



New Hampshire
Department of
Revenue Administration

2019
MS-27

Proposed Budget
Northwood Local School

For School Districts which have adopted the provisions of RSA 32:14 through RSA 32:24
Appropriations and Estimates of Revenue for the Fiscal Year from:
July 1, 2019 to June 30, 2020

Form Due Date: **20 Days after the Annual Meeting**

This form was posted with the warrant on: January 10, 2019

SCHOOL BUDGET COMMITTEE CERTIFICATION

Under penalties of perjury, I declare that I have examined the information contained in this form and to the best of my belief it is true, correct and complete.

Name	Position	Signature
VIRGINIA DOLE	CHAIR	<i>Virginia Dole</i>
Betsy Colburn	V-Chair	<i>Betsy Colburn</i>
Brian Winslow	School Board Rep.	<i>Brian Winslow</i>
THOMAS E. CHASE, III	Member	<i>Thomas E. Chase</i>
GRACE MATTERN	Member	<i>Grace Mattern</i>
Betty A Smith	member	<i>Betty A Smith</i>
Hal Kender	member	<i>Hal Kender</i>
Michael G. Moore	member	<i>Michael G. Moore</i>
Ted Wilkinson	member	<i>Ted Wilkinson</i>
BRAD HALL	member	<i>Brad Hall</i>
Robert E. Young	Village of Northwood Ridge Rep	<i>Robert E. Young</i>
Beth Boudreau	selectmen Rep	<i>Beth Boudreau</i>

This form must be signed, scanned, and uploaded to the Municipal Tax Rate Setting Portal:
<https://www.proptax.org/>

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



New Hampshire
Department of
Revenue Administration

2019
MS-27

Appropriations

Account	Purpose	Article	Expenditures for period ending 6/30/2018	Appropriations as Approved by DRA for period ending 6/30/2019	School Board's Appropriations for period ending 6/30/2020 (Recommended)	School Board's Appropriations for period ending 6/30/2020 (Not Recommended)	Budget Committee's Appropriations for period ending 6/30/2020 (Recommended)	Budget Committee's Appropriations for period ending 6/30/2020 (Not Recommended)
Instruction								
1100-1199	Regular Programs	02	\$6,005,842	\$6,278,399	\$5,996,618	\$0	\$5,996,618	\$0
1200-1299	Special Programs	02	\$2,577,168	\$2,552,991	\$2,493,138	\$0	\$2,493,138	\$0
1300-1399	Vocational Programs		\$0	\$0	\$0	\$0	\$0	\$0
1400-1499	Other Programs	02	\$60,183	\$78,061	\$83,110	\$0	\$83,110	\$0
1500-1599	Non-Public Programs	02	\$0	\$0	\$0	\$0	\$0	\$0
1600-1699	Adult/Continuing Education Programs	02	\$0	\$0	\$0	\$0	\$0	\$0
1700-1799	Community/Junior College Education Programs		\$0	\$0	\$0	\$0	\$0	\$0
1800-1899	Community Service Programs		\$0	\$0	\$0	\$0	\$0	\$0
Instruction Subtotal			\$8,643,193	\$8,909,451	\$8,572,866	\$0	\$8,572,866	\$0
Support Services								
2000-2199	Student Support Services	02	\$307,630	\$342,397	\$343,317	\$0	\$343,317	\$0
2200-2299	Instructional Staff Services	02	\$524,546	\$517,328	\$516,375	\$0	\$516,375	\$0
Support Services Subtotal			\$832,176	\$859,725	\$859,692	\$0	\$859,692	\$0
General Administration								
0000-0000	Collective Bargaining		\$0	\$0	\$0	\$0	\$0	\$0
2310 (840)	School Board Contingency		\$0	\$0	\$0	\$0	\$0	\$0
2310-2319	Other School Board	02	\$59,444	\$70,844	\$75,894	\$0	\$75,894	\$0
General Administration Subtotal			\$59,444	\$70,844	\$75,894	\$0	\$75,894	\$0



New Hampshire
Department of
Revenue Administration

2019
MS-27

Appropriations

Account	Purpose	Article	Expenditures for period ending 6/30/2018	Appropriations as Approved by DRA for period ending 6/30/2019	School Board's	School Board's	Budget	Budget
					Appropriations for period ending 6/30/2020 (Recommended)	Appropriations for period ending 6/30/2020 (Not Recommended)	Committee's Appropriations for period ending 6/30/2020 (Recommended)	Committee's Appropriations for period ending 6/30/2020 (Not Recommended)
Executive Administration								
2320 (310)	SAU Management Services	02	\$371,304	\$379,505	\$362,483	\$0	\$362,483	\$0
2320-2399	All Other Administration		\$0	\$0	\$0	\$0	\$0	\$0
2400-2499	School Administration Service	02	\$338,160	\$354,881	\$389,181	\$0	\$389,181	\$0
2500-2599	Business		\$0	\$0	\$0	\$0	\$0	\$0
2600-2699	Plant Operations and Maintenance	02	\$526,546	\$494,615	\$547,417	\$0	\$547,417	\$0
2700-2799	Student Transportation	02	\$519,050	\$602,607	\$511,994	\$0	\$511,994	\$0
2800-2999	Support Service, Central and Other		\$0	\$0	\$0	\$0	\$0	\$0
Executive Administration Subtotal			\$1,755,060	\$1,831,608	\$1,811,075	\$0	\$1,811,075	\$0
Non-Instructional Services								
3100	Food Service Operations	02	\$133,614	\$158,798	\$124,056	\$0	\$124,056	\$0
3200	Enterprise Operations		\$0	\$0	\$0	\$0	\$0	\$0
Non-Instructional Services Subtotal			\$133,614	\$158,798	\$124,056	\$0	\$124,056	\$0
Facilities Acquisition and Construction								
4100	Site Acquisition		\$0	\$0	\$0	\$0	\$0	\$0
4200	Site Improvement		\$0	\$0	\$0	\$0	\$0	\$0
4300	Architectural/Engineering		\$0	\$0	\$0	\$0	\$0	\$0
4400	Educational Specification Development		\$0	\$0	\$0	\$0	\$0	\$0
4500	Building Acquisition/Construction		\$0	\$0	\$0	\$0	\$0	\$0
4600	Building Improvement Services		\$0	\$0	\$0	\$0	\$0	\$0
4900	Other Facilities Acquisition and Construction		\$0	\$0	\$0	\$0	\$0	\$0
Facilities Acquisition and Construction Subtotal			\$0	\$0	\$0	\$0	\$0	\$0
Other Outlays								
5110	Debt Service - Principal		\$0	\$0	\$0	\$0	\$0	\$0
5120	Debt Service - Interest		\$0	\$0	\$0	\$0	\$0	\$0
Other Outlays Subtotal			\$0	\$0	\$0	\$0	\$0	\$0



New Hampshire
Department of
Revenue Administration

2019
MS-27

Appropriations

Account	Purpose	Article	Expenditures for period ending 6/30/2018	Appropriations as Approved by DRA for period ending 6/30/2019	School Board's Appropriations for period ending 6/30/2020 (Recommended)	School Board's Appropriations for period ending 6/30/2020 (Not Recommended)	Budget Committee's Appropriations for period ending 6/30/2020 (Recommended)	Budget Committee's Appropriations for period ending 6/30/2020 (Not Recommended)
Fund Transfers								
5220-5221	To Food Service		\$29,739	\$0	\$0	\$0	\$0	\$0
5222-5229	To Other Special Revenue		\$0	\$0	\$0	\$0	\$0	\$0
5230-5239	To Capital Projects		\$0	\$0	\$0	\$0	\$0	\$0
5254	To Agency Funds		\$0	\$0	\$0	\$0	\$0	\$0
5300-5399	Intergovernmental Agency Allocation		\$0	\$0	\$0	\$0	\$0	\$0
9990	Supplemental Appropriation		\$0	\$0	\$0	\$0	\$0	\$0
9992	Deficit Appropriation		\$0	\$0	\$0	\$0	\$0	\$0
Fund Transfers Subtotal			\$29,739	\$0	\$0	\$0	\$0	\$0
Total Operating Budget Appropriations					\$11,443,583	\$0	\$11,443,583	\$0



Special Warrant Articles

Account	Purpose	Article	School Board's	School Board's	Budget	Budget
			Appropriations for period ending 6/30/2020 (Recommended)	Appropriations for period ending 6/30/2020 (Not Recommended)	Committee's Appropriations for period ending 6/30/2020 (Recommended)	Committee's Appropriations for period ending 6/30/2020 (Not Recommended)
5251	To Capital Reserve Fund		\$0	\$0	\$0	\$0
5252	To Expendable Trust Fund		\$0	\$0	\$0	\$0
5253	To Non-Expendable Trust Fund		\$0	\$0	\$0	\$0
1100-1199	Regular Programs	04	\$16,602	\$0	\$16,602	\$0
		<i>Purpose: Paraeducator collective bargaining agreement</i>				
1200-1299	Special Programs	04	\$32,561	\$0	\$32,561	\$0
		<i>Purpose: Paraeducator collective bargaining agreement</i>				
2600-2699	Plant Operations and Maintenance	06	\$66,777	\$0	\$66,777	\$0
		<i>Purpose: School Resource Officer 80% Funding</i>				
4200	Site Improvement	03	\$480,000	\$0	\$480,000	\$0
		<i>Purpose: Security Project for Northwood School</i>				
Total Proposed Special Articles			\$595,940	\$0	\$595,940	\$0



New Hampshire
 Department of
 Revenue Administration

**2019
MS-27**

Individual Warrant Articles

Account	Purpose	Article	School Board's Appropriations for period ending 6/30/2020 (Recommended)	School Board's Appropriations for period ending 6/30/2020 (Not Recommended)	Budget Committee's Appropriations for period ending 6/30/2020 (Recommended)	Budget Committee's Appropriations for period ending 6/30/2020 (Not Recommended)
Total Proposed Individual Articles			\$0	\$0	\$0	\$0



New Hampshire
Department of
Revenue Administration

2019
MS-27

Revenues

Account	Source	Article	Revised Revenues for period ending 6/30/2019	School Board's Estimated Revenues for period ending 6/30/2020	Budget Committee's Estimated Revenues for period ending 6/30/2020
Local Sources					
1300-1349	Tuition		\$0	\$0	\$0
1400-1449	Transportation Fees		\$0	\$0	\$0
1500-1599	Earnings on Investments	02	\$3,890	\$2,000	\$2,000
1600-1699	Food Service Sales	02	\$60,848	\$65,000	\$65,000
1700-1799	Student Activities		\$0	\$0	\$0
1800-1899	Community Service Activities		\$0	\$0	\$0
1900-1999	Other Local Sources	02	\$23,202	\$24,000	\$24,000
Local Sources Subtotal			\$87,940	\$91,000	\$91,000
State Sources					
3210	School Building Aid		\$0	\$0	\$0
3215	Kindergarten Building Aid	02	\$0	\$40,000	\$40,000
3220	Kindergarten Aid		\$43,597	\$0	\$0
3230	Catastrophic Aid	02	\$74,558	\$79,000	\$79,000
3240-3249	Vocational Aid		\$0	\$0	\$0
3250	Adult Education		\$0	\$0	\$0
3260	Child Nutrition	02	\$1,957	\$2,000	\$2,000
3270	Driver Education		\$0	\$0	\$0
3290-3299	Other State Sources	03	\$0	\$100,000	\$100,000
State Sources Subtotal			\$120,112	\$221,000	\$221,000



