

**Clarksville School District
Proposed Budget & Comparison
Fiscal Year 2020 - 2021**

Description	2018 - 2019		2019 - 2020		2020 - 2021		Foot-Notes
	Budget	Actual Expenditures	Adopted Budget	Proposed Budget	Variance		
Regular Education Programs							
Tuition to Other NH LEAs	\$436,037.00	\$311,940.54	\$387,252.00	\$371,180.00	(\$16,072.00)		
Tuition to LEAs Outside of NH	\$10.00	\$0.00	\$10.00	\$10.00	\$0.00		
Grand Total	\$436,047.00	\$311,940.54	\$387,262.00	\$371,190.00	(\$16,072.00)	A	
Special Education Programs							
Tuition to Other NH LEAs	\$0.00	\$0.00	\$100.00	\$100.00	\$0.00		
Tuition to LEAs Outside of NH	\$100.00	\$0.00	\$0.00	\$0.00	\$0.00		
Grand Total	\$100.00	\$0.00	\$100.00	\$100.00	\$0.00		
Vocational Education							
Tuition to LEAs Outside of NH	\$100.00	\$0.00	\$100.00	\$100.00	\$0.00		
Grand Total	\$100.00	\$0.00	\$100.00	\$100.00	\$0.00		
School-Sponsored Cocurricular Activities							
Dues & Fees	\$100.00	\$0.00	\$100.00	\$100.00	\$0.00		
Grand Total	\$100.00	\$0.00	\$100.00	\$100.00	\$0.00		
Psychological Services							
Professional Services - Pupils	\$200.00	\$0.00	\$200.00	\$200.00	\$0.00		
Grand Total	\$200.00	\$0.00	\$200.00	\$200.00	\$0.00		
Speech Pathology & Audiology Services							
Professional Services - Pupils	\$12,167.00	\$2,868.61	\$10,221.00	\$10,729.00	\$508.00		
Grand Total	\$12,167.00	\$2,868.61	\$10,221.00	\$10,729.00	\$508.00	B	

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Physical & Occupational Therapy Services									
Professional Services - Pupils	\$2,948.00		\$0.00	\$5,174.00	\$5,913.00	\$739.00			
Grand Total	\$2,948.00		\$0.00	\$5,174.00	\$5,913.00	\$739.00			B
Other Support Services - Students									
Professional Services - Pupils	\$3,600.00		\$0.00	\$3,600.00	\$3,600.00	\$0.00			
Travel	\$188.00		\$0.00	\$188.00	\$188.00	\$0.00			
Grand Total	\$3,788.00		\$0.00	\$3,788.00	\$3,788.00	\$0.00			
School Board Services									
Salaries - Regular Employees	\$3,000.00		\$2,875.00	\$3,000.00	\$3,000.00	\$0.00			
Social Security Tax	\$234.00		\$219.95	\$234.00	\$234.00	\$0.00			
Worker's Compensation	\$416.00		\$227.62	\$416.00	\$416.00	\$0.00			
Other Professional Services	\$500.00		\$0.00	\$500.00	\$500.00	\$0.00			
Insurance - Other	\$1,400.00		\$1,183.00	\$1,800.00	\$1,800.00	\$0.00			
Advertising	\$500.00		\$390.00	\$600.00	\$600.00	\$0.00			
Dues & Fees	\$1,650.00		\$1,897.93	\$1,650.00	\$1,650.00	\$0.00			
Other Expenses	\$200.00		\$213.96	\$200.00	\$200.00	\$0.00			
Grand Total	\$7,900.00		\$7,007.46	\$8,400.00	\$8,400.00	\$0.00			
Office of the Superintendent									
Appropriations	\$33,734.00		\$33,733.96	\$36,697.00	\$38,376.00	\$1,679.00			
Grand Total	\$33,734.00		\$33,733.96	\$36,697.00	\$38,376.00	\$1,679.00			C

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Coordinator of Special Services							
Travel	\$50.00	\$0.00	\$50.00	\$50.00	\$0.00		
Grand Total	\$50.00	\$0.00	\$50.00	\$50.00	\$0.00		
Student Transportation - Regular Programs							
Purchased Transportation Services	\$45,219.00	\$44,736.78	\$46,111.00	\$47,022.00	\$911.00		
Grand Total	\$45,219.00	\$44,736.78	\$46,111.00	\$47,022.00	\$911.00	D	
Student Transportation - Special Programs							
Purchased Transportation Services	\$100.00	\$0.00	\$100.00	\$100.00	\$0.00		
Grand Total	\$100.00	\$0.00	\$100.00	\$100.00	\$0.00		
Student Transportation - Afterschool Program							
Travel	\$20.00	\$0.00	\$20.00	\$20.00	\$0.00		
Grand Total	\$20.00	\$0.00	\$20.00	\$20.00	\$0.00		
Transfer to Expendable Trust							
Transfer to Expendable Trust	\$0.00	\$0.00	\$20,000.00	\$0.00	(\$20,000.00)		
Grand Total	\$0.00	\$0.00	\$20,000.00	\$0.00	(\$20,000.00)	E	
Allocations to Charter Schools							
Dues & Fees	\$100.00	\$0.00	\$100.00	\$100.00	\$0.00		
Grand Total	\$100.00	\$0.00	\$100.00	\$100.00	\$0.00		
GRAND TOTALS	\$542,573.00	\$400,287.35	\$518,423.00	\$486,188.00	(\$32,235.00)		