

Pittsfield School District

Proposed 2014-2015 School District Budget

The 2014-2015 Pittsfield School District Budget is broadly divided into five basic operational components, as required by the State of New Hampshire:

A. Instructional Programs

The functions included within the Instructional Programs component are Regular Education Programs (1100), Special Education Programs (1200), Vocational Education Programs (1300), and Other Instructional Programs (1400).

B. Student and Staff Services

The functions included within the Student and Staff Services component are Guidance Services (2120), Health Services (2130), Psychological Services (2140), Speech / Language Services (2150), Physical Therapy Services (2160), Occupational Therapy Services (2163), Other Support Services (2190), Improvement of Instruction (2210), Media Services (2210), and Technology Services (2225).

C. Administrative Services

The functions included within the Administrative Services component are School Board Services (2310), S.A.U. Administrative Services (2320), and Principal's Office (2410).

D. Facilities and Transportation

The functions included within the Facilities and Transportation component are Building Maintenance (2600) and Transportation (2700).

E. Debt Service

The Debt Service component of the proposed budget includes funds dedicated to bond repayments, both principal and interest (5100).

This document provides a brief description of the various functions within the five components described above. Additionally, a broad summary of the proposed funding for each function is also provided. Detailed budget information is located in the Pittsfield School District Budget Report document.

Funds raised and appropriated through special warrant articles and received through grant programs (not funded by local tax revenues) are not included in this version of the proposed budget.

Regular Education Programs (1100)

The Regular Education program area of the proposed budget includes instructional activities designed to provide elementary, middle, and high school students with learning experiences intended to prepare them for activities as family members, workers, and citizens.

As of November 2013, 560 students are enrolled in our regular education programs. Programs of instruction are offered for pre-school through grade 12 in state required academic areas, which include English language arts, mathematics, science, and social studies, as well as art, family and consumer science, health, music, physical education and technology education.

Increase / decrease in proposed funding is due to:

- o Replacement of individual staff members due to former staff members retiring or leaving the employ of the district for various reasons;
- o Funds for mathematics textbook replacement at PES.

| 1100 REGULAR EDUCATION | | | | | | | |
|-------------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|---------------------|--------------|
| | Expended 11-12 | Budget 12-13 | Expended 12-13 | Budget 13-14 | Proposed 14-15 | \$ +/- | % +/- |
| Salaries | \$ 1,764,049.00 | \$ 1,916,002.00 | \$ 1,938,822.86 | \$ 1,931,052.64 | \$ 1,946,304.11 | \$ 15,251.47 | 1% |
| Benefits | \$ 868,723.00 | \$ 905,214.00 | \$ 847,272.73 | \$ 912,677.10 | \$ 930,074.33 | \$ 17,397.23 | 2% |
| Professional Svcs. | \$ 11,000.00 | \$ 12,700.00 | \$ 8,710.00 | \$ 9,000.00 | \$ - | \$ (9,000.00) | -100% |
| Property Svcs. | \$ 4,784.00 | \$ 7,000.00 | \$ 5,729.67 | \$ 9,950.00 | \$ 9,950.00 | \$ - | 0% |
| Other Svcs. | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | N/A |
| Supplies & Materials | \$ 84,434.00 | \$ 99,333.00 | \$ 85,535.12 | \$ 107,035.50 | \$ 153,970.78 | \$ 46,935.28 | 44% |
| Property/Equipment | \$ 41,693.00 | \$ 802.00 | \$ (5,119.50) | \$ 2,302.00 | \$ 2,302.00 | \$ - | 0% |
| Other Items | \$ 10,150.00 | \$ 14,200.00 | \$ 9,726.95 | \$ 14,200.00 | \$ 13,995.00 | \$ (205.00) | -1% |
| Totals | \$ 2,784,833.00 | \$ 2,955,251.00 | \$ 2,890,677.83 | \$ 2,986,217.24 | \$ 3,056,596.22 | \$ 70,378.98 | 2.36% |

Special Education Programs (1200)

The Special Education area of the proposed budget includes funding for students having special learning needs. Special programs include pre-school, elementary, middle, and high school services for children who are mentally, physically, emotionally, and learning disabled. Also included are programs of support for students who are English language learners as well as support for gifted and talented students.

As of November 2013, 125 students with special needs have been identified and are enrolled in special programs; the total of special needs students represents 22% of our total student enrollment. The majority of these students participate in special programs within our schools. Others require programs that are not available in our schools; these students are educated in out-of-district educational placements. All services provided comply with state and federal requirements. Such services include, but are not limited to, academic support and consultation with specialists.

Increase / decrease in recommended funding due to:

- Replacement of individual staff members due to former staff members retiring or leaving the employ of the district for various reasons;
- Salary increase of 2% for support staff;
- Changes in the educational needs of students;
- Changes in out-of-district placement of students; some students returning to the district schools, and some students moving to out-of-district schools;
- Students aging out of the system, either through high school graduation or reaching twenty-one years of age.

