

	A	B	D	E	F	G	H
1	PEMBROKE SCHOOL DISTRICT						
2	2017-2018 VOTED BUDGET						
3							
4			FY1516	FY1516	FY1617	FY1718	DIFFERENCE
5	ACCOUNT CODES	DESCRIPTION	VOTED	ACTUAL	VOTED	VOTED	FROM FY617
6	001 GENERAL FUND						
7	1100 REGULAR PROGRAMS						
8	001.1100.110.104.000	TEACHER SALARIES	\$ 942,964.00	\$ 944,106.98	\$ 1,039,015.00	\$ 1,053,898.00	\$ 14,883.00
9	001.1100.110.105.000	TEACHER SALARIES	644,756.00	631,555.64	645,823.00	637,115.00	(8,708.00)
10	001.1100.110.205.000	TEACHER SALARIES	1,646,353.00	1,650,217.87	1,689,038.00	1,721,591.00	32,553.00
11	001.1100.110.306.000	TEACHER SALARIES	2,592,282.00	2,528,564.55	2,635,029.00	2,691,592.00	56,563.00
12	001.1100.111.104.000	TUTOR SALARY	18,727.00	20,123.21	20,787.00	20,866.00	79.00
13	1 reading/math tutor at Hill						
14	001.1100.111.105.000	TUTOR SALARY	18,727.00	18,338.50	20,070.00	20,066.00	(4.00)
15	1 reading/math tutor at Village						
16	001.1100.111.205.000	TUTOR SALARY	1.00	-	1.00	1.00	-
17	001.1100.111.306.000	TUTOR SALARY	150.00	-	200.00	1.00	(199.00)
18	001.1100.112.104.000	SUBSTITUTE SALARIES	25,480.00	28,943.60	20,000.00	20,000.00	-
19	001.1100.112.105.000	SUBSTITUTE SALARIES	13,130.00	10,345.40	15,000.00	12,000.00	(3,000.00)
20	001.1100.112.205.000	SUBSTITUTE SALARIES	28,925.00	23,560.84	25,000.00	25,000.00	-
21	001.1100.112.306.000	SUBSTITUTE SALARIES	70,005.00	54,815.00	45,000.00	50,000.00	5,000.00
22	Substitutes are used to cover teacher absences,						
23	to include long term medical/child rearing leaves						
24	001.1100.114.104.000	AIDE SALARIES	1.00	(2,400.00)	-	1.00	1.00
25	001.1100.114.105.000	AIDE SALARIES	71,081.00	68,673.90	68,842.00	73,855.00	5,013.00
26	This includes 5 aides (not special education aides),						
27	1 for each Kindergarten class						
28	001.1100.114.205.000	AIDE SALARIES	1.00	-	60,912.00	60,884.00	(28.00)
29	Last year 4 aides moved from 1200-114(sped) to support						
30	all students. 1 in each grade level for students discharged						
31	from Sped.						
32	001.1100.114.306.000	AIDE SALARIES	21,910.00	21,070.77	22,458.00	22,453.00	(5.00)
33	1 in school suspension coordinator at Pembroke						
34	Academy						
35	001.1100.115.104.000	ELL SERVICES	1,766.00	1,177.75	2,500.00	1.00	(2,499.00)
36	001.1100.115.105.000	ELL SERVICES	1.00	-	1.00	1.00	-
37	001.1100.115.205.000	ELL SERVICES	1.00	-	1.00	1.00	-
38	001.1100.115.306.000	ELL SERVICES	15,331.00	16,447.70	18,125.00	1.00	(18,124.00)
39	This line is used for required services for English						
40	Language Learners						
41	001.1100.116.104.000	SUMMER REMEDIAL PROGRAM	7,281.00	1,820.00	6,500.00	1.00	(6,499.00)
42	001.1100.116.105.000	SUMMER REMEDIAL PROGRAM	5,760.00	5,180.00	7,280.00	1.00	(7,279.00)
43	001.1100.116.205.000	SUMMER REMEDIAL PROGRAM	1.00	-	1.00	-	(1.00)
44	001.1100.116.306.000	SUMMER PROGRAM	-	-	1.00	-	(1.00)
45	Numbers fluctuate based on the number of students						
46	needing extra intervention and support in the summer.						
47	Title 1 grant funds are sometimes available to offset						
48	cost of program.						
49	001.1100.321.104.000	CONSULTING SERVICES	8,600.00	12,767.80	8,600.00	5,000.00	(3,600.00)
50	This line is typically used for SAU employee for English						
51	Language Learner Teacher. The teacher oversees the						
52	tutors working directly with students and is billed						
53	on a per use basis. Interpreter						
54	001.1100.321.104.055	COMPUTER TRAINING	1.00	-	1.00	1.00	-
55	001.1100.321.105.000	CONSULTING SERVICES	1,500.00	8,299.76	4,000.00	19,500.00	15,500.00
56	This line is typically used for SAU employee for English						
57	Language Learner Teacher. The teacher oversees the						
58	tutors working directly with students and is billed						
59	on a per use basis. Interpreter						
60	001.1100.321.105.055	COMPUTER TRAINING	1.00	-	1.00	1,100.00	1,099.00
61	001.1100.321.205.000	CONSULTING SERVICES	6,000.00	3,065.07	3,000.00	2,500.00	(500.00)
62	This line is typically used for SAU employee for English						
63	Language Learner Teacher. The teacher oversees the						
64	tutors working directly with students and is billed						
65	on a per use basis. Interpreter						

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1	PEMBROKE SCHOOL DISTRICT						
2	2017-2018 VOTED BUDGET						
3							
4			FY1516	FY1516	FY1617	FY1718	DIFFERENCE
5	ACCOUNT CODES	DESCRIPTION	VOTED	ACTUAL	VOTED	VOTED	FROM FY617
66	001.1100.321.205.055	COMPUTER TRAINING	1.00	-	1.00	1.00	-
67	001.1100.321.306.000	CONSULTING SERVICES	9,000.00	7,654.16	9,000.00	22,500.00	13,500.00
68	This line is typically used for SAU employee for English						
69	Language Learner Teacher. The teacher oversees the						
70	tutors working directly with students and is billed						
71	on a per use basis. Interpreter						
72	001.1100.321.306.055	COMPUTER TRAINING	2,500.00	-	2,500.00	2,500.00	-
73	Training for technicians at Pembroke Academy.						
74	Typically webinars.						
75	001.1100.322.104.000	CONTRACTED SERVICES	300.00	-	1.00	1.00	-
76	001.1100.322.105.000	CONTRACTED SERVICES	1.00	-	1.00	1.00	-
77	001.1100.322.205.000	CONTRACTED SERVICES	1.00	-	1.00	1.00	-
78	001.1100.322.306.000	CONTRACTED SERVICES	1.00	1,853.37	1.00	1.00	-
79	This line is used to bring in a consultant or to contract						
80	for a service for a variety of reasons to include vision						
81	services and interpreters						
82	001.1100.430.104.000	REPAIRS/MAINT-INSTRUCTIONAL	100.00	-	100.00	500.00	400.00
83	Includes repairs for instruments or other instructional						
84	equipment						
85	001.1100.430.104.055	MAINT CONTRACTS-COMPUTERS	1.00	-	1.00	1.00	-
86	001.1100.430.105.000	REPAIRS/MAINT - INSTRUCTIONAL	200.00	75.00	200.00	1.00	(199.00)
87	001.1100.430.105.055	MAINT CONTRACTS - COMPUTERS	1.00	-	1.00	1.00	-
88	001.1100.430.205.000	REPAIRS/MAINT-INSTRUCTIONAL	450.00	173.75	1,000.00	1,200.00	200.00
89	Includes repairs for instruments or other instructional						
90	equipment						
91	001.1100.430.205.055	MAINT CONTRACTS-COMPUTERS	1.00	-	1.00	1.00	-
92	001.1100.430.306.000	REPAIRS/MAINT-INSTRUCTIONAL	3,500.00	501.70	4,000.00	3,750.00	(250.00)
93	Microscope balance and repairs, lab waste disposal						
94	001.1100.430.306.055	MAINT CONTRACTS-COMPUTERS	1.00	-	1.00	1.00	-
95	001.1100.431.104.000	MAINTENANCE CONTRACTS	5,200.00	4,748.80	5,342.00	5,006.00	(336.00)
96	Copier leases and any associated overages						
97	001.1100.431.105.000	MAINTENANCE CONTRACTS	4,430.00	3,167.24	4,430.00	3,640.00	(790.00)
98	Copier leases and any associated overages						
99	001.1100.431.205.000	MAINTENANCE CONTRACTS	11,500.00	12,936.96	12,500.00	11,135.00	(1,365.00)
100	Copier leases and any associated overages						
101	001.1100.431.306.000	MAINTENANCE CONTRACTS	37,000.00	31,552.06	37,000.00	30,575.00	(6,425.00)
102	Copier leases and any associated overages						
103	001.1100.432.104.055	ELECTRONIC/SOFTWARE LICENSING	5,600.00	4,998.60	6,728.00	6,728.00	-
104	Raz kids, brainpop, IXL, Typing Club						
105	001.1100.432.105.055	ELECTRONIC/SOFTWARE LICENSING	4,139.00	5,394.15	5,291.00	5,291.00	-
106	Raz kids, brainpop, starfall, pebble co.						
107	001.1100.432.205.055	ELECTRONIC/SOFTWARE LICENSING	7,500.00	7,656.68	6,850.00	7,925.00	1,075.00
108	Includes Music Theory, 6 grade text book on line,						
109	IXL, Brainpop, Read Naturally, Plan Book Edu, spelling city,						
110	ed helper (cut \$2,899)						
111	001.1100.432.306.055	ELECTRONIC/SOFTWARE LICENSING	900.00	482.98	1,700.00	18,975.00	17,275.00
112	Privacy license for student database, Music Theory site						
113	license, Health Fitness License, Read 180 (due this year)						
114	001.1100.550.306.015	PRINTING-ENGLISH	1.00	-	-	-	-
115	001.1100.561.104.000	AT RISK TUITION	1.00	-	1.00	1.00	-
116	001.1100.561.105.000	AT RISK TUITION	1.00	-	1.00	1.00	-
117	001.1100.561.205.000	AT RISK TUITION	1.00	-	1.00	1.00	-
118	001.1100.561.306.000	AT RISK TUITION	5,000.00	410.00	5,000.00	1.00	(4,999.00)
119							
120		SUBTOTAL	\$ 6,238,067.00	\$ 6,128,279.79	\$ 6,458,839.00	\$ 6,557,169.00	\$ 98,330.00
121							
122	001.1100.610.104.000	GENERAL SUPPLIES	\$ 8,215.00	\$ 10,925.19	\$ 20,000.00	\$ 14,750.00	\$ (5,250.00)
123	Supplies for teachers to include things like paper, scissors,						
124	glue, batteries, ink, toner (cut \$5,000)						
125	001.1100.610.104.008	SUPPLIES-ART	1,830.00	1,763.42	2,181.00	1,480.00	(701.00)

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1	PEMBROKE SCHOOL DISTRICT						
2	2017-2018 VOTED BUDGET						
3							
4			FY1516	FY1516	FY1617	FY1718	DIFFERENCE
5	ACCOUNT CODES	DESCRIPTION	VOTED	ACTUAL	VOTED	VOTED	FROM FY617
126	Consumables, markers, pastels, watercolors, drawing						
127	paper, paint, sketch books.						
128	001.1100.610.104.015	SUPPLIES-ENGLISH	1.00	-	-	-	-
129	001.1100.610.104.023	SUPPLIES-MATHEMATICS	1.00	4,053.90	2,000.00	1,435.00	(565.00)
130	Teacher editions and project based materials.						
131	001.1100.610.104.024	SUPPLIES-MUSIC	100.00	73.14	500.00	100.00	(400.00)
132	Sax/clarinet reeds and drum mallets						
133	001.1100.610.104.025	SUPPLIES-PHYSICAL EDUCATION	675.00	633.54	560.00	460.00	(100.00)
134	Hockey sticks, balls,						
135	001.1100.610.104.027	SUPPLIES-LITERACY	1,250.00	250.18	2,000.00	5,815.00	3,815.00
136	Literacy supplies, magnetic letters, literacy notebooks,						
137	easel pads						
138	001.1100.610.104.029	SUPPLIES-SCIENCE	1.00	-	1,285.00	1,745.00	460.00
139	magnifying glasses, rock collections,						
140	magnets						
141	001.1100.610.104.030	SUPPLIES-SOCIAL STUDIES	1.00	-	1,010.00	2,348.00	1,338.00
142	World maps, globes						
143	001.1100.610.104.035	SUPPLIES-LANGUAGE	172.00	98.70	-	-	-
144	001.1100.610.104.050	SUPPLIES-HEALTH	1.00	37.59	1.00	1.00	-
145	001.1100.610.104.055	SUPPLIES-COMPUTER	2,228.00	751.93	500.00	700.00	200.00
146	USB mice; headphones, wireless mice, projector bulbs,						
147	eno pens, HDMI cables, VGA adapters						
148	001.1100.610.105.000	GENERAL SUPPLIES	2,843.00	3,754.47	14,000.00	10,000.00	(4,000.00)
149	Supplies for teachers to include things like paper, scissors,						
150	glue, batteries, ink, toner (cut \$5,000)						
151	001.1100.610.105.008	SUPPLIES - ART	1,124.00	972.36	1,162.00	1,100.00	(62.00)
152	Consumables, markers, pastels, watercolors, drawing						
153	paper, paint, sketch books						
154	001.1100.610.105.015	SUPPLIES - ENGLISH	1,188.00	1,188.00	-	-	-
155	Delete line, moved to Literacy						
156	001.1100.610.105.023	SUPPLIES - MATHEMATICS	1.00	403.69	6,427.00	4,883.00	(1,544.00)
157	Math program workbooks (yearly cost)						
158	001.1100.610.105.024	SUPPLIES - MUSIC	250.00	249.99	28.00	80.00	52.00
159	Magnetic music sheets for eno board						
160	001.1100.610.105.025	SUPPLIES - PHYSICAL EDUCATION	808.00	551.04	1.00	588.00	587.00
161	Balls, paddles, cones, compressor, bean bags						
162	001.1100.610.105.027	SUPPLIES - LITERACY	1,472.00	821.75	1,711.00	2,796.00	1,085.00
163	Combined with English and Language (those lines are						
164	now zero). Includes supplies to implement writing						
165	program, provide intervention						
166	001.1100.610.105.029	SUPPLIES - SCIENCE	1.00	-	250.00	361.00	111.00
167	Butterfly kits for Kindergarten, science kits for exploration						
168	001.1100.610.105.030	SUPPLIES - SOCIAL STUDIES	500.00	-	1.00	220.00	219.00
169	Wooden jigsaw puzzles of Pembroke						
170	001.1100.610.105.035	SUPPLIES - LANGUAGE	738.00	728.48	-	-	-
171	Moved to Literacy line						
172	001.1100.610.105.050	SUPPLIES - HEALTH	400.00	40.57	1.00	150.00	149.00
173	Health and Safety Fair						
174	001.1100.610.105.055	SUPPLIES - COMPUTER	3,940.00	3,934.29	546.00	3,574.00	3,028.00
175	Headsets, mice, adapters, cables surge protectors,						
176	head phones, bulbs, eno pens						
177	001.1100.610.205.000	GENERAL SUPPLIES	7,000.00	6,678.75	15,000.00	10,000.00	(5,000.00)
178	Supplies for teachers to include things like paper,						
179	scissors, glue, batteries, ink, toner (cut \$5,000)						
180	001.1100.610.205.008	SUPPLIES-ART	6,280.00	3,720.72	6,400.00	4,754.00	(1,646.00)
181	sketch books, clay, construction paper, tape, matte						
182	boards, printing inks, watercolor etc.						
183	001.1100.610.205.015	SUPPLIES-ENGLISH	638.00	471.04	900.00	1,433.00	533.00
184	Binders, calendars, planners, stencils etc.						
185	001.1100.610.205.016	SUPPLIES- WORLD LANGUAGE	878.00	-	575.00	293.00	(282.00)
186	posters, activity books						

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1	PEMBROKE SCHOOL DISTRICT						
2	2017-2018 VOTED BUDGET						
3							
4			FY1516	FY1516	FY1617	FY1718	DIFFERENCE
5	ACCOUNT CODES	DESCRIPTION	VOTED	ACTUAL	VOTED	VOTED	FROM FY617
187	001.1100.610.205.023	SUPPLIES-MATHEMATICS	984.00	798.87	1,300.00	573.00	(727.00)
188	pencils, organizational portfolios, calculators						
189	001.1100.610.205.024	SUPPLIES-MUSIC	300.00	388.83	2,300.00	500.00	(1,800.00)
190	band and chorus sheet music, CDs,						
191	001.1100.610.205.025	SUPPLIES-PHYSICAL EDUCATION	2,947.00	2,838.76	3,600.00	2,000.00	(1,600.00)
192	stack mat pro, kick balls, pinnies, wall ladder, peg board						
193	001.1100.610.205.027	SUPPLIES-READING	269.00	263.37	460.00	111.00	(349.00)
194	craft paper, book buddy supplies						
195	001.1100.610.205.029	SUPPLIES-SCIENCE	2,665.00	2,632.18	1,600.00	2,000.00	400.00
196	consumables						
197	001.1100.610.205.030	SUPPLIES-SOCIAL STUDIES	308.00	216.91	450.00	384.00	(66.00)
198	labels, wall maps						
199	001.1100.610.205.050	SUPPLIES-HEALTH	427.00	333.78	600.00	1.00	(599.00)
200	001.1100.610.205.055	SUPPLIES-COMPUTER	2,754.00	1,330.31	750.00	880.00	130.00
201	mouse pads, headphones, mice, batteries						
202	001.1100.610.306.000	GENERAL SUPPLIES	11,000.00	16,365.91	19,000.00	17,000.00	(2,000.00)
203	Supplies for teachers to include things like paper, scissors,						
204	glue, batteries, ink, toner, emergency kits ea classroom (cut \$5,000)						
205	001.1100.610.306.008	SUPPLIES-ART	8,000.00	6,235.64	9,500.00	12,845.00	3,345.00
206	sculpture mix, plaster cast, paper, canvas rolls, clay, art						
207	straws, tempera paint, plaster cloth, pencils, foil, wire						
208	stained glass cutters, glazes, wood grout, solder						
209	001.1100.610.306.015	SUPPLIES-ENGLISH	1,000.00	907.57	500.00	875.00	375.00
210	Highlighters, index cards, post-its, colored paper,						
211	dry erase markers, scissors						
212	001.1100.610.306.016	SUPPLIES-FOREIGN LANGUAGE	1,850.00	1,622.43	1,350.00	880.00	(470.00)
213	consumables for projects						
214	001.1100.610.306.018	SUPPLIES-HEALTH	2,500.00	1,998.48	2,500.00	1,770.00	(730.00)
215	nutrition lesson consumables, sports medicine supplies,						
216	CPR/first aid supplies						
217	001.1100.610.306.023	SUPPLIES-MATHEMATICS	1,100.00	887.47	671.00	600.00	(71.00)
218	Fine tip markers for white boards, dry erase markers,						
219	calculator batteries, white out, rulers						
220	001.1100.610.306.024	SUPPLIES-MUSIC	870.00	783.11	637.00	637.00	-
221	Concert programs, manuscript paper, music certificates						
222	and awards, engraving wall plaque, music games						
223	001.1100.610.306.025	SUPPLIES-PHYSICAL EDUCATION	1,317.00	1,306.68	200.00	1,200.00	1,000.00
224	Colored sheet paper, dry erase markers etc.						
225	001.1100.610.306.027	SUPPLIES-READING	2,000.00	-	1.00	1.00	-
226	001.1100.610.306.029	SUPPLIES-SCIENCE	11,000.00	11,010.37	13,000.00	18,000.00	5,000.00
227	consumable biology lab supplies, consumable zoology						
228	lab supplies for dissection, red wiggler worms,						
229	fluorescent powder, collection swabs, chemicals						
230	001.1100.610.306.030	SUPPLIES-SOCIAL STUDIES	215.00	220.96	300.00	208.00	(92.00)
231	Markers, paper, consumables						
232	001.1100.610.306.034	SUPPLIES-SKILLS	1.00	-	1.00	-	(1.00)
233	001.1100.610.306.055	SUPPLIES-COMPUTER	1,000.00	1,017.36	500.00	500.00	-
234	headsets, color printer ink, mouse pads						
235	001.1100.611.104.055	COMPUTER PARTS	500.00	27.95	75.00	75.00	-
236	001.1100.611.105.055	COMPUTER PARTS	500.00	-	1.00	75.00	74.00
237	001.1100.611.205.055	COMPUTER PARTS	500.00	-	600.00	600.00	-
238	001.1100.611.306.055	COMPUTER PARTS	5,000.00	815.70	500.00	500.00	-
239	For in house tech repairs						
240	SUBTOTAL 610 SUPPLIES/611 COMPUTER PARTS		\$ 101,543.00	\$ 94,105.38	\$ 137,435.00	\$ 131,281.00	\$ (6,154.00)
241							
242	001.1100.640.104.000	PERIODICALS	\$ 1,315.00	\$ 1,567.45	\$ 1,500.00	\$ 2,643.00	\$ 1,143.00
243	newspaper, Nat Geo Kids, Sports Illustrated Kids,						
244	Scholastic News						
245	001.1100.640.105.000	PERIODICALS	1,098.00	1,226.35	1,216.00	1,377.00	161.00
246	Scholastics subscription						

