

Dover School District
FY 17 Budget Draft #4
For Discussion - Current Change in Dollars by Object Type - Summary of All Types

		\$ Change	
SAU Review	Wages	\$2,164,215	Includes New Staff Requests
SAU Review	Benefits	\$643,020	
	Services	\$791,113	Increase
	Supplies	\$455,302	Increase
	Equipment	\$91,632	Increase
	Dues/Fees	\$19,587	Increase
	Transfers	\$5,000	Increase
		<u>\$4,169,868</u>	

Dover School District

FY 17 Budget Draft #4

For Discussion - Current Change in Dollars by Object Type - Supplies

PLEASE NOTE: Red Numbers in the Dollar Difference Column indicate and increase in comparison to the FY 2016 amount.

Account	Description	S 3a Superintendent			Object Type	Description	Dollar Difference, (Increase)/Decrease
		Review	FY 16 Adopted	Note			
1000.2.600.01100.4640.00000.00.038.000.600	DW BOOKS INTERVENTION	\$45,971.00	\$0.00	New in 2017	Supplies	Books	(\$45,971.00)
1000.2.610.01100.4640.00000.00.000.000.600	BOOKS TEXT (REPLACEMENT)DW EL	\$28,231.00	\$0.00	New in 2017	Supplies	Books	(\$28,231.00)
1000.2.620.01100.4640.00000.00.000.000.600	BOOKS TEXT (REPLACEMENT) DMS	\$32,565.00	\$0.00	New in 2017	Supplies	Books	(\$32,565.00)
1000.2.630.01100.4640.00000.00.000.000.600	BOOKS TEXT (REPLACEMENT) DHS	\$1,500.00	\$0.00	New in 2017	Supplies	Books	(\$1,500.00)
1000.2.630.01100.4640.00000.00.005.000.600	BOOKS LANG ARTS DHS	\$13,055.00	\$0.00	New in 2017	Supplies	Books	(\$13,055.00)
1000.2.630.01100.4640.00000.00.006.000.600	BOOKS TEXTS WORLD LANGUAGE DHS	\$3,274.00	\$0.00	New in 2017	Supplies	Books	(\$3,274.00)
1000.2.630.01100.4640.00000.00.011.000.600	BOOKS MATH DHS	\$4,333.00	\$0.00	New in 2017	Supplies	Books	(\$4,333.00)
1000.2.630.01100.4640.00000.00.013.000.600	BOOKS TEXT SCIENCE DHS	\$3,986.00	\$0.00	New in 2017	Supplies	Books	(\$3,986.00)
1000.2.630.01100.4640.00000.00.015.000.600	BOOKS SOC STDS DHS	\$12,262.00	\$0.00	New in 2017	Supplies	Books	(\$12,262.00)
1000.2.630.01100.4640.00000.00.033.000.600	BOOKS MUSIC DHS	\$1,146.00	\$0.00	New in 2017	Supplies	Books	(\$1,146.00)
1000.2.630.01300.4640.00000.00.007.000.600	BOOKS TEXTS HEALTH SCIENCE	\$5,160.00	\$0.00	New in 2017	Supplies	Books	(\$5,160.00)
1000.2.630.01300.4640.00000.00.017.000.600	BOOKS TEXT ANIMAL SCIENCE	\$3,000.00	\$0.00	New in 2017	Supplies	Books	(\$3,000.00)
1000.2.630.01300.4640.00000.00.021.000.600	BOOKS TEXT CULINARY	\$1,183.00	\$0.00	New in 2017	Supplies	Books	(\$1,183.00)
1000.2.630.01300.4640.00000.00.031.000.600	BOOKS TEXT ELECTRICAL TECHNOLOGY	\$980.00	\$0.00	New in 2017	Supplies	Books	(\$980.00)
1000.2.630.01300.4640.00000.00.032.000.600	BOOKS TEXT FIREFIGHTER ACADEMY	\$3,012.00	\$0.00	New in 2017	Supplies	Books	(\$3,012.00)
1000.2.611.02222.4641.00000.00.000.000.600	REFERENCE BOOKS LIBRARY GARR	\$593.00	\$0.00	New in 2017	Supplies	Books	(\$593.00)
1000.2.612.02222.4641.00000.00.000.000.600	REFERENCE BOOKS LIBRARY HORNE	\$653.00	\$0.00	New in 2017	Supplies	Books	(\$653.00)
1000.2.614.02222.4641.00000.00.000.000.600	REFERENCE BOOKS LIBRARY WPS	\$726.00	\$0.00	New in 2017	Supplies	Books	(\$726.00)
1000.2.610.01100.4612.00000.00.000.000.600	Consumable Instructional Supplies	\$51,191.00	\$0.00	New in 2017	Supplies	General	(\$51,191.00)
1000.2.600.01490.4611.00000.00.000.000.600	SUMMER PROGRAM EXPENSES	\$35,650.00	\$0.00	New in 2017	Supplies	General	(\$35,650.00)
1000.2.610.01100.4650.00000.00.000.000.600	DW EL INSTRUCTIONAL SOFTWARE	\$27,313.00	\$0.00	New in 2017	Supplies	Software	(\$27,313.00)
1000.2.620.01100.4612.00000.00.000.000.600	Consumable Instructional Supplies - DMS	\$22,384.00	\$0.00	New in 2017	Supplies	General	(\$22,384.00)
1000.2.600.01100.4650.00000.00.038.000.600	DW SOFTWARE INTERVENTION	\$21,466.00	\$0.00	New in 2017	Supplies	Software	(\$21,466.00)
1000.2.600.01210.4611.00000.00.000.000.600	SUPPLIES SPED - DW	\$7,060.00	\$0.00	New in 2017	Supplies	General	(\$7,060.00)
1000.2.600.02212.4650.00000.00.000.000.600	TEACHER EVALUATION SOFTWARE	\$6,500.00	\$0.00	New in 2017	Supplies	Software	(\$6,500.00)
1000.2.630.01300.4650.00000.00.021.000.600	SOFTWARE CULINARY	\$5,400.00	\$0.00	New in 2017	Supplies	Software	(\$5,400.00)
1000.2.611.01100.4611.00000.00.072.000.600	STEM SUPPLIES - GES	\$5,000.00	\$0.00	New in 2017	Supplies	General	(\$5,000.00)
1000.2.612.01100.4611.00000.00.072.000.600	STEM SUPPLIES - HSS	\$5,000.00	\$0.00	New in 2017	Supplies	General	(\$5,000.00)
1000.2.614.01100.4611.00000.00.072.000.600	STEM SUPPLIES - WPS	\$5,000.00	\$0.00	New in 2017	Supplies	General	(\$5,000.00)
1000.2.630.01100.4612.00000.00.000.000.600	Consumable Instructional Supplies - DHS	\$2,314.00	\$0.00	New in 2017	Supplies	General	(\$2,314.00)
1000.2.600.01100.4611.00000.00.038.000.600	DW SUPPLIES INTERVENTION	\$1,750.00	\$0.00	New in 2017	Supplies	General	(\$1,750.00)
1000.2.630.01300.4650.00000.00.026.000.600	SOFTWARE BUILDING TECHNOLOGY	\$775.00	\$0.00	New in 2017	Supplies	Software	(\$775.00)
1000.2.630.01300.4650.00000.00.017.000.600	SOFTWARE ANIMAL SCIENCE	\$450.00	\$0.00	New in 2017	Supplies	Software	(\$450.00)
1000.2.630.01300.4650.00000.00.031.000.600	SOFTWARE ELECTRICAL TECHNOLOGY	\$400.00	\$0.00	New in 2017	Supplies	Software	(\$400.00)
1000.2.630.02190.4611.00000.00.000.000.300	SUPPLIES - GED OPTIONS	\$250.00	\$0.00	New in 2017	Supplies	General	(\$250.00)
1000.2.630.01300.4650.00000.00.023.000.600	SOFTWARE AUTO COLLISION	\$250.00	\$0.00	New in 2017	Supplies	Software	(\$250.00)
1000.2.630.01100.4611.00000.00.002.000.600	SUPPLIES ART DHS	\$47,500.00	\$10,957.00		Supplies	General	(\$36,543.00)
1000.2.600.01210.4640.00000.00.000.000.600	BOOKS AND INFO RESOURCES SPED DW	\$18,901.82	\$3,731.00		Supplies	Books	(\$15,170.82)
1000.2.600.02843.4611.00000.00.000.000.600	SUPPLIES TECHNOLOGY	\$25,000.00	\$10,000.00		Supplies	General	(\$15,000.00)
1000.2.620.02222.4640.00000.00.000.000.600	BOOKS LIBRARY DMS	\$14,760.00	\$5,780.00		Supplies	Books	(\$8,980.00)

