

	A	B	C	D	E	F	G	H	I	J	K	N
1	Deerfield School District											
2	2017-2018 Proposed											
3	11/16/2016	12/21/16 Board										
4	12/6/2016-MBC	01/03/17-MBC										
5	12/13/2016- MBC	01/10/17 -MBC- Public Hearing										
6	12/20/2016- MBC	1/24/17- MBC										
7												
8			FY14/15	FY15/16	FY15/16	FY16/17	BOARD	DIFFERENCE	BOARD	MBC	DIFFERENCE	MBC
9	ACCOUNT CODE	DESCRIPTION	ACTUAL	VOTED	ACTUAL	VOTED	FY17/18	FROM	%AGE	FY17/18	FROM	%AGE
10							PROPOSED	VOTED FY16/17	Inc./ Dec.	PROPOSED 1/24/17	VOTED FY16/17	Inc./ Dec.
11	001.1100.110.108.000	TEACHER SALARIES	\$ 2,187,093.52	\$ 2,269,023.00	2,245,355.49	\$ 2,415,556.50	\$ 2,447,324.00	\$ 31,767.50	1.32%	\$ 2,024,099.00	\$ (391,457.50)	-16.21%
12	001.1100.111.108.000	INTERN STIPENDS	6,854.90	7,800.00	7,799.99	7,800.00	7,800.00	-	0.00%	7,800.00	-	0.00%
13	001.1100.112.108.000	SUBSTITUTE SALARIES	43,466.25	40,000.00	45,278.54	43,000.00	45,000.00	2,000.00	4.65%	45,000.00	2,000.00	4.65%
14	001.1100.114.108.000	PARAPROFESSIONAL SALARIES	86,800.56	79,651.00	81,123.41	104,085.80	103,449.00	(636.80)	-0.61%	103,449.00	(636.80)	-0.61%
15	001.1100.115.108.000	TITLE 1 TUTOR	46,451.01	82,628.00	47,634.00	49,809.00	50,509.00	700.00	1.41%	50,509.00	700.00	1.41%
16	001.1100.116.108.000	ELL TUTOR	-	-	-	1.00	-	(1.00)	-100.00%	-	(1.00)	-100.00%
17	001.1100.117.108.000	TUTOR	-	500.00	-	500.00	500.00	-	0.00%	500.00	-	0.00%
18												
19		REGULAR PROGRAM SALARIES	\$ 2,370,666.24	\$ 2,479,602.00	\$ 2,427,191.43	\$ 2,620,752.30	\$ 2,654,582.00	\$ 33,829.70	1.29%	\$ 2,231,357.00	\$ (389,395.30)	-14.86%
20												
21	001.1100.323.108.000	CONTRACTED SERVICES	\$ 3,559.86	\$ 16,000.00	\$ 9,998.79	\$ 4,500.00	\$ 5,000.00	\$ 500.00	11.11%	\$ 5,000.00	\$ 500.00	11.11%
22	001.1100.561.108.000	HIGH SCHOOL TUITION	2,544,477.54	2,330,821.00	2,174,083.96	2,196,449.25	2,197,380.00	930.75	0.04%	2,197,380.00	930.75	0.04%
23		<i>Budget High School Tuition for 179 students at area high schools</i>										
24		<i>STUDENTS @ CO-BROWN 6 @ \$15,560 = \$93,360</i>										
25		<i>STUDENTS @ CONCORD HIGH 171 @ \$12,165.30= \$2,080,266</i>										
26		<i>STUDENTS @ CENTRAL 1 @ \$11,212.95= \$1,213</i>										
27		<i>STUDENTS @ BOW HIGH 1 @ \$12,541.20= \$12,541</i>										
28												
29		TOTAL	\$ 2,548,037.40	\$ 2,346,821.00	\$ 2,184,082.75	\$ 2,200,949.25	\$ 2,202,380.00	\$ 1,430.75	0.07%	\$ 2,202,380.00	\$ 1,430.75	0.07%
30												
31												
32	001.1100.430.108.000	INSTRUCTION EQUIPMENT REPAIR	\$ 1,219.09	\$ 1,250.00	\$ 280.75	\$ 1,400.00	\$ 1,500.00	\$ 100.00	7.14%	\$ 1,500.00	\$ 100.00	7.14%
33	001.1100.430.108.055	TECHNOLOGY EQUIPMENT REPAIR	1,170.35	500.00	17.85	1,000.00	1,000.00	-	0.00%	1,000.00	-	0.00%
34	001.1100.432.108.055	ELECTRONIC/SOFTWARE LICENSING	9,796.74	10,000.00	9,423.80	12,500.00	13,000.00	500.00	4.00%	13,000.00	500.00	4.00%
35	001.1100.611.108.055	COMPUTER REPAIR PARTS	3,805.42	6,000.00	5,914.36	6,000.00	6,000.00	-	0.00%	6,000.00	-	0.00%
36												
37		INSTRUCTIONAL EQUIPMENT -REPAIR	\$ 15,991.60	\$ 17,750.00	\$ 15,636.76	\$ 20,900.00	\$ 21,500.00	\$ 600.00	2.87%	\$ 21,500.00	\$ 600.00	2.87%
38												
39	001.1100.610.108.000	GENERAL SUPPLIES	\$ 30,455.59	\$ 33,500.00	\$ 29,984.90	\$ 59,000.00	\$ 34,000.00	\$ (25,000.00)	-42.37%	\$ 34,000.00	\$ (25,000.00)	-42.37%
40	001.110.610.108.005	STUDENT SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	1.00	1.00	-
41	001.1100.610.108.006	FOREIGN LANGUAGE	1,321.77	2,000.00	-	1,500.00	1,500.00	-	0.00%	1,500.00	-	0.00%
42	001.1100.610.108.007	HEALTH	148.50	600.00	-	600.00	200.00	(400.00)	-66.67%	200.00	(400.00)	-66.67%
43	001.1100.610.108.008	ART	13,222.54	12,000.00	11,856.49	11,000.00	13,000.00	2,000.00	18.18%	13,000.00	2,000.00	18.18%
44	001.1100.610.108.017	GUIDANCE	672.41	700.00	618.52	700.00	700.00	-	0.00%	700.00	-	0.00%