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5	ACCOUNT CODES	DESCRIPTION	VOTED	ACTUAL	VOTED	VOTED	FROM FY617
247	001.1100.640.205.000	PERIODICALS	1,650.00	162.45	1,025.00	1,227.00	202.00
248	K-8 Music magazine, Science magazine, newspapers						
249	001.1100.640.306.000	PERIODICALS	800.00	723.50	1,050.00	705.00	(345.00)
250	Music Alive Magazine Subscription(class set)						
251		SUBTOTAL 640 PERIODICALS	\$ 4,863.00	\$ 3,679.75	\$ 4,791.00	\$ 5,952.00	\$ 1,161.00
252							
253	001.1100.641.104.015	BOOKS-ENGLISH	\$ 425.00	\$ -	\$ -	\$ -	\$ -
254	combined into literacy						
255	001.1100.641.104.023	BOOKS-MATHEMATICS	1.00	-	480.00	170.00	(310.00)
256	2 workbooks per grade						
257	001.1100.641.104.024	BOOKS-MUSIC	1.00	-	70.00	250.00	180.00
258	001.1100.641.104.027	BOOKS-LITERACY	500.00	499.13	9,842.00	9,842.00	-
259	3 leveled carts Science/Lit/Poetry, 5 year plan of \$30,000						
260	literacy library- one year \$6,000 Hill School						
261	will use "Literacy Collaborative" program for all grades						
262	001.1100.641.104.029	BOOKS-SCIENCE	700.00	797.37	1.00	1.00	-
263	Moved to part of literacy collaborative						
264	001.1100.641.104.030	BOOKS-SOCIAL STUDIES	1.00	-	1.00	1.00	-
265	001.1100.641.104.055	BOOKS-COMPUTER	1.00	-	1.00	1.00	-
266	001.1100.641.105.015	BOOKS - ENGLISH	234.00	-	-	-	-
267	001.1100.641.105.023	BOOKS - MATHEMATICS	1.00	-	1.00	1.00	-
268	001.1100.641.105.024	BOOKS - MUSIC	1.00	-	1.00	1.00	-
269	001.1100.641.105.027	BOOKS - LITERACY	1,288.00	1,585.17	1,640.00	3,280.00	1,640.00
270	Leveled reading books for guided reading, increasing						
271	number of books						
272	001.1100.641.105.029	BOOKS - SCIENCE	250.00	50.00	1.00	250.00	249.00
273	Biographies/Autobiographies						
274	001.1100.641.105.030	BOOKS - SOCIAL STUDIES	1.00	-	1.00	250.00	249.00
275	Biographies/Autobiographies						
276	001.1100.641.105.055	BOOKS - COMPUTER	1.00	-	1.00	1.00	-
277	001.1100.641.205.008	BOOKS-ART	140.00	33.04	1.00	1.00	-
278	001.1100.641.205.015	BOOKS-ENGLISH	635.00	633.51	1,150.00	777.00	(373.00)
279	Non-Fiction and Fiction leveled books, Scholastic News-						
280	Just Write						
281	001.1100.641.205.016	BOOKS- WORLD LANGUAGE	425.00	414.95	1.00	1.00	-
282	001.1100.641.205.023	BOOKS-MATHEMATICS	200.00	169.53	280.00	1.00	(279.00)
283	001.1100.641.205.024	BOOKS-MUSIC	280.00	74.76	1.00	294.00	293.00
284	Uke an Do it 2						
285	001.1100.641.205.027	BOOKS-READING	638.00	629.41	230.00	2,108.00	1,878.00
286	non-fiction books for classroom.						
287	001.1100.641.205.029	BOOKS-SCIENCE	1.00	-	1.00	1.00	-
288	001.1100.641.205.030	BOOKS-SOCIAL STUDIES	60.00	39.69	230.00	115.00	(115.00)
289	Junior Scholastic- current events						
290	001.1100.641.205.050	BOOKS-HEALTH	1.00	-	250.00	1.00	(249.00)
291	001.1100.641.205.055	BOOKS-COMPUTER	1.00	-	1.00	1.00	-
292	001.1100.641.306.008	BOOKS-ART	660.00	324.71	1.00	226.00	225.00
293	Guide to Drawing, Drawing from Observation						
294	001.1100.641.306.015	BOOKS-ENGLISH	2,000.00	2,000.48	3,000.00	3,000.00	-
295	class sets of novels, class sets of media books, Rhetoric						
296	texts, graphic novels						
297	001.1100.641.306.016	BOOKS-FOREIGN LANGUAGE	870.00	-	2,870.00	1,800.00	(1,070.00)
298	Spanish 1,2, 3 Texts, French 1 Texts						
299	001.1100.641.306.018	BOOKS-HEALTH	250.00	-	2,500.00	2,800.00	300.00
300	20 athletic training books						
301	001.1100.641.306.023	BOOKS-MATHEMATICS	1.00	-	3,000.00	800.00	(2,200.00)
302	AP Calculus books						
303	001.1100.641.306.024	BOOKS-MUSIC	2,500.00	2,352.16	4,300.00	4,618.00	318.00
304	music theory, Piano 101 books						
305	001.1100.641.306.025	BOOKS-PHYSICAL EDUCATION	1.00	-	1.00	1.00	-
306	001.1100.641.306.027	BOOKS-READING	1,000.00	1,004.51	1,000.00	7,000.00	6,000.00

	A	B	D	E	F	G	H
1	PEMBROKE SCHOOL DISTRICT						
2	2017-2018 VOTED BUDGET						
3							
4			FY1516	FY1516	FY1617	FY1718	DIFFERENCE
5	ACCOUNT CODES	DESCRIPTION	VOTED	ACTUAL	VOTED	VOTED	FROM FY617
307	Read 180 books						
308	001.1100.641.306.029	BOOKS-SCIENCE	5,000.00	7,244.86	3,750.00	4,832.00	1,082.00
309	Human Biology Books (new class set), Chemistry text						
310	(class set), Honors Bio						
311	001.1100.641.306.030	BOOKS-SOCIAL STUDIES	2,640.00	1,526.71	1,650.00	2,415.00	765.00
312	2 class sets of atlases, Euro Texts,						
313	001.1100.641.306.055	BOOKS-COMPUTER	200.00	-	-	1.00	1.00
314							
315		SUBTOTAL 641 BOOKS	\$ 20,908.00	\$ 19,379.99	\$ 36,257.00	\$ 44,841.00	\$ 8,584.00
316							
317	001.1100.642.104.000	A/V-SUPPLIES	\$ -	\$ -	\$ 1.00	\$ 1.00	\$ -
318	001.1100.642.104.023	A/V-MATHEMATICS	1.00	-	-	-	-
319	001.1100.642.104.024	A/V-MUSIC	1.00	-	-	-	-
320	001.1100.642.104.027	A/V-READING	1.00	-	-	-	-
321	001.1100.642.104.029	A/V-SCIENCE	1.00	-	-	-	-
322	001.1100.642.104.030	A/V-SOCIAL STUDIES	1.00	-	-	-	-
323	001.1100.642.104.035	A/V-LANGUAGE	1.00	-	-	-	-
324	001.1100.642.104.050	A/V-HEALTH	1.00	-	-	-	-
325	001.1100.642.104.055	ELECTRONIC INFO	41.00	-	-	-	-
326	001.1100.642.105.000	A/V-SUPPLIES	-	-	1.00	1.00	-
327	001.1100.642.105.023	A/V - MATHEMATICS	1.00	-	-	-	-
328	001.1100.642.105.024	A/V - MUSIC	1.00	-	-	-	-
329	001.1100.642.105.027	A/V - READING	1.00	-	-	-	-
330	001.1100.642.105.029	A/V - SCIENCE	1.00	-	-	-	-
331	001.1100.642.105.030	A/V - SOCIAL STUDIES	1.00	-	-	-	-
332	001.1100.642.105.035	A/V - LANGUAGE	1.00	-	-	-	-
333	001.1100.642.105.050	A/V - HEALTH	1.00	-	-	-	-
334	001.1100.642.105.055	ELECTRONIC INFO	1.00	-	-	-	-
335	001.1100.642.205.000	A/V-SUPPLIES	-	-	915.00	1.00	(914.00)
336	001.1100.642.205.015	A/V-ENGLISH	1.00	-	-	-	-
337	001.1100.642.205.016	A/V-FRENCH	1.00	-	-	-	-
338	001.1100.642.205.023	A/V-MATHEMATICS	1.00	-	-	-	-
339	001.1100.642.205.024	A/V-MUSIC	600.00	182.30	-	-	-
340	001.1100.642.205.027	A/V-READING	1.00	-	-	-	-
341	001.1100.642.205.029	A/V-SCIENCE	1.00	-	-	-	-
342	001.1100.642.205.030	A/V-SOCIAL STUDIES	23.00	-	-	-	-
343	001.1100.642.205.050	A/V-HEALTH	544.00	531.70	-	-	-
344	001.1100.642.205.055	ELECTRONIC INFO	1.00	-	-	-	-
345	001.1100.642.306.000	A/V-SUPPLIES	-	-	3,000.00	500.00	(2,500.00)
346	World Language, Social Studies videos						
347	001.1100.642.306.008	A/V-ART	101.00	-	-	-	-
348	001.1100.642.306.015	A/V-ENGLISH	1.00	-	-	-	-
349	001.1100.642.306.016	A/V-FOREIGN LANGUAGE	1.00	-	-	-	-
350	001.1100.642.306.018	A/V-HEALTH	1.00	366.00	-	-	-
351	001.1100.642.306.023	A/V-MATHEMATICS	1.00	-	-	-	-
352	001.1100.642.306.024	A/V-MUSIC	1.00	0.30	-	-	-
353	001.1100.642.306.025	A/V PHYSICAL EDUCATION	1.00	-	-	-	-
354	001.1100.642.306.027	A/V-READING	1.00	-	-	-	-
355	001.1100.642.306.029	A/V-SCIENCE	1.00	-	-	-	-
356	001.1100.642.306.030	A/V-SOCIAL STUDIES	1.00	-	-	-	-
357	001.1100.642.306.055	A/V-COMPUTER	1.00	-	-	-	-
358							
359		SUBTOTAL 642 AV	\$ 1,340.00	\$ 1,080.30	\$ 3,917.00	\$ 503.00	\$ (3,414.00)
360							
361	001.1100.648.306.000	REBINDING OF BOOKS	\$ 250.00	\$ 551.62	\$ 1.00	\$ 1.00	\$ -
362	001.1100.649.205.000	BOOKS-PLAN/RANK	350.00	348.80	-	-	-
363	Now electronic rank books in 1100-432						
364		SUBTOTAL 648/649	\$ 600.00	\$ 900.42	\$ 1.00	\$ 1.00	\$ -
365							
366	001.1100.650.104.055	SOFTWARE-COMPUTER	\$ 1.00	\$ -	\$ 1.00	\$ 1.00	\$ -

	A	B	D	E	F	G	H
1	PEMBROKE SCHOOL DISTRICT						
2	2017-2018 VOTED BUDGET						
3							
4			FY1516	FY1516	FY1617	FY1718	DIFFERENCE
5	ACCOUNT CODES	DESCRIPTION	VOTED	ACTUAL	VOTED	VOTED	FROM FY617
367	001.1100.650.105.055	SOFTWARE-COMPUTER	1,153.00	-	1.00	1.00	-
368	001.1100.650.205.055	SOFTWARE-COMPUTER	450.00	450.00	1.00	1.00	-
369	001.1100.650.306.055	SOFTWARE-COMPUTER	3,999.00	3,998.00	4,314.00	460.00	(3,854.00)
370	Accounting						
371		SUBTOTAL 650 SOFTWARE	\$ 5,603.00	\$ 4,448.00	\$ 4,317.00	\$ 463.00	\$ (3,854.00)
372							
373	001.1100.733.104.000	NEW FURNITURE & FIXTURES	\$ 1.00	\$ -	\$ 1.00	\$ 1,600.00	\$ 1,599.00
374	Flexible seating (different height tables, cushions,						
375	stools) (Cut \$1,500)						
376	001.1100.733.104.027	NEW FURNITURE-READING	1.00	-	1.00	1.00	-
377	001.1100.733.104.055	NEW FURNITURE-COMPUTER	1.00	-	1.00	1.00	-
378	001.1100.733.105.000	NEW FURNITURE & FIXTURES	1.00	-	-	1.00	1.00
379	001.1100.733.105.027	NEW FURNITURE - READING	1.00	-	-	1.00	1.00
380	001.1100.733.105.055	NEW FURNITURE - COMPUTER	1.00	-	160.00	1.00	(159.00)
381	001.1100.733.205.000	NEW FURNITURE & FIXTURES	1.00	-	1,275.00	509.00	(766.00)
382	Shelving, adjustable speaker podium, chair						
383	001.1100.733.205.055	NEW FURNITURE-COMPUTER	1.00	-	1.00	1.00	-
384	001.1100.733.306.016	NEW FURNITURE-LANGUAGE	1.00	-	1.00	1.00	-
385	001.1100.733.306.023	NEW FURNITURE-MATHEMATICS	570.00	-	1.00	1.00	-
386	001.1100.733.306.024	NEW FURNITURE-MUSIC	1.00	-	1.00	1.00	-
387	001.1100.733.306.029	NEW FURNITURE-SCIENCE	1.00	-	-	1.00	1.00
388	001.1100.733.306.055	NEW FURNITURE-COMPUTER	1.00	-	1.00	1.00	-
389							
390		SUBTOTAL 733 NEW FURNISHINGS	\$ 582.00	\$ -	\$ 1,443.00	\$ 2,120.00	\$ 677.00
391							
392	001.1100.734.104.055	NEW COMPUTER/NETWORKING EC	\$ 485.00	\$ 485.00	\$ 19,888.00	\$ 14,677.00	\$ (5,211.00)
393	\$2,000chrome cart, 30 chrome books (\$10,000),3 doc						
394	camera (\$300), wireless access points, 10 Tablets (cut \$5,000)						
395	001.1100.734.105.055	NEW COMPUTER/NETWORKING EC	4,293.00	3,350.53	9,216.00	5,079.00	(4,137.00)
396	Chrome cart (cut \$500)						
397	001.1100.734.205.055	NEW COMPUTER/NETWORKING EC	1.00	-	1.00	10,000.00	9,999.00
398	4 charging towers, 2 projection systems, 8 wireless access points,						
399	2 doc camera (cut \$5,000)						
400	001.1100.734.306.008	NEW COMPUTERS-ART	1.00	-	1.00	1.00	-
401	001.1100.734.306.016	NEW COMPUTERS-LANGUAGE	1.00	-	1.00	1.00	-
402	001.1100.734.306.018	NEW COMPUTERS-HEALTH	1.00	-	1.00	1.00	-
403	001.1100.734.306.023	NEW COMPUTERS-MATHEMATICS	1.00	-	1.00	1.00	-
404	001.1100.734.306.055	NEW COMPUTER/NETWORKING EC	1.00	-	1.00	1.00	-
405							
406		SUBTOTAL 734 NEW COMPUTERS	\$ 4,784.00	\$ 3,835.53	\$ 29,110.00	\$ 29,761.00	\$ 651.00
407							
408	001.1100.737.104.000	REPLACE FURNITURE & FIXTURES	\$ 1,265.00	\$ 1,435.68	\$ 4,895.00	\$ 2,395.00	\$ (2,500.00)
409	chairs and tables (cut \$2,500)						
410	001.1100.737.105.000	REPLACE FURNITURE & FIXTURES	1,748.00	1,745.62	1,938.00	1,000.00	(938.00)
411	Chairs and Tables (cut \$625)						
412	001.1100.737.205.000	REPLACE FURNITURE & FIXTURES	1.00	431.52	8,000.00	4,000.00	(4,000.00)
413	Replace classroom set of chairs & tables, 5 teacher desks						
414	computer tables, art stools (cut \$4,000)						
415	001.1100.737.306.000	REPLACE FURNITURE & FIXTURES	1.00	-	1.00	1,186.00	1,185.00
416	4 teacher chairs, classroom stools for Science						
417		SUBTOTAL 737 REPLACEMENT FURNISH	\$ 3,015.00	\$ 3,612.82	\$ 14,834.00	\$ 8,581.00	\$ (6,253.00)
418							
419	001.1100.738.104.000	REPLACEMENT EQUIPMENT	\$ 1.00	\$ -	\$ 1.00	\$ 1.00	\$ -
420	001.1100.738.104.055	REPLACE EQUIPMENT-COMPUTER	14,405.00	14,272.75	14,405.00	9,405.00	(5,000.00)
421	chrome books, tablet replacements, desk tops (cut \$5,000)						
422	001.1100.738.105.000	REPLACEMENT EQUIPMENT	1.00	-	-	2,487.00	2,487.00
423	Chairs and tables replacement						
424	001.1100.738.105.055	REPLACE EQUIPMENT - COMPUTER	5,000.00	3,111.03	8,120.00	9,740.00	1,620.00
425	Replacing desk tops with Chrome Books for portability,						
426	2 projectors, printer, monitor (cut \$5,000)						

	A	B	D	E	F	G	H
1	PEMBROKE SCHOOL DISTRICT						
2	2017-2018 VOTED BUDGET						
3							
4			FY1516	FY1516	FY1617	FY1718	DIFFERENCE
5	ACCOUNT CODES	DESCRIPTION	VOTED	ACTUAL	VOTED	VOTED	FROM FY617
427	001.1100.738.205.000	REPLACEMENT EQUIPMENT	950.00	-	1.00	441.00	440.00
428		paper cutter for Art					
429	001.1100.738.205.055	REPLACE EQUIPMENT-COMPUTER	27,205.00	37,131.12	37,600.00	57,500.00	19,900.00
430		\$6,500 NAS, 50 Replacement desk tops, 60 Chrome books					
431		, laptops, 4 projectors, 7 sound systems (cut \$25,000)					
432	001.1100.738.306.000	REPLACEMENT EQUIPMENT	2,815.00	2,153.30	8,000.00	4,871.00	(3,129.00)
433		Art grinders, soldering irons, dry erase board (math					
434		classroom),bass drum stand, weight room equipment,					
435		storage cart (Health class), PE equipment replacement					
436	001.1100.738.306.055	REPLACE EQUIPMENT-COMPUTER	35,000.00	32,770.17	64,425.00	64,425.00	-
437		Chrome books, 10desktops, laptops (replacement cycle)					
438		NAS \$6,500 (cut \$47,325)					
439		SUBTOTAL 738 REPLACEMENT EQU	\$ 85,377.00	\$ 89,438.37	\$ 132,552.00	\$ 148,870.00	\$ 16,318.00
440							
441	001.1100.739.104.000	NEW EQUIPMENT	\$ 775.00	\$ 775.00	\$ 1.00	\$ 1.00	\$ -
442	001.1100.739.104.008	NEW EQUIPMENT - ART	1.00	-	1.00	1.00	-
443	001.1100.739.104.024	NEW EQUIPMENT-MUSIC	1,000.00	353.52	600.00	425.00	(175.00)
444		flute, trumpet					
445	001.1100.739.104.025	NEW EQUIPMENT-PHYS ED	1.00	-	1.00	1.00	-
446	001.1100.739.104.029	NEW EQUIPMENT-SCIENCE	1.00	-	1.00	861.00	860.00
447		4 microscopes, stereoscopes					
448	001.1100.739.105.000	NEW EQUIPMENT	1.00	-	1.00	2,300.00	2,299.00
449		Mobile device for emergency info storage, 3 devices for recording/pictures					
450	001.1100.739.105.024	NEW EQUIPMENT - MUSIC	1.00	-	1,029.00	330.00	(699.00)
451		Acoustic guitar					
452	001.1100.739.105.025	NEW EQUIPMENT - PHYS ED	1.00	-	1.00	1.00	-
453	001.1100.739.105.029	NEW EQUIPMENT - SCIENCE	1.00	-	1.00	1.00	-
454	001.1100.739.205.000	NEW EQUIPMENT	757.00	-	2,500.00	1.00	(2,499.00)
455	001.1100.739.205.024	NEW EQUIPMENT-MUSIC	3,000.00	-	6,400.00	5,845.00	(555.00)
456		vibraphone, gong and stand, symbols and symbol stand,					
457		bass clarinet, French horn					
458	001.1100.739.306.000	NEW EQUIPMENT	1.00	-	1.00	1.00	-
459	001.1100.739.306.008	NEW EQUIPMENT-ART	1,000.00	-	153.00	1.00	(152.00)
460	001.1100.739.306.015	NEW EQUIPMENT-ENGLISH	1.00	-	1.00	591.00	590.00
461		document camera					
462	001.1100.739.306.018	NEW EQUIPMENT-HEALTH	385.00	369.98	1.00	1.00	-
463	001.1100.739.306.023	NEW EQUIPMENT-MATH	1,200.00	-	1.00	1.00	-
464	001.1100.739.306.024	NEW EQUIPMENT-MUSIC	1,800.00	1,756.50	8,573.00	8,761.00	188.00
465		baritone sax, vibraphone, tenor sax, snare drum (cut \$5,000)					
466	001.1100.739.306.025	NEW EQUIPMENT-PHYS ED	1,738.00	1,653.97	1.00	1.00	-
467	001.1100.739.306.027	NEW EQUIPMENT - READING	1.00	-	1.00	1.00	-
468	001.1100.739.306.029	NEW EQUIPMENT-SCIENCE	1.00	-	2,500.00	2,500.00	-
469		microscope					
470	001.1100.739.306.030	NEW EQUIPMENT-SOCIAL STUDIES	240.00	-	1.00	1.00	-
471							
472		SUBTOTAL 739 NEW EQUIPMENT	\$ 11,906.00	\$ 4,908.97	\$ 21,769.00	\$ 21,626.00	\$ (143.00)
473							
474	001.1100.810.104.024	MUSIC DUES	\$ 1.00	\$ -	\$ 1.00	\$ 1.00	\$ -
475	001.1100.810.105.024	MUSIC DUES	1.00	-	1.00	1.00	-
476	001.1100.810.205.024	MUSIC DUES	550.00	256.00	1.00	320.00	319.00
477		For All-State fees for students to participate					
478	001.1100.810.306.000	GENERAL DUES	1.00	-	1.00	1.00	-
479	001.1100.810.306.008	ART DUES	257.00	-	1.00	1.00	-
480	001.1100.810.306.015	ENGLISH DUES	1.00	-	1.00	1.00	-
481	001.1100.810.306.016	FOREIGN LANGUAGE DUES	420.00	376.75	1.00	1.00	-
482	001.1100.810.306.023	MATH DUES	500.00	50.00	1.00	1.00	-
483	001.1100.810.306.024	MUSIC DUES	420.00	420.00	1.00	320.00	319.00
484		For All-State fees for students to participate					
485	001.1100.810.306.025	PHYSICAL EDUCATION DUES	165.00	-	1.00	1.00	-
486	001.1100.810.306.027	READING DUES	1.00	-	1.00	1.00	-

