

2015-16 BUDGET

	Actual 2009-10	Actual 2010-11	Actual 2011-12	Actual 2012-13	Actual 2013-14	5-Year Average	Budget 2014-15	Proposed 2015-16	Increase (Decrease) Amount	%
1100 REGULAR EDUCATION										
Art Supplies - BES	3,278	3,169	3,232	3,271	3,249	3,240	3,308	3,400	92	2.78%
Art Supplies - BMS	3,091	2,874	2,559	2,684	3,022	2,848	3,672	4,039	367	9.99%
Art Supplies - BHS	14,894	13,733	11,859	12,717	13,819	13,404	14,000	14,000	0	0.00%
Art Books - BMS	0	0	0	0	0	0	170	170	0	0.00%
TOTAL ART EDUCATION	21,263	19,776	17,650	18,681	20,090	19,492	21,150	21,609	459	2.17%
Computer Literacy Supplies - BMS	423	362	405	397	406	399	490	662	172	35.10%
TOTAL COMPUTER LITERACY	423	362	405	397	406	399	490	662	172	35.10%
Language/Arts Supplies - BMS	2,122	1,999	2,019	1,883	1,874	1,980	2,060	2,266	206	10.00%
Language/Arts Textbooks - BMS	163	58	339	0	96	131	440	440	0	0.00%
TOTAL LANGUAGE ARTS	2,285	2,057	2,359	1,883	1,970	2,111	2,500	2,706	206	8.24%
World Language Supplies - BMS	0	345	0	279	391	203	343	377	34	9.91%
World Language Supplies - BHS	411	399	613	490	239	431	490	490	0	0.00%
World Language Textbooks - BMS	0	0	0	0	0	0	10,000	93	(9,907)	-99.07%
TOTAL WORLD LANGUAGES	411	744	613	769	630	633	10,833	960	(9,873)	-91.14%
Physical Education Supplies - BES	721	627	500	606	535	598	700	700	0	0.00%
Physical Education Supplies - BMS	977	948	895	927	927	935	1,181	1,299	118	9.99%
Physical Education Supplies - BHS	3,389	4,004	4,122	4,264	9,040	4,964	4,468	4,468	0	0.00%
TOTAL PHYSICAL EDUCATION	5,087	5,578	5,517	5,798	10,502	6,496	6,349	6,467	118	1.86%
Family/Consumer Science Supplies - BMS	3,577	3,560	3,507	3,503	3,416	3,513	4,047	4,451	404	9.98%
Family/Consumer Science Supplies - BHS	4,918	4,760	5,275	5,576	5,314	5,169	5,500	5,500	0	0.00%
TOTAL FAMILY/CONSUMER SCIENCE	8,495	8,320	8,782	9,079	8,730	8,681	9,547	9,951	404	4.23%
Technology Education Supplies - BMS	4,552	4,629	4,534	4,532	4,894	4,628	5,482	6,030	548	10.00%
Technology Education Supplies - BHS	9,257	10,040	6,520	8,154	8,485	8,491	8,500	8,500	0	0.00%
Technology Education Textbooks - BMS	814	0	644	306	0	353	345	376	31	8.99%
Technology Education Textbooks - BHS	0	0	0	0	0	0	0	0	0	#DIV/0!
Technology Education Electronic Info - BMS	0	0	0	1,910	292	440	2,000	0	(2,000)	-100.00%
TOTAL TECHNOLOGY EDUCATION	14,623	14,669	11,698	14,903	13,670	13,913	16,327	14,906	(1,421)	-8.70%
Math Supplies - BES	1,884	1,466	2,000	2,079	1,744	1,835	2,055	2,055	0	0.00%
Math Supplies - BMS	1,297	819	1,247	1,276	887	1,105	1,897	2,086	189	9.96%
Math Supplies - BHS	1,337	1,199	1,271	2,659	1,006	1,494	1,500	1,000	(500)	-33.33%
Math Textbooks - BES	13,788	11,441	11,983	12,590	10,867	12,134	12,409	11,409	(1,000)	-8.06%
Math Textbooks - BMS	0	137	28	0	0	33	0	3,300	3,300	#DIV/0!
Math Electronic Info - BMS	0	0	0	0	0	0	723	660	(63)	-8.71%
TOTAL MATHEMATICS	18,306	15,063	16,528	18,605	14,504	16,601	18,584	20,510	1,926	10.36%
Music/Band Supplies - BES	638	198	358	231	225	330	407	407	0	0.00%
Music/Band Supplies - BMS	3,406	3,205	3,050	1,766	3,176	2,921	3,300	3,630	330	10.00%
Music/Band Supplies - BHS	6,698	6,850	6,367	9,938	6,914	7,353	7,225	6,875	(350)	-4.84%
Music/Band Textbooks - BES	195	272	129	179	121	179	4,000	3,500	(500)	-12.50%
Music Electronic Media - BMS	0	0	0	0	545	109	0	0	0	#DIV/0!
New Musical Instruments - BES	1,803	984	1,070	1,080	511	1,089	800	600	(200)	-25.00%
New Musical Instruments - BMS	0	0	0	0	0	0	1,595	616	(979)	-61.38%
New Musical Instruments - BHS	8,533	5,024	7,347	7,954	1,152	6,002	1,750	2,500	750	42.86%
TOTAL MUSIC/BAND	21,274	16,532	18,321	21,148	12,643	17,984	19,077	18,128	(949)	-4.97%
Science Supplies - BES	2,909	2,563	2,681	1,680	1,737	2,314	3,500	3,500	0	0.00%
Science Supplies - BMS	6,485	4,916	6,856	5,458	5,998	5,943	6,558	10,961	4,403	67.14%
Science Supplies - BHS	11,509	15,814	11,097	11,114	12,357	12,378	13,000	13,000	0	0.00%
Science Textbooks - BES	2,397	1,670	2,281	2,431	318	1,819	2,500	2,000	(500)	-20.00%

2015-16 BUDGET										
	Actual	Actual	Actual	Actual	Actual	5-Year	Budget	Proposed	Increase	(Decrease)
	2009-10	2010-11	2011-12	2012-13	2013-14	Average	2014-15	2015-16	Amount	%
Science Textbooks - BMS	0	0	163	40	86	58	0	64	64	#DIV/0!
Science Electronic Media - BMS	0	0	0	0	0	0	0	0	0	#DIV/0!
Science Other Equipment - BMS	0	0	0	0	0	0	0	0	0	#DIV/0!
TOTAL SCIENCE	23,300	24,963	23,078	20,723	20,495	22,512	25,558	29,525	3,967	15.52%
Social Studies Supplies - BMS	840	478	740	550	859	694	1,397	1,536	139	9.95%
Social Studies Textbooks - BES	2,797	2,423	2,120	542	927	1,762	2,250	1,750	(500)	-22.22%
Social Studies Textbooks - BMS	0	77	280	85	0	88	500	0	(500)	-100.00%
Social Studies Other Equipment - BES	1,440	1,560	1,238	493	776	1,101	1,000	750	(250)	-25.00%
TOTAL SOCIAL STUDIES	5,077	4,539	4,378	1,670	2,562	3,645	5,147	4,036	(1,111)	-21.59%
Certified Staff Wages - BES	1,863,229	1,875,022	1,806,521	1,880,946	1,655,669	1,816,277	1,730,031	1,726,633	(3,398)	-0.20%
Certified Staff Wages - BMS	1,918,488	1,934,762	1,923,018	1,912,596	2,060,889	1,949,951	2,251,420	2,288,943	37,523	1.67%
Certified Staff Wages - BHS	2,899,067	2,768,772	2,641,709	2,673,742	2,721,625	2,740,983	2,633,864	2,777,890	144,026	5.47%
Aides Wages - BES	11,964	14,478	20,516	15,602	0	12,512	0	0	0	#DIV/0!
Aides Wages - BMS	34,649	41,144	37,139	48,416	24,168	37,103	17,683	19,838	2,155	12.19%
Substitutes Wages - DW	116,256	125,680	107,610	103,093	99,954	110,519	110,000	110,000	0	0.00%
Course Reimbursement - DW	50,000	52,000	52,000	70,731	76,273	60,201	58,000	58,000	0	0.00%
Course Reimbursement Aides - DW	6,000	6,500	6,500	9,800	7,500	7,260	7,500	7,500	0	0.00%
Home Instruction Contracted Service - BES	0	0	0	0	0	0	500	500	0	0.00%
Home Instruction Contracted Service - BMS	0	0	0	0	0	0	1,000	1,000	0	0.00%
Home Instruction Contracted Service - BHS	0	610	0	0	150	152	1,000	1,000	0	0.00%
Pre-Employment Contracted Service - DW	330	280	311	351	136	282	450	450	0	0.00%
Maintenance Contracts - BES	14,946	15,658	13,094	14,715	14,066	14,496	15,965	14,914	(1,051)	-6.58%
Maintenance Contracts - BMS	11,956	11,464	12,206	15,015	14,071	12,942	14,117	14,465	348	2.47%
Maintenance Contracts - BHS	20,594	22,245	16,508	20,826	17,848	19,605	18,417	17,660	(757)	-4.11%
General Supplies - BES	25,296	22,441	24,161	24,298	24,653	24,168	25,343	26,100	757	2.99%
General Supplies - BMS	19,334	18,803	12,078	18,600	16,178	16,999	17,924	20,376	2,452	13.68%
General Supplies - BHS	13,024	13,230	10,280	17,400	14,504	13,688	18,000	18,000	0	0.00%
Textbooks - BHS	47,771	44,197	32,988	27,513	29,055	36,305	32,940	23,884	(9,256)	-28.10%
New Furniture/Fixtures - BMS	0	167	365	0	1,152	337	879	635	(244)	-27.76%
New Furniture/Fixtures - BHS	420	500	361	324	0	321	500	1,000	500	100.00%
New Equipment - BES	0	0	1,995	3,516	3,250	1,762	3,700	5,500	1,800	48.65%
New Equipment - BMS	493	0	2,925	3,750	1,063	1,646	6,634	11,181	4,547	68.54%
New Equipment - BHS	1,830	1,804	2,438	1,702	0	1,565	6,803	13,200	6,397	94.03%
Replacement Furniture/Fixtures - BMS	543	0	1,608	0	0	430	6,965	6,965	0	0.00%
Replacement Furniture/Fixtures - BHS	0	0	0	0	0	0	0	0	0	#DIV/0!
Replacement Equipment - BES	1,952	0	0	0	0	390	0	0	0	#DIV/0!
Replacement Equipment - BMS	4,023	2,532	342	5,076	1,609	2,716	3,357	2,800	(557)	-16.59%
Replacement Equipment - BHS	1,424	1,424	578	1,123	712	1,052	1,500	5,000	3,500	233.33%
Dues/Fees - BES	872	100	0	0	0	194	0	0	0	#DIV/0!
Dues/Fees - BMS	1,606	1,187	791	1,003	913	1,100	1,307	1,374	67	5.13%
Dues/Fees - BHS	9,660	3,307	1,906	19,074	4,253	7,640	8,100	5,100	(3,000)	-37.04%
Driver Education	18,450	17,850	0	0	0	7,260	0	0	0	#DIV/0!
TOTAL REGULAR INSTRUCTION	7,094,176	6,996,159	6,729,939	6,889,211	6,789,688	6,899,835	6,993,899	7,206,078	212,179	3.03%
Reading Supplies - BES	755	716	717	746	495	686	743	750	7	0.94%
Reading Supplies - BMS	1,222	1,105	1,084	1,038	958	1,082	974	1,071	97	9.96%
Reading Supplies - BHS	3,000	2,886	2,936	2,900	1,700	2,684	3,000	1,500	(1,500)	-50.00%
Reading Testing Supplies - BMS	0	64	0	0	0	13	0	0	0	#DIV/0!
Reading Books - BES	18,436	19,093	19,608	17,201	14,225	17,712	17,724	17,224	(500)	-2.82%
Reading Books - BMS	1,498	1,499	2,771	2,731	2,167	2,133	2,335	3,000	665	28.48%