New Hampshire
Department of
Revenue Administration

2019
MS-27

Revenues

Account	Source	Article	Revised Revenues for period ending 6/30/2019	School Board's Estimated Revenues for period ending 6/30/2020	Budget Committee's Estimated Revenues for period ending 6/30/2020
Federal Sources					
4100-4539	Federal Program Grants		\$0	\$0	\$0
4540	Vocational Education		\$0	\$0	\$0
4550	Adult Education		\$0	\$0	\$0
4560	Child Nutrition	02	\$43,633	\$45,000	\$45,000
4570	Disabilities Programs		\$0	\$0	\$0
4580	Medicaid Distribution	02	\$78,449	\$79,000	\$79,000
4590-4999	Other Federal Sources (non-4810)		\$0	\$0	\$0
4810	Federal Forest Reserve		\$0	\$0	\$0
Federal Sources Subtotal			\$122,082	\$124,000	\$124,000
Other Financing Sources					
5110-5139	Sale of Bonds or Notes		\$0	\$0	\$0
5140	Reimbursement Anticipation Notes		\$0	\$0	\$0
5221	Transfer from Food Service Special Revenue Fund		\$0	\$0	\$0
5222	Transfer from Other Special Revenue Funds		\$0	\$0	\$0
5230	Transfer from Capital Project Funds	03	\$0	\$70,000	\$70,000
5251	Transfer from Capital Reserve Funds	03	\$0	\$60,000	\$60,000
5252	Transfer from Expendable Trust Funds		\$0	\$0	\$0
5253	Transfer from Non-Expendable Trust Funds		\$0	\$0	\$0
5300-5699	Other Financing Sources		\$0	\$0	\$0
9997	Supplemental Appropriation (Contra)		\$0	\$0	\$0
9998	Amount Voted from Fund Balance		\$0	\$0	\$0
9999	Fund Balance to Reduce Taxes		\$0	\$0	\$0
Other Financing Sources Subtotal			\$0	\$130,000	\$130,000
Total Estimated Revenues and Credits			\$330,134	\$566,000	\$566,000



New Hampshire
Department of
Revenue Administration

2019
MS-27

Budget Summary

Item	School Board Period ending 6/30/2020 (Recommended)	Budget Committee Period ending 6/30/2020 (Recommended)
Operating Budget Appropriations	\$11,443,583	\$11,443,583
Special Warrant Articles	\$595,940	\$595,940
Individual Warrant Articles	\$0	\$0
Total Appropriations	\$12,039,523	\$12,039,523
Less Amount of Estimated Revenues & Credits	\$566,000	\$566,000
Less Amount of State Education Tax/Grant	\$0	\$0
Estimated Amount of Taxes to be Raised	\$11,473,523	\$11,473,523



Supplemental Schedule

1. Total Recommended by Budget Committee	\$12,039,523
Less Exclusions:	
2. Principal: Long-Term Bonds & Notes	\$0
3. Interest: Long-Term Bonds & Notes	\$0
4. Capital outlays funded from Long-Term Bonds & Notes	\$0
5. Mandatory Assessments	\$0
6. Total Exclusions (<i>Sum of Lines 2 through 5 above</i>)	\$0
7. Amount Recommended, Less Exclusions (<i>Line 1 less Line 6</i>)	\$12,039,523
8. 10% of Amount Recommended, Less Exclusions (<i>Line 7 x 10%</i>)	\$1,203,952
Collective Bargaining Cost Items:	
9. Recommended Cost Items (Prior to Meeting)	\$0
10. Voted Cost Items (Voted at Meeting)	\$0
11. Amount voted over recommended amount (Difference of Lines 9 and 10)	\$0
12. Bond Override (RSA 32:18-a), Amount Voted	\$0
Maximum Allowable Appropriations Voted at Meeting: (<i>Line 1 + Line 8 + Line 11 + Line 12</i>)	\$13,243,475

Northwood School District

2020 PROPOSED BUDGET

Account Number / Description	Actuals 7/1/2016 - 6/30/2017	Actuals 7/1/2017 - 6/30/2018	Current Budget 7/1/2018 - 6/30/2019	Proposed Budget 7/1/2019 - 6/30/2020	\$ Increase / Decrease	Percentage Change	Comments 7/1/2019 - 6/30/2020
Regular Education							
1. 01-1100-5110-201 Teacher Salaries	1,313,528.90	1,329,638.26	1,336,896.00	1,399,756.00	62,860.00	4.70%	_____
Notes:	This includes 27 teachers (\$1,349,394) with 9 additional positions in the budget elsewhere for a total of 36; 2 projected track changes; 4 teachers final retirement package of 20% of their contract for a total of \$45,362; and an estimated retirement sick time buyout of \$5,000 for 55 days \$90 per day per the CBA..						
2. 01-1100-5110-401 Teacher Aide Wages	66,519.46	97,090.99	96,184.00	98,124.51	1,940.51	2.02%	_____
Notes:	This represents 4 academic and kindergarten aides who support students from K-8. They are part of the CBA currently in negotiations. This includes the sick time buyback of 7.5 days @\$70 per day for 3 aides per the current CBA.						
3. 01-1100-5120-020 Teacher Substitutes Wages	33,716.14	28,736.88	35,000.00	35,000.00	0.00	0.00%	_____
Notes:	Based on averages of 5 year actuals: 2013-14 \$62,008 2014-15 \$30,204 2015-16 \$38,560 2016-17 \$33,716 2017-18 \$28,737						
4. 01-1100-5120-040 Aide Substitutes Wages	700.00	1,136.87	2,000.00	1,500.00	(500.00)	(25.00)%	_____
5. 01-1100-5121-020 Tutor Wages	0.00	875.00	500.00	500.00	0.00	0.00%	_____
6. 01-1100-5211-000 Health Insurance	345,340.36	370,589.90	370,504.00	396,419.68	25,915.68	6.99%	_____
Notes:	This represents the current staff plans with a guaranteed maximum rate increase of 8.7%						
7. 01-1100-5212-000 Dental Insurance	28,385.68	29,883.94	31,464.00	31,464.28	0.28	0.00%	_____
Notes:	Current staff plans with no planned increase						
8. 01-1100-5213-000 Life Insurance	5,737.94	6,239.28	5,198.00	6,770.40	1,572.40	30.25%	_____
Notes:	Current staff						
9. 01-1100-5214-000 Disability Insurance	4,349.05	2,992.70	2,955.00	2,666.64	(288.36)	(9.76)%	_____
Notes:	Current staff						
10. 01-1100-5219-000 Section 125 Plan	500.00	500.00	500.00	500.00	0.00	0.00%	_____
Notes:	Third party plan that allows health and dental contributions for staff to be pre-tax per CBA						
11. 01-1100-5219-020 Health Insurance Buy-Outs	38,958.33	24,583.34	23,000.00	27,500.00	4,500.00	19.57%	_____
Notes:	This reflects the health insurance buyouts for 5 teachers @\$5,000 and 1 para @\$2500						
12. 01-1100-5220-000 FICA - Regular Ed	109,736.17	110,414.20	117,037.00	122,227.45	5,190.45	4.43%	_____

Northwood School District

2020 PROPOSED BUDGET

Account Number / Description	Actuals 7/1/2016 - 6/30/2017	Actuals 7/1/2017 - 6/30/2018	Current Budget 7/1/2018 - 6/30/2019	Proposed Budget 7/1/2019 - 6/30/2020	\$ Increase / Decrease	Percentage Change	Comments 7/1/2019 - 6/30/2020
Notes: Includes FICA for teacher salaries, aide salaries, tutor wages, substitute wages, and health insurance buyout payments.							
13. 01-1100-5232-020 Retirement (Certified)	193,081.48	216,944.08	224,210.00	240,824.21	16,614.21	7.41%	_____
Notes: Based on current teachers and sick time payout. Current rate of 17.80%							
14. 01-1100-5250-000 Unemployment Compensation	15,249.50	11,313.50	18,000.00	18,000.00	0.00	0.00%	_____
15. 01-1100-5260-000 Worker's Compensation	15,296.00	14,403.00	15,000.00	15,000.00	0.00	0.00%	_____
16. 01-1100-5442-000 Copier Services - Teacher's Room	7,823.80	6,711.84	9,000.00	9,000.00	0.00	0.00%	_____
Notes: This represents the lease and maintenance of one copier at \$369 per month plus one copier at \$299 per month plus allowance for extra copies.							
17. 01-1100-5561-061 Tuition Other Public Schools-Elementary	0.00	0.00	0.00	1.00	1.00	---	_____
18. 01-1100-5591-000 Field Trips	0.00	0.00	0.00	2,500.00	2,500.00	---	_____
Notes: 2020 Note: Field trips K-8 (dollar amount matches what PTA typically provides).							
19. 01-1100-5610-002 Art Supplies	990.74	977.05	1,325.00	1,438.00	113.00	8.53%	_____
Notes: Supplies used to support our K-8th art program. Equates to \$3.85 per student.							
20. 01-1100-5610-005 Language Arts - Reading Supplies	11,527.40	11,205.28	11,285.00	10,612.00	(673.00)	(5.96)%	_____
Notes: This line includes all periodicals, workbooks, and other supplies used in language arts classes for students in grades K-8. Materials are aligned with state standards, our ELA curriculum, reading program, and other supporting resources.							
21. 01-1100-5610-006 Foreign Language Supplies	308.17	0.00	248.00	1,113.00	865.00	348.79%	_____
Notes: Materials to support Spanish as a core class in grades 7 & 8. Materials include a wide variety of texts in Spanish to promote interest and comprehension and a subscription to a weekly reader to promote students' ability to connect their developing knowledge of Spanish to real-world events, thereby increasing their vocabulary, comprehension, and overall interest in the subject.							
22. 01-1100-5610-008 Health - Physical Education Supplies	971.76	1,188.63	897.00	1,149.00	252.00	28.09%	_____
Notes: Materials to support K-8 PE/Health program. Cost equates to \$3.08 per student for two subjects.							
23. 01-1100-5610-011 Math Supplies	10,603.77	6,242.05	2,963.00	1,310.00	(1,653.00)	(55.79)%	_____
Notes: This line includes manipulatives, periodicals, and supplemental resources to support math instruction K-8. Math textbook renewal included in a separate line.							
24. 01-1100-5610-013 Science Supplies	2,327.00	1,278.92	1,420.00	6,251.00	4,831.00	340.21%	_____
Notes: This line includes all periodicals and laboratory supplies for science instruction. This line also includes replacement of consummables used in our new K-5 science program, STEMscopes.							
25. 01-1100-5610-015 Social Studies Supplies	2,714.23	336.05	352.00	1,684.00	1,332.00	378.41%	_____
Notes: This line includes all periodicals, hands on materials, and other supplies for social studies classes in grades K-8.							

Northwood School District

2020 PROPOSED BUDGET

Account Number / Description	Actuals 7/1/2016 - 6/30/2017	Actuals 7/1/2017 - 6/30/2018	Current Budget 7/1/2018 - 6/30/2019	Proposed Budget 7/1/2019 - 6/30/2020	\$ Increase / Decrease	Percentage Change	Comments 7/1/2019 - 6/30/2020
26. 01-1100-5610-020 Enrichment Supplies	0.00	0.00	744.00	875.00	131.00	17.61%	_____
Notes: This line includes funds for the marine docents' visit in fourth grade and music to enrich the Kindergarten curriculum. Also includes a school-wide license for project-based learning resources.							
27. 01-1100-5610-121 Music Supplies	1,842.65	4,266.58	2,550.00	3,110.00	560.00	21.96%	_____
Notes: This includes Music Express magazine, selections for expansion of the music curriculum for general music, band sheet music, and supplies such as reeds, ukulele strings, valve oil, and other supplies needed for both general music and band. Equates to \$8.34 per student.							
28. 01-1100-5610-181 General Supplies	19,929.00	15,340.86	18,000.00	18,000.00	0.00	0.00%	_____
Notes: Reflects supplies needed to support instructional and administrative functions K-8.							
29. 01-1100-5610-183 Remedial Reading Supplies	978.28	2,732.09	2,064.00	1,322.00	(742.00)	(35.95)%	_____
Notes: This line includes specific intervention materials needed to support struggling readers (diagnostics, instructional materials, high-interest leveled readers).							
30. 01-1100-5610-185 Testing Supplies	0.00	0.00	724.00	5,819.00	5,095.00	703.73%	_____
Notes: This line includes materials needed to administer DIBELS (to assess reading fluency). It also includes a new testing program for reading comprehension, Fountas and Pinnell Benchmark Assessment System. This will allow teachers K-3 to assess their individual students' reading comprehension and target instruction to their specific needs.							
31. 01-1100-5640-002 Classroom Workbooks	0.00	4,415.41	775.00	775.00	0.00	0.00%	_____
Notes: 2020 Note: level funded at 2019 budget amount							
32. 01-1100-5640-004 Classroom Reference Books	682.28	0.00	29.00	29.00	0.00	0.00%	_____
Notes: 2020 Note: level funded at 2019 budgeted amount							
33. 01-1100-5640-005 Language Arts - Reading Textbooks	164.80	5,052.60	5,286.00	0.00	(5,286.00)	(100.00)%	_____
34. 01-1100-5641-011 Math Textbooks	1,500.00	25,587.63	17,233.00	16,451.00	(782.00)	(4.54)%	_____
Notes: Materials for Go Math renewal in grades 4-6 for six years (three included years of materials has ended).							
35. 01-1100-5641-013 Science Textbooks	(12.00)	0.00	0.00	1,857.00	1,857.00	---	_____
Notes: Provides access to online textbook for the science program, STEMscopes.							
36. 01-1100-5731-121 Music - New Equipment	0.00	0.00	0.00	1,501.00	1,501.00	---	_____
Notes: This line includes an additional riser for musical performances so more students are able to fit on the risers and participate fully in performances.							
37. 01-1100-5733-001 New Equipment	0.00	476.42	0.00	41.00	41.00	---	_____
Notes: Oscillating fan for upstairs classroom that gets direct sunlight much of the day.							
38. 01-1100-5733-002 New Furniture	0.00	2,352.31	820.00	335.00	(485.00)	(59.15)%	_____

