

Contoocook Valley School District

Object with Detail

Fiscal Year: 2015-2016

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

From Date: 1/1/2016

To Date: 1/31/2016

Definition: Proposed 2016-2017

Account	Description	Proposed 2016-2017	2015-2016	Difference	2014-2015 Expense
21.000.1100.18.110	Dist Basic Core Salaries	\$441,329.00	\$779,719.00	(\$338,390.00)	\$454,397.26
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: Extra Para	\$30,178.00	1.0000		
	Description: Extra Teaching	\$56,060.00	1.0000		
	Description: Insurance Buyout Estimate	\$158,796.00			
	Description: Lane Changes	\$25,000.00			
	Description: Retiree Buybacks	\$224,795.00			
	Description: Retiree salary delta	(\$53,500.00)			
	Column Total:	\$441,329.00			
21.000.1100.21.110	Intervention/Reading Salaries	\$0.00	\$54,665.00	(\$54,665.00)	\$0.00
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: Position at PES	\$0.00			
	Column Total:	\$0.00			
21.000.1100.27.110	Dist ELL Salaries	\$71,708.00	\$72,239.00	(\$531.00)	\$53,584.00
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: Tutors	\$25,000.00		ELL Tutors	
	Description: Y Kashian	\$46,708.00	1.0000	ELL Teacher	
	Column Total:	\$71,708.00			
21.000.1200.33.110	DIST SPEC ED SUM PROG S	\$80,000.00	\$78,000.00	\$2,000.00	\$68,263.07
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: ESY Program	\$80,000.00		All positions	
	Column Total:	\$80,000.00			

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21.000.1200.35.110	DIST EMOT SUPP ALT ED S	\$33,802.00	\$0.00	\$33,802.00	\$0.00
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: G Scarano (.5 Gant)		\$33,802.00	0.5000	School Psych	
Column Total:		\$33,802.00			
21.000.1200.36.110	DIST LIFESKILLS SALARIES	\$85,691.00	\$108,342.00	(\$22,651.00)	\$82,781.50
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: J Greenough		\$47,575.00	1.0000	LS SMS	
Description: K Chamberlin		\$38,116.00	1.0000	LS PES	
Column Total:		\$85,691.00			
21.000.1200.39.110	DIST SPEC ED SALARIES	\$0.00	\$22,425.00	(\$22,425.00)	\$78,286.29
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: Position Elimanted		\$0.00		Portfolio	
Column Total:		\$0.00			
21.000.1200.82.110	DIST SPEC ED HEAR/VIS SA	\$0.00	\$0.00	\$0.00	\$0.00
21.000.1200.83.110	DIST SPEC ED OT/PT SALARIES	\$270,000.00	\$262,135.00	\$7,865.00	\$246,744.95
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: C Jessie		\$66,950.00	1.0000	OT	
Description: K Jamieson		\$53,335.00	1.0000	OT	
Description: L Gott		\$56,060.00	1.0000	OT	
Description: Retiree		\$56,060.00	1.0000	PT	
Description: S Paradis		\$37,595.00	1.0000	OT	
Column Total:		\$270,000.00			

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21.000.1200.84.110	DIST SPEC ED SP/LANG SA	\$283,347.00	\$283,496.00	(\$149.00)	\$278,578.31
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: A Brogan	\$39,346.00	1.0000	Sp/Lang	
	Description: D Fitch	\$67,605.00	1.0000	Sp/Lang	
	Description: D Heath Rogers	\$61,684.00	1.0000	Sp/Lang	
	Description: G Stovkwell	\$61,684.00	1.0000	Sp/Lang	
	Description: M Blair Desauiniers	\$53,028.00	1.0000	Sp/Lang	
	Column Total:	\$283,347.00			
21.000.1200.85.110	DIST SPEC ED PSY/SOC SA	\$309,324.00	\$288,425.00	\$20,899.00	\$334,962.40
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: C Provencher	\$44,241.00	1.0000	School Psych	
	Description: D St Cyr	\$54,964.00	1.0000	School Psych	
	Description: J Hertzler	\$57,230.00	1.0000	Soc Worker	
	Description: K Fairbank	\$63,073.00	1.0000	Soc Worker	
	Description: K Means	\$38,471.00	1.0000	School Psych	
	Description: S Chinnery	\$51,345.00	1.0000	School Psych	
	Column Total:	\$309,324.00			
21.000.1200.92.110	REGULAR SALARIES	\$0.00	\$0.00	\$0.00	\$0.00
21.000.2190.49.110	x	\$0.00	\$0.00	\$0.00	\$0.00
21.000.2210.37.110	Dist Imp Inst Salaries	\$0.00	\$0.00	\$0.00	\$0.00
21.000.2213.29.110	Dist Staff Dev Salaries	\$0.00	\$0.00	\$0.00	\$0.00
21.000.2213.37.110	Mentor Salaries	\$0.00	\$0.00	\$0.00	\$64,690.77
21.000.2320.40.110	Dist SAU Salaries	\$0.00	\$0.00	\$0.00	\$0.00
21.000.2330.40.110	District SpEd Administration	\$0.00	\$0.00	\$0.00	\$0.00
21.000.2620.70.110	Dist Oper Bldg Maint Salaries	\$0.00	\$0.00	\$0.00	\$0.00
21.000.2630.70.110	Dist Upkeep Grnds Salaries	\$0.00	\$0.00	\$0.00	\$0.00
21.000.2640.70.110	Dist Upkeep Maint Salaries	\$0.00	\$0.00	\$0.00	\$0.00

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21.100.1200.36.110	DIST SPEC ED INTENSIVE L	\$0.00	\$0.00	\$0.00	\$0.00
21.101.1100.02.110	CVES ART SALARIES	\$57,874.00	\$44,569.00	\$13,305.00	\$55,988.50
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: A Schultz		\$34,196.00	1.0000	Art	
Description: C Storro		\$23,678.00	0.5000	Art	
Column Total:		\$57,874.00			
21.101.1100.08.110	CVES PHYS ED SALARIES	\$71,096.00	\$95,854.00	(\$24,758.00)	\$84,623.29
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: D Castor		\$37,096.00	1.0000	PE	
Description: K Morneault		\$34,000.00	1.0000	PE	
Column Total:		\$71,096.00			
21.101.1100.12.110	CVHES MUSIC SALARIES	\$76,435.00	\$74,710.00	\$1,725.00	\$69,128.14
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: C Storro		\$23,678.00	0.5000	Music	
Description: L Parshall		\$52,757.00	1.0000	Music	
Column Total:		\$76,435.00			
21.101.1100.21.110	CVES REG ED SALARIES	\$0.00	\$0.00	\$0.00	\$0.00
21.101.1100.43.110	CVES HEALTH TEACHER	\$36,036.00	\$53,236.00	(\$17,200.00)	\$52,145.69
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: A Cippola		\$36,036.00	1.0000	Health	
Column Total:		\$36,036.00			
21.101.1102.02.110	CVES ARTS ENRICH SALAR	\$0.00	\$0.00	\$0.00	\$0.00

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21.101.1200.36.110	DIST SPEC ED PRESCHOOL	\$0.00	\$26,000.00	(\$26,000.00)	\$0.00
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: J Hale (Grant)	\$0.00	0.8000	Teacher	
	Description: T Murphy (Grant)	\$0.00	0.8000	Teacher	
	Column Total:	\$0.00			
21.101.2120.35.110	CVES GUIDANCE SALARIES	\$168,448.00	\$125,567.00	\$42,881.00	\$125,567.00
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: New Position	\$49,658.00	1.0000	School Counselo	
	Description: R Gregg	\$63,790.00	1.0000	School Counselo	
	Description: Retiree	\$55,000.00	1.0000	School Counselo	
	Column Total:	\$168,448.00			
21.101.2130.42.110	CVES HEALTH SERV SALAR	\$110,722.00	\$158,843.00	(\$48,121.00)	\$120,788.00
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: H Boyd	\$27,498.00	0.5500	Nurse	
	Description: L Lemieux	\$61,684.00	1.0000	Nurse	
	Description: M Turgeon	\$21,540.00	0.5500	Nurse	
	Column Total:	\$110,722.00			
21.101.2190.49.110	ELEMENTARY INTEGRATIO	\$0.00	\$0.00	\$0.00	\$0.00
21.101.2220.38.110	CVES ED MEDIA SALARIES	\$101,648.00	\$104,319.00	(\$2,671.00)	\$63,309.37
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: L Tenney	\$65,545.00	1.0000	Media Generalis	
	Description: N Boisvert	\$36,103.00	1.0000	Media Generalis	
	Column Total:	\$101,648.00			
21.101.2410.40.110	CVES ADMIN SALARIES	\$0.00	\$0.00	\$0.00	\$0.00

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21.110.1100.08.110	AES PHYS ED SALARIES	\$40,242.00	\$0.00	\$40,242.00	\$15,444.86
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: T Conway	\$40,242.00	1.0000	PE	
	Column Total:	\$40,242.00			
21.110.1100.12.110	AES MUSIC SALARIES	\$0.00	\$0.00	\$0.00	\$736.54
21.110.1100.18.110	AES GEN ED SALARIES	\$511,975.00	\$499,776.00	\$12,199.00	\$452,201.78
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: B Bastarache	\$46,087.00	1.0000	Grade 4	
	Description: C Zawacki	\$56,060.00	1.0000	Grade 1	
	Description: E Hartnett	\$61,684.00	1.0000	Grade 2	
	Description: E Lawler	\$45,271.00	1.0000	Grade 2	
	Description: F Woods	\$47,355.00	1.0000	Grade 4	
	Description: M Donovan	\$56,060.00	1.0000	Grade 1	
	Description: Retiree	\$54,739.00	1.0000	Grade 3	
	Description: Retiree	\$56,060.00	1.0000	Kindergarten	
	Description: S Grossi	\$50,312.00	1.0000	Kindergarten	
	Description: T Morris	\$36,347.00	1.0000	Grade 3	
	Description: Teacher In Charge	\$2,000.00			
	Column Total:	\$511,975.00			
21.110.1100.50.110	AES TECH SALARIES	\$9,695.00	\$9,446.00	\$249.00	\$0.00
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: M Hale	\$9,695.00	0.2000	Tech Support	
	Column Total:	\$9,695.00			

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21.110.1200.39.110	AES SPEC ED SALARIES	\$88,472.00	\$85,894.00	\$2,578.00	\$85,894.00
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: A Lipnoski	\$35,137.00	1.0000	Spec Ed	
	Description: J Robinson	\$53,335.00	1.0000	Spec Ed	
	Column Total:	\$88,472.00			
21.110.2130.42.110	AES HEALTH SERV SALARIES	\$53,335.00	\$51,781.00	\$1,554.00	\$52,574.78
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: V Mellon	\$53,335.00	1.0000	Nurse	
	Column Total:	\$53,335.00			
21.110.2220.38.110	AES ED MEDIA SALARIES	\$0.00	\$0.00	\$0.00	\$23,471.55
21.110.2410.40.110	AES ADMIN SALARIES	\$0.00	\$0.00	\$0.00	\$0.00
21.110.2620.70.110	AES OPER BLDG SALARIES	\$0.00	\$0.00	\$0.00	\$0.00
21.111.1100.18.110	BES GEN ED SALARIES	\$246,381.00	\$199,704.00	\$46,677.00	\$199,704.00
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: B Cannon	\$40,242.00	1.0000	Kindergarten	
	Description: J Sutton	\$48,657.00	1.0000	Grade 3	
	Description: J Tyler	\$53,335.00	1.0000	Grade 1	
	Description: Retiree	\$56,060.00	1.0000	Grade 2	
	Description: Teacher In Charge	\$2,000.00			
	Description: V Germain (Added 15-16)	\$46,087.00	1.0000	Grade 4	
	Column Total:	\$246,381.00			
21.111.1200.39.110	BES SPEC ED SALARIES	\$39,692.00	\$65,635.00	(\$25,943.00)	\$65,822.20
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: D Jlang Demetron	\$39,692.00	1.0000	Spec Ed	
	Column Total:	\$39,692.00			
21.111.2410.40.110	BES ADMIN SALARIES	\$0.00	\$0.00	\$0.00	\$0.00

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21.111.2620.70.110	BES OPER BLDG SALARIES	\$0.00	\$0.00	\$0.00	\$0.00
21.112.1100.18.110	DCS GEN ED SALARIES	\$224,595.00	\$218,051.00	\$6,544.00	\$217,461.00
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: D Bennett	\$46,708.00	1.0000	Grade 4/5	
	Description: D Lang	\$53,494.00	1.0000	Grade 3	
	Description: E Brnger	\$66,178.00	1.0000	Grade 1/ 2	
	Description: J Harrision	\$5,660.00		Band Stipend	
	Description: S Ellingwood	\$52,555.00	1.0000	Kindergarten/fi	
	Column Total:	\$224,595.00			
21.112.1200.39.110	DCS SPEC ED SALARIES	\$47,355.00	\$45,347.00	\$2,008.00	\$44,377.10
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: E Gorr	\$47,355.00	1.0000	Spec Ed	
	Column Total:	\$47,355.00			
21.112.2410.40.110	DCS ADMIN SALARIES	\$0.00	\$0.00	\$0.00	\$0.00
21.112.2620.70.110	DCS OPER BLDG SALARIES	\$0.00	\$0.00	\$0.00	\$0.00
21.112.2630.70.110	DCS UPKEEP GRNDS SALA	\$0.00	\$0.00	\$0.00	\$0.00
21.113.1100.18.110	FES GEN ED SALARIES	\$206,504.00	\$225,515.00	(\$19,011.00)	\$225,515.00
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: A Klingseisen	\$43,057.00	1.0000	Grade K/1	
	Description: C Taylor	\$34,196.00	1.0000	Grade 3	
	Description: L Doell	\$66,178.00	1.0000	Grade 4	
	Description: M Stanley	\$63,073.00	1.0000	Grade 2	
	Column Total:	\$206,504.00			

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21.113.1200.39.110	FES SPEC ED SALARIES	\$67,605.00	\$65,635.00	\$1,970.00	\$65,635.00
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: C Orcutt	\$67,605.00	1.0000	Spec Ed	
	Column Total:	\$67,605.00			
21.113.2410.40.110	FES ADMIN SALARIES	\$0.00	\$0.00	\$0.00	\$0.00
21.113.2620.70.110	FES OPER BLDG SALARIES	\$0.00	\$0.00	\$0.00	\$0.00
21.114.1100.18.110	GES GED ED SALARIES	\$245,648.00	\$241,058.00	\$4,590.00	\$241,058.00
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: K Foecking	\$43,057.00	1.0000	Grade 1	
	Description: K Purrington	\$38,139.00	1.0000	Kindergarten	
	Description: R Lunan	\$46,708.00	1.0000	Grade 3	
	Description: S Aborn	\$56,060.00	1.0000	Grade 2	
	Description: T Iwanowicz	\$61,684.00	1.0000	Grade 4	
	Column Total:	\$245,648.00			
21.114.1200.39.110	GES SPEC ED SALARIES	\$61,684.00	\$51,722.00	\$9,962.00	\$51,722.00
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: M Gendron	\$61,684.00	1.0000	Spec Ed	
	Column Total:	\$61,684.00			
21.114.2410.40.110	GES ADMIN SALARIES	\$0.00	\$0.00	\$0.00	\$0.00
21.114.2620.70.110	GES OPER BLDG SALARIES	\$0.00	\$0.00	\$0.00	\$0.00

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21.115.1100.18.110	HES GEN ED SALARIES	\$222,095.00	\$238,940.00	(\$16,845.00)	\$230,414.22
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: J Robins	\$62,083.00	1.0000	Grade 4	
	Description: K Lowenthal	\$61,664.00	1.0000	Grade 1/2	
	Description: Retiree	\$57,000.00	1.0000	Grade 3	
	Description: V Topping	\$41,348.00	1.0000	Kindergarten	
	Column Total:	\$222,095.00			
21.115.1200.39.110	HES SPEC ED SALARIES	\$63,790.00	\$61,932.00	\$1,858.00	\$61,932.00
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: J Hickox	\$63,790.00	1.0000	Spec Ed	
	Column Total:	\$63,790.00			
21.115.2410.40.110	HES ADMIN SALARIES	\$0.00	\$0.00	\$0.00	\$0.00
21.115.2620.70.110	HES OPER BLDG SALARIES	\$0.00	\$0.00	\$0.00	\$0.00
21.116.1100.02.110	PES ART SALARIES	\$40,563.00	\$41,776.00	(\$1,213.00)	\$41,779.71
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: L Compton	\$40,563.00	0.6000	Art	
	Column Total:	\$40,563.00			
21.116.1100.08.110	PES PHYS ED SALARIES	\$61,684.00	\$59,887.00	\$1,797.00	\$59,887.00
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: J Szep	\$61,684.00	1.0000	PE Teacher	
	Column Total:	\$61,684.00			
21.116.1100.12.110	PES MUSIC SALARIES	\$27,042.00	\$23,859.00	\$3,183.00	\$23,855.29
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: L Compton	\$27,042.00	0.4000	Music	
	Column Total:	\$27,042.00			

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21.116.1100.18.110	PES GEN ED SALARIES	\$897,879.00	\$802,613.00	\$95,266.00	\$793,061.32
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: A Aldrich	\$61,684.00	1.0000	Literacy	
	Description: A Iwanowicz	\$56,475.00	1.0000	Grade 4	
	Description: A Jurewich	\$46,516.00	1.0000	Kindergarten	
	Description: A Lavoie	\$47,992.00	1.0000	Grade 4	
	Description: C Judkins	\$57,791.00	1.0000	Grade 3	
	Description: D Camara	\$66,178.00	1.0000	Grade 1	
	Description: E Gordon	\$56,244.00	1.0000	Grade 3	
	Description: E Maern	\$38,630.00	1.0000	Kindergarten	
	Description: E Rothhaus	\$67,605.00	1.0000	Grade 2	
	Description: J Christiansen	\$53,335.00	1.0000	Kindergarten	
	Description: J Hughes	\$52,555.00	1.0000	Grade 1	
	Description: J LaRoche	\$67,605.00	1.0000	Grade 3	
	Description: L Mann	\$40,067.00	1.0000	Grade 1	
	Description: Retiree	\$56,060.00	1.0000	Grade 2	
	Description: S Castor	\$37,096.00	1.0000	Interventionist	
	Description: S Dunning	\$55,699.00	1.0000	Grade 2	
	Description: S Simon	\$36,347.00	1.0000	Grade 4	
	Column Total:	\$897,879.00			
21.116.1100.43.110	PES HEALTH SALARIES	\$49,995.00	\$48,538.00	\$1,457.00	\$48,538.00
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: T Rousseau	\$49,995.00	1.0000	Health	
	Column Total:	\$49,995.00			
21.116.1200.36.110	PES SPEC ED INTENSIVE LI	\$0.00	\$0.00	\$0.00	\$0.00

Contoocook Valley School District

Object with Detail

Fiscal Year: 2015-2016

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

From Date: 1/1/2016

To Date: 1/31/2016

Definition: Proposed 2016-2017

Account	Description	Proposed 2016-2017	2015-2016	Difference	2014-2015 Expense
21.116.1200.39.110	PES SPEC ED SALARIES	\$133,783.00	\$129,885.00	\$3,898.00	\$148,980.91
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: J Lavoie Tazelaar	\$66,178.00	1.0000	Spec Ed	
	Description: Retiree	\$67,605.00	1.0000	Spec Ed	
	Column Total:	\$133,783.00			
21.116.2120.35.110	PES GUIDANCE SALARIES	\$43,057.00	\$41,802.00	\$1,255.00	\$41,802.00
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: R Dunn	\$43,057.00	1.0000	School Counselo	
	Column Total:	\$43,057.00			
21.116.2130.42.110	PES HEALTH SERV SALARIES	\$52,555.00	\$51,024.00	\$1,531.00	\$52,342.78
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: P Murphy	\$52,555.00	1.0000	Nurse	
	Column Total:	\$52,555.00			
21.116.2220.38.110	PES ED MEDIA SALARIES	\$67,605.00	\$65,635.00	\$1,970.00	\$66,585.00
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: M deSteuben	\$67,605.00	1.0000	Media Generalis	
	Column Total:	\$67,605.00			
21.116.2410.40.110	PES ADMIN SALARIES	\$0.00	\$0.00	\$0.00	\$0.00
21.116.2620.70.110	PES OPER BLDG SALARIES	\$0.00	\$0.00	\$0.00	\$0.00
21.117.1100.18.110	TES GEN ED SALARIES	\$124,207.00	\$123,750.00	\$457.00	\$180,922.26
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: M Homan	\$66,178.00	1.0000	Kindergarten	
	Description: T Perreault	\$58,029.00	1.0000	Grade 1/2	
	Description: Teaching Principal	\$0.00		Grade 3/4	
	Column Total:	\$124,207.00			

Contoocook Valley School District

Object with Detail

Fiscal Year: 2015-2016

Print accounts with zero balance
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From Date: 1/1/2016

To Date: 1/31/2016

Definition: Proposed 2016-2017

Account	Description	Proposed 2016-2017	2015-2016	Difference	2014-2015 Expense
21.117.1200.39.110	TES SPEC ED SALARIES	\$63,073.00	\$61,235.00	\$1,838.00	\$61,300.49
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: D Clark	\$63,073.00	1.0000	Spec Ed	
	Column Total:	\$63,073.00			
21.117.2410.40.110	TES ADMIN SALARIES	\$0.00	\$0.00	\$0.00	\$0.00
21.117.2620.70.110	TES OPER BLDG SALARIES	\$0.00	\$0.00	\$0.00	\$0.00
21.119.1100.02.110	REGULAR SALARIES	\$0.00	\$0.00	\$0.00	\$0.00
21.123.1200.83.110	REGULAR SALARIES	\$0.00	\$0.00	\$0.00	\$0.00
21.220.1100.02.110	GBS ART SALARIES	\$56,060.00	\$54,427.00	\$1,633.00	\$54,427.00
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: J Bando	\$56,060.00	1.0000	Art	
	Column Total:	\$56,060.00			
21.220.1100.06.110	GBS WORLD LANG SALARIES	\$0.00	\$0.00	\$0.00	\$0.00
21.220.1100.08.110	GBS PHYS ED SALARIES	\$116,242.00	\$112,856.00	\$3,386.00	\$108,955.46
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: P Ketchum	\$60,182.00	1.0000	PE Teacher	
	Description: S Baldwin	\$56,060.00	1.0000	PE Teacher	
	Column Total:	\$116,242.00			
21.220.1100.12.110	GBS MUSIC SALARIES	\$116,628.00	\$113,240.00	\$3,388.00	\$112,106.50
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: J Moncrief	\$66,168.00	1.0000	Music Teacher	
	Description: P Cogan	\$50,460.00	1.0000	Music Teacher	
	Column Total:	\$116,628.00			

Contoocook Valley School District

Object with Detail

Fiscal Year: 2015-2016

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Definition: Proposed 2016-2017

Account	Description	Proposed 2016-2017	2015-2016	Difference	2014-2015 Expense
21.220.1100.18.110	GBS GEN ED SALARIES	\$666,183.00	\$707,689.00	(\$41,506.00)	\$731,071.15
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: A Bell	\$46,708.00	1.0000	Grade 8 Math	
	Description: B Ellis	\$58,029.00	1.0000	Grade 5	
	Description: E Darling	\$38,116.00	1.0000	Grade 6	
	Description: H Blanchette	\$56,060.00	1.0000	Grade 6	
	Description: J Regis	\$42,880.00	1.0000	Grade 7 LA/SS	
	Description: K Doherty	\$64,118.00	1.0000	Grade 8 LA/SS	
	Description: L Rice	\$63,790.00	1.0000	Grade 6	
	Description: P Bolduc	\$62,083.00	1.0000	Grade 8 Science	
	Description: Retiree	\$49,779.00	1.0000	Grade 5	
	Description: S Ketchum	\$44,854.00	1.0000	Grade 7 Math	
	Description: S Leclerc	\$47,992.00	1.0000	Grade 7 Science	
	Description: T Sittig	\$51,345.00	1.0000	Reading Special	
	Description: V Burnham	\$40,429.00	1.0000	Grade 5	
	Column Total:	\$666,183.00			
21.220.1100.42.110	GBS Health Salaries	\$0.00	\$0.00	\$0.00	\$34,113.00
21.220.1100.43.110	GBS HEALTH CURR SALARI	\$35,137.00	\$34,113.00	\$1,024.00	\$0.00
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: C Fisk	\$35,137.00	1.0000	Health Teacher	
	Column Total:	\$35,137.00			
21.220.1100.46.110	GBS EXTEND LEARN SALAF	\$44,756.00	\$44,550.00	\$206.00	\$43,343.21
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: H Wilson	\$17,223.00	0.4000	ELP	
	Description: M Cullinan	\$27,533.00	0.6000	ELP	
	Column Total:	\$44,756.00			

Contoocook Valley School District

Object with Detail

Fiscal Year: 2015-2016

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To Date: 1/31/2016

Definition: Proposed 2016-2017

Account	Description	Proposed 2016-2017	2015-2016	Difference	2014-2015 Expense
21.220.1100.50.110	GBS TECH INTEG SALARIES	\$42,485.00	\$41,247.00	\$1,238.00	\$41,026.42
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: S Hale	\$42,485.00	1.0000	Tech Integrator	
	Column Total:	\$42,485.00			
21.220.1200.35.110	GBS SPED ALT PROGRAM S	\$0.00	\$0.00	\$0.00	\$0.00
21.220.1200.39.110	GBS SPEC ED SALARIES	\$195,663.00	\$150,893.00	\$44,770.00	\$151,141.40
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: A Heatley	\$61,684.00	1.0000	Spec Ed Teacher	
	Description: C Andersen	\$40,242.00	1.0000	Spec Ed Teacher	
	Description: E Kidd	\$48,883.00	1.0000	Spec Ed Teacher	
	Description: K Marshall	\$44,854.00	1.0000	Spec Ed Teacher	
	Column Total:	\$195,663.00			
21.220.1309.09.110	GBS CONS/FAMILY SALARIES	\$40,242.00	\$64,861.00	(\$24,619.00)	\$64,933.00
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: R Denslow	\$40,242.00	1.0000	CFS Teacher	
	Column Total:	\$40,242.00			
21.220.1310.10.110	GBS INDUST ART SALARIES	\$52,055.00	\$50,538.00	\$1,517.00	\$50,538.00
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: E Russell	\$52,055.00	1.0000	IAT Teacher	
	Column Total:	\$52,055.00			
21.220.2120.35.110	GBS GUIDANCE SALARIES	\$40,783.00	\$39,595.00	\$1,188.00	\$39,595.00
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: L Gourley	\$40,783.00	1.0000	School Counselor	
	Column Total:	\$40,783.00			

Contoocook Valley School District

Object with Detail

Fiscal Year: 2015-2016

Print accounts with zero balance
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Definition: Proposed 2016-2017

Account	Description	Proposed 2016-2017	2015-2016	Difference	2014-2015 Expense
21.220.2130.42.110	GBS HEALTH SERV SALARI	\$67,605.00	\$65,635.00	\$1,970.00	\$70,976.83
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: L Compton	\$67,605.00	1.0000	Nurse	
	Column Total:	\$67,605.00			
21.220.2220.38.110	GBS ED MEDIA SALARIES	\$67,605.00	\$65,635.00	\$1,970.00	\$66,585.00
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: J Gnade	\$67,605.00	1.0000	Media Generalis	
	Column Total:	\$67,605.00			
21.220.2410.40.110	GBS ADMIN SALARIES	\$3,000.00	\$0.00	\$3,000.00	\$0.00
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: PBIS Assistant	\$3,000.00		Stipend	
	Column Total:	\$3,000.00			
21.220.2620.70.110	GBS OPER BLDG SALARIES	\$0.00	\$0.00	\$0.00	\$0.00
21.221.1100.02.110	SMS ART SALARIES	\$105,375.00	\$61,235.00	\$44,140.00	\$60,580.10
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: K Fox	\$63,073.00	1.0000	Art Teacher	
	Description: S Russell	\$42,302.00	1.0000	Added 15-16	
	Column Total:	\$105,375.00			
21.221.1100.06.110	SMS WORLD LANG SALARII	\$45,457.00	\$37,005.00	\$8,452.00	\$37,005.00
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: E Hoy (Split GBS)	\$45,457.00	1.0000	World Language	
	Column Total:	\$45,457.00			

Contoocook Valley School District

Object with Detail

Fiscal Year: 2015-2016

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Definition: Proposed 2016-2017

Account	Description	Proposed 2016-2017	2015-2016	Difference	2014-2015 Expense
21.221.1100.08.110	SMS PHYS ED SALARIES	\$92,163.00	\$89,478.00	\$2,685.00	\$89,478.00
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: S Titus	\$36,103.00	1.0000	PE Teacher	
	Description: T Silegy	\$56,060.00	1.0000	PE Teacher	
	Column Total:	\$92,163.00			
21.221.1100.12.110	SMS MUSIC SALARIES	\$111,632.00	\$108,379.00	\$3,253.00	\$108,379.00
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: E Lowy	\$46,087.00	1.0000	Music Teacher	
	Description: E Ring Fortin	\$65,545.00	1.0000	Music Teacher	
	Column Total:	\$111,632.00			

Contoocook Valley School District

Object with Detail

Fiscal Year: 2015-2016

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

From Date: 1/1/2016

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Definition: Proposed 2016-2017

Account	Description	Proposed 2016-2017	2015-2016	Difference	2014-2015 Expense
21.221.1100.18.110	SMS GEN ED SALARIES	\$1,058,275.00	\$1,009,359.00	\$48,916.00	\$1,009,659.00

Column: [Proposed2016-2017]

Description:	Budget	FTE	Position Desc.
Description: C Bradshaw	\$58,029.00	1.0000	Grade 8
Description: C Brophy	\$56,516.00	1.0000	Math Support
Description: C Goodell	\$34,196.00	1.0000	Grade 6
Description: D Decibus	\$66,178.00	1.0000	Grade 5
Description: E Wrubel	\$67,605.00	1.0000	Grade 8
Description: K Allen	\$65,545.00	1.0000	Math Support
Description: K Heald	\$63,073.00	1.0000	Grade 7
Description: K Wall	\$40,783.00	1.0000	Grade 7
Description: L Groleau	\$56,060.00	1.0000	Grade 6
Description: M Hautanen	\$51,848.00	1.0000	Grade 5
Description: M Hopgood	\$63,073.00	1.0000	Grade 8
Description: M VanValkenburg	\$66,178.00	1.0000	Grade 7
Description: Retiree	\$67,605.00	1.0000	Grade 5
Description: Retiree	\$45,888.00	1.0000	Grade 8
Description: S Driscoll	\$56,244.00	1.0000	Grade 7
Description: S Hayes	\$48,447.00	1.0000	Grade 5
Description: S Morash	\$56,060.00	1.0000	Grade 8
Description: S Norby	\$47,151.00	1.0000	Grade 6
Description: T Jones	\$47,796.00	1.0000	Grade 6

Column Total: **\$1,058,275.00**

21.221.1100.42.110	SMS HEALTH SALARIES	\$44,660.00	\$43,359.00	\$1,301.00	\$43,359.00
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Column: [Proposed2016-2017]

Description:	Budget	FTE	Position Desc.
Description: T Grady	\$44,660.00	1.0000	Health Teacher

Column Total: **\$44,660.00**

Contoocook Valley School District

Object with Detail

Fiscal Year: 2015-2016

Print accounts with zero balance
 Round to whole dollars
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From Date: 1/1/2016

To Date: 1/31/2016

Definition: Proposed 2016-2017

Account	Description	Proposed 2016-2017	2015-2016	Difference	2014-2015 Expense
21.221.1100.46.110	SMS EXTENDED LEARN SA	\$58,804.00	\$57,091.00	\$1,713.00	\$56,175.02
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: M Brezovec	\$58,804.00	1.0000	ELP Teacher	
	Column Total:	\$58,804.00			
21.221.1100.50.110	SMS TECH INTEG SALARIES	\$39,164.00	\$38,023.00	\$1,141.00	\$38,023.00
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: T Baylies	\$39,164.00	1.0000	Tech Integrator	
	Column Total:	\$39,164.00			
21.221.1200.35.110	SMS SPEC ED EMOT SUPP	\$0.00	\$0.00	\$0.00	\$0.00
21.221.1200.36.110	SMS SPEC ED INTENSIVE L	\$0.00	\$0.00	\$0.00	\$0.00
21.221.1200.39.110	SMS SPEC ED SALARIES	\$210,984.00	\$227,138.00	(\$16,154.00)	\$252,197.95
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: A Henry	\$52,757.00	1.0000	Spec Ed	
	Description: C Weston	\$65,535.00	1.0000	Spec Ed	
	Description: M Frawley	\$52,817.00	1.0000	Spec Ed	
	Description: S Warwick	\$39,875.00	1.0000	Spec Ed	
	Column Total:	\$210,984.00			
21.221.1309.09.110	SMS CONS/FAMILY SALARIES	\$56,060.00	\$54,427.00	\$1,633.00	\$54,427.00
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: E Couture	\$56,060.00	1.0000	CSF Teacher	
	Column Total:	\$56,060.00			
21.221.1310.10.110	SMS INDUST ARTS SALARIES	\$58,804.00	\$57,091.00	\$1,713.00	\$57,091.00
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: D Hammett	\$58,804.00	1.0000	IAT Teacher	
	Column Total:	\$58,804.00			

Contoocook Valley School District

Object with Detail

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To Date: 1/31/2016

Definition: Proposed 2016-2017

Account	Description	Proposed 2016-2017	2015-2016	Difference	2014-2015 Expense
21.221.2120.35.110	SMS GUIDANCE SALARIES	\$73,088.00	\$86,588.00	(\$13,500.00)	\$84,289.67
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: D Dionne	\$46,516.00	1.0000	School Counselo	
	Description: D Shumway	\$26,572.00	0.5000	School Counselo	
	Column Total:	\$73,088.00			
21.221.2130.42.110	SMS HEALTH SERV SALARIES	\$52,055.00	\$50,538.00	\$1,517.00	\$56,603.60
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: C Forrest	\$52,055.00	1.0000	Nurse	
	Column Total:	\$52,055.00			
21.221.2220.38.110	SMS ED MEDIA SALARIES	\$49,903.00	\$48,449.00	\$1,454.00	\$49,399.00
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: C Brault	\$49,903.00	1.0000	Media Generalis	
	Column Total:	\$49,903.00			
21.221.2410.40.110	SMS ADMIN SALARIES	\$0.00	\$0.00	\$0.00	\$0.00
21.221.2620.70.110	SMS OPER BLDG SALARIES	\$0.00	\$0.00	\$0.00	\$0.00
21.330.1100.02.110	CVHS ART SALARIES	\$171,696.00	\$158,885.00	\$12,811.00	\$158,632.47
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: B Putnam	\$61,684.00	1.0000	Art	
	Description: K Mitschmeyer	\$42,407.00	1.0000	Art	
	Description: M Goldwaithe	\$67,605.00	1.0000	Art	
	Column Total:	\$171,696.00			

Contoocook Valley School District

Object with Detail

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To Date: 1/31/2016

Definition: Proposed 2016-2017

Account	Description	Proposed 2016-2017	2015-2016	Difference	2014-2015 Expense
21.330.1100.05.110	CVHS ENGLISH SALARIES	\$310,504.00	\$330,599.00	(\$20,095.00)	\$326,566.06

Column: [Proposed2016-2017]

	Budget	FTE	Position Desc.
Description: C McKay	\$39,091.00	1.0000	English
Description: C Riley	\$48,567.00	1.0000	English
Description: C Rivet	\$34,000.00	1.0000	English
Description: E Moore	\$41,905.00	1.0000	English
Description: J Lambert	\$50,460.00	1.0000	English
Description: L Carne	\$58,029.00	1.0000	English
Description: Mark Holding	\$61,684.00	1.0000	English
Description: s MacNamee	\$40,783.00	1.0000	English
Description: Teacher with benefits	(\$64,015.00)	-1.0000	

Column Total: **\$310,504.00**

21.330.1100.06.110	CVHS WORLD LANG SALARIES	\$220,515.00	\$237,180.00	(\$16,665.00)	\$225,360.08
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Column: [Proposed2016-2017]

	Budget	FTE	Position Desc.
Description: A Holding (Was .5)	\$34,000.00	1.0000	German
Description: C Hodgdon	\$62,083.00	1.0000	German
Description: R Kennedy	\$53,274.00	1.0000	Spanish
Description: Reduce .5 French	\$0.00		
Description: Reduce .5 German	(\$17,000.00)	-0.5000	
Description: S Krapohl	\$52,055.00	1.0000	Spanish
Description: V Pacheco-McMahon	\$36,103.00	1.0000	Spanish

Column Total: **\$220,515.00**

Contoocook Valley School District

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Definition: Proposed 2016-2017

Account	Description	Proposed 2016-2017	2015-2016	Difference	2014-2015 Expense
21.330.1100.08.110	CVHS PHYS ED SALARIES	\$138,558.00	\$134,522.00	\$4,036.00	\$134,943.17
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: D Springfield	\$56,060.00	1.0000	Phys Ed	
	Description: J Reitnauer	\$20,814.00	0.3300	Phy Ed	
	Description: R Page	\$61,684.00	1.0000	Phys Ed	
	Column Total:	\$138,558.00			
21.330.1100.11.110	CVHS MATH SALARIES	\$471,071.00	\$470,288.00	\$783.00	\$469,480.46
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: A Farnsworth	\$39,092.00	1.0000	Math	
	Description: A Hinton	\$41,348.00	1.0000	Math	
	Description: C Morris	\$57,524.00	1.0000	Math	
	Description: E Saucier	\$50,668.00	1.0000	Math	
	Description: G Fletcher	\$34,000.00	1.0000	Math	
	Description: G Morris	\$66,178.00	1.0000	Math	
	Description: L Felegara	\$51,848.00	1.0000	Math	
	Description: L Flamino	\$40,242.00	1.0000	Math	
	Description: R Davis	\$52,055.00	1.0000	Math	
	Description: S Winslow	\$38,116.00	1.0000	Math	
	Column Total:	\$471,071.00			
21.330.1100.12.110	CVHS MUSIC SALARIES	\$75,795.00	\$78,586.00	(\$2,791.00)	\$79,461.00
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: J Wickham	\$39,692.00	1.0000	Music	
	Description: K Morin	\$36,103.00	1.0000	Music	
	Column Total:	\$75,795.00			

Contoocook Valley School District

Object with Detail

Fiscal Year: 2015-2016

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 Round to whole dollars
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Definition: Proposed 2016-2017

Account	Description	Proposed 2016-2017	2015-2016	Difference	2014-2015 Expense
21.330.1100.13.110	CVHS SCIENCE SALARIES	\$422,458.00	\$404,396.00	\$18,062.00	\$409,522.87
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: A Johnson	\$46,708.00	1.0000	Science	
	Description: B Lambert	\$46,708.00	1.0000	Science	
	Description: C Young	\$61,013.00	1.0000	Science	
	Description: D Wood	\$53,335.00	1.0000	Science	
	Description: K Cloutier	\$52,555.00	1.0000	Science	
	Description: L Frisbee	\$48,447.00	1.0000	Science	
	Description: M Milne	\$67,605.00	1.0000	Science	
	Description: R Croteau	\$46,087.00	1.0000	Science	
	Column Total:	\$422,458.00			
21.330.1100.15.110	CVHS SOC SCIENCE SALARIES	\$389,461.00	\$378,065.00	\$11,396.00	\$378,146.42
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: C Heider	\$50,668.00	1.0000	Social Studies	
	Description: E Bowman	\$53,494.00	1.0000	Social Studies	
	Description: G Leonard	\$61,063.00	1.0000	Social Studies	
	Description: G O'Brien	\$58,804.00	1.0000	Social Studies	
	Description: M Wozmac	\$60,731.00	1.0000	Social Studies	
	Description: N Gagnon	\$67,605.00	1.0000	Social Studies	
	Description: N Seymour	\$37,096.00	1.0000	Social Studies	
	Column Total:	\$389,461.00			
21.330.1100.16.110	CVHS COMP TECH SALARIES	\$71,863.00	\$69,770.00	\$2,093.00	\$69,769.11
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: H Zrzavy	\$71,863.00	1.0000	Tech Integrator	
	Column Total:	\$71,863.00			

Contoocook Valley School District

Object with Detail

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Account	Description	Proposed 2016-2017	2015-2016	Difference	2014-2015 Expense
21.330.1100.18.110	CVHS GEN ED SALARIES	\$37,000.00	\$33,000.00	\$4,000.00	\$27,501.20
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: Increase for VLACS	\$4,000.00			
	Description: Summer Academy and Fifth Block	\$33,000.00			
	Column Total:	\$37,000.00			
21.330.1100.43.110	CVHS HEALTH CURR SALARIES	\$102,765.00	\$99,170.00	\$3,595.00	\$99,188.00
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: J Heddy	\$63,073.00	1.0000	Health	
	Description: P Landau	\$39,692.00	1.0000	Health	
	Column Total:	\$102,765.00			
21.330.1100.50.110	CVHS COMP LAB SALARIES	\$0.00	\$0.00	\$0.00	\$0.00
21.330.1200.35.110	CVHS SPEC ED EMOT SUPP	\$0.00	\$0.00	\$0.00	\$0.00
21.330.1200.39.110	CVHS SPEC ED SALARIES	\$288,668.00	\$349,757.00	(\$61,089.00)	\$353,499.30
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: A Lashua	\$41,905.00	1.0000	Spec Ed	
	Description: E Driscoll	\$42,407.00	1.0000	Spec Ed	
	Description: M Maughn	\$66,178.00	1.0000	Spec Ed	
	Description: P Long	\$43,653.00	1.0000	Spec Ed	
	Description: Position Eliminated 15-16	\$0.00			
	Description: R Manni	\$50,668.00	1.0000	Spec Ed	
	Description: T Mudrick	\$43,857.00	1.0000	Spec Ed	
	Column Total:	\$288,668.00			
21.330.1290.38.110	CVHS ALT PROG SALARIES	\$124,757.00	\$128,489.00	(\$3,732.00)	\$90,865.61
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: D Riley	\$61,684.00	1.0000	EH Teacher	
	Description: L Bourgoine	\$63,073.00	1.0000	EH Teacher	
	Column Total:	\$124,757.00			

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Definition: Proposed 2016-2017

Account	Description	Proposed 2016-2017	2015-2016	Difference	2014-2015 Expense
21.330.1290.39.110	CVHS LIFE SKILLS SALARIE	\$108,585.00	\$169,671.00	(\$61,086.00)	\$169,671.00
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: F Davidson	\$66,178.00	1.0000	LS Teacher	
	Description: J Murphy	\$42,407.00	1.0000	LS Teacher	
	Column Total:	\$108,585.00			
21.330.1307.07.110	CVHS HEALTH OCCUP SALA	\$39,000.00	\$39,000.00	\$0.00	\$1,554.43
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: Teacher	\$39,000.00	0.6700		
	Column Total:	\$39,000.00			
21.330.1309.09.110	CVHS HOME EC SALARIES	\$0.00	\$0.00	\$0.00	\$0.00
21.330.1310.10.110	CVHS INDUST ART SALARIE	\$39,164.00	\$54,427.00	(\$15,263.00)	\$54,427.00
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: A Ewing	\$39,164.00	1.0000	IAT	
	Column Total:	\$39,164.00			
21.330.1314.14.110	CVHS OFFICE OCCUP SALA	\$102,768.00	\$108,854.00	(\$6,086.00)	\$108,854.00
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: D Coyne	\$56,060.00	1.0000	Office Occupati	
	Description: Vacant	\$46,708.00	1.0000	Office Occupati	
	Column Total:	\$102,768.00			
21.330.1323.30.110	CVHS MULTI MEDIA SALARI	\$0.00	\$0.00	\$0.00	\$0.00
21.330.1325.25.110	CVHS DIVERS OCCUP SALA	\$0.00	\$0.00	\$0.00	\$0.00
21.330.1326.26.110	CVHS CHILD CARE SALARIE	\$52,055.00	\$50,538.00	\$1,517.00	\$50,538.00
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: J Godlewski	\$52,055.00	1.0000	Early Childhood	
	Column Total:	\$52,055.00			

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Account	Description	Proposed 2016-2017	2015-2016	Difference	2014-2015 Expense
21.330.1331.31.110	CVHS GRAPHIC ARTS SALA	\$52,055.00	\$50,538.00	\$1,517.00	\$50,538.00
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: A Bills	\$52,055.00	1.0000	Graphic Arts	
	Column Total:	\$52,055.00			
21.330.1332.32.110	CVHS ENGINEERING SALAF	\$66,178.00	\$64,250.00	\$1,928.00	\$64,250.00
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: K Fabianski	\$66,178.00	1.0000	Engineering	
	Column Total:	\$66,178.00			
21.330.1333.33.110	CVHS COMP SCIENCE SAL/	\$61,684.00	\$59,887.00	\$1,797.00	\$59,887.00
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: G Morris	\$61,684.00	1.0000	Computer Scienc	
	Column Total:	\$61,684.00			
21.330.1340.16.110	CVHS PHOTO TECH SALAR	\$49,312.00	\$47,875.00	\$1,437.00	\$47,875.00
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: A Bastoni	\$49,312.00	1.0000	Photography	
	Column Total:	\$49,312.00			
21.330.1410.44.110	CVHS ATHLETIC SALARIES	\$0.00	\$0.00	\$0.00	\$0.00
21.330.2120.35.110	CVHS GUIDANCE SALARIES	\$282,366.00	\$279,887.00	\$2,479.00	\$273,831.31
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: E Daniels	\$52,015.00	1.0000	Student Assist	
	Description: E KostECKI	\$44,241.00	1.0000	Counselor	
	Description: H Bly	\$38,630.00	1.0000	Student Assist	
	Description: J Fletcher	\$49,312.00	1.0000	Counselor	
	Description: K Ingram	\$50,460.00	1.0000	Counselor	
	Description: S King	\$47,708.00	1.0000	Counselor	
	Column Total:	\$282,366.00			

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Account	Description	Proposed 2016-2017	2015-2016	Difference	2014-2015 Expense
21.330.2130.42.110	CVHS HEALTH SERV SALAF	\$92,297.00	\$50,538.00	\$41,759.00	\$51,362.56
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: G Shippee	\$40,242.00	1.0000	Nurse	
	Description: J Bernardi	\$52,055.00	1.0000	Nurse	
	Column Total:	\$92,297.00			
21.330.2220.38.110	CVHS ED MEDIA SALARIES	\$41,260.00	\$53,241.00	(\$11,981.00)	\$54,190.57
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: R Bowman (197 Days)	\$41,260.00	1.0000	Media Generalis	
	Column Total:	\$41,260.00			
21.330.2410.40.110	CVHS ADMIN SALARIES	\$0.00	\$0.00	\$0.00	\$6,000.00
21.330.2490.40.110	CVHS VOC ADMIN SALARIE	\$0.00	\$0.00	\$0.00	\$0.00
21.330.2620.70.110	CVHS OPER BLDG SALARIE	\$0.00	\$0.00	\$0.00	\$0.00
21.330.2630.70.110	CVHS UPKEEP MAINT SALA	\$0.00	\$0.00	\$0.00	\$0.00
21.330.2640.70.110	CVHS UPKEEP GRNDS SAL	\$0.00	\$0.00	\$0.00	\$0.00
Obj: REGULAR SALARIES - 110		\$13,300,674.00	\$13,557,836.00	(\$257,162.00)	\$13,168,250.26
21.000.1100.18.111	Gen Ed Para Salaries	\$83,734.00	\$104,189.00	(\$20,455.00)	\$78,648.21
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: D Tarr	\$24,786.00	1.0000	Rtl Para	
	Description: Retiree	\$30,178.00	1.0000	Rtl Para	
	Description: Vacant	\$28,770.00	1.0000	Rtl Para	
	Column Total:	\$83,734.00			