2015-16 BUDGET

	Actual	Actual	Actual	Actual	Actual	5-Year	Budget	Proposed	Increase	(Decrease)
	2009-10	2010-11	2011-12	2012-13	2013-14	Average	2014-15	2015-16	Amount	%
TOTAL READING	24,912	25,362	27,116	24,616	19,545	24,310	24,776	23,545	(1,231)	-4.97%
Computer Repairs - BES	3,595	3,643	3,366	2,177	535	2,663	5,500	5,665	165	3.00%
Computer Repairs - BMS	7,489	5,785	6,256	2,756	4,597	5,377	8,000	8,000	0	0.00%
Computer Repairs - BHS	3,168	4,352	3,119	743	613	2,399	3,140	5,000	1,860	59.24%
Computer Supplies - BES	5,327	5,283	5,554	5,713	5,926	5,561	6,500	6,695	195	3.00%
Computer Supplies - BMS	8,971	11,096	8,318	11,813	8,778	9,795	10,448	11,492	1,044	9.99%
Computer Supplies - BHS	8,010	8,092	8,355	13,688	9,327	9,494	10,000	10,000	0	0.00%
TOTAL COMPUTER REPAIRS/SUPPLIES	36,560	38,251	34,968	36,891	29,776	35,289	43,588	46,852	3,264	7.49%
Humanities Supplies - BHS	2,804	1,957	1,669	3,029	2,597	2,411	2,600	2,600	0	0.00%
TOTAL HUMANITIES	2,804	1,957	1,669	3,029	2,597	2,411	2,600	2,600	0	0.00%
Health/Wellness Supplies - BHS	213	962	332	320	775	520	787	787	0	0.00%
TOTAL HEALTH/WELLNESS	213	962	332	320	775	520	787	787	0	0.00%
Health Insurance - DW	1,452,470	1,631,968	1,683,387	1,637,720	1,628,081	1,606,725	1,934,543	1,836,248	(98,295)	-5.08%
Health Insurance Retiree Payments - DW	10,841	8,708	10,461	13,697	13,441	11,429	8,025	6,500	(1,525)	-19.00%
Dental Insurance - DW	147,913	153,472	159,387	135,689	121,993	143,691	134,970	148,777	13,807	10.23%
Life Insurance - DW	13,246	12,942	12,180	11,581	12,359	12,462	15,523	11,014	(4,509)	-29.05%
Disability Insurance - DW	26,702	26,227	24,787	23,462	25,713	25,378	26,440	13,738	(12,702)	-48.04%
FICA - DW	511,203	497,769	483,454	496,539	489,898	495,773	515,839	530,885	15,046	2.92%
NH Retirement - DW	456,724	540,762	700,706	708,654	898,865	661,142	903,679	1,036,791	133,112	14.73%
Unemployment Insurance - DW	5,439	9,354	10,242	11,867	10,444	9,469	9,072	8,727	(345)	-3.80%
Workers Comp Insurance - DW	12,757	11,732	11,303	13,121	2,482	10,279	12,137	12,491	354	2.92%
TOTAL EMPLOYEE BENEFITS	2,637,295	2,892,932	3,095,907	3,052,330	3,203,275	2,976,348	3,560,228	3,605,171	44,943	1.26%
TOTAL 1100 REGULAR EDUCATION	9,916,502	10,068,228	9,999,262	10,120,051	10,151,857	10,051,180	10,761,440	11,014,493	253,053	2.35%
1200 SPECIAL EDUCATION										
Certified Staff Wages - BES	396,279	404,684	412,293	403,500	397,895	402,930	355,325	381,830	26,505	7.46%
Certified Staff Wages - BMS	332,651	360,300	330,826	357,615	342,262	344,731	318,976	360,630	41,654	13.06%
Certified Staff Wages - BHS	352,647	357,117	365,260	344,060	379,360	359,689	333,343	319,023	(14,320)	-4.30%
Aides Wages - BES	340,602	383,555	302,996	343,962	395,669	353,357	445,445	429,526	(15,919)	-3.57%
Aides Wages - BMS	344,685	360,392	353,301	392,590	375,271	365,248	436,660	367,911	(68,749)	-15.74%
Aides Wages - BHS	321,290	293,575	332,674	414,275	364,088	345,180	411,448	463,437	51,989	12.64%
Clerical Wages - BHS	32,990	33,763	35,057	34,786	35,076	34,334	0	0	0	#DIV/0!
Substitutes - DW	31,106	33,515	28,696	26,258	25,443	29,004	28,000	28,000	0	0.00%
Course Reimbursement - DW	1,780	1,557	1,587	0	1,772	1,339	0	0	0	#DIV/0!
Home Instruction Contracted Service - BES	0	0	0	0	0	0	1,000	1,000	0	0.00%
Home Instruction Contracted Service - BMS	0	23	0	1,141	0	233	1,500	1,500	0	0.00%
Home Instruction Contracted Service - BHS	0	0	4,958	0	300	1,052	2,000	2,000	0	0.00%
Conferences/Seminars - DW	0	3,029	3,620	4,405	4,500	3,111	1,150	3,000	1,850	160.87%
Professional Services for Pupils - DW	304,028	453,382	453,410	488,966	550,676	450,092	527,363	491,805	(35,558)	-6.74%
Transcription Services - DW	0	0	177	0	0	35	0	0	0	#DIV/0!
Testing - BES	0	0	0	0	0	0	0	0	0	#DIV/0!
Testing - BHS	0	0	0	0	0	0	0	0	0	#DIV/0!
Video Communications - BES	0	0	0	0	0	0	0	0	0	#DIV/0!
Video Communications - BHS	0	0	0	0	0	0	0	0	0	#DIV/0!
Tuition to Private Schools - DW	700,254	482,546	491,053	399,263	442,748	503,173	568,410	692,263	123,853	21.79%
Travel - DW	2,657	2,502	1,953	2,088	2,153	2,271	0	3,800	3,800	#DIV/0!

2015-16 BUDGET

	Actual	Actual	Actual	Actual	Actual	5-Year	Budget	Proposed	Increase	(Decrease)
	2009-10	2010-11	2011-12	2012-13	2013-14	Average	2014-15	2015-16	Amount	%
Supplies - DW	2,578	3,977	3,723	1,791	0	2,414	1,473	2,000	527	35.78%
Supplies - BES	1,769	4,725	3,479	402	2,233	2,522	1,350	1,178	(172)	-12.74%
Supplies - BMS	2,982	3,518	3,247	3,098	1,716	2,912	3,028	2,450	(578)	-19.09%
Supplies - BHS	5,473	8,677	6,043	5,045	3,499	5,748	13,336	11,811	(1,525)	-11.44%
Computer Supplies - DW	0	0	0	0	0	0	0	0	0	#DIV/0!
Professional Books - DW	0	0	0	0	0	0	0	0	0	#DIV/0!
Textbooks - BES	64	122	2,376	0	0	512	0	120	120	#DIV/0!
Textbooks - BMS	0	0	0	0	0	0	0	0	0	#DIV/0!
Textbooks - BHS	451	2,167	(52)	264	275	621	0	0	0	#DIV/0!
Software - DW	0	0	0	0	0	0	0	0	0	#DIV/0!
Software - BES	0	979	0	0	0	196	2,367	700	(1,667)	-70.43%
Software - BMS	1,191	0	0	963	0	431	274	460	186	67.88%
Software - BHS	580	2,621	0	528	2,673	1,280	1,107	1,000	(107)	-9.67%
New Furniture - BMS	0	0	0	0	0	0	0	1,010	1,010	#DIV/0!
New Equipment - DW	0	26,757	6,009	3,249	4,220	8,047	0	4,500	4,500	#DIV/0!
New Equipment - BES	2,691	0	0	2,095	0	957	3,264	3,000	(264)	-8.09%
New Equipment - BMS	889	0	6,933	2,249	1,832	2,381	2,800	3,300	500	17.86%
New Equipment - BHS	608	405	989	135	4,860	1,400	7,193	9,500	2,307	32.07%
Memberships/Dues - DW	1,522	4,404	1,627	920	1,630	2,021	300	0	(300)	-100.00%
Summer School	56,510	94,059	99,473	159,390	146,668	111,220	142,000	148,000	6,000	4.23%
TOTAL SPECIAL EDUCATION	3,238,276	3,322,351	3,251,706	3,393,037	3,486,819	3,338,438	3,609,112	3,734,754	125,642	3.48%
Health Insurance - DW	590,005	629,336	666,550	647,736	626,523	632,030	711,802	616,810	(94,992)	-13.35%
Dental Insurance - DW	46,099	48,238	49,838	45,088	39,467	45,746	39,658	37,938	(1,720)	-4.34%
Life Insurance - DW	4,344	4,462	4,288	4,045	4,423	4,312	5,579	3,910	(1,669)	-29.92%
Disability Insurance - DW	8,782	9,068	8,741	8,219	9,230	8,808	9,531	4,887	(4,644)	-48.73%
FICA - DW	155,536	164,229	165,294	182,510	185,673	170,648	178,184	179,787	1,603	0.90%
NH Retirement - DW	184,278	198,765	216,365	236,864	287,866	224,828	282,901	310,089	27,188	9.61%
Unemployment Insurance - DW	4,102	7,083	8,232	9,091	8,198	7,341	7,701	6,868	(1,033)	-13.41%
Workers Comp Insurance - DW	4,135	4,038	3,969	4,576	868	3,517	4,287	4,322	35	0.82%
TOTAL EMPLOYEE BENEFITS	997,282	1,065,218	1,123,276	1,138,128	1,162,249	1,097,231	1,239,643	1,164,411	(75,232)	-6.07%
TOTAL 1200 SPECIAL EDUCATION	4,235,558	4,387,570	4,374,983	4,531,165	4,649,068	4,435,669	4,848,755	4,899,165	50,410	1.04%
1260 BILINGUAL EDUCATION										
ESL Wages and Benefits	87,898	99,882	0	0	0	37,556	0	0	0	#DIV/0!
ESL Contracted Services - DW	0	0	12,985	24,215	17,236	10,887	18,600	18,600	0	0.00%
TOTAL 1260 BILINGUAL EDUCATION	87,898	99,882	12,985	24,215	17,236	48,443	18,600	18,600	0	0.00%
1280 GIFTED & TALENTED										
Certified Staff Wages - BES	61,492	61,492	61,492	65,833	67,279	63,518	61,941	61,377	(564)	-0.91%
Certified Staff Wages - BMS	63,342	63,442	63,442	64,783	66,439	64,290	67,620	67,620	0	0.00%
Supplies - BES	1,501	1,486	1,643	1,371	0	1,200	2,150	2,225	75	3.49%
Supplies - BMS	912	891	807	761	942	863	945	1,039	94	9.95%
Textbooks - BES	32	500	497	0	0	206	550	350	(200)	-36.36%
Textbooks - BMS	438	318	557	441	360	423	594	611	17	2.86%
New Furniture - BMS	0	0	0	0	254	51	0	0	0	#DIV/0!
New Equipment - BMS	0	0	0	217	0	43	0	300	300	#DIV/0!

