

**SCSD Budget Changes
FY17 Budget - Draft 2 to Draft 3
January 6, 2016**

		Draft 1	Additions	Reductions	Draft 2	
10.1100.112.30	Teacher Salaries	\$4,602,438		\$84,367	\$4,518,071	Reclassified employees
10.1100.115.30	Secretarial Salaries	\$140,999		\$36,960	\$104,039	No change to budget total
10.1100.212.30	Dental Insurance	\$69,153		\$2,885	\$66,268	
10.1100.213.30	Life Insurance	\$4,130		\$120	\$4,010	
10.1100.214.30	Disability Insurance	\$12,324		\$313	\$12,011	
10.1100.221.30	Medicare	\$68,450		\$1,791	\$66,659	
10.1100.231.30	NH Retirement - Non-Teacher	\$15,132		\$4,128	\$11,004	
10.1100.233.30	403B/457 Investment	\$298,811		\$7,522	\$291,289	
10.1100.240.30	Dir of Athletics PD	\$2,500		\$2,500	\$0	
10.1410.111.30	Athletic Director Salary	\$0	\$84,367		\$84,367	
10.1410.115.30	Administrative Asst Salary	\$0	\$36,960		\$36,960	
10.1410.212.30	Dental Insurance	\$0	\$2,885		\$2,885	
10.1410.213.30	Life Insurance	\$0	\$120		\$120	
10.1410.214.30	Disability Insurance	\$0	\$313		\$313	
10.1410.221.30	Medicare	\$1,965	\$1,791		\$3,756	
10.1410.231.30	NH Retirement - Non-Teacher	\$700	\$4,128		\$4,828	
10.1410.232.30	NH Retirement - Teacher	\$4,000	\$13,220		\$17,220	
10.1410.233.30	403B/457 Investment	\$1,600	\$7,522		\$9,122	
10.1100.735.30	REPLACEMENT EQUIPMENT - Instructional	\$2,915	\$15,000		\$17,915	Reclassified copier replacements re sub-committee
10.1410.735.30	REPLACEMENT EQUIPMENT - Athletics	\$26,200	\$5,500		\$31,700	No change to budget total
10.2410.735.30	REPLACEMENT EQUIPMENT - Admin	\$22,000		\$22,000	\$0	
10.1210.112.30	SP ED TEACHER SALARIES	\$700,696		\$42,000	\$658,696	Corrected IDEA offset re updated information
10.2320.311.30	DISTRICT ASSESSMENT - SAU 39	\$776,569	\$2,354		\$778,923	SAU Draft 3 Budget Cost Sharing
10.2410.115.30	SECRETARIAL SALARIES	\$115,782	\$3,000		\$118,782	Student Workers not included in Draft 1
10.2410.220.30	SOCIAL SECURITY	\$0	\$186		\$186	
10.2410.221.30	MEDICARE	\$6,947	\$44		\$6,991	
10.2601.430.30	REPAIRS TO BUILDING	\$335,000		\$80,000	\$255,000	STEM Labs delayed until FY18
10.2601.430.30	REPAIRS TO BUILDING	\$255,000		\$150,000	\$105,000	Reclassify Paving
10.4200.710.30	LAND AND IMPROVEMENTS	\$0	\$150,000		\$150,000	Reclassify Paving
10.2601.430.31	REPAIRS TO BUILDING	\$105,000		\$75,000	\$30,000	Reclassify Secure Storage Facility
10.4200.710.30	LAND AND IMPROVEMENTS	\$150,000	\$75,000		\$225,000	Reclassify Secure Storage Facility
10.2620.520.30	PROPERTY & LIABILITY INSURANCE	\$64,353		\$3,068	\$61,285	GMR received from Primex
10.2313.111.30	SCHOOL DISTRICT TREASURER	\$3,500	\$1,000		\$4,500	Request for Deputy Treasurer
10.2410.650.30	COMPUTER SOFTWARE	\$23,600		\$8,532	\$15,068	Reclassification

