

CHICHESTER SCHOOL DISTRICT

2018/19 PROPOSED BUDGET

		ACTUAL EXPENDITURE	ADOPTED BUDGET	PROPOSED BUDGET
		2016/17	2017/18	2018/19
ACCOUNT #	DESCRIPTION			
1100	REGULAR PROGRAMS			
110	SALARIES - REGULAR			
1100-110	Teachers	1,092,827.95	1,049,579.00	1,071,323.00
112	Subs. Salaries	14,690.00	15,615.00	15,615.00
114	Aide Salaries	9,054.59	27,362.00	45,507.00
115	Reading Tutorial	-	12,924.00	11,609.00
329	INSRUCTIONAL			
1100-329	Instructional Services	20,353.62	7,200.00	31,352.00
439	REPAIRS & MAINTENANCE			
1100-430	Computer Maintenance	-	1.00	1.00
431	Contract Maintenance	6,860.07	8,300.00	8,300.00
432	Instr. Equip. Repairs	-	300.00	300.00
563	TUITION TO PUBLIC ACADEMIES			
1100-561	Tuit. To Other District	1,379,288.18	1,602,357.00	1,575,533.00
1100-562	Tuit. To Other District			25,000.00
564	AT RISK TUITION			
1100-564	At Risk Tuition	-	1.00	1.00
		2,523,074.41	2,723,639.00	2,784,541.00
610	SUPPLIES			
1100-610	General Supplies	7,860.52	8,750.00	8,750.00
	Supplies-Art	750.56	834.00	783.00
	Supplies-Language	1,147.41	978.00	329.00
	Supplies-Physical Education	773.82	693.00	572.00
	Supplies-Math	6,625.97	6,566.00	6,300.00
	Supplies-Music	1,567.32	1.00	1,307.00
	Supplies-Science	564.16	732.00	1,501.00
	Supplies-Social Studies	-	1.00	161.00
	Supplies-Foreign Language	-	1.00	1.00
	Supplies-Reading	5,307.91	1,253.00	2,028.00
	Supplies-Computer	2,609.99	3,480.00	3,777.00
		2,550,282.07	2,746,928.00	2,810,050.00

ACCOUNT #	DESCRIPTION	ACTUAL EXPENDITURE		ADOPTED BUDGET		PROPOSED BUDGET	
		2016/17		2017/18		2018/19	
641	BOOKS						
1100-641	Books-Language	-		1.00		1.00	
	Books-Math	-		1.00		1.00	
	Books-Music	195.00		200.00		1.00	
	Books-Science	-		1.00		1.00	
	Books-Social Studies	-		1.00		1,007.00	
	Books-Foreign Language	-		1.00		1.00	
	Books-Reading	6,237.45		20,269.00		1.00	
			2,556,714.52		2,767,402.00		2,811,063.00
642	AUDIO VISUAL MATERIAL						
1100-642	A/V-Language	-		-		-	
	A/V-Math	-		-		-	
	A/V-Music	-		-		-	
	A/V-Science	-		-		-	
	A/V-Social Studies	-		-		-	
	A/V-Foreign Language	-		-		-	
	A/V-Reading	-		-		-	
			2,556,714.52		2,767,402.00		2,811,063.00
640	STUDENT PUBLICATIONS						
1100-649	Student Publications	740.49		924.00		754.00	
			2,557,455.01		2,768,326.00		2,811,817.00
650	COMPUTERS						
1100-650	A/V-Computer Software	2,918.51		3,074.00		5,588.00	
			2,560,373.52		2,771,400.00		2,817,405.00
733	ADDITIONAL EQUIPMENT						
1100-733	New Equip-Furniture/Fixtures	4,250.00		1.00		690.00	
734	New Equipment-Technology	11,637.03		4,316.00		13,618.00	
735	New Equipment	-		1.00		1.00	
	New Equipment - Music	-		1.00		1.00	
	New Equipment-Science	282.60		313.00		832.00	
			2,576,543.15		2,776,032.00		2,832,547.00
737	REPLACEMENT OF EQUIPMENT						
1100-737	Replace Classroom Furniture	-		800.00		1,223.00	
738	Replacement Computer Equip.	-		9,618.00		6,531.00	
739	Replacement Equipment	5,000.00		330.00		1.00	
			2,581,543.15		2,786,780.00		2,840,302.00