		S 3a Superintendent		Note	Object		Dollar Difference, (Increase)/Decrease
Account	Description	Review	FY 16 Adopted		Type	Description	
1000.2.600.02843.4650.00000.00.025.000.600	SOFTWARE SYSTEMS MANAGEMENT DW	\$70,550.00	\$61,750.00		Supplies	Software	(\$8,800.00)
1000.2.600.01210.4650.00000.00.025.000.600	SOFTWARE SPED DW	\$21,004.00	\$12,523.00		Supplies	Software	(\$8,481.00)
1000.2.630.01100.4611.00000.00.008.000.600	SUPPLIES PHYS ED DHS	\$7,350.00	\$1,657.00		Supplies	General	(\$5,693.00)
1000.2.620.01100.4611.00000.00.000.000.600	SUPPLIES DMS	\$39,950.00	\$35,949.00		Supplies	General	(\$4,001.00)
1000.2.630.02222.4640.00000.00.000.000.600	BOOKS LIBRARY DHS	\$10,000.00	\$6,435.00		Supplies	Books	(\$3,565.00)
1000.2.614.02222.4640.00000.00.000.000.600	BOOKS LIBRARY WPS	\$8,920.00	\$5,520.00		Supplies	Books	(\$3,400.00)
1000.2.630.01300.4650.00000.00.003.000.600	SOFTWARE BUSINESS	\$6,000.00	\$3,350.00		Supplies	Software	(\$2,650.00)
1000.2.611.02222.4640.00000.00.000.000.600	BOOKS LIBRARY GES	\$6,884.00	\$4,740.00		Supplies	Books	(\$2,144.00)
1000.2.630.01300.4610.00000.00.000.000.600	SUPPLIES TECHNOLOGY RCTC ALL PROGRAMS	\$10,000.00	\$8,000.00		Supplies	General	(\$2,000.00)
1000.2.630.01300.4650.00000.00.027.000.600	SOFTWARE COSMETOLOGY	\$3,000.00	\$1,200.00		Supplies	Software	(\$1,800.00)
1000.2.630.01210.4611.00000.00.000.000.600	SUPPLIES SPED - DHS	\$4,252.00	\$2,500.00		Supplies	General	(\$1,752.00)
1000.2.614.01100.4611.00000.00.000.000.600	SUPPLIES WPS	\$30,427.00	\$28,700.00		Supplies	General	(\$1,727.00)
1000.2.630.01300.4611.00000.00.043.000.600	SUPPLIES EQUINE SCIENCE	\$3,000.00	\$1,500.00		Supplies	General	(\$1,500.00)
1000.2.630.01300.4611.00000.00.032.000.600	SUPPLIES FIREFIGHTER ACADEMY	\$2,000.00	\$600.00		Supplies	General	(\$1,400.00)
1000.2.614.01100.4611.00000.00.002.000.600	SUPPLIES ART WPS	\$2,904.00	\$1,665.00		Supplies	General	(\$1,239.00)
1000.2.620.02222.4611.00000.00.000.000.600	SUPPLIES LIBRARY DMS	\$1,845.00	\$750.00		Supplies	General	(\$1,095.00)
1000.2.620.01100.4611.00000.00.033.000.600	SUPPLIES MUSIC DMS	\$2,550.00	\$1,500.00		Supplies	General	(\$1,050.00)
1000.2.630.01300.4611.00000.00.017.000.600	SUPPLIES ANIMAL SCIENCE	\$10,000.00	\$9,000.00		Supplies	General	(\$1,000.00)
1000.2.630.01300.4611.00000.00.022.000.600	SUPPLIES AUTOMOTIVE	\$10,000.00	\$9,000.00		Supplies	General	(\$1,000.00)
1000.2.630.01300.4611.00000.00.023.000.600	SUPPLIES AUTO COLLISION	\$10,000.00	\$9,000.00		Supplies	General	(\$1,000.00)
1000.2.630.01300.4611.00000.00.026.000.600	SUPPLIES BUILDING TECHNOLOGY	\$10,000.00	\$9,000.00		Supplies	General	(\$1,000.00)
1000.2.630.01300.4611.00000.00.027.000.600	SUPPLIES COSMETOLOGY	\$10,000.00	\$9,000.00		Supplies	General	(\$1,000.00)
1000.2.630.01300.4611.00000.00.031.000.600	SUPPLIES ELECTRICAL TECHNOLOGY	\$10,000.00	\$9,000.00		Supplies	General	(\$1,000.00)
1000.2.630.01300.4611.00000.00.040.000.600	SUPPLIES ENGINEERING TECHNOLOGY	\$10,000.00	\$9,000.00		Supplies	General	(\$1,000.00)
1000.2.630.01300.4611.00000.00.042.000.600	SUPPLIES BIOTECHNOLOGY	\$10,000.00	\$9,000.00		Supplies	General	(\$1,000.00)
1000.2.630.01300.4650.00000.00.000.000.600	SOFTWARE RCTC ALL PROGRAMS	\$3,500.00	\$2,500.00		Supplies	Software	(\$1,000.00)
1000.2.612.01100.4611.00000.00.002.000.600	SUPPLIES ART HORNE	\$2,614.00	\$1,635.00		Supplies	General	(\$979.00)
1000.2.611.01100.4611.00000.00.002.000.600	SUPPLIES ART GARR	\$2,372.00	\$1,440.00		Supplies	General	(\$932.00)
1000.2.620.01100.4611.00000.00.016.000.600	SUPPLIES TECH ED DMS	\$5,550.00	\$4,700.00		Supplies	General	(\$850.00)
1000.2.620.01100.4611.00000.00.002.000.600	SUPPLIES ART DMS	\$4,920.00	\$4,229.70		Supplies	General	(\$690.30)
1000.2.614.01100.4611.00000.00.004.000.600	SUPPLIES STEM WPS	\$2,904.00	\$2,220.00		Supplies	General	(\$684.00)
1000.2.614.01100.4611.00000.00.013.000.600	SUPPLIES SCIENCE WPS	\$2,265.00	\$1,665.00		Supplies	General	(\$600.00)
1000.2.614.01100.4611.00000.00.008.000.600	SUPPLIES PHYS ED WPS	\$1,815.00	\$1,221.00		Supplies	General	(\$594.00)
1000.2.611.01100.4611.00000.00.013.000.600	SUPPLIES SCIENCE GARR	\$2,004.00	\$1,440.00		Supplies	General	(\$564.00)
1000.2.612.01100.4611.00000.00.013.000.600	SUPPLIES SCIENCE HORNE	\$2,178.00	\$1,635.00		Supplies	General	(\$543.00)
1000.2.614.02222.4611.00000.00.000.000.600	SUPPLIES LIBRARY WPS	\$2,305.00	\$1,770.00		Supplies	General	(\$535.00)
1000.2.611.01100.4611.00000.00.008.000.600	SUPPLIES PHYS ED GARR	\$1,482.00	\$956.00		Supplies	General	(\$526.00)
1000.2.630.01300.4611.00000.00.041.000.600	SUPPLIES ROTC	\$1,000.00	\$500.00		Supplies	General	(\$500.00)
1000.2.620.01100.4611.00000.00.012.000.600	SUPPLIES CHORAL DMS	\$1,500.00	\$1,000.00		Supplies	General	(\$500.00)
1000.2.630.01300.4611.00000.00.016.000.600	SUPPLIES INDUSTRIAL ARTS	\$1,500.00	\$1,000.00		Supplies	General	(\$500.00)
1000.2.630.02410.4611.00000.00.000.000.600	SUPPLIES PRINC OFFICE DHS	\$1,500.00	\$1,000.00		Supplies	General	(\$500.00)
1000.2.630.01300.4611.00000.00.014.000.600	SUPPLIES RCTC OFFICE	\$2,500.00	\$2,000.00		Supplies	General	(\$500.00)
1000.2.630.01300.4611.00000.00.018.000.600	SUPPLIES MARKETING	\$2,500.00	\$2,000.00		Supplies	General	(\$500.00)
1000.2.630.01300.4611.00000.00.021.000.600	SUPPLIES CULINARY ARTS	\$2,500.00	\$2,000.00		Supplies	General	(\$500.00)
1000.2.630.01300.4611.00000.00.003.000.600	SUPPLIES BUSINESS	\$4,000.00	\$3,500.00		Supplies	General	(\$500.00)