	A	B	D	E	F	G	H
1	PEMBROKE SCHOOL DISTRICT						
2	2017-2018 VOTED BUDGET						
3							
4			FY1516	FY1516	FY1617	FY1718	DIFFERENCE
5	ACCOUNT CODES	DESCRIPTION	VOTED	ACTUAL	VOTED	VOTED	FROM FY617
487	001.1100.810.306.029	SCIENCE DUES	250.00	200.00	1.00	1.00	-
488	001.1100.810.306.030	SOCIAL STUDIES DUES	1.00	-	1.00	1.00	-
489							
490		SUBTOTAL 810 DUES	\$ 2,568.00	\$ 1,302.75	\$ 13.00	\$ 651.00	\$ 638.00
491							
492		TOTAL 1100 REGULAR PROGRAMS	\$ 6,481,156.00	\$ 6,354,972.07	\$ 6,845,278.00	\$ 6,951,819.00	\$ 106,541.00
493							
494		1200 SPECIAL PROGRAMS					
495	001.1200.110.104.000	TEACHER SALARIES	\$ 236,722.00	\$ 298,740.64	\$ 315,441.00	\$ 292,683.00	\$ (22,758.00)
496	001.1200.110.105.000	TEACHER SALARIES	202,708.00	171,113.00	265,248.00	227,902.00	(37,346.00)
497	001.1200.110.205.000	TEACHER SALARIES	252,672.00	237,530.76	343,506.00	305,240.00	(38,266.00)
498	001.1200.110.306.000	TEACHER SALARIES	393,423.00	413,462.50	489,783.00	504,131.00	14,348.00
499	001.1200.111.104.000	SPEECH ASSISTANT	12,891.00	12,327.23	1.00	1.00	-
500	001.1200.111.105.000	SPEECH ASSISTANT	1.00	-	1.00	1.00	-
501	001.1200.111.205.000	SPEECH ASSISTANT	1.00	-	1.00	1.00	-
502	001.1200.111.306.000	SPEECH ASSISTANT	1.00	-	1.00	1.00	-
503	001.1200.112.205.000	INTERPRETER	1.00	-	1.00	1.00	-
504	001.1200.112.306.000	INTERPRETER	1.00	-	1.00	1,100.00	1,099.00
505	001.1200.113.104.000	SPED COORDINATOR	28,059.00	28,760.45	29,479.00	29,200.00	(279.00)
506	001.1200.113.105.000	SPED COORDINATOR	14,030.00	14,380.10	14,740.00	14,600.00	(140.00)
507	001.1200.113.205.000	SPED COORDINATOR	28,059.00	28,760.45	28,760.00	29,200.00	440.00
508	001.1200.113.306.000	DIRECTOR OF EXCEPTIONAL SERVIC	69,500.00	71,238.00	73,019.00	73,019.00	-
509	001.1200.114.104.000	AIDE SALARIES	202,729.00	203,180.86	226,675.00	214,733.00	(11,942.00)
510	001.1200.114.105.000	AIDE SALARIES	70,268.00	80,005.82	87,667.00	102,241.00	14,574.00
511	001.1200.114.205.000	AIDE SALARIES	273,091.00	226,817.67	176,985.00	172,381.00	(4,604.00)
512	001.1200.114.306.000	AIDE SALARIES	354,406.00	330,145.21	351,154.00	364,474.00	13,320.00
513	001.1200.115.104.000	SUMMER TUTORIAL	12,900.00	14,904.86	15,000.00	12,000.00	(3,000.00)
514	001.1200.115.105.000	SUMMER TUTORIAL	5,320.00	3,175.32	3,200.00	1.00	(3,199.00)
515	001.1200.115.205.000	SUMMER TUTORIAL	5,460.00	6,120.00	6,200.00	7,500.00	1,300.00
516	001.1200.115.306.000	SUMMER TUTORIAL	9,100.00	11,580.78	11,500.00	5,000.00	(6,500.00)
517	001.1200.117.205.000	SUMMER AIDE	1.00	-	-	1.00	1.00
518	001.1200.117.306.000	SUMMER CASE MANAGEMENT	1,500.00	280.00	3,000.00	1,500.00	(1,500.00)
519	001.1200.118.104.000	TUTORING	1.00	-	1.00	1.00	-
520	001.1200.118.105.000	TUTORING	1.00	-	1.00	1.00	-
521	001.1200.118.205.000	TUTORING	1,500.00	-	1.00	500.00	499.00
522	001.1200.118.306.000	TUTORING	4,500.00	1,236.25	5,000.00	1,500.00	(3,500.00)
523	001.1200.320.306.000	WORKSHOPS/COURSES	1.00	-	-	1.00	1.00
524	001.1200.321.104.000	TUTORIAL SERVICES	1.00	-	1.00	1.00	-
525	001.1200.321.105.000	TUTORIAL SERVICES	1.00	-	1.00	1.00	-
526	001.1200.321.205.000	TUTORIAL SERVICES	1.00	-	1.00	1.00	-
527	001.1200.321.306.000	TUTORIAL SERVICES	1.00	-	1.00	1.00	-
528	001.1200.322.104.000	SPED TRAINING	1.00	962.53	1.00	500.00	499.00
529	001.1200.322.105.000	SPED TRAINING	1.00	142.00	1.00	500.00	499.00
530	001.1200.322.205.000	SPED TRAINING	1.00	68.56	1.00	500.00	499.00
531	To send staff out for training						
532	001.1200.322.306.000	SPED TRAINING	1,000.00	826.67	1,500.00	1,000.00	(500.00)
533	To send staff out for training						
534	001.1200.323.104.000	CONTRACTED SERVICES	26,134.00	50,580.67	31,312.00	52,200.00	20,888.00
535	001.1200.323.105.000	CONTRACTED SERVICES	58,174.00	70,750.46	72,012.00	94,000.00	21,988.00
536	001.1200.323.205.000	CONTRACTED SERVICES	11,336.00	13,117.65	10,000.00	8,500.00	(1,500.00)
537	001.1200.323.306.000	CONTRACTED SERVICES	138,525.00	125,402.58	99,305.00	83,700.00	(15,605.00)
538	001.1200.430.104.000	EQUIPMENT REPAIRS & MAINTENA	1.00	-	1.00	1.00	-
539	001.1200.430.105.000	EQUIPMENT REPAIRS & MAINTENA	1.00	344.00	1.00	1.00	-
540	001.1200.430.205.000	EQUIPMENT REPAIRS & MAINTENA	600.00	742.50	1.00	1.00	-
541	001.1200.430.306.000	EQUIPMENT REPAIRS/MAINTENAN	1.00	-	1.00	1.00	-
542	001.1200.431.306.055	MAINT CONTRACTS/COMPUTER	1.00	-	-	-	-
543	001.1200.432.104.055	ELECTRONIC/SOFTWARE LICENSING	200.00	1,026.94	600.00	1.00	(599.00)
544	001.1200.432.105.055	ELECTRONIC/SOFTWARE LICENSING	100.00	-	1.00	1.00	-
545	001.1200.432.205.055	ELECTRONIC/SOFTWARE LICENSING	200.00	188.00	160.00	150.00	(10.00)
546	News 2 U						

	A	B	D	E	F	G	H
1	PEMBROKE SCHOOL DISTRICT						
2	2017-2018 VOTED BUDGET						
3							
4			FY1516	FY1516	FY1617	FY1718	DIFFERENCE
5	ACCOUNT CODES	DESCRIPTION	VOTED	ACTUAL	VOTED	VOTED	FROM FY617
547	001.1200.432.306.055	ELECTRONIC/SOFTWARE LICENSING	565.00	552.95	2,535.00	2,000.00	(535.00)
548	Brainpop, IXL, Aimsweb etc.						
549	001.1200.568.104.000	SUMMER PLACEMENTS	3,500.00	-	1.00	700.00	699.00
550	001.1200.568.105.000	SUMMER PLACEMENTS	13,720.00	10,338.92	11,330.00	11,000.00	(330.00)
551	001.1200.568.205.000	SUMMER PLACEMENTS	29,953.00	48,696.17	28,764.00	5,250.00	(23,514.00)
552	001.1200.568.306.000	SUMMER PLACEMENTS	13,080.00	3,414.07	1,200.00	12,000.00	10,800.00
553	001.1200.569.104.000	SPECIAL PLACEMENTS	23,196.00	18,865.40	21,065.00	18,139.00	(2,926.00)
554	001.1200.569.105.000	SPECIAL PLACEMENTS	195,393.00	223,573.78	221,546.00	207,393.00	(14,153.00)
555	001.1200.569.205.000	SPECIAL PLACEMENTS	270,029.00	164,590.79	246,152.00	138,520.00	(107,632.00)
556	001.1200.569.306.000	SPECIAL PLACEMENTS	298,510.00	255,709.42	235,861.00	242,871.00	7,010.00
557	001.1200.580.104.000	TRAVEL	100.00	905.26	700.00	800.00	100.00
558	001.1200.580.105.000	TRAVEL	200.00	311.36	1,000.00	800.00	(200.00)
559	001.1200.580.205.000	TRAVEL	100.00	443.70	400.00	600.00	200.00
560	001.1200.580.306.000	TRAVEL	770.00	700.82	250.00	1,500.00	1,250.00
561	Mileage for special education staff going between						
562	buildings						
563	001.1200.581.306.000	FIELD TRIPS	9,450.00	2,802.13	3,000.00	4,500.00	1,500.00
564	001.1200.610.104.031	SPECIAL EDUCATION SUPPLIES	1,800.00	1,795.94	1,800.00	1,500.00	(300.00)
565	001.1200.610.104.036	SPEECH SUPPLIES	1.00	-	-	100.00	100.00
566	001.1200.610.104.055	COMPUTER SUPPLIES	900.00	367.99	1.00	1.00	-
567	001.1200.610.105.031	SPECIAL EDUCATION SUPPLIES	2,500.00	1,638.33	2,500.00	1,500.00	(1,000.00)
568	001.1200.610.105.036	SPEECH SUPPLIES	200.00	201.30	-	100.00	100.00
569	Protocols for testing						
570	001.1200.610.105.055	COMPUTER SUPPLIES	600.00	-	-	1.00	1.00
571	001.1200.610.205.027	READING SUPPLIES	400.00	379.13	1.00	1.00	-
572	001.1200.610.205.031	SPECIAL EDUCATION SUPPLIES	2,500.00	1,725.07	1,500.00	1,200.00	(300.00)
573	files, binders, labeling tape, highlighters, OT Sensory						
574	supplies, math materials						
575	001.1200.610.205.036	SPEECH SUPPLIES	150.00	156.80	-	171.00	171.00
576	flash cards						
577	001.1200.610.205.055	COMPUTER SUPPLIES	1.00	-	1.00	1.00	-
578	001.1200.610.306.000	BAKERY PROGRAM SUPPLIES	2,950.00	2,710.00	4,300.00	5,250.00	950.00
579	Supplies and consumables for alternative program						
580	001.1200.610.306.031	SPECIAL EDUCATION SUPPLIES	1.00	20.93	6,540.00	6,500.00	(40.00)
581	Book covers, stickers, buttons, pins, paper, paintbrushes,						
582	markers, pencils, index cards, ribbon, dry erase markers						
583	001.1200.610.306.036	SPEECH SUPPLIES	1,100.00	449.44	361.00	2,313.00	1,952.00
584	Narrative story cards, social pragmatics, therapy planner,						
585	file folders, self-monitoring and repair strategy guides						
586	001.1200.610.306.055	COMPUTER SUPPLIES	1.00	-	1.00	1.00	-
587	001.1200.640.306.031	SPECIAL EDUCATION PERIODICALS	275.00	208.89	1.00	169.00	168.00
588	News 2 U						
589	001.1200.641.104.031	SPECIAL EDUCATION BOOKS	200.00	-	240.00	500.00	260.00
590	001.1200.641.104.036	SPEECH BOOKS	1.00	-	-	100.00	100.00
591	001.1200.641.105.031	SPECIAL EDUCATION BOOKS	150.00	27.25	500.00	1.00	(499.00)
592	001.1200.641.105.036	SPEECH BOOKS	1.00	-	-	100.00	100.00
593	001.1200.641.205.031	SPECIAL EDUCATION BOOKS	1.00	-	85.00	200.00	115.00
594	Interactive work texts and teacher edition						
595	001.1200.641.306.031	SPECIAL EDUCATION BOOKS	1.00	36.05	1,895.00	750.00	(1,145.00)
596	Independent Living Skills						
597	001.1200.641.306.036	SPEECH BOOKS	1.00	-	-	-	-
598	001.1200.642.104.031	SPECIAL EDUCATION A/V MATERIA	-	-	1.00	-	(1.00)
599	001.1200.642.105.031	SPECIAL EDUCATION A/V MATERIA	-	-	1.00	-	(1.00)
600	001.1200.642.205.031	SPECIAL EDUCATION A/V MATERIA	-	-	60.00	1.00	(59.00)
601	001.1200.642.306.031	SPECIAL EDUCATION A/V MATERIA	200.00	48.00	1.00	1.00	-
602	001.1200.650.104.055	COMPUTER SOFTWARE	500.00	279.41	1.00	1.00	-
603	001.1200.650.105.055	COMPUTER SOFTWARE	400.00	493.00	1.00	1.00	-
604	001.1200.650.205.055	COMPUTER SOFTWARE	400.00	-	1.00	1.00	-
605	001.1200.650.306.055	COMPUTER SOFTWARE	400.00	386.77	1.00	807.00	806.00
606	WISC Computer Scoring, CASL Test Kit, CELF Test kit						
607	001.1200.733.104.000	NEW EQUIPMENT	1.00	-	1.00	2,500.00	2,499.00

	A	B	D	E	F	G	H
1	PEMBROKE SCHOOL DISTRICT						
2	2017-2018 VOTED BUDGET						
3							
4			FY1516	FY1516	FY1617	FY1718	DIFFERENCE
5	ACCOUNT CODES	DESCRIPTION	VOTED	ACTUAL	VOTED	VOTED	FROM FY617
608	001.1200.733.105.000	NEW EQUIPMENT	1.00	-	1.00	600.00	599.00
609	001.1200.733.205.000	NEW EQUIPMENT	1.00	-	1.00	1.00	-
610	001.1200.733.306.000	NEW EQUIPMENT	1.00	-	1.00	1.00	-
611	001.1200.734.104.055	NEW COMPUTERS	1.00	-	1.00	1.00	-
612	001.1200.734.105.055	NEW COMPUTERS	1.00	479.00	1.00	1.00	-
613	001.1200.734.205.055	NEW COMPUTERS	1.00	-	1.00	1.00	-
614	001.1200.734.306.055	NEW COMPUTERS	1.00	2,400.00	14,057.00	14,534.00	477.00
615	Set of 24 Chrome Books for Learning Center, Tablets						
616	001.1200.737.104.031	REPLACEMENT FURNITURE/FIXTUR	1.00	-	1.00	1.00	-
617	001.1200.737.105.031	REPLACEMENT FURNITURE & FIXTL	1.00	-	1.00	1.00	-
618	001.1200.737.205.000	REPLACEMENT FURNITURE/FIXTUR	1.00	-	1.00	1.00	-
619	001.1200.737.306.000	REPLACEMENT FURNITURE/FIXTUR	150.00	-	500.00	828.00	328.00
620	2 new tables for Alt Program						
621	001.1200.738.104.055	REPLACE COMPUTER EQUIP	1.00	-	900.00	1.00	(899.00)
622	001.1200.738.105.055	REPLACE COMPUTER EQUIPMENT	1.00	-	1.00	1,500.00	1,499.00
623	001.1200.738.205.055	REPLACE COMPUTER EQUIP	1.00	-	1.00	1.00	-
624	001.1200.738.306.055	REPLACE COMPUTER EQUIP	1.00	-	750.00	1.00	(749.00)
625	001.1200.739.104.000	NEW EQUIPMENT	1.00	-	200.00	1.00	(199.00)
626	001.1200.739.105.000	NEW EQUIPMENT	1.00	-	1.00	1.00	-
627	001.1200.739.205.000	NEW EQUIPMENT	1.00	-	1.00	1.00	-
628	001.1200.739.306.000	NEW EQUIPMENT	750.00	179.98	750.00	900.00	150.00
629	Washer and Dryer for Skills						
630	001.1200.810.104.000	DUES & FEES	719.00	610.10	850.00	850.00	-
631	001.1200.810.105.000	DUES & FEES	1.00	-	1.00	1.00	-
632	001.1200.810.205.000	DUES & FEES	1.00	-	1.00	1.00	-
633	001.1200.810.306.031	DUES & FEES	750.00	670.00	850.00	850.00	-
634							
635		TOTAL 1200 SPECIAL PROGRAMS	\$ 3,291,716.00	\$ 3,164,080.61	\$ 3,473,737.00	\$ 3,289,896.00	\$ (183,841.00)
636							
637	1270 ENRICHMENT						
638	001.1270.610.205.000	SUPPLIES	\$ 1.00	\$ -	\$ -	\$ 1.00	\$ 1.00
639							
640		TOTAL 270 ENRICHMENT	\$ 1.00	\$ -	\$ -	\$ 1.00	\$ 1.00
641							
642	1300 VOCATIONAL PROGRAMS						
643	001.1300.110.306.000	TEACHER SALARIES	\$ 413,389.00	\$ 391,552.03	\$ 402,244.00	\$ 420,094.00	\$ 17,850.00
644	001.1300.115.306.000	ADULT ED & GED SALARIES	27,250.00	25,938.75	27,250.00	32,221.00	4,971.00
645	001.1300.330.306.000	VOCATIONAL ASSESSMENTS	1.00	-	-	1.00	1.00
646	001.1300.331.306.000	CONTRACTED SERVICES	1.00	-	-	1.00	1.00
647	001.1300.550.306.000	PRINTING	1.00	-	-	1.00	1.00
648	001.1300.561.306.000	VOCATIONAL TUITION	185,000.00	196,090.18	185,000.00	201,826.00	16,826.00
649	1 Additional student from 15/16						
650	001.1300.580.306.000	TRAVEL	200.00	-	200.00	200.00	-
651	001.1300.581.306.000	SCHOOL TO CAREER	1.00	-	1.00	1.00	-
652	001.1300.610.306.000	SUPPLIES	1.00	-	500.00	500.00	-
653	PYL Supplies						
654	001.1300.641.306.000	BOOKS	1.00	-	1.00	1.00	-
655	001.1300.650.306.055	COMPUTER SOFTWARE	1.00	-	1.00	1.00	-
656	001.1300.734.306.055	NEW COMPUTER/NETWORKING EC	1.00	-	1.00	1.00	-
657	001.1300.737.306.000	REPLACEMENT EQUIPMENT	1.00	-	1.00	1.00	-
658	001.1300.738.306.055	REPLACEMENT COMPUTER EQUIP	1.00	-	1.00	1.00	-
659	001.1300.739.306.000	NEW EQUIPMENT	1.00	-	1.00	1.00	-
660	001.1300.810.306.000	DUES	1.00	-	1.00	1.00	-
661							
662		TOTAL VOCATIONAL PROGRAMS	\$ 625,851.00	\$ 613,580.96	\$ 615,202.00	\$ 654,852.00	\$ 39,650.00
663							
664	1301 AGRICULTURE PROGRAMS						
665	001.1301.430.306.000	EQUIPMENT MAINTENANCE	\$ 1.00	\$ -	\$ 1.00	\$ 1.00	\$ -
666	001.1301.610.306.000	TEACHING SUPPLIES	5,000.00	5,461.60	500.00	6,000.00	5,500.00
667	Floral Design supplies (fresh cut flowers and floral foam)						

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1	PEMBROKE SCHOOL DISTRICT						
2	2017-2018 VOTED BUDGET						
3							
4			FY1516	FY1516	FY1617	FY1718	DIFFERENCE
5	ACCOUNT CODES	DESCRIPTION	VOTED	ACTUAL	VOTED	VOTED	FROM FY617
668	and lab supplies (erosion lab and soil testing)"						
669	001.1301.641.306.000	BOOKS	1.00	-	1.00	1.00	-
670	001.1301.642.306.000	A/V	1.00	-	1.00	1.00	-
671							
672		TOTAL 1301 AGRICULTURE PROGR	\$ 5,003.00	\$ 5,461.60	\$ 503.00	\$ 6,003.00	\$ 5,500.00
673							
674	1309 CONSUMER EDUCATION PROGRAMS						
675	001.1309.430.306.000	MAINTENANCE	\$ 500.00	\$ -	\$ 500.00	\$ 400.00	\$ (100.00)
676	Kitchen equipment maintenance						
677	001.1309.431.306.000	REPAIRS/EQUIPMENT	1.00	-	1.00	1.00	-
678	001.1309.610.306.000	SUPPLIES	10,685.00	10,681.13	11,220.00	10,730.00	(490.00)
679	Consumables for foods program						
680	001.1309.641.306.000	TEXTBOOKS	1,500.00	-	1.00	1.00	-
681	001.1309.642.306.000	A/V	250.00	-	1.00	1.00	-
682	001.1309.650.306.055	SOFTWARE	1.00	-	1.00	1.00	-
683	001.1309.733.306.000	ADDITIONAL EQUIPMENT	1,500.00	1,499.00	1.00	1.00	-
684	001.1309.734.306.055	NEW COMPUTERS	1.00	-	1.00	1.00	-
685	001.1309.737.306.000	REPLACEMENT EQUIPMENT	1,000.00	1,011.55	950.00	1.00	(949.00)
686	001.1309.738.306.055	REPLACEMENT COMPUTER EQUIP	1.00	-	1.00	1.00	-
687	001.1309.810.306.000	DUES	135.00	135.00	135.00	1.00	(134.00)
688							
689		TOTAL 1309 CONSUMER EDUCATION PROGRAMS	\$ 15,574.00	\$ 13,326.68	\$ 12,812.00	\$ 11,139.00	\$ (1,673.00)
690							
691	1310 INDUSTRIAL TECHNOLOGY PROGRAMS						
692	001.1310.430.306.000	REPAIRS	\$ 1,000.00	\$ 375.99	\$ 500.00	\$ 500.00	\$ -
693	General repairs for wood shop machinery						
694	001.1310.431.306.000	MAINTENANCE CONTRACTS	1.00	-	1.00	1.00	-
695	001.1310.432.306.000	REPAIRS/EQUIPMENT	1.00	-	1.00	1.00	-
696	001.1310.610.306.000	SUPPLIES	9,800.00	8,399.27	9,800.00	7,334.00	(2,466.00)
697	Wood, nails, glue, gloves, goggles, saw blades, drill bits,						
698	sandpaper						
699	001.1310.610.306.055	COMPUTER PARTS	1.00	-	1.00	1.00	-
700	001.1310.641.306.000	PERIODICALS/BOOKS	1.00	-	1.00	1.00	-
701	001.1310.650.306.055	SOFTWARE	1.00	-	1.00	1.00	-
702	001.1310.731.306.000	NEW EQUIPMENT	1.00	-	1.00	266.00	265.00
703	Belt Sander						
704	001.1310.734.306.055	NEW COMPUTER	1.00	-	1.00	1.00	-
705	001.1310.735.306.000	REPLACEMENT EQUIPMENT	1.00	-	1.00	1.00	-
706	001.1310.738.306.055	REPLACEMENT COMPUTER EQUIPM	1.00	-	1.00	1.00	-
707	001.1310.810.306.000	DUES & FEES	1.00	-	1.00	1.00	-
708							
709		TOTAL 1310 INDUSTRIAL TECHNOLOGY PROGRAMS	\$ 10,810.00	\$ 8,775.26	\$ 10,310.00	\$ 8,109.00	\$ (2,201.00)
710							
711	1314 BUSINESS PROGRAMS						
712	001.1314.430.306.000	MAINTENANCE CONTRACT	\$ 1.00	\$ -	\$ 1.00	\$ 1.00	\$ -
713	001.1314.431.306.055	MAINT CONTRACTS/COMPUTER	1.00	-	1.00	1.00	-
714	001.1314.610.306.000	SUPPLIES	3,000.00	1,826.82	2,400.00	1,580.00	(820.00)
715	Accounting companion workbooks, ink and toner, paper,						
716	pens, white board markers						
717	001.1314.640.306.000	PERIODICALS	350.00	120.45	1.00	1.00	-
718	001.1314.641.306.000	TEXTBOOKS	1.00	-	2,500.00	4,659.00	2,159.00
719	HTML 5, CSS Text books						
720	001.1314.642.306.055	ELECTRONIC INFORMATION	200.00	144.66	1.00	1.00	-
721	001.1314.650.306.055	SOFTWARE--COMPUTER	1.00	-	1.00	460.00	459.00
722	QuickBooks, 25 seat licenses						
723	001.1314.733.306.000	NEW FURNITURES/FIXTURES	1.00	-	1.00	1.00	-
724	001.1314.734.306.055	NEW COMPUTER EQUIP	1.00	-	1.00	1.00	-
725	001.1314.737.306.000	REPLACEMENT EQUIPMENT	1.00	-	1.00	1.00	-
726	001.1314.738.306.055	REPLACEMENT COMPUTER EQUIP	1.00	-	1.00	1.00	-
727	001.1314.739.306.000	NEW EQUIPMENT	1.00	-	1.00	1.00	-