ACCOUNT #	DESCRIPTION	ACTUAL EXPENDITURE		ADOPTED BUDGET		PROPOSED BUDGET	
		2016/17		2017/18		2018/19	
1200	SPECIAL PROGRAMS						
110	SALARIES - REGULAR						
1200-110	Special Education Salaries	277,696.00		282,816.00		286,998.00	
111	Special Education Coordinator	1,500.00		1,500.00		1,500.00	
114	Educational Assistant Salaries	131,245.82		151,556.00		152,816.00	
115	Summer Tutorial	7,901.73		8,300.00		8,500.00	
116	Training Stipend	350.00		780.00		1,030.00	
321	Tutoring Services	313.75		1,500.00		1,500.00	
322	Special Education Training	107.72		500.00		500.00	
323	Contracted Services	68,903.33		71,750.00		138,000.00	
430	Equipment Repair/Maintenance	-		-		-	
568	Summer Sp. Ed. Placements	16,613.88		22,000.00		4,100.00	
569	Special Placements	359,862.16		206,752.00		279,000.00	
580	Special Education Travel	315.17		700.00		700.00	
610	SUPPLIES						
1200-610	Special Education Supplies	682.96		1,368.00		1,179.00	
	Speech Supplies	-		489.00		553.00	
640	BOOKS						
1200-641	Special Education Books	-		1.00		167.00	
642	SPECIAL PROGRAMS						
1200-642	A/V Materials	-		1.00		1.00	
650	Software	129.94		264.00		306.00	
733	EQUIPMENT						
1200-733	Special Education Equipment	-		1.00		1,463.00	
734	COMPUTERS						
1200-734	New Equipment - Computer	1,218.49		779.00		1.00	
738	Replacement Computer Equipment	-		1.00		1.00	
739	Replacement Equipment	78.17		1.00		97.00	
810	MEMBERSHIPS/DUES						
1200-810	Memberships/Dues	895.00		760.00		895.00	
			3,449,357.27		3,538,599.00		3,719,609.00

ACCOUNT #	DESCRIPTION	ACTUAL EXPENDITURE		ADOPTED BUDGET		PROPOSED BUDGET	
		2016/17		2017/18		2018/19	
1410	OTHER INSTRUCTIONAL PROGRAMS						
110	SALARIES - REGULAR						
1410-110	Co-curricular Stipends	23,350.00		30,200.00		30,200.00	
340	Co-curricular Officials	3,017.33		4,000.00		4,525.00	
610	SUPPLIES						
1410-610	Co-curricular Supplies	1,378.20		1,200.00		7,960.00	
733	New Equipment	-		1.00		1.00	
737	Replacement Equipment	-		1.00		1.00	
810	DUES & FEES						
1410-810	Dues and Fees	405.00		1,550.00		1,570.00	
811	Field Trip Fees	3,000.00		3,000.00		3,000.00	
2112	ATTENDANCE & SOCIAL WORK						
330	TRUANT OFFICER						
2112-330	Truant Officer	150.00		150.00		150.00	
			3,480,657.80		3,578,701.00		3,767,016.00
2120	GUIDANCE						
2120-110	Guidance Salary	70,249.00		71,303.00		72,372.00	
111	Coordinator	300.00		300.00		300.00	
580	Travel	-		1.00		1.00	
610	Guidance Supplies	-		1.00		1.00	
			3,551,206.80		3,650,306.00		3,839,690.00
2123	ASSESSMENT						
2123-330	Special Education Diagnostics	127,158.70		150,751.00		93,229.00	
331	Testing Services	4,019.90		4,206.00		5,904.00	
610	Testing Supplies	495.00		302.00		1.00	
642	Testing Subscription Svcs	-		1.00		1.00	
2129	ATTENDANCE & SOCIAL WORK						
550	STATISTICAL SERVICES						
2129-550	Report Cards/Handbooks	-		1.00		1.00	
			3,682,880.40		3,805,567.00		3,938,826.00
2134	HEALTH SERVICES						
110	NURSE SALARY						
2134-110	Nurse Salary	40,806.00		43,001.00		45,643.00	
			3,723,686.40		3,848,568.00		3,984,469.00
610	SUPPLIES						
2134-610	Medical Supplies	1,621.06		1,387.00		1,669.00	

