

FY 15 Dover School District Budget

Line Items with a change of plus or minus 15% or more

	FY 14 BUDGET	FY 15 BUDGET	DOLLAR CHANGE	PERCENT CHANGE
WAGES				
1000.2.630.01300.4170.00000.00.000.170.10	\$2,609	\$3,170	\$561	21.50%
1000.2.600.02212.4170.00000.00.000.135.10	\$600	\$880	\$280	46.67%
1000.2.620.02122.4170.00000.00.000.170.10	\$2,132	\$1,739	-\$393	-18.43%
1000.2.611.02122.4170.00000.00.000.170.10	\$785	\$0	-\$785	-100.00%
1000.2.630.01100.4170.00000.00.000.145.10	\$125	\$375	\$250	200.00%
1000.2.614.01100.4170.00000.00.000.145.10	\$200	\$0	-\$200	-100.00%
1000.2.612.01101.4170.00000.00.000.145.10	\$325	\$450	\$125	38.46%
1000.2.605.01220.4170.00000.00.000.145.10	\$375	\$250	-\$125	-33.33%
1000.2.630.02410.4170.00000.00.000.135.10	\$4,663	\$1,938	-\$2,725	-58.45%
1000.2.630.01210.4170.00000.00.000.170.10	\$785	\$1,346	\$561	71.46%
1000.2.620.01210.4170.00000.00.000.170.10	\$3,815	\$2,132	-\$1,683	-44.12%
1000.2.630.01210.4170.00000.00.000.145.10	\$1,800	\$1,450	-\$350	-19.44%
1000.2.611.01210.4170.00000.00.000.145.10	\$1,500	\$1,725	\$225	15.00%
1000.2.600.01210.4170.00000.00.000.111.10	\$700	\$0	-\$700	-100.00%
1000.2.650.02321.4170.00000.00.000.195.10	\$625	\$0	-\$625	-100.00%
1000.2.600.02211.4110.00000.00.000.121.10	\$21,288	\$41,635	\$20,347	95.58%
1000.2.611.02130.4110.00000.00.000.126.10	\$800	\$0	-\$800	-100.00%
1000.2.614.01101.4110.00000.00.000.140.10	\$89,506	\$106,654	\$17,148	19.16%
1000.2.600.01100.4160.00000.00.000.102.10	\$120,000	\$100,000	-\$20,000	-16.67%
1000.2.612.02152.4110.00000.00.000.140.10	\$11,072	\$17,003	\$5,931	53.57%
1000.2.611.02152.4110.00000.00.000.140.10	\$11,072	\$4,251	-\$6,821	-61.61%
1000.2.600.02620.4110.00000.00.000.154.10	\$1,030	\$0	-\$1,030	-100.00%
1000.2.600.01100.4101.00000.00.000.104.10	\$2,500	\$20,000	\$17,500	700.00%
1000.2.600.02216.4110.00000.00.000.120.10	\$3,713	\$0	-\$3,713	-100.00%
1000.2.600.02211.4110.00000.00.000.184.10	\$0	\$200	\$200	100.00%
1000.2.650.02321.4111.00000.00.000.130.10	\$0	\$5,474	\$5,474	100.00%
1000.2.630.02490.4111.00000.00.000.111.10	\$6,000	\$0	-\$6,000	-100.00%
1000.2.600.02843.4111.00000.00.000.189.10	\$0	\$3,000	\$3,000	100.00%
1000.2.600.02211.4220.00000.00.000.184.10	\$0	\$23	\$23	100.00%
1000.2.630.01300.4110.00000.00.032.000.10	\$35,000	\$46,000	\$11,000	31.43%
	\$323,019	\$359,694	\$36,676	11%
RETIREMENT, MEDICAL, AND DENTAL				
1000.2.620.01210.4211.00000.00.000.140.10	\$30,197	\$37,850	\$7,654	25.35%
1000.2.630.01100.4230.00000.00.000.170.10	\$2,848	\$2,356	-\$492	-17.29%
1000.2.620.01210.4230.00000.00.000.170.10	\$540	\$302	-\$238	-44.11%
1000.2.600.01210.4230.00000.00.000.148.10	\$549	\$0	-\$549	-100.00%
1000.2.630.01210.4230.00000.00.000.170.10	\$111	\$191	\$79	71.46%
1000.2.605.01220.4230.00000.00.000.170.10	\$191	\$79	-\$111	-58.32%
1000.2.630.01300.4230.00000.00.000.170.10	\$0	\$369	\$369	100.00%
1000.2.620.02122.4230.00000.00.000.170.10	\$302	\$246	-\$56	-18.43%
1000.2.605.02152.4230.00000.00.000.170.10	\$0	\$111	\$111	100.00%
1000.2.600.02211.4230.00000.00.000.121.10	\$0	\$5,896	\$5,896	100.00%
1000.2.600.02212.4230.00000.00.000.135.10	\$65	\$95	\$30	46.67%
1000.2.630.02410.4230.00000.00.000.135.10	\$489	\$209	-\$280	-57.30%
1000.2.611.02410.4230.00000.00.000.135.10	\$108	\$0	-\$108	-100.00%
1000.2.620.02410.4230.00000.00.000.115.10	\$269	\$0	-\$269	-100.00%
1000.2.600.02610.4230.00000.00.000.161.10	\$54	\$0	-\$54	-100.00%
1000.2.600.02216.4230.00000.00.000.000.10	\$526	\$0	-\$526	-100.00%
1000.2.650.02321.4230.00000.00.000.134.10	\$375	\$215	-\$160	-42.59%
1000.2.600.01210.4230.00000.00.001.111.10	\$99	\$0	-\$99	-100.00%
1000.2.612.01210.4230.00000.00.000.123.10	\$9,676	\$14,174	\$4,497	46.48%

