

Stratham School District

STRATHAM FY17 BUDGET V1

Report # 15554

Statement Code: FY17BUDGET

Account Number / Description	3 Years Prior Actual 7/1/2013 - 6/30/2014	2 Years Prior Actual 7/1/2014 - 6/30/2015	1 Year Prior Revised 7/1/2015 - 6/30/2016	Budget Total 7/1/2016 - 6/30/2017	+/- 7/1/2016 - 6/30/2017
1100 1100 - Regular Instruction					
11-1100-50110 Reg. Instr. - Teacher Salaries	2,756,399	2,766,345	2,744,852	2,672,233	(72,619)
11-1100-50111 Mentor Stipends	7,500	12,500	5,000	5,000	0
11-1100-50118 Salaries of Reg. Instr. Aides	404,700	446,644	449,388	353,583	(95,805)
11-1100-50120 Salaries Of Temporary Employee	67,244	74,406	85,000	85,000	0
11-1100-50125 Prof. Svs. for 504 Program	8,102	5,738	10,000	12,000	2,000
11-1100-50141 Provision for Retire/Sick Accrual	134,578	140,568	127,116	131,628	4,512
11-1100-50321 Prof. Svs. For Instruction	260	450	450	450	0
11-1100-50328 Prof. Svs. - Kdg. Screening	952	770	936	936	0
11-1100-50329 Prof. Svs. For Curr. Dev.	9,874	14,535	15,000	12,000	(3,000)
11-1100-50610 General Teaching Supplies	37,690	36,646	41,386	41,339	(47)
11-1100-50641 Books And Other Printed Media	39,373	41,688	47,859	48,047	188
11-1100-50642 Audio Visual Materials	572	56	25	300	275
11-1100-50733 New Furniture And Fixtures	777	466	1,390	437	(953)
11-1100-50737 Replacement Of Furn. & Fixture	875	470	2,185	1,000	(1,185)
11-1100-50739 Equipment	2,302	2,602	1,780	3,722	1,942
TOTAL 1100 1100 - Regular Instruction	\$3,471,198	\$3,543,884	\$3,532,367	\$3,367,675	\$(164,692)
1110 Enrichment					
11-1110-50110 Enrichment Coordinator	0	0	19,000	0	(19,000)
11-1110-50300 Enrichment Programming	9,070	10,150	8,141	7,640	(501)
11-1110-50320 Contracted Services	3,062	3,994	6,425	4,000	(2,425)
11-1110-50610 General Teaching Supplies	164	0	400	400	0
11-1110-50641 Bks. & Other Prntd. Med.	0	461	500	500	0
11-1110-50739 Equipment	0	9,713	9,000	7,500	(1,500)
TOTAL 1110 Enrichment	\$12,296	\$24,318	\$43,466	\$20,040	\$(23,426)
1210 Special Education					
11-1210-50110 Teachers Salaries	478,246	492,685	522,555	522,772	217
11-1210-50111 Director Salaries	91,345	93,629	95,970	98,369	2,400

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11-1210-50115 Secretary Salary	48,485	50,073	51,288	59,322	8,034
11-1210-50118 Aides Salaries	361,369	404,763	439,564	402,741	(36,823)
11-1210-50125 Tutors Salaries	0	600	500	500	0
11-1210-50126 Preschool Coord. Sal.	4,831	0	3,000	3,000	0
11-1210-50330 Other Prof. Svs.	0	1,875	0	0	0
11-1210-50331 Related Svs.	61,030	84,153	95,500	92,000	(3,500)
11-1210-50534 Postage	1,100	300	600	600	0
11-1210-50561 Tuition-Public NH	0	15,067	19,000	0	(19,000)
11-1210-50562 Tuition - Outside NH	0	0	0	100,000	100,000
11-1210-50563 Tuition-Private NH	107,258	119,304	148,000	99,000	(49,000)
11-1210-50569 Tuition-Extended Yr. Prog.	1,300	23,530	7,500	7,500	0
11-1210-50580 Travel	951	754	875	1,000	125
11-1210-50610 General Supplies	6,050	6,100	6,964	8,485	1,521
11-1210-50641 Bks. & Other Printed Media	1,108	713	2,185	1,783	(402)
11-1210-50642 Audio Visual Materials	2,609	2,577	3,030	4,039	1,009
11-1210-50733 New Furniture And Fixture	0	150	264	772	508
11-1210-50737 Repl. Of Furn. & Fixtures	0	150	516	250	(266)
11-1210-50738 Replacement Of Equipmt.	4,684	7,011	10,026	7,343	(2,683)
11-1210-50739 Equipment	3,144	4,838	11,295	16,158	4,863
11-1210-50750 Software	1,353	747	3,428	3,490	62
TOTAL 1210 Special Education	\$1,174,863	\$1,309,019	\$1,422,060	\$1,429,124	\$7,065
1410 Co-Curricular Services					
11-1410-50110 Co-Curricular Salaries	500	625	1,700	2,100	400
11-1410-50800 Student Body Activities	941	1,325	958	1,442	484
TOTAL 1410 Co-Curricular Services	\$1,441	\$1,950	\$2,658	\$3,542	\$884
1430 After School Programs					
11-1430-50320 After School Programs	1,500	(118)	1,500	0	(1,500)
TOTAL 1430 After School Programs	\$1,500	\$(118)	\$1,500	\$0	\$(1,500)