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		2016/17		2017/18		2018/19	
2139	HEALTH SERVICES						
430	EQUIPMENT REPAIRS/MAINTENANCE						
2139-430	Equipment Repairs/Maintenance	90.00		115.00		143.00	
431	Computer Software Support	-		1.00		1.00	
580	TRAVEL - CONFERENCE						
2139-580	Nurse Travel	-		1.00		1.00	
650	Computer Software	-		1.00		1.00	
734	New Computer Equipment	-		1.00		1.00	
735	New Equipment	-		1.00		1.00	
738	Replacement Computer Equipment	-		835.00		1.00	
739	Replacement Equipment	-		1.00		1.00	
			3,725,397.46		3,850,911.00		3,986,288.00
2190	OTHER PUPIL SERVICES						
800	ASSEMBLIES/ENRICHMENT						
2190-800	Assembly/Enrichment/Fees	2,339.50		2,600.00		2,600.00	
2212	IMPROVEMENT OF INSTRUCTION						
2212-100	Curriculum Development	2,000.00		1,000.00		1,000.00	
320	IN-SERVICE TRAINING						
2212-322	Curriculum Development	-		1.00		1.00	
2213	IMPROVEMENT OF INSTRUCTION						
320	TUITION REIMBURSEMENT						
2213-240	Course Reimbursement	318.00		5,000.00		5,000.00	
320	Workshop Reimbursement	6,889.41		6,000.00		6,000.00	
321	Non Cert Conferences and Workshop	110.00		500.00		800.00	
329	In-Service Training	-		1.00		1.00	
			3,737,054.37		3,866,013.00		4,001,690.00
2222	LIBRARY						
110	SERVICES						
2222-110	Librarian Salary	36,124.50		36,651.00		19,895.00	
430	COMPUTER SOFTWARE						
2222-430	Computer Software Support	2,025.00		1,764.00		1,991.00	
610	LIBRARY SUPPLIES						
2222-610	Library Supplies	79.97		1.00		84.00	

ACCOUNT #	DESCRIPTION	ACTUAL EXPENDITURE		ADOPTED BUDGET		PROPOSED BUDGET	
		2016/17		2017/18		2018/19	
615	AUDIO VISUAL MATERIAL						
2222-641	Library Books	1,439.23		1,903.00		2,189.00	
642	Library/General Reference Materials	-		1.00		1.00	
649	Periodicals	275.83		188.00		207.00	
733	New Equipment/Furniture/Fixtures	-		1.00		1.00	
734	New Technology Equipment	-		1.00		1.00	
738	Replacement Computer Equipment	-		1.00		1.00	
739	Replacement Equipment	-		1.00		1.00	
2225	TECHNOLOGY COORDINATOR						
2225-110	Integration Specialist	42,188.80		44,760.00		47,399.00	
111	Hardware Specialist	28,001.31		32,456.00		36,248.00	
			3,847,189.01		3,983,741.00		4,109,708.00
2310	SCHOOL BOARD SERVICES						
380	SCHOOL BOARD SERVICES						
2310-110	Chairman's Salary	500.00		500.00		500.00	
111	Board Member's Salaries	1,000.00		1,000.00		1,000.00	
115	Secretary Salary	1,597.50		1,548.00		2,002.00	
2310	DISTRICT CENSUS						
340	STATISTICAL SERVICES						
2310-340	Census/Space Study	-		1.00		1.00	
540	ADVERTISING						
2310-540	Advertising	183.22		500.00		500.00	
610	BOARD EXPENSE						
2310-610	Board Expenses	407.98		500.00		500.00	
810	NHSBA Dues	3,145.99		3,146.00		3,146.00	
2312	SCHOOL BOARD						
2312-116	District Clerk	100.00		100.00		100.00	
2313	DISTRICT TREASURER						
380	BOARD OF EDUCATION SERVICES						
2313-110	Treasurer's Salary	1,200.00		1,400.00		1,400.00	
580	Treasurer's Travel	24.00		119.00		120.00	
610	Treasurer's Expense	75.00		75.00		75.00	

