

City of Dover, New Hampshire

School Budget Summary - By Location and Major Obj.

Fiscal Year: 2014-2015

Print accounts with zero balance Round to whole dollars Account on new page

From Date: 1/1/2015 To Date: 1/31/2015

Definition: 2 - School Admin. Budget Request

Account	Description	FY 16 S Proposed Budget	FY 15 Adopted	FY 14 Actual	FY 14 Adopted	FY 13 Actuals	FY 13 Budget
1000.2.600.00000.4100.000000.00.0000	Personal Svcs - Wages	\$1,914,179	\$1,040,790	\$978,461	\$971,998	\$1,033,186	\$1,356,226
1000.2.600.00000.4200.000000.00.0000	Personal Svcs - Emp. Benefits	\$506,806	\$427,604	\$526,342	\$442,605	\$443,252	\$540,311
1000.2.600.00000.4300.000000.00.0000	Purchased Prof. and Tech. Sv	\$2,726,407	\$2,782,007	\$2,698,419	\$2,811,360	\$2,755,966	\$2,875,252
1000.2.600.00000.4400.000000.00.0000	Purchased Property Svcs.	\$89,896	\$13,630	\$6,064	\$12,753	\$5,071	\$9,158
1000.2.600.00000.4500.000000.00.0000	Other Purchased Svcs.	\$1,234,522	\$1,220,055	\$1,174,173	\$1,143,618	\$1,133,531	\$1,178,055
1000.2.600.00000.4600.000000.00.0000	Supplies	\$356,746	\$75,609	\$60,594	\$91,320	\$60,560	\$56,744
1000.2.600.00000.4700.000000.00.0000	Property/Equipment	\$41,547	\$36,546	\$149,105	\$160,107	\$197,041	\$153,946
1000.2.600.00000.4800.000000.00.0000	Other Objects	\$32,990	\$29,285	\$8,227	\$31,515	\$30,253	\$7,150
1000.2.600.00000.4900.000000.00.0000	Other Uses of Funds	\$487,700	\$415,000	\$507,272	\$430,572	\$887,566	\$416,566
Loc_Dept: DISTRICT WIDE - 600		\$7,390,793	\$6,040,525	\$6,108,657	\$6,095,849	\$6,546,427	\$6,593,409

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1000.2.605.00000.4100.000000.00.000	Personal Svcs - Wages	\$369,448	\$355,282	\$345,151	\$347,166	\$339,206	\$299,574
1000.2.605.00000.4200.000000.00.000	Personal Svcs - Emp. Benefit	\$159,974	\$154,345	\$145,427	\$146,552	\$135,956	\$115,604
1000.2.605.00000.4300.000000.00.000	Purchased Prof. and Tech. Sv	\$53,657	\$48,468	\$42,474	\$60,392	\$42,173	\$21,840
1000.2.605.00000.4500.000000.00.000	Other Purchased Svcs.	\$90,778	\$110,271	\$94,099	\$46,491	\$46,531	\$500
1000.2.605.00000.4600.000000.00.000	Supplies	\$1,927	\$1,927	\$1,285	\$1,297	\$21	\$1,438
1000.2.605.00000.4700.000000.00.000	Property/Equipment	\$2,025	\$2,025	\$0	\$2,025	\$86	\$1,346
Loc_Dept: PRESCHOOL - 605		\$677,809	\$672,318	\$628,436	\$603,924	\$563,973	\$440,301

