

New Boston
School District
FY 23
Proposed
Budget

November 3, 2021

New Boston School District FY 2023 Proposed Budget Overview

Voter Approved FY 2022 General Fund Budget	\$	17,081,918	
FY 2023 General Fund Default Budget	\$	16,981,571	
Difference between FY23 Default and FY 22	\$	(100,347)	-0.6% decrease
FY 2023 Base (Default)	\$	16,981,571	
FY 2023 Proposed New Spending	\$	123,981	
Total Proposed FY 2023 Budget	\$	17,105,552	
Difference in FY 23 Proposed and FY 23 Default	\$	123,981	0.7% increase
Difference in Proposed FY 23 and FY 22	\$	23,634	0.1% decrease

FY 23 Proposed Budget - Major Factors

Wage Lines	\$	(80,221)	-0.5%	Staff turnover
Benefit Lines	\$	(178,434)	-1.0%	Staff turnover
Tuition to Goffstown	\$	201,611	1.2%	
SAU Management Services	\$	103,408	0.6%	NB valuation
Maintenance and Repairs	\$	65,354	0.4%	
Transportation	\$	27,851	0.2%	
Supplies	\$	20,749	0.1%	
Oil and Propane	\$	12,995	0.1%	

PROPOSED BUDGET

Proposed FY 23 General Fund Budget	\$	17,105,552	
Proposed FY 23 Food Service Budget	\$	178,977	<i>Not raised by taxation</i>
Proposed FY 23 Special Revenue Fund Budget	\$	200,000	<i>Not raised by taxation</i>
FY 23 Total PROPOSED Appropriation	\$	17,484,529	

DEFAULT BUDGET

Proposed FY 23 General Fund Default Budget	\$	16,981,571	
Proposed FY 23 Food Service Budget	\$	178,977	<i>Not raised by taxation</i>
Proposed FY 23 Special Revenue Fund Budget	\$	200,000	<i>Not raised by taxation</i>
FY 23 Total DEFAULT Appropriation	\$	17,360,548	

DIFFERENCE FOR VERIFICATION	\$	123,981
------------------------------------	-----------	----------------

Tax Rate Estimates

New Boston Valuation for FY 22	\$	927,870,692	
New Boston Valuation for FY 23 (1/2% increase)	\$	932,510,045	
Article 2 Proposed Budget Tax Impact	\$	23,634	\$ 0.03
Article 2 Default Tax Impact	\$	(100,347)	\$ (0.11)
Article 3 Teacher Contract Tax Impact <u>per \$100K</u>	\$	100,000.00	\$ 0.11
<i>Teacher contract is currently in negotiations</i>			
All Articles Tax Impact (not considering revenues)			

New Boston Net Valuation in 2021	\$	683,500,314	
New Boston Net Valuation in 2022	\$	927,870,692	36% increase

**Tax rate increases \$1.00 for every \$932,510 in spending

**The above only represents expenditures and is not net of revenues

11-3-2021

NEW BOSTON SCHOOL DISTRICT

FY 23 BUDGET PRESENTATION

NOVEMBER 3, 2021

SCHOOL GOALS

DEVELOP THE SKILLS OF READING, WRITING, COMPUTATION, LEARNING AND CRITICAL THINKING AND INTEGRATE THESE ACROSS THE CURRICULA

CREATE A COMMUNITY THAT IS SAFE, RESPECTFUL, ENCOURAGES RESPONSIBILITY AND SUPPORTS THE PERSONAL AND SOCIAL ASPECTS OF CHILDREN

SUPPORT THE INTEGRATION OF THE ARTS

NEW BOSTON BUDGET COMPARISON

	2021-2022	2022-2023	Difference
General Fund	\$ 17,081,918	\$ 17,105,552	\$ 23,634
Grants	\$ 111,273	\$ 200,000	\$ 88,727
Food Service	\$ 167,535	\$ 178,977	\$ 11,442
Operating Budget	\$ 17,360,726	\$ 17,484,529	\$ 123,803

DEMOGRAPHIC TRENDS

Year	NBCS (K-6)	Other Grades 7-12
2012-2013	532	394
2013-2014	520	432
2014-2015	529	456
2015-2016	500	484
2016-2017	541	508
2017-2018	531	521
2018-2019	538	527
2019-2020	570 * includes Pre K	514
2020-2021	504 * Hybrid/Remote	514
2021-2022	507 *includes Pre K	500

NBCS PROJECTED CLASS SIZE FOR 2022-2023

	Total number of students	Number of Classroom Teachers	Average Class Size
Readiness	10 *	1	10
Kindergarten	45 *	1.5	15
Grade 1	60 *	4	20
Grade 2	54	3	18
Grade 3	78	4	20
Grade 4	86	4	22
Grade 5	69	4	17
Grade 6	94	5	19
Total	496	26.5	

NBCS CURRENT STAFFING

- 25 Classroom Teachers (grades K – 6)
- 7 Special Education Teachers
- 2 Reading Specialists
- 1 Math Interventionist
- Related Services (1 OT, 1 C.O.T.A., 2 Speech Pathologists (1 unfilled), 1 School Counselor, 1 School Psychologist)
- 24 Paraeducators
- 3 Unified Arts Teachers (1 Art, 1 Music, 1 PE)
- 1 Media Specialist (Librarian) and 1 library assistant (part-time)
- 1 Nurse
- 3 Building Administrators
- 3 Administrative Assistants (1 Principal's Secretary, 1 School Secretary, 1 Special Ed Secretary (part-time))
- 3 custodians and 1 contracted service custodian
- 2 Kitchen staff

WHAT IS INCLUDED IN THIS BUDGET?

Funding for the second year of a three-year Collective Bargaining Agreement with the NBCS Support Staff

WHAT IS NOT IN THIS BUDGET?

First year of the Collective Bargaining Agreement with the New Boston Professional Staff, as it will be a separate warrant article

WHAT'S NOT IN THE BUDGET DUE TO PTA FUNDING?

Curriculum Enrichment: \$7,800

Artist-in-Residence: \$4,700

Sargent Camp: 20% \$6,630

Budget for the school through PTA is approximately \$30,000/year

PTA is working with the School Board and Administration to research playground improvements.

PER PUPIL EXPENSE ELEMENTARY SCHOOL

The school district uses taxpayer money efficiently.

State elementary average for per pupil expenditure for the 2019-20 was \$17,188.

Our per pupil expenditure for 2019-20 was \$12,791 the 3rd lowest in the state out of 155 elementary schools.

Despite the low spending, we were above the state average in Science, Language Arts and Math on the Statewide Assessment System (SAS).

PER PUPIL EXPENSE MIDDLE AND HIGH SCHOOLS

State middle school average for per pupil expenditure in **2019-2020** was \$15,938, (up from 15,489.74 in 2018-2019).

MVMS per pupil expenditure for **2019-2020** was \$13,104 per pupil, the 4th lowest out of 61 middle schools.

State high school average for per pupil expenditure in **2019-20** was 16,824 up from 16,345.45 in 2018-2019.

GHS per pupil expense for **2019-2020** was \$14,970 per pupil, the 8th lowest out of 73 high schools.

STATE ASSESSMENT SYSTEM (SAS) 2021 RESULTS

	English/Language Arts		Mathematics		Science	
	NBCS	State	NBCS	State	NBCS	State
Grade 3	52%	Not available to date	75%	Not available to date		Not available to date
Grade 4	71%		66%			
Grade 5	70%		47%		45%	
Grade 6	58%		44%			

NOTEWORTHY BUDGET CHANGES

Budget Line	Base	New
10-111-1100-00-121 Teacher Substitutes	\$54,950	\$5,000
10-111-1100-00-127 Teacher Stipends – Mentorship Program	\$0	\$5,000
10-111-1100-00-321 Sargent Camp for 6th Grade 98 students	\$13,630	\$3,170
10-111-1100-00-442 Equipment Rental- Copier service, printers	\$14,950	\$3,940
10-111-1100-11-611 Math consumables/workbooks	\$9,900	\$8,520
10-111-1200-00-641 SPED books	\$4,692	\$4,373
10-111-2222-00-642 Media Electronic Information	\$17,497	\$2,043

NOTEWORTHY BUDGET CHANGES

Budget Line	Base	New
10-111-2620-00-421 Waste disposal	\$2,000	\$2,000
10-111-2620-00-431 Maintenance (Sand/refinish gym floor)	\$47,491	\$21,000
10-111-2620-00-432 Repairs (Bleacher repairs)	\$45,000	\$25,000
10-111-2620-00-611 Supplies (Town charge for road salt)	\$18,000	\$8,000
10-111-2620-00-624 Oil	\$30,000	\$7,500
10-111-2620-00-623 Propane	\$19,785	\$5,495

TOTAL FOR NBCS ONLY

2021-2022 General Fund Budget \$8,419,222

2022-2023 General Fund Budget \$8,426,927

Change: \$ 7,705 .09% increase

MVMS AND GHS ENROLLMENT PROJECTIONS

	Projected 21-22	Actual 21-22 (as of 10/1)	Projected 22-23
Grade 6		64	
Grade 7		77	65
Grade 8		95	78
Grade 9		97	96
Grade 10		79	98
Grade 11		78	79
Grade 12		74	79

MOUNTAIN VIEW MIDDLE SCHOOL

	2021-2022	2022-2023 (projected)
Grade 7	78	65
Grade 8	95	78
Split Tuition	TBD	TBD
	173	143
Rate	\$14,145	\$14,652
Total	\$2,447,085	\$2,095,236

Per Pupil cost \$ 507 increase and a 30 student decrease.

GOFFSTOWN HIGH SCHOOL

	2021-2022	2022-2023 (projected)
Grade 9	87	96
Grade 10	87	98
Grade 11	83	79
Grade 12	83	79
Split Tuition	TBD	TBD
	340	352
Rate	\$15,703	\$16,740
Total	\$5,339,020	\$5,892,480

Per Pupil cost \$ 1,037 increase and a 12 student increase

TOTAL FOR MVMS AND GHS

MVMS FY23 = \$2,502,053 (FY 22 was \$ 2,837,160) = decrease of \$ 335,107

Regular Ed Tuition- Reduced by \$351,849 due to fewer students

SPED Paras, Contracted Services and Transportation - Increased by \$ 16,742

GHS FY 23 = \$6,176,572 (FY 22 was \$ 5,825,536) = increase of \$ 351,036

Regular Ed Tuition - Increased by \$ 553,460 due to higher per pupil cost (12 added total GHS students)

SPED Paras, Contracted Services and Transportation- Reduced by \$202,424

FOOD SERVICES

FY 2023 Food Service Budget = \$178,977 (increase of \$11,442)

Funds not raised through taxation

Reason for the increase:

Wages

Benefit Costs

Food cost increases

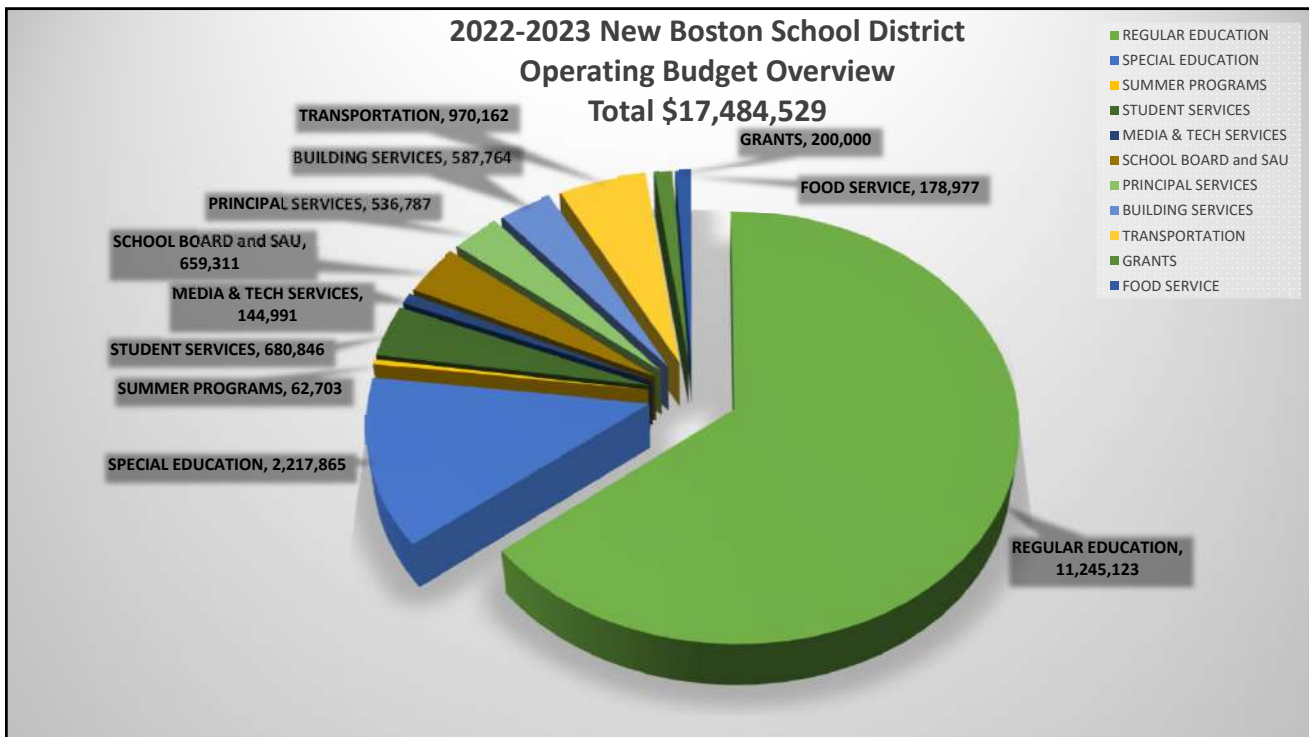
SPECIAL REVENUES

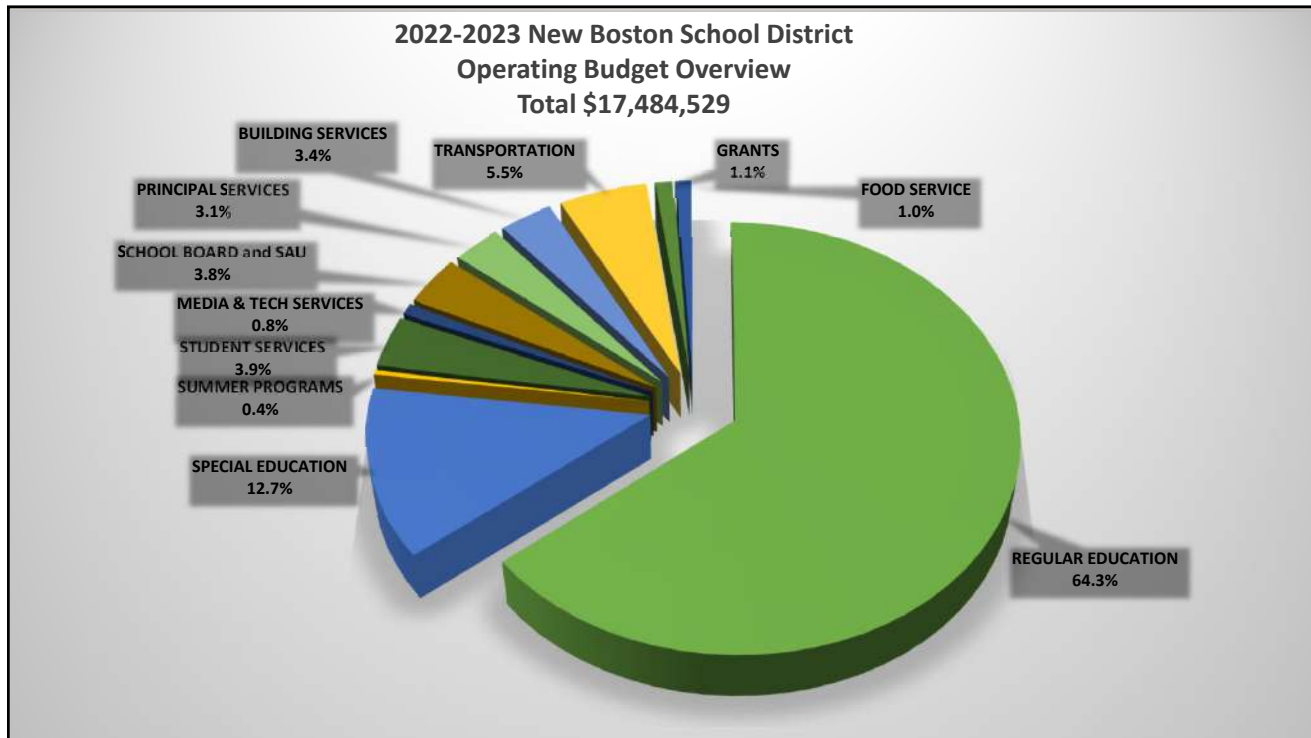
FY 2023 Budget = \$200,000

These are grant funds including Title I, Title IIA, Title IVA, REAP and IDEA entitlement grants.

Includes ESSER 2 and ARP ESSER 3 Federal Grants

Funds not raised through taxation





IN SUMMARY....

Proposed School District General Fund Budget: \$17,105,552

General Fund Default Budget \$16,981,571

Difference between the proposed budget and default: \$123,981

The General Fund Budget increase in FY 23 vs FY 22 is \$23,634 (.1 %)

NBCS increase in FY 23 is \$7,705 (.1 %)

Cost increase in FY 23 from GHS and MVMS: \$15,929 (.2 %)

Of the \$123,981 in FY 23 "new spending", \$73,321 is from Facilities

Budget Review - Commonly Used Codes

Fund	Description
10	General
11	Prior Year
21	Food Service
22	Special Revenue
23	Capital (New Boston)
24	Donations (Goffstown)
30	Capital (Goffstown)
70	Trust Fund (New Boston)

Location	
000	District
101	Bartlett
102	Maple
103	Glen Lake
111	New Boston Central School
113	NBCS Kindergarten
204	MVMS
305	GHS

Program	
01	Agriculture
02	Art
03	Business
05	English Language Arts
06	Foreign Language
08	Health
09	Family Consumer Science
10	Industrial Arts
11	Math
12	Music
13	Natural Sciences
15	Social Studies
16	Technical Education
17	Trades and Industrial Occupation
18	General Elem and Secondary Ed
20	Co-Curricular
21	Driver's Education N/A)

Account (Object) Codes

111	Teacher Salaries
112	Paraprofessional Salaries
113	District Salaries
114	Secretary Salaries
115	Custodial Salaries
116	Other Support Salaries
117.1	Principals/Admins
117.2	Assistant Principals/Admins
118	Insurance Buyout
119	Salary Pool
120	Temporary Employees
121	Substitute Wages
126	Tutors
127	Stipends
127.1	Retirement Stipends
128	District Temporary Help
211	Health Insurance
212	Dental Insurance
213	Life Insurance
214	Disability Insurance
221	FICA
231	Non Teacher Retirement
232	Teacher Retirement
239	Other Retirement
241	Tuition Reimbursement
251	Unemployment
261	Workers Compensation
311	Intermediate Ed Services
312	SAU Services
321	Professional Instruction Services
322	Professional Program Improvement
323	Pupil Services
329	Other Professional Ed Services
331	Audit Services
332	Legal Services
339	Other Professional Services
349	Charter School Support
411	Water/Sewer
421	Disposal Services
431	Maintenance
432	Repairs
433	Emergency Repairs

441	Building Rentals
442	Equipment Rentals
511	Student Transportation
521	Property Insurance
522	Liability Insurance
531	Voice Communications
532	Data Communications
534	Postage
541	Advertising
551	Printing and Binding
561	Tuition
563	Tuition Other Public
564	Tuition Other Private
569	Residential Cost
581	Travel
610	General Supplies
611	Supplies
612	Testing
621	Natural Gas
622	Electricity
623	Propane
624	Oil
626	Gasoline
631	Food
641	Books & Printed Media
642	Electronic Information
643	Information Access Fees
651	Non- Capital Software
711	Land and Improvements
731	New Equipment
733	New Furniture/Fixtures
734	Computers/Network Equipment
735	Replacement Equipment
737	Replacement Furn and Fixtures
738	Replacement Computer/Network
811	Dues and Fees
831	Interest (Bond)
891	Misc Expenditures
911	Principal (Bond Payments)

Function Codes

1100	Regular Education
1200	Special Education
1260	Bilingual Education
1300	Vocational
1410	Co-Curricular
1420	Athletics
1430	Summer School
1490	Other Instruction Prof Serv.
1600	Adult Ed
1810	Community Use
2120	Guidance
2122	Instruction and Curriculum
2125	Guidance Records
2130	Health
2140	Psych Services
2150	Speech
2163	Occupational Therapy
2180	Other Student Health Ins
2190	Outside Consultants
2210	Summer Curriculum
2212	Professional Books and Media
2222	Media
2223	Audio Visual
2290	Technical Support - IT
2311	School Board
2313	Treasurer
2314	Clerk and Moderator
2317	Auditing Services
2318	Legal
2321	SAU Services
2410	Adminstration
2490	Other Student Support
2620	Building Operations
2630	Grounds Maintenance
2640	Equipment Maintenance
2660	Public School Infrastructure

2721	Student Transportation -Reg Ed
2722	Student Transportation Spec Ed
2723	Transport Vocational
2724	Transport Athletics
2725	Transport Co-Curriculars
2790	Homeless Transportation
4000	Site Acquisition, Improvements
5110	Bond Principal
5120	Bond Interest
5251	Transfers to Capital Funds

10/01/2021 Enrollments						
Bartlett Elementary School						
	# of		Average	# of	# of	# of
	Students	# of	Class	Students	Students	Students
Grade	10/1/2021	Sections	Size	9/9/2020	6/16/2021	8/31/2021
1	51	3	17	45	48	51
2	47	3	16	44	46	48
3	47	3	16	52	54	48
4	54	3	18	48	52	55
Totals	199	12		189	200	202
Home Sch	10			4	6	10
School Total	209			193	206	212

Glen Lake School						
	# of		Average	# of	# of	# of
	Students	# of	Class	Students	Students	Students
Grade	10/1/2021	Sections	Size	9/9/2020	06/16/21	8/31/2021
Preschool - AM	29	4	7	0	32	
Preschool - PM	36	4	9	0	22	
Skills Group	0	0	0	5	3	
Kindergarten - AM	73	4	18	59	65	71
Kindergarten - PM	68	4	17	70	58	71
Totals	206	16		134	180	142

Maple Avenue Elementary School						
	# of		Average	# of	# of	# of
	Students	# of	Class	Students	Students	Students
Grade	10/1/2021	Sections	Size	9/9/2020	6/16/2021	8/31/2021
1	131	7	19	124	120	130
2	123	6	21	125	121	125
3	125	6	21	112	108	126
4	112	5	22	131	133	115
Totals	491	24		492	482	496
Home School	28			32	35	32
School Tot	519			524	517	528

New Boston Central School						
	#		Average	#	#	# of
Grade	Students	# of	Class	Students	Students	Students
	10/1/2021	Sections	Size	9/9/2020	6/16/2021	8/31/2021
Preschool AM	12	1	12	12	15	12
Preschool PM	12	1	12	14	14	12
Kindergarten AM	19	2	10	11	12	21
Kindergarten PM	13	1	13	10	12	12
Readiness	5	1	5	13	15	5
1	53	3	18	75	75	53
2	76	4	19	80	81	77
3	83	4	21	65	68	84
4	68	4	17	91	91	70
5	93	5	19	62	64	95
6	64	3	21	74	79	66
Totals	498	29		507	526	507
Home Sch	40			41	45	41
School Tot	538			548	571	548

Mountain View Middle School						
	# of		Average	# of	# of	# of
	Students	# of	Class	Students	Students	Students
Grade	10/1/2021	Sections	Size	9/9/2020	6/16/2021	8/31/2021
Grade 5	183			164	163	188
Goffstown	183			164	163	188
Other						
Grade 6	164			171	171	167
Goffstown	164			170	170	167
Other Gr 6				1	1	
Grade 7	240			276	276	248
Goffstown	163			184	184	171
New Boston	77			92	92	77
Other					0	
Grade 8	276			245	245	278
Goffstown	180			158	158	181
New Boston	95			87	87	96
Other	1					
Totals	863			856	855	881
Home School - G	37			39	39	39
Home School - NB	10			12	12	10
Home Sch Total	47			51	51	49
School Total	910			907	906	930

Goffstown High School						
	# of		Average	# of	# of	# of
	Students	# of	Class	Students	Students	Students
Grade	10/1/2021	Sections	Size	9/9/2020	6/16/2021	8/31/2021
Grade 9	305			317	287	307
Goffstown	205			228	204	208
New Boston	98			88	80	98
Other	2			1	3	1
Grade 10	255			253	247	264
Goffstown	175			169	163	179
New Boston	79			82	81	84
Other	1			2	3	1
Grade 11	232			254	237	231
Goffstown	154			164	157	152
New Boston	76			88	78	78
Other	2			2	2	1
Grade 12	214			233	258	217
Goffstown	138			155	169	141
New Boston	75			77	86	75
Other	1			1	3	1
Totals	1006			1057	1029	1019
Home School - G	49			47	54	48
Home School - NB	21			31	26	21
Home School Ttl	70			78	80	69
School Total	1076			1135	1109	1088
Grand Total	2765			2746	2918	2740
Ttl w/Home Sch	2920			2898	2918	2900

