

WILTON-LYNDEBOROUGH  
COOPERATIVE SCHOOL DISTRICT

WILTON AND LYNDEBOROUGH  
NEW HAMPSHIRE

ANNUAL REPORT

Year Ending June 30, 2013

## **TABLE OF CONTENTS**

### **WILTON-LYNDEBOROUGH COOPERATIVE SCHOOL DISTRICT**

<b>School District Officers.....</b>	<b>1</b>
<b>2013 Annual School District Meeting Minutes.....</b>	<b>3</b>
<b>2013 Annual School District Election Results.....</b>	<b>17</b>
<b>Administrative Reports.....</b>	<b>18</b>
<b>Superintendent</b>	
<b>Principal</b>	
<b>Special Education</b>	
<b>Nurse</b>	
<b>2013 Staff (Teachers and Support).....</b>	<b>25</b>
<b>Enrollment Statistics.....</b>	<b>30</b>
<b>2013 Graduates.....</b>	<b>31</b>
<b>School Treasurer's Report.....</b>	<b>32</b>
<b>Auditor's Report 2013.....</b>	<b>34</b>
<b>Balance Sheet 2012/2013.....</b>	<b>36</b>
<b>Statement of Revenues, Expenditures, and Changes</b>	
<b>in Fund Balances 2012/2013.....</b>	<b>37</b>
<b>Long-term Debt Schedule on Building Project.....</b>	<b>38</b>
<b>Special Education Expenditures.....</b>	<b>39</b>
<b>2013 Expenditures.....</b>	<b>40</b>
<b>Warrant for Election of Officers.....</b>	<b>46</b>
<b>Warrant for District Meeting FY14.....</b>	<b>48</b>
<b>Projected Revenue Summary.....</b>	<b>53</b>
<b>2014 Budget Comparison.....</b>	<b>54</b>

Wilton-Lyndeborough Cooperative School District provides a safe and educational environment that promotes student exploration, critical thinking, and responsible citizenship.

## **WILTON-LYNDEBOROUGH COOPERATIVE SCHOOL DISTRICT**

### **SCHOOL DISTRICT OFFICERS**

Moderator:	Mr. Walter Holland	2014
Clerk:	Ms. Kristina Fowler	Appointed
Treasurer:	Mr. Stanley Greene	Appointed

### **SCHOOL BOARD MEMBERS**

Chair:	Mr. Geoffrey Brock, Lyndeborough	2015
Members:	Mr. Harry Dailey, Wilton	2016
	Mr. Matthew Ballou, Lyndeborough	2014
	Mr. Francis Bujak, Lyndeborough	2016
	Mr. James Button, Lyndeborough	2014
	Ms. Joyce Fisk, Wilton	2014
	Ms. Mary Guild, Wilton	2016
	Ms. Carol Leblanc, Wilton	2015
	Mr. Alexander LoVerme, Wilton	2015

### **BUDGET COMMITTEE MEMBERS**

Chair:	Mr. Donald Davidson, Wilton	2016
School Board Liaison:	Mr. Francis Bujak, Lyndeborough	2013
Members:	Ms. Leslie Browne, Wilton	2014
	Ms. Kelly Eshback, Wilton	2016
	Mr. John Giese, Lyndeborough	2016
	Ms. Karen Grybko, Lyndeborough	2015
	Mr. Cary Hughes, Wilton	2015
	Ms. Ellen Pomer, Lyndeborough	2014
	Mr. Dave Roemer, Lyndeborough	2014
	Ms. Dawn Tuomala, Wilton	2015

**SUPERINTENDENT OF SCHOOLS**

Dr. Donald A. LaPlante

**PRINCIPALS**

Mr. Brian Bagley-Wilton-Lyndeborough Cooperative Middle/Senior High School

Mr. Kenneth Griffin-Florence Rideout Elementary School

Ms. Susan Tussing-Lyndeborough Central School

**OTHER ADMINISTRATIVE STAFF**

Ms. Susan Ballou-Wilton-Lyndeborough Cooperative Middle/Senior High School  
Assistant Principal

Ms. Amanda Kovaliv-Wilton-Lyndeborough Cooperative Middle/High School  
Director of Guidance

Ms. Lisa Ambrosio-Business Administrator

Ms. Betty Moore-Director of Student Support Services

.Wilton Lyndeborough Coop District  
Annual District Meeting Meeting Minutes  
March 8, 2013

**Present:**

School Board Members: Mr. Matthew Ballou, Mr. Geoffrey Brock, Mr. Francis Bujak, Mr. James Button, Mr. Harry Dailey, Ms. Joyce Fisk, Ms. Carol LeBlanc, and Mr. Dion Lewis

Budget Committee Members: Don Davidson, Mr. Cary Hughes, Ms. Dawn Tuomala, Mr. Mark Whitehill, Mr. William Ball, Ms. Karen Grybko, Ms. Ellen Pomer, Mr. Dave Roemer, and Ms. Leslie Browne

Other: Moderator - Walter Holland, Clerk pro tempore - Lyn Jennings

Walter Holland, Moderator, called the meeting to order at 7:08 p.m.

A motion was read by the Moderator presented by Geoff Brock seconded by Harry Dailey to permit Lyn Jennings to take minutes as the clerk pro tempore,

Motion passed by voice vote.

Moderator Holland led the group in the Pledge of Allegiance.

Moderator Holland read a letter from Senator Kelly Ayotte regarding Welcome Home Veterans Day. This year, Veterans Day will celebrate 40 years to the day and Senator Ayotte wanted to thank her constituents for serving their country and to invite them to participate at the Veterans Cemetery in Boston on Saturday, March 30, 2013, at 2 p.m. A letter written by a Vietnam Veteran was also read to meeting attendees. Moderator Holland asked all Veterans to please stand and there was a round of applause.

Moderator Holland told meeting attendees he had looked at the ballots at the Town Offices and wanted citizens to know there were two openings on the Budget Committee and they need one Lyndeborough resident and one Wilton resident. Moderator Holland said they would have to be write-in candidates.

Moderator Holland said if no one else was interested, his name could be written in for Moderator.

School Board Chair, Geoffrey Brock told meeting attendees they would have a presentation at the end of the District Meeting thanking Mr. Dion Lewis for his eight years of service on the School Board. Mr. Brock said he has been involved in a lot of work over the years including the consolidation of the schools.

Moderator Holland proposed the rules of the meeting to which no one objected.

Moderator Holland introduced key administrators and educators of the schools.

Moderator Holland read the voting announcement as follows:

*To the inhabitants of the Wilton-Lyndeborough Cooperative School District in the Towns of Wilton and Lyndeborough, in the County of Hillsborough, State of New Hampshire, qualified to vote upon Wilton-Lyndeborough Cooperative School District affairs:*

*You are hereby notified to meet on the twelfth day of March 2013 Wilton voters at the Wilton Town Hall at 8:00 o'clock in the forenoon and Lyndeborough voters at the Lyndeborough Old Town Hall (Center Hall) at 10:00 o'clock in the forenoon.*

To vote for District officers:

**Article 1:** To choose one (1) Moderator, by ballot, for the ensuing year.

**Article 2:** To choose one (1) At Large Member of the School Board, by ballot, from the Town of Lyndeborough for the ensuing three years; two (2) Members of the School Board, by ballot, from the Town of Wilton for the ensuing three years.

**Article 3:** To choose one (1) At Large Member of the Budget Committee, by ballot, from the Town of Lyndeborough for the ensuing three years; two (2) Members of the Budget Committee, by ballot, from the Town of Wilton for the ensuing three years.

Polls will not close before 7:00 P.M.

Moderator Holland read the School District Warrant for the Annual District Meeting of March 8, 2013 as follows:

*To the inhabitants of the Wilton-Lyndeborough Cooperative School District in the Towns of Wilton and Lyndeborough, in the County of Hillsborough, State of New Hampshire, qualified to vote upon Wilton-Lyndeborough Cooperative School District affairs:*

*You are hereby notified to meet at the Wilton-Lyndeborough Cooperative Middle-Senior High School Cafeteria in said District on March 8, 2013 at Seven (7:00 p.m.) o'clock in the evening to act upon the following:*

#### **ARTICLE 4**

Moderator Holland read Article 4:

*To see if the Wilton-Lyndeborough Cooperative School District will vote to raise and appropriate the sum of eleven million five hundred and eighty-eight thousand nine hundred and seventy-eight dollars (\$11,588,978) for the support of schools, for the payment of salaries for the school district officials and agents, and for payment of statutory obligations of the district. This warrant article does **not** include appropriations voted in other warrant articles. Recommended by the School Board. Recommended by the Budget Committee.*

**A MOTION was made by Mr. Brock and SECONDED by Mr. Dailey to approve Article 4.**

Mr. Davidson introduced the members of the Budget Committee. Mr. Brock introduced the School Board members.

Mr. Davidson provided Budget Process Highlights. Mr. Davidson said the approach to the 2013-2014 Budget began soon after completion of the 2012-2013 Budget Process. Executive Committees with representatives from the Budget Committee and School Board met last spring to discuss what went right versus what went wrong.

Mr. Davidson told meeting attendees over the summer, committees established process enhancements for the current budget season which included: Better communication between the Board and the Budget Committee, Attendance by the Superintendent at all Budget Committee Meetings, Commitment of Budget Recommendation (final number) two weeks prior to the Public Hearing and a Joint Session prior to the Public Hearing to discuss differences.

Mr. Davidson presented the 2013-2014 Budget Timeline, which began in the summer and during a joint session between the school board and budget committee the budget was finalized on 1/29/13. (Version 5 of the budget)

Mr. Davidson presented a slide, which detailed the Operating Budget Summary. Mr. Davidson said the Voted 2012-2013 Budget was \$11,401,855 and the proposed 2013-2014 Budget is \$11,588,978. The proposed budget represents a 1.6% increase as compared to last years approved budget.

Mr. Davidson presented a slide detailing the changes that went in to version 1 through version 5 of the budget. Also presented was the rationale for the version 5 challenge.

2012-2013 Budget Forecast (Approximate) \$10,975,000

Planned increases for the 2013-2014 Budget that are "required." \$551,108

Planned decreases or 2013-3014 (Consolidation of Elementary School Principals) \$ (71,971)

Projected 2013-2014 Budget \$11,454,137

Version 4 Proposed 2013-2014 Budget \$11,724,801

Delta Projected vs. Version 4 Proposed \$270,664

The Budget Committee and School Board agreed to split the difference –

50% Delta \$135,332

Moderator Holland asked if there were any questions from the floor.

Bill Keefe thanked members of the budget committee and school board for all their hard work. Mr. Keefe said he was concerned that he had just received the Annual Report at this evenings meeting. Mr.



Keefe said he went to the Town Offices this morning and the report was not available. Mr. Keefe asked why the Annual Report was so late.

Mr. Brock apologized to meeting attendees and said they had been waiting for the Auditors Report therefore; the Annual Report went to the printers late.

Interim Superintendent LaPlante said the Annual Report was sent to the individual schools last Wednesday. Supt. LaPlante said the proposed budget had been posted online since February 29<sup>th</sup>, and there have been no changes made since it was posted. Supt. LaPlante said the legal requirements and the posting of the necessary documents were met per the RSA.

Meeting attendees requested next year the Annual Report be made available at the town offices five days prior to Annual District Meeting.

Ms. Ambrosio said she is always available to answer any questions or meet with anyone from the public. She said her door is always open and welcomed feedback or comments from the public, specifically prior to Town Meeting.

Virginia Day questioned the decrease of \$30,757 in account number 2210/12/2124/2119 Improvement of Instruction. Lisa Ambrosio, Business Administrator said the position would be funded through Grant money next year.

Virginia Day questioned account number 2331/2510/2999 Exec. Administration Services (SAU) and 2410/11/90/91 School Administration Services. Ms. Day said the two accounts show a proposed increase of approximately \$88,000. Ms. Ambrosio said it is a pool of money set aside for Non-CBA Administrative salary increases.

Laurie Dick asked why account number 04-2290-110-01 District Building Coordinator showed an increase of 84.3%. Ms. Ambrosio explained that previously, the position was covered by a grant and now the position was to be paid out of the General Fund. However, Ms. Ambrosio said there was a reduction in another line, account number 04-2119-114-01 where the position of Title I Coordinator was not filled.

Kevin Boette asked what is the role of a District Building Coordinator. Betty Moore, Director of Student Support Services provided a job description for the District Building Coordinator.

Tom Schultz commended the Budget Committee and School Board for presenting a relatively flat budget.

Mr. Schultz wanted to make an amendment to Article 4 in order to add a School Resource Officer and appropriate an additional \$75,000 for a total sum of eleven million six hundred sixty-three thousand, nine hundred and seventy-eight dollars (11,663,978).

**A MOTION was made by Mr. Schultz and SECONDED by Mr. Torre to see if the Wilton-Lyndeborough Cooperative School district will vote to raise and appropriate the sum of eleven**

**million six hundred and sixty-three thousand, nine hundred and seventy-eight dollars (11,663,978) for the support of schools, for the payment of salaries for the school district officials and agents, and for payment of statutory obligations of the district. This warrant article does not include appropriations voted in other warrant articles. (Majority vote required).**

Virginia Day asked if Mr. Schultz had any data or particular incidents that would support the need for a full time resource officer in the schools.

Mr. Schultz provided additional information in support of his request for a school resource officer. Mr. Schultz named several area towns that had a resource officer. Mr. Schultz said he is not aware of any significant incidents in Wilton-Lyndeborough however; there is a growing trend to have a school resource officer. Mr. Schultz also spoke about a school resource officer in Lyndeborough.

Mr. Boette, a Selectmen in Lyndeborough told meeting attendees the “school resource officer” Mr. Schultz is speaking about in Lyndeborough is not paid a salary. He spends time with the children but it is done on a voluntary basis. Mr. Boette said what Mr. Schultz is proposing is a paid position.

Moderator Holland asked where the school resource officer would be stationed.

Mr. Davidson said he applauded Mr. Schultz for raising the issue of having a school resource officer however adding money to the budget to have one he does not believe is the appropriate method. Mr. Davidson said if money is added to the budget, the school board is not necessarily required to use the funds for a school resource officer. Mr. Davidson said typically when a position is being added it is through a separate warrant.

Mr. Davidson suggested requesting a school resource officer through a petition/warrant article.

Moderator Holland read the amended Article 4.

*Voting: Amended Article 4 failed by voice vote.*

Moderator Holland said the need for a school resource officer should be studied and discussed and maybe it could be a warrant article next year.

Mr. Weissflogg asked the board to comment on the fund balance of \$735,430 at year-end, June 30, 2012.

Mr. Brock told meeting attendees this is the balance at the end of the year, which goes back to the town and is used towards lowering the tax rate. Mr. Brock said they do not have the ability to carry over any of the unreserved fund balance from year to year. Mr. Brock said it is not unreasonable to give back a percentage of the budget based on the amount of money being managed each year. Mr. Brock said they are currently estimating an unreserved fund balance of \$475,000 at June 30, 2013.

A meeting attendee questioned how Special Education Transportation was down so drastically.

Mr. Brock said Special Education has a different transportation contract than regular education.

Ms. Moore, Director of Student Support Services said the district hired a BCBA Analyst (Board Certified Behavior Analyst) that works with students that have autism whereas in the past, they were transported to other facilities. They also placed a student residentially so there was a combination of changes that helped reduce the cost of Special Education Transportation.

Jane Farrell thanked the board for their hours of time and service to the district. Ms. Farrell said she wanted to make a motion to require the district to provide the Annual Report to the voter's prior to the evening of the Annual Meeting. Ms. Farrell said she was concerned the reports weren't out prior to the meeting for the Voter's to review.

Mr. Davidson recommended this discussion be deferred to the end of the meeting as the discussion did not pertain to Article 4.

Moderator Holland read Article 4.

*Voting: Article 4 passed, unamended, by voice vote.*

## **Article 5**

Moderator Holland read Article 5 as follows:

*To see if the Wilton-Lyndeborough Cooperative School District will vote to amend the Articles of Agreement among the School Districts of Wilton and Lyndeborough by deleting Article 3, which presently reads as follows:*

*The Wilton-Lyndeborough Cooperative School District shall be responsible for grades Kindergarten through twelve (K-12). Middle school and high school students in grades seven through twelve (7-12) shall be educated at the Wilton-Lyndeborough Middle-High School. Elementary schools for the education of students in grades Kindergarten through six (K-6) shall be maintained in Lyndeborough and Wilton. The School Board may not transfer any grade level of students from one elementary school or the Wilton-Lyndeborough Middle-High School to either the Wilton-Lyndeborough Middle-High School or another elementary school without prior approval of such transfer by majority vote of the voters of the cooperative school district who are present and voting at an annual or special school district meeting. Individual students may, at the discretion of the Superintendent, be transferred between schools within the District, if deemed to be in the best interest of the student; or by the school board in cases of educational hardship.*

And inserting in place thereof the following:

*The Wilton-Lyndeborough Cooperative School District shall be responsible for grades Pre-Kindergarten through twelve (Pre K-12). Middle school and high school students in grades six through twelve (6-12) may be educated at the Wilton-Lyndeborough Middle-High School. Schools for the education of students in grades Pre-Kindergarten through five (Pre K-5) may be maintained in Lyndeborough and Wilton. The School Board may transfer any grade level of students from one elementary school or the Wilton-Lyndeborough Middle-High School to either the Wilton-Lyndeborough Middle-High School or another elementary school. Individual students may, at the discretion of the Superintendent, be transferred between schools within the District, if deemed to be in the best interest of the student; or by the school board in cases of manifest educational hardship. (2/3 ballot vote required). Recommended by the School Board*

**A MOTION was made by Mr. Ballou and SECONDED by Mr. Lewis to approve Article 5.**

Mr. Lewis said a few years ago the district was consolidated. Mr. Lewis explained that this change is being recommended in order to allow the district to take another step along the lines of consolidation and in his view; they will be able to make better use of all their resources and facilities. Mr. Lewis also said by proposing the change in the language, the School Board will have greater authority.

Mr. Davidson stated that the Budget Committee does not get to officially recommend or not recommend this article because it is not considered a monetary article. Mr. Davidson said the Budget Committee discussed this article at several of their meetings and they strongly support the passage of this article. Mr. Davidson said the Budget Committee believes these changes have educational benefits, will balance class sizes, and will have financial benefits as well. With the current agreement, the district is not utilizing the resources they have as optimally as possible. With the current language, the School Board is not authorized to make these types of decisions without the approval of the townspeople. A meeting attendee made a comment that the original wording must have been used for a reason.

Mr. Lewis said policies are in place with regards to class size for a reason. He said what they are trying to do is gain flexibility due to the ever changing landscape. Mr. Lewis said should they have a large influx of students in a particular grade, by accepting this proposed change, the board would be able to deliberate as to the best possible solution for addressing the issue.

Bill Keefe questioned if the board looked into a possible cost for bringing students from one town to the next in order to get them to a different school.

Mr. Bujak said the buses go between the towns now and the schools are not too far apart time wise.

Dan Nelson said he lives far out in Wilton and he questioned if this decision had to be made now as he did not believe there were enough people in attendance to make such an important decision. He also asked if students would be changed from one school to another in the middle of a school year.

He also questioned if the board thought about students that are picked up for before and after school programs since often both parents are working.

Dan Nelson suggested they table the discussion and move it to be voted on another year.

Mr. Dailey said by making this change, it just gives the board some flexibility to move students around if there is a need. Mr. Dailey said they are already discussing if the proposed wording/changes pass, they need to come up with a long-term plan. Also, they plan on holding public forums to discuss options.

Mr. Dailey said until the suggested changes are made, costs will continue to rise and the administration does not have the ability to move students from school to school.

**A MOTION was made by Dan Nelson and SECONDED by Barry Kemmerar to table the discussion.**

Mr. Davidson said by proposing an amendment to the Articles of Agreement, it gives the school board an opportunity to discuss the issue. Mr. Brock said this issue did not just pop up today, and if they table it; it would just come up again.

Mr. Brock said to table the discussion/article would do no good for the board. By having the discussion, it gives them information. They need to know what the townspeople think and how to proceed going forward.

Ms. Ortiz said if the article passes with the proposed changes, the control would be in the hands of the school board and superintendent. Ms. Ortiz said it would restrict the flexibility and rights of the parents and citizens.

*Voting: Motion to table discussion failed by voice vote.*

Joe Torre said by approving the proposed changes, it gives the board and administration the tools to efficiently and effectively provide an education.

Barry Kemmerar said he is hesitant to approve the proposed wording change so that the issue doesn't ever have to come up again.

Neil Faiman said he welcomes this proposal and appreciates the consolidated school board working together!

Heidi Kemmerar said she would hate to see with the proposed wording changes, the decision to close a school be approved by the school board with no input from the parents/citizens.

Superintendent LaPlante said they would need the consent of the town to close a school. The proposed article, does not give the board permission to close a school.

Kevin Boette said he does not support the passage of this article. He asked what the board vote was on this article. Mr. Brock said one board member was against the passage of this article and the rest were in favor of the article.

Mary Ann Shea said once Wilton-Lyndeborough went for consolidation, they need to continue in this direction. Mary Ann said they have to trust the boards. If permission is given to make the recommended changes, then the board will be able to run all three schools in the best interest of the students and taxpayers.

Burt Reynolds of Lyndeborough said he is against this article. He said perhaps he could be convinced sometime in the future but not right now.

Sandy Curran moved the question.

Moderator Holland read Article 5 and opened the ballot voting. Ballot voting began at 9:25 p.m. The meeting resumed at 9:38 p.m.

Moderator Holland said they were still tallying the votes for Article 5 and should know the outcome soon.

Moderator Holland read Article 6:

*To see if the Wilton-Lyndeborough Cooperative School District will vote to approve the cost items included in the collective bargaining agreement reached between the Wilton-Lyndeborough Cooperative School Board and the Wilton-Lyndeborough Cooperative Support Staff Association which calls for the following increases in salaries and benefits at the current staffing levels:*

<i>Year</i>	<i>Estimated Increase</i>
2013-2014	\$ 15,888
2014-2015	\$ 11,999

*and further to raise and appropriate the sum of fifteen thousand eight hundred and eighty-eight dollars (\$15,888) for the 2013-2014 fiscal year, such sum representing the additional costs attributable to the increase in salaries and benefits over those of the appropriation at current staffing levels paid in the prior fiscal year. This warrant article does **not** include appropriations voted in other warrant articles. (Majority vote required)*

*Recommended by the School Board – Recommended by the Budget Committee*

**A MOTION was made by Ms. LeBlanc and SECONDED by Mr. Button to approve Article 6.**

Mr. Button explained this article is for the non-certified support staff. Mr. Button said the reason why this article is being brought before the voters is because it is a two-year agreement and anything over

one year needs the approval of the voters. Mr. Button said there is approximately 34 part-time support staff, and they include secretaries, custodians, and etcetera. Mr. Button said some of the support staff were below or not on the new salary scale. Now, everyone is at least on the scale. Employees who were below the scale, approximately 8 people were brought up to scale. Also included in this proposal is Health Insurance in order to meet the letter of the law (80-20 coverage).

Moderator Holland asked if there were any questions or comments from the public.

There were no comments or questions.

Moderator Holland read Article 6.

*Voting: Article 6 passed by voice vote.*

Moderator Holland provided the ballot results for Article 5 as follows:

*Voting: 56 ayes, 45 nays; Article 5 failed.*

**A MOTION was made by Ms. LeBlanc and SECONDED by Mr. Button to table Article 7.**

*Voting: Article 7 passed by voice vote.*

Moderator Holland read Article 8 as follows:

*To see if the Wilton-Lyndeborough Cooperative School District will vote to raise and appropriate the sum of seventy-one thousand nine hundred and seventy-one dollars (\$71,971) for a second (2<sup>nd</sup>) elementary principal/assistant principal position so both Florence Rideout Elementary School (FRES) and Lyndeborough Central School (LCS) will be served by a principal/assistant principal present on staff. This warrant article is **not** included in the operating budget warrant article. (Majority vote required)*

*Recommended by the School Board – Not Recommended by the Budget Committee*

**A MOTION was made by Mr. Button and SECONDED by Mr. Brock to pass Article 8.**

Mr. Button said the school board believes both the pros and cons of this change need to be discussed by the taxpayers of Wilton and Lyndeborough. Mr. Button said they took the position out of the budget and put the decision in the form of a Warrant Article so the taxpayers could decide.

Mr. Button said the need for a principal is driven by population and consolidation.

A meeting attendee said they had no idea what the current situation is and asked what the current makeup at the schools were with regards to principal/assistant principal.

Mr. Button said they currently have a full time principal at FRES and at Lyndeborough Central School.

However, the budget that was approved earlier this evening under Article 4 approved only one full time principal.

Mr. Button said should this article fail; they would have one principal that would split its time between two schools. He continued to mention that the position would be opened for people to apply.

Mr. Davidson said the Budget Committee does not recommend the passage of this article. Mr. Davidson said the budget committee believes they can still operate the schools efficiently and effectively with one principal. The population between the two schools is around 300 students. Mr. Davidson said the high school has a population of 350 students with one principal. He also spoke about Conval and said they have one principal for three schools and the population is much bigger.

Mr. Davidson said there had been several comments made with regards to the administration trying to eliminate the principal at Lyndeborough Central and this is simply not true. Mr. Davidson said should this article fail, there will be one principal, and who the principal will be is yet to be decided.

Mr. Davidson emphasized the Budget Committee does not recommend the passage of this article.

Mr. Kemmerer said he is concerned how one principal would be able to handle an issue should one arise if he/she was at the “other” school.

Supt. LaPlante said before he made the recommendation to eliminate one principal, he did an analysis of all the schools back in July.

Supt. LaPlante said he made the recommendation early in October based on a study that had been done and administrative models he reviewed. Supt. LaPlante said he was a principal for two schools at the same time several years ago. He said there are lots of models to handle discipline issues and provided some examples. He said a neighboring teacher could provide assistance to the classroom teacher having the discipline problem, or set aside a “safe” location in the back of the classroom. In his experience, Mr. LaPlante said depending on the discipline problem, the principal could wait to discipline the student until the following day, or leave the current school he/she was at to address the issue immediately, depending on the severity of the situation.

Mr. LaPlante said with the elimination of one of the principal positions they increased secretarial time but not the nurses time.

Kevin Boette said he is in favor of this article; he wants to have a principal at both schools.

Corrina Ortiz said she would like to see this article pass as well. She said she doesn’t see how having only one principal for two schools would work. She said if there is a discipline issue, the responsibility would fall to the teachers and secretaries and she doesn’t think this should be their role.

Supt. LaPlante said arrangements are made when a principal is absent from their school. It is not unheard of for a principal to be out of their school on any given day.



Supt. LaPlante said when he made this recommendation to go to one principal for two schools; he was in no way making this recommendation based on employee performance. The recommendation was made based on tough economic times; there was no hidden agenda. Supt. LaPlante said it is unfair to the people impacted by this recommendation for people to assume it was made due to performance.

Mr. Davidson reminded meeting attendees what their vote would mean. A yes vote restores the money to support two principals and a no vote keeps the money out of the budget and the school board decides how to best manage one principal between two schools.

Moderator Holland read Article 8 and opened ballot voting.

*Voting 23 ayes, 73 nays; Article 8 failed.*

Moderator Holland read Article 9 as follows:

*To see if the Wilton-Lyndeborough Cooperative School District will vote to raise and appropriate the sum of two hundred and twenty thousand dollars (\$220,000) to be added to the school district building and roadway construction/reconstruction and building equipment replacement capital reserve fund previously established, with such amount to be funded from the June 30 year-end unreserved fund balance available for transfer on July 1, 2013. This is a special warrant article and is **not** included in the operating budget warrant article. (Majority vote required).*

*Recommended by the School Board – Recommended by the Budget Committee*

**A MOTION was made by Mr. Bujak and SECONDED by Mr. Dailey to approve Article 9.**

Mr. Dailey explained that this article uses the unreserved fund balance should there be any funds left over at the end of the year. They are currently projecting a balance of \$475,000 at the end of June 2013. Mr. Dailey said they are now looking to add \$220,000 to the existing fund, which has a balance of \$65,000. Mr. Dailey explained this money is used for repairs. Mr. Dailey said based on the comments made this evening many know they need to start taking seriously the condition of the school facilities. Money needs to be put aside to fix some of the buildings that are in serious need of repair.