45	001.1100.610.108.023	MATH	12,388.70	3,050.00	2,952.02	5,400.00	16,700.00	11,300.00	209.26%	16,700.00	11,300.00	209.26%
46	001.1100.610.108.024	MUSIC	1,677.78	1,500.00	1,205.94	1,600.00	1,600.00	-	0.00%	1,600.00	-	0.00%
47	001.1100.610.108.025	PHYSICAL EDUCATION	898.65	900.00	833.40	900.00	900.00	-	0.00%	900.00	-	0.00%
48	001.1100.610.108.027	LANGUAGE ARTS	12,010.28	12,000.00	12,047.00	14,000.00	12,500.00	(1,500.00)	-10.71%	12,500.00	(1,500.00)	-10.71%
49	001.1100.610.108.029	SCIENCE	633.58	2,000.00	853.18	3,000.00	3,000.00	-	0.00%	3,000.00	-	0.00%
50	001.1100.610.108.030	SOCIAL STUDIES	2,511.65	3,700.00	1,498.05	3,700.00	3,200.00	(500.00)	-13.51%	3,200.00	(500.00)	-13.51%
51	001.1100.650.108.055	SOFTWARE-REG.ED.PROGRAMS	1,454.43	1,000.00	809.75	5,000.00	9,100.00	4,100.00	82.00%	5,000.00	-	0.00%
52												
53		TEACHING SUPPLIES	\$ 77,395.88	\$ 72,950.00	\$ 62,659.25	\$ 106,400.00	\$ 96,400.00	\$ (10,000.00)	-9.40%	\$ 92,301.00	\$ (14,099.00)	-13.25%
54												
55	001.1100.731.108.000	NEW INSTRUCTIONAL EQUIPMENT	\$ 3,484.38	\$ 3,500.00	\$ 2,202.42	\$ 3,500.00	\$ 7,400.00	\$ 3,900.00	111.43%	\$ 7,400.00	\$ 3,900.00	111.43%
56	001.1100.733.108.000	NEW FURNITURE/FIXTURES	7,402.63	1,900.00	4,151.85	1,900.00	2,275.00	375.00	19.74%	2,275.00	375.00	19.74%
57	001.1100.733.108.055	NEW FURNITURE-COMPUTER	1,153.31	589.00	1,617.99	3,000.00	3,000.00	-	0.00%	3,000.00	-	0.00%
58	001.1100.734.108.055	NEW COMPUTER/NETWORK EQUIP	-	1.00	-	1.00	1.00	-	0.00%	1.00	-	0.00%
59	001.1100.735.108.000	INSTRUCTION EQUIP REPLACEMENT	2,456.99	3,000.00	21,588.97	7,265.00	6,250.00	(1,015.00)	-13.97%	6,250.00	(1,015.00)	-13.97%

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4	12/6/2016-MBC	01/03/17-MBC										
5	12/13/2016- MBC	01/10/17 -MBC- Public Hearing										
6	12/20/2016- MBC	1/24/17- MBC										
7												
8												
9	ACCOUNT CODE	DESCRIPTION	FY14/15 ACTUAL	FY15/16 VOTED	FY15/16 ACTUAL	FY16/17 VOTED	BOARD FY17/18 PROPOSED	DIFFERENCE FROM VOTED FY16/17	BOARD %AGE Inc./ Dec.	MBC FY17/18 PROPOSED 1/24/17	DIFFERENCE FROM VOTED FY16/17	MBC %AGE Inc./ Dec.
60	001.1100.737.108.000	FURNITURE/FIXTURE REPLACEMENT	5,224.20	5,000.00	9,791.42	5,000.00	7,500.00	2,500.00	50.00%	7,500.00	2,500.00	50.00%
61	001.1100.738.108.055	COMPUTER/NETWORK REPLACEMENT	27,580.87	30,000.00	33,470.68	37,800.00	38,000.00	200.00	0.53%	38,000.00	200.00	0.53%
62												
63		INSTRUCTIONAL EQUIPMENT	\$ 47,302.38	\$ 43,990.00	\$ 72,823.33	\$ 58,466.00	\$ 64,426.00	\$ 5,960.00	10.19%	\$ 64,426.00	\$ 5,960.00	10.19%
64												
65	001.1200.110.108.000	SPED TEACHER SALARIES	\$ 676,832.09	\$ 672,166.00	\$ 662,728.56	\$ 697,300.30	\$ 708,888.00	\$ 11,587.70	1.66%	\$ 708,888.00	\$ 11,587.70	1.66%
66	001.1200.111.108.000	SPED SECRETARY	15,626.70	15,229.00	16,875.13	16,891.00	17,396.00	505.00	2.99%	17,396.00	505.00	2.99%
67	001.1200.114.108.000	PARAPROFESSIONAL SALARIES	603,503.81	626,791.00	624,781.62	626,428.15	656,310.00	29,881.85	4.77%	656,310.00	29,881.85	4.77%
68	31 paras budgeted FY16/17, 33 current paras, 33 paras budgeted FY17/18											
69												
70	001.1200.115.108.000	SUMMER SERVICES	33,753.37	23,760.00	22,889.40	23,000.00	23,000.00	-	0.00%	23,000.00	-	0.00%
71	001.1200.116.108.000	SPED COORDINATOR	70,647.20	65,647.00	66,960.20	66,960.20	76,700.00	9,739.80	14.55%	76,700.00	9,739.80	14.55%
72	001.1200.117.108.000	TRAINING STIPENDS	-	500.00	850.00	1,113.00	1,100.00	(13.00)	-1.17%	1,100.00	(13.00)	-1.17%
73	001.1200.118.108.000	TUTOR	-	1.00	-	1.00	1.00	-	0.00%	1.00	-	0.00%
74	001.1200.312.108.000	CENTRALIZED ADMIN SERVICES	73,854.84	80,675.00	79,334.12	79,924.00	81,311.00	1,387.00	1.74%	81,311.00	1,387.00	1.74%
75	001.1200.321.108.000	TUTORING SERVICES	-	-	-	1.00	1.00	-	0.00%	1.00	-	0.00%
76	001.1200.322.108.000	SPED TRAINING	2,533.36	2,700.00	1,718.88	3,500.00	3,500.00	-	0.00%	3,500.00	-	0.00%