		S 3a Superintendent		Note	Object		Dollar Difference, (Increase)/Decrease
Account	Description	Review	FY 16 Adopted		Type	Description	
1000.2.630.01100.4611.00000.00.000.000.600	SUPPLIES DHS	\$35,000.00	\$34,538.43		Supplies	General	(\$461.57)
1000.2.611.01100.4611.00000.00.004.000.600	SUPPLIES STEM GES	\$2,372.00	\$1,920.00		Supplies	General	(\$452.00)
1000.2.614.02130.4611.00000.00.000.000.600	SUPPLIES NURSE WPS	\$1,921.00	\$1,475.00		Supplies	General	(\$446.00)
1000.2.612.01100.4611.00000.00.008.000.600	SUPPLIES PHYS ED HORNE	\$1,634.00	\$1,200.00		Supplies	General	(\$434.00)
1000.2.612.01100.4611.00000.00.004.000.600	SUPPLIES STEM HSS	\$2,614.00	\$2,180.00		Supplies	General	(\$434.00)
1000.2.620.01100.4611.00000.00.008.000.600	SUPPLIES PHYS ED DMS	\$1,230.00	\$800.00		Supplies	General	(\$430.00)
1000.2.630.01100.4650.00000.00.025.000.600	SOFTWARE GEN ED DHS	\$10,000.00	\$9,615.00		Supplies	Software	(\$385.00)
1000.2.630.02223.4611.00000.00.000.000.600	SUPPLIES AUDIO VISUAL DHS	\$370.00	\$68.25		Supplies	General	(\$301.75)
1000.2.600.02222.4650.00000.00.025.000.600	DW LIBRARY SOFTWARE	\$16,570.00	\$16,273.00		Supplies	Software	(\$297.00)
1000.2.612.02222.4640.00000.00.000.000.600	BOOKS LIBRARY HSS	\$5,400.00	\$5,110.00		Supplies	Books	(\$290.00)
1000.2.611.02130.4611.00000.00.000.000.600	SUPPLIES NURSE GARRISON	\$1,482.00	\$1,200.00		Supplies	General	(\$282.00)
1000.2.611.01100.4611.00000.00.000.000.600	SUPPLIES GARRISON	\$23,480.00	\$23,200.00		Supplies	General	(\$280.00)
1000.2.611.02222.4611.00000.00.000.000.600	SUPPLIES LIBRARY GES	\$1,779.00	\$1,500.00		Supplies	General	(\$279.00)
1000.2.612.02130.4611.00000.00.000.000.600	SUPPLIES NURSE HORNE	\$1,634.00	\$1,365.00		Supplies	General	(\$269.00)
1000.2.614.02122.4611.00000.00.000.000.600	SUPPLIES GUIDANCE WPS	\$1,089.00	\$830.00		Supplies	General	(\$259.00)
1000.2.630.01300.4650.00000.00.022.000.600	SOFTWARE AUTOMOTIVE	\$1,250.00	\$1,000.00		Supplies	Software	(\$250.00)
1000.2.620.02122.4611.00000.00.000.000.600	GUIDANCE SUPPLIES DMS	\$600.00	\$400.00		Supplies	General	(\$200.00)
1000.2.620.01100.4611.00000.00.036.000.600	SUPPLIES ISLAND PROGRAM DMS	\$2,200.00	\$2,000.00		Supplies	General	(\$200.00)
1000.2.611.02122.4611.00000.00.000.000.600	SUPPLIES GUIDANCE GARR	\$889.00	\$720.00		Supplies	General	(\$169.00)
1000.2.614.01100.4611.00000.00.033.000.600	SUPPLIES MUSIC WPS	\$1,815.00	\$1,650.00		Supplies	General	(\$165.00)
1000.2.612.02122.4611.00000.00.000.000.600	SUPPLIES GUIDANCE HORNE	\$980.00	\$820.00		Supplies	General	(\$160.00)
1000.2.614.02222.4644.00000.00.000.000.600	MAGAZINES LIBRARY WPS	\$726.00	\$590.00		Supplies	Books	(\$136.00)
1000.2.611.02222.4644.00000.00.000.000.600	MAGAZINES LIBRARY GES	\$593.00	\$480.00		Supplies	Books	(\$113.00)
1000.2.630.02222.4644.00000.00.000.000.600	MAGAZINES LIBRARY DHS	\$1,600.00	\$1,500.00		Supplies	Books	(\$100.00)
1000.2.630.01420.4611.00000.00.051.000.600	SUPPLIES MEDICAL ATHLETICS DHS	\$4,800.00	\$4,725.00		Supplies	General	(\$75.00)
1000.2.605.01210.4611.00000.00.000.000.600	SUPPLIES PRESCHOOL	\$2,000.00	\$1,927.00		Supplies	General	(\$73.00)
1000.2.611.01100.4611.00000.00.033.000.600	SUPPLIES MUSIC GARR	\$1,482.00	\$1,410.00		Supplies	General	(\$72.00)
1000.2.630.01100.4611.00000.00.015.000.600	SUPPLIES SOC STDS DHS	\$550.00	\$500.00		Supplies	General	(\$50.00)
1000.2.612.01100.4611.00000.00.033.000.600	SUPPLIES MUSIC HORNE	\$1,634.00	\$1,605.00		Supplies	General	(\$29.00)
1000.2.630.01100.4644.00000.00.015.000.600	MAGAZINES SOC STDS DHS	\$375.00	\$347.00		Supplies	Books	(\$28.00)
1000.2.600.02216.4640.00000.00.000.000.600	PROFESSIONAL DEV REF MATERIALS	\$500.00	\$500.00		Supplies	Books	\$0.00
1000.2.620.02222.4644.00000.00.000.000.600	MAGAZINES LIBRARY DMS	\$605.00	\$605.00		Supplies	Books	\$0.00
1000.2.600.01270.4640.00000.00.000.000.600	BOOKS ELL	\$800.00	\$800.00		Supplies	Books	\$0.00
1000.2.620.01420.4611.00000.00.052.000.600	SUPPLIES ATHLETIC AWARDS DMS	\$210.00	\$210.00		Supplies	General	\$0.00
1000.2.610.01290.4611.00000.00.000.000.300	SUPPLIES 504 ELEMENTARY	\$250.00	\$250.00		Supplies	General	\$0.00
1000.2.630.01290.4611.00000.00.000.000.300	SUPPLIES 504 DHS	\$250.00	\$250.00		Supplies	General	\$0.00
1000.2.630.02222.4611.00000.00.000.000.600	SUPPLIES LIBRARY DHS	\$450.00	\$450.00		Supplies	General	\$0.00
1000.2.620.01420.4611.00000.00.051.000.600	SUPPLIES MEDICAL DMS	\$630.00	\$630.00		Supplies	General	\$0.00
1000.2.611.02410.4611.00000.00.000.000.600	SUPPLIES PRINC OFFICE GARR	\$1,000.00	\$1,000.00		Supplies	General	\$0.00
1000.2.612.02410.4611.00000.00.000.000.600	SUPPLIES PRINC OFFICE HORNE	\$1,000.00	\$1,000.00		Supplies	General	\$0.00
1000.2.614.02410.4611.00000.00.000.000.600	SUPPLIES PRINC OFFICE WPS	\$1,000.00	\$1,000.00		Supplies	General	\$0.00
1000.2.620.01100.4611.00000.00.019.000.600	SUPPLIES-BAND-DMS	\$1,500.00	\$1,500.00		Supplies	General	\$0.00
1000.2.630.02130.4611.00000.00.000.000.600	SUPPLIES HEALTH DHS	\$1,600.00	\$1,600.00		Supplies	General	\$0.00
1000.2.600.01270.4611.00000.00.000.000.600	SUPPLIES ELL PROGRAM	\$1,800.00	\$1,800.00		Supplies	General	\$0.00
1000.2.620.02410.4611.00000.00.000.000.600	SUPPLIES PRINC OFFICE DMS	\$2,000.00	\$2,000.00		Supplies	General	\$0.00

		S 3a					
		Superintendent				Object	
Account	Description	Review	FY 16 Adopted	Note	Type	Description	Dollar Difference, (Increase)/Decrease
1000.2.630.01100.4611.00000.00.033.000.600	SUPPLIES MUSIC DHS	\$2,000.00	\$2,000.00		Supplies	General	\$0.00
1000.2.630.01300.4612.00000.00.009.000.600	LOCAL FOOD SUPPLIES FAMILY CONSUMER SCIENCE	\$2,000.00	\$2,000.00		Supplies	General	\$0.00
1000.2.630.02122.4611.00000.00.000.000.600	SUPPLIES GUIDANCE DHS	\$2,200.00	\$2,200.00		Supplies	General	\$0.00
1000.2.620.01410.4611.00000.00.000.000.600	SUPPLIES DMS ATHLETICS	\$2,214.00	\$2,214.00		Supplies	General	\$0.00
1000.2.630.01300.4611.00000.00.007.000.600	SUPPLIES HEALTH SCIENCE	\$3,000.00	\$3,000.00		Supplies	General	\$0.00
1000.2.630.01300.4612.00000.00.021.000.600	LOCAL FOOD SUPPLIES CULINARY	\$4,000.00	\$4,000.00		Supplies	General	\$0.00
1000.2.630.01300.4611.00000.00.001.000.600	SUPPLIES AGRICULTURE	\$4,700.00	\$4,700.00		Supplies	General	\$0.00
1000.2.630.01300.4611.00000.00.000.000.600	SUPPLIES RCTC-ALL PROGRAMS	\$5,500.00	\$5,500.00		Supplies	General	\$0.00
1000.2.630.01100.4611.00000.00.013.000.600	SUPPLIES SCIENCE DHS	\$14,500.00	\$14,500.00		Supplies	General	\$0.00
1000.2.612.02222.4644.00000.00.000.000.600	MAGAZINES LIBRARY HORNE	\$540.00	\$550.00		Supplies	Books	\$10.00
1000.2.612.02222.4611.00000.00.000.000.600	SUPPLIES LIBRARY HORNE	\$1,620.00	\$1,650.00		Supplies	General	\$30.00
1000.2.630.02222.4642.00000.00.000.000.600	ELECTRONIC MEDIA LIBRARY DHS	\$600.00	\$700.00		Supplies	Books	\$100.00
1000.2.600.02215.4650.00000.00.025.000.600	SOFTWARE CURR DEV DW	\$0.00	\$165.00		Supplies	Software	\$165.00
1000.2.630.01300.4611.00000.00.034.000.600	SUPPLIES COMPUTER TECHNOLOGY	\$2,500.00	\$2,700.00		Supplies	General	\$200.00
1000.2.630.01420.4611.00000.00.052.000.600	SUPPLIES ATHLETIC AWARDS	\$4,500.00	\$4,725.00		Supplies	General	\$225.00
1000.2.620.01290.4611.00000.00.000.000.300	SUPPLIES 504 DMS	\$0.00	\$250.00		Supplies	General	\$250.00
1000.2.620.02130.4611.00000.00.000.000.600	SUPPLIES HEALTH DMS	\$1,540.00	\$1,800.00		Supplies	General	\$260.00
1000.2.620.02222.4642.00000.00.000.000.600	ELECTRONIC MEDIA LIBRARY DMS	\$0.00	\$270.30		Supplies	Books	\$270.30
1000.2.630.01100.4611.00000.00.005.000.600	SUPPLIES LANG ARTS DHS	\$500.00	\$800.00		Supplies	General	\$300.00
1000.2.630.01420.4611.00000.00.000.000.600	SUPPLIES ATHLETICS DHS	\$23,872.00	\$24,356.00		Supplies	General	\$484.00
1000.2.614.01430.4611.00000.00.000.000.600	CAMP BEYOND Supplies - WPS	\$0.00	\$500.00		Supplies	General	\$500.00
1000.2.620.01210.4611.00000.00.000.000.600	SUPPLIES SPED - DMS	\$3,092.00	\$3,630.00		Supplies	General	\$538.00
1000.2.612.01100.4611.00000.00.000.000.600	SUPPLIES HORNE	\$25,875.00	\$26,450.00		Supplies	General	\$575.00
1000.2.630.01300.4611.00000.00.009.000.600	SUPPLIES FAMILY CONSUMER SCIENCE	\$0.00	\$1,000.00		Supplies	General	\$1,000.00
1000.2.610.01210.4611.00000.00.000.000.600	SUPPLIES SPED - ELEM	\$2,672.00	\$3,970.00		Supplies	General	\$1,298.00
1000.2.630.01100.4611.00000.00.006.000.600	SUPPLIES WORLD LANGUAGE DHS	\$1,000.00	\$2,300.00		Supplies	General	\$1,300.00
1000.2.611.01100.4611.00000.00.025.000.600	SUPPLIES TECHNOLOGY GARRISON	\$0.00	\$1,500.00		Supplies	General	\$1,500.00
1000.2.612.01100.4611.00000.00.025.000.600	SUPPLIES TECHNOLOGY HORNE	\$0.00	\$1,500.00		Supplies	General	\$1,500.00
1000.2.614.01100.4611.00000.00.025.000.600	SUPPLIES TECHNOLOGY WPS	\$0.00	\$1,500.00		Supplies	General	\$1,500.00
1000.2.620.01100.4611.00000.00.011.000.600	SUPPLIES MATH DMS	\$0.00	\$1,685.00		Supplies	General	\$1,685.00
1000.2.600.01231.4611.00000.00.000.000.600	SUPPLIES TESTING & SCORING	\$13,591.00	\$15,507.00		Supplies	General	\$1,916.00
1000.2.630.01100.4611.00000.00.011.000.600	SUPPLIES MATH DHS	\$1,200.00	\$3,200.00		Supplies	General	\$2,000.00
1000.2.630.01300.4650.00000.00.032.000.600	SOFTWARE FIREFIGHTER ACADEMY	\$0.00	\$2,000.00		Supplies	Software	\$2,000.00
1000.2.620.01100.4611.00000.00.005.000.600	SUPPLIES LANGUAGE ARTS DMS	\$0.00	\$2,739.00		Supplies	General	\$2,739.00
1000.2.630.01300.4650.00000.00.040.000.600	SOFTWARE ENGINEERING TECHNOLOGY	\$0.00	\$3,000.00		Supplies	Software	\$3,000.00
1000.2.620.01100.4650.00000.00.025.000.600	SOFTWARE GENERAL ED DMS	\$5,000.00	\$8,044.00		Supplies	Software	\$3,044.00
1000.2.630.01300.4650.00000.00.007.000.600	SOFTWARE HEALTH SCIENCE	\$0.00	\$3,700.00		Supplies	Software	\$3,700.00
1000.2.630.01300.4650.00000.00.034.000.600	SOFTWARE COMPUTER TECHNOLOGY	\$5,500.00	\$10,150.00		Supplies	Software	\$4,650.00
1000.2.630.02490.4611.00000.00.000.000.600	SUPPLIES GRADUATION EXPEN DHS	\$9,450.00	\$14,900.00		Supplies	General	\$5,450.00
1000.2.620.01100.4611.00000.00.013.000.600	SUPPLIES SCIENCE DMS	\$0.00	\$8,400.00		Supplies	General	\$8,400.00
1000.2.650.02321.4611.00000.00.000.000.600	SUPPLIES SAU	\$5,500.00	\$15,000.00		Supplies	General	\$9,500.00
							(\$455,302.14)