Northwood School District

2020 PROPOSED BUDGET

Account Number / Description	Actuals 7/1/2016 - 6/30/2017	Actuals 7/1/2017 - 6/30/2018	Current Budget 7/1/2018 - 6/30/2019	Proposed Budget 7/1/2019 - 6/30/2020	\$ Increase / Decrease	Percentage Change	Comments 7/1/2019 - 6/30/2020
Notes: This line includes "wiggle seats" for Kindergarten students who benefit from being able to move as well as a new computer table for the Spanish classroom to facilitate effective student presentations and sharing of their learning.							
39. 01-1100-5735-121 Music - Replacement Equipment	0.00	0.00	447.00	686.00	239.00	53.47%	_____
Notes: This line includes the replacement of the bass drum for concert band program to a more suitable instrument size for middle school ensembles.							
40. 01-1100-5737-001 Replacement of Equipment	0.00	2,344.00	2,405.00	0.00	(2,405.00)	(100.00)%	_____
41. 01-1100-5737-002 Replacement of Furniture	4,043.97	3,650.17	6,549.00	3,261.00	(3,288.00)	(50.21)%	_____
Notes: This line includes replacement of several pieces of furniture that are in poor repair (classroom tables, office chairs, and a teacher desk).							
Regular Education	\$2,237,494.86	\$2,339,499.83	\$2,363,564.00	\$2,485,373.17	\$121,809.17	5.15%	_____
Special Education							
42. 01-1200-5100-800 ESY- Elementary - Salaries	0.00	0.00	0.00	1.00	1.00	---	_____
43. 01-1200-5110-020 Special Education Teacher Salaries	216,631.20	226,715.20	201,175.00	208,705.00	7,530.00	3.74%	_____
Notes: This represents 4 special education teachers.							
44. 01-1200-5110-040 Special Education Aide Wages	247,486.44	251,850.84	263,024.00	263,414.96	390.96	0.15%	_____
Notes: This represents 13 special education paraprofessionals at current wages. CBA is currently in negotiations.							
45. 01-1200-5110-050 Special Education Secretary Wages	28,994.85	30,060.18	31,123.00	31,122.54	(0.46)	0.00%	_____
Notes: This represents the current salary as CBA is currently in negotiations.							
46. 01-1200-5110-193 Speech Path Salaries	24,570.56	0.00	30,906.00	31,861.20	955.20	3.09%	_____
Notes: 70% of salary allocated to special education, 30% allocated to regular education function 2150. This reflects the increase per CBA.							
47. 01-1200-5111-061 Special Education Coordinator	50,756.40	48,622.51	53,973.00	57,528.22	3,555.22	6.59%	_____
Notes: This represents the up to 3% salary increase for the Special Education Coordinator shared 50/50 with Nottingham.							
48. 01-1200-5120-020 Special Ed Teacher Substitute Wages	12,336.74	5,920.66	5,500.00	5,500.00	0.00	0.00%	_____
49. 01-1200-5120-201 Special Ed Aide Substitute Wages	23,485.00	24,045.00	20,000.00	20,000.00	0.00	0.00%	_____
50. 01-1200-5120-202 Extended School Year Program -Elementary	32,915.03	24,601.92	26,636.00	0.00	(26,636.00)	(100.00)%	_____
51. 01-1200-5120-800 ESY - Elementary	0.00	0.00	0.00	26,640.00	26,640.00	---	_____
52. 01-1200-5121-020 Special Education Tutor Wages	210.00	0.00	1,000.00	1,000.00	0.00	0.00%	_____
53. 01-1200-5121-021 Special Ed Tutor Wages - NECC	160,553.84	136,585.08	153,535.00	149,774.89	(3,760.11)	(2.45)%	_____

Northwood School District

2020 PROPOSED BUDGET

Account Number / Description	Actuals 7/1/2016 - 6/30/2017	Actuals 7/1/2017 - 6/30/2018	Current Budget 7/1/2018 - 6/30/2019	Proposed Budget 7/1/2019 - 6/30/2020	\$ Increase / Decrease	Percentage Change	Comments 7/1/2019 - 6/30/2020
Notes:	This represents the current wages for the 6 NECC tutors that are currently in negotiations.						
54. 01-1200-5121-023 Preschool Aide	0.00	0.00	0.00	9,524.76	9,524.76	---	_____
Notes:	Represents the total salary and FICA for a Pre-K paraprofessional for a 1:1 student						
55. 01-1200-5200-800 ESY- Elementary - Employee	0.00	0.00	0.00	1.00	1.00	---	_____
56. 01-1200-5211-000 Health Insurance	247,032.62	222,173.25	221,289.00	268,792.76	47,503.76	21.47%	_____
Notes:	Represents current staff plan with 8.7% guaranteed maximum rates.						
57. 01-1200-5212-000 Dental Insurance	25,173.48	22,632.85	23,630.00	24,259.11	629.11	2.66%	_____
Notes:	Represents current staff plans with no projected increase.						
58. 01-1200-5213-000 Life Insurance	2,994.04	2,563.10	2,222.00	2,715.12	493.12	22.19%	_____
Notes:	Represents current staff						
59. 01-1200-5214-000 Disability Insurance	0.00	475.20	552.00	418.20	(133.80)	(24.24)%	_____
Notes:	Represents the current staff.						
60. 01-1200-5219-061 Health Insurance Buy-Outs	25,208.33	22,500.00	17,000.00	20,000.00	3,000.00	17.65%	_____
Notes:	This represents one teacher buyout @\$5,000 and 6 paraprofessional buyouts @\$2500 each						
61. 01-1200-5220-000 FICA - Special Education	53,654.12	50,632.30	55,329.00	55,950.46	621.46	1.12%	_____
62. 01-1200-5232-020 Retirement (Certified)	33,175.50	34,047.38	40,289.00	42,820.78	2,531.78	6.28%	_____
Notes:	Rate is 17.80%						
63. 01-1200-5232-040 Retirement (Non-Certified)	23,067.33	20,202.21	21,014.00	20,206.34	(807.66)	(3.84)%	_____
Notes:	Rate is 11.17%						
64. 01-1200-5300-800 ESY- Elemen/Purchased Profess Services	0.00	0.00	0.00	1.00	1.00	---	_____
65. 01-1200-5323-061 Special Ed Contracted Svcs Elementary	84,603.25	137,855.31	72,263.00	57,775.68	(14,487.32)	(20.05)%	_____
Notes:	2020 Notes: SLC membership 66% based on student enrollment with 5% increase (\$2963.23), OT with 5% increase (\$48,149.72), PT with 5% increase (\$5,462.73), and Outside Evaluation @ \$1200						
66. 01-1200-5400-800 ESY- Elemen/Purchased Property Services	0.00	0.00	0.00	1.00	1.00	---	_____
67. 01-1200-5500-800 ESY- Elemen/Purchased Other Services	0.00	0.00	0.00	1.00	1.00	---	_____
68. 01-1200-5563-061 Special Education Tuition - Preschool	170,118.90	176,447.44	151,980.00	0.00	(151,980.00)	(100.00)%	_____
69. 01-1200-5564-066 Special Education Tuition - Preschool	0.00	0.00	0.00	146,104.54	146,104.54	---	_____

Northwood School District

2020 PROPOSED BUDGET

Account Number / Description	Actuals 7/1/2016 - 6/30/2017	Actuals 7/1/2017 - 6/30/2018	Current Budget 7/1/2018 - 6/30/2019	Proposed Budget 7/1/2019 - 6/30/2020	\$ Increase / Decrease	Percentage Change	Comments 7/1/2019 - 6/30/2020
<p>Notes: 2020 Note: 2020 tuition based on average of costs over past three years for "Step-by-Step" program; Northwood 2020 allocation is 34.92% of total preschool cost. ALSO NOTE: The history for this line is under G/L 01-1200-5563-061 as the G/L # has changed. (Note: As of 11.26.18 the 2020 proposed budget remains an anticipatory number subject to SAU 44 Joint Board approval of the SAU budget.)</p>							
70. 01-1200-5569-001 Special Education Tuition - NECC	156,312.00	147,583.37	172,431.00	174,119.40	1,688.40	0.98%	_____
<p>Notes: 2020 Note: Contract with New England Center for Children with a 5% increase over 2019 budget</p>							
71. 01-1200-5569-061 Spe Ed Other Non Public Tuition-Elementa	223,910.99	93,118.04	36,421.00	14,303.10	(22,117.90)	(60.73)%	_____
<p>Notes: 2020 Note: 1 student at Seacoast Charter School; increase of 5%</p>							
72. 01-1200-5580-000 Special Education Travel Expenses - Elem	0.00	913.04	0.00	913.04	913.04	---	_____
<p>Notes: 2020 Note: 2020 budget based on 2018 actual expense</p>							
73. 01-1200-5600-800 ESY- Elementary - Supplies	0.00	0.00	0.00	500.00	500.00	---	_____
74. 01-1200-5610-005 Language Arts - Reading Supplies	6,491.31	2,191.07	918.00	1,580.00	662.00	72.11%	_____
<p>Notes: Includes materials needed to support language remediation, novels to provide high interest materials for reluctant readers, and materials to support specialized instruction related to students specific needs.</p>							
75. 01-1200-5610-011 Math Supplies	0.00	82.98	0.00	245.00	245.00	---	_____
<p>Notes: Line includes materials needed to support specialized math instruction.</p>							
76. 01-1200-5610-181 General Supplies	3,976.69	1,956.43	2,029.00	1,775.00	(254.00)	(12.52)%	_____
<p>Notes: Includes all supplies used by special education service providers K-8, including occupational therapist and speech language pathologists.</p>							
77. 01-1200-5610-185 Testing Supplies	3,571.23	160.64	1,876.00	5,619.62	3,743.62	199.55%	_____
<p>Notes: Testing materials for evaluation of students referred to special education or due for three year re-evaluations.</p>							
78. 01-1200-5650-061 Special Education Software - Elementary	641.99	1,165.68	1,100.00	1,649.00	549.00	49.91%	_____
<p>Notes: 2020 Note: Includes Adori plus online resources for speech and language.</p>							
79. 01-1200-5700-800 ESY- Elementary - Property	0.00	0.00	0.00	1.00	1.00	---	_____
80. 01-1200-5733-001 New Equipment	4,208.67	286.78	1,000.00	1,802.00	802.00	80.20%	_____
<p>Notes: New equipment related to special education needs including weighted materials needed for sensory regulation (\$152) and \$1650 for unanticipated needs such as a new student..</p>							
81. 01-1200-5737-001 Replacement of Equipment	394.00	3,891.17	1,254.00	4,131.00	2,877.00	229.43%	_____
<p>Notes: This includes special education classrooms (table, dry erase board, storage bins, cubbies and two replacement FM systems).</p>							
82. 01-1200-5800-800 ESY- Elementary - Other	0.00	0.00	0.00	1.00	1.00	---	_____