77	001.1200.323.108.000	CONTRACTED SERVICES	177,722.81	170,366.00	185,059.96	164,195.00	363,876.00	199,681.00	121.61%	363,876.00	199,681.00	121.61%
78	001.1200.432.108.055	ELECTRONIC/SOFTWARE LICENSING	568.80	1,800.00	817.80	830.00	\$500.00	(330.00)	-39.76%	\$500.00	(330.00)	-39.76%
79	001.1200.568.108.000	SUMMER PROGRAM TUITION	17,596.86	18,528.00	29,867.15	30,400.00	36,515.00	6,115.00	20.12%	36,515.00	6,115.00	20.12%
80	001.1200.569.108.000	SPECIAL PLACEMENTS/TUITION	606,501.88	715,578.00	710,982.16	907,193.00	854,165.00	(53,028.00)	-5.85%	854,165.00	(53,028.00)	-5.85%
81												
82	SPECIAL PROGRAM SALARIES, SERVICES AND TUITION		\$ 2,279,141.72	\$ 2,393,741.00	\$ 2,402,864.98	\$ 2,617,736.65	\$ 2,823,263.00	\$ 205,526.35	7.85%	\$ 2,823,263.00	\$ 205,526.35	7.85%
83												
84	001.1200.580.108.000	SPECIAL EDUCATION MILEAGE	\$ 614.29	\$ 450.00	\$ 344.39	\$ 675.00	\$ 650.00	\$ (25.00)	-3.70%	\$ 650.00	\$ (25.00)	-3.70%
85	001.1200.610.108.000	SPECIAL EDUCATION SUPPLIES	4,108.27	4,500.00	3,308.88	4,300.00	4,300.00	-	0.00%	4,300.00	-	0.00%
86	001.1200.650.108.055	COMPUTER SOFTWARE	75.00	1.00	-	1.00	1.00	-	0.00%	1.00	-	0.00%
87												
88	SPECIAL PROGRAMS MILEAGE AND SUPPLIES		\$ 4,797.56	\$ 4,951.00	\$ 3,653.27	\$ 4,976.00	\$ 4,951.00	\$ (25.00)	-0.50%	\$ 4,951.00	\$ (25.00)	-0.50%
89												
90	001.1200.430.108.000	EQUIP REPAIR/MAINT AGREEMENTS	\$ 2,791.74	\$ 3,000.00	\$ 2,620.78	\$ 3,500.00	\$ 3,000.00	\$ (500.00)	-14.29%	\$ 3,000.00	\$ (500.00)	-14.29%
91	001.1200.733.108.000	NEW FURNITURE/FIXTURES/EQUIP	829.50	2,775.00	186.99	1,100.00	2,800.00	1,700.00	154.55%	2,800.00	1,700.00	154.55%
92	001.1200.734.108.055	NEW COMPUTER/NETWORK EQUIP	1,549.00	1.00	-	1,000.00	500.00	(500.00)	-50.00%	500.00	(500.00)	-50.00%
93	001.1200.738.108.055	REPLACE COMPUTER/NETWORK EQUIP	-	1.00	-	1.00	1.00	-	0.00%	1.00	-	0.00%
94												
95	TOTAL		\$ 5,170.24	\$ 5,777.00	\$ 2,807.77	\$ 5,601.00	\$ 6,301.00	\$ 700.00	12.50%	\$ 6,301.00	\$ 700.00	12.50%
96												
97	001.1410.110.108.000	CO-CURRICULAR SALARIES	\$ 16,000.00	\$ 30,900.00	\$ 31,060.00	\$ 32,550.00	\$ 30,100.00	\$ (2,450.00)	-7.53%	\$ 30,100.00	\$ (2,450.00)	-7.53%
98	001.1410.340.108.000	CO-CURRICULAR OFFICIALS	4,379.90	6,200.00	4,840.00	7,640.00	7,640.00	-	0.00%	6,640.00	(1,000.00)	-13.09%
99	001.1410.610.108.000	CO-CURRICULAR SUPPLIES	4,784.03	4,500.00	4,559.06	4,500.00	4,500.00	-	0.00%	4,500.00	-	0.00%
100	001.1410.810.108.000	DUES & FEES	560.00	800.00	311.00	800.00	800.00	-	0.00%	800.00	-	0.00%
101												
102	TOTAL		\$ 25,723.93	\$ 42,400.00	\$ 40,770.06	\$ 45,490.00	\$ 43,040.00	\$ (2,450.00)	-5.39%	\$ 42,040.00	\$ (3,450.00)	-7.58%
103												
104	001.2120.110.108.000	GUIDANCE SALARIES	\$ 123,630.00	\$ 126,068.00	\$ 126,068.00	\$ 130,418.00	\$ 131,018.00	\$ 600.00	0.46%	\$ 131,018.00	\$ 600.00	0.46%
105	001.2123.330.108.000	DIAGNOSTICS	61,824.58	65,020.00	57,478.76	58,116.00	62,146.00	4,030.00	6.93%	62,146.00	4,030.00	6.93%
106	001.2123.331.108.000	NWEA/TESTING	5,546.48	5,084.00	9,384.92	10,418.40	\$7,600.00	(2,818.40)	-27.05%	\$7,600.00	(2,818.40)	-27.05%
107												
108	TOTAL		\$ 191,001.06	\$ 196,172.00	\$ 192,931.68	\$ 198,952.40	\$ 200,764.00	\$ 1,811.60	0.91%	\$ 200,764.00	\$ 1,811.60	0.91%
109												

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3	11/16/2016	12/21/16 Board										
4	12/6/2016-MBC	01/03/17-MBC										decrease of \$10,000+ from previous year
5	12/13/2016- MBC	01/10/17 -MBC- Public Hearing										Increase of \$10,000+ from previous year
6	12/20/2016- MBC	1/24/17- MBC										Red highlights are Changes that have been requested
7												
8			FY14/15	FY15/16	FY15/16	FY16/17	BOARD	DIFFERENCE	BOARD	MBC	DIFFERENCE	MBC
9	ACCOUNT CODE	DESCRIPTION	ACTUAL	VOTED	ACTUAL	VOTED	FY17/18	FROM	%AGE	FY17/18	FROM	%AGE
							PROPOSED	VOTED FY16/17	Inc./ Dec.	PROPOSED 1/24/17	VOTED FY16/17	Inc./ Dec.