Mr. Dailey said there is a Facilities Committee that is looking at a long-term plan with regards to fixing some of the major facility issues at the schools.

Kevin Boette said he thinks this money is not currently needed because it is not been specified as to what exactly the money will be used for.

Mr. Dailey said the board feels very strongly these funds need to be available in order to address the different facility repairs needed.

A meeting attendee moved article 9.

Moderator Holland read Article 9.

*Voting: Article 9 passed, by voice vote.*

## **Article 10**

Moderator Holland read Article 10 as follows:

*To see if the Wilton-Lyndeborough Cooperative School District will vote to raise and appropriate the sum of twenty thousand dollars (\$20,000) to be added to the school district technology advancement (for equipment and training) capital reserve fund previously established, with such amount to be funded from the June 30 year-end unreserved fund balance available for transfer on July 1, 2013. This is a special warrant article and is **not** included in the operating budget warrant article. (Majority vote required).*

*Recommended by the School Board – Recommended by the Budget Committee*

**A MOTION was made by Mr. Ballou and SECONDED by Mr. LeBlanc to approve Article 10.**

Mr. Ballou told meeting attendees only \$1,500 remains in this Capital Reserve Account and typically they like to have about \$20,000 in the account.

There were no questions by meeting attendees.

Moderator Holland read Article 10.

*Voting: Article 10 passed by voice vote.*

Moderator Holland read Article 11 as follows:

*To see if the Wilton-Lyndeborough Cooperative School District will vote to raise and appropriate the sum of fifty thousand dollars (\$50,000) to be added to the school district educating educationally disabled children capital reserve fund previously established, with such amount to be funded from the June 30 year-end unreserved fund balance available for transfer on July 1, 2013. This is a special warrant article and is **not** included in the operating budget warrant article. (Majority vote required).*

*Recommended by the School Board – Recommended by the Budget Committee*

**A MOTION was made by Mr. Bujak and SECONDED by Mr. Dailey to approve Article 11.**

Mr. Bujak told meeting attendees the money in this fund is for all of Wilton and Lyndeborough. The budget goes from July 1, 2013 through June 30, 2014. Mr. Bujak said you can never be sure who is going to move in or out of the district and they need to be prepared. Mr. Bujak said they currently have \$211,000 in the account, and the budget is for three schools. By having this Capital Reserve Fund, it is the best way of not having to come back to the town for a deficit appropriation.

Dave Roemer, a member of the Budget Committee spoke against the passage of this article.

Moderator Holland read Article 11.

*Voting: Article 11 failed by voice vote.*

Moderator Holland read Article 12 as follows:

*To hear reports of agents, auditors, committees, or officers chosen, and to pass any vote relating thereto.*

*Nothing reported.*

*Voting: Article 12 passed by voice vote.*

Moderator Holland read Article 13 as follows:

*To transact any other business that may legally come before this meeting.*

Moderator Holland thanked the custodial staff for setting up the cafeteria for this evenings meeting.

Mr. Brock presented School Board member Dion Lewis with a gift in recognition of his service for the past 8 years.

Mr. Lewis told meeting attendees and board members it has been an honor serving on the School Board, and the District continues to show great promise.

Budget Committee Chair Davidson thanked Budget Committee members Mark Whitehill and Bill Ball for their work on the Budget Committee. Mr. Davidson told meeting attendees Mr. Whitehill and Mr. Ball chose not to run again.

**A MOTION was made by Mark Whitehill and SECONDED by Kevin Boette to adjourn the meeting.**

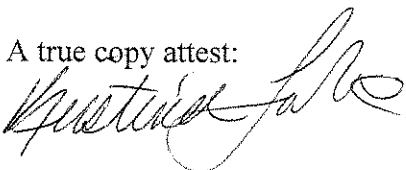
*Voting: The motion passed unanimously by voice vote. The meeting adjourned at 10:48 p.m.*

Respectfully Submitted,



Lyn Jennings, Clerk Pro Tempore

A true copy attest:



Kristina Fowler, School District Clerk

## **Wilton-Lyndeborough Cooperative School District Ballot Election Results**

<b><u>Moderator – (1, 1-year term)</u></b>	<b><u>Total</u></b>
<b>Walter Holland-Lyndeborough</b>	<b>79</b>
Bill Keefe-Wilton	27
<b><u>Wilton School Board Member (2, 3-year term)</u></b>	
<b>Mary Guild</b>	<b>325</b>
<b>Harry Dailey</b>	<b>265</b>
<b><u>Lyndeborough School Board Member At Large (1, 3-year term)</u></b>	
<b>Fran Bujak</b>	<b>641</b>
Wilton 356	
Lyndeborough 285	
<b><u>Wilton Budget Committee Member (2, 3-year term)</u></b>	
<b>Donald Davidson, Jr.</b>	<b>378</b>
<b>Kelly Eshback (Write-in Lottery)</b>	<b>2</b>
<b><u>Lyndeborough Budget Committee Member At Large (1, 3-year term)</u></b>	
<b>John Giese (Write-in Lottery)</b>	<b>3</b>

**WILTON-LYNDEBOROUGH COOPERATIVE SCHOOL DISTRICT**  
**SUPERINTENDENT'S REPORT**  
**2012-2013 SCHOOL YEAR**

The foundation for the work which now engages the district was begun by interim superintendent Dr. Donald LaPlante during the 2012-2013 school year. He supported improved relationships between the School Board and Budget Committee, began the discussion about consolidation of the elementary schools, attended to improving communication and relationships between the SAU and the schools, and worked on elevating people's perception of the value added to a district by central office personnel.

Dr. LaPlante worked closely with both the Board and Budget Committee in developing the FY 14 budget. He attended all Budget Committee meetings and ensured that timely information was provided as requested. The result was a budget that was jointly supported by both School Board and Budget Committee. He acknowledged the work of the business office in constantly striving to improve the procedures and protocols for handling the district's finances, as well as their commitment to open, honest exchange of information on the financial affairs of the district.

To address the differences in programing and declining enrollments in both LCS and FRES, one principal was proposed to administer to both schools. As sad as it was for the school communities to say farewell to Sue Tussing and Ken Griffin, the district was fortunate in being able to hire Tim O'Connell to work on programmatically bringing the schools together.

Dr. LaPlante began a review of staffing across the district as enrollments continued to decline. New space for the SAU was researched, as were solar panels as ways of containing operational costs. Dr. LaPlante was instrumental in having an energy audit completed for all Wilton-Lyndeborough schools. Follow through on the audit recommendations would lower energy costs and provide a better learning environment for staff and students.

Dr. LaPlante was often visiting schools to support staff and students. He frequently met with parents and successfully handled a variety of concerns. His work demonstrated that high quality academic programs require decisions that address the many aspects of schooling, from policy updates to hiring staff to promoting allergy awareness.

Last spring I had the good fortune of being selected as the successor to Dr. LaPlante. He provided me with the knowledge and information that was needed to build on the work he began. I share his vision for bringing the elementary schools together, for addressing declining enrollments, for working collaboratively on budget with School Board and Budget Committee, and for exploring ways that keep costs low and the quality of education high. I share his commitment to growing the reputation of the Wilton-Lyndeborough Cooperative School District to one of excellence based on sound practices.

Respectfully submitted,

Christie Tyrie, Ed.D.  
Superintendent of Schools

**WILTON-LYNDEBOROUGH COOPERATIVE MIDDLE/HIGH SCHOOL  
ADMINISTRATOR'S REPORT  
2012-2013 SCHOOL YEAR**

The Wilton Lyndeborough Cooperative Middle/ High School has had another successful year. The WLC Middle School offers a sound schedule that truly embodies the Middle School Philosophy. This includes daily advisory periods, interdisciplinary projects, team-time meetings, and joint and vertical teacher meetings. A solid combination of honors and core courses are offered at WLC High School which includes, core classes, unified arts classes, and electives.

The 6<sup>th</sup> Grade transition from Lyndeborough Central and Florence Rideout Elementary Schools to the WLC Middle School has been very successful. An educationally sound and supportive schedule was produced that offered core subjects along with a multitude of unified arts classes. During the spring the sixth graders traveled to Ferry Beach Ecology Camp.

A NEASC Committee was formed and met to answer highlighted recommendations from the Special Report received during the fall of 2012. The answers to these recommendations were submitted to NEASC on December 21, 2012. WLC MS/HS received a favorable response from NEASC.

WLC MS/HS is in the third year of a pilot program transitioning from traditional grading to Competency-Based Grading. This year all teachers taught one class using competency based grading. A Competency Committee was formed and oversaw the pilot process. The items the committee worked on included remediation, GPA, class rank issues, assessments, and overseeing the rollout process.

In an effort to align to the Common Core State Standards WLC MS/HS staff members participated in several different professional development opportunities which included attending workshops offered by the DOE, consultants from the DOE presented to teachers during early release days, and using the staff development day exclusively for aligning to the common core.

Because the Milford/Conval Adult Program will be concluding at the end of 2013-2014, a committee met to discuss possibly offering a similar program at WLC MS/HS. Discussion centered on meeting the needs of all students at WLC. The committee is hopeful to bring a recommendation to the school board during school year 2013-2014.

The integration of technology into our instructional practices continues to be a priority at WLC MS/HS. A mobile lab of fifteen computers was added which has been shared by all grades in the middle school. We replaced the Middle School Computer Lab with new hardware and software. We continue to use the school's website as a way to better communicate with the WLC community. We also have provided in-house professional development opportunities for our staff in all areas of technology.

Enforcing the District's bullying and harassment policy continues to be a top priority of the school staff. The school's goal is to create an environment that is free of bullying, harassment, and intimidation. Assistant Principal Sue Ballou has worked hard at achieving this goal. A bullying movie was presented to staff, students and parents re-enforcing the importance of eliminating bullying from the WLC Community. It was very well received.

The Girls' Softball Team advanced to the State Final Game but unfortunately lost. Congratulations to Coach Denny Claire and the coaching staff, the players, parents, and the whole community.

Respectfully submitted,

Brian Bagley, Principal

**FLORENCE RIDEOUT ELEMENTARY SCHOOL  
ADMINISTRATOR'S REPORT  
2012-2013 SCHOOL YEAR**

In my first annual report to the communities of Wilton and Lyndeborough, I would like to take this opportunity to thank everyone for their warm welcome to the schools and the community. As the new principal at Florence Rideout Elementary School and Lyndeborough Central School, I am striving to build engaging school communities that provide a safe and nurturing learning environment where all students can learn and grow. My vision incorporates all members of the Wilton and Lyndeborough school communities, working together as partners in the education of our students. It is my wish to continue the spirit of collaboration that exists within both school communities. I am working to build positive relationships with parents, families, and the community that are essential for the success of all of our students. This report reflects the important events and initiatives that occurred during the 2012-13 school year prior to my arrival in July 2013.

The 2012-13 school year brought additional staffing changes. Mrs. Wanda Meagher joined the staff at Florence Rideout as the new technology educator. Mrs. Meagher brings a passion to teaching children how to effectively employ technology to facilitate their own learning. She possesses a strong knowledge based upon national technology standards. Mrs. Kelly Carter, who greeted parents and students at the front office for many years, retired. Mrs. Pat Berube was hired to replace her and now welcomes all who come to Florence Rideout with a warm smile.

Under the leadership of former Principal Ken Griffin, the staff at Florence Rideout began the task of aligning our English Language Arts and Math curriculum to the *Common Core State Standards*. These standards clearly communicate what is expected of students at each grade level. This alignment will allow our teachers to be better equipped in knowing exactly what they need to help each student learn. It will also assist teachers in establishing individualized benchmarks for students. To support the staff with this endeavor, Lyn Healy from SERESC, provided training designed to familiarize teachers with the new *Common Core State Standards*. This initiative will continue to be a priority for the next school year.

A focus for the 2012-13 school year was to train staff on the new anti-bullying legislation and policies. Experts from *Bridges* were accessed to provide training for staff and students on this important topic. Students engaged in role-playing and cooperative games to understand and recognize bullying behaviors as well as to learn how to prevent bullying in the school.

Technology continues to revolutionize classrooms. Interactive whiteboards were installed in several classrooms. These tools allow teachers to enhance the delivery of curriculum and increase student engagement. *PowerSchool* software has proved to be a powerful tool to improve communication and efficiency within our school. Technology is a crucial part of student learning and we are striving to integrate it into all parts of the curriculum.

The 6<sup>th</sup> Grade transition from Florence Rideout Elementary School to the WLC Middle School has been very successful. Staff and administration from both buildings collaborated to make the transition as smooth as possible. This change allowed for flexibility with classroom instructional spaces and the ability to accommodate new programs such as the district ABA special education program and the growing preschool program.

I feel very fortunate to be leading schools with a dedicated staff, wonderful students and supportive community. I look forward to serving the communities of Wilton and Lyndeborough as elementary school principal.

Respectfully submitted,

Timothy O'Connell, Principal

**LYNDEBOROUGH CENTRAL SCHOOL  
ADMINISTRATOR'S REPORT  
2012-2013 SCHOOL YEAR**

We have had an eventful year on many fronts. We have been happy to receive many positive reports about the programs and activities of the sixth graders, who are now assigned to the WLC Middle School. Two of our teachers, Laura Bujak and Muriel Pawlik, moved with the students to the Middle School, and are settling into their new surroundings. The LCS fifth graders are now our oldest class, and they are acquiring a greater sense of responsibility. At year's end, our fifth grade graduation was a special celebration crafted jointly by Mrs. Nahass, our fifth grade teacher, and her students. We were thrilled to have Mr. Burton Reynolds as our keynote speaker. His message was in two parts: he gave a history of his family members (father, himself, and daughter) who attended elementary school in Lyndeborough; then he challenged the graduates to branch away from the "plain vanilla" choices of their earlier years, and take advantage of the greater variety of activities offered at the Middle School.

The kindergarten has proven to be all that we hoped and more. We have a beautiful modern space with up-to-date lighting and lovely wooden cabinets and shelves. The state of New Hampshire contributed 75% to the cost of the furniture and instructional materials, so we were able to purchase quality items for one-fourth the price! The outdoor play area is limited in space, but the Geo-Climber and sand box (with toy trucks) works just fine for the small number of students we had this year. Kindergarten is half-day at this point, and some parents chose other kindergarten options that provided a full day and child care because of work issues. We hired Mrs. Iris Houdyshel as the teacher for our first kindergarten class. She has done a wonderful job introducing the students to the reading and math programs used by all our students. At the end of this year, the kindergarten students were writing sentences, adding, subtracting and telling time in math, and feeling very comfortable in our building. We anticipate that they will be ahead of other classes that have come into first grade from alternative kindergartens in the past.

Our new computer lab has also worked well for us. We have space for ten computers (donated from our middle school) and a couple of laptop carts for classroom work. We hired Wanda Meagher (pronounced Ma har') as the new computer instructor shared between LCS and FRES. Wanda has taken our students to a new and higher level of technology proficiency. She works with an eye on the national technology standards, but also with an awareness of age-appropriate activities. She has emphasized training in cyber-bullying, copyright infringement, and proper techniques of power point, spreadsheets, and graphics, as well as the basic skills in keyboarding. She would like to strengthen the student eportfolio programs, grades K-5, in the year ahead.

Two weeks into the school year, our new fourth grade teacher notified the principal that she was leaving. We rallied and found a highly skilled and enthusiastic teacher, Mrs. Tara Roper, who had 13 years of experience with both regular and special education credentials. Tara is knowledgeable in the use of technology, and applies many progressive ideas to group as well as individual classroom instruction.

In January we invited a professional film-maker to work with our 4<sup>th</sup> and 5<sup>th</sup> graders and our Art Teacher and Computer Instructor to create an animated movie. The students did a wonderful job and learned a great deal about animation and film-making. Later in the year Mrs. Meagher worked with our nurse to create movies about health topics and computer skills learned by the younger students. In April our K-3 students worked with a professional musician to create songs about birds and dinosaurs. Great fun! It has been a good year, and the final year for LCS to have its own principal. We have a strong staff, and a special group of students and parents, so I expect that our standards of excellence will continue with the changes planned for the 2013-14 school year.

Respectfully submitted,

Sue Tussing, Principal



**WILTON-LYNDEBOROUGH COOPERATIVE SCHOOL DISTRICT**  
**DIRECTOR OF STUDENT SUPPORT SERVICES REPORT**  
**2012-2013 SCHOOL YEAR**

The 2012-13 school year has been a very positive year for the Department of Student Support Services. With the continued support of the School Board and the Budget Committee, we have been able to continue to build our capacity to serve all students in the Wilton-Lyndeborough school community. It has been my pleasure to provide the vision and leadership inherent in this position to maintain and to continue to develop positive programming and outcomes for all of our students.

The Department of Student Support Services provides services and supports for students identified with educational disabilities (IDEA and 504 eligible), English Speakers of Other Languages (ESOL), and for students who are experiencing Homelessness in the district. In addition to instructional supports, the department provides evaluation services, transition supports, assistive technology support, and resources/training for staff.

Our uniquely trained professionals (special educators, speech/language pathologists, occupational therapist, physical therapist, school psychologists and behavioral consultants) work collaboratively with all staff to provide the services and supports required to ensure student access to education in an inclusionary model that supports the mission of the Wilton-Lyndeborough Cooperative School District.

Our teams monitor and evaluate the effectiveness of their service delivery systems and adjust programs to ensure that all identified students have the opportunity to achieve success.

The 2012-13 school year is significant for the establishment of a district ABA program to address the unique needs of our autistic population. A concerted team effort in the design and implementation of this program has guaranteed successful outcomes for these students. As a district, we continue to strengthen all of our programs, even with limited resources, by making a conscious effort to focus the resources available to us.

Our goals for the next school year are to continue to work collaboratively with parents and the community as valued members of our educational teams and to continue to provide support services to students as early as possible, before learning gaps have an opportunity to widen.

The Student Support Services Department is dedicated to providing guidance and support to parents of students in need of special education services, ESOL services, and those who may be experiencing Homelessness. Please feel free to contact our department at (603) 654-8086 for any information you may need to assist you in making well informed educational decisions for your children.

Respectfully submitted,

Betty Moore  
Director of Student Support Services

**ANNUAL SCHOOL HEALTH SERVICES REPORT  
WILTON-LYNDEBOROUGH COOPERATIVE MIDDLE/SENIOR HIGH SCHOOL  
2012-2013 REPORT OF SCHOOL NURSE**

Our health and wellness team in the WLC School District continues to find interesting and innovative ways to promote healthy lifestyles amongst our staff and students. We continue to work hard to implement appropriate measures within the schools to keep the students and staff as safe and healthy as possible.

**Nursing Activities**

**Student Contacts:**

Total Visits to the Health Office	4680
Middle School	921
High School	3759

**Medications:**

Total Medications Administered	2141
Middle School	276
High School	1865

**Screening:** All SPED students who needed screening for their IEP updates were done, as were any other students who presented with problems that needed screening. Fortunately many of our students play sports, and their current physical exams were duly recorded.

**Professional Associations**

New Hampshire School Nurses Association  
National Association of School Nurses

Respectively submitted,

Fiona Tibbetts, RN,BSN

**ANNUAL SCHOOL HEALTH SERVICES REPORT  
FLORENCE RIDEOUT ELEMENTARY SCHOOL  
2012-2013 REPORT OF SCHOOL NURSE**

Screenings (may include ht. /wt., vision, hearing, lice, and/or blood pressure)	566
Vision/Hearing Referrals	21
Minor Injury	301
Minor Illness	974
Other Events/Mental Health	1192
Case Management	350
Medication Administered (Includes scheduled and as needed)	1410
Ambulance Called	0
“Significant” Health Status	3 Students and 2 Staff 5
Individual/Emergency Health Plans	29
Immunizations Support, Tracking, Documentation, and/or Referrals	232

Educational Activities (may include classroom presentations, newsletter articles, and/or bulletin boards) 47

Professional Development/Activities (attended multiple nursing workshops and college courses, coordinated staff flu clinic, coordinator for wellness program provided through our district insurance) 6

Improvement of Student/Family Wellness: Received a grant from Fuel Up To Play 60 which allowed us to initiate the “Grab and Go” snack program utilizing our Food Service Department and snacks from the Health Office stopped completely. Collaboration continued with “Chef Deb”, the Food Service Manager, to fulfill the physical fitness aspect of the grant. Each family received a monthly fitness calendar with fitness prizes awarded to participants.

Respectfully submitted,

Diana Zoltko, RN

**ANNUAL SCHOOL HEALTH SERVICES REPORT  
LYNDEBOROUGH CENTRAL SCHOOL  
2012-2013 REPORT OF SCHOOL NURSE**

Screenings (may include vision, hearing, lice, teeth, lung sounds, depth perception, blood pressure)	70
Major Injuries	2
Ambulance Called	2
Minor Injury	414
Other events/Mental Health	20

Improvement of Student/Family Wellness: Health education for hand washing, germ prevention and food allergy prevention to all students, 4<sup>th</sup> and 5<sup>th</sup> grades hygiene, 2<sup>nd</sup>-5<sup>th</sup> dental care, and 4<sup>th</sup> and 5<sup>th</sup> diabetic teaching

Professional Development/Activities Presented Food Allergy and Epi Pen training to staff and flu clinic, AED instruction, assisted with CPR/First Aid training, FEMA certificate awarded for emergency command

Educational Activities (may include classroom presentations, and/or bulletin boards)

Respectfully submitted,

Laura Gifford, RN, BSN

## 2012-2013 Wilton-Lyndeborough Cooperative HS/MS Teaching Staff

<u>Last Name</u>	<u>First Name</u>	<u>Degree</u>	<u>Years of Exp.</u>	<u>Position</u>
Bourassa	Joyce	Bachelors + 15	32	Mathematics
Bujak	Laura	Bachelors + 15	11	Spanish
Clark	Olympia	Bachelors + 15	24	Science
Contarino	Marcia	Bachelors + 15	19	English
Cordileone	Linda	Bachelors	31	Business
Daly	Elisabeth	Masters	8	Language Arts
Dring	Michael	Masters + 15	14	Social Studies
Driscoll	Elise	Bachelors	6	Social Studies
Dudek	Katy	Masters	6	Language Arts
Dupont	Michael	Masters	5	Social Studies
Ekberg	Mark	Masters	13	Industrial Arts
Finch	David	Bachelors	32	Physical Education
Fisher	Maria	Bachelors + 15	4	Mathematics
Folger	Janet	Masters + 15	22	Special Education
Fox	M. Dolores	Masters 30	21	Language Arts
Fox	William	Masters	15	Science
Gladsden	Holly	Masters + 15	17	Language Arts
Holland	Mary	Masters	30	Special Education
Jutras	Carl	Bachelors	6	Elem. Ed./Grade 6
Kalsi	Rajbir	Masters + 30	7	Biology
Kovaliv	Nicholas	Masters	5	Physical Science
Lambert	Josef	Bachelors + 15	15	Industrial Arts
Miller	Brice	Bachelors	12	Physical Education
Nolin	Audra	Bachelors + 15	19	World Languages
O'Connor	Tammy	Masters	7	Elem. Ed./Grade 6
O'Donnell	Tara Shannon	Masters	0	MS Guidance Counselor
Pawlik	Muriel	Masters + 30	25	Elem. Ed./Grade 6
Ramsell	Jennifer	Masters	0	Language Arts
Schneider	Shirley	Bachelors + 30	7	Mathematics
Shelsky	David	Masters	6	Mathematics
Sinisi	Diana	Bachelors + 30	5	Mathematics
Thomas	Michele	Masters + 30	19	Social Studies
Tibbetts	Fiona	Bachelors	15	Nurse
Tong	Nancy	Bachelors	36	Music
Weir	David	Masters + 15	24	Chemistry/Physics
White	Amy	Masters	9	Media Generalist
Wiedman	Jason	Masters + 15	6	Special Education
Williams	Kelly	Bachelors + 15	5	Science
Wing	Judith	Masters	30	Art
Yannone	Eric	Bachelors + 30	40	Social Studies

## **2012-2013 Wilton-Lyndeborough Cooperative HS/MS Support Staff**

<b><u>Last Name</u></b>	<b><u>First Name</u></b>	<b><u>Position</u></b>
Andrews	Cynthia	Aide-Special Education
Ballou	Bruce	Technology Coordinator/Specialist
Bird	Ann	P.T. Custodian
Clark	Lori	Food Service
Coffey	Sharon	Secretary
Draper	Linda	Administrative Assistant
Edmunds	Donna	Aide-Special Education
Flynn	Michael	Custodian
Hasu	Scott	Custodian-Part Time
Klausner	Kimberly	Aide-Special Education
Livolsi	Kathryn	Aide-Special Education
McGettigan	Donna	Food Service Manager-WLC
Mudrick	Tyler	Alternative Education Specialist
Rodgers	Susan	Aide-Special Education
Ryan	Mary-Jane	Secretary
Ryan	William	Buildings & Grounds Supervisor
Rykken	Nancy	Aide-Special Education
Rysnik	John	Aide-Special Education
Thibeault	Marcel	P.T. Custodian
Veer	Diane	Food Service

## 2012-2013 Florence Rideout Elementary School Teaching Staff

<u>Last Name</u>	<u>First Name</u>	<u>Degree</u>	<u>Years of Exp.</u>	<u>Position</u>
Andreasen	Jaqueline	Bachelors	13	Elem. Ed./Grade 1
Bober	Audrey	Masters	10	Special Education
Cargill	Tamara	Masters + 15	10	Reading Specialist
Dane	Nicole	Masters + 15	7	Special Education
Desmarais	Heather	Bachelors	12	Elem. Ed./Grade 2
Dignan	Samantha	Bachelors	5	Special Education
Fuller	Bridgette	Bachelors + 15	13	Elem. Ed./Grade 4
Hamilton	Cathy	Bachelors	33	Elem. Ed./Grade 3
Hebert	Kristen	Masters	9	Elem. Ed./Grade 2
Knotts	Sharon	Bachelors + 30	22	Elem. Ed./Music - 60%
Lammers	Gail	Masters	38	Preschool - 50%
LaRochelle	Samantha	Masters + 15	2	Elem Guid. - 60%
Luter	Amanda	Bachelors	3	Ed/Art - 60%
MacPherson	Vicki	Bachelors	12	Kindergarten
Martz	Carol	Bachelors	27	Elem. Ed./Grade 3
McGandy	Melanie	Masters	18	Elem. Ed./Grade 1
Mitchell	Alice	Bachelors	25	Elem. Ed./Grade 4
Moore-Lazar	Molly	Masters	5	Elem. Ed./Grade 5
Shenk	Frederick	Bachelors	14	Physical Education
Zink	George	Bachelors+- 30	14	Elem. Ed./Grade 5
Zoltko	Diana	Bachelors	7	Nurse

## **2012-2013 Florence Rideout Elementary School Support Staff**

<b><u>Last Name</u></b>	<b><u>First Name</u></b>	<b><u>Position</u></b>
Airey	Carolyn	Aide - Preschool
AuCoin	Tracy	Aide - Special Education
Bara	Leonilda	Title 1 Coordinator/Tutor
Berube	Patricia	P.T. Secretary
Carey	William	P.T. Custodian
Caruso	Anthony	Custodian
Dailey	Gisele	Aide - Special Education
Dame	Kristin	Title 1 Tutor
Doran	Jeanne	Personal Assistant
Eshback	Kelly	Aide - Kindergarten
Gilbert	Stephanie	Aide - Special Education
Girouard	Tracy	ABA Therapist
Griffin	Pamela	Library Aide
Harkleroad	Ann	Aide/Regular & Special Education
Hernandez	Jacqueline	Computer Technician FRES/LCS
Kennedy	Michelle	Instructional Aide
Klausner	Kimberly	Aide - Special Education
Lacroix	Emily	Aide - Special Education
LaSala	Daniel	Custodian
Lundwall	Jayne	Aide - Special Education
McCann	Leslie	Title 1 Tutor
Meagher	Wanda	Computer Instructor
Petz	Kesley	Aide - Preschool
Polson	Patricia	Aide - Special Education
Powers	Caitlin	ABA Therapist
Roberts	Heather	Aide - Special Education
Roske	Deborah	Food Service Manager
Salisbury	Stacie	Aide - Special Education
Stevens	Patricia	Secretary
Walker	Jayma	Aide - Special Education