1200 SPECIAL EDUCATION

| | Expended 11-12 | Budget 12-13 | Expended 12-13 | Budget 13-14 | Proposed 14-15 | \$ +/- | % +/- |
|----------------------|------------------------|------------------------|------------------------|------------------------|---------------------------|-----------------------|---------------|
| Salaries | \$ 1,046,400.00 | \$ 1,086,776.00 | \$ 1,026,105.37 | \$ 1,079,301.50 | \$ 1,146,875.06 | \$ 67,573.56 | 6% |
| Benefits | \$ 404,837.00 | \$ 430,050.00 | \$ 385,590.19 | \$ 426,261.25 | \$ 448,412.96 | \$ 22,151.71 | 5% |
| Professional Svcs. | \$ 65,299.00 | \$ 48,425.00 | \$ 51,541.00 | \$ 57,775.00 | \$ 58,775.00 | \$ 1,000.00 | 2% |
| Property Svcs. | \$ 1,920.00 | \$ 2,575.00 | \$ 1,825.02 | \$ 1,631.88 | \$ 1,631.88 | \$ - | 0% |
| Other Svcs. | \$ 746,661.00 | \$ 528,446.00 | \$ 472,312.52 | \$ 433,224.37 | \$ 328,689.04 | \$ (104,535.33) | -24% |
| Supplies & Materials | \$ 1,928.00 | \$ 8,200.00 | \$ 3,226.69 | \$ 8,050.00 | \$ 7,900.00 | \$ (150.00) | -2% |
| Property/Equipment | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | N/A |
| Other Items | \$ 2,038.00 | \$ 3,125.00 | \$ 2,417.10 | \$ 2,535.00 | \$ 1,885.00 | \$ (650.00) | -26% |
| Totals | \$ 2,269,083.00 | \$ 2,107,597.00 | \$ 1,943,017.89 | \$ 2,008,779.00 | \$ 1,994,168.94 | \$ (14,610.06) | -0.73% |

*Also includes 1260 - ESOL and 1270 - Gifted & Talented

Vocational Programs (1300)

The Vocational Programs area of the proposed budget includes funding for activities that provide students with the opportunity to develop the knowledge, skills, and attitudes needed for employment in a specific occupational area. The funds provide for tuition to the Concord Regional Technology Center.

As of November 2013, 14 students from Pittsfield Middle High School are participating in vocational programs offered at the Concord Regional Technology Center.

Increase / decrease in recommended funding due to:

- o Anticipated expense based on current tuition rate and level of interest among PMHS students.

1300 VOCATIONAL EDUCATION

| | Expended 11-12 | Budget 12-13 | Expended 12-13 | Budget 13-14 | Proposed 14-15 | \$ +/- | % +/- |
|---------------|---------------------|---------------------|---------------------|---------------------|---------------------------|------------------|-------------|
| Other Srvs. | \$ 18,080.00 | \$ 45,000.00 | \$ 30,688.95 | \$ 45,000.00 | \$ 40,000.00 | \$ (5,000.00) | -11% |
| Totals | \$ 18,080.00 | \$ 45,000.00 | \$ 30,688.95 | \$ 45,000.00 | \$ 40,000.00 | (5000.00) | -11% |

Other Instructional Programs (1400)

The Other Instructional Programs area of the proposed budget includes allocations for activities commonly known as co-curricular or extra-curricular activities. Funds in this component provide for coaches, equipment, supplies, and game officials for school sports as well as provide for advisors for student clubs and activity groups, such as the elementary school band and the high school chapter of the National Honor Society. Additionally, these funds provide some support for summer school, although other funding sources are also accessed for summer school programming. These programs supplement the regular instructional program; they respond to student interests and provide for student engagement beyond the school day.

The athletic program is partially funded by student athletic fees. Students are required to pay \$50.00 for participation in a high school sport and \$25.00 for participation in a middle school sport. A scholarship program has been established to allow for participation regardless of a family's ability to pay the fee; no student has been denied participation due to financial limitations.

Increase / decrease in recommended funding due to:

- o Increases in coaches' salaries due to years of experience;
- o Slight decrease in allocation for athletic supplies.

