



# Sanborn Regional School District

*Every Child... Every Chance... Every Day*

## SUPERINTENDENT'S PROPOSED BUDGET FY 2016-2017



**Sanborn Regional School District**

17 Danville Road, Kingston, NH 03848

**Phone:** 603 642 3688

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## TABLE OF CONTENTS

<b>LEADERSHIP TEAM</b>	<b>3</b>
<b>SCHOOL BOARD MEMBERS</b>	<b>4</b>
<b>INTRODUCTORY SECTION</b>	<b>6</b>
17 REASONS TO CELEBRATE	7
SCHOOL BOARD MISSION & GOALS	9
DISTRICT GOALS	15
THE DISTRICT OVERVIEW	20
CURRICULUM & ASSESSMENT	24
STUDENT SERVICES	28
ATHLETICS	32
GUIDE TO THE BUDGET	39
THE BUDGET PROCESS	43
STUDENT ENROLLMENT	51
SCHOOL DISTRICT TAXES	56
<b>FINANCIAL SECTION</b>	<b>59</b>
MAJOR REVENUE SOURCES	60
REVENUE AND APPROPRIATIONS	62
FUND BALANCE	64
GENERAL FUND PROPOSED BUDGET	66
BUDGET HIGHLIGHTS	71
DEFINITION OF MAJOR BUDGET ACCOUNTS	79
GENERAL FUND BUDGET BY FUNCTION & OBJECT	84
SCHOOL LOCATION BUDGET BY FUNCTION & OBJECT	89
<b>LONG TERM FINANCIAL PLANNING</b>	<b>239</b>
CAPITAL IMPROVEMENT PLAN	241
CAPITAL EQUIPMENT, TEXTBOOK, FURNITURE & TECHNOLOGY PLANS	262
SPECIAL REVENUE FUNDS	276
DEFAULT BUDGET	278
<b>INFORMATIONAL SECTION</b>	<b>281</b>
DEMOGRAPHICS	282
GLOSSARY	296

**THE SANBORN REGIONAL SCHOOL DISTRICT**  
**SERVING THE TOWNS OF KINGSTON AND NEWTON,**  
**NEW HAMPSHIRE**

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**Executive Summary**

**Superintendent's Proposed 2016-2017 Budget**

**(All Funds)**



**Superintendent's Proposed Budget**

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Dr. Brian J. Blake, Superintendent

November 18, 2015

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[www.sau17.org](http://www.sau17.org)

**THE SANBORN REGIONAL SCHOOL DISTRICT**

**EXECUTIVE SUMMARY OF THE 2016-2017 BUDGET (ALL FUNDS)**

Dr. Brian J. Blake, Superintendent

Submitted for Review and  
Discussion November 18, 2015



## **LEADERSHIP TEAM**

### **Elementary Schools**

Mrs. Debora Bamforth – Principal, DJ Bakie Elementary School

Mrs. Ann Rutherford – Assistant Principal, DJ Bakie Elementary School

Mr. Jonathan Vander Els – Principal, Memorial Elementary School

Mrs. Donna Johnson – Assistant Principal, Memorial Elementary School

### **Middle School**

Mr. Alexander Rutherford – Principal

Mr. Michael Shore – Assistant Principal

### **High School**

Mr. Brian Stack – Principal

Mrs. Michelle Catena, Director of Guidance

Mrs. Ann Hadwen – Assistant Principal

Mr. Michael Turmelle – Assistant Principal/Curriculum Director

### **District Wide**

Mrs. Carol Coppola – Business Administrator

Mr. Robert Ficker – Director of Technology

Mrs. Ellen Hume-Howard – Director of Curriculum

Mrs. Victoria Parady-Guay – Athletic Director

Ms. Jodi Gutterman – Director of Student Services

Mr. Steven Riley – Director of Facilities

## ***School Board Members***

*Kingston: Mr. Jon Leblanc, Chair*

*Year Elected: 2013*

*Term Expires: 2016*

*Newton: Mrs. Wendy Miller, Vice Chair*

*Year Elected: 2012*

*Term Expires: 2018*

*Newton: Mrs. Janice R. Bennett*

*Year Elected: 1999*

*Term Expires: 2017*

*Newton: Mr. Corey Mason*

*Year Elected: 2014*

*Term Expires: 2016*

*Member at Large: Mr. Roberto Miller*

*Year Elected: 2015*

*Term Expires: 2017*

*Kingston, Mr. Dustin Ramey*

*Year Elected: 2012*

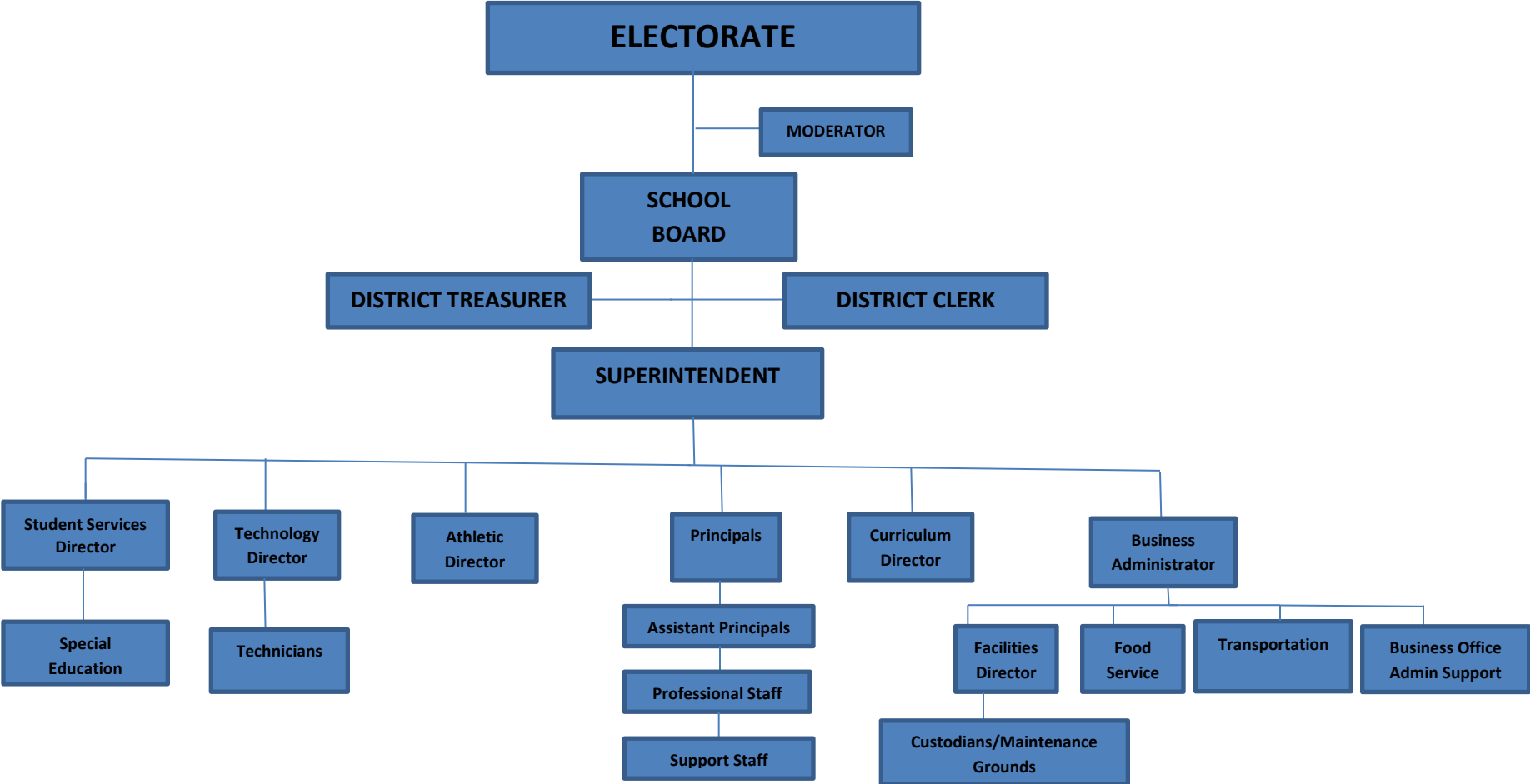
*Term Expires: 2018*

*Kingston: Mrs. Nancy Ross*

*Year Elected: 2008*

*Term Expires: 2017*

Sanborn Regional School District-Organizational Chart



# Introductory Section

# 17 Reasons to Celebrate

SAU17 achieved many successes during the 2014-15 school year. Let's highlight 17 reasons why this school year was fantastic. Thank you for being a part of the story, *Sanborn Community!*

## REASON 1

SRSD named 2015 Larry O'Toole Award Winner –Nellie Mae Foundation **\$100,000**

## REASON 2

76 out of 182 seniors from the class of 2015 took at least one college level class (AP, Running Start, or Dual Enrollment)

## REASON 3

Sanborn hosted a Competency Studio in the summer where 175 teachers, from 17 school districts, from 4 states came to listen and work on building a competency-based system in their districts.

## REASON 4

24% of students at the Seacoast School of Technology earning dual credits for college.

## REASON 5

In 2014-15 Sanborn qualified for an additional \$300,000 of grant funds above title and federal grants.

## REASON 6

Maryanne Swegles named Art Teacher of the Year

## REASON 7

Sanborn's Band has grown from 108 to **252** members in five years!

## REASON 8

93 dual-credit classes were taken by 68 students at the high school.

## REASON 9

Sheila Pierce named NH School Volunteer of the Year by NH Partners in Education (October 2015)

## REASON 10

Memorial School Recognized as a National PLC School.

## REASON 11

All four Sanborn schools NEASC Accredited

## REASON 12

Sanborn Regional School District by Tom Vander Ark founder and CEO of Getting Smart as one of the "25 Districts Worth Visiting"....

## REASON 13

In 2015 Sanborn had 92 NH Scholars...89 in 2014, 79 in 2013.

## REASON 14

110 8<sup>th</sup> grade students taking Spanish I or French I

## REASON 15

NH Department of Education selected SRSD as one of eight NH districts to join the NH Universal Design for Learning Academy. A team of educators from D. J. Bakie School is partnering with the DOE and CAST Professional Learning to impact educator effectiveness.

## REASON 16

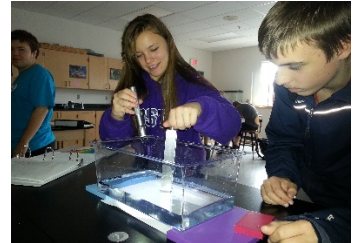
Sanborn Regional School District selected as a pilot district for the NHPACE project based on the work by the district to implement the state's requirement of being a competency-based educational system

## REASON 17

2015 Graduating Sanborn Students were offered **\$5,595,000** in college scholarships and grants

# WHAT IF.....

... Every one of our students graduated from high school competent in reading and math and were able to communicate effectively, think critically, and appreciate the diversity of our global society?



... Every graduate had the opportunity to be exposed to some type of postsecondary experience that helped inform and guide him or her into adulthood?



... Every student had excellent instruction in every class and at every grade, from kindergarten through graduation?

... Every teacher had the opportunity and ability to implement challenging standards and develop curriculum that exceeded the NH State Standards and integrated 21st century skills?



... The school district became a hub for the most talented teachers, principals, school support, and SAU staff?



# WE WORKED TOGETHER.....



## School Board Mission & Goal



The Sanborn Regional School Board is committed to working in partnership with the community to educate all learners in a safe environment. Together we are committed to providing these individuals with opportunities to develop the skills necessary to become responsible citizens who are capable of pursuing knowledge independently and making well-informed decisions.



## Operational Goals

During the spring of each year the School Board begins to work on operational goals for the upcoming school year. The Board's current operational goals are listed below:

1. **Seminary Campus Plan:** Develop and implement a Facilities Plan to address short and long-term action plan as appropriate for the Seminary Campus.
2. **Community Partnership:** Cultivate an environment of trust and commitment to the communities in which we serve.
3. **Measurement of Academic Progress:** Develop a clear mechanism by which we will assess the academic performance of our district and communicate to our communities.
4. **Fiscal Responsibility:** Develop and implement a financial management plan that ensures the highest levels of fiscal responsibility.

## Nine Characteristics of High Performing Schools

Research has shown that there is no silver bullet – no single thing that schools can do to ensure high student performance. Rather, high performing schools tend to show evidence of the following nine characteristics:

### Clear and Shared Focus

Everybody knows where they are going and why. The vision is shared—everybody is involved and all understand their role in achieving the vision. The vision is developed from common beliefs and values, creating a consistent focus.



## **High Standards and Expectations**

Teachers and staff believe that all students can learn and that they can teach all students. There is recognition of barriers for some students to overcome, but the barriers are not insurmountable. Students become engaged in an ambitious and rigorous course of study.

## **Effective School Leadership**

Effective leadership is required to implement change processes within the school. This leadership takes many forms. Principals often play this role, but so do teachers and other staff, including those in the district office. Effective leaders advocate, nurture, and sustain a school culture and instructional program conducive to student learning and staff professional growth.

## **High Levels of Collaboration and Communication**

There is constant collaboration and communication between and among teachers of all grades. Everybody is involved and connected, including parents and members of the community, to solve problems and create solutions.

## **Curriculum, Instruction and Assessment Aligned with Standards**

Curriculum is aligned with the standards. Research-based materials and teaching and learning strategies are implemented. There is a clear understanding of the assessment system, what is measured in various assessments and how it is measured.



### **Frequent Monitoring of Teaching and Learning**

Teaching and Learning are continually adjusted based on frequent monitoring of student progress and needs. A variety of assessment procedures are used. The results of the assessment are used to improve student performances and also to improve the instructional program.

### **Focused Professional Development**

Professional development for all educators is aligned with the schools and district's common focus, objectives, and high expectations. It is ongoing and based on high need areas.

### **Supportive Learning Environment**

The school has a safe, civil, healthy and intellectually stimulating learning environment. Students feel respected and connected with the staff, and are engaged in learning. Instruction is personalized and small learning environments increase student contact with teachers.

### **High Levels of Community and Parent Involvement**

There is a sense that all educational stakeholders have a responsibility to educate students, not just the teachers and staff in schools. Parents, as well as businesses, social service agencies, and community colleges/universities all play a vital role in this effort.





## **Enrichment Opportunities**

The Sanborn Drama Club involves 40-50 students each year with a variety of opportunities for students of with diverse interests. Each year the Drama Club produces a full-length drama, a full-length musical, a one-act for the state and regional festival, a holiday show, as well as community events such as the Applecrest Farm Storybook Hayride. Students can participate in the Drama Club in the following ways: acting, writing, singing, dancing, directing and assistant directing, set design and construction, costume and make-up design, advertising and marketing, and lighting and sound crew. The club also holds workshops for students interested in the technical aspects of production, including lights and sounds for events. Some of these students have received Extended Learning Opportunity (ELO) credit for the work they have done in the theater, such as writing and directing their own plays.

## **District Goals:**

### **Improve Student Achievement:**

Substantially all elementary students will be proficient or above on a school writing assessment utilizing writing progressions aligned to the NH State Standards.

All students will show growth from their previous year NWEA score.

Ensure students requiring services under special education, bilingual education, homelessness, Section 504, and homebound programs and summer programs have access to the general curriculum standards, thereby increase performance on state and district assessments.

Expand early intervention opportunities available to students who are not meeting curriculum standards; monitor student progress within this intervention to ensure academic progress and defined in the student's learning plans.

Narrow the achievement gap between students without educational disabilities and students with educational disabilities using criteria established by the State of New Hampshire's Department of Education and SRSD.

Utilize differentiated instructional strategies within the response to intervention model.

Create a support structure to ensure that all students are successful and are able to demonstrate proficiency in all competencies

Develop learning communities that work interdependently to achieve successful student performance

Support efforts that allow all students to be engaged in learning tasks and performance assessments that measure mastery of competencies.

Identify opportunities in all courses for students to have choice and voice.

Require that students work independently for all competency measures.

### **Support Professional Development Initiatives:**

Create NH State standards aligned performance assessments with increased school-wide collaboration.

Showcase students' accomplishments through several venues.



Develop and administer performance assessments.

Build capacity within the instructional teams to analyze and respond to data

Continue district-wide program development; ensure the district meets the definition of “Least Restrictive Environment” by keeping students within their home district or allowing students to return to their home school.

Continue training in assessment tools that monitor student performance supporting data-driven decisions.

Provide on-going training in strategies and materials used within the general and special education programs.

### **Climate & Culture:**

Foster a culture for all stakeholders that promote respect, responsibility, ambition, and pride.





## **NH State Standards**

In 2010 the NH State Board of Education adopted new standards for English language arts & literacy and mathematics committing to the process of implementing and assessing the Common Core

Standards. The NH State Standards Initiative is a state led effort that included math, reading, and curriculum specialists, in partnership with the National Governors Association and the Council of Chief State School Officers. The purpose was to establish a single set of clear educational expectations for English language arts/literacy and mathematics.

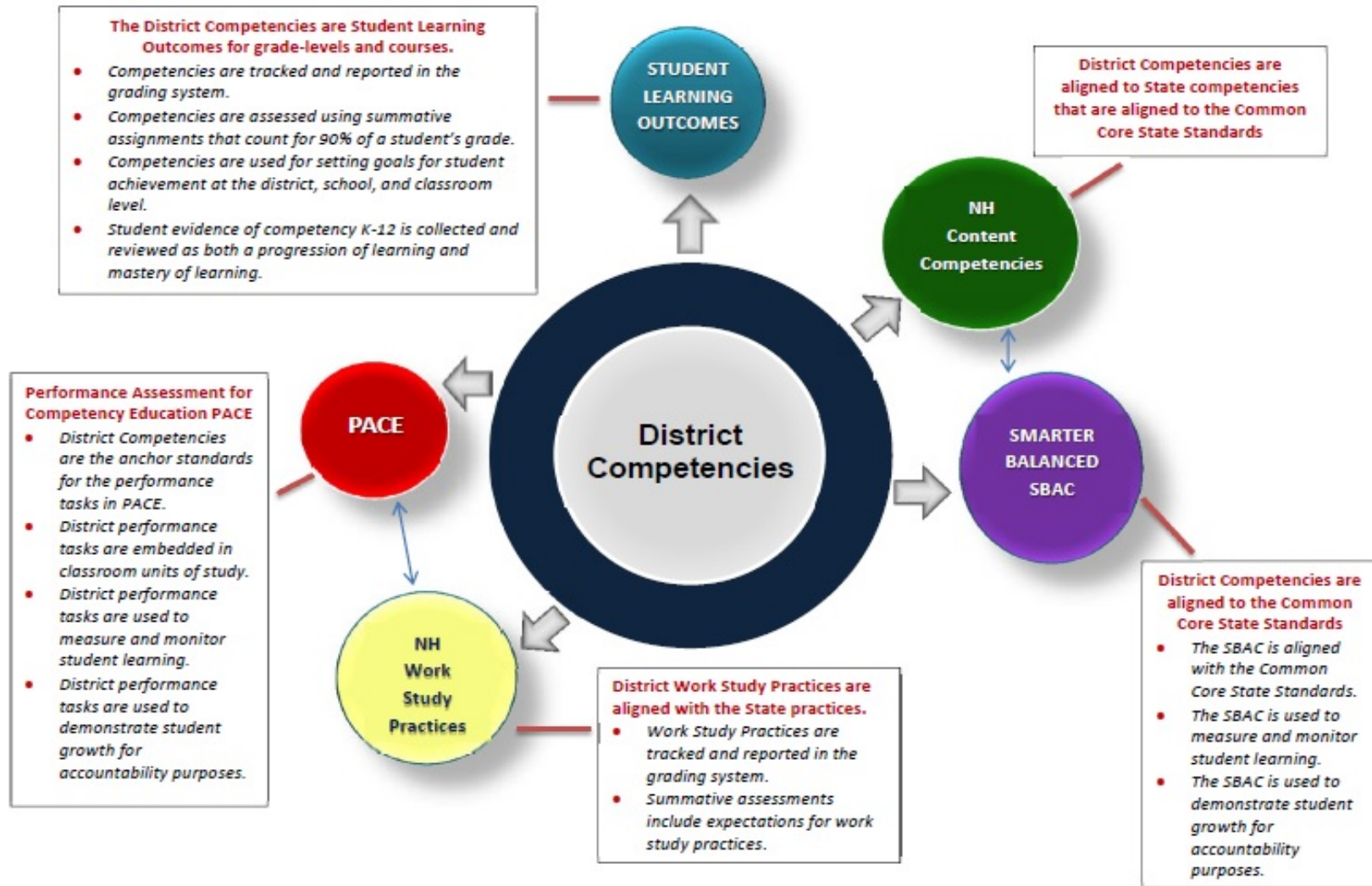
These standards define the knowledge and skills students should obtain within their K-12 education careers so that they will graduate high school able to succeed in entry-level, credit-bearing academic college courses and in workforce training programs. The standards:

- Are aligned with college and work expectations;
- Are clear, understandable and consistent;
- Include rigorous content and application of knowledge through high-order skills;
- Build upon strengths and lessons of current state standards;
- Are informed by other top performing countries, so that all students are prepared to succeed in our global economy and society; and
- Are evidence-based.

Sanborn Regional School District adopted this model in 2010 and has further expanded the initiative to report student success on a standards based system of reporting progress.

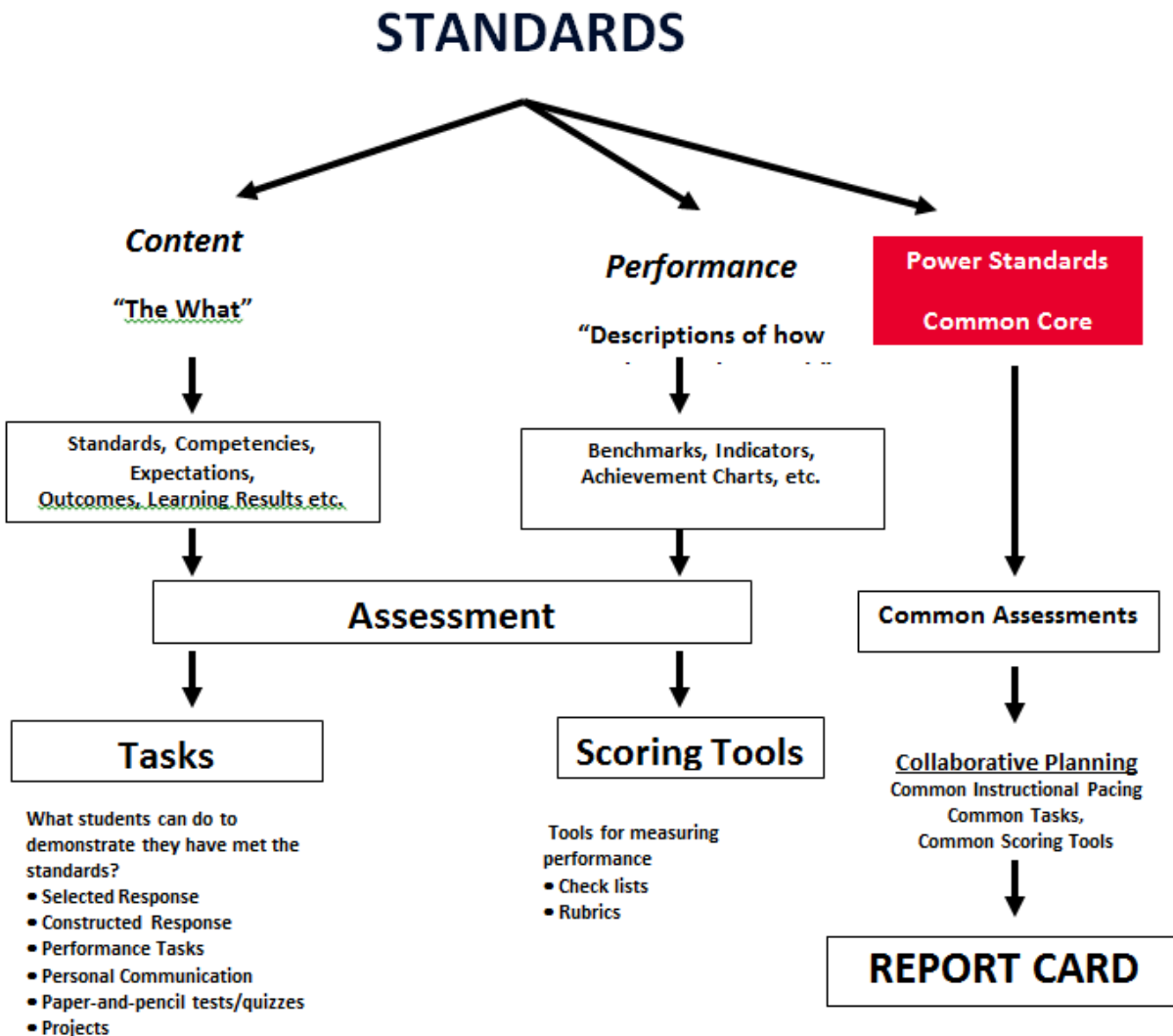
Standards-Based Grading (SBG) is a refined way of reporting what students know and how they demonstrate their learning of state content standards. It does not report by assignment, test or quiz, but instead the grade is divided by the concept (standard) that is being assessed in the assignment, test, or quiz. Students are to be assessed on the content standards in a variety of ways (verbal, written, standardized, hands-on, activity based, etc.) and have multiple opportunities to demonstrate their level of mastery. This allows for a holistic appraisal of the level of learning and application.

## Sanborn Regional School District Competency Connections





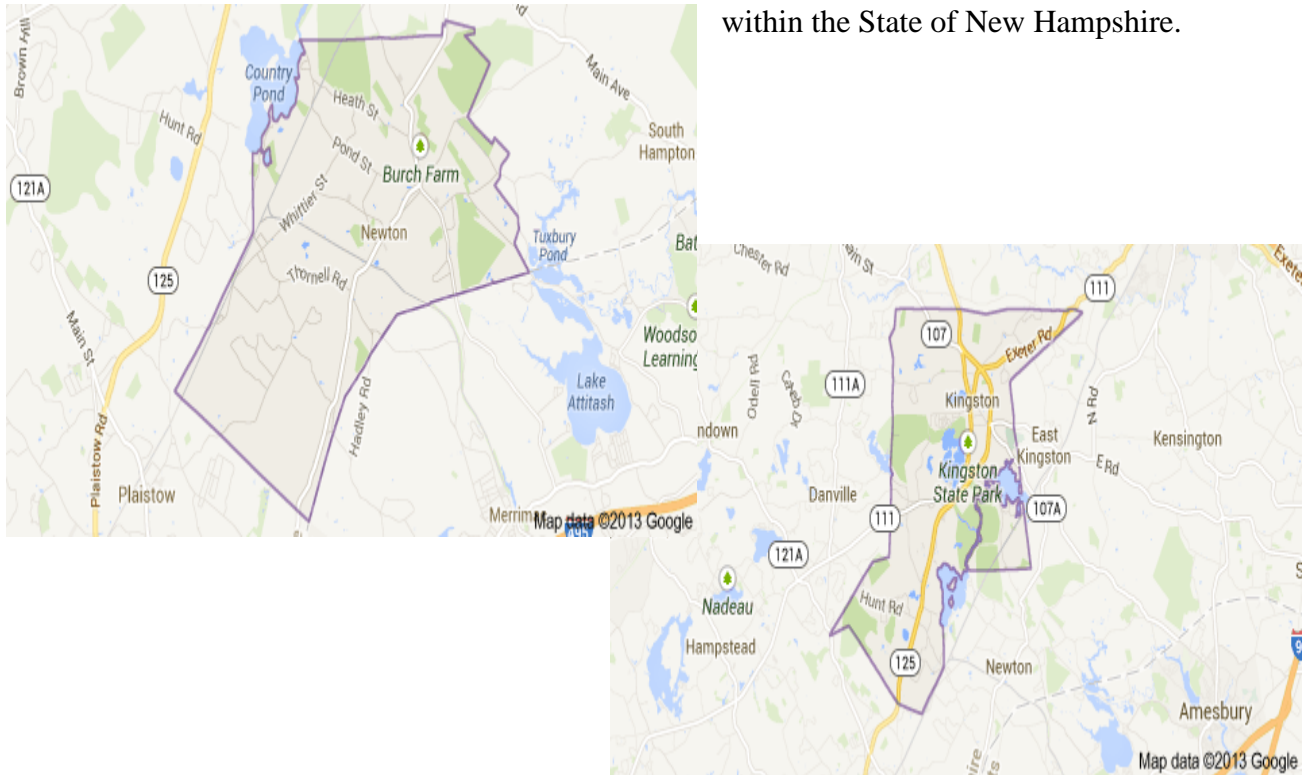
## Assessment, Evaluation, and Reporting Connections Chart



KEY		
<ul style="list-style-type: none"> <li>Standard: State of NH GLEs/GSEs; a general statement that describes what and/or how well students are expected to understand or perform Performance Indicators: The fundamental building block of an academic standard; learning goal Performance Standards: How well students are expected to demonstrate knowledge and skill; performance expectations.</li> <li>Rubric: A set of guidelines/checklist for assessment that state the characteristics and/or dimensions being assessed with clear performance criteria and a rating scale.</li> </ul>	<ul style="list-style-type: none"> <li>Power Standard: Highlighted Common Core or power standards; non-negotiable knowledge and skill; they are enduring; they provide leverage; necessary for readiness; What students are expected to know and be able to do; standards that are targeted to be mastered by the end of a school year Common Assessments: Assessments based on carefully selected goals or standards; common pacing is a prerequisite for common assessments; (Dufour pg. 55).</li> <li>Collaboration: A systematic process in which people work together, interdependently, to analyze and impact professional practice in order to improve individual and collective results.</li> </ul>	<ul style="list-style-type: none"> <li>Formative Assessment: Assessment FOR learning; designed to provide direction for improvement and/or adjustment to a program, individual students or for a whole class. Summative Assessment: Assessment OF learning; designed to provide information about a student's achievement at the end of a period of instruction.</li> <li>Balanced Assessments: An assessment strategy that recognizes no single assessment yields the comprehensive results necessary to inform and inform practice; multiple measures of student achievement including both formative and summative assessments create a balance</li> </ul>

## THE DISTRICT OVERVIEW

Established in 1967, Sanborn Regional School District, located in southeast New Hampshire, serves the student population of Kingston and Newton. Collectively, the communities cover a geographical area of just over 38 square miles and are home to over 10,000 residents. Both communities are members of Rockingham County which boasts a total of 37 communities with population totaling over 297,000. Based on the National Center for Education Statistics' (NCES) classification of school locale, the School District is classified as a town – distant district, and specifically is located between 10 and 35 miles of an urbanized area within an urban cluster. As of October 1, 2015 the District had 1,735 students enrolled making it the 30<sup>th</sup> largest district among the 181 school districts within the State of New Hampshire.





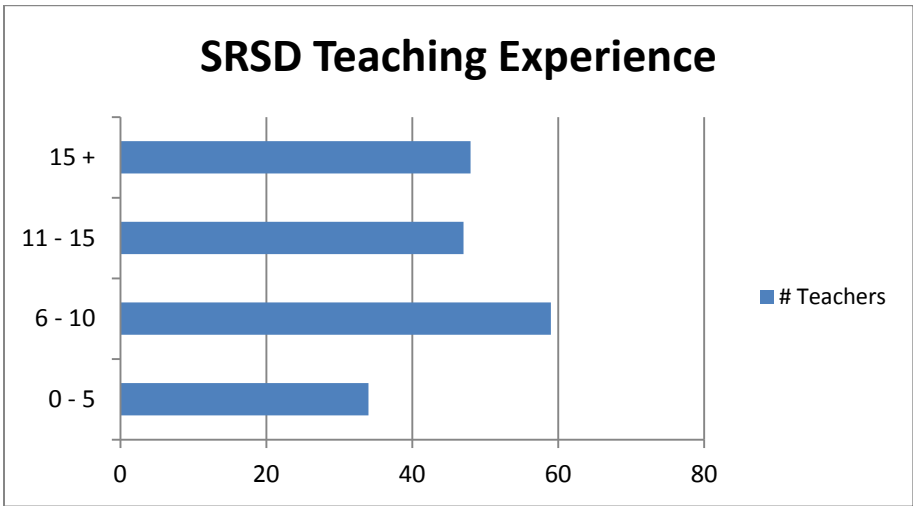
The district is within the top third largest school districts within the state, serving 1,735 students in the current school year. The School District operates four schools: two elementary schools (Preschool – 5), one middle school (6 – 8) and one high school (9 – 12). The high school also serves the high school student population of Fremont, New Hampshire through a 20 year area tuition agreement that began with the 2006-2007 school year. All four of the district’s schools have earned NEAS&C accreditation. Accreditation is a status that provides assurance to students, their families and the community that an educational institution meets clearly stated standards as prescribed by the New England Association of Schools and Colleges (NEAS&C), and there are reasonable grounds to believe the institution will continue to meet those standards in the future.

2014 median household incomes in the Rockingham County totaled, \$77,638, and are among the highest incomes in the state; Kingston and Newton are no strangers to those numbers averaging \$65,579 and \$78,819 respectively. While eighteen percent of our students participate in the national free and reduced breakfast and lunch programs the overall median income levels of our families suggest significant improvement in the local economy.



Beginning June 30, 2006, all teachers were required to be highly qualified, which means that any public elementary or secondary school teacher who is teaching in New Hampshire are required to hold full state licensure as a teacher, including licensure through alternate routes, and teaches only in area(s) of endorsement. The District has 188 New Hampshire Certified Teachers with

Highly Qualified distinctions, as of the date of this report, over 70% of our teachers have earned master and/or doctorate degrees. Salaries for teachers range from \$35,400 to \$66,437, categorized as mid-range salaries within the state.



The cost of teacher turnover is of significant concern to the school district. There has been a wide range of scholarly research conducted to determine the true costs associated with teacher turnover. Most of the research has focused on quantifying the direct costs, in dollars, of separating one teacher and inducting another. In addition to the dollar costs, there is widespread agreement that student achievement is also negatively impacted when experienced teachers leave a school, to be replaced by a new employee.

In its study (*The High Cost of Teacher Turnover*), the National Commission on Teaching and America's Future (NCTAF) sought to quantify the dollar costs associated with teacher replacement by studying actual costs in five (5) different school districts --- representing rural, suburban, and urban schools. In financial terms, NCTAF determined that the turnover costs are quite high, ranging from a low of approximately \$5,000 to nearly \$16,000 per teacher. The totals included recruitment, hiring, administrative processing, training for first-time teachers (induction), training for new hires (orientation), training for all teachers (professional development), learning curve, and transfer costs. In addition to the direct costs associated with paying for these services, NCTAF also found that at-risk students and schools faced an even greater burden as scarce dollars were siphoned away from other budget areas to compensate for teacher replacement costs.

In 2000, the **Texas Center for Educational Research** conducted a study (*The Cost of Teacher Turnover*) on behalf of the Texas Board for Educator Certification. The study was conducted as an inquiry into the most effective methods for retaining quality teachers in Texas. In its study, TCER noted that "conservative industry models estimate turnover cost for one employee to be 25 percent of the individual's salary. Other model estimates place this number as high as 200 percent."

TCER quantified costs as being associated with several different expenditures: Separation costs; Hiring costs; Training and ongoing support costs; and Costs associated with reallocating expenditures (which go up as turnover increases).

As part of the **School Finance Redesign Project**, the University of Wisconsin, Madison published its study, *A New Approach to the Cost of Teacher Turnover*. This study used a new approach to investigating costs by defining a dollar cost, including a **net productivity cost** associated with teacher turnover. From a dollar cost perspective, the study created a formula where cost per vacancy is equal to the cost of separation + the cost of replacement + the net replacement pay + the cost of training + the value of lost productivity. In this study, the approximate dollar cost was estimated to be between \$15,413 and \$33,403 per vacancy, depending on teacher experience upon departure.

The School Board and Sanborn Regional Education Association are actively negotiating a professional staff contract. The district is hopeful both parties arrive at mutually agreed upon terms to bring before the voters in March 2016.

## Strategic Plan

During the current fiscal year the Sanborn Regional School District has undertaken the task of the redesign and launch of the updated Strategic Plan. The plan will serve as the foundation and guide for our decision-making as we move forward. Once finalized, the leadership team will meet on a regular basis and periodically review the plan to gauge our progress and actions for the

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*Strategic Planning is a process the District utilizes to set strategy and assist with decisions to allocate precious resources to achieve long term goals.*

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upcoming year. The strategic planning areas are Curriculum, Culture, Communication, Funding, Technology, Staffing and Physical Assets.

Our strategic plan will provide the district with a framework to work in partnership with the community to educate all learners in a safe environment. Together we are committed to providing all individuals with opportunities to develop the skills necessary to become responsible citizens who are capable of pursuing knowledge independently and making well-informed decisions. Collectively, we inspire all by developing a culture of learning that provides rich and challenging pathways to success.

## Curriculum & Assessment

In the area of our curriculum, we have seen considerable progress. Our curriculum mapping is complete, essential skills aligned, and benchmarks and competencies have been identified. The district recently purchased a new Student Information System known as “Infinite Campus” and coupled with the district’s existing grade book, “Pinnacle”, infrastructure is in place to track student information, achievement, discipline, work study practices, and assessment data. We are one of the few schools in the State of New Hampshire to be reporting student progress using competency based grading. We have also introduced alternative paths for students to earn credit including on-line courses and college courses taught both at Sanborn Regional High School and our neighboring community colleges.



The Sanborn Regional School District adopted a K-12 Standards/Competency Based Report card. This effort involved four years of working with the standards and the identification of competencies for each grade, discipline and course. Each grade level identified for reporting purposes the “Competencies” or “What students are expected to know and be able to do?” Those skills identified as “must” master by end of grade level. These standards are the targets for each grade level report card. In 2012-13 the district moved forward in identifying K-12 competencies for disciplines. The standards for the report card have been edited to reflect the State Standards and College and Career Readiness standards.

### Key Points:

A standards/competency based report card has been used for six years at all grade levels. This report card communicates student progress in addressing the standards and competencies and also includes social and personal skills developed.

Atlas Rubicon Curriculum Mapping Software provides a portal for sharing and collaborating amongst teachers, to improve curriculum, instruction, and assessment.

Performance Assessments play an important role in informing instruction.

**INSTRUCTION:** The district has identified several key areas of instruction that define a premiere district. First and foremost, schools that identify high standards and expectations for student achievement and behavior, consistently perform at the highest level. Research has identified the practices of “literacy across the curriculum”, “technology integration”, and

“instructional groupings (differentiation)” as the best practices most identified with top performing districts. In addition, instructional practices using technology, critical thinking, problem solving, and inquiry based performance tasks have also been associated as instructional practices most evident in top performing classrooms. Another factor identified in top performing schools is an evident practice of teachers using student achievement data to drive instruction and the establishment of a collaborative professional practice to review data. Lastly, schools demonstrating the most improvement toward becoming a top performing school, have opportunities for students to experience additional instruction for remediation and enrichment.

#### Key Points:

The development of the district grade-level scale for the report card includes “exemplary” performance for reporting purposes. Each grade and course identified criteria for this level of performance using the Webb’s Depth of Knowledge and Hess’s Rigor Matrix and assessments are being created to measure this level of performance.

The district has supported professional development for teachers in literacy practices across the curriculum, technology integration, differentiated instruction, assessment practices, and identifying district-wide protocols for reviewing student work for all teachers to use. During the 2014-15 academic year, administrators collected data from all instructional settings to measure the degree of implementation in our schools in each of these areas.



## Sanborn Regional School District Five Year Curriculum Cycle 2015-2020

	Curriculum Focus Area				
	<i>Science</i>	<i>Technology</i>	<i>Guidance</i>	<i>Business</i>	<i>Literacy</i>
	<i>Information Literacy</i> <i>Enrichment</i>	<i>Physical Education</i> <i>Social Studies</i>	<i>Mathematics</i> <i>Vocational/FCS</i>	<i>Fine Arts</i> <i>Music</i>	<i>World Language</i> <i>Health/Wellness</i>
2015-2016	DEVELOPMENT	IMPLEMENT	SUPPORT/MONITOR	SUPPORT/MONITOR	RESEARCH
2016-2017	IMPLEMENT	SUPPORT/MONITOR	SUPPORT/MONITOR	RESEARCH	DEVELOPMENT
2017-2018	SUPPORT/MONITOR	SUPPORT/MONITOR	RESEARCH	DEVELOPMENT	IMPLEMENT
2018-2019	SUPPORT/MONITOR	RESEARCH	DEVELOPMENT	IMPLEMENT	SUPPORT/MONITOR
2019-2020	RESEARCH	DEVELOPMENT	IMPLEMENT	SUPPORT/MONITOR	SUPPORT/MONITOR

### Step 1: Research

The research step begins by reviewing both the “Best Practices” in a selected discipline, and the student achievement data. This is followed by a needs assessment which identifies current programming, desired outcomes, and indicators for success. At the end of the research, recommendations are made for new programs or changes within the curriculum area.

### Step 2: Development

During the development years, a plan for putting the recommendations from the research into “action” is created by classroom teachers. This plan determines specific changes and new implementations of curriculum, projects costs and professional development needs, and outlines a system to evaluate the program as it is implemented and sustained. Assessments to measure program effectiveness are created.

### Ongoing Work Through-out The Cycle

Throughout the entire cycle, teachers and administrators work to identify areas of strength and weakness based on student assessment data, provide training to staff on the program, and communicate with the Curriculum, Instruction, and Assessment committee on the progress and on-going evaluation of the program.

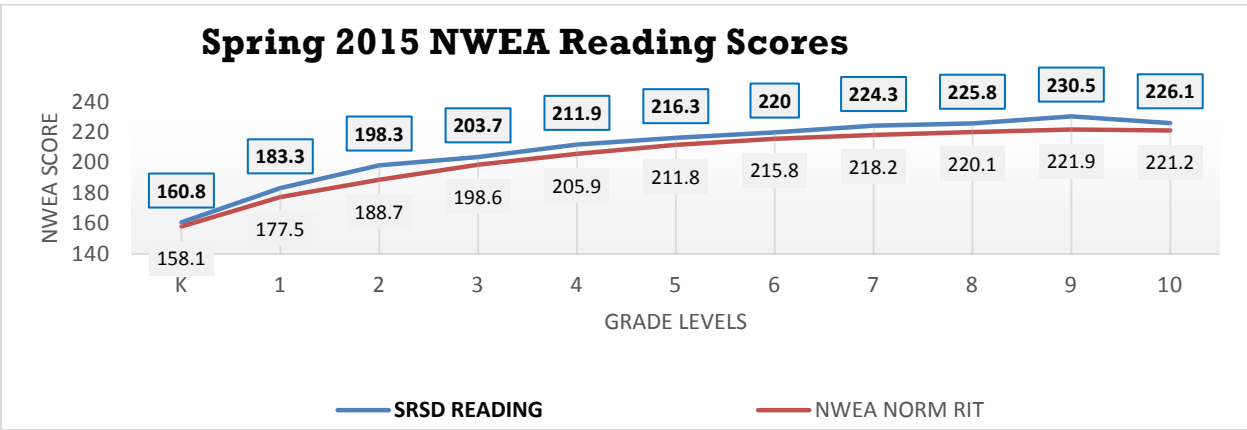
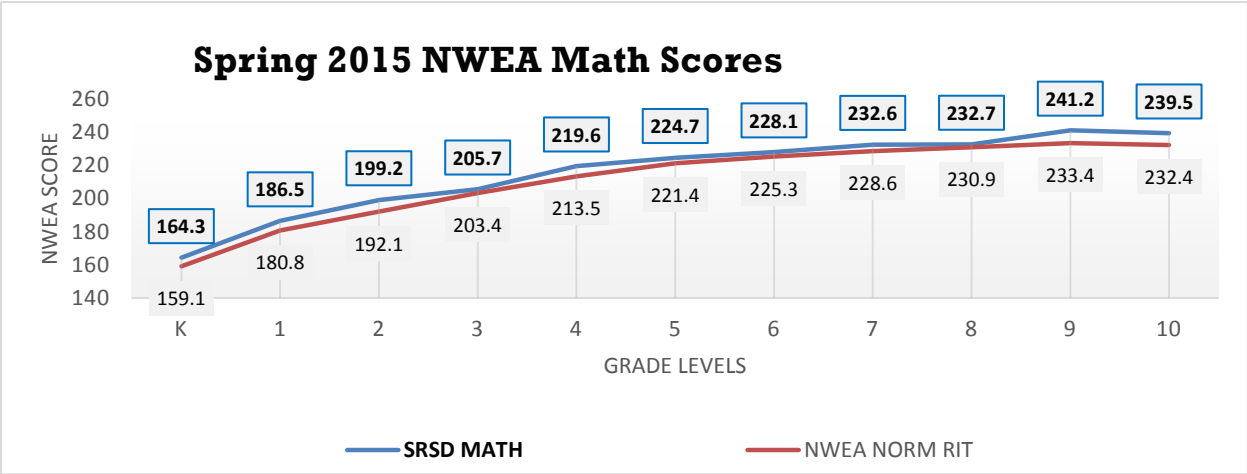
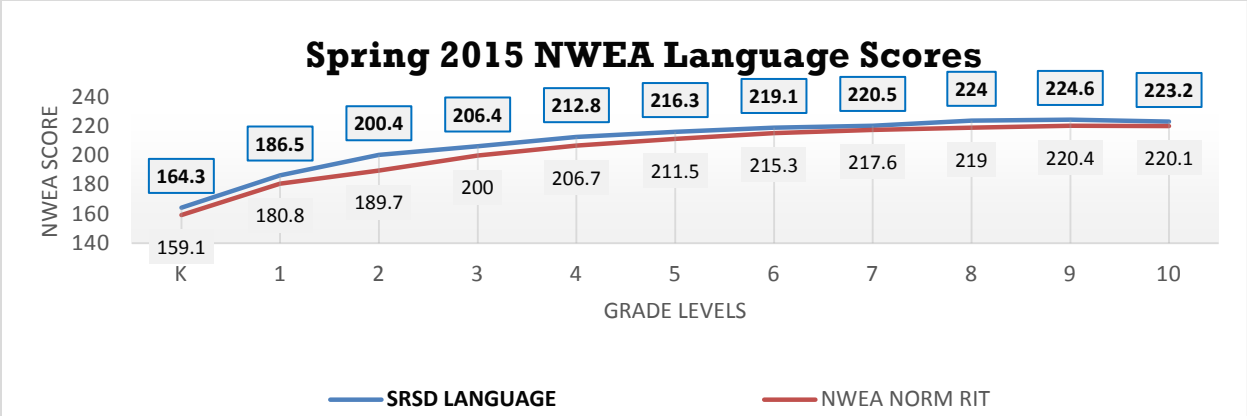
### Step 3: Implement

During the first year of implementation, trained personnel assist all teachers as they work with their grade level colleagues or with their subject-area colleagues. Evidence is collected throughout the year that reports the status of the implementation while periodic assessments for student achievement are put in place to measure their growth and understanding. After careful review of the data, additional assessments are put in place to monitor student achievement and to analyze the needs of teachers, students and the program themselves.

### Step 4: Support and Monitor

During the support and monitor years, the program continues to be reviewed for student achievement, resource needs, and teacher training. A comprehensive program evaluation is carried out to identify if the initial desired outcomes that were established during the initial research for the program were met. The findings are presented to the Curriculum, Instruction, and Assessment Committee.





**The NWEA (Measure of Academic Progress) MAP** assessment has been used in the district for eleven years. The assessment is used across the nation and the norm score for the assessment or NORM RIT is used to evaluate our district’s longitudinal achievement. Sanborn consistently performs above the national average and has consistently continued to meet the growth targets for each grade level.



**Student Services & Special Education**

In addition to providing high quality public education the district also supports the needs of preschool students and behaviorally and emotionally challenged students at all levels thereby providing significant support for early learners allowing challenged students to remain within the district. Early identification allows for intensified support to students with specific needs and as a result our special education teams are poised to deliver individualized services allowing students to remain within our school district who otherwise would be placed in an out-of-district placement.

The Individuals with Disabilities Education Act (IDEA) and the New Hampshire Rules for Special Education, defines the ages at which a district must provide services for students with educational disabilities. These services may begin as early as three years old and could continue until the student reaches the age of 21. As of October 1, 2015, 311 PreK-12 students were identified as students with educational disabilities, (a decrease of 3 from 2014) – or about 17.8% of the general student population. Sanborn Regional School District has eight students in out of district placements, representing approximately 2.6% of the special education population.

All students have the right to be provided a free and appropriate education. Sanborn Regional School District believes in educating students in the least restrictive environment possible. To help students reach their maximum potential, each of the four schools has specific programs or intervention blocks aimed at supporting students with disabilities. These programs have allowed the district to educate most students within the local district schools. The high school has three programs; PASS, Life Skills, and Home Base. The middle school provides intervention to students with below grade level skill sets in the areas of math and literacy through ARC, AIM and Targeted Math classes and ELPs . Bakie and Memorial have an integrated preschool

program. Bakie also has an IN-Step program and Memorial has SOAR and a behavioral/social emotional program. The Sanborn Regional School District staff is continually developing, refining and implementing programs that assure all students with disabilities have access to regular education opportunities, specialized programs and supports that meet their individual needs.

Of the 311 students with disabilities, eight students are placed in out-of-district placements. This small percentage directly correlates with the specialized programs offered at each school. Not only are these programs a valuable asset to students, they substantially reduce out-of-district placement costs. Three of the eight students are placed in New Hampshire out-of-district day programs, with an average daily rate ranging from \$166 to \$432 and an annual rate range of \$30,000 to \$96,600. Three of the students are placed in Massachusetts out-of-district day programs, with an average daily rate ranging from \$313 to \$404 and an annual rate range of \$61,900 to \$84,700. One student is placed in an out-of-district residential program in Massachusetts with a daily rate of \$522 and an annual rate of \$190,400, and one student is placed in an out-of-district residential program in Connecticut with a daily rate of \$350 and an annual rate of \$127,800. To date, one of the eight students is graduating at the end of this school year and one will be graduating in December of 2016, thus the budget does reflect a tuition decrease. With the support of specialized programs and interventions in each school, it is the goal to provide necessary supports at the local level; nonetheless, placement decisions are determined on a case by case basis so there is the potential that other students may be placed in out-of-district programs in the future.

### ***School Programs- High School***

#### Period for Academic Support and Success (PASS)

This course is designed to support students in content-based academic courses. The goal of this class is to help special education students function as independent strategic thinkers, learners, and self-advocates. The student will apply study and organizational skills, plus compensatory strategies to complete homework, projects, reading and study assignments. In addition, the course will provide special education students with the direct support needed to continue growth in academic areas as indicated in IEP goals and objectives.

#### Life Skills

This course is designed to provide students with hands-on instruction and practical skill building in order to prepare them for independent adult living. Topics covered will include developing functional self-help skills in managing money (budgeting, banking, bill paying), self-care (laundry, basic cooking), social interaction (friendships, conflict avoidance and resolution) and job seeking (completing applications, interviewing and appropriate attire). Students will develop a portfolio to showcase their projects and organize class notes to use as a reference source.

#### Home Base

The Home Base program is designed to support students dealing with behavioral, emotional, and academic issues by providing a small, structured environment within the high school. Home Base staff will provide students with learning opportunities tailored to their needs which may include an individualized program, virtual learning opportunities, or other services as

recommended by their special education team, in conjunction with support in their regular education classes.

### ***Middle School***

#### Active Recovery Class (ARC) and Accelerated Intervention Module (AIM)

These are Language Arts classes taught by our reading specialists. These classes have been developed to meet the individual literacy needs of students who are significantly below grade level and struggle to meet grade level expectations. Instruction focuses on foundational skills essential to literacy development. All literacy skills are applied across the curriculum, as grade level teams work together to provide consistency and continuity. Organizational skills are introduced, practiced, and reinforced throughout the school year. Instruction is differentiated, developmentally appropriate, and curriculum adapted as needed.

#### Extended Learning Period (ELP)

ELP has developed over the years to include several activities and time frames. Currently it is a 30 minute block for 6<sup>th</sup> and 7<sup>th</sup> grades and 50 minutes for 8<sup>th</sup> grade. When the 8<sup>th</sup> grade returns to the middle school, the time will be changed to 30 minutes. The reason for the longer time in 8th grade is to accommodate band. ELP is considered a teaching block that extends the classroom core instruction. It is not a time for homework, retakes, or extra help. Instruction occurs on many levels and is planned and administered by our academic and PDB teachers. It is also a time when special education services are provided.

### ***Bakie***

#### Integrated District-wide Pre-School

Throughout the years, the special education programs and service delivery model have evolved to meet the diverse needs of our elementary learners. Special Education Programs within Bakie School include our Preschool Program; designed to meet the needs of identified three and four year old students in an integrated model.

#### IN-Step Program (Integrating Students through Experiential Practices)

This program has changed from year to year as our population has changed. The current IN-Step Program meets the needs of those learners from the Kingston community who demonstrate significant developmental or cognitive delays. Additionally, the IN-Step Program provides support for those students who demonstrate significant needs in the area of social emotional support. An integrated approach is offered as the Speech Language Pathologist, Occupational Therapist, Special Educator, Classroom Teacher and Guidance Counselor work collaboratively to address individual goals and provide consistency and consultation as needed. Special Education services are provided for our students with special needs throughout each grade level. Services are primarily provided in the classroom so as to allow for access to grade level curriculum. Small group instruction is offered in a tiered approach both in and out of the classroom as individual needs dictate.

## Memorial

### Integrated District-wide Pre-School

The District offers an integrated preschool program for children aged three to five with sites at both Memorial School and Bakie School. Students with an identified educational handicap and non-disabled children work together in morning or afternoon sessions. Typically developing students pay tuition to attend and are accepted into the programs through a lottery held in the spring of each school year. Each program is staffed by certified teachers and paraprofessionals. In addition, a Speech and Language Pathologist and a Registered Occupational Therapist split their time between each program.

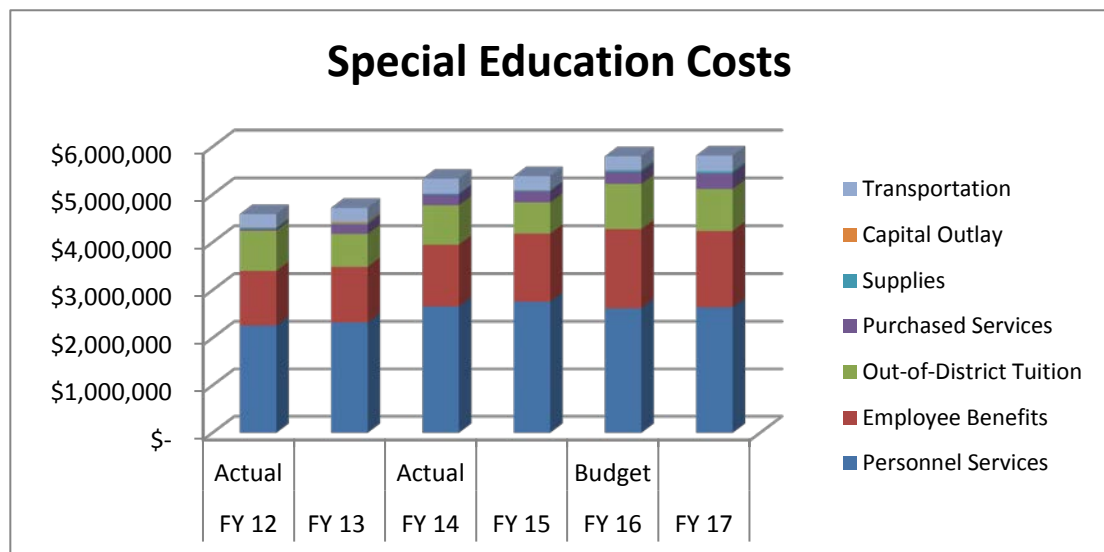
### SOAR

Memorial School offers a program for students who require substantially altered curriculum due to cognitive or language-based weaknesses. Students within the program are part of a general education classroom and receive specialized instruction for part of their day within the SOAR classroom. The program is staffed by a certified teacher and a certified Para-educator. Students participate in intensive reading instruction utilizing the Orton Gillingham model and RAVO. In addition, they use a regular education math program, Envision, which teaches skills to mastery prior to moving on to new concepts. Generally students accessing the SOAR program are working at least two years behind their grade level peers.

### Behavioral/ Social Emotional programs

Memorial School houses a district program for students with Behavioral or Social Emotional challenges. The program offers students an alternative setting to complete work, take breaks or process difficult situations in the home or classroom. The program adapts each year to meet the needs of the students who access it and is staffed by a Certified Special Educator with a background in mental health and a paraprofessional. They work in collaboration with teachers and students to ensure a safe and effective learning environment within the general education curriculum.

The chart below provides historical and projected costs for the District's students with special needs.





Student Engagement  
Athletics

*An Extension of the Classroom*

Athletics play an important role in the education of students at Sanborn. Participation in athletics has stayed consistent over the last five years. The athletic program focuses on supporting student athletes as they develop physical skills as well as leadership and collaboration skills.

The athletic program is organized with a strong emphasis on building community and reinforcing that a student athlete’s experience on a team is an extension of the classroom. All athletes work to be *competent, collaborative* and *competitive*, as members of any team at Sanborn.

Coaches are an important facet of a successful and positive athletic program, and the most positive return for schools is if a teacher or staff member serves as a coach. At the middle school 90% of the coaching staff are teachers or staff members. At the High School level, 70% of the coaching staff at the varsity level are staff members.

Coaches play a major role in creating a more positive school relationship for athletes, as staff members, coaches are better able to streamline communication between coaches and academic teachers.

Students who participate in high school sports learn the benefit of representing their community on the field or court. It

ATHLETIC GOAL

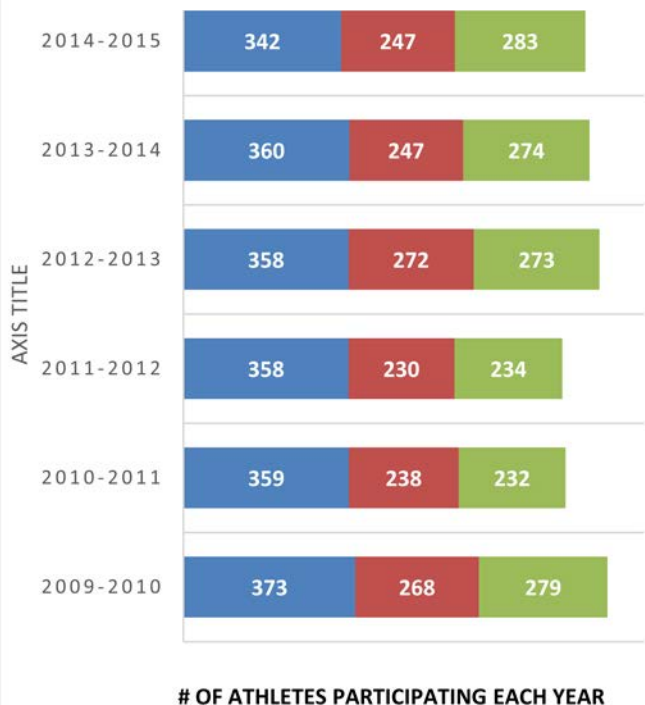
*Goal: Provide students with the opportunity to develop and improve their physical fitness, leadership skills, and team work through involvement in athletics.*



Life of an Athlete

Sanborn Participates in the “Life of an Athlete/Student program” at the high school and middle school level.

<http://www.lifeofanathlete.us/home/4569535651>



is a positive role in youth development, including improved academic achievement, self-esteem, character, time management, fitness and cooperation. The discipline of training, learning teamwork and committing to a team provides lifelong skills that will be used for the rest of their lives. This is reflected in two academic related statistics: in our graduation percentage it is a key motivating factor to our students who struggle in academics to maintain their grades in order to be able to participate; also each year over 70% of the top ten percent of the graduation class are students that have participated in athletics.

### **Personalized and Blended Learning**

“Blended learning holds enormous potential to transform our factory-model education system into a student-centered design that captures the benefits of personalization, equity and access, and cost control.” (Horn and Staker, 2014)

There has been a growing research base around blended learning as this is becoming a model that is being incorporated at one level or another in many schools across the country. Blended learning models maximize the use of technology within their buildings. Technology is a means to learning, not the end-goal itself. A blended model ensures that the resources that are available are utilized appropriately so that students are able to access the personalized intervention and extension needed from the most appropriate resource. This is accomplished with the guidance and support of teachers.

According to the Christensen Institute, there are three main criteria defined within a blended model.

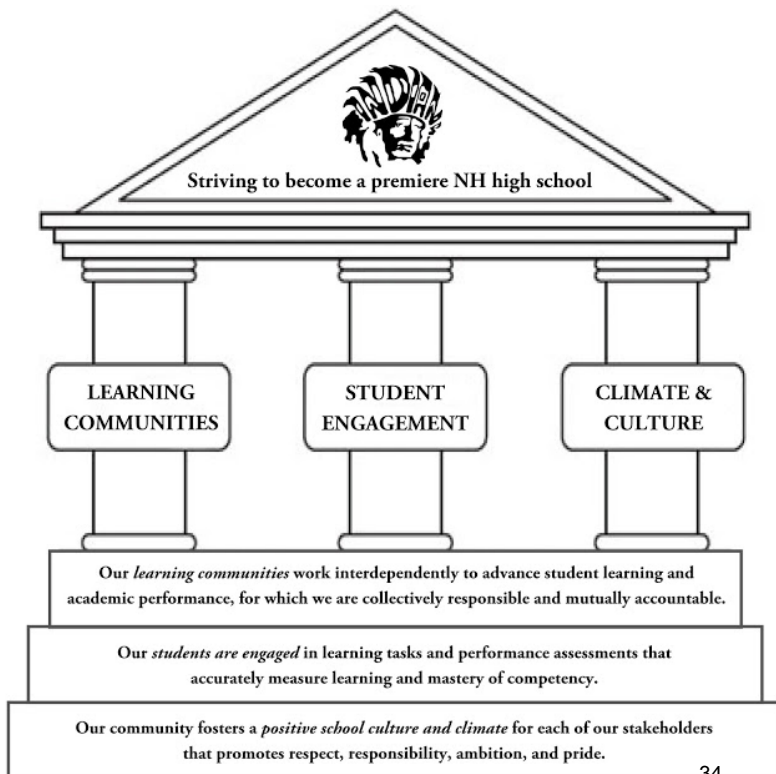
- 1.) It is a formal education program in which a student learns at least in part through online learning. Additionally, students have some control over time, place, path, and/or pace of their learning.
- 2.) Instruction occurs at least partially in a supervised location outside of the home (in a school).
- 3.) Each student’s learning path within a course or subject is connected, resulting in an integrated learning approach across all areas.

High quality blended learning environments consist of programs that are personalized for students, provide opportunities for students to demonstrate ownership in their own learning paths, are mastery-based, and reflect high expectations for ALL learners within the learning environment.

Imagine a classroom experience for students that feels like a traditional classroom some of the time, yet often branches out to include learning experiences that digital media, peers, online learning, and small group instruction.

It looks like.....

1. Students tracking their progress using an online evidence tool and reflecting on their learning and next steps for topics to study.
2. Students moving to the next level of learning once they have demonstrating competency by producing evidence of deep understanding and transferable skills.
3. Teachers designing learning experiences and activities based on the best instructional settings and resources.
4. Students making choices of which tool best fits their ability to learn at that moment.
5. Students engaging in a blended instructional setting to learn:
  - a. On-line learning for basic concepts.
  - b. Teacher modeled lab experiments in small groups.
  - c. Demonstration of different lab experiments on video.
  - d. Classroom hands-on lab experiences with peers.
  - e. Student management of their learning using a learning management system that tracks evidence of what students know and can do.
  - f. Students schedule time to meet with teacher to review or relearn concepts.
  - g. On-line study of advanced concepts and ideas
2. Students demonstrating mastery through classroom presentation.



### Career Pathways

During the fall of 2015 at Sanborn Regional High School, every junior and senior is associated with one of four career pathway learning communities.





Each pathway is designed around a broad set of related career clusters. All students are exposed to a variety of enrichment activities related to their pathway with guidance from a faculty advisor. Students wanting an advanced experience have the opportunity to earn a distinction on their diploma by completing a more rigorous course of study, an internship, and/or a personalized senior capstone project in their career pathway field. The intention is to provide students advanced options in preparation for college and careers of our ever-changing world.

### **School Culture**

The culture of the school district continues to improve. We have begun a number of new programs in order to improve the culture in each of the schools including the Olweus anti-bullying and harassment program. Changes in the schedule at the High School have also resulted in less vandalism and improved class attendance rates. Our advisory programs enable all teachers to develop working relationships with small groups of students.

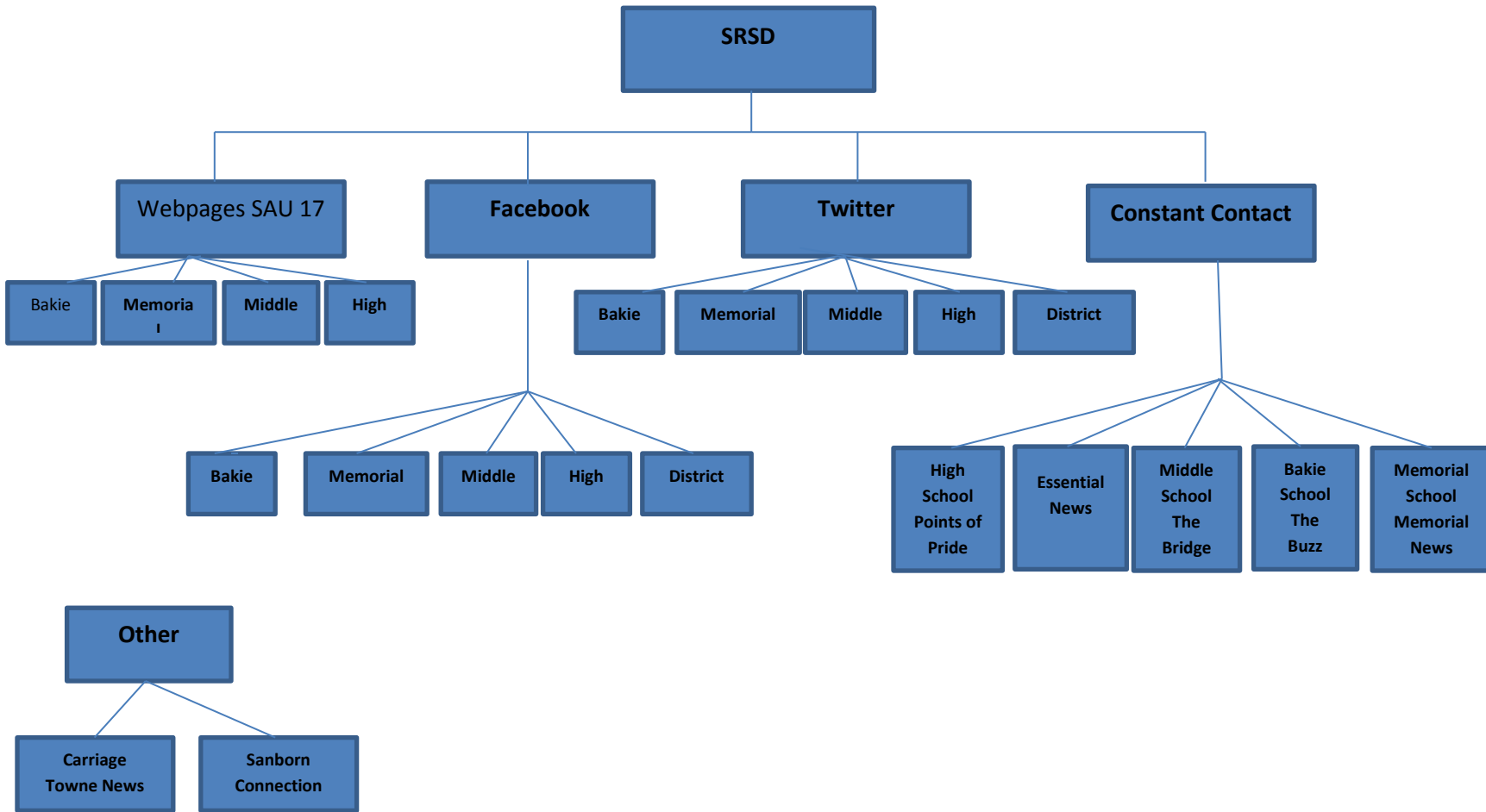
Each school within the district had a very successful 2014-2015 school year in which it continued to be recognized at local, state, and national levels for its work in high school redesign for the twenty-first century, professional learning communities, response to intervention, standards based-grading and maximizing teacher leaders. As an expansion to the district's "top ten percent" goal, the district strives to become one of the premiere districts in the State of New Hampshire.

### **Communication**

Our communication with the greater community is much improved. We launched our new surveys in the current year; these surveys not only frame our conversations for the next strategic plan and also provide another avenue for rich discussions pertaining to our educational goals. The district also regularly reaches out to community members, parents and students through Principal blogs, Facebook pages, Twitter feeds and timely newsletters. In addition, the district has a regular presence in the local papers for positive news and information.



# Sanborn Regional School District – Social Media Connections



## **Funding Challenges**

Funding for our schools continues to be an issue. The State of New Hampshire continues to push off its obligation to fund education to the local communities in the form of property taxes. Revenues continue to diminish while the needs of the district remain high. We are ever cognizant of the local taxpayer and work diligently to effectively manage the appropriations we are provided.

## **Facility & Technology Upgrades**

Over the past five years the district strived to focus efforts on energy consumption and conservation. Toward this end, accomplishments and future energy conservation enhancements will allow the district to reduce utility costs while preventing significant amounts of carbon dioxide emissions. Some of the previous improvements include:

- Installation of a solar hot air system to reduce reliance on #2 heating fuel at the Sanborn Regional High School and Memorial Elementary School,
- Attic insulation projects at both elementary schools,
- Lighting upgrade at Swasey Gymnasium,
- Maintain and repair control systems at each location, providing for efficient use of heating, air handling units and cooling systems,
- Installation of Air Source Heat Pumps & ERV Units at Memorial Elementary School.

Sanborn Regional School District has signed the world's first power purchase agreement (PPA) for ultra-efficient solar hot air at the Sanborn Regional High School. The project will reduce heating fuel consumption by a minimum of \$33,500 annual with no capital investment required by the district.

The district funded improvements to Memorial Elementary School, the installation of heat pumps and energy recovery ventilators (ERVs) provide heat, dehumidification and fresh air to all classrooms within the school building and was funded through a Capital Equipment Lease; savings in heating fuel as well as an initial energy conservation grant will provide the necessary initial year funding for the annual lease payments.

The district technology department provides new technology needed to support and enhance the curriculum to move the district forward in a highly technical era. Technology services provide support to student achievement by providing PC's, Ipad's, Chromebooks and software for each of the district's schools. By providing reliable infrastructure such as a server based network with increasing wireless capabilities, the department strives to support both student and staff's technical needs. Due to a stable workforce, one that has experienced no turnover, the technology group has shown the capability to provide a high level of support well over the industry standard. The district technology staff works diligently to gain the most out of existing technology while

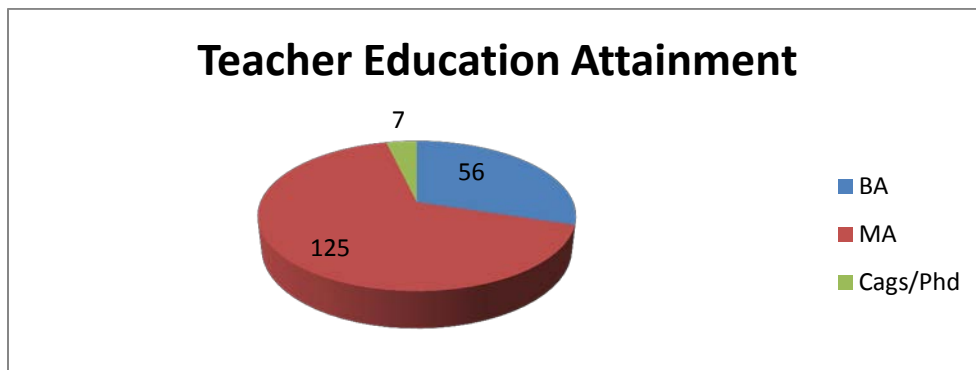
staying up to date in a rapidly changing environment. It is an increasing goal for schools nationwide to put technology in the hands of staff and students with a focus towards personalized blended learning. The primary effort over the last few years has been to put devices into the hands of students and give 7/24 access for learning through Sanborn’s private cloud and the adoption of Google Apps for Education. With the cost of technology only growing it has been an ongoing goal to procure technology that will give the community the most for its technology dollar. As we move forward the district needs to keep its infrastructure on pace with its growing device count and plan for replenishment of equipment and devices that become out dated and non-productive.

### **Professional Development**

The Sanborn Regional School District values professional development as fundamental to the success of the district. Professional development increases educators’ knowledge and enhances their professional skills, deepens educators’ understanding and appreciation for the varied needs of students, and enhances educators’ capacity to facilitate the learning success of all students.

The District has in place a five year Professional Development Master Plan to provide the structure and means through which educators continuously enhance their professional competency, demonstrate the standards for supervision and evaluation, and simultaneously satisfy the New Hampshire recertification requirements enumerated in Education 512, Criteria for State Approval of Local Professional Development Master Plan. The primary aim of the master plan is the enhancement of learning for all students. As a means to that end, the procedures and tools of the plan are intended to facilitate individual and collective growth of all district educators.

- 88%, of the current teaching staff are trained in the Professional Learning Community Model.
- New teachers to the district are provided with time before school starts to work with peers and to be trained in district programs. 98% of the new teachers hired this year participated in summer curriculum work.
- Sanborn’s Training Model includes 20 teachers as trainers in the district supporting all district programs and initiatives.



## **2016-2017 BUDGET OVERVIEW**

### **GUIDE TO THE BUDGET**

The total budget for all funds for the 2016-2017 fiscal year is \$35,407,950. This includes a General Fund operating budget of \$34,087,950 containing \$24,777,296 in proposed appropriations supporting personnel salaries and benefits for over 300 staff members.

The General Fund is used to budget for the majority of the District's daily operations. Revenues for the General Fund are derived from local property taxes, state allocations, tuition charges and federal sources.

Other funds utilized by the District are: Special Revenue – Federal Grants, Special Revenue – Food Service and Special Revenue – Facilities Use.

#### **Special Revenue – Federal Grants, Food Service and Facility Use Revolving Funds**

Federal grant funds assist school districts with resources for special needs programs, professional development and low-income support for families in need. The grant funds are part of the federal government's operating budget.

Other grant funds the district will receive from state, federal and local sources are anticipated to total \$700,000. These awards are primarily entitlement grants from the federal government for Title I, II and IDEA funding.

The Special Revenue – Food Service Fund tracks food service operations at the district's four schools. The National School Lunch Program provided by the Federal government and student lunch fees, fund the school lunch program. The fiscal year 2016 – 2017 proposed budget is unchanged from the current year at \$600,000.

Finally, the Special Revenue – Facilities Use Revolving Fund established in 2007 by District voters, is used to account for rental charges for the use of school facilities from outside parties. The purpose of the fund is to support the district and the cost of community use of the facilities in the area of custodial, maintenance and technology costs.

School districts may establish revolving funds into which all fees and charges for a specific purpose may be deposited. Money in the revolving fund does not lapse and can be spent on the order of the School Board. A revolving fund must be established by a vote of the legislative body, which at the time of establishment or at a later time may restrict expenditures from the fund by limiting the types of items or services that may be purchased, limiting the amount of any single expenditure, or limiting the total amount of expenditures to be made in a year. No money may be spent from the revolving fund for any item or service for which an appropriation has been specifically rejected by the legislative body during the same year.

## **BASIS OF BUDGETING**

The School District pays strict attention to the *New Hampshire Financial Accounting Handbook for Local Education Agencies* established to assist school districts with the maintenance of an accounting system which serves as a budgeting, operating and reporting system for the district.

The annual budget becomes the foundation for financial management of the school district. The Superintendent is responsible for administering the operating budget. The Superintendent delegates employees of the district to implement the programs and activities as set forth in the approved operating budget.

The district's Business Administrator monitors all revenues received and expenditures made and is also responsible to present monthly financial reports to the School Board. The school district financial records are audited annually by an external independent auditor. The Sanborn Regional School District is the fiscal agent for school financial transactions. Consistent with recommendations set forth by the New Hampshire Department of Education, the School Board adopted purchasing policies enabling SRSD to perform all procurement activities effectively and efficiently. In procuring quality goods, services, and construction, the SRSD is responsible for "ensuring compliance with legal and budgetary requirements, promoting maximum competition and fairness, and obtaining the maximum benefit from taxpayer dollars."

The school district uses the District Treasurer for all treasury and cash management functions.

## **BASIS OF ACCOUNTING**

The modified accrual basis of accounting is utilized for the General Fund and all Special Revenue Funds. This basis of accounting refers to the point in time when revenues, expenditures or expenses, and the related assets and liabilities are recognized in the accounts and reported in the financial statements. It determines the timing with which the accounting system recognizes transactions. In keeping with GAAP, the district's accounting system is based on a double entry system and the modified accrual basis of accounting. Specifically, the basis of accounting relates to the method under which revenues are recognized in the period they become available and measurable, and expenditures are recognized in the period the associated liability is incurred.

## **FUND STRUCTURE**

The accounts of the District are organized on the basis of funds and account groups. The individual funds account for the governmental resources allocated for the purpose of carrying out specific activities in accordance with state and federal requirements. In governmental accounting the resources of the government are accounted for in "funds". "Funds" are defined as an independent accounting entity with a self-balancing set of accounts. In other words, within each fund, the basic accounting equation (Assets = Liabilities + Equity) still applies. Funds are

categorized into fund types each of which is associated with major services provided by the governmental unit. Governmental funds used by the District are as follows:

**Governmental Funds** often referred to as "source and use" funds. These are the funds through which most governmental functions typically are financed. The fund types associated with the District and included in this category are general, special revenue and agency funds.

**General Fund:** This fund is used to account for general operations and activities not requiring the use of other funds. Primarily the source of funding is New Hampshire state and local property taxes.

**Special Revenue Funds:** These funds are required to account for the use of revenue earmarked by law for a particular purpose. Federal, state and local grants are accounted for in special revenue funds.

**Agency Funds:** Assets held in a fund under an agency relationship for another entity. In governmental accounting, the agency fund consists of resources retained by the governmental unit as an agent for another governmental unit. It is a fiduciary relationship.

## **FUND BALANCE**

**Nonspendable:** Represents amounts that cannot be spent because they are either (a) not in spendable form or (b) legally or contractually required to be maintained intact. This fund balance classification includes general fund reserves for prepaid expenditures and nonmajor governmental fund reserves for the principal portion of permanent funds.

**Restricted:** Represents amounts that are restricted to specific purposes by constraints imposed by creditors, grantors, contributors, or laws or regulations of other governments, or constraints imposed by law through constitutional provisions or enabling legislation. This fund balance classification includes general fund encumbrances funded by bond issuances, various special revenue funds, and the income portion of permanent trust funds.

**Committed:** Represents amounts that can only be used for specific purposes pursuant to constraints imposed by formal action of the District's highest level of decision-making authority. This fund balance classification includes general fund encumbrances for non-lapsing, special article appropriations approved at the School District Meeting, capital reserve funds set aside by School District vote for future capital acquisitions and improvements (now reported as part of the general fund per GASB 54), and various special revenue funds.

**Assigned:** Represents amounts that are constrained by the District's intent to use these resources for a specific purpose. This fund balance classification includes general fund encumbrances that have been established by various District departments for the expenditure of current year budgetary financial resources upon vendor performance in the subsequent budgetary period.



**Unassigned:** Represents amounts that are available to be spent in future periods.



## **THE BUDGET PROCESS**

### **Fiscal Year**

The school district uses an annual budget, with fiscal years beginning July 1<sup>st</sup> and ending June 30<sup>th</sup> each year.

### **Statutory Requirements**

The Sanborn Regional School District operates as a "Senate Bill 2" District with a municipal budget committee. Under the official ballot referendum form of government (NH RSA 40:13), any district can adopt a system in which all matters coming before the legislative body are given their final vote by means of official ballot. Sanborn Regional School District is required to hold one public hearing on the proposed budget on or before the third Tuesday in January.

Technically, the budget committee conducts the public hearing. After the public budget hearing, no new purpose or amount can be added to the proposed budget unless that purpose or amount was "discussed or disclosed" at that hearing, or unless a further hearing is held. As a result, residents in Kingston and Newton have numerous opportunities to influence the budget of the School District. The next public input opportunity is at the "Deliberative Session." Here, residents will receive a presentation regarding the budget and all major initiatives from the School Board and the School Administration and residents have the opportunity to make changes to the budget by simple majority votes, but without the authority to take final action. After the Deliberative Session, on the second Tuesday in March, voters have the opportunity to approve or reject all major budget initiatives; this session is run just like an election by official ballot, with no further opportunity for discussion or amendment.

The budget process for the upcoming budget begins 16 months prior to the start of the school year. In March of 2015, the district's leadership team begins preparation of the five year capital improvement plan through detailed building assessments. Additionally, an official budget timeline is adopted by the School Board which sets the entire budget process into action.

### **Proposed Budget**

The proposed budget represents the Superintendent's recommended budget for the next fiscal year which runs from July 1, 2016 through June 30, 2017. It includes all expenditures the District will be authorized to spend during that time including all salaries, benefits, supplies, utilities, etc. The District will not be allowed to spend more than what has been specifically approved by the voters on Election Day.

The school district budget is a detailed plan which incorporates anticipated student enrollment, operational needs as well as the individual needs of students at all grade levels. The budget reflects the School Board's goals and is an invaluable tool for both planning and evaluation. As

a vehicle for translating educational goals and programs into financial resource plans, the budget serves to enhance and evaluate budgetary and educational accountability.

Consistent with the District’s student evaluation model, the District has focused efforts to ensure a more effective use of resources and strives to link the allocation of those resources to the production of outcomes.

The FY2017 budget process began in March 2015 as the School Board set the direction for the district with the review and adoption of their goals. The Superintendent was then charged with the development of detailed plans to incorporate the School Board’s overarching goal. The proposed budget for FY2017 will be presented to the Sanborn Regional School Board and the Budget Committee on November 18, 2015.

Once the Superintendent’s proposed budget is presented, budget meetings will be held with the School Board and Budget Committee to discuss and debate the budget as presented. A public hearing will be held by the Budget Committee in January 2016 to gather public input and opinions on the budget. The budget is adopted by vote of the legislative body of the Kingston and Newton communities in March of each year.

### **Budget Amendment Process**

The annual budget becomes the foundation for financial management of the school district. The Superintendent is responsible for administering the operating budget. The Superintendent delegates employees of the district to implement the programs and activities as set forth in the approved operating budget. Monitoring of revenues received and expenditures made is done by the district’s Business Administrator who is also responsible to present monthly financial reports to the School Board. Amendments to the budget are approved by the School Board, to accurately reflect expenditures as the year progresses.

## **Financial Policies & State Statutes**

### **State Statutes**



### **New Hampshire Education Laws – Annual budget**



The following is a summary of the significant statutes which govern the annual budget process in the State of New Hampshire as they pertain to cooperative school districts. The Sanborn

Regional School District is governed by New Hampshire Revised Statutes (NH RSA's) and specifically is a Senate Bill 2 district which outlines general processes and procedures that are adhered to pertaining in part to the annual adoption of an operating budget. Annually, the budget is adopted in accordance with these laws and regulations.

## **Preparation of Budget**

### **32:4 Estimate of Expenditures and Revenues**

All municipal officers, administrative officials and department heads, including officers of such self-sustaining departments as water, sewer and electric departments shall prepare statements of estimated expenditures and revenues for the ensuing fiscal year, and shall submit such statements to their respective governing bodies, at such times and in such detail as the governing body may require.

### **32:8 Limitation on Expenditures.**

No board of selectmen, school board, village district commissioners or any other officer, employee, or agency of the municipality acting as such shall pay or agree to pay any money, or incur any liability involving the expenditure of any money, for any purpose in excess of the amount appropriated by the legislative body for that purpose, or for any purpose for which no appropriation has been made.

### **32:19 Collective Bargaining Agreements.**

Whenever items or portions of items in a proposed budget constitute appropriations...such items shall be submitted to the budget committee and considered in its budget preparation. Such appropriations shall be submitted to the legislative body and shall include a statement of the governing body's recommendation and a separate statement of the budget committee's recommendation.

### **32:10 Transfer of Appropriations.**

I. If changes arise during the year following the annual meeting that make it necessary to expend more than the amount appropriated for a specific purpose, the governing body may transfer to that appropriation an unexpended balance remaining in some other appropriation, provided, however, that:

- (a) The total amount spent shall not exceed the total amount appropriated at the town or district meeting.
- (b) Records shall be kept by the governing body,
- (c) A statement comparing all legislative body appropriations against all expenditures shall be deemed adequate for purposes of the records required by subparagraph,

(d) Any amount appropriated at the meeting under a special warrant article may be used only for the purpose specified in that article and shall not be transferred.

**32:12 Penalty.**

Any person or persons violating the provisions of this subdivision shall be subject to removal from office on proper petition brought before the superior court. Such petition shall take precedence over other actions pending in the court and shall be heard and decided as speedily as possible.

Along with the elected governing body, the School Board, the voters within the district, in 1997, also elected a 7 member Budget Committee. The budget committee's purpose is to assist the voters in the prudent appropriation of funds.

**32:16 Duties and Authority of the Budget Committee. –**

- 1) In any town which has adopted the provisions of this subdivision, the budget committee shall have the following duties and responsibilities:
  - 1) To prepare the budget,
  - 2) To confer with the governing body or bodies and with other officers, department heads and other officials, relative to estimated costs, revenues anticipated, and services performed to the extent deemed necessary by the budget committee,
  - 3) To conduct the public hearings,
  - 4) To forward copies of the final budgets to the clerk or clerks.

**32:5 Budget Preparation. –**

- 1) The governing body, or the budget committee if there is one, shall hold at least one public hearing on each budget,
- 2) All purposes and amounts of appropriations to be included in the budget or special warrant articles shall be disclosed or discussed at the final hearing,
- 3) All appropriations recommended shall be stipulated on a "gross" basis.

**School District Annual Meetings**

The Municipal Budget Act, NH RSA 32:1, sets forth the statutory framework for appropriations and spending public funds. The purpose of the Act is:

. . . to establish uniformity in the manner of appropriating and spending public funds in all municipal subdivisions to which this chapter applies, including those towns, school districts and village districts which do not operate with budget committees . . .

The Municipal Budget Law was originally enacted in 1935. Pursuant to that law, each town was required to vote, by ballot, on a warrant article regarding adoption of the Municipal Budget Act. The towns of Kingston and Newton voted to adopt the provisions of the Municipal Budget Act at their 1935 or 1936 annual meeting, and are subject to the provisions of the current Act.

All appropriations must be made “by vote of the legislative body of the district at an annual or special meeting.” The meeting shall not appropriate any money for any purpose unless that purpose appears in the budget or in a special warrant article; however, subject to the limitations set forth in NH RSA 32:18, the legislative body may vote to appropriate more than, or less than, the amount recommended for such purpose in the budget or warrant.

The legislative body votes by means of a ballot where warrant articles are presented to the voters; the collection of warrant articles is called the Warrant. The warrant is presented to voters at the Deliberative Session on February 3, 2016 and for voting on March 8, 2016. Warrant articles are reviewed by the district’s legal counsel as well as the NH Department of Revenue Administration.

### **School Board Policies**

The Sanborn Regional School Board adopted Policy DBC which delineates the parameters, timeline and procedures for budget planning. Further it provides guidelines to govern the budget development process and established procedures for the involvement of the Superintendent, Business Administrator and the Leadership Team. The budget proposal presented by the Superintendent must include provisions for:

- Programs to meet the needs of the entire student body,
- Staffing arrangements adequate for proposed programs,
- Maintenance of the district’s equipment and facilities,
- Capital improvements program for future growth of the district as needed,
- Efficiency and economy.

With the adoption of Policy DJ, the school board declared its intention to purchase competitively without prejudice, and to seek maximum educational value for every dollar expended. Further, the function of purchasing is to serve the educational program by providing the necessary supplies, equipment, and services.

School Board Policy DBJ outlines the district’s authority for line item transfers when the district must deviate from the adopted budget. The Sanborn Regional School District strives to follow its adopted budget as closely as possible in the expenditure of funds. To this end, the School Board established a Financial Handbook for the District which includes the procedures for line item transfers.

Any transfers which reallocate or reclassify funds budgeted for special education purposes, for uses other than special education, must have the approval of the School Board. Whenever such action is to be considered by the School Board, it must be properly noticed on an agenda for a regularly scheduled board meeting. In addition, any vote to reallocate or reclassify such funds shall require at least five votes in the affirmative (a super majority).

School Board Policy DFA sets forth the District's investment policy. The primary objectives, in order of significance, are safety, liquidity and yield. Investments are required to be undertaken in a manner that seeks to ensure the preservation of capital by mitigating credit and interest rate risk. Accomplished by limiting the type of the investments and institutions to those stipulated by statute and fully covered by FDIC insurance or collateral approved pursuant to applicable law, assures the safety of principal.

### **Financial Reporting**

The Sanborn Regional School Board receives timely financial statements showing the financial condition of the school district. These statements reflect obligations incurred as well as those already paid. Other financial records as determined necessary by either the school board or the administration are presented periodically.

### **Financial Audits**

Each year, the Superintendent of Schools retains a certified public accounting firm to perform an annual financial audit. Financial audit results are promptly shared with the School Board upon receipt of the final audit report and no later than six months after the close of the previous fiscal year.

### **Fund Balances**

1. In accordance with the governmental accounting standard, GASB Statement No. 54, the School Board recognizes the following five categories of fund balance for financial reporting purposes:
  - a. Nonspendable Fund Balance - non cash assets such as inventories or prepaid items.
  - b. Restricted Fund Balance - funds legally restricted for specific purposes, such as grant, food service and expendable trust funds.
  - c. Committed Fund Balance - amounts that can only be used for specific purposes pursuant to a formal vote of the School Board.
  - d. Assigned Fund Balance - amounts intended by the Board for specific purposes. The Board can choose to delegate this authority to the Superintendent or Business Administrator, depending on the situation. Items that would fall under this type of funded balance could be encumbrances.
  - e. Unassigned Fund Balance - residual spendable fund balance after subtracting all of the above amounts.



## **Class Sizes**

The School Board is aware that class size has a bearing upon effective instruction, and it, therefore, directs the Superintendent of Schools to work with building principals to establish reasonable and equitable goals for enrollment in each class at all grade levels.

In determining the size of various classes, the administration will consider the following factors:

1. The grade level of the class;
2. The experience and training of the teacher;
3. Any unique requirements of the class; i.e., lab setting or level of class; *or*
4. State minimum standards.

Generally, the goal for classes at the primary level (grades K) will be not more than eighteen (18) students; (grades 1-3) will not be more than twenty (20) students. In grades 4-12, the goal will be not more than twenty-five (25) students. Specialized classes such as those involving technology and classes for identified students should have fewer students than academic classes.

## **Long Term Planning**

### **Five Year Capital Improvement Plan**

The Superintendent's office conducts annual visits to all facilities in the district in order to update the capital improvement program. This five year plan is based on a comprehensive review of school facilities and budget needs including the revenue sources needed for the proposed expenditures. The Facilities Committee, a sub-committee of the School Board, reviews the five-year plan in detail; once reviewed and revised as appropriate the School Board is presented with the Plan for formal adoption. The first year of the Capital Improvement Plan (CIP) is presented and incorporated into the proposed budget.

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*Long Term Planning is closely associated with the District's Strategic Plan*

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The maintenance and upkeep of facilities within the district is of utmost importance as regular and timely maintenance can defray the cost of replacement or more costly repairs/renovations in the future. The school district has available resources to combat the cost of maintaining some facilities in the area of energy savings, life safety projects as well as new construction. State of New Hampshire Building Aid provided some funding for various projects however the district will need to look elsewhere for funding opportunities as the building aid program has limited abilities of financial support for local district capital projects.

The consolidated chart below presents the District’s commitment to maintaining and improving facilities within the district.

<b>Project</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>
Building Improvements			295,344	498,603	39,629
Window/Siding Projects	171,495		142,133	34,292	7,200
Land Improvements		55,759	4,138	82,791	
Restroom Upgrades				13,935	
Roofing Projects	63,697		47,361	75,029	93,350
Vehicles/Maintenance Equipment	20,835		68,805	13,491	20,995
Equipment	220,329	16,038	33,601	193,792	26,730
Kitchen Equipment			30,628		
Playground Equipment		49,720		6,692	
Life Safety Projects	85,606				10,481
<b>Total Capital Project Outlay</b>	<b>\$561,961</b>	<b>\$121,517</b>	<b>\$622,010</b>	<b>\$918,625</b>	<b>\$198,384</b>

**Five Year Capital Plans**

The District recognizes the need to replace furniture, equipment, technology, textbooks and library books on an ongoing basis. Annually the Leadership Team assesses the needs of each building and prepares a five-year plan to replace assets in the categories listed below. The first year of the Capital Plan is presented and incorporated into the proposed budget.

<b>CAPITAL PLANS - FIVE YEAR PLAN</b>					
	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>
<b>Equipment</b>	26,190	17,650	19,700	21,650	22,230
<b>Furniture</b>	65,743	58,916	54,841	52,531	50,384
<b>Athletics/PE</b>	51,590	54,843	63,735	60,820	60,400
<b>Textbooks</b>	139,816	158,449	161,731	193,258	190,795
<b>Library Books</b>	69,120	70,156	71,194	72,273	73,362
<b>Technology</b>	237,500	205,000	317,000	245,000	195,000
<b>Total</b>	<b>\$ 590,319</b>	<b>\$ 565,014</b>	<b>\$ 688,201</b>	<b>\$ 645,532</b>	<b>\$ 592,171</b>

# STUDENT ENROLLMENT HISTORY AND FORECAST

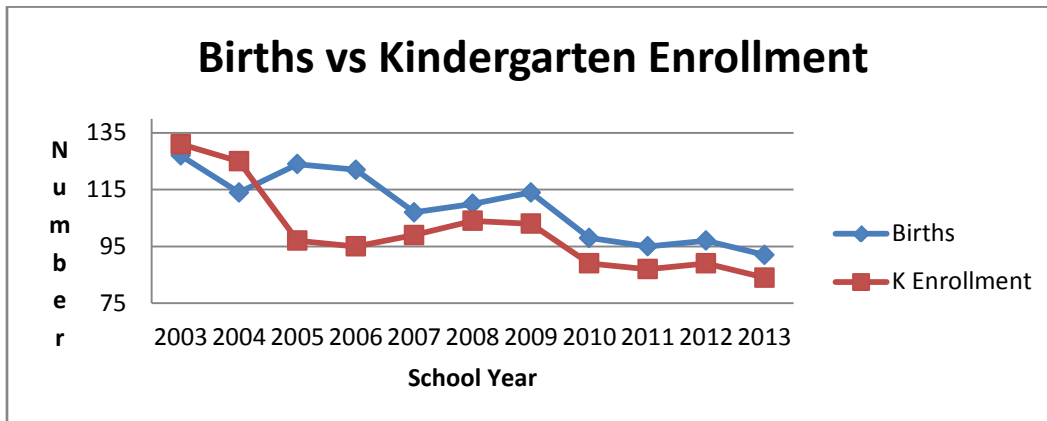
## Historical and Projected Enrollment in Grade Combinations K - 12

School Year	Elementary	Middle	High	Total
2007-08	790	415	733	1,938
2008-09	795	405	750	1,950
2009-10	790	397	756	1,943
2010-11	764	373	735	1,872
2011-12	723	373	734	1,830
2012-13	719	373	747	1,839
2013-14	729	376	739	1,844
2014-15	686	378	696	1,760
2015-16	658	397	680	1,735
2016-17	645	370	670	1,685
2017-18	591	351	673	1,615

### Enrollment Forecasting Methodology

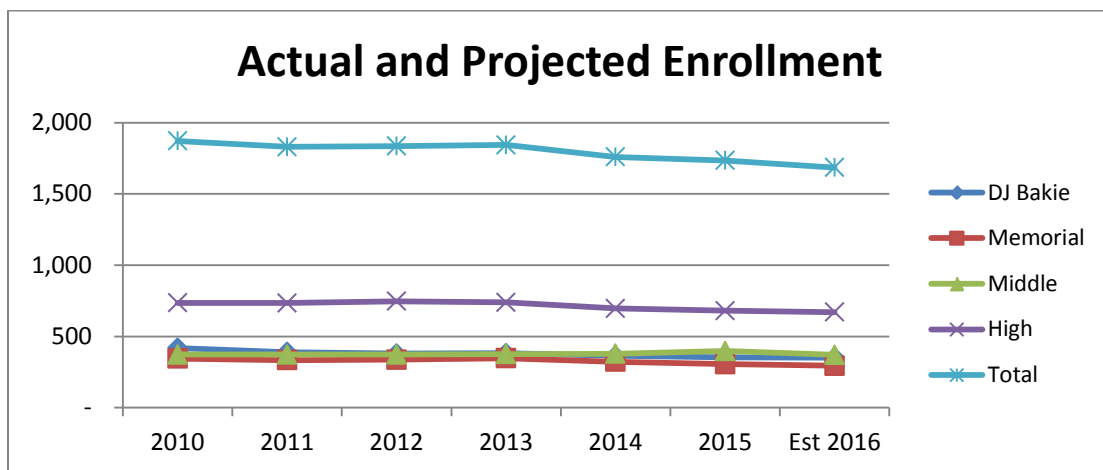
The District utilizes the expertise of the New England School Development Council (NESDEC) to project student enrollments as well as the expertise within the superintendent’s office. Enrollment forecasting includes multiple facets including birth rates and trends, historical enrollment trends and the composition of the Towns of Kingston, Newton and Fremont. The two factors which have the greatest effect upon future enrollments are: a sharp decline in the number of births within all three communities coupled with fluctuations in migration.

The relationship between births and Kindergarten enrollments is displayed in the chart below.



The district, in recent years, has registered about 90 Kindergarteners for every 100 births. The number of births is an important variable in projecting future school enrollments, thus changing trends in births is of special interest. Generally, during times of substantial and prolonged economic difficulty, persons expecting to lose their employment and/or their homes may postpone having children.

The Business Administrator annually prepares and updates enrollment forecasts for each of the four schools. The updates are prepared using the actual October 1<sup>st</sup> enrollments. A cohort survival model is employed to generate annual forecasts. The model is widely accepted as an accurate means of projecting student enrollment. The model steps student enrollment through all grade levels while a survival ratio is also projected using a three-year enrollment history.



Projections based on current student enrollment are the most accurate and reliable; the next level of reliability tracks children that are born within the communities but are not enrolled in Kindergarten as of yet. The 2014 demographic data for all communities provides information for resident children under the age of 5 in Kingston totaling 355, Newton totaling 314 and Fremont (for high school enrollment projections) totaling 214. Births in the Sanborn communities in 2013 totaled 92.

Enrollment trends overall are expected to decline annually at all schools within the district, for the upcoming fiscal year student enrollment is estimated to decrease by 50 total students.

# Celebrating 30 Years

Congratulations to the Sanborn Regional School District Staff who have served thirty years or more in the district.



**Cynthia Tatirosian-Augustin**  
Memorial



**Paul Arsenault**  
HS



**Ruth Benjamin**  
MIDDLE



**Alice Getchell**  
MIDDLE



**Ellen Hume-Howard**  
SAU



**Eileen Kossakoski**  
BAKIE



**Diana Leguillon**  
SAU



**Holly Bowden-Price**  
HS



**George Riley**  
BAKIE



**Irving Riley**  
MEMORIAL



**Steve Riley**  
DISTRICT



**Karen White**  
SAU

## Staffing Levels by Function: FY 2016 and FY 2017

Function Description	DJ		Middle School	High School	District Wide	FY2016	FY2017
	Bakie	Memorial				FTE	FTE
Classroom Teacher	27.3	26.3	29.4	50.2	0	133.2	133.2
Special Education Teachers	7	7.8	7	11	0	32.8	32.8
Teacher Specialists	6.3	5.7	5	5	0.5	22.5	22.5
Para-Professionals	16	15	8	17	0	56	56
Administration	2	2	2	4	6	16	17
Admin Support	2	2	3	5.8	10	22.8	22.8
Custodial/Facilities	3	3	3	8	7.5	24.5	24.5
<b>Total</b>	<b>63.6</b>	<b>61.8</b>	<b>57.4</b>	<b>101</b>	<b>24</b>	<b>307.8</b>	<b>308.8</b>

## **Our Success = Our People**

The district's success or failure is heavily dependent on the teachers, support staff, custodians and administrators we employ that share our team's focus. Therefore recruiting, selecting, staffing and hiring the best candidate is an important task. Highly qualified teachers and top performing support staff are the key to successful schools. In order to attract and retain qualified employees, Sanborn Regional School District must offer a competitive compensation package. Thus far the district has been fortunate in retaining highly desirable teachers, leaders, administrators and other essential staff members; however this benefit comes with a price as employee compensation is the biggest single expense incurred by the District. The proposed budget includes new full-time equivalent employees serving direct student needs.

For the 2016-17 school year the Superintendent and Leadership Team have made the decision to maintain average class sizes at their current level thereby abiding by the School Board's policy pertaining to class sizes. The District is aware that class size has a bearing upon effective instruction, and is charged with establishing reasonable and equitable goals for enrollment in each class at all grade levels.

Over the past several decades, there have been many studies on how class size affects learning. Some studies say it makes a significant difference. Others say it has no impact, and still others say it is inconclusive. Most interesting is the study done by the Center for Public Education that looked at 19 studies that were first determined to be well designed.

<http://www.centerforpubliceducation.org/Main-Menu/Organizing-a-school/Class-size-and-student-achievement-At-a-glance/Class-size-and-student-achievement-Research-review.html>

Some highlights from this study suggest that a class size of no more than 18 students per classroom teacher is required to produce the greatest benefits, particularly at the primary level, and not surprisingly, experience and preparation of teachers is also a critical factor.

In today's classroom, class size greatly affects the elementary level in the Sanborn School District. In reading, we assess each individual student to identify what skills they need to learn to become better readers. The teacher then puts the students into small groups for instruction. A small group means 3-4 students at a time who will benefit from working on the same skill. So, assume a teacher has 20 students and an hour to meet with them in groups. He/she can work with four groups of students for 15 minutes each but there will have to be 5 students in each group. If 3 more students are added to the class, the teacher now has an additional group but still only an hour for reading. Now she will have to rotate groups and will be unable to see each group each day.

At the secondary level, class size impacts learning in a different way. Some classes have a natural cap size because of limited equipment such as in foods and nutrition or safety such as auto/wood/welding shop. AP courses are designed to challenge our strongest students so the

demand for certain courses may be on the smaller size. To offset that, AP courses are sometimes offered on an every other year basis, but while that helps to increase class size, it also limits choice and prevents flexibility. Supporting the younger secondary students in grades 6-9 in class sizes under 20 has resulted in students feeling more connected and allows them to receive instruction designed to meet their needs.

The way students learn and teachers teach is continuing to evolve to meet the needs of the 21<sup>st</sup> century. Large groups of students sitting in a room listening to a teacher talk are quickly becoming obsolete. As we continue to strive for personalized learning, small class sizes become critical at all levels.

In determining the size of various classes the following factors are considered:

1. The grade level of the class;
2. The experience and training of the teacher;
3. Any unique requirements of the class; i.e., lab setting or level of class; or
4. State minimum standards.