2015-16 BUDGET										
	Actual	Actual	Actual	Actual	Actual	5-Year	Budget	Proposed	Increase (Decrease)	
	2009-10	2010-11	2011-12	2012-13	2013-14	Average	2014-15	2015-16	Amount	%
TOTAL GIFTED & TALENTED	127,717	128,129	128,438	133,406	135,275	130,593	133,800	133,522	(278)	-0.21%
Health Insurance - DW	7,539	25,199	9,553	11,612	10,150	12,811	10,702	17,578	6,876	64.25%
Dental Insurance - DW	3,947	4,164	4,352	3,665	3,342	3,894	2,876	3,313	437	15.19%
Life Insurance - DW	247	244	245	232	207	235	259	214	(45)	-17.37%
Disability Insurance - DW	499	495	499	471	432	479	443	267	(176)	-39.73%
FICA - DW	9,550	9,492	10,204	10,550	10,929	10,145	9,911	9,868	(43)	-0.43%
NH Retirement - DW	9,295	10,056	14,196	14,760	18,964	13,454	15,303	15,878	575	3.76%
Unemployment Insurance - DW	89	154	189	212	252	179	218	189	(29)	-13.30%
Workers Comp Insurance - DW	233	216	222	254	47	194	233	232	(1)	-0.43%
TOTAL EMPLOYEE BENEFITS	31,398	50,020	39,460	41,755	44,324	41,391	39,945	47,539	7,594	19.01%
TOTAL 1280 GIFTED & TALENTED	159,116	178,149	167,898	175,160	179,599	171,985	173,745	181,061	7,316	4.21%
1300 VOCATIONAL EDUCATION										
Transportation Staff Wages - BHS	14,872	9,921	10,142	15,354	10,959	12,250	15,342	15,648	306	1.99%
Vocational Education Tuition - BHS	53,919	76,323	36,103	74,718	50,161	58,245	61,122	59,654	(1,468)	-2.40%
TOTAL VOCATIONAL	68,791	86,244	46,245	90,072	61,120	70,495	76,464	75,302	(1,162)	-1.52%
FICA - DW	1,080	734	662	996	660	826	1,174	1,197	23	1.96%
Workers Comp Insurance - DW	281	237	272	216	71	215	291	297	6	2.06%
TOTAL EMPLOYEE BENEFITS	1,361	971	934	1,212	731	1,042	1,465	1,494	29	1.98%
TOTAL 1300 VOCATIONAL	70,152	87,215	47,179	91,284	61,851	71,536	77,929	76,796	(1,133)	-1.45%
1410 CO-CURRICULAR										
Wages - BES	3,510	11,232	9,126	5,497	6,339	7,141	6,466	6,466	0	0.00%
Wages - BMS	27,395	26,842	24,001	30,978	30,167	27,877	29,243	29,243	0	0.00%
Wages - BHS	50,667	52,165	53,417	48,188	50,643	51,016	45,684	45,684	0	0.00%
Conferences - BHS	1,548	2,490	2,234	3,730	2,287	2,458	3,850	3,850	0	0.00%
Supplies - BES	800	678	0	654	694	565	716	716	0	0.00%
Supplies - BMS	3,402	1,150	2,326	3,315	4,051	2,849	3,514	3,865	351	9.99%
Supplies - BHS	17,504	14,716	13,710	9,981	8,735	12,929	11,000	9,000	(2,000)	-18.18%
New Equipment - BMS	0	0	0	0	0	0	0	0	0	#DIV/0!
Dues/Fees - BES	2,150	2,178	1,325	1,380	900	1,587	3,675	3,675	0	0.00%
Dues/Fees - BMS	1,764	2,399	2,137	1,613	2,193	2,021	3,475	3,385	(90)	-2.59%
Transition Expenses - BMS	0	0	0	0	0	0	5,500	5,500	0	0.00%
Assemblies - BHS	500	0	2,200	1,935	1,244	1,176	2,200	1,200	(1,000)	-45.45%
TOTAL CO-CURRICULAR	109,239	113,849	110,476	107,271	107,252	109,617	115,323	117,584	2,261	1.96%
FICA - DW	6,240	6,846	6,658	6,173	6,648	6,513	6,227	6,227	0	0.00%
NH Retirement - DW	6,434	6,288	7,837	7,313	9,346	7,444	11,525	12,754	1,229	10.66%
Workers Comp Insurance - DW	158	150	155	173	31	133	147	147	0	0.00%
TOTAL EMPLOYEE BENEFITS	12,833	13,283	14,650	13,660	16,026	14,090	17,899	19,128	1,229	6.87%
TOTAL 1410 CO-CURRICULAR	122,072	127,132	125,125	120,931	123,278	123,708	133,222	136,712	3,490	2.62%
1420 ATHLETICS										
Athletic Director - BHS	59,263	59,263	60,448	61,657	62,244	60,575	63,519	64,789	1,270	2.00%

2015-16 BUDGET										
	Actual	Actual	Actual	Actual	Actual	5-Year	Budget	Proposed	Increase (Decrease)	
	2009-10	2010-11	2011-12	2012-13	2013-14	Average	2014-15	2015-16	Amount	%
Officials - BMS	4,000	3,000	4,000	4,254	4,883	4,027	5,237	6,439	1,202	22.95%
Officials - BHS	44,260	44,428	44,648	45,635	41,674	44,129	47,667	48,347	680	1.43%
Conference/Seminars - BHS	2,771	3,322	2,194	3,195	3,909	3,078	3,345	3,295	(50)	-1.49%
Purchased Services - BHS	26,823	27,609	29,578	29,847	28,860	28,543	29,110	30,700	1,590	5.46%
Equipment - BHS	1,600	1,901	0	0	0	700	1,000	1,520	520	52.00%
Playground Supplies - BES	445	276	302	278	283	317	500	500	0	0.00%
Athletic Supplies - BMS	1,727	1,311	1,331	1,099	1,331	1,360	1,990	2,265	275	13.82%
Athletic Supplies - BHS	17,767	20,385	19,085	18,105	18,382	18,745	17,842	18,198	356	2.00%
Replacement Equipment - BMS	1,369	1,464	1,560	1,556	3,425	1,875	1,868	3,952	2,084	111.56%
Replacement Equipment - BHS	11,284	12,018	9,236	9,105	13,862	11,101	10,887	7,570	(3,317)	-30.47%
Dues/Fees - BHS	3,690	4,165	4,811	5,042	5,948	4,731	6,160	7,145	985	15.99%
TOTAL ATHLETICS	174,999	179,143	177,193	179,773	184,800	179,181	189,125	196,070	6,945	3.67%
Athletic Stipends - BMS	19,200	15,910	17,110	18,351	24,303	18,975	23,323	24,535	1,212	5.20%
Athletic Stipends - BHS	156,341	156,395	157,804	161,144	157,483	157,833	157,765	161,609	3,844	2.44%
TOTAL ATHLETIC STIPENDS	175,541	172,305	174,914	179,495	181,785	176,808	181,088	186,144	5,056	2.79%
Health Insurance - DW	21,567	24,779	28,767	28,587	27,749	26,290	27,096	22,712	(4,384)	-16.18%
Dental Insurance - DW	1,856	1,958	2,046	1,833	1,671	1,873	1,797	1,864	57	3.17%
Life Insurance - DW	117	115	114	108	121	115	152	107	(45)	-29.61%
Disability Insurance - DW	237	235	233	220	254	236	260	134	(126)	-48.46%
FICA - DW	17,963	17,862	18,196	19,040	19,141	18,440	18,712	19,196	484	2.59%
NH Retirement - DW	17,219	6,355	10,744	10,124	13,324	11,553	32,483	36,406	3,923	12.08%
Unemployment Insurance - DW	45	77	95	105	98	84	84	76	(8)	-9.52%
Workers Comp Insurance - DW	435	407	413	465	92	362	440	452	12	2.73%
TOTAL EMPLOYEE BENEFITS	59,438	51,788	60,608	60,483	62,449	58,953	81,024	80,937	(87)	-0.11%
TOTAL 1420 ATHLETICS	409,978	403,235	412,715	419,751	429,034	414,943	451,237	463,151	11,914	2.64%
1490 SUMMER ENRICHMENT PROGRAM										
Wages - BHS	9,300	8,400	8,400	8,400	8,400	8,580	8,400	8,400	0	0.00%
TOTAL SUMMER ENRICHMENT	9,300	8,400	8,400	8,400	8,400	8,580	8,400	8,400	0	0.00%
FICA - DW	711	643	643	643	643	656	643	643	0	0.00%
NH Retirement - DW	631	674	949	949	1,189	879	1,189	1,316	127	10.68%
Workers Comp - DW	16	16	15	16	3	13	15	15	0	0.00%
TOTAL EMPLOYEE BENEFITS	1,359	1,332	1,606	1,609	1,835	1,548	1,847	1,974	127	6.88%
TOTAL 1490 SUMMER ENRICHMENT	10,659	9,732	10,006	10,008	10,235	10,128	10,247	10,374	127	1.24%
2113 SOCIAL WORK SERVICES										
Certified Staff Wages	0	0	0	1	(0)	0	0	0	0	#DIV/0!
TOTAL SOCIAL WORK SERVICES	0	0	0	1	(0)	0	0	0	0	#DIV/0!
Health Insurance - DW	3,194	18,243	16,078	17,147	17,064	14,345	18,143	15,356	(2,787)	-15.36%
Dental Insurance - DW	0	1,174	1,227	1,050	958	882	1,030	1,063	33	3.20%
Life Insurance - DW	132	130	129	116	130	127	130	92	(38)	-29.23%
Disability Insurance - DW	266	264	262	235	272	260	222	115	(107)	-48.20%
FICA - DW	0	0	0	144	140	57	0	0	0	#DIV/0!

2015-16 BUDGET										
	Actual	Actual	Actual	Actual	Actual	5-Year	Budget	Proposed	Increase (Decrease)	
	2009-10	2010-11	2011-12	2012-13	2013-14	Average	2014-15	2015-16	Amount	%
NH Retirement - DW	6,358	6,107	5,679	5,793	7,161	6,220	5,843	6,180	337	5.77%
Unemployment Insurance - DW	45	77	95	105	98	84	84	76	(8)	-10.00%
Workers Comp Insurance - DW	124	115	117	126	25	102	98	100	2	2.04%
TOTAL EMPLOYEE BENEFITS	10,119	26,110	23,587	24,718	25,847	22,076	25,550	22,982	(2,568)	-10.05%
TOTAL 2113 SOCIAL WORK SERVICES	10,119	26,110	23,587	24,719	25,847	22,076	25,550	22,982	(2,568)	-10.05%
2119 SCHOOL RESOURCE OFFICER SERVICES										
SRO Contracted Services to Town	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	0	0.00%
TOTAL 2119 SCHOOL RESOURCE OFFICER SERVICES	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	0	0.00%
2120 GUIDANCE SERVICES										
Certified Staff Wages - BES	53,729	55,827	55,765	59,239	62,836	57,479	66,642	66,642	0	0.00%
Certified Staff Wages - BMS	119,378	109,867	88,466	102,278	107,890	105,576	110,721	138,440	27,719	25.03%
Certified Staff Wages - BHS	255,541	257,861	235,513	250,689	241,253	248,171	264,703	222,786	(41,917)	-15.84%
Clerical Wages - BHS	34,381	35,857	35,767	36,895	38,342	36,249	40,319	42,366	2,047	5.08%
Contracted Services	6,005	16,350	0	0	0	4,471	0	0	0	#DIV/0!
Testing - BHS	1,500	5,969	5,085	3,700	240	3,299	3,900	3,700	(200)	-5.13%
Travel - BHS	1,275	3,458	1,995	554	2,432	1,943	2,800	1,800	(1,000)	-35.71%
School to Career Travel - BHS	919	0	272	915	641	549	1,000	0	(1,000)	-100.00%
Supplies - BES	325	487	410	461	96	356	550	450	(100)	-18.18%
Supplies - BMS	217	294	247	229	289	255	316	347	31	9.81%
Supplies - BHS	3,830	5,413	3,525	4,888	4,856	4,502	5,010	5,010	0	0.00%
School to Career Supplies - BHS	586	0	394	168	270	284	400	0	(400)	-100.00%
Books/Printed Media - BMS	0	0	0	0	0	0	77	0	(77)	-100.00%
Books/Printed Media - BHS	1,179	1,890	799	653	796	1,063	861	1,411	550	63.88%
School to Career Books/Printed Media - BHS	510	0	579	853	315	451	500	0	(500)	-100.00%
Software - BHS	1,413	1,300	4,893	4,980	2,442	3,006	4,100	3,150	(950)	-23.17%
New Equipment - BMS	0	0	0	0	0	0	1,559	0	(1,559)	-100.00%
New Equipment - BHS	1,684	0	0	0	0	337	0	0	0	#DIV/0!
Replacement Furniture - BMS	0	352	0	0	0	70	0	0	0	#DIV/0!
Dues - BHS	200	200	0	120	115	127	525	525	0	0.00%
TOTAL GUIDANCE	482,672	495,126	433,710	466,823	462,812	468,189	503,983	487,187	(16,796)	-3.33%
Health Insurance - DW	71,775	82,924	90,191	114,167	112,824	94,376	130,172	84,594	(45,578)	-35.01%
Dental Insurance - DW	8,967	9,741	9,653	8,493	8,655	9,102	9,098	9,115	17	0.19%
Life Insurance - DW	938	918	839	788	907	878	1,158	779	(379)	-32.73%
Disability Insurance - DW	1,895	1,866	1,711	1,599	1,893	1,793	1,978	973	(1,005)	-50.81%
FICA - DW	35,422	35,758	32,663	34,341	34,050	34,447	36,902	35,973	(929)	-2.52%
NH Retirement - DW	31,245	33,358	31,332	33,715	40,473	34,025	54,540	71,779	17,239	31.61%
Unemployment Insurance - DW	357	616	851	845	777	689	672	529	(143)	-21.25%
Workers Comp Insurance - DW	884	813	763	863	175	699	868	846	(22)	-2.53%
TOTAL EMPLOYEE BENEFITS	151,482	165,995	168,004	194,812	199,756	176,010	235,388	204,588	(30,800)	-13.08%
TOTAL 2120 GUIDANCE SERVICES	634,154	661,121	601,713	661,435	662,568	644,198	739,371	691,775	(47,596)	-6.44%
2132 HEALTH SERVICES										
Certified Staff Wages - BES	51,031	51,131	51,131	72,453	38,856	52,920	41,224	41,224	0	0.00%