1400 OTHER INSTRUCTION

| | Expended 11-12 | Budget 12-13 | Expended 12-13 | Budget 13-14 | Proposed 14-15 | \$ +/- | % +/- |
|----------------------|-------------------|-----------------|-------------------|-----------------|---------------------------|---------------|---------|
| Salaries | \$ 46,268.00 | \$ 76,830.00 | \$ 53,590.00 | \$ 75,630.00 | \$ 82,020.00 | \$ 6,390.00 | 8% |
| Benefits | \$ 5,712.00 | \$ 10,958.00 | \$ 6,548.00 | \$ 9,790.40 | \$ 9,722.01 | \$ (68.39) | -1% |
| Professional Svcs. | \$ 18,349.00 | \$ 21,320.00 | \$ - | \$ - | \$ - | \$ - | #DIV/0! |
| Property Svcs. | \$ - | \$ - | \$ 18,316.00 | \$ 23,052.00 | \$ 21,763.00 | \$ (1,289.00) | N/A |
| Other Svcs. | \$ - | \$ 225.00 | \$ 136.73 | \$ 171.60 | \$ 291.50 | \$ 119.90 | 70% |
| Supplies & Materials | \$ 10,725.00 | \$ 10,400.00 | \$ 8,794.65 | \$ 11,000.00 | \$ 10,500.00 | \$ (500.00) | -5% |
| Property/Equipment | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | N/A |
| Other Items | \$ 5,587.00 | \$ 5,910.00 | \$ 5,030.00 | \$ 5,985.00 | \$ 6,635.00 | \$ 650.00 | 11% |
| Totals | \$ 86,641.00 | \$ 125,643.00 | \$ 92,415.38 | \$ 125,629.00 | \$ 130,931.51 | \$ 5,302.51 | 4.22% |

Guidance Services (2120)

The Guidance Services area of the proposed budget supports the day-to-day work of the district’s director of college and career readiness and the district’s two guidance counselors assigned to the schools, as well as consultation services required by the needs of a small number of students. Counseling includes direct counseling with students and parents, consultation on learning and behavior problems, evaluation of students, course selection and scheduling, and support for student decision-making in terms of future education options and career paths. College and career planning has received increased emphasis under the district’s administrative reorganization.

The school district employs a director and two full-time guidance counselors in the current year. In addition, the schools provide meeting space for agencies external to the district which provide individual and family counseling on site; no direct cost is associated with this service.

Increase / decrease in recommended funding due to:

- Expansion of former guidance director position to full-time position as director of college and career readiness;
- Increased emphasis on college and career planning;
- Anticipated slight increase in need for use of external agency personnel.

2120 GUIDANCE SERVICES

| | Expended 11-12 | Budget 12-13 | Expended 12-13 | Budget 13-14 | Proposed 14-15 | \$ +/- | % +/- |
|----------------------|----------------------|----------------------|----------------------|----------------------|---------------------------|---------------------|--------------|
| Salaries | \$ 180,556.00 | \$ 180,954.00 | \$ 182,694.66 | \$ 184,283.60 | \$ 201,242.80 | \$ 16,959.20 | 9% |
| Benefits | \$ 107,859.00 | \$ 115,930.00 | \$ 109,324.85 | \$ 119,080.37 | \$ 109,012.54 | \$ (10,067.83) | -8% |
| Professional Svcs. | \$ 1,445.00 | \$ 5,350.00 | \$ 938.00 | \$ 5,350.00 | \$ 9,320.00 | \$ 3,970.00 | 74% |
| Property Svcs. | \$ 42.00 | \$ 99.00 | \$ 42.00 | \$ 99.00 | \$ 42.00 | \$ (57.00) | -58% |
| Other Svcs. | \$ 14,402.00 | \$ 13,950.00 | \$ 21,978.85 | \$ 20,801.00 | \$ 24,770.00 | \$ 3,969.00 | 19% |
| Supplies & Materials | \$ 174.00 | \$ 1,650.00 | \$ 881.74 | \$ 2,250.00 | \$ 6,497.20 | \$ 4,247.20 | 189% |
| Property/Equipment | \$ 1,065.00 | \$ - | \$ - | \$ 500.00 | \$ 1,000.00 | \$ 500.00 | N/A |
| Other Items | \$ 345.00 | \$ 400.00 | \$ - | \$ 400.00 | \$ 900.00 | \$ 500.00 | 125% |
| Totals | \$ 305,888.00 | \$ 318,333.00 | \$ 315,860.10 | \$ 332,763.97 | \$ 352,784.54 | \$ 20,020.57 | 6.02% |

Health Services (2130)

The Health Services area of the proposed budget provides for the operation of the health rooms / nurse offices at each of the two schools. One full-time nurse and one part-time nurse staff are provided for in the district’s budget; an alternative funding source allows the part-time nurse to serve as a full-time position.

The school nurses provide a variety of services; these include a range of health-related screenings, individual assistance and monitoring of students with chronic conditions, dispensing of prescription medications, and student sick calls on a day-to-day basis.

Increase / decrease in recommended funding due to:

- Replacement of individual staff members due to former staff members retiring or leaving the employ of the district for various reasons.