110	HEALTH											
111	001.2134.110.108.000	NURSE SALARY	\$ 49,635.20	\$ 51,089.00	\$ 51,329.20	\$ 56,004.00	\$ 57,704.00	\$ 1,700.00	3.04%	\$ 57,704.00	\$ 1,700.00	3.04%
112	001.2134.430.108.000	HEALTH EQUIPMENT REPAIR/CALIBRATION	175.00	250.00	-	250.00	250.00	-	0.00%	250.00	-	0.00%
113	001.2134.610.108.000	MEDICAL SUPPLIES	1,373.68	1,500.00	1,340.66	1,500.00	2,000.00	500.00	33.33%	2,000.00	500.00	33.33%
114	001.2134.641.108.000	HEALTH BOOKS	-	100.00	-	1.00	100.00	99.00	9900.00%	100.00	99.00	9900.00%
115	001.2134.642.108.000	MEDICAL A/V	-	1.00	-	1.00	1.00	-	0.00%	1.00	-	0.00%
116	001.2134.739.108.000	REPLACEMENT EQUIPMENT	-	550.00	416.32	1.00	1.00	-	0.00%	1.00	-	0.00%
117												
118		TOTAL	\$ 51,183.88	\$ 53,490.00	\$ 53,086.18	\$ 57,757.00	\$ 60,056.00	\$ 2,299.00	3.98%	\$ 60,056.00	\$ 2,299.00	3.98%
119												
120	OTHER PUPIL SERVICES											
121	001.2190.890.108.000	ASSEMBLY	\$ -	\$ 900.00	\$ -	\$ 1.00	\$ 3,500.00	\$ 3,499.00	349900.00%	\$ 1.00	\$ -	0.00%
122												
123		TOTAL	\$ -	\$ 900.00	\$ -	\$ 1.00	\$ 3,500.00	\$ 3,499.00	349900.00%	\$ 1.00	\$ -	0.00%
124												
125	IMPROVEMENT OF INSTRUCTION											
126	001.2213.110.108.000	CURRICULUM STIPENDS	\$ 7,468.00	\$ 7,000.00	\$ 4,650.00	\$ 13,000.00	\$ 12,000.00	\$ (1,000.00)	-7.69%	\$ 8,000.00	\$ (5,000.00)	-38.46%
127	001.2213.322.108.000	CURRICULUM DEVELOPMENT	-	1.00	-	1.00	1.00	-	0.00%	1.00	-	0.00%
128	001.2219.240.108.000	STAFF COURSE REIMBURSEMENT	23,574.75	14,000.00	21,855.00	16,500.00	24,500.00	8,000.00	48.48%	24,500.00	8,000.00	48.48%
129	001.2219.322.108.000	IN-SERVICE TRAINING	2,160.00	2,700.00	2,401.40	2,700.00	3,900.00	1,200.00	44.44%	2,500.00	(200.00)	-7.41%
130	001.2219.580.108.000	TRAVEL/MILEAGE REIMBURSEMENT	4,277.92	3,500.00	1,498.09	3,500.00	3,500.00	-	0.00%	3,500.00	-	0.00%
131	001.2219.641.108.000	PROF.BOOKS/SUBSCRIPTIONS	296.97	400.00	381.70	400.00	400.00	-	0.00%	400.00	-	0.00%
132												
133		TOTAL	\$ 37,777.64	\$ 27,601.00	\$ 30,786.19	\$ 36,101.00	\$ 44,301.00	\$ 8,200.00	22.71%	\$ 38,901.00	\$ 2,800.00	7.76%
134												
135	EDUCATIONAL MEDIA											
136	001.2222.111.108.000	LIBRARY INSTRUCTOR	\$ 57,745.00	\$ 62,134.00	\$ 62,734.00	\$ 64,909.00	\$ 65,109.00	\$ 200.00	0.31%	\$ 65,109.00	\$ 200.00	0.31%
137	001.2222.114.108.000	LIBRARY AIDE SALARY	17,176.60	17,849.00	18,392.90	19,097.26	19,097.00	(0.26)	0.00%	19,097.00	(0.26)	0.00%
138	001.2222.432.108.055	ELECTRONIC SUBSCRIPTION LICENSING	-	2,000.00	1,320.00	2,300.00	2,500.00	200.00	8.70%	2,500.00	200.00	8.70%
139	001.2222.610.108.000	LIBRARY SUPPLIES	898.62	900.00	508.01	950.00	950.00	-	0.00%	950.00	-	0.00%
140	001.2222.640.108.000	LIBRARY PERIODICALS	414.18	700.00	327.63	700.00	600.00	(100.00)	-14.29%	600.00	(100.00)	-14.29%
141	001.2222.641.108.000	LIBRARY-GEN. REF. MATERIALS	6,288.00	5,000.00	3,345.11	6,000.00	6,000.00	-	0.00%	6,000.00	-	0.00%
142	001.2222.739.108.000	LIBRARY-EQUIPMENT	-	1.00	-	1.00	1.00	-	0.00%	1.00	-	0.00%
143	001.2223.430.108.000	A/V REPAIRS/MAINTENANCE	-	150.00	-	1.00	200.00	199.00	19900.00%	200.00	199.00	19900.00%
144	001.2223.430.108.055	A/V REPAIRS/MAINTENANCE	139.43	-	-	-	1.00	1.00	-	1.00	1.00	-
145	001.2223.642.108.000	AUDIO VISUAL MATERIAL	-	100.00	-	50.00	200.00	150.00	300.00%	200.00	150.00	300.00%
146	001.2223.734.108.000	AUDIO VISUAL EQUIPMENT	-	200.00	-	100.00	100.00	-	0.00%	100.00	-	0.00%
147												
148		TOTAL	\$ 82,661.83	\$ 89,034.00	\$ 86,627.65	\$ 94,108.26	\$ 94,758.00	\$ 649.74	0.69%	\$ 94,758.00	\$ 649.74	0.69%