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Account	Description	Proposed 2016-2017	2015-2016	Difference	2014-2015 Expense
21.000.1200.35.111	DIST EMOT SUPP PARA SAI	\$75,285.00	\$0.00	\$75,285.00	\$0.00
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: J Cutter	\$28,770.00	1.0000	ESP Para	
	Description: S Baker	\$17,745.00	1.0000	ESP Shared Para	
	Description: T Grenier	\$28,770.00	1.0000	ESP Para	
	Column Total:	\$75,285.00			
21.000.1200.36.111	DIST LIFE SKILLS PARA SAL	\$143,742.00	\$185,133.00	(\$41,391.00)	\$135,237.11
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: D Burnett	\$28,770.00	1.0000	LS 1:1 SMS	
	Description: J LeFleur	\$30,178.00	1.0000	LS Para	
	Description: L Foster	\$28,770.00	1.0000	LS 1:1 PES	
	Description: L Haggert	\$27,254.00	1.0000	LS Shared SMS	
	Description: Vacant	\$28,770.00	1.0000	LS 1:1 SMS	
	Column Total:	\$143,742.00			
21.000.1200.83.111	OT/PT Para	\$0.00	\$0.00	\$0.00	\$0.00
21.000.1200.84.111	SP/Lang Para	\$109,253.00	\$101,720.00	\$7,533.00	\$81,249.73
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: C Ingraham	\$27,080.00	1.0000	Sp/Lang Para	
	Description: C Linder	\$25,537.00	1.0000	Sp/Lang Para	
	Description: D Ellis	\$30,178.00	1.0000	Sp/Lang Para	
	Description: K Turk	\$26,458.00	1.0000	Sp/Lang Para	
	Column Total:	\$109,253.00			
21.100.1200.36.111	SPED Intensive Learn PARA	\$0.00	\$0.00	\$0.00	\$0.00

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Definition: Proposed 2016-2017

Account	Description	Proposed 2016-2017	2015-2016	Difference	2014-2015 Expense
21.101.1200.36.111	PreSchool Para Salaries	\$124,788.00	\$80,879.00	\$43,909.00	\$86,330.07
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: J Schumate	\$10,939.00	0.6000	PK AES 1:1	
	Description: J Suprenant	\$11,210.00	0.6000	PK AES Autism	
	Description: K Joseph	\$10,332.00	0.6000	PK GES	
	Description: K Sterling	\$12,610.00	0.6000	PK PES	
	Description: K Wheeler	\$14,083.00	0.6000	PK AES	
	Description: L Hodgen	\$15,495.00	0.6000	PK GES	
	Description: N Buskley	\$11,271.00	0.6000	PK GES 1:1	
	Description: P McFarland	\$12,610.00	0.6000	PK PES	
	Description: S Hennessey	\$8,975.00	0.6000	PK AES	
	Description: T Roakes	\$17,263.00	0.6000	PK AES	
	Column Total:	\$124,788.00			
21.110.1100.18.111	AES GEN ED PARA SALARIF	\$0.00	\$0.00	\$0.00	\$0.00
21.110.1200.39.111	AES SPED PARA	\$20,390.00	\$64,255.00	(\$43,865.00)	\$63,888.21
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: J Farrell	\$20,390.00	1.0000	1:1 Grade 3	
	Column Total:	\$20,390.00			
21.111.1100.18.111	BES GEN ED PARA SALARIF	\$0.00	\$26,465.00	(\$26,465.00)	\$2,520.28
21.111.1200.39.111	BES SPED PARA SALARIES	\$0.00	\$0.00	\$0.00	\$23,942.58
21.112.1100.18.111	DCS GEN ED PARA SALARIF	\$28,770.00	\$0.00	\$28,770.00	\$27,183.15
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: D Geer	\$28,770.00	1.0000	Grade 1/2 Para	
	Column Total:	\$28,770.00			

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Account	Description	Proposed 2016-2017	2015-2016	Difference	2014-2015 Expense
21.112.1200.39.111	DCS SPED PARA SALARIES	\$23,475.00	\$22,788.00	\$687.00	\$22,881.28
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: V Brown	\$23,475.00	1.0000	Spec Ed Para	
	Column Total:	\$23,475.00			
21.113.1100.18.111	FES GEN ED PARA SALARIE	\$28,770.00	\$27,939.00	\$831.00	\$28,838.24
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: Grade 4 Para	\$28,770.00	1.0000	Grade 4	
	Column Total:	\$28,770.00			
21.113.1200.39.111	FES SPED PARA SALARIES	\$36,921.00	\$32,179.00	\$4,742.00	\$33,321.83
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: K Bosk	\$18,465.00	1.0000	1:1 Grade 2	
	Description: M Briggs	\$18,456.00	1.0000	Spec Ed	
	Column Total:	\$36,921.00			
21.114.1100.18.111	GES GEN ED PARA SALARII	\$0.00	\$0.00	\$0.00	\$0.00
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: M Gendron	\$0.00	1.0000	Spec Ed	
	Column Total:	\$0.00			
21.114.1200.39.111	GES SPED PARA SALARIES	\$54,508.00	\$15,878.00	\$38,630.00	\$20,697.46
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: M Bishop	\$27,254.00	1.0000	Spec Ed Shared	
	Description: N Houlihan	\$27,254.00	1.0000	Spec Ed Para	
	Column Total:	\$54,508.00			
21.115.1100.18.111	HES GEN ED PARA SALARIE	\$0.00	\$13,969.00	(\$13,969.00)	\$13,969.00

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Account	Description	Proposed 2016-2017	2015-2016	Difference	2014-2015 Expense
21.115.1200.39.111	HES SPED PARA SALARIES	\$96,310.00	\$110,074.00	(\$13,764.00)	\$108,616.06
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: HES SPED PARA SALARIES	\$10,000.00			
	Description: J McAdoo	\$28,770.00	1.0000	1:1 Grade 4	
	Description: L Gillespie	\$28,770.00	1.0000	Autism Para	
	Description: S Edick	\$28,770.00	1.0000	Autism Para	
	Column Total:	\$96,310.00			
21.116.1200.36.111	INTERDISCIPLINARY SALARIES	\$0.00	\$0.00	\$0.00	\$0.00
21.116.1200.39.111	PES SPED PARA SALARIES	\$189,563.00	\$165,902.00	\$23,661.00	\$192,182.47
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: C Carabello	\$28,089.00	1.0000	Shared Para Gra	
	Description: D Creekmore	\$25,055.00	1.0000	1:1 Grade 2	
	Description: D Raum Green	\$28,770.00	1.0000	Spec Ed Para	
	Description: M Brackett	\$28,770.00	1.0000	Spec Ed Para	
	Description: R King	\$28,770.00	1.0000	1:1 Grade 2	
	Description: S Hagstrom	\$25,054.00	1.0000	1:1 Grade 4	
	Description: S LeBritton	\$25,055.00	1.0000	1:1 Grade 1	
	Column Total:	\$189,563.00			
21.117.1100.18.111	TES GEN ED PARA SALARIES	\$28,770.00	\$27,938.00	\$832.00	\$27,938.24
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: T Andrews	\$28,770.00	1.0000	Grade 3/4 Para	
	Column Total:	\$28,770.00			
21.117.1200.39.111	TES SPED PARA SALARIES	\$28,770.00	\$17,651.00	\$11,119.00	\$17,650.85
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: L Davis	\$28,770.00	1.0000	Spec Ed Para	
	Column Total:	\$28,770.00			

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Definition: Proposed 2016-2017

Account	Description	Proposed 2016-2017	2015-2016	Difference	2014-2015 Expense
21.220.1100.18.111	GBS GEN ED PARA SALARII	\$28,770.00	\$27,940.00	\$830.00	\$27,938.24
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: S Martin	\$28,770.00	1.0000	Monitor	
Column Total:		\$28,770.00			
21.220.1200.34.111	GBS SPED GIFT PARA SALA	\$0.00	\$0.00	\$0.00	\$0.00
21.220.1200.35.111	GBS SPED ALT PROG PARA	\$0.00	\$0.00	\$0.00	\$0.00
21.220.1200.39.111	GBS SPED PARA SALARIES	\$195,533.00	\$173,411.00	\$22,122.00	\$166,492.24
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: A Ramsden	\$23,632.00	1.0000	1:1 Grade 6	
	Description: B Schaeffer	\$28,770.00	1.0000	1:1 Grade 6	
	Description: C Gillespie	\$16,926.00	1.0000	1:1 Grade 8	
	Description: L Bravo	\$22,965.00	1.0000	1:1 Grade 7	
	Description: M Whipple	\$28,770.00	1.0000	1:1 Grade 6	
	Description: S Halliday (From AES)	\$16,930.00	1.0000	1:1 Grade 5	
	Description: T Kirouac Little	\$28,770.00	1.0000	Spec Ed Para	
	Description: Vacant (From HES)	\$28,770.00	1.0000	Shared Para	
Column Total:		\$195,533.00			
21.221.1100.18.111	SMS GEN ED PARA SALARII	\$18,461.00	\$0.00	\$18,461.00	\$30,489.66
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: K LeBlanc	\$18,461.00	1.0000	General Para	
Column Total:		\$18,461.00			

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21.221.1200.39.111	SMS SPED PARA SALARIES	\$162,938.00	\$170,808.00	(\$7,870.00)	\$219,852.14
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: C Blanchette (From PES)	\$28,770.00	1.0000	1:1 Grade 5	
	Description: C Champy	\$21,017.00	1.0000	1:1 Grade 6	
	Description: L Stevens	\$28,770.00	1.0000	Shared Para	
	Description: M Werth	\$18,685.00	1.0000	Shared Para	
	Description: P LeBlanc (From PES)	\$18,241.00	1.0000	1:1 Grade 5	
	Description: S Garceau	\$28,770.00	1.0000	Spec Ed Para	
	Description: T Koban	\$18,685.00	1.0000	Spec Ed Para	
	Column Total:	\$162,938.00			
21.330.1100.02.111	CVHS ART PARA SALARIES	\$0.00	\$0.00	\$0.00	\$0.00
21.330.1100.05.111	CVHS ENGLISH PARA SALA	\$0.00	\$0.00	\$0.00	\$0.00
21.330.1100.06.111	CVHS WORLD LANG PARA S	\$28,770.00	\$27,938.00	\$832.00	\$27,938.24
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: D Clark	\$28,770.00	1.0000	World Language	
	Column Total:	\$28,770.00			
21.330.1100.11.111	CVHS MATH PARA SALARIE	\$0.00	\$0.00	\$0.00	\$0.00
21.330.1100.13.111	CVHS SCIENCE PARA SALA	\$0.00	\$0.00	\$0.00	\$0.00
21.330.1100.15.111	CVHS SOC SCIENCE PARA	\$0.00	\$0.00	\$0.00	\$0.00
21.330.1100.18.111	CVHS GEN ED PARA SALAR	\$0.00	\$0.00	\$0.00	\$20,400.41

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Definition: Proposed 2016-2017

Account	Description	Proposed 2016-2017	2015-2016	Difference	2014-2015 Expense
21.330.1200.39.111	CVHS SPED PARA SALARIE	\$172,621.00	\$131,402.00	\$41,219.00	\$172,504.13

Column: [Proposed2016-2017]

	Budget	FTE	Position Desc.
Description: C Harding	\$28,770.00	1.0000	Shared Para
Description: D Beetcher (From GBS)	\$28,770.00	1.0000	Para 1:1
Description: J Joseph	\$28,770.00	1.0000	Spec Ed Para
Description: J Werninger	\$28,770.00	1.0000	Spec Ed Para
Description: P Maynard	\$28,771.00	1.0000	Para 1:1
Description: R Benedict	\$28,770.00	1.0000	Spec Ed Para

Column Total: **\$172,621.00**

21.330.1290.38.111	CVHS ALT PROG PARA SAL	\$115,080.00	\$131,402.00	(\$16,322.00)	\$158,512.30
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Column: [Proposed2016-2017]

	Budget	FTE	Position Desc.
Description: L Essex	\$28,770.00	1.0000	ESP Para
Description: M Gomez	\$28,770.00	1.0000	ESP Para
Description: P Donahue	\$28,770.00	1.0000	ESP 1:1 Para
Description: S Slamin	\$28,770.00	1.0000	ESP Para

Column Total: **\$115,080.00**

Contoocook Valley School District

Object with Detail

Fiscal Year: 2015-2016

Print accounts with zero balance
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To Date: 1/31/2016

Definition: Proposed 2016-2017

Account	Description	Proposed 2016-2017	2015-2016	Difference	2014-2015 Expense
21.330.1290.39.111	CVHS LIFE SKILLS PARA SA	\$280,254.00	\$296,830.00	(\$16,576.00)	\$196,014.16
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: A Lafleur	\$28,770.00	1.0000	LS Para	
	Description: B Morse (From SMS)	\$28,770.00	1.0000	LS 1:1 Grade 9	
	Description: D Ellibngwood	\$27,254.00	1.0000	LS Para	
	Description: J Andersen (From SMS)	\$28,770.00	1.0000	LS 1:1 Grade 9	
	Description: J Swasey	\$24,357.00	1.0000	LS Shared Para	
	Description: J Vallancourt	\$28,770.00	1.0000	LS Para	
	Description: M Phillips	\$28,769.00	1.0000	LS 1;1 Grade 11	
	Description: M Tazelaar	\$28,770.00	1.0000	LS Para	
	Description: N Ellis	\$27,254.00	1.0000	LS Shared Para	
	Description: Position Eliminated	\$0.00		LS Para	
	Description: T Bean	\$28,770.00	1.0000	LS 1:1 Grade 12	
	Column Total:	\$280,254.00			
21.330.1410.48.111	CVHS INTERDISCIP SALARI	\$0.00	\$0.00	\$0.00	\$0.00
21.330.2120.35.111	CVHS GUIDANCE PARA SAL	\$0.00	\$0.00	\$0.00	\$0.00
21.330.2130.42.111	CVHS HEALTH SERV PARA	\$0.00	\$27,938.00	(\$27,938.00)	\$28,552.73
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: Position Eliminated	\$0.00			
	Column Total:	\$0.00			
21.330.2220.38.111	CVHS MEDIA PARA SALAR	\$19,246.00	\$27,938.00	(\$8,692.00)	\$14,813.56
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: A Jones	\$19,246.00	1.0000	Media Para	
	Column Total:	\$19,246.00			

Contoocook Valley School District

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To Date: 1/31/2016

Definition: Proposed 2016-2017

Account	Description	Proposed 2016-2017	2015-2016	Difference	2014-2015 Expense
21.330.2410.40.111	CVHS ADMIN PARA SALARII	\$58,948.00	\$55,876.00	\$3,072.00	\$55,876.48
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: M Fontaine	\$28,770.00	1.0000	Study Hall	
	Description: W Leahy	\$30,178.00	1.0000	Culture Monitor	
	Column Total:	\$58,948.00			
21.330.2490.40.111	CVHS ATC PARA SALARIES	\$0.00	\$0.00	\$0.00	\$0.00
Obj: PARAPROFESSIONAL SALARIES - 111		\$2,153,670.00	\$2,068,442.00	\$85,228.00	\$2,084,479.06
21.000.2320.40.112	SAU ADMIN ASSIST SALARI	\$345,517.00	\$315,397.00	\$30,120.00	\$295,451.88
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: 15-16	\$27,000.00			
	Description: 3% Wage Pool	\$29,980.00			
	Description: B Marschock	\$56,592.00	1.0000	AA Super	
	Description: C Arnold	\$47,579.00	1.0000	AA Assistant	
	Description: D McLenon	\$48,334.00	1.0000	AA HR	
	Description: K Krslovic	\$43,178.00	1.0000	AA PR	
	Description: L Walton	\$47,579.00	1.0000	AA Fin/Fed	
	Description: S Hall	\$45,275.00	1.0000	AA AP	
	Column Total:	\$345,517.00			
21.000.2330.40.112	DIST SPED ADMIN ASSIST \$	\$65,393.00	\$67,904.00	(\$2,511.00)	\$62,768.58
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: J O'Connor	\$45,693.00	1.0000	AA SS	
	Description: K Pollock	\$19,700.00	0.5000	AA SS	
	Column Total:	\$65,393.00			

Contoocook Valley School District

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Definition: Proposed 2016-2017

Account	Description	Proposed 2016-2017	2015-2016	Difference	2014-2015 Expense
21.110.2410.40.112	AES ADMIN ASSISTANT	\$32,145.00	\$32,717.00	(\$572.00)	\$31,559.04
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: OT	\$500.00			
	Description: S Edwards	\$31,645.00	1.0000	Admin Assistant	
	Column Total:	\$32,145.00			
21.111.2410.40.112	BES ADMIN ASSIST SALARI	\$31,235.00	\$32,216.00	(\$981.00)	\$29,933.94
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: overtime	\$500.00		Admin Assistant	
	Description: P Welch	\$30,735.00	1.0000	Admin Assistant	
	Column Total:	\$31,235.00			
21.112.2410.40.112	DCS ADMIN ASSIST SALARI	\$31,721.00	\$34,111.00	(\$2,390.00)	\$33,389.74
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: J Hopkins	\$31,721.00	1.0000	Admin Assistant	
	Column Total:	\$31,721.00			
21.113.2410.40.112	FES ADMIN ASSIST SALARI	\$32,301.00	\$33,272.00	(\$971.00)	\$32,721.04
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: H Ford	\$32,301.00	1.0000	Admin Assistant	
	Column Total:	\$32,301.00			
21.114.2410.40.112	GES ADMIN ASSIST SALARI	\$32,301.00	\$33,785.00	(\$1,484.00)	\$33,319.98
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: K Paul	\$32,301.00	1.0000	Admin Assistant	
	Column Total:	\$32,301.00			
21.115.2410.40.112	HES ADMIN ASSIT SALARIE	\$32,222.00	\$33,005.00	(\$783.00)	\$33,086.28
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: M Adams	\$32,222.00	1.0000	Admin Assistant	
	Column Total:	\$32,222.00			

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Definition: Proposed 2016-2017

Account	Description	Proposed 2016-2017	2015-2016	Difference	2014-2015 Expense
21.116.2410.40.112	PES ADMIN ASSIST SALARI	\$59,885.00	\$58,228.00	\$1,657.00	\$68,037.23
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: New Position	\$17,000.00	0.5000	Admin Assistant	
	Description: S Kolk	\$42,885.00	1.0000	Admin Assistant	
	Column Total:	\$59,885.00			
21.117.2410.40.112	TES ADMIN ASSIST SALARI	\$30,733.00	\$31,152.00	(\$419.00)	\$29,615.03
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: K Sell	\$30,733.00	1.0000	Admin Assistant	
	Column Total:	\$30,733.00			
21.220.2410.40.112	GBS ADMIN ASSIST SALARI	\$68,408.00	\$70,783.00	(\$2,375.00)	\$66,195.64
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: B Kierstead	\$41,668.00	1.0000	Admin Assistant	
	Description: C Young	\$26,740.00	1.0000	Admin Assistant	
	Column Total:	\$68,408.00			
21.221.1200.39.112	SMS SPED ADMIN ASSIST S	\$0.00	\$0.00	\$0.00	\$0.00
21.221.2410.40.112	SMS ADMIN ASSIST SALARI	\$70,957.00	\$77,347.00	(\$6,390.00)	\$75,704.44
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: J Bennett	\$29,875.00	1.0000	Admin Assistant	
	Description: S Whitaker	\$41,082.00	1.0000	Admin Assistan	
	Column Total:	\$70,957.00			
21.330.1200.39.112	CVHS SPED ADMIN ASSIST	\$0.00	\$0.00	\$0.00	\$0.00
21.330.1410.44.112	CVHS ATHLETIC ADMIN ASS	\$29,460.00	\$31,542.00	(\$2,082.00)	\$31,085.11
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: L Twitchell	\$29,460.00	1.0000	Admin Assistant	
	Column Total:	\$29,460.00			

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Definition: Proposed 2016-2017

Account	Description	Proposed 2016-2017	2015-2016	Difference	2014-2015 Expense
21.330.2120.35.112	CVHS GUID ADMIN ASSIST	\$69,442.00	\$67,005.00	\$2,437.00	\$70,267.57
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: S Tieger	\$43,178.00	1.0000	Admin Assistant	
	Description: T Ellis	\$26,264.00	1.0000	Admin Assistant	
	Column Total:	\$69,442.00			
21.330.2410.40.112	CVHS ADMIN ASSIST SALAF	\$72,313.00	\$76,615.00	(\$4,302.00)	\$80,019.04
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: A Eng	\$24,735.00	1.0000	Admin Assistant	
	Description: S Nixon	\$47,578.00	1.0000	Admin Assistant	
	Column Total:	\$72,313.00			
21.330.2490.40.112	CVHS ATC ADMIN ASSIST S	\$25,192.00	\$25,665.00	(\$473.00)	\$25,068.99
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: D Noonan	\$25,192.00	1.0000	Admin Assistant	
	Column Total:	\$25,192.00			
Obj: ADMN ASSISTANTS - 112		\$1,029,225.00	\$1,020,744.00	\$8,481.00	\$998,223.53
21.000.2620.70.113	DIST MAINTANCE SALARIES	\$285,674.00	\$282,330.00	\$3,344.00	\$251,366.24
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: 3% Wage Pool	\$18,246.00			
	Description: D Castagna	\$50,304.00	1.0000	Maintenance	
	Description: J Aborn	\$36,952.00	1.0000	Maintenance	
	Description: J Pirkey	\$53,427.00	1.0000	Electrician	
	Description: K Lee	\$70,405.00	1.0000	HVAC	
	Description: R Crane	\$56,340.00	1.0000	Maintenance	
	Column Total:	\$285,674.00			

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Definition: Proposed 2016-2017

Account	Description	Proposed 2016-2017	2015-2016	Difference	2014-2015 Expense
21.000.2630.70.113	DIST GROUNDS SALARIES	\$44,477.00	\$43,013.00	\$1,464.00	\$42,848.00
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: T Whitney		\$44,477.00	1.0000	Grounds Lead	
Column Total:		\$44,477.00			
21.110.2620.70.113	AES CUSTODIAL SALARIES	\$0.00	\$0.00	\$0.00	\$0.00
21.111.2620.70.113	BES CUSTODIAL SALARIES	\$0.00	\$0.00	\$0.00	\$0.00
21.112.2620.70.113	DCS CUSTODIAL SALARIES	\$0.00	\$0.00	\$0.00	(\$170.19)
21.113.2620.70.113	FES CUSTODIAL SALARIES	\$0.00	\$0.00	\$0.00	\$0.00
21.114.2620.70.113	GES CUSTODIAL SALARIES	\$0.00	\$0.00	\$0.00	\$0.00
21.115.2620.70.113	HES CUSTODIAN SALARIES	\$0.00	\$0.00	\$0.00	\$0.00
21.116.2620.70.113	PES CUSTODIAL SALARIES	\$33,500.00	\$37,000.00	(\$3,500.00)	\$47,644.44
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: J Adams		\$33,500.00	1.0000	PES Lead	
Column Total:		\$33,500.00			
21.117.2620.70.113	TES CUSTODIAL SALARIES	\$0.00	\$0.00	\$0.00	(\$168.00)
21.220.2620.70.113	GBS CUSTODIAL SALARIES	\$68,938.00	\$66,840.00	\$2,098.00	\$66,881.96
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: A Fletcher		\$30,875.00	1.0000	Custodian	
Description: R Bruneault		\$38,063.00	1.0000	Custodian	
Column Total:		\$68,938.00			
21.221.2620.70.113	SMS CUSTODIAL SALARIES	\$60,344.00	\$58,367.00	\$1,977.00	\$98,634.74
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: D Gnade		\$29,386.00	1.0000	Custodian	
Description: S Slosek		\$30,958.00	1.0000	Custodial Lead	
Column Total:		\$60,344.00			

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Definition: Proposed 2016-2017

Account	Description	Proposed 2016-2017	2015-2016	Difference	2014-2015 Expense
21.330.2620.70.113	CVHS CUSTODIAL SALARIE	\$90,484.00	\$107,432.00	(\$16,948.00)	\$134,690.68
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: F Gorecki	\$29,302.00	1.0000	Custodian	
	Description: PBarnes	\$29,113.00	1.0000	Custodian	
	Description: R TRacy	\$32,069.00	1.0000	Custodian Lead	
	Column Total:	\$90,484.00			
21.330.2630.70.113	CVHS UPKEEP GROUNDS S	\$43,013.00	\$43,013.00	\$0.00	\$0.00
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: Vacant	\$43,013.00	1.0000	Grounds	
	Column Total:	\$43,013.00			
Obj: CUSTODIAL/MAINTENANCE - 113		\$626,430.00	\$637,995.00	(\$11,565.00)	\$641,727.87
21.000.2190.49.114	DISTRICT TECH DIRECTOR	\$0.00	\$0.00	\$0.00	\$0.00
21.000.2320.40.114	SAU ADMIN SALARIES	\$438,109.00	\$466,104.00	(\$27,995.00)	\$453,653.19
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: A Allwarden	\$106,000.00	1.0000	Assist Super	
	Description: K Saunders	\$140,000.00	1.0000	Superintendent	
	Description: M Alese	\$99,387.00	1.0000	Bus Admin	
	Description: T Markley	\$92,722.00	1.0000	HR Director	
	Column Total:	\$438,109.00			
21.000.2330.40.114	SPED ADMIN SALARIES	\$189,167.00	\$184,975.00	\$4,192.00	\$184,973.80
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: C Christian Coates	\$88,368.00	1.0000	Assistant SS	
	Description: R Matte	\$100,799.00	1.0000	Student Service	
	Column Total:	\$189,167.00			

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Definition: Proposed 2016-2017

Account	Description	Proposed 2016-2017	2015-2016	Difference	2014-2015 Expense
21.000.2620.70.114	DISTMAINTENANCE ADMIN	\$95,176.00	\$92,628.00	\$2,548.00	\$92,628.20
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: T Grossi	\$95,176.00	1.0000	Dir Facilities	
	Column Total:	\$95,176.00			
21.101.2410.40.114	CVES Administrator	\$65,500.00	\$52,544.00	\$12,956.00	\$45,000.00
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: Merit Pool	\$65,500.00			
	Column Total:	\$65,500.00			
21.110.2410.40.114	AES ADMIN SALARIES	\$41,051.00	\$44,200.00	(\$3,149.00)	\$44,199.87
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: Vacant	\$41,051.00	0.5000	Principal	
	Column Total:	\$41,051.00			
21.111.2410.40.114	BES ADMIN SALARIES	\$41,051.00	\$44,200.00	(\$3,149.00)	\$44,200.13
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: Vacant	\$41,051.00	0.5000	Principal	
	Column Total:	\$41,051.00			
21.112.2410.40.114	DCS ADMIN SALARIES	\$75,000.00	\$75,000.00	\$0.00	\$69,932.56
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: N Pease	\$75,000.00	1.0000	Principal/Math	
	Column Total:	\$75,000.00			
21.113.2410.40.114	FES ADMIN SALARIES	\$76,500.00	\$75,000.00	\$1,500.00	\$60,000.00
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: N Fraley	\$76,500.00	1.0000	Principal/SRSD	
	Column Total:	\$76,500.00			

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Definition: Proposed 2016-2017

Account	Description	Proposed 2016-2017	2015-2016	Difference	2014-2015 Expense
21.114.2410.40.114	GES ADMIN SALARIES	\$76,500.00	\$75,000.00	\$1,500.00	\$60,000.00
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: C Roy	\$76,500.00	1.0000	Principal/Math	
	Column Total:	\$76,500.00			
21.115.2410.40.114	HES ADMIN SALARIES	\$76,500.00	\$75,000.00	\$1,500.00	\$60,000.00
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: A Janoch	\$76,500.00	1.0000	Principal/Liter	
	Column Total:	\$76,500.00			
21.116.2410.40.114	PES ADMIN SALARIES	\$89,500.00	\$97,626.00	(\$8,126.00)	\$97,626.18
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: Principal	\$89,500.00	1.0000	Principal	
	Column Total:	\$89,500.00			
21.117.2410.40.114	TES ADMIN SALARIES	\$83,988.00	\$83,988.00	\$0.00	\$86,388.00
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: N McGettigan	\$83,988.00	1.0000	TP Grade 3/4	
	Column Total:	\$83,988.00			
21.220.2410.40.114	GBS ADMIN SALARIES	\$94,144.00	\$89,360.00	\$4,784.00	\$89,356.56
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: J Elder	\$94,144.00	1.0000	Principal	
	Column Total:	\$94,144.00			
21.221.2410.40.114	SMS ADMIN SALARIES	\$172,698.00	\$169,311.00	\$3,387.00	\$169,311.34
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: A O'Bryant	\$92,208.00	1.0000	Principal	
	Description: K Parker	\$80,490.00	1.0000	Assistant Princ	
	Column Total:	\$172,698.00			

Contoocook Valley School District

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To Date: 1/31/2016

Definition: Proposed 2016-2017

Account	Description	Proposed 2016-2017	2015-2016	Difference	2014-2015 Expense
21.330.1200.39.114	CVHS SPED ADMIN SALARII	\$80,580.00	\$79,000.00	\$1,580.00	\$79,000.00
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: L Corman	\$80,580.00	1.0000	Spec Ed Admin	
	Column Total:	\$80,580.00			
21.330.1410.44.114	CVHS ATHLETIC ADMIN SAL	\$81,498.00	\$79,900.00	\$1,598.00	\$79,900.00
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: M Swasey	\$81,498.00	1.0000	Athletic Direct	
	Column Total:	\$81,498.00			
21.330.2120.35.114	CVHS GUID ADMIN SALARIE	\$86,904.00	\$85,200.00	\$1,704.00	\$85,200.00
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: K Chandler	\$86,904.00	1.0000	Director School	
	Column Total:	\$86,904.00			
21.330.2410.40.114	CVHS ADMIN SALARIES	\$307,682.00	\$301,647.00	\$6,035.00	\$319,347.53
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: B Pickering	\$119,606.00	1.0000	Principal	
	Description: G West	\$103,946.00	1.0000	Dean of Faculty	
	Description: S Bartsch	\$84,130.00	1.0000	Dean of Student	
	Column Total:	\$307,682.00			
21.330.2490.40.114	CVHS ATC ADMIN SALARIE	\$75,000.00	\$82,600.00	(\$7,600.00)	\$50,000.00
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: Director	\$75,000.00	1.0000	ATC Director	
	Column Total:	\$75,000.00			
Obj: ADMINISTRATOR - 114		\$2,246,548.00	\$2,253,283.00	(\$6,735.00)	\$2,170,717.36

Contoocook Valley School District

Object with Detail

Fiscal Year: 2015-2016

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To Date: 1/31/2016

Definition: Proposed 2016-2017

Account	Description	Proposed 2016-2017	2015-2016	Difference	2014-2015 Expense
21.330.1100.18.115	CVHS DEPT HEAD SALARIE	\$31,500.00	\$31,500.00	\$0.00	\$36,000.00
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: English	\$4,500.00			
	Description: Health/PE	\$4,500.00			
	Description: Math	\$4,500.00			
	Description: Science	\$4,500.00			
	Description: Social Studies	\$4,500.00			
	Description: The Arts	\$4,500.00			
	Description: World Language	\$4,500.00			
	Column Total:	\$31,500.00			
Obj: DEPARTMENT HEADS - 115		\$31,500.00	\$31,500.00	\$0.00	\$36,000.00
21.000.1200.39.119	SPEC ED COORDINATOR SI	\$130,450.00	\$124,456.00	\$5,994.00	\$158,506.15
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: D Johnson	\$71,000.00	1.0000	Coordinator K-4	
	Description: L Lawrence	\$59,450.00	1.0000	Coordinator 5-8	
	Column Total:	\$130,450.00			
21.000.2190.49.119	DIST TECH SUPPORT SALA	\$88,948.00	\$97,497.00	(\$8,549.00)	\$77,400.00
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: B Grattan	\$88,948.00	1.0000	Technology	
	Column Total:	\$88,948.00			
21.000.2210.37.119	Salary Literacy Coach	\$0.00	\$0.00	\$0.00	\$0.00
21.000.2330.40.119	SPEC ED COORDINATORS	\$0.00	\$0.00	\$0.00	\$0.00
21.101.1100.02.119	CVES Arts Enrichment	\$0.00	\$0.00	\$0.00	\$44,649.24

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To Date: 1/31/2016

Definition: Proposed 2016-2017

Account	Description	Proposed 2016-2017	2015-2016	Difference	2014-2015 Expense
21.101.1102.02.119	CVES ARTS ENRICHMENT §	\$44,982.00	\$43,401.00	\$1,581.00	\$0.00
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: J Connolly	\$38,132.00	1.0000	Arts Enrichment	
	Description: T Fletcher	\$6,850.00	0.3800	AE Assistant	
	Column Total:	\$44,982.00			
21.101.1200.36.119	PRESCHOOL COORDINATO	\$73,273.00	\$69,300.00	\$3,973.00	\$0.00
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: V Leandri	\$73,273.00	1.0000	Coordinator PK	
	Column Total:	\$73,273.00			
21.101.2190.49.119	ELEM NETWORK SYSTEMS	\$81,969.00	\$42,130.00	\$39,839.00	\$42,129.51
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: N Weil (Was PES)	\$29,618.00	1.0000	PES & DCS	
	Description: T Emerery (260 Days)	\$52,351.00	1.0000	Tech Support	
	Column Total:	\$81,969.00			
21.220.1100.50.119	GBS Tech Support	\$48,455.00	\$47,275.00	\$1,180.00	\$47,272.37
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: M Hale	\$48,455.00	1.0000	Tech Support	
	Column Total:	\$48,455.00			
21.221.1100.50.119	SMS TECHNOLOGY SUPPO	\$49,668.00	\$47,481.00	\$2,187.00	\$47,480.49
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: J White	\$48,668.00	1.0000	Tech Support	
	Description: Summer Work as Required	\$1,000.00			
	Column Total:	\$49,668.00			

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Definition: Proposed 2016-2017

Account	Description	Proposed 2016-2017	2015-2016	Difference	2014-2015 Expense
21.330.1100.16.119	CVHS TECH SUPPORT SAL	\$56,027.00	\$54,660.00	\$1,367.00	\$54,659.94
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: K Carne	\$56,027.00	1.0000	Tech Support	
	Column Total:	\$56,027.00			
21.330.1100.18.119	CVHS 504 Coordinator	\$45,457.00	\$31,200.00	\$14,257.00	\$0.00
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: S Dowling	\$45,457.00	1.0000	504 Coordinator	
	Column Total:	\$45,457.00			
21.330.1200.39.119	TRANSITION COORDINATOR	\$47,992.00	\$46,594.00	\$1,398.00	\$46,095.69
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: J Geaumont	\$47,992.00	1.0000	Transition Coor	
	Column Total:	\$47,992.00			
21.330.2490.40.119	CVHS ATC SUPPORT SALAR	\$46,704.00	\$44,130.00	\$2,574.00	\$45,454.00
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: M O'Neill	\$46,704.00	1.0000	School to Work	
	Column Total:	\$46,704.00			
Obj: SUPPORT SERVICES - 119		\$713,925.00	\$648,124.00	\$65,801.00	\$563,647.39
21.000.1100.18.120	Dist Basic Core Temp Salarie	\$305,000.00	\$300,000.00	\$5,000.00	\$298,413.56
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: Substitutes	\$305,000.00			
	Column Total:	\$305,000.00			
21.000.1200.39.120	DIST SPEC ED SALARIES TR	\$28,000.00	\$28,000.00	\$0.00	\$815.55
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: Miscellaneous Tutoring	\$28,000.00			
	Column Total:	\$28,000.00			

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Definition: Proposed 2016-2017

Account	Description	Proposed 2016-2017	2015-2016	Difference	2014-2015 Expense
21.000.2210.37.120	Dist Imp Inst Temp Salaries	\$125,000.00	\$125,000.00	\$0.00	\$90,849.97
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: Summer Work	\$125,000.00			
	Column Total:	\$125,000.00			
21.000.2310.40.120	Dist Admin Temp Salaries	\$5,500.00	\$5,500.00	\$0.00	\$2,500.00
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: D McLenon	\$2,500.00			Treasurer
	Description: Miscellaneous Summer & OT	\$3,000.00			
	Column Total:	\$5,500.00			
21.000.2620.70.120	DIST MAINT TEMP SALARIE	\$25,000.00	\$25,000.00	\$0.00	\$0.00
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: Summer Help	\$25,000.00			
	Column Total:	\$25,000.00			
21.101.1410.20.120	CVES CO-CURRICULAR SAI	\$0.00	\$0.00	\$0.00	\$0.00
21.101.2410.40.120	CVES ADMIN SALARIES TEM	\$0.00	\$0.00	\$0.00	\$0.00
21.110.2410.40.120	AES ADMIN SALARIES TEM	\$0.00	\$0.00	\$0.00	\$0.00
21.111.2410.40.120	BES ADMIN SALARIES TEM	\$0.00	\$0.00	\$0.00	\$0.00
21.112.1410.20.120	DCS CO CURRICULAR	\$650.00	\$650.00	\$0.00	\$650.00
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: After School Science Club	\$650.00			
	Column Total:	\$650.00			
21.112.2410.40.120	DCS ADMIN SALARIES TEM	\$0.00	\$0.00	\$0.00	\$0.00
21.114.2410.40.120	GES ADMIN SALARIES TEM	\$0.00	\$0.00	\$0.00	\$0.00
21.115.2410.40.120	HES ADMIN SALARIES TEM	\$0.00	\$0.00	\$0.00	\$0.00
21.116.1410.20.120	PES CO-CURRICULAR SALA	\$0.00	\$0.00	\$0.00	\$0.00
21.116.2620.70.120	PES OPER BLDG SALARIES	\$0.00	\$0.00	\$0.00	\$0.00

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Definition: Proposed 2016-2017

Account	Description	Proposed 2016-2017	2015-2016	Difference	2014-2015 Expense
21.117.2410.40.120	TES ADMIN SALARIES TEM	\$0.00	\$0.00	\$0.00	\$0.00
21.220.1410.20.120	GBS CO-CURRICULAR SAL/	\$16,443.00	\$15,000.00	\$1,443.00	\$10,391.60
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: Floor Hockey		\$647.00			
Description: Gymnastics		\$796.00			
Description: Miscellaneous Clubs		\$15,000.00			
Column Total:		\$16,443.00			
21.220.1410.44.120	GBS ATHLETIC SALARIES T	\$30,860.00	\$32,928.00	(\$2,068.00)	\$33,296.96
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: Athletic Director		\$4,860.00			Stipend
Description: Miscellaneous Sports		\$26,000.00			Stipends
Column Total:		\$30,860.00			
21.220.2410.40.120	GBS ADMIN SALARIES TEM	\$3,000.00	\$3,000.00	\$0.00	\$4,067.16
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: Miscellaneous Summer or OT		\$3,000.00			
Column Total:		\$3,000.00			
21.220.2620.70.120	GBS OPER BLDG SALARIES	\$0.00	\$0.00	\$0.00	\$0.00
21.221.1100.18.120	SMS GEN ED SALARIES TE	\$0.00	\$0.00	\$0.00	\$0.00
21.221.1410.20.120	SMS CO-CURRICULAR SAL/	\$25,000.00	\$22,900.00	\$2,100.00	\$12,606.56
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: SMS CO-CURRICULAR SALARIES TEMP		\$25,000.00			
Column Total:		\$25,000.00			
21.221.1410.44.120	SMS ATHLETIC SALARIES T	\$40,000.00	\$40,000.00	\$0.00	\$47,323.41
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: SMS ATHLETIC SALARIES TEMP		\$40,000.00			Includes AD pos
Column Total:		\$40,000.00			

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Object with Detail

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Definition: Proposed 2016-2017

Account	Description	Proposed 2016-2017	2015-2016	Difference	2014-2015 Expense
21.221.2120.35.120	SMS GUIDANCE SALARIES	\$1,000.00	\$0.00	\$1,000.00	\$0.00
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: Summer Work As Required	\$1,000.00			
	Column Total:	\$1,000.00			
21.221.2410.40.120	SMS ADMIN SALARIES TEM	\$8,000.00	\$6,500.00	\$1,500.00	\$11,399.03
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: After School Summer	\$8,000.00			
	Column Total:	\$8,000.00			
21.221.2620.70.120	SMS OPER BLDG SALARIES	\$0.00	\$0.00	\$0.00	\$0.00
21.330.1307.07.120	CVHS HEALTH OCCUP TEM	\$0.00	\$0.00	\$0.00	\$0.00
21.330.1410.20.120	CVHS CO-CURRICULAR TEI	\$66,370.00	\$66,370.00	\$0.00	\$63,416.15
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: Various Clubs and Advisors	\$66,370.00			
	Column Total:	\$66,370.00			
21.330.1410.44.120	CVHS ATHLETIC TEMP SAL	\$171,128.00	\$161,160.00	\$9,968.00	\$159,002.35
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: Various Athletic Stipends	\$171,128.00			
	Notes: Increase reflects addition of:				
	* Unified Coach Stipend - 2 @ \$1000ea = \$2000				
	* Cross Country Asst. Stipend - \$2656				
	* Baseball Asst. Stipend - \$2656				
	* Softball Asst. Stipend - \$2656				
	Column Total:	\$171,128.00			

Contoocook Valley School District

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Definition: Proposed 2016-2017

Account	Description	Proposed 2016-2017	2015-2016	Difference	2014-2015 Expense
21.330.2120.35.120	CVHS GUIDANCE TEMP SAL	\$18,000.00	\$18,000.00	\$0.00	\$10,707.49
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: TEMP SALARIES		\$18,000.00			
Notes: * Hospital Tutoring * Project Lift * Phoenix House * 504 Tutoring * Substance Use Consulting * Summer Counselors * Detention					
Column Total:		\$18,000.00			
21.330.2410.40.120	CVHS ADMIN TEMP SALARI	\$2,500.00	\$0.00	\$2,500.00	\$1,611.00
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: Summer Help		\$2,500.00			
Column Total:		\$2,500.00			
21.330.2620.70.120	CVHS OPER BLDG TEMP SA	\$0.00	\$0.00	\$0.00	\$0.00
Obj: TEMPORARY SALARIES - 120		\$871,451.00	\$850,008.00	\$21,443.00	\$747,050.79
21.000.2620.70.130	Dist Oper Bldg Maint OT Sala	\$25,000.00	\$20,000.00	\$5,000.00	\$26,644.40
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: Overtime		\$25,000.00			
Column Total:		\$25,000.00			
21.000.2630.70.130	DIST GROUNDS SALARIES I	\$0.00	\$0.00	\$0.00	\$4,632.49
21.110.2620.70.130	AES OPER BLDG SALARIES	\$0.00	\$0.00	\$0.00	\$0.00
21.111.2620.70.130	BES OPER BLDG SALARIES	\$0.00	\$0.00	\$0.00	\$0.00
21.112.2620.70.130	DCS OPER BLDG OT SALAR	\$0.00	\$0.00	\$0.00	\$0.00
21.113.2620.70.130	FES OPER BLDG SALARIES	\$0.00	\$0.00	\$0.00	\$0.00
21.114.2620.70.130	GES CUSTODIAL OVERTIME	\$0.00	\$0.00	\$0.00	\$0.00

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Account	Description	Proposed 2016-2017	2015-2016	Difference	2014-2015 Expense
21.115.2620.70.130	HES CUSTODIAL OVERTIME	\$0.00	\$0.00	\$0.00	\$0.00
21.116.2620.70.130	PES OPER BLDG SALARIES	\$2,000.00	\$2,000.00	\$0.00	\$1,934.04
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: General Overtime		\$2,000.00			
Column Total:		\$2,000.00			
21.117.2620.70.130	TES OPER BLDG SALARIES	\$0.00	\$0.00	\$0.00	\$103.95
21.220.2620.70.130	GBS OPER BLDG SALARIES	\$1,500.00	\$1,500.00	\$0.00	\$1,041.87
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: Miscellaneous OT		\$1,500.00			
Column Total:		\$1,500.00			
21.221.2620.70.130	SMS OPER BLDG SALARIES	\$4,000.00	\$4,000.00	\$0.00	\$4,721.75
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: OT as Required		\$4,000.00			
Column Total:		\$4,000.00			
21.330.2620.70.130	CVHS OPER BLDG OT SALA	\$10,000.00	\$10,000.00	\$0.00	\$9,749.49
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: OT Estimate		\$10,000.00			
Column Total:		\$10,000.00			
21.330.2630.70.130	CVHS UPKEEP GROUNDS S	\$0.00	\$0.00	\$0.00	\$0.00
Obj: OVERTIME - 130		\$42,500.00	\$37,500.00	\$5,000.00	\$48,827.99
21.000.1100.80.211	Health Dist Reg Ed	\$0.00	\$0.00	\$0.00	\$27,951.15
21.000.1200.80.211	Health Dist SPED	\$0.00	\$0.00	\$0.00	\$180,412.13
21.000.2190.80.211	District Support Serv Health	\$0.00	\$0.00	\$0.00	\$6,813.27
21.000.2210.80.211	Improv Instruct Health	\$0.00	\$0.00	\$0.00	\$0.00
21.000.2213.80.211	Health Ins Prof Dev	\$0.00	\$0.00	\$0.00	\$16,299.99

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Definition: Proposed 2016-2017

Account	Description	Proposed 2016-2017	2015-2016	Difference	2014-2015 Expense
21.000.2320.40.211	SAU Office Health	\$0.00	\$0.00	\$0.00	\$129,795.75
21.000.2330.40.211	SpEd Admin Health	\$0.00	\$0.00	\$0.00	\$44,673.93
21.000.2560.24.211	Food Service Health	\$0.00	\$0.00	\$0.00	\$0.00
21.000.2620.70.211	District Maintenance Health	\$0.00	\$0.00	\$0.00	\$48,411.17
21.000.2640.70.211	District Grounds Health	\$0.00	\$0.00	\$0.00	\$0.00
21.000.5200.00.211	Food Service Health	\$0.00	\$0.00	\$0.00	\$167,214.34
21.000.9000.80.211	Fixed Charges Health	\$6,559,784.00	\$6,415,928.00	\$143,856.00	\$1,182,107.16
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: 347 Plans 19.9% Increase		\$6,626,995.00			
Description: Extra Plans (2 of Each Plan)		\$100,871.00			
Description: New Base Plan		(\$154,582.00)			
Description: Reduce Buy Back		(\$13,500.00)			
Column Total:		\$6,559,784.00			
21.100.1100.80.211	Elementary Reg Ed Health	\$0.00	\$0.00	\$0.00	\$756,534.46
21.100.1200.80.211	Elementary SpEd Health	\$0.00	\$0.00	\$0.00	\$434,079.76
21.100.2120.80.211	Elementary Guidance Health	\$0.00	\$0.00	\$0.00	\$44,673.93
21.100.2130.42.211	ELEMENTARY HEALTH	\$0.00	\$0.00	\$0.00	\$54,747.37
21.100.2220.38.211	Elementary Media Health	\$0.00	\$0.00	\$0.00	\$33,289.74
21.100.2410.80.211	Elementary Admin Health	\$0.00	\$0.00	\$0.00	\$185,368.18
21.100.2620.80.211	Elementary Maint Health	\$0.00	\$0.00	\$0.00	\$12,136.40
21.116.1100.63.211	HEALTH INSURANCE	\$0.00	\$0.00	\$0.00	\$0.00
21.200.1100.80.211	Middle Reg Ed Health	\$0.00	\$0.00	\$0.00	\$594,805.72
21.200.1200.80.211	Middle SpEd Health	\$0.00	\$0.00	\$0.00	\$381,085.02
21.200.1300.80.211	Middle Voc Ed Health	\$0.00	\$0.00	\$0.00	\$44,271.40
21.200.2120.80.211	Middle Guidance Health	\$0.00	\$0.00	\$0.00	\$40,758.60
21.200.2130.42.211	Middle Health Serv Health	\$0.00	\$0.00	\$0.00	\$28,448.36

