

PITTSFIELD SCHOOL DISTRICT

PROPOSED BUDGET 2018-2019

| Account Number / Description | 2016-2017 ACTUAL 7/1/2016 - 6/30/2017 | 2017-2018 BUDGET 7/1/2017 - 6/30/2018 | PROPOSED BUDGET 7/1/2018 - 6/30/2019 | INCREASE (DECREASE) |
|---|--|--|---|------------------------|
| 1100 REGULAR PROGRAM | | | | |
| 1-01-1100-51100-00-00000 REG PROG TEACHERS SALARIES | 883,431 | 869,134 | 896,677 | 27,543 |
| 1-02-1100-51100-00-00000 REG PROG TEACHERS SALARIES | 280,048 | 256,164 | 274,605 | 18,441 |
| 1-03-1100-51100-00-00000 REG PROG TEACHERS SALARIES | 709,970 | 688,680 | 714,482 | 25,802 |
| 1-03-1100-51110-00-00000 REG PROG TEAM LEADERS | 9,800 | 9,800 | 9,800 | 0 |
| 1-01-1100-51111-00-00000 REG PROG SICK DAY BUYBACK | 4,832 | 7,676 | 7,881 | 205 |
| 1-02-1100-51111-00-00000 REG PROG SICK DAY BUYBACK | 253 | 1,414 | 1,949 | 535 |
| 1-03-1100-51111-00-00000 REG PROG SICK DAY BUYBACK | 5,686 | 9,280 | 10,511 | 1,231 |
| 1-01-1100-51120-00-00000 REG PROG SUP STAFF W/RETIRE | 48,386 | 40,741 | 61,772 | 21,031 |
| 1-02-1100-51130-00-00000 OTHER PERSONNEL W/O RETIREMENT | 6,158 | 5,976 | 6,183 | 207 |
| 1-03-1100-51130-00-00000 OTHER PERSONNEL W/O RETIREMENT | 10,973 | 11,098 | 11,482 | 384 |
| 1-01-1100-51150-00-00000 REG PROG HEALTH INS BUYBACK | 3,000 | 3,000 | 3,000 | 0 |
| 1-02-1100-51150-00-00000 REG PROG HEALTH INS BUYBACK | 2,700 | 2,700 | 1,700 | (1,000) |
| 1-03-1100-51150-00-00000 REG PROG HEALTH INS BUYBACK | 3,300 | 2,300 | 3,300 | 1,000 |
| 1-01-1100-51160-00-00000 REG PROG TEAM LEADERS | 11,200 | 12,600 | 12,600 | 0 |
| 1-03-1100-51190-00-00000 SANDERSON TRUST \$ SCHOOL WORK | 31 | 0 | 0 | 0 |
| 1-01-1100-51200-00-00000 REG PROG SUBSTITUTES | 44,010 | 40,000 | 40,000 | 0 |
| 1-02-1100-51200-00-00000 REG PROG SUBSTITUTES | 5,307 | 7,250 | 5,310 | (1,940) |
| 1-03-1100-51200-00-00000 REG PROG SUBSTITUTES | 17,418 | 17,475 | 17,475 | 0 |
| 1-01-1100-51210-00-00000 LONG TERM SUBSTITUTES | 0 | 15,000 | 15,000 | 0 |
| 1-03-1100-51210-00-00000 LONG TERM SUBSTITUTES | 0 | 10,000 | 10,000 | 0 |
| 1-03-1100-51220-00-00000 REG PROG PASS PROGRAM | 600 | 0 | 0 | 0 |
| 1-01-1100-52110-00-00000 REG PROG HEALTH INSURANCE | 310,917 | 359,069 | 334,895 | (24,174) |
| 1-02-1100-52110-00-00000 REG PROG HEALTH INSURANCE | 72,773 | 66,124 | 55,058 | (11,066) |
| 1-03-1100-52110-00-00000 REG PROG HEALTH INSURANCE | 222,112 | 242,642 | 242,459 | (183) |
| 1-01-1100-52120-00-00000 REG PROG DENTAL INSURANCE | 6,530 | 6,095 | 6,234 | 139 |
| 1-02-1100-52120-00-00000 REG PROG DENTAL INSURANCE | 1,367 | 1,044 | 1,358 | 314 |
| 1-03-1100-52120-00-00000 REG PROG DENTAL INSURANCE | 4,728 | 4,615 | 4,876 | 261 |
| 1-01-1100-52130-00-00000 REG PROG LIFE INSURANCE | 2,367 | 2,363 | 2,539 | 176 |
| 1-02-1100-52130-00-00000 REG PROG LIFE INSURANCE | 716 | 734 | 712 | (22) |

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|--|--|--|---|------------------------|
| 1-03-1100-52130-00-00000 REG PROG LIFE INSURANCE | 1,958 | 1,667 | 1,717 | 50 |
| 1-01-1100-52200-00-00000 REG PROG SOCIAL SEC | 73,465 | 69,605 | 78,493 | 8,888 |
| 1-02-1100-52200-00-00000 REG PROG SOCIAL SEC | 21,781 | 20,054 | 22,166 | 2,112 |
| 1-03-1100-52200-00-00000 REG PROG SOCIAL SEC | 55,968 | 53,533 | 59,444 | 5,911 |
| 1-01-1100-52300-00-00000 REG PROG NH RETIREMENT | 148,404 | 155,518 | 166,248 | 10,730 |
| 1-02-1100-52300-00-00000 REG PROG NH RETIREMENT | 43,610 | 43,228 | 46,725 | 3,497 |
| 1-03-1100-52300-00-00000 REG PROG NH RETIREMENT | 113,223 | 117,154 | 125,155 | 8,001 |
| 1-01-1100-52500-00-00000 REG PROG UNEMPLOYMENT COMP | 0 | 6,110 | 3,450 | (2,660) |
| 1-02-1100-52500-00-00000 REG PROG UNEMPLOYMENT COMP | 0 | 1,963 | 1,191 | (772) |
| 1-03-1100-52500-00-00000 REG PROG UNEMPLOYMENT COMP | 0 | 3,739 | 2,344 | (1,395) |
| 1-01-1100-52600-00-00000 REG PROG WORKERS COMP | 4,859 | 5,221 | 4,885 | (336) |
| 1-02-1100-52600-00-00000 REG PROG WORKERS COMP | 1,615 | 1,615 | 1,615 | 0 |
| 1-03-1100-52600-00-00000 REG PROG WORKERS COMP | 4,120 | 4,379 | 4,120 | (259) |
| 1-01-1100-54300-00-00000 REG PROG REPAIRS/MAINT | 1,165 | 5,600 | 1,100 | (4,500) |
| 1-02-1100-54300-00-00000 REG PROG REPAIRS/MAINT | 0 | 1,670 | 400 | (1,270) |
| 1-03-1100-54300-00-00000 REG PROG REPAIRS/MAINT | 0 | 2,680 | 1,200 | (1,480) |
| 1-03-1100-55600-00-00000 TUITION | 3,704 | 0 | 0 | 0 |
| 1-01-1100-56110-00-00000 REG PROG GEN SUPPLIES | 10,406 | 26,000 | 20,000 | (6,000) |
| 1-02-1100-56110-00-00000 REG PROG GEN SUPPLIES | 6,312 | 3,750 | 3,750 | 0 |
| 1-03-1100-56110-00-00000 REG PROG GEN SUPPLIES | 10,941 | 7,000 | 7,000 | 0 |
| 1-01-1100-56150-00-00000 REG PROG CLRM SUPPLIES | 8,200 | 20,000 | 18,000 | (2,000) |
| 1-02-1100-56150-00-00000 REG PROGR CLASSROOM SUPPLIES | 8,352 | 2,500 | 4,377 | 1,877 |
| 1-03-1100-56150-00-00000 REG PROGR CLASSROOM SUPPLIES | 14,354 | 12,000 | 12,050 | 50 |
| 1-01-1100-56410-00-00000 REG PROG BOOKS | 1,104 | 5,000 | 2,700 | (2,300) |
| 1-02-1100-56410-00-00000 REG PROG BOOKS | 62 | 396 | 4,377 | 3,981 |
| 1-03-1100-56410-00-00000 REG PROG BOOKS | 16,012 | 9,393 | 7,359 | (2,034) |
| 1-02-1100-56430-00-00000 REG PROGR ONLINE INFO ACCESS | 185 | 0 | 0 | 0 |
| 1-03-1100-56430-00-00000 REG PROGR ONLINE INFORMATION ACCE | 8,694 | 9,000 | 4,200 | (4,800) |
| 1-01-1100-57370-00-00000 REG PROG REPLACE FURNITURE | 2,001 | 0 | 0 | 0 |
| 1-02-1100-57390-00-00000 REG PROG OTHER EQUIP | 0 | 0 | 40 | 40 |

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|---|--|--|---|------------------------|
| 1-03-1100-57390-00-00000 REG PROG OTHER EQUIP | 0 | 0 | 777 | 777 |
| 1-01-1100-58100-00-00000 REG PROG DUES/FEES | 6,075 | 7,000 | 7,000 | 0 |
| 1-02-1100-58100-00-00000 REG PROG DUES/FEES | 1,119 | 2,800 | 2,800 | 0 |
| 1-03-1100-58100-00-00000 REG PROG DUES/FEES | 4,656 | 5,795 | 5,795 | 0 |
| TOTAL 1100 REGULAR PROGRAM | \$3,240,958 | \$3,297,344 | \$3,372,336 | \$74,992 |
| 1200 SPEC ED | | | | |
| 1-01-1200-51100-00-00000 SPEC ED TEACHER SALARIES | 264,797 | 280,196 | 319,910 | 39,714 |
| 1-02-1200-51100-00-00000 SPEC ED TEACHER SALARIES | 108,328 | 81,071 | 127,085 | 46,014 |
| 1-03-1200-51100-00-00000 SPEC ED TEACHER SALARIES | 153,847 | 139,224 | 127,250 | (11,974) |
| 1-01-1200-51111-00-00000 SPEC ED SICK DAY BUYBACK | 1,837 | 2,149 | 2,204 | 55 |
| 1-01-1200-51120-00-00000 SPEC ED SUP STAFF W/RETIRE | 214,000 | 219,001 | 174,780 | (44,221) |
| 1-02-1200-51120-00-00000 SPEC ED SUP STAFF W/RETIRE | 33,343 | 32,053 | 34,059 | 2,006 |
| 1-03-1200-51120-00-00000 SPEC ED SUP STAFF W/RETIRE | 163,259 | 239,120 | 146,102 | (93,018) |
| 1-01-1200-51130-00-00000 SPEC ED SUP STAFF W/O RETIRE | 44,429 | 37,994 | 31,824 | (6,170) |
| 1-03-1200-51130-00-00000 OTHER PERSONNEL W/O RETIREMENT | 5,600 | 7,304 | 0 | (7,304) |
| 1-01-1200-51150-00-00000 SPEC ED HEALTH INS BUYBACK | 0 | 0 | 1,000 | 1,000 |
| 1-02-1200-51150-00-00000 SPEC ED HEALTH INS BUYBACK | 1,000 | 1,000 | 1,000 | 0 |
| 1-03-1200-51150-00-00000 SPEC ED HEALTH INS BUYBACK | 1,000 | 0 | 1,000 | 1,000 |
| 1-01-1200-51170-00-00000 SPEC ED EXT YR PROG SALARIES | 9,699 | 17,000 | 12,376 | (4,624) |
| 1-02-1200-51170-00-00000 SPEC ED EXT YR PROG SALARIES | 5,728 | 0 | 3,472 | 3,472 |
| 1-03-1200-51170-00-00000 SPEC ED EXT YR PROG SALARIES | 50 | 4,500 | 4,960 | 460 |
| 1-01-1200-52110-00-00000 SPEC ED HEALTH INSURANCE | 99,832 | 117,041 | 125,141 | 8,100 |
| 1-02-1200-52110-00-00000 SPEC ED HEALTH INSURANCE | 29,324 | 25,983 | 38,655 | 12,672 |
| 1-03-1200-52110-00-00000 SPEC ED HEALTH INSURANCE | 65,783 | 61,730 | 63,511 | 1,781 |
| 1-01-1200-52120-00-00000 SPEC ED DENTAL INSURANCE | 2,449 | 2,177 | 3,117 | 940 |
| 1-02-1200-52120-00-00000 SPEC ED DENTAL INSURANCE | 515 | 435 | 445 | 10 |
| 1-03-1200-52120-00-00000 SPEC ED DENTAL INSURANCE | 1,136 | 871 | 1,336 | 465 |
| 1-01-1200-52130-00-00000 SPEC ED LIFE INSURANCE | 791 | 662 | 718 | 56 |
| 1-02-1200-52130-00-00000 SPEC ED LIFE INSURANCE | 320 | 221 | 320 | 99 |

