

Columbia School District								
2019-2020 Proposed Budget								
Account	Description	2017 - 2018 Adopted Budget	2017 - 2018 Expenditures	2018 - 2019 Budget	2019 - 2020 Proposed Budget	Variance	Footnote	
000.1100.561.00.000.0000	Tuition to Other NH LEAs	\$1,282,055.00	\$994,786.78	\$1,187,177.00	\$1,336,448.00	\$149,271.00		
<b>FUNCTION: Regular Education Programs - 1100</b>		<b>\$1,282,055.00</b>	<b>\$994,786.78</b>	<b>\$1,187,177.00</b>	<b>\$1,336,448.00</b>	<b>\$149,271.00</b>	<b>A</b>	
000.1210.323.00.000.0000	Professional Services - Pupils	\$87,048.00	\$20,684.74	\$59,724.00	\$17,388.00	(\$42,336.00)		
000.1210.561.00.000.0000	Tuition to Other NH LEAs	\$100.00	\$13,333.16	\$100.00	\$100.00	\$0.00		
000.1210.564.00.000.0000	Tuition to Private Schools	\$100.00	\$0.00	\$23,000.00	\$100.00	(\$22,900.00)		
<b>FUNCTION: Special Education Programs - 1210</b>		<b>\$87,248.00</b>	<b>\$34,017.90</b>	<b>\$82,824.00</b>	<b>\$17,588.00</b>	<b>(\$65,236.00)</b>	<b>B</b>	
000.1300.562.00.000.0000	Tuition to LEAs Outside of NH	\$26,250.00	\$17,500.00	\$9,000.00	\$9,500.00	\$500.00		
<b>FUNCTION: Vocational Education - 1300</b>		<b>\$26,250.00</b>	<b>\$17,500.00</b>	<b>\$9,000.00</b>	<b>\$9,500.00</b>	<b>\$500.00</b>		
000.2140.323.00.000.0000	Professional Services - Pupils	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00		
<b>FUNCTION: Psychological Services - 2140</b>		<b>\$1,000.00</b>	<b>\$0.00</b>	<b>\$1,000.00</b>	<b>\$1,000.00</b>	<b>\$0.00</b>		
000.2150.260.00.000.0000	Worker's Compensation	\$166.00	\$74.77	\$166.00	\$176.00	\$10.00		
000.2150.323.00.000.0000	Professional Services - Pupils	\$27,426.00	\$26,363.59	\$26,122.00	\$29,356.00	\$3,234.00		
<b>FUNCTION: Speech Pathology &amp; Audiology Services - 2150</b>		<b>\$27,592.00</b>	<b>\$26,438.36</b>	<b>\$26,288.00</b>	<b>\$29,532.00</b>	<b>\$3,244.00</b>	<b>C</b>	
000.2160.260.00.000.0000	Worker's Compensation	\$322.00	\$145.05	\$284.00	\$239.00	(\$45.00)		
000.2160.323.00.000.0000	Professional Services - Pupils	\$34,970.00	\$11,114.52	\$30,226.00	\$24,652.00	(\$5,574.00)		
<b>FUNCTION: Physical &amp; Occupational Therapy Services - 2160</b>		<b>\$35,292.00</b>	<b>\$11,259.57</b>	<b>\$30,510.00</b>	<b>\$24,891.00</b>	<b>(\$5,619.00)</b>	<b>D</b>	
000.2190.323.00.000.0000	Professional Services - Pupils	\$3,050.00	\$183.33	\$3,050.00	\$3,050.00	\$0.00		
000.2190.580.00.000.0000	Travel	\$264.00	\$0.00	\$264.00	\$264.00	\$0.00		
000.2190.610.00.000.0000	Supplies	\$200.00	\$0.00	\$200.00	\$0.00	(\$200.00)		
000.2190.810.00.000.0000	Dues & Fees	\$675.00	\$0.00	\$675.00	\$675.00	\$0.00		
<b>FUNCTION: Other Support Services - Students - 2190</b>		<b>\$4,189.00</b>	<b>\$183.33</b>	<b>\$4,189.00</b>	<b>\$3,989.00</b>	<b>(\$200.00)</b>		
000.2310.110.00.000.0000	Salaries - Regular Employees	\$1,300.00	\$1,250.00	\$1,300.00	\$1,300.00	\$0.00		
000.2310.220.00.000.0000	Social Security Tax	\$100.00	\$95.63	\$100.00	\$100.00	\$0.00		
000.2310.260.00.000.0000	Worker's Compensation	\$400.00	\$180.18	\$400.00	\$400.00	\$0.00		
000.2310.320.00.000.0000	Professional Educational Services	\$0.00	\$4,450.00	\$5,200.00	\$0.00	(\$5,200.00)		

