
100.2620.00.430.133.000000.5	REPAIRS	$129,214.19	$96,309.16	$118,795.00	$63,000.00	($55,795.00)	(46.97)
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description:	General Repairs	($14,000.00)					
Notes:	z Level 4 Budget Committee Reduction						
Description:	High Speed Floor Buffer	$2,000.00					
Description:	PHS FACS Improvements	$80,000.00					
Notes:	Replace aging, dilapidated, unsanitary and unsafe cabinetry as current cabinets are since 1970s. Cabinets are crumbling, jagged edges, etc. Repairs have attempted but are ineffective. Task lighting and stove ventilation upgraded. This estimated quote was suggested through Alan Miller.						
Description:	Roof Repairs	$5,000.00					
Notes:	Cost of repairs to existing perimeter metal flashings and shingle roof over entryway.						
Description:	Unanticipated Repairs	$70,000.00					
Notes:	Current year budget.						
Description:	z SCHOOL BOARD REDUCTION	($80,000.00)					
Notes:	Remove FACS cabinets.						
Column Total:		$63,000.00					
100.2620.00.430.190.000000.5	Repairs & Maintenance	$0.00	$0.00	$5,000.00	$1,000.00	($4,000.00)	(80.00)
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description:	Repairs & Maintenance	$1,000.00					
Notes:	Estimate based on current SAU expenses						
Column Total:		$1,000.00					
100.2620.00.432.111.000000.5	Maintenance Contracts (REP/	$13,228.55	$11,555.01	$8,000.00	$8,000.00	$0.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description:	Equipment repairs	$8,000.00					
Notes:	Now budgeted in the 2640 function account.						
Column Total:		$8,000.00					

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Account	Description	FY12 Expended	FY13 Expended	FY14 Adopted	FY15 Approved	Increase - Decrease	Percent Change
100.2620.00.432.112.000000.5	MAINTENANCE CONTRACT:	$10,712.25	$9,615.00	$5,000.00	$0.00	($5,000.00)	(100.00)
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: Equipment repairs		$0.00					
Notes: Now budgeted in the 2640 function account.							
Column Total:		$0.00					
100.2620.00.432.133.000000.5	MAINTENANCE CONTRACT	$7,180.96	$6,191.32	$5,000.00	$0.00	($5,000.00)	(100.00)
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: Equipment repairs		$0.00					
Notes: Now budgeted in the 2640 function account.							
Column Total:		$0.00					
100.2620.00.441.190.000000.5	Rent- Land & Buildings	$0.00	$0.00	$217,400.00	$0.00	($217,400.00)	(100.00)
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: SAU Modular Lease Payment		$0.00					
Notes: Now budgeted in the SAU 4500 function account.							
Description: SAU Modular Lease Payment		$0.00					
Notes: Now budgeted in the SAU facilities 4500 function account.							
Column Total:		$0.00					
100.2620.00.520.199.000000.5	Liabiltiy Insurance	$0.00	$0.00	$0.00	$63,628.00	$63,628.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: Property & Liability Insurance		$63,628.00					
Notes: Property & liability insurance budgeted at current rate plus 7% maximum increase (subject to signing a 3 year Contribution Assurance Plan). Previously budgeted in the 2900 function account.							
Column Total:		$63,628.00					

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Account	Description	FY12 Expended	FY13 Expended	FY14 Adopted	FY15 Approved	Increase - Decrease	Percent Change
100.2620.00.531.190.000000.5	Telephone	$0.00	$0.00	$5,000.00	$0.00	($5,000.00)	(100.00)
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: Telephone		$0.00					
Notes: Now budgeted in the technology 2840 function account.							
Column Total:		$0.00					
100.2620.00.531.199.000000.5	TELEPHONE	$0.00	$2,280.92	$0.00	$0.00	$0.00	0.00
100.2620.00.610.111.000000.5	SUPPLIES	$31,924.64	$38,934.18	$31,798.00	$35,400.00	$3,602.00	11.33
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: Custodial supplies		$35,100.00					
Notes: Average of prior three years plus 5%.							
Description: Floor Buffer Batteries		$300.00					
Notes: Two batteries							
Column Total:		$35,400.00					
100.2620.00.610.112.000000.5	SUPPLIES	$7,865.25	$16,631.14	$16,634.00	$14,620.00	($2,014.00)	(12.11)
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: Custodial supplies		$14,620.00					
Notes: Average of prior three years plus 5%.							
Column Total:		$14,620.00					
100.2620.00.610.133.000000.5	SUPPLIES	$22,925.08	$31,856.45	$23,085.00	$27,515.00	$4,430.00	19.19
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: Custodial supplies		$27,515.00					
Notes: Average of prior three years plus 5%.							
Column Total:		$27,515.00					