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|--|--|--|---|------------------------|
| 1-03-1200-52130-00-00000 SPEC ED LIFE INSURANCE | 407 | 331 | 397 | 66 |
| 1-01-1200-52200-00-00000 SPEC ED SOCIAL SEC | 40,056 | 41,095 | 41,470 | 375 |
| 1-02-1200-52200-00-00000 SPEC ED SOCIAL SEC | 11,100 | 8,654 | 12,670 | 4,016 |
| 1-03-1200-52200-00-00000 SPEC ED SOCIAL SEC | 24,073 | 29,502 | 21,367 | (8,135) |
| 1-01-1200-52300-00-00000 SPEC ED NH RETIREMENT | 65,992 | 71,051 | 74,518 | 3,467 |
| 1-02-1200-52300-00-00000 SPEC ED NH RETIREMENT | 21,609 | 17,721 | 26,540 | 8,819 |
| 1-03-1200-52300-00-00000 SPEC ED NH RETIREMENT | 42,914 | 51,381 | 39,578 | (11,803) |
| 1-01-1200-52400-00-00000 SPEC ED TUITION REIMBURSE | 620 | 1,500 | 1,500 | 0 |
| 1-02-1200-52400-00-00000 SPEC ED TUITION REIMBURSE | 217 | 600 | 600 | 0 |
| 1-03-1200-52400-00-00000 SPEC ED TUITION REIMBURSE | 403 | 900 | 900 | 0 |
| 1-01-1200-52500-00-00000 SPEC ED UNEMPLOYMENT COMP | (135) | 5,088 | 2,815 | (2,273) |
| 1-02-1200-52500-00-00000 SPEC ED UNEMPLOYMENT COMP | 0 | 746 | 669 | (77) |
| 1-03-1200-52500-00-00000 SPEC ED UNEMPLOYMENT COMP | 0 | 3,135 | 1,835 | (1,300) |
| 1-01-1200-52600-00-00000 SPEC ED WORKERS COMP | 3,206 | 3,438 | 3,206 | (232) |
| 1-02-1200-52600-00-00000 SPEC ED WORKERS COMP | 962 | 942 | 942 | 0 |
| 1-03-1200-52600-00-00000 SPEC ED WORKERS COMP | 1,790 | 1,848 | 1,790 | (58) |
| 1-01-1200-53300-00-00000 SPEC ED PROFESSIONAL SERVICES | 7,936 | 0 | 8,000 | 8,000 |
| 1-02-1200-53300-00-00000 SPEC ED PROFESSIONAL SERVICES | 0 | 0 | 13,750 | 13,750 |
| 1-03-1200-53300-00-00000 SPEC ED PROFESSIONAL SERVICES | 2,100 | 0 | 1,000 | 1,000 |
| 1-02-1200-54300-00-00000 SPEC ED REPAIRS/MAINT | 51 | 0 | 0 | 0 |
| 1-03-1200-54300-00-00000 SPEC ED REPAIRS/MAINT | 95 | 0 | 0 | 0 |
| 1-01-1200-55500-00-00000 SPEC ED PRINTING | 0 | 75 | 0 | (75) |
| 1-02-1200-55500-00-00000 SPEC ED PRINTING | 0 | 75 | 0 | (75) |
| 1-03-1200-55500-00-00000 SPEC ED PRINTING | 0 | 75 | 0 | (75) |
| 1-01-1200-55610-00-00000 SPEC ED TUITION IN-STATE | 11,949 | 0 | 0 | 0 |
| 1-02-1200-55610-00-00000 SPEC ED TUITION PUBLIC SCHOOL | 0 | 0 | 15,706 | 15,706 |
| 1-03-1200-55610-00-00000 SPEC ED TUITION IN-STATE | 0 | 0 | 47,569 | 47,569 |
| 1-01-1200-55630-00-00000 SPEC ED TUITION PRIV SCHOOL | 137,056 | 123,199 | 295,125 | 171,926 |
| 1-02-1200-55630-00-00000 SPEC ED TUITION PRIV SCHOOL | 37,879 | 80,624 | 0 | (80,624) |
| 1-03-1200-55630-00-00000 SPEC ED TUITION PRIV SCHOOL | 466,272 | 496,819 | 581,453 | 84,634 |

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|--|--|--|---|------------------------|
| 1-01-1200-55800-00-00000 SPEC ED MILEAGE | 0 | 1,750 | 1,250 | (500) |
| 1-02-1200-55800-00-00000 SPEC ED TRAVEL | 24 | 500 | 550 | 50 |
| 1-03-1200-55800-00-00000 SPEC ED TRAVEL | 1,391 | 3,050 | 1,000 | (2,050) |
| 1-01-1200-56110-00-00000 SPEC ED GEN SUPPLIES | 198 | 1,500 | 800 | (700) |
| 1-02-1200-56110-00-00000 SPEC ED GEN SUPPLIES | 50 | 500 | 400 | (100) |
| 1-03-1200-56110-00-00000 SPEC ED GEN SUPPLIES | 590 | 1,000 | 400 | (600) |
| 1-01-1200-56150-00-00000 SPEC ED CLRM SUPPLIES | 16 | 250 | 1,000 | 750 |
| 1-02-1200-56150-00-00000 SPEC ED CLRM SUPPLIES | 47 | 250 | 500 | 250 |
| 1-03-1200-56150-00-00000 SPEC ED CLRM SUPPLIES | 83 | 800 | 500 | (300) |
| 1-01-1200-56410-00-00000 SPEC ED BOOKS | 182 | 200 | 0 | (200) |
| 1-02-1200-56410-00-00000 SPEC ED BOOKS | 42 | 100 | 0 | (100) |
| 1-03-1200-56410-00-00000 SPEC ED BOOKS | 223 | 200 | 0 | (200) |
| 1-01-1200-56420-00-00000 ELECTRONIC INFORMATION | 90 | 250 | 0 | (250) |
| 1-02-1200-56420-00-00000 SPEC ED ELECTRONIC INFO | 45 | 100 | 0 | (100) |
| 1-03-1200-56420-00-00000 SPEC ED ELECTRONIC INFO | 265 | 250 | 0 | (250) |
| 1-01-1200-58100-00-00000 SPEC ED DUES/FEES | 218 | 1,100 | 800 | (300) |
| 1-02-1200-58100-00-00000 SPEC ED DUES/FEES | 218 | 360 | 200 | (160) |
| 1-03-1200-58100-00-00000 SPEC ED DUES/FEES | 303 | 485 | 200 | (285) |
| TOTAL 1200 SPEC ED | \$2,087,604 | \$2,221,176 | \$2,421,265 | \$200,089 |
| 1260 ESOL | | | | |
| 1-01-1260-51100-00-00000 BILINGUAL SALARIES | 23,531 | 21,501 | 15,266 | (6,235) |
| 1-03-1260-51100-00-00000 BILINGUAL SALARIES | 0 | 0 | 6,235 | 6,235 |
| 1-01-1260-52200-00-00000 BILINGUAL SOCIAL SECURITY | 1,800 | 1,645 | 1,168 | (477) |
| 1-03-1260-52200-00-00000 BILINGUAL SOCIAL SECURITY | 0 | 0 | 477 | 477 |
| 1-01-1260-52500-00-00000 BILINGUAL UNEMPLOYMENT COMP | 0 | 178 | 117 | (61) |
| 1-01-1260-52600-00-00000 BILINGUAL WORKER'S COMP | 126 | 99 | 126 | 27 |
| TOTAL 1260 ESOL | \$25,457 | \$23,423 | \$23,389 | \$(34) |
| 1300 VOCATIONAL EDUCATION | | | | |

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|---|--|--|---|------------------------|
| 1-03-1300-55610-00-00000 VOC ED TUITION IN-STATE | 30,283 | 40,000 | 43,000 | 3,000 |
| TOTAL 1300 VOCATIONAL EDUCATION | \$30,283 | \$40,000 | \$43,000 | \$3,000 |
| 1410 COCURRICULAR | | | | |
| 1-01-1410-51100-00-00000 COCURRICULAR SALARY | 700 | 0 | 700 | 700 |
| 1-02-1410-51100-00-00000 CO-CURRICULAR SALARIES | 900 | 1,545 | 900 | (645) |
| 1-03-1410-51100-00-00000 CO-CURRICULAR SALARIES | 7,790 | 6,905 | 7,790 | 885 |
| 1-01-1410-52200-00-00000 COCURRICULAR FICA | 52 | 0 | 54 | 54 |
| 1-02-1410-52200-00-00000 CO-CURRICULAR SOCIAL SEC | 67 | 118 | 69 | (49) |
| 1-03-1410-52200-00-00000 CO-CURRICULAR SOCIAL SEC | 585 | 528 | 596 | 68 |
| 1-01-1410-52300-00-00000 COCURRICULAR NH RET | 102 | 0 | 122 | 122 |
| 1-02-1410-52300-00-00000 CO-CURRICULAR RETIREMENT | 141 | 268 | 156 | (112) |
| 1-03-1410-52300-00-00000 CO-CURRICULAR RETIREMENT | 1,202 | 1,199 | 1,352 | 153 |
| 1-02-1410-52600-00-00000 CO-CURRICULAR WORKER'S COMP | 5 | 5 | 0 | (5) |
| 1-03-1410-52600-00-00000 CO-CURRICULAR WORKER'S COMP | 42 | 58 | 0 | (58) |
| 1-03-1410-53210-00-00000 CO-CURRICUL PROF SERV FOR INST | 315 | 0 | 0 | 0 |
| 1-01-1410-56100-00-00000 CO-CURRICULAR SUPPLIES | 0 | 600 | 600 | 0 |
| 1-03-1410-56100-00-00000 CO-CURRICULAR SUPPLIES | 0 | 600 | 600 | 0 |
| 1-03-1410-58100-00-00000 CO-CURRICULAR DUES/FEES | 480 | 385 | 480 | 95 |
| TOTAL 1410 COCURRICULAR | \$12,381 | \$12,211 | \$13,419 | \$1,208 |
| 1420 ATHLETIC | | | | |
| 1-02-1420-51100-00-00000 ATHLETIC COACHES SALARIES | 8,641 | 16,750 | 13,250 | (3,500) |
| 1-03-1420-51100-00-00000 ATHLETIC COACHES SALARIES | 35,963 | 48,950 | 41,250 | (7,700) |
| 1-02-1420-52200-00-00000 ATHLETIC SOCIAL SEC | 661 | 1,281 | 1,014 | (267) |
| 1-03-1420-52200-00-00000 ATHLETIC SOCIAL SEC | 2,751 | 3,745 | 3,156 | (589) |
| 1-02-1420-52300-00-00000 ATHLETIC RETIREMENT | 266 | 300 | 300 | 0 |
| 1-03-1420-52300-00-00000 ATHLETIC RETIREMENT | 752 | 1,200 | 850 | (350) |
| 1-02-1420-52500-00-00000 ATHLETIC UNEMPLOYMENT COMP | 0 | 62 | 0 | (62) |
| 1-03-1420-52500-00-00000 ATHLETIC UNEMPLOYMENT COMP | 0 | 115 | 0 | (115) |

