

BUDGET HEARING 2016-2017 SCHOOL YEAR

When

**January 15, 2016
6:30 PM**

Where

**Newfound
Regional High
School**

150 Newfound Road, Bristol, NH 03222

Snow Date

**January 16, 2016
10:00 AM**

**NEWFOUND
AREA
SCHOOL
DISTRICT**

**Serving the
towns of:**

**Alexandria
Bridgewater
Bristol
Danbury
Groton
Hebron
New Hampton**

**Please remember that no food
or drink is permitted in the
auditorium.**

**No smoking is allowed in the
building or on school
property.**

Thank you

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Budget Committee

- John Jenness, New Hampton (Chair)
- Harold (Skip) Reilly, Alexandria (Vice Chair)
- Ruby Hill, Danbury
- Jeff Bird, Bridgewater
- Christen Dolloff, Bristol
- Gina Rescigno, Groton
- Stan Newton, Hebron

School Board

- Jeff Levesque, Groton (Chair)
- Vincent Paul Migliore, Bridgewater (Vice Chair)
- Sue Cheney, Alexandria
- Benjamin LaRoche, Bristol
- Sharon Klapyk - Danbury
- Don Franklin, Hebron
- Christine Davol, New Hampton

Stacy Buckley, Superintendent
Michael Limanni, Business Administrator

**STATE OF NEW HAMPSHIRE
SCHOOL DISTRICT WARRANT
NEWFOUND AREA SCHOOL DISTRICT**

To the inhabitants of the Newfound Area School District of Alexandria, Bridgewater, Bristol, Danbury, Groton, Hebron, and New Hampton qualified to vote upon District affairs.

You are hereby notified to meet for the "First Session" (Deliberative Session) of the annual meeting at the Newfound Regional High School Auditorium in Bristol, New Hampshire on Saturday, January 30, 2016 at 10:00 am to hear, discuss, debate, and/or amend warrant articles.

The "Second Session" of the annual meeting, to elect officers, to vote on questions required by law to be inserted on said official ballot, and to vote on all warrant articles from the "First Session" by official ballot will be held on Tuesday, March 8, 2016 (Election Day) at each polling place in the towns of Alexandria, Bridgewater, Bristol, Danbury, Groton, Hebron, and New Hampton at these locations and during the following times:

Alexandria:	Town Hall, 45 Washburn Road	11 am to 7pm
Bridgewater:	Town Hall, Route 3A	11 am to 7pm
Bristol:	Marian Center, 17 West Shore Road	8am to 7pm
Danbury:	Town Hall, 23 High Street	11 am to 7pm
Groton:	Groton Town House, 754 North Groton Road	11 am to 7pm
Hebron:	Community Hall (Hebron Church)	11 am to 7pm
New Hampton:	Town House, 86 Town House Road	11 am to 7pm

ARTICLE 1: To choose all necessary School District Officials for the year ensuing.
(Second Session, March 8, 2016 - Election Day)

ARTICLE 2: EXPENDABLE TRUST FUND: BUILDING MAINTENANCE: Shall the Newfound Area School District vote to raise and appropriate up to the sum of Sixty Thousand Dollars (\$60,000) to be added to the Expendable Trust Fund: Building Maintenance, and to authorize the use/transfer in that amount from the undesignated fund balance available July 1, 2016 for this purpose?

(This article is not included in Article 3 – Operating Budget).

(The School Board voted to _____ this article by a vote of _____.)

(The Budget Committee voted to _____ this article by a vote of _____.)

ARTICLE 3: OPERATING BUDGET: Shall the Newfound Area School District raise and appropriate as an operating budget, not including appropriations by special warrant articles and other appropriations voted separately, the amounts set forth on the budget posted with the warrant or as amended by vote of the "First Session", for the purposes set forth therein, totaling Twenty-Two Million, Eight Hundred Twelve Thousand and Seven Hundred Sixty Dollars (\$22,812,760)? Should this article be defeated, the Default Budget shall be Twenty-Three Million, Two Hundred Eighty-Five Thousand, Seven Hundred and Fourteen Dollars (\$23,285,714) which is the same as last year, with certain adjustments required by previous action of the Newfound Area School District or by law; or the governing body may hold one special meeting, in accordance with RSA 40:13, X and XVI, to take up the issue of a revised operating budget only.

(The School Board voted to _____ this article by a vote of _____.)

(The Budget Committee voted to _____ this article by a vote of _____.)

NEWFOUND AREA SCHOOL DISTRICT
Estimated Assessment of Local School Taxes to Member Towns
 \$12,402,620

(Average Daily Membership of 2014-15 school year for use with 2016-17 school budget)

TOWN	2014-15 A.D.M.	A.D.M. %	Amount Assessed	2015 Town Valuation	ESTIMATED TAX PER 1000
Alexandria	231.71	19.9310	2,471,968	202,685,462	12.20
Bridgewater	100.96	8.6843	1,077,079	339,219,200	3.18
Bristol	372.53	32.0439	3,974,288	467,537,704	8.50
Danbury	133.00	11.4403	1,418,893	109,964,631	12.90
Groton	47.55	4.0901	507,281	77,308,548	6.56
Hebron	40.18	3.4562	428,655	263,162,063	1.63
New Hampton	236.63	20.3540	2,524,429	303,728,452	8.31
TOTALS	1162.56	100.00	\$12,402,593		

Sample tax increase for \$100,000 assessment

Town	Estimated Tax/1000 (for a \$12,402,620)	Total Estimated Tax (for \$100,000 assessment)
Alexandria	12.20	1219.61
Bridgewater	3.18	317.52
Bristol	8.50	850.05
Danbury	12.90	1290.32
Groton	6.56	656.18
Hebron	1.63	162.89
New Hampton	8.31	831.15

General Ledger Accounts

A 13 digit sequence which uniquely identifies a source, reason, & location for financial transactions. Segments are separated by “.”
Fundamentals of Account Structure

XX.XXX.XXX.XXX.XXX

<u>Fund #</u>	<u>Function</u>	<u>Object</u>	<u>Location</u>
10 – General Fund	1100 – Regular Education	112 – Teachers	1100–High School
21 – Food Service	1200 – Special Services	114 - Assistants	2200–Middle School
22 – Federal Funds	*1210 – Alternative Program	211 – Health Insurance	3300–Bristol Elementary
	*1220 – Summer SpEd	220 - FICA	3500–Danbury Elementary
	*1270 – Summer School	231 – Retirement (Non)	3600–Bridgewater-Hebron Village
	1300 – Tuition to Vocational Tech HS	232 – Retirement (Teachers)	3700 –New Hampton Community
	1410 – Co-Curricular Activities	240 – Tuition Reimbursement	
	1420 – Athletics	323 – Contracted Services	
	1490 – Other Programs	430 – Repairs & Maintenance	
	2100 – Support Services	442 – Machine Rental	
	*2120 – Guidance	550 – Printing & Binding	
	*2134 – Nursing	580 - Travel	
	*2140 – Psychological	610 - Supplies	
	*2150 – Speech	640 – Books & Periodicals	
	*2160 – OT/PT	642 – Electronic Information	
	2213 – Staff Training	731 – New Equipment	
	2222 – School Media (Library)	733 – New Furniture	
	2225 – Technology	735 – Replacement Equipment	
	2310 – School Board	737 – Replacement Furniture	
	2320 – SAU Administration	810 – Dues & Fees	
	2400 – Building Administration (Principals)		
	2600 – Operations & Maintenance of Plant		
	2700 – Transportation		
	2900 – Unemployment/Workers Comp		
	3100 – Food Service		
	4600 – Facilities Construction		
	5200 – Fund Transfers		

Newfound Area School District

Budget Hearing - General Fund Budget Comparison

Fiscal Year: 2015-2016

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

From Date: 1/1/2016 To Date: 1/31/2016

Definition: 7 - Deliberative Session

Account Description FY16 Adopted Recommended Budget Recommended Budget Change From SB to BC Budget BC Change From FY16 Default Budget Default Change From FY16

10.1100.100.0.0.00	Employee Wages	\$31,812	\$32,448	\$32,448	\$0	\$636	\$31,812	\$0
10.1100.112.0.0.00	SALARIES-TEACHERS	\$4,767,058	\$4,758,760	\$4,758,760	\$0	(\$8,299)	\$5,003,308	\$236,249
10.1100.114.0.0.00	SALARIES-EDUCATION ASS	\$235,968	\$165,121	\$165,121	\$0	(\$70,847)	\$235,968	\$0
10.1100.120.0.0.00	SALARIES-SUBSTITUTE/TEI	\$125,246	\$125,246	\$115,710	(\$9,536)	(\$9,536)	\$125,246	\$0
10.1100.211.0.0.00	HEALTH INS EXP ADJUSTM	\$1,228,756	\$1,397,954	\$1,397,954	\$0	\$169,198	\$1,376,207	\$147,451
10.1100.213.0.0.00	LIFE INSURANCE ADJUSTIN	\$4,584	\$4,679	\$4,679	\$0	\$95	\$4,584	\$0
10.1100.220.0.0.00	FICA CONTRIBUTION	\$363,616	\$381,546	\$381,546	\$0	\$17,930	\$363,616	\$0
10.1100.231.0.0.00	RETIREMENT-EMPLOYEE	\$19,573	\$14,259	\$14,259	\$0	(\$5,314)	\$19,573	\$0
10.1100.232.0.0.00	RETIREMENT-TEACHER	\$692,826	\$742,852	\$742,221	(\$631)	\$49,395	\$692,826	\$0
10.1100.323.0.0.00	CONTRACTED SERVICES-C	\$525	\$1,100	\$1,100	\$0	\$575	\$525	\$0
10.1100.330.0.0.00	OTHER PROFESSIONAL SE	\$300	\$1,000	\$1,000	\$0	\$700	\$300	\$0
10.1100.430.0.0.00	REPAIRS & MAINTENANCE	\$9,565	\$7,710	\$7,710	\$0	(\$1,855)	\$9,565	\$0
10.1100.442.0.0.00	RENTAL-EQUIPMENT/MACH	\$46,000	\$54,000	\$54,000	\$0	\$8,000	\$46,000	\$0
10.1100.550.0.0.00	PRINTING & BINDING	\$7,482	\$7,550	\$7,550	\$0	\$68	\$7,482	\$0
10.1100.580.0.0.00	EMPLOYEE TRAVEL	\$5,600	\$5,850	\$5,850	\$0	\$250	\$5,600	\$0
10.1100.610.0.0.00	SUPPLIES	\$156,824	\$145,117	\$145,117	\$0	(\$11,707)	\$156,824	\$0
10.1100.630.0.0.00	FOOD	\$10,600	\$8,608	\$8,608	\$0	(\$1,992)	\$10,600	\$0
10.1100.640.0.0.00	BOOKS & PERIODICALS	\$38,810	\$45,962	\$45,962	\$0	\$7,152	\$38,810	\$0
10.1100.642.0.0.00	ELECTRONIC INFORMATIOI	\$472	\$913	\$913	\$0	\$441	\$472	\$0
10.1100.643.0.0.00	INFORMATION ACCESS FEE	\$300	\$372	\$372	\$0	\$72	\$300	\$0
10.1100.650.0.0.00	SOFTWARE (Non Capital Pur	\$1,464	\$100	\$100	\$0	(\$1,364)	\$1,464	\$0
10.1100.731.0.0.00	NEW EQUIPMENT	\$18,551	\$7,915	\$7,915	\$0	(\$10,636)	\$18,551	\$0
10.1100.733.0.0.00	NEW FURNITURE	\$2,492	\$13,981	\$12,481	(\$1,500)	\$9,989	\$2,492	\$0
10.1100.734.0.0.00	NEW COMPUTERS/NETWOI	\$4,000	\$4,100	\$4,100	\$0	\$100	\$4,000	\$0