149												
150	OTHER INST. STAFF SERVICES											
151	001.2290.320.108.000	WORKSHOP/COURSE REIMB -NON-CERT	\$ 4,607.97	\$ 5,000.00	\$ 2,132.00	\$ 7,500.00	\$ 7,500.00	\$ -	0.00%	\$ 7,500.00	\$ -	0.00%
152	001.2290.322.108.000	WORKSHOPS/CONFERENCE-CERTIFIED	6,015.34	17,500.00	12,747.00	20,000.00	17,000.00	(3,000.00)	-15.00%	17,000.00	(3,000.00)	-15.00%
153	001.2290.580.108.000	NON-CERT MILEAGE	11.20	500.00	-	250.00	150.00	(100.00)	-40.00%	150.00	(100.00)	-40.00%
154												
155		TOTAL	10,634.51	23,000.00	14,879.00	27,750.00	24,650.00	(3,100.00)	-11.17%	24,650.00	(3,100.00)	-11.17%
156												
157	SCHOOL BOARD											
158	001.2310.110.108.000	SCHOOL BOARD SALARIES	\$ 1,200.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ -	0.00%	\$ 2,000.00	\$ -	0.00%
159	001.2310.115.108.000	SCHOOL BOARD SECRETARY	847.50	1,500.00	761.25	1,500.00	1,500.00	-	0.00%	1,500.00	-	0.00%

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1	Deerfield School District											
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4	12/6/2016-MBC	01/03/17-MBC										
5	12/13/2016- MBC	01/10/17 -MBC- Public Hearing										
6	12/20/2016- MBC	1/24/17- MBC										
7												
8												
9	ACCOUNT CODE	DESCRIPTION	FY14/15 ACTUAL	FY15/16 VOTED	FY15/16 ACTUAL	FY16/17 VOTED	BOARD FY17/18 PROPOSED	DIFFERENCE FROM VOTED FY16/17	BOARD %AGE Inc./ Dec.	MBC FY17/18 PROPOSED 1/24/17	DIFFERENCE FROM VOTED FY16/17	MBC %AGE Inc./ Dec.
160	001.2310.330.108.000	CONTRACTED SERVICES	-	1.00	-	1.00	15,000.00	14,999.00	1499900.00%	1.00	-	0.00%
161	001.2310.340.108.000	CENSUS	-	1.00	-	1.00	3,000.00	2,999.00	299900.00%	1.00	-	0.00%
162	001.2310.540.108.000	ADVERTISING	230.76	200.00	340.54	250.00	350.00	100.00	40.00%	350.00	100.00	40.00%
163	001.2310.610.108.000	BOARD EXPENSES	260.00	500.00	725.40	500.00	500.00	-	0.00%	500.00	-	0.00%
164	001.2310.810.108.000	N.H.S.B.A. DUES	3,984.67	3,985.00	3,984.67	3,985.00	3,985.00	-	0.00%	1.00	(3,984.00)	-99.97%
165	001.2312.115.108.000	CLERK-DISTRICT MEETING	680.00	630.00	630.00	630.00	630.00	-	0.00%	630.00	-	0.00%
166	001.2313.110.108.000	TREASURER SALARY	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	-	0.00%	1,000.00	-	0.00%
167	001.2313.610.108.000	TREASURERS EXPENSE	514.35	816.00	815.79	600.00	685.00	85.00	14.17%	685.00	85.00	14.17%
168	001.2314.121.108.000	MODERATOR	110.00	110.00	110.00	110.00	110.00	-	0.00%	110.00	-	0.00%
169	001.2314.340.108.000	LEGAL NOTICES	234.97	150.00	1,097.77	250.00	750.00	500.00	200.00%	750.00	500.00	200.00%
170	001.2314.800.108.000	OTHER SB 2 EXPENSE	4,713.38	4,200.00	3,621.80	4,200.00	4,200.00	-	0.00%	4,200.00	-	0.00%
171	001.2317.300.108.000	AUDITORS	6,300.00	7,392.00	7,392.00	9,064.00	7,269.00	(1,795.00)	-19.80%	7,269.00	(1,795.00)	-19.80%
172	001.2318.300.108.000	ATTORNEYS	8,590.23	5,000.00	5,023.25	7,500.00	6,500.00	(1,000.00)	-13.33%	6,500.00	(1,000.00)	-13.33%
173												
174		TOTAL	\$ 28,665.86	\$ 27,485.00	\$ 27,502.47	\$ 31,591.00	\$ 47,479.00	\$ 15,888.00	50.29%	\$ 25,497.00	\$ (6,094.00)	-19.29%
175												
176	SAU MANAGEMENT SERVICES											
177	001.2321.312.108.000	DISTRICT SHARE	\$ 277,047.00	\$ 290,209.00	\$ 290,209.00	\$ 298,066.52	\$ 333,991.00	\$ 35,924.48	12.05%	\$ 333,991.00	\$ 35,924.48	12.05%
178												
179		TOTAL	\$ 277,047.00	\$ 290,209.00	\$ 290,209.00	\$ 298,066.52	\$ 333,991.00	\$ 35,924.48	12.05%	\$ 333,991.00	\$ 35,924.48	12.05%
180												