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|---|--|--|---|------------------------|
| 1-02-1420-52600-00-00000 ATHLETIC WORKER'S COMP | 75 | 81 | 67 | (14) |
| 1-03-1420-52600-00-00000 ATHLETIC WORKER'S COMP | 233 | 246 | 210 | (36) |
| 1-02-1420-53400-00-00000 ATHLETIC OFFICIALS TECH SERV | 3,388 | 3,950 | 4,722 | 772 |
| 1-03-1420-53400-00-00000 ATHLETIC OFFICIALS TECH SERV | 20,315 | 19,750 | 17,781 | (1,969) |
| 1-02-1420-53410-00-00000 ATHLETIC STUDENT PAYMENTS FOR SP | (600) | 0 | 0 | 0 |
| 1-03-1420-53410-00-00000 ATHLETIC STUDENT PAYMENTS FOR SP | (4,825) | 0 | 0 | 0 |
| 1-02-1420-55800-00-00000 ATHLETIC TRAVEL | 0 | 19 | 19 | 0 |
| 1-03-1420-55800-00-00000 ATHLETIC TRAVEL | 383 | 273 | 273 | 0 |
| 1-02-1420-56100-00-00000 ATHLETIC SUPPLIES | 1,874 | 1,722 | 2,000 | 278 |
| 1-03-1420-56100-00-00000 ATHLETIC SUPPLIES | 12,460 | 7,922 | 8,450 | 528 |
| 1-02-1420-58100-00-00000 ATHLETIC DUES/FEES | 195 | 1,520 | 990 | (530) |
| 1-03-1420-58100-00-00000 ATHLETIC DUES/FEES | 6,420 | 5,673 | 5,943 | 270 |
| TOTAL 1420 ATHLETIC | \$88,952 | \$113,559 | \$100,275 | \$(13,284) |
| 1430 SUMMER SCHOOL | | | | |
| 1-01-1430-51110-00-00000 DRAKE FIELD SUMMER PRGR SALARY | 7,000 | 7,000 | 7,000 | 0 |
| TOTAL 1430 SUMMER SCHOOL | \$7,000 | \$7,000 | \$7,000 | \$0 |
| 2120 GUIDANCE | | | | |
| 1-01-2120-51100-00-00000 GUIDANCE SALARIES | 61,002 | 59,397 | 59,397 | 0 |
| 1-02-2120-51100-00-00000 GUIDANCE SALARIES | 44,607 | 44,966 | 46,361 | 1,395 |
| 1-03-2120-51100-00-00000 GUIDANCE SALARIES | 82,841 | 83,508 | 86,098 | 2,590 |
| 1-01-2120-51111-00-00000 GUIDANCE SICK DAY BUYBACK | 2,149 | 2,441 | 2,438 | (3) |
| 1-02-2120-51111-00-00000 GUIDANCE SICK DAY BUYBACK | 201 | 786 | 784 | (2) |
| 1-03-2120-51111-00-00000 GUIDANCE SICK DAY BUYBACK | 373 | 1,459 | 1,456 | (3) |
| 1-02-2120-51120-00-00000 GUIDANCE SUP STAFF SALARY | 9,710 | 9,988 | 10,716 | 728 |
| 1-03-2120-51120-00-00000 GUIDANCE SUP STAFF SALARY | 18,201 | 18,549 | 19,901 | 1,352 |
| 1-01-2120-52110-00-00000 GUIDANCE HEALTH INS | 23,947 | 28,066 | 26,667 | (1,399) |
| 1-02-2120-52110-00-00000 GUIDANCE HEALTH INS | 17,560 | 20,583 | 18,734 | (1,849) |
| 1-03-2120-52110-00-00000 GUIDANCE HEALTH INS | 32,617 | 38,227 | 34,791 | (3,436) |

**PITTSFIELD SCHOOL DISTRICT
PROPOSED BUDGET 2018-2019**

| Account Number / Description | 2016-2017 ACTUAL 7/1/2016 - 6/30/2017 | 2017-2018 BUDGET 7/1/2017 - 6/30/2018 | PROPOSED BUDGET 7/1/2018 - 6/30/2019 | INCREASE (DECREASE) |
|---|--|--|---|------------------------|
| 1-02-2120-52120-00-00000 GUIDANCE DENTAL INSURANCE | 102 | 0 | 156 | 156 |
| 1-03-2120-52120-00-00000 GUIDANCE DENTAL INSURANCE | 189 | 0 | 289 | 289 |
| 1-01-2120-52130-00-00000 GUIDANCE LIFE INSURANCE | 110 | 110 | 110 | 0 |
| 1-02-2120-52130-00-00000 GUIDANCE LIFE INSURANCE | 77 | 77 | 77 | 0 |
| 1-03-2120-52130-00-00000 GUIDANCE LIFE INSURANCE | 144 | 144 | 144 | 0 |
| 1-01-2120-52200-00-00000 GUIDANCE SOCIAL SECURITY | 4,678 | 4,544 | 4,730 | 186 |
| 1-02-2120-52200-00-00000 GUIDANCE SOCIAL SECURITY | 4,023 | 4,204 | 4,426 | 222 |
| 1-03-2120-52200-00-00000 GUIDANCE SOCIAL SECURITY | 7,484 | 7,807 | 8,220 | 413 |
| 1-01-2120-52300-00-00000 GUIDANCE NH RETIREMENT | 10,054 | 10,311 | 10,735 | 424 |
| 1-02-2120-52300-00-00000 GUIDANCE NH RETIREMENT | 8,125 | 8,943 | 9,268 | 325 |
| 1-03-2120-52300-00-00000 GUIDANCE NH RETIREMENT | 15,110 | 16,608 | 17,211 | 603 |
| 1-01-2120-52500-00-00000 GUIDANCE UNEMPLOYMENT COMP | 0 | 178 | 117 | (61) |
| 1-02-2120-52500-00-00000 GUIDANCE UNEMPLOYMENT COMP | 0 | 187 | 123 | (64) |
| 1-03-2120-52500-00-00000 GUIDANCE UNEMPLOYMENT COMP | 0 | 346 | 229 | (117) |
| 1-01-2120-52600-00-00000 GUIDANCE WORKERS COMP | 331 | 300 | 300 | 0 |
| 1-02-2120-52600-00-00000 GUIDANCE WORKERS COMP | 286 | 275 | 275 | 0 |
| 1-03-2120-52600-00-00000 GUIDANCE WORKERS COMP | 532 | 525 | 525 | 0 |
| 1-02-2120-53300-00-00000 GUIDANCE PROFESSIONAL SERVICES | 0 | 250 | 250 | 0 |
| 1-03-2120-53300-00-00000 GUIDANCE PROFESSIONAL SERVICES | 2,400 | 5,250 | 2,750 | (2,500) |
| 1-02-2120-53400-00-00000 GUIDANCE TECH SERVICE | 658 | 375 | 375 | 0 |
| 1-03-2120-53400-00-00000 GUIDANCE TECH SERVICE | 2,264 | 2,825 | 2,825 | 0 |
| 1-03-2120-54490-00-00000 GUIDANCE RENTAL OTH EQUIP | 0 | 44 | 44 | 0 |
| 1-02-2120-55800-00-00000 GUIDANCE TRAVEL | 22 | 100 | 100 | 0 |
| 1-03-2120-55800-00-00000 GUIDANCE TRAVEL | 172 | 450 | 1,300 | 850 |
| 1-02-2120-55900-00-00000 GUIDANCE PURCHASED SERVICES | 12,152 | 1,225 | 18,361 | 17,136 |
| 1-03-2120-55900-00-00000 GUIDANCE PURCHASED SERVICES | 22,568 | 2,275 | 34,099 | 31,824 |
| 1-02-2120-56110-00-00000 GUIDANCE GEN SUPPLIES | 138 | 475 | 475 | 0 |
| 1-03-2120-56110-00-00000 GUIDANCE GEN SUPPLIES | 1,316 | 5,075 | 4,775 | (300) |
| 1-02-2120-56410-00-00000 GUIDANCE BOOKS | 10 | 100 | 100 | 0 |
| 1-03-2120-56410-00-00000 GUIDANCE BOOKS | 1,289 | 3,100 | 4,000 | 900 |

PITTSFIELD SCHOOL DISTRICT

PROPOSED BUDGET 2018-2019

| Account Number / Description | 2016-2017 ACTUAL 7/1/2016 - 6/30/2017 | 2017-2018 BUDGET 7/1/2017 - 6/30/2018 | PROPOSED BUDGET 7/1/2018 - 6/30/2019 | INCREASE (DECREASE) |
|--|--|--|---|------------------------|
| 1-02-2120-58100-00-00000 GUIDANCE DUES/FEES | 0 | 315 | 315 | 0 |
| 1-03-2120-58100-00-00000 GUIDANCE DUES/FEES | 369 | 585 | 585 | 0 |
| TOTAL 2120 GUIDANCE | \$387,811 | \$384,973 | \$434,632 | \$49,659 |
| 2130 HEALTH | | | | |
| 1-01-2130-51100-00-00000 HEALTH SERVICES SALARIES | 33,117 | 33,117 | 33,117 | 0 |
| 1-02-2130-51100-00-00000 HEALTH SERVICES SALARIES | 9,691 | 9,691 | 13,845 | 4,154 |
| 1-03-2130-51100-00-00000 HEALTH SERVICES SALARIES | 17,998 | 17,998 | 25,712 | 7,714 |
| 1-01-2130-52110-00-00000 HEALTH SERVICES HEALTH INS | 23,943 | 28,066 | 26,667 | (1,399) |
| 1-02-2130-52110-00-00000 HEALTH SERVICES HEALTH INS | 2,953 | 4,873 | 6,337 | 1,464 |
| 1-03-2130-52110-00-00000 HEALTH SERVICES HEALTH INS | 5,609 | 9,051 | 11,768 | 2,717 |
| 1-01-2130-52120-00-00000 HEALTH SERVICES DENTAL | 435 | 435 | 445 | 10 |
| 1-02-2130-52120-00-00000 HEALTH SERVICES DENTAL INS | 71 | 107 | 156 | 49 |
| 1-03-2130-52120-00-00000 HEALTH SERVICES DENTAL | 207 | 198 | 289 | 91 |
| 1-01-2130-52130-00-00000 HEALTH SERVICES LIFE INS | 110 | 110 | 110 | 0 |
| 1-02-2130-52130-00-00000 HEALTH SERVICES LIFE INS | 39 | 39 | 39 | 0 |
| 1-03-2130-52130-00-00000 HEALTH SERVICES LIFE INS | 72 | 72 | 72 | 0 |
| 1-01-2130-52200-00-00000 HEALTH SERVICE SOC SEC | 2,190 | 2,533 | 2,533 | 0 |
| 1-02-2130-52200-00-00000 HEALTH SERVICES SOC SEC | 707 | 741 | 1,059 | 318 |
| 1-03-2130-52200-00-00000 HEALTH SERVICES SOC SEC | 1,314 | 1,377 | 1,967 | 590 |
| 1-01-2130-52300-00-00000 HEALTH SERVICES NH RETIRE | 5,275 | 5,749 | 5,749 | 0 |
| 1-02-2130-52300-00-00000 HEALTH SERVICES NH RETIRE | 1,544 | 1,682 | 2,403 | 721 |
| 1-03-2130-52300-00-00000 HEALTH SERVICES NH RETIRE | 2,868 | 3,124 | 4,464 | 1,340 |
| 1-01-2130-52500-00-00000 HEALTH SERVICES UNEMPLOYMENT CO | 0 | 178 | 117 | (61) |
| 1-02-2130-52500-00-00000 HEALTH SERVICES UNEMPLOYMENT CO | 0 | 62 | 41 | (21) |
| 1-03-2130-52500-00-00000 HEALTH SERVICES UNEMPLOYMENT CO | 0 | 115 | 76 | (39) |
| 1-01-2130-52600-00-00000 HEALTH SERVICES WORKERS COMP | 178 | 178 | 178 | 0 |
| 1-02-2130-52600-00-00000 HEALTH SERVICES WORKERS COMP | 8 | 54 | 54 | 0 |
| 1-03-2130-52600-00-00000 HEALTH SERVICES WORKERS COMP | 100 | 100 | 100 | 0 |
| 1-01-2130-53300-00-00000 HEALTH SERVICES PROF SERV | 2,246 | 2,500 | 2,500 | 0 |