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1	PEMBROKE SCHOOL DISTRICT						
2	2017-2018 VOTED BUDGET						
3							
4			FY1516	FY1516	FY1617	FY1718	DIFFERENCE
5	ACCOUNT CODES	DESCRIPTION	VOTED	ACTUAL	VOTED	VOTED	FROM FY617
728	001.1314.810.306.000	DUES	1.00	-	1.00	1.00	-
729							
730		TOTAL 1314 BUSINESS PROGRAMS	\$ 3,560.00	\$ 2,091.93	\$ 4,911.00	\$ 6,709.00	\$ 1,798.00
731							
732	1410 CO-CURRICULAR PROGRAMS						
733	001.1410.110.104.000	CO-CURRICULAR STIPENDS	\$ 1,788.00	\$ 3,075.00	\$ 3,813.00	\$ 3,875.00	\$ 62.00
734	001.1410.110.105.000	CO-CURRICULAR STIPENDS	1.00	-	1.00	1.00	-
735	001.1410.110.205.000	CO-CURRICULAR STIPENDS	31,214.00	31,214.00	32,764.00	32,764.00	-
736	001.1410.110.306.000	CO-CURRICULAR STIPENDS	200,037.00	191,942.42	199,800.00	199,800.00	-
737	001.1410.113.306.000	ATHLETIC DIRECTOR	75,750.00	83,644.00	79,585.00	79,585.00	-
738	001.1410.340.205.000	CO-CURRICULAR OFFICIALS	5,500.00	9,016.50	5,500.00	5,500.00	-
739	Pays officials to referee games for basketball, soccer,						
740	baseball/softball (last year error, PA came from TRS						
741	line for some events)						
742	001.1410.340.306.000	CO-CURRICULAR OFFICIALS	60,000.00	60,587.10	64,750.00	64,750.00	-
743	Payment to refs and company that provides Athletic						
744	Trainer (line lower for actuals due to some paid from TRS)						
745	001.1410.430.306.000	CO-CURRICULAR MAINTENANCE	8,700.00	6,633.63	8,700.00	7,000.00	(1,700.00)
746	Fitness Center, helmet reconditioning (baseball, softball,						
747	lacrosse), football reconditioning (shoulder pads/helmets)						
748	001.1410.580.306.000	CO-CURRICULAR TRAVEL	1.00	-	1.00	1.00	-
749	001.1410.610.104.000	CO-CURRICULAR SUPPLIES	1.00	-	1.00	1.00	-
750	001.1410.610.105.000	CO-CURRICULAR SUPPLIES	1.00	-	1.00	1.00	-
751	001.1410.610.205.000	CO-CURRICULAR SUPPLIES	1,100.00	565.02	2,000.00	4,000.00	2,000.00
752	Baseballs, softballs, bats, game balls, helmet bags,						
753	score books, robotics, uniforms						
754	001.1410.610.205.008	CO-CURRICULAR-ART	300.00	-	-	-	-
755	001.1410.610.205.025	CO-CURRICULAR-PHYS ED	500.00	-	-	-	-
756	001.1410.610.205.037	CO-CURRICULAR-DRAMA	750.00	638.50	500.00	750.00	250.00
757	Supplies, royalties, set design, scripts						
758	001.1410.610.306.000	CO-CURRICULAR SUPPLIES	21,000.00	20,455.16	23,000.00	30,000.00	7,000.00
759	Sports and medical supplies for all teams, uniform						
760	replacement cycle, club and organization supplies						
761	Asking for increase to allow more supply money to						
762	various clubs/organizations						
763	001.1410.650.306.000	CO-CURRICULAR SOFTWARE	1,400.00	-	1,400.00	1,400.00	-
764	Baseline IMPACT testing software						
765	001.1410.733.205.000	CO-CURRICULAR NEW EQUIPMENT	1.00	-	1.00	1.00	-
766	001.1410.733.306.000	CO-CURRICULAR NEW EQUIPMENT	1.00	-	1.00	2,000.00	1,999.00
767	spectator benches for softball field						
768	001.1410.737.205.000	CO-CURRICULAR REPLACEMENT EC	1.00	-	1.00	1.00	-
769	001.1410.737.306.000	CO-CURRICULAR REPLACEMENT EC	1.00	3,995.00	1.00	1.00	-
770	001.1410.810.205.000	DUES & FEES	300.00	300.00	1,000.00	500.00	(500.00)
771	Tournament fees						
772	001.1410.810.306.000	DUES & FEES	39,835.00	31,877.10	42,000.00	40,000.00	(2,000.00)
773	invitational for numerous teams (spirit, track etc.),						
774	post-season tournaments, game help for home games						
775	001.1410.890.306.000	AWARDS	2,400.00	2,156.32	2,400.00	2,400.00	-
776	Awards for plaques, letters, pins						
777	001.1410.892.306.000	ROBOTICS	9,000.00	14,979.66	9,000.00	15,000.00	6,000.00
778	Supplies, vex tournaments						
779		TOTAL CO-CURRICULAR PROGRAM	\$ 459,582.00	\$ 461,079.41	\$ 476,220.00	\$ 489,331.00	\$ 13,111.00
780							
781	2120 GUIDANCE SALARIES						
782	001.2120.110.104.000	GUIDANCE SALARIES	\$ 48,197.00	\$ 48,197.00	\$ 49,844.00	\$ 52,473.00	\$ 2,629.00
783	001.2120.110.105.000	GUIDANCE SALARIES	24,102.00	21,127.45	25,018.00	28,361.00	3,343.00
784							
785	001.2120.110.205.000	GUIDANCE SALARIES	65,589.00	65,589.00	66,718.00	69,501.00	2,783.00
786	001.2120.110.306.000	GUIDANCE SALARIES	313,241.00	293,367.43	294,238.00	303,155.00	8,917.00
787	001.2120.116.105.000	SUMMER GUIDANCE	-	-	-	725.00	725.00

	A	B	D	E	F	G	H
1	PEMBROKE SCHOOL DISTRICT						
2	2017-2018 VOTED BUDGET						
3							
4			FY1516	FY1516	FY1617	FY1718	DIFFERENCE
5	ACCOUNT CODES	DESCRIPTION	VOTED	ACTUAL	VOTED	VOTED	FROM FY617
788	add new line for Village- 5 days to transition new students						
789	/families						
790	001.2120.116.306.000	SUMMER GUIDANCE	28,000.00	16,392.62	25,000.00	22,000.00	(3,000.00)
791	Guidance Counselors to work extra days beyond contract						
792	001.2120.330.104.000	CONTRACTED SERVICES	300.00	3,988.50	450.00	450.00	-
793	Shredding, Swis (data collection)						
794	001.2120.330.105.000	CONTRACTED SERVICES	300.00	-	450.00	450.00	-
795	Shredding, Swis (data collection)						
796	001.2120.330.205.000	CONTRACTED SERVICES	300.00	127.20	300.00	150.00	(150.00)
797	Shredding						
798	001.2120.330.306.000	CONTRACTED SERVICES	1,000.00	509.50	1,000.00	800.00	(200.00)
799	Shredding						
800	001.2120.430.306.000	COPIER MAINTENANCE	1.00	-	-	1.00	1.00
801	001.2120.432.104.055	ELECTRONIC/SOFTWARE LICENSING	1.00	-	1.00	1.00	-
802	001.2120.432.105.055	ELECTRONIC/SOFTWARE LICENSING	1.00	-	1.00	1.00	-
803	001.2120.432.205.055	ELECTRONIC/SOFTWARE LICENSING	1.00	-	1.00	1.00	-
804	001.2120.432.306.055	ELECTRONIC/SOFTWARE LICENSING	4,000.00	4,000.00	5,000.00	1,500.00	(3,500.00)
805	Naviance (College planning software license fee)						
806	001.2120.550.306.000	PRINTING	1,500.00	743.45	2,000.00	1,000.00	(1,000.00)
807	Program of Studies, transcripts						
808	001.2120.610.104.000	SUPPLIES	340.00	339.71	260.00	260.00	-
809	2nd step(behavioral classroom intervention program)						
810	for 3rd grade						
811	001.2120.610.105.000	SUPPLIES	353.00	204.24	400.00	581.00	181.00
812	Supplies for school wide behavior program						
813	001.2120.610.205.000	SUPPLIES	100.00	20.94	85.00	1.00	(84.00)
814	001.2120.610.306.000	SUPPLIES	800.00	774.45	1,000.00	1,000.00	-
815	Office supplies for registrar and counselors including						
816	postage						
817	001.2120.641.104.000	BOOKS	20.00	14.60	280.00	280.00	-
818	Leadership/Discipline						
819	001.2120.641.105.000	BOOKS	100.00	76.00	250.00	202.00	(48.00)
820	Organizing, anxiety, friendships, self confidence						
821	001.2120.641.205.000	BOOKS	194.00	82.73	160.00	299.00	139.00
822	Stress, motivation, teen anger mgt						
823	001.2120.641.306.000	BOOKS	600.00	-	500.00	71.00	(429.00)
824	College Board handbook						
825	001.2120.642.205.000	A/V MATERIAL	172.00	-	60.00	1.00	(59.00)
826	001.2120.642.306.000	A/V MATERIAL	1.00	-	1.00	1.00	-
827	001.2120.650.104.055	COMPUTER SOFTWARE	30.00	33.77	1.00	1.00	-
828	001.2120.650.105.055	COMPUTER SOFTWARE	1.00	-	1.00	1.00	-
829	001.2120.650.205.055	COMPUTER SOFTWARE	1.00	-	1.00	1.00	-
830	001.2120.650.306.055	COMPUTER SOFTWARE	1.00	-	1.00	1.00	-
831	001.2120.733.104.000	NEW FURNITURE/FIXTURES/EQUIP	1.00	-	1.00	1.00	-
832	001.2120.733.105.000	NEW FURNITURE/FIXTURES/EQUIP	1.00	-	1.00	1.00	-
833	001.2120.733.205.000	NEW FURNITURE/FIXTURES/EQUIP	1.00	-	1.00	1.00	-
834	001.2120.733.306.000	NEW FURNITURE/FIXTURES/EQUIP	1.00	-	1.00	1.00	-
835	001.2120.734.104.055	NEW COMPUTERS	1.00	-	1.00	1.00	-
836	001.2120.734.105.055	NEW COMPUTERS	1.00	-	1.00	1.00	-
837	001.2120.734.205.055	NEW COMPUTERS	1.00	-	1.00	1.00	-
838	001.2120.734.306.055	NEW COMPUTERS	1.00	-	1.00	1.00	-
839	001.2120.737.104.000	REPLACE FURNITURE/FIXTURES/EQ	1.00	-	1.00	1.00	-
840	001.2120.737.105.000	REPLACE FURNITURE/FIXTURES/EQ	1.00	-	1.00	1.00	-
841	001.2120.737.205.000	REPLACE FURNITURE/FIXTURES/EQ	1.00	-	1.00	1.00	-
842	001.2120.737.306.000	REPLACE FURNITURE/FIXTURES/EQ	1.00	-	1.00	1.00	-
843	001.2120.738.104.055	REPLACEMENT COMPUTER EQUIP	1.00	-	1.00	1.00	-
844	001.2120.738.105.055	REPLACEMENT COMPUTER EQUIP	1.00	-	1.00	1.00	-
845	001.2120.738.205.055	REPLACEMENT COMPUTER EQUIP	1.00	-	1.00	1.00	-
846	001.2120.738.306.055	REPLACEMENT COMPUTER EQUIP	1.00	-	1.00	1.00	-
847	001.2120.810.306.000	DUES & FEES	4,000.00	3,500.00	5,000.00	4,000.00	(1,000.00)

	A	B	D	E	F	G	H
1	PEMBROKE SCHOOL DISTRICT						
2	2017-2018 VOTED BUDGET						
3							
4			FY1516	FY1516	FY1617	FY1718	DIFFERENCE
5	ACCOUNT CODES	DESCRIPTION	VOTED	ACTUAL	VOTED	VOTED	FROM FY617
848							
849		TOTAL 2120 GUIDANCE SERVICES	\$ 493,262.00	\$ 459,088.59	\$ 478,037.00	\$ 487,285.00	\$ 9,248.00
850							
851	1223 ASSESSMENT						
852	001.2123.330.104.000	DIAGNOSTIC SERVICES	\$ 106,811.00	\$ 99,854.63	\$ 102,760.00	\$ 86,737.00	\$ (16,023.00)
853	001.2123.330.105.000	DIAGNOSTIC SERVICES	119,194.00	100,377.35	115,581.00	114,988.00	(593.00)
854	001.2123.330.205.000	DIAGNOSTIC SERVICES	133,983.00	136,561.59	142,920.00	106,591.00	(36,329.00)
855	001.2123.330.306.000	DIAGNOSTIC SERVICES	127,503.00	128,109.30	95,845.00	97,945.00	2,100.00
856	Diagnostic services are charged by the SAU on an as						
857	needed basis for Pembroke's share of Occupational						
858	therapists, School Psychologists and their related						
859	testing materials						
860	001.2123.331.104.000	TESTING	2,227.00	7,086.96	4,224.00	5,446.00	1,222.00
861	Ren Learn (STAR)\$2,683, Aimsweb \$2,763						
862	001.2123.331.105.000	TESTING	3,565.00	5,100.40	1,125.00	3,136.00	2,011.00
863	Ren Learn (STAR)\$2,187, Aimsweb \$949						
864	001.2123.331.205.000	TESTING	10,700.00	8,727.80	5,018.00	6,184.00	1,166.00
865	Ren Learn (STAR)\$3,709, Aimsweb \$2,275, Speech \$200						
866	001.2123.331.306.000	TESTING	9,600.00	18,575.90	9,496.00	10,385.00	889.00
867	Ren Learn (STAR) \$8,375, SAT essay portion only						
868	(\$10x201 kids=\$2,010)						
869	001.2123.610.104.000	TESTING MATERIALS	2,400.00	935.70	1.00	1.00	-
870	001.2123.610.104.031	SUPPLIES	250.00	89.70	100.00	100.00	-
871	ear buds, #2 pencils etc.						
872	001.2123.610.104.036	SPEECH SUPPLIES	1.00	-	-	200.00	200.00
873	Audio processing test						
874	001.2123.610.105.000	TESTING MATERIALS	1,200.00	1,547.81	1.00	1.00	-
875	001.2123.610.105.031	SUPPLIES	200.00	-	350.00	1.00	(349.00)
876	001.2123.610.105.036	SPEECH SUPPLIES	250.00	215.40	-	1.00	1.00
877	001.2123.610.205.000	TESTING MATERIALS	1.00	-	1.00	39.00	38.00
878	Test booklets						
879		TOTAL 2123 ASSESSMENT	\$ 517,885.00	\$ 507,182.54	\$ 477,422.00	\$ 431,755.00	\$ (45,667.00)
880							
881	2129 TUTORING						
882	001.2129.321.104.000	HOME TUTORING	\$ 1.00	\$ -	\$ -	\$ 1.00	\$ 1.00
883	001.2129.321.105.000	HOME TUTORING	1.00	-	-	1.00	1.00
884	001.2129.321.205.000	HOME TUTORING	1.00	-	-	1.00	1.00
885	001.2129.321.306.000	HOME TUTORING	1.00	-	-	-	-
886							
887		TOTAL 2129 TUTORING	\$ 4.00	\$ -	\$ -	\$ 3.00	\$ 3.00
888							
889	2134 HEALTH SERVICES						
890	001.2134.110.104.000	NURSE SALARY	\$ 56,683.00	\$ 56,683.00	\$ 57,793.00	\$ 58,667.00	\$ 874.00
891	001.2134.110.105.000	NURSE SALARY	58,258.00	58,258.00	59,368.00	60,992.00	1,624.00
892	001.2134.110.205.000	NURSE SALARY	61,748.00	61,748.00	62,868.00	63,869.00	1,001.00
893	001.2134.110.306.000	NURSE SALARY	60,024.00	60,024.00	64,677.00	62,799.00	(1,878.00)
894	001.2134.111.306.000	SUMMER NURSE	900.00	398.16	1.00	900.00	899.00
895	001.2134.114.306.000	NURSE ASSISTANT	17,662.00	16,226.35	18,559.00	18,562.00	3.00
896	001.2134.430.104.000	MAINT CONTRACTS	1.00	-	1.00	1.00	-
897	001.2134.430.105.000	MAINT CONTRACTS	1.00	-	-	-	-
898	001.2134.430.205.000	MAINT CONTRACTS	1.00	-	1.00	1.00	-
899	001.2134.430.306.000	MAINT CONTRACTS	295.00	302.25	1.00	535.00	534.00
900	001.2134.610.104.000	MEDICAL SUPPLIES	1,300.00	1,290.34	1,482.00	2,232.00	750.00
901	001.2134.610.105.000	MEDICAL SUPPLIES	1,650.00	1,635.15	1,650.00	2,400.00	750.00
902	001.2134.610.205.000	MEDICAL SUPPLIES	725.00	724.09	1,060.00	1,500.00	440.00
903	001.2134.610.306.000	MEDICAL SUPPLIES	1,200.00	1,262.40	1,300.00	2,150.00	850.00
904	Band-Aids, gauze, gloves, alcohol, cough drops, cups,						
905	tongue depressors, Epi Pen (1)						
906	001.2134.641.306.000	MANUALS	120.00	-	120.00	140.00	20.00
907	PDR (Physicians Desk Reference)						