FY 15 Dover School District Budget

Line Items with a change of plus or minus 15% or more

	FY 14 BUDGET	FY 15 BUDGET	DOLLAR CHANGE	PERCENT CHANGE
1000.2.630.01100.4230.00000.00.000.129.10 RETIREMENT ROTC INSTRUCTORS	\$6,586	\$8,659	\$2,073	31.48%
1000.2.620.01420.4230.00000.00.068.171.10 RETIREMENT SOCCER DMS	\$0	\$537	\$537	100.00%
1000.2.612.02152.4230.00000.00.000.120.10 RETIREMENT SPEECH HORNE	\$0	\$3,698	\$3,698	100.00%
1000.2.600.01210.4230.00000.00.000.128.10 RETIREMENT SUMMER PROGRAMS	\$1,045	\$11,296	\$10,250	980.67%
1000.2.650.02321.4230.00000.00.000.195.10 RETIREMENT SUPER LONGEVITY	\$67	\$0	-\$67	-100.00%
1000.2.630.01300.4212.00000.00.000.111.10 DENTAL CAREER TECH DIRECTOR	\$966	\$497	-\$470	-48.59%
1000.2.630.01300.4212.00000.00.000.130.10 DENTAL CAREER TECH SECRETARY	\$483	\$833	\$350	72.40%
1000.2.620.01100.4212.00000.00.000.120.10 DENTAL DMS	\$32,895	\$40,932	\$8,037	24.43%
1000.2.600.01270.4212.00000.00.000.120.10 DENTAL ELL TEACHERS	\$483	\$833	\$350	72.40%
1000.2.612.01100.4212.00000.00.000.120.10 DENTAL HORNE	\$14,538	\$17,699	\$3,161	21.74%
1000.2.614.01100.4212.00000.00.000.140.10 DENTAL INS AIDES WPS	\$352	\$174	-\$178	-50.60%
1000.2.620.02122.4212.00000.00.000.120.10 DENTAL INS GUIDANCE DMS	\$1,952	\$2,640	\$688	35.23%
1000.2.614.02122.4212.00000.00.000.120.10 DENTAL INS GUIDANCE WPS	\$483	\$833	\$350	72.40%
1000.2.612.02130.4212.00000.00.000.120.10 DENTAL INS HEALTH HORNE	\$483	\$833	\$350	72.40%
1000.2.614.02130.4212.00000.00.000.120.10 DENTAL INS HEALTH WPS	\$483	\$833	\$350	72.40%
1000.2.611.01101.4212.00000.00.000.120.10 DENTAL INS KINDERGARTEN GES	\$1,972	\$2,660	\$688	34.87%
1000.2.612.01101.4212.00000.00.000.120.10 DENTAL INS KINDERGARTEN HSS	\$1,809	\$2,996	\$1,186	65.57%
1000.2.611.02222.4212.00000.00.000.120.10 DENTAL INS LIBRARIAN GARR	\$483	\$833	\$350	72.40%
1000.2.612.02222.4212.00000.00.000.120.10 DENTAL INS LIBRARIAN HORNE	\$483	\$833	\$350	72.40%
1000.2.630.01300.4212.00000.00.018.120.10 DENTAL INS MARKETING DHS	\$483	\$833	\$350	72.40%
1000.2.620.02410.4212.00000.00.000.111.10 DENTAL INS PRIN OFF DMS	\$4,338	\$4,998	\$660	15.20%
1000.2.611.02410.4212.00000.00.000.111.10 DENTAL INS PRIN OFF GARR	\$1,686	\$955	-\$731	-43.36%
1000.2.614.01210.4212.00000.00.000.140.10 DENTAL INS SPED AIDES WPS	\$176	\$348	\$172	97.61%
1000.2.600.01210.4212.00000.00.000.111.10 DENTAL INS SPED DIRECTOR DW	\$966	\$1,666	\$700	72.41%
1000.2.611.02163.4212.00000.00.000.120.10 DENTAL INS SPED OT - GARRISON	\$503	\$833	\$330	65.67%
1000.2.614.02163.4212.00000.00.000.120.10 DENTAL INS SPED OT - WPS	\$503	\$0	-\$503	-100.00%
1000.2.620.02143.4212.00000.00.000.120.10 DENTAL INS SPED PSYCH - DMS	\$503	\$833	\$330	65.67%
1000.2.605.02152.4212.00000.00.000.120.10 DENTAL INS SPEECH - PRESCHOOL	\$483	\$833	\$350	72.40%
1000.2.630.02152.4212.00000.00.000.120.10 DENTAL INS SPEECH DHS	\$201	\$0	-\$201	-100.00%
1000.2.611.02152.4212.00000.00.000.120.10 DENTAL INS SPEECH GARR	\$483	\$833	\$350	72.40%
1000.2.650.02321.4212.00000.00.000.136.10 DENTAL INS SUPT OFF SEC N/U	\$4,339	\$3,576	-\$763	-17.58%
1000.2.650.02321.4212.00000.00.000.130.10 DENTAL INS SUPT OFF SECRETARY	\$1,686	\$1,330	-\$356	-21.13%
1000.2.650.02321.4212.00000.00.000.196.10 DENTAL INS SUPT OFFICE	\$1,469	\$2,163	\$694	47.21%
1000.2.612.01101.4212.00000.00.000.140.10 Dental Insurance	\$352	\$174	-\$178	-50.60%
1000.2.630.01210.4212.00000.00.000.140.10 Dental Insurance	\$1,584	\$1,217	-\$367	-23.15%
1000.2.612.01210.4212.00000.00.000.140.10 Dental Insurance	\$352	\$0	-\$352	-100.00%
1000.2.600.01270.4212.00000.00.000.142.10 DENTAL INSURANCE	\$880	\$522	-\$358	-40.72%
1000.2.600.02843.4212.00000.00.000.160.10 Dental Insurance	\$0	\$348	\$348	100.00%
1000.2.605.01220.4212.00000.00.000.120.10 DENTAL PRESCHOOL	\$1,495	\$1,833	\$338	22.60%
1000.2.630.01390.4212.00000.00.000.120.10 DENTAL RCTC CAREER ASSESS	\$986	\$1,330	\$344	34.87%
1000.2.611.01210.4212.00000.00.000.123.10 DENTAL RESOURCE ROOM GARR	\$986	\$1,330	\$344	34.87%
1000.2.612.01210.4212.00000.00.000.123.10 DENTAL RESOURCE ROOM HORNE	\$523	\$1,666	\$1,143	218.30%
1000.2.612.01100.4212.00000.00.000.140.10 DENTAL SPED AIDES	\$352	\$174	-\$178	-50.60%
1000.2.611.01210.4212.00000.00.000.140.10 DENTAL SPED AIDES	\$517	\$869	\$353	68.26%
1000.2.612.01210.4211.00000.00.000.122.10 MEDICAL BEHAV SPEC HORNE	\$15,597	\$18,164	\$2,567	16.46%
1000.2.600.01270.4211.00000.00.000.142.10 MEDICAL ELL AIDES	\$25,164	\$13,397	-\$11,767	-46.76%
1000.2.620.02122.4211.00000.00.000.120.10 MEDICAL INS GUIDANCE DMS	\$58,879	\$80,690	\$21,811	37.04%
1000.2.612.01100.4211.00000.00.000.120.10 MEDICAL INS HORNE	\$320,440	\$384,963	\$64,524	20.14%
1000.2.612.01101.4211.00000.00.000.120.10 MEDICAL INS KINDERGARTEN	\$38,245	\$49,229	\$10,984	28.72%
1000.2.611.01101.4211.00000.00.000.120.10 MEDICAL INS KINDERGARTEN	\$58,131	\$68,174	\$10,043	17.28%
1000.2.612.02410.4211.00000.00.000.111.10 MEDICAL INS PRIN OFF HORNE	\$3,000	\$9,293	\$6,293	209.75%
1000.2.630.02410.4211.00000.00.000.111.10 MEDICAL INS PRINC OFF DHS	\$41,676	\$77,446	\$35,770	85.83%