2130 HEALTH SERVICES

| | Expended 11-12 | Budget 12-13 | Expended 12-13 | Budget 13-14 | Proposed 14-15 | \$ +/- | % +/- |
|----------------------|-------------------|-----------------|-------------------|-----------------|---------------------------|---------------|--------|
| Salaries | \$ 40,286.00 | \$ 53,048.00 | \$ 48,542.17 | \$ 48,076.50 | \$ 45,487.00 | \$ (2,589.50) | -5% |
| Benefits | \$ 20,142.00 | \$ 16,782.00 | \$ 26,976.84 | \$ 31,615.23 | \$ 43,396.55 | \$ 11,781.32 | 37% |
| Professional Srvs. | \$ 491.00 | \$ 3,530.00 | \$ - | \$ 4,530.00 | \$ 6,717.00 | \$ 2,187.00 | 48% |
| Property Srvs. | \$ 263.00 | \$ 550.00 | \$ - | \$ 600.00 | \$ 550.00 | \$ (50.00) | -8% |
| Other Srvs. | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | N/A |
| Supplies & Materials | \$ 1,576.00 | \$ 1,640.00 | \$ 2,400.35 | \$ 2,775.00 | \$ 2,800.00 | \$ 25.00 | 1% |
| Property/Equipment | \$ - | \$ - | \$ - | \$ - | \$ 300.00 | \$ 300.00 | N/A |
| Other Items | \$ - | \$ 170.00 | \$ 100.00 | \$ 70.00 | \$ 270.00 | \$ 200.00 | 286% |
| Totals | \$ 62,758.00 | \$ 75,720.00 | \$ 78,019.36 | \$ 87,666.73 | \$ 99,520.55 | \$ 11,853.82 | 13.52% |

Psychological Services (2140)

The Psychological Services area of the proposed budget supports activities concerned with administering psychological tests and interpreting the results; gathering and interpreting information about student behavior; working with other staff members in planning school programs to meet the special needs of students as indicated by psychological tests and behavioral evaluation, among other activities.

The school district employs one full-time school psychologist; the psychologist is compensated through the district’s special education grant provided by the federal government and requires no direct funding from the district. However, the school district also contracts with individual psychologists to provide specialized services and consultation on specific, individual student issues.

Increase / decrease in recommended funding due to:

- Anticipated student need based on current student population.

| | Expended 11-12 | Budget 12-13 | Expended 12-13 | Budget 13-14 | Proposed 14-15 | \$ +/- | % +/- |
|----------------------|-------------------|-----------------|-------------------|-----------------|---------------------------|---------------|--------|
| Salaries | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | N/A |
| Benefits | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | N/A |
| Professional Srvs. | \$ 6,284.00 | \$ 8,000.00 | \$ - | \$ 10,000.00 | \$ 9,000.00 | \$ (1,000.00) | -10% |
| Supplies & Materials | \$ - | \$ - | \$ - | \$ - | \$ 200.00 | \$ 200.00 | 100% |
| Totals | \$ 6,284.00 | \$ 8,000.00 | \$ - | \$ 10,000.00 | \$ 9,200.00 | \$ (800.00) | -8.00% |

Speech / Language Services (2150)

The Speech / Language area of the proposed budget provides for activities that identify, assess, and treat students with speech, hearing, and language impairments.

The school district employs one speech therapist and two speech / language assistants. Services are provided in both schools; additional hours are required to provide a number of individual students with services through the summer. In addition, funds support consultation with specialists regarding very specific individual student disabilities and needs.

Increase / decrease in recommended funding due to:

- o Staff changes and salary increase of 2% for language assistants.

2150 SPEECH/LANGUAGE SERVICES

| | Expended 11-12 | Budget 12-13 | Expended 12-13 | Budget 13-14 | Proposed 14-15 | \$ +/- | % +/- |
|----------------------|-------------------|-----------------|-------------------|-----------------|---------------------------|-------------|-------|
| Salaries | \$ 110,673.00 | \$ 108,865.00 | \$ 81,097.30 | \$ 84,178.56 | \$ 86,456.26 | \$ 2,277.70 | 3% |
| Benefits | \$ 17,886.00 | \$ 16,638.00 | \$ 23,450.93 | \$ 27,728.59 | \$ 27,148.80 | \$ (579.79) | -2% |
| Professional Srvs. | \$ 14,900.00 | \$ 20,035.00 | \$ 25,566.00 | \$ 9,200.00 | \$ 16,175.00 | \$ 6,975.00 | 76% |
| Supplies & Materials | \$ 841.00 | \$ 500.00 | \$ 294.76 | \$ 500.00 | \$ 1,400.00 | \$ 900.00 | 180% |
| Property/Equipment | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | N/A |
| Other Items | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | N/A |
| Totals | \$ 144,300.00 | \$ 146,038.00 | \$ 130,408.99 | \$ 121,607.15 | \$ 131,180.06 | \$ 9,572.91 | 7.87% |

Physical Therapy, Occupational Therapy, and Vision Services (2160 and 2190)

The Physical Therapy, Occupational Therapy, and Vision Services area of the proposed budget includes activities which assess the need for and provide treatment to increase the physical, communication, and occupational skills of students. Services are provided in compliance with state and federal requirements.