Dover School District

FY 17 Budget Draft #4

For Discussion - Current Change in Dollars by Object Type - Furniture and Equipment

PLEASE NOTE: Red Numbers in the Dollar Difference Column indicate and increase in comparison to the FY 2016 amount.

Account	Description	S 3a Superintendent Review	FY 16 Adopted	Object Type	Note	Dollar Difference, (Increase)/Decrease
1000.2.630.01100.4731.00000.00.002.000.700	NEW/ADDL EQUIPMENT ART DHS	\$5,037.00	\$0.00	Equipment	New in 2017	(\$5,037.00)
1000.2.600.01210.4733.00000.00.000.000.700	NEW/ADDL FURNITURE	\$600.00	\$0.00	Equipment	New in 2017	(\$600.00)
1000.2.611.01100.4733.00000.00.000.000.700	NEW/ADDTL FURNITURE GES	\$13,500.00	\$0.00	Equipment	New in 2017	(\$13,500.00)
1000.2.612.01100.4733.00000.00.000.000.700	NEW/ADDTL FURNITURE HSS	\$10,000.00	\$0.00	Equipment	New in 2017	(\$10,000.00)
1000.2.600.01210.4734.00000.00.000.000.700	NEW/ADDL TECH. EQUIP.	\$7,800.00	\$0.00	Equipment	New in 2017	(\$7,800.00)
1000.2.610.01100.4735.00000.00.000.000.700	DW EL REPLACEMENT EQUIP	\$7,264.00	\$0.00	Equipment	New in 2017	(\$7,264.00)
1000.2.620.01100.4735.00000.00.000.000.700	DMS REPLACEMENT EQUIP	\$13,420.00	\$0.00	Equipment	New in 2017	(\$13,420.00)
1000.2.630.01100.4735.00000.00.002.000.700	REPLACE EQUIPMENT ART DHS	\$1,650.00	\$0.00	Equipment	New in 2017	(\$1,650.00)
1000.2.630.01100.4735.00000.00.008.000.700	REPLACEMENT EQUIPMENT - PE - DHS	\$2,500.00	\$0.00	Equipment	New in 2017	(\$2,500.00)
1000.2.630.01100.4735.00000.00.013.000.700	REPLACE EQUIP SCIENCE DHS	\$17,998.00	\$0.00	Equipment	New in 2017	(\$17,998.00)
1000.2.630.01300.4735.00000.00.026.000.700	REPLACEMENT EQUIPMENT BUILDING TECHNOLOGY	\$1,500.00	\$0.00	Equipment	New in 2017	(\$1,500.00)
1000.2.630.01420.4735.00000.00.056.000.700	REPLACE EQUIPMENT CHEER DHS	\$3,000.00	\$0.00	Equipment	New in 2017	(\$3,000.00)
1000.2.630.01420.4735.00000.00.057.000.700	REPLACE EQUIPMENT CROSS COUNTRY DHS	\$3,750.00	\$0.00	Equipment	New in 2017	(\$3,750.00)
1000.2.630.01420.4735.00000.00.059.000.700	REPLACE EQUIPMENT FOOTBALL	\$3,520.00	\$0.00	Equipment	New in 2017	(\$3,520.00)
1000.2.630.01420.4735.00000.00.060.000.700	REPLACE EQUIPMENT GOLF DHS	\$300.00	\$0.00	Equipment	New in 2017	(\$300.00)
1000.2.630.01420.4735.00000.00.061.000.700	REPLACE EQUIPMENT SWIM DHS	\$200.00	\$0.00	Equipment	New in 2017	(\$200.00)
1000.2.630.01420.4735.00000.00.068.000.700	REPLACE EQUIPMENT SOCCER DHS	\$6,210.00	\$0.00	Equipment	New in 2017	(\$6,210.00)
1000.2.630.01420.4735.00000.00.070.000.700	REPLACE EQUIPMENT GYMNASTICS DHS	\$100.00	\$0.00	Equipment	New in 2017	(\$100.00)
1000.2.620.01100.4737.00000.00.000.000.700	REPLACE FURNITURE DMS	\$1,250.00	\$0.00	Equipment	New in 2017	(\$1,250.00)
1000.2.610.01290.4731.00000.00.000.000.700	NEW/ADDTL EQUIPMENT 504 ELEMENTARY	\$2,500.00	\$2,500.00	Equipment		\$0.00
1000.2.620.01290.4731.00000.00.000.000.700	NEW/ADDTL EQUIPMENT 504 DMS	\$2,500.00	\$2,500.00	Equipment		\$0.00
1000.2.630.01290.4731.00000.00.000.000.700	NEW/ADDTL EQUIPMENT 504 DHS	\$2,500.00	\$2,500.00	Equipment		\$0.00
1000.2.630.01300.4735.00000.00.022.000.700	REPLACEMENT EQUIPMENT AUTOMOTIVE	\$0.00	\$1,000.00	Equipment		\$1,000.00
1000.2.630.01300.4735.00000.00.023.000.700	REPLACEMENT EQUIPMENT AUTO COLLISION	\$0.00	\$1,000.00	Equipment		\$1,000.00
1000.2.630.01300.4735.00000.00.021.000.700	REPLACEMENT EQUIPMENT CULINARY	\$0.00	\$2,000.00	Equipment		\$2,000.00
1000.2.600.01210.4731.00000.00.000.000.700	NEW/ADDL EQUIPMENT DIST WIDE	\$9,580.00	\$13,547.00	Equipment		<u>\$3,967.00</u>
				Equipment Total		(\$91,632.00)

Dover School District

FY 17 Budget Draft #4

For Discussion - Current Change in Dollars by Object Type - Services

PLEASE NOTE: Red Numbers in the Dollar Difference Column indicate and increase in comparison to the FY 2016 amount.