Northwood School District

2020 PROPOSED BUDGET

Account Number / Description	Actuals 7/1/2016 - 6/30/2017	Actuals 7/1/2017 - 6/30/2018	Current Budget 7/1/2018 - 6/30/2019	Proposed Budget 7/1/2019 - 6/30/2020	\$ Increase / Decrease	Percentage Change	Comments 7/1/2019 - 6/30/2020
83. 01-1200-5810-000 Dues and Fees	125.00	125.00	125.00	3,125.00	3,000.00	2,400.00%	
Notes: NHSAA special ed support center enrollment fee - \$125 CALM training for NECC tutors, select paraprofessionals, and administrators: \$3,000							
Total Special Education	\$1,862,599.51	\$1,689,404.63	\$1,609,594.00	\$1,653,883.72	\$44,289.72	2.75%	
Medicaid							
84. 01-1299-5810-000 Cost of Medicaid Program	9,574.30	7,019.72	10,000.00	8,000.00	(2,000.00)	(20.00)%	
Notes: 2020 Note: reduced \$2000 from 2019 budget amount							
Total Medicaid	\$9,574.30	\$7,019.72	\$10,000.00	\$8,000.00	\$(2,000.00)	(20.00)%	
Co-Curricular							
85. 01-1410-5110-003 Co-Curricular Salaries	17,430.00	15,689.50	23,750.00	23,750.00	0.00	0.00%	
Notes: \$20,000 for club stipends plus an additional \$3,750 for 150 hours of eighth grade advising.							
86. 01-1410-5110-007 Science Camp Stipends	1,050.00	1,190.00	840.00	1,050.00	210.00	25.00%	
Notes: This is to pay five staff members an overnight stipend for the sixth grade science camp. 5 staff members x 3 nights x \$70/night.							
87. 01-1410-5220-000 FICA - Co-Curricular	1,412.66	1,289.13	1,881.00	1,900.00	19.00	1.01%	
88. 01-1410-5232-020 Retirement (Certified)	2,393.19	2,479.63	3,401.00	3,401.00	0.00	0.00%	
89. 01-1410-5232-040 Retirement (Non-Certified)	0.00	0.00	569.00	569.00	0.00	0.00%	
90. 01-1410-5500-000 Assemblies	1,500.00	962.50	2,000.00	3,000.00	1,000.00	50.00%	
Notes: This line includes K-8 assemblies to address topics such as bullying, internet safety, school-wide positive behavior, personal safety, etc.							
91. 01-1410-5500-001 Science Camp	6,005.00	6,000.00	6,000.00	6,000.00	0.00	0.00%	
Notes: This line supports the cost for sixth grade students to attend a week-long science camp at Merrowvista.							
92. 01-1410-5500-002 Artist In Residence	2,495.00	2,500.00	2,500.00	2,500.00	0.00	0.00%	
Notes: This line funds an artist to do an intensive study with one grade level resulting in a piece of art to add to the school.							
93. 01-1410-5610-201 Co-Curricular Supplies	244.29	(44.31)	1,000.00	1,000.00	0.00	0.00%	
Notes: General supplies for co-curricular activities (drama club, art club, games club, etc.)							
94. 01-1420-5500-003 Chaperones	0.00	0.00	0.00	1,680.00	1,680.00	---	

Northwood School District

2020 PROPOSED BUDGET

Account Number / Description	Actuals 7/1/2016 - 6/30/2017	Actuals 7/1/2017 - 6/30/2018	Current Budget 7/1/2018 - 6/30/2019	Proposed Budget 7/1/2019 - 6/30/2020	\$ Increase / Decrease	Percentage Change	Comments 7/1/2019 - 6/30/2020
------------------------------	------------------------------------	------------------------------------	---	--	---------------------------	----------------------	-------------------------------------

Notes: This is a new line to provide a stipend to staff members who chaperone the 8th grade trip to Washington, D.C.
Six staff members x 4 nights x \$70/night.

Total Co-Curricular	\$32,530.14	\$30,066.45	\$41,941.00	\$44,850.00	\$2,909.00	6.94%	
Athletic							
95. 01-1420-5110-000 Athletic Stipends:	13,253.48	13,135.00	15,200.00	15,200.00	0.00	0.00%	
96. 01-1420-5110-202 Athletic Director Stipend	2,546.52	3,000.00	3,000.00	3,000.00	0.00	0.00%	
97. 01-1420-5220-000 Fica - Athletic	1,208.70	1,234.33	1,392.00	1,392.00	0.00	0.00%	
98. 01-1420-5232-020 Retirement (Certified)	344.74	1,076.32	3,160.00	4,000.00	840.00	26.58%	
Notes: 17.80%							
99. 01-1420-5500-001 Officials - Umpires - Referees	4,110.00	5,345.00	4,720.00	6,000.00	1,280.00	27.12%	
Notes: Umpires, referees, and timers for baseball, soccer, basketball, and cross country.							
100. 01-1420-5610-008 Athletic Supplies	4,011.70	3,799.00	4,948.00	4,808.00	(140.00)	(2.83)%	
Notes: This line includes balls, mouthguards, spray paint, jerseys, med kits, uniforms, awards. etc..							
101. 01-1420-5810-000 Athletic Dues & Fees	200.00	239.00	450.00	600.00	150.00	33.33%	
Notes: League participation = \$200, cross country meet fees = \$250, assigner fees = \$150.							
Total Athletic	\$25,675.14	\$27,828.65	\$32,870.00	\$35,000.00	\$2,130.00	6.48%	
Summer School							
102. 01-1430-5110-000 Summer School Salaries	1,800.00	1,890.00	2,200.00	2,200.00	0.00	0.00%	
103. 01-1430-5220-000 FICA - Summer School	137.70	144.59	168.00	168.00	0.00	0.00%	
104. 01-1430-5232-000 Retirement	0.00	0.00	382.00	392.00	10.00	2.62%	
105. 01-1430-5610-000 Summer School Supplies	397.60	253.69	500.00	500.00	0.00	0.00%	
Total Summer School	\$2,335.30	\$2,288.28	\$3,250.00	\$3,260.00	\$10.00	0.31%	
Truant Officer							
106. 01-2112-5220-000 FICA - Truant Officer	86.07	11.48	58.00	58.00	0.00	0.00%	
107. 01-2112-5500-002 Truant Officer	1,262.31	163.53	750.00	750.00	0.00	0.00%	
Total Truant Officer	\$1,348.38	\$175.01	\$808.00	\$808.00	\$0.00	0.00%	
Guidance							

Northwood School District

2020 PROPOSED BUDGET

Account Number / Description	Actuals 7/1/2016 - 6/30/2017	Actuals 7/1/2017 - 6/30/2018	Current Budget 7/1/2018 - 6/30/2019	Proposed Budget 7/1/2019 - 6/30/2020	\$ Increase / Decrease	Percentage Change	Comments 7/1/2019 - 6/30/2020
108. 01-2120-5110-000 Guidance Salaries	78,098.00	85,503.00	90,262.00	94,515.00	4,253.00	4.71%	_____
Notes: This includes 2 school counselors with their CBA salaries.							
109. 01-2120-5211-000 Guidance Health Insurance	14,371.96	15,483.90	14,946.00	16,246.67	1,300.67	8.70%	_____
Notes: This includes their current plans with an 8.7 % guaranteed maximum rate increase.							
110. 01-2120-5212-000 Guidance Dental Insurance	997.70	1,088.40	1,113.00	1,113.00	0.00	0.00%	_____
111. 01-2120-5213-000 Guidance Life Insurance	371.60	408.80	370.00	436.80	66.80	18.05%	_____
112. 01-2120-5214-000 Guidance Disability Insurance	0.00	206.64	207.00	189.60	(17.40)	(8.41)%	_____
113. 01-2120-5220-000 FICA - Guidance	5,925.57	6,430.39	6,905.00	7,230.40	325.40	4.71%	_____
114. 01-2120-5232-020 Retirement (Certified)	12,238.01	14,800.24	15,669.00	16,823.67	1,154.67	7.37%	_____
Notes: Rate is 17.80%							
115. 01-2120-5330-000 Standardized Testing	505.92	340.54	995.00	995.00	0.00	0.00%	_____
Notes: This line includes snacks and incentives for testing, as well as the fee for the National Spanish Exam.							
116. 01-2120-5610-000 Guidance Supplies	88.00	97.92	77.00	332.00	255.00	331.17%	_____
Notes: This line includes funds for items needed by students (clothing, shoes, school supplies).							
117. 01-2120-5640-000 Guidance Books	77.00	193.33	109.00	50.00	(59.00)	(54.13)%	_____
Notes: This line includes books used in guidance lessons.							
118. 01-2120-5650-000 Guidance Software - Elementary	0.00	0.00	0.00	440.22	440.22	---	_____
119. 01-2120-5737-002 Replacement of Furniture	0.00	174.81	222.00	86.00	(136.00)	(61.26)%	_____
Notes: This line includes the replacement of two chairs that are in poor repair.							
120. 01-2120-5810-000 Guidance Dues and Fees	301.94	358.00	358.00	358.00	0.00	0.00%	_____
Notes: Membership to NHSCA and ASCA for professional development and resources.							
Total Guidance	\$112,975.70	\$125,085.97	\$131,233.00	\$138,816.36	\$7,583.36	5.78%	_____
Nurse							
121. 01-2130-5110-020 Nurse's Salary	48,993.00	50,743.00	51,493.00	47,652.00	(3,841.00)	(7.46)%	_____
Notes: This reflects the CBA salary.							
122. 01-2130-5120-000 Nurse's Substitute Wages	1,050.00	700.00	1,500.00	1,500.00	0.00	0.00%	_____
Notes: This reflects the substitute nurse rate of \$100 per day for 15 days.							

Northwood School District 2020 PROPOSED BUDGET

Account Number / Description	Actuals 7/1/2016 - 6/30/2017	Actuals 7/1/2017 - 6/30/2018	Current Budget 7/1/2018 - 6/30/2019	Proposed Budget 7/1/2019 - 6/30/2020	\$ Increase / Decrease	Percentage Change	Comments 7/1/2019 - 6/30/2020
123. 01-2130-5211-000 Health Insurance - Nurse's	21,166.15	20,673.68	20,178.00	21,933.09	1,755.09	8.70%	_____
Notes: This reflects the current plan with an 8.7 guaranteed maximum rate increase.							
124. 01-2130-5212-000 Dental Insurance - Nurse's	1,598.44	1,598.44	1,635.00	1,635.16	0.16	0.01%	_____
125. 01-2130-5213-000 Nurse Life Insurance	235.20	244.80	228.00	220.80	(7.20)	(3.16)%	_____
126. 01-2130-5214-000 Nurse Disability Insurance	0.00	126.84	127.00	219.52	92.52	72.85%	_____
127. 01-2130-5220-000 FICA - Nurse	3,739.75	3,757.75	4,054.00	3,760.13	(293.87)	(7.25)%	_____
128. 01-2130-5232-020 Retirement (Certified)	7,677.28	8,809.06	8,939.00	8,482.06	(456.94)	(5.11)%	_____
Notes: Rate is 17.80%							
129. 01-2130-5240-000 Professional Development	199.00	295.00	300.00	300.00	0.00	0.00%	_____
130. 01-2130-5430-000 Repairs and Maintenance	100.00	100.00	125.00	125.00	0.00	0.00%	_____
Notes: Annual calibration of audiometer for accurate results on hearing screenings.							
131. 01-2130-5580-000 Travel Expenses	0.00	0.00	150.00	150.00	0.00	0.00%	_____
132. 01-2130-5600-000 Health Supplies	1,005.16	869.46	1,247.00	1,013.00	(234.00)	(18.77)%	_____
Notes: This line includes supplies for the nurse's office, including band-aids, ice packs, gauze pads, AED batteries and pads, etc.							
133. 01-2130-5733-001 New Equipment	268.20	2,506.95	0.00	0.00	0.00	---	_____
134. 01-2130-5737-001 Replacement of Equipment	86.38	236.95	2,471.00	272.00	(2,199.00)	(88.99)%	_____
Notes: This line includes the replacement of the current thermometer with a more accurate and up to date one.							
135. 01-2130-5810-000 Dues and Fees	163.00	54.83	163.00	175.00	12.00	7.36%	_____
Notes: Includes annual dues and professional liability insurance.							
Total Nurse	\$86,281.56	\$90,716.76	\$92,610.00	\$87,437.76	\$(5,172.24)	(5.58)%	_____
Contracted Services							
136. 01-2140-5310-005 Contracted Service - ESL	7,193.55	0.00	2,685.00	1.00	(2,684.00)	(99.96)%	_____
Notes: 2020 Note: decreased from 2019 budget based on student needs							
Total Contracted Services	\$7,193.55	\$0.00	\$2,685.00	\$1.00	\$(2,684.00)	(99.96)%	_____
Speech							
137. 01-2150-5110-020 Speech Teacher Salaries	12,951.44	0.00	13,246.00	13,654.80	408.80	3.09%	_____