PITTSFIELD SCHOOL DISTRICT

PROPOSED BUDGET 2018-2019

| Account Number / Description | 2016-2017 ACTUAL 7/1/2016 - 6/30/2017 | 2017-2018 BUDGET 7/1/2017 - 6/30/2018 | PROPOSED BUDGET 7/1/2018 - 6/30/2019 | INCREASE (DECREASE) |
|--|--|--|---|------------------------|
| 1-02-2130-53300-00-00000 HEALTH SERVICES PROF SERV | 1,360 | 1,020 | 1,500 | 480 |
| 1-03-2130-53300-00-00000 HEALTH SERVICES PROF SERV | 2,525 | 1,980 | 2,500 | 520 |
| 1-01-2130-54300-00-00000 HEALTH SERVICES REPAIRS/MAINT | 354 | 368 | 368 | 0 |
| 1-02-2130-54300-00-00000 HEALTH SERVICES REPAIRS/MAINT | 0 | 68 | 68 | 0 |
| 1-03-2130-54300-00-00000 HEALTH SERVICES REPAIRS/MAINT | 0 | 132 | 132 | 0 |
| 1-01-2130-56110-00-00000 HEALTH SERVICES SUPPLIES | 420 | 1,625 | 1,304 | (321) |
| 1-02-2130-56110-00-00000 HEALTH SERVICES SUPPLIES | 582 | 598 | 408 | (190) |
| 1-03-2130-56110-00-00000 HEALTH SERVICES SUPPLIES | 1,081 | 1,162 | 792 | (370) |
| 1-01-2130-56410-00-00000 HEALTH SERVICES BOOKS | 0 | 105 | 50 | (55) |
| 1-02-2130-56410-00-00000 HEALTH SERVICES BOOKS | 0 | 0 | 17 | 17 |
| 1-03-2130-56410-00-00000 HEALTH SERVICES BOOKS | 0 | 105 | 33 | (72) |
| 1-01-2130-58100-00-00000 HEALTH SERVICES DUES/FEES | 205 | 145 | 145 | 0 |
| 1-02-2130-58100-00-00000 HEALTH SERVICES DUES/FEES | 45 | 49 | 49 | 0 |
| 1-03-2130-58100-00-00000 HEALTH SERVICES DUES/FEES | 83 | 96 | 96 | 0 |
| TOTAL 2130 HEALTH | \$117,330 | \$129,603 | \$147,260 | \$17,657 |
| 2140 PSYCHOLOGICAL SERVICES | | | | |
| 1-01-2140-51100-00-00000 PSYCHOLOGIST SALARY | 5,342 | 0 | 0 | 0 |
| 1-02-2140-51100-00-00000 PSYCHOLOGIST SALARY | 763 | 0 | 0 | 0 |
| 1-03-2140-51100-00-00000 PSYCHOLOGIST SALARY | 1,526 | 0 | 0 | 0 |
| 1-01-2140-52200-00-00000 PSYCHOLOGIST SOCIAL SECURITY | 397 | 0 | 0 | 0 |
| 1-02-2140-52200-00-00000 PSYCHOLOGIST SOCIAL SECURITY | 57 | 0 | 0 | 0 |
| 1-03-2140-52200-00-00000 PSYCHOLOGIST SOCIAL SECURITY | 114 | 0 | 0 | 0 |
| 1-01-2140-52300-00-00000 PSYCHOLOGIST NH RETIREMENT | 837 | 0 | 0 | 0 |
| 1-02-2140-52300-00-00000 PSYCHOLOGIST NH RETIREMENT | 120 | 0 | 0 | 0 |
| 1-03-2140-52300-00-00000 PSYCHOLOGIST NH RETIREMENT | 239 | 0 | 0 | 0 |
| 1-01-2140-53300-00-00000 PSYCH SERVICES PROF SERV | 6,585 | 2,000 | 1,200 | (800) |
| 1-02-2140-53300-00-00000 PSYCH SERVICES PROF SERV | 1,253 | 1,000 | 1,200 | 200 |
| 1-03-2140-53300-00-00000 PSYCH SERVICES PROF SERV | 1,420 | 1,000 | 1,200 | 200 |
| 1-01-2140-56100-00-00000 PSYCH SERVICES SUPPLIES | 715 | 350 | 350 | 0 |

PITTSFIELD SCHOOL DISTRICT

PROPOSED BUDGET 2018-2019

| Account Number / Description | 2016-2017 ACTUAL 7/1/2016 - 6/30/2017 | 2017-2018 BUDGET 7/1/2017 - 6/30/2018 | PROPOSED BUDGET 7/1/2018 - 6/30/2019 | INCREASE (DECREASE) |
|---|--|--|---|------------------------|
| 1-02-2140-56150-00-00000 PSYCH SERVICES SUPPLIES | 250 | 100 | 100 | 0 |
| 1-03-2140-56150-00-00000 PSYCH SERVICES SUPPLIES | 465 | 150 | 150 | 0 |
| TOTAL 2140 PSYCHOLOGICAL SERVICES | \$20,083 | \$4,600 | \$4,200 | \$(400) |
| 2150 SPEECH/LANGUAGE SERVICES | | | | |
| 1-01-2150-51120-00-00000 SPEECH/LANGUAGE SUPT STAFF | 16,160 | 11,658 | 17,301 | 5,643 |
| 1-02-2150-51120-00-00000 SPEECH/LANGUAGE SUPT STAFF | 0 | 1,665 | 0 | (1,665) |
| 1-03-2150-51120-00-00000 SPEECH/LANGUAGE SUPT STAFF | 0 | 3,331 | 0 | (3,331) |
| 1-01-2150-52110-00-00000 SPEECH/LANGUAGE HEALTH INS | 234 | 500 | 500 | 0 |
| 1-01-2150-52200-00-00000 SPEECH/LANGUAGE SOCIAL SEC | 1,236 | 892 | 1,324 | 432 |
| 1-02-2150-52200-00-00000 SPEECH/LANGUAGE SOCIAL SEC | 0 | 127 | 0 | (127) |
| 1-03-2150-52200-00-00000 SPEECH/LANGUAGE FICA | 0 | 255 | 0 | (255) |
| 1-01-2150-52300-00-00000 SPEECH/LANGUAGE NH RETIRE | 1,805 | 1,327 | 1,969 | 642 |
| 1-02-2150-52300-00-00000 SPEECH/LANGUAGE NH RETIRE | 0 | 190 | 0 | (190) |
| 1-03-2150-52300-00-00000 SPEECH/LANGUAGE NH RETIRE | 0 | 379 | 0 | (379) |
| 1-01-2150-52500-00-00000 SPEECH/LANGUAGE UNEMPLOYMENT C | 0 | 124 | 117 | (7) |
| 1-02-2150-52500-00-00000 SPEECH/LANGUAGE UNEMPLOYMENT C | 0 | 18 | 0 | (18) |
| 1-03-2150-52500-00-00000 SPEECH/LANGUAGE UNEMPLOYMENT C | 0 | 36 | 0 | (36) |
| 1-01-2150-52600-00-00000 SPEECH/LANGUAGE WORKER'S COMP | 111 | 62 | 62 | 0 |
| 1-02-2150-52600-00-00000 SPEECH/LANGUAGE WORKER'S COMP | 15 | 0 | 0 | 0 |
| 1-03-2150-52600-00-00000 SPEECH/LANGUAGE WORKER'S COMP | 15 | 0 | 0 | 0 |
| 1-01-2150-53300-00-00000 SPEECH/LANGUAGE PROF SERVICES | 125,050 | 135,018 | 109,273 | (25,745) |
| 1-02-2150-53300-00-00000 SPEECH/LANGUAGE PROF SERVICES | 0 | 17,989 | 19,066 | 1,077 |
| 1-03-2150-53300-00-00000 SPEECH/LANGUAGE PROF SERVICES | 30,156 | 17,989 | 19,066 | 1,077 |
| 1-01-2150-56150-00-00000 SPEECH/LANGUAGE CLRM SUPPLIES | 800 | 800 | 500 | (300) |
| 1-02-2150-56150-00-00000 SPEECH/LANGUAGE SUPPLIES | 96 | 100 | 200 | 100 |
| 1-03-2150-56150-00-00000 SPEECH/LANGUAGE SUPPLIES | 88 | 300 | 300 | 0 |
| TOTAL 2150 SPEECH/LANGUAGE SERVICES | \$175,766 | \$192,760 | \$169,678 | \$(23,082) |

2160 P/T SERVICES

**PITTSFIELD SCHOOL DISTRICT
PROPOSED BUDGET 2018-2019**

| Account Number / Description | 2016-2017 ACTUAL 7/1/2016 - 6/30/2017 | 2017-2018 BUDGET 7/1/2017 - 6/30/2018 | PROPOSED BUDGET 7/1/2018 - 6/30/2019 | INCREASE (DECREASE) |
|---|--|--|---|------------------------|
| 1-01-2160-53300-00-00000 PT PROF SERVICES | 20,542 | 31,000 | 21,500 | (9,500) |
| 1-02-2160-53300-00-00000 PT PROF SERVICES | 0 | 0 | 5,286 | 5,286 |
| 1-03-2160-53300-00-00000 PT PROF SERVICES | 3,690 | 4,000 | 7,490 | 3,490 |
| TOTAL 2160 P/T SERVICES | \$24,232 | \$35,000 | \$34,276 | \$(724) |
| 2163 OCCUPATIONAL THERAPY | | | | |
| 1-01-2163-53300-00-00000 OT PROF SERVICES | 87,383 | 81,705 | 118,697 | 36,992 |
| 1-02-2163-53300-00-00000 OCCUPATIONAL THERAPY SERVICES | 2,722 | 500 | 7,851 | 7,351 |
| 1-03-2163-53300-00-00000 OCCUP THERAPY SERVICES | 5,170 | 9,523 | 7,851 | (1,672) |
| 1-01-2163-56100-00-00000 OCCUP THERAPY MATERIALS | 788 | 600 | 600 | 0 |
| 1-02-2163-56100-00-00000 OCCUP THERAPY MATERIALS | 200 | 100 | 100 | 0 |
| 1-03-2163-56100-00-00000 OCCUP THERAPY MATERIALS | 200 | 100 | 100 | 0 |
| TOTAL 2163 OCCUPATIONAL THERAPY | \$96,463 | \$92,528 | \$135,199 | \$42,671 |
| 2190 OTHER SUPPORT SERVICES-VISION | | | | |
| 1-01-2190-53300-00-00000 PROFESSIONAL SERVICES | 923 | 780 | 1,000 | 220 |
| 1-02-2190-53300-00-00000 OTHER SUPPORT SERV CONSULTANT | 163 | 260 | 3,500 | 3,240 |
| 1-03-2190-53300-00-00000 OTHER SUPPORT SERVICES CONSULTAN | 5,751 | 8,780 | 6,000 | (2,780) |
| TOTAL 2190 OTHER SUPPORT SERVICES-VISION | \$6,837 | \$9,820 | \$10,500 | \$680 |
| 2210 PROFESSIONAL DEVELOPMENT | | | | |
| 1-01-2210-51100-00-00000 IMPR OF INSTR SALARIES | 16,959 | 6,000 | 8,000 | 2,000 |
| 1-02-2210-51100-00-00000 IMPR OF INSTR SALARIES | 3,323 | 1,200 | 3,200 | 2,000 |
| 1-03-2210-51100-00-00000 IMPR OF INSTR SALARIES | 8,025 | 10,300 | 9,000 | (1,300) |
| 1-01-2210-52200-00-00000 IMPROVE OF INSTR SOC SEC | 1,258 | 459 | 612 | 153 |
| 1-02-2210-52200-00-00000 IMPROVE OF INSTR SOC SEC | 248 | 92 | 245 | 153 |
| 1-03-2210-52200-00-00000 IMPROVE OF INSTR SOC SEC | 605 | 788 | 689 | (99) |
| 1-01-2210-52300-00-00000 IMPROVE OF INSTR RETIRE | 2,584 | 1,042 | 1,389 | 347 |
| 1-02-2210-52300-00-00000 IMPROVE OF INSTR RETIRE | 520 | 208 | 556 | 348 |
| 1-03-2210-52300-00-00000 IMPROVE OF INSTR RETIRE | 1,253 | 1,788 | 1,562 | (226) |