181	SCHOOL ADMINISTRATIVE SERVICES											
182	001.2410.110.108.000	PRINCIPALS SALARY	\$ 89,180.64	\$ 89,181.00	\$ 90,964.64	\$ 90,964.64	\$ 93,694.00	\$ 2,729.36	3.00%	\$ 84,000.00	\$ (6,964.64)	-7.66%
183	001.2410.111.108.000	ASST. PRINCIPALS SALARY	65,000.00	65,000.00	66,300.00	66,300.00	70,337.00	4,037.00	6.09%	70,337.00	4,037.00	6.09%
184	001.2410.550.108.000	PRINTING SERVICES	-	1.00	-	-	-	-	-	-	-	-
185	001.2410.810.108.000	PROFESSIONAL DUES/SCHOOL ADMIN	2,360.00	2,600.00	2,308.00	2,600.00	2,850.00	250.00	9.62%	2,850.00	250.00	9.62%
186	001.2411.115.108.000	SECRETARY SALARIES	77,164.23	84,144.00	78,557.44	77,603.84	79,659.00	2,055.16	2.65%	79,659.00	2,055.16	2.65%
187	001.2411.116.108.000	SECRETARIAL SERVICES	-	1.00	-	-	-	-	-	-	-	-
188	001.2490.110.108.055	TECH -SUMMER	6,783.00	6,919.00	6,919.00	8,567.60	12,981.00	4,413.40	51.51%	12,981.00	4,413.40	51.51%
189	001.2490.113.108.055	NETWORK TECHNICIAN	43,661.88	42,989.00	45,005.36	43,848.32	45,164.00	1,315.68	3.00%	45,164.00	1,315.68	3.00%
190	001.2490.240.108.000	COURSE REIMBURSEMENT	666.00	5,000.00	-	5,000.00	5,000.00	-	0.00%	5,000.00	-	0.00%
191	001.2490.300.108.000	CRIMINAL RECORDS CHECK	1,583.25	1,400.00	1,126.50	1,575.00	2,250.00	675.00	42.86%	2,250.00	675.00	42.86%
192	001.2490.430.108.000	EQUIP REPAIRS/MAINT AGREEMENTS	22,626.07	17,845.00	16,312.07	17,756.00	19,750.00	1,994.00	11.23%	19,750.00	1,994.00	11.23%
193	001.2490.430.108.055	MAINT CONTRACTS/AGREEMENTS-COMP	7,145.79	10,736.00	13,511.08	19,817.40	\$20,480.00	662.60	3.34%	\$20,480.00	662.60	3.34%
194	001.2490.431.108.055	OUTSIDE TECH SUPPORT-COMPUTER	1.90	1.00	-	1.00	1.00	-	0.00%	1.00	-	0.00%
195	001.2490.531.108.000	COMMUNICATIONS	11,731.92	1.00	19,908.31	15,502.68	\$15,830	327.32	2.11%	\$15,830	327.32	2.11%
196	001.2490.534.108.000	POSTAGE	493.73	2,200.00	1,725.30	1,200.00	1,900.00	700.00	58.33%	1,900.00	700.00	58.33%
197	001.2490.580.108.000	TRAVEL/CONFERENCES	4,312.05	6,000.00	2,846.24	6,000.00	6,000.00	-	0.00%	6,000.00	-	0.00%
198	001.2490.610.108.000	OFFICE SUPPLIES	1,930.99	1,900.00	1,106.62	1,900.00	1,900.00	-	0.00%	1,900.00	-	0.00%
199	001.2490.641.108.000	PROFESSIONAL BOOKS/SUBSCRIPTIONS	273.18	400.00	-	400.00	400.00	-	0.00%	400.00	-	0.00%
200	001.2490.650.108.055	COMPUTER SOFTWARE	-	1.00	-	1.00	1.00	-	0.00%	1.00	-	0.00%
201	001.2490.733.108.000	NEW EQUIPMENT/FURNITURE & FIXTURES	-	1.00	-	1.00	1.00	-	0.00%	1.00	-	0.00%
202	001.2490.734.108.055	NEW COMPUTER EQUIPMENT	-	3,500.00	-	1.00	1.00	-	0.00%	1.00	-	0.00%
203	001.2490.737.108.000	REPLACE FURNITURE/FIXTURES/EQUIP	338.00	500.00	494.69	500.00	500.00	-	0.00%	500.00	-	0.00%
204	001.2490.738.108.055	REPLACE COMPUTER/NETWORK EQUIP	498.00	1.00	0.99	1,500.00	1.00	(1,499.00)	-99.93%	1.00	(1,499.00)	-99.93%
205	001.2490.890.108.000	COMMENCEMENT	438.25	500.00	572.42	500.00	700.00	200.00	40.00%	700.00	200.00	40.00%
206												
207		TOTAL	\$ 336,188.88	\$ 340,821.00	\$ 347,658.66	\$ 361,539.48	\$ 379,400.00	\$ 17,860.52	4.94%	\$ 369,706.00	\$ 8,166.52	2.26%
208												
209												

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4	12/6/2016-MBC	01/03/17-MBC										
5	12/13/2016- MBC	01/10/17 -MBC- Public Hearing										
6	12/20/2016- MBC	1/24/17- MBC										
7												
8												
9	ACCOUNT CODE	DESCRIPTION	FY14/15 ACTUAL	FY15/16 VOTED	FY15/16 ACTUAL	FY16/17 VOTED	BOARD FY17/18 PROPOSED	DIFFERENCE FROM VOTED FY16/17	BOARD %AGE Inc./ Dec.	MBC FY17/18 PROPOSED 1/24/17	DIFFERENCE FROM VOTED FY16/17	MBC %AGE Inc./ Dec.