During a typical year, 20-30 individual student evaluations are conducted.

Increase / decrease in recommended funding due to:

- o Changes in student enrollment and individual student needs.

2160 & 2163 PHYSICAL & OCCUPATIONAL THERAPY SERVICES

| | Expended 11-12 | Budget 12-13 | Expended 12-13 | Budget 13-14 | Proposed 14-15 | \$ +/- | % +/- |
|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|--------------------|--------------|
| Salaries | \$ 54,900.00 | \$ 59,713.00 | \$ 59,714.00 | \$ 59,714.00 | \$ 60,828.00 | \$ 1,114.00 | 2% |
| Benefits | \$ 32,817.00 | \$ 35,068.00 | \$ 34,132.15 | \$ 36,559.15 | \$ 37,798.16 | \$ 1,239.01 | 3% |
| Professional Svcs. | \$ 61,013.00 | \$ 41,874.00 | \$ 40,418.60 | \$ 49,250.00 | \$ 49,250.00 | \$ - | 0% |
| Supplies & Materials | \$ 587.00 | \$ 1,100.00 | \$ 1,082.25 | \$ 800.00 | \$ 1,100.00 | \$ 300.00 | 37.50% |
| Property/Equipment | \$ 132.00 | \$ - | \$ - | \$ - | \$ - | \$ - | N/A |
| Other Items | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | N/A |
| Totals | \$ 149,449.00 | \$ 137,755.00 | \$ 135,347.00 | \$ 146,323.15 | \$ 148,976.16 | \$ 2,653.01 | 1.81% |

2190 OTHER SUPPORT SERVICES - VISION

| | Expended 11-12 | Budget 12-13 | Expended 12-13 | Budget 13-14 | Proposed 14-15 | \$ +/- | % +/- |
|--------------------|---------------------|---------------------|---------------------|---------------------|---------------------|----------------------|----------------|
| Professional Svcs. | \$ 38,157.00 | \$ 38,100.00 | \$ 33,735.91 | \$ 39,900.00 | \$ 30,700.00 | \$ (9,200.00) | -23% |
| Other Items | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | N/A |
| Totals | \$ 38,157.00 | \$ 38,100.00 | \$ 33,735.91 | \$ 39,900.00 | \$ 30,700.00 | \$ (9,200.00) | -23.06% |

Improvement of Instruction Services (2210)

The Improvement of Instruction area of the proposed budget provides for activities intended to assist the instructional staff in planning, developing, and evaluating the process of providing learning experiences for students. These activities include curriculum development, instructional strategies, and training/planning in other areas such as management of student behavior. Fees for consultant services and university courses are also included.

Funds in this area provide stipends for teachers working during the summer months to collaborate in the planning and improvement of curriculum as well as provide for ongoing training in support of school improvement initiatives and personal professional development plans. Training usually takes place on site, supported by consultants external to the school district, but staff members do, on occasion, participate in training outside of the district. Tuition reimbursement is provided in accordance with the negotiated agreement with the teachers' association.

Increase / decrease in recommended funding due to:

- Continued need for consultation services to continue development and improvement of educational programs at both schools;
- Need for teachers to devote summer work time to curriculum development and refinement.

2210 IMPROVEMENT OF INSTRUCTION

| | Expended 11-12 | Budget 12-13 | Expended 12-13 | Budget 13-14 | Proposed 14-15 | \$ +/- | % +/- |
|----------------------|----------------------|----------------------|----------------------|----------------------|---------------------------|---------------------|--------------|
| Salaries | \$ 63,990.00 | \$ 75,588.00 | \$ 97,706.10 | \$ 55,000.00 | \$ 61,000.00 | \$ 6,000.00 | 11% |
| Benefits | \$ 20,689.00 | \$ 41,908.00 | \$ 33,450.67 | \$ 47,184.40 | \$ 48,516.87 | \$ 1,332.47 | 3% |
| Professional Svcs. | \$ 16,322.00 | \$ 56,000.00 | \$ 59,998.48 | \$ 56,000.00 | \$ 63,500.00 | \$ 7,500.00 | 13% |
| Property Svcs. | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | N/A |
| Other Svcs. | \$ 5,547.00 | \$ 7,000.00 | \$ 4,698.99 | \$ 8,840.00 | \$ 10,740.00 | \$ 1,900.00 | 21% |
| Supplies & Materials | \$ 1,392.00 | \$ 200.00 | \$ 624.65 | \$ 403.56 | \$ 400.00 | \$ (3.56) | -1% |
| Property/Equipment | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | N/A |
| Other Items | \$ - | \$ 400.00 | \$ - | \$ 400.00 | \$ 400.00 | \$ - | 0% |
| Totals | \$ 107,940.00 | \$ 181,096.00 | \$ 196,478.89 | \$ 167,827.96 | \$ 184,556.87 | \$ 16,728.91 | 9.97% |

Media and Technology Services (2220 and 2225)

The Media and Technology Services area of the proposed budget provides for support of the two school libraries, audio-visual services, and computer-assisted instruction. The library programs include activities such as integrating information skills into the curriculum; selecting and acquiring resources for the collections; and preparing, cataloging, and circulating books and other materials for both students and staff. The computer-assisted instruction program includes purchases of hardware and software, technical support services, and data communications services.