ACCOUNT #	DESCRIPTION	ACTUAL EXPENDITURE		ADOPTED BUDGET		PROPOSED BUDGET	
		2016/17		2017/18		2018/19	
2314	SCHOOL BOARD						
2314-116	District Moderator	79.59		60.00		60.00	
2314	ELECTION AND DISTRICT MEETINGS						
800	OTHER OBJECTS						
2314-340	Legal Notices	308.18		450.00		450.00	
800	School District Meeting	150.00		175.00		175.00	
2317	AUDIT						
300	BOARD OF EDUCATION SERVICES						
2317-300	Auditor	7,120.00		7,269.00		7,418.00	
2318	LEGAL						
300	BOARD OF EDUCATION SERVICES						
2318-300	Attorneys	1,491.39		5,000.00		3,000.00	
2321	S.A.U. MANAGEMENT SERVICES						
312	S.A.U. MANAGEMENT SERVICES						
2321-312	S.A.U. #53	154,438.60		171,191.00		162,088.00	
2410	SCHOOL ADMINISTRATIVE SERVICES						
110	SALARIES - REGULAR						
2410-110	Principal Salary	81,151.20		83,000.00		84,245.00	
111	Assistant Principal Salary	3,900.00		3,900.00		3,900.00	
320	Travel/Conference	721.32		600.00		600.00	
810	Dues & Fees	364.00		500.00		400.00	
2411	SCHOOL ADMINISTRATIVE SERVICES						
115	SALARIES - SECRETARY						
2411-115	Secretary Salary	29,812.10		32,000.00		32,637.00	
116	Summer Secretarial	-		-		-	
2490	SCHOOL ADMINISTRATIVE SERVICES						
580	SCHOOL ADMINISTRATIVE SERVICES						
2490-300	Background Check	455.75		500.00		500.00	
430	Contract Maintenance	-		1.00		1.00	
	Technical Support	9,775.93		13,559.00		10,604.00	
531	Communications	-		1.00		900.00	
534	Postage	581.55		960.00		960.00	
580	Administrative Travel	-		700.00		800.00	

ACCOUNT #	DESCRIPTION	ACTUAL EXPENDITURE		ADOPTED BUDGET		PROPOSED BUDGET	
		2016/17		2017/18		2018/19	
610	Office Supplies	208.28		250.00		250.00	
641	Professional Books/Subscriptions	449.19		450.00		450.00	
650	Admin Software	-		1.00		1.00	
733	New Equipment/Furniture/Fixtures	211.65		1.00		1.00	
734	New Technology Equipment	-		1.00		1.00	
738	Replacement Computer Equipment	1,304.97		1.00		1.00	
739	Replacement Equipment	-		1.00		1.00	
890	Commencement	500.00		500.00		500.00	
			4,148,446.40		4,313,701.00		4,428,995.00
2610	OPERATION/MAINTENANCE						
2610-110	Custodial Salaries	89,297.84		92,646.00		94,284.00	
2620	OPERATION/MAINTENANCE						
2620-531	Telephone	2,870.47		2,100.00		1,643.00	
055	Data Communications	-		2,100.00		1,620.00	
600	Water/Salt	104.16		600.00		600.00	
610	Supplies	10,954.12		13,000.00		13,000.00	
622	Electricity	38,171.57		36,500.00		39,500.00	
623	Propane	22,395.90		25,200.00		20,160.00	
624	Oil	-		-		-	
731	New Equipment	154.02		156.00		378.00	
735	Replacement Equipment	2,298.19		314.00		919.00	
2621	OPERATION/MAINTENANCE						
430	CONTRACT MAINTENANCE - OTHER						
430	Other Repairs	18,307.21		19,789.00		47,795.00	
520	Liability Insurance	9,909.00		10,206.00		10,755.00	
2630	OPERATION/MAINTENANCE-GROUNDS						
430	Contracted Services	500.00		1.00		1.00	
610	Grounds Material	1,060.00		1,200.00		1,200.00	
2640	OPERATION/MAINTENANCE						
430	CONTRACT MAINTENANCE						
2640-430	Equipment - Repairs	-		1,000.00		1,000.00	
431	Heat Maintenance	-		5,000.00		5,000.00	
432	Electric/Plumbing Maintenance	18,321.20		8,500.00		8,500.00	
433	Contracted Maintenance Service	9,028.39		9,200.00		9,200.00	
			4,371,818.47		4,541,213.00		4,684,550.00