	A	B	D	E	F	G	H
1	PEMBROKE SCHOOL DISTRICT						
2	2017-2018 VOTED BUDGET						
3							
4			FY1516	FY1516	FY1617	FY1718	DIFFERENCE
5	ACCOUNT CODES	DESCRIPTION	VOTED	ACTUAL	VOTED	VOTED	FROM FY617
908	001.2139.430.104.000	AUDIOMETER CALIBRATION	130.00	120.00	130.00	130.00	-
909	001.2139.430.105.000	AUDIOMETER CALIBRATION	205.00	160.00	205.00	150.00	(55.00)
910	001.2139.430.205.000	AUDIOMETER CALIBRATION	70.00	60.00	75.00	75.00	-
911	001.2139.430.306.000	AUDIOMETER CALIBRATION	110.00	60.00	110.00	120.00	10.00
912	Yearly fee to calibrate equipment used to test hearing						
913	001.2139.432.104.055	ELECTRONIC/SOFTWARE LICENSING	305.00	302.25	1.00	1.00	-
914	001.2139.432.105.055	ELECTRONIC/SOFTWARE LICENSING	305.00	302.25	1.00	1.00	-
915	001.2139.432.205.055	ELECTRONIC/SOFTWARE LICENSING	300.00	-	1.00	1.00	-
916	001.2139.432.306.055	ELECTRONIC/SOFTWARE LICENSING	1.00	-	1.00	1.00	-
917	001.2139.580.104.000	TRAVEL & CONFERENCE	1.00	-	-	1.00	1.00
918	001.2139.580.105.000	TRAVEL & CONFERENCE	1.00	-	-	-	-
919	001.2139.580.205.000	TRAVEL & CONFERENCE	1.00	-	-	1.00	1.00
920	001.2139.580.306.000	TRAVEL & CONFERENCE	1.00	-	-	-	-
921	001.2139.630.306.000	FOOD	149.00	-	-	-	-
922	001.2139.650.104.055	COMPUTER SOFTWARE	1.00	-	1.00	1.00	-
923	001.2139.650.105.055	COMPUTER SOFTWARE	1.00	-	1.00	-	(1.00)
924	001.2139.650.205.000	COMPUTER SOFTWARE	1.00	-	1.00	1.00	-
925	001.2139.650.306.055	COMPUTER SOFTWARE	1.00	-	1.00	1.00	-
926	001.2139.731.104.000	NEW EQUIPMENT	1.00	-	1.00	1.00	-
927	001.2139.731.105.000	NEW EQUIPMENT	1.00	-	1,706.00	1.00	(1,705.00)
928	001.2139.731.205.000	NEW EQUIPMENT	132.00	137.02	145.00	86.00	(59.00)
929	Near vision screening cards, cabinet						
930	001.2139.731.306.000	NEW EQUIPMENT	1.00	-	1.00	1.00	-
931	001.2139.735.104.000	REPLACEMENT EQUIPMENT	1.00	-	1.00	1.00	-
932	001.2139.735.105.000	REPLACEMENT EQUIPMENT	378.00	374.33	225.00	1.00	(224.00)
933	001.2139.735.205.000	REPLACEMENT EQUIPMENT	1.00	-	1.00	1.00	-
934	001.2139.735.306.000	REPLACEMENT EQUIPMENT	1.00	-	2,731.00	149.00	(2,582.00)
935	Chairs for student seating area						
936	001.2139.738.104.055	REPLACEMENT EQUIPMENT-COMP	1.00	-	1.00	1.00	-
937	001.2139.738.105.055	REPLACEMENT EQUIPMENT - COM	1.00	-	1.00	-	(1.00)
938	001.2139.738.205.055	REPLACEMENT EQUIPMENT-COMP	1.00	-	1.00	1.00	-
939	001.2139.738.306.055	REPLACEMENT EQUIPMENT-COMP	1.00	-	1.00	1.00	-
940	001.2139.810.104.000	DUES & FEES	145.00	145.00	1.00	1.00	-
941	001.2139.810.105.000	DUES & FEES	175.00	150.00	1.00	1.00	-
942	001.2139.810.205.000	DUES & FEES	45.00	45.00	1.00	1.00	-
943	001.2139.810.306.000	DUES & FEES	35.00	-	1.00	1.00	-
944							
945		TOTAL HEALTH SERVICES	\$ 263,071.00	\$ 260,407.59	\$ 274,228.00	\$ 275,480.00	\$ 1,252.00
946							
947	2212 CURRICULUM						
948	001.2212.110.104.000	CURRICULUM DEVELOPMENT STIPEN	\$ 5,200.00	\$ 2,625.00	\$ 2,600.00	\$ 1,200.00	\$ (1,400.00)
949	001.2212.110.105.000	CURRICULUM DEVELOPMENT STIPEN	3,000.00	690.85	2,500.00	2,500.00	-
950	001.2212.110.205.000	CURRICULUM DEVELOPMENT STIPEN	1.00	-	1,500.00	1,200.00	(300.00)
951	001.2212.110.306.000	CURRICULUM DEVELOPMENT STIPEN	15,000.00	9,187.50	10,000.00	10,000.00	-
952	Stipends to pay staff to work on curriculum outside of						
953	contract, typically during summer \$100/day per person						
954	001.2212.322.104.000	CURRICULUM DEVELOPMENT	1.00	849.95	1,000.00	5,130.00	4,130.00
955	Hill/Village Lesley University for Literacy Collaborative						
956	Training						
957	001.2212.322.105.000	CURRICULUM DEVELOPMENT	2,500.00	580.00	1,200.00	5,930.00	4,730.00
958	Hill/Village Lesley University for Literacy Collaborative						
959	Training						
960	001.2212.322.205.000	CURRICULUM DEVELOPMENT	1.00	-	1.00	1.00	-
961	001.2212.322.306.000	CURRICULUM DEVELOPMENT	2,500.00	-	2,500.00	2,500.00	-
962	Used to pay for a non-employee to work on curriculum						
963	and/or train staff about a particular program.						
964		TOTAL 2212 CURRICULUM	\$ 28,203.00	\$ 13,933.30	\$ 21,301.00	\$ 28,461.00	\$ 7,160.00
965							
966	2213 IMPROVEMENT OF INSTRUCTION						
967	001.2213.110.104.000	TRAINING/ EXTRA ASSIGNMENT ST	\$ 1,350.00	\$ 950.00	\$ 6,000.00	\$ 6,100.00	\$ 100.00

	A	B	D	E	F	G	H
1	PEMBROKE SCHOOL DISTRICT						
2	2017-2018 VOTED BUDGET						
3							
4			FY1516	FY1516	FY1617	FY1718	DIFFERENCE
5	ACCOUNT CODES	DESCRIPTION	VOTED	ACTUAL	VOTED	VOTED	FROM FY617
968	\$500 stipends for CPI (de-escalation prog), Literacy Coach						
969	training \$5,600 (our own staff member train the trainer						
970	model)						
971	001.2213.110.105.000	TRAINING/ EXTRA ASSIGNMENT ST	950.00	200.00	1,200.00	300.00	(900.00)
972	Includes stipends for CPI (de-escalation program)						
973	001.2213.110.205.000	TRAINING/ EXTRA ASSIGNMENT ST	3,000.00	450.00	900.00	500.00	(400.00)
974	Includes stipends for CPI (de-escalation program)						
975	001.2213.110.306.000	TRAINING/ EXTRA ASSIGNMENT ST	1.00	-	1,500.00	1,500.00	-
976	Includes stipends for CPI (de-escalation program)						
977	001.2213.240.104.000	COURSE REIMBURSEMENT	10,500.00	10,500.00	10,000.00	12,000.00	2,000.00
978	001.2213.240.105.000	COURSE REIMBURSEMENT	10,500.00	22,291.00	10,000.00	12,000.00	2,000.00
979	001.2213.240.205.000	COURSE REIMBURSEMENT	15,750.00	15,945.00	20,000.00	16,000.00	(4,000.00)
980	001.2213.240.306.000	COURSE REIMBURSEMENT	38,250.00	30,158.44	40,000.00	40,000.00	-
981	Reimbursement negotiated in CBA						
982	001.2213.241.104.000	SUPPORT STAFF COURSES	-	-	500.00	500.00	-
983	001.2213.241.105.000	SUPPORT STAFF COURSES	-	-	500.00	500.00	-
984	001.2213.241.205.000	SUPPORT STAFF COURSES	-	-	1,000.00	1,000.00	-
985	001.2213.241.306.000	SUPPORT STAFF COURSES	-	-	2,000.00	2,000.00	-
986	Includes Tech Support						
987	001.2213.329.104.000	PARAPROFESSIONAL CONFERENCE	1.00	-	1.00	1.00	-
988	001.2213.329.105.000	PARAPROFESSIONAL CONFERENCE	1.00	-	1.00	1.00	-
989	001.2213.329.205.000	PARAPROFESSIONAL CONFERENCE	1.00	-	1.00	1.00	-
990	001.2213.329.306.000	PARAPROFESSIONAL CONFERENCE	500.00	-	1.00	1.00	-
991	001.2213.641.104.000	BOOKS	400.00	771.51	800.00	1,800.00	1,000.00
992	001.2213.641.105.000	BOOKS	400.00	335.96	600.00	800.00	200.00
993	001.2213.641.205.000	BOOKS	1.00	-	1,500.00	1,500.00	-
994	001.2213.641.306.000	BOOKS	1,000.00	-	1,000.00	1,000.00	-
995	Professional Staff whole school reads						
996	TOTAL 2213 IMPROVEMENT OF INSTRUCTION		\$ 82,605.00	\$ 81,601.91	\$ 97,504.00	\$ 97,504.00	\$ -
997							
998	2222 LIBRARY SERVICES						
999	001.2222.110.104.000	LIBRARIAN SALARY	\$ 26,992.00	\$ 26,991.64	\$ 27,952.00	\$ 37,344.00	\$ 9,392.00
1000	001.2222.110.105.000	LIBRARIAN SALARY	18,594.00	18,256.86	18,635.00	28,570.00	9,935.00
1001	001.2222.110.205.000	MEDIA GENERALIST SALARY	61,748.00	61,748.00	62,868.00	63,869.00	1,001.00
1002	001.2222.110.306.000	MEDIA GENERALIST SALARY	56,224.00	56,224.00	57,984.00	62,438.00	4,454.00
1003	001.2222.114.104.000	MEDIA TECH SALARY	1.00	-	-	-	-
1004	001.2222.114.105.000	MEDIA TECH SALARY	1.00	-	-	-	-
1005	001.2222.114.205.000	AIDE SALARY	1.00	-	-	-	-
1006	001.2222.114.306.000	AIDE SALARY	23,791.00	24,380.24	19,505.00	19,580.00	75.00
1007	Library aide at Pembroke Academy						
1008	001.2222.430.306.000	MAINTENANCE	3,500.00	2,632.05	4,000.00	3,500.00	(500.00)
1009	On line catalog support agreement, equipment support						
1010	, copier lease						
1011	001.2222.610.104.000	SUPPLIES	160.00	147.01	360.00	360.00	-
1012	Labels, book coverings, repair supplies						
1013	001.2222.610.104.055	SUPPLIES-COMPUTER	165.00	-	1.00	1.00	-
1014	001.2222.610.105.000	SUPPLIES	198.00	177.74	200.00	220.00	20.00
1015	Labels, book coverings, repair supplies						
1016	001.2222.610.105.055	SUPPLIES - COMPUTER	102.00	-	1.00	1.00	-
1017	001.2222.610.205.000	SUPPLIES	300.00	85.53	450.00	100.00	(350.00)
1018	Labels, book coverings, repair supplies						
1019	001.2222.610.205.055	SUPPLIES-COMPUTER	1.00	-	1.00	1.00	-
1020	001.2222.610.306.000	SUPPLIES	1,500.00	292.73	1,000.00	1,000.00	-
1021	Laminating film, labels, magazine covers, book covers,						
1022	pens, paper, bookmarks						
1023	001.2222.610.306.055	SUPPLIES-COMPUTER	1.00	-	1.00	1.00	-
1024	001.2222.640.104.000	PUBLICATIONS	330.00	309.65	350.00	350.00	-
1025	Jr. Library Guild Renewal (book a month)						
1026	001.2222.640.105.000	PUBLICATIONS	102.00	92.85	472.00	519.00	47.00
1027	Jr. Library Guild Renewal (book a month)						

	A	B	D	E	F	G	H
1	PEMBROKE SCHOOL DISTRICT						
2	2017-2018 VOTED BUDGET						
3							
4			FY1516	FY1516	FY1617	FY1718	DIFFERENCE
5	ACCOUNT CODES	DESCRIPTION	VOTED	ACTUAL	VOTED	VOTED	FROM FY617
1028	001.2222.640.205.000	PUBLICATIONS	900.00	502.60	900.00	800.00	(100.00)
1029	Magazines, newspapers, Scholastic News						
1030	001.2222.640.306.000	PUBLICATIONS	4,000.00	3,525.04	4,200.00	3,500.00	(700.00)
1031	Ebsco published magazines, newspapers, magazines						
1032	001.2222.641.104.000	LIBRARY BOOKS	3,953.00	3,861.11	3,150.00	3,150.00	-
1033	001.2222.641.104.027	READING BOOKS	1.00	-	-	-	-
1034	001.2222.641.104.029	SCIENCE BOOKS	1.00	-	-	-	-
1035	001.2222.641.104.030	SOCIAL STUDIES BOOKS	1.00	-	-	-	-
1036	001.2222.641.104.035	LANGUAGE ARTS BOOKS	1.00	-	-	-	-
1037	Books for the library are not separated by subject.						
1038	Other lines will be phased out.						
1039	001.2222.641.105.000	LIBRARY BOOKS	3,694.00	3,683.54	3,150.00	3,465.00	315.00
1040	Each year books are added, inventory is done, new						
1041	titles are added, books are replaced and/or updated						
1042	001.2222.641.105.027	READING BOOKS	1.00	-	-	-	-
1043	001.2222.641.105.029	SCIENCE BOOKS	1.00	-	-	-	-
1044	001.2222.641.105.030	SOCIAL STUDIES BOOKS	1.00	-	-	-	-
1045	001.2222.641.105.035	LANGUAGE ARTS BOOKS	1.00	-	-	-	-
1046	001.2222.641.205.000	LIBRARY BOOKS	4,000.00	3,968.78	4,000.00	4,000.00	-
1047	Each year books are added, inventory is done,						
1048	new titles are added, books are replaced and/or updated						
1049	001.2222.641.306.000	LIBRARY BOOKS	10,000.00	9,900.17	10,000.00	8,000.00	(2,000.00)
1050	001.2222.733.104.000	ADDITIONAL EQUIPMENT	1.00	-	1.00	1.00	-
1051	001.2222.733.105.000	ADDITIONAL EQUIPMENT	145.00	107.60	1.00	1.00	-
1052	001.2222.733.205.000	ADDITIONAL EQUIPMENT	1.00	-	1.00	1.00	-
1053	001.2222.733.306.000	ADDITIONAL EQUIPMENT	1.00	-	1.00	1.00	-
1054	001.2222.734.104.055	NEW COMPUTER EQUIPMENT	1.00	-	1.00	1.00	-
1055	001.2222.734.105.055	NEW COMPUTER EQUIPMENT	1.00	-	1.00	1.00	-
1056	001.2222.734.205.055	NEW COMPUTER EQUIPMENT	1.00	-	1.00	1.00	-
1057	001.2222.734.306.055	NEW COMPUTER EQUIPMENT	1.00	-	1.00	1.00	-
1058	001.2222.737.104.000	REPLACEMENT EQUIPMENT	1.00	-	1.00	1.00	-
1059	001.2222.737.105.000	REPLACEMENT EQUIPMENT	1.00	-	1.00	600.00	599.00
1060	001.2222.737.205.000	REPLACEMENT EQUIPMENT	1.00	-	1.00	1.00	-
1061	001.2222.737.306.000	REPLACEMENT EQUIPMENT	1.00	-	1.00	1.00	-
1062	001.2222.738.104.055	REPLACE EQUIP-COMPUTER	1.00	-	1.00	1.00	-
1063	001.2222.738.105.055	REPLACE EQUIP-COMPUTER	1.00	-	1.00	1.00	-
1064	001.2222.738.205.055	REPLACE EQUIP-COMPUTER	1.00	-	1.00	1.00	-
1065	001.2222.738.306.055	REPLACE EQUIP-COMPUTER	1.00	-	6,300.00	1.00	(6,299.00)
1066							
1067		TOTAL 2222 LIBRARY SERVICES	\$ 220,426.00	\$ 216,887.14	\$ 225,495.00	\$ 241,384.00	\$ 15,889.00
1068							
1069	2223 EDUCATIONAL MEDIA						
1070	001.2223.430.104.000	MAINTENANCE	\$ 1.00	\$ -	\$ 1.00	\$ 1.00	\$ -
1071	001.2223.430.105.000	MAINTENANCE	1.00	-	1.00	1.00	-
1072	001.2223.430.205.000	MAINTENANCE	1.00	-	1.00	1.00	-
1073	001.2223.430.306.000	MAINTENANCE	250.00	-	250.00	1.00	(249.00)
1074	Repairs for equipment in library						
1075	001.2223.431.306.000	A/V REPAIR	1.00	-	-	-	-
1076	001.2223.610.104.022	SUPPLIES	-	-	1.00	1.00	-
1077	001.2223.610.105.022	SUPPLIES	-	-	500.00	550.00	50.00
1078	001.2223.610.205.022	SUPPLIES	150.00	-	775.00	1,456.00	681.00
1079	001.2223.610.306.022	SUPPLIES	1,500.00	1,108.52	1,000.00	1,150.00	150.00
1080	Projector bulbs, smart board pens						
1081	Ink, toner, batteries, blank DVDs, Camcorder accessories						
1082	001.2223.642.104.000	A/V-MATERIALS	235.00	-	335.00	335.00	-
1083	ebooks, audio books						
1084	001.2223.642.104.030	A/V SOCIAL STUDIES	1.00	-	-	-	-
1085	001.2223.642.105.000	A/V-MATERIALS	1.00	338.80	472.00	500.00	28.00
1086	ebooks, audio books						
1087	001.2223.642.205.000	A/V MATERIALS	550.00	164.95	550.00	500.00	(50.00)

	A	B	D	E	F	G	H
1	PEMBROKE SCHOOL DISTRICT						
2	2017-2018 VOTED BUDGET						
3							
4			FY1516	FY1516	FY1617	FY1718	DIFFERENCE
5	ACCOUNT CODES	DESCRIPTION	VOTED	ACTUAL	VOTED	VOTED	FROM FY617
1088	Videos for classroom use						
1089	001.2223.642.306.000	A/V MATERIALS	1.00	154.68	500.00	500.00	-
1090	Audiobooks, DVDs						
1091	001.2223.643.104.055	INFORMATION ACCESS FEES	796.00	795.00	795.00	830.00	35.00
1092	001.2223.643.105.055	INFORMATION ACCESS FEES	795.00	-	795.00	795.00	-
1093	001.2223.643.205.055	INFORMATION ACCESS FEES	795.00	795.00	795.00	795.00	-
1094	Library catalog system						
1095	001.2223.643.306.055	INFORMATION ACCESS FEES	8,650.00	8,542.96	9,250.00	9,600.00	350.00
1096	On-line subscription to EBSCO host database						
1097	001.2223.649.306.000	OTHER INFORMATION RESOURCES	1.00	-	-	-	-
1098	001.2223.650.104.055	SOFTWARE-COMPUTER	2,500.00	2,882.06	1.00	1.00	-
1099	001.2223.650.105.055	SOFTWARE-COMPUTER	1,213.00	1,190.43	1.00	1.00	-
1100	001.2223.650.205.055	SOFTWARE-COMPUTER	1.00	302.25	1.00	1.00	-
1101	001.2223.650.306.055	SOFTWARE-COMPUTER	1.00	-	1.00	1.00	-
1102	001.2223.734.104.000	NEW EQUIPMENT-A/V	-	-	1.00	1.00	-
1103	001.2223.734.104.055	NEW EQUIPMENT-COMPUTER	1.00	-	-	-	-
1104	001.2223.734.105.000	NEW EQUIPMENT-A/V	-	-	1.00	-	(1.00)
1105	001.2223.734.105.055	NEW EQUIPMENT-COMPUTER	1.00	-	-	-	-
1106	001.2223.734.205.000	NEW EQUIPMENT-A/V	-	-	1.00	-	(1.00)
1107	001.2223.734.205.055	NEW EQUIPMENT-COMPUTER	1.00	-	-	-	-
1108	001.2223.734.306.000	NEW EQUIPMENT-A/V	1.00	-	1.00	-	(1.00)
1109	001.2223.734.306.055	NEW EQUIPMENT-COMPUTER	1.00	-	-	-	-
1110	001.2223.738.104.000	REPLACEMENT EQUIPMENT	1.00	-	1.00	-	(1.00)
1111	001.2223.738.104.055	REPLACE EQUIPMENT-COMPUTER	1.00	-	-	-	-
1112	001.2223.738.105.000	REPLACEMENT EQUIPMENT	1.00	-	1.00	-	(1.00)
1113	001.2223.738.105.055	REPLACE EQUIPMENT-COMPUTER	1.00	-	-	-	-
1114	001.2223.738.205.000	REPLACEMENT EQUIPMENT	1.00	-	1.00	-	(1.00)
1115	001.2223.738.205.055	REPLACE EQUIPMENT-COMPUTER	1.00	-	-	-	-
1116	001.2223.738.306.000	REPLACEMENT EQUIPMENT	1.00	-	1.00	-	(1.00)
1117	001.2223.738.306.055	REPLACE EQUIPMENT-COMPUTER	1.00	-	-	-	-
1118	001.2223.800.306.000	FILM RENTAL	1.00	-	-	-	-
1119							
1120		TOTAL 2223 EDUCATIONAL MEDIA	\$ 17,458.00	\$ 16,274.65	\$ 16,033.00	\$ 17,021.00	\$ 988.00
1121							
1122	2290 STAFF WORKSHOPS						
1123	001.2290.322.104.000	WORKSHOP REIMBURSEMENT	\$ 7,000.00	\$ 8,867.24	\$ 7,000.00	\$ 8,000.00	\$ 1,000.00
1124	001.2290.322.105.000	WORKSHOP REIMBURSEMENT	7,000.00	9,499.16	7,000.00	8,000.00	1,000.00
1125	001.2290.322.205.000	WORKSHOP REIMBURSEMENT	10,500.00	6,160.38	10,500.00	12,000.00	1,500.00
1126	001.2290.322.306.000	WORKSHOP REIMBURSEMENT	25,500.00	16,224.72	25,500.00	22,000.00	(3,500.00)
1127	Reimbursement for workshops as negotiated in CBA						
1128	001.2290.323.104.000	SUPPORT STAFF WORKSHOP	-	-	500.00	500.00	-
1129	001.2290.323.105.000	SUPPORT STAFF WORKSHOP	-	-	500.00	500.00	-
1130	001.2290.323.205.000	SUPPORT STAFF WORKSHOP	-	-	1,000.00	1,000.00	-
1131	001.2290.323.306.000	SUPPORT STAFF WORKSHOP	-	-	2,000.00	2,000.00	-
1132							
1133	001.2290.641.306.000	PROFESSIONAL BOOKS	1,000.00	984.75	1,000.00	1,500.00	500.00
1134	Books for staff/specific content areas or curriculum related						
1135		TOTAL 2290 STAFF WORKSHOPS	\$ 51,000.00	\$ 41,736.25	\$ 55,000.00	\$ 55,500.00	\$ 500.00
1136							
1137	2310 SCHOOL BOARD						
1138	001.2310.110.104.000	BOARD SALARIES	\$ 438.00	\$ 375.00	\$ 438.00	\$ 438.00	\$ -
1139	001.2310.110.105.000	BOARD SALARIES	437.00	375.00	437.00	437.00	-
1140	001.2310.110.205.000	BOARD SALARIES	875.00	750.00	875.00	875.00	-
1141	001.2310.110.306.000	BOARD SALARIES	1,750.00	1,500.00	1,750.00	1,750.00	-
1142	001.2310.115.104.000	BOARD SECRETARY	163.00	163.00	163.00	163.00	-
1143	001.2310.115.105.000	BOARD SECRETARY	162.00	162.00	162.00	162.00	-
1144	001.2310.115.205.000	BOARD SECRETARY	325.00	325.00	325.00	325.00	-
1145	001.2310.115.306.000	BOARD SECRETARY	650.00	650.00	650.00	650.00	-
1146	001.2310.322.306.000	WORKSHOPS	40.00	-	-	1.00	1.00
1147	001.2310.540.104.000	ADVERTISING	100.00	106.69	100.00	125.00	25.00