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21.200.2220.38.211	Middle Media Health	\$0.00	\$0.00	\$0.00	\$16,299.99
21.200.2410.40.211	Middle Admin Health	\$0.00	\$0.00	\$0.00	\$87,766.71
21.200.2620.70.211	Middle Maintenance Health	\$0.00	\$0.00	\$0.00	\$44,674.14
21.330.1100.18.211	CVHS GEN ED HEALTH	\$0.00	\$0.00	\$0.00	\$518,906.84
21.330.1200.39.211	CVHS SpEd Health	\$0.00	\$0.00	\$0.00	\$399,293.53
21.330.1300.80.211	CVHS Voc Ed Health	\$0.00	\$0.00	\$0.00	\$0.00
21.330.1307.07.211	Health	\$0.00	\$0.00	\$0.00	\$116,685.20
21.330.1410.44.211	CVHS Athletics Health	\$0.00	\$0.00	\$0.00	\$30,330.99
21.330.2120.80.211	CVHS Guidance Health	\$0.00	\$0.00	\$0.00	\$79,531.92
21.330.2130.42.211	CVHS Health Serv Health	\$0.00	\$0.00	\$0.00	\$16,299.99
21.330.2410.40.211	CVHS Admin Health	\$0.00	\$0.00	\$0.00	\$52,866.93
21.330.2490.40.211	CVHS Voc Admin Health	\$0.00	\$0.00	\$0.00	\$18,168.64
21.330.2620.70.211	CVHS Maintenance Health	\$0.00	\$0.00	\$0.00	\$49,786.24
21.330.2640.70.211	CVHS Grounds Health	\$0.00	\$0.00	\$0.00	\$5,646.84
Obj: HEALTH INSURANCE - 211		\$6,559,784.00	\$6,415,928.00	\$143,856.00	\$5,850,135.79
21.000.5200.00.212	Food Service Dental	\$0.00	\$0.00	\$0.00	\$6,348.04
21.000.9000.80.212	Fixed Charges Dental	\$230,500.00	\$234,670.00	(\$4,170.00)	\$197,508.06
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: 370 Plans		\$230,500.00			
Column Total:		\$230,500.00			
Obj: DENTAL INSURANCE - 212		\$230,500.00	\$234,670.00	(\$4,170.00)	\$203,856.10

Contoocook Valley School District

Object with Detail

Fiscal Year: 2015-2016

Print accounts with zero balance
 Round to whole dollars
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From Date: 1/1/2016

To Date: 1/31/2016

Definition: Proposed 2016-2017

Account	Description	Proposed 2016-2017	2015-2016	Difference	2014-2015 Expense
21.000.9000.80.213	Fixed Charges Life Insurance	\$43,000.00	\$40,500.00	\$2,500.00	\$46,739.60
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: Estimate	\$43,000.00			
	Column Total:	\$43,000.00			
Obj: LIFE INSURANCE - 213		\$43,000.00	\$40,500.00	\$2,500.00	\$46,739.60
21.000.9000.80.214	Fixed Charges LTD Insurance	\$49,500.00	\$51,245.00	(\$1,745.00)	\$39,290.75
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: Estimate based on Salaries	\$49,500.00			
	Column Total:	\$49,500.00			
21.000.9994.80.214	LONG TERM DISABILITY	\$0.00	\$0.00	\$0.00	(\$2,795.51)
Obj: LONG TERM DISABILITY - 214		\$49,500.00	\$51,245.00	(\$1,745.00)	\$36,495.24
21.000.9000.80.220	Fixed Charges FICA	\$1,606,014.00	\$1,578,932.00	\$27,082.00	\$1,533,088.81
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: .5 German @ CVHS	(\$1,301.00)			
	Description: Adjust to actual	(\$3,902.00)			
	Description: Based on Salaries	\$1,616,102.00			
	Description: Merit Pool For Support	\$3,690.00			
	Description: Preschool positions	(\$8,575.00)			
	Column Total:	\$1,606,014.00			
Obj: FICA - 220		\$1,606,014.00	\$1,578,932.00	\$27,082.00	\$1,533,088.81
21.000.9000.80.221	3rd Party FICA	\$0.00	\$0.00	\$0.00	\$0.00
Obj: 3rd PARTY FICA - 221		\$0.00	\$0.00	\$0.00	\$0.00

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Account	Description	Proposed 2016-2017	2015-2016	Difference	2014-2015 Expense
21.000.5200.00.222	Food Service Retirement	\$0.00	\$0.00	\$0.00	\$36,512.08
Obj: RETIREMENT - 222		\$0.00	\$0.00	\$0.00	\$36,512.08
21.000.9000.80.225	Admin Annuity	\$14,721.00	\$14,721.00	\$0.00	\$17,676.00
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: Admin Annuity Amounts		\$14,721.00			
Column Total:		\$14,721.00			
Obj: ADMIN ANNUITY - 225		\$14,721.00	\$14,721.00	\$0.00	\$17,676.00
21.000.9000.80.231	Fixed Charges Non Teach Re	\$589,273.00	\$573,133.00	\$16,140.00	\$523,250.23
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: Admin Assistants 11.17%		\$108,545.00			
Description: Admin 11.17%		\$82,706.00			
Description: Facilities 11.17%		\$67,934.00			
Description: Merit Pool for Support		\$5,387.00			
Description: Para's 11.17%		\$244,956.00			
Description: Support 11.17%		\$79,745.00			
Column Total:		\$589,273.00			
Obj: NON - TEACH RETIRE - 231		\$589,273.00	\$573,133.00	\$16,140.00	\$523,250.23

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Account	Description	Proposed 2016-2017	2015-2016	Difference	2014-2015 Expense
21.000.9000.80.232	Fixed Charges Teacher Retire	\$2,370,610.00	\$2,361,208.00	\$9,402.00	\$2,071,997.50
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: .5 German @ CVHS	(\$5,100.00)			
	Description: Coaches and Advisors	\$76,025.00			
	Description: Preschool Positions	(\$15,515.00)			
	Description: Principals 15.67%	\$228,400.00			
	Description: Salary adjustments	(\$7,500.00)			
	Description: Staff changes	(\$3,100.00)			
	Description: Teachers 15.67%	\$2,097,400.00			
	Column Total:	\$2,370,610.00			
Obj: TEACHER RETIRE - 232		\$2,370,610.00	\$2,361,208.00	\$9,402.00	\$2,071,997.50
21.000.9000.80.260	Fixed Charges Unemployem	\$52,500.00	\$49,133.00	\$3,367.00	\$46,562.50
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: Estimate	\$52,500.00			
	Column Total:	\$52,500.00			
Obj: UNEMPLOYMENT - 260		\$52,500.00	\$49,133.00	\$3,367.00	\$46,562.50
21.000.9000.80.270	HRA ACCOUNTS	\$0.00	\$131,500.00	(\$131,500.00)	\$0.00
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: Funded with Trust Account	\$0.00			
	Column Total:	\$0.00			
Obj: BENEFIT STRATEGIES - 270		\$0.00	\$131,500.00	(\$131,500.00)	\$0.00
21.000.2310.40.310	INSTRUCTIONAL SERVICES	\$0.00	\$0.00	\$0.00	\$0.00
21.221.1100.46.310	EXTENDED LEARNING	\$0.00	\$0.00	\$0.00	\$142.00

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Account	Description	Proposed 2016-2017	2015-2016	Difference	2014-2015 Expense
21.330.1100.13.310	CVHS SCIENCE INST SERV	\$0.00	\$0.00	\$0.00	\$0.00
21.330.1100.43.310	CVHS HEALTH CURR INST S	\$0.00	\$0.00	\$0.00	\$0.00
Obj: INSTRUCTIONAL SERVICES - 310		\$0.00	\$0.00	\$0.00	\$142.00
21.101.1102.02.320	CVES ARTS ENRICH PRESE	\$17,600.00	\$17,600.00	\$0.00	\$16,398.00
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: CVES ARTS ENRICH PRESENTERS		\$17,600.00			
Column Total:		\$17,600.00			
21.119.1100.02.320	PRESENTERS	\$0.00	\$0.00	\$0.00	\$0.00
Obj: PRESENTERS - 320		\$17,600.00	\$17,600.00	\$0.00	\$16,398.00
21.000.2213.29.321	Dist Staff Dev Prof Serv Tuiti	\$77,198.00	\$75,540.00	\$1,658.00	\$81,840.42
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: 343.1 FTE's x \$225		\$77,198.00			
Column Total:		\$77,198.00			
Obj: GC MARKUP - 321		\$77,198.00	\$75,540.00	\$1,658.00	\$81,840.42
21.000.2213.29.322	Dist Staff Dev Prof Serv Work	\$102,930.00	\$70,200.00	\$32,730.00	\$40,062.74
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: 343 FTE's x \$300		\$102,930.00			
Column Total:		\$102,930.00			
21.220.1100.18.322	GBS GEN ED STAFF SERV	\$0.00	\$0.00	\$0.00	\$0.00
Obj: STAFF SERVICES - 322		\$102,930.00	\$70,200.00	\$32,730.00	\$40,062.74

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21.000.1200.33.323	DIST SPEC ED SUM PROG F	\$5,100.00	\$5,100.00	\$0.00	\$5,100.00
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: DIST SPEC ED SUM PROG PUPIL SERV	\$5,100.00		Contracted serv	
	Column Total:	\$5,100.00			
21.000.1200.39.323	DIST SPEC ED PUPIL SERV	\$94,705.00	\$107,065.00	(\$12,360.00)	\$100,629.63
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: DIST SPEC ED PUPIL SERV	\$94,705.00		contracted svcs	
	Column Total:	\$94,705.00			
Obj: PUPIL SERVICES - 323		\$99,805.00	\$112,165.00	(\$12,360.00)	\$105,729.63
21.000.1100.18.330	Dist Basic Core Prof/Serv	\$21,000.00	\$21,000.00	\$0.00	\$15,930.00
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: 1/3 Certification Fees	\$21,000.00			
	Column Total:	\$21,000.00			
21.000.1200.39.330	DIST SPEC ED PROF/SERV	\$0.00	\$0.00	\$0.00	\$1,753.68
21.000.2130.42.330	HEALTH SERVICES	\$0.00	\$0.00	\$0.00	\$10,311.52
21.000.2190.49.330	DIST PROF SERVICES	\$45,000.00	\$45,000.00	\$0.00	\$37,942.18
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: PD for Support and Administrators	\$45,000.00			
	Column Total:	\$45,000.00			

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Account	Description	Proposed 2016-2017	2015-2016	Difference	2014-2015 Expense
21.000.2210.37.330	Dist Imp Inst Prof/Serv	\$212,400.00	\$112,500.00	\$99,900.00	\$85,116.36
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: Cornucopia	\$24,400.00			
	Description: Harris Center	\$58,000.00			
	Description: Miscellaneous services	\$10,000.00			
	Description: OGAP- Anticipated rollout	\$100,000.00			
	Description: Quest Program	\$20,000.00			
	Column Total:	\$212,400.00			
21.000.2310.40.330	Dist Admin Prof/Serv	\$15,000.00	\$12,000.00	\$3,000.00	\$21,293.04
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: Staff Appreciation Day	\$15,000.00			
	Column Total:	\$15,000.00			
21.000.2620.70.330	Dist Oper Bldg Maint Prof/Ser	\$8,000.00	\$8,000.00	\$0.00	\$7,363.00
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: Pd and certifications	\$8,000.00			
	Column Total:	\$8,000.00			
21.101.1100.08.330	CVES MUSIC CONTRACTED	\$0.00	\$0.00	\$0.00	\$0.00
21.101.1100.12.330	CVES MUSIC CONTRACTED	\$0.00	\$0.00	\$0.00	\$0.00
21.101.1100.18.330	GEN ED PROFESSIONAL SE	\$9,000.00	\$3,000.00	\$6,000.00	\$9,608.87
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: 504 Services as needed	\$9,000.00			
	Column Total:	\$9,000.00			
21.110.1100.18.330	AES GEN ED PROF/SERV	\$1,200.00	\$1,200.00	\$0.00	\$1,406.00
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: Consultants, speakers, presenters	\$1,200.00			
	Column Total:	\$1,200.00			

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Account	Description	Proposed 2016-2017	2015-2016	Difference	2014-2015 Expense
21.110.2620.70.330	AES OPER BLDG PROF/SEI	\$91,433.00	\$87,545.00	\$3,888.00	\$83,550.83

Column: [Proposed2016-2017]	Budget	FTE	Position Desc.
Description: Back flow systems	\$500.00		
Description: Boiler Inspections	\$2,000.00		
Description: Custodial (2) Contract 3% Increase	\$81,959.00		
Description: Equipment Inspections	\$1,000.00		
Description: Extinguisher Inspections	\$695.00		
Description: Fire Alarm Inspections	\$1,519.00		
Description: Gym Inspection	\$1,100.00		
Description: Pest Management	\$1,740.00		
Description: Sprinkler Inspections	\$920.00		

Column Total: \$91,433.00

21.110.2630.70.330	AES GROUNDS PROF SERV	\$0.00	\$0.00	\$0.00	\$0.00
21.111.1100.18.330	BES GEN ED PROF/SERV	\$1,000.00	\$1,000.00	\$0.00	\$1,495.00

Column: [Proposed2016-2017]	Budget	FTE	Position Desc.
Description: Consultants, speakers, presenters	\$1,000.00		

Column Total: \$1,000.00

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Account	Description	Proposed 2016-2017	2015-2016	Difference	2014-2015 Expense
21.111.2620.70.330	BES OPER BLDG PROF/SEF	\$48,954.00	\$46,458.00	\$2,496.00	\$43,532.75
Column:	[Proposed2016-2017]	Budget	FTE	Position Desc.	
	Description: Back flow systems	\$500.00			
	Description: Boiler Inspections	\$1,600.00			
	Description: Custodial Agreement	\$40,980.00			
	Description: Equipment Inspections	\$1,000.00			
	Description: Extinguisher Inspections	\$695.00			
	Description: Fire Alarm	\$1,519.00			
	Description: Pest Management	\$1,740.00			
	Description: Sprinkler	\$920.00			
	Column Total:	\$48,954.00			
21.111.2630.70.330	BES UPKEEP GROUNDS PR	\$0.00	\$0.00	\$0.00	\$0.00
21.112.2620.70.330	DCS OPER BLDG PROF/SEF	\$49,954.00	\$47,958.00	\$1,996.00	\$45,487.26
Column:	[Proposed2016-2017]	Budget	FTE	Position Desc.	
	Description: Back flow systems	\$500.00			
	Description: Boiler Inspection	\$1,600.00			
	Description: Custodial Contract	\$40,980.00			
	Description: Equipment	\$1,000.00			
	Description: Extinguisher	\$695.00			
	Description: Fire Alarm	\$1,519.00			
	Description: Pest Management	\$1,740.00			
	Description: Sprinkler	\$920.00			
	Description: Water	\$1,000.00			
	Column Total:	\$49,954.00			
21.113.1100.18.330	FES GEN ED PROF SERVIC	\$0.00	\$0.00	\$0.00	\$604.00

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21.113.2620.70.330	FES OPER BLDG PROF/SER	\$48,785.00	\$47,957.00	\$828.00	\$44,204.75
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: Back flow systems	\$500.00			
	Description: Boiler Inspections	\$1,600.00			
	Description: Custodial Contract	\$40,980.00			
	Description: Equipment	\$1,000.00			
	Description: Extinguisher	\$695.00			
	Description: Pest Management	\$1,740.00			
	Description: Septic	\$350.00			
	Description: Sprinkler	\$920.00			
	Description: Water	\$1,000.00			
	Column Total:	\$48,785.00			
21.114.1100.18.330	GES GEN ED PROF/SERV	\$0.00	\$0.00	\$0.00	\$948.00
21.114.2620.70.330	GES OPER BLDG PROF/SEF	\$50,404.00	\$48,058.00	\$2,346.00	\$46,186.30
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: Back flow systems	\$500.00			
	Description: Boiler Inspection	\$1,600.00			
	Description: Custodial Contract	\$40,980.00			
	Description: Equipment	\$1,000.00			
	Description: Extinguisher	\$695.00			
	Description: Fire Alarm	\$1,519.00			
	Description: Pest Management	\$1,740.00			
	Description: Septic	\$350.00			
	Description: Sprinkler	\$920.00			
	Description: Water	\$1,100.00			
	Column Total:	\$50,404.00			
21.115.1100.18.330	HES GEN ED PROF SERV	\$0.00	\$0.00	\$0.00	\$150.00

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21.115.2620.70.330	HES OPER BLDG PROF/SEF	\$49,304.00	\$46,958.00	\$2,346.00	\$44,915.99
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: Back flow systems	\$500.00			
	Description: Boiler Inspection	\$1,600.00			
	Description: Custodial Contract	\$40,980.00			
	Description: Equipment	\$1,000.00			
	Description: Extinguisher	\$695.00			
	Description: Fire Alarm	\$1,519.00			
	Description: Pest Management	\$1,740.00			
	Description: Septic	\$350.00			
	Description: Sprinkler	\$920.00			
	Column Total:	\$49,304.00			
21.116.1410.20.330	PES CO-CURRICULAR PROF/SERV	\$4,000.00	\$2,500.00	\$1,500.00	\$4,000.00
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: PES CO-CURRICULAR PROF/SERV	\$4,000.00			
	Notes: To pay for artists in residence, special presenters, PBIS support, etc.				
	Column Total:	\$4,000.00			
21.116.1410.44.330	PES ATHLETIC PROF/SERV	\$0.00	\$0.00	\$0.00	\$0.00
21.116.2220.38.330	PES ED MEDIA PROF/SERV	\$500.00	\$500.00	\$0.00	\$1,222.00
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: PES ED MEDIA PROF/SERV	\$500.00			
	Notes: To pay for an author's visit to promote literacy in school.				
	Column Total:	\$500.00			

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21.116.2620.70.330	PES OPER BLDG PROF/SEF	\$96,559.00	\$92,175.00	\$4,384.00	\$87,526.32
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: Back flow systems	\$700.00			
	Description: Boiler Inspection	\$3,000.00			
	Description: Custodial (2) Contract	\$81,959.00			
	Description: Elevator	\$1,800.00			
	Description: Extinguisher	\$900.00			
	Description: Fire Alarm	\$1,700.00			
	Description: Gym Inspection	\$1,200.00			
	Description: Kitchen	\$1,100.00			
	Description: Pest Management	\$4,200.00			
	Column Total:	\$96,559.00			
21.117.1100.18.330	TES GEN ED PROF/SERV	\$2,000.00	\$2,000.00	\$0.00	\$1,650.00
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: TES GEN ED PROF/SERV	\$2,000.00			
	Column Total:	\$2,000.00			

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21.117.2620.70.330	TES OPER BLDG PROF/SER	\$49,304.00	\$46,958.00	\$2,346.00	\$46,238.51
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: Back flow systems	\$500.00			
	Description: Boiler Inspection	\$1,600.00			
	Description: Custodial Contract	\$40,980.00			
	Description: Equipment	\$1,000.00			
	Description: Extinguisher	\$695.00			
	Description: Fire Alarm	\$1,519.00			
	Description: Pest Management	\$1,740.00			
	Description: Septic	\$350.00			
	Description: Sprinkler	\$920.00			
	Column Total:	\$49,304.00			
21.220.1100.12.330	GBS MUSIC PROF/SERV	\$3,105.00	\$3,105.00	\$0.00	\$3,444.00
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: Allstate participation fees	\$250.00			
	Description: Misc dues and fees	\$500.00			
	Description: Piano accompanist	\$1,500.00			
	Description: Piano tuning	\$255.00			
	Description: Sound technician for 2 concerts	\$600.00			
	Column Total:	\$3,105.00			
21.220.1100.18.330	GBS GEN ED PROF/SERV	\$2,325.00	\$2,325.00	\$0.00	\$2,128.00
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: Misc presenters	\$675.00			
	Description: Techsploration	\$1,650.00			
	Column Total:	\$2,325.00			

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21.220.1100.46.330	GBS EXTEND LEARN PROF/	\$2,000.00	\$2,000.00	\$0.00	\$1,397.16
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: Misc presenters	\$2,000.00			
	Column Total:	\$2,000.00			
21.220.1200.39.330	GBS SPEC ED PROF/SERV	\$0.00	\$0.00	\$0.00	\$0.00
21.220.1410.44.330	GBS ATHLETIC PROF/SERV	\$0.00	\$0.00	\$0.00	\$390.00
21.220.2220.38.330	GBS ED MEDIA PROF/SERV	\$1,000.00	\$1,000.00	\$0.00	\$945.04
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: Author's visit	\$1,000.00			
	Column Total:	\$1,000.00			
21.220.2620.70.330	GBS OPER BLDG PROF/SEF	\$55,130.00	\$52,288.00	\$2,842.00	\$54,157.19
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: Back flow systems	\$700.00			
	Description: Boiler	\$3,000.00			
	Description: Custodial Contract	\$40,980.00			
	Description: Equipment	\$1,000.00			
	Description: Extinguisher	\$900.00			
	Description: Fire Alarm	\$1,600.00			
	Description: Generator	\$1,200.00			
	Description: Gym Inspection	\$1,500.00			
	Description: Kitchen	\$1,200.00			
	Description: Pest Management	\$2,100.00			
	Description: Sprinkler	\$950.00			
	Column Total:	\$55,130.00			

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Definition: Proposed 2016-2017

Account	Description	Proposed 2016-2017	2015-2016	Difference	2014-2015 Expense
21.221.1100.12.330	SMS MUSIC PROF/SERV	\$2,400.00	\$0.00	\$2,400.00	\$0.00
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: Accompanist	\$2,400.00		Music	
	Column Total:	\$2,400.00			
21.221.1100.46.330	SMS EXTENDED LEARN PR	\$300.00	\$0.00	\$300.00	\$0.00
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: Robotics Registration	\$300.00		Competition team	
	Column Total:	\$300.00			
21.221.1310.10.330	SMS INDUST ARTS PROF/S	\$1,100.00	\$800.00	\$300.00	\$0.00
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: Contra Dance Guest Speaker	\$1,100.00			
	Column Total:	\$1,100.00			
21.221.1410.20.330	SMS CO-CURRICULAR PRO	\$4,400.00	\$3,200.00	\$1,200.00	\$3,795.00
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: SMS CO-CURRICULAR PROF/SERV	\$3,200.00			
	Description: Special O's Fees (5 participants)	\$1,200.00			
	Column Total:	\$4,400.00			

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Object with Detail

Fiscal Year: 2015-2016

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Definition: Proposed 2016-2017

Account	Description	Proposed 2016-2017	2015-2016	Difference	2014-2015 Expense
21.221.1410.44.330	SMS ATHLETIC PROF/SERV	\$18,912.00	\$13,000.00	\$5,912.00	\$12,685.00
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: Certified Impact Tester		\$2,000.00			
Notes: New "Return to Play" protocol test interperter for concussion realted issues.					
Description: Dues/Fees		\$920.00			
Notes: Tri County League, XC Fees (TCL, State Meet), Fall Mt. Tournament, Assigning Fees (Baseball and FH)					
Description: Officials		\$13,992.00			
Notes: Basketball, Soccer, Field Hockey, Baseball, Softball					
Description: Scorers		\$2,000.00			
Notes: Basketball, Field Hockey, Cross Country, Sweeper for XC					
Column Total:		\$18,912.00			
21.221.2410.40.330	SMS ADMIN PROF SERV	\$0.00	\$0.00	\$0.00	\$0.00
21.221.2620.70.330	SMS OPER BLDG PROF/SEF	\$142,190.00	\$134,520.00	\$7,670.00	\$129,820.54
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: Alarms		\$4,400.00			
Description: Back flow systems		\$700.00			
Description: Boiler		\$3,700.00			
Description: Custodial (3) Contract		\$122,940.00		Includes SAU	
Description: Equipment		\$1,000.00			
Description: Extinguisher		\$1,650.00			
Description: Generator		\$1,400.00			
Description: Gym Inspection		\$1,500.00			
Description: Kitchen		\$1,200.00			
Description: Pest Management		\$2,300.00			
Description: Sprinkler		\$1,400.00			
Column Total:		\$142,190.00			

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Definition: Proposed 2016-2017

Account	Description	Proposed 2016-2017	2015-2016	Difference	2014-2015 Expense
21.330.1200.39.330	CVHS SPEC ED PROF/SERV	\$0.00	\$0.00	\$0.00	\$150.00
21.330.1290.39.330	CVHS LIFE SKILLS PROF/SERV	\$1,500.00	\$1,500.00	\$0.00	\$0.00
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: CVHS LIFE SKILLS PROF/SERV		\$1,500.00			
Notes: * CMRC Pool Fees					
Column Total:		\$1,500.00			
21.330.1410.20.330	CVHS CO-CURRICULAR PR	\$1,000.00	\$1,000.00	\$0.00	\$824.25
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: CVHS CO-CURRICULAR PROF/SERV		\$1,000.00			
Column Total:		\$1,000.00			
21.330.1410.44.330	CVHS ATHLETIC PROF/SERV	\$102,500.00	\$93,500.00	\$9,000.00	\$101,404.01
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: CVHS ATHLETIC PROF/SERV		\$102,500.00			
Notes: * Reflects the increase in all fees, game crews, mileage, EMTs, Police, etc.					
Column Total:		\$102,500.00			
21.330.2190.40.330	SCHOOL RESOURCE OFFIC	\$0.00	\$0.00	\$0.00	\$0.00
21.330.2410.40.330	CVHS ADMIN PROF/SERV	\$0.00	\$18,486.00	(\$18,486.00)	\$3,328.87
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: CVHS ADMIN PROF/SERV		\$0.00			
Column Total:		\$0.00			

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Definition: Proposed 2016-2017

Account	Description	Proposed 2016-2017	2015-2016	Difference	2014-2015 Expense
21.330.2620.70.330	CVHS OPER BLDG PROF/SE	\$190,220.00	\$163,925.00	\$26,295.00	\$131,459.17
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: Back flow systems	\$1,000.00			
	Description: Boiler	\$3,600.00			
	Description: Custodial (4) Contract	\$163,920.00	Two		were employ
	Description: Elevators	\$3,400.00			
	Description: Extinguisher	\$2,700.00			
	Description: Generator	\$3,000.00			
	Description: Gym Inspection	\$2,400.00			
	Description: Kitchen	\$1,300.00			
	Description: Pest Management	\$5,700.00			
	Description: Septic	\$1,800.00			
	Description: Sprinklers	\$1,400.00			
	Column Total:	\$190,220.00			
21.330.2829.60.330	CVHS PRINT/PUB PROF/SE	\$10,000.00	\$13,000.00	(\$3,000.00)	\$7,899.95
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: CVHS PRINT/PUB PROF/SERV	\$10,000.00			
	Column Total:	\$10,000.00			
Obj: PURCHASED/PROF - 330		\$1,341,879.00	\$1,176,416.00	\$165,463.00	\$1,096,264.54
21.110.2620.70.331	AES LIFE SAFETY SERVICE	\$0.00	\$0.00	\$0.00	\$0.00
21.111.2620.70.331	BES LIFE SAFETY SERVICE	\$0.00	\$0.00	\$0.00	\$0.00
21.112.2620.70.331	DCS LIFE SAFETY SERVICE	\$0.00	\$0.00	\$0.00	\$0.00
21.113.2620.70.331	FES LIFE SAFETY SERVICE	\$0.00	\$0.00	\$0.00	\$0.00
21.114.2620.70.331	GES LIFE SAFETY SERVICE	\$0.00	\$0.00	\$0.00	\$0.00
21.115.2620.70.331	HES LIFE SAFETY SERVICE	\$0.00	\$0.00	\$0.00	\$0.00
21.116.2620.70.331	PES LIFE SAFETY SERVICE	\$0.00	\$0.00	\$0.00	\$0.00

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Account	Description	Proposed 2016-2017	2015-2016	Difference	2014-2015 Expense
21.117.2620.70.331	TES LIFE SAFETY SERVICE	\$0.00	\$0.00	\$0.00	\$0.00
21.220.2620.70.331	GBS LIFE SAFETY SERVICE	\$0.00	\$0.00	\$0.00	\$0.00
21.221.2620.70.331	SMS LIFE SAFETY SERVICE	\$0.00	\$0.00	\$0.00	\$0.00
21.330.2620.70.331	CVHS LIFE SAFETY SERVICE	\$0.00	\$0.00	\$0.00	\$0.00
Obj: LIFE SAFETY SERVICES - 331		\$0.00	\$0.00	\$0.00	\$0.00
21.000.2123.23.340	Dist Account Data Staff Serv	\$30,000.00	\$30,000.00	\$0.00	\$29,938.04
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: NWEA Testing		\$30,000.00			
Column Total:		\$30,000.00			
21.000.2320.40.340	Dist SAU Staff Serv	\$0.00	\$0.00	\$0.00	\$0.00
Obj: STATISTICAL SERVICES - 340		\$30,000.00	\$30,000.00	\$0.00	\$29,938.04
21.000.2310.40.380	Dist Admin Ed Serv	\$61,000.00	\$60,500.00	\$500.00	\$75,949.98
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: Audit		\$28,000.00			
Description: Board Stipends		\$13,500.00			
Description: District Meeting		\$8,500.00			
Description: Minutes		\$11,000.00			
Column Total:		\$61,000.00			
21.000.2315.40.380	Legal Services	\$100,000.00	\$100,000.00	\$0.00	\$88,800.28
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: Legal Services		\$100,000.00			
Column Total:		\$100,000.00			
Obj: PURCH SERVICES - 380		\$161,000.00	\$160,500.00	\$500.00	\$164,750.26

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Definition: Proposed 2016-2017

Account	Description	Proposed 2016-2017	2015-2016	Difference	2014-2015 Expense
21.110.2620.70.411	AES OPER BLDG WATER/SF	\$3,000.00	\$2,100.00	\$900.00	\$2,863.38
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: Rate Increase		\$3,000.00			
Column Total:		\$3,000.00			
21.111.2620.70.411	BES OPER BLDG WATER/SF	\$1,100.00	\$1,200.00	(\$100.00)	\$755.98
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: BES OPER BLDG WATER/SEWER		\$1,100.00			
Column Total:		\$1,100.00			
21.112.2620.70.411	DCS OPER BLDG WATER/SF	\$0.00	\$0.00	\$0.00	\$0.00
21.113.2620.70.411	FES OPER BLDG WATER/SF	\$0.00	\$0.00	\$0.00	\$0.00
21.114.2620.70.411	GES OPER BLDG WATER/SI	\$0.00	\$0.00	\$0.00	\$0.00
21.115.2620.70.411	HES OPER BLDG WATER/SF	\$1,000.00	\$800.00	\$200.00	\$872.00
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: HES OPER BLDG WATER/SEWER		\$1,000.00			
Column Total:		\$1,000.00			
21.116.2620.70.411	PES OPER BLDG WATER/SF	\$5,300.00	\$5,000.00	\$300.00	\$5,109.98
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: PES OPER BLDG WATER/SEWER		\$5,300.00			
Column Total:		\$5,300.00			
21.117.2620.70.411	TES OPER BLDG WATER/SF	\$1,000.00	\$1,300.00	(\$300.00)	\$670.79
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: TES OPER BLDG WATER/SEWER		\$1,000.00			
Column Total:		\$1,000.00			

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Definition: Proposed 2016-2017

Account	Description	Proposed 2016-2017	2015-2016	Difference	2014-2015 Expense
21.220.2620.70.411	GBS OPER BLDG WATER/SI	\$5,800.00	\$4,400.00	\$1,400.00	\$5,549.17
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: GBS OPER BLDG WATER/SEWER	\$5,800.00			
	Column Total:	\$5,800.00			
21.221.2620.70.411	SMS OPER BLDG WATER/SI	\$9,500.00	\$9,000.00	\$500.00	\$8,992.03
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: SMS OPER BLDG WATER/SEWER	\$9,500.00			
	Column Total:	\$9,500.00			
21.330.2620.70.411	CVHS OPER BLDG WATER/SEWER	\$15,000.00	\$25,000.00	(\$10,000.00)	\$13,325.50
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: CVHS OPER BLDG WATER/SEWER	\$15,000.00			
	Column Total:	\$15,000.00			
Obj: WATER/SEWER - 411		\$41,700.00	\$48,800.00	(\$7,100.00)	\$38,138.83
21.110.2620.70.421	AES OPER BLDG DISPOSAL	\$3,400.00	\$3,400.00	\$0.00	\$3,300.00
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: Disposal Services	\$3,400.00			
	Column Total:	\$3,400.00			
21.111.2620.70.421	BES OPER BLDG DISPOSAL	\$1,300.00	\$1,200.00	\$100.00	\$1,104.00
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: BES OPER BLDG DISPOSAL	\$1,300.00			
	Column Total:	\$1,300.00			

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Account	Description	Proposed 2016-2017	2015-2016	Difference	2014-2015 Expense
21.112.2620.70.421	DCS OPER BLDG DISPOSAL	\$1,300.00	\$1,200.00	\$100.00	\$1,104.00
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: DCS OPER BLDG DISPOSAL		\$1,300.00			
Column Total:		\$1,300.00			
21.113.2620.70.421	FES OPER BLDG DISPOSAL	\$1,300.00	\$1,250.00	\$50.00	\$1,126.00
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: FES OPER BLDG DISPOSAL		\$1,300.00			
Column Total:		\$1,300.00			
21.114.2620.70.421	GES OPER BLDG DISPOSAL	\$1,300.00	\$1,200.00	\$100.00	\$1,104.00
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: GES OPER BLDG DISPOSAL		\$1,300.00			
Column Total:		\$1,300.00			
21.115.2620.70.421	HES OPER BLDG DISPOSAL	\$1,300.00	\$1,200.00	\$100.00	\$1,104.00
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: HES OPER BLDG DISPOSAL		\$1,300.00			
Column Total:		\$1,300.00			
21.116.2620.70.421	PES OPER BLDG DISPOSAL	\$4,600.00	\$4,500.00	\$100.00	\$3,918.00
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: PES OPER BLDG DISPOSAL		\$4,600.00			
Column Total:		\$4,600.00			
21.117.2620.70.421	TES OPER BLDG DISPOSAL	\$1,300.00	\$1,200.00	\$100.00	\$1,104.00
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: TES OPER BLDG DISPOSAL		\$1,300.00			
Column Total:		\$1,300.00			

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Account	Description	Proposed 2016-2017	2015-2016	Difference	2014-2015 Expense
21.220.2620.70.421	GBS OPER BLDG DISPOSAL	\$5,100.00	\$5,500.00	(\$400.00)	\$4,539.00
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: GBS OPER BLDG DISPOSAL		\$5,100.00			
Column Total:		\$5,100.00			
21.221.2620.70.421	SMS OPER BLDG DISPOSAL	\$5,500.00	\$6,000.00	(\$500.00)	\$4,691.80
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: SMS OPER BLDG DISPOSAL		\$5,500.00			
Column Total:		\$5,500.00			
21.330.2620.70.421	CVHS OPER BLDG DISPOSAL	\$15,000.00	\$15,000.00	\$0.00	\$12,979.00
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: CVHS OPER BLDG DISPOSAL		\$15,000.00			
Column Total:		\$15,000.00			
Obj: DISPOSAL - 421		\$41,400.00	\$41,650.00	(\$250.00)	\$36,073.80
21.110.2630.70.422	AES UPKEEP GRNDS SNOW	\$10,500.00	\$7,600.00	\$2,900.00	\$0.00
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: AES UPKEEP GRNDS SNOW PLOW		\$10,500.00	Average		
Column Total:		\$10,500.00			
21.110.2640.70.422	AES UPKEEP MAINT SNOW	\$0.00	\$0.00	\$0.00	\$0.00
21.111.2630.70.422	BES UPKEEP GRNDS SNOW	\$9,000.00	\$6,000.00	\$3,000.00	\$12,490.00
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: BES UPKEEP GRNDS SNOW PLOW		\$9,000.00	Average		
Column Total:		\$9,000.00			
21.111.2640.70.422	BES UPKEEP MAINT SNOW	\$0.00	\$0.00	\$0.00	\$0.00

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Account	Description	Proposed 2016-2017	2015-2016	Difference	2014-2015 Expense
21.112.2630.70.422	DCS UPKEEP GRNDS SNOW	\$10,500.00	\$6,000.00	\$4,500.00	\$15,902.50
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: DCS UPKEEP GRNDS SNOW PLOW	\$10,500.00		Average	
	Column Total:	\$10,500.00			
21.112.2640.70.422	DCS UPKEEP MAINT SNOW	\$0.00	\$0.00	\$0.00	\$0.00
21.113.2630.70.422	FES UPKEEP GRNDS SNOW	\$15,000.00	\$12,000.00	\$3,000.00	\$18,665.00
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: FES UPKEEP GRNDS SNOW PLOW	\$15,000.00		Average	
	Column Total:	\$15,000.00			
21.113.2640.70.422	FES UPKEEP MAINT SNOW	\$0.00	\$0.00	\$0.00	\$0.00
21.114.2630.70.422	GES UPKEEP GRNDS SNOW	\$13,000.00	\$9,160.00	\$3,840.00	\$17,445.00
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: GES UPKEEP GRNDS SNOW PLOW	\$13,000.00		Average	
	Column Total:	\$13,000.00			
21.114.2640.70.422	GES UPKEEP MAINT SNOW	\$0.00	\$0.00	\$0.00	\$0.00
21.115.2630.70.422	HES UPKEEP GRNDS SNOW	\$15,000.00	\$8,900.00	\$6,100.00	\$22,010.82
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: HES UPKEEP GRNDS SNOW PLOW	\$15,000.00		Average	
	Column Total:	\$15,000.00			
21.115.2640.70.422	HES UPKEEP MAINT SNOW	\$0.00	\$0.00	\$0.00	\$0.00
21.116.2630.70.422	PES UPKEEP GRNDS SNOW	\$23,000.00	\$18,500.00	\$4,500.00	\$27,820.00
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: PES UPKEEP GRNDS SNOW PLOW	\$23,000.00		Average	
	Column Total:	\$23,000.00			

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Account	Description	Proposed 2016-2017	2015-2016	Difference	2014-2015 Expense
21.116.2640.70.422	PES UPKEEP GRNDS SNOW	\$0.00	\$0.00	\$0.00	\$0.00
21.117.2630.70.422	TES UPKEEP GRNDS SNOW	\$13,000.00	\$10,350.00	\$2,650.00	\$17,600.00
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: TES UPKEEP GRNDS SNOW FLOW		\$13,000.00	Average		
Column Total:		\$13,000.00			
21.117.2640.70.422	TES UPKEEP MAINT SNOW	\$0.00	\$0.00	\$0.00	\$0.00
21.220.2630.70.422	GBS UPKEEP GRNDS SNOW	\$19,000.00	\$14,000.00	\$5,000.00	\$42,365.67
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: GBS UPKEEP GRNDS SNOW FLOW		\$19,000.00	Average		
Column Total:		\$19,000.00			
21.220.2640.70.422	GBS UPKEEP MAINT SNOW	\$0.00	\$0.00	\$0.00	\$0.00
21.221.2630.70.422	SMS UPKEEP GRNDS SNOW	\$26,000.00	\$22,000.00	\$4,000.00	\$36,022.50
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: SMS UPKEEP GRNDS SNOW FLOW		\$26,000.00	Average		
Column Total:		\$26,000.00			
21.221.2640.70.422	SMS UPKEEP MAINT SNOW	\$0.00	\$0.00	\$0.00	\$0.00
21.330.2630.70.422	CVHS UPKEEP GRNDS SNC	\$44,000.00	\$25,700.00	\$18,300.00	\$63,647.50
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: CVHS UPKEEP GRNDS SNOW FLOW		\$44,000.00	Average		
Column Total:		\$44,000.00			
21.330.2640.70.422	CVHS UPKEEP GRNDS SNC	\$0.00	\$0.00	\$0.00	\$0.00
Obj: SNOW PLOWING - 422		\$198,000.00	\$140,210.00	\$57,790.00	\$273,968.99
21.000.1100.18.430	REPAIR/MAINT	\$0.00	\$0.00	\$0.00	\$0.00

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Definition: Proposed 2016-2017

Account	Description	Proposed 2016-2017	2015-2016	Difference	2014-2015 Expense
21.000.1200.39.430	DIST SPEC ED REPAIR/MAI	\$0.00	\$250.00	(\$250.00)	\$0.00
21.000.1200.82.430	DIST SPEC ED HEAR/VIS RE	\$0.00	\$0.00	\$0.00	\$0.00
21.000.2210.37.430	Dist Imp Inst Repairs Maint	\$0.00	\$0.00	\$0.00	\$0.00
21.000.2310.40.430	Dist Admin Repair/Maint	\$0.00	\$0.00	\$0.00	\$2,100.00
21.000.2320.40.430	SAU Repairs & Maint	\$20,000.00	\$20,000.00	\$0.00	\$22,751.66
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: Copiers and postage		\$20,000.00			
Column Total:		\$20,000.00			
21.000.2620.70.430	District Repair & Maint	\$15,000.00	\$273,834.00	(\$258,834.00)	(\$3,623.55)
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: SAU Renovation Phase II		\$15,000.00			
Column Total:		\$15,000.00			
21.000.2630.70.430	REPAIR/MAINT	\$1,500.00	\$1,500.00	\$0.00	\$1,461.81
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: Miscellaneous		\$1,500.00			
Column Total:		\$1,500.00			
21.000.2640.70.430	Dist Upkeep Maint Repair/Mai	\$5,000.00	\$5,000.00	\$0.00	\$1,288.53
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: Equipment Repairs		\$5,000.00			
Column Total:		\$5,000.00			
21.000.2650.70.430	Dist Vehicle Oper Repair/Mair	\$7,800.00	\$6,500.00	\$1,300.00	\$12,164.38
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: Equipment Repairs		\$7,800.00			
Column Total:		\$7,800.00			
21.000.2670.70.430	REPAIR/MAINT	\$0.00	\$0.00	\$0.00	\$0.00
21.101.1100.50.430	CVES TECH REPAIR	\$0.00	\$0.00	\$0.00	\$0.00

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Object with Detail

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Definition: Proposed 2016-2017

Account	Description	Proposed 2016-2017	2015-2016	Difference	2014-2015 Expense
21.110.1100.18.430	AES GEN ED REPAIR/MAINT	\$7,000.00	\$7,000.00	\$0.00	\$6,403.32
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: Copiers and other machines	\$7,000.00			
	Column Total:	\$7,000.00			
21.110.1100.50.430	AES TECH REPAIR	\$500.00	\$500.00	\$0.00	\$0.00
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: Miscellaneous repairs	\$500.00			
	Column Total:	\$500.00			
21.110.1200.39.430	AES SPEC ED REPAIR/MAINT	\$0.00	\$0.00	\$0.00	\$0.00
21.110.2220.38.430	AES ED MEDIA REPAIR/MAINT	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: Destiny	\$1,000.00			
	Column Total:	\$1,000.00			
21.110.2410.40.430	AES ADMIN REPAIR/MAINT	\$0.00	\$0.00	\$0.00	\$0.00
21.110.2620.70.430	AES OPER BLDG REPAIR/MAINT	\$500.00	\$400.00	\$100.00	\$215.74
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: Miscellaneous repairs	\$500.00			
	Column Total:	\$500.00			
21.110.2630.70.430	AES UPKEEP GRNDS REPAIR/MAINT	\$1,000.00	\$1,500.00	(\$500.00)	\$75.93
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: Miscellaneous	\$1,000.00			
	Column Total:	\$1,000.00			
21.110.2640.70.430	AES UPKEEP MAINT REPAIR/MAINT	\$0.00	\$150.00	(\$150.00)	\$0.00
21.110.2670.70.430	AES OPER BLDGS REPAIR/MAINT	\$0.00	\$0.00	\$0.00	\$0.00

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Definition: Proposed 2016-2017

Account	Description	Proposed 2016-2017	2015-2016	Difference	2014-2015 Expense
21.111.1100.18.430	BES GEN ED REPAIR/MAINT	\$4,500.00	\$4,500.00	\$0.00	\$3,732.52
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: Copiers and other office machines	\$4,500.00			
	Column Total:	\$4,500.00			
21.111.2220.38.430	BES ED MEDIA REPAIR/MAINT	\$700.00	\$700.00	\$0.00	\$1,000.00
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: Miscellaneous repairs and maint	\$700.00			
	Column Total:	\$700.00			
21.111.2410.40.430	BES ADMIN REPAIR/MAINT	\$0.00	\$0.00	\$0.00	\$0.00
21.111.2620.70.430	BES OPER BLDG REPAIR/MAINT	\$300.00	\$300.00	\$0.00	\$102.73
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: Miscellaneous	\$300.00			
	Column Total:	\$300.00			
21.111.2630.70.430	BES UPKEEP GRNDS REPAIR/MAINT	\$1,000.00	\$1,000.00	\$0.00	\$300.00
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: Miscellaneous	\$1,000.00			
	Column Total:	\$1,000.00			
21.111.2640.70.430	BES UPKEEP MAINT REPAIR/MAINT	\$0.00	\$150.00	(\$150.00)	\$0.00
21.112.1100.12.430	DCS MUSIC REPAIR/MAINT	\$170.00	\$0.00	\$170.00	\$0.00
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: Piano tuning	\$170.00			
	Column Total:	\$170.00			
21.112.1100.18.430	DCS GEN ED REPAIR/MAINT	\$4,500.00	\$4,500.00	\$0.00	\$3,732.52
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: Copiers and other machines	\$4,500.00			
	Column Total:	\$4,500.00			

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Definition: Proposed 2016-2017

Account	Description	Proposed 2016-2017	2015-2016	Difference	2014-2015 Expense
21.112.2220.38.430	DCS ED MEDIA REPAIR/MAI	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: Destiny and other programs		\$1,000.00			
Column Total:		\$1,000.00			
21.112.2620.70.430	DCS OPER BLDG REPAIR/M	\$600.00	\$600.00	\$0.00	\$323.98
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: Miscellaneous		\$600.00			
Column Total:		\$600.00			
21.112.2630.70.430	DCS UPKEEP GRNDS REPA	\$1,000.00	\$1,200.00	(\$200.00)	\$3,955.00
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: Miscellaneous		\$1,000.00			
Description: Parking Lot \$25,000		\$0.00		Trust Account	
Column Total:		\$1,000.00			
21.112.2640.70.430	DCS UPKEEP MAINT REPAI	\$0.00	\$150.00	(\$150.00)	\$0.00
21.113.1100.18.430	FES GEN ED REPAIR/MAINT	\$4,500.00	\$4,500.00	\$0.00	\$3,732.41
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: Copiers and other machines		\$4,500.00			
Column Total:		\$4,500.00			
21.113.2220.38.430	FES ED MEDIA REPAIR/MAI	\$400.00	\$800.00	(\$400.00)	\$1,000.00
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: Miscellaneous		\$400.00			
Column Total:		\$400.00			
21.113.2410.40.430	FES ADMIN REPAIR/MAINT	\$0.00	\$0.00	\$0.00	\$0.00

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Account	Description	Proposed 2016-2017	2015-2016	Difference	2014-2015 Expense
21.113.2620.70.430	FES OPER BLDG REPAIR/M	\$300.00	\$300.00	\$0.00	\$0.00
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: Miscellaneous		\$300.00			
Column Total:		\$300.00			
21.113.2630.70.430	FES UPKEEP GRNDS REPA	\$1,500.00	\$1,500.00	\$0.00	\$1,087.00
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: Miscellaneous		\$1,500.00			
Column Total:		\$1,500.00			
21.113.2640.70.430	FES UPKEEP MAINT REPAI	\$0.00	\$150.00	(\$150.00)	\$0.00
21.113.2670.70.430	FES UPKEEP MAINT. REPAI	\$0.00	\$0.00	\$0.00	\$0.00
21.114.1100.18.430	GES GEN ED REPAIR/MAIN	\$4,500.00	\$4,600.00	(\$100.00)	\$3,732.52
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: Copiers and other machines		\$4,500.00			
Column Total:		\$4,500.00			
21.114.2220.38.430	GES ED MEDIA REPAIR/MAI	\$200.00	\$1,000.00	(\$800.00)	\$1,000.00
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: Miscellaneous		\$200.00			
Column Total:		\$200.00			
21.114.2410.40.430	GES ADMIN REPAIR/MAINT	\$0.00	\$0.00	\$0.00	\$0.00
21.114.2620.70.430	GES OPER BLDG REPAIR/M	\$300.00	\$300.00	\$0.00	\$318.19
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: Miscellaneous		\$300.00			
Column Total:		\$300.00			