2015-16 BUDGET

	Actual	Actual	Actual	Actual	Actual	5-Year	Budget	Proposed	Increase (Decrease)	
	2009-10	2010-11	2011-12	2012-13	2013-14	Average	2014-15	2015-16	Amount	%
Certified Staff Wages - BMS	51,361	51,131	51,381	57,960	60,110	54,389	60,237	60,237	0	0.00%
Certified Staff Wages - BHS	57,807	57,907	57,907	59,293	60,345	58,652	61,571	61,571	0	0.00%
Health Assistant Wages - BES	7,259	7,682	6,606	13,438	14,059	9,809	14,059	18,530	4,471	31.80%
Health Assistant Wages - BMS	6,091	6,698	6,534	7,211	6,891	6,685	7,439	9,633	2,194	29.49%
Equipment Repair - BES	0	0	150	0	0	30	100	100	0	0.00%
Equipment Repair - BMS	0	0	0	0	0	0	100	100	0	0.00%
Printing - BHS	47	60	44	44	44	48	60	60	0	0.00%
Travel - BHS	147	308	0	0	0	91	340	379	39	11.47%
Supplies - BES	895	1,200	1,118	1,162	1,399	1,155	1,500	1,550	50	3.33%
Supplies - BMS	956	903	945	950	961	943	964	1,464	500	51.87%
Supplies - BHS	1,819	1,830	1,676	1,873	1,884	1,816	1,860	2,350	490	26.34%
Books - BHS	117	108	0	0	114	68	110	110	0	0.00%
New Equipment - BES	0	0	0	0	0	0	350	350	0	0.00%
Replacement Equipment - BMS	0	0	0	0	0	0	0	0	0	#DIV/0!
Dues - BHS	135	135	135	135	135	135	140	165	25	17.86%
TOTAL HEALTH SERVICES	177,664	179,093	177,627	214,519	184,798	186,740	190,054	206,623	16,569	8.72%
Health Insurance - DW	42,284	48,627	54,408	55,024	36,410	47,350	44,651	41,042	(3,609)	-8.08%
Dental Insurance - DW	3,902	3,522	3,680	3,151	3,404	3,532	3,936	4,062	126	3.20%
Life Insurance - DW	341	340	336	329	363	342	409	286	(123)	-30.07%
Disability Insurance - DW	689	690	685	669	757	698	699	357	(342)	-48.93%
FICA - DW	13,276	12,505	12,397	15,241	13,651	13,414	14,117	14,626	509	3.61%
NH Retirement - DW	12,229	13,017	18,212	21,569	23,249	17,655	23,085	25,547	2,462	10.66%
Unemployment Insurance - DW	223	339	394	463	394	363	381	379	(2)	-0.52%
Workers Comp Insurance - DW	321	301	305	361	73	272	332	344	12	3.61%
TOTAL EMPLOYEE BENEFITS	73,265	79,339	90,417	96,807	78,301	83,625	87,610	86,843	(967)	-1.10%
TOTAL 2130 HEALTH SERVICES	250,928	258,432	268,044	311,325	263,099	270,366	277,664	293,266	15,602	5.62%
2140 PSYCHOLOGICAL SERVICES										
Certified Staff Wages - DW	68,615	68,539	81,955	83,966	84,808	77,577	86,504	88,234	1,730	2.00%
Testing - DW	8,333	4,352	1,766	3,598	2,432	4,096	3,175	2,068	(1,107)	-34.87%
Supplies - DW	496	497	0	0	417	282	0	400	400	#DIV/0!
Textbooks - DW	0	187	0	180	0	73	182	84	(98)	-53.85%
TOTAL PSYCHOLOGICAL SERVICES	77,443	73,575	83,722	87,744	87,656	82,028	89,861	90,786	925	1.03%
Health Insurance - DW	10,090	12,248	30,312	29,021	26,256	21,586	34,403	31,759	(2,644)	-7.69%
Dental Insurance - DW	2,093	2,208	2,959	2,379	2,239	2,376	2,412	2,408	(4)	-0.17%
Life Insurance - DW	242	239	254	246	279	252	347	244	(103)	-29.68%
Disability Insurance - DW	490	486	518	501	580	515	592	305	(287)	-48.48%
FICA - DW	5,249	5,243	6,131	5,978	5,958	5,712	6,618	6,750	132	1.99%
NH Retirement - DW	9,327	9,832	15,533	15,843	20,051	14,117	20,452	23,086	2,634	12.88%
Workers Comp Insurance - DW	228	211	231	269	54	199	260	265	5	1.92%
TOTAL EMPLOYEE BENEFITS	27,719	30,468	55,937	54,238	55,417	44,756	65,084	64,817	(267)	-0.41%
TOTAL 2140 PSYCHOLOGICAL SERVICES	105,162	104,043	139,659	141,982	143,073	126,784	154,945	155,603	658	0.42%
2150 SPEECH/LANGUAGE SERVICES										
Certified Staff Wages - DW	221,801	218,347	203,567	232,550	243,911	224,035	267,740	267,740	0	0.00%

2015-16 BUDGET										
	Actual	Actual	Actual	Actual	Actual	5-Year	Budget	Proposed	Increase (Decrease)	
	2009-10	2010-11	2011-12	2012-13	2013-14	Average	2014-15	2015-16	Amount	%
Speech Pathologist Aides Wages - DW	76,507	101,308	104,299	113,163	157,626	110,581	128,473	111,697	(16,776)	-13.06%
Contracted Services - DW	0	0	0	6,395	9,768	3,233	21,910	21,910	0	0.00%
Testing - DW	1,094	694	536	661	1,882	973	2,714	1,659	(1,055)	-38.87%
Supplies - DW	483	1,498	384	1,909	3,651	1,585	1,731	3,000	1,269	73.31%
Books - DW	684	0	0	0	0	137	0	662	662	#DIV/0!
Software - DW	0	0	0	300	0	60	1,302	200	(1,102)	-84.64%
Equipment - DW	0	0	99	0	0	20	3,444	2,200	(1,244)	-36.12%
TOTAL SPEECH/LANGUAGE SERVICES	300,569	321,847	308,885	354,978	416,838	340,623	427,314	409,068	(18,246)	-4.27%
Health Insurance - DW	33,714	39,935	65,365	73,439	66,893	55,869	75,791	94,741	18,950	25.00%
Dental Insurance - DW	4,823	5,415	9,758	8,118	7,644	7,152	7,726	9,587	1,861	24.09%
Life Insurance - DW	574	615	628	597	694	622	965	675	(290)	-30.05%
Disability Insurance - DW	1,159	1,250	1,280	1,213	1,449	1,270	1,649	844	(805)	-48.82%
FICA - DW	22,821	24,886	23,355	26,209	30,711	25,596	30,310	29,027	(1,283)	-4.23%
NH Retirement - DW	21,903	23,299	29,804	30,678	43,605	29,858	52,401	57,580	5,179	9.88%
Unemployment Insurance - DW	401	770	945	1,057	972	829	840	680	(160)	-19.05%
Workers Comp Insurance - DW	559	563	596	692	141	510	760	734	(26)	-3.42%
TOTAL EMPLOYEE BENEFITS	85,955	96,733	131,732	142,003	152,107	121,706	170,442	193,868	23,426	13.74%
TOTAL 2150 SPEECH/LANGUAGE SERVICES	386,524	418,580	440,617	496,981	568,945	462,329	597,756	602,936	5,180	0.87%
2160 PT/OT SERVICES										
Certified Staff Wages - DW	145,248	162,668	165,618	158,007	170,610	160,430	186,696	190,429	3,733	2.00%
PT/OT Wages - DW	0	0	0	0	0	0	0	0	0	#DIV/0!
Contracted Services - DW	52,554	61,423	52,507	88,925	82,138	67,509	97,900	102,795	4,895	5.00%
Testing - DW	959	303	525	770	343	580	821	300	(521)	-63.46%
Supplies - DW	1,335	2,250	1,282	710	1,273	1,370	1,251	2,732	1,481	118.39%
Equipment - DW	0	12,625	3,478	5,502	75	4,336	4,078	1,600	(2,478)	-60.77%
TOTAL PT/OT SERVICES	200,096	239,268	223,409	253,914	254,439	234,225	290,746	300,366	9,610	3.31%
Health Insurance - DW	27,404	32,745	35,669	34,197	51,539	36,311	61,284	53,593	(7,691)	-12.55%
Dental Insurance - DW	2,091	2,584	2,307	2,015	3,913	2,582	4,209	4,262	53	1.26%
Life Insurance - DW	277	297	290	276	333	295	448	315	(133)	-29.69%
Disability Insurance - DW	561	605	592	560	696	603	765	394	(371)	-48.50%
FICA - DW	11,111	12,458	12,712	12,194	12,087	12,112	14,282	14,568	286	2.00%
NH Retirement - DW	4,624	5,110	7,333	7,145	17,895	8,421	26,436	29,840	3,404	12.88%
Unemployment Insurance - DW	134	231	284	317	292	251	252	227	(25)	-9.92%
Workers Comp Insurance - DW	261	264	264	301	64	231	336	343	7	2.08%
TOTAL EMPLOYEE BENEFITS	48,465	54,293	58,451	57,004	86,619	60,806	108,012	103,542	(4,470)	-4.14%
TOTAL 2160 PT/OT SERVICES	246,560	293,560	282,861	310,918	341,259	295,032	398,758	403,898	5,140	1.29%
2212 PROFESSIONAL SERVICES/TESTING										
Wages - DW	8,925	0	9,000	9,000	1,250	5,635	9,000	7,500	(1,500)	-16.67%
Test Scoring - BES	1,391	1,466	2,186	1,849	162	1,411	2,688	2,688	0	0.00%
Test Scoring - BMS	0	0	0	0	0	0	800	0	(800)	-100.00%
Books - BES	460	550	651	236	715	522	725	725	0	0.00%
Books - BMS	111	0	316	424	217	213	930	930	0	0.00%
TOTAL PROFESSIONAL SERVICES/TESTING	10,887	2,016	12,152	11,509	2,343	7,782	14,143	11,843	(2,300)	-16.26%

2015-16 BUDGET

	Actual 2009-10	Actual 2010-11	Actual 2011-12	Actual 2012-13	Actual 2013-14	5-Year Average	Budget 2014-15	Proposed 2015-16	Increase (Decrease) Amount	(Decrease) %
FICA - DW	683	0	689	689	96	431	689	574	(115)	-16.69%
NH Retirement - DW	709	0	816	1,017	177	544	1,274	1,175	(99)	-7.77%
Workers Comp Insurance - DW	17	16	16	17	3	14	16	14	(2)	-12.50%
TOTAL EMPLOYEE BENEFITS	1,408	16	1,521	1,723	276	989	1,979	1,763	(216)	-10.91%
TOTAL 2212 PROF. SERVICES/TESTING	12,295	2,032	13,673	13,233	2,619	8,770	16,122	13,606	(2,516)	-15.61%
2213 IMPROVEMENT OF INSTRUCTION										
Staff Development - BES	6,085	5,989	10,026	6,398	6,000	6,900	6,000	6,000	0	0.00%
Staff Development - BMS	9,931	9,998	13,134	7,288	500	8,170	10,000	10,000	0	0.00%
Staff Development - BHS	14,645	12,805	21,407	11,330	2,882	12,614	15,000	15,000	0	0.00%
In-Service Training - BES	9,851	9,984	6,574	9,092	9,975	9,095	10,000	10,500	500	5.00%
In-Service Training - BMS	5,834	4,058	2,522	2,536	6,075	4,205	6,000	6,000	0	0.00%
In-Service Training - BHS	9,827	7,573	11,165	3,535	3,890	7,198	10,000	10,000	0	0.00%
Conferences/Conventions - BES	4,637	7,584	6,981	7,480	7,318	6,800	8,500	9,000	500	5.88%
Conferences/Conventions - BMS	6,127	6,373	5,115	7,363	8,769	6,749	7,150	7,150	0	0.00%
Conferences/Conventions - BHS	12,431	9,530	9,427	11,667	12,194	11,050	13,000	13,000	0	0.00%
TOTAL 2213 IMPROVEMENT OF INSTRUCTION	79,367	73,895	86,351	66,689	57,603	72,781	85,650	86,650	1,000	1.17%
2222 LIBRARY/MEDIA SERVICES										
Certified Staff Wages - BES	68,087	68,387	68,387	70,257	71,189	69,261	72,598	72,598	0	0.00%
Certified Staff Wages - BMS	54,689	56,872	56,872	60,903	66,089	59,085	67,420	67,420	0	0.00%
Certified Staff Wages - BHS	65,287	65,387	65,387	67,417	68,310	66,358	69,680	69,680	0	0.00%
Aides Wages - BES	6,298	6,582	12,304	11,738	0	7,384	0	8,350	8,350	#DIV/0!
Aides Wages - BMS	7,492	7,868	7,909	8,535	0	6,361	0	8,350	8,350	#DIV/0!
Aides Wages - BHS	24,583	25,948	26,018	28,033	12,977	23,512	13,168	13,430	262	1.99%
Equipment Repairs/Maintenance - BES	495	495	195	675	745	521	745	745	0	0.00%
Equipment Repairs/Maintenance - BMS	976	636	600	617	939	754	630	496	(134)	-21.27%
Equipment Repairs/Maintenance - BHS	1,687	1,888	1,012	0	745	1,066	1,075	1,075	0	0.00%
Supplies - BES	389	367	397	410	410	395	410	410	0	0.00%
Supplies - BMS	758	781	838	675	233	657	610	671	61	10.00%
Supplies - BHS	1,497	1,910	1,770	2,002	3,914	2,219	1,320	3,124	1,804	136.67%
Books/Printed Media - BES	8,978	8,941	6,728	9,654	9,173	8,695	9,225	8,975	(250)	-2.71%
Books/Printed Media - BMS	7,494	7,779	6,045	4,845	6,360	6,505	6,754	5,814	(940)	-13.92%
Books/Printed Media - BHS	19,068	14,269	15,957	12,116	6,256	13,533	7,888	4,147	(3,741)	-47.43%
Electronic Information - BES	3,997	1,708	3,316	3,114	1,442	2,715	5,307	5,307	0	0.00%
Electronic Information - BMS	1,901	1,900	2,239	3,252	2,120	2,282	3,142	3,761	619	19.70%
Electronic Information - BHS	23,352	21,140	22,839	28,546	27,767	24,729	31,337	41,073	9,736	31.07%
New Furniture/Fixtures - BES	0	0	0	0	0	0	0	0	0	#DIV/0!
New Furniture/Fixtures - BMS	0	0	0	0	0	0	0	0	0	#DIV/0!
New Furniture/Fixtures - BHS	1,497	1,968	0	0	311	755	400	3,195	2,795	698.75%
New Equipment - BES	0	0	0	0	0	0	0	0	0	#DIV/0!
New Equipment - BMS	0	0	119	0	0	24	0	0	0	#DIV/0!
New Equipment - BHS	0	510	0	489	0	200	500	0	(500)	-100.00%
Replacement Furniture/Fixtures - BMS	0	0	0	0	0	0	0	0	0	#DIV/0!
Replacement Furniture/Fixtures - BHS	0	0	0	0	0	0	400	0	(400)	-100.00%
Replacement Equipment - BES	1,242	1,027	214	950	831	853	968	900	(68)	-7.02%