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2120 Guidance Services					
11-2120-50110 Teacher Salaries	130,281	133,290	119,891	122,517	2,626
11-2120-50321 Prof. Svs.	4,500	0	4,834	4,834	0
11-2120-50610 General Supplies	650	678	750	750	0
TOTAL 2120 Guidance Services	\$135,431	\$133,968	\$125,475	\$128,101	\$2,626
2130 Health Services					
11-2130-50110 Nurses Salaries	53,678	58,072	60,714	64,826	4,112
11-2130-50121 Nurse's Asst.	17,571	24,775	24,477	25,088	611
11-2130-50320 Professional Svs - Benda	0	703	1,920	1,968	48
11-2130-50321 Prof. Svs.	0	0	100	100	0
11-2130-50430 Repair And Maintenance	0	0	100	100	0
11-2130-50610 General Supplies	1,615	1,668	1,500	1,500	0
TOTAL 2130 Health Services	\$72,864	\$85,218	\$88,811	\$93,582	\$4,771
2138 Hearing Services					
11-2138-50321 Hearing Specialist Services	0	3,250	2,400	0	(2,400)
TOTAL 2138 Hearing Services	\$0	\$3,250	\$2,400	\$0	\$(2,400)
2139 Vision Services					
11-2139-50321 Professional Services	1,688	3,113	2,340	0	(2,340)
TOTAL 2139 Vision Services	\$1,688	\$3,113	\$2,340	\$0	\$(2,340)
2140 Psychological Services					
11-2140-50110 Psychological Services	66,935	68,158	54,847	43,557	(11,290)
11-2140-50111 Reg. Ed. - Psychological Svs	16,734	17,040	13,712	10,889	(2,822)
TOTAL 2140 Psychological Services	\$83,669	\$85,198	\$68,559	\$54,446	\$(14,112)
2150 Speech Services					
11-2150-50110 Speech Pathologist Salaries	150,136	165,631	163,213	174,820	11,607
11-2150-50118 Speech Assistant Salary	50,266	51,613	54,556	55,967	1,411

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11-2150-50321 Speech - Related Services	24,468	0	0	0	0
TOTAL 2150 Speech Services	\$224,870	\$217,244	\$217,769	\$230,787	\$13,018
2160 Occupational Therapy					
11-2160-50110 Occupational Therapy	144,050	147,305	144,944	152,331	7,388
11-2160-50118 C.O.T.A.	32,577	33,458	35,643	36,537	894
11-2160-50321 Physical Therapy Services	12,144	19,466	20,000	21,000	1,000
TOTAL 2160 Occupational Therapy	\$188,771	\$200,229	\$200,587	\$209,868	\$9,282
2210 Instructional Staff Services					
11-2210-50125 Salaries Of Reg. Instr. Tutors	29,753	16,958	0	0	0
11-2210-50322 Prof. Svs-Reg Instr. Improvement	69,847	73,347	75,000	75,000	0
11-2210-50323 Prof. Svs.-Regular Instruction / Paras	4,473	5,215	5,000	5,000	0
11-2210-50329 Prof. Svs-S.E. Instr. Imprvmt	3,940	1,771	4,000	4,000	0
11-2210-50330 Contracted Services/ ESOL	0	0	32,000	32,000	0
TOTAL 2210 Instructional Staff Services	\$108,013	\$97,291	\$116,000	\$116,000	\$0
2212 Curriculum & Assessment					
11-2212-50110 Curriculum Coordinator - Salaries	0	0	75,904	78,050	2,146
11-2212-50610 Curriculum & Assessment - Supplies	0	0	20,000	18,750	(1,250)
TOTAL 2212 Curriculum & Assessment	\$0	\$0	\$95,904	\$96,800	\$896
2222 Media Services					
11-2222-50110 Media Salaries	83,669	83,198	83,198	87,410	4,212
11-2222-50321 Professional Svs.	375	375	375	375	0
11-2222-50430 Repair And Maintenance	1,345	1,295	1,195	1,195	0
11-2222-50610 General Supplies	761	809	870	920	50
11-2222-50641 Books And Other Printed	5,509	4,593	4,892	6,500	1,608
11-2222-50642 Audio Visual Materials	1,340	2,022	3,444	6,836	3,392
11-2222-50739 Equipment	0	0	0	1,377	1,377