FY 23 New Boston School District Estimated Revenues and Tax Rate Impact

		2019-2020	2020-2021	2021-2022	Proposed 2022-2023
LOCAL REVENUE FROM OTHER THAN TAXES					
1300-1349	Regular Education Tuition	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000
1400-1449	Transportation Fees				
1500-1599	Earnings on Investments	\$ 5,000	\$ 2,000	\$ 2,000	\$ 2,000
1600-1699	School Lunch Sales	\$ 113,055	\$ 98,517	\$ 51,535	\$ 116,434
1700-1799	Student Activities	\$ -			
1800-1899	Community Service Activities	\$ -			
1900-1999	Other Local Revenue	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500
	Local Sources Subtotal	\$ 127,555	\$ 110,017	\$ 63,035	\$ 127,934
REVENUE FROM STATE SOURCES					
3210	School Building Aid	\$ -			
3215	Kindergarten Building Aid	\$ -			
3220	Kindergarten Aid	\$ -			
3230	Special Education Aid	\$ 55,000	\$ 55,000	\$ 25,000	\$ 25,000
3240-3249	Vocational Aid (AREA Vocational Trans)	\$ -			
3250	Adult Education	\$ -			
3260	Child Nutrition	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
3270	Driver Education	\$ -			
3290-3299	Other State Sources	0			
	State Sources Subtotal	\$ 57,000	\$ 57,000	\$ 27,000	\$ 27,000
REVENUE FROM FEDERAL SOURCES					
4100-4539	Federal Programs / Grants	\$ 98,105	\$ 98,105	\$ 111,273	\$ 200,000
4540	Vocational Education	\$ -			
4550	Adult Education	\$ -			
4560	Child Nutrition Programs	\$ 29,000	\$ 49,000	\$ 104,000	\$ 50,000
4570	Disabilities Programs	\$ -			
4580	Medicaid Distribution	\$ 30,000	\$ 2,000	\$ 10,000	\$ 10,000
4590-4999	USDA Commodities	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
4810	Federal Forest Reserve	\$ -			
	Federal Sources Subtotal	\$ 167,105	\$ 159,105	\$ 235,273	\$ 270,000
OTHER FINANCING SOURCES					
5110-5139	Sale of Bonds	\$ -	\$ -	\$ -	\$ -
5140	Reimbursement of Anticipation Notes	\$ -	\$ -	\$ -	\$ -
5221	Transfer from Food Service SR Fund	\$ -	\$ -	\$ -	\$ -
5222	Transfer from Other SR Funds	\$ -	\$ -	\$ -	\$ -
5230	Transfer from Capital Project Funds	\$ -	\$ -	\$ -	\$ -
5251	Transfer from Capital Reserve Funds	\$ -	\$ -	\$ -	\$ -
5252	Transfer from Expendable Trust Funds	\$ -	\$ -	\$ -	\$ -
5253	Transfer from Non-Expendable Trust	\$ -	\$ -	\$ -	\$ -
5300-5699	Other Financing Sources	\$ -	\$ -	\$ -	\$ -
9997	Supplemental Appropriation (Contra)	\$ -	\$ -	\$ -	\$ -
	Other Sources Subtotal	\$ -	\$ -	\$ -	\$ -
SUBTOTAL SCHOOL REVENUES AND CREDITS		\$ 351,660	\$ 326,122	\$ 325,308	\$ 424,934

FY 23 New Boston School District Estimated Revenues and Tax Rate Impact

	2019-2020	2020-2021	2021-2022	Proposed 2022-2023
Unassigned Fund Balance (MS-25)	\$ 1,118,092	\$ 1,457,514	\$ 1,637,719	\$ 1,350,000
Less Voted from Fund Balance (CRF)	\$ 100,000	\$ 50,000	\$ -	\$ 100,000
Less Fund Balance to Reduce Taxes	\$ 818,092	\$ 1,100,514	\$ 1,338,719	\$ 900,000
Fund Balance Retained (2.5%)	\$ 200,000	\$ 307,000	\$ 299,000	\$ 350,000
Total Revenues and Credits	\$ 1,269,752	\$ 1,476,636	\$ 1,664,027	\$ 1,424,934
Assessment Overview				
General Fund Appropriation	\$ 16,185,770	\$ 16,488,238	\$ 17,038,689	\$ 17,105,552
Food Service Appropriation	\$ 154,055	\$ 159,517	\$ 166,023	\$ 178,977
Special Revenue Appropriation	\$ 98,105	\$ 98,105	\$ 110,000	\$ 200,000
Warrant Article CRF (UFB)	\$ 100,000	\$ 50,000	\$ -	\$ 100,000
Warrant Article - Building Improvements		\$ 600,000	\$ -	\$ -
Warrant Article Labor Contracts			\$ 46,014	
Warrant Article TBD				
Total Appropriation	\$ 16,537,930	\$ 17,395,860	\$ 17,360,726	\$ 17,584,529
LESS TOTAL REVENUES/CREDITS	\$ 1,269,752	\$ 1,476,636	\$ 1,664,027	\$ 1,424,934
NET LOCAL SCHOOL APPROPRIATION	\$ 15,268,178	\$ 15,919,224	\$ 15,696,699	\$ 16,159,595
Net Education Grant (Adequacy)	\$ 2,981,590	\$ 3,052,649	\$ 3,146,637	\$ 3,146,637
Locally Retained State Ed Tax (SWEPT)	\$ 1,374,070	\$ 1,351,706	\$ 1,350,394	\$ 1,350,394
One Time Parity Aid (ESTIMATE)	\$ -	\$ 893,400	\$ -	\$ -
Net Required Local Education Tax Effort	\$ 10,912,518	\$ 10,621,469	\$ 11,199,668	\$ 11,662,564
Total Assessment Valuation w/Utilities	\$ 667,740,882	\$ 683,500,314	\$ 927,870,692	\$ 932,510,045
Tax Rate	\$ 16.34	\$ 15.54	\$ 12.07	\$ 12.51

* In 2021 the Town of New Boston conducted a revaluation, which resulted in a reduction in the tax rate

** The "projected tax rate" for FY 22/23 is based on estimates of revenues (local, state and federal) and is subject to change.



2021
\$18.50

Tax Rate Breakdown New Boston

Municipal Tax Rate Calculation			
Jurisdiction	Tax Effort	Valuation	Tax Rate
Municipal	\$3,795,206	\$927,870,692	\$4.09
County	\$798,177	\$927,870,692	\$0.86
Local Education	\$11,199,668	\$927,870,692	\$12.07
State Education	\$1,350,394	\$912,895,792	\$1.48
Total	\$17,143,445		\$18.50

Village Tax Rate Calculation			
Jurisdiction	Tax Effort	Valuation	Tax Rate
Total			

Tax Commitment Calculation	
Total Municipal Tax Effort	\$17,143,445
War Service Credits	(\$169,000)
Village District Tax Effort	
Total Property Tax Commitment	\$16,974,445

11/1/2021

James P. Gerry
Director of Municipal and Property Division
New Hampshire Department of Revenue Administration

Appropriations and Revenues

Municipal Accounting Overview

Description	Appropriation	Revenue
Total Appropriation	\$6,587,745	
Net Revenues (Not Including Fund Balance)		(\$2,748,512)
Fund Balance Voted Surplus		\$0
Fund Balance to Reduce Taxes		(\$250,000)
War Service Credits	\$169,000	
Special Adjustment	\$0	
Actual Overlay Used	\$36,973	
Net Required Local Tax Effort	\$3,795,206	

County Apportionment

Description	Appropriation	Revenue
Net County Apportionment	\$798,177	
Net Required County Tax Effort	\$798,177	

Education

Description	Appropriation	Revenue
Net Local School Appropriations	\$15,696,699	
Net Cooperative School Appropriations		
Net Education Grant		(\$3,146,637)
Locally Retained State Education Tax		(\$1,350,394)
Net Required Local Education Tax Effort	\$11,199,668	
State Education Tax	\$1,350,394	
State Education Tax Not Retained	\$0	
Net Required State Education Tax Effort	\$1,350,394	

Valuation

Municipal (MS-1)

Description	Current Year	Prior Year
Total Assessment Valuation with Utilities	\$927,870,692	\$683,500,314
Total Assessment Valuation without Utilities	\$912,895,792	\$669,493,614
Commercial/Industrial Construction Exemption	\$0	\$0
Total Assessment Valuation with Utilities, Less Commercial/Industrial Construction Exemption	\$927,870,692	\$683,500,314

Village (MS-1V)

Description	Current Year
-------------	--------------

New Boston

Tax Commitment Verification

2021 Tax Commitment Verification - RSA 76:10 II

Description	Amount
Total Property Tax Commitment	\$16,974,445
1/2% Amount	\$84,872
Acceptable High	\$17,059,317
Acceptable Low	\$16,889,573

If the amount of your total warrant varies by more than 1/2%, the MS-1 form used to calculate the tax rate might not be correct. The tax rate will need to be recalculated. Contact your assessors immediately and call us at 603.230.5090 before you issue the bills. See RSA 76:10, II

Commitment Amount	
Less amount for any applicable Tax Increment Financing Districts (TIF)	
Net amount after TIF adjustment	

Under penalties of perjury, I verify the amount above was the 2021 commitment amount on the property tax warrant.

Tax Collector/Deputy Signature:

Date:

Requirements for Semi-Annual Billing

Pursuant to RSA 76:15-a

76:15-a Semi-Annual Collection of Taxes in Certain Towns and Cities - I. Taxes shall be collected in the following manner in towns and cities which adopt the provisions of this section in the manner set out in RSA 76:15-b. A partial payment of the taxes assessed on April 1 in any tax year shall be computed by taking the prior year's assessed valuation times 1/2 of the previous year's tax rate; provided, however, that whenever it shall appear to the selectmen or assessors that certain individual properties have physically changed in valuation, they may use the current year's appraisal times 1/2 the previous year's tax rate to compute the partial payment.

New Boston	Total Tax Rate	Semi-Annual Tax Rate
Total 2021 Tax Rate	\$18.50	\$9.25

Associated Villages

No associated Villages to report

Fund Balance Retention

Enterprise Funds and Current Year Bonds	\$0
General Fund Operating Expenses	\$19,935,984
Final Overlay	\$36,973

DRA has provided a reference range of fund balance retention amounts below. Please utilize these ranges in the determination of the adequacy of your municipality's unrestricted fund balance, as currently defined in GASB Statement 54. Retention amounts, as part of the municipality's stabilization fund policy [1], should be assessed dependent upon your governments own long-term forecasts and special circumstances. Please note that current best practices published by GFOA recommend, at a minimum, that "...general purpose governments, regardless of size, maintain unrestricted fund balance in their general fund of no less than two months of regular general fund operating revenues or regular general fund operating expenditures." [2],[3]

[1] The National Advisory Council on State and Local Budgeting (NACSLB), (1998), *Framework for Improved State and Local Government Budgeting: Recommended Budget Practices (4.1)*, pg. 17.

[2] Government Finance Officers Association (GFOA), (2015), *Best Practice: Fund Balance Guidelines for the General Fund..*

[3] Government Finance Officers Association (GFOA), (2011), *Best Practice: Replenishing General Fund Balance.*

2021 Fund Balance Retention Guidelines: New Boston	
Description	Amount
Current Amount Retained (8.37%)	\$1,668,494
17% Retained <i>(Maximum Recommended)</i>	\$3,389,117
10% Retained	\$1,993,598
8% Retained	\$1,594,879
5% Retained <i>(Minimum Recommended)</i>	\$996,799



New Boston

Summary Inventory of Valuation

Reports Required: RSA 21-J:34 as amended, provides for certification of valuations, appropriations, estimated revenues and such other information as the Department of Revenue Administration may require upon reports prescribed for that purpose.

Note: The values and figures provided represent the detailed values that are used in the city/towns tax assessments and sworn to uphold under Oath per RSA 75:7.

For assistance please contact:
NH DRA Municipal and Property Division
(603) 230-5090
<http://www.revenue.nh.gov/mun-prop/>

Assessor		
Goerge Hildum (George Hildum)		

Municipal Officials		
Name	Position	Signature
David Litwinovich	Chair, Selectboard	
Karen Scott	Selectboard Member	
Donna Mombourquette	Selectboard Member	

Preparer		
Name	Phone	Email
Laura Bernard	603 487-2500	l.bernard@newbostonnh.gov

Preparer's Signature



Land Value Only		Acres	Valuation	
1A	Current Use RSA 79-A	15,156.40	\$1,638,447	
1B	Conservation Restriction Assessment RSA 79-B	0.00	\$0	
1C	Discretionary Easements RSA 79-C	0.00	\$0	
1D	Discretionary Preservation Easements RSA 79-D	0.27	\$8,439	
1E	Taxation of Land Under Farm Structures RSA 79-F	0.00	\$0	
1F	Residential Land	7,187.42	\$347,595,606	
1G	Commercial/Industrial Land	524.86	\$11,271,200	
1H	Total of Taxable Land	22,868.95	\$360,513,692	
1I	Tax Exempt and Non-Taxable Land	3,786.77	\$15,648,900	
Buildings Value Only		Structures	Valuation	
2A	Residential	0	\$527,269,088	
2B	Manufactured Housing RSA 674:31	0	\$2,743,600	
2C	Commercial/Industrial	0	\$26,019,100	
2D	Discretionary Preservation Easements RSA 79-D	10	\$30,612	
2E	Taxation of Farm Structures RSA 79-F	0	\$0	
2F	Total of Taxable Buildings	0	\$556,062,400	
2G	Tax Exempt and Non-Taxable Buildings	0	\$32,820,900	
Utilities & Timber			Valuation	
3A	Utilities		\$14,974,900	
3B	Other Utilities		\$0	
4	Mature Wood and Timber RSA 79:5		\$0	
5	Valuation before Exemption		\$931,550,992	
Exemptions		Total Granted	Valuation	
6	Certain Disabled Veterans RSA 72:36-a	0	\$0	
7	Improvements to Assist the Deaf RSA 72:38-b V	0	\$0	
8	Improvements to Assist Persons with Disabilities RSA 72:37-a	0	\$0	
9	School Dining/Dormitory/Kitchen Exemption RSA 72:23-IV	0	\$0	
10A	Non-Utility Water & Air Pollution Control Exemption RSA 72:12-	0	\$0	
10B	Utility Water & Air Polution Control Exemption RSA 72:12-a	0	\$0	
11	Modified Assessed Value of All Properties		\$931,550,992	
Optional Exemptions		Amount Per	Total	Valuation
12	Blind Exemption RSA 72:37	\$33,000	2	\$66,000
13	Elderly Exemption RSA 72:39-a,b	\$0	22	\$2,854,500
14	Deaf Exemption RSA 72:38-b	\$0	0	\$0
15	Disabled Exemption RSA 72:37-b	\$70,400	2	\$140,800
16	Wood Heating Energy Systems Exemption RSA 72:70	\$0	0	\$0
17	Solar Energy Systems Exemption RSA 72:62	\$0	36	\$612,000
18	Wind Powered Energy Systems Exemption RSA 72:66	\$0	1	\$7,000
19	Additional School Dining/Dorm/Kitchen Exemptions RSA 72:23	\$0	0	\$0
19A	Electric Energy Storage Systems RSA 72:85	\$0	0	\$0
19B	Renewable Generation Facilities & Electric Energy Systems	\$0	0	\$0
20	Total Dollar Amount of Exemptions			\$3,680,300
21A	Net Valuation			\$927,870,692
21B	Less TIF Retained Value			\$0
21C	Net Valuation Adjusted to Remove TIF Retained Value			\$927,870,692
21D	Less Commercial/Industrial Construction Exemption			\$0
21E	Net Valuation Adjusted to Remove TIF Retained Value and Comm/Ind Construction			\$927,870,692
22	Less Utilities			\$14,974,900
23A	Net Valuation without Utilities			\$912,895,792
23B	Net Valuation without Utilities, Adjusted to Remove TIF Retained Value			\$912,895,792



Utility Value Appraiser

George Hildum, CNHA

The municipality **DOES NOT** use DRA utility values. The municipality **IS NOT** equalized by the ratio.

Electric Company Name	Distr.	Distr. (Other)	Gen.	Trans.	Valuation
PSNH DBA EVERSOURCE ENERGY	\$14,974,900	\$0	\$0	\$0	\$14,974,900
	\$14,974,900	\$0	\$0	\$0	\$14,974,900



Veteran's Tax Credits	Limits	Number	Est. Tax Credits
Veterans' Tax Credit RSA 72:28	\$500	250	\$125,000
Surviving Spouse RSA 72:29-a	\$700	0	\$0
Tax Credit for Service-Connected Total Disability RSA 72:35	\$2,000	22	\$44,000
All Veterans Tax Credit RSA 72:28-b	\$0	0	\$0
Combat Service Tax Credit RSA 72:28-c	\$0	0	\$0
		272	\$169,000

Deaf & Disabled Exemption Report

Deaf Income Limits	
Single	\$0
Married	\$0

Deaf Asset Limits	
Single	\$0
Married	\$0

Disabled Income Limits	
Single	\$35,000
Married	\$45,000

Disabled Asset Limits	
Single	\$90,000
Married	\$90,000

Elderly Exemption Report

First-time Filers Granted Elderly Exemption for the Current Tax Year

Age	Number
65-74	0
75-79	0
80+	0

Total Number of Individuals Granted Elderly Exemptions for the Current Tax Year and Total Number of Exemptions Granted

Age	Number	Amount	Maximum	Total
65-74	9	\$88,000	\$792,000	\$792,000
75-79	3	\$121,000	\$363,000	\$302,500
80+	10	\$176,000	\$1,760,000	\$1,760,000
	22		\$2,915,000	\$2,854,500

Income Limits	
Single	\$35,000
Married	\$45,000

Asset Limits	
Single	\$90,000
Married	\$90,000

Has the municipality adopted an exemption for Electric Energy Systems? (RSA 72:85)

Granted/Adopted? No

Properties:

Has the municipality adopted an exemption for Renewable Gen. Facility & Electric Energy Storage? (RSA 72:87)

Granted/Adopted? No

Properties:

Has the municipality adopted Community Tax Relief Incentive? (RSA 79-E)

Granted/Adopted? No

Structures:

Has the municipality adopted Taxation of Certain Chartered Public School Facilities? (RSA 79-H)

Granted/Adopted? No

Properties:

Has the municipality adopted Taxation of Qualifying Historic Buildings? (RSA 79-G)

Granted/Adopted? No

Properties:

Has the municipality adopted the optional commercial and industrial construction exemption? (RSA 72:76-78 or RSA 72:80-83)

Granted/Adopted? Yes

Properties: 0

Percent of assessed value attributable to new construction to be exempted: 0

Total Exemption Granted: \$0

Has the municipality granted any credits under the low-income housing tax credit tax program? (RSA 75:1-a)

Granted/Adopted? No

Properties:

Assessed value prior to effective date of RSA 75:1-a:

Current Assessed Value:



Current Use RSA 79-A	Total Acres	Valuation
Farm Land	1,170.88	\$350,724
Forest Land	10,152.65	\$1,062,494
Forest Land with Documented Stewardship	2,352.24	\$192,235
Unproductive Land	0.00	\$0
Wet Land	1,480.63	\$32,994
	15,156.40	\$1,638,447

Other Current Use Statistics

Total Number of Acres Receiving 20% Rec. Adjustment	Acres:	4,393.13
Total Number of Acres Removed from Current Use During Current Tax Year	Acres:	32.10
Total Number of Owners in Current Use	Owners:	369
Total Number of Parcels in Current Use	Parcels:	571

Land Use Change Tax

Gross Monies Received for Calendar Year		\$81,680
Conservation Allocation	Percentage: 60.00%	Dollar Amount: \$0
Monies to Conservation Fund		\$49,008
Monies to General Fund		\$32,672

Conservation Restriction Assessment Report RSA 79-B	Acres	Valuation
Farm Land	0.00	\$0
Forest Land	0.00	\$0
Forest Land with Documented Stewardship	0.00	\$0
Unproductive Land	0.00	\$0
Wet Land	0.00	\$0
	0.00	\$0

Other Conservation Restriction Assessment Statistics

Total Number of Acres Receiving 20% Rec. Adjustment	Acres:	0.00
Total Number of Acres Removed from Conservation Restriction During Current Tax Year	Acres:	
Owners in Conservation Restriction	Owners:	0
Parcels in Conservation Restriction	Parcels:	0



Discretionary Easements RSA 79-C	Acres	Owners	Assessed Valuation
	0.00	0	\$0

Taxation of Farm Structures and Land Under Farm Structures RSA 79-F				
Number Granted	Structures	Acres	Land Valuation	Structure Valuation
0	0	0.00	\$0	\$0

Discretionary Preservation Easements RSA 79-D				
Owners	Structures	Acres	Land Valuation	Structure Valuation
4	10	0.27	\$8,439	\$30,612

Map	Lot	Block	%	Description
000011	000015	000000	50	79-D HISTORIC BARN
000011	000015	000000	50	79-D HISTORIC BARN
000011	000015	000000	50	79-D HISTORIC BARN
000013	000039	000001	75	79-D HISTORIC BARN
000013	000039	000001	75	79-D HISTORIC BARN
000013	000039	000001	75	79-D HISTORIC BARN
000013	000039	000001	75	79-D HISTORIC BARN
000013	000039	000001	75	79-D HISTORIC BARN
000009	000028	000000	75	79-D HISTORIC BARN
000007	000057	000000	50	79-D HISTORIC BARN

Tax Increment Financing District	Date	Original	Unretained	Retained	Current
<i>This municipality has no TIF districts.</i>					

Revenues Received from Payments in Lieu of Tax	Revenue	Acres
State and Federal Forest Land, Recreational and/or land from MS-434, account 3356 and 3357	\$139.00	225.00
White Mountain National Forest only, account 3186		0.00

Payments in Lieu of Tax from Renewable Generation Facilities (RSA 72:74)	Amount
<i>This municipality has not adopted RSA 72:74 or has no applicable PILT sources.</i>	

Other Sources of Payments in Lieu of Taxes (MS-434 Account 3186)	Amount
<i>This municipality has no additional sources of PILTs.</i>	

Notes

New Boston School District

FY 23 Proposed Budget with Actuals 2019-2021

REF #	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	ACCOUNT TITLE	2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	2021 BUDGET	2022 BUDGET	FY 23 BASE	FY 23 NEW	FY 23 PROPOSED
1	10	111	1100	00	111	TEACHER SALARIES	\$ 1,612,205	\$ 1,680,328	\$ 1,784,495	\$ 1,894,974	\$ 2,001,955	\$ 1,918,810	\$ -	\$ 1,918,810
2	10	111	1100	00	112	PARAPROFESSIONAL SALARIES	\$ 20,186	\$ 20,854	\$ 35,367	\$ 51,889	\$ 53,447	\$ 51,530	\$ -	\$ 51,530
3	10	111	1100	00	119	SALARY POOL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
4	10	111	1100	00	121	TEACHER SUB SALARIES	\$ 51,660	\$ 19,310	\$ 53,794	\$ 54,950	\$ 54,950	\$ 54,950	\$ 5,000	\$ 59,950
5	10	111	1100	00	127	STIPENDS	\$ 14,032	\$ 105	\$ 7,500	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000
6	10	111	1100	00	211	HEALTH INSURANCE	\$ 348,303	\$ 375,414	\$ 395,995	\$ 450,187	\$ 481,223	\$ 422,253	\$ -	\$ 422,253
7	10	111	1100	00	212	DENTAL INSURANCE	\$ 11,214	\$ 10,561	\$ 12,354	\$ 13,042	\$ 13,042	\$ 12,349	\$ -	\$ 12,349
8	10	111	1100	00	213	LIFE INSURANCE	\$ 627	\$ 806	\$ 848	\$ 945	\$ 999	\$ 945	\$ -	\$ 945
9	10	111	1100	00	214	DISABILITY INSURANCE	\$ 4,497	\$ 4,992	\$ 5,250	\$ 5,619	\$ 5,929	\$ 4,452	\$ -	\$ 4,452
10	10	111	1100	00	221	FICA	\$ 120,841	\$ 122,132	\$ 134,435	\$ 153,944	\$ 161,440	\$ 154,934	\$ 383	\$ 155,317
11	10	111	1100	00	231	NON-TEACHER RETIREMENT	\$ 2,788	\$ 2,482	\$ 4,697	\$ 5,796	\$ 7,515	\$ 7,245	\$ -	\$ 7,245
12	10	111	1100	00	232	TEACHER RETIREMENT	\$ 280,215	\$ 305,867	\$ 317,972	\$ 333,224	\$ 413,774	\$ 396,296	\$ 1,051	\$ 397,347
13	10	111	1100	00	241	TEACHER TUITION REIMB	\$ 31,340	\$ 19,024	\$ 29,801	\$ 30,000	\$ 30,000	\$ 30,000	\$ -	\$ 30,000
14	10	111	1100	00	243	SUBSTITUTE TRAINING REIMB	\$ 40	\$ 40	\$ 200	\$ -	\$ -	\$ -	\$ -	\$ -
15	10	111	1100	00	251	UNEMPLOYMENT COMPENSATION	\$ 371	\$ 41	\$ -	\$ 1,149	\$ 818	\$ 822	\$ 8	\$ 830
16	10	111	1100	00	261	WORKERS COMPENSATION	\$ 4,682	\$ 4,925	\$ 5,082	\$ 7,446	\$ 6,334	\$ 6,166	\$ 15	\$ 6,181
17	10	111	1100	00	321	PROF INSTRUCTION SVCS	\$ 13,165	\$ 14,256	\$ 5,600	\$ 15,451	\$ 13,630	\$ 13,630	\$ 3,170	\$ 16,800
18	10	111	1100	00	339	OTHER PROFESSIONAL SVCS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
19	10	111	1100	12	339	OTHER PROFESSIONAL SVCS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
20	10	111	1100	16	432	REPAIRS	\$ 1,027	\$ 3,763	\$ 3,647	\$ 4,666	\$ 4,666	\$ 4,666	\$ (666)	\$ 4,000
21	10	111	1100	00	442	EQUIPMENT RENTAL	\$ 18,052	\$ 16,580	\$ 17,437	\$ 11,950	\$ 14,950	\$ 14,950	\$ 3,940	\$ 18,890
22	10	111	1100	00	611	GENERAL SUPPLIES	\$ 26,852	\$ 27,996	\$ 30,486	\$ 30,000	\$ 30,000	\$ 30,000	\$ 2,000	\$ 32,000
23	10	111	1100	02	611	GENERAL SUPPLIES	\$ 2,910	\$ 3,025	\$ 2,764	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	\$ 3,000
24	10	111	1100	05	611	GENERAL SUPPLIES	\$ 321	\$ 1,351	\$ 5,033	\$ 5,452	\$ 5,452	\$ 5,452	\$ -	\$ 5,452