Increase / decrease in recommended funding due to:

- Salary adjustments due to personnel changes, including an increase for the redesigned technician position and the addition of a lower-level, part-time technician position;
- Movement of foreign language software to instructional budget (1100);
- Need for equipment purchases and equipment replacement;
- Accurate assessment of need for supplies, such as ink cartridges and paper.

2220 & 2225 MEDIA & TECHNOLOGY

| | Expended 11-12 | Budget 12-13 | Expended 12-13 | Budget 13-14 | Proposed 14-15 | \$ +/- | % +/- |
|----------------------|----------------------|----------------------|----------------------|----------------------|---------------------------|----------------------|---------------|
| Salaries | \$ 112,385.00 | \$ 142,863.00 | \$ 97,589.17 | \$ 96,735.10 | \$ 129,571.80 | \$ 32,836.70 | 34% |
| Benefits | \$ 56,887.00 | \$ 76,200.00 | \$ 50,418.57 | \$ 59,557.94 | \$ 57,922.76 | \$ (1,635.18) | -3% |
| Professional Svcs. | \$ 32,436.00 | \$ 12,000.00 | \$ 6,649.02 | \$ 20,000.00 | \$ 15,350.00 | \$ (4,650.00) | -23% |
| Property Svcs. | \$ 43,397.00 | \$ 8,610.00 | \$ 12,088.31 | \$ 9,610.00 | \$ 16,810.00 | \$ 7,200.00 | 75% |
| Other Svcs. | \$ 3,684.00 | \$ 3,536.00 | \$ 15,124.54 | \$ 5,880.00 | \$ 18,000.00 | \$ 12,120.00 | 206% |
| Supplies & Materials | \$ 26,573.00 | \$ 53,472.00 | \$ 40,054.16 | \$ 67,805.00 | \$ 51,309.00 | \$ (16,496.00) | -24% |
| Property/Equipment | \$ 88,153.00 | \$ 113,225.00 | \$ 165,156.78 | \$ 91,836.00 | \$ 99,650.00 | \$ 7,814.00 | 9% |
| Other Items | \$ 5,970.00 | \$ 11,530.00 | \$ 7,403.67 | \$ 43,040.00 | \$ 300.00 | \$ (42,740.00) | -99% |
| Totals | \$ 369,485.00 | \$ 421,436.00 | \$ 394,484.22 | \$ 394,464.04 | \$ 388,913.56 | \$ (5,550.48) | -1.41% |

School Board Services (2310)

The School Board Services area of the proposed budget includes activities of the school board which has been created according to state law and vested with responsibilities for educational activities within the school district.

School board duties and responsibilities are clearly outlined by state law.

Increase / decrease in recommended funding due to:

- o Rate increase for district benefits, especially unemployment compensation.

2310 SCHOOL BOARD SALARIES

| | Expended 11-12 | Budget 12-13 | Expended 12-13 | Budget 13-14 | Proposed 14-15 | \$ +/- | % +/- |
|----------------------|---------------------|---------------------|---------------------|---------------------|---------------------------|--------------------|--------------|
| Salaries | \$ 4,975.00 | \$ 4,100.00 | \$ 5,225.00 | \$ 5,000.00 | \$ 5,075.00 | \$ 75.00 | 2% |
| Benefits | \$ 27,876.00 | \$ 28,765.00 | \$ 34,268.97 | \$ 36,196.00 | \$ 43,024.94 | \$ 6,828.94 | 19% |
| Professional Svcs. | \$ 22,281.00 | \$ 26,200.00 | \$ 18,960.08 | \$ 25,030.00 | \$ 25,030.00 | \$ - | 0% |
| Property Svcs. | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | N/A |
| Other Svcs. | \$ 1,389.00 | \$ 1,400.00 | \$ 1,272.65 | \$ 1,400.00 | \$ 1,400.00 | \$ - | 0% |
| Supplies & Materials | \$ 591.00 | \$ 350.00 | \$ 659.59 | \$ 350.00 | \$ 400.00 | \$ 50.00 | 14% |
| Property/Equipment | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | N/A |
| Other Items | \$ 4,087.00 | \$ 3,700.00 | \$ 3,686.95 | \$ 3,890.00 | \$ 3,700.00 | \$ (190.00) | -5% |
| Totals | \$ 61,199.00 | \$ 64,515.00 | \$ 64,073.24 | \$ 71,866.00 | \$ 78,629.94 | \$ 6,763.94 | 9.41% |

S.A.U. Administrative Services (2320)

The S.A.U. Administrative Services area of proposed budget includes activities performed by the superintendent and superintendent's staff in generally directing and managing all affairs of the school district. These include all personnel and materials in the office of the superintendent.