Generally, the goal for classes at the primary level (grades K) will be not more than eighteen (18) students; (grades 1-3) will not be more than twenty (20) students. In grades 4-12, the goal will be not more than twenty-five (25) students. Specialized classes such as those involving technology and classes for identified students may have fewer students than academic classes.



# SCHOOL DISTRICT TAXES

## **Tax Authority**

The Sanborn Regional School District is recognized as an independent local government, pursuant to NH RSA 195. Property taxes are levied through the communities of Newton and Kingston. Total property tax rates contain funding to support town, county, local and state school appropriations. In the State of New Hampshire, NH real estate taxes are assessed by the local town assessing office. The Board of Selectmen in both communities are charged with the assessment of values of all properties. Annually each community must submit to the NH Department of Revenue information pertaining to the valuation of all properties within the community, accomplished by submission of form NH MS-1. The annual tax is based on a tax year from April 1 through March 31, with tax bills generated usually in June and December.

## **Property Values**

The selectmen must appraise all taxable property at market value and all properties shall be reappraised within a five year cycle. The date of appraisal is April 1. Since the New Hampshire philosophy has been to raise and spend money at the local level, the major source of revenue for the town is the local property tax. In 1999, the NH State Legislature adopted a statewide property tax for education, which is collected at the local town level and paid to the school district monthly.

The appropriations voted by each town less revenue from all other sources is the amount of money that must be raised by property taxes. That sum is divided by the total local assessed property value. The tax rate is expressed in terms of dollars of tax per \$1,000 of valuation. The local school district tax rate is more complicated because it is based on the amount of money that must be raised by local property taxes over and above the amount credited to the school district by the state education property tax and other revenue sources.

Currently, the NH Department of Revenue Administration is directed to set the state education tax rate at a level sufficient to generate revenue of \$363 million statewide from property taxes. The process of setting county, state education and cooperative school district tax rates involves "equalization" of property values among both communities.

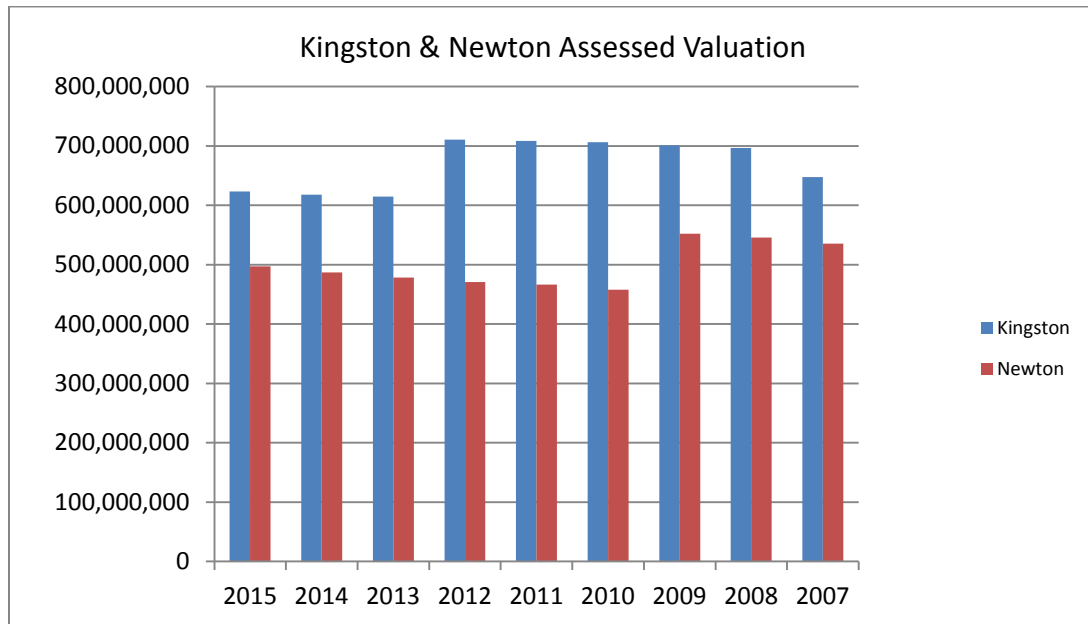
Property taxes assessed for state education, county and cooperative school district purposes are "inter-jurisdictional"; in these cases, proportionality requires that all municipalities in the taxing district have their property valued at the same assessment-to-market-value ratio, values must be annually "equalized" to maintain proportionality in assessing "inter-jurisdictional" property taxes.

The NH Department of Revenue Administration (DRA) must conduct a sales-assessment ratio study which include sales or transfers of property that occurred six months prior to and six

months following April 1 of the tax year for which the equalization is made. The study compiles the individual ratios of assessed value-to-sales price for every transaction and performs statistical analyses to determine the overall assessment-sales ratio, the “equalization ratio,” for the all municipalities. The total assessed value of property in each municipality is divided by the equalization ratio to yield the equalized valuation of that municipality.

The final equalized values for the entire state are then used to compute each municipality’s share of the money to be raised for the state education tax, county tax and cooperative school district tax. Each municipality’s gross dollar share is divided by the total assessed value of the municipality to yield the tax rates on the individual taxpayer’s property tax bill.

### **COMPARISON OF THE TOWNS OF KINGSTON AND NEWTON, NH ASSESSED VALUATION**



#### **Assessed Valuation History**

	<b>Kingston</b>	<b>% Incr.</b>	<b>Newton</b>	<b>% Incr.</b>
2015	623,247,803	0.85%	497,221,798	2.08%
2014	617,999,769	0.50%	487,087,182	1.78%
2013	614,918,785	-13.46%	478,549,293	1.62%
2012	710,519,403	0.25%	470,920,585	0.92%
2011	708,740,555	0.30%	466,637,497	1.85%
2010	706,641,948	0.80%	458,149,356	-17.05%
2009	701,063,705	0.63%	552,330,011	1.20%
2008	696,678,591	7.55%	545,755,718	1.91%
2007	647,744,290	2.54%	535,529,769	3.75%

# AVERAGE HOMEOWNER PROPERTY TAXES

## Five Year History



Sample homeowner property taxes (local and state education taxes only) based on an assessed value of \$250,000:

### Average Homeowner Assessed Value = \$250,000

#### State and Local Education Property Taxes Per \$1,000

	2012-13		2013-14		2014-15		2015-16	
	Rate	Taxes	Rate	Taxes	Rate	Taxes	Rate	Taxes
Kingston	16.55	\$ 4,551.25	18.69	\$ 4,672.50	19.68	\$ 4,920.00	20.34	\$ 5,085.00
Newton	19.83	\$ 5,453.25	21.10	\$ 5,275.00	21.62	\$ 5,405.00	21.97	\$ 5,492.50

	Proposed 2016-17	
	Rate	Taxes
Kingston	21.35	\$ 5,337.50
Newton	22.66	\$ 5,665.00

# Financial Section

## **MAJOR REVENUE SOURCES – ALL FUNDS**

Sanborn Regional School District receives operating budget revenues from three primary sources – State aid for public education, federal grant funding, and local property taxes. SRSD also receives revenue from non-resident tuition, fees and receipts from other miscellaneous activities.

### **State Revenue (\$4.8 million)**

In FY 2016-17, SRSD expects to receive nearly \$4.8 million from the State of New Hampshire to support the operation of the school district; this funding is derived from sources other than property tax. Overall the estimated state revenue represents a decrease of approximately \$600 under the current year budget largely due to a reduction in adequacy aid and building aid related to the principal debt outstanding for the high school.

State revenue includes funding for basic aid to support the educational needs of the children in New Hampshire. The state aid formula distributes aid in four components: local tax capacity, targeted aid (adequacy aid), statewide enhanced education tax and transition aid. These four components are awarded to towns based on criteria involving property values, income, and other miscellaneous factors (special education, transportation, low income students and limited English classes).

The amount of state aid a town receives is directly related to the equalized value of its real property. Towns with less equalized property value per pupil receive greater aid. State aid does not bear a relationship with a district's spending per pupil. Local support for education exceeds this minimum requirement in Sanborn Regional School District and in all other school districts throughout the State.

Other major categories of state revenue include catastrophic aid, building aid, as well as vocational tuition and transportation aid. Catastrophic aid is expected to remain constant in FY 2016-17; state aid within this category reimburses school districts for a portion of the expenditures incurred by providing required services to the most costly students with disabilities. The School Building Aid program provides financial reimbursement for the cost of construction or substantial renovation of school buildings. Due to the high school tuition agreement with Fremont, SRSD is eligible for 45% reimbursement for the 2006 high school project. Construction projects gaining approval from voters in March 2010 were the last projects to be funded from building aid as the State of New Hampshire has recently revamped the building aid program, in the future, school districts will compete for sacred funding for building projects.

### **Local District Revenue (\$24.5 million)**

As one of only two states that tax neither sales nor wages (Alaska is the other), New Hampshire is heavily dependent on property tax revenue. New Hampshire is one of the 37 states that collect property taxes at both the state and local levels. As in most states, local governments collect far more. The towns of Kingston and Newton collectively billed \$28,923,128, in property taxes in fiscal year 2015-16, of which \$23,314,097 supported the school district both from the state education tax and local taxation.

### **Federal Revenue (\$746 thousand)**

The major portion of SRSD' federal revenue is Special Education aid. This funding partially compensates the district for the education of special needs children. Medicaid, special education federal grants and other federal grant funds are categorized within this funding mechanism, as well as child nutrition aid distributed by the federal government for families in need.

Increased costs in the area of special education and the associated Medicare funding provided by the federal government as well as increased funding for special education grants provides the district with additional funding to offset some of the costs associated with ongoing and innovative programs offered to students.

### **Other Revenue & Tuition (\$5.3 million)**

Other revenue includes the Town of Fremont and preschool student tuition, food service sales, rents from the use of school buildings, income earned on investments, and adult education activities as well as other miscellaneous local sources.

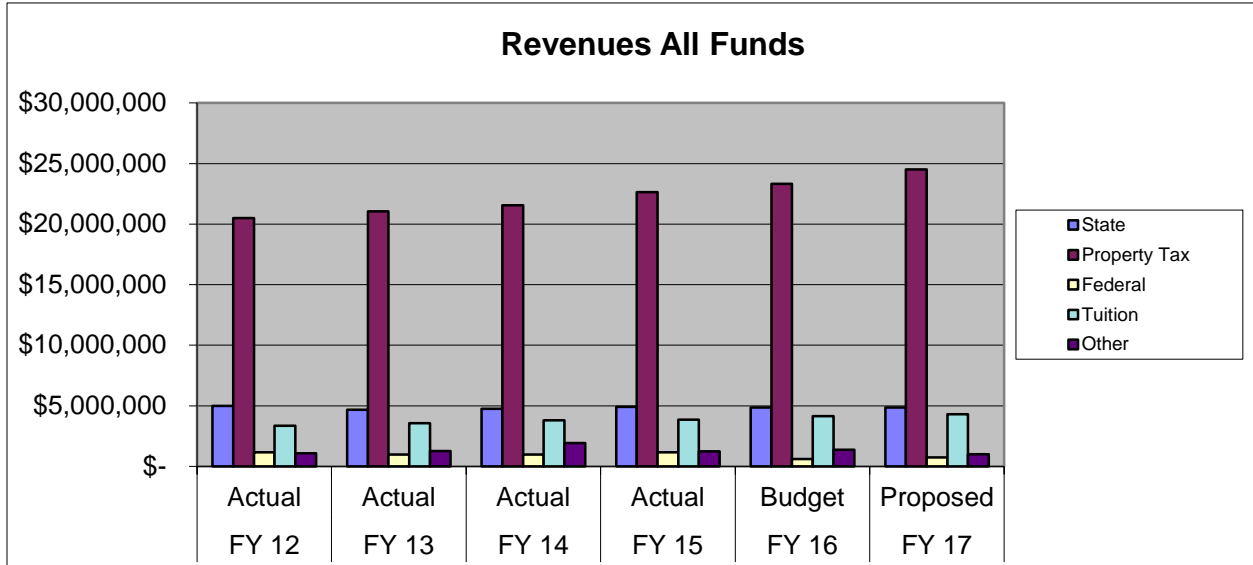
Another source of revenue is represented by the return of unreserved fund balance which is applied directly to reduce the school district's tax rate. The amount is derived from the sum of the operating budget in which actual expenditures were under the amounts budgeted as well as unanticipated revenue. In the most recent fiscal year ending June 30, 2015 the school district returned to the Towns of Kingston and Newton over seven hundred thirty four thousand dollars to directly reduce property taxes.

### **Expendable Trust Funds**

In 1996 the district established a trust fund for unanticipated expenses related to students with special needs, additionally in 2006 the district also established a trust fund for unanticipated expenses related to facility maintenance. Historically, the school board asks voters to fund these trust funds with unexpended fund balance at the end of each fiscal year. As of June 30, 2015 the fund balances reflected \$227,357 and \$53,580 respectively. These funds are held by the Trustee of Trust Funds for the Town of Kingston, who hold fiduciary responsibility over the monies.

## REVENUES

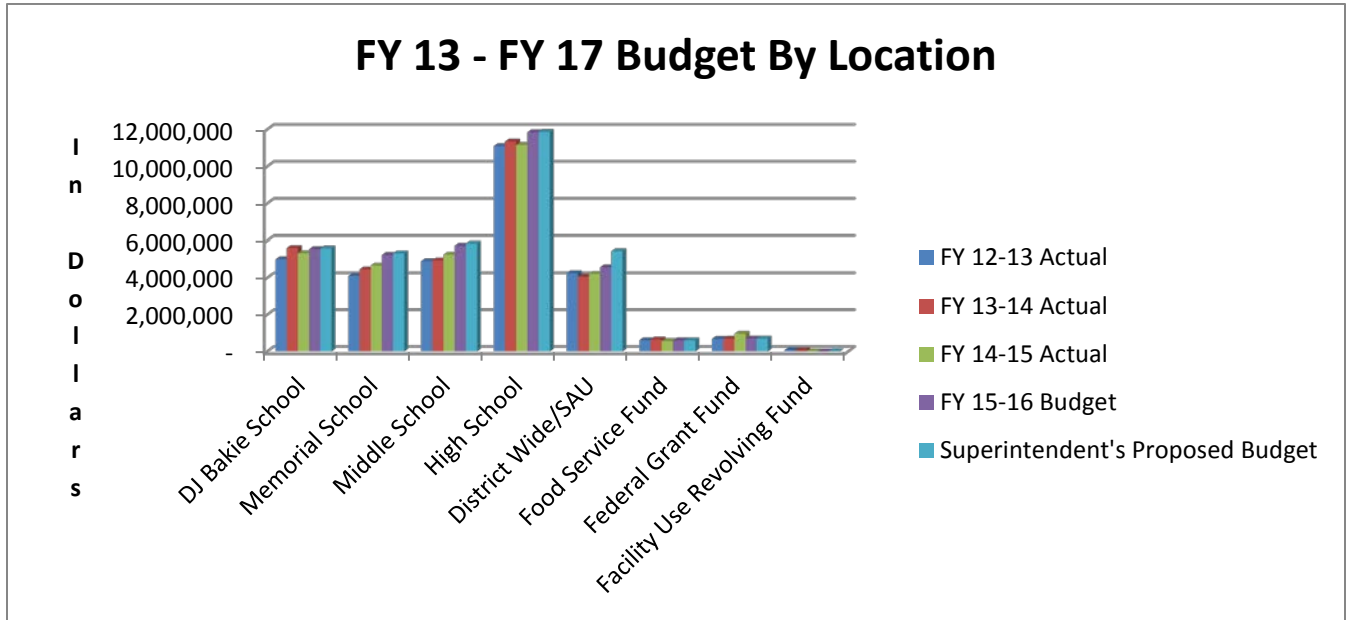
### THREE YEAR HISTORY – ALL FUNDS



Revenues - All Funds							
Source	FY 12 Actual	FY 13 Actual	FY 14 Actual	FY 15 Actual	FY 16 Budget	FY 17 Proposed	% Change
State	\$ 4,976,690	\$ 4,669,304	\$ 4,754,419	\$ 4,918,234	\$ 4,845,284	\$ 4,844,710	-0.01%
Property Tax	20,499,664	21,050,718	21,543,440	22,631,041	23,314,097	24,512,965	5.14%
Federal	1,144,789	966,906	981,116	1,164,472	588,677	745,992	26.72%
Tuition	3,361,544	3,553,776	3,800,136	3,864,218	4,130,000	4,297,850	4.06%
Other	1,082,576	1,249,846	1,932,017	1,242,887	1,360,176	1,006,433	-26.01%
<b>Total</b>	<b>\$ 31,065,263</b>	<b>\$ 31,490,551</b>	<b>\$ 33,011,129</b>	<b>\$ 33,820,853</b>	<b>\$ 34,238,234</b>	<b>\$ 35,407,950</b>	<b>3.42%</b>

## EXPENDITURES

### THREE YEAR HISTORY – ALL FUNDS



Est Tax Rate Impact /\$1,000

Location	FY 12-13 Actual	FY 13-14 Actual	FY 14-15 Actual	FY 15-16 Budget	Superintendent's Proposed Budget	% Increase	Kingston	Newton
DJ Bakie School	5,002,029	5,617,169	5,336,273	5,552,609	5,593,213	0.73%		
Memorial School	4,107,266	4,454,711	4,668,520	5,237,879	5,324,027	1.64%		
Middle School	4,901,004	4,945,524	5,256,051	5,740,146	5,857,661	2.05%		
High School	11,096,228	11,342,751	11,160,416	11,846,829	11,864,356	0.15%		
District Wide/SAU	4,251,402	4,054,166	4,212,630	4,570,503	5,448,693	19.21%		
<b>Total General Fund</b>	<b>29,357,929</b>	<b>30,414,321</b>	<b>30,633,889</b>	<b>32,947,966</b>	<b>34,087,950</b>	<b>3.46%</b>	<b>1.01</b>	<b>0.69</b>
Food Service Fund	606,304	644,779	569,953	600,000	600,000	0.00%		
Federal Grant Fund	684,471	688,908	961,007	700,000	700,000	0.00%		
Facility Use Revolving Fund	66,717	57,003	9,105	1	20,000	1999900.00%		
<b>Grand Total All Funds</b>	<b>\$ 30,715,421</b>	<b>\$31,805,011</b>	<b>\$ 32,173,954</b>	<b>\$ 34,247,967</b>	<b>\$ 35,407,950</b>	<b>3.39%</b>	<b>1.01</b>	<b>0.69</b>



## BEGINNING AND ENDING FUND BALANCES

### BY FUND GROUP FISCAL YEAR 2015

	Special Revenue					Total
	General Fund	Food Service	Federal Grants	Facility Use		
<b>Beginning Fund Balance</b>	\$ 863,243	\$ 27,894	\$ -	\$ 295,464		\$ 1,186,601
<b>+ Revenue</b>	31,550,031	570,034	961,007	168,716		33,249,788
<b>- Appropriations</b>	30,632,119	569,953	961,007	9,105		32,172,184
<b>Ending Fund Balance</b>	\$ 1,781,154	\$ 27,976	\$ -	\$ 455,075		\$ 2,264,205

The District forecasted the use of \$500,000 in fund balance to help offset property tax increases for the FY16 budget. The current year budget utilized \$734,125 in fund balance to reduce property tax rates in both Kingston and Newton, New Hampshire. The school district is able to retain a fund balance of up to 2.5% of the net property tax assessment any additional surplus must be returned to the voters at year end. NH state law establishes who has taxing authority in the state. NH RSA 76 covers the assessment of taxes and 76:5 specifically charges municipalities to assess state, county, school and village district taxes. Towns/municipalities have been established as the taxing authority, incurring any interest when borrowing in anticipation of taxes, and therefore given the ability to carry a fund balance.

Annually the District returns unexpended funds directly to the towns of Kingston and Newton to reduce property taxes to be raised in the following school year. A brief history of the unassigned fund balance returned is as follows:

#### Unreserved Fund Balance History

<u>Fiscal Year</u>	<u>Amount</u>	<u>% Budget</u>
<b>2007-08</b>	646,165	2.30%
<b>2008-09</b>	866,390	2.92%
<b>2009-10</b>	496,852	1.73%
<b>2010-11</b>	481,077	1.68%
<b>2011-12</b>	599,056	1.96%
<b>2012-13</b>	618,956	1.98%
<b>2013-14</b>	585,201	1.84%
<b>2014-15</b>	734,125	2.30%

Under NH RSA 198:4-a, the Department of Revenue Administration has the authority to review all appropriations, and may “adjust any sum which may be used as a setoff against the amount appropriated when it appears to the Commissioner of Revenue Administration such adjustment is in the best public interest.” Under current law (RSA198:5), towns are required to pay over to school districts such funds as are needed.

Special Revenue – Food Service fund balance is budgeted to remain the same for the upcoming budget as the district has focused needed attention in the past year to upgrading cafeteria equipment to meet the needs of our food service program.

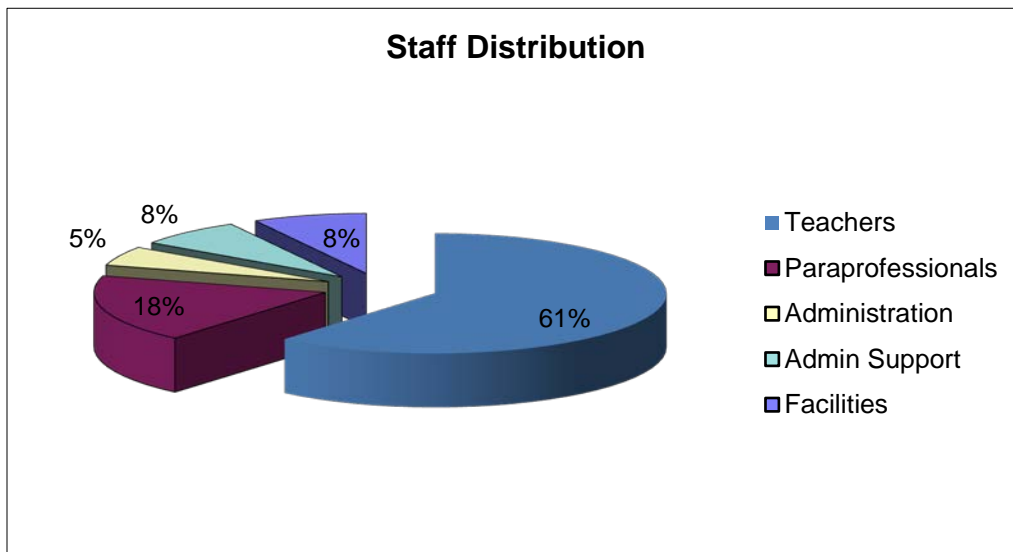
Special Revenue – Federal Grant funds are primarily reimbursement grants. The district is required to expend funds in anticipation of reimbursements through federal, state and local grant resources. Revenues are a direct offset of expenditures on an annual basis.

Special Revenue – Facility Use Unexpended fund balance that is retained within this fund is a result of rental receipts and limited disbursements for district facilities. The use of the receipts is restricted for particular purposes.

### **District Personnel**

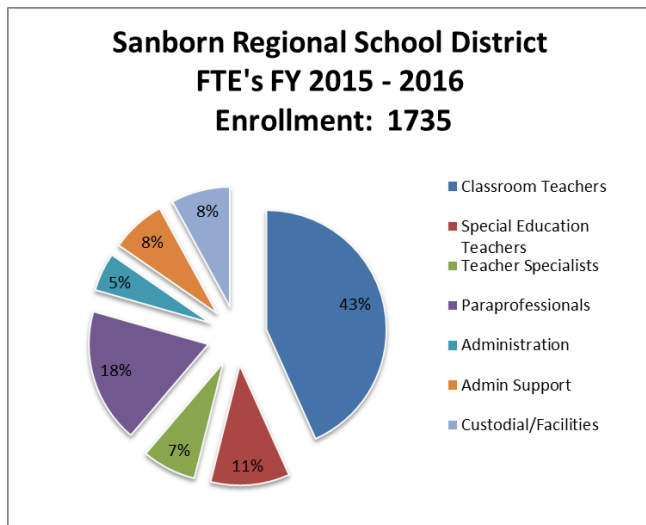
The salaries and benefits that sustain the district’s workforce consume 73% of the total appropriations, totaling \$24,777,296, a substantial portion of the school budget. As the district continues to strive towards a top 10% district, we continuously seek to improve academic achievement and the quality of instruction.

The chart directly below provides information pertaining to staffing; all personnel within the district are categorized within the function in which they serve the district. For data relevance purposes all positions are illustrated as full-time equivalents.



## Positions Category – All Funds Current & Proposed

Function Description	DJ Bakie	Memorial	Middle School	High School	District Wide	FY2016	FY2017
						*FTE	*FTE
Classroom Teacher	27.3	26.3	29.4	50.2	0	133.2	133.2
Special Education Teachers	7	7.8	7	11	0	32.8	32.8
Teacher Specialists	6.3	5.7	5	5	0.5	22.5	22.5
Para-Professionals	16	15	8	17	0	56	56
Administration	2	2	2	4	6	16	17
Admin Support	2	2	3	5.8	10	22.8	22.8
Custodial/Facilities	3	3	3	8	7.5	24.5	24.5
<b>Total</b>	<b>63.6</b>	<b>61.8</b>	<b>57.4</b>	<b>101</b>	<b>24</b>	<b>307.8</b>	<b>308.8</b>



The proposed budget includes funding for current staff members. One additional teacher supporting fifth grade students at DJ Bakie Elementary School supports the educational needs of our student population. For the past two years the high school received funding for a student assistance counselor. The proposed budget includes funding for this essential position.

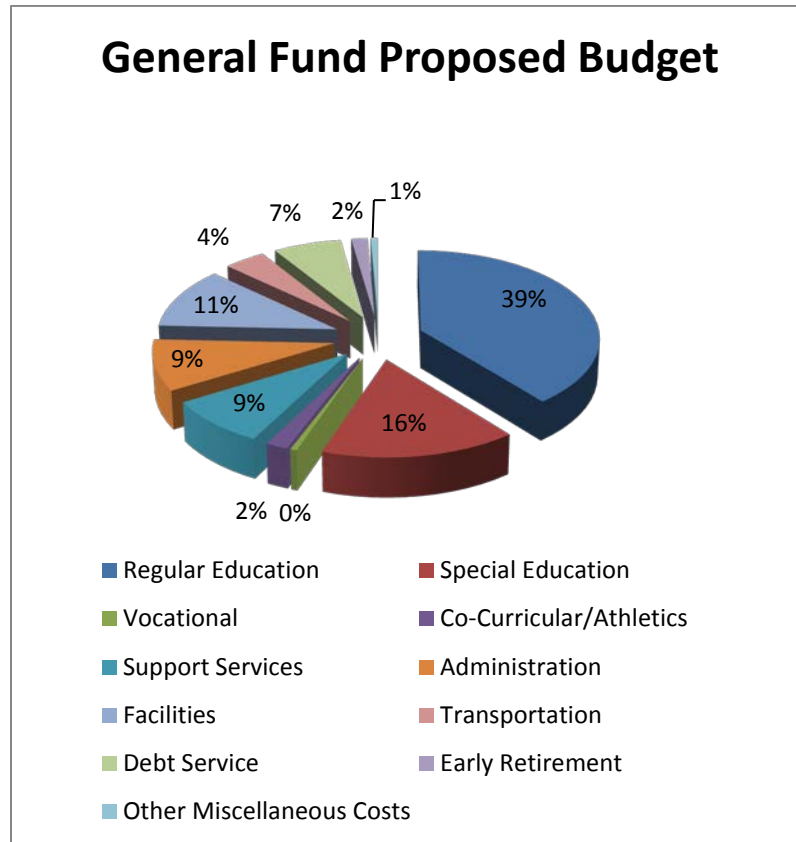
## GENERAL FUND PROPOSED BUDGET

The General Fund serves as the operating budget and the financial plan for the upcoming school year. All acquisitions, uses and balances of the School Board's expendable financial resources and related liabilities that are not required to be recorded in a special fund are included in the operating budget.

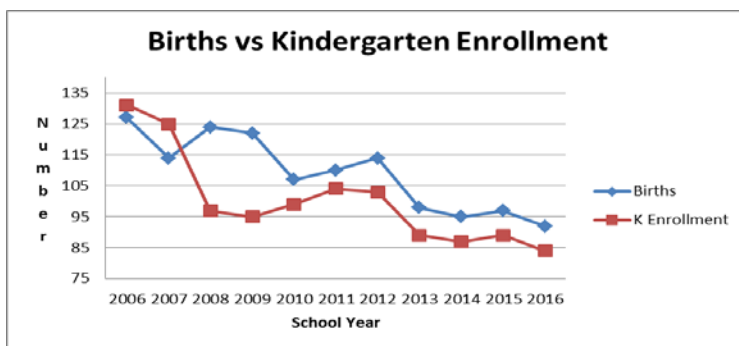
The school operating budget contains a revenue plan (estimated revenue) and an expenditure plan (operating expenditures). The revenue plan presents the sources of funds needed to finance the educational plan approved by the School Board. The expenditure plan, which is referred to as the "school budget", describes how financial resources will be allocated and spent. The day-to-day operational costs for schools and supervisory administrative unit costs are accounted for

in the General Fund. Day-to-day costs include salaries and benefits, textbooks, library books, furniture and equipment, debt obligations, utility costs, transportation and special education costs for the education and support of the projected student population.

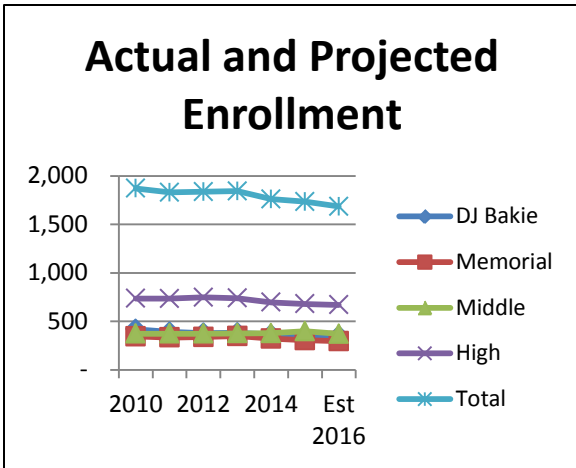
The General Fund budget for the 2016-17 school year is \$34,087,950 representing an increase of \$1,139,984 over the 2015-16 budget. Budget allocations are as follows:



Enrollment projections are one of the driving forces behind the preparation of the annual operating budget; the district anticipates a slight reduction in enrollment at the elementary and high school levels due to a reduction in births as well as in-migration reductions. The district also recognizes the need to enhance current programs in support of curriculum initiatives as well



as preschool and support services for special needs students; the additional positions were added to the proposed budget in the area of new budget requests. Overall, total enrollment is expected to decrease by 50 students.



Historical & Projected Enrollment Changes			
School Year	PK-12	Diff	%
2011-12	1,830	-42	-2.2%
2012-13	1,839	9	0.5%
2013-14	1,844	5	0.3%
2014-15	1,760	-84	-4.6%
2015-16	1,735	-25	-1.4%
2016-17	1,685	-50	-2.9%
2017-18	1,655	-30	-1.8%
2018-19	1,638	-17	-1.0%
2019-20	1,617	-21	-1.3%
2020-21	1,528	-89	-5.5%
2021-22	1,477	-51	-3.3%

The following chart provides a view of the proposed budget by school location including an estimate of the tax rate impact for each community.

Location	FY 12-13 Actual	FY 13-14 Actual	FY 14-15 Actual	FY 15-16 Budget	Est Tax Rate Impact /\$1,000			
					Superintendent's Proposed Budget	% Increase	Kingston	Newton
DJ Bakie School	5,002,029	5,617,169	5,336,273	5,552,609	5,593,213	0.73%		
Memorial School	4,107,266	4,454,711	4,668,520	5,237,879	5,324,027	1.64%		
Middle School	4,901,004	4,945,524	5,256,051	5,740,146	5,857,661	2.05%		
High School	11,096,228	11,342,751	11,160,416	11,846,829	11,864,356	0.15%		
District Wide/SAU	4,251,402	4,054,166	4,212,630	4,570,503	5,448,693	19.21%		
<b>Total General Fund</b>	<b>29,357,929</b>	<b>30,414,321</b>	<b>30,633,889</b>	<b>32,947,966</b>	<b>34,087,950</b>	<b>3.46%</b>	<b>1.01</b>	<b>0.69</b>

Projected revenue is received from four primary sources: state, local & state property taxes, federal resources and tuition payments.

## Major Sources of General Fund Revenue

### State Revenue Sources

Every homeowner and business owner in New Hampshire pays property taxes for schools, along with taxes for other public services. Each year, the state budget crafted by the governor and legislature determines how much of the total budget will be allocated to education. The portion allocated for K-12 education is then divided among all of the school districts throughout the status using various state school funding formulas. These formulas determine how much money each school district will receive per pupil as well as how much of that funding is paid by the state and how much is paid through local taxes. Currently, the state pays an average of about 15

percent of the funding for local school districts. After the state determines the funding, each school district decides how to fund its local system.

### **Adequacy Aid and Statewide Educational Property Tax**

The Department of Education calculates the Cost of Adequacy for students in each district-operated public school in NH and for students who attend certain other schools, such as privately operated special education programs or public schools in bordering states. The Department then sorts the student ADM and their cost allocations by municipality of residence.

The base per pupil cost is \$3,561.27 per ADM-R, but certain individual factors (differentiated aid) increase that cost per student. These factors and rates are as follows:

- \$1,780.63 for a free and reduced-price meal eligible student
- \$1,915.86 for a special education student
- \$697.77 for an English Language Learner receiving English Language instruction
- \$697.77 for each 3<sup>rd</sup> grade pupil who has not tested at proficient level or above in the reading component of the state assessment and who is not eligible to receive additional aid as a special education, English as a second language, or free or reduced-price meal eligible student. Grade 3 students who do not take NH assessment test are also excluded.

***Adequacy aid increased  
nearly \$48,000 in the  
current fiscal year***

As noted above, adequacy aid is based on enrollment, demographics and demonstrated need.

### **Statewide Education Property Tax Assessment**

In December, the Department of Revenue Administration notifies each municipality of the amount it must raise through the Statewide Education Property Tax (SWEPT) for the following school year. The Department first determines the rate needed to raise approximately \$363 million statewide. When applied to April 1, 2012 equalized valuations without utilities, the rate is \$2.48 per thousand. Each municipality must raise its proportional share of the total assessment. The towns of Kingston and Newton send the revenue raised by the Statewide Education Property Tax directly to the District. Within cooperative districts, such as Sanborn Regional School District, the amount raised is credited to the individual towns.

Taxes are collected within each community and turned over to the school district upon scheduled payment plans.

The summary of estimated state and local education taxes to be raised in support of the proposed budget are as follows:

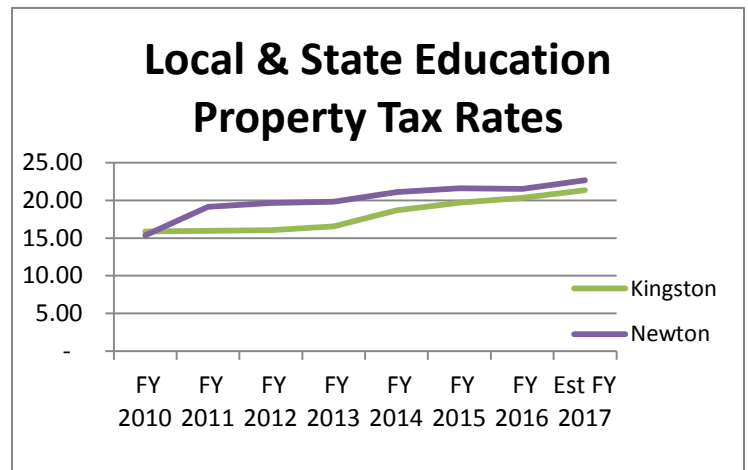
### **Federal Revenue Sources**

Federal sources of revenue are minimal; typically federal dollars received are in the form of Medicaid for our special needs students. Total federal revenue associated with the District's operating budget ranges from \$120,000 - \$150,000 annually.

### **Local Revenue Sources**

#### **Property Taxes**

The district levies property taxes to provide operating funds for the District, these levies are the largest form of revenue that supports the educational programs within the communities. Each fall the District receives a certified tax rate from the New Hampshire Department of Revenue Administration (NH DRA). Municipal town offices are charged with the semi-annual billing of real estate bills in support of town/city offices, county governments and school districts. The District prepares a detailed payment schedule for the towns of Kingston and Newton supporting the cash flow needs of the district.



#### **Tuition**

The Sanborn Regional School District entered into an agreement with the Town of Fremont for the education of high school students with the school district. The communities agreed on a 20 year area tuition agreement. The tuition receipts derived from this source of revenue allowed the district the fortunate opportunity to construct a high school which opened in 2006. For the upcoming school year the district is budgeting just under 4.3 million dollars in revenue from the Town of Fremont as well as the district's preschool parents.

## BUDGET HIGHLIGHTS

### New Budget Initiatives/Requests

#### New Budget Initiatives

<b>DJ Bakie Elementary School</b>	<b>Sanborn Regional High School</b>	
1 Teacher - Grade 5 \$ 79,164	Student Assistance Counselor \$	71,738
	Athletics \$	24,794
<b>Sanborn Regional Middle School</b>		
Athletics \$ 14,007		
	<b>Total</b>	<b>\$ 189,703</b>

The proposed budget includes new initiatives to support educational programs all of the District's schools and is strictly due to staffing needs.

DJ Bakie Elementary School is requesting an additional fifth grade teacher to support fourth grade enrollment \$79,164.

Sanborn Middle school is adding \$14,007 to their Athletic budget; Softball, Baseball and Spring Golf teams. The High School is requesting \$24,794 for their Athletics budget; JV Golf Team, Varsity Bowling, Bass Fishing, Asst. Football Coach and Varsity Ice Hockey.

The High School is requesting funds to retain the Student Assistance Counselor for the upcoming school year; \$71,738 is requested to support this new initiative. This position has been funded by a grant for the past two years.

#### Significant Budget Increases and Decreases

Capital Projects	606,350
Health Insurance	471,492
New Budget Request	189,703
Transportation	84,862
Utilities	(109,344)
Special Education Tuition	(61,803)
Vocational Tuition	(45,500)
<b>Total</b>	<b>1,135,760</b>

### Capital Projects

Annually the school district prepares a comprehensive capital improvement plan. The plan is presented to the school board and recommended for adoption. For the upcoming budget year the capital improvement plan provides funding for numerous projects throughout the district.



Further information pertaining to details contained within the plan can be found in the capital section of the budget book.

**Salaries & Benefits**

Salaries and benefits account for over 73% of the proposed budget. Salary and benefit increases are included in the proposed budget for the professional teaching staff, non-union employees and administration. Support staff members are in current negotiations with the school board as such benefit increases as required by the existing contract were included in the proposed budget.

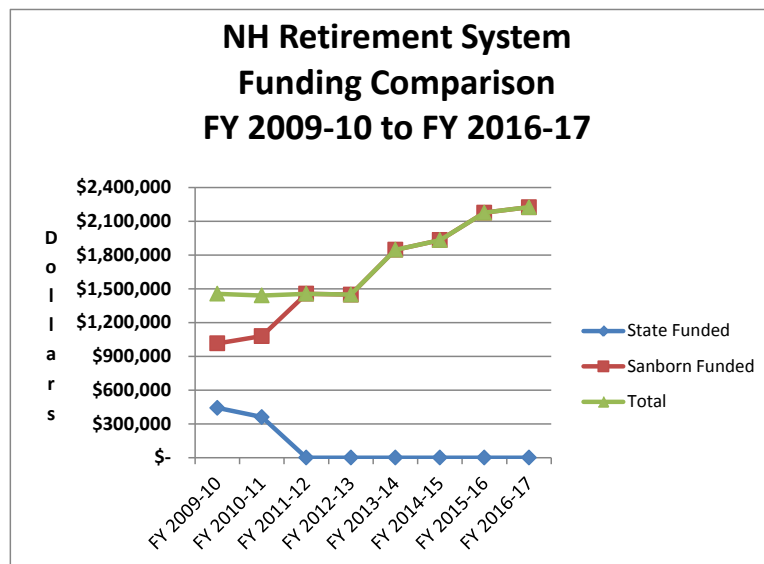
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**Biannually the New Hampshire Retirement System sets employer and employee rates for contribution to the plan, the rates for the current fiscal year will remain the same until July 2017.**

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Health insurance increases are estimated at a 9.4% increase; final guaranteed maximum insurance rates were just received by the district. Dental insurance rates will not increase in the upcoming year. The total increase budgeted for health insurance is \$471,492.

The New Hampshire Retirement System is a contributory defined benefit plan. The plan provides lifetime pension benefits that are determined at retirement under formulas prescribed by law; the pension benefit retired employees receive is not based on investment returns and contributions. NHRS benefits are funded by member contributions, employer contributions, and net investment returns. The proposed budget includes full funding for NH Retirement totaling \$2,225,078.



Appropriations supporting personnel services and employee benefits total \$24,777,296 or 73% of the proposed budget.

### **Special Education Tuition**

Out of district tuition for students identified with significant needs ranges from a low of \$30,000 to \$200,000 annually per student. The school district has anticipated an overall decrease in out of district tuition of \$61,803 for the upcoming year.

### **Regular Education Tuition & Transportation**

High school students within the District have opportunities to attend specialized learning programs at both the high school and college level. Programs supporting the Seacoast School of Technology located in Exeter, New Hampshire (a career and technical high school) as well as community college courses offered both at the high school and offsite provide for enhanced learning. Due to increased enrollment vocational tuition rates have declined resulting in a \$45,500 decrease in tuition costs.

Transportation to and from school is bid every five years; the District's current contract was placed out to bid and awarded to Salter Transportation in the spring of 2015, we have added 2 spare busses to support co-curricular, instructional and athletic transportation needs of the district. Budget increases supporting transportation for students are \$84,862.

### **Utilities**

The proposed budget includes funding for increased costs associated with the purchase of heating fuel, electricity and propane. The district continues to expend resources for conservation purposes with the goal of reduced consumption at all locations within the district. During the current fiscal year the school board elected to "moth ball" the old high school main building. As a result this project will yield energy savings for the district. Savings coupled with lower than normal heating fuel allows for significant savings throughout the district. Budget decreases for utility costs total just over \$109,000.

### **Utility Cost Summary - Five Year History**

<b>Fuel Source</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Actual</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Actual</b>	<b>Amount Change</b>	<b>Percent Change</b>
<b>Electricity</b>	\$ 308,626	\$ 282,578	\$ 341,138	\$ 352,345	\$ 11,207	2.44%
<b>per kwh</b>	0.13	0.13	0.12	0.14	0.02	15.44%
<b>Heating Fuel</b>	\$ 298,937	\$ 248,035	\$ 371,189	\$ 421,633	\$ 50,444	13.96%
<b>per gallon</b>	3.23	2.99	3.20	3.11	(0.09)	-2.27%
<b>Propane</b>	\$ 22,882	\$ 19,106	\$ 20,589	\$ 25,694	\$ 5,105	18.60%
<b>per gallon</b>	2.52	2.02	1.92	1.89	(0.03)	-1.17%
<b>Total</b>	<b>\$ 630,445</b>	<b>\$ 549,719</b>	<b>\$ 732,916</b>	<b>\$ 799,672</b>	<b>\$ 66,756</b>	<b>7.88%</b>

## Technology Equipment

The integration of technology within daily instruction in today’s classroom is paramount. Research indicates that the use of technology enhances lessons, increases student engagement, and provides “real-world” context to today’s students, who are keenly aware of the role technology, plays in their day-to-day lives. Although there has been a significant increase in the use of available resources, computers are such an integral part of today’s educational environment; we have identified the need to continue to look for ways to provide these resources.

## Long Term Debt as of June 30, 2015

New Hampshire State laws govern the procedure and limit for outstanding debt for each local government. The State legislature monitors the issuance of debt to ensure proper procedures and processes are adhered to. Guidance for the district is derived from the New Hampshire Revised Statutes Annotated (NH RSA), specifically NH RSA 33:4-b Debt Limit; Computation states in part:

The debt limitations hereinbefore prescribed, except for counties, shall be based upon the applicable last locally assessed valuation of the municipality as last equalized by the commissioner of revenue administration..... each such municipality shall so exercise the power to incur indebtedness under the foregoing limitations so that the aggregate net indebtedness of such municipalities shall not exceed 7 percent of the valuation of the taxable property as hereinbefore determined...

The assessed value of taxable properties in Kingston and Newton New Hampshire is \$1.2 billion, meaning the debt limit for the district is approximately \$64.9 million (\$1.2 billion x 7%). The general obligation debt for the district is at 1.12% of the assessed market value of the communities – far less than what is allowed by law.

### **General Obligation Bonds (SRSD Only)**

**2004 Series G.O. Bonds      High School Building**  
**Original Bond \$29,770,200**

#### **Current Outstanding General Obligation Bonds**

<b>Year</b>	<b>Principal</b>	<b>Interest</b>	<b>Total</b>
2016	1,351,421	939,470	2,290,891
2017	1,286,752	989,013	2,275,766
2018	1,225,785	1,079,726	2,305,511
2019-2025	7,092,055	9,035,550	16,127,605
<b>Total</b>	<b>\$ 10,956,012</b>	<b>\$ 12,043,759</b>	<b>\$ 22,999,771</b>

All public school districts have a limit on the total amount of debt that may be outstanding at any one time. This limit is calculated as a percentage of the total market value (equalized assessed value) of all taxable property in the district. The debt limit for the school districts is 7%.

Funding to support the outstanding debt issued for the high school is incorporated within the General Fund. The General Fund has been designated to repay the debt incurred by the district.

The District has remained diligent on bringing forward recommendations to the voters pertaining to the issuance of long-term debt. There are times when the protection of the District’s assets is essential for the safety and health of the staff and students who occupy these spaces. Long-term debt is often the best option to support significant renovations and new construction. Previously, the condition of some of the facilities within the District fell below what the current administration considered appropriate, as priorities and attention were shifted to different directions than building maintenance.

**Operating Leases/Power Purchase Agreement**

The District recently funded necessary capital projects to support energy conservation at both the high school and Memorial Elementary School. Sources of revenue include entering into a power purchase agreement whereby the District pays for a solar hot air project by measuring the cost savings on heating fuel. Most recently the district funded a capital improvement by entering into a 10 year lease agreement which allowed for the installation of heat pumps and energy recovery ventilators at Memorial Elementary School.

The District also recognizes its accrued obligations of Other Post Employment Benefits (OPEB). OPEB costs incurred by the District cover the costs associated with previous commitments to employees upon retirement, such as extended medical coverage and retirement stipends. Currently the District funds OPEB obligations annually as costs arise; therefore no funding mechanism is in place, other than annual property tax levies, to support the long-term nature of these costs.

**Fund Balance**

The district refrains from budgeting unassigned fund balance when estimating revenues for the proposed budget. The district must return to each community all unassigned balances in excess of 2.5% of levied property taxes at the end of the fiscal year to offset property tax levies for the next fiscal year.

<b>Ending Fund Balance</b>	<b>FY 2009-10</b>	<b>FY 2010-11</b>	<b>FY 2011-12</b>	<b>FY 2012-13</b>	<b>FY 2013-14</b>	<b>FY 2014-15</b>
<b>Restricted</b>	-	1,000	1,071	3,577	5,491	7,264
<b>Assigned</b>	669,732	694,376	602,350	567,555	272,534	722,674
<b>Reserved</b>						250,000
<b>Unassigned</b>	498,977	481,077	599,055	616,450	585,201	734,125
<b>Total Fund Balance</b>	<b>\$ 1,168,709</b>	<b>\$ 1,175,453</b>	<b>\$ 1,201,405</b>	<b>\$ 1,187,582</b>	<b>\$ 857,735</b>	<b>\$ 1,714,062</b>
<b>Adopted General Fund Appropriations</b>	<b>\$ 28,663,510</b>	<b>\$ 28,661,430</b>	<b>\$ 29,206,662</b>	<b>\$ 29,969,787</b>	<b>\$ 30,838,394</b>	<b>\$ 31,899,984</b>
<b>% of Appropriations</b>	<b>4.08%</b>	<b>4.10%</b>	<b>4.11%</b>	<b>3.96%</b>	<b>2.78%</b>	<b>5.37%</b>

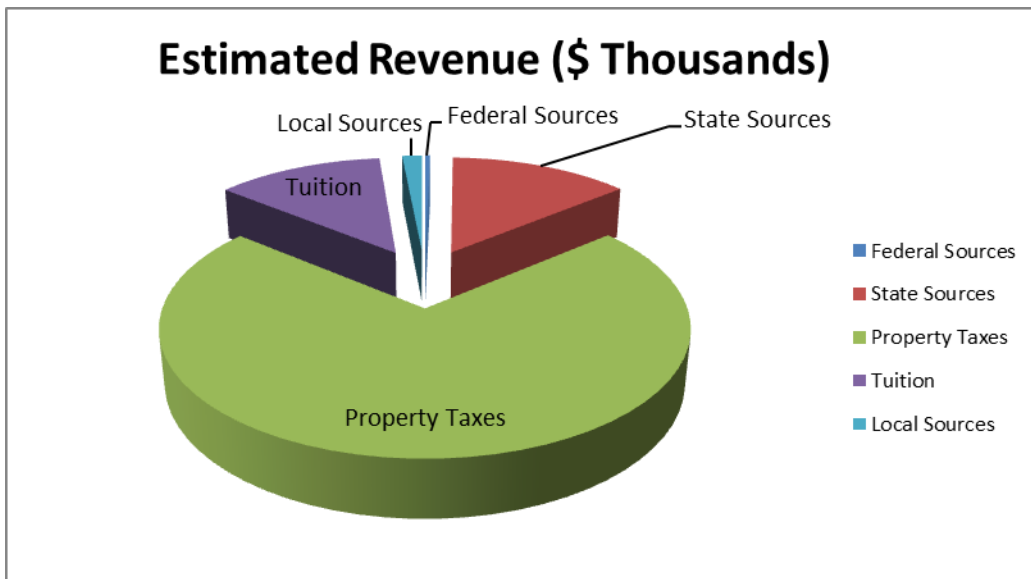
# GENERAL FUND PROPOSED BUDGET

## 2016-2017 REVENUE & APPROPRIATIONS

The General Fund serves as the operating budget and the financial plan for the upcoming school year. All acquisitions, uses and balances of the School Board's expendable financial resources and related liabilities that are not required to be recorded in a special fund are included in the operating budget.

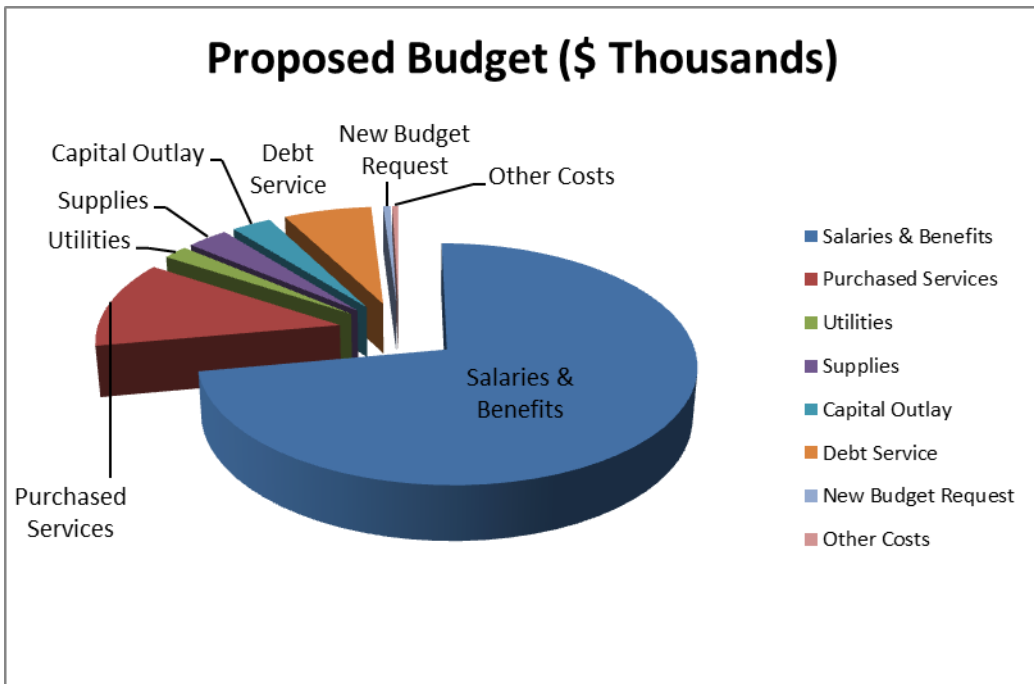
The school operating budget contains a revenue plan (estimated revenue) and an expenditure plan (operating expenditures).

<b>Estimated Revenue (\$ Thousands)</b>	
Federal Sources	128.0
State Sources	4,636.6
Property Taxes	24,513.0
Tuition	4,297.9
Local Sources	512.5
<b>Total Revenue</b>	<b>\$ 34,088.0</b>



**Proposed Budget (\$ Thousands)**

Salaries & Benefits	24,587.6
Purchased Services	4,122.1
Utilities	643.8
Supplies	1,073.3
Capital Outlay	1,036.0
Debt Service	2,275.8
New Budget Request	189.7
Other Costs	159.7
<b>Total Revenue</b>	<b>\$ 34,088.0</b>



## GENERAL FUND PROPOSED BUDGET

### THREE YEAR COMPARISON

<b>General Fund Revenue</b>							
<b>Source</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>%</b>
	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Proposed</b>	<b>Change</b>
<b>State</b>	\$ 4,857,194	\$ 4,662,402	\$ 4,746,710	\$ 4,779,992	\$ 4,607,494	\$ 4,636,624	0.63%
<b>State &amp; Local Property Tax</b>	\$ 20,499,660	\$ 21,050,718	21,543,440	22,631,041	23,314,097	24,512,965	5.14%
<b>Federal</b>	147,487	144,083	128,191	216,664	128,000	128,000	0.00%
<b>Tuition</b>	3,361,544	3,557,944	3,800,136	3,864,218	4,130,000	4,297,850	4.06%
<b>Other</b>	520,633	662,253	696,268	629,180	768,375	512,511	-33.30%
<b>Total</b>	\$ 29,386,518	\$ 30,077,401	\$ 30,914,745	\$ 32,121,095	\$ 32,947,966	\$ 34,087,950	3.46%

<b>General Fund Expenditures</b>						
<b>Location</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>Superintendent's</b>	<b>% Increase</b>
	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Proposed Budget</b>	
DJ Bakie School	5,002,029	5,617,169	5,336,273	5,552,609	5,593,213	0.73%
Memorial School	4,107,266	4,454,711	4,668,520	5,237,879	5,324,027	1.64%
Middle School	4,901,004	4,945,524	5,256,051	5,740,146	5,857,661	2.05%
High School	11,096,228	11,342,751	11,160,416	11,846,829	11,864,356	0.15%
District Wide/SAU	4,251,402	4,054,166	4,212,630	4,570,503	5,448,693	19.21%
<b>Total General Fund</b>	<b>29,357,929</b>	<b>30,414,321</b>	<b>30,633,889</b>	<b>32,947,966</b>	<b>34,087,950</b>	<b>3.46%</b>

# DEFINITION OF MAJOR BUDGET CATEGORIES

## Functions & Objects

### Function Names and Numbers

#### **Instructional Services**

**Regular Education Programs - 1100** – Includes activities dealing directly with the teaching of pupils, or the interaction between teacher and pupils. Included in the category are salaries of the instructional personnel, supplies, textbooks, equipment and any other costs directly related to the instructional process.

#### **Special Education Services**

**Special Education Programs – 1200** – Instructional activities designed primarily to deal with students having special needs. Includes personnel, supplies, equipment, and tuition for students placed in programs outside of the District and other services required as part of the instructional process.

#### **Vocational, Co-Curricular and Athletic Services**

**Vocational Programs - 1300** – Activities that provide students with the opportunity to develop the knowledge, skills and attitudes needed for employment in an occupational area.

**Co-Curricular and Athletic Programs – 1410-1420** – School sponsored activities, under the guidance and supervision of school staff, designed to provide students such expenditures as motivation, enjoyment, and improvement of skills. Extra curricula activities supplement the regular instructional program and include sports, band, chorus and student clubs and associations.

#### **Support Services**

**Guidance Services - 2120** – Activities involving counseling with students and parents, providing consultation with other staff members on learning problems, evaluating the abilities of pupils, assisting students as they make their own educational and career plans and choices, assisting students in personal and social development, providing referral assistance and working with other staff members in planning and conducting guidance programs for students.

**Health Services – 2130** - Physical and mental health services which are not direct instruction. Included are activities that provide students with appropriate medical, dental and nursing services.



**Psychological Services – 2140** - Activities concerned with administering psychological tests and interpreting the results; gathering and interpreting information about student behavior; working with other staff members in planning school programs to meet the special needs of students as indicated by psychological tests and behavioral evaluations.

**Speech Pathology and Audiology Services – 2150** - Activities which identify, assess and treat children with speech, hearing, and language impairments.

**Physical and Occupational Therapy Services – 2160** - Activities which assess the need for and provide treatments to increase the physical, communication and occupational skills of students.

**Educational Media Services – 2220** - Educational media are defined as any devices, content materials, methods or experiences used for teaching and learning purposes. Library supplies, books, reference materials, audiovisual materials and equipment are included here.

### **School Board Services**

**School Board Services – 2310** - Activities of the elected body which has been created according to State law and vested with responsibilities for educational activities of the Sanborn School District.

### **Administration Services**

**Superintendent Services – 2321** - Activities associated with generally directing and managing the overall administration of School District, SAU No. 17. The superintendent, business administrator and associated support personnel are included in this account.

**School Administration Services - 2400** – Activities concerned with directing and managing the operation of a particular school. It includes the principals, assistant principals and other staff involved in the general supervision of the school, evaluation of the staff members and coordination of school instructional activities.

**Business Office Services – 2510** - Activities concerned with the fiscal operations of the School District, SAU No 17. This function includes budgeting, receiving and disbursing, financial accounting, payroll, inventory control, internal auditing and managing funds

### **Facility Services**

**Operating Building Services – 2600** - Activities concerned with keeping the physical plant open, comfortable, and safe for use, and keeping the grounds, buildings and equipment in effective working condition. It includes operating the heating, lighting and ventilating systems, and repair and replacement of maintenance equipment as well as insurance of the school buildings.

## **Transportation Services**

**Student Transportation Services – 2700** - Activities concerned with the conveyance of students to and from school, as provided by State and Federal law. This includes trips between home and school, and trips to school activities.

## **Other Costs and Services**

**Software licenses/Annual Support Fees – 2840** -Costs associated with various software licenses & annual maintenance support fees. This category should not be considered all inclusive software costs but only those costs not associated within the technology or business departments. Online subscriptions continued to be budgeted at each school location.

**Retired Employee Expenses – 2850** - Activities associated with retired employees including salaries and benefits.

**Debt Service – 5110** -This account provides for repayment of the debt of the School District. It includes principal and interest payments.

## **Department Names and Numbers**

Used only at Middle and High School

General - 00

Math – 11

Art – 02

Music – 12

Business Technologies – 03

Science – 13

English - 05

Social Studies – 15

Foreign Language – 06

Technology – 16

Physical Education – 08

Curriculum – 18

Family and Consumer Science – 09

Special Education – 19

Technology Education – 10

## **Object Names and Numbers**

### **Personnel Services –51110-51120-51140-51150-51160-51170-51180-51190-51200-51380 -**

This category provides for all payroll costs for full-time and part-time employees and substitutes as well as overtime expenses, supplements and other allowances, pay for attending and conducting workshops and other personnel service expenses.

**Employee Benefits –52110-52100-52200-52300-52400-52500-52600-52900 -** This category provides for all fringe benefits including Social Security, Medicare, life insurance, retirement, health insurance, workers' compensation and tuition reimbursement.

**Purchased Services – 53200-53400-54300-54420-54500-55000-55100-55200-55310-55340-55400-55500-55600-55800-** This category provides for all externally contracted services such as repair services, maintenance agreements, professional services, external printing services, and other contracted services.

**Supplies -56100-** This category reflects the cost of materials and supplies that are consumed or significantly altered when used.

**Utilities –56220-56230-56240-56260-** This category reflects the cost of utilities including electricity, heating fuel and propane.

**Books & Periodicals – 56400-56430-56490-56500-** This category reflects the cost of books and periodicals as well as online access fees, videos and software.

**Capital Outlay – 57310-57330-57320-57350-57370-**This category provides for acquisition of furniture and equipment and improvements to facilities. Lease costs for printing equipment, vehicles and modular classrooms used by all locations are also included in this category.

**Debt Service – 58300-**This category reflects amounts to pay the costs of principal and interest on debt incurred by the District on behalf of SRSD for the purchase of school construction and renovations.

**Other Costs – 58100-58910-**This category represents associated dues and other miscellaneous expenses, not categorized elsewhere, it also includes transfers to other funds from the school operating fund to the food service fund to fund the repair and replacement of equipment.

**Locations –** The school district records appropriate expenses to both departments or functions and further by objects within those functions. Allocating costs to particular buildings/schools requires the use of location numbers to distinguish between buildings/schools within the district.

Buildings/schools are broken down as follows:

<b>Location</b>	<b>Location #</b>
School Administrative Unit (SAU)	17
Integrated Preschool at Memorial Elementary School	19
Integrated Preschool at DJ Bakie Elementary School	20
DJ Bakie Elementary School	21
Memorial Elementary School	22
Sanborn Regional Middle School	25
Sanborn Regional High School	27
District Wide	70

**Account Number Key:**

XX-XXXX-XX-XXXXX-X-XX-XXXXX

Fund-Function-Department-Object-Level-Location-Grant #

10-1100-02-56100-3-27-00000

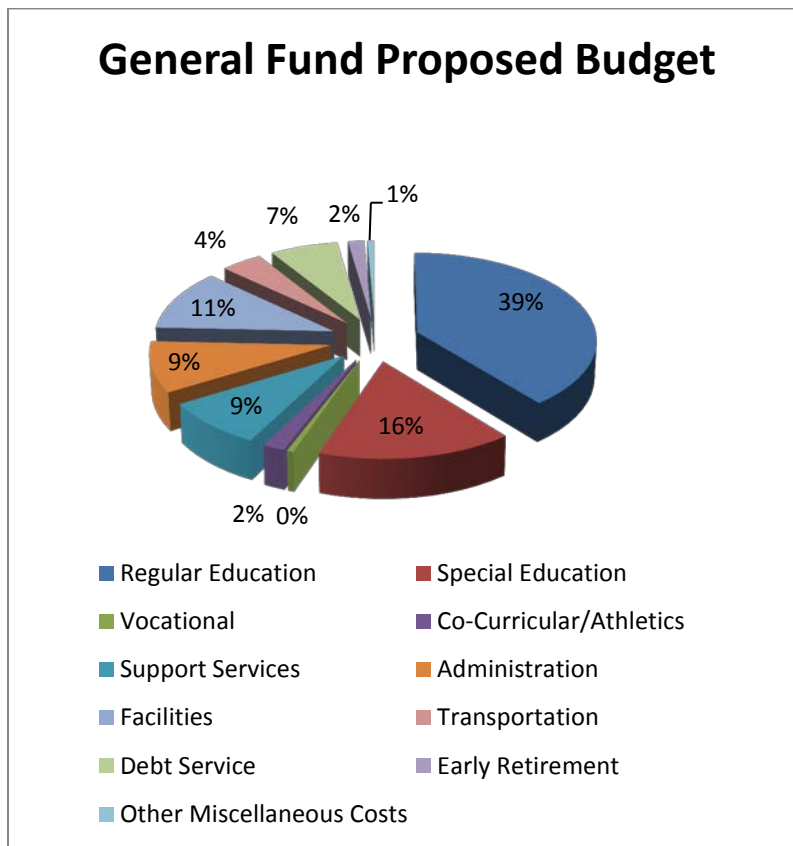
General Fund-Regular Ed-Art-Supplies-High School-

Budget information is presented in the aggregate and then broken down by each location. Information is presented by function and by object for budget analysis purposes. Detailed budget information accompanied by notes for non-payroll line items is also presented by location. In order to comply with HIPPA and FERPA requirements, health insurance is provided in the aggregate only.

Sanborn Regional School District  
17 Danville Road, Kingston, NH 03848  
Dr. Brian J. Blake, Superintendent  
Phone (603) 642-3688



The following pages outline the Overall Financial Budget Summaries for the Sanborn Regional School District



<b>Sanborn Regional School District FTE's</b>	
<b>FY 2015 - 2016 Enrollment: 1735</b>	
	<b>FTE</b>
Classroom Teachers	133.2
Special Education Teachers	32.8
Teacher Specialists	22.5
Paraprofessionals	56.0
Administration	16.0
Admin Support	22.8
Custodial/Facilities	24.5
<b>Total School District FTE's</b>	<b>307.8</b>

**Sanborn Regional School District - Superintendent's Proposed Budget**  
**July 1, 2016 - June 30, 2017**  
**General Fund - Budget by Function**  
**All Locations**

	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Budget	FY17 Proposed	Difference	% Change
<b>1100 Regular Education</b>	\$ 11,542,922	\$ 12,362,576	\$ 12,215,536	\$ 13,211,870	\$ 13,363,018	\$ 151,148	1.14%
<b>1200 Special Education</b>	\$ 4,433,548	\$ 4,627,770	\$ 4,553,873	\$ 5,353,436	\$ 5,489,583	\$ 136,147	2.54%
<b>1300 Vocational Education</b>	\$ 197,802	\$ 201,925	\$ 210,710	\$ 232,600	\$ 187,100	\$ (45,500)	-19.56%
<b>1410 Co-Curricular Programs</b>	\$ 81,734	\$ 100,330	\$ 100,897	\$ 113,639	\$ 103,394	\$ (10,245)	-9.02%
<b>1420 Athletic Programs</b>	\$ 418,239	\$ 416,110	\$ 446,367	\$ 457,294	\$ 510,894	\$ 53,600	11.72%
<b>1430 Summer School</b>	\$ 6,885	\$ 5,901	\$ 7,794	\$ 5,269	\$ 7,721	\$ 2,452	46.54%
<b>2120 Guidance Services</b>	\$ 795,680	\$ 858,750	\$ 879,897	\$ 946,775	\$ 976,972	\$ 30,197	3.19%
<b>2130 Health Services</b>	\$ 328,408	\$ 312,536	\$ 313,148	\$ 368,792	\$ 363,022	\$ (5,770)	-1.56%
<b>2140 Psychological Services</b>	\$ 92,225	\$ 113,420	\$ 160,817	\$ 178,000	\$ 178,000	\$ -	0.00%
<b>2150 Speech Pathology</b>	\$ 543,695	\$ 571,141	\$ 584,213	\$ 468,785	\$ 462,186	\$ (6,599)	-1.41%
<b>2160 Physical &amp; Occupational Therapy</b>	\$ 236,629	\$ 252,426	\$ 254,488	\$ 281,673	\$ 282,801	\$ 1,128	0.40%
<b>2210 Instructional Improvement</b>	\$ 110,950	\$ 89,319	\$ 73,327	\$ 147,925	\$ 133,862	\$ (14,063)	-9.51%
<b>2220 Educational Media Services</b>	\$ 429,465	\$ 463,990	\$ 476,065	\$ 529,468	\$ 536,948	\$ 7,480	1.41%
<b>2310 School Board Services</b>	\$ 82,556	\$ 94,443	\$ 77,118	\$ 114,288	\$ 103,845	\$ (10,443)	-9.14%
<b>2321 Superintendent Services</b>	\$ 316,149	\$ 342,951	\$ 353,129	\$ 394,436	\$ 399,537	\$ 5,101	1.29%
<b>2329 Student Services Administration</b>	\$ 263,250	\$ 283,211	\$ 299,431	\$ 266,608	\$ 276,202	\$ 9,594	3.60%
<b>2400 School Administration Services</b>	\$ 1,645,237	\$ 1,744,920	\$ 1,779,324	\$ 1,937,128	\$ 1,987,148	\$ 50,020	2.58%
<b>2510 Business Administration Services</b>	\$ 385,286	\$ 368,309	\$ 370,728	\$ 385,538	\$ 440,933	\$ 55,395	14.37%
<b>2600 Building Operation Services</b>	\$ 3,139,758	\$ 3,137,030	\$ 3,283,039	\$ 3,326,240	\$ 3,228,078	\$ (98,162)	-2.95%
<b>2700 Student Transportation</b>	\$ 734,114	\$ 682,067	\$ 672,856	\$ 910,105	\$ 936,682	\$ 26,577	2.92%
<b>2722 Special Transportation</b>	\$ 287,819	\$ 307,021	\$ 288,547	\$ 284,522	\$ 326,966	\$ 42,444	14.92%
<b>2724 Athletic Transportation</b>	\$ 66,036	\$ 70,860	\$ 71,144	\$ 88,822	\$ 101,263	\$ 12,441	14.01%
<b>2725 Field Trips</b>	\$ 11,721	\$ 19,550	\$ 16,239	\$ 33,100	\$ 36,500	\$ 3,400	10.27%
<b>2840 Information Management Services</b>	\$ -	\$ -	\$ -	\$ 90,040	\$ 194,643	\$ 104,603	116.17%
<b>2850 Support Services - Retirees</b>	\$ 629,539	\$ 536,232	\$ 580,206	\$ 494,949	\$ 546,037	\$ 51,088	10.32%
<b>3300 Community Service Operations</b>	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ -	0.00%
<b>4600 Building Improvement Operations</b>	\$ 231,170	\$ 111,668	\$ 264,433	\$ 3,813	\$ 606,350	\$ 602,537	15802.18%
<b>5110 Debt Service - Principal</b>	\$ 1,576,010	\$ 1,495,516	\$ 1,420,200	\$ 1,350,881	\$ 1,286,752	\$ (64,129)	-4.75%
<b>5120 Debt Service - Interest</b>	\$ 739,006	\$ 819,875	\$ 854,191	\$ 939,470	\$ 989,013	\$ 49,543	5.27%
<b>5221 Food Service Support</b>	\$ 29,596	\$ 21,974	\$ 23,675	\$ 30,000	\$ 30,000	\$ -	0.00%
<b>General Fund Total</b>	<b>\$ 29,357,929</b>	<b>\$ 30,414,321</b>	<b>\$ 30,633,892</b>	<b>\$ 32,947,966</b>	<b>\$ 34,087,950</b>	<b>\$ 1,139,984</b>	<b>3.46%</b>

**Sanborn Regional School District - Superintendent's Proposed Budget**  
**July 1, 2016 - June 30, 2017**  
**General Fund - Budget by Object**  
**All Locations**

	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Budget	FY17 Proposed	Difference	% Change
<b>50000 New Budget Request</b>	\$ -	\$ -	\$ -	\$ -	\$ 189,703	\$ 189,703	100.00%
<b>51110 Administrator Salaries</b>	\$ 1,478,028	\$ 1,439,337	\$ 1,487,859	\$ 1,506,157	\$ 1,636,193	\$ 130,036	8.63%
<b>51120 Professional Salaries</b>	\$ 9,788,279	\$ 9,923,267	\$ 10,347,869	\$ 10,610,167	\$ 10,454,510	\$ (155,657)	-1.47%
<b>51140 Support Salaries</b>	\$ 1,072,237	\$ 1,080,723	\$ 1,139,624	\$ 1,258,360	\$ 1,312,397	\$ 54,037	4.29%
<b>51150 Office Clerical Salaries</b>	\$ 703,450	\$ 740,285	\$ 759,413	\$ 795,076	\$ 822,056	\$ 26,980	3.39%
<b>51160 Teacher Initiative Salaries</b>	\$ 62,350	\$ 82,662	\$ 71,794	\$ 104,929	\$ 105,000	\$ 71	0.07%
<b>51170 Health Insurance Waivers</b>	\$ 153,314	\$ 251,230	\$ 258,128	\$ 257,580	\$ 249,480	\$ (8,100)	-3.14%
<b>51180 Custodial Salaries</b>	\$ 917,180	\$ 919,071	\$ 958,652	\$ 987,370	\$ 979,844	\$ (7,526)	-0.76%
<b>51190 After Sch/Sat. Detention</b>	\$ 2,426	\$ 2,531	\$ 2,025	\$ 2,400	\$ 2,400	\$ -	0.00%
<b>51200 Substitute Salaries</b>	\$ 366,545	\$ 331,096	\$ 346,546	\$ 349,677	\$ 357,942	\$ 8,265	2.36%
<b>51380 Overtime/Custodial &amp; Clerical</b>	\$ 29,166	\$ 36,999	\$ 51,364	\$ 37,125	\$ 39,276	\$ 2,151	5.79%
<b>52110 Health/Dental Insurance</b>	\$ 4,000,028	\$ 4,080,511	\$ 3,752,996	\$ 4,485,918	\$ 4,957,410	\$ 471,492	10.51%
<b>52100 Life Ins &amp; Long-term Disability</b>	\$ 30,808	\$ 30,388	\$ 31,512	\$ 33,714	\$ 33,007	\$ (707)	-2.10%
<b>52200 FICA</b>	\$ 1,087,990	\$ 1,104,711	\$ 1,151,223	\$ 1,227,149	\$ 1,207,480	\$ (19,669)	-1.60%
<b>52300 New Hampshire Retirement</b>	\$ 1,448,090	\$ 1,846,562	\$ 1,932,590	\$ 2,176,847	\$ 2,225,078	\$ 48,231	2.22%
<b>52400 Tuition Reimbursement</b>	\$ 81,000	\$ 62,035	\$ 57,701	\$ 85,470	\$ 77,500	\$ (7,970)	-9.32%
<b>52500 Unemployment Compensation</b>	\$ 49,785	\$ 49,747	\$ 36,856	\$ 37,604	\$ 35,156	\$ (2,448)	-6.51%
<b>52600 Workers Compensation</b>	\$ 58,992	\$ 66,560	\$ 70,375	\$ 94,776	\$ 84,051	\$ (10,725)	-11.32%
<b>52900 Other Employee Benefits</b>	\$ 8,658	\$ 7,482	\$ 6,378	\$ 10,500	\$ 8,813	\$ (1,687)	-16.07%
<b>53200 Professional Services</b>	\$ 294,080	\$ 388,205	\$ 505,542	\$ 660,592	\$ 613,895	\$ (46,697)	-7.07%
<b>53400 Technical Services</b>	\$ 76,965	\$ 69,277	\$ 80,964	\$ 95,941	\$ 95,681	\$ (260)	-0.27%
<b>54300 Maintenance Services</b>	\$ 860,077	\$ 624,717	\$ 645,202	\$ 498,781	\$ 1,154,574	\$ 655,793	131.48%
<b>54420 Rental of Equipment &amp; Building</b>	\$ 152,625	\$ 166,601	\$ 152,178	\$ 229,296	\$ 192,041	\$ (37,255)	-16.25%
<b>54500 Construction Services</b>	\$ -	\$ -	\$ 25,145	\$ 63	\$ -	\$ (63)	-100.00%
<b>55000 Other Purchased Services</b>	\$ 4,212	\$ -	\$ -	\$ 3,464	\$ -	\$ (3,464)	-100.00%
<b>55100 Student Transportation</b>	\$ 1,000,475	\$ 988,502	\$ 965,041	\$ 1,226,549	\$ 1,311,411	\$ 84,862	6.92%
<b>55200 Insurance</b>	\$ 72,672	\$ 77,760	\$ 83,202	\$ 85,700	\$ 85,700	\$ -	0.00%
<b>55310 Telephone &amp; Data Communications</b>	\$ 53,465	\$ 45,999	\$ 57,561	\$ 89,000	\$ 79,500	\$ (9,500)	-10.67%
<b>55340 Postage</b>	\$ 14,466	\$ 14,510	\$ 10,706	\$ 23,270	\$ 17,900	\$ (5,370)	-23.08%
<b>55400 Advertising</b>	\$ 4,017	\$ 2,835	\$ 3,476	\$ 7,400	\$ 4,500	\$ (2,900)	-39.19%
<b>55500 Printing &amp; Binding</b>	\$ 11,087	\$ 13,476	\$ 16,844	\$ 26,086	\$ 25,750	\$ (336)	-1.29%
<b>55600 Out of District Tuition</b>	\$ 900,094	\$ 1,041,541	\$ 876,353	\$ 1,202,144	\$ 1,094,841	\$ (107,303)	-8.93%
<b>55800 Travel</b>	\$ 37,526	\$ 40,619	\$ 42,104	\$ 54,582	\$ 52,700	\$ (1,882)	-3.45%
<b>56100 Supplies</b>	\$ 496,579	\$ 463,147	\$ 500,171	\$ 581,746	\$ 615,146	\$ 33,400	5.74%
<b>56220 Electricity</b>	\$ 282,578	\$ 341,138	\$ 352,345	\$ 436,678	\$ 337,825	\$ (98,853)	-22.64%
<b>56230 Bottled Gas</b>	\$ 19,106	\$ 20,589	\$ 25,694	\$ 50,232	\$ 51,635	\$ 1,403	2.79%
<b>56240 Fuel Oil</b>	\$ 248,035	\$ 371,189	\$ 421,633	\$ 266,252	\$ 254,358	\$ (11,894)	-4.47%
<b>56260 Gasoline &amp; Diesel Fuel</b>	\$ 111,605	\$ 102,991	\$ 94,040	\$ 103,125	\$ 100,500	\$ (2,625)	-2.55%



Sanborn Regional School District - Superintendent's Proposed Budget  
 July 1, 2016 - June 30, 2017  
 General Fund - Budget by Object  
 All Locations

	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Budget	FY17 Proposed	Difference	% Change
<b>56400 Books &amp; Periodicals</b>	\$ 235,596	\$ 150,143	\$ 151,221	\$ 327,587	\$ 250,673	\$ (76,914)	-23.48%
<b>56430 Online Access Fees</b>	\$ 33,335	\$ 54,243	\$ 41,416	\$ 55,257	\$ 77,655	\$ 22,398	40.53%
<b>56490 Videos</b>	\$ 4,144	\$ 1,087	\$ 2,246	\$ 4,215	\$ 4,710	\$ 495	11.74%
<b>56500 Software</b>	\$ 42,876	\$ 162,720	\$ 136,314	\$ 48,625	\$ 24,625	\$ (24,000)	-49.36%
<b>57310 New Equipment</b>	\$ 213,459	\$ 324,823	\$ 82,627	\$ 37,131	\$ 15,307	\$ (21,824)	-58.78%
<b>57330 New Furniture &amp; Fixtures</b>	\$ 220	\$ 21,525	\$ 20,548	\$ 750	\$ 750	\$ -	0.00%
<b>57320 New Vehicles</b>	\$ 1,026	\$ 21,207	\$ 16,810	\$ 500	\$ 500	\$ -	0.00%
<b>57350 Replacement of Equipment</b>	\$ 314,076	\$ 332,955	\$ 412,650	\$ 270,155	\$ 359,615	\$ 89,460	33.11%
<b>57370 Replacement of Furn &amp; Fixtures</b>	\$ 80,828	\$ 59,034	\$ 45,186	\$ 49,491	\$ 53,437	\$ 3,946	7.97%
<b>58100 Dues &amp; Fees</b>	\$ 56,270	\$ 65,070	\$ 55,051	\$ 75,251	\$ 72,810	\$ (2,441)	-3.24%
<b>58300 Debt Service - Interest</b>	\$ 739,006	\$ 819,875	\$ 854,191	\$ 939,470	\$ 989,013	\$ 49,543	5.27%
<b>58900 Curriculum</b>	\$ 43,704	\$ 43,354	\$ 38,783	\$ 41,083	\$ 41,000	\$ (83)	-0.20%
<b>58910 Miscellaneous Expenses</b>	\$ 9,793	\$ 12,502	\$ 11,868	\$ 15,850	\$ 15,850	\$ -	0.00%
<b>59100 Debt Service - Principal</b>	\$ 1,576,010	\$ 1,495,516	\$ 1,420,200	\$ 1,350,881	\$ 1,286,752	\$ (64,129)	-4.75%
<b>59999 Food Service Support</b>	\$ 29,596	\$ 21,974	\$ 23,675	\$ 30,000	\$ 30,000	\$ -	0.00%
<b>General Fund Total</b>	\$ 29,357,929	\$ 30,414,321	\$ 30,633,892	\$ 32,947,966	\$ 34,087,950	\$ 1,139,984	3.46%

**Daniel J Bakie Elementary School**

**179 Main Street, Kingston, NH 03848**

**Debora Bamforth, Principal**

**Phone: (603) 642-5272**

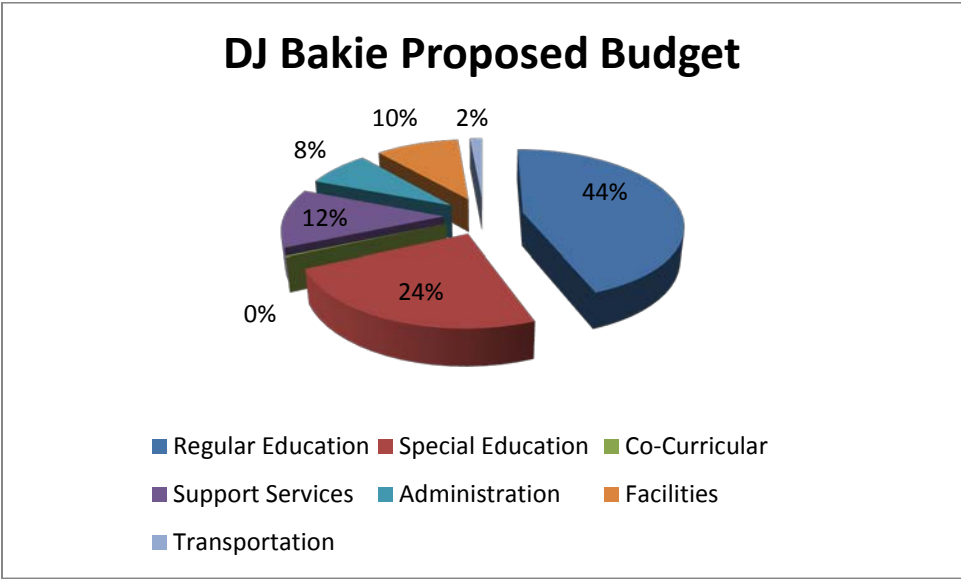
**Fax: (603) 642-8906**

**Total Student Enrollment 353**



The Daniel J. Bakie School is one of four schools in the Sanborn Regional School District. Bakie, the only elementary school in Kingston, offers a quality education to 353 students in pre-kindergarten through fifth grade. It is a school community comprised of 28 classrooms, a cafeteria/gym and media center.

The following pages outline the Financial Budget Summaries



### DJ Bakie Elementary School FTE's

**FY 2015 - 2016 Enrollment: 353**

	<b>FTE</b>
Classroom Teachers	27.3
Special Education Teachers	7.0
Teacher Specialists	6.3
Paraprofessionals	16.0
Administration	2.0
Admin Support	2.0
Custodial	3.0
<b>Total DJ Bakie School FTE's</b>	<b>63.6</b>

**Sanborn Regional School District - Superintendent's Proposed Budget**  
**July 1, 2016 - June 30, 2017**  
**General Fund - Budget by Function**  
**DJ Bakie Elementary School**

	<b>FY13 Actual</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>	<b>FY17 Proposed</b>	<b>Difference</b>	<b>% Change</b>
<b>1100 Regular Education</b>	\$ 2,260,010	\$ 2,440,139	\$ 2,328,263	\$ 2,442,067	\$ 2,470,146	\$ 28,079	1.15%
<b>1200 Special Education</b>	\$ 1,093,216	\$ 1,345,150	\$ 1,184,963	\$ 1,294,751	\$ 1,350,700	\$ 55,949	4.32%
<b>1410 Co-Curricular Programs</b>	\$ 9,494	\$ 12,113	\$ 14,468	\$ 12,979	\$ 11,123	\$ (1,856)	-14.30%
<b>2120 Guidance Services</b>	\$ 67,502	\$ 72,181	\$ 78,002	\$ 87,629	\$ 89,973	\$ 2,344	2.67%
<b>2130 Health Services</b>	\$ 87,751	\$ 93,518	\$ 91,122	\$ 106,924	\$ 108,655	\$ 1,731	1.62%
<b>2140 Psychological Services</b>	\$ 23,646	\$ 76,277	\$ 57,602	\$ 72,200	\$ 69,200	\$ (3,000)	-4.16%
<b>2150 Speech Pathology</b>	\$ 210,109	\$ 179,417	\$ 188,466	\$ 132,336	\$ 128,988	\$ (3,348)	-2.53%
<b>2160 Physical &amp; Occupational Therapy</b>	\$ 176,215	\$ 166,060	\$ 165,517	\$ 177,790	\$ 181,156	\$ 3,366	1.89%
<b>2210 Instructional Improvement</b>	\$ 5,799	\$ 15,129	\$ 18,737	\$ 5,215	\$ 4,660	\$ (555)	-10.64%
<b>2220 Educational Media Services</b>	\$ 85,907	\$ 93,289	\$ 101,658	\$ 108,719	\$ 111,283	\$ 2,564	2.36%
<b>2400 School Administration Services</b>	\$ 341,568	\$ 367,344	\$ 383,085	\$ 413,299	\$ 427,829	\$ 14,530	3.52%
<b>2600 Building Operation Services</b>	\$ 520,377	\$ 556,906	\$ 579,046	\$ 552,608	\$ 557,088	\$ 4,480	0.81%
<b>2722 Special Transportation</b>	\$ 118,443	\$ 136,026	\$ 102,936	\$ 146,092	\$ 82,412	\$ (63,680)	-43.59%
<b>4600 Building Improvement Operations</b>	\$ 1,992	\$ 63,620	\$ 42,413	\$ -	\$ -	\$ -	0.00%
<b>DJ Bakie School Total</b>	<b>\$ 5,002,029</b>	<b>\$ 5,617,169</b>	<b>\$ 5,336,278</b>	<b>\$ 5,552,609</b>	<b>\$ 5,593,213</b>	<b>\$ 40,604</b>	<b>0.73%</b>

**Sanborn Regional School District - Superintendent's Proposed Budget**  
**July 1, 2016 - June 30, 2017**  
**General Fund - Budget by Object**  
**DJ Bakie Elementary School**

	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Budget	FY17 Proposed	Difference	% Change
<b>50000 New Budget Request</b>	\$ -	\$ -	\$ -	\$ -	\$ 79,164	\$ 79,164	100.00%
<b>51110 Administrator Salaries</b>	\$ 215,961	\$ 222,738	\$ 230,534	\$ 238,603	\$ 242,619	\$ 4,016	1.68%
<b>51120 Professional Salaries</b>	\$ 2,124,572	\$ 2,196,318	\$ 2,199,270	\$ 2,208,335	\$ 2,154,266	\$ (54,069)	-2.45%
<b>51140 Support Salaries</b>	\$ 263,249	\$ 290,483	\$ 311,940	\$ 344,483	\$ 357,780	\$ 13,297	3.86%
<b>51150 Office Clerical Salaries</b>	\$ 68,539	\$ 72,446	\$ 70,580	\$ 73,480	\$ 75,681	\$ 2,201	3.00%
<b>51160 Teacher Initiative Salaries</b>	\$ 16,750	\$ 14,725	\$ 13,055	\$ 1,500	\$ -	\$ (1,500)	-100.00%
<b>51180 Custodial Salaries</b>	\$ 181,228	\$ 186,137	\$ 193,964	\$ 198,206	\$ 181,232	\$ (16,974)	-8.56%
<b>51200 Substitute Salaries</b>	\$ 90,387	\$ 56,287	\$ 96,541	\$ 86,429	\$ 86,035	\$ (394)	-0.46%
<b>51380 Overtime/Custodial &amp; Clerical</b>	\$ 1,991	\$ 2,316	\$ 3,077	\$ 3,500	\$ 3,669	\$ 169	4.83%
<b>52110 Health/Dental Insurance</b>	\$ 793,361	\$ 782,416	\$ 763,475	\$ 911,835	\$ 1,001,368	\$ 89,533	9.82%
<b>52100 Life Insurance &amp; Long-term Disability</b>	\$ 5,911	\$ 5,828	\$ 5,824	\$ 6,553	\$ 6,282	\$ (271)	-4.14%
<b>52200 FICA</b>	\$ 220,069	\$ 226,542	\$ 233,242	\$ 247,975	\$ 236,296	\$ (11,679)	-4.71%
<b>52300 New Hampshire Retirement</b>	\$ 301,474	\$ 387,318	\$ 396,531	\$ 435,983	\$ 436,640	\$ 657	0.15%
<b>52400 Tuition Reimbursement</b>	\$ 5,799	\$ 12,888	\$ 18,737	\$ 555	\$ -	\$ (555)	-100.00%
<b>52500 Unemployment Compensation</b>	\$ 10,223	\$ 10,293	\$ 7,867	\$ 7,536	\$ 6,855	\$ (681)	-9.04%
<b>52600 Workers Compensation</b>	\$ 11,392	\$ 13,295	\$ 13,520	\$ 18,632	\$ 15,942	\$ (2,690)	-14.44%
<b>52900 Other Employee Benefits</b>	\$ -	\$ -	\$ -	\$ 125	\$ 125	\$ -	0.00%
<b>53200 Professional Services</b>	\$ 50,946	\$ 125,936	\$ 109,156	\$ 122,240	\$ 135,015	\$ 12,775	10.45%
<b>54300 Maintenance Services</b>	\$ 89,990	\$ 118,197	\$ 109,470	\$ 63,763	\$ 58,000	\$ (5,763)	-9.04%
<b>54420 Rental of Equipment</b>	\$ 15,157	\$ 15,207	\$ 6,237	\$ 18,959	\$ 14,164	\$ (4,795)	-25.29%
<b>55100 Student Transportation</b>	\$ 118,443	\$ 136,026	\$ 102,936	\$ 146,092	\$ 82,412	\$ (63,680)	-43.59%
<b>55200 Insurance</b>	\$ 18,168	\$ 19,440	\$ 11,132	\$ 11,467	\$ 11,467	\$ -	0.00%
<b>55310 Telephone &amp; Data Communications</b>	\$ 6,573	\$ 4,941	\$ 4,507	\$ 8,000	\$ 7,000	\$ (1,000)	-12.50%
<b>55340 Postage</b>	\$ -	\$ -	\$ -	\$ 1,520	\$ 1,500	\$ (20)	-1.32%
<b>55500 Printing &amp; Binding</b>	\$ -	\$ -	\$ -	\$ 375	\$ 375	\$ -	0.00%
<b>55600 Out of District Tuition</b>	\$ 165,897	\$ 337,851	\$ 100,189	\$ 81,793	\$ 82,232	\$ 439	0.54%
<b>55800 Travel</b>	\$ 4,840	\$ 3,314	\$ 6,446	\$ 7,800	\$ 7,625	\$ (175)	-2.24%
<b>56100 Supplies</b>	\$ 77,700	\$ 80,275	\$ 86,843	\$ 103,895	\$ 103,333	\$ (562)	-0.54%
<b>56220 Electricity</b>	\$ 32,444	\$ 44,031	\$ 44,905	\$ 44,905	\$ 44,905	\$ -	0.00%
<b>56230 Bottled Gas</b>	\$ 1,450	\$ 1,674	\$ 2,292	\$ 2,955	\$ 1,980	\$ (975)	-32.99%
<b>56240 Fuel Oil</b>	\$ 45,430	\$ 69,475	\$ 78,328	\$ 55,093	\$ 70,200	\$ 15,107	27.42%
<b>56260 Gasoline &amp; Diesel Fuel</b>	\$ 2,478	\$ 2,399	\$ 2,059	\$ 2,625	\$ 2,625	\$ -	0.00%
<b>56400 Books &amp; Periodicals</b>	\$ 14,227	\$ 28,990	\$ 32,634	\$ 43,766	\$ 37,556	\$ (6,210)	-14.19%
<b>56430 Online Access Fees</b>	\$ 9,239	\$ 11,273	\$ 10,905	\$ 15,998	\$ 17,348	\$ 1,350	8.44%
<b>56490 Videos</b>	\$ 1,778	\$ -	\$ 548	\$ 600	\$ 450	\$ (150)	-25.00%

**Sanborn Regional School District - Superintendent's Proposed Budget**  
**July 1, 2016 - June 30, 2017**  
**General Fund - Budget by Object**  
**DJ Bakie Elementary School**

	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Budget	FY17 Proposed	Difference	% Change
<b>56500 Software</b>	\$ 4,792	\$ 20,634	\$ 21,306	\$ 4,000	\$ -	\$ (4,000)	-100.00%
<b>57310 New Equipment</b>	\$ 6,425	\$ 72,356	\$ 12,474	\$ 3,010	\$ 2,708	\$ (302)	-10.03%
<b>57330 New Furniture &amp; Fixtures</b>	\$ -	\$ 14,915	\$ 14,915	\$ -	\$ -	\$ -	0.00%
<b>57320 New Vehicles</b>	\$ -	\$ 3,361	\$ 3,361	\$ -	\$ -	\$ -	0.00%
<b>57350 Replacement of Equipment</b>	\$ 9,383	\$ 7,746	\$ 6,495	\$ 5,700	\$ 5,400	\$ (300)	-5.26%
<b>57370 Replacement of Furn &amp; Fixtures</b>	\$ 12,206	\$ 13,784	\$ 7,201	\$ 18,236	\$ 16,393	\$ (1,843)	-10.11%
<b>58100 Dues &amp; Fees</b>	\$ 3,557	\$ 5,314	\$ 3,782	\$ 6,087	\$ 6,571	\$ 484	7.95%
<b>DJ Bakie School Total</b>	<b>\$ 5,002,029</b>	<b>\$ 5,617,169</b>	<b>\$ 5,336,278</b>	<b>\$ 5,552,609</b>	<b>\$ 5,593,213</b>	<b>\$ 40,604</b>	<b>0.73%</b>

# Sanborn Regional School District

## DJ Bakie Budget with notes

Report # 96968

Statement Code: Bakie deta

	Budget Request	Payroll	Total Proposed
Account Number / Description	7/1/2016 - 6/30/2017	7/1/2016 - 6/30/2017	7/1/2016 - 6/30/2017

**10 General Fund**

10-1100-00-50000-1-21-00000 New Budget Request 79,164                      0                      79,164

Request Distributions

Requested By	Ordered For	Request #	Line #	Vendor Code / Name	Qty	Unit Price	Dist. Amount	Dist. Freight
				Item #				
KRousseau	D. J. Bakie	4	250		1.00	79,164.45E	79,164.45	0.00

New Budget Request

**Note:** The current 4th grade enrollment necessitates adding a third classroom to next year's 5th grade. Add one grade 5 teacher @ \$79164.45 (salary & benefits).

**Total Request Distributions:** \$79,164.45                      \$0.00

10-1100-00-51110-1-21-00000 Dir. of Curriculum K-8	0	33,647	33,647
10-1100-00-51120-1-21-00000 Regular Educ. Salaries - Bakie	0	1,359,692	1,359,692
10-1100-00-51130-1-21-00000 Stipend	0	4,500	4,500
10-1100-00-51140-1-21-00000 Supp Staff Salaries-Bakie	0	18,835	18,835
10-1100-00-51220-1-21-00000 Substitutes-Bakie	0	45,000	45,000
10-1100-00-51230-1-21-00000 Phone/PDA Allowance	0	1,200	1,200
10-1100-00-52130-1-21-00000 Life Ins-Bakie	0	2,155	2,155
10-1100-00-52140-1-21-00000 LTD Insurance	0	151	151
10-1100-00-52200-1-21-00000 Fica - Bakie	0	110,957	110,957
10-1100-00-52310-1-21-00000 Non-Tchr Retirement-Bakie	0	2,104	2,104
10-1100-00-52320-1-21-00000 Teacher Retirement-Bakie	0	219,229	219,229
10-1100-00-52500-1-21-00000 Unemployment Comp-Bakie	0	2,747	2,747
10-1100-00-52600-1-21-00000 Workers Comp-Bakie	0	4,828	4,828
10-1100-00-54300-1-21-00000 Maint Service - Regular Program	1,800	0	1,800

Request Distributions

Requested By	Ordered For	Request #	Line #	Vendor Code / Name	Qty	Unit Price	Dist. Amount	Dist. Freight
				Item #				
KRousseau	D. J. Bakie	4	10		1.00	1,800.00E	1,800.00	0.00

Maintenance Services

**Note:** Annual laminator and defribillator maintenance contracts - anticipated amount is based on the same as 15-16 budget.

This budget line also includes repairs and maintenance on district owned band instruments and piano tuning which is done twice a year.

**Total Request Distributions:** \$1,800.00                      \$0.00

10-1100-16-54300-1-21-00000 Maint Services - Technology 9,400                      0                      9,400

Request Distributions

Requested By	Ordered For	Request #	Line #	Vendor Code / Name	Qty	Unit Price	Dist. Amount	Dist. Freight
				Item #				
BFicker	Bob Ficker	9	10		1.00	9,400.00E	9,400.00	0.00

Maintenance Services Bakie

**Note:** Cabing for moves,adds and changes. Network consulting fees. Wireless Access point licensing for next 3 years.

Bakie wireless AP count is 27

**Total Request Distributions:** \$9,400.00                      \$0.00

10-1100-16-54420-1-21-00000 Rental Equipment - Technology 9,700                      0                      9,700

# Sanborn Regional School District

## DJ Bakie Budget with notes

	Budget Request	Payroll	Total Proposed
Account Number / Description	7/1/2016 - 6/30/2017	7/1/2016 - 6/30/2017	7/1/2016 - 6/30/2017

**Request Distributions**

Requested By	Ordered For	Request #	Line #	Vendor Code / Name	Qty	Unit Price	Dist. Amount	Dist. Freight
BFicker	Bob Ficker	9	20	Rental Equipment Bakie	1.00	9,700.00E	9,700.00	0.00
				<b>Note:</b> Copier lease and copy/supply charge for 2 copiers				
<b>Total Request Distributions:</b>							<b>\$9,700.00</b>	<b>\$0.00</b>
10-1100-16-55310-1-21-00000 Telephone - Technology					7,000	0	7,000	

**Request Distributions**

Requested By	Ordered For	Request #	Line #	Vendor Code / Name	Qty	Unit Price	Dist. Amount	Dist. Freight
BFicker	Bob Ficker	9	50	Telephone - Bakie	1.00	7,000.00E	7,000.00	0.00
				<b>Note:</b> Telephone local/long distance and Cell charges. Includes System support.				
				Full cost needs to be budgeted for as Erate discount uncertain at this time.				
				Earthlink/Signet				
<b>Total Request Distributions:</b>							<b>\$7,000.00</b>	<b>\$0.00</b>

10-1100-00-55800-1-21-00000 Travel - Regular Program 1,050 0 1,050

**Request Distributions**

Requested By	Ordered For	Request #	Line #	Vendor Code / Name	Qty	Unit Price	Dist. Amount	Dist. Freight
MMundy		5	700	indistrict travel for teachers	1.00	5,900.00E	1,050.00	0.00
				<b>Note:</b> Interdistrict travel reimbursement for Professional Staff per CBA				
<b>Total Request Distributions:</b>							<b>\$1,050.00</b>	<b>\$0.00</b>

10-1100-00-56100-1-21-00000 Supplies - Regular Program 45,996 0 45,996

**Request Distributions**

Requested By	Ordered For	Request #	Line #	Vendor Code / Name	Qty	Unit Price	Dist. Amount	Dist. Freight
KRousseau	D. J. Bakie	4	20	Instructional Supplies	1.00	45,996.00E	45,996.00	0.00
				<b>Note:</b> This account funds our main school supplies such as pencils, pens, rulers, paper, markers, tape, folders, staples, paper clips, scissors, composition books, copy paper, laminating film, crayons, glue, etc. In addition, art supplies such as paints, brushes, clay, art paper, construction paper, pipe cleaners, beads, etc. are included in this account. Physical education supplies, school recreation playground supplies, music/band supplies, school counselor supplies, newsletter supplements and Everyday math supplies are also deducted from this account.				
				A 6% fee is also paid to S.E.S. for supplies ordered through the SES				
<b>Total Request Distributions:</b>							<b>\$45,996.00</b>	<b>\$0.00</b>

10-1100-16-56100-1-21-00000 Supplies - Technology 15,500 0 15,500

**Request Distributions**

Requested By	Ordered For	Request #	Line #	Vendor Code / Name	Qty	Unit Price	Dist. Amount	Dist. Freight
BFicker	Bob Ficker	9	120	Supplies Technology Bakie	1.00	15,500.00E	15,500.00	0.00



# Sanborn Regional School District

## DJ Bakie Budget with notes

	Budget Request	Payroll	Total Proposed
Account Number / Description	7/1/2016 - 6/30/2017	7/1/2016 - 6/30/2017	7/1/2016 - 6/30/2017

**Note:** Toner, laptop batteries, Projector bulbs, etc..

Expected increase in projector bulbs and laptop batteries due to the age of current equipment

**Total Request Distributions:** \$15,500.00 \$0.00

10-1100-00-56400-1-21-00000 Books- Regular Program 23,569 0 23,569

**Request Distributions**

Requested By	Ordered For	Request #	Line #	Vendor Code / Name	Qty	Unit Price	Dist. Amount	Dist. Freight
KRousseau	D. J. Bakie	4	30					
		Item #		Description				
		4		Instructional Books	1.00	1,000.00E	1,000.00	0.00

**Note:** Teacher resource texts for specific student need in the classroom for students with social anxiety, mental health issues, Down's Syndrome, autism, etc. The need is based on student population.

ccoppola	Capital Replacement Plans	15	30		1.00	128,271.00E	22,569.00	0.00
		1		Books - Curriculum				

**Note:** Annual Five Year Capital Plan for new and replacement textbooks.

**Total Request Distributions:** \$23,569.00 \$0.00

10-1100-00-56430-1-21-00000 OnLine Access Fees - Regular Program 17,348 0 17,348

**Request Distributions**

Requested By	Ordered For	Request #	Line #	Vendor Code / Name	Qty	Unit Price	Dist. Amount	Dist. Freight
KRousseau	D. J. Bakie	4	40					
		Item #		Description				
		4		Instructional Information Access Fees	1.00	17,348.00E	17,348.00	0.00

**Note:** This line pays for access to online resources such as encyclopedias, programs for math and literacy support, e-books, and student-appropriate research sites. This line is increased by \$1080.00 but that amount was deducted from library books.