PITTSFIELD SCHOOL DISTRICT
PROPOSED BUDGET 2018-2019

| Account Number / Description | 2016-2017 ACTUAL 7/1/2016 - 6/30/2017 | 2017-2018 BUDGET 7/1/2017 - 6/30/2018 | PROPOSED BUDGET 7/1/2018 - 6/30/2019 | INCREASE (DECREASE) |
|--|--|--|---|------------------------|
| 1-01-2210-52400-00-00000 IMPR OF INSTR TUITION REIMB | 5,092 | 7,420 | 7,420 | 0 |
| 1-02-2210-52400-00-00000 IMPR OF INSTR TUITION REIMB | 1,550 | 4,000 | 3,000 | (1,000) |
| 1-03-2210-52400-00-00000 IMPR OF INSTR TUITION REIMB | 9,317 | 10,000 | 10,000 | 0 |
| 1-01-2210-52600-00-00000 IMPR OF INSTR WORKERS COMP | 59 | 55 | 0 | (55) |
| 1-02-2210-52600-00-00000 IMPR OF INSTR WORKERS COMP | 48 | 54 | 0 | (54) |
| 1-03-2210-52600-00-00000 IMPR OF INSTR WORKERS COMP | 77 | 77 | 0 | (77) |
| 1-01-2210-53220-00-00000 IMPR OF INSTR PROF SERV INSTR | 26,091 | 9,000 | 9,000 | 0 |
| 1-02-2210-53220-00-00000 IMPR OF INSTR PROF SERV INSTR | 821 | 3,000 | 3,000 | 0 |
| 1-03-2210-53220-00-00000 IMPR OF INSTR PROF SERV INSTR | 2,038 | 6,000 | 6,000 | 0 |
| 1-01-2210-55800-00-00000 IMPR OF INSTR TRAVEL | 2,729 | 2,000 | 2,500 | 500 |
| 1-02-2210-55800-00-00000 IMPR OF INSTR TRAVEL | 250 | 800 | 700 | (100) |
| 1-03-2210-55800-00-00000 IMPR OF INSTR TRAVEL | 575 | 3,000 | 2,000 | (1,000) |
| 1-01-2210-56410-00-00000 IMPR OF INSTR BOOKS | 350 | 0 | 0 | 0 |
| 1-03-2210-58100-00-00000 IMPR OF INSTR DUES/FEES | 36 | 0 | 0 | 0 |
| TOTAL 2210 PROFESSIONAL DEVELOPMENT | \$83,808 | \$67,283 | \$68,873 | \$1,590 |
| 2220 MEDIA | | | | |
| 1-01-2220-51100-00-00000 MEDIA TEACHERS SALARY | 31,521 | 31,521 | 31,521 | 0 |
| 1-02-2220-51100-00-00000 MEDIA SALARIES | 18,556 | 9,278 | 18,556 | 9,278 |
| 1-03-2220-51100-00-00000 MEDIA SALARIES | 34,462 | 17,231 | 34,462 | 17,231 |
| 1-02-2220-51111-00-00000 MEDIA SICK DAY BUYBACK | 752 | 763 | 782 | 19 |
| 1-03-2220-51111-00-00000 MEDIA SICK DAY BUYBACK | 1,397 | 1,417 | 1,453 | 36 |
| 1-01-2220-52110-00-00000 MEDIA HEALTH INSURANCE | 7,274 | 10,395 | 9,877 | (518) |
| 1-02-2220-52110-00-00000 MEDIA HEALTH INSURANCE | 6,209 | 3,638 | 6,914 | 3,276 |
| 1-03-2220-52110-00-00000 MEDIA HEALTH INSURANCE | 11,530 | 6,757 | 12,840 | 6,083 |
| 1-01-2220-52120-00-00000 MEDIA DENTAL INSURANCE | 327 | 435 | 445 | 10 |
| 1-01-2220-52130-00-00000 MEDIA LIFE INSURANCE | 92 | 110 | 110 | 0 |
| 1-02-2220-52130-00-00000 MEDIA LIFE INSURANCE | 39 | 19 | 19 | 0 |
| 1-03-2220-52130-00-00000 MEDIA LIFE INSURANCE | 72 | 36 | 36 | 0 |
| 1-01-2220-52200-00-00000 MEDIA SOCIAL SECURITY | 2,349 | 2,411 | 2,411 | 0 |

**PITTSFIELD SCHOOL DISTRICT
PROPOSED BUDGET 2018-2019**

| Account Number / Description | 2016-2017 ACTUAL 7/1/2016 - 6/30/2017 | 2017-2018 BUDGET 7/1/2017 - 6/30/2018 | PROPOSED BUDGET 7/1/2018 - 6/30/2019 | INCREASE (DECREASE) |
|--|--|--|---|------------------------|
| 1-02-2220-52200-00-00000 MEDIA SOCIAL SECURITY | 1,437 | 710 | 1,479 | 769 |
| 1-03-2220-52200-00-00000 MEDIA SOCIAL SECURITY | 2,670 | 1,318 | 2,747 | 1,429 |
| 1-01-2220-52300-00-00000 MEDIA NH RETIREMENT | 5,021 | 5,472 | 5,472 | 0 |
| 1-02-2220-52300-00-00000 MEDIA NH RETIREMENT | 3,073 | 1,611 | 3,357 | 1,746 |
| 1-03-2220-52300-00-00000 MEDIA NH RETIREMENT | 5,709 | 2,991 | 6,235 | 3,244 |
| 1-01-2220-52500-00-00000 MEDIA UNEMPLOYMENT COMP | 0 | 178 | 117 | (61) |
| 1-02-2220-52500-00-00000 MEDIA UNEMPLOYMENT COMP | 0 | 62 | 41 | (21) |
| 1-03-2220-52500-00-00000 MEDIA UNEMPLOYMENT COMP | 0 | 115 | 76 | (39) |
| 1-01-2220-52600-00-00000 MEDIA WORKERS COMP | 0 | 157 | 157 | 0 |
| 1-02-2220-52600-00-00000 MEDIA WORKERS COMP | 147 | 147 | 62 | (85) |
| 1-03-2220-52600-00-00000 MEDIA WORKERS COMP | 192 | 192 | 115 | (77) |
| 1-01-2220-54300-00-00000 MEDIA REPAIRS/MAINT | 0 | 300 | 300 | 0 |
| 1-02-2220-54300-00-00000 MEDIA REPAIRS/MAINT | 0 | 893 | 893 | 0 |
| 1-03-2220-54300-00-00000 MEDIA REPAIRS/MAINT | 0 | 1,733 | 1,733 | 0 |
| 1-02-2220-54490-00-00000 MEDIA OTHER RENTAL | 0 | 53 | 53 | 0 |
| 1-03-2220-54490-00-00000 MEDIA OTHER RENTAL | 0 | 107 | 107 | 0 |
| 1-01-2220-56110-00-00000 MEDIA GEN SUPPLIES | 490 | 700 | 500 | (200) |
| 1-02-2220-56110-00-00000 MEDIA GEN SUPPLIES | 0 | 165 | 165 | 0 |
| 1-03-2220-56110-00-00000 MEDIA GEN SUPPLIES | 0 | 335 | 335 | 0 |
| 1-01-2220-56410-00-00000 MEDIA BOOKS | 1,031 | 1,050 | 2,000 | 950 |
| 1-02-2220-56410-00-00000 MEDIA BOOKS | 0 | 1,600 | 1,360 | (240) |
| 1-03-2220-56410-00-00000 MEDIA BOOKS | 0 | 2,500 | 2,640 | 140 |
| 1-02-2220-56420-00-00000 MEDIA ELECTRONIC INFO | 0 | 551 | 551 | 0 |
| 1-03-2220-56420-00-00000 MEDIA ELECTRONIC INFO | 437 | 1,119 | 1,119 | 0 |
| 1-02-2220-57390-00-00000 MEDIA OTHER EQUIPMENT | 0 | 100 | 0 | (100) |
| 1-03-2220-57390-00-00000 MEDIA OTHER EQUIPMENT | 0 | 200 | 0 | (200) |
| 1-02-2220-58100-00-00000 MEDIA DUES/FEES | 0 | 357 | 357 | 0 |
| 1-03-2220-58100-00-00000 MEDIA DUES/FEES | 0 | 693 | 693 | 0 |
| TOTAL 2220 MEDIA | \$134,787 | \$109,420 | \$152,090 | \$42,670 |

