

DRAFT

**TIMBERLANE REGIONAL SCHOOL DISTRICT
2014 - 2015 DEFAULT BUDGET**

2013 - 2014 BUDGET **\$65,020,621**

ADJUSTMENTS

2650 Maintenance Vehicle	(\$18,000)
5250 Capital Reserve	(\$200,000)
1100-2490 Bargaining Unit Salaries, Teachers etc.	\$606,840
1100-2490 IEP Required Special Education Staff	\$105,012
1100 Info Access Fees & Software	\$68,657
1200 IEP Required Special Education Services	\$113,425
1300 Vocational Tuition	\$9,000
1600 Evening Division/Summer School	\$2,010
21xx Student Services	\$5,145
22xx Improv of Instruction / Prof Dev.	\$94,161
2222 Library Services	\$14,495
2320 School Administrative Unit 55	(\$1,028,131)
2510 Medicaid Billing	\$0
2620 Bldg Serv.-Mod. Lease/Prop/Liab Ins./ Util.	\$74,911
2650 Vehicle Operation	\$4,000
2660 Safety/Security/SRO	\$6,200
272x Transportation Contracts	\$187,436
2840 Computer Serv.	\$59,392
2900 NH Retirement System	\$151,464
2900 FICA, Unemployment & Workers Comp	\$102,673
2900 Health Insurance	\$616,959
5120 Decrease in bond interest	(\$84,000)

TOTAL ADJUSTMENTS **\$891,649**

2014 - 2015 DEFAULT BUDGET **\$65,912,270**

2014 - 2015 PROPOSED BUDGET **\$66,302,054**

DIFFERENCE **\$389,784**