Account	Description	2017 - 2018 Adopted Budget	2017 - 2018 Expenditures	2018 - 2019 Budget	2019 - 2020 Proposed Budget	Variance	Footnote
000.2310.330.00.000.0000	Other Professional Services	\$5,200.00	\$0.00	\$0.00	\$5,200.00	\$5,200.00	
000.2310.521.00.000.0000	Insurance - Other	\$2,035.00	\$1,982.00	\$2,035.00	\$2,035.00	\$0.00	
000.2310.540.00.000.0000	Advertising	\$500.00	\$408.50	\$500.00	\$500.00	\$0.00	
000.2310.580.00.000.0000	Travel	\$150.00	\$0.00	\$150.00	\$150.00	\$0.00	
000.2310.610.00.000.0000	Supplies	\$0.00	\$108.59	\$0.00	\$0.00	\$0.00	
000.2310.810.00.000.0000	Dues & Fees	\$2,300.00	\$2,195.36	\$2,400.00	\$2,400.00	\$0.00	
000.2310.890.00.000.0000	Other Expenses	\$150.00	\$0.00	\$200.00	\$200.00	\$0.00	
<b>FUNCTION: School Board Services - 2310</b>		<b>\$12,135.00</b>	<b>\$10,670.26</b>	<b>\$12,285.00</b>	<b>\$12,285.00</b>	<b>\$0.00</b>	
000.2321.339.00.000.0000	Appropriations	\$48,182.00	\$48,182.60	\$55,291.00	\$60,175.00	\$4,884.00	
<b>FUNCTION: Office of the Superintendent - 2321</b>		<b>\$48,182.00</b>	<b>\$48,182.60</b>	<b>\$55,291.00</b>	<b>\$60,175.00</b>	<b>\$4,884.00</b>	<b>E</b>
000.2329.580.00.000.0000	Travel	\$250.00	\$127.00	\$250.00	\$250.00	\$0.00	
<b>FUNCTION: Coordinator of Special Services - 2329</b>		<b>\$250.00</b>	<b>\$127.00</b>	<b>\$250.00</b>	<b>\$250.00</b>	<b>\$0.00</b>	
000.2721.519.00.000.0000	Purchased Transportation Service	\$66,122.00	\$65,792.49	\$67,434.00	\$68,773.00	\$1,339.00	
<b>FUNCTION: Student Transportation - Regular Programs - 2721</b>		<b>\$66,122.00</b>	<b>\$65,792.49</b>	<b>\$67,434.00</b>	<b>\$68,773.00</b>	<b>\$1,339.00</b>	<b>F</b>
000.2722.511.00.000.0000	Transportation Purchased From C	\$12,301.00	\$7,476.19	\$12,301.00	\$7,249.00	(\$5,052.00)	
<b>FUNCTION: Student Transportation - Special Programs - 2722</b>		<b>\$12,301.00</b>	<b>\$7,476.19</b>	<b>\$12,301.00</b>	<b>\$7,249.00</b>	<b>(\$5,052.00)</b>	<b>G</b>
000.2723.511.00.000.0000	Transportation Purchased From C	\$4,200.00	\$1,188.59	\$0.00	\$0.00	\$0.00	
<b>FUNCTION: Student Transportation - Vocational Prgms - 2723</b>		<b>\$4,200.00</b>	<b>\$1,188.59</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	
000.2743.511.00.000.0000	Transportation Purchased From C	\$0.00	\$0.00	\$2,500.00	\$2,500.00	\$0.00	
<b>FUNCTION: Vocational Transportation - 2743</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$2,500.00</b>	<b>\$2,500.00</b>	<b>\$0.00</b>	
000.5225.930.00.000.0000	Transfer to Expendable Trust	\$0.00	\$0.00	\$25,000.00	\$0.00	(\$25,000.00)	
<b>FUNCTION: Transfer to Expendable Trust - 5225</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$25,000.00</b>	<b>\$0.00</b>	<b>(\$25,000.00)</b>	<b>H</b>
000.5310.564.00.000.0000	Tuition to Private Schools	\$0.00	\$1,711.00	\$0.00	\$0.00	\$0.00	
000.5310.569.00.000.0000	Residential Costs	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
000.5310.810.00.000.0000	Dues & Fees	\$5,970.00	\$0.00	\$6,200.00	\$6,200.00	\$0.00	
<b>FUNCTION: Allocations to Charter Schools - 5310</b>		<b>\$5,970.00</b>	<b>\$1,711.00</b>	<b>\$6,200.00</b>	<b>\$6,200.00</b>	<b>\$0.00</b>	
<b>Grand Total:</b>		<b>\$1,612,786.00</b>	<b>\$1,219,334.07</b>	<b>\$1,522,249.00</b>	<b>\$1,580,380.00</b>	<b>\$58,131.00</b>	