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Account	Description	Proposed 2016-2017	2015-2016	Difference	2014-2015 Expense
21.114.2630.70.430	GES UPKEEP GRNDS REPA	\$7,500.00	\$1,500.00	\$6,000.00	\$1,475.00
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: Miscellaneous	\$1,500.00			
	Description: Seal Parking Lot	\$6,000.00			
	Column Total:	\$7,500.00			
21.114.2640.70.430	GES UPKEEP MAINT REPAIR	\$0.00	\$150.00	(\$150.00)	\$0.00
21.114.2670.70.430	GES UPKEEP MAINT. REPAI	\$0.00	\$0.00	\$0.00	\$0.00
21.114.2910.70.430	GES UPKEEP EQUIP REPAIR	\$0.00	\$0.00	\$0.00	\$0.00
21.115.1100.18.430	HES GEN ED REPAIR/MAINT	\$4,500.00	\$4,600.00	(\$100.00)	\$3,732.52
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: Copiers and other machines	\$4,500.00			
	Column Total:	\$4,500.00			
21.115.2220.38.430	HES ED MEDIA REPAIR/MAI	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: Destiny and other	\$1,000.00			
	Column Total:	\$1,000.00			
21.115.2410.40.430	HES ADMIN REPAIR/MAINT	\$0.00	\$0.00	\$0.00	\$0.00
21.115.2620.70.430	HES OPER BLDG REPAIR/M	\$400.00	\$300.00	\$100.00	\$621.68
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: Miscellaneous	\$400.00			
	Column Total:	\$400.00			
21.115.2630.70.430	HES UPKEEP GRNDS REPA	\$6,300.00	\$1,500.00	\$4,800.00	\$300.00
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: Miscellaneous	\$1,500.00			
	Description: Seal Parking Lot	\$4,800.00			
	Column Total:	\$6,300.00			

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Account	Description	Proposed 2016-2017	2015-2016	Difference	2014-2015 Expense
21.115.2640.70.430	HES UPKEEP MAINT REPAI	\$0.00	\$150.00	(\$150.00)	\$0.00
21.116.1100.12.430	PES MUSIC REPAIR/MAINT	\$150.00	\$200.00	(\$50.00)	\$225.00
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: PES MUSIC REPAIR/MAINT		\$150.00			
Notes: To pay for an annual piano tuning and service.					
Column Total:		\$150.00			
21.116.1100.18.430	PES GEN ED REPAIR/MAINT	\$14,000.00	\$15,000.00	(\$1,000.00)	\$12,948.43
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: Copiers and other machines		\$14,000.00			
Column Total:		\$14,000.00			
21.116.1100.50.430	PES TECH REPAIR	\$800.00	\$1,000.00	(\$200.00)	\$552.00
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: Miscellaneous parts		\$800.00			
Column Total:		\$800.00			
21.116.2130.42.430	PES HEALTH SERV REPAIR	\$0.00	\$0.00	\$0.00	\$0.00
21.116.2220.38.430	PES ED MEDIA REPAIR/MAINT	\$2,600.00	\$2,100.00	\$500.00	\$150.00
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: PES ED MEDIA REPAIR/MAINT		\$2,600.00			
Notes: Annual contract for Follett Destiny					
Column Total:		\$2,600.00			
21.116.2410.40.430	PES ADMIN REPAIR/MAINT	\$1,500.00	\$1,500.00	\$0.00	\$0.00
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: PES ADMIN REPAIR/MAINT		\$1,500.00			
Notes: For Laminator, Fax, Shredder.					
Column Total:		\$1,500.00			

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Account	Description	Proposed 2016-2017	2015-2016	Difference	2014-2015 Expense
21.116.2620.70.430	PES OPER BLDG REPAIR/M	\$1,200.00	\$1,500.00	(\$300.00)	\$1,011.02
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: Miscellaneous	\$1,200.00			
	Column Total:	\$1,200.00			
21.116.2630.70.430	PES UPKEEP GRNDS REPA	\$4,500.00	\$5,800.00	(\$1,300.00)	\$670.00
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: Miscellaneous	\$4,500.00			
	Column Total:	\$4,500.00			
21.116.2640.70.430	PES UPKEEP MAINT REPAIR	\$0.00	\$250.00	(\$250.00)	\$163.99
21.116.2670.70.430	PES OPER BLDGS REPAIR/I	\$0.00	\$0.00	\$0.00	\$0.00
21.117.1100.18.430	TES GEN ED REPAIR/MAINT	\$4,100.00	\$4,100.00	\$0.00	\$3,732.52
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: Copiers and other machines	\$4,100.00			
	Column Total:	\$4,100.00			
21.117.2220.38.430	TES ED MEDIA REPAIR/MAI	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: TES ED MEDIA REPAIR/MAINT	\$1,000.00			
	Column Total:	\$1,000.00			
21.117.2620.70.430	TES OPER BLDG REPAIR/M	\$300.00	\$300.00	\$0.00	\$156.26
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: Miscellaneous	\$300.00			
	Column Total:	\$300.00			

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21.117.2630.70.430	TES UPKEEP GRNDS REPA	\$1,500.00	\$1,500.00	\$0.00	\$1,310.00
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: Miscellaneous	\$1,500.00			
	Description: Parking Lot \$34,000	\$0.00	Phase II		
	Column Total:	\$1,500.00			
21.117.2640.70.430	TES UPKEEP MAINT REPAIR	\$0.00	\$150.00	(\$150.00)	\$0.00
21.117.2670.70.430	TES OPER BLDGS REPAIR/I	\$0.00	\$0.00	\$0.00	\$0.00
21.220.1100.12.430	GBS MUSIC REPAIR/MAINT	\$1,600.00	\$1,600.00	\$0.00	\$1,597.88
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: General repairs	\$1,600.00			
	Column Total:	\$1,600.00			
21.220.1100.18.430	GBS GEN ED REPAIR/MAIN	\$17,000.00	\$17,000.00	\$0.00	\$15,349.64
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: Copiers and other leases	\$17,000.00			
	Column Total:	\$17,000.00			
21.220.1100.50.430	GBS COMP LAB REPAIR/MA	\$800.00	\$800.00	\$0.00	\$0.00
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: Miscellaneous repairs	\$800.00			
	Column Total:	\$800.00			
21.220.1309.09.430	GBS CONS/FAMILY REPAIR	\$560.00	\$560.00	\$0.00	\$509.15
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: Misc repairs	\$560.00			
	Column Total:	\$560.00			
21.220.1310.10.430	GBS INDUST ART REPAIR/M	\$0.00	\$0.00	\$0.00	\$0.00
21.220.2130.42.430	GBS HEALTH SERV REPAIR	\$0.00	\$0.00	\$0.00	\$271.84
21.220.2410.40.430	GBS ADMIN REPAIR/MAINT	\$0.00	\$0.00	\$0.00	\$0.00

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Account	Description	Proposed 2016-2017	2015-2016	Difference	2014-2015 Expense
21.220.2620.70.430	GBS OPER BLDG REPAIR/M	\$1,700.00	\$1,000.00	\$700.00	\$2,048.55
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: Miscellaneous	\$1,700.00			
	Column Total:	\$1,700.00			
21.220.2630.70.430	GBS UPKEEP GRNDS REPA	\$14,500.00	\$13,700.00	\$800.00	\$4,458.56
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: Crack fill	\$4,300.00			
	Description: Flag pole area/curb rehab	\$8,200.00			
	Description: Miscellaneous	\$2,000.00			
	Column Total:	\$14,500.00			
21.220.2640.70.430	GBS UPKEEP MAINT REPAIR	\$0.00	\$400.00	(\$400.00)	\$366.06
21.220.2670.70.430	GBS OPER BLDGS REPAIR/	\$0.00	\$0.00	\$0.00	\$0.00
21.221.1100.12.430	SMS MUSIC REPAIR/MAINT	\$1,800.00	\$1,600.00	\$200.00	\$1,745.24
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: repairs to owned instruments	\$1,800.00			Band
	Column Total:	\$1,800.00			
21.221.1100.18.430	SMS GEN ED REPAIR/MAIN	\$16,700.00	\$19,000.00	(\$2,300.00)	\$17,239.16
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: Copiers and other machines	\$16,700.00			
	Column Total:	\$16,700.00			
21.221.1100.50.430	SMS COMP TECH REPAIR/M	\$6,000.00	\$9,400.00	(\$3,400.00)	\$1,037.45
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: SMS COMP TECH REPAIR/MAINT	\$6,000.00			
	Column Total:	\$6,000.00			

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Account	Description	Proposed 2016-2017	2015-2016	Difference	2014-2015 Expense
21.221.1309.09.430	SMS CONS/FAMILY REPAIR	\$480.00	\$400.00	\$80.00	\$406.25
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: Sewing Machine Maintenance	\$480.00			
	Column Total:	\$480.00			
21.221.1310.10.430	SMS INDUST ARTS REPAIR	\$1,585.00	\$1,600.00	(\$15.00)	\$1,260.31
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: Miscellaneous Maintenance Items	\$1,585.00			
	Notes: Tool and safety inspections, floor painting and bench resurfacing.				
	Column Total:	\$1,585.00			
21.221.1410.20.430	SMS CO-CURRICULAR REP	\$0.00	\$0.00	\$0.00	\$0.00
21.221.2130.42.430	HEALTH REPAIRS AND MAINT	\$0.00	\$0.00	\$0.00	\$38.94
21.221.2220.38.430	SMS ED MEDIA REPAIR/MAINT	\$100.00	\$1,000.00	(\$900.00)	\$1,380.03
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: Destiny and others	\$100.00			
	Column Total:	\$100.00			
21.221.2410.40.430	SMS ADMIN REPAIR/MAINT	\$2,000.00	\$1,500.00	\$500.00	\$0.00
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: SMS ADMIN REPAIR/MAINT	\$2,000.00			
	Column Total:	\$2,000.00			
21.221.2620.70.430	SMS OPER BLDG REPAIR/MAINT	\$1,800.00	\$1,000.00	\$800.00	\$1,941.45
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: Miscellaneous	\$1,800.00			
	Column Total:	\$1,800.00			

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Account	Description	Proposed 2016-2017	2015-2016	Difference	2014-2015 Expense
21.221.2630.70.430	SMS UPKEEP GRNDS REPA	\$9,800.00	\$9,200.00	\$600.00	\$9,596.70
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: Crack fill; gravel for fire line		\$7,300.00			
Description: Miscellaneous		\$2,500.00			
Column Total:		\$9,800.00			
21.221.2640.70.430	SMS UPKEEP MAINT REPA	\$0.00	\$700.00	(\$700.00)	\$783.51
21.221.2670.70.430	SMS OPER BLDGS REPAIR/	\$0.00	\$0.00	\$0.00	\$0.00
21.330.1100.02.430	CVHS ART REPAIR/MAINT	\$800.00	\$800.00	\$0.00	\$705.19
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: CVHS ART REPAIR/MAINT		\$800.00			
Column Total:		\$800.00			
21.330.1100.05.430	CVHS ENGLISH REPAIR/MA	\$500.00	\$500.00	\$0.00	\$0.00
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: CVHS ENGLISH REPAIR/MAINT		\$500.00			
Column Total:		\$500.00			
21.330.1100.06.430	CVHS WORLD LANG REPAIR	\$2,240.00	\$2,240.00	\$0.00	\$2,240.00
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: CVHS WORLD LANG REPAIR/MAINT		\$2,240.00			
Notes: * Maintenance of Senako Lab 100					
Column Total:		\$2,240.00			
21.330.1100.08.430	CVHS PHYS ED REPAIR/MA	\$0.00	\$0.00	\$0.00	\$0.00

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Account	Description	Proposed 2016-2017	2015-2016	Difference	2014-2015 Expense
21.330.1100.12.430	CVHS MUSIC REPAIR/MAIN	\$3,200.00	\$5,100.00	(\$1,900.00)	\$2,939.80
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: CVHS MUSIC REPAIR/MAINT	\$3,200.00			
	Notes: * Uniform Replacement Parts * Piano Tuning * Instrument Repairs				
	Column Total:	\$3,200.00			
21.330.1100.13.430	CVHS SCIENCE REPAIR/MA	\$2,500.00	\$2,500.00	\$0.00	\$2,500.00
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: Cleaning and repair of microscopes	\$2,500.00			
	Notes: * Chemical Removal * Microscope maintenance				
	Column Total:	\$2,500.00			
21.330.1100.15.430	CVHS SOC SCIENCE REPAIR	\$600.00	\$600.00	\$0.00	\$0.00
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: CVHS SOC SCIENCE REPAIR/MAINT	\$600.00			
	Column Total:	\$600.00			
21.330.1100.18.430	CVHS GEN ED REPAIR/MAINT	\$29,000.00	\$32,100.00	(\$3,100.00)	\$24,795.23
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: Copiers and other machines	\$27,000.00			
	Description: Network consultant	\$2,000.00			
	Column Total:	\$29,000.00			
21.330.1200.39.430	CVHS SPEC ED REPAIR/MAINT	\$250.00	\$250.00	\$0.00	\$0.00
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: CVHS SPEC ED REPAIR/MAINT	\$250.00			
	Column Total:	\$250.00			

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Account	Description	Proposed 2016-2017	2015-2016	Difference	2014-2015 Expense
21.330.1310.10.430	CVHS INDUST ART REPAIR/	\$2,500.00	\$2,500.00	\$0.00	\$1,904.43
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: CVHS INDUST ART REPAIR/MAINT	\$2,500.00			
	Column Total:	\$2,500.00			
21.330.1314.14.430	CVHS OFFICE OCCUP REPA/	\$500.00	\$500.00	\$0.00	\$422.04
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: CVHS OFFICE OCCUP REPAIR/MAINT	\$500.00			
	Column Total:	\$500.00			
21.330.1323.30.430	CVHS MULTI MEDIA REPAIR	\$0.00	\$0.00	\$0.00	\$0.00
21.330.1326.26.430	CVHS CHILD CARE REPAIR/	\$0.00	\$0.00	\$0.00	\$0.00
21.330.1331.31.430	CVHS GRAPHIC ARTS REPA/	\$0.00	\$0.00	\$0.00	\$0.00
21.330.1332.32.430	CVHS ENGINEERING REPAI	\$2,820.00	\$400.00	\$2,420.00	\$68.36
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: CVHS ENGINEERING REPAIR/MAINT	\$2,820.00			
	Column Total:	\$2,820.00			
Account Note: Increase for 3D Printer service contract and annual servicing.					
21.330.1340.16.430	CVHS PHOTO TECH REPAIF	\$475.00	\$475.00	\$0.00	\$391.57
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: CVHS PHOTO TECH REPAIR/MAINT	\$475.00			
	Column Total:	\$475.00			

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21.330.1410.44.430	CVHS ATHLETIC REPAIR/M/	\$14,700.00	\$12,500.00	\$2,200.00	\$9,243.95
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: CVHS ATHLETIC REPAIR/MAINT	\$14,700.00			
	Notes: * Increase reflects Nordic Ski Trail Grooming - \$3000 * Crowe Thank You Signs - \$1200				
	Column Total:	\$14,700.00			
21.330.2120.35.430	CVHS GUIDANCE REPAIR/M/	\$300.00	\$300.00	\$0.00	\$0.00
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: CVHS GUIDANCE REPAIR/MAINT	\$300.00			
	Column Total:	\$300.00			
21.330.2220.38.430	CVHS ED MEDIA REPAIR/M/	\$3,500.00	\$3,500.00	\$0.00	\$1,799.23
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: CVHS ED MEDIA REPAIR/MAINT	\$3,500.00			
	Column Total:	\$3,500.00			
21.330.2620.70.430	CVHS OPER BLDG REPAIR/	\$2,000.00	\$1,500.00	\$500.00	\$6,083.27
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: Miscellaneous	\$2,000.00			
	Column Total:	\$2,000.00			
21.330.2630.44.430	CVHS GRNDS ATHL MAINT/	\$16,300.00	\$16,300.00	\$0.00	\$41,280.29
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: Accessible Parking	\$6,300.00			Capital Plan
	Description: Hitting Tunnel \$14,000	\$0.00			(Trust Account)
	Description: Lower field bleachers \$18,000	\$0.00			(Trust Account)
	Description: Lower Field Parking \$7,000	\$0.00			(Trust Account)
	Description: Seeds, fertilizer, paint,etc	\$10,000.00			
	Description: Stadium walkway lights (\$13K)	\$0.00			(Trust Account)
	Column Total:	\$16,300.00			

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21.330.2630.70.430	CVHS UPKEEP MAINT REPA	\$8,400.00	\$16,100.00	(\$7,700.00)	\$38,963.59
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: Asphalt Patch	\$6,400.00			
	Description: Miscellaneous	\$2,000.00			
	Column Total:	\$8,400.00			
21.330.2640.70.430	CVHS UPKEEP GRNDS REP	\$0.00	\$6,500.00	(\$6,500.00)	\$10,829.21
21.330.2670.70.430	CVHS OPER BLDGS REPAIF	\$0.00	\$0.00	\$0.00	\$0.00
21.330.2725.05.430	CVHS ENGLISH REPAIR/MA	\$0.00	\$0.00	\$0.00	\$0.00
21.330.2910.70.430	CVHS UPKEEP EQUIP REPA	\$0.00	\$0.00	\$0.00	\$0.00
Obj: REPAIR/MAINT - 430		\$303,130.00	\$573,609.00	(\$270,479.00)	\$302,099.99
21.110.2620.70.431	AES STRUCT REPAIRS & M	\$7,000.00	\$7,000.00	\$0.00	\$1,899.79
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: Flooring per Capital Plan	\$7,000.00			
	Column Total:	\$7,000.00			
21.111.2620.70.431	BES STRUCT REPAIRS & M	\$1,000.00	\$3,000.00	(\$2,000.00)	\$576.78
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: Miscellaneous	\$1,000.00			
	Column Total:	\$1,000.00			
21.112.2620.70.431	DCS STRUCT REPAIRS & M	\$1,000.00	\$8,000.00	(\$7,000.00)	\$19,894.58
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: Miscellaneous	\$1,000.00			
	Column Total:	\$1,000.00			

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21.113.2620.70.431	FES STRUCT REPAIRS & M	\$1,000.00	\$3,000.00	(\$2,000.00)	\$601.30
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: Library renovations (removed)	\$0.00			
	Description: Miscellaneous	\$1,000.00			
	Column Total:	\$1,000.00			
21.114.2620.70.431	GES STRUCT REPAIRS & M	\$8,000.00	\$3,000.00	\$5,000.00	\$735.38
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: Flooring per Capital Plan	\$8,000.00			
	Column Total:	\$8,000.00			
21.115.2620.70.431	HES STRUCT REPAIRS & M	\$1,000.00	\$2,500.00	(\$1,500.00)	\$9,990.13
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: Miscellaneous	\$1,000.00			
	Column Total:	\$1,000.00			
21.116.2620.70.431	PES STRUCT REPAIRS & M	\$0.00	\$14,000.00	(\$14,000.00)	\$3,104.43
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: Thermal Doors Per \$17K	\$0.00			Trust Account
	Column Total:	\$0.00			
21.117.2620.70.431	TES STRUCT REPAIRS & M	\$1,000.00	\$8,000.00	(\$7,000.00)	\$339.39
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: Miscellaneous	\$1,000.00			
	Column Total:	\$1,000.00			
21.220.2620.70.431	GBS STRUCT REPAIRS & M	\$18,000.00	\$35,000.00	(\$17,000.00)	\$29,452.14
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: Flooring Per Capital Plan	\$18,000.00			
	Description: Windows Per Capital Plan \$10K	\$0.00			Trust Account
	Column Total:	\$18,000.00			

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21.221.2620.70.431	SMS STRUCT REPAIRS & M	\$22,000.00	\$15,000.00	\$7,000.00	\$28,068.76
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: Doors and Windows Per Plan	\$22,000.00			
	Column Total:	\$22,000.00			
21.330.2620.70.431	CVHS STRUCT REPAIRS & I	\$77,000.00	\$87,000.00	(\$10,000.00)	\$75,374.63
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: Classroom Reno Per Plan	\$33,000.00			
	Description: Flooring Per Capital Plan	\$30,000.00			
	Description: Thermal Envelope Per Plan	\$0.00		Capital Reserve	
	Description: Windows Per Capital Plan	\$14,000.00			
	Column Total:	\$77,000.00			
Obj: STRUCTURAL REPAIRS & MAINTENANCE - 431		\$137,000.00	\$185,500.00	(\$48,500.00)	\$170,037.31
21.110.2620.70.432	AES ELEC REPAIRS & MAIN	\$1,200.00	\$1,200.00	\$0.00	\$8,470.06
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: Miscellaneous repairs	\$1,200.00			
	Column Total:	\$1,200.00			
21.111.2620.70.432	BES ELECT REPAIRS & MAI	\$900.00	\$900.00	\$0.00	\$543.61
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: Miscellaneous repairs	\$900.00			
	Column Total:	\$900.00			
21.112.2620.70.432	DCS ELECTRIC REPAIRS & I	\$3,000.00	\$1,100.00	\$1,900.00	\$10,065.77
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: LED Lighting (Rebate \$33K)	\$0.00		Per Plans	
	Description: Miscellaneous repairs	\$3,000.00			
	Column Total:	\$3,000.00			

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21.113.2620.70.432	FES ELECTRIC REPAIRS & I	\$2,000.00	\$2,000.00	\$0.00	\$2,109.60
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: Miscellaneous repairs	\$2,000.00			
	Column Total:	\$2,000.00			
21.114.2620.70.432	GES ELECTRIC REPAIRS & I	\$1,200.00	\$1,200.00	\$0.00	\$4,029.52
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: Miscellaneous repairs	\$1,200.00			
	Column Total:	\$1,200.00			
21.115.2620.70.432	HES ELECTRIC REPAIRS & I	\$1,200.00	\$1,300.00	(\$100.00)	\$407.73
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: Miscellaneous repairs	\$1,200.00			
	Column Total:	\$1,200.00			
21.116.2620.70.432	PES ELECTRIC REPAIRS & I	\$5,000.00	\$5,000.00	\$0.00	\$8,673.76
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: Miscellaneous repairs	\$5,000.00			
	Column Total:	\$5,000.00			
21.117.2620.70.432	TES ELECTRIC REPAIRS & M	\$1,100.00	\$1,100.00	\$0.00	\$1,800.90
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: Miscellaneous repairs	\$1,100.00			
	Column Total:	\$1,100.00			
21.220.2620.70.432	GBS ELECTRIC REPAIRS & M	\$5,000.00	\$4,500.00	\$500.00	\$9,313.72
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: Miscellaneous repairs	\$5,000.00			
	Column Total:	\$5,000.00			

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21.221.2620.70.432	SMS ELECTRIC REPAIRS &	\$5,500.00	\$5,000.00	\$500.00	\$20,978.48
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: Miscellaneous repairs	\$5,500.00			
	Column Total:	\$5,500.00			
21.330.2620.70.432	CVHS ELECTRIC REPAIRS &	\$9,000.00	\$9,000.00	\$0.00	\$23,964.76
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: Miscellaneous repairs	\$9,000.00			
	Column Total:	\$9,000.00			
Obj: ELECTRICAL REPAIRS & MAINTENANCE - 432		\$35,100.00	\$32,300.00	\$2,800.00	\$90,357.91
21.110.2620.70.433	AES MECHAN REPAIRS & M	\$3,000.00	\$19,000.00	(\$16,000.00)	\$4,259.15
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: Miscellaneous repairs	\$3,000.00			
	Description: Pump upgrades per Capital Plan	\$0.00		Capital Reserve	
	Column Total:	\$3,000.00			
21.111.2620.70.433	BES MECHAN REPAIRS & M	\$2,000.00	\$2,000.00	\$0.00	\$2,908.67
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: Miscellaneous repairs	\$2,000.00			
	Column Total:	\$2,000.00			
21.112.2620.70.433	DCS MECHAN REPAIRS & M	\$3,000.00	\$18,257.00	(\$15,257.00)	\$7,669.98
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: Miscellaneous repairs	\$3,000.00			
	Column Total:	\$3,000.00			

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21.113.2620.70.433	FES MECHANIC REPAIRS &	\$3,000.00	\$1,100.00	\$1,900.00	\$5,621.80
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: Hot water circulator pumps	\$0.00		Capital Reserve	
	Description: Miscellaneous	\$3,000.00			
	Column Total:	\$3,000.00			
21.114.2620.70.433	GES MECHAN REPAIRS & M	\$3,000.00	\$1,500.00	\$1,500.00	\$4,392.08
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: Miscellaneous	\$3,000.00			
	Description: Pump upgrades Per Plan	\$0.00		Capital Reserve	
	Column Total:	\$3,000.00			
21.115.2620.70.433	HES MECHANIC REPAIRS &	\$1,100.00	\$1,100.00	\$0.00	\$7,831.62
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: Miscellaneous repairs	\$1,100.00			
	Column Total:	\$1,100.00			
21.116.2620.70.433	PES MECHANIC REPAIRS &	\$3,500.00	\$3,500.00	\$0.00	\$7,420.07
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: Miscellaneous repairs	\$3,500.00			
	Column Total:	\$3,500.00			
21.117.2620.70.433	TES MECHANIC REPAIRS &	\$3,000.00	\$1,300.00	\$1,700.00	\$3,138.62
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: Hot water circulator pumps	\$0.00		Capital Reserve	
	Description: Miscellaneous	\$3,000.00			
	Column Total:	\$3,000.00			

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21.220.2620.70.433	GBS MECHANIC REPAIRS &	\$5,000.00	\$5,000.00	\$0.00	\$8,121.64
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: Miscellaneous repairs	\$5,000.00			
	Column Total:	\$5,000.00			
21.221.2620.70.433	SMS MECHAN REPAIRS & M	\$5,000.00	\$5,000.00	\$0.00	\$5,859.41
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: Miscellaneous repairs	\$5,000.00			
	Column Total:	\$5,000.00			
21.330.2620.70.433	CVHS MECHANIC REPAIRS	\$40,000.00	\$15,000.00	\$25,000.00	\$100,661.26
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: Hot water heater in boiler room	\$40,000.00			Per Plan
	Column Total:	\$40,000.00			
Obj: MECHANICAL REPAIRS & MAINTENANCE - 433		\$71,600.00	\$72,757.00	(\$1,157.00)	\$157,884.30
21.110.2620.70.434	AES HVAC REPAIRS & MAIN	\$1,000.00	\$2,500.00	(\$1,500.00)	\$2,422.76
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: Finish Building Controls \$15,000	\$0.00			Trust Account
	Description: Miscellaneous	\$1,000.00			
	Column Total:	\$1,000.00			
21.111.2620.70.434	BES HVAC REPAIRS & MAIN	\$2,000.00	\$15,316.00	(\$13,316.00)	\$682.97
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: Miscellaneous repairs	\$2,000.00			
	Column Total:	\$2,000.00			

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Definition: Proposed 2016-2017

Account	Description	Proposed 2016-2017	2015-2016	Difference	2014-2015 Expense
21.112.2620.70.434	DCS HVAC REPAIRS & MAIN	\$2,000.00	\$2,000.00	\$0.00	\$106.36
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: Miscellaneous repairs	\$2,000.00			
	Column Total:	\$2,000.00			
21.113.2620.70.434	FES HVAC REPAIRS & MAIN	\$2,000.00	\$2,000.00	\$0.00	\$10,068.37
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: Miscellaneous repairs	\$2,000.00			
	Column Total:	\$2,000.00			
21.114.2620.70.434	GES HVAC REPAIRS & MAIN	\$2,000.00	\$2,000.00	\$0.00	\$3,275.19
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: Miscellaneous repairs	\$2,000.00			
	Column Total:	\$2,000.00			
21.115.2620.70.434	HES HVAC REPAIRS & MAI	\$2,000.00	\$2,000.00	\$0.00	\$1,109.79
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: Miscellaneous repairs	\$2,000.00			
	Column Total:	\$2,000.00			
21.116.2620.70.434	PES HVAC REPAIRS & MAIN	\$3,000.00	\$18,500.00	(\$15,500.00)	\$934.56
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: Miscellaneous repairs	\$3,000.00			
	Column Total:	\$3,000.00			
21.117.2620.70.434	TES HVAC REPAIRS & MAIN	\$2,000.00	\$2,000.00	\$0.00	\$2,373.77
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: Miscellaneous repairs	\$2,000.00			
	Column Total:	\$2,000.00			

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Definition: Proposed 2016-2017

Account	Description	Proposed 2016-2017	2015-2016	Difference	2014-2015 Expense
21.220.2620.70.434	GBS HVAC REPAIRS & MAIN	\$0.00	\$45,900.00	(\$45,900.00)	\$14,459.09
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: Air handling units per plan \$30K	\$0.00		Trust Account	
	Column Total:	\$0.00			
21.221.2620.70.434	SMS HVAC REPAIRS & MAIN	\$5,500.00	\$15,000.00	(\$9,500.00)	\$5,486.74
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: Miscellaneous repairs	\$5,500.00			
	Column Total:	\$5,500.00			
21.330.2620.70.434	CVHS HVAC REPAIRS & MA	\$5,000.00	\$5,000.00	\$0.00	\$63,908.58
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: Miscellaneous repairs	\$5,000.00			
	Column Total:	\$5,000.00			
Obj: HVAC REPAIRS & MAINTENANCE - 434		\$26,500.00	\$112,216.00	(\$85,716.00)	\$104,828.18
21.000.1200.39.440	DIST SPEC ED RENTAL	\$0.00	\$0.00	\$0.00	\$0.00
21.100.1200.11.440	BUILDING RENTAL	\$0.00	\$0.00	\$0.00	\$0.00
21.330.1100.12.440	CVHS MUSIC RENTAL	\$3,500.00	\$2,500.00	\$1,000.00	\$2,782.00
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: CVHS MUSIC RENTAL	\$3,500.00			
	Notes: * Light Rental for Concerts - \$2000 * Sound for 3 concerts - \$1500				
	Column Total:	\$3,500.00			
Obj: BUILDING RENTAL - 440		\$3,500.00	\$2,500.00	\$1,000.00	\$2,782.00

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Definition: Proposed 2016-2017

Account	Description	Proposed 2016-2017	2015-2016	Difference	2014-2015 Expense
21.330.2410.40.442	CVHS ADMIN RENTAL	\$1,000.00	\$1,000.00	\$0.00	\$0.00
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: CVHS ADMIN RENTAL		\$1,000.00			
Column Total:		\$1,000.00			
Obj: EQUIPMENT RENTAL - 442		\$1,000.00	\$1,000.00	\$0.00	\$0.00
21.100.1200.11.450	RENTAL	\$0.00	\$0.00	\$0.00	\$0.00
21.330.2620.70.450	CVHS OPER BLDG RENTAL	\$4,000.00	\$4,000.00	\$0.00	\$0.00
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: Miscellaneous tools and equipment		\$4,000.00			
Column Total:		\$4,000.00			
Obj: RENTAL - 450		\$4,000.00	\$4,000.00	\$0.00	\$0.00
21.110.2725.18.510	AES BASIC CORE TRANS SP	\$7,600.00	\$7,600.00	\$0.00	\$6,616.71
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: Curriculum related trips for all grades		\$7,600.00			
Column Total:		\$7,600.00			
21.111.2725.18.510	BES BASIC CORE TRANS SP	\$2,500.00	\$2,500.00	\$0.00	\$1,833.21
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: Transportation and entry fees		\$2,500.00			
Column Total:		\$2,500.00			

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Definition: Proposed 2016-2017

Account	Description	Proposed 2016-2017	2015-2016	Difference	2014-2015 Expense
21.112.2725.18.510	DCS BASIC CORE TRANS S	\$3,500.00	\$3,000.00	\$500.00	\$2,437.19
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: field day bus	\$200.00			
	Description: Shuttle bus for evening events + fieldtrips	\$3,300.00			
	Column Total:	\$3,500.00			
21.113.2725.18.510	FES BASIC CORE TRANS SF	\$3,500.00	\$3,150.00	\$350.00	\$1,640.44
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: Transportation and fees	\$3,500.00			
	Column Total:	\$3,500.00			
21.114.2725.18.510	GES BASIC CORE TRANS S	\$3,100.00	\$3,100.00	\$0.00	\$2,521.47
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: GES BASIC CORE TRANS SERV	\$3,100.00			
	Column Total:	\$3,100.00			
Account Note: \$1500 entry fees/admission \$1600 bus transportation					
21.115.2725.18.510	HES BASIC CORE TRANS SF	\$3,175.00	\$3,175.00	\$0.00	\$1,408.37
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: HES BASIC CORE TRANS SERV	\$3,175.00			
	Column Total:	\$3,175.00			
21.116.2725.18.510	PES BASIC CORE TRANS SF	\$5,050.00	\$5,050.00	\$0.00	\$2,561.98
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: PES BASIC CORE TRANS SERV	\$5,050.00			
	Notes: Entry fees - \$1750 Transportation - \$3300				
	Column Total:	\$5,050.00			
21.117.2554.41.510	TES REG ED TRANS SERV	\$0.00	\$0.00	\$0.00	\$0.00

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Account	Description	Proposed 2016-2017	2015-2016	Difference	2014-2015 Expense
21.117.2725.18.510	TES FIELD TRIPS	\$2,000.00	\$1,800.00	\$200.00	\$1,976.49
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: TES FIELD TRIPS		\$2,000.00			
Notes: We have increased this line item to help cover the costs of transportation for our All Elementary School Field Day.					
Column Total:		\$2,000.00			
21.220.1100.12.510	GBS MUSIC TRANS SERV	\$500.00	\$500.00	\$0.00	\$446.59
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: GBS Music Trans Serv		\$500.00			
Column Total:		\$500.00			
21.220.2722.39.510	GBS SPED FIELD TRIPS	\$0.00	\$0.00	\$0.00	\$0.00
21.220.2724.44.510	GBS ATHLETIC TRANS/SERV	\$10,000.00	\$10,000.00	\$0.00	\$5,810.60
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: Athletic trips		\$10,000.00			
Column Total:		\$10,000.00			
21.220.2725.12.510	GBS MUSIC TRANS/SERV	\$1,785.00	\$1,785.00	\$0.00	\$695.00
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: Field trips and Allstate		\$1,785.00			
Column Total:		\$1,785.00			
21.220.2725.18.510	GBS GEN EDTRANS/SERV	\$25,300.00	\$25,300.00	\$0.00	\$22,072.20
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: 5th grade fees and transportation		\$6,300.00			
Description: 6th grade fees and transportation		\$6,000.00			
Description: 7th grade fees and transportation		\$5,200.00			
Description: Otterbrook Farm and DC trip		\$7,800.00			
Column Total:		\$25,300.00			

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Account	Description	Proposed 2016-2017	2015-2016	Difference	2014-2015 Expense
21.221.1100.46.510	SMS EXTENDED LEARN TR.	\$2,800.00	\$2,250.00	\$550.00	\$513.60
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: Buses for field trips		\$2,800.00			
Column Total:		\$2,800.00			
21.221.1310.10.510	SMS INDUST ARTS MILEAG	\$120.00	\$0.00	\$120.00	\$0.00
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: SMS INDUST ARTS MILEAGE		\$120.00			
Notes: Solar Car Bus Transportation					
Column Total:		\$120.00			
21.221.2724.44.510	SMS ATHLETIC TRANS SERV	\$25,850.00	\$20,000.00	\$5,850.00	\$15,255.83
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: Bus		\$25,850.00			
Column Total:		\$25,850.00			
21.221.2725.18.510	SMS GEN EDTRANS SERV	\$14,000.00	\$16,000.00	(\$2,000.00)	\$12,408.70
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: SMS GEN EDTRANS SERV		\$14,000.00			
Column Total:		\$14,000.00			
21.330.2724.44.510	CVHS ATHLETIC TRANS SERV	\$82,500.00	\$80,000.00	\$2,500.00	\$75,025.42
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: CVHS ATHLETIC TRANS SERV		\$82,500.00			
Notes: * Addition of Unified Sports - \$1500 * Increase in playoff teams - \$1000					
Column Total:		\$82,500.00			

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Account	Description	Proposed 2016-2017	2015-2016	Difference	2014-2015 Expense
21.330.2725.02.510	CVHS ART TRANS SERV	\$750.00	\$750.00	\$0.00	\$769.71
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: CVHS ART TRANS SERV	\$750.00			
	Column Total:	\$750.00			
21.330.2725.05.510	CVHS ENGLISH TRANS SERV	\$500.00	\$500.00	\$0.00	\$0.00
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: CVHS ENGLISH TRANS SERV	\$500.00			
	Column Total:	\$500.00			
21.330.2725.06.510	CVHS FOREIGN LANG TRAN	\$500.00	\$686.00	(\$186.00)	\$411.81
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: CVHS FOREIGN LANG TRANS SERV	\$500.00			
	Column Total:	\$500.00			
21.330.2725.07.510	CVHS HEALTH OCCUP TRA	\$0.00	\$0.00	\$0.00	\$0.00
21.330.2725.12.510	CVHS MUSIC TRANS SERV	\$7,500.00	\$6,000.00	\$1,500.00	\$3,090.35
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: CVHS MUSIC TRANS SERV	\$7,500.00			
	Notes: * Transportation for: Big E, MVMF (2 trips), Voices of the 603, Peterborough Rec Center and Women's Club performances, Antrim Home & Harvest Parade & other community activities.				
	Column Total:	\$7,500.00			
21.330.2725.13.510	CVHS SCIENCE TRANS SERV	\$1,200.00	\$1,200.00	\$0.00	\$0.00
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: CVHS SCIENCE TRANS SERV	\$1,200.00			
	Column Total:	\$1,200.00			
21.330.2725.14.510	CVHS OFFICE OCCUP TRAN	\$0.00	\$0.00	\$0.00	\$0.00

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21.330.2725.15.510	CVHS SOC SCIENCE TRANS	\$500.00	\$0.00	\$500.00	\$0.00
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: CVHS SOC SCIENCE TRANS SERV	\$500.00			
	Column Total:	\$500.00			
21.330.2725.48.510	CVHS INTERDISCIP TRANS	\$1,000.00	\$1,000.00	\$0.00	\$198.61
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: CVHS INTERDISCIP TRANS SERV	\$1,000.00			
	Column Total:	\$1,000.00			
21.330.2726.40.510	Voc Ed Transportation	\$32,000.00	\$32,000.00	\$0.00	\$21,628.60
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: Voc Ed Transportation	\$32,000.00			
	Column Total:	\$32,000.00			
Obj: OTHER TRANSPORTATION - 510		\$237,230.00	\$227,346.00	\$9,884.00	\$179,322.88
21.000.2721.40.519	Dist Admin Pupil Trans	\$1,569,135.00	\$1,516,071.00	\$53,064.00	\$1,497,819.83
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: STA Agreement	\$1,569,135.00			
	Column Total:	\$1,569,135.00			
21.000.2722.33.519	Dist Spec Ed Sum Prog Pupil	\$73,000.00	\$76,995.00	(\$3,995.00)	\$68,242.10
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: Summer programs	\$73,000.00			
	Column Total:	\$73,000.00			

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Account	Description	Proposed 2016-2017	2015-2016	Difference	2014-2015 Expense
21.000.2722.39.519	Dist Spec Ed Pupil Trans	\$660,932.00	\$636,956.00	\$23,976.00	\$496,782.91
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: STA Agreement	\$460,932.00			
	Description: Student specific	\$200,000.00			
	Column Total:	\$660,932.00			
Obj: PUPIL TRANSPORTATION - 519		\$2,303,067.00	\$2,230,022.00	\$73,045.00	\$2,062,844.84
21.000.2550.40.520	INSURANCE	\$0.00	\$0.00	\$0.00	\$0.00
21.000.2620.70.520	Dist Oper Bldg Maint Insuranc	\$217,689.00	\$211,550.00	\$6,139.00	\$195,879.00
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: Workers' Comp Max 10% Increase	\$92,700.00			
	Description: Property Max 10% Increase	\$124,989.00			
	Column Total:	\$217,689.00			
21.000.2900.40.520	INSURANCE	\$0.00	\$0.00	\$0.00	\$0.00
Obj: INSURANCE - 520		\$217,689.00	\$211,550.00	\$6,139.00	\$195,879.00
21.000.1200.39.530	DIST SPEC ED TELEPHONE	\$0.00	\$0.00	\$0.00	\$0.00
21.000.2190.49.530	Web Access	\$37,000.00	\$36,000.00	\$1,000.00	\$0.00
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: Web Access	\$37,000.00			
	Column Total:	\$37,000.00			
21.000.2310.40.530	TELEPHONE	\$80,000.00	\$45,000.00	\$35,000.00	\$65,338.00
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: Telephone	\$80,000.00			
	Column Total:	\$80,000.00			
21.000.2320.40.530	SAU TELEPHONES	\$0.00	\$0.00	\$0.00	\$0.00

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21.000.2330.40.530	SpEd Telephones	\$0.00	\$0.00	\$0.00	\$0.00
21.000.2620.70.530	Dist Web Access	\$0.00	\$0.00	\$0.00	\$0.00
21.100.2410.40.530	ELEMENTARY TELEPHONE	\$0.00	\$34,000.00	(\$34,000.00)	\$39,093.65
21.110.2410.40.530	AES ADMIN TELEPHONE	\$0.00	\$0.00	\$0.00	\$0.00
21.111.2410.40.530	BES ADMIN TELEPHONE	\$0.00	\$0.00	\$0.00	\$0.00
21.112.2410.40.530	DCS ADMIN TELEPHONE	\$0.00	\$0.00	\$0.00	\$0.00
21.113.2410.40.530	FES ADMIN TELEPHONE	\$0.00	\$0.00	\$0.00	\$0.00
21.114.2410.40.530	GES ADMIN TELEPHONE	\$0.00	\$0.00	\$0.00	\$0.00
21.115.2410.40.530	HES ADMIN TELEPHONE	\$0.00	\$0.00	\$0.00	\$0.00
21.116.2410.40.530	PES ADMIN TELEPHONE	\$0.00	\$0.00	\$0.00	\$0.00
21.117.2410.40.530	TES ADMIN TELEPHONE	\$0.00	\$0.00	\$0.00	\$0.00
21.200.2410.40.530	MIDDLE SCHOOL TELEPHONE	\$0.00	\$0.00	\$0.00	\$12,495.72
21.220.2410.40.530	GBS ADMIN TELEPHONE	\$0.00	\$0.00	\$0.00	\$0.00
21.221.2410.40.530	SMS ADMIN TELEPHONE	\$0.00	\$0.00	\$0.00	\$0.00
21.330.2410.40.530	CVHS ADMIN TELEPHONE	\$0.00	\$0.00	\$0.00	\$15,304.14
Obj: Telephone / Web access - 530		\$117,000.00	\$115,000.00	\$2,000.00	\$132,231.51
21.000.1200.39.531	DIST SPEC ED TELEPHONE	\$0.00	\$0.00	\$0.00	\$0.00
21.000.2190.49.531	CELLULAR PHONES	\$32,000.00	\$36,000.00	(\$4,000.00)	\$32,372.59
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: CELLULAR PHONES		\$32,000.00			
Column Total:		\$32,000.00			
21.000.2320.40.531	Dist SAU Telephones	\$0.00	\$0.00	\$0.00	\$0.00
21.000.2320.70.531	TELEPHONE BASE	\$0.00	\$0.00	\$0.00	\$0.00
21.101.2410.40.531	ELEMENTARY PHONE	\$0.00	\$0.00	\$0.00	\$0.00
21.110.2410.70.531	AES ADMIN TELEPHONES	\$0.00	\$0.00	\$0.00	\$0.00

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Account	Description	Proposed 2016-2017	2015-2016	Difference	2014-2015 Expense
21.111.2410.70.531	BES ADMIN TELEPHONES	\$0.00	\$0.00	\$0.00	\$0.00
21.114.2410.70.531	GES ADMIN TELEPHONES	\$0.00	\$0.00	\$0.00	\$0.00
21.115.2410.70.531	HES ADMIN TELEPHONES	\$0.00	\$0.00	\$0.00	\$0.00
21.116.2410.70.531	PES ADMIN TELEPHONES	\$0.00	\$0.00	\$0.00	\$0.00
21.117.2410.70.531	TES ADMIN TELEPHONES	\$0.00	\$0.00	\$0.00	\$0.00
21.220.2410.40.531	GBS ADMIN TELEPHONES	\$0.00	\$0.00	\$0.00	\$0.00
21.221.2410.40.531	SMS ADMIN TELEPHONES	\$0.00	\$0.00	\$0.00	\$0.00
21.330.2410.40.531	CVHS ADMIN TELEPHONES	\$0.00	\$0.00	\$0.00	\$0.00
Obj: Cellular Phones - 531		\$32,000.00	\$36,000.00	(\$4,000.00)	\$32,372.59
21.000.1200.39.534	DIST SPEC ED POSTAGE	\$600.00	\$0.00	\$600.00	\$15.58
Column:	[Proposed2016-2017]	Budget	FTE	Position Desc.	
	Description: DIST SPEC ED POSTAGE	\$600.00		prestamped env	
	Column Total:	\$600.00			
21.000.2320.40.534	Dist SAU Postage	\$9,000.00	\$12,900.00	(\$3,900.00)	\$4,781.43
Column:	[Proposed2016-2017]	Budget	FTE	Position Desc.	
	Description: Dist SAU Postage	\$9,000.00			
	Column Total:	\$9,000.00			
21.000.2330.40.534	SpEd Postage	\$0.00	\$625.00	(\$625.00)	\$0.00
Column:	[Proposed2016-2017]	Budget	FTE	Position Desc.	
	Description: Moved to SAU line	\$0.00			
	Column Total:	\$0.00			
21.101.2410.40.534	CVES ADMIN POSTAGE	\$0.00	\$0.00	\$0.00	\$0.00

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Definition: Proposed 2016-2017

Account	Description	Proposed 2016-2017	2015-2016	Difference	2014-2015 Expense
21.110.2410.40.534	AES ADMIN POSTAGE	\$395.00	\$395.00	\$0.00	\$291.98
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: Postage		\$395.00			
Column Total:		\$395.00			
21.111.2410.40.534	BES ADMIN POSTAGE	\$200.00	\$200.00	\$0.00	\$201.32
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: Postage		\$200.00			
Column Total:		\$200.00			
21.112.2410.40.534	DCS ADMIN POSTAGE	\$400.00	\$200.00	\$200.00	\$501.10
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: DCS ADMIN POSTAGE		\$400.00			
Notes: Increase due to postage increase and running out last year.					
Column Total:		\$400.00			
21.113.2410.40.534	FES ADMIN POSTAGE	\$125.00	\$125.00	\$0.00	\$122.99
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: FES ADMIN POSTAGE		\$125.00			
Column Total:		\$125.00			
21.114.2410.40.534	GES ADMIN POSTAGE	\$125.00	\$125.00	\$0.00	\$124.46
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: admin postage		\$125.00			
Column Total:		\$125.00			
21.115.2410.40.534	HES ADMIN POSTAGE	\$100.00	\$125.00	(\$25.00)	\$58.31
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: HES ADMIN POSTAGE		\$100.00			
Column Total:		\$100.00			

Contoocook Valley School District

Object with Detail

Fiscal Year: 2015-2016

Print accounts with zero balance
 Round to whole dollars
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From Date: 1/1/2016

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Definition: Proposed 2016-2017

Account	Description	Proposed 2016-2017	2015-2016	Difference	2014-2015 Expense
21.116.2410.40.534	PES ADMIN POSTAGE	\$600.00	\$1,200.00	(\$600.00)	\$376.99
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: PES ADMIN POSTAGE	\$600.00			
	Column Total:	\$600.00			
21.117.2410.40.534	TES ADMIN POSTAGE	\$225.00	\$225.00	\$0.00	\$140.09
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: TES ADMIN POSTAGE	\$225.00			
	Column Total:	\$225.00			
21.117.2560.24.534	Food Service South Elem Pos	\$0.00	\$0.00	\$0.00	\$0.00
21.220.2410.40.534	GBS ADMIN POSTAGE	\$2,300.00	\$2,300.00	\$0.00	\$246.13
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: GBS Admin postage	\$2,300.00			
	Column Total:	\$2,300.00			
21.221.2410.40.534	SMS ADMIN POSTAGE	\$1,800.00	\$1,800.00	\$0.00	\$1,386.23
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: SMS ADMIN POSTAGE	\$1,800.00			
	Column Total:	\$1,800.00			
21.330.2120.35.534	CVHS GUIDANCE POSTAGE	\$2,000.00	\$2,000.00	\$0.00	\$2,575.00
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: CVHS GUIDANCE POSTAGE	\$2,000.00			
	Column Total:	\$2,000.00			
21.330.2410.40.534	CVHS ADMIN POSTAGE	\$6,000.00	\$7,200.00	(\$1,200.00)	\$6,197.86
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: CVHS ADMIN POSTAGE	\$6,000.00			
	Column Total:	\$6,000.00			
21.330.2490.40.534	CVHS VOC ADMIN POSTAG	\$0.00	\$0.00	\$0.00	\$0.00