	A	B	D	E	F	G	H
1	PEMBROKE SCHOOL DISTRICT						
2	2017-2018 VOTED BUDGET						
3							
4			FY1516	FY1516	FY1617	FY1718	DIFFERENCE
5	ACCOUNT CODES	DESCRIPTION	VOTED	ACTUAL	VOTED	VOTED	FROM FY617
1148	001.2310.540.105.000	ADVERTISING	100.00	106.69	100.00	125.00	25.00
1149	001.2310.540.205.000	ADVERTISING	300.00	429.07	250.00	500.00	250.00
1150	001.2310.540.306.000	ADVERTISING	500.00	754.52	1,700.00	800.00	(900.00)
1151	001.2310.610.104.000	SUPPLIES	50.00	-	50.00	50.00	-
1152	001.2310.610.105.000	SUPPLIES	50.00	-	50.00	50.00	-
1153	001.2310.610.205.000	SUPPLIES	100.00	-	100.00	100.00	-
1154	001.2310.610.306.000	SUPPLIES	100.00	-	100.00	100.00	-
1155	001.2310.800.104.000	BOARD EXPENSES	350.00	76.61	350.00	350.00	-
1156	001.2310.800.105.000	BOARD EXPENSES	350.00	75.70	350.00	350.00	-
1157	001.2310.800.205.000	BOARD EXPENSES	600.00	175.31	600.00	600.00	-
1158	001.2310.800.306.000	BOARD EXPENSES	1,100.00	455.18	1,100.00	1,100.00	-
1159	001.2310.810.104.000	NHSBA DUES	651.00	651.07	651.00	651.00	-
1160	001.2310.810.105.000	NHSBA DUES	651.00	651.06	651.00	651.00	-
1161	001.2310.810.205.000	NHSBA DUES	1,302.00	1,302.14	1,303.00	1,303.00	-
1162	001.2310.810.306.000	NHSBA DUES	2,605.00	2,604.27	2,605.00	2,605.00	-
1163	Dues for NH School Board Association- includes training,						
1164	legal advice, sample policies						
1165	001.2312.116.104.000	SCHOOL DISTRICT CLERK	3.00	3.00	3.00	3.00	-
1166	001.2312.116.105.000	SCHOOL DISTRICT CLERK	3.00	3.00	3.00	3.00	-
1167	001.2312.116.205.000	SCHOOL DISTRICT CLERK	6.00	6.00	6.00	6.00	-
1168	001.2312.116.306.000	SCHOOL DISTRICT CLERK	13.00	13.00	13.00	13.00	-
1169	Payment for district meeting in March.						
1170	001.2313.110.104.000	TREASURER SALARY	500.00	499.92	500.00	500.00	-
1171	001.2313.110.105.000	TREASURER SALARY	500.00	499.91	500.00	500.00	-
1172	001.2313.110.205.000	TREASURER SALARY	1,000.00	999.83	1,000.00	1,000.00	-
1173	001.2313.110.306.000	TREASURER SALARY	2,000.00	1,999.67	2,000.00	2,000.00	-
1174	001.2313.610.104.000	TREASURER SUPPLIES	300.00	295.97	350.00	350.00	-
1175	001.2313.610.105.000	TREASURER SUPPLIES	300.00	307.27	350.00	350.00	-
1176	001.2313.610.205.000	TREASURER SUPPLIES	600.00	603.25	700.00	700.00	-
1177	001.2313.610.306.000	TREASURER SUPPLIES	1,200.00	1,223.04	1,400.00	1,400.00	-
1178	001.2314.121.104.000	MODERATOR	8.00	8.00	8.00	8.00	-
1179	001.2314.121.105.000	MODERATOR	8.00	8.00	8.00	8.00	-
1180	001.2314.121.205.000	MODERATOR	16.00	16.00	16.00	16.00	-
1181	001.2314.121.306.000	MODERATOR	33.00	33.00	33.00	33.00	-
1182	001.2314.340.104.000	LEGAL NOTICES	128.00	383.66	128.00	350.00	222.00
1183	001.2314.340.105.000	LEGAL NOTICES	128.00	39.44	128.00	125.00	(3.00)
1184	001.2314.340.205.000	LEGAL NOTICES	255.00	45.03	250.00	250.00	-
1185	001.2314.340.306.000	LEGAL NOTICES	258.00	55.76	250.00	250.00	-
1186	001.2317.300.104.000	AUDITOR	1,596.00	1,596.00	1,957.00	908.63	(1,048.38)
1187	001.2317.300.105.000	AUDITOR	1,596.00	1,596.00	1,957.00	908.63	(1,048.38)
1188	001.2317.300.205.000	AUDITOR	3,192.00	3,192.00	3,914.00	1,817.25	(2,096.75)
1189	001.2317.300.306.000	AUDITOR	6,384.00	6,384.00	7,783.00	3,634.50	(4,148.50)
1190	001.2318.300.104.000	ATTORNEY	2,302.00	2,168.70	2,000.00	2,200.00	200.00
1191	001.2318.300.105.000	ATTORNEY	2,302.00	2,073.67	2,000.00	2,000.00	-
1192	001.2318.300.205.000	ATTORNEY	3,284.00	3,801.79	2,500.00	4,000.00	1,500.00
1193	001.2318.300.306.000	ATTORNEY	6,112.00	14,239.70	5,000.00	7,000.00	2,000.00
1194							
1195		TOATL 2310 SCHOOL BOARD	\$ 47,776.00	\$ 53,782.92	\$ 49,617.00	\$ 44,595.00	\$ (5,022.00)
1196							
1197		2321 SAU#53					
1198	001.2321.312.104.000	SAU #53	\$ 77,276.00	\$ 77,276.00	\$ 82,046.00	\$ 85,595.00	\$ 3,549.00
1199	001.2321.312.105.000	SAU #53	77,276.00	77,276.00	82,046.00	85,595.00	3,549.00
1200	001.2321.312.205.000	SAU #53	154,551.00	154,551.00	164,091.00	171,193.00	7,102.00
1201	001.2321.312.306.000	SAU #53	309,103.00	309,103.00	328,182.00	342,383.00	14,201.00
1202							
1203		TOTAL 2321 SAU#53	\$ 618,206.00	\$ 618,206.00	\$ 656,365.00	\$ 684,766.00	\$ 28,401.00
1204							
1205		2400 PRINCIPALS OFFICE PRINTING					
1206	001.2400.550.104.000	PRINTING SERVICES	\$ 350.00	\$ 243.04	\$ 350.00	\$ 350.00	\$ -
1207	School letterhead, posters						

	A	B	D	E	F	G	H
1	PEMBROKE SCHOOL DISTRICT						
2	2017-2018 VOTED BUDGET						
3							
4			FY1516	FY1516	FY1617	FY1718	DIFFERENCE
5	ACCOUNT CODES	DESCRIPTION	VOTED	ACTUAL	VOTED	VOTED	FROM FY617
1208	001.2400.550.105.000	PRINTING SERVICES	250.00	-	250.00	250.00	-
1209	posters						
1210	001.2400.550.205.000	PRINTING SERVICES	200.00	-	100.00	100.00	-
1211	student forms						
1212	001.2400.550.306.000	PRINTING SERVICES	1,000.00	140.00	1,000.00	200.00	(800.00)
1213	Mailings printed by a vendor, discipline slips (triplicate)						
1214		TOTAL 2400 PRINCIPALS OFFICE PR	\$ 1,800.00	\$ 383.04	\$ 1,700.00	\$ 900.00	\$ (800.00)
1215							
1216	2410 ADMINISTRATION CONTRACTS						
1217	001.2410.110.104.000	PRINCIPAL SALARY (HILL)	\$ 84,859.00	\$ 86,500.00	\$ 88,663.00	\$ 88,663.00	\$ -
1218	001.2410.110.105.000	PRINCIPAL SALARY (VILLAGE)	82,047.00	84,098.00	86,200.00	86,200.00	-
1219	001.2410.110.205.000	PRINCIPAL SALARY	89,050.00	91,276.00	93,558.00	93,558.00	-
1220	001.2410.110.306.000	PRINCIPAL SALARY	95,000.00	95,000.00	97,375.00	97,375.00	-
1221	001.2410.111.104.000	ASST. PRINCIPAL SALARY	1.00	-	1.00	1.00	-
1222	001.2410.111.105.000	ASST. PRINCIPAL SALARY	1.00	-	1.00	1.00	-
1223	001.2410.111.205.000	ASST. PRINCIPAL SALARY	70,600.00	72,365.00	74,174.00	70,000.00	(4,174.00)
1224	001.2410.112.306.000	ASST. PRINCIPAL SALARY	151,500.00	140,331.80	154,410.00	153,585.00	(825.00)
1225	001.2410.113.306.000	AT RISK COORDINATOR	55,981.00	60,000.00	61,500.00	55,000.00	(6,500.00)
1226	001.2410.115.306.000	DIRECTOR OF CURRICULUM	83,480.00	85,485.00	87,622.00	85,000.00	(2,622.00)
1227	001.2410.580.306.000	TRAVEL	600.00	150.00	-	-	-
1228	001.2410.810.104.000	DUES & FEES	1,100.00	535.00	625.00	555.00	(70.00)
1229	NH Assoc. School Principals, ASCD						
1230	001.2410.810.105.000	DUES & FEES	600.00	619.00	625.00	675.00	50.00
1231	NH Assoc. School Principals, ASCD						
1232	001.2410.810.205.000	DUES & FEES	1,800.00	1,628.00	1,500.00	1,650.00	150.00
1233	NH Assoc. School Principals, ASCD						
1234	001.2410.810.306.000	DUES & FEES	3,000.00	-	1,740.00	1,740.00	-
1235	NHASP, ASCD, NHADA(Athletic Director)						
1236		TOTAL 2410 ADMINISTRATION CONTRACTS	\$ 719,619.00	\$ 717,987.80	\$ 747,994.00	\$ 734,003.00	\$ (13,991.00)
1237							
1238	2411 SECRETARIES-PRINCIPALS' OFFICE						
1239	001.2411.115.104.000	SECRETARY SALARIES	\$ 32,423.00	\$ 37,353.16	\$ 34,059.00	\$ 38,048.00	\$ 3,989.00
1240	001.2411.115.105.000	SECRETARY SALARIES	25,877.00	26,772.75	27,191.00	27,196.00	5.00
1241	001.2411.115.205.000	SECRETARY SALARIES	34,584.00	39,568.36	50,203.00	56,106.00	5,903.00
1242	001.2411.115.306.000	SECRETARY SALARIES	168,733.00	175,348.49	185,554.00	196,677.00	11,123.00
1243	Increased Front Desk Secretary to Year Round						
1244	001.2411.580.104.000	TRAVEL/CONFERENCE	1.00	-	1.00	1.00	-
1245	001.2411.580.105.000	TRAVEL/CONFERENCE	1.00	-	1.00	1.00	-
1246	001.2411.580.205.000	TRAVEL/CONFERENCE	1.00	-	1.00	1.00	-
1247	001.2411.580.306.000	TRAVEL/CONFERENCE	100.00	-	100.00	1.00	(99.00)
1248	Mileage reimbursement						
1249		TOTAL 2411 SECRETARIES-PRINCIPALS' OFFICE	\$ 261,720.00	\$ 279,042.76	\$ 297,110.00	\$ 318,031.00	\$ 20,921.00
1250							
1251	2420 STUDENT SCHEDULING						
1252	001.2420.115.306.000	SCHEDULING	\$ 1,000.00	\$ -	\$ -	\$ -	\$ -
1253							
1254		TOTAL 2420 STUDENT SCHEDULING	\$ 1,000.00	\$ -	\$ -	\$ -	\$ -
1255							
1256	2490 PRINCIPALS' OFFICE EXPENSES						
1257	001.2490.110.104.055	TECH SUPPORT	\$ 15,221.00	\$ 15,577.94	\$ 14,942.00	\$ 14,942.00	\$ -
1258	001.2490.110.105.055	TECH SUPPORT	15,671.00	16,027.42	14,942.00	14,942.00	-
1259	001.2490.110.205.055	TECH SUPPORT	29,143.00	29,155.36	29,884.00	29,884.00	-
1260	001.2490.110.306.055	TECH SUPPORT	58,285.00	59,710.72	59,768.00	59,768.00	-
1261	001.2490.111.104.005	TECH SUMMER SUPPORT	-	-	-	634.00	634.00
1262	001.2490.111.105.005	TECH SUMMER SUPPORT	-	-	-	634.00	634.00
1263	001.2490.111.205.005	TECH SUMMER SUPPORT	-	-	-	1,267.00	1,267.00
1264	001.2490.111.306.005	TECH SUMMER SUPPORT	-	-	-	2,534.00	2,534.00
1265	001.2490.114.104.000	OTHER ASSIGNMENT STIPENDS	3,000.00	6,400.00	3,500.00	4,500.00	1,000.00
1266	sub coord. \$1000, mentor \$2000, emergency						
1267	plan coor. \$1,500						

	A	B	D	E	F	G	H
1	PEMBROKE SCHOOL DISTRICT						
2	2017-2018 VOTED BUDGET						
3							
4			FY1516	FY1516	FY1617	FY1718	DIFFERENCE
5	ACCOUNT CODES	DESCRIPTION	VOTED	ACTUAL	VOTED	VOTED	FROM FY617
1268	001.2490.114.105.000	OTHER ASSIGNMENT STIPENDS	3,850.00	3,850.00	9,150.00	9,744.00	594.00
1269	sub coord. \$1000, mentor \$2000, Kinder screenings\$6,744						
1270	001.2490.114.205.000	OTHER ASSIGNMENT STIPENDS	12,813.00	12,263.00	16,113.00	15,713.00	(400.00)
1271	webmaster \$1,200, after school supervisor \$2,100,						
1272	mentors \$2,000, mentor supervisor \$1,500sub caller \$1,800,						
1273	6th gr trip \$1,788, 8th grade trip \$2,500 ,						
1274	homework club \$2,025, panther prep day \$800						
1275	001.2490.114.306.000	OTHER ASSIGNMENT STIPENDS	43,056.00	42,085.52	49,856.00	61,436.00	11,580.00
1276	after school supervisor \$2,500, adult ed \$8,500,						
1277	pyl \$22,000, summer rdg \$3,000, mentors \$2,250,						
1278	sub caller \$3,487, fitness ctr supervisor\$3,600,						
1279	student activity \$4,499,Friday detention\$2,100						
1280	, graduation coordinator \$2,000						
1281	class cuts/attendance \$1,200, Guidance Dir. \$5,500						
1282	001.2490.115.306.000	LEARNING AREA LIASONS	18,000.00	18,100.00	18,100.00	19,400.00	1,300.00
1283	members of core content areas who help facilitate						
1284	curricular and budgetary needs at the department level,						
1285	added exceptional services						
1286	001.2490.240.104.000	COURSE REIMBURSEMENT	5,500.00	5,500.00	1.00	3,000.00	2,999.00
1287	001.2490.240.105.000	COURSE REIMBURSEMENT	2,000.00	2,000.00	1.00	1.00	-
1288	001.2490.240.205.000	COURSE REIMBURSEMENT	2,000.00	3,678.00	3,500.00	1.00	(3,499.00)
1289	001.2490.240.306.000	COURSE REIMBURSEMENT	6,000.00	6,000.00	6,000.00	12,000.00	6,000.00
1290	Per Contract						
1291	001.2490.300.104.000	CRIMINAL RECORDS CHECK	1,000.00	750.25	1,500.00	1,000.00	(500.00)
1292	001.2490.300.105.000	CRIMINAL RECORDS CHECK	1,200.00	935.00	500.00	800.00	300.00
1293	001.2490.300.205.000	CRIMINAL RECORDS CHECK	650.00	149.25	500.00	350.00	(150.00)
1294	001.2490.300.306.000	CRIMINAL RECORDS CHECK	2,000.00	2,489.50	2,000.00	2,500.00	500.00
1295	001.2490.430.104.000	MAINTENANCE CONTRACTS	1.00	-	1.00	1.00	-
1296	001.2490.430.104.055	MAINT CONTRACTS/LICENSING	8,659.00	10,895.40	13,725.00	12,528.00	(1,197.00)
1297	MMS, sakai, Novell, MLP, local filter, SNAP, 504 mgt						
1298	001.2490.430.105.000	MAINTENANCE CONTRACTS	1.00	1,495.52	1.00	-	(1.00)
1299	001.2490.430.105.055	MAINT CONTRACTS/LICENSING	6,189.00	6,067.99	10,482.00	8,279.00	(2,203.00)
1300	MMS, sakai, Novell, MLP, local filter, SNAP, 504 mgt						
1301	001.2490.430.205.000	MAINTENANCE CONTRACTS	1.00	-	1.00	1.00	-
1302	001.2490.430.205.055	MAINT CONTRACTS/LICENSING	9,648.00	11,998.73	14,799.00	13,575.00	(1,224.00)
1303	MMS, sakai, Novell, MLP, local filter, SNAP, 504 mgt						
1304	001.2490.430.306.000	MAINTENANCE CONTRACTS	1.00	1,079.00	1.00	1.00	-
1305	001.2490.430.306.055	MAINT CONTRACTS/LICENSING	15,344.00	16,081.92	20,297.00	22,047.00	1,750.00
1306	MMS, sakai, Novell, MLP, local filter, SNAP, 504 mgt						
1307	001.2490.431.104.055	OUTSIDE TECH SUPPORT	1.00	-	240.00	240.00	-
1308	001.2490.431.105.055	OUTSIDE TECH SUPPORT	1.00	-	240.00	1.00	(239.00)
1309	001.2490.431.205.055	OUTSIDE TECH SUPPORT	1.00	-	1.00	1.00	-
1310	001.2490.431.306.055	OUTSIDE TECH SUPPORT	1.00	-	1.00	1.00	-
1311	001.2490.531.104.000	COMMUNICATIONS	1,319.00	1,361.90	1,500.00	1,450.00	(50.00)
1312	001.2490.531.105.000	COMMUNICATIONS	1,319.00	1,587.20	1,319.00	1,600.00	281.00
1313	001.2490.531.205.000	COMMUNICATIONS	2,399.00	3,154.98	3,144.00	1,198.00	(1,946.00)
1314	001.2490.531.306.000	COMMUNICATIONS	2,399.00	2,626.20	2,399.00	17,028.00	14,629.00
1315	Internet 150/20mb increased to 200mb circuit includes						
1316	installation						
1317	001.2490.534.104.000	BULK MAILING	850.00	241.01	850.00	450.00	(400.00)
1318	001.2490.534.105.000	BULK MAILING	525.00	-	525.00	525.00	-
1319	001.2490.534.205.000	BULK MAILING	1,800.00	335.44	1,800.00	1,200.00	(600.00)
1320	001.2490.534.306.000	BULK MAILING	4,000.00	1,832.79	4,000.00	3,000.00	(1,000.00)
1321	Mailings sent home to all parents						
1322	001.2490.580.104.000	TRAVEL/CONFERENCES	500.00	2,722.14	1,620.00	1,120.00	(500.00)
1323	001.2490.580.105.000	TRAVEL/CONFERENCES	1,200.00	2,114.50	1,820.00	1,820.00	-
1324	001.2490.580.205.000	TRAVEL/CONFERENCES	1,000.00	497.26	1,000.00	750.00	(250.00)
1325	001.2490.580.306.000	TRAVEL/CONFERENCES	3,500.00	1,930.37	3,500.00	3,000.00	(500.00)
1326	001.2490.610.104.000	SUPPLIES	3,500.00	3,045.04	2,000.00	2,000.00	-
1327	Misc. supplies for office such as stamps, envelopes,						
1328	computer ink, batteries						

