

## Clarksville School District

### PROPOSED BUDGET - Fiscal Year: 2019-2020

Account	Description	2017 - 2018 Adopted Budget	2017-2018 Actual Expenditures	2018 - 2019 Budget	2019-2020 Proposed Budget	Variance
000.1100.561.00.000.0000	Tuition to Other NH LEAs	\$448,203.00	\$393,366.16	\$436,037.00	\$387,252.00	(\$48,785.00)
000.1100.562.00.000.0000	Tuition to LEAs Outside of NH	\$17,500.00	\$17,500.00	\$10.00	\$10.00	\$0.00
FUND: General Fund - 000		\$465,703.00	\$410,866.16	\$436,047.00	\$387,262.00	(\$48,785.00)
<b>FUNCTION: Regular Education Programs - 1100</b>		<b>\$465,703.00</b>	<b>\$410,866.16</b>	<b>\$436,047.00</b>	<b>\$387,262.00</b>	<b>(\$48,785.00)</b>
000.1200.561.00.000.0000	Tuition to Other NH LEAs	\$20,700.00	\$0.00	\$0.00	\$100.00	\$100.00
000.1200.562.00.000.0000	Tuition to LEAs Outside of NH	\$100.00	\$0.00	\$100.00	\$0.00	(\$100.00)
FUND: General Fund - 000		\$20,800.00	\$0.00	\$100.00	\$100.00	\$0.00
<b>FUNCTION: Special Education Programs - 1200</b>		<b>\$20,800.00</b>	<b>\$0.00</b>	<b>\$100.00</b>	<b>\$100.00</b>	<b>\$0.00</b>
000.1300.562.00.000.0000	Tuition to LEAs Outside of NH	\$100.00	\$0.00	\$100.00	\$100.00	\$0.00
FUND: General Fund - 000		\$100.00	\$0.00	\$100.00	\$100.00	\$0.00
<b>FUNCTION: Vocational Education - 1300</b>		<b>\$100.00</b>	<b>\$0.00</b>	<b>\$100.00</b>	<b>\$100.00</b>	<b>\$0.00</b>
000.1410.810.00.000.0000	Dues & Fees	\$100.00	\$0.00	\$100.00	\$100.00	\$0.00
FUND: General Fund - 000		\$100.00	\$0.00	\$100.00	\$100.00	\$0.00
<b>FUNCTION: School-Sponsored Cocurricular Activities - 1410</b>		<b>\$100.00</b>	<b>\$0.00</b>	<b>\$100.00</b>	<b>\$100.00</b>	<b>\$0.00</b>
000.2140.323.00.000.0000	Professional Services - Pupils	\$200.00	\$0.00	\$200.00	\$200.00	\$0.00
FUND: General Fund - 000		\$200.00	\$0.00	\$200.00	\$200.00	\$0.00
<b>FUNCTION: Psychological Services - 2140</b>		<b>\$200.00</b>	<b>\$0.00</b>	<b>\$200.00</b>	<b>\$200.00</b>	<b>\$0.00</b>
000.2150.323.00.000.0000	Professional Services - Pupils	\$12,168.00	\$7,578.95	\$12,167.00	\$10,221.00	(\$1,946.00)
FUND: General Fund - 000		\$12,168.00	\$7,578.95	\$12,167.00	\$10,221.00	(\$1,946.00)
<b>FUNCTION: Speech Pathology &amp; Audiology Services - 2150</b>		<b>\$12,168.00</b>	<b>\$7,578.95</b>	<b>\$12,167.00</b>	<b>\$10,221.00</b>	<b>(\$1,946.00)</b>