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	FY 14 BUDGET	FY 15 BUDGET	DOLLAR CHANGE	PERCENT CHANGE
1000.2.611.02410.4211.00000.00.000.111.10 MEDICAL INS PRINC OFF GARR	\$23,339	\$16,591	-\$6,747	-28.91%
1000.2.630.01210.4211.00000.00.000.123.10 MEDICAL INS RESOURCE ROOM DHS	\$110,459	\$139,173	\$28,714	26.00%
1000.2.612.01210.4211.00000.00.000.123.10 MEDICAL INS RESOURCE ROOM HORN	\$16,729	\$38,145	\$21,416	128.01%
1000.2.614.01210.4211.00000.00.000.140.10 MEDICAL INS SPED AIDES WPS	\$5,033	\$0	-\$5,033	-100.00%
1000.2.611.02163.4211.00000.00.000.120.10 MEDICAL INS SPED OT - GARRISON	\$15,098	\$21,914	\$6,816	45.14%
1000.2.630.02143.4211.00000.00.000.120.10 MEDICAL INS SPED PSYCH - DHS	\$21,055	\$27,131	\$6,076	28.86%
1000.2.620.02143.4211.00000.00.000.120.10 MEDICAL INS SPED PSYCH - DMS	\$7,549	\$16,231	\$8,682	115.00%
1000.2.650.02321.4211.00000.00.000.130.10 MEDICAL INS SUPT OFFICE SEC	\$39,008	\$21,914	-\$17,094	-43.82%
1000.2.630.02410.4211.00000.00.000.130.10 MEDICAL PRIN OF SECRETARY DHS	\$43,033	\$51,477	\$8,445	19.62%
1000.2.620.02410.4211.00000.00.000.130.10 MEDICAL PRIN OF SECRETARY DMS	\$40,770	\$49,045	\$8,275	20.30%
1000.2.611.01210.4211.00000.00.000.140.10 MEDICAL SPED AIDES	\$10,066	\$27,036	\$16,970	168.60%
1000.2.600.01210.4211.00000.00.000.111.10 MEDICAL SPED DIRECTOR DW	\$17,289	\$25,066	\$7,778	44.99%
1000.2.600.02843.4211.00000.00.000.189.10 MEDICAL TECH SUPP SERV MGR	\$22,197	\$0	-\$22,197	-100.00%
1000.2.630.02835.4336.00000.00.000.000.30 MEDICAL SERVICES - DHS	\$1,034	\$1,200	\$166	16.02%
1000.2.611.02835.4336.00000.00.000.000.30 MEDICAL SERVICES-GARR	\$277	\$350	\$73	26.26%
	\$1,071,878	\$1,325,002	\$253,125	24%
FICA				
1000.2.611.01100.4220.00000.00.000.145.10 FICA	\$61	\$100	\$39	63.40%
1000.2.620.01210.4220.00000.00.000.170.10 FICA	\$292	\$163	-\$129	-44.12%
1000.2.612.01210.4220.00000.00.000.145.10 FICA	\$34	\$96	\$61	177.69%
1000.2.611.01210.4220.00000.00.000.145.10 FICA	\$115	\$208	\$94	81.66%
1000.2.630.01210.4220.00000.00.000.170.10 FICA	\$60	\$103	\$43	71.46%
1000.2.630.01210.4220.00000.00.000.145.10 FICA	\$138	\$176	\$38	27.77%
1000.2.620.01210.4220.00000.00.000.145.10 FICA	\$191	\$237	\$46	23.99%
1000.2.605.01220.4220.00000.00.000.170.10 FICA	\$103	\$43	-\$60	-58.33%
1000.2.620.02122.4220.00000.00.000.170.10 FICA	\$163	\$90	-\$73	-44.75%
1000.2.605.02152.4220.00000.00.000.170.10 FICA	\$0	\$60	\$60	100.00%
1000.2.600.02211.4220.00000.00.000.121.10 FICA	\$0	\$3,185	\$3,185	100.00%
1000.2.600.02212.4220.00000.00.000.135.10 FICA	\$46	\$67	\$21	46.67%
1000.2.600.02216.4220.00000.00.000.120.10 FICA	\$284	\$0	-\$284	-100.00%
1000.2.614.02410.4220.00000.00.000.135.10 FICA	\$122	\$99	-\$23	-18.75%
1000.2.612.02410.4220.00000.00.000.135.10 FICA	\$77	\$54	-\$23	-30.00%
1000.2.630.02410.4220.00000.00.000.135.10 FICA	\$347	\$148	-\$199	-57.30%
1000.2.611.02410.4220.00000.00.000.135.10 FICA	\$77	\$0	-\$77	-100.00%
1000.2.600.02610.4220.00000.00.000.161.10 FICA	\$38	\$0	-\$38	-100.00%
1000.2.620.02843.4220.00000.00.000.185.10 FICA	\$54	\$78	\$25	46.42%
1000.2.630.01300.4220.00000.00.032.000.10 FICA FIRE FIGHTER ACADEMY	\$2,678	\$3,500	\$823	30.72%
1000.2.620.02130.4220.00000.00.000.126.10 FICA HEALTH SUBSTITUTES DMS	\$61	\$100	\$39	63.40%
1000.2.611.02130.4220.00000.00.000.126.10 FICA HEALTH SUBSTITUTES GARR	\$61	\$100	\$39	63.40%
1000.2.612.02130.4220.00000.00.000.126.10 FICA HEALTH SUBSTITUTES HORNE	\$61	\$100	\$39	63.40%
1000.2.614.02130.4220.00000.00.000.126.10 FICA HEALTH SUBSTITUTES WPS	\$61	\$100	\$39	63.40%
1000.2.614.01101.4220.00000.00.000.140.10 FICA KINDERGARTEN AIDES	\$6,847	\$8,159	\$1,312	19.16%
1000.2.605.01220.4220.00000.00.000.145.10 FICA LONG AIDES PRESCHOOL	\$29	\$19	-\$10	-33.36%
1000.2.611.02122.4220.00000.00.000.170.10 FICA LONG GUID SECRETARY GARRISON	\$60	\$100	\$40	66.53%
1000.2.650.02321.4220.00000.00.000.134.10 FICA LONG SAU STAFF N/U	\$283	\$153	-\$130	-45.95%
1000.2.600.01210.4220.00000.00.001.111.10 FICA LONG SPED DIRECTOR	\$54	\$0	-\$54	-100.00%
1000.2.612.01101.4220.00000.00.000.145.10 FICA LONGEVITY KINDERGARTEN AIDES HOI	\$25	\$15	-\$10	-38.46%
1000.2.630.01210.4220.00000.00.000.140.10 FICA RESOURCE ROOM AIDE DHS	\$39,333	\$32,519	-\$6,814	-17.32%
1000.2.612.01210.4220.00000.00.000.140.10 FICA RESOURCE ROOM AIDE HORNE	\$12,946	\$15,652	\$2,706	20.90%
1000.2.612.01210.4220.00000.00.000.123.10 FICA RESOURCE ROOM HORNE	\$5,219	\$7,731	\$2,512	48.12%
1000.2.620.01210.4220.00000.00.000.184.10 FICA Stipends - SPED DMS	\$0	\$3,654	\$3,654	100.00%
1000.2.610.01210.4220.00000.00.000.184.10 FICA Stipends - SPED Elementary	\$0	\$5,299	\$5,299	100.00%