210	OPERATIONAL MAINTENANCE											
211	001.2610.110.108.000	CUSTODIAN SALARIES	\$ 160,860.79	\$ 169,396.00	\$ 153,182.37	\$ 168,333.82	\$ 177,330.00	\$ 8,996.18	5.34%	\$ 177,330.00	\$ 8,996.18	5.34%
212		<i>Includes summer help</i>										
213	001.2610.580.108.000	CUSTODIAN MILEAGE	506.00	500.00	500.00	1,000.00	1,250.00	250.00	25.00%	1,250.00	250.00	25.00%
214	001.2620.441.108.000	MODULAR RENTAL	35,040.00	33,900.00	33,900.00	33,900.00	32,196.00	(1,704.00)	-5.03%	32,196.00	(1,704.00)	-5.03%
215	001.2620.531.108.000	TELEPHONE	6,030.64	20,124.00	5,041.58	33,351.05	5,700.00	(27,651.05)	-82.91%	5,700.00	(27,651.05)	-82.91%
216	001.2620.600.108.000	CLEANING SUPPLIES	20,306.97	24,000.00	13,633.14	25,000.00	25,000.00	-	0.00%	18,000.00	(7,000.00)	-28.00%
217	001.2620.622.108.000	ELECTRIC	63,879.61	60,000.00	65,181.29	65,796.00	66,250.00	454.00	0.69%	66,250.00	454.00	0.69%
218	001.2620.623.108.000	PROPANE	11,214.32	13,300.00	3,486.18	11,550.75	8,956.00	(2,594.75)	-22.46%	8,956.00	(2,594.75)	-22.46%
219	001.2620.624.108.000	OIL	37,190.96	49,000.00	15,946.09	35,000.00	21,517.00	(13,483.00)	-38.52%	21,517.00	(13,483.00)	-38.52%
220	001.2620.731.108.000	EQUIPMENT-NEW	417.97	4,200.00	3,569.10	1.00	300.00	299.00	29900.00%	300.00	299.00	29900.00%
221	001.2620.733.108.000	NEW FURNISHINGS & FIXTURES	-	1.00	-	1.00	600.00	599.00	59900.00%	600.00	599.00	59900.00%
222	001.2620.735.108.000	EQUIPMENT REPLACEMENT	4,363.63	6,235.00	349.99	1.00	8,000.00	7,999.00	799900.00%	8,000.00	7,999.00	799900.00%
223	001.2620.737.108.000	REPLACEMENT FURN & FIXTURES	5,073.75	5,000.00	3,458.92	5,000.00	5,000.00	-	0.00%	5,000.00	-	0.00%
224	001.2621.520.108.000	LIABILITY INSURANCE	14,078.62	15,167.00	15,182.68	15,622.01	17,979.00	2,356.99	15.09%	17,979.00	2,356.99	15.09%
225	001.2621.610.108.000	MAINTENANCE SUPPLIES	10,171.16	14,750.00	7,593.90	16,950.00	18,450.00	1,500.00	8.85%	18,450.00	1,500.00	8.85%
226	001.2630.424.108.000	GROUPS MAINTENANCE	6,990.66	9,710.00	8,151.42	17,600.00	25,650.00	8,050.00	45.74%	25,650.00	8,050.00	45.74%
227	001.2640.430.108.000	EQUIPMENT REPAIRS	189.75	175.00	120.00	175.00	175.00	-	0.00%	175.00	-	0.00%
228	001.2640.431.108.000	CONTRACTED SERVICES	74,316.86	33,921.00	95,638.51	57,921.00	73,048.00	15,127.00	26.12%	73,048.00	15,127.00	26.12%
229												
230		TOTAL	\$ 450,631.69	\$ 459,379.00	\$ 424,935.17	\$ 487,202.63	\$ 487,401.00	\$ 198.37	0.04%	\$ 480,401.00	\$ (6,801.63)	-1.40%
231												
232	PUPIL TRANSPORTATION											
233	001.2721.518.108.000	HIGH SCHOOL TRANSPORTATION	\$ 159,475.60	\$ 164,554.00	\$ 164,554.00	\$ 169,900.20	\$ 178,389.00	\$ 8,488.80	5.00%	\$ 178,389.00	\$ 8,488.80	5.00%
234	001.2721.519.108.000	TRANSPORTATION CONTRACT	328,053.60	338,713.00	339,702.31	349,725.60	419,688.00	69,962.40	20.00%	419,688.00	69,962.40	20.00%
235		<i>An additional bus was added currently have 7 proposing 8</i>										
236	001.2722.518.108.000	SPECIAL ED SUMMER TRANSPORTATION	19,027.07	19,376.00	22,620.10	23,366.00	13,057.00	(10,309.00)	-44.12%	13,057.00	(10,309.00)	-44.12%
237	001.2722.519.108.000	SPECIAL ED TRANSPORTATION	144,126.42	159,349.00	112,878.24	117,396.00	101,000.00	(16,396.00)	-13.97%	101,000.00	(16,396.00)	-13.97%
238	001.2724.519.108.000	ATHLETIC TRIPS	3,874.80	4,500.00	4,696.33	4,725.00	4,750.00	25.00	0.53%	4,750.00	25.00	0.53%
239	001.2725.519.108.000	FIELD TRIPS	6,954.91	6,800.00	6,516.47	6,800.00	6,800.00	-	0.00%	6,800.00	-	0.00%
240												
241		TOTAL	\$ 661,512.40	\$ 693,292.00	\$ 650,967.45	\$ 671,912.80	\$ 723,684.00	\$ 51,771.20	7.71%	\$ 723,684.00	\$ 51,771.20	7.71%
242												
243	OTHER SUPPORT SERVICES											
244	001.2900.140.108.000	SABBATICAL	\$ -	\$ 28,304.00	\$ 28,607.11	\$ 1.00	\$ 1.00	\$ -	0.00%	\$ 1.00	\$ -	0.00%
245	001.2900.211.108.000	HEALTH INSURANCE	919,670.98	1,086,872.00	1,044,836.54	1,148,028.36	1,173,206.00	25,177.64	2.19%	1,173,206.00	25,177.64	2.19%
246		<i>8.4% Green Plan, 10.1% Red Plan "Teachers", 8.4% Red Plan "Other"</i>										
247	001.2900.212.108.000	DENTAL INSURANCE	60,084.99	66,826.00	57,956.26	57,690.40	60,042.00	2,351.60	4.08%	60,042.00	2,351.60	4.08%
248		<i>0% Rate Increase</i>										
249	001.2900.213.108.000	LIFE INSURANCE	8,107.99	8,595.00	8,178.27	6,309.76	7,669.00	1,359.24	21.54%	7,669.00	1,359.24	21.54%
250		<i>vendor changed from Lincoln to Liberty</i>										
251	001.2900.214.108.000	DISABILITY INSURANCE	10,310.45	9,831.00	10,046.16	13,922.22	16,081.00	2,158.78	15.51%	16,081.00	2,158.78	15.51%
252		<i>vendor changed from Lincoln to Liberty</i>										
253	001.2900.220.108.000	FICA	326,442.20	332,080.00	333,429.41	380,379.37	371,317.00	(9,062.37)	-2.38%	371,317.00	(9,062.37)	-2.38%
254	001.2900.232.108.000	TEACHER RETIREMENT	469,586.55	564,718.00	537,526.24	539,448.60	645,779.00	106,330.40	19.71%	645,779.00	106,330.40	19.71%
255		<i>Rate increased from 15.67% to 17.36%</i>										
256	001.2900.238.108.000	SEPARATION BENEFIT	23,000.00	24,000.00	20,000.00	36,152.20	12,188.00	(23,964.20)	-66.29%	12,188.00	(23,964.20)	-66.29%
257	001.2900.239.108.000	ANNUITIES	41,707.99	52,173.00	44,350.58	51,725.46	35,209.00	(16,516.46)	-31.93%	35,209.00	(16,516.46)	-31.93%
258	001.2900.250.108.000	UNEMPLOYMENT COMPENSATION	11,558.96	10,783.00	11,440.92	11,689.79	686.00	(11,003.79)	-94.13%	686.00	(11,003.79)	-94.13%
259	001.2900.260.108.000	WORKERS COMPENSATION	25,220.90	26,991.00	27,222.67	26,931.51	19,558.00	(7,373.51)	-27.38%	19,558.00	(7,373.51)	-27.38%

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3	11/16/2016	12/21/16 Board										
4	12/6/2016-MBC	01/03/17-MBC										
5	12/13/2016- MBC	01/10/17 -MBC- Public Hearing										
6	12/20/2016- MBC	1/24/17- MBC										
7												
8			FY14/15	FY15/16	FY15/16	FY16/17	BOARD	DIFFERENCE	BOARD	MBC	DIFFERENCE	MBC
9	ACCOUNT CODE	DESCRIPTION	ACTUAL	VOTED	ACTUAL	VOTED	FY17/18	FROM	%AGE	FY17/18	FROM	%AGE
							PROPOSED	VOTED FY16/17	Inc./ Dec.	PROPOSED 1/24/17	VOTED FY16/17	Inc./ Dec.