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10.2814.650.30	EVALUATION SOFTWARE	\$0	\$8,532	\$8,532	No change to budget total
10.1410.580.30	INTERSCHOLASTICS TRAVEL	\$0	\$1,500	\$1,500	Not included in draft 1
10.1411.610.30	STUDENT ACTIVITY SUPPLIES	\$12,000		\$2,000	\$10,000 Reduction to prior year spending
10.1100.733.30	New Furniture and Fixtures	\$9,752		\$4,752	\$5,000 Requoted music storage cabinets
10.1100.737.30	Replacement Furniture and Fixtures	\$4,950		\$1,950	\$3,000 Requoted band chairs
10.2725.519.30	Field Trip	\$1,255		\$1,255	\$0 St Anselms Latin Classics Day removed
10.2210.591.30	Staff Retreat/Facility Rental	\$1,300		\$1,300	\$0 Retreat facility not needed
10.2410.430.30	Equip Maintenance Admin	\$21,598		\$1,000	\$20,598 Recalculated
10.2840.532.30	Wide Area Network	\$20,873		\$2,000	\$18,873 Fairpoint reduced
10.1410.240.30	Dir of Athletics Prof Development	\$0	\$1,500		\$1,500 Not included in draft 1
10.1100.150.30	Health Waiver Payout	\$28,800		\$1,200	\$27,600 reduced benefits for eliminated positions
10.1100.214.30	Disability Insurance	\$12,011		\$351	\$11,660
10.1100.231.30	NH Retirement - Non-Teacher	\$11,004		\$123	\$10,881
10.1100.232.30	NH Retirement - Teacher	\$615,505		\$7,557	\$607,949
10.1100.293.30	Benefit Plan costs	\$2,082		\$93	\$1,989
10.1100.112.30	Teacher Salaries	\$4,518,071	\$33,758		\$4,551,829 correction of position funding error
10.1100.231.30	NH Retirement - Non-Teacher	\$10,881	\$3,686		\$14,567 correction of benefit calculation error
10.1100.232.30	NH Retirement - Teacher	\$607,949	\$105,065		\$713,014 correction of benefit calculation error
10.2620.116.30	Custodial Salaries	\$352,854	\$41,704		\$394,558 correction of position funding error
10.1100.260.30.000000	WORKERS' COMPENSATION	\$13,822	\$4,406		\$18,228 Correction of amounts rolled over in draft 1
10.1150.260.30.000000	WORKERS' COMPENSATION	\$0	\$38		\$38
10.1210.260.30.000000	WORKERS' COMPENSATION	\$3,911	\$810		\$4,721
10.1230.260.30.000000	WORKERS' COMPENSATION	\$0	\$100		\$100
10.1410.260.30.000000	WORKERS' COMPENSATION	\$375	\$611		\$986
10.1411.260.30.000000	WORKERS' COMPENSATION	\$130	\$62		\$192
10.1600.260.30.000000	WORKERS' COMPENSATION	\$20	\$3		\$23
10.2113.260.30.000000	WORKERS' COMPENSATION	\$181	\$68		\$249
10.2120.260.30.000000	WORKERS' COMPENSATION	\$1,579	\$631		\$2,210
10.2130.260.30.000000	WORKERS' COMPENSATION	\$193	\$72		\$265
10.2143.260.30.000000	WORKERS' COMPENSATION	\$180	\$66		\$246
10.2152.260.30.000000	WORKERS' COMPENSATION	\$291	\$108		\$399
10.2210.260.30.000000	WORKERS' COMPENSATION	\$250	\$152		\$402
10.2220.260.30.000000	WORKERS' COMPENSATION	\$466	\$231		\$697
10.2311.260.30.000000	WORKERS' COMPENSATION	\$12		\$12	\$0
10.2313.260.30.000000	WORKERS' COMPENSATION	\$10		\$10	\$0
10.2410.260.30.000000	WORKERS' COMPENSATION	\$1,341	\$508		\$1,849
10.2620.260.30.000000	WORKERS' COMPENSATION	\$9,086	\$1		\$9,087