Newfound Area School District

Budget Hearing - General Fund Budget Comparison

Fiscal Year: 2015-2016

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

From Date: 1/1/2016 To Date: 1/31/2016

Definition: 7 - Deliberative Session

Account	Description	FY16 Adopted	Recommended Budget		Change From SB to BC Budget	BC Change From FY16		Default Budget	Default Change From FY16
			SB	BC		From FY16	From FY16		
10.1100.735.0.0.00	REPLACEMENT OF EQUIPM	\$10,733	\$12,370	\$11,470	(\$900)	\$737	\$10,733	\$0	
10.1100.737.0.0.00	REPLACEMENT OF FURNIT	\$12,242	\$23,657	\$17,899	(\$5,758)	\$5,657	\$12,242	\$0	
10.1100.810.0.0.00	DUES & FEES	\$13,079	\$22,974	\$15,774	(\$7,200)	\$2,695	\$13,079	\$0	
10.1100.811.0.0.00	SOFTWARE LICENSING FEE	\$0	\$374	\$374	\$0	\$374	\$0	\$0	
FUNC: Regular Education Programs - 1100									
		\$7,808,477	\$7,986,517	\$7,960,992	(\$25,525)	\$152,515	\$8,192,178	\$383,700	
10.1200.112.0.0.00	SALARIES-TEACHERS	\$673,715	\$690,455	\$690,455	\$0	\$16,740	\$707,104	\$33,388	
10.1200.114.0.0.00	SALARIES-EDUCATION ASS	\$1,234,656	\$1,217,822	\$1,217,822	\$0	(\$16,834)	\$1,234,656	\$0	
10.1200.115.0.0.00	SALARIES-CLERICAL	\$72,667	\$56,689	\$56,689	\$0	(\$15,978)	\$72,667	\$0	
10.1200.211.0.0.00	HEALTH INSURANCE	\$662,977	\$721,149	\$721,149	\$0	\$58,172	\$742,535	\$79,557	
10.1200.213.0.0.00	LIFE INSURANCE	\$7,938	\$3,559	\$3,559	\$0	(\$4,379)	\$7,938	\$0	
10.1200.220.0.0.00	FICA CONTRIBUTION	\$152,181	\$148,073	\$148,073	\$0	(\$4,108)	\$152,181	\$0	
10.1200.231.0.0.00	RETIREMENT-EMPLOYEE	\$141,493	\$133,487	\$133,487	\$0	(\$8,005)	\$141,493	\$0	
10.1200.232.0.0.00	RETIREMENT-TEACHER	\$107,064	\$108,919	\$108,919	\$0	\$1,855	\$107,064	\$0	
10.1200.560.0.0.00	OTHER TUITION-SPECIAL S	\$630,800	\$472,023	\$435,023	(\$37,000)	(\$195,777)	\$630,800	\$0	
10.1200.580.0.0.00	EMPLOYEE TRAVEL	\$1,600	\$3,200	\$3,200	\$0	\$1,600	\$1,600	\$0	
10.1200.610.0.0.00	SUPPLIES	\$9,475	\$8,562	\$8,562	\$0	(\$913)	\$9,475	\$0	
10.1200.630.0.0.00	FOOD	\$3,500	\$2,300	\$2,300	\$0	(\$1,200)	\$3,500	\$0	
10.1200.640.0.0.00	BOOKS & PERIODICALS	\$6,270	\$4,420	\$4,420	\$0	(\$1,850)	\$6,270	\$0	
10.1200.650.0.0.00	SOFTWARE (Non Capital Pur	\$0	\$2,000	\$2,000	\$0	\$2,000	\$0	\$0	
10.1200.733.0.0.00	NEW FURNITURE	\$600	\$975	\$975	\$0	\$375	\$600	\$0	
10.1200.734.0.0.00	NEW COMPUTERS/NETWOR	\$10,400	\$4,000	\$4,000	\$0	(\$6,400)	\$10,400	\$0	
10.1200.735.0.0.00	REPLACEMENT OF EQUIPM	\$200	\$0	\$0	\$0	(\$200)	\$200	\$0	
10.1200.811.0.0.00	SOFTWARE LICENSING FEE	\$2,520	\$3,530	\$3,530	\$0	\$1,010	\$2,520	\$0	
FUNC: Special Programs - 1200									
		\$3,718,056	\$3,581,163	\$3,544,163	(\$37,000)	(\$173,892)	\$3,831,002	\$112,946	

Newfound Area School District

Budget Hearing - General Fund Budget Comparison

Fiscal Year: 2015-2016

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

From Date: 1/1/2016 To Date: 1/31/2016

Definition: 7 - Deliberative Session

Account	Description	FY16 Adopted	SB Recommended Budget		BC Recommended Budget		Change From SB to BC Budget	BC Change From FY16	Default Budget	Default Change From FY16
			SB	Budget	BC	Budget				
10.1211.1120.0.00	SALARIES-TEACHERS	\$99,212	\$98,532	\$98,532	\$0	\$0	(\$680)	\$104,129	\$4,917	
10.1211.1140.0.00	SALARIES-EDUCATION ASS	\$63,387	\$31,902	\$31,902	\$0	\$0	(\$31,485)	\$63,387	\$0	
10.1211.2110.0.00	HEALTH INSURANCE	\$30,798	\$25,293	\$25,293	\$0	\$0	(\$5,504)	\$34,493	\$3,696	
10.1211.2130.0.00	LIFE INSURANCE	\$247	\$201	\$201	\$0	\$0	(\$45)	\$247	\$0	
10.1211.2200.0.00	FICA CONTRIBUTION	\$12,454	\$9,978	\$9,978	\$0	\$0	(\$2,476)	\$12,454	\$0	
10.1211.2310.0.00	RETIREMENT-EMPLOYEE	\$6,560	\$3,564	\$3,564	\$0	\$0	(\$2,997)	\$6,560	\$0	
10.1211.2320.0.00	RETIREMENT-TEACHER	\$9,502	\$15,440	\$15,440	\$0	\$0	\$5,938	\$9,502	\$0	
10.1211.6100.0.00	SUPPLIES	\$400	\$506	\$506	\$0	\$0	\$106	\$400	\$0	
10.1211.6300.0.00	FOOD	\$100	\$200	\$200	\$0	\$0	\$100	\$100	\$0	
10.1211.7330.0.00	NEW FURNITURE	\$5,000	\$0	\$0	\$0	\$0	(\$5,000)	\$5,000	\$0	
10.1211.8110.0.00	SOFTWARE LICENSING FEE	\$260	\$518	\$518	\$0	\$0	\$258	\$260	\$0	
FUNC: SPED - Preschool - 1211		\$227,920	\$186,135	\$186,135	\$0	\$0	(\$41,785)	\$236,532	\$8,613	
10.1290.5640.0.00	TUITION TO PRIVATE/OTHE	\$0	\$5,600	\$5,600	\$0	\$0	\$5,600	\$0	\$0	
FUNC: Other Special Programs - 1290		\$0	\$5,600	\$5,600	\$0	\$0	\$5,600	\$0	\$0	
10.1300.5610.0.0.00	TUITION-VOCATIONAL PRO	\$35,000	\$30,000	\$30,000	\$0	\$0	(\$5,000)	\$35,000	\$0	
FUNC: Vocational Programs - 1300		\$35,000	\$30,000	\$30,000	\$0	\$0	(\$5,000)	\$35,000	\$0	
10.1410.1120.0.00	SALARIES-TEACHERS	\$42,020	\$45,651	\$45,651	\$0	\$0	\$3,631	\$44,103	\$2,082	
10.1410.2220.0.0.00	FICA CONTRIBUTION	\$3,028	\$3,241	\$3,241	\$0	\$0	\$213	\$3,028	\$0	
10.1410.2310.0.0.00	RETIREMENT-EMPLOYEE	\$842	\$1,481	\$1,481	\$0	\$0	\$639	\$842	\$0	
10.1410.2320.0.0.00	RETIREMENT-TEACHER	\$4,635	\$4,460	\$4,460	\$0	\$0	(\$175)	\$4,635	\$0	
10.1410.6100.0.0.00	SUPPLIES	\$350	\$400	\$400	\$0	\$0	\$50	\$350	\$0	
10.1410.6400.0.0.00	BOOKS & PERIODICALS	\$650	\$900	\$900	\$0	\$0	\$250	\$650	\$0	

Newfound Area School District

Budget Hearing - General Fund Budget Comparison

Fiscal Year: 2015-2016

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

From Date: 1/1/2016 To Date: 1/31/2016

Definition: 7 - Deliberative Session

Account	Description	FY16 Adopted	SB Recommended Budget		BC Recommended Budget		Change From SB to BC Budget	BC Change From FY16	Default Budget	Default Change From FY16
			SB Recommended Budget	BC Recommended Budget	SB Recommended Budget	BC Recommended Budget				
10.1410.810.0.000	DUES & FEES	\$100	\$30	\$30	\$30	\$30	\$0	(\$70)	\$100	\$0
FUNC: Cocurricular Activities - 1410										
		\$51,625	\$56,162	\$56,162	\$56,162	\$56,162	\$0	\$4,538	\$53,707	\$2,082
10.1420.112.0.0.000	SALARIES-TEACHERS	\$176,764	\$187,337	\$187,337	\$187,337	\$187,337	\$0	\$10,573	\$185,524	\$8,760
10.1420.211.0.0.000	HEALTH INSURANCE	\$8,250	\$7,537	\$7,537	\$7,537	\$7,537	\$0	(\$713)	\$9,240	\$990
10.1420.213.0.0.000	LIFE INSURANCE	\$99	\$63	\$63	\$63	\$63	\$0	(\$35)	\$99	\$0
10.1420.220.0.0.000	FICA CONTRIBUTION	\$12,831	\$12,830	\$12,830	\$12,830	\$12,830	\$0	(\$1)	\$12,831	\$0
10.1420.231.0.0.000	RETIREMENT-EMPLOYEE	\$9,146	\$8,514	\$8,514	\$8,514	\$8,514	\$0	(\$632)	\$9,146	\$0
10.1420.232.0.0.000	RETIREMENT-TEACHER	\$4,002	\$4,417	\$4,417	\$4,417	\$4,417	\$0	\$415	\$4,002	\$0
10.1420.320.0.0.000	PROFESSIONAL DEVELOPN	\$500	\$500	\$500	\$500	\$500	\$0	\$0	\$500	\$0
10.1420.323.0.0.000	CONTRACTED SERVICES-C	\$2,575	\$0	\$0	\$0	\$0	\$0	(\$2,575)	\$2,575	\$0
10.1420.330.0.0.000	OTHER PROFESSIONAL SE	\$49,770	\$53,672	\$53,672	\$53,672	\$53,672	\$0	\$3,902	\$49,770	\$0
10.1420.580.0.0.000	EMPLOYEE TRAVEL	\$0	\$400	\$400	\$400	\$400	\$0	\$400	\$0	\$0
10.1420.610.0.0.000	SUPPLIES	\$34,659	\$20,608	\$20,608	\$20,608	\$20,608	\$0	(\$14,051)	\$34,659	\$0
10.1420.630.0.0.000	FOOD	\$500	\$500	\$500	\$500	\$500	\$0	\$0	\$500	\$0
10.1420.642.0.0.000	ELECTRONIC INFORMATIO	\$500	\$500	\$500	\$500	\$500	\$0	\$0	\$500	\$0
10.1420.731.0.0.000	NEW EQUIPMENT	\$9,357	\$4,000	\$4,000	\$4,000	\$4,000	\$0	(\$5,357)	\$9,357	\$0
10.1420.735.0.0.000	REPLACEMENT OF EQUIPM	\$9,900	\$16,600	\$16,600	\$16,600	\$16,600	\$0	\$6,700	\$9,900	\$0
10.1420.810.0.0.000	DUES & FEES	\$11,950	\$11,450	\$11,450	\$11,450	\$11,450	\$0	(\$500)	\$11,950	\$0
FUNC: Athletics - 1420										
		\$330,802	\$328,928	\$328,928	\$328,928	\$328,928	\$0	(\$1,874)	\$340,552	\$9,750
10.1430.112.0.0.000	SALARIES-TEACHERS	\$37,338	\$34,300	\$34,300	\$34,300	\$34,300	\$0	(\$3,038)	\$39,188	\$1,850
10.1430.113.0.0.000	SALARIES-NURSE	\$2,338	\$2,338	\$2,338	\$2,338	\$2,338	\$0	\$0	\$2,338	\$0
10.1430.114.0.0.000	SALARIES-EDUCATION ASS	\$21,590	\$18,893	\$18,893	\$18,893	\$18,893	\$0	(\$2,698)	\$21,590	\$0
10.1430.116.0.0.000	SALARIES-COTA	\$1,656	\$2,592	\$2,592	\$2,592	\$2,592	\$0	\$936	\$1,656	\$0