### 2012-2013 Lyndeborough Central School Teaching Staff

<u>Last Name</u>	<u>First Name</u>	<u>Degree</u>	<u>Years of Exp.</u>	<u>Position</u>
Buttrick	Linda	Bachelors + 30	31	Elem. Ed./Grade 3
Cottle	Jacqueline	Masters + 15	22	Special Education
Dufour	Joanne	Masters + 30	15	Elem Guid - 50%
Houdyshel	Iris	Masters	18	Kindergarten - 50%
Lemire	Julie	Bachelors + 15	12	Elem. Ed./Grade 1
Nahass	Kathleen	Bachelors + 30	30	Elem. Ed./Grade 5
Parker	Amy	Masters	32	Elem. Ed./Art - 20%
Roper	Tara	Master	0	Elem. Ed./Grade 4
Songer	Brenda	Masters	14	Elem. Ed./Grade 2
Swim-Gifford	Laura	Bachelors + 30	12	Nurse - 64%
Thompson	Jessica	Bachelors	4	Elem. Ed./Music - 20%
Warburton	Kristin	Bachelors	4	Elem. Ed./Phys Ed. - 20%

### 2012-2013 Lyndeborough Central School Support Staff






<u>Last Name</u>	<u>First Name</u>	<u>Position</u>
Broderick	Carrie	Aide - Special Education
Cote	Madeline	Aide - Library/Instructional
Fisher	Kathleen	Aide - Special Education
Garnham	Donna	Food Service Manager
Gauthier	Linda	P.T. Custodian
Hernandez	Jacqueline	Computer Technician FRES/LCS
Kemmerer	Heidi	Aide Library/Instructional
LeBlanc	Sherry	Aide - Instructional
Meagher	Wanda	Computer Instructor
Preftakes	Nadine	P.T. Secretary
Setaro	Anne	Aide - Special Education



**WILTON-LYNDEBOROUGH COOPERATIVE SCHOOL DISTRICT  
STATISTICS FOR SCHOOL YEAR ENDING JUNE 30, 2013**

	<u>PK-5</u>	<u>6-8</u>	<u>9-12</u>	<u>Total</u>
Enrollment October 1	289	145	215	649
District Total 649				
Percent of Attendance 94.4%				
Average Daily Membership in Attendance	242.9	134.0	194.2	571.2
Average Daily Membership-Resident				
Wilton	187.5	99.07	161.95	448.52
Lyndeborough	64.66	40.93	49.49	155.08
Other	1.40	0	0	1.40
Average Daily Membership				605.0
Home School District Total 27				

## 2013 GRADUATES

		Kelsey AuCoin		Eileen Kross
		Erin Beadle		Krysti Larocque
		 Caleb Berkebile		♦ Cole Letourneau
		Joshua Bogdan		Alexander Lowton
		Alexander Carder		* ♦ Kyle Magoon
		Zachary Chauvin		Jacob Marchand
		Sarah Childress		Brooke Marcotte
π	*	✦ Kyly Clark		 Ryan McQuade
π	*	✦ Marissa Courtemarche	π	* ♦ Casey Melrose
		Deanna Davidson	π	* ♦ Casey Montefusco
		Nathan Duplease		  Samuel Norford
		Zachary Gibbons	π	♦ Cory Partridge
		 Marissa Goddard		Krystal Pellerin
		Vanessa Goodine	π	Taylor Roche
π	*	♦ Robert Hayden		Tyler Rowell
π	*	♦ Andrea Heck	π	* ♦ Kevin Scriptor
π	*	♦ Sarah Higgins	π	Heidi Stearns
		Ethan Howard	π	* ♦ Kathryn Stickney
		Joseph Hutchinson		Alaina Vickers-Dodge
		Casey Jenkerson		* ✦ Miskinawi Villalobos
		Ramy Koudsi		♦ Carl Weigle
				Katrina Wilson

π *New Hampshire Scholar*   ✦ *National Honor Society*   \* *Top Ten*

✦ *High Distinction*   ♦ *Distinction*

 *Fire Fighter Certification*

 *EMT Certification*

Treasurer's Monthly Report  
Wilton-Lyndeborough Coop S.D.  
Ending June 30, 2013

Revenues for the Month:

Date	Source	Description	Amount
06/03/2013	U.S. Department of Education	REAP Manifest	\$ 748.06
06/07/2013	State of New Hampshire	Food Services	\$ 4,912.07
	State of New Hampshire	Food Services	\$ 21.72
06/12/2013	State of New Hampshire	May 2013 - IDEA	\$ 20,581.27
	Town of Wilton	Final - 2012/2013 Appropriation	\$ 468,253.40
06/17/2013	State of New Hampshire	Medicaid	\$ 521.63
	State of New Hampshire	Medicaid	\$ 422.78
	Michele Thomas	Refund - Phone	\$ 25.00
	Greeley School	Use of Facility	\$ 60.00
	U.S. Department of Education	REAP Manifest	\$ 899.95
06/25/2013	Town of Lyndeborough	Final - 2012/2013 Appropriation	\$ 186,388.00
06/28/2013	State of New Hampshire	Medicaid	\$ 435.91
	State of New Hampshire	Medicaid	\$ 6,291.63
	Tumbleweeds Child Care, Inc.	Use of Facility	\$ 80.00
	Lifetouch National School Studios	Deposit	\$ 497.00
			\$ 690,138.42

For June 2013:

Received from District (Lyndeborough)	\$ 186,388.00
Received from District (Wilton)	\$ 468,253.40
Received from State	\$ 21.72
Federal Funds Received	\$ 33,165.29
Received from Tuition	\$ -
Received from Trust Funds	\$ -
Received from GAPS (REAP Grant)	\$ 1,648.01
Interest Received	\$ -
Other Revenues Received	\$ 662.00
Bank Service Charges	\$ -

Total Revenue Received in June 2013      \$ 690,138.42

	<u>Wilton</u>	<u>Lyndeborough</u>	<u>Total</u>
District Assessment for FY 2012-2013	\$6,102,584.00 ((\$6,102,584.00))	\$2,471,527.00 ((\$2,471,527.00))	\$8,574,111.00 ((\$8,574,111.00))
Due from District (balance of year)	\$0.00	\$0.00	\$0.00

Cash on Hand July 1, 2012	\$ 370,296.85
Total Received from Districts YTD	\$ 8,574,111.00
Total Received from State YTD	\$ 2,028,918.81
Total Federal Funds Received YTD	\$ 524,614.81
Total Received from Tuition YTD	\$ 4,825.00
Total Received from Trust Funds YTD	\$ 7,282.08
Total Received from GAPS (REAP Grant) YTD	\$ 17,763.70
Total Interest Received YTD	\$ 5.10
Total Other Revenue Received YTD	\$ 129,950.82
Total Bank Service Charges YTD	\$ (1,140.11)
 Total Receipts YTD	 \$ 11,286,331.21
Less School Board Orders Paid YTD	\$ (11,465,803.10)
Voided Checks from FY 2011/2012	\$ 1,595.33
Money Transferred from WLC Food Service Bank Account	\$ 209,609.79
 <b>Balance on Hand per Treasurer's Account</b>	 <b><u>\$ 402,030.08</u></b>

To the WLC Coop School Board:

The above is a correct statement of the transactions of the Treasurer to date.



Stanley Greene  
Wilton-Lyndeborough Coop School District Treasurer



## **PLODZIK & SANDERSON**

*Professional Association/Accountants & Auditors*

193 North Main Street • Concord • New Hampshire • 03301-5063 • 603-225-6996 • FAX- 603-224-1380

### ***INDEPENDENT AUDITOR'S REPORT***

To the Members of the School Board  
Wilton-Lyndeborough Cooperative School District  
Wilton, New Hampshire

#### ***Report on the Financial Statements***

We have audited the accompanying financial statements of the governmental activities, each major fund, and the aggregate remaining fund information of the Wilton-Lyndeborough Cooperative School District as of and for the year ended June 30, 2013, and the related notes to the financial statements, which collectively comprise the School District's basic financial statements as listed in the table of contents.

#### ***Management's Responsibility for the Financial Statements***

Management is responsible for the preparation and fair presentation of these financial statements in accordance with accounting principles generally accepted in the United States of America; this includes the design, implementation, and maintenance of internal control relevant to the preparation and fair presentation of financial statements that are free from material misstatement, whether due to fraud or error.

#### ***Auditor's Responsibility***

Our responsibility is to express opinions on these financial statements based on our audit. We conducted our audit in accordance with auditing standards generally accepted in the United States of America. Those standards require that we plan and perform the audit to obtain reasonable assurance about whether the financial statements are free of material misstatement.

An audit involves performing procedures to obtain audit evidence about the amounts and disclosures in the financial statements. The procedures selected depend on the auditor's judgment, including the assessment of the risks of material misstatement of the financial statements, whether due to fraud or error. In making those risk assessments, the auditor considers internal control relevant to the entity's preparation and fair presentation of the financial statements in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the entity's internal control. Accordingly, we express no such opinion. An audit also includes evaluating the appropriateness of accounting policies used and the reasonableness of significant accounting estimates made by management, as well as evaluating the overall presentation of the financial statements.

We believe that the audit evidence we have obtained is sufficient and appropriate to provide a basis for our adverse and unmodified audit opinions.

#### ***Basis for Adverse Opinion on Governmental Activities***

As discussed in Note 1-B to the financial statements, management has not recorded the capital assets and related accumulated depreciation in the governmental activities, and accordingly, has not recorded depreciation expense on those assets. Accounting principles generally accepted in the United States of America require that capital assets, including infrastructure, be capitalized and depreciated, which would increase the assets, net position, and expenses of the governmental activities. The amount by which this departure would affect the assets, net position, and expenses of the governmental activities is not reasonably determinable.

#### ***Adverse Opinion***

In our opinion, because of the significance of the matter described in the "Basis for Adverse Opinion on Governmental Activities" paragraph, the financial statements referred to above do not present fairly the financial position of the government-wide financial statements of the Wilton-Lyndeborough Cooperative School District, as of June 30, 2013, or the changes in financial position thereof for the year then ended.

***Wilton-Lyndeborough Cooperative School District  
Independent Auditor's Report***

***Unmodified Opinion***

In our opinion, the financial statements referred to above present fairly, in all material respects, the respective financial position of each major fund and the aggregate remaining fund information of the Wilton-Lyndeborough Cooperative School District as of June 30, 2013, and the respective changes in financial position and the respective budgetary comparison for the general fund and food service fund, for the year then ended in accordance with accounting principles generally accepted in the United States of America.

***Emphasis of Matter – Management's Discussion and Analysis***

Management has omitted a Management's Discussion and Analysis that accounting principles generally accepted in the United States of America require to be presented to supplement the basic financial statements. Such missing information, although not a part of the basic financial statements, is required by the Governmental Accounting Standards Board who considers it to be an essential part of financial reporting for placing the basic financial statements in an appropriate operational, economic, or historical context. Our opinion on the basic financial statements is not affected by the missing information.

***Emphasis of Matter – Supplementary Information***

Our audit was conducted for the purpose of forming opinions on the financial statements that collectively comprise the Wilton-Lyndeborough Cooperative School District's basic financial statements. The individual fund financial schedules are presented for purposes of additional analysis and are not a required part of the basic financial statements.

The individual fund financial schedules are the responsibility of management and were derived from and relate directly to the underlying accounting and other records used to prepare the basic financial statements. Such information has been subjected to the auditing procedures applied in the audit of the basic financial statements and certain additional procedures, including comparing and reconciling such information directly to the underlying accounting and other records used to prepare the basic financial statements or to the basic financial statements themselves, and other additional procedures in accordance with auditing standards generally accepted in the United States of America. In our opinion, the individual fund financial schedules are fairly stated, in all material respects, in relation to the basic financial statements as a whole.

February 7, 2014

*Plodzik & Sanderson  
Professional Association*

**EXHIBIT C-1**  
**WILTON-LYNDEBOROUGH COOPERATIVE SCHOOL DISTRICT**  
*Governmental Funds*  
**Balance Sheet**  
**June 30, 2013**

	General	Food Service	Capital Project	Other Governmental Fund (Grants)	Total Governmental Funds
<b>ASSETS</b>					
Cash and cash equivalents	\$ 402,030	\$ 1,997	\$ -	\$ -	\$ 404,027
Intergovernmental receivable	278,011	10,554	-	73,902	362,467
Interfund receivable	93,877	-	-	-	93,877
Inventory	-	14,836	-	-	14,836
Total assets	<u>\$ 773,918</u>	<u>\$ 27,387</u>	<u>\$ -</u>	<u>\$ 73,902</u>	<u>\$ 875,207</u>
<b>LIABILITIES</b>					
Accounts payable	\$ 62,508	\$ 1,997	\$ -	\$ 1,078	\$ 65,583
Interfund payable	-	21,053	-	72,824	93,877
Total liabilities	<u>62,508</u>	<u>23,050</u>	<u>-</u>	<u>73,902</u>	<u>159,460</u>
<b>FUND BALANCES</b>					
Nonspendable	-	14,836	-	-	14,836
Restricted	1,899	-	-	-	1,899
Committed	278,011	-	-	-	278,011
Assigned	46,800	-	-	-	46,800
Unassigned	384,700	(10,499)	-	-	374,201
Total fund balances	<u>711,410</u>	<u>4,337</u>	<u>-</u>	<u>-</u>	<u>715,747</u>
Total liabilities and fund balances	<u>\$ 773,918</u>	<u>\$ 27,387</u>	<u>\$ -</u>	<u>\$ 73,902</u>	<u>\$ 875,207</u>

The notes to the basic financial statements are an integral part of this statement.

**EXHIBIT C-3**  
**WILTON-LYNDEBOROUGH COOPERATIVE SCHOOL DISTRICT**  
**Governmental Funds**  
**Statement of Revenues, Expenditures, and Changes in Fund Balances**  
**For the Fiscal Year Ended June 30, 2013**

	General	Food Service	Capital Project	Other Governmental Fund (Grants)	Total Governmental Funds
<b>REVENUES</b>					
School district assessment	\$ 7,291,839	\$ -	\$ -	\$ -	\$ 7,291,839
Other local	9,286	104,789	-	923	114,998
State	3,308,347	2,767	-	-	3,311,114
Federal	134,267	103,016	-	366,415	603,698
Total revenues	10,743,739	210,572	-	367,338	11,321,649
<b>EXPENDITURES</b>					
Current:					
Instruction	6,062,223	-	-	117,094	6,179,317
Support services:					
Student	1,064,164	-	-	110,293	1,174,457
Instructional staff	179,572	-	-	131,598	311,170
General administration	45,822	-	-	428	46,250
Executive administration	365,808	-	-	-	365,808
School administration	684,760	-	-	-	684,760
Business	257,593	-	-	-	257,593
Operation and maintenance of plant	920,048	-	-	-	920,048
Student transportation	424,639	-	-	-	424,639
Other	151,694	-	-	7,925	159,619
Noninstructional services	266	219,253	-	-	219,519
Debt service:					
Principal	325,000	-	-	-	325,000
Interest	126,919	-	-	-	126,919
Facilities acquisition and construction	110,513	-	35,720	-	146,233
Total expenditures	10,719,021	219,253	35,720	367,338	11,341,332
Net change in fund balances	24,718	(8,681)	(35,720)	-	(19,683)
Fund balances, beginning	686,692	13,018	35,720	-	735,430
Fund balances, ending	\$ 711,410	\$ 4,337	\$ -	\$ -	\$ 715,747

The notes to the basic financial statements are an integral part of this statement.





## 20 YEAR DEBT SCHEDULE FOR

WILTON-LYNDEBOROUGH COOPERATIVE SCHOOL DISTRICT

NEW HAMPSHIRE MUNICIPAL BOND BANK

10 PARK STREET, SUITE 102

CONCORD, NEW HAMPSHIRE 03301-6303

DATE PREPARED:

06/28/99

BONDS DATED: 7/22/99

(603) 271-2595 or 1 (800) 393-6422

08/15/99

FAX (603) 271-3937

INTEREST START DATE: 203 days

07/22/99 EMAIL ADDRESS: NHMBB@AOL.COM

FIRST INTEREST PAYMENT:

02/15/2000

NET INTEREST COST:

5.2000%

DEBT YEAR	PERIOD ENDING	PRINCIPAL OUTSTANDING	PRINCIPAL	RATE	INTEREST	TOTAL PAYMENT	FISCAL YEAR TOTAL PAYMENT
	02/15/2000				\$185,797.09	\$185,797.09	\$185,797.09
1	08/15/2000	\$6,476,775.00	\$321,775.00	4.500%	164,746.19	486,521.19	
	02/15/2001				157,506.25	157,506.25	644,027.44
2	08/15/2001	6,155,000.00	325,000.00	4.500%	157,506.25	482,506.25	
	02/15/2002				150,193.75	150,193.75	632,700.00
3	08/15/2002	5,830,000.00	325,000.00	5.000%	150,193.75	475,193.75	
	02/15/2003				142,068.75	142,068.75	617,262.50
4	08/15/2003	5,505,000.00	325,000.00	5.000%	142,068.75	467,068.75	
	02/15/2004				133,943.75	133,943.75	601,012.50
5	08/15/2004	5,180,000.00	325,000.00	5.000%	133,943.75	458,943.75	
	02/15/2005				125,818.75	125,818.75	584,762.50
6	08/15/2005	4,855,000.00	325,000.00	5.000%	125,818.75	450,818.75	
	02/15/2006				117,693.75	117,693.75	568,512.50
7	08/15/2006	4,530,000.00	325,000.00	5.000%	117,693.75	442,693.75	
	02/15/2007				109,568.75	109,568.75	552,262.50
8	08/15/2007	4,205,000.00	325,000.00	5.000%	109,568.75	434,568.75	
	02/15/2008				101,443.75	101,443.75	536,012.50
9	08/15/2008	3,880,000.00	325,000.00	5.000%	101,443.75	426,443.75	
	02/15/2009				93,318.75	93,318.75	519,762.50
10	08/15/2009	3,555,000.00	325,000.00	5.250%	93,318.75	418,318.75	
	02/15/2010				84,787.50	84,787.50	503,106.25
11	08/15/2010	3,230,000.00	325,000.00	5.250%	84,787.50	409,787.50	
	02/15/2011				76,256.25	76,256.25	486,043.75
12	08/15/2011	2,905,000.00	325,000.00	5.250%	76,256.25	401,256.25	
	02/15/2012				67,725.00	67,725.00	468,981.25
13	08/15/2012	2,580,000.00	325,000.00	5.250%	67,725.00	392,725.00	
	02/15/2013				59,193.75	59,193.75	451,918.75
14	08/15/2013	2,255,000.00	325,000.00	5.250%	59,193.75	384,193.75	
	02/15/2014				50,662.50	50,662.50	434,856.25
15	08/15/2014	1,930,000.00	325,000.00	5.250%	50,662.50	375,662.50	
	02/15/2015				42,131.25	42,131.25	417,793.75
16	08/15/2015	1,605,000.00	325,000.00	5.250%	42,131.25	367,131.25	
	02/15/2016				33,600.00	33,600.00	400,731.25
17	08/15/2016	1,280,000.00	320,000.00	5.250%	33,600.00	353,600.00	
	02/15/2017				25,200.00	25,200.00	378,800.00
18	08/15/2017	960,000.00	320,000.00	5.250%	25,200.00	345,200.00	
	02/15/2018				16,800.00	16,800.00	362,000.00
19	08/15/2018	640,000.00	320,000.00	5.250%	16,800.00	336,800.00	
	02/15/2019				8,400.00	8,400.00	345,200.00
20	08/15/2019	320,000.00	320,000.00	5.250%	8,400.00	328,400.00	328,400.00
TOTALS			\$6,476,775.00		\$3,543,168.28	\$10,019,943.28	\$10,019,943.28

# WILTON-LYNDEBOROUGH COOP SCHOOL DISTRICT

## Actual Expenditures for Special Education Programs and Services (As Required by RSA 32:11-a)

Itemized Special Education Expenditures	Expenditure Amount 2011-2012	Expenditure Amount 2012-2013
1.) Salary/Benefits	1,196,383.70	1,292,291.71
2.) Purchased Services	708,643.88	637,479.60
3.) Supplies/Equipment	159,038.32	36,810.82
4.) Tuition	609,669.20	505,338.27
5.) Transportation	240,736.88	149,097.15
Total Expenditures	2,914,471.98	2,621,017.55
Itemized Revenue Sources	Revenue Amount 2011-2012	Revenue Amount 2012-2013
1.) Catastrophic Aid	165,109.48	140,909.77
2.) Equitable Education Aid	164,386.00	164,386.00
3.) IDEA Entitlement (Grant)	296,873.83	187,731.86
4.) Medicaid	103,369.76	134,266.83
Total Revenues	729,739.07	627,294.46
Actual District Cost for Special Education	2,184,732.91	1,993,723.09

### Capital Reserve Funds\* Balance as of June 30, 2013

Building & roadway reconstruction & building equipment replacement	\$65,354.52
Educating educationally disabled children	\$211,104.80
Technology Advancement	\$1,551.98
<b>TOTAL</b>	<b>\$278,011.30</b>

\*In the custody of the Town of Wilton Trustees of Trust Funds

**WILTON-LYNDEBOROUGH COOPERATIVE SCHOOL DISTRICT  
FINANCIAL EXPENDITURE REPORT OF SCHOOL BOARD  
FISCAL YEAR ENDING JUNE 30, 2013**

<b>Account Description</b>			<b>FY 2012-13 Actuals</b>
<b>Regular Education Program</b>			
1100 112	Teacher Salaries	\$	2,803,956
1100 200	Employee Benefits		1,149,717
1100 430	Repairs & Maintenance Services		13,921
1100 442	Rental of Equipment		19,429
1100 580	Travel		49
1100 610	General Supplies/Paper/Tests		70,467
1100 611	General Supplies - Donations		1,288
1100 641	Books & Other Printed Media		36,803
1100 649	Other Informational Resources		447
1100 650	Computer Software		33,999
1100 731	New Equipment		27,565
1100 735	Replacement Equipment		24,307
1100 810	Dues/Memberships		110
1110 114	Teacher Aide Salaries		75,609
1110 200	Employee Benefits		10,415
1120 114	Substitute Teacher Salaries		104,640
1120 200	Employee Benefits		9,437
1130 114	Homebound Tutor Salaries		1,648
1130 200	Employee Benefits		408
<b>Special Education Programs</b>			
1210 112	Special Education Teacher Salaries		394,638
1210 200	Employee Benefits		167,508
1210 430	Repairs & Maintenance Services		257
1210 610	General Supplies/Paper/Tests		7,072
1210 641	Books & Other Printed Media		116
1210 650	Computer Software		396
1210 731	New Equipment		2,902
1210 733	New Furniture & Fixtures		3,825
1210 735	Replacement Equipment		1,201
1210 810	Medicaid Fees		13,404
1211 114	SPED Aide Salaries		333,173
1211 200	Employee Benefits		46,895
1212 122	SPED Tutors-Summer		22,135
1212 200	Employee Benefits		3,138
1290 339	504 Special Programs		1,805
1290 561	Public - In State Tuition		98,801
1290 564	Private In & Out of State Tuition		406,537

**Vocational Programs**

1390 561	Vocational Education Tuition	11,854
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**Other Instructional Programs**

1410 112	Co-Curricular Salaries - Academic	18,668
1410 200	Employee Benefits	3,798
1410 610	General Supplies/Paper	2,608
1410 810	Dues & Fees	2,458
1410 890	Miscellaneous	432
1420 112	Co-Curricular Salaries - Athletic	50,916
1420 200	Employee Benefits	6,812
1420 430	Repairs & Maintenance	10,875
1420 442	Rental of Equipment	755
1420 591	Purchased Services/Private Sources	23,820
1420 610	General Supplies/Paper	3,153
1420 735	Replacement Equipment	6,276
1420 810	Dues & Fees	4,065
1420 890	Miscellaneous	496
1490 200	FICA/Retire (Camp Fee)	279
1490 810	Dues & Fees (Camp Fee)	5,000

**Counseling & Student Support Services**

2113 250	Unemployment	252
2113 580	Travel/Conference	985
2119 250	Title I Unemployment	252
2122 112	Guidance Salaries	157,034
2122 200	Employee Benefits	54,001
2122 323	Testing	8,782
2122 610	General Supplies/Paper/Tests	4,700
2122 641	Books & Other Printed Media	340
2122 810	Dues & Fees	350
2122 890	Workshop Fee	300

**Other Counseling Services**

2124 734	Preschool Assessment	800
2129 114	Guidance Secretary Salary	27,994
2129 200	Employee Benefits	24,700

**Health Services**

2134 112	Nurses Salary	122,698
2134 200	Employee Benefits	60,406
2134 323	Nurses Cont. Svs	5,209
2134 430	Repairs & Maintenance Services	1,112
2134 610	General Supplies/Paper	2,919
2134 641	Books & Other Printed Media	65
2134 650	Computer Software	295
2134 731	New Equipment	1,083
2134 735	Replacement Equipment	809
2134 810	Dues & Fees	235

**SPED Support Services**

2142 323	Psychological Testing Services	5,195
2142 610	General Supplies/Paper/Tests	172

**Psychological Counseling Services**

2143 321	Associate Psychologist - Contracted	44,083
2143 610	General Supplies/Tests/Paper	614

**Behavior Analyst Services**

2149 112	BCBA-PSYCH	61,000
2149 114	ABA Therapists	38,130
2149 200	Employee Benefits	41,600

**Speech Pathology & Audiology Services**

2152 321	S/L Pathologist - Contracted Servic	86,835
2152 323	Speech Services	1,630
2153 323	Audiological Testing Services	3,958
2159 610	General Supplies/Paper/Tests	476
2159 641	Books & Other Printed Media	347

**Physical & Occupational Therapy Services**

2162 323	P/Therapy Svcs Contracted	14,105
2163 321	OT Svcs Contracted	53,699

**SPED O.O.D. Related Services**

2190 321	Reading Spec Cont. Svcs	54,460
2190 323	Other Student Support Services	168,811

**Improvement of Instruction Services**

2210 110	PK Coordinator	4,000
2210 220	Social Security	306
2210 240	Tuition Reimbursement	18,683
2210 250	Unemployment	62
2210 290	Staff Development-teachers	14,019
2210 291	Staff Development-support	149
2212 220	FICA Instr. & Curriculum Developmen	64
2212 232	Retire Instr. & Curr Develop	90
2212 290	Instr. & Curriculum Development	5,565
2212 291	Professional Dev - Technology	1,900
2212 610	Supplies/Paper	74

**Educational Media Services**

2222 112	Media Generalist & Specialist	35,524
2222 200	Employee Benefits	5,279
2222 430	Repairs & Maintenance Services	529
2222 610	General Supplies/Paper	967
2222 641	Books & Other Printed Media	7,345
2222 649	Other Information Resources	414
2222 650	Computer Software	1,036
2222 731	New Equipment	66
2222 810	Dues & Fees	35
2223 735	Replacement Equipment	173

**Instructional Staff Services**

2290 110	District Building Coordinator	60,000
2290 200	Employee Benefits	23,050
2290 580	Travel & Conferences	240

**School Board Services**

2311 120	School Board Members	700
2311 220	Social Security	54
2312 120	Clerk	386
2312 220	Social Security/Retirement	39
2313 120	Treasurer	3,500
2313 220	Social Security	268
2318 330	Professional Services (Legal)	21,414
2318 331	Sped Legal Services	278
2319 520	S.B. Liability Insurance	4,199
2319 534	Postage Fees	390
2319 540	Advertising	800
2319 550	Printing & Binding	1,890
2319 610	General Supplies/Paper	44
2319 810	Dues & Fees	3,495
2319 890	Miscellaneous	1,288