2015-16 BUDGET										
	Actual	Actual	Actual	Actual	Actual	5-Year	Budget	Proposed	Increase (Decrease)	
	2009-10	2010-11	2011-12	2012-13	2013-14	Average	2014-15	2015-16	Amount	%
Replacement Equipment - BMS	719	55	328	0	0	220	567	330	(237)	-41.80%
Replacement Equipment - BHS	1,199	976	923	6,756	756	2,122	859	916	57	6.64%
Dues - BHS	220	265	255	301	300	268	360	363	3	0.83%
TOTAL LIBRARY/MEDIA SERVICES	301,908	297,659	300,652	321,285	280,867	300,474	295,363	321,129	25,766	8.72%
Health Insurance - DW	54,985	63,511	67,959	59,192	56,455	60,420	67,131	62,223	(4,908)	-7.31%
Dental Insurance - DW	6,453	6,501	7,366	5,766	4,300	6,077	4,625	4,772	147	3.18%
Life Insurance - DW	448	451	451	428	402	436	535	370	(165)	-30.84%
Disability Insurance - DW	906	916	919	869	839	890	914	462	(452)	-49.45%
FICA - DW	17,322	16,826	17,317	18,164	15,726	17,071	17,049	18,347	1,298	7.61%
NH Retirement - DW	16,289	17,777	23,833	24,870	29,067	22,367	29,693	32,860	3,167	10.67%
Unemployment Insurance - DW	267	419	492	565	388	426	336	454	118	35.12%
Workers Comp Insurance - DW	422	399	409	468	82	356	401	432	31	7.73%
TOTAL EMPLOYEE BENEFITS	97,093	106,799	118,746	110,323	107,258	108,044	120,684	119,920	(764)	-0.63%
TOTAL 2222 LIBRARY/MEDIA SERVICES	399,001	404,458	419,398	431,608	388,125	408,518	416,047	441,049	25,002	6.01%
2223 AUDIO/VISUAL SERVICES										
Film Rental - BHS	0	0	0	5	0	1	100	100	0	0.00%
Supplies - BES	106	246	90	221	260	185	275	300	25	9.09%
Supplies - BMS	308	838	702	698	79	525	1,150	1,265	115	10.00%
TOTAL 2223 AUDIO/VISUAL SERVICES	415	1,084	792	924	340	711	1,525	1,665	140	9.18%
2250 TECHNOLOGY SERVICES										
Technology Assistant Wages - DW	89,451	100,158	99,450	105,611	110,212	100,976	114,843	120,180	5,336	4.65%
Technology Administrator Wages - DW	0	0	0	0	0	0	50,000	51,000	1,000	2.00%
Staff Development - DW	4,958	4,999	7,397	4,999	3,137	5,098	5,000	5,000	0	0.00%
Data Services - DW	19,227	20,832	17,351	17,947	21,176	19,307	22,916	22,916	0	0.00%
Data Management - DW	15,174	94,412	54,271	52,222	52,407	53,697	48,050	50,112	2,062	4.29%
New Equipment - DW	279,389	202,233	211,264	317,051	306,158	263,219	260,265	269,695	9,430	3.62%
TOTAL TECHNOLOGY SERVICES	408,198	422,634	389,733	497,830	493,090	442,297	501,074	518,903	17,828	3.56%
Health Insurance - DW	28,468	36,452	44,515	39,872	39,840	37,830	65,543	48,529	(17,014)	-25.96%
Dental Insurance - DW	2,315	1,870	1,955	1,604	1,462	1,841	2,603	2,176	(427)	-16.40%
Life Insurance - DW	176	183	189	187	215	190	396	283	(113)	-28.54%
Disability Insurance - DW	357	371	386	379	450	388	676	354	(322)	-47.63%
FICA - DW	6,843	7,322	6,948	7,599	7,784	7,299	12,611	13,095	484	3.84%
NH Retirement - DW	8,767	9,438	8,251	9,206	11,878	9,508	17,754	19,121	1,367	7.70%
Unemployment Insurance - DW	178	308	378	423	388	335	420	378	(42)	-10.00%
Workers Comp Insurance - DW	166	162	172	209	41	150	297	308	11	3.70%
TOTAL EMPLOYEE BENEFITS	47,271	56,106	62,794	59,479	62,059	57,542	100,300	84,244	(16,056)	-16.01%
TOTAL 2250 TECHNOLOGY SERVICES	455,470	478,741	452,528	557,310	555,149	499,839	601,374	603,147	1,772	0.29%
2300 GENERAL FUND CONTINGENCY										
General Fund Contingency - DW	32,189	58,133	49,970	23,333	70,742	46,873	25,000	25,000	0	0.00%
TOTAL 2300 GENERAL FUND CONTINGENCY	32,189	58,133	49,970	23,333	70,742	46,873	25,000	25,000	0	0.00%

2015-16 BUDGET										
	Actual	Actual	Actual	Actual	Actual	5-Year	Budget	Proposed	Increase (Decrease)	
	2009-10	2010-11	2011-12	2012-13	2013-14	Average	2014-15	2015-16	Amount	%
2311 SCHOOL BOARD SERVICES										
School Board Wages - DW	12,500	12,500	12,500	12,500	12,500	12,500	12,500	12,500	0	0.00%
School Board Clerical Wages - DW	2,160	2,393	2,400	3,641	4,376	2,994	2,100	3,000	900	42.86%
Advertising - DW	23,053	24,180	26,602	34,550	31,446	27,966	28,000	28,000	0	0.00%
Supplies - DW	3,706	3,901	4,787	6,932	5,648	4,995	5,860	5,860	0	0.00%
Dues - DW	5,475	5,525	5,475	5,475	5,475	5,485	5,513	5,513	0	0.00%
TOTAL SCHOOL BOARD SERVICES	46,894	48,497	51,764	63,097	59,445	53,939	53,973	54,873	900	1.67%
FICA - DW	1,019	1,102	1,140	1,235	1,082	1,115	1,117	1,186	69	6.18%
TOTAL EMPLOYEE BENEFITS	1,019	1,102	1,140	1,235	1,082	1,115	1,117	1,186	69	6.18%
TOTAL 2311 SCHOOL BOARD SERVICES	47,913	49,599	52,904	64,332	60,526	55,055	55,090	56,059	969	1.76%
2313-2317 CONTRACTED SERVICES										
Clerk/Moderator Wages - DW	200	0	200	200	200	160	200	200	0	0.00%
District Treasurer Wages	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,200	200	20.00%
Legal Services - DW	16,524	43,382	40,864	7,260	17,006	25,007	40,000	35,000	(5,000)	-12.50%
Audit Services - DW	12,517	17,699	13,750	16,943	15,593	15,300	15,000	12,030	(2,970)	-19.80%
TOTAL CONTRACTED SERVICES	30,240	62,081	55,814	25,403	33,798	41,467	56,200	48,430	(7,770)	-13.83%
FICA - DW	77	77	77	77	77	77	77	92	15	19.48%
TOTAL EMPLOYEE BENEFITS	77	77	77	77	77	77	77	92	15	19.48%
TOTAL 2313-2317 CONTRACTED SERVICES	30,317	62,158	55,891	25,479	33,875	41,544	56,277	48,522	(7,755)	-13.78%
2320 EXECUTIVE SERVICES										
SAU 67 Assessment - DW	0	0	0	0	0	0	722,136	708,372	(13,764)	-1.91%
TOTAL 2320 EXECUTIVE SERVICES	0	0	0	0	0	0	722,136	708,372	(13,764)	-1.91%
2321 OFFICE OF THE SUPERINTENDENT										
Superintendent Salary - DW	107,363	107,362	111,038	111,699	112,816	110,056	0	0	0	#DIV/0!
Administrative Assistant Wages - DW	42,587	43,456	45,149	45,712	46,616	44,704	0	0	0	#DIV/0!
Course Reimbursement - DW	0	0	0	0	0	0	0	0	0	#DIV/0!
In-Service Training - DW	2,961	3,266	2,768	3,401	888	2,657	0	0	0	#DIV/0!
Conferences/Conventions - DW	925	2,412	2,988	818	4,550	2,339	0	0	0	#DIV/0!
Consultants - DW	4,008	3,811	4,206	605	365	2,599	0	0	0	#DIV/0!
Criminal Records Check - DW	6,500	11,128	3,415	6,500	5,750	6,659	0	0	0	#DIV/0!
Copier Lease - DW	757	895	1,629	2,189	2,349	1,564	0	0	0	#DIV/0!
Telephone - DW	659	729	329	365	245	465	0	0	0	#DIV/0!
Postage - DW	5,036	4,927	4,976	3,680	5,231	4,770	0	0	0	#DIV/0!
Printing - DW	2,721	2,307	1,161	1,859	1,546	1,919	0	0	0	#DIV/0!
Travel - DW	173	1,093	764	548	1,503	816	0	0	0	#DIV/0!
Supplies - DW	7,007	7,641	7,368	5,645	6,860	6,904	0	0	0	#DIV/0!
New Equipment - DW	243	143	0	0	0	77	0	0	0	#DIV/0!
Replacement Furniture/Fixtures - DW	511	240	466	0	128	269	0	0	0	#DIV/0!
Dues/Fees - DW	2,685	2,134	2,327	2,018	2,312	2,295	0	0	0	#DIV/0!
TOTAL OFFICE OF THE SUPERINTENDENT	184,135	191,544	188,584	185,039	191,159	188,092	0	0	0	#DIV/0!