	A	B	D	E	F	G	H
1	PEMBROKE SCHOOL DISTRICT						
2	2017-2018 VOTED BUDGET						
3							
4			FY1516	FY1516	FY1617	FY1718	DIFFERENCE
5	ACCOUNT CODES	DESCRIPTION	VOTED	ACTUAL	VOTED	VOTED	FROM FY1617
1329	001.2490.610.104.055	SUPPLIES/COMPUTER	1,500.00	48.88	500.00	375.00	(125.00)
1330	001.2490.610.105.000	SUPPLIES	1,000.00	924.06	1,500.00	1,500.00	-
1331	Misc. supplies for office such as stamps, envelopes,						
1332	computer ink, batteries						
1333	001.2490.610.105.055	SUPPLIES/COMPUTER	500.00	-	1.00	1.00	-
1334	001.2490.610.205.000	SUPPLIES	1,000.00	456.74	750.00	500.00	(250.00)
1335	Misc. supplies for office such as stamps, envelopes						
1336	001.2490.610.205.055	SUPPLIES/COMPUTER	500.00	-	1.00	1.00	-
1337	001.2490.610.306.000	SUPPLIES	10,000.00	8,647.58	10,000.00	10,000.00	-
1338	Copy paper, toner, other office supplies						
1339	001.2490.610.306.055	SUPPLIES/COMPUTER	4,000.00	468.68	1.00	1.00	-
1340	001.2490.641.205.000	PROFESSIONAL JOURNALS	1.00	-	-	1.00	1.00
1341	001.2490.650.104.055	COMPUTER SOFTWARE	1.00	-	1.00	1.00	-
1342	001.2490.650.105.055	COMPUTER SOFTWARE	325.00	-	1.00	1.00	-
1343	001.2490.650.205.055	COMPUTER SOFTWARE	1.00	-	1.00	1.00	-
1344	001.2490.650.306.055	COMPUTER SOFTWARE	1.00	-	1.00	1.00	-
1345	001.2490.734.104.055	NEW COMPUTER EQUIPMENT	1.00	-	1.00	1.00	-
1346	001.2490.734.105.055	NEW COMPUTER EQUIPMENT	1.00	-	1.00	1.00	-
1347	001.2490.734.205.055	NEW COMPUTER EQUIPMENT	1.00	-	1.00	1.00	-
1348	001.2490.734.306.055	NEW COMPUTER EQUIPMENT	1.00	-	1.00	1.00	-
1349	001.2490.737.104.000	REPLACE FURNITURE/FIXTURES/EQ	1.00	-	1.00	270.00	269.00
1350	001.2490.737.105.000	REPLACE FURNITURE/FIXTURES/EQ	1,138.00	1,073.00	1.00	1.00	-
1351	001.2490.737.205.000	REPLACE FURNITURE/FIXTURES/EQ	1.00	-	1.00	1.00	-
1352	001.2490.737.306.000	REPLACE FURNITURE/FIXTURES/EQ	1.00	565.14	1.00	1,000.00	999.00
1353	Chairs for admin conference room						
1354	001.2490.738.104.055	REPLACE EQUIPMENT-COMPUTER	1.00	-	1.00	1.00	-
1355	001.2490.738.105.055	REPLACE EQUIPMENT-COMPUTER	1.00	-	1.00	1.00	-
1356	001.2490.738.205.055	REPLACE EQUIPMENT-COMPUTER	1.00	-	1.00	1.00	-
1357	001.2490.738.306.055	REPLACE EQUIPMENT-COMPUTER	2,500.00	758.00	1.00	1.00	-
1358	001.2490.739.104.000	NEW EQUIPMENT	1.00	-	1.00	1.00	-
1359	001.2490.739.105.000	NEW EQUIPMENT	1.00	-	1.00	1.00	-
1360	001.2490.739.205.000	NEW EQUIPMENT	1.00	-	300.00	1.00	(299.00)
1361	001.2490.739.306.000	NEW EQUIPMENT	1.00	-	1.00	1.00	-
1362	001.2490.810.205.000	SCHOOL WIDE DUES & FEES	500.00	-	500.00	750.00	250.00
1363	School Leader Awards fee						
1364	001.2490.810.306.000	SCHOOL WIDE DUES & FEES	10,000.00	7,672.10	10,000.00	10,000.00	-
1365	NEASC annual membership fee \$3,700, ASCD \$1400,						
1366	NHS \$400, Survey Monkey \$300, Amazon Prime,						
1367	Public Performance License						
1368	001.2490.890.104.000	TRANSITIONS	1.00	-	300.00	650.00	350.00
1369	Beginning of year field day and grade level events						
1370	001.2490.890.105.000	TRANSITIONS	500.00	171.86	500.00	500.00	-
1371	Transitions between grade levels						
1372	001.2490.890.205.000	GRADUATION (change to promotio	1,650.00	1,571.25	1,650.00	1,650.00	-
1373	8th grade promotion, DARE, Field Day expenses						
1374	001.2490.890.306.000	GRADUATION (add awards)	11,000.00	9,272.27	11,000.00	10,000.00	(1,000.00)
1375	Diplomas, medals/awards, book awards,						
1376	convocation ceremony						
1377	TOTAL PRINCIPALS' OFFICE EXPENSES		\$ 329,680.00	\$ 325,368.91	\$ 352,545.00	\$ 384,083.00	\$ 31,538.00
1378							
1379	2610 OPERATIONS/MAINTENANCE PERSONNEL						
1380	001.2610.110.104.000	CUSTODIAN SALARIES	\$ 70,926.00	\$ 79,156.63	\$ 80,989.00	\$ 85,870.00	\$ 4,881.00
1381	Moved around employees, Facility Director was fully						
1382	budgeted in PA in FY1617						
1383	001.2610.110.105.000	CUSTODIAN SALARIES	69,019.00	76,835.65	77,885.00	74,674.00	(3,211.00)
1384	Moved around employees, Facility Director was fully						
1385	budgeted in PA in FY1617						
1386	001.2610.110.205.000	CUSTODIAN SALARIES	118,836.00	126,331.87	131,760.00	142,424.00	10,664.00
1387	Moved around employees, Facility Director was fully						
1388	budgeted in PA in FY1617						

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1	PEMBROKE SCHOOL DISTRICT						
2	2017-2018 VOTED BUDGET						
3							
4			FY1516	FY1516	FY1617	FY1718	DIFFERENCE
5	ACCOUNT CODES	DESCRIPTION	VOTED	ACTUAL	VOTED	VOTED	FROM FY617
1389	001.2610.110.306.000	CUSTODIAN SALARIES	330,633.00	324,372.10	328,489.00	277,408.00	(51,081.00)
1390	Moved around employees, Facility Director was fully budgeted in PA in FY1617						
1391	budgeted in PA in FY1617						
1392	001.2610.111.104.000	SUMMER CUSTODIAL	2,000.00	-	2,000.00	2,000.00	-
1393	001.2610.111.105.000	SUMMER CUSTODIAL	1,450.00	-	1,450.00	1,450.00	-
1394	001.2610.111.205.000	SUMMER CUSTODIAL	2,700.00	1,474.88	5,500.00	5,500.00	-
1395	001.2610.111.306.000	SUMMER CUSTODIAL	7,400.00	11,227.39	9,000.00	9,000.00	-
1396	001.2610.130.104.000	CUSTODIAN OVERTIME	1,000.00	-	1,000.00	1,000.00	-
1397	Was charged to salary line instead of here in FY1516						
1398	001.2610.130.105.000	CUSTODIAN OVERTIME	1,500.00	-	2,000.00	2,000.00	-
1399	Was charged to salary line instead of here in FY1516						
1400	001.2610.130.205.000	CUSTODIAN OVERTIME	2,500.00	-	5,500.00	5,500.00	-
1401	Was charged to salary line instead of here in FY1516						
1402	001.2610.130.306.000	CUSTODIAN OVERTIME	20,000.00	-	17,000.00	17,000.00	-
1403	Was charged to salary line instead of here in FY1516						
1404	001.2610.340.306.000	INSERVICE TRAINING	1.00	959.95	1,500.00	3,000.00	1,500.00
1405	001.2610.580.104.000	MILEAGE	450.00	374.97	375.00	375.00	-
1406	001.2610.580.105.000	MILEAGE	450.00	374.97	375.00	375.00	-
1407	001.2610.580.205.000	MILEAGE	900.00	750.03	750.00	750.00	-
1408	001.2610.580.306.000	MILEAGE	1,800.00	1,500.03	1,500.00	1,500.00	-
1409							
1410	TOTAL 2610 OPERATIONS/MAINTENANCE PERSONNEL		\$ 631,565.00	\$ 623,358.47	\$ 667,073.00	\$ 629,826.00	\$ (37,247.00)
1411							
1412	2620 OPERATIONS/MAINTENANCE FEES/CONSUMABLES						
1413	001.2620.411.104.000	WATER/SEWER	\$ 2,600.00	\$ 3,127.44	\$ 3,200.00	\$ 3,250.00	\$ 50.00
1414	001.2620.411.105.000	WATER/SEWER	2,520.00	4,313.58	3,000.00	3,100.00	100.00
1415	001.2620.411.205.000	WATER/SEWER	3,675.00	3,800.91	3,700.00	3,900.00	200.00
1416	001.2620.411.306.000	WATER/SEWER	10,500.00	12,021.33	11,000.00	12,000.00	1,000.00
1417	001.2620.421.104.000	DISPOSAL SERVICE	2,500.00	2,579.93	2,500.00	2,880.00	380.00
1418	001.2620.421.105.000	DISPOSAL SERVICE	2,400.00	2,578.95	2,500.00	2,880.00	380.00
1419	001.2620.421.205.000	DISPOSAL SERVICE	2,900.00	3,855.42	4,058.00	4,140.00	82.00
1420	001.2620.421.306.000	DISPOSAL SERVICE	5,550.00	5,471.79	6,000.00	5,640.00	(360.00)
1421	001.2620.531.104.000	TELEPHONE	4,700.00	2,316.89	2,836.00	2,450.00	(386.00)
1422	001.2620.531.105.000	TELEPHONE	4,700.00	2,316.91	2,677.00	2,450.00	(227.00)
1423	001.2620.531.205.000	TELEPHONE	6,000.00	5,082.07	5,099.00	5,500.00	401.00
1424	001.2620.531.306.000	TELEPHONE	17,600.00	13,274.14	13,521.00	14,000.00	479.00
1425	001.2620.600.104.000	CUSTODIAL SUPPLIES	5,000.00	4,354.18	5,100.00	5,000.00	(100.00)
1426	001.2620.600.105.000	CUSTODIAL SUPPLIES	4,000.00	3,925.82	5,100.00	5,000.00	(100.00)
1427	001.2620.600.205.000	CUSTODIAL SUPPLIES	7,000.00	6,979.28	7,500.00	7,500.00	-
1428	001.2620.600.306.000	CUSTODIAL SUPPLIES	22,000.00	21,156.70	24,000.00	24,000.00	-
1429	001.2620.621.104.000	NATURAL GAS	20,000.00	13,288.27	15,264.00	15,000.00	(264.00)
1430	Natural gas therms went down, short winter last year						
1431	001.2620.621.105.000	NATURAL GAS	20,000.00	17,700.82	24,812.00	18,500.00	(6,312.00)
1432	Natural gas therms went down, short winter last year						
1433	001.2620.621.205.000	NATURAL GAS/WOOD CHIPS	25,000.00	27,393.64	30,784.00	30,000.00	(784.00)
1434	Natural gas therms went down, short winter last year						
1435	001.2620.621.306.000	NATURAL GAS/WOOD CHIPS	51,000.00	52,626.85	57,639.00	57,000.00	(639.00)
1436	Natural gas therms went down, short winter last year						
1437	001.2620.622.104.000	ELECTRICITY	25,000.00	27,915.70	30,063.00	30,000.00	(63.00)
1438	Additional Savings from Honeywell Phase III to be applied still						
1439	applied still						
1440	001.2620.622.105.000	ELECTRICITY	19,000.00	20,152.30	18,798.00	21,000.00	2,202.00
1441	Additional Savings from Honeywell Phase III to be applied still						
1442	applied still						
1443	001.2620.622.205.000	ELECTRICITY	44,000.00	42,104.54	45,191.00	45,000.00	(191.00)
1444	Additional Savings from Honeywell Phase III to be applied still						
1445	applied still						
1446	001.2620.622.306.000	ELECTRICITY	120,000.00	134,132.86	126,690.00	116,608.00	(10,082.00)
1447	Energy savings from Honeywell Project 8.9 % \$11,392						
1448	TOTAL 2620 OPERATIONS/MAINTENANCE FEES/CONSUMABLES		\$ 427,645.00	\$ 432,470.32	\$ 451,032.00	\$ 436,798.00	\$ (14,234.00)

	A	B	D	E	F	G	H
1	PEMBROKE SCHOOL DISTRICT						
2	2017-2018 VOTED BUDGET						
3							
4			FY1516	FY1516	FY1617	FY1718	DIFFERENCE
5	ACCOUNT CODES	DESCRIPTION	VOTED	ACTUAL	VOTED	VOTED	FROM FY617
1449							
1450	2621 OPERATIONS/MAINTENANCE BUILDING						
1451	001.2621.430.104.000	CONTRACT REPAIRS	\$ 2,000.00	\$ 412.00	\$ 3,400.00	\$ 3,400.00	\$ -
1452	Outside contractors						
1453	001.2621.430.105.000	CONTRACT REPAIRS	1,400.00	337.68	1,500.00	1,500.00	-
1454	Outside contractors						
1455	001.2621.430.205.000	CONTRACT REPAIRS	1,500.00	1,893.47	3,300.00	3,300.00	-
1456	Outside contractors						
1457	001.2621.430.306.000	CONTRACT REPAIRS	5,000.00	3,105.83	7,500.00	7,000.00	(500.00)
1458	Outside contractors						
1459	001.2621.520.104.000	LIABILITY INSURANCE	13,914.00	13,799.88	14,331.00	11,863.00	(2,468.00)
1460	Changes vendors from PLT to Primex						
1461	001.2621.520.105.000	LIABILITY INSURANCE	13,914.00	13,799.88	14,331.00	11,863.00	(2,468.00)
1462	Changes vendors from PLT to Primex						
1463	001.2621.520.205.000	LIABILITY INSURANCE	19,132.00	18,974.83	19,706.00	23,727.00	4,021.00
1464	Changes vendors from PLT to Primex						
1465	001.2621.520.306.000	LIABILITY INSURANCE	40,004.00	39,674.59	41,205.00	47,454.00	6,249.00
1466	Changes vendors from PLT to Primex						
1467	001.2621.600.104.000	HEAT/PARTS	500.00	-	500.00	500.00	-
1468	001.2621.600.105.000	HEAT/PARTS	500.00	-	500.00	500.00	-
1469	001.2621.600.205.000	HEAT/PARTS	600.00	106.54	600.00	600.00	-
1470	001.2621.600.306.000	HEAT/PARTS	1,500.00	163.16	1,500.00	1,500.00	-
1471	001.2621.601.104.000	PLUMBING/ELECTRIC PARTS	500.00	405.98	1,000.00	1,000.00	-
1472	001.2621.601.105.000	PLUMBING/ELECTRIC PARTS	500.00	540.67	1,000.00	1,000.00	-
1473	001.2621.601.205.000	PLUMBING/ELECTRIC PARTS	1,000.00	572.04	1,200.00	1,200.00	-
1474	001.2621.601.306.000	PLUMBING/ELECTRIC PARTS	3,000.00	1,825.09	5,000.00	5,000.00	-
1475	001.2621.602.104.000	MAINTENANCE/REPAIR MATERIALS	600.00	599.19	500.00	500.00	-
1476	001.2621.602.105.000	MAINTENANCE/REPAIR MATERIALS	1,000.00	995.47	500.00	500.00	-
1477	001.2621.602.205.000	MAINTENANCE/REPAIR MATERIALS	2,000.00	988.05	1,000.00	1,500.00	500.00
1478	001.2621.602.306.000	MAINTENANCE/REPAIR MATERIALS	5,000.00	3,993.84	4,500.00	4,500.00	-
1479	001.2621.603.104.000	EQUIPMENT REPAIR PARTS	200.00	63.42	200.00	200.00	-
1480	001.2621.603.105.000	EQUIPMENT REPAIR PARTS	200.00	119.85	200.00	200.00	-
1481	001.2621.603.205.000	EQUIPMENT REPAIR PARTS	300.00	-	300.00	300.00	-
1482	001.2621.603.306.000	EQUIPMENT REPAIR PARTS	800.00	319.19	800.00	800.00	-
1483	001.2621.731.104.000	NEW EQUIPMENT	1.00	-	1.00	1.00	-
1484	001.2621.731.105.000	NEW EQUIPMENT	1.00	-	1.00	1.00	-
1485	001.2621.731.205.000	NEW EQUIPMENT	1.00	-	1.00	100.00	99.00
1486	001.2621.731.306.000	NEW EQUIPMENT	1.00	-	1.00	1.00	-
1487	001.2621.735.104.000	REPLACEMENT EQUIPMENT	200.00	26.00	200.00	200.00	-
1488	001.2621.735.105.000	REPLACEMENT EQUIPMENT	200.00	163.86	200.00	200.00	-
1489	001.2621.735.205.000	REPLACEMENT EQUIPMENT	750.00	4,105.00	750.00	750.00	-
1490	001.2621.735.306.000	REPLACEMENT EQUIPMENT	1,500.00	1,498.99	1,500.00	1,500.00	-
1491							
1492	TOTAL 2621 OPERATIONS/ MAINTENANCE BUILDING		\$ 117,718.00	\$ 108,484.50	\$ 127,227.00	\$ 132,660.00	\$ 5,433.00
1493							
1494	2622 OPERATIONS/MAINTENANCE EQUIPMENT						
1495	001.2622.430.104.000	MAINTENANCE CONTRACTS	\$ 1,800.00	\$ 4,698.40	\$ 1,850.00	\$ 2,500.00	\$ 650.00
1496	Security, fire alarm, sprinkler, extinguishers, etc.						
1497	001.2622.430.105.000	MAINTENANCE CONTRACTS	1,500.00	8,782.58	3,850.00	3,500.00	(350.00)
1498	Security, fire alarm, sprinkler, extinguishers, etc.						
1499	001.2622.430.205.000	MAINTENANCE CONTRACTS	2,800.00	8,747.89	3,900.00	3,500.00	(400.00)
1500	Security, fire alarm, sprinkler, extinguishers, etc.						
1501	001.2622.430.306.000	MAINTENANCE CONTRACTS	4,000.00	23,321.19	5,890.00	6,000.00	110.00
1502	Security, fire alarm, sprinkler, extinguishers, etc.						
1503	001.2622.431.104.000	CONTRACT REPAIRS	500.00	784.08	600.00	800.00	200.00
1504	001.2622.431.105.000	CONTRACT REPAIRS	1,000.00	1,230.25	1,200.00	1,500.00	300.00
1505	001.2622.431.205.000	CONTRACT REPAIRS	2,000.00	2,137.31	2,000.00	2,500.00	500.00
1506	001.2622.431.306.000	CONTRACT REPAIRS	2,500.00	2,422.75	3,500.00	3,500.00	-
1507							
1508	TOTAL 2622 OPERATIONS/MAINTENANCE EQUIPMENT		\$ 16,100.00	\$ 52,124.45	\$ 22,790.00	\$ 23,800.00	\$ 1,010.00

	A	B	D	E	F	G	H
1	PEMBROKE SCHOOL DISTRICT						
2	2017-2018 VOTED BUDGET						
3							
4			FY1516	FY1516	FY1617	FY1718	DIFFERENCE
5	ACCOUNT CODES	DESCRIPTION	VOTED	ACTUAL	VOTED	VOTED	FROM FY617
1509							
1510	2623 OPERATIONS/MAINTENANCE PROJECTS						
1511	001.2623.430.104.000	MAINTENANCE PROJECTS	\$ 1.00	\$ 79,578.45	\$ 11,720.00	\$ 1.00	\$ (11,719.00)
1512	Actual included Hill Bathroom renovation						
1513	001.2623.430.105.000	MAINTENANCE PROJECTS	1.00	16,854.63	16,910.00	7,000.00	(9,910.00)
1514	Window Sills -need to be repaired (cemented and						
1515	aluminum caps)						
1516	001.2623.430.205.000	MAINTENANCE PROJECTS	1.00	17,963.00	17,850.00	9,000.00	(8,850.00)
1517	To Paint Gym walls to repair water damage						
1518	001.2623.430.306.000	MAINTENANCE PROJECTS	1.00	18,973.73	10,855.00	34,439.00	23,584.00
1519	new side curtains in the auditorium, add new walls and						
1520	doors to an educational area, alternative school						
1521	new front door, new windows and new roof,						
1522	storage building windows and vinyl siding						
1523	(currently lead paint)(cut \$25,000)						
1524	001.2623.431.104.000	HEAT REPAIRS	2,000.00	4,982.98	2,000.00	1,800.00	(200.00)
1525	Energy Savings from Honeywell project-Operation						
1526	budget \$200						
1527	001.2623.431.105.000	HEAT REPAIRS	2,000.00	-	2,000.00	1,800.00	(200.00)
1528	Energy Savings from Honeywell project-Operation						
1529	budget \$200						
1530	001.2623.431.205.000	HEAT REPAIRS	2,000.00	-	2,000.00	1,600.00	(400.00)
1531	Energy Savings from Honeywell project-Operation						
1532	budget \$200						
1533	001.2623.431.306.000	HEAT REPAIRS	10,000.00	1,602.11	10,000.00	9,000.00	(1,000.00)
1534	Energy Savings from Honeywell project-Operation						
1535	budget \$1,000						
1536	001.2623.432.104.000	PLUMBING/ELECTRIC REPAIRS	1,500.00	798.96	2,000.00	1,000.00	(1,000.00)
1537	Energy Savings from Honeywell project-Operation						
1538	budget \$1,000						
1539	001.2623.432.105.000	PLUMBING/ELECTRIC REPAIRS	1,500.00	748.39	2,000.00	1,000.00	(1,000.00)
1540	Energy Savings from Honeywell project-Operation						
1541	budget \$1,000						
1542	001.2623.432.205.000	PLUMBING/ELECTRIC REPAIRS	1,500.00	2,935.94	3,000.00	1,500.00	(1,500.00)
1543	Energy Savings from Honeywell project-Operation						
1544	budget \$1,500						
1545	001.2623.432.306.000	PLUMBING/ELECTRIC REPAIRS	4,000.00	39,859.80	12,500.00	6,250.00	(6,250.00)
1546	Energy Savings from Honeywell project-Operation						
1547	budget \$6,250						
1548	TOTAL 2623 OPERATIONS/MAINTENANCE PROJECTS		24,504.00	184,297.99	92,835.00	74,390.00	(18,445.00)
1549							
1550	2630 MAINTENANCE-GROUNDS						
1551	001.2630.422.104.000	SNOW REMOVAL	\$ 12,000.00	\$ 7,620.00	\$ 14,000.00	\$ 14,000.00	\$ -
1552	Same contractual rate, per storm						
1553	001.2630.422.105.000	SNOW REMOVAL	12,000.00	4,560.00	10,000.00	10,000.00	-
1554	Same contractual rate, per storm						
1555	001.2630.422.205.000	SNOW REMOVAL	14,000.00	7,320.00	14,000.00	14,000.00	-
1556	Same contractual rate, per storm						
1557	001.2630.422.306.000	SNOW REMOVAL	19,000.00	9,840.00	19,000.00	19,000.00	-
1558	Same contractual rate, per storm						
1559	001.2630.424.104.000	FIELD IMPROVEMENT	1.00	-	1.00	1.00	-
1560	001.2630.424.105.000	FIELD IMPROVEMENT	1.00	-	1.00	1.00	-
1561	001.2630.424.205.000	FIELD IMPROVEMENT	1.00	-	1.00	1.00	-
1562	001.2630.424.306.000	FIELD IMPROVEMENT	1.00	-	1.00	1.00	-
1563	001.2630.430.104.000	EQUIPMENT REPAIRS	1.00	-	1.00	1.00	-
1564	001.2630.430.105.000	EQUIPMENT REPAIRS	1.00	-	1.00	1.00	-
1565	001.2630.430.205.000	EQUIPMENT REPAIRS	1.00	-	1.00	1.00	-
1566	001.2630.430.306.000	EQUIPMENT REPAIRS	5,000.00	3,330.36	5,000.00	5,000.00	-
1567	Repairs to tractors, vans and trucks						
1568	001.2630.431.104.000	CONTRACT SERVICES	500.00	-	500.00	500.00	-
1569	001.2630.431.105.000	CONTRACT SERVICES	500.00	-	500.00	500.00	-