Contoocook Valley School District

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Definition: Proposed 2016-2017

Account	Description	Proposed 2016-2017	2015-2016	Difference	2014-2015 Expense
Obj: POSTAGE - 534		\$23,870.00	\$29,420.00	(\$5,550.00)	\$17,019.47
21.000.1200.39.540	DIST SPEC ED ADVERTISIN	\$0.00	\$0.00	\$0.00	\$0.00
21.000.2310.40.540	Dist Admin Advertising	\$20,000.00	\$17,000.00	\$3,000.00	\$29,538.42
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: Dist Admin Advertising		\$20,000.00			
Column Total:		\$20,000.00			
21.000.2320.40.540	ADVERTISING	\$0.00	\$0.00	\$0.00	\$1,100.00
Obj: ADVERTISING - 540		\$20,000.00	\$17,000.00	\$3,000.00	\$30,638.42
21.000.1200.39.550	DIST SPEC ED PRINTING	\$2,500.00	\$2,000.00	\$500.00	\$1,262.25
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: Sped dept 3 part forms		\$2,500.00			
Column Total:		\$2,500.00			
21.000.2123.23.550	PRINTING	\$0.00	\$0.00	\$0.00	\$0.00
21.000.2210.37.550	Dist Imp Inst Printing	\$0.00	\$0.00	\$0.00	\$0.00
21.000.2310.40.550	Dist Admin Printing	\$11,500.00	\$11,000.00	\$500.00	\$11,203.10
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: Annual Report, We Are Conval		\$11,500.00			
Column Total:		\$11,500.00			
21.000.2330.40.550	SpEd Printing	\$0.00	\$0.00	\$0.00	\$0.00
21.110.2410.40.550	AES ADMIN PRINTING	\$0.00	\$0.00	\$0.00	\$0.00

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Definition: Proposed 2016-2017

Account	Description	Proposed 2016-2017	2015-2016	Difference	2014-2015 Expense
21.116.1100.18.550	PES GEN ED PRINTING	\$1,500.00	\$1,860.00	(\$360.00)	\$3,248.71
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: PES GEN ED PRINTING		\$1,500.00			
Notes: Handbooks, school logo products, etc.					
Column Total:		\$1,500.00			
21.116.2410.40.550	PES ADMIN PRINTING	\$500.00	(\$10.00)	\$510.00	\$842.00
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: PES ADMIN PRINTING		\$500.00			
Notes: Miscellaneous printing					
Column Total:		\$500.00			
21.220.2410.40.550	GBS ADMIN PRINTING	\$1,300.00	\$1,300.00	\$0.00	\$1,977.25
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: GBS Admin printing		\$1,300.00			
Column Total:		\$1,300.00			
21.221.2410.40.550	SMS ADMIN PRINTING	\$3,500.00	\$700.00	\$2,800.00	\$527.00
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: SMS ADMIN PRINTING		\$3,500.00			
Notes: Letterhead, Report Card, Puma Cards, Envelops, Student Handbooks (previously from Gen Ed. Supplies)					
Column Total:		\$3,500.00			
Obj: PRINTING - 550		\$20,800.00	\$16,850.00	\$3,950.00	\$19,060.31
21.000.1100.18.561	GEN ED TUITION	\$45,000.00	\$45,000.00	\$0.00	\$26,694.22
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: Placements		\$45,000.00			
Column Total:		\$45,000.00			

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Definition: Proposed 2016-2017

Account	Description	Proposed 2016-2017	2015-2016	Difference	2014-2015 Expense
21.000.1200.39.561	DIST SPEC ED TUITION	\$1,516,845.00	\$1,699,341.00	(\$182,496.00)	\$1,679,744.99
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: DIST SPEC ED TUITION	\$137,640.00			402 (3)
	Description: DIST SPEC ED TUITION	\$73,598.00			Cedar res (1)
	Description: DIST SPEC ED TUITION	\$138,294.00			CMRC day (2)
	Description: DIST SPEC ED TUITION	\$354,241.00			CMRC res (1)
	Description: DIST SPEC ED TUITION	\$800.00			Day camps (1)
	Description: DIST SPEC ED TUITION	\$10,000.00			Dublin PS (4)
	Description: DIST SPEC ED TUITION	\$67,900.00			Grn Acr day (1)
	Description: DIST SPEC ED TUITION	\$6,000.00			Happy V PS (2)
	Description: DIST SPEC ED TUITION	\$90,690.00			INSPIRE day (1)
	Description: DIST SPEC ED TUITION	\$2,400.00			MCELC PS (2)
	Description: DIST SPEC ED TUITION	\$130,848.00			Nashua day (3)
	Description: DIST SPEC ED TUITION	\$49,816.00			Parker day (1)
	Description: DIST SPEC ED TUITION	\$60,000.00			place hldr
	Description: DIST SPEC ED TUITION	\$48,063.00			RSEC day (1)
	Description: DIST SPEC ED TUITION	\$140,455.00			Wediko res (1)
	Description: DIST SPEC ED TUITION	\$65,000.00			YEES (elem)
	Description: DIST SPEC ED TUITION	\$141,100.00			Yees (Middle/HS)
	Column Total:	\$1,516,845.00			
21.330.2490.40.561	CVHS VOC ADMIN TUITION	\$30,000.00	\$30,000.00	\$0.00	\$32,498.54
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: CVHS VOC ADMIN TUITION	\$30,000.00			
	Column Total:	\$30,000.00			
Obj: TUITION - 561		\$1,591,845.00	\$1,774,341.00	(\$182,496.00)	\$1,738,937.75

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Definition: Proposed 2016-2017

Account	Description	Proposed 2016-2017	2015-2016	Difference	2014-2015 Expense
21.000.1100.27.580	Dist ELL Mileage	\$4,000.00	\$4,000.00	\$0.00	\$3,389.23
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: Dist ELL Mileage		\$4,000.00			
Column Total:		\$4,000.00			
21.000.1200.33.580	DIST SPEC ED SUM PROG I	\$0.00	\$0.00	\$0.00	\$417.92
21.000.1200.35.580	DIST EMOT SUPP ALT ED M	\$0.00	\$0.00	\$0.00	\$0.00
21.000.1200.36.580	DIST LIFESKILLS MILEAGE	\$0.00	\$0.00	\$0.00	\$0.00
21.000.1200.39.580	DIST SPEC ED MILEAGE	\$27,000.00	\$30,000.00	(\$3,000.00)	\$21,741.74
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: DIST SPEC ED MILEAGE		\$27,000.00			
Column Total:		\$27,000.00			
21.000.1200.82.580	DIST SPEC ED HEAR/VIS MI	\$0.00	\$0.00	\$0.00	\$0.00
21.000.2190.49.580	Dist Tech Support Mileage	\$6,500.00	\$6,000.00	\$500.00	\$4,718.41
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: Dist Tech Support Mileage		\$6,500.00			
Column Total:		\$6,500.00			
21.000.2210.37.580	Dist Imp Inst Mileage	\$2,500.00	\$2,500.00	\$0.00	\$3,564.61
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: PD Days		\$2,500.00			
Column Total:		\$2,500.00			
21.000.2213.37.580	Mentor Mileage	\$0.00	\$1,425.00	(\$1,425.00)	\$1,532.97
21.000.2310.40.580	MILEAGE	\$0.00	\$0.00	\$0.00	\$0.00
21.000.2320.40.580	Dist SAU Mileage	\$9,000.00	\$9,000.00	\$0.00	\$9,798.40
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: Mileage expenses		\$9,000.00			
Column Total:		\$9,000.00			

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Definition: Proposed 2016-2017

Account	Description	Proposed 2016-2017	2015-2016	Difference	2014-2015 Expense
21.000.2620.70.580	Dist Oper Bldg Maint Mileage	\$3,800.00	\$3,800.00	\$0.00	\$3,859.08
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: Mileage Expenses		\$3,800.00			
Column Total:		\$3,800.00			
21.101.1100.02.580	CVES ART MILEAGE	\$500.00	\$700.00	(\$200.00)	\$117.58
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: CVES ART MILEAGE		\$500.00			
Column Total:		\$500.00			
21.101.1100.08.580	CVES PHYS ED MILEAGE	\$400.00	\$400.00	\$0.00	\$0.00
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: CVES PHYS ED MILEAGE		\$400.00			
Column Total:		\$400.00			
21.101.1100.12.580	CVES MUSIC MILEAGE	\$500.00	\$625.00	(\$125.00)	\$126.95
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: CVES MUSIC MILEAGE		\$500.00			
Column Total:		\$500.00			
21.101.1102.02.580	CVES ARTS ENRICH MILEAGE	\$1,700.00	\$1,500.00	\$200.00	\$1,677.58
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: CVES ARTS ENRICH MILEAGE		\$1,700.00			
Column Total:		\$1,700.00			
21.101.2120.35.580	CVES GUIDANCE MILEAGE	\$1,000.00	\$750.00	\$250.00	\$983.17
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: CVES GUIDANCE MILEAGE		\$1,000.00			
Column Total:		\$1,000.00			

Contoocook Valley School District

Object with Detail

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Definition: Proposed 2016-2017

Account	Description	Proposed 2016-2017	2015-2016	Difference	2014-2015 Expense
21.101.2130.42.580	CVES HEALTH SERV MILEA	\$2,700.00	\$2,700.00	\$0.00	\$2,724.36
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: CVES HEALTH SERV MILEAGE	\$2,700.00			
	Column Total:	\$2,700.00			
21.101.2220.38.580	CVES ED MEDIA MILEAGE	\$400.00	\$400.00	\$0.00	\$113.89
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: CVES ED MEDIA MILEAGE	\$400.00			
	Column Total:	\$400.00			
21.110.1100.12.580	AES MUSIC MILEAGE	\$0.00	\$0.00	\$0.00	\$0.00
21.110.2130.42.580	AES HEALTH SERV MILEAG	\$100.00	\$100.00	\$0.00	\$0.00
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: Mileage reimbursement	\$100.00			
	Column Total:	\$100.00			
21.110.2410.40.580	AES ADMIN MILEAGE	\$250.00	\$250.00	\$0.00	\$365.17
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: Mileage reimbursement	\$250.00			
	Column Total:	\$250.00			
21.111.1100.02.580	BES ART MILEAGE	\$0.00	\$0.00	\$0.00	\$0.00
21.111.2220.38.580	BES ED MEDIA MILEAGE	\$0.00	\$0.00	\$0.00	\$0.00
21.111.2410.40.580	BES ADMIN MILEAGE	\$200.00	\$300.00	(\$100.00)	\$457.79
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: Mileage reimbursement	\$200.00			
	Column Total:	\$200.00			
21.112.1100.08.580	DCS PHYS ED MILEAGE	\$0.00	\$0.00	\$0.00	\$0.00

Contoocook Valley School District

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Definition: Proposed 2016-2017

Account	Description	Proposed 2016-2017	2015-2016	Difference	2014-2015 Expense
21.112.2410.40.580	DCS ADMIN MILEAGE	\$750.00	\$750.00	\$0.00	\$637.30
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: DCS ADMIN MILEAGE		\$750.00			
Column Total:		\$750.00			
21.113.1100.02.580	FES ART MILEAGE	\$0.00	\$0.00	\$0.00	\$0.00
21.113.1100.08.580	FES PHYS ED MILEAGE	\$0.00	\$0.00	\$0.00	\$0.00
21.113.1100.22.580	FES READ SUPP MILEAGE	\$0.00	\$0.00	\$0.00	\$0.00
21.113.2410.40.580	FES ADMIN MILEAGE	\$700.00	\$700.00	\$0.00	\$1,256.97
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: FES ADMIN MILEAGE		\$700.00			
Column Total:		\$700.00			
21.114.1100.02.580	GES ART MILEAGE	\$0.00	\$0.00	\$0.00	\$0.00
21.114.1100.22.580	GES READ SUPP MILEAGE	\$0.00	\$0.00	\$0.00	\$0.00
21.114.2410.40.580	GES ADMIN MILEAGE	\$750.00	\$750.00	\$0.00	\$531.09
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: admin mileage		\$750.00			
Column Total:		\$750.00			
21.115.2410.40.580	HES ADMIN MILEAGE	\$300.00	\$750.00	(\$450.00)	\$0.00
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: HES ADMIN MILEAGE		\$300.00			
Column Total:		\$300.00			
21.116.2130.42.580	PES HEALTH SERV MILEAGE	\$200.00	\$200.00	\$0.00	\$0.00
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: PES HEALTH SERV MILEAGE		\$200.00			
Column Total:		\$200.00			

Contoocook Valley School District

Object with Detail

Fiscal Year: 2015-2016

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Definition: Proposed 2016-2017

Account	Description	Proposed 2016-2017	2015-2016	Difference	2014-2015 Expense
21.116.2410.40.580	PES ADMIN MILEAGE	\$425.00	\$425.00	\$0.00	\$182.52
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: PES ADMIN MILEAGE		\$425.00			
Column Total:		\$425.00			
21.117.2410.40.580	TES ADMIN MILEAGE	\$600.00	\$685.00	(\$85.00)	\$352.19
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: TES ADMIN MILEAGE		\$600.00			
Column Total:		\$600.00			
21.119.1100.02.580	MILEAGE	\$0.00	\$0.00	\$0.00	\$0.00
21.220.1309.09.580	GBS CONS/FAMILY MILEAG	\$585.00	\$585.00	\$0.00	\$441.62
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: GBS Cons/family mileage		\$585.00			
Column Total:		\$585.00			
21.220.2130.42.580	GBS HEALTH SERV MILEAG	\$500.00	\$500.00	\$0.00	\$500.00
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: GBS Health Serv Mileage		\$500.00			
Column Total:		\$500.00			
21.220.2410.40.580	GBS ADMIN MILEAGE	\$1,360.00	\$1,360.00	\$0.00	\$1,409.41
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: GBS Admin Mileage		\$1,360.00			
Column Total:		\$1,360.00			
21.221.1309.09.580	SMS CONS/FAMILY MILEAG	\$100.00	\$50.00	\$50.00	\$49.72
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: Travel		\$100.00			
Column Total:		\$100.00			

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Definition: Proposed 2016-2017

Account	Description	Proposed 2016-2017	2015-2016	Difference	2014-2015 Expense
21.221.1310.10.580	SMS INDUST ARTS MILEAG	\$175.00	\$175.00	\$0.00	\$174.32
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: Mileage		\$175.00			
Column Total:		\$175.00			
21.221.1410.20.580	SMS CO-CURRICULAR MILE	\$250.00	\$0.00	\$250.00	\$0.00
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: SMS CO-CURRICULAR MILEAGE		\$250.00			
Column Total:		\$250.00			
21.221.2120.35.580	SMS GUIDANCE MILEAGE	\$0.00	\$0.00	\$0.00	\$0.00
21.221.2220.38.580	SMS ED MEDIA MILEAGE	\$0.00	\$0.00	\$0.00	\$0.00
21.221.2410.40.580	SMS ADMIN MILEAGE	\$500.00	\$500.00	\$0.00	\$687.44
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: SMS ADMIN MILEAGE		\$500.00			
Column Total:		\$500.00			
21.330.1100.02.580	CVHS ART MILEAGE	\$100.00	\$100.00	\$0.00	\$60.84
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: CVHS ART MILEAGE		\$100.00			
Column Total:		\$100.00			
21.330.1100.12.580	CVHS MUSIC MILEAGE	\$350.00	\$350.00	\$0.00	\$391.70
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: CVHS MUSIC MILEAGE		\$350.00			
Column Total:		\$350.00			
21.330.1200.39.580	CVHS SPEC ED MILEAGE	\$1,000.00	\$1,000.00	\$0.00	\$991.66
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: CVHS SPEC ED MILEAGE		\$1,000.00			
Column Total:		\$1,000.00			

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Definition: Proposed 2016-2017

Account	Description	Proposed 2016-2017	2015-2016	Difference	2014-2015 Expense
21.330.1290.39.580	CVHS LIFE SKILLS MILEAGE	\$4,000.00	\$4,000.00	\$0.00	\$2,111.19
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: CVHS LIFE SKILLS MILEAGE	\$4,000.00			
	Column Total:	\$4,000.00			
21.330.1326.26.580	CVHS CHILD CARE MILEAGE	\$0.00	\$1,000.00	(\$1,000.00)	\$0.00
21.330.1410.20.580	CVHS CO-CURRICULAR MIL	\$10,000.00	\$10,000.00	\$0.00	\$6,386.82
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: CVHS CO-CURRICULAR MILEAGE	\$10,000.00			
	Column Total:	\$10,000.00			
21.330.1410.44.580	CVHS ATHLETIC MILEAGE	\$2,500.00	\$2,000.00	\$500.00	\$2,210.15
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: CVHS ATHLETIC MILEAGE	\$2,500.00			
	Notes: Increase reflects increase in playoff games & conferences				
	Column Total:	\$2,500.00			
21.330.2120.35.580	CVHS GUIDANCE MILEAGE	\$700.00	\$700.00	\$0.00	\$441.51
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: CVHS GUIDANCE MILEAGE	\$700.00			
	Column Total:	\$700.00			
21.330.2410.40.580	CVHS ADMIN MILEAGE	\$600.00	\$600.00	\$0.00	\$1,180.65
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: CVHS ADMIN MILEAGE	\$600.00			
	Column Total:	\$600.00			
21.330.2490.40.580	CVHS VOC ADMIN MILEAGE	\$1,500.00	\$1,500.00	\$0.00	\$689.57
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: CVHS VOC ADMIN MILEAGE	\$1,500.00			
	Column Total:	\$1,500.00			

Contoocook Valley School District

Object with Detail

Fiscal Year: 2015-2016

Print accounts with zero balance
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Definition: Proposed 2016-2017

Account	Description	Proposed 2016-2017	2015-2016	Difference	2014-2015 Expense
21.330.2620.70.580	CVHS OPER BLDG MILEAGE	\$0.00	\$0.00	\$0.00	\$0.00
Obj: MILEAGE - 580		\$88,495.00	\$93,130.00	(\$4,635.00)	\$76,275.52
21.330.2120.35.590	CVHS GUIDANCE MISC PUR	\$15,000.00	\$15,000.00	\$0.00	\$11,778.98
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description:	CVHS GUIDANCE MISC PURCH SERV	\$15,000.00			
Notes:	* Keene GED * Meeting Hospitality * SST Student Award Breakfasts * Online Classes for Students * Substance Abuse Task Force * Transportation * RENEW Facilitator Training * DAR Student Awards Lunch * RENEW Coaching * PSAT Test * NHCUC * HOBY Conference Student Registration *misc				
Column Total:		\$15,000.00			
Obj: MISC PURCH SERV - 590		\$15,000.00	\$15,000.00	\$0.00	\$11,778.98
21.000.1100.27.610	Dist ELL Supplies	\$2,000.00	\$1,800.00	\$200.00	\$1,892.61
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description:	Miscellaneous program supplies	\$2,000.00			
Column Total:		\$2,000.00			

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Definition: Proposed 2016-2017

Account	Description	Proposed 2016-2017	2015-2016	Difference	2014-2015 Expense
21.000.1200.33.610	DIST SPEC ED SUM PROG	\$600.00	\$600.00	\$0.00	\$359.45
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: DIST SPEC ED SUM PROG SUPPLIES		\$600.00		All ESY Sped pr	
Column Total:		\$600.00			
21.000.1200.35.610	DIST EMOT SUPP ALT ED S	\$710.00	\$0.00	\$710.00	\$2,242.74
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: ESP @ SMS miscellaneous supplies		\$710.00			
Column Total:		\$710.00			
21.000.1200.36.610	DIST LIFESKILLS SUPPLIES	\$4,609.00	\$2,800.00	\$1,809.00	\$3,134.30
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: PES supplies		\$2,752.00			
Description: SMS supplies		\$1,857.00			
Column Total:		\$4,609.00			
21.000.1200.39.610	DIST SPEC ED SUPPLIES	\$11,807.00	\$15,000.00	(\$3,193.00)	\$7,684.93
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: DIST SPEC ED SUPPLIES		\$807.00		HES Autism	
Description: DIST SPEC ED SUPPLIES		\$11,000.00		Sped gen suppli	
Column Total:		\$11,807.00			
21.000.1200.82.610	DIST SPEC ED HEAR/VIS SL	\$1,000.00	\$1,000.00	\$0.00	\$9.97
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: Miscellaneous supplies		\$1,000.00			
Column Total:		\$1,000.00			
21.000.1200.83.610	DIST SPEC ED OT/PT SUPP	\$3,400.00	\$4,500.00	(\$1,100.00)	\$4,476.31
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: miscellaneous motor supplies		\$3,400.00			
Column Total:		\$3,400.00			

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Account	Description	Proposed 2016-2017	2015-2016	Difference	2014-2015 Expense
21.000.1200.84.610	DIST SPEC ED SP/LANG SU	\$1,280.00	\$1,700.00	(\$420.00)	\$1,911.24
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: Miscellaneous S/L supplies	\$1,280.00			
	Column Total:	\$1,280.00			
21.000.1200.85.610	DIST SPEC ED PSY/SOC SU	\$10,675.00	\$3,500.00	\$7,175.00	\$3,956.71
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: Protocols/scoring on-line	\$10,000.00			
	Description: Social Worker supplies	\$675.00			
	Column Total:	\$10,675.00			
Account Note: vendors moving to on-line scoring					
21.000.2190.49.610	Dist Tech Support Supplies	\$5,000.00	\$5,000.00	\$0.00	\$1,639.63
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: Miscellaneous supplies/parts	\$5,000.00			
	Column Total:	\$5,000.00			
21.000.2210.37.610	Dist Imp Inst Supplies	\$175,000.00	\$175,000.00	\$0.00	\$36,512.43
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: Curriculum	\$275,000.00			
	Description: Dist Imp Inst Supplies	(\$100,000.00)			
	Column Total:	\$175,000.00			
21.000.2213.37.610	Mentor Supplies	\$0.00	\$1,200.00	(\$1,200.00)	\$1,360.74
21.000.2310.40.610	Dist Admin Supplies	\$11,000.00	\$11,000.00	\$0.00	\$18,537.53
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: Dist Admin Supplies	\$11,000.00			
	Column Total:	\$11,000.00			

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Account	Description	Proposed 2016-2017	2015-2016	Difference	2014-2015 Expense
21.000.2320.40.610	Dist SAU Supplies	\$18,000.00	\$18,000.00	\$0.00	\$10,696.33
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: Miscellaneous supplies	\$18,000.00			
	Column Total:	\$18,000.00			
21.000.2620.70.610	Dist Oper Bldg Maint Supplies	\$2,500.00	\$2,500.00	\$0.00	\$563.26
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: Miscellaneous supplies	\$2,500.00			
	Column Total:	\$2,500.00			
21.100.1200.11.610	SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00
21.100.1200.36.610	DIST SPEC ED INTENSIVE L	\$0.00	\$0.00	\$0.00	\$0.00
21.101.1100.02.610	CVES ART SUPPLIES	\$2,800.00	\$2,800.00	\$0.00	\$2,462.96
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: CVES ART SUPPLIES	\$2,800.00			
	Column Total:	\$2,800.00			
21.101.1100.08.610	CVES PHYS ED SUPPLIES	\$1,200.00	\$1,200.00	\$0.00	\$0.00
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: CVES PHYS ED SUPPLIES	\$1,200.00			
	Column Total:	\$1,200.00			
21.101.1100.12.610	CVES MUSIC SUPPLIES	\$3,100.00	\$3,080.00	\$20.00	\$1,056.81
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: CVES MUSIC SUPPLIES	\$3,100.00			
	Column Total:	\$3,100.00			
21.101.1100.43.610	HEALTH CURR SUPPLIES	\$2,700.00	\$2,700.00	\$0.00	\$54.48
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: HEALTH CURR SUPPLIES	\$2,700.00			
	Column Total:	\$2,700.00			

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Account	Description	Proposed 2016-2017	2015-2016	Difference	2014-2015 Expense
21.101.1100.50.610	CVES TECH SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00
21.101.1102.02.610	CVES ARTS ENRICH SUPPLIES	\$3,800.00	\$3,200.00	\$600.00	\$3,828.79
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: CVES ARTS ENRICH SUPPLIES		\$3,800.00			
Column Total:		\$3,800.00			
21.101.1200.36.610	DIST SPEC ED PRESCHOOL	\$5,165.00	\$5,000.00	\$165.00	\$4,998.20
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: FF AES-1		\$1,100.00			
Description: FF AES-2		\$985.00			
Description: FF GES		\$1,696.00			
Description: FF PES		\$1,384.00			
Column Total:		\$5,165.00			
21.101.2120.35.610	CVES GUIDANCE SUPPLIES	\$1,400.00	\$745.00	\$655.00	\$1,340.42
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: CVES GUIDANCE SUPPLIES		\$1,400.00			
Column Total:		\$1,400.00			
21.101.2130.42.610	HEALTH SERVICES SUPPLIES	\$1,500.00	\$350.00	\$1,150.00	\$1,090.02
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: AED Supplies		\$1,500.00			
Column Total:		\$1,500.00			
21.101.2220.38.610	CVES ED MEDIA SUPPLIES	\$0.00	\$350.00	(\$350.00)	\$0.00
21.101.2410.40.610	CVES ADMIN SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00
21.110.1100.02.610	AES ART SUPPLIES	\$1,000.00	\$1,000.00	\$0.00	\$1,205.79
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: Miscellaneous supplies		\$1,000.00			
Column Total:		\$1,000.00			

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Account	Description	Proposed 2016-2017	2015-2016	Difference	2014-2015 Expense
21.110.1100.08.610	AES PHYS ED SUPPLIES	\$1,200.00	\$1,200.00	\$0.00	\$1,798.78
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: Miscellaneous supplies and equipment	\$1,200.00			
	Column Total:	\$1,200.00			
21.110.1100.12.610	AES MUSIC SUPPLIES	\$700.00	\$700.00	\$0.00	\$647.22
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: Instruments and miscellaneous supplies	\$700.00			
	Column Total:	\$700.00			
21.110.1100.18.610	AES GEN ED SUPPLIES	\$19,250.00	\$19,124.00	\$126.00	\$21,464.25
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: Classroom and curriculum supplies	\$19,250.00			
	Column Total:	\$19,250.00			
21.110.1100.22.610	AES REMEDIAL SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00
21.110.1100.41.610	AES GEN ED SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00
21.110.1100.43.610	AES HEALTH CURR SUPPLIES	\$650.00	\$740.00	(\$90.00)	\$452.90
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: Miscellaneous program supplies	\$650.00			
	Column Total:	\$650.00			
21.110.1100.50.610	AES TECH SUPPLIES	\$500.00	\$1,100.00	(\$600.00)	\$29.32
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: Toner, mice, etc	\$500.00			
	Column Total:	\$500.00			

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Account	Description	Proposed 2016-2017	2015-2016	Difference	2014-2015 Expense
21.110.1200.39.610	AES SPEC ED SUPPLIES	\$230.00	\$230.00	\$0.00	\$2,315.66
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: Miscellaneous program supplies		\$230.00			
Column Total:		\$230.00			
21.110.2120.35.610	AES GUIDANCE SUPPLIES	\$200.00	\$200.00	\$0.00	\$131.47
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: Miscellaneous program supplies		\$200.00			
Column Total:		\$200.00			
21.110.2130.42.610	AES HEALTH SERV SUPPLIES	\$650.00	\$760.00	(\$110.00)	\$377.51
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: Band-aids, coldpacks, etc.		\$650.00			
Column Total:		\$650.00			
21.110.2220.38.610	AES ED MEDIA SUPPLIES	\$200.00	\$200.00	\$0.00	\$136.28
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: Miscellaneous supplies		\$200.00			
Column Total:		\$200.00			
21.110.2410.40.610	AES ADMIN SUPPLIES	\$400.00	\$495.00	(\$95.00)	\$450.00
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: Miscellaneous office supplies		\$400.00			
Column Total:		\$400.00			
21.110.2620.70.610	AES OPER BLDG SUPPLIES	\$7,500.00	\$7,500.00	\$0.00	\$9,239.47
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: General maintenance supplies		\$7,500.00			
Column Total:		\$7,500.00			

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Account	Description	Proposed 2016-2017	2015-2016	Difference	2014-2015 Expense
21.110.2630.70.610	AES UPKEEP GRNDS SUPP	\$100.00	\$0.00	\$100.00	\$0.00
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: Miscellaneous		\$100.00			
Column Total:		\$100.00			
21.110.2640.70.610	AES UPKEEP MAINT SUPPL	\$0.00	\$0.00	\$0.00	\$0.00
21.111.1100.02.610	BES ART SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00
21.111.1100.08.610	BES PHYS ED SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00
21.111.1100.12.610	BES MUSIC SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00
21.111.1100.18.610	BES GEN ED SUPPLIES	\$7,700.00	\$7,700.00	\$0.00	\$8,157.62
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: Classroom and curriculum supplies		\$7,700.00			
Column Total:		\$7,700.00			
21.111.1100.22.610	BES READ SUPP SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00
21.111.1100.43.610	BES HEALTH CURR SUPPLI	\$400.00	\$0.00	\$400.00	\$0.00
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: BES HEALTH CURR SUPPLIES		\$400.00			
Column Total:		\$400.00			
21.111.2120.35.610	BES GUIDANCE SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00
21.111.2130.42.610	BES HEALTH SERV SUPPLII	\$200.00	\$200.00	\$0.00	\$241.72
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: Band-aids, cold packs, etc.		\$200.00			
Column Total:		\$200.00			
21.111.2220.38.610	BES ED MEDIA SUPPLIES	\$135.00	\$135.00	\$0.00	\$438.66
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: Miscellaneous supplies		\$135.00			
Column Total:		\$135.00			

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Account	Description	Proposed 2016-2017	2015-2016	Difference	2014-2015 Expense
21.111.2410.40.610	BES ADMIN SUPPLIES	\$150.00	\$150.00	\$0.00	\$224.89
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: Miscellaneous supplies	\$150.00			
	Column Total:	\$150.00			
21.111.2620.70.610	BES OPER BLDG SUPPLIES	\$3,400.00	\$3,100.00	\$300.00	\$3,887.83
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: Miscellaneous supplies	\$3,400.00			
	Column Total:	\$3,400.00			
21.111.2630.70.610	BES UPKEEP GRNDS SUPP	\$100.00	\$0.00	\$100.00	\$0.00
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: Miscellaneous	\$100.00			
	Column Total:	\$100.00			
21.111.2640.70.610	BES UPKEEP MAINT SUPPL	\$0.00	\$0.00	\$0.00	\$0.00
21.112.1100.02.610	DCS ART SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00
21.112.1100.08.610	DCS PHYS ED SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00
21.112.1100.12.610	DCS MUSIC SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00
21.112.1100.18.610	DCS GEN ED SUPPLIES	\$10,543.00	\$8,100.00	\$2,443.00	\$9,587.83
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: 150 X 65 students	\$9,750.00			
	Description: Learning carpet for grades k/1/2	\$654.00			
	Description: Shelving for storage	\$139.00			
	Column Total:	\$10,543.00			
21.112.1100.22.610	DCS READING SUPP	\$0.00	\$0.00	\$0.00	\$0.00

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21.112.1100.43.610	DCS HEALTH CURR SUPPLI	\$400.00	\$400.00	\$0.00	\$0.00
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: Miscellaneous supplies		\$400.00			
Column Total:		\$400.00			
21.112.2120.35.610	DCS GUIDANCE SUPPLIES	\$1,749.00	\$0.00	\$1,749.00	\$0.00
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: Second Step program		\$1,749.00			
Notes: To align our curriculum with the other elementary schools.					
Column Total:		\$1,749.00			
21.112.2130.42.610	DCS HEALTH SERV SUPPLI	\$550.00	\$550.00	\$0.00	\$523.29
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: Band-aids, Ice Packs, etc.		\$550.00			
Column Total:		\$550.00			
21.112.2220.38.610	DCS ED MEDIA SUPPLIES	\$100.00	\$0.00	\$100.00	\$0.00
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: DCS ED MEDIA SUPPLIES		\$100.00			
Column Total:		\$100.00			
21.112.2410.40.610	DCS ADMIN SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00
21.112.2620.70.610	DCS OPER BLDG SUPPLIES	\$3,900.00	\$4,000.00	(\$100.00)	\$3,787.64
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: Miscellaneous supplies		\$3,900.00			
Column Total:		\$3,900.00			
21.112.2630.70.610	DCS UPKEEP GRNDS SUPP	\$100.00	\$0.00	\$100.00	\$0.00
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: Miscellaneous		\$100.00			
Column Total:		\$100.00			

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21.112.2640.70.610	DCS UPKEEP MAINT SUPPL	\$0.00	\$0.00	\$0.00	\$0.00
21.113.1100.02.610	FES ART SUPPLIES	\$150.00	\$0.00	\$150.00	\$0.00
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: Materials		\$150.00			
Column Total:		\$150.00			
21.113.1100.08.610	FES PHYS ED SUPPLIES	\$100.00	\$100.00	\$0.00	\$0.00
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: FES PHYS ED SUPPLIES		\$100.00			
Column Total:		\$100.00			
21.113.1100.12.610	FES MUSIC SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00
21.113.1100.18.610	FES GEN ED SUPPLIES	\$8,200.00	\$8,200.00	\$0.00	\$7,402.15
Account Note: 8200.00					
21.113.1100.22.610	FES READ SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00
21.113.1100.43.610	FES HEALTH CURR SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00
21.113.1200.39.610	FES SPEC ED SUPPLIES	\$0.00	\$140.00	(\$140.00)	\$520.00
21.113.2120.35.610	FES GUIDANCE SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00
21.113.2130.42.610	FES HEALTH SERV SUPPLIES	\$100.00	\$100.00	\$0.00	\$129.58
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: FES HEALTH SERV SUPPLIES		\$100.00			
Column Total:		\$100.00			
21.113.2220.38.610	FES ED MEDIA SUPPLIES	\$100.00	\$100.00	\$0.00	\$24.00
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: Misc supplies		\$100.00			
Column Total:		\$100.00			
21.113.2410.40.610	FES ADMIN SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00

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Definition: Proposed 2016-2017

Account	Description	Proposed 2016-2017	2015-2016	Difference	2014-2015 Expense
21.113.2620.70.610	FES OPER BLDG SUPPLIES	\$4,000.00	\$5,500.00	(\$1,500.00)	\$5,950.87
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: Miscellaneous supplies		\$4,000.00			
Column Total:		\$4,000.00			
21.113.2630.70.610	FES UPKEEP GRNDS SUPPLIES	\$100.00	\$750.00	(\$650.00)	\$0.00
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: Miscellaneous		\$100.00			
Column Total:		\$100.00			
21.113.2640.70.610	FES UPKEEP MAINT SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00
21.114.1100.02.610	GES ART SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00
21.114.1100.08.610	GES PHYS ED SUPPLIES	\$0.00	\$0.00	\$0.00	\$611.51
21.114.1100.12.610	GES MUSIC SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00
21.114.1100.18.610	GES GEN ED SUPPLIES	\$11,800.00	\$11,800.00	\$0.00	\$9,329.54
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: Classroom and curriculum supplies		\$11,800.00			
Column Total:		\$11,800.00			
21.114.1100.22.610	GES READ SUPP SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00
21.114.1100.43.610	GES HEALTH CURR SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00
21.114.1200.39.610	GES SPEC ED SUPPLIES	\$0.00	\$150.00	(\$150.00)	\$0.00
21.114.2120.35.610	GES GUIDANCE SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00
21.114.2130.42.610	GES HEALTH SERV SUPPLIES	\$150.00	\$150.00	\$0.00	\$137.63
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: Band-aids, ice-packs, etc.		\$150.00			
Column Total:		\$150.00			

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Definition: Proposed 2016-2017

Account	Description	Proposed 2016-2017	2015-2016	Difference	2014-2015 Expense
21.114.2220.38.610	GES ED MEDIA SUPPLIES	\$150.00	\$150.00	\$0.00	\$0.00
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: Miscellaneous supplies		\$150.00			
Column Total:		\$150.00			
21.114.2410.40.610	GES ADMIN SUPPLIES	\$0.00	\$0.00	\$0.00	\$67.27
21.114.2620.70.610	GES OPER BLDG SUPPLIES	\$4,000.00	\$4,200.00	(\$200.00)	\$3,982.35
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: Miscellaneous supplies		\$4,000.00			
Column Total:		\$4,000.00			
21.114.2630.70.610	GES UPKEEP GRNDS SUPPL	\$100.00	\$0.00	\$100.00	\$0.00
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: Miscellaneous		\$100.00			
Column Total:		\$100.00			
21.114.2640.70.610	GES UPKEEP MAINT SUPPL	\$0.00	\$0.00	\$0.00	\$0.00
21.115.1100.02.610	HES ART SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00
21.115.1100.08.610	HES PHYS ED SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00
21.115.1100.12.610	HES MUSIC SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00
21.115.1100.18.610	HES GEN ED SUPPLIES	\$7,000.00	\$10,000.00	(\$3,000.00)	\$5,723.05
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: Gen Ed Supplies		\$7,000.00			
Column Total:		\$7,000.00			
21.115.1100.22.610	HES READ SUPP SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00
21.115.1100.43.610	HES HEALTH CURR SUPPLI	\$0.00	\$0.00	\$0.00	\$0.00

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Definition: Proposed 2016-2017

Account	Description	Proposed 2016-2017	2015-2016	Difference	2014-2015 Expense
21.115.1200.39.610	HES SPECIAL ED SUPPLIES	\$1,500.00	\$2,200.00	(\$700.00)	\$1,194.09
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: Program specific		\$1,500.00			
Column Total:		\$1,500.00			
21.115.2120.35.610	HES GUIDANCE SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00
21.115.2130.42.610	HES HEALTH SERV SUPPLII	\$150.00	\$150.00	\$0.00	\$152.63
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: HES Health Serv Supplies		\$150.00			
Column Total:		\$150.00			
21.115.2220.38.610	HES ED MEDIA SUPPLIES	\$100.00	\$100.00	\$0.00	\$62.19
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: HES ED MEDIA SUPPLIES		\$100.00			
Column Total:		\$100.00			
21.115.2410.40.610	HES ADMIN SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00
21.115.2620.70.610	HES OPER BLDG SUPPLIES	\$4,000.00	\$3,500.00	\$500.00	\$3,824.25
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: Miscellaneous supplies		\$4,000.00			
Column Total:		\$4,000.00			
21.115.2630.70.610	HES UPKEEP GRNDS SUPP	\$100.00	\$750.00	(\$650.00)	\$0.00
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: Miscellaneous		\$100.00			
Column Total:		\$100.00			
21.115.2640.70.610	HES UPKEEP MAINT SUPPL	\$0.00	\$0.00	\$0.00	\$0.00

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Definition: Proposed 2016-2017

Account	Description	Proposed 2016-2017	2015-2016	Difference	2014-2015 Expense
21.116.1100.02.610	PES ART SUPPLIES	\$3,600.00	\$3,600.00	\$0.00	\$3,597.39
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: PES ART SUPPLIES		\$3,600.00			
Notes: To purchase art supplies and materials for the school's program and residencies.					
Column Total:		\$3,600.00			
21.116.1100.08.610	PES PHYS ED SUPPLIES	\$300.00	\$400.00	(\$100.00)	\$500.99
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: PES PHYS ED SUPPLIES		\$300.00			
Notes: To purchase supplies for PE program such as markers, certificates, awards, curriculum resources, assorted balls, etc.					
Column Total:		\$300.00			
21.116.1100.12.610	PES MUSIC SUPPLIES	\$545.00	\$545.00	\$0.00	\$539.80
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: PES MUSIC SUPPLIES		\$545.00			
Notes: To purchase recorders and student recorder books.					
Column Total:		\$545.00			
21.116.1100.18.610	PES GEN ED SUPPLIES	\$30,000.00	\$30,000.00	\$0.00	\$27,507.31
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: PES BASIC CORE SUPPLIES		\$30,000.00			
Notes: General schoolwide supplies					
Column Total:		\$30,000.00			
21.116.1100.22.610	PES READ SUPP SUPPLIES	\$600.00	\$525.00	\$75.00	\$569.83
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: PES READ SUPP SUPPLIES		\$600.00			
Notes: To purchase Wilson Foundations materials and supplies.					
Column Total:		\$600.00			

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Definition: Proposed 2016-2017

Account	Description	Proposed 2016-2017	2015-2016	Difference	2014-2015 Expense
21.116.1100.43.610	PES HEALTH CURR SUPPLI	\$1,000.00	\$1,000.00	\$0.00	\$833.62
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: PES HEALTH CURR SUPPLIES	\$1,000.00			
	Notes: To purchase new curricular materials.				
	Column Total:	\$1,000.00			
21.116.1100.46.610	PES EXTEND LEARN SUPPLI	\$0.00	\$0.00	\$0.00	\$0.00
21.116.1100.50.610	PES TECH SUPPLIES	\$1,200.00	\$1,000.00	\$200.00	\$1,253.11
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: Toner, mice, etc	\$1,200.00			
	Column Total:	\$1,200.00			
21.116.1200.39.610	PES SPEC ED SUPPLIES	\$2,000.00	\$1,060.00	\$940.00	\$1,334.37
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: PES SPEC ED SUPPLIES	\$2,000.00			
	Notes: To purchase special education related supplies such as Lindamood and Wilson program materials.				
	Column Total:	\$2,000.00			
21.116.1410.20.610	PES CO-CURRICULAR SUPPLI	\$2,000.00	\$2,000.00	\$0.00	\$1,687.99
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: PES CO-CURRICULAR SUPPLIES	\$2,000.00			
	Notes: To purchase supplies for Nature's Workshop Days, Art Day, Field Day, residencies, etc.				
	Column Total:	\$2,000.00			
21.116.1410.44.610	PES ATHLETIC SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00

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Definition: Proposed 2016-2017

Account	Description	Proposed 2016-2017	2015-2016	Difference	2014-2015 Expense
21.116.2120.35.610	PES GUIDANCE SUPPLIES	\$350.00	\$500.00	(\$150.00)	\$197.47
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: PES GUIDANCE SUPPLIES		\$350.00			
Notes: To purchase journals, folders, crayons, dolls/puppets, etc. Also, to replace a dollhouse that was damaged beyond repair.					
Column Total:		\$350.00			
21.116.2130.42.610	PES HEALTH SERV SUPPLIES	\$1,350.00	\$1,350.00	\$0.00	\$1,422.09
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: PES HEALTH SERV SUPPLIES		\$1,350.00			
Notes: To purchase supplies such as bandages, ice packs, etc.					
Column Total:		\$1,350.00			
21.116.2220.38.610	PES ED MEDIA SUPPLIES	\$500.00	\$500.00	\$0.00	\$307.48
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: PES ED MEDIA SUPPLIES		\$500.00			
Notes: To purchase miscellaneous supplies for the Library.					
Column Total:		\$500.00			
21.116.2410.40.610	PES ADMIN SUPPLIES	\$500.00	\$500.00	\$0.00	\$619.00
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: PES ADMIN SUPPLIES		\$500.00			
Notes: Miscellaneous supplies					
Column Total:		\$500.00			
21.116.2620.70.610	PES OPER BLDG SUPPLIES	\$11,000.00	\$11,000.00	\$0.00	\$11,714.56
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: Miscellaneous supplies		\$11,000.00			
Column Total:		\$11,000.00			

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Account	Description	Proposed 2016-2017	2015-2016	Difference	2014-2015 Expense
21.116.2630.70.610	PES UPKEEP GRNDS SUPP	\$200.00	\$0.00	\$200.00	\$0.00
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: Miscellaneous		\$200.00			
Column Total:		\$200.00			
21.116.2640.70.610	PES UPKEEP MAINT SUPPL	\$0.00	\$0.00	\$0.00	\$0.00
21.117.1100.02.610	TES ART SUPPLIES	\$260.00	\$260.00	\$0.00	\$0.00
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: TES ART SUPPLIES		\$260.00			
Column Total:		\$260.00			
21.117.1100.08.610	TES PHYS ED SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00
21.117.1100.12.610	TES MUSIC SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00
21.117.1100.18.610	TES GEN ED SUPPLIES	\$8,000.00	\$9,000.00	(\$1,000.00)	\$8,985.19
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: TES GEN ED SUPPLIES		\$8,000.00			
Notes: Social Studies and Science materials were purchased this year through the curriculum office and will need to come our of the budget. So until that \$ is known, we want to be sure we have enough money in the supply account to cover this. We also realize our pupil count is low and this might impact this line item once all curriculm pieces are known.					
Column Total:		\$8,000.00			
21.117.1100.22.610	TES READ SUPP SUPPLIES	\$250.00	\$375.00	(\$125.00)	\$113.04
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: TES READ SUPP SUPPLIES		\$250.00			
Column Total:		\$250.00			
21.117.2120.35.610	TES GUIDANCE SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00
21.117.2130.42.610	TES HEALTH SERV SUPPLIF	\$200.00	\$200.00	\$0.00	\$199.05
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: TES HEALTH SERV SUPPLIES		\$200.00			
Column Total:		\$200.00			

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Account	Description	Proposed 2016-2017	2015-2016	Difference	2014-2015 Expense
21.117.2220.38.610	TES ED MEDIA SUPPLIES	\$125.00	\$125.00	\$0.00	\$66.91
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: TES ED MEDIA SUPPLIES	\$125.00			
	Column Total:	\$125.00			
21.117.2410.40.610	TES ADMIN SUPPLIES	\$150.00	\$145.00	\$5.00	\$296.97
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: TES ADMIN SUPPLIES	\$150.00			
	Column Total:	\$150.00			
21.117.2620.70.610	TES OPER BLDG SUPPLIES	\$3,800.00	\$3,600.00	\$200.00	\$3,729.00
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: Miscellaneous supplies	\$3,800.00			
	Column Total:	\$3,800.00			
21.117.2630.70.610	TES UPKEEP GRNDS SUPP	\$100.00	\$0.00	\$100.00	\$0.00
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: Miscellaneous	\$100.00			
	Column Total:	\$100.00			
21.117.2640.70.610	TES UPKEEP MAINT SUPPL	\$0.00	\$0.00	\$0.00	\$0.00
21.119.1100.02.610	SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00
21.220.1100.02.610	GBS ART SUPPLIES	\$3,500.00	\$3,500.00	\$0.00	\$2,913.09
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: Misc art supplies	\$3,500.00			
	Column Total:	\$3,500.00			
21.220.1100.06.610	GBS WORLD LANG SUPPLIE	\$250.00	\$250.00	\$0.00	\$147.71
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: Misc supplies	\$250.00			
	Column Total:	\$250.00			

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Account	Description	Proposed 2016-2017	2015-2016	Difference	2014-2015 Expense
21.220.1100.08.610	GBS PHYS ED SUPPLIES	\$130.00	\$130.00	\$0.00	\$0.00
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: Misc supplies		\$130.00			
Column Total:		\$130.00			
21.220.1100.12.610	GBS MUSIC SUPPLIES	\$2,400.00	\$2,250.00	\$150.00	\$2,721.75
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: 4 African drums		\$350.00			
Description: Misc supplies for the program		\$1,400.00			
Description: Mp3's, CD's, DVD's		\$250.00			
Notes: Listening material for general, instrumental, and choral music programs - building a music library for GBS students.					
Description: Printing posters, programs		\$200.00			
Notes: For concerts and general music class.					
Description: Rhythm band instruments		\$200.00			
Column Total:		\$2,400.00			
21.220.1100.18.610	GBS GEN ED SUPPLIES	\$14,400.00	\$14,400.00	\$0.00	\$15,544.54
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: Misc classroom supplies		\$14,400.00			
Column Total:		\$14,400.00			
21.220.1100.42.610	GBS Health Supplies	\$0.00	\$0.00	\$0.00	\$0.00
21.220.1100.43.610	GBS HEALTH CURR SUPPLI	\$1,900.00	\$1,900.00	\$0.00	\$1,703.62
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: Misc program supplies		\$1,900.00			
Column Total:		\$1,900.00			

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Definition: Proposed 2016-2017