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100.2620.00.610.190.000000.5	SUPPLIES	$0.00	$0.00	$6,000.00	$3,000.00	($3,000.00)	(50.00)
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: Supplies		$3,000.00					
Notes: Estimate based on current SAU expenses							
Column Total:		$3,000.00					
100.2620.00.610.199.000000.5	SAFETY SUPPLIES	$0.00	$106.75	$0.00	$0.00	$0.00	0.00
100.2620.00.622.111.000000.5	ELECTRICITY	$92,020.80	$94,956.05	$110,158.00	$100,000.00	($10,158.00)	(9.22)
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: Electricity		$102,508.00					
Notes: Average of prior three years plus 8%							
Description: ELECTRICITY		($2,508.00)					
Notes: z Level 4 Budget Committee Reduction							
Column Total:		$100,000.00					
100.2620.00.622.112.000000.5	ELECTRICITY	$47,105.95	$38,228.42	$46,219.00	$40,000.00	($6,219.00)	(13.46)
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: Electricity		$43,737.00					
Notes: Average of prior three years plus 8%.							
Description: Electricity		($3,737.00)					
Notes: z Level 4 Budget Committee Reduction							
Column Total:		$40,000.00					

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Account	Description	FY12 Expended	FY13 Expended	FY14 Adopted	FY15 Approved	Increase - Decrease	Percent Change
100.2620.00.622.133.000000.5	ELECTRICITY	$73,226.93	$79,352.62	$107,321.00	$90,000.00	($17,321.00)	(16.14)
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: Electricity		$96,980.00					
Notes: Average of prior three years plus 8% plus an estimated 10% increase for new HVAC equipment.							
Description: Electricity		($6,980.00)					
Notes: z Level 4 Budget Committee Reduction							
Column Total:		$90,000.00					
100.2620.00.622.190.000000.5	ELECTRICITY	$0.00	$0.00	$0.00	$6,000.00	$6,000.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: Electricity		$6,000.00					
Notes: Estimate based on current SAU expenses							
Column Total:		$6,000.00					
100.2620.00.623.111.000000.5	PROPANE	$5,304.86	$6,088.37	$5,449.00	$5,486.00	$37.00	0.68
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: LP Gas		$5,486.00					
Notes: Average of prior three years volume at current contracted rate plus 5%.							
Column Total:		$5,486.00					
100.2620.00.623.112.000000.5	PROPANE	$4,192.75	$6,387.36	$3,247.00	$4,122.00	$875.00	26.95
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: LP Gas		$4,122.00					
Notes: Average of prior three years volume at current contracted rate plus 5%.							
Column Total:		$4,122.00					

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100.2620.00.623.133.000000.5	PROPANE	$3,750.80	$3,938.77	$3,397.00	$2,207.00	($1,190.00)	(35.03)
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: LP Gas		$2,207.00					
Notes: Average of prior three years volume at current contracted rate plus 5%.							
Column Total:		$2,207.00					
100.2620.00.623.190.000000.5	PROPANE	$0.00	$0.00	$0.00	$2,500.00	$2,500.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: SAU Propane		$2,500.00					
Notes: Estimated cost based on proportional volume of the current PES modular at current contracted rate plus 5%.							
Column Total:		$2,500.00					
100.2620.00.624.111.000000.5	FUEL OIL	$53,298.85	$82,788.97	$73,692.00	$86,086.00	$12,394.00	16.82
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: Fuel Oil		$88,642.00					
Notes: Average of prior three years volume at current contracted rate plus 10%.							
Description: FUEL OIL		($2,556.00)					
Notes: z Level 4 Budget Committee Reduction							
Column Total:		$86,086.00					
100.2620.00.624.112.000000.5	FUEL OIL	$44,736.36	$59,010.68	$54,756.00	$60,152.00	$5,396.00	9.85
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: Fuel Oil		$60,152.00					
Notes: Average of prior three years volume at current contracted rate plus 10%.							
Column Total:		$60,152.00					

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100.2620.00.624.133.000000.5	FUEL OIL	$66,097.30	$78,806.43	$81,411.00	$95,000.00	$13,589.00	16.69
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: Fuel Oil		$97,986.00					
Notes: Average of prior three years volume at current contracted rate plus 10%.							
Description: Fuel Oil		($2,986.00)					
Notes: z Level 4 Budget Committee Reduction							
Column Total:		$95,000.00					
100.2620.00.735.111.000000.5	EQUIPMENT REPLACMENT	$0.00	$0.00	$6,900.00	$2,300.00	($4,600.00)	(66.67)
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: Back Pack Vacuum		$300.00					
Description: High Speed Floor Buffer		$2,000.00					
Column Total:		$2,300.00					
100.2620.00.735.112.000000.5	EQUIPMENT REPLACEMEN	$0.00	$6,233.11	$2,000.00	$2,000.00	$0.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: Misc. Replacement		$2,000.00					
Column Total:		$2,000.00					
100.2620.00.735.133.000000.5	EQUIPMENT REPLACMENT	$0.00	$35,922.11	$1,400.00	$400.00	($1,000.00)	(71.43)
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: Vacuum		$400.00					
Notes: Replace back pack vacuum							
Column Total:		$400.00					

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100.2630.00.424.199.000000.5	Building/Grounds SITES	$0.00	$0.00	$0.00	$120,000.00	$120,000.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: Grounds Maintenance		$120,895.00					
Notes: Average of prior two years plus 4%.							
Description: z SCHOOL BOARD REDUCTION		($895.00)					
Column Total:		$120,000.00					
100.2630.00.430.112.000000.5	GROUNDS REPAIRS	$0.00	$0.00	$0.00	$10,000.00	$10,000.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: Parking Lot Repair		$10,000.00					
Notes: Crack fill, re-seal and re-stripe back parking lot.							
Column Total:		$10,000.00					
100.2630.00.610.111.000000.5	Grounds Supplies	$0.00	$0.00	$0.00	$2,000.00	$2,000.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: Fibar Playground Safety Mulch		$2,000.00					
Column Total:		$2,000.00					
100.2640.00.430.111.000000.5	Repairs & Maintenance	$0.00	$0.00	$0.00	$300.00	$300.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: Generator PM		$300.00					
Column Total:		$300.00					
100.2640.00.430.112.000000.5	Generator PM	$0.00	$0.00	$0.00	$2,300.00	$2,300.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: Generator PM		$300.00					
Description: Hot Water Tank Repairs		$2,000.00					
Notes: Replace two circulators.							
Column Total:		$2,300.00					