**Total Request Distributions:** \$17,348.00 \$0.00

10-1100-00-57350-1-21-00000 Replace Equipment - Regular Program 2,800 0 2,800

**Request Distributions**

Requested By	Ordered For	Request #	Line #	Vendor Code / Name	Qty	Unit Price	Dist. Amount	Dist. Freight
ccoppola	Capital Replacement Plans	15	10					
		Item #		Description				
		1		Athletic/PE Equipment	1.00	51,950.00E	2,800.00	0.00

**Note:** Athletic/PE Equipment Five Year Capital Plan

**Total Request Distributions:** \$2,800.00 \$0.00

10-1100-12-57350-1-21-00000 Replace Equipment - Music 2,600 0 2,600

**Request Distributions**

Requested By	Ordered For	Request #	Line #	Vendor Code / Name	Qty	Unit Price	Dist. Amount	Dist. Freight
ccoppola	Capital Replacement Plans	15	60					
		Item #		Description				
		1		Musical Instruments	1.00	32,290.00E	2,600.00	0.00

**Note:** Annual Five Year Capital Plan for Musical Instruments

**Total Request Distributions:** \$2,600.00 \$0.00

10-1100-00-57370-1-21-00000 Replace Furniture - Regular Program 16,393 0 16,393

# Sanborn Regional School District DJ Bakie Budget with notes

Report # 96968

	Budget Request	Payroll	Total Proposed
Account Number / Description	7/1/2016 - 6/30/2017	7/1/2016 - 6/30/2017	7/1/2016 - 6/30/2017

**Request Distributions**

Requested By	Ordered For	Request #	Line #	Vendor Code / Name	Qty	Unit Price	Dist. Amount	Dist. Freight
ccoppola	Capital Replacement Plans	15	50	Furniture	1.00	52,936.50E	16,393.00	0.00
				<b>Note:</b> Annual Five Year Capital Plan for Furniture				
<b>Total Request Distributions:</b>							<b>\$16,393.00</b>	<b>\$0.00</b>
10-1210-19-51120-1-21-00000	Special Educ. Salaries - Bakie				0	187,264	187,264	
10-1210-19-51140-1-21-00000	Spec Educ Supp Staff Sal - Bakie				0	79,626	79,626	
10-1210-19-51220-1-21-00000	Substitutes - Spec Educ.				0	5,077	5,077	
10-1210-19-51240-1-21-00000	Support Staff Subs - Spec Educ.				0	11,375	11,375	
10-1210-19-52130-1-21-00000	Life Ins - Bakie				0	510	510	
10-1210-19-52200-1-21-00000	Fica - Bakie				0	21,676	21,676	
10-1210-19-52310-1-21-00000	Non-Tchr Retirement - Bakie				0	7,621	7,621	
10-1210-19-52320-1-21-00000	Teacher Retirement - Bakie				0	29,344	29,344	
10-1210-19-52500-1-21-00000	Unemployment Comp - Bakie				0	815	815	
10-1210-19-52600-1-21-00000	Workers Comp - Bakie				0	935	935	
10-1210-19-52900-1-21-00000	Other Employee Benefits - Bakie				125	0	125	

**Request Distributions**

Requested By	Ordered For	Request #	Line #	Vendor Code / Name	Qty	Unit Price	Dist. Amount	Dist. Freight
DLeguillon	Special Education	8	510	Reimbursement for Paraeducator Certification	1.00	125.00E	125.00	0.00
				<b>Note:</b> Reimbursement for paraeducator certification.				
				Bakie School				
<b>Total Request Distributions:</b>							<b>\$125.00</b>	<b>\$0.00</b>
10-1210-19-53300-1-21-00000	Other Prof Serv - Spec Educ.				30,015	0	30,015	

**Request Distributions**

Requested By	Ordered For	Request #	Line #	Vendor Code / Name	Qty	Unit Price	Dist. Amount	Dist. Freight
DLeguillon	Special Education	8	40	Direct Educational Services	1.00	12,125.00E	12,125.00	0.00
				<b>Note:</b> Direct Educational Services				
				Physical Therapy (Provides direct service to students who have a mobility handicap.) (contracted services)				
				Bakie School				
DLeguillon	Special Education	8	50	Outside Evaluations	1.00	2,500.00E	2,500.00	0.00

# Sanborn Regional School District

## DJ Bakie Budget with notes

	Budget Request	Payroll	Total Proposed
Account Number / Description	7/1/2016 - 6/30/2017	7/1/2016 - 6/30/2017	7/1/2016 - 6/30/2017

**Note:** Outside Student Services Evaluations

These include: Neurologicals, comprehensive psychoeducational, and as provided under special education rules, second opinion evaluations. These evaluations can vary from between \$1,000 to \$3,000 per evaluation.

DLeguillon	Special Education	8	590		1.00	15,390.00E	15,390.00	0.00
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Part Time Speech & Language Pathologist - Bakie

**Note:** Part Time Speech & Language Pathologist

20 hours per week @ \$81.00 per hour (contracted service)

Bakie School

**Total Request Distributions:** \$30,015.00 \$0.00

10-1210-19-55620-1-21-00000 Tuition Out-Of-State - Spec Educ.	73,000	0	73,000
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**Request Distributions**

Requested By	Ordered For	Request #	Line #	Vendor Code / Name	Qty	Unit Price	Dist. Amount	Dist. Freight
DLeguillon	Special Education	8	70		1.00	73,000.00E	73,000.00	0.00

Tuition - Out of State- Non-Public

**Note:** Tuition For Special Needs Out of State Non-Public programs:



**Total Request Distributions:** \$73,000.00 \$0.00

10-1210-19-56100-1-21-00000 Supplies - Spec Educ.	1,500	0	1,500
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**Request Distributions**

Requested By	Ordered For	Request #	Line #	Vendor Code / Name	Qty	Unit Price	Dist. Amount	Dist. Freight
KRousseau	D. J. Bakie	4	70		1.00	1,500.00E	1,500.00	0.00

Special Education Supplies

**Note:** This account funds various special education evaluation materials and protocols and SES supplies for the special education teachers, speech/language pathologist, occupational therapist.

**Total Request Distributions:** \$1,500.00 \$0.00

10-1211-19-55620-1-21-00000 Tuition - Out of State - Summer	9,232	0	9,232
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**Request Distributions**

Requested By	Ordered For	Request #	Line #	Vendor Code / Name	Qty	Unit Price	Dist. Amount	Dist. Freight
DLeguillon	Special Education	8	11		1.00	9,232.00E	9,232.00	0.00

Summer Tuitions Out Of State

**Note:**

**Total Request Distributions:** \$9,232.00 \$0.00

# Sanborn Regional School District DJ Bakie Budget with notes

	Budget Request	Payroll	Total Proposed
Account Number / Description	7/1/2016 - 6/30/2017	7/1/2016 - 6/30/2017	7/1/2016 - 6/30/2017
10-1240-00-51120-1-21-00000 Regular Educ Salaries/InStep-Bakie	0	91,377	91,377
10-1240-00-51140-1-21-00000 Supp Staff Salaries/InStep-Bakie	0	203,333	203,333
10-1240-00-52130-1-21-00000 Life Ins - Bakie	0	623	623
10-1240-00-52200-1-21-00000 Fica - Bakie	0	22,545	22,545
10-1240-00-52310-1-21-00000 Non-Tchr Retirement - Bakie	0	22,713	22,713
10-1240-00-52320-1-21-00000 Teacher Retirement - Bakie	0	14,319	14,319
10-1240-00-52500-1-21-00000 Unemployment Comp - Bakie	0	1,078	1,078
10-1240-00-52600-1-21-00000 Workers Comp - Bakie	0	973	973
10-1240-00-53300-1-21-00000 Other Prof Services/InStep	6,500	0	6,500

**Request Distributions**

Requested By	Ordered For	Request #	Line #	Vendor Code / Name	Qty	Unit Price	Dist. Amount	Dist. Freight
DLeguillon	Special Education	8	480	In-Step- Consultation	1.00	6,500.00E	6,500.00	0.00
				<b>Note:</b>	The In-Step Program services our District's most challenged students. Due to the severity of their disabling conditions, outside technical and professional assistance is given to staff on an as needed basis.			
					These services include training for managing aggressive behavior, helping staff and students use assistive technology for speaking and learning, and training in how to use new and innovative programs.			
<b>Total Request Distributions:</b>							<b>\$6,500.00</b>	<b>\$0.00</b>

10-1240-00-56100-1-21-00000 Supplies/InStep	750	0	750
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**Request Distributions**

Requested By	Ordered For	Request #	Line #	Vendor Code / Name	Qty	Unit Price	Dist. Amount	Dist. Freight
DLeguillon	Special Education	8	490	In-Step - Supplies	1.00	750.00E	750.00	0.00
				<b>Note:</b>	In Step inclusion supplies purchased to assist students with learning. These supplies include (but are not limited to) materials to help students with motor development, language development, and overall academic achievement.			
<b>Total Request Distributions:</b>							<b>\$750.00</b>	<b>\$0.00</b>

10-1240-00-57310-1-21-00000 New Equipment - In Step	500	0	500
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**Request Distributions**

Requested By	Ordered For	Request #	Line #	Vendor Code / Name	Qty	Unit Price	Dist. Amount	Dist. Freight
DLeguillon	Special Education	8	500	In-Step Equipment	1.00	500.00E	500.00	0.00
				<b>Note:</b>	Assistive technology device selection is driven by team evaluators recommendations. Assistive technology as needed or other, as determined by the Team.			
<b>Total Request Distributions:</b>							<b>\$500.00</b>	<b>\$0.00</b>

10-1260-00-53300-1-21-00000 Other Prof Services - Bilingual	7,500	0	7,500
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**Request Distributions**

Requested By	Ordered For	Request #	Line #	Vendor Code / Name	Qty	Unit Price	Dist. Amount	Dist. Freight
DLeguillon	Special Education	8	110		1.00	7,500.00E	7,500.00	0.00

# Sanborn Regional School District

## DJ Bakie Budget with notes

	Budget Request	Payroll	Total Proposed
Account Number / Description	7/1/2016 - 6/30/2017	7/1/2016 - 6/30/2017	7/1/2016 - 6/30/2017

ESL Consultants

**Note:** Contracted Instructional Services (English as a Second Language, Tutorial)

To support students in district programs as specified by our ESL special tutorial program.

ESL Consultants

Often interpretive services are needed to work with a student or his/her family, if the native language is not English.

Bakie School 7,500.00

**Total Request Distributions:** \$7,500.00 \$0.00

10-1260-00-55800-1-21-00000 Travel - Bilingual 100 0 100

**Request Distributions**

Requested By	Ordered For	Request #	Line #	Vendor Code / Name	Qty	Unit Price	Dist. Amount	Dist. Freight
DLeguillon	Special Education	8	120		1.00	100.00E	100.00	0.00

ESL Travel

**Note:** E.S.L. Travel between schools on a daily basis.

Bakie School

**Total Request Distributions:** \$100.00 \$0.00

10-1260-00-56100-1-21-00000 Supplies - Bilingual 250 0 250

**Request Distributions**

Requested By	Ordered For	Request #	Line #	Vendor Code / Name	Qty	Unit Price	Dist. Amount	Dist. Freight
DLeguillon	Special Education	8	130		1.00	250.00E	250.00	0.00

ESL Supplies

**Note:** E.S.L. Supplies

Student books and manipulative materials are needed to work with students who are Limited English Proficient.

Bakie

**Total Request Distributions:** \$250.00 \$0.00

10-1270-00-51120-1-21-00000 Prof Salaries - Enrichment-Bakie 0 65,571 65,571

10-1270-00-52130-1-21-00000 Life Ins - Bakie 0 75 75

10-1270-00-52200-1-21-00000 Fica - Bakie 0 5,016 5,016

10-1270-00-52320-1-21-00000 Teacher Retirement - Bakie 0 10,275 10,275

10-1270-00-52500-1-21-00000 Unemployment Comp - Bakie 0 98 98

10-1270-00-52600-1-21-00000 Workers Comp - Bakie 0 216 216

10-1270-00-53210-1-21-00000 Prof Serv For Instruction - Enrichment 7,250 0 7,250

**Request Distributions**

Requested By	Ordered For	Request #	Line #	Vendor Code / Name	Qty	Unit Price	Dist. Amount	Dist. Freight
KRousseau	D. J. Bakie	4	80		1.00	7,250.00E	7,250.00	0.00

Enrichment Contracted

# Sanborn Regional School District

## DJ Bakie Budget with notes

	Budget Request	Payroll	Total Proposed
Account Number / Description	7/1/2016 - 6/30/2017	7/1/2016 - 6/30/2017	7/1/2016 - 6/30/2017

**Note:** This account provides funding for our annual contracted Artist in Residence. For the '16-17, we are in the planning stages with a ceramic artist to teach students how to create ceramic bowls that will then be sold to raise funds to support a school who has experienced a disaster. This line also provides grade-level enrichment such as indoor planetarium, the Science Guy from Techsploration and visiting authors & storytellers.

**Total Request Distributions:** \$7,250.00 \$0.00

10-1270-00-56100-1-21-00000 Supplies - Enrichment 1,500 0 1,500

**Request Distributions**

Requested By	Ordered For	Request #	Line #	Vendor Code / Name	Qty	Unit Price	Dist. Amount	Dist. Freight
KRousseau	D. J. Bakie	4	90		1.00	1,500.00E	1,500.00	0.00

Enrichment Supplies

**Note:** This account provides supplies for Invention Convention, science experiments, Geography Bee and other awards. It also provides funds for challenge level reading materials which varies based on student need.

**Total Request Distributions:** \$1,500.00 \$0.00

10-1290-00-51120-1-20-00000 Professional Salaries-Preschool-Bakie 0 61,899 61,899  
 10-1290-00-51140-1-20-00000 Supp Staff Salaries - Preschool-Bakie 0 55,986 55,986  
 10-1290-00-51220-1-21-00000 Homebound Instruction - Bakie 0 5,000 5,000  
 10-1290-00-52130-1-20-00000 Life Ins - Preschool - Bakie 0 233 233  
 10-1290-00-52200-1-20-00000 Fica - Preschool-Bakie 0 9,018 9,018  
 10-1290-00-52200-1-21-00000 Fica - Bakie 0 383 383  
 10-1290-00-52320-1-20-00000 Teacher Retirement - Pre Bakie 0 9,700 9,700  
 10-1290-00-52320-1-21-00000 Teacher Retirement - Bakie 0 784 784  
 10-1290-00-52500-1-20-00000 Unemployment Comp - Pre Bakie 0 409 409  
 10-1290-00-52500-1-21-00000 Unemployment Comp - Bakie 0 25 25  
 10-1290-00-52600-1-20-00000 Workers Comp - Pre Bakie 0 389 389  
 10-1290-00-52600-1-21-00000 Workers Comp - Bakie 0 17 17  
 10-1290-00-53200-1-20-00000 Prof. Services for Instruc - Preschool 10,000 0 10,000

**Request Distributions**

Requested By	Ordered For	Request #	Line #	Vendor Code / Name	Qty	Unit Price	Dist. Amount	Dist. Freight
DLeguillon	Special Education	8	280		1.00	10,000.00E	10,000.00	0.00

PRESCHOOL - Contracted Consultants

**Note:** Consultant Services For Preschool Students:  
  
 Children with Autism and other areas of disability may require extended day programming - specialized consultative services may be required to work and train parents. This allows for consistency and routines to be established between school and home.

**Total Request Distributions:** \$10,000.00 \$0.00

10-1290-00-53210-1-21-00000 Prof Services for Instruction - Bakie 2,500 0 2,500

**Request Distributions**

Requested By	Ordered For	Request #	Line #	Vendor Code / Name	Qty	Unit Price	Dist. Amount	Dist. Freight
DLeguillon	Special Education	8	520		1.00	2,500.00E	2,500.00	0.00

Charter School Tutoring

# Sanborn Regional School District

## DJ Bakie Budget with notes

	Budget Request	Payroll	Total Proposed					
Account Number / Description	7/1/2016 - 6/30/2017	7/1/2016 - 6/30/2017	7/1/2016 - 6/30/2017					
<p><b>Note:</b> Students at Charter Schools with IEP's require district-provided special education services</p>								
Bakie School								
				<b>Total Request Distributions:</b>	<b>\$2,500.00</b>	<b>\$0.00</b>		
10-1290-00-55800-1-20-00000 Travel - Preschool	2,200	0	2,200					
<b>Request Distributions</b>								
<b>Requested By</b>	<b>Ordered For</b>	<b>Request #</b>	<b>Line #</b>	<b>Vendor Code / Name</b>	<b>Qty</b>	<b>Unit Price</b>	<b>Dist. Amount</b>	<b>Dist. Freight</b>
DLeguillon	Special Education	8	290		1.00	2,200.00E	2,200.00	0.00
PRESCHOOL - Staff Travel								
<p><b>Note:</b> Preschool Staff travel to visit homes of students, to monitor students placed in community programs and travel to/from Bakie and Memorial preschool programs to provide services in student's IEP's.</p>								
				<b>Total Request Distributions:</b>	<b>\$2,200.00</b>	<b>\$0.00</b>		
10-1290-00-55800-1-21-00000 Travel - Bakie	125	0	125					
<b>Request Distributions</b>								
<b>Requested By</b>	<b>Ordered For</b>	<b>Request #</b>	<b>Line #</b>	<b>Vendor Code / Name</b>	<b>Qty</b>	<b>Unit Price</b>	<b>Dist. Amount</b>	<b>Dist. Freight</b>
DLeguillon	Special Education	8	140		1.00	125.00E	125.00	0.00
HomeBound Travel								
<p><b>Note:</b> Homebound Travel @ .57.5 cents per mile.</p>								
Bakie								
				<b>Total Request Distributions:</b>	<b>\$125.00</b>	<b>\$0.00</b>		
10-1290-00-56100-1-20-00000 Supplies - Preschool	1,250	0	1,250					
<b>Request Distributions</b>								
<b>Requested By</b>	<b>Ordered For</b>	<b>Request #</b>	<b>Line #</b>	<b>Vendor Code / Name</b>	<b>Qty</b>	<b>Unit Price</b>	<b>Dist. Amount</b>	<b>Dist. Freight</b>
DLeguillon	Special Education	8	301		1.00	500.00E	500.00	0.00
PRESCHOOL Supplies								
<p><b>Note:</b> Preschool Supplies:</p> <p>Includes consumable supplies and annual replacement supplies such as student books, paints, craft paper, math games, paint brushes, puzzles, building blocks, etc.</p>								
Bakie Preschool								
DLeguillon	Special Education	8	311		1.00	750.00E	750.00	0.00
PRESCHOOL Equipment								
<p><b>Note:</b> Preschool Equipment:</p> <p>Preschool specialized equipment- Assistive communication devices, additional equipment required to meet instructional modifications for preschoolers.</p>								
Bakie Preschool								
				<b>Total Request Distributions:</b>	<b>\$1,250.00</b>	<b>\$0.00</b>		
10-1410-00-51130-1-21-00000 Co-Curricular Salaries - Bakie	0	9,168	9,168					
10-1410-00-52200-1-21-00000 Fica - Bakie	0	701	701					
10-1410-00-52320-1-21-00000 Teacher Retirement - Bakie	0	1,160	1,160					

# Sanborn Regional School District DJ Bakie Budget with notes

Account Number / Description	Budget Request	Payroll	Total Proposed
	7/1/2016 - 6/30/2017	7/1/2016 - 6/30/2017	7/1/2016 - 6/30/2017
10-1410-00-52500-1-21-00000 Unemployment Comp - Bakie	0	64	64
10-1410-00-52600-1-21-00000 Workers Comp - Bakie	0	30	30
10-2120-00-51120-1-21-00000 Prof Salaries - Guidance - Bakie	0	50,997	50,997
10-2120-00-51220-1-21-00000 Substitutes - Bakie	0	500	500
10-2120-00-52130-1-21-00000 Life Ins - Bakie	0	75	75
10-2120-00-52200-1-21-00000 Fica - Bakie	0	3,940	3,940
10-2120-00-52320-1-21-00000 Teacher Retirement - Bakie	0	7,991	7,991
10-2120-00-52500-1-21-00000 Unemployment Comp - Bakie	0	107	107
10-2120-00-52600-1-21-00000 Workers Comp - Bakie	0	170	170
10-2130-00-51130-1-21-00000 Health Services Salaries - Bakie	0	61,431	61,431
10-2130-00-51230-1-21-00000 Substitutes - Bakie	0	3,281	3,281
10-2130-00-52130-1-21-00000 Life Ins - Bakie	0	75	75
10-2130-00-52200-1-21-00000 Fica - Bakie	0	4,951	4,951
10-2130-00-52320-1-21-00000 Teacher Retirement - Bakie	0	9,626	9,626
10-2130-00-52500-1-21-00000 Unemployment Comp - Bakie	0	149	149
10-2130-00-52600-1-21-00000 Workers Comp - Bakie	0	214	214
10-2130-00-54300-1-21-00000 Maint Services - Health Services	150	0	150

**Request Distributions**

Requested By	Ordered For	Request #	Line #	Vendor Code / Name	Qty	Unit Price	Dist. Amount	Dist. Freight
KRousseau	D. J. Bakie	4	110	Health Maintenance Services	1.00	150.00E	150.00	0.00
				<b>Note:</b> This fund provides monies for the annual calibration of Audiometer Machine in Health Office. District receives a discount when all four schools calibrate together.				
<b>Total Request Distributions:</b>							<b>\$150.00</b>	<b>\$0.00</b>

10-2130-00-56100-1-21-00000 Supplies - Health Services 2,585 0 2,585

**Request Distributions**

Requested By	Ordered For	Request #	Line #	Vendor Code / Name	Qty	Unit Price	Dist. Amount	Dist. Freight
KRousseau	D. J. Bakie	4	120	Health Supplies	1.00	2,585.00E	2,585.00	0.00
				<b>Note:</b> This account funds health supplies such as bandages, Tylenol, medical sterile creams, lice detection and treatment products, gauze cotton, gloves, snacks for students, etc. Also includes Epi-Pen Bee sting kits and test strips for diabetics.				
<b>Total Request Distributions:</b>							<b>\$2,585.00</b>	<b>\$0.00</b>

10-2140-00-53300-1-20-00000 Other Prof. Serv Psych-Bakie Pre-School 34,600 0 34,600

**Request Distributions**

Requested By	Ordered For	Request #	Line #	Vendor Code / Name	Qty	Unit Price	Dist. Amount	Dist. Freight
DLeguillon	Special Education	8	540	School Psychologist District-wide	1.00	34,600.00E	34,600.00	0.00
				<b>Note:</b> Contracted Psychological Services District-Wide Preschool				
<b>Total Request Distributions:</b>							<b>\$34,600.00</b>	<b>\$0.00</b>



# Sanborn Regional School District

## DJ Bakie Budget with notes

	Budget Request	Payroll	Total Proposed
Account Number / Description	7/1/2016 - 6/30/2017	7/1/2016 - 6/30/2017	7/1/2016 - 6/30/2017

10-2140-00-53300-1-21-00000 Other Prof. Services - Psych. Services	34,600	0	34,600
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**Request Distributions**

Requested By	Ordered For	Request #	Line #	Vendor Code / Name	Qty	Unit Price	Dist. Amount	Dist. Freight
				Item #	Description			
DLeguillon	Special Education	8	541		1.00	34,600.00E	34,600.00	0.00

Contracted psychological Services District-Wide

**Note:** Contracted Psychological Services

Bakie School

<b>Total Request Distributions:</b>	<b>\$34,600.00</b>	<b>\$0.00</b>
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10-2150-00-51120-1-20-00000 Speech Salaries - Preschool - Bakie	0	44,654	44,654
10-2150-00-51120-1-21-00000 Speech Salaries - Bakie	0	45,237	45,237
10-2150-00-52130-1-20-00000 Life Ins - Preschool-Bakie	0	50	50
10-2150-00-52130-1-21-00000 Life Ins - Bakie	0	75	75
10-2150-00-52200-1-20-00000 Fica - Preschool Bakie	0	3,416	3,416
10-2150-00-52200-1-21-00000 Fica - Bakie	0	3,461	3,461
10-2150-00-52320-1-20-00000 Teacher Retirement - Pre Bakie	0	6,997	6,997
10-2150-00-52320-1-21-00000 Teacher Retirement - Bakie	0	7,089	7,089
10-2150-00-52500-1-20-00000 Unemployment Comp - Pre Bakie	0	66	66
10-2150-00-52500-1-21-00000 Unemployment Comp - Bakie	0	98	98
10-2150-00-52600-1-20-00000 Workers Comp - Pre Bakie	0	147	147
10-2150-00-52600-1-21-00000 Workers Comp - Bakie	0	149	149
10-2160-00-51120-1-20-00000 Phys & Occ Therapy Sal - Preschool	0	45,324	45,324
10-2160-00-51120-1-21-00000 Phys. & Occ. Therapy Sal - Bakie	0	65,571	65,571
10-2160-00-52130-1-20-00000 Life Insurance	0	50	50
10-2160-00-52130-1-21-00000 Life Ins - Bakie	0	75	75
10-2160-00-52200-1-20-00000 Fica - Preschool	0	3,467	3,467
10-2160-00-52200-1-21-00000 Fica - Bakie	0	5,016	5,016
10-2160-00-52320-1-20-00000 Tchr Retirement - Preschool	0	7,102	7,102
10-2160-00-52320-1-21-00000 Teacher Retirement - Bakie	0	10,275	10,275
10-2160-00-52500-1-20-00000 Unemployment Compensation	0	70	70
10-2160-00-52500-1-21-00000 Unemployment Comp - Bakie	0	98	98
10-2160-00-52600-1-20-00000 Workers Compensation	0	150	150
10-2160-00-52600-1-21-00000 Workers Comp - Bakie	0	216	216
10-2210-00-55500-1-21-00000 Printing - Instruc Impr. - Bakie	375	0	375

**Request Distributions**

Requested By	Ordered For	Request #	Line #	Vendor Code / Name	Qty	Unit Price	Dist. Amount	Dist. Freight
				Item #	Description			
MMundy		5	80		1.00	1,500.00E	375.00	0.00

Curriculum Development

**Note:** Printing of test/Curricula

<b>Total Request Distributions:</b>	<b>\$375.00</b>	<b>\$0.00</b>
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10-2210-00-56100-1-21-00000 Supplies - Instruc Impr - Bakie	375	0	375
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# Sanborn Regional School District

## DJ Bakie Budget with notes

	Budget Request	Payroll	Total Proposed
Account Number / Description	7/1/2016 - 6/30/2017	7/1/2016 - 6/30/2017	7/1/2016 - 6/30/2017

**Request Distributions**

Requested By	Ordered For	Request #	Line #	Vendor Code / Name	Qty	Unit Price	Dist. Amount	Dist. Freight
MMundy		5	90		1.00	1,500.00E	375.00	0.00
				Supplies Improvement of instruction				
<b>Total Request Distributions:</b>							<b>\$375.00</b>	<b>\$0.00</b>
10-2212-00-53220-1-21-00000 Prof Improvement Services - Bakie					1,750	0	1,750	

**Request Distributions**

Requested By	Ordered For	Request #	Line #	Vendor Code / Name	Qty	Unit Price	Dist. Amount	Dist. Freight
MMundy		5	60		1.00	39,000.00E	1,750.00	0.00
				Instructional Training				
<b>Note:</b>				Instructional Training 7,000. Support of District Training Programs 20,000.				

To be used for training and enrichment of staff with Superintendents approval

Examples:

District wide workshop or mini-training sessions to meet pre-established instructional training needs and summer renewals.

**Total Request Distributions:** **\$1,750.00** **\$0.00**

10-2213-00-58100-1-21-00000 Dues - Instructional Training					2,160	0	2,160	
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**Request Distributions**

Requested By	Ordered For	Request #	Line #	Vendor Code / Name	Qty	Unit Price	Dist. Amount	Dist. Freight
MMundy		5	70		1.00	12,000.00E	2,160.00	0.00
				In Service training				
<b>Note:</b>				In service training- (\$48/staff/site)				
<b>Total Request Distributions:</b>							<b>\$2,160.00</b>	<b>\$0.00</b>

10-2220-00-51120-1-21-00000 Prof Salaries - Library - Bakie					0	54,078	54,078	
10-2220-00-51220-1-21-00000 Substitutes - Bakie					0	1,050	1,050	
10-2220-00-52130-1-21-00000 Life Ins - Bakie					0	75	75	
10-2220-00-52200-1-21-00000 Fica - Bakie					0	4,217	4,217	
10-2220-00-52320-1-21-00000 Teacher Retirement- Bakie					0	8,474	8,474	
10-2220-00-52500-1-21-00000 Unemployment Comp - Bakie					0	109	109	
10-2220-00-52600-1-21-00000 Workers Comp - Bakie					0	182	182	
10-2222-00-56100-1-21-00000 Supplies - Library					1,148	0	1,148	

**Request Distributions**

Requested By	Ordered For	Request #	Line #	Vendor Code / Name	Qty	Unit Price	Dist. Amount	Dist. Freight
KRousseau	D. J. Bakie	4	130		1.00	1,148.00E	1,148.00	0.00
				Library Supplies				
<b>Note:</b>				This account funds supplies for the library/media center such as book tape and labels, bar codes, adhesive, lamination film, book binding, batteries, flash drives, etc.				
<b>Total Request Distributions:</b>							<b>\$1,148.00</b>	<b>\$0.00</b>

# Sanborn Regional School District

## DJ Bakie Budget with notes

	Budget Request	Payroll	Total Proposed					
Account Number / Description	7/1/2016 - 6/30/2017	7/1/2016 - 6/30/2017	7/1/2016 - 6/30/2017					
10-2222-00-56400-1-21-00000 Books - Library	13,987	0	13,987					
<b><u>Request Distributions</u></b>								
<b>Requested By</b>	<b>Ordered For</b>	<b>Request #</b>	<b>Line #</b>	<b>Vendor Code / Name</b>	<b>Qty</b>	<b>Unit Price</b>	<b>Dist. Amount</b>	<b>Dist. Freight</b>
KRousseau	D. J. Bakie	4	140		1.00	450.00E	450.00	0.00
				Library Books/Period				
		<b>Note:</b>	This account funds periodical subscriptions for teachers & students.					
ccoppola	Capital Replacement Plans	15	40		1.00	59,122.00E	13,537.00	0.00
				Library Books				
		<b>Note:</b>	Annual Five Year Capital Plan for Library Books					
<b>Total Request Distributions:</b>							<b>\$13,987.00</b>	<b>\$0.00</b>
10-2222-00-56490-1-21-00000 Videos - Library	450	0	450					
<b><u>Request Distributions</u></b>								
<b>Requested By</b>	<b>Ordered For</b>	<b>Request #</b>	<b>Line #</b>	<b>Vendor Code / Name</b>	<b>Qty</b>	<b>Unit Price</b>	<b>Dist. Amount</b>	<b>Dist. Freight</b>
KRousseau	D. J. Bakie	4	160		1.00	450.00E	450.00	0.00
				Library Video's				
		<b>Note:</b>	This account provides funds to continue to replace VHS tapes with DVDs as well as to purchase videos/multi-media for the library.					
<b>Total Request Distributions:</b>							<b>\$450.00</b>	<b>\$0.00</b>
10-2223-00-54300-1-21-00000 Maint Services - Audio Visual	400	0	400					
<b><u>Request Distributions</u></b>								
<b>Requested By</b>	<b>Ordered For</b>	<b>Request #</b>	<b>Line #</b>	<b>Vendor Code / Name</b>	<b>Qty</b>	<b>Unit Price</b>	<b>Dist. Amount</b>	<b>Dist. Freight</b>
KRousseau	D. J. Bakie	4	170		1.00	400.00E	400.00	0.00
				Audio Visual Maintenance Services				
		<b>Note:</b>	This account funds maintenance on audio video equipment.					
<b>Total Request Distributions:</b>							<b>\$400.00</b>	<b>\$0.00</b>
10-2223-00-57310-1-21-00000 New Equipment - Audio Visual	920	0	920					
<b><u>Request Distributions</u></b>								
<b>Requested By</b>	<b>Ordered For</b>	<b>Request #</b>	<b>Line #</b>	<b>Vendor Code / Name</b>	<b>Qty</b>	<b>Unit Price</b>	<b>Dist. Amount</b>	<b>Dist. Freight</b>
KRousseau	D. J. Bakie	4	180		1.00	920.00E	920.00	0.00
				Audio Visual New Equipment				
		<b>Note:</b>	This account funds items such as headphones, listening centers for primary grades, and technology supported learning.					
<b>Total Request Distributions:</b>							<b>\$920.00</b>	<b>\$0.00</b>
10-2410-00-51110-1-21-00000 School Admin. Salaries - Bakie	0	191,130	191,130					
10-2410-00-51150-1-21-00000 Supp Staff Salaries - Bakie	0	75,681	75,681					
10-2410-00-51250-1-21-00000 Support Staff Subs-Bakie	0	500	500					
10-2410-00-51350-1-21-00000 Support Staff Overtime	0	200	200					
10-2410-00-52130-1-21-00000 Life Ins - Bakie	0	602	602					
10-2410-00-52140-1-21-00000 LTD Ins - Bakie	0	860	860					

# Sanborn Regional School District

## DJ Bakie Budget with notes

Report # 96968

Account Number / Description	Budget Request	Payroll	Total Proposed		
	7/1/2016 - 6/30/2017	7/1/2016 - 6/30/2017	7/1/2016 - 6/30/2017	7/1/2016 - 6/30/2017	
10-2410-00-52200-1-21-00000 Fica - Bakie	0	20,465	20,465		
10-2410-00-52310-1-21-00000 Non-Tchr Retirement - Bakie	0	8,476	8,476		
10-2410-00-52320-1-21-00000 Teacher Retirement - Bakie	0	29,950	29,950		
10-2410-00-52500-1-21-00000 Unemployment Comp - Bakie	0	400	400		
10-2410-00-52600-1-21-00000 Workers Comp - Bakie	0	883	883		
10-2410-00-54420-1-21-00000 Rental Equipment - Admin.	700	0	700		
<b><u>Request Distributions</u></b>					
<b>Requested By</b>	<b>Ordered For</b>	<b>Request #</b>	<b>Line #</b>	<b>Vendor Code / Name</b>	
		<b>Item #</b>		<b>Description</b>	<b>Qty</b>
					<b>Unit Price</b>
					<b>Dist. Amount</b>
					<b>Dist. Freight</b>
KRousseau	D. J. Bakie	4	200	Administration Rental of Equipment	1.00
					700.00E
					700.00
					0.00
				<b>Note:</b> This account provides funds for our annual postage machine rental.	
<b>Total Request Distributions:</b>					<b>\$700.00</b>
					<b>\$0.00</b>
10-2410-00-55340-1-21-00000 Postage - Admin.		1,500			0
					1,500
<b><u>Request Distributions</u></b>					
<b>Requested By</b>	<b>Ordered For</b>	<b>Request #</b>	<b>Line #</b>	<b>Vendor Code / Name</b>	
		<b>Item #</b>		<b>Description</b>	<b>Qty</b>
					<b>Unit Price</b>
					<b>Dist. Amount</b>
					<b>Dist. Freight</b>
KRousseau	D. J. Bakie	4	210	Administration Postage	1.00
					1,500.00E
					1,500.00
					0.00
				<b>Note:</b> This account provides funds for postage to be used for all school mailings.	
<b>Total Request Distributions:</b>					<b>\$1,500.00</b>
					<b>\$0.00</b>
10-2410-00-55800-1-21-00000 Travel - Admin.		4,000			0
					4,000
<b><u>Request Distributions</u></b>					
<b>Requested By</b>	<b>Ordered For</b>	<b>Request #</b>	<b>Line #</b>	<b>Vendor Code / Name</b>	
		<b>Item #</b>		<b>Description</b>	<b>Qty</b>
					<b>Unit Price</b>
					<b>Dist. Amount</b>
					<b>Dist. Freight</b>
KRousseau	D. J. Bakie	4	220	Administration Travel	1.00
					4,000.00E
					4,000.00
					0.00
				<b>Note:</b> This account provides funds for reimbursement of travel expenses for professional development for the principal & assistant principal.	
<b>Total Request Distributions:</b>					<b>\$4,000.00</b>
					<b>\$0.00</b>
10-2410-00-56100-1-21-00000 Supplies - Admin.		3,313			0
					3,313
<b><u>Request Distributions</u></b>					
<b>Requested By</b>	<b>Ordered For</b>	<b>Request #</b>	<b>Line #</b>	<b>Vendor Code / Name</b>	
		<b>Item #</b>		<b>Description</b>	<b>Qty</b>
					<b>Unit Price</b>
					<b>Dist. Amount</b>
					<b>Dist. Freight</b>
KRousseau	D. J. Bakie	4	230	Administration Supplies	1.00
					3,313.00E
					3,313.00
					0.00
				<b>Note:</b> This account provides funds to purchase items like student agendas, parent handbooks, walkie-talkie replacement.	
<b>Total Request Distributions:</b>					<b>\$3,313.00</b>
					<b>\$0.00</b>
10-2410-00-58100-1-21-00000 Dues - Admin.		3,872			0
					3,872
<b><u>Request Distributions</u></b>					
<b>Requested By</b>	<b>Ordered For</b>	<b>Request #</b>	<b>Line #</b>	<b>Vendor Code / Name</b>	
		<b>Item #</b>		<b>Description</b>	<b>Qty</b>
					<b>Unit Price</b>
					<b>Dist. Amount</b>
					<b>Dist. Freight</b>
KRousseau	D. J. Bakie	4	240	Administration Dues	1.00
					3,872.00E
					3,872.00
					0.00

# Sanborn Regional School District DJ Bakie Budget with notes

	Budget Request	Payroll	Total Proposed
Account Number / Description	7/1/2016 - 6/30/2017	7/1/2016 - 6/30/2017	7/1/2016 - 6/30/2017

**Note:** This account provides funds for annual dues for the New England Assoc of Schools & Colleges, ASCD, NH Assoc of School Principals, and State/National Memberships for administrators.

			<b>Total Request Distributions:</b>	<b>\$3,872.00</b>
10-2490-00-51120-1-21-00000 PLC Facilitators - Bakie	0	7,503	7,503	
10-2490-00-52200-1-21-00000 Fica	0	574	574	
10-2490-00-52320-1-21-00000 Teacher Retirement - Bakie	0	1,176	1,176	
10-2490-00-52500-1-21-00000 Unemployment Comp - Bakie	0	18	18	
10-2490-00-52600-1-21-00000 Workers Comp - Bakie	0	25	25	
10-2600-00-51110-1-21-00000 Custodial Admin - Bakie	0	17,842	17,842	
10-2600-00-51180-1-21-00000 Custodian Salaries - Bakie	0	181,232	181,232	
10-2600-00-51230-1-21-00000 Phone/PDA Allowance	0	552	552	
10-2600-00-51280-1-21-00000 Temp/Sub Custodian Salaries - Bakie	0	12,500	12,500	
10-2600-00-51380-1-21-00000 Custodian Overtime - Bakie	0	3,469	3,469	
10-2600-00-52130-1-21-00000 Life Ins - Bakie	0	518	518	
10-2600-00-52140-1-21-00000 LTD Ins - Bakie	0	80	80	
10-2600-00-52200-1-21-00000 Fica - Bakie	0	16,493	16,493	
10-2600-00-52310-1-21-00000 Non-Tchr Retirement - Bakie	0	22,235	22,235	
10-2600-00-52500-1-21-00000 Unemployment Comp - Bakie	0	504	504	
10-2600-00-52600-1-21-00000 Workers Comp - Bakie	0	6,418	6,418	
10-2600-00-53220-1-21-00000 Maint. Service Training Bakie	300	0	300	

**Request Distributions**

Requested By	Ordered For	Request #	Line #	Vendor Code / Name	Qty	Unit Price	Dist. Amount	Dist. Freight
CNelson	Buildings and grounds	89	6	Bakie	1.00	300.00E	300.00	0.00

**Note:** Asbestos, schooldude, maintenance, grounds, administrative training, seminars, conferences, professional development.

**Total Request Distributions:** **\$300.00** **\$0.00**

10-2600-00-54300-1-21-00000 Maint Service - Bakie	42,950	0	42,950
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**Request Distributions**

Requested By	Ordered For	Request #	Line #	Vendor Code / Name	Qty	Unit Price	Dist. Amount	Dist. Freight
CNelson	Buildings and grounds	89	20	Maintenance Services	1.00	42,950.00E	42,950.00	0.00

# Sanborn Regional School District

## DJ Bakie Budget with notes

	Budget Request	Payroll	Total Proposed
Account Number / Description	7/1/2016 - 6/30/2017	7/1/2016 - 6/30/2017	7/1/2016 - 6/30/2017

- Note:**
- Biennial boiler fees
  - 2 boilers - due 1/8/17
  - Domestic water treatment service and maintenance of the mechanicals
  - Domestic water analytical testing.
  - Life Safety Inspection & Testing Agreement.
  - Life Safety equipment repairs and replacement.
  - HVAC Preventative maintenance agreement.
  - Repairs to HVAC equipment & systems.
  - Plumbing repairs.
  - Electrical panels and related components biennial maintenance. Due 7/16.
  - Electrical repairs
  - Glass repairs.
  - Mosquito spraying of grounds and athletic fields.
  - Septic system pumping
  - Annual burner & boiler cleaning/services/repairs
  - Roof system repairs.
  - 3 Year AHERA Re-inspection.
  - Generator preventative maintenance agreement & repairs
  - Carpet cleaning.
  - Door Control services.
  - Locksmithing services.
  - Intercom systems maintenance/repairs
  - Hazardous waste disposal.
  - Repairs/replacements of window treatments.

**Total Request Distributions:**      \$42,950.00      \$0.00

10-2600-00-54420-1-21-00000 Rental Equipment - Bakie      3,264      0      3,264

**Request Distributions**

Requested By	Ordered For	Request #	Line #	Vendor Code / Name	Qty	Unit Price	Dist. Amount	Dist. Freight
CNelson	Buildings and grounds	89	60	Rental Equipment	1.00	3,264.00E	3,264.00	0.00

- Note:** -Trash removal & recycling

**Total Request Distributions:**      \$3,264.00      \$0.00

10-2600-00-55200-1-21-00000 Property Ins - Bakie      11,467      0      11,467

**Request Distributions**

Requested By	Ordered For	Request #	Line #	Vendor Code / Name	Qty	Unit Price	Dist. Amount	Dist. Freight
MMundy		5	560	Various School District Insurance Policies	1.00	85,700.00E	11,466.66	0.00

# Sanborn Regional School District

## DJ Bakie Budget with notes

	Budget Request	Payroll	Total Proposed
Account Number / Description	7/1/2016 - 6/30/2017	7/1/2016 - 6/30/2017	7/1/2016 - 6/30/2017

**Note:** Commercial Package & Auto  
(includes Wheryboat Coverage) 1,000. deductible

Professional Liability  
2,000./ 5,000. Deductible

Commercial Umbrella ( includes Errors and Omissions Coverage)

Boiler & Machinery  
Included in the Commercial package

Fidelity Bonds  
(Coverage for all district personnel & treasurer)  
Note: workers comp budgeted under staff benefits (obj 260)  
Unemployment compensation is under staff benefits ( obj 250)

**Total Request Distributions:** \$11,466.66 \$0.00

10-2600-00-55800-1-21-00000 Travel - Bakie 150 0 150

**Request Distributions**

Requested By	Ordered For	Request #	Line #	Vendor Code / Name	Qty	Unit Price	Dist. Amount	Dist. Freight
CNelson	Buildings and grounds	89	100	Travel	1.00	150.00E	150.00	0.00

**Note:** Mileage re-imbusement

**Total Request Distributions:** \$150.00 \$0.00

10-2600-00-56100-1-21-00000 Supplies - Bakie 23,486 0 23,486

**Request Distributions**

Requested By	Ordered For	Request #	Line #	Vendor Code / Name	Qty	Unit Price	Dist. Amount	Dist. Freight
CNelson	Buildings and grounds	89	150	Supplies	1.00	23,485.93E	23,485.93	0.00

**Note:** -Facility supplies - to include but not limited to: custodial, paint and painting supplies, plumbing, building system supplies, electrical supplies, hardware, building materials propane for floor machines and grill, salt for water treatment systems, lamps and ballasts.  
-Employee work wear

**Total Request Distributions:** \$23,485.93 \$0.00

10-2600-00-56220-1-21-00000 Electricity - Bakie 44,905 0 44,905

**Request Distributions**

Requested By	Ordered For	Request #	Line #	Vendor Code / Name	Qty	Unit Price	Dist. Amount	Dist. Freight
CNelson	Buildings and grounds	89	200	Electricity	1.00	44,904.92E	44,904.92	0.00

**Note:** Electricity fixed cost for KWH .0858 11/15-11/17

**Total Request Distributions:** \$44,904.92 \$0.00

10-2600-00-56230-1-21-00000 Bottled Gas - Bakie 1,980 0 1,980

**Request Distributions**

Requested By	Ordered For	Request #	Line #	Vendor Code / Name	Qty	Unit Price	Dist. Amount	Dist. Freight
CNelson	Buildings and grounds	89	250	Propane	1.00	1,980.00E	1,980.00	0.00

# Sanborn Regional School District

## DJ Bakie Budget with notes

Report # 96968

	Budget Request	Payroll	Total Proposed
Account Number / Description	7/1/2016 - 6/30/2017	7/1/2016 - 6/30/2017	7/1/2016 - 6/30/2017
<b>Note:</b> Bottled gas, estimated price is 1.65 gal			
<b>Total Request Distributions:</b>			<b>\$1,980.00</b>
			<b>\$0.00</b>
10-2600-00-56240-1-21-00000 Fuel Oil - Bakie	70,200	0	70,200
<b>Request Distributions</b>			
<b>Requested By</b>	<b>Ordered For</b>	<b>Request #</b>	<b>Line #</b>
		<b>Item #</b>	<b>Vendor Code / Name</b>
			<b>Description</b>
CNelson	Buildings and grounds	89	300
			Fuel Oil
<b>Note:</b> Fuel Oil 2.34 gal			
<b>Total Request Distributions:</b>			<b>\$70,200.00</b>
			<b>\$0.00</b>
10-2600-00-57310-1-21-00000 New Equipment - Bakie	875	0	875
<b>Request Distributions</b>			
<b>Requested By</b>	<b>Ordered For</b>	<b>Request #</b>	<b>Line #</b>
		<b>Item #</b>	<b>Vendor Code / Name</b>
			<b>Description</b>
CNelson	Buildings and grounds	89	340
			New Equipment
<b>Note:</b> New equipment			
<b>Total Request Distributions:</b>			<b>\$875.00</b>
			<b>\$0.00</b>
10-2630-00-54300-1-21-00000 Maint. Services - Bakie	375	0	375
<b>Request Distributions</b>			
<b>Requested By</b>	<b>Ordered For</b>	<b>Request #</b>	<b>Line #</b>
		<b>Item #</b>	<b>Vendor Code / Name</b>
			<b>Description</b>
CNelson	Buildings and grounds	89	390
			Grounds
<b>Note:</b> Arborist services			
<b>Total Request Distributions:</b>			<b>\$375.00</b>
			<b>\$0.00</b>
10-2630-00-54420-1-21-00000 Rental Equip. - Bakie	500	0	500
<b>Request Distributions</b>			
<b>Requested By</b>	<b>Ordered For</b>	<b>Request #</b>	<b>Line #</b>
		<b>Item #</b>	<b>Vendor Code / Name</b>
			<b>Description</b>
CNelson	Buildings and grounds	89	440
			Grounds rental
<b>Note:</b> Rental of equipment to complete various projects			
<b>Total Request Distributions:</b>			<b>\$500.00</b>
			<b>\$0.00</b>
10-2630-00-56100-1-21-00000 Supplies - Bakie	3,255	0	3,255
<b>Request Distributions</b>			
<b>Requested By</b>	<b>Ordered For</b>	<b>Request #</b>	<b>Line #</b>
		<b>Item #</b>	<b>Vendor Code / Name</b>
			<b>Description</b>
CNelson	Buildings and grounds	89	490
			Grounds
<b>Note:</b> Grounds supplies - fertilizer, pest control, organic compost, lime, mulch, gravel, athletic infield mix, grass seed, plantings, certified playground safety material, playground replacement costs/repairs, all flags, road salt for parking lots and roads, ice melt for walkways throughout district.			
<b>Total Request Distributions:</b>			<b>\$3,255.00</b>
			<b>\$0.00</b>



# Sanborn Regional School District

## DJ Bakie Budget with notes

	Budget Request	Payroll	Total Proposed
Account Number / Description	7/1/2016 - 6/30/2017	7/1/2016 - 6/30/2017	7/1/2016 - 6/30/2017
10-2630-00-57310-1-21-00000 New Equipment - Bakie	413	0	413
<b><u>Request Distributions</u></b>			
<b>Requested By</b>	<b>Ordered For</b>	<b>Request #</b>	<b>Line #</b>
<b>Vendor Code / Name</b>	<b>Description</b>	<b>Qty</b>	<b>Unit Price</b>
<b>Item #</b>	<b>Dist. Amount</b>	<b>Dist. Freight</b>	
CNelson	Buildings and grounds	1.00	412.50E
	Grounds		412.50
<b>Note:</b> New Equipment			
<b>Total Request Distributions:</b>			<b>\$412.50</b>
			<b>\$0.00</b>
10-2640-00-54300-1-21-00000 Maint Service - Care & Upkeep Equipment	600	0	600
<b><u>Request Distributions</u></b>			
<b>Requested By</b>	<b>Ordered For</b>	<b>Request #</b>	<b>Line #</b>
<b>Vendor Code / Name</b>	<b>Description</b>	<b>Qty</b>	<b>Unit Price</b>
<b>Item #</b>	<b>Dist. Amount</b>	<b>Dist. Freight</b>	
CNelson	Buildings and grounds	1.00	600.00E
	Maint Svcs		600.00
<b>Note:</b> Outside service of equipment			
<b>Total Request Distributions:</b>			<b>\$600.00</b>
			<b>\$0.00</b>
10-2640-00-56100-1-21-00000 Supplies - Care & Upkeep Equipment	1,800	0	1,800
<b><u>Request Distributions</u></b>			
<b>Requested By</b>	<b>Ordered For</b>	<b>Request #</b>	<b>Line #</b>
<b>Vendor Code / Name</b>	<b>Description</b>	<b>Qty</b>	<b>Unit Price</b>
<b>Item #</b>	<b>Dist. Amount</b>	<b>Dist. Freight</b>	
CNelson	Buildings and grounds	1.00	1,800.00E
	Supplies		1,800.00
<b>Note:</b> Supplies for equipment in-house repairs			
<b>Total Request Distributions:</b>			<b>\$1,800.00</b>
			<b>\$0.00</b>
10-2650-00-54300-1-21-00000 Maint Service - Vehicle Operation	1,125	0	1,125
<b><u>Request Distributions</u></b>			
<b>Requested By</b>	<b>Ordered For</b>	<b>Request #</b>	<b>Line #</b>
<b>Vendor Code / Name</b>	<b>Description</b>	<b>Qty</b>	<b>Unit Price</b>
<b>Item #</b>	<b>Dist. Amount</b>	<b>Dist. Freight</b>	
CNelson	Buildings and grounds	1.00	1,125.00E
	Vehicle		1,125.00
<b>Note:</b> Vehicle repairs			
<b>Total Request Distributions:</b>			<b>\$1,125.00</b>
			<b>\$0.00</b>
10-2650-00-56100-1-21-00000 Supplies - Vehicle Operation	625	0	625
<b><u>Request Distributions</u></b>			
<b>Requested By</b>	<b>Ordered For</b>	<b>Request #</b>	<b>Line #</b>
<b>Vendor Code / Name</b>	<b>Description</b>	<b>Qty</b>	<b>Unit Price</b>
<b>Item #</b>	<b>Dist. Amount</b>	<b>Dist. Freight</b>	
CNelson	Buildings and grounds	1.00	625.00E
	Supplies		625.00
<b>Note:</b> Vehicle supplies for in house repairs			
<b>Total Request Distributions:</b>			<b>\$625.00</b>
			<b>\$0.00</b>
10-2650-00-56260-1-21-00000 Gasoline - Vehicle Operation	2,625	0	2,625
<b><u>Request Distributions</u></b>			
<b>Requested By</b>	<b>Ordered For</b>	<b>Request #</b>	<b>Line #</b>
<b>Vendor Code / Name</b>	<b>Description</b>	<b>Qty</b>	<b>Unit Price</b>
<b>Item #</b>	<b>Dist. Amount</b>	<b>Dist. Freight</b>	
CNelson	Buildings and grounds	1.00	2,625.00E
	Gasoline/Diesel		2,625.00
<b>Note:</b>			
<b>Total Request Distributions:</b>			<b>\$2,625.00</b>
			<b>\$0.00</b>

# Sanborn Regional School District

## DJ Bakie Budget with notes

Report # 96968

	Budget Request	Payroll	Total Proposed
Account Number / Description	7/1/2016 - 6/30/2017	7/1/2016 - 6/30/2017	7/1/2016 - 6/30/2017

**Note:** Gasonline/diesel

**Total Request Distributions:** \$2,625.00 \$0.00

10-2660-00-54300-1-21-00000 Maint Service - Security Services 1,200 0 1,200

**Request Distributions**

Requested By	Ordered For	Request #	Line #	Vendor Code / Name	Item #	Description	Qty	Unit Price	Dist. Amount	Dist. Freight
CNelson	Buildings and grounds	89	780			Maint Svcs	1.00	1,200.00E	1,200.00	0.00

**Note:** To maintain security systems currently in place.

**Total Request Distributions:** \$1,200.00 \$0.00

10-2660-00-58100-1-21-00000 Dues - Security Services 539 0 539

**Request Distributions**

Requested By	Ordered For	Request #	Line #	Vendor Code / Name	Item #	Description	Qty	Unit Price	Dist. Amount	Dist. Freight
CNelson	Buildings and grounds	89	830			Bakie	1.00	539.40E	539.40	0.00

**Note:** Alarm System Monitoring. Fire alarm, security and heating system failure.

**Total Request Distributions:** \$539.40 \$0.00

10-2722-00-55190-1-20-00000 Student Trans - Preschool - Bakie 28,491 0 28,491

**Request Distributions**

Requested By	Ordered For	Request #	Line #	Vendor Code / Name	Item #	Description	Qty	Unit Price	Dist. Amount	Dist. Freight
DLeguillon	Special Education	8	261			Student Transportation- Preschool	1.00	24,245.00E	24,245.00	0.00

**Note:** Student Transportation Preschool:

Preschool - Student Transportation (Daily to and from school) for 3, 4 & 5 year olds. Includes transportation for preschoolers attending out of district programs.

DLeguillon	Special Education	8	270			Bakie Preschool Summer Handicap Transportation	1.00	4,245.50E	4,245.50	0.00
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**Note:** SUMMER TRANSPORTATION:

Includes students transported within district programs and to other out of district programs.

Bakie Preschool

**Total Request Distributions:** \$28,490.50 \$0.00

10-2722-00-55190-1-21-00000 Student Transportation - Spec Educ. 53,921 0 53,921

**Request Distributions**

Requested By	Ordered For	Request #	Line #	Vendor Code / Name	Item #	Description	Qty	Unit Price	Dist. Amount	Dist. Freight
DLeguillon	Special Education	8	250			Handicap Transportation	1.00	45,430.00E	45,430.00	0.00

# Sanborn Regional School District

## DJ Bakie Budget with notes

	Budget Request	Payroll	Total Proposed
Account Number / Description	7/1/2016 - 6/30/2017	7/1/2016 - 6/30/2017	7/1/2016 - 6/30/2017

**Note:** Handicap Pupil Transportation (3-21 years)  
Cost varies with distance and location to program.

Not inclusive of preschool

		Bakie School				
DLeguillon	Special Education	8 271	1.00	8,491.00E	8,491.00	0.00

**Summer Handicap Transportation**

**Note:** Summer Transportation:

Includes students transported within district programs and to other out of district programs.

Out of District students transported to SLC, Teach Program, The Birchtree Center and in-district summer programs.

Bakie School

**Total Request Distributions:**      \$53,921.00      \$0.00

<b>TOTAL 10 General Fund</b>	<u>\$788,548</u>	<u>\$3,803,297</u>	<u>\$4,591,845</u>		
<b>GRAND TOTAL</b>	\$788,548	\$3,803,297	\$4,591,845		

**Memorial Elementary School**

**31 West Main Street, Newton, NH 03858**

**Jonathan G. VanderEls, Principal**

**Phone (603) 382-5251**

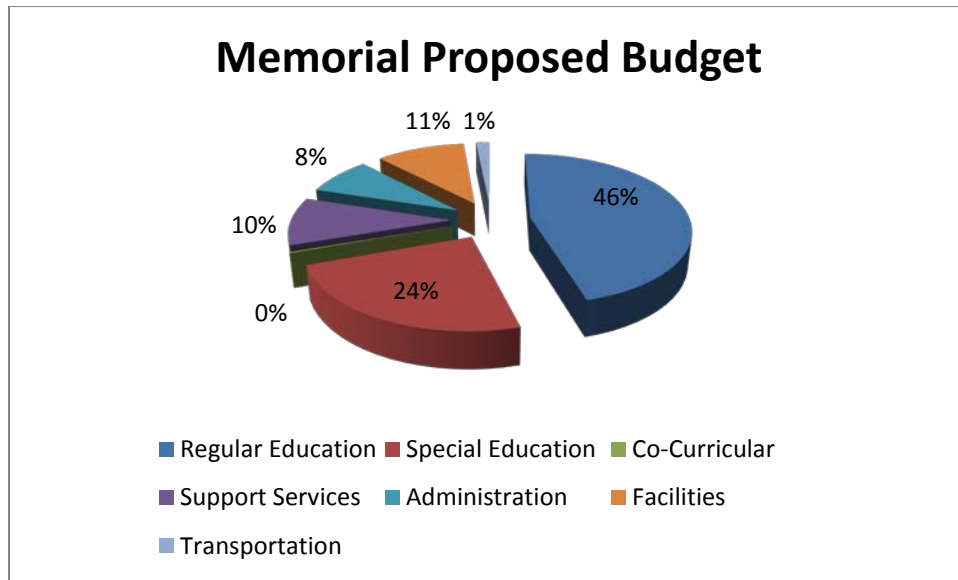
**Fax (603) 382-1466**

**Total Student Enrollment 305**



The Memorial Elementary School is one of four schools in the Sanborn Regional School District. Memorial, the only elementary school in Newton, offers a quality education to 305 students in Pre-kindergarten through fifth grade. It is a school community comprised of 22 classrooms, a cafeteria/gym and media center.

The following pages outline the Financial Budget Summaries for Memorial School



### Memorial Elementary School FTE's

**FY 2015 - 2016 Enrollment: 305**

	<b>FTE</b>
Classroom Teachers	26.3
Special Education Teachers	7.8
Teacher Specialists	5.7
Paraprofessionals	15
Administration	2
Admin Support	2
Custodial	3
<b>Total Memorial School FTE's</b>	<b>61.8</b>

**Sanborn Regional School District - Superintendent's Proposed Budget**  
**July 1, 2016 - June 30, 2017**  
**General Fund - Budget by Function**  
**Memorial Elementary School**

	<b>FY13 Actual</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>	<b>FY17 Proposed</b>	<b>Difference</b>	<b>% Change</b>
<b>1100 Regular Education</b>	\$ 1,983,429	\$ 2,196,057	\$ 2,158,503	\$ 2,395,685	\$ 2,432,130	\$ 36,445	1.52%
<b>1200 Special Education</b>	\$ 681,179	\$ 851,778	\$ 973,671	\$ 1,292,116	\$ 1,269,184	\$ (22,932)	-1.77%
<b>1410 Co-Curricular Programs</b>	\$ 9,938	\$ 10,041	\$ 10,693	\$ 12,241	\$ 11,123	\$ (1,118)	-9.13%
<b>2120 Guidance Services</b>	\$ 88,983	\$ 93,860	\$ 96,072	\$ 105,516	\$ 108,362	\$ 2,846	2.70%
<b>2130 Health Services</b>	\$ 86,363	\$ 56,660	\$ 58,781	\$ 74,523	\$ 70,579	\$ (3,944)	-5.29%
<b>2140 Psychological Services</b>	\$ 23,647	\$ -	\$ 37,828	\$ 34,600	\$ 34,600	\$ -	0.00%
<b>2150 Speech Pathology</b>	\$ 115,780	\$ 153,066	\$ 150,339	\$ 113,880	\$ 112,586	\$ (1,294)	-1.14%
<b>2160 Physical &amp; Occupational Therapy</b>	\$ 58,506	\$ 81,990	\$ 85,374	\$ 98,969	\$ 100,645	\$ 1,676	1.69%
<b>2210 Instructional Improvement</b>	\$ 22,626	\$ 26,487	\$ 19,353	\$ 6,349	\$ 4,900	\$ (1,449)	-22.82%
<b>2220 Educational Media Services</b>	\$ 89,043	\$ 98,266	\$ 97,720	\$ 99,739	\$ 108,199	\$ 8,460	8.48%
<b>2400 School Administration Services</b>	\$ 363,504	\$ 391,474	\$ 389,896	\$ 414,300	\$ 425,774	\$ 11,474	2.77%
<b>2600 Building Operation Services</b>	\$ 498,321	\$ 448,018	\$ 520,426	\$ 561,961	\$ 563,033	\$ 1,072	0.19%
<b>2722 Special Transportation</b>	\$ 41,749	\$ 36,759	\$ 53,414	\$ 26,750	\$ 82,912	\$ 56,162	209.95%
<b>4600 Building Improvement Operations</b>	\$ 44,198	\$ 10,255	\$ 16,453	\$ 1,250	\$ -	\$ (1,250)	0.00%
<b>Memorial School Total</b>	<b>\$ 4,107,266</b>	<b>\$ 4,454,711</b>	<b>\$ 4,668,523</b>	<b>\$ 5,237,879</b>	<b>\$ 5,324,027</b>	<b>\$ 86,148</b>	<b>1.64%</b>

**Sanborn Regional School District - Superintendent's Proposed Budget**  
**July 1, 2016 - June 30, 2017**  
**General Fund - Budget by Object**  
**Memorial Elementary School**

	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Budget	FY17 Proposed	Difference	% Change
<b>51110 Administrator Salaries</b>	\$ 204,847	\$ 212,017	\$ 219,437	\$ 227,118	\$ 230,932	\$ 3,814	1.68%
<b>51120 Professional Salaries</b>	\$ 1,734,015	\$ 1,872,703	\$ 1,984,828	\$ 2,090,067	\$ 2,092,213	\$ 2,146	0.10%
<b>51140 Support Salaries</b>	\$ 214,934	\$ 253,548	\$ 229,446	\$ 262,692	\$ 274,471	\$ 11,779	4.48%
<b>51150 Office Clerical Salaries</b>	\$ 64,555	\$ 66,403	\$ 69,778	\$ 72,437	\$ 75,165	\$ 2,728	3.77%
<b>51160 Teacher Initiative Salaries</b>	\$ 14,200	\$ 17,040	\$ 15,075	\$ 1,650	\$ -	\$ (1,650)	-100.00%
<b>51180 Custodial Salaries</b>	\$ 159,144	\$ 144,315	\$ 174,266	\$ 180,879	\$ 185,828	\$ 4,949	2.74%
<b>51200 Substitute Salaries</b>	\$ 40,224	\$ 83,594	\$ 43,975	\$ 64,048	\$ 85,771	\$ 21,723	33.92%
<b>51380 Overtime/Custodial &amp; Clerical</b>	\$ 3,235	\$ 5,672	\$ 4,886	\$ 3,500	\$ 3,669	\$ 169	4.83%
<b>52110 Health/Dental Insurance</b>	\$ 710,241	\$ 719,617	\$ 659,491	\$ 862,225	\$ 953,964	\$ 91,739	10.64%
<b>52100 Life Insurance &amp; Long-term Disability</b>	\$ 5,038	\$ 5,206	\$ 5,453	\$ 5,996	\$ 6,056	\$ 60	1.00%
<b>52200 FICA</b>	\$ 181,349	\$ 197,688	\$ 204,800	\$ 221,965	\$ 224,572	\$ 2,607	1.17%
<b>52300 New Hampshire Retirement</b>	\$ 255,152	\$ 335,124	\$ 351,441	\$ 411,833	\$ 419,941	\$ 8,108	1.97%
<b>52400 Tuition Reimbursement</b>	\$ 22,626	\$ 24,076	\$ 19,341	\$ 1,449	\$ -	\$ (1,449)	-100.00%
<b>52500 Unemployment Compensation</b>	\$ 8,357	\$ 9,727	\$ 6,554	\$ 6,498	\$ 6,369	\$ (129)	-1.99%
<b>52600 Workers Compensation</b>	\$ 9,351	\$ 11,066	\$ 11,871	\$ 16,790	\$ 15,493	\$ (1,297)	-7.72%
<b>52900 Other Employee Benefits</b>	\$ -	\$ -	\$ -	\$ 125	\$ 125	\$ -	0.00%
<b>53200 Professional Services</b>	\$ 12,244	\$ 16,612	\$ 55,466	\$ 70,820	\$ 81,165	\$ 10,345	14.61%
<b>54300 Maintenance Services</b>	\$ 137,992	\$ 69,011	\$ 74,569	\$ 59,345	\$ 49,525	\$ (9,820)	-16.55%
<b>54420 Rental of Equipment &amp; Building</b>	\$ 34,730	\$ 50,714	\$ 79,945	\$ 91,960	\$ 83,627	\$ (8,333)	-9.06%
<b>55100 Student Transportation</b>	\$ 41,749	\$ 36,759	\$ 53,414	\$ 26,750	\$ 82,912	\$ 56,162	209.95%
<b>55200 Insurance</b>	\$ 18,168	\$ 19,440	\$ 7,771	\$ 8,004	\$ 8,004	\$ -	0.00%
<b>55310 Telephone &amp; Data Communications</b>	\$ 4,329	\$ 5,482	\$ 3,961	\$ 8,000	\$ 7,000	\$ (1,000)	-12.50%
<b>55340 Postage</b>	\$ 1,506	\$ 1,508	\$ 2,126	\$ 2,200	\$ 1,500	\$ (700)	-31.82%
<b>55500 Printing &amp; Binding</b>	\$ -	\$ -	\$ -	\$ 375	\$ 375	\$ -	0.00%
<b>55600 Out of District Tuition</b>	\$ -	\$ -	\$ 133,614	\$ 283,263	\$ 194,249	\$ (89,014)	-31.42%
<b>55800 Travel</b>	\$ 5,176	\$ 5,174	\$ 3,089	\$ 5,600	\$ 5,425	\$ (175)	-3.13%
<b>56100 Supplies</b>	\$ 82,356	\$ 73,807	\$ 86,042	\$ 90,938	\$ 93,011	\$ 2,073	2.28%
<b>56220 Electricity</b>	\$ 34,605	\$ 46,644	\$ 50,868	\$ 53,997	\$ 50,868	\$ (3,129)	-5.79%
<b>56230 Bottled Gas</b>	\$ 4,500	\$ 4,377	\$ 10,313	\$ 19,212	\$ 9,075	\$ (10,137)	-52.76%
<b>56240 Fuel Oil</b>	\$ 31,661	\$ 1,609	\$ -	\$ 2,715	\$ -	\$ (2,715)	-100.00%
<b>56260 Gasoline &amp; Diesel Fuel</b>	\$ 2,478	\$ 2,399	\$ 2,059	\$ 2,625	\$ 2,625	\$ -	0.00%
<b>56400 Books &amp; Periodicals</b>	\$ 18,294	\$ 34,270	\$ 38,836	\$ 37,353	\$ 34,187	\$ (3,166)	-8.48%
<b>56430 Online Access Fees</b>	\$ 9,448	\$ 13,174	\$ 11,181	\$ 15,411	\$ 15,642	\$ 231	1.50%
<b>56490 Videos</b>	\$ -	\$ 276	\$ -	\$ 300	\$ 450	\$ 150	50.00%
<b>56500 Software</b>	\$ 4,792	\$ 20,392	\$ 19,334	\$ 4,000	\$ -	\$ (4,000)	-100.00%

**Sanborn Regional School District - Superintendent's Proposed Budget**  
**July 1, 2016 - June 30, 2017**  
**General Fund - Budget by Object**  
**Memorial Elementary School**

	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Budget	FY17 Proposed	Difference	% Change
<b>57310 New Equipment</b>	\$ 18,781	\$ 65,269	\$ 12,757	\$ 2,280	\$ 2,538	\$ 258	11.32%
<b>57330 New Furniture &amp; Fixtures</b>	\$ -	\$ 2,272	\$ 2,272	\$ -	\$ -	\$ -	0.00%
<b>57320 New Vehicles</b>	\$ -	\$ 3,361	\$ 3,361	\$ -	\$ -	\$ -	0.00%
<b>57350 Replacement of Equipment</b>	\$ 4,079	\$ 10,308	\$ 5,472	\$ 8,250	\$ 9,900	\$ 1,650	20.00%
<b>57370 Replacement of Furn &amp; Fixtures</b>	\$ 9,577	\$ 8,310	\$ 7,458	\$ 8,540	\$ 10,875	\$ 2,335	27.34%
<b>58100 Dues &amp; Fees</b>	\$ 3,533	\$ 5,747	\$ 3,973	\$ 6,669	\$ 6,505	\$ (164)	-2.46%
<b>Memorial School Total</b>	<b>\$ 4,107,266</b>	<b>\$ 4,454,711</b>	<b>\$ 4,668,523</b>	<b>\$ 5,237,879</b>	<b>\$ 5,324,027</b>	<b>\$ 86,148</b>	<b>1.64%</b>



# Sanborn Regional School District

## Memorial Budget with notes

Report # 96969

Statement Code: mem detail

	Budget Request	Payroll	Total Proposed
Account Number / Description	7/1/2016 - 6/30/2017	7/1/2016 - 6/30/2017	7/1/2016 - 6/30/2017

**10 General Fund**

10-1100-00-51110-1-22-00000 Dir. of Curriculum - K-8	0	33,647	33,647
10-1100-00-51120-1-22-00000 Regular Educ. Salaries - Memorial	0	1,366,758	1,366,758
10-1100-00-51130-1-22-00000 Stipend	0	4,500	4,500
10-1100-00-51140-1-22-00000 Supp Staff Salaries-Memorial	0	22,801	22,801
10-1100-00-51220-1-22-00000 Substitutes-Memorial	0	45,000	45,000
10-1100-00-51230-1-22-00000 Phone/PDA Allowance	0	960	960
10-1100-00-52130-1-22-00000 Life Ins-Memorial	0	2,155	2,155
10-1100-00-52140-1-22-00000 LTD Insurance	0	151	151
10-1100-00-52200-1-22-00000 Fica - Memorial	0	111,782	111,782
10-1100-00-52310-1-22-00000 Non-Tchr Retirement - Memorial	0	2,547	2,547
10-1100-00-52320-1-22-00000 Teacher Retirement-Memorial	0	220,299	220,299
10-1100-00-52500-1-22-00000 Unemployment Comp-Memorial	0	2,731	2,731
10-1100-00-52600-1-22-00000 Workers Comp-Memorial	0	4,863	4,863
10-1100-00-54300-1-22-00000 Maint Service - Regular Program	1,400	0	1,400

**Request Distributions**

Requested By	Ordered For	Request #	Line #	Vendor Code / Name	Qty	Unit Price	Dist. Amount	Dist. Freight
KMurphy	Jon Vander Els	3	10		1.00	1,400.00E	1,400.00	0.00

Maintenance Services

**Note:** Annual Laminator Maintenance Contract - anticipated amount as an exact amount for 16-17 is not available from McIntire Business Products.

We continue to budget \$1,000.00 to this line for repairs and maintenance on district owned band instruments( including piano tuning which is done twice a year).

The overall budgeted amount is the same for 16-17 as was proposed for 15-16. No increase.

<b>Total Request Distributions:</b>	<b>\$1,400.00</b>	<b>\$0.00</b>
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10-1100-16-54300-1-22-00000 Maint Services - Technology	8,000	0	8,000
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**Request Distributions**

Requested By	Ordered For	Request #	Line #	Vendor Code / Name	Qty	Unit Price	Dist. Amount	Dist. Freight
BFicker	Bob Ficker	9	11		1.00	8,000.00E	8,000.00	0.00

Maintenance Service Memorial

**Note:** Cabling for moves, adds and changes. Network consulting fees. Wireless access point licensing for next 3 years

Memorial has 20 wireless AP's

<b>Total Request Distributions:</b>	<b>\$8,000.00</b>	<b>\$0.00</b>
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10-1100-16-54420-1-22-00000 Rental Equipment - Technology	9,700	0	9,700
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**Request Distributions**

Requested By	Ordered For	Request #	Line #	Vendor Code / Name	Qty	Unit Price	Dist. Amount	Dist. Freight
BFicker	Bob Ficker	9	21		1.00	9,700.00E	9,700.00	0.00

Rental of Equipment Memorial

**Note:** Copier lease and copy/supply charges for 2 copiers

<b>Total Request Distributions:</b>	<b>\$9,700.00</b>	<b>\$0.00</b>
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# Sanborn Regional School District

## Memorial Budget with notes

Report # 96969

	Budget Request	Payroll	Total Proposed
Account Number / Description	7/1/2016 - 6/30/2017	7/1/2016 - 6/30/2017	7/1/2016 - 6/30/2017

10-1100-16-55310-1-22-00000 Telephone - Technology 7,000                      0                      7,000

**Request Distributions**

Requested By	Ordered For	Request #	Line #	Vendor Code / Name	Qty	Unit Price	Dist. Amount	Dist. Freight
BFicker	Bob Ficker	9	60	Telephone - Memorial	1.00	7,000.00E	7,000.00	0.00

**Note:** Telephone local/long distance and cell charges. Includes System Support.

Full cost needs to be budgeted for as Erate discount uncertain at this time.

Earthlink/Signet

**Total Request Distributions:** \$7,000.00 \$0.00

10-1100-00-55800-1-22-00000 Travel - Regular Program 1,050                      0                      1,050

**Request Distributions**

Requested By	Ordered For	Request #	Line #	Vendor Code / Name	Qty	Unit Price	Dist. Amount	Dist. Freight
MMundy		5	700	indistrict travel for teachers	1.00	5,900.00E	1,050.00	0.00

**Note:** Interdistrict travel reimbursement for Professional Staff per CBA

**Total Request Distributions:** \$1,050.00 \$0.00

10-1100-00-56100-1-22-00000 Supplies - Regular Program 42,987                      0                      42,987

**Request Distributions**

Requested By	Ordered For	Request #	Line #	Vendor Code / Name	Qty	Unit Price	Dist. Amount	Dist. Freight
KMurphy	Jon Vander Els	3	20	Instructional Supplies	1.00	42,987.00E	42,987.00	0.00

**Note:** This account funds our main school supplies: pencils, pens, rulers, paper, markers, tape, folder, staples, paper clips, scissors, composition books, copy paper, laminating film, crayons, glue, etc. In addition, art supplies such as paints, brushes, clay, art paper, construction paper, pipe cleaners, beads, etc. are included in this account. Physical education supplies, school recreation playground supplies, music/band supplies, newsletter supplements (Nutrition Nuggets and Home and School Connection) and Everyday Math Supplies are also deducted from this account.

**Total Request Distributions:** \$42,987.00 \$0.00

10-1100-16-56100-1-22-00000 Supplies - Technology 15,500                      0                      15,500

**Request Distributions**

Requested By	Ordered For	Request #	Line #	Vendor Code / Name	Qty	Unit Price	Dist. Amount	Dist. Freight
BFicker	Bob Ficker	9	121	Supplies Technology Memorial	1.00	15,500.00E	15,500.00	0.00

**Note:** Toner, laptop batteries, projector bulbs, etc.

Expected increase in projector bulbs and laptop batteries due to age of current equipment

**Total Request Distributions:** \$15,500.00 \$0.00

# Sanborn Regional School District

## Memorial Budget with notes

	Budget Request	Payroll	Total Proposed					
Account Number / Description	7/1/2016 - 6/30/2017	7/1/2016 - 6/30/2017	7/1/2016 - 6/30/2017					
10-1100-00-56400-1-22-00000 Books - Regular Program	20,202	0	20,202					
<b><u>Request Distributions</u></b>								
<b>Requested By</b>	<b>Ordered For</b>	<b>Request #</b>	<b>Line #</b>	<b>Vendor Code / Name</b>	<b>Qty</b>	<b>Unit Price</b>	<b>Dist. Amount</b>	<b>Dist. Freight</b>
ccoppola	Capital Replacement Plans	15	30		1.00	128,271.00E	20,202.00	0.00
		1		Books - Curriculum				
		<b>Note:</b>		Annual Five Year Capital Plan for new and replacement textbooks.				
<b>Total Request Distributions:</b>							<b>\$20,202.00</b>	<b>\$0.00</b>
10-1100-00-56430-1-22-00000 OnLine Access Fees - Regular Programs	15,642	0	15,642					
<b><u>Request Distributions</u></b>								
<b>Requested By</b>	<b>Ordered For</b>	<b>Request #</b>	<b>Line #</b>	<b>Vendor Code / Name</b>	<b>Qty</b>	<b>Unit Price</b>	<b>Dist. Amount</b>	<b>Dist. Freight</b>
KMurphy	Jon Vander Els	3	30		1.00	15,642.00E	15,642.00	0.00
				Information Access Fees				
		<b>Note:</b>		This line is utilized for on-line access fees for resources such as on-line encyclopedias, math support, literacy support, e-books, and student appropriate research sites.				
<b>Total Request Distributions:</b>							<b>\$15,642.00</b>	<b>\$0.00</b>
10-1100-00-57350-1-22-00000 Replacement Equipment - Regular Progra	5,000	0	5,000					
<b><u>Request Distributions</u></b>								
<b>Requested By</b>	<b>Ordered For</b>	<b>Request #</b>	<b>Line #</b>	<b>Vendor Code / Name</b>	<b>Qty</b>	<b>Unit Price</b>	<b>Dist. Amount</b>	<b>Dist. Freight</b>
KMurphy	Jon Vander Els	3	210		1.00	3,000.00E	3,000.00	0.00
				Replacement Equipment				
		<b>Note:</b>		This line was decreased by \$1,000.00 for the 16-17 budget.				
		Anticipated replacement equipment is for the Ellison die cut machine, and for the purchase/re-programming of portable two-way radios.						
ccoppola	Capital Replacement Plans	15	10		1.00	51,950.00E	2,000.00	0.00
		1		Athletic/PE Equipment				
		<b>Note:</b>		Athletic/PE Equipment Five Year Capital Plan				
<b>Total Request Distributions:</b>							<b>\$5,000.00</b>	<b>\$0.00</b>
10-1100-12-57350-1-22-00000 Replacement Equipment -Music	4,900	0	4,900					
<b><u>Request Distributions</u></b>								
<b>Requested By</b>	<b>Ordered For</b>	<b>Request #</b>	<b>Line #</b>	<b>Vendor Code / Name</b>	<b>Qty</b>	<b>Unit Price</b>	<b>Dist. Amount</b>	<b>Dist. Freight</b>
ccoppola	Capital Replacement Plans	15	60		1.00	32,290.00E	4,900.00	0.00
		1		Musical Instruments				
		<b>Note:</b>		Annual Five Year Capital Plan for Musical Instruments				
<b>Total Request Distributions:</b>							<b>\$4,900.00</b>	<b>\$0.00</b>
10-1100-00-57370-1-22-00000 Replace Furniture - Regular Program	10,875	0	10,875					
<b><u>Request Distributions</u></b>								
<b>Requested By</b>	<b>Ordered For</b>	<b>Request #</b>	<b>Line #</b>	<b>Vendor Code / Name</b>	<b>Qty</b>	<b>Unit Price</b>	<b>Dist. Amount</b>	<b>Dist. Freight</b>
ccoppola	Capital Replacement Plans	15	50		1.00	52,936.50E	10,875.00	0.00
		1		Furniture				
		<b>Note:</b>		Annual Five Year Capital Plan for Furniture				
<b>Total Request Distributions:</b>							<b>\$10,875.00</b>	<b>\$0.00</b>

# Sanborn Regional School District Memorial Budget with notes

Account Number / Description	Budget Request	Payroll	Total Proposed
	7/1/2016 - 6/30/2017	7/1/2016 - 6/30/2017	7/1/2016 - 6/30/2017
10-1210-19-51120-1-22-00000 Special Educ Salaries - Memorial	0	237,435	237,435
10-1210-19-51140-1-22-00000 Spec Educ Supp Staff Sal - Memorial	0	192,388	192,388
10-1210-19-51220-1-22-00000 Substitutes - Spec Educ.	0	5,077	5,077
10-1210-19-51240-1-22-00000 Support Staff Subs - Spec Educ.	0	11,375	11,375
10-1210-19-52130-1-22-00000 Life Ins - Memorial	0	953	953
10-1210-19-52200-1-22-00000 Fica - Memorial	0	34,140	34,140
10-1210-19-52310-1-22-00000 Non-Tchr Retirement - Memorial	0	21,490	21,490
10-1210-19-52320-1-22-00000 Teacher Retirement - Memorial	0	37,206	37,206
10-1210-19-52500-1-22-00000 Unemployment Comp - Memorial	0	1,421	1,421
10-1210-19-52600-1-22-00000 Workers Comp - Memorial	0	1,473	1,473
10-1210-19-52900-1-22-00000 Other Employee Benefits - Memorial	125	0	125

**Request Distributions**

Requested By	Ordered For	Request #	Line #	Vendor Code / Name	Qty	Unit Price	Dist. Amount	Dist. Freight
DLeguillon	Special Education	8	511		1.00	125.00E	125.00	0.00
				Reimbursement for Paraeducator certification				
				Note: Reimbursement for paraeducator certification.				
				Memorial School				
<b>Total Request Distributions:</b>							<b>\$125.00</b>	<b>\$0.00</b>

10-1210-19-53300-1-22-00000 Other Prof Serv - Spec Educ. 30,015 0 30,015

**Request Distributions**

Requested By	Ordered For	Request #	Line #	Vendor Code / Name	Qty	Unit Price	Dist. Amount	Dist. Freight
DLeguillon	Special Education	8	41		1.00	12,125.00E	12,125.00	0.00
				Direct Educational Services				
				Note: Direct Educational Services				
				Physical Therapy (Provides service to students who have a mobility handicap).				
				Memorial School				
DLeguillon	Special Education	8	51		1.00	2,500.00E	2,500.00	0.00
				Outside Evaluations				
				Note: Outside Student Services Evaluations				
				These include: Neurologicals, comprehensive psychoeducational, and as provided under special education rules, second opinion evaluations. These evaluations can vary from between \$1,000.00 to \$3,000.00 per evaluation.				
DLeguillon	Special Education	8	600		1.00	15,390.00E	15,390.00	0.00
				Part Time Speech & Language Pathologist - Memorial				
				Note: Part Time Speech & Language Pathologist				
				20 hours per week @ \$81.00 per hour (contracted services)				
				Memorial School				
<b>Total Request Distributions:</b>							<b>\$30,015.00</b>	<b>\$0.00</b>

10-1210-19-55620-1-22-00000 Tuition Out-Of-State - Spec Educ. 161,915 0 161,915

**Request Distributions**

Requested By	Ordered For	Request #	Line #	Vendor Code / Name	Qty	Unit Price	Dist. Amount	Dist. Freight

# Sanborn Regional School District Memorial Budget with notes

Account Number / Description	Budget Request	Payroll	Total Proposed
	7/1/2016 - 6/30/2017	7/1/2016 - 6/30/2017	7/1/2016 - 6/30/2017
DLeguillon Special Education 8 71		1.00	161,915.00E 161,915.00 0.00
Tuition - Out of State Non-Public			
<b>Note:</b> Tuition For Special needs Out of State Non-Public Programs			
<div style="background-color: black; width: 200px; height: 15px; margin: 0 auto;"></div>			
			<b>Total Request Distributions:</b> <u>\$161,915.00</u> <u>\$0.00</u>
10-1210-19-56100-1-22-00000 Supplies - Spec Educ.	1,700	0	1,700
<b>Request Distributions</b>			
<b>Requested By</b>	<b>Ordered For</b>	<b>Request #</b>	<b>Line #</b>
<b>Item #</b>	<b>Vendor Code / Name</b>	<b>Description</b>	<b>Qty</b>
<b>Unit Price</b>	<b>Dist. Amount</b>	<b>Dist. Freight</b>	
KMurphy	Jon Vander Els	3	40
1.00	1,700.00E	1,700.00	0.00
Special Education Supplies			
<b>Note:</b> This account funds various special education evaluation materials and protocols and SES supplies for the Special Education Coordinator, Speech/Language Pathologist, Occupational Therapist, and special education teachers. No increase for 16-17.			
			<b>Total Request Distributions:</b> <u>\$1,700.00</u> <u>\$0.00</u>
10-1211-19-55620-1-22-00000 Tuition - Out of State - Summer	32,334	0	32,334
<b>Request Distributions</b>			
<b>Requested By</b>	<b>Ordered For</b>	<b>Request #</b>	<b>Line #</b>
<b>Item #</b>	<b>Vendor Code / Name</b>	<b>Description</b>	<b>Qty</b>
<b>Unit Price</b>	<b>Dist. Amount</b>	<b>Dist. Freight</b>	
DLeguillon	Special Education	8	13
1.00	32,334.00E	32,334.00	0.00
Summer Tuitions Out Of State			
<b>Note:</b> <div style="background-color: black; width: 150px; height: 15px; display: inline-block;"></div>			
			<b>Total Request Distributions:</b> <u>\$32,334.00</u> <u>\$0.00</u>
10-1240-00-51120-1-22-00000 Regular Educ Salaries/Basics-Memorial	0	44,160	44,160
10-1240-00-51140-1-22-00000 Supp Staff Salaries/Basics-Memorial	0	23,846	23,846
10-1240-00-52130-1-22-00000 Life Ins - Memorial	0	128	128
10-1240-00-52200-1-22-00000 Fica - Memorial	0	5,202	5,202
10-1240-00-52310-1-22-00000 Non-Tchr Retirement - Memorial	0	2,664	2,664
10-1240-00-52320-1-22-00000 Teacher Retirement - Memorial	0	6,920	6,920
10-1240-00-52500-1-22-00000 Unemployment Comp - Memorial	0	196	196
10-1240-00-52600-1-22-00000 Workers Comp - Memorial	0	224	224
10-1240-00-53300-1-22-00000 Other Prof Services/Basics	2,000	0	2,000
<b>Request Distributions</b>			
<b>Requested By</b>	<b>Ordered For</b>	<b>Request #</b>	<b>Line #</b>
<b>Item #</b>	<b>Vendor Code / Name</b>	<b>Description</b>	<b>Qty</b>
<b>Unit Price</b>	<b>Dist. Amount</b>	<b>Dist. Freight</b>	
DLeguillon	Special Education	8	360
1.00	2,000.00E	2,000.00	0.00
BASICS - Consultation			
<b>Note:</b> Basics Program - Behavioral Consultant			
Children placed in this program have behavioral disorders that are challenging. Students may need physical intervention. Consultants are used to observe students and to recommend interventions and to provide training for teachers and staff.			
			<b>Total Request Distributions:</b> <u>\$2,000.00</u> <u>\$0.00</u>
10-1240-00-56100-1-22-00000 Supplies/Basics	500	0	500

# Sanborn Regional School District

## Memorial Budget with notes

Report # 96969

	Budget Request	Payroll	Total Proposed
Account Number / Description	7/1/2016 - 6/30/2017	7/1/2016 - 6/30/2017	7/1/2016 - 6/30/2017

**Request Distributions**

Requested By	Ordered For	Request #	Line #	Vendor Code / Name	Qty	Unit Price	Dist. Amount	Dist. Freight
DLeguillon	Special Education	8	370	BASICS - Supplies	1.00	500.00E	500.00	0.00
				<b>Note:</b> Basics Program - Supplies/materials				
				Rewards for behavior modification programs, supplies to assist with self-esteem, supplies to assist students with self control, drawing paper, poster board, bulletin board materials.				
<b>Total Request Distributions:</b>							<b>\$500.00</b>	<b>\$0.00</b>

10-1240-00-57310-1-22-00000 New Equipment - Basics 500 0 500

**Request Distributions**

Requested By	Ordered For	Request #	Line #	Vendor Code / Name	Qty	Unit Price	Dist. Amount	Dist. Freight
DLeguillon	Special Education	8	380	BASICS- Equipment	1.00	500.00E	500.00	0.00
				<b>Note:</b> Equipment as needed may include portable walls to create private work area for students				
<b>Total Request Distributions:</b>							<b>\$500.00</b>	<b>\$0.00</b>

10-1260-00-53300-1-22-00000 Other Prof Services - Bilingual 7,500 0 7,500

**Request Distributions**

Requested By	Ordered For	Request #	Line #	Vendor Code / Name	Qty	Unit Price	Dist. Amount	Dist. Freight
DLeguillon	Special Education	8	111	ESL Consultants	1.00	7,500.00E	7,500.00	0.00
				<b>Note:</b> Contracted Instructional Services (English as a Second Language, Tutorial) To support students in district programs as specified by our ESL special tutorial program.				
				ESL Consultants: often interpretive services are needed to work with a student or his/her family, of the native language is not English.				
				Memorial 7,500.00				
<b>Total Request Distributions:</b>							<b>\$7,500.00</b>	<b>\$0.00</b>

10-1260-00-55800-1-22-00000 Travel - Bilingual 100 0 100

**Request Distributions**

Requested By	Ordered For	Request #	Line #	Vendor Code / Name	Qty	Unit Price	Dist. Amount	Dist. Freight
DLeguillon	Special Education	8	121	Travel Bilingual	1.00	100.00E	100.00	0.00
				<b>Note:</b> E.S.L. Travel between schools on a daily basis				
				Memorial				
<b>Total Request Distributions:</b>							<b>\$100.00</b>	<b>\$0.00</b>

10-1260-00-56100-1-22-00000 Supplies - Bilingual 250 0 250

# Sanborn Regional School District

## Memorial Budget with notes

	Budget Request	Payroll	Total Proposed
Account Number / Description	7/1/2016 - 6/30/2017	7/1/2016 - 6/30/2017	7/1/2016 - 6/30/2017

**Request Distributions**

Requested By	Ordered For	Request #	Line #	Vendor Code / Name	Qty	Unit Price	Dist. Amount	Dist. Freight
				Description				
DLeguillon	Special Education	8	131	ESL Supplies	1.00	250.00E	250.00	0.00
				<b>Note:</b> E.S.L. Supplies				
				Student books and manipulative materials are needed to work with students who are Limited English Proficient				
				Memorial				
<b>Total Request Distributions:</b>							<b>\$250.00</b>	<b>\$0.00</b>

10-1270-00-51120-1-22-00000 Prof Salaries - Enrichment - Memorial	0	50,224	50,224
10-1270-00-52130-1-22-00000 Life Ins - Memorial	0	75	75
10-1270-00-52200-1-22-00000 Fica - Memorial	0	3,842	3,842
10-1270-00-52320-1-22-00000 Teacher Retirement - Memorial	0	7,870	7,870
10-1270-00-52500-1-22-00000 Unemployment Comp - Memorial	0	98	98
10-1270-00-52600-1-22-00000 Workers Comp - Memorial	0	166	166
10-1270-00-53210-1-22-00000 Prof Serv for Instruction - Enrichment	2,500	0	2,500

**Request Distributions**

Requested By	Ordered For	Request #	Line #	Vendor Code / Name	Qty	Unit Price	Dist. Amount	Dist. Freight
				Description				
KMurphy	Jon Vander Els	3	50	Enrichment Contracted Supplies	1.00	2,500.00E	2,500.00	0.00
				<b>Note:</b> This account provides for an annual " Artist-In-Residence". Additionally this line is supplemented by the PTO. No increase for 16-17.				
<b>Total Request Distributions:</b>							<b>\$2,500.00</b>	<b>\$0.00</b>

10-1290-00-51120-1-19-00000 Prof Salaries-Preschool Memorial	0	44,160	44,160
10-1290-00-51140-1-19-00000 Support Staff Salaires-Preschool Memoria	0	35,436	35,436
10-1290-00-51220-1-22-00000 Homebound Instruction - Memorial	0	5,000	5,000
10-1290-00-52130-1-19-00000 Life Ins - Pre Memorial	0	180	180
10-1290-00-52200-1-19-00000 Fica - Pre Memorial	0	6,089	6,089
10-1290-00-52200-1-22-00000 Fica - Memorial	0	383	383
10-1290-00-52320-1-19-00000 Tchr Retirement - Pre Memorial	0	6,920	6,920
10-1290-00-52320-1-22-00000 Teacher Retirement - Memorial	0	784	784
10-1290-00-52500-1-19-00000 Unemployment Comp - Pre Memorial	0	294	294
10-1290-00-52500-1-22-00000 Unemployment Comp - Memorial	0	25	25
10-1290-00-52600-1-19-00000 Workers Comp - Pre Memorial	0	263	263
10-1290-00-52600-1-22-00000 Workers Comp - Memorial	0	17	17
10-1290-00-53210-1-22-00000 Prof Services for Instruction - Memorial	2,500	0	2,500

**Request Distributions**

Requested By	Ordered For	Request #	Line #	Vendor Code / Name	Qty	Unit Price	Dist. Amount	Dist. Freight
				Description				
DLeguillon	Special Education	8	521	Charter School Tutoring	1.00	2,500.00E	2,500.00	0.00

# Sanborn Regional School District Memorial Budget with notes

	Budget Request	Payroll	Total Proposed			
Account Number / Description	7/1/2016 - 6/30/2017	7/1/2016 - 6/30/2017	7/1/2016 - 6/30/2017			
<p><b>Note:</b> Students at Charter Schools with IEP's require district-provided special education services.</p> <p style="margin-left: 40px;">Memorial School</p>						
				<b>Total Request Distributions:</b>	<b>\$2,500.00</b>	<b>\$0.00</b>
10-1290-00-55800-1-22-00000 Travel - Memorial	125	0	125			
<b>Request Distributions</b>						
<b>Requested By</b>	<b>Ordered For</b>	<b>Request #</b>	<b>Line #</b>	<b>Vendor Code / Name</b>		
		<b>Item #</b>		<b>Description</b>	<b>Qty</b>	<b>Unit Price</b>
DLeguillon	Special Education	8	141	Homebound Travel	1.00	125.00E
				<b>Note:</b> Homebound travel @ 57.5 cents per mile		
				Memorial		
				<b>Total Request Distributions:</b>	<b>\$125.00</b>	<b>\$0.00</b>
10-1290-00-56100-1-19-00000 Pre-School Supplies-Memorial	500	0	500			
<b>Request Distributions</b>						
<b>Requested By</b>	<b>Ordered For</b>	<b>Request #</b>	<b>Line #</b>	<b>Vendor Code / Name</b>		
		<b>Item #</b>		<b>Description</b>	<b>Qty</b>	<b>Unit Price</b>
DLeguillon	Special Education	8	300	PRECHOOL - Supplies	1.00	500.00E
				<b>Note:</b> Preschool supplies		
				Includes consumable supplies and annual replacement supplies such as student books, paints, craft paper, math games, paint brushes, puzzles, building blocks, etc.		
				Memorial Preschool		
				<b>Total Request Distributions:</b>	<b>\$500.00</b>	<b>\$0.00</b>
10-1290-00-57310-1-19-00000 Pre-School Equipment-Memorial	750	0	750			
<b>Request Distributions</b>						
<b>Requested By</b>	<b>Ordered For</b>	<b>Request #</b>	<b>Line #</b>	<b>Vendor Code / Name</b>		
		<b>Item #</b>		<b>Description</b>	<b>Qty</b>	<b>Unit Price</b>
DLeguillon	Special Education	8	310	PRECHOOL - Equipment	1.00	750.00E
				<b>Note:</b> Preschool specialized equipment - Assistive communication devices, additional equipment required to meet instructional modifications for preschoolers		
				Memorial Preschool \$750.00		
				<b>Total Request Distributions:</b>	<b>\$750.00</b>	<b>\$0.00</b>
10-1410-00-51130-1-22-00000 Co-Curricular Salaries - Memorial	0	9,168	9,168			
10-1410-00-52200-1-22-00000 Fica - Memorial	0	701	701			
10-1410-00-52320-1-22-00000 Teacher Retirement - Memorial	0	1,160	1,160			
10-1410-00-52500-1-22-00000 Unemployment Comp - Memorial	0	64	64			
10-1410-00-52600-1-22-00000 Workers Comp - Memorial	0	30	30			
10-2120-00-51120-1-22-00000 Prof Salaries - Guidance - Memorial	0	65,868	65,868			
10-2120-00-51220-1-22-00000 Substitutes - Memorial	0	500	500			



# Sanborn Regional School District Memorial Budget with notes

Account Number / Description	Budget Request	Payroll	Total Proposed						
	7/1/2016 - 6/30/2017	7/1/2016 - 6/30/2017	7/1/2016 - 6/30/2017						
10-2120-00-52130-1-22-00000 Life Ins - Memorial	0	75	75						
10-2120-00-52200-1-22-00000 Fica - Memorial	0	5,077	5,077						
10-2120-00-52320-1-22-00000 Teacher Retirement - Memorial	0	10,321	10,321						
10-2120-00-52500-1-22-00000 Unemployment Comp - Memorial	0	109	109						
10-2120-00-52600-1-22-00000 Workers Comp - Memorial	0	219	219						
10-2130-00-51130-1-22-00000 Health Services Salaries - Memorial	0	45,051	45,051						
10-2130-00-51230-1-22-00000 Substitutes - Memorial	0	3,281	3,281						
10-2130-00-52130-1-22-00000 Life Ins - Memorial	0	75	75						
10-2130-00-52200-1-22-00000 Fica - Memorial	0	3,697	3,697						
10-2130-00-52320-1-22-00000 Teacher Retirement - Memorial	0	7,059	7,059						
10-2130-00-52500-1-22-00000 Unemployment Comp - Memorial	0	146	146						
10-2130-00-52600-1-22-00000 Workers Comp - Memorial	0	160	160						
10-2130-00-54300-1-22-00000 Maint Service - Health Services	150	0	150						
<b><u>Request Distributions</u></b>									
<b>Requested By</b>	<b>Ordered For</b>	<b>Request #</b>	<b>Line #</b>	<b>Vendor Code / Name</b>					
		<b>Item #</b>		<b>Description</b>	<b>Qty</b>	<b>Unit Price</b>	<b>Dist. Amount</b>	<b>Dist. Freight</b>	
KMurphy	Jon Vander Els	3	80	Health Maintenance Services	1.00	150.00E	150.00	0.00	
				<b>Note:</b> Annual audiometer maintenance and scale calibration. District receives a discount if all four schools calibrate together. We do take advantage of this discount. Line decreased by \$20.00					
<b>Total Request Distributions:</b>							<b>\$150.00</b>	<b>\$0.00</b>	
10-2130-00-56100-1-22-00000 Supplies - Health Services	1,400	0	1,400						
<b><u>Request Distributions</u></b>									
<b>Requested By</b>	<b>Ordered For</b>	<b>Request #</b>	<b>Line #</b>	<b>Vendor Code / Name</b>					
		<b>Item #</b>		<b>Description</b>	<b>Qty</b>	<b>Unit Price</b>	<b>Dist. Amount</b>	<b>Dist. Freight</b>	
KMurphy	Jon Vander Els	3	90	Health Supplies	1.00	1,400.00E	1,400.00	0.00	
				<b>Note:</b> This account funds health supplies such as bandages, Tylenol, medical sterile creams, lice detection and treatment products, gauze, cotton, gloves, snacks for students, etc. Also, Epi-Pen Bee sting kits. No increase for 16-17.					
<b>Total Request Distributions:</b>							<b>\$1,400.00</b>	<b>\$0.00</b>	
10-2140-00-53300-1-22-00000 Other Prof Serv Psych Services -Memorial	34,600	0	34,600						
<b><u>Request Distributions</u></b>									
<b>Requested By</b>	<b>Ordered For</b>	<b>Request #</b>	<b>Line #</b>	<b>Vendor Code / Name</b>					
		<b>Item #</b>		<b>Description</b>	<b>Qty</b>	<b>Unit Price</b>	<b>Dist. Amount</b>	<b>Dist. Freight</b>	
DLeguillon	Special Education	8	542	Contracted Psychological Services	1.00	34,600.00E	34,600.00	0.00	
				<b>Note:</b> Contracted psychological Services  Memorial School					
<b>Total Request Distributions:</b>							<b>\$34,600.00</b>	<b>\$0.00</b>	
10-2150-00-51120-1-19-00000 Speech Salaries Preschool - Mem	0	21,994	21,994						
10-2150-00-51120-1-22-00000 Speech Salaries - Memorial	0	61,881	61,881						
10-2150-00-52130-1-19-00000 Life Ins - Preschool - Mem	0	25	25						
10-2150-00-52130-1-22-00000 Life Ins - Memorial	0	75	75						

# Sanborn Regional School District

## Memorial Budget with notes

Account Number / Description	Budget Request	Payroll	Total Proposed
	7/1/2016 - 6/30/2017	7/1/2016 - 6/30/2017	7/1/2016 - 6/30/2017
10-2150-00-52200-1-19-00000 Fica - Preschool Mem	0	1,683	1,683
10-2150-00-52200-1-22-00000 Fica - Memorial	0	4,734	4,734
10-2150-00-52320-1-19-00000 Teacher Retirement - Pre Mem	0	3,446	3,446
10-2150-00-52320-1-22-00000 Teacher Retirement - Memorial	0	9,697	9,697
10-2150-00-52500-1-19-00000 Unemployment Comp - Pre Mem	0	32	32
10-2150-00-52500-1-22-00000 Unemployment Comp - Memorial	0	98	98
10-2150-00-52600-1-19-00000 Workers Comp - Pre Mem	0	73	73
10-2150-00-52600-1-22-00000 Workers Comp - Memorial	0	204	204
10-2160-00-51120-1-19-00000 Occ. Therapy Salaries - Preschool Mem	0	22,324	22,324
10-2160-00-51120-1-22-00000 Phys & Occ Therapy Sal - Memorial	0	44,160	44,160
10-2160-00-52130-1-19-00000 Life Insurance - Mem	0	25	25
10-2160-00-52130-1-22-00000 Life Ins - Memorial	0	75	75
10-2160-00-52200-1-19-00000 Fica	0	1,708	1,708
10-2160-00-52200-1-22-00000 Fica - Memorial	0	3,378	3,378
10-2160-00-52320-1-19-00000 Tchr Retirement - Mem	0	3,498	3,498
10-2160-00-52320-1-22-00000 Teacher Retirement - Memorial	0	6,920	6,920
10-2160-00-52500-1-19-00000 Unemployment Comp - Mem	0	35	35
10-2160-00-52500-1-22-00000 Unemployment Comp - Memorial	0	98	98
10-2160-00-52600-1-19-00000 Workers Comp - Mem	0	74	74
10-2160-00-52600-1-22-00000 Workers Comp - Memorial	0	146	146
10-2210-00-55500-1-22-00000 Printing - Instruc Impr - Memorial	375	0	375

**Request Distributions**

Requested By	Ordered For	Request #	Line #	Vendor Code / Name	Qty	Unit Price	Dist. Amount	Dist. Freight
MMundy		5	80	Curriculum Development	1.00	1,500.00E	375.00	0.00
				<b>Note:</b> Printing of test/Curricula				
<b>Total Request Distributions:</b>							<b>\$375.00</b>	<b>\$0.00</b>

10-2210-00-56100-1-22-00000 Supplies - Instruc Impr - Memorial	375	0	375
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**Request Distributions**

Requested By	Ordered For	Request #	Line #	Vendor Code / Name	Qty	Unit Price	Dist. Amount	Dist. Freight
MMundy		5	90	Supplies Improvement of instruction	1.00	1,500.00E	375.00	0.00
<b>Total Request Distributions:</b>							<b>\$375.00</b>	<b>\$0.00</b>

10-2212-00-53220-1-22-00000 Prof Improvement Services - Memorial	1,750	0	1,750
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**Request Distributions**

Requested By	Ordered For	Request #	Line #	Vendor Code / Name	Qty	Unit Price	Dist. Amount	Dist. Freight
MMundy		5	60	Instructional Training	1.00	39,000.00E	1,750.00	0.00

# Sanborn Regional School District Memorial Budget with notes

	Budget Request	Payroll	Total Proposed
Account Number / Description	7/1/2016 - 6/30/2017	7/1/2016 - 6/30/2017	7/1/2016 - 6/30/2017

**Note:** Instructional Training 7,000.  
Support of District Training Programs 20,000.

To be used for training and enrichment of staff with Superintendents approval

Examples:

District wide workshop or mini-training sessions to meet pre-established instructional training needs and summer renewals.