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TOTAL 2222 Media Services	\$92,999	\$92,292	\$93,974	\$104,613	\$10,639
2225 Technology Services					
11-2225-50110 Technology Coord.	21,501	32,796	25,556	26,198	642
11-2225-50111 Computer Ed. Tchr Salary	81,169	78,644	83,198	89,410	6,212
11-2225-50117 Computer Tech. Services	0	0	48,693	49,670	977
11-2225-50430 Repair And Maintenance	7,517	29,044	13,670	13,610	(60)
11-2225-50610 General Supplies	24,551	28,877	42,065	42,911	846
11-2225-50642 A.V. Materials	1,340	2,650	450	625	175
11-2225-50734 Computer & Commun. Netw. Equip.	117,798	93,425	32,280	32,600	320
TOTAL 2225 Technology Services	\$253,876	\$265,436	\$245,912	\$255,024	\$9,112
2310 District Officer Services					
11-2310-50110 District Officers Salaries	5,200	5,200	5,200	5,200	0
TOTAL 2310 District Officer Services	\$5,200	\$5,200	\$5,200	\$5,200	\$0
2312 District Clerk/Sec. Services					
11-2312-50110 District Clerk/Sec. Svs.	810	1,480	1,200	1,200	0
TOTAL 2312 District Clerk/Sec. Services	\$810	\$1,480	\$1,200	\$1,200	\$0
2313 District Treasurer Services					
11-2313-50110 District Treasurer Services	1,000	1,000	1,000	1,000	0
TOTAL 2313 District Treasurer Services	\$1,000	\$1,000	\$1,000	\$1,000	\$0
2317 Audit Services					
11-2317-50321 Audit Services	9,894	9,750	10,500	10,500	0
TOTAL 2317 Audit Services	\$9,894	\$9,750	\$10,500	\$10,500	\$0
2318 Legal Services					
11-2318-50321 Legal Services	2,206	3,058	9,000	9,000	0
TOTAL 2318 Legal Services	\$2,206	\$3,058	\$9,000	\$9,000	\$0

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2319 School Board Expense					
11-2319-50319 School Board Expenses	3,054	4,645	3,400	3,400	0
11-2319-50810 School Board - Dues	3,647	3,647	3,200	3,200	0
TOTAL 2319 School Board Expense	\$6,701	\$8,292	\$6,600	\$6,600	\$0
2321 Office of the Superintendent					
11-2321-50319 Office Of The Superintendent	211,512	234,886	219,732	231,795	12,063
TOTAL 2321 Office of the Superintendent	\$211,512	\$234,886	\$219,732	\$231,795	\$12,063
2410 School Administration					
11-2410-50110 Salaries Of The Principal	109,056	111,782	114,577	117,442	2,866
11-2410-50112 Salary Curr. Coordinator	40,600	69,400	0	0	0
11-2410-50115 Salaries Of Secretaries	71,531	67,153	66,213	93,496	27,283
11-2410-50121 Salaries Of Asst. Principal	84,020	80,000	82,000	88,360	6,360
11-2410-50130 Faculty Advisory Salaries	5,950	6,625	6,000	6,000	0
11-2410-50321 Prof. Svs. For School Admin.	20,038	19,630	17,300	20,000	2,700
11-2410-50430 Repair And Maintenance	2,046	0	6,750	6,750	0
11-2410-50531 Voice Communications	6,145	7,760	7,500	7,500	0
11-2410-50532 Data Communications	1,913	4,987	2,000	2,000	0
11-2410-50534 Postage Fees	3,154	3,566	3,500	3,500	0
11-2410-50580 Travel	0	0	500	500	0
11-2410-50610 General Supplies	2,361	2,794	4,000	4,000	0
11-2410-50739 Equipment	2,110	1,052	1,000	1,000	0
11-2410-50810 Dues And Memberships	885	1,710	1,600	1,600	0
11-2410-50890 Miscellaneous	10,978	10,787	10,800	10,800	0
TOTAL 2410 School Administration	\$360,787	\$387,246	\$323,740	\$362,948	\$39,209
2610 Maintenance Salaries					
11-2610-50119 Maintenance Salaries	64,931	83,195	68,219	68,757	538
11-2610-50122 Asst. Maintenance Salaries	96,333	93,933	85,322	89,440	4,118