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	FY 14 BUDGET	FY 15 BUDGET	DOLLAR CHANGE	PERCENT CHANGE
1000.2.620.01100.4220.00000.00.000.146.10 FICA SUBSTITUTE AIDES DMS	\$122	\$383	\$260	212.50%
1000.2.630.01210.4220.00000.00.000.146.10 FICA SUBSTITUTES DHS	\$1,530	\$2,500	\$970	63.40%
1000.2.620.01210.4220.00000.00.000.146.10 FICA SUBSTITUTES DMS	\$1,913	\$2,500	\$588	30.72%
1000.2.600.01210.4220.00000.00.000.128.10 FICA SUMMER PROGRAMS	\$708	\$6,103	\$5,395	762.39%
1000.2.650.02321.4220.00000.00.000.130.10 FICA SUPT OFFICE SECRETARIES	\$5,346	\$6,719	\$1,373	25.69%
1000.2.600.01210.4220.00000.00.000.184.10 FICA TRAVEL STIPEND - SPED ADMIN	\$0	\$23	\$23	100.00%
	\$79,538	\$100,336	\$20,798	26%
STAFF DEVELOPMENT				
1000.2.600.02843.4322.00000.00.000.000.30 STAFF DEV COMPUTER TECHNICIANS	\$4,500	\$5,500	\$1,000	22.22%
1000.2.611.02213.4322.00000.00.000.000.30 STAFF DEVELOPMENT GARR	\$0	\$5,000	\$5,000	100.00%
1000.2.612.02213.4322.00000.00.000.000.30 STAFF DEVELOPMENT HORNE	\$0	\$5,000	\$5,000	100.00%
1000.2.650.02321.4322.00000.00.000.000.30 STAFF DEVELOPMENT SAU	\$2,500	\$5,000	\$2,500	100.00%
1000.2.600.01210.4322.00000.00.000.000.30 STAFF DEVELOPMENT SPECIAL ED	\$3,000	\$4,500	\$1,500	50.00%
1000.2.614.02213.4322.00000.00.000.000.30 STAFF DEVELOPMENT WPS	\$1,000	\$5,000	\$4,000	400.00%
	\$11,000	\$30,000	\$19,000	173%
SPECIAL EDUCATION				
1000.2.600.01210.4323.00000.00.000.000.30 CONTRACTED SERVICES SPEC ED	\$95,517	\$14,200	-\$81,317	-85.13%
1000.2.612.01210.4110.00000.00.000.123.10 SALARIES RESOURCE ROOM HORNE	\$68,225	\$100,097	\$31,872	46.72%
1000.2.630.01210.4110.00000.00.000.140.10 SALARIES SPED AIDES DHS	\$514,160	\$425,081	-\$89,079	-17.33%
1000.2.612.01210.4110.00000.00.000.140.10 SALARIES SPED AIDES HORN	\$169,226	\$204,597	\$35,371	20.90%
1000.2.620.01210.4110.00000.00.000.146.10 SALARIES SUBSTITUTE AIDES DMS	\$25,000	\$30,000	\$5,000	20.00%
1000.2.600.01210.4110.00000.00.000.128.10 SALARIES SUMMER PROGRAMS	\$9,250	\$79,772	\$70,522	762.40%
1000.2.620.01210.4110.00000.00.000.142.10 SALARIES TUTORS DMS	\$16,728	\$0	-\$16,728	-100.00%
1000.2.620.01210.4563.00000.00.000.000.30 TUITION PRIVATE DMS	\$190,413	\$421,928	\$231,515	121.59%
1000.2.630.01210.4563.00000.00.000.000.30 TUITION PRIVATE SR HIGH	\$563,278	\$450,000	-\$113,278	-20.11%
1000.2.610.01210.4561.00000.00.000.000.30 TUITION PUBLIC LEA ELEM	\$114,602	\$50,000	-\$64,602	-56.37%
1000.2.630.01210.4561.00000.00.000.000.30 TUITION PUBLIC LEA SR HIGH	\$139,356	\$67,859	-\$71,497	-51.31%
1000.2.620.01230.4323.00000.00.000.000.30 PUPIL SERV CONTRACT CONSULTANT	\$24,213	\$127,255	\$103,042	425.56%
1000.2.610.01230.4323.00000.00.000.000.30 PUPIL SERV CONTRACT CONSULTANT	\$54,659	\$206,944	\$152,285	278.61%
1000.2.630.01230.4323.00000.00.000.000.30 PUPIL SERV CONTRACT CONSULTANT	\$22,838	\$77,328	\$54,490	238.60%
1000.2.605.01230.4323.00000.00.000.000.30 PUPIL SERV CONTRACT CONSULTANT	\$14,461	\$28,873	\$14,412	99.66%
	\$2,021,926	\$2,283,934	\$262,008	13%
FACILITIES				
1000.2.630.02620.4346.00000.00.000.000.30 AHERA INSPECT & TRAINING DHS	\$255	\$300	\$45	17.65%
1000.2.620.02620.4346.00000.00.000.000.30 AHERA INSPECT & TRAINING DMS	\$255	\$300	\$45	17.65%
1000.2.611.02620.4346.00000.00.000.000.30 AHERA INSPECT & TRAINING GARR	\$255	\$300	\$45	17.65%
1000.2.612.02620.4346.00000.00.000.000.30 AHERA INSPECT & TRAINING HORNE	\$255	\$300	\$45	17.65%
1000.2.614.02620.4346.00000.00.000.000.30 AHERA INSPECT & TRAINING WPS	\$255	\$300	\$45	17.65%
1000.2.600.02610.4580.00000.00.000.000.30 TRAVEL DISTRICT FACILITY STAFF	\$1,000	\$0	-\$1,000	-100.00%
1000.2.632.02620.4622.00000.00.000.000.60 ELECTRICITY DHS STORAGE BLD	\$1,655	\$2,000	\$345	20.85%
1000.2.620.02620.4440.00000.00.000.000.30 FACILITY REPAIRS/RENOVATIONS	\$17,500	\$12,500	-\$5,000	-28.57%
1000.2.630.02620.4431.00000.00.000.000.30 MAINTENANCE BUILDINGS DHS	\$4,230	\$5,000	\$770	18.21%
1000.2.620.02620.4431.00000.00.000.000.30 MAINTENANCE BULDINGS DMS	\$1,269	\$2,500	\$1,231	97.01%
1000.2.630.02620.4443.00000.00.000.000.30 REPAIRS ELEVATOR DHS	\$3,197	\$4,000	\$803	25.11%
1000.2.620.02620.4443.00000.00.000.000.30 REPAIRS ELEVATOR DMS	\$2,099	\$2,500	\$401	19.13%
1000.2.630.02620.4414.00000.00.000.000.30 REPAIRS FIRE ALARM SYS DHS	\$1,720	\$2,000	\$280	16.28%
1000.2.620.02620.4414.00000.00.000.000.30 REPAIRS FIRE ALARM SYS DMS	\$1,580	\$2,000	\$420	26.58%
1000.2.611.02620.4414.00000.00.000.000.30 REPAIRS FIRE ALARM SYS GARR	\$1,236	\$1,500	\$264	21.36%
1000.2.612.02620.4414.00000.00.000.000.30 REPAIRS FIRE ALARM SYS HORNE	\$1,236	\$1,500	\$264	21.36%
1000.2.614.02620.4414.00000.00.000.000.30 REPAIRS FIRE ALARM SYS WPS	\$1,236	\$1,500	\$264	21.36%