**Total Request Distributions:** \$1,750.00 \$0.00

10-2213-00-58100-1-22-00000 Dues - Instructional Training 2,400 0 2,400

**Request Distributions**

Requested By	Ordered For	Request #	Line #	Vendor Code / Name	Qty	Unit Price	Dist. Amount	Dist. Freight
MMundy		5	70	In Service training	1.00	12,000.00E	2,400.00	0.00

**Note:** In service training- (\$48/staff/site)

**Total Request Distributions:** \$2,400.00 \$0.00

10-2220-00-51120-1-22-00000 Prof Salaries - Library - Memorial 0 67,027 67,027  
 10-2220-00-51220-1-22-00000 Substitutes - Memorial 0 1,050 1,050  
 10-2220-00-52130-1-22-00000 Life Ins - Memorial 0 75 75  
 10-2220-00-52200-1-22-00000 Fica - Memorial 0 5,208 5,208  
 10-2220-00-52320-1-22-00000 Teacher Retirement - Memorial 0 10,503 10,503  
 10-2220-00-52500-1-22-00000 Unemployment Comp - Memorial 0 116 116  
 10-2220-00-52600-1-22-00000 Workers Comp - Memorial 0 225 225  
 10-2222-00-56400-1-22-00000 Books - Library 13,985 0 13,985

**Request Distributions**

Requested By	Ordered For	Request #	Line #	Vendor Code / Name	Qty	Unit Price	Dist. Amount	Dist. Freight
KMurphy	Jon Vander Els	3	110	Library Books/Periodicals	1.00	450.00E	450.00	0.00

**Note:** This money is used to renew magazine subscriptions for the library. Decreased this account by \$50.00 for 16-17.

ccoppola	Capital Replacement Plans	15	40	Library Books	1.00	59,122.00E	13,535.00	0.00
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**Note:** Annual Five Year Capital Plan for Library Books

**Total Request Distributions:** \$13,985.00 \$0.00

10-2222-00-56490-1-22-00000 Library Videos, CDs & Multimedia 450 0 450

**Request Distributions**

Requested By	Ordered For	Request #	Line #	Vendor Code / Name	Qty	Unit Price	Dist. Amount	Dist. Freight
KMurphy	Jon Vander Els	3	120	Library Videos, CDs & MultiMedia	1.00	450.00E	450.00	0.00

**Note:** To be used to purchase videos/multi-media for the library. Increased by \$150.00 to begin replacing VHS with DVD's.

**Total Request Distributions:** \$450.00 \$0.00

10-2410-00-51110-1-22-00000 School Admin. Salaries - Memorial 0 181,991 181,991

# Sanborn Regional School District

## Memorial Budget with notes

Account Number / Description	Budget Request	Payroll	Total Proposed
	7/1/2016 - 6/30/2017	7/1/2016 - 6/30/2017	7/1/2016 - 6/30/2017

10-2410-00-51150-1-22-00000 Supp Staff Salaries - Memorial	0	75,165	75,165
10-2410-00-51250-1-22-00000 Substitutes-Supp Staff - Memorial	0	500	500
10-2410-00-51350-1-22-00000 Support Staff Overtime	0	200	200
10-2410-00-52130-1-22-00000 Life Ins - Memorial	0	578	578
10-2410-00-52140-1-22-00000 LTD Ins - Memorial	0	819	819
10-2410-00-52200-1-22-00000 Fica - Memorial	0	19,726	19,726
10-2410-00-52310-1-22-00000 Non-Tchr Retirement - Memorial	0	8,418	8,418
10-2410-00-52320-1-22-00000 Teacher Retirement - Memorial	0	28,518	28,518
10-2410-00-52500-1-22-00000 Unemployment Comp - Memorial	0	400	400
10-2410-00-52600-1-22-00000 Workers Comp - Memorial	0	851	851
10-2410-00-54420-1-22-00000 Rental Equipment - Admin.	700	0	700

**Request Distributions**

Requested By	Ordered For	Request #	Line #	Vendor Code / Name	Qty	Unit Price	Dist. Amount	Dist. Freight
KMurphy	Jon Vander Els	3	160		1.00	700.00E	700.00	0.00

Administration Rental of Equipment

**Note:** Rental of Pitney Bowes postage machine. Amount is contractual and does not change under the current contract.

Decreased by \$60.00 for 16-17.

<b>Total Request Distributions:</b>	<b>\$700.00</b>	<b>\$0.00</b>
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10-2410-00-55340-1-22-00000 Postage - Admin.	1,500	0	1,500
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**Request Distributions**

Requested By	Ordered For	Request #	Line #	Vendor Code / Name	Qty	Unit Price	Dist. Amount	Dist. Freight
KMurphy	Jon Vander Els	3	170		1.00	1,500.00E	1,500.00	0.00

Administration Postage

**Note:** Anticipated cost to mail various correspondence to parents/guardians, as well as transfer of records. Decreased account by \$700.00 for 16-17.

<b>Total Request Distributions:</b>	<b>\$1,500.00</b>	<b>\$0.00</b>
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10-2410-00-55800-1-22-00000 Travel - Admin.	4,000	0	4,000
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**Request Distributions**

Requested By	Ordered For	Request #	Line #	Vendor Code / Name	Qty	Unit Price	Dist. Amount	Dist. Freight
KMurphy	Jon Vander Els	3	180		1.00	4,000.00E	4,000.00	0.00

Administration Travel

**Note:** Reimbursement for administrative travel expenses and professional development. No increase to this line for 16-17.

<b>Total Request Distributions:</b>	<b>\$4,000.00</b>	<b>\$0.00</b>
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10-2410-00-56100-1-22-00000 Supplies - Admin.	3,000	0	3,000
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**Request Distributions**

Requested By	Ordered For	Request #	Line #	Vendor Code / Name	Qty	Unit Price	Dist. Amount	Dist. Freight
KMurphy	Jon Vander Els	3	190		1.00	3,000.00E	3,000.00	0.00

Administration Supplies

**Note:** General office supplies for the main office, fax cartridges, end of year awards and seals, pins for Student Council, printed letterhead and envelopes. There is no increase to this line for 16-17.

# Sanborn Regional School District

## Memorial Budget with notes

	Budget Request	Payroll	Total Proposed	
Account Number / Description	7/1/2016 - 6/30/2017	7/1/2016 - 6/30/2017	7/1/2016 - 6/30/2017	

**Total Request Distributions:      \$3,000.00      \$0.00**

10-2410-00-58100-1-22-00000 Dues - Admin.      3,650      0      3,650

**Request Distributions**

Requested By	Ordered For	Request #	Line #	Vendor Code / Name	Qty	Unit Price	Dist. Amount	Dist. Freight
KMurphy	Jon Vander Els	3	200		1.00	3,650.00E	3,650.00	0.00

Administration Dues

**Note:** Memorial School's annual membership in the New England Association of Schools and Colleges (NEASC), membership for the Principal and Asst.Principal's membership in the NHASP and the NAESP and annual membership for ASCD.  
Reduced by \$222.00 for 16-17.

**Total Request Distributions:      \$3,650.00      \$0.00**

10-2490-00-51120-1-22-00000 PLC Facilitators - Memorial	0	7,503	7,503
10-2490-00-52200-1-22-00000 Fica	0	574	574
10-2490-00-52320-1-22-00000 Teacher Retirement - Memorial	0	1,176	1,176
10-2490-00-52500-1-22-00000 Unemployment Comp - Memorial	0	18	18
10-2490-00-52600-1-22-00000 Workers Comp - Memorial	0	25	25
10-2600-00-51110-1-22-00000 Custodial Admin - Memorial	0	15,294	15,294
10-2600-00-51180-1-22-00000 Custodian Salaries - Memorial	0	185,828	185,828
10-2600-00-51230-1-22-00000 Phone/PDA Allowance	0	528	528
10-2600-00-51280-1-22-00000 Temp/Sub Custodian Salaries - Memorial	0	12,500	12,500
10-2600-00-51380-1-22-00000 Custodian Overtime - Memorial	0	3,469	3,469
10-2600-00-52130-1-22-00000 Life Ins - Memorial	0	523	523
10-2600-00-52140-1-22-00000 LTD Ins - Memorial	0	69	69
10-2600-00-52200-1-22-00000 Fica - Memorial	0	16,648	16,648
10-2600-00-52310-1-22-00000 Non-Tchr Retirement - Memorial	0	22,525	22,525
10-2600-00-52500-1-22-00000 Unemployment Comp - Memorial	0	488	488
10-2600-00-52600-1-22-00000 Workers Comp - Memorial	0	6,480	6,480
10-2600-00-53220-1-22-00000 Maint. Services Training Memorial	300	0	300

**Request Distributions**

Requested By	Ordered For	Request #	Line #	Vendor Code / Name	Qty	Unit Price	Dist. Amount	Dist. Freight
CNelson	Buildings and grounds	89	7		1.00	300.00E	300.00	0.00

**Note:** Asbestos, schooldude, maintenance, grounds, administrative training, seminars, conferences, professional development.

**Total Request Distributions:      \$300.00      \$0.00**

10-2600-00-54300-1-22-00000 Maint Service - Memorial      36,675      0      36,675

**Request Distributions**

Requested By	Ordered For	Request #	Line #	Vendor Code / Name	Qty	Unit Price	Dist. Amount	Dist. Freight
CNelson	Buildings and grounds	89	30		1.00	36,675.00E	36,675.00	0.00

Maintenance Services

# Sanborn Regional School District

## Memorial Budget with notes

	Budget Request	Payroll	Total Proposed
Account Number / Description	7/1/2016 - 6/30/2017	7/1/2016 - 6/30/2017	7/1/2016 - 6/30/2017

- Note:**
- Biennial boiler & pressure tank
  - 2 boilers - due 1/8/17
  - 1 pressure tank - due 1/8/17
  - Domestic water treatment service
  - Domestic water analytical testing. . (COST COMBINE W/ MIDDLE)
  - Life Safety Inspection & Testing Agreement.
  - Life Safety equipment repairs and replacement.
  - HVAC Preventative maintenance agreement.
  - HVAC equipment & systems repairs.
  - Plumbing repairs.
  - Electrical panels and related components biennial maintenance. Due 7/16.
  - Electrical repairs
  - Glass/Overhead Door repairs.
  - Mosquito spraying of grounds and athletic fields.
  - Septic system pumping.
  - Annual burner & boiler cleaning/services/repairs
  - Roof system repairs.
  - Door Control services. .
  - Locksmithing services.
  - Intercom systems. Annual maintenance/repairs
  - Hazardous waste
  - Repairs/replacements of window treatments.
  - School zone flashing light services/repairs.

**Total Request Distributions:** \$36,675.00 \$0.00

10-2600-00-54410-1-22-00000 Modulares - Memorial 15,780 0 15,780

**Request Distributions**

Requested By	Ordered For	Request #	Line #	Vendor Code / Name	Qty	Unit Price	Dist. Amount	Dist. Freight
				Description				
MMundy		5	510	Modular Lease	1.00	15,780.00E	15,780.00	0.00

- Note:**
- Lease/purchase of two modular classrooms
  - 2nd year of 3 year lease/purchase

**Total Request Distributions:** \$15,780.00 \$0.00

10-2600-00-54420-1-22-00000 Rental Equipment - Memorial 56,947 0 56,947

**Request Distributions**

Requested By	Ordered For	Request #	Line #	Vendor Code / Name	Qty	Unit Price	Dist. Amount	Dist. Freight
				Description				
CNelson	Buildings and grounds	89	70	Rental Equipment	1.00	56,946.53E	56,946.53	0.00

- Note:**
- Trash removal & recycling
  - Air Source Heat pumps & energy recovery ventilators
  - Solar hot air system for gym & new roof top unit for kitchen

**Total Request Distributions:** \$56,946.53 \$0.00

10-2600-00-55200-1-22-00000 Property Ins - Memorial 8,004 0 8,004

**Request Distributions**

Requested By	Ordered For	Request #	Line #	Vendor Code / Name	Qty	Unit Price	Dist. Amount	Dist. Freight
				Description				
MMundy		5	560	Various School District Insurance Policies	1.00	85,700.00E	8,004.38	0.00

# Sanborn Regional School District Memorial Budget with notes

	Budget Request	Payroll	Total Proposed
Account Number / Description	7/1/2016 - 6/30/2017	7/1/2016 - 6/30/2017	7/1/2016 - 6/30/2017

**Note:** Commercial Package & Auto  
(includes Wheryboat Coverage) 1,000. deductible

Professional Liability  
2,000./ 5,000. Deductible

Commercial Umbrella ( includes Errors and Omissions Coverage)

Boiler & Machinery  
Included in the Commercial package

Fidelity Bonds  
(Coverage for all district personnel & treasurer)  
Note: workers comp budgeted under staff benefits (obj 260)  
Unemployment compensation is under staff benefits ( obj 250)

**Total Request Distributions:** \$8,004.38 \$0.00

10-2600-00-55800-1-22-00000 Travel - Memorial 150 0 150

**Request Distributions**

Requested By	Ordered For	Request #	Line #	Vendor Code / Name	Qty	Unit Price	Dist. Amount	Dist. Freight
CNelson	Buildings and grounds	89	110	Travel	1.00	150.00E	150.00	0.00

**Note:** Mileage re-imbursement

**Total Request Distributions:** \$150.00 \$0.00

10-2600-00-56100-1-22-00000 Supplies - Memorial 21,119 0 21,119

**Request Distributions**

Requested By	Ordered For	Request #	Line #	Vendor Code / Name	Qty	Unit Price	Dist. Amount	Dist. Freight
CNelson	Buildings and grounds	89	160	Supplies	1.00	21,118.99E	21,118.99	0.00

**Note:** -Facility supplies - to include but not limited to: custodial, paint and painting supplies, plumbing, building system supplies, electrical supplies, hardware, building materials, propane for floor machines and grill, salt for water treatment systems, lamps and ballasts.  
-Employee work wear

**Total Request Distributions:** \$21,118.99 \$0.00

10-2600-00-56220-1-22-00000 Electricity - Memorial 50,868 0 50,868

**Request Distributions**

Requested By	Ordered For	Request #	Line #	Vendor Code / Name	Qty	Unit Price	Dist. Amount	Dist. Freight
CNelson	Buildings and grounds	89	210	Electricity	1.00	50,867.76E	50,867.76	0.00

**Note:** Electricity fixed cost for KWH .0858 11/15-11/17

**Total Request Distributions:** \$50,867.76 \$0.00

10-2600-00-56230-1-22-00000 Bottled Gas - Memorial 9,075 0 9,075

**Request Distributions**

Requested By	Ordered For	Request #	Line #	Vendor Code / Name	Qty	Unit Price	Dist. Amount	Dist. Freight
CNelson	Buildings and grounds	89	260	Propane	1.00	9,075.00E	9,075.00	0.00

**Note:** Bottled gas, estimated price is 1.65 gal

# Sanborn Regional School District

## Memorial Budget with notes

Report # 96969

	Budget Request	Payroll	Total Proposed		
Account Number / Description	7/1/2016 - 6/30/2017	7/1/2016 - 6/30/2017	7/1/2016 - 6/30/2017		
				<b>Total Request Distributions:</b>	<b>\$9,075.00</b>
					<b>\$0.00</b>
10-2600-00-57310-1-22-00000 New Equipment - Memorial	875	0	875		
<b><u>Request Distributions</u></b>					
<b>Requested By</b>	<b>Ordered For</b>	<b>Request #</b>	<b>Line #</b>	<b>Vendor Code / Name</b>	
		<b>Item #</b>		<b>Description</b>	
CNelson	Buildings and grounds	89	350	New Equipment	
		<b>Note:</b>	New equipment		
				<b>Total Request Distributions:</b>	<b>\$875.00</b>
					<b>\$0.00</b>
10-2630-00-54300-1-22-00000 Maint. Services - Memorial	375	0	375		
<b><u>Request Distributions</u></b>					
<b>Requested By</b>	<b>Ordered For</b>	<b>Request #</b>	<b>Line #</b>	<b>Vendor Code / Name</b>	
		<b>Item #</b>		<b>Description</b>	
CNelson	Buildings and grounds	89	400	Grounds	
		<b>Note:</b>	Arborist services		
				<b>Total Request Distributions:</b>	<b>\$375.00</b>
					<b>\$0.00</b>
10-2630-00-54420-1-22-00000 Rental Equip. - Memorial	500	0	500		
<b><u>Request Distributions</u></b>					
<b>Requested By</b>	<b>Ordered For</b>	<b>Request #</b>	<b>Line #</b>	<b>Vendor Code / Name</b>	
		<b>Item #</b>		<b>Description</b>	
CNelson	Buildings and grounds	89	450	Grounds rental	
		<b>Note:</b>	Rental of equipment to complete various projects		
				<b>Total Request Distributions:</b>	<b>\$500.00</b>
					<b>\$0.00</b>
10-2630-00-56100-1-22-00000 Supplies - Memorial	3,255	0	3,255		
<b><u>Request Distributions</u></b>					
<b>Requested By</b>	<b>Ordered For</b>	<b>Request #</b>	<b>Line #</b>	<b>Vendor Code / Name</b>	
		<b>Item #</b>		<b>Description</b>	
CNelson	Buildings and grounds	89	500	Grounds	
		<b>Note:</b>	Grounds supplies - fertilizer, pest control, organic compost, lime, mulch, gravel, athletic infield mix, grass seed, plantings, certified playground safety material, playground replacement costs/repairs, all flags, road salt for parking lots and roads, ice melt for walkways throughout district.		
				<b>Total Request Distributions:</b>	<b>\$3,255.00</b>
					<b>\$0.00</b>
10-2630-00-57310-1-22-00000 New Equipment - Memorial	413	0	413		
<b><u>Request Distributions</u></b>					
<b>Requested By</b>	<b>Ordered For</b>	<b>Request #</b>	<b>Line #</b>	<b>Vendor Code / Name</b>	
		<b>Item #</b>		<b>Description</b>	
CNelson	Buildings and grounds	89	540	Grounds	
		<b>Note:</b>	New Equipment		
				<b>Total Request Distributions:</b>	<b>\$412.50</b>
					<b>\$0.00</b>
10-2640-00-54300-1-22-00000 Maint Service - Care & Upkeep Equipment	600	0	600		



# Sanborn Regional School District

## Memorial Budget with notes

Report # 96969

	Budget Request	Payroll	Total Proposed
Account Number / Description	7/1/2016 - 6/30/2017	7/1/2016 - 6/30/2017	7/1/2016 - 6/30/2017

<u>Request Distributions</u>									
Requested By	Ordered For	Request #	Line #	Vendor Code / Name	Qty	Unit Price	Dist. Amount	Dist. Freight	
		Item #		Description					
CNelson	Buildings and grounds	89	580	Maint Svcs	1.00	600.00E	600.00	0.00	
				<b>Note:</b> Outside service of equipment					
<b>Total Request Distributions:</b>							<b>\$600.00</b>	<b>\$0.00</b>	
10-2640-00-56100-1-22-00000 Supplies - Care & Upkeep Equipment 1,800 0 1,800									
<u>Request Distributions</u>									
Requested By	Ordered For	Request #	Line #	Vendor Code / Name	Qty	Unit Price	Dist. Amount	Dist. Freight	
		Item #		Description					
CNelson	Buildings and grounds	89	620	Supplies	1.00	1,800.00E	1,800.00	0.00	
				<b>Note:</b> Supplies for equipment in-house repairs					
<b>Total Request Distributions:</b>							<b>\$1,800.00</b>	<b>\$0.00</b>	
10-2650-00-54300-1-22-00000 Maint Service - Vehicle Operation 1,125 0 1,125									
<u>Request Distributions</u>									
Requested By	Ordered For	Request #	Line #	Vendor Code / Name	Qty	Unit Price	Dist. Amount	Dist. Freight	
		Item #		Description					
CNelson	Buildings and grounds	89	660	Vehicle	1.00	1,125.00E	1,125.00	0.00	
				<b>Note:</b> Vehicle repairs					
<b>Total Request Distributions:</b>							<b>\$1,125.00</b>	<b>\$0.00</b>	
10-2650-00-56100-1-22-00000 Supplies - Vehicle Operation 625 0 625									
<u>Request Distributions</u>									
Requested By	Ordered For	Request #	Line #	Vendor Code / Name	Qty	Unit Price	Dist. Amount	Dist. Freight	
		Item #		Description					
CNelson	Buildings and grounds	89	700	Supplies	1.00	625.00E	625.00	0.00	
				<b>Note:</b> Vehicle supplies for in house repairs					
<b>Total Request Distributions:</b>							<b>\$625.00</b>	<b>\$0.00</b>	
10-2650-00-56260-1-22-00000 Gasoline - Vehicle Operation 2,625 0 2,625									
<u>Request Distributions</u>									
Requested By	Ordered For	Request #	Line #	Vendor Code / Name	Qty	Unit Price	Dist. Amount	Dist. Freight	
		Item #		Description					
CNelson	Buildings and grounds	89	740	Gasoline/Diesel	1.00	2,625.00E	2,625.00	0.00	
				<b>Note:</b> Gasoline/diesel					
<b>Total Request Distributions:</b>							<b>\$2,625.00</b>	<b>\$0.00</b>	
10-2660-00-54300-1-22-00000 Maint Service - Security Services 1,200 0 1,200									
<u>Request Distributions</u>									
Requested By	Ordered For	Request #	Line #	Vendor Code / Name	Qty	Unit Price	Dist. Amount	Dist. Freight	
		Item #		Description					
CNelson	Buildings and grounds	89	790	Maint Svcs	1.00	1,200.00E	1,200.00	0.00	
				<b>Note:</b> To maintain security systems currently in place					

# Sanborn Regional School District Memorial Budget with notes

	Budget Request	Payroll	Total Proposed					
Account Number / Description	7/1/2016 - 6/30/2017	7/1/2016 - 6/30/2017	7/1/2016 - 6/30/2017					
				<b>Total Request Distributions:</b>	<b>\$1,200.00</b>	<b>\$0.00</b>		
10-2660-00-58100-1-22-00000 Dues - Security Services	455	0	455					
<b>Request Distributions</b>								
<b>Requested By</b>	<b>Ordered For</b>	<b>Request #</b>	<b>Line #</b>	<b>Vendor Code / Name</b>	<b>Qty</b>	<b>Unit Price</b>	<b>Dist. Amount</b>	<b>Dist. Freight</b>
CNelson	Buildings and grounds	89	840	Memorial	1.00	455.40E	455.40	0.00
				<b>Note:</b>	Alarm System Monitoring. Fire alarm, security and heating system failure.			
				<b>Total Request Distributions:</b>	<b>\$455.40</b>	<b>\$0.00</b>		
10-2722-00-55190-1-19-00000 Student Trans - Preschool - Mem	28,491	0	28,491					
<b>Request Distributions</b>								
<b>Requested By</b>	<b>Ordered For</b>	<b>Request #</b>	<b>Line #</b>	<b>Vendor Code / Name</b>	<b>Qty</b>	<b>Unit Price</b>	<b>Dist. Amount</b>	<b>Dist. Freight</b>
DLeguillon	Special Education	8	260	Student Transportation - Preschool	1.00	24,245.00E	24,245.00	0.00
				<b>Note:</b>	Preschool - Student Transportation (Daily to and from school) 3, 4 & 5 year olds.			
					Includes transportation for preschoolers attending out of district programs			
DLeguillon	Special Education	8	275	Memorial Preschool Summer Handicap Transportation	1.00	4,245.50E	4,245.50	0.00
				<b>Note:</b>	Summer Handicap Transportation			
					Includes students transported within district programs and to other out of district programs.			
					Memorial Preschool			
				<b>Total Request Distributions:</b>	<b>\$28,490.50</b>	<b>\$0.00</b>		
10-2722-00-55190-1-22-00000 Student Transportation - Spec Educ.	54,421	0	54,421					
<b>Request Distributions</b>								
<b>Requested By</b>	<b>Ordered For</b>	<b>Request #</b>	<b>Line #</b>	<b>Vendor Code / Name</b>	<b>Qty</b>	<b>Unit Price</b>	<b>Dist. Amount</b>	<b>Dist. Freight</b>
DLeguillon	Special Education	8	251	Handicap Transportation	1.00	45,930.00E	45,930.00	0.00
				<b>Note:</b>	Handicap Transportation:			
					Handicap Pupil Transportation (3-21 years) Cost varies with distance and location to program.			
					Not inclusive of Preschool			
DLeguillon	Special Education	8	272	Memorial School Summer Handicap Transportation	1.00	8,491.00E	8,491.00	0.00

# Sanborn Regional School District Memorial Budget with notes

	Budget Request	Payroll	Total Proposed
Account Number / Description	7/1/2016 - 6/30/2017	7/1/2016 - 6/30/2017	7/1/2016 - 6/30/2017

**Note:** Summer Transportation:

Includes students transported within district programs and to other out of district programs.

Out of District students transported to SLC, Teach Program, The Birchtree Center and in-district summer programs.

Middle School

		<b>Total Request Distributions:</b>	<u>\$54,421.00</u>	<u>\$0.00</u>
<b>TOTAL 10 General Fund</b>	<u>\$749,583</u>	<u>\$3,620,480</u>	<u>\$4,370,063</u>	
<b>GRAND TOTAL</b>	<u>\$749,583</u>	<u>\$3,620,480</u>	<u>\$4,370,063</u>	

**Sanborn Regional Middle School**

**31-A West Main Street, Newton, NH 03858**

**Alexander Rutherford, Principal**

**Phone (603) 382-6226**

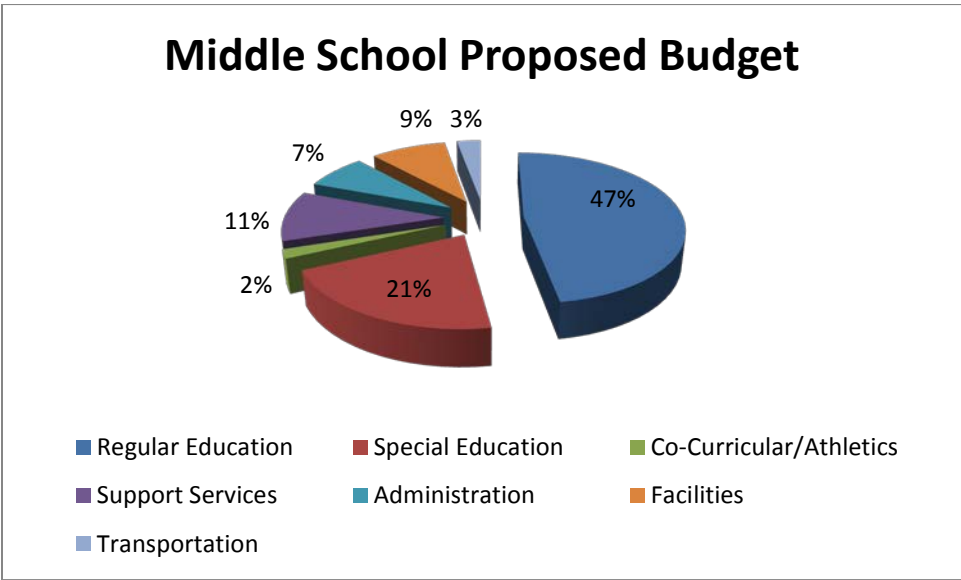
**Fax (603) 382-9771**

**Total Student Enrollment 397**



The Sanborn Regional Middle School is one of four schools in the Sanborn Regional School District. Sanborn Middle, the only middle school in Newton, offers a quality education to 397 students in grades six through eight. It is a school community comprised of 29 classrooms, a cafeteria/gym and media center.

The following pages outline Financial Budget Summaries of the Middle School



### Sanborn Regional Middle School FTE's

FY 2015 - 2016 Enrollment: 397

	<b>FTE</b>
Classroom Teachers	29.4
Special Education Teachers	7
Teacher Specialists	5
Paraprofessionals	8
Administration	2
Admin Support	3
Custodial	3
<b>Total Middle School FTE's</b>	<b>57.4</b>

**Sanborn Regional School District - Superintendent's Proposed Budget**  
**July 1, 2016 - June 30, 2017**  
**General Fund - Budget by Function**  
**Sanborn Regional Middle School**

	<b>FY13 Actual</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>	<b>FY17 Proposed</b>	<b>Difference</b>	<b>% Change</b>
<b>1100 Regular Education</b>	\$ 2,312,728	\$ 2,474,218	\$ 2,563,788	\$ 2,793,783	\$ 2,780,982	\$ (12,801)	-0.46%
<b>1200 Special Education</b>	\$ 912,972	\$ 828,965	\$ 981,174	\$ 1,160,159	\$ 1,210,339	\$ 50,180	4.33%
<b>1410 Co-Curricular Programs</b>	\$ 14,855	\$ 14,810	\$ 13,986	\$ 18,275	\$ 17,192	\$ (1,083)	-5.93%
<b>1420 Athletic Programs</b>	\$ 71,460	\$ 67,341	\$ 71,980	\$ 77,229	\$ 93,243	\$ 16,014	20.74%
<b>2120 Guidance Services</b>	\$ 238,863	\$ 254,837	\$ 255,427	\$ 274,662	\$ 283,854	\$ 9,192	3.35%
<b>2130 Health Services</b>	\$ 64,692	\$ 69,193	\$ 70,843	\$ 81,954	\$ 78,780	\$ (3,174)	-3.87%
<b>2140 Psychological Services</b>	\$ 23,647	\$ 35,000	\$ 33,614	\$ 34,600	\$ 37,100	\$ 2,500	7.23%
<b>2150 Speech Pathology</b>	\$ 98,775	\$ 105,951	\$ 106,969	\$ 107,619	\$ 103,882	\$ (3,737)	-3.47%
<b>2210 Instructional Improvement</b>	\$ 4,194	\$ 18,320	\$ 4,830	\$ 13,462	\$ 5,140	\$ (8,322)	-61.82%
<b>2220 Educational Media Services</b>	\$ 97,701	\$ 106,674	\$ 106,401	\$ 122,174	\$ 118,094	\$ (4,080)	-3.34%
<b>2400 School Administration Services</b>	\$ 361,702	\$ 382,098	\$ 389,661	\$ 422,573	\$ 435,210	\$ 12,637	2.99%
<b>2600 Building Operation Services</b>	\$ 569,757	\$ 469,775	\$ 494,581	\$ 512,911	\$ 526,786	\$ 13,875	2.71%
<b>2700 Student Transportation</b>	\$ -	\$ -	\$ -	\$ 22,486	\$ 22,500	\$ 14	0.06%
<b>2722 Special Transportation</b>	\$ 42,984	\$ 60,028	\$ 57,620	\$ 58,924	\$ 102,236	\$ 43,312	73.50%
<b>2724 Athletic Transportation</b>	\$ 11,842	\$ 13,761	\$ 16,279	\$ 26,022	\$ 30,323	\$ 4,301	16.53%
<b>2725 Field Trips</b>	\$ 5,002	\$ 8,900	\$ 8,032	\$ 12,000	\$ 12,000	\$ -	0.00%
<b>4600 Building Improvement Operations</b>	\$ 69,830	\$ 35,653	\$ 80,861	\$ 1,313	\$ -	\$ (1,313)	0.00%
<b>Middle School Total</b>	<b>\$ 4,901,004</b>	<b>\$ 4,945,524</b>	<b>\$ 5,256,046</b>	<b>\$ 5,740,146</b>	<b>\$ 5,857,661</b>	<b>\$ 117,515</b>	<b>2.05%</b>

**Sanborn Regional School District - Superintendent's Proposed Budget**  
**July 1, 2016 - June 30, 2017**  
**General Fund - Budget by Object**  
**Sanborn Regional Middle School**

	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Budget	FY17 Proposed	Difference	% Change
<b>50000 New Budget Request</b>	\$ -	\$ -	\$ -	\$ -	\$ 14,007	\$ 14,007	100.00%
<b>51110 Administrator Salaries</b>	\$ 216,231	\$ 223,016	\$ 230,821	\$ 240,400	\$ 243,110	\$ 2,710	1.13%
<b>51120 Professional Salaries</b>	\$ 2,130,105	\$ 2,213,801	\$ 2,295,529	\$ 2,364,093	\$ 2,360,081	\$ (4,012)	-0.17%
<b>51140 Support Salaries</b>	\$ 139,673	\$ 81,479	\$ 90,164	\$ 125,779	\$ 130,640	\$ 4,861	3.86%
<b>51150 Office Clerical Salaries</b>	\$ 100,058	\$ 103,299	\$ 106,669	\$ 110,757	\$ 112,861	\$ 2,104	1.90%
<b>51160 Teacher Initiative Salaries</b>	\$ 17,200	\$ 17,850	\$ 17,990	\$ 600	\$ -	\$ (600)	-100.00%
<b>51180 Custodial Salaries</b>	\$ 151,207	\$ 145,226	\$ 154,371	\$ 161,561	\$ 165,315	\$ 3,754	2.32%
<b>51200 Substitute Salaries</b>	\$ 86,246	\$ 51,802	\$ 87,469	\$ 90,686	\$ 86,779	\$ (3,907)	-4.31%
<b>51380 Overtime/Custodial &amp; Clerical</b>	\$ 3,817	\$ 2,160	\$ 3,373	\$ 3,500	\$ 3,469	\$ (31)	-0.89%
<b>52110 Health/Dental Insurance</b>	\$ 755,286	\$ 765,928	\$ 673,750	\$ 883,984	\$ 976,122	\$ 92,138	10.42%
<b>52100 Life Insurance &amp; Long-term Disability</b>	\$ 5,400	\$ 5,287	\$ 5,412	\$ 5,855	\$ 5,874	\$ 19	0.32%
<b>52200 FICA</b>	\$ 211,292	\$ 211,289	\$ 222,087	\$ 236,020	\$ 236,368	\$ 348	0.15%
<b>52300 New Hampshire Retirement</b>	\$ 296,251	\$ 374,602	\$ 390,626	\$ 450,837	\$ 451,982	\$ 1,145	0.25%
<b>52400 Tuition Reimbursement</b>	\$ 4,194	\$ 15,740	\$ 4,830	\$ 1,932	\$ -	\$ (1,932)	-100.00%
<b>52500 Unemployment Compensation</b>	\$ 9,419	\$ 8,675	\$ 6,250	\$ 6,587	\$ 6,250	\$ (337)	-5.12%
<b>52600 Workers Compensation</b>	\$ 10,409	\$ 11,682	\$ 12,150	\$ 17,088	\$ 15,495	\$ (1,593)	-9.32%
<b>52900 Other Employee Benefits</b>	\$ -	\$ -	\$ -	\$ 125	\$ 125	\$ -	0.00%
<b>53200 Professional Services</b>	\$ 81,498	\$ 107,061	\$ 88,487	\$ 127,777	\$ 127,150	\$ (627)	-0.49%
<b>53400 Technical Services</b>	\$ 10,800	\$ 14,348	\$ 13,762	\$ 15,210	\$ 16,000	\$ 790	5.19%
<b>54300 Maintenance Services</b>	\$ 203,236	\$ 120,554	\$ 130,371	\$ 80,284	\$ 72,360	\$ (7,924)	-9.87%
<b>54420 Rental of Equipment</b>	\$ 17,104	\$ 16,825	\$ 7,801	\$ 19,709	\$ 14,878	\$ (4,831)	-24.51%
<b>54500 Construction Services</b>	\$ -	\$ -	\$ 25,145	\$ 63	\$ -	\$ (63)	-100.00%
<b>55100 Student Transportation</b>	\$ 59,828	\$ 82,689	\$ 81,931	\$ 119,432	\$ 167,059	\$ 47,627	39.88%
<b>55200 Insurance</b>	\$ 18,168	\$ 19,440	\$ 8,811	\$ 9,076	\$ 9,076	\$ -	0.00%
<b>55310 Telephone &amp; Data Communications</b>	\$ 5,723	\$ 3,161	\$ 2,107	\$ 9,500	\$ 6,000	\$ (3,500)	-36.84%
<b>55340 Postage</b>	\$ 919	\$ 2,296	\$ 2,000	\$ 3,100	\$ 3,100	\$ -	0.00%
<b>55500 Printing &amp; Binding</b>	\$ 3,555	\$ 4,069	\$ 5,206	\$ 5,767	\$ 5,875	\$ 108	1.87%
<b>55600 Out of District Tuition</b>	\$ 16,467	\$ -	\$ 174,346	\$ 221,000	\$ 249,133	\$ 28,133	12.73%
<b>55800 Travel</b>	\$ 1,981	\$ 1,693	\$ 3,140	\$ 4,868	\$ 2,275	\$ (2,593)	-53.27%
<b>56100 Supplies</b>	\$ 111,993	\$ 105,158	\$ 114,269	\$ 128,451	\$ 138,611	\$ 10,160	7.91%
<b>56220 Electricity</b>	\$ 39,664	\$ 44,477	\$ 42,052	\$ 61,200	\$ 42,052	\$ (19,148)	-31.29%
<b>56230 Bottled Gas</b>	\$ 7,949	\$ 9,609	\$ 8,876	\$ 16,724	\$ 7,755	\$ (8,969)	-53.63%
<b>56240 Fuel Oil</b>	\$ 33,863	\$ 45,284	\$ 69,017	\$ 33,395	\$ 52,650	\$ 19,255	57.66%
<b>56260 Gasoline &amp; Diesel Fuel</b>	\$ 2,478	\$ 2,399	\$ 2,059	\$ 2,625	\$ 2,625	\$ -	0.00%
<b>56400 Books &amp; Periodicals</b>	\$ 26,662	\$ 14,302	\$ 20,893	\$ 82,887	\$ 28,178	\$ (54,709)	-66.00%

**Sanborn Regional School District - Superintendent's Proposed Budget**  
**July 1, 2016 - June 30, 2017**  
**General Fund - Budget by Object**  
**Sanborn Regional Middle School**

	<b>FY13 Actual</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>	<b>FY17 Proposed</b>	<b>Difference</b>	<b>% Change</b>
<b>56430 Online Access Fees</b>	\$ 5,210	\$ 16,686	\$ 9,022	\$ 9,680	\$ 30,665	\$ 20,985	216.79%
<b>56490 Videos</b>	\$ 1,352	\$ 192	\$ 1,121	\$ 1,815	\$ 2,310	\$ 495	27.27%
<b>56500 Software</b>	\$ 7,243	\$ 21,439	\$ 25,808	\$ 11,800	\$ 11,250	\$ (550)	-4.66%
<b>57310 New Equipment</b>	\$ 49,691	\$ 22,885	\$ 12,988	\$ 6,095	\$ 1,688	\$ (4,407)	-72.31%
<b>57320 New Vehicles</b>	\$ -	\$ 3,361	\$ 3,361	\$ -	\$ -	\$ -	0.00%
<b>57350 Replacement of Equipment</b>	\$ 16,196	\$ 24,129	\$ 67,803	\$ 38,080	\$ 26,930	\$ (11,150)	-29.28%
<b>57370 Replacement of Furn &amp; Fixtures</b>	\$ 38,144	\$ 24,536	\$ 29,361	\$ 17,215	\$ 17,619	\$ 404	2.35%
<b>58100 Dues &amp; Fees</b>	\$ 3,492	\$ 5,367	\$ 3,872	\$ 11,239	\$ 10,594	\$ (645)	-5.74%
<b>58910 Miscellaneous Expenses</b>	\$ 1,000	\$ 1,728	\$ 946	\$ 3,350	\$ 3,350	\$ -	0.00%
<b>Middle School Total</b>	<b>\$ 4,901,004</b>	<b>\$ 4,945,524</b>	<b>\$ 5,256,046</b>	<b>\$ 5,740,146</b>	<b>\$ 5,857,661</b>	<b>\$ 117,515</b>	<b>2.05%</b>



# Sanborn Regional School District

## Middle School Budget with notes

Report # 96972

Statement Code: MS detail

	Budget Request	Payroll	Total Proposed
Account Number / Description	7/1/2016 - 6/30/2017	7/1/2016 - 6/30/2017	7/1/2016 - 6/30/2017

**10 General Fund**

10-1100-00-51110-2-25-00000 Dir. of Curriculum K-8	0	33,657	33,657
10-1100-00-51120-2-25-00000 Regular Educ. Salaries - Middle	0	1,602,246	1,602,246
10-1100-00-51130-2-25-00000 Other Stipend - Middle	0	3,000	3,000
10-1100-00-51140-2-25-00000 Supp Staff Salaries-Middle	0	23,453	23,453
10-1100-00-51220-2-25-00000 Substitutes-Middle	0	45,000	45,000
10-1100-00-51230-2-25-00000 Phone/PDA Allowance	0	1,200	1,200
10-1100-00-52130-2-25-00000 Life Ins-Middle	0	2,328	2,328
10-1100-00-52140-2-25-00000 LTD Insurance	0	151	151
10-1100-00-52200-2-25-00000 Fica - Middle	0	129,751	129,751
10-1100-00-52310-2-25-00000 Non-Tchr Retirement-Middle	0	2,620	2,620
10-1100-00-52320-2-25-00000 Teacher Retirement-Middle	0	255,437	255,437
10-1100-00-52500-2-25-00000 Unemployment Comp-Middle	0	3,190	3,190
10-1100-00-52600-2-25-00000 Workers Comp-Middle	0	5,638	5,638
10-1100-12-54300-2-25-00000 Maint Service - Music	1,100	0	1,100

**Request Distributions**

Requested By	Ordered For	Request #	Line #	Vendor Code / Name	Qty	Unit Price	Dist. Amount	Dist. Freight
SFicker	Sanborn Regional Middle School	91	450	Music - Maintenance	1.00	1,100.00E	1,100.00	0.00
				<b>Note:</b> Maintenance of Band Instruments				
<b>Total Request Distributions:</b>							<b>\$1,100.00</b>	<b>\$0.00</b>

10-1100-16-54300-2-25-00000 Maint Services - Technology	8,600	0	8,600
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**Request Distributions**

Requested By	Ordered For	Request #	Line #	Vendor Code / Name	Qty	Unit Price	Dist. Amount	Dist. Freight
BFicker	Bob Ficker	9	12	Maintenance Services Middle	1.00	8,600.00E	8,600.00	0.00
				<b>Note:</b> Cabling for moves, adds and changes. Network consulting fees. Wireless access point licenses for the next 3yrs.				
				Middle has 23 wirelessAP's				
<b>Total Request Distributions:</b>							<b>\$8,600.00</b>	<b>\$0.00</b>

10-1100-16-54420-2-25-00000 Rental Equipment - Technology	9,700	0	9,700
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**Request Distributions**

Requested By	Ordered For	Request #	Line #	Vendor Code / Name	Qty	Unit Price	Dist. Amount	Dist. Freight
BFicker	Bob Ficker	9	22	Rental of Equipment Middle	1.00	9,700.00E	9,700.00	0.00
				<b>Note:</b> Copier lease and copy/supply charges for 2 copiers				
<b>Total Request Distributions:</b>							<b>\$9,700.00</b>	<b>\$0.00</b>

10-1100-16-55310-2-25-00000 Telephone - Technology	6,000	0	6,000
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**Request Distributions**

Requested By	Ordered For	Request #	Line #	Vendor Code / Name	Qty	Unit Price	Dist. Amount	Dist. Freight
BFicker	Bob Ficker	9	70	Telephone - Middle	1.00	6,000.00E	6,000.00	0.00

# Sanborn Regional School District Middle School Budget with notes

	Budget Request	Payroll	Total Proposed
Account Number / Description	7/1/2016 - 6/30/2017	7/1/2016 - 6/30/2017	7/1/2016 - 6/30/2017

**Note:** Telephone local/long distance and Cell charges. Includes System Support.  
Full cost needs to be budgeted for as Erate discount uncertain at this time.

Earthlink/Signet

**Total Request Distributions:** \$6,000.00 \$0.00

10-1100-00-55800-2-25-00000 Travel - Regular Program 1,900 0 1,900

**Request Distributions**

Requested By	Ordered For	Request #	Line #	Vendor Code / Name	Qty	Unit Price	Dist. Amount	Dist. Freight
MMundy		5	700		1.00	5,900.00E	1,900.00	0.00

indistrict travel for teachers

**Note:** Interdistrict travel reimbursement for Professional Staff per CBA

**Total Request Distributions:** \$1,900.00 \$0.00

10-1100-00-56100-2-25-00000 Supplies - Regular Program 41,000 0 41,000

**Request Distributions**

Requested By	Ordered For	Request #	Line #	Vendor Code / Name	Qty	Unit Price	Dist. Amount	Dist. Freight
SFicker	Sanborn Regional Middle School	91	220		1.00	41,000.00E	41,000.00	0.00

General Fund - Supplies

**Note:** Supplies Needed for Students and Teachers including Presentation Board

**Total Request Distributions:** \$41,000.00 \$0.00

10-1100-02-56100-2-25-00000 Supplies - Art 5,350 0 5,350

**Request Distributions**

Requested By	Ordered For	Request #	Line #	Vendor Code / Name	Qty	Unit Price	Dist. Amount	Dist. Freight
SFicker	Sanborn Regional Middle School	91	40		1.00	5,350.00E	5,350.00	0.00

Art - Supplies

**Note:** Supplies needed to teach and create various student Art projects. Such supplies include a variety of papers; scupting, drawing, painting, and printing tools and materials; storage bins, and various types of arts and craft materials.

**Total Request Distributions:** \$5,350.00 \$0.00

10-1100-05-56100-2-25-00000 Supplies - English 2,400 0 2,400

**Request Distributions**

Requested By	Ordered For	Request #	Line #	Vendor Code / Name	Qty	Unit Price	Dist. Amount	Dist. Freight
SFicker	Sanborn Regional Middle School	91	150		1.00	2,400.00E	2,400.00	0.00

English - Supplies

**Note:** Supplies for Student English and Language Arts Work

**Total Request Distributions:** \$2,400.00 \$0.00

10-1100-06-56100-2-25-00000 Supplies - World Language 200 0 200

**Request Distributions**

Requested By	Ordered For	Request #	Line #	Vendor Code / Name	Qty	Unit Price	Dist. Amount	Dist. Freight
SFicker	Sanborn Regional Middle School	91	165		1.00	200.00E	200.00	0.00

Foreign Language - Supplies

**Note:** Classroom Supplies for Use in Student Projects

# Sanborn Regional School District Middle School Budget with notes

	Budget Request	Payroll	Total Proposed		
Account Number / Description	7/1/2016 - 6/30/2017	7/1/2016 - 6/30/2017	7/1/2016 - 6/30/2017		
10-1100-07-56100-2-25-00000 Supplies - Health Educ.	1,080	0	1,080		
<b>Total Request Distributions:</b>					
				<b>\$200.00</b>	<b>\$0.00</b>
<b>Request Distributions</b>					
<b>Requested By</b>	<b>Ordered For</b>	<b>Request #</b>	<b>Line #</b>	<b>Vendor Code / Name</b>	
		<b>Item #</b>		<b>Description</b>	<b>Qty</b> <b>Unit Price</b>
SFicker	Sanborn Regional Middle School	91	290	Health Education - Supplies	1.00 1,080.00E
				<b>Note:</b> Supplies to Promote and Enhance the Health Education Curriculum including drug awareness materials, health meters, fitness materials, and healthy living choices materials.	
<b>Total Request Distributions:</b>					
				<b>\$1,080.00</b>	<b>\$0.00</b>
10-1100-08-56100-2-25-00000 Supplies - Physical Educ.	5,795	0	5,795		
<b>Total Request Distributions:</b>					
				<b>\$5,795.00</b>	<b>\$0.00</b>
<b>Request Distributions</b>					
<b>Requested By</b>	<b>Ordered For</b>	<b>Request #</b>	<b>Line #</b>	<b>Vendor Code / Name</b>	
		<b>Item #</b>		<b>Description</b>	<b>Qty</b> <b>Unit Price</b>
SFicker	Sanborn Regional Middle School	91	530	Physical Education - Supplies	1.00 5,795.00E
				<b>Note:</b> Supplies to Support and Enrich Physical Education including Physical Activity In Motion Puzzles, Resistance Bands, Resistance Traing Stations, etc.	
<b>Total Request Distributions:</b>					
				<b>\$5,795.00</b>	<b>\$0.00</b>
10-1100-10-56100-2-25-00000 Supplies - Tech. Educ.	1,055	0	1,055		
<b>Total Request Distributions:</b>					
				<b>\$1,055.00</b>	<b>\$0.00</b>
<b>Request Distributions</b>					
<b>Requested By</b>	<b>Ordered For</b>	<b>Request #</b>	<b>Line #</b>	<b>Vendor Code / Name</b>	
		<b>Item #</b>		<b>Description</b>	<b>Qty</b> <b>Unit Price</b>
SFicker	Sanborn Regional Middle School	91	730	Technology Education - Supplies	1.00 1,055.00E
				<b>Note:</b> Supplies to Support and Enhance Technology Education Curriculum including Document Clip, Memory Sticks, Tools for Makerspace	
<b>Total Request Distributions:</b>					
				<b>\$1,055.00</b>	<b>\$0.00</b>
10-1100-11-56100-2-25-00000 Supplies - Math	3,500	0	3,500		
<b>Total Request Distributions:</b>					
				<b>\$3,500.00</b>	<b>\$0.00</b>
<b>Request Distributions</b>					
<b>Requested By</b>	<b>Ordered For</b>	<b>Request #</b>	<b>Line #</b>	<b>Vendor Code / Name</b>	
		<b>Item #</b>		<b>Description</b>	<b>Qty</b> <b>Unit Price</b>
SFicker	Sanborn Regional Middle School	91	430	Math - Supplies	1.00 3,500.00E
				<b>Note:</b> Supplies to Support and Enhance Math Curriculum	
<b>Total Request Distributions:</b>					
				<b>\$3,500.00</b>	<b>\$0.00</b>
10-1100-12-56100-2-25-00000 Supplies - Music	4,725	0	4,725		
<b>Total Request Distributions:</b>					
				<b>\$4,725.00</b>	<b>\$0.00</b>
<b>Request Distributions</b>					
<b>Requested By</b>	<b>Ordered For</b>	<b>Request #</b>	<b>Line #</b>	<b>Vendor Code / Name</b>	
		<b>Item #</b>		<b>Description</b>	<b>Qty</b> <b>Unit Price</b>
SFicker	Sanborn Regional Middle School	91	480	Music - Supplies	1.00 4,725.00E
				<b>Note:</b> Supplies to Support and Enhance Music Program including Sheet Music, Recorders, Reeds, Headphones, Keyboards, etc.	
<b>Total Request Distributions:</b>					
				<b>\$4,725.00</b>	<b>\$0.00</b>
10-1100-13-56100-2-25-00000 Supplies - Science	6,250	0	6,250		
<b>Total Request Distributions:</b>					
				<b>\$6,250.00</b>	<b>\$0.00</b>

# Sanborn Regional School District Middle School Budget with notes

	Budget Request	Payroll	Total Proposed
Account Number / Description	7/1/2016 - 6/30/2017	7/1/2016 - 6/30/2017	7/1/2016 - 6/30/2017

**Request Distributions**

Requested By	Ordered For	Request #	Line #	Vendor Code / Name	Qty	Unit Price	Dist. Amount	Dist. Freight
SFicker	Sanborn Regional Middle School	91	630	Science - Supplies	1.00	6,250.00E	6,250.00	0.00
				<b>Note:</b>	Supplies to Support and Enhance Science Curriculum including outdoor classroom supplies, materials to create and sustain raised beds, CO2 meters, goggles, glassware, wood, hardware, pvc, and project materials.			
<b>Total Request Distributions:</b>							<b>\$6,250.00</b>	<b>\$0.00</b>
10-1100-15-56100-2-25-00000		Supplies - Social Studies		1,570	0	1,570		

**Request Distributions**

Requested By	Ordered For	Request #	Line #	Vendor Code / Name	Qty	Unit Price	Dist. Amount	Dist. Freight
SFicker	Sanborn Regional Middle School	91	660	Social Studies - Supplies	1.00	1,570.00E	1,570.00	0.00
				<b>Note:</b>	Supplies to Support and Enhance Social Studies Curriculum including Maps, Globes, Posters, History Sets, etc.			
<b>Total Request Distributions:</b>							<b>\$1,570.00</b>	<b>\$0.00</b>
10-1100-16-56100-2-25-00000		Supplies - Technology		15,500	0	15,500		

**Request Distributions**

Requested By	Ordered For	Request #	Line #	Vendor Code / Name	Qty	Unit Price	Dist. Amount	Dist. Freight
BFicker	Bob Ficker	9	122	Supplies Technology Middle	1.00	15,500.00E	15,500.00	0.00
				<b>Note:</b>	Toner, laptop batteries, projector bulbs, etc.  Expected increase in projector bulbs and laptop batteries due to age of current equipment			
<b>Total Request Distributions:</b>							<b>\$15,500.00</b>	<b>\$0.00</b>
10-1100-02-56400-2-25-00000		Books - Art		300	0	300		

**Request Distributions**

Requested By	Ordered For	Request #	Line #	Vendor Code / Name	Qty	Unit Price	Dist. Amount	Dist. Freight
SFicker	Sanborn Regional Middle School	91	10	Art - Books	1.00	300.00E	300.00	0.00
				<b>Note:</b>	Various books pertaining to the Visual Arts			
<b>Total Request Distributions:</b>							<b>\$300.00</b>	<b>\$0.00</b>
10-1100-05-56400-2-25-00000		Books - English		5,000	0	5,000		

**Request Distributions**

Requested By	Ordered For	Request #	Line #	Vendor Code / Name	Qty	Unit Price	Dist. Amount	Dist. Freight
ccoppola	Capital Replacement Plans	15	30	Books - Curriculum	1.00	128,271.00E	4,000.00	0.00
				<b>Note:</b>	Annual Five Year Capital Plan for new and replacement textbooks.			
SFicker	Sanborn Regional Middle School	91	130	English - Books	1.00	1,000.00E	1,000.00	0.00
				<b>Note:</b>	Replacement Paperback Books, New Series, Multi-Grade Level for Literacy Library.			
<b>Total Request Distributions:</b>							<b>\$5,000.00</b>	<b>\$0.00</b>
10-1100-06-56400-2-25-00000		Books - World Language		2,000	0	2,000		

# Sanborn Regional School District

## Middle School Budget with notes

	Budget Request	Payroll	Total Proposed
Account Number / Description	7/1/2016 - 6/30/2017	7/1/2016 - 6/30/2017	7/1/2016 - 6/30/2017

**Request Distributions**

Requested By	Ordered For	Request #	Line #	Vendor Code / Name	Qty	Unit Price	Dist. Amount	Dist. Freight
				Item #				
				Description				
ccoppola	Capital Replacement Plans	15	30		1.00	128,271.00E	2,000.00	0.00
				1				
				Books - Curriculum				
				<b>Note:</b> Annual Five Year Capital Plan for new and replacement textbooks.				
<b>Total Request Distributions:</b>							<b>\$2,000.00</b>	<b>\$0.00</b>

10-1100-07-56400-2-25-00000	Books - Health Educ.	180	0	180			
<b><u>Request Distributions</u></b>							
<b>Requested By</b>	<b>Ordered For</b>	<b>Request #</b>	<b>Line #</b>	<b>Vendor Code / Name</b>			
		<b>Item #</b>		<b>Description</b>			
SFicker	Sanborn Regional Middle School	91	270				
				Health Education - Books			
				<b>Note:</b> Books to Support and Enhance the Health Education Curriculum			
<b>Total Request Distributions:</b>							
<b>\$180.00</b>							<b>\$0.00</b>

10-1100-11-56400-2-25-00000	Books - Math	4,450	0	4,450			
<b><u>Request Distributions</u></b>							
<b>Requested By</b>	<b>Ordered For</b>	<b>Request #</b>	<b>Line #</b>	<b>Vendor Code / Name</b>			
		<b>Item #</b>		<b>Description</b>			
ccoppola	Capital Replacement Plans	15	30				
				1			
				Books - Curriculum			
				<b>Note:</b> Annual Five Year Capital Plan for new and replacement textbooks.			
SFicker	Sanborn Regional Middle School	91	400				
				Math - Books			
				<b>Note:</b> Books to Support and Enhance Math Curriculum			
<b>Total Request Distributions:</b>							
<b>\$4,450.00</b>							<b>\$0.00</b>

10-1100-13-56400-2-25-00000	Books - Science	1,200	0	1,200			
<b><u>Request Distributions</u></b>							
<b>Requested By</b>	<b>Ordered For</b>	<b>Request #</b>	<b>Line #</b>	<b>Vendor Code / Name</b>			
		<b>Item #</b>		<b>Description</b>			
SFicker	Sanborn Regional Middle School	91	595				
				Science Books			
				<b>Note:</b> Classroom Resources for Science Curriculum Research			
<b>Total Request Distributions:</b>							
<b>\$1,200.00</b>							<b>\$0.00</b>

10-1100-15-56400-2-25-00000	Books - Social Studies	3,200	0	3,200			
<b><u>Request Distributions</u></b>							
<b>Requested By</b>	<b>Ordered For</b>	<b>Request #</b>	<b>Line #</b>	<b>Vendor Code / Name</b>			
		<b>Item #</b>		<b>Description</b>			
ccoppola	Capital Replacement Plans	15	30				
				1			
				Books - Curriculum			
				<b>Note:</b> Annual Five Year Capital Plan for new and replacement textbooks.			
SFicker	Sanborn Regional Middle School	91	650				
				Social Studies - Books			
				<b>Note:</b> Books to Support and Enhance Social Studies Curriculum			
<b>Total Request Distributions:</b>							
<b>\$3,200.00</b>							<b>\$0.00</b>

10-1100-00-56430-2-25-00000	Online Access Fees - Regular Program	350	0	350
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# Sanborn Regional School District Middle School Budget with notes

Report # 96972

	Budget Request	Payroll	Total Proposed
Account Number / Description	7/1/2016 - 6/30/2017	7/1/2016 - 6/30/2017	7/1/2016 - 6/30/2017

**Request Distributions**

Requested By	Ordered For	Request #	Line #	Vendor Code / Name	Qty	Unit Price	Dist. Amount	Dist. Freight
				Description				
SFicker	Sanborn Regional Middle School	91	200	General Fund - Online Access Fees	1.00	350.00E	350.00	0.00
				<b>Note:</b> Online Access to Enhance and Support Curriculum				
<b>Total Request Distributions:</b>							<b>\$350.00</b>	<b>\$0.00</b>
10-1100-05-56430-2-25-00000 Information Access Fees - English					12,875	0	12,875	

**Request Distributions**

Requested By	Ordered For	Request #	Line #	Vendor Code / Name	Qty	Unit Price	Dist. Amount	Dist. Freight
				Description				
SFicker	Sanborn Regional Middle School	91	140	English - Information Access	1.00	12,875.00E	12,875.00	0.00
				<b>Note:</b> "Write Source Online" - Access for each student and teacher				
<b>Total Request Distributions:</b>							<b>\$12,875.00</b>	<b>\$0.00</b>
10-1100-11-56430-2-25-00000 Information Access Fees - Math					16,440	0	16,440	

**Request Distributions**

Requested By	Ordered For	Request #	Line #	Vendor Code / Name	Qty	Unit Price	Dist. Amount	Dist. Freight
				Description				
SFicker	Sanborn Regional Middle School	91	420	Math - Information Access Fees	1.00	16,440.00E	16,440.00	0.00
				<b>Note:</b> Site Licenses and Programs to Support and Enhance Math Curriculum, including Moby Max and McGraw-Hill Education Math				
<b>Total Request Distributions:</b>							<b>\$16,440.00</b>	<b>\$0.00</b>
10-1100-13-56430-2-25-00000 Information Access Fees - Science					1,000	0	1,000	

**Request Distributions**

Requested By	Ordered For	Request #	Line #	Vendor Code / Name	Qty	Unit Price	Dist. Amount	Dist. Freight
				Description				
SFicker	Sanborn Regional Middle School	91	600	Science - Information Access	1.00	1,000.00E	1,000.00	0.00
				<b>Note:</b> Information Access Fee to Support and Enrich Science Curriculum				
<b>Total Request Distributions:</b>							<b>\$1,000.00</b>	<b>\$0.00</b>
10-1100-02-56490-2-25-00000 Videos - Art					150	0	150	

**Request Distributions**

Requested By	Ordered For	Request #	Line #	Vendor Code / Name	Qty	Unit Price	Dist. Amount	Dist. Freight
				Description				
SFicker	Sanborn Regional Middle School	91	50	Art - Videos	1.00	150.00E	150.00	0.00
				<b>Note:</b> Various Art History and Art Technique Videos				
<b>Total Request Distributions:</b>							<b>\$150.00</b>	<b>\$0.00</b>
10-1100-06-56490-2-25-00000 Videos - World Language					175	0	175	

**Request Distributions**

Requested By	Ordered For	Request #	Line #	Vendor Code / Name	Qty	Unit Price	Dist. Amount	Dist. Freight
				Description				
SFicker	Sanborn Regional Middle School	91	170	Foreign Language - Videos	1.00	175.00E	175.00	0.00
				<b>Note:</b> Videos to Support Foreign Language Classes				

# Sanborn Regional School District Middle School Budget with notes

Report # 96972

	Budget Request	Payroll	Total Proposed		
Account Number / Description	7/1/2016 - 6/30/2017	7/1/2016 - 6/30/2017	7/1/2016 - 6/30/2017		
			<b>Total Request Distributions:</b>	<b>\$175.00</b>	<b>\$0.00</b>
10-1100-07-56490-2-25-00000 Videos - Health Educ.	130	0	130		
<b><u>Request Distributions</u></b>					
<b>Requested By</b>	<b>Ordered For</b>	<b>Request #</b>	<b>Line #</b>	<b>Vendor Code / Name</b>	
		<b>Item #</b>		<b>Description</b>	<b>Qty Unit Price Dist. Amount Dist. Freight</b>
SFicker	Sanborn Regional Middle School	91	300	Health Education - Videos	1.00 130.00E 130.00 0.00
<b>Note:</b>				DVD Series Sets to Support and Enhance Health Education Curriculum	
			<b>Total Request Distributions:</b>	<b>\$130.00</b>	<b>\$0.00</b>
10-1100-12-56490-2-25-00000 Videos - Music	150	0	150		
<b><u>Request Distributions</u></b>					
<b>Requested By</b>	<b>Ordered For</b>	<b>Request #</b>	<b>Line #</b>	<b>Vendor Code / Name</b>	
		<b>Item #</b>		<b>Description</b>	<b>Qty Unit Price Dist. Amount Dist. Freight</b>
SFicker	Sanborn Regional Middle School	91	440	Music - Information Access Fees	1.00 150.00E 150.00 0.00
<b>Note:</b>				Online Program Fees to Support and Enhance Music Program	
			<b>Total Request Distributions:</b>	<b>\$150.00</b>	<b>\$0.00</b>
10-1100-13-56490-2-25-00000 Videos - Science	750	0	750		
<b><u>Request Distributions</u></b>					
<b>Requested By</b>	<b>Ordered For</b>	<b>Request #</b>	<b>Line #</b>	<b>Vendor Code / Name</b>	
		<b>Item #</b>		<b>Description</b>	<b>Qty Unit Price Dist. Amount Dist. Freight</b>
SFicker	Sanborn Regional Middle School	91	640	Science - Videos	1.00 750.00E 750.00 0.00
<b>Note:</b>				DVD Series to Support and Enhance Science Curriculum	
			<b>Total Request Distributions:</b>	<b>\$750.00</b>	<b>\$0.00</b>
10-1100-15-56490-2-25-00000 Videos - Social Studies	255	0	255		
<b><u>Request Distributions</u></b>					
<b>Requested By</b>	<b>Ordered For</b>	<b>Request #</b>	<b>Line #</b>	<b>Vendor Code / Name</b>	
		<b>Item #</b>		<b>Description</b>	<b>Qty Unit Price Dist. Amount Dist. Freight</b>
SFicker	Sanborn Regional Middle School	91	670	Social Studies - Videos	1.00 255.00E 255.00 0.00
<b>Note:</b>				DVDs to Support and Enhance Social Studies Curriculum	
			<b>Total Request Distributions:</b>	<b>\$255.00</b>	<b>\$0.00</b>
10-1100-02-56500-2-25-00000 Software - Art	150	0	150		
<b><u>Request Distributions</u></b>					
<b>Requested By</b>	<b>Ordered For</b>	<b>Request #</b>	<b>Line #</b>	<b>Vendor Code / Name</b>	
		<b>Item #</b>		<b>Description</b>	<b>Qty Unit Price Dist. Amount Dist. Freight</b>
SFicker	Sanborn Regional Middle School	91	30	Art - Software	1.00 150.00E 150.00 0.00
<b>Note:</b>				Software for use in Visual Arts Instruction	
			<b>Total Request Distributions:</b>	<b>\$150.00</b>	<b>\$0.00</b>
10-1100-08-57350-2-25-00000 Replace Equipment - Physical Educ.	2,000	0	2,000		
<b><u>Request Distributions</u></b>					
<b>Requested By</b>	<b>Ordered For</b>	<b>Request #</b>	<b>Line #</b>	<b>Vendor Code / Name</b>	
		<b>Item #</b>		<b>Description</b>	<b>Qty Unit Price Dist. Amount Dist. Freight</b>

# Sanborn Regional School District

## Middle School Budget with notes

Account Number / Description		Budget Request		Payroll	Total Proposed				
		7/1/2016 - 6/30/2017	7/1/2016 - 6/30/2017	7/1/2016 - 6/30/2017	7/1/2016 - 6/30/2017	7/1/2016 - 6/30/2017			
ccoppola	Capital Replacement Plans	15	10		1.00	51,950.00E	2,000.00	0.00	
		1		Athletic/PE Equipment					
	<b>Note:</b>	Athletic/PE Equipment Five Year Capital Plan							
<b>Total Request Distributions:</b>							<b>\$2,000.00</b>	<b>\$0.00</b>	
10-1100-12-57350-2-25-00000	Replace Equipment - Music			11,790	0	11,790			
	<b>Request Distributions</b>								
<b>Requested By</b>	<b>Ordered For</b>	<b>Request #</b>	<b>Line #</b>	<b>Vendor Code / Name</b>		<b>Qty</b>	<b>Unit Price</b>	<b>Dist. Amount</b>	<b>Dist. Freight</b>
ccoppola	Capital Replacement Plans	15	60			1.00	32,290.00E	11,790.00	0.00
		1		Musical Instruments					
	<b>Note:</b>	Annual Five Year Capital Plan for Musical Instruments							
<b>Total Request Distributions:</b>							<b>\$11,790.00</b>	<b>\$0.00</b>	
10-1100-13-57350-2-25-00000	Replace Equipment - Science			1,000	0	1,000			
	<b>Request Distributions</b>								
<b>Requested By</b>	<b>Ordered For</b>	<b>Request #</b>	<b>Line #</b>	<b>Vendor Code / Name</b>		<b>Qty</b>	<b>Unit Price</b>	<b>Dist. Amount</b>	<b>Dist. Freight</b>
SFicker	Sanborn Regional Middle School	91	610			1.00	1,000.00E	1,000.00	0.00
				Science - Replacement Equipment					
	<b>Note:</b>	Equipment to Support and Enhance the Science Curriculum including Replacement of Broken Weather Station							
<b>Total Request Distributions:</b>							<b>\$1,000.00</b>	<b>\$0.00</b>	
10-1100-00-57370-2-25-00000	Replace Furniture - Regular Program			17,119	0	17,119			
	<b>Request Distributions</b>								
<b>Requested By</b>	<b>Ordered For</b>	<b>Request #</b>	<b>Line #</b>	<b>Vendor Code / Name</b>		<b>Qty</b>	<b>Unit Price</b>	<b>Dist. Amount</b>	<b>Dist. Freight</b>
ccoppola	Capital Replacement Plans	15	50			1.00	52,936.50E	17,118.50	0.00
		1		Furniture					
	<b>Note:</b>	Annual Five Year Capital Plan for Furniture							
<b>Total Request Distributions:</b>							<b>\$17,118.50</b>	<b>\$0.00</b>	
10-1100-11-58100-2-25-00000	Dues - Math			900	0	900			
	<b>Request Distributions</b>								
<b>Requested By</b>	<b>Ordered For</b>	<b>Request #</b>	<b>Line #</b>	<b>Vendor Code / Name</b>		<b>Qty</b>	<b>Unit Price</b>	<b>Dist. Amount</b>	<b>Dist. Freight</b>
SFicker	Sanborn Regional Middle School	91	410			1.00	900.00E	900.00	0.00
				Math - Dues					
	<b>Note:</b>	NCTM Membership for Math Teachers Entitles Reduced Prices for Materials, Books, and Workshops							
<b>Total Request Distributions:</b>							<b>\$900.00</b>	<b>\$0.00</b>	
10-1100-00-58900-2-25-00000	Assemblies - Regular Program			350	0	350			
	<b>Request Distributions</b>								
<b>Requested By</b>	<b>Ordered For</b>	<b>Request #</b>	<b>Line #</b>	<b>Vendor Code / Name</b>		<b>Qty</b>	<b>Unit Price</b>	<b>Dist. Amount</b>	<b>Dist. Freight</b>
SFicker	Sanborn Regional Middle School	91	190			1.00	350.00E	350.00	0.00
				General Fund - Assemblies					
	<b>Note:</b>	Assemblies to Support Curriculum							
<b>Total Request Distributions:</b>							<b>\$350.00</b>	<b>\$0.00</b>	



# Sanborn Regional School District Middle School Budget with notes

Account Number / Description	Budget Request	Payroll	Total Proposed
	7/1/2016 - 6/30/2017	7/1/2016 - 6/30/2017	7/1/2016 - 6/30/2017
10-1210-19-51120-2-25-00000 Special Educ Salaries - Middle	0	272,901	272,901
10-1210-19-51140-2-25-00000 Spec Educ Supp Staff Sal - Middle	0	61,830	61,830
10-1210-19-51220-2-25-00000 Substitutes - Spec Educ.	0	5,077	5,077
10-1210-19-51240-2-25-00000 Support Staff Subs - Spec Educ.	0	11,375	11,375
10-1210-19-52130-2-25-00000 Life Ins - Middle	0	690	690
10-1210-19-52200-2-25-00000 Fica - Middle	0	26,865	26,865
10-1210-19-52310-2-25-00000 Non-Tchr Retirement - Middle	0	6,906	6,906
10-1210-19-52320-2-25-00000 Teacher Retirement - Middle	0	42,764	42,764
10-1210-19-52500-2-25-00000 Unemployment Comp - Middle	0	854	854
10-1210-19-52600-2-25-00000 Workers Comp - Middle	0	1,159	1,159
10-1210-19-52900-2-25-00000 Other Employee Benefits - Middle	125	0	125

**Request Distributions**

Requested By	Ordered For	Request #	Line #	Vendor Code / Name	Qty	Unit Price	Dist. Amount	Dist. Freight
DLeguillon	Special Education	8	512		1.00	125.00E	125.00	0.00
				Reimbursement for Paraeducator Certification				
				<b>Note:</b> Reimbursement for paraeducator certification				
				Middle School				
<b>Total Request Distributions:</b>							<b>\$125.00</b>	<b>\$0.00</b>

10-1210-19-53300-2-25-00000 Other Prof Serv - Spec Educ. 71,800 0 71,800

**Request Distributions**

Requested By	Ordered For	Request #	Line #	Vendor Code / Name	Qty	Unit Price	Dist. Amount	Dist. Freight
DLeguillon	Special Education	8	42		1.00	53,910.00E	53,910.00	0.00
				Direct Educational Services				
				<b>Note:</b> Direct Educational Services				
				Physical Therapy (Provides direct service to students who have a mobility handicap).	2,500.00			
				Contracted Occupational Therapy Services	18,760.00			
				Contracted services for Hearing Impaired Student	10,500.00			
				Tutoring services @ \$75.00 per hour	22,150.00			
DLeguillon	Special Education	8	52		1.00	2,500.00E	2,500.00	0.00
				Outside Evaluations				
				<b>Note:</b> Outside Student Services Evaluations				
				These include: neurologicals, comprehensive psychoeducational, and as provided under special education rules, second opinion evaluations. These evaluations can vary from between \$1,000.00 and \$3,000.00 per evaluation.				
DLeguillon	Special Education	8	610		1.00	15,390.00E	15,390.00	0.00
				Part Time Speech & Language Pathologist -Middle				
				<b>Note:</b> Part Time Speech & Language Pathologist				
				20 hours per week @ \$81.00 per hour (contracted services)				
				Middle School				

# Sanborn Regional School District

## Middle School Budget with notes

	Budget Request	Payroll	Total Proposed			
Account Number / Description	7/1/2016 - 6/30/2017	7/1/2016 - 6/30/2017	7/1/2016 - 6/30/2017			
			<b>Total Request Distributions:</b>	<b>\$71,800.00</b>	<b>\$0.00</b>	
10-1210-19-55620-2-25-00000 Tuition Out-Of-State - Spec Educ.	77,741	0	77,741			
<b>Request Distributions</b>						
<b>Requested By</b>	<b>Ordered For</b>	<b>Request #</b>	<b>Line #</b>	<b>Vendor Code / Name</b>		
		<b>Item #</b>		<b>Description</b>	<b>Qty</b>	<b>Unit Price</b>
DLeguillon	Special Education	8	72		1.00	77,741.00E
				<b>Dist. Amount</b>	<b>Dist. Freight</b>	
				77,741.00	0.00	
				Tuition - Out of State - Non-Public		
				<b>Note:</b> Tuition For Special Needs Out of State Non-Public programs		
			<b>Total Request Distributions:</b>	<b>\$77,741.00</b>	<b>\$0.00</b>	
10-1210-19-55640-2-25-00000 Tuition - Non Public - Spec Educ.	132,800	0	132,800			
<b>Request Distributions</b>						
<b>Requested By</b>	<b>Ordered For</b>	<b>Request #</b>	<b>Line #</b>	<b>Vendor Code / Name</b>		
		<b>Item #</b>		<b>Description</b>	<b>Qty</b>	<b>Unit Price</b>
DLeguillon	Special Education	8	80		1.00	132,800.00E
				<b>Dist. Amount</b>	<b>Dist. Freight</b>	
				132,800.00	0.00	
				Non-Public Programs & State Institutions		
				<b>Note:</b> Students in Non-Public Programs		
			<b>Total Request Distributions:</b>	<b>\$132,800.00</b>	<b>\$0.00</b>	
10-1210-19-56100-2-25-00000 Supplies - Spec Educ.	2,700	0	2,700			
<b>Request Distributions</b>						
<b>Requested By</b>	<b>Ordered For</b>	<b>Request #</b>	<b>Line #</b>	<b>Vendor Code / Name</b>		
		<b>Item #</b>		<b>Description</b>	<b>Qty</b>	<b>Unit Price</b>
SFicker	Sanborn Regional Middle School	91	700		1.00	2,700.00E
				<b>Dist. Amount</b>	<b>Dist. Freight</b>	
				2,700.00	0.00	
				Special Education - Supplies		
				<b>Note:</b> Supplies to Support and Enhance Special Education Curriculum including hands-on materials, posters, manipulatives, and project materials.		
			<b>Total Request Distributions:</b>	<b>\$2,700.00</b>	<b>\$0.00</b>	
10-1210-19-56400-2-25-00000 Books - Spec Educ.	1,150	0	1,150			
<b>Request Distributions</b>						
<b>Requested By</b>	<b>Ordered For</b>	<b>Request #</b>	<b>Line #</b>	<b>Vendor Code / Name</b>		
		<b>Item #</b>		<b>Description</b>	<b>Qty</b>	<b>Unit Price</b>
SFicker	Sanborn Regional Middle School	91	680		1.00	1,150.00E
				<b>Dist. Amount</b>	<b>Dist. Freight</b>	
				1,150.00	0.00	
				Special Education - Books		

# Sanborn Regional School District Middle School Budget with notes

Report # 96972

	Budget Request	Payroll	Total Proposed
Account Number / Description	7/1/2016 - 6/30/2017	7/1/2016 - 6/30/2017	7/1/2016 - 6/30/2017
<p><b>Note:</b> Books to Support and Enhance Special Education Programs</p>			
			<b>Total Request Distributions:</b> <u>\$1,150.00</u> <u>\$0.00</u>
10-1210-19-57370-2-25-00000 Replace Furniture - Spec Educ.	500	0	500
<b>Request Distributions</b>			
<b>Requested By</b>	<b>Ordered For</b>	<b>Request #</b>	<b>Line #</b>
SFicker	Sanborn Regional Middle School	91	690
		<b>Vendor Code / Name</b>	<b>Description</b>
			Special Education - Replacement Furniture
<b>Note:</b>		Replacement of Broken and Worn Furniture	
			<b>Total Request Distributions:</b> <u>\$500.00</u> <u>\$0.00</u>
10-1211-19-53300-2-25-00000 Summer Consultations	4,200	0	4,200
<b>Request Distributions</b>			
<b>Requested By</b>	<b>Ordered For</b>	<b>Request #</b>	<b>Line #</b>
DLeguillon	Special Education	8	6
		<b>Vendor Code / Name</b>	<b>Description</b>
			Summer Contracted Service
<b>Note:</b>		1 MS Tutoring Services	
			<b>Total Request Distributions:</b> <u>\$4,200.00</u> <u>\$0.00</u>
10-1211-19-55620-2-25-00000 Tuition Out of State - Summer.	12,600	0	12,600
<b>Request Distributions</b>			
<b>Requested By</b>	<b>Ordered For</b>	<b>Request #</b>	<b>Line #</b>
DLeguillon	Special Education	8	10
		<b>Vendor Code / Name</b>	<b>Description</b>
			Summer Tuitions-Out of State
<b>Note:</b>		[REDACTED]	
			<b>Total Request Distributions:</b> <u>\$12,600.00</u> <u>\$0.00</u>
10-1211-19-55640-2-25-00000 Tuition - Non Public - Summer	25,992	0	25,992
<b>Request Distributions</b>			
<b>Requested By</b>	<b>Ordered For</b>	<b>Request #</b>	<b>Line #</b>
DLeguillon	Special Education	8	20
		<b>Vendor Code / Name</b>	<b>Description</b>
			Summer Tuitions - Non Public
<b>Note:</b>		Summer Programs Tuition Costs:	
		[REDACTED]	
		[REDACTED]	
			<b>Total Request Distributions:</b> <u>\$25,992.00</u> <u>\$0.00</u>
10-1230-00-53300-2-25-00000 Other Prof Services - Reach - Middle	2,000	0	2,000
<b>Request Distributions</b>			
<b>Requested By</b>	<b>Ordered For</b>	<b>Request #</b>	<b>Line #</b>
DLeguillon	Special Education	8	390
		<b>Vendor Code / Name</b>	<b>Description</b>

# Sanborn Regional School District

## Middle School Budget with notes

	Budget Request	Payroll	Total Proposed
Account Number / Description	7/1/2016 - 6/30/2017	7/1/2016 - 6/30/2017	7/1/2016 - 6/30/2017

**REACH - Consultation**

**Note:** Children placed in the REACH program have behavioral disorders that are challenging. Students may need physical intervention. Consultants are used to observe students and to recommend interventions and to provide training for teachers and staff.

**Total Request Distributions:** \$2,000.00 \$0.00

10-1230-00-56100-2-25-00000 Supplies - Reach 1,450 0 1,450

**Request Distributions**

Requested By	Ordered For	Request #	Line #	Vendor Code / Name	Qty	Unit Price	Dist. Amount	Dist. Freight
DLeguillon	Special Education	8	400		1.00	1,450.00E	1,450.00	0.00

**REACH - Supplies**

**Note:** REACH supplies  
  
Consumable supplies and annual replacement supplies such as incentives, instructional materials, notebooks, etc. Includes purchases to support modified curriculum to meet the academic standards

**Total Request Distributions:** \$1,450.00 \$0.00

10-1230-00-57310-2-25-00000 New Equipment - Reach 400 0 400

**Request Distributions**

Requested By	Ordered For	Request #	Line #	Vendor Code / Name	Qty	Unit Price	Dist. Amount	Dist. Freight
DLeguillon	Special Education	8	410		1.00	400.00E	400.00	0.00

**REACH - Equipment**

**Note:** Adaptive Physical Education equipment

**Total Request Distributions:** \$400.00 \$0.00

10-1240-00-51120-2-25-00000 Regular Educ Salaries/Bridges-Middle	0	53,502	53,502
10-1240-00-51140-2-25-00000 Supp Staff Salaries/Bridges-Middle	0	45,357	45,357
10-1240-00-52130-2-25-00000 Life Ins - Middle	0	180	180
10-1240-00-52200-2-25-00000 Fica - Middle	0	7,563	7,563
10-1240-00-52310-2-25-00000 Non-Tchr Retirement - Middle	0	5,066	5,066
10-1240-00-52320-2-25-00000 Teacher Retirement - Middle	0	8,384	8,384
10-1240-00-52500-2-25-00000 Unemployment Comp - Middle	0	294	294
10-1240-00-52600-2-25-00000 Workers Comp - Middle	0	326	326
10-1260-00-53300-2-25-00000 Other Prof Services - Bilingual	7,500	0	7,500

**Request Distributions**

Requested By	Ordered For	Request #	Line #	Vendor Code / Name	Qty	Unit Price	Dist. Amount	Dist. Freight
DLeguillon	Special Education	8	112		1.00	7,500.00E	7,500.00	0.00

**ESL Consultants**

**Note:** Contracted Instructional Services (English as a Second Language, Tutorial) To support students in district programs as specified by our ESL special tutorial program.

ESL Consultants: Often interpretive services are needed to work with a student or his/her family, if the native language is not English.

Middle School 7,500.00

# Sanborn Regional School District Middle School Budget with notes

	Budget Request	Payroll	Total Proposed		
Account Number / Description	7/1/2016 - 6/30/2017	7/1/2016 - 6/30/2017	7/1/2016 - 6/30/2017		
				<b>Total Request Distributions:</b>	<b>\$7,500.00</b>
10-1260-00-55800-2-25-00000 Travel - Bilingual	100	0	100		<b>\$0.00</b>
<b>Request Distributions</b>					
<b>Requested By</b>	<b>Ordered For</b>	<b>Request #</b>	<b>Line #</b>	<b>Vendor Code / Name</b>	
		<b>Item #</b>		<b>Description</b>	
DLeguillon	Special Education	8	122		
				Qty	Unit Price
				1.00	100.00E
					Dist. Amount
					100.00
					Dist. Freight
					0.00
				Travel Bilingual	
				<b>Note:</b> E.S. L. Travel between schools on a daily basis	
				Middle School	
				<b>Total Request Distributions:</b>	<b>\$100.00</b>
10-1260-00-56100-2-25-00000 Supplies - Bilingual	250	0	250		<b>\$0.00</b>
<b>Request Distributions</b>					
<b>Requested By</b>	<b>Ordered For</b>	<b>Request #</b>	<b>Line #</b>	<b>Vendor Code / Name</b>	
		<b>Item #</b>		<b>Description</b>	
DLeguillon	Special Education	8	132		
				Qty	Unit Price
				1.00	250.00E
					Dist. Amount
					250.00
					Dist. Freight
					0.00
				ESL Supplies	
				<b>Note:</b> E.S.L. Supplies	
				Student books and manipulative materials are needed to work with students who are Limited English Proficient.	
				Middle	
				<b>Total Request Distributions:</b>	<b>\$250.00</b>
10-1270-00-51120-2-25-00000 Prof Salaries - Enrichment - Middle	0	42,501	42,501		
10-1270-00-52130-2-25-00000 Life Ins - Middle	0	75	75		
10-1270-00-52200-2-25-00000 Fica - Middle	0	3,251	3,251		
10-1270-00-52320-2-25-00000 Teacher Retirement - Middle	0	6,660	6,660		
10-1270-00-52500-2-25-00000 Unemployment Comp - Middle	0	98	98		
10-1270-00-52600-2-25-00000 Workers Comp - Middle	0	140	140		
10-1270-00-56100-2-25-00000 Supplies - Enrichment	1,000	0	1,000		
<b>Request Distributions</b>					
<b>Requested By</b>	<b>Ordered For</b>	<b>Request #</b>	<b>Line #</b>	<b>Vendor Code / Name</b>	
		<b>Item #</b>		<b>Description</b>	
SFicker	Sanborn Regional Middle School	91	160		
				Qty	Unit Price
				1.00	1,000.00E
					Dist. Amount
					1,000.00
					Dist. Freight
					0.00
				Enrichment	
				<b>Note:</b> Supplies to Enhance Student Activities and Projects	
				<b>Total Request Distributions:</b>	<b>\$1,000.00</b>
10-1290-00-51220-2-25-00000 Homebound Instruction - Middle	0	5,000	5,000		
10-1290-00-52200-2-25-00000 Fica - Middle	0	383	383		
10-1290-00-52320-2-25-00000 Teacher Retirement - Middle	0	784	784		
10-1290-00-52500-2-25-00000 Unemployment Comp - Middle	0	25	25		
10-1290-00-52600-2-25-00000 Workers Comp - Middle	0	17	17		
10-1290-00-53210-2-25-00000 Prof Services for Instruction- Middle	2,500	0	2,500		
<b>Request Distributions</b>					
<b>Requested By</b>	<b>Ordered For</b>	<b>Request #</b>	<b>Line #</b>	<b>Vendor Code / Name</b>	
		<b>Item #</b>		<b>Description</b>	
				Qty	Unit Price
					Dist. Amount
					Dist. Freight

# Sanborn Regional School District

## Middle School Budget with notes

Account Number / Description	Budget Request	Payroll	Total Proposed			
	7/1/2016 - 6/30/2017	7/1/2016 - 6/30/2017	7/1/2016 - 6/30/2017			
DLeguillon Special Education 8 522		1.00	2,500.00E	2,500.00	0.00	
Charter School Tutoring						
<b>Note:</b> Students at Charter Schools with IEP's require district-provided special education services.						
Middle School						
				<b>Total Request Distributions:</b>	<b>\$2,500.00</b>	<b>\$0.00</b>
10-1290-00-55800-2-25-00000 Travel - Middle	125	0	125			
<b>Request Distributions</b>						
<b>Requested By</b>	<b>Ordered For</b>	<b>Request #</b>	<b>Line #</b>	<b>Vendor Code / Name</b>		
		<b>Item #</b>		<b>Description</b>	<b>Qty</b>	<b>Unit Price</b>
DLeguillon	Special Education	8	142		1.00	125.00E
Homebound Travel						
<b>Note:</b> Homebound Travel @ 57.5 cents per mile						
Middle School						
				<b>Total Request Distributions:</b>	<b>\$125.00</b>	<b>\$0.00</b>
10-1410-00-51130-2-25-00000 Co-Curricular Salaries - Middle	0	12,603	12,603			
10-1410-00-52200-2-25-00000 Fica - Middle	0	964	964			
10-1410-00-52320-2-25-00000 Teacher Retirement - Middle	0	1,595	1,595			
10-1410-00-52500-2-25-00000 Unemployment Comp - Middle	0	88	88			
10-1410-00-52600-2-25-00000 Workers Comp - Middle	0	42	42			
10-1410-00-56100-2-25-00000 Supplies-CoCurricular	1,200	0	1,200			
<b>Request Distributions</b>						
<b>Requested By</b>	<b>Ordered For</b>	<b>Request #</b>	<b>Line #</b>	<b>Vendor Code / Name</b>		
		<b>Item #</b>		<b>Description</b>	<b>Qty</b>	<b>Unit Price</b>
SFicker	Sanborn Regional Middle School	91	110		1.00	1,200.00E
Drama - Supplies						
<b>Note:</b> Costumes, Set Pieces, and Props for 6 or more School Plays						
				<b>Total Request Distributions:</b>	<b>\$1,200.00</b>	<b>\$0.00</b>
10-1410-00-56400-2-25-00000 Books-Co-Curricular	500	0	500			
<b>Request Distributions</b>						
<b>Requested By</b>	<b>Ordered For</b>	<b>Request #</b>	<b>Line #</b>	<b>Vendor Code / Name</b>		
		<b>Item #</b>		<b>Description</b>	<b>Qty</b>	<b>Unit Price</b>
SFicker	Sanborn Regional Middle School	91	100		1.00	500.00E
Drama - Books						
<b>Note:</b> Drama Curriculum Related Books						
				<b>Total Request Distributions:</b>	<b>\$500.00</b>	<b>\$0.00</b>
10-1410-00-56490-2-25-00000 Videos Co-Curricular	200	0	200			
<b>Request Distributions</b>						
<b>Requested By</b>	<b>Ordered For</b>	<b>Request #</b>	<b>Line #</b>	<b>Vendor Code / Name</b>		
		<b>Item #</b>		<b>Description</b>	<b>Qty</b>	<b>Unit Price</b>
SFicker	Sanborn Regional Middle School	91	120		1.00	200.00E
Drama - Videos						
<b>Note:</b> Drama Curriculum Related DVDs						
				<b>Total Request Distributions:</b>	<b>\$200.00</b>	<b>\$0.00</b>
10-1420-00-50000-2-25-00000 New Budget Request	14,007	0	14,007			

# Sanborn Regional School District

## Middle School Budget with notes

	Budget Request	Payroll	Total Proposed
Account Number / Description	7/1/2016 - 6/30/2017	7/1/2016 - 6/30/2017	7/1/2016 - 6/30/2017

**Request Distributions**

Requested By	Ordered For	Request #	Line #	Vendor Code / Name	Qty	Unit Price	Dist. Amount	Dist. Freight
VGuay	Athletics	14	10		1.00	38,801.00E	14,007.00	0.00

New Budget Request

**Note:** New Budget Request

High School:

- JV Golf Team - \$4208.00
- Varsity Bowling - \$6230.00
- Assistant Football Coach - \$2728.00
- Bass Fishing - \$1558.00
- Varsity Ice Hockey - \$10,070.00 (cost that associate with all other funded teams)

Middle School:

- Softball B Team - \$6836.00
- Baseball B Team - \$3839.00
- Spring Golf Team - \$3329.00

<b>Total Request Distributions:</b>	<b>\$14,007.00</b>	<b>\$0.00</b>
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10-1420-00-51130-2-25-00000 Athletics Salaries - Middle	0	37,710	37,710
10-1420-00-52200-2-25-00000 Fica - Middle	0	2,885	2,885
10-1420-00-52320-2-25-00000 Teacher Retirement - Middle	0	5,909	5,909
10-1420-00-52500-2-25-00000 Unemployment Comp - Middle	0	98	98
10-1420-00-52600-2-25-00000 Workers Comp - Middle	0	124	124
10-1420-00-53400-2-25-00000 Technical Services - Athletics	14,700	0	14,700

**Request Distributions**

Requested By	Ordered For	Request #	Line #	Vendor Code / Name	Qty	Unit Price	Dist. Amount	Dist. Freight
VGuay		1	20		1.00	14,700.00E	14,700.00	0.00

Athletics - Technical Services

**Note:** Fall Middle School - \$5140.00  
 Winter Middle School - \$4940.00  
 Spring Middle School - \$3620.00  
 Police for Home XC meet - \$450.00  
 Timing Services XC - \$150.00  
 Portable Potties XC - \$400.00

<b>Total Request Distributions:</b>	<b>\$14,700.00</b>	<b>\$0.00</b>
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10-1420-00-56100-2-25-00000 Supplies - Athletics	4,000	0	4,000
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**Request Distributions**

Requested By	Ordered For	Request #	Line #	Vendor Code / Name	Qty	Unit Price	Dist. Amount	Dist. Freight
VGuay		1	30		1.00	4,000.00E	4,000.00	0.00

Athletic Supplies

**Note:** Consumable Supples - Scorebooks, hats, visors, marking paint, scrimmage vests,  
 Medical supplies, cones, tec = \$4000.00

<b>Total Request Distributions:</b>	<b>\$4,000.00</b>	<b>\$0.00</b>
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10-1420-00-57350-2-25-00000 Replace Equipment - Athletics	12,140	0	12,140
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# Sanborn Regional School District Middle School Budget with notes

	Budget Request	Payroll	Total Proposed
Account Number / Description	7/1/2016 - 6/30/2017	7/1/2016 - 6/30/2017	7/1/2016 - 6/30/2017

**Request Distributions**

Requested By	Ordered For	Request #	Line #	Vendor Code / Name	Qty	Unit Price	Dist. Amount	Dist. Freight
VGuay		1	40	Athletic - Replacement Equipment	1.00	4,800.00E	4,800.00	0.00
		<b>Note:</b>		Miscellaneous Equipment - Game balls, practice balls, nets, uniform pieces, screens, batting helmets, etc - \$4800.00				
ccoppola	Capital Replacement Plans	15	10	Athletic/PE Equipment	1.00	51,950.00E	7,340.00	0.00
		<b>Note:</b>		Athletic/PE Equipment Five Year Capital Plan				
<b>Total Request Distributions:</b>							<b>\$12,140.00</b>	<b>\$0.00</b>
10-1420-00-58100-2-25-00000	Dues - Athletics				1,670	0	1,670	

**Request Distributions**

Requested By	Ordered For	Request #	Line #	Vendor Code / Name	Qty	Unit Price	Dist. Amount	Dist. Freight
VGuay		1	50	Athletic - Dues	1.00	1,670.00E	1,670.00	0.00
		<b>Note:</b>		Tri-County Dues - \$870.00 Entry Fees/Dues - \$800.00				
<b>Total Request Distributions:</b>							<b>\$1,670.00</b>	<b>\$0.00</b>

10-2120-00-51120-2-25-00000	Prof Salaries - Guidance - Middle	0			135,774	135,774		
10-2120-00-51150-2-25-00000	Supp Staff Salaries - Middle	0			33,868	33,868		
10-2120-00-51220-2-25-00000	Substitutes - Middle	0			1,250	1,250		
10-2120-00-52130-2-25-00000	Life Ins - Middle	0			203	203		
10-2120-00-52200-2-25-00000	Fica - Middle	0			13,073	13,073		
10-2120-00-52310-2-25-00000	Non-Tchr Retirement - Middle	0			3,783	3,783		
10-2120-00-52320-2-25-00000	Teacher Retirement - Middle	0			21,393	21,393		
10-2120-00-52500-2-25-00000	Unemployment Comp - Middle	0			328	328		
10-2120-00-52600-2-25-00000	Workers Comp - Middle	0			564	564		
10-2120-00-53400-2-25-00000	Technical Services - Guidance	1,300			0	1,300		

**Request Distributions**

Requested By	Ordered For	Request #	Line #	Vendor Code / Name	Qty	Unit Price	Dist. Amount	Dist. Freight
SFicker	Sanborn Regional Middle School	91	260	Guidance - Technical Services	1.00	1,300.00E	1,300.00	0.00
		<b>Note:</b>		Assemblies, Guest Speakers, and Field Trips to Support Guidance Programs				
<b>Total Request Distributions:</b>							<b>\$1,300.00</b>	<b>\$0.00</b>

10-2120-00-56100-2-25-00000	Supplies - Guidance	200			0	200		
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**Request Distributions**

Requested By	Ordered For	Request #	Line #	Vendor Code / Name	Qty	Unit Price	Dist. Amount	Dist. Freight
SFicker	Sanborn Regional Middle School	91	250	Guidance - Supplies	1.00	200.00E	200.00	0.00
		<b>Note:</b>		Supplies to Support Guidance Program activities including model magic, poster boards, drawing materials, and craft materials.				
<b>Total Request Distributions:</b>							<b>\$200.00</b>	<b>\$0.00</b>

10-2120-00-58100-2-25-00000	Dues - Guidance	1,600			0	1,600		
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# Sanborn Regional School District Middle School Budget with notes

	Budget Request	Payroll	Total Proposed
Account Number / Description	7/1/2016 - 6/30/2017	7/1/2016 - 6/30/2017	7/1/2016 - 6/30/2017

**Request Distributions**

Requested By	Ordered For	Request #	Line #	Vendor Code / Name	Qty	Unit Price	Dist. Amount	Dist. Freight
		Item #	Description					
SFicker	Sanborn Regional Middle School	91	240	Guidance - Software	1.00	1,600.00E	1,600.00	0.00
		<b>Note:</b>	Naviance					
<b>Total Request Distributions:</b>							<b>\$1,600.00</b>	<b>\$0.00</b>
10-2130-00-51130-2-25-00000	Health Services Salaries - Middle			0	58,933	58,933		
10-2130-00-51230-2-25-00000	Substitutes - Middle			0	3,281	3,281		
10-2130-00-52130-2-25-00000	Life Ins - Middle			0	75	75		
10-2130-00-52200-2-25-00000	Fica - Middle			0	4,759	4,759		
10-2130-00-52320-2-25-00000	Teacher Retirement - Middle			0	9,235	9,235		
10-2130-00-52500-2-25-00000	Unemployment Comp - Middle			0	132	132		
10-2130-00-52600-2-25-00000	Workers Comp - Middle			0	205	205		
10-2130-00-54300-2-25-00000	Maint Service - Health Services			160	0	160		

**Request Distributions**

Requested By	Ordered For	Request #	Line #	Vendor Code / Name	Qty	Unit Price	Dist. Amount	Dist. Freight
		Item #	Description					
SFicker	Sanborn Regional Middle School	91	320	Health Services - Maintenance Services	1.00	160.00E	160.00	0.00
		<b>Note:</b>	Annual Maintenance Services for Audiometer					
<b>Total Request Distributions:</b>							<b>\$160.00</b>	<b>\$0.00</b>
10-2130-00-56100-2-25-00000	Supplies - Health Services			2,000	0	2,000		

**Request Distributions**

Requested By	Ordered For	Request #	Line #	Vendor Code / Name	Qty	Unit Price	Dist. Amount	Dist. Freight
		Item #	Description					
SFicker	Sanborn Regional Middle School	91	350	Health Services - Supplies	1.00	2,000.00E	2,000.00	0.00
		<b>Note:</b>	Necessary Medical Supplies for Students and Staff including first aid, diabetic, hygiene, and various other medical materials,					
<b>Total Request Distributions:</b>							<b>\$2,000.00</b>	<b>\$0.00</b>
10-2140-00-53300-2-25-00000	Other Prof. Services - Psych. Services			37,100	0	37,100		

**Request Distributions**

Requested By	Ordered For	Request #	Line #	Vendor Code / Name	Qty	Unit Price	Dist. Amount	Dist. Freight
		Item #	Description					
DLeguillon	Special Education	8	150	Psychotherapy	1.00	2,500.00E	2,500.00	0.00
		<b>Note:</b>	Psychotherapy					
			(Based on Pupil Evaluation Team recommendations for outside counseling that cannot be provided by district staff).					
			Middle school					
DLeguillon	Special Education	8	543	Contracted Psychological Services	1.00	34,600.00E	34,600.00	0.00

# Sanborn Regional School District Middle School Budget with notes

Report # 96972

	Budget Request	Payroll	Total Proposed
Account Number / Description	7/1/2016 - 6/30/2017	7/1/2016 - 6/30/2017	7/1/2016 - 6/30/2017

**Note:** Contracted psychological Services

Middle School

			<b>Total Request Distributions:</b>	<b>\$37,100.00</b>	<b>\$0.00</b>
10-2150-00-51120-2-25-00000 Speech Salaries - Middle	0	61,881	61,881		
10-2150-00-52130-2-25-00000 Life Ins - Middle	0	75	75		
10-2150-00-52200-2-25-00000 Fica - Middle	0	4,734	4,734		
10-2150-00-52320-2-25-00000 Teacher Retirement - Middle	0	9,697	9,697		
10-2150-00-52500-2-25-00000 Unemployment Comp - Middle	0	98	98		
10-2150-00-52600-2-25-00000 Workers Comp - Middle	0	204	204		
10-2190-00-58900-2-25-00000 Misc. Expense/Assemblies - Middle	1,000	0	1,000		

**Request Distributions**

Requested By	Ordered For	Request #	Line #	Vendor Code / Name	Qty	Unit Price	Dist. Amount	Dist. Freight
SFicker	Sanborn Regional Middle School	91	500	Other Support Services - Assemblies	1.00	1,000.00E	1,000.00	0.00
				<b>Note:</b> Assemblies to Support and Enhance Various Curriculums and School Culture				
				<b>Total Request Distributions:</b>			<b>\$1,000.00</b>	<b>\$0.00</b>

10-2210-00-55500-2-25-00000 Printing - Instruc Impr - Middle	375	0	375
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**Request Distributions**

Requested By	Ordered For	Request #	Line #	Vendor Code / Name	Qty	Unit Price	Dist. Amount	Dist. Freight
MMundy		5	80	Curriculum Development	1.00	1,500.00E	375.00	0.00
				<b>Note:</b> Printing of test/Curricula				
				<b>Total Request Distributions:</b>			<b>\$375.00</b>	<b>\$0.00</b>

10-2210-00-56100-2-25-00000 Supplies - Instruc Impr - Middle	375	0	375
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**Request Distributions**

Requested By	Ordered For	Request #	Line #	Vendor Code / Name	Qty	Unit Price	Dist. Amount	Dist. Freight
MMundy		5	90	Supplies Improvement of instruction	1.00	1,500.00E	375.00	0.00
				<b>Total Request Distributions:</b>			<b>\$375.00</b>	<b>\$0.00</b>

10-2212-00-53220-2-25-00000 Prof Improvement Services - Middle	1,750	0	1,750
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**Request Distributions**

Requested By	Ordered For	Request #	Line #	Vendor Code / Name	Qty	Unit Price	Dist. Amount	Dist. Freight
MMundy		5	60	Instructional Training	1.00	39,000.00E	1,750.00	0.00

# Sanborn Regional School District Middle School Budget with notes

	Budget Request	Payroll	Total Proposed
Account Number / Description	7/1/2016 - 6/30/2017	7/1/2016 - 6/30/2017	7/1/2016 - 6/30/2017

**Note:** Instructional Training 7,000.  
Support of District Training Programs 20,000.

To be used for training and enrichment of staff with Superintendents approval

Examples:

District wide workshop or mini-training sessions to meet pre-established instructional training needs and summer renewals.