Account	Description	S 3a Superintendent		Object Type	Note	Dollar Difference, (Increase)/Decrease
		Review	FY 16 Adopted			
1000.2.630.02490.4323.00000.00.000.000.300	CONTRACTED SERVICES	\$13,880.00	\$0.00	Services	New in 2017	(\$13,880.00)
1000.2.600.02410.4322.00000.00.000.000.300	DW ADMINISTRATOR MENTORS	\$40,000.00	\$0.00	Services	New in 2017	(\$40,000.00)
1000.2.600.01100.4320.00000.00.038.000.600	DW PROF DEV INTERVENTION	\$10,000.00	\$0.00	Services	New in 2017	(\$10,000.00)
1000.2.630.02410.4433.00000.00.000.000.300	MAINT/REPAIRS EQUIP PRINC OFF DHS	\$500.00	\$0.00	Services	New in 2017	(\$500.00)
1000.2.600.01210.4312.00000.00.000.000.300	MEDICAID BILLING MANAGEMENT	\$65,000.00	\$0.00	Services	New in 2017	(\$65,000.00)
1000.2.630.01420.4391.00000.00.057.000.300	OFFICIALS X-COUNTRY DHS	\$150.00	\$0.00	Services	New in 2017	(\$150.00)
1000.2.614.02114.4550.00000.00.000.000.300	PRINTING REPORT/ATT FORMS WPS	\$300.00	\$0.00	Services	New in 2017	(\$300.00)
1000.2.611.02114.4550.00000.00.000.000.300	PRINTING REPORT/ATTEN FORM GAR	\$300.00	\$0.00	Services	New in 2017	(\$300.00)
1000.2.612.02114.4550.00000.00.000.000.300	PRINTING REPORT/ATTEN FORM HSS	\$300.00	\$0.00	Services	New in 2017	(\$300.00)
1000.2.612.02410.4433.00000.00.000.000.300	REPAIRS EQUIP PRIN OFF HORNE	\$900.00	\$0.00	Services	New in 2017	(\$900.00)
1000.2.611.02410.4433.00000.00.000.000.300	REPAIRS EQUIP PRINC OFF GARR	\$900.00	\$0.00	Services	New in 2017	(\$900.00)
1000.2.614.02410.4433.00000.00.000.000.300	REPAIRS EQUIPMNT PRINC OFF WPS	\$900.00	\$0.00	Services	New in 2017	(\$900.00)
1000.2.630.02725.4513.00000.00.000.000.300	TRANS OUT OTHER ACADEMICS DHS	\$3,200.00	\$0.00	Services	New in 2017	(\$3,200.00)
1000.2.630.01300.4580.00000.00.000.000.300	TRAVEL CAREER RCTC ALL STAFF	\$1,500.00	\$0.00	Services	New in 2017	(\$1,500.00)
1000.2.630.02122.4580.00000.00.000.000.300	TRAVEL GUID PROF MEETINGS DHS	\$250.00	\$0.00	Services	New in 2017	(\$250.00)
1000.2.605.01210.4580.00000.00.000.000.300	TRAVEL PRE-SCHOOL	\$200.00	\$0.00	Services	New in 2017	(\$200.00)
1000.2.630.02410.4580.00000.00.000.000.300	TRAVEL PRINCIPAL OFF DHS	\$1,000.00	\$0.00	Services	New in 2017	(\$1,000.00)
1000.2.630.01210.4561.00000.00.000.000.300	TUITION PUBLIC LEA SR HIGH	\$15,000.00	\$0.00	Services	New in 2017	(\$15,000.00)
1000.2.620.01210.4563.00000.00.000.000.300	TUITION PRIVATE DMS	\$900,000.00	\$528,138.00	Services		(\$371,862.00)
1000.2.600.02721.4514.00000.00.000.000.300	TRANS IN REGULAR & KINDER RTES	\$1,296,468.00	\$1,143,863.00	Services		(\$152,605.00)
1000.2.610.01230.4323.00000.00.000.000.300	PUPIL SERV CONTRACT CONSULTANT	\$315,089.00	\$186,629.00	Services		(\$128,460.00)
1000.2.600.01210.4323.00000.00.000.000.300	CONTRACTED SERVICES SPEC ED	\$129,018.14	\$24,700.00	Services		(\$104,318.14)
1000.2.630.01210.4563.00000.00.000.000.300	TUITION PRIVATE SR HIGH	\$610,800.00	\$529,419.00	Services		(\$81,381.00)
1000.2.650.02321.4409.00000.00.000.000.300	PHOTOCOPIER MAINTENANCE SAU	\$80,000.00	\$7,500.00	Services		(\$72,500.00)
1000.2.600.02620.4330.00000.00.000.000.300	CONTRACTED SER-FACILITY OPTS	\$2,296,650.00	\$2,251,615.00	Services		(\$45,035.00)
1000.2.630.02722.4514.00000.00.000.000.300	TRANS IN DISTRICT SPED - HS	\$65,000.00	\$31,054.00	Services		(\$33,946.00)
1000.2.630.01230.4323.00000.00.000.000.300	PUPIL SERV CONTRACT CONSULTANT	\$98,662.84	\$71,260.00	Services		(\$27,402.84)
1000.2.600.02620.4440.00000.00.000.000.300	Facility Repairs/Renovations	\$75,000.00	\$50,000.00	Services		(\$25,000.00)
1000.2.620.02722.4513.00000.00.000.000.300	TRANS OUT OF DIST SPED - MS	\$165,000.00	\$143,788.00	Services		(\$21,212.00)
1000.2.620.02722.4514.00000.00.000.000.300	TRANS IN DISTRICT SPED - MS	\$50,000.00	\$29,816.00	Services		(\$20,184.00)
1000.2.600.01210.4580.00000.00.000.000.300	TRAVEL DISTRICT WIDE	\$22,823.00	\$5,793.00	Services		(\$17,030.00)
1000.2.600.01210.4322.00000.00.000.000.300	STAFF DEVELOPMENT SPECIAL ED	\$21,770.00	\$6,000.00	Services		(\$15,770.00)
1000.2.600.02216.4322.00000.00.000.000.300	PROF DEVELOPMNT CONSULTANTS DW	\$17,000.00	\$2,000.00	Services		(\$15,000.00)
1000.2.605.02722.4514.00000.00.000.000.300	TRANS IN PRESCHOOL	\$104,500.00	\$90,778.00	Services		(\$13,722.00)
1000.2.610.02722.4513.00000.00.000.000.300	TRANS OUT OF DIST SPED - ELEM	\$125,000.00	\$112,143.00	Services		(\$12,857.00)
1000.2.630.02723.4513.00000.00.000.000.300	TRANS OUT CONT SERV CAREER TEC	\$54,000.00	\$42,000.00	Services		(\$12,000.00)
1000.2.650.02321.4531.00000.00.000.000.300	TELEPHONE SAU	\$140,000.00	\$130,000.00	Services		(\$10,000.00)
1000.2.650.02321.4580.00000.00.000.000.300	TRAVEL SAU	\$15,000.00	\$6,250.00	Services		(\$8,750.00)
1000.2.630.02213.4322.00000.00.000.000.300	STAFF DEVELOPMENT DHS	\$16,000.00	\$8,812.57	Services		(\$7,187.43)
1000.2.620.02213.4322.00000.00.000.000.300	STAFF DEVELOPMENT DMS	\$8,000.00	\$1,000.00	Services		(\$7,000.00)

Account	Description	S 3a Superintendent		Object Type	Note	Dollar Difference, (Increase)/Decrease
		Review	FY 16 Adopted			
1000.2.630.02311.4521.00000.00.000.000.300	PROPERTY DHS	\$50,000.00	\$43,246.18	Services		(\$6,753.82)
1000.2.610.02311.4521.00000.00.000.000.300	PROPERTY ELEM	\$50,000.00	\$43,246.18	Services		(\$6,753.82)
1000.2.610.02722.4514.00000.00.000.000.300	TRANS IN DISTRICT SPED - ELEM	\$55,000.00	\$49,118.00	Services		(\$5,882.00)
1000.2.600.02630.4330.00000.00.000.000.300	CONTRACTED SER-GROUNDS	\$261,900.00	\$256,720.00	Services		(\$5,180.00)
1000.2.600.02317.4335.00000.00.000.000.300	AUDITING SERVICES	\$30,000.00	\$25,000.00	Services		(\$5,000.00)
1000.2.650.02321.4534.00000.00.000.000.300	POSTAGE SAU	\$25,000.00	\$20,000.00	Services		(\$5,000.00)
1000.2.620.02311.4521.00000.00.000.000.300	PROPERTY DMS	\$35,000.00	\$31,344.64	Services		(\$3,655.36)
1000.2.630.01300.4323.00000.00.007.000.300	TECHNICAL HEALTH SCIENCE CLINICAL INSTRUCTOR	\$12,810.00	\$9,450.00	Services		(\$3,360.00)
1000.2.606.02722.4514.00000.00.000.000.300	TRANS IN SUMMER SPED - SUMMER PROG	\$33,000.00	\$29,943.00	Services		(\$3,057.00)
1000.2.630.02723.4513.00000.00.014.000.300	TRANS OUT CAREER TECH FIELD TR	\$25,000.00	\$22,000.00	Services		(\$3,000.00)
1000.2.610.02163.4323.00000.00.000.000.300	PUPIL SERV OCC THERAPIST ELEM	\$50,000.00	\$47,721.00	Services		(\$2,279.00)
1000.2.614.02410.4550.00000.00.000.000.300	PRINTING PRINC OFF FORMS WPS	\$2,904.00	\$1,000.00	Services		(\$1,904.00)
1000.2.650.02321.4441.00000.00.000.000.300	RENTAL - MCCONNELL CENTER	\$38,000.00	\$36,153.00	Services		(\$1,847.00)
1000.2.600.02610.4330.00000.00.000.000.300	CONTRACTED SER-FACILITY MNGMNT	\$82,800.00	\$81,135.00	Services		(\$1,665.00)
1000.2.612.02410.4550.00000.00.000.000.300	PRINTING PRINC OFF FORMS HORNE	\$2,614.00	\$1,000.00	Services		(\$1,614.00)
1000.2.650.02321.4322.00000.00.000.000.300	STAFF DEVELOPMENT SAU	\$2,500.00	\$1,000.00	Services		(\$1,500.00)
1000.2.611.02410.4550.00000.00.000.000.300	PRINTING PRINC OFF FORMS GARR	\$2,372.00	\$1,000.00	Services		(\$1,372.00)
1000.2.605.02160.4323.00000.00.000.000.300	PUPIL SERV PT - PS	\$43,601.96	\$42,332.00	Services		(\$1,269.96)
1000.2.630.02725.4513.00000.00.033.000.300	TRANS OUT MUSIC DHS	\$9,100.00	\$7,875.00	Services		(\$1,225.00)
1000.2.610.02160.4323.00000.00.000.000.300	PUPIL SERV PT - ELEM	\$34,420.54	\$33,418.00	Services		(\$1,002.54)
1000.2.600.02690.4330.00000.00.000.000.300	CONTRACTED SER-OTHER BLDG MAIN	\$34,500.00	\$33,639.00	Services		(\$861.00)
1000.2.620.02130.4433.00000.00.000.000.300	REPAIRS EQUIP &HEALTH MACH DMS	\$750.00	\$243.00	Services		(\$507.00)
1000.2.630.02190.4564.00000.00.000.000.300	TUITION (OTHER) - GED OPTIONS	\$2,000.00	\$1,500.00	Services		(\$500.00)
1000.2.600.02650.4330.00000.00.000.000.300	CONTRACTED SER-VEHICLE OPTS	\$22,000.00	\$21,514.00	Services		(\$486.00)
1000.2.620.02160.4323.00000.00.000.000.300	PUPIL SERV PT - DMS	\$14,561.11	\$14,137.00	Services		(\$424.11)
1000.2.611.02130.4433.00000.00.000.000.300	REPAIRS EQUIP HEALTH MACH GAR	\$720.00	\$420.00	Services		(\$300.00)
1000.2.612.02130.4433.00000.00.000.000.300	REPAIRS EQUIP HEALTH MACH HSS	\$720.00	\$420.00	Services		(\$300.00)
1000.2.614.02130.4433.00000.00.000.000.300	REPAIRS EQUIP HEALTH MACH WPS	\$720.00	\$420.00	Services		(\$300.00)
1000.2.600.01210.4433.00000.00.000.000.300	REPAIRS EQUIPMENT DIST WI	\$5,000.00	\$4,710.00	Services		(\$290.00)
1000.2.630.01420.4391.00000.00.058.000.300	OFFICIALS FIELD HOCKEY DHS	\$3,064.00	\$2,835.00	Services		(\$229.00)
1000.2.630.01410.4423.00000.00.019.000.300	CLEAN EXTRACURR BAND UNIFO	\$800.00	\$600.00	Services		(\$200.00)
1000.2.630.01100.4433.00000.00.002.000.300	REPAIRS EQUIPMENT ART DHS	\$500.00	\$300.00	Services		(\$200.00)
1000.2.630.01300.4525.00000.00.000.000.300	STUDENT INSURANCE RCTC	\$2,500.00	\$2,300.00	Services		(\$200.00)
1000.2.630.02160.4323.00000.00.000.000.300	PUPIL SERV PT - DHS	\$6,654.83	\$6,461.00	Services		(\$193.83)
1000.2.630.01290.4433.00000.00.000.000.300	REPAIRS EQUIPMENT 504 DHS	\$1,000.00	\$810.00	Services		(\$190.00)
1000.2.630.02725.4513.00000.00.011.000.300	TRANS OUT TRIPS MATH DHS	\$750.00	\$630.00	Services		(\$120.00)
1000.2.630.01300.4532.00000.00.000.000.300	COMPUTER TECHNOLOGY NETWORK CONNECTIVITY	\$1,300.00	\$1,200.00	Services		(\$100.00)
1000.2.600.02843.4433.00000.00.000.000.300	REPAIRS EQUIPMENT ALL	\$6,500.00	\$6,400.00	Services		(\$100.00)
1000.2.620.01420.4391.00000.00.055.000.300	OFFICIALS BASKETBALL DMS	\$3,584.00	\$3,491.00	Services		(\$93.00)
1000.2.630.01420.4322.00000.00.000.000.300	STAFF DEVELOPMENT COACHES DHS	\$3,000.00	\$2,913.00	Services		(\$87.00)
1000.2.630.01420.4391.00000.00.054.000.300	OFFICIALS BASEBALL DHS	\$4,100.00	\$4,015.00	Services		(\$85.00)
1000.2.630.01420.4580.00000.00.000.000.300	TRAVEL ATHLETIC DIRECTOR	\$2,500.00	\$2,415.00	Services		(\$85.00)
1000.2.630.01420.4391.00000.00.062.000.300	OFFICIALS HOCKEY DHS	\$2,200.00	\$2,125.00	Services		(\$75.00)
1000.2.630.02222.4433.00000.00.000.000.300	REPAIRS EQUIP LIBRARY DHS	\$200.00	\$131.75	Services		(\$68.25)
1000.2.600.01210.4540.00000.00.000.000.300	ADVERTISING DIST WIDE SPED	\$300.00	\$250.00	Services		(\$50.00)