FY 15 Dover School District Budget

Line Items with a change of plus or minus 15% or more

	FY 14 BUDGET	FY 15 BUDGET	DOLLAR CHANGE	PERCENT CHANGE
1000.2.620.02620.4415.00000.00.000.000.30 REPAIRS FIRE EQUIP DMS	\$1,150	\$8,000	\$6,850	595.65%
1000.2.614.02620.4415.00000.00.000.000.30 REPAIRS FIRE EQUIP WPS	\$2,161	\$2,500	\$339	15.69%
1000.2.612.02620.4412.00000.00.000.000.30 SEWER HORNE	\$3,279	\$4,000	\$721	21.98%
1000.2.600.02650.4626.00000.00.000.000.60 GASOLINE OPER PLANT GROUND VEH	\$1,500	\$0	-\$1,500	-100.00%
1000.2.600.02650.4433.00000.00.000.000.30 REPAIRS EQUIPMENT	\$255	\$500	\$245	96.08%
1000.2.630.02620.4417.00000.00.000.000.30 BACKFLOW & FIRE LANES DHS	\$520	\$600	\$80	15.38%
1000.2.620.02620.4417.00000.00.000.000.30 BACKFLOW & FIRE LANES DMS	\$520	\$600	\$80	15.38%
1000.2.611.02620.4417.00000.00.000.000.30 BACKFLOW & FIRE LANES GARR	\$520	\$600	\$80	15.38%
1000.2.612.02620.4417.00000.00.000.000.30 BACKFLOW & FIRE LANES HORNE	\$520	\$600	\$80	15.38%
1000.2.614.02620.4417.00000.00.000.000.30 BACKFLOW & FIRE LANES WPS	\$520	\$600	\$80	15.38%
1000.2.630.02620.4422.00000.00.000.000.30 CONTRACT SNOW PLOWING DHS	\$5,000	\$0	-\$5,000	-100.00%
1000.2.620.02620.4422.00000.00.000.000.30 CONTRACT SNOW PLOWING DMS	\$3,000	\$0	-\$3,000	-100.00%
1000.2.612.02620.4422.00000.00.000.000.30 CONTRACT SNOW PLOWING HSS	\$2,000	\$0	-\$2,000	-100.00%
1000.2.614.02620.4422.00000.00.000.000.30 CONTRACT SNOW PLOWING WPS	\$3,000	\$0	-\$3,000	-100.00%
1000.2.611.02620.4422.00000.00.000.000.30 CONTRACT SNOW PLOWNG GARR	\$2,000	\$0	-\$2,000	-100.00%
1000.2.630.02620.4621.00000.00.000.000.60 NATURAL GAS DHS	\$86,227	\$110,000	\$23,773	27.57%
1000.2.620.02620.4621.00000.00.000.000.60 NATURAL GAS DMS	\$53,100	\$75,000	\$21,900	41.24%
1000.2.611.02620.4621.00000.00.000.000.60 NATURAL GAS GARRISON	\$42,295	\$55,000	\$12,705	30.04%
1000.2.612.02620.4621.00000.00.000.000.60 NATURAL GAS HORNE	\$24,029	\$30,000	\$5,971	24.85%
1000.2.614.02620.4621.00000.00.000.000.60 NATURAL GAS WPS	\$42,300	\$52,000	\$9,700	22.93%
1000.2.611.02620.4411.00000.00.000.000.30 WATER GARRISON	\$1,992	\$2,500	\$508	25.49%
	\$315,121	\$381,000	\$65,879	
ATHLETICS				
1000.2.630.01420.4810.00000.00.055.000.80 DUES & FEES BASKETBALL DHS	\$630	\$800	\$170	26.98%
1000.2.630.01420.4810.00000.00.056.000.80 DUES & FEES CHEERING GYM TIME DHS	\$360	\$1,000	\$640	177.78%
1000.2.620.01420.4810.00000.00.057.000.80 DUES & FEES CROSS COUNTRY DMS	\$0	\$300	\$300	100.00%
1000.2.620.01420.4810.00000.00.058.000.80 DUES & FEES FIELD HOCKEY DMS	\$200	\$560	\$360	180.00%
1000.2.630.01420.4810.00000.00.069.000.80 DUES & FEES LACROSS DHS	\$500	\$600	\$100	20.00%
1000.2.630.01420.4810.00000.00.064.000.80 DUES & FEES SOFTBALL DHS	\$360	\$300	-\$60	-16.67%
1000.2.630.01420.4810.00000.00.067.000.80 DUES & FEES WINTER TRACK DHS	\$900	\$1,200	\$300	33.33%
1000.2.630.01420.4391.00000.00.058.000.30 OFFICIALS FIELD HOCKEY DHS	\$3,616	\$2,700	-\$916	-25.33%
1000.2.630.01420.4391.00000.00.059.000.30 OFFICIALS FOOTBALL DHS	\$5,032	\$4,000	-\$1,032	-20.51%
1000.2.630.01420.4391.00000.00.064.000.30 OFFICIALS SOFTBALL DHS	\$3,708	\$3,000	-\$708	-19.09%
1000.2.630.01420.4323.00000.00.000.000.30 PUPIL SER-ATHLETIC TRAIN DHS	\$30,000	\$15,000	-\$15,000	-50.00%
1000.2.630.01420.4735.00000.00.054.000.70 REPLACE EQUIPMENT BASEBALL	\$0	\$3,000	\$3,000	100.00%
1000.2.630.01420.4735.00000.00.056.000.70 REPLACE EQUIPMENT CHEER DHS	\$0	\$9,900	\$9,900	100.00%
1000.2.630.01420.4611.00000.00.052.000.60 SUPPLIES ATHLETIC AWARDS	\$2,800	\$4,500	\$1,700	60.71%
1000.2.620.01420.4611.00000.00.058.000.60 SUPPLIES FIELD HOCKEY DMS	\$0	\$314	\$314	100.00%
1000.2.630.01420.4611.00000.00.051.000.60 SUPPLIES MEDICAL ATHLETICS DHS	\$3,000	\$4,500	\$1,500	50.00%
1000.2.630.01420.4611.00000.00.066.000.60 SUPPLIES TRACK DHS	\$800	\$1,000	\$200	25.00%
1000.2.630.01420.4735.00000.00.000.000.70 REPLACE EQUIPMENT DHS	\$0	\$400	\$400	100.00%
1000.2.630.01420.4735.00000.00.059.000.70 REPLACE EQUIPMENT FOOTBALL	\$0	\$1,880	\$1,880	100.00%
1000.2.630.01420.4735.00000.00.069.000.70 REPLACE EQUIPMENT LACROSSE DHS	\$0	\$950	\$950	100.00%
1000.2.630.01420.4735.00000.00.064.000.70 REPLACE EQUIPMENT SOFTBALL	\$0	\$3,000	\$3,000	100.00%
1000.2.630.01410.4423.00000.00.019.000.30 CLEAN EXTRACURR BAND UNIFO	\$0	\$600	\$600	100.00%
	\$51,906	\$59,504	\$7,598	14.64%
PURCHASED SERVICES				
1000.2.630.02490.4323.00000.00.000.000.30 CONTRACTED SERVICES	\$0	\$2,140	\$2,140	100.00%
1000.2.600.01270.4323.00000.00.000.000.30 ELL PROFESSIONAL PUPIL SVCS - DW	\$909	\$0	-\$909	-100.00%
1000.2.620.02123.4323.00000.00.000.000.30 PUPIL SERV ACH/APT TEST DMS	\$2,196	\$10,110	\$7,914	360.38%
1000.2.611.02123.4323.00000.00.000.000.30 PUPIL SERV ACH/APT TEST GARR	\$2,051	\$5,617	\$3,566	173.87%