260	001.2900.291.108.000	CERT. INCREASES	-	5,472.00	-	13,611.03	3,644.00	(9,967.03)	-73.23%	3,644.00	(9,967.03)	-73.23%
261	001.2900.292.108.000	NON-CERTIFIED INCREASES	-	6,299.00	-	6,896.78	18,667.00	11,770.22	170.66%	18,667.00	11,770.22	170.66%
262	001.2900.293.108.000	VACATION ACCRUAL	(2,712.01)	1.00	(2,712.01)	1.00	1.00	-	0.00%	1.00	-	0.00%
263												
264		TOTAL	\$ 1,892,979.00	\$ 2,222,945.00	\$ 2,120,882.15	\$ 2,292,787.48	\$ 2,364,048.00	\$ 71,260.52	3.11%	\$ 2,364,048.00	\$ 71,260.52	3.11%
265												
266	FACILITIES ACQUISITION/CONSTRUCTION											
267	001.4100.710.108.000	SITE ACQUISITION/IMPROVEMENT	\$ -	\$ 1.00	\$ -	\$ 1.00	\$ 1.00	\$ -	0.00%	\$ 1.00	\$ -	0.00%
268	001.4200.450.108.000	FACILITIES/SITE IMPROVEMENTS	32,312.00	1.00	88,800.00	1.00	1.00	-	0.00%	1.00	-	0.00%
269	001.4300.330.108.000	FACILITY STUDY/ENERGY AUDIT	-	1.00	-	1.00	1.00	-	0.00%	1.00	-	0.00%
270	001.4500.451.108.000	CONTRACTED MAJOR BUILD/REPAIRS	-	1.00	-	1.00	1.00	-	0.00%	1.00	-	0.00%
271												
272		TOTAL	\$ 32,312.00	\$ 4.00	\$ 88,800.00	\$ 4.00	\$ 4.00	\$ -	0.00%	\$ 4.00	\$ -	0.00%
273												
274	MISC ACCOUNTS											
275	001.5221.930.108.000	TRANSFER TO FOOD SERVICE	\$ 23,733.38	\$ 32,352.00	\$ 34,483.04	\$ 25,054.63	\$ 43,262.00	\$ 18,207.37	72.67%	\$ 43,262.00	\$ 18,207.37	72.67%
276												
277		TOTAL	\$ 23,733.38	\$ 32,352.00	\$ 34,483.04	\$ 25,054.63	\$ 43,262.00	\$ 18,207.37	72.67%	\$ 43,262.00	\$ 18,207.37	72.67%
278												
279	TRANSFER TO RESERVES AND TRUSTS											
280	001.5252.000.000.000	TRANSFER FROM EXPENDABLE TRUST	\$ (30,954.00)	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	0.00%
281	001.5252.930.108.000	EXPENDABLE TRUST	70,000.00	70,000.00	70,000.00	-	-	-	0.00%	-	-	0.00%
282												
283		TOTAL	\$ 39,046.00	\$ 70,000.00	\$ 70,000.00	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	#DIV/0!
284												
285	ALLOCATION TO CHARTER SCHOOL											
286	001.5310.930.108.000	PACE ACADEMY TUITION	\$ 10,560.26	\$ 3,834.00	\$ 5,322.45	\$ 4,720.00	\$ 14,640.00	\$ 9,920.00	210.17%	\$ 14,640.00	\$ 9,920.00	210.17%
287	<i>Includes 2 students</i>											
288		TOTAL	\$ 10,560.26	\$ 3,834.00	\$ 5,322.45	\$ 4,720.00	\$ 14,640.00	\$ 9,920.00	210.17%	\$ 14,640.00	\$ 9,920.00	210.17%
289												
290		GRAND FUND TOTAL	\$ 11,500,162.34	\$ 11,938,500.00	\$ 11,651,560.69	\$ 12,268,819.40	\$ 12,738,781.00	\$ 469,961.60	3.83%	\$ 12,262,882.00	\$ (5,937.40)	-0.05%
291												
292		FEDERAL PROGRAM FUND II GRANTS	\$ 249,607.53	\$ 81,000.00	\$ 224,873.08	\$ 88,394.06	\$ 88,394.00	\$ (0.06)	0.00%	\$ 88,394.00	\$ (0.06)	0.00%
293												
294		FUND IV FOOD SERVICE PROGRAM	\$ 162,315.91	\$ 154,853.00	\$ 177,964.03	\$ 181,213.21	\$ 191,151.00	\$ 9,937.79	5.48%	\$ 191,151.00	\$ 9,937.79	5.48%
295												
296		TOTAL DISTRICT APPROPRIATION	\$ 11,912,085.78	\$ 12,174,353.00	\$ 12,054,397.80	\$ 12,538,426.67	\$ 13,018,326.00	\$ 479,899.33	3.83%	\$ 12,542,427.00	\$ 4,000.33	0.03%
297												
298							\$ 479,899.33					
299												
300												
301												