Account	Description	Proposed 2016-2017	2015-2016	Difference	2014-2015 Expense
21.220.1100.46.610	GBS EXTEND LEARN SUPPI	\$1,550.00	\$1,550.00	\$0.00	\$1,562.99
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: Misc program supplies		\$1,550.00			
Column Total:		\$1,550.00			
21.220.1100.50.610	GBS COMP LAB SUPPLIES	\$3,100.00	\$3,100.00	\$0.00	\$3,987.00
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: Toner and other supplies		\$3,100.00			
Column Total:		\$3,100.00			
21.220.1200.39.610	GBS SPEC ED SUPPLIES	\$1,080.00	\$1,080.00	\$0.00	\$1,508.00
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: Program specific supplies		\$1,080.00			
Column Total:		\$1,080.00			
21.220.1309.09.610	GBS CONS/FAMILY SUPPLI	\$3,200.00	\$3,915.00	(\$715.00)	\$2,842.23
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: Program supplies and consumables		\$3,200.00			
Column Total:		\$3,200.00			
21.220.1310.10.610	GBS INDUST ART SUPPLIES	\$3,510.00	\$3,510.00	\$0.00	\$3,279.39
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: Program supplies and consumables		\$3,510.00			
Column Total:		\$3,510.00			
21.220.1410.20.610	GBS CO-CURRICULAR SUPP	\$1,800.00	\$1,800.00	\$0.00	\$1,514.32
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: NNDI, Yearbook, etc		\$1,800.00			
Column Total:		\$1,800.00			

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Account	Description	Proposed 2016-2017	2015-2016	Difference	2014-2015 Expense
21.220.1410.44.610	GBS ATHLETIC SUPPLIES	\$2,350.00	\$2,350.00	\$0.00	\$2,349.00
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: Misc supplies	\$2,350.00			
	Column Total:	\$2,350.00			
21.220.2120.35.610	GBS GUIDANCE SUPPLIES	\$1,575.00	\$375.00	\$1,200.00	\$317.34
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: Testing supplies	\$375.00			
	Description: WIAT III Protocols	\$1,200.00			
	Column Total:	\$1,575.00			
21.220.2130.42.610	GBS HEALTH SERV SUPPLIES	\$1,300.00	\$1,300.00	\$0.00	\$1,300.00
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: Band-aids, ice packs, etc	\$1,300.00			
	Column Total:	\$1,300.00			
21.220.2220.38.610	GBS ED MEDIA SUPPLIES	\$800.00	\$800.00	\$0.00	\$845.00
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: Specialty supplies	\$800.00			
	Column Total:	\$800.00			
21.220.2410.40.610	GBS ADMIN SUPPLIES	\$2,500.00	\$2,500.00	\$0.00	\$2,275.29
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: GBS Admin supplies	\$2,500.00			
	Column Total:	\$2,500.00			
21.220.2620.70.610	GBS OPER BLDG SUPPLIES	\$15,400.00	\$15,400.00	\$0.00	\$15,413.27
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: Miscellaneous supplies	\$15,400.00			
	Column Total:	\$15,400.00			

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Definition: Proposed 2016-2017

Account	Description	Proposed 2016-2017	2015-2016	Difference	2014-2015 Expense
21.220.2630.70.610	GBS UPKEEP GRNDS SUPP	\$200.00	\$0.00	\$200.00	\$0.00
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: Miscellaneous		\$200.00			
Column Total:		\$200.00			
21.220.2640.70.610	GBS UPKEEP MAINT SUPPL	\$0.00	\$0.00	\$0.00	\$0.00
21.221.1100.02.610	SMS ART SUPPLIES	\$6,285.00	\$6,200.00	\$85.00	\$3,997.06
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: Supplies for Gr 5-8		\$6,285.00			
Notes: Blick, Portland Pottery, School Specialty, Various Vendors					
Column Total:		\$6,285.00			
21.221.1100.06.610	SMS WORLD LANG SUPPLIF	\$450.00	\$0.00	\$450.00	\$141.57
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: Misc. Materials		\$450.00	Gr 7,8		
Notes: Misc. materials needed for Quarters 1 and 2 at SMS. Easel up to 150.00					
Column Total:		\$450.00			
21.221.1100.08.610	SMS PHYS ED SUPPLIES	\$1,600.00	\$1,300.00	\$300.00	\$1,220.20
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: Gopher general supplies		\$1,600.00			
Notes: Landyards Playground Tennis					
Column Total:		\$1,600.00			

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Definition: Proposed 2016-2017

Account	Description	Proposed 2016-2017	2015-2016	Difference	2014-2015 Expense
21.221.1100.12.610	SMS MUSIC SUPPLIES	\$5,920.00	\$2,600.00	\$3,320.00	\$2,483.69
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: Choral Music	\$1,260.00			
	Notes: Consumable Choral music				
	Description: Guitar Strings/supplies	\$1,260.00	Music		
	Notes: Guitar Strings and Consumable Choral Music				
	Description: Music all grades	\$1,800.00	Band		
	Description: Reeds Sticks Mallots	\$1,600.00	Band		
	Column Total:	\$5,920.00			
21.221.1100.18.610	SMS GEN ED SUPPLIES	\$28,815.00	\$27,975.00	\$840.00	\$37,026.81
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: General Supplies	\$15,600.00	All School		
	Notes: Skid of Xerox Paper, Pump Pride Supplies, Die Cut,				
	Description: Gr 5 Supplies	\$5,665.00	Grade 5		
	Notes: Grade Level supplies				
	Description: Gr 6 Supplies	\$2,650.00	Grade 6		
	Notes: Grade 6 - Folders will be used to help organize students for the year. Science book will be used to suppliment the instructions given. Goodell Supplies for Gr 6, all other are grade level supplies.				
	Description: Gr 8 Supplies	\$1,000.00	Grade 8		
	Notes: Miscellaneous Supplies from various vendors				
	Description: Gr. 7 Supplies	\$3,900.00	Grade 7		
	Notes: Miscellaneous supplies from various vendor for grade level supplies				
	Column Total:	\$28,815.00			

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Definition: Proposed 2016-2017

Account	Description	Proposed 2016-2017	2015-2016	Difference	2014-2015 Expense
21.221.1100.43.610	SMS HEALTH CURR SUPPLI	\$3,100.00	\$2,625.00	\$475.00	\$2,674.88
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: Misc. Supplies and Great Body Shop		\$3,100.00		Gr 5-8	
Notes: Supplies and The Great Body Shop workbooks					
Column Total:		\$3,100.00			
21.221.1100.46.610	SMS EXTENDED LEARN SU	\$4,704.00	\$4,100.00	\$604.00	\$4,550.29
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: Supplies		\$4,704.00			
Notes: Batteries Paper Lego Education Staples					
Column Total:		\$4,704.00			
21.221.1100.50.610	SMS COMP TECH SUPPLIES	\$5,000.00	\$4,100.00	\$900.00	\$4,251.88
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: SMS COMP TECH SUPPLIES		\$5,000.00			
Notes: Printer toner, speakers, keyboards, etc					
Column Total:		\$5,000.00			
21.221.1200.39.610	SMS SPEC ED SUPPLIES	\$0.00	\$600.00	(\$600.00)	\$350.00
21.221.1309.09.610	SMS CONS/FAMILY SUPPLII	\$2,500.00	\$2,200.00	\$300.00	\$1,897.61
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: Various Supplies		\$2,500.00			
Notes: Supplies from various vendors					
Column Total:		\$2,500.00			

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Definition: Proposed 2016-2017

Account	Description	Proposed 2016-2017	2015-2016	Difference	2014-2015 Expense
21.221.1310.10.610	SMS INDUST ARTS SUPPLIE	\$3,000.00	\$2,700.00	\$300.00	\$2,958.74
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: Supplies from Various vendors		\$3,000.00			
Notes: Pitsco, Staples, Belletets, Casey Wood, Home Depot, Dick Blick, Cincinatti Dowel, Petty Cash					
Column Total:		\$3,000.00			
21.221.1410.20.610	SMS CO-CURRICULAR SUPPLIES	\$5,830.00	\$3,950.00	\$1,880.00	\$3,675.19
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: SMS CO-CURRICULAR SUPPLIES		\$1,880.00			
Notes: Sound Crew and Dance Team supplies					
Description: SMS CO-CURRICULAR SUPPLIES		\$3,950.00			
Notes: Sports banquet awards					
Column Total:		\$5,830.00			
21.221.1410.44.610	SMS ATHLETIC SUPPLIES	\$7,920.00	\$6,500.00	\$1,420.00	\$5,860.44
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: Rule books sports		\$120.00			Athletics
Description: SMS ATHLETIC SUPPLIES		\$1,300.00			Graphic Edge
Description: Sports Banquet Supplies		\$800.00			Athletics
Notes: Used to be in EHP budget					
Description: Uniforms		\$5,700.00			Athletics
Column Total:		\$7,920.00			
21.221.1410.45.610	SMS INTERMURAL SUPPLIE	\$0.00	\$0.00	\$0.00	\$0.00
21.221.2120.35.610	SMS GUIDANCE SUPPLIES	\$250.00	\$0.00	\$250.00	\$246.01
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: SMS GUIDANCE SUPPLIES		\$250.00			
Column Total:		\$250.00			

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Account	Description	Proposed 2016-2017	2015-2016	Difference	2014-2015 Expense
21.221.2130.42.610	SMS HEALTH SERV SUPPLI	\$950.00	\$950.00	\$0.00	\$836.21
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: SMS HEALTH SERV SUPPLIES		\$950.00			
Column Total:		\$950.00			
21.221.2220.38.610	SMS ED MEDIA SUPPLIES	\$1,800.00	\$780.00	\$1,020.00	\$0.00
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: Media Supplies		\$1,800.00			
Notes: Amazon for laminating supplies, Demco for Book Covers and The Library Store for book supplies					
Column Total:		\$1,800.00			
21.221.2410.40.610	SMS ADMIN SUPPLIES	\$700.00	\$700.00	\$0.00	\$186.45
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: SMS ADMIN SUPPLIES		\$700.00			
Column Total:		\$700.00			
21.221.2620.70.610	SMS OPER BLDG SUPPLIES	\$15,400.00	\$15,000.00	\$400.00	\$21,705.39
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: Miscellaneous supplies		\$15,400.00			
Column Total:		\$15,400.00			
21.221.2630.70.610	SMS UPKEEP GRNDS SUPP	\$200.00	\$0.00	\$200.00	\$0.00
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: Miscellaneous		\$200.00			
Column Total:		\$200.00			
21.221.2640.70.610	SMS UPKEEP MAINT SUPPL	\$0.00	\$0.00	\$0.00	\$0.00
21.330.1100.02.610	CVHS ART SUPPLIES	\$13,500.00	\$12,871.00	\$629.00	\$12,747.74
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: CVHS ART SUPPLIES		\$13,500.00			
Column Total:		\$13,500.00			

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Definition: Proposed 2016-2017

Account	Description	Proposed 2016-2017	2015-2016	Difference	2014-2015 Expense
21.330.1100.05.610	CVHS ENGLISH SUPPLIES	\$3,000.00	\$2,400.00	\$600.00	\$2,855.04
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: CVHS ENGLISH SUPPLIES	\$3,000.00			
	Column Total:	\$3,000.00			
21.330.1100.06.610	CVHS WORLD LANG SUPPLIES	\$7,500.00	\$7,174.00	\$326.00	\$3,097.24
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: CVHS WORLD LANG SUPPLIES	\$7,500.00			
	Notes: * Workbooks, consumables and honor society supplies.				
	Column Total:	\$7,500.00			
21.330.1100.08.610	CVHS PHYS ED SUPPLIES	\$1,350.00	\$1,350.00	\$0.00	\$1,338.12
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: CVHS PHYS ED SUPPLIES	\$1,350.00			
	Column Total:	\$1,350.00			
21.330.1100.11.610	CVHS MATH SUPPLIES	\$4,195.00	\$3,780.00	\$415.00	\$5,939.60
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: CVHS MATH SUPPLIES	\$4,195.00			
	Column Total:	\$4,195.00			
21.330.1100.12.610	CVHS MUSIC SUPPLIES	\$7,836.00	\$7,400.00	\$436.00	\$6,170.15
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: CVHS MUSIC SUPPLIES	\$7,836.00			
	Notes: * Includes sheet music, music awards, misc. instrument supplies, general consumable supplies and shipping costs.				
	Column Total:	\$7,836.00			

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Definition: Proposed 2016-2017

Account	Description	Proposed 2016-2017	2015-2016	Difference	2014-2015 Expense
21.330.1100.13.610	CVHS SCIENCE SUPPLIES	\$10,000.00	\$8,855.00	\$1,145.00	\$8,427.80
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: Consumables and glassware		\$10,000.00			
Notes: * Addition of materials needed for STEAM projects					
Column Total:		\$10,000.00			
21.330.1100.15.610	CVHS SOC SCIENCE SUPPLIES	\$1,700.00	\$1,900.00	(\$200.00)	\$1,881.28
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: CVHS SOC SCIENCE SUPPLIES		\$1,700.00			
Column Total:		\$1,700.00			
21.330.1100.16.610	CVHS COMP TECH SUPPLIES	\$13,000.00	\$13,000.00	\$0.00	\$10,775.06
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: CVHS COMP TECH SUPPLIES		\$13,000.00			
Column Total:		\$13,000.00			
21.330.1100.18.610	CVHS GEN ED SUPPLIES	\$22,000.00	\$25,000.00	(\$3,000.00)	\$13,883.14
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: CVHS GEN ED SUPPLIES		\$22,000.00			
Notes: * School-wide consumables - paper, toner, bulbs, etc.					
Column Total:		\$22,000.00			
21.330.1100.43.610	CVHS HEALTH CURR SUPPLIES	\$1,530.00	\$1,630.00	(\$100.00)	\$1,291.82
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: CVHS HEALTH CURR SUPPLIES		\$1,530.00			
Column Total:		\$1,530.00			
21.330.1200.39.610	CVHS SPEC ED SUPPLIES	\$2,100.00	\$2,100.00	\$0.00	\$1,602.90
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: CVHS SPEC ED SUPPLIES		\$2,100.00			
Column Total:		\$2,100.00			

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Account	Description	Proposed 2016-2017	2015-2016	Difference	2014-2015 Expense
21.330.1290.38.610	CVHS ALT PROG SUPPLIES	\$2,520.00	\$2,520.00	\$0.00	\$1,853.19
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: CVHS ALT PROG SUPPLIES	\$2,520.00			
	Column Total:	\$2,520.00			
21.330.1290.39.610	CVHS LIFE SKILLS SUPPLIE	\$2,000.00	\$2,000.00	\$0.00	\$1,519.08
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: CVHS LIFE SKILLS SUPPLIES	\$2,000.00			
	Column Total:	\$2,000.00			
21.330.1307.07.610	CVHS HEALTH OCCUP SUP	\$2,200.00	\$2,020.00	\$180.00	\$1,956.53
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: CVHS HEALTH OCCUP SUPPLIES	\$2,200.00			
	Column Total:	\$2,200.00			
21.330.1309.09.610	CVHS HOME EC SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00
21.330.1310.10.610	CVHS INDUST ART SUPPLIE	\$4,050.00	\$4,050.00	\$0.00	\$2,737.27
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: CVHS INDUST ART SUPPLIES	\$4,050.00			
	Column Total:	\$4,050.00			
21.330.1314.14.610	CVHS OFFICE OCCUP SUPP	\$7,456.00	\$4,200.00	\$3,256.00	\$3,982.82
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: Consumable materials	\$7,456.00		Includes workbo	
	Column Total:	\$7,456.00			
21.330.1323.30.610	CVHS MULTI MEDIA SUPPLI	\$0.00	\$0.00	\$0.00	\$0.00
21.330.1325.25.610	CVHS DIVERS OCCUP SUPP	\$0.00	\$0.00	\$0.00	\$0.00

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Account	Description	Proposed 2016-2017	2015-2016	Difference	2014-2015 Expense
21.330.1326.26.610	CVHS CHILD CARE SUPPLIE	\$2,027.00	\$2,000.00	\$27.00	\$3,458.35
Column:	[Proposed2016-2017]	Budget	FTE	Position Desc.	
	Description: CVHS CHILD CARE SUPPLIES	\$2,027.00			
	Column Total:	\$2,027.00			
21.330.1331.31.610	CVHS GRAPHIC ARTS SUPP	\$1,199.00	\$1,445.00	(\$246.00)	\$240.49
Column:	[Proposed2016-2017]	Budget	FTE	Position Desc.	
	Description: CVHS GRAPHIC ARTS SUPPLIES	\$1,199.00			
	Column Total:	\$1,199.00			
21.330.1332.32.610	CVHS ENGINEERING SUPPI	\$3,887.00	\$3,900.00	(\$13.00)	\$2,430.00
Column:	[Proposed2016-2017]	Budget	FTE	Position Desc.	
	Description: CVHS ENGINEERING SUPPLIES	\$3,687.00			
	Description: USB Drives	\$200.00			
	Column Total:	\$3,887.00			
21.330.1333.33.610	CVHS COMP SCIENCE SUPI	\$2,894.00	\$2,500.00	\$394.00	\$2,496.24
Column:	[Proposed2016-2017]	Budget	FTE	Position Desc.	
	Description: CVHS COMP SCIENCE SUPPLIES	\$2,894.00			
	Notes: * Consumable supplies, including replacement robotic materials.				
	Column Total:	\$2,894.00			
21.330.1340.16.610	CVHS PHOTO TECH SUPPL	\$4,807.00	\$4,000.00	\$807.00	\$3,972.88
Column:	[Proposed2016-2017]	Budget	FTE	Position Desc.	
	Description: CVHS PHOTO TECH SUPPLIES	\$4,807.00			
	Column Total:	\$4,807.00			
21.330.1410.20.610	CVHS CO-CURRICULAR SUP	\$2,000.00	\$2,000.00	\$0.00	\$1,348.50
Column:	[Proposed2016-2017]	Budget	FTE	Position Desc.	
	Description: CVHS CO-CURRICULAR SUPPLIES	\$2,000.00			
	Column Total:	\$2,000.00			

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Account	Description	Proposed 2016-2017	2015-2016	Difference	2014-2015 Expense
21.330.1410.44.610	CVHS ATHLETIC SUPPLIES	\$14,800.00	\$14,800.00	\$0.00	\$18,238.63
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: CVHS ATHLETIC SUPPLIES		\$14,800.00			
Column Total:		\$14,800.00			
21.330.1410.48.610	CVHS INTERDISCIP SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00
21.330.2120.35.610	CVHS GUIDANCE SUPPLIES	\$1,350.00	\$1,350.00	\$0.00	\$1,789.30
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: CVHS GUIDANCE SUPPLIES		\$1,350.00			
Column Total:		\$1,350.00			
21.330.2123.36.610	CVHS APPR/TEST SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00
21.330.2130.35.610	GUIDANCE	\$0.00	\$0.00	\$0.00	\$0.00
21.330.2130.42.610	CVHS HEALTH SERV SUPPLIES	\$2,900.00	\$2,900.00	\$0.00	\$2,523.11
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: CVHS HEALTH SERV SUPPLIES		\$2,900.00			
Column Total:		\$2,900.00			
21.330.2220.38.610	CVHS ED MEDIA SUPPLIES	\$1,850.00	\$1,850.00	\$0.00	\$1,902.02
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: CVHS ED MEDIA SUPPLIES		\$1,850.00			
Column Total:		\$1,850.00			
21.330.2410.40.610	CVHS ADMIN SUPPLIES	\$1,000.00	\$1,000.00	\$0.00	\$401.24
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: CVHS ADMIN SUPPLIES		\$1,000.00			
Column Total:		\$1,000.00			
21.330.2490.40.610	CVHS VOC ADMIN SUPPLIES	\$0.00	\$0.00	\$0.00	\$192.80

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Account	Description	Proposed 2016-2017	2015-2016	Difference	2014-2015 Expense
21.330.2620.70.610	CVHS OPER BLDG SUPPLIE	\$30,000.00	\$30,000.00	\$0.00	\$30,382.36
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: Miscellaneous supplies		\$30,000.00			
Column Total:		\$30,000.00			
21.330.2630.70.610	CVHS UPKEEP MAINT SUPP	\$0.00	\$0.00	\$0.00	\$0.00
21.330.2640.70.610	CVHS UPKEEP GRNDS SUP	\$300.00	\$0.00	\$300.00	\$17.58
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: Miscellaneous		\$300.00			
Column Total:		\$300.00			
21.330.2829.60.610	CVHS PRINT/PUB SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00
Obj: GENERAL SUPPLIES - 610		\$771,403.00	\$748,719.00	\$22,684.00	\$585,233.51
21.110.2620.70.614	AES GEN BLDG SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00
21.111.2620.70.614	BES GEN BLDG SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00
21.112.2620.70.614	DCS GEN BLDG SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00
21.113.2620.70.614	FES GEN BLDG SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00
21.114.2620.70.614	GES GEN BLDG SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00
21.115.2620.70.614	HES GEN BLDG SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00
21.116.2620.70.614	PES GEN BLDG SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00
21.117.2620.70.614	TES GEN BLDG SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00
21.220.2620.70.614	GBS GEN BLDG SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00
21.221.2620.70.614	SMS GEN BLDG SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00
21.330.2620.70.614	CVHS GEN BLDG SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00
Obj: GENERAL SUPPLIES/FS VENDING - 614		\$0.00	\$0.00	\$0.00	\$0.00

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Object with Detail

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Definition: Proposed 2016-2017

Account	Description	Proposed 2016-2017	2015-2016	Difference	2014-2015 Expense
21.000.1200.39.615	Assessment and Testing	\$8,025.00	\$12,500.00	(\$4,475.00)	\$8,769.98
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: OT Dept assessments	\$870.00			
	Description: Psych Dept assessments	\$2,700.00			
	Description: S/L Dept assessments	\$4,455.00			
	Column Total:	\$8,025.00			
21.110.2620.70.615	AES ELEC SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00
21.111.2620.70.615	BES ELEC SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00
21.112.2620.70.615	DCS ELEC SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00
21.113.2620.70.615	FES ELEC SUPPLIES	\$0.00	\$0.00	\$0.00	\$5.78
21.114.2620.70.615	GES ELEC SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00
21.115.2620.70.615	HES ELEC SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00
21.116.2620.70.615	PES ELEC SUPPLIES	\$0.00	\$0.00	\$0.00	\$28.88
21.117.2620.70.615	TES ELEC SUPPLIES	\$0.00	\$0.00	\$0.00	\$3.07
21.220.2620.70.615	GBS ELEC SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00
21.221.2620.70.615	SMS ELEC SUPPLIES	\$0.00	\$0.00	\$0.00	\$26.16
21.330.2490.40.615	VOC ED ASSESSMENT	\$7,000.00	\$7,000.00	\$0.00	\$0.00
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: VOC ED ASSESSMENT	\$7,000.00			
	Column Total:	\$7,000.00			
21.330.2620.70.615	CVHS ELEC SUPPLIES	\$0.00	\$0.00	\$0.00	\$98.30
Obj: TESTING SUPPLIES - 615		\$15,025.00	\$19,500.00	(\$4,475.00)	\$8,932.17
21.110.2620.70.616	AES PLUMB SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00
21.111.2620.70.616	BES PLUMB SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00
21.112.2620.70.616	DCS PLUMB SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00

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21.113.2620.70.616	FES PLUMB SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00
21.114.2620.70.616	GES PLUMB SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00
21.115.2620.70.616	HES PLUMB SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00
21.116.2620.70.616	PES PLUMB SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00
21.117.2620.70.616	TES PLUMB SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00
21.220.2620.70.616	GBS PLUMB SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00
21.221.2620.70.616	SMS PLUMB SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00
21.330.2620.70.616	CVHS PLUMB SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00
Obj: PLUMBING SUPPLIES/FS CHEMICAL SUPPLIES - 616		\$0.00	\$0.00	\$0.00	\$0.00
21.110.2620.70.622	AES OPER BLDG ELECTRICITY	\$29,000.00	\$28,500.00	\$500.00	\$28,302.86
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: AES OPER BLDG ELECTRICITY		\$29,000.00			
Column Total:		\$29,000.00			
21.111.2620.70.622	BES OPER BLDG ELECTRICITY	\$13,000.00	\$11,700.00	\$1,300.00	\$13,943.25
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: BES OPER BLDG ELECTRICITY		\$13,000.00			
Column Total:		\$13,000.00			
21.112.2620.70.622	DCS OPER BLDG ELECTRICITY	\$16,000.00	\$16,000.00	\$0.00	\$15,646.14
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: DCS OPER BLDG ELECTRICITY		\$16,000.00			
Column Total:		\$16,000.00			
21.113.2620.70.622	FES OPER BLDG ELECTRICITY	\$11,600.00	\$11,200.00	\$400.00	\$11,260.36
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: FES OPER BLDG ELECTRICITY		\$11,600.00			
Column Total:		\$11,600.00			

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Account	Description	Proposed 2016-2017	2015-2016	Difference	2014-2015 Expense
21.114.2620.70.622	GES OPER BLDG ELECTRIC	\$11,000.00	\$10,500.00	\$500.00	\$10,415.38
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: GES OPER BLDG ELECTRICITY	\$11,000.00			
	Column Total:	\$11,000.00			
21.115.2620.70.622	HES OPER BLDG ELECTRIC	\$11,000.00	\$11,000.00	\$0.00	\$8,226.30
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: HES OPER BLDG ELECTRICITY	\$11,000.00			
	Column Total:	\$11,000.00			
21.116.2620.70.622	PES OPER BLDG ELECTRIC	\$47,500.00	\$43,000.00	\$4,500.00	\$47,013.74
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: PES OPER BLDG ELECTRICITY	\$47,500.00			
	Column Total:	\$47,500.00			
21.117.2620.70.622	TES OPER BLDG ELECTRIC	\$11,000.00	\$9,800.00	\$1,200.00	\$10,857.34
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: TES OPER BLDG ELECTRICITY	\$11,000.00			
	Column Total:	\$11,000.00			
21.220.2620.70.622	GBS OPER BLDG ELECTRIC	\$47,500.00	\$42,100.00	\$5,400.00	\$47,323.53
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: GBS OPER BLDG ELECTRICITY	\$47,500.00			
	Column Total:	\$47,500.00			
21.221.2620.70.622	SMS OPER BLDG ELECTRIC	\$72,000.00	\$70,000.00	\$2,000.00	\$71,921.00
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: SMS OPER BLDG ELECTRICITY	\$72,000.00			
	Column Total:	\$72,000.00			

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Definition: Proposed 2016-2017

Account	Description	Proposed 2016-2017	2015-2016	Difference	2014-2015 Expense
21.330.2620.70.622	CVHS OPER BLDG ELECTRI	\$170,000.00	\$180,000.00	(\$10,000.00)	\$164,746.93
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: CVHS OPER BLDG ELECTRICITY	\$170,000.00			
	Column Total:	\$170,000.00			
Obj: ELECTRICITY - 622		\$439,600.00	\$433,800.00	\$5,800.00	\$429,656.83
21.114.2620.70.623	GES OPER BLDG BOTTLED	\$0.00	\$0.00	\$0.00	\$0.00
21.116.2620.70.623	PES OPER BLDG BOTTLED	\$0.00	\$0.00	\$0.00	\$0.00
21.220.2620.70.623	GBS OPER BLDG BOTTLED	\$600.00	\$0.00	\$600.00	\$585.10
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: GBS OPER BLDG BOTTLED GAS	\$600.00			
	Column Total:	\$600.00			
21.221.2620.70.623	SMS OPER BLDG BOTTLED	\$2,700.00	\$4,200.00	(\$1,500.00)	\$2,505.37
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: SMS OPER BLDG BOTTLED GAS	\$2,700.00			
	Column Total:	\$2,700.00			
21.330.1100.13.623	CVHS SCIENCE BOTTLED G	\$150.00	\$0.00	\$150.00	\$93.00
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: CVHS SCIENCE BOTTLED GAS	\$150.00			
	Column Total:	\$150.00			
21.330.2620.70.623	CVHS OPER BLDG BOTTLE	\$9,000.00	\$7,500.00	\$1,500.00	\$8,975.34
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: CVHS OPER BLDG BOTTLED GAS	\$9,000.00			
	Column Total:	\$9,000.00			
Obj: BOTTLED GAS - 623		\$12,450.00	\$11,700.00	\$750.00	\$12,158.81

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Account	Description	Proposed 2016-2017	2015-2016	Difference	2014-2015 Expense
21.110.2620.70.624	AES OPER BLDG FUEL OIL	\$31,850.00	\$25,200.00	\$6,650.00	\$0.00
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: 15400 Gal @ \$2.25 gallobn	\$34,650.00			
	Description: AES OPER BLDG FUEL OIL	(\$2,800.00)			
	Column Total:	\$31,850.00			
21.111.2620.70.624	BES OPER BLDG FUEL/OIL	\$15,175.00	\$15,120.00	\$55.00	\$22,096.05
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: 7366 gal @ 2.25 gallon	\$16,575.00			
	Description: BES OPER BLDG FUEL/OIL	(\$1,400.00)			
	Column Total:	\$15,175.00			
21.112.2620.70.624	DCS OPER BLDG FUEL OIL	\$14,225.00	\$14,616.00	(\$391.00)	\$18,217.67
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: 6500 gal @ 2.25 per gallon	\$14,625.00			
	Description: DCS OPER BLDG FUEL OIL	(\$400.00)			
	Column Total:	\$14,225.00			
21.113.2620.70.624	FES OPER BLDG FUEL/OIL	\$11,390.00	\$11,844.00	(\$454.00)	\$15,085.11
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: 5240 gal @ 2.25 per gallon	\$11,790.00			
	Description: FES OPER BLDG FUEL/OIL	(\$400.00)			
	Column Total:	\$11,390.00			
21.114.2620.70.624	GES OPER BLDG FUEL/OIL	\$11,525.00	\$12,096.00	(\$571.00)	\$15,913.67
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: 5300 gal @ 2.25 per gallon	\$11,925.00			
	Description: GES OPER BLDG FUEL/OIL	(\$400.00)			
	Column Total:	\$11,525.00			

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Definition: Proposed 2016-2017

Account	Description	Proposed 2016-2017	2015-2016	Difference	2014-2015 Expense
21.115.2620.70.624	HES OPER BLDG FUEL OIL	\$11,075.00	\$12,490.00	(\$1,415.00)	\$15,117.88
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: 5100 gal @ 2.25 per gallon	\$11,475.00			
	Description: HES OPER BLDG FUEL OIL	(\$400.00)			
	Column Total:	\$11,075.00			
21.116.2620.70.624	PES OPER BLDG FUEL OIL	\$39,490.00	\$36,036.00	\$3,454.00	\$61,346.17
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: 19500 gal @ 2.25 per gallon	\$43,875.00			
	Description: PES OPER BLDG FUEL OIL	(\$4,385.00)			
	Column Total:	\$39,490.00			
21.117.2620.70.624	TES OPER BLDG FUEL OIL	\$11,825.00	\$13,910.00	(\$2,085.00)	\$16,174.16
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: 5430 gal @ 2.25 per gallon	\$12,225.00			
	Description: TES OPER BLDG FUEL OIL	(\$400.00)			
	Column Total:	\$11,825.00			
21.220.2620.70.624	GBS OPER BLDG FUEL/OIL	\$46,030.00	\$44,945.00	\$1,085.00	\$111,989.44
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: 23126 gal @ 2.25 per gallon	\$52,030.00			
	Description: GBS OPER BLDG FUEL/OIL	(\$6,000.00)			
	Column Total:	\$46,030.00			
21.221.2620.70.624	SMS OPER BLDG FUEL/OIL	\$54,912.00	\$58,716.00	(\$3,804.00)	\$75,230.22
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: 25072 @ 2.25 per gallon	\$56,412.00			
	Description: SMS OPER BLDG FUEL/OIL	(\$1,500.00)			
	Column Total:	\$54,912.00			

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Definition: Proposed 2016-2017

Account	Description	Proposed 2016-2017	2015-2016	Difference	2014-2015 Expense
21.330.2620.70.624	CVHS OPER BLDG FUEL OIL	\$97,346.00	\$99,870.00	(\$2,524.00)	\$129,070.71
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: 43265 gal @ 2.25 per gallon	\$97,346.00			
	Column Total:	\$97,346.00			
Obj: FUEL OIL - 624		\$344,843.00	\$344,843.00	\$0.00	\$480,241.08
21.000.1100.27.640	Dist ELL Books	\$400.00	\$400.00	\$0.00	\$0.00
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: Books for the program	\$400.00			
	Column Total:	\$400.00			
21.000.1200.39.640	DIST SPEC ED BOOKS	\$720.00	\$2,000.00	(\$1,280.00)	\$1,461.47
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: DIST SPEC ED BOOKS	\$320.00			S/L Dept book
	Description: DIST SPEC ED BOOKS	\$400.00			Sped Admin
	Column Total:	\$720.00			
21.000.1200.82.640	DIST SPEC ED HEAR/VIS BC	\$0.00	\$0.00	\$0.00	\$0.00
21.000.2210.37.640	Dist Imp Inst Books	\$0.00	\$0.00	\$0.00	\$868.00
21.000.2213.37.640	Mentor Books	\$0.00	\$1,200.00	(\$1,200.00)	\$1,233.92
21.000.2320.40.640	BOOKS	\$0.00	\$0.00	\$0.00	\$0.00
21.100.1200.36.640	DIST SPEC ED INTENSIVE L	\$0.00	\$0.00	\$0.00	\$0.00
21.101.1200.36.640	DIST SPEC ED PRESCHOOL	\$100.00	\$800.00	(\$700.00)	\$421.87
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: FF AES-1	\$100.00			
	Column Total:	\$100.00			

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Account	Description	Proposed 2016-2017	2015-2016	Difference	2014-2015 Expense
21.110.1100.12.640	AES MUSIC BOOKS	\$105.00	\$105.00	\$0.00	\$116.05
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: Music K-4 publication		\$105.00			
Column Total:		\$105.00			
21.110.1100.18.640	AES GEN ED BOOKS	\$1,500.00	\$1,776.00	(\$276.00)	\$1,002.51
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: Classroom library collections (\$150 each)		\$1,500.00			
Column Total:		\$1,500.00			
21.110.1100.22.640	AES REMEDIAL BOOKS	\$0.00	\$0.00	\$0.00	\$0.00
21.110.1100.43.640	AES HEALTH CURR BOOKS	\$0.00	\$0.00	\$0.00	\$0.00
21.110.1200.39.640	AES SPEC ED BOOKS	\$0.00	\$0.00	\$0.00	\$95.98
21.110.2220.38.640	AES ED MEDIA BOOKS	\$2,900.00	\$2,900.00	\$0.00	\$2,993.36
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: Upgrade and expand library collections		\$2,900.00			
Column Total:		\$2,900.00			
21.110.2410.40.640	AES ADMIN BOOKS	\$200.00	\$0.00	\$200.00	\$101.00
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: Staff book study		\$200.00			
Column Total:		\$200.00			
21.111.1100.12.640	BES MUSIC BOOKS	\$0.00	\$0.00	\$0.00	\$0.00
21.111.1100.18.640	BES GEN ED BOOKS	\$750.00	\$600.00	\$150.00	\$334.35
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: Classroom Library Collections (\$150 per classroom)		\$750.00			
Column Total:		\$750.00			
21.111.1100.22.640	BES READ SUPP BOOKS	\$0.00	\$0.00	\$0.00	\$0.00

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Account	Description	Proposed 2016-2017	2015-2016	Difference	2014-2015 Expense
21.111.1100.43.640	BES HEALTH CURR BOOKS	\$0.00	\$0.00	\$0.00	\$0.00
21.111.2220.38.640	BES ED MEDIA BOOKS	\$1,500.00	\$1,500.00	\$0.00	\$1,579.28
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: Upgrade and expand library collection		\$1,500.00			
Column Total:		\$1,500.00			
21.112.1100.18.640	DCS GEN ED BOOKS	\$0.00	\$50.00	(\$50.00)	\$69.00
21.112.1100.22.640	DCS READING SUPP BOOKS	\$0.00	\$0.00	\$0.00	\$0.00
21.112.1100.43.640	DCS HEALTH CURR BOOKS	\$0.00	\$0.00	\$0.00	\$0.00
21.112.2130.42.640	DCS HEALTH SERV BOOKS	\$0.00	\$0.00	\$0.00	\$0.00
21.112.2220.38.640	DCS ED MEDIA BOOKS	\$1,000.00	\$1,000.00	\$0.00	\$993.16
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: upgrade collection		\$1,000.00			
Column Total:		\$1,000.00			
21.113.1100.18.640	FES GEN ED BOOKS	\$500.00	\$0.00	\$500.00	\$0.00
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: \$125 per classroom, replacement, science and socia		\$500.00			
Column Total:		\$500.00			
21.113.1100.22.640	FES READ SUPP BOOKS	\$0.00	\$0.00	\$0.00	\$0.00
21.113.1100.43.640	FES HEALTH CURR BOOKS	\$0.00	\$0.00	\$0.00	\$0.00
21.113.2220.38.640	FES ED MEDIA BOOKS	\$1,500.00	\$1,500.00	\$0.00	\$1,493.91
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: New and replacement texts		\$1,500.00			
Column Total:		\$1,500.00			
21.114.1100.12.640	GES MUSIC BOOKS	\$0.00	\$0.00	\$0.00	\$0.00

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21.114.1100.18.640	GES GEN ED BOOKS	\$500.00	\$0.00	\$500.00	\$390.54
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: Classroom books		\$500.00			
Notes: Replenish classroom libraries, purchase reading group selections					
Column Total:		\$500.00			
21.114.1100.22.640	GES READ SUPP BOOKS	\$0.00	\$0.00	\$0.00	\$0.00
21.114.1100.43.640	GES HEALTH CURR BOOKS	\$0.00	\$0.00	\$0.00	\$0.00
21.114.2220.38.640	GES ED MEDIA BOOKS	\$1,500.00	\$1,500.00	\$0.00	\$1,829.87
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: Upgrade collection		\$1,500.00			
Column Total:		\$1,500.00			
21.115.1100.12.640	HES MUSIC BOOKS	\$0.00	\$0.00	\$0.00	\$0.00
21.115.1100.18.640	HES GEN ED BOOKS	\$0.00	\$0.00	\$0.00	\$479.89
21.115.1100.22.640	HES READ SUPP BOOKS	\$0.00	\$0.00	\$0.00	\$0.00
21.115.2220.38.640	HES ED MEDIA BOOKS	\$1,500.00	\$1,500.00	\$0.00	\$1,416.04
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: HES ED MEDIA BOOKS		\$1,500.00			
Column Total:		\$1,500.00			
21.116.1100.12.640	PES MUSIC BOOKS	\$165.00	\$165.00	\$0.00	\$203.95
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: PES MUSIC BOOKS		\$165.00			
Notes: To purchase teacher resources such as song books.					
Column Total:		\$165.00			

Contoocook Valley School District

Object with Detail

Fiscal Year: 2015-2016

Print accounts with zero balance
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From Date: 1/1/2016

To Date: 1/31/2016

Definition: Proposed 2016-2017

Account	Description	Proposed 2016-2017	2015-2016	Difference	2014-2015 Expense
21.116.1100.18.640	PES GEN ED BOOKS	\$2,000.00	\$2,000.00	\$0.00	\$450.09
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: PES CORE BOOKS		\$2,000.00			
Notes: Miscellaneous workbooks, Fiction and non-fiction texts					
Column Total:		\$2,000.00			
21.116.1100.22.640	PES READ SUPP BOOKS	\$200.00	\$0.00	\$200.00	\$40.85
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: PES READ SUPP BOOKS		\$200.00			
Notes: To purchase leveled non-fiction text.					
Column Total:		\$200.00			
21.116.1100.46.640	PES EXTEND LEARN BOOKS	\$0.00	\$0.00	\$0.00	\$0.00
21.116.1200.39.640	PES SPEC ED BOOKS	\$400.00	\$35.00	\$365.00	\$321.85
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: PES SPEC ED BOOKS		\$400.00			
Notes: To purchase consumable books and other leveled books to supplement the reading curriculum.					
Column Total:		\$400.00			
21.116.2120.35.640	PES GUIDANCE BOOKS	\$400.00	\$60.00	\$340.00	\$209.89
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: PES GUIDANCE BOOKS		\$400.00			
Notes: To purchase books to address a variety of social/emotional needs of students.					
Column Total:		\$400.00			

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Object with Detail

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Definition: Proposed 2016-2017

Account	Description	Proposed 2016-2017	2015-2016	Difference	2014-2015 Expense
21.116.2130.42.640	PES HEALTH SERV BOOKS	\$80.00	\$80.00	\$0.00	\$0.00
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: PES HEALTH SERV BOOKS		\$80.00			
Notes: To purchase new literature to add to a lending library for parents. Topics may include diabetes, nutrition, etc.					
Column Total:		\$80.00			
21.116.2220.38.640	PES ED MEDIA BOOKS	\$4,000.00	\$6,000.00	(\$2,000.00)	\$5,708.17
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: PES ED MEDIA BOOKS		\$4,000.00			
Notes: To upgrade the Library's collection.					
Column Total:		\$4,000.00			
21.116.2410.40.640	PES ADMIN BOOKS	\$500.00	\$500.00	\$0.00	\$177.32
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: PES ADMIN BOOKS		\$500.00			
Notes: Teacher resources for professional learning					
Column Total:		\$500.00			
21.117.1100.12.640	TES MUSIC BOOKS	\$0.00	\$0.00	\$0.00	\$0.00
21.117.1100.18.640	TES GEN ED BOOKS	\$215.00	\$215.00	\$0.00	\$259.15
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: TES GEN ED BOOKS		\$215.00			
Column Total:		\$215.00			
21.117.1100.22.640	TES READ SUPP BOOKS	\$0.00	\$0.00	\$0.00	\$157.50
21.117.2220.38.640	TES ED MEDIA BOOKS	\$1,500.00	\$1,500.00	\$0.00	\$906.35
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: TES ED MEDIA BOOKS		\$1,500.00			
Column Total:		\$1,500.00			

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Object with Detail

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Definition: Proposed 2016-2017

Account	Description	Proposed 2016-2017	2015-2016	Difference	2014-2015 Expense
21.220.1100.02.640	GBS ART BOOKS	\$240.00	\$240.00	\$0.00	\$152.00
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: Classroom collections	\$240.00			
	Column Total:	\$240.00			
21.220.1100.06.640	GBS WORLD LANG BOOKS	\$100.00	\$100.00	\$0.00	\$0.00
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: Classroom books	\$100.00			
	Column Total:	\$100.00			
21.220.1100.12.640	GBS MUSIC BOOKS	\$1,265.00	\$565.00	\$700.00	\$996.01
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: Choir music	\$500.00			
	Description: Guitar method books	\$100.00			
	Description: Piano method books	\$100.00			
	Description: Practice books/journals	\$565.00			
	Column Total:	\$1,265.00			
21.220.1100.18.640	GBS GEN ED BOOKS	\$2,125.00	\$2,125.00	\$0.00	\$1,985.42
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: Classroom collections	\$2,125.00			
	Column Total:	\$2,125.00			
21.220.1100.43.640	GBS HEALTH CURR BOOKS	\$0.00	\$0.00	\$0.00	\$0.00
21.220.1100.46.640	GBS EXTEND LEARN BOOK	\$0.00	\$0.00	\$0.00	\$69.65
21.220.1100.50.640	GBS COMP LAB BOOKS	\$0.00	\$0.00	\$0.00	\$0.00
21.220.1200.39.640	GBS SPEC ED BOOKS	\$600.00	\$600.00	\$0.00	\$900.00
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: Program specific	\$600.00			
	Column Total:	\$600.00			

Contoocook Valley School District

Object with Detail

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Definition: Proposed 2016-2017

Account	Description	Proposed 2016-2017	2015-2016	Difference	2014-2015 Expense
21.220.1309.09.640	GBS CONS/FAMILY BOOKS	\$172.00	\$172.00	\$0.00	\$88.80
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: Program specific		\$172.00			
Column Total:		\$172.00			
21.220.2120.35.640	GBS GUIDANCE BOOKS	\$130.00	\$130.00	\$0.00	\$65.94
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: Program specific		\$130.00			
Column Total:		\$130.00			
21.220.2130.42.640	GBS HEALTH SERV BOOKS	\$120.00	\$120.00	\$0.00	\$46.90
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: GBS Health Serv Bks		\$120.00			
Column Total:		\$120.00			
21.220.2220.38.640	GBS ED MEDIA BOOKS	\$12,000.00	\$12,000.00	\$0.00	\$13,303.37
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: Upgrade collection		\$12,000.00			
Column Total:		\$12,000.00			
21.220.2410.40.640	GBS ADMIN BOOKS	\$925.00	\$925.00	\$0.00	\$1,422.28
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: Teacher resources		\$925.00			
Column Total:		\$925.00			
21.221.1100.06.640	SMS WORLD LANG BOOKS	\$0.00	\$0.00	\$0.00	\$0.00
21.221.1100.12.640	SMS MUSIC BOOKS	\$0.00	\$150.00	(\$150.00)	\$147.21

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Object with Detail

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Definition: Proposed 2016-2017

Account	Description	Proposed 2016-2017	2015-2016	Difference	2014-2015 Expense
21.221.1100.18.640	SMS GEN ED BOOKS	\$4,090.00	\$1,628.00	\$2,462.00	\$2,181.47
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: Gr 5 Replacement Titles	\$800.00	Gr 5		
	Notes: Replacement Titles				
	Description: Gr 5-7 Special Ed Support Materials	\$300.00	Gr 5-7		
	Notes: Teacher Source Books				
	Description: Gr 6 Replacement Books	\$1,760.00	Gr 6		
	Notes: Replacement books for Language Arts				
	Description: Gr 6 Support Materials	\$30.00	Gr. 6		
	Notes: Goodell Common Core Standards				
	Description: Gr 8 Books	\$1,200.00	Gr 8		
	Notes: Toadstool Language Art and Social Studies Books				
	Column Total:	\$4,090.00			
21.221.1100.43.640	SMS HEALTH CURR BOOKS	\$0.00	\$0.00	\$0.00	\$0.00
21.221.1100.46.640	SMS EXTENDED LEARN BO	\$500.00	\$300.00	\$200.00	\$190.00
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: SMS EXTENDED LEARN BOOKS	\$300.00			
	Notes: I Tune Cards Roller Skating and Dances				
	Description: SMS EXTENDED LEARN BOOKS	\$200.00			
	Notes: Toadstool				
	Column Total:	\$500.00			
21.221.1200.39.640	SMS SPEC ED BOOKS	\$0.00	\$200.00	(\$200.00)	\$0.00
21.221.1309.09.640	SMS CONS/FAMILY BOOKS	\$0.00	\$0.00	\$0.00	\$0.00

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Object with Detail

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Definition: Proposed 2016-2017

Account	Description	Proposed 2016-2017	2015-2016	Difference	2014-2015 Expense
21.221.2120.35.640	SMS GUIDANCE BOOKS	\$200.00	\$0.00	\$200.00	\$199.51
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: SMS GUIDANCE BOOKS		\$200.00			
Column Total:		\$200.00			
21.221.2220.38.640	SMS ED MEDIA BOOKS	\$10,600.00	\$2,400.00	\$8,200.00	\$4,842.49
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: Print Media Books		\$12,100.00			All School
Notes: Updating Science, Math and Technology materials that are out dated.					
Description: Reduction		(\$1,500.00)			
Column Total:		\$10,600.00			
21.221.2410.40.640	SMS ADMIN BOOKS	\$300.00	\$0.00	\$300.00	\$0.00
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: SMS ADMIN BOOKS		\$300.00			
Column Total:		\$300.00			
21.330.1100.02.640	CVHS ART BOOKS	\$300.00	\$294.00	\$6.00	\$112.25
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: CVHS ART BOOKS		\$300.00			
Notes: * Resource books * End-of-year Art Award Books					
Column Total:		\$300.00			
21.330.1100.05.640	CVHS ENGLISH BOOKS	\$6,000.00	\$5,000.00	\$1,000.00	\$5,596.14
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: CVHS ENGLISH BOOKS		\$6,000.00			
Notes: * Cycle of new titles based on curriculum review * Cycle replacement of old books					
Column Total:		\$6,000.00			

Contoocook Valley School District

Object with Detail

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Definition: Proposed 2016-2017