Northwood School District

2020 PROPOSED BUDGET

Account Number / Description	Actuals 7/1/2016 - 6/30/2017	Actuals 7/1/2017 - 6/30/2018	Current Budget 7/1/2018 - 6/30/2019	Proposed Budget 7/1/2019 - 6/30/2020	\$ Increase / Decrease	Percentage Change	Comments 7/1/2019 - 6/30/2020
Notes: This includes 30% of 1 teacher; 70% of salary and benefits are recorded in Special Education line (1200) section.							
138. 01-2150-5211-000 Speech Health Insurance	1,371.86	0.00	4,484.00	2,437.00	(2,047.00)	(45.65)%	_____
Notes: Current plan with guaranteed maximum rate increase of 8.7%							
139. 01-2150-5212-000 Speech Dental Insurance	103.22	0.00	274.00	167.00	(107.00)	(39.05)%	_____
140. 01-2150-5213-000 Speech Life Insurance	61.34	0.00	57.00	62.64	5.64	9.89%	_____
141. 01-2150-5219-000 Speech Health Insurance Buy-Out	625.00	0.00	0.00	0.00	0.00	---	_____
142. 01-2150-5220-000 FICA - Speech	1,032.60	0.00	1,013.00	1,044.59	31.59	3.12%	_____
143. 01-2150-5232-020 Retirement (Certified)	2,029.40	0.00	2,299.00	2,430.55	131.55	5.72%	_____
Notes: Rate is 17.80%							
144. 01-2150-5323-020 Contracted Speech Services	85,479.49	91,652.19	93,688.00	96,457.31	2,769.31	2.96%	_____
Total Speech	\$103,654.35	\$91,652.19	\$115,061.00	\$116,253.89	\$1,192.89	1.04%	_____
Improvement of Instruction							
145. 01-2210-5112-001 Curriculum Development Stipends	0.00	2,100.00	5,000.00	5,000.00	0.00	0.00%	_____
Notes: Stipends to fund committee work to implement the curriculum review cycle.							
146. 01-2210-5220-000 FICA - Curriculum Development	1,150.41	925.64	1,148.00	1,148.00	0.00	0.00%	_____
147. 01-2210-5232-020 Retirement (Certified)	2,121.33	1,840.07	2,604.00	2,604.00	0.00	0.00%	_____
Notes: Rate is 17.80%							
148. 01-2210-5319-001 Staff Development Coordinator & Mentors	13,450.00	10,000.00	10,000.00	12,750.00	2,750.00	27.50%	_____
Notes: Professional staff development coordinator stipend - \$2,500 Support staff development coordinator stipend - \$1,500 6 mentors at \$1,000 per mentor Para mentoring program: Professional development for mentees - \$500 Stipends for mentors - \$1,500 Stipends for mentees - \$750							
149. 01-2210-5322-000 Professional Development	1,587.50	0.00	0.00	6,600.00	6,600.00	---	_____
Notes: This line includes \$3,600 on-site training for the Fountas and Pinnell Benchmark assessment kits as well as \$3,000 for the technology institute (previously included in a different line).							
150. 01-2210-5580-000 Travel	0.00	0.00	100.00	100.00	0.00	0.00%	_____
Total Improve of Instruction	\$18,309.24	\$14,865.71	\$18,852.00	\$28,202.00	\$9,350.00	49.60%	_____

Northwood School District

2020 PROPOSED BUDGET

Account Number / Description	Actuals 7/1/2016 - 6/30/2017	Actuals 7/1/2017 - 6/30/2018	Current Budget 7/1/2018 - 6/30/2019	Proposed Budget 7/1/2019 - 6/30/2020	\$ Increase / Decrease	Percentage Change	Comments 7/1/2019 - 6/30/2020
Curriculum Director							
151. 01-2212-5110-000 Curriculum Director	18,105.54	60,881.40	72,100.00	73,181.50	1,081.50	1.50%	_____
Notes: This represents an up to 3% raise to the current salary of \$71,050.							
152. 01-2212-5211-000 Curriculum Direct - Health Insurance	0.00	19,142.30	22,420.00	24,370.11	1,950.11	8.70%	_____
Notes: This represents the current plan with a guaranteed maximum rate increase of 8.7%.							
153. 01-2212-5212-000 Curriculum Direct - Dental Insurance	0.00	1,567.10	1,924.00	1,923.72	(0.28)	(0.01)%	_____
154. 01-2212-5213-000 Curriculum Direct - Life Insurance	0.00	280.00	262.00	343.20	81.20	30.99%	_____
155. 01-2212-5214-000 Curriculum Direct - Disability Insurance	0.00	145.80	175.00	149.16	(25.84)	(14.77)%	_____
156. 01-2212-5220-000 Curriculum Direct - FICA	1,385.10	4,660.29	5,516.00	5,598.39	82.39	1.49%	_____
157. 01-2212-5232-000 Curriculum Direct - Retirement	0.00	10,569.02	12,517.00	13,026.31	509.31	4.07%	_____
Notes: 17.8% rate.							
158. 01-2212-5240-000 Curriculum Direct - Courses	225.00	0.00	3,000.00	3,000.00	0.00	0.00%	_____
159. 01-2212-5241-000 Curriculum Direct -Workshops/Conferences	0.00	280.00	750.00	750.00	0.00	0.00%	_____
160. 01-2212-5640-000 Curriculum Improvement	0.00	14,739.37	19,825.00	32,510.00	12,685.00	63.98%	_____
Notes: Implementation of a school-wide adoption of a research-based approach to teaching writing: \$7,510 New social studies program for 5-8: \$18,000 New health program for 4-8: \$7,000							
161. 01-2212-5810-000 Curriculum Direct - Dues & Fees	0.00	0.00	750.00	750.00	0.00	0.00%	_____
Total Curriculum Director	\$19,715.64	\$112,265.28	\$139,239.00	\$155,602.39	\$16,363.39	11.75%	_____
Instructional Staff Training							
162. 01-2213-5240-020 Course Tuition - Teachers	14,126.01	19,563.50	17,000.00	17,000.00	0.00	0.00%	_____
Notes: 2020 Note: level funded at 2019 budget amount							
163. 01-2213-5240-040 Course Tuition - Support Staff	500.00	0.00	1,000.00	1,000.00	0.00	0.00%	_____
Notes: 2020 Note: level fund at 2019 budget amount							
164. 01-2213-5322-001 In-Service Training	133.50	2,950.00	1,000.00	1,000.00	0.00	0.00%	_____
Notes: This line includes in-service trainings for faculty and staff as well as supplies needed for the trainings.							
165. 01-2213-5322-002 Staff Development Workshops - Sup Staff	4,324.96	5,543.90	5,500.00	5,500.00	0.00	0.00%	_____
Notes: 2020 Note: level fund at 2019 budget amount							

Northwood School District

2020 PROPOSED BUDGET

Account Number / Description	Actuals 7/1/2016 - 6/30/2017	Actuals 7/1/2017 - 6/30/2018	Current Budget 7/1/2018 - 6/30/2019	Proposed Budget 7/1/2019 - 6/30/2020	\$ Increase / Decrease	Percentage Change	Comments 7/1/2019 - 6/30/2020
166. 01-2213-5322-003 Staff Development Workshops - Teachers	7,488.57	6,271.48	6,000.00	6,000.00	0.00	0.00%	
Notes: 2020 Note: level funded at 2019 budget amount							
Total Instruct Staff Training	\$26,573.04	\$34,328.88	\$30,500.00	\$30,500.00	\$0.00	0.00%	
Media							
167. 01-2220-5110-020 Librarian - Salary	57,493.00	64,343.00	60,293.00	45,516.00	(14,777.00)	(24.51)%	
Notes: Current rate per Collective Bargaining Agreement							
168. 01-2220-5110-040 Librarian Aide - Salary	8,459.76	8,020.91	9,714.00	9,714.10	0.10	0.00%	
169. 01-2220-5120-020 Librarian Substitute Wages	700.00	332.50	500.00	500.00	0.00	0.00%	
170. 01-2220-5211-000 Librarian Health Insurance	16,593.18	15,313.86	14,946.00	5,000.00	(9,946.00)	(66.55)%	
Notes: This represents a buyout of health insurance for \$5,000							
171. 01-2220-5212-000 Librarian Dental Insurance	1,010.90	893.62	914.00	914.00	0.00	0.00%	
172. 01-2220-5213-000 Librarian Life Insurance	268.80	278.40	262.00	261.60	(0.40)	(0.15)%	
173. 01-2220-5214-000 Librarian Disability Insurance	0.00	143.88	144.00	91.20	(52.80)	(36.67)%	
174. 01-2220-5220-000 FICA - Library	5,045.38	5,444.36	5,394.00	4,645.85	(748.15)	(13.87)%	
175. 01-2220-5232-020 Retirement (Certified)	9,009.19	11,170.02	10,467.00	8,101.85	(2,365.15)	(22.60)%	
Notes: 17.80 % maximum rate increase.							
176. 01-2220-5610-182 Library General Supplies	1,077.85	358.60	244.00	163.00	(81.00)	(33.20)%	
Notes: Includes materials needed to support the operations of the library.							
177. 01-2220-5610-184 Library Audio Visual Supplies	2,301.00	2,064.77	0.00	0.00	0.00	---	
178. 01-2220-5640-001 Library Books	3,962.59	3,430.30	3,279.00	3,568.00	289.00	8.81%	
Notes: To purchase and increase the selection of books in the school library.							
179. 01-2220-5640-002 Library Periodicals	571.55	536.64	552.00	281.00	(271.00)	(49.09)%	
Notes: For the purchase of periodicals for use in the school library (Sports Illustrated for Kids, National Geographic for Kids, Highlights, etc.)							
180. 01-2220-5733-002 New Furniture	0.00	679.65	0.00	704.00	704.00	---	
Notes: New chairs to provide flexible seating options in the library.							
Total Media	\$106,493.20	\$113,010.51	\$106,709.00	\$79,460.60	\$(27,248.40)	(25.54)%	
Other Support Services							

Northwood School District

2020 PROPOSED BUDGET

Account Number / Description	Actuals 7/1/2016 - 6/30/2017	Actuals 7/1/2017 - 6/30/2018	Current Budget 7/1/2018 - 6/30/2019	Proposed Budget 7/1/2019 - 6/30/2020	\$ Increase / Decrease	Percentage Change	Comments 7/1/2019 - 6/30/2020
181. 01-2290-5110-002 Technology Director Salary	66,927.73	68,935.56	71,004.00	73,133.74	2,129.74	3.00%	_____
Notes: This represents an up to 3 % increase.							
182. 01-2290-5211-000 Tech Director Health Insurance	21,166.15	21,822.22	21,299.00	23,151.60	1,852.60	8.70%	_____
Notes: This reflects an 8.7% guaranteed maximum rate increase.							
183. 01-2290-5212-000 Tech Director Dental Insurance	1,880.52	1,880.52	1,924.00	1,923.72	(0.28)	(0.01)%	_____
184. 01-2290-5213-000 Technology Life Insurance	321.60	332.80	317.00	343.20	26.20	8.26%	_____
185. 01-2290-5220-000 FICA - Technology	5,046.10	5,203.87	5,432.00	5,594.73	162.73	3.00%	_____
186. 01-2290-5232-040 Retirement (Non-Certified)	7,475.78	7,844.92	8,080.00	8,169.04	89.04	1.10%	_____
Notes: 11.17% rate.							
187. 01-2290-5310-001 Internet Services	15,460.81	15,590.67	20,124.00	22,516.00	2,392.00	11.89%	_____
Notes: Dedicated fiber internet line: \$6,000 VoIP Phone system: \$9,000 Firewall and filter: \$4,096 Wireless infrastructure: \$3,180 Website hosting: \$240							
188. 01-2290-5440-001 Computer Repairs and Maintenance	1,333.83	714.83	2,500.00	2,500.00	0.00	0.00%	_____
Notes: Repairs and maintenance for technology equipment not scheduled to be replaced.							
189. 01-2290-5610-001 Computer Software	36,316.01	36,983.16	34,543.00	38,766.50	4,223.50	12.23%	_____

