

EPPING SCHOOL DISTRICT PROPOSED 2019-2020 BUDGET VS DEFAULT

	2017-2018	2018-19	2019-2020		2019-2020		
	ACTUAL	BUDGET	PROPOSED	FY19 BUDGET VS FY20 PROPOSED BUDGET	DEFAULT	DEFAULT VS FY19 BUDGET	
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1100 REGULAR PROGRAMS	\$6,446,483	\$6,689,110	\$7,052,808	\$363,698	\$6,786,477	\$97,367	Changes in personnel & Benefits and one-time Equip EHS Presentation Space in 18-19 budget removed
1200 SPECIAL PROGRAMS	\$2,858,799	\$2,881,433	\$2,751,025	(\$130,408)	\$2,871,333	(\$10,100)	Changes in personnel & benefits
1260 ESOL	\$79,272	\$109,081	\$108,929	(\$152)	\$111,270	\$2,189	Changes in benefits
1300 VOCATIONAL PROGRAMS	\$130,753	\$115,830	\$136,890	\$21,060	\$115,830	\$0	
1410 EXTRACURRICULAR	\$96,004	\$121,773	\$140,231	\$18,458	\$121,970	\$197	Increase in NH Retirement
1420 ATHLETIC	\$280,338	\$312,611	\$321,494	\$8,883	\$314,918	\$2,307	Increase in NH Retirement
2110 ATTENDANCE	\$1	\$1	\$1	\$0	\$1	\$0	
2120 GUIDANCE	\$451,115	\$466,810	\$470,238	\$3,428	\$473,019	\$6,209	Change in benefits & increase in NH Retirement
2130 HEALTH	\$247,585	\$258,569	\$259,211	\$642	\$260,807	\$2,238	Changes in benefits, NH Retirement increase & one- time equipment purchase removed
2140 PSYCHOLOGICAL	\$233,435	\$216,788	\$275,150	\$58,362	\$277,194	\$60,406	Change from employee to contracted service
2152 SPEECH	\$266,855	\$300,357	\$322,587	\$22,230	\$333,177	\$32,820	Changes in personnel & benefits
2153 AUDIOLOGY	\$21,128	\$14,500	\$16,400	\$1,900	\$16,600	\$2,100	Increase in services required
2154 COMMUNICATION SERVICES	\$3,510	\$11,706	\$5,700	(\$6,006)	\$11,000	(\$706)	Decrease in services required
2162 PHYSICAL THERAPY	\$43,588	\$41,177	\$44,035	\$2,858	\$54,098	\$12,921	Increase in contracted services to be provided
2163 OCCUPATIONAL THERAPY	\$191,367	\$194,984	\$205,558	\$10,574	\$206,318	\$11,334	Increase in services required
2169 VISION	\$0	\$500	\$500	\$0	\$500	\$0	
2210 IMPROVEMENT OF INSTRUCTION	\$160,697	\$173,777	\$148,838	(\$24,939)	\$158,889	(\$14,888)	MTSS consultant one-time expense removed
2222 EDUCATIONAL MEDIA	\$253,891	\$280,432	\$293,683	\$13,251	\$284,866	\$4,434	Changes in personnel & benefits
2225 TECH SPECIALIST	\$472,710	\$593,759	\$504,513	(\$89,246)	\$479,997	(\$113,762)	3 Leases paid off in 18-19
2310 SCHOOL BOARD	\$65,890	\$51,905	\$55,079	\$3,174	\$51,905	\$0	
2320 SCHOOL ADMINISTRATIVE UNIT	\$521,770	\$536,716	\$620,528	\$83,812	\$548,832	\$12,116	Change in benefits, increase in NH Retirement
2330 SPECIAL ED ADMINISTRATION	\$295,277	\$304,061	\$323,969	\$19,908	\$304,448	\$387	Increase in NH Retirement
2400 SCHOOL ADMINISTRATION	\$1,122,314	\$1,129,738	\$1,183,936	\$54,198	\$1,257,557	\$127,819	Changes in personnel, benefits and NH Retirement; mailbox system & EES Space Study, one-time expenses removed.
2600 OPERATION OF PLANT	\$1,723,891	\$1,696,658	\$1,689,945	(\$6,713)	\$1,608,126	(\$88,532)	Changes in personnel & benefits
2700 TRANSPORTATION	\$400,353	\$489,929	\$516,231	\$26,302	\$489,929	\$0	
2722 SPECIAL TRANSPORTATION	\$244,963	\$279,287	\$279,362	\$75	\$279,362	\$75	Mandated
2900 SUPPORT STAFF	\$144,030	\$199,926	\$202,584	\$2,658	\$202,267	\$2,341	Unemployment & Workers' Compensation mandated
5110 DEBT SERVICE - PRINCIPAL	\$635,000	\$665,000	\$799,600	\$134,600	\$799,600	\$134,600	Increase in Bond Principal per schedule
5120 DEBT SERVICE - INTEREST	\$268,588	\$202,685	\$221,756	\$19,071	\$221,756	\$19,071	Decrease in Bond Interest per schedule
GENERAL FUND TOTAL	\$17,659,636	\$18,339,103	\$18,950,781	\$611,678	\$18,642,046	\$302,943	
FOOD SERVICE TOTAL	\$392,272	\$431,144	\$442,045	\$10,901	\$431,144	\$0	
FEDERAL AND OTHER GRANTS TOTAL	\$468,025	\$538,746	\$538,746	\$0	\$538,746	\$0	
TOTAL ALL FUNDS	\$18,519,933	\$19,308,993	\$19,931,572	\$622,579	\$19,611,936	\$302,943	

EXPENSE INCREASE (DECREASE) (ALL FUNDS): \$622,579 \$0.857
 REVENUE INCREASE (DECREASE) (ALL FUNDS): (\$162,396) (\$0.224)
 NET TAX IMPACT \$784,975 \$1.081

DEFAULT NET TAX IMPACT \$465,339 \$0.641

\$1=726,191,900