The S.A.U. staff includes three employees: a superintendent, a financial manager, and an administrative assistant.

Increase / decrease in recommended funding due to:

- o Salary increase of 2% for S.A.U. employees.

2320 SAU ADMIN SERVICES

| | Expended 11-12 | Budget 12-13 | Expended 12-13 | Budget 13-14 | Proposed 14-15 | \$ +/- | % +/- |
|----------------------|----------------------|----------------------|----------------------|----------------------|---------------------------|--------------------|--------------|
| Salaries | \$ 194,541.00 | \$ 177,813.00 | \$ 178,685.40 | \$ 178,685.40 | \$ 180,479.00 | \$ 1,793.60 | 1% |
| Benefits | \$ 110,461.00 | \$ 100,558.00 | \$ 92,542.60 | \$ 98,022.60 | \$ 101,612.04 | \$ 3,589.44 | 4% |
| Professional Svcs. | \$ 2,022.00 | \$ 3,500.00 | \$ 1,374.00 | \$ 3,500.00 | \$ 3,000.00 | \$ (500.00) | -14% |
| Property Svcs. | \$ 16,248.00 | \$ 16,600.00 | \$ 17,833.11 | \$ 16,600.00 | \$ 16,000.00 | \$ (600.00) | -4% |
| Other Svcs. | \$ 8,980.00 | \$ 8,347.00 | \$ 8,848.20 | \$ 9,100.00 | \$ 9,100.00 | \$ - | 0% |
| Supplies & Materials | \$ 8,133.00 | \$ 3,800.00 | \$ 4,995.17 | \$ 3,900.00 | \$ 4,400.00 | \$ 500.00 | 13% |
| Property/Equipment | \$ 12,775.00 | \$ - | \$ - | \$ - | \$ - | \$ - | N/A |
| Other Items | \$ 2,487.00 | \$ 2,200.00 | \$ 2,863.70 | \$ 2,500.00 | \$ 2,800.00 | \$ 300.00 | 12% |
| Totals | \$ 355,647.00 | \$ 312,818.00 | \$ 307,142.18 | \$ 312,308.00 | \$ 317,391.04 | \$ 5,083.04 | 1.63% |

Principal's Office (2410)

The Principal's Office area of the proposed budget includes activities concerned with directing and managing the operations of the schools. Administrative positions no longer include two principals; rather, duties have been focused by two new positions: dean of instruction and dean of operations. These activities include supervision of all operations of the school, evaluation of the staff members of the school, assignment of duties to staff members, supervision and maintenance of the records of the school, and coordination of the instructional activities within the school district. These activities also include the work of the clerical staff in support of teaching and administration duties.

In addition to the school level administrators and office staff, the Principal's Office staff includes the director of student services and the literacy coordinator, both of whom also provide services to students throughout the school district. The elementary school support staff includes three clerical support staff. The middle high school also includes three clerical support staff.

Increase / decrease in recommended funding due to:

- o Personnel changes associated with shift from principal to dean format;
- o Salary increase of 2% for administrators and support staff.

2410 PRINCIPAL'S OFFICE

| | Expended 11-12 | Budget 12-13 | Expended 12-13 | Budget 13-14 | Proposed 14-15 | \$ +/- | % +/- |
|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|-----------------------|---------------|
| Salaries | \$ 527,131.00 | \$ 505,141.00 | \$ 500,747.12 | \$ 499,779.42 | \$ 483,466.20 | \$ (16,313.22) | -3% |
| Benefits | \$ 240,978.00 | \$ 246,989.00 | \$ 241,520.60 | \$ 266,247.58 | \$ 230,096.58 | \$ (36,151.00) | -14% |
| Professional Svcs. | \$ 1,286.00 | \$ 2,575.00 | \$ 770.00 | \$ 2,575.00 | \$ 2,575.00 | \$ - | 0% |
| Property Svcs. | \$ 18,521.00 | \$ 22,475.00 | \$ 19,094.62 | \$ 22,475.00 | \$ 22,475.00 | \$ - | 0% |
| Other Svcs. | \$ 26,383.00 | \$ 38,000.00 | \$ 21,233.09 | \$ 34,000.00 | \$ 34,000.00 | \$ - | 0% |
| Supplies & Materials | \$ 9,841.00 | \$ 9,745.00 | \$ 9,617.94 | \$ 9,745.00 | \$ 9,745.00 | \$ - | 0% |
| Property/Equipment | \$ - | \$ 2,000.00 | \$ 1,740.00 | \$ 2,000.00 | \$ - | \$ (2,000.00) | -100% |
| Other Items | \$ 5,081.00 | \$ 7,100.00 | \$ 3,523.94 | \$ 7,100.00 | \$ 7,100.00 | \$ - | 0% |
| Totals | \$ 829,221.00 | \$ 834,025.00 | \$ 798,247.31 | \$ 843,922.00 | \$ 789,457.78 | \$ (54,464.22) | -6.45% |

Building Maintenance (2600)

The Building Maintenance area of the proposed budget includes activities concerned with keeping the school district buildings open, comfortable, and safe for use, as well as keeping the grounds, buildings, and equipment in effective working condition and state of repair. Maintaining safety in buildings and on school grounds is supported by this function of the budget.