Northwood School District

2020 PROPOSED BUDGET

Account Number / Description	Actuals 7/1/2016 - 6/30/2017	Actuals 7/1/2017 - 6/30/2018	Current Budget 7/1/2018 - 6/30/2019	Proposed Budget 7/1/2019 - 6/30/2020	\$ Increase / Decrease	Percentage Change	Comments 7/1/2019 - 6/30/2020
------------------------------	------------------------------------	------------------------------------	---	--	---------------------------	----------------------	-------------------------------------

- Notes:** Lunchtime support: \$2,280
MMS: \$6,000
SNAP: \$500
Constant Contact: \$500
DIBELS: \$453
DNS Hosting: \$200
IXL (math & ELA): \$3,000
Mystery Science: \$749
One Call Now: \$1,044
Instructional software TBD: \$2,000
NWEA: \$5,200
Reading A-Z: \$770
InForce 911: \$1,260
Big Universe: \$1,108
Type to Learn 4: \$790
SWIS: \$367.50
Performance Plus: \$2,108
Educreations: \$1,495
Brain Pop/Brain Pop Jr: \$2,077
Resource Mate: \$150
AMC Anywhere: \$715
Freckle: \$6,000

190. 01-2290-5610-002 Computer Supplies	5,512.82	8,374.20	4,920.00	5,120.00	200.00	4.07%	
Notes: 2020 Note: Ink for printers.							
191. 01-2290-5733-001 New Equipment - Technology	5,499.30	10,796.42	6,360.00	3,837.00	(2,523.00)	(39.67)%	
Notes: Classroom speaker: \$1,396 Document cameras (16): \$2,016 iPad w/ cellular service: \$425							
192. 01-2290-5737-001 Replacement of Equipment - Technology	34,927.00	71,154.27	42,000.00	36,803.00	(5,197.00)	(12.37)%	
Notes: Student replacement computers (66): \$14,520 Staff replacement computers (21): \$14,700 SMARTBoard replacement (1): \$4,000 iPad replacement (10): \$3,500 Headphones (25): \$83							
193. 01-2290-5810-000 Dues and Fees	354.00	165.00	3,525.00	525.00	(3,000.00)	(85.11)%	
Notes: NHSTE membership: \$25 Workshops and conferences: \$500							

Northwood School District

2020 PROPOSED BUDGET

Account Number / Description	Actuals 7/1/2016 - 6/30/2017	Actuals 7/1/2017 - 6/30/2018	Current Budget 7/1/2018 - 6/30/2019	Proposed Budget 7/1/2019 - 6/30/2020	\$ Increase / Decrease	Percentage Change	Comments 7/1/2019 - 6/30/2020
Total Other Support Services	\$202,221.65	\$249,798.44	\$222,028.00	\$222,383.53	\$355.53	0.16%	
School Board Services							
194. 01-2310-5119-010 School Board Salaries	9,041.66	6,916.66	10,500.00	10,500.00	0.00	0.00%	
195. 01-2310-5119-102 School District Moderator Salary	250.00	250.00	250.00	250.00	0.00	0.00%	
196. 01-2310-5119-501 School District Clerk Salary	250.00	250.00	250.00	250.00	0.00	0.00%	
197. 01-2310-5119-502 School District Secretary Wages	3,194.15	2,331.00	4,000.00	4,000.00	0.00	0.00%	
Notes: 2020 Note: Level fund with 2019							
198. 01-2310-5220-000 F.I.C.A.	1,261.22	1,032.57	1,244.00	1,244.00	0.00	0.00%	
Notes: 2020 Note: Level fund with 2019 budget							
199. 01-2310-5313-000 Criminal Record Checks	2,220.25	2,121.00	2,300.00	2,300.00	0.00	0.00%	
Notes: 2020 Note: level fund at 2019 budget amount							
200. 01-2310-5319-101 School District Treasurer Salary	4,000.00	4,000.00	4,000.00	5,200.00	1,200.00	30.00%	
Notes: 2020 Note: increase of \$100/month or \$1200 for 2020.							
201. 01-2310-5319-102 School District Deputy Treasurer Salary	0.00	0.00	0.00	500.00	500.00	---	
202. 01-2310-5329-101 Treasurer Training	0.00	0.00	0.00	250.00	250.00	---	
203. 01-2310-5330-001 School District Auditor	9,500.00	10,350.00	10,000.00	10,000.00	0.00	0.00%	
Notes: 2020 Note: no increase needed based on Plodznik & Sanderson agreement for services							
204. 01-2310-5330-002 Attorney & Negotiator	26,906.91	18,948.09	27,000.00	20,000.00	(7,000.00)	(25.93)%	
Notes: 2020 Note: anticipate reduced use of legal services; \$7000 reduction from 2019 budget							
205. 01-2310-5500-000 Police	536.00	268.00	750.00	750.00	0.00	0.00%	
Notes: 2020 Note: level fund with 2019 budget							
206. 01-2310-5540-000 Advertising - Legal Notices	726.85	327.33	700.00	700.00	0.00	0.00%	
Notes: 2020 Note: level fund with 2019 budget							
207. 01-2310-5550-000 Printing	1,228.75	462.00	1,000.00	1,000.00	0.00	0.00%	
Notes: 2020 Note: level fund with 2019 budget; this cost represents the Northwood budget share for 50% of the printing cost of the Northwood Town report							
208. 01-2310-5580-101 Travel Reimbursement	0.00	0.00	250.00	250.00	0.00	0.00%	
Notes: 2020 Note: level funded at 2019 budget amount							

Northwood School District

2020 PROPOSED BUDGET

Account Number / Description	Actuals 7/1/2016 - 6/30/2017	Actuals 7/1/2017 - 6/30/2018	Current Budget 7/1/2018 - 6/30/2019	Proposed Budget 7/1/2019 - 6/30/2020	\$ Increase / Decrease	Percentage Change	Comments 7/1/2019 - 6/30/2020
209. 01-2310-5580-102 District Treasurer Mileage	0.00	0.00	0.00	100.00	100.00	---	
Notes: 2020 Note: reimbursement for travel to a conference							
210. 01-2310-5610-000 Treasurer Supplies	202.72	206.12	200.00	200.00	0.00	0.00%	
Notes: 2020 Note: level fund at 2019 budget amount							
211. 01-2310-5800-001 School Board Expenses	21,845.83	7,376.72	3,300.00	13,300.00	10,000.00	303.03%	
Notes: This line includes NEASC dues (\$1,800) as well as funds for the multi-day NEASC site visit (\$10,000).							
212. 01-2310-5800-002 Election Day Expenses	990.00	771.99	900.00	900.00	0.00	0.00%	
Notes: 2020 Note: level fund at 2019 budget amount							
213. 01-2310-5810-000 School Board Dues & Fees	3,832.28	3,832.28	4,200.00	4,200.00	0.00	0.00%	
Notes: 2020 Note: level budgeted with 2019 budget							
Total School Board Services	\$85,986.62	\$59,443.76	\$70,844.00	\$75,894.00	\$5,050.00	7.13%	
SAU Expenses							
214. 01-2321-5800-000 S.A.U. # 44	370,984.10	371,303.52	379,505.00	362,482.62	(17,022.38)	(4.49)%	
Notes: 2020 Note: The 2020 adopted SAU 44 assessment of \$362,482.62 is based on an average of Northwood town valuation as a percent of total town valuations for SAU 44 and the K-12 student population in Northwood as a percentage of the total K-12 student population in SAU 44. The average of those two percentages is 39.55% of the total SAU assessment for Northwood.							
Total SAU Expenses	\$370,984.10	\$371,303.52	\$379,505.00	\$362,482.62	\$(17,022.38)	(4.49)%	
Office of the Principal							
215. 01-2410-5110-101 Principal Salary	82,160.00	84,460.00	88,683.00	93,983.49	5,300.49	5.98%	
Notes: Reflects an up to 3% increase (\$91,343.49), vacation day buyout (\$2,640) for a total of \$93,983.49. The sums are the maximum to be paid in 2020.							
216. 01-2410-5110-102 Assistant Principal Salary	70,695.17	72,100.00	75,705.00	77,976.15	2,271.15	3.00%	
Notes: Reflects an up to 3% increase (\$77,976.15) for 2020..							
217. 01-2410-5110-103 Principal Course Reimbursement	0.00	0.00	0.00	8,000.00	8,000.00	---	
Notes: Contractual obligation							
218. 01-2410-5110-104 Assistant Principal Course Reimbursement	0.00	0.00	0.00	8,000.00	8,000.00	---	
Notes: Contractual obligation							

Northwood School District

2020 PROPOSED BUDGET

Account Number / Description	Actuals 7/1/2016 - 6/30/2017	Actuals 7/1/2017 - 6/30/2018	Current Budget 7/1/2018 - 6/30/2019	Proposed Budget 7/1/2019 - 6/30/2020	\$ Increase / Decrease	Percentage Change	Comments 7/1/2019 - 6/30/2020
219. 01-2410-5110-501 Secretarial Wages	57,554.29	62,700.19	63,808.00	63,807.75	(0.25)	0.00%	_____
Notes: Reflects no increase due to current CBA bargaining.							
220. 01-2410-5120-201 Secretary Substitute Wages	1,505.00	717.50	700.00	700.00	0.00	0.00%	_____
221. 01-2410-5211-000 Health Insurance (Cert.and Non-Certified)	42,693.31	42,600.66	41,518.00	45,129.63	3,611.63	8.70%	_____
Notes: Reflects the current plans with a guaranteed maximum rate increase of 8.7%							
222. 01-2410-5212-000 Dental Insurance (Cert.and Non-Certified)	2,868.57	2,716.93	2,775.00	2,775.00	0.00	0.00%	_____
223. 01-2410-5213-000 Principal Office Life Insurance	886.50	911.60	880.00	931.20	51.20	5.82%	_____
224. 01-2410-5214-000 Principal Office Disability Insurance	0.00	391.44	391.00	345.24	(45.76)	(11.70)%	_____
225. 01-2410-5220-000 FICA - Principal	15,784.97	16,510.34	17,511.00	19,313.76	1,802.76	10.30%	_____
226. 01-2410-5232-020 Retirement (Certified)	23,927.45	27,178.76	28,538.00	33,456.82	4,918.82	17.24%	_____
Notes: Rate is 17.80%							
227. 01-2410-5232-040 Retirement (Non-Certified)	4,908.49	5,439.78	5,463.00	5,361.93	(101.07)	(1.85)%	_____
Notes: Rate is 11.17%							
228. 01-2410-5322-000 Staff Development	9,046.02	5,081.53	6,000.00	6,000.00	0.00	0.00%	_____
Notes: 2020 Note: level fund with 2019 budget							
229. 01-2410-5442-001 Contracted Service - Copier Lease	4,708.56	4,708.56	5,809.00	6,000.00	191.00	3.29%	_____
Notes: 2020 Note: copier lease is \$392.38/month = \$4709; round to \$6000 to reflect overages on use and supplies							
230. 01-2410-5531-000 Telephone	2,278.80	2,384.37	2,400.00	2,400.00	0.00	0.00%	_____
Notes: 2020 Note: cell phones for Principal, Asst. Principal, and Facilities Director (avg \$200/mo)							
231. 01-2410-5534-000 Postage	4,000.00	2,808.00	4,000.00	4,000.00	0.00	0.00%	_____
232. 01-2410-5550-000 Printing	1,547.69	1,503.44	2,100.00	2,100.00	0.00	0.00%	_____
Notes: Includes funds for parent communication, presentation materials, handbooks, posters for school spirit and culture/climate, awards, certificates, etc.							
233. 01-2410-5580-000 Travel Expenses	225.09	147.67	500.00	500.00	0.00	0.00%	_____
234. 01-2410-5610-182 Supplies and Forms	2,492.90	1,725.32	2,300.00	2,500.00	200.00	8.70%	_____
Notes: Includes supplies for supporting teacher morale throughout the year, teacher appreciation week, new teacher welcome gifts, visiting speaker thank you gifts, items for faculty meeting and workshop day presentations (binders, dividers, cardstock).							
235. 01-2410-5737-002 Replacement of Furniture	265.98	364.60	1,000.00	1,100.00	100.00	10.00%	_____
Notes: To replace furniture in principal's office to create a secondary conference room/meeting space.							