**Executive Administration Services SAU**

2321 112	Sup't & Admin Sec Wages	144,885
2321 200	Employee Benefits	18,669
2321 321	Contracted Services	9,896
2321 330	Professional Services ( Legal)	4,310
2321 430	Repairs & Maintenance Services	589
2321 449	Rental of Equipment	1,657
2321 531	Telephone	3,153
2321 534	Postage	1,844
2321 540	Ads & Notices	3,292
2321 580	Travel & Conferences	2,950
2321 610	General Supplies	1,161
2321 649	Professional Books/Subscriptions	87
2321 650	Computer Software	332
2321 735	Replacement Equipment	84
2321 810	Dues and Fees	2,165
2321 890	Miscellaneous	515
2332 112	Sped Administrative Wages	106,285
2332 200	Employee Benefits	49,470
2332 290	Professional Development	398
2332 331	SPED Legal Services	107
2332 430	Repairs & Maintenance Services	375
2332 449	Rental of Equipment	1,657
2332 531	Telephone	2,936
2332 534	Postage	438

2332 540	Advertising	372
2332 550	Printing	0
2332 580	Travel/Conferences	5,504
2332 610	General Supplies/Paper	677
2332 810	Dues and Fees	360

#### **Support Services-School Administration**

2410 113	Principal Salaries	329,772
2410 211	Medical insurance	103,441
2410 430	Repairs & Maintenance Services	2,762
2410 442	Equip Rental/Lease	7,298
2410 531	Telephone	42,417
2410 534	Postage	5,177
2410 550	Printing	1,319
2410 580	Travel/Conferences	3,941
2410 610	General Supplies/Paper	7,360
2410 731	New Equipment	485
2410 735	Replacement Equipment	1,063
2410 810	Fees & Dues	5,837
2411 114	Secretarial Salaries	129,188
2411 200	Employee Benefits	38,116
2490 890	Graduation/Assembly Expenses	6,525

#### **Business Services**

2510 112	Business Services Wages	157,677
2510 200	Employee Benefits	62,204
2510 330	Professional Svcs.(FSA admin)	2,588
2510 430	Repairs & Maintenance Services	2,688
2510 550	Printing	383
2510 580	Travel/Conferences	4,555
2510 610	General Supplies/Paper	1,391
2510 650	Computer Programs	50,586
2510 735	Replacement Equipment	204
2510 810	Dues and Fees	349
2510 890	Miscellaneous-Audit	21,500

#### **Operation & Maintenance of Plant**

2620 114	Custodial Salaries	238,660
2620 200	Employee Benefits	86,780
2620 330	Custodial Contracted	2,000
2620 411	Water/Sewerage	33,909
2620 421	Disposal Services	11,376
2620 422	Snow Plowing Services	6,050
2620 424	Lawn & Grounds Care	14,177
2620 430	Repairs & Maintenance Serv.	90,824
2620 430	Repairs & Maintenance Serv. Café.	2,334
2620 441	Rent (SAU/SPED/Storage)	25,907
2620 442	Leased Equipment	6,181
2620 520	Building Insurance	28,585

2620 580	Custodial Travel	2,058
2620 610	General Supplies/Paper	23,410
2620 622	Electricity	100,781
2620 623	Bottled Gas	28
2620 624	Oil	131,763
2620 735	Replacement Equipment	23,874
<b>Student Transportation</b>		
2721 519	Student Transportation	201,050
2722 519	SPED Transportation (All)	149,002
2725 519	Field Trip Transportation	9,947
2743 519	Vocational Transportation	25,150
2744 519	Athletic Transportation	37,595
2745 519	Field Trip/Co curricular Transporta	100
<b>Operation of Information Systems</b>		
2844 112	Technology Coordinator	101,411
2844 200	Employee Benefits	43,262
2844 430	Repairs & Maintenance Services	1,990
2844 580	Travel/Conferences	270
2844 610	Supplies	613
2844 650	Computer Software	1,342
2844 731	New Equipment	713
2844 735	Replacement Equipment	977
<b>Other Support Services</b>		
2999 212	Prepaid Dental	351
<b>Building Acq./Construction</b>		
4500 450	Facilities Acq. & Construction	68,138
<b>Debt Service</b>		
5110 910	Principal on Debt	325,000
5120 830	Interest On Debt	126,919
<b>Fund Transfer</b>		
5251 930	Transfer to Capital Res W.A.	50,000
5251 930	Transfer to Capital Res	8,957
<b>Other Operating Accounts</b>		
21-5221 930	Food Service	207,712
06-	GRANTS	366,414
<b>Grand Total Expenditures</b>		<b>\$ 11,217,639</b>



STATE OF NEW HAMPSHIRE  
WILTON-LYNDEBOROUGH COOPERATIVE SCHOOL DISTRICT WARRANT  
FOR ELECTION OF OFFICERS ON MARCH 11, 2014

To the inhabitants of the Wilton-Lyndeborough Cooperative School District in the Towns of Wilton and Lyndeborough, in the County of Hillsborough, State of New Hampshire, qualified to vote upon Wilton-Lyndeborough Cooperative School District affairs:

**You are hereby notified to meet on the eleventh day of March 2014  
Wilton voters at the Wilton Town Hall at 8:00 o'clock in the forenoon and  
Lyndeborough voters at the Lyndeborough Old Town Hall (Center Hall) at  
10:00 o'clock in the forenoon**

To vote for District officers:

**Article 1:** To choose one (1) Moderator, by ballot, for the ensuing year.

**Article 2:** To choose one (1) At Large Member of the School Board, by ballot, from the Town of Lyndeborough for the ensuing three years; one (1) Member of the School Board, by ballot, from the Town of Wilton for the ensuing three years; one (1) Member of the School Board, by ballot, from the Town of Lyndeborough for the ensuing three years.

**Article 3:** To choose one (1) At Large Member of the Budget Committee, by ballot, from the Town of Lyndeborough for the ensuing three years; one (1) Member of the Budget Committee, by ballot, from the Town of Wilton for the ensuing three years; one (1) Member of the Budget Committee, by ballot, from the Town of Lyndeborough for the ensuing three years.

Polls will not close before 7:00 P.M.

GIVEN UNDER OUR HANDS AT SAID WILTON THIS 11<sup>th</sup> DAY OF FEBRUARY, 2014.

Matthew Ballou

Geoffrey Brock

Francis Bujak

James Button

Harry Dailey

Joyce Fisk




Mary Guild




Carol LeBlanc

Alexander LoVerme

**SCHOOL BOARD**

A true copy attest:

**SCHOOL BOARD**

STATE OF NEW HAMPSHIRE  
WILTON-LYNDEBOROUGH COOPERATIVE SCHOOL DISTRICT WARRANT  
FOR ANNUAL DISTRICT MEETING ON MARCH 7, 2014

To the inhabitants of the Wilton-Lyndeborough Cooperative School District in the Towns of Wilton and Lyndeborough, in the County of Hillsborough, State of New Hampshire, qualified to vote upon Wilton-Lyndeborough Cooperative School District affairs:

**You are hereby notified to meet at the Wilton-Lyndeborough Cooperative Middle-Senior High School Auditorium in said District on March 7, 2014 at Seven (7:00 p.m.) o'clock in the evening to act upon the following:**

Notice: School District Officers to be elected at the Town Meeting to be held at the Wilton Town Hall in Wilton at 8:00 o'clock in the forenoon and at the Lyndeborough Old Town Hall (Center Hall) in Lyndeborough at 10:00 o'clock in the forenoon on Tuesday, March 11, 2014.

**Article 4:**

To see if the Wilton-Lyndeborough Cooperative School District will vote to raise and appropriate the sum of \$8,250,000 (Gross Budget) for the construction of one combined project consisting of a new addition at Florence Rideout Elementary School, along with general building renovations to the Florence Rideout Elementary School and Lyndeborough Central School including furnishings, equipment, site development, architectural fees and for any other items incidental to or necessary for said construction for the purpose of housing PreK through Fifth grade and central office administrative space (the "Project"), \$8,250,000 of such sum to be raised through the issuance of bonds or notes (the "Bonds") under and in accordance with the provisions of the Municipal Finance Act (RSA Chapter 33:1 et seq., as amended); to authorize the School Board to apply for, obtain and accept federal, state or other aid, if any, which may be available for said project and to comply with all laws applicable to said project; to authorize the School Board to issue, negotiate, sell and deliver said Bonds and to determine the rate of interest thereon and the maturity and other terms thereof; and to authorize the School Board to take any other action or to pass any other vote relative thereto; and further raise and appropriate through general taxation the sum of up to \$260,907 for the payment of the first year's interest on the Bonds.

Adoption of this article is contingent on passage of Article 5 relative to amendments to the Articles of Agreement.

(This article is **not** included in the operating budget warrant article). (2/3 ballot vote required). Recommended by the School Board – Recommended by the Budget Committee

**Article 5:**

To see if the Wilton-Lyndeborough Cooperative School District will vote to amend the Articles of Agreement among the School Districts of Wilton and Lyndeborough as follows:

- To amend Article 3 relative to authority of the school board to assign or reassign students to schools by deleting all but the first sentence thereof so that Article 3 reads as follows:

3. The Wilton-Lyndeborough Cooperative School District shall be responsible for grades Pre-Kindergarten through twelve (Pre K-12).

- To amend Article 5 by changing the apportionment formula so that all capital expenses and operating expenses shall be based 50% on the average daily membership of students and 50% on the equalized valuation of the towns within the school district by deleting subsection C. thereof so that Article 5 reads as follows:

5. The capital expenses and the operating expenses of the Wilton-Lyndeborough Cooperative School District payable in each fiscal year shall be apportioned as follows:

a. Fifty percent (50%) thereof on the average daily membership of the students residing in each town within the Wilton-Lyndeborough Cooperative School District during the preceding fiscal year as determined by the state Department of Education; and

b. Fifty percent (50%) thereof on the equalized valuation of the Wilton-Lyndeborough Cooperative School District as most currently available as determined by the State Department of Revenue Administration.

- To add a new Article 16 to provide a separate formula for apportionment of the capital expenses related to the amortization of a bond issue to fund renovations to the two elementary schools and an addition to one of the two elementary schools as follows:

16. Notwithstanding the formula for apportioning capital expenses set forth in Article 5, if at the 2014 annual meeting of the Wilton-Lyndeborough Cooperative School District a proposed bond issue to be amortized over 30 years is adopted to fund an appropriation of Eight Million Two Hundred and Fifty Thousand Dollars (\$8,250,000.00) for the purpose of (a) renovations to the Lyndeborough Central School and the Florence Rideout Elementary School, (b) construction of an addition to the Florence Rideout Elementary School, and (c) the original equipping and furnishing of such alterations and additions; then the amount payable in each fiscal year on the bond shall be apportioned as follows:

- a. Town of Lyndeborough \$96,564
- b. Town of Wilton the remaining balance thereof.

Adoption of this Article is contingent upon the adoption of Article 4 relative to a proposed bond issue to fund renovations to the elementary schools and an addition to the Florence Rideout Elementary School.  
(2/3 ballot vote required).

Recommended by the School Board - Recommended by the Budget Committee

**Article 6:**

To see if the Wilton-Lyndeborough Cooperative School District will vote to raise and appropriate the sum of eleven million five hundred and fifty thousand one hundred and fourteen dollars (\$11,550,114) for the support of schools, for the payment of salaries for the school district officials and agents, and for payment of statutory obligations of the district. This warrant article does **not** include appropriations voted in other warrant articles. (Majority vote required)

Recommended by the School Board – Recommended by the Budget Committee

**Article 7:**

To see if the Wilton-Lyndeborough Cooperative School District will vote to approve the cost items included in the collective bargaining agreement reached between the Wilton-Lyndeborough Cooperative School Board and the Wilton-Lyndeborough Cooperative Teacher's Association which calls for the following increases in salaries and benefits at the current staffing levels:

Year	Estimated Increase
2014-2015	\$ 105,151
2015-2016	\$ 87,132
2016-2017	\$ 85,078

and further to raise and appropriate the sum of one hundred and five thousand one hundred and fifty-one dollars (\$105,151) for the 2014-2015 fiscal year, such sum representing the additional costs attributable to the increase in salaries and benefits over those of the appropriation at current staffing levels paid in the prior fiscal year. This warrant article does **not** include appropriations voted in other warrant articles. (Majority vote required)

Recommended by the School Board – Recommended by the Budget Committee

**Article 8:**

To see if the Wilton-Lyndeborough Cooperative School District, if Article 7 is defeated, will vote to authorize the School Board to call one special meeting, at its option, to address Article 7 cost items only.

Recommended by the School Board

**Article 9:**

To see if the Wilton-Lyndeborough Cooperative School District will vote to raise and appropriate the sum of two-hundred and fifty thousand dollars (\$250,000) for the purpose of Capital Building Improvements and associated architectural expense at the Florence Rideout Elementary School.

This warrant article is a special article and is **not** included in the operating budget warrant article. (Majority vote required).

Recommended by the School Board – Recommended by the Budget Committee

**Article 10:**

To hear reports of agents, auditors, committees, or officers chosen, and to pass any vote relating thereto.

**Article 11:**

To transact any other business that may legally come before this meeting.

GIVEN UNDER OUR HANDS AT SAID WILTON THIS 11<sup>th</sup> DAY OF FEBRUARY, 2014.

Matthew Ballou

Geoffrey Brock

Francis Bujak

James Button

Harry Dailey

Joyce Fisk


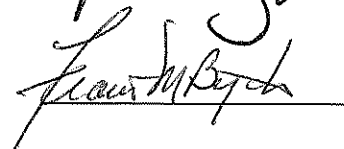
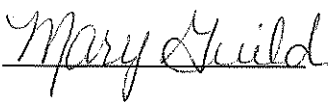
Mary Guild

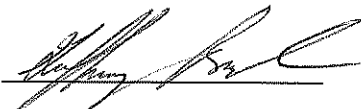

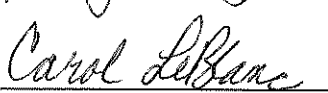
Carol LeBlanc


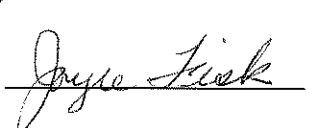

Alexander LoVerme

**SCHOOL BOARD**

A true copy attest:

**SCHOOL BOARD**

**Wilton-Lyndeborough Cooperative School District- Projected Revenue**

**Revenue \$ Summary**

<b>Revenue Sources</b>	<b>Total Actual (unaudited) 2012-2013</b>	<b>Total DRA Planned 2013-14</b>	<b>Total 2013-2014 Received to Date</b>	<b>WLC Estimated* 2014-2015</b>
Revenue from Local Sources:				
1300-1349 Tuition-Parents, Preschool	4,675	5,000	3,150	5,000
1500-1599 Earnings on Investments	3,350	2,000	0	2,000
1600-1699 Food Service Sales	104,419	136,639	61,928	136,639
1900-1999 Other Revenue	3,134	0	13,770	0
1920 Trust Funds	0	0	0	0
Revenue from State Sources:				
3111 Adeq & State Ed. Aid	2,981,712	2,807,285	624,094	2,611,040 (i)
3210 Building Aid	130,000	130,000	65,000	130,000
3220 Kindergarten Aid	43,301	43,800	0	0
3230 Catastrophic Aid	140,910	140,000	156,208	100,000
3242 Voc Ed - Transportation	932	1,000	1,428	1,000
3260 Child Nutrition	2,780	20,000	98	10,000
3270 Driver Education	0	0	0	0
3290 Other State Aid	0	0	0	0
Revenue from Federal Sources:				
4100-4539 Title I & II, IDEA, Other	366,415	238,978	110,316	300,501
4560 Child Nutrition	79,085	58,701	32,729	52,997
4580 Medicaid	134,267	30,000	40,911	30,000
Transfers from Other Funds:				
5100-5139 Other Sources	0	0	0	0
5210-5230 From Fund Balance	55,000	240,000	240,000	0
5251 From Reserves	3,957	0	4,420	0
Unreserved Fund Balance	342,248	102,248	0	110,100
<b>Total Revenues &amp; Credits</b>	<b>4,396,185</b>	<b>3,955,651</b>	<b>1,354,052</b>	<b>3,489,277</b>

\*\*1% of proposed general fund budget

**\* Does not include Special or Separately Voted Warrants or Bond**

(ii) Est. Lyn \$700,963; Wilton \$1,910,077 FY15



**Budget Comparison 2014-2015**

<b>Regular Education</b>		<b>EXPENDED</b>	<b>VOTED</b>	<b>PROPOSED</b>	<b>13-14 vs 14-15</b>
<b>Account Number</b>	<b>Description</b>	<b>2012-2013</b>	<b>2013-2014</b>	<b>2014-2015</b>	<b>Plus/Minus</b>
1100	Regular Education	4,384,213	4,618,617	4,715,823	97,206
1260/1290-339	ESOL & 504 Program	1,805	16,000	10,500	-5,500
1390	Vocational Programs	11,854	13,900	20,900	7,000
1410/20/90	Other instructional Programs	140,410	130,954	162,214	31,260
2122/29	Counseling Services	278,200	291,973	305,975	14,002
2134	Health Services	194,832	206,175	215,392	9,217
2210/12/21/24/2119	Improvement of Instruction	45,964	52,699	53,507	808
2221/2/3	Educational Media Services	51,369	95,493	115,565	20,072
2311-2319	School Board Services	38,466	44,249	44,994	745
2321/2510/2999	Exec. Administration Services (SAU)*	500,064	532,630	555,166	22,535
2410/11/90/91	School Administration Services	684,700	598,160	676,670	78,510
2620	Operation & Maintenance of Plant Services	828,697	904,378	920,427	16,050
2721/25/43/44/45	Regular Transportation Services	273,842	298,635	301,952	3,317
2844	Operation of information Services	150,579	170,326	215,191	44,865
5110	Debt Service	451,919	434,856	417,794	-17,062
<b>Regular Education Totals</b>		<b>8,036,915</b>	<b>8,409,046</b>	<b>8,732,071</b>	<b>323,025</b>
					<b>3.84%</b>
<b>Special Education</b>					
<b>Account Number</b>					
1210/11/12/13	Special Education	996,659	1,099,515	999,922	-99,592
1290	SPED Tuition	505,338	480,100	352,342	-127,758
2113/2190/91	SPED Support Related Services	224,508	248,225	73,923	-174,302
2142/43/49	BCBA Psychological Counseling Services	190,793	289,862	287,740	-2,122
2152/53/59	SPED Speech Lang Audio Services	93,247	118,445	114,881	-3,564
2161-2163	SPED PT OT Services	67,804	73,800	68,100	-5,700
2318	SPED Legal Services	385	8,000	7,500	-500
2290/2332	Special Administration Services (SAU)	251,764	282,044	279,261	-2,783
2722	SPED Transportation Services	149,002	141,512	94,236	-47,276
<b>Special Education Totals</b>		<b>2,479,501</b>	<b>2,741,503</b>	<b>2,277,906</b>	<b>-463,597</b>
					<b>-16.91%</b>
<b>SUBTOTAL BEFORE GRANTS &amp; FOOD SERVICE</b>		<b>10,516,416</b>	<b>11,150,548</b>	<b>11,009,977</b>	<b>-140,571</b>
<b>5221/51 Fund 21 Transfer-Food Service (Gross Rev.)</b>		<b>207,712</b>	<b>215,340</b>	<b>239,636</b>	<b>24,296</b>
<b>Operating &amp; Food Service Funds Grand Total</b>		<b>10,724,129</b>	<b>11,365,888</b>	<b>11,249,613</b>	<b>-116,275</b>
					<b>-1.02%</b>
<b>FEDERAL FUNDS*</b>					
(Other Special Revenue)					
IDEA		185,260	116,996	143,630	26,634
PRESCHOOL		2,472	1,982	2,304	322
TITLE I		87,211	60,000	106,375	46,375
Other + Title II + REAP(FY13 & 14)		91,472	60,000	48,192	-11,808
<b>SUBTOTAL GRANTS</b>		<b>366,415</b>	<b>238,978</b>	<b>300,501</b>	<b>61,523</b>
<b>GROSS APPROPRIATIONS</b>		<b>11,090,544</b>	<b>11,604,866</b>	<b>11,550,114</b>	<b>-54,752</b>
					<b>-0.47%</b>
<b>SEPARATELY VOTED WARRANTS</b>					
4500	Capital Projects-LCS/Wilton	0	0	0	0
5222/5252**	Facilities Acq. & Construction (Renovation)	68,138	0	0	0
	Transfers TO/FROM Capital Res. & ETF	58,957	240,000	0	-240,000
<b>Grand Total</b>		<b>11,217,639</b>	<b>11,844,866</b>	<b>11,550,114</b>	<b>-294,752</b>
					<b>-2.49%</b>

\*non-CBA and administrative raises held in function

Account Number	func.	obj.	Account Description	FY13 EXPENDED	FY14 VOTED	FY14/FY15 PROPOSED	FY14/15 \$ CHANGE	FY14/15 % CHANGE
04-1100-112-02	1100	112	Teacher Salaries	681,637	683,775	691,499	7,724	1.1%
04-1100-112-03	1100	112	Teacher Salaries	1,062,776	1,101,902	1,081,194	-20,708	-1.9%
04-1100-112-11	1100	112	Teacher Salaries	741,033	743,621	741,816	-1,805	-0.2%
04-1100-112-12	1100	112	Teacher Salaries	318,511	323,762	358,450	34,688	10.7%
			<b>112 Total</b>	2,803,956	2,853,060	2,872,959	19,899	0.7%
04-1100-211-02	1100	211	Medical Insurance	122,596	148,685	141,427	-7,258	-4.9%
04-1100-211-03	1100	211	Medical Insurance	162,667	178,803	213,062	34,259	19.2%
04-1100-211-11	1100	211	Medical Insurance	208,471	221,593	242,856	21,263	9.6%
04-1100-211-12	1100	211	Medical Insurance	61,874	54,490	74,827	20,337	37.3%
			<b>211 Total</b>	555,607	603,571	672,172	68,601	11.4%
04-1100-212-02	1100	212	Dental Insurance	12,002	13,322	13,277	-45	-0.3%
04-1100-212-03	1100	212	Dental Insurance	18,074	17,744	18,544	800	4.5%
04-1100-212-11	1100	212	Dental Insurance	15,526	16,471	16,164	-307	-1.9%
04-1100-212-12	1100	212	Dental Insurance	4,664	4,226	4,927	701	16.6%
			<b>212 Total</b>	50,266	51,763	52,912	1,149	2.2%
04-1100-213-02	1100	213	Life Insurance	1,066	1,270	1,193	-77	-6.1%
04-1100-213-03	1100	213	Life Insurance	1,545	2,475	1,495	-980	-39.6%
04-1100-213-11	1100	213	Life Insurance	1,335	2,314	1,217	-1,097	-47.4%
04-1100-213-12	1100	213	Life Insurance	676	1,098	612	-486	-44.2%
			<b>213 Total</b>	4,622	7,156	4,517	-2,639	-36.9%
04-1100-214-02	1100	214	Disability Insurance	2,016	1,415	2,126	711	50.3%
04-1100-214-03	1100	214	Disability Insurance	3,240	3,320	2,911	-409	-12.3%
04-1100-214-11	1100	214	Disability Insurance	2,488	2,449	2,206	-243	-9.9%
04-1100-214-12	1100	214	Disability Insurance	965	985	963	-22	-2.3%
			<b>214 Total</b>	8,710	8,169	8,206	37	0.5%
04-1100-220-02	1100	220	Social Security	50,658	54,799	52,900	-1,899	-3.5%
04-1100-220-03	1100	220	Social Security	78,768	88,309	82,711	-5,598	-6.3%
04-1100-220-11	1100	220	Social Security	52,340	59,595	56,749	-2,846	-4.8%
04-1100-220-12	1100	220	Social Security	23,673	25,947	27,421	1,474	5.7%
			<b>220 Total</b>	205,438	228,650	219,781	-8,869	-3.9%
04-1100-232-02	1100	232	Retirement-Teachers	76,938	101,432	97,916	-3,516	-3.5%
04-1100-232-03	1100	232	Retirement-Teachers	119,981	163,458	153,098	-10,360	-6.3%
04-1100-232-11	1100	232	Retirement-Teachers	75,985	100,540	92,653	-7,887	-7.8%
04-1100-232-12	1100	232	Retirement-Teachers	29,763	39,832	41,438	1,606	4.0%
			<b>232 Total</b>	302,667	405,262	385,105	-20,157	-5.0%
04-1100-250-02	1100	250	Unemployment	4,339	4,365	4,365	0	0.0%
04-1100-250-03	1100	250	Unemployment	7,745	7,791	7,791	0	0.0%
04-1100-250-11	1100	250	Unemployment	7,425	7,470	8,591	1,121	15.0%
04-1100-250-12	1100	250	Unemployment	2,898	2,913	2,913	0	0.0%
			<b>250 Total</b>	22,407	22,539	23,660	1,121	5.0%
04-1100-260-02	1100	260	Workers' Comp	0	725	725	0	0.0%
04-1100-260-03	1100	260	Workers' Comp	0	1,615	1,615	0	0.0%
04-1100-260-11	1100	260	Workers' Comp	0	1,255	1,255	0	0.0%
04-1100-260-12	1100	260	Workers' Comp	0	505	505	0	0.0%
			<b>260 Total</b>	0	4,100	4,100	0	0.0%

Account Number	funct.	obj.	Account Description	FY13 EXPENDED	FY14 VOTED	FY14/FY15 PROPOSED	FY14/15 \$ CHANGE	FY14/15 % CHANGE
04-1100-430-02	1100	430	Repairs & Maintenance Services	4,409	4,280	4,410	130	3.0%
04-1100-430-03	1100	430	Repairs & Maintenance Services	6,423	6,520	6,614	94	1.4%
04-1100-430-11	1100	430	Repairs & Maintenance Services	2,842	4,625	5,125	500	10.8%
04-1100-430-12	1100	430	Repairs & Maintenance Services	246	0	725	725	#DIV/0!
			<b>430 Total</b>	13,921	15,425	16,874	1,449	9.4%
04-1100-442-02	1100	442	Rental of Equipment	7,771	28,740	15,559	-13,181	-45.9%
04-1100-442-03	1100	442	Rental of Equipment	11,657	43,110	23,338	-19,772	-45.9%
04-1100-442-11	1100	442	Rental of Equipment	0	0	10,930	10,930	#DIV/0!
04-1100-442-12	1100	442	Rental of Equipment	0	0	8,984	8,984	#DIV/0!
			<b>442 Total</b>	19,429	71,850	58,811	-13,039	-18.1%
04-1100-561-03	1100	561	Tuition - Other LEA	0	0	0	0	#DIV/0!
			<b>561 Total</b>	0	0	0	0	#DIV/0!
04-1100-580-02	1100	580	Travel	49	0	0	0	#DIV/0!
			<b>580 Total</b>	49	0	0	0	#DIV/0!
04-1100-610-02	1100	610	General Supplies/Paper/Tests	18,684	19,692	19,038	-654	-3.3%
04-1100-610-03	1100	610	General Supplies/Paper/Tests	27,560	29,537	28,556	-981	-3.3%
04-1100-610-11	1100	610	General Supplies/Paper/Tests	16,234	19,872	21,037	1,165	5.9%
04-1100-610-12	1100	610	General Supplies/Paper/Tests	7,988	8,450	8,843	393	4.7%
			<b>610 Total</b>	70,467	77,551	77,474	-77	-0.1%
04-1100-611-02	1100	611	General Supplies - Donations	369	0	0	0	#DIV/0!
04-1100-611-03	1100	611	General Supplies - Donations	134	0	0	0	#DIV/0!
04-1100-611-12	1100	611	General Supplies - Donations	785	0	0	0	#DIV/0!
			<b>611 Total</b>	1,288	0	0	0	#DIV/0!
04-1100-641-02	1100	641	Books & Other Printed Media	9,825	9,396	10,324	928	9.9%
04-1100-641-03	1100	641	Books & Other Printed Media	14,740	14,093	15,485	1,392	9.9%
04-1100-641-11	1100	641	Books & Other Printed Media	6,933	11,203	26,323	15,120	135.0%