Account	Description	S 3a Superintendent		Object Type	Note	Dollar Difference, (Increase)/Decrease
		Review	FY 16 Adopted			
1000.2.630.01420.4391.00000.00.070.000.300	OFFICIALS TOURNAMENT DHS	\$1,200.00	\$1,155.00	Services		(\$45.00)
1000.2.630.01100.4433.00000.00.008.000.300	REPAIRS EQUIPMENT PE DHS	\$1,200.00	\$1,155.00	Services		(\$45.00)
1000.2.630.02130.4433.00000.00.000.000.300	REPAIRS EQUIP HEALTH MACH DHS	\$630.00	\$600.00	Services		(\$30.00)
1000.2.630.01420.4391.00000.00.069.000.300	OFFICIALS LACROSS DHS	\$5,450.00	\$5,443.00	Services		(\$7.00)
1000.2.630.01420.4433.00000.00.000.000.300	REPAIRS EQUIPMENT ATH DIR DHS	\$7,500.00	\$7,497.00	Services		(\$3.00)
1000.2.600.02143.4323.00000.00.000.000.300	CONT SRVC PYSCH D/W	\$11,000.00	\$11,000.00	Services		\$0.00
1000.2.600.02190.4322.00000.00.000.000.300	ELEM PROF SERVICES INSTRUCTIONAL	\$3,600.00	\$3,600.00	Services		\$0.00
1000.2.600.01270.4323.00000.00.000.000.300	ELL PROFESSIONAL PUPIL SVCS - DW	\$500.00	\$500.00	Services		\$0.00
1000.2.660.02318.4334.00000.00.000.000.300	LEGAL SERVICES	\$60,000.00	\$60,000.00	Services		\$0.00
1000.2.630.01420.4391.00000.00.053.000.300	OFFICIALS VOLLEYBALL DHS	\$3,990.00	\$3,990.00	Services		\$0.00
1000.2.630.01420.4391.00000.00.055.000.300	OFFICIALS BASKETBALL DHS	\$8,085.00	\$8,085.00	Services		\$0.00
1000.2.630.01420.4391.00000.00.059.000.300	OFFICIALS FOOTBALL DHS	\$4,200.00	\$4,200.00	Services		\$0.00
1000.2.630.01420.4391.00000.00.068.000.300	OFFICIALS SOCCER DHS	\$6,921.00	\$6,921.00	Services		\$0.00
1000.2.630.01420.4391.00000.00.064.000.300	OFFICIALS SOFTBALL DHS	\$3,150.00	\$3,150.00	Services		\$0.00
1000.2.630.01420.4391.00000.00.061.000.300	OFFICIALS SWIM DHS	\$705.00	\$705.00	Services		\$0.00
1000.2.630.01420.4391.00000.00.066.000.300	OFFICIALS TRACK DHS	\$1,833.00	\$1,833.00	Services		\$0.00
1000.2.630.01300.4330.00000.00.032.000.300	OTHER PROF SERVICES FIREFIGHTER ACADEMY	\$4,600.00	\$4,600.00	Services		\$0.00
1000.2.630.01300.4409.00000.00.030.000.300	PHOTOCOPIER MAINTENANCE CTC OFFICE	\$4,200.00	\$4,200.00	Services		\$0.00
1000.2.630.01300.4550.00000.00.000.000.300	PRINTED FORMS RCTC ALL PROGRAMS	\$500.00	\$500.00	Services		\$0.00
1000.2.600.02215.4550.00000.00.000.000.300	PRINTING CURRIC DEV DW	\$1,000.00	\$1,000.00	Services		\$0.00
1000.2.630.02410.4550.00000.00.000.000.300	PRINTING PRINC OFF FORMS DHS	\$2,500.00	\$2,500.00	Services		\$0.00
1000.2.650.02321.4540.00000.00.000.000.300	ADVERTISING DIST WIDE SAU	\$2,000.00	\$2,000.00	Services		\$0.00
1000.2.630.01420.4323.00000.00.000.000.300	PUPIL SER-ATHLETIC TRAIN DHS	\$15,000.00	\$15,000.00	Services		\$0.00
1000.2.620.02123.4323.00000.00.000.000.300	PUPIL SERV ACH/APT TEST DMS	\$10,110.00	\$10,110.00	Services		\$0.00
1000.2.611.02123.4323.00000.00.000.000.300	PUPIL SERV ACH/APT TEST GARR	\$5,617.00	\$5,617.00	Services		\$0.00
1000.2.612.02123.4323.00000.00.000.000.300	PUPIL SERV ACH/APT TEST HORNE	\$5,731.00	\$5,731.00	Services		\$0.00
1000.2.614.02123.4323.00000.00.000.000.300	PUPIL SERV ACH/APT TEST WPS	\$6,299.00	\$6,299.00	Services		\$0.00
1000.2.630.02123.4323.00000.00.000.000.300	PUPIL SERV/APT TEST DHS	\$11,000.00	\$11,000.00	Services		\$0.00
1000.2.600.01420.4441.00000.00.000.000.300	RENTAL STORAGE ATHLETIC	\$1,386.00	\$1,386.00	Services		\$0.00
1000.2.630.01300.4433.00000.00.001.000.300	REPAIRS EQUIP AGRICULTURE	\$250.00	\$250.00	Services		\$0.00
1000.2.630.01300.4433.00000.00.023.000.300	REPAIRS EQUIP AUTO COLLISION	\$2,000.00	\$2,000.00	Services		\$0.00
1000.2.630.01300.4433.00000.00.022.000.300	REPAIRS EQUIP AUTOMOTIVE	\$2,000.00	\$2,000.00	Services		\$0.00
1000.2.630.01300.4433.00000.00.042.000.300	REPAIRS EQUIP BIOTECHNOLOGY	\$250.00	\$250.00	Services		\$0.00
1000.2.630.01300.4433.00000.00.026.000.300	REPAIRS EQUIP BUILDING TECHNOLOGY	\$1,000.00	\$1,000.00	Services		\$0.00
1000.2.630.01300.4433.00000.00.003.000.300	REPAIRS EQUIP BUSINESS	\$250.00	\$250.00	Services		\$0.00
1000.2.630.01300.4433.00000.00.034.000.300	REPAIRS EQUIP COMPUTER TECHNOLOGY	\$500.00	\$500.00	Services		\$0.00
1000.2.630.01300.4433.00000.00.027.000.300	REPAIRS EQUIP COSMETOLOGY	\$1,500.00	\$1,500.00	Services		\$0.00
1000.2.630.01300.4433.00000.00.021.000.300	REPAIRS EQUIP CULINARY ARTS	\$2,000.00	\$2,000.00	Services		\$0.00
1000.2.630.01300.4433.00000.00.031.000.300	REPAIRS EQUIP ELECTRICAL	\$500.00	\$500.00	Services		\$0.00
1000.2.630.01300.4433.00000.00.040.000.300	REPAIRS EQUIP ENGINEERING TECHNOLOGY	\$500.00	\$500.00	Services		\$0.00
1000.2.630.01300.4433.00000.00.007.000.300	REPAIRS EQUIP HEALTH SCIENCE	\$500.00	\$500.00	Services		\$0.00
1000.2.630.01300.4433.00000.00.016.000.300	REPAIRS EQUIP INDUSTRIAL ARTS	\$500.00	\$500.00	Services		\$0.00
1000.2.630.01300.4433.00000.00.014.000.300	REPAIRS EQUIP RCTC OFFICE	\$1,000.00	\$1,000.00	Services		\$0.00
1000.2.630.01300.4433.00000.00.000.000.300	REPAIRS EQUIP RCTC-ALL PROGRAMS	\$2,000.00	\$2,000.00	Services		\$0.00
1000.2.610.01290.4433.00000.00.000.000.300	REPAIRS EQUIPMENT 504 ELEMENTARY	\$810.00	\$810.00	Services		\$0.00