Newfound Area School District

Budget Hearing - General Fund Budget Comparison

Fiscal Year: 2015-2016

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

From Date: 1/1/2016 To Date: 1/31/2016

Definition: 7 - Deliberative Session

Account	Description	FY16 Adopted	Recommended Budget		Change From SB to BC Budget	BC Change From FY16		Default Budget	Default Change From FY16
			SB	BC		From SB Budget	From FY16		
10.1430.220.0.0.00	FICA CONTRIBUTION	\$4,538	\$4,414	\$4,414	\$0	(\$124)	\$4,538	\$0	
10.1430.231.0.0.00	RETIREMENT-EMPLOYEE	\$2,074	\$2,599	\$2,599	\$0	\$525	\$2,074	\$0	
10.1430.232.0.0.00	RETIREMENT-TEACHER	\$5,475	\$4,346	\$4,346	\$0	(\$1,129)	\$5,475	\$0	
10.1430.330.0.0.00	OTHER PROFESSIONAL SE	\$20,058	\$21,660	\$21,660	\$0	\$1,602	\$20,058	\$0	
10.1430.610.0.0.00	SUPPLIES	\$800	\$4,200	\$4,200	\$0	\$3,400	\$800	\$0	
10.1430.630.0.0.00	FOOD	\$800	\$900	\$900	\$0	\$100	\$800	\$0	
10.1430.810.0.0.00	DUES & FEES	\$0	\$2,500	\$2,500	\$0	\$2,500	\$0	\$0	
FUNC: Summer School - 1430		\$96,667	\$98,742	\$98,742	\$0	\$2,075	\$98,517	\$1,850	
10.1490.211.0.0.00	HEALTH INSURANCE	\$0	\$20,350	\$20,350	\$0	\$20,350	\$0	\$0	
10.1490.220.0.0.00	FICA CONTRIBUTION	\$16,626	\$16,626	\$16,626	\$0	\$0	\$16,626	\$0	
10.1490.231.0.0.00	RETIREMENT-EMPLOYEE	\$4,171	\$4,171	\$4,171	\$0	\$0	\$4,171	\$0	
10.1490.232.0.0.00	RETIREMENT-TEACHER	\$13,954	\$13,954	\$13,954	\$0	\$0	\$13,954	\$0	
FUNC: Other Programs - 1490		\$34,752	\$55,102	\$55,102	\$0	\$20,350	\$34,752	\$0	
10.2120.111.0.0.00	SALARIES-ADMINISTRATOR	\$67,704	\$68,381	\$68,381	\$0	\$677	\$67,704	\$0	
10.2120.112.0.0.00	SALARIES-TEACHERS	\$298,194	\$314,855	\$314,855	\$0	\$16,661	\$312,972	\$14,778	
10.2120.115.0.0.00	SALARIES-CLERICAL	\$41,802	\$34,798	\$34,798	\$0	(\$7,004)	\$41,802	\$0	
10.2120.211.0.0.00	HEALTH INSURANCE	\$88,609	\$117,965	\$117,965	\$0	\$29,357	\$99,242	\$10,633	
10.2120.213.0.0.00	LIFE INSURANCE	\$370	\$377	\$377	\$0	\$7	\$370	\$0	
10.2120.220.0.0.00	FICA CONTRIBUTION	\$31,665	\$32,094	\$32,094	\$0	\$430	\$31,665	\$0	
10.2120.231.0.0.00	RETIREMENT-EMPLOYEE	\$12,232	\$11,525	\$11,525	\$0	(\$707)	\$12,232	\$0	
10.2120.232.0.0.00	RETIREMENT-TEACHER	\$46,817	\$49,338	\$49,338	\$0	\$2,521	\$46,817	\$0	
10.2120.550.0.0.00	PRINTING & BINDING	\$1,500	\$1,200	\$1,200	\$0	(\$300)	\$1,500	\$0	
10.2120.580.0.0.00	EMPLOYEE TRAVEL	\$100	\$400	\$400	\$0	\$300	\$100	\$0	

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Definition: 7 - Deliberative Session

Account	Description	FY16 Adopted	SB		BC		Change From SB to BC Budget	BC Change From FY16	Default Budget	Default Change From FY16
			Recommended Budget	Recommended Budget	Recommended Budget	Recommended Budget				
10.2120.6100.0.000	SUPPLIES	\$2,987	\$3,630	\$3,630	\$0	\$0	\$643	\$2,987	\$0	
10.2120.6300.0.000	FOOD	\$0	\$600	\$600	\$0	\$0	\$600	\$0	\$0	
10.2120.6400.0.000	BOOKS & PERIODICALS	\$814	\$726	\$726	\$0	\$0	(\$88)	\$814	\$0	
10.2120.7310.0.000	NEW EQUIPMENT	\$0	\$118	\$118	\$0	\$0	\$118	\$0	\$0	
10.2120.7330.0.000	NEW FURNITURE	\$0	\$100	\$100	\$0	\$0	\$100	\$0	\$0	
10.2120.7350.0.000	REPLACEMENT OF EQUIPM	\$300	\$0	\$0	\$0	\$0	(\$300)	\$300	\$0	
10.2120.8100.0.000	DUES & FEES	\$80	\$80	\$80	\$0	\$0	\$0	\$80	\$0	
FUNC: Guidance - 2120		\$593,172	\$636,188	\$636,188	\$0	\$0	\$43,016	\$618,583	\$25,411	
10.2123.3220.0.000	STANDARDIZED TESTING	\$25,714	\$32,150	\$32,150	\$0	\$0	\$6,436	\$25,714	\$0	
FUNC: Appraisal Svcs - 2123		\$25,714	\$32,150	\$32,150	\$0	\$0	\$6,436	\$25,714	\$0	
10.2134.1130.0.000	SALARIES-NURSE	\$300,704	\$321,818	\$321,818	\$0	\$0	\$21,114	\$300,704	\$0	
10.2134.2110.0.000	HEALTH INSURANCE	\$102,491	\$112,969	\$112,969	\$0	\$0	\$10,479	\$114,789	\$12,299	
10.2134.2130.0.000	LIFE INSURANCE	\$296	\$302	\$302	\$0	\$0	\$6	\$296	\$0	
10.2134.2200.0.000	FICA CONTRIBUTION	\$23,255	\$24,734	\$24,734	\$0	\$0	\$1,479	\$23,255	\$0	
10.2134.2320.0.000	RETIREMENT-TEACHER	\$47,120	\$50,429	\$50,429	\$0	\$0	\$3,309	\$47,120	\$0	
10.2134.4300.0.000	REPAIRS & MAINTENANCE	\$240	\$360	\$360	\$0	\$0	\$120	\$240	\$0	
10.2134.6100.0.000	SUPPLIES	\$6,383	\$6,328	\$6,328	\$0	\$0	(\$55)	\$6,383	\$0	
10.2134.6300.0.000	FOOD	\$125	\$200	\$200	\$0	\$0	\$75	\$125	\$0	
10.2134.6400.0.000	BOOKS & PERIODICALS	\$1,269	\$850	\$850	\$0	\$0	(\$419)	\$1,269	\$0	
10.2134.7310.0.000	NEW EQUIPMENT	\$2,721	\$1,110	\$1,110	\$0	\$0	(\$1,611)	\$2,721	\$0	
10.2134.7330.0.000	NEW FURNITURE	\$0	\$587	\$587	\$0	\$0	\$587	\$0	\$0	
10.2134.7350.0.000	REPLACEMENT OF EQUIPM	\$0	\$825	\$825	\$0	\$0	\$825	\$0	\$0	
10.2134.8100.0.000	DUES & FEES	\$145	\$145	\$145	\$0	\$0	\$0	\$145	\$0	
FUNC: Nursing Svcs - 2134		\$484,749	\$520,657	\$520,657	\$0	\$0	\$35,908	\$497,048	\$12,29	

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Account Description FY16 Adopted Recommended Budget Recommended Budget Change From SB to BC Budget BC Change From FY16 Default Budget Default Change From FY16

10.2140.111.0.0.00	SALARIES-ADMINISTRATOR	\$65,025	\$66,326	\$66,326	\$0	\$1,301	\$65,025	\$0
10.2140.211.0.0.00	HEALTH INSURANCE	\$22,274	\$25,195	\$25,195	\$0	\$2,921	\$24,947	\$2,673
10.2140.213.0.0.00	LIFE INSURANCE	\$49	\$50	\$50	\$0	\$1	\$49	\$0
10.2140.220.0.0.00	FICA CONTRIBUTION	\$4,974	\$5,074	\$5,074	\$0	\$100	\$4,974	\$0
10.2140.231.0.0.00	RETIREMENT-EMPLOYEE	\$7,263	\$7,409	\$7,409	\$0	\$145	\$7,263	\$0
10.2140.610.0.0.00	SUPPLIES	\$7,165	\$7,800	\$7,800	\$0	\$635	\$7,165	\$0
10.2140.811.0.0.00	SOFTWARE LICENSING FEE	\$0	\$1,029	\$1,029	\$0	\$1,029	\$0	\$0
FUNC: Psychological Svcs - 2140		\$106,751	\$112,883	\$112,883	\$0	\$6,132	\$109,424	\$2,673
10.2149.111.0.0.00	SALARIES-ADMINISTRATOR	\$0	\$41,842	\$41,842	\$0	\$41,842	\$0	\$0
10.2149.211.0.0.00	HEALTH INSURANCE	\$0	\$8,707	\$8,707	\$0	\$8,707	\$0	\$0
10.2149.213.0.0.00	LIFE INSURANCE	\$0	\$3,201	\$3,201	\$0	\$3,201	\$0	\$0
10.2149.220.0.0.00	FICA CONTRIBUTION	\$0	\$50	\$50	\$0	\$50	\$0	\$0
10.2149.232.0.0.00	RETIREMENT-TEACHER	\$0	\$6,557	\$6,557	\$0	\$6,557	\$0	\$0
10.2149.323.0.0.00	CONTRACTED SERVICES-C	\$121,000	\$99,000	\$99,000	\$0	(\$22,000)	\$121,000	\$0
10.2149.330.0.0.00	OTHER PROFESSIONAL SE	\$0	\$18,250	\$18,250	\$0	\$18,250	\$0	\$0
FUNC: Behavior & Autism Svcs - 2149		\$121,000	\$177,607	\$177,607	\$0	\$56,607	\$121,000	\$0
10.2152.112.0.0.00	SALARIES-TEACHERS	\$197,568	\$131,533	\$131,533	\$0	(\$66,035)	\$207,360	\$9,791
10.2152.114.0.0.00	SALARIES-EDUCATION ASS	\$51,113	\$22,934	\$22,934	\$0	(\$28,179)	\$51,113	\$0
10.2152.211.0.0.00	HEALTH INSURANCE	\$41,998	\$23,297	\$23,297	\$0	(\$18,701)	\$47,038	\$5,040
10.2152.213.0.0.00	LIFE INSURANCE	\$197	\$151	\$151	\$0	(\$46)	\$197	\$0
10.2152.220.0.0.00	FICA CONTRIBUTION	\$14,251	\$11,817	\$11,817	\$0	(\$2,434)	\$14,251	\$0