Account Number	func.	obj.	Account Description	FY13 EXPENDED	FY14 VOTED	FY14/FY15 PROPOSED	FY14/15 \$ CHANGE	FY14/15 % CHANGE
			Books & Other Printed					
04-1100-641-12	1100	641	Media	5,305	8,630	18,464	9,834	114.0%
			<b>641 Total</b>	36,803	43,322	70,596	27,274	63.0%
			Other Informational					
04-1100-649-12	1100	649	Resources	447	515	90	-425	-82.5%
			<b>649 Total</b>	447	515	90	-425	-82.5%
04-1100-650-02	1100	650	Computer Software	7,397	6,996	4,454	-2,542	-36.3%
04-1100-650-03	1100	650	Computer Software	11,422	10,494	6,791	-3,703	-35.3%
04-1100-650-11	1100	650	Computer Software	8,115	2,063	9,097	7,034	341.0%
04-1100-650-12	1100	650	Computer Software	7,064	2,800	7,158	4,358	155.6%
			<b>650 Total</b>	33,999	22,353	27,500	5,147	23.0%
04-1100-731-02	1100	731	New Equipment	11,370	4,337	5,358	1,021	23.5%
04-1100-731-03	1100	731	New Equipment	10,392	6,503	8,038	1,535	23.6%
04-1100-731-11	1100	731	New Equipment	2,894	3,076	3,924	848	27.6%
04-1100-731-12	1100	731	New Equipment	2,909	3,540	2,828	-712	-20.1%
			<b>731 Total</b>	27,565	17,456	20,148	2,692	15.4%
			New Furniture &					
04-1100-733-02	1100	733	Fixtures	0	0	2,624	2,624	#DIV/0!
			New Furniture &					
04-1100-733-03	1100	733	Fixtures	0	0	3,936	3,936	#DIV/0!
			New Furniture &					
04-1100-733-11	1100	733	Fixtures	0	0	0	0	#DIV/0!
			New Furniture &					
04-1100-733-12	1100	733	Fixtures	0	0	0	0	#DIV/0!
			<b>733 Total</b>	0	0	6,560	6,560	#DIV/0!
			Replacement					
04-1100-735-02	1100	735	Equipment	6,761	4,204	5,787	1,583	37.7%
			Replacement					
04-1100-735-03	1100	735	Equipment	10,141	6,307	8,680	2,373	37.6%
			Replacement					
04-1100-735-11	1100	735	Equipment	2,296	760	5,013	4,253	559.6%
			Replacement					
04-1100-735-12	1100	735	Equipment	5,109	5,560	574	-4,986	-89.7%
			<b>735 Total</b>	24,307	16,831	20,054	3,223	19.1%
04-1100-810-02	1100	810	Dues/Memberships	0	0	50	50	#DIV/0!
04-1100-810-03	1100	810	Dues/Memberships	0	0	75	75	#DIV/0!
04-1100-810-11	1100	810	Dues/Memberships	110	2,737	2,771	34	1.2%
04-1100-810-12	1100	810	Dues/Memberships	0	0	63	63	#DIV/0!
			<b>810 Total</b>	110	2,737	2,959	222	8.1%
			<b>1100 Total</b>	4,182,057	4,452,311	4,544,478	92,167	2.1%
04-1110-114-02	1110	114	Teacher Aide Salaries	6,295	6,908	7,026	118	1.7%
04-1110-114-03	1110	114	Teacher Aide Salaries	10,739	10,360	10,539	179	1.7%
04-1110-114-11	1110	114	Teacher Aide Salaries	44,139	46,637	38,053	-8,584	-18.4%
04-1110-114-12	1110	114	Teacher Aide Salaries	14,436	12,217	9,163	-3,054	-25.0%
			<b>114 Total</b>	75,609	76,122	64,781	-11,341	-14.9%
04-1110-211-02	1110	211	Medical Insurance	470	280	2,793	2,513	897.5%

Account Number	func.	obj.	Account Description	FY13 EXPENDED	FY14 VOTED	FY14/FY15 PROPOSED	FY14/15 \$ CHANGE	FY14/15 % CHANGE
04-1110-211-03	1110	211	Medical Insurance	5	420	4,189	3,769	897.4%
04-1110-211-11	1110	211	Medical Reimburse	1,760	6,452	1,519	-4,933	-76.5%
04-1110-211-12	1110	211	Medical Reimburse	531	515	309	-206	-40.0%
			<b>211 Total</b>	2,766	7,667	8,810	1,143	14.9%
04-1110-213-02	1110	213	Life Insurance	25	30	20	-10	-32.4%
04-1110-213-03	1110	213	Life Insurance	0	44	20	-24	-54.4%
04-1110-213-11	1110	213	Life Insurance	128	147	151	4	2.8%
04-1110-213-12	1110	213	Life Insurance	58	220	75	-145	-66.0%
			<b>213 Total</b>	211	441	266	-175	-39.6%
04-1110-214-02	1110	214	Disability Insurance	23	0	17	17	#DIV/0!
04-1110-214-03	1110	214	Disability Insurance	0	0	26	26	#DIV/0!
04-1110-214-11	1110	214	Disability Insurance	164	0	173	173	#DIV/0!
04-1110-214-12	1110	214	Disability Insurance	25	0	78	78	#DIV/0!
			<b>214 Total</b>	212	0	294	294	#DIV/0!
04-1110-220-02	1110	220	Social Security	482	529	537	8	1.6%
04-1110-220-03	1110	220	Social Security	822	792	806	14	1.8%
04-1110-220-11	1110	220	Social Security	3,374	3,567	2,911	-656	-18.4%
04-1110-220-12	1110	220	Social Security	1,100	934	701	-233	-24.9%
			<b>220 Total</b>	5,778	5,822	4,956	-866	-14.9%
04-1110-250-02	1110	250	Unemployment	101	101	101	0	0.0%
04-1110-250-03	1110	250	Unemployment	151	152	152	0	0.0%
04-1110-250-11	1110	250	Unemployment	754	759	759	0	0.0%
04-1110-250-12	1110	250	Unemployment	442	445	445	0	0.0%
			<b>250 Total</b>	1,448	1,457	1,457	0	0.0%
04-1110-260-02	1110	260	Workers' Comp	0	19	19	0	0.0%
04-1110-260-03	1110	260	Workers' Comp	0	28	28	0	0.0%
04-1110-260-11	1110	260	Workers' Comp	0	58	58	0	0.0%
04-1110-260-11	1110	260	Workers' Comp	0	22	22	0	0.0%
			<b>260 Total</b>	0	127	127	0	0.0%
<b>1110 Total</b>				86,023	91,636	80,691	-10,945	-11.9%
			Substitute Teacher					
04-1120-114-02	1120	114	Salaries	46,248	11,807	35,358	23,551	199.5%
			Substitute Teacher					
04-1120-114-03	1120	114	Salaries	24,504	17,454	18,734	1,280	7.3%
			Substitute Teacher					
04-1120-114-11	1120	114	Salaries	25,987	28,748	19,868	-8,880	-30.9%
			Substitute Teacher					
04-1120-114-12	1120	114	Salaries	7,900	7,700	6,040	-1,660	-21.6%
			<b>114 Total</b>	104,640	65,709	80,000	14,291	21.7%
04-1120-220-02	1120	220	Social Security	3,538	903	2,705	1,802	199.5%
04-1120-220-03	1120	220	Social Security	1,875	1,335	1,433	98	7.4%
04-1120-220-11	1120	220	Social Security	1,988	2,199	1,520	-679	-30.9%
04-1120-220-12	1120	220	Social Security	604	589	462	-127	-21.6%
			<b>220 Total</b>	8,005	5,026	6,120	1,094	21.8%
04-1120-250-02	1120	250	Unemployment	281	283	323	40	14.1%
04-1120-250-03	1120	250	Unemployment	502	505	484	-21	-4.2%

Account Number	func.	obj.	Account Description	FY13 EXPENDED	FY14 VOTED	FY14/FY15 PROPOSED	FY14/15 \$ CHANGE	FY14/15 % CHANGE
04-1120-250-11	1120	250	Unemployment	502	505	808	303	60.0%
04-1120-250-12	1120	250	Unemployment	147	148	237	89	60.1%
			<b>250 Total</b>	1,432	1,441	1,852	411	28.5%
04-1120-260-02	1120	260	Workers' Comp	0	18	18	0	0.0%
04-1120-260-03	1120	260	Workers' Comp	0	26	26	0	0.0%
04-1120-260-11	1120	260	Workers' Comp	0	43	43	0	0.0%
04-1120-260-12	1120	260	Workers' Comp	0	11	11	0	0.0%
			<b>260 Total</b>	0	98	98	0	0.0%
<b>1120 Total</b>				114,077	72,274	88,070	15,796	21.9%
			Homebound Tutor					
04-1130-114-02	1130	114	Salaries	0	500	500	0	0.0%
			Homebound Tutor					
04-1130-114-03	1130	114	Salaries	1,648	500	500	0	0.0%
			Homebound Tutor					
04-1130-114-11	1130	114	Salaries	0	500	500	0	0.0%
			Homebound Tutor					
04-1130-114-12	1130	114	Salaries	0	500	500	0	0.0%
			<b>114 Total</b>	1,648	2,000	2,000	0	0.0%
04-1130-220-02	1130	220	Social Security	0	38	38	0	0.7%
04-1130-220-03	1130	220	Social Security	122	153	38	-115	-75.0%
04-1130-220-11	1130	220	Social Security	0	38	38	0	0.7%
04-1130-220-12	1130	220	Social Security	0	38	38	0	0.0%
			<b>220 Total</b>	122	267	153	-114	-42.8%
04-1130-232-03	1130	232	Retirement	166	0	283	283	#DIV/0!
			<b>232 Total</b>	166	0	283	283	#DIV/0!
04-1130-250-02	1130	250	Unemployment	23	23	27	4	15.5%
04-1130-250-03	1130	250	Unemployment	34	35	40	5	15.5%
04-1130-250-11	1130	250	Unemployment	42	42	49	7	15.5%
04-1130-250-12	1130	250	Unemployment	21	21	24	3	15.5%
			<b>250 Total</b>	120	121	140	19	15.5%
04-1130-260-02	1130	260	Workers' Comp	0	2	2	0	0.0%
04-1130-260-03	1130	260	Workers' Comp	0	3	3	0	0.0%
04-1130-260-11	1130	260	Workers' Comp	0	2	2	0	0.0%
04-1130-260-12	1130	260	Workers' Comp	0	2	2	0	0.0%
			<b>260 Total</b>	0	9	9	0	0.0%
			H/bound Tutor					
04-1130-323-02	1130	323	Contract	0	0	0	0	#DIV/0!
			H/bound Tutor					
04-1130-323-03	1130	323	Contract	0	0	0	0	#DIV/0!
			H/bound Tutor					
04-1130-323-11	1130	323	Contract	0	0	0	0	#DIV/0!
			<b>323 Total</b>	0	0	0	0	#DIV/0!
<b>1130 Total</b>				2,055	2,397	2,585	188	7.8%
			Special Education					
04-1210-112-02	1210	112	Teacher Salaries	69,981	67,440	49,900	-17,540	-26.0%

Account Number	funct.	obj.	Account Description	FY13 EXPENDED	FY14 VOTED	FY14/FY15 PROPOSED	FY14/15 \$ CHANGE	FY14/15 % CHANGE
			Special Education					
04-1210-112-03	1210	112	Teacher Salaries	107,175	111,987	68,650	-43,337	-38.7%
			Special Education					
04-1210-112-11	1210	112	Teacher Salaries	156,592	170,954	180,173	9,219	5.4%
			Special Education					
04-1210-112-12	1210	112	Teacher Salaries	60,890	62,225	31,112	-31,113	-50.0%
			<b>112 Total</b>	394,638	412,606	329,835	-82,771	-20.1%
04-1210-211-02	1210	211	Medical Insurance	12,999	14,098	18,112	4,014	28.5%
04-1210-211-03	1210	211	Medical Insurance	20,254	22,074	19,634	-2,440	-11.1%
04-1210-211-11	1210	211	Medical Insurance	41,138	44,168	49,264	5,096	11.5%
04-1210-211-12	1210	211	Medical Insurance	13,839	15,774	7,974	-7,800	-49.4%
			<b>211 Total</b>	88,230	96,114	94,984	-1,130	-1.2%
04-1210-212-02	1210	212	Dental Insurance	864	901	1,149	248	27.5%
04-1210-212-03	1210	212	Dental Insurance	1,140	1,160	1,268	108	9.3%
04-1210-212-11	1210	212	Dental Insurance	2,953	3,687	3,075	-612	-16.6%
04-1210-212-12	1210	212	Dental Insurance	875	901	911	10	1.1%
			<b>212 Total</b>	5,833	6,649	6,403	-246	-3.7%
04-1210-213-02	1210	213	Life Insurance	39	244	118	-126	-51.6%
04-1210-213-03	1210	213	Life Insurance	169	244	206	-38	-15.5%
04-1210-213-11	1210	213	Life Insurance	338	393	336	-57	-14.4%
04-1210-213-12	1210	213	Life Insurance	85	122	84	-38	-31.4%
			<b>213 Total</b>	631	1,003	744	-259	-25.8%
04-1210-214-02	1210	214	Disability Insurance	74	384	134	-250	-65.1%
04-1210-214-03	1210	214	Disability Insurance	336	258	328	70	27.1%
04-1210-214-11	1210	214	Disability Insurance	488	418	522	104	24.8%
04-1210-214-12	1210	214	Disability Insurance	193	176	185	9	4.8%
			<b>214 Total</b>	1,091	1,236	1,169	-67	-5.4%
04-1210-220-02	1210	220	Social Security	5,354	5,159	3,817	-1,342	-26.0%
04-1210-220-03	1210	220	Social Security	7,822	8,567	5,252	-3,315	-38.7%
04-1210-220-11	1210	220	Social Security	11,574	13,078	13,783	705	5.4%
04-1210-220-12	1210	220	Social Security	4,360	4,760	2,380	-2,380	-50.0%
			<b>220 Total</b>	29,109	31,564	25,232	-6,332	-20.1%
04-1210-232-02	1210	232	Retirement-Teachers	6,664	9,550	7,066	-2,484	-26.0%
04-1210-232-03	1210	232	Retirement-Teachers	12,111	15,857	9,721	-6,136	-38.7%
04-1210-232-11	1210	232	Retirement-Teachers	15,199	20,546	20,546	0	0.0%
04-1210-232-12	1210	232	Retirement-Teachers	6,881	8,811	4,405	-4,406	-50.0%
			<b>232 Total</b>	40,854	54,764	41,738	-13,026	-23.8%
04-1210-250-02	1210	250	Unemployment	202	203	203	0	0.0%
04-1210-250-03	1210	250	Unemployment	302	303	303	0	0.0%
04-1210-250-11	1210	250	Unemployment	503	506	506	0	0.0%
04-1210-250-12	1210	250	Unemployment	753	758	758	0	0.0%
			<b>250 Total</b>	1,760	1,770	1,770	0	0.0%
04-1210-260-02	1210	260	Workers' Comp	0	196	196	0	0.0%
04-1210-260-03	1210	260	Workers' Comp	0	132	132	0	0.0%
04-1210-260-11	1210	260	Workers' Comp	0	214	214	0	0.0%
04-1210-260-12	1210	260	Workers' Comp	0	90	90	0	0.0%



Account Number	func.	obj.	Account Description	FY13 EXPENDED	FY14 VOTED	FY14/FY15 PROPOSED	FY14/15 \$ CHANGE	FY14/15 % CHANGE
			<b>260 Total</b>	0	632	632	0	0.0%
			Repairs &					
04-1210-430-02	1210	430	Maintenance Services	132	250	0	-250	-100.0%
			Repairs &					
04-1210-430-03	1210	430	Maintenance Services	0	125	0	-125	-100.0%
			Repairs &					
04-1210-430-11	1210	430	Maintenance Services	125	250	0	-250	-100.0%
			Repairs &					
04-1210-430-12	1210	430	Maintenance Services	0	0	0	0	#DIV/0!
			<b>430 Total</b>	257	625	0	-625	-100.0%
			General					
04-1210-610-02	1210	610	Supplies/Paper/Tests	636	200	500	300	150.0%
			General					
04-1210-610-03	1210	610	Supplies/Paper/Tests	722	500	1,000	500	100.0%
			General					
04-1210-610-11	1210	610	Supplies/Paper/Tests	2,152	1,500	2,000	500	33.3%
			General					
04-1210-610-12	1210	610	Supplies/Paper/Tests	3,562	500	500	0	0.0%
			<b>610 Total</b>	7,072	2,700	4,000	1,300	48.1%
			Books & Other Printed					
04-1210-641-02	1210	641	Media	58	500	1,000	500	100.0%
			Books & Other Printed					
04-1210-641-03	1210	641	Media	34	1,000	1,000	0	0.0%
			Books & Other Printed					
04-1210-641-11	1210	641	Media	24	1,000	1,000	0	0.0%
			Books & Other Printed					
04-1210-641-12	1210	641	Media	0	250	250	0	0.0%
			<b>641 Total</b>	116	2,750	3,250	500	18.2%
04-1210-650-02	1210	650	Computer Software	170	500	500	0	0.0%
04-1210-650-03	1210	650	Computer Software	27	500	500	0	0.0%
04-1210-650-11	1210	650	Computer Software	113	500	500	0	0.0%
04-1210-650-12	1210	650	Computer Software	87	500	250	-250	-50.0%
			<b>650 Total</b>	396	2,000	1,750	-250	-12.5%
04-1210-731-02	1210	731	New Equipment	0	1,000	1,000	0	0.0%
04-1210-731-03	1210	731	New Equipment	470	500	500	0	0.0%
04-1210-731-11	1210	731	New Equipment	1,943	1,000	1,000	0	0.0%
04-1210-731-12	1210	731	New Equipment	489	250	250	0	0.0%
			<b>731 Total</b>	2,902	2,750	2,750	0	0.0%
			New Furniture &					
04-1210-733-02	1210	733	Fixtures	0	0	0	0	#DIV/0!
			New Furniture &					
04-1210-733-03	1210	733	Fixtures	0	0	0	0	#DIV/0!
			New Furniture &					
04-1210-733-11	1210	733	Fixtures	3,279	0	0	0	#DIV/0!
			New Furniture &					
04-1210-733-12	1210	733	Fixtures	546	0	0	0	#DIV/0!



Account Number	func.	obj.	Account Description	FY13 EXPENDED	FY14 VOTED	FY14/FY15 PROPOSED	FY14/15 \$ CHANGE	FY14/15 % CHANGE
			<b>733 Total</b>	3,825	0	0	0	#DIV/0!
			Replacement					
04-1210-735-02	1210	735	Equipment	451	500	500	0	0.0%
			Replacement					
04-1210-735-03	1210	735	Equipment	299	500	500	0	0.0%
			Replacement					
04-1210-735-11	1210	735	Equipment	451	250	500	250	100.0%
			Replacement					
04-1210-735-12	1210	735	Equipment	0	250	250	0	0.0%
			<b>735 Total</b>	1,201	1,500	1,750	250	16.7%
04-1210-810-01	1210	810	Medicaid Fees	13,404	0	6,500	6,500	#DIV/0!
04-1210-810-02	1210	810	Dues & Fees	0	2,500	0	-2,500	-100.0%
04-1210-810-11	1210	810	Dues & Fees	0	3,000	0	-3,000	-100.0%
04-1210-810-12	1210	810	Dues & Fees	0	1,000	0	-1,000	-100.0%
			<b>810 Total</b>	13,404	6,500	6,500	0	0.0%
			<b>1210 Total</b>	591,317	625,163	522,507	-102,656	-16.4%
04-1211-114-02	1211	114	SPED Aide Salaries	76,187	99,365	68,193	-31,172	-31.4%
04-1211-114-03	1211	114	SPED Aide Salaries	31,867	34,398	51,893	17,495	50.9%
04-1211-114-11	1211	114	SPED Aide Salaries	176,152	165,389	159,354	-6,035	-3.6%
04-1211-114-12	1211	114	SPED Aide Salaries	48,967	38,157	75,862	37,705	98.8%
			<b>114 Total</b>	333,173	337,309	355,302	17,993	5.3%
04-1211-211-02	1211	211	Medical Reimburse	3,430	17,408	9,172	-8,236	-47.3%
04-1211-211-03	1211	211	Medical Reimburse	1,400	5,803	8,421	2,618	45.1%
04-1211-211-11	1211	211	Medical Reimburse	8,610	33,364	19,277	-14,087	-42.2%
04-1211-211-12	1211	211	Medical Reimburse	1,890	5,803	16,637	10,834	186.7%
			<b>211 Total</b>	15,330	62,378	53,507	-8,871	-14.2%
04-1211-213-02	1211	213	Life Insurance	152	294	252	-42	-14.2%
04-1211-213-03	1211	213	Life Insurance	102	147	151	4	2.8%
04-1211-213-11	1211	213	Life Insurance	575	1,028	487	-541	-52.6%
04-1211-213-12	1211	213	Life Insurance	194	330	202	-128	-38.9%
			<b>213 Total</b>	1,023	1,799	1,092	-707	-39.3%
04-1211-214-02	1211	214	Disability	286	144	271	127	88.4%
04-1211-214-03	1211	214	Disability	105	179	168	-11	-5.9%
04-1211-214-11	1211	214	Disability	689	0	495	495	#DIV/0!
04-1211-214-12	1211	214	Disability	219	0	226	226	#DIV/0!
			<b>214 Total</b>	1,299	322	1,160	838	259.9%
04-1211-220-02	1211	220	Social Security	5,828	7,602	5,217	-2,385	-31.4%
04-1211-220-03	1211	220	Social Security	2,438	2,632	3,970	1,338	50.8%
04-1211-220-11	1211	220	Social Security	13,476	12,652	12,191	-461	-3.6%
04-1211-220-12	1211	220	Social Security	3,730	2,919	5,803	2,884	98.8%
			<b>220 Total</b>	25,472	25,805	27,181	1,376	5.3%
04-1211-250-02	1211	250	Unemployment	754	759	759	0	0.0%
04-1211-250-03	1211	250	Unemployment	1,006	1,012	1,012	0	0.0%
04-1211-250-11	1211	250	Unemployment	1,006	1,012	1,012	0	0.0%
04-1211-250-12	1211	250	Unemployment	1,006	1,012	1,012	0	0.0%
			<b>250 Total</b>	3,772	3,795	3,795	0	0.0%

Account Number	func.	obj.	Account Description	FY13 EXPENDED	FY14 VOTED	FY14/FY15 PROPOSED	FY14/15 \$ CHANGE	FY14/15 % CHANGE
04-1211-260-02	1211	260	Workers' Comp	0	74	74	0	0.0%
04-1211-260-03	1211	260	Workers' Comp	0	91	91	0	0.0%
04-1211-260-11	1211	260	Workers' Comp	0	336	336	0	0.0%
04-1211-260-12	1211	260	Workers' Comp	0	118	118	0	0.0%
<b>260 Total</b>				0	619	619	0	0.0%
<b>1211 Total</b>				380,068	432,028	442,656	10,628	2.5%
04-1212-122-02	1212	122	SPED Tutors - Summer	0	3,714	1,610	-2,104	-56.7%
04-1212-122-03	1212	122	SPED Tutors - Summer	0	2,476	2,415	-61	-2.5%
04-1212-122-11	1212	122	SPED Tutors - Summer	19,922	14,857	11,950	-2,907	-19.6%
04-1212-122-12	1212	122	SPED Tutors - Summer	2,213	4,952	4,025	-927	-18.7%
<b>122 Total</b>				22,135	25,999	20,000	-5,999	-23.1%
04-1212-220-02	1212	220	Social Security	0	284	123	-161	-56.6%
04-1212-220-03	1212	220	Social Security	0	189	185	-4	-2.3%
04-1212-220-11	1212	220	Social Security	1,524	1,137	914	-223	-19.6%
04-1212-220-12	1212	220	Social Security	169	379	308	-71	-18.8%
<b>220 Total</b>				1,693	1,989	1,530	-459	-23.1%
04-1212-232-02	1212	232	Retirement-Teachers	0	420	136	-284	-67.6%
04-1212-232-03	1212	232	Retirement-Teachers	0	280	204	-76	-27.1%
04-1212-232-11	1212	232	Retirement-Teachers	473	1,679	1,009	-670	-39.9%
04-1212-232-12	1212	232	Retirement-Teachers	53	560	340	-220	-39.3%
<b>232 Total</b>				525	2,939	1,689	-1,250	-42.5%
04-1212-250-02	1212	250	Unemployment	222	223	258	35	15.5%
04-1212-250-03	1212	250	Unemployment	327	329	380	51	15.5%
04-1212-250-11	1212	250	Unemployment	265	267	308	41	15.5%
04-1212-250-12	1212	250	Unemployment	105	106	122	16	15.5%
<b>250 Total</b>				919	925	1,068	143	15.5%
04-1212-260-02	1212	260	Workers' Comp	0	4	4	0	0.0%
04-1212-260-03	1212	260	Workers' Comp	0	3	3	0	0.0%
04-1212-260-11	1212	260	Workers' Comp	0	19	19	0	0.0%
04-1212-260-12	1212	260	Workers' Comp	0	6	6	0	0.0%
<b>260 Total</b>				0	32	32	0	0.0%
04-1212-323-11	1212	323	SPED Reading - Summe	0	6,500	6,500	0	0.0%
04-1212-323-12	1212	323	SPED Reading - Summe	0	1,500	1,500	0	0.0%
<b>323 Total</b>				0	8,000	8,000	0	0.0%
<b>1212 Total</b>				25,273	39,884	32,319	-7,565	-19.0%
04-1213-114-02	1213	114	SPED Tutor Salaries	0	0	0	0	#DIV/0!
04-1213-114-03	1213	114	SPED Tutor Salaries	0	2,000	2,000	0	0.0%
04-1213-114-11	1213	114	SPED Tutor Salaries	0	0	0	0	#DIV/0!
04-1213-114-12	1213	114	SPED Tutor Salaries	0	0	0	0	#DIV/0!
<b>114 Total</b>				0	2,000	2,000	0	0.0%
04-1213-220-02	1213	220	Social Security	0	0	0	0	#DIV/0!
04-1213-220-03	1213	220	Social Security	0	153	153	0	0.0%

Account Number	func.	obj.	Account Description	FY13 EXPENDED	FY14 VOTED	FY14/FY15 PROPOSED	FY14/15 \$ CHANGE	FY14/15 % CHANGE
04-1213-220-11	1213	220	Social Security	0	0	0	0	#DIV/0!
04-1213-220-12	1213	220	Social Security	0	0	0	0	#DIV/0!
		<b>220 Total</b>		0	153	153	0	0.0%
04-1213-231-12	1213	231	Retirement	0	0	0	0	#DIV/0!
		<b>231 Total</b>		0	0	0	0	#DIV/0!
04-1213-232-03	1213	232	Retirement-Teachers	0	283	283	0	0.0%
		<b>232 Total</b>		0	283	283	0	0.0%
04-1213-250-02	1213	250	Unemployment	0	0	0	0	#DIV/0!
04-1213-250-03	1213	250	Unemployment	0	0	0	0	#DIV/0!
04-1213-250-11	1213	250	Unemployment	0	0	0	0	#DIV/0!
04-1213-250-12	1213	250	Unemployment	0	0	0	0	#DIV/0!
		<b>250 Total</b>		0	0	0	0	#DIV/0!
		Workers'						
04-1213-260-02	1213	260	Compensation	0	1	1	0	0.0%
		Workers'						
04-1213-260-03	1213	260	Compensation	0	1	1	0	0.0%
		Workers'						
04-1213-260-11	1213	260	Compensation	0	1	1	0	0.0%
		Workers'						
04-1213-260-12	1213	260	Compensation	0	1	1	0	0.0%
		<b>260 Total</b>		0	4	4	0	0.0%
<b>1213 Total</b>				0	2,440	2,440	0	0.0%
04-1260-321-03	1260	321	ESOL Program	0	0	0	0	#DIV/0!
04-1260-321-11	1260	321	ESOL Program	0	12,000	5,000	-7,000	-58.3%
		<b>321 Total</b>		0	12,000	5,000	-7,000	-58.3%
<b>1260 Total</b>				0	12,000	5,000	-7,000	-58.3%
04-1290-339-02	1290	339	504 Special Programs	0	1,000	1,000	0	0.0%
04-1290-339-03	1290	339	504 Special Programs	809	1,000	1,000	0	0.0%
04-1290-339-11	1290	339	504 Special Programs	567	1,000	2,500	1,500	150.0%
04-1290-339-12	1290	339	504 Special Programs	429	1,000	1,000	0	0.0%
		<b>339 Total</b>		1,805	4,000	5,500	1,500	37.5%
		Public - In State						
04-1290-561-02	1290	561	Tuition	0	44,600	0	-44,600	-100.0%
		Public - In State						
04-1290-561-03	1290	561	Tuition	98,801	0	38,461	38,461	#DIV/0!
		Public - In State						
04-1290-561-11	1290	561	Tuition	0	0	0	0	#DIV/0!
		<b>561 Total</b>		98,801	44,600	38,461	-6,139	-13.8%
		Private In & Out of						
04-1290-564-02	1290	564	State Tuition	89,995	0	0	0	#DIV/0!
		Private In & Out of						
04-1290-564-03	1290	564	State Tuition	316,543	435,500	313,881	-121,619	-27.9%
		Private In & Out of						
04-1290-564-11	1290	564	State Tuition	0	0	0	0	#DIV/0!
		<b>564 Total</b>		406,537	435,500	313,881	-121,619	-27.9%
<b>1290 Total</b>				507,144	484,100	357,842	-126,258	-26.1%