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Account	Description	FY12 Expended	FY13 Expended	FY14 Adopted	FY15 Approved	Increase - Decrease	Percent Change
100.2640.00.430.133.000000.5	REPAIRS & MAINTENANCE	$0.00	$0.00	$0.00	$4,700.00	$4,700.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: Generator PM		$300.00					
Description: Hot Water Tank Repairs		$4,400.00					
Notes: Replace two circulator pumps							
Column Total:		$4,700.00					
100.2640.00.432.111.000000.5	REPAIRS - EQUIPMENT	$397.50	$0.00	$0.00	$8,000.00	$8,000.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: Equipment repairs		$8,000.00					
Notes: Previously budgeted in the 2620 function account.							
Column Total:		$8,000.00					
100.2640.00.432.112.000000.5	MAINTENANCE CONTRACT	$0.00	$0.00	$0.00	$5,000.00	$5,000.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: Equipment repairs		$5,000.00					
Notes: Previously budgeted in the 2620 function account.							
Column Total:		$5,000.00					
100.2640.00.432.133.000000.5	MAINTENANCE CONTRACT	$0.00	$0.00	$0.00	$5,000.00	$5,000.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: Equipment repairs		$5,000.00					
Notes: Previously budgeted in the 2620 function account.							
Column Total:		$5,000.00					

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Account	Description	FY12 Expended	FY13 Expended	FY14 Adopted	FY15 Approved	Increase - Decrease	Percent Change
100.2640.00.730.112.000000.5	New Equipment	$0.00	$0.00	$0.00	$70,000.00	$70,000.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description:	Replace Emergency Generator	$70,000.00					
Notes:	Replace emergency generator. Current generator cannot provide sufficient emergency lighting nor communications. This would also add backup for the library modular.						
Column Total:		$70,000.00					
100.2721.00.110.199.000000.5	TRANSPORTATION COORD	$8,187.86	$0.00	$0.00	$0.00	$0.00	0.00
100.2721.00.519.199.000000.5	REGULAR BUSES	$617,622.51	$802,450.33	$838,188.00	$893,690.00	$55,502.00	6.62
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description:	Regular Transportation	$38,160.00					
Notes:	Additional mini bus needed for regular student transportation for narrow street.						
Description:	Regular Transportation	$890,700.00					
Notes:	Based on FY 14 current run rate plus 4% annual price increase per contract. Includes additional one hour per day potential billing adjustment.						
Description:	Testing Transportation	$2,990.00					
Notes:	Testing Transportation for PHS (NECAP,PLAN,PSAT,EXPLORE, AP (Previously charged to PHS guidance)						
Description:	z SCHOOL BOARD REDUCTION	($38,160.00)					
Notes:	Remove to extra bus.						
Column Total:		$893,690.00					
100.2721.00.626.199.000000.5	FUEL	$0.00	$132,236.60	$101,830.00	$143,000.00	$41,170.00	40.43
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description:	Regular Transportation	$143,000.00					
Notes:	Fuel based on FY13 actual plus two annual rate increases of 4%						
Column Total:		$143,000.00					

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Account	Description	FY12 Expended	FY13 Expended	FY14 Adopted	FY15 Approved	Increase - Decrease	Percent Change
100.2722.00.519.199.000000.5	SPECIAL PUPIL BUSES	$583,147.42	$552,402.75	$580,000.00	$588,000.00	$8,000.00	1.38
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: SPED Transportation		$588,000.00					
Notes: Budget based on FY14 current run rate plus 1% annual price increase required by contract plus anticipated shared transportation to SLC .							
Column Total:		$588,000.00					
100.2723.00.519.133.000000.5	Vocational Transportation	$0.00	$0.00	$0.00	$127,567.00	$127,567.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: Vocational Transportation		$127,567.00					
Notes: Transportation to area vocational education centers. Budget based on FY13 actual expenses plus 4% annual price increases required by contract. (Previously budgeted as district-wide in 2790 function)							
Column Total:		$127,567.00					
100.2724.00.519.112.000000.5	Athletic Transportation	$0.00	$0.00	$0.00	$16,117.00	$16,117.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: Athletic Transportation		$16,117.00					
Notes: Budget based on FY13 actual plus two annual 4% price increases required by contract. Previously budgeted under co-curricular travel 100.1410.00.581.							
Column Total:		$16,117.00					
100.2724.00.519.133.000000.5	Athletic Transportation	$0.00	$0.00	$0.00	$66,392.00	$66,392.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: Athletic Transportation		$66,392.00					
Notes: Athletic transportation previously budgeted under co-curricular function 2790. Budget based on FY13 actual plus 4% annual price increases required by contract.							
Column Total:		$66,392.00					