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Account	Description	FY16 Adopted	SB Recommended Budget		BC Recommended Budget		Change From SB to BC Budget	BC Change From FY16	Default Budget	Default Change From FY16
			SB	Budget	BC	Budget				
10.2152.231.0.0.00	RETIREMENT-EMPLOYEE	\$19,928	\$17,254	\$17,254	\$0	\$0	(\$2,674)	\$19,928	\$0	
10.2152.232.0.0.00	RETIREMENT-TEACHER	\$1,246	\$0	\$0	\$0	\$0	(\$1,246)	\$1,246	\$0	
10.2152.323.0.0.00	CONTRACTED SERVICES-C	\$0	\$101,328	\$101,328	\$0	\$0	\$101,328	\$0	\$0	
10.2152.580.0.0.00	EMPLOYEE TRAVEL	\$600	\$0	\$0	\$0	\$0	(\$600)	\$600	\$0	
10.2152.610.0.0.00	SUPPLIES	\$1,625	\$3,497	\$3,497	\$0	\$0	\$1,872	\$1,625	\$0	
10.2152.650.0.0.00	SOFTWARE (Non Capital Pur	\$0	\$515	\$515	\$0	\$0	\$515	\$0	\$0	
FUNC: Speech Svcs - 2152		\$328,527	\$312,326	\$312,326	\$0	\$0	(\$16,201)	\$343,358	\$14,831	
10.2153.323.0.0.00	CONTRACTED SERVICES-C	\$5,000	\$4,000	\$4,000	\$0	\$0	(\$1,000)	\$5,000	\$0	
10.2153.731.0.0.00	NEW EQUIPMENT	\$2,000	\$0	\$0	\$0	\$0	(\$2,000)	\$2,000	\$0	
10.2153.735.0.0.00	REPLACEMENT OF EQUIPM	\$0	\$2,000	\$2,000	\$0	\$0	\$2,000	\$0	\$0	
FUNC: Audiology Svcs - 2153		\$7,000	\$6,000	\$6,000	\$0	\$0	(\$1,000)	\$7,000	\$0	
10.2162.323.0.0.00	CONTRACTED SERVICES-C	\$95,000	\$97,920	\$97,920	\$0	\$0	\$2,920	\$95,000	\$0	
10.2162.610.0.0.00	SUPPLIES	\$0	\$290	\$290	\$0	\$0	\$290	\$0	\$0	
10.2162.731.0.0.00	NEW EQUIPMENT	\$820	\$0	\$0	\$0	\$0	(\$820)	\$820	\$0	
FUNC: Physical Therapy Svcs - 2162		\$95,820	\$98,210	\$98,210	\$0	\$0	\$2,390	\$95,820	\$0	
10.2163.116.0.0.00	SALARIES-COTA	\$68,136	\$69,499	\$69,499	\$0	\$0	\$1,363	\$68,136	\$0	
10.2163.211.0.0.00	HEALTH INSURANCE	\$38,773	\$35,424	\$35,424	\$0	\$0	(\$3,349)	\$43,426	\$4,653	
10.2163.213.0.0.00	LIFE INSURANCE	\$99	\$101	\$101	\$0	\$0	\$2	\$99	\$0	
10.2163.220.0.0.00	FICA CONTRIBUTION	\$5,212	\$5,317	\$5,317	\$0	\$0	\$104	\$5,212	\$0	
10.2163.231.0.0.00	RETIREMENT-EMPLOYEE	\$7,611	\$7,763	\$7,763	\$0	\$0	\$152	\$7,611	\$0	
10.2163.323.0.0.00	CONTRACTED SERVICES-C	\$69,000	\$65,520	\$65,520	\$0	\$0	(\$3,480)	\$69,000	\$0	
10.2163.610.0.0.00	SUPPLIES	\$1,830	\$1,263	\$1,263	\$0	\$0	(\$567)	\$1,830	\$0	

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Account	Description	FY16 Adopted	SB Recommended Budget		BC Recommended Budget		Change From SB to BC Budget	BC Change From FY16	Default Budget	Default Change From FY16
			SB	Budget	BC	Budget				
10.2163.731.0.0.00	NEW EQUIPMENT	\$0	\$46	\$46	\$46	\$0	\$0	\$46	\$0	\$0
10.2163.735.0.0.00	REPLACEMENT OF EQUIPM	\$0	\$46	\$46	\$46	\$0	\$0	\$46	\$0	\$0
10.2163.811.0.0.00	SOFTWARE LICENSING FEE	\$200	\$122	\$122	\$122	\$0	\$0	(\$78)	\$200	\$0
FUNC: Occupational Therapy Svcs - 2163		\$190,861	\$185,101	\$185,101	\$185,101	\$0	\$0	(\$5,760)	\$195,514	\$4,653
10.2192.112.0.0.00	SALARIES-TEACHERS	\$31,490	\$30,538	\$30,538	\$30,538	\$0	\$0	(\$952)	\$33,051	\$1,561
10.2192.220.0.0.00	FICA CONTRIBUTION	\$2,409	\$2,336	\$2,336	\$2,336	\$0	\$0	(\$73)	\$2,409	\$0
10.2192.232.0.0.00	RETIREMENT-TEACHER	\$199	\$0	\$0	\$0	\$0	\$0	(\$199)	\$199	\$0
10.2192.610.0.0.00	SUPPLIES	\$60	\$0	\$0	\$0	\$0	\$0	(\$60)	\$60	\$0
10.2192.640.0.0.00	BOOKS & PERIODICALS	\$75	\$300	\$300	\$300	\$0	\$0	\$225	\$75	\$0
FUNC: English Language Learning Svcs - 2192		\$34,233	\$33,174	\$33,174	\$33,174	\$0	\$0	(\$1,059)	\$35,793	\$1,561
10.2193.112.0.0.00	SALARIES-TEACHERS	\$34,148	\$32,788	\$32,788	\$32,788	\$0	\$0	(\$1,361)	\$35,841	\$1,692
10.2193.220.0.0.00	FICA CONTRIBUTION	\$2,612	\$2,508	\$2,508	\$2,508	\$0	\$0	(\$104)	\$2,612	\$0
10.2193.232.0.0.00	RETIREMENT-TEACHER	\$215	\$0	\$0	\$0	\$0	\$0	(\$215)	\$215	\$0
10.2193.610.0.0.00	SUPPLIES	\$30	\$119	\$119	\$119	\$0	\$0	\$89	\$30	\$0
10.2193.650.0.0.00	SOFTWARE (Non Capital Pur	\$650	\$344	\$344	\$344	\$0	\$0	(\$306)	\$650	\$0
10.2193.731.0.0.00	NEW EQUIPMENT	\$0	\$450	\$450	\$450	\$0	\$0	\$450	\$0	\$0
FUNC: Vision Svcs - 2193		\$37,656	\$36,209	\$36,209	\$36,209	\$0	\$0	(\$1,447)	\$39,349	\$1,692
10.2213.118.0.0.00	SALARIES-PROF DEVELOPI	\$28,667	\$25,067	\$25,067	\$25,067	\$0	\$0	(\$3,600)	\$28,667	\$0
10.2213.220.0.0.00	FICA CONTRIBUTION	\$2,095	\$1,531	\$1,531	\$1,531	\$0	\$0	(\$564)	\$2,095	\$0
10.2213.232.0.0.00	RETIREMENT-TEACHER	\$3,412	\$3,136	\$3,136	\$3,136	\$0	\$0	(\$276)	\$3,412	\$0
10.2213.320.0.0.00	PROFESSIONAL DEVELOPR	\$35,000	\$35,000	\$35,000	\$35,000	\$0	\$0	\$0	\$35,000	\$0
FUNC: Instructional Staff Training Svcs - 2213		\$69,173	\$64,733	\$64,733	\$64,733	\$0	\$0	(\$4,440)	\$69,173	\$0

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Account	Description	FY16 Adopted	Recommended Budget		Change From SB to BC Budget	BC Change From FY16		Default Budget	Default Change From FY16
			SB	BC		From FY16	From FY16		
10.2222.1120.0.00	SALARIES-TEACHERS	\$90,252	\$97,798	\$97,798	\$0	\$7,546	\$94,725	\$4,473	
10.2222.1140.0.00	SALARIES-EDUCATION ASS	\$20,091	\$20,091	\$20,091	\$0	\$0	\$20,091	\$0	
10.2222.211.0.0.00	HEALTH INSURANCE	\$42,829	\$32,215	\$32,215	\$0	(\$10,613)	\$47,968	\$5,139	
10.2222.213.0.0.00	LIFE INSURANCE	\$148	\$101	\$101	\$0	(\$47)	\$148	\$0	
10.2222.220.0.0.00	FICA CONTRIBUTION	\$8,471	\$7,482	\$7,482	\$0	(\$990)	\$8,471	\$0	
10.2222.231.0.0.00	RETIREMENT-EMPLOYEE	\$2,244	\$0	\$0	\$0	(\$2,244)	\$2,244	\$0	
10.2222.232.0.0.00	RETIREMENT-TEACHER	\$14,148	\$15,325	\$15,325	\$0	\$1,177	\$14,148	\$0	
10.2222.329.0.0.00	OTHER PROFESSIONAL ED	\$0	\$1,100	\$1,100	\$0	\$1,100	\$0	\$0	
10.2222.610.0.0.00	SUPPLIES	\$3,411	\$2,082	\$2,082	\$0	(\$1,329)	\$3,411	\$0	
10.2222.640.0.0.00	BOOKS & PERIODICALS	\$17,932	\$24,011	\$24,011	\$0	\$6,079	\$17,932	\$0	
10.2222.642.0.0.00	ELECTRONIC INFORMATIOI	\$500	\$400	\$400	\$0	(\$100)	\$500	\$0	
10.2222.643.0.0.00	INFORMATION ACCESS FEE	\$0	\$6,435	\$6,435	\$0	\$6,435	\$0	\$0	
10.2222.811.0.0.00	SOFTWARE LICENSING FEE	\$9,410	\$6,498	\$6,498	\$0	(\$2,912)	\$9,410	\$0	
FUNC: School Media Center Svcs - 2222		\$209,436	\$213,537	\$213,537	\$0	\$4,101	\$219,049	\$9,612	
10.2223.430.0.0.00	REPAIRS & MAINTENANCE	\$300	\$0	\$0	\$0	(\$300)	\$300	\$0	
10.2223.610.0.0.00	SUPPLIES	\$200	\$1,695	\$1,695	\$0	\$1,495	\$200	\$0	
10.2223.731.0.0.00	NEW EQUIPMENT	\$215	\$725	\$725	\$0	\$510	\$215	\$0	
10.2223.734.0.0.00	NEW COMPUTERS/NETWOI	\$1,314	\$0	\$0	\$0	(\$1,314)	\$1,314	\$0	
10.2223.735.0.0.00	REPLACEMENT OF EQUIPM	\$2,300	\$3,268	\$3,268	\$0	\$968	\$2,300	\$0	
FUNC: Audio-Visual Svcs - 2223		\$4,329	\$5,688	\$5,688	\$0	\$1,359	\$4,329	\$0	
10.2225.111.0.0.00	SALARIES-ADMINISTRATOR	\$159,592	\$163,402	\$163,402	\$0	\$3,810	\$159,592	\$0	
10.2225.211.0.0.00	HEALTH INSURANCE	\$61,047	\$55,775	\$55,775	\$0	(\$5,272)	\$68,373	\$7,326	
10.2225.213.0.0.00	LIFE INSURANCE	\$148	\$151	\$151	\$0	\$3	\$148	\$0	