Account	Description	Proposed 2016-2017	2015-2016	Difference	2014-2015 Expense
21.330.1100.06.640	CVHS WORLD LANG BOOKS	\$3,200.00	\$2,800.00	\$400.00	\$1,170.78
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: CVHS WORLD LANG BOOKS	\$3,200.00			
	Notes: * Textbook Replacement, Language Readers				
	Column Total:	\$3,200.00			
21.330.1100.11.640	CVHS MATH BOOKS	\$7,200.00	\$0.00	\$7,200.00	\$5,068.00
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: CVHS MATH BOOKS	\$7,200.00			
	Notes: Replace Algebra & Geometry Texts - 80 @ \$90 ea				
	Column Total:	\$7,200.00			
21.330.1100.12.640	CVHS MUSIC BOOKS	\$0.00	\$0.00	\$0.00	\$1,568.55
21.330.1100.13.640	CVHS SCIENCE BOOKS	\$1,550.00	\$0.00	\$1,550.00	\$8,869.03
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: CVHS SCIENCE BOOKS	\$1,550.00			
	Notes: * Replacement Texts - \$500 * Marine Biology Coloring Books - \$850 * Lab manuals to support Vernier LabQuest hand-held data collection devices - \$200				
	Column Total:	\$1,550.00			
21.330.1100.15.640	CVHS SOC SCIENCE BOOKS	\$2,000.00	\$0.00	\$2,000.00	\$1,950.00
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: CVHS SOC SCIENCE BOOKS	\$2,000.00			
	Notes: * Replacement texts				
	Column Total:	\$2,000.00			

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Definition: Proposed 2016-2017

Account	Description	Proposed 2016-2017	2015-2016	Difference	2014-2015 Expense
21.330.1200.39.640	CVHS SPEC ED BOOKS	\$200.00	\$200.00	\$0.00	\$45.14
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: CVHS SPEC ED BOOKS	\$200.00			
	Column Total:	\$200.00			
21.330.1290.38.640	CVHS ALT PROG BOOKS	\$250.00	\$250.00	\$0.00	\$0.00
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: CVHS ALT PROG BOOKS	\$250.00			
	Column Total:	\$250.00			
21.330.1290.39.640	CVHS LIFE SKILLS BOOKS	\$1,100.00	\$1,100.00	\$0.00	\$0.00
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: CVHS LIFE SKILLS BOOKS	\$1,100.00			
	Column Total:	\$1,100.00			
21.330.1307.07.640	CVHS HEALTH OCCUP BOC	\$450.00	\$0.00	\$450.00	\$449.25
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: CVHS HEALTH OCCUP BOOKS	\$450.00			
	Notes: * Replacement Histology Atlases & Dissection Guides				
	Column Total:	\$450.00			
21.330.1309.09.640	CVHS HOME EC BOOKS	\$0.00	\$0.00	\$0.00	\$0.00
21.330.1310.10.640	CVHS INDUST ART BOOKS	\$0.00	\$0.00	\$0.00	\$0.00
21.330.1314.14.640	CVHS OFFICE OCCUP BOOI	\$0.00	\$2,863.00	(\$2,863.00)	\$0.00
21.330.1323.30.640	CVHS MULTI MEDIA BOOKS	\$0.00	\$0.00	\$0.00	\$0.00
21.330.1325.25.640	CVHS DIVERS OCCUP BOO	\$0.00	\$0.00	\$0.00	\$0.00
21.330.1326.26.640	CVHS CHILD CARE BOOKS	\$0.00	\$0.00	\$0.00	\$0.00
21.330.1331.31.640	CVHS GRAPHIC ARTS BOOI	\$0.00	\$0.00	\$0.00	\$0.00
21.330.1332.32.640	CVHS ENGINEERING BOOK	\$0.00	\$0.00	\$0.00	\$0.00
21.330.1333.33.640	CVHS COMP SCIENCE BOO	\$0.00	\$0.00	\$0.00	\$0.00

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Account	Description	Proposed 2016-2017	2015-2016	Difference	2014-2015 Expense
21.330.1340.16.640	CVHS PHOTO TECH BOOKS	\$0.00	\$0.00	\$0.00	\$0.00
21.330.1410.48.640	CVHS INTERDISCIP BOOKS	\$0.00	\$0.00	\$0.00	\$0.00
21.330.2120.35.640	CVHS GUIDANCE BOOKS	\$250.00	\$250.00	\$0.00	\$147.58
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: CVHS GUIDANCE BOOKS		\$250.00			
Column Total:		\$250.00			
21.330.2130.35.640	GUIDANCE	\$0.00	\$0.00	\$0.00	\$0.00
21.330.2130.42.640	CVHS HEALTH SERV BOOK	\$175.00	\$175.00	\$0.00	\$115.00
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: CVHS HEALTH SERV BOOKS		\$175.00			
Column Total:		\$175.00			
21.330.2220.38.640	CVHS ED MEDIA BOOKS	\$13,000.00	\$13,000.00	\$0.00	\$13,062.29
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: CVHS ED MEDIA BOOKS		\$13,000.00			
Column Total:		\$13,000.00			
21.330.2410.40.640	CVHS ADMIN BOOKS	\$400.00	\$400.00	\$0.00	\$47.95
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: CVHS ADMIN BOOKS		\$400.00			
Column Total:		\$400.00			
Obj: BOOKS - 640		\$93,577.00	\$75,373.00	\$18,204.00	\$90,108.33

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Definition: Proposed 2016-2017

Account	Description	Proposed 2016-2017	2015-2016	Difference	2014-2015 Expense
21.000.1200.39.641	DIST SPEC ED PERIODICAL	\$1,240.00	\$200.00	\$1,040.00	\$259.50
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: PES Life Skills	\$70.00			
	Description: SMS life skills	\$430.00			
	Notes: New2you on-line subscription @ \$159, Learning A to Z on-line subscription for reading, science and Raz-kids				
	Description: Sped admin periodicals	\$740.00			
	Column Total:	\$1,240.00			
21.000.2210.37.641	Dist Imp Inst Periodicals	\$0.00	\$0.00	\$0.00	\$0.00
21.000.2310.40.641	PERIODICALS	\$0.00	\$0.00	\$0.00	\$0.00
21.110.1100.02.641	AES ART PERIODICALS	\$0.00	\$0.00	\$0.00	\$0.00
21.110.1100.18.641	AES GEN ED PERIODICALS	\$0.00	\$0.00	\$0.00	\$0.00
21.110.2220.38.641	AES ED MEDIA PERIODICAL	\$0.00	\$0.00	\$0.00	\$0.00
21.110.2410.40.641	AES ADMIN PERIODICALS	\$50.00	\$50.00	\$0.00	\$0.00
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: Education Week subscription	\$50.00			
	Column Total:	\$50.00			
21.111.1100.18.641	BES GEN ED PERIODICALS	\$0.00	\$0.00	\$0.00	\$0.00
21.111.2220.38.641	BES ED MEDIA PERIODICAL	\$250.00	\$250.00	\$0.00	\$275.60
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: Print subscriptions	\$250.00			
	Column Total:	\$250.00			
21.111.2410.40.641	BES ADMIN PERIODICALS	\$0.00	\$0.00	\$0.00	\$0.00

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Definition: Proposed 2016-2017

Account	Description	Proposed 2016-2017	2015-2016	Difference	2014-2015 Expense
21.112.1100.18.641	DCS GEN ED PERIODICALS	\$325.00	\$300.00	\$25.00	\$0.00
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: DCS GEN ED PERIODICALS		\$325.00		Time for Kids M	
Notes: increase due to price increase.					
Column Total:		\$325.00			
21.112.2410.40.641	DCS ADMIN PERIODICALS	\$0.00	\$0.00	\$0.00	\$0.00
21.113.1100.18.641	FES GEN ED PERIODICALS	\$230.00	\$220.00	\$10.00	\$126.28
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: Scholastic News Grade 2 (16 students)		\$50.00			
Description: Time for Kids Grades 3 and 4 (40 Students)		\$180.00			
Column Total:		\$230.00			
21.113.2220.38.641	FES ED MEDIA PERIODICAL	\$0.00	\$0.00	\$0.00	\$0.00
21.113.2410.40.641	FES ADMIN PERIODICALS	\$0.00	\$0.00	\$0.00	\$0.00
21.114.2220.38.641	GES ED MEDIA PERIODICAL	\$0.00	\$0.00	\$0.00	\$0.00
21.115.1100.18.641	HES GEN ED PERIODICALS	\$250.00	\$85.00	\$165.00	\$109.20
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: Periodicals		\$250.00			
Column Total:		\$250.00			
21.115.2220.38.641	HES ED MEDIA PERIODICAL	\$0.00	\$0.00	\$0.00	\$0.00
21.115.2410.40.641	HES ADMIN PERIODICALS	\$0.00	\$0.00	\$0.00	\$0.00
21.116.1100.02.641	PES ART PERIODICALS	\$85.00	\$85.00	\$0.00	\$65.00
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: PES ART PERIODICALS		\$85.00			
Notes: To purchase an annual subscription for National Art Educators Publication which has resources for lessons.					
Column Total:		\$85.00			

Contoocook Valley School District

Object with Detail

Fiscal Year: 2015-2016

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

From Date: 1/1/2016

To Date: 1/31/2016

Definition: Proposed 2016-2017

Account	Description	Proposed 2016-2017	2015-2016	Difference	2014-2015 Expense
21.116.1100.18.641	PES GEN ED PERIODICALS	\$1,000.00	\$1,000.00	\$0.00	\$1,039.50
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: PES BASIC CORE PERIODICALS		\$1,000.00			
Notes: Classroom subscriptions for periodicals to support reading, science, and social studies					
Column Total:		\$1,000.00			
21.116.2130.42.641	PES HEALTH SERV PERIODICALS	\$100.00	\$100.00	\$0.00	\$100.00
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: PES HEALTH SERV PERIODICALS		\$100.00			
Notes: To pay for an annual subscription to School Health Alert.					
Column Total:		\$100.00			
21.116.2220.38.641	PES ED MEDIA PERIODICALS	\$500.00	\$475.00	\$25.00	\$398.35
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: PES ED MEDIA PERIODICALS		\$500.00			
Notes: To purchase print subscriptions for the Library.					
Column Total:		\$500.00			
21.116.2410.40.641	PES ADMIN PERIODICALS	\$0.00	\$0.00	\$0.00	\$0.00
21.117.1100.18.641	TES GEN ED PERIODICALS	\$100.00	\$100.00	\$0.00	\$121.65
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: TES GEN ED PERIODICALS		\$100.00			
Notes: Nonfiction reading current events articles for students to be used in centers. We do not always purchase one per student.					
Column Total:		\$100.00			
21.117.2220.38.641	TES ED MEDIA PERIODICAL	\$125.00	\$125.00	\$0.00	\$0.00
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: TES ED MEDIA PERIODICALS		\$125.00			
Column Total:		\$125.00			

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Account	Description	Proposed 2016-2017	2015-2016	Difference	2014-2015 Expense
21.220.1100.02.641	GBS ART PERIODICALS	\$100.00	\$100.00	\$0.00	\$17.00
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: Print subscriptions		\$100.00			
Column Total:		\$100.00			
21.220.1100.06.641	GBS WORLD LANG PERIODICALS	\$0.00	\$0.00	\$0.00	\$0.00
21.220.1100.12.641	GBS MUSIC PERIODICALS	\$75.00	\$75.00	\$0.00	\$302.20
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: Print subscriptions		\$75.00			
Column Total:		\$75.00			
21.220.1100.18.641	GBS GEN ED PERIODICALS	\$685.00	\$685.00	\$0.00	\$936.59
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: Print subscriptions		\$685.00			
Column Total:		\$685.00			
21.220.1200.39.641	GBS SPEC ED PERIODICALS	\$100.00	\$50.00	\$50.00	\$54.60
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: Print subscriptions		\$50.00			
Description: Tech subscription - Quizlet		\$50.00			
Column Total:		\$100.00			
21.220.2120.35.641	GBS GUIDANCE PERIODICALS	\$0.00	\$0.00	\$0.00	\$0.00
21.220.2130.42.641	GBS HEALTH SERV PERIODICALS	\$550.00	\$550.00	\$0.00	\$175.02
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: Print subscriptions		\$550.00			
Column Total:		\$550.00			

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Account	Description	Proposed 2016-2017	2015-2016	Difference	2014-2015 Expense
21.220.2220.38.641	GBS ED MEDIA PERIODICAL	\$750.00	\$750.00	\$0.00	\$891.12
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: Print subscriptions		\$750.00			
Column Total:		\$750.00			
21.220.2410.40.641	GBS ADMIN PERIODICALS	\$75.00	\$75.00	\$0.00	\$69.00
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: GBS Admin Periodicals		\$75.00			
Column Total:		\$75.00			
21.221.1100.18.641	SMS GEN ED PERIODICALS	\$935.00	\$1,045.00	(\$110.00)	\$1,510.19
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: other		\$500.00			
Description: Scope Magazine		\$300.00	Gr 6		
Notes: Scholastics Magazine					
Description: Time		\$135.00	Gr. 5		
Notes: Time for Kids					
Column Total:		\$935.00			
21.221.1100.43.641	SMS HEALTH CURR PERIOD	\$0.00	\$0.00	\$0.00	\$0.00
21.221.1100.46.641	SMS EXTENDED LEARN PER	\$200.00	\$0.00	\$200.00	\$0.00
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: Magazines		\$200.00	All grade level		
Notes: Popular science mental floss, science Discover					
Column Total:		\$200.00			
21.221.1309.09.641	SMS CONS/FAMILY PERIOD	\$0.00	\$0.00	\$0.00	\$247.23

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Account	Description	Proposed 2016-2017	2015-2016	Difference	2014-2015 Expense
21.221.2220.38.641	SMS ED MEDIA PERIODICAL	\$550.00	\$600.00	(\$50.00)	\$458.50
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: Subscription Renewals		\$550.00		All School	
Notes: Renewal of all existing subscriptions and newspaper.					
Column Total:		\$550.00			
21.330.1100.02.641	CVHS ART PERIODICALS	\$105.00	\$150.00	(\$45.00)	\$46.00
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: CVHS ART PERIODICALS		\$105.00			
Notes: * Subscription to Ceramics monthly and Studio Potter					
Column Total:		\$105.00			
21.330.1100.05.641	CVHS ENGLISH PERIODICALS	\$300.00	\$0.00	\$300.00	\$0.00
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: CVHS ENGLISH PERIODICALS		\$300.00			
Notes: * Subscription to professional journals * Memberships					
Column Total:		\$300.00			
21.330.1100.06.641	CVHS WORLD LANG PERIO	\$0.00	\$0.00	\$0.00	\$0.00
21.330.1100.11.641	CVHS MATH PERIODICALS	\$0.00	\$100.00	(\$100.00)	\$0.00
21.330.1200.39.641	CVHS SPEC ED PERIODICALS	\$330.00	\$330.00	\$0.00	\$334.50
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: CVHS SPEC ED PERIODICALS		\$330.00			
Column Total:		\$330.00			
21.330.1290.39.641	CVHS LIFE SKILLS PERIODI	\$100.00	\$100.00	\$0.00	\$0.00
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: CVHS LIFE SKILLS PERIODICALS		\$100.00			
Column Total:		\$100.00			

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Account	Description	Proposed 2016-2017	2015-2016	Difference	2014-2015 Expense
21.330.1310.10.641	CVHS INDUST ART PERIOD	\$0.00	\$0.00	\$0.00	\$0.00
21.330.1326.26.641	CVHS CHILD CARE PERIOD	\$0.00	\$0.00	\$0.00	\$0.00
21.330.1332.32.641	CVHS ENGINEERING PERIC	\$0.00	\$0.00	\$0.00	\$0.00
21.330.1333.33.641	CVHS COMP SCIENCE PERI	\$0.00	\$0.00	\$0.00	\$0.00
21.330.2120.35.641	CVHS GUIDANCE PERIODIC	\$210.00	\$210.00	\$0.00	\$0.00
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: CVHS GUIDANCE PERIODICALS		\$210.00			
Column Total:		\$210.00			
21.330.2130.42.641	CVHS HEALTH SERV PERIC	\$0.00	\$0.00	\$0.00	\$0.00
21.330.2220.38.641	CVHS ED MEDIA PERIODIC	\$13,500.00	\$13,500.00	\$0.00	\$14,075.98
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: CVHS ED MEDIA PERIODICALS		\$13,500.00			
Column Total:		\$13,500.00			
Obj: PERIODICALS - 641		\$22,820.00	\$21,310.00	\$1,510.00	\$21,613.01
21.110.1100.12.649	AES MUSIC OTHER INFO	\$0.00	\$0.00	\$0.00	\$0.00
21.110.1100.18.649	AES GEN ED OTHER INFO	\$0.00	\$0.00	\$0.00	\$0.00
21.110.1100.43.649	AES HEALTH CURR OTHER	\$0.00	\$0.00	\$0.00	\$0.00
21.110.2220.38.649	AES ED MEDIA OTHER INFC	\$0.00	\$0.00	\$0.00	\$0.00
21.111.1100.43.649	BES HEALTH CURR OTHER	\$0.00	\$0.00	\$0.00	\$0.00
21.111.2220.38.649	BES ED MEDIA OTHER INFC	\$1,000.00	\$1,270.00	(\$270.00)	\$154.54
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: Destiny and Britannica		\$1,000.00			
Column Total:		\$1,000.00			

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Account	Description	Proposed 2016-2017	2015-2016	Difference	2014-2015 Expense
21.112.1100.18.649	DCS GEN ED OTHER INFO	\$270.00	\$270.00	\$0.00	\$0.00
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: Movie Licensing		\$270.00			
Column Total:		\$270.00			
21.113.2220.38.649	FES ED MEDIA OTHER INFC	\$0.00	\$0.00	\$0.00	\$0.00
21.114.1100.43.649	GES HEALTH CURR OTHER	\$0.00	\$0.00	\$0.00	\$0.00
21.114.2220.38.649	GES ED MEDIA OTHER INFC	\$0.00	\$0.00	\$0.00	\$0.00
21.115.1100.18.649	HES GEN ED OTHER INFO	\$0.00	\$0.00	\$0.00	\$0.00
21.115.2220.38.649	HES ED MEDIA OTHER INFC	\$0.00	\$0.00	\$0.00	\$131.80
21.116.1100.18.649	PES GEN ED OTHER INFO	\$0.00	\$0.00	\$0.00	\$0.00
21.116.2130.42.649	PES HEALTH SERV OTHER	\$0.00	\$0.00	\$0.00	\$0.00
21.116.2220.38.649	PES ED MEDIA OTHER INFC	\$0.00	\$0.00	\$0.00	\$0.00
21.116.2410.40.649	PES ADMIN OTHER INFO	\$0.00	\$0.00	\$0.00	\$0.00
21.117.1100.18.649	TES GEN ED OTHER INFO	\$270.00	\$270.00	\$0.00	\$322.85
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: TES GEN ED OTHER INFO		\$270.00			
Column Total:		\$270.00			
21.220.1100.06.649	GBS WORLD LANG OTHER	\$0.00	\$0.00	\$0.00	\$0.00
21.220.1100.12.649	GBS MUSIC OTHER INFO	\$0.00	\$0.00	\$0.00	\$0.00
21.220.1100.18.649	GBS GEN ED OTHER INFO	\$0.00	\$0.00	\$0.00	\$0.00
21.220.1100.43.649	GBS HEALTH CURR OTHER	\$0.00	\$0.00	\$0.00	\$0.00
21.220.2120.35.649	GBS GUIDANCE OTHER INF	\$0.00	\$0.00	\$0.00	\$0.00
21.220.2220.38.649	GBS ED MEDIA OTHER INFC	\$0.00	\$0.00	\$0.00	\$0.00
21.221.1100.06.649	SMS WORLD LANG OTHER	\$0.00	\$0.00	\$0.00	\$0.00
21.221.1100.12.649	SMS MUSIC OTHER INFO	\$0.00	\$0.00	\$0.00	\$0.00
21.221.1100.46.649	SMS EXTENDED LEARN OT	\$0.00	\$290.00	(\$290.00)	\$150.00

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21.221.1310.10.649	SMS INDUST ARTS OTHER	\$0.00	\$0.00	\$0.00	\$0.00
21.221.2220.38.649	SMS ED MEDIA OTHER INFC	\$0.00	\$0.00	\$0.00	\$0.00
21.330.1100.02.649	CVHS ART OTHER INFO	\$0.00	\$0.00	\$0.00	\$0.00
21.330.1100.05.649	CVHS ENGLISH OTHER INFI	\$250.00	\$0.00	\$250.00	\$0.00
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: CVHS ENGLISH OTHER INFO		\$250.00			
Notes: * Ongoing replacement of VHS library with DVDs					
Column Total:		\$250.00			
21.330.1100.06.649	CVHS WORLD LANG OTHEF	\$300.00	\$300.00	\$0.00	\$0.00
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: CVHS WORLD LANG OTHER INFO		\$300.00			
Notes: Updating current resource library					
Column Total:		\$300.00			
21.330.1100.12.649	CVHS MUSIC OTHER INFO	\$0.00	\$0.00	\$0.00	\$0.00
21.330.1100.13.649	CVHS SCIENCE OTHER INF	\$500.00	\$145.00	\$355.00	\$48.95
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: CVHS SCIENCE OTHER INFO		\$500.00			
Notes: * Updated DVDs to stay current with latest research and issues * Subscription to Current Science for Lab Investigation students * Subscription to Chem Matters for Chemistry Students					
Column Total:		\$500.00			
21.330.1100.15.649	CVHS SOC SCIENCE OTHEF	\$400.00	\$900.00	(\$500.00)	\$0.00
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: CVHS SOC SCIENCE OTHER INFO		\$400.00			
Column Total:		\$400.00			

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Account	Description	Proposed 2016-2017	2015-2016	Difference	2014-2015 Expense
21.330.1100.43.649	CVHS HEALTH CURR OTHE	\$675.00	\$575.00	\$100.00	\$505.82
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: CVHS HEALTH CURR OTHER INFO		\$675.00			
Column Total:		\$675.00			
21.330.1307.07.649	CVHS HEALTH OCCUP OTH	\$150.00	\$0.00	\$150.00	\$0.00
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: CVHS HEALTH OCCUP OTHER INFO		\$150.00			
Notes: * DVDs to allow for alternative dissection activities when needed - DOE policy					
Column Total:		\$150.00			
21.330.1310.10.649	CVHS INDUST ART OTHER I	\$0.00	\$0.00	\$0.00	\$0.00
21.330.1323.30.649	CVHS MULTI MEDIA OTHER	\$0.00	\$0.00	\$0.00	\$0.00
21.330.1326.26.649	CVHS CHILD CARE OTHER	\$0.00	\$0.00	\$0.00	\$0.00
21.330.1331.31.649	CVHS GRAPHIC ARTS OTHE	\$0.00	\$0.00	\$0.00	\$0.00
21.330.2220.38.649	CVHS ED MEDIA OTHER INF	\$0.00	\$0.00	\$0.00	\$0.00
Obj: OTHER INFO SOURCES - 649		\$3,815.00	\$4,020.00	(\$205.00)	\$1,313.96
21.000.1200.39.650	DIST SPEC ED SOFTWARE	\$0.00	\$750.00	(\$750.00)	\$607.10

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Account	Description	Proposed 2016-2017	2015-2016	Difference	2014-2015 Expense
21.000.2210.37.650	District Software Subscriptions	\$45,062.00	\$33,855.00	\$11,207.00	\$48,418.84
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: Aimsweb	\$8,100.00			
	Description: Atomic Learning	\$2,800.00			
	Description: Brain Pop	\$3,562.00			
	Description: Lexia	\$4,000.00	3 years		
	Description: MLP/Oasys	\$11,500.00			
	Description: Movie Licensing	\$3,600.00			
	Description: Rubicon	\$11,500.00	Curriculum Maps		
	Column Total:	\$45,062.00			
21.000.2310.40.650	DISTRICT SOFTWARE SUPP	\$53,500.00	\$70,900.00	(\$17,400.00)	\$90,483.47
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: Adobe	\$7,300.00			
	Description: Connect 5	\$7,200.00			
	Description: Microsoft	\$14,000.00			
	Description: Miscellaneous	\$3,500.00			
	Description: New SIS System	\$0.00	Erate/IC		
	Description: SchoolDude	\$19,000.00			
	Description: Web Hosting	\$2,500.00			
	Column Total:	\$53,500.00			
21.000.2320.40.650	SAU Software Support	\$49,485.00	\$45,285.00	\$4,200.00	\$45,295.39
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: Aesop	\$9,485.00			
	Description: Applitrac	\$6,000.00	One time \$4000		
	Description: Infinite Visions	\$30,000.00			
	Description: Veritime	\$4,000.00			
	Column Total:	\$49,485.00			

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21.100.1200.36.650	DIST SPEC ED INTENSIVE L	\$0.00	\$0.00	\$0.00	\$0.00
21.101.1200.36.650	PRESCHOOL SOFTWARE S	\$0.00	\$0.00	\$0.00	\$0.00
21.110.1100.18.650	AES GEN ED SOFTWARE SI	\$1,000.00	\$1,000.00	\$0.00	\$1,573.58
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: Building specific		\$1,000.00			
Column Total:		\$1,000.00			
21.111.1100.18.650	BES GEN ED SOFTWARE SI	\$1,100.00	\$1,100.00	\$0.00	\$923.96
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: Building specific; SWIS		\$1,100.00			
Column Total:		\$1,100.00			
21.112.1100.18.650	DCS GEN ED SOFTWARE SI	\$1,200.00	\$1,200.00	\$0.00	\$923.96
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: Brain Pop, Swiss Etc.		\$1,200.00			
Column Total:		\$1,200.00			
21.113.1100.18.650	FES GEN ED SOFTWARE SI	\$1,270.00	\$1,270.00	\$0.00	\$1,091.96
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: Constant Contact, SWIS, Brain Pop, Destiny		\$1,270.00			
Column Total:		\$1,270.00			
21.113.2220.38.650	FES ED MEDIA SOFTWARE	\$1,000.00	\$1,200.00	(\$200.00)	\$0.00
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: Destiny and other		\$1,000.00			
Column Total:		\$1,000.00			

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Account	Description	Proposed 2016-2017	2015-2016	Difference	2014-2015 Expense
21.114.1100.18.650	GES GEN ED SOFTWARE SI	\$1,100.00	\$1,100.00	\$0.00	\$1,503.31
Column:	[Proposed2016-2017]	Budget	FTE	Position Desc.	
	Description: SWIS, Filtering, Brain Pop, etc.	\$1,100.00			
Column Total:		\$1,100.00			
21.114.2220.38.650	GES ED MEDIA SOFTWARE	\$1,000.00	\$1,000.00	\$0.00	\$0.00
Column:	[Proposed2016-2017]	Budget	FTE	Position Desc.	
	Description: Destiny and other	\$1,000.00			
Column Total:		\$1,000.00			
21.115.1100.18.650	HES GEN ED SOFTWARE SI	\$1,000.00	\$1,000.00	\$0.00	\$1,091.96
Column:	[Proposed2016-2017]	Budget	FTE	Position Desc.	
	Description: HBBuilding specific	\$1,000.00			
Column Total:		\$1,000.00			
21.116.1100.18.650	PES GEN ED SOFTWARE SI	\$4,200.00	\$4,200.00	\$0.00	\$4,959.20
Column:	[Proposed2016-2017]	Budget	FTE	Position Desc.	
	Description: Building specific	\$4,200.00			
Column Total:		\$4,200.00			
21.116.1200.39.650	PES SPEC ED SOFTWARE S	\$300.00	\$500.00	(\$200.00)	\$0.00
Column:	[Proposed2016-2017]	Budget	FTE	Position Desc.	
	Description: PES SPEC ED SOFTWARE SUPP	\$300.00			
	Notes: To purchase special education related software to support students' needs.				
Column Total:		\$300.00			
21.117.1100.18.650	TES GEN ED SOFTWARE SI	\$1,100.00	\$1,200.00	(\$100.00)	\$1,250.06
Column:	[Proposed2016-2017]	Budget	FTE	Position Desc.	
	Description: Building specific	\$1,100.00			
Column Total:		\$1,100.00			
21.220.1100.12.650	GBS MUSIC SOFTWARE SU	\$0.00	\$0.00	\$0.00	\$0.00

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21.220.1100.18.650	GBS GEN ED SOFTWARE SI	\$0.00	\$0.00	\$0.00	\$550.00
21.220.1100.50.650	GBS COMP LAB SOFTWARE	\$3,500.00	\$5,150.00	(\$1,650.00)	\$1,811.59
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: School specific subscriptions		\$3,500.00			
Column Total:		\$3,500.00			
21.220.1200.39.650	GBS SPEC ED SOFTWARE S	\$0.00	\$0.00	\$0.00	\$0.00
21.220.2220.38.650	GBS ED MEDIA SOFTWARE	\$2,960.00	\$2,960.00	\$0.00	\$1,297.90
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: Destiny, Licensing, Ebsco, etc		\$2,960.00			
Column Total:		\$2,960.00			
21.221.1100.06.650	SMS WORLD LANG SOFTW	\$0.00	\$0.00	\$0.00	\$0.00
21.221.1100.50.650	SMS COMP TECH SOFTWARE	\$19,850.00	\$13,599.00	\$6,251.00	\$10,441.94
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: Smart Music subscriptions		\$2,500.00	Band		
Description: SMS COMP TECH SOFTWARE SUPP		\$17,350.00			
Notes: Annual Subscriptions and 1 time purchases, Smart Notebook, IT/Support Misc., iPads Apps					
Column Total:		\$19,850.00			
21.221.2220.38.650	SMS ED MEDIA SOFTWARE	\$1,350.00	\$1,350.00	\$0.00	\$976.00
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: Software Updates		\$1,350.00	All School		
Column Total:		\$1,350.00			
21.330.1100.02.650	CVHS ART SOFTWARE	\$0.00	\$0.00	\$0.00	\$0.00
21.330.1100.05.650	CVHS ENGLISH SOFTWARE	\$0.00	\$0.00	\$0.00	\$0.00
21.330.1100.06.650	CVHS WORLD LANG SOFTV	\$0.00	\$0.00	\$0.00	\$0.00

Contoocook Valley School District

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Definition: Proposed 2016-2017

Account	Description	Proposed 2016-2017	2015-2016	Difference	2014-2015 Expense
21.330.1100.12.650	CVHS MUSIC SOFTWARE S	\$360.00	\$0.00	\$360.00	\$0.00
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: CVHS MUSIC SOFTWARE SUPP		\$360.00			
Notes: * Sibelius First - Music Notation Software					
Column Total:		\$360.00			
21.330.1100.13.650	CVHS SCIENCE SOFTWARE	\$0.00	\$0.00	\$0.00	\$0.00
21.330.1100.15.650	CVHS SOC SCIENCE SOFTV	\$0.00	\$0.00	\$0.00	\$0.00
21.330.1100.16.650	CVHS COMP TECH SOFTWA	\$14,450.00	\$15,000.00	(\$550.00)	\$15,029.47
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: Includes new filtering software		\$14,450.00			Estimate (Was O
Notes: * CompTIA - 2 @ \$100 = \$200 * Filtering, Anti-virus, SWIS, etc.					
Column Total:		\$14,450.00			
21.330.1200.39.650	CVHS SPEC ED SOFTWARE	\$0.00	\$50.00	(\$50.00)	\$0.00
21.330.1290.39.650	CVHS LIFE SKILLS SOFTWA	\$250.00	\$250.00	\$0.00	\$0.00
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: CVHS LIFE SKILLS SOFTWARE SUPP		\$250.00			
Column Total:		\$250.00			
21.330.1310.10.650	CVHS INDUST ART SOFTWA	\$0.00	\$0.00	\$0.00	\$0.00
21.330.1314.14.650	CVHS OFFICE OCCUP SOFT	\$0.00	\$0.00	\$0.00	\$0.00
21.330.1323.30.650	CVHS MULTI MEDIA SOFTW	\$0.00	\$0.00	\$0.00	\$0.00
21.330.1331.31.650	CVHS GRAPHIC ARTS SOFT	\$0.00	\$0.00	\$0.00	\$0.00

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Definition: Proposed 2016-2017

Account	Description	Proposed 2016-2017	2015-2016	Difference	2014-2015 Expense
21.330.1332.32.650	CVHS ENGINEERING SOFTV	\$3,250.00	\$2,800.00	\$450.00	\$0.00
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: Envisioneer Software	\$1,250.00		Was in Perkins	
	Description: Solidworks Software	\$2,000.00			
	Column Total:	\$3,250.00			
21.330.1333.33.650	CVHS COMP SCIENCE SOF	\$0.00	\$0.00	\$0.00	\$0.00
21.330.2120.35.650	CVHS GUIDANCE SOFTWARE	\$10,325.00	\$8,325.00	\$2,000.00	\$2,350.00
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: CVHS GUIDANCE SOFTWARE SUPP	\$10,325.00			
	Notes: * Naviance * Fueleducation (AVENTA) * TASC				
	Column Total:	\$10,325.00			
21.330.2220.36.650	SOFTWARE SUPPORT	\$0.00	\$0.00	\$0.00	(\$818.00)
21.330.2220.38.650	CVHS ED MEDIA SOFTWARE	\$0.00	\$0.00	\$0.00	\$818.00
Obj: SOFTWARE SUPPORT - 650		\$218,612.00	\$215,044.00	\$3,568.00	\$230,579.69
21.000.1200.39.656	DIST SPEC ED GAS/DIESEL	\$0.00	\$0.00	\$0.00	\$0.00
21.000.2650.40.656	Dist Admin Gas/Diesel	\$187,500.00	\$210,000.00	(\$22,500.00)	\$0.00
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: 150K gallons @ \$1.249	\$187,500.00			
	Column Total:	\$187,500.00			
21.000.2650.70.656	Dist Vehicle Oper Gas/Diesel	\$27,000.00	\$28,000.00	(\$1,000.00)	\$271,695.76
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: District vehicles	\$27,000.00			
	Column Total:	\$27,000.00			

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Definition: Proposed 2016-2017

Account	Description	Proposed 2016-2017	2015-2016	Difference	2014-2015 Expense
21.000.2720.40.656	GASOLINE	\$0.00	\$0.00	\$0.00	\$0.00
21.116.2545.70.656	PES VEHICLE OPER GASOL	\$0.00	\$0.00	\$0.00	\$0.00
21.330.2630.70.656	CVHS UPKEEP MAINT GASC	\$0.00	\$0.00	\$0.00	\$0.00
21.330.2640.70.656	CVHS UPKEEP GRNDS GAS	\$0.00	\$0.00	\$0.00	\$0.00
Obj: GASOLINE - 656		\$214,500.00	\$238,000.00	(\$23,500.00)	\$271,695.76
21.000.1200.39.733	DIST SPEC ED NEW FURN	\$1,653.00	\$0.00	\$1,653.00	\$0.00
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: ESP @ SMS		\$1,233.00			
Notes: 2 Standing desks @ \$239/each, calming circle rug @ \$255, Student cubbies @ \$500					
Description: File cabinets (2) PES Sch Psych		\$420.00			
Column Total:		\$1,653.00			
21.100.1200.36.733	DIST SPEC ED INTENSIVE L	\$0.00	\$0.00	\$0.00	\$0.00
21.101.1200.36.733	DIST SPEC ED PRESCHOOL	\$0.00	\$0.00	\$0.00	\$685.67
21.110.1100.18.733	AES GEN ED NEW FURN	\$0.00	\$0.00	\$0.00	\$1,997.83
21.110.1100.41.733	AES GEN ED NEW FURN	\$0.00	\$0.00	\$0.00	\$0.00
21.110.2410.40.733	AES ADMIN NEW FURN	\$0.00	\$0.00	\$0.00	\$0.00
21.111.1100.18.733	BES GEN ED NEW FURN	\$0.00	\$0.00	\$0.00	\$0.00
21.113.1100.18.733	FES GEN ED NEW FURN	\$0.00	\$0.00	\$0.00	\$0.00
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: Cubbies and larger student chairs		\$0.00		Removed	
Column Total:		\$0.00			
21.113.2220.38.733	FES ED MEDIA NEW FURN	\$0.00	\$0.00	\$0.00	\$0.00
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: Computer lab area (Removed)		\$0.00			
Column Total:		\$0.00			

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Definition: Proposed 2016-2017

Account	Description	Proposed 2016-2017	2015-2016	Difference	2014-2015 Expense
21.114.1100.18.733	GES GEN ED NEW FURN	\$0.00	\$0.00	\$0.00	\$0.00
21.114.2220.38.733	GES ED MEDIA NEW FURN	\$0.00	\$0.00	\$0.00	\$0.00
21.115.1100.18.733	HES GEN ED NEW FURN	\$0.00	\$0.00	\$0.00	\$0.00
21.116.1100.18.733	PES GEN ED NEW FURN	\$3,600.00	\$0.00	\$3,600.00	\$1,221.99
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: PES GEN ED NEW FURN		\$3,600.00			
Notes: To purchase 6 area rugs for classrooms. The classrooms' carpeting will be replaced with tile and the students participate in learning in a meeting area on the floor.					
Column Total:		\$3,600.00			
21.116.1200.39.733	PES SPEC ED NEW FURN	\$0.00	\$0.00	\$0.00	\$0.00
21.116.2120.35.733	PES GUIDANCE NEW FURN	\$0.00	\$0.00	\$0.00	\$0.00
21.116.2220.38.733	PES ED MEDIA NEW FURN	\$0.00	\$0.00	\$0.00	\$0.00
21.220.1100.06.733	GBS WORLD LANG NEW FU	\$200.00	\$0.00	\$200.00	\$0.00
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: New chair for teacher		\$200.00			
Notes: Need a new chair					
Column Total:		\$200.00			
21.220.1100.12.733	GBS MUSIC NEW FURN	\$0.00	\$0.00	\$0.00	\$689.97
21.220.1100.18.733	GBS GEN ED NEW FURN	\$0.00	\$0.00	\$0.00	\$0.00
21.220.1100.50.733	GBS COMP LAB NEW FURN	\$0.00	\$0.00	\$0.00	\$0.00
21.220.1200.39.733	GBS SPEC ED NEW FURN	\$0.00	\$0.00	\$0.00	\$0.00
21.220.1309.09.733	GBS CONS/FAMILY NEW FU	\$0.00	\$0.00	\$0.00	\$0.00
21.220.2220.38.733	GBS ED MEDIA NEW FURN	\$0.00	\$0.00	\$0.00	\$0.00
21.221.1100.06.733	SMS WORLD LANG NEW FU	\$0.00	\$0.00	\$0.00	\$0.00

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Definition: Proposed 2016-2017

Account	Description	Proposed 2016-2017	2015-2016	Difference	2014-2015 Expense
21.221.1100.18.733	SMS GEN ED NEW FURN	\$6,100.00	\$0.00	\$6,100.00	\$0.00
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: SMS GEN ED NEW FURN		\$2,600.00			
Notes: Grade 5 student entering SMS Special tables for wheelchair need 6 classrooms.					
Description: Tables and chairs		\$3,500.00			
Notes: New students, tables and chairs					
Column Total:		\$6,100.00			
21.221.1100.50.733	SMS COMP TECH NEW FURN	\$0.00	\$0.00	\$0.00	\$0.00
21.221.1200.39.733	SMS SPEC ED NEW FURN	\$0.00	\$0.00	\$0.00	\$0.00
21.221.2220.38.733	SMS ED MEDIA NEW FURN	\$0.00	\$0.00	\$0.00	\$0.00
21.221.2410.40.733	SMS ADMIN NEW FURN	\$0.00	\$0.00	\$0.00	\$0.00
21.330.1100.02.733	CVHS ART NEW FURN	\$1,600.00	\$1,600.00	\$0.00	\$2,708.76
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: CVHS ART NEW FURN		\$1,600.00			
Notes: * Continued table replacement					
Column Total:		\$1,600.00			
21.330.1100.05.733	CVHS ENGLISH NEW FURN	\$0.00	\$0.00	\$0.00	\$0.00
21.330.1100.18.733	CVHS GEN ED NEW FURN	\$0.00	\$0.00	\$0.00	\$1,322.14
21.330.1200.39.733	CVHS SPEC ED NEW FURN	\$0.00	\$0.00	\$0.00	\$0.00
21.330.1290.39.733	CVHS LIFE SKILLS NEW FURN	\$0.00	\$0.00	\$0.00	\$0.00
21.330.1310.10.733	CVHS INDUST ART NEW FURN	\$0.00	\$0.00	\$0.00	\$0.00
21.330.2120.35.733	CVHS GUIDANCE NEW FURN	\$0.00	\$0.00	\$0.00	\$59.99
21.330.2220.38.733	CVHS ED MEDIA NEW FURN	\$0.00	\$0.00	\$0.00	\$0.00
21.330.2410.40.733	CVHS ADMIN NEW FURN	\$0.00	\$0.00	\$0.00	\$0.00
Obj: NEW FURNITURE - 733		\$13,153.00	\$1,600.00	\$11,553.00	\$8,686.35

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Definition: Proposed 2016-2017

Account	Description	Proposed 2016-2017	2015-2016	Difference	2014-2015 Expense
21.000.1200.39.734	DIST SPEC ED NEW COMP	\$0.00	\$0.00	\$0.00	\$15,456.86
21.000.2310.40.734	NEW COMPUTERS	\$0.00	\$0.00	\$0.00	\$0.00
21.101.1100.18.734	CVES GEN ED NEW COMP	\$0.00	\$0.00	\$0.00	\$0.00
21.101.1200.36.734	PRESCHOOL NEW COMPUT	\$0.00	\$0.00	\$0.00	\$0.00
21.101.2130.42.734	CVES HEALT SERV EQUIPM	\$0.00	\$0.00	\$0.00	\$474.00
21.110.1100.18.734	AES GEN ED NEW COMP	\$0.00	\$0.00	\$0.00	\$0.00
21.111.1100.18.734	BES GEN ED NEW COMP	\$0.00	\$0.00	\$0.00	\$0.00
21.116.1100.18.734	PES GEN ED NEW COMP	\$0.00	\$0.00	\$0.00	\$0.00
21.116.1200.39.734	PES SPEC ED NEW COMP	\$0.00	\$0.00	\$0.00	\$0.00
21.117.1100.18.734	TES GEN ED NEW COMP	\$0.00	\$0.00	\$0.00	\$1,332.00
21.220.1100.18.734	GBS GEN ED NEW COMP	\$0.00	\$0.00	\$0.00	\$10,944.35
21.220.1100.50.734	GBS COMP LAB NEW COMF	\$0.00	\$0.00	\$0.00	\$7,334.56
21.220.2220.38.734	GBS ED MEDIA NEW COMP	\$0.00	\$0.00	\$0.00	\$0.00
21.221.1100.50.734	SMS COMP TECH NEW COM	\$2,507.00	\$0.00	\$2,507.00	\$18,295.35

Column: [Proposed2016-2017]

Budget FTE Position Desc.