FY 15 Dover School District Budget

Line Items with a change of plus or minus 15% or more

	FY 14 BUDGET	FY 15 BUDGET	DOLLAR CHANGE	PERCENT CHANGE
1000.2.612.02123.4323.00000.00.000.000.30 PUPIL SERV ACH/APT TEST HORNE	\$2,051	\$5,731	\$3,680	179.42%
1000.2.614.02123.4323.00000.00.000.000.30 PUPIL SERV ACH/APT TEST WPS	\$2,051	\$6,299	\$4,248	207.12%
1000.2.630.02123.4323.00000.00.000.000.30 PUPIL SERV/APT TEST DHS	\$1,046	\$11,000	\$9,954	951.63%
1000.2.605.02134.4323.00000.00.000.000.30 NURSING SERVICES - PRESCHOOL	\$19,242	\$0	-\$19,242	-100.00%
1000.2.620.02900.4330.00000.00.000.000.30 OTHER PROFESSIONAL SVCS - DMS	\$0	\$500	\$500	100.00%
1000.2.605.02900.4330.00000.00.000.000.30 OTHER PROFESSIONAL SVCS - PRESCH	\$9,364	\$1,750	-\$7,614	-81.31%
1000.2.660.02318.4334.00000.00.000.000.30 LEGAL SERVICES	\$40,000	\$60,000	\$20,000	50.00%
1000.2.620.01100.4341.00000.00.025.000.30 SOFTWARE CONTRACT RENEWAL GEN ED D	\$0	\$1,500	\$1,500	100.00%
1000.2.630.02122.4409.00000.00.000.000.30 PHOTOCOPIER MAINTENANCE GUIDA	\$1,400	\$2,000	\$600	42.86%
1000.2.612.02410.4409.00000.00.000.000.30 PHOTOCOPIER MAINTENANCE HSS	\$8,000	\$10,000	\$2,000	25.00%
1000.2.614.02410.4409.00000.00.000.000.30 PHOTOCOPIER MAINTENANCE WPS	\$16,685	\$20,000	\$3,315	19.87%
1000.2.600.02610.4409.00000.00.000.000.30 PHOTOCOPIER MAINTENANCE FACILY	\$1,098	\$2,000	\$902	82.15%
1000.2.630.01100.4433.00000.00.000.000.30 REPAIRS EQUIPMENT DHS	\$0	\$1,350	\$1,350	100.00%
1000.2.630.01100.4433.00000.00.033.000.30 REPAIRS EQUIPMENT MUSIC DHS	\$0	\$2,000	\$2,000	100.00%
1000.2.630.01100.4433.00000.00.008.000.30 REPAIRS EQUIPMENT PE DHS	\$900	\$1,100	\$200	22.22%
1000.2.620.01100.4433.00000.00.016.000.30 REPAIRS EQUIP-TECH ED-DMS	\$500	\$1,000	\$500	100.00%
1000.2.620.01290.4433.00000.00.000.000.30 REPAIRS EQUIPMENT 504 DMS	\$0	\$740	\$740	100.00%
1000.2.630.01300.4433.00000.00.016.000.30 REPAIRS EQUIP TECH PREP	\$0	\$1,000	\$1,000	100.00%
1000.2.630.01300.4433.00000.00.022.000.30 REPAIRS EQUIPMENT AUTOMOTIVE	\$1,200	\$1,000	-\$200	-16.67%
1000.2.611.02130.4433.00000.00.000.000.30 REPAIRS EQUIP HEALTH MACH GAR	\$298	\$398	\$100	33.56%
1000.2.612.02130.4433.00000.00.000.000.30 REPAIRS EQUIP HEALTH MACH HSS	\$298	\$398	\$100	33.56%
1000.2.614.02130.4433.00000.00.000.000.30 REPAIRS EQUIP HEALTH MACH WPS	\$298	\$398	\$100	33.56%
1000.2.600.02212.4433.00000.00.000.000.30 REPAIRS EQUIP CURR COORD	\$1,270	\$1,000	-\$270	-21.26%
1000.2.650.02321.4433.00000.00.000.000.30 REPAIRS EQUIPMENT SAU	\$100	\$250	\$150	150.00%
1000.2.612.02410.4433.00000.00.000.000.30 REPAIRS EQUIP PRIN OFF HORNE	\$0	\$1,000	\$1,000	100.00%
1000.2.611.02410.4433.00000.00.000.000.30 REPAIRS EQUIP PRINC OFF GARR	\$0	\$1,000	\$1,000	100.00%
1000.2.614.02410.4433.00000.00.000.000.30 REPAIRS EQUIPMNT PRINC OFF WPS	\$0	\$1,000	\$1,000	100.00%
1000.2.650.02321.4540.00000.00.000.000.30 ADVERTISING DIST WIDE SAU	\$3,600	\$2,000	-\$1,600	-44.44%
1000.2.600.02843.4531.00000.00.000.000.30 TELEPHONE DISTRICT WIDE TECHN	\$8,000	\$0	-\$8,000	-100.00%
1000.2.620.02410.4534.00000.00.000.000.30 POSTAGE PRINCIPAL OFFICE DMS	\$5,000	\$3,000	-\$2,000	-40.00%
1000.2.620.02114.4550.00000.00.000.000.30 PRINTING REPORT/ATT FORMS DMS	\$4	\$300	\$296	8233.33%
1000.2.614.02114.4550.00000.00.000.000.30 PRINTING REPORT/ATT FORMS WPS	\$4	\$300	\$296	7986.25%
1000.2.630.02114.4550.00000.00.000.000.30 PRINTING REPORT/ATTEN FORM DHS	\$14	\$500	\$487	3603.70%
1000.2.611.02114.4550.00000.00.000.000.30 PRINTING REPORT/ATTEN FORM GAR	\$4	\$300	\$296	7986.25%
1000.2.612.02114.4550.00000.00.000.000.30 PRINTING REPORT/ATTEN FORM HSS	\$4	\$300	\$296	7986.25%
1000.2.630.02130.4550.00000.00.000.000.30 PRINTING HEALTH FORMS DHS	\$0	\$300	\$300	100.00%
1000.2.611.02410.4550.00000.00.000.000.30 PRINTING PRINC OFF FORMS GARR	\$1,467	\$2,200	\$733	49.97%
1000.2.612.02410.4550.00000.00.000.000.30 PRINTING PRINC OFF FORMS HORNE	\$1,599	\$2,310	\$711	44.47%
1000.2.630.01100.4562.00000.00.000.000.30 TUITION - POST SECONDARY	\$0	\$6,600	\$6,600	100.00%
1000.2.600.01270.4580.00000.00.000.000.30 TRAVEL ELL	\$313	\$0	-\$313	-100.00%
1000.2.611.02410.4580.00000.00.000.000.30 TRAVEL PRINCIPAL OFF GARRISON	\$500	\$750	\$250	50.00%
1000.2.612.02410.4580.00000.00.000.000.30 TRAVEL PRINCIPAL OFF HORNE	\$450	\$750	\$300	66.67%
1000.2.630.01100.4590.00000.00.041.000.50 ROTC - UNIFORM CLEANING	\$0	\$1,000	\$1,000	100.00%
	\$131,915	\$172,891	\$40,976	23.70%