Account Number	func.	obj.	Account Description	FY13 EXPENDED	FY14 VOTED	FY14/FY15 PROPOSED	FY14/15 \$ CHANGE	FY14/15 % CHANGE
			Vocational Education					
04-1390-561-03	1390	561	Tuition	11,854	13,000	20,000	7,000	53.8%
		<b>561 Total</b>		11,854	13,000	20,000	7,000	53.8%
			Purchased Services/Private					
04-1390-591-03	1390	591	Sources	0	900	900	0	0.0%
		<b>591 Total</b>		0	900	900	0	0.0%
<b>1390 Total</b>				11,854	13,900	20,900	7,000	50.4%
			Co-Curricular Salaries -					
04-1410-112-02	1410	112	Academic	1,910	3,601	10,243	6,642	184.4%
			Co-Curricular Salaries -					
04-1410-112-03	1410	112	Academic	16,758	11,829	19,708	7,879	66.6%
		<b>112 Total</b>		18,668	15,430	29,951	14,521	94.1%
04-1410-220-02	1410	220	Social Security	144	276	784	508	183.9%
04-1410-220-03	1410	220	Social Security	1,339	905	1,508	603	66.6%
		<b>220 Total</b>		1,483	1,181	2,291	1,110	94.0%
04-1410-231-03	1410	231	Retirement	114	0	0	0	#DIV/0!
		<b>231 Total</b>		114	0	0	0	#DIV/0!
04-1410-232-02	1410	232	Retirement-Teachers	216	462	1,701	1,239	268.1%
04-1410-232-03	1410	232	Retirement-Teachers	1,533	1,548	2,551	1,003	64.8%
		<b>232 Total</b>		1,749	2,010	4,251	2,241	111.5%
04-1410-250-02	1410	250	Unemployment	181	182	210	28	15.5%
04-1410-250-03	1410	250	Unemployment	271	273	315	42	15.5%
		<b>250 Total</b>		452	455	526	71	15.5%
04-1410-260-02	1410	260	Workers' Comp	0	1	1	0	0.0%
04-1410-260-03	1410	260	Workers' Comp	0	29	29	0	0.0%
		<b>260 Total</b>		0	30	30	0	0.0%
			General					
04-1410-610-02	1410	610	Supplies/Paper	1,043	1,000	1,080	80	8.0%
			General					
04-1410-610-03	1410	610	Supplies/Paper	1,565	1,500	1,620	120	8.0%
		<b>610 Total</b>		2,608	2,500	2,700	200	8.0%
04-1410-810-02	1410	810	Dues & Fees	983	1,960	3,227	1,267	64.6%
04-1410-810-03	1410	810	Dues & Fees	1,475	2,940	4,841	1,901	64.7%
		<b>810 Total</b>		2,458	4,900	8,068	3,168	64.7%
04-1410-890-02	1410	890	Miscellaneous	223	228	208	-20	-8.8%
04-1410-890-03	1410	890	Miscellaneous	209	342	312	-30	-8.8%
		<b>890 Total</b>		432	570	520	-50	-8.8%
<b>1410 Total</b>				27,963	27,076	48,337	21,261	78.5%
			Co-Curricular Salaries -					
04-1420-112-02	1420	112	Athletic	12,587	13,043	13,047	4	0.0%
			Co-Curricular Salaries -					
04-1420-112-03	1420	112	Athletic	38,329	34,231	37,372	3,141	9.2%
		<b>112 Total</b>		50,916	47,274	50,419	3,145	6.7%
04-1420-220-02	1420	220	Social Security	952	998	1,151	153	15.3%

Account Number	func.	obj.	Account Description	FY13 EXPENDED	FY14 VOTED	FY14/FY15 PROPOSED	FY14/15 \$ CHANGE	FY14/15 % CHANGE
04-1420-220-03	1420	220	Social Security	2,819	2,619	3,088	469	17.9%
			<b>220 Total</b>	3,771	3,617	4,239	622	17.2%
04-1420-232-02	1420	232	Retirement-Teachers	858	1,004	1,701	697	69.4%
04-1420-232-03	1420	232	Retirement-Teachers	1,248	1,458	1,134	-324	-22.2%
			<b>232 Total</b>	2,105	2,462	2,835	373	15.2%
04-1420-250-02	1420	250	Unemployment	374	377	435	58	15.5%
04-1420-250-03	1420	250	Unemployment	561	564	651	87	15.5%
			<b>250 Total</b>	935	941	1,087	146	15.5%
04-1420-260-02	1420	260	Workers' Comp	0	20	20	0	0.0%
04-1420-260-03	1420	260	Workers' Comp	0	52	52	0	0.0%
			<b>260 Total</b>	0	72	72	0	0.0%
			Repairs &					
04-1420-430-02	1420	430	Maintenance Services	4,350	2,600	3,400	800	30.8%
			Repairs &					
04-1420-430-03	1420	430	Maintenance Services	6,525	3,900	5,100	1,200	30.8%
			<b>430 Total</b>	10,875	6,500	8,500	2,000	30.8%
04-1420-442-02	1420	442	Rental of Equipment	302	300	360	60	20.0%
04-1420-442-03	1420	442	Rental of Equipment	453	450	540	90	20.0%
			<b>442 Total</b>	755	750	900	150	20.0%
			Purchased					
			Services/Private					
04-1420-591-02	1420	591	Sources	9,528	9,252	10,720	1,468	15.9%
			Purchased					
			Services/Private					
04-1420-591-03	1420	591	Sources	14,292	13,878	16,081	2,203	15.9%
			<b>591 Total</b>	23,820	23,130	26,801	3,671	15.9%
			General					
04-1420-610-02	1420	610	Supplies/Paper	1,261	1,152	1,290	138	12.0%
			General					
04-1420-610-03	1420	610	Supplies/Paper	1,892	1,728	1,935	207	12.0%
			<b>610 Total</b>	3,153	2,880	3,225	345	12.0%
04-1420-731-02	1420	731	New Equipment	0	600	600	0	0.0%
04-1420-731-03	1420	731	New Equipment	0	900	900	0	0.0%
			<b>731 Total</b>	0	1,500	1,500	0	0.0%
			Replacement					
04-1420-735-02	1420	735	Equipment	2,510	1,760	1,920	160	9.1%
			Replacement					
04-1420-735-03	1420	735	Equipment	3,766	2,640	2,880	240	9.1%
			<b>735 Total</b>	6,276	4,400	4,800	400	9.1%
04-1420-810-02	1420	810	Dues & Fees	1,626	1,780	1,570	-210	-11.8%
04-1420-810-03	1420	810	Dues & Fees	2,439	2,670	2,355	-315	-11.8%
			<b>810 Total</b>	4,065	4,450	3,925	-525	-11.8%
04-1420-890-02	1420	890	Miscellaneous	198	230	230	0	0.0%
04-1420-890-03	1420	890	Miscellaneous	298	345	345	0	0.0%
			<b>890 Total</b>	496	575	575	0	0.0%
<b>1420 Total</b>				107,168	98,551	108,877	10,326	10.5%

Account Number	func.	obj.	Account Description	FY13 EXPENDED	FY14 VOTED	FY14/FY15 PROPOSED	FY14/15 \$ CHANGE	FY14/15 % CHANGE
04-1490-220-02	1490	220	FICA (Camp Fee)	0	115	0	-115	-100.0%
04-1490-220-11	1490	220	FICA (Camp Fee)	34	0	0	0	#DIV/0!
04-1490-220-12	1490	220	FICA (Camp Fee)	76	0	0	0	#DIV/0!
			<b>220 Total</b>	110	115	0	-115	-100.0%
04-1490-232-02	1490	232	Retire (Camp Fee)	0	212	0	-212	-100.0%
04-1490-232-11	1490	232	Retire (Camp Fee)	57	0	0	0	#DIV/0!
04-1490-232-12	1490	232	Retire (Camp Fee)	113	0	0	0	#DIV/0!
			<b>232 Total</b>	170	212	0	-212	-100.0%
			Purch.Serv. - Pvt Src -					
04-1490-591-03	1490	591	Drvr ED	0	0	0	0	#DIV/0!
			<b>591 Total</b>	0	0	0	0	#DIV/0!
			Dues & Fees (Camp					
04-1490-810-02	1490	810	Fee)	5,000	5,000	5,000	0	0.0%
			Dues & Fees (Camp					
04-1490-810-11	1490	810	Fee)	0	0	0	0	#DIV/0!
			<b>810 Total</b>	5,000	5,000	5,000	0	0.0%
			<b>1490 Total</b>	5,279	5,327	5,000	-327	-6.1%
04-2113-250-01	2113	250	Unemployment	252	0	0	0	#DIV/0!
			<b>250 Total</b>	252	0	0	0	#DIV/0!
04-2113-580-01	2113	580	Travel/Conference	985	0	0	0	#DIV/0!
			<b>580 Total</b>	985	0	0	0	#DIV/0!
			<b>2113 Total</b>	1,237	0	0	0	#DIV/0!
04-2119-114-01	2119	114	Title I Coordinator	0	0	0	0	#DIV/0!
			<b>114 Total</b>	0	0	0	0	#DIV/0!
04-2119-211-01	2119	211	Medical Insurance	0	0	0	0	#DIV/0!
			<b>211 Total</b>	0	0	0	0	#DIV/0!
04-2119-212-01	2119	212	Dental Insurance	0	0	0	0	#DIV/0!
			<b>212 Total</b>	0	0	0	0	#DIV/0!
04-2119-213-01	2119	213	Life Insurance	0	0	0	0	#DIV/0!
			<b>213 Total</b>	0	0	0	0	#DIV/0!
04-2119-214-01	2119	214	Disability Insurance	0	0	0	0	#DIV/0!
			<b>214 Total</b>	0	0	0	0	#DIV/0!
04-2119-220-01	2119	220	Social Security	0	0	0	0	#DIV/0!
			<b>220 Total</b>	0	0	0	0	#DIV/0!
04-2119-231-01	2119	231	Retirement	0	0	0	0	#DIV/0!
			<b>231 Total</b>	0	0	0	0	#DIV/0!
04-2119-250-01	2119	250	Unemployment	252	0	0	0	#DIV/0!
			<b>250 Total</b>	252	0	0	0	#DIV/0!
			<b>2119 Total</b>	252	0	0	0	#DIV/0!
04-2122-112-02	2122	112	Guidance Salaries	64,678	66,602	40,369	-26,233	-39.4%
04-2122-112-03	2122	112	Guidance Salaries	39,830	39,349	66,932	27,583	70.1%
04-2122-112-11	2122	112	Guidance Salaries	24,073	24,930	22,165	-2,765	-11.1%
04-2122-112-12	2122	112	Guidance Salaries	28,452	30,375	30,375	0	0.0%
			<b>112 Total</b>	157,034	161,256	159,841	-1,415	-0.9%
04-2122-211-02	2122	211	Medical Insurance	12,148	14,188	7,609	-6,579	-46.4%
04-2122-211-03	2122	211	Medical Insurance	9,880	10,976	20,140	9,164	83.5%

Account Number	func.	obj.	Account Description	FY13 EXPENDED	FY14 VOTED	FY14/FY15 PROPOSED	FY14/15 \$ CHANGE	FY14/15 % CHANGE
04-2122-211-11	2122	211	Medical Insurance	3,275	3,820	5,801	1,981	51.9%
04-2122-211-12	2122	211	Medical Insurance	1,075	1,075	2,645	1,570	146.0%
			<b>211 Total</b>	26,378	30,059	36,195	6,136	20.4%
04-2122-212-02	2122	212	Dental Insurance	1,173	1,201	594	-607	-50.5%
04-2122-212-03	2122	212	Dental Insurance	905	932	1,570	638	68.5%
04-2122-212-11	2122	212	Dental Insurance	342	348	356	8	2.3%
04-2122-212-12	2122	212	Dental Insurance	285	290	294	4	1.4%
			<b>212 Total</b>	2,705	2,771	2,814	43	1.6%
04-2122-213-02	2122	213	Life Insurance	88	171	84	-87	-51.0%
04-2122-213-03	2122	213	Life Insurance	51	72	84	12	16.0%
04-2122-213-11	2122	213	Life Insurance	85	122	84	-38	-31.4%
04-2122-213-12	2122	213	Life Insurance	85	122	84	-38	-31.4%
			<b>213 Total</b>	308	489	336	-153	-31.2%
04-2122-214-02	2122	214	Disability Insurance	169	181	123	-58	-31.9%
04-2122-214-03	2122	214	Disability Insurance	122	110	191	81	73.4%
04-2122-214-11	2122	214	Disability Insurance	78	107	82	-25	-23.4%
04-2122-214-12	2122	214	Disability Insurance	89	0	94	94	#DIV/0!
			<b>214 Total</b>	459	398	490	92	23.2%
04-2122-220-02	2122	220	Social Security	4,691	5,095	3,088	-2,007	-39.4%
04-2122-220-03	2122	220	Social Security	2,840	3,010	5,120	2,110	70.1%
04-2122-220-11	2122	220	Social Security	1,550	1,907	1,696	-211	-11.1%
04-2122-220-12	2122	220	Social Security	2,253	2,324	2,324	0	0.0%
			<b>220 Total</b>	11,334	12,336	12,228	-108	-0.9%
04-2122-232-02	2122	232	Retirement-Teachers	7,309	9,431	5,716	-3,715	-39.4%
04-2122-232-03	2122	232	Retirement-Teachers	4,501	5,572	9,478	3,906	70.1%
04-2122-232-11	2122	232	Retirement-Teachers	0	0	1,958	1,958	#DIV/0!
04-2122-232-12	2122	232	Retirement-Teachers	0	0	1,958	1,958	#DIV/0!
			<b>232 Total</b>	11,810	15,003	19,110	4,107	27.4%
04-2122-250-02	2122	250	Unemployment	252	253	253	0	0.0%
04-2122-250-03	2122	250	Unemployment	252	253	253	0	0.0%
04-2122-250-11	2122	250	Unemployment	252	253	253	0	0.0%
04-2122-250-12	2122	250	Unemployment	252	253	253	0	0.0%
			<b>250 Total</b>	1,008	1,012	1,012	0	0.0%
04-2122-260-02	2122	260	Workers' Comp	0	93	93	0	0.0%
04-2122-260-03	2122	260	Workers' Comp	0	56	56	0	0.0%
04-2122-260-11	2122	260	Workers' Comp	0	55	55	0	0.0%
04-2122-260-12	2122	260	Workers' Comp	0	38	38	0	0.0%
			<b>260 Total</b>	0	242	242	0	0.0%
04-2122-321-02	2122	321	Contracted Service	0	120	120	0	0.0%
04-2122-321-03	2122	321	Contracted Service	0	180	180	0	0.0%
			<b>321 Total</b>	0	300	300	0	0.0%
04-2122-323-02	2122	323	Testing	2,293	2,040	2,360	320	15.7%
04-2122-323-03	2122	323	Testing	3,439	3,060	3,540	480	15.7%
04-2122-323-11	2122	323	Testing	2,050	4,000	2,640	-1,360	-34.0%
04-2122-323-12	2122	323	Testing	1,000	1,063	960	-103	-9.7%



Account Number	func.	obj.	Account Description	FY13 EXPENDED	FY14 VOTED	FY14/FY15 PROPOSED	FY14/15 \$ CHANGE	FY14/15 % CHANGE
			<b>323 Total</b>	8,782	10,163	9,500	-663	-6.5%
			Purchased Services/Private					
04-2122-591-02	2122	591	Sources	0	0	280	280	#DIV/0!
			Purchased Services/Private					
04-2122-591-03	2122	591	Sources	0	0	420	420	#DIV/0!
			<b>591 Total</b>	0	0	700	700	#DIV/0!
			General					
04-2122-610-02	2122	610	Supplies/Paper/Tests	1,550	1,780	1,380	-400	-22.5%
			General					
04-2122-610-03	2122	610	Supplies/Paper/Tests	2,326	2,670	2,070	-600	-22.5%
			General					
04-2122-610-11	2122	610	Supplies/Paper/Tests	605	255	282	27	10.6%
			General					
04-2122-610-12	2122	610	Supplies/Paper/Tests	219	365	305	-60	-16.4%
			<b>610 Total</b>	4,700	5,070	4,037	-1,033	-20.4%
			Books & Other Printed					
04-2122-641-02	2122	641	Media	76	80	80	0	0.0%
			Books & Other Printed					
04-2122-641-03	2122	641	Media	124	120	120	0	0.0%
			Books & Other Printed					
04-2122-641-11	2122	641	Media	0	0	139	139	#DIV/0!
			Books & Other Printed					
04-2122-641-12	2122	641	Media	140	155	0	-155	-100.0%
			<b>641 Total</b>	340	355	339	-16	-4.5%
04-2122-731-02	2122	731	New Equipment	0	0	0	0	#DIV/0!
04-2122-731-03	2122	731	New Equipment	0	0	0	0	#DIV/0!
			<b>731 Total</b>	0	0	0	0	#DIV/0!
			New Furniture &					
04-2122-733-02	2122	733	Fixtures	0	0	0	0	#DIV/0!
			New Furniture &					
04-2122-733-03	2122	733	Fixtures	0	0	0	0	#DIV/0!
			New Furniture &					
04-2122-733-11	2122	733	Fixtures	0	0	0	0	#DIV/0!
			New Furniture &					
04-2122-733-12	2122	733	Fixtures	0	0	0	0	#DIV/0!
			<b>733 Total</b>	0	0	0	0	#DIV/0!
04-2122-810-02	2122	810	Dues & Fees	140	180	230	50	27.8%
04-2122-810-03	2122	810	Dues & Fees	210	270	345	75	27.8%
04-2122-810-11	2122	810	Dues & Fees	0	0	129	129	#DIV/0!
04-2122-810-12	2122	810	Dues & Fees	0	40	129	89	222.5%
			<b>810 Total</b>	350	490	833	343	70.0%
04-2122-890-12	2122	890	Workshop Fee	300	300	300	0	0.0%
			<b>890 Total</b>	300	300	300	0	0.0%
<b>2122 Total</b>				225,507	240,243	248,277	8,033	3.3%



Account Number	func.	obj.	Account Description	FY13 EXPENDED	FY14 VOTED	FY14/FY15 PROPOSED	FY14/15 \$ CHANGE	FY14/15 % CHANGE
04-2124-591-01	2124	591	PTAN	0	0	0	0	#DIV/0!
			<b>591 Total</b>	0	0	0	0	#DIV/0!
04-2124-734-01	2124	734	Preschool Assessment	800	800	800	0	0.0%
			<b>734 Total</b>	800	800	800	0	0.0%
			<b>2124 Total</b>	800	800	800	0	0.0%
			Guidance Secretary					
04-2129-114-02	2129	114	Salary	11,408	10,692	11,206	514	4.8%
			Guidance Secretary					
04-2129-114-03	2129	114	Salary	16,586	16,037	16,808	771	4.8%
			<b>114 Total</b>	27,994	26,729	28,014	1,285	4.8%
04-2129-211-02	2129	211	Medical Insurance	7,506	7,226	9,024	1,798	24.9%
04-2129-211-03	2129	211	Medical Insurance	11,259	10,838	13,536	2,698	24.9%
			<b>211 Total</b>	18,766	18,064	22,560	4,496	24.9%
04-2129-212-02	2129	212	Dental Insurance	603	621	628	7	1.1%
04-2129-212-03	2129	212	Dental Insurance	905	932	942	10	1.1%
			<b>212 Total</b>	1,508	1,553	1,570	17	1.1%
04-2129-213-02	2129	213	Life Insurance	17	24	20	-4	-18.3%
04-2129-213-03	2129	213	Life Insurance	25	37	20	-17	-45.5%
			<b>213 Total</b>	42	61	40	-21	-34.6%
04-2129-214-02	2129	214	Disability Insurance	5	39	21	-18	-45.8%
04-2129-214-03	2129	214	Disability Insurance	6	58	31	-27	-46.7%
			<b>214 Total</b>	11	97	52	-45	-46.3%
04-2129-220-02	2129	220	Social Security	679	818	857	39	4.8%
04-2129-220-03	2129	220	Social Security	979	1,227	1,286	59	4.8%
			<b>220 Total</b>	1,658	2,045	2,143	98	4.8%
04-2129-231-02	2129	231	Retirement	1,004	1,152	1,207	55	4.8%
04-2129-231-03	2129	231	Retirement	1,460	1,727	1,810	83	4.8%
			<b>231 Total</b>	2,464	2,879	3,017	138	4.8%
04-2129-250-02	2129	250	Unemployment	101	101	101	0	0.0%
04-2129-250-03	2129	250	Unemployment	151	152	152	0	0.0%
			<b>250 Total</b>	252	253	253	0	0.0%
04-2129-260-02	2129	260	Workers' Comp	0	20	20	0	0.0%
04-2129-260-03	2129	260	Workers' Comp	0	29	29	0	0.0%
			<b>260 Total</b>	0	49	49	0	0.0%
			<b>2129 Total</b>	52,694	51,730	57,698	5,968	11.5%
04-2134-112-02	2134	112	Nurses Salary	19,829	20,380	20,380	0	0.0%
04-2134-112-03	2134	112	Nurses Salary	29,632	30,570	30,570	0	0.0%
04-2134-112-11	2134	112	Nurses Salary	41,512	44,050	44,050	0	0.0%
04-2134-112-12	2134	112	Nurses Salary	31,725	34,112	34,112	0	0.0%
			<b>112 Total</b>	122,698	129,112	129,112	0	0.0%
04-2134-211-02	2134	211	Medical Insurance	6,647	7,317	8,116	799	10.9%
04-2134-211-03	2134	211	Medical Insurance	9,970	10,977	12,174	1,197	10.9%
04-2134-211-11	2134	211	Medical Insurance	16,468	18,294	20,290	1,996	10.9%
04-2134-211-12	2134	211	Medical Insurance	3,502	4,075	4,512	437	10.7%
			<b>211 Total</b>	36,587	40,663	45,092	4,429	10.9%

Account Number	func.	obj.	Account Description	FY13 EXPENDED	FY14 VOTED	FY14/FY15 PROPOSED	FY14/15 \$ CHANGE	FY14/15 % CHANGE
04-2134-212-02	2134	212	Dental Insurance	603	621	628	7	1.1%
04-2134-212-03	2134	212	Dental Insurance	905	932	942	10	1.1%
04-2134-212-11	2134	212	Dental Insurance	1,508	1,553	1,583	30	1.9%
04-2134-212-12	2134	212	Dental Insurance	365	371	380	9	2.4%
			<b>212 Total</b>	3,381	3,477	3,533	56	1.6%
04-2134-213-02	2134	213	Life Insurance	34	49	34	-15	-30.6%
04-2134-213-03	2134	213	Life Insurance	51	72	50	-22	-31.0%
04-2134-213-11	2134	213	Life Insurance	85	122	84	-38	-31.4%
04-2134-213-12	2134	213	Life Insurance	85	122	84	-38	-31.4%
			<b>213 Total</b>	254	366	252	-114	-31.2%
04-2134-214-02	2134	214	Disability Insurance	60	59	61	2	3.1%
04-2134-214-03	2134	214	Disability Insurance	91	88	92	4	4.9%
04-2134-214-11	2134	214	Disability Insurance	125	114	131	17	14.7%
04-2134-214-12	2134	214	Disability Insurance	101	84	106	22	26.7%
			<b>214 Total</b>	377	345	390	45	13.1%
04-2134-220-02	2134	220	Social Security	1,378	1,559	1,559	0	0.0%
04-2134-220-03	2134	220	Social Security	2,061	2,339	2,339	0	0.0%
04-2134-220-11	2134	220	Social Security	3,176	3,370	3,370	0	0.0%
04-2134-220-12	2134	220	Social Security	2,167	2,610	2,610	0	0.0%
			<b>220 Total</b>	8,782	9,878	9,877	-1	0.0%
04-2134-232-02	2134	232	Retirement-Teachers	2,232	2,886	2,886	0	0.0%
04-2134-232-03	2134	232	Retirement-Teachers	3,349	4,329	4,329	0	0.0%
04-2134-232-11	2134	232	Retirement-Teachers	4,691	6,237	6,237	0	0.0%
			<b>232 Total</b>	10,272	13,452	13,452	0	0.0%
04-2134-250-02	2134	250	Unemployment	100	100	100	0	0.0%
04-2134-250-03	2134	250	Unemployment	150	151	151	0	0.0%
04-2134-250-11	2134	250	Unemployment	252	253	253	0	0.0%
04-2134-250-12	2134	250	Unemployment	252	253	253	0	0.0%
			<b>250 Total</b>	754	757	757	0	0.0%
04-2134-260-02	2134	260	Workers' Comp	0	30	30	0	0.0%
04-2134-260-03	2134	260	Workers' Comp	0	45	45	0	0.0%
04-2134-260-11	2134	260	Workers' Comp	0	58	58	0	0.0%
04-2134-260-12	2134	260	Workers' Comp	0	42	42	0	0.0%
			<b>260 Total</b>	0	175	175	0	0.0%
04-2134-323-02	2134	323	Nurses Cont. Svs	238	0	200	200	#DIV/0!
04-2134-323-03	2134	323	Nurses Cont. Svs	357	0	300	300	#DIV/0!
04-2134-323-11	2134	323	Nurses Cont. Svs	3,508	1,500	3,525	2,025	135.0%
04-2134-323-12	2134	323	Nurses Cont. Svs	1,107	0	1,880	1,880	#DIV/0!
			<b>323 Total</b>	5,209	1,500	5,905	4,405	293.7%
			Repairs &					
04-2134-430-02	2134	430	Maintenance Services	101	42	42	0	0.0%
			Repairs &					
04-2134-430-03	2134	430	Maintenance Services	151	63	63	0	0.0%
			Repairs &					
04-2134-430-11	2134	430	Maintenance Services	545	588	420	-168	-28.6%