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			SB	BC		From FY16	From FY16		
10.2225.220.0.0.00	FICA CONTRIBUTION	\$12,209	\$12,500	\$12,500	\$0	\$291	\$12,209	\$0	
10.2225.231.0.0.00	RETIREMENT-EMPLOYEE	\$16,793	\$17,219	\$17,219	\$0	\$426	\$16,793	\$0	
10.2225.232.0.0.00	RETIREMENT-TEACHER	\$1,449	\$1,450	\$1,450	\$0	\$0	\$1,449	\$0	
10.2225.320.0.0.00	PROFESSIONAL DEVELOPN	\$9,000	\$9,000	\$9,000	\$0	\$0	\$9,000	\$0	
10.2225.330.0.0.00	OTHER PROFESSIONAL SE	\$10,800	\$16,000	\$16,000	\$0	\$5,200	\$10,800	\$0	
10.2225.430.0.0.00	REPAIRS & MAINTENANCE	\$10,000	\$10,000	\$10,000	\$0	\$0	\$10,000	\$0	
10.2225.531.0.0.00	TELEPHONE	\$0	\$32,691	\$32,691	\$0	\$32,691	\$0	\$0	
10.2225.532.0.0.00	DATA COMMUNICATION	\$70,049	\$0	\$0	\$0	(\$70,049)	\$70,049	\$0	
10.2225.610.0.0.00	SUPPLIES	\$17,960	\$14,000	\$14,000	\$0	(\$3,960)	\$17,960	\$0	
10.2225.660.0.0.00	SOFTWARE (Non Capital Pur	\$1,500	\$3,000	\$3,000	\$0	\$1,500	\$1,500	\$0	
10.2225.731.0.0.00	NEW EQUIPMENT	\$31,000	\$0	\$0	\$0	(\$31,000)	\$31,000	\$0	
10.2225.734.0.0.00	NEW COMPUTERS/NETWOI	\$115,330	\$35,686	\$35,686	\$0	(\$79,644)	\$115,330	\$0	
10.2225.738.0.0.00	REPLACEMENT OF COMPU	\$56,000	\$133,384	\$133,384	\$0	\$77,384	\$56,000	\$0	
10.2225.810.0.0.00	DUES & FEES	\$0	\$73,380	\$73,380	\$0	\$73,380	\$0	\$0	
10.2225.811.0.0.00	SOFTWARE LICENSING FEE	\$89,791	\$148,379	\$118,588	(\$29,791)	\$28,797	\$89,791	\$0	
FUNCC: Computer Assisted Instruction - 2225		\$662,669	\$726,016	\$696,225	(\$29,791)	\$33,557	\$669,994	\$7,326	
10.2310.111.0.0.00	SALARIES-ADMINISTRATOR	\$4,000	\$4,000	\$4,000	\$0	\$0	\$4,000	\$0	
10.2310.220.0.0.00	FICA CONTRIBUTION	\$306	\$306	\$306	\$0	\$0	\$306	\$0	
10.2310.320.0.0.00	PROFESSIONAL DEVELOPN	\$300	\$300	\$300	\$0	\$0	\$300	\$0	
10.2310.810.0.0.00	DUES & FEES	\$5,831	\$5,831	\$5,831	\$0	\$0	\$5,831	\$0	
FUNCC: Board Services - School Board Members - 2310		\$10,437	\$10,437	\$10,437	\$0	\$0	\$10,437	\$0	
10.2311.111.0.0.00	SALARIES-ADMINISTRATOR	\$850	\$1,050	\$1,050	\$0	\$200	\$850	\$0	
10.2311.220.0.0.00	FICA CONTRIBUTION	\$163	\$80	\$80	\$0	(\$82)	\$163	\$0	

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			SB	Budget	BC	Budget				
102311.231.0.0.00	RETIREMENT-EMPLOYEE	\$156	\$117	\$117	\$117	\$0	\$0	(\$39)	\$156	\$0
102311.534.0.0.00	POSTAGE	\$984	\$984	\$984	\$984	\$0	\$0	\$0	\$984	\$0
102311.540.0.0.00	ADVERTISING	\$8,779	\$8,779	\$8,779	\$8,779	\$0	\$0	\$0	\$8,779	\$0
102311.550.0.0.00	PRINTING & BINDING	\$5,649	\$5,649	\$5,649	\$5,649	\$0	\$0	\$0	\$5,649	\$0
102311.610.0.0.00	SUPPLIES	\$499	\$499	\$499	\$499	\$0	\$0	\$0	\$499	\$0
102311.810.0.0.00	DUES & FEES	\$0	\$5,066	\$5,066	\$5,066	\$0	\$0	\$5,066	\$0	\$0
102311.890.0.0.00	MISC EXPENDITURES	\$7,529	\$4,729	\$4,729	\$4,729	\$0	\$0	(\$2,800)	\$7,529	\$0
FUNC: Board Services - Moderator & Budget Committee - 2311		\$24,610	\$26,954	\$26,954	\$26,954	\$0	\$0	\$2,344	\$24,610	\$0
102312.111.0.0.00	SALARIES-ADMINISTRATOR	\$3,500	\$1,750	\$1,750	\$1,750	\$0	\$0	(\$1,750)	\$3,500	\$0
102312.220.0.0.00	FICA CONTRIBUTION	\$268	\$134	\$134	\$134	\$0	\$0	(\$134)	\$268	\$0
102312.231.0.0.00	RETIREMENT-EMPLOYEE	\$391	\$195	\$195	\$195	\$0	\$0	(\$195)	\$391	\$0
FUNC: Board Services - School Board Clerk - 2312		\$4,159	\$2,079	\$2,079	\$2,079	\$0	\$0	(\$2,079)	\$4,159	\$0
102313.111.0.0.00	SALARIES-ADMINISTRATOR	\$3,500	\$3,500	\$3,500	\$3,500	\$0	\$0	\$0	\$3,500	\$0
102313.220.0.0.00	FICA CONTRIBUTION	\$268	\$268	\$268	\$268	\$0	\$0	\$0	\$268	\$0
FUNC: Board Services - District Treasurer - 2313		\$3,768	\$3,768	\$3,768	\$3,768	\$0	\$0	\$0	\$3,768	\$0
102314.330.0.0.00	OTHER PROFESSIONAL SE	\$1,200	\$1,200	\$1,200	\$1,200	\$0	\$0	\$0	\$1,200	\$0
102314.550.0.0.00	PRINTING & BINDING	\$300	\$300	\$300	\$300	\$0	\$0	\$0	\$300	\$0
FUNC: Board Services - Hearing/Election Services - 2314		\$1,500	\$1,500	\$1,500	\$1,500	\$0	\$0	\$0	\$1,500	\$0
102317.330.0.0.00	OTHER PROFESSIONAL SE	\$20,000	\$20,000	\$20,000	\$20,000	\$0	\$0	\$0	\$20,000	\$0
FUNC: Board Services - Audit Services - 2317		\$20,000	\$20,000	\$20,000	\$20,000	\$0	\$0	\$0	\$20,000	\$0

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			SB	BC	SB	BC				
10.2318.330.0.0.00	OTHER PROFESSIONAL SE	\$10,000	\$13,000	\$10,000	\$10,000	(\$3,000)	\$0	\$10,000	\$0	
FUNC: Board Services - Legal Services - 2318										
10.2320.117.0.0.00	SALARIES-ADMINISTRATOR	\$374,579	\$389,526	\$389,526	\$374,579	\$0	\$14,947	\$374,579	\$0	
10.2320.115.0.0.00	SALARIES-CLERICAL	\$177,865	\$185,914	\$185,914	\$177,865	\$0	\$8,049	\$177,865	\$0	
10.2320.211.0.0.00	SALARIES-CUSTODIAL/FAC	\$3,049	\$3,237	\$3,237	\$3,049	\$0	\$188	\$3,049	\$0	
10.2320.213.0.0.00	HEALTH INSURANCE	\$143,563	\$179,156	\$179,156	\$143,563	\$0	\$35,593	\$160,790	\$17,228	
10.2320.220.0.0.00	LIFE INSURANCE	\$1,132	\$101	\$101	\$1,132	\$0	(\$1,032)	\$1,132	\$0	
10.2320.231.0.0.00	FICA CONTRIBUTION	\$42,495	\$44,269	\$44,269	\$42,495	\$0	\$1,773	\$42,495	\$0	
10.2320.240.0.0.00	RETIREMENT-EMPLOYEE	\$57,433	\$59,140	\$59,140	\$57,433	\$0	\$1,707	\$57,433	\$0	
10.2320.320.0.0.00	TUITION REIMBURSEMENT	\$6,000	\$6,000	\$6,000	\$6,000	\$0	\$0	\$6,000	\$0	
10.2320.411.0.0.00	PROFESSIONAL DEVELOPM	\$5,912	\$17,162	\$17,162	\$5,912	\$0	\$11,250	\$5,912	\$0	
10.2320.441.0.0.00	WATER & SEWAGE/TESTIN	\$350	\$350	\$350	\$350	\$0	\$0	\$350	\$0	
10.2320.442.0.0.00	LEASE - LAND & BUILDINGS	\$7,800	\$7,800	\$7,800	\$7,800	\$0	\$0	\$7,800	\$0	
10.2320.531.0.0.00	RENTAL-EQUIPMENT/MACH	\$14,300	\$14,300	\$14,300	\$14,300	\$0	\$0	\$14,300	\$0	
10.2320.534.0.0.00	TELEPHONE	\$6,117	\$6,117	\$6,117	\$6,117	\$0	\$0	\$6,117	\$0	
10.2320.550.0.0.00	POSTAGE	\$8,057	\$8,057	\$8,057	\$8,057	\$0	\$0	\$8,057	\$0	
10.2320.580.0.0.00	PRINTING & BINDING	\$678	\$678	\$678	\$678	\$0	\$0	\$678	\$0	
10.2320.610.0.0.00	EMPLOYEE TRAVEL	\$7,626	\$7,626	\$7,626	\$7,626	\$0	\$0	\$7,626	\$0	
10.2320.622.0.0.00	SUPPLIES	\$6,837	\$6,837	\$6,837	\$6,837	\$0	\$0	\$6,837	\$0	
10.2320.624.0.0.00	ELECTRICITY	\$7,655	\$8,727	\$8,727	\$7,655	\$0	\$1,072	\$7,655	\$0	
10.2320.640.0.0.00	HEATING OIL	\$3,074	\$3,074	\$3,074	\$3,074	\$0	\$0	\$3,074	\$0	
10.2320.731.0.0.00	BOOKS & PERIODICALS	\$499	\$499	\$499	\$499	\$0	\$0	\$499	\$0	
10.2320.733.0.0.00	NEW EQUIPMENT	\$1,000	\$1,000	\$1,000	\$1,000	\$0	\$0	\$1,000	\$0	
10.2320.733.0.0.00	NEW FURNITURE	\$1,595	\$1,595	\$1,595	\$1,595	\$0	\$0	\$1,595	\$0	