PITTSFIELD SCHOOL DISTRICT

PROPOSED BUDGET 2018-2019

| Account Number / Description | 2016-2017 ACTUAL 7/1/2016 - 6/30/2017 | 2017-2018 BUDGET 7/1/2017 - 6/30/2018 | PROPOSED BUDGET 7/1/2018 - 6/30/2019 | INCREASE (DECREASE) |
|---|--|--|---|------------------------|
| 2225 TECHNOLOGY | | | | |
| 1-01-2225-51100-00-00000 TECHNOLOGY SALARY | 44,507 | 44,642 | 45,749 | 1,107 |
| 1-02-2225-51100-00-00000 TECHNOLOGY SALARY | 17,401 | 17,489 | 17,923 | 434 |
| 1-03-2225-51100-00-00000 TECHNOLOGY SALARY | 32,111 | 32,296 | 33,098 | 802 |
| 1-01-2225-51140-00-00000 TECHNOLOGY COORDINATOR STIPEND | 250 | 500 | 250 | (250) |
| 1-02-2225-51140-00-00000 TECHNOLOGY COORDINATOR STIPEND | 88 | 175 | 88 | (87) |
| 1-03-2225-51140-00-00000 TECHNOLOGY COORDINATOR STIPEND | 163 | 325 | 163 | (162) |
| 1-01-2225-52110-00-00000 TECHNOLOGY HEALTH INSURANCE | 8,519 | 9,984 | 8,736 | (1,248) |
| 1-02-2225-52110-00-00000 TECHNOLOGY HEALTH INSURANCE | 3,519 | 4,124 | 3,402 | (722) |
| 1-03-2225-52110-00-00000 TECHNOLOGY HEALTH INSURANCE | 6,482 | 7,596 | 6,267 | (1,329) |
| 1-01-2225-52130-00-00000 TECHNOLOGY LIFE INSURANCE | 51 | 51 | 51 | 0 |
| 1-02-2225-52130-00-00000 TECHNOLOGY LIFE INSURANCE | 21 | 19 | 21 | 2 |
| 1-03-2225-52130-00-00000 TECHNOLOGY LIFE INSURANCE | 39 | 36 | 39 | 3 |
| 1-01-2225-52200-00-00000 TECHNOLOGY SOCIAL SECURITY | 3,353 | 3,453 | 3,519 | 66 |
| 1-02-2225-52200-00-00000 TECHNOLOGY SOCIAL SECURITY | 1,308 | 1,351 | 1,378 | 27 |
| 1-03-2225-52200-00-00000 TECHNOLOGY SOCIAL SECURITY | 2,414 | 2,496 | 2,544 | 48 |
| 1-01-2225-52300-00-00000 TECHNOLOGY NH RETIREMENT | 5,012 | 5,167 | 5,250 | 83 |
| 1-02-2225-52300-00-00000 TECHNOLOGY NH RETIREMENT | 1,957 | 2,021 | 2,055 | 34 |
| 1-03-2225-52300-00-00000 TECHNOLOGY NH RETIREMENT | 3,612 | 3,732 | 3,795 | 63 |
| 1-01-2225-52500-00-00000 TECHNOLOGY UNEMPLOYMENT COMP | 0 | 178 | 117 | (61) |
| 1-02-2225-52500-00-00000 TECHNOLOGY UNEMPLOYMENT COMP | 0 | 62 | 41 | (21) |
| 1-03-2225-52500-00-00000 TECHNOLOGY UNEMPLOYMENT COMP | 0 | 115 | 76 | (39) |
| 1-01-2225-52600-00-00000 TECHNOLOGY WC | 103 | 154 | 103 | (51) |
| 1-02-2225-52600-00-00000 TECHNOLOGY WC | 51 | 63 | 51 | (12) |
| 1-03-2225-52600-00-00000 TECHNOLOGY WC | 94 | 117 | 94 | (23) |
| 1-01-2225-53300-00-00000 TECHNOLOGY PROFESSIONAL SERV | 8,763 | 3,725 | 12,558 | 8,833 |
| 1-02-2225-53300-00-00000 TECHNOLOGY PROFESSIONAL SERV | 2,931 | 2,035 | 3,425 | 1,390 |
| 1-03-2225-53300-00-00000 TECHNOLOGY PROFESSIONAL SERV | 5,442 | 2,815 | 6,850 | 4,035 |
| 1-01-2225-54300-00-00000 TECHNOLOGY REPAIRS/MAINT | 1,256 | 4,500 | 6,701 | 2,201 |
| 1-02-2225-54300-00-00000 TECHNOLOGY REPAIRS/MAINT | 2,705 | 5,000 | 4,882 | (118) |

**PITTSFIELD SCHOOL DISTRICT
PROPOSED BUDGET 2018-2019**

| Account Number / Description | 2016-2017 ACTUAL 7/1/2016 - 6/30/2017 | 2017-2018 BUDGET 7/1/2017 - 6/30/2018 | PROPOSED BUDGET 7/1/2018 - 6/30/2019 | INCREASE (DECREASE) |
|---|--|--|---|------------------------|
| 1-03-2225-54300-00-00000 TECHNOLOGY REPAIRS/MAINT | 5,096 | 5,000 | 5,564 | 564 |
| 1-01-2225-55320-00-00000 TECHNOLOGY DATA COMMUNICATION | 4,238 | 8,000 | 6,600 | (1,400) |
| 1-02-2225-55320-00-00000 TECHNOLOGY DATA COMMUNICATION | 1,443 | 2,200 | 2,362 | 162 |
| 1-03-2225-55320-00-00000 TECHNOLOGY DATA COMMUNICATION | 2,617 | 4,800 | 4,644 | (156) |
| 1-01-2225-56100-00-00000 TECHNOLOGY SUPPLIES | 5,280 | 5,500 | 3,000 | (2,500) |
| 1-02-2225-56100-00-00000 TECHNOLOGY SUPPLIES | 1,418 | 2,000 | 2,000 | 0 |
| 1-03-2225-56100-00-00000 TECHNOLOGY SUPPLIES | 2,655 | 4,500 | 2,000 | (2,500) |
| 1-01-2225-56500-00-00000 TECHNOLOGY SOFTWARE | 19,957 | 21,046 | 29,800 | 8,754 |
| 1-02-2225-56500-00-00000 TECHNOLOGY SOFTWARE | 7,064 | 8,904 | 9,961 | 1,057 |
| 1-03-2225-56500-00-00000 TECHNOLOGY SOFTWARE | 13,055 | 15,153 | 15,312 | 159 |
| 1-01-2225-57340-00-00000 TECHNOLOGY NEW COMPUTER EQUIP | 39,930 | 21,428 | 1,000 | (20,428) |
| 1-02-2225-57340-00-00000 TECHNOLOGY NEW COMPUTER EQUIP | 3,201 | 2,478 | 1,000 | (1,478) |
| 1-03-2225-57340-00-00000 TECHNOLOGY NEW COMPUTER EQUIP | 5,844 | 2,478 | 3,900 | 1,422 |
| 1-01-2225-57380-00-00000 TECHNOLOGY REPL COMPUTER EQUIP | 9,916 | 3,050 | 18,550 | 15,500 |
| 1-02-2225-57380-00-00000 TECHNOLOGY REPL COMPUTER EQUIP | 1,415 | 0 | 28,412 | 28,412 |
| 1-03-2225-57380-00-00000 TECHNOLOGY REPL COMPUTER EQUIP | 2,627 | 0 | 41,443 | 41,443 |
| TOTAL 2225 TECHNOLOGY | \$277,908 | \$260,758 | \$344,774 | \$84,016 |
| 2310 SCHOOL BOARD SALARIES | | | | |
| 1-00-2310-51100-00-00000 SCHOOL BOARD SALARIES | 4,575 | 5,225 | 5,175 | (50) |
| 1-00-2310-52200-00-00000 SCHOOL BOARD SOCIAL SECURITY | 350 | 400 | 396 | (4) |
| 1-00-2310-52300-00-00000 SCHOOL BOARD RETIREMENT | 0 | 0 | 182 | 182 |
| 1-00-2310-52500-00-00000 UNEMPLOYMENT COMP | 24,485 | 0 | 0 | 0 |
| 1-00-2310-52600-00-00000 SCHOOL BOARD WORKER'S COMP | 26 | 28 | 0 | (28) |
| 1-00-2310-53300-00-00000 SCHOOL BOARD LEGAL/AUDIT | 17,688 | 22,000 | 22,000 | 0 |
| 1-00-2310-55500-00-00000 SCHOOL BOARD PRINTING | 1,419 | 1,200 | 1,400 | 200 |
| 1-00-2310-56110-00-00000 SCHOOL BOARD GENERAL SUPPLIES | 80 | 300 | 150 | (150) |
| 1-00-2310-58100-00-00000 SCHOOL BOARD DUES/FEES | 3,687 | 3,900 | 3,800 | (100) |
| TOTAL 2310 SCHOOL BOARD SALARIES | \$52,310 | \$33,053 | \$33,103 | \$50 |

**PITTSFIELD SCHOOL DISTRICT
PROPOSED BUDGET 2018-2019**

| Account Number / Description | 2016-2017 ACTUAL 7/1/2016 - 6/30/2017 | 2017-2018 BUDGET 7/1/2017 - 6/30/2018 | PROPOSED BUDGET 7/1/2018 - 6/30/2019 | INCREASE (DECREASE) |
|---|--|--|---|------------------------|
| 2320 SAU ADMIN SERVICES | | | | |
| 1-00-2320-51100-00-00000 SAU SALARIES | 191,012 | 197,032 | 207,067 | 10,035 |
| 1-00-2320-52110-00-00000 SAU HEALTH INSURANCE | 65,595 | 76,877 | 64,260 | (12,617) |
| 1-00-2320-52130-00-00000 SAU LIFE INSURANCE | 110 | 110 | 110 | 0 |
| 1-00-2320-52200-00-00000 SAU MEDICARE | 13,687 | 15,073 | 15,841 | 768 |
| 1-00-2320-52210-00-00000 SAU ANNUITY PLAN | 3,000 | 3,000 | 3,000 | 0 |
| 1-00-2320-52300-00-00000 SAU NH RETIREMENT | 10,624 | 11,127 | 11,987 | 860 |
| 1-00-2320-52500-00-00000 SAU UNEMPLOYMENT COMP | 0 | 533 | 352 | (181) |
| 1-00-2320-52600-00-00000 SAU WORKERS COMP | 1,014 | 800 | 800 | 0 |
| 1-00-2320-53300-00-00000 SAU OTHER PROF SERVICES | 2,100 | 1,500 | 1,500 | 0 |
| 1-00-2320-54300-00-00000 SAU REPAIRS/MAINT | 14,132 | 14,000 | 14,250 | 250 |
| 1-00-2320-55310-00-00000 SAU TELEPHONE | 5,014 | 4,100 | 4,700 | 600 |
| 1-00-2320-55340-00-00000 SAU POSTAGE | 1,648 | 1,500 | 1,500 | 0 |
| 1-00-2320-55400-00-00000 SAU ADVERTISEMENTS | 149 | 0 | 0 | 0 |
| 1-00-2320-55500-00-00000 SAU PRINTING | 536 | 250 | 250 | 0 |
| 1-00-2320-55800-00-00000 SAU TRAVEL | 2,376 | 2,500 | 2,500 | 0 |
| 1-00-2320-56110-00-00000 SAU SUPPLIES | 4,004 | 4,200 | 4,000 | (200) |
| 1-00-2320-56410-00-00000 SAU BOOKS | 408 | 400 | 400 | 0 |
| 1-00-2320-58100-00-00000 SAU DUES AND FEES | 3,486 | 2,800 | 3,200 | 400 |
| TOTAL 2320 SAU ADMIN SERVICES | \$318,895 | \$335,802 | \$335,717 | \$(85) |
| 2322 COMMUNITY LIASON | | | | |
| 1-00-2322-51100-00-00000 COMMUNITY LIASON SALARY | 0 | 0 | 39,525 | 39,525 |
| 1-00-2322-52110-00-00000 COMMUNITY LIAISON HEALTH INS | 19,737 | 0 | 0 | 0 |
| 1-00-2322-52200-00-00000 COMMUNITY LIASON FICA | 0 | 0 | 3,024 | 3,024 |
| 1-00-2322-52600-00-00000 COMMUNITY LIASON WC | 0 | 0 | 196 | 196 |
| TOTAL 2322 COMMUNITY LIASON | \$19,737 | \$0 | \$42,745 | \$42,745 |
| 2410 PRINC OFFICE | | | | |
| 1-01-2410-51100-00-00000 PRINC OFFICE SALARIES | 193,868 | 193,443 | 178,621 | (14,822) |