		S 3a Superintendent		Object Type	Note	Dollar Difference, (Increase)/Decrease
Account	Description	Review	FY 16 Adopted			
1000.2.630.01100.4433.00000.00.000.000.300	REPAIRS EQUIPMENT DHS	\$500.00	\$500.00	Services		\$0.00
1000.2.630.01100.4433.00000.00.033.000.300	REPAIRS EQUIPMENT MUSIC DHS	\$2,000.00	\$2,000.00	Services		\$0.00
1000.2.630.01100.4433.00000.00.013.000.300	REPAIRS EQUIPMENT SCIENCE DHS	\$500.00	\$500.00	Services		\$0.00
1000.2.620.01100.4433.00000.00.016.000.300	REPAIRS EQUIP-TECH ED-DMS	\$500.00	\$500.00	Services		\$0.00
1000.2.630.02112.4392.00000.00.000.000.300	SCHOOL RESOURCE OFFICER DHS	\$46,640.00	\$46,640.00	Services		\$0.00
1000.2.620.02112.4392.00000.00.000.000.300	SCHOOL RESOURCE OFFICER DMS	\$46,640.00	\$46,640.00	Services		\$0.00
1000.2.630.02620.4412.00000.00.000.000.300	SEWER DHS	\$9,000.00	\$9,000.00	Services		\$0.00
1000.2.620.02620.4412.00000.00.000.000.300	SEWER DMS	\$7,000.00	\$7,000.00	Services		\$0.00
1000.2.611.02620.4412.00000.00.000.000.300	SEWER GARRISON	\$2,750.00	\$2,750.00	Services		\$0.00
1000.2.612.02620.4412.00000.00.000.000.300	SEWER HORNE	\$2,000.00	\$2,000.00	Services		\$0.00
1000.2.614.02620.4412.00000.00.000.000.300	SEWER WPS	\$4,000.00	\$4,000.00	Services		\$0.00
1000.2.612.02213.4322.00000.00.000.000.300	STAFF DEVELOPMENT HORNE	\$1,000.00	\$1,000.00	Services		\$0.00
1000.2.614.02213.4322.00000.00.000.000.300	STAFF DEVELOPMENT WPS	\$1,000.00	\$1,000.00	Services		\$0.00
1000.2.630.02724.4513.00000.00.000.000.300	TRANS OUT CONT SERV ATHK DHS	\$85,000.00	\$85,000.00	Services		\$0.00
1000.2.620.02724.4513.00000.00.000.000.300	TRANS OUT CONT SERV ATHK DMS	\$15,000.00	\$15,000.00	Services		\$0.00
1000.2.630.02723.4513.00000.00.032.000.300	TRANS OUT VOC FIREFIGHTER ACADEMY	\$16,000.00	\$16,000.00	Services		\$0.00
1000.2.600.02790.4513.00000.00.000.000.300	TRANSPORT HOMELESS STUDENTS DW	\$65,000.00	\$65,000.00	Services		\$0.00
1000.2.630.01300.4561.00000.00.000.000.300	TUITION PUBLIC AREA NH SCHOOLS	\$30,000.00	\$30,000.00	Services		\$0.00
1000.2.620.01210.4561.00000.00.000.000.300	TUITION PUBLIC LEA DMS	\$15,000.00	\$15,000.00	Services		\$0.00
1000.2.610.01210.4561.00000.00.000.000.300	TUITION PUBLIC LEA ELEM	\$15,000.00	\$15,000.00	Services		\$0.00
1000.2.630.02620.4421.00000.00.000.000.300	WASTE DISPOSAL SERVICES DHS	\$21,000.00	\$21,000.00	Services		\$0.00
1000.2.620.02620.4421.00000.00.000.000.300	WASTE DISPOSAL SERVICES DMS	\$15,000.00	\$15,000.00	Services		\$0.00
1000.2.611.02620.4421.00000.00.000.000.300	WASTE DISPOSAL SERVICES GARR	\$7,500.00	\$7,500.00	Services		\$0.00
1000.2.612.02620.4421.00000.00.000.000.300	WASTE DISPOSAL SERVICES HORNE	\$6,500.00	\$6,500.00	Services		\$0.00
1000.2.614.02620.4421.00000.00.000.000.300	WASTE DISPOSAL SERVICES WPS	\$6,000.00	\$6,000.00	Services		\$0.00
1000.2.630.02620.4411.00000.00.000.000.300	WATER DHS	\$20,000.00	\$20,000.00	Services		\$0.00
1000.2.620.02620.4411.00000.00.000.000.300	WATER DMS	\$5,000.00	\$5,000.00	Services		\$0.00
1000.2.611.02620.4411.00000.00.000.000.300	WATER GARRISON	\$3,000.00	\$3,000.00	Services		\$0.00
1000.2.612.02620.4411.00000.00.000.000.300	WATER HORNE	\$2,500.00	\$2,500.00	Services		\$0.00
1000.2.614.02620.4411.00000.00.000.000.300	WATER WPS	\$3,000.00	\$3,000.00	Services		\$0.00
1000.2.620.01420.4391.00000.00.066.000.300	OFFICIALS TRACK DMS	\$560.00	\$588.00	Services		\$28.00
1000.2.620.01420.4391.00000.00.058.000.300	OFFICIALS FIELD HOCKEY DMS	\$1,760.00	\$1,848.00	Services		\$88.00
1000.2.600.02311.4524.00000.00.000.000.300	END 68 HOURS OF HUNBER LIABILITY INS DSD SHARE	\$0.00	\$100.00	Services		\$100.00
1000.2.630.01300.4433.00000.00.009.000.300	REPAIRS EQUIP FAMILY CONSUMER SCIENCE	\$0.00	\$100.00	Services		\$100.00
1000.2.630.01300.4433.00000.00.018.000.300	REPAIRS EQUIP MARKETING	\$0.00	\$100.00	Services		\$100.00
1000.2.611.02213.4322.00000.00.000.000.300	STAFF DEVELOPMENT GARR	\$1,000.00	\$1,100.00	Services		\$100.00
1000.2.630.01100.4590.00000.00.041.000.300	MISCELLANEOUS PURCHASED SERVICES	\$0.00	\$200.00	Services		\$200.00
1000.2.630.01300.4580.00000.00.014.000.300	TRAVEL RCTC OFFICE	\$800.00	\$1,000.00	Services		\$200.00
1000.2.620.01420.4391.00000.00.068.000.300	OFFICIALS SOCCER DMS	\$1,792.00	\$2,016.00	Services		\$224.00
1000.2.630.01300.4433.00000.00.041.000.300	REPAIRS EQUIP ROTC	\$0.00	\$250.00	Services		\$250.00
1000.2.620.02410.4550.00000.00.000.000.300	PRINTING PRINC OFF FORMS DMS	\$800.00	\$1,150.00	Services		\$350.00
1000.2.630.01300.4433.00000.00.017.000.300	REPAIRS EQUIP ANIMAL SCIENCE	\$1,000.00	\$1,500.00	Services		\$500.00
1000.2.630.01300.4433.00000.00.043.000.300	REPAIRS EQUIP EQUINE SCIENCE	\$0.00	\$500.00	Services		\$500.00
1000.2.620.01290.4433.00000.00.000.000.300	REPAIRS EQUIPMENT 504 DMS	\$0.00	\$810.00	Services		\$810.00
1000.2.600.02212.4409.00000.00.000.000.300	PHOTOCOPIER MAINTENANCE CURR	\$0.00	\$900.00	Services		\$900.00

Account	Description	S 3a Superintendent		Object Type	Note	Dollar Difference, (Increase)/Decrease
		Review	FY 16 Adopted			
1000.2.630.01300.4460.00000.00.000.000.300	CAREER TECH TAXES ROLLINSFORD	\$0.00	\$1,000.00	Services		\$1,000.00
1000.2.600.02610.4409.00000.00.000.000.300	PHOTOCOPIER MAINTENANCE FACILY	\$0.00	\$1,500.00	Services		\$1,500.00
1000.2.630.02122.4409.00000.00.000.000.300	PHOTOCOPIER MAINTENANCE GUIDA	\$0.00	\$1,500.00	Services		\$1,500.00
1000.2.620.01100.4433.00000.00.000.000.300	REPAIRS EQUIPMENT DMS	\$500.00	\$2,000.00	Services		\$1,500.00
1000.2.620.02900.4330.00000.00.000.000.300	OTHER PROFESSIONAL SVCS - DMS	\$0.00	\$2,200.00	Services		\$2,200.00
1000.2.630.01210.4409.00000.00.000.000.300	PHOTOCOPIER MAINTEN SPED DHS	\$0.00	\$2,800.00	Services		\$2,800.00
1000.2.620.01100.4341.00000.00.025.000.300	SOFTWARE CONTRACT RENEWAL GEN ED DMS	\$0.00	\$2,985.00	Services		\$2,985.00
1000.2.605.01230.4323.00000.00.000.000.300	PUPIL SERV CONTRACT CONSULTANT	\$3,500.00	\$11,324.00	Services		\$7,824.00
1000.2.611.02410.4409.00000.00.000.000.300	PHOTOCOPIER MAINTENANCE GES	\$0.00	\$10,000.00	Services		\$10,000.00
1000.2.612.02410.4409.00000.00.000.000.300	PHOTOCOPIER MAINTENANCE HSS	\$0.00	\$10,000.00	Services		\$10,000.00
1000.2.614.02410.4409.00000.00.000.000.300	PHOTOCOPIER MAINTENANCE WPS	\$0.00	\$10,000.00	Services		\$10,000.00
1000.2.600.02843.4532.00000.00.000.000.300	DATA COMMUNICATIONS	\$0.00	\$12,000.00	Services		\$12,000.00
1000.2.630.02410.4409.00000.00.000.000.300	PHOTOCOPIER MAINTENANCE DHS	\$0.00	\$15,000.00	Services		\$15,000.00
1000.2.620.02410.4409.00000.00.000.000.300	PHOTOCOPIER MAINTENANCE DMS	\$0.00	\$15,000.00	Services		\$15,000.00
1000.2.650.02321.4330.00000.00.000.000.300	OTHR PROFESSIONAL SERVICES SAU	\$18,500.00	\$36,500.00	Services		\$18,000.00
1000.2.630.02722.4513.00000.00.000.000.300	TRANS OUT OF DIST SPED - HS	\$125,000.00	\$172,097.00	Services		\$47,097.00
1000.2.620.01230.4323.00000.00.000.000.300	PUPIL SERV CONTRACT CONSULTANT	\$126,432.84	\$204,044.00	Services		\$77,611.16
1000.2.610.01210.4563.00000.00.000.000.300	TUITION PRIVATE ELEMENTARY	\$214,435.00	\$609,852.00	Services		\$395,417.00
				Services Total		(\$791,112.94)

Dover School District
FY 17 Budget Draft #4
For Discussion - Current Change in Dollars by Object Type - Dues and Fees

PLEASE NOTE: Red Numbers in the Dollar Difference Column indicate and increase in comparison to the FY 2016 amount.