2015-16 BUDGET										
	Actual	Actual	Actual	Actual	Actual	5-Year	Budget	Proposed	Increase (Decrease)	
	2009-10	2010-11	2011-12	2012-13	2013-14	Average	2014-15	2015-16	Amount	%
Health Insurance - DW	17,816	20,169	43,943	38,480	38,367	31,755	0	0	0	#DIV/0!
Dental Insurance - DW	2,969	3,132	3,273	2,883	2,629	2,977	0	0	0	#DIV/0!
Life Insurance - DW	715	712	705	668	752	711	0	0	0	#DIV/0!
Disability Insurance - DW	587	597	593	560	651	598	0	0	0	#DIV/0!
FICA - DW	11,459	11,201	11,651	11,513	12,118	11,588	0	0	0	#DIV/0!
NH Retirement - DW	21,196	22,276	23,037	22,057	25,726	22,858	0	0	0	#DIV/0!
Unemployment Insurance - DW	89	154	189	212	194	168	0	0	0	#DIV/0!
Workers Comp Insurance - DW	273	261	264	302	60	232	0	0	0	#DIV/0!
TOTAL EMPLOYEE BENEFITS	55,103	58,503	83,655	76,675	80,497	70,887	0	0	0	#DIV/0!
TOTAL 2321 OFFICE OF THE SUPERINTENDENT	239,238	250,047	272,239	261,714	271,656	258,979	0	0	0	#DIV/0!
2410 OFFICE OF THE PRINCIPAL										
Principal Salary - BES	89,578	93,829	95,611	97,639	98,176	94,966	100,140	95,000	(5,140)	-5.13%
Principal Salary - BMS	93,592	93,517	95,298	97,204	98,176	95,557	100,140	102,143	2,003	2.00%
Principal Salary - BHS	94,709	94,709	96,603	98,535	99,520	96,815	101,510	103,540	2,030	2.00%
Clerical Wages - BES	64,519	66,636	68,684	67,624	72,431	67,979	77,781	81,728	3,947	5.07%
Clerical Wages - BMS	69,367	73,023	72,853	76,984	77,765	73,998	80,290	83,923	3,633	4.52%
Clerical Wages - BHS	85,661	90,763	87,784	85,941	95,187	89,067	93,925	95,049	1,124	1.20%
Assistant Principal Salary - BES	76,201	76,427	77,725	79,280	80,073	77,941	81,674	83,307	1,633	2.00%
Assistant Principal Salary - BMS	75,665	75,665	77,178	86,085	80,073	78,933	81,674	83,307	1,633	2.00%
Assistant Principal Salary - BHS	82,074	82,412	83,990	104,989	81,180	86,929	82,804	84,460	1,656	2.00%
Course Reimbursement - BES	4,980	1,698	2,363	0	0	1,808	3,980	3,980	0	0.00%
Course Reimbursement - BMS	2,160	960	0	0	0	624	2,160	2,160	0	0.00%
Course Reimbursement - BHS	2,160	5,400	14,522	17,114	21,348	12,109	5,000	5,000	0	0.00%
Conferences/Conventions - BES	1,874	2,248	2,117	1,135	1,662	1,807	2,500	2,500	0	0.00%
Conferences/Conventions - BMS	1,470	370	0	873	1,107	764	1,750	1,750	0	0.00%
Conferences/Conventions - BHS	2,800	2,314	552	1,574	940	1,636	2,500	2,500	0	0.00%
Telephone - BES	3,114	2,410	2,661	2,833	2,754	2,754	2,900	3,400	500	17.24%
Telephone - BMS	3,084	2,177	3,761	2,819	2,302	2,829	2,900	3,400	500	17.24%
Telephone - BHS	16,797	13,958	11,702	13,600	12,424	13,696	14,000	17,100	3,100	22.14%
Postage - BES	2,615	2,483	2,701	1,999	1,577	2,275	3,000	3,000	0	0.00%
Postage - BMS	2,675	2,844	2,810	2,701	2,596	2,725	3,600	3,600	0	0.00%
Postage - BHS	7,360	8,743	5,757	6,446	5,761	6,813	8,500	8,500	0	0.00%
Printing - BES	1,352	1,792	1,954	1,588	179	1,373	1,800	1,800	0	0.00%
Printing - BMS	851	640	319	1,167	309	657	2,000	2,000	0	0.00%
Printing - BHS	9,450	8,795	4,747	6,239	13,315	8,509	8,000	8,000	0	0.00%
Travel - BES	636	1,828	245	241	772	744	1,000	1,000	0	0.00%
Travel - BMS	403	300	450	521	535	442	900	900	0	0.00%
Travel - BHS	1,983	1,656	1,624	814	1,183	1,452	1,000	1,000	0	0.00%
Supplies - BES	0	0	464	346	305	223	338	340	2	0.59%
Supplies - BMS	1,248	1,364	744	717	1,494	1,113	1,588	1,746	158	9.95%
Supplies - BHS	5,298	5,187	3,857	4,702	3,732	4,555	5,000	5,000	0	0.00%
New Furniture/Fixtures - BHS	1,458	1,500	748	1,092	476	1,055	1,200	1,200	0	0.00%
New Equipment - BMS	0	1,198	0	0	0	240	0	0	0	#DIV/0!
New Equipment - BHS	346	1,200	0	0	0	309	0	0	0	#DIV/0!
Replacement Furniture/Fixtures - BHS	152	607	442	0	0	240	2,000	0	(2,000)	-100.00%
Replacement Equipment - BES	0	0	472	0	0	94	525	525	0	0.00%

2015-16 BUDGET

	Actual	Actual	Actual	Actual	Actual	5-Year	Budget	Proposed	Increase (Decrease)	
	2009-10	2010-11	2011-12	2012-13	2013-14	Average	2014-15	2015-16	Amount	%
Staff Development - BES	0	72	42	382	54	110	250	250	0	0.00%
Staff Development - BMS	0	72	42	352	54	104	250	250	0	0.00%
Staff Development - BHS	0	258	82	352	54	149	250	250	0	0.00%
Water/Sewerage - BES	10,702	13,744	14,195	13,864	8,843	12,270	10,500	10,500	0	0.00%
Water/Sewerage - BMS	10,732	10,077	14,231	9,653	8,843	10,707	10,600	10,600	0	0.00%
Water/Sewerage - BHS	18,138	9,606	11,802	20,778	10,619	14,188	13,250	13,250	0	0.00%
Rubbish Removal - BES	5,639	5,614	5,628	5,656	5,763	5,660	5,906	5,906	0	0.00%
Rubbish Removal - BMS	6,979	6,201	5,650	5,830	5,811	6,094	5,906	5,906	0	0.00%
Rubbish Removal - BHS	8,425	8,647	8,470	8,890	9,086	8,704	8,759	8,759	0	0.00%
Equipment Maintenance - BHS	801	0	591	973	849	643	750	750	0	0.00%
Electrical Repairs - BES	2,588	1,847	1,847	2,818	10,902	4,001	3,750	3,750	0	0.00%
Electrical Repairs - BMS	2,395	4,405	1,527	2,093	30,414	8,167	3,250	3,250	0	0.00%
Electrical Repairs - BHS	2,810	4,973	3,877	4,788	3,196	3,929	4,750	4,750	0	0.00%
HVAC Repairs - BES	10,535	46,682	8,774	16,496	11,446	18,787	17,000	17,000	0	0.00%
HVAC Repairs - BMS	6,337	6,869	2,996	9,613	7,162	6,595	10,500	10,500	0	0.00%
HVAC Repairs - BHS	18,818	24,746	14,922	62,630	34,729	31,169	30,000	30,000	0	0.00%
Plumbing Repairs - BES	1,767	3,895	865	982	1,264	1,755	1,750	1,750	0	0.00%
Plumbing Repairs - BMS	1,938	10,165	1,555	1,730	2,282	3,634	1,750	1,750	0	0.00%
Plumbing Repairs - BHS	3,244	1,723	2,556	731	2,080	2,067	2,750	2,750	0	0.00%
Glass Breakage - BES	658	0	564	184	192	320	400	400	0	0.00%
Glass Breakage - BMS	9	273	0	0	265	109	400	400	0	0.00%
Glass Breakage - BHS	1,375	1,058	321	19	266	608	400	400	0	0.00%
Building Exterior - BES	14,529	4,158	31,499	37,841	18,518	21,309	10,000	10,000	0	0.00%
Building Exterior - BMS	7,408	19,447	35,885	7,257	4,886	14,977	10,000	10,000	0	0.00%
Building Exterior - BHS	5,930	18,439	6,693	6,763	24,166	12,398	10,000	10,000	0	0.00%
Building Interior - BES	22,253	16,201	8,388	30,878	12,340	18,012	15,000	15,000	0	0.00%
Building Interior - BMS	24,440	24,559	19,258	19,864	34,208	24,466	17,000	24,300	7,300	42.94%
Building Interior - BHS	44,064	59,216	27,824	59,928	55,929	49,392	30,000	30,000	0	0.00%
Property/Liability Insurance - DW	51,410	52,355	55,070	58,925	62,282	56,008	64,770	62,621	(2,149)	-3.32%
Insurance Deductible Cost - DW	1,436	0	0	0	0	287	2,000	2,000	0	0.00%
Custodial Supplies - BES	13,270	11,040	12,326	12,383	13,155	12,435	13,000	13,000	0	0.00%
Custodial Supplies - BMS	13,840	11,725	11,640	13,024	13,310	12,708	14,000	14,000	0	0.00%
Custodial Supplies - BHS	26,876	24,346	26,154	24,610	25,643	25,526	26,000	26,000	0	0.00%
Heating Gas - BES	19,671	19,235	17,236	14,665	28,954	19,952	31,915	35,051	3,136	9.83%
Heating Gas - BMS	40,689	37,969	36,247	30,490	28,687	34,816	41,681	41,994	313	0.75%
Heating Gas - BHS	85,458	79,398	68,480	60,153	66,193	71,936	112,463	111,508	(955)	-0.85%
Electricity - DW	442,309	420,770	309,266	343,828	308,102	364,855	393,656	386,218	(7,438)	-1.89%
Fuel Oil - BES	17,964	25,420	23,739	20,593	4,112	18,366	0	0	0	#DIV/0!
Diesel Oil - BMS	1,392	149	852	763	2,505	1,132	1,500	1,500	0	0.00%
Diesel Fuel - BHS	1,366	149	967	345	1,281	822	1,500	1,500	0	0.00%
New Furniture/Fixtures - BES	0	0	0	0	0	0	0	0	0	#DIV/0!
New Equipment - BES	0	0	0	0	0	0	0	0	0	#DIV/0!
New Equipment - BMS	0	0	0	0	0	0	0	0	0	#DIV/0!
New Equipment - BHS	1,780	0	0	0	0	356	0	0	0	#DIV/0!
Replacement Furniture/Fixtures - BES	3,883	5,684	2,612	2,603	2,534	3,463	3,500	3,500	0	0.00%
Replacement Furniture/Fixtures - BMS	904	1,858	0	756	768	857	3,500	3,500	0	0.00%
Replacement Furniture/Fixtures - BHS	0	0	0	0	0	0	0	0	0	#DIV/0!
Replacement Equipment - BES	765	682	649	0	3,187	1,057	1,000	1,000	0	0.00%
Replacement Equipment - BMS	0	648	0	0	3,185	766	1,000	1,000	0	0.00%