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			SB	Budget	BC	Budget				
10.2320.735.0.0.00	REPLACEMENT OF EQUIPM	\$3,947	\$0	\$0	\$2,304	\$2,304	\$0	(\$3,947)	\$3,947	\$0
10.2320.737.0.0.00	REPLACEMENT OF FURNIT	\$2,304	\$2,304	\$2,304	\$2,304	\$2,304	\$0	\$0	\$2,304	\$0
10.2320.810.0.0.00	DUES & FEES	\$7,803	\$7,803	\$7,803	\$7,803	\$7,803	\$0	\$0	\$7,803	\$0
10.2320.890.0.0.00	MISC EXPENDITURES	\$6,291	\$6,291	\$6,291	\$6,291	\$6,291	\$0	\$0	\$6,291	\$0
FUNC: Executive Admin/SAU Svcs - 2320										
		\$897,962	\$967,563	\$967,563	\$967,563	\$967,563	\$0	\$69,600	\$915,190	\$17,228
10.2330.111.0.0.00	SALARIES-ADMINISTRATOR	\$35,700	\$35,700	\$35,700	\$35,700	\$35,700	\$0	\$0	\$35,700	\$0
10.2330.211.0.0.00	HEALTH INSURANCE	\$17,324	\$7,537	\$7,537	\$7,537	\$7,537	\$0	(\$9,787)	\$19,403	\$2,079
10.2330.213.0.0.00	LIFE INSURANCE	\$38	\$40	\$40	\$40	\$40	\$0	\$1	\$38	\$0
10.2330.220.0.0.00	FICA CONTRIBUTION	\$2,731	\$2,731	\$2,731	\$2,731	\$2,731	\$0	\$0	\$2,731	\$0
10.2330.231.0.0.00	RETIREMENT-EMPLOYEE	\$3,988	\$3,988	\$3,988	\$3,988	\$3,988	\$0	\$0	\$3,988	\$0
FUNC: After School Program Admin Svcs - 2330										
		\$59,781	\$49,995	\$49,995	\$49,995	\$49,995	\$0	(\$9,786)	\$61,860	\$2,079
10.2410.111.0.0.00	SALARIES-ADMINISTRATOR	\$565,598	\$572,029	\$572,029	\$572,029	\$572,029	\$0	\$6,431	\$565,598	\$0
10.2410.115.0.0.00	SALARIES-CLERICAL	\$256,949	\$245,722	\$245,722	\$245,722	\$245,722	\$0	(\$11,227)	\$256,949	\$0
10.2410.211.0.0.00	HEALTH INSURANCE	\$190,779	\$256,169	\$256,169	\$256,169	\$256,169	\$0	\$65,390	\$213,673	\$22,894
10.2410.213.0.0.00	LIFE INSURANCE	\$1,269	\$591	\$591	\$591	\$591	\$0	(\$677)	\$1,269	\$0
10.2410.220.0.0.00	FICA CONTRIBUTION	\$62,925	\$62,558	\$62,558	\$62,558	\$62,558	\$0	(\$367)	\$62,925	\$0
10.2410.231.0.0.00	RETIREMENT-EMPLOYEE	\$26,218	\$25,451	\$25,451	\$25,451	\$25,451	\$0	(\$767)	\$26,218	\$0
10.2410.232.0.0.00	RETIREMENT-TEACHER	\$89,112	\$89,637	\$89,637	\$89,637	\$89,637	\$0	\$525	\$89,112	\$0
10.2410.240.0.0.00	TUITION REIMBURSEMENT	\$3,400	\$0	\$0	\$0	\$0	\$0	(\$3,400)	\$3,400	\$0
10.2410.320.0.0.00	PROFESSIONAL DEVELOPM	\$6,700	\$24,900	\$24,900	\$24,900	\$24,900	\$0	\$18,200	\$6,700	\$0
10.2410.430.0.0.00	REPAIRS & MAINTENANCE	\$0	\$2,950	\$2,950	\$2,950	\$2,950	\$0	\$2,950	\$0	\$0
10.2410.431.0.0.00	EQUIPMENT MAINTENANCE	\$400	\$0	\$0	\$0	\$0	\$0	(\$400)	\$400	\$0
10.2410.442.0.0.00	RENTAL-EQUIPMENT/MACH	\$0	\$600	\$600	\$600	\$600	\$0	\$600	\$0	\$0

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			SB	Budget	BC	Budget				
10.2410.531.0.0.00	TELEPHONE	\$13,600	\$0	\$0	\$0	\$0	(\$13,600)	\$13,600	\$0	
10.2410.534.0.0.00	POSTAGE	\$10,575	\$12,940	\$12,940	\$0	\$0	\$2,365	\$10,575	\$0	
10.2410.580.0.0.00	EMPLOYEE TRAVEL	\$1,300	\$3,400	\$3,400	\$0	\$0	\$2,100	\$1,300	\$0	
10.2410.610.0.0.00	SUPPLIES	\$2,650	\$23,800	\$23,800	\$0	\$0	\$21,150	\$2,650	\$0	
10.2410.630.0.0.00	FOOD	\$450	\$2,850	\$2,850	\$0	\$0	\$2,400	\$450	\$0	
10.2410.640.0.0.00	BOOKS & PERIODICALS	\$1,315	\$3,150	\$3,150	\$0	\$0	\$1,835	\$1,315	\$0	
10.2410.731.0.0.00	NEW EQUIPMENT	\$0	\$139	\$139	\$0	\$0	\$139	\$0	\$0	
10.2410.737.0.0.00	REPLACEMENT OF FURNITURE	\$0	\$400	\$400	\$0	\$0	\$400	\$0	\$0	
10.2410.810.0.0.00	DUES & FEES	\$19,450	\$21,374	\$21,374	\$0	\$0	\$1,924	\$19,450	\$0	
FUNC: Office of the Principal Svcs - 2410		\$1,252,690	\$1,348,661	\$1,348,661	\$0	\$0	\$95,970	\$1,275,584	\$22,894	
10.2490.330.0.0.00	OTHER PROFESSIONAL SE	\$7,550	\$3,850	\$3,850	\$0	\$0	(\$3,700)	\$7,550	\$0	
10.2490.442.0.0.00	RENTAL-EQUIPMENT/MACH	\$0	\$1,200	\$1,200	\$0	\$0	\$1,200	\$0	\$0	
10.2490.550.0.0.00	PRINTING & BINDING	\$0	\$1,000	\$1,000	\$0	\$0	\$1,000	\$0	\$0	
10.2490.610.0.0.00	SUPPLIES	\$0	\$3,500	\$3,500	\$0	\$0	\$3,500	\$0	\$0	
10.2490.630.0.0.00	FOOD	\$0	\$650	\$650	\$0	\$0	\$650	\$0	\$0	
FUNC: Other Support Svcs - Sch Admin - 2490		\$7,550	\$10,200	\$10,200	\$0	\$0	\$2,650	\$7,550	\$0	
10.2600.117.0.0.00	SALARIES-CUSTODIAL/FAC	\$492,844	\$481,213	\$481,213	\$0	\$0	(\$11,631)	\$492,844	\$0	
10.2600.120.0.0.00	SALARIES-SUBSTITUTE/TEI	\$33,085	\$18,018	\$18,018	\$0	\$0	(\$15,067)	\$33,085	\$0	
10.2600.127.0.0.00	SALARIES-SUMMER CUSTC	\$17,500	\$17,500	\$17,500	\$0	\$0	\$0	\$17,500	\$0	
10.2600.211.0.0.00	HEALTH INSURANCE	\$116,933	\$115,375	\$115,375	\$0	\$0	(\$1,558)	\$130,965	\$14,032	
10.2600.213.0.0.00	LIFE INSURANCE	\$790	\$705	\$705	\$0	\$0	(\$85)	\$790	\$0	
10.2600.220.0.0.00	FIGA CONTRIBUTION	\$39,386	\$31,796	\$31,796	\$0	\$0	(\$7,589)	\$39,386	\$0	
10.2600.231.0.0.00	RETIREMENT-EMPLOYEE	\$52,372	\$44,013	\$44,013	\$0	\$0	(\$8,358)	\$52,372	\$0	

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			SB	Budget	BC	Budget				
10.2600.320.0.0.00	PROFESSIONAL DEVELOPM	\$1,000	\$1,000	\$1,000	\$1,000	\$0	\$0	\$0	\$1,000	\$0
FUNC: Operation & Maintenance of Plant Services - 2600		\$753,910	\$709,621	\$709,621	\$709,621	\$0	(\$44,289)	\$767,942	\$14,032	
10.2620.340.0.0.00	TECHNICAL SERVICES(AGF	\$30,500	\$34,704	\$34,704	\$34,704	\$0	\$4,204	\$30,500	\$0	
10.2620.411.0.0.00	WATER & SEWAGE/TESTIN	\$16,800	\$16,106	\$16,106	\$16,106	\$0	(\$694)	\$16,800	\$0	
10.2620.421.0.0.00	RUBBISH REMOVAL	\$35,000	\$39,194	\$39,194	\$39,194	\$0	\$4,194	\$35,000	\$0	
10.2620.430.0.0.00	REPAIRS & MAINTENANCE	\$181,971	\$136,259	\$136,259	\$136,259	\$0	(\$45,712)	\$69,071	(\$92,900)	
10.2620.441.0.0.00	LEASE - LAND & BUILDINGS	\$8,000	\$8,000	\$8,000	\$8,000	\$0	\$0	\$8,000	\$0	
10.2620.520.0.0.00	PROPERTY INSURANCE & I	\$57,833	\$57,833	\$57,833	\$57,833	\$0	\$0	\$62,760	\$4,927	
10.2620.580.0.0.00	EMPLOYEE TRAVEL	\$5,000	\$5,000	\$5,000	\$5,000	\$0	\$0	\$5,000	\$0	
10.2620.610.0.0.00	SUPPLIES	\$41,000	\$41,379	\$41,379	\$41,379	\$0	\$379	\$41,000	\$0	
10.2620.622.0.0.00	ELECTRICITY	\$192,917	\$219,925	\$219,925	\$219,925	\$0	\$27,008	\$219,925	\$27,008	
10.2620.623.0.0.00	PROPANE GAS	\$8,328	\$8,328	\$8,328	\$8,328	\$0	\$0	\$8,328	\$0	
10.2620.624.0.0.00	HEATING OIL	\$200,726	\$200,726	\$199,226	\$199,226	(\$1,500)	(\$1,500)	\$200,726	\$0	
10.2620.731.0.0.00	NEW EQUIPMENT	\$2,000	\$1,998	\$1,998	\$1,998	\$0	(\$2)	\$2,000	\$0	
10.2620.735.0.0.00	REPLACEMENT OF EQUIPM	\$499	\$3,000	\$3,000	\$3,000	\$0	\$2,501	\$499	\$0	
FUNC: Operation & Maintenance of Plant - 2620		\$780,575	\$772,453	\$770,953	\$770,953	(\$1,500)	(\$9,622)	\$719,610	(\$60,965)	
10.2630.422.0.0.00	SNOW REMOVAL	\$19,500	\$20,950	\$20,950	\$20,950	\$0	\$1,450	\$19,500	\$0	
10.2630.424.0.0.00	OTHER GROUNDS MAINTEN	\$15,000	\$32,648	\$32,648	\$32,648	\$0	\$17,648	\$15,000	\$0	
FUNC: Care & Upkeep of Grounds - 2630		\$34,500	\$53,598	\$53,598	\$53,598	\$0	\$19,098	\$34,500	\$0	
10.2640.430.0.0.00	REPAIRS & MAINTENANCE	\$2,572	\$300	\$300	\$300	\$0	(\$2,272)	\$2,572	\$0	
10.2640.731.0.0.00	NEW EQUIPMENT	\$1,200	\$0	\$0	\$0	\$0	(\$1,200)	\$1,200	\$0	
10.2640.735.0.0.00	REPLACEMENT OF EQUIPM	\$13,000	\$0	\$0	\$0	\$0	(\$13,000)	\$13,000	\$0	

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			SB	Budget	BC	Budget				
10.2640.739.0.0.00	CARE & UPKEEP OF GRASS	\$1,000	\$1,000	\$1,000	\$0	\$0	\$0	\$0	\$1,000	\$0
FUNC: Care & Upkeep of Equipment - 2640		\$17,772	\$1,300	\$1,300	\$0	(\$16,472)	\$0	\$0	\$17,772	\$0
10.2650.430.0.0.00	REPAIRS & MAINTENANCE	\$4,000	\$4,000	\$4,000	\$0	\$0	\$0	\$0	\$4,000	\$0
FUNC: Vehicle Operation & Maint (Facilities) - 2650		\$4,000	\$4,000	\$4,000	\$0	\$0	\$0	\$0	\$4,000	\$0
10.2721.519.0.0.00	STUDENT TRANSPORTATIC	\$830,374	\$779,822	\$779,822	\$0	(\$50,552)	\$0	\$0	\$830,374	\$0
10.2721.520.0.0.00	PROPERTY INSURANCE & I	\$4,000	\$6,000	\$6,000	\$0	\$2,000	\$0	\$0	\$4,000	\$0
10.2721.626.0.0.00	FUEL (BUS/LUNCH VAN)	\$179,502	\$179,502	\$179,502	\$0	\$0	\$0	\$0	\$179,502	\$0
FUNC: Transportation Services - Contracted In District - 2721		\$1,013,876	\$965,324	\$965,324	\$0	(\$48,552)	\$0	\$0	\$1,013,876	\$0
10.2722.519.0.0.00	STUDENT TRANSPORTATIC	\$402,000	\$273,500	\$273,500	\$0	(\$128,500)	\$0	\$0	\$402,000	\$0
FUNC: Transportation Services - Special Education - 2722		\$402,000	\$273,500	\$273,500	\$0	(\$128,500)	\$0	\$0	\$402,000	\$0
10.2723.519.0.0.00	STUDENT TRANSPORTATIC	\$38,000	\$40,000	\$40,000	\$0	\$2,000	\$0	\$0	\$38,000	\$0
FUNC: Transportation Services - Vocational Education - 2723		\$38,000	\$40,000	\$40,000	\$0	\$2,000	\$0	\$0	\$38,000	\$0
10.2724.519.0.0.00	STUDENT TRANSPORTATIC	\$45,287	\$67,730	\$67,730	\$0	\$22,443	\$0	\$0	\$45,287	\$0
FUNC: Transportation Services - Athletics - 2724		\$45,287	\$67,730	\$67,730	\$0	\$22,443	\$0	\$0	\$45,287	\$0
10.2725.519.0.0.00	STUDENT TRANSPORTATIC	\$35,329	\$45,497	\$45,497	\$0	\$10,168	\$0	\$0	\$35,329	\$0
FUNC: Transportation Services - Field Trips - 2725		\$35,329	\$45,497	\$45,497	\$0	\$10,168	\$0	\$0	\$35,329	\$0
10.2900.250.0.0.00	UNEMPLOYMENT COMPEN	\$23,493	\$36,500	\$36,500	\$0	\$13,007	\$0	\$0	\$23,493	\$0