Account Number	func.	obj.	Account Description	FY13 EXPENDED	FY14 VOTED	FY14/FY15 PROPOSED	FY14/15 \$ CHANGE	FY14/15 % CHANGE
			Repairs &					
04-2134-430-12	2134	430	Maintenance Services	315	480	135	-345	-71.9%
			<b>430 Total</b>	1,112	1,173	660	-513	-43.7%
04-2134-580-11	2134	580	Travel/Conference	0	30	30	0	0.0%
04-2134-580-12	2134	580	Travel/Conference	0	0	30	30	#DIV/0!
			<b>580 Total</b>	0	30	60	30	100.0%
			General					
04-2134-610-02	2134	610	Supplies/Paper	400	396	399	3	0.8%
			General					
04-2134-610-03	2134	610	Supplies/Paper	601	594	598	4	0.7%
			General					
04-2134-610-11	2134	610	Supplies/Paper	1,369	1,700	2,540	840	49.4%
			General					
04-2134-610-12	2134	610	Supplies/Paper	549	540	741	201	37.2%
			<b>610 Total</b>	2,919	3,230	4,278	1,048	32.4%
			Books & Other Printed					
04-2134-641-02	2134	641	Media	19	18	26	8	44.4%
			Books & Other Printed					
04-2134-641-03	2134	641	Media	28	27	39	12	44.4%
			Books & Other Printed					
04-2134-641-12	2134	641	Media	18	125	0	-125	-100.0%
			<b>641 Total</b>	65	170	65	-105	-61.8%
			Other Informational					
04-2134-649-12	2134	649	Resources	0	0	0	0	#DIV/0!
			<b>649 Total</b>	0	0	0	0	#DIV/0!
04-2134-650-02	2134	650	Computer Software	118	120	120	0	0.0%
04-2134-650-03	2134	650	Computer Software	177	180	180	0	0.0%
04-2134-650-11	2134	650	Computer Software	0	0	305	305	#DIV/0!
04-2134-650-12	2134	650	Computer Software	0	0	305	305	#DIV/0!
			<b>650 Total</b>	295	300	910	610	203.3%
04-2134-731-11	2134	731	New Equipment	0	336	0	-336	-100.0%
04-2134-731-12	2134	731	New Equipment	1,083	285	0	-285	-100.0%
			<b>731 Total</b>	1,083	621	0	-621	-100.0%
			Replacement					
04-2134-735-02	2134	735	Equipment	0	26	18	-8	-30.8%
			Replacement					
04-2134-735-03	2134	735	Equipment	0	39	27	-12	-30.8%
			Replacement					
04-2134-735-11	2134	735	Equipment	809	521	419	-102	-19.6%
			Replacement					
04-2134-735-12	2134	735	Equipment	0	30		-30	-100.0%
			<b>735 Total</b>	809	616	464	-152	-24.7%
04-2134-810-02	2134	810	Dues & Fees	54	56	56	0	0.0%
04-2134-810-03	2134	810	Dues & Fees	81	84	84	0	0.0%
04-2134-810-11	2134	810	Dues & Fees	100	135	135	0	0.0%
04-2134-810-12	2134	810	Dues & Fees	0	35	135	100	285.7%

Account Number	func.	obj.	Account Description	FY13 EXPENDED	FY14 VOTED	FY14/FY15 PROPOSED	FY14/15 \$ CHANGE	FY14/15 % CHANGE
<b>810 Total</b>				235	310	410	100	32.3%
<b>2134 Total</b>				194,832	206,175	215,392	9,217	4.5%
04-2142-321-01	2142	321	School Psychologist Contracted Svc	0	3,680	3,680	0	0.0%
<b>321 Total</b>				0	3,680	3,680	0	0.0%
04-2142-323-02	2142	323	Psychological Testing Services	1,260	1,500	2,000	500	33.3%
04-2142-323-03	2142	323	Psychological Testing Services	1,271	1,500	1,000	-500	-33.3%
04-2142-323-11	2142	323	Psychological Testing Services	2,187	2,750	2,750	0	0.0%
04-2142-323-12	2142	323	Psychological Testing Services	477	1,500	1,500	0	0.0%
<b>323 Total</b>				5,195	7,250	7,250	0	0.0%
04-2142-610-01	2142	610	General Supplies/Paper/Tests	172	750	750	0	0.0%
<b>610 Total</b>				172	750	750	0	0.0%
<b>2142 Total</b>				5,366	11,680	11,680	0	0.0%
04-2143-321-02	2143	321	Associate Psychologist - Contracted	5,276	5,000	5,000	0	0.0%
04-2143-321-03	2143	321	Associate Psychologist - Contracted	18,878	15,400	15,400	0	0.0%
04-2143-321-11	2143	321	Associate Psychologist - Contracted	13,918	7,700	7,700	0	0.0%
04-2143-321-12	2143	321	Associate Psychologist - Contracted	6,011	2,700	2,700	0	0.0%
<b>321 Total</b>				44,083	30,800	30,800	0	0.0%
04-2143-323-02	2143	323	Psychological Counseling Services	0	0	0	0	#DIV/0!
04-2143-323-03	2143	323	Psychological Counseling Services	0	0	0	0	#DIV/0!
<b>323 Total</b>				0	0	0	0	#DIV/0!
04-2143-610-11	2143	610	General Supplies/Tests/Paper	582	250	250	0	0.0%
04-2143-610-12	2143	610	General Supplies/Tests/Paper	32	500	500	0	0.0%
<b>610 Total</b>				614	750	750	0	0.0%
<b>2143 Total</b>				44,697	31,550	31,550	0	0.0%
04-2149-112-01	2149	112	BCBA-PSYCH	61,000	61,000	62,360	1,360	2.2%
<b>112 Total</b>				61,000	61,000	62,360	1,360	2.2%
04-2149-114-01	2149	114	ABA Therapists	38,130	109,200	109,200	0	0.0%

Account Number	func.	obj.	Account Description	FY13 EXPENDED	FY14 VOTED	FY14/FY15 PROPOSED	FY14/15 \$ CHANGE	FY14/15 % CHANGE
			<b>114 Total</b>	38,130	109,200	109,200	0	0.0%
04-2149-211-01	2149	211	Medical Insurance	22,900	38,624	35,329	-3,295	-8.5%
			<b>211 Total</b>	22,900	38,624	35,329	-3,295	-8.5%
04-2149-212-01	2149	212	Dental Insurance	1,834	3,650	3,097	-553	-15.2%
			<b>212 Total</b>	1,834	3,650	3,097	-553	-15.2%
04-2149-213-01	2149	213	Life Insurance	95	294	302	8	2.7%
			<b>213 Total</b>	95	294	302	8	2.7%
04-2149-214-01	2149	214	Disability Insurance	183	334	443	109	32.6%
			<b>214 Total</b>	183	334	443	109	32.6%
04-2149-220-01	2149	220	Social Security	7,612	13,021	13,124	103	0.8%
			<b>220 Total</b>	7,612	13,021	13,124	103	0.8%
04-2149-231-01	2149	231	Retirement	8,723	18,331	18,477	146	0.8%
			<b>231 Total</b>	8,723	18,331	18,477	146	0.8%
04-2149-250-01	2149	250	Unemployment	252	506	506	0	0.0%
			<b>250 Total</b>	252	506	506	0	0.0%
04-2149-260-01	2149	260	Workers' Comp	0	172	172	0	0.0%
			<b>260 Total</b>	0	172	172	0	0.0%
04-2149-580-01	2149	580	Travel/Conferences	0	1,500	1,500	0	0.0%
			<b>580 Total</b>	0	1,500	1,500	0	0.0%
<b>2149 Total</b>				140,730	246,632	244,510	-2,122	-0.9%
			S/L Pathologist -					
04-2152-321-02	2152	321	Contracted Servic	25,956	1,520	17,562	16,042	1055.4%
			S/L Pathologist -					
04-2152-321-03	2152	321	Contracted Servic	0	14,865	14,865	0	0.0%
			S/L Pathologist -					
04-2152-321-11	2152	321	Contracted Servic	56,803	82,460	67,049	-15,411	-18.7%
			S/L Pathologist -					
04-2152-321-12	2152	321	Contracted Servic	4,076	15,800	11,655	-4,145	-26.2%
			<b>321 Total</b>	86,835	114,645	111,131	-3,514	-3.1%
04-2152-323-02	2152	323	Speech Services	0	0	0	0	#DIV/0!
04-2152-323-11	2152	323	Speech Services	1,630	0	0	0	#DIV/0!
			<b>323 Total</b>	1,630	0	0	0	#DIV/0!
<b>2152 Total</b>				88,466	114,645	111,131	-3,514	-3.1%
			Audiological Testing					
04-2153-323-02	2153	323	Services	0	1,000	1,000	0	0.0%
			Audiological Testing					
04-2153-323-03	2153	323	Services	3,018	1,000	1,000	0	0.0%
			Audiological Testing					
04-2153-323-11	2153	323	Services	940	1,000	1,000	0	0.0%
			<b>323 Total</b>	3,958	3,000	3,000	0	0.0%
<b>2153 Total</b>				3,958	3,000	3,000	0	0.0%
04-2159-323-02	2159	323	Speech Services	0	0	0	0	#DIV/0!
04-2159-323-03	2159	323	Speech Services	0	0	0	0	#DIV/0!
04-2159-323-11	2159	323	Speech Services	0	0	0	0	#DIV/0!
04-2159-323-12	2159	323	Speech Services	0	0	0	0	#DIV/0!

Account Number	funct.	obj.	Account Description	FY13 EXPENDED	FY14 VOTED	FY14/FY15 PROPOSED	FY14/15 \$ CHANGE	FY14/15 % CHANGE
			<b>323 Total</b>	0	0	0	0	#DIV/0!
			General					
04-2159-610-01	2159	610	Supplies/Paper/Tests	476	500	500	0	0.0%
			<b>610 Total</b>	476	500	500	0	0.0%
			Books & Other Printed					
04-2159-641-01	2159	641	Media	347	300	250	-50	-16.7%
			<b>641 Total</b>	347	300	250	-50	-16.7%
			<b>2159 Total</b>	824	800	750	-50	-6.3%
04-2161-323-11	2161	323	O.T. and P.T. Services	0	0	0	0	#DIV/0!
			<b>323 Total</b>	0	0	0	0	#DIV/0!
			<b>2161 Total</b>	0	0	0	0	#DIV/0!
			P/Therapy Svcs					
04-2162-323-02	2162	323	Contracted	0	4,900	0	-4,900	-100.0%
			P/Therapy Svcs					
04-2162-323-03	2162	323	Contracted	0	0	0	0	#DIV/0!
			P/Therapy Svcs					
04-2162-323-11	2162	323	Contracted	11,435	9,800	3,500	-6,300	-64.3%
			P/Therapy Svcs					
04-2162-323-12	2162	323	Contracted	2,670	0	8,000	8,000	#DIV/0!
			<b>323 Total</b>	14,105	14,700	11,500	-3,200	-21.8%
			<b>2162 Total</b>	14,105	14,700	11,500	-3,200	-21.8%
04-2163-321-02	2163	321	OT Svcs Contracted	4,989	14,775	14,150	-625	-4.2%
04-2163-321-11	2163	321	OT Svcs Contracted	34,036	29,550	28,300	-1,250	-4.2%
04-2163-321-12	2163	321	OT Svcs Contracted	14,674	14,775	14,150	-625	-4.2%
			<b>321 Total</b>	53,699	59,100	56,600	-2,500	-4.2%
			P.T. Services/O.T.					
04-2163-323-01	2163	323	Services	0	0	0	0	#DIV/0!
			P.T. Services/O.T.					
04-2163-323-02	2163	323	Services	0	0	0	0	#DIV/0!
			P.T. Services/O.T.					
04-2163-323-11	2163	323	Services	0	0	0	0	#DIV/0!
			<b>323 Total</b>	0	0	0	0	#DIV/0!
			<b>2163 Total</b>	53,699	59,100	56,600	-2,500	-4.2%
			Reading Spec Cont.					
04-2190-321-02	2190	321	Svs	25,288	11,623	20,313	8,690	74.8%
			Reading Spec Cont.					
04-2190-321-03	2190	321	Svs	13,542	17,640	25,430	7,790	44.2%
			Reading Spec Cont.					
04-2190-321-11	2190	321	Svs	10,926	16,480	16,480	0	0.0%
			Reading Spec Cont.					
04-2190-321-12	2190	321	Svs	4,705	16,480	0	-16,480	-100.0%
			<b>321 Total</b>	54,460	62,223	62,223	0	0.0%
			Other Student Support					
04-2190-323-02	2190	323	Services	1,036	14,620	5,200	-9,420	-64.4%
			Other Student Support					
04-2190-323-03	2190	323	Services	1,927	21,209	2,200	-19,009	-89.6%

Account Number	func.	obj.	Account Description	FY13 EXPENDED	FY14 VOTED	FY14/FY15 PROPOSED	FY14/15 \$ CHANGE	FY14/15 % CHANGE
			Other Student Support					
04-2190-323-11	2190	323	Services/ABA	165,258	93,000	0	-93,000	-100.0%
			Other Student Support					
04-2190-323-12	2190	323	Services	590	9,485	4,300	-5,185	-54.7%
			<b>323 Total</b>	168,811	138,314	11,700	-126,614	-91.5%
			<b>2190 Total</b>	223,271	200,537	73,923	-126,614	-63.1%
			Other Student Support					
04-2191-323-02	2191	323	Rel. Svcs	0	47,688	0	-47,688	-100.0%
			<b>323 Total</b>	0	47,688	0	-47,688	-100.0%
			<b>2191 Total</b>	0	47,688	0	-47,688	-100.0%
04-2210-110-01	2210	110	PK Coordinator	4,000	4,000	0	-4,000	-100.0%
			<b>110 Total</b>	4,000	4,000	0	-4,000	-100.0%
04-2210-220-01	2210	220	Social Security	306	306	0	-306	-100.0%
			<b>220 Total</b>	306	306	0	-306	-100.0%
			Tuition					
04-2210-240-02	2210	240	Reimbursement	5,345	6,800	6,800	0	0.0%
			Tuition					
04-2210-240-03	2210	240	Reimbursement	6,887	10,000	10,000	0	0.0%
			Tuition					
04-2210-240-11	2210	240	Reimbursement	6,451	1,640	1,640	0	0.0%
			Tuition					
04-2210-240-12	2210	240	Reimbursement	0	1,640	1,640	0	0.0%
			<b>240 Total</b>	18,683	20,080	20,080	0	0.0%
04-2210-250-01	2210	250	Unemployment	62	63	0	-63	-100.0%
			<b>250 Total</b>	62	63	0	-63	-100.0%
04-2210-260-01	2210	260	Workers' Comp	0	5	0	-5	-100.0%
			<b>260 Total</b>	0	5	0	-5	-100.0%
			Staff Development-					
04-2210-290-02	2210	290	teachers	2,657	2,300	2,300	0	0.0%
			Staff Development-					
04-2210-290-03	2210	290	teachers	3,932	3,500	3,500	0	0.0%
			Staff Development-					
04-2210-290-11	2210	290	teachers	5,311	4,100	4,100	0	0.0%
			Staff Development-					
04-2210-290-12	2210	290	teachers	2,120	2,700	2,700	0	0.0%
			<b>290 Total</b>	14,019	12,600	12,600	0	0.0%
			Staff Development-					
04-2210-291-11	2210	291	support	75	1,750	1,750	0	0.0%
			Staff Development-					
04-2210-291-12	2210	291	support	74	750	750	0	0.0%
			<b>291 Total</b>	149	2,500	2,500	0	0.0%
04-2210-610-12	2210	610	Supplies/Paper	0	100	0	-100	-100.0%
			<b>610 Total</b>	0	100	0	-100	-100.0%
			<b>2210 Total</b>	37,219	39,654	35,180	-4,474	-11.3%
04-2212-220-01	2212	220	FICA Instr. &	0	0	612	612	#DIV/0!



Account Number	funct.	obj.	Account Description	FY13 EXPENDED	FY14 VOTED	FY14/FY15 PROPOSED	FY14/15 \$ CHANGE	FY14/15 % CHANGE
04-2212-220-02	2212	220	FICA Instr. & Curriculum Developmen	26	184	0	-184	-100.0%
04-2212-220-03	2212	220	FICA Instr. & Curriculum Developmen	39	275	0	-275	-100.0%
04-2212-220-11	2212	220	FICA Instr. & Curriculum Developmen	0	38	231	193	507.9%
04-2212-220-12	2212	220	FICA Instr. & Curriculum Developmen	0	115	114	-1	-0.9%
			<b>220 Total</b>	64	612	957	345	56.4%
04-2212-232-01	2212	232	Retire Instr. & Curr Develop	0	0	1,133	1,133	#DIV/0!
04-2212-232-02	2212	232	Retire Instr. & Curr Develop	36	340	0	-340	-100.0%
04-2212-232-03	2212	232	Retire Instr. & Curr Develop	54	510	0	-510	-100.0%
04-2212-232-11	2212	232	Retire Instr. & Curr Develop	0	71	427	356	501.4%
04-2212-232-12	2212	232	Retire Instr. & Curr Develop	0	212	210	-2	-0.9%
			<b>232 Total</b>	90	1,133	1,770	637	56.2%
04-2212-290-01	2212	290	Instr. & Curriculum Development	0	0	8,000	8,000	#DIV/0!
04-2212-290-02	2212	290	Instr. & Curriculum Development	2,002	2,400	0	-2,400	-100.0%
04-2212-290-03	2212	290	Instr. & Curriculum Development	3,003	3,600	0	-3,600	-100.0%
04-2212-290-11	2212	290	Instr. & Curriculum Development	0	500	3,015	2,515	503.0%
04-2212-290-12	2212	290	Instr. & Curriculum Development	560	1,500	1,485	-15	-1.0%
			<b>290 Total</b>	5,565	8,000	12,500	4,500	56.3%
04-2212-291-02	2212	291	Professional Dev - Technology	760	800	800	0	0.0%
04-2212-291-03	2212	291	Professional Dev - Technology	1,140	1,200	1,200	0	0.0%
			<b>291 Total</b>	1,900	2,000	2,000	0	0.0%
04-2212-610-12	2212	610	Supplies/Paper	74	200	0	-200	-100.0%
			<b>610 Total</b>	74	200	0	-200	-100.0%
04-2212-649-02	2212	649	Professional Books & Publications	0	150	120	-30	-20.0%
04-2212-649-03	2212	649	Professional Books & Publications	0	150	180	30	20.0%



Account Number	func.	obj.	Account Description	FY13 EXPENDED	FY14 VOTED	FY14/FY15 PROPOSED	FY14/15 \$ CHANGE	FY14/15 % CHANGE
<b>649 Total</b>				0	300	300	0	0.0%
<b>2212 Total</b>				7,693	12,245	17,527	5,282	43.1%
04-2222-112-02	2222	112	Media Generalist & Specialist	7,058	21,260	20,086	-1,174	-5.5%
04-2222-112-03	2222	112	Media Generalist & Specialist	11,923	31,890	30,129	-1,761	-5.5%
04-2222-112-11	2222	112	Media Generalist & Specialist	11,414	11,609	11,557	-52	-0.4%
04-2222-112-12	2222	112	Media Generalist & Specialist	5,129	5,044	3,956	-1,088	-21.6%
<b>112 Total</b>				35,524	69,803	65,728	-4,075	-5.8%
04-2222-211-02	2222	211	Medical Insurance	320	860	8,116	7,256	843.7%
04-2222-211-03	2222	211	Medical Insurance	480	1,290	12,174	10,884	843.7%
04-2222-211-11	2222	211	Medical Insurance	420	700	420	-280	-40.0%
04-2222-211-12	2222	211	Medical Insurance	233	206	120	-86	-41.7%
<b>211 Total</b>				1,453	3,056	20,830	17,774	581.6%
04-2222-212-02	2222	212	Dental Insurance	0	0	0	0	#DIV/0!
04-2222-212-03	2222	212	Dental Insurance	0	0	0	0	#DIV/0!
<b>212 Total</b>				0	0	0	0	#DIV/0!
04-2222-213-02	2222	213	Life Insurance	34	30	34	4	14.9%
04-2222-213-03	2222	213	Life Insurance	51	44	50	6	14.0%
04-2222-213-11	2222	213	Life Insurance	51	73	38	-35	-48.3%
04-2222-213-12	2222	213	Life Insurance	21	73	12	-61	-83.7%
<b>213 Total</b>				157	220	134	-86	-39.2%
04-2222-214-02	2222	214	Disability Insurance	21	85	26	-59	-69.3%
04-2222-214-03	2222	214	Disability Insurance	40	126	38	-88	-70.0%
04-2222-214-11	2222	214	Disability Insurance	59	0	46	46	#DIV/0!
04-2222-214-12	2222	214	Disability Insurance	9	0	15	15	#DIV/0!
<b>214 Total</b>				129	211	125	-86	-40.8%
04-2222-220-02	2222	220	Social Security	564	1,627	1,537	-90	-5.6%
04-2222-220-03	2222	220	Social Security	942	2,440	2,305	-135	-5.5%
04-2222-220-11	2222	220	Social Security	873	888	884	-4	-0.4%
04-2222-220-12	2222	220	Social Security	391	386	303	-83	-21.6%
<b>220 Total</b>				2,770	5,341	5,028	-313	-5.9%
04-2222-232-02	2222	232	Retirement-Teachers	5	3,010	2,847	-163	-5.4%
04-2222-232-03	2222	232	Retirement-Teachers	151	4,515	4,269	-246	-5.4%
<b>232 Total</b>				155	7,525	7,116	-409	-5.4%
04-2222-250-02	2222	250	Unemployment	100	100	100	0	0.0%
04-2222-250-03	2222	250	Unemployment	150	151	151	0	0.0%
04-2222-250-11	2222	250	Unemployment	252	253	254	1	0.4%
04-2222-250-12	2222	250	Unemployment	113	114	114	0	0.0%
<b>250 Total</b>				615	618	619	1	0.2%
04-2222-260-02	2222	260	Workers' Comp	0	43	43	0	0.0%
04-2222-260-03	2222	260	Workers' Comp	0	65	65	0	0.0%
04-2222-260-11	2222	260	Workers' Comp	0	28	28	0	0.0%
04-2222-260-12	2222	260	Workers' Comp	0	8	8	0	0.0%

Account Number	func.	obj.	Account Description	FY13 EXPENDED	FY14 VOTED	FY14/FY15 PROPOSED	FY14/15 \$ CHANGE	FY14/15 % CHANGE
			<b>260 Total</b>	0	144	144	0	0.0%
04-2222-430-02	2222	430	Repairs & Maintenance Services	0	40	40	0	0.0%
04-2222-430-03	2222	430	Repairs & Maintenance Services	0	60	60	0	0.0%
04-2222-430-11	2222	430	Repairs & Maintenance Services	529	0	0	0	#DIV/0!
04-2222-430-12	2222	430	Repairs & Maintenance Services	0	200	0	-200	-100.0%
			<b>430 Total</b>	529	300	100	-200	-66.7%
04-2222-610-02	2222	610	General Supplies/Paper	69	0	28	28	#DIV/0!
04-2222-610-03	2222	610	General Supplies/Paper	104	0	42	42	#DIV/0!
04-2222-610-11	2222	610	General Supplies/Paper	550	560	535	-25	-4.5%
04-2222-610-12	2222	610	General Supplies/Paper	244	250	802	552	220.8%
			<b>610 Total</b>	967	810	1,407	597	73.7%
04-2222-641-02	2222	641	Books & Other Printed Media	1,197	1,196	3,300	2,104	175.9%
04-2222-641-03	2222	641	Books & Other Printed Media	1,795	1,794	4,950	3,156	175.9%
04-2222-641-11	2222	641	Books & Other Printed Media	2,741	1,000	1,500	500	50.0%
04-2222-641-12	2222	641	Books & Other Printed Media	1,612	1,450	1,500	50	3.4%
			<b>641 Total</b>	7,345	5,440	11,250	5,810	106.8%
04-2222-649-11	2222	649	Other Information Resources	153	155	152	-3	-1.9%
04-2222-649-12	2222	649	Other Information Resources	262	300	152	-148	-49.3%
			<b>649 Total</b>	414	455	304	-151	-33.2%
04-2222-650-02	2222	650	Computer Software	414	410	481	71	17.3%
04-2222-650-03	2222	650	Computer Software	622	615	721	106	17.2%
04-2222-650-11	2222	650	Computer Software	0	0	529	529	#DIV/0!
			<b>650 Total</b>	1,036	1,025	1,731	706	68.9%
04-2222-731-02	2222	731	New Equipment	0	0	80	80	#DIV/0!
04-2222-731-03	2222	731	New Equipment	0	0	120	120	#DIV/0!
04-2222-731-11	2222	731	New Equipment	66	0	0	0	#DIV/0!
			<b>731 Total</b>	66	0	200	200	#DIV/0!
04-2222-735-02	2222	735	Replacement Equipment	0	0	0	0	#DIV/0!
04-2222-735-03	2222	735	Replacement Equipment	0	0	0	0	#DIV/0!