New Boston School District

FY 23 Proposed Budget with Actuals 2019-2021

REF #	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	ACCOUNT TITLE	2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	2021 BUDGET	2022 BUDGET	FY 23 BASE	FY 23 NEW	FY 23 PROPOSED
25	10	111	1100	08	611	GENERAL SUPPLIES	\$ 1,584	\$ 1,482	\$ 1,086	\$ 1,585	\$ 1,585	\$ 1,585	\$ -	\$ 1,585
26	10	111	1100	11	611	GENERAL SUPPLIES	\$ 8,436	\$ 6,272	\$ 8,824	\$ 6,500	\$ 9,900	\$ 9,900	\$ 8,520	\$ 18,420
27	10	111	1100	12	611	GENERAL SUPPLIES	\$ 2,920	\$ 401	\$ 1,674	\$ 2,995	\$ 2,995	\$ 2,995	\$ -	\$ 2,995
28	10	111	1100	13	611	GENERAL SUPPLIES	\$ 2,725	\$ 2,857	\$ 3,379	\$ 3,171	\$ 3,171	\$ 3,171	\$ -	\$ 3,171
29	10	111	1100	15	611	GENERAL SUPPLIES	\$ 1,689	\$ 1,717	\$ 2,363	\$ 2,247	\$ 2,545	\$ 2,545	\$ -	\$ 2,545
30	10	111	1100	16	611	GENERAL SUPPLIES	\$ 11,084	\$ 10,731	\$ 10,721	\$ 12,000	\$ 9,000	\$ 9,000	\$ 3,000	\$ 12,000
31	10	111	1100	00	641	BOOKS & PRINTED MEDIA	\$ 4,628	\$ 4,281	\$ 2,599	\$ 3,050	\$ 4,480	\$ 4,480	\$ 1,370	\$ 5,850
32	10	111	1100	00	642	ELECTRONIC INFORMATION	\$ 2,040	\$ 2,508	\$ 2,460	\$ 3,781	\$ 3,281	\$ 3,281	\$ 1,719	\$ 5,000
33	10	111	1100	16	642	ELECTRONIC INFORMATION	\$ 21,152	\$ 14,294	\$ 14,437	\$ 21,080	\$ 25,230	\$ 25,230	\$ (395)	\$ 24,835
34	10	111	1100	16	651	NON-CAPITAL SOFTWARE	\$ 5,614	\$ 659	\$ 588	\$ 100	\$ 100	\$ 100	\$ -	\$ 100
35	10	111	1100	00	731	ADD'L EQUIPMENT	\$ 6,502	\$ 1,125	\$ 3,701	\$ 15,730	\$ 2,600	\$ 2,600	\$ -	\$ 2,600
36	10	111	1100	16	731	ADD'L EQUIPMENT	\$ 137,496	\$ 16,465	\$ 21,606	\$ 16,285	\$ 16,285	\$ 16,285	\$ (15,285)	\$ 1,000
37	10	111	1100	00	733	NEW FURNITURE & FIXTURES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
38	10	111	1100	00	735	REPLACMENT EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
39	10	111	1100	16	735	REPLACMENT EQUIPMENT	\$ 8,139	\$ 9,113	\$ 15,637	\$ 11,500	\$ -	\$ -	\$ 15,285	\$ 15,285
40	10	111	1100	00	737	REPLACEMENT FURN & FIXTUR	\$ 4,732	\$ 5,600	\$ 3,021	\$ 8,000	\$ 8,000	\$ 8,000	\$ 1,365	\$ 9,365
41	10	111	1100	16	738	REPLACEMENT COMP/NETWORK	\$ -	\$ 6,629	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
42	10	111	1100	00	811	DUES AND FEES	\$ 84	\$ -	\$ -	\$ 305	\$ 305	\$ 305	\$ -	\$ 305
43	10	111	1100	00	891	MISC EXPENDITURES	\$ 90	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
44	10	111	1200	00	111	TEACHER SALARIES	\$ 415,527	\$ 478,892	\$ 437,790	\$ 498,683	\$ 534,727	\$ 486,415	\$ -	\$ 486,415
45	10	111	1200	00	112	PARAPROFESSIONAL SALARIES	\$ 426,378	\$ 449,550	\$ 391,071	\$ 450,544	\$ 476,587	\$ 497,425	\$ -	\$ 497,425
46	10	111	1200	00	116	OTHER SUPPORT SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
47	10	111	1200	77	118	INSURANCE BUYOUT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
48	10	111	1200	00	211	HEALTH INSURANCE	\$ 258,739	\$ 310,590	\$ 261,530	\$ 306,085	\$ 331,584	\$ 229,965	\$ -	\$ 229,965

New Boston School District

FY 23 Proposed Budget with Actuals 2019-2021

REF #	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	ACCOUNT TITLE	2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	2021 BUDGET	2022 BUDGET	FY 23 BASE	FY 23 NEW	FY 23 PROPOSED
49	10	111	1200	00	212	DENTAL INSURANCE	\$ 6,123	\$ 7,529	\$ 8,243	\$ 7,268	\$ 7,683	\$ 6,261	\$ -	\$ 6,261
50	10	111	1200	00	213	LIFE INSURANCE	\$ 591	\$ 793	\$ 761	\$ 810	\$ 810	\$ 864	\$ -	\$ 864
51	10	111	1200	00	214	DISABILITY INSURANCE	\$ 2,327	\$ 2,652	\$ 2,620	\$ 2,699	\$ 2,800	\$ 2,506	\$ -	\$ 2,506
52	10	111	1200	00	221	FICA	\$ 58,019	\$ 63,537	\$ 58,119	\$ 72,615	\$ 77,363	\$ 75,263	\$ -	\$ 75,263
53	10	111	1200	77	221	FICA	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
54	10	111	1200	00	231	NON-TEACHER RETIREMENT	\$ 48,519	\$ 50,187	\$ 43,481	\$ 50,326	\$ 67,006	\$ 69,938	\$ -	\$ 69,938
55	10	111	1200	00	232	TEACHER RETIREMENT	\$ 72,137	\$ 85,109	\$ 77,370	\$ 88,765	\$ 112,399	\$ 102,244	\$ -	\$ 102,244
56	10	111	1200	00	251	UNEMPLOYMENT COMPENSATION	\$ 560	\$ (45)	\$ -	\$ 929	\$ 659	\$ 702	\$ -	\$ 702
57	10	111	1200	00	261	WORKERS COMPENSATION	\$ 2,265	\$ 2,201	\$ 2,368	\$ 3,507	\$ 3,005	\$ 2,952	\$ -	\$ 2,952
58	10	111	1200	00	321	PROF INSTRUCTION SVCS	\$ 12,673	\$ 612	\$ 1,855	\$ 8,800	\$ 8,800	\$ 8,800	\$ (6,800)	\$ 2,000
59	10	111	1200	00	332	LEGAL SERVICES	\$ 164	\$ -	\$ -	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	\$ 5,000
60	10	111	1200	00	339	OTHER PROFESSIONAL SVCS	\$ -	\$ -	\$ 500	\$ -	\$ -	\$ 141,000	\$ 1,000	\$ 142,000
61	10	111	1200	00	349	CHARTER SCHOOL SUPPORT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
62	10	111	1200	00	563	TUITION OTHER PUBLIC	\$ 18,020	\$ 39,839	\$ 21,782	\$ 43,100	\$ 26,700	\$ 26,700	\$ -	\$ 26,700
63	10	111	1200	00	564	TUITION OTHER PRIVATE	\$ 86,224	\$ 96,086	\$ 139,278	\$ 100,383	\$ -	\$ -	\$ -	\$ -
64	10	111	1200	00	581	TRAVEL	\$ 1,000	\$ -	\$ -	\$ 500	\$ 500	\$ 500	\$ -	\$ 500
65	10	111	1200	00	611	GENERAL SUPPLIES	\$ 2,146	\$ 1,655	\$ 2,767	\$ 2,887	\$ 3,675	\$ 3,675	\$ -	\$ 3,675
66	10	111	1200	11	611	GENERAL SUPPLIES	\$ 1,012	\$ 159	\$ 131	\$ 935	\$ 935	\$ 935	\$ -	\$ 935
67	10	111	1200	00	641	BOOKS & PRINTED MEDIA	\$ 2,736	\$ 3,349	\$ 4,373	\$ 3,540	\$ 4,692	\$ 4,692	\$ 4,373	\$ 9,065
68	10	111	1200	00	651	NON-CAPITAL SOFTWARE	\$ 1,528	\$ 3,059	\$ 3,620	\$ 3,855	\$ 3,855	\$ 3,855	\$ -	\$ 3,855
69	10	111	1200	00	731	ADD'L EQUIPMENT	\$ 898	\$ 15	\$ 5,614	\$ 5,600	\$ 5,600	\$ 5,600	\$ -	\$ 5,600
70	10	111	1200	00	733	NEW FURNITURE & FIXTURES	\$ -	\$ 79	\$ 1,942	\$ 1,090	\$ 1,090	\$ 1,090	\$ (90)	\$ 1,000
71	10	111	1260	00	111	TEACHER SALARIES	\$ 37,027	\$ -	\$ -	\$ 581	\$ 581	\$ 581	\$ -	\$ 581
72	10	111	1260	00	211	HEALTH INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

New Boston School District

FY 23 Proposed Budget with Actuals 2019-2021

REF #	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	ACCOUNT TITLE	2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	2021 BUDGET	2022 BUDGET	FY 23 BASE	FY 23 NEW	FY 23 PROPOSED
73	10	111	1260	00	212	DENTAL INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
74	10	111	1260	00	213	LIFE INSURANCE	\$ 11	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
75	10	111	1260	00	214	DISABILITY INSURANCE	\$ 101	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
76	10	111	1260	00	221	FICA	\$ 2,693	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
77	10	111	1260	00	231	NON-TEACHER RETIREMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
78	10	111	1260	00	232	TEACHER RETIREMENT	\$ 6,428	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
79	10	111	1260	00	251	UNEMPLOYMENT COMPENSATION	\$ 17	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
80	10	111	1260	00	261	WORKERS COMPENSATION	\$ 94	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
81	10	111	1260	00	339	OTHER PROFESSIONAL SVCS	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	\$ 5,000
82	10	111	1430	00	111	TEACHER SALARIES	\$ 48,395	\$ 47,188	\$ 51,403	\$ 48,500	\$ 48,500	\$ 48,500	\$ -	\$ 48,500
83	10	111	1430	00	112	PARAPROFESSIONAL SALARIES	\$ 6,093	\$ 7,650	\$ 4,356	\$ -	\$ -	\$ -	\$ -	\$ -
84	10	111	1430	00	116	OTHER SUPPORT SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
85	10	111	1430	00	211	HEALTH INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
86	10	111	1430	00	212	DENTAL INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
87	10	111	1430	00	213	LIFE INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
88	10	111	1430	00	214	DISABILITY INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 130	\$ -	\$ 130
89	10	111	1430	00	221	FICA	\$ 4,168	\$ 4,190	\$ 4,264	\$ 3,557	\$ 3,557	\$ 3,710	\$ -	\$ 3,710
90	10	111	1430	00	231	NON-TEACHER RETIREMENT	\$ 791	\$ 903	\$ 695	\$ -	\$ -	\$ -	\$ -	\$ -
91	10	111	1430	00	232	TEACHER RETIREMENT	\$ 7,856	\$ 7,641	\$ 7,341	\$ 8,277	\$ 9,774	\$ 10,195	\$ -	\$ 10,195
92	10	111	1430	00	251	UNEMPLOYMENT COMPENSATION	\$ 20	\$ 3	\$ -	\$ 31	\$ 22	\$ 22	\$ -	\$ 22
93	10	111	1430	00	261	WORKERS COMPENSATION	\$ 126	\$ 125	\$ 120	\$ 172	\$ 140	\$ 146	\$ -	\$ 146
94	10	111	1430	00	321	PROF INSTRUCTION SVCS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
95	10	111	2112	00	116	OTHER SUPPORT SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96	10	111	2112	00	211	HEALTH INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

New Boston School District

FY 23 Proposed Budget with Actuals 2019-2021

REF #	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	ACCOUNT TITLE	2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	2021 BUDGET	2022 BUDGET	FY 23 BASE	FY 23 NEW	FY 23 PROPOSED
97	10	111	2112	00	212	DENTAL INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
98	10	111	2112	00	213	LIFE INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
99	10	111	2112	00	214	DISABILITY INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
100	10	111	2112	00	221	FICA	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
101	10	111	2112	00	231	NON-TEACHER RETIREMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
102	10	111	2112	00	232	TEACHER RETIREMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
103	10	111	2112	00	251	UNEMPLOYMENT COMPENSATION	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
104	10	111	2112	00	261	WORKERS COMPENSATION	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
105	10	111	2120	00	111	TEACHER SALARIES	\$ 67,282	\$ 70,150	\$ 71,337	\$ 69,537	\$ 70,694	\$ 71,044	\$ -	\$ 71,044
106	10	111	2120	00	211	HEALTH INSURANCE	\$ 7,409	\$ 8,097	\$ 7,957	\$ 8,357	\$ 8,899	\$ 9,025	\$ -	\$ 9,025
107	10	111	2120	00	212	DENTAL INSURANCE	\$ 456	\$ 467	\$ 489	\$ 485	\$ 485	\$ 477	\$ -	\$ 477
108	10	111	2120	00	213	LIFE INSURANCE	\$ 21	\$ 27	\$ 27	\$ 27	\$ 27	\$ 27	\$ -	\$ 27
109	10	111	2120	00	214	DISABILITY INSURANCE	\$ 179	\$ 198	\$ 202	\$ 202	\$ 205	\$ 130	\$ -	\$ 130
110	10	111	2120	00	221	FICA	\$ 4,954	\$ 5,142	\$ 5,241	\$ 5,320	\$ 5,408	\$ 5,435	\$ -	\$ 5,435
111	10	111	2120	00	231	NON-TEACHER RETIREMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
112	10	111	2120	00	232	TEACHER RETIREMENT	\$ 11,680	\$ 12,398	\$ 12,698	\$ 12,378	\$ 14,860	\$ 14,933	\$ -	\$ 14,933
113	10	111	2120	00	251	UNEMPLOYMENT COMPENSATION	\$ 17	\$ 2	\$ -	\$ 31	\$ 22	\$ 22	\$ -	\$ 22
114	10	111	2120	00	261	WORKERS COMPENSATION	\$ 179	\$ 180	\$ 178	\$ 257	\$ 212	\$ 213	\$ -	\$ 213
115	10	111	2120	00	611	GENERAL SUPPLIES	\$ 1,075	\$ -	\$ -	\$ 500	\$ 500	\$ 500	\$ -	\$ 500
116	10	111	2120	00	612	TESTING	\$ -	\$ -	\$ 3,608	\$ 4,500	\$ 4,500	\$ 4,500	\$ 300	\$ 4,800
117	10	111	2125	00	431	MAINTENANCE	\$ 3,510	\$ 3,738	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
118	10	111	2130	00	111	TEACHER SALARIES	\$ 60,720	\$ 64,762	\$ 56,155	\$ 66,363	\$ 67,483	\$ 68,233	\$ -	\$ 68,233
119	10	111	2130	00	121	TEACHER SUB SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
120	10	111	2130	00	211	HEALTH INSURANCE	\$ 16,836	\$ 17,125	\$ 16,292	\$ 20,305	\$ 16,019	\$ 16,019	\$ -	\$ 16,019

New Boston School District

FY 23 Proposed Budget with Actuals 2019-2021

REF #	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	ACCOUNT TITLE	2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	2021 BUDGET	2022 BUDGET	FY 23 BASE	FY 23 NEW	FY 23 PROPOSED
121	10	111	2130	00	212	DENTAL INSURANCE	\$ 456	\$ 467	\$ 433	\$ 485	\$ 485	\$ 477	\$ -	\$ 477
122	10	111	2130	00	213	LIFE INSURANCE	\$ 21	\$ 27	\$ 24	\$ 27	\$ 27	\$ 27	\$ -	\$ 27
123	10	111	2130	00	214	DISABILITY INSURANCE	\$ 165	\$ 188	\$ 153	\$ 192	\$ 196	\$ 130	\$ -	\$ 130
124	10	111	2130	00	221	FICA	\$ 4,267	\$ 4,643	\$ 3,616	\$ 5,077	\$ 5,162	\$ 5,220	\$ -	\$ 5,220
125	10	111	2130	00	231	NON-TEACHER RETIREMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
126	10	111	2130	00	232	TEACHER RETIREMENT	\$ 10,541	\$ 11,528	\$ 9,996	\$ 11,813	\$ 14,185	\$ 14,343	\$ -	\$ 14,343
127	10	111	2130	00	251	UNEMPLOYMENT COMPENSATION	\$ 17	\$ 2	\$ -	\$ 31	\$ 22	\$ 22	\$ -	\$ 22
128	10	111	2130	00	261	WORKERS COMPENSATION	\$ 164	\$ 163	\$ 168	\$ 246	\$ 202	\$ 205	\$ -	\$ 205
129	10	111	2130	00	321	PROF INSTRUCTION SVCS	\$ 675	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	\$ 1,000
130	10	111	2130	00	323	PUPIL SVCS	\$ 491	\$ 295	\$ 449	\$ 500	\$ 500	\$ 500	\$ -	\$ 500
131	10	111	2130	00	432	REPAIRS	\$ -	\$ -	\$ 124	\$ 150	\$ 150	\$ 150	\$ 20	\$ 170
132	10	111	2130	00	611	GENERAL SUPPLIES	\$ 1,272	\$ 29,652	\$ 11,374	\$ 2,705	\$ 2,705	\$ 2,705	\$ (500)	\$ 2,205
133	10	111	2130	00	733	NEW FURNITURE & FIXTURES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
134	10	111	2130	00	735	REPLACMENT EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
135	10	111	2130	00	737	REPLACEMENT FURN & FIXTUR	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
136	10	111	2140	00	339	OTHER PROFESSIONAL SVCS	\$ 89,846	\$ 201,242	\$ 113,879	\$ 128,101	\$ 119,400	\$ -	\$ -	\$ -
137	10	111	2150	00	111	TEACHER SALARIES	\$ 140,081	\$ 66,900	\$ 45,381	\$ 45,381	\$ 124,134	\$ 120,680	\$ -	\$ 120,680
138	10	111	2150	00	112	PARAPROFESSIONAL SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
139	10	111	2150	00	127	STIPENDS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
140	10	111	2150	00	211	HEALTH INSURANCE	\$ 18,545	\$ 14,027	\$ 9,659	\$ 3,792	\$ 24,918	\$ 25,270	\$ -	\$ 25,270
141	10	111	2150	00	212	DENTAL INSURANCE	\$ 836	\$ 380	\$ 581	\$ 213	\$ 970	\$ 954	\$ -	\$ 954
142	10	111	2150	00	213	LIFE INSURANCE	\$ 39	\$ 27	\$ 22	\$ 2	\$ 54	\$ 54	\$ -	\$ 54
143	10	111	2150	00	214	DISABILITY INSURANCE	\$ 328	\$ 194	\$ 110	\$ 11	\$ 360	\$ 260	\$ -	\$ 260
144	10	111	2150	00	221	FICA	\$ 10,317	\$ 4,630	\$ 3,472	\$ 10,581	\$ 9,496	\$ 9,232	\$ -	\$ 9,232

New Boston School District

FY 23 Proposed Budget with Actuals 2019-2021

REF #	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	ACCOUNT TITLE	2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	2021 BUDGET	2022 BUDGET	FY 23 BASE	FY 23 NEW	FY 23 PROPOSED
145	10	111	2150	00	231	NON-TEACHER RETIREMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
146	10	111	2150	00	232	TEACHER RETIREMENT	\$ 24,318	\$ 11,908	\$ 8,186	\$ 8,078	\$ 26,093	\$ 25,367	\$ -	\$ 25,367
147	10	111	2150	00	251	UNEMPLOYMENT COMPENSATION	\$ 34	\$ 4	\$ -	\$ 62	\$ 44	\$ 44	\$ -	\$ 44
148	10	111	2150	00	261	WORKERS COMPENSATION	\$ 338	\$ 358	\$ 360	\$ 512	\$ 373	\$ 362	\$ -	\$ 362
149	10	111	2150	00	339	OTHER PROFESSIONAL SVCS	\$ -	\$ 18,500	\$ 112,238	\$ 130,283	\$ -	\$ -	\$ -	\$ -
150	10	111	2150	00	611	GENERAL SUPPLIES	\$ 192	\$ 163	\$ 141	\$ 400	\$ 400	\$ 1,706	\$ -	\$ 1,706
151	10	111	2163	00	111	TEACHER SALARIES	\$ 81,016	\$ 82,588	\$ 83,972	\$ 83,541	\$ 85,198	\$ 85,386	\$ 420	\$ 85,806
152	10	111	2163	00	211	HEALTH INSURANCE	\$ 16,363	\$ 17,813	\$ 17,508	\$ 18,153	\$ 19,131	\$ 25,044	\$ -	\$ 25,044
153	10	111	2163	00	212	DENTAL INSURANCE	\$ 619	\$ 626	\$ 675	\$ 642	\$ 642	\$ 634	\$ -	\$ 634
154	10	111	2163	00	213	LIFE INSURANCE	\$ 30	\$ 37	\$ 37	\$ 81	\$ 54	\$ 54	\$ 27	\$ 81
155	10	111	2163	00	214	DISABILITY INSURANCE	\$ 218	\$ 239	\$ 244	\$ 242	\$ 247	\$ 170	\$ 1	\$ 171
156	10	111	2163	00	221	FICA	\$ 5,780	\$ 5,863	\$ 5,988	\$ 6,390	\$ 6,518	\$ 6,532	\$ 32	\$ 6,564
157	10	111	2163	00	231	NON-TEACHER RETIREMENT	\$ 1,487	\$ 1,506	\$ 1,530	\$ 1,481	\$ 1,930	\$ 1,956	\$ 59	\$ 2,015
158	10	111	2163	00	232	TEACHER RETIREMENT	\$ 11,796	\$ 12,301	\$ 12,510	\$ 12,510	\$ 15,024	\$ 15,024	\$ -	\$ 15,024
159	10	111	2163	00	251	UNEMPLOYMENT COMPENSATION	\$ 34	\$ 4	\$ -	\$ 60	\$ 44	\$ 44	\$ 1	\$ 45
160	10	111	2163	00	261	WORKERS COMPENSATION	\$ 218	\$ 214	\$ 216	\$ 309	\$ 255	\$ 256	\$ 1	\$ 257
161	10	111	2163	00	339	OTHER PROFESSIONAL SVCS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
162	10	111	2163	00	611	GENERAL SUPPLIES	\$ 798	\$ 805	\$ 1,975	\$ 1,977	\$ 1,977	\$ 1,977	\$ (777)	\$ 1,200
163	10	111	2190	00	339	OTHER PROFESSIONAL SVCS	\$ 10,123	\$ 1,500	\$ 3,500	\$ 3,900	\$ 3,900	\$ 3,900	\$ -	\$ 3,900
164	10	111	2210	00	111	TEACHER SALARIES	\$ 3,263	\$ 3,200	\$ 5,703	\$ 6,000	\$ 4,000	\$ 4,000	\$ -	\$ 4,000
165	10	111	2210	00	112	PARAPROFESSIONAL SALARIES	\$ -	\$ -	\$ 138	\$ -	\$ -	\$ -	\$ -	\$ -
166	10	111	2210	00	211	HEALTH INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
167	10	111	2210	00	212	DENTAL INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
168	10	111	2210	00	213	LIFE INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