**Total Request Distributions:** \$1,750.00 \$0.00

10-2213-00-58100-2-25-00000 Dues - Instructional Training 2,640 0 2,640

**Request Distributions**

Requested By	Ordered For	Request #	Line #	Vendor Code / Name	Qty	Unit Price	Dist. Amount	Dist. Freight
				Description				
MMundy		5	70		1.00	12,000.00E	2,640.00	0.00
				In Service training				

**Note:** In service training- (\$48/staff/site)

**Total Request Distributions:** \$2,640.00 \$0.00

10-2220-00-51120-2-25-00000 Prof Salaries - Library - Middle 0 67,777 67,777  
 10-2220-00-51220-2-25-00000 Substitutes - Middle 0 1,050 1,050  
 10-2220-00-52130-2-25-00000 Life Ins - Middle 0 75 75  
 10-2220-00-52200-2-25-00000 Fica - Middle 0 5,265 5,265  
 10-2220-00-52320-2-25-00000 Teacher Retirement - Middle 0 10,621 10,621  
 10-2220-00-52500-2-25-00000 Unemployment Comp - Middle 0 121 121  
 10-2220-00-52600-2-25-00000 Workers Comp - Middle 0 227 227  
 10-2222-00-56100-2-25-00000 Supplies - Library 300 0 300

**Request Distributions**

Requested By	Ordered For	Request #	Line #	Vendor Code / Name	Qty	Unit Price	Dist. Amount	Dist. Freight
				Description				
SFicker	Sanborn Regional Middle School	91	380		1.00	300.00E	300.00	0.00
				Library Services - Supplies				

**Note:** Supplies including Book Jackets, Mending Tape, Bar Code, Protectors, etc. for Maintaining and Enhancing the Student Library

**Total Request Distributions:** \$300.00 \$0.00

10-2222-00-56400-2-25-00000 Books - Library 10,198 0 10,198

**Request Distributions**

Requested By	Ordered For	Request #	Line #	Vendor Code / Name	Qty	Unit Price	Dist. Amount	Dist. Freight
				Description				
ccoppola	Capital Replacement Plans	15	40		1.00	59,122.00E	8,848.00	0.00
				Library Books				
				Annual Five Year Capital Plan for Library Books				
SFicker	Sanborn Regional Middle School	91	360		1.00	1,350.00E	1,350.00	0.00
				Library Services - Books				

**Note:** Books for Student Library

**Total Request Distributions:** \$10,198.00 \$0.00

10-2222-00-56430-2-25-00000 Information Access Fees - Library 11,100 0 11,100

# Sanborn Regional School District Middle School Budget with notes

	Budget Request	Payroll	Total Proposed
Account Number / Description	7/1/2016 - 6/30/2017	7/1/2016 - 6/30/2017	7/1/2016 - 6/30/2017

**Request Distributions**

Requested By	Ordered For	Request #	Line #	Vendor Code / Name	Qty	Unit Price	Dist. Amount	Dist. Freight
SFicker	Sanborn Regional Middle School	91	370	Library Services - Information Access Fees	1.00	11,100.00E	11,100.00	0.00
				<b>Note:</b> Online Access to Curriculum-Based Programs such as ProQuest, Iparadigm, Brain Pop, Discover, Lib Guides, Britanica, World Book Online, EBSCO, Easy Bib, Freedom Flix, and Other Online Programs.				
<b>Total Request Distributions:</b>							<b>\$11,100.00</b>	<b>\$0.00</b>

10-2222-00-58100-2-25-00000	Dues - Library	250	0	250
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**Request Distributions**

Requested By	Ordered For	Request #	Line #	Vendor Code / Name	Qty	Unit Price	Dist. Amount	Dist. Freight
SFicker	Sanborn Regional Middle School	91	390	Library Services - Dues	1.00	250.00E	250.00	0.00
				<b>Note:</b> NH School Libraries Association				
<b>Total Request Distributions:</b>							<b>\$250.00</b>	<b>\$0.00</b>

10-2223-00-54300-2-25-00000	Maint Services - Audio Visual	300	0	300
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**Request Distributions**

Requested By	Ordered For	Request #	Line #	Vendor Code / Name	Qty	Unit Price	Dist. Amount	Dist. Freight
SFicker	Sanborn Regional Middle School	91	60	Audio Visual - Maintenance Services	1.00	300.00E	300.00	0.00
				<b>Note:</b> Maintenance of Overhead Projectors and Electronic Equipment				
<b>Total Request Distributions:</b>							<b>\$300.00</b>	<b>\$0.00</b>

10-2223-00-56100-2-25-00000	Supplies - Audio Visual	750	0	750
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**Request Distributions**

Requested By	Ordered For	Request #	Line #	Vendor Code / Name	Qty	Unit Price	Dist. Amount	Dist. Freight
SFicker	Sanborn Regional Middle School	91	80	Audio Visual - Supplies	1.00	750.00E	750.00	0.00
				<b>Note:</b> Surge Protectors, Bulbs, Batteries, Head Phones, Computer Cleaner, Flash Drives, etc.				
<b>Total Request Distributions:</b>							<b>\$750.00</b>	<b>\$0.00</b>

10-2223-00-56490-2-25-00000	Videos - Audio Visual	500	0	500
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**Request Distributions**

Requested By	Ordered For	Request #	Line #	Vendor Code / Name	Qty	Unit Price	Dist. Amount	Dist. Freight
SFicker	Sanborn Regional Middle School	91	90	Audio Visual - Videos	1.00	500.00E	500.00	0.00
				<b>Note:</b> Videos and DVDs to Support Curriculum				
<b>Total Request Distributions:</b>							<b>\$500.00</b>	<b>\$0.00</b>

10-2410-00-51110-2-25-00000	School Admin. Salaries - Middle	0	192,460	192,460
10-2410-00-51150-2-25-00000	Supp Staff Salaries - Middle	0	78,993	78,993
10-2410-00-51250-2-25-00000	Substitutes - Supp Staff - Middle	0	500	500
10-2410-00-52130-2-25-00000	Life Ins - Middle	0	606	606
10-2410-00-52140-2-25-00000	LTD Ins - Middle	0	866	866

# Sanborn Regional School District Middle School Budget with notes

	Budget Request	Payroll	Total Proposed
Account Number / Description	7/1/2016 - 6/30/2017	7/1/2016 - 6/30/2017	7/1/2016 - 6/30/2017
10-2410-00-52200-2-25-00000 Fica - Middle	0	20,804	20,804
10-2410-00-52310-2-25-00000 Non-Tchr Retirement - Middle	0	8,824	8,824
10-2410-00-52320-2-25-00000 Teacher Retirement - Middle	0	30,158	30,158
10-2410-00-52500-2-25-00000 Unemployment Comp - Middle	0	404	404
10-2410-00-52600-2-25-00000 Workers Comp - Middle	0	897	897
10-2410-00-54300-2-25-00000 Maint Services - Admin.	1,800	0	1,800
<b><u>Request Distributions</u></b>			
<b>Requested By</b>	<b>Ordered For</b>	<b>Request #</b>	<b>Line #</b>
<b>Item #</b>	<b>Vendor Code / Name</b>	<b>Description</b>	<b>Qty</b>
<b>Unit Price</b>	<b>Dist. Amount</b>	<b>Dist. Freight</b>	
SFicker	Sanborn Regional Middle School	91	550
			School Administration Services - Maintenance Services
			<b>Note:</b> Maintenance Services for Equipment within the Middle School
			<b>Total Request Distributions:</b>
			<b>\$1,800.00</b>
			<b>\$0.00</b>
10-2410-00-54420-2-25-00000 Rental Equipment - Admin.	700	0	700
<b><u>Request Distributions</u></b>			
<b>Requested By</b>	<b>Ordered For</b>	<b>Request #</b>	<b>Line #</b>
<b>Item #</b>	<b>Vendor Code / Name</b>	<b>Description</b>	<b>Qty</b>
<b>Unit Price</b>	<b>Dist. Amount</b>	<b>Dist. Freight</b>	
SFicker	Sanborn Regional Middle School	91	590
			School Administration Services - Rental Equipment
			<b>Note:</b> Postage Machine Rental
			<b>Total Request Distributions:</b>
			<b>\$700.00</b>
			<b>\$0.00</b>
10-2410-00-55340-2-25-00000 Postage - Admin.	3,100	0	3,100
<b><u>Request Distributions</u></b>			
<b>Requested By</b>	<b>Ordered For</b>	<b>Request #</b>	<b>Line #</b>
<b>Item #</b>	<b>Vendor Code / Name</b>	<b>Description</b>	<b>Qty</b>
<b>Unit Price</b>	<b>Dist. Amount</b>	<b>Dist. Freight</b>	
SFicker	Sanborn Regional Middle School	91	570
			School Administration Services - Postage
			<b>Note:</b> Postage Expenses for School Mailings of Student Information, Parental Correspondance, and School Accounting.
			<b>Total Request Distributions:</b>
			<b>\$3,100.00</b>
			<b>\$0.00</b>
10-2410-00-55500-2-25-00000 Printing - Admin.	5,500	0	5,500
<b><u>Request Distributions</u></b>			
<b>Requested By</b>	<b>Ordered For</b>	<b>Request #</b>	<b>Line #</b>
<b>Item #</b>	<b>Vendor Code / Name</b>	<b>Description</b>	<b>Qty</b>
<b>Unit Price</b>	<b>Dist. Amount</b>	<b>Dist. Freight</b>	
SFicker	Sanborn Regional Middle School	91	580
			School Administration Services - Printing
			<b>Note:</b> Printing of Student Agendas, Handbooks, and Information
			<b>Total Request Distributions:</b>
			<b>\$5,500.00</b>
			<b>\$0.00</b>
10-2410-00-58100-2-25-00000 Dues - Admin.	3,000	0	3,000
<b><u>Request Distributions</u></b>			
<b>Requested By</b>	<b>Ordered For</b>	<b>Request #</b>	<b>Line #</b>
<b>Item #</b>	<b>Vendor Code / Name</b>	<b>Description</b>	<b>Qty</b>
<b>Unit Price</b>	<b>Dist. Amount</b>	<b>Dist. Freight</b>	
SFicker	Sanborn Regional Middle School	91	540
			School Administration Services - Dues
			<b>Note:</b> Professional Dues including NELMS, NHASP, NEASC, Association for Middle Level Educators, Association for Administriaotn and Curriculum, National Junior Honor Society, National Junior Art Honor Society

# Sanborn Regional School District Middle School Budget with notes

Report # 96972

	Budget Request	Payroll	Total Proposed
Account Number / Description	7/1/2016 - 6/30/2017	7/1/2016 - 6/30/2017	7/1/2016 - 6/30/2017

**Total Request Distributions:      \$3,000.00      \$0.00**

10-2410-00-58900-2-25-00000 Misc. Expense - Admin.      1,000      0      1,000

**Request Distributions**

Requested By	Ordered For	Request #	Line #	Vendor Code / Name	Qty	Unit Price	Dist. Amount	Dist. Freight
SFicker	Sanborn Regional Middle School	91	560	School Administration Services - Miscellaneous Expenses	1.00	1,000.00E	1,000.00	0.00
				<b>Note:</b> Professional Development Services				

**Total Request Distributions:      \$1,000.00      \$0.00**

10-2490-00-51120-2-25-00000 Team Leader/PLC Facilitators - Middle      0      11,253      11,253  
 10-2490-00-52200-2-25-00000 Fica - Middle      0      861      861  
 10-2490-00-52320-2-25-00000 Teacher Retirement - Middle      0      1,763      1,763  
 10-2490-00-52500-2-25-00000 Unemployment Comp - Middle      0      27      27  
 10-2490-00-52600-2-25-00000 Workers Comp - Middle      0      37      37  
 10-2490-00-58900-2-25-00000 Misc Expense/Graduation - Middle      1,000      0      1,000

**Request Distributions**

Requested By	Ordered For	Request #	Line #	Vendor Code / Name	Qty	Unit Price	Dist. Amount	Dist. Freight
SFicker	Sanborn Regional Middle School	91	490	Other Administration Services - Graduation	1.00	1,000.00E	1,000.00	0.00
				<b>Note:</b> Supplies for Annual 8th Grade End-Of-Year Celebration				

**Total Request Distributions:      \$1,000.00      \$0.00**

10-2600-00-51110-2-25-00000 Custodial Admin - Middle      0      16,993      16,993  
 10-2600-00-51180-2-25-00000 Custodian Salaries - Middle      0      165,315      165,315  
 10-2600-00-51230-2-25-00000 Phone/PDA Allowance      0      546      546  
 10-2600-00-51280-2-25-00000 Temp/Sub Custodian Salaries - Middle      0      12,500      12,500  
 10-2600-00-51380-2-25-00000 Custodian Overtime - Middle      0      3,469      3,469  
 10-2600-00-52130-2-25-00000 Life Ins - Middle      0      474      474  
 10-2600-00-52140-2-25-00000 LTD Ins - Middle      0      76      76  
 10-2600-00-52200-2-25-00000 Fica - Middle      0      15,210      15,210  
 10-2600-00-52310-2-25-00000 Non-Tchr Retirement - Middle      0      20,383      20,383  
 10-2600-00-52500-2-25-00000 Unemployment Comp - Middle      0      493      493  
 10-2600-00-52600-2-25-00000 Workers Comp - Middle      0      5,915      5,915  
 10-2600-00-53220-2-25-00000 Maint. Services Training Middle School      300      0      300

**Request Distributions**

Requested By	Ordered For	Request #	Line #	Vendor Code / Name	Qty	Unit Price	Dist. Amount	Dist. Freight
CNelson	Buildings and grounds	89	8	Middle	1.00	300.00E	300.00	0.00
				<b>Note:</b> Asbestos, schooldude, maintenance, grounds, administrative training, seminars, conferences, professional development.				

**Total Request Distributions:      \$300.00      \$0.00**

10-2600-00-54300-2-25-00000 Maint Service - Middle      54,375      0      54,375

# Sanborn Regional School District Middle School Budget with notes

	Budget Request	Payroll	Total Proposed
Account Number / Description	7/1/2016 - 6/30/2017	7/1/2016 - 6/30/2017	7/1/2016 - 6/30/2017

**Request Distributions**

Requested By	Ordered For	Request #	Line #	Vendor Code / Name	Qty	Unit Price	Dist. Amount	Dist. Freight
				Item # Description				
CNelson	Buildings and grounds	89	40	Maintenance Services	1.00	54,375.00E	54,375.00	0.00

- Note:**
- Biennial boiler inspection fees as per State of NH
  - 2 boilers - due 1/8/17
  - Domestic water treatment service
  - Domestic water analytical testing.
  - Life Safety Inspection & Testing Agreement.
  - Life Safety equipment repairs and replacement.
  - HVAC Preventative maintenance agreement.
  - Repairs to HVAC equipment & systems.
  - Plumbing repairs.
  - Electrical panels and related components biennial maintenance. Due 7/16.
  - Electrical repairs done by licensed electric firm.
  - Glass/Overhead Door repairs.
  - Mosquito spraying of grounds and athletic fields.
  - Septic system pumping
  - Annual burner & boiler cleaning/services/repairs
  - Roof system repairs.
  - Bleacher maintenance.
  - 3 Year AHERA Re-inspection. Next due 8/19
  - Door Control services.
  - Locksmithing services.
  - Intercom systems.
  - Hazardous waste disposal.
  - Repairs/replacements of window treatments.
  - Locker repairs.
  - School zone flashing light services/repairs.
  - Library & Artroom skylight shades
  - Upgrade 2 staff bathrooms.

**Total Request Distributions:** \$54,375.00 \$0.00

10-2600-00-54420-2-25-00000 Rental Equipment - Middle 3,978 0 3,978

**Request Distributions**

Requested By	Ordered For	Request #	Line #	Vendor Code / Name	Qty	Unit Price	Dist. Amount	Dist. Freight
				Item # Description				
CNelson	Buildings and grounds	89	80	Rental Equipment	1.00	3,978.00E	3,978.00	0.00

- Note:**
- Trash removal & recycling

**Total Request Distributions:** \$3,978.00 \$0.00

10-2600-00-55200-2-25-00000 Property Ins - Middle 9,076 0 9,076

**Request Distributions**

Requested By	Ordered For	Request #	Line #	Vendor Code / Name	Qty	Unit Price	Dist. Amount	Dist. Freight
				Item # Description				
MMundy		5	560	Various School District Insurance Policies	1.00	85,700.00E	9,075.63	0.00

# Sanborn Regional School District

## Middle School Budget with notes

	Budget Request	Payroll	Total Proposed
Account Number / Description	7/1/2016 - 6/30/2017	7/1/2016 - 6/30/2017	7/1/2016 - 6/30/2017

**Note:** Commercial Package & Auto  
(includes Wheryboat Coverage) 1,000. deductible

Professional Liability  
2,000./ 5,000. Deductible

Commercial Umbrella ( includes Errors and Omissions Coverage)

Boiler & Machinery  
Included in the Commercial package

Fidelity Bonds  
(Coverage for all district personnel & treasurer)  
Note: workers comp budgeted under staff benefits (obj 260)  
Unemployment compensation is under staff benefits ( obj 250)

**Total Request Distributions:** \$9,075.63 \$0.00

10-2600-00-55800-2-25-00000 Travel - Middle 150 0 150

**Request Distributions**

Requested By	Ordered For	Request #	Line #	Vendor Code / Name	Qty	Unit Price	Dist. Amount	Dist. Freight
CNelson	Buildings and grounds	89	120	Travel	1.00	150.00E	150.00	0.00

**Note:** Mileage re-imbusement

**Total Request Distributions:** \$150.00 \$0.00

10-2600-00-56100-2-25-00000 Supplies - Middle 27,036 0 27,036

**Request Distributions**

Requested By	Ordered For	Request #	Line #	Vendor Code / Name	Qty	Unit Price	Dist. Amount	Dist. Freight
CNelson	Buildings and grounds	89	170	Supplies	1.00	27,036.34E	27,036.34	0.00

**Note:** -Facility supplies - to include but not limited to: custodial, paint and painting supplies, plumbing, building system supplies, electrical supplies, hardware, building materials, propane for floor machines and grill, salt for water treatment systems, lamps and ballasts.  
-Employee work wear

**Total Request Distributions:** \$27,036.34 \$0.00

10-2600-00-56220-2-25-00000 Electricity - Middle 42,052 0 42,052

**Request Distributions**

Requested By	Ordered For	Request #	Line #	Vendor Code / Name	Qty	Unit Price	Dist. Amount	Dist. Freight
CNelson	Buildings and grounds	89	220	Electricity	1.00	42,052.40E	42,052.40	0.00

**Note:** Electricity fixed cost for KWH .0858 11/15-11/17

**Total Request Distributions:** \$42,052.40 \$0.00

10-2600-00-56230-2-25-00000 Bottled Gas - Middle 7,755 0 7,755

**Request Distributions**

Requested By	Ordered For	Request #	Line #	Vendor Code / Name	Qty	Unit Price	Dist. Amount	Dist. Freight
CNelson	Buildings and grounds	89	270	Propane	1.00	7,755.00E	7,755.00	0.00



# Sanborn Regional School District Middle School Budget with notes

Report # 96972

	Budget Request	Payroll	Total Proposed
Account Number / Description	7/1/2016 - 6/30/2017	7/1/2016 - 6/30/2017	7/1/2016 - 6/30/2017

**Note:** Bottled gas, estimated price is 1.65 gal

**Total Request Distributions:** \$7,755.00 \$0.00

10-2600-00-56240-2-25-00000 Fuel Oil - Middle 52,650                      0                      52,650

**Request Distributions**

Requested By	Ordered For	Request #	Line #	Vendor Code / Name	Qty	Unit Price	Dist. Amount	Dist. Freight
CNelson	Buildings and grounds	89	320	Fuel Oil	1.00	52,650.00E	52,650.00	0.00

**Note:** Fuel Oil 2.34 gal

**Total Request Distributions:** \$52,650.00 \$0.00

10-2600-00-57310-2-25-00000 New Equipment - Middle 875                      0                      875

**Request Distributions**

Requested By	Ordered For	Request #	Line #	Vendor Code / Name	Qty	Unit Price	Dist. Amount	Dist. Freight
CNelson	Buildings and grounds	89	360	New Equipment	1.00	875.00E	875.00	0.00

**Note:** New equipment

**Total Request Distributions:** \$875.00 \$0.00

10-2630-00-54300-2-25-00000 Maint Service - Middle 3,100                      0                      3,100

**Request Distributions**

Requested By	Ordered For	Request #	Line #	Vendor Code / Name	Qty	Unit Price	Dist. Amount	Dist. Freight
CNelson	Buildings and grounds	89	410	Grounds	1.00	3,100.00E	3,100.00	0.00

**Note:** Irrigation system  
Shatter tine aeration of athletic fields  
Arborist services  
Soil analysis of athletic fields and ancillary areas  
Spray application of weed & pest control on athletic fields and ancillary areas.

**Total Request Distributions:** \$3,100.00 \$0.00

10-2630-00-54420-2-25-00000 Rental Equip. - Middle 500                      0                      500

**Request Distributions**

Requested By	Ordered For	Request #	Line #	Vendor Code / Name	Qty	Unit Price	Dist. Amount	Dist. Freight
CNelson	Buildings and grounds	89	460	Grounds rental	1.00	500.00E	500.00	0.00

**Note:** Rental of equipment to complete various projects

**Total Request Distributions:** \$500.00 \$0.00

10-2630-00-56100-2-25-00000 Supplies - Middle 6,500                      0                      6,500

**Request Distributions**

Requested By	Ordered For	Request #	Line #	Vendor Code / Name	Qty	Unit Price	Dist. Amount	Dist. Freight
CNelson	Buildings and grounds	89	510	Grounds	1.00	6,500.00E	6,500.00	0.00

**Note:** Grounds supplies - fertilizer, pest control, organic compost, lime, mulch, gravel, athletic infield mix, grass seed, plantings, all flags, road salt for parking lots and roads, ice melt for walkways throughout district.

# Sanborn Regional School District Middle School Budget with notes

Report # 96972

	Budget Request	Payroll	Total Proposed
Account Number / Description	7/1/2016 - 6/30/2017	7/1/2016 - 6/30/2017	7/1/2016 - 6/30/2017
			<b>Total Request Distributions:</b>
			<b>\$6,500.00</b>
			<b>\$0.00</b>
10-2630-00-57310-2-25-00000 New Equipment - Middle	413	0	413
<b>Request Distributions</b>			
<b>Requested By</b>	<b>Ordered For</b>	<b>Request #</b>	<b>Line #</b>
		<b>Item #</b>	<b>Vendor Code / Name</b>
			<b>Description</b>
		<b>Qty</b>	<b>Unit Price</b>
			<b>Dist. Amount</b>
			<b>Dist. Freight</b>
CNelson	Buildings and grounds	89	550
			Grounds
			1.00
			412.50E
			412.50
			0.00
	<b>Note:</b>	New Equipment	
			<b>Total Request Distributions:</b>
			<b>\$412.50</b>
			<b>\$0.00</b>
10-2640-00-54300-2-25-00000 Maint Service - Care & Upkeep Equipment	600	0	600
<b>Request Distributions</b>			
<b>Requested By</b>	<b>Ordered For</b>	<b>Request #</b>	<b>Line #</b>
		<b>Item #</b>	<b>Vendor Code / Name</b>
			<b>Description</b>
		<b>Qty</b>	<b>Unit Price</b>
			<b>Dist. Amount</b>
			<b>Dist. Freight</b>
CNelson	Buildings and grounds	89	590
			Maint Svcs
			1.00
			600.00E
			600.00
			0.00
	<b>Note:</b>	Outside service of equipment	
			<b>Total Request Distributions:</b>
			<b>\$600.00</b>
			<b>\$0.00</b>
10-2640-00-56100-2-25-00000 Supplies - Care & Upkeep Equipment	1,800	0	1,800
<b>Request Distributions</b>			
<b>Requested By</b>	<b>Ordered For</b>	<b>Request #</b>	<b>Line #</b>
		<b>Item #</b>	<b>Vendor Code / Name</b>
			<b>Description</b>
		<b>Qty</b>	<b>Unit Price</b>
			<b>Dist. Amount</b>
			<b>Dist. Freight</b>
CNelson	Buildings and grounds	89	630
			Supplies
			1.00
			1,800.00E
			1,800.00
			0.00
	<b>Note:</b>	Supplies for equipment in-house repairs. 1	
			<b>Total Request Distributions:</b>
			<b>\$1,800.00</b>
			<b>\$0.00</b>
10-2650-00-54300-2-25-00000 Maint Service - Vehicle Operation	1,125	0	1,125
<b>Request Distributions</b>			
<b>Requested By</b>	<b>Ordered For</b>	<b>Request #</b>	<b>Line #</b>
		<b>Item #</b>	<b>Vendor Code / Name</b>
			<b>Description</b>
		<b>Qty</b>	<b>Unit Price</b>
			<b>Dist. Amount</b>
			<b>Dist. Freight</b>
CNelson	Buildings and grounds	89	670
			Vehicle
			1.00
			1,125.00E
			1,125.00
			0.00
	<b>Note:</b>	Vehicle repairs	
			<b>Total Request Distributions:</b>
			<b>\$1,125.00</b>
			<b>\$0.00</b>
10-2650-00-56100-2-25-00000 Supplies - Vehicle Operation	625	0	625
<b>Request Distributions</b>			
<b>Requested By</b>	<b>Ordered For</b>	<b>Request #</b>	<b>Line #</b>
		<b>Item #</b>	<b>Vendor Code / Name</b>
			<b>Description</b>
		<b>Qty</b>	<b>Unit Price</b>
			<b>Dist. Amount</b>
			<b>Dist. Freight</b>
CNelson	Buildings and grounds	89	710
			Supplies
			1.00
			625.00E
			625.00
			0.00
	<b>Note:</b>	Vehicle supplies for in house repairs	
			<b>Total Request Distributions:</b>
			<b>\$625.00</b>
			<b>\$0.00</b>
10-2650-00-56260-2-25-00000 Gasoline - Vehicle Operation	2,625	0	2,625
<b>Request Distributions</b>			
<b>Requested By</b>	<b>Ordered For</b>	<b>Request #</b>	<b>Line #</b>
		<b>Item #</b>	<b>Vendor Code / Name</b>
			<b>Description</b>
		<b>Qty</b>	<b>Unit Price</b>
			<b>Dist. Amount</b>
			<b>Dist. Freight</b>

# Sanborn Regional School District

## Middle School Budget with notes

Account Number / Description	Budget Request	Payroll	Total Proposed					
	7/1/2016 - 6/30/2017	7/1/2016 - 6/30/2017	7/1/2016 - 6/30/2017					
CNelson Buildings and grounds	89 750	1.00	2,625.00E	2,625.00	0.00			
	Gasoline/Diesel							
	<b>Note:</b> Gasonline/diesel							
			<b>Total Request Distributions:</b>	<b>\$2,625.00</b>	<b>\$0.00</b>			
10-2660-00-54300-2-25-00000 Maint Service - Security Services	1,200	0	1,200					
<b>Request Distributions</b>								
<b>Requested By</b>	<b>Ordered For</b>	<b>Request #</b>	<b>Line #</b>	<b>Vendor Code / Name</b>	<b>Qty</b>	<b>Unit Price</b>	<b>Dist. Amount</b>	<b>Dist. Freight</b>
CNelson	Buildings and grounds	89	800	Maint Svcs	1.00	1,200.00E	1,200.00	0.00
	<b>Note:</b> To maintain security systems currently in place							
			<b>Total Request Distributions:</b>	<b>\$1,200.00</b>	<b>\$0.00</b>			
10-2660-00-58100-2-25-00000 Dues - Security Services	534	0	534					
<b>Request Distributions</b>								
<b>Requested By</b>	<b>Ordered For</b>	<b>Request #</b>	<b>Line #</b>	<b>Vendor Code / Name</b>	<b>Qty</b>	<b>Unit Price</b>	<b>Dist. Amount</b>	<b>Dist. Freight</b>
CNelson	Buildings and grounds	89	850	Middle	1.00	534.00E	534.00	0.00
	<b>Note:</b> Alarm System Monitoring. Fire alarm, security and heating system failure. Provide 24 hour monitoring.							
			<b>Total Request Distributions:</b>	<b>\$534.00</b>	<b>\$0.00</b>			
10-2700-00-55191-2-25-00000 Student Transportation/Homeless Reg Ed	22,500	0	22,500					
<b>Request Distributions</b>								
<b>Requested By</b>	<b>Ordered For</b>	<b>Request #</b>	<b>Line #</b>	<b>Vendor Code / Name</b>	<b>Qty</b>	<b>Unit Price</b>	<b>Dist. Amount</b>	<b>Dist. Freight</b>
MMundy		5	720	Homeless transportation	1.00	22,500.00E	22,500.00	0.00
	<b>Note:</b> Transportation services for homeless students							
			<b>Total Request Distributions:</b>	<b>\$22,500.00</b>	<b>\$0.00</b>			
10-2722-00-55190-2-25-00000 Student Transportation - Spec Educ.	102,236	0	102,236					
<b>Request Distributions</b>								
<b>Requested By</b>	<b>Ordered For</b>	<b>Request #</b>	<b>Line #</b>	<b>Vendor Code / Name</b>	<b>Qty</b>	<b>Unit Price</b>	<b>Dist. Amount</b>	<b>Dist. Freight</b>
DLeguillon	Special Education	8	252	Handicap Transportation	1.00	93,745.00E	93,745.00	0.00
	<b>Note:</b> Handicap Transportation:  Handicap Pupil Transportation (3-21 years) Cost varies with distance and location to program.							
		Middle School						
DLeguillon	Special Education	8	274	Summer Handicap Transportation	1.00	8,491.00E	8,491.00	0.00
	<b>Note:</b> Summer Transportation  Middle School							
			<b>Total Request Distributions:</b>	<b>\$102,236.00</b>	<b>\$0.00</b>			

# Sanborn Regional School District Middle School Budget with notes

	Budget Request	Payroll	Total Proposed
Account Number / Description	7/1/2016 - 6/30/2017	7/1/2016 - 6/30/2017	7/1/2016 - 6/30/2017
10-2724-00-55190-2-25-00000 Student Transportation - Athletics	30,323	0	30,323
<b><u>Request Distributions</u></b>			
<b>Requested By</b>	<b>Ordered For</b>	<b>Request #</b>	<b>Line #</b>
		<b>Item #</b>	<b>Vendor Code / Name</b>
			<b>Description</b>
			<b>Qty</b>
			<b>Unit Price</b>
			<b>Dist. Amount</b>
			<b>Dist. Freight</b>
VGuay		1	10
			Athletic s - Student Transportation
			<b>Note:</b> Middle School Athletic Trips for 2016-2017= \$22,222.00
			Shuttle Bus in district - \$8101.00
			<b>Total Request Distributions:</b>
			<b>\$30,323.00</b>
			<b>\$0.00</b>
10-2725-00-55190-2-25-00000 Student Transportation - Co-Curricular	12,000	0	12,000
<b><u>Request Distributions</u></b>			
<b>Requested By</b>	<b>Ordered For</b>	<b>Request #</b>	<b>Line #</b>
		<b>Item #</b>	<b>Vendor Code / Name</b>
			<b>Description</b>
			<b>Qty</b>
			<b>Unit Price</b>
			<b>Dist. Amount</b>
			<b>Dist. Freight</b>
SFicker	Sanborn Regional Middle School	91	710
			Student Transportation
			<b>Note:</b> Student Transportation to Curriculum Support and Enhancement Field Trips
			<b>Total Request Distributions:</b>
			<b>\$12,000.00</b>
			<b>\$0.00</b>
<b>TOTAL 10 General Fund</b>	<b>\$1,063,315</b>	<b>\$3,818,224</b>	<b>\$4,881,539</b>
<b>GRAND TOTAL</b>	<b>\$1,063,315</b>	<b>\$3,818,224</b>	<b>\$4,881,539</b>

## Sanborn Regional High School

17 Danville Road, Kingston, NH 03848

Brian Stack, Principal

Phone (603) 642-3341

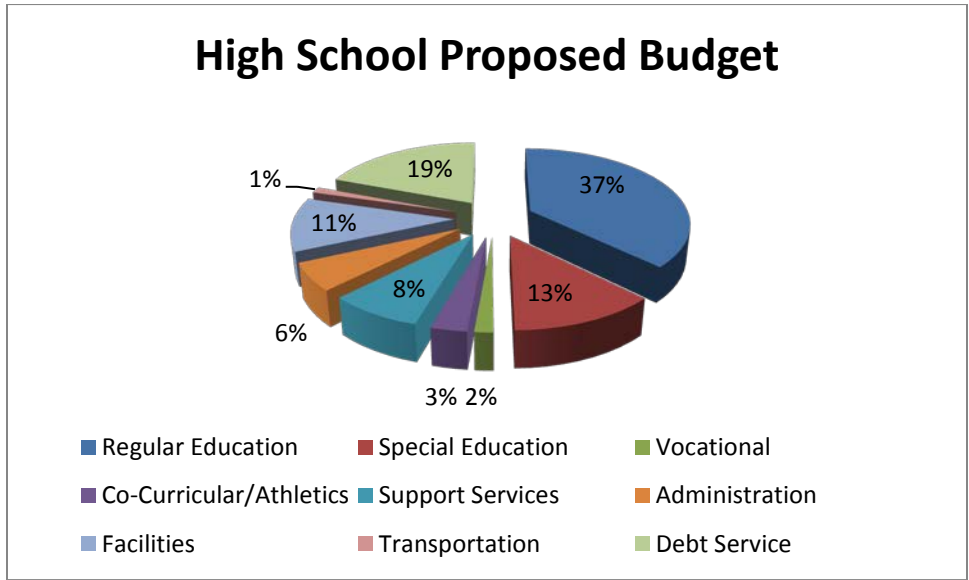
Fax (603) 642-6947

Total Student Enrollment 680



The Sanborn Regional High School is one of four schools in the Sanborn Regional School District. The High School offers a quality education to 680 students in grades nine through twelve. It is a school community comprised of 38 classrooms, a cafeteria, 2 gyms, media center, state of the art auditorium as well as wood, auto and welding shops.

The following pages outline the Financial Budget Summaries for the High School



### Sanborn Regional High School FTE's

FY 2015 - 2016 Enrollment: 680

	FTE
Classroom Teachers	50.2
Special Education Teachers	11
Teacher Specialists	5
Paraprofessionals	17
Administration	4
Admin Support	5.8
Custodial	8
<b>Total High School FTE's</b>	<b>101</b>

**Sanborn Regional School District - Superintendent's Proposed Budget**  
**July 1, 2016 - June 30, 2017**  
**General Fund - Budget by Function**  
**Sanborn Regional High School**

	<b>FY13 Actual</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>	<b>FY17 Proposed</b>	<b>Difference</b>	<b>% Change</b>
<b>1100 Regular Education</b>	\$ 4,000,272	\$ 4,200,501	\$ 4,130,148	\$ 4,418,361	\$ 4,435,840	\$ 17,479	0.40%
<b>1200 Special Education</b>	\$ 1,573,761	\$ 1,413,067	\$ 1,247,118	\$ 1,421,949	\$ 1,478,997	\$ 57,048	4.01%
<b>1300 Vocational Education</b>	\$ 197,802	\$ 201,925	\$ 210,710	\$ 232,600	\$ 187,100	\$ (45,500)	-19.56%
<b>1410 Co-Curricular Programs</b>	\$ 47,447	\$ 63,366	\$ 61,750	\$ 70,144	\$ 63,956	\$ (6,188)	-8.82%
<b>1420 Athletic Programs</b>	\$ 238,360	\$ 234,112	\$ 254,233	\$ 256,111	\$ 288,925	\$ 32,814	12.81%
<b>1430 Summer School</b>	\$ 6,885	\$ 5,496	\$ 7,794	\$ 5,269	\$ 7,721	\$ 2,452	46.54%
<b>2120 Guidance Services</b>	\$ 397,475	\$ 433,497	\$ 446,025	\$ 474,493	\$ 490,307	\$ 15,814	3.33%
<b>2130 Health Services</b>	\$ 86,745	\$ 88,791	\$ 88,029	\$ 100,917	\$ 100,532	\$ (385)	-0.38%
<b>2140 Psychological Services</b>	\$ 21,285	\$ 2,143	\$ 31,773	\$ 36,600	\$ 37,100	\$ 500	1.37%
<b>2150 Speech Pathology</b>	\$ 116,244	\$ 124,109	\$ 119,632	\$ 106,371	\$ 108,777	\$ 2,406	2.26%
<b>2210 Instructional Improvement</b>	\$ 16,393	\$ 12,729	\$ 14,880	\$ 13,546	\$ 7,300	\$ (6,246)	-46.11%
<b>2220 Educational Media Services</b>	\$ 154,029	\$ 161,545	\$ 167,404	\$ 194,922	\$ 199,372	\$ 4,450	2.28%
<b>2400 School Administration Services</b>	\$ 567,877	\$ 591,014	\$ 608,077	\$ 678,168	\$ 689,544	\$ 11,376	1.68%
<b>2600 Building Operation Services</b>	\$ 1,211,081	\$ 1,353,108	\$ 1,360,801	\$ 1,409,121	\$ 1,348,274	\$ (60,847)	-4.32%
<b>2722 Special Transportation</b>	\$ 84,643	\$ 74,208	\$ 74,577	\$ 52,756	\$ 49,406	\$ (3,350)	-6.35%
<b>2724 Athletic Transportation</b>	\$ 54,194	\$ 57,099	\$ 54,865	\$ 62,800	\$ 70,940	\$ 8,140	12.96%
<b>2725 Field Trips</b>	\$ 6,719	\$ 10,650	\$ 8,207	\$ 21,100	\$ 24,500	\$ 3,400	16.11%
<b>4600 Building Improvement Operations</b>	\$ -	\$ -	\$ -	\$ 1,250	\$ -	\$ (1,250)	-100.00%
<b>5110 Debt Service - Principal</b>	\$ 1,576,010	\$ 1,495,516	\$ 1,420,200	\$ 1,350,881	\$ 1,286,752	\$ (64,129)	-4.75%
<b>5120 Debt Service - Interest</b>	\$ 739,006	\$ 819,875	\$ 854,191	\$ 939,470	\$ 989,013	\$ 49,543	5.27%
<b>High School Total</b>	<b>\$ 11,096,228</b>	<b>\$ 11,342,751</b>	<b>\$ 11,160,414</b>	<b>\$ 11,846,829</b>	<b>\$ 11,864,356</b>	<b>\$ 17,527</b>	<b>0.15%</b>

**Sanborn Regional School District - Superintendent's Proposed Budget**  
**July 1, 2016 - June 30, 2017**  
**General Fund - Budget by Object**  
**Sanborn Regional High School**

	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Budget	FY17 Proposed	Difference	% Change
<b>50000 New Budget Request</b>	\$ -	\$ -	\$ -	\$ -	\$ 96,532	\$ 96,532	100.00%
<b>51110 Administrator Salaries</b>	\$ 354,422	\$ 367,968	\$ 380,848	\$ 391,491	\$ 400,520	\$ 9,029	2.31%
<b>51120 Professional Salaries</b>	\$ 3,363,656	\$ 3,270,225	\$ 3,444,780	\$ 3,544,537	\$ 3,465,798	\$ (78,739)	-2.22%
<b>51140 Support Salaries</b>	\$ 294,341	\$ 283,381	\$ 330,547	\$ 342,532	\$ 359,996	\$ 17,464	5.10%
<b>51150 Office Clerical Salaries</b>	\$ 127,230	\$ 137,190	\$ 144,795	\$ 147,620	\$ 152,524	\$ 4,904	3.32%
<b>51160 Teacher Initiative Salaries</b>	\$ 14,200	\$ 19,230	\$ 12,105	\$ 1,975	\$ -	\$ (1,975)	-100.00%
<b>51180 Custodial Salaries</b>	\$ 419,325	\$ 435,463	\$ 427,577	\$ 434,750	\$ 435,076	\$ 326	0.07%
<b>51190 After Sch/Sat. Detention</b>	\$ 2,426	\$ 2,531	\$ 2,025	\$ 2,400	\$ 2,400	\$ -	0.00%
<b>51200 Substitute Salaries</b>	\$ 132,734	\$ 128,498	\$ 109,225	\$ 87,854	\$ 87,697	\$ (157)	-0.18%
<b>51380 Overtime/Custodial &amp; Clerical</b>	\$ 12,572	\$ 16,452	\$ 24,861	\$ 15,500	\$ 17,344	\$ 1,844	11.90%
<b>52110 Health/Dental Insurance</b>	\$ 1,144,783	\$ 1,226,932	\$ 1,148,205	\$ 1,283,796	\$ 1,390,327	\$ 106,531	8.30%
<b>52100 Life Insurance &amp; Long-term Disabilit</b>	\$ 9,452	\$ 9,416	\$ 9,606	\$ 10,223	\$ 9,819	\$ (404)	-3.95%
<b>52200 FICA</b>	\$ 354,819	\$ 349,519	\$ 366,011	\$ 384,228	\$ 375,531	\$ (8,697)	-2.26%
<b>52300 New Hampshire Retirement</b>	\$ 478,215	\$ 587,362	\$ 624,136	\$ 701,316	\$ 705,756	\$ 4,440	0.63%
<b>52400 Tuition Reimbursement</b>	\$ 16,393	\$ 8,481	\$ 14,793	\$ 6,246	\$ -	\$ (6,246)	-100.00%
<b>52500 Unemployment Compensation</b>	\$ 16,377	\$ 15,364	\$ 11,823	\$ 11,209	\$ 10,169	\$ (1,040)	-9.28%
<b>52600 Workers Compensation</b>	\$ 19,900	\$ 23,379	\$ 24,400	\$ 34,761	\$ 30,429	\$ (4,332)	-12.46%
<b>52900 Other Employee Benefits</b>	\$ -	\$ -	\$ -	\$ 125	\$ 125	\$ -	0.00%
<b>53200 Professional Services</b>	\$ 77,285	\$ 76,320	\$ 108,396	\$ 115,755	\$ 149,065	\$ 33,310	28.78%
<b>53400 Technical Services</b>	\$ 64,640	\$ 54,524	\$ 63,503	\$ 73,881	\$ 72,081	\$ (1,800)	-2.44%
<b>54300 Maintenance Services</b>	\$ 190,175	\$ 139,063	\$ 110,580	\$ 144,419	\$ 140,221	\$ (4,198)	-2.91%
<b>54420 Rental of Equipment</b>	\$ 74,857	\$ 74,372	\$ 52,881	\$ 86,962	\$ 71,822	\$ (15,140)	-17.41%
<b>55000 Other Purchased Services</b>	\$ 4,212	\$ -	\$ -	\$ 3,464	\$ -	\$ (3,464)	-100.00%
<b>55100 Student Transportation</b>	\$ 145,556	\$ 141,957	\$ 137,649	\$ 136,656	\$ 144,846	\$ 8,190	5.99%
<b>55200 Insurance</b>	\$ 18,168	\$ 19,440	\$ 42,172	\$ 43,437	\$ 43,437	\$ -	0.00%
<b>55310 Telephone &amp; Data Communications</b>	\$ 19,150	\$ 17,472	\$ 25,218	\$ 31,000	\$ 30,000	\$ (1,000)	-3.23%
<b>55340 Postage</b>	\$ 7,200	\$ 7,200	\$ 4,000	\$ 8,500	\$ 6,500	\$ (2,000)	-23.53%
<b>55500 Printing &amp; Binding</b>	\$ 91	\$ 3,261	\$ 3,002	\$ 8,075	\$ 9,375	\$ 1,300	16.10%
<b>55600 Out of District Tuition</b>	\$ 717,730	\$ 703,690	\$ 468,204	\$ 616,088	\$ 569,227	\$ (46,861)	-7.61%
<b>55800 Travel</b>	\$ 10,874	\$ 13,842	\$ 11,271	\$ 14,214	\$ 13,275	\$ (939)	-6.61%
<b>56100 Supplies</b>	\$ 165,167	\$ 162,461	\$ 166,890	\$ 199,007	\$ 215,487	\$ 16,480	8.28%
<b>56220 Electricity</b>	\$ 139,688	\$ 162,233	\$ 176,481	\$ 238,537	\$ 180,000	\$ (58,537)	-24.54%
<b>56230 Bottled Gas</b>	\$ 2,351	\$ 2,600	\$ 1,838	\$ 8,953	\$ 2,145	\$ (6,808)	-76.04%
<b>56240 Fuel Oil</b>	\$ 48,020	\$ 155,205	\$ 167,870	\$ 132,259	\$ 128,700	\$ (3,559)	-2.69%
<b>56260 Gasoline &amp; Diesel Fuel</b>	\$ 2,478	\$ 2,399	\$ 2,059	\$ 2,625	\$ 2,625	\$ -	0.00%



**Sanborn Regional School District - Superintendent's Proposed Budget**  
**July 1, 2016 - June 30, 2017**  
**General Fund - Budget by Object**  
**Sanborn Regional High School**

	<b>FY13 Actual</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>	<b>FY17 Proposed</b>	<b>Difference</b>	<b>% Change</b>
<b>56400 Books &amp; Periodicals</b>	\$ 82,875	\$ 49,312	\$ 48,320	\$ 108,381	\$ 109,052	\$ 671	0.62%
<b>56430 Online Access Fees</b>	\$ 9,438	\$ 12,858	\$ 10,140	\$ 14,000	\$ 14,000	\$ -	0.00%
<b>56490 Videos</b>	\$ 1,014	\$ 619	\$ 577	\$ 1,500	\$ 1,500	\$ -	0.00%
<b>56500 Software</b>	\$ 21,036	\$ 57,784	\$ 54,322	\$ 25,025	\$ 9,175	\$ (15,850)	-63.34%
<b>57310 New Equipment</b>	\$ 124,259	\$ 164,313	\$ 40,792	\$ 24,716	\$ 8,373	\$ (16,343)	-66.12%
<b>57320 New Vehicles</b>	\$ -	\$ 3,361	\$ 3,361	\$ -	\$ -	\$ -	0.00%
<b>57330 New Furniture &amp; Fixtures</b>	\$ 1,026	\$ 11,124	\$ 6,727	\$ 500	\$ 500	\$ -	0.00%
<b>57350 Replacement of Equipment</b>	\$ 43,374	\$ 60,986	\$ 69,421	\$ 71,625	\$ 77,685	\$ 6,060	8.46%
<b>57370 Replacement of Furn &amp; Fixtures</b>	\$ 20,901	\$ 12,404	\$ 1,166	\$ 5,500	\$ 8,550	\$ 3,050	55.45%
<b>58100 Dues &amp; Fees</b>	\$ 20,009	\$ 26,395	\$ 22,524	\$ 28,336	\$ 28,407	\$ 71	0.25%
<b>58300 Debt Service - Interest</b>	\$ 739,006	\$ 819,875	\$ 854,191	\$ 939,470	\$ 989,013	\$ 49,543	5.27%
<b>58910 Miscellaneous Expenses</b>	\$ 8,793	\$ 10,774	\$ 10,922	\$ 12,500	\$ 12,500	\$ -	0.00%
<b>59100 Debt Service - Principal</b>	\$ 1,576,010	\$ 1,495,516	\$ 1,420,200	\$ 1,350,881	\$ 1,286,752	\$ (64,129)	-4.75%
<b>59999 Food Service Support</b>							
<b>High School Total</b>	<b>\$ 11,096,228</b>	<b>\$ 11,342,751</b>	<b>\$ 11,160,414</b>	<b>\$ 11,846,829</b>	<b>\$ 11,864,356</b>	<b>\$ 17,527</b>	<b>0.15%</b>

# Sanborn Regional School District High School Budget with notes

Report # 96971

Statement Code: High

	Budget Request	Payroll	Total Proposed
Account Number / Description	7/1/2016 - 6/30/2017	7/1/2016 - 6/30/2017	7/1/2016 - 6/30/2017

**10 General Fund**

10-1100-00-50000-3-27-00000 New Budget Request 71,738                      0                      71,738

**Request Distributions**

Requested By	Ordered For	Request #	Line #	Vendor Code / Name	Qty	Unit Price	Dist. Amount	Dist. Freight
BStack		16	30	SAC Salary and Benefits	1.00	64,238.00E	64,238.00	0.00
BStack		16	40	SAC Program Operating Budget	1.00	7,500.00E	7,500.00	0.00
<b>Total Request Distributions:</b>							<b>\$71,738.00</b>	<b>\$0.00</b>

10-1100-00-51120-3-27-00000 Regular Educ. Salaries - High	0	2,552,032	2,552,032
10-1100-00-51130-3-27-00000 Other Prof. Salaries- High	0	38,183	38,183
10-1100-00-51140-3-27-00000 Supp Staff Salaries-High	0	40,563	40,563
10-1100-16-51140-3-27-00000 Technology Support - High	0	52,437	52,437
10-1100-00-51190-3-27-00000 After Sch/Sat. Detention	0	2,400	2,400
10-1100-00-51220-3-27-00000 Substitutes-High	0	45,000	45,000
10-1100-00-51230-3-27-00000 Phone/PDA Allowance	0	2,400	2,400
10-1100-00-52130-3-27-00000 Life Ins-High	0	3,879	3,879
10-1100-16-52130-3-27-00000 Life Insurance	0	136	136
10-1100-00-52200-3-27-00000 Fica - High	0	204,111	204,111
10-1100-16-52200-3-27-00000 Fica	0	4,011	4,011
10-1100-00-52310-3-27-00000 Non-Tchr Retirement-High	0	4,799	4,799
10-1100-16-52310-3-27-00000 Non-Teacher Retirement	0	5,857	5,857
10-1100-00-52320-3-27-00000 Teacher Retirement-High	0	400,279	400,279
10-1100-00-52500-3-27-00000 Unemployment Comp-High	0	5,165	5,165
10-1100-16-52500-3-27-00000 Unemployment Compensation	0	100	100
10-1100-00-52600-3-27-00000 Workers Comp-High	0	9,865	9,865
10-1100-16-52600-3-27-00000 Workers Compensation	0	173	173
10-1100-02-54300-3-27-00000 Maint Services - Art	2,000	0	2,000

**Request Distributions**

Requested By	Ordered For	Request #	Line #	Vendor Code / Name	Qty	Unit Price	Dist. Amount	Dist. Freight
BStack		6	950	Maint Services - Art	1.00	2,000.00E	2,000.00	0.00
				<b>Note:</b> Upkeep for aging kilns, wheels, and printers				
<b>Total Request Distributions:</b>							<b>\$2,000.00</b>	<b>\$0.00</b>

10-1100-09-54300-3-27-00000 Maint Service - Fam & Cons. Sci. 1,600                      0                      1,600

**Request Distributions**

Requested By	Ordered For	Request #	Line #	Vendor Code / Name	Qty	Unit Price	Dist. Amount	Dist. Freight
BStack		6	230	Maint Services - Fam & Con Sci	1.00	1,600.00E	1,600.00	0.00
				<b>Note:</b> Annual cleaning, breakdown, and repair of sewing machines and kitchen appliances.				
<b>Total Request Distributions:</b>							<b>\$1,600.00</b>	<b>\$0.00</b>

10-1100-10-54300-3-27-00000 Maint Service - Tech. Educ. 2,200                      0                      2,200

# Sanborn Regional School District High School Budget with notes

	Budget Request	Payroll	Total Proposed
Account Number / Description	7/1/2016 - 6/30/2017	7/1/2016 - 6/30/2017	7/1/2016 - 6/30/2017

<u>Request Distributions</u>		Request #	Line #	Vendor Code / Name	Qty	Unit Price	Dist. Amount	Dist. Freight
Requested By	Ordered For	Item #		Description				
BStack		6	770	Maintenance Services - Tech. Educ.	1.00	2,200.00E	2,200.00	0.00
				<b>Note:</b> Contracted Services for Maintenance of power machines / tools - \$1815 Blade repair / replacement - \$385				
<b>Total Request Distributions:</b>							<b>\$2,200.00</b>	<b>\$0.00</b>
10-1100-12-54300-3-27-00000 Maint. Service - Music					4,000	0	4,000	
<u>Request Distributions</u>		Request #	Line #	Vendor Code / Name	Qty	Unit Price	Dist. Amount	Dist. Freight
Requested By	Ordered For	Item #		Description				
BStack		6	430	Maint. Services - Music	1.00	4,000.00E	4,000.00	0.00
				<b>Note:</b> This account services all high school owned instruments for repairs and regular maintenance, including piano tunings and miscellaneous repairs/maintenance to band instruments throughout the year as the instruments break down from normal wear-n-tear. We also need to rotate periodic instrument tune-ups in order to keep all instruments in playing condition.				
<b>Total Request Distributions:</b>							<b>\$4,000.00</b>	<b>\$0.00</b>
10-1100-13-54300-3-27-00000 Maint Service - Science					3,000	0	3,000	
<u>Request Distributions</u>		Request #	Line #	Vendor Code / Name	Qty	Unit Price	Dist. Amount	Dist. Freight
Requested By	Ordered For	Item #		Description				
BStack		6	560	Maint Services - Science	1.00	3,000.00E	3,000.00	0.00
				<b>Note:</b> Cleaning, lubrication and maintenance on science microscopes, balances, etc Proper Environmental Disposal of Chemicals (Clean Harbor)				
<b>Total Request Distributions:</b>							<b>\$3,000.00</b>	<b>\$0.00</b>
10-1100-16-54300-3-27-00000 Maint Services - Technology					14,400	0	14,400	
<u>Request Distributions</u>		Request #	Line #	Vendor Code / Name	Qty	Unit Price	Dist. Amount	Dist. Freight
Requested By	Ordered For	Item #		Description				
BFicker	Bob Ficker	9	13	Maintenance Services High School	1.00	14,400.00E	14,400.00	0.00
				<b>Note:</b> Cabling for moves, adds and changes. Network consulting fees. Wireless access point licenses for next 3 yrs.  HS has 52 wireless AP's				
<b>Total Request Distributions:</b>							<b>\$14,400.00</b>	<b>\$0.00</b>
10-1100-16-54420-3-27-00000 Rental Equipment - Technology					24,250	0	24,250	
<u>Request Distributions</u>		Request #	Line #	Vendor Code / Name	Qty	Unit Price	Dist. Amount	Dist. Freight
Requested By	Ordered For	Item #		Description				
BFicker	Bob Ficker	9	23	Rental of Equipment High School	1.00	24,250.00E	24,250.00	0.00
				<b>Note:</b> Copier lease and copy/supply charges for 5 copiers				
<b>Total Request Distributions:</b>							<b>\$24,250.00</b>	<b>\$0.00</b>
10-1100-16-55310-3-27-00000 Telephone - Technology					30,000	0	30,000	

# Sanborn Regional School District High School Budget with notes

	Budget Request	Payroll	Total Proposed
Account Number / Description	7/1/2016 - 6/30/2017	7/1/2016 - 6/30/2017	7/1/2016 - 6/30/2017

<u>Request Distributions</u>		Request #	Line #	Vendor Code / Name	Qty	Unit Price	Dist. Amount	Dist. Freight
<b>Requested By</b>	<b>Ordered For</b>	<b>Item #</b>		<b>Description</b>				
BFicker	Bob Ficker	9	80	Telephone - High School	1.00	30,000.00E	30,000.00	0.00
		<b>Note:</b> Telephone local/long distance and Cell charges. Includes System Support.						
		Full cost needs to be budgeted for as Erate discount uncertain at this time.						
		Earthlink/Signet						
<b>Total Request Distributions:</b>							<b>\$30,000.00</b>	<b>\$0.00</b>
10-1100-00-55610-3-27-00000 Tuition to other in-state public schools					7,500	0	7,500	
<u>Request Distributions</u>								
<b>Requested By</b>	<b>Ordered For</b>	<b>Request #</b>	<b>Line #</b>	<b>Vendor Code / Name</b>	<b>Qty</b>	<b>Unit Price</b>	<b>Dist. Amount</b>	<b>Dist. Freight</b>
BStack		6	930	SB-18	1.00	7,500.00E	7,500.00	0.00
		<b>Note:</b> This amount is used to cover costs to send students out of district to meet the requirements of SB-18						
<b>Total Request Distributions:</b>							<b>\$7,500.00</b>	<b>\$0.00</b>
10-1100-00-55620-3-27-00000 Tuition - Out of State					20,500	0	20,500	
<u>Request Distributions</u>								
<b>Requested By</b>	<b>Ordered For</b>	<b>Request #</b>	<b>Line #</b>	<b>Vendor Code / Name</b>	<b>Qty</b>	<b>Unit Price</b>	<b>Dist. Amount</b>	<b>Dist. Freight</b>
BStack		6	920	NECC Program	1.00	20,500.00E	20,500.00	0.00
		<b>Note:</b> This amount is partially offset by revenue (a fee charged to students) and includes tuition, textbooks, and Accuplacer testing						
<b>Total Request Distributions:</b>							<b>\$20,500.00</b>	<b>\$0.00</b>
10-1100-00-55800-3-27-00000 Travel - Regular Program					1,900	0	1,900	
<u>Request Distributions</u>								
<b>Requested By</b>	<b>Ordered For</b>	<b>Request #</b>	<b>Line #</b>	<b>Vendor Code / Name</b>	<b>Qty</b>	<b>Unit Price</b>	<b>Dist. Amount</b>	<b>Dist. Freight</b>
MMundy		5	700	indistrict travel for teachers	1.00	5,900.00E	1,900.00	0.00
		<b>Note:</b> Interdistrict travel reimbursement for Professional Staff per CBA						
<b>Total Request Distributions:</b>							<b>\$1,900.00</b>	<b>\$0.00</b>
10-1100-02-56100-3-27-00000 Supplies - Art					11,000	0	11,000	
<u>Request Distributions</u>								
<b>Requested By</b>	<b>Ordered For</b>	<b>Request #</b>	<b>Line #</b>	<b>Vendor Code / Name</b>	<b>Qty</b>	<b>Unit Price</b>	<b>Dist. Amount</b>	<b>Dist. Freight</b>
BStack		6	10	Instructional Supplies - Art	1.00	11,000.00E	11,000.00	0.00
		<b>Note:</b> Supplies for courses						
<b>Total Request Distributions:</b>							<b>\$11,000.00</b>	<b>\$0.00</b>
10-1100-03-56100-3-27-00000 Supplies - Business					5,500	0	5,500	

# Sanborn Regional School District High School Budget with notes

	Budget Request	Payroll	Total Proposed
Account Number / Description	7/1/2016 - 6/30/2017	7/1/2016 - 6/30/2017	7/1/2016 - 6/30/2017

**Request Distributions**

Requested By	Ordered For	Request #	Line #	Vendor Code / Name	Qty	Unit Price	Dist. Amount	Dist. Freight
BStack		6	100	Instructional Supplies - Business	1.00	5,500.00E	5,500.00	0.00
				<b>Note:</b> Misc. supplies to support academic and computer course offerings				
<b>Total Request Distributions:</b>							<b>\$5,500.00</b>	<b>\$0.00</b>

10-1100-05-56100-3-27-00000 Supplies - English 2,000 0 2,000

**Request Distributions**

Requested By	Ordered For	Request #	Line #	Vendor Code / Name	Qty	Unit Price	Dist. Amount	Dist. Freight
BStack		6	190	Instructional Supplies - English	1.00	2,000.00E	2,000.00	0.00
				<b>Note:</b> Miscellaneous Supplies for Department				
<b>Total Request Distributions:</b>							<b>\$2,000.00</b>	<b>\$0.00</b>

10-1100-06-56100-3-27-00000 Supplies - World Language 1,500 0 1,500

**Request Distributions**

Requested By	Ordered For	Request #	Line #	Vendor Code / Name	Qty	Unit Price	Dist. Amount	Dist. Freight
BStack		6	740	Instructional Supplies - World Language	1.00	1,500.00E	1,500.00	0.00
				<b>Note:</b> Miscellaneous Department Supplies				
<b>Total Request Distributions:</b>							<b>\$1,500.00</b>	<b>\$0.00</b>

10-1100-08-56100-3-27-00000 Supplies - Physical Educ. 3,500 0 3,500

**Request Distributions**

Requested By	Ordered For	Request #	Line #	Vendor Code / Name	Qty	Unit Price	Dist. Amount	Dist. Freight
VGuay		11	10	Physical Education - Supplies	1.00	3,500.00E	3,500.00	0.00
				<b>Note:</b> Miscellaneous Supplies: Shuttle Coacks, cones, scrimmage vests, various game balls, CPR cards, lungs, face shields, gym floor tape, etc. = \$3500.00 Able to hold line thanks to McGregor holding price for us on CPR cards				
<b>Total Request Distributions:</b>							<b>\$3,500.00</b>	<b>\$0.00</b>

10-1100-09-56100-3-27-00000 Supplies - Fam. & Cons. Sci. 6,745 0 6,745

**Request Distributions**

Requested By	Ordered For	Request #	Line #	Vendor Code / Name	Qty	Unit Price	Dist. Amount	Dist. Freight
BStack		6	240	Instructional Supplies - Fam & Con Sci	1.00	6,745.00E	6,745.00	0.00
				<b>Note:</b> Supplies for 3 year long Foods and Nutrition classes, 2 Textiles classes and 1 Human Development class. Supplies also include tools used in food preparation and textiles classes. Safety is important consideration in all classes and as tools wear they become dangerous to work with.				
<b>Total Request Distributions:</b>							<b>\$6,745.00</b>	<b>\$0.00</b>

10-1100-10-56100-3-27-00000 Supplies - Tech Educ. 23,850 0 23,850

**Request Distributions**

Requested By	Ordered For	Request #	Line #	Vendor Code / Name	Qty	Unit Price	Dist. Amount	Dist. Freight

# Sanborn Regional School District High School Budget with notes

	Budget Request	Payroll	Total Proposed
Account Number / Description	7/1/2016 - 6/30/2017	7/1/2016 - 6/30/2017	7/1/2016 - 6/30/2017
BStack	6	780	1.00 23,850.00E 23,850.00 0.00
		Instructional Supplies -Tec. Educ.	
	<b>Note:</b>	Departmental supplies (wood, metal, auto) - \$14850 CAD Supplies - \$10000	
		<b>Total Request Distributions:</b>	<b>\$23,850.00 \$0.00</b>
10-1100-11-56100-3-27-00000	2,500	0	2,500
		<b>Request Distributions</b>	
	<b>Requested By</b>	<b>Ordered For</b>	<b>Request # Line # Vendor Code / Name</b>
			<b>Item # Description Qty Unit Price Dist. Amount Dist. Freight</b>
BStack			6 380 Instructional Supplies - Math
	<b>Note:</b>	Miscellaneous department supplies and math manipulatives	
		<b>Total Request Distributions:</b>	<b>\$2,500.00 \$0.00</b>
10-1100-12-56100-3-27-00000	3,700	0	3,700
		<b>Request Distributions</b>	
	<b>Requested By</b>	<b>Ordered For</b>	<b>Request # Line # Vendor Code / Name</b>
			<b>Item # Description Qty Unit Price Dist. Amount Dist. Freight</b>
BStack			6 440 Instructional Supplies - Music
	<b>Note:</b>	for replacement wind instrument mouthpieces, neck straps, percussion heads, sticks, mallets, reeds, cases, electronic cables for Concert and Jazz Bands. These are items that must be replaced every year due to the nature of usage for these items. As our instrumentation has grown, there are more items that need to be maintained regularly. This line also includes money for chorus (\$1500) for choral-related supplies	
		<b>Total Request Distributions:</b>	<b>\$3,700.00 \$0.00</b>
10-1100-13-56100-3-27-00000	11,500	0	11,500
		<b>Request Distributions</b>	
	<b>Requested By</b>	<b>Ordered For</b>	<b>Request # Line # Vendor Code / Name</b>
			<b>Item # Description Qty Unit Price Dist. Amount Dist. Freight</b>
BStack			6 570 Instructional Supplies - Science
	<b>Note:</b>	Supplies to support all science labs	
		<b>Total Request Distributions:</b>	<b>\$11,500.00 \$0.00</b>
10-1100-15-56100-3-27-00000	1,200	0	1,200
		<b>Request Distributions</b>	
	<b>Requested By</b>	<b>Ordered For</b>	<b>Request # Line # Vendor Code / Name</b>
			<b>Item # Description Qty Unit Price Dist. Amount Dist. Freight</b>
BStack			6 600 Instructional Supplies - Social Studies
	<b>Note:</b>	Miscellaneous department supplies	
		<b>Total Request Distributions:</b>	<b>\$1,200.00 \$0.00</b>
10-1100-16-56100-3-27-00000	15,500	0	15,500
		<b>Request Distributions</b>	
	<b>Requested By</b>	<b>Ordered For</b>	<b>Request # Line # Vendor Code / Name</b>
			<b>Item # Description Qty Unit Price Dist. Amount Dist. Freight</b>
BFicker	Bob Ficker		9 123 Supplies Technology High School

# Sanborn Regional School District

## High School Budget with notes

	Budget Request	Payroll	Total Proposed
Account Number / Description	7/1/2016 - 6/30/2017	7/1/2016 - 6/30/2017	7/1/2016 - 6/30/2017
<b>Note:</b> Toner, Laptop batteries, projector bulbs, etc.			
Expected increase in laptop batteries and projector bulbs due to age of equipment.			
<b>Total Request Distributions:</b>			<b>\$15,500.00</b>
			<b>\$0.00</b>
10-1100-02-56400-3-27-00000 Books - Art	1,000	0	1,000
<u>Request Distributions</u>			
<b>Requested By</b>	<b>Ordered For</b>	<b>Request #</b>	<b>Line #</b>
		<b>Vendor Code / Name</b>	
		<b>Item #</b>	<b>Description</b>
ccoppola	Capital Replacement Plans	15	30
		1	Books - Curriculum
<b>Note:</b> Annual Five Year Capital Plan for new and replacement textbooks.			
<b>Total Request Distributions:</b>			<b>\$1,000.00</b>
			<b>\$0.00</b>
10-1100-05-56400-3-27-00000 Books - English	8,000	0	8,000
<u>Request Distributions</u>			
<b>Requested By</b>	<b>Ordered For</b>	<b>Request #</b>	<b>Line #</b>
		<b>Vendor Code / Name</b>	
		<b>Item #</b>	<b>Description</b>
BStack		6	200
			Instructional Books - English
ccoppola	Capital Replacement Plans	15	30
		1	Books - Curriculum
<b>Note:</b> Annual Five Year Capital Plan for new and replacement textbooks.			
<b>Total Request Distributions:</b>			<b>\$8,000.00</b>
			<b>\$0.00</b>
10-1100-06-56400-3-27-00000 Books - World Language	2,500	0	2,500
<u>Request Distributions</u>			
<b>Requested By</b>	<b>Ordered For</b>	<b>Request #</b>	<b>Line #</b>
		<b>Vendor Code / Name</b>	
		<b>Item #</b>	<b>Description</b>
ccoppola	Capital Replacement Plans	15	30
		1	Books - Curriculum
<b>Note:</b> Annual Five Year Capital Plan for new and replacement textbooks.			
<b>Total Request Distributions:</b>			<b>\$2,500.00</b>
			<b>\$0.00</b>
10-1100-08-56400-3-27-00000 Books - Physical Educ.	300	0	300
<u>Request Distributions</u>			
<b>Requested By</b>	<b>Ordered For</b>	<b>Request #</b>	<b>Line #</b>
		<b>Vendor Code / Name</b>	
		<b>Item #</b>	<b>Description</b>
VGuay		11	20
			Physical Education - Books
<b>Note:</b> Various Books to keep up-dated on new games, approaches, tactics, standards, competency and concepts.			
<b>Total Request Distributions:</b>			<b>\$300.00</b>
			<b>\$0.00</b>
10-1100-10-56400-3-27-00000 Books - Tech. Educ.	15,000	0	15,000
<u>Request Distributions</u>			
<b>Requested By</b>	<b>Ordered For</b>	<b>Request #</b>	<b>Line #</b>
		<b>Vendor Code / Name</b>	
		<b>Item #</b>	<b>Description</b>
ccoppola	Capital Replacement Plans	15	30
		1	Books - Curriculum
<b>Note:</b> Annual Five Year Capital Plan for new and replacement textbooks.			
<b>Total Request Distributions:</b>			<b>\$15,000.00</b>
			<b>\$0.00</b>

# Sanborn Regional School District High School Budget with notes

	Budget Request	Payroll	Total Proposed
Account Number / Description	7/1/2016 - 6/30/2017	7/1/2016 - 6/30/2017	7/1/2016 - 6/30/2017
10-1100-11-56400-3-27-00000 Books - Math	22,500	0	22,500
<b>Request Distributions</b>			
<b>Requested By</b>	<b>Ordered For</b>	<b>Request #</b>	<b>Line #</b>
ccoppola	Capital Replacement Plans	15	30
		<b>Item #</b>	<b>Description</b>
		1	Books - Curriculum
	<b>Note:</b>	Annual Five Year Capital Plan for new and replacement textbooks.	
<b>Total Request Distributions:</b>			<b>\$22,500.00</b>
			<b>\$0.00</b>
10-1100-12-56400-3-27-00000 Books - Music	6,500	0	6,500
<b>Request Distributions</b>			
<b>Requested By</b>	<b>Ordered For</b>	<b>Request #</b>	<b>Line #</b>
BStack		6	450
		<b>Item #</b>	<b>Description</b>
			Books - Music
	<b>Note:</b>	for sheet music/method books for each of the ensembles: Concert Bands, Concert Choirs, Jazz Band, parades, and pep band activities. In an effort to build our music libraries and to meet the needs of our ever changing ensembles, new music must be purchased each year. We now have a number of groups that are in need of more sheet music for performances. We would also like to start offering enrichment groups that will require different ensemble music, such as saxophone quartet, brass quintet, woodwind quintets, select choir, jazz combos, etc.	
<b>Total Request Distributions:</b>			<b>\$6,500.00</b>
			<b>\$0.00</b>
10-1100-13-56400-3-27-00000 Books - Science	22,500	0	22,500
<b>Request Distributions</b>			
<b>Requested By</b>	<b>Ordered For</b>	<b>Request #</b>	<b>Line #</b>
ccoppola	Capital Replacement Plans	15	30
		<b>Item #</b>	<b>Description</b>
		1	Books - Curriculum
	<b>Note:</b>	Annual Five Year Capital Plan for new and replacement textbooks.	
<b>Total Request Distributions:</b>			<b>\$22,500.00</b>
			<b>\$0.00</b>
10-1100-15-56400-3-27-00000 Books - Social Studies	2,000	0	2,000
<b>Request Distributions</b>			
<b>Requested By</b>	<b>Ordered For</b>	<b>Request #</b>	<b>Line #</b>
ccoppola	Capital Replacement Plans	15	30
		<b>Item #</b>	<b>Description</b>
		1	Books - Curriculum
	<b>Note:</b>	Annual Five Year Capital Plan for new and replacement textbooks.	
<b>Total Request Distributions:</b>			<b>\$2,000.00</b>
			<b>\$0.00</b>
10-1100-05-56490-3-27-00000 Videos - English	100	0	100
<b>Request Distributions</b>			
<b>Requested By</b>	<b>Ordered For</b>	<b>Request #</b>	<b>Line #</b>
BStack		6	210
		<b>Item #</b>	<b>Description</b>
			Videos - English
	<b>Note:</b>	Instructional Videos for Department	
<b>Total Request Distributions:</b>			<b>\$100.00</b>
			<b>\$0.00</b>
10-1100-13-56490-3-27-00000 Videos - Science	300	0	300



# Sanborn Regional School District High School Budget with notes

	Budget Request	Payroll	Total Proposed
Account Number / Description	7/1/2016 - 6/30/2017	7/1/2016 - 6/30/2017	7/1/2016 - 6/30/2017

<u>Request Distributions</u>									
Requested By	Ordered For	Request #	Line #	Vendor Code / Name					
		Item #		Description	Qty	Unit Price	Dist. Amount	Dist. Freight	
BStack		6	580	Videos - Science	1.00	300.00E	300.00	0.00	
				<b>Note:</b> Miscellaneous science videos and online services					
<b>Total Request Distributions:</b>							<b>\$300.00</b>	<b>\$0.00</b>	
10-1100-15-56490-3-27-00000		Videos - Social Studies		500	0	500			
<u>Request Distributions</u>									
Requested By	Ordered For	Request #	Line #	Vendor Code / Name					
		Item #		Description	Qty	Unit Price	Dist. Amount	Dist. Freight	
BStack		6	620	Videos - Social Studies	1.00	500.00E	500.00	0.00	
				<b>Note:</b> Instructional DVD's					
<b>Total Request Distributions:</b>							<b>\$500.00</b>	<b>\$0.00</b>	
10-1100-08-56500-3-27-00000		Software - Physical Educ.		400	0	400			
<u>Request Distributions</u>									
Requested By	Ordered For	Request #	Line #	Vendor Code / Name					
		Item #		Description	Qty	Unit Price	Dist. Amount	Dist. Freight	
VGuay		11	30	Physical Education - Software	1.00	400.00E	400.00	0.00	
				<b>Note:</b> Increase would to be subscribe to new health curriculum support					
<b>Total Request Distributions:</b>							<b>\$400.00</b>	<b>\$0.00</b>	
10-1100-11-56500-3-27-00000		Software - Math		3,375	0	3,375			
<u>Request Distributions</u>									
Requested By	Ordered For	Request #	Line #	Vendor Code / Name					
		Item #		Description	Qty	Unit Price	Dist. Amount	Dist. Freight	
BStack		6	410	Software - Math	1.00	3,375.00E	3,375.00	0.00	
				<b>Note:</b> ALEKS Math Support Software					
<b>Total Request Distributions:</b>							<b>\$3,375.00</b>	<b>\$0.00</b>	
10-1100-12-56500-3-27-00000		Software - Music		1,200	0	1,200			
<u>Request Distributions</u>									
Requested By	Ordered For	Request #	Line #	Vendor Code / Name					
		Item #		Description	Qty	Unit Price	Dist. Amount	Dist. Freight	
BStack		6	940	Software - Music	1.00	1,200.00E	1,200.00	0.00	
				<b>Note:</b> for licenses to continue and expand the use of the SmartMusic initiative, originally funded by SAU, and for other programs like Finale Music Notation software,					
<b>Total Request Distributions:</b>							<b>\$1,200.00</b>	<b>\$0.00</b>	
10-1100-02-57310-3-27-00000		New Equipment - Art		235	0	235			
<u>Request Distributions</u>									
Requested By	Ordered For	Request #	Line #	Vendor Code / Name					
		Item #		Description	Qty	Unit Price	Dist. Amount	Dist. Freight	
BStack		6	40	New Equipment - Art	1.00	235.00E	235.00	0.00	
				<b>Note:</b> Purchase of new equipment and resources to support art instruction					

# Sanborn Regional School District High School Budget with notes

	Budget Request	Payroll	Total Proposed			
Account Number / Description	7/1/2016 - 6/30/2017	7/1/2016 - 6/30/2017	7/1/2016 - 6/30/2017			
10-1100-11-57310-3-27-00000 New Equipment - Math	1,000	0	1,000			
<b>Total Request Distributions:</b>						
				<b>\$235.00</b>	<b>\$0.00</b>	
<u>Request Distributions</u>						
<b>Requested By</b>	<b>Ordered For</b>	<b>Request #</b>	<b>Line #</b>	<b>Vendor Code / Name</b>		
		<b>Item #</b>		<b>Description</b>	<b>Qty</b>	
					<b>Unit Price</b>	
					<b>Dist. Amount</b>	
					<b>Dist. Freight</b>	
BStack		6	400	New Equipment - Math	1.00	
					1,000.00E	
					1,000.00	
					0.00	
		<b>Note:</b> Blended learning math instructional tools				
<b>Total Request Distributions:</b>						
				<b>\$1,000.00</b>	<b>\$0.00</b>	
10-1100-13-57310-3-27-00000 New Equipment - Science	1,500	0	1,500			
<b>Total Request Distributions:</b>						
				<b>\$1,500.00</b>	<b>\$0.00</b>	
<u>Request Distributions</u>						
<b>Requested By</b>	<b>Ordered For</b>	<b>Request #</b>	<b>Line #</b>	<b>Vendor Code / Name</b>		
		<b>Item #</b>		<b>Description</b>	<b>Qty</b>	
					<b>Unit Price</b>	
					<b>Dist. Amount</b>	
					<b>Dist. Freight</b>	
BStack		6	590	New Equipment - Science	1.00	
					1,500.00E	
					1,500.00	
					0.00	
		<b>Note:</b> Assorted glassware - flasks, beakers, and test tubes				
<b>Total Request Distributions:</b>						
				<b>\$1,500.00</b>	<b>\$0.00</b>	
10-1100-02-57350-3-27-00000 Replace Equipment - Art	5,000	0	5,000			
<b>Total Request Distributions:</b>						
				<b>\$5,000.00</b>	<b>\$0.00</b>	
<u>Request Distributions</u>						
<b>Requested By</b>	<b>Ordered For</b>	<b>Request #</b>	<b>Line #</b>	<b>Vendor Code / Name</b>		
		<b>Item #</b>		<b>Description</b>	<b>Qty</b>	
					<b>Unit Price</b>	
					<b>Dist. Amount</b>	
					<b>Dist. Freight</b>	
BStack		6	50	Replacement Equipment - Art	1.00	
					5,000.00E	
					5,000.00	
					0.00	
		<b>Note:</b> Replace various Photography and Ceramics equipment				
<b>Total Request Distributions:</b>						
				<b>\$5,000.00</b>	<b>\$0.00</b>	
10-1100-03-57350-3-27-00000 Replace Equipment - Business	500	0	500			
<b>Total Request Distributions:</b>						
				<b>\$500.00</b>	<b>\$0.00</b>	
<u>Request Distributions</u>						
<b>Requested By</b>	<b>Ordered For</b>	<b>Request #</b>	<b>Line #</b>	<b>Vendor Code / Name</b>		
		<b>Item #</b>		<b>Description</b>	<b>Qty</b>	
					<b>Unit Price</b>	
					<b>Dist. Amount</b>	
					<b>Dist. Freight</b>	
BStack		6	120	Replacement Equipment - Business	1.00	
					500.00E	
					500.00	
					0.00	
		<b>Note:</b> Replace/update aging equipment for the business department				
<b>Total Request Distributions:</b>						
				<b>\$500.00</b>	<b>\$0.00</b>	
10-1100-08-57350-3-27-00000 Replace Equipment - Physical Ed	7,785	0	7,785			
<b>Total Request Distributions:</b>						
				<b>\$7,785.00</b>	<b>\$0.00</b>	
<u>Request Distributions</u>						
<b>Requested By</b>	<b>Ordered For</b>	<b>Request #</b>	<b>Line #</b>	<b>Vendor Code / Name</b>		
		<b>Item #</b>		<b>Description</b>	<b>Qty</b>	
					<b>Unit Price</b>	
					<b>Dist. Amount</b>	
					<b>Dist. Freight</b>	
VGuay		11	40	Physical Education Replacement Equipment	1.00	
					3,500.00E	
					3,500.00	
					0.00	
		<b>Note:</b> Miscellaneous Equipment: Core training equipment, exercise bands, fitness equipment, fit balls ,large cones, rackets, nets, etc = \$3500.00				
ccoppola	Capital Replacement Plans	15	10	Athletic/PE Equipment	1.00	
					51,950.00E	
					4,285.00	
					0.00	
		<b>Note:</b> Athletic/PE Equipment Five Year Capital Plan				
<b>Total Request Distributions:</b>						
				<b>\$7,785.00</b>	<b>\$0.00</b>	

# Sanborn Regional School District High School Budget with notes

	Budget Request	Payroll	Total Proposed
Account Number / Description	7/1/2016 - 6/30/2017	7/1/2016 - 6/30/2017	7/1/2016 - 6/30/2017
10-1100-09-57350-3-27-00000 Replace Equipment - Fam. & Cons. Sci.	1,000	0	1,000
<b><u>Request Distributions</u></b>			
<b>Requested By</b>	<b>Ordered For</b>	<b>Request #</b>	<b>Line #</b>
		<b>Vendor Code / Name</b>	
		<b>Item #</b>	<b>Description</b>
BStack		6	260
			<b>Qty</b>
			<b>Unit Price</b>
			<b>Dist. Amount</b>
			<b>Dist. Freight</b>
			1,000.00E
			1,000.00
			0.00
			Replace Equipment - Fam & Con Sci
<b>Note:</b>	Replacement of equipment/ appliances as they break and repair becomes too expensive making replacement a better use of community funds.		
		<b>Total Request Distributions:</b>	<b>\$1,000.00</b>
			<b>\$0.00</b>
10-1100-10-57350-3-27-00000 Replace Equipment - Tech. Educ.	11,000	0	11,000
<b><u>Request Distributions</u></b>			
<b>Requested By</b>	<b>Ordered For</b>	<b>Request #</b>	<b>Line #</b>
		<b>Vendor Code / Name</b>	
		<b>Item #</b>	<b>Description</b>
BStack		6	790
			<b>Qty</b>
			<b>Unit Price</b>
			<b>Dist. Amount</b>
			<b>Dist. Freight</b>
			11,000.00E
			11,000.00
			0.00
			Replacement Equipment -Tech. Educ.
<b>Note:</b>	Annual replacement of power tools, hand tools, welding tools, shaping tools Replacement of spherical planer blades		
		<b>Total Request Distributions:</b>	<b>\$11,000.00</b>
			<b>\$0.00</b>
10-1100-12-57350-3-27-00000 Replace Equipment - Music	13,000	0	13,000
<b><u>Request Distributions</u></b>			
<b>Requested By</b>	<b>Ordered For</b>	<b>Request #</b>	<b>Line #</b>
		<b>Vendor Code / Name</b>	
		<b>Item #</b>	<b>Description</b>
ccoppola	Capital Replacement Plans	15	60
		1	Musical Instruments
			<b>Qty</b>
			<b>Unit Price</b>
			<b>Dist. Amount</b>
			<b>Dist. Freight</b>
			32,290.00E
			13,000.00
			0.00
<b>Note:</b>	Annual Five Year Capital Plan for Musical Instruments		
		<b>Total Request Distributions:</b>	<b>\$13,000.00</b>
			<b>\$0.00</b>
10-1100-00-57370-3-27-00000 Replace Furniture - Regular Program	8,550	0	8,550
<b><u>Request Distributions</u></b>			
<b>Requested By</b>	<b>Ordered For</b>	<b>Request #</b>	<b>Line #</b>
		<b>Vendor Code / Name</b>	
		<b>Item #</b>	<b>Description</b>
ccoppola	Capital Replacement Plans	15	50
		1	Furniture
			<b>Qty</b>
			<b>Unit Price</b>
			<b>Dist. Amount</b>
			<b>Dist. Freight</b>
			52,936.50E
			8,550.00
			0.00
<b>Note:</b>	Annual Five Year Capital Plan for Furniture		
		<b>Total Request Distributions:</b>	<b>\$8,550.00</b>
			<b>\$0.00</b>
10-1100-05-58100-3-27-00000 Dues - English	200	0	200
<b><u>Request Distributions</u></b>			
<b>Requested By</b>	<b>Ordered For</b>	<b>Request #</b>	<b>Line #</b>
		<b>Vendor Code / Name</b>	
		<b>Item #</b>	<b>Description</b>
BStack		6	960
			<b>Qty</b>
			<b>Unit Price</b>
			<b>Dist. Amount</b>
			<b>Dist. Freight</b>
			200.00E
			200.00
			0.00
<b>Note:</b>	Institutional membership for NCTE (National Council of Teachers of English)		
		<b>Total Request Distributions:</b>	<b>\$200.00</b>
			<b>\$0.00</b>
10-1100-06-58100-3-27-00000 Dues - World Language	350	0	350
<b><u>Request Distributions</u></b>			
<b>Requested By</b>	<b>Ordered For</b>	<b>Request #</b>	<b>Line #</b>
		<b>Vendor Code / Name</b>	
		<b>Item #</b>	<b>Description</b>
			<b>Qty</b>
			<b>Unit Price</b>
			<b>Dist. Amount</b>
			<b>Dist. Freight</b>

# Sanborn Regional School District High School Budget with notes

Account Number / Description	Budget Request	Payroll	Total Proposed					
	7/1/2016 - 6/30/2017	7/1/2016 - 6/30/2017	7/1/2016 - 6/30/2017					
BStack	6	760	1.00	350.00E	350.00	0.00		
	Dues - World Language							
	<b>Note:</b> NHWLTA, AATF, and AATSP Institutional membership and membership to allow for honor society status for SRHS							
	<b>Total Request Distributions:</b>			<b>\$350.00</b>	<b>\$0.00</b>			
10-1100-11-58100-3-27-00000 Dues - Math	104	0	104					
	<u>Request Distributions</u>							
<b>Requested By</b>	<b>Ordered For</b>	<b>Request #</b>	<b>Line #</b>	<b>Vendor Code / Name</b>				
		<b>Item #</b>		<b>Description</b>	<b>Qty</b>	<b>Unit Price</b>	<b>Dist. Amount</b>	<b>Dist. Freight</b>
BStack		6	420	Dues - Math	1.00	104.00E	104.00	0.00
	<b>Note:</b> Department Dues to NCTM for an institutional membership							
	<b>Total Request Distributions:</b>			<b>\$104.00</b>	<b>\$0.00</b>			
10-1100-12-58100-3-27-00000 Dues - Music	500	0	500					
	<u>Request Distributions</u>							
<b>Requested By</b>	<b>Ordered For</b>	<b>Request #</b>	<b>Line #</b>	<b>Vendor Code / Name</b>				
		<b>Item #</b>		<b>Description</b>	<b>Qty</b>	<b>Unit Price</b>	<b>Dist. Amount</b>	<b>Dist. Freight</b>
BStack		6	480	Dues - Music	1.00	500.00E	500.00	0.00
	<b>Note:</b> These fees are to be paid to various music organizations (National Associated for Music Education (formerly MENC), New Hampshire Music Educators							
	<b>Total Request Distributions:</b>			<b>\$500.00</b>	<b>\$0.00</b>			
10-1100-15-58100-3-27-00000 Dues - Social Studies	350	0	350					
	<u>Request Distributions</u>							
<b>Requested By</b>	<b>Ordered For</b>	<b>Request #</b>	<b>Line #</b>	<b>Vendor Code / Name</b>				
		<b>Item #</b>		<b>Description</b>	<b>Qty</b>	<b>Unit Price</b>	<b>Dist. Amount</b>	<b>Dist. Freight</b>
BStack		6	910	Dues - Social Studies	1.00	350.00E	350.00	0.00
	<b>Note:</b> National Social Studies Teacher Dues institutional membership							
	<b>Total Request Distributions:</b>			<b>\$350.00</b>	<b>\$0.00</b>			
10-1210-19-51120-3-27-00000 Special Educ Salaries - High	0	151,273	151,273					
10-1210-19-51140-3-27-00000 Spec Educ Supp Staff Sal - High	0	115,824	115,824					
10-1210-19-51220-3-27-00000 Substitutes - Spec Educ.	0	5,077	5,077					
10-1210-19-51240-3-27-00000 Support Staff Subs - Spec Educ.	0	11,375	11,375					
10-1210-19-52130-3-27-00000 Life Ins - High	0	870	870					
10-1210-19-52200-3-27-00000 Fica - High	0	21,691	21,691					
10-1210-19-52310-3-27-00000 Non-Tchr Retirement - High	0	12,938	12,938					
10-1210-19-52320-3-27-00000 Teacher Retirement - High	0	23,704	23,704					
10-1210-19-52500-3-27-00000 Unemployment Comp - High	0	952	952					
10-1210-19-52600-3-27-00000 Workers Comp - High	0	936	936					
10-1210-19-52900-3-27-00000 Other Employee Benefits - High	125	0	125					
	<u>Request Distributions</u>							
<b>Requested By</b>	<b>Ordered For</b>	<b>Request #</b>	<b>Line #</b>	<b>Vendor Code / Name</b>				
		<b>Item #</b>		<b>Description</b>	<b>Qty</b>	<b>Unit Price</b>	<b>Dist. Amount</b>	<b>Dist. Freight</b>
DLeguillon	Special Education	8	513	Reimbursement for Paraeducator certification	1.00	125.00E	125.00	0.00

# Sanborn Regional School District High School Budget with notes

Report # 96971

	Budget Request	Payroll	Total Proposed
Account Number / Description	7/1/2016 - 6/30/2017	7/1/2016 - 6/30/2017	7/1/2016 - 6/30/2017

**Note:** Reimbursement for Paraeducator certification.

High School

**Total Request Distributions:** **\$125.00** **\$0.00**

10-1210-19-53300-3-27-00000 Other Prof Serv - Spec Educ. 91,415 0 91,415

**Request Distributions**

Requested By	Ordered For	Request #	Line #	Vendor Code / Name	Qty	Unit Price	Dist. Amount	Dist. Freight
DLeguillon	Special Education	8	43		1.00	67,525.00E	67,525.00	0.00

Direct Educational Services

**Note:** Direct Educational Services

Physical Therapy

(Provides direct service to students who have a mobility handicap). 2,500.00

Contracted Occupational Therapy Services @ 75.00 per hour 18,900.00

Contracted services for Hearing Impaired student @ 75.00 per hour 10,500.00

Tutoring services @ \$75.00 per hour 35,625.00

DLeguillon Special Education 8 53 1.00 8,500.00E 8,500.00 0.00

Outside Evaluations

**Note:** Outside Student Services Evaluations:

These include: Neurologicals, comprehensive psychoeducational, and as provided under special education rules, second opinion evaluations. High School relies on contracted psychoeducational evaluation services exclusively. These evaluations can vary between \$1,000.00 and \$3,000.00 per evaluations. Also vocational Assessments (4 @ \$250.00)

DLeguillon Special Education 8 620 1.00 15,390.00E 15,390.00 0.00

Part Time Speech & Language Pathologist - High School

**Note:** Part time Speech & Language Pathologist

20 hours per week @ \$81.00 per hour (contracted services)

High School

**Total Request Distributions:** **\$91,415.00** **\$0.00**

10-1210-19-55610-3-27-00000 Tuition In-State - Spec Educ. 82,600 0 82,600

**Request Distributions**

Requested By	Ordered For	Request #	Line #	Vendor Code / Name	Qty	Unit Price	Dist. Amount	Dist. Freight
DLeguillon	Special Education	8	60		1.00	70,000.00E	70,000.00	0.00

Tuition - Public

**Note:** Tuitions for special needs students in an out of district and public program, other in state LEA's.

SST - Special Ed. tuition @ 150%

# Sanborn Regional School District High School Budget with notes

Account Number / Description	Budget Request	Payroll	Total Proposed		
	7/1/2016 - 6/30/2017	7/1/2016 - 6/30/2017	7/1/2016 - 6/30/2017		
DLeguillon Special Education 8 61		1.00	12,600.00E	12,600.00	0.00
Tuition - Public					
<b>Note:</b> Tuitions for special needs student in out of district and public programs, other in state LEA's					
<b>Total Request Distributions:</b>				<b>\$82,600.00</b>	<b>\$0.00</b>
10-1210-19-55620-3-27-00000 Tuition Out-Of-State - Spec Educ.	55,146	0	55,146		
<b>Request Distributions</b>					
<b>Requested By</b>	<b>Ordered For</b>	<b>Request #</b>	<b>Line #</b>	<b>Vendor Code / Name</b>	
		<b>Item #</b>		<b>Description</b>	<b>Qty</b> <b>Unit Price</b> <b>Dist. Amount</b> <b>Dist. Freight</b>
DLeguillon	Special Education	8	73		1.00 55,146.00E 55,146.00 0.00
Tuition - Out of State - Non-Public					
<b>Note:</b> Tuition For Special Needs Out of State Non-Public programs					
<b>Total Request Distributions:</b>				<b>\$55,146.00</b>	<b>\$0.00</b>
10-1210-19-55640-3-27-00000 Tuition - Non Public - Spec Educ.	177,000	0	177,000		
<b>Request Distributions</b>					
<b>Requested By</b>	<b>Ordered For</b>	<b>Request #</b>	<b>Line #</b>	<b>Vendor Code / Name</b>	
		<b>Item #</b>		<b>Description</b>	<b>Qty</b> <b>Unit Price</b> <b>Dist. Amount</b> <b>Dist. Freight</b>
DLeguillon	Special Education	8	81		1.00 177,000.00E 177,000.00 0.00
Non-Public Programs & State Institutions					
<b>Note:</b>					
[REDACTED]				26,000.00	
[REDACTED]				51,000.00	
[REDACTED]				10,000.00	
[REDACTED]				5,000.00	
[REDACTED]				95,000.00	
<b>Total Request Distributions:</b>				<b>\$177,000.00</b>	<b>\$0.00</b>
10-1210-19-56100-3-27-00000 Supplies - Spec Educ.	2,000	0	2,000		
<b>Request Distributions</b>					
<b>Requested By</b>	<b>Ordered For</b>	<b>Request #</b>	<b>Line #</b>	<b>Vendor Code / Name</b>	
		<b>Item #</b>		<b>Description</b>	<b>Qty</b> <b>Unit Price</b> <b>Dist. Amount</b> <b>Dist. Freight</b>
BStack		6	640		1.00 2,000.00E 2,000.00 0.00
Instruct Supplies - Special Education					
<b>Note:</b> Miscellaneous Department Supplies					
<b>Total Request Distributions:</b>				<b>\$2,000.00</b>	<b>\$0.00</b>
10-1210-19-56400-3-27-00000 Books - Spec Educ.	2,000	0	2,000		
<b>Request Distributions</b>					
<b>Requested By</b>	<b>Ordered For</b>	<b>Request #</b>	<b>Line #</b>	<b>Vendor Code / Name</b>	
		<b>Item #</b>		<b>Description</b>	<b>Qty</b> <b>Unit Price</b> <b>Dist. Amount</b> <b>Dist. Freight</b>
BStack		6	650		1.00 2,000.00E 2,000.00 0.00
Instructional Books - Special Ed					
<b>Note:</b> Study Skills Workbooks, Life Skills Workbooks, Books on Tape					
<b>Total Request Distributions:</b>				<b>\$2,000.00</b>	<b>\$0.00</b>

# Sanborn Regional School District High School Budget with notes

Report # 96971

	Budget Request	Payroll	Total Proposed
Account Number / Description	7/1/2016 - 6/30/2017	7/1/2016 - 6/30/2017	7/1/2016 - 6/30/2017

10-1211-19-55620-3-27-00000 Tuition Out of State - Summer	23,080	0	23,080
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**Request Distributions**

Requested By	Ordered For	Request #	Line #	Vendor Code / Name	Qty	Unit Price	Dist. Amount	Dist. Freight
				Item #				
				Description				
DLeguillon	Special Education	8	5		1.00	500.00E	500.00	0.00
				Summer Contracted Services				

**Note:** Summer Contracted Services  
Summer Programming for specific students

[REDACTED]

DLeguillon Special Education	8	12		1.00	22,580.00E	22,580.00	0.00	
				Summer Tuitions Out Of State				

**Note:** [REDACTED]

**Total Request Distributions:** \$23,080.00 \$0.00

10-1211-19-55640-3-27-00000 Tuition - Non Public - Summer	16,301	0	16,301
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**Request Distributions**

Requested By	Ordered For	Request #	Line #	Vendor Code / Name	Qty	Unit Price	Dist. Amount	Dist. Freight
				Item #				
				Description				
DLeguillon	Special Education	8	21		1.00	16,301.00E	16,301.00	0.00
				Summer Tuitions-Non Public				

**Note:** [REDACTED]

**Total Request Distributions:** \$16,301.00 \$0.00

10-1230-00-51120-3-27-00000 Homebase Educ Salaries - High	0	131,469	131,469
10-1230-00-51140-3-27-00000 Supp Staff Sal Homebase - High	0	38,255	38,255
10-1230-00-52130-3-27-00000 Life Ins - High	0	255	255
10-1230-00-52200-3-27-00000 Fica - High	0	12,984	12,984
10-1230-00-52310-3-27-00000 Non-Tchr Retirement - High	0	4,273	4,273
10-1230-00-52320-3-27-00000 Teacher Retirement - High	0	20,601	20,601
10-1230-00-52500-3-27-00000 Unemployment Comp - High	0	392	392
10-1230-00-52600-3-27-00000 Workers Comp - High	0	560	560
10-1230-00-53300-3-27-00000 Other Prof Services - High	3,500	0	3,500

**Request Distributions**

Requested By	Ordered For	Request #	Line #	Vendor Code / Name	Qty	Unit Price	Dist. Amount	Dist. Freight
				Item #				
				Description				
DLeguillon	Special Education	8	320		1.00	3,500.00E	3,500.00	0.00
				HOMEBASE- Consultation				

**Note:** Homebase- contracted Services  
Students may attend Adventurelore four times per year or the daily/weekly  
Adventure Based Programs for Student's to achieve counseling objectives.

**Total Request Distributions:** \$3,500.00 \$0.00

10-1230-00-56100-3-27-00000 Supplies - Homebase	1,000	0	1,000
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**Request Distributions**

Requested By	Ordered For	Request #	Line #	Vendor Code / Name	Qty	Unit Price	Dist. Amount	Dist. Freight
				Item #				
				Description				

# Sanborn Regional School District High School Budget with notes

	Budget Request	Payroll	Total Proposed	
Account Number / Description	7/1/2016 - 6/30/2017	7/1/2016 - 6/30/2017	7/1/2016 - 6/30/2017	

DLeguillon	Special Education	8	330		1.00	1,000.00E	1,000.00	0.00
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HOMEBASE - Supplies

**Note:** Homebase Supplies/materials

Materials needed for pre-vocational and Adult Living Skills programs

<b>Total Request Distributions:</b>	<b>\$1,000.00</b>	<b>\$0.00</b>
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10-1230-00-57310-3-27-00000 New Equipment - Homebase	800	0	800
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**Request Distributions**

Requested By	Ordered For	Request #	Line #	Vendor Code / Name	Item #	Description	Qty	Unit Price	Dist. Amount	Dist. Freight
DLeguillon	Special Education	8	340				1.00	800.00E	800.00	0.00

HOMEBASE - Equipment

**Note:** Homebase - Equipment

Tools purchased to replace and repair equipment used within the homebase program for Adult Living Skills

<b>Total Request Distributions:</b>	<b>\$800.00</b>	<b>\$0.00</b>
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10-1240-00-51120-3-27-00000 Reg Educ Salaries/Bridges II/High	0	58,652	58,652
10-1240-00-51140-3-27-00000 Supp Staff Salaries-Bridges II-High	0	89,071	89,071
10-1240-00-52130-3-27-00000 Life Ins - High	0	360	360
10-1240-00-52200-3-27-00000 Fica - High	0	11,301	11,301
10-1240-00-52310-3-27-00000 Non-Tchr Retirement - High	0	9,949	9,949
10-1240-00-52320-3-27-00000 Teacher Retirement - High	0	9,191	9,191
10-1240-00-52500-3-27-00000 Unemployment Comp - High	0	490	490
10-1240-00-52600-3-27-00000 Workers Comp - High	0	487	487
10-1240-00-53300-3-27-00000 Other Prof Services/Life Skllills	5,000	0	5,000

**Request Distributions**

Requested By	Ordered For	Request #	Line #	Vendor Code / Name	Item #	Description	Qty	Unit Price	Dist. Amount	Dist. Freight
DLeguillon	Special Education	8	450				1.00	5,000.00E	5,000.00	0.00

LIFE SKILLS- Consultation

**Note:** The Life Skills Program services some of our District's challenged students. Due to the severity of their disabling conditions, outside technical and professional assistance is given to staff on a regular basis. These services include how to manage aggressive behavior, how to assist children with the use of technology for speaking and learning, and training in how to use new and innovative programs.

<b>Total Request Distributions:</b>	<b>\$5,000.00</b>	<b>\$0.00</b>
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10-1240-00-56100-3-27-00000 Life Skills - Supplies	1,500	0	1,500
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**Request Distributions**

Requested By	Ordered For	Request #	Line #	Vendor Code / Name	Item #	Description	Qty	Unit Price	Dist. Amount	Dist. Freight
DLeguillon	Special Education	8	460				1.00	1,500.00E	1,500.00	0.00

LIFE SKILLS Supplies

**Note:** Bridges II and Life Skills (HS) Supplies for students on the Autism Spectrum, students with developmental disabilities, and exceptional learning differences.