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		2016/17		2017/18		2018/19	
2721	PUPIL TRANSPORTATION SERVICE						
443	PUPIL TRANSPORTATION SERVICE						
	518 High School Transportation	46,108.80		46,108.00		46,108.00	
	519 Regular Education	180,154.03		180,000.00		183,600.00	
2722	PUPIL TRANSPORTATION						
519	PUPIL TRANSPORTATION SERVICE						
	518 Special Ed Summer Transportation	6,156.81		8,000.00		5,100.00	
	519 Special Education Transportation	95,261.75		111,000.00		153,000.00	
2724	PUPIL TRANSPORTATION						
443	SALARIES - ATHLETIC TRIPS						
	2724-519 Athletic Trips	3,568.08		4,000.00		4,000.00	
2725	PUPIL TRANSPORTATION						
443	FIELD TRIP EXPENSE						
	2725-519 Field Trips	3,219.18		4,000.00		4,400.00	
			4,706,287.12		4,894,321.00		5,080,758.00
2900	OTHER SUPPORT SERVICES						
211	EMPLOYEE BENEFITS						
	2900-211 Health Insurance	504,610.05		547,329.00		522,049.00	
	212 Dental Insurance	27,669.51		28,751.00		27,306.00	
	213 Term Life Insurance	2,780.88		3,113.00		3,453.00	
	214 Disability Insurance	6,802.76		6,502.00		6,512.00	
	220 FICA	143,155.08		150,750.00		164,146.00	
	231 Employees' Retirement	29,362.04		40,905.00		37,013.00	
	232 Teachers' Retirement	264,057.21		279,690.00		269,109.00	
	239 Annuities	6,000.01		8,000.00		5,000.00	
	250 Unemployment Compensation	3,434.40		3,704.00		4,681.00	
	260 Workers' Compensation	11,155.70		12,035.00		12,925.00	
	290 Teacher Separation	30,709.38		51,667.00		-	
	291 Teacher Recertification	1,560.00		520.00		520.00	
	292 Non-Certified Increases	-		-		-	
	293 Vacation Accrual	-		1.00		1.00	
			5,737,584.14		6,027,288.00		6,133,473.00
4200	FACILITIES/ACQUISITION/CONSTRUCTION						
	450 Site Improvements	-		1.00		1.00	
			5,737,584.14		6,027,289.00		6,133,474.00

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		2016/17		2017/18		2018/19	
4600	FACILITIES/ACQUISITION/CONSTRUCTION						
	450 Water Renovations	-		1.00		1.00	
			5,737,584.14		6,027,290.00		6,133,475.00
5100	DEBT SERVICE						
	910 DEBT SERVICE						
	5100-910 Principal	105,000.00		105,000.00		-	
	830 Interest	3,089.50		-		-	
			5,845,673.64		6,132,290.00		6,133,475.00
5221	TRANSFER TO FOOD SERVICE						
	5221-930 Transfer to Food Service	8,844.40		25,708.00		48,166.00	
			5,854,518.04		6,157,998.00		6,181,641.00
5252	TRANSFER TO EXPENDABLE TRUST						
	930 Transfer to Trust	-		-		-	
			5,854,518.04		6,157,998.00		6,181,641.00
5310	CHARTER SCHOOLS						
	930 Pace Academy Tuition	14,565.25		16,942.00		6,942.00	
			5,869,083.29		6,174,940.00		6,188,583.00
	FOOD SERVICE PROGRAM	100,793.07		103,705.00		128,749.00	
	FEDERAL PROGRAM GRANTS	49,399.92		54,318.00		62,455.00	
	TOTAL PRIOR TO WARRANTS FOR FY 1819		6,019,276.28		6,332,963.00		6,379,787.00
	WARRANT-#3 NH-EMPG GRANT	-		-		80,000.00	
	<i>*Will have a \$40,000 revenue offset</i>						
	WARRANT-# 4 NH-HSEM			-		34,886.00	
	<i>* Will have a \$27,908 revenue offset</i>						
	TOTAL APPROPRIATIONS		6,019,276.28		6,332,963.00		6,494,673.00