New Boston School District

FY 23 Proposed Budget with Actuals 2019-2021

REF #	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	ACCOUNT TITLE	2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	2021 BUDGET	2022 BUDGET	FY 23 BASE	FY 23 NEW	FY 23 PROPOSED
169	10	111	2210	00	214	DISABILITY INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 17	\$ -	\$ 17
170	10	111	2210	00	221	FICA	\$ 247	\$ 245	\$ 447	\$ 459	\$ 459	\$ 459	\$ -	\$ 459
171	10	111	2210	00	231	NON-TEACHER RETIREMENT	\$ -	\$ -	\$ 24	\$ -	\$ -	\$ -	\$ -	\$ -
172	10	111	2210	00	232	TEACHER RETIREMENT	\$ 566	\$ 561	\$ 1,001	\$ 1,068	\$ 1,261	\$ 1,261	\$ -	\$ 1,261
173	10	111	2210	00	251	UNEMPLOYMENT COMPENSATION	\$ 7	\$ 1	\$ -	\$ 13	\$ 10	\$ 10	\$ -	\$ 10
174	10	111	2210	00	261	WORKERS COMPENSATION	\$ 16	\$ 16	\$ 15	\$ 22	\$ 18	\$ 18	\$ -	\$ 18
175	10	111	2210	00	611	GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ 2,000	\$ 2,000	\$ 2,000	\$ (1,000)	\$ 1,000
176	10	111	2212	00	641	BOOKS & PRINTED MEDIA	\$ -	\$ -	\$ -	\$ 500	\$ 500	\$ 500	\$ -	\$ 500
177	10	111	2213	00	322	PROF PROGRAM IMPROVEMENT	\$ 1,428	\$ 6,017	\$ 756	\$ 11,500	\$ 11,500	\$ 11,500	\$ -	\$ 11,500
178	10	111	2222	00	111	TEACHER SALARIES	\$ 57,374	\$ 60,548	\$ 64,928	\$ 64,878	\$ 69,194	\$ 69,694	\$ -	\$ 69,694
179	10	111	2222	00	112	PARAPROFESSIONAL SALARIES	\$ 8,830	\$ 9,152	\$ 9,120	\$ 9,221	\$ 9,499	\$ 11,836	\$ -	\$ 11,836
180	10	111	2222	00	211	HEALTH INSURANCE	\$ 7,403	\$ 8,097	\$ 8,000	\$ 8,357	\$ 8,899	\$ 9,025	\$ -	\$ 9,025
181	10	111	2222	00	212	DENTAL INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
182	10	111	2222	00	213	LIFE INSURANCE	\$ 21	\$ 27	\$ 27	\$ 54	\$ 54	\$ 54	\$ -	\$ 54
183	10	111	2222	00	214	DISABILITY INSURANCE	\$ 157	\$ 175	\$ 188	\$ 188	\$ 201	\$ 164	\$ -	\$ 164
184	10	111	2222	00	221	FICA	\$ 5,002	\$ 5,263	\$ 5,599	\$ 5,668	\$ 6,020	\$ 6,237	\$ -	\$ 6,237
185	10	111	2222	00	231	NON-TEACHER RETIREMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
186	10	111	2222	00	232	TEACHER RETIREMENT	\$ 9,960	\$ 10,778	\$ 11,557	\$ 11,548	\$ 14,545	\$ 14,650	\$ -	\$ 14,650
187	10	111	2222	00	251	UNEMPLOYMENT COMPENSATION	\$ 24	\$ 4	\$ -	\$ 51	\$ 37	\$ 41	\$ -	\$ 41
188	10	111	2222	00	261	WORKERS COMPENSATION	\$ 175	\$ 177	\$ 186	\$ 274	\$ 237	\$ 245	\$ -	\$ 245
189	10	111	2222	00	611	GENERAL SUPPLIES	\$ 494	\$ 1,078	\$ 995	\$ 1,000	\$ 1,000	\$ 1,000	\$ 200	\$ 1,200
190	10	111	2222	00	641	BOOKS & PRINTED MEDIA	\$ 10,522	\$ 11,792	\$ 9,929	\$ 10,500	\$ 10,500	\$ 10,500	\$ -	\$ 10,500
191	10	111	2222	00	642	ELECTRONIC INFORMATION	\$ 11,578	\$ 14,680	\$ 14,278	\$ 17,497	\$ 17,497	\$ 17,497	\$ 2,043	\$ 19,540
192	10	111	2222	00	733	NEW FURNITURE & FIXTURES	\$ 10,521	\$ 1,973	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	\$ 500	\$ 1,500

New Boston School District

FY 23 Proposed Budget with Actuals 2019-2021

REF #	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	ACCOUNT TITLE	2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	2021 BUDGET	2022 BUDGET	FY 23 BASE	FY 23 NEW	FY 23 PROPOSED
193	10	111	2222	00	811	DUES AND FEES	\$ 195	\$ 223	\$ 223	\$ 235	\$ 235	\$ 235	\$ 70	\$ 305
194	10	111	2290	00	116	OTHER SUPPORT SALARIES	\$ 52,000	\$ 53,560	\$ 56,429	\$ 53,560	\$ 55,435	\$ 55,435	\$ 1,663	\$ 57,098
195	10	111	2290	00	211	HEALTH INSURANCE	\$ 9,045	\$ 14,575	\$ 14,366	\$ 15,041	\$ 16,019	\$ 16,245	\$ -	\$ 16,245
196	10	111	2290	00	212	DENTAL INSURANCE	\$ 327	\$ 466	\$ 508	\$ 485	\$ 485	\$ 477	\$ -	\$ 477
197	10	111	2290	00	213	LIFE INSURANCE	\$ 14	\$ 27	\$ 27	\$ 54	\$ 27	\$ 27	\$ 27	\$ 54
198	10	111	2290	00	214	DISABILITY INSURANCE	\$ 99	\$ 155	\$ 161	\$ 135	\$ 130	\$ 130	\$ 5	\$ 135
199	10	111	2290	00	221	FICA	\$ 3,775	\$ 3,795	\$ 4,018	\$ 4,097	\$ 4,241	\$ 4,241	\$ 127	\$ 4,368
200	10	111	2290	00	231	NON-TEACHER RETIREMENT	\$ 5,918	\$ 5,983	\$ 6,192	\$ -	\$ -	\$ 7,794	\$ 234	\$ 8,028
201	10	111	2290	00	232	TEACHER RETIREMENT	\$ -	\$ -	\$ 177	\$ 9,534	\$ 11,652	\$ 11,652	\$ -	\$ 11,652
202	10	111	2290	00	251	UNEMPLOYMENT COMPENSATION	\$ 3	\$ 3	\$ -	\$ 34	\$ 22	\$ 22	\$ 3	\$ 25
203	10	111	2290	00	261	WORKERS COMPENSATION	\$ 120	\$ 163	\$ 120	\$ 198	\$ 166	\$ 166	\$ 5	\$ 171
204	10	111	2311	00	123	CLERK SALARY	\$ 2,550	\$ 3,150	\$ 3,200	\$ 3,000	\$ 3,000	\$ 3,000	\$ 600	\$ 3,600
205	10	111	2311	00	124	DISTRICT MODERATOR SALARY	\$ 1,488	\$ 3,000	\$ 3,000	\$ 1,750	\$ 3,000	\$ 3,000	\$ -	\$ 3,000
206	10	111	2311	00	211	HEALTH INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
207	10	111	2311	00	212	DENTAL INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
208	10	111	2311	00	213	LIFE INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
209	10	111	2311	00	214	DISABILITY INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
210	10	111	2311	00	221	FICA	\$ 309	\$ 471	\$ 474	\$ 297	\$ 297	\$ 1,311	\$ -	\$ 1,311
211	10	111	2311	00	231	NON-TEACHER RETIREMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
212	10	111	2311	00	232	TEACHER RETIREMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
213	10	111	2311	00	251	UNEMPLOYMENT COMPENSATION	\$ 5	\$ 1	\$ -	\$ 9	\$ 9	\$ 25	\$ -	\$ 25
214	10	111	2311	00	261	WORKERS COMPENSATION	\$ 12	\$ 11	\$ 9	\$ 14	\$ 14	\$ 51	\$ -	\$ 51
215	10	111	2311	00	339	OTHER PROFESSIONAL SVCS	\$ 1,537	\$ -	\$ 4,306	\$ -	\$ -	\$ -	\$ -	\$ -
216	10	111	2311	00	522	LIABILITY INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

New Boston School District

FY 23 Proposed Budget with Actuals 2019-2021

REF #	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	ACCOUNT TITLE	2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	2021 BUDGET	2022 BUDGET	FY 23 BASE	FY 23 NEW	FY 23 PROPOSED
217	10	111	2311	00	541	ADVERTISING	\$ 542	\$ 1,028	\$ 1,296	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	\$ 1,500
218	10	111	2311	00	611	GENERAL SUPPLIES	\$ 537	\$ 434	\$ 585	\$ 700	\$ 700	\$ 700	\$ -	\$ 700
219	10	111	2311	00	811	DUES AND FEES	\$ 4,296	\$ 4,144	\$ 3,935	\$ 4,250	\$ 4,250	\$ 4,250	\$ -	\$ 4,250
220	10	111	2311	00	891	MISC EXPENDITURES	\$ -	\$ -	\$ 3,538	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	\$ 1,500
221	10	111	2313	00	125	DISTRICT TREASURER SALARY	\$ 750	\$ 750	\$ 750	\$ 750	\$ 750	\$ 750	\$ 250	\$ 1,000
222	10	111	2313	00	221	FICA	\$ 57	\$ 57	\$ 57	\$ 57	\$ 57	\$ 57	\$ 19	\$ 76
223	10	111	2313	00	251	UNEMPLOYMENT COMPENSATION	\$ 1	\$ -	\$ -	\$ 2	\$ 1	\$ 1	\$ -	\$ 1
224	10	111	2313	00	261	WORKERS COMPENSATION	\$ 2	\$ 2	\$ 2	\$ 3	\$ 2	\$ 2	\$ -	\$ 2
225	10	111	2314	00	124	DISTRICT MODERATOR SALARY	\$ 150	\$ 150	\$ 150	\$ 225	\$ 225	\$ 225	\$ 100	\$ 325
226	10	111	2314	00	221	FICA	\$ 11	\$ 11	\$ 11	\$ 17	\$ 17	\$ 17	\$ 8	\$ 25
227	10	111	2314	00	251	UNEMPLOYMENT COMPENSATION	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
228	10	111	2314	00	261	WORKERS COMPENSATION	\$ 1	\$ 1	\$ 1	\$ 1	\$ -	\$ 1	\$ -	\$ 1
229	10	111	2314	00	339	OTHER PROFESSIONAL SVCS	\$ 849	\$ 1,129	\$ 1,390	\$ 2,300	\$ 2,300	\$ 2,300	\$ (300)	\$ 2,000
230	10	111	2317	00	331	AUDIT SVCS	\$ 13,965	\$ 9,240	\$ 8,840	\$ 9,240	\$ 9,240	\$ 9,240	\$ 460	\$ 9,700
231	10	111	2318	00	332	LEGAL SERVICES	\$ 11,355	\$ 7,004	\$ 11,399	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	\$ 10,000
232	10	111	2321	00	113	DISTRICT SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
233	10	111	2321	00	311	INTERMEDIATE ED SVCS	\$ 477,760	\$ 501,191	\$ 502,269	\$ 511,261	\$ 516,836	\$ 620,244	\$ -	\$ 620,244
234	10	111	2410	00	112	PARAPROFESSIONAL SALARIES	\$ 71,816	\$ 69,924	\$ 71,317	\$ 68,831	\$ 73,019	\$ 73,708	\$ 1,494	\$ 75,202
235	10	111	2410	00	117	PRIN/ASS'T PRIN SALARY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
236	10	111	2410	00	117.1	PRINCIPAL SALARY	\$ 99,616	\$ 104,591	\$ 109,988	\$ 104,322	\$ 107,973	\$ 107,973	\$ 3,239	\$ 111,212
237	10	111	2410	00	117.2	ASS'T PRINCIPAL SALARY	\$ 145,545	\$ 159,482	\$ 163,760	\$ 157,807	\$ 164,430	\$ 164,430	\$ 4,932	\$ 169,362
238	10	111	2410	00	118	INSURANCE BUYOUT	\$ 7,667	\$ 8,000	\$ 8,000	\$ -	\$ -	\$ -	\$ -	\$ -
239	10	111	2410	00	119	SALARY POOL	\$ -	\$ -	\$ -	\$ 13,842	\$ 12,500	\$ 12,500	\$ 255	\$ 12,755
240	10	111	2410	00	211	HEALTH INSURANCE	\$ 33,540	\$ 31,685	\$ 31,162	\$ 40,625	\$ 42,745	\$ 43,238	\$ -	\$ 43,238

New Boston School District

FY 23 Proposed Budget with Actuals 2019-2021

REF #	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	ACCOUNT TITLE	2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	2021 BUDGET	2022 BUDGET	FY 23 BASE	FY 23 NEW	FY 23 PROPOSED
241	10	111	2410	00	212	DENTAL INSURANCE	\$ 2,085	\$ 2,030	\$ 2,185	\$ 2,092	\$ 2,110	\$ 2,084	\$ -	\$ 2,084
242	10	111	2410	00	213	LIFE INSURANCE	\$ 279	\$ 347	\$ 368	\$ 521	\$ 423	\$ 423	\$ 117	\$ 540
243	10	111	2410	00	214	DISABILITY INSURANCE	\$ 693	\$ 775	\$ 796	\$ 648	\$ 579	\$ 473	\$ 24	\$ 497
244	10	111	2410	00	221	FICA	\$ 24,297	\$ 25,749	\$ 26,543	\$ 26,376	\$ 27,381	\$ 27,433	\$ 760	\$ 28,193
245	10	111	2410	00	231	NON-TEACHER RETIREMENT	\$ 8,171	\$ 7,810	\$ 7,966	\$ 7,689	\$ 10,266	\$ 10,363	\$ 210	\$ 10,573
246	10	111	2410	00	232	TEACHER RETIREMENT	\$ 42,560	\$ 46,977	\$ 48,337	\$ 49,123	\$ 59,887	\$ 59,887	\$ 1,772	\$ 61,659
247	10	111	2410	00	241	TEACHER TUITION REIMB	\$ 4,368	\$ -	\$ -	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	\$ 1,500
248	10	111	2410	00	251	UNEMPLOYMENT COMPENSATION	\$ 106	\$ 12	\$ -	\$ 231	\$ 147	\$ 147	\$ 15	\$ 162
249	10	111	2410	00	261	WORKERS COMPENSATION	\$ 893	\$ 902	\$ 894	\$ 1,275	\$ 1,076	\$ 1,080	\$ 30	\$ 1,110
250	10	111	2410	00	329	OTHER PROF ED SVCS	\$ -	\$ 449	\$ -	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	\$ 2,000
251	10	111	2410	00	339	OTHER PROFESSIONAL SVCS	\$ 7,631	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
252	10	111	2410	00	531	VOICE COMMUNICATIONS	\$ 5,946	\$ 17,770	\$ 5,052	\$ 4,000	\$ 8,400	\$ 8,400	\$ -	\$ 8,400
253	10	111	2410	00	532	DATA COMMUNICATIONS	\$ 1,684	\$ 4,671	\$ -	\$ 4,000	\$ 900	\$ 900	\$ 100	\$ 1,000
254	10	111	2410	00	534	POSTAGE	\$ 1,000	\$ 1,505	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	\$ 1,500
255	10	111	2410	00	551	PRINTING & BINDING	\$ 945	\$ -	\$ 1,190	\$ 1,300	\$ 1,300	\$ 1,300	\$ -	\$ 1,300
256	10	111	2410	00	581	TRAVEL	\$ 129	\$ -	\$ -	\$ 500	\$ 500	\$ 500	\$ -	\$ 500
257	10	111	2410	00	611	GENERAL SUPPLIES	\$ 192	\$ 1,726	\$ -	\$ 500	\$ 500	\$ 500	\$ -	\$ 500
258	10	111	2410	31	731	ADD'L EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
259	10	111	2410	00	811	DUES AND FEES	\$ 300	\$ -	\$ 150	\$ 2,050	\$ 2,050	\$ 2,050	\$ (1,050)	\$ 1,000
260	10	111	2410	00	841	CONTINGENCY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
261	10	111	2590	00	235	RETIREMENT REFUND	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
262	10	111	2620	00	112	PARAPROFESSIONAL SALARIES	\$ 149,300	\$ 130,300	\$ 121,605	\$ 156,190	\$ 168,150	\$ -	\$ -	\$ -
263	10	111	2620	00	115	CUSTODIAL SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 176,152	\$ -	\$ 176,152
264	10	111	2620	00	211	HEALTH INSURANCE	\$ 22,248	\$ 24,291	\$ 35,390	\$ 25,071	\$ 42,716	\$ 39,982	\$ -	\$ 39,982

New Boston School District

FY 23 Proposed Budget with Actuals 2019-2021

REF #	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	ACCOUNT TITLE	2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	2021 BUDGET	2022 BUDGET	FY 23 BASE	FY 23 NEW	FY 23 PROPOSED
265	10	111	2620	00	212	DENTAL INSURANCE	\$ 1,170	\$ 1,202	\$ 1,435	\$ 1,245	\$ 1,660	\$ 1,224	\$ -	\$ 1,224
266	10	111	2620	00	213	LIFE INSURANCE	\$ 84	\$ 91	\$ 87	\$ 108	\$ 108	\$ 108	\$ -	\$ 108
267	10	111	2620	00	214	DISABILITY INSURANCE	\$ 418	\$ 366	\$ 342	\$ 487	\$ 476	\$ 511	\$ -	\$ 511
268	10	111	2620	00	221	FICA	\$ 11,134	\$ 9,700	\$ 8,391	\$ 12,845	\$ 12,864	\$ 13,476	\$ -	\$ 13,476
269	10	111	2620	00	231	NON-TEACHER RETIREMENT	\$ 16,412	\$ 14,234	\$ 13,239	\$ 16,753	\$ 21,122	\$ 22,197	\$ -	\$ 22,197
270	10	111	2620	00	232	TEACHER RETIREMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
271	10	111	2620	00	251	UNEMPLOYMENT COMPENSATION	\$ 99	\$ 10	\$ -	\$ 155	\$ 110	\$ 110	\$ -	\$ 110
272	10	111	2620	00	261	WORKERS COMPENSATION	\$ 3,816	\$ 3,667	\$ 3,488	\$ 5,088	\$ 4,076	\$ 4,245	\$ -	\$ 4,245
273	10	111	2620	00	339	OTHER PROFESSIONAL SVCS	\$ 5,868	\$ 6,385	\$ 30,279	\$ 30,400	\$ 18,688	\$ 18,688	\$ -	\$ 18,688
274	10	111	2620	00	421	DISPOSAL SVCS	\$ 2,036	\$ 1,740	\$ 835	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 4,000
275	10	111	2620	00	431	MAINTENANCE	\$ 23,470	\$ 34,428	\$ 33,023	\$ 28,391	\$ 27,491	\$ 47,491	\$ 21,000	\$ 68,491
276	10	111	2620	00	432	REPAIRS	\$ 84,659	\$ 24,975	\$ 59,402	\$ 45,000	\$ 45,000	\$ 45,000	\$ 25,000	\$ 70,000
277	10	111	2620	00	433	EMERGENCY REPAIRS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
278	10	111	2620	00	442	EQUIPMENT RENTAL	\$ -	\$ -	\$ 2,910	\$ -	\$ -	\$ -	\$ -	\$ -
279	10	111	2620	00	521	PROPERTY INSURANCE	\$ 17,394	\$ 15,797	\$ 17,666	\$ 17,666	\$ 18,903	\$ 18,903	\$ 1,323	\$ 20,226
280	10	111	2620	00	611	GENERAL SUPPLIES	\$ 17,833	\$ 30,003	\$ 35,332	\$ 18,000	\$ 18,000	\$ 18,000	\$ 8,000	\$ 26,000
281	10	111	2620	00	622	ELECTRICITY	\$ 46,635	\$ 44,554	\$ 53,625	\$ 48,813	\$ 41,492	\$ 41,492	\$ -	\$ 41,492
282	10	111	2620	00	623	PROPANE	\$ 18,271	\$ 16,256	\$ 16,346	\$ 19,785	\$ 19,785	\$ 19,785	\$ 5,495	\$ 25,280
283	10	111	2620	00	624	OIL	\$ 27,114	\$ 22,182	\$ 28,427	\$ 30,000	\$ 30,000	\$ 30,000	\$ 7,500	\$ 37,500
284	10	111	2620	00	731	ADD'L EQUIPMENT	\$ 4,842	\$ 225	\$ 815	\$ 900	\$ 900	\$ 900	\$ 434	\$ 1,334
285	10	111	2620	00	735	REPLACMENT EQUIPMENT	\$ 2,582	\$ 135	\$ 1,644	\$ 3,300	\$ 4,975	\$ 4,975	\$ 2,569	\$ 7,544
286	10	111	2630	00	431	MAINTENANCE	\$ 6,061	\$ 2,238	\$ -	\$ 8,700	\$ 8,700	\$ 8,700	\$ -	\$ 8,700
287	10	111	2630	00	732	NEW VEHICLES	\$ 18,194	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
288	10	111	2640	00	432	REPAIRS	\$ -	\$ -	\$ -	\$ 500	\$ 500	\$ 500	\$ -	\$ 500

New Boston School District

FY 23 Proposed Budget with Actuals 2019-2021

REF #	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	ACCOUNT TITLE	2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	2021 BUDGET	2022 BUDGET	FY 23 BASE	FY 23 NEW	FY 23 PROPOSED
289	10	111	2660	31	432	REPAIRS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
290	10	111	2660	31	731	ADD'L EQUIPMENT	\$ 1,249	\$ -	\$ 1,001	\$ -	\$ -	\$ -	\$ -	\$ -
291	10	111	2721	00	511	STUDENT TRANSPORTATION	\$ 557,504	\$ 489,432	\$ 504,949	\$ 624,233	\$ 680,113	\$ 700,142	\$ -	\$ 700,142
292	10	111	2722	00	511	STUDENT TRANSPORTATION	\$ 102,147	\$ 110,133	\$ 63,649	\$ 135,450	\$ 129,225	\$ 133,058	\$ -	\$ 133,058
293	10	111	2725	00	511	STUDENT TRANSPORTATION	\$ 10,532	\$ -	\$ -	\$ 6,500	\$ 6,695	\$ 6,695	\$ 201	\$ 6,896
294	10	111	2790	00	511	STUDENT TRANSPORTATION	\$ -	\$ -	\$ 2,900	\$ 2,900	\$ 2,987	\$ 3,077	\$ -	\$ 3,077
295	10	111	4100	00	339	OTHER PROFESSIONAL SVCS	\$ -	\$ -	\$ -	\$ 1	\$ 1	\$ 1	\$ -	\$ 1
296	10	111	4200	00	339	OTHER PROFESSIONAL SVCS	\$ -	\$ -	\$ -	\$ 1	\$ 1	\$ 1	\$ -	\$ 1
297	10	111	4300	00	339	OTHER PROFESSIONAL SVCS	\$ -	\$ -	\$ -	\$ 1	\$ 1	\$ 1	\$ -	\$ 1
298	10	111	4500	00	339	OTHER PROFESSIONAL SVCS	\$ -	\$ -	\$ -	\$ 1	\$ 1	\$ 1	\$ -	\$ 1
299	10	111	5110	00	911	REDEMPTION OF PRINCIPAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
300	10	111	5120	00	831	INTEREST	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
301	10	111	5210	00	931	FUND TRANSFERS	\$ 1,538	\$ -	\$ 600,000	\$ 600,000	\$ -	\$ -	\$ -	\$ -
302	10	111	5221	00	931	FUND TRANSFERS	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
303	10	111	5251	00	931	FUND TRANSFERS	\$ 100,000	\$ 100,000	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -
304		111 Total					\$ 7,348,726	\$ 7,423,871	\$ 8,027,264	\$ 8,736,505	\$ 8,419,222	\$ 8,302,946	\$ 123,981	\$ 8,426,927
305	10	204	1100	00	561	TUITION	\$ 1,912,072	\$ 2,169,551	\$ 2,486,245	\$ 2,583,872	\$ 2,447,085	\$ 2,095,236	\$ -	\$ 2,095,236
306	10	204	1100	00	561.1	TUITION CREDIT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
307	10	204	1200	00	321	PROF INSTRUCTION SVCS	\$ 55,755	\$ 122,258	\$ 48,234	\$ 70,000	\$ 140,000	\$ 180,000	\$ -	\$ 180,000
308	10	204	1200	00	339	OTHER PROFESSIONAL SVCS	\$ -	\$ -	\$ -	\$ -	\$ 53,000	\$ -	\$ -	\$ -
309	10	204	1200	00	349	CHARTER SCHOOL SUPPORT	\$ 2,673	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
310	10	204	1200	00	563	TUITION OTHER PUBLIC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
311	10	204	1200	00	564	TUITION OTHER PRIVATE	\$ -	\$ -	\$ -	\$ -	\$ 138,000	\$ 165,000	\$ -	\$ 165,000
312	10	204	1200	00	569	RESIDENTIAL COST	\$ 82,613	\$ -	\$ 38,653	\$ 36,000	\$ -	\$ -	\$ -	\$ -

New Boston School District

FY 23 Proposed Budget with Actuals 2019-2021

REF #	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	ACCOUNT TITLE	2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	2021 BUDGET	2022 BUDGET	FY 23 BASE	FY 23 NEW	FY 23 PROPOSED
313	10	204	2125	00	431	MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
314	10	204	2140	00	321	PROF INSTRUCTION SVCS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
315	10	204	2140	00	339	OTHER PROFESSIONAL SVCS	\$ 2,600	\$ 1,656	\$ -	\$ 1,140	\$ 2,500	\$ 3,620	\$ -	\$ 3,620
316	10	204	2190	00	339	OTHER PROFESSIONAL SVCS	\$ 913	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
317	10	204	2490	00	321	PROF INSTRUCTION SVCS	\$ -	\$ 2,665	\$ -	\$ 2,500	\$ 2,500	\$ 2,500	\$ -	\$ 2,500
318	10	204	2722	00	511	STUDENT TRANSPORTATION	\$ 45,252	\$ 34,753	\$ 2,387	\$ 52,500	\$ 54,075	\$ 55,697	\$ -	\$ 55,697
319		204 Total					\$ 2,101,878	\$ 2,330,883	\$ 2,575,519	\$ 2,746,012	\$ 2,837,160	\$ 2,502,053	\$ -	\$ 2,502,053
320	10	305	1100	00	561	TUITION	\$ 4,949,527	\$ 4,811,576	\$ 4,955,985	\$ 5,082,120	\$ 5,339,020	\$ 5,892,480	\$ -	\$ 5,892,480
321	10	305	1100	00	561.1	TUITION CREDIT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
322	10	305	1200	00	321	PROF INSTRUCTION SVCS	\$ 394,166	\$ 349,827	\$ 160,000	\$ 210,000	\$ 170,000	\$ 109,500	\$ -	\$ 109,500
323	10	305	1200	00	339	OTHER PROFESSIONAL SVCS	\$ -	\$ 34,500	\$ -	\$ -	\$ 2,500	\$ 2,500	\$ -	\$ 2,500
324	10	305	1200	00	349	CHARTER SCHOOL SUPPORT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
325	10	305	1200	00	561	TUITION	\$ -	\$ 16,617	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
326	10	305	1200	00	564	TUITION OTHER PRIVATE	\$ 59,801	\$ 216,176	\$ 111,105	\$ 161,001	\$ 110,000	\$ 86,000	\$ -	\$ 86,000
327	10	305	1200	00	569	RESIDENTIAL COST	\$ -	\$ -	\$ 22,140	\$ -	\$ -	\$ -	\$ -	\$ -
328	10	305	2125	00	431	MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
329	10	305	2140	00	339	OTHER PROFESSIONAL SVCS	\$ 8,100	\$ 8,502	\$ 8,965	\$ 10,400	\$ 9,800	\$ 9,800	\$ -	\$ 9,800
330	10	305	2190	00	339	OTHER PROFESSIONAL SVCS	\$ 64,260	\$ 53,060	\$ 47,140	\$ 125,000	\$ 125,000	\$ 5,000	\$ -	\$ 5,000
331	10	305	2722	00	232	TEACHER RETIREMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
332	10	305	2722	00	511	STUDENT TRANSPORTATION	\$ 100,530	\$ 97,510	\$ 67,200	\$ 67,200	\$ 69,216	\$ 71,292	\$ -	\$ 71,292
333		305 Total					\$ 5,576,384	\$ 5,587,768	\$ 5,372,535	\$ 5,655,721	\$ 5,825,536	\$ 6,176,572	\$ -	\$ 6,176,572
334														
335		Grand Total					\$ 15,026,988	\$ 15,342,522	\$ 15,975,318	\$ 17,138,238	\$ 17,081,918	\$ 16,981,571	\$ 123,981	\$ 17,105,552