	A	B	D	E	F	G	H
1	PEMBROKE SCHOOL DISTRICT						
2	2017-2018 VOTED BUDGET						
3							
4			FY1516	FY1516	FY1617	FY1718	DIFFERENCE
5	ACCOUNT CODES	DESCRIPTION	VOTED	ACTUAL	VOTED	VOTED	FROM FY617
1570	001.2630.431.205.000	CONTRACT SERVICES	2,000.00	1,390.59	4,500.00	4,000.00	(500.00)
1571	Portable toilets, driveway repairs, irrigation						
1572	001.2630.431.306.000	CONTRACT SERVICES	6,000.00	4,690.16	7,100.00	8,500.00	1,400.00
1573	Tree removal, portable toilets, driveway stripping,						
1574	irrigation						
1575	001.2630.600.104.000	GROUNDS MATERIALS	1,500.00	1,498.50	1,500.00	4,000.00	2,500.00
1576	New retaining wall, certified playground chips, mulch,						
1577	sand and salt						
1578	001.2630.600.105.000	GROUNDS MATERIALS	800.00	770.25	1,500.00	2,000.00	500.00
1579	Certified playground chips, mulch, sand and salt						
1580	001.2630.600.205.000	GROUNDS MATERIALS	2,000.00	1,975.27	2,000.00	3,000.00	1,000.00
1581	Mulch, sand and salt, seed, fertilizer						
1582	001.2630.600.306.000	GROUNDS MATERIALS	15,000.00	13,444.04	14,500.00	14,500.00	-
1583	Loam, fertilizer, paint, seed, salt/sand etc.						
1584	001.2630.610.306.000	EQUIPMENT PARTS & SUPPLIES	3,000.00	2,289.20	2,500.00	2,500.00	-
1585	001.2630.626.306.000	GASOLINE	5,000.00	2,962.36	6,000.00	5,000.00	(1,000.00)
1586	Price of gasoline is down						
1587	001.2630.739.306.000	GROUNDS EQUIPMENT	9,000.00	8,888.00	9,500.00	5,000.00	(4,500.00)
1588	Bagger system for mower, brush hog, field painter						
1589	TOTAL 2630 MAINTENANCE GROUNDS		\$ 107,307.00	\$ 70,578.73	\$ 112,107.00	\$ 111,507.00	\$ (600.00)
1590							
1591	2660 SCHOOL RESOURCE OFFICER						
1592	001.2660.330.306.000	SCHOOL RESOURCE OFFICER	\$ 37,800.00	\$ 14,131.50	\$ 37,800.00	\$ 37,800.00	\$ -
1593							
1594	TOTAL 2660 SCHOOL RESOURCE OFFICER		\$ 37,800.00	\$ 14,131.50	\$ 37,800.00	\$ 37,800.00	\$ -
1595							
1596	2721 PUPIL TRANSPORTATION						
1597	001.2721.519.104.000	BUS CONTRACT	\$ 78,252.00	\$ 93,588.25	\$ 84,262.00	\$ 88,466.00	\$ 4,204.00
1598	Increase of 4.99%						
1599	001.2721.519.105.000	BUS CONTRACT	78,252.00	89,989.00	84,262.00	88,466.00	4,204.00
1600	Increase of 4.99%						
1601	001.2721.519.205.000	BUS CONTRACT	131,782.00	141,080.25	145,545.00	152,806.00	7,261.00
1602	Increase of 4.99%						
1603	001.2721.519.306.000	BUS CONTRACT	60,794.00	73,038.37	72,942.00	72,382.00	(560.00)
1604	Increase of 4.99%						
1605	TOTAL PUPIL TRANSPORTATION		\$ 349,080.00	\$ 397,695.87	\$ 387,011.00	\$ 402,120.00	\$ 15,109.00
1606							
1607	2722 SPECIAL EDUCATION TRANSPORTATION						
1608	001.2722.517.104.000	SUMMER TRANSPORTATION	\$ 3,572.00	\$ 1,194.50	\$ 1,000.00	\$ 2,200.00	\$ 1,200.00
1609	001.2722.517.105.000	SUMMER TRANSPORTATION	12,228.00	9,019.23	9,170.00	5,700.00	(3,470.00)
1610	001.2722.517.205.000	SUMMER TRANSPORTATION	4,859.00	1,918.36	1,900.00	1,400.00	(500.00)
1611	001.2722.517.306.000	SUMMER TRANSPORTATION	12,831.00	3,975.48	4,035.00	8,800.00	4,765.00
1612	Provided to special education students requiring summer						
1613	programs both in district and out of district						
1614	001.2722.518.104.000	SPED BUS CONTRACT	23,185.00	23,184.90	23,648.00	25,000.00	1,352.00
1615	001.2722.518.105.000	SPED BUS CONTRACT	23,185.00	23,184.90	23,648.00	25,000.00	1,352.00
1616	001.2722.519.104.000	SPECIAL EDUCATION TRANSPORTATION	43,578.00	4,777.50	14,000.00	3,000.00	(11,000.00)
1617	001.2722.519.105.000	SPECIAL EDUCATION TRANSPORTATION	62,874.00	33,989.43	40,000.00	65,000.00	25,000.00
1618	001.2722.519.205.000	SPECIAL EDUCATION TRANSPORTATION	25,908.00	30,305.78	34,681.00	25,000.00	(9,681.00)
1619	001.2722.519.306.000	SPECIAL EDUCATION TRANSPORTATION	73,753.00	92,469.23	93,698.00	95,000.00	1,302.00
1620	Provided to special education students requiring specialized						
1621	transportation and/or transportation to out of district						
1622	placements						
1623	TOTAL 2722 SPECIAL EDUCATION TRANSPORTATION		\$ 285,973.00	\$ 224,019.31	\$ 245,780.00	\$ 256,100.00	\$ 10,320.00
1624							
1625	2724 ATHLETICS						
1626	001.2724.519.205.000	BUS RENTAL	\$ 4,500.00	\$ 4,201.37	\$ 4,750.00	\$ 4,750.00	\$ -
1627	001.2724.519.306.000	BUS RENTAL	45,000.00	50,355.97	45,000.00	50,000.00	5,000.00
1628	Buses for away games						
1629	TOTAL 2724 TOTAL ATHLETICS		\$ 49,500.00	\$ 54,557.34	\$ 49,750.00	\$ 54,750.00	\$ 5,000.00

	A	B	D	E	F	G	H
1	PEMBROKE SCHOOL DISTRICT						
2	2017-2018 VOTED BUDGET						
3							
4			FY1516	FY1516	FY1617	FY1718	DIFFERENCE
5	ACCOUNT CODES	DESCRIPTION	VOTED	ACTUAL	VOTED	VOTED	FROM FY617
1630							
1631	2725 FIELD TRIPS						
1632	001.2725.519.104.000	FIELD TRIP EXPENSE	\$ 1,500.00	\$ -	\$ 1,500.00	\$ 1.00	\$ (1,499.00)
1633	001.2725.519.105.000	FIELD TRIP EXPENSE	1,000.00	867.14	1,000.00	1.00	(999.00)
1634	001.2725.519.205.000	FIELD TRIP EXPENSE	2,500.00	816.11	3,000.00	1.00	(2,999.00)
1635	001.2725.519.306.000	FIELD TRIP EXPENSE	7,000.00	4,435.39	9,000.00	5,000.00	(4,000.00)
1636	Field trips for classes as well as clubs and organizations						
1637	(cut \$2,000)						
1638		TOTAL 2725 FIELD TRIPS	\$ 12,000.00	\$ 6,118.64	\$ 14,500.00	\$ 5,003.00	\$ (9,497.00)
1639							
1640	2800 MISCELLANEOUS ACCOUNTS						
1641	001.2810.890.306.000	STRATEGIC PLANNING	\$ 1.00	\$ -	\$ -	\$ 1.00	\$ 1.00
1642							
1643		TOTAL 2800 MISCELLANEOUS ACC	\$ 1.00	\$ -	\$ -	\$ 1.00	\$ 1.00
1644							
1645	2900 OTHER SUPPORT SERVICES						
1646	001.2900.140.306.000	SABBATICAL LEAVE	\$ -	\$ -	\$ 56,366.00	\$ -	\$ (56,366.00)
1647	001.2900.211.104.000	HEALTH INSURANCE	500,220.00	602,413.67	671,493.00	631,409.00	(40,084.00)
1648	Health Increase of 2.90% Green Plan for Cert,						
1649	3.30% for Non-Cert Green Plan, 0% Red Plan for Cert,						
1650	5% Red Plan for Non-Cert						
1651	001.2900.211.105.000	HEALTH INSURANCE	495,020.00	431,930.80	437,418.00	420,542.00	(16,876.00)
1652	Health Increase of 2.90% Green Plan for Cert,						
1653	3.30% for Non-Cert Green Plan, 0% Red Plan for Cert,						
1654	5% Red Plan for Non-Cert						
1655	001.2900.211.205.000	HEALTH INSURANCE	930,406.00	927,714.86	1,025,045.00	1,061,588.00	36,543.00
1656	Health Increase of 2.90% Green Plan for Cert,						
1657	3.30% for Non-Cert Green Plan, 0% Red Plan for Cert,						
1658	5% Red Plan for Non-Cert						
1659	001.2900.211.306.000	HEALTH INSURANCE	1,692,979.00	1,562,421.66	1,700,278.00	1,654,902.00	(45,376.00)
1660	Health Increase of 2.90% Green Plan for Cert,						
1661	3.30% for Non-Cert Green Plan, 0% Red Plan for Cert,						
1662	5% Red Plan for Non-Cert						
1663	001.2900.212.104.000	DENTAL INSURANCE	38,033.00	40,866.32	42,940.00	44,262.00	1,322.00
1664	Dental 0% increase for FY1718						
1665	001.2900.212.105.000	DENTAL INSURANCE	37,152.00	33,158.46	30,918.00	30,652.00	(266.00)
1666	Dental 0% increase for FY1718						
1667	001.2900.212.205.000	DENTAL INSURANCE	58,262.00	58,143.22	60,196.00	61,806.00	1,610.00
1668	Dental 0% increase for FY1718						
1669	001.2900.212.306.000	DENTAL INSURANCE	105,206.00	91,947.22	96,522.00	110,800.00	14,278.00
1670	Dental 0% increase for FY1718						
1671	001.2900.213.104.000	LIFE INSURANCE	2,642.00	2,727.61	2,621.00	2,875.00	254.00
1672	Had Lincoln 15/16 changed to Liberty Mutual as of 7/1/16						
1673	001.2900.213.105.000	LIFE INSURANCE	2,010.00	1,762.31	1,870.00	1,903.00	33.00
1674	Had Lincoln 15/16 changed to Liberty Mutual as of 7/1/16						
1675	001.2900.213.205.000	LIFE INSURANCE	3,995.00	3,956.21	3,790.00	3,814.00	24.00
1676	Had Lincoln 15/16 changed to Liberty Mutual as of 7/1/16						
1677	001.2900.213.306.000	LIFE INSURANCE	8,343.00	7,739.42	7,352.00	8,264.00	912.00
1678	Had Lincoln 15/16 changed to Liberty Mutual as of 7/1/16						
1679	001.2900.214.104.000	DISABILITY INSURANCE	5,207.00	6,033.25	3,510.00	3,704.00	194.00
1680	Had Lincoln 15/16 changed to Liberty Mutual as of 7/1/16						
1681	001.2900.214.105.000	DISABILITY INSURANCE	3,967.00	3,824.72	2,557.00	4,079.00	1,522.00
1682	Had Lincoln 15/16 changed to Liberty Mutual as of 7/1/16						
1683	001.2900.214.205.000	DISABILITY INSURANCE	7,892.00	8,660.63	4,837.00	8,054.00	3,217.00
1684	Had Lincoln 15/16 changed to Liberty Mutual as of 7/1/16						
1685	001.2900.214.306.000	DISABILTY INSURANCE	16,199.00	16,323.76	9,873.00	12,386.00	2,513.00
1686	Had Lincoln 15/16 changed to Liberty Mutual as of 7/1/16						
1687	001.2900.220.104.000	FICA	136,730.00	144,504.81	151,901.00	146,630.00	(5,271.00)
1688	001.2900.220.105.000	FICA	100,568.00	99,400.47	108,367.00	102,695.00	(5,672.00)
1689	001.2900.220.205.000	FICA	206,388.00	204,467.20	219,649.00	216,958.00	(2,691.00)

	A	B	D	E	F	G	H
1	PEMBROKE SCHOOL DISTRICT						
2	2017-2018 VOTED BUDGET						
3							
4			FY1516	FY1516	FY1617	FY1718	DIFFERENCE
5	ACCOUNT CODES	DESCRIPTION	VOTED	ACTUAL	VOTED	VOTED	FROM FY617
1690	001.2900.220.306.000	FICA	423,807.00	419,839.15	426,106.00	435,845.00	9,739.00
1691	001.2900.231.104.000	NON-CERTIFIED RETIREMENT	37,973.00	12,653.06	12,442.00	15,434.00	2,992.00
1692	Rates Increases 11.17% to 11.38%						
1693	001.2900.231.105.000	NON-CERTIFIED RETIREMENT	28,737.00	12,795.87	12,640.00	9,057.00	(3,583.00)
1694	Rates Increases 11.17% to 11.38%						
1695	001.2900.231.205.000	NON-CERTIFIED RETIREMENT	52,909.00	21,757.01	22,611.00	19,545.00	(3,066.00)
1696	Rates Increases 11.17% to 11.38%						
1697	001.2900.231.306.000	NON-CERTIFIED RETIREMENT	115,737.00	100,407.88	98,156.00	126,869.00	28,713.00
1698	Rates Increases 11.17% to 11.38%						
1699	001.2900.232.104.000	TEACHER RETIREMENT	242,557.00	245,778.89	253,078.00	274,201.00	21,123.00
1700	Rates Increase 15.67% to 17.36%						
1701	001.2900.232.105.000	TEACHER RETIREMENT	183,040.00	169,078.15	175,800.00	185,172.00	9,372.00
1702	Rates Increase 15.67% to 17.36%						
1703	001.2900.232.205.000	TEACHER RETIREMENT	376,438.00	377,900.89	381,597.00	425,115.00	43,518.00
1704	Rates Increase 15.67% to 17.36%						
1705	001.2900.232.306.000	TEACHER RETIREMENT	755,851.00	721,124.83	708,247.00	787,187.00	78,940.00
1706	Rates Increase 15.67% to 17.36%						
1707	001.2900.239.104.000	SEPARATION BENEFIT	-	-	-	-	-
1708	001.2900.239.105.000	SEPARATION BENEFIT	36,818.00	35,844.41	-	-	-
1709	001.2900.239.205.000	SEPARATION BENEFIT	37,239.00	38,091.44	41,172.00	77,176.00	36,004.00
1710	001.2900.239.306.000	SEPARATION BENEFIT	31,764.00	38,090.45	61,041.00	42,693.00	(18,348.00)
1711	001.2900.250.104.000	UNEMPLOYMENT	4,997.00	5,123.66	5,741.00	1,167.00	(4,574.00)
1712	New vendor was PLT now is Primex						
1713	001.2900.250.105.000	UNEMPLOYMENT	3,378.00	3,257.83	4,165.00	1,168.00	(2,997.00)
1714	New vendor was PLT now is Primex						
1715	001.2900.250.205.000	UNEMPLOYMENT	6,585.00	7,159.69	6,581.00	2,407.00	(4,174.00)
1716	New vendor was PLT now is Primex						
1717	001.2900.250.306.000	UNEMPLOYMENT	12,685.00	13,386.49	12,889.00	4,838.00	(8,051.00)
1718	New vendor was PLT now is Primex						
1719	001.2900.260.104.000	WORKERS COMPENSATION	13,279.00	13,657.19	10,986.00	12,619.00	1,633.00
1720	New vendor was PLT now is Primex						
1721	001.2900.260.105.000	WORKERS COMPENSATION	10,265.00	10,568.75	7,722.00	9,620.00	1,898.00
1722	New vendor was PLT now is Primex						
1723	001.2900.260.205.000	WORKERS COMPENSATION	20,464.00	21,491.64	15,801.00	18,702.00	2,901.00
1724	New vendor was PLT now is Primex						
1725	001.2900.260.306.000	WORKERS COMPENSATION	45,004.00	46,947.65	30,294.00	45,762.00	15,468.00
1726	New vendor was PLT now is Primex						
1727	001.2900.291.104.000	NON-CERTIFIED INCREASES	10,602.00	-	-	7,441.00	7,441.00
1728	001.2900.291.105.000	NON-CERTIFIED INCREASES	8,070.00	-	-	6,163.00	6,163.00
1729	001.2900.291.205.000	NON-CERTIFIED INCREASES	13,533.00	-	-	9,107.00	9,107.00
1730	001.2900.291.306.000	NON-CERTIFIED INCREASES	27,513.00	-	-	20,769.00	20,769.00
1731	001.2900.292.104.000	ADMINISTRATOR INCREASES	3,510.00	-	-	2,947.00	2,947.00
1732	001.2900.292.105.000	ADMINISTRATOR INCREASES	2,988.00	-	-	2,520.00	2,520.00
1733	001.2900.292.205.000	ADMINISTRATOR INCREASES	5,836.00	-	-	4,819.00	4,819.00
1734	001.2900.292.306.000	ADMINISTRATOR INCREASES	14,415.00	-	-	12,214.00	12,214.00
1735	001.2900.293.306.000	VACATION ACCRUAL	1.00	(4,199.69)	1.00	1.00	-
1736							
1737		TOTAL OTHER SUPPORT SERVICES	\$ 6,877,214.00	\$ 6,558,751.84	\$ 6,924,573.00	\$ 7,087,881.00	\$ 163,308.00
1738							
1739	4600 CAPITAL RESERVE						
1740	001.4600.490.104.000	CAPITAL RESERVE EXPENSE	\$ 85,000.00	\$ 95,398.52	\$ 5,000.00	\$ 20,000.00	\$ 15,000.00
1741	001.4600.490.105.000	CAPITAL RESERVE EXPENSE	6,000.00	6,166.71	5,000.00	5,000.00	-
1742	001.4600.490.205.000	CAPITAL RESERVE EXPENSE	16,000.00	14,127.88	5,000.00	45,000.00	40,000.00
1743	001.4600.490.306.000	CAPITAL RESERVE EXPENSE	11,500.00	2,806.89	5,000.00	50,000.00	45,000.00
1744	001.4600.491.104.000	EXPENDABLE TRUST EXPENSE	90,000.00	89,014.60	-	100,000.00	100,000.00
1745							
1746		TOTAL 4600 CAPITAL RESERVE	\$ 208,500.00	\$ 207,514.60	\$ 20,000.00	\$ 220,000.00	\$ 200,000.00
1747							
1748	4900 HONEYWELL CAPITAL LEASE/PURCHASE						
1749	001.4900.440.306.000	LEASE/PURCHASE-NON ENERGY	\$ 33,947.00	\$ 33,947.36	\$ 33,947.00	\$ -	\$ (33,947.00)

	A	B	D	E	F	G	H
1	PEMBROKE SCHOOL DISTRICT						
2	2017-2018 VOTED BUDGET						
3							
4			FY1516	FY1516	FY1617	FY1718	DIFFERENCE
5	ACCOUNT CODES	DESCRIPTION	VOTED	ACTUAL	VOTED	VOTED	FROM FY617
1750	001.4900.441.306.000	LEASE/PURCHASE-ENERGY RELATE	225,911.00	225,911.42	225,911.00	392,696.00	166,785.00
1751	001.4900.442.306.000	LEASE/PURCHASE-BIO MASS PLANT	283,560.00	283,560.00	279,600.00	275,640.00	(3,960.00)
1752							
1753	TOTAL 4900 HONEYWELL CAPITAL LEASE/PURCHASE		\$ 543,418.00	\$ 543,418.78	\$ 539,458.00	\$ 668,336.00	\$ 128,878.00
1754							
1755	5110/5120 DEBT SERVICES						
1756	001.5110.910.306.000	PRINCIPAL	\$ 50,000.00	\$ 50,000.00	\$ 45,000.00	\$ 45,000.00	\$ -
1757	001.5120.830.306.000	INTEREST	13,700.00	19,550.00	11,700.00	9,900.00	(1,800.00)
1758							
1759	TOTAL DEBT SERVICES		\$ 63,700.00	\$ 69,550.00	\$ 56,700.00	\$ 54,900.00	\$ (1,800.00)
1760							
1761	5221 TRANSFER TO FOOD SERVICE						
1762	001.5221.930.306.000	TRANSFER TO FOOD SERVICE	\$ 1.00	\$ 3,545.87	\$ 1.00	\$ 3,220.00	\$ 3,219.00
1763							
1764	TOTAL 5221 TRANSFER TO FOOD SERVICE		\$ 1.00	\$ 3,545.87	\$ 1.00	\$ 3,220.00	\$ 3,219.00
1765							
1766	5250 TRANSFER TO RESERVE AND TRUST						
1767	001.5251.930.306.000	TRANSFER TO CAPITAL RESERVE	\$ 50,000.00	\$ 50,000.00	\$ -	\$ 100,000.00	\$ 100,000.00
1768	001.5252.930.306.000	TRANSFER TO EXPENDABLE TRUST	160,000.00	160,000.00	120,000.00	80,000.00	(40,000.00)
1769							
1770	5250 TOTAL TRANSFER TO RESERVE AND TRUST		\$ 210,000.00	\$ 210,000.00	\$ 120,000.00	\$ 180,000.00	\$ 60,000.00
1771							
1772	5310 ALLOCATION TO CHARTER SCHOOLS						
1773	001.5310.930.306.000	PACE ACADEMY TUITION	\$ 18,666.00	\$ 19,689.44	\$ 20,000.00	\$ 49,164.00	\$ 29,164.00
1774							
1775	TOTAL 5310 ALLOCATION TO CHARTER SCHOOLS		\$ 18,666.00	\$ 19,689.44	\$ 20,000.00	\$ 49,164.00	\$ 29,164.00
1776							
1777	TOTAL FUND 1		\$ 24,109,160.00	\$ 23,578,044.97	\$ 24,937,961.00	\$ 25,646,886.00	\$ 568,925.00
1778							2.28%
1779							
1780		ANTICIPATED GRANTS	\$ 290,000.00	\$ 382,626.78	\$ 378,380.00	\$ 336,000.00	\$ (42,380.00)
1781							
1782		FUND IV FOOD SERVICE PROGRAM	\$ 675,032.00	\$ 677,916.17	\$ 685,677.00	\$ 710,204.00	\$ 24,527.00
1783							
1784	TOTAL DISTRICT APPROPRIATION		\$ 25,074,192.00	\$ 24,638,587.92	\$ 26,002,018.00	\$ 26,693,090.00	\$ 551,072.02
1785							2.12%