# Sanborn Regional School District High School Budget with notes

	Budget Request	Payroll	Total Proposed		
Account Number / Description	7/1/2016 - 6/30/2017	7/1/2016 - 6/30/2017	7/1/2016 - 6/30/2017		
			<b>Total Request Distributions:</b>	<b>\$1,500.00</b>	<b>\$0.00</b>
10-1260-00-53300-3-27-00000 Other Prof Services - Bilingual	7,500	0	7,500		
<b>Request Distributions</b>					
<b>Requested By</b>	<b>Ordered For</b>	<b>Request #</b>	<b>Line #</b>	<b>Vendor Code / Name</b>	
		<b>Item #</b>		<b>Description</b>	<b>Qty Unit Price Dist. Amount Dist. Freight</b>
DLeguillon	Special Education	8	113	ESL Consultants	1.00 7,500.00E 7,500.00 0.00
<b>Note:</b> Contracted Instructional Services (English as a Second language, Tutorial) To support students in district programs as specified by our ESL special tutorial program.					
ESL Consultants: Often interpretive services are needed to work with a student or his/her family, if the native language is not English.					
			High School	7,500.00	
			<b>Total Request Distributions:</b>	<b>\$7,500.00</b>	<b>\$0.00</b>
10-1260-00-55800-3-27-00000 Travel - Bilingual		100		0	100
<b>Request Distributions</b>					
<b>Requested By</b>	<b>Ordered For</b>	<b>Request #</b>	<b>Line #</b>	<b>Vendor Code / Name</b>	
		<b>Item #</b>		<b>Description</b>	<b>Qty Unit Price Dist. Amount Dist. Freight</b>
DLeguillon	Special Education	8	123	Travel Bilingual	1.00 100.00E 100.00 0.00
<b>Note:</b> E.S.L. Travel between schools on a daily basis					
			High School		
			<b>Total Request Distributions:</b>	<b>\$100.00</b>	<b>\$0.00</b>
10-1260-00-56100-3-27-00000 Supplies - Bilingual		250		0	250
<b>Request Distributions</b>					
<b>Requested By</b>	<b>Ordered For</b>	<b>Request #</b>	<b>Line #</b>	<b>Vendor Code / Name</b>	
		<b>Item #</b>		<b>Description</b>	<b>Qty Unit Price Dist. Amount Dist. Freight</b>
DLeguillon	Special Education	8	133	ESL Supplies	1.00 250.00E 250.00 0.00
<b>Note:</b> E.S.L. Supplies					
Student books and manipulative materials are needed to work with students who are Limited English Proficient					
			High School		
			<b>Total Request Distributions:</b>	<b>\$250.00</b>	<b>\$0.00</b>
10-1290-00-51220-3-27-00000 Homebound Instruction - High		0		5,000	5,000
10-1290-00-52200-3-27-00000 Fica - High		0		383	383
10-1290-00-52320-3-27-00000 Teacher Retirement - High		0		784	784
10-1290-00-52500-3-27-00000 Unemployment Comp - High		0		25	25
10-1290-00-52600-3-27-00000 Workers Comp - High		0		17	17
10-1290-00-53210-3-27-00000 Prof Services for Instruction - High		2,500		0	2,500
<b>Request Distributions</b>					
<b>Requested By</b>	<b>Ordered For</b>	<b>Request #</b>	<b>Line #</b>	<b>Vendor Code / Name</b>	
		<b>Item #</b>		<b>Description</b>	<b>Qty Unit Price Dist. Amount Dist. Freight</b>
DLeguillon	Special Education	8	523		1.00 2,500.00E 2,500.00 0.00

# Sanborn Regional School District High School Budget with notes

Account Number / Description	Budget Request 7/1/2016 - 6/30/2017	Payroll 7/1/2016 - 6/30/2017	Total Proposed 7/1/2016 - 6/30/2017		
Charter School Tutoring					
<b>Note:</b> Students at Charter Schools with IEP's require district-provided special education services.					
High School					
			<b>Total Request Distributions:</b>	<b>\$2,500.00</b>	<b>\$0.00</b>
10-1290-00-55800-3-27-00000	Travel - High 125	0	125		
<b>Request Distributions</b>					
<b>Requested By</b>	<b>Ordered For</b>	<b>Request #</b>	<b>Line #</b>	<b>Vendor Code / Name</b>	
		<b>Item #</b>		<b>Description</b>	
DLeguillon	Special Education	8	143	1.00	125.00E
				<b>Dist. Amount</b>	<b>Dist. Freight</b>
				125.00	0.00
Homebound Travel					
<b>Note:</b> Homebound Travel @ 57.5 cents per mile					
High School					
			<b>Total Request Distributions:</b>	<b>\$125.00</b>	<b>\$0.00</b>
10-1300-00-55610-3-27-00000	Tuition- Other LEA In-State 187,100	0	187,100		
<b>Request Distributions</b>					
<b>Requested By</b>	<b>Ordered For</b>	<b>Request #</b>	<b>Line #</b>	<b>Vendor Code / Name</b>	
		<b>Item #</b>		<b>Description</b>	
MMundy		5	40	1.00	187,100.00E
				<b>Dist. Amount</b>	<b>Dist. Freight</b>
				187,100.00	0.00
Vocational Tuitions					
<b>Note:</b> Exeter: 2016-2017 100 Students @\$1,871. 187,1000.					
Under terms and agreement with the State of NH Sanborn Reg School District students attend Exeter Region #16 Center. Historically, the district was responsible for 25% of the tuition charge and the State of NH reimbursed Exeter for the remainder, when the State of NH approved the biannual budget vocational tuition aid was decreased and is estimated at 48%, a reduction of 27% .					
			<b>Total Request Distributions:</b>	<b>\$187,100.00</b>	<b>\$0.00</b>
10-1410-00-51130-3-27-00000	Co-Curricular Salaries - High 0	32,874	32,874		
10-1410-00-52200-3-27-00000	Fica - High 0	2,515	2,515		
10-1410-00-52320-3-27-00000	Teacher Retirement - High 0	4,161	4,161		
10-1410-00-52500-3-27-00000	Unemployment Comp - High 0	98	98		
10-1410-00-52600-3-27-00000	Workers Comp - High 0	108	108		
10-1410-00-54420-3-27-00000	Rental Equipment - Co-Curricular 3,500	0	3,500		
<b>Request Distributions</b>					
<b>Requested By</b>	<b>Ordered For</b>	<b>Request #</b>	<b>Line #</b>	<b>Vendor Code / Name</b>	
		<b>Item #</b>		<b>Description</b>	
BStack		6	140	1.00	3,500.00E
				<b>Dist. Amount</b>	<b>Dist. Freight</b>
				3,500.00	0.00
Rental Equipment - Co-Curricular					
<b>Note:</b> Freshman transition activities throughout the year					
			<b>Total Request Distributions:</b>	<b>\$3,500.00</b>	<b>\$0.00</b>
10-1410-00-56100-3-27-00000	Supplies - Co-Curricular 18,500	0	18,500		
<b>Request Distributions</b>					
<b>Requested By</b>	<b>Ordered For</b>	<b>Request #</b>	<b>Line #</b>	<b>Vendor Code / Name</b>	
		<b>Item #</b>		<b>Description</b>	
				<b>Qty</b>	<b>Unit Price</b>
				<b>Dist. Amount</b>	<b>Dist. Freight</b>

# Sanborn Regional School District High School Budget with notes

	Budget Request	Payroll	Total Proposed			
Account Number / Description	7/1/2016 - 6/30/2017	7/1/2016 - 6/30/2017	7/1/2016 - 6/30/2017			
BStack	6	150	1.00	18,500.00E	18,500.00	0.00
	Instructional Supplies - Co-Curricular					
	<b>Note:</b> Miscellaneous co-curricular supplies - yearbook, student council, drama, co-curricular clubs/activities, senior recognition dinner, end-of-year awards					
	<b>Total Request Distributions:</b>			<b>\$18,500.00</b>	<b>\$0.00</b>	
10-1410-00-56400-3-27-00000 Books - Co-Curricular	1,200	0	1,200			
	<u>Request Distributions</u>					
<b>Requested By</b>	<b>Ordered For</b>	<b>Request #</b>	<b>Line #</b>	<b>Vendor Code / Name</b>		
		<b>Item #</b>		<b>Description</b>		
BStack		6	160	1.00	1,200.00E	1,200.00
	Instructional Books					
	<b>Note:</b> Yearbook production costs					
	<b>Total Request Distributions:</b>			<b>\$1,200.00</b>	<b>\$0.00</b>	
10-1410-00-58100-3-27-00000 Dues - Co-Curricular	1,000	0	1,000			
	<u>Request Distributions</u>					
<b>Requested By</b>	<b>Ordered For</b>	<b>Request #</b>	<b>Line #</b>	<b>Vendor Code / Name</b>		
		<b>Item #</b>		<b>Description</b>		
BStack		6	170	1.00	1,000.00E	1,000.00
	Dues - Co-Curricular					
	<b>Note:</b> Drama / New England Theater Association - \$125 National Association of Student Councils - \$225 Math Team - \$225 National Honor Societies - \$425					
	<b>Total Request Distributions:</b>			<b>\$1,000.00</b>	<b>\$0.00</b>	
10-1420-00-50000-3-27-00000 New Budget Request	24,794	0	24,794			
	<u>Request Distributions</u>					
<b>Requested By</b>	<b>Ordered For</b>	<b>Request #</b>	<b>Line #</b>	<b>Vendor Code / Name</b>		
		<b>Item #</b>		<b>Description</b>		
VGuay	Athletics	14	10	1.00	38,801.00E	24,794.00
	New Budget Request					
	<b>Note:</b> New Budget Request					
	High School:					
	JV Golf Team - \$4208.00					
	Varsity Bowling - \$6230.00					
	Assistant Football Coach - \$2728.00					
	Bass Fishing - \$1558.00					
	Varsity Ice Hockey - \$10,070.00 (cost that associate with all other funded teams)					
	Middle School:					
	Softball B Team - \$6836.00					
	Baseball B Team - \$3839.00					
	Spring Golf Team - \$3329.00					
	<b>Total Request Distributions:</b>			<b>\$24,794.00</b>	<b>\$0.00</b>	
10-1420-00-51130-3-27-00000 Athletics Salaires - High	0	108,687	108,687			
10-1420-00-52200-3-27-00000 Fica - High	0	8,315	8,315			
10-1420-00-52320-3-27-00000 Teacher Retirement - High	0	17,031	17,031			
10-1420-00-52500-3-27-00000 Unemployment Comp - High	0	98	98			

# Sanborn Regional School District High School Budget with notes

	Budget Request	Payroll	Total Proposed
Account Number / Description	7/1/2016 - 6/30/2017	7/1/2016 - 6/30/2017	7/1/2016 - 6/30/2017
10-1420-00-52600-3-27-00000 Workers Comp - High	0	359	359
10-1420-00-53400-3-27-00000 Technical Services - Athletics	67,881	0	67,881
<b><u>Request Distributions</u></b>			
<b>Requested By</b>	<b>Ordered For</b>	<b>Request #</b>	<b>Line #</b>
<b>Vendor Code / Name</b>	<b>Item #</b>	<b>Description</b>	<b>Qty</b>
<b>Unit Price</b>	<b>Dist. Amount</b>	<b>Dist. Freight</b>	
VGuay		11 100	1.00 67,881.00E 67,881.00 0.00
Athletics Technical Services			
<b>Note:</b> Athletic Trainer - \$20,000.00 Fall High School - \$18,266.00 Winter High School - \$19,016.00 Spring High School - \$9264.00 Assigners - \$1335.00 Training Services increased			
<b>Total Request Distributions:</b>			<b>\$67,881.00 \$0.00</b>
10-1420-00-55800-3-27-00000 Travel - Athletics	3,000	0	3,000
<b><u>Request Distributions</u></b>			
<b>Requested By</b>	<b>Ordered For</b>	<b>Request #</b>	<b>Line #</b>
<b>Vendor Code / Name</b>	<b>Item #</b>	<b>Description</b>	<b>Qty</b>
<b>Unit Price</b>	<b>Dist. Amount</b>	<b>Dist. Freight</b>	
VGuay		11 110	1.00 3,000.00E 3,000.00 0.00
Athletics - Travel			
<b>Note:</b> AAHPERD National Physical Education Conference and National Athletic Administrators Conference - \$3,000.00			
<b>Total Request Distributions:</b>			<b>\$3,000.00 \$0.00</b>
10-1420-00-56100-3-27-00000 Supplies - Athletics	7,000	0	7,000
<b><u>Request Distributions</u></b>			
<b>Requested By</b>	<b>Ordered For</b>	<b>Request #</b>	<b>Line #</b>
<b>Vendor Code / Name</b>	<b>Item #</b>	<b>Description</b>	<b>Qty</b>
<b>Unit Price</b>	<b>Dist. Amount</b>	<b>Dist. Freight</b>	
VGuay		11 60	1.00 7,000.00E 7,000.00 0.00
Athletics - Supplies			
<b>Note:</b> Consumable Department Supplies: Trainer supplies, marking paint, game balls, cones, football belts, football repair pieces senior recognition days, scrimmage vests, mouth guards, equipment bags, scorebooks, home football game supplies captain bands, helmet decals, knee and thigh pads, kicking tee, etc. = \$7000.00 Marking paint price has increased			
<b>Total Request Distributions:</b>			<b>\$7,000.00 \$0.00</b>
10-1420-00-57350-3-27-00000 Replace Equipment - Athletics	39,025	0	39,025
<b><u>Request Distributions</u></b>			
<b>Requested By</b>	<b>Ordered For</b>	<b>Request #</b>	<b>Line #</b>
<b>Vendor Code / Name</b>	<b>Item #</b>	<b>Description</b>	<b>Qty</b>
<b>Unit Price</b>	<b>Dist. Amount</b>	<b>Dist. Freight</b>	
VGuay		11 70	1.00 5,500.00E 5,500.00 0.00
Athletics - Replacement Equipment			
<b>Note:</b> Nets, parts for goals, catchers equipment, bases, uniform pieces, ball cages, goalie equipment, water jugs, repair services for timing devices, blocking pads, batting helmets, football gridles, etc = \$5,500.00			
ccoppola	Capital Replacement Plans	15 10	1.00 51,950.00E 33,525.00 0.00
Athletic/PE Equipment			
<b>Note:</b> Athletic/PE Equipment Five Year Capital Plan			
<b>Total Request Distributions:</b>			<b>\$39,025.00 \$0.00</b>
10-1420-00-58100-3-27-00000 Dues - Athletics	12,735	0	12,735

# Sanborn Regional School District

## High School Budget with notes

	Budget Request	Payroll	Total Proposed
Account Number / Description	7/1/2016 - 6/30/2017	7/1/2016 - 6/30/2017	7/1/2016 - 6/30/2017

**Request Distributions**

Requested By	Ordered For	Request #	Line #	Vendor Code / Name	Qty	Unit Price	Dist. Amount	Dist. Freight
VGuay		11	80	Athletic - Dues	1.00	12,735.00E	12,735.00	0.00
		<b>Note:</b>		NHIAA Dues - \$4200.00 Winter Track Dues - \$1800.00 Misc. Dues/event fees- \$6735.00 Increase in NHIAA Dues				
<b>Total Request Distributions:</b>							<b>\$12,735.00</b>	<b>\$0.00</b>

10-1430-00-51120-3-27-00000 Salaries - Summer School	0	6,210	6,210
10-1430-00-52200-3-27-00000 Fica - Summer School	0	475	475
10-1430-00-52320-3-27-00000 Teacher Retirement - Summer School	0	973	973
10-1430-00-52500-3-27-00000 Unemployment Comp - Summer School	0	43	43
10-1430-00-52600-3-27-00000 Workers Compensation	0	20	20
10-2120-00-51110-3-27-00000 Dir. of Guidance Salaries - High	0	83,198	83,198
10-2120-00-51120-3-27-00000 Prof Salaries - Guidance - High	0	179,572	179,572
10-2120-00-51150-3-27-00000 Supp Staff Salaries - High	0	44,368	44,368
10-2120-00-51220-3-27-00000 Substitutes - High	0	500	500
10-2120-00-52130-3-27-00000 Life Ins - High	0	494	494
10-2120-00-52140-3-27-00000 LTD Insurance - High	0	374	374
10-2120-00-52200-3-27-00000 Fica - High	0	23,534	23,534
10-2120-00-52310-3-27-00000 Non-Tchr Retirement - High	0	4,956	4,956
10-2120-00-52320-3-27-00000 Teacher Retirement - High	0	41,176	41,176
10-2120-00-52500-3-27-00000 Unemployment Comp - High	0	551	551
10-2120-00-52600-3-27-00000 Workers Comp - High	0	1,015	1,015
10-2120-00-53400-3-27-00000 Technical Services - Guidance	4,200	0	4,200

**Request Distributions**

Requested By	Ordered For	Request #	Line #	Vendor Code / Name	Qty	Unit Price	Dist. Amount	Dist. Freight
BStack		6	280	Technical/Contracted Serv-Guidance	1.00	4,200.00E	4,200.00	0.00
		<b>Note:</b>		PSAT tests for students in grades 10 and 11				
<b>Total Request Distributions:</b>							<b>\$4,200.00</b>	<b>\$0.00</b>

10-2120-00-56100-3-27-00000 Supplies - Guidance	4,000	0	4,000
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**Request Distributions**

Requested By	Ordered For	Request #	Line #	Vendor Code / Name	Qty	Unit Price	Dist. Amount	Dist. Freight
BStack		6	290	Supplies - Guidance	1.00	4,000.00E	4,000.00	0.00
		<b>Note:</b>		Miscellaneous Department Supplies, Materials for College Lab, College Fair, End-of-Year Awards, Career Pathway Internship Program				
<b>Total Request Distributions:</b>							<b>\$4,000.00</b>	<b>\$0.00</b>

10-2120-00-56400-3-27-00000 Books - Guidance	500	0	500
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**Request Distributions**

Requested By	Ordered For	Request #	Line #	Vendor Code / Name	Qty	Unit Price	Dist. Amount	Dist. Freight
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# Sanborn Regional School District High School Budget with notes

Account Number / Description	Budget Request	Payroll	Total Proposed		
	7/1/2016 - 6/30/2017	7/1/2016 - 6/30/2017	7/1/2016 - 6/30/2017		
BStack 6 300		1.00	500.00E	500.00	0.00
	Instructional Books - Guidance				
<b>Note:</b>	College Manuals SAT / ACT Prep Materials				
		<b>Total Request Distributions:</b>		<b>\$500.00</b>	<b>\$0.00</b>
10-2120-00-56500-3-27-00000 Software - Guidance	4,000	0	4,000		
	<u>Request Distributions</u>				
<b>Requested By</b>	<b>Ordered For</b>	<b>Request #</b>	<b>Line #</b>	<b>Vendor Code / Name</b>	
		<b>Item #</b>		<b>Description</b>	
BStack		6	310		
				Qty	Unit Price
				1.00	4,000.00E
					Dist. Amount
					Dist. Freight
					4,000.00
					0.00
<b>Note:</b>	College and Career Exploration Software - Naviance Program				
		<b>Total Request Distributions:</b>		<b>\$4,000.00</b>	<b>\$0.00</b>
10-2120-00-58100-3-27-00000 Dues - Guidance	650	0	650		
	<u>Request Distributions</u>				
<b>Requested By</b>	<b>Ordered For</b>	<b>Request #</b>	<b>Line #</b>	<b>Vendor Code / Name</b>	
		<b>Item #</b>		<b>Description</b>	
BStack		6	320		
				Qty	Unit Price
				1.00	650.00E
					Dist. Amount
					Dist. Freight
					650.00
					0.00
<b>Note:</b>	Dues for Institution for NEACAC, NH School Counselor Association, and American Association of School Counselors				
		<b>Total Request Distributions:</b>		<b>\$650.00</b>	<b>\$0.00</b>
10-2130-00-51130-3-27-00000 Health Services Salaries - High	0	58,931	58,931		
10-2130-00-51230-3-27-00000 Substitutes - High	0	3,281	3,281		
10-2130-00-52130-3-27-00000 Life Ins - High	0	75	75		
10-2130-00-52200-3-27-00000 Fica - High	0	4,759	4,759		
10-2130-00-52320-3-27-00000 Teacher Retirement - High	0	9,234	9,234		
10-2130-00-52500-3-27-00000 Unemployment Comp - High	0	132	132		
10-2130-00-52600-3-27-00000 Workers Comp - High	0	205	205		
10-2130-00-54300-3-27-00000 Maint Service - Health Services	125	0	125		
	<u>Request Distributions</u>				
<b>Requested By</b>	<b>Ordered For</b>	<b>Request #</b>	<b>Line #</b>	<b>Vendor Code / Name</b>	
		<b>Item #</b>		<b>Description</b>	
BStack		6	490		
				Qty	Unit Price
				1.00	125.00E
					Dist. Amount
					Dist. Freight
					125.00
					0.00
<b>Note:</b>	Audiometer Testing				
		<b>Total Request Distributions:</b>		<b>\$125.00</b>	<b>\$0.00</b>
10-2130-00-56100-3-27-00000 Supplies - Health Services	2,200	0	2,200		
	<u>Request Distributions</u>				
<b>Requested By</b>	<b>Ordered For</b>	<b>Request #</b>	<b>Line #</b>	<b>Vendor Code / Name</b>	
		<b>Item #</b>		<b>Description</b>	
BStack		6	500		
				Qty	Unit Price
				1.00	2,200.00E
					Dist. Amount
					Dist. Freight
					2,200.00
					0.00
<b>Note:</b>	Miscellaneous supplies for health office (bandaids, gauze, medication, etc)				
		<b>Total Request Distributions:</b>		<b>\$2,200.00</b>	<b>\$0.00</b>
10-2130-00-56400-3-27-00000 Books - Health Services	350	0	350		

# Sanborn Regional School District High School Budget with notes

	Budget Request	Payroll	Total Proposed
Account Number / Description	7/1/2016 - 6/30/2017	7/1/2016 - 6/30/2017	7/1/2016 - 6/30/2017

<u>Request Distributions</u>		Request #	Line #	Vendor Code / Name	Qty	Unit Price	Dist. Amount	Dist. Freight
Requested By	Ordered For	Item #		Description				
BStack		6	510	Instructional Books - Health Services	1.00	350.00E	350.00	0.00
				<b>Note:</b> Physicians Desk Reference (PDR), Nursing Care Plans, Student Instructional Materials				
<b>Total Request Distributions:</b>							<b>\$350.00</b>	<b>\$0.00</b>
10-2130-00-56500-3-27-00000 Software - Health Services				200	0		200	
<u>Request Distributions</u>								
Requested By	Ordered For	Item #	Line #	Vendor Code / Name	Qty	Unit Price	Dist. Amount	Dist. Freight
BStack		6	520	Software - Health Services	1.00	200.00E	200.00	0.00
				<b>Note:</b> SNAP updates, Individual Health Care Plan Template Software				
<b>Total Request Distributions:</b>							<b>\$200.00</b>	<b>\$0.00</b>
10-2130-00-57310-3-27-00000 New Equipment - Health Services				1,050	0		1,050	
<u>Request Distributions</u>								
Requested By	Ordered For	Item #	Line #	Vendor Code / Name	Qty	Unit Price	Dist. Amount	Dist. Freight
BStack		6	530	New Equipment - Health Services	1.00	1,050.00E	1,050.00	0.00
				<b>Note:</b> Emergency equipment to meet individual student health needs				
<b>Total Request Distributions:</b>							<b>\$1,050.00</b>	<b>\$0.00</b>
10-2130-00-57330-3-27-00000 New Furniture - Health Services				500	0		500	
<u>Request Distributions</u>								
Requested By	Ordered For	Item #	Line #	Vendor Code / Name	Qty	Unit Price	Dist. Amount	Dist. Freight
BStack		6	540	New Furniture - Health Services	1.00	500.00E	500.00	0.00
				<b>Note:</b> Fireproof File Cabinet				
<b>Total Request Distributions:</b>							<b>\$500.00</b>	<b>\$0.00</b>
10-2130-00-57350-3-27-00000 Replace Equipment - Health Services				375	0		375	
<u>Request Distributions</u>								
Requested By	Ordered For	Item #	Line #	Vendor Code / Name	Qty	Unit Price	Dist. Amount	Dist. Freight
BStack		6	550	Replacement Equip - Health Services	1.00	375.00E	375.00	0.00
				<b>Note:</b> AED replacement pads and batteries				
<b>Total Request Distributions:</b>							<b>\$375.00</b>	<b>\$0.00</b>
10-2140-00-53300-3-27-00000 Other Prof Services - Psych. Services				37,100	0		37,100	
<u>Request Distributions</u>								
Requested By	Ordered For	Item #	Line #	Vendor Code / Name	Qty	Unit Price	Dist. Amount	Dist. Freight
DLeguillon	Special Education	8	151	Psychotherapy	1.00	2,500.00E	2,500.00	0.00

# Sanborn Regional School District High School Budget with notes

	Budget Request	Payroll	Total Proposed
Account Number / Description	7/1/2016 - 6/30/2017	7/1/2016 - 6/30/2017	7/1/2016 - 6/30/2017

**Note:** Psychotherapy:

(Based on Pupil Evaluation Team recommendations for outside counseling that cannot be provided by district staff).

DLeguillon	Special Education	High School	8	544		1.00	34,600.00E	34,600.00	0.00
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Contracted Psychological Services

**Note:** Contracted Psychological Serices

High School

**Total Request Distributions:** \$37,100.00 \$0.00

10-2150-00-51120-3-27-00000 Speech Salaries - High	0	66,648	66,648
10-2150-00-52130-3-27-00000 Life Ins - High	0	75	75
10-2150-00-52200-3-27-00000 Fica - High	0	5,099	5,099
10-2150-00-52320-3-27-00000 Teacher Retirement - High	0	10,444	10,444
10-2150-00-52500-3-27-00000 Unemployment Comp - High	0	98	98
10-2150-00-52600-3-27-00000 Workers Comp - High	0	220	220
10-2210-00-55500-3-27-00000 Printing - Instruc Impr - High	375	0	375

**Request Distributions**

Requested By	Ordered For	Request #	Line #	Vendor Code / Name	Qty	Unit Price	Dist. Amount	Dist. Freight
				Description				
MMundy		5	80	Curriculum Development	1.00	1,500.00E	375.00	0.00

**Note:** Printing of test/Curricula

**Total Request Distributions:** \$375.00 \$0.00

10-2210-00-56100-3-27-00000 Supplies - Instruc Impr - High	375	0	375
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**Request Distributions**

Requested By	Ordered For	Request #	Line #	Vendor Code / Name	Qty	Unit Price	Dist. Amount	Dist. Freight
				Description				
MMundy		5	90	Supplies Improvement of instruction	1.00	1,500.00E	375.00	0.00

**Total Request Distributions:** \$375.00 \$0.00

10-2212-00-53220-3-27-00000 Prof Improvement Services - High	1,750	0	1,750
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**Request Distributions**

Requested By	Ordered For	Request #	Line #	Vendor Code / Name	Qty	Unit Price	Dist. Amount	Dist. Freight
				Description				
MMundy		5	60	Instructional Training	1.00	39,000.00E	1,750.00	0.00

**Note:** Instructional Training 7,000.  
Support of District Training Programs 20,000.

To be used for training and enrichment of staff with Superintendents approval

Examples:

District wide workshop or mini-training sessions to meet pre-established instructional training needs and summer renewals.



# Sanborn Regional School District High School Budget with notes

	Budget Request	Payroll	Total Proposed	
Account Number / Description	7/1/2016 - 6/30/2017	7/1/2016 - 6/30/2017	7/1/2016 - 6/30/2017	
			<b>Total Request Distributions:</b>	<b>\$1,750.00</b>
				<b>\$0.00</b>
10-2213-00-58100-3-27-00000 Dues - Instructional Training	4,800	0	4,800	
<b>Request Distributions</b>				
<b>Requested By</b>	<b>Ordered For</b>	<b>Request #</b>	<b>Line #</b>	<b>Vendor Code / Name</b>
		<b>Item #</b>		<b>Description</b>
MMundy		5	70	In Service training
				In Service training
		<b>Note:</b>		In service training- (\$48/staff/site)
				<b>Total Request Distributions:</b>
				<b>\$4,800.00</b>
				<b>\$0.00</b>
10-2220-00-51120-3-27-00000 Prof Salaries - Library - High	0	66,277	66,277	
10-2220-00-51140-3-27-00000 Supp Staff Salaries - Library - High	0	23,846	23,846	
10-2220-00-51220-3-27-00000 Substitutes - High	0	1,050	1,050	
10-2220-00-52130-3-27-00000 Life Ins - High	0	128	128	
10-2220-00-52200-3-27-00000 Fica - High	0	6,975	6,975	
10-2220-00-52310-3-27-00000 Non-Tchr Retirement - High	0	2,664	2,664	
10-2220-00-52320-3-27-00000 Teacher Retirement - High	0	10,386	10,386	
10-2220-00-52500-3-27-00000 Unemployment Comp - High	0	208	208	
10-2220-00-52600-3-27-00000 Workers Comp - High	0	301	301	
10-2220-00-56100-3-27-00000 Supplies - Library	750	0	750	
<b>Request Distributions</b>				
<b>Requested By</b>	<b>Ordered For</b>	<b>Request #</b>	<b>Line #</b>	<b>Vendor Code / Name</b>
		<b>Item #</b>		<b>Description</b>
BStack		6	330	Instruction Supplies - Library
				Instruction Supplies - Library
		<b>Note:</b>		Miscellaneous supplies
				<b>Total Request Distributions:</b>
				<b>\$750.00</b>
				<b>\$0.00</b>
10-2222-00-56400-3-27-00000 Books - Library	24,702	0	24,702	
<b>Request Distributions</b>				
<b>Requested By</b>	<b>Ordered For</b>	<b>Request #</b>	<b>Line #</b>	<b>Vendor Code / Name</b>
		<b>Item #</b>		<b>Description</b>
BStack		6	340	Instructional Books - Library
				Instructional Books - Library
		<b>Note:</b>		Instructional Book supplies
ccoppola	Capital Replacement Plans	15	40	Library Books
		1		Library Books
		<b>Note:</b>		Annual Five Year Capital Plan for Library Books
				<b>Total Request Distributions:</b>
				<b>\$24,702.00</b>
				<b>\$0.00</b>
10-2222-00-56430-3-27-00000 Information Access Fees - Library	14,000	0	14,000	
<b>Request Distributions</b>				
<b>Requested By</b>	<b>Ordered For</b>	<b>Request #</b>	<b>Line #</b>	<b>Vendor Code / Name</b>
		<b>Item #</b>		<b>Description</b>
BStack		6	350	Access Fees - Library
				Access Fees - Library

# Sanborn Regional School District High School Budget with notes

	Budget Request	Payroll	Total Proposed
Account Number / Description	7/1/2016 - 6/30/2017	7/1/2016 - 6/30/2017	7/1/2016 - 6/30/2017
<p><b>Note:</b> Online Subscriptions for SRHS library that include: EBSCO Host, Proquest SIRS Researcher, Proquest SIRS Decades, Historical Newspapers, CultureGrams, Discovery Education, and Teen Health and Wellness, LibGuides, EasyBib, TurnItIn, and Britannica. This year we received a grant for the database ALLdata (for our autos students).</p>			
<b>Total Request Distributions:</b>			<b>\$14,000.00</b>
10-2222-00-56490-3-27-00000 Videos - Library	600	0	600
<b>Request Distributions</b>			
<b>Requested By</b>	<b>Ordered For</b>	<b>Request #</b>	<b>Line #</b>
<b>Vendor Code / Name</b>	<b>Item #</b>	<b>Description</b>	<b>Qty</b>
<b>Unit Price</b>	<b>Dist. Amount</b>	<b>Dist. Freight</b>	
BStack		6	360
			Videos - Library
<p><b>Note:</b> Miscellaneous Copyrighted DVD's and replacement of VHS titles</p>			
<b>Total Request Distributions:</b>			<b>\$600.00</b>
10-2223-00-56100-3-27-00000 Supplies - Audio Visual	1,000	0	1,000
<b>Request Distributions</b>			
<b>Requested By</b>	<b>Ordered For</b>	<b>Request #</b>	<b>Line #</b>
<b>Vendor Code / Name</b>	<b>Item #</b>	<b>Description</b>	<b>Qty</b>
<b>Unit Price</b>	<b>Dist. Amount</b>	<b>Dist. Freight</b>	
BStack		6	70
			Instructional Supplies - Audio Visual
<p><b>Note:</b> Miscellaneous supplies for upkeep of school audio-visual equipment (bulbs, cords, batteries, laminating supplies, memory cards, screen protectors, protective cases, CD-Rs, DVD-R's, etc), supplies for 3D printer</p>			
<b>Total Request Distributions:</b>			<b>\$1,000.00</b>
10-2223-00-57310-3-27-00000 New Equipment - Audio Visual	2,500	0	2,500
<b>Request Distributions</b>			
<b>Requested By</b>	<b>Ordered For</b>	<b>Request #</b>	<b>Line #</b>
<b>Vendor Code / Name</b>	<b>Item #</b>	<b>Description</b>	<b>Qty</b>
<b>Unit Price</b>	<b>Dist. Amount</b>	<b>Dist. Freight</b>	
BStack		6	80
			New Equipment - Audio visual
<p><b>Note:</b> New digital multi-media equipment, such as digital cameras, digital video cameras, digital media players, headphones, microphones, and other new technologies for the creation, viewing, and listening of digital media</p>			
<b>Total Request Distributions:</b>			<b>\$2,500.00</b>
10-2410-00-51110-3-27-00000 School Admin. Salaries - High	0	282,487	282,487
10-2410-00-51150-3-27-00000 Supp Staff Salaries - High	0	108,156	108,156
10-2410-00-51250-3-27-00000 Support Staff Sub - High	0	500	500
10-2410-00-52130-3-27-00000 Life Ins - High	0	892	892
10-2410-00-52140-3-27-00000 LTD Ins - High	0	902	902
10-2410-00-52200-3-27-00000 Fica - High	0	29,922	29,922
10-2410-00-52310-3-27-00000 Non-Tchr Retirement - High	0	12,081	12,081
10-2410-00-52320-3-27-00000 Teacher Retirement - High	0	44,266	44,266
10-2410-00-52500-3-27-00000 Unemployment Comp - High	0	599	599
10-2410-00-52600-3-27-00000 Workers Comp - High	0	1,291	1,291
10-2410-00-54300-3-27-00000 Maint Services - Admin.	4,500	0	4,500
<b>Request Distributions</b>			
<b>Requested By</b>	<b>Ordered For</b>	<b>Request #</b>	<b>Line #</b>
<b>Vendor Code / Name</b>	<b>Item #</b>	<b>Description</b>	<b>Qty</b>
<b>Unit Price</b>	<b>Dist. Amount</b>	<b>Dist. Freight</b>	

# Sanborn Regional School District High School Budget with notes

Report # 96971

	Budget Request	Payroll	Total Proposed
Account Number / Description	7/1/2016 - 6/30/2017	7/1/2016 - 6/30/2017	7/1/2016 - 6/30/2017
BStack 6 810 Maintenance Services - Administration	1,300	0	4,500.00E
<b>Note:</b> Maintenance for auditorium equipment			4,500.00
			<b>Total Request Distributions:</b>
			<b>\$4,500.00</b>
			<b>\$0.00</b>
10-2410-00-54420-3-27-00000 Rental Equipment - Admin.	1,300	0	1,300
<u>Request Distributions</u>			
<b>Requested By</b> <b>Ordered For</b>	<b>Request #</b> <b>Line #</b>	<b>Vendor Code / Name</b>	
	<b>Item #</b>	<b>Description</b>	
BStack	6      980		
		Postage meter rental	
			<b>Total Request Distributions:</b>
			<b>\$1,300.00</b>
			<b>\$0.00</b>
10-2410-00-55340-3-27-00000 Postage - Admin.	6,500	0	6,500
<u>Request Distributions</u>			
<b>Requested By</b> <b>Ordered For</b>	<b>Request #</b> <b>Line #</b>	<b>Vendor Code / Name</b>	
	<b>Item #</b>	<b>Description</b>	
BStack	6      820		
		Postage - Administration	
<b>Note:</b> Postage			
			<b>Total Request Distributions:</b>
			<b>\$6,500.00</b>
			<b>\$0.00</b>
10-2410-00-55500-3-27-00000 Printing - Admin.	9,000	0	9,000
<u>Request Distributions</u>			
<b>Requested By</b> <b>Ordered For</b>	<b>Request #</b> <b>Line #</b>	<b>Vendor Code / Name</b>	
	<b>Item #</b>	<b>Description</b>	
BStack	6      830		
		Printing - Administration	
<b>Note:</b> Printing for Program of Studies, Student Handbooks, School Stationary			
			<b>Total Request Distributions:</b>
			<b>\$9,000.00</b>
			<b>\$0.00</b>
10-2410-00-55800-3-27-00000 Travel - Admin.	8,000	0	8,000
<u>Request Distributions</u>			
<b>Requested By</b> <b>Ordered For</b>	<b>Request #</b> <b>Line #</b>	<b>Vendor Code / Name</b>	
	<b>Item #</b>	<b>Description</b>	
BStack	6      840		
		Travel - Administration	
<b>Note:</b> Administrator mileage & travel / conference expenses and PD expenses for staff members as assigned by administration and based on school and district goals (such as AP institutes, etc)			
			<b>Total Request Distributions:</b>
			<b>\$8,000.00</b>
			<b>\$0.00</b>
10-2410-00-56100-3-27-00000 Supplies - Admin.	27,000	0	27,000
<u>Request Distributions</u>			
<b>Requested By</b> <b>Ordered For</b>	<b>Request #</b> <b>Line #</b>	<b>Vendor Code / Name</b>	
	<b>Item #</b>	<b>Description</b>	
BStack	6      850		
		Instructional Supplies - Administration	
<b>Note:</b> Miscellaneous school-wide supplies, RTI schedule tool			
			<b>Total Request Distributions:</b>
			<b>\$27,000.00</b>
			<b>\$0.00</b>
10-2410-00-58100-3-27-00000 Dues & Fees - Admin.	6,400	0	6,400

# Sanborn Regional School District High School Budget with notes

Report # 96971

	Budget Request	Payroll	Total Proposed
Account Number / Description	7/1/2016 - 6/30/2017	7/1/2016 - 6/30/2017	7/1/2016 - 6/30/2017

**Request Distributions**

Requested By	Ordered For	Request #	Line #	Vendor Code / Name	Qty	Unit Price	Dist. Amount	Dist. Freight
		Item #	Description					
BStack		6	870	Dues & Fees - Administration	1.00	6,400.00E	6,400.00	0.00
	<b>Note:</b>			NEASC = \$3500 ASCD = \$400 NASSP = \$1000 NHASP = \$1000 ASSA = \$500				
<b>Total Request Distributions:</b>							<b>\$6,400.00</b>	<b>\$0.00</b>

10-2410-00-58900-3-27-00000 Misc. Expense - Admin. 12,500 0 12,500

**Request Distributions**

Requested By	Ordered For	Request #	Line #	Vendor Code / Name	Qty	Unit Price	Dist. Amount	Dist. Freight
		Item #	Description					
BStack		6	880	Graduation - Administration	1.00	12,500.00E	12,500.00	0.00
	<b>Note:</b>			Miscellaneous graduation expenses such as diplomas, flowers, Senior Recognition Night, Academic Recognition Awards				
<b>Total Request Distributions:</b>							<b>\$12,500.00</b>	<b>\$0.00</b>

10-2490-00-51120-3-27-00000	Team Leader/PLC Facilitators- High	0	14,990	14,990
10-2490-00-52200-3-27-00000	Fica - High	0	1,147	1,147
10-2490-00-52320-3-27-00000	Teacher Retirement - High	0	2,349	2,349
10-2490-00-52500-3-27-00000	Unemployment Comp - High	0	36	36
10-2490-00-52600-3-27-00000	Workers Comp - High	0	49	49
10-2600-00-51110-3-27-00000	Custodial Admin - High	0	34,835	34,835
10-2600-00-51180-3-27-00000	Custodian Salaries - High	0	435,076	435,076
10-2600-00-51230-3-27-00000	Phone/PDA Allowance	0	1,014	1,014
10-2600-00-51280-3-27-00000	Temp/Sub Custodian Salaries - High	0	12,500	12,500
10-2600-00-51380-3-27-00000	Custodian Overtime - High	0	17,344	17,344
10-2600-00-52130-3-27-00000	Life Ins - High	0	1,222	1,222
10-2600-00-52140-3-27-00000	LTD Ins - High	0	157	157
10-2600-00-52200-3-27-00000	Fica - High	0	38,309	38,309
10-2600-00-52310-3-27-00000	Non-Tchr Retirement - High	0	53,660	53,660
10-2600-00-52500-3-27-00000	Unemployment Comp - High	0	1,182	1,182
10-2600-00-52600-3-27-00000	Workers Comp - High	0	14,823	14,823
10-2600-00-53220-3-27-00000	Maint. Services-Training High School	300	0	300

**Request Distributions**

Requested By	Ordered For	Request #	Line #	Vendor Code / Name	Qty	Unit Price	Dist. Amount	Dist. Freight
		Item #	Description					
CNelson	Buildings and grounds	89	9	HS	1.00	300.00E	300.00	0.00
	<b>Note:</b>			Asbestos, schooldude, maintenance, grounds, administrative training, seminars, conferences, professional development.				
<b>Total Request Distributions:</b>							<b>\$300.00</b>	<b>\$0.00</b>

# Sanborn Regional School District

## High School Budget with notes

	Budget Request	Payroll	Total Proposed
Account Number / Description	7/1/2016 - 6/30/2017	7/1/2016 - 6/30/2017	7/1/2016 - 6/30/2017
10-2600-00-54300-3-27-00000 Maint Service - High	97,996	0	97,996

**Request Distributions**

Requested By	Ordered For	Request #	Line #	Vendor Code / Name	Qty	Unit Price	Dist. Amount	Dist. Freight
				Item #				
CNelson	Buildings and grounds	89	50	Maintenance Services	1.00	97,996.00E	97,996.00	0.00

- Note:**
- Biennial boiler, air tank inspection fees as per State of NH
  - 4 boilers - due 1/8/17
  - 1 air tank - due 1/8/17
  - Domestic water treatment service
  - Domestic water analytical testing.
  - Life Safety Inspection & Testing Agreement.
  - Life Safety equipment repairs and replacement.
  - HVAC Preventative maintenance agreement.
  - Repairs to HVAC equipment & systems.
  - Plumbing repairs.
  - Electrical panels and related components biennial maintenance.
  - Electrical repairs done by licensed electric firm.
  - Glass/Overhead Door repairs.
  - Mosquito spraying of grounds and athletic fields.
  - Septic system pumping.
  - Roof system repairs.
  - Gym floor refinishing.
  - Elevator maintenance agreement & repairs.
  - Treasurer of State of NH Elevator fees.
  - Bleacher maintenance.
  - Generator preventative maint agreement & repairs.
  - Door Control services.
  - Locksmithing services.
  - Intercom systems.
  - Hazardous waste disposal.
  - Repairs/replacements of window treatments.
  - Locker repairs.
  - School zone flashing light services/repairs.
  - Room divider repairs/relacements.

<b>Total Request Distributions:</b>	<b>\$97,996.00</b>	<b>\$0.00</b>
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10-2600-00-54420-3-27-00000 Rental Equipment - High	42,272	0	42,272
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**Request Distributions**

Requested By	Ordered For	Request #	Line #	Vendor Code / Name	Qty	Unit Price	Dist. Amount	Dist. Freight
				Item #				
CNelson	Buildings and grounds	89	90	Rental Equipment	1.00	42,272.00E	42,272.00	0.00

- Note:**
- Trash removal & recycling
  - Solar hot air thermal power purchase agreement.

<b>Total Request Distributions:</b>	<b>\$42,272.00</b>	<b>\$0.00</b>
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10-2600-00-55200-3-27-00000 Property Ins - High	43,437	0	43,437
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**Request Distributions**

Requested By	Ordered For	Request #	Line #	Vendor Code / Name	Qty	Unit Price	Dist. Amount	Dist. Freight
				Item #				
MMundy		5	560	Various School District Insurance Policies	1.00	85,700.00E	43,437.04	0.00

# Sanborn Regional School District High School Budget with notes

	Budget Request	Payroll	Total Proposed
Account Number / Description	7/1/2016 - 6/30/2017	7/1/2016 - 6/30/2017	7/1/2016 - 6/30/2017

**Note:** Commercial Package & Auto  
(includes Wheryboat Coverage) 1,000. deductible

Professional Liability  
2,000./ 5,000. Deductible

Commercial Umbrella ( includes Errors and Omissions Coverage)

Boiler & Machinery  
Included in the Commercial package

Fidelity Bonds  
(Coverage for all district personnel & treasurer)  
Note: workers comp budgeted under staff benefits (obj 260)  
Unemployment compensation is under staff benefits ( obj 250)

**Total Request Distributions:** \$43,437.04 \$0.00

10-2600-00-55800-3-27-00000 Travel - High 150 0 150

**Request Distributions**

Requested By	Ordered For	Request #	Line #	Vendor Code / Name	Qty	Unit Price	Dist. Amount	Dist. Freight
CNelson	Buildings and grounds	89	130	Travel	1.00	150.00E	150.00	0.00

**Note:** Mileage re-imburement

**Total Request Distributions:** \$150.00 \$0.00

10-2600-00-56100-3-27-00000 Supplies - High 45,972 0 45,972

**Request Distributions**

Requested By	Ordered For	Request #	Line #	Vendor Code / Name	Qty	Unit Price	Dist. Amount	Dist. Freight
CNelson	Buildings and grounds	89	180	Supplies	1.00	45,971.86E	45,971.86	0.00

**Note:** -Facility supplies - to include but not limited to: custodial, paint and painting supplies, plumbing, building system supplies, electrical supplies, hardware, building materials, propane for floor machines and grill, salt for water treatment systems, lamps and ballasts.  
-Employee work wear

**Total Request Distributions:** \$45,971.86 \$0.00

10-2600-00-56220-3-27-00000 Electricity - High 180,000 0 180,000

**Request Distributions**

Requested By	Ordered For	Request #	Line #	Vendor Code / Name	Qty	Unit Price	Dist. Amount	Dist. Freight
CNelson	Buildings and grounds	89	230	Electricity	1.00	180,000.00E	180,000.00	0.00

**Note:** Electricity fixed cost for KWH .0858 11/15-11/17

**Total Request Distributions:** \$180,000.00 \$0.00

10-2600-00-56230-3-27-00000 Bottled Gas - High 2,145 0 2,145

**Request Distributions**

Requested By	Ordered For	Request #	Line #	Vendor Code / Name	Qty	Unit Price	Dist. Amount	Dist. Freight
CNelson	Buildings and grounds	89	280	Propane	1.00	2,145.00E	2,145.00	0.00

# Sanborn Regional School District High School Budget with notes

	Budget Request	Payroll	Total Proposed
Account Number / Description	7/1/2016 - 6/30/2017	7/1/2016 - 6/30/2017	7/1/2016 - 6/30/2017

**Note:** Bottled gas, estimated price is 1.65 gal

**Total Request Distributions:** \$2,145.00 \$0.00

10-2600-00-56240-3-27-00000 Fuel Oil - High 128,700 0 128,700

**Request Distributions**

Requested By	Ordered For	Request #	Line #	Vendor Code / Name	Qty	Unit Price	Dist. Amount	Dist. Freight
CNelson	Buildings and grounds	89	330	Fuel Oil	1.00	128,700.00E	128,700.00	0.00

**Note:** Fuel Oil 2.34 gal

**Total Request Distributions:** \$128,700.00 \$0.00

10-2600-00-57310-3-27-00000 New Equipment - High 875 0 875

**Request Distributions**

Requested By	Ordered For	Request #	Line #	Vendor Code / Name	Qty	Unit Price	Dist. Amount	Dist. Freight
CNelson	Buildings and grounds	89	370	New Equipment	1.00	875.00E	875.00	0.00

**Note:** New equipment

**Total Request Distributions:** \$875.00 \$0.00

10-2630-00-54300-3-27-00000 Maint Service - High 7,475 0 7,475

**Request Distributions**

Requested By	Ordered For	Request #	Line #	Vendor Code / Name	Qty	Unit Price	Dist. Amount	Dist. Freight
CNelson	Buildings and grounds	89	420	Grounds	1.00	7,475.00E	7,475.00	0.00

**Note:** Irrigation system  
Shatter tine aeration of athletic fields  
Arborist services  
Soil analysis of athletic fields and ancillary areas  
Spray application of weed & pest control on athletic fields and ancillary areas.

**Total Request Distributions:** \$7,475.00 \$0.00

10-2630-00-54420-3-27-00000 Rental Equip. - High 500 0 500

**Request Distributions**

Requested By	Ordered For	Request #	Line #	Vendor Code / Name	Qty	Unit Price	Dist. Amount	Dist. Freight
CNelson	Buildings and grounds	89	470	Grounds rental	1.00	500.00E	500.00	0.00

**Note:** Rental of equipment to complete various projects

**Total Request Distributions:** \$500.00 \$0.00

10-2630-00-56100-3-27-00000 Supplies - High 13,020 0 13,020

**Request Distributions**

Requested By	Ordered For	Request #	Line #	Vendor Code / Name	Qty	Unit Price	Dist. Amount	Dist. Freight
CNelson	Buildings and grounds	89	520	Grounds	1.00	13,020.00E	13,020.00	0.00

# Sanborn Regional School District

## High School Budget with notes

	Budget Request	Payroll	Total Proposed
Account Number / Description	7/1/2016 - 6/30/2017	7/1/2016 - 6/30/2017	7/1/2016 - 6/30/2017

**Note:** Grounds supplies - fertilizer, pest control, organic compost, lime, mulch, gravel, athletic infield mix, grass seed, plantings, all flags, road salt for parking lots and roads, ice melt for walkways throughout district.

**Total Request Distributions:** \$13,020.00 \$0.00

10-2630-00-57310-3-27-00000 New Equipment - High 413 0 413

**Request Distributions**

Requested By	Ordered For	Request #	Line #	Vendor Code / Name	Qty	Unit Price	Dist. Amount	Dist. Freight
CNelson	Buildings and grounds	89	560	Grounds	1.00	412.50E	412.50	0.00

**Note:** New Equipment

**Total Request Distributions:** \$412.50 \$0.00

10-2640-00-54300-3-27-00000 Maint Service - Care & Upkeep Equipment 600 0 600

**Request Distributions**

Requested By	Ordered For	Request #	Line #	Vendor Code / Name	Qty	Unit Price	Dist. Amount	Dist. Freight
CNelson	Buildings and grounds	89	600	Maint Svcs	1.00	600.00E	600.00	0.00

**Note:** Outside service of equipment

**Total Request Distributions:** \$600.00 \$0.00

10-2640-00-56100-3-27-00000 Supplies - Care & Upkeep Equipment 1,800 0 1,800

**Request Distributions**

Requested By	Ordered For	Request #	Line #	Vendor Code / Name	Qty	Unit Price	Dist. Amount	Dist. Freight
CNelson	Buildings and grounds	89	640	Supplies	1.00	1,800.00E	1,800.00	0.00

**Note:** Supplies for equipment in-house repairs. 1800.00

**Total Request Distributions:** \$1,800.00 \$0.00

10-2650-00-54300-3-27-00000 Maint Service - Vehicle Operation 1,125 0 1,125

**Request Distributions**

Requested By	Ordered For	Request #	Line #	Vendor Code / Name	Qty	Unit Price	Dist. Amount	Dist. Freight
CNelson	Buildings and grounds	89	680	Vehicle	1.00	1,125.00E	1,125.00	0.00

**Note:** Vehicle repairs

**Total Request Distributions:** \$1,125.00 \$0.00

10-2650-00-56100-3-27-00000 Supplies - Vehicle Operation 625 0 625

**Request Distributions**

Requested By	Ordered For	Request #	Line #	Vendor Code / Name	Qty	Unit Price	Dist. Amount	Dist. Freight
CNelson	Buildings and grounds	89	720	Supplies	1.00	625.00E	625.00	0.00

**Note:** Vehicle supplies for in house repairs

**Total Request Distributions:** \$625.00 \$0.00

10-2650-00-56260-3-27-00000 Gasoline - Vehicle Operation 2,625 0 2,625



# Sanborn Regional School District

## High School Budget with notes

	Budget Request	Payroll	Total Proposed
Account Number / Description	7/1/2016 - 6/30/2017	7/1/2016 - 6/30/2017	7/1/2016 - 6/30/2017

**Request Distributions**

Requested By	Ordered For	Request #	Line #	Vendor Code / Name	Qty	Unit Price	Dist. Amount	Dist. Freight
		Item #	Description					
CNelson	Buildings and grounds	89	760	Gasoline/Diesal	1.00	2,625.00E	2,625.00	0.00
				<b>Note:</b> Gasoline/diesel				
<b>Total Request Distributions:</b>							<b>\$2,625.00</b>	<b>\$0.00</b>

10-2660-00-54300-3-27-00000 Maint Service - Security Services	1,200	0	1,200
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**Request Distributions**

Requested By	Ordered For	Request #	Line #	Vendor Code / Name	Qty	Unit Price	Dist. Amount	Dist. Freight
		Item #	Description					
CNelson	Buildings and grounds	89	810	Maint Svcs	1.00	1,200.00E	1,200.00	0.00
				<b>Note:</b> To maintain security systems currently in place				
<b>Total Request Distributions:</b>							<b>\$1,200.00</b>	<b>\$0.00</b>

10-2660-00-58100-3-27-00000 Dues - Security Services	1,318	0	1,318
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**Request Distributions**

Requested By	Ordered For	Request #	Line #	Vendor Code / Name	Qty	Unit Price	Dist. Amount	Dist. Freight
		Item #	Description					
CNelson	Buildings and grounds	89	860	HS	1.00	1,318.20E	1,318.20	0.00
				<b>Note:</b> Alarm sytem monitoring, fire alarm, security.				
<b>Total Request Distributions:</b>							<b>\$1,318.20</b>	<b>\$0.00</b>

10-2722-00-55190-3-27-00000 Student Transportation - Spec Educ.	49,406	0	49,406
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**Request Distributions**

Requested By	Ordered For	Request #	Line #	Vendor Code / Name	Qty	Unit Price	Dist. Amount	Dist. Freight
		Item #	Description					
DLeguillon	Special Education	8	253	Handicap Transportation	1.00	40,915.00E	40,915.00	0.00
				<b>Note:</b> Handicap Transportation:  Handicap pupil Transportation (3-21 years) Cost varies with distance and location to program.				
DLeguillon	Special Education	8	273	High School Summer Handicap Transportation	1.00	8,491.00E	8,491.00	0.00
				<b>Note:</b> Summer Transportation  Includes students transported within district programs and to other out of district programs.  Out of District students transported to SLC, Teach Program, The Birchtree Center and in-district summer programs.				
<b>Total Request Distributions:</b>							<b>\$49,406.00</b>	<b>\$0.00</b>

10-2724-00-55190-3-27-00000 Student Transportation - Athletics	70,940	0	70,940
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# Sanborn Regional School District High School Budget with notes

	Budget Request	Payroll	Total Proposed
Account Number / Description	7/1/2016 - 6/30/2017	7/1/2016 - 6/30/2017	7/1/2016 - 6/30/2017

**Request Distributions**

Requested By	Ordered For	Request #	Line #	Vendor Code / Name	Qty	Unit Price	Dist. Amount	Dist. Freight
		Item #	Description					
VGuay		11	90	Athletics - Student Transportation	1.00	70,940.00E	70,940.00	0.00
				<b>Note:</b> Athletic Trips for 2016-2017 school year - \$62140.00 Shuttle Bus for in district transportation - \$8800.00				
<b>Total Request Distributions:</b>							<b>\$70,940.00</b>	<b>\$0.00</b>
10-2725-00-55110-3-27-00000 Student Transportation - Homebase					3,500	0	3,500	

**Request Distributions**

Requested By	Ordered For	Request #	Line #	Vendor Code / Name	Qty	Unit Price	Dist. Amount	Dist. Freight
		Item #	Description					
DLeguillon	Special Education	8	350	HOMEBASE- Transportation	1.00	2,000.00E	2,000.00	0.00
				<b>Note:</b> Homebase Transportation: Field Trips  Transportation provided by Safeway Training & Transportation				
DLeguillon	Special Education	8	470	LIFE SKILLS - Transportation	1.00	1,500.00E	1,500.00	0.00
				<b>Note:</b> Students in the Life Skills Program will participate in community experiences and real life adult living skills. This may include going to area businesses, post office, bank, grocery stores, restaurants, etc.				
<b>Total Request Distributions:</b>							<b>\$3,500.00</b>	<b>\$0.00</b>
10-2725-00-55190-3-27-00000 Student Transportation - Co-Curricular					21,000	0	21,000	

**Request Distributions**

Requested By	Ordered For	Request #	Line #	Vendor Code / Name	Qty	Unit Price	Dist. Amount	Dist. Freight
		Item #	Description					
BStack		6	180	Transportation - Co-Curricular	1.00	21,000.00E	21,000.00	0.00
				<b>Note:</b> Bus/Van Transportation for co-curricular activities / clubs - \$7600 Sophomore team transportation for field work: \$10,000				
<b>Total Request Distributions:</b>							<b>\$21,000.00</b>	<b>\$0.00</b>
10-5110-00-59100-3-27-00000 Debt Service - Principal - High					1,286,752	0	1,286,752	

**Request Distributions**

Requested By	Ordered For	Request #	Line #	Vendor Code / Name	Qty	Unit Price	Dist. Amount	Dist. Freight
		Item #	Description					
MMundy		5	570	Principal on debt	1.00	1,286,752.19E	1,286,752.19	0.00
				<b>Note:</b> NH Municipal Bond Bank Original bond interest rate 4.54% NHMBB refunding/refinance 3 times saving \$610,594 in interest over life of bond No other refunding opportunities 12th year of 20 year bond.				
<b>Total Request Distributions:</b>							<b>\$1,286,752.19</b>	<b>\$0.00</b>
10-5120-00-58300-3-27-00000 Debt Service - Interest - High					989,013	0	989,013	

**Request Distributions**

Requested By	Ordered For	Request #	Line #	Vendor Code / Name	Qty	Unit Price	Dist. Amount	Dist. Freight
		Item #	Description					

# Sanborn Regional School District High School Budget with notes

			Budget Request	Payroll	Total Proposed		
Account Number / Description			7/1/2016 - 6/30/2017	7/1/2016 - 6/30/2017	7/1/2016 - 6/30/2017		
MMundy	5	580		1.00	989,013.31E	989,013.31	0.00
			Interest on Debt				
			<b>Note:</b> NH Municipal Bond Bank Original Principal \$29,770,200 12th year of 20 year bond Capital Appreciation Bond (CAB) 45% State of NH Building Aid				
			<b>Total Request Distributions:</b>			<b>\$989,013.31</b>	<b>\$0.00</b>
<b>TOTAL 10 General Fund</b>			<b>\$4,420,970</b>	<b>\$6,053,059</b>	<b>\$10,474,029</b>		
<b>GRAND TOTAL</b>			<b>\$4,420,970</b>	<b>\$6,053,059</b>	<b>\$10,474,029</b>		

Sanborn Regional School District  
17 Danville Road, Kingston, NH 03848

Dr. Brian J. Blake, Superintendent

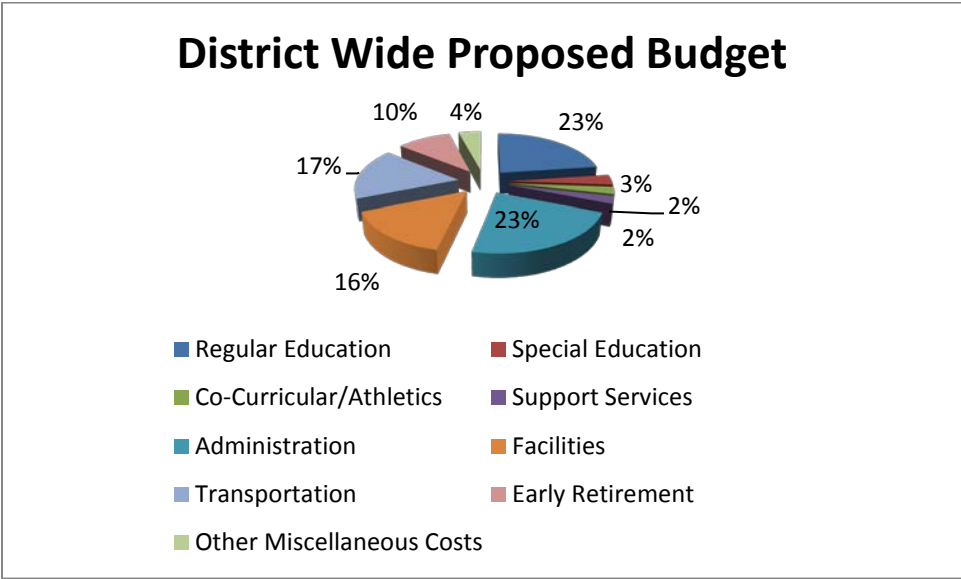
Phone (603) 642-3688

Total District Wide Student Enrollment 1,735



The Sanborn Regional School District employs 313 staff members. The SAU central office houses the Superintendent's Office, Student Services, Business Office and Curriculum Director.

The following pages outline the Financial Budget Summaries



<b>Sanborn Regional District Wide FTE's</b>	
	<b>FTE</b>
Classroom Teachers	0
Special Education Teachers	0
Teacher Specialists	0.5
Paraprofessionals	0
Administration	6
Admin Support	10
Custodial/Facilities	7.5
<b>Total District Wide FTE's</b>	<b>24</b>

**Sanborn Regional School District - Superintendent's Proposed Budget**  
**July 1, 2016 - June 30, 2017**  
**General Fund - Budget by Function**  
**District Wide Expenses**

	<b>FY13 Actual</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>	<b>FY17 Proposed</b>	<b>Difference</b>	<b>% Change</b>
<b>1100 Regular Education</b>	\$ 986,483	\$ 1,051,661	\$ 1,034,834	\$ 1,161,974	\$ 1,243,921	\$ 81,947	7.05%
<b>1200 Special Education</b>	\$ 172,420	\$ 188,810	\$ 166,947	\$ 184,461	\$ 180,363	\$ (4,098)	-2.22%
<b>1420 Athletic Programs</b>	\$ 108,419	\$ 114,657	\$ 120,154	\$ 123,954	\$ 128,726	\$ 4,772	3.85%
<b>1430 Summer School</b>	\$ 2,857	\$ 405	\$ -	\$ -	\$ -	\$ -	0.00%
<b>2120 Guidance Services</b>	\$ 2,857	\$ 4,375	\$ 4,371	\$ 4,475	\$ 4,476	\$ 1	0.02%
<b>2130 Health Services</b>	\$ 2,787	\$ 4,374	\$ 4,373	\$ 4,474	\$ 4,476	\$ 2	0.04%
<b>2150 Speech Pathology</b>	\$ 1,908	\$ 8,598	\$ 18,807	\$ 9,579	\$ 8,953	\$ (626)	-6.54%
<b>2160 Physical &amp; Occupational Therapy</b>	\$ 31,988	\$ 4,376	\$ 3,597	\$ 3,914	\$ -	\$ (3,914)	-100.00%
<b>2210 Instructional Improvement</b>	\$ 29,950	\$ 16,654	\$ 15,527	\$ 109,353	\$ 111,862	\$ 2,509	2.29%
<b>2220 Educational Media Services</b>	\$ 2,785	\$ 4,216	\$ 2,882	\$ 3,914	\$ -	\$ (3,914)	-100.00%
<b>2310 School Board Services</b>	\$ 82,556	\$ 94,443	\$ 77,118	\$ 114,288	\$ 103,845	\$ (10,443)	-9.14%
<b>2321 Superintendent Services</b>	\$ 316,149	\$ 342,951	\$ 353,129	\$ 394,436	\$ 399,537	\$ 5,101	1.29%
<b>2329 Student Services Administration</b>	\$ 263,250	\$ 283,211	\$ 299,431	\$ 266,608	\$ 276,202	\$ 9,594	3.60%
<b>2400 School Administration Services</b>	\$ 10,586	\$ 12,990	\$ 8,605	\$ 8,788	\$ 8,791	\$ 3	0.03%
<b>2510 Business Administration Services</b>	\$ 385,286	\$ 368,309	\$ 370,728	\$ 385,538	\$ 440,933	\$ 55,395	14.37%
<b>2600 Building Operation Services</b>	\$ 340,222	\$ 309,223	\$ 328,185	\$ 289,639	\$ 232,897	\$ (56,742)	-19.59%
<b>2700 Student Transportation</b>	\$ 734,114	\$ 682,067	\$ 672,856	\$ 887,619	\$ 914,182	\$ 26,563	2.99%
<b>2722 Special Transportation</b>	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ 10,000	100.00%
<b>2840 Information Management Services</b>	\$ -	\$ -	\$ -	\$ 90,040	\$ 194,643	\$ 104,603	116.17%
<b>2850 Support Services - Retirees</b>	\$ 629,539	\$ 536,232	\$ 580,206	\$ 494,949	\$ 546,037	\$ 51,088	10.32%
<b>3300 Community Service Operations</b>	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ -	0.00%
<b>4600 Building Improvement Operations</b>	\$ 115,150	\$ 2,140	\$ 124,706	\$ -	\$ 606,350	\$ 606,350	100.00%
<b>5221 Food Service Support</b>	\$ 29,596	\$ 21,974	\$ 23,675	\$ 30,000	\$ 30,000	\$ -	0.00%
<b>District Wide Total</b>	<b>\$ 4,251,402</b>	<b>\$ 4,054,166</b>	<b>\$ 4,212,631</b>	<b>\$ 4,570,503</b>	<b>\$ 5,448,694</b>	<b>\$ 878,191</b>	<b>19.21%</b>

**Sanborn Regional School District - Superintendent's Proposed Budget**  
**July 1, 2016 - June 30, 2017**  
**General Fund - Budget by Object**  
**District Wide Expenses**

	<b>FY13 Actual</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>	<b>FY17 Proposed</b>	<b>Difference</b>	<b>% Change</b>
<b>51110 Administrator Salaries</b>	\$ 486,567	\$ 413,598	\$ 426,219	\$ 408,545	\$ 519,012	\$ 110,467	27.04%
<b>51120 Professional Salaries</b>	\$ 435,931	\$ 370,220	\$ 423,462	\$ 403,135	\$ 382,152	\$ (20,983)	-5.20%
<b>51140 Support Salaries</b>	\$ 160,040	\$ 171,832	\$ 177,527	\$ 182,874	\$ 189,510	\$ 6,636	3.63%
<b>51150 Office Clerical Salaries</b>	\$ 343,068	\$ 360,947	\$ 367,591	\$ 390,782	\$ 405,825	\$ 15,043	3.85%
<b>51160 Teacher Initiative Salaries</b>	\$ -	\$ 13,817	\$ 13,569	\$ 99,204	\$ 105,000	\$ 5,796	5.84%
<b>51170 Health Insurance Waivers</b>	\$ 153,314	\$ 251,230	\$ 258,128	\$ 257,580	\$ 249,480	\$ (8,100)	-3.14%
<b>51180 Custodial Salaries</b>	\$ 6,276	\$ 7,930	\$ 8,474	\$ 11,974	\$ 12,393	\$ 419	3.50%
<b>51200 Substitute Salaries</b>	\$ 16,954	\$ 10,915	\$ 9,336	\$ 20,660	\$ 11,660	\$ (9,000)	-43.56%
<b>51380 Overtime/Custodial &amp; Clerical</b>	\$ 7,551	\$ 10,399	\$ 15,167	\$ 11,125	\$ 11,125	\$ -	0.00%
<b>52110 Health/Dental Insurance</b>	\$ 596,357	\$ 585,618	\$ 508,075	\$ 544,078	\$ 635,630	\$ 91,552	16.83%
<b>52100 Life Insurance &amp; Long-term Disability</b>	\$ 5,007	\$ 4,651	\$ 5,217	\$ 5,087	\$ 4,976	\$ (111)	-2.18%
<b>52200 FICA</b>	\$ 120,461	\$ 119,673	\$ 125,083	\$ 136,961	\$ 134,713	\$ (2,248)	-1.64%
<b>52300 New Hampshire Retirement</b>	\$ 116,998	\$ 162,156	\$ 169,856	\$ 176,878	\$ 210,759	\$ 33,881	19.16%
<b>52400 Tuition Reimbursement</b>	\$ 31,988	\$ 850	\$ -	\$ 75,288	\$ 77,500	\$ 2,212	2.94%
<b>52500 Unemployment Compensation</b>	\$ 5,409	\$ 5,688	\$ 4,362	\$ 5,774	\$ 5,513	\$ (261)	-4.52%
<b>52600 Workers Compensation</b>	\$ 7,940	\$ 7,138	\$ 8,434	\$ 7,505	\$ 6,692	\$ (813)	-10.83%
<b>52900 Other Employee Benefits</b>	\$ 8,658	\$ 7,482	\$ 6,378	\$ 10,000	\$ 8,313	\$ (1,687)	-16.87%
<b>53200 Professional Services</b>	\$ 72,107	\$ 62,276	\$ 144,037	\$ 224,000	\$ 121,500	\$ (102,500)	-45.76%
<b>53400 Technical Services</b>	\$ 1,525	\$ 405	\$ 3,699	\$ 6,850	\$ 7,600	\$ 750	10.95%
<b>54300 Maintenance Services</b>	\$ 238,684	\$ 177,892	\$ 220,212	\$ 150,970	\$ 834,468	\$ 683,498	452.74%
<b>54420 Rental of Equipment</b>	\$ 10,777	\$ 9,483	\$ 5,314	\$ 11,706	\$ 7,550	\$ (4,156)	-35.50%
<b>55100 Student Transportation</b>	\$ 634,899	\$ 591,071	\$ 589,111	\$ 797,619	\$ 834,182	\$ 36,563	4.58%
<b>55200 Insurance</b>	\$ -	\$ -	\$ 13,316	\$ 13,716	\$ 13,716	\$ -	0.00%
<b>55310 Telephone &amp; Data Communications</b>	\$ 17,690	\$ 14,943	\$ 21,768	\$ 32,500	\$ 29,500	\$ (3,000)	-9.23%
<b>55340 Postage</b>	\$ 4,841	\$ 3,506	\$ 2,580	\$ 7,950	\$ 5,300	\$ (2,650)	-33.33%
<b>55400 Advertising</b>	\$ 4,017	\$ 2,835	\$ 3,476	\$ 7,400	\$ 4,500	\$ (2,900)	-39.19%
<b>55500 Printing &amp; Binding</b>	\$ 7,441	\$ 6,146	\$ 8,636	\$ 11,494	\$ 9,750	\$ (1,744)	-15.17%
<b>55800 Travel</b>	\$ 14,655	\$ 16,596	\$ 18,158	\$ 22,100	\$ 24,100	\$ 2,000	9.05%
<b>56100 Supplies</b>	\$ 59,363	\$ 41,446	\$ 46,127	\$ 59,455	\$ 64,704	\$ 5,249	8.83%
<b>56220 Electricity</b>	\$ 36,177	\$ 43,753	\$ 38,039	\$ 38,039	\$ 20,000	\$ (18,039)	-47.42%
<b>56230 Bottled Gas</b>	\$ 2,856	\$ 2,329	\$ 2,375	\$ 2,388	\$ 30,680	\$ 28,292	1184.76%
<b>56240 Fuel Oil</b>	\$ 89,061	\$ 99,616	\$ 106,418	\$ 42,790	\$ 2,808	\$ (39,982)	-93.44%
<b>56260 Gasoline &amp; Diesel Fuel</b>	\$ 101,693	\$ 93,395	\$ 85,804	\$ 92,625	\$ 90,000	\$ (2,625)	-2.83%
<b>56400 Books &amp; Periodicals</b>	\$ 93,538	\$ 23,269	\$ 10,538	\$ 55,200	\$ 41,700	\$ (13,500)	-24.46%
<b>56430 Online Access Fees</b>	\$ -	\$ 252	\$ 168	\$ 168	\$ -	\$ (168)	-100.00%

**Sanborn Regional School District - Superintendent's Proposed Budget**  
**July 1, 2016 - June 30, 2017**  
**General Fund - Budget by Object**  
**District Wide Expenses**

	<b>FY13 Actual</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>	<b>FY17 Proposed</b>	<b>Difference</b>	<b>% Change</b>
<b>56500 Software</b>	\$ 5,013	\$ 42,471	\$ 15,544	\$ 3,800	\$ 4,200	\$ 400	10.53%
<b>57310 New Equipment</b>	\$ 14,303	\$ -	\$ 3,616	\$ 1,030	\$ -	\$ (1,030)	-100.00%
<b>57330 New Furniture &amp; Fixtures</b>	\$ 220	\$ 977	\$ -	\$ 750	\$ 750	\$ -	0.00%
<b>57350 Replacement of Equipment</b>	\$ 241,044	\$ 229,786	\$ 263,459	\$ 146,500	\$ 239,700	\$ 93,200	63.62%
<b>58100 Dues &amp; Fees</b>	\$ 25,679	\$ 22,247	\$ 20,900	\$ 22,920	\$ 20,733	\$ (2,187)	-9.54%
<b>58900 Curriculum</b>	\$ 43,704	\$ 43,354	\$ 38,783	\$ 41,083	\$ 41,000	\$ (83)	-0.20%
<b>59999 Food Service Support</b>	\$ 29,596	\$ 21,974	\$ 23,675	\$ 30,000	\$ 30,000	\$ -	0.00%
<b>District Wide Total</b>	<b>\$ 4,251,402</b>	<b>\$ 4,054,166</b>	<b>\$ 4,212,631</b>	<b>\$ 4,570,503</b>	<b>\$ 5,448,694</b>	<b>\$ 878,191</b>	<b>19.21%</b>



# Sanborn Regional School District

## District Wide Budget with notes

Report # 96970

Statement Code: dw detail

Account Number / Description	Budget Request	Payroll	Total Proposed
	7/1/2016 - 6/30/2017	7/1/2016 - 6/30/2017	7/1/2016 - 6/30/2017

**10 General Fund**

10-1100-16-51110-0-70-00000 Admin. Salaries - Technology	0	95,025	95,025
10-1100-00-51120-0-70-00000 Regular Educ. Salaries - District	0	80,000	80,000
10-1100-16-51120-0-70-00000 Tech Integrator/Webmaster - DW	0	31,390	31,390
10-1100-00-51130-0-70-00000 Other Professional Salaries	0	7,500	7,500
10-1100-16-51130-0-70-00000 Travel Stipend - Technology	0	5,400	5,400
10-1100-16-51140-0-70-00000 Supp Staff Salaries - Technology	0	189,510	189,510
10-1100-00-51170-0-70-00000 Health Insurance Waivers	0	125,280	125,280
10-1100-16-51220-0-70-00000 Temporary Salaries - Technology	0	6,500	6,500
10-1100-16-51230-0-70-00000 Phone/PDA Allowance	0	3,360	3,360
10-1100-18-51230-0-70-00000 Phone/PDA Allowance	0	600	600
10-1100-00-52130-0-70-00000 Life Ins - FF	0	8	8
10-1100-16-52130-0-70-00000 Life Ins - Technology	0	788	788
10-1100-16-52140-0-70-00000 LTD Insurance - Technology	0	428	428
10-1100-00-52200-0-70-00000 Fica - District	0	16,278	16,278
10-1100-16-52200-0-70-00000 Fica - Technology	0	25,336	25,336
10-1100-18-52200-0-70-00000 Fica	0	46	46
10-1100-00-52310-0-70-00000 Non-Tchr Retirement/FF	0	1,519	1,519
10-1100-16-52310-0-70-00000 Non-Tchr Retirement - Technology	0	21,846	21,846
10-1100-00-52320-0-70-00000 Teacher Retirement-District	0	30,763	30,763
10-1100-16-52320-0-70-00000 Teacher Retirement - Technology	0	20,468	20,468
10-1100-18-52320-0-70-00000 Teacher Retirement	0	94	94
10-1100-00-52500-0-70-00000 Unemployment Compensation - FF	0	1,293	1,293
10-1100-16-52500-0-70-00000 Unemployment Comp - Technology	0	553	553
10-1100-18-52500-0-70-00000 Unemployment Compensation	0	4	4
10-1100-00-52600-0-70-00000 Workers Compensation - FF	0	779	779
10-1100-16-52600-0-70-00000 Workers Comp - Technology	0	1,093	1,093
10-1100-18-52600-0-70-00000 Workers Compensation	0	2	2
10-1100-16-54420-0-17-00000 Rental Equipment - Technology	4,850	0	4,850

**Request Distributions**

Requested By	Ordered For	Request #	Line #	Vendor Code / Name	Qty	Unit Price	Dist. Amount	Dist. Freight
BFicker	Bob Ficker	9	24	Rental of Equipment SAU	1.00	4,850.00E	4,850.00	0.00
				<b>Note:</b> Copier lease and copy/supply charges for 1 copier.				
<b>Total Request Distributions:</b>							<b>\$4,850.00</b>	<b>\$0.00</b>

10-1100-16-55310-0-17-00000 Telephone - Technology	8,000	0	8,000
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**Request Distributions**

Requested By	Ordered For	Request #	Line #	Vendor Code / Name	Qty	Unit Price	Dist. Amount	Dist. Freight
BFicker	Bob Ficker	9	30	Telephone - SAU	1.00	8,000.00E	8,000.00	0.00
				<b>Note:</b> Telephone Local/long distance and cell charges. Includes System Support.				
				Full cost needs to be budgeted for as Erate discount uncertain at this time.				
				Earthlink Total Asset				

# Sanborn Regional School District

## District Wide Budget with notes

Report # 96970

	Budget Request	Payroll	Total Proposed		
Account Number / Description	7/1/2016 - 6/30/2017	7/1/2016 - 6/30/2017	7/1/2016 - 6/30/2017		
			<b>Total Request Distributions:</b>	<b>\$8,000.00</b>	<b>\$0.00</b>
10-1100-16-55310-0-70-00000 Telephone - Technology	1,500	0	1,500		
<b><u>Request Distributions</u></b>					
<b>Requested By</b>	<b>Ordered For</b>	<b>Request #</b>	<b>Line #</b>	<b>Vendor Code / Name</b>	
		<b>Item #</b>		<b>Description</b>	<b>Qty</b>
					<b>Unit Price</b>
					<b>Dist. Amount</b>
					<b>Dist. Freight</b>
BFicker	Bob Ficker	9	90	Telephone - Technology	1.00
					1,500.00E
					1,500.00
					0.00
<b>Note:</b> Telephone local/long distance and cell charges. Includes System Support.					
Full cost needs to be budgeted for as Erate discount uncertain at this time.					
Earthlink/Total Asset					
			<b>Total Request Distributions:</b>	<b>\$1,500.00</b>	<b>\$0.00</b>
10-1100-16-55320-0-70-00000 Data Communications - Technology	20,000	0	20,000		
<b><u>Request Distributions</u></b>					
<b>Requested By</b>	<b>Ordered For</b>	<b>Request #</b>	<b>Line #</b>	<b>Vendor Code / Name</b>	
		<b>Item #</b>		<b>Description</b>	<b>Qty</b>
					<b>Unit Price</b>
					<b>Dist. Amount</b>
					<b>Dist. Freight</b>
BFicker	Bob Ficker	9	100	Data - Communications	1.00
					20,000.00E
					20,000.00
					0.00
<b>Note:</b> The following fees are paid to Comcast, Inc. for district data communications.					
Internet for all district PC's					
			<b>Total Request Distributions:</b>	<b>\$20,000.00</b>	<b>\$0.00</b>
10-1100-16-55800-0-70-00000 Travel - Technology	4,000	0	4,000		
<b><u>Request Distributions</u></b>					
<b>Requested By</b>	<b>Ordered For</b>	<b>Request #</b>	<b>Line #</b>	<b>Vendor Code / Name</b>	
		<b>Item #</b>		<b>Description</b>	<b>Qty</b>
					<b>Unit Price</b>
					<b>Dist. Amount</b>
					<b>Dist. Freight</b>
BFicker	Bob Ficker	9	110	Travel - Technology	1.00
					4,000.00E
					4,000.00
					0.00
<b>Note:</b> Staff Technical Training					
This includes training for Technology Staff and Technology Integrator					
			<b>Total Request Distributions:</b>	<b>\$4,000.00</b>	<b>\$0.00</b>
10-1100-18-55800-0-70-00000 Travel - Curriculum	7,500	0	7,500		
<b><u>Request Distributions</u></b>					
<b>Requested By</b>	<b>Ordered For</b>	<b>Request #</b>	<b>Line #</b>	<b>Vendor Code / Name</b>	
		<b>Item #</b>		<b>Description</b>	<b>Qty</b>
					<b>Unit Price</b>
					<b>Dist. Amount</b>
					<b>Dist. Freight</b>
EH-Howard		90	10	Conferences, workshops professional memberships	1.00
					7,500.00E
					7,500.00
					0.00
<b>Note:</b> Professional Development workshops and conferences focused on curriculum, instruction, and assessment.					
			<b>Total Request Distributions:</b>	<b>\$7,500.00</b>	<b>\$0.00</b>
10-1100-16-56100-0-17-00000 Supplies - Technology	1,000	0	1,000		
<b><u>Request Distributions</u></b>					
<b>Requested By</b>	<b>Ordered For</b>	<b>Request #</b>	<b>Line #</b>	<b>Vendor Code / Name</b>	
		<b>Item #</b>		<b>Description</b>	<b>Qty</b>
					<b>Unit Price</b>
					<b>Dist. Amount</b>
					<b>Dist. Freight</b>
BFicker	Bob Ficker	9	124		1.00
					1,000.00E
					1,000.00
					0.00

# Sanborn Regional School District

## District Wide Budget with notes

	Budget Request	Payroll	Total Proposed
Account Number / Description	7/1/2016 - 6/30/2017	7/1/2016 - 6/30/2017	7/1/2016 - 6/30/2017
Supplies Technology SAU			
<b>Note:</b>	cables, projector parts, pc and printer parts		
			<b>Total Request Distributions:</b>
			<u>\$1,000.00</u>
			<u>\$0.00</u>
10-1100-16-56100-0-70-00000	Supplies - Technology	3,000	0      3,000
<b>Request Distributions</b>			
<b>Requested By</b>	<b>Ordered For</b>	<b>Request #</b>	<b>Line #</b>
		<b>Item #</b>	<b>Vendor Code / Name</b>
			<b>Description</b>
		<b>Qty</b>	<b>Unit Price</b>
			<b>Dist. Amount</b>
			<b>Dist. Freight</b>
BFicker	Bob Ficker	9	125
		1.00	3,000.00E
			3,000.00
			0.00
Supplies Technology Technology			
<b>Note:</b>	PC hardware, hard drives, mice, headphones, patch cables etc.		
			<b>Total Request Distributions:</b>
			<u>\$3,000.00</u>
			<u>\$0.00</u>
10-1100-18-56100-0-70-00000	Supplies- Curriculum	8,500	0      8,500
<b>Request Distributions</b>			
<b>Requested By</b>	<b>Ordered For</b>	<b>Request #</b>	<b>Line #</b>
		<b>Item #</b>	<b>Vendor Code / Name</b>
			<b>Description</b>
		<b>Qty</b>	<b>Unit Price</b>
			<b>Dist. Amount</b>
			<b>Dist. Freight</b>
EH-Howard		90	20
		1.00	8,500.00E
			8,500.00
			0.00
Supplies			
<b>Note:</b>	Materials and resources needed to support curriculum, instruction, and assessment including printing and organizational resources.		
			<b>Total Request Distributions:</b>
			<u>\$8,500.00</u>
			<u>\$0.00</u>
10-1100-18-56400-0-70-00000	Books - Curriculum	39,000	0      39,000
<b>Request Distributions</b>			
<b>Requested By</b>	<b>Ordered For</b>	<b>Request #</b>	<b>Line #</b>
		<b>Item #</b>	<b>Vendor Code / Name</b>
			<b>Description</b>
		<b>Qty</b>	<b>Unit Price</b>
			<b>Dist. Amount</b>
			<b>Dist. Freight</b>
EH-Howard		90	30
		1.00	39,000.00E
			39,000.00
			0.00
Books: Curriculum			
<b>Note:</b>	Curriculum purchases following the curriculum cycle for all the content areas.		
			<b>Total Request Distributions:</b>
			<u>\$39,000.00</u>
			<u>\$0.00</u>
10-1100-16-57350-0-70-00000	Replace Equipment - Technology	237,500	0      237,500
<b>Request Distributions</b>			
<b>Requested By</b>	<b>Ordered For</b>	<b>Request #</b>	<b>Line #</b>
		<b>Item #</b>	<b>Vendor Code / Name</b>
			<b>Description</b>
		<b>Qty</b>	<b>Unit Price</b>
			<b>Dist. Amount</b>
			<b>Dist. Freight</b>
ccoppola	Capital Replacement Plans	15	70
		1	
		1.00	237,500.00E
			237,500.00
			0.00
Technology Equipment			
<b>Note:</b>	Annual Five Year Capital Plan - Technology for all locations		
			<b>Total Request Distributions:</b>
			<u>\$237,500.00</u>
			<u>\$0.00</u>
10-1100-18-58900-0-70-00000	Assessment & Curriculum	32,000	0      32,000
<b>Request Distributions</b>			
<b>Requested By</b>	<b>Ordered For</b>	<b>Request #</b>	<b>Line #</b>
		<b>Item #</b>	<b>Vendor Code / Name</b>
			<b>Description</b>
		<b>Qty</b>	<b>Unit Price</b>
			<b>Dist. Amount</b>
			<b>Dist. Freight</b>
EH-Howard		90	40
		1.00	20,000.00E
			20,000.00
			0.00
Assessment Curriculum:			
<b>Note:</b>	District assessment tools; online assessments.		
EH-Howard		90	50
		1.00	12,000.00E
			12,000.00
			0.00
Technology Resources for Instruction			
<b>Note:</b>	Technology tools for curriculum mapping, online assessment design tools,		
			<b>Total Request Distributions:</b>
			<u>\$32,000.00</u>
			<u>\$0.00</u>

# Sanborn Regional School District

## District Wide Budget with notes

Report # 96970

	Budget Request	Payroll	Total Proposed
Account Number / Description	7/1/2016 - 6/30/2017	7/1/2016 - 6/30/2017	7/1/2016 - 6/30/2017

10-1100-00-59300-0-70-00000 ACP Initiatives	105,000	0	105,000
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**Request Distributions**

Requested By	Ordered For	Request #	Line #	Vendor Code / Name	Qty	Unit Price	Dist. Amount	Dist. Freight
MMundy		5	10	ACP Initiatives	1.00	105,000.00E	105,000.00	0.00
				Professional and Support Staff per CBA: Summer Renewal Committees ACP Conferences				
<b>Total Request Distributions:</b>							<b>\$105,000.00</b>	<b>\$0.00</b>

10-1210-19-51170-0-70-00000 Health Insurance Waivers	0	48,600	48,600
10-1210-19-52200-0-70-00000 Fica - District	0	3,718	3,718
10-1210-19-52310-0-70-00000 Non-Tchr Retirement - District	0	3,620	3,620
10-1210-19-52320-0-70-00000 Teacher Retirement - District	0	2,257	2,257
10-1210-19-52500-0-70-00000 Unemployment Compensation - FF	0	340	340
10-1210-19-52600-0-70-00000 Workers Compensation - FF	0	160	160
10-1210-19-53300-0-70-00000 Other Prof Serv - Spec Educ.	10,000	0	10,000

**Request Distributions**

Requested By	Ordered For	Request #	Line #	Vendor Code / Name	Qty	Unit Price	Dist. Amount	Dist. Freight
DLeguillon	Special Education	8	560	Other Professional Development Services	1.00	10,000.00E	10,000.00	0.00
				Professional Development for teachers and paraprofessionals  Webinars, conferences, or hired consultants to provide training.				
<b>Total Request Distributions:</b>							<b>\$10,000.00</b>	<b>\$0.00</b>

10-1210-19-56100-0-70-00000 Supplies - Spec Educ.	12,500	0	12,500
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**Request Distributions**

Requested By	Ordered For	Request #	Line #	Vendor Code / Name	Qty	Unit Price	Dist. Amount	Dist. Freight
DLeguillon	Special Education	8	100	District Wide Testing Supplies	1.00	12,500.00E	12,500.00	0.00

# Sanborn Regional School District

## District Wide Budget with notes

	Budget Request	Payroll	Total Proposed
Account Number / Description	7/1/2016 - 6/30/2017	7/1/2016 - 6/30/2017	7/1/2016 - 6/30/2017

**Note:** Forms and materials used for required student assessments  
 Examples of assessments and projected costs not limited to these only: WISC-V, WAIS, PPVT, BASC, KTEA and WIAT and other program/student supplies as needed.

1- Cognitive assessment	600.00
4 New academic testing	2,500.00
OT & Sp/Lang. Tests	2,800.00
Autism Screening Tools	3,600.00
Curriculum based management	2,000.00
Other program/student supplies as needed	1,000.00

\*\*\* These are achievement tests that are periodically updated and evaluators can only use new norms.

<b>Total Request Distributions:</b>	<b>\$12,500.00</b>	<b>\$0.00</b>
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10-1210-00-57380-0-70-00000 Additional Equipment - District	2,200	0	2,200
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**Request Distributions**

Requested By	Ordered For	Request #	Line #	Vendor Code / Name	Item #	Description	Qty	Unit Price	Dist. Amount	Dist. Freight
DLeguillon	Special Education	8	240			Additional Equipment	1.00	2,200.00E	2,200.00	0.00

**Note:** Additional Equipment:  
 Upgrading of technology and other program or student equipment as needed.  
 Examples may include:

2 FM Trainers students with hearing impairments

<b>Total Request Distributions:</b>	<b>\$2,200.00</b>	<b>\$0.00</b>
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10-1211-19-51120-0-70-00000 Summer Salaries - District	0	30,580	30,580
10-1211-19-52200-0-70-00000 Fica - District	0	2,339	2,339
10-1211-19-52320-0-70-00000 Teacher Retirement - District	0	4,792	4,792
10-1211-19-52500-0-70-00000 Unemployment Comp - District	0	98	98
10-1211-19-52600-0-70-00000 Workers Comp - District	0	101	101
10-1230-00-51170-0-70-00000 Health Insurance Waivers	0	3,600	3,600
10-1230-00-52200-0-70-00000 Fica - District	0	275	275
10-1230-00-52500-0-70-00000 Unemployment Comp - District	0	25	25
10-1230-00-52600-0-70-00000 Workers Compensation	0	12	12
10-1240-00-51170-0-70-00000 Health Insurance Waivers	0	25,200	25,200
10-1240-00-52200-0-70-00000 Fica - District	0	1,928	1,928
10-1240-00-52310-0-70-00000 Non-Tchr Retirement - District	0	2,413	2,413
10-1240-00-52320-0-70-00000 Teacher Retirement - District	0	564	564
10-1240-00-52500-0-70-00000 Unemployment Comp - District	0	176	176
10-1240-00-52600-0-70-00000 Workers Compensation - District	0	83	83
10-1290-00-51170-0-70-00000 Health Ins Waivers - Preschool	0	9,000	9,000
10-1290-00-52200-0-70-00000 Fica - District	0	689	689

# Sanborn Regional School District

## District Wide Budget with notes

	Budget Request	Payroll	Total Proposed
Account Number / Description	7/1/2016 - 6/30/2017	7/1/2016 - 6/30/2017	7/1/2016 - 6/30/2017
10-1290-00-52500-0-70-00000 Unemployment Comp - District	0	63	63
10-1290-00-52600-0-70-00000 Workers Comp - District	0	30	30
10-1290-00-53300-0-70-00000 504 Professional Services - District	5,000	0	5,000
<b><u>Request Distributions</u></b>			
<b>Requested By</b>	<b>Ordered For</b>	<b>Request #</b>	<b>Line #</b>
<b>Vendor Code / Name</b>	<b>Description</b>	<b>Qty</b>	<b>Unit Price</b>
<b>Dist. Amount</b>	<b>Dist. Freight</b>		
DLeguillon	Special Education	8	570
	504 Professional Services - District Wide	1.00	5,000.00E
	<b>Note:</b> 504 Professional Services - District Wide		
	504 student tutoring, consultation		
		<b>Total Request Distributions:</b>	<b>\$5,000.00</b>
			<b>\$0.00</b>
10-1290-00-56100-0-70-00000 Supplies DW 504	10,000	0	10,000
<b><u>Request Distributions</u></b>			
<b>Requested By</b>	<b>Ordered For</b>	<b>Request #</b>	<b>Line #</b>
<b>Vendor Code / Name</b>	<b>Description</b>	<b>Qty</b>	<b>Unit Price</b>
<b>Dist. Amount</b>	<b>Dist. Freight</b>		
DLeguillon	Special Education	8	530
	Supplies for 504- District-Wide	1.00	10,000.00E
	<b>Note:</b> 504 students that require equipment/supplies based upon their needs identified in the students' 504 plans.		
	District - Wide		
		<b>Total Request Distributions:</b>	<b>\$10,000.00</b>
			<b>\$0.00</b>
10-1420-00-51110-0-70-00000 Admin. Salaries - Athletics - District	0	85,036	85,036
10-1420-00-51130-0-70-00000 Travel Stipend - District	0	3,000	3,000
10-1420-00-52130-0-70-00000 Life Ins - District	0	221	221
10-1420-00-52140-0-70-00000 LTD Ins - District	0	383	383
10-1420-00-52200-0-70-00000 Fica - District	0	6,735	6,735
10-1420-00-52320-0-70-00000 Teacher Retirement - District	0	13,795	13,795
10-1420-00-52500-0-70-00000 Unemployment Comp - District	0	119	119
10-1420-00-52600-0-70-00000 Workers Comp - District	0	291	291
10-2120-00-51170-0-70-00000 Health Insurance Waivers	0	3,600	3,600
10-2120-00-52200-0-70-00000 Fica - District	0	275	275
10-2120-00-52320-0-70-00000 Teacher Retirement - District	0	564	564
10-2120-00-52500-0-70-00000 Unemployment Comp - District - FF	0	25	25
10-2120-00-52600-0-70-00000 Workers Comp - FF	0	12	12
10-2130-00-51170-0-70-00000 Health Insurance Waivers	0	3,600	3,600
10-2130-00-52200-0-70-00000 Fica - District	0	275	275
10-2130-00-52320-0-70-00000 Tchr Retirement	0	564	564
10-2130-00-52500-0-70-00000 Unemployment Compensation	0	25	25
10-2130-00-52600-0-70-00000 Workers Compensation - District	0	12	12
10-2150-00-51170-0-70-00000 H Ins Waivers	0	7,200	7,200
10-2150-00-52200-0-70-00000 Fica	0	551	551
10-2150-00-52320-0-70-00000 Teacher Retirement	0	1,128	1,128
10-2150-00-52500-0-70-00000 Unemployment Comp - FF	0	50	50
10-2150-00-52600-0-70-00000 Workers Compensation - FF	0	24	24

# Sanborn Regional School District

## District Wide Budget with notes

	Budget Request	Payroll	Total Proposed
Account Number / Description	7/1/2016 - 6/30/2017	7/1/2016 - 6/30/2017	7/1/2016 - 6/30/2017

10-2210-00-52400-0-70-00000 Tuition Reimbursement - District	77,500	0	77,500
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**Request Distributions**

Requested By	Ordered For	Request #	Line #	Vendor Code / Name	Qty	Unit Price	Dist. Amount	Dist. Freight
MMundy		5	50	Tuition Reimbursement	1.00	77,500.00E	77,500.00	0.00

**Note:** Professional and Support Staff per CBA:

Professional Staff \$55,000  
Support Staff: \$17,500

Administration per School Board Policy:

Administrators \$5,000

<b>Total Request Distributions:</b>	<b>\$77,500.00</b>	<b>\$0.00</b>
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10-2212-00-51120-0-70-00000 Prof. Improvement Salaries - District	0	1,900	1,900
10-2212-00-52200-0-70-00000 Fica - District	0	145	145
10-2212-00-52320-0-70-00000 Teacher Retirement - District	0	298	298
10-2212-00-52500-0-70-00000 Unemployment Comp - District	0	13	13
10-2212-00-52600-0-70-00000 Workers Compensation	0	6	6
10-2212-00-53220-0-70-00000 Prof Improvement Services - District	32,000	0	32,000

**Request Distributions**

Requested By	Ordered For	Request #	Line #	Vendor Code / Name	Qty	Unit Price	Dist. Amount	Dist. Freight
MMundy		5	60	Instructional Training	1.00	39,000.00E	32,000.00	0.00

**Note:** Instructional Training 7,000.  
Support of District Training Programs 20,000.

To be used for training and enrichment of staff with Superintendents approval

Examples:

District wide workshop or mini-training sessions to meet pre-established instructional training needs and summer renewals.