New Boston School District

FY 23 Proposed Budget with Notes

REF #	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	-TITLE-	FY 21 BUDGET	FY 22 BUDGET	FY 23 BASE	FY 23 NEW	FY 23 PROPOSED	NOTE DESCRIPTION	NOTE AMOUNT
1	10	111	1100	00	111	REG ED TEACHER SALARIES	\$ 1,894,974	\$ 2,001,955	\$ 1,918,810	\$ -	\$ 1,918,810		\$ -
2	10	111	1100	00	112	REG ED PARAPROFESSIONAL	\$ 51,889	\$ 53,447	\$ 51,530	\$ -	\$ 51,530		\$ -
3	10	111	1100	00	119	REG ED SALARY POOL	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
4	10	111	1100	00	121	REG ED TEACHER SUB SALAR	\$ 54,950	\$ 54,950	\$ 54,950	\$ 5,000	\$ 59,950		\$ -
5	10	111	1100	00	121	REG ED TEACHER SUB SALAR	\$ -	\$ -	\$ -	\$ -	\$ -	INCREASES IN SUB RATE OF PAY	\$ -
6	10	111	1100	00	127	REG ED STIPENDS	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000	FOR NEW TEACHER MENTORSHIP PROGRAM	\$ -
7	10	111	1100	00	211	REG ED HEALTH INSURANCE	\$ 450,187	\$ 481,223	\$ 422,253	\$ -	\$ 422,253		\$ -
8	10	111	1100	00	212	REG ED DENTAL INSURANCE	\$ 13,042	\$ 13,042	\$ 12,349	\$ -	\$ 12,349		\$ -
9	10	111	1100	00	213	REG ED LIFE INSURANCE	\$ 945	\$ 999	\$ 945	\$ -	\$ 945		\$ -
10	10	111	1100	00	214	REG ED DISABILITY INSURA	\$ 5,619	\$ 5,929	\$ 4,452	\$ -	\$ 4,452		\$ -
11	10	111	1100	00	221	REG ED FICA	\$ 153,944	\$ 161,440	\$ 154,934	\$ 383	\$ 155,317		\$ -
12	10	111	1100	00	231	REG ED NON-TEACHER RETIR	\$ 5,796	\$ 7,515	\$ 7,245	\$ -	\$ 7,245		\$ -
13	10	111	1100	00	232	REG ED TEACHER RETIREMEN	\$ 333,224	\$ 413,774	\$ 396,296	\$ 1,051	\$ 397,347		\$ -
14	10	111	1100	00	241	REG ED TEACHER TUITION R	\$ 30,000	\$ 30,000	\$ 30,000	\$ -	\$ 30,000		\$ -
15	10	111	1100	00	241	REG ED TEACHER TUITION R	\$ -	\$ -	\$ -	\$ -	\$ -	TUITION AND WORKSHOP REIMBURSEMENT - NBEA CONTRACT	\$ -
16	10	111	1100	00	243	REG ED SUBSTITUTE TRAINI	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
17	10	111	1100	00	251	REG ED UNEMPLOYMENT COMP	\$ 1,149	\$ 818	\$ 822	\$ 8	\$ 830		\$ -
18	10	111	1100	00	261	REG ED WORKERS COMPENSAT	\$ 7,446	\$ 6,334	\$ 6,166	\$ 15	\$ 6,181		\$ -
19	10	111	1100	00	321	REG ED PROF INSTRUCTION	\$ 15,451	\$ 13,630	\$ 13,630	\$ 3,170	\$ 16,800		\$ -
20	10	111	1100	00	321	REG ED PROF INSTRUCTION	\$ -	\$ -	\$ -	\$ -	\$ -	ARTIST-IN-RESIDENCE PROGRAM	\$ 5,000
21	10	111	1100	00	321	REG ED PROF INSTRUCTION	\$ -	\$ -	\$ -	\$ -	\$ -	SARGENT CENTER FOR SIX GRADES	\$ 9,800
22	10	111	1100	00	321	REG ED PROF INSTRUCTION	\$ -	\$ -	\$ -	\$ -	\$ -	COST \$500 PER STUDENT X 98 STUDENTS	\$ -
23	10	111	1100	00	321	REG ED PROF INSTRUCTION	\$ -	\$ -	\$ -	\$ -	\$ -	SCHOOL PAYS 20% AND PTA PAYS 20%, PARENT PAYS 60%	\$ -
24	10	111	1100	00	321	REG ED PROF INSTRUCTION	\$ -	\$ -	\$ -	\$ -	\$ -	INCREASE OF \$3,170 FROM CURRENT BUDGET	\$ -
25	10	111	1100	00	321	REG ED PROF INSTRUCTION	\$ -	\$ -	\$ -	\$ -	\$ -	REG HOME INSTRUCTION - HOME TUTORING (ILLNESS/INJURY)	\$ 2,000
26	10	111	1100	00	339	REG ED OTHER PROFESSIONA	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
27	10	111	1100	12	339	REG ED MUSIC OTHER PROFESSIONA	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
28	10	111	1100	16	432	REG ED TECHNICAL REPAIRS	\$ 4,666	\$ 4,666	\$ 4,666	\$ (666)	\$ 4,000		\$ -
29	10	111	1100	16	432	REG ED TECHNICAL REPAIRS	\$ -	\$ -	\$ -	\$ -	\$ -	NETWORK MAINTENANCE AND REPAIRS	\$ -

New Boston School District

FY 23 Proposed Budget with Notes

REF #	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	-TITLE-	FY 21 BUDGET	FY 22 BUDGET	FY 23 BASE	FY 23 NEW	FY 23 PROPOSED	NOTE DESCRIPTION	NOTE AMOUNT
30	10	111	1100	00	442	REG ED EQUIPMENT RENTAL	\$ 11,950	\$ 14,950	\$ 14,950	\$ 3,940	\$ 18,890		\$ -
31	10	111	1100	00	442	REG ED EQUIPMENT RENTAL	\$ -	\$ -	\$ -	\$ -	\$ -	XEROX COPIER LEASE \$660 A MONTH X 12	\$ 7,920
32	10	111	1100	00	442	REG ED EQUIPMENT RENTAL	\$ -	\$ -	\$ -	\$ -	\$ -	BUDGET DOC TECHNOLOGY- MANAGED PRINT	\$ 2,500
33	10	111	1100	00	442	REG ED EQUIPMENT RENTAL	\$ -	\$ -	\$ -	\$ -	\$ -	BUDGET DOC. TECH - COPIER SERVICE \$1830 PER QTR	\$ 7,320
34	10	111	1100	00	442	REG ED EQUIPMENT RENTAL	\$ -	\$ -	\$ -	\$ -	\$ -	ABSOLUTE DATA DESTRUCTION SHREDDING SERVICE	\$ 500
35	10	111	1100	00	442	REG ED EQUIPMENT RENTAL	\$ -	\$ -	\$ -	\$ -	\$ -	POSTAGE METER RENTAL FP MAILING SOLUTIONS	\$ 650
36	10	111	1100	00	611	REG ED GENERAL SUPPLIES	\$ 30,000	\$ 30,000	\$ 30,000	\$ 2,000	\$ 32,000		\$ -
37	10	111	1100	00	611	REG ED GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	AGENDA PLANNERS, GEN SUPPLIES, PAPER, ETC	\$ -
38	10	111	1100	00	611	REG ED GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	NEW INCREASE BASED ON ACTUALS AND INCREASED COSTS	\$ 2,000
39	10	111	1100	02	611	ART GENERAL SUPPLIES	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	\$ 3,000		\$ -
40	10	111	1100	05	611	REG ED ENG LANG A GENERAL SUPPLIES	\$ 5,452	\$ 5,452	\$ 5,452	\$ -	\$ 5,452		\$ -
41	10	111	1100	05	611	REG ED ENG LANG A GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	INCLUDES CONSUMABLE MATERIALS FOR STUDENTS	\$ -
42	10	111	1100	08	611	REG ED PHYSICAL E GENERAL SUPPLIES	\$ 1,585	\$ 1,585	\$ 1,585	\$ -	\$ 1,585		\$ -
43	10	111	1100	11	611	REG ED MATHEMATIC GENERAL SUPPLIES	\$ 6,500	\$ 9,900	\$ 9,900	\$ 8,520	\$ 18,420		\$ -
44	10	111	1100	11	611	REG ED MATHEMATIC GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	REPLACE MATH MANIPULATIVES AND SUPPLIES	\$ -
45	10	111	1100	11	611	REG ED MATHEMATIC GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	END OF 5-YEAR CONTRACT, WORKBOOKS YEAR TO YEAR COST	\$ -
46	10	111	1100	12	611	REG ED MUSIC GENERAL SUPPLIES	\$ 2,995	\$ 2,995	\$ 2,995	\$ -	\$ 2,995		\$ -
47	10	111	1100	13	611	REG ED NATURAL SC GENERAL SUPPLIES	\$ 3,171	\$ 3,171	\$ 3,171	\$ -	\$ 3,171		\$ -
48	10	111	1100	15	611	REG ED SOCIAL SCI GENERAL SUPPLIES	\$ 2,247	\$ 2,545	\$ 2,545	\$ -	\$ 2,545		\$ -
49	10	111	1100	15	611	REG ED SOCIAL SCI GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	SUPPLIES FOR R/1,2,3,5	\$ -
50	10	111	1100	16	611	REG ED TECHNICAL GENERAL SUPPLIES	\$ 12,000	\$ 9,000	\$ 9,000	\$ 3,000	\$ 12,000		\$ -
51	10	111	1100	16	611	REG ED TECHNICAL GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	TONER, INK AND DRUMS FOR INKJET PRINTERS	\$ -
52	10	111	1100	16	611	REG ED TECHNICAL GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	MISC COMPUTER SUPPLIES INCLUDING BULBS, POWER STRIPS	\$ -
53	10	111	1100	16	611	REG ED TECHNICAL GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	HARD DRIVES, ETC	\$ -
54	10	111	1100	00	641	REG ED BOOKS & PRINTED M	\$ 3,050	\$ 4,480	\$ 4,480	\$ 1,370	\$ 5,850		\$ -
55	10	111	1100	00	641	REG ED BOOKS & PRINTED M	\$ -	\$ -	\$ -	\$ -	\$ -	READING TEACHERS LEVELED BOOKS SMALL GRP INSTR	\$ -
56	10	111	1100	00	641	REG ED BOOKS & PRINTED M	\$ -	\$ -	\$ -	\$ -	\$ -	EDUCATIONAL LEADERSHIP MAGAZINE	\$ -
57	10	111	1100	00	641	REG ED BOOKS & PRINTED M	\$ -	\$ -	\$ -	\$ -	\$ -	READING TEACHER JOURNAL	\$ -
58	10	111	1100	00	641	REG ED BOOKS & PRINTED M	\$ -	\$ -	\$ -	\$ -	\$ -	INCOMING K/R/1 SCREENING MATERIALS	\$ -

New Boston School District

FY 23 Proposed Budget with Notes

REF #	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	-TITLE-	FY 21 BUDGET	FY 22 BUDGET	FY 23 BASE	FY 23 NEW	FY 23 PROPOSED	NOTE DESCRIPTION	NOTE AMOUNT
59	10	111	1100	00	641	REG ED BOOKS & PRINTED M	\$ -	\$ -	\$ -	\$ -	\$ -	INCREASE DUE TO ACTUALS (NEW)	\$ 1,500
60	10	111	1100	00	642	REG ED ELECTRONIC INFORM	\$ 3,781	\$ 3,281	\$ 3,281	\$ 1,719	\$ 5,000		\$ -
61	10	111	1100	00	642	REG ED ELECTRONIC INFORM	\$ -	\$ -	\$ -	\$ -	\$ -	REPLACEMENT FOR READING COUNTS (ACCELERATED READER	\$ -
62	10	111	1100	00	642	REG ED ELECTRONIC INFORM	\$ -	\$ -	\$ -	\$ -	\$ -	READING NATURALLY	\$ -
63	10	111	1100	16	642	REG ED TECHNICAL ELECTRONIC INFORM	\$ 21,080	\$ 25,230	\$ 25,230	\$ (395)	\$ 24,835		\$ -
64	10	111	1100	16	642	REG ED TECHNICAL ELECTRONIC INFORM	\$ -	\$ -	\$ -	\$ -	\$ -	SONIC FIRE WALL	\$ 2,000
65	10	111	1100	16	642	REG ED TECHNICAL ELECTRONIC INFORM	\$ -	\$ -	\$ -	\$ -	\$ -	POWERSCHOOL /REGISTRATION/MESSENGER	\$ 7,000
66	10	111	1100	16	642	REG ED TECHNICAL ELECTRONIC INFORM	\$ -	\$ -	\$ -	\$ -	\$ -	SOPHOES ANITVIRUS	\$ 5,000
67	10	111	1100	16	642	REG ED TECHNICAL ELECTRONIC INFORM	\$ -	\$ -	\$ -	\$ -	\$ -	FILEWAVE (DEVICE MGMT)	\$ 2,000
68	10	111	1100	16	642	REG ED TECHNICAL ELECTRONIC INFORM	\$ -	\$ -	\$ -	\$ -	\$ -	SYN-APP (PAGING AND PANIC ALARMS)	\$ 400
69	10	111	1100	16	642	REG ED TECHNICAL ELECTRONIC INFORM	\$ -	\$ -	\$ -	\$ -	\$ -	VMWARE (SERVER VIRTUALIZATION)	\$ 2,000
70	10	111	1100	16	642	REG ED TECHNICAL ELECTRONIC INFORM	\$ -	\$ -	\$ -	\$ -	\$ -	SWANK MOVIE LICENSE	\$ 600
71	10	111	1100	16	642	REG ED TECHNICAL ELECTRONIC INFORM	\$ -	\$ -	\$ -	\$ -	\$ -	MILESTONE- SECURITY CAMERA SOFTWARE	\$ 500
72	10	111	1100	16	642	REG ED TECHNICAL ELECTRONIC INFORM	\$ -	\$ -	\$ -	\$ -	\$ -	VISUAL PST	\$ 395
73	10	111	1100	16	642	REG ED TECHNICAL ELECTRONIC INFORM	\$ -	\$ -	\$ -	\$ -	\$ -	PANDADOC	\$ 600
74	10	111	1100	16	642	REG ED TECHNICAL ELECTRONIC INFORM	\$ -	\$ -	\$ -	\$ -	\$ -	NAVIGATE 360 - VISITOR MGMT	\$ 500
75	10	111	1100	16	642	REG ED TECHNICAL ELECTRONIC INFORM	\$ -	\$ -	\$ -	\$ -	\$ -	SCHOOLOGY LEARNING MGMT SOFTWARE	\$ 3,850
76	10	111	1100	16	651	REG ED TECHNICAL NON-CAPITAL SOFTW	\$ 100	\$ 100	\$ 100	\$ -	\$ 100		\$ -
77	10	111	1100	00	731	REG ED ADD'L EQUIPMENT	\$ 15,730	\$ 2,600	\$ 2,600	\$ -	\$ 2,600		\$ -
78	10	111	1100	00	731	REG ED ADD'L EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	504 FM SYSTEM	\$ 2,600
79	10	111	1100	16	731	REG ED TECHNICAL ADD'L EQUIPMENT	\$ 16,285	\$ 16,285	\$ 16,285	\$ (15,285)	\$ 1,000		\$ -
80	10	111	1100	16	731	REG ED TECHNICAL ADD'L EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	MOVED TO REPLACEMENT EQUIPMENT LINE FOR IPADS	\$ -
81	10	111	1100	00	733	REG ED NEW FURNITURE & F	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
82	10	111	1100	00	735	REG ED REPLACMENT EQUIPM	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
83	10	111	1100	16	735	REG ED TECHNICAL REPLACMENT EQUIPM	\$ 11,500	\$ -	\$ -	\$ 15,285	\$ 15,285		\$ -
84	10	111	1100	16	735	REG ED TECHNICAL REPLACMENT EQUIPM	\$ -	\$ -	\$ -	\$ -	\$ -	REPLACE AGING 73 AGING IPADS AT \$420 EACH OVER A TWO	\$ -
85	10	111	1100	16	735	REG ED TECHNICAL REPLACMENT EQUIPM	\$ -	\$ -	\$ -	\$ -	\$ -	YEAR CYCLE FY 23 \$15,235 AND FY 24 \$15,425 = \$30,660	\$ -
86	10	111	1100	00	737	REG ED REPLACEMENT FURN	\$ 8,000	\$ 8,000	\$ 8,000	\$ 1,365	\$ 9,365		\$ -
87	10	111	1100	00	737	REG ED REPLACEMENT FURN	\$ -	\$ -	\$ -	\$ -	\$ -	STORAGE CABINETS, SHELVING	\$ 1,100

New Boston School District

FY 23 Proposed Budget with Notes

REF #	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	-TITLE-	FY 21 BUDGET	FY 22 BUDGET	FY 23 BASE	FY 23 NEW	FY 23 PROPOSED	NOTE DESCRIPTION	NOTE AMOUNT
88	10	111	1100	00	737	REG ED REPLACEMENT FURN	\$ -	\$ -	\$ -	\$ -	\$ -	STUDENT CHAIRS 5TH AND 6TH GRADE	\$ 8,265
89	10	111	1100	16	738	REG ED TECHNICAL REPLACEMENT COMP/	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
90	10	111	1100	00	811	REG ED DUES AND FEES	\$ 305	\$ 305	\$ 305	\$ -	\$ 305		\$ -
91	10	111	1100	00	811	REG ED DUES AND FEES	\$ -	\$ -	\$ -	\$ -	\$ -	NATIONAL COUNCIL OF TEACHERS OF MATHEMATICS MEMBERSHIP	\$ 160
92	10	111	1100	00	811	REG ED DUES AND FEES	\$ -	\$ -	\$ -	\$ -	\$ -	INTERNATIONAL READING ASSOCIATION MEMBERSHIP	\$ 145
93	10	111	1100	00	891	REG ED MISC EXPENDITURES	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
94	10	111	1200	00	111	REG ED SPED TEACHER SALARIES	\$ 498,683	\$ 534,727	\$ 486,415	\$ -	\$ 486,415		\$ -
95	10	111	1200	00	112	REG ED SPED PARAPROFESSIONAL	\$ 450,544	\$ 476,587	\$ 497,425	\$ -	\$ 497,425		\$ -
96	10	111	1200	00	116	REG ED SPED OTHER SUPPORT SAL	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
97	10	111	1200	77	118	INSURANCE BUY OUT INSURANCE BUYOUT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
98	10	111	1200	00	211	REG ED SPED HEALTH INSURANCE	\$ 306,085	\$ 331,584	\$ 229,965	\$ -	\$ 229,965		\$ -
99	10	111	1200	00	212	REG ED SPED DENTAL INSURANCE	\$ 7,268	\$ 7,683	\$ 6,261	\$ -	\$ 6,261		\$ -
100	10	111	1200	00	213	REG ED SPED LIFE INSURANCE	\$ 810	\$ 810	\$ 864	\$ -	\$ 864		\$ -
101	10	111	1200	00	214	REG ED SPED DISABILITY INSURA	\$ 2,699	\$ 2,800	\$ 2,506	\$ -	\$ 2,506		\$ -
102	10	111	1200	00	221	REG ED SPED FICA	\$ 72,615	\$ 77,363	\$ 75,263	\$ -	\$ 75,263		\$ -
103	10	111	1200	77	221	INSURANCE BUY OUT FICA	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
104	10	111	1200	00	231	REG ED SPED NON-TEACHER RETIR	\$ 50,326	\$ 67,006	\$ 69,938	\$ -	\$ 69,938		\$ -
105	10	111	1200	00	232	REG ED SPED TEACHER RETIREMEN	\$ 88,765	\$ 112,399	\$ 102,244	\$ -	\$ 102,244		\$ -
106	10	111	1200	00	251	REG ED SPED UNEMPLOYMENT COMP	\$ 929	\$ 659	\$ 702	\$ -	\$ 702		\$ -
107	10	111	1200	00	261	REG ED SPED WORKERS COMPENSAT	\$ 3,507	\$ 3,005	\$ 2,952	\$ -	\$ 2,952		\$ -
108	10	111	1200	00	321	REG ED SPED PROF INSTRUCTION	\$ 8,800	\$ 8,800	\$ 8,800	\$ (6,800)	\$ 2,000		\$ -
109	10	111	1200	00	321	REG ED SPED PROF INSTRUCTION	\$ -	\$ -	\$ -	\$ -	\$ -	MEDICAID BILLING MOVED TO PROPER 339 LINE	\$ -
110	10	111	1200	00	321	REG ED SPED PROF INSTRUCTION	\$ -	\$ -	\$ -	\$ -	\$ -	SUPPLEMENTAL SUMMER PROGRAMS PER IEPS	\$ 2,000
111	10	111	1200	00	332	REG ED SPED LEGAL SERVICES	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	\$ 5,000		\$ -
112	10	111	1200	00	339	REG ED SPED OTHER PROFESSIONA	\$ -	\$ -	\$ 141,000	\$ 1,000	\$ 142,000		\$ -
113	10	111	1200	00	339	REG ED SPED OTHER PROFESSIONA	\$ -	\$ -	\$ -	\$ -	\$ -	LINE WAS PREVIOUSLY BUDGETED IN 10-111-2140-00-339	\$ -
114	10	111	1200	00	339	REG ED SPED OTHER PROFESSIONA	\$ -	\$ -	\$ -	\$ -	\$ -	MEDICAID BILLING SERVICE	\$ 1,000
115	10	111	1200	00	339	REG ED SPED OTHER PROFESSIONA	\$ -	\$ -	\$ -	\$ -	\$ -	IEP REQUIRED SERVICES SUCH AS BEHAVIOR CONSULTANT	\$ -
116	10	111	1200	00	339	REG ED SPED OTHER PROFESSIONA	\$ -	\$ -	\$ -	\$ -	\$ -	TEACHER OF THE DEAF, OUTSIDE EVALUATIONS. BCBA, ETC	\$ -

New Boston School District

FY 23 Proposed Budget with Notes

REF #	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	-TITLE-	FY 21 BUDGET	FY 22 BUDGET	FY 23 BASE	FY 23 NEW	FY 23 PROPOSED	NOTE DESCRIPTION	NOTE AMOUNT
117	10	111	1200	00	349	REG ED SPED CHARTER SCHOOL SU	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
118	10	111	1200	00	563	REG ED SPED TUITION OTHER PUB	\$ 43,100	\$ 26,700	\$ 26,700	\$ -	\$ 26,700		\$ -
119	10	111	1200	00	563	REG ED SPED TUITION OTHER PUB	\$ -	\$ -	\$ -	\$ -	\$ -	USING 2021 ACTUALS	\$ -
120	10	111	1200	00	564	REG ED SPED TUITION OTHER PRI	\$ 100,383	\$ -	\$ -	\$ -	\$ -		\$ -
121	10	111	1200	00	581	REG ED SPED TRAVEL	\$ 500	\$ 500	\$ 500	\$ -	\$ 500		\$ -
122	10	111	1200	00	611	REG ED SPED GENERAL SUPPLIES	\$ 2,887	\$ 3,675	\$ 3,675	\$ -	\$ 3,675		\$ -
123	10	111	1200	11	611	SPED MATH SUPPLIE GENERAL SUPPLIES	\$ 935	\$ 935	\$ 935	\$ -	\$ 935		\$ -
124	10	111	1200	00	641	REG ED SPED BOOKS & PRINTED M	\$ 3,540	\$ 4,692	\$ 4,692	\$ 4,373	\$ 9,065		\$ -
125	10	111	1200	00	641	REG ED SPED BOOKS & PRINTED M	\$ -	\$ -	\$ -	\$ -	\$ -	BOOKS,PROTOCOLS AND TEST KITS	\$ -
126	10	111	1200	00	641	REG ED SPED BOOKS & PRINTED M	\$ -	\$ -	\$ -	\$ -	\$ -	INCLUDES CASL-2 KITS AND CELF-5 KITS	\$ -
127	10	111	1200	00	641	REG ED SPED BOOKS & PRINTED M	\$ -	\$ -	\$ -	\$ -	\$ -	FAM AND FAR KITS	\$ -
128	10	111	1200	00	651	REG ED SPED NON-CAPITAL SOFTW	\$ 3,855	\$ 3,855	\$ 3,855	\$ -	\$ 3,855		\$ -
129	10	111	1200	00	651	REG ED SPED NON-CAPITAL SOFTW	\$ -	\$ -	\$ -	\$ -	\$ -	IPAD APPS, READ NATURALLY, KEYBOARDING LICENSES,	\$ -
130	10	111	1200	00	651	REG ED SPED NON-CAPITAL SOFTW	\$ -	\$ -	\$ -	\$ -	\$ -	Q-GLOBAL TESTING, UNIQUE LEARNING	\$ -
131	10	111	1200	00	731	REG ED SPED ADD'L EQUIPMENT	\$ 5,600	\$ 5,600	\$ 5,600	\$ -	\$ 5,600		\$ -
132	10	111	1200	00	731	REG ED SPED ADD'L EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	TWO NEW STUDENTS WILL REQUIRE EQUIPMENT	\$ -
133	10	111	1200	00	733	REG ED SPED NEW FURNITURE & F	\$ 1,090	\$ 1,090	\$ 1,090	\$ (90)	\$ 1,000		\$ -
134	10	111	1200	00	733	REG ED SPED NEW FURNITURE & F	\$ -	\$ -	\$ -	\$ -	\$ -	SPECIALIZED SEATING FOR STUDENT NEEDS	\$ -
135	10	111	1260	00	111	REG ED ESL TEACHER SALARIES	\$ 581	\$ 581	\$ 581	\$ -	\$ 581		\$ -
136	10	111	1260	00	211	REG ED ESL HEALTH INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
137	10	111	1260	00	212	REG ED ESL DENTAL INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
138	10	111	1260	00	213	REG ED ESL LIFE INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
139	10	111	1260	00	214	REG ED ESL DISABILITY INSURA	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
140	10	111	1260	00	221	REG ED ESL FICA	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
141	10	111	1260	00	231	REG ED ESL NON-TEACHER RETIR	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
142	10	111	1260	00	232	REG ED ESL TEACHER RETIREMEN	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
143	10	111	1260	00	251	REG ED ESL UNEMPLOYMENT COMP	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
144	10	111	1260	00	261	REG ED ESL WORKERS COMPENSAT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
145	10	111	1260	00	339	REG ED ESL OTHER PROFESSIONA	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	\$ 5,000		\$ -