Northwood School District

2020 PROPOSED BUDGET

Account Number / Description	Actuals 7/1/2016 - 6/30/2017	Actuals 7/1/2017 - 6/30/2018	Current Budget 7/1/2018 - 6/30/2019	Proposed Budget 7/1/2019 - 6/30/2020	\$ Increase / Decrease	Percentage Change	Comments 7/1/2019 - 6/30/2020
236. 01-2410-5810-000 Dues and Fees	2,576.50	2,437.29	2,600.00	2,600.00	0.00	0.00%	_____
Notes:	Covers both administrators' dues to state and national associations, school membership to New England League of Middle Schools, school membership to New Hampshire Association of Middle Level education, all of which provide workshops, resources, and professional networking opportunities for the school as a whole. Also covers ASCD and NAESP memberships, Geography Bee entry fee, Middle School Music festival entry fee.						
237. 01-2410-5890-000 Graduation Expenses	1,802.09	1,272.41	2,200.00	2,200.00	0.00	0.00%	_____
Notes:	Cost for all graduation expenses - diplomas, flowers, refreshments, programs. Also includes DARE graduation expenses.						
Total Office of the Principal	\$331,927.38	\$338,160.39	\$354,881.00	\$389,180.97	\$34,299.97	9.67%	_____
Maintenance & Operations							
238. 01-2620-5110-901 Facilities Director Salary	53,922.88	55,522.57	58,269.00	59,998.76	1,729.76	2.97%	_____
Notes:	Reflects an up to 3% increase to current salary of \$57,668.70 which equals \$59,398.76 plus \$600 longevity payment.						
239. 01-2620-5110-902 Custodial Wages	70,341.78	92,699.68	93,096.00	102,334.97	9,238.97	9.92%	_____
Notes:	This represents the current staff of 2 full time and 2 part time custodians that are members of the collective bargaining agreement current in negotiations. One part time custodian was not included in last year's budget as the position was unfilled at that time.						
240. 01-2620-5110-903 Community use of Facilities Wages	805.48	861.28	1,500.00	1,500.00	0.00	0.00%	_____
241. 01-2620-5112-001 Crossing Guard Wages	5,385.00	4,113.75	5,400.00	5,400.00	0.00	0.00%	_____
242. 01-2620-5120-000 Custodial Substitute Wages	7,598.04	12,203.91	3,000.00	4,000.00	1,000.00	33.33%	_____
Notes:	Increase due to cost per hour						
243. 01-2620-5120-001 Custodial Overtime Wages	2,387.41	2,064.59	3,000.00	4,000.00	1,000.00	33.33%	_____
Notes:	Increased due to cost per hour						
244. 01-2620-5120-002 Custodial - Mowing	384.78	0.00	0.00	0.00	0.00	---	_____
245. 01-2620-5211-000 Health Insurance (Cert and Non-Certified)	36,693.55	41,120.55	42,348.00	46,032.22	3,684.22	8.70%	_____
Notes:	Current plans with 8.7% guaranteed maximum rate increase.						
246. 01-2620-5212-000 Dental Insurance (Cert and Non-Certified)	2,669.69	2,689.62	2,904.00	2,903.69	(0.31)	(0.01)%	_____
247. 01-2620-5213-000 Maintenance Department Life Insurance	393.32	473.44	285.00	345.36	60.36	21.18%	_____
248. 01-2620-5220-000 FICA - Facilities	10,409.65	12,279.77	12,566.00	13,558.38	992.38	7.90%	_____
249. 01-2620-5232-040 Retirement (Non-Certified)	11,270.88	13,748.44	15,100.00	15,100.00	0.00	0.00%	_____
Notes:	11.17%						

Northwood School District

2020 PROPOSED BUDGET

Account Number / Description	Actuals 7/1/2016 - 6/30/2017	Actuals 7/1/2017 - 6/30/2018	Current Budget 7/1/2018 - 6/30/2019	Proposed Budget 7/1/2019 - 6/30/2020	\$ Increase / Decrease	Percentage Change	Comments 7/1/2019 - 6/30/2020
250. 01-2620-5330-000 Contracted Service - Asbestos Inspection	0.00	0.00	300.00	300.00	0.00	0.00%	_____
251. 01-2620-5411-000 Water District	4,100.00	4,100.00	4,100.00	4,100.00	0.00	0.00%	_____
Notes: A flat fee for the water that is used by the school.							
252. 01-2620-5429-000 Custodial Uniforms	600.00	586.00	600.00	600.00	0.00	0.00%	_____
253. 01-2620-5430-000 Flood Repairs & Insurance Deductible	0.00	8,859.67	0.00	0.00	0.00	---	_____
254. 01-2620-5430-001 Building Maintenance	29,415.29	56,841.89	34,800.00	35,400.00	600.00	1.72%	_____
Notes: General repair: \$25,000 Replace door in poor repair: \$1,000 Replace stage lights for LED fixtures: \$6,500 Replace cafeteria lights for LED fixtures: \$2,900							
255. 01-2620-5430-002 Heating Plant Maintenance	7,648.27	24,364.60	10,000.00	10,000.00	0.00	0.00%	_____
256. 01-2620-5430-008 Pest Control	540.00	540.00	540.00	540.00	0.00	0.00%	_____
257. 01-2620-5520-000 Insurance Premium - Building & Contents	28,196.00	25,182.00	26,000.00	26,000.00	0.00	0.00%	_____
Notes: 2020 Note: level fund with 2019 budget							
258. 01-2620-5580-000 Travel Expense	491.28	425.71	600.00	600.00	0.00	0.00%	_____
259. 01-2620-5610-001 Custodial Supplies	20,735.33	20,079.93	22,500.00	22,500.00	0.00	0.00%	_____
Notes: This covers the cost of daily supplies for things like towels, soap, wax, etc. Includes items such as all cleaning supplies for windows, surfaces, carpets, floors.							
260. 01-2620-5610-003 Safety Equipment & Workshops	0.00	0.00	500.00	500.00	0.00	0.00%	_____
261. 01-2620-5622-000 Electricity	67,078.51	65,622.06	65,000.00	65,000.00	0.00	0.00%	_____
262. 01-2620-5624-000 Fuel Oil	47,552.54	47,505.05	55,000.00	55,000.00	0.00	0.00%	_____
263. 01-2620-5737-001 Replacement of Equipment	4,999.00	5,639.84	2,000.00	36,010.00	34,010.00	1,700.50%	_____
Notes: Replacement of twelve cafeteria tables that are over 15 years old and in poor repair (\$12,210) and replacement of tractor (\$23,800)							
Total Maintenance & Operations	\$413,618.68	\$497,524.35	\$459,408.00	\$511,723.38	\$52,315.38	11.39%	_____
Grounds Maintenance							
264. 01-2630-5110-000 Grounds Maintenance Wages	1,758.88	3,265.25	6,500.00	6,500.00	0.00	0.00%	_____
Notes: Mowing and summer help needed to maintain the grounds/exterior appearance at an appropriate level.							
265. 01-2630-5220-000 FICA - Grounds Maintenance	0.00	249.79	497.00	497.25	0.25	0.05%	_____
266. 01-2630-5232-000 Retirement (Non-Certified) Grounds Maint	0.00	0.00	740.00	726.05	(13.95)	(1.89)%	_____

Northwood School District

2020 PROPOSED BUDGET

Account Number / Description	Actuals 7/1/2016 - 6/30/2017	Actuals 7/1/2017 - 6/30/2018	Current Budget 7/1/2018 - 6/30/2019	Proposed Budget 7/1/2019 - 6/30/2020	\$ Increase / Decrease	Percentage Change	Comments 7/1/2019 - 6/30/2020
Notes: 11.17%							
267. 01-2630-5421-001 Rubbish Removal	11,249.39	12,077.21	13,940.00	13,940.00	0.00	0.00%	_____
Notes: Rubbish and recycling fees. Also includes shredding contract for monthly disposal of confidential documents.							
268. 01-2630-5430-005 Grounds Maintenance	4,511.75	5,742.17	4,600.00	4,600.00	0.00	0.00%	_____
269. 01-2630-5430-055 Oil Tank Maintenance	750.00	600.00	750.00	750.00	0.00	0.00%	_____
Total Grounds Maintenance	\$18,270.02	\$21,934.42	\$27,027.00	\$27,013.30	\$(13.70)	(0.05)%	_____
Contracted Svcs - Fire Alarm							
270. 01-2660-5430-001 Fire Alarm Service	1,923.00	1,644.00	2,500.00	2,500.00	0.00	0.00%	_____
271. 01-2660-5430-002 Contracted Service - Intercom	383.00	237.50	500.00	500.00	0.00	0.00%	_____
Notes: This amount is to cover any unanticipated service for the intercom system. This includes phones in teachers' rooms.							
272. 01-2660-5430-003 Security System	580.00	280.00	580.00	580.00	0.00	0.00%	_____
273. 01-2660-5430-004 Elevator Maintenance	2,273.44	2,537.96	2,300.00	2,300.00	0.00	0.00%	_____
Total Contract Svc:Fire Alarm	\$5,159.44	\$4,699.46	\$5,880.00	\$5,880.00	\$0.00	0.00%	_____
State Mandated Water Testing							
274. 01-2690-5410-000 Water Testing	0.00	0.00	0.00	500.00	500.00	---	_____
Notes: Mandated lead testing.							
275. 01-2690-5411-000 Septic Tank Maintenance	2,275.00	2,187.50	2,300.00	2,300.00	0.00	0.00%	_____
Total State Mand Water Testing	\$2,275.00	\$2,187.50	\$2,300.00	\$2,800.00	\$500.00	21.74%	_____
School Transportation							
276. 01-2721-5110-000 Bus Driver Stipends	0.00	26,500.00	0.00	0.00	0.00	---	_____
277. 01-2721-5220-000 FICA - Bus Driver Stipends	0.00	2,027.25	0.00	0.00	0.00	---	_____
278. 01-2721-5519-001 Elementary School Transportation	302,788.29	260,166.00	315,900.00	326,959.20	11,059.20	3.50%	_____
Notes: This represents 6 elementary routes @ \$302.74 x 180 days = \$326,959.20. 2 buses share ridership with Coe Brown and an additional amount for 2 buses is budgeted under high school transportation line item 01-2721-5519-002.							
279. 01-2729-5519-061 Homeless Transportation - Elementary	0.00	0.00	29,400.00	10,000.00	(19,400.00)	(65.99)%	_____
Notes: 2020 Note: \$10,000 added in anticipation of any elementary homeless students							