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10.2840.260.30.000000	WORKERS' COMPENSATION	\$505	\$192		\$697	
10.1100.250.30.000000	UNEMPLOYMENT COMPENSATION	\$13,583		\$5,208	\$8,375	Correction of amounts rolled over in draft 1
10.1150.250.30.000000	UNEMPLOYMENT COMPENSATION	\$0	\$18		\$18	
10.1210.250.30.000000	UNEMPLOYMENT COMPENSATION	\$4,057		\$1,888	\$2,169	
10.1230.250.30.000000	UNEMPLOYMENT COMPENSATION	\$0	\$46		\$46	
10.1410.250.30.000000	UNEMPLOYMENT COMPENSATION	\$2,205		\$1,752	\$453	
10.1411.250.30.000000	UNEMPLOYMENT COMPENSATION	\$60	\$28		\$88	
10.1600.250.30.000000	UNEMPLOYMENT COMPENSATION	\$40		\$30	\$10	
10.2113.250.30.000000	UNEMPLOYMENT COMPENSATION	\$88	\$26		\$114	
10.2120.250.30.000000	UNEMPLOYMENT COMPENSATION	\$1,764		\$748	\$1,016	
10.2130.250.30.000000	UNEMPLOYMENT COMPENSATION	\$176		\$54	\$122	
10.2143.250.30.000000	UNEMPLOYMENT COMPENSATION	\$88	\$25		\$113	
10.2152.250.30.000000	UNEMPLOYMENT COMPENSATION	\$353		\$170	\$183	
10.2210.250.30.000000	UNEMPLOYMENT COMPENSATION	\$20	\$164		\$184	
10.2220.250.30.000000	UNEMPLOYMENT COMPENSATION	\$970		\$650	\$320	
10.2311.250.30.000000	UNEMPLOYMENT COMPENSATION	\$10		\$10	\$0	
10.2313.250.30.000000	UNEMPLOYMENT COMPENSATION	\$88		\$88	\$0	
10.2410.250.30.000000	UNEMPLOYMENT COMPENSATION	\$794	\$56		\$850	
10.2620.250.30.000000	UNEMPLOYMENT COMPENSATION	\$2,117		\$1,425	\$692	
10.2840.250.30.000000	UNEMPLOYMENT COMPENSATION	\$353		\$33	\$320	
21.3100.250.30.000000	UNEMPLOYMENT COMPENSATION	\$1,676		\$1,388	\$288	
10.1100.233.30	403/457 INVESTMENT MATCH	\$291,289		\$18,000	\$273,289	Correction of amounts rolled over in draft 1
10.1210.233.30	403/457 INVESTMENT MATCH	\$85,255		\$16,780	\$68,475	
10.2620.233.30	403/457 INVESTMENT MATCH	\$26,943		\$5,000	\$21,943	

Totals \$17,569,099 \$ 607,555 \$ 598,012 \$ 17,578,642

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		Draft 2	Additions	Reductions	Draft 3	
10.2410.111.30	Administrators Salaries	\$363,291	\$9,094		\$372,385	1.75% Salary Pool for Administrators
10.2410.232.30	NH Retirement	\$56,928	\$1,425		\$58,353	
10.2410.233.30	403B/457 Contributions	\$29,703	\$564		\$30,267	
10.2410.221.30	Medicare	\$6,991	\$132		\$7,123	
10.2410.214.30	LTD	\$1,233	\$27		\$1,260	
10.2410.213.30	Life Insurance	\$300	\$637		\$937	Contractual amount missed in earlier drafts
10.1410.731.30	Athletic Equipment - New	\$16,340		\$6,175	\$10,165	Reduction of Storage, Lacrosse Goals and Soccer Flags
10.1410.240.30	Dir of Athletics Prof Development	\$1,500		\$500	\$1,000	Correction of amount posted to draft 2
10.2220.645.30	Magazines and Periodicals	\$26,000		\$22,000	\$4,000	Reclassify Database subscription renewals
10.2220.644.30	Online Database Research Subscriptions	\$0	\$22,000		\$22,000	
10.2317.330.30	Audit Services	\$9,400	\$25		\$9,425	Per RFP information
	Totals \$	17,578,642	\$33,904	\$28,675	\$17,583,871	