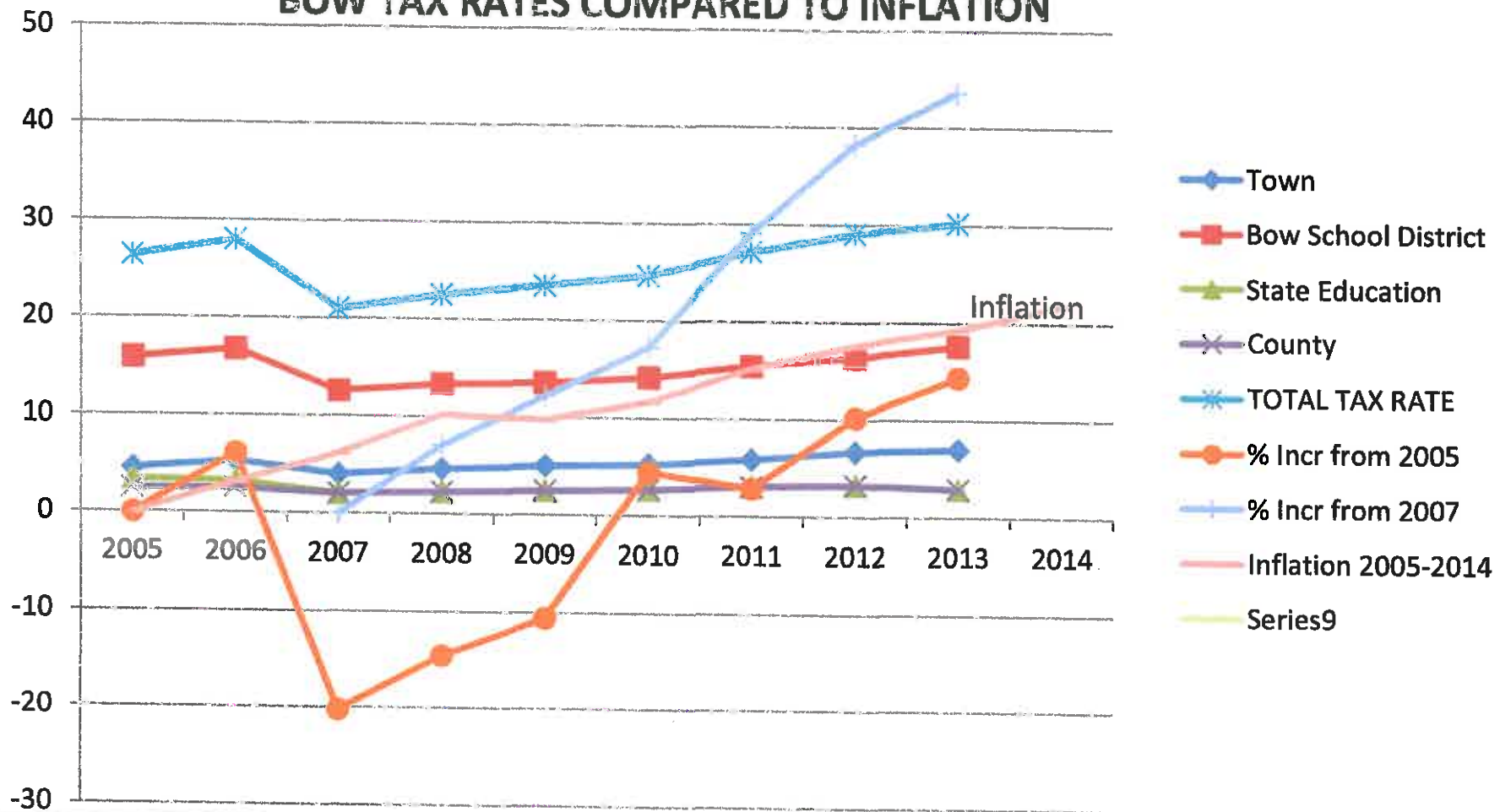
2015-16 BUDGET

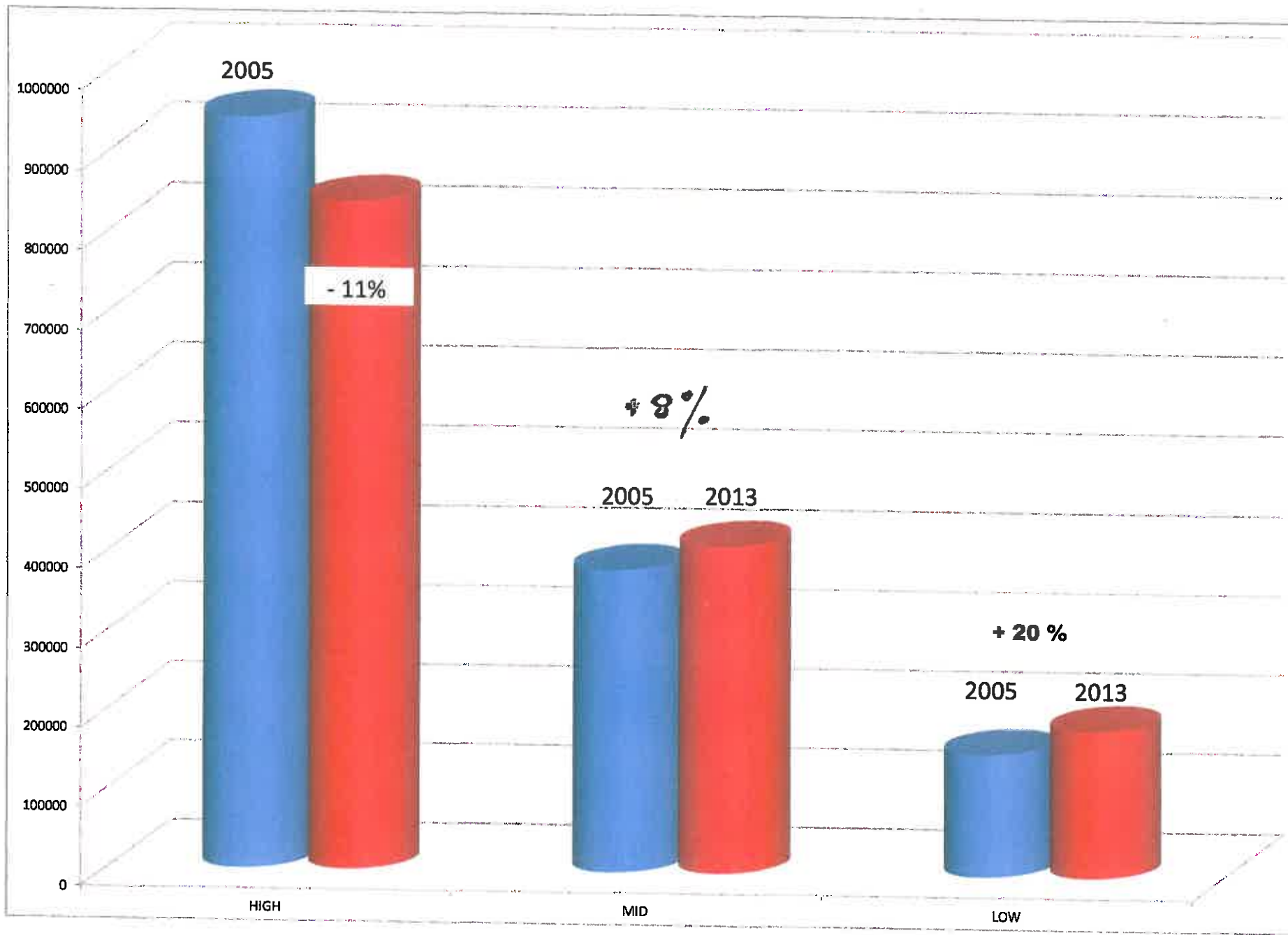
	Actual	Actual	Actual	Actual	Actual	5-Year	Budget	Proposed	Increase (Decrease)	
	2009-10	2010-11	2011-12	2012-13	2013-14	Average	2014-15	2015-16	Amount	%
Replacement Equipment - BHS	0	693	860	944	2,843	1,068	1,000	1,000	0	0.00%
Dues - BES	114	0	0	0	0	23	0	0	0	#DIV/0!
Dues - BMS	0	0	0	0	0	0	0	0	0	#DIV/0!
Dues - BHS	0	0	0	0	0	0	0	0	0	#DIV/0!
TOTAL OPERATING BUILDING SERVICES	1,385,140	1,415,158	1,215,846	1,318,869	1,274,601	1,321,923	1,360,787	1,362,729	1,942	0.14%
Health Insurance - DW	76,364	98,367	135,628	160,082	194,550	132,996	210,276	176,320	(33,956)	-16.15%
Dental Insurance - DW	6,792	7,656	10,546	12,881	12,804	10,136	13,877	14,593	716	5.16%
Life Insurance - DW	848	830	819	766	817	816	1,016	704	(312)	-30.71%
Disability Insurance - DW	1,714	1,688	1,669	1,556	1,706	1,667	1,735	880	(855)	-49.28%
FICA - DW	32,857	33,323	32,838	31,717	30,514	32,250	32,373	32,506	133	0.41%
NH Retirement - DW	30,384	29,625	31,712	29,276	34,354	31,070	38,846	40,423	1,577	4.06%
Unemployment Insurance - DW	1,025	1,535	1,752	1,909	1,725	1,589	1,495	1,348	(147)	-9.83%
Workers Comp Insurance - DW	5,326	5,390	5,591	6,447	1,231	4,797	5,501	5,524	23	0.42%
TOTAL EMPLOYEE BENEFITS	155,300	178,413	220,556	244,635	277,700	215,321	305,119	272,298	(32,821)	-10.76%
TOTAL 2620 OPERATING BUILDING SERVICES	1,540,441	1,593,571	1,438,401	1,563,504	1,552,301	1,537,244	1,665,906	1,635,027	(30,879)	-1.85%
2630 CARE/UPKEEP OF GROUNDS SERVICES										
Building Maintenance Wages - DW	66,263	67,892	69,240	71,917	78,341	70,731	78,970	80,549	1,579	2.00%
Grounds Maintenance Wages - DW	67,197	63,831	67,264	65,984	67,659	66,387	74,226	75,702	1,476	1.99%
Grounds Maintenance Overtime - DW	3,390	733	705	787	1,065	1,336	2,500	2,500	0	0.00%
Maintenance of Grounds - BES	9,595	7,092	5,798	8,608	8,359	7,890	8,750	8,750	0	0.00%
Maintenance of Grounds - BMS	9,815	7,762	9,036	9,483	10,234	9,266	9,750	10,050	300	3.08%
Maintenance of Grounds - BHS	36,445	31,147	32,662	29,206	34,888	32,870	32,000	33,000	1,000	3.13%
Equipment Maintenance - DW	3,206	4,376	4,930	4,398	6,621	4,706	6,500	6,500	0	0.00%
Supplies - DW	10,538	9,492	6,416	9,060	11,926	9,486	10,500	12,000	1,500	14.29%
Gas - DW	4,905	6,610	8,454	8,705	7,787	7,292	8,850	8,425	(425)	-4.80%
New Equipment - DW	0	0	0	0	0	0	0	0	0	#DIV/0!
TOTAL CARE/UPKEEP OF GROUNDS SERVICES	211,355	198,935	204,504	208,149	226,880	209,965	232,046	237,476	5,430	2.34%
Health Insurance - DW	55,345	72,262	71,777	79,716	86,540	69,128	87,055	69,868	(17,187)	-19.74%
Dental Insurance - DW	4,186	4,924	8,826	4,031	4,007	5,195	4,310	4,447	137	3.18%
Life Insurance - DW	275	277	272	257	298	276	374	263	(111)	-29.68%
Disability Insurance - DW	556	564	553	522	623	564	638	329	(309)	-48.43%
FICA - DW	10,469	9,574	10,168	10,673	11,567	10,490	11,911	12,144	233	1.96%
NH Retirement - DW	12,463	13,752	13,717	13,422	16,856	14,042	16,108	17,034	926	5.75%
Unemployment Insurance - DW	267	391	462	504	448	414	388	350	(38)	-9.79%
Workers Comp Insurance - DW	1,728	1,800	1,854	2,163	450	1,599	2,024	2,064	40	1.98%
TOTAL EMPLOYEE BENEFITS	85,289	103,543	107,629	111,287	100,788	101,707	122,808	106,499	(16,309)	-13.28%
TOTAL 2630 CARE/UPKEEP OF GROUNDS SERVICES	296,644	302,479	312,133	319,436	327,668	311,672	354,854	343,975	(10,879)	-3.07%
2640 CARE/UPKEEP OF EQUIPMENT SERVICES										
Maintenance Contracts - BES	11,345	11,599	13,544	12,444	13,397	12,466	12,397	13,073	676	5.45%
Maintenance Contracts - BMS	19,867	18,189	22,676	21,449	23,964	21,229	23,358	24,192	834	3.57%
Maintenance Contracts - BHS	33,982	47,065	36,617	39,692	41,275	39,726	42,063	41,155	(908)	-2.16%
Repairs Instructional Equipment - BES	0	0	0	0	0	0	0	0	0	#DIV/0!
Repairs Instructional Equipment - BMS	1,705	1,848	1,680	2,170	1,031	1,687	3,644	3,500	(144)	-3.95%