SUPPLIES

1000.2.620.01100.4611.00000.00.011.000.60 SUPPLIES MATH DMS	\$5,586	\$7,420	\$1,834	32.84%
1000.2.611.01100.4611.00000.00.033.000.60 SUPPLIES MUSIC GARR	\$1,264	\$0	-\$1,264	-100.00%
1000.2.612.01100.4611.00000.00.033.000.60 SUPPLIES MUSIC HORNE	\$1,411	\$0	-\$1,411	-100.00%
1000.2.614.01100.4611.00000.00.033.000.60 SUPPLIES MUSIC WPS	\$1,477	\$0	-\$1,477	-100.00%
1000.2.630.01100.4611.00000.00.041.000.60 SUPPLIES ROTC PROGRAM	\$8,500	\$5,500	-\$3,000	-35.29%
1000.2.620.01100.4611.00000.00.013.000.60 SUPPLIES SCIENCE DMS	\$6,620	\$9,334	\$2,714	41.00%

FY 15 Dover School District Budget

Line Items with a change of plus or minus 15% or more

	FY 14 BUDGET	FY 15 BUDGET	DOLLAR CHANGE	PERCENT CHANGE
1000.2.611.01100.4611.00000.00.013.000.60 SUPPLIES SCIENCE GARR	\$8,223	\$1,485	-\$6,738	-81.94%
1000.2.612.01100.4611.00000.00.013.000.60 SUPPLIES SCIENCE HORNE	\$7,882	\$1,559	-\$6,323	-80.22%
1000.2.614.01100.4611.00000.00.013.000.60 SUPPLIES SCIENCE WPS	\$11,768	\$1,678	-\$10,090	-85.74%
1000.2.620.01100.4611.00000.00.015.000.60 SUPPLIES SOC STUDY DMS	\$397	\$0	-\$397	-100.00%
1000.2.605.01210.4611.00000.00.000.000.60 SUPPLIES PRESCHOOL	\$1,297	\$1,927	\$630	48.54%
1000.2.630.01290.4611.00000.00.000.000.30 SUPPLIES 504 DHS	\$0	\$75	\$75	100.00%
1000.2.620.01290.4611.00000.00.000.000.30 SUPPLIES 504 DMS	\$25	\$75	\$50	200.00%
1000.2.614.02122.4611.00000.00.000.000.60 SUPPLIES GUIDANCE WPS	\$2,197	\$1,822	-\$376	-17.09%
1000.2.630.02130.4611.00000.00.000.000.60 SUPPLIES HEALTH DHS	\$1,200	\$1,600	\$400	33.33%
1000.2.630.02223.4611.00000.00.000.000.60 SUPPLIES AUDIO VISUAL DHS	\$825	\$370	-\$455	-55.15%
1000.2.611.02410.4611.00000.00.000.000.60 SUPPLIES PRINC OFFICE GARR	\$500	\$1,000	\$500	100.00%
1000.2.612.02410.4611.00000.00.000.000.60 SUPPLIES PRINC OFFICE HORNE	\$700	\$1,000	\$300	42.86%
1000.2.614.02410.4611.00000.00.000.000.60 SUPPLIES PRINC OFFICE WPS	\$750	\$1,000	\$250	33.33%
1000.2.600.02610.4611.00000.00.000.000.60 SUPPLIES DIR & ASST OFFICE F&G	\$100	\$500	\$400	400.00%
1000.2.600.02215.4611.00000.00.011.000.60 MATH ADOPT-SUPPLIES	\$2,000	\$0	-\$2,000	-100.00%
1000.2.620.01100.4641.00000.00.000.000.60 REFERENCE BOOKS DMS	\$600	\$0	-\$600	-100.00%
1000.2.630.02122.4644.00000.00.000.000.60 MAGAZINES GUIDANCE DHS	\$200	\$0	-\$200	-100.00%
1000.2.630.02222.4644.00000.00.000.000.60 MAGAZINES LIBRARY DHS	\$1,370	\$1,815	\$445	32.48%
1000.2.630.01300.4650.00000.00.014.000.60 SOFTWARE RCTC	\$22,000	\$18,000	-\$4,000	-18.18%
1000.2.630.01300.4640.00000.00.017.000.60 BOOKS ANIMAL SCIENCE	\$900	\$3,000	\$2,100	233.33%
1000.2.600.01270.4640.00000.00.000.000.60 BOOKS ELL	\$836	\$0	-\$836	-100.00%
1000.2.630.01300.4640.00000.00.032.000.60 BOOKS FIREFIGHTER ACADEMY	\$3,500	\$2,000	-\$1,500	-42.86%
1000.2.620.01100.4640.00000.00.005.000.60 BOOKS LANGUAGE ARTS DMS	\$2,000	\$1,600	-\$400	-20.00%
1000.2.630.01100.4640.00000.00.011.000.60 BOOKS MATH DHS	\$15,226	\$7,000	-\$8,226	-54.03%
1000.2.630.01100.4640.00000.00.015.000.60 BOOKS SOC STDS DHS	\$2,417	\$2,000	-\$417	-17.25%
1000.2.620.01100.4640.00000.00.000.000.60 BOOKS TEXT (REPLACEMENT) DMS	\$8,010	\$9,691	\$1,681	20.98%
1000.2.630.01300.4640.00000.00.001.000.60 BOOKS TEXT AGRICULTURE	\$500	\$0	-\$500	-100.00%
1000.2.630.01300.4640.00000.00.023.000.60 BOOKS TEXT AUTOBODY	\$500	\$1,100	\$600	120.00%
1000.2.630.01300.4640.00000.00.022.000.60 BOOKS TEXT AUTOMOTIVE	\$2,000	\$0	-\$2,000	-100.00%
1000.2.630.01300.4640.00000.00.026.000.60 BOOKS TEXT BUILDING	\$2,500	\$2,000	-\$500	-20.00%
1000.2.630.01300.4640.00000.00.003.000.60 BOOKS TEXT BUSINESS	\$3,500	\$0	-\$3,500	-100.00%
1000.2.630.01300.4640.00000.00.027.000.60 BOOKS TEXT COSMOTOLOGY	\$500	\$600	\$100	20.00%
1000.2.630.01300.4640.00000.00.021.000.60 BOOKS TEXT CTC CULINARY	\$500	\$0	-\$500	-100.00%
1000.2.630.01300.4640.00000.00.034.000.60 BOOKS TEXT INFORMATION TECHNOL	\$0	\$1,000	\$1,000	100.00%
1000.2.620.01100.4640.00000.00.036.000.60 BOOKS TEXT ISLAND PROGRAM DMS	\$250	\$200	-\$50	-20.00%
1000.2.620.02222.4640.00000.00.000.000.60 BOOKS TEXT LIBRARY FIC&NON DMS	\$3,000	\$4,267	\$1,267	42.23%
1000.2.611.02222.4640.00000.00.000.000.60 BOOKS TEXT LIBRARY FIC&NON GAR	\$3,645	\$4,281	\$636	17.45%
1000.2.630.01300.4640.00000.00.018.000.60 BOOKS TEXT MARKETING	\$1,500	\$0	-\$1,500	-100.00%
1000.2.630.01300.4640.00000.00.007.000.60 BOOKS TEXTS HEALTH SCIENCE	\$1,200	\$2,000	\$800	66.67%
1000.2.630.01100.4640.00000.00.006.000.60 BOOKS TEXTS WORLD LANGUAGE DHS	\$7,716	\$2,000	-\$5,716	-74.08%
	\$60,200	\$42,739	-\$17,462	-29.01%
EQUIPMENT				
1000.2.630.01100.4731.00000.00.000.000.70 NEW/ADDL EQUIPMENT DHS	\$0	\$6,000	\$6,000	100.00%
1000.2.630.02130.4731.00000.00.000.000.70 NEW/ADD EQUIPMENT HEALTH DHS	\$325	\$0	-\$325	-100.00%
1000.2.630.02222.4731.00000.00.000.000.70 NEW/ADDL EQUIP LIBRARY DHS	\$0	\$1,100	\$1,100	100.00%
1000.2.630.02223.4731.00000.00.000.000.70 NEW/ADDL EQUIPMENT AV DHS	\$194	\$0	-\$194	-100.00%
1000.2.620.01100.4733.00000.00.000.000.70 NEW/ADDTL FURNITURE DMS	\$500	\$4,900	\$4,400	880.00%
1000.2.600.02843.4734.00000.00.080.000.70 NEW/ADDL TECH EQUIP-WIRELESS	\$45,000	\$0	-\$45,000	-100.00%
1000.2.600.02843.4734.00000.00.025.000.70 NEW/ADDT DESKTOP TECH EQUIP	\$80,000	\$0	-\$80,000	-100.00%
1000.2.630.02122.4735.00000.00.000.000.70 REPLACE EQUIP GUID DHS	\$500	\$0	-\$500	-100.00%
1000.2.630.02223.4735.00000.00.000.000.70 REPLACE EQUIPMENT	\$1,220	\$1,470	\$250	20.49%
1000.2.612.02410.4735.00000.00.000.000.70 REPLACE EQUIPMENT PRINC OFFC HSS	\$0	\$2,000	\$2,000	100.00%