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1000.2.606.00000.4500.000000.00.000	Other Purchased Svcs.	\$29,943	\$28,805	\$29,501	\$12,523	\$11,716	\$12,505
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Loc_Dept: OTHER SUMMER PROGRAMS - 606		\$29,943	\$28,805	\$29,501	\$12,523	\$11,716	\$12,505
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1000.2.610.00000.4100.000000.00.0000	Personal Svcs - Wages	\$280,282	\$294,958	\$333,166	\$285,430	\$315,496	\$209,958
1000.2.610.00000.4200.000000.00.0000	Personal Svcs - Emp. Benefits	\$148,636	\$141,378	\$143,561	\$129,115	\$97,609	\$92,110
1000.2.610.00000.4300.000000.00.0000	Purchased Prof. and Tech. Sv	\$267,768	\$306,764	\$178,078	\$86,159	\$83,734	\$68,388
1000.2.610.00000.4400.000000.00.0000	Purchased Property Svcs.	\$810	\$0	\$0	\$810	\$0	\$270
1000.2.610.00000.4500.000000.00.0000	Other Purchased Svcs.	\$861,968	\$724,028	\$542,486	\$616,460	\$542,774	\$685,077
1000.2.610.00000.4600.000000.00.0000	Supplies	\$4,220	\$4,631	\$6,483	\$6,222	\$917	\$75
1000.2.610.00000.4700.000000.00.0000	Property/Equipment	\$2,500	\$1,557	\$0	\$2,500	\$5,705	\$1,500
Loc_Dept: Elementary-District Wide - 610		\$1,566,185	\$1,473,314	\$1,203,774	\$1,126,697	\$1,046,235	\$1,057,377

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Account	Description	Proposed Budget	FY 15 Adopted	FY 14 Actual	FY 14 Adopted	FY 13 Actuals	FY 13 Budget
1000.2.611.00000.4100.00000.00.0000	Personal Svcs - Wages	\$2,639,834	\$2,581,455	\$2,402,493	\$2,439,361	\$2,419,000	\$2,444,674
1000.2.611.00000.4200.00000.00.0000	Personal Svcs - Emp. Benefits	\$1,325,833	\$1,131,851	\$1,059,409	\$1,093,830	\$1,017,111	\$1,055,314
1000.2.611.00000.4300.00000.00.0000	Purchased Prof. and Tech. Sv	\$6,617	\$11,392	\$2,498	\$2,583	\$7,205	\$2,327
1000.2.611.00000.4400.00000.00.0000	Purchased Property Svcs.	\$23,670	\$35,718	\$27,436	\$36,374	\$33,057	\$36,064
1000.2.611.00000.4500.00000.00.0000	Other Purchased Svcs.	\$1,000	\$16,340	\$13,281	\$14,835	\$15,236	\$16,585
1000.2.611.00000.4600.00000.00.0000	Supplies	\$145,806	\$173,597	\$153,967	\$160,318	\$148,912	\$178,438
1000.2.611.00000.4700.00000.00.0000	Property/Equipment	\$0	\$6,238	\$4,661	\$6,874	\$11,287	\$8,684
1000.2.611.00000.4800.00000.00.0000	Other Objects	\$1,200	\$780	\$910	\$989	\$2,180	\$720
Loc_Dept: GARRISON ELEMENTARY - 611		\$4,143,960	\$3,957,371	\$3,664,656	\$3,755,165	\$3,653,987	\$3,742,807

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Account	Description	FY 15 Adopted	FY 14 Actual	FY 14 Adopted	FY 13 Actuals	FY 13 Budget
1000.2.612.00000.4100.000000.00.0000	Personal Svcs - Wages	\$2,469,579	\$2,275,727	\$2,277,643	\$2,140,161	\$2,183,161
1000.2.612.00000.4200.000000.00.0000	Personal Svcs - Emp. Benefits	\$1,032,923	\$1,024,054	\$942,790	\$869,122	\$928,107
1000.2.612.00000.4300.000000.00.0000	Purchased Prof. and Tech. Sv	\$11,331	\$1,797	\$2,583	\$6,589	\$1,982
1000.2.612.00000.4400.000000.00.0000	Purchased Property Svcs.	\$30,998	\$19,608	\$29,759	\$20,082	\$34,956
1000.2.612.00000.4500.000000.00.0000	Other Purchased Svcs.	\$15,267	\$14,385	\$13,810	\$13,688	\$15,610
1000.2.612.00000.4600.000000.00.0000	Supplies	\$145,782	\$112,680	\$148,881	\$118,768	\$150,424
1000.2.612.00000.4700.000000.00.0000	Property/Equipment	\$7,946	\$9,234	\$4,963	\$4,507	\$8,635
1000.2.612.00000.4800.000000.00.0000	Other Objects	\$990	\$924	\$720	\$674	\$720
Loc_Dept: HORNE STREET - 612		\$3,714,816	\$3,458,409	\$3,421,149	\$3,173,590	\$3,323,594