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Account	Description	FY12 Expended	FY13 Expended	FY14 Adopted	FY15 Approved	Increase - Decrease	Percent Change
100.2725.00.519.133.000000.5	Co-curricular Transportation	$0.00	$0.00	$0.00	$1,150.00	$1,150.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: Co-curricular Transportation		$1,150.00					
Notes: Co-curricular transportation previously budgeted under co-curricular function 2790. Budget based on FY13 actual plus 4% annual price increases required by contract.							
Column Total:		$1,150.00					
100.2790.00.519.199.000000.5	SPECIAL BUSES	$201,959.00	$117,943.00	$215,000.00	$0.00	($215,000.00)	(100.00)
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: Special Pupil Transportation		$0.00					
Notes: Now budgeted to new 2723, 2724 and 2725 function transportation accounts							
Column Total:		$0.00					
100.2790.00.581.133.000000.5	CO-CURRICULAR TRANSPC	$38,166.68	$64,951.97	$45,000.00	$0.00	($45,000.00)	(100.00)
100.2830.00.110.190.000000.5	Asst Business Admin for HR	$0.00	$0.00	$0.00	$66,000.00	$66,000.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: Mahoney, Deborah		$66,000.00	1.0000	Asst. BA for HR			
Column Total:		$66,000.00					
100.2830.00.211.190.000000.5	HR Services Health Insurance	$0.00	$0.00	$0.00	$24,791.00	$24,791.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: HEALTH INSURANCE		$24,568.00					
Description: HEALTH INSURANCE		$223.00					
Notes: z Budget Committee GMR Adjustment							
Column Total:		$24,791.00					

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Account	Description	FY12 Expended	FY13 Expended	FY14 Adopted	FY15 Approved	Increase - Decrease	Percent Change
100.2830.00.212.190.000000.5	HR Services Dental Insurance	$0.00	$0.00	$0.00	$1,760.00	$1,760.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: DENTAL INSURANCE		$1,848.00					
Description: DENTAL INSURANCE		($88.00)					
Notes: z Budget Committee GMR Adjustment							
Column Total:		$1,760.00					
100.2830.00.213.190.000000.5	HR Services Life/Dis Insuranc	$0.00	$0.00	$0.00	$237.00	$237.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: LIFE INSURANCE		$237.00					
Column Total:		$237.00					
100.2830.00.214.190.000000.5	DISABILITY INSURANCE	$0.00	$0.00	$0.00	$497.00	$497.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: DISABILITY INSURANCE		$497.00					
Column Total:		$497.00					
100.2830.00.220.190.000000.5	HR Services FICA/Medicaid	$0.00	$0.00	$0.00	$5,049.00	$5,049.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: FICA / MC		$5,049.00					
Column Total:		$5,049.00					
100.2830.00.231.190.000000.5	HR Services NHRS	$0.00	$0.00	$0.00	$7,109.00	$7,109.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: EMPLOYEE RETIREMENT		$7,109.00					
Column Total:		$7,109.00					
100.2830.00.260.190.000000.5	WORKERS COMP	$0.00	$0.00	$0.00	$290.00	$290.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: WORKERS COMP		$290.00					
Column Total:		$290.00					

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Account	Description	FY12 Expended	FY13 Expended	FY14 Adopted	FY15 Approved	Increase - Decrease	Percent Change
100.2830.00.280.190.000000.5	New Hire Expenses	$0.00	$0.00	$0.00	$3,000.00	$3,000.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description:	Fingerprinting & New Hire Physicals	$3,000.00					
Notes:	Account appears to have been missed in the FY13 budget.						
Column Total:		$3,000.00					
100.2830.00.320.190.000000.5	HR Services Workshops & Co	$0.00	$0.00	$0.00	$1,600.00	$1,600.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description:	HR Workshops/Conferences	$1,600.00					
Notes:	Legal Seminar, HR, LGC, Tri-State ASBO & NNEFMC conferences, and ASBO national conference required by contract. Previously budgeted in the travel account.						
Column Total:		$1,600.00					
100.2830.00.330.190.000000.5	Contracted HR Services	$0.00	$0.00	$0.00	$1,500.00	$1,500.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description:	Contracted HR Services	$1,500.00					
Notes:	403B TPA & Flex Spending Account Administration						
Column Total:		$1,500.00					
100.2830.00.540.190.000000.5	Recruiting Advertising	$0.00	$0.00	$0.00	$3,000.00	$3,000.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description:	Recruiting Advertising	$3,000.00					
Notes:	Recruiting Advertising Based on expenditures of same size SAU staff. Previously budgeted in the Superintendent's account.						
Column Total:		$3,000.00					