Increase / decrease in recommended funding due to:

- Personnel changes;
- Salary increase of 2% for maintenance personnel;
- Replacement of district tractor.

2600 BUILDING MAINTENANCE

| | Expended 11-12 | Budget 12-13 | Expended 12-13 | Budget 13-14 | Proposed 14-15 | \$ +/- | % +/- |
|----------------------|------------------------|----------------------|----------------------|----------------------|----------------------|---------------------|--------------|
| Salaries | \$ 206,157.00 | \$ 207,517.00 | \$ 213,483.00 | \$ 207,919.84 | \$ 216,583.00 | \$ 8,663.16 | 4% |
| Benefits | \$ 145,189.00 | \$ 153,753.00 | \$ 145,259.65 | \$ 150,927.16 | \$ 157,401.93 | \$ 6,474.77 | 4% |
| Professional Svcs. | \$ 6,379.00 | \$ 9,300.00 | \$ 6,675.66 | \$ 6,900.00 | \$ 6,900.00 | \$ - | 0% |
| Property Svcs. | \$ 459,581.00 | \$ 178,050.00 | \$ 212,409.81 | \$ 144,500.00 | \$ 148,000.00 | \$ 3,500.00 | 2% |
| Other Svcs. | \$ 31,975.00 | \$ 34,150.00 | \$ 26,744.69 | \$ 28,750.00 | \$ 28,750.00 | \$ - | 0% |
| Supplies & Materials | \$ 275,175.00 | \$ 308,450.00 | \$ 285,542.27 | \$ 303,000.00 | \$ 303,000.00 | \$ - | 0% |
| Property/Equipment | \$ 28,391.00 | \$ 750.00 | \$ 3,777.12 | \$ 13,100.00 | \$ 20,500.00 | \$ 7,400.00 | 56% |
| Other Items | \$ 206.00 | \$ - | \$ 218.50 | \$ 150.00 | \$ 150.00 | \$ - | N/A |
| Totals | \$ 1,153,053.00 | \$ 891,970.00 | \$ 894,110.70 | \$ 855,247.00 | \$ 881,284.93 | \$ 26,037.93 | 3.04% |

*Also includes 2630 - Grounds/Contracted Services

Transportation (2700)

The Transportation area of the proposed budget includes activities concerned with conveying students to and from school, as provided by state and federal law. This area includes trips between home and school as well as trips to school activities, such as transportation to the regional vocational center in Concord and transportation to athletic events for school teams.

Increase / decrease in recommended funding due to:

- Contractual obligation in accordance with negotiated transportation agreements;
- Decrease in need for transportation for special needs students attending placements outside of the school district.

2700 TRANSPORTATION

| | Expended 11-12 | Budget 12-13 | Expended 12-13 | Budget 13-14 | Proposed 14-15 | \$ +/- | % +/- |
|---------------|----------------------|----------------------|----------------------|----------------------|---------------------------|------------------------|----------------|
| Other Srvs. | \$ 542,380.00 | \$ 537,045.00 | \$ 501,275.01 | \$ 571,086.00 | \$ 425,246.10 | \$ (145,839.90) | -26% |
| Other Items | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | N/A |
| Totals | \$ 542,380.00 | \$ 537,045.00 | \$ 501,275.01 | \$ 571,086.00 | \$ 425,246.10 | \$ (145,839.90) | -25.54% |

Debt Service (5100)

The Debt Service area of the proposed budget includes payment of principal and interest on bonds.

Proceeds from bonds have been used to fund school building projects.

Increase / decrease in recommended funding due to:

- o Continuing payment on funding for renovation to the middle high school.

5221 DEBT SERVICE

| | Expended 11-12 | Budget 12-13 | Expended 12-13 | Budget 13-14 | Proposed 14-15 | \$ +/- | % +/- |
|---------------|----------------------|----------------------|----------------------|----------------------|---------------------------|-----------------------|------------|
| Other Items | \$ 398,759.00 | \$ 384,184.00 | \$ 384,183.76 | \$ 369,608.76 | \$ 355,033.76 | \$ (14,575.00) | -4% |
| Totals | \$ 398,759.00 | \$ 384,184.00 | \$ 384,183.76 | \$ 369,608.76 | \$ 355,033.76 | \$ (14,575.00) | -4% |