Account	Description	2017 - 2018 Adopted Budget	2017-2018 Actual Expenditures	2018 - 2019 Budget	2019-2020 Proposed Budget	Variance
000.2160.323.00.000.0000	Professional Services - Pupils	\$5,216.00	\$0.00	\$2,948.00	\$5,174.00	\$2,226.00
FUND: General Fund - 000		\$5,216.00	\$0.00	\$2,948.00	\$5,174.00	\$2,226.00
<b>FUNCTION: Physical &amp; Occupational Therapy Services - 2160</b>		<b>\$5,216.00</b>	<b>\$0.00</b>	<b>\$2,948.00</b>	<b>\$5,174.00</b>	<b>\$2,226.00</b>
000.2190.323.00.000.0000	Professional Services - Pupils	\$3,600.00	\$0.00	\$3,600.00	\$3,600.00	\$0.00
000.2190.580.00.000.0000	Travel	\$188.00	\$0.00	\$188.00	\$188.00	\$0.00
FUND: General Fund - 000		\$3,788.00	\$0.00	\$3,788.00	\$3,788.00	\$0.00
<b>FUNCTION: Other Support Services - Students - 2190</b>		<b>\$3,788.00</b>	<b>\$0.00</b>	<b>\$3,788.00</b>	<b>\$3,788.00</b>	<b>\$0.00</b>
000.2310.110.00.000.0000	Salaries - Regular Employees	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00
000.2310.220.00.000.0000	Social Security Tax	\$234.00	\$229.52	\$234.00	\$234.00	\$0.00
000.2310.260.00.000.0000	Worker's Compensation	\$416.00	\$416.00	\$416.00	\$416.00	\$0.00
000.2310.329.00.000.0000	Other Professional Services	\$500.00	\$0.00	\$500.00	\$500.00	\$0.00
000.2310.521.00.000.0000	Insurance - Other	\$1,400.00	\$1,688.00	\$1,400.00	\$1,800.00	\$400.00
000.2310.540.00.000.0000	Advertising	\$500.00	\$513.00	\$500.00	\$600.00	\$100.00
000.2310.610.00.000.0000	Supplies	\$0.00	\$156.47	\$0.00	\$0.00	\$0.00
000.2310.810.00.000.0000	Dues & Fees	\$1,625.00	\$1,297.93	\$1,650.00	\$1,650.00	\$0.00
000.2310.890.00.000.0000	Other Expenses	\$200.00	\$0.00	\$200.00	\$200.00	\$0.00
FUND: General Fund - 000		\$7,875.00	\$7,300.92	\$7,900.00	\$8,400.00	\$500.00
<b>FUNCTION: School Board Services - 2310</b>		<b>\$7,875.00</b>	<b>\$7,300.92</b>	<b>\$7,900.00</b>	<b>\$8,400.00</b>	<b>\$500.00</b>
000.2321.339.00.000.0000	Appropriations	\$29,445.00	\$29,444.92	\$33,734.00	\$36,697.00	\$2,963.00
FUND: General Fund - 000		\$29,445.00	\$29,444.92	\$33,734.00	\$36,697.00	\$2,963.00
<b>FUNCTION: Office of the Superintendent - 2321</b>		<b>\$29,445.00</b>	<b>\$29,444.92</b>	<b>\$33,734.00</b>	<b>\$36,697.00</b>	<b>\$2,963.00</b>
000.2329.580.00.000.0000	Travel	\$50.00	\$0.00	\$50.00	\$50.00	\$0.00
FUND: General Fund - 000		\$50.00	\$0.00	\$50.00	\$50.00	\$0.00
<b>FUNCTION: Coordinator of Special Services - 2329</b>		<b>\$50.00</b>	<b>\$0.00</b>	<b>\$50.00</b>	<b>\$50.00</b>	<b>\$0.00</b>
000.2721.519.00.000.0000	Purchased Transportation Serv	\$44,344.00	\$43,786.46	\$45,219.00	\$46,111.00	\$892.00
FUND: General Fund - 000		\$44,344.00	\$43,786.46	\$45,219.00	\$46,111.00	\$892.00
<b>FUNCTION: Student Transportation - Reg. Prgms - 2721</b>		<b>\$44,344.00</b>	<b>\$43,786.46</b>	<b>\$45,219.00</b>	<b>\$46,111.00</b>	<b>\$892.00</b>

Account	Description	2017 - 2018 Adopted Budget	2017-2018 Actual Expenditures	2018 - 2019 Budget	2019-2020 Proposed Budget	Variance
000.2722.519.00.000.0000	Purchased Transportation Serv	\$100.00	\$0.00	\$100.00	\$100.00	\$0.00
FUND: General Fund - 000		\$100.00	\$0.00	\$100.00	\$100.00	\$0.00
<b>FUNCTION: Student Transportation - Special Prgrms- 2722</b>		<b>\$100.00</b>	<b>\$0.00</b>	<b>\$100.00</b>	<b>\$100.00</b>	<b>\$0.00</b>
000.2729.580.00.000.0000	Travel	\$20.00	\$0.00	\$20.00	\$20.00	\$0.00
FUND: General Fund - 000		\$20.00	\$0.00	\$20.00	\$20.00	\$0.00
<b>FUNCTION: Student Transportation - Afterschool Prgrms - 2729</b>		<b>\$20.00</b>	<b>\$0.00</b>	<b>\$20.00</b>	<b>\$20.00</b>	<b>\$0.00</b>
000.5225.930.00.000.0000	Transfer to Expendable Trust	\$0.00	\$0.00	\$0.00	\$20,000.00	\$20,000.00
FUND: General Fund - 000		\$0.00	\$0.00	\$0.00	\$20,000.00	\$20,000.00
<b>FUNCTION: Transfer to Expendable Trust - 5225</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$20,000.00</b>	<b>\$20,000.00</b>
000.5310.810.00.000.0000	Dues & Fees	\$100.00	\$0.00	\$100.00	\$100.00	\$0.00
FUND: General Fund - 000		\$100.00	\$0.00	\$100.00	\$100.00	\$0.00
<b>FUNCTION: Allocations to Charter Schools - 5310</b>		<b>\$100.00</b>	<b>\$0.00</b>	<b>\$100.00</b>	<b>\$100.00</b>	<b>\$0.00</b>
TYPE: District Wide - 00		\$590,009.00	\$498,977.41	\$542,573.00	\$518,423.00	(\$24,150.00)
<b>Grand Total:</b>		<b>\$590,009.00</b>	<b>\$498,977.41</b>	<b>\$542,573.00</b>	<b>\$518,423.00</b>	<b>(\$24,150.00)</b>