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1000.2.614.00000.4100.000000.00.000	Personal Svcs - Wages	\$2,759,213	\$2,516,898	\$2,505,328	\$2,466,073	\$2,419,841
1000.2.614.00000.4200.000000.00.000	Personal Svcs - Emp. Benefits	\$1,056,514	\$1,054,534	\$1,104,371	\$992,805	\$1,002,808
1000.2.614.00000.4300.000000.00.000	Purchased Prof. and Tech. Sv	\$11,899	\$3,334	\$3,583	\$7,802	\$1,982
1000.2.614.00000.4400.000000.00.000	Purchased Property Svcs.	\$44,174	\$22,878	\$41,923	\$20,193	\$46,759
1000.2.614.00000.4500.000000.00.000	Other Purchased Svcs.	\$21,890	\$17,932	\$21,616	\$17,960	\$21,735
1000.2.614.00000.4600.000000.00.000	Supplies	\$206,576	\$204,762	\$204,116	\$167,052	\$214,788
1000.2.614.00000.4700.000000.00.000	Property/Equipment	\$6,492	\$6,460	\$8,101	\$7,349	\$16,728
1000.2.614.00000.4800.000000.00.000	Other Objects	\$980	\$735	\$925	\$720	\$905
Loc_Dept: WOODMAN PARK - 614		\$4,107,738	\$3,827,532	\$3,889,963	\$3,679,955	\$3,725,547

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Account	Description	FY 15 Adopted	FY 14 Actual	FY 14 Adopted	FY 13 Actuals	FY 13 Budget
1000.2.620.00000.4100.000000.00.0000	Personal Svcs - Wages	\$5,689,226	\$5,279,041	\$5,292,457	\$5,278,581	\$5,226,360
1000.2.620.00000.4200.000000.00.0000	Personal Svcs - Emp. Benefits	\$2,430,649	\$2,352,091	\$2,382,621	\$2,201,087	\$2,271,528
1000.2.620.00000.4300.000000.00.0000	Purchased Prof. and Tech. Sv	\$146,255	\$107,263	\$51,963	\$39,978	\$67,209
1000.2.620.00000.4400.000000.00.0000	Purchased Property Svcs.	\$94,140	\$60,272	\$93,328	\$70,064	\$102,817
1000.2.620.00000.4500.000000.00.0000	Other Purchased Svcs.	\$788,739	\$587,021	\$471,258	\$329,997	\$503,972
1000.2.620.00000.4600.000000.00.0000	Supplies	\$338,251	\$328,955	\$299,574	\$326,279	\$388,619
1000.2.620.00000.4700.000000.00.0000	Property/Equipment	\$16,956	\$15,777	\$11,211	\$21,872	\$12,126
1000.2.620.00000.4800.000000.00.0000	Other Objects	\$6,237	\$3,394	\$5,555	\$4,007	\$3,760
Loc_Dept: MIDDLE SCHOOL - 620		\$9,510,454	\$8,733,814	\$8,607,967	\$8,271,865	\$8,576,392

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FY 16 S
Proposed Budget

Account **Description** **FY 15 Adopted** **FY 14 Actual** **FY14 Adopted** **FY13 Actuals** **FY 13 Budget**

1000-2.621.00000-4600.000000.00.000	Supplies	\$0	\$0	\$0	\$0	\$10,300
Loc_Dept: MIDDLE SCHOOL - 621		\$0	\$0	\$0	\$0	\$10,300