New Boston School District

FY 23 Proposed Budget with Notes

REF #	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	-TITLE-	FY 21 BUDGET	FY 22 BUDGET	FY 23 BASE	FY 23 NEW	FY 23 PROPOSED	NOTE DESCRIPTION	NOTE AMOUNT
146	10	111	1430	00	111	ESY TEACHER SALARIES	\$ 48,500	\$ 48,500	\$ 48,500	\$ -	\$ 48,500		\$ -
147	10	111	1430	00	111	ESY TEACHER SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	INCREASE BASED ON PRIOR YEAR ACTUALS	\$ -
148	10	111	1430	00	112	ESY PARAPROFESSIONAL	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
149	10	111	1430	00	116	ESY OTHER SUPPORT SAL	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
150	10	111	1430	00	211	ESY HEALTH INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
151	10	111	1430	00	212	ESY DENTAL INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
152	10	111	1430	00	213	ESY LIFE INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
153	10	111	1430	00	214	ESY DISABILITY INSURA	\$ -	\$ -	\$ 130	\$ -	\$ 130		\$ -
154	10	111	1430	00	221	ESY FICA	\$ 3,557	\$ 3,557	\$ 3,710	\$ -	\$ 3,710		\$ -
155	10	111	1430	00	231	ESY NON-TEACHER RETIR	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
156	10	111	1430	00	232	ESY TEACHER RETIREMEN	\$ 8,277	\$ 9,774	\$ 10,195	\$ -	\$ 10,195		\$ -
157	10	111	1430	00	251	ESY UNEMPLOYMENT COMP	\$ 31	\$ 22	\$ 22	\$ -	\$ 22		\$ -
158	10	111	1430	00	261	ESY WORKERS COMPENSAT	\$ 172	\$ 140	\$ 146	\$ -	\$ 146		\$ -
159	10	111	1430	00	321	ESY PROF INSTRUCTION	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
160	10	111	2112	00	116	TRUANT OFFICER OTHER SUPPORT SAL	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
161	10	111	2112	00	211	TRUANT OFFICER HEALTH INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
162	10	111	2112	00	212	TRUANT OFFICER DENTAL INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
163	10	111	2112	00	213	TRUANT OFFICER LIFE INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
164	10	111	2112	00	214	TRUANT OFFICER DISABILITY INSURA	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
165	10	111	2112	00	221	TRUANT OFFICER FICA	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
166	10	111	2112	00	231	TRUANT OFFICER NON-TEACHER RETIR	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
167	10	111	2112	00	232	TRUANT OFFICER TEACHER RETIREMEN	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
168	10	111	2112	00	251	TRUANT OFFICER UNEMPLOYMENT COMP	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
169	10	111	2112	00	261	TRUANT OFFICER WORKERS COMPENSAT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
170	10	111	2120	00	111	GUIDANCE TEACHER SALARIES	\$ 69,537	\$ 70,694	\$ 71,044	\$ -	\$ 71,044		\$ -
171	10	111	2120	00	211	GUIDANCE HEALTH INSURANCE	\$ 8,357	\$ 8,899	\$ 9,025	\$ -	\$ 9,025		\$ -
172	10	111	2120	00	212	GUIDANCE DENTAL INSURANCE	\$ 485	\$ 485	\$ 477	\$ -	\$ 477		\$ -
173	10	111	2120	00	213	GUIDANCE LIFE INSURANCE	\$ 27	\$ 27	\$ 27	\$ -	\$ 27		\$ -
174	10	111	2120	00	214	GUIDANCE DISABILITY INSURA	\$ 202	\$ 205	\$ 130	\$ -	\$ 130		\$ -

New Boston School District

FY 23 Proposed Budget with Notes

REF #	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	-TITLE-	FY 21 BUDGET	FY 22 BUDGET	FY 23 BASE	FY 23 NEW	FY 23 PROPOSED	NOTE DESCRIPTION	NOTE AMOUNT
175	10	111	2120	00	221	GUIDANCE FICA	\$ 5,320	\$ 5,408	\$ 5,435	\$ -	\$ 5,435		\$ -
176	10	111	2120	00	231	GUIDANCE NON-TEACHER RETIR	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
177	10	111	2120	00	232	GUIDANCE TEACHER RETIREMEN	\$ 12,378	\$ 14,860	\$ 14,933	\$ -	\$ 14,933		\$ -
178	10	111	2120	00	251	GUIDANCE UNEMPLOYMENT COMP	\$ 31	\$ 22	\$ 22	\$ -	\$ 22		\$ -
179	10	111	2120	00	261	GUIDANCE WORKERS COMPENSAT	\$ 257	\$ 212	\$ 213	\$ -	\$ 213		\$ -
180	10	111	2120	00	611	GUIDANCE GENERAL SUPPLIES	\$ 500	\$ 500	\$ 500	\$ -	\$ 500		\$ -
181	10	111	2120	00	612	GUIDANCE TESTING	\$ 4,500	\$ 4,500	\$ 4,500	\$ 300	\$ 4,800		\$ -
182	10	111	2120	00	612	GUIDANCE TESTING	\$ -	\$ -	\$ -	\$ -	\$ -	AIMSWEB (NEW IS INCREASED COSTS)	\$ -
183	10	111	2125	00	431	GUIDANCE RECORDS MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
184	10	111	2130	00	111	NURSE TEACHER SALARIES	\$ 66,363	\$ 67,483	\$ 68,233	\$ -	\$ 68,233		\$ -
185	10	111	2130	00	121	NURSE TEACHER SUB SALAR	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
186	10	111	2130	00	211	NURSE HEALTH INSURANCE	\$ 20,305	\$ 16,019	\$ 16,019	\$ -	\$ 16,019		\$ -
187	10	111	2130	00	212	NURSE DENTAL INSURANCE	\$ 485	\$ 485	\$ 477	\$ -	\$ 477		\$ -
188	10	111	2130	00	213	NURSE LIFE INSURANCE	\$ 27	\$ 27	\$ 27	\$ -	\$ 27		\$ -
189	10	111	2130	00	214	NURSE DISABILITY INSURA	\$ 192	\$ 196	\$ 130	\$ -	\$ 130		\$ -
190	10	111	2130	00	221	NURSE FICA	\$ 5,077	\$ 5,162	\$ 5,220	\$ -	\$ 5,220		\$ -
191	10	111	2130	00	231	NURSE NON-TEACHER RETIR	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
192	10	111	2130	00	232	NURSE TEACHER RETIREMEN	\$ 11,813	\$ 14,185	\$ 14,343	\$ -	\$ 14,343		\$ -
193	10	111	2130	00	251	NURSE UNEMPLOYMENT COMP	\$ 31	\$ 22	\$ 22	\$ -	\$ 22		\$ -
194	10	111	2130	00	261	NURSE WORKERS COMPENSAT	\$ 246	\$ 202	\$ 205	\$ -	\$ 205		\$ -
195	10	111	2130	00	321	NURSE PROF INSTRUCTION	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	\$ 1,000		\$ -
196	10	111	2130	00	323	NURSE PUPIL SVCS	\$ 500	\$ 500	\$ 500	\$ -	\$ 500		\$ -
197	10	111	2130	00	432	NURSE REPAIRS	\$ 150	\$ 150	\$ 150	\$ 20	\$ 170		\$ -
198	10	111	2130	00	611	NURSE GENERAL SUPPLIES	\$ 2,705	\$ 2,705	\$ 2,705	\$ (500)	\$ 2,205		\$ -
199	10	111	2130	00	733	NURSE NEW FURNITURE & F	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
200	10	111	2130	00	735	NURSE REPLACMENT EQUIPM	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
201	10	111	2130	00	737	NURSE REPLACEMENT FURN	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
202	10	111	2140	00	339	PSYCHOLOGY SVCS OTHER PROFESSIONA	\$ 128,101	\$ 119,400	\$ -	\$ -	\$ -		\$ -
203	10	111	2140	00	339	PSYCHOLOGY SVCS OTHER PROFESSIONA	\$ -	\$ -	\$ -	\$ -	\$ -	MOVED TO LINE 10-111-1200-00-339	\$ -

New Boston School District

FY 23 Proposed Budget with Notes

REF #	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	-TITLE-	FY 21 BUDGET	FY 22 BUDGET	FY 23 BASE	FY 23 NEW	FY 23 PROPOSED	NOTE DESCRIPTION	NOTE AMOUNT
204	10	111	2150	00	111	SPEECH TEACHER SALARIES	\$ 45,381	\$ 124,134	\$ 120,680	\$ -	\$ 120,680		\$ -
205	10	111	2150	00	112	SPEECH PARAPROFESSIONAL	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
206	10	111	2150	00	127	SPEECH STIPENDS	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
207	10	111	2150	00	211	SPEECH HEALTH INSURANCE	\$ 3,792	\$ 24,918	\$ 25,270	\$ -	\$ 25,270		\$ -
208	10	111	2150	00	212	SPEECH DENTAL INSURANCE	\$ 213	\$ 970	\$ 954	\$ -	\$ 954		\$ -
209	10	111	2150	00	213	SPEECH LIFE INSURANCE	\$ 2	\$ 54	\$ 54	\$ -	\$ 54		\$ -
210	10	111	2150	00	214	SPEECH DISABILITY INSURA	\$ 11	\$ 360	\$ 260	\$ -	\$ 260		\$ -
211	10	111	2150	00	221	SPEECH FICA	\$ 10,581	\$ 9,496	\$ 9,232	\$ -	\$ 9,232		\$ -
212	10	111	2150	00	231	SPEECH NON-TEACHER RETIR	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
213	10	111	2150	00	232	SPEECH TEACHER RETIREMEN	\$ 8,078	\$ 26,093	\$ 25,367	\$ -	\$ 25,367		\$ -
214	10	111	2150	00	251	SPEECH UNEMPLOYMENT COMP	\$ 62	\$ 44	\$ 44	\$ -	\$ 44		\$ -
215	10	111	2150	00	261	SPEECH WORKERS COMPENSAT	\$ 512	\$ 373	\$ 362	\$ -	\$ 362		\$ -
216	10	111	2150	00	339	SPEECH OTHER PROFESSIONA	\$ 130,283	\$ -	\$ -	\$ -	\$ -		\$ -
217	10	111	2150	00	611	SPEECH GENERAL SUPPLIES	\$ 400	\$ 400	\$ 1,706	\$ -	\$ 1,706		\$ -
218	10	111	2150	00	611	SPEECH GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	THERAPY SUPPLIES DUE TO STUDENT IEP NEEDS	\$ -
219	10	111	2163	00	111	OCCUPATION THERAP TEACHER SALARIES	\$ 83,541	\$ 85,198	\$ 85,386	\$ 420	\$ 85,806		\$ -
220	10	111	2163	00	111	OCCUPATION THERAP TEACHER SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	1 OT, .5 COTA (OTHER.5 IS GRANT FUNDED)	\$ -
221	10	111	2163	00	211	OCCUPATION THERAP HEALTH INSURANCE	\$ 18,153	\$ 19,131	\$ 25,044	\$ -	\$ 25,044		\$ -
222	10	111	2163	00	212	OCCUPATION THERAP DENTAL INSURANCE	\$ 642	\$ 642	\$ 634	\$ -	\$ 634		\$ -
223	10	111	2163	00	213	OCCUPATION THERAP LIFE INSURANCE	\$ 81	\$ 54	\$ 54	\$ 27	\$ 81		\$ -
224	10	111	2163	00	214	OCCUPATION THERAP DISABILITY INSURA	\$ 242	\$ 247	\$ 170	\$ 1	\$ 171		\$ -
225	10	111	2163	00	221	OCCUPATION THERAP FICA	\$ 6,390	\$ 6,518	\$ 6,532	\$ 32	\$ 6,564		\$ -
226	10	111	2163	00	231	OCCUPATION THERAP NON-TEACHER RETIR	\$ 1,481	\$ 1,930	\$ 1,956	\$ 59	\$ 2,015		\$ -
227	10	111	2163	00	232	OCCUPATION THERAP TEACHER RETIREMEN	\$ 12,510	\$ 15,024	\$ 15,024	\$ -	\$ 15,024		\$ -
228	10	111	2163	00	251	OCCUPATION THERAP UNEMPLOYMENT COMP	\$ 60	\$ 44	\$ 44	\$ 1	\$ 45		\$ -
229	10	111	2163	00	261	OCCUPATION THERAP WORKERS COMPENSAT	\$ 309	\$ 255	\$ 256	\$ 1	\$ 257		\$ -
230	10	111	2163	00	339	OCCUPATION THERAP OTHER PROFESSIONA	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
231	10	111	2163	00	611	OCCUPATION THERAP GENERAL SUPPLIES	\$ 1,977	\$ 1,977	\$ 1,977	\$ (777)	\$ 1,200		\$ -
232	10	111	2163	00	611	OCCUPATION THERAP GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	THERAPY SUPPLIES BASED ON IEP NEEDS	\$ -

New Boston School District

FY 23 Proposed Budget with Notes

REF #	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	-TITLE-	FY 21 BUDGET	FY 22 BUDGET	FY 23 BASE	FY 23 NEW	FY 23 PROPOSED	NOTE DESCRIPTION	NOTE AMOUNT
233	10	111	2190	00	339	CONSULTANTS OTHER PROFESSIONA	\$ 3,900	\$ 3,900	\$ 3,900	\$ -	\$ 3,900		\$ -
234	10	111	2190	00	339	CONSULTANTS OTHER PROFESSIONA	\$ -	\$ -	\$ -	\$ -	\$ -	OUTSIDE PT CONSULT CHANGE TO GOFFSTOWN EMPLOYEE	\$ -
235	10	111	2190	00	339	CONSULTANTS OTHER PROFESSIONA	\$ -	\$ -	\$ -	\$ -	\$ -	FOR NBCS	\$ -
236	10	111	2210	00	111	SUMMER CURRICULUM TEACHER SALARIES	\$ 6,000	\$ 4,000	\$ 4,000	\$ -	\$ 4,000		\$ -
237	10	111	2210	00	112	SUMMER CURRICULUM PARAPROFESSIONAL	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
238	10	111	2210	00	211	SUMMER CURRICULUM HEALTH INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
239	10	111	2210	00	212	SUMMER CURRICULUM DENTAL INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
240	10	111	2210	00	213	SUMMER CURRICULUM LIFE INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
241	10	111	2210	00	214	SUMMER CURRICULUM DISABILITY INSURA	\$ -	\$ -	\$ 17	\$ -	\$ 17		\$ -
242	10	111	2210	00	221	SUMMER CURRICULUM FICA	\$ 459	\$ 459	\$ 459	\$ -	\$ 459		\$ -
243	10	111	2210	00	231	SUMMER CURRICULUM NON-TEACHER RETIR	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
244	10	111	2210	00	232	SUMMER CURRICULUM TEACHER RETIREMEN	\$ 1,068	\$ 1,261	\$ 1,261	\$ -	\$ 1,261		\$ -
245	10	111	2210	00	251	SUMMER CURRICULUM UNEMPLOYMENT COMP	\$ 13	\$ 10	\$ 10	\$ -	\$ 10		\$ -
246	10	111	2210	00	261	SUMMER CURRICULUM WORKERS COMPENSAT	\$ 22	\$ 18	\$ 18	\$ -	\$ 18		\$ -
247	10	111	2210	00	611	SUMMER CURRICULUM GENERAL SUPPLIES	\$ 2,000	\$ 2,000	\$ 2,000	\$ (1,000)	\$ 1,000		\$ -
248	10	111	2212	00	641	PROFESSIONAL BOOK BOOKS & PRINTED M	\$ 500	\$ 500	\$ 500	\$ -	\$ 500		\$ -
249	10	111	2213	00	322	STAFF DEVELOPMENT PROF PROGRAM IMPR	\$ 11,500	\$ 11,500	\$ 11,500	\$ -	\$ 11,500		\$ -
250	10	111	2213	00	322	STAFF DEVELOPMENT PROF PROGRAM IMPR	\$ -	\$ -	\$ -	\$ -	\$ -	WORKSHOP REIMBURSEMENTS (PER NBSS CONTRACT)	\$ -
251	10	111	2213	00	322	STAFF DEVELOPMENT PROF PROGRAM IMPR	\$ -	\$ -	\$ -	\$ -	\$ -	PROFESSIONAL DEVELOPMENT FOR STAFF	\$ -
252	10	111	2222	00	111	MEDIA GENERALIST TEACHER SALARIES	\$ 64,878	\$ 69,194	\$ 69,694	\$ -	\$ 69,694		\$ -
253	10	111	2222	00	112	MEDIA GENERALIST PARAPROFESSIONAL	\$ 9,221	\$ 9,499	\$ 11,836	\$ -	\$ 11,836		\$ -
254	10	111	2222	00	112	MEDIA GENERALIST PARAPROFESSIONAL	\$ -	\$ -	\$ -	\$ -	\$ -	SUPPORT STAFF CONTRACT	\$ -
255	10	111	2222	00	211	MEDIA GENERALIST HEALTH INSURANCE	\$ 8,357	\$ 8,899	\$ 9,025	\$ -	\$ 9,025		\$ -
256	10	111	2222	00	212	MEDIA GENERALIST DENTAL INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
257	10	111	2222	00	213	MEDIA GENERALIST LIFE INSURANCE	\$ 54	\$ 54	\$ 54	\$ -	\$ 54		\$ -
258	10	111	2222	00	214	MEDIA GENERALIST DISABILITY INSURA	\$ 188	\$ 201	\$ 164	\$ -	\$ 164		\$ -
259	10	111	2222	00	221	MEDIA GENERALIST FICA	\$ 5,668	\$ 6,020	\$ 6,237	\$ -	\$ 6,237		\$ -
260	10	111	2222	00	231	MEDIA GENERALIST NON-TEACHER RETIR	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
261	10	111	2222	00	232	MEDIA GENERALIST TEACHER RETIREMEN	\$ 11,548	\$ 14,545	\$ 14,650	\$ -	\$ 14,650		\$ -

New Boston School District

FY 23 Proposed Budget with Notes

REF #	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	-TITLE-	FY 21 BUDGET	FY 22 BUDGET	FY 23 BASE	FY 23 NEW	FY 23 PROPOSED	NOTE DESCRIPTION	NOTE AMOUNT
262	10	111	2222	00	251	MEDIA GENERALIST UNEMPLOYMENT COMP	\$ 51	\$ 37	\$ 41	\$ -	\$ 41		\$ -
263	10	111	2222	00	261	MEDIA GENERALIST WORKERS COMPENSAT	\$ 274	\$ 237	\$ 245	\$ -	\$ 245		\$ -
264	10	111	2222	00	611	MEDIA GENERALIST GENERAL SUPPLIES	\$ 1,000	\$ 1,000	\$ 1,000	\$ 200	\$ 1,200		\$ -
265	10	111	2222	00	641	MEDIA GENERALIST BOOKS & PRINTED M	\$ 10,500	\$ 10,500	\$ 10,500	\$ -	\$ 10,500		\$ -
266	10	111	2222	00	641	MEDIA GENERALIST BOOKS & PRINTED M	\$ -	\$ -	\$ -	\$ -	\$ -		
267	10	111	2222	00	642	MEDIA GENERALIST ELECTRONIC INFORM	\$ 17,497	\$ 17,497	\$ 17,497	\$ 2,043	\$ 19,540		\$ -
268	10	111	2222	00	642	MEDIA GENERALIST ELECTRONIC INFORM	\$ -	\$ -	\$ -	\$ -	\$ -	ALEXANDRIA, SNEAK PEAK, WORLD BOOK, LEARNING.COM,	\$ -
269	10	111	2222	00	642	MEDIA GENERALIST ELECTRONIC INFORM	\$ -	\$ -	\$ -	\$ -	\$ -	HOONUIT, BRAINPOP, PEEBLE GO, TUMBLE BOOKS/MATH,	\$ -
270	10	111	2222	00	642	MEDIA GENERALIST ELECTRONIC INFORM	\$ -	\$ -	\$ -	\$ -	\$ -	EBOOKS, DISCOVERY STREAMING.	\$ -
271	10	111	2222	00	733	MEDIA GENERALIST NEW FURNITURE & F	\$ 1,000	\$ 1,000	\$ 1,000	\$ 500	\$ 1,500	ROLLING BOOK SHELVES	\$ 1,500
272	10	111	2222	00	811	MEDIA GENERALIST DUES AND FEES	\$ 235	\$ 235	\$ 235	\$ 70	\$ 305		\$ -
273	10	111	2290	00	116	TECHNICAL SUPPORT OTHER SUPPORT SAL	\$ 53,560	\$ 55,435	\$ 55,435	\$ 1,663	\$ 57,098		\$ -
274	10	111	2290	00	211	TECHNICAL SUPPORT HEALTH INSURANCE	\$ 15,041	\$ 16,019	\$ 16,245	\$ -	\$ 16,245		\$ -
275	10	111	2290	00	212	TECHNICAL SUPPORT DENTAL INSURANCE	\$ 485	\$ 485	\$ 477	\$ -	\$ 477		\$ -
276	10	111	2290	00	213	TECHNICAL SUPPORT LIFE INSURANCE	\$ 54	\$ 27	\$ 27	\$ 27	\$ 54		\$ -
277	10	111	2290	00	214	TECHNICAL SUPPORT DISABILITY INSURA	\$ 135	\$ 130	\$ 130	\$ 5	\$ 135		\$ -
278	10	111	2290	00	221	TECHNICAL SUPPORT FICA	\$ 4,097	\$ 4,241	\$ 4,241	\$ 127	\$ 4,368		\$ -
279	10	111	2290	00	231	TECHNICAL SUPPORT NON-TEACHER RETIR	\$ -	\$ -	\$ 7,794	\$ 234	\$ 8,028		\$ -
280	10	111	2290	00	232	TECHNICAL SUPPORT TEACHER RETIREMEN	\$ 9,534	\$ 11,652	\$ 11,652	\$ -	\$ 11,652		\$ -
281	10	111	2290	00	251	TECHNICAL SUPPORT UNEMPLOYMENT COMP	\$ 34	\$ 22	\$ 22	\$ 3	\$ 25		\$ -
282	10	111	2290	00	261	TECHNICAL SUPPORT WORKERS COMPENSAT	\$ 198	\$ 166	\$ 166	\$ 5	\$ 171		\$ -
283	10	111	2311	00	123	SCHOOL BOARD CLERK SALARY	\$ 3,000	\$ 3,000	\$ 3,000	\$ 600	\$ 3,600		\$ -
284	10	111	2311	00	123	SCHOOL BOARD CLERK SALARY	\$ -	\$ -	\$ -	\$ -	\$ -	24 MEETINGS AT \$150 PER MEETING	\$ -
285	10	111	2311	00	124	SCHOOL BOARD DISTRICT MODERATO	\$ 1,750	\$ 3,000	\$ 3,000	\$ -	\$ 3,000		\$ -
286	10	111	2311	00	124	SCHOOL BOARD DISTRICT MODERATO	\$ -	\$ -	\$ -	\$ -	\$ -	SCHOOL BOARD STIPENDS	\$ 3,000
287	10	111	2311	00	211	SCHOOL BOARD HEALTH INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
288	10	111	2311	00	212	SCHOOL BOARD DENTAL INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
289	10	111	2311	00	213	SCHOOL BOARD LIFE INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
290	10	111	2311	00	214	SCHOOL BOARD DISABILITY INSURA	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -

New Boston School District

FY 23 Proposed Budget with Notes

REF #	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	-TITLE-	FY 21 BUDGET	FY 22 BUDGET	FY 23 BASE	FY 23 NEW	FY 23 PROPOSED	NOTE DESCRIPTION	NOTE AMOUNT
291	10	111	2311	00	221	SCHOOL BOARD FICA	\$ 297	\$ 297	\$ 1,311	\$ -	\$ 1,311		\$ -
292	10	111	2311	00	231	SCHOOL BOARD NON-TEACHER RETIR	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
293	10	111	2311	00	232	SCHOOL BOARD TEACHER RETIREMEN	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
294	10	111	2311	00	251	SCHOOL BOARD UNEMPLOYMENT COMP	\$ 9	\$ 9	\$ 25	\$ -	\$ 25		\$ -
295	10	111	2311	00	261	SCHOOL BOARD WORKERS COMPENSAT	\$ 14	\$ 14	\$ 51	\$ -	\$ 51		\$ -
296	10	111	2311	00	339	SCHOOL BOARD OTHER PROFESSIONA	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
297	10	111	2311	00	522	SCHOOL BOARD LIABILITY INSURAN	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
298	10	111	2311	00	541	SCHOOL BOARD ADVERTISING	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	\$ 1,500		\$ -
299	10	111	2311	00	611	SCHOOL BOARD GENERAL SUPPLIES	\$ 700	\$ 700	\$ 700	\$ -	\$ 700		\$ -
300	10	111	2311	00	811	SCHOOL BOARD DUES AND FEES	\$ 4,250	\$ 4,250	\$ 4,250	\$ -	\$ 4,250		\$ -
301	10	111	2311	00	811	SCHOOL BOARD DUES AND FEES	\$ -	\$ -	\$ -	\$ -	\$ -	NHSBA DUES	\$ 3,800
302	10	111	2311	00	811	SCHOOL BOARD DUES AND FEES	\$ -	\$ -	\$ -	\$ -	\$ -	POLICY SUBSCRIPTION SERVICE	\$ 450
303	10	111	2311	00	891	SCHOOL BOARD MISC EXPENDITURES	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	\$ 1,500		\$ -
304	10	111	2311	00	891	SCHOOL BOARD MISC EXPENDITURES	\$ -	\$ -	\$ -	\$ -	\$ -	VOLUNTEER FINGER PRINTING COST REIMBURSEMENT	\$ -
305	10	111	2313	00	125	BOARD TREASURER DISTRICT TREASURE	\$ 750	\$ 750	\$ 750	\$ 250	\$ 1,000		\$ -
306	10	111	2313	00	125	BOARD TREASURER DISTRICT TREASURE	\$ -	\$ -	\$ -	\$ -	\$ -	UPDATE TO TREASURER STIPEND - UNCHANGED SINCE 2009	\$ -
307	10	111	2313	00	221	BOARD TREASURER FICA	\$ 57	\$ 57	\$ 57	\$ 19	\$ 76		\$ -
308	10	111	2313	00	251	BOARD TREASURER UNEMPLOYMENT COMP	\$ 2	\$ 1	\$ 1	\$ -	\$ 1		\$ -
309	10	111	2313	00	261	BOARD TREASURER WORKERS COMPENSAT	\$ 3	\$ 2	\$ 2	\$ -	\$ 2		\$ -
310	10	111	2314	00	124	MEETING CLERK DISTRICT MODERATO	\$ 225	\$ 225	\$ 225	\$ 100	\$ 325		\$ -
311	10	111	2314	00	124	MEETING CLERK DISTRICT MODERATO	\$ -	\$ -	\$ -	\$ -	\$ -	DISTRICT MEETING CLERK STIPEND	\$ 225
312	10	111	2314	00	124	MEETING CLERK DISTRICT MODERATO	\$ -	\$ -	\$ -	\$ -	\$ -	DISTRICT MEETING MODERATOR STIPEND	\$ 100
313	10	111	2314	00	124	MEETING CLERK DISTRICT MODERATO	\$ -	\$ -	\$ -	\$ -	\$ -	UNCHANGED SINCE 2009	\$ -
314	10	111	2314	00	221	MEETING CLERK FICA	\$ 17	\$ 17	\$ 17	\$ 8	\$ 25		\$ -
315	10	111	2314	00	221	MEETING CLERK FICA	\$ -	\$ -	\$ -	\$ -	\$ -	ELECTION SERVICES FICA, MODERATOR, CLERK	\$ -
316	10	111	2314	00	251	MEETING CLERK UNEMPLOYMENT COMP	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
317	10	111	2314	00	261	MEETING CLERK WORKERS COMPENSAT	\$ 1	\$ -	\$ 1	\$ -	\$ 1		\$ -
318	10	111	2314	00	339	MEETING CLERK OTHER PROFESSIONA	\$ 2,300	\$ 2,300	\$ 2,300	\$ (300)	\$ 2,000		\$ -
319	10	111	2314	00	339	MEETING CLERK OTHER PROFESSIONA	\$ -	\$ -	\$ -	\$ -	\$ -	ACCUVOTE CODING AND SCHOOL BALLOT PRINTING	\$ -

New Boston School District

FY 23 Proposed Budget with Notes

REF #	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	-TITLE-	FY 21 BUDGET	FY 22 BUDGET	FY 23 BASE	FY 23 NEW	FY 23 PROPOSED	NOTE DESCRIPTION	NOTE AMOUNT
320	10	111	2317	00	331	AUDITORS AUDIT SVCS	\$ 9,240	\$ 9,240	\$ 9,240	\$ 460	\$ 9,700		\$ -
321	10	111	2317	00	331	AUDITORS AUDIT SVCS	\$ -	\$ -	\$ -	\$ -	\$ -	AUDIT SERVICE- INCLUDES DOE-25 REVIEW	\$ -
322	10	111	2318	00	332	LEGAL SVCS LEGAL SERVICES	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	\$ 10,000		\$ -
323	10	111	2321	00	113	SAU SVCS DISTRICT SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
324	10	111	2321	00	311	SAU SVCS INTERMEDIATE ED S	\$ 511,261	\$ 516,836	\$ 620,244	\$ -	\$ 620,244		\$ -
325	10	111	2410	00	112	ADMINISTRATION PARAPROFESSIONAL	\$ 68,831	\$ 73,019	\$ 73,708	\$ 1,494	\$ 75,202		\$ -
326	10	111	2410	00	117	ADMINISTRATION PRIN/ASS'T PRIN S	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
327	10	111	2410	00	117.1	ADMINISTRATION PRINCIPAL SALARY	\$ 104,322	\$ 107,973	\$ 107,973	\$ 3,239	\$ 111,212		\$ -
328	10	111	2410	00	117.2	ADMINISTRATION ASS'T PRINCIPAL S	\$ 157,807	\$ 164,430	\$ 164,430	\$ 4,932	\$ 169,362		\$ -
329	10	111	2410	00	118	ADMINISTRATION INSURANCE BUYOUT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
330	10	111	2410	00	119	ADMINISTRATION SALARY POOL	\$ 13,842	\$ 12,500	\$ 12,500	\$ 255	\$ 12,755		\$ -
331	10	111	2410	00	119	ADMINISTRATION SALARY POOL	\$ -	\$ -	\$ -	\$ -	\$ -	ADMINISTRATIVE SALARY POOL	\$ -
332	10	111	2410	00	211	ADMINISTRATION HEALTH INSURANCE	\$ 40,625	\$ 42,745	\$ 43,238	\$ -	\$ 43,238		\$ -
333	10	111	2410	00	211	ADMINISTRATION HEALTH INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -	ASST PRINCIPAL, PRINCIPAL, SPED COORDINATOR AND	\$ -
334	10	111	2410	00	211	ADMINISTRATION HEALTH INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -	SECRETARY HEALTH INSURANCE	\$ -
335	10	111	2410	00	212	ADMINISTRATION DENTAL INSURANCE	\$ 2,092	\$ 2,110	\$ 2,084	\$ -	\$ 2,084		\$ -
336	10	111	2410	00	213	ADMINISTRATION LIFE INSURANCE	\$ 521	\$ 423	\$ 423	\$ 117	\$ 540		\$ -
337	10	111	2410	00	214	ADMINISTRATION DISABILITY INSURA	\$ 648	\$ 579	\$ 473	\$ 24	\$ 497		\$ -
338	10	111	2410	00	221	ADMINISTRATION FICA	\$ 26,376	\$ 27,381	\$ 27,433	\$ 760	\$ 28,193		\$ -
339	10	111	2410	00	231	ADMINISTRATION NON-TEACHER RETIR	\$ 7,689	\$ 10,266	\$ 10,363	\$ 210	\$ 10,573		\$ -
340	10	111	2410	00	232	ADMINISTRATION TEACHER RETIREMEN	\$ 49,123	\$ 59,887	\$ 59,887	\$ 1,772	\$ 61,659		\$ -
341	10	111	2410	00	232	ADMINISTRATION TEACHER RETIREMEN	\$ -	\$ -	\$ -	\$ -	\$ -	PRINCIPAL, ASST PRIN., SPED FAC. RETIREMENT	\$ -
342	10	111	2410	00	232	ADMINISTRATION TEACHER RETIREMEN	\$ -	\$ -	\$ -	\$ -	\$ -	ADMINISTRATIVE SALARY POOL RETIREMENT	\$ -
343	10	111	2410	00	241	ADMINISTRATION TEACHER TUITION R	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	\$ 1,500		\$ -
344	10	111	2410	00	241	ADMINISTRATION TEACHER TUITION R	\$ -	\$ -	\$ -	\$ -	\$ -	COURSE REIMBURSEMENT PRINCIPAL'S OFFICE	\$ -
345	10	111	2410	00	251	ADMINISTRATION UNEMPLOYMENT COMP	\$ 231	\$ 147	\$ 147	\$ 15	\$ 162		\$ -
346	10	111	2410	00	261	ADMINISTRATION WORKERS COMPENSAT	\$ 1,275	\$ 1,076	\$ 1,080	\$ 30	\$ 1,110		\$ -
347	10	111	2410	00	329	ADMINISTRATION OTHER PROF ED SVC	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	\$ 2,000		\$ -
348	10	111	2410	00	339	ADMINISTRATION OTHER PROFESSIONA	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -

New Boston School District

FY 23 Proposed Budget with Notes

REF #	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	-TITLE-	FY 21 BUDGET	FY 22 BUDGET	FY 23 BASE	FY 23 NEW	FY 23 PROPOSED	NOTE DESCRIPTION	NOTE AMOUNT
349	10	111	2410	00	531	ADMINISTRATION VOICE COMMUNICATI	\$ 4,000	\$ 8,400	\$ 8,400	\$ -	\$ 8,400		\$ -
350	10	111	2410	00	531	ADMINISTRATION VOICE COMMUNICATI	\$ -	\$ -	\$ -	\$ -	\$ -	CONSOLIDATED COMMUNICATIONS	\$ 8,400
351	10	111	2410	00	531	ADMINISTRATION VOICE COMMUNICATI	\$ -	\$ -	\$ -	\$ -	\$ -	INCLUDES BOTH TELEPHONE AND DATA	\$ -
352	10	111	2410	00	532	ADMINISTRATION DATA COMMUNICATIO	\$ 4,000	\$ 900	\$ 900	\$ 100	\$ 1,000		\$ -
353	10	111	2410	00	532	ADMINISTRATION DATA COMMUNICATIO	\$ -	\$ -	\$ -	\$ -	\$ -	TIME CLOCK PLUS ANNUAL FEES (ONLINE TIMECARDS)	\$ 900
354	10	111	2410	00	532	ADMINISTRATION DATA COMMUNICATIO	\$ -	\$ -	\$ -	\$ -	\$ -	INCREASED TCP MAINT. FEE COSTS	\$ 100
355	10	111	2410	00	534	ADMINISTRATION POSTAGE	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	\$ 1,500		\$ -
356	10	111	2410	00	551	ADMINISTRATION PRINTING & BINDIN	\$ 1,300	\$ 1,300	\$ 1,300	\$ -	\$ 1,300		\$ -
357	10	111	2410	00	581	ADMINISTRATION TRAVEL	\$ 500	\$ 500	\$ 500	\$ -	\$ 500		\$ -
358	10	111	2410	00	611	ADMINISTRATION GENERAL SUPPLIES	\$ 500	\$ 500	\$ 500	\$ -	\$ 500		\$ -
359	10	111	2410	00	611	ADMINISTRATION GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	SUPPLIES FOR THE ADMINISTRATION OFFICE	\$ 500
360	10	111	2410	31	731	PS INFRASTRUCTURE ADD'L EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
361	10	111	2410	00	811	ADMINISTRATION DUES AND FEES	\$ 2,050	\$ 2,050	\$ 2,050	\$ (1,050)	\$ 1,000		\$ -
362	10	111	2410	00	811	ADMINISTRATION DUES AND FEES	\$ -	\$ -	\$ -	\$ -	\$ -	PRINCIPAL DUES AND ASST PRINCIPAL - NHASP/NAESP	\$ 850
363	10	111	2410	00	811	ADMINISTRATION DUES AND FEES	\$ -	\$ -	\$ -	\$ -	\$ -	NAEOP & NHAEOP, NHSAA/SEC, CPI	\$ 150
364	10	111	2410	00	841	ADMINISTRATION CONTINGENCY	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
365	10	111	2590	00	235	OTHER BUS. ADMIN RETIREMENT REFUND	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
366	10	111	2620	00	112	CUSTODIAN PARAPROFESSIONAL	\$ 156,190	\$ 168,150	\$ -	\$ -	\$ -		\$ -
367	10	111	2620	00	115	CUSTODIAN CUSTODIAL SALARIE	\$ -	\$ -	\$ 176,152	\$ -	\$ 176,152		\$ -
368	10	111	2620	00	211	CUSTODIAN HEALTH INSURANCE	\$ 25,071	\$ 42,716	\$ 39,982	\$ -	\$ 39,982		\$ -
369	10	111	2620	00	212	CUSTODIAN DENTAL INSURANCE	\$ 1,245	\$ 1,660	\$ 1,224	\$ -	\$ 1,224		\$ -
370	10	111	2620	00	213	CUSTODIAN LIFE INSURANCE	\$ 108	\$ 108	\$ 108	\$ -	\$ 108		\$ -
371	10	111	2620	00	214	CUSTODIAN DISABILITY INSURA	\$ 487	\$ 476	\$ 511	\$ -	\$ 511		\$ -
372	10	111	2620	00	221	CUSTODIAN FICA	\$ 12,845	\$ 12,864	\$ 13,476	\$ -	\$ 13,476		\$ -
373	10	111	2620	00	231	CUSTODIAN NON-TEACHER RETIR	\$ 16,753	\$ 21,122	\$ 22,197	\$ -	\$ 22,197		\$ -
374	10	111	2620	00	232	CUSTODIAN TEACHER RETIREMEN	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
375	10	111	2620	00	251	CUSTODIAN UNEMPLOYMENT COMP	\$ 155	\$ 110	\$ 110	\$ -	\$ 110		\$ -
376	10	111	2620	00	261	CUSTODIAN WORKERS COMPENSAT	\$ 5,088	\$ 4,076	\$ 4,245	\$ -	\$ 4,245		\$ -
377	10	111	2620	00	339	CUSTODIAN OTHER PROFESSIONA	\$ 30,400	\$ 18,688	\$ 18,688	\$ -	\$ 18,688		\$ -

New Boston School District

FY 23 Proposed Budget with Notes

REF #	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	-TITLE-	FY 21 BUDGET	FY 22 BUDGET	FY 23 BASE	FY 23 NEW	FY 23 PROPOSED	NOTE DESCRIPTION	NOTE AMOUNT
378	10	111	2620	00	339	CUSTODIAN OTHER PROFESSIONA	\$ -	\$ -	\$ -	\$ -	\$ -	REMOVED BOTTLED WATER	\$ -
379	10	111	2620	00	339	CUSTODIAN OTHER PROFESSIONA	\$ -	\$ -	\$ -	\$ -	\$ -	JP CHEMICAL PEST CONTROL, WB MASON	\$ -
380	10	111	2620	00	339	CUSTODIAN OTHER PROFESSIONA	\$ -	\$ -	\$ -	\$ -	\$ -	MB MAINTENANCE FOR UNDERGROUND TANKS	\$ -
381	10	111	2620	00	339	CUSTODIAN OTHER PROFESSIONA	\$ -	\$ -	\$ -	\$ -	\$ -	CONTRACTED MAINTENANCE SERVICES	\$ -
382	10	111	2620	00	421	CUSTODIAN DISPOSAL SVCS	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 4,000		\$ -
383	10	111	2620	00	421	CUSTODIAN DISPOSAL SVCS	\$ -	\$ -	\$ -	\$ -	\$ -	SUMMER DUMPSTER RENTAL AND EXISTING WASTE REMOVAL	\$ 2,000
384	10	111	2620	00	421	CUSTODIAN DISPOSAL SVCS	\$ -	\$ -	\$ -	\$ -	\$ -	NEW- INCREASED COST OF WASTE DISPOSAL PER THE TOWN	\$ 2,000
385	10	111	2620	00	431	CUSTODIAN MAINTENANCE	\$ 28,391	\$ 27,491	\$ 47,491	\$ 21,000	\$ 68,491		\$ -
386	10	111	2620	00	431	CUSTODIAN MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	ASBESTOS INSPECTION IS "NEW" EVERY THREE YEARS	\$ 1,500
387	10	111	2620	00	431	CUSTODIAN MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	SPRINKLER SYSTEM--INSPECTION AND FLUSHING	\$ 500
388	10	111	2620	00	431	CUSTODIAN MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	CINTAS TESTING KITCHEN FIRE SYSTEMS/EMERGENCY LIGHTING	\$ 2,800
389	10	111	2620	00	431	CUSTODIAN MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	CAPITOL ALARM FIRE SYSTEM TEST	\$ 1,800
390	10	111	2620	00	431	CUSTODIAN MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	SEPTIC SYSTEM MAINTENANCE	\$ 3,000
391	10	111	2620	00	431	CUSTODIAN MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	ALARM SYSTEM MONITORING--FIRE AND BURGLAR	\$ 618
392	10	111	2620	00	431	CUSTODIAN MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	WATER TESTING--GRANITE STATE ANAYLYTICAL	\$ 1,800
393	10	111	2620	00	431	CUSTODIAN MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	ELEVATOR INSPECTION & MAINTENANCE AGREEMENT	\$ 4,373
394	10	111	2620	00	431	CUSTODIAN MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	LICENSING FEES (BOILERS, ELEVATORS, OTHER STATE)	\$ 1,000
395	10	111	2620	00	431	CUSTODIAN MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	CONTRACT FOR RPF & SON	\$ 4,000
396	10	111	2620	00	431	CUSTODIAN MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	GYM FLOOR REFINISHING	\$ 2,200
397	10	111	2620	00	431	CUSTODIAN MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	KEY SERVICE	\$ 500
398	10	111	2620	00	431	CUSTODIAN MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	GENERATOR	\$ 450
399	10	111	2620	00	431	CUSTODIAN MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	PHONE & PANIC MONITORING SYSTEM ANNUAL FEE	\$ 300
400	10	111	2620	00	431	CUSTODIAN MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	BLEACHER AND GYM HOOP INSPECTIONS	\$ 1,650
401	10	111	2620	00	431	CUSTODIAN MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	STAGE RIGGING ANNUAL INSPECTION	\$ 1,000
402	10	111	2620	00	431	CUSTODIAN MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	CISTERN INSPECTION MANDATED BY LAW EVERY 5 YEARS	\$ 20,000
403	10	111	2620	00	431	CUSTODIAN MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	NH CODE ADMIN R.ENV-DW. 1206.09	\$ -
404	10	111	2620	00	431	CUSTODIAN MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	DRUM SAND BASKETBALL COURT, RELINE, 4 COATS POLY	\$ 21,000
405	10	111	2620	00	432	CUSTODIAN REPAIRS	\$ 45,000	\$ 45,000	\$ 45,000	\$ 25,000	\$ 70,000		\$ -
406	10	111	2620	00	432	CUSTODIAN REPAIRS	\$ -	\$ -	\$ -	\$ -	\$ -	GENERAL BLDG REPAIRS, HVAC, ELECTRICAL, OTHER MISC	\$ -

New Boston School District

FY 23 Proposed Budget with Notes

REF #	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	-TITLE-	FY 21 BUDGET	FY 22 BUDGET	FY 23 BASE	FY 23 NEW	FY 23 PROPOSED	NOTE DESCRIPTION	NOTE AMOUNT
407	10	111	2620	00	432	CUSTODIAN REPAIRS	\$ -	\$ -	\$ -	\$ -	\$ -	REPAIR BLEACHERS AND RAILS	\$ 25,000
408	10	111	2620	00	433	CUSTODIAN EMERGENCY REPAIRS	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
409	10	111	2620	00	442	CUSTODIAN EQUIPMENT RENTAL	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
410	10	111	2620	00	521	CUSTODIAN PROPERTY INSURANC	\$ 17,666	\$ 18,903	\$ 18,903	\$ 1,323	\$ 20,226		\$ -
411	10	111	2620	00	521	CUSTODIAN PROPERTY INSURANC	\$ -	\$ -	\$ -	\$ -	\$ -	PRIMEX RATE ADJUSTMENT INCREASE FOR 2022-2023 7%	\$ 1,237
412	10	111	2620	00	611	CUSTODIAN GENERAL SUPPLIES	\$ 18,000	\$ 18,000	\$ 18,000	\$ 8,000	\$ 26,000		\$ -
413	10	111	2620	00	611	CUSTODIAN GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	NEW- ROAD SALT PER NEW BOSTON ROAD AGENT	\$ 8,000
414	10	111	2620	00	622	CUSTODIAN ELECTRICITY	\$ 48,813	\$ 41,492	\$ 41,492	\$ -	\$ 41,492		\$ -
415	10	111	2620	00	623	CUSTODIAN PROPANE	\$ 19,785	\$ 19,785	\$ 19,785	\$ 5,495	\$ 25,280		\$ -
416	10	111	2620	00	623	CUSTODIAN PROPANE	\$ -	\$ -	\$ -	\$ -	\$ -	NBCS USE @17,000 AT 1.16 GALLON. (CURRENT FY 22 - BASE	\$ 19,785
417	10	111	2620	00	623	CUSTODIAN PROPANE	\$ -	\$ -	\$ -	\$ -	\$ -	NEW COST FOR FY 23 BID 16,000 X \$1.58 =\$25,280 (NEW)	\$ 5,495
418	10	111	2620	00	624	CUSTODIAN OIL	\$ 30,000	\$ 30,000	\$ 30,000	\$ 7,500	\$ 37,500		\$ -
419	10	111	2620	00	624	CUSTODIAN OIL	\$ -	\$ -	\$ -	\$ -	\$ -	PRIOR YEAR BUDGET	\$ 30,000
420	10	111	2620	00	624	CUSTODIAN OIL	\$ -	\$ -	\$ -	\$ -	\$ -	NBCS IN FY 21= 15,000 GALLONS @ \$2.50 GALLON = \$37,500	\$ 7,500
421	10	111	2620	00	731	CUSTODIAN ADD'L EQUIPMENT	\$ 900	\$ 900	\$ 900	\$ 434	\$ 1,334		\$ -
422	10	111	2620	00	731	CUSTODIAN ADD'L EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	LOW SPEED FLOOR MACHINE AND A GAS BLOWER	\$ -
423	10	111	2620	00	735	CUSTODIAN REPLACEMENT EQUIPM	\$ 3,300	\$ 4,975	\$ 4,975	\$ 2,569	\$ 7,544		\$ -
424	10	111	2620	00	735	CUSTODIAN REPLACEMENT EQUIPM	\$ -	\$ -	\$ -	\$ -	\$ -	CORDLESS DRILL, FIBERGLASS LADDER, UPRIGHT VACUUM	\$ -
425	10	111	2620	00	735	CUSTODIAN REPLACEMENT EQUIPM	\$ -	\$ -	\$ -	\$ -	\$ -	GEL BATTERIES	\$ -
426	10	111	2630	00	431	MAINTENANCE OF GR MAINTENANCE	\$ 8,700	\$ 8,700	\$ 8,700	\$ -	\$ 8,700		\$ -
427	10	111	2630	00	732	MAINTENANCE OF GR NEW VEHICLES	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
428	10	111	2640	00	432	REPAIR EQUIPMENT REPAIRS	\$ 500	\$ 500	\$ 500	\$ -	\$ 500		\$ -
429	10	111	2660	31	432	PS INFRASTRUCTURE REPAIRS	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
430	10	111	2660	31	731	PS INFRASTRUCTURE ADD'L EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
431	10	111	2721	00	511	PUPIL TRANSPORTAT STUDENT TRANSPORT	\$ 624,233	\$ 680,113	\$ 700,142	\$ -	\$ 700,142		\$ -
432	10	111	2721	00	511	PUPIL TRANSPORTAT STUDENT TRANSPORT	\$ -	\$ -	\$ -	\$ -	\$ -	CURRENT -11 BUSES - CONTRACT FEE (DEFAULT)	\$ 636,722
433	10	111	2721	00	511	PUPIL TRANSPORTAT STUDENT TRANSPORT	\$ -	\$ -	\$ -	\$ -	\$ -	FUEL ADJUSTMENT	\$ 12,500
434	10	111	2721	00	511	PUPIL TRANSPORTAT STUDENT TRANSPORT	\$ -	\$ -	\$ -	\$ -	\$ -	1 LATE BUS	\$ 16,973
435	10	111	2721	00	511	PUPIL TRANSPORTAT STUDENT TRANSPORT	\$ -	\$ -	\$ -	\$ -	\$ -	MANDATORY KINDERGARTEN TRANSPORT (2 BUSES)	\$ 33,947