Newfound Area School District

Budget Hearing - General Fund Budget Comparison

Fiscal Year: 2015-2016

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

From Date: 1/1/2016 To Date: 1/31/2016

Definition: 7 - Deliberative Session

Account	Description	FY16 Adopted	Recommended SB Budget	Recommended BC Budget	Change From SB to BC Budget	BC Change From FY16	Default Budget	Default Change From FY16
10.2900.260.0.0.00	WORKERS' COMPENSATION	\$60,976	\$62,805	\$62,805	\$0	\$1,829	\$65,598	\$4,622
FUNC: Support Services - Other - 2900		\$84,469	\$99,305	\$99,305	\$0	\$14,836	\$89,091	\$4,622
10.5110.910.0.0.00	DEBT SERVICE-PRINCIPAL	\$177,139	\$177,139	\$177,139	\$0	\$0	\$177,139	\$0
FUNC: Principal Payments - 5110		\$177,139	\$177,139	\$177,139	\$0	\$0	\$177,139	\$0
10.5120.830.0.0.00	DEBT SERVICE-INTEREST	\$105,495	\$96,519	\$96,519	\$0	(\$8,976)	\$96,519	(\$8,976)
FUNC: Interest Payments - 5120		\$105,495	\$96,519	\$96,519	\$0	(\$8,976)	\$96,519	(\$8,976)
10.5221.930.0.0.00	FUND TRANSFERS	\$26,000	\$50,000	\$50,000	\$0	\$24,000	\$26,000	\$0
FUNC: Transfers to Food Svcs Fund - 5221		\$26,000	\$50,000	\$50,000	\$0	\$24,000	\$26,000	\$0
Grand Total:		\$21,085,197	\$21,298,971	\$21,202,155	(\$96,816)	\$116,958	\$21,675,109	\$589,912

End of Report

Newfound Area School District

Budget Hearing - Food Services Budget Comparison

Fiscal Year: 2015-2016

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

From Date: 1/1/2016 To Date: 1/31/2016

Definition: 7 - Deliberative Session

Account	Description	FY16 Adopted	Recommended Budget		Change From SB to BC Budget	BC Change From FY16		Default Budget	Default Change From FY16
			SB	BC		From FY16	From FY16		
21.3100.121.0.0.00	SALARIES-FOOD SERVICE	\$260,010	\$266,209	\$266,209	\$0	\$6,200	\$266,209	\$6,200	
21.3100.211.0.0.00	HEALTH INSURANCE	\$43,760	\$46,359	\$46,359	\$0	\$2,599	\$46,359	\$2,599	
21.3100.213.0.0.00	LIFE INSURANCE	\$296	\$302	\$302	\$0	\$6	\$302	\$6	
21.3100.220.0.0.00	FICA CONTRIBUTION	\$20,235	\$20,709	\$20,709	\$0	\$474	\$20,709	\$474	
21.3100.231.0.0.00	RETIREMENT-EMPLOYEE	\$19,653	\$17,982	\$17,982	\$0	(\$1,671)	\$17,982	(\$1,671)	
21.3100.320.0.0.00	PROFESSIONAL DEVELOPN	\$533	\$533	\$533	\$0	\$0	\$533	\$0	
21.3100.430.0.0.00	REPAIRS & MAINTENANCE	\$7,300	\$6,000	\$6,000	\$0	(\$1,300)	\$6,000	(\$1,300)	
21.3100.580.0.0.00	EMPLOYEE TRAVEL	\$0	\$250	\$250	\$0	\$250	\$250	\$250	
21.3100.610.0.0.00	SUPPLIES	\$298,000	\$281,500	\$281,500	\$0	(\$16,500)	\$281,500	(\$16,500)	
21.3100.626.0.0.00	FUEL (BUS/LUNCH VAN)	\$1,500	\$1,500	\$1,500	\$0	\$0	\$1,500	\$0	
21.3100.731.0.0.00	NEW EQUIPMENT	\$1,500	\$1,900	\$1,900	\$0	\$400	\$1,900	\$400	
21.3100.735.0.0.00	REPLACEMENT OF EQUIPM	\$4,980	\$3,400	\$3,400	\$0	(\$1,580)	\$3,400	(\$1,580)	
21.3100.810.0.0.00	DUES & FEES	\$900	\$960	\$960	\$0	\$60	\$960	\$60	
FUNG: Food Service Operations - 3100		\$658,667	\$647,605	\$647,605	\$0	(\$11,061)	\$647,605	(\$11,061)	
Grand Total:		\$658,667	\$647,605	\$647,605	\$0	(\$11,061)	\$647,605	(\$11,061)	

End of Report

Newfound Area School District

Budget Hearing - Fed. Projects Budget Comparison

Fiscal Year: 2015-2016

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

From Date: 1/1/2016 To Date: 1/31/2016

Definition: 7 - Deliberative Session

Account Description FY16 Adopted Recommended Budget Recommended Budget Change From SB to BC Budget BC Change From FY16 Default Budget Default Change From FY16

22.1100.1120.0.50	SALARIES-TEACHER-TITLE	\$131,461	\$112,208	\$112,208	\$0	(\$19,253)	\$112,208	(\$19,253)
22.1100.1140.0.50	SALARIES-ACADEMIC INTE	\$125,037	\$125,037	\$125,037	\$0	\$0	\$125,037	\$0
22.1100.211.0.0.50	HEALTH INSURANCE-TITLE	\$48,617	\$48,617	\$48,617	\$0	\$0	\$48,617	\$0
22.1100.213.0.0.50	LIFE INSURANCE	\$252	\$0	\$0	\$0	(\$252)	\$0	(\$252)
22.1100.220.0.0.50	FICA CONTRIBUTION-TITLE	\$20,133	\$18,149	\$18,149	\$0	(\$1,984)	\$18,149	(\$1,984)
22.1100.231.0.0.50	RETIREMENT-EMPLOYEE	\$9,862	\$9,862	\$9,862	\$0	\$0	\$9,862	\$0
22.1100.232.0.0.50	RETIREMENT-TEACHER	\$16,385	\$13,127	\$13,127	\$0	(\$3,258)	\$13,127	(\$3,258)
22.1100.610.0.0.50	SUPPLIES-TITLE I	\$3,000	\$3,000	\$3,000	\$0	\$0	\$3,000	\$0
22.1100.640.0.0.50	BOOKS & PERIODICALS-TIT	\$1,000	\$1,000	\$1,000	\$0	\$0	\$1,000	\$0
22.2192.610.0.0.50	SUPPLIES-TITLE I	\$4,000	\$4,000	\$4,000	\$0	\$0	\$4,000	\$0
SUBJECT: TITLE I - 50		\$359,746	\$335,000	\$335,000	\$0	(\$24,746)	\$335,000	(\$24,746)
22.2213.120.0.0.54	SUBSTITUTES-TITLE II	\$15,000	\$15,000	\$15,000	\$0	\$0	\$15,000	\$0
22.2213.240.0.0.54	TUITION REIMB-TITLE II	\$10,400	\$10,400	\$10,400	\$0	\$0	\$10,400	\$0
22.2213.320.0.0.54	PROFESSIONAL SERVICES	\$34,900	\$34,900	\$34,900	\$0	\$0	\$34,900	\$0
22.2213.610.0.0.54	SUPPLIES-TITLE II	\$13,500	\$13,500	\$13,500	\$0	\$0	\$13,500	\$0
22.2213.640.0.0.54	BOOKS & PERIODICALS-TIT	\$6,625	\$6,200	\$6,200	\$0	(\$425)	\$6,200	(\$425)
SUBJECT: TITLE II - 54		\$80,425	\$80,000	\$80,000	\$0	(\$425)	\$80,000	(\$425)
22.1100.110.0.0.58	SALARIES-RL-TITLE VI	\$18,600	\$0	\$0	\$0	(\$18,600)	\$0	(\$18,600)
22.1100.220.0.0.58	FICA CONTRIBUTION-RL-TI	\$1,400	\$0	\$0	\$0	(\$1,400)	\$0	(\$1,400)
22.2120.110.0.0.58	SALARIES-RL-TITLE VI	\$0	\$16,720	\$16,720	\$0	\$16,720	\$16,720	\$16,720
22.2120.220.0.0.58	FICA CONTRIBUTION	\$0	\$1,280	\$1,280	\$0	\$1,280	\$1,280	\$1,280
SUBJECT: TITLE VI RURAL & LOW INCOME (RL) - 58		\$20,000	\$18,000	\$18,000	\$0	(\$2,000)	\$18,000	(\$2,000)