**PITTSFIELD SCHOOL DISTRICT
PROPOSED BUDGET 2018-2019**

| Account Number / Description | 2016-2017 ACTUAL 7/1/2016 - 6/30/2017 | 2017-2018 BUDGET 7/1/2017 - 6/30/2018 | PROPOSED BUDGET 7/1/2018 - 6/30/2019 | INCREASE (DECREASE) |
|---|--|--|---|------------------------|
| 1-02-2410-51100-00-00000 PRINC OFFICE SALARIES | 56,081 | 55,520 | 48,885 | (6,635) |
| 1-03-2410-51100-00-00000 PRINC OFFICE SALARIES | 104,150 | 103,108 | 90,786 | (12,322) |
| 1-01-2410-51120-00-00000 PRINC OFFICE SUPPORT STAFF | 85,088 | 87,329 | 92,508 | 5,179 |
| 1-02-2410-51120-00-00000 PRINC OFFICE SUPPORT STAFF | 18,776 | 19,296 | 19,660 | 364 |
| 1-03-2410-51120-00-00000 PRINC OFFICE SUPPORT STAFF | 34,874 | 35,835 | 36,511 | 676 |
| 1-01-2410-51130-00-00000 PRINC OFFICE PT SUPPORT STAFF | 14,384 | 0 | 16,799 | 16,799 |
| 1-02-2410-51130-00-00000 OTHER PERSONNEL W/O RETIREMENT | 3,922 | 5,576 | 4,326 | (1,250) |
| 1-03-2410-51130-00-00000 OTHER PERSONNEL W/O RETIREMENT | 7,284 | 10,396 | 8,066 | (2,330) |
| 1-01-2410-51150-00-00000 PRINC OFFICE HEALTH INS BUYBK | 2,000 | 1,750 | 2,000 | 250 |
| 1-02-2410-51150-00-00000 PRINC OFFICE HEALTH BUYBACK | 350 | 263 | 350 | 87 |
| 1-03-2410-51150-00-00000 PRINC OFFICE HLTH INS BUYBACK | 650 | 488 | 650 | 162 |
| 1-01-2410-52110-00-00000 PRINC OFFICE HEALTH INS | 76,675 | 89,564 | 72,564 | (17,000) |
| 1-02-2410-52110-00-00000 PRINC OFFICE HEALTH INS | 11,625 | 17,423 | 12,924 | (4,499) |
| 1-03-2410-52110-00-00000 PRINC OFFICE HEALTH INS | 30,775 | 32,358 | 24,012 | (8,346) |
| 1-01-2410-52130-00-00000 PRINC OFFICE LIFE INS | 331 | 317 | 276 | (41) |
| 1-02-2410-52130-00-00000 PRINC OFFICE LIFE INS | 77 | 72 | 58 | (14) |
| 1-03-2410-52130-00-00000 PRINC OFFICE LIFE INS | 144 | 135 | 108 | (27) |
| 1-01-2410-52200-00-00000 PRINC OFFICE SOCIAL SEC | 21,571 | 21,479 | 22,179 | 700 |
| 1-02-2410-52200-00-00000 PRINC OFFICE SOCIAL SEC | 5,741 | 6,150 | 5,601 | (549) |
| 1-03-2410-52200-00-00000 PRINC OFFICE SOCIAL SEC | 10,663 | 11,424 | 10,405 | (1,019) |
| 1-01-2410-52300-00-00000 PRINC OFFICE NH RETIRE | 33,779 | 38,270 | 41,536 | 3,266 |
| 1-02-2410-52300-00-00000 PRINC OFFICE NH RETIRE | 8,744 | 9,996 | 10,724 | 728 |
| 1-03-2410-52300-00-00000 PRINC OFFICE NH RETIRE | 16,243 | 18,565 | 19,915 | 1,350 |
| 1-01-2410-52400-00-00000 PRINC OFFICE TUITION REIMB | 1,876 | 2,400 | 2,800 | 400 |
| 1-02-2410-52400-00-00000 PRINC OFFICE TUITION REIMB | 2,481 | 2,800 | 990 | (1,810) |
| 1-03-2410-52400-00-00000 PRINC OFFICE TUITION REIMB | 4,607 | 3,400 | 1,850 | (1,550) |
| 1-01-2410-52500-00-00000 PRINC OFFICE UNEMPLOYMENT COMP | 0 | 1,155 | 704 | (451) |
| 1-02-2410-52500-00-00000 PRINC OFFICE UNEMPLOYMENT COMP | 0 | 281 | 242 | (39) |
| 1-03-2410-52500-00-00000 PRINC OFFICE UNEMPLOYMENT COMP | 0 | 519 | 346 | (173) |
| 1-01-2410-52600-00-00000 PRINC OFFICE WORKERS COMP | 1,450 | 1,580 | 1,450 | (130) |

**PITTSFIELD SCHOOL DISTRICT
PROPOSED BUDGET 2018-2019**

| Account Number / Description | 2016-2017 ACTUAL 7/1/2016 - 6/30/2017 | 2017-2018 BUDGET 7/1/2017 - 6/30/2018 | PROPOSED BUDGET 7/1/2018 - 6/30/2019 | INCREASE (DECREASE) |
|--|--|--|---|------------------------|
| 1-02-2410-52600-00-00000 PRINC OFFICE WORKERS COMP | 500 | 447 | 447 | 0 |
| 1-03-2410-52600-00-00000 PRINC OFFICE WORKERS COMP | 651 | 830 | 651 | (179) |
| 1-01-2410-54300-00-00000 PRINC OFFICE REPAIRS/MAINT | 10,019 | 8,890 | 10,100 | 1,210 |
| 1-02-2410-54300-00-00000 PRINC OFFICE REPAIRS/MAINT | 5,204 | 4,718 | 5,300 | 582 |
| 1-03-2410-54300-00-00000 PRINC OFFICE REPAIRS/MAINT | 9,665 | 8,867 | 9,700 | 833 |
| 1-01-2410-55310-00-00000 PRINC OFFICE TELEPHONE | 3,446 | 2,285 | 6,135 | 3,850 |
| 1-02-2410-55310-00-00000 PRINC OFFICE TELEPHONE | 956 | 875 | 2,073 | 1,198 |
| 1-03-2410-55310-00-00000 PRINC OFFICE TELEPHONE | 1,772 | 1,634 | 3,884 | 2,250 |
| 1-01-2410-55340-00-00000 PRINC OFFICE POSTAGE | 2,338 | 2,500 | 2,500 | 0 |
| 1-02-2410-55340-00-00000 PRINC OFFICE POSTAGE | 1,921 | 2,000 | 2,000 | 0 |
| 1-03-2410-55340-00-00000 PRINC OFFICE POSTAGE | 3,686 | 4,218 | 4,128 | (90) |
| 1-01-2410-55400-00-00000 PRINC OFFICE ADVERTISING | 634 | 1,400 | 1,400 | 0 |
| 1-02-2410-55400-00-00000 PRINC OFFICE ADVERTISING | 509 | 894 | 894 | 0 |
| 1-03-2410-55400-00-00000 PRINC OFFICE ADVERTISING | 964 | 1,684 | 1,684 | 0 |
| 1-01-2410-55500-00-00000 PRINC OFFICE PRINTING | 0 | 1,200 | 1,200 | 0 |
| 1-02-2410-55500-00-00000 PRINC OFFICE PRINTING | 223 | 1,825 | 1,825 | 0 |
| 1-03-2410-55500-00-00000 PRINC OFFICE PRINTING | 1,779 | 3,389 | 3,389 | 0 |
| 1-01-2410-55800-00-00000 PRINC OFFICE TRAVEL | 0 | 900 | 900 | 0 |
| 1-02-2410-55800-00-00000 PRINC OFFICE TRAVEL | 0 | 1,100 | 1,100 | 0 |
| 1-03-2410-55800-00-00000 PRINC OFFICE TRAVEL | 48 | 2,190 | 2,190 | 0 |
| 1-01-2410-56110-00-00000 PRINC OFFICE SUPPLIES | 3,116 | 2,707 | 2,707 | 0 |
| 1-01-2410-56110-01-00000 PRINC OFFICE MEETING SUPPLIES | 0 | 1,150 | 0 | (1,150) |
| 1-02-2410-56110-00-00000 PRINC OFFICE SUPPLIES | 1,833 | 2,520 | 2,520 | 0 |
| 1-02-2410-56110-01-00000 PRINC OFFICE MEETING SUPPLIES | 0 | 403 | 0 | (403) |
| 1-03-2410-56110-00-00000 PRINC OFFICE SUPPLIES | 4,071 | 5,514 | 5,514 | 0 |
| 1-03-2410-56110-01-00000 PRINC OFFICE MEETING SUPPLIES | 0 | 748 | 0 | (748) |
| 1-01-2410-56410-00-00000 PRINC OFFICE BOOKS | 27 | 120 | 0 | (120) |
| 1-02-2410-56410-00-00000 PRINC OFFICE BOOKS | 21 | 70 | 0 | (70) |
| 1-03-2410-56410-00-00000 PRINC OFFICE BOOKS | 94 | 130 | 0 | (130) |
| 1-01-2410-58100-00-00000 PRINC OFFICE DUES/FEES | 934 | 1,000 | 1,000 | 0 |

PITTSFIELD SCHOOL DISTRICT

PROPOSED BUDGET 2018-2019

| Account Number / Description | 2016-2017 ACTUAL 7/1/2016 - 6/30/2017 | 2017-2018 BUDGET 7/1/2017 - 6/30/2018 | PROPOSED BUDGET 7/1/2018 - 6/30/2019 | INCREASE (DECREASE) |
|--|--|--|---|------------------------|
| 1-02-2410-58100-00-00000 PRINC OFFICE DUES/FEES | 337 | 2,000 | 2,000 | 0 |
| 1-03-2410-58100-00-00000 PRINC OFFICE DUES/FEES | 1,209 | 4,100 | 4,100 | 0 |
| TOTAL 2410 PRINC OFFICE | \$804,166 | \$843,200 | \$807,187 | \$(36,013) |
| 2600 BUILDING MAINTENANCE | | | | |
| 1-01-2600-51120-00-00000 BUILDING MAINT-SALARIES | 105,970 | 108,160 | 113,360 | 5,200 |
| 1-02-2600-51120-00-00000 BUILDING MAINT-SALARIES | 44,360 | 46,243 | 49,519 | 3,276 |
| 1-03-2600-51120-00-00000 BUILDING MAINT-SALARIES | 82,394 | 85,879 | 91,963 | 6,084 |
| 1-01-2600-51130-00-00000 BLDG MAINT SALARY W/O RETIREMEN | 294 | 0 | 0 | 0 |
| 1-01-2600-52110-00-00000 BUILDING MAINT-HEALTH INS | 55,320 | 64,835 | 59,983 | (4,852) |
| 1-02-2600-52110-00-00000 BUILDING MAINT-HEALTH INS | 22,061 | 25,856 | 24,127 | (1,729) |
| 1-03-2600-52110-00-00000 BUILDING MAINT-HEALTH INS | 40,972 | 48,019 | 44,808 | (3,211) |
| 1-01-2600-52200-00-00000 BUILDING MAINT-FICA | 7,785 | 8,274 | 8,672 | 398 |
| 1-02-2600-52200-00-00000 BUILDING MAINT-FICA | 3,233 | 3,538 | 3,788 | 250 |
| 1-03-2600-52200-00-00000 BUILDING MAINT-FICA | 6,005 | 6,570 | 7,035 | 465 |
| 1-01-2600-52300-00-00000 BUILDING MAINT-RETIREMENT | 11,837 | 12,308 | 12,901 | 593 |
| 1-02-2600-52300-00-00000 BUILDING MAINT-RETIREMENT | 4,956 | 5,262 | 5,635 | 373 |
| 1-03-2600-52300-00-00000 BUILDING MAINT-RETIREMENT | 9,206 | 9,773 | 10,465 | 692 |
| 1-01-2600-52500-00-00000 BUILDING MAINT UNEMPLOYMENT COM | 0 | 622 | 352 | (270) |
| 1-02-2600-52500-00-00000 BUILDING MAINT UNEMPLOYMENT COM | 0 | 281 | 185 | (96) |
| 1-03-2600-52500-00-00000 BUILDING MAINT UNEMPLOYMENT COM | 0 | 520 | 344 | (176) |
| 1-01-2600-52600-00-00000 BUILDING MAINT-WORKERS COMP | 4,458 | 4,458 | 4,458 | 0 |
| 1-02-2600-52600-00-00000 BUILDING MAINT-WORKERS COMP | 1,895 | 1,895 | 1,895 | 0 |
| 1-03-2600-52600-00-00000 BUILDING MAINT-WORKERS COMP | 3,116 | 3,520 | 3,140 | (380) |
| 1-01-2600-54110-00-00000 BUILDING MAINT-WATER/SEWAGE | 14,604 | 16,000 | 16,000 | 0 |
| 1-02-2600-54110-00-00000 BUILDING MAINT-WATER/SEWAGE | 3,712 | 4,000 | 4,000 | 0 |
| 1-03-2600-54110-00-00000 BUILDING MAINT-WATER/SEWAGE | 6,896 | 7,000 | 7,000 | 0 |
| 1-00-2600-54220-00-00000 BUILDING MAINT-SNOW PLOWING | 15,500 | 15,500 | 15,500 | 0 |
| 1-01-2600-54300-00-00000 BUILDING MAINT-REPAIRS/MAINT | 83,131 | 45,050 | 45,050 | 0 |
| 1-02-2600-54300-00-00000 BUILDING MAINT-REPAIRS/MAINT | 18,469 | 24,000 | 24,000 | 0 |