New Boston School District

FY 23 Proposed Budget with Notes

REF #	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	-TITLE-	FY 21 BUDGET	FY 22 BUDGET	FY 23 BASE	FY 23 NEW	FY 23 PROPOSED	NOTE DESCRIPTION	NOTE AMOUNT
436	10	111	2722	00	511	HANDICAP TRANSPOR STUDENT TRANSPORT	\$ 135,450	\$ 129,225	\$ 133,058	\$ -	\$ 133,058		\$ -
437	10	111	2722	00	511	HANDICAP TRANSPOR STUDENT TRANSPORT	\$ -	\$ -	\$ -	\$ -	\$ -	IN DISTRICT SPED TRANSPORT	\$ 108,426
438	10	111	2722	00	511	HANDICAP TRANSPOR STUDENT TRANSPORT	\$ -	\$ -	\$ -	\$ -	\$ -	ESY IN DISTRICT SPED TRANSPORT	\$ 12,316
439	10	111	2722	00	511	HANDICAP TRANSPOR STUDENT TRANSPORT	\$ -	\$ -	\$ -	\$ -	\$ -	OUT OF DISTRICT SPED TRANSPORT	\$ 12,316
440	10	111	2725	00	511	FIELD TRIP TRANSP STUDENT TRANSPORT	\$ 6,500	\$ 6,695	\$ 6,695	\$ 201	\$ 6,896		\$ -
441	10	111	2725	00	511	FIELD TRIP TRANSP STUDENT TRANSPORT	\$ -	\$ -	\$ -	\$ -	\$ -	FIELD TRIP TRANSPORTATION	\$ 6,500
442	10	111	2725	00	511	FIELD TRIP TRANSP STUDENT TRANSPORT	\$ -	\$ -	\$ -	\$ -	\$ -	3% INCREASE PER CONTRACT	\$ 201
443	10	111	2790	00	511	PUPIL TRANSPORTAT STUDENT TRANSPORT	\$ 2,900	\$ 2,987	\$ 3,077	\$ -	\$ 3,077		\$ -
444	10	111	2790	00	511	PUPIL TRANSPORTAT STUDENT TRANSPORT	\$ -	\$ -	\$ -	\$ -	\$ -	HOMELESS TRANSPORTATION BASED ON 3% INCREASE	\$ -
445	10	111	4100	00	339	SITE ACQUISITION OTHER PROFESSIONA	\$ 1	\$ 1	\$ 1	\$ -	\$ 1		\$ -
446	10	111	4200	00	339	SITE IMPROVEMENT OTHER PROFESSIONA	\$ 1	\$ 1	\$ 1	\$ -	\$ 1		\$ -
447	10	111	4300	00	339	ARCH AND ENGINEER OTHER PROFESSIONA	\$ 1	\$ 1	\$ 1	\$ -	\$ 1		\$ -
448	10	111	4500	00	339	OTHER PROFESSIONA	\$ 1	\$ 1	\$ 1	\$ -	\$ 1		\$ -
449	10	111	5110	00	911	BOND PRINCIPAL REDEMPTION OF PRI	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
450	10	111	5120	00	831	BOND INTEREST INTEREST	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
451	10	111	5210	00	931	INTERFUND TRANSFE FUND TRANSFERS	\$ 600,000	\$ -	\$ -	\$ -	\$ -		\$ -
452	10	111	5221	00	931	INTERFUND TRANSFE FUND TRANSFERS	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
453	10	111	5251	00	931	TRANSFER TO CAPIT FUND TRANSFERS	\$ 50,000	\$ -	\$ -	\$ -	\$ -		\$ -
454	10	111	5251	00	931	TRANSFER TO CAPIT FUND TRANSFERS	\$ -	\$ -	\$ -	\$ -	\$ -	TRANSFER APPROVED IN WARRANT ARTICLE IF ANY	\$ -
		111 Total					\$ 8,736,505	\$ 8,419,222	\$ 8,302,946	\$ 123,981	\$ 8,426,927		
462	10	204	1100	00	561	REG ED MVMS TUITION	\$ 2,583,872	\$ 2,447,085	\$ 2,095,236	\$ -	\$ 2,095,236		\$ -
463	10	204	1100	00	561	REG ED MVMS TUITION	\$ -	\$ -	\$ -	\$ -	\$ -	FY 23 MVMS TUITION BASED ON 143 STUDENTS AT \$14,652	\$ 2,095,236
464	10	204	1100	00	561	REG ED MVMS TUITION	\$ -	\$ -	\$ -	\$ -	\$ -	FY 22 MVMS TUITION BASED ON 173 STUDENTS AT \$14,145	\$ 2,447,085
465	10	204	1100	00	561	REG ED MVMS TUITION	\$ -	\$ -	\$ -	\$ -	\$ -	FY 21 MVMS TUITION BASED ON 188 STUDENTS AT \$13,744	\$ -
466	10	204	1100	00	561	REG ED MVMS TUITION	\$ -	\$ -	\$ -	\$ -	\$ -	FY 23 MVMS TUITION \$351,849 LESS THAN CURRENT BUDGET	\$ -
467	10	204	1100	00	561.1	REG ED MVMS TUITION CREDIT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
468	10	204	1200	00	321	SPED PRIVATE/RES PROF INSTRUCTION	\$ 70,000	\$ 140,000	\$ 180,000	\$ -	\$ 180,000		\$ -
469	10	204	1200	00	321	SPED PRIVATE/RES PROF INSTRUCTION	\$ -	\$ -	\$ -	\$ -	\$ -	5 PARAS FOR MVMS, @ AVERAGE COST OF \$36,000	\$ 180,000
470	10	204	1200	00	321	SPED PRIVATE/RES PROF INSTRUCTION	\$ -	\$ -	\$ -	\$ -	\$ -	ADDED \$40K TO DEFAULT OF \$140K	\$ -

New Boston School District

FY 23 Proposed Budget with Notes

REF #	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	-TITLE-	FY 21 BUDGET	FY 22 BUDGET	FY 23 BASE	FY 23 NEW	FY 23 PROPOSED	NOTE DESCRIPTION	NOTE AMOUNT
471	10	204	1200	00	339	SPED PRIVATE/RES OTHER PROFESSIONA	\$ -	\$ 53,000	\$ -	\$ -	\$ -		\$ -
472	10	204	1200	00	339	SPED PRIVATE/RES OTHER PROFESSIONA	\$ -	\$ -	\$ -	\$ -	\$ -	REMOVED SPECIALIZED PARA . NOW A REGULAR PARA AT GHS	\$ (53,000)
473	10	204	1200	00	349	SPED PRIVATE/RES CHARTER SCHOOL SU	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
474	10	204	1200	00	563	SPED PRIVATE/RES TUITION OTHER PUB	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
475	10	204	1200	00	564	SPED PRIVATE/RES TUITION OTHER PRI	\$ -	\$ 138,000	\$ 165,000	\$ -	\$ 165,000		\$ -
476	10	204	1200	00	564	SPED PRIVATE/RES TUITION OTHER PRI	\$ -	\$ -	\$ -	\$ -	\$ -	THREE STUDENTS	\$ -
477	10	204	1200	00	569	SPED PRIVATE/RES RESIDENTIAL COST	\$ 36,000	\$ -	\$ -	\$ -	\$ -		\$ -
478	10	204	2125	00	431	GUIDANCE RECORDS MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
479	10	204	2140	00	321	PSYCH SERVICES PROF INSTRUCTION	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
480	10	204	2140	00	339	PSYCH SERVICES OTHER PROFESSIONA	\$ 1,140	\$ 2,500	\$ 3,620	\$ -	\$ 3,620		\$ -
481	10	204	2140	00	339	PSYCH SERVICES OTHER PROFESSIONA	\$ -	\$ -	\$ -	\$ -	\$ -	TEACHER OF THE DEAF SERVICES (NEW DEFAULT)	\$ 760
482	10	204	2140	00	339	PSYCH SERVICES OTHER PROFESSIONA	\$ -	\$ -	\$ -	\$ -	\$ -	BEHAVIORAL CONSULTANT	\$ 2,500
483	10	204	2190	00	339	OUTSIDE CONSULTAN OTHER PROFESSIONA	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
484	10	204	2490	90	321	OTHER ADMIN SUPPO PROF INSTRUCTION	\$ 2,500	\$ 2,500	\$ 2,500	\$ -	\$ 2,500		\$ -
485	10	204	2490	90	321	OTHER ADMIN SUPPO PROF INSTRUCTION	\$ -	\$ -	\$ -	\$ -	\$ -	TRANSITION PROGRAM FOR NBCS STUDENTS HEADING TO MVM5	\$ -
486	10	204	2722	00	511	SPECIAL ED TRANS STUDENT TRANSPORT	\$ 52,500	\$ 54,075	\$ 55,697	\$ -	\$ 55,697		\$ -
487	10	204	2722	00	511	SPECIAL ED TRANS STUDENT TRANSPORT	\$ -	\$ -	\$ -	\$ -	\$ -	TRANSPORTATION FOR OUT OF DISTRICT PLACEMENT	\$ 54,075
488	10	204	2722	00	511	SPECIAL ED TRANS STUDENT TRANSPORT	\$ -	\$ -	\$ -	\$ -	\$ -	BUDGETED 3% INCREASE	\$ 1,622
		204 Total					\$ 2,746,012	\$ 2,837,160	\$ 2,502,053	\$ -	\$ 2,502,053		
507	10	305	1100	00	561	REG ED GAHS TUITION	\$ 5,082,120	\$ 5,339,020	\$ 5,892,480	\$ -			\$ -
508	10	305	1100	00	561	REG ED GAHS TUITION	\$ -	\$ -	\$ -	\$ -		FY 23 GHS TUITION BASED ON 352 STUDENTS AT \$16,740	\$ 5,892,480
509	10	305	1100	00	561	REG ED GAHS TUITION	\$ -	\$ -	\$ -	\$ -		FY 22 GHS TUITION BASED ON 340 STUDENTS AT \$15,703	\$ 5,339,020
510	10	305	1100	00	561	REG ED GAHS TUITION	\$ -	\$ -	\$ -	\$ -		FY 21 GHS TUITION BASED ON 342 STUDENTS AT \$14,860	\$ -
511	10	305	1100	00	561	REG ED GAHS TUITION	\$ -	\$ -	\$ -	\$ -		DIFF FY23 VS CURRENT FY22 GHS TUITION IS \$553, 460	\$ -
513	10	305	1100	00	561.1	REG ED GAHS TUITION CREDIT	\$ -	\$ -	\$ -	\$ -			\$ -
490	10	305	1200	00	321	TUITION PUBLIC PROF INSTRUCTION	\$ 210,000	\$ 170,000	\$ 109,500	\$ -	\$ 109,500		\$ -
491	10	305	1200	00	321	TUITION PUBLIC PROF INSTRUCTION	\$ -	\$ -	\$ -	\$ -	\$ -	2 PARAS AT GHS @ \$36,000 EACH	\$ 72,000
492	10	305	1200	00	321	TUITION PUBLIC PROF INSTRUCTION	\$ -	\$ -	\$ -	\$ -	\$ -	LIFE SKILLS COSTS \$15K PER STUDENT X 2.5	\$ 37,500
493	10	305	1200	00	339	TUITION PUBLIC OTHER PROFESSIONA	\$ -	\$ 2,500	\$ 2,500	\$ -	\$ 2,500		\$ -

New Boston School District

FY 23 Proposed Budget with Notes

REF #	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	-TITLE-	FY 21 BUDGET	FY 22 BUDGET	FY 23 BASE	FY 23 NEW	FY 23 PROPOSED	NOTE DESCRIPTION	NOTE AMOUNT
494	10	305	1200	00	339	TUITION PUBLIC OTHER PROFESSIONA	\$ -	\$ -	\$ -	\$ -	\$ -	TEACHER OF THE DEAF SERVICES	\$ -
502	10	305	1200	00	349	TUITION PUBLIC CHARTER SCHOOL SU	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
512	10	305	1200	00	561	TUITION PUBLIC TUITION	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
514	10	305	1200	00	564	TUITION PUBLIC TUITION OTHER PRI	\$ 161,001	\$ 110,000	\$ 86,000	\$ -	\$ 86,000		\$ -
515	10	305	1200	00	564	TUITION PUBLIC TUITION OTHER PRI	\$ -	\$ -	\$ -	\$ -	\$ -	TWO STUDENTS	\$ 86,000
516	10	305	1200	00	569	TUITION PUBLIC RESIDENTIAL COST	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
503	10	305	2125	00	431	GUIDANCE RECORDS MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
495	10	305	2140	00	339	PSYCHOLOGY SERVIC OTHER PROFESSIONA	\$ 10,400	\$ 9,800	\$ 9,800	\$ -	\$ 9,800		\$ -
496	10	305	2140	00	339	PSYCHOLOGY SERVIC OTHER PROFESSIONA	\$ -	\$ -	\$ -	\$ -	\$ -	TEACHER OF THE DEAF, OUTSIDE COUNSELING SERVICES	\$ -
497	10	305	2190	00	339	OUTSIDE CONSULTAN OTHER PROFESSIONA	\$ 125,000	\$ 125,000	\$ 5,000	\$ -	\$ 5,000		\$ -
498	10	305	2190	00	339	OUTSIDE CONSULTAN OTHER PROFESSIONA	\$ -	\$ -	\$ -	\$ -	\$ -	DECEASE DUE TO STUDENTS PREVIOUSLY BUDGETED	\$ -
501	10	305	2190	00	339	OUTSIDE CONSULTAN OTHER PROFESSIONA	\$ -	\$ -	\$ -	\$ -	\$ -	HAVE GRADUATED.	\$ -
499	10	305	2722	00	232	SPECIAL ED GHS TEACHER RETIREMEN	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
504	10	305	2722	00	511	SPECIAL ED GHS STUDENT TRANSPORT	\$ 67,200	\$ 69,216	\$ 71,292	\$ -	\$ 71,292		\$ -
505	10	305	2722	00	511	SPECIAL ED GHS STUDENT TRANSPORT	\$ -	\$ -	\$ -	\$ -	\$ -	TRANSPORTATION FOR OUT OF DISTRICT STUDENTS	\$ 69,216
506	10	305	2722	00	511	SPECIAL ED GHS STUDENT TRANSPORT	\$ -	\$ -	\$ -	\$ -	\$ -	3% INCREASE PER CONTRACT	\$ 2,076
507	10	305 Total					\$ 5,655,721	\$ 5,825,536	\$ 6,176,572	\$ -	\$ 6,176,572		
508	10	Grand Total					\$ 17,138,238	\$ 17,081,918	\$ 16,981,571	\$ 123,981	\$ 17,105,552		

New Boston School District

FY 23 Proposed Food Service Budget with Actuals 2019-2021

REF #	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	ACCOUNT TITLE	2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	2021 BUDGET	2022 BUDGET	FY 23 BASE	FY 23 NEW	FY 23 PROPOSED
1	21	111	3100	00	112	PARAPROFESSIONAL SALARIES	\$ 18,962	\$ 20,349	\$ 7,603	\$ 19,753	\$ 20,445	\$ 19,196	\$ -	\$ 19,196
2	21	111	3100	00	113	DISTRICT SALARIES	\$ 21,182	\$ 20,203	\$ 20,760	\$ 22,317	\$ 22,990	\$ 23,674	\$ -	\$ 23,674
3	21	111	3100	00	116	OTHER SUPPORT SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
4	21	111	3100	00	211	HEALTH INSURANCE	\$ 18,822	\$ 19,676	\$ 19,230	\$ 20,305	\$ 21,625	\$ 21,932	\$ -	\$ 21,932
5	21	111	3100	00	212	DENTAL INSURANCE	\$ 625	\$ 399	\$ 471	\$ 415	\$ 415	\$ 408	\$ -	\$ 408
6	21	111	3100	00	213	LIFE INSURANCE	\$ 21	\$ 27	\$ 27	\$ 81	\$ 81	\$ 81	\$ -	\$ 81
7	21	111	3100	00	214	DISABILITY INSURANCE	\$ 60	\$ 63	\$ 65	\$ -	\$ -	\$ 125	\$ -	\$ 125
8	21	111	3100	00	221	FICA	\$ 2,732	\$ 2,650	\$ 1,722	\$ 3,218	\$ 3,323	\$ 3,279	\$ -	\$ 3,279
9	21	111	3100	00	231	NON-TEACHER RETIREMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
10	21	111	3100	00	232	TEACHER RETIREMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
11	21	111	3100	00	251	UNEMPLOYMENT COMPENSATION	\$ 51	\$ 6	\$ -	\$ 74	\$ 53	\$ 52	\$ -	\$ 52
12	21	111	3100	00	261	WORKERS COMPENSATION	\$ 1,139	\$ 876	\$ 896	\$ 1,274	\$ 1,056	\$ 1,033	\$ -	\$ 1,033
13	21	111	3100	00	339	OTHER PROFESSIONAL SVCS	\$ -	\$ 6,480	\$ 5,667	\$ -	\$ -	\$ -	\$ -	\$ -
14	21	111	3100	00	431	MAINTENANCE	\$ 2,438	\$ 4,915	\$ 2,386	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	\$ 3,000
15	21	111	3100	00	581	TRAVEL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
16	21	111	3100	00	611	GENERAL SUPPLIES	\$ 6,184	\$ 5,270	\$ 5,192	\$ 6,500	\$ 6,500	\$ 6,500	\$ 950	\$ 7,450
17	21	111	3100	00	623	PROPANE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
18	21	111	3100	00	631	FOOD	\$ 48,381	\$ 37,694	\$ 26,683	\$ 52,000	\$ 52,000	\$ 52,000	\$ 10,000	\$ 62,000
19	21	111	3100	00	632	USDA COMMODITIES	\$ 10,670	\$ 9,834	\$ -	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	\$ 10,000
20	21	111	3100	00	633	MILK	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
21	21	111	3100	00	651	NON-CAPITAL SOFTWARE	\$ 108	\$ 1,908	\$ 648	\$ 2,550	\$ 2,550	\$ 2,550	\$ 3,000	\$ 5,550
22	21	111	3100	00	731	ADD'L EQUIPMENT	\$ -	\$ 210	\$ 319	\$ 750	\$ 750	\$ 750	\$ -	\$ 750
23	21	111	3100	00	739	OTHER EQUIPMENT	\$ -	\$ 1,549	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
24	21	111	3100	00	811	DUES AND FEES	\$ -	\$ 3,220	\$ 3,257	\$ 3,400	\$ 3,400	\$ 3,400	\$ (2,300)	\$ 1,100

REF #	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	ACCOUNT TITLE	2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	2021 BUDGET	2022 BUDGET	FY 23 BASE	FY 23 NEW	FY 23 PROPOSED
25	21	111	3100	00	890	MISCELLANEOUS EXPENDITURE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
26	21	111	3100	00	891	MISC EXPENDITURES	\$ 15,006	\$ 11,730	\$ 13,880	\$ 13,880	\$ 19,347	\$ 19,347	\$ -	\$ 19,347
27		111 Total					\$ 146,381	\$ 147,059	\$ 108,806	\$ 159,517	\$ 167,535	\$ 167,327	\$ 11,650	\$ 178,977

New Boston School District

FY 23 Proposed Food Service Budget with Notes

REF #	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	-TITLE-	FY 21 BUDGET	FY 22 BUDGET	FY 23 BASE	FY 23 NEW	FY 23 PROPOSED	NOTE DESCRIPTION	NOTE AMOUNT
1	21	111	3100	00	112	FOOD SVCS PARAPROFESSIONAL	\$ 19,753	\$ 20,445	\$ 19,196	\$ -	\$ 19,196		\$ -
2	21	111	3100	00	112	FOOD SVCS PARAPROFESSIONAL	\$ -	\$ -	\$ -	\$ -	\$ -	PROTEAU, H. (5517)	\$ -
3	21	111	3100	00	112	FOOD SVCS PARAPROFESSIONAL	\$ -	\$ -	\$ -	\$ -	\$ -	CHABOT, C. (5518)	\$ -
4	21	111	3100	00	112	FOOD SVCS PARAPROFESSIONAL	\$ -	\$ -	\$ -	\$ -	\$ -	SMITH, D. (5546) CONTRACT	\$ -
5	21	111	3100	00	113	FOOD SVCS DISTRICT SALARIES	\$ 22,317	\$ 22,990	\$ 23,674	\$ -	\$ 23,674		\$ -
6	21	111	3100	00	116	FOOD SVCS OTHER SUPPORT SAL	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
7	21	111	3100	00	211	FOOD SVCS HEALTH INSURANCE	\$ 20,305	\$ 21,625	\$ 21,932	\$ -	\$ 21,932		\$ -
8	21	111	3100	00	212	FOOD SVCS DENTAL INSURANCE	\$ 415	\$ 415	\$ 408	\$ -	\$ 408		\$ -
9	21	111	3100	00	213	FOOD SVCS LIFE INSURANCE	\$ 81	\$ 81	\$ 81	\$ -	\$ 81		\$ -
10	21	111	3100	00	214	FOOD SVCS DISABILITY INSURA	\$ -	\$ -	\$ 125	\$ -	\$ 125		\$ -
11	21	111	3100	00	221	FOOD SVCS FICA	\$ 3,218	\$ 3,323	\$ 3,279	\$ -	\$ 3,279		\$ -
12	21	111	3100	00	231	FOOD SVCS NON-TEACHER RETIR	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
13	21	111	3100	00	232	FOOD SVCS TEACHER RETIREMEN	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
14	21	111	3100	00	251	FOOD SVCS UNEMPLOYMENT COMP	\$ 74	\$ 53	\$ 52	\$ -	\$ 52		\$ -
15	21	111	3100	00	261	FOOD SVCS WORKERS COMPENSAT	\$ 1,274	\$ 1,056	\$ 1,033	\$ -	\$ 1,033		\$ -
16	21	111	3100	00	339	FOOD SVCS OTHER PROFESSIONA	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
17	21	111	3100	00	431	FOOD SVCS MAINTENANCE	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	\$ 3,000		\$ -
18	21	111	3100	00	431	FOOD SVCS MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	EQUIPMENT MAINTENANCE BASED ON 3 YR AVG ACTUAL	\$ -
19	21	111	3100	00	581	FOOD SVCS TRAVEL	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
20	21	111	3100	00	611	FOOD SVCS GENERAL SUPPLIES	\$ 6,500	\$ 6,500	\$ 6,500	\$ 950	\$ 7,450		\$ -
21	21	111	3100	00	611	FOOD SVCS GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	ALL NON-FOOD SUPPLIES. 3 YR AVG ACTUAL	\$ -
22	21	111	3100	00	611	FOOD SVCS GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	INCREASE TO REFLECT AVERAGE SPENDING	\$ -
23	21	111	3100	00	623	FOOD SVCS PROPANE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
24	21	111	3100	00	631	FOOD SVCS FOOD	\$ 52,000	\$ 52,000	\$ 52,000	\$ 10,000	\$ 62,000		\$ -
25	21	111	3100	00	631	FOOD SVCS FOOD	\$ -	\$ -	\$ -	\$ -	\$ -	INCREASED FOOD COSTS	\$ -
26	21	111	3100	00	632	FOOD SVCS USDA COMMODITIES	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	\$ 10,000		\$ -
27	21	111	3100	00	632	FOOD SVCS USDA COMMODITIES	\$ -	\$ -	\$ -	\$ -	\$ -	USDA COMMODITIES PURCHASES	\$ -
28	21	111	3100	00	633	FOOD SVCS MILK	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -

New Boston School District

FY 23 Proposed Food Service Budget with Notes

REF #	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	-TITLE-	FY 21 BUDGET	FY 22 BUDGET	FY 23 BASE	FY 23 NEW	FY 23 PROPOSED	NOTE DESCRIPTION	NOTE AMOUNT
29	21	111	3100	00	651	FOOD SVCS NON-CAPITAL SOFTW	\$ 2,550	\$ 2,550	\$ 2,550	\$ 3,000	\$ 5,550		\$ -
30	21	111	3100	00	651	FOOD SVCS NON-CAPITAL SOFTW	\$ -	\$ -	\$ -	\$ -	\$ -	NEW POINT OF SALE SYSTEM TO REPLACE MEAL MAGIC	\$ 3,000
31	21	111	3100	00	651	FOOD SVCS NON-CAPITAL SOFTW	\$ -	\$ -	\$ -	\$ -	\$ -	NUTRI SLICE (MEAL NUTRITION REPORTING APP FOR PARENTS)	\$ -
32	21	111	3100	00	731	FOOD SVCS ADD'L EQUIPMENT	\$ 750	\$ 750	\$ 750	\$ -	\$ 750		\$ -
33	21	111	3100	00	731	FOOD SVCS ADD'L EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	SMALL WARE KITCHEN SUPPLIES	\$ -
34	21	111	3100	00	731	FOOD SVCS ADD'L EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	FREEZER TEMPERATURE ALARM ANNUAL MAINTENANCE	\$ -
35	21	111	3100	00	739	FOOD SVCS OTHER EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
36	21	111	3100	00	811	FOOD SVCS DUES AND FEES	\$ 3,400	\$ 3,400	\$ 3,400	\$ (2,300)	\$ 1,100		\$ -
37	21	111	3100	00	811	FOOD SVCS DUES AND FEES	\$ -	\$ -	\$ -	\$ -	\$ -	BUYING GROUP, E-FUNDS, MOSIAC	\$ -
38	21	111	3100	00	890	FOOD SVCS MISCELLANEOUS EXP	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
39	21	111	3100	00	891	FOOD SVCS MISC EXPENDITURES	\$ 13,880	\$ 19,347	\$ 19,347	\$ -	\$ 19,347		\$ -
40	21	111	3100	00	891	FOOD SVCS MISC EXPENDITURES	\$ -	\$ -	\$ -	\$ -	\$ -	DIRECTOR SERVICES STIPEND PAYMENT TO GOFFSTOWN PROGRAM	\$ -
41	21	111	3100	00	891	FOOD SVCS MISC EXPENDITURES	\$ -	\$ -	\$ -	\$ -	\$ -	INCREASE REFLECTS ACTUALS	\$ -
42		111 Total					\$ 159,517	\$ 167,535	\$ 167,327	\$ 11,650	\$ 178,977		
43											\$ -		
44		Grand Total					\$ 159,517	\$ 167,535	\$ 167,327	\$ 11,650	\$ 178,977		
45													