Newfound Area School District

Budget Hearing - Fed. Projects Budget Comparison

Fiscal Year: 2015-2016

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

From Date: 1/1/2016 To Date: 1/31/2016

Definition: 7 - Deliberative Session

Account	Description	FY16 Adopted	Recommended Budget		Change From SB to BC Budget	BC Change		Default Budget	Default Change From FY16
			SB	BC		From FY16	From FY16		
22.1200.1120.0.60	INCLUSION TEACHER-IDEA	\$60,684	\$60,684	\$60,684	\$0	\$0	\$60,684	\$0	
22.1200.1140.0.60	INCLUSION ASSISTANTS-ID	\$55,316	\$78,536	\$78,536	\$0	\$23,220	\$78,536	\$23,220	
22.1200.211.0.0.60	HEALTH INSURANCE	\$30,000	\$30,000	\$30,000	\$0	\$0	\$30,000	\$0	
22.1200.2200.0.60	FICA CONTRIBUTION-IDEA	\$0	\$1,780	\$1,780	\$0	\$1,780	\$1,780	\$1,780	
22.2140.111.0.0.60	SALARIES-ADMINISTRATOR	\$69,697	\$69,697	\$69,697	\$0	\$0	\$69,697	\$0	
22.2140.213.0.0.60	LIFE INSURANCE	\$49	\$49	\$49	\$0	\$0	\$49	\$0	
22.2140.220.0.0.60	FICA CONTRIBUTION	\$5,254	\$5,254	\$5,254	\$0	\$0	\$5,254	\$0	
22.2140.320.0.0.60	Contracted Services	\$44,000	\$44,000	\$44,000	\$0	\$0	\$44,000	\$0	
SUBJECT: IDEA - 60		\$265,000	\$290,000	\$290,000	\$0	\$25,000	\$290,000	\$25,000	
22.1490.111.0.0.67	SALARIES-21st CENTURY	\$156,528	\$149,389	\$149,389	\$0	(\$7,139)	\$149,389	(\$7,139)	
22.1490.211.0.0.67	HEALTH INSURANCE-21st C	\$18,782	\$18,782	\$18,782	\$0	\$0	\$18,782	\$0	
22.1490.213.0.0.67	LIFE INSURANCE-21ST CEN	\$41	\$41	\$41	\$0	\$0	\$41	\$0	
22.1490.220.0.0.67	FICA CONTRIBUTION-21st C	\$16,675	\$16,675	\$16,675	\$0	\$0	\$16,675	\$0	
22.1490.231.0.0.67	RETIREMENT-EMPLOYEE-2	\$3,871	\$3,871	\$3,871	\$0	\$0	\$3,871	\$0	
22.1490.232.0.0.67	RETIREMENT-TEACHER-21:	\$340	\$340	\$340	\$0	\$0	\$340	\$0	
22.1490.320.0.0.67	CONSULTANT FEES-21st CE	\$12,386	\$12,386	\$12,386	\$0	\$0	\$12,386	\$0	
22.1490.610.0.0.67	SUPPLIES-21st CENTURY	\$14,000	\$14,000	\$14,000	\$0	\$0	\$14,000	\$0	
22.1490.643.0.0.67	INFORMATION ACCESS FEE	\$6,100	\$6,100	\$6,100	\$0	\$0	\$6,100	\$0	
22.2330.111.0.0.67	SALARY-ADMIN ASST-21st C	\$8,517	\$8,517	\$8,517	\$0	\$0	\$8,517	\$0	
22.2330.211.0.0.67	HEALTH INSURANCE	\$4,174	\$4,174	\$4,174	\$0	\$0	\$4,174	\$0	
22.2330.213.0.0.67	LIFE INSURANCE	\$9	\$9	\$9	\$0	\$0	\$9	\$0	
22.2330.220.0.0.67	FICA CONTRIBUTION-21st C	\$652	\$652	\$652	\$0	\$0	\$652	\$0	
22.2330.231.0.0.67	RETIRE-EMPLOYEE-21st CE	\$1,065	\$1,065	\$1,065	\$0	\$0	\$1,065	\$0	
22.2721.519.0.0.67	Student Transportation	\$4,000	\$4,000	\$4,000	\$0	\$0	\$4,000	\$0	
SUBJECT: 21ST CENTURY - 67		\$247,139	\$240,000	\$240,000	\$0	(\$7,139)	\$240,000	(\$7,139)	

Newfound Area School District

Budget Hearing - Fed. Projects Budget Comparison

Fiscal Year: 2015-2016

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

From Date: 1/1/2016 To Date: 1/31/2016

Definition: 7 - Deliberative Session

Account Description FY16 Adopted Recommended Budget Recommended Budget Change From SB to BC Budget BC Change From FY16 Default Budget Default Change From FY16

22.1490.1100.0.0.72	SALARIES-NHCS ASP	\$32,198	\$0	\$0	\$0	(\$32,198)	\$0	(\$32,198)
22.1490.211.0.0.72	HEALTH INSURANCE	\$3,711	\$0	\$0	\$0	(\$3,711)	\$0	(\$3,711)
22.1490.213.0.0.72	LIFE INSURANCE	\$8	\$0	\$0	\$0	(\$8)	\$0	(\$8)
22.1490.220.0.0.72	FICA-NHCS AFTER SCHOOL	\$3,528	\$0	\$0	\$0	(\$3,528)	\$0	(\$3,528)
22.1490.231.0.0.72	RETIREMENT-NHCS AFTER	\$765	\$0	\$0	\$0	(\$765)	\$0	(\$765)
22.2330.111.0.0.72	SALARIES-ADMINISTRATOR	\$1,683	\$0	\$0	\$0	(\$1,683)	\$0	(\$1,683)
22.2330.211.0.0.72	HEALTH INSURANCE	\$825	\$0	\$0	\$0	(\$825)	\$0	(\$825)
22.2330.213.0.0.72	LIFE INSURANCE	\$2	\$0	\$0	\$0	(\$2)	\$0	(\$2)
22.2330.220.0.0.72	FICA CONTRIBUTION	\$129	\$0	\$0	\$0	(\$129)	\$0	(\$129)
22.2330.231.0.0.72	RETIREMENT-EMPLOYEE	\$210	\$0	\$0	\$0	(\$210)	\$0	(\$210)
22.2721.519.0.0.72	Student Transportation	\$9,590	\$0	\$0	\$0	(\$9,590)	\$0	(\$9,590)
SUBJECT: NHCS AFTER SCHOOL PROGRAM - 72		\$52,650	\$0	\$0	\$0	(\$52,650)	\$0	(\$52,650)
Grand Total:		\$1,024,960	\$963,000	\$963,000	\$0	(\$61,960)	\$963,000	(\$61,960)

End of Report

Notes to Methodology for Estimation of FY17 Default Budget

- 1) Start with the 2016 General Fund Adjusted Budget (includes existing contractual changes specific to FY16):
- 2) Estimated Change to Health Insurance Premiums to reflect GMR & Plan Changes (12% Increase):
- 3) Increase in Worker's Comp. (7.58%) and a decrease in P&L (8.52%):
- 4) Reduced Bond Payments per Schedule:
- 5) Net change to one time expenditures scheduled for Repair and/or Maintenance Budget:
- 6) The increase that we are predicting in electricity (14%), heating oil & propane(0%):
- 7) Estimated increases due to bargained changes to the teacher's contract:

Additional Notes:

- 8) DID NOT INCREASE FOR: Resignations and Retirement Payout Adjustment for board approved retirements
- 9) DID NOT INCREASE FOR: Net Changes to Out-of-District Placements; We could not properly evaluate this in the time provided.
- 10) DID NOT INCREASE FOR: Although bus pricing increased 3%, we have reduced trips and routes.

Net Results:

School Board Comparison

	FY16 Appropriated	FY17 SB Prop	Variance to FY16	% Difference
Fund 10	\$ 21,085,197	\$ 21,298,971	\$ 213,774	1.01%
Fund 21	\$ 658,667	\$ 647,605	\$ (11,062)	-1.68%
Fund 22	\$ 1,024,960	\$ 963,000	\$ (61,960)	-6.05%
Total	\$ 22,768,824	\$ 22,909,576	\$ 140,752	0.62%

Budget Committee Comparison

	FY16 Appropriated	FY17 BC Prop	Variance to FY16	% Difference
Fund 10	\$ 21,085,197	\$ 21,202,155	\$ 116,958	0.55%
Fund 21	\$ 658,667	\$ 647,605	\$ (11,062)	-1.68%
Fund 22	\$ 1,024,960	\$ 963,000	\$ (61,960)	-6.05%
Total	\$ 22,768,824	\$ 22,812,760	\$ 43,936	0.19%

Default Budget Comparison

	FY16 Appropriated	FY17 Default	Variance to FY16	% Difference
Fund 10	\$ 21,085,197	\$ 21,675,109	\$ 589,912	2.80%
Fund 21	\$ 658,667	\$ 647,605	\$ (11,062)	-1.68%
Fund 22	\$ 1,024,960	\$ 963,000	\$ (61,960)	-6.05%
Total	\$ 22,768,824	\$ 23,285,714	\$ 516,890	2.27%

Adjustments to Default Budget

\$	21,085,197
\$	335,688
\$	9,549
	(\$8,976.24)
\$	(\$92,900.00)
\$	27,008
\$	319,543
\$	21,675,109

DEFAULT BUDGET	
HOW IS IT DETERMINED?	
IN	
➤ COLLECTIVE BARGAINING AGREEMENTS	
➤ CURRENT WAGE MATRIX	
➤ BENEFITS	
➤ CONTRACTS	
➤ PROJECTIONS	
➤ EXISTING SUPPLY & EXPENSE ACCOUNTS	
OUT	

FY17 Budget Request Vs. Tax Cap

FY2016 Amount to Apportion (MS-24):	\$	18,967,052
LESS: State Education Tax	\$	(4,145,000)
LESS: Equitable Education Grant	\$	(3,445,754)
ADD: Unassigned FB used to Reduce PriorYear Assessment	\$	783,168
	\$	(6,807,586)
FY16 Local Tax Assessment + Returned Fund Balance:	\$	12,159,466

FY17 TAX CAPPED ASSESSMENT VALUE - Not to Exceed 2% of FY16 Assessment:
 FY17 local taxes to be raised for education - SB Proposal: \$ 12,499,436
 FY17 local taxes to be raised for education - BC Proposal: \$ 12,402,620
FY16 DEFAULT BUDGET ASSESSMENT VALUE: \$ 12,875,574

	2014-15 ADM-R				
	2014-15 ADM-R	Tax Capped	SB Distribution	BC Distribution	Default Dist.
Alexandria	231.71	\$ 2,471,975	\$ 2,491,264	\$ 2,471,968	\$ 2,566,233
Bridgewater	100.96	\$ 1,077,082	\$ 1,085,486	\$ 1,077,079	\$ 1,118,151
Bristol	372.53	\$ 3,974,299	\$ 4,005,311	\$ 3,974,288	\$ 4,125,841
Danbury	133	\$ 1,418,897	\$ 1,429,969	\$ 1,418,893	\$ 1,473,000
Groton	47.55	\$ 507,282	\$ 511,241	\$ 507,281	\$ 526,625
Hebron	40.18	\$ 428,656	\$ 432,001	\$ 428,655	\$ 445,001
New Hampton	236.63	\$ 2,524,464	\$ 2,544,162	\$ 2,524,456	\$ 2,620,723
TOTAL ESTIMATED LOCAL REVENUE:	1162.56	\$ 12,402,655	\$ 12,499,436	\$ 12,402,620	\$ 12,875,574

		FY15 Actual	FY16 Adjusted	FY17 Estimated	Warrant Articles	SB	BC
OTHER ESTIMATED REVENUE:							
State Aid (State Education Tax)	\$ 4,164,401	\$ 4,145,000	\$ 4,145,000	\$ 4,140,000	1	\$ -	\$ -
Equitable Ed Aid (Adequacy Aid)	\$ 3,370,544	\$ 3,445,754	\$ 3,424,183	\$ 3,424,183	2	\$ -	\$ -
Catastrophic Aid	\$ 147,266	\$ 61,771	\$ 62,000	\$ 62,000	3	\$ -	\$ -
Medicaid Distributions	\$ 277,434	\$ 330,000	\$ 300,000	\$ 300,000	4	\$ -	\$ -
Other Federal Sources - Fed Interest Subsidy	\$ 109,352	\$ 94,000	\$ 94,000	\$ 94,000	Total	\$ 0	\$ 0
Total Estimated Tuition	\$ 74,868	\$ 225,000	\$ 296,332	\$ 667,377	School Board	FY17 SB Budget \$	21,298,971
Other Local - HT Reimb, Donations, Rentals	\$ 319,946	\$ -	\$ -	\$ -	Remaining Below (Above) Tax Cap: \$	(+/-) Warrant Articles: \$	21,298,971
Transfer in from Facilities Maintenance Trust	\$ 97,426	\$ 97,426	\$ 97,426	\$ 97,426	Remaining Below (Above) Tax Cap: \$	FY17 BC Budget \$	(96,781)
School Building Aid	\$ 10,140	\$ 6,000	\$ 6,000	\$ 6,000	Budget Committee	FY17 BC Budget \$	21,202,155
Voc Ed Transportation	\$ -	\$ 3,000	\$ 3,000	\$ 3,000	Remaining Below (Above) Tax Cap: \$	(+/-) Warrant Articles: \$	21,202,155
Student Activities - Gate Receipts	\$ 3,142	\$ 2,500	\$ 2,500	\$ 2,500	Remaining Below (Above) Tax Cap: \$	(+/-) Warrant Articles: \$	35
Earnings on Investments	\$ 2,744	\$ 2,744	\$ 2,744	\$ 3,049	Default	FY17 Default \$	21,675,109
National Forestry	\$ -	\$ -	\$ -	\$ -	TAX CAPPED BUDGET:	Remaining Below (Above) Tax Cap: \$	(472,919)
TOTAL ESTIMATED OTHER REVENUE:	\$ 8,577,262	\$ 8,709,527	\$ 8,799,535	\$ 8,799,535			