Northwood School District 2020 PROPOSED BUDGET

Account Number / Description	Actuals 7/1/2016 - 6/30/2017	Actuals 7/1/2017 - 6/30/2018	Current Budget 7/1/2018 - 6/30/2019	Proposed Budget 7/1/2019 - 6/30/2020	\$ Increase / Decrease	Percentage Change	Comments 7/1/2019 - 6/30/2020
Total School Transportation	\$302,788.29	\$288,693.25	\$345,300.00	\$336,959.20	\$(8,340.80)	(2.42)%	
Special Ed Transportation							
280. 01-2722-5110-000 Special Education Bus Monitor	5,611.81	5,811.37	6,073.00	6,073.00	0.00	0.00%	
Notes: One bus monitor 10 hours per week to and from school at current rate.							
281. 01-2722-5220-000 FICA - Special Education Transportation	419.43	430.80	465.00	465.00	0.00	0.00%	
282. 01-2722-5519-061 Special Education Trans - Elementary	148,883.50	109,998.65	55,070.00	48,489.84	(6,580.16)	(11.95)%	
283. 01-2722-5519-064 ESY Transportation Elementary	0.00	0.00	0.00	6,307.56	6,307.56	---	
Total Special Education Transp	\$154,914.74	\$116,240.82	\$61,608.00	\$61,335.40	\$(272.60)	(0.44)%	
Athletic Transportation							
284. 01-2724-5519-000 Athletic Transportation	5,300.00	3,367.50	6,400.00	6,400.00	0.00	0.00%	
Notes: Buses for away games for all sports.							
Total Athletic Transportation	\$5,300.00	\$3,367.50	\$6,400.00	\$6,400.00	\$0.00	0.00%	
Class Field Trip Transportatio							
285. 01-2725-5519-001 Class Trip Transportation	1,270.00	(137.09)	1,200.00	1,800.00	600.00	50.00%	
Notes: \$200 per grade level for field trips.							
Total Class Field Trip Trans	\$1,270.00	\$(137.09)	\$1,200.00	\$1,800.00	\$600.00	50.00%	
Bond Payments							
286. 01-5100-5830-000 Payment of Interest	6,960.00	0.00	0.00	0.00	0.00	---	
Notes: Final payment 8/15/2016							
287. 01-5100-5910-000 Payment of Principal	290,000.00	0.00	0.00	0.00	0.00	---	
Notes: Final payment 8/15/2016							
Total Bond Payments	\$296,960.00	\$0.00	\$0.00	\$0.00	\$0.00	---	
Transfer to Food Service							
288. 01-5251-5450-004 Transfer to Food Service	11,227.69	29,738.89	0.00	0.00	0.00	---	

Northwood School District

2020 PROPOSED BUDGET

Account Number / Description	Actuals 7/1/2016 - 6/30/2017	Actuals 7/1/2017 - 6/30/2018	Current Budget 7/1/2018 - 6/30/2019	Proposed Budget 7/1/2019 - 6/30/2020	\$ Increase / Decrease	Percentage Change	Comments 7/1/2019 - 6/30/2020
Total Transfer to Food Service	\$11,227.69	\$29,738.89	\$0.00	\$0.00	\$0.00	---	
Food Service							
289. 04-3120-5110-002 Food Service Wages	2,163.75	1,605.00	4,000.00	6,000.00	2,000.00	50.00%	
Notes: To process free and reduced lunch applications. Maximum hours are 400							
290. 04-3120-5220-000 FICA	165.57	122.79	306.00	459.00	153.00	50.00%	
291. 04-3120-5310-000 Contracted Services	125,049.00	128,315.55	141,822.00	112,427.00	(29,395.00)	(20.73)%	
Notes: 2020 Note: Fresh Picks suggests a 3% increase in total expenses at this time which would equals \$112,427 based upon actual expenses incurred in 2017-18. The budget decrease from the 2019 Approved Budget is due to diminishing demand for meals provided by Fresh Picks.							
292. 04-3120-5430-000 Equipment Repairs	4,905.61	1,156.21	10,500.00	3,000.00	(7,500.00)	(71.43)%	
Notes: Repair to kitchen equipment.							
293. 04-3120-5623-000 Propane Gas	1,337.07	994.07	2,170.00	2,170.00	0.00	0.00%	
Notes: 1400 gallons for kitchen cooking @\$1.44							
294. 04-3120-5630-000 Food/Milk	3,533.08	(1,054.28)	0.00	0.00	0.00	---	
295. 04-3120-5890-000 Bad Debt Expense	0.00	2,475.09	0.00	0.00	0.00	---	
Total Food Service	\$137,154.08	\$133,614.43	\$158,798.00	\$124,056.00	\$(34,742.00)	(21.88)%	
Total Elementary Costs	\$6,992,811.60	\$6,794,777.51	\$6,794,095.00	\$6,995,357.29	\$201,262.29	2.96%	

Northwood School District

2020 PROPOSED BUDGET

Account Number / Description	Actuals 7/1/2016 - 6/30/2017	Actuals 7/1/2017 - 6/30/2018	Current Budget 7/1/2018 - 6/30/2019	Proposed Budget 7/1/2019 - 6/30/2020	\$ Increase / Decrease	Percentage Change	Comments 7/1/2019 - 6/30/2020
High School Regular Education							
296. 01-1100-5561-000 Tuition Other Public Schools-High School	17,562.78	1,252.10	1.00	1.00	0.00	0.00%	_____
297. 01-1100-5563-000 Tuition - Coe Brown Academy	3,696,188.59	3,652,240.72	3,914,834.00	3,510,196.00	(404,638.00)	(10.34)%	_____
Notes:	2020 Notes: assumptions: all students attend CBNA including 2 incoming home-schooled 8th graders; 2020 tuition increases 2.84% for regular education over 2019 tuition rates. 2019: reg ed tuition: \$16,177 2020: reg ed tuition: \$16,636 2020 students by grade: 9th: 39 10th: 49 11th: 55 12th 66 (68 graduated in 2019) 2020 home school students (9th grade): 2 will attend CBNA and no longer home school (as of 10.22.18) so 9th grade students entering CBNA will be 39 2020 reg. ed. students: 181 2020 skills ed students: 28 TOTAL CBNA: 209 2020 Alt. Ed cost is the value of 2 (2020 projected CBNA tuitions) x \$16,636 = \$33,272 which is added to \$3,476,924. 2020 CBNA Reg Ed Tuition: 209 x \$16,636 = \$3,476,924 (as of 10.26.18) TOTAL 2020 CBNA reg. ed. tuition = \$3,476,924 + \$33,272 = \$3,510,196						
298. 01-1100-5650-000 Software - High School Alt Ed	0.00	1,061.33	0.00	1,048.25	1,048.25	---	_____
299. 01-1100-5735-000 Replace Equip - High School Alt Ed	0.00	547.54	0.00	0.00	0.00	---	_____
300. 01-2120-5650-001 Guidance Software - High School	0.00	0.00	0.00	226.78	226.78	---	_____
Total HS Regular Education	\$3,713,751.37	\$3,655,101.69	\$3,914,835.00	\$3,511,472.03	\$(403,362.97)	(10.30)%	_____
High School Special Education							
301. 01-1200-5110-017 High School CBNA Aide Wages	223,338.77	192,270.82	204,884.00	209,943.37	5,059.37	2.47%	_____
Notes:	This represents 5.75 paraprofessionals @\$36511.89 each and a 5% increase over the 2019 budget						
302. 01-1200-5120-065 ESY - High School	0.00	0.00	0.00	2,000.00	2,000.00	---	_____
303. 01-1200-5323-000 Special Ed Contracted Svcs High School	2,143.97	5,152.19	10,365.00	10,726.51	361.51	3.49%	_____
Notes:	2020 Note: SLC membership 34% based on student enrollment with 5% increase (\$1526.51) plus \$9200 for NECC consultation for behavior						
304. 01-1200-5563-000 Spe Ed Tuition - Coe Brown Academy	241,300.78	281,081.12	280,212.00	210,728.00	(69,484.00)	(24.80)%	_____
Notes:	2020 Notes: 28 skills students x \$7526 (skills premium over reg ed tuition) = \$210,728; the Skills tuition increase for 2020 is 2.59% over the 2019 tuition rate ----- -----						
305. 01-1200-5569-000 Spe Ed Other Non-Public Tuition-High Sch	222,218.98	370,297.17	410,891.00	373,863.32	(37,027.68)	(9.01)%	_____

Northwood School District

2020 PROPOSED BUDGET

Account Number / Description	Actuals 7/1/2016 - 6/30/2017	Actuals 7/1/2017 - 6/30/2018	Current Budget 7/1/2018 - 6/30/2019	Proposed Budget 7/1/2019 - 6/30/2020	\$ Increase / Decrease	Percentage Change	Comments 7/1/2019 - 6/30/2020
Notes: 2020 Notes: assume 5% increase in tuitions over 2019; Seacoast Learning Collaborative: 1 student @ \$37049.32 and 2 students @ \$63,228.72; Parker Academy: 1 student @ \$60,956.70; Monarch School of New England: \$123,644.51; Mount Prospect Academy: 1 student @ \$25,755.35							
306. 01-1200-5650-000 Special Education Software - High School	428.01	477.34	673.00	407.00	(266.00)	(39.52)%	_____
Notes: 2020 Note: Adori software (34% allocated to high school) @ \$407							
Total HS Special Education	\$689,430.51	\$849,278.64	\$907,025.00	\$807,668.20	\$(99,356.80)	(10.95)%	_____
High School Speech							
307. 01-1200-5310-203 Speech Therapy - High School	26,435.76	27,243.84	23,972.00	23,585.81	(386.19)	(1.61)%	_____
Notes: 2020 Note: 2020 budget based on known incoming 8th grade students going to 9th grade in 2020 and graduating seniors							
Total HS Speech	\$26,435.76	\$27,243.84	\$23,972.00	\$23,585.81	\$(386.19)	(1.61)%	_____
High School Transportation							
308. 01-2721-5519-002 High School Transportation	127,044.00	33,404.00	37,800.00	26,082.00	(11,718.00)	(31.00)%	_____
Notes: This represents 2 high school buses @ \$72.45/day (\$375.19-\$302.74) x 180 days = \$26,082. These 2 buses combine ridership with 2 Northwood Elementary buses which are budgeted for in the total 6 elementary school buses @ \$302.74 under Line Item 01-2721-5519-001.							
309. 01-2722-5519-000 Special Education Trans - High School	51,654.18	77,481.71	150,298.00	71,788.92	(78,509.08)	(52.24)%	_____
310. 01-2722-5519-065 ESY Transportation High School	0.00	0.00	0.00	2,628.15	2,628.15	---	_____
311. 01-2729-5519-000 Homeless Transportation - High School	0.00	0.00	1.00	5,000.00	4,999.00	499,900.00%	_____
Notes: 2020 Note: \$5000 budgeted in anticipation of need; as of 10.16.18 there are no known homeless high school students							
Total HS Transportation	\$178,698.18	\$110,885.71	\$188,099.00	\$105,499.07	\$(82,599.93)	(43.91)%	_____
Total High School Costs	\$4,608,315.82	\$4,642,509.88	\$5,033,931.00	\$4,448,225.11	\$(585,705.89)	(11.64)%	_____
Grand Total	\$11,601,127.42	\$11,437,287.39	\$11,828,026.00	\$11,443,582.40	\$(384,443.60)	(3.25)%	_____
Capital Reserve Funds							
312. 01-5251-5450-001 Capital Reserve - Special Education	25,000.00	25,000.00	0.00	0.00	0.00	---	_____
313. 01-5251-5450-002 Capital Reserve - Building Fund	10,000.00	10,000.00	10,000.00	0.00	(10,000.00)	(100.00)%	_____
314. 01-5251-5450-003 Capital Reserve - Tuition	20,000.00	25,000.00	0.00	0.00	0.00	---	_____

Northwood School District

2020 PROPOSED BUDGET

Account Number / Description	Actuals 7/1/2016 - 6/30/2017	Actuals 7/1/2017 - 6/30/2018	Current Budget 7/1/2018 - 6/30/2019	Proposed Budget 7/1/2019 - 6/30/2020	\$ Increase / Decrease	Percentage Change	Comments 7/1/2019 - 6/30/2020
315. 01-5251-5450-005 Capital Reserve - Retirement Benefit	15,000.00	0.00	0.00	0.00	0.00	---	_____
316. 01-5251-5450-006 Capital Reserve - Matching Grant Fund	20,000.00	0.00	0.00	0.00	0.00	---	_____
Total Capital Reserve Funds	\$90,000.00	\$60,000.00	\$10,000.00	\$0.00	\$(10,000.00)	(100.00)%	_____