**PITTSFIELD SCHOOL DISTRICT
PROPOSED BUDGET 2018-2019**

| Account Number / Description | 2016-2017 ACTUAL 7/1/2016 - 6/30/2017 | 2017-2018 BUDGET 7/1/2017 - 6/30/2018 | PROPOSED BUDGET 7/1/2018 - 6/30/2019 | INCREASE (DECREASE) |
|--|--|--|---|------------------------|
| 1-03-2600-54300-00-00000 BUILDING MAINT-REPAIRS/MAINT | 32,159 | 42,000 | 42,000 | 0 |
| 1-00-2600-55200-00-00000 BUILDING MAINT-INSURANCE | 26,466 | 28,000 | 27,238 | (762) |
| 1-01-2600-56110-00-00000 BUILDING MAINT-SUPPLIES | 12,868 | 18,000 | 18,000 | 0 |
| 1-02-2600-56110-00-00000 BUILDING MAINT-SUPPLIES | 6,093 | 9,392 | 6,120 | (3,272) |
| 1-03-2600-56110-00-00000 BUILDING MAINT-SUPPLIES | 10,088 | 14,000 | 11,880 | (2,120) |
| 1-01-2600-56220-00-00000 BUILDING MAINT-ELECTRICITY | 38,167 | 39,000 | 32,000 | (7,000) |
| 1-02-2600-56220-00-00000 BUILDING MAINT-ELECTRICITY | 23,965 | 27,000 | 19,171 | (7,829) |
| 1-03-2600-56220-00-00000 BUILDING MAINT-ELECTRICITY | 44,507 | 46,000 | 35,600 | (10,400) |
| 1-00-2600-56240-00-00000 BUILDING MAINT-OIL | 60,870 | 100,000 | 80,000 | (20,000) |
| 1-00-2600-56290-00-00000 BUILDING MAINT-OTHER ENERGY | 8,294 | 12,000 | 11,000 | (1,000) |
| 1-01-2600-57330-00-00000 BUILDING MAINT-NEW FURNITURE | 3,467 | 3,000 | 6,540 | 3,540 |
| 1-02-2600-57330-00-00000 BUILDING MAINT-NEW FURNITURE | 875 | 320 | 1,700 | 1,380 |
| 1-03-2600-57330-00-00000 BUILDING MAINT-NEW FURNITURE | 1,625 | 688 | 3,300 | 2,612 |
| 1-01-2600-57350-00-00000 BUILDING MAINT-REPLACE MACH | 7,383 | 0 | 0 | 0 |
| 1-02-2600-57350-00-00000 BUILDING MAINT-REPLACE MACH | 618 | 2,460 | 1,190 | (1,270) |
| 1-03-2600-57350-00-00000 BUILDING MAINT-REPLACE MACH | 1,147 | 2,640 | 2,310 | (330) |
| 1-01-2600-57370-00-00000 BUILDING MAINT-REPL FURNITURE | 210 | 0 | 0 | 0 |
| 1-02-2600-57370-00-00000 BUILDING MAINT-REPL FURNITURE | 153 | 0 | 0 | 0 |
| 1-03-2600-57370-00-00000 BUILDING MAINT-REPL FURNITURE | 285 | 0 | 0 | 0 |
| TOTAL 2600 BUILDING MAINTENANCE | \$825,414 | \$892,063 | \$852,229 | \$(39,834) |
| 2630 GROUNDS-CONTR SERVICES | | | | |
| 1-02-2630-53400-00-00000 DRAKE FIELD GROUNDS-CONTR SERV | 4,276 | 5,500 | 4,400 | (1,100) |
| 1-03-2630-53400-00-00000 DRAKE FIELD GROUNDS-CONTR SERV | 7,941 | 9,500 | 8,000 | (1,500) |
| TOTAL 2630 GROUNDS-CONTR SERVICES | \$12,217 | \$15,000 | \$12,400 | \$(2,600) |
| 2660 SECURITY SERVICES | | | | |
| 1-02-2660-53300-00-00000 SECURITY SERVICES RESOURCE OFFICE | 5,994 | 12,205 | 0 | (12,205) |
| 1-03-2660-53300-00-00000 SECURITY SERVICES RESOURCE OFFICE | 11,132 | 22,666 | 0 | (22,666) |
| TOTAL 2660 SECURITY SERVICES | \$17,126 | \$34,871 | \$0 | \$(34,871) |

PITTSFIELD SCHOOL DISTRICT

PROPOSED BUDGET 2018-2019

| Account Number / Description | 2016-2017 ACTUAL 7/1/2016 - 6/30/2017 | 2017-2018 BUDGET 7/1/2017 - 6/30/2018 | PROPOSED BUDGET 7/1/2018 - 6/30/2019 | INCREASE (DECREASE) |
|--|--|--|---|------------------------|
| 2721 TRANSPORTATION-REGULAR | | | | |
| 1-01-2721-55110-00-00000 TRANSPORTATION INDIV/SCHOOLS REGU | 11,538 | 5,000 | 7,000 | 2,000 |
| 1-02-2721-55110-00-00000 TRANSP INDIVIDUALS SCHOOLS REGULA | 1,960 | 500 | 1,000 | 500 |
| 1-03-2721-55110-00-00000 TRANSPORTATION INDIV/SCHOOLS REGU | 2,475 | 1,000 | 2,000 | 1,000 |
| 1-00-2721-55190-00-00000 TRANSPORTATION-REGULAR | 194,031 | 199,854 | 209,847 | 9,993 |
| 1-01-2721-55190-00-00000 TRANSPORTATION REGULAR ELEM | 5,653 | 5,000 | 7,790 | 2,790 |
| 1-02-2721-55190-00-00000 TRANSPORTATION REGULAR MS | 7,112 | 7,000 | 7,300 | 300 |
| 1-03-2721-55190-00-00000 TRANSPORTATION REGULAR HS | 12,822 | 13,000 | 13,000 | 0 |
| TOTAL 2721 TRANSPORTATION-REGULAR | \$235,591 | \$231,354 | \$247,937 | \$16,583 |
| 2722 TRANSPORTATION-SPEC ED | | | | |
| 1-01-2722-55110-00-00000 TRANSPORTATION INDIV/SCHOOLS SPE | 280 | 0 | 0 | 0 |
| 1-01-2722-55190-00-00000 TRANSPORTATION-SPEC ED | 111,079 | 144,650 | 201,794 | 57,144 |
| 1-02-2722-55190-00-00000 TRANSPORTATION-SPEC ED | 18,257 | 58,860 | 10,319 | (48,541) |
| 1-03-2722-55190-00-00000 TRANSPORTATION-SPEC ED | 141,837 | 142,620 | 149,537 | 6,917 |
| TOTAL 2722 TRANSPORTATION-SPEC ED | \$271,453 | \$346,130 | \$361,650 | \$15,520 |
| 2723 TRANSPORTATION-VOC ED | | | | |
| 1-03-2723-55190-00-00000 TRANSPORTATION-VOC ED | 28,160 | 28,800 | 30,240 | 1,440 |
| TOTAL 2723 TRANSPORTATION-VOC ED | \$28,160 | \$28,800 | \$30,240 | \$1,440 |
| 2724 TRANSPORTATION-ATHLETIC | | | | |
| 1-02-2724-55190-00-00000 TRANSPORTATION-ATHLETIC | 1,673 | 2,726 | 2,726 | 0 |
| 1-03-2724-55190-00-00000 TRANSPORTATION-ATHLETIC | 17,282 | 14,119 | 14,119 | 0 |
| TOTAL 2724 TRANSPORTATION-ATHLETIC | \$18,955 | \$16,845 | \$16,845 | \$0 |
| 2725 TRANSPORTATION-FIELD TRIP | | | | |
| 1-01-2725-55190-00-00000 TRANSPORTATION-FIELD TRIPS | 953 | 3,630 | 2,029 | (1,601) |
| 1-02-2725-55190-00-00000 TRANSPORTATION-FIELD TRIPS | 260 | 800 | 0 | (800) |
| 1-03-2725-55190-00-00000 TRANSPORTATION-FIELD TRIPS | 4,518 | 4,375 | 5,500 | 1,125 |

PITTSFIELD SCHOOL DISTRICT

PROPOSED BUDGET 2018-2019

| Account Number / Description | 2016-2017 ACTUAL 7/1/2016 - 6/30/2017 | 2017-2018 BUDGET 7/1/2017 - 6/30/2018 | PROPOSED BUDGET 7/1/2018 - 6/30/2019 | INCREASE (DECREASE) |
|---|--|--|---|------------------------|
| TOTAL 2725 TRANSPORTATION-FIELD TRIP | \$5,731 | \$8,805 | \$7,529 | \$(1,276) |
| 2790 TRANSPORTATION OTHER | | | | |
| 1-03-2790-55190-00-00000 TRANSPORTATION-OTHER ELO | 0 | 5,000 | 5,500 | 500 |
| TOTAL 2790 TRANSPORTATION OTHER | \$0 | \$5,000 | \$5,500 | \$500 |
| 4000 ACQUISITION & CONSTRUCTION | | | | |
| 1-00-4000-54500-00-00000 CONSTRUCTION SERVICES | 0 | 1 | 1 | 0 |
| TOTAL 4000 ACQUISITION & CONSTRUCTION | \$0 | \$1 | \$1 | \$0 |
| 5100 DEBT SERVICE | | | | |
| 1-00-5100-58300-00-00000 DEBT SERVICE-INTEREST | 60,288 | 45,381 | 30,475 | (14,906) |
| 1-00-5100-59100-00-00000 DEBT SERVICE-PRINCIPAL | 265,000 | 265,000 | 265,000 | 0 |
| TOTAL 5100 DEBT SERVICE | \$325,288 | \$310,381 | \$295,475 | \$(14,906) |
| 5221 TRANSFER TO FOOD SERVICE FUND | | | | |
| 1-00-5221-59300-00-00000 TRANSFER TO FOOD SERVICE FUND | 12,830 | 0 | 0 | 0 |
| TOTAL 5221 TRANSFER TO FOOD SERVICE FUND | \$12,830 | \$0 | \$0 | \$0 |
| 5310 ALLOCATIONS TO CHARTER SCHOOLS | | | | |
| 1-01-5310-55640-00-00000 ALLOCATION TO CHARTER SCHOOL TUI | 0 | 3,000 | 0 | (3,000) |
| TOTAL 5310 ALLOCATIONS TO CHARTER SCHOOLS | \$0 | \$3,000 | \$0 | \$(3,000) |
| GRAND TOTAL | \$9,765,533 | \$10,105,763 | \$10,530,724 | \$424,961 |