2015-16 BUDGET										
	Actual	Actual	Actual	Actual	Actual	5-Year	Budget	Proposed	Increase (Decrease)	
	2009-10	2010-11	2011-12	2012-13	2013-14	Average	2014-15	2015-16	Amount	%
Repairs Instructional Equipment - BHS	9,107	2,988	7,832	3,704	4,742	5,675	10,870	6,440	(4,430)	-40.75%
Repairs Non-Instructional Equipment - BES	0	0	675	673	1,100	490	1,100	1,100	0	0.00%
Repairs Non-Instructional Equipment - BMS	649	0	551	1,756	123	616	1,000	1,000	0	0.00%
Repairs Non-Instructional Equipment - BHS	2,645	0	548	2,228	786	1,241	2,000	2,000	0	0.00%
TOTAL 2640 CARE/UPKEEP OF EQUIPMENT SERVICES	79,299	81,689	84,123	84,116	86,417	83,129	96,432	92,461	(3,971)	-4.12%
2721 STUDENT TRANSPORTATION										
Wages - Regular Transportation - DW	251,298	256,826	256,254	270,179	245,516	256,015	262,770	267,479	4,709	1.79%
In-service Training - DW	220	1,280	550	0	0	410	300	300	0	0.00%
Telephone - DW	701	638	952	910	1,009	842	975	1,100	125	12.82%
Training Supplies - DW	891	283	314	495	125	422	500	200	(300)	-60.00%
Books/Printed Material - DW	370	0	349	304	525	310	350	550	200	57.14%
Software - DW	2,950	2,950	2,950	2,950	2,950	2,950	2,950	2,950	0	0.00%
Bus Lease - New Vehicles - DW	0	0	0	0	0	0	0	0	0	#DIV/0!
Other Transportation Expense - DW	5,370	4,605	6,374	6,089	4,496	5,386	6,500	6,250	(250)	-3.85%
TOTAL STUDENT TRANSPORTATION	261,800	266,581	267,743	280,927	254,620	266,334	274,345	278,829	4,484	1.63%
Health Insurance - DW	40,071	43,006	42,687	44,685	39,128	41,915	47,868	40,492	(7,376)	-15.41%
Dental Insurance - DW	4,674	4,932	5,153	3,608	3,372	4,348	3,066	3,163	97	3.16%
Life Insurance - DW	496	500	496	453	493	488	631	443	(188)	-29.79%
FICA - DW	18,698	19,529	19,122	17,948	18,162	18,692	20,102	20,462	360	1.79%
NH Retirement - DW	1,535	0	0	0	0	307	0	0	0	#DIV/0!
Unemployment Insurance - DW	802	1,347	1,607	1,796	1,652	1,441	1,344	1,210	(134)	-9.97%
Workers Comp Insurance - DW	5,099	4,392	4,721	3,870	1,083	3,833	4,782	4,868	86	1.80%
TOTAL EMPLOYEE BENEFITS	71,377	73,707	73,786	72,360	63,891	71,024	77,793	70,638	(7,155)	-9.20%
TOTAL 2721 STUDENT TRANSPORTATION	333,177	340,288	341,529	353,287	318,511	337,358	352,138	349,467	(2,671)	-0.76%
2722 SPECIAL EDUCATION TRANSPORTATION										
Wages - SPED Transportation - DW	67,897	64,378	59,514	81,939	85,060	71,758	58,283	59,450	1,167	2.00%
Contracted Transportation - DW	107,538	154,442	122,454	148,385	171,005	140,765	177,000	218,800	41,800	23.62%
Handicapped Transportation Replacement Equipment - DW	9,192	9,192	0	0	0	3,677	0	0	0	#DIV/0!
TOTAL SPECIAL EDUCATION TRANSPORTATION	184,627	228,012	181,968	230,323	256,065	216,199	235,283	278,250	42,967	18.26%
Health Insurance - DW	0	0	0	0	2,649	530	0	0	0	#DIV/0!
Dental Insurance - DW	0	0	0	0	0	0	0	0	0	#DIV/0!
Life Insurance - DW	105	105	104	99	112	105	140	98	(42)	-30.00%
Disability Insurance - DW	0	0	0	0	0	0	0	0	0	#DIV/0!
FICA - DW	5,054	4,781	4,519	6,463	6,710	5,506	4,459	4,548	89	2.00%
NH Retirement - DW	0	0	0	0	0	0	0	0	0	#DIV/0!
Unemployment Insurance - DW	223	283	336	369	340	310	295	266	(29)	-9.83%
Workers Comp Insurance - DW	1,071	902	990	658	259	776	1,061	1,082	21	1.98%
TOTAL EMPLOYEE BENEFITS	6,452	6,071	5,950	7,589	10,069	7,226	5,955	5,994	39	0.65%
TOTAL 2722 SPECIAL EDUCATION TRANSPORTATION	191,079	234,083	187,917	237,912	266,134	223,425	241,238	284,244	43,006	17.83%
2724 CO-CURRICULAR TRANSPORTATION										
Wages - Co-Curricular Transportation - DW	15,925	16,395	14,155	13,589	10,926	14,198	17,993	18,348	355	1.97%

2015-16 BUDGET										
	Actual	Actual	Actual	Actual	Actual	5-Year	Budget	Proposed	Increase (Decrease)	
	2009-10	2010-11	2011-12	2012-13	2013-14	Average	2014-15	2015-16	Amount	%
TOTAL 4000-5000 OTHER	1,721,528	1,581,237	1,395,481	1,340,594	1,345,706	1,476,909	1,255,329	1,205,395	(49,934)	-3.98%
TOTAL PROPOSED GENERAL FUND	23,782,034	24,406,380	23,873,656	24,633,683	24,847,059	24,308,563	26,344,942	26,619,174	274,231	1.04%

BOW TAX RATES COMPARED TO INFLATION

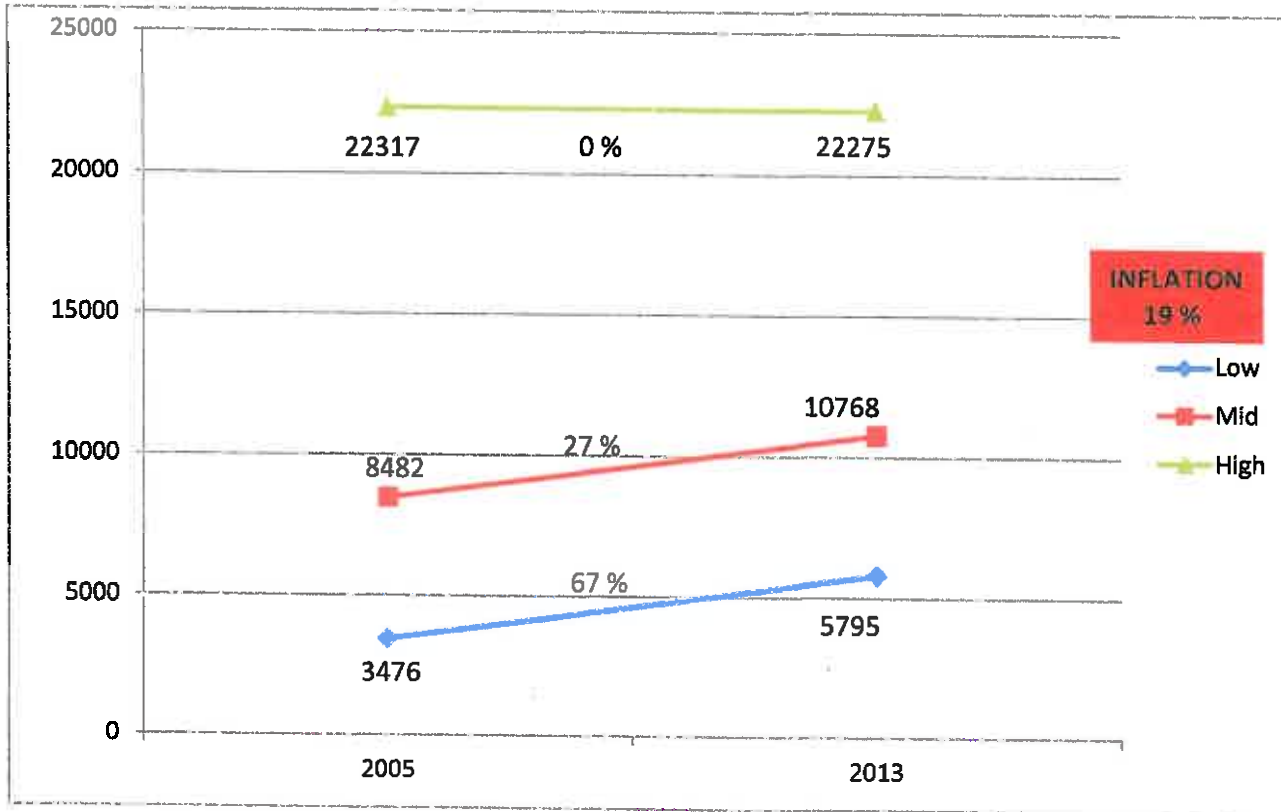




CHANGE IN ASSESSED VALUE

TAX CHANGES 2005 - 2013 BY TAX GROUP

	Low	Mid	High
2005	3476	8482	22317
2013	5795	10768	22275



Town of Bow, NH

10 Grandview Road, Bow, NH 03304
 ph: 603-228-1187
 fx: 603-224-6680

Upcoming Meetings Calendar

◀ January 2015 ▶

[Table](#) [Full List](#)

January 2015 [Go](#)

Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
28	29	30	31	01	02	03
		Board of Selectmen at 6:00 PM		Municipal Building Closed All Day		
04	05	06	07	08	09	10
Budget Committee Meeting at 7:00 PM		Recycling Committee at 7:00 PM		Budget Committee Meeting at 7:00 PM		
11	12	13	14	15	16	17
Drinking Water Protection Committee at 6:00 PM	Heritage Commission at 9:00 AM		Business Development Commission at 7:15 AM	Budget Committee Meeting at 7:00 PM		
Budget Committee Meeting at 7:00 PM	Board of Selectmen at 6:00 PM					
18	19	20	21	22	23	24
Budget Committee Meeting at 7:00 PM	Zoning Board of Adjustment at 7:30 PM			Board of Selectmen at 6:00 PM		
	Conservation Commission at 7:30 PM			Planning Board at 7:00 PM		
25	26	27	28	29	30	31
Budget Committee Meeting at 7:00 PM	Board of Selectmen at 6:00 PM			Budget Committee Meeting at 7:00 PM		
01	02	03	04	05	06	07
Drinking Water Protection Committee at 6:00 PM	Recycling Committee at 7:00 PM			Budget Committee Meeting at 7:00 PM		Business Development Commission at 7:15 AM
Budget Committee Meeting at 7:00 PM						

Town of Bow, NH

10 Grandview Road, Bow, NH 03304
 ph: 603-228-1187
 fx: 603-224-6680

Upcoming Meetings Calendar

◀ February 2015 ▶

[Table](#) [Full List](#)

February 2015 [Go](#)

Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
01	02	03	04	05	06	07
	<u>Drinking Water Protection Committee</u> at 6:00 PM	<u>Recycling Committee</u> at 7:00 PM		<u>Budget Committee Meeting</u> at 7:00 PM		<u>Business Development Commission</u> at 7:15 AM
	<u>Budget Committee Meeting</u> at 7:00 PM					
08	09	10	11	12	13	14
	<u>Public Hearing for School Budget</u> at 7:00 PM	<u>Heritage Commission</u> at 9:00 AM	<u>Business Development Commission</u> at 7:15 AM	<u>Public Hearing for Municipal Budget</u> at 7:00 PM		
		<u>Board of Selectmen</u> at 6:00 PM	<u>Snow Date for Public Hearing for Municipal Budget</u> at 7:00 PM			
15	16	17	18	19	20	21
	<u>Conservation Commission</u> at 7:30 PM	<u>Zoning Board of Adjustment</u> at 7:30 PM		<u>Planning Board</u> at 7:00 PM		
22	23	24	25	26	27	28
01	02	03	04	05	06	07
	<u>Drinking Water Protection Committee</u> at 6:00 PM	<u>Recycling Committee</u> at 7:00 PM	<u>Business Development Commission</u> at 7:15 AM			<u>Business Development Commission</u> at 7:15 AM
08	09	10	11	12	13	14
		<u>Ballot Voting Day at the Polls 7:00 AM - 7:00 PM</u> at 7:00 AM	<u>Town Meeting</u> at 7:00 PM	<u>Snow Date for Town Meeting</u> at 7:00 PM		
		<u>Heritage Commission</u> at 9:00 AM	<u>Board of Selectmen</u> at 6:00 PM			

Town of Bow, NH

10 Grandview Road, Bow, NH 03304
 ph: 603-228-1187
 fx: 603-224-6680

Upcoming Meetings Calendar

◀ March 2015 ▶

[Table](#) [Full List](#)

March

2015

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Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
01	02	03	04	05	06	07
	<u>Drinking Water Protection Committee</u> at 6:00 PM	<u>Recycling Committee</u> at 7:00 PM	<u>Business Development Commission</u> at 7:15 AM			<u>Business Development Commission</u> at 7:15 AM
08	09	10	11	12	13	14
		<u>Ballot Voting Day at the Polls 7:00 AM - 7:00 PM</u> at 7:00 AM <u>Heritage Commission</u> at 9:00 AM <u>Board of Selectmen</u> at 6:00 PM	<u>Town Meeting</u> at 7:00 PM	<u>Snow Date for Town Meeting</u> at 7:00 PM		
15	16	17	18	19	20	21
	<u>Conservation Commission</u> at 7:30 PM	<u>Zoning Board of Adjustment</u> at 7:30 PM		<u>Planning Board</u> at 7:00 PM		
22	23	24	25	26	27	28
29	30	31	01	02	03	04
05	06	07	08	09	10	11
	<u>Drinking Water Protection Committee</u> at 6:00 PM	<u>Business Development Commission</u> at 7:15 AM <u>Recycling Committee</u> at 7:00 PM	<u>Business Development Commission</u> at 7:15 AM			