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TOTAL 2610 Maintenance Salaries	\$161,264	\$177,128	\$153,541	\$158,197	\$4,656
2620 Operation of Plant					
11-2620-50430 Repair And Maintenance	53,255	60,443	59,300	60,800	1,500
11-2620-50521 SMP Insurance	16,802	23,581	24,425	25,539	1,114
11-2620-50524 Nurse's Liability Insurance	0	0	0	275	275
11-2620-50610 General Supplies	24,632	18,707	25,400	25,700	300
11-2620-50622 Electricity	69,225	70,894	98,000	85,000	(13,000)
11-2620-50623 LP Gas	2,300	2,976	9,000	10,000	1,000
11-2620-50624 Fuel Oil	56,593	55,759	65,000	55,000	(10,000)
11-2620-50733 New Furniture And Fixtures	0	0	1,400	1,400	0
11-2620-50737 Repl. Of Furn. & Fixtures	815	0	0	0	0
11-2620-50739 Equipment	100,000	78,190	25,000	25,000	0
TOTAL 2620 Operation of Plant	\$323,622	\$310,550	\$307,525	\$288,714	\$(18,811)
2630 Care of Grounds					
11-2630-50421 Trash Removal	11,780	13,615	9,400	10,500	1,100
11-2630-50422 Mowing Services	10,817	12,086	15,100	17,100	2,000
11-2630-50423 Mosquito Control Services	1,875	2,070	3,600	5,800	2,200
TOTAL 2630 Care of Grounds	\$24,472	\$27,771	\$28,100	\$33,400	\$5,300
2721 District Transportation Contract					
11-2721-50519 District Contract	308,295	259,272	264,474	271,080	6,606
TOTAL 2721 District Transportation Contract	\$308,295	\$259,272	\$264,474	\$271,080	\$6,606
2722 Special Education Transportation					
11-2722-50511 S.E. Transportation	57,247	71,368	118,720	108,720	(10,000)
TOTAL 2722 Special Education Transportation	\$57,247	\$71,368	\$118,720	\$108,720	\$(10,000)
2725 Field Trips					
11-2725-50519 Field Trips	10,205	9,959	14,750	14,800	50

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TOTAL 2725 Field Trips	\$10,205	\$9,959	\$14,750	\$14,800	\$50
2900 Support Services					
11-2900-50211 Health Insurance	958,764	963,741	1,066,712	1,171,424	104,712
11-2900-50212 Dental Insurance	72,292	78,428	95,206	94,753	(452)
11-2900-50213 Life Insurance	6,442	10,208	10,368	12,038	1,670
11-2900-50214 Disability Insurance	13,797	14,080	14,025	15,891	1,866
11-2900-50220 FICA	424,211	443,222	449,392	434,981	(14,411)
11-2900-50231 Retirement - Non Certified	32,003	32,029	41,614	43,872	2,258
11-2900-50232 Retirement - Certified	596,248	610,821	662,485	635,903	(26,582)
11-2900-50250 Unemployment Comp.	14,302	13,967	15,750	6,785	(8,965)
11-2900-50260 Workers Comp.	36,739	24,518	27,786	30,009	2,223
TOTAL 2900 Support Services	\$2,154,798	\$2,191,014	\$2,383,338	\$2,445,656	\$62,319
3110 Food Service					
11-3110-50570 Food Service Management	0	0	208,333	206,293	(2,040)
TOTAL 3110 Food Service	\$0	\$0	\$208,333	\$206,293	\$(2,040)
4500 Site Improvement - Land					
11-4500-50710 Site Improvement/Building	10,700	48,805	15,000	12,000	(3,000)
TOTAL 4500 Site Improvement - Land	\$10,700	\$48,805	\$15,000	\$12,000	\$(3,000)
5252 Warrant Article - Capital Reserve					
11-5252-50327 WARRANT ARTICLE - PRESCHOOL STUDY	0	0	20,000	0	(20,000)
11-5252-50710 W.A.# 3 FY 2015 S.E. Trust	75,000	100,000	100,000	100,000	0
11-5252-50711 W.A. # 4 FY 2014 Surplus/ Maint Trust	100,000	25,000	25,000	25,000	0
TOTAL 5252 Warrant Article - Capital Reserve	\$175,000	\$125,000	\$145,000	\$125,000	\$(20,000)
GRAND TOTAL	\$9,647,192	\$9,934,071	\$10,475,535	\$10,401,705	\$(73,825)