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Account	Description	FY12 Expended	FY13 Expended	FY14 Adopted	FY15 Approved	Increase - Decrease	Percent Change
100.2830.00.580.190.000000.5	HR Services - Travel	$0.00	$0.00	$0.00	$4,000.00	$4,000.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: HR Travel		$4,000.00					
Notes: Mileage reimbursement, Tri-State & NNEFMC Conferences, and ASBO national conference required by contract.							
Column Total:		$4,000.00					
100.2830.00.610.190.000000.5	HR Supplies	$0.00	$0.00	$0.00	$200.00	$200.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: HR Supplies		$200.00					
Notes: Based on expenditures of same size SAU staff.							
Column Total:		$200.00					
100.2830.00.810.190.000000.5	HR Services Dues & Fees	$0.00	$0.00	$0.00	$1,100.00	$1,100.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: HR Dues & Fees		$1,100.00					
Notes: MAHRA, SHRM, NHMA (LGC), NHASBO/ASBO. Previously budgeted in the Superintendent's account.							
Column Total:		$1,100.00					
100.2840.00.108.199.000000.5	Technology Director	$0.00	$0.00	$0.00	$69,446.63	$69,446.63	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: Mersereau, Thomas		$69,446.63	1.0000	Technology Coor			
Column Total:		$69,446.63					
100.2840.00.113.199.000000.5	Dukelow, Brian	$0.00	$0.00	$0.00	$48,378.96	$48,378.96	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: Dukelow, Brian		$48,378.96	1.0000	System & Networ			
Column Total:		$48,378.96					

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Account	Description	FY12 Expended	FY13 Expended	FY14 Adopted	FY15 Approved	Increase - Decrease	Percent Change
100.2840.00.116.199.000000.5	IT Technicians	$0.00	$0.00	$0.00	$49,494.90	$49,494.90	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: Glaude, Jonathan		$16,905.30	1.0000	IT Technician			
Description: Lowell, Jared		$16,816.50	1.0000	IT Technician			
Description: Meskell, Mark		$15,773.10	1.0000	IT Technician			
Column Total:		$49,494.90					
100.2840.00.211.199.000000.5	Heath - Technology Services	$0.00	$0.00	$0.00	$33,973.00	$33,973.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: HEALTH INSURANCE		$33,668.00					
Description: HEALTH INSURANCE		$305.00					
Notes: z Budget Committee GMR Adjustment							
Column Total:		$33,973.00					
100.2840.00.212.199.000000.5	DENTAL INSURANCE	$0.00	$0.00	$0.00	$2,263.00	$2,263.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: DENTAL INSURANCE		$2,377.00					
Description: DENTAL INSURANCE		($114.00)					
Notes: z Budget Committee GMR Adjustment							
Column Total:		$2,263.00					
100.2840.00.213.199.000000.5	LIFE INSURANCE	$0.00	$0.00	$0.00	$233.00	$233.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: LIFE INSURANCE		$233.00					
Column Total:		$233.00					
100.2840.00.214.199.000000.5	DISABILITY INSURANCE	$0.00	$0.00	$0.00	$307.00	$307.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: DISABILITY INSURANCE		$307.00					
Column Total:		$307.00					

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Account	Description	FY12 Expended	FY13 Expended	FY14 Adopted	FY15 Approved	Increase - Decrease	Percent Change
100.2840.00.220.199.000000.5	FICA - Technology Services	$0.00	$0.00	$0.00	$12,801.00	$12,801.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: FICA / MC		$12,801.00					
Column Total:		$12,801.00					
100.2840.00.231.199.000000.5	Retirement - employees - Tec	$0.00	$0.00	$0.00	$12,691.00	$12,691.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: EMPLOYEE RETIREMENT		$12,691.00					
Column Total:		$12,691.00					
100.2840.00.260.199.000000.5	WORKERS COMP	$0.00	$0.00	$0.00	$734.00	$734.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: WORKERS COMP		$734.00					
Column Total:		$734.00					
100.2840.00.320.199.000000.5	Courses and Workshops for T	$0.00	$0.00	$0.00	$12,000.00	$12,000.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: Courses and Workshops for Technology Staff		$12,000.00					
Notes: Previously budgeted to the 2225 function account.							
Column Total:		$12,000.00					
100.2840.00.330.199.000000.5	Network Consulting	$0.00	$0.00	$0.00	$5,000.00	$5,000.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: Network Consulting		$5,000.00					
Notes: Engineering consulting support for advanced network issues.							
Column Total:		$5,000.00					

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Account	Description	FY12 Expended	FY13 Expended	FY14 Adopted	FY15 Approved	Increase - Decrease	Percent Change
100.2840.00.430.199.000000.5	Repairs & Maintenance	$0.00	$0.00	$0.00	$39,650.00	$39,650.00	0.00

Column: [FY15Approved] Budget FTE Position Desc.

Description: Cisco Support $12,250.00

Notes: Annual Support for network equipment used throughout the district. Initial warranty expired.

Description: Managed Print Services $9,800.00

Notes: Annual printer toner/service support contract with Conway Office Products. (Previously budgeted to the 2225 function account).

Description: Technology Repairs $17,600.00

Notes: Funding used to repair technology equipment including computers, laptops, servers, printers, laptop batteries and networking hardware. (Infrastructure repairs previously budgeted to function 2225. Allocated 20% function 2225 and 80% function 2840).

Column Total: $39,650.00

100.2840.00.531.199.000000.5	Telephone and Internet	$0.00	$0.00	$0.00	$45,000.00	$45,000.00	0.00

Column: [FY15Approved] Budget FTE Position Desc.

Description: Phone and Internet for the District $45,000.00

Notes: This amount is an estimated cost for all phone and Internet connection costs for the District. (Previously budgeted to the 2225 function account). Telephone system lease purchase paid off in FY14.

Column Total: $45,000.00

100.2840.00.610.199.000000.5	Consumable Supplies	$0.00	$0.00	$0.00	$12,000.00	$12,000.00	0.00

Column: [FY15Approved] Budget FTE Position Desc.