Description: SMS COMP TECH NEW COMP \$2,507.00

Notes: ELMO Document Camera, iPod Touch and iPad Air student specific

Column Total: \$2,507.00

21.221.2410.40.734	SMS ADMIN NEW COMP	\$0.00	\$0.00	\$0.00	\$0.00
21.330.1100.05.734	CVHS ENGLISH NEW COMP	\$0.00	\$0.00	\$0.00	\$0.00
21.330.1100.11.734	CVHS MATH NEW COMP	\$0.00	\$0.00	\$0.00	\$0.00
21.330.1100.12.734	CVHS MUSIC NEW COMP	\$0.00	\$0.00	\$0.00	\$0.00
21.330.1100.13.734	CVHS SCIENCE NEW COMP	\$0.00	\$0.00	\$0.00	\$0.00
21.330.1100.15.734	CVHS SOC SCIENCE NEW C	\$0.00	\$0.00	\$0.00	\$0.00
21.330.1100.16.734	CVHS COMP TECH NEW CC	\$0.00	\$0.00	\$0.00	\$152,646.78
21.330.1314.14.734	CVHS OFFICE OCCUP NEW	\$0.00	\$0.00	\$0.00	\$0.00

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Account	Description	Proposed 2016-2017	2015-2016	Difference	2014-2015 Expense
21.330.1323.30.734	CVHS MULTI MEDIA NEW CO	\$0.00	\$0.00	\$0.00	\$0.00
21.330.1331.31.734	CVHS GRAPHIC ARTS NEW COM	\$0.00	\$0.00	\$0.00	\$0.00
21.330.1332.32.734	CVHS ENGINEERING NEW COM	\$0.00	\$0.00	\$0.00	\$0.00
21.330.1410.48.734	CVHS INTERDISCIP NEW CO	\$0.00	\$0.00	\$0.00	\$0.00
21.330.2120.35.734	CVHS GUIDANCE NEW COM	\$0.00	\$0.00	\$0.00	\$421.36
21.330.2220.38.734	CVHS ED MEDIA NEW COM	\$0.00	\$0.00	\$0.00	\$0.00
21.330.2490.40.734	CVHS VOC ADMIN NEW CO	\$0.00	\$0.00	\$0.00	\$0.00
Obj: OTHER EQUIPMENT - 734		\$2,507.00	\$0.00	\$2,507.00	\$206,905.26
21.000.1200.39.737	DIST SPEC ED REPL FURN	\$0.00	\$0.00	\$0.00	\$0.00
21.110.1100.18.737	AES GEN ED REPL FURN	\$0.00	\$0.00	\$0.00	\$0.00
21.112.1100.18.737	DCS REPLACE FURNITURE	\$2,220.00	\$1,400.00	\$820.00	\$1,411.70
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: Table and chairs		\$2,220.00			
Notes: Lunch table quote \$1495.58 and 20 classroom chairs \$720.00					
Column Total:		\$2,220.00			
21.114.1100.18.737	GES GEN ED REPL FURN	\$0.00	\$0.00	\$0.00	\$0.00
21.116.1100.02.737	PES ART REPL FURN	\$0.00	\$0.00	\$0.00	\$0.00
21.116.1100.18.737	PES GEN ED REPL FURN	\$2,000.00	\$1,000.00	\$1,000.00	\$1,493.11
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: PES GEN ED REPL FURN		\$2,000.00			
Notes: To replace outdated and broken furniture which includes shelving and/or cabinets.					
Column Total:		\$2,000.00			
21.116.2130.42.737	PES HEALTH SERV REPL FI	\$0.00	\$0.00	\$0.00	\$0.00
21.117.1100.18.737	TES GEN ED REPL FURN	\$0.00	\$0.00	\$0.00	\$0.00
21.220.1100.02.737	GBS ART REPL FURN	\$0.00	\$0.00	\$0.00	\$0.00

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Definition: Proposed 2016-2017

Account	Description	Proposed 2016-2017	2015-2016	Difference	2014-2015 Expense
21.220.1100.12.737	GBS MUSIC REPL FURN	\$0.00	\$0.00	\$0.00	\$0.00
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: Reduce Replace tables		\$0.00			
Notes: Midi station tables (12) to replace our tables. Which keeps all electrical components out of reach. Flip top midi tables (we have 8/20 stations we need 12 more at \$390 each). Allows for independent workstations.					
Column Total:		\$0.00			
21.220.1100.18.737	GBS GEN ED REPL FURN	\$12,800.00	\$0.00	\$12,800.00	\$943.38
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: 10 Cafe tables @ \$1,100		\$11,000.00			
Description: 6 Standing Desks @ \$300		\$1,800.00			
Column Total:		\$12,800.00			
21.220.1200.39.737	GBS SPEC ED REPL FURN	\$500.00	\$0.00	\$500.00	\$0.00
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: New Table		\$500.00			
Column Total:		\$500.00			
21.220.2130.42.737	GBS HEALTH SERV REPL FI	\$0.00	\$0.00	\$0.00	\$0.00
21.220.2220.38.737	GBS ED MEDIA REPL FURN	\$2,500.00	\$0.00	\$2,500.00	\$0.00
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: 2 chairs due to condition		\$600.00			
Notes: Replace 2 upholstered chairs due to condition-2 @ \$300/each					
Description: 2 couches due to condition		\$1,200.00			
Notes: 2 couches at \$600/each					
Description: 4 ottomans for round table		\$400.00			
Notes: 4 ottomans @ \$100/each for round table.					
Description: Low round table		\$300.00			
Column Total:		\$2,500.00			

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Definition: Proposed 2016-2017

Account	Description	Proposed 2016-2017	2015-2016	Difference	2014-2015 Expense
21.220.2410.40.737	GBS ADMIN REPL FURN	\$250.00	\$0.00	\$250.00	\$439.96
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: New chair		\$250.00			
Notes: Need new chair for admin assistant					
Column Total:		\$250.00			
21.221.1100.18.737	SMS GEN ED REPL FURN	\$1,000.00	\$0.00	\$1,000.00	\$0.00
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: replace chairs and tables.		\$1,000.00			
Column Total:		\$1,000.00			
21.221.2130.42.737	SMS HEALTH SERV REPL FURN	\$0.00	\$0.00	\$0.00	\$0.00
21.221.2220.38.737	SMS ED MEDIA REPL FURN	\$2,500.00	\$0.00	\$2,500.00	\$2,748.67
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: Reduce		(\$1,000.00)			
Description: Tables, chairs, couch		\$3,500.00			
Column Total:		\$2,500.00			
21.221.2410.40.737	SMS ADMIN REPL FURN	\$0.00	\$0.00	\$0.00	\$200.00
21.330.1100.13.737	CVHS SCIENCE REPL FURN	\$2,760.00	\$2,000.00	\$760.00	\$4,151.86
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: CVHS SCIENCE REPL FURN		\$2,760.00			
Notes: * Mobile Microscope storage cart - \$2200. * Lab stools - 8 @ \$70 = \$560					
Column Total:		\$2,760.00			

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Definition: Proposed 2016-2017

Account	Description	Proposed 2016-2017	2015-2016	Difference	2014-2015 Expense
21.330.1100.18.737	CVHS GEN ED REPL FURN	\$9,100.00	\$9,100.00	\$0.00	\$14,807.70
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: CVHS GEN ED REPL FURN		\$9,100.00			
Notes: * Classroom tables & Chairs					
Column Total:		\$9,100.00			
21.330.1290.39.737	CVHS LIFE SKILLS REPL FU	\$0.00	\$0.00	\$0.00	\$0.00
21.330.1314.14.737	CVHS OFFICE OCCUP REPL	\$0.00	\$0.00	\$0.00	\$0.00
21.330.1332.32.737	CVHS ENGINEERING REPL	\$350.00	\$0.00	\$350.00	\$0.00
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: CVHS ENGINEERING REPL FURN		\$350.00			
Notes: Work Tables					
Column Total:		\$350.00			
21.330.2120.35.737	CVHS GUIDANCE REPL FUF	\$0.00	\$0.00	\$0.00	\$1,659.00
21.330.2220.38.737	CVHS ED MEDIA REPL FURN	\$3,000.00	\$0.00	\$3,000.00	\$0.00
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: Mobile book shelves		\$3,000.00			
Column Total:		\$3,000.00			
Obj: REPL FURNITURE - 737		\$38,980.00	\$13,500.00	\$25,480.00	\$27,855.38
21.000.2320.40.738	SAU REPLACE EQUIPMENT	\$0.00	\$0.00	\$0.00	\$1,117.14

Contoocook Valley School District

Object with Detail

Fiscal Year: 2015-2016

Print accounts with zero balance
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Definition: Proposed 2016-2017

Account	Description	Proposed 2016-2017	2015-2016	Difference	2014-2015 Expense
21.110.1100.18.738	AES GEN ED REPL EQUIP	\$11,450.00	\$10,535.00	\$915.00	\$12,439.39
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: 2 All In Ones	\$1,750.00			
	Description: 3 Projectors	\$3,300.00			
	Description: 6 Staff Laptops	\$3,900.00			
	Description: Server	\$2,500.00			
	Column Total:	\$11,450.00			
21.110.2410.40.738	AES ADMIN REPL EQUIP	\$0.00	\$0.00	\$0.00	\$0.00
21.111.1100.18.738	BES GEN ED REPL EQUIP	\$3,260.00	\$10,500.00	(\$7,240.00)	\$9,123.72
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: 2 Projectors	\$2,200.00			
	Description: 2 Student laptops	\$1,060.00			
	Column Total:	\$3,260.00			
21.111.2220.38.738	BES ED MEDIAL REPL EQUIP	\$0.00	\$0.00	\$0.00	\$0.00
21.112.1100.18.738	DCS REPLACE EQUIP	\$13,040.00	\$13,960.00	(\$920.00)	\$0.00
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: 16 Lab laptops	\$8,480.00			
	Description: 2 Projectors	\$2,200.00		Grde 1/2 and sp	
	Description: 2 Staff laptops	\$1,300.00		Principal and K	
	Description: 2 Student Laptops	\$1,060.00			
	Column Total:	\$13,040.00			
21.113.1100.18.738	FES REPLACE EQUIPMENT	\$2,690.00	\$3,810.00	(\$1,120.00)	\$16,150.31
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: 2 Student Laptops	\$1,060.00			
	Description: Lab Laptop	\$530.00			
	Description: Projector	\$1,100.00			
	Column Total:	\$2,690.00			

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Definition: Proposed 2016-2017

Account	Description	Proposed 2016-2017	2015-2016	Difference	2014-2015 Expense
21.113.2220.38.738	FES ED MEDIA REPL EQUIP	\$0.00	\$0.00	\$0.00	\$0.00
21.114.1100.18.738	GES GEN ED REPL EQUIP	\$8,150.00	\$6,410.00	\$1,740.00	\$0.00
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: 10 Student laptops	\$5,300.00			
	Description: 2 Projectors	\$2,200.00			
	Description: Staff Laptop	\$650.00			
	Column Total:	\$8,150.00			
21.115.1100.18.738	HES REPLACE EQUIP	\$2,160.00	\$15,010.00	(\$12,850.00)	\$3,680.07
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: 2 Student laptops	\$1,060.00			
	Description: Projector	\$1,100.00			
	Column Total:	\$2,160.00			
21.116.1100.02.738	PES ART REPL EQUIP	\$0.00	\$0.00	\$0.00	\$0.00
21.116.1100.08.738	PES PHYS ED REPL EQUIP	\$400.00	\$0.00	\$400.00	\$650.41
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: PES PHYS ED REPL EQUIP	\$400.00			
	Notes: To replace bean bags, volley ball trainers, strength trainer spots, parachute, rhino skin low bounce balls.				
	Column Total:	\$400.00			
21.116.1100.12.738	PES MUSIC REPL EQUIP	\$0.00	\$0.00	\$0.00	\$76.10

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Definition: Proposed 2016-2017

Account	Description	Proposed 2016-2017	2015-2016	Difference	2014-2015 Expense
21.116.1100.18.738	PES GEN ED REPL EQUIP	\$12,200.00	\$40,150.00	(\$27,950.00)	\$36,577.39
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: 10 iPads Spec Ed Staff)	\$6,000.00			
	Description: 10 Otterbox Cases	\$900.00			
	Description: 2 All In Ones	\$1,750.00			
	Description: 5 Laptops	\$3,250.00			
	Description: Printer	\$300.00			
	Column Total:	\$12,200.00			
21.116.2220.38.738	PES ED MEDIA REPL EQUIP	\$0.00	\$0.00	\$0.00	\$615.85
21.116.2410.40.738	PES ADMIN REPL EQUIP	\$0.00	\$0.00	\$0.00	\$0.00
21.117.1100.18.738	TES GEN ED REPL EQUIP	\$1,100.00	\$22,265.00	(\$21,165.00)	\$7,230.47
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: Projector	\$1,100.00			
	Column Total:	\$1,100.00			
21.220.1100.02.738	GBS ART REPL EQUIP	\$0.00	\$0.00	\$0.00	\$0.00
21.220.1100.08.738	GBS PE REPLACE EQUIP	\$2,500.00	\$2,500.00	\$0.00	\$2,922.61
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: Update small equipment as needed	\$2,500.00			
	Column Total:	\$2,500.00			
21.220.1100.12.738	GBS MUSIC REPL EQUIP	\$1,500.00	\$1,200.00	\$300.00	\$2,274.76
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: 1 midi headsets with mics, cables	\$100.00			
	Description: Electric keyboards/pianos	\$400.00			
	Description: General replacement as needed	\$1,000.00			
	Column Total:	\$1,500.00			
21.220.1100.18.738	GBS GEN ED REPL EQUIP	\$0.00	\$0.00	\$0.00	\$303.64

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Definition: Proposed 2016-2017

Account	Description	Proposed 2016-2017	2015-2016	Difference	2014-2015 Expense
21.220.1100.50.738	GBS COMP LAB REPL EQUI	\$21,290.00	\$31,625.00	(\$10,335.00)	\$19,987.12
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: 29 Acer Chromebooks	\$8,120.00			
	Description: 29 Google Licenses	\$870.00			
	Description: 3 Printers	\$900.00			
	Description: 3 Staff laptops	\$1,950.00			
	Description: 3 Student laptops	\$1,950.00			
	Description: 4 Projectors	\$4,400.00			
	Description: Server	\$2,500.00			
	Description: Staff iPad	\$600.00			
	Column Total:	\$21,290.00			
21.220.1309.09.738	GBS CONS/FAMILY REPL EC	\$0.00	\$0.00	\$0.00	\$0.00
21.220.1310.10.738	GBS INDUST ART REPL EQ	\$0.00	\$0.00	\$0.00	\$327.21
21.220.2130.42.738	GBS HEALTH SERV REPL E	\$0.00	\$0.00	\$0.00	\$0.00
21.220.2220.38.738	GBS ED MEDIA REPL EQUIF	\$0.00	\$0.00	\$0.00	\$0.00
21.220.2410.40.738	GBS ADMIN REPL EQUIP	\$0.00	\$0.00	\$0.00	\$0.00
21.221.1100.02.738	SMS ART REPL EQUIP	\$0.00	\$0.00	\$0.00	\$0.00
21.221.1100.08.738	SMS PHYS ED REPL EQUIP	\$1,225.00	\$0.00	\$1,225.00	\$640.00
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: Course Inspection	\$350.00			
	Notes: Annual inspection of rock climbing wall.				
	Description: Mt. Bike repair	\$875.00			
	Column Total:	\$1,225.00			

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Definition: Proposed 2016-2017

Account	Description	Proposed 2016-2017	2015-2016	Difference	2014-2015 Expense
21.221.1100.12.738	SMS MUSIC REPL EQUIP	\$7,264.00	\$0.00	\$7,264.00	\$2,332.80
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: Baritone Sax	\$6,500.00		Band	
	Notes: Band				
	Description: Guitar and Keyboards	\$764.00		Music	
	Notes: Instrument breakage and replacements				
	Column Total:	\$7,264.00			
21.221.1100.18.738	SMS GEN ED REPL EQUIP	\$0.00	\$0.00	\$0.00	\$2,308.16
21.221.1100.46.738	SMS EXTENDED LEARN RE	\$955.00	\$0.00	\$955.00	\$495.00
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: Equipment	\$955.00			
	Notes: Camera Web Casting				
	Mermory Cards				
	Lightbulbs lights				
	Column Total:	\$955.00			

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Object with Detail

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Definition: Proposed 2016-2017

Account	Description	Proposed 2016-2017	2015-2016	Difference	2014-2015 Expense
21.221.1100.50.738	SMS COMP TECH REPL EQI	\$38,094.00	\$24,195.00	\$13,899.00	\$62,033.87
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: Mac Lab		(\$29,372.00)			
Description: SMS COMP TECH REPL EQUIP		\$67,466.00			
Notes:					
EHP Desktops (Mac) 6		\$1,049.00	\$6,294.00		
EHP Laptops (Mac) 3		\$1,182.00	\$3,546.00		
Lab Desktops (Mac) 28		\$1,049.00	\$29,372.00		
Student Desktops (AIO) 8		\$875.00	\$7,000.00		
Staff Laptops (Mac) 14		\$1,182.00	\$16,548.00		
Staff Desktop (Mac) 1		\$1,049.00	\$1,049.00		
Staff Laptop (PC) 1		\$650.00	\$650.00		
Color Printer 2		\$500.00	\$1,000.00		
Staff iPads 3		\$579.00	\$1,737.00		
Otter Box iPad Air2 3		\$90.00	\$270.00		
Total		\$67,466.00			
Column Total:		\$38,094.00			
21.221.1309.09.738	SMS CONS/FAMILY REPL EC	\$0.00	\$0.00	\$0.00	\$0.00
21.221.1310.10.738	SMS INDUST ARTS REPL EC	\$600.00	\$0.00	\$600.00	\$595.67
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: Replacement of tools		\$600.00			
Notes: Pliers, screwdrivers, drill bits, eye protection, quick grips clamps, files and small electric tools.					
Column Total:		\$600.00			
21.221.1410.45.738	SMS INTERMURAL REPL EC	\$0.00	\$0.00	\$0.00	\$0.00
21.221.2120.35.738	SMS GUIDANCE REPL EQUIP	\$0.00	\$0.00	\$0.00	\$0.00
21.221.2220.38.738	SMS ED MEDIA REPL EQUIP	\$0.00	\$0.00	\$0.00	\$889.90
21.221.2410.40.738	SMS ADMIN REPL EQUIP	\$0.00	\$0.00	\$0.00	\$0.00
21.221.2910.70.738	SMS UPKEEP EQUIP REPL	\$0.00	\$0.00	\$0.00	\$0.00
21.330.1100.02.738	CVHS ART REPL EQUIP	\$0.00	\$0.00	\$0.00	\$0.00

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Object with Detail

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Definition: Proposed 2016-2017

Account	Description	Proposed 2016-2017	2015-2016	Difference	2014-2015 Expense
21.330.1100.06.738	CVHS WORLD LANG REPL E	\$0.00	\$0.00	\$0.00	\$0.00
21.330.1100.08.738	CVHS PHYS ED REPL EQUIP	\$1,000.00	\$0.00	\$1,000.00	\$1,085.58
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: CVHS PHYS ED REPL EQUIP		\$1,000.00			
Column Total:		\$1,000.00			
21.330.1100.11.738	CVHS MATH REPL EQUIP	\$1,700.00	\$0.00	\$1,700.00	\$6,913.97
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: CVHS MATH REPL EQUIP		\$1,700.00			
Notes: * 10 Graphing Calculators @ \$130 * 50 Nspire replacement batteries @ \$8 ea					
Column Total:		\$1,700.00			
21.330.1100.12.738	CVHS MUSIC REPL EQUIP	\$6,870.00	\$5,095.00	\$1,775.00	\$2,153.00
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: CVHS MUSIC REPL EQUIP		\$6,870.00			
Notes: * Marching Baritone Horn - \$2500 * 40 Watt Guitar Amp - \$250 * 500 Watt Bass Amp - \$1500 * Zildjian Crotales High Octave - \$1800 * White Board for Band Room - \$700 * Optimo Magnetic Music Staff White Board Roll up - \$120					
Column Total:		\$6,870.00			
21.330.1100.13.738	CVHS SCIENCE REPL EQUIP	\$6,480.00	\$0.00	\$6,480.00	\$4,274.04
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: CVHS SCIENCE REPL EQUIP		\$6,480.00			
Notes: Test tubes, racks, goggles, etc Calculators, timers,scales, probes 3 Microscopes \$1125 Microscope camera					
Column Total:		\$6,480.00			

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Object with Detail

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From Date: 1/1/2016 To Date: 1/31/2016 Definition: Proposed 2016-2017

Account	Description	Proposed 2016-2017	2015-2016	Difference	2014-2015 Expense
21.330.1100.18.738	CVHS GEN ED REPL EQUIP	\$41,050.00	\$56,893.00	(\$15,843.00)	\$24,921.95
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: CVHS GEN ED REPL EQUIP		\$48,250.00			
Notes: * Chromebooks - 24@ \$320 = \$7,680 (1 carts) * Google CB Licenses - 24 @ \$30 = \$720 * Staff Laptops (PC) - 11 @ \$650 = \$ 7150.00 * MS SurfacePro4 - 8 @ \$900 = \$7200 (Math Dept) * Mac Desktop - 8 @ \$1300 = \$10,400 (Photo) * Spectrum 32 CB cart - 4 @ \$1400 = \$5600 * InFocus J-Touch Display - 1 @ \$2500 (Art) * New firewall for load balancing \$7000					
Description: Surface Pro's		(\$7,200.00)			
Column Total:		\$41,050.00			
21.330.1200.39.738	CVHS SPEC ED REPL EQUIP	\$0.00	\$0.00	\$0.00	\$0.00
21.330.1307.07.738	CVHS HEALTH OCCUP REPL	\$3,600.00	\$0.00	\$3,600.00	\$3,586.00
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: CVHS HEALTH OCCUP REPL EQUIP		\$3,600.00			
Notes: * Microscopes - 6 @ \$600.00 - Replacing the 6 that broke down this past year.					
Column Total:		\$3,600.00			
21.330.1309.09.738	CVHS HOME EC REPL EQUI	\$0.00	\$0.00	\$0.00	\$0.00
21.330.1310.10.738	CVHS INDUST ART REPL EC	\$0.00	\$0.00	\$0.00	\$0.00
21.330.1314.14.738	CVHS OFFICE OCCUP REPL	\$0.00	\$0.00	\$0.00	\$0.00
21.330.1326.26.738	CVHS CHILD CARE REPL EC	\$1,000.00	\$0.00	\$1,000.00	\$0.00
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: CVHS CHILD CARE REPL EQUIP		\$1,000.00			
Notes: * Begin replacement of equipment i.e. fry pans for melting crayons, etc.					
Column Total:		\$1,000.00			

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Definition: Proposed 2016-2017

Account	Description	Proposed 2016-2017	2015-2016	Difference	2014-2015 Expense
21.330.1331.31.738	CVHS GRAPHIC ARTS REPL	\$2,500.00	\$2,499.00	\$1.00	\$0.00
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: CMonitor and speakers		\$2,500.00			
Column Total:		\$2,500.00			
21.330.1332.32.738	CVHS ENGINEERING REPL	\$0.00	\$0.00	\$0.00	\$0.00
21.330.1333.33.738	CVHS COMP SCIENCE REPI	\$0.00	\$0.00	\$0.00	\$0.00
21.330.1410.20.738	CVHS CO-CURRICULAR REFI	\$0.00	\$0.00	\$0.00	\$26,697.08
21.330.1410.44.738	CVHS ATHLETIC REPL EQU	\$32,500.00	\$25,000.00	\$7,500.00	\$31,416.89
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: CVHS ATHLETIC REPL EQUIP		\$32,500.00			
Notes: * Cyclical replacement of uniforms: Baseball, Softball, Football away					
Column Total:		\$32,500.00			
21.330.2220.38.738	CVHS ED MEDIA REPL EQU	\$750.00	\$0.00	\$750.00	\$716.70
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: CVHS ED MEDIA REPL EQUIP		\$750.00			
Notes: * Replace CRT Television with flat screen * Replace two traditional tv cards with two tv stands					
Column Total:		\$750.00			
21.330.2410.40.738	CVHS ADMIN REPL EQUIP	\$0.00	\$0.00	\$0.00	\$7,915.49
21.330.2620.70.738	CVHS OPER BLDG REPL EC	\$0.00	\$0.00	\$0.00	\$0.00
21.330.2630.44.738	CVHS ATHL GROUNDS EQU	\$0.00	\$0.00	\$0.00	\$0.00
Obj: REPL EQUIPMENT - 738		\$225,328.00	\$271,647.00	(\$46,319.00)	\$292,452.29
21.000.1200.33.739	DIST SPEC ED SUM PROG C	\$0.00	\$0.00	\$0.00	\$0.00
21.000.1200.35.739	DIST EMOT SUPP ALT ED O	\$0.00	\$0.00	\$0.00	\$0.00
21.000.1200.36.739	DIST LIFESKILLS OTHER EC	\$0.00	\$0.00	\$0.00	\$0.00

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Definition: Proposed 2016-2017

Account	Description	Proposed 2016-2017	2015-2016	Difference	2014-2015 Expense
21.000.1200.39.739	SPECIAL EDUC EQUIP	\$5,000.00	\$0.00	\$5,000.00	\$5,864.84
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: SPECIAL EDUC EQUIP	\$5,000.00			
	Column Total:	\$5,000.00			
Account Note: Augmentative/Communication devices in student IEP's					
21.000.1200.82.739	DIST SPEC ED HEAR/VIS OT	\$4,500.00	\$4,500.00	\$0.00	\$4,749.78
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: FM systems	\$4,500.00			
	Column Total:	\$4,500.00			
21.000.1200.83.739	DIST SPEC ED OT/PT OTHE	\$6,090.00	\$0.00	\$6,090.00	\$1,157.29
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: Miscellaneous equipment	\$6,090.00			
	Column Total:	\$6,090.00			
Account Note: \$526 specialized toilet seat, \$4,800 Easy Stand Bantam Stander, \$589 Swing & Crash Pad, \$150 Soft Shell Helmet					
21.000.1200.84.739	DIST SPEC ED SP/LANG OT	\$2,500.00	\$0.00	\$2,500.00	\$0.00
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: 5 IPads for testing	\$2,500.00			
	Column Total:	\$2,500.00			
21.000.1200.85.739	DIST SPEC ED PSY/SOC OT	\$0.00	\$0.00	\$0.00	\$0.00
21.000.2190.49.739	TECH EQUIPMENT	\$0.00	\$0.00	\$0.00	\$21,829.03
21.000.2210.37.739	Dist Imp Inst Other Equip	\$0.00	\$0.00	\$0.00	\$0.00
21.000.2620.70.739	Dist New Equipment	\$0.00	\$0.00	\$0.00	\$21,436.65

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Definition: Proposed 2016-2017

Account	Description	Proposed 2016-2017	2015-2016	Difference	2014-2015 Expense
21.000.2630.70.739	Dist Upkeep Grnds Other Equ	\$5,000.00	\$0.00	\$5,000.00	\$1,999.00
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: Miscellaneous small equipment		\$5,000.00			
Column Total:		\$5,000.00			
21.000.2670.70.739	Dist Upkeep Equip Other Equip	\$0.00	\$0.00	\$0.00	\$0.00
21.000.2910.70.739	District Addtl Equipment	\$0.00	\$0.00	\$0.00	\$465.56
21.100.1200.36.739	DIST SPEC ED INTENSIVE L	\$0.00	\$0.00	\$0.00	\$0.00
21.101.1100.18.739	CVES NEW EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00
21.101.1200.36.739	PRESCHOOL OTHER EQUIP	\$0.00	\$1,000.00	(\$1,000.00)	\$1,716.51
21.110.1100.12.739	AES MUSIC OTHER EQUIP	\$0.00	\$0.00	\$0.00	\$0.00
21.110.1100.18.739	AES GEN ED OTHER EQUIP	\$0.00	\$0.00	\$0.00	\$2,500.00
21.110.1100.41.739	AES GEN ED OTHER EQUIP	\$0.00	\$0.00	\$0.00	\$0.00
21.110.1200.39.739	AES SPEC ED OTHER EQUIP	\$0.00	\$0.00	\$0.00	\$0.00
21.110.2130.42.739	AES HEALTH SERV OTHER	\$0.00	\$0.00	\$0.00	\$0.00
21.110.2220.38.739	AES ED MEDIA OTHER EQU	\$0.00	\$0.00	\$0.00	\$0.00
21.110.2410.40.739	AES ADMIN OTHER EQUIP	\$0.00	\$0.00	\$0.00	\$0.00
21.111.1100.12.739	BES MUSIC OTHER EQUIP	\$0.00	\$0.00	\$0.00	\$0.00
21.111.1100.18.739	BES GEN ED OTHER EQUIP	\$0.00	\$0.00	\$0.00	\$0.00
21.112.1100.12.739	DCS MUSIC OTHER EQUIP	\$0.00	\$0.00	\$0.00	\$0.00
21.112.1100.18.739	DCS GEN ED OTHER EQUIP	\$0.00	\$0.00	\$0.00	\$3,739.60
21.112.2220.38.739	DCS ED MEDIA OTHER EQU	\$0.00	\$0.00	\$0.00	\$0.00
21.113.1100.12.739	FES MUSIC OTHER EQUIP	\$0.00	\$0.00	\$0.00	\$0.00
21.113.1100.18.739	FES GEN ED OTHER EQUIP	\$0.00	\$0.00	\$0.00	\$2,564.00
21.113.2220.38.739	FES ED MEDIA OTHER EQU	\$0.00	\$0.00	\$0.00	\$0.00
21.114.1100.12.739	GES MUSIC OTHER EQUIP	\$0.00	\$0.00	\$0.00	\$0.00

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Definition: Proposed 2016-2017

Account	Description	Proposed 2016-2017	2015-2016	Difference	2014-2015 Expense
21.114.1100.18.739	GES GEN ED OTHER EQUIP	\$500.00	\$0.00	\$500.00	\$1,953.00
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: tables for 1st grade classroom		\$500.00			
Column Total:		\$500.00			
21.114.2220.38.739	GES ED MEDIA OTHER EQUIP	\$0.00	\$0.00	\$0.00	\$0.00
21.114.2910.70.739	GES UPKEEP EQUIP OTHEF	\$0.00	\$0.00	\$0.00	\$0.00
21.115.1100.18.739	HES GEN ED NEW EQUIP	\$0.00	\$0.00	\$0.00	\$0.00
21.116.1100.08.739	PES PHYS ED OTHER EQUIP	\$0.00	\$0.00	\$0.00	\$0.00
21.116.1100.12.739	PES MUSIC OTHER EQUIP	\$0.00	\$0.00	\$0.00	\$0.00
21.116.1100.18.739	PES GEN ED OTHER EQUIP	\$0.00	\$0.00	\$0.00	\$1,154.08
21.116.2410.40.739	PES ADMIN OTHER EQUIP	\$0.00	\$0.00	\$0.00	\$0.00
21.116.2620.70.739	PES OPER BLDG OTHER EC	\$0.00	\$0.00	\$0.00	\$0.00
21.117.1100.12.739	TES MUSIC OTHER EQUIP	\$0.00	\$0.00	\$0.00	\$0.00
21.117.1100.18.739	TES GEN ED OTHER EQUIP	\$0.00	\$0.00	\$0.00	\$14.70
21.220.1100.02.739	GBS ART OTHER EQUIP	\$0.00	\$0.00	\$0.00	\$0.00
21.220.1100.08.739	GBS PHYS ED OTHER EQUIP	\$0.00	\$0.00	\$0.00	\$0.00
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: Reduce 22 Mountain Bikes		\$0.00			
Notes: 22 mountain bikes to be used for PE program					
Column Total:		\$0.00			
21.220.1100.12.739	GBS MUSIC OTHER EQUIP	\$300.00	\$0.00	\$300.00	\$509.04
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: Piano dolly		\$300.00			
Notes: Could maintenance make this?					
Column Total:		\$300.00			
21.220.1100.18.739	GBS GEN ED OTHER EQUIP	\$0.00	\$0.00	\$0.00	\$17,161.30

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21.220.1100.46.739	GBS ELP NEW EQUIP	\$0.00	\$0.00	\$0.00	\$279.00
21.220.1100.50.739	GBS COMP LAB OTHER EQUIP	\$0.00	\$0.00	\$0.00	\$5,241.58
21.220.1200.39.739	GBS SPEC ED OTHER EQUIP	\$1,200.00	\$0.00	\$1,200.00	\$0.00
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: 2 microphones for FM system		\$1,200.00			
Notes: 2 microphones at \$600 each for FM system as there are 2 that are broken.					
Column Total:		\$1,200.00			
21.220.1309.09.739	GBS CONS/FAMILY OTHER EQUIP	\$0.00	\$0.00	\$0.00	\$0.00
21.220.1410.44.739	GBS ATHLETIC OTHER EQUIP	\$2,100.00	\$2,100.00	\$0.00	\$3,496.60
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: Reduce Pitching Machine		\$0.00			
Description: Small equipment as needed		\$2,100.00			
Column Total:		\$2,100.00			
21.220.2130.42.739	GBS HEALTH SERV OTHER EQUIP	\$0.00	\$0.00	\$0.00	\$0.00
21.220.2220.38.739	GBS ED MEDIA OTHER EQUIP	\$0.00	\$0.00	\$0.00	\$3,038.09
21.220.2410.40.739	GBS ADMIN OTHER EQUIP	\$0.00	\$0.00	\$0.00	\$0.00
21.221.1100.02.739	SMS ART OTHER EQUIP	\$0.00	\$0.00	\$0.00	\$1,982.00
21.221.1100.06.739	SMS WORLD LANG OTHER EQUIP	\$0.00	\$0.00	\$0.00	\$0.00
21.221.1100.08.739	SMS PHYS ED OTHER EQUIP	\$0.00	\$0.00	\$0.00	\$0.00
21.221.1100.12.739	SMS MUSIC OTHER EQUIP	\$550.00	\$0.00	\$550.00	\$0.00
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: Adaptive Needed Items		\$550.00			
Notes: Full integration has made it necessary to purchase adaptive instruments and seating for four Special Needs Students					
Column Total:		\$550.00			
21.221.1100.18.739	SMS GEN ED OTHER EQUIP	\$0.00	\$0.00	\$0.00	\$11,370.00
21.221.1100.43.739	SMS HEALTH CURR OTHER EQUIP	\$0.00	\$0.00	\$0.00	\$417.20

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21.221.1100.46.739	SMS EXTENDED LEARN OT	\$0.00	\$0.00	\$0.00	\$0.00
21.221.1100.50.739	SMS COMP TECH OTHER E	\$0.00	\$0.00	\$0.00	\$1,350.89
21.221.1200.39.739	SMS SPEC ED OTHER EQUI	\$0.00	\$0.00	\$0.00	\$0.00
21.221.1309.09.739	SMS CONS/FAMILY OTHER	\$0.00	\$0.00	\$0.00	\$0.00
21.221.1310.10.739	SMS INDUST ARTS OTHER	\$0.00	\$0.00	\$0.00	\$0.00
21.221.1410.45.739	SMS INTERMURAL OTHER	\$0.00	\$0.00	\$0.00	\$0.00
21.221.2220.38.739	SMS ED MEDIA OTHER EQL	\$0.00	\$0.00	\$0.00	\$0.00
21.221.2620.70.739	SMS OPER BLDG OTHER EC	\$0.00	\$0.00	\$0.00	\$0.00
21.330.1100.02.739	CVHS ART OTHER EQUIP	\$0.00	\$0.00	\$0.00	\$0.00
21.330.1100.08.739	CVHS PHYS ED OTHER EQL	\$0.00	\$0.00	\$0.00	\$0.00
21.330.1100.12.739	CVHS MUSIC OTHER EQUIP	\$0.00	\$0.00	\$0.00	\$0.00
21.330.1100.13.739	CVHS SCIENCE OTHER EQL	\$0.00	\$0.00	\$0.00	\$4,181.96
21.330.1100.15.739	CVHS SOC SCIENCE OTHEI	\$600.00	\$0.00	\$600.00	\$588.34
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: CVHS SOC SCIENCE OTHER EQUIP		\$600.00			
Notes: *Cabinets for storage of supplies and, DVDs and equipment.					
Column Total:		\$600.00			
21.330.1100.18.739	CVHS GEN ED OTHER EQUI	\$0.00	\$0.00	\$0.00	\$16,408.63
21.330.1200.39.739	CVHS SPEC ED OTHER EQL	\$0.00	\$0.00	\$0.00	\$0.00
21.330.1290.39.739	CVHS LIFE SKILLS OTHER E	\$0.00	\$0.00	\$0.00	\$0.00
21.330.1307.07.739	CVHS HEALTH OCCUP OTH	\$0.00	\$0.00	\$0.00	\$499.10
21.330.1310.10.739	CVHS INDUST ART OTHER I	\$0.00	\$0.00	\$0.00	\$0.00
21.330.1323.30.739	CVHS MULTI MEDIA OTHER	\$0.00	\$0.00	\$0.00	\$0.00
21.330.1332.32.739	CVHS ENGINEERING OTHEI	\$0.00	\$0.00	\$0.00	\$0.00
21.330.1340.16.739	CVHS PHOTO TECH OTHER	\$0.00	\$0.00	\$0.00	\$0.00

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21.330.1410.20.739	CVHS CO-CURRICULAR OTI	\$0.00	\$0.00	\$0.00	\$0.00
21.330.1410.44.739	CVHS ATHLETIC OTHER EQUIP	\$2,350.00	\$0.00	\$2,350.00	\$4,346.45
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: CVHS ATHLETIC OTHER EQUIP		\$7,350.00			
Notes: * Washer & dryer - \$1500					
* Shelving for Airlocks - \$500					
* Signal Boost for call service - \$350					
* Security Gates for Girls PE Locker Rooms - \$5000					
Description: Reduce security gates		(\$5,000.00)			
Column Total:		\$2,350.00			
21.330.1410.48.739	CVHS INTERDISCIP OTHER	\$0.00	\$0.00	\$0.00	\$0.00
21.330.2120.35.739	CVHS GUIDANCE OTHER EQUIP	\$0.00	\$0.00	\$0.00	\$0.00
21.330.2130.42.739	CVHS HEALTH SERV OTHER EQUIP	\$200.00	\$200.00	\$0.00	\$0.00
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: CVHS HEALTH SERV OTHER EQUIP		\$200.00			
Column Total:		\$200.00			
21.330.2220.38.739	CVHS ED MEDIA OTHER EQUIP	\$0.00	\$0.00	\$0.00	\$0.00
21.330.2410.40.739	CVHS ADMIN OTHER EQUIP	\$0.00	\$0.00	\$0.00	\$0.00
21.330.2620.70.739	CVHS OPER BLDG OTHER EQUIP	\$0.00	\$0.00	\$0.00	\$0.00
21.330.2640.70.739	CVHS UPKEEP GRNDS OTH	\$0.00	\$0.00	\$0.00	\$0.00
21.330.2910.70.739	CVHS UPKEEP EQUIP OTH	\$0.00	\$0.00	\$0.00	\$0.00
Obj: OTHER EQUIPMENT - 739		\$30,890.00	\$7,800.00	\$23,090.00	\$142,014.22

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Definition: Proposed 2016-2017

Account	Description	Proposed 2016-2017	2015-2016	Difference	2014-2015 Expense
21.000.1200.39.810	DIST SPEC ED DUES & FEE	\$9,350.00	\$5,600.00	\$3,750.00	\$6,827.50
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: DIST SPEC ED DUES & FEES	\$1,000.00		AEPSI - PS	
	Description: DIST SPEC ED DUES & FEES	\$1,000.00		ASHA (4)	
	Description: DIST SPEC ED DUES & FEES	\$300.00		CPI (2)	
	Description: DIST SPEC ED DUES & FEES	\$3,000.00		Nat'l Conf food	
	Description: DIST SPEC ED DUES & FEES	\$4,050.00		NHASEA (6)	
	Column Total:	\$9,350.00			
21.000.1200.83.810	DIST SPEC ED OT/PT DUES	\$1,135.00	\$1,585.00	(\$450.00)	\$1,240.00
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: AOTA, APTA, NHOTA	\$1,135.00			
	Column Total:	\$1,135.00			
Account Note: AOTA = \$225 x 4, NHOTA = \$65 x 4, APTA = \$425					
21.000.2210.37.810	Dist Imp Inst Dues & Fees	\$0.00	\$0.00	\$0.00	\$329.00
21.000.2310.40.810	Dist Admin Dues & Fees	\$7,000.00	\$6,800.00	\$200.00	\$9,694.15
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: NHSBA	\$7,000.00			
	Column Total:	\$7,000.00			
21.000.2320.40.810	Dist SAU Dues & Fees	\$15,000.00	\$17,000.00	(\$2,000.00)	\$12,909.72
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: NHSAA, NHSBA, NHASBO, ASCD	\$15,000.00			
	Column Total:	\$15,000.00			
21.101.2410.40.810	CVES Dues and Fees	\$0.00	\$0.00	\$0.00	\$0.00

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Account	Description	Proposed 2016-2017	2015-2016	Difference	2014-2015 Expense
21.110.2410.40.810	AES ADMIN DUES & FEES	\$400.00	\$350.00	\$50.00	\$0.00
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: 1/2 of ASCD, NHASCD, ASP, and NHASP		\$400.00			
Column Total:		\$400.00			
21.111.2410.40.810	BES ADMIN DUES & FEES	\$450.00	\$0.00	\$450.00	\$0.00
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: 1/2 of ASCD (\$40), NHASCD (\$89), NHASP (\$530), and		\$450.00			
Column Total:		\$450.00			
21.112.2410.40.810	DCS ADMIN DUES & FEES	\$3,848.00	\$2,750.00	\$1,098.00	\$1,403.34
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: Nat'l conference		\$2,000.00			
Description: NHASP, ASCD, Etc.		\$750.00			
Description: Staff Appreciation		\$200.00			
Description: T-shirts/totes		\$898.00			
Column Total:		\$3,848.00			
21.113.2410.40.810	FES ADMIN DUES & FEES	\$3,000.00	\$3,000.00	\$0.00	\$444.00
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: Nat'l Conference, ASCD, NHASP, etc		\$3,000.00			
Column Total:		\$3,000.00			
21.114.2410.40.810	GES ADMIN DUES & FEES	\$2,700.00	\$2,700.00	\$0.00	\$989.00
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: Association dues and fees		\$2,700.00			
Column Total:		\$2,700.00			

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21.115.2410.40.810	HES ADMIN DUES & FEES	\$2,700.00	\$2,700.00	\$0.00	\$604.00
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: HES ADMIN DUES & FEES		\$2,700.00			
Column Total:		\$2,700.00			
21.116.1100.18.810	PES GEN ED DUES & FEES	\$0.00	\$0.00	\$0.00	\$250.00
21.116.1410.20.810	PES CO-CURRICULAR DUE:	\$0.00	\$0.00	\$0.00	\$120.00
21.116.2410.40.810	PES ADMIN DUES & FEES	\$1,500.00	\$750.00	\$750.00	\$3,544.00
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: PES ADMIN DUES & FEES		\$1,500.00			
Notes: For state and national memberships to CEC, NHASP, NAESP, ASCD, NHASCD. This will help me with staying current with trends in education and for professional growth.					
Column Total:		\$1,500.00			
21.117.2410.40.810	TES ADMIN DUES & FEES	\$750.00	\$750.00	\$0.00	\$200.00
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: TES ADMIN DUES & FEES		\$750.00			
Column Total:		\$750.00			
21.220.1100.02.810	GBS ART DUES & FEES	\$150.00	\$150.00	\$0.00	\$105.00
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: Professional fees		\$150.00			
Column Total:		\$150.00			
21.220.1100.06.810	GBS WORLD LANG DUES &	\$0.00	\$0.00	\$0.00	\$0.00
21.220.1100.18.810	GBS GEN ED DUES & FEES	\$0.00	\$0.00	\$0.00	\$0.00
21.220.1200.39.810	GBS SPED DUES & FEES	\$0.00	\$0.00	\$0.00	\$0.00

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21.220.1410.20.810	GBS CO-CURRICULAR DUE	\$4,000.00	\$4,000.00	\$0.00	\$3,524.68
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: NNDI, Geography Bee, etc	\$4,000.00			
	Column Total:	\$4,000.00			
21.220.2410.40.810	GBS ADMIN DUES & FEES	\$1,200.00	\$1,200.00	\$0.00	\$2,774.00
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: NHASP, ASCD, etc	\$1,200.00			
	Column Total:	\$1,200.00			
21.221.1100.08.810	SMS PHYS ED DUES & FEES	\$0.00	\$350.00	(\$350.00)	\$366.95
21.221.1100.12.810	SMS MUSIC DUES & FEES	\$550.00	\$675.00	(\$125.00)	\$684.00
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: Registration Great East	\$550.00			
	Notes: Great East, SW District Festival and NAFME Membership				
	Column Total:	\$550.00			
21.221.1410.20.810	SMS CO-CURRICULAR DUE	\$3,250.00	\$3,000.00	\$250.00	\$2,249.00
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: Dance Team Workshop	\$250.00			
	Description: NNDI	\$3,000.00			
	Column Total:	\$3,250.00			
21.221.1410.45.810	SMS INTERMURAL DUES &	\$0.00	\$0.00	\$0.00	\$60.00
21.221.2410.40.810	SMS ADMIN DUES & FEES	\$2,600.00	\$2,601.00	(\$1.00)	\$5,849.00
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: SMS ADMIN DUES & FEES	\$2,600.00			
	Notes: NHAMLE/NELMS, NHASP Membership				
	Column Total:	\$2,600.00			

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21.330.1100.02.810	Art Dues & Fees	\$650.00	\$685.00	(\$35.00)	\$558.14
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: Art Dues & Fees		\$650.00			
Column Total:		\$650.00			
21.330.1100.12.810	CVHS MUSIC DUES & FEES	\$3,260.00	\$2,500.00	\$760.00	\$2,147.00
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: CVHS MUSIC DUES & FEES		\$3,260.00			
Notes: * NH Music Educators Assoc. Dues - \$300					
* NAFME Dues - \$260					
* Registration Fees for Music Festivals (5) - \$2700					
Column Total:		\$3,260.00			
21.330.1325.25.810	CVHS DIVERS OCCUP DUES	\$0.00	\$0.00	\$0.00	\$0.00
21.330.1410.44.810	CVHS ATHLETIC DUES & FEES	\$42,850.00	\$42,850.00	\$0.00	\$40,324.96
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: CVHS ATHLETIC DUES & FEES		\$42,850.00			
Column Total:		\$42,850.00			
21.330.2120.35.810	CVHS GUIDANCE DUES & FEES	\$4,000.00	\$4,000.00	\$0.00	\$2,370.50
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: CVHS GUIDANCE DUES & FEES		\$4,000.00			
Notes: * Rotary					
* NAMI conference					
* ASCA					
* NHSCA Dues					
* College Board					
* RENEW Conference					
* Misc.					
* Comp Gifts					
Column Total:		\$4,000.00			

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Definition: Proposed 2016-2017

Account	Description	Proposed 2016-2017	2015-2016	Difference	2014-2015 Expense
21.330.2410.40.810	CVHS ADMIN DUES & FEES	\$13,000.00	\$13,000.00	\$0.00	\$11,245.91
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: CVHS ADMIN DUES & FEES	\$13,000.00			
	Column Total:	\$13,000.00			
21.330.2490.40.810	CVHS VOC ADMIN DUES & FEES	\$28,000.00	\$28,000.00	\$0.00	\$45,705.34
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: CVHS VOC ADMIN DUES & FEES	\$28,000.00			
	Column Total:	\$28,000.00			
Obj: DUES & FEES - 810		\$151,343.00	\$146,996.00	\$4,347.00	\$156,519.19
21.000.5100.40.830	Dist Debt Serv Interest	\$98,595.00	\$109,756.00	(\$11,161.00)	\$117,315.00
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: August 2016	\$49,297.50			
	Description: February 2017	\$49,297.50			
	Column Total:	\$98,595.00			
21.000.5240.40.830	DEBT SERVICE INTEREST	\$0.00	\$0.00	\$0.00	\$0.00
21.000.5250.40.830	DEBT SERVICE INTEREST	\$0.00	\$0.00	\$0.00	\$0.00
Obj: DEBT SERVICE INTEREST - 830		\$98,595.00	\$109,756.00	(\$11,161.00)	\$117,315.00
21.000.1100.18.890	MISCELLANEOUS	\$7,000.00	\$0.00	\$7,000.00	\$0.00
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: 504 Requests as necessary	\$3,500.00			
	Description: LSCI and CPI Training Materials	\$3,500.00			
	Column Total:	\$7,000.00			
21.000.1200.39.890	DIST SPEC ED MISC	\$0.00	\$0.00	\$0.00	\$0.00
21.000.2213.37.890	Mentor Conference	\$0.00	\$0.00	\$0.00	\$0.00

Contoocook Valley School District

Object with Detail

Fiscal Year: 2015-2016

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

From Date: 1/1/2016

To Date: 1/31/2016

Definition: Proposed 2016-2017

Account	Description	Proposed 2016-2017	2015-2016	Difference	2014-2015 Expense
21.000.2310.40.890	MISCELLANEOUS	\$0.00	\$0.00	\$0.00	\$0.00
21.000.2320.40.890	Dist SAU Misc	\$0.00	\$0.00	\$0.00	\$0.00
21.000.2900.60.890	MISCELLANEOUS	\$0.00	\$0.00	\$0.00	\$0.00
21.000.5220.40.890	Transfer to Food Service	\$0.00	\$0.00	\$0.00	\$112,535.26
21.110.2410.40.890	AES ADMIN MISC	\$1,300.00	\$1,300.00	\$0.00	\$1,655.46
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: Half of National Conference	\$1,000.00			
	Description: School Events (e.g., Open House, Volunteer Breakfa	\$300.00			
	Column Total:	\$1,300.00			
21.111.2410.40.890	BES ADMIN MISC	\$1,000.00	\$1,350.00	(\$350.00)	\$600.00
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: 1/2 National Conference	\$1,000.00			
	Column Total:	\$1,000.00			
21.113.2410.40.890	FES ADMIN MISC	\$200.00	\$0.00	\$200.00	\$160.31
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: FES ADMIN MISC	\$200.00			
	Column Total:	\$200.00			
21.115.2410.40.890	HES ADMIN MISC	\$0.00	\$0.00	\$0.00	\$0.00
21.116.2410.40.890	PES ADMIN MISC	\$2,000.00	\$2,000.00	\$0.00	\$1,365.69
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: PES ADMIN MISC	\$2,000.00			
	Notes: National/Regional Conference				
	Column Total:	\$2,000.00			

Contoocook Valley School District

Object with Detail

Fiscal Year: 2015-2016

Print accounts with zero balance
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From Date: 1/1/2016

To Date: 1/31/2016

Definition: Proposed 2016-2017

Account	Description	Proposed 2016-2017	2015-2016	Difference	2014-2015 Expense
21.117.2410.40.890	TES ADMIN MISC	\$2,000.00	\$2,000.00	\$0.00	\$121.99
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: TES ADMIN MISC	\$2,000.00			
	Column Total:	\$2,000.00			
21.220.1100.18.890	GBS GEN ED MISC	\$0.00	\$0.00	\$0.00	\$0.00
21.220.2410.40.890	GBS ADMIN MISC	\$2,000.00	\$2,000.00	\$0.00	\$1,980.56
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: National Conference	\$2,000.00			
	Column Total:	\$2,000.00			
21.221.1410.20.890	SMS CO-CURRICULAR MISC	\$0.00	\$0.00	\$0.00	\$1,146.00
21.221.2410.40.890	SMS ADMIN MISC	\$5,000.00	\$4,000.00	\$1,000.00	\$1,365.61
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: Miscelanneous activities	\$1,000.00			
	Description: SMS ADMIN MISC	\$4,000.00			
	Notes: Annual Conferences for Anne and Kelly				
	Column Total:	\$5,000.00			
21.330.1410.20.890	CVHS CO-CURRICULAR MISC	\$14,300.00	\$10,000.00	\$4,300.00	\$2,529.17
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
	Description: CVHS CO-CURRICULAR MISC	\$14,300.00			
	Notes: * Increase reflects addition of Special Olympics NH Participation Fees				
	* Fall Games - \$242				
	* Winter Games - \$1960				
	* Summer Games - \$2085				
	Column Total:	\$14,300.00			

Contoocook Valley School District

Object with Detail

Fiscal Year: 2015-2016

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From Date: 1/1/2016

To Date: 1/31/2016

Definition: Proposed 2016-2017

Account	Description	Proposed 2016-2017	2015-2016	Difference	2014-2015 Expense
21.330.1410.48.890	CVHS INTERDISCIP MISC	\$5,000.00	\$5,000.00	\$0.00	\$4,029.68
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: CVHS INTERDISCIP MISC		\$5,000.00			
Notes: * Presenters, Recognition, etc.					
Column Total:		\$5,000.00			
21.330.2410.40.890	CVHS ADMIN MISC	\$17,700.00	\$17,700.00	\$0.00	\$15,792.79
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: CVHS ADMIN MISC		\$17,700.00			
Column Total:		\$17,700.00			
Obj: MISCELLANEOUS - 890		\$57,500.00	\$45,350.00	\$12,150.00	\$143,282.52
21.000.5100.40.910	Dist Debt Serv Principal	\$360,000.00	\$360,000.00	\$0.00	\$360,000.00
Column: [Proposed2016-2017]		Budget	FTE	Position Desc.	
Description: Dist Debt Serv Principal		\$360,000.00			
Column Total:		\$360,000.00			
Obj: DEBT SERVICE PRINCIPAL - 910		\$360,000.00	\$360,000.00	\$0.00	\$360,000.00
Fund: General Fund - 21		\$43,007,104.00	\$43,247,982.00	(\$240,878.00)	\$41,619,459.67
Grand Total:		\$43,007,104.00	\$43,247,982.00	(\$240,878.00)	\$41,619,459.67

End of Report