FY 15 Dover School District Budget

Line Items with a change of plus or minus 15% or more

	FY 14 BUDGET	FY 15 BUDGET	DOLLAR CHANGE	PERCENT CHANGE
1000.2.614.02410.4735.00000.00.000.000.70* REPLACE EQUIPMENT PRINC OFFC WPS	\$2,798	\$2,000	-\$798	-28.52%
1000.2.600.02843.4738.00000.00.034.000.70* NEW/ADDTL PRINTER SYSTEMS	\$6,000	\$0	-\$6,000	-100.00%
1000.2.600.02843.4738.00000.00.000.000.70* REPLACE TECH OPTS-SERVERS/ROUT	\$10,000	\$0	-\$10,000	-100.00%
1000.2.630.02222.4750.00000.00.025.000.70* INFORMATION SERVICE EQUIP DHS	\$5,767	\$3,900	-\$1,867	-32.37%
1000.2.620.02222.4750.00000.00.025.000.70* INFORMATION SERVICE EQUIP DMS	\$4,211	\$2,944	-\$1,267	-30.09%
1000.2.611.02222.4750.00000.00.025.000.70* INFORMATION SERVICE EQUIP GES	\$1,874	\$1,238	-\$636	-33.94%
1000.2.612.02222.4750.00000.00.025.000.70* INFORMATION SERVICE EQUIP HOR	\$1,963	\$1,362	-\$601	-30.61%
1000.2.614.02222.4750.00000.00.025.000.70* INFORMATION SERVICE EQUIP WPS	\$2,303	\$1,492	-\$811	-35.22%
	\$162,655	\$28,406	-\$134,249	-472.61%
DUES AND FEES				
1000.2.630.01280.4810.00000.00.000.000.80* DUES & FEES GIFTED/TALENT DHS	\$0	\$2,950	\$2,950	100.00%
1000.2.630.01280.4810.00000.00.011.000.80* DUES MATH PROGRAM	\$300	\$350	\$50	16.67%
1000.2.630.02410.4810.00000.00.000.000.80* DUES & FEES PRINC OFFICE DHS	\$2,611	\$1,845	-\$766	-29.34%
1000.2.611.02410.4810.00000.00.000.000.80* DUES & FEES PRINC OFFICE GARR	\$989	\$780	-\$209	-21.13%
1000.2.600.02832.4819.00000.00.000.000.80* CRIMINAL RECORD CHECK	\$0	\$1,000	\$1,000	100.00%
	\$3,900	\$6,925	\$3,025	43.68%
TRANSPORTATION				
1000.2.610.02722.4514.00000.00.000.000.30* TRANS IN DISTRICT SPED - ELEM	\$55,268	\$65,773	\$10,505	19.01%
1000.2.630.02722.4514.00000.00.000.000.30* TRANS IN DISTRICT SPED - HS	\$55,268	\$32,372	-\$22,896	-41.43%
1000.2.620.02722.4514.00000.00.000.000.30* TRANS IN DISTRICT SPED - MS	\$55,268	\$31,475	-\$23,793	-43.05%
1000.2.605.02722.4514.00000.00.000.000.30* TRANS IN PRESCHOOL	\$46,091	\$109,079	\$62,988	136.66%
1000.2.606.02722.4514.00000.00.000.000.30* TRANS IN SUMMER SPED - SUMMER PROG	\$12,523	\$30,975	\$18,452	147.35%
1000.2.630.02725.4513.00000.00.033.000.30* TRANS OUT MUSIC DHS	\$7,500	\$9,000	\$1,500	20.00%
1000.2.610.02722.4513.00000.00.000.000.30* TRANS OUT OF DIST SPED - ELEM	\$41,000	\$66,270	\$25,270	61.63%
1000.2.630.02722.4513.00000.00.000.000.30* TRANS OUT OF DIST SPED - HS	\$136,506	\$84,337	-\$52,169	-38.22%
1000.2.620.02722.4513.00000.00.000.000.30* TRANS OUT OF DIST SPED - MS	\$80,000	\$112,138	\$32,138	40.17%
1000.2.630.02725.4513.00000.00.011.000.30* TRANS OUT TRIPS MATH DHS	\$1,000	\$1,200	\$200	20.00%
1000.2.600.02790.4513.00000.00.000.000.30* TRANSPORT HOMELESS STUDENTS DW	\$40,000	\$60,000	\$20,000	50.00%
	\$1,223,700	\$1,008,420	-\$215,280	-18%
1000.2.600.05222.4916.00000.00.000.000.91* FUND TRANSFER - INTERNAL SERVICE FUND	\$24,000	\$0	-\$24,000	-100.00%