Description: Technology Supplies $12,000.00

Notes: IT supplies such as projector bulbs, walkie talkie batteries, and laptop batteries. (Previously budgeted to function account 2225. Allocated 20% to function 2225 and 80% to function account 2840).

Column Total: $12,000.00

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Account	Description	FY12 Expended	FY13 Expended	FY14 Adopted	FY15 Approved	Increase - Decrease	Percent Change
100.2840.00.650.199.000000.5	Software	$0.00	$0.00	$0.00	$117,483.00	$117,483.00	0.00

Column: [FY15Approved] Budget FTE Position Desc.

Description: AEP Networks Support $3,600.00

Notes: Annual support contract for the system used to provide remote access to students and staff. (Previously budgeted to the 2225 function account).

Description: AlertNOW Agreement $5,457.00

Notes: Annual license agreement for the AlertNOW messaging system. (Previously budgeted to the 2225 function account).

Description: Document Management Software $1,200.00

Notes: Annual support for Treeno scanning software used throughout the district.

Description: EMC Clarion Support $6,035.00

Notes: Annual support contract for the storage system installed in the Summer of 2006 that is still in production. (Previously budgeted to the 2225 function account).

Description: Microsoft Exchange Migration $47,000.00

Notes: Estimated cost to migrate district email from Goolge Mail to Microsoft Exchange. Migration is needed as GMail does not meet the security requirements for the student and staff confidential information processed by the district.

Description: PowerSchool Support $12,733.00

Notes: Annual support agreement for the student information system used throughout the District. (Previously budgeted to the 2225 function account).

Description: SchoolWires Website Services $5,800.00

Notes: Annual support and hosting agreement for district websites. (Previously budgeted to the 2225 function account).

Description: Solar Winds $2,220.00

Notes: Annual Support for network monitoring software. (Previously budgeted to the 2225 function account).

Description: Technology Software $2,973.00

Notes: School Dude software annual fees and implementation training for ITAM Direct asset management software for the administration, asset discovery, monitoring and auditing of hardware assets and software licenses.

Description: Technology Software $1,016.00

Notes: School Dude software annual fees for IT Direct help desk software and ITAM Direct asset management software for the administration, asset discovery, monitoring and auditing of hardware assets and software licenses.

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Account	Description	FY12 Expended	FY13 Expended	FY14 Adopted	FY15 Approved	Increase - Decrease	Percent Change
Description:	VMware Licensing	$15,700.00					
Notes:	Annual Licensing for VMware View software used for all Thin-Client, Zero-Client, and BYOD connections.						
Description:	VMware Support	$9,429.00					
Notes:	Annual support agreement for the VMware software suite used to run the entire District data center. (Previously budgeted to the 2225 function account).						
Description:	Web filter	$4,320.00					
Notes:	Annual support for Web filter software used to filter and restrict web access throughout the district. (Previously budgeted to the 2225 function account).						
Column Total:		$117,483.00					
100.2840.00.734.199.000000.5	Technology Equipment	$0.00	$0.00	$0.00	$19,000.00	$19,000.00	0.00
Column:	[FY15Approved]	Budget	FTE	Position Desc.			
Description:	Server Replacement	$16,000.00					
Notes:	Annual replacement of 2 server systems. (Previously budgeted to the 2225 function account).						
Description:	UPS Replacement	$3,000.00					
Notes:	UPS Battery systems replacement (2 @ $1,500) (Previously budgeted to the 2225 function account).						
Column Total:		$19,000.00					
100.2900.00.135.199.000000.5	NON-UNION SALARY POOL	$0.00	$0.00	$54,212.00	$0.00	($54,212.00)	(100.00)
100.2900.00.136.199.000000.5	PEA Retirement Severance P	$0.00	$0.00	$76,671.00	$0.00	($76,671.00)	(100.00)
100.2900.00.137.199.000000.5	Administrative Retirement Sev	$0.00	$0.00	$70,997.00	$0.00	($70,997.00)	(100.00)
100.2900.00.211.190.000000.5	Health Insurance	$0.00	$0.00	$173,013.00	$0.00	($173,013.00)	(100.00)
Column:	[FY15Approved]	Budget	FTE	Position Desc.			
Description:	Health Insurance	$0.00					
Notes:	Now budgeted to the employees' budget unit account.						
Column Total:		$0.00					

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Fiscal Year: 2013-2014 ☐ Print accounts with zero balance ☐ Round to whole dollars ☐ Account on new page

From Date: 3/1/2014 To Date: 3/31/2014 Definition: FY15 Approved

Account	Description	FY12 Expended	FY13 Expended	FY14 Adopted	FY15 Approved	Increase - Decrease	Percent Change
100.2900.00.211.199.000000.5	HEALTH INSURANCE	$2,717,996.71	$2,626,192.66	$3,276,472.00	($68,905.03)	($3,345,377.03)	(102.10)
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: Health Insurance		$0.00					
Notes: Now budgeted to the employees' budget unit account.							
Description: HEALTH INSURANCE		$25,000.00					
Notes: Potential PPACA fines - Regulations still not finalized.							
Description: Medical Enrollment Changes		$1.00					
Description: Retiree Medical Benefits		$1.00					
Description: Warrant Article 3		($76,407.03)					
Description: Warrant Article 4		($17,500.00)					
Column Total:		($68,905.03)					
100.2900.00.212.190.000000.5	Dental Insurance	$0.00	$0.00	$12,502.00	$0.00	($12,502.00)	(100.00)
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: Dental Insurance		$0.00					
Notes: Now budgeted to the employees' budget unit account.							
Column Total:		$0.00					
100.2900.00.212.199.000000.5	DENTAL INSURANCE	$209,272.04	$223,256.94	$263,155.00	$1.00	($263,154.00)	(100.00)
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: Dental Insurance		$0.00					
Notes: Now budgeted to the employees' budget unit account.							
Description: Retiree Dental Benefits		$1.00					
Column Total:		$1.00					