		S 3a					
Account	Description	Superintendent Review	FY 16 Adopted	Object Type	Note	Dollar Difference, (Increase)/Decrease	
1000.2.630.01300.4810.00000.00.017.000.800	DUES & FEES ANIMAL SCIENCE	\$150.00	\$0.00	Dues and Fees	New in 2017	(\$150.00)	
1000.2.630.01300.4810.00000.00.023.000.800	DUES & FEES AUTO COLLISION	\$1,500.00	\$0.00	Dues and Fees	New in 2017	(\$1,500.00)	
1000.2.630.01300.4810.00000.00.031.000.800	DUES & FEES ELECTRICAL TECHNOLOGY	\$1,030.00	\$0.00	Dues and Fees	New in 2017	(\$1,030.00)	
1000.2.630.01300.4810.00000.00.034.000.800	DUES & FEES COMPUTER TECHNOLOGY	\$1,000.00	\$0.00	Dues and Fees	New in 2017	(\$1,000.00)	
1000.2.630.01300.4810.00000.00.040.000.800	DUES & FEES ENGINEERING TECHNOLOGY	\$3,000.00	\$0.00	Dues and Fees	New in 2017	(\$3,000.00)	
1000.2.630.01300.4810.00000.00.042.000.800	DUES & FEES BIOTECHNOLOGY	\$3,000.00	\$0.00	Dues and Fees	New in 2017	(\$3,000.00)	
1000.2.630.01410.4810.00000.00.000.000.800	DUES & FEES EXTRACURR DHS	\$500.00	\$0.00	Dues and Fees	New in 2017	(\$500.00)	
1000.2.630.01420.4810.00000.00.070.000.800	DUES & FEES GYMNASTICS DHS	\$100.00	\$0.00	Dues and Fees	New in 2017	(\$100.00)	
1000.2.630.02410.4810.00000.00.000.000.800	DUES & FEES PRINC OFFICE DHS	\$7,850.00	\$4,575.00	Dues and Fees		(\$3,275.00)	
1000.2.630.01280.4810.00000.00.000.000.800	DUES & FEES GIFTED/TALENT DHS	\$2,950.00	\$82.00	Dues and Fees		(\$2,868.00)	
1000.2.650.02321.4810.00000.00.000.000.800	DUES & FEES SAU	\$7,500.00	\$5,650.00	Dues and Fees		(\$1,850.00)	
1000.2.660.02319.4810.00000.00.000.000.800	DUES & FEES SCHOOL BOARD	\$7,500.00	\$5,975.00	Dues and Fees		(\$1,525.00)	
1000.2.630.01300.4810.00000.00.022.000.800	DUES & FEES AUTOMOTIVE	\$1,650.00	\$500.00	Dues and Fees		(\$1,150.00)	
1000.2.630.01300.4810.00000.00.014.000.800	DUES & FEES RCTC OFFICE	\$1,060.00	\$80.00	Dues and Fees		(\$980.00)	
1000.2.600.01210.4810.00000.00.000.000.800	DUES & FEES SPED DISTRICT WIDE	\$28,882.00	\$28,340.00	Dues and Fees		(\$542.00)	
1000.2.630.01420.4810.00000.00.000.000.800	DUES & FEES NHIAA & NIAA DHS	\$6,000.00	\$5,500.00	Dues and Fees		(\$500.00)	
1000.2.611.02410.4810.00000.00.000.000.800	DUES & FEES PRINC OFFICE GARR	\$1,560.00	\$1,200.00	Dues and Fees		(\$360.00)	
1000.2.612.02410.4810.00000.00.000.000.800	DUES & FEES PRINC OFFICE HORNE	\$1,560.00	\$1,200.00	Dues and Fees		(\$360.00)	
1000.2.614.02410.4810.00000.00.000.000.800	DUES & FEES PRINC OFFICE WPS	\$1,560.00	\$1,200.00	Dues and Fees		(\$360.00)	
1000.2.620.02620.4810.00000.00.000.000.800	DUES & FEES - FACILITIES	\$1,500.00	\$1,280.00	Dues and Fees		(\$220.00)	
1000.2.630.01300.4810.00000.00.021.000.800	DUES & FEES CULINARY	\$350.00	\$200.00	Dues and Fees		(\$150.00)	
1000.2.630.01420.4810.00000.00.058.000.800	DUES & FEES FIELD HOCKEY DHS	\$450.00	\$315.00	Dues and Fees		(\$135.00)	
1000.2.630.01420.4810.00000.00.053.000.800	DUES & FEES VOLLEYBALL DHS	\$350.00	\$250.00	Dues and Fees		(\$100.00)	
1000.2.630.01420.4810.00000.00.068.000.800	DUES & FEES SOCCER DHS	\$800.00	\$700.00	Dues and Fees		(\$100.00)	
1000.2.630.01420.4810.00000.00.066.000.800	DUES & FEES TRACK DHS	\$1,000.00	\$900.00	Dues and Fees		(\$100.00)	
1000.2.630.01420.4810.00000.00.064.000.800	DUES & FEES SOFTBALL DHS	\$400.00	\$315.00	Dues and Fees		(\$85.00)	
1000.2.630.01280.4810.00000.00.011.000.800	DUES MATH PROGRAM	\$450.00	\$368.00	Dues and Fees		(\$82.00)	
1000.2.620.01420.4810.00000.00.055.000.800	DUES & FEES BASKETBALL DMS	\$600.00	\$525.00	Dues and Fees		(\$75.00)	
1000.2.630.01420.4810.00000.00.054.000.800	DUES & FEES BASEBALL DHS	\$600.00	\$525.00	Dues and Fees		(\$75.00)	
1000.2.630.01420.4810.00000.00.065.000.800	DUES & FEES TENNIS DHS	\$270.00	\$200.00	Dues and Fees		(\$70.00)	
1000.2.630.01420.4810.00000.00.057.000.800	DUES & FEES CROSS COUNTRY DHS	\$700.00	\$630.00	Dues and Fees		(\$70.00)	
1000.2.630.01420.4810.00000.00.055.000.800	DUES & FEES BASKETBALL DHS	\$900.00	\$830.00	Dues and Fees		(\$70.00)	
1000.2.630.01300.4810.00000.00.003.000.800	DUES & FEES BUSINESS	\$100.00	\$50.00	Dues and Fees		(\$50.00)	
1000.2.630.01420.4810.00000.00.067.000.800	DUES & FEES WINTER TRACK DHS	\$1,300.00	\$1,260.00	Dues and Fees		(\$40.00)	
1000.2.630.01420.4810.00000.00.069.000.800	DUES & FEES LACROSS DHS	\$650.00	\$630.00	Dues and Fees		(\$20.00)	
1000.2.630.01300.4810.00000.00.043.000.800	DUES & FEES EQUINE SCIENCE	\$300.00	\$285.00	Dues and Fees		(\$15.00)	
1000.2.630.01300.4810.00000.00.027.000.800	DUES & FEES COSMETOLOGY	\$150.00	\$150.00	Dues and Fees		\$0.00	
1000.2.630.01420.4810.00000.00.060.000.800	DUES & FEES GOLF DHS	\$225.00	\$225.00	Dues and Fees		\$0.00	
1000.2.600.01270.4810.00000.00.000.000.800	DUES & FEES ELL PROGRAM	\$250.00	\$250.00	Dues and Fees		\$0.00	
1000.2.620.01420.4810.00000.00.057.000.800	DUES & FEES CROSS COUNTRY DMS	\$300.00	\$300.00	Dues and Fees		\$0.00	
1000.2.600.02212.4810.00000.00.000.000.800	DUES CURRICULUM CORR DINATOR	\$500.00	\$500.00	Dues and Fees		\$0.00	

		S 3a				
		Superintendent	FY 16			Dollar Difference,
Account	Description	Review	Adopted	Object Type	Note	(Increase)/Decrease
1000.2.620.01420.4810.00000.00.058.000.800	DUES & FEES FIELD HOCKEY DMS	\$560.00	\$560.00	Dues and Fees		\$0.00
1000.2.600.02216.4810.00000.00.000.000.800	PROFESSIONAL DEV DUES/MEMBERSH	\$900.00	\$900.00	Dues and Fees		\$0.00
1000.2.630.01420.4810.00000.00.056.000.800	DUES & FEES CHEERING GYM TIME DHS	\$1,000.00	\$1,000.00	Dues and Fees		\$0.00
1000.2.600.02832.4819.00000.00.000.000.800	CRIMINAL RECORD CHECK	\$1,500.00	\$1,500.00	Dues and Fees		\$0.00
1000.2.630.01420.4810.00000.00.063.000.800	DUES & FEES ATH SKI PASS DHS	\$3,500.00	\$3,500.00	Dues and Fees		\$0.00
1000.2.630.02490.4810.00000.00.000.000.800	DUES & FEES NEASC DHS	\$4,725.00	\$4,725.00	Dues and Fees		\$0.00
1000.2.630.01420.4810.00000.00.062.000.800	DUES & FEES HOCKEY ICE TIME	\$21,000.00	\$21,000.00	Dues and Fees		\$0.00
1000.2.630.01410.4810.00000.00.019.000.800	DUES & FEES BAND-DHS	\$2,300.00	\$2,363.00	Dues and Fees		\$63.00
1000.2.630.01420.4810.00000.00.059.000.800	DUES & FEES FOOTBALL DHS	\$200.00	\$315.00	Dues and Fees		\$115.00
1000.2.630.01300.4810.00000.00.026.000.800	DUES & FEES BUILDING TECHNOLOGY	\$0.00	\$200.00	Dues and Fees		\$200.00
1000.2.630.01300.4810.00000.00.000.000.800	DUES & FEES RCTC ALL PROGRAMS	\$1,500.00	\$1,700.00	Dues and Fees		\$200.00
1000.2.630.01300.4810.00000.00.007.000.800	DUES & FEES HEALTH SCIENCE	\$500.00	\$1,200.00	Dues and Fees		\$700.00
1000.2.630.01420.4810.00000.00.061.000.800	DUES & FEES ATH SWIM PASS DHS	\$300.00	\$1,650.00	Dues and Fees		\$1,350.00
1000.2.620.02410.4810.00000.00.000.000.800	DUES & FEES PRINC OFFICE DMS	\$0.00	\$3,292.00	Dues and Fees		\$3,292.00
				Dues and Fees Total		(\$19,587.00)