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Account	Description	Proposed Budget	FY 15 Adopted	FY 14 Actual	FY 14 Adopted	FY 13 Actuals	FY 13 Budget
1000.2.630.00000.4100.000000.00.0000	Personal Svcs - Wages	\$8,296,308	\$8,024,836	\$7,552,563	\$7,906,671	\$7,923,774	\$7,902,182
1000.2.630.00000.4200.000000.00.0000	Personal Svcs - Emp. Benefits	\$4,066,511	\$3,636,383	\$3,424,940	\$3,479,247	\$3,214,066	\$3,338,293
1000.2.630.00000.4300.000000.00.0000	Purchased Prof. and Tech. Sv	\$266,305	\$186,624	\$201,375	\$203,940	\$139,380	\$181,678
1000.2.630.00000.4400.000000.00.0000	Purchased Property Svcs.	\$106,862	\$196,168	\$137,790	\$192,803	\$132,012	\$194,717
1000.2.630.00000.4500.000000.00.0000	Other Purchased Svcs.	\$1,065,590	\$815,334	\$756,371	\$1,261,397	\$995,652	\$1,399,652
1000.2.630.00000.4600.000000.00.0000	Supplies	\$643,332	\$666,413	\$588,191	\$658,693	\$598,090	\$662,061
1000.2.630.00000.4700.000000.00.0000	Property/Equipment	\$72,500	\$104,009	\$55,564	\$79,206	\$150,067	\$104,252
1000.2.630.00000.4800.000000.00.0000	Other Objects	\$56,141	\$54,540	\$46,106	\$49,521	\$43,995	\$42,241
Loc_Dept: HIGH SCHOOL - 630		\$14,573,549	\$13,684,307	\$12,762,900	\$13,831,478	\$13,197,037	\$13,825,076

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1000.2.631.00000.4600.000000.00.000	Supplies	\$45,000	\$45,923	\$50,400	\$46,169	\$58,170
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Loc_Dept: HIGH SCHOOL - CTC - 631		\$45,000	\$45,923	\$50,400	\$46,169	\$58,170
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Proposed Budget

Account Description FY 15 Adopted FY 14 Actual FY 14 Adopted FY 13 Actuals FY 13 Budget

1000.2.632.00000.4600.000000.00.000	Supplies	\$6,500	\$6,220	\$5,335	\$4,892	\$5,927
Loc_Dept: STORAGE BUILDINGS - 632		\$6,500	\$6,220	\$5,335	\$4,892	\$5,927

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1000.2.650.00000.4100.000000.00.0000	Personal Svcs - Wages	\$469,199	\$487,153	\$451,964	\$445,568	\$484,978	\$463,554
1000.2.650.00000.4200.000000.00.0000	Personal Svcs - Emp. Benefits	\$262,917	\$214,513	\$199,502	\$256,566	\$229,809	\$237,416
1000.2.650.00000.4300.000000.00.0000	Purchased Prof. and Tech. Sv	\$15,000	\$115,400	\$5,997	\$7,500	\$5,503	\$29,766
1000.2.650.00000.4400.000000.00.0000	Purchased Property Svcs.	\$42,500	\$64,250	\$51,693	\$63,936	\$58,460	\$70,398
1000.2.650.00000.4500.000000.00.0000	Other Purchased Svcs.	\$155,250	\$19,455	\$15,750	\$20,665	\$17,487	\$26,065
1000.2.650.00000.4600.000000.00.0000	Supplies	\$15,000	\$10,500	\$10,544	\$10,000	\$9,599	\$5,453
1000.2.650.00000.4700.000000.00.0000	Property/Equipment	\$0	\$0	\$0	\$0	\$549	\$0
1000.2.650.00000.4800.000000.00.0000	Other Objects	\$5,650	\$10,000	\$11,574	\$8,825	\$9,728	\$10,525
Loc_Dept: SAU - 650		\$965,517	\$921,270	\$747,024	\$813,059	\$816,113	\$843,176

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 Proposed Budget

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1000.2.660.00000.4100.00000.00.000	Personal Svcs - Wages	\$4,000	\$3,945	\$3,625	\$1,925	\$3,625
1000.2.660.00000.4200.00000.00.000	Personal Svcs - Emp. Benefit:	\$753	\$2,578	\$668	\$1,409	\$596
1000.2.660.00000.4300.00000.00.000	Purchased Prof. and Tech. Sv	\$60,000	\$58,641	\$40,000	\$93,963	\$40,000
1000.2.660.00000.4600.00000.00.000	Supplies	\$0	\$0	\$0	\$399	\$0
1000.2.660.00000.4800.00000.00.000	Other Objects	\$5,975	\$5,814	\$5,789	\$5,789	\$5,789
Loc_Dept: SCHOOL BOARD - 660		\$70,728	\$70,978	\$50,082	\$103,484	\$50,010

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Grand Total:		\$47,886,634	\$44,236,755	\$41,287,824	\$41,115,444	\$42,264,590

End of Report