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Fiscal Year: 2013-2014 ☐ Print accounts with zero balance ☐ Round to whole dollars ☐ Account on new page

From Date: 3/1/2014 To Date: 3/31/2014 Definition: FY15 Approved

Account	Description	FY12 Expended	FY13 Expended	FY14 Adopted	FY15 Approved	Increase - Decrease	Percent Change
100.2900.00.213.190.000000.5	Life Insurance	$0.00	$0.00	$3,103.00	$0.00	($3,103.00)	(100.00)
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: Life Insurance		$0.00					
Notes: Now budgeted to the employees' budget unit account.							
Column Total:		$0.00					
100.2900.00.213.199.000000.5	LIFE AND LTD INSURANCE	$46,704.96	$39,823.53	$58,689.00	$0.00	($58,689.00)	(100.00)
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: Life Insurance		$0.00					
Notes: Now budgeted to the employees' budget unit account.							
Column Total:		$0.00					
100.2900.00.220.190.000000.5	FICA	$0.00	($460.91)	$47,473.00	$0.00	($47,473.00)	(100.00)
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: FICA/MC		$0.00					
Notes: Now budgeted to the employees' budget unit account.							
Column Total:		$0.00					
100.2900.00.220.199.000000.5	FICA	$896,955.22	$934,851.95	$999,639.00	$0.00	($999,639.00)	(100.00)
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: FICA/MC		$0.00					
Notes: Now budgeted to the employees' budget unit account.							
Column Total:		$0.00					
100.2900.00.231.190.000000.5	Retirement- Employees	$0.00	$0.00	$60,336.00	$0.00	($60,336.00)	(100.00)
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: Retirement - Employees		$0.00					
Notes: Now budgeted to the employees' budget unit account.							
Column Total:		$0.00					

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From Date: 3/1/2014 To Date: 3/31/2014 Definition: FY15 Approved

Account	Description	FY12 Expended	FY13 Expended	FY14 Adopted	FY15 Approved	Increase - Decrease	Percent Change
100.2900.00.231.199.000000.5	NH RETIREMENT EMPLOYE	$90,553.40	$86,224.86	$186,965.00	$0.00	($186,965.00)	(100.00)
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: Retirement - Employees		$0.00					
Notes: Now budgeted to the employees' budget unit account.							
Column Total:		$0.00					
100.2900.00.232.199.000000.5	NH RETIREMENT TEACHER	$967,261.75	$1,029,917.14	$1,405,369.00	$1.00	($1,405,368.00)	(100.00)
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: Retirement - Teachers		$0.00					
Notes: Now budgeted to the employees' budget unit account.							
Description: Salary Continuance		$1.00					
Notes: NHRS required payments on Disability benefits							
Column Total:		$1.00					
100.2900.00.240.190.000000.5	Tuition Reimbursement	$0.00	$0.00	$10,000.00	$0.00	($10,000.00)	(100.00)
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: Tuition Reimbursements		$0.00					
Notes: Now budgeted to the employees' budget unit account.							
Column Total:		$0.00					
100.2900.00.240.199.000000.5	Admin Tuition Reimbursemen	$0.00	$5,283.00	$20,000.00	$0.00	($20,000.00)	(100.00)
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: Administrator Course Reimbursement		$0.00					
Notes: Now being budgeted in the district-wide 2213 function account).							
Column Total:		$0.00					

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From Date: 3/1/2014 To Date: 3/31/2014 Definition: FY15 Approved

Account	Description	FY12 Expended	FY13 Expended	FY14 Adopted	FY15 Approved	Increase - Decrease	Percent Change
100.2900.00.250.190.000000.5	Unemployment Comp Insuran	$0.00	$0.00	$720.00	$0.00	($720.00)	(100.00)
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: Unemployment Compensation		$0.00					
Notes: Now budgeted in the district-wide account.							
Column Total:		$0.00					
100.2900.00.250.199.000000.5	UNEMPLOYMENT COMPEN	$52,426.00	$59,476.75	$64,558.00	$68,400.00	$3,842.00	5.95
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: Unemployment Compensation		$68,400.00					
Notes: FY14 actual rate plus 15% (current year rate increase was 13.5%).							
Column Total:		$68,400.00					
100.2900.00.260.190.000000.5	Workers Comp Insurance	$0.00	$2,325.00	$2,979.00	$0.00	($2,979.00)	(100.00)
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: Workers Compensation Insurance		$0.00					
Notes: Now budgeted to the employees' budget unit account.							
Column Total:		$0.00					
100.2900.00.260.199.000000.5	WORKERS COMPENSATION	$52,352.26	$14,429.60	$55,761.00	$0.00	($55,761.00)	(100.00)
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: Workers Compensation Insurance		$0.00					
Notes: Now budgeted to the employees' budget unit account.							
Column Total:		$0.00					
100.2900.00.291.190.000000.5	Admin TSA Contributions	$0.00	$0.00	$15,750.00	$0.00	($15,750.00)	(100.00)
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: Admin TSA Contributions		$0.00					
Notes: Now budgeted in the district-wide account.							
Column Total:		$0.00					