<b>Total Request Distributions:</b>	<b>\$32,000.00</b>	<b>\$0.00</b>
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10-2310-00-51110-0-17-00000 School Board Salaries	0	7,200	7,200
10-2310-00-51150-0-17-00000 Secretary/Budget Committee	0	1,000	1,000
10-2310-00-52200-0-17-00000 Fica	0	627	627
10-2310-00-52500-0-17-00000 Unemployment Comp	0	57	57
10-2310-00-52600-0-17-00000 Workers Comp	0	27	27
10-2310-00-53400-0-17-00000 Technical Services	3,100	0	3,100

**Request Distributions**

Requested By	Ordered For	Request #	Line #	Vendor Code / Name	Qty	Unit Price	Dist. Amount	Dist. Freight
MMundy		5	670	Technical Services	1.00	1,600.00E	1,600.00	0.00
MMundy		5	750	criminal background checks	1.00	1,500.00E	1,500.00	0.00

# Sanborn Regional School District

## District Wide Budget with notes

Report # 96970

Account Number / Description	Budget Request	Payroll	Total Proposed			
	7/1/2016 - 6/30/2017	7/1/2016 - 6/30/2017	7/1/2016 - 6/30/2017			
<p><b>Note:</b> Criminal background checks per school board policy @49.75 ea.</p>						
<b>Total Request Distributions:</b>			<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 80%;"></td> <td style="width: 10%; text-align: right;"><b>\$3,100.00</b></td> <td style="width: 10%; text-align: right;"><b>\$0.00</b></td> </tr> </table>		<b>\$3,100.00</b>	<b>\$0.00</b>
	<b>\$3,100.00</b>	<b>\$0.00</b>				
10-2310-00-55340-0-17-00000 Postage	1,300	0	1,300			
<u>Request Distributions</u>						
<b>Requested By</b> <b>Ordered For</b>	<b>Request #</b> <b>Line #</b>	<b>Vendor Code / Name</b>				
	<b>Item #</b>	<b>Description</b>				
MMundy	5        110	1.00	1,300.00E			
		<b>Dist. Amount</b>	<b>Dist. Freight</b>			
		1,300.00	0.00			
<p><b>Note:</b> School Board postage for newsletter and bulk mailings</p>						
<b>Total Request Distributions:</b>			<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 80%;"></td> <td style="width: 10%; text-align: right;"><b>\$1,300.00</b></td> <td style="width: 10%; text-align: right;"><b>\$0.00</b></td> </tr> </table>		<b>\$1,300.00</b>	<b>\$0.00</b>
	<b>\$1,300.00</b>	<b>\$0.00</b>				
10-2310-00-55400-0-17-00000 Advertising	1,500	0	1,500			
<u>Request Distributions</u>						
<b>Requested By</b> <b>Ordered For</b>	<b>Request #</b> <b>Line #</b>	<b>Vendor Code / Name</b>				
	<b>Item #</b>	<b>Description</b>				
MMundy	5        120	1.00	1,500.00E			
		<b>Dist. Amount</b>	<b>Dist. Freight</b>			
		1,500.00	0.00			
<p><b>Note:</b> Advertising Advertising for school board initiatives and annual meetings</p>						
<b>Total Request Distributions:</b>			<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 80%;"></td> <td style="width: 10%; text-align: right;"><b>\$1,500.00</b></td> <td style="width: 10%; text-align: right;"><b>\$0.00</b></td> </tr> </table>		<b>\$1,500.00</b>	<b>\$0.00</b>
	<b>\$1,500.00</b>	<b>\$0.00</b>				
10-2310-00-55500-0-17-00000 Printing	500	0	500			
<u>Request Distributions</u>						
<b>Requested By</b> <b>Ordered For</b>	<b>Request #</b> <b>Line #</b>	<b>Vendor Code / Name</b>				
	<b>Item #</b>	<b>Description</b>				
MMundy	5        130	1.00	500.00E			
		<b>Dist. Amount</b>	<b>Dist. Freight</b>			
		500.00	0.00			
<p><b>Note:</b> Printing</p>						
<b>Total Request Distributions:</b>			<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 80%;"></td> <td style="width: 10%; text-align: right;"><b>\$500.00</b></td> <td style="width: 10%; text-align: right;"><b>\$0.00</b></td> </tr> </table>		<b>\$500.00</b>	<b>\$0.00</b>
	<b>\$500.00</b>	<b>\$0.00</b>				
10-2310-00-55800-0-17-00000 Travel	100	0	100			
<u>Request Distributions</u>						
<b>Requested By</b> <b>Ordered For</b>	<b>Request #</b> <b>Line #</b>	<b>Vendor Code / Name</b>				
	<b>Item #</b>	<b>Description</b>				
MMundy	5        140	1.00	100.00E			
		<b>Dist. Amount</b>	<b>Dist. Freight</b>			
		100.00	0.00			
<p><b>Note:</b> Travel</p>						
<b>Total Request Distributions:</b>			<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 80%;"></td> <td style="width: 10%; text-align: right;"><b>\$100.00</b></td> <td style="width: 10%; text-align: right;"><b>\$0.00</b></td> </tr> </table>		<b>\$100.00</b>	<b>\$0.00</b>
	<b>\$100.00</b>	<b>\$0.00</b>				
10-2310-00-56100-0-17-00000 Supplies	800	0	800			
<u>Request Distributions</u>						
<b>Requested By</b> <b>Ordered For</b>	<b>Request #</b> <b>Line #</b>	<b>Vendor Code / Name</b>				
	<b>Item #</b>	<b>Description</b>				
MMundy	5        150	1.00	800.00E			
		<b>Dist. Amount</b>	<b>Dist. Freight</b>			
		800.00	0.00			
<p><b>Note:</b> Supplies</p>						
<b>Total Request Distributions:</b>			<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 80%;"></td> <td style="width: 10%; text-align: right;"><b>\$800.00</b></td> <td style="width: 10%; text-align: right;"><b>\$0.00</b></td> </tr> </table>		<b>\$800.00</b>	<b>\$0.00</b>
	<b>\$800.00</b>	<b>\$0.00</b>				
10-2310-00-56400-0-17-00000 Books	450	0	450			
<u>Request Distributions</u>						
<b>Requested By</b> <b>Ordered For</b>	<b>Request #</b> <b>Line #</b>	<b>Vendor Code / Name</b>				
	<b>Item #</b>	<b>Description</b>				
MMundy	5        160	1.00	450.00E			
		<b>Dist. Amount</b>	<b>Dist. Freight</b>			
		450.00	0.00			
<p><b>Note:</b> Periodicals School Board periodicals</p>						





# Sanborn Regional School District

## District Wide Budget with notes

	Budget Request	Payroll	Total Proposed
Account Number / Description	7/1/2016 - 6/30/2017	7/1/2016 - 6/30/2017	7/1/2016 - 6/30/2017

**Request Distributions**

Requested By	Ordered For	Request #	Line #	Vendor Code / Name	Qty	Unit Price	Dist. Amount	Dist. Freight
				Description				
MMundy		5	210	School District Treasurer- Misc.	1.00	250.00E	250.00	0.00
<b>Total Request Distributions:</b>							<b>\$250.00</b>	<b>\$0.00</b>

10-2314-00-53300-0-17-00000 Other Prof Services-Dist. Mtg. 1,500 0 1,500

**Request Distributions**

Requested By	Ordered For	Request #	Line #	Vendor Code / Name	Qty	Unit Price	Dist. Amount	Dist. Freight
				Description				
MMundy		5	220	Elections & District Meeting	1.00	1,500.00E	1,500.00	0.00
				<b>Note:</b> Supervisor of the checklist, police, machine balloting				
<b>Total Request Distributions:</b>							<b>\$1,500.00</b>	<b>\$0.00</b>

10-2314-00-54420-0-17-00000 Rental Equipment 1,000 0 1,000

**Request Distributions**

Requested By	Ordered For	Request #	Line #	Vendor Code / Name	Qty	Unit Price	Dist. Amount	Dist. Freight
				Description				
MMundy		5	640	Accuvote Tabulator	1.00	1,000.00E	1,000.00	0.00
				<b>Note:</b> Accuvote tabulator				
<b>Total Request Distributions:</b>							<b>\$1,000.00</b>	<b>\$0.00</b>

10-2314-00-55400-0-17-00000 Advertising 400 0 400

**Request Distributions**

Requested By	Ordered For	Request #	Line #	Vendor Code / Name	Qty	Unit Price	Dist. Amount	Dist. Freight
				Description				
MMundy		5	240	Legal Notices	1.00	400.00E	400.00	0.00
				<b>Note:</b> Legal Notices, annual district meeting, hearings				
<b>Total Request Distributions:</b>							<b>\$400.00</b>	<b>\$0.00</b>

10-2314-00-55500-0-17-00000 Printing 7,250 0 7,250

**Request Distributions**

Requested By	Ordered For	Request #	Line #	Vendor Code / Name	Qty	Unit Price	Dist. Amount	Dist. Freight
				Description				
MMundy		5	15	Printing	1.00	7,250.00E	7,250.00	0.00
				<b>Note:</b> Printing of annual report, public hearing materials				
<b>Total Request Distributions:</b>							<b>\$7,250.00</b>	<b>\$0.00</b>

10-2314-00-56100-0-17-00000 Supplies 50 0 50

**Request Distributions**

Requested By	Ordered For	Request #	Line #	Vendor Code / Name	Qty	Unit Price	Dist. Amount	Dist. Freight
				Description				
MMundy		5	250	Supplies	1.00	50.00E	50.00	0.00
				<b>Note:</b> Supplies for election and district meetings, etc.				
<b>Total Request Distributions:</b>							<b>\$50.00</b>	<b>\$0.00</b>

# Sanborn Regional School District

## District Wide Budget with notes

	Budget Request	Payroll	Total Proposed
Account Number / Description	7/1/2016 - 6/30/2017	7/1/2016 - 6/30/2017	7/1/2016 - 6/30/2017
10-2316-00-53300-0-17-00000 Other Prof - Negotiation Services	5,000	0	5,000
<b><u>Request Distributions</u></b>			
<b>Requested By</b> <b>Ordered For</b>	<b>Request #</b>	<b>Line #</b>	<b>Vendor Code / Name</b>
	<b>Item #</b>		<b>Description</b>
MMundy	5	280	Negotiations
			<b>Qty</b> <b>Unit Price</b>
			1.00    5,000.00E
			<b>Dist. Amount</b> <b>Dist. Freight</b>
			5,000.00    0.00
			<b>Note:</b> Legal assistance with negotiations / CBA's
			<b>Total Request Distributions:</b>
			<b>\$5,000.00    \$0.00</b>
10-2317-00-53300-0-17-00000 Other Prof - Audit Services	15,000	0	15,000
<b><u>Request Distributions</u></b>			
<b>Requested By</b> <b>Ordered For</b>	<b>Request #</b>	<b>Line #</b>	<b>Vendor Code / Name</b>
	<b>Item #</b>		<b>Description</b>
MMundy	5	270	Audit services
			<b>Qty</b> <b>Unit Price</b>
			1.00    15,000.00E
			<b>Dist. Amount</b> <b>Dist. Freight</b>
			15,000.00    0.00
			<b>Note:</b> Independant Financial Audit
			<b>Total Request Distributions:</b>
			<b>\$15,000.00    \$0.00</b>
10-2318-00-53300-0-17-00000 Other Prof - Legal Services	30,000	0	30,000
<b><u>Request Distributions</u></b>			
<b>Requested By</b> <b>Ordered For</b>	<b>Request #</b>	<b>Line #</b>	<b>Vendor Code / Name</b>
	<b>Item #</b>		<b>Description</b>
MMundy	5	260	Legal Services
			<b>Qty</b> <b>Unit Price</b>
			1.00    30,000.00E
			<b>Dist. Amount</b> <b>Dist. Freight</b>
			30,000.00    0.00
			<b>Note:</b> Legal services, RSA books , etc.
			<b>Total Request Distributions:</b>
			<b>\$30,000.00    \$0.00</b>
10-2319-00-53300-0-17-00000 Other School Board Services	3,000	0	3,000
<b><u>Request Distributions</u></b>			
<b>Requested By</b> <b>Ordered For</b>	<b>Request #</b>	<b>Line #</b>	<b>Vendor Code / Name</b>
	<b>Item #</b>		<b>Description</b>
MMundy	5	290	Other professional Services
			<b>Qty</b> <b>Unit Price</b>
			1.00    3,000.00E
			<b>Dist. Amount</b> <b>Dist. Freight</b>
			3,000.00    0.00
			<b>Note:</b>
			<b>Total Request Distributions:</b>
			<b>\$3,000.00    \$0.00</b>
10-2321-00-51110-0-17-00000 Admin Salaries - SAU	0	143,451	143,451
10-2321-00-51130-0-17-00000 Travel Stipend	0	3,000	3,000
10-2321-00-51150-0-17-00000 Supp Staff Salaries - SAU	0	107,537	107,537
10-2321-00-51170-0-17-00000 Health Insurance Waivers	0	3,600	3,600
10-2321-00-51230-0-17-00000 Phone/PDA Allowance	0	600	600
10-2321-00-51350-0-17-00000 Clerical Overtime	0	5,500	5,500
10-2321-00-52130-0-17-00000 Life Ins	0	653	653
10-2321-00-52140-0-17-00000 LTD Ins	0	646	646
10-2321-00-52200-0-17-00000 Fica	0	18,625	18,625
10-2321-00-52310-0-17-00000 Non-Tchr Retirement	0	29,454	29,454
10-2321-00-52500-0-17-00000 Unemployment Comp	0	388	388
10-2321-00-52600-0-17-00000 Workers Comp	0	864	864
10-2321-00-52900-0-17-00000 Other Employee Benefits	4,313	0	4,313

# Sanborn Regional School District

## District Wide Budget with notes

	Budget Request	Payroll	Total Proposed
Account Number / Description	7/1/2016 - 6/30/2017	7/1/2016 - 6/30/2017	7/1/2016 - 6/30/2017

<u>Request Distributions</u>									
Requested By	Ordered For	Request #	Line #	Vendor Code / Name	Qty	Unit Price	Dist. Amount	Dist. Freight	
MMundy		5	310	403b contribution per contract	1.00	4,313.00E	4,313.00	0.00	
				<b>Note:</b> 403b contribution per employment contract					
<b>Total Request Distributions:</b>							<b>\$4,313.00</b>	<b>\$0.00</b>	
10-2321-00-53300-0-17-00000	Other Prof Services				10,000	0	10,000		
<u>Request Distributions</u>									
MMundy		5	300	Admin Prof. Dev.	1.00	10,000.00E	10,000.00	0.00	
<b>Total Request Distributions:</b>							<b>\$10,000.00</b>	<b>\$0.00</b>	
10-2321-00-54420-0-17-00000	Rental Equipment				400	0	400		
<u>Request Distributions</u>									
MMundy		5	320	Postage Meter & Copier Rental	1.00	400.00E	400.00	0.00	
				<b>Note:</b> Postage meter rental					
<b>Total Request Distributions:</b>							<b>\$400.00</b>	<b>\$0.00</b>	
10-2321-00-55340-0-17-00000	Postage				750	0	750		
<u>Request Distributions</u>									
MMundy		5	330	Postage	1.00	750.00E	750.00	0.00	
<b>Total Request Distributions:</b>							<b>\$750.00</b>	<b>\$0.00</b>	
10-2321-00-55400-0-17-00000	Advertising				2,500	0	2,500		
<u>Request Distributions</u>									
MMundy		5	340	Advertising	1.00	2,500.00E	2,500.00	0.00	
<b>Total Request Distributions:</b>							<b>\$2,500.00</b>	<b>\$0.00</b>	
10-2321-00-55500-0-17-00000	Printing				500	0	500		
<u>Request Distributions</u>									
MMundy		5	350	Printing and Binding	1.00	500.00E	500.00	0.00	
<b>Total Request Distributions:</b>							<b>\$500.00</b>	<b>\$0.00</b>	
10-2321-00-55800-0-17-00000	Travel				3,500	0	3,500		

# Sanborn Regional School District

## District Wide Budget with notes

Report # 96970

	Budget Request	Payroll	Total Proposed
Account Number / Description	7/1/2016 - 6/30/2017	7/1/2016 - 6/30/2017	7/1/2016 - 6/30/2017

**Request Distributions**

Requested By	Ordered For	Request #	Line #	Vendor Code / Name	Qty	Unit Price	Dist. Amount	Dist. Freight
MMundy		5	360	Travel	1.00	3,500.00E	3,500.00	0.00
				<b>Note:</b> Travel to Conferences, SES, SLC, NHSAA, NHSBA, etc.				
<b>Total Request Distributions:</b>							<b>\$3,500.00</b>	<b>\$0.00</b>

10-2321-00-56100-0-17-00000 Supplies 5,500 0 5,500

**Request Distributions**

Requested By	Ordered For	Request #	Line #	Vendor Code / Name	Qty	Unit Price	Dist. Amount	Dist. Freight
MMundy		5	370	Supplies	1.00	5,500.00E	5,500.00	0.00
				<b>Note:</b> General supplies, paper, toner, letterhead, folders, etc.				
<b>Total Request Distributions:</b>							<b>\$5,500.00</b>	<b>\$0.00</b>

10-2321-00-56400-0-17-00000 Books 750 0 750

**Request Distributions**

Requested By	Ordered For	Request #	Line #	Vendor Code / Name	Qty	Unit Price	Dist. Amount	Dist. Freight
MMundy		5	380	Books and periodicals	1.00	750.00E	750.00	0.00
<b>Total Request Distributions:</b>							<b>\$750.00</b>	<b>\$0.00</b>

10-2321-00-58100-0-17-00000 Dues 6,300 0 6,300

**Request Distributions**

Requested By	Ordered For	Request #	Line #	Vendor Code / Name	Qty	Unit Price	Dist. Amount	Dist. Freight
MMundy		5	400	Dues	1.00	6,300.00E	6,300.00	0.00
				<b>Note:</b> NHSAA, AASA, ASCD, SES				
<b>Total Request Distributions:</b>							<b>\$6,300.00</b>	<b>\$0.00</b>

10-2329-00-51110-0-70-00000 Student Services Director Salaries	0	82,400	82,400
10-2329-00-51130-0-70-00000 Travel Stipend	0	3,000	3,000
10-2329-00-51150-0-70-00000 Supp Staff Salaries	0	83,507	83,507
10-2329-00-51230-0-70-00000 Phone/PDA Allowance	0	600	600
10-2329-00-51350-0-70-00000 Clerical Overtime	0	125	125
10-2329-00-52130-0-70-00000 Life Ins.	0	431	431
10-2329-00-52140-0-70-00000 LTD Ins	0	371	371
10-2329-00-52200-0-70-00000 Fica	0	12,977	12,977
10-2329-00-52310-0-70-00000 Non-Tchr Retirement	0	18,948	18,948
10-2329-00-52500-0-70-00000 Unemployment Comp	0	334	334
10-2329-00-52600-0-70-00000 Workers Comp	0	560	560
10-2329-00-52900-0-70-00000 Other Employee Benefits	2,000	0	2,000

**Request Distributions**

Requested By	Ordered For	Request #	Line #	Vendor Code / Name	Qty	Unit Price	Dist. Amount	Dist. Freight
MMundy		5	730		1.00	2,000.00E	2,000.00	0.00

# Sanborn Regional School District

## District Wide Budget with notes

	Budget Request	Payroll	Total Proposed
Account Number / Description	7/1/2016 - 6/30/2017	7/1/2016 - 6/30/2017	7/1/2016 - 6/30/2017

403b contribution per contract

**Note:** 403b contribution per employment contract

**Total Request Distributions:** \$2,000.00 \$0.00

10-2329-00-53300-0-70-00000 Legal Services 10,000 0 10,000

**Request Distributions**

Requested By	Ordered For	Request #	Line #	Vendor Code / Name	Qty	Unit Price	Dist. Amount	Dist. Freight
				Description				
DLeguillon	Special Education	8	160		1.00	10,000.00E	10,000.00	0.00

Legal

**Note:** Legal Expenses related to all areas of special education and Section 504

\$10,000.00

**Total Request Distributions:** \$10,000.00 \$0.00

10-2329-00-54420-0-70-00000 Rental Equipment 400 0 400

**Request Distributions**

Requested By	Ordered For	Request #	Line #	Vendor Code / Name	Qty	Unit Price	Dist. Amount	Dist. Freight
				Description				
DLeguillon	Special Education	8	550		1.00	400.00E	400.00	0.00

Postage meter Rental

**Note:** Fee for Special Ed. Portion of Postage meter rental

**Total Request Distributions:** \$400.00 \$0.00

10-2329-00-55340-0-70-00000 Postage 1,000 0 1,000

**Request Distributions**

Requested By	Ordered For	Request #	Line #	Vendor Code / Name	Qty	Unit Price	Dist. Amount	Dist. Freight
				Description				
DLeguillon	Special Education	8	170		1.00	1,000.00E	1,000.00	0.00

Postage

**Note:** POSTAGE

**Total Request Distributions:** \$1,000.00 \$0.00

10-2329-00-55500-0-70-00000 Printing 1,000 0 1,000

**Request Distributions**

Requested By	Ordered For	Request #	Line #	Vendor Code / Name	Qty	Unit Price	Dist. Amount	Dist. Freight
				Description				
DLeguillon	Special Education	8	180		1.00	1,000.00E	1,000.00	0.00

Printing

**Note:** Printing (Forms, etc.)

To Print State Recommended Forms

**Total Request Distributions:** \$1,000.00 \$0.00

10-2329-00-55800-0-70-00000 Travel 6,000 0 6,000

**Request Distributions**

Requested By	Ordered For	Request #	Line #	Vendor Code / Name	Qty	Unit Price	Dist. Amount	Dist. Freight
				Description				
DLeguillon	Special Education	8	190		1.00	6,000.00E	6,000.00	0.00

Travel Student Services Director/Out of District Coordinator

**Note:** Travel related to student meetings:

Director of Student Services / Out of District Coordinator

# Sanborn Regional School District

## District Wide Budget with notes

	Budget Request	Payroll	Total Proposed		
Account Number / Description	7/1/2016 - 6/30/2017	7/1/2016 - 6/30/2017	7/1/2016 - 6/30/2017		
10-2329-00-56100-0-70-00000 Supplies	5,350	0	5,350		
				<b>Total Request Distributions:</b>	<b>\$6,000.00</b>
				<b>\$6,000.00</b>	<b>\$0.00</b>
<b><u>Request Distributions</u></b>					
<b>Requested By</b>	<b>Ordered For</b>	<b>Request #</b>	<b>Line #</b>	<b>Vendor Code / Name</b>	
		<b>Item #</b>		<b>Description</b>	<b>Qty</b>
					<b>Unit Price</b>
					<b>Dist. Amount</b>
					<b>Dist. Freight</b>
DLeguillon	Special Education	8	200	Supplies	1.00
					5,350.00E
					5,350.00
					0.00
<b>Note:</b> Supplies:					
Support purchase of materials used by office staff (Paper, pencils, office supplies, notebooks, binders, toner for fax.)					
				<b>Total Request Distributions:</b>	<b>\$5,350.00</b>
				<b>\$5,350.00</b>	<b>\$0.00</b>
10-2329-00-56400-0-70-00000 Books	1,000	0	1,000		
				<b>Total Request Distributions:</b>	<b>\$1,000.00</b>
				<b>\$1,000.00</b>	<b>\$0.00</b>
<b><u>Request Distributions</u></b>					
<b>Requested By</b>	<b>Ordered For</b>	<b>Request #</b>	<b>Line #</b>	<b>Vendor Code / Name</b>	
		<b>Item #</b>		<b>Description</b>	<b>Qty</b>
					<b>Unit Price</b>
					<b>Dist. Amount</b>
					<b>Dist. Freight</b>
DLeguillon	Special Education	8	210	Books/Periodicals	1.00
					1,000.00E
					1,000.00
					0.00
<b>Note:</b> Books/Periodicals for use by district-wide personnel					
				<b>Total Request Distributions:</b>	<b>\$1,000.00</b>
				<b>\$1,000.00</b>	<b>\$0.00</b>
10-2329-00-56500-0-70-00000 Software	4,200	0	4,200		
				<b>Total Request Distributions:</b>	<b>\$4,200.00</b>
				<b>\$4,200.00</b>	<b>\$0.00</b>
<b><u>Request Distributions</u></b>					
<b>Requested By</b>	<b>Ordered For</b>	<b>Request #</b>	<b>Line #</b>	<b>Vendor Code / Name</b>	
		<b>Item #</b>		<b>Description</b>	<b>Qty</b>
					<b>Unit Price</b>
					<b>Dist. Amount</b>
					<b>Dist. Freight</b>
DLeguillon	Special Education	8	220	Software Licenses	1.00
					4,200.00E
					4,200.00
					0.00
<b>Note:</b> Software Licenses					
Examples:					
On-Line Test Prep Materials					
Kurzweill					
Read and Write Gold					
Typing Programs					
Dragon Naturally Speaking					
Lexia					
Proloquo2go					
Boardmaker					
				<b>Total Request Distributions:</b>	<b>\$4,200.00</b>
				<b>\$4,200.00</b>	<b>\$0.00</b>
10-2329-00-58100-0-70-00000 Dues	1,455	0	1,455		
				<b>Total Request Distributions:</b>	<b>\$1,455.00</b>
				<b>\$1,455.00</b>	<b>\$0.00</b>
<b><u>Request Distributions</u></b>					
<b>Requested By</b>	<b>Ordered For</b>	<b>Request #</b>	<b>Line #</b>	<b>Vendor Code / Name</b>	
		<b>Item #</b>		<b>Description</b>	<b>Qty</b>
					<b>Unit Price</b>
					<b>Dist. Amount</b>
					<b>Dist. Freight</b>
DLeguillon	Special Education	8	230	Dues	1.00
					1,455.00E
					1,455.00
					0.00

# Sanborn Regional School District

## District Wide Budget with notes

	Budget Request	Payroll	Total Proposed
Account Number / Description	7/1/2016 - 6/30/2017	7/1/2016 - 6/30/2017	7/1/2016 - 6/30/2017

**Note:** Professional Dues:

NHASEA (NH Assoc. for Special Ed Administrators)	670.00
A.S.C.D. - Affiliated membership	100.00
NH Association of Special Ed. Administrators	250.00
Council for Exceptional Children (C.E.C.)	435.00

**Total Request Distributions:** \$1,455.00 \$0.00

10-2410-00-51170-0-70-00000 Health Insurance Waivers	0	7,200	7,200
10-2410-00-52200-0-70-00000 Fica - District	0	551	551
10-2410-00-52310-0-70-00000 Non Tchr Retirement	0	402	402
10-2410-00-52320-0-70-00000 Teacher Retirement	0	564	564
10-2410-00-52500-0-70-00000 Unemployment Comp	0	50	50
10-2410-00-52600-0-70-00000 Workers Compensation - District	0	24	24
10-2510-00-51110-0-17-00000 Admin Salaries - SAU	0	100,000	100,000
10-2510-00-51150-0-17-00000 Supp Staff Salaries - SAU	0	171,411	171,411
10-2510-00-51350-0-17-00000 Clerical Overtime	0	5,500	5,500
10-2510-00-52130-0-17-00000 Life Ins	0	446	446
10-2510-00-52140-0-17-00000 LTD Ins	0	450	450
10-2510-00-52200-0-17-00000 Fica	0	21,184	21,184
10-2510-00-52310-0-17-00000 Non-Tchr Retirement	0	30,931	30,931
10-2510-00-52500-0-17-00000 Unemployment Comp	0	446	446
10-2510-00-52600-0-17-00000 Workers Comp	0	908	908
10-2510-00-52900-0-17-00000 Other Employee Benefits	2,000	0	2,000

**Request Distributions**

Requested By	Ordered For	Request #	Line #	Vendor Code / Name	Qty	Unit Price	Dist. Amount	Dist. Freight
MMundy		5	740	403b contribution per contract	1.00	2,000.00E	2,000.00	0.00
				<b>Note:</b> 403b contribution per employment contract				
<b>Total Request Distributions:</b>							<u>\$2,000.00</u>	<u>\$0.00</u>

10-2510-00-53400-0-17-00000 Technical Services	4,500	0	4,500
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**Request Distributions**

Requested By	Ordered For	Request #	Line #	Vendor Code / Name	Qty	Unit Price	Dist. Amount	Dist. Freight
MMundy		5	680	Technical Services	1.00	4,500.00E	4,500.00	0.00
				<b>Note:</b> GASB 45 Biannual update				
<b>Total Request Distributions:</b>							<u>\$4,500.00</u>	<u>\$0.00</u>

10-2510-00-54420-0-17-00000 Rental Equipment	400	0	400
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**Request Distributions**

Requested By	Ordered For	Request #	Line #	Vendor Code / Name	Qty	Unit Price	Dist. Amount	Dist. Freight
MMundy		5	420	Postage Meter & Copier Rental	1.00	400.00E	400.00	0.00



# Sanborn Regional School District

## District Wide Budget with notes

Report # 96970

	Budget Request	Payroll	Total Proposed
Account Number / Description	7/1/2016 - 6/30/2017	7/1/2016 - 6/30/2017	7/1/2016 - 6/30/2017
<b>Note:</b> Postage meter rental			
		<b>Total Request Distributions:</b>	<b>\$400.00</b>
10-2510-00-55340-0-17-00000 Postage	750	0	750
<b>Request Distributions</b>			
<b>Requested By</b> <b>Ordered For</b>	<b>Request #</b> <b>Line #</b>	<b>Vendor Code / Name</b>	
	<b>Item #</b>	<b>Description</b>	<b>Qty</b> <b>Unit Price</b> <b>Dist. Amount</b> <b>Dist. Freight</b>
MMundy	5      430	Postage	1.00      750.00E      750.00      0.00
		<b>Note:</b> Postage for vendor purchase orders, payments and correspondence. Employee correspondence.	
		<b>Total Request Distributions:</b>	<b>\$750.00</b>
10-2510-00-55400-0-17-00000 Advertising	100	0	100
<b>Request Distributions</b>			
<b>Requested By</b> <b>Ordered For</b>	<b>Request #</b> <b>Line #</b>	<b>Vendor Code / Name</b>	
	<b>Item #</b>	<b>Description</b>	<b>Qty</b> <b>Unit Price</b> <b>Dist. Amount</b> <b>Dist. Freight</b>
MMundy	5      440	Advertising	1.00      100.00E      100.00      0.00
		<b>Note:</b> Procurement advertising	
		<b>Total Request Distributions:</b>	<b>\$100.00</b>
10-2510-00-55500-0-17-00000 Printing	500	0	500
<b>Request Distributions</b>			
<b>Requested By</b> <b>Ordered For</b>	<b>Request #</b> <b>Line #</b>	<b>Vendor Code / Name</b>	
	<b>Item #</b>	<b>Description</b>	<b>Qty</b> <b>Unit Price</b> <b>Dist. Amount</b> <b>Dist. Freight</b>
MMundy	5      450	Printing and Binding	1.00      500.00E      500.00      0.00
		<b>Note:</b> Costs associated with personnel information and annual budget	
		<b>Total Request Distributions:</b>	<b>\$500.00</b>
10-2510-00-55800-0-17-00000 Travel	3,000	0	3,000
<b>Request Distributions</b>			
<b>Requested By</b> <b>Ordered For</b>	<b>Request #</b> <b>Line #</b>	<b>Vendor Code / Name</b>	
	<b>Item #</b>	<b>Description</b>	<b>Qty</b> <b>Unit Price</b> <b>Dist. Amount</b> <b>Dist. Freight</b>
MMundy	5      460	Travel	1.00      3,000.00E      3,000.00      0.00
		<b>Note:</b> Conference, SES, SLC, NHSAA, NHSBA, NHASBO, etc.	
		<b>Total Request Distributions:</b>	<b>\$3,000.00</b>
10-2510-00-56100-0-17-00000 Supplies	6,750	0	6,750
<b>Request Distributions</b>			
<b>Requested By</b> <b>Ordered For</b>	<b>Request #</b> <b>Line #</b>	<b>Vendor Code / Name</b>	
	<b>Item #</b>	<b>Description</b>	<b>Qty</b> <b>Unit Price</b> <b>Dist. Amount</b> <b>Dist. Freight</b>
MMundy	5      470	Supplies	1.00      6,750.00E      6,750.00      0.00
		<b>Note:</b> General Supplies, paper, toner, letterhead, folders, etc.	
		<b>Total Request Distributions:</b>	<b>\$6,750.00</b>
10-2510-00-56400-0-17-00000 Books	500	0	500

# Sanborn Regional School District

## District Wide Budget with notes

	Budget Request	Payroll	Total Proposed
Account Number / Description	7/1/2016 - 6/30/2017	7/1/2016 - 6/30/2017	7/1/2016 - 6/30/2017

<u>Request Distributions</u>		Request #	Line #	Vendor Code / Name	Qty	Unit Price	Dist. Amount	Dist. Freight
Requested By	Ordered For	Item #		Description				
MMundy		5	480	Books and periodicals	1.00	500.00E	500.00	0.00
				Governmental Accounting, Affordable Care Act Documentation, State and Federal publications.				
				<b>Note:</b>				
					<b>Total Request Distributions:</b>		<b>\$500.00</b>	<b>\$0.00</b>
10-2510-00-57330-0-17-00000 New Furniture					750	0	750	
<u>Request Distributions</u>								
Requested By	Ordered For	Request #	Line #	Vendor Code / Name	Qty	Unit Price	Dist. Amount	Dist. Freight
MMundy		5	490	New furniture	1.00	750.00E	750.00	0.00
				Updating business office furniture				
				<b>Note:</b>				
					<b>Total Request Distributions:</b>		<b>\$750.00</b>	<b>\$0.00</b>
10-2510-00-58100-0-17-00000 Dues					1,500	0	1,500	
<u>Request Distributions</u>								
Requested By	Ordered For	Request #	Line #	Vendor Code / Name	Qty	Unit Price	Dist. Amount	Dist. Freight
MMundy		5	500	Dues	1.00	1,500.00E	1,500.00	0.00
				NHSAA, NHGFOA, NHASBO, AASA, ASCD, SES				
				<b>Note:</b>				
					<b>Total Request Distributions:</b>		<b>\$1,500.00</b>	<b>\$0.00</b>
10-2510-00-58900-0-17-00000 Misc. Expense					250	0	250	
<u>Request Distributions</u>								
Requested By	Ordered For	Request #	Line #	Vendor Code / Name	Qty	Unit Price	Dist. Amount	Dist. Freight
MMundy		5	710	misc expenses	1.00	250.00E	250.00	0.00
					<b>Total Request Distributions:</b>		<b>\$250.00</b>	<b>\$0.00</b>
10-2600-00-51130-0-70-00000 Travel Stipend					0	3,000	3,000	
10-2600-00-51150-0-70-00000 Admin. Asst. Facilities & Grounds					0	42,370	42,370	
10-2600-00-51170-0-70-00000 Health Insurance Waivers					0	12,600	12,600	
10-2600-00-51180-0-17-00000 Custodian Salaries - SAU					0	12,393	12,393	
10-2600-00-52130-0-17-00000 Life Ins					0	32	32	
10-2600-00-52130-0-70-00000 Life Insurance					0	119	119	
10-2600-00-52200-0-17-00000 Fica - SAU					0	948	948	
10-2600-00-52200-0-70-00000 Fica - District					0	4,435	4,435	
10-2600-00-52310-0-17-00000 Non-Tchr Retirement - SAU					0	1,384	1,384	
10-2600-00-52310-0-70-00000 Non-Tchr Retirement - District					0	6,274	6,274	
10-2600-00-52500-0-17-00000 Unemployment Comp - SAU					0	27	27	
10-2600-00-52500-0-70-00000 Unemployment Comp - District					0	209	209	
10-2600-00-52600-0-17-00000 Workers Compensation					0	372	372	
10-2600-00-52600-0-70-00000 Workers Comp - District					0	608	608	
10-2600-00-54300-0-70-00000 Maint Service - Old HS Campus					28,575	0	28,575	

# Sanborn Regional School District

## District Wide Budget with notes

	Budget Request	Payroll	Total Proposed
Account Number / Description	7/1/2016 - 6/30/2017	7/1/2016 - 6/30/2017	7/1/2016 - 6/30/2017

**Request Distributions**

Requested By	Ordered For	Request #	Line #	Vendor Code / Name	Qty	Unit Price	Dist. Amount	Dist. Freight
CNelson	Buildings and grounds	89	10	Maint. Service	1.00	28,575.00E	28,575.00	0.00
				<b>Note:</b>	-Biennial boiler, air tank inspection fees as per State of NH. -Domestic water analytical testing -Life Safety Inspection & Testing Agreement. Per NFPA. -Life Safety equipment repairs and replacement. -Repairs to HVAC equipment & systems. -Plumbing repairs. -Electrical panels and related components biennial maintenance. -Electrical repairs done by licensed electric firm. -Glass repairs. -Mosquito spraying of grounds and athletic fields. -Septic system pumping. -Annual burner & boiler cleaning/services/repairs -Roof system repairs. -Gym floor re-finishing. -Bleacher maintenance. -3 Year AHERA Re-inspection.			
<b>Total Request Distributions:</b>							<b>\$28,575.00</b>	<b>\$0.00</b>

10-2600-00-55200-0-70-00000 Property Ins. Old HS Campus 13,716 0 13,716

**Request Distributions**

Requested By	Ordered For	Request #	Line #	Vendor Code / Name	Qty	Unit Price	Dist. Amount	Dist. Freight
MMundy		5	560	Various School District Insurance Policies	1.00	85,700.00E	13,716.29	0.00
				<b>Note:</b>	Commercial Package & Auto (includes Wheryboat Coverage) 1,000. deductible  Professional Liability 2,000./ 5,000. Deductible  Commercial Umbrella ( includes Errors and Omissions Coverage)  Boiler & Machinery Included in the Commercial package  Fidelity Bonds (Coverage for all district personnel & treasurer) Note: workers comp budgeted under staff benefits (obj 260) Unemployment compensation is under staff benefits ( obj 250)			
<b>Total Request Distributions:</b>							<b>\$13,716.29</b>	<b>\$0.00</b>

10-2600-00-56100-0-70-00000 Supplies - Old HS Campus 4,734 0 4,734

**Request Distributions**

Requested By	Ordered For	Request #	Line #	Vendor Code / Name	Qty	Unit Price	Dist. Amount	Dist. Freight
CNelson	Buildings and grounds	89	140	Supplies	1.00	4,733.88E	4,733.88	0.00

# Sanborn Regional School District

## District Wide Budget with notes

	Budget Request	Payroll	Total Proposed
Account Number / Description	7/1/2016 - 6/30/2017	7/1/2016 - 6/30/2017	7/1/2016 - 6/30/2017

**Note:** -Facility supplies - to include but not limited to: custodial, paint and painting supplies, plumbing, building system supplies, electrical supplies, hardware, building materials.

**Total Request Distributions:** \$4,733.88 \$0.00

10-2600-00-56220-0-70-00000 Electricity - Old HS Campus 20,000                      0                      20,000

**Request Distributions**

Requested By	Ordered For	Request #	Line #	Vendor Code / Name	Qty	Unit Price	Dist. Amount	Dist. Freight
CNelson	Buildings and grounds	89	190	Electricity	1.00	20,000.00E	20,000.00	0.00

**Note:** Electricity fixed cost for KWH .0858 11/15-11/17

**Total Request Distributions:** \$20,000.00 \$0.00

10-2600-00-56230-0-70-00000 Bottle Gas - Old HS Campus 30,680                      0                      30,680

**Request Distributions**

Requested By	Ordered For	Request #	Line #	Vendor Code / Name	Qty	Unit Price	Dist. Amount	Dist. Freight
CNelson	Buildings and grounds	89	240	Propane	1.00	30,680.00E	30,680.00	0.00

**Note:** Bottled gas, estimated price is 1.65

**Total Request Distributions:** \$30,680.00 \$0.00

10-2600-00-56240-0-70-00000 Fuel Oil - Old HS Campus 2,808                      0                      2,808

**Request Distributions**

Requested By	Ordered For	Request #	Line #	Vendor Code / Name	Qty	Unit Price	Dist. Amount	Dist. Freight
CNelson	Buildings and grounds	89	290	Fuel Oil	1.00	2,808.00E	2,808.00	0.00

**Note:** Fuel Oil ( tech, grounds) 2.34 gal

**Total Request Distributions:** \$2,808.00 \$0.00

10-2630-00-54300-0-70-00000 Maint Services - Old HS Campus 4,400                      0                      4,400

**Request Distributions**

Requested By	Ordered For	Request #	Line #	Vendor Code / Name	Qty	Unit Price	Dist. Amount	Dist. Freight
CNelson	Buildings and grounds	89	380	Grounds	1.00	4,400.00E	4,400.00	0.00

**Note:** Irrigation System  
Shatter tine aeration of athletic fields  
Soil analysis of athletic fields and ancillary areas  
Spray application of weed & pest control on athletic fields and ancillary areas.

**Total Request Distributions:** \$4,400.00 \$0.00

10-2630-00-54420-0-70-00000 Rental Equipment 500                      0                      500

**Request Distributions**

Requested By	Ordered For	Request #	Line #	Vendor Code / Name	Qty	Unit Price	Dist. Amount	Dist. Freight
CNelson	Buildings and grounds	89	430	Grounds rental	1.00	500.00E	500.00	0.00

**Note:** Rental of equipment to complete various projects



# Sanborn Regional School District

## District Wide Budget with notes

Report # 96970

	Budget Request	Payroll	Total Proposed		
Account Number / Description	7/1/2016 - 6/30/2017	7/1/2016 - 6/30/2017	7/1/2016 - 6/30/2017		
			<b>Total Request Distributions:</b>	<b>\$90,000.00</b>	<b>\$0.00</b>
10-2722-00-55191-0-70-00000 Homeless Student Trans - District Wide	10,000	0	10,000		
<b><u>Request Distributions</u></b>					
<b>Requested By</b>	<b>Ordered For</b>	<b>Request #</b>	<b>Line #</b>	<b>Vendor Code / Name</b>	
		<b>Item #</b>		<b>Description</b>	<b>Qty Unit Price Dist. Amount Dist. Freight</b>
DLeguillon	Special Education	8	580		1.00 10,000.00E 10,000.00 0.00
Student Transportation/Homeless/Special Education					
<b>Note:</b> Specialized Student Transportation to Homeless students with disabilities					
District-Wide					
			<b>Total Request Distributions:</b>	<b>\$10,000.00</b>	<b>\$0.00</b>
10-2840-00-54300-0-70-00000 Information Maint. Services	194,643	0	194,643		
<b><u>Request Distributions</u></b>					
<b>Requested By</b>	<b>Ordered For</b>	<b>Request #</b>	<b>Line #</b>	<b>Vendor Code / Name</b>	
		<b>Item #</b>		<b>Description</b>	<b>Qty Unit Price Dist. Amount Dist. Freight</b>
MMundy		5	410		1.00 194,643.21E 194,643.21 0.00
Office Maintenance					
<b>Note:</b> District wide software licensing and online subscriptions					
			<b>Total Request Distributions:</b>	<b>\$194,643.21</b>	<b>\$0.00</b>
10-2850-00-51120-0-70-00000 Retirees Salaries - District	0	213,382	213,382		
10-2850-00-52200-0-70-00000 Fica - Retirees	0	16,324	16,324		
10-2850-00-52320-0-70-00000 Teacher Retirement - Retirees	0	18,117	18,117		
10-2850-00-52500-0-70-00000 Unemployment Comp - Retirees	0	1,176	1,176		
10-2850-00-52600-0-70-00000 Workers Comp - Retirees	0	704	704		
10-3300-00-58900-0-70-00000 D.A.D./D.A.R.E Program - District	2,500	0	2,500		
<b><u>Request Distributions</u></b>					
<b>Requested By</b>	<b>Ordered For</b>	<b>Request #</b>	<b>Line #</b>	<b>Vendor Code / Name</b>	
		<b>Item #</b>		<b>Description</b>	<b>Qty Unit Price Dist. Amount Dist. Freight</b>
ccoppola	Capital Replacement Plans	15	80		1.00 2,500.00E 2,500.00 0.00
DAD/DARE funding					
			<b>Total Request Distributions:</b>	<b>\$2,500.00</b>	<b>\$0.00</b>
10-4600-00-54300-0-70-00000 Capital Improvement Program	606,350	0	606,350		
<b><u>Request Distributions</u></b>					
<b>Requested By</b>	<b>Ordered For</b>	<b>Request #</b>	<b>Line #</b>	<b>Vendor Code / Name</b>	
		<b>Item #</b>		<b>Description</b>	<b>Qty Unit Price Dist. Amount Dist. Freight</b>
ccoppola	Capital Replacement Plans	15	20		1.00 606,350.00E 606,350.00 0.00
Capital Improvement Plan					

# Sanborn Regional School District

## District Wide Budget with notes

	Budget Request	Payroll	Total Proposed
Account Number / Description	7/1/2016 - 6/30/2017	7/1/2016 - 6/30/2017	7/1/2016 - 6/30/2017

**Note:** Annual Five Year Capital Improvement Program

DJ Bakie:

Replace swingset  
Direct Digital Controls  
Replace IRMA roof section  
Life Safety Improvements

Memorial

Replace swingset  
Life Safety Improvements

Middle School:

Flooring replacement  
Window replacement  
Life Safety Improvements

High School:

Tennis Courts repair/resurface  
Life Safety Improvements  
Redesign Front Entrance

SAU:

Headmaster's house  
Superintendent's barn

Buildings & Grounds

One Ton Truck  
Storage Facility

**Total Request Distributions:** \$606,350.00 \$0.00

10-5221-00-50000-0-70-00000 Food Service - District 30,000                      0                      30,000

**Request Distributions**

Requested By	Ordered For	Request #	Line #	Vendor Code / Name	Qty	Unit Price	Dist. Amount	Dist. Freight
MMundy		5	20	Food Service	1.00	30,000.00E	30,000.00	0.00

**Note:** Support for Cafeteria Services  
Includes utilities, repairs & maintenance, and replacement equipment

**Total Request Distributions:** \$30,000.00 \$0.00

**TOTAL 10 General Fund** \$2,669,254 \$2,143,810 \$4,813,064

**GRAND TOTAL** \$2,669,254 \$2,143,810 \$4,813,064

# Long Term Financial Planning



## LONG TERM FINANCIAL FORECASTING

Planning processes play a critical role in the District’s budget development. The District is in the process of updating and redeveloping the strategic plan. We anticipate the plan to be completed during the current fiscal year. The planning committee has identified specific areas of significant need within all of our schools and programs. At the same time the District’s voters failed to approve negotiated agreements for three consecutive years for teachers and support staff members. As a result salaries are less competitive than in neighboring districts, oftentimes making it difficult to hire and retain good employees.

Forecasting future revenues and expenditures requires adherence to conservative approaches. When projecting revenue for future years, the District utilizes data to estimate future enrollment when forecasting revenue for outlying years as this source of revenue is the driver when calculating state adequacy aid.

Estimated future General Fund operating budgets for the proposed budget and four years thereafter is presented below:

	FY 2016 Budget	FY 2017 Est Budget	FY 2018 Est Budget	FY 2019 Est Budget	FY 2020 Est Budget	FY 2021 Est Budget
<b>Personnel Services</b>	\$ 15,908,841	\$ 16,148,801	\$ 16,714,009	\$ 17,298,999	\$ 17,904,464	\$ 18,531,121
<b>Employee Benefits</b>	8,151,978	8,628,495	9,146,205	9,694,977	10,276,676	10,893,276
<b>Purchased Services</b>	4,202,868	4,122,143	4,163,364	4,204,998	4,247,048	4,289,519
<b>Supplies</b>	1,120,555	1,073,309	1,105,508	1,138,674	1,172,834	1,208,019
<b>Utilities</b>	753,162	643,818	643,818	656,694	676,395	696,687
<b>Capital Outlay</b>	358,027	429,609	442,497	455,772	469,445	483,529
<b>Transfers to Other Funds</b>	30,000	30,000	30,000	30,000	30,000	30,000
<b>Debt Service</b>	2,290,351	2,275,765	2,305,511	2,307,386	2,307,248	2,300,170
<b>Other Costs</b>	132,184	129,660	133,550	137,556	141,683	145,933
<b>Capital Projects</b>	\$ -	\$ 606,350	\$ 825,000	\$ 461,000	\$ 542,000	\$ 980,000
<b>Total School Operating Fund</b>	\$ 32,947,966	\$ 34,087,950	\$ 35,509,463	\$ 36,386,057	\$ 37,767,793	\$ 39,558,253
<b>Estimated Revenue</b>	9,633,869	9,513,134	9,642,069	9,774,873	9,911,661	10,052,552
<b>To Be Raised By Taxes (State &amp; Local Education Taxes)</b>	\$ 23,314,097	\$ 24,574,816	\$ 25,867,394	\$ 26,611,184	\$ 27,856,132	\$ 29,505,701

## CAPITAL IMPROVEMENT PLAN

Construction projects, equipment purchases, infrastructure maintenance, replacement costs and future reserves are included in the five-year Capital Improvement Program (CIP). Costs associated with the capital maintenance of the five campuses within the district, improvements to those facilities as well as the equipment needs department are also included. of the facilities

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*Capital projects and maintenance programs are part of a comprehensive 5 year Facility Plan or CIP*

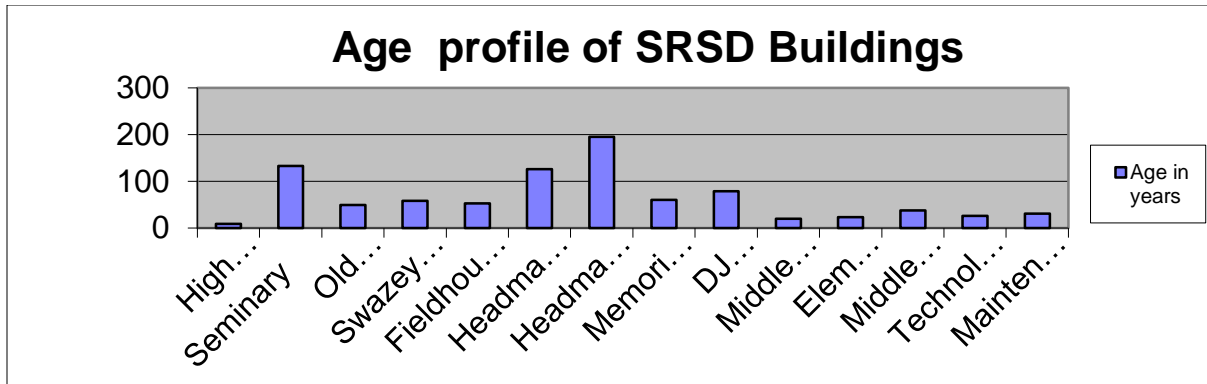
The purpose of the CIP is to systematically plan, schedule, manage, monitor and finance capital projects to ensure cost-effectiveness as well as conformance with established policies. The CIP reflects a balance between capital replacement projects that repair, replace or enhance existing facilities, equipment or infrastructure; and capital facility projects that significantly expand or add to the District's existing fixed assets.

### Revenue Sources

In 2009, the State of New Hampshire put a temporary freeze on new school building aid awards, in an attempt to provide an opportunity for policy review and to slow the long-term growth in School Building Aid costs. Previously, the elementary and middle schools were funded at 40% of the building project cost for new construction, significant renovations and life-safety projects. The high school, due to the area tuition agreement with the neighboring Town of Fremont, was provided building aid at 45% of the total building costs.

Following legislation in 2012, the School Building Aid program has undergone significant changes when as it is staged to resume in FY 15. Redefining School Building Aid to direct more funding to the districts most in need of financial assistance has redefined the overall program.

For the purposes of funding the CIP, recently, the district has relied heavily on property tax funding, rebate incentives from utility sources, purchase agreements that are funded through energy savings clauses and energy conservation projects.



Project	2007-08	2008-09	2009-10	2010-11	2011-12
Flooring Projects	21,610				
Window/Siding Projects		156,133	41,784	171,495	
Land Improvements		268,724			21,013
Restroom Upgrades		226,708	22,096		
Roofing Projects				63,697	
Vehicles/Maintenance Equipment		42,790	28,171	20,835	
Equipment		9,450	44,450	220,329	
Life Safety Projects		56,113		85,606	
<b>Total Capital Project Outlay</b>	<b>\$ 21,610</b>	<b>\$ 759,917</b>	<b>\$ 136,501</b>	<b>\$ 561,961</b>	<b>\$ 21,013</b>

Project	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Building Improvements			295,344	498,603	39,629
Window/Siding Projects	171,495		142,133	34,292	7,200
Land Improvements		55,759	4,138	82,791	
Restroom Upgrades				13,935	
Roofing Projects	63,697		47,361	75,029	93,350
Vehicles/Maintenance Equipment	20,835		68,805	13,491	20,995
Equipment	220,329	16,038	33,601	193,792	26,730
Kitchen Equipment			30,628		
Playground Equipment		49,720		6,692	
Life Safety Projects	85,606				10,481
<b>Total Capital Project Outlay</b>	<b>\$561,961</b>	<b>\$121,517</b>	<b>\$622,010</b>	<b>\$918,625</b>	<b>\$198,384</b>

## CAPITAL IMPROVEMENT PLAN FIVE YEAR PLAN – BY LOCATION

Description	Ranking	2017	Ranking	2018	Ranking	2019	Ranking	2020	Ranking	2021
<b>DJ Bakie Elementary School</b>										
Swingset	High	\$ 7,800								
DDC Controls	Medium	\$ 30,000								
Replace IRMA Roof	High	\$ 78,000	High	\$ 105,000	High	\$ 95,000				
Life Safety Improvements	High	\$ 45,500								
Classroom Base Cabinets & Sinks			Medium	\$ 46,000						
Walk In Cooler & Freezer			Medium	\$ 20,000						
Asphalt Maintenance					Medium	\$ 65,000				
Smoke Detector/Fire Alarm					High	\$ 23,000				
Window Replacement							Medium	\$150,000		
Replace Dishwasher							High	\$ 7,000		
Replace Leach Fields									Medium	\$ 100,000
Gymnasium Flooring									Medium	\$ 75,000
<b>Total</b>		<b>\$ 161,300</b>		<b>\$ 171,000</b>		<b>\$ 183,000</b>		<b>\$157,000</b>		<b>\$ 175,000</b>

### Memorial Elementary School

Swingset	High	\$ 7,800								
Life Safety Improvements	High	\$ 40,500								
Redesign Front Entrance			High	TBD						
Classroom Base Cabinets & Sinks			Medium	\$ 14,000						
Walk in Cooler and Freezer			Medium	\$ 20,000						
IRMA Roof			High	\$ 75,000	High	\$ 87,000	High	\$ 87,000		
Smoke Detectors/Fire Alarm					High	\$ 16,000				
Window Replacement							Medium	\$ 50,000		
Dishwasher							High	\$ 7,000		
Asphalt									Medium	\$ 65,000
Leach Fields									Medium	\$ 100,000
Gymnasium Floor									Medium	\$ 75,000
<b>Total</b>		<b>\$ 48,300</b>		<b>\$ 109,000</b>		<b>\$ 103,000</b>		<b>\$144,000</b>		<b>\$ 240,000</b>

### Middle School

Flooring Replacement	High	\$ 60,000	High	\$ 60,000	High	\$ 60,000	High	\$ 60,000		
Window Replacement	High	\$ 130,000								
Life Safety Improvements	High	\$ 37,500								
Redesign Front Entrance			High	TBD						
DDC Controls			Medium	\$ 20,000						
Maintenance Building Siding/Gara			Medium	\$ 40,000						
Lighting Upgrade			Medium	\$ 40,000						
Reach In Cooler					Medium	\$ 12,000				
Smoke Detectors/Fire Alarm							High	\$ 10,000		
Asphalt Maintenance							Medium	\$ 65,000		
Replace Leach Fields									High	\$ 100,000
Replace Oldest Modular Classrooms									Medium	\$ 400,000
<b>Total</b>		<b>\$ 227,500</b>		<b>\$ 160,000</b>		<b>\$ 72,000</b>		<b>\$135,000</b>		<b>\$ 500,000</b>

Description	Ranking	2017	Ranking	2018	Ranking	2019	Ranking	2020	Ranking	2021
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**Sanborn Regional High School**

Tennis Courts repair/resurface	High	\$ 10,000								
Internal Security Cameras	High	\$ 30,000								
Redesign Front Entrance	High	\$ 48,250								
Long Jump Pit			Medium	\$ 10,000						
Running Track resurface							High	\$ 20,000		
<b>Total</b>		<b>\$ 88,250</b>		<b>\$ 10,000</b>		<b>\$ -</b>		<b>\$ 20,000</b>		<b>\$ -</b>

**SAU Campus**

Headmaster's House	Medium	\$ 10,000								
Superintendent's Barn	Medium	\$ 10,000								
Old High School Main Building			High	\$ 200,000						
Asphalt Maintenance			High	\$ 100,000			High	\$100,000		
Swasey Gymnasium Renovations			Medium	\$ 175,000						
Chase Fieldhouse Upgrades					Medium	\$ 100,000				
Irrigation Systems - DJ Bakie, Memorial & Middle School									Low	\$ 45,000
<b>Total</b>		<b>\$ 20,000</b>		<b>\$ 475,000</b>		<b>\$ 100,000</b>		<b>\$100,000</b>		<b>\$ 45,000</b>

**Buildings & Grounds**

One Ton Truck	Medium	40,000			Medium	\$ 42,000				
Storage Facility	High	67,000								
Sidewalk Plow/UTV									Medium	\$ 20,000
<b>Total</b>		<b>\$ 107,000</b>		<b>\$ -</b>		<b>\$ 42,000</b>		<b>\$ -</b>		<b>\$ 20,000</b>

<b>Grand Total</b>		<b>\$ 652,350</b>		<b>\$ 925,000</b>		<b>\$ 500,000</b>		<b>\$ 556,000</b>		<b>\$ 980,000</b>
<b>Anticipated Funding</b>										
Operating Budget		\$ 549,100		\$ 825,000		\$ 461,000		\$ 542,000		\$ 980,000
Federal/State Aid/Grant		\$ 57,250		\$ -		\$ -		\$ -		\$ -
Bond/Lease		\$ 26,000		\$ -		\$ 27,000		\$ -		\$ -
Facility Use Revolving Fund		\$ 20,000		\$ 100,000		\$ -		\$ -		\$ -
Food Service Fund		\$ -		\$ -		\$ 12,000		\$ 14,000		\$ -
<b>Total Anticipated Funding</b>		<b>\$ 652,350</b>		<b>\$ 925,000</b>		<b>\$ 500,000</b>		<b>\$ 556,000</b>		<b>\$ 980,000</b>

**DETAILED CAPITAL IMPROVEMENT PLAN  
FY 2016-17 PROJECTS**

## SANBORN REGIONAL SCHOOL DISTRICT

### 2017 - 2021 CIP Project Description

PROJECT #	GENERAL PROJECT DATA:			PROJECT NEED	PROJECT SCHEDULE	FY17				FY18				FY19				FY20				FY21			
						1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
	Project Name:	Swingset																							
	Department:	Buildings & Grounds			Mandated																				
	Division:				School Board Goal																				
	Location:	DJ Bakie Elementary School			Dept. Goal	2017	X																		

### PROJECT DESCRIPTION, RATIONALE & OPERATING BUDGET IMPACT

**DESCRIPTION:**

**PRIORITY IN RELATION TO OTHER PROJECTS:**

Replace metal swingset (8 swings) with similar model

**RATIONALE:** (Cost/Benefit Analysis)

- LOW
- MEDIUM
- HIGH

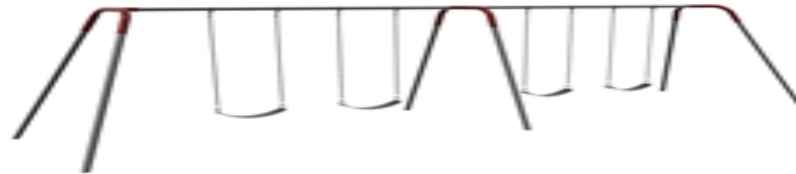
The district's insurance carrier conducted a playground audit in July 2014, in the course of the audit it was determined the current swingsets at both Memorial Elementary and DJ Bakie Elementary schools needed replacement.

**OPERATING BUDGET IMPACT:** (Include how this may impact other Departments and expected future maintenance costs)

Decreased repair costs.

### FINANCIAL PLAN

	PRIOR	FY17	FY18	FY19	FY20	FY21
<b>EXPENDITURES:</b>						
Pre-Design						
Design						
Purch/Const.		7,800				
<b>TOTAL</b>	<b>0</b>	<b>7,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FUNDING:</b>						
Operating Budget		7,800				
Cap. Res.						
Borrow						
Federal						
State						
Other						
<b>TOTAL</b>	<b>0</b>	<b>7,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>OPERATING BUDGET IMPACT:</b>						
Personnel						
Non-Personnel						
Capital						
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>







# SANBORN REGIONAL SCHOOL DISTRICT

## 2017 - 2021 CIP Project Description

PROJECT #	GENERAL PROJECT DATA:	PROJECT NEED	PROJECT SCHEDULE	FY17				FY18				FY19				FY20				FY21			
				1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
	Project Name: <u>Replace IRMA Roof</u>																						
	Department: <u>Buildings &amp; Grounds</u>																						
	Division: _____																						
	Location: <u>DJ Bakie Elementary School</u>																						
		Mandated																					
		School Board Goal																					
		Dept. Goal	<b>2017- 2019</b>				X				X				X								

### PROJECT DESCRIPTION, RATIONALE & OPERATING BUDGET IMPACT

**DESCRIPTION:**

IRMA roof, total of 18,020 square feet, to be replaced with modified built-up roof (same as the current surface). Originally built 89-90. FY 17 4,715 sq ft, FY18 6,169 sq ft, FY19 5,616 sq ft. Consideration should also be given to a second option of EPDM rubber.

**RATIONALE:** (Cost/Benefit Analysis)

**PRIORITY IN RELATION TO OTHER PROJECTS:**

- LOW
- MEDIUM
- HIGH

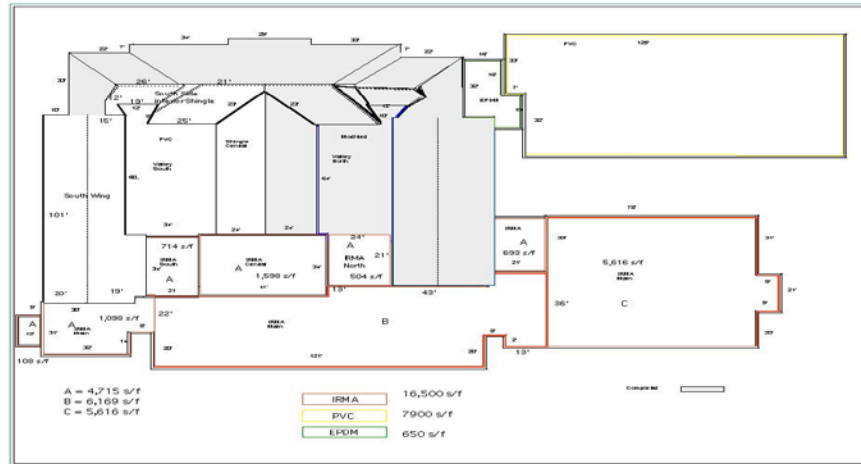
Replacement due to age of roof and excessive leaking

**OPERATING BUDGET IMPACT:** (Include how this may impact other Departments and expected future maintenance costs)

Deferred from FY16

### FINANCIAL PLAN

	PRIOR	FY17	FY18	FY19	FY20	FY21
<b>EXPENDITURES:</b>						
Pre-Design						
Design						
Purch/Const.		78,000	105,000	95,000		0
<b>TOTAL</b>	<b>0</b>	<b>78,000</b>	<b>105,000</b>	<b>95,000</b>		<b>0</b>
<b>FUNDING:</b>						
Operating Budget		78,000	105,000	95,000		0
Cap. Res.						
Borrow						
Federal						
State						
Other						
<b>TOTAL</b>	<b>0</b>	<b>78,000</b>	<b>105,000</b>	<b>95,000</b>		<b>0</b>
<b>OPERATING BUDGET IMPACT:</b>						
Personnel						
Non-Personnel						
Capital						
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



**DJ Bakie School**  
Main Street  
Kingston, NH

**Legend**

W  
N  
E  
S

Scale: 1" = 10'-0"

Prepared by: [Name]

Approved by: [Name]

**D/A SYSTEMS, LLC**  
Roof Services

## SANBORN REGIONAL SCHOOL DISTRICT

### 2017 - 2021 CIP Project Description

PROJECT #	GENERAL PROJECT DATA:			PROJECT NEED	PROJECT SCHEDULE	FY17				FY18				FY19				FY20				FY21			
	Project Name:	Life Safty						1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2
	Department:	Buildings & Grounds																							
	Division:																								
	Location:	DJ Bakie Elementary School																							

#### PROJECT DESCRIPTION, RATIONALE & OPERATING BUDGET IMPACT

**DESCRIPTION:**

Install approximately 13 interior cameras and 4 additional exterior cameras to improve security and safety of building. To improve the ability to communicate with local fire and police departments, in a secure manner, installation of a repeater antenna system with portable radios will ensure communication during an emergency. Upgrade 10 year old access control system to wireless technology.

**RATIONALE:** (Cost/Benefit Analysis)

**PRIORITY IN RELATION TO OTHER PROJECTS:**

- LOW
- MEDIUM
- HIGH

Currently there is only 1 interior camera at the front entrance of the building, installation of additional interior cameras will allow for internal security measures. (\$15,000) Eliminate blind spots for exterior cameras with the addition of 4 units. (\$4,000) Provide reliable communication between local first responders and school personnel. (\$13,500). Wireless access controls. (\$13,000) Potential partial 50% funding from NH Homeland Security.

**OPERATING BUDGET IMPACT:** (Include how this may impact other Departments and expected future maintenance costs)

NH Homeland Security is currently accepting applications for projects aimed to provide safe and secure schools, the additional security cameras and radios/repeater are eligible improvements likely to be funded 50% by the State of New Hampshire.

#### FINANCIAL PLAN

	PRIOR	FY17	FY18	FY19	FY20	FY21
<b>EXPENDITURES:</b>						
Pre-Design						
Design						
Purch/Const.		45,500	0	0		
<b>TOTAL</b>	<b>0</b>	<b>45,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FUNDING:</b>						
Operating Budget		29,250	0	0		
Cap. Res.						
Borrow						
Federal						
State		16,250				
Other						
<b>TOTAL</b>	<b>0</b>	<b>45,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>OPERATING BUDGET IMPACT:</b>						
Personnel						
Non-Personnel						
Capital						
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



## SANBORN REGIONAL SCHOOL DISTRICT

### 2017 - 2021 CIP Project Description

PROJECT #	GENERAL PROJECT DATA:			PROJECT NEED	PROJECT SCHEDULE	FY17				FY18				FY19				FY20				FY21			
	Project Name:	Swingset						1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2
	Department:	Buildings & Grounds																							
	Division:																								
	Location:	Memorial Elementary School																							

### PROJECT DESCRIPTION, RATIONALE & OPERATING BUDGET IMPACT

**DESCRIPTION:**

**PRIORITY IN RELATION TO OTHER PROJECTS:**

Replace metal swingset (8 swings) with similar model

**RATIONALE:** (Cost/Benefit Analysis)

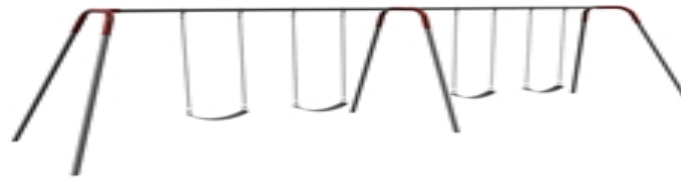
- LOW
- MEDIUM
- HIGH

The district's insurance carrier conducted a playground audit in July 2014, in the course of the audit it was determined the current swingsets at both Memorial Elementary and DJ Bakie Elementary schools needed replacement.

Decreased repair costs.

#### FINANCIAL PLAN

	PRIOR	FY17	FY18	FY19	FY20	FY21
<b>EXPENDITURES:</b>						
Pre-Design						
Design						
Purch/Const.		7,800	0			
<b>TOTAL</b>	<b>0</b>	<b>7,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FUNDING:</b>						
Operating Budget		7,800	0			
Exp Trust						
Borrow						
Federal						
State						
Other						
<b>TOTAL</b>	<b>0</b>	<b>7,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>OPERATING BUDGET IMPACT:</b>						
Personnel						
Non-Personnel						
Capital						
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>





## SANBORN REGIONAL SCHOOL DISTRICT

### 2017 - 2021 CIP Project Description

PROJECT #	GENERAL PROJECT DATA:		PROJECT NEED	PROJECT SCHEDULE	FY17				FY18				FY19				FY20				FY21			
					1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
					Project Name: Flooring Replacement	Department: Buildings & Grounds		Mandated																
Division:	Location: Middle School		School Board Goal																					
			Dept. Goal	2016 - 2019	X			X				X				X								

### PROJECT DESCRIPTION, RATIONALE & OPERATING BUDGET IMPACT

**DESCRIPTION:**

Replace flooring throughout building, cost increases are due to asbestos abatements.

**RATIONALE:** (Cost/Benefit Analysis)

Ongoing annual flooring replacement, deferred to FY 2016

**OPERATING BUDGET IMPACT:** (Include how this may impact other Departments and expected future maintenance costs)

Decreased custodial costs as the new flooring is easier to maintain.

**PRIORITY IN RELATION TO OTHER PROJECTS:**

- LOW
- MEDIUM
- HIGH

### FINANCIAL PLAN

	PRIOR	FY17	FY18	FY19	FY20	FY21
<b>EXPENDITURES:</b>						
Pre-Design						
Design						
Purch/Const.	0	60,000	60,000	60,000	60,000	
<b>TOTAL</b>	<b>0</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>0</b>
<b>FUNDING:</b>						
Operating Budget	0	60,000	60,000	60,000	60,000	
Cap. Res.						
Borrow						
Federal						
State						
Other						
<b>TOTAL</b>	<b>0</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>0</b>
<b>OPERATING BUDGET IMPACT:</b>						
Personnel						
Non-Personnel						
Capital						
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>







# SANBORN REGIONAL SCHOOL DISTRICT

## 2017 - 2021 CIP Project Description

PROJECT #	GENERAL PROJECT DATA:			PROJECT NEED	PROJECT SCHEDULE	FY17				FY18				FY19				FY20				FY21					
	Project Name:	Tennis Courts				Mandated	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	
	Department:	Buildings & Grounds				School Board Goal																					
	Division:				Dept. Goal	2017	X																				
	Location:	Sanborn Regional High School																									

### PROJECT DESCRIPTION, RATIONALE & OPERATING BUDGET IMPACT

**DESCRIPTION:**

**PRIORITY IN RELATION TO OTHER PROJECTS:**

Repair/resurface/stripe tennis courts  
**RATIONALE:** (Cost/Benefit Analysis)

- LOW
- MEDIUM
- HIGH

Tennis courts must be maintained every 7 - 10 years. The courts are used heavily by students and the community and must be resurfaced regularly.  
**OPERATING BUDGET IMPACT:** (Include how this may impact other Departments and expected future maintenance costs)

### FINANCIAL PLAN

	PRIOR	FY17	FY18	FY19	FY20	FY21
<b>EXPENDITURES:</b>						
Pre-Design						
Design						
Purch/Const.		10,000				
<b>TOTAL</b>	0	10,000	0	0	0	0
<b>FUNDING:</b>						
Operating Budget		10,000				
Exp Trust						
Borrow						
Federal						
State						
Other						
<b>TOTAL</b>	0	10,000	0	0	0	0
<b>OPERATING BUDGET IMPACT:</b>						
Personnel						
Non-Personnel						
Capital						
<b>TOTAL</b>	0	0	0	0	0	0





## SANBORN REGIONAL SCHOOL DISTRICT

### 2017 - 2021 CIP Project Description

PROJECT #	GENERAL PROJECT DATA:			PROJECT NEED	PROJECT SCHEDULE	FY17				FY18				FY19				FY20				FY21				
	Project Name:	Interior Cameras						1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3
	Department:	Buildings & Grounds																								
	Division:																									
	Location:	Sanborn Regional High School																								

### PROJECT DESCRIPTION, RATIONALE & OPERATING BUDGET IMPACT

**DESCRIPTION:**

**PRIORITY IN RELATION TO OTHER PROJECTS:**

Expand interior security cameras

**RATIONALE:** (Cost/Benefit Analysis)

- LOW
- MEDIUM
- HIGH

Need # of cameras on interior and exterior of building. Potential 50% funding from NH Homeland Security.

**OPERATING BUDGET IMPACT:** (Include how this may impact other Departments and expected future maintenance costs)

### FINANCIAL PLAN

	PRIOR	FY17	FY18	FY19	FY20	FY21
<b>EXPENDITURES:</b>						
Pre-Design						
Design						
Purch/Const.		30,000	0			
<b>TOTAL</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FUNDING:</b>						
Operating Budget		15,000	0			
Exp Trust						
Borrow						
Federal						
State		15,000				
Other						
<b>TOTAL</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>OPERATING BUDGET IMPACT:</b>						
Personnel						
Non-Personnel						
Capital						
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



## SANBORN REGIONAL SCHOOL DISTRICT

### 2017 - 2021 CIP Project Description

PROJECT #	GENERAL PROJECT DATA:	PROJECT NEED	PROJECT SCHEDULE	FY17				FY18				FY19				FY20				FY21			
				1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
	Project Name: Reception Space																						
	Department: Buildings & Grounds																						
	Division:																						
	Location: Sanborn Regional High School																						
		Mandated																					
		School Board Goal																					
		Dept. Goal	2017	X																			

### PROJECT DESCRIPTION, RATIONALE & OPERATING BUDGET IMPACT

**DESCRIPTION:**

Design of Reception Space to increase security for visitors.

**RATIONALE:** (Cost/Benefit Analysis)

Public access to the high school is through the main entrance, once a visitor is allowed access to the building they have the ability to access the building in its entirety. The new design would funnell visitors to a new reception area, allowing added security to the building.

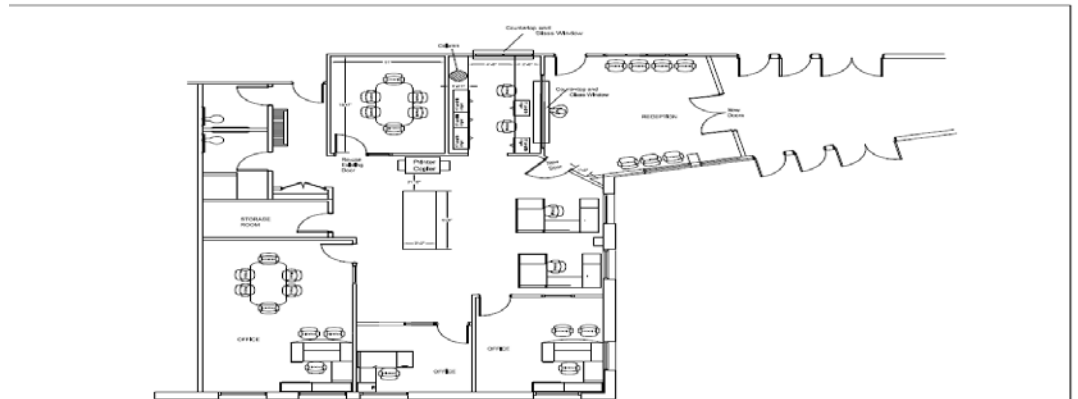
**OPERATING BUDGET IMPACT:** (Include how this may impact other Departments and expected future maintenance costs)

**PRIORITY IN RELATION TO OTHER PROJECTS:**

- LOW
- MEDIUM
- HIGH

### FINANCIAL PLAN

	PRIOR	FY17	FY18	FY19	FY20	FY21
<b>EXPENDITURES:</b>						
Pre-Design						
Design						
Purch/Const.		48,250	0		0	
<b>TOTAL</b>	<b>0</b>	<b>48,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FUNDING:</b>						
Operating Budget		48,250	0		0	
Exp Trust						
Borrow						
Federal						
State						
Other						
<b>TOTAL</b>	<b>0</b>	<b>48,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>OPERATING BUDGET IMPACT:</b>						
Personnel						
Non-Personnel						
Capital						
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



**Facility**  
OUTSOURCE INC

Sanborn Regional High School  
Proposed Layout - Option #2

DATE: 10.05.15  
SCALE: none

## SANBORN REGIONAL SCHOOL DISTRICT

### 2017 - 2021 CIP Project Description

PROJECT #	GENERAL PROJECT DATA:			PROJECT NEED	PROJECT SCHEDULE	FY17				FY18				FY19				FY20				FY21			
						1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
	Project Name:	Headmaster House																							
	Department:	Buildings & Grounds			Mandated																				
	Location:	SAU Campus			School Board Goal																				
					Dept. Goal					2017	X														

#### PROJECT DESCRIPTION, RATIONALE & OPERATING BUDGET IMPACT

**DESCRIPTION:**

**PRIORITY IN RELATION TO OTHER PROJECTS:**

Demolish headmaster house

**RATIONALE:** (Cost/Benefit Analysis)

- LOW
- MEDIUM
- HIGH

Roof currently leaks during heavy rain storms, the existing paint on the exposed wood trim is peeling, the sill on the North side of the building is rotted. Current roof structure is three tab shingles, they are curling due to their age, the age and deterioration of the building is extensive.

**OPERATING BUDGET IMPACT:** (Include how this may impact other Departments and expected future maintenance costs)

Vacant buildings owned by the district pose considerable risk to the community.

#### FINANCIAL PLAN

	PRIOR	FY17	FY18	FY19	FY20	FY21
<b>EXPENDITURES:</b>						
Pre-Design						
Design						
Purch/Const.		10,000	0			
<b>TOTAL</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FUNDING:</b>						
Operating Budget		10,000	0			
Cap. Res.						
Borrow						
Federal						
State						
Other		0	0			
<b>TOTAL</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>OPERATING BUDGET IMPACT:</b>						
Personnel						
Non-Personnel						
Capital						
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



## SANBORN REGIONAL SCHOOL DISTRICT

### 2017 - 2021 CIP Project Description

PROJECT #	GENERAL PROJECT DATA:	PROJECT NEED	PROJECT SCHEDULE	FY17				FY18				FY19				FY20				FY21			
				1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
	Project Name: Superintendent's Barn																						
	Department: Buildings & Grounds																						
	Location: SAU Campus																						
		Mandated																					
		School Board Goal																					
		Dept. Goal	2017	X																			

#### PROJECT DESCRIPTION, RATIONALE & OPERATING BUDGET IMPACT

**DESCRIPTION:**

**PRIORITY IN RELATION TO OTHER PROJECTS:**

Demolish Barn

**RATIONALE:** (Cost/Benefit Analysis)

- LOW
- MEDIUM
- HIGH

The Barn is no longer used by the district.

**OPERATING BUDGET IMPACT:** (Include how this may impact other Departments and expected future maintenance costs)

Vacant buildings owned by the district pose considerable risk to the community.

#### FINANCIAL PLAN

	PRIOR	FY17	FY18	FY19	FY20	FY21
<b>EXPENDITURES:</b>						
Pre-Design						
Design						
Purch/Const.		10,000				
<b>TOTAL</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FUNDING:</b>						
Operating Budget		10,000				
Cap. Res.						
Borrow						
Federal						
State						
Other		0				
<b>TOTAL</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>OPERATING BUDGET IMPACT:</b>						
Personnel						
Non-Personnel						
Capital						
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



## SANBORN REGIONAL SCHOOL DISTRICT

### 2017 - 2021 CIP Project Description

PROJECT #	GENERAL PROJECT DATA:		PROJECT NEED	PROJECT SCHEDULE	FY17				FY18				FY19				FY20				FY21							
					1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4				
	Project Name:	One Ton Truck																										
	Department:	Buildings & Grounds																										
	Division:																											
	Location:	District Wide																										
			School Board Goal																									
			Dept. Goal	2017 & 2019	X								X															

### PROJECT DESCRIPTION, RATIONALE & OPERATING BUDGET IMPACT

**DESCRIPTION:**

**PRIORITY IN RELATION TO OTHER PROJECTS:**

Replace 2006 Ford Truck with similar vehicle (2017) and 2008 Ford Truck with similar vehicle (2019)

**RATIONALE:** (Cost/Benefit Analysis)

Current vehicles were purchased in 2006 & 2008 and will have reached their useful life and should be replaced to eliminate excessive repairs.

**OPERATING BUDGET IMPACT:** (Include how this may impact other Departments and expected future maintenance costs)

- LOW
- MEDIUM
- HIGH

3 year lease/purchase

### FINANCIAL PLAN

	PRIOR	FY17	FY18	FY19	FY20	FY21
<b>EXPENDITURES:</b>						
Pre-Design						
Design						
Purch/Const.		40,000	0	42,000		0
<b>TOTAL</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>42,000</b>	<b>0</b>	<b>0</b>
<b>FUNDING:</b>						
Operating Budget		14,000		15,000		
Exp. Trust						
Borrow		26,000		27,000		0
Federal						
State						
Other						
<b>TOTAL</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>42,000</b>	<b>0</b>	<b>0</b>
<b>OPERATING BUDGET IMPACT:</b>						
Personnel						
Non-Personnel						
Capital						
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



## SANBORN REGIONAL SCHOOL DISTRICT

### 2017 - 2021 CIP Project Description

PROJECT #	GENERAL PROJECT DATA:	PROJECT NEED	PROJECT SCHEDULE	FY17				FY18				FY19				FY20				FY21			
				1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
	Project Name: Storage Facility																						
	Department: Buildings & Grounds																						
	Division:																						
	Location: District Wide																						
		Mandated																					
		School Board Goal																					
		Dept. Goal	2018	X																			

### PROJECT DESCRIPTION, RATIONALE & OPERATING BUDGET IMPACT

**DESCRIPTION:**

**PRIORITY IN RELATION TO OTHER PROJECTS:**

Construct 40' X 40" metal building at Chase Field for Building & Grounds equipment previously stored in industrial arts area of old high school.

**RATIONALE:** (Cost/Benefit Analysis)

Due to the condition of the industrial arts addition to the old high school, the facilities department was required to remove all equipment and stop using the facility for maintenance and storage purposes. The district lacks adequate storage for facilities equipment and supplies. The stand alone storage building at the new high school was originally intended for the equipment associated with maintaining the high school grounds however it was needed as a storage facility for athletic equipment. The reduction in storage requires the district to store vehicles, landscaping and other equipment outside and exposed to the weather. 40' X 40' Metal Bldg, 8" foundation, 4" slab with wire, (2) 10' X 10' Garage Door, (1) passage door. The building will be equipped with electricity only and used as a store and shelter facility.

**OPERATING BUDGET IMPACT:** (Include how this may impact other Departments and expected future maintenance costs)

Fuel cost increase

- LOW
- MEDIUM
- HIGH

#### FINANCIAL PLAN

	PRIOR	FY17	FY18	FY19	FY20	FY21
<b>EXPENDITURES:</b>						
Pre-Design						
Design						
Purch/Const.		67,000	0		0	0
<b>TOTAL</b>	<b>0</b>	<b>67,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FUNDING:</b>						
Operating Budget		67,000	0		0	0
Exp. Trust						
Borrow						
Federal						
State						
Other						
<b>TOTAL</b>	<b>0</b>	<b>67,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>OPERATING BUDGET IMPACT:</b>						
Personnel						
Non-Personnel						
Capital						
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



# CAPITAL PLANS

Five year Capital Plans are utilized by the district to provide the School Board, staff, students and communities with systematic plans to address the replacement of equipment (music, physical education and athletic), technology purchases, furniture, textbooks and library books. The Capital Replacement Plans differ from the CIP in so much as the plans fund non-construction projects only. Further new initiatives which differ largely from programs currently in place must be noticed separately to the School Board for review and approval. Funding for the purchases comes from property taxes at the elementary and middle school levels, funding also includes tuition receipts at the high school due to the area tuition agreement in place with the Town of Fremont, NH.

The capital plans are prepared by the building level administrators early in the budget process. Annually, the five-year plans are tested and analyzed for their continued timeliness for purchases, changes in technology and approved initiatives from the School Board.

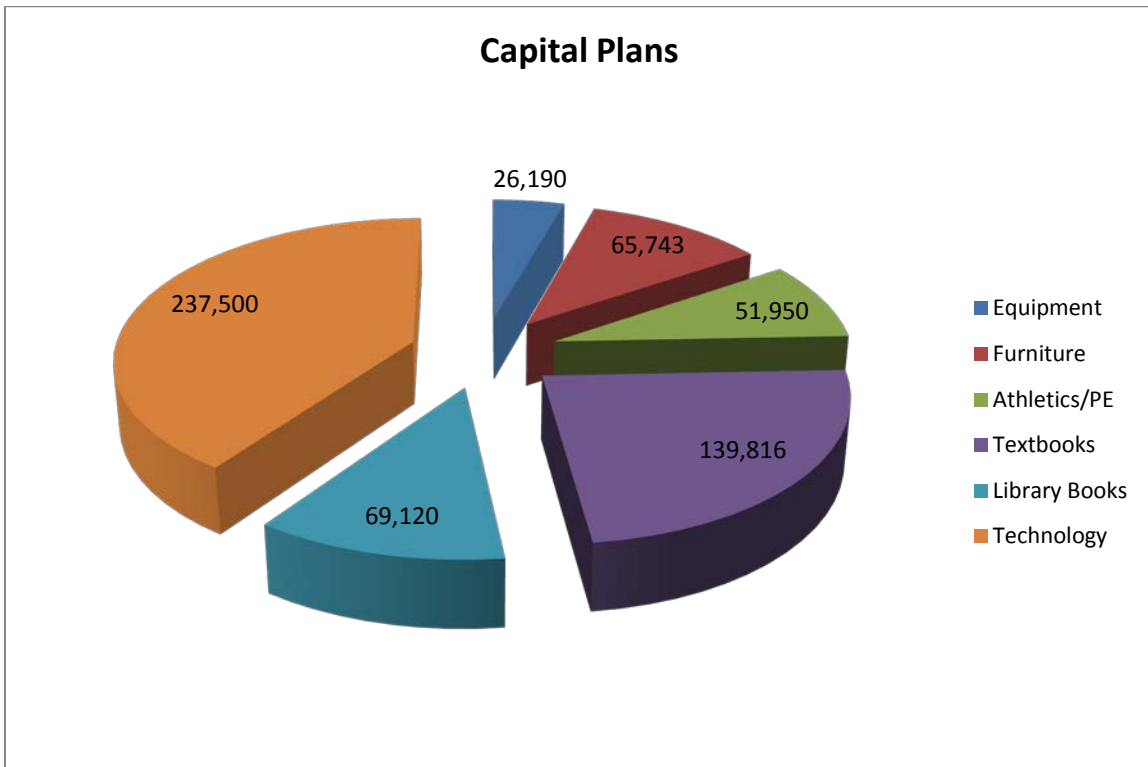
Historic and prospective funding for the Capital Replacement Plans is provided below:

## District Wide

<b>CAPITAL PLANS - FIVE YEAR HISTORY</b>					
	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>
<b>Equipment</b>	11,836	22,719	20,080	23,995	26,190
<b>Furniture</b>	34,997	56,352	44,814	49,491	65,743
<b>Athletics/PE</b>	49,116	63,075	75,619	77,165	51,950
<b>Textbooks</b>	97,265	68,592	84,547	172,861	139,816
<b>Library Books</b>	42,277	55,475	51,869	65,800	69,120
<b>Technology</b>	211,000	227,176	259,780	145,300	237,500
<b>Total</b>	<b>\$ 446,491</b>	<b>\$ 493,389</b>	<b>\$ 536,709</b>	<b>\$ 534,612</b>	<b>\$ 590,319</b>

<b>CAPITAL PLANS - FIVE YEAR PLAN</b>					
	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>
<b>Equipment</b>	26,190	17,650	19,700	21,650	22,230
<b>Furniture</b>	65,743	58,916	54,841	52,531	50,384
<b>Athletics/PE</b>	51,590	54,843	63,735	60,820	60,400
<b>Textbooks</b>	139,816	158,449	161,731	193,258	190,795
<b>Library Books</b>	69,120	70,156	71,194	72,273	73,362
<b>Technology</b>	237,500	205,000	317,000	245,000	195,000
<b>Total</b>	<b>\$ 590,319</b>	<b>\$ 565,014</b>	<b>\$ 688,201</b>	<b>\$ 645,532</b>	<b>\$ 592,171</b>

## PROPOSED CAPITAL PLANS FY 2016-17 BY CATEGORY





## **DETAILED CAPITAL PLANS**



# Sanborn Regional School District

## Summary Capital Plans

Updated 11-2-15

Budget Year 2016-2017

	2016-2017			2017-2018			2018-2019			2019-2020			2020-2021		
	Quantity	Description	Total	Quantity	Description	Total	Quantity	Description	Total	Quantity	Description	Total	Quantity	Description	Total
DJ Bakie		Library	\$13,535		Library	\$13,737		Library	\$13,939		Library	\$14,151		Library	\$14,363
		Music	\$3,500		Music	\$4,100		Music	\$4,750		Music	\$5,100		Music	\$4,300
		Physical Education	\$2,800		Physical Education	\$1,943		Physical Education	\$2,335		Physical Education	\$2,300		Physical Education	\$2,200
		Athletics	\$0		Athletics	\$0		Athletics	\$0		Athletics	\$0		Athletics	\$0
		Textbooks	\$22,569		Textbooks	\$22,908		Textbooks	\$23,252		Textbooks	\$23,600		Textbooks	\$23,954
		Furniture	\$16,393		Furniture	\$16,639		Furniture	\$16,888		Furniture	\$17,142		Furniture	\$17,399
		<b>Subtotal</b>	<b>\$58,797</b>		<b>Subtotal</b>	<b>\$59,327</b>		<b>Subtotal</b>	<b>\$61,164</b>		<b>Subtotal</b>	<b>\$62,293</b>		<b>Subtotal</b>	<b>\$62,216</b>
		<b>% Increase</b>	<b>-11.25%</b>		<b>% Increase</b>	<b>0.90%</b>		<b>% Increase</b>	<b>3.10%</b>		<b>% Increase</b>	<b>1.85%</b>		<b>% Increase</b>	<b>-0.12%</b>
Memorial School		Library	\$13,535		Library	\$13,737		Library	\$13,939		Library	\$14,150		Library	\$14,363
		Music	\$4,900		Music	\$4,050		Music	\$3,950		Music	\$5,150		Music	\$5,430
		Physical Education	\$2,000		Physical Education	\$2,000		Physical Education	\$2,000		Physical Education	\$2,000		Physical Education	\$3,000
		Athletics	\$0		Athletics	\$0		Athletics	\$0		Athletics	\$0		Athletics	\$0
		Textbooks	\$20,202		Textbooks	\$20,165		Textbooks	\$19,603		Textbooks	\$30,283		Textbooks	\$31,441
		Furniture	\$10,876		Furniture	\$10,421		Furniture	\$10,579		Furniture	\$10,738		Furniture	\$10,900
		<b>Subtotal</b>	<b>\$51,513</b>		<b>Subtotal</b>	<b>\$50,373</b>		<b>Subtotal</b>	<b>\$50,071</b>		<b>Subtotal</b>	<b>\$62,321</b>		<b>Subtotal</b>	<b>\$65,134</b>
		<b>% Increase</b>	<b>-23.99%</b>		<b>% Increase</b>	<b>-2.21%</b>		<b>% Increase</b>	<b>-0.60%</b>		<b>% Increase</b>	<b>24.47%</b>		<b>% Increase</b>	<b>4.51%</b>
Middle School		Library	\$8,848		Library	\$19,131		Library	\$19,415		Library	\$19,709		Library	\$20,008
		Music	\$11,790		Music	\$4,000		Music	\$5,000		Music	\$5,000		Music	\$6,000
		Physical Education	\$2,000		Physical Education	\$3,750		Physical Education	\$10,000		Physical Education	\$2,370		Physical Education	\$3,000
		Athletics	\$7,340		Athletics	\$8,400		Athletics	\$8,400		Athletics	\$13,200		Athletics	\$10,250
		Textbooks	\$12,000		Textbooks	\$38,876		Textbooks	\$38,876		Textbooks	\$60,000		Textbooks	\$60,900
		Furniture	\$17,118		Furniture	\$23,176		Furniture	\$21,706		Furniture	\$21,626		Furniture	\$19,053
		<b>Subtotal</b>	<b>\$59,096</b>		<b>Subtotal</b>	<b>\$97,333</b>		<b>Subtotal</b>	<b>\$103,397</b>		<b>Subtotal</b>	<b>\$121,905</b>		<b>Subtotal</b>	<b>\$119,211</b>
		<b>% Increase</b>	<b>-30.46%</b>		<b>% Increase</b>	<b>64.70%</b>		<b>% Increase</b>	<b>6.23%</b>		<b>% Increase</b>	<b>17.90%</b>		<b>% Increase</b>	<b>-2.21%</b>

High School	Library	\$23,202	Library	\$23,551	Library	\$23,901	Library	\$24,263	Library	\$24,628
	Music	\$13,000	Music	\$5,500	Music	\$6,000	Music	\$6,400	Music	\$6,500
	Physical Education	\$4,285	Physical Education	\$6,200	Physical Education	\$8,000	Physical Education	\$7,000	Physical Education	\$10,000
	Athletics	\$33,525	Athletics	\$32,550	Athletics	\$33,000	Athletics	\$33,950	Athletics	\$31,950
	Textbooks	\$73,500	Textbooks	\$76,500	Textbooks	\$80,000	Textbooks	\$79,375	Textbooks	\$74,500
	Furniture	\$8,550	Furniture	\$8,679	Furniture	\$5,666	Furniture	\$3,023	Furniture	\$3,031
	<b>Subtotal</b>	<b>\$156,062</b>	<b>Subtotal</b>	<b>\$152,980</b>	<b>Subtotal</b>	<b>\$156,567</b>	<b>Subtotal</b>	<b>\$154,011</b>	<b>Subtotal</b>	<b>\$150,609</b>
	<b>% Increase</b>	<b>7.09%</b>	<b>% Increase</b>	<b>-1.97%</b>	<b>% Increase</b>	<b>2.34%</b>	<b>% Increase</b>	<b>-1.63%</b>	<b>% Increase</b>	<b>-2.21%</b>
	Technology	\$237,500	Technology	\$205,000	Technology	\$317,000	Technology	\$245,000	Technology	\$195,000
	<b>% Increase</b>	<b>-18.80%</b>	<b>% Increase</b>	<b>-13.68%</b>	<b>% Increase</b>	<b>54.63%</b>	<b>% Increase</b>	<b>-22.71%</b>	<b>% Increase</b>	<b>-20.41%</b>
District Wide										
<b>Total</b>	<b>\$562,968</b>	<b>\$565,013</b>	<b>\$688,199</b>	<b>\$645,530</b>	<b>\$592,170</b>					
<b>% Chg</b>	<b>-14.34%</b>	<b>0.36%</b>	<b>21.80%</b>	<b>-6.20%</b>	<b>-8.27%</b>					



# Sanborn Regional School District

## Library Capital Plan

Updated 11-2-15

Budget Year 2016-2017

	2016-2017			2017-2018			2018-2019			2019-2020			2020-2021		
	Quantity	Description	Total	Quantity	Description	Total	Quantity	Description	Total	Quantity	Description	Total	Quantity	Description	Total
DJ Bakie	175	Fiction	\$4,118	175	Fiction	\$4,179	175	Fiction	\$4,242	175	Fiction	\$4,307	175	Fiction	\$4,372
	175	Non-Fiction	\$4,118	175	Non-Fiction	\$4,179	175	Non-Fiction	\$4,242	175	Non-Fiction	\$4,307	175	Non-Fiction	\$4,372
	25	Reference	\$975	25	Reference	\$989	10	Reference	\$402	10	Reference	\$408	10	Reference	\$414
	25	Professional Collection	\$821	25	Professional Collection	\$833	15	Professional Collection	\$507	15	Professional Collection	\$515	15	Professional Collection	\$523
	10	Big Books	\$780	10	Big Books	\$791	10	Big Books	\$803	10	Big Books	\$815	10	Big Books	\$827
	75	ebooks	\$2,725	75	ebooks	\$2,766	100	ebooks	\$3,743	100	ebooks	\$3,799	100	Books w/Avtech Software	\$3,856
		<b>Subtotal</b>	<b>\$13,535</b>		<b>Subtotal</b>	<b>\$13,737</b>		<b>Subtotal</b>	<b>\$13,939</b>		<b>Subtotal</b>	<b>\$14,151</b>		<b>Subtotal</b>	<b>\$14,363</b>
		<b>% Increase</b>	<b>0.00%</b>		<b>% Increase</b>	<b>1.49%</b>		<b>% Increase</b>	<b>1.47%</b>		<b>% Increase</b>	<b>1.52%</b>		<b>% Increase</b>	<b>1.50%</b>
Memorial School	175	Fiction	\$4,118	175	Fiction	\$4,179	175	Fiction	\$4,242	175	Fiction	\$4,307	175	Fiction	\$4,372
	175	Non-Fiction	\$4,118	175	Non-Fiction	\$4,179	175	Non-Fiction	\$4,242	175	Non-Fiction	\$4,307	175	Non-Fiction	\$4,372
	25	Reference	\$975	25	Reference	\$989	10	Reference	\$402	10	Reference	\$408	10	Reference	\$414
	25	Professional Collection	\$821	25	Professional Collection	\$833	15	Professional Collection	\$507	15	Professional Collection	\$515	15	Professional Collection	\$523
	10	Big Books	\$780	10	Big Books	\$791	10	Big Books	\$803	10	Big Books	\$815	10	Big Books	\$827
	75	ebooks	\$2,725	75	ebooks	\$2,766	100	ebooks	\$3,743	100	ebooks	\$3,799	100	ebooks	\$3,856
		<b>Subtotal</b>	<b>\$13,535</b>		<b>Subtotal</b>	<b>\$13,737</b>		<b>Subtotal</b>	<b>\$13,939</b>		<b>Subtotal</b>	<b>\$14,150</b>		<b>Subtotal</b>	<b>\$14,363</b>
		<b>% Increase</b>	<b>-0.40%</b>		<b>% Increase</b>	<b>1.49%</b>		<b>% Increase</b>	<b>1.47%</b>		<b>% Increase</b>	<b>1.51%</b>		<b>% Increase</b>	<b>1.51%</b>
Middle School	94	Fiction	\$2,680	250	Fiction	\$7,288	250	Fiction	\$7,395	250	Fiction	\$7,508	250	Fiction	\$7,620
	72	Non-Fiction	\$2,540	200	Non-Fiction	\$7,146	200	Non-Fiction	\$7,252	200	Non-Fiction	\$7,362	200	Non-Fiction	\$7,472
	20	Audiobooks	\$1,217	20	Audiobooks	\$1,235	20	Audiobooks	\$1,254	20	Audiobooks	\$1,272	20	Audiobooks	\$1,295
	30	ebooks Fiction	\$975	60	ebooks Fiction	\$2,005	60	ebooks Fiction	\$2,035	60	ebooks Fiction	\$2,066	60	ebooks Fiction	\$2,096
	20	Reference	\$780	20	Reference	\$791	20	Reference	\$803	20	Reference	\$815	20	Reference	\$827
	20	Professional Collection	\$657	20	Professional Collection	\$666	20	Professional Collection	\$676	20	Professional Collection	\$686	20	Professional Collection	\$697
		<b>Subtotal</b>	<b>\$8,848</b>		<b>Subtotal</b>	<b>\$19,131</b>		<b>Subtotal</b>	<b>\$19,415</b>		<b>Subtotal</b>	<b>\$19,709</b>		<b>Subtotal</b>	<b>\$20,008</b>
		<b>% Increase</b>	<b>-52.81%</b>		<b>% Increase</b>	<b>116.22%</b>		<b>% Increase</b>	<b>1.48%</b>		<b>% Increase</b>	<b>1.51%</b>		<b>% Increase</b>	<b>1.52%</b>
High School	300	Fiction	\$8,616	300	Fiction	\$8,745	300	Fiction	\$8,874	300	Fiction	\$9,009	300	Fiction	\$9,144
	250	Non-Fiction	\$8,800	250	Non-Fiction	\$8,933	250	Non-Fiction	\$9,065	250	Non-Fiction	\$9,203	250	Non-Fiction	\$9,340
	50	ebook Fiction	\$1,646	50	ebook Fiction	\$1,671	50	ebook Fiction	\$1,696	50	ebook Fiction	\$1,722	50	ebook Fiction	\$1,747
	10	Audiobooks	\$608	10	Audiobooks	\$618	10	Audiobooks	\$627	10	Audiobooks	\$636	10	Audiobooks	\$648
	50	ebook Nonfiction	\$3,532	50	ebook Nonfiction	\$3,585	50	ebook Nonfiction	\$3,639	50	ebook Nonfiction	\$3,694	50	ebook Nonfiction	\$3,749
		<b>Subtotal</b>	<b>\$23,202</b>		<b>Subtotal</b>	<b>\$23,551</b>		<b>Subtotal</b>	<b>\$23,901</b>		<b>Subtotal</b>	<b>\$24,263</b>		<b>Subtotal</b>	<b>\$24,628</b>
		<b>% Increase</b>	<b>0.99%</b>		<b>% Increase</b>	<b>1.50%</b>		<b>% Increase</b>	<b>1.49%</b>		<b>% Increase</b>	<b>1.51%</b>		<b>% Increase</b>	<b>1.50%</b>
<b>Total</b>	<b>\$59,120</b>			<b>\$70,156</b>			<b>\$71,194</b>			<b>\$72,273</b>			<b>\$73,362</b>		
<b>% Chg</b>	<b>-14.13%</b>			<b>18.67%</b>			<b>1.48%</b>			<b>1.52%</b>			<b>1.51%</b>		



# Sanborn Regional School District

## Music Equipment Capital Plan

Updated 11-2-15

**Budget Year 2016-2017**

	2016-2017			2017-2018			2018-2019			2019-2020			2020-2021			
	Quantity	Description	Total	Quantity	Description	Total	Quantity	Description	Total	Quantity	Description	Total	Quantity	Description	Total	
DJ Bakie School		Starter Band Misc. Instruments	\$2,600		Starter Band Misc. Instruments	\$2,100		Starter Band Misc. Instruments	\$2,750		Starter Band Misc. Instruments	\$2,000		Starter Band Misc. Instruments	\$1,000	
		Portable Sound System	\$900		Classroom Instruments	\$2,000		Classroom Instruments	\$2,000		Classroom Instruments	\$2,100		Classroom Instruments	\$2,300	
											Starter Band Supplies	\$1,000		Starter Band Supplies	\$1,000	
			<b>Subtotal</b>	<b>\$3,500</b>		<b>Subtotal</b>	<b>\$4,100</b>		<b>Subtotal</b>	<b>\$4,750</b>		<b>Subtotal</b>	<b>\$5,100</b>		<b>Subtotal</b>	<b>\$4,300</b>
			<b>% Increase</b>	<b>45.83%</b>		<b>% Increase</b>	<b>17.14%</b>		<b>% Increase</b>	<b>15.85%</b>		<b>% Increase</b>	<b>7.37%</b>		<b>% Increase</b>	<b>-15.69%</b>
Memorial School				2	Jupiter Student Clarinets	\$1,750	2	Jupiter Student Flutes	\$1,600		Jupiter Student Alto Saxophone	\$2,000	2	Jupiter Student Clarinets	\$1,750	
	1	Band Equipment: Jupiter Capital Edition Bariton	\$1,700	1	Jupiter Student Trumpet	\$1,200	1	Yamaha Tenor Trombone	\$1,200		Starter Band Supplies	\$1,000	1	Yamaha Student Percussion Kit	\$380	
		Misc. Rhythm Instruments	\$3,200		Misc. Classroom Instruments	\$1,100		Misc. Classroom Instruments	\$1,150		Misc. Classroom Instruments	\$2,150		Starter Band Supplies	\$1,000	
														Misc. Classroom Instruments	\$2,300	
			<b>Subtotal</b>	<b>\$4,900</b>		<b>Subtotal</b>	<b>\$4,050</b>		<b>Subtotal</b>	<b>\$3,950</b>		<b>Subtotal</b>	<b>\$5,150</b>		<b>Subtotal</b>	<b>\$5,430</b>
			<b>% Increase</b>	<b>-10.91%</b>		<b>% Increase</b>	<b>-17.35%</b>		<b>% Increase</b>	<b>-2.47%</b>		<b>% Increase</b>	<b>30.38%</b>		<b>% Increase</b>	<b>5.44%</b>
Middle School		Bari Sax	\$4,000	1	Jupiter Student Oboe	\$1,800	1	Fox Renard Bassoon	\$5,000	1	Fox Renard Bassoon	\$5,000	1	Fox Renard Bassoon 222 High D	\$6,000	
	1	Oboe	\$3,450		Yamaha concert Bells & Table	\$1,400										
	2	Clarinets	\$4,340		Jupiter Student Clarinet	\$800										
			\$0			\$0			\$0			\$0		\$0		
			<b>Subtotal</b>	<b>\$11,790</b>		<b>Subtotal</b>	<b>\$4,000</b>		<b>Subtotal</b>	<b>\$5,000</b>		<b>Subtotal</b>	<b>\$5,000</b>		<b>Subtotal</b>	<b>\$6,000</b>
			<b>% Increase</b>	<b>129.15%</b>		<b>% Increase</b>	<b>-66.07%</b>		<b>% Increase</b>	<b>25.00%</b>		<b>% Increase</b>	<b>0.00%</b>		<b>% Increase</b>	<b>20.00%</b>
High School	1	Fox Bassoon	\$6,000	1	Yamaha Bass Trombone	\$5,500	1	Jupiter 5 Valve 4/4 CC Tuba	\$6,000	1	Jupiter 5 Valve 4/4 CC Tuba	\$6,400	1	Fox Renard English Horn	\$6,500	
	1	Tuba	\$3,500			\$0			\$0			\$0		\$0		
	1	Bari Sax	\$3,500													
			<b>Subtotal</b>	<b>\$13,000</b>		<b>Subtotal</b>	<b>\$5,500</b>		<b>Subtotal</b>	<b>\$6,000</b>		<b>Subtotal</b>	<b>\$6,400</b>		<b>Subtotal</b>	<b>\$6,500</b>
			<b>% Increase</b>	<b>150.00%</b>		<b>% Increase</b>	<b>-57.69%</b>		<b>% Increase</b>	<b>9.09%</b>		<b>% Increase</b>	<b>6.67%</b>		<b>% Increase</b>	<b>1.56%</b>
<b>Total</b>		<b>\$33,190</b>		<b>\$17,650</b>		<b>\$19,700</b>		<b>\$21,650</b>		<b>\$22,230</b>		<b>\$22,230</b>				
<b>% Chg</b>		<b>81.91%</b>		<b>-46.82%</b>		<b>11.61%</b>		<b>9.90%</b>		<b>2.68%</b>						



**Sanborn Regional School District**  
 Physical Education Equipment Capital Plan  
 Updated 11-2-15

**Budget Year 2016-2017**

	2016-2017			2017-2018			2018-2019			2019-2020			2020-2021		
	Quantity	Description	Total	Quantity	Description	Total	Quantity	Description	Total	Quantity	Description	Total	Quantity	Description	Total
DJ Bakie School	8	Gym Mats	\$2,000	1	Touchball Pack	\$600	1	Quickstart Maxi Net System	\$155	1	Fitness Assessment Kit	\$2,300	2	Portable Basketball Hoops	\$1,400
	1	General Replacement Equipment	\$800	1	Tag Bag 75 - Activity Team Builder Pack	\$925	1	Orienteering Kit	\$340				1	General Replacement Equipment	\$800
				2	Foldfast Soccer Training Goals (8'W x 4'H)	\$418	1	Pedometers 30 pk	\$840						
							1	Ipad 3 Package	\$1,000						
		<b>Subtotal</b>	<b>\$2,800</b>		<b>Subtotal</b>	<b>\$1,943</b>		<b>Subtotal</b>	<b>\$2,335</b>		<b>Subtotal</b>	<b>\$2,300</b>		<b>Subtotal</b>	<b>\$2,200</b>
		<b>% Increase</b>	<b>-15.15%</b>		<b>% Increase</b>	<b>-30.61%</b>		<b>% Increase</b>	<b>20.17%</b>		<b>% Increase</b>	<b>-1.50%</b>		<b>% Increase</b>	<b>-4.35%</b>
Memorial School	1	Replace:Pillo Polo Sticks, scooter hand hockey sticks and general equipment	\$2,000	1	Soccer Goals Portable	\$2,000	1	Portable Basketball Hoops	\$2,000	1	Genral Activity Equipment	\$2,000		First Tee Golf of NH	\$3,000
		<b>Subtotal</b>	<b>\$2,000</b>		<b>Subtotal</b>	<b>\$2,000</b>		<b>Subtotal</b>	<b>\$2,000</b>		<b>Subtotal</b>	<b>\$2,000</b>		<b>Subtotal</b>	<b>\$3,000</b>
		<b>% Increase</b>	<b>-20.00%</b>		<b>% Increase</b>	<b>0.00%</b>		<b>% Increase</b>	<b>0.00%</b>		<b>% Increase</b>	<b>0.00%</b>		<b>% Increase</b>	<b>50.00%</b>
Middle School											Exersise Pro Mat Packs	\$970		Extersise Pro Mat Packs	
	1	Fitness Equipment	\$2,000	1	Climbing Wall Ultraverse	\$3,750	25	Cross Country Ski Sets	\$10,000	1	Ultra Fit Stability Balls w/Ab Racks	\$1,400	1	Cardio Equipment	\$3,000
										1	Excercise Pro Mat Packs	\$970			
		<b>Subtotal</b>	<b>\$2,000</b>		<b>Subtotal</b>	<b>\$3,750</b>		<b>Subtotal</b>	<b>\$10,000</b>		<b>Subtotal</b>	<b>\$2,370</b>		<b>Subtotal</b>	<b>\$3,000</b>
	<b>% Increase</b>	<b>-44.44%</b>		<b>% Increase</b>	<b>87.50%</b>		<b>% Increase</b>	<b>166.67%</b>		<b>% Increase</b>	<b>-76.30%</b>		<b>% Increase</b>	<b>26.58%</b>	
High School	2	Sets of 4 CPR Infant Manikins	\$930	2	Under the influence view glasses	\$2,000	1	Cardio Equipment for Weight Room	\$6,000	4	Table Tennis	\$2,500	1	Climbing Wall	\$10,000
	2	Volleyball Nets	\$400	1	Kettle Bells	\$1,200			\$0		9 Hole Outdoor Permanent Disc Golf	\$4,500			
	30	Pickle Ball Paddles	\$750	1	Fitness Room Equipment	\$2,000	1	Bars and weights for Fitness room	\$2,000						
	1	Outdoor Game Equipment	\$1,200	1	Core Training Equipment	\$1,000									
	3	AED Trainers	\$1,005												
		<b>Subtotal</b>	<b>\$4,285</b>		<b>Subtotal</b>	<b>\$6,200</b>		<b>Subtotal</b>	<b>\$8,000</b>		<b>Subtotal</b>	<b>\$7,000</b>		<b>Subtotal</b>	<b>\$10,000</b>
		<b>% Increase</b>	<b>-55.36%</b>		<b>% Increase</b>	<b>44.69%</b>		<b>% Increase</b>	<b>29.03%</b>		<b>% Increase</b>	<b>-12.50%</b>		<b>% Increase</b>	<b>42.86%</b>
<b>Total</b>	<b>\$11,085</b>			<b>\$13,893</b>			<b>\$22,335</b>			<b>\$13,670</b>			<b>\$18,200</b>		
<b>% Chg</b>	<b>-41.66%</b>			<b>25.33%</b>			<b>60.76%</b>			<b>-38.80%</b>			<b>33.14%</b>		



# Sanborn Regional School District

## Athletics Equipment Capital Plan

Updated 11-2-15

**Budget Year 2016-  
2017**

	2016-2017			2017-2018			2018-2019			2019-2020			2020-2021		
	Quantity	Description	Total	Quantity	Description	Total	Quantity	Description	Total	Quantity	Description	Total	Quantity	Description	Total
Middle School	22	Softball Uniforms	\$2,420	40	Girls Soccer Uniforms	\$4,000	30	Girls Basketball Uniforms	\$4,400	60	XC Uniforms	\$3,900	1	Field Hockey Goalie Equipment	\$700
	18	Baseball Uniforms	\$2,420	30	Boys Basketball Uniforms	\$4,400	40	Boys Soccer	\$4,000	25	Cheerleading Winter Uniforms	\$2,800	1	Soccer Goals	\$2,800
	1	Field Hockey Goals	\$2,500							100	Outdoor Track Uniforms	\$6,500	25	Cheerleading Fall Uniforms	\$2,750
													40	Field Hockey Uniforms	\$4,000
		<b>Subtotal</b>	<b>\$7,340</b>		<b>Subtotal</b>	<b>\$8,400</b>		<b>Subtotal</b>	<b>\$8,400</b>		<b>Subtotal</b>	<b>\$13,200</b>		<b>Subtotal</b>	<b>\$10,250</b>
		<b>% Increase</b>	<b>17.44%</b>		<b>% Increase</b>	<b>14.44%</b>		<b>% Increase</b>	<b>0.00%</b>		<b>% Increase</b>	<b>57.14%</b>		<b>% Increase</b>	<b>-22.35%</b>
High School	15	Girls Basketball Uniforms	\$3,525	4	Baseball/Softball Screens	\$1,600	100	Indoor Track Uniforms	\$8,500	1	Football Expenses	\$17,000	25	Cheering Uniforms Fall	\$3,750
	25	Baseball Uniforms	\$4,500	8	Baseball/Softball Bats	\$1,800	1	Field Hockey Goalie Equipment	\$800	4	Softball & Baseball Bats	\$1,000	1	Field Hockey Goalie Equipment	\$600
	25	Softball Uniforms	\$4,500	40	Field Hockey Uniforms	\$5,000	1	Football Expenses	\$16,500	15	Girls's Basketball Uniforms	\$3,525	25	Baseball Uniforms	\$4,500
	4	Baseball & Softball Bats	\$1,000	20	Girls Tennis Uniforms	\$2,200	15	Golf Shirts	\$1,200	15	Boy's Basketball Uniforms	\$3,525	25	Softball Uniforms	\$4,500
	15	Boys Basketball Uniforms	\$3,500	15	Boy's Tennis Uniforms	\$1,200	25	Boys Soccer Uniforms	\$3,000	2	Soccer Replacement Nets	\$400	8	Baseball and Softball Bats	\$1,600
	1	Football Expenses	\$16,500	50	Cross Country Uniforms	\$3,250	25	Girls Soccer Uniforms	\$3,000	100	Outdoor Track Uniforms	\$8,500	1	Football Expenses	\$16,000
				1	Football Expenses	\$16,500							4	Wagons	\$1,000
				4	Wagons to move equipment	\$1,000									
		<b>Subtotal</b>	<b>\$33,525</b>		<b>Subtotal</b>	<b>\$32,550</b>		<b>Subtotal</b>	<b>\$33,000</b>		<b>Subtotal</b>	<b>\$33,950</b>		<b>Subtotal</b>	<b>\$31,950</b>
		<b>% Increase</b>	<b>19.95%</b>		<b>% Increase</b>	<b>-2.91%</b>		<b>% Increase</b>	<b>1.38%</b>		<b>% Increase</b>	<b>2.88%</b>		<b>% Increase</b>	<b>-5.89%</b>
<b>Total</b>	<b>\$40,865</b>			<b>\$40,950</b>			<b>\$41,400</b>			<b>\$47,150</b>			<b>\$42,200</b>		
<b>% Chg</b>	<b>19.49%</b>			<b>0.21%</b>			<b>1.10%</b>			<b>13.89%</b>			<b>-10.50%</b>		