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From Date: 3/1/2014 To Date: 3/31/2014 Definition: FY15 Approved

Account	Description	FY12 Expended	FY13 Expended	FY14 Adopted	FY15 Approved	Increase - Decrease	Percent Change
100.2900.00.291.199.000000.5	Admin TSA Match	$0.00	$0.00	$30,000.00	$0.00	($30,000.00)	(100.00)
100.2900.00.520.199.000000.5	LIABILITY INSURANCE	$56,911.00	$57,447.00	$60,000.00	$0.00	($60,000.00)	(100.00)
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: Liability Insurance		$0.00					
Notes: Now budgeted in the district-wide facilities 2620 function account.							
Column Total:		$0.00					
100.2900.01.211.199.000000.5	Health Insurance Rebate	$0.00	$0.00	($110,357.00)	$0.00	$110,357.00	(100.00)
100.4300.00.330.199.000000.5	Architect & Engineering Fees	$0.00	$139,668.92	$75,000.00	$75,000.00	$0.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: Architect & Engineering Fees		$75,000.00					
Notes: A&E Fees for potential future facilities projects.							
Column Total:		$75,000.00					
100.4500.00.441.190.000000.5	SAU Modular Lease Payment	$0.00	$0.00	$0.00	$220,648.00	$220,648.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: SAU Modular Lease Payment		$217,400.00					
Notes: Estimated cost of new SAU modular lease. Previously budgeted in the facilities 2620 function account.							
Description: SAU Modular Lease Payment		$1,494.00					
Notes: SAU trailer lease payments for 3 months.							
Description: SAU Trailer Lease Removal		$1,754.00					
Notes: Costs for removal of SAU trailer.							
Column Total:		$220,648.00					

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From Date: 3/1/2014 To Date: 3/31/2014 Definition: FY15 Approved

Account	Description	FY12 Expended	FY13 Expended	FY14 Adopted	FY15 Approved	Increase - Decrease	Percent Change
100.4500.00.441.199.000000.5	Memorial Library Lease Paym	$0.00	$0.00	$0.00	$135,726.00	$135,726.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: Memorial Library Lease Payment		$73,629.00					
Notes: Previously budgeted in object account 450.							
Description: PES Modular Lease Payments		$10,222.00					
Notes: Modular lease payment for one month. Previously budgeted in object account 450.							
Description: PES Modular Lease Removal		$48,875.00					
Notes: Cost for removal of PES modular.							
Description: PES Modular Lease Removal		$3,000.00					
Notes: Utility disconnect and miscellaneous costs of removal of PES modular.							
Column Total:		$135,726.00					
100.4500.00.450.199.000000.5	BUILDING AQUISITION & CC	$452,797.96	$269,326.94	$196,273.00	$0.00	($196,273.00)	(100.00)
100.4600.00.450.199.000000.5	Building Improvements	$0.00	$414,204.57	$176,850.00	$0.00	($176,850.00)	(100.00)
100.5120.00.830.199.000000.5	INTEREST DEBT	$0.00	$0.00	$0.00	$597,500.00	$597,500.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: Warrant Article 1		$597,500.00					
Column Total:		$597,500.00					
100.5200.00.930.199.000000.5	DISTRICT MONEY	$21,190.59	$25,911.50	$12,741.00	$0.00	($12,741.00)	(100.00)
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: District Money		$12,741.00					
Notes: Level funded							
Description: z SCHOOL BOARD REDUCTION		($12,741.00)					
Column Total:		$0.00					

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From Date: 3/1/2014 To Date: 3/31/2014 Definition: FY15 Approved

Account	Description	FY12 Expended	FY13 Expended	FY14 Adopted	FY15 Approved	Increase - Decrease	Percent Change
100.5221.00.930.199.000000.5	FOOD SERVICE	$0.00	$0.00	$7,500.00	$0.00	($7,500.00)	(100.00)
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: Food Service Fund Transfer		$0.00					
Notes: Level funded. Transfer to Cover Food Service Deficit (If applicable)							
Column Total:		$0.00					
100.5251.00.930.199.000000.5	CAPITAL RESERVE	$50,000.00	$50,000.00	$0.00	$75,000.00	$75,000.00	0.00
Column: [FY15Approved]		Budget	FTE	Position Desc.			
Description: Warrant Article 5		$75,000.00					
Column Total:		$75,000.00					
100.5390.00.930.199.000000.5	TRANSFER TO OTHER AGE	$24,264.00	$24,722.00	$0.00	$0.00	$0.00	0.00
Fund: GENERAL FUND - 100		$23,183,009.37	$24,659,150.39	$25,857,912.00	$26,829,271.14	$971,359.14	3.76
Grand Total:		$23,183,009.37	$24,659,150.39	$25,857,912.00	$26,829,271.14	$971,359.14	3.76

End of Report