# Sanborn Regional School District

Textbook Capital Plan

Updated 11-2-15

Budget Year 2016-2017

	2016-2017			2017-2018			2018-2019			2019-2020			2020-2021		
	Quantity	Description	Total	Quantity	Description	Total	Quantity	Description	Total	Quantity	Description	Total	Quantity	Description	Total
Bakie School		EDM Student Material Re-Order Grades K-5	\$16,000		EDM Student Material Re-Order Grades K-5	\$16,240		EDM Student Material Re-Order Grades K-5	\$16,484		EDM Student Material Re-Order Grades K-5	\$16,731		EDM Student Material Re-Order Grades K-5	\$16,982
		Time For Kids	\$2,196		Time For Kids	\$2,229		Time For Kids	\$2,262		Time For Kids	\$2,296		Time For Kids	\$2,331
		Writing Journals	\$528		Writing Journals	\$536		Writing Journals	\$544		Writing Journals	\$552		Writing Journals	\$560
		TLC	\$440		TLC	\$447		TLC	\$454		TLC	\$461		TLC	\$467
		Replacement SS Texts	\$232		Replacement SS Texts	\$235		Replacement SS Texts	\$239		Replacement SS Texts	\$242		Replacement SS Texts	\$246
		Fiction & Nonfiction texts for classroom libraries	\$2,015		Fiction & Nonfiction texts for classroom libraries	\$2,045		Fiction & Nonfiction texts for classroom libraries	\$2,076		Fiction & Nonfiction texts for classroom libraries	\$2,107		Fiction & Nonfiction texts for classroom libraries	\$2,138
		Lucy Calkins Unit of Study - Gr. 2	\$258		Lucy Calkins Unit of Study - Gr. 2	\$262		Lucy Calkins Unit of Study - Gr. 2	\$266		Lucy Calkins Unit of Study - Gr. 2	\$270		Lucy Calkins Unit of Study - Gr. 2	\$274
		Depth of knowledge/Assessment texts	\$900		Depth of knowledge/Assessment texts	\$914		Depth of knowledge/Assessment texts	\$928		Depth of knowledge/Assessment texts	\$942		Depth of knowledge/Assessment texts	\$956
		<b>Subtotal</b>	<b>\$22,569</b>		<b>Subtotal</b>	<b>\$22,908</b>		<b>Subtotal</b>	<b>\$23,252</b>		<b>Subtotal</b>	<b>\$23,600</b>		<b>Subtotal</b>	<b>\$23,954</b>
	<b>% Increase</b>	<b>-21.58%</b>		<b>% Increase</b>	<b>1.50%</b>		<b>% Increase</b>	<b>1.50%</b>		<b>% Increase</b>	<b>1.50%</b>		<b>% Increase</b>	<b>1.50%</b>	
Memorial School	320	Math Student Material Re-Order Grades K-5 and partial Grades 3-5 Implementation Upgrade	\$14,008	320	Math Student Material Re-Order Grades 1-5 and Kindergarten Implementation Upgrade	\$13,786	320	Math Student Material Re-Order Grades K-5 (no upgrades)	\$13,032	320	Math Student Material Re-Order Grades K-5 plus Grades 1 & 2 Implementation Upgrade	\$20,868	320	Math Student Material Re-Order Grades K-5 plus Grades 3 & 5 Implementation Upgrade	\$24,463
	Gr. 1-5	Literacy	\$3,573	Gr. 1-5	Literacy	\$3,627	Gr. 1-5	Literacy	\$3,681	Gr. 1-5	Literacy	\$3,736	Gr. 1-5	Literacy	\$3,792
	330	Time For Kids(3-5) National Geographic (1-5) Storyworks (K-3-5)	\$2,621		Time For Kids(3-5) National Geographic (1-5) Storyworks (K-3-5)	\$2,752	330	Time For Kids(3-5) National Geographic (1-5) Storyworks (K-3-5)	\$2,890		Time For Kids(3-5) National Geographic (1-5) Storyworks (K-3-5)	\$5,679	330	Time For Kids(3-5) National Geographic (1-5) Storyworks (K-3-5)	\$3,186
									\$0						
		<b>Subtotal</b>	<b>\$20,202</b>		<b>Subtotal</b>	<b>\$20,165</b>		<b>Subtotal</b>	<b>\$19,603</b>		<b>Subtotal</b>	<b>\$30,283</b>		<b>Subtotal</b>	<b>\$31,441</b>
	<b>% Increase</b>	<b>-34.33%</b>		<b>% Increase</b>	<b>-0.18%</b>		<b>% Increase</b>	<b>-2.79%</b>		<b>% Increase</b>	<b>54.48%</b>		<b>% Increase</b>	<b>3.82%</b>	





# Sanborn Regional School District

Textbook Capital Plan

Updated 11-2-15

Budget Year 2016-2017

	2016-2017			2017-2018			2018-2019			2019-2020			2020-2021		
	Quantity	Description	Total	Quantity	Description	Total	Quantity	Description	Total	Quantity	Description	Total	Quantity	Description	Total
Middle School	7th Grade	Science Textbook Cycle Replacement Text/on-line resources - general science	\$0	7th Grade	Science Textbook Cycle Replacement Text/on-line resources - general science	\$12,000	7th Grade	Science Textbook Cycle Replacement Text/on-line resources - general science	\$12,000	7th Grade	Science Textbook Cycle Replacement Text/on-line resources - general science	\$22,000	7th Grade	Science Textbook Cycle Replacement Text/on-line resources - general science	\$22,330
	All Grades	Literacy - Novels student replacement novels	\$4,000	All Grades	Literacy - Novels student replacement novels	\$4,000	All Grades	Literacy - Novels student replacement novels	\$4,000	All Grades	Literacy - Novels student replacement novels	\$4,200	All Grades	Literacy - Novels student replacement novels	\$4,263
	All Grades	Math	\$4,000	All Grades	Math	\$17,876	All Grades	Math	\$17,876	All Grades	Math	\$27,876	All Grades	Math	\$28,294
	All Grades	Social Studies - Replacement Novels - integrated curriculum	\$2,000	All Grades	Social Studies - Replacement Novels - integrated curriculum	\$2,000	All Grades	Social Studies - Replacement Novels - integrated curriculum	\$2,000	All Grades	Social Studies - Replacement Novels - integrated curriculum	\$2,100	All Grades	Social Studies - Replacement Novels - integrated curriculum	\$2,132
	All Grades	World Languages - Textbooks	\$2,000	All Grades	World Languages - Textbooks	\$3,000	All Grades	World Languages - Textbooks	\$3,000	All Grades	World Languages - Textbooks	\$3,824	All Grades	World Languages - Textbooks	\$3,881
		<b>Subtotal</b>	<b>\$12,000</b>		<b>Subtotal</b>	<b>\$38,876</b>		<b>Subtotal</b>	<b>\$38,876</b>		<b>Subtotal</b>	<b>\$60,000</b>		<b>Subtotal</b>	<b>\$60,900</b>
		<b>% Increase</b>	<b>-70.24%</b>		<b>% Increase</b>	<b>223.97%</b>		<b>% Increase</b>	<b>0.00%</b>		<b>% Increase</b>	<b>54.34%</b>		<b>% Increase</b>	<b>1.50%</b>
High School	225	Biology	22,500	225	Fr. Science	22,500		Fr. Science	0		Fr. Science	0		Electives	17,500
										175	Chemistry	21,875		Chemistry	
		Literacy - Novels	6,000		Literacy - Novels	6,000		Literacy - Novels	6,000		Literacy - Novels	6,000		Literacy - Novels	6,000
		Literacy Lab	2,000		Literacy Lab	2,000		Literacy Lab	2,000		Literacy Lab	2,000		Literacy Lab	1,000
		Art - Resources	1,000		Art - Resources	1,000		Art - Resources	1,000		Art - Resources	1,000		Art - Resources	1,000
					Wellness	2,000		Wellness	10,000		Business Elec	10,000	30	AP & Calc	6,000
	225	Algebra 1	22,500	225	Geometry	22,500		Algebra II	22,500				30	Marketing	3,000
			0			0			0			0	30	Nutrition	3,000
			0			0			0			0	25	Quilting	2,500
			0			0			0			0		Music	1,500
	50	Web Page	7,500	60	Tech Elective	7,500		Tech Elective	7,500		Tech Elective	7,500	25	Woodshop	2,500
			0			0			0			0	25	Auto	2,500
	50	Desktop Publishing	7,500			0			0			0	25	Welding	2,500
			0			0			0			0			0
		Social Studies - Novels	2,000		Social Studies - Novels	1,500		Social Studies - Novels	1,500		Social Studies - Novels	1,500		Novels	1,000
			0	75	Social Studies - Electives	7,500		Grade 9	22,500		Grade 10	22,500	225	Grade 11	22,500
					Interdisciplinary Novels	2,000		Novels	5,000		Novels	5,000			
200	World Language - Workbooks	2,500	200	World Language - Workbooks	2,000		Workbooks	2,000		Workbooks	2,000	200	Workbooks	2,000	
	<b>Subtotal</b>	<b>\$73,500</b>		<b>Subtotal</b>	<b>\$76,500</b>		<b>Subtotal</b>	<b>\$80,000</b>		<b>Subtotal</b>	<b>\$79,375</b>		<b>Subtotal</b>	<b>\$74,500</b>	
	<b>% Increase</b>	<b>-1.34%</b>		<b>% Increase</b>	<b>4.08%</b>		<b>% Increase</b>	<b>4.58%</b>		<b>% Increase</b>	<b>-0.78%</b>		<b>% Increase</b>	<b>-6.14%</b>	
<b>Total</b>	<b>\$128,271</b>		<b>\$158,449</b>		<b>\$161,731</b>		<b>\$193,258</b>		<b>\$190,795</b>						
<b>% Chg</b>	<b>-26.43%</b>		<b>23.53%</b>		<b>2.07%</b>		<b>19.49%</b>		<b>-1.27%</b>						



**Sanborn Regional School District**  
**Furniture Capital Plan**  
 Updated 11-2-15

**Budget Year 2016-2017**

	2016-2017			2017-2018			2018-2019			2019-2020			2020-2021		
	Qty.	Description	Total	Qty.	Description	Total	Qty.	Description	Total	Qty.	Description	Total	Qty.	Description	Total
DJ Bakie School	6	Whiteboards	\$1,828	6	Whiteboards	\$1,855	6	Whiteboards	\$1,883	6	Whiteboards	\$1,912	6	Whiteboards	\$1,940
	4	Book cases/Wheels	\$2,312	4	Book cases/Wheels	\$2,347	4	Book cases/Wheels	\$2,382	4	Book cases/Wheels	\$2,418	4	Book cases/Wheels	\$2,454
	2	4 Drawer Filing Cabinets	\$505	2	4 Drawer Filing Cabinets	\$513	2	4 Drawer Filing Cabinets	\$520	2	4 Drawer Filing Cabinets	\$528	2	4 Drawer Filing Cabinets	\$536
	24	Student Desks	\$4,669	24	Student Desks	\$4,739	24	Student Desks	\$4,810	24	Student Desks	\$4,882	24	Student Desks	\$4,956
	40	Student Chairs	\$876	40	Student Chairs	\$889	40	Student Chairs	\$902	40	Student Chairs	\$916	40	Student Chairs	\$930
	3	Repalcement Classroom Meeting Rugs	\$1,082	3	Repalcement Classroom Meeting Rugs	\$1,098	3	Repalcement Classroom Meeting Rugs	\$1,115	3	Repalcement Classroom Meeting Rugs	\$1,131	3	Repalcement Classroom Meeting Rugs	\$1,148
	50	Assembly Chairs	\$3,450	50	Assembly Chairs	\$3,502	50	Assembly Chairs	\$3,554	50	Assembly Chairs	\$3,608	50	Assembly Chairs	\$3,662
	1	Teacher Desks	\$385	1	Teacher Desks	\$391	1	Teacher Desks	\$397	1	Teacher Desks	\$403	1	Teacher Desks	\$409
	2	Teacher Chairs	\$351	2	Teacher Chairs	\$356	2	Teacher Chairs	\$362	2	Teacher Chairs	\$367	2	Teacher Chairs	\$373
	4	Student Standing Desks	\$935	4	Student Standing Desks	\$949	4	Student Standing Desks	\$963	4	Student Standing Desks	\$978	4	Student Standing Desks	\$992
		<b>Subtotal</b>	<b>\$16,393</b>		<b>Subtotal</b>	<b>\$16,639</b>		<b>Subtotal</b>	<b>\$16,888</b>		<b>Subtotal</b>	<b>\$17,142</b>		<b>Subtotal</b>	<b>\$17,399</b>
	<b>% Increase</b>	<b>-10.11%</b>		<b>% Increase</b>	<b>1.50%</b>		<b>% Increase</b>	<b>1.50%</b>		<b>% Increase</b>	<b>1.50%</b>		<b>% Increase</b>	<b>1.50%</b>	
Memorial School	25	Student Desks	\$5,836	25	Student Desks	\$5,924	25	Student Desks	\$6,013	25	Student Desks	\$6,103	25	Student Desks	\$6,195
	25	Student Chairs	\$876	25	Student Chairs	\$889	25	Student Chairs	\$902	25	Student Chairs	\$916	25	Student Chairs	\$929
	2	Teacher Desks	\$766	2	Teacher Desks	\$777	2	Teacher Desks	\$789	2	Teacher Desks	\$801	2	Teacher Desks	\$813
	2	Teacher Chairs	\$350	2	Teacher Chairs	\$355	2	Teacher Chairs	\$361	2	Teacher Chairs	\$366	2	Teacher Chairs	\$372
	4	Class Book Cases	\$1,004	4	Class Book Cases	\$1,019	4	Class Book Cases	\$1,034	4	Class Book Cases	\$1,050	4	Class Book Cases	\$1,065
	2	Tables	\$145	2	Tables	\$147	2	Tables	\$149	2	Tables	\$151	2	Tables	\$154
	2	File Cabinets	\$511	2	File Cabinets	\$518	2	File Cabinets	\$527	2	File Cabinets	\$535	2	File Cabinets	\$543
	1	Bulletin Boards	\$256	1	Bulletin Boards	\$259	1	Bulletin Boards	\$263	1	Bulletin Boards	\$267	1	Bulletin Boards	\$271
	1	Mobile Storage Cabinet	\$606												
	2	Melamine/Magnet Wheasels w/trays	\$526	2	Melamine/Magnet Wheasels w/trays	\$533	2	Melamine/Magnet Wheasels w/trays	\$541	2	Melamine/Magnet Wheasels w/trays	\$549	2	Melamine/Magnet Wheasels w/trays	\$558
		<b>Subtotal</b>	<b>\$10,876</b>		<b>Subtotal</b>	<b>\$10,421</b>		<b>Subtotal</b>	<b>\$10,579</b>		<b>Subtotal</b>	<b>\$10,738</b>		<b>Subtotal</b>	<b>\$10,900</b>
	<b>% Increase</b>	<b>-29.47%</b>		<b>% Increase</b>	<b>-4.18%</b>		<b>% Increase</b>	<b>1.52%</b>		<b>% Increase</b>	<b>1.50%</b>		<b>% Increase</b>	<b>1.51%</b>	



**Sanborn Regional School District**  
 Furniture Capital Plan  
 Updated 11-2-15

**Budget Year 2016-2017**

	2016-2017			2017-2018			2018-2019			2019-2020			2020-2021		
	Qty.	Description	Total	Qty.	Description	Total	Qty.	Description	Total	Qty.	Description	Total	Qty.	Description	Total
Middle School	10	Classroom Tables	\$1,389	20	Classroom Tables	\$2,820	10	Classroom Tables	\$1,431	10	Classroom Tables	\$1,453	10	Classroom Tables	\$1,474
	8	Trapezoid Tables	\$1,200				14	Trapezoid Tables	\$2,163				14	Trapezoid Tables	\$2,229
	2	Sets Classroom Chairs	\$1,750	3	Sets of Classroom Chairs	\$2,666	3	Sets of Classroom Chairs	\$2,706	5	Sets of Classroom Chairs	\$4,577	5	Sets of Classroom Chairs	\$4,646
	20	Desk/Chair Combination	\$3,618	40	Desk/Chair Combination	\$7,346	20	Desk/Chair Combination	\$3,728	20	Desk/Chair Combination	\$3,784	20	Desk/Chair Combination	\$3,841
	4	Student Balance Ball Chairs	\$340	4	Student Balance Ball Chairs	\$345	4	Student Balance Ball Chairs	\$350	4	Student Balance Ball Chairs	\$355	4	Student Balance Ball Chairs	\$361
	10	Student Standing Desks	\$1,300	8	Student Standing Desks	\$1,056	4	Student Standing Desks	\$536	4	Student Standing Desks	\$544	4	Student Standing Desks	\$552
	2	Book Cases	\$1,155	4	Book Cases	\$2,346	6	Book Cases	\$3,572	4	Book Cases	\$2,417	4	Book Cases	\$2,453
	3	File Cabinets	\$765	4	File Cabinets	\$1,038	2	File Cabinets	\$527	2	File Cabinets	\$535	2	File Cabinets	\$543
	2	Teacher Desks	\$766	2	Teacher Desks	\$777	2	Teacher Desks	\$789	2	Teacher Desks	\$801	2	Teacher Desks	\$813
	3	Teacher Chairs	\$526	2	Teacher Chairs	\$355	6	Teacher Chairs	\$1,082	2	Teacher Chairs	\$366	2	Teacher Chairs	\$372
	2	Whiteboards	\$824	3	Whiteboards	\$1,272	10	Whiteboards	\$4,305	8	Whiteboards	\$3,496	4	Whiteboards	\$1,770
	1	Conference Table	\$285	12	Science Lab Tables	\$3,156	2	Bulletin Boards	\$519	12	Science Lab Table	\$3,300			
	1	Storage Cabinet	\$1,200												
	1	Counter Tops & Cabinets	\$2,000												
		<b>Subtotal</b>	<b>\$17,118</b>		<b>Subtotal</b>	<b>\$23,176</b>		<b>Subtotal</b>	<b>\$21,706</b>		<b>Subtotal</b>	<b>\$21,626</b>		<b>Subtotal</b>	<b>\$19,053</b>
		<b>% Increase</b>	<b>56.83%</b>		<b>% Increase</b>	<b>35.39%</b>		<b>% Increase</b>	<b>-6.34%</b>		<b>% Increase</b>	<b>-0.37%</b>		<b>% Increase</b>	<b>-11.90%</b>
High School	50	Science Stools	\$5,000	50	Science Stools	\$5,075	50	Science Stools	\$5,151	1	Misc. Classroom Furniture/Bulletin Boards (additional and replacement)	\$2,500	1	Misc. Classroom Furniture/Bulletin Boards (additional and replacement)	\$2,500
	10	White Banquet Tables	\$500	10	White Banquet Tables	\$508	10	White Banquet Tables	\$515	10	White Banquet Tables	\$523	10	White Banquet Tables	\$531
	2	Wenger 3 step choral risers	\$3,050	2	Wenger 3 step choral risers	\$3,096									
		<b>Subtotal</b>	<b>\$8,550</b>		<b>Subtotal</b>	<b>\$8,679</b>		<b>Subtotal</b>	<b>\$5,666</b>		<b>Subtotal</b>	<b>\$3,023</b>		<b>Subtotal</b>	<b>\$3,031</b>
	<b>% Increase</b>	<b>55.45%</b>		<b>% Increase</b>	<b>1.51%</b>		<b>% Increase</b>	<b>-34.72%</b>		<b>% Increase</b>	<b>-46.65%</b>		<b>% Increase</b>	<b>0.26%</b>	
<b>Total</b>	<b>\$52,937</b>			<b>\$58,915</b>			<b>\$54,839</b>			<b>\$52,529</b>			<b>\$50,383</b>		
<b>% Chg</b>	<b>5.72%</b>			<b>11.29%</b>			<b>-6.92%</b>			<b>-4.21%</b>			<b>-4.09%</b>		



# Sanborn Regional School District

## Technology Capital Plan

Updated 11-2-15

Budget Year 2016-2017

	2016-2017			2017-2018			2018-2019			2019-2020			2020-2021		
	Qty.	Description	Total	Qty.	Description	Total	Qty.	Description	Total	Qty.	Description	Total	Qty.	Description	Total
District Wide	175	Computer Replacements	\$140,000	200	Computer Replacements	\$160,000	340	Computer Replacements	\$272,000	250	Computer Replacements	\$200,000		Computer Replacements	\$150,000
		IPAD/Thin Client Replacements	\$5,000		IPAD/Thin Client Replacements	\$7,500		IPAD/Thin Client Replacements	\$7,500		IPAD/Thin Client Replacements	\$7,500		IPAD/Thin Client Replacements	\$7,500
		Server Upgrades/Network Storage	\$7,500		Server Upgrades/Network Storage	\$7,500		Server Upgrades/Network Storage	\$7,500		Server Upgrades/Network Storage	\$7,500		Server Upgrades/Network Storage	\$7,500
		Printer Replacement	\$5,000		Printer Replacement	\$5,000		Printer Replacement	\$5,000		Printer Replacement	\$5,000		Printer Replacement	\$5,000
		Network Hardware (Switches and Wireless Access Points)	\$20,000		Network Hardware (Switches and Wireless Access Points)	\$15,000		Network Hardware (Switches and Wireless Access Points)	\$15,000		Network Hardware (Switches and Wireless Access Points)	\$15,000		Network Hardware (Switches and Wireless Access Points)	\$15,000
		Classroom Equipment Replacement(Electronic whiteboards, projectors, doc cameras, etc)	\$10,000		Classroom Equipment Replacement(Electronic whiteboards, projectors, doc cameras, etc)	\$10,000		Classroom Equipment Replacement(Electronic whiteboards, projectors, doc cameras, etc)	\$10,000		Classroom Equipment Replacement(Electronic whiteboards, projectors, doc cameras, etc)	\$10,000		Classroom Equipment Replacement(Electronic whiteboards, projectors, doc cameras, etc)	\$10,000
		Additional Chromebooks for Middle & High School Purchase 120@\$420	\$50,000			\$0			\$0			\$0			\$0
		<b>Subtotal</b>	<b>\$237,500</b>		<b>Subtotal</b>	<b>\$205,000</b>		<b>Subtotal</b>	<b>\$317,000</b>		<b>Subtotal</b>	<b>\$245,000</b>		<b>Subtotal</b>	<b>\$195,000</b>
<b>Total</b>	<b>\$237,500</b>			<b>\$205,000</b>			<b>\$317,000</b>			<b>\$245,000</b>			<b>\$195,000</b>		
<b>% Chg</b>	<b>-18.80%</b>			<b>-13.68%</b>			<b>54.63%</b>			<b>-22.71%</b>			<b>-20.41%</b>		

## **SPECIAL REVENUE FUNDS**

### **Special Revenue – Food Service Fund**

Activities associated with food service operations are accounted for in a separate Special Revenue Fund. Federal, state and local sources of revenue support this fund. Funds are restricted and can only be used to provide food service related expenses to the district.

The Food Service budget remains unchanged at \$600,000.

### **SPECIAL REVENUE FUND - FOOD SERVICE**

<b>Revenue Sources</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Actual</b>	<b>FY 2015-16 Projected</b>	<b>FY 2016-17 Proposed</b>
Federal Sources	138,352	164,017	147,993	147,992	147,992
State Sources	6,902	7,709	8,087	8,087	8,087
Local Sources	446,550	473,052	413,955	443,921	443,921
<b>Total Revenue</b>	<b>\$ 591,804</b>	<b>\$ 644,778</b>	<b>\$ 570,034</b>	<b>\$ 600,000</b>	<b>\$ 600,000</b>

<b>Expenditures</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Actual</b>	<b>FY 2015-16 Projected</b>	<b>FY 2016-17 Proposed</b>
Purchased Services	580,988	640,883	565,250	592,400	596,000
Utilities	3,692	3,457	4,704	4,000	4,000
Capital Outlay	21,624	439	-	3,600	-
<b>Total Revenue</b>	<b>\$ 606,304</b>	<b>\$ 644,779</b>	<b>\$ 569,954</b>	<b>\$ 600,000</b>	<b>\$ 600,000</b>

### **Special Revenue – Federal Grant Funds**

Federal grant awards are maintained in a Special Revenue Fund. These funds are required to be segregated from general operating expenditures and revenue. Legally restricted for specific purposes, primarily the grant awards are provided to the district for specific educational programs. Federal grants typically tracked within this fund include Title I, II and IDEA funding.

The district originally budgeted \$700,000 in the current fiscal year in anticipation of federal and state grant awards; actual awards have exceeded \$800,000 largely due to additional ARRA funds distributed to fund classroom teacher salaries. ARRA funds have expired, as such we are not anticipating the need to budget additional funding for federal grants, on the contrary the district has budgeted, within the operating budget, over \$120,000 of salaries and benefits to support programs and services previously funded through federal grant sources.

**SPECIAL REVENUE FUND - FEDERAL & STATE GRANTS**

<b>Revenue Sources</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Actual</b>	<b>FY 2015-16 Projected</b>	<b>FY 2016-17 Proposed</b>
Federal Sources	682,434	680,180	799,815	329,677	470,000
State Sources	2,037	8,228	130,156	230,790	200,000
Corporate & Local	-	500	31,037	129,800	30,000
<b>Total Revenue</b>	<b>\$ 684,471</b>	<b>\$ 688,908</b>	<b>\$ 961,007</b>	<b>\$ 690,268</b>	<b>\$ 700,000</b>

<b>Expenditures</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Actual</b>	<b>FY 2015-16 Projected</b>	<b>FY 2016-17 Proposed</b>
Personnel Services	423,618	439,449	501,678	273,123	350,000
Employee Benefits	72,809	86,169	102,033	70,619	100,000
Purchased Services	150,035	150,212	298,714	230,768	180,000
Supplies	28,372	3,918	28,573	39,958	40,000
Capital Outlay	9,638	9,160	30,009	75,800	30,000
<b>Total Revenue</b>	<b>\$ 684,471</b>	<b>\$ 688,908</b>	<b>\$ 961,007</b>	<b>\$ 690,268</b>	<b>\$ 700,000</b>

**Special Revenue – Facility Use Revolving Fund**

The Facility Use Revolving Fund, established by the voters in 2007, restricts the receipts for rental charges for the use of school facilities to be accounted for within this Special Revenue Fund. The purpose of the fund is to support the cost of community use of school facilities. Typical uses of the funds include maintenance costs, custodial overtime and ongoing repairs.

The proposed budget supports capital projects at the old high school campus.

**SPECIAL REVENUE FUND - FACILITY USE REVOLVING FUND**

<b>Revenue Sources</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Actual</b>	<b>FY 2015-16 Projected</b>	<b>FY 2016-17 Proposed</b>
Rental Receipts	136,856	143,727	168,716	40,000	-
Use of Fund Balance				209,720	20,000
Interest Earned	20	14	-	-	-
<b>Total Revenue</b>	<b>\$ 136,876</b>	<b>\$ 143,741</b>	<b>\$ 168,716</b>	<b>\$ 249,720</b>	<b>\$ 20,000</b>

<b>Expenditures</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Actual</b>	<b>FY 2015-16 Projected</b>	<b>FY 2016-17 Proposed</b>
Purchased Services	21,335	54,400	9,105	10,000	-
Supplies	2,966	2,603	-	3,000	-
Capital Outlay	42,415	-	-	209,720	20,000
<b>Total Revenue</b>	<b>\$ 66,717</b>	<b>\$ 57,003</b>	<b>\$ 9,105</b>	<b>\$ 222,720</b>	<b>\$ 20,000</b>

## DEFAULT BUDGET

NH RSA 40:13, IX (b) defines the regulations related to the preparation of the "default budget". The default budget is prepared on an annual basis in the event the legislative body fails to approve the budget brought before them. The default budget is determined by the amount of the same appropriations as contained in the operating budget authorized for the previous year (current year), reduced and increased, as the case may be, by debt service, contracts, and other obligations previously incurred or mandated by law, and reduced by one-time expenditures contained in the operating budget. One-time expenditures are appropriations not likely to recur in the succeeding budget, as determined by the governing body.

The above definition establishes guidelines for the preparation of the default budget. The determination of the default budget, including identification of one-time expenditures, rests with the governing body and cannot be altered by the deliberative session.

The default budget must be disclosed at the first public hearing on the budget held under NH RSA 197:6. Unless determination of the default budget has been delegated to the budget committee, the governing body must complete the default budget form. The purpose of the default budget form is to demonstrate how the default budget amount was calculated. The calculations must include: appropriations contained in the previous year's operating budget; reductions and increases to the previous year's operating budget due to changes in debt service contracts or other obligations; and one time expenditures as defined in NH RSA 40:13, IX(b).

If the proposed operating budget does not pass, and if the governing body does not choose to call a special meeting to consider a revised operating budget, the default budget is deemed to have been adopted.

Historical information pertaining to the District's adoption of the proposed budget versus the default budget is presented below:

### Sanborn Regional School District Proposed Budget vs Default Budget

	<u>Proposed</u>	<u>Default</u>	<u>Difference</u>	<u>Approved</u>
<b>FY 05-06</b>	23,911,208	22,377,222	1,533,986	Proposed
<b>FY 06-07</b>	26,162,232	25,297,316	864,916	Proposed
<b>FY 07-08</b>	29,057,097	27,730,692	1,326,405	Proposed
<b>FY 08-09</b>	29,899,999	29,579,004	320,995	Default
<b>FY 09-10</b>	29,863,480	29,863,480	0	Proposed
<b>FY 10-11</b>	30,495,649	29,938,430	557,219	Default
<b>FY 11-12</b>	29,829,484	29,956,200	-126,716	Proposed
<b>FY 12-13</b>	31,269,880	31,336,554	-66,674	Proposed
<b>FY 13-14</b>	32,007,241	31,736,501	270,740	Default
<b>FY 14-15</b>	34,327,210	33,199,985	1,127,225	Default
<b>FY 15-16</b>	34,812,333	34,226,064	586,269	Default
<b>FY 16-17</b>	35,407,950	34,412,230	995,720	

Default Budget - School District of Sanborn Regional FY 2016-17

1	2	3	4	5	6
Acct.#	PURPOSE OF APPROPRIATIONS (RSA 32:3,V)	Prior Year Adopted Operating Budget	Reductions & Increases	Minus 1-Time Appropriations	DEFAULT BUDGET
<b>INSTRUCTION (1000-1999)</b>					
		XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
1100-1199	Regular Programs	13,211,870	(52,873)		13,158,997
1200-1299	Special Programs	5,353,436	85,329		5,438,765
1300-1399	Vocational Programs	232,600	(45,500)		187,100
1400-1499	Other Programs	576,202	(4,709)		571,493
1500-1599	Non-Public Programs				
1600-1899	Adult & Community Programs				
<b>SUPPORT SERVICES (2000-2999)</b>					
2000-2199	Student Support Services	2,244,025	29,206		2,273,231
2200-2299	Instructional Staff Services	677,393	3,982		681,375
<b>General Administration</b>					
2310 840	School Board Contingency				
2310-2319	Other School Board	114,288	(2,263)		112,025
<b>Executive Administration</b>					
2320-310	SAU Management Services				
2320-2399	All Other Administration	661,044	9,493		670,537
2400-2499	School Administration Service	1,937,128	17,032		1,954,160
2500-2599	Business	385,554	49,578		435,132
2600-2699	Operation & Maintenance of Plant	3,330,053	(150,995)		3,179,058
2700-2799	Student Transportation	1,316,549	84,862		1,401,411
2800-2999	Support Service Central & Other	584,989	155,691		740,680
3000-3999	NON-INSTRUCTIONAL SERVICES	2,500			2,500
4000-4999	FACILITIES ACQUISITIONS & CONSTRUCTION				
<b>OTHER OUTLAYS (5000-5999)</b>					
5110	Debt Service - Principal	1,350,881	(64,129)		1,286,752
5120	Debt Service - Interest	939,470	49,543		989,013
<b>FUND TRANSFERS</b>					
5220-5221	To Food Service	630,000			630,000
5222-5229	To Other Special Revenue	700,001			700,001
5230-5239	To Capital Projects				
5251	To Capital Reserves				
5252	To Expendable Trust				



**Default Budget - School District of Sanborn Regional FY 2016-17**

1	2	3	4	5	6
Acct.#	PURPOSE OF APPROPRIATIONS (RSA 32:3,V)	Prior Year Adopted Operating Budget	Reductions & Increases	Minus 1-Time Appropriations	DEFAULT BUDGET
	<b>FUND TRANSFERS</b>	<b>XXXXXXXXXX</b>	<b>XXXXXXXXXX</b>	<b>XXXXXXXXXX</b>	<b>XXXXXXXXXX</b>
5253	To Non-Expendable Trusts	0	0	0	0
5254	To Agency Funds	0	0	0	0
5300-5399	Intergovernmental Agency Alloc.	0	0	0	0
	SUPPLEMENTAL	0	0	0	0
	DEFICIT	0	0	0	0
	SUBTOTAL 1	34,247,983	164,247	0	34,412,230

Please use the box below to explain increases or reductions in columns 4 & 5.

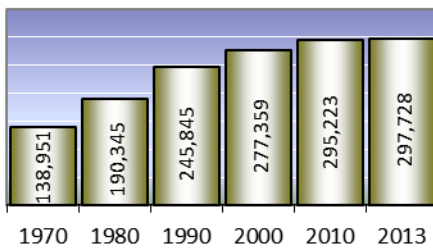
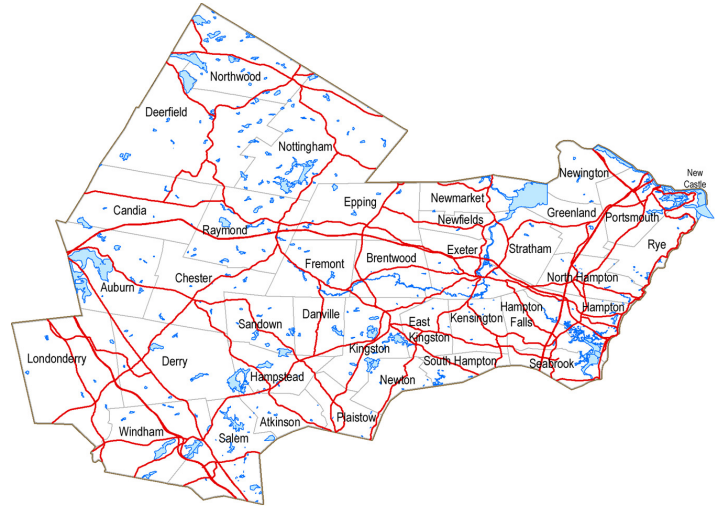
Acct #	Explanation for Increases	Acct #	Explanation for Reductions
1100 - 1199	Negotiated union contract salary & benefit increases	1100-1199	Early Retirements
1200 - 1299	Negotiated union contract salary & benefit increases	1200-1299	Special Education Tuition
2000 - 2299	Health Insurance Premium Increase	1300-1399	Reduced SST Tuition Rate
2320-2499	Health Insurance Premium Increase	2600-2699	Utility & Maintenance Contracts
2500-2599	Restore Administration Position from Contracted Service	5110 & 5120	Debt payment schedule
2600-2699	Health Insurance Premium Increase		
2700-2799	Transportation Contracts		
2800-2899	Software Agreements, Early Retirement Costs		

# Informational Section

# Rockingham County

Covering the southeast corner of the state, Rockingham County contains all of the state's 17 miles of Atlantic Ocean coastline, the shortest coastline of any state in the US. The Piscataqua River and Portsmouth Harbor separate it from Maine on a nine-mile stretch to the northeast, and it shares a 56-mile border to the south with Massachusetts. Rockingham County includes four of the Isles of Shoals, which are annexed to the town of Rye. Rockingham was one of the five original counties established in 1769, and at one time covered Concord and all Merrimack County towns east of the Merrimack River. It was named for Charles Watson-Wentworth, Marquis of Rockingham, a staunch friend of the colonies. The seacoast town of Rye was one of the first two places to be settled in New Hampshire.

Rockingham County contains 694.7 square miles of land area and 100.4 square miles of inland water area. Based on the 2010 Census population, the population density is 425.0 persons per square mile. Rockingham County includes one city, Portsmouth, and 36 towns. The county seat is Brentwood.



**Population Trends:** Rockingham County was the location of the first settlements and seat of government for the young State of New Hampshire, and had the largest population from the first Census in 1783 through 1840. After 160 years of modest growth, this county saw a population explosion between 1950 and 1990. Population increased over 40 percent each decade from 1950 to 1970, added 37 percent from 1970 to 1980, and 29 percent from 1980 to 1990. The rate of growth has slowed since, growing by 12.8 percent from 1990 to 2000 and 6.4 percent from 2000 to 2010.

Population		(US Census Bureau)		
2013	2010	2000	1990	1980
297,728	295,223	277,359	245,845	190,345

Demographics		(2011-2013 3-Year Average, ACS)	
By Gender:	Male	Female	
Total	146,901	150,827	
18 years and over	114,467	118,888	
65 years and over	18,612	22,819	
Median Age (years)	42.4	44.0	

By Age Group:		
Under age 5	14,070	
Age 5 to 19	57,070	
Age 20 to 34	46,542	
Age 35 to 54	94,455	
Age 55 to 64	44,160	
Age 65 and over	41,431	
Median Age (years)	43.2	

Labor Force		(NHES-ELMI)	
Annual Average	2003	2013	
Civilian Labor Force	167,300	178,020	
Employed	158,250	167,870	
Unemployed	9,050	10,150	
Unemployment Rate	5.4%	5.7%	

2013 Annual Average Unemployment Rate by Town			
Atkinson	5.9%	Hampstead	6.3%
Auburn	4.0%	Hampton	6.1%
Brentwood	5.4%	Hampton Falls	5.9%
Candia	4.5%	Kensington	5.3%
Chester	5.0%	Kingston	7.3%
Danville	6.7%	Londonderry	5.3%
Deerfield	5.3%	New Castle	4.3%
Derry	6.1%	Newfields	5.0%
East Kingston	5.6%	Newington	4.8%
Epping	5.9%	Newmarket	4.1%
Exeter	5.1%	Newton	6.0%
Fremont	5.7%	No. Hampton	5.0%
Greenland	4.3%	Northwood	5.0%
Nottingham	4.5%	Plaistow	7.5%
Portsmouth	4.1%	Raymond	5.7%
Rye	5.0%	Salem	7.6%
Sandown	6.5%	Seabrook	7.9%
So. Hampton	6.0%	Stratham	4.5%
Windham	5.2%		

Largest Businesses	Community	Product/Service	Employees
Portsmouth Consular Center, US Dept of State	Portsmouth	Passport, visa services	1,459
Timberlane Regional School District	Plaistow	Education	1,177
Liberty Mutual Insurance	Portsmouth	Insurance services	1,013
Next Era	Seabrook	Electric utility services	1,000
HCA Portsmouth Regional Hospital	Portsmouth	Health care services	980
City of Portsmouth	Portsmouth	Municipal services	975
Exeter Hospital	Exeter	Health care services	900
Wal-Mart	Raymond	Distribution center	800
Lonza Biologies	Portsmouth	Contract pharmaceuticals	792
L-3 Warrior Systems	Londonderry	Laser aiming & illumination devices manufacturer	761
Rockingham County Home & Jail	Brentwood	Nursing home & correctional facility	690
Timberland	Stratham	Retail outdoor sport equipment, catalog	650
Derry Cooperative School System	Derry	Education	620
Fox Run Mall	Newington	Retail stores	600
Sig Sauer	Newington	Manufacturing	600
HCA Health Services of NH	Derry	Health care administration	532
Philips Exeter Academy	Exeter	Education	520
Harvey Industries	Londonderry	Window manufacturer	500
Riverwoods at Exeter	Exeter	Elderly housing, health care	500
Crossings at Fox Run	Newington	Retail store	500
Londonderry School District	Londonderry	Education	493
Pinkerton Academy	Derry	Education	462
Market Basket	Plaistow	Supermarket	401
Hutchinson Automotive	Newfields	Automotive products	400
John Hancock	Portsmouth	Financial services	400
Market Basket	Epping	Supermarket	400
Bottomline Technologies	Portsmouth	Finance software	380
Stonyfield Farms	Londonderry	Yogurt producer	375
Cobham	Exeter	Electronics	370
Town of Derry	Derry	Municipal services	364

**Note:** All employer information, including number of employees, was provided by the individual communities.

Covered Employment & Wages	(NHES-ELMI)	
Annual Average Covered Employment	2003	2013
Goods Producing Industries		
Average Employment	21,075	19,558
Average Weekly Wage	\$920	\$1,205
Service Providing Industries		
Average Employment	95,392	103,698
Average Weekly Wage	\$690	\$872
Total Private Industry		
Average Employment	116,466	123,255
Average Weekly Wage	\$732	\$924
Government (Federal, State, and Local)		
Average Employment	13,863	14,250
Average Weekly Wage	\$677	\$874
Total, Private Industry plus Government		
Average Employment	130,329	137,505
Average Weekly Wage	\$726	\$919

Income	(2011-2013 3-Year Average, ACS)	
Per Capita Income		\$38,666
Median Family Income		\$91,982
Median Household Income		\$77,638
Median Earnings (Full-Time Year-Round)	Male	\$63,689
	Female	\$45,681
Individuals below poverty level		5.9%

Housing	(2011-2013 3-Year Average, ACS)
Total Housing Units	127,185
Single-Family Units, Detached or Attached	92,499
Units in Multiple-Family Structures:	
Two to Four Units in Structure	10,598
Five or More Units in Structure	16,487
Mobile Homes and Other Housing Units	7,601

Northern New England Real Estate Network Statistics*	
YTD 2014 Median Sale Price, Residential	\$294,000

NHHFA Residential Rental Cost Survey**	
2014 Median Monthly Gross Rent, 2 Bedroom	\$1,229

\* **Source:** Monthly Statistics Report – October 2014 for New Hampshire. Copyright 2014 Northern New England Real Estate Network, Inc. The reproduction of these statistics is done with the permission of NNEREN. The statistics referenced herein are based solely upon listings submitted to the multiple listing service database of NNEREN and do not include all properties sold and marketed for sale. ALL INFORMATION DEEMED RELIABLE BUT NOT GUARANTEED. Any analysis or commentary related to these statistics is that of the commentator, and not that of NNEREN. <www.nneren.com>

\*\* **Source:** 2014 Residential Rental Cost Survey, New Hampshire Housing Finance Authority. Copyright NHHFA 2014. <www.nhhfa.org>

<b>Educational Attainment</b> (2011-2013 3-Year Average, ACS)	
Population, Age 25 and Over	211,183
Less than 9th grade	3,247
9th to 12th grade, no diploma	8,167
High school graduate (includes equivalency)	58,854
Some college, no degree	40,669
Associate's degree	20,154
Bachelor's degree	51,068
Graduate or professional degree	29,024
Percent high school graduates or higher	94.6%
Percent bachelor's degree or higher	37.9%

**Educational and Child Care Facilities**

- School Districts in Rockingham County municipalities:*
- Auburn (Grades K-8)
  - Brentwood (Grades K-5)
  - Candia (Grades K-8)
  - Chester (Grades K-8)
  - Deerfield (Grades K-8)
  - Derry (Grades K-12)
  - East Kingston (Grades K-5)
  - Epping (Grades K-12)
  - Exeter (Grades K-5)
  - Fremont (Grades K-8)
  - Greenland (Grades K-8)
  - Hampstead (Grades K-8)
  - Hampton (Grades K-8)
  - Hampton Falls (Grades K-8)
  - Kensington (Grades K-5)
  - Londonderry (Grades K-12)
  - New Castle (Grades K-6)
  - Newfields (Grades K-5)
  - Newington (Grades K-6)
  - Newmarket Grades K-12)
  - North Hampton (Grades K-8)
  - Northwood (Grades K-8)
  - Nottingham (Grades K-8)
  - Portsmouth (Grades K-12)
  - Raymond (Grades K-12)
  - Rye (Grades K-8)
  - Salem (Grades K-12)
  - Seabrook (Grades K-8)
  - South Hampton (Grades K-8)
  - Stratham (Grades K-5)
  - Windham (Grades K-12)
  - Exeter Region Cooperative – *Brentwood, East Kingston, Exeter, Kensington, Newfields, Stratham* (Grades 6-12)
  - Sanborn Regional Coop – *Kingston, Newton* (Grades K-12)
  - Timberlane Regional Coop – *Atkinson, Danville, Plaistow, Sandown* (Grades K-12)
  - Winnacunnet Cooperative – *Hampton, Hampton Falls, North Hampton, Seabrook* (Grades 9-12)

*Career Technology Centers:*  
 Pinkerton Academy CATE (Derry); Portsmouth Career Tech Center #19; Salem High School Vocational Center; Seacoast School of Technology (Exeter); Dover Career Technical Center, Somersworth Career Technical Center; Creteau Regional Technology Center (Rochester); Manchester School of Technology (Manchester)

*Nearest Community College:* Great Bay (Portsmouth); Manchester; Nashua; NH Technical Institute (Concord)

*Nearest Colleges/Universities:*  
 New England (Henniker); University of NH (Durham); Daniel Webster (Nashua); Mount Washington College (Manchester); Rivier College (Nashua); Saint Anselm College (Manchester); Southern NH University (Manchester); UNH-Manchester; Northern Essex (MA)

**NH Licensed Child Care Facilities, 2014**  
*(NH Bureau of Child Care Licensing)*

Total Facilities:	227	Total Capacity:	11,407
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<b>Property Tax Rates, 2013</b> (NH Dept. of Revenue Admin.)			
Town	Total Tax Rate/\$1000	Equalization Ratio	Full Value Rate/\$1000
Atkinson	\$19.00	98.99	\$18.61
Auburn	\$19.59	99.4	\$18.33
Brentwood	\$23.88	99.1	\$23.97
Candia	\$19.50	107.9	\$20.81
Chester	\$25.17	96.9	\$24.31
Danville	\$28.34	101.0	\$28.29
Deerfield	\$22.65	107.5	\$25.32
Derry	\$31.49	89.0	\$27.47
East Kingston	\$24.76	104.7	\$26.37
Epping	\$24.27	98.8	\$23.95
Exeter	\$26.03	93.8	\$23.88
Fremont	\$28.51	102.6	\$29.42
Greenland	\$15.50	95.2	\$14.67
Hampstead	\$23.68	103.7	\$24.36
Hampton	\$18.31	95.6	\$17.50
Hampton Falls	\$20.19	98.4	\$19.80
Kensington	\$24.55	98.8	\$24.14
Kingston	\$24.28	100.5	\$24.21
Londonderry	\$21.10	108.5	\$23.31
New Castle	\$6.39	98.8	\$6.30
Newfields	\$24.28	103.5	\$24.81
Newington	\$8.99	90.4	\$7.22
Newmarket	\$24.46	102.6	\$24.83
Newton	\$25.30	110.0	\$27.67
North Hampton	\$16.75	97.2	\$16.09
Northwood	\$24.49	102.5	\$24.85
Nottingham	\$21.55	103.5	\$22.03
Plaistow	\$25.24	91.8	\$22.91
Portsmouth	\$17.91	91.9	\$16.11
Raymond	\$23.64	102.4	\$24.14
Rye	\$10.97	93.5	\$10.21
Salem	\$20.46	97.8	\$20.01
Sandown	\$27.08	96.9	\$25.75
Seabrook	\$15.27	95.9	\$15.21
South Hampton	\$17.53	101.3	\$17.47
Stratham	\$19.65	103.9	\$20.37
Windham	\$23.60	97.4	\$22.82

**2013 Local Assessed Valuation by Property Type, County Totals**

Residential Land and Buildings	74.5%
Commercial Land and Buildings	17.4%
Public Utilities, Current Use, and Other	8.1%

<b>Nearest Hospitals</b> (NH Hospital Assoc.)	Staffed Beds
Catholic Medical Center, Manchester	233
Concord Hospital, Concord	237
Elliot Hospital, Manchester	279
Exeter Hospital, Exeter	99
Frisbie Memorial, Rochester	82
Parkland Medical Center, Derry	82
Portsmouth Regional, Portsmouth	209
Wentworth-Douglas, Dover	124

**Commuting to Work (2011-2013 3-Year Average, ACS)**

Workers, 16 years and over	159,740
Car, truck or van: drove alone	134,799
Car, truck or van: carpooled	9,761
Public transportation (excluding taxi)	1,201
Walked	2,508
Other means	1,839
Worked at home	9,632
 Mean travel time to work (minutes)	 29.7
 Percent of working residents:	
Working in county of residence	53.9%
Commuting to some other NH county	18.2%
Commuting out-of-state/country	27.9%

**Transportation**

Road Access	US Routes	1; 4; 202
	State Routes	1A; 1B; 1 Bypass; 9; 16; 27; 28; 28 Bypass; 33; 38; 43; 84; 85; 87; 88; 97; 101; 101E; 102; 107; 107A; 108; 111; 111A; 121; 121A; 125; 128; 150; 151; 152; 156; 202A; 286
Nearest Interstates	I-93, Exits 1-5, 7, 15; I-95, Exits 1-7; Spaulding Tpk., Exit 6; I-495 (MA), Exits 51, 53, 54	
Nearest Airports with Scheduled Service	Manchester-Boston Regional	Passenger Airlines 4

Contacts	Address	ZIP	Phone/Fax*	E-Mail/Web	Office Hours
Atkinson Planning Board	21 Academy Ave Atkinson NH	03811	P: 362-5761 F: 362-5305	landuse@atkinson-nh.gov www.town-atkinsonnh.com	Town Administrator: M-F 8-4
Town of Auburn	PO Box 309 Auburn NH	03032 -0309	P: 483-5052 F: 483-0518	townadmin@townofauburnnh.com www.auburnnh.us	Selectmen: M-F 8-4:30; TClerk/Tax Collector: M 10-7, WTh 8-2, F 8-12
Town of Brentwood	1 Dalton Road Brentwood NH	03833	P: 642-6400 x10 F: 642-6310	selectmen@brentwoodnh.gov www.brentwoodnh.gov	Selectmen: M-Th 8-4, F 9-12; Town Clerk/Tax Collector: MWTh 9-4:30, T 9-8, F 8:30-4, Sat 9-12 (Sept-May)
Candia Selectmen's Office	74 High Street Candia NH	03034	P: 483-8101 F: 483-0252	info@candianh.org www.candianh.org	M-F 8-3
Town of Chester Planning Dept.	84 Chester Street Municipal Office Bldg. Chester NH	03036	P: 887-5629 F: 887-4404	chstrpl@gsinet.net www.chesternh.org	M-F 8-4; Town Clerk/Tax Collector: MWThF 8-12:30, T 8-3:30
Danville Board of Selectmen	210 Main Street Danville NH	03819	P: 382-8253 F: 382-3363	selectadmin@townofdanville.org www.townofdanville.org	Selectmen's Admin.: M-Th 8:30-4:30, F 8:30-12; Town Clerk: MT 8-1, W 8-2, Th 4-7; Tax Collector: MT 8-1, W 8-2, Th 3-7
Town of Deerfield	8 Raymond Road PO Box 159 Deerfield NH	03037	P: 463-8811 F: 463-2820	bos@townofdeerfieldnh.com www.townofdeerfieldnh.com	M 8-7, T-F 8-2:30
Derry Planning Dept.	14 Manning Street Derry NH	03038	P: 432-6110 x5477 F: 432-6109	georgesioras@derrynh.org www.derry-nh.org	M-F 7-4; Town Clerk/Tax Collector: MTThF 7-4, W 10-7
Town of East Kingston	24 Depot Road East Kingston NH	03827	P: 642-8406 F: 642-8406	eastking@myfairpoint.net www.eknh.org	Selectmen: M-F 8-3; Town Clerk/Tax Collector: M 8-5, W 6-8, TThF 8-2:30
Town of Epping	157 Main Street Epping NH	03042	P: 679-5441 F: 679-3002	administrator@townofeppping.com www.townofeppping.com	M-Th 8-4, F 8-12; TClerk/TCollector: M 11-7, TWTh 9:30-3:30, F 9-2:30
Town of Exeter	10 Front Street Exeter NH	03833	P: 778-0591 F: 772-4709	sriffle@exeternh.gov http://exeternh.gov	M-F 8-4:30; TwN Clerk/Tax Collector: M-F 8:15-4
Town of Fremont	295 Main Street, PO Box 120 Fremont NH	03044 -0120	P: 895-2226 x10 F: 895-3149	fremontta@comcast.net www.Fremont.NH.gov	Selectmen/Assessor/Town Admin: MF 8:30-12, TW 8-4, Th 11-5; TC/TC: TTh 9-3, W 9-7, F 9-12
Greenland Board of Selectmen	575 Portsmouth Ave, PO Box 100 Greenland NH	03840	P: 431-7111 F: 430-3761	kanderson@greenland-nh.com www.greenland-nh.com	M 10-6, T-F 8:30-4:30
Hampstead Board of Selectmen	11 Main Street Hampstead NH	03841	P: 329-4100 x100 F: 329-6628	sally.theriault@comcast.net www.hampsteadnh.us	M 8-7, TWTh 8-4, F 8-12
Town of Hampton	100 Winnacunnet Rd. Hampton NH	03842	P: 929-5908 F: 926-6853	inquiries@town.hampton.nh.us www.hamptonnh.gov	Selectmen/Twn Mgr/Admin Assist: M-Th 8-4:30, F 8-12; TC: M-Th 8-5, F 8-11:30; Tax Collector: M-Th 8-5, F 8-12
Hampton Falls Board of Selectmen	1 Drinkwater Road Hampton Falls NH	03844	P: 926-4618 F: 926-1848	townadministrator@hamptonfalls.org www.hamptonfalls.org	MTTh 8:30-12 & 1-4

Contacts	Address	ZIP	Phone/Fax*	E-Mail/Web	Office Hours
Town of Kensington	243 Amesbury Road, Unit #6 Kensington NH	03833	P: 772-5423 F: 772-6841	kensington@kensingtontown.com www.town.kensington.nh.us	Admin/Assessor: M-Th 8:30-1:30; T Clerk: M 9-12, T 12-6, Th 11:30-6; Tax Collector: MTh 9-12, W 9-12 and 6:30-8
Kingston Board of Selectmen	163 Main Street PO Box 716 Kingston NH	03848	P: 642-3342 F: 642-4108	admin@kingstonnh.org www.kingstonnh.org	MTThF 9-4, W 9-12; Town Clerk/ TCollector: M 8:30-8:30, T-F 8:30-4
Londonderry Plan & Economic Dev Dept.	268 B Mammoth Rd Londonderry NH	03053	P: 432-1100 x103 F: 432-1128	cmay@londonderrynh.org www.londonderrynh.org	M-F 8:30-5
Town of New Castle	PO Box 367 New Castle NH	03854	P: 431-6710 x10 F: 433-6198	ncppcullen@comcast.net www.newcastlenh.org	MWThF 8-2; Twn Clerk/T Collector: MWTh 8-12
Newfields Board of Selectmen	65 Main Street Newfields NH	03856	P: 772-5070 F: 772-9004	selectmen@newfieldsnh.gov www.newfieldsnh.gov	M-F 8:30-2:30; T 6-8
Newington Board of Selectmen	205 Nimble Hill Road Newington NH	03801	P: 436-7640 F: 436-7188	jstuart@townofnewingtonnh.com www.newington.nh.us	Administration: M-F 9-4:30; Town Clerk: T 2-6, WTh 9-1
Town of Newmarket	186 Main Street Newmarket NH	03857	P: 659-3617 F: 659-8508	sfournier@newmarketnh.gov www.newmarketnh.gov	M-F 7-4:30; Twn Clerk/T Collector: MTTh 7-5, W 7-7, closed Fri
Town of Newton	2 Town Hall Road PO Box 375 Newton NH	03858	P: 382-4096 x12 F: 382-2596	townclerktaxcollector@newtonnh.net www.newton-nh.gov	M-W 8-4, Th 12-8
Town of North Hampton	233 Atlantic Ave North Hampton NH	03862	P: 964-8087 F: 964-1514	papple@northhampton-nh.gov www.northhampton-nh.gov	M-F 8-4
Town of Northwood	818 First NH Turnpike Northwood NH	03261	P: 942-5586 F: 942-9107	blemire@northwoodnh.org www.northwoodnh.org	M-F 8-4; Town Clerk/Tax Colletor: M 8-10 & 3-6, T-F 8-4, last Sat 9-12
Town of Nottingham	PO Box 114 Nottingham NH	03290	P: 679-5022 F: 679-1013	bospc@nottingham-nh.gov www.nottingham-nh.gov	M-Th 8:30-3:30, F 8:30-12; Town Clerk: MW 3-7, T 1-5, Th 9-1, last Sat 9-1; T Collector: W 7-9, Th & Sat 9-12
Town of Plaistow	145 Main Street Plaistow NH	03865	P: 382-5200 x13 F: 382-7183	sfitzgerald@plaistow.com www.plaistow.com	M-F 8-4:30; Town Clerk: M 8-7, T-Th 8-4:30, F 7-12
Portsmouth Econ. Dev. Commission	1 Junkins Avenue Portsmouth NH	03801	P: 610-7220 F: 427-1593	nmcarmer@cityofportsmouth.com http://cityofportsmouth.com	M 8-6, T-Th 8-4:30, F 8-1
Raymond Town Hall	4 Epping Street Raymond NH	03077	P: 895-4735 F: 895-0903	cwheeler@raymondnh.gov www.raymondnh.gov	M-F 8-4:30; T Clerk/Tax Collector: M 8-6, T-F 8-4:15
Town of Rye	10 Central Road Rye NH	03870	P: 964-5523 F: 964-1516	mmagmant@town.rye.nh.us www.town.rye.nh.us/	M-F 8-4:30
Salem Planning Dept.	33 Geremonty Drive Salem NH	03079	P: 890-2083 F: 898-1223	rmoldoff@ci.salem.nh.us www.townofsalemnh.org	M-F 8:30-5
Sandown Board of Selectmen	320 Main Street PO Box 1756 Sandown NH	03873	P: 887-3646 F: 887-5163	townofsandown@sandown.us www.sandown.us/	M 8-12 & 1-7, T-Th 8-4
Town of Seabrook	PO Box 456 Seabrook NH	03874	P: 474-3311 F: 474-8007	wmanzi@seabrooknh.org www.seabrooknh.org	M-F 8-4
Town of South Hampton	3 Hilldale Ave South Hampton NH	03827	P: 394-7696 F: 394-2134	info@southhamptonnh.org http://southhamptonnh.org	Selectmen/Town Administrator: M 12:30-2:30, W 9:30-11:30; Town Clerk/Tax Collector: M 12:30-3:30, W 12:30-2:30, F 9:30-11:30
Town of Stratham	10 Bunker Hill Ave Stratham NH	03885	P: 772-7391 x181 F: 775-0517	pdeschaine@strathamnh.gov www.strathamnh.gov	M-F 8:30-4
Town of Windham	3 North Lowell Road PO Box 120 Windham NH	03087	P: 432-7732 F: 965-1234	dsullivan@windhamnewhampshire.com www.windhamnewhampshire.com	M-F 8-4

\*all area codes are (603)

# Kingston, NH



## Community Contact

**Kingston Board of Selectmen**  
**Catherine Grant, Administrative Assisnat**  
 163 Main Street, PO Box 716  
 Kingston, NH 03848

Telephone  
 Fax  
 E-mail  
 Web Site

**(603) 642-3342**  
**(603) 642-4108**  
**admin@kingstonnh.org**  
**www.kingstonnh.org**

## Municipal Office Hours

**Monday, Tuesday, Thursday, Friday, 9 am - 4 pm, Wednesday, 9 am - 12 noon; TClerk, TCollector: Monday, 8:30 am - 8:30 pm, Tuesday through Friday, 8:30 am - 4 pm**

County  
 Labor Market Area

**Rockingham**  
**Haverhill-Newburyport-Amesbury Town, MA-NH NECTA**

Tourism Region  
 Planning Commission  
 Regional Development

**Seacoast**  
**Rockingham**  
**Regional Economic Development Corp.**

## Election Districts

US Congress  
 Executive Council  
 State Senate  
 State Representative

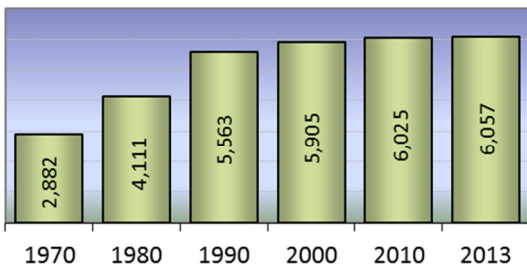
**District 1**  
**District 3**  
**District 23**  
**Rockingham County Districts 13, 34**

**Incorporated:** 1694

**Origin:** Kingston was the fifth town to be established in New Hampshire, and its charter was issued in 1694. The establishment of settlements was made possible by peace treaties with the Indians following the King's War, during the reign of William and Mary. This settlement, set off from Hampton, was chartered as Kingstown, so named in honor of the King of England. Use of the title instead of the King's name was common at the time. Kingston was home to Dr. Josiah Bartlett, "president" of the state from 1790 to 1794, delegate to the Continental Congress, first signer of the Declaration of Independence, and founder of the New Hampshire Medical Society.

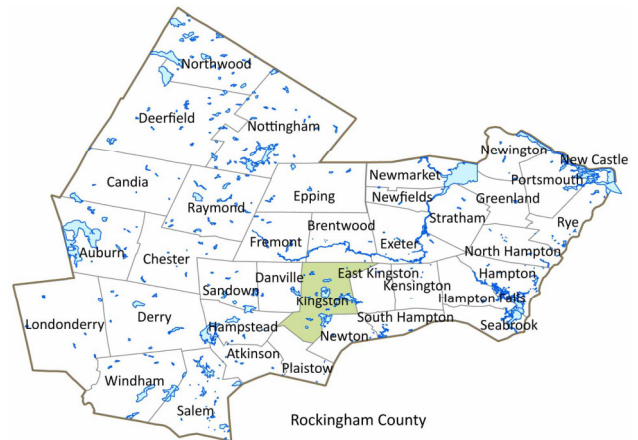
**Villages and Place Names:** South Kingston, West Kingston, Carriage Towne

**Population, Year of the First Census Taken:** 906 residents in 1790



**Population Trends:** Population change for Kingston was 4,385 over 53 years, from 1,672 in 1960 to 6,057 in 2013. The largest decennial percent change was a 72 percent increase between 1960 and 1970, followed by 43 and 35 percent increases, respectively over the next two decades. The 2013 Census estimate for Kingston was 6,057 residents, which ranked 55th among New Hampshire's incorporated cities and towns.

**Population Density and Land Area, 2013 (US Census Bureau):** 305.1 persons per square mile of land area. Kingston contains 19.9 square miles of land area and 1.2 square miles of inland water area.





<b>MUNICIPAL SERVICES</b>	
Type of Government	<b>Selectmen</b>
Budget: Municipal Appropriations, 2013	<b>\$5,535,520</b>
Budget: School Appropriations, 2013-2014	<b>\$13,219,894</b>
Zoning Ordinance	<b>1955/11</b>
Master Plan	<b>2013</b>
Capital Improvement Plan	<b>Yes</b>
Industrial Plans Reviewed By	<b>Planning Board/Bldg Inspector</b>

Boards and Commissions  
 Elected: **Budget; Selectmen; Planning; Library; Checklist; Trust Funds; Zoning**  
 Appointed: **Conservation; Highway Safety; Historic District; Historical Museum; Kingston Days; Recreation**

Public Library **Nichols Memorial**

<b>EMERGENCY SERVICES</b>	
Police Department	<b>Full-time</b>
Fire Department	<b>Municipal</b>
Emergency Medical Service	<b>Municipal</b>

Nearest Hospital(s)	Distance	Staffed Beds
<b>Exeter Hospital, Exeter</b>	<b>8 miles</b>	<b>99</b>

<b>UTILITIES</b>	
Electric Supplier	<b>Unitil; NH Electric Coop</b>
Natural Gas Supplier	<b>None</b>
Water Supplier	<b>Private wells</b>
Sanitation	<b>Private septic</b>
Municipal Wastewater Treatment Plant	<b>No</b>
Solid Waste Disposal	
Curbside Trash Pickup	<b>Municipal</b>
Pay-As-You-Throw Program	<b>No</b>
Recycling Program	<b>Voluntary</b>
Telephone Company	<b>Fairpoint</b>
Cellular Telephone Access	<b>Yes</b>
Cable Television Access	<b>Yes</b>
Public Access Television Station	<b>Yes</b>
High Speed Internet Service:	
Business	<b>Yes</b>
Residential	<b>Yes</b>

<b>PROPERTY TAXES</b> <i>(NH Dept. of Revenue Administration)</i>	
2013 Total Tax Rate (per \$1000 of value)	<b>\$24.28</b>
2013 Equalization Ratio	<b>100.5</b>
2013 Full Value Tax Rate (per \$1000 of value)	<b>\$24.21</b>
2013 Percent of Local Assessed Valuation by Property Type	
Residential Land and Buildings	<b>86.5%</b>
Commercial Land and Buildings	<b>11.5%</b>
Public Utilities, Current Use, and Other	<b>1.9%</b>

<b>HOUSING</b> <i>(ACS 2009-2013)</i>	
Total Housing Units	<b>2,582</b>
Single-Family Units, Detached or Attached	<b>1,970</b>
Units in Multiple-Family Structures:	
Two to Four Units in Structure	<b>277</b>
Five or More Units in Structure	<b>165</b>
Mobile Homes and Other Housing Units	<b>170</b>

<b>DEMOGRAPHICS</b> <i>(US Census Bureau)</i>		
Total Population	Community	County
2013	<b>6,057</b>	<b>297,728</b>
2010	<b>6,025</b>	<b>295,223</b>
2000	<b>5,905</b>	<b>278,748</b>
1990	<b>5,563</b>	<b>246,744</b>
1980	<b>4,111</b>	<b>190,345</b>
1970	<b>2,882</b>	<b>138,951</b>

**Demographics, American Community Survey (ACS) 2009-2013**

Population by Gender			
Male	<b>2,811</b>	Female	<b>3,246</b>

Population by Age Group	
Under age 5	<b>355</b>
Age 5 to 19	<b>1,187</b>
Age 20 to 34	<b>1,061</b>
Age 35 to 54	<b>1,666</b>
Age 55 to 64	<b>947</b>
Age 65 and over	<b>841</b>
Median Age	<b>42.9 years</b>

Educational Attainment, population 25 years and over	
High school graduate or higher	<b>93.9%</b>
Bachelor's degree or higher	<b>28.9%</b>

**INCOME, INFLATION ADJUSTED \$** *(ACS 2009-2013)*

Per capita income	<b>\$37,266</b>
Median family income	<b>\$73,104</b>
Median household income	<b>\$65,579</b>

Median Earnings, full-time, year-round workers	
Male	<b>\$52,679</b>
Female	<b>\$42,368</b>

Individuals below the poverty level	<b>4.4%</b>
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**LABOR FORCE** *(NHES – ELMI)*

Annual Average	2003	2013
Civilian labor force	<b>3,407</b>	<b>3,538</b>
Employed	<b>3,211</b>	<b>3,280</b>
Unemployed	<b>196</b>	<b>258</b>
Unemployment rate	<b>5.8%</b>	<b>7.3%</b>

**EMPLOYMENT & WAGES** *(NHES – ELMI)*

Annual Average Covered Employment	2003	2013
Goods Producing Industries		
Average Employment	<b>112</b>	<b>131</b>
Average Weekly Wage	<b>\$ 833</b>	<b>\$1,058</b>
Service Providing Industries		
Average Employment	<b>1,140</b>	<b>1,047</b>
Average Weekly Wage	<b>\$ 554</b>	<b>\$ 641</b>
Total Private Industry		
Average Employment	<b>1,252</b>	<b>1,178</b>
Average Weekly Wage	<b>\$ 579</b>	<b>\$ 687</b>
Government (Federal, State, and Local)		
Average Employment	<b>223</b>	<b>316</b>
Average Weekly Wage	<b>\$ 655</b>	<b>\$ 798</b>
Total, Private Industry plus Government		
Average Employment	<b>1,475</b>	<b>1,493</b>
Average Weekly Wage	<b>\$ 590</b>	<b>\$ 710</b>

**EDUCATION AND CHILD CARE**

Schools students attend: **Grades K-12 are part of Sanborn Regional (Kingston, Newton)** District: **SAU 17**  
 Career Technology Center(s): **Seacoast School of Technology, Exeter** Region: **18**

Educational Facilities (includes Charter Schools)	Elementary	Middle/Junior High	High School	Private/Parochial
Number of Schools	2		1	
Grade Levels	P K 1-8		9-12	
Total Enrollment	661		723	

Nearest Community College: **Great Bay**

Nearest Colleges or Universities: **New England; University of NH; Northern Essex (MA)**

2014 NH Licensed Child Care Facilities (DHHS-Bureau of Child Care Licensing) Total Facilities: **3** Total Capacity: **118**

LARGEST BUSINESSES	PRODUCT/SERVICE	EMPLOYEES	ESTABLISHED
Sanborn Regional School District	Education	353	1966
Town of Kingston	Municipal services	147	1694
Safeway Transportation Co Inc	Bus transportation services	140	1980
Sears Logistics	Warehouse, appliances	96	1992
1686 Kingston House Restaurant	Restaurant	60	1686
Landscapers Depot	Landscaping center	50	1993
Northland Forest	Lumber	45	1970
TD Bank	Banking services	12	1973

**TRANSPORTATION (distances estimated from city/town hall)**

Road Access US Routes  
 State Routes **107, 107A, 111, 125**  
 Nearest Interstate, Exit **I-495 (MA), Exit 51**  
 Distance **10 miles**

Railroad **Yes**  
 Public Transportation **No**

Nearest Public Use Airport, General Aviation  
**Hampton Airfield** Runway **2,100 ft. turf**  
 Lighted? **Yes** Navigation Aids? **No**

Nearest Airport with Scheduled Service  
**Manchester-Boston Regional** Distance **30 miles**  
 Number of Passenger Airlines Serving Airport **4**

Driving distance to select cities:  
 Manchester, NH **29 miles**  
 Portland, Maine **74 miles**  
 Boston, Mass. **46 miles**  
 New York City, NY **251 miles**  
 Montreal, Quebec **284 miles**

**COMMUTING TO WORK (ACS 2009-2013)**

Workers 16 years and over  
 Drove alone, car/truck/van **85.4%**  
 Carpooled, car/truck/van **4.8%**  
 Public transportation **0.7%**  
 Walked **0.1%**  
 Other means **0.9%**  
 Worked at home **8.1%**  
 Mean Travel Time to Work **26.1 minutes**

**Percent of Working Residents: ACS 2009-2013**  
 Working in community of residence **26.5**  
 Commuting to another NH community **62.2**  
 Commuting out-of-state **11.3**

**RECREATION, ATTRACTIONS, AND EVENTS**

- X** Municipal Parks
- X** YMCA/YWCA
- Boys Club/Girls Club
- X** Golf Courses
- Swimming: Indoor Facility
- Swimming: Outdoor Facility
- Tennis Courts: Indoor Facility
- X** Tennis Courts: Outdoor Facility
- Ice Skating Rink: Indoor Facility
- Bowling Facilities
- X** Museums
- Cinemas
- X** Performing Arts Facilities
- X** Tourist Attractions
- X** Youth Organizations (i.e., Scouts, 4-H)
- X** Youth Sports: Baseball
- X** Youth Sports: Soccer
- X** Youth Sports: Football
- X** Youth Sports: Basketball
- Youth Sports: Hockey
- X** Campgrounds
- X** Fishing/Hunting
- X** Boating/Marinas
- X** Snowmobile Trails
- X** Bicycle Trails
- X** Cross Country Skiing
- X** Beach or Waterfront Recreation Area
- X** Overnight or Day Camps

Nearest Ski Area(s): **McIntyre**

Other: **Historical Buildings; Kingston State Beach; Kingston Days; Town Forests**

# Newton, NH



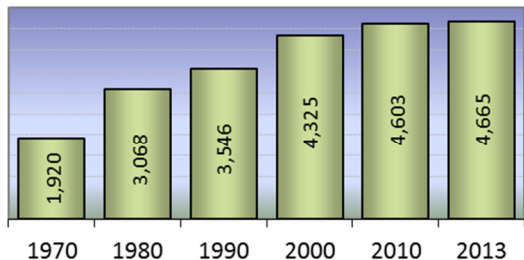
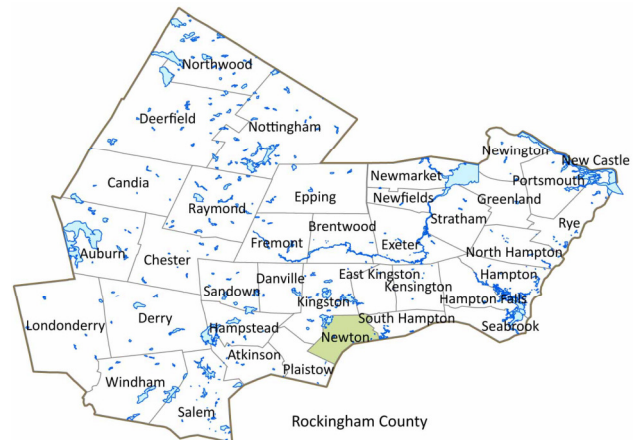
Community Contact	<b>Town of Newton</b> Mary-Jo McCullough, Town Clerk/Tax Collector 2 Town Hall Road, PO Box 375 Newton, NH 03858
Telephone	<b>(603) 382-4096 x12</b>
Fax	<b>(603) 382-2596</b>
E-mail	<b>townclerktaxcollector@newtonnh.net</b>
Web Site	<b>www.newton-nh.gov</b>
Municipal Office Hours	<b>Monday through Wednesday, 8 am - 4 pm, Thursday, 12 noon - 8 pm</b>
County	<b>Rockingham</b>
Labor Market Area	<b>Haverhill-Newburyport-Amesbury Town, MA-NH NECTA Division</b>
Tourism Region	<b>Seacoast</b>
Planning Commission	<b>Rockingham</b>
Regional Development	<b>Regional Economic Development Corp.</b>
Election Districts	
US Congress	<b>District 1</b>
Executive Council	<b>District 3</b>
State Senate	<b>District 24</b>
State Representative	<b>Rockingham County Districts 15, 35</b>

**Incorporated:** 1749

**Origin:** The sixth town to be granted from the Masonian land purchase of 1746, Newton was originally part of South Hampton. Residents in the western portion felt they were too far away from the South Hampton church and meetinghouse, some having to travel 14 miles, and petitioned for a parish of their own. The town was incorporated as New Town in 1749 simply because it was a new town. The church built by these residents was the first Baptist church in New Hampshire. In 1846, the New Hampshire legislature voted to contract the name to Newton.

**Villages and Place Names:** Newton Junction, Rowes Corner, Sargent Corners

**Population, Year of the First Census Taken:** 530 residents in 1790



**Population Trends:** Population change for Newton totaled 3,246 over 53 years, from 1,419 in 1960 to 4,665 in 2013. The largest decennial percent change was a 60 percent increase between 1970 and 1980, which followed a 35 percent increase over the previous decade. The 2013 Census estimate for Newton was 4,665 residents, which ranked 75th among New Hampshire's incorporated cities and towns.

**Population Density and Land Area, 2013 (US Census Bureau):** 474.6 persons per square mile of land area. Newton contains 9.8 square miles of land area and 0.1 square miles of inland water area.

<b>MUNICIPAL SERVICES</b>	
Type of Government	<b>Selectmen</b>
Budget: Municipal Appropriations, 2014	<b>\$2,978,251</b>
Budget: School Appropriations, 2014	<b>\$32,138,395</b>
Zoning Ordinance	<b>1973/09</b>
Master Plan	<b>2008</b>
Capital Improvement Plan	<b>Yes</b>
Industrial Plans Reviewed By	<b>Planning Board</b>

Boards and Commissions  
 Elected: **Selectmen; Planning; Library; Cemetery; Trust Funds**  
 Appointed: **Conservation; Recreation; Cable TV; Stewardship; Appeals**

Public Library **Gale**

<b>EMERGENCY SERVICES</b>			
Police Department			<b>Full-time</b>
Fire Department			<b>Part-time</b>
Emergency Medical Service			<b>Volunteer</b>
Nearest Hospital(s)	Distance	Staffed Beds	
<b>Exeter Hospital, Exeter</b>	<b>11 miles</b>	<b>99</b>	
<b>Merrimack Valley, Haverhill MA</b>	<b>9 miles</b>	<b>105</b>	

<b>UTILITIES</b>			
Electric Supplier			<b>Unitil</b>
Natural Gas Supplier			<b>None</b>
Water Supplier			<b>Private wells</b>
Sanitation			<b>Private septic</b>
Municipal Wastewater Treatment Plant			<b>No</b>
Solid Waste Disposal			
Curbside Trash Pickup			<b>Private</b>
Pay-As-You-Throw Program			<b>No</b>
Recycling Program			<b>Voluntary</b>
Telephone Company			<b>Fairpoint</b>
Cellular Telephone Access			<b>Yes</b>
Cable Television Access			<b>Yes</b>
Public Access Television Station			<b>Yes</b>
High Speed Internet Service:	Business		<b>Yes</b>
	Residential		<b>Yes</b>

<b>PROPERTY TAXES</b>		<i>(NH Dept. of Revenue Administration)</i>	
2013 Total Tax Rate (per \$1000 of value)		<b>\$25.30</b>	
2013 Equalization Ratio		<b>110.0</b>	
2013 Full Value Tax Rate (per \$1000 of value)		<b>\$27.67</b>	
2013 Percent of Local Assessed Valuation by Property Type			
Residential Land and Buildings		<b>89.8%</b>	
Commercial Land and Buildings		<b>6.7%</b>	
Public Utilities, Current Use, and Other		<b>3.4%</b>	

<b>HOUSING</b>		<i>(ACS 2009-2013)</i>	
Total Housing Units		<b>1,783</b>	
Single-Family Units, Detached or Attached		<b>1,453</b>	
Units in Multiple-Family Structures:			
Two to Four Units in Structure		<b>68</b>	
Five or More Units in Structure		<b>151</b>	
Mobile Homes and Other Housing Units		<b>111</b>	

<b>DEMOGRAPHICS</b>			<i>(US Census Bureau)</i>	
Total Population	Community		County	
2013	<b>4,665</b>		<b>297,728</b>	
2010	<b>4,603</b>		<b>295,223</b>	
2000	<b>4,325</b>		<b>278,748</b>	
1990	<b>3,546</b>		<b>246,744</b>	
1980	<b>3,068</b>		<b>190,345</b>	
1970	<b>1,920</b>		<b>138,951</b>	

**Demographics, American Community Survey (ACS) 2009-2013**

Population by Gender			
Male	<b>2,133</b>	Female	<b>2,531</b>

Population by Age Group	
Under age 5	<b>314</b>
Age 5 to 19	<b>883</b>
Age 20 to 34	<b>878</b>
Age 35 to 54	<b>1,643</b>
Age 55 to 64	<b>483</b>
Age 65 and over	<b>464</b>
Median Age	<b>39.1 years</b>

Educational Attainment, population 25 years and over	
High school graduate or higher	<b>95.3%</b>
Bachelor's degree or higher	<b>26.3%</b>

**INCOME, INFLATION ADJUSTED \$** *(ACS 2009-2013)*

Per capita income	<b>\$34,035</b>
Median family income	<b>\$96,786</b>
Median household income	<b>\$78,819</b>

Median Earnings, full-time, year-round workers	
Male	<b>\$57,961</b>
Female	<b>\$43,596</b>

Individuals below the poverty level	<b>7.4%</b>
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**LABOR FORCE** *(NHES – ELMI)*

	2003	2013
Annual Average		
Civilian labor force	<b>2,633</b>	<b>2,841</b>
Employed	<b>2,455</b>	<b>2,670</b>
Unemployed	<b>178</b>	<b>171</b>
Unemployment rate	<b>6.8%</b>	<b>6.0%</b>

**EMPLOYMENT & WAGES** *(NHES – ELMI)*

	2003	2013
Annual Average Covered Employment		
Goods Producing Industries		
Average Employment	<b>95</b>	<b>96</b>
Average Weekly Wage	<b>\$ 879</b>	<b>\$ 911</b>
Service Providing Industries		
Average Employment	<b>161</b>	<b>202</b>
Average Weekly Wage	<b>\$ 637</b>	<b>\$ 682</b>
Total Private Industry		
Average Employment	<b>256</b>	<b>298</b>
Average Weekly Wage	<b>\$ 727</b>	<b>\$ 756</b>
Government (Federal, State, and Local)		
Average Employment	<b>162</b>	<b>191</b>
Average Weekly Wage	<b>\$ 603</b>	<b>\$ 685</b>
Total, Private Industry plus Government		
Average Employment	<b>418</b>	<b>489</b>
Average Weekly Wage	<b>\$ 679</b>	<b>\$ 728</b>

**EDUCATION AND CHILD CARE**

Schools students attend: **Grades K-12 are part of Sanborn Regional (Kingston, Newton)** District: **SAU 17**  
 Career Technology Center(s): **Seacoast School of Technology, Exeter** Region: **18**

Educational Facilities (includes Charter Schools)	Elementary	Middle/Junior High	High School	Private/Parochial
Number of Schools	1	1		
Grade Levels	P K 1-5	6-8		
Total Enrollment	346	376		

Nearest Community College: **Great Bay**

Nearest Colleges or Universities: **New England; University of NH**

2014 NH Licensed Child Care Facilities (DHHS-Bureau of Child Care Licensing) Total Facilities: **2** Total Capacity: **80**

LARGEST BUSINESSES	PRODUCT/SERVICE	EMPLOYEES	ESTABLISHED
Town of Newton	Municipal services	115	1749
Continental Biomass Inc. (CBI)	Production machinery	64	1996
Ravensburger-FX Schmid, USA	Game puzzles	25	1998
Newton Greenhouse	Wholesale florist	13	1971
Pro Design	Fiberglass forms	4	1989

**TRANSPORTATION (distances estimated from city/town hall)**

Road Access	US Routes	
	State Routes	<b>108</b>
Nearest Interstate, Exit	<b>I-495 (MA), Exit 53</b>	
Distance		<b>5 miles</b>
Railroad		<b>No</b>
Public Transportation		<b>No</b>
Nearest Public Use Airport, General Aviation		
<b>Lawrence (MA) Municipal</b>	Runway	<b>5,000 ft. asphalt</b>
Lighted? <b>Yes</b>	Navigation Aids?	<b>Yes</b>
Nearest Airport with Scheduled Service		
<b>Manchester-Boston Regional</b>	Distance	<b>34 miles</b>
Number of Passenger Airlines Serving Airport		<b>4</b>
Driving distance to select cities:		
Manchester, NH		<b>35 miles</b>
Portland, Maine		<b>78 miles</b>
Boston, Mass.		<b>45 miles</b>
New York City, NY		<b>250 miles</b>
Montreal, Quebec		<b>290 miles</b>

**COMMUTING TO WORK (ACS 2009-2013)**

Workers 16 years and over	
Drove alone, car/truck/van	<b>82.1%</b>
Carpooled, car/truck/van	<b>8.7%</b>
Public transportation	<b>0.0%</b>
Walked	<b>1.5%</b>
Other means	<b>3.1%</b>
Worked at home	<b>4.6%</b>
Mean Travel Time to Work	<b>27.1 minutes</b>

**Percent of Working Residents: ACS 2009-2013**

Working in community of residence	<b>12.7</b>
Commuting to another NH community	<b>85.7</b>
Commuting out-of-state	<b>1.6</b>

**RECREATION, ATTRACTIONS, AND EVENTS**

<b>X</b>	Municipal Parks
	YMCA/YWCA
	Boys Club/Girls Club
	Golf Courses
	Swimming: Indoor Facility
	Swimming: Outdoor Facility
	Tennis Courts: Indoor Facility
<b>X</b>	Tennis Courts: Outdoor Facility
	Ice Skating Rink: Indoor Facility
	Bowling Facilities
	Museums
	Cinemas
	Performing Arts Facilities
	Tourist Attractions
<b>X</b>	Youth Organizations (i.e., Scouts, 4-H)
<b>X</b>	Youth Sports: Baseball
<b>X</b>	Youth Sports: Soccer
<b>X</b>	Youth Sports: Football
	Youth Sports: Basketball
	Youth Sports: Hockey
<b>X</b>	Campgrounds
<b>X</b>	Fishing/Hunting
<b>X</b>	Boating/Marinas
	Snowmobile Trails
<b>X</b>	Bicycle Trails
<b>X</b>	Cross Country Skiing
<b>X</b>	Beach or Waterfront Recreation Area
	Overnight or Day Camps
	Nearest Ski Area(s): <b>Gunstock</b>
	Other:

# Fremont, NH



## Community Contact

**Town of Fremont**  
**Board of Selectmen**  
 295 Main Street, PO Box 120  
 Fremont, NH 03044-0120

Telephone  
 Fax  
 E-mail  
 Web Site

**(603) 895-2226 x10**  
**(603) 895-3149**  
**fremontta@comcast.net**  
**www.Fremont.NH.gov**

## Municipal Office Hours

**Selectmen, Assessor, Town Administrator: Monday, Friday, 8 am - 12 noon, Tuesday, Wednesday, 8 am - 4 pm, Thursday, 11 am - 5 pm; Town Clerk, Tax Collector: Tuesday, Thursday, 9 am - 3 pm, Wednesday, 9 am - 7 pm, Friday, 9 am - 12 noon**

County  
 Labor Market Area  
 Tourism Region  
 Planning Commission  
 Regional Development

**Rockingham**  
**Haverhill-Newburyport-Amesbury Town, MA-NH NECTA**  
**Division**  
**Seacoast**  
**Rockingham**  
**Regional Economic Development Corp.**

Election Districts  
 US Congress  
 Executive Council  
 State Senate  
 State Representative

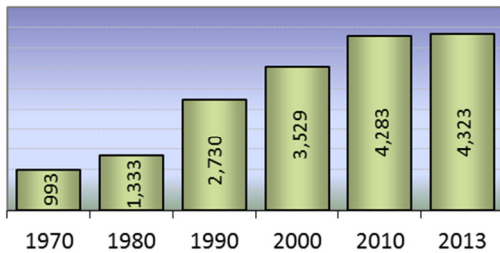
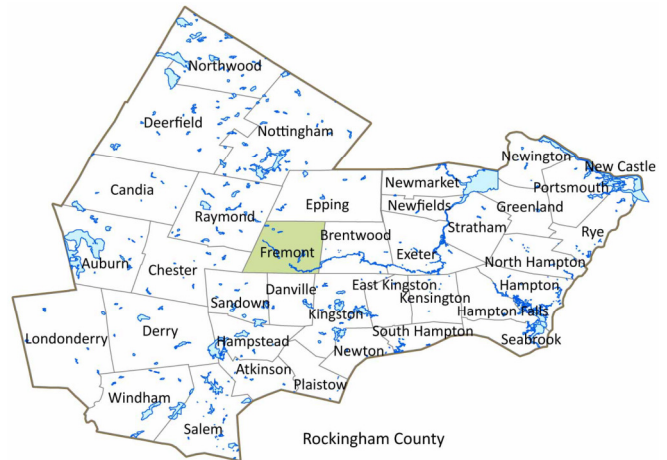
**District 1**  
**District 3**  
**District 23**  
**Rockingham County Districts 10, 33**

**Incorporated:** 1764

**Origin:** This town was once part of Brentwood known as Poplin, which was incorporated as a separate town in 1764. In 1783, by act of Legislature, Daniel Brown and 20 other families were severed from Poplin and annexed to the Parish of Hawke (Danville) for parochial purposes. The town's name was changed to Fremont in 1854, in honor of the very popular General John C. Fremont. General Fremont was the first candidate of the Republican Party in the presidential election of 1856, losing to James Buchanan, and the first territorial governor of Arizona, 1878-1883.

**Villages and Place Names:** Fremont Station, Lyford Crossing, Old Meetinghouse

**Population, Year of the First Census Taken:** 493 residents in 1790



**Population Trends:** Population change for Fremont totaled 3,540 over 53 years, from 783 in 1960 to 4,323 in 2013. The largest decennial percent change was a 105 percent increase between 1980 and 1990. The 2013 Census estimate for Fremont was 4,323 residents, which ranked 85th among New Hampshire's incorporated cities and towns.

**Population Density and Land Area, 2013 (US Census Bureau):** 250.5 persons per square mile of land area, which tied with East Kingston. Fremont contains 17.3 square miles of land area and 0.2 square miles of inland water area.

<b>MUNICIPAL SERVICES</b>	
Type of Government	<b>Selectmen</b>
Budget: Municipal Appropriations, 2013	<b>\$2,667,003</b>
Budget: School Appropriations, 2012-2013	<b>\$11,328,695</b>
Zoning Ordinance	<b>1947/14</b>
Master Plan	<b>2012</b>
Capital Improvement Plan	<b>Yes</b>
Industrial Plans Reviewed By	<b>Planning Board</b>

#### Boards and Commissions

Elected:	<b>Selectmen; Library; Trust Funds; Budget; School; Checklist; Cemetery</b>
Appointed:	<b>Planning; Zoning; Conservation; Parks &amp; Recreation; Cable</b>

Public Library **Fremont Public**

#### **EMERGENCY SERVICES**

Police Department	<b>Full-time</b>	
Fire Department	<b>Part-time &amp; On-Call</b>	
Emergency Medical Service	<b>Part-time &amp; On-Call</b>	
Nearest Hospital(s)	Distance	Staffed Beds
<b>Exeter Hospital, Exeter</b>	<b>15 miles</b>	<b>99</b>

#### **UTILITIES**

Electric Supplier	<b>Eversource Energy; NH Electric Coop</b>	
Natural Gas Supplier	<b>None</b>	
Water Supplier	<b>Private wells</b>	
Sanitation	<b>Private septic</b>	
Municipal Wastewater Treatment Plant	<b>No</b>	
Solid Waste Disposal		
Curbside Trash Pickup	<b>Municipal</b>	
Pay-As-You-Throw Program	<b>No</b>	
Recycling Program	<b>Voluntary</b>	
Telephone Company	<b>Comcast, Fairpoint</b>	
Cellular Telephone Access	<b>Yes</b>	
Cable Television Access	<b>Yes</b>	
Public Access Television Station	<b>Yes</b>	
High Speed Internet Service:	Business	<b>Yes</b>
	Residential	<b>Yes</b>

#### **PROPERTY TAXES** (NH Dept. of Revenue Administration)

2013 Total Tax Rate (per \$1000 of value)	<b>\$28.51</b>
2013 Equalization Ratio	<b>102.6</b>
2013 Full Value Tax Rate (per \$1000 of value)	<b>\$29.42</b>
2013 Percent of Local Assessed Valuation by Property Type	
Residential Land and Buildings	<b>91.3%</b>
Commercial Land and Buildings	<b>6.5%</b>
Public Utilities, Current Use, and Other	<b>2.2%</b>

#### **HOUSING** (ACS 2009-2013)

Total Housing Units	<b>1,604</b>
Single-Family Units, Detached or Attached	<b>1,482</b>
Units in Multiple-Family Structures:	
Two to Four Units in Structure	<b>69</b>
Five or More Units in Structure	<b>11</b>
Mobile Homes and Other Housing Units	<b>42</b>

#### **DEMOGRAPHICS** (US Census Bureau)

Total Population	Community	County
2013	<b>4,323</b>	<b>297,728</b>
2010	<b>4,283</b>	<b>295,223</b>
2000	<b>3,529</b>	<b>278,748</b>
1990	<b>2,730</b>	<b>246,744</b>
1980	<b>1,333</b>	<b>190,345</b>
1970	<b>993</b>	<b>138,951</b>

#### **Demographics, American Community Survey (ACS) 2009-2013**

Population by Gender			
Male	<b>2,105</b>	Female	<b>2,218</b>

#### Population by Age Group

Under age 5	<b>214</b>
Age 5 to 19	<b>921</b>
Age 20 to 34	<b>571</b>
Age 35 to 54	<b>1,525</b>
Age 55 to 64	<b>602</b>
Age 65 and over	<b>490</b>
Median Age	<b>42.6 years</b>

#### Educational Attainment, population 25 years and over

High school graduate or higher	<b>91.2%</b>
Bachelor's degree or higher	<b>27.1%</b>

#### **INCOME, INFLATION ADJUSTED \$** (ACS 2009-2013)

Per capita income	<b>\$36,331</b>
Median family income	<b>\$90,625</b>
Median household income	<b>\$82,629</b>
Median Earnings, full-time, year-round workers	
Male	<b>\$59,878</b>
Female	<b>\$51,439</b>
Individuals below the poverty level	<b>2.5%</b>

#### **LABOR FORCE** (NHES – ELMII)

Annual Average	2003	2013
Civilian labor force	<b>2,175</b>	<b>2,626</b>
Employed	<b>2,054</b>	<b>2,477</b>
Unemployed	<b>121</b>	<b>149</b>
Unemployment rate	<b>5.6%</b>	<b>5.7%</b>

#### **EMPLOYMENT & WAGES** (NHES – ELMII)

Annual Average Covered Employment	2003	2013
Goods Producing Industries		
Average Employment	<b>88</b>	<b>96</b>
Average Weekly Wage	<b>\$ 662</b>	<b>\$ 783</b>
Service Providing Industries		
Average Employment	<b>244</b>	<b>274</b>
Average Weekly Wage	<b>\$ 410</b>	<b>\$ 600</b>
Total Private Industry		
Average Employment	<b>332</b>	<b>370</b>
Average Weekly Wage	<b>\$ 477</b>	<b>\$ 647</b>
Government (Federal, State, and Local)		
Average Employment	<b>103</b>	<b>123</b>
Average Weekly Wage	<b>\$ 528</b>	<b>\$ 677</b>
Total, Private Industry plus Government		
Average Employment	<b>435</b>	<b>493</b>
Average Weekly Wage	<b>\$ 489</b>	<b>\$ 655</b>

**EDUCATION AND CHILD CARE**

Schools students attend: **Fremont operates grades K-8; grades 9-12 are tuitioned to Sanborn Regional (Kingston, Newton)** District: **SAU 83**

Career Technology Center(s): **Seacoast School of Technology, Exeter** Region: **18**

Educational Facilities (includes Charter Schools)	Elementary	Middle/Junior High	High School	Private/Parochial
Number of Schools	1			
Grade Levels	P K 1-8			
Total Enrollment	423			

Nearest Community College: **Great Bay**

Nearest Colleges or Universities: **University of NH**

2014 NH Licensed Child Care Facilities (DHHS-Bureau of Child Care Licensing) Total Facilities: **5** Total Capacity: **166**

LARGEST BUSINESSES	PRODUCT/SERVICE	EMPLOYEES	ESTABLISHED
United Machine & Tool	General tool & die	48	1987
KTM Properties Inc	Construction	25	
Fremont Pizzeria	Restaurant	14	1987
Fremont Animal Hospital	Veterinarian	10+	1990's
Collins Pattern & Mold	Foundry patterns	6	1987
Fremont Engineering Inc., Co.	Machine parts	4	1987
Action Auto Body	Automotive repair, body work	3+	
NH Pulp & Lumber	Lumber milling	2+	1990
Fremont Welding	General welding		
Schreiber's Auto Body	Automotive repair		

**TRANSPORTATION (distances estimated from city/town hall)**

Road Access	US Routes	
	State Routes	<b>107, 111A</b>
Nearest Interstate, Exit		<b>I-93, Exit 4</b>
	Distance	<b>15 miles</b>
Railroad		<b>No</b>
Public Transportation		<b>No</b>
Nearest Public Use Airport, General Aviation		
<b>Hampton Airfield</b>	Runway	<b>2,100 ft. turf</b>
Lighted? <b>Yes</b>	Navigation Aids?	<b>No</b>
Nearest Airport with Scheduled Service		
<b>Manchester-Boston Regional</b>	Distance	<b>25 miles</b>
Number of Passenger Airlines Serving Airport		<b>4</b>
Driving distance to select cities:		
Manchester, NH		<b>20 miles</b>
Portland, Maine		<b>79 miles</b>
Boston, Mass.		<b>50 miles</b>
New York City, NY		<b>255 miles</b>
Montreal, Quebec		<b>277 miles</b>

**COMMUTING TO WORK***(ACS 2009-2013)*

Workers 16 years and over	
Drove alone, car/truck/van	<b>80.7%</b>
Carpooled, car/truck/van	<b>8.8%</b>
Public transportation	<b>0.8%</b>
Walked	<b>0.3%</b>
Other means	<b>3.3%</b>
Worked at home	<b>6.0%</b>
Mean Travel Time to Work	<b>26.9 minutes</b>

**Percent of Working Residents: ACS 2009-2013**

Working in community of residence	<b>13.6</b>
Commuting to another NH community	<b>85.1</b>
Commuting out-of-state	<b>1.3</b>

**RECREATION, ATTRACTIONS, AND EVENTS**

<b>X</b>	Municipal Parks
	YMCA/YWCA
	Boys Club/Girls Club
	Golf Courses
	Swimming: Indoor Facility
	Swimming: Outdoor Facility
	Tennis Courts: Indoor Facility
	Tennis Courts: Outdoor Facility
	Ice Skating Rink: Indoor Facility
	Bowling Facilities
	Museums
	Cinemas
	Performing Arts Facilities
	Tourist Attractions
<b>X</b>	Youth Organizations (i.e., Scouts, 4-H)
<b>X</b>	Youth Sports: Baseball
<b>X</b>	Youth Sports: Soccer
	Youth Sports: Football
<b>X</b>	Youth Sports: Basketball
	Youth Sports: Hockey
	Campgrounds
<b>X</b>	Fishing/Hunting
	Boating/Marinas
<b>X</b>	Snowmobile Trails
<b>X</b>	Bicycle Trails
	Cross Country Skiing
	Beach or Waterfront Recreation Area
	Overnight or Day Camps
	Nearest Ski Area(s): <b>McIntyre</b>
	Other: <b>Library; Historical Museum; Old Meeting House; Memorial Park &amp; Fields</b>



## Glossary

**Appropriations:** an authorization, usually limited in amount and time, granted by a legislative body to make expenditures and to incur obligations for specific purchases.

**Assessed Value (AV):** the value of taxable business and residences. The District's overall tax rate is determined by the combined assessed value of all businesses and residences in Kingston and Newton.

**Asset:** an economic benefit obtained or controlled by the District as a result of a past transaction or event.

**Average Daily Membership (ADM):** the aggregate days of student membership in a school during a typical 180 day school year, divided by the total number of school days in session during the same period.

**Balance Sheet:** a summary of the District's balances. Assets, liabilities and fund balances (called "equity" in non-governmental accounting) are included on the balance sheet.

**Balanced Budget:** The District considers the budget balanced when total expenditures are equal to total revenues. However, there are instances when revenues exceed expenditures, or when expenditures exceed revenues but residual fund balances are used to make up the difference.

**Budget Initiatives:** short-term goals or objectives the District intends to accomplish in the near future. Initiatives should support the District's mission and long-term goals.

**Capital Expenditures:** tangible property of a more or less permanent nature with a useful life of at least three years, and costing at least \$5,000. Examples of capital expenditures include buildings, copy machines, buses and computer/information technology equipment.

**Certified Tax Rate:** a real estate tax rate set by state law to levy property taxes in support of local governments.

**Debt Service:** cash required over a given period for the repayment of interest and principal on a debt.

**Depreciation:** the expiration of the useful life of District assets, attributable to age, wear-and-tear, and obsolescence.

**Encumbrance:** a method of reserving funds for purchase orders, salary contracts, and other financial commitments which are forthcoming.

**Expenditure:** a charge that is incurred, presumably to benefit the District.

**Fall Enrollment Report:** the audited census of students registered in Kingston/Newton public schools as reported in the audited October 1 Fall Enrollment Report from the previous year.

**Fiscal Year (FY):** a 12 month period beginning July 1<sup>st</sup> and ending June 30<sup>th</sup> each year. The District's budget operates annually on this schedule.

**Full-time Equivalent (FTE):** a unit of workforce measurement. An employee hired to fill a normal contract day of approximately 8 hours is considered 1.0 FTE. An assistant that works ½ time is considered 0.5 FTE and so forth.

**Function:** a relatively broad grouping of related expenditures or revenues aimed at accomplishing a common objective.

**Fund Balance:** the difference between assets and liabilities (see "asset" and "liability").

**Fund:** a segregation of accounting and financial resources, each with cash and other assets, liabilities and fund balances.

**IDEA (The Individuals with Disabilities Education Act):** is a federal law designed to protect the rights of students with disabilities by ensuring that everyone receives a free appropriate public education, regardless of ability. IDEA strives not only to grant equal access to students with disabilities, but also to provide additional special education services and procedural safeguards.

**Indirect costs:** costs that are associated with, but not directly attributable to, a specific program or service provided.

**Legal debt limit:** the amount of debt the District can enter into; based on the overall market value of Kingston and Newton multiplied 7%

**Liability:** an obligation of the District arising from past transactions or events. Liabilities are recorded on the District's balance sheet.

**Modified Accrual Basis:** Government accounting method where revenue is recognized when it becomes available and measurable. Expenditures are typically recognized in the period in which the liability is incurred.

**Non-routine expenditures:** expenditures that occur infrequently and are not typically part of normal operations.

**Objects:** a classification used for both revenues and expenditures to determine the kind of transaction taking place. Examples of objects include teacher salaries, textbooks and repairs.

**Program:** revenues and expenditures that are tracked as a particular project. An example of a program is “Title I,” which is referenced in the book as a federal grant the District receives. The District operates approximately 4 different programs.

**Property tax levy:** property taxes the District receives each year.

**Property tax rate:** the tax rate at which homes and businesses are charged annually.

**Revenues:** actual income the District receives from external sources. Donated items of value are not **counted as revenue**.

**Stakeholder:** any person or group that has a vested interest in the District. Examples include the public, local businesses, employees, Board of Education and legislature.

**Survival rates:** a method used by the District to project future enrollment. Factors included in the method can include birth rates, previous enrollment figures, rental vs. homeownership figures, etc.

**Taxable market value:** see “Assessed Value.”

**Title I:** provides federal funding to schools that have low poverty levels. Title I is the largest federally funded education program for elementary and secondary schools.

### **Types of Fund Balances**

**Nonspendable:** Represents amounts that cannot be spent because they are either (a) not in spendable form or (b) legally or contractually required to be maintained intact. This fund balance classification includes general fund reserves for prepaid expenditures and nonmajor governmental fund reserves for the principal portion of permanent funds.

**Restricted:** Represents amounts that are restricted to specific purposes by constraints imposed by creditors, grantors, contributors, or laws or regulations of other governments, or constraints imposed by law through constitutional provisions or enabling legislation. This fund balance classification includes general fund encumbrances funded by bond issuances, various special revenue funds, and the income portion of permanent trust funds.

**Committed:** Represents amounts that can only be used for specific purposes pursuant to constraints imposed by formal action of the District’s highest level of decision-making authority. This fund balance classification includes general fund encumbrances for non-lapsing, special article appropriations approved at the School District Meeting, capital reserve funds set aside by School District vote for future capital acquisitions and improvements (now reported as part of the general fund per GASB 54), and various special revenue funds.

**Assigned:** Represents amounts that are constrained by the District’s intent to use these resources for a specific purpose. This fund balance classification includes general fund encumbrances that

have been established by various District departments for the expenditure of current year budgetary financial resources upon vendor performance in the subsequent budgetary period.

**Unassigned:** Represents amounts that are available to be spent in future periods.