Account Number	funct.	obj.	Account Description	FY13 EXPENDED	FY14 VOTED	FY14/FY15 PROPOSED	FY14/15 \$ CHANGE	FY14/15 % CHANGE
			Replacement					
04-2222-735-11	2222	735	Equipment	0	0	204	204	#DIV/0!
			<b>735 Total</b>	0	0	204	204	#DIV/0!
04-2222-810-02	2222	810	Dues & Fees	14	18	18	0	0.0%
04-2222-810-03	2222	810	Dues & Fees	21	27	27	0	0.0%
			<b>810 Total</b>	35	45	45	0	0.0%
<b>2222 Total</b>				51,196	94,993	114,965	19,972	21.0%
			Repairs &					
04-2223-430-12	2223	430	Maintenance Services	0	100	0	-100	-100.0%
			<b>430 Total</b>	0	100	0	-100	-100.0%
			Data					
04-2223-532-02	2223	532	Communications/Inter net	0	0	0	0	#DIV/0!
			Data					
04-2223-532-03	2223	532	Communications/Inter net	0	0	0	0	#DIV/0!
			<b>532 Total</b>	0	0	0	0	#DIV/0!
			General					
04-2223-610-11	2223	610	Supplies/Paper	0	100	300	200	200.0%
			General					
04-2223-610-12	2223	610	Supplies/Paper	0	300	300	0	0.0%
			<b>610 Total</b>	0	400	600	200	50.0%
			Replacement					
04-2223-735-11	2223	735	Equipment	173	0	0	0	#DIV/0!
			<b>735 Total</b>	173	0	0	0	#DIV/0!
<b>2223 Total</b>				173	500	600	100	20.0%
			District Building					
04-2290-110-01	2290	110	Coordinator	60,000	60,000	61,350	1,350	2.3%
			<b>110 Total</b>	60,000	60,000	61,350	1,350	2.3%
04-2290-211-01	2290	211	Medical Insurance	11,798	20,521	16,783	-3,738	-18.2%
			<b>211 Total</b>	11,798	20,521	16,783	-3,738	-18.2%
04-2290-212-01	2290	212	Dental Insurance	958	1,160	1,118	-42	-3.6%
			<b>212 Total</b>	958	1,160	1,118	-42	-3.6%
04-2290-213-01	2290	213	Life Insurance	55	147	101	-46	-31.2%
			<b>213 Total</b>	55	147	101	-46	-31.2%
04-2290-214-01	2290	214	Disability Insurance	117	159	186	27	16.9%
			<b>214 Total</b>	117	159	186	27	16.9%
04-2290-220-01	2290	220	Social Security	4,590	4,590	4,693	103	2.2%
			<b>220 Total</b>	4,590	4,590	4,693	103	2.2%
04-2290-231-01	2290	231	Retirement	5,280	6,462	6,607	145	2.3%
			<b>231 Total</b>	5,280	6,462	6,607	145	2.3%
04-2290-240-01	2290	240	Tuition Reimbursement	0	0	0	0	#DIV/0!
			<b>240 Total</b>	0	0	0	0	#DIV/0!
04-2290-250-01	2290	250	Unemployment	252	253	292	39	15.5%
			<b>250 Total</b>	252	253	292	39	15.5%
04-2290-260-01	2290	260	Workers' Comp	0	81	81	0	0.0%

Account Number	func.	obj.	Account Description	FY13 EXPENDED	FY14 VOTED	FY14/FY15 PROPOSED	FY14/15 \$ CHANGE	FY14/15 % CHANGE
			<b>260 Total</b>	0	81	81	0	0.0%
04-2290-580-01	2290	580	Travel & Conferences	240	1,500	1,000	-500	-33.3%
			<b>580 Total</b>	240	1,500	1,000	-500	-33.3%
			<b>2290 Total</b>	83,290	94,873	92,212	-2,661	-2.8%
04-2310-120-12	2310	120	Census Enumerator	0	1	1	0	0.0%
			<b>120 Total</b>	0	1	1	0	0.0%
			<b>2310 Total</b>	0	1	1	0	0.0%
			School Board					
04-2311-120-02	2311	120	Members	175	225	225	0	0.0%
			School Board					
04-2311-120-03	2311	120	Members	175	225	225	0	0.0%
			School Board					
04-2311-120-11	2311	120	Members	175	225	225	0	0.0%
			School Board					
04-2311-120-12	2311	120	Members	175	225	225	0	0.0%
			<b>120 Total</b>	700	900	900	0	0.0%
04-2311-220-02	2311	220	Social Security	13	17	17	0	1.2%
04-2311-220-03	2311	220	Social Security	13	17	17	0	1.2%
04-2311-220-11	2311	220	Social Security	13	17	17	0	1.2%
04-2311-220-12	2311	220	Social Security	13	17	17	0	1.2%
			<b>220 Total</b>	54	68	69	1	1.2%
			<b>2311 Total</b>	754	968	969	1	0.1%
04-2312-120-02	2312	120	Clerk	104	1,085	1,128	43	3.9%
04-2312-120-03	2312	120	Clerk	281	1,085	1,128	43	3.9%
04-2312-120-11	2312	120	Clerk	0	1,085	1,128	43	3.9%
04-2312-120-12	2312	120	Clerk	0	1,085	1,128	43	3.9%
			<b>120 Total</b>	386	4,340	4,510	170	3.9%
04-2312-220-02	2312	220	Social Security	8	83	86	3	3.9%
04-2312-220-03	2312	220	Social Security	22	83	86	3	3.9%
04-2312-220-11	2312	220	Social Security	0	83	86	3	3.9%
04-2312-220-12	2312	220	Social Security	0	83	86	3	3.9%
			<b>220 Total</b>	30	332	345	13	3.9%
04-2312-231-02	2312	231	Retirement	9	467	486	19	4.0%
			<b>231 Total</b>	9	467	486	19	4.0%
			<b>2312 Total</b>	424	5,139	5,341	202	3.9%
04-2313-120-02	2313	120	Treasurer	875	600	609	9	1.5%
04-2313-120-03	2313	120	Treasurer	875	900	914	14	1.5%
04-2313-120-11	2313	120	Treasurer	875	1,200	1,218	18	1.5%
04-2313-120-12	2313	120	Treasurer	875	800	812	12	1.5%
			<b>120 Total</b>	3,500	3,500	3,553	53	1.5%
04-2313-220-02	2313	220	Social Security	67	46	47	1	1.3%
04-2313-220-03	2313	220	Social Security	67	69	70	1	1.3%
04-2313-220-11	2313	220	Social Security	67	92	93	1	1.3%
04-2313-220-12	2313	220	Social Security	67	61	62	1	1.8%
			<b>220 Total</b>	268	268	272	4	1.4%

Account Number	func.	obj.	Account Description	FY13 EXPENDED	FY14 VOTED	FY14/FY15 PROPOSED	FY14/15 \$ CHANGE	FY14/15 % CHANGE
<b>2313 Total</b>				3,768	3,768	3,824	56	1.5%
04-2314-120-02	2314	120	Moderator/Ballot Clerks	0	50	50	0	0.0%
04-2314-120-03	2314	120	Moderator/Ballot Clerks	0	50	50	0	0.0%
04-2314-120-11	2314	120	Moderator/Ballot Clerks	0	50	50	0	0.0%
04-2314-120-12	2314	120	Moderator/Ballot Clerks	0	50	50	0	0.0%
<b>120 Total</b>				0	200	200	0	0.0%
04-2314-220-02	2314	220	Social Security	0	4	4	0	-4.4%
04-2314-220-03	2314	220	Social Security	0	4	4	0	-4.4%
04-2314-220-11	2314	220	Social Security	0	4	4	0	-4.4%
04-2314-220-12	2314	220	Social Security	0	4	4	0	-4.4%
<b>220 Total</b>				0	16	15	-1	-4.4%
<b>2314 Total</b>				0	216	215	-1	-0.3%
04-2318-330-02	2318	330	Professional Services (Legal)	7,176	5,657	5,657	0	0.0%
04-2318-330-03	2318	330	Professional Services (Legal)	10,099	8,486	8,486	0	0.0%
04-2318-330-11	2318	330	Professional Services (Legal)	2,505	1,571	1,571	0	0.0%
04-2318-330-12	2318	330	Professional Services (Legal)	1,634	786	786	0	0.0%
<b>330 Total</b>				21,414	16,500	16,500	0	0.0%
04-2318-331-02	2318	331	Sped Legal Services	80	1,000	1,000	0	0.0%
04-2318-331-03	2318	331	Sped Legal Services	105	1,000	1,000	0	0.0%
04-2318-331-11	2318	331	Sped Legal Services	41	1,000	1,000	0	0.0%
04-2318-331-12	2318	331	Sped Legal Services	53	1,000	1,000	0	0.0%
<b>331 Total</b>				278	4,000	4,000	0	0.0%
<b>2318 Total</b>				21,692	20,500	20,500	0	0.0%
04-2319-319-12	2319	319	Supervisors/Towns	0	1	1	0	0.0%
<b>319 Total</b>				0	1	1	0	0.0%
04-2319-520-02	2319	520	S.B. Liability Insurance	735	786	841	55	7.0%
04-2319-520-03	2319	520	S.B. Liability Insurance	1,103	1,180	1,263	83	7.0%
04-2319-520-11	2319	520	S.B. Liability Insurance	1,193	1,277	1,366	89	7.0%
04-2319-520-12	2319	520	S.B. Liability Insurance	1,168	1,250	1,338	88	7.0%
<b>520 Total</b>				4,199	4,493	4,808	315	7.0%
04-2319-534-02	2319	534	Postage Fees	98	210	210	0	0.0%
04-2319-534-03	2319	534	Postage Fees	98	315	315	0	0.0%
04-2319-534-11	2319	534	Postage Fees	98	300	300	0	0.0%
04-2319-534-12	2319	534	Postage Fees	98	500	500	0	0.0%

Account Number	func.	obj.	Account Description	FY13 EXPENDED	FY14 VOTED	FY14/FY15 PROPOSED	FY14/15 \$ CHANGE	FY14/15 % CHANGE
			<b>534 Total</b>	390	1,325	1,325	0	0.0%
04-2319-540-02	2319	540	Advertising	159	1,000	1,000	0	0.0%
04-2319-540-03	2319	540	Advertising	172	1,000	1,000	0	0.0%
04-2319-540-11	2319	540	Advertising	408	1,600	1,600	0	0.0%
04-2319-540-12	2319	540	Advertising	62	200	200	0	0.0%
			<b>540 Total</b>	800	3,800	3,800	0	0.0%
04-2319-550-02	2319	550	Printing & Binding	468	593	593	0	0.0%
04-2319-550-03	2319	550	Printing & Binding	468	593	593	0	0.0%
04-2319-550-11	2319	550	Printing & Binding	468	593	593	0	0.0%
04-2319-550-12	2319	550	Printing & Binding	485	442	442	0	0.0%
			<b>550 Total</b>	1,890	2,221	2,221	0	0.0%
			General					
04-2319-610-02	2319	610	Supplies/Paper	22	154	154	0	0.0%
			General					
04-2319-610-03	2319	610	Supplies/Paper	22	122	122	0	0.0%
			General					
04-2319-610-11	2319	610	Supplies/Paper	0	309	309	0	0.0%
			General					
04-2319-610-12	2319	610	Supplies/Paper	0	309	309	0	0.0%
			<b>610 Total</b>	44	894	894	0	0.0%
04-2319-810-02	2319	810	Dues & Fees	621	516	621	105	20.3%
04-2319-810-03	2319	810	Dues & Fees	774	774	774	0	0.0%
04-2319-810-11	2319	810	Dues & Fees	1,213	1,146	1,213	67	5.8%
04-2319-810-12	2319	810	Dues & Fees	887	887	887	0	0.0%
			<b>810 Total</b>	3,495	3,323	3,495	172	5.2%
04-2319-890-02	2319	890	Miscellaneous	200	200	200	0	0.0%
04-2319-890-03	2319	890	Miscellaneous	300	300	300	0	0.0%
04-2319-890-11	2319	890	Miscellaneous	551	500	500	0	0.0%
04-2319-890-12	2319	890	Miscellaneous	237	600	600	0	0.0%
			<b>890 Total</b>	1,288	1,600	1,600	0	0.0%
<b>2319 Total</b>				12,106	17,657	18,144	487	2.8%
			Sup't & Admin Sec					
04-2321-112-01	2321	112	Wages	144,885	136,563	150,084	13,521	9.9%
			<b>112 Total</b>	144,885	136,563	150,084	13,521	9.9%
04-2321-211-01	2321	211	Medical Insurance	2,000	21,824	18,709	-3,115	-14.3%
			<b>211 Total</b>	2,000	21,824	18,709	-3,115	-14.3%
04-2321-212-01	2321	212	Dental Insurance	1,074	2,995	2,030	-965	-32.2%
			<b>212 Total</b>	1,074	2,995	2,030	-965	-32.2%
04-2321-213-01	2321	213	Life Insurance	66	342	235	-107	-31.2%
			<b>213 Total</b>	66	342	235	-107	-31.2%
04-2321-214-01	2321	214	Disability Insurance	76	325	294	-31	-9.6%
			<b>214 Total</b>	76	325	294	-31	-9.6%
04-2321-220-01	2321	220	Social Security	11,235	10,447	11,481	1,034	9.9%
			<b>220 Total</b>	11,235	10,447	11,481	1,034	9.9%
04-2321-231-01	2321	231	Retirement	3,716	14,708	16,164	1,456	9.9%
			<b>231 Total</b>	3,716	14,708	16,164	1,456	9.9%

Account Number	funct.	obj.	Account Description	FY13 EXPENDED	FY14 VOTED	FY14/FY15 PROPOSED	FY14/15 \$ CHANGE	FY14/15 % CHANGE
04-2321-250-01	2321	250	Unemployment	502	505	505	0	0.0%
			<b>250 Total</b>	502	505	505	0	0.0%
04-2321-260-01	2321	260	Workers' Comp	0	207	207	0	0.0%
			<b>260 Total</b>	0	207	207	0	0.0%
			Professional Dev -					
04-2321-290-01	2321	290	Tuition	0	0	0	0	#DIV/0!
			<b>290 Total</b>	0	0	0	0	#DIV/0!
04-2321-321-01	2321	321	Contracted Services	9,896	250	300	50	20.0%
			<b>321 Total</b>	9,896	250	300	50	20.0%
			Professional Services (					
04-2321-330-01	2321	330	Legal)	4,310	3,000	3,000	0	0.0%
			<b>330 Total</b>	4,310	3,000	3,000	0	0.0%
			Repairs &					
04-2321-430-01	2321	430	Maintenance Services	589	600	600	0	0.0%
			<b>430 Total</b>	589	600	600	0	0.0%
04-2321-449-01	2321	449	Rental of Equipment	1,657	1,611	1,611	0	0.0%
			<b>449 Total</b>	1,657	1,611	1,611	0	0.0%
04-2321-531-01	2321	531	Telephone	3,153	3,845	3,330	-515	-13.4%
			<b>531 Total</b>	3,153	3,845	3,330	-515	-13.4%
04-2321-534-01	2321	534	Postage	1,844	2,790	2,790	0	0.0%
			<b>534 Total</b>	1,844	2,790	2,790	0	0.0%
04-2321-540-01	2321	540	Ads & Notices	3,292	3,800	3,800	0	0.0%
			<b>540 Total</b>	3,292	3,800	3,800	0	0.0%
04-2321-550-01	2321	550	Printing	0	500	500	0	0.0%
			<b>550 Total</b>	0	500	500	0	0.0%
04-2321-580-01	2321	580	Travel & Conferences	2,950	5,100	5,100	0	0.0%
			<b>580 Total</b>	2,950	5,100	5,100	0	0.0%
04-2321-610-01	2321	610	General Supplies	1,161	2,805	1,330	-1,475	-52.6%
			<b>610 Total</b>	1,161	2,805	1,330	-1,475	-52.6%
			Professional					
04-2321-649-01	2321	649	Books/Subscriptions	87	310	310	0	0.0%
			<b>649 Total</b>	87	310	310	0	0.0%
04-2321-650-01	2321	650	Computer Software	332	175	840	665	380.0%
			<b>650 Total</b>	332	175	840	665	380.0%
			Replacement					
04-2321-735-01	2321	735	Equipment	84	0	1,865	1,865	#DIV/0!
			<b>735 Total</b>	84	0	1,865	1,865	#DIV/0!
04-2321-810-01	2321	810	Dues and Fees	2,165	2,035	1,645	-390	-19.2%
			<b>810 Total</b>	2,165	2,035	1,645	-390	-19.2%
04-2321-890-01	2321	890	Miscellaneous	515	0	0	0	#DIV/0!
			<b>890 Total</b>	515	0	0	0	#DIV/0!
<b>2321 Total</b>				195,588	214,737	226,730	11,993	5.6%
			Sped Administrative					
04-2332-112-01	2332	112	Wages	106,285	107,680	109,230	1,550	1.4%
			<b>112 Total</b>	106,285	107,680	109,230	1,550	1.4%



Account Number	func.	obj.	Account Description	FY13 EXPENDED	FY14 VOTED	FY14/FY15 PROPOSED	FY14/15 \$ CHANGE	FY14/15 % CHANGE
04-2332-211-01	2332	211	Medical Insurance	27,814	39,648	38,788	-860	-2.2%
			<b>211 Total</b>	27,814	39,648	38,788	-860	-2.2%
04-2332-212-01	2332	212	Dental Insurance	2,956	3,778	3,819	41	1.1%
			<b>212 Total</b>	2,956	3,778	3,819	41	1.1%
04-2332-213-01	2332	213	Life Insurance	220	294	185	-109	-37.0%
			<b>213 Total</b>	220	294	185	-109	-37.0%
04-2332-214-01	2332	214	Disability Insurance	259	325	289	-36	-11.2%
			<b>214 Total</b>	259	325	289	-36	-11.2%
04-2332-220-01	2332	220	Social Security	8,242	8,238	8,356	118	1.4%
			<b>220 Total</b>	8,242	8,238	8,356	118	1.4%
04-2332-231-01	2332	231	Retirement	9,477	11,597	11,764	167	1.4%
			<b>231 Total</b>	9,477	11,597	11,764	167	1.4%
04-2332-250-01	2332	250	Unemployment	502	505	505	0	0.0%
			<b>250 Total</b>	502	505	505	0	0.0%
04-2332-260-01	2332	260	Workers' Comp	0	172	172	0	0.0%
			<b>260 Total</b>	0	172	172	0	0.0%
			Professional					
04-2332-290-01	2332	290	Development	398	0	0	0	#DIV/0!
			<b>290 Total</b>	398	0	0	0	#DIV/0!
04-2332-331-01	2332	331	SPED Legal Services	107	4,000	3,500	-500	-12.5%
			<b>331 Total</b>	107	4,000	3,500	-500	-12.5%
			Repairs &					
04-2332-430-01	2332	430	Maintenance Services	375	600	600	0	0.0%
			<b>430 Total</b>	375	600	600	0	0.0%
04-2332-449-01	2332	449	Rental of Equipment	1,657	1,691	1,691	0	0.0%
			<b>449 Total</b>	1,657	1,691	1,691	0	0.0%
04-2332-531-01	2332	531	Telephone	2,936	3,725	3,330	-395	-10.6%
			<b>531 Total</b>	2,936	3,725	3,330	-395	-10.6%
04-2332-534-01	2332	534	Postage	438	870	870	0	0.0%
			<b>534 Total</b>	438	870	870	0	0.0%
04-2332-540-01	2332	540	Advertising	372	1,000	1,000	0	0.0%
			<b>540 Total</b>	372	1,000	1,000	0	0.0%
04-2332-550-01	2332	550	Printing	0	250	250	0	0.0%
			<b>550 Total</b>	0	250	250	0	0.0%
04-2332-580-01	2332	580	Travel/Conferences	5,504	4,000	4,000	0	0.0%
			<b>580 Total</b>	5,504	4,000	4,000	0	0.0%
			General					
04-2332-610-01	2332	610	Supplies/Paper	677	1,953	690	-1,263	-64.7%
			<b>610 Total</b>	677	1,953	690	-1,263	-64.7%
04-2332-650-01	2332	650	Computer Programs	0	175	840	665	380.0%
			<b>650 Total</b>	0	175	840	665	380.0%
			Replacement					
04-2332-735-01	2332	735	Equipment	0	0	0	0	#DIV/0!
			<b>735 Total</b>	0	0	0	0	#DIV/0!
04-2332-810-01	2332	810	Dues and Fees	360	670	670	0	0.0%
			<b>810 Total</b>	360	670	670	0	0.0%



Account Number	func.	obj.	Account Description	FY13 EXPENDED	FY14 VOTED	FY14/FY15 PROPOSED	FY14/15 \$ CHANGE	FY14/15 % CHANGE
<b>2332 Total</b>				168,581	191,171	190,549	-622	-0.3%
04-2410-113-02	2410	113	Principal Salaries	67,814	67,814	85,417	17,603	26.0%
04-2410-113-03	2410	113	Principal Salaries	101,721	101,720	87,113	-14,607	-14.4%
04-2410-113-11	2410	113	Principal Salaries	89,837	41,188	44,000	2,812	6.8%
04-2410-113-12	2410	113	Principal Salaries	70,401	41,188	44,000	2,812	6.8%
<b>113 Total</b>				329,772	251,910	260,530	8,620	3.4%
04-2410-211-02	2410	211	Medical insurance	3,532	3,931	1,600	-2,331	-59.3%
04-2410-211-03	2410	211	Medical insurance	5,289	5,896	2,400	-3,496	-59.3%
04-2410-211-11	2410	211	Medical insurance	18,435	10,162	10,070	-92	-0.9%
04-2410-211-12	2410	211	Medical insurance	6,821	10,162	10,070	-92	-0.9%
<b>211 Total</b>				34,077	30,151	24,140	-6,011	-19.9%
04-2410-212-02	2410	212	Dental Insurance	953	982	1,175	193	19.7%
04-2410-212-03	2410	212	Dental Insurance	1,430	1,473	1,307	-166	-11.3%
04-2410-212-11	2410	212	Dental Insurance	1,508	777	785	8	1.0%
04-2410-212-12	2410	212	Dental Insurance	570	776	785	9	1.2%
<b>212 Total</b>				4,461	4,008	4,052	44	1.1%
04-2410-213-02	2410	213	Life Insurance	62	98	84	-14	-14.2%
04-2410-213-03	2410	213	Life Insurance	114	147	84	-63	-42.9%
04-2410-213-11	2410	213	Life Insurance	77	72	42	-30	-42.0%
04-2410-213-12	2410	213	Life Insurance	121	171	42	-129	-75.5%
<b>213 Total</b>				373	489	252	-237	-48.4%
04-2410-214-02	2410	214	Disability Insurance	176	191	191	0	0.1%
04-2410-214-03	2410	214	Disability Insurance	264	286	191	-95	-33.1%
04-2410-214-11	2410	214	Disability Insurance	180	244	87	-157	-64.3%
04-2410-214-12	2410	214	Disability Insurance	182	197	87	-110	-55.8%
<b>214 Total</b>				803	917	556	-361	-39.4%
04-2410-220-02	2410	220	Social Security	5,231	5,188	6,534	1,346	26.0%
04-2410-220-03	2410	220	Social Security	7,846	7,782	6,664	-1,118	-14.4%
04-2410-220-11	2410	220	Social Security	6,491	3,151	3,366	215	6.8%
04-2410-220-12	2410	220	Social Security	5,386	3,151	3,366	215	6.8%
<b>220 Total</b>				24,954	19,272	19,931	659	3.4%
04-2410-232-02	2410	232	Retirement-Teachers	7,663	9,602	12,095	2,493	26.0%
04-2410-232-03	2410	232	Retirement-Teachers	11,494	14,404	12,335	-2,069	-14.4%
04-2410-232-11	2410	232	Retirement-Teachers	10,152	5,822	6,230	408	7.0%
04-2410-232-12	2410	232	Retirement-Teachers	7,955	5,822	6,230	408	7.0%
<b>232 Total</b>				37,264	35,650	36,891	1,241	3.5%
04-2410-250-02	2410	250	Unemployment	502	505	505	0	0.0%
04-2410-250-03	2410	250	Unemployment	502	505	505	0	0.0%
04-2410-250-11	2410	250	Unemployment	252	253	253	0	0.0%
04-2410-250-12	2410	250	Unemployment	252	253	253	0	0.0%
<b>250 Total</b>				1,508	1,516	1,516	0	0.0%
04-2410-260-02	2410	260	Workers' Comp	0	98	98	0	0.0%
04-2410-260-03	2410	260	Workers' Comp	0	146	146	0	0.0%
04-2410-260-11	2410	260	Workers' Comp	0	124	124	0	0.0%
04-2410-260-12	2410	260	Workers' Comp	0	100	100	0	0.0%
<b>260 Total</b>				0	468	468	0	0.0%

Account Number	func.	obj.	Account Description	FY13 EXPENDED	FY14 VOTED	FY14/FY15 PROPOSED	FY14/15 \$ CHANGE	FY14/15 % CHANGE
04-2410-430-02	2410	430	Repairs & Maintenance Services	424	2,200	2,200	0	0.0%
04-2410-430-03	2410	430	Repairs & Maintenance Services	637	3,300	3,300	0	0.0%
04-2410-430-11	2410	430	Repairs & Maintenance Services	1,040	2,700	0	-2,700	-100.0%
04-2410-430-12	2410	430	Repairs & Maintenance Services	661	2,265	0	-2,265	-100.0%
			<b>430 Total</b>	2,762	10,465	5,500	-4,965	-47.4%
04-2410-442-11	2410	442	Equip Rental/Lease	4,636	4,636	4,636	0	0.0%
04-2410-442-12	2410	442	Equip Rental/Lease	2,662	2,662	2,662	0	0.0%
			<b>442 Total</b>	7,298	7,298	7,298	0	0.0%
04-2410-531-02	2410	531	Telephone	8,670	0	13,121	13,121	#DIV/0!
04-2410-531-03	2410	531	Telephone	14,142	0	19,681	19,681	#DIV/0!
04-2410-531-11	2410	531	Telephone	11,905	5,400	17,655	12,255	226.9%
04-2410-531-12	2410	531	Telephone	7,701	4,900	11,542	6,642	135.6%
			<b>531 Total</b>	42,417	10,300	61,999	51,699	501.9%
04-2410-534-02	2410	534	Postage	1,600	1,840	1,840	0	0.0%
04-2410-534-03	2410	534	Postage	2,400	2,760	2,760	0	0.0%
04-2410-534-11	2410	534	Postage	881	800	1,000	200	25.0%
04-2410-534-12	2410	534	Postage	296	300	400	100	33.3%
			<b>534 Total</b>	5,177	5,700	6,000	300	5.3%
04-2410-550-02	2410	550	Printing	528	560	560	0	0.0%
04-2410-550-03	2410	550	Printing	791	840	840	0	0.0%
04-2410-550-11	2410	550	Printing	0	1,000	1,594	594	59.4%
04-2410-550-12	2410	550	Printing	0	200	978	778	389.0%
			<b>550 Total</b>	1,319	2,600	3,972	1,372	52.8%
04-2410-580-02	2410	580	Travel/Conferences	1,275	2,000	2,000	0	0.0%
04-2410-580-03	2410	580	Travel/Conferences	1,913	3,000	3,000	0	0.0%
04-2410-580-11	2410	580	Travel/Conferences	677	500	400	-100	-20.0%
04-2410-580-12	2410	580	Travel/Conferences	75	500	400	-100	-20.0%
			<b>580 Total</b>	3,941	6,000	5,800	-200	-3.3%
			General					
04-2410-610-02	2410	610	Supplies/Paper	1,876	1,480	1,480	0	0.0%
			General					
04-2410-610-03	2410	610	Supplies/Paper	2,802	2,220	2,220	0	0.0%
			General					
04-2410-610-11	2410	610	Supplies/Paper	1,550	1,300	5,197	3,897	299.8%
			General					
04-2410-610-12	2410	610	Supplies/Paper	1,132	1,850	2,808	958	51.8%
			<b>610 Total</b>	7,360	6,850	11,705	4,855	70.9%
			Books & Other Printed					
04-2410-641-12	2410	641	Media	0	250	0	-250	-100.0%
			<b>641 Total</b>	0	250	0	-250	-100.0%
04-2410-650-02	2410	650	Computer Software	0	608	1,342	734	120.7%

Account Number	func.	obj.	Account Description	FY13 EXPENDED	FY14 VOTED	FY14/FY15 PROPOSED	FY14/15 \$ CHANGE	FY14/15 % CHANGE
04-2410-650-03	2410	650	Computer Software	0	913	2,014	1,101	120.6%
04-2410-650-11	2410	650	Computer Software	0	0	2,098	2,098	#DIV/0!
04-2410-650-12	2410	650	Computer Software	0	0	670	670	#DIV/0!
			<b>650 Total</b>	0	1,521	6,124	4,603	302.6%
04-2410-731-02	2410	731	New Equipment	194	200	200	0	0.0%
04-2410-731-03	2410	731	New Equipment	291	300	300	0	0.0%
			<b>731 Total</b>	485	500	500	0	0.0%
			Replacement					
04-2410-735-02	2410	735	Equipment	0	0	0	0	#DIV/0!
			Replacement					
04-2410-735-03	2410	735	Equipment	0	0	0	0	#DIV/0!
			Replacement					
04-2410-735-11	2410	735	Equipment	1,063	0	2,240	2,240	#DIV/0!
			Replacement					
04-2410-735-12	2410	735	Equipment	0	0	1,100	1,100	#DIV/0!
			<b>735 Total</b>	1,063	0	3,340	3,340	#DIV/0!
04-2410-810-02	2410	810	Fees & Dues	1,664	2,000	2,000	0	0.0%
04-2410-810-03	2410	810	Fees & Dues	2,495	3,000	3,000	0	0.0%
04-2410-810-11	2410	810	Fees & Dues	1,396	1,687	755	-932	-55.2%
04-2410-810-12	2410	810	Fees & Dues	282	340	445	105	30.9%
			<b>810 Total</b>	5,837	7,027	6,200	-827	-11.8%
<b>2410 Total</b>				510,871	402,892	466,774	63,882	15.9%
04-2411-114-02	2411	114	Secretarial Salaries	23,036	22,316	23,868	1,552	7.0%
04-2411-114-03	2411	114	Secretarial Salaries	33,738	33,475	35,389	1,914	5.7%
04-2411-114-11	2411	114	Secretarial Salaries	49,386	47,380	45,390	-1,990	-4.2%
04-2411-114-12	2411	114	Secretarial Salaries	23,029	24,615	26,077	1,462	5.9%
			<b>114 Total</b>	129,188	127,786	130,724	2,938	2.3%
04-2411-211-02	2411	211	Medical insurance	5,480	6,296	14,023	7,727	122.7%
04-2411-211-03	2411	211	Medical insurance	8,224	9,444	21,035	11,591	122.7%
04-2411-211-11	2411	211	Medical insurance	2,518	2,515	2,581	66	2.6%
04-2411-211-12	2411	211	Medical insurance	700	13,949	2,000	-11,949	-85.7%
			<b>211 Total</b>	16,921	32,204	39,639	7,435	23.1%
04-2411-212-02	2411	212	Dental Insurance	350	752	993	241	32.0%
04-2411-212-03	2411	212	Dental Insurance	525	1,129	1,489	360	31.9%
04-2411-212-11	2411	212	Dental Insurance	875	901	1,570	669	74.3%
04-2411-212-12	2411	212	Dental Insurance	0	901	0	-901	-100.0%
			<b>212 Total</b>	1,750	3,683	4,052	369	10.0%
04-2411-213-02	2411	213	Life Insurance	34	117	47	-70	-59.9%
04-2411-213-03	2411	213	Life Insurance	51	176	71	-105	-59.8%
04-2411-213-11	2411	213	Life Insurance	122	147	134	-13	-8.8%
04-2411-213-12	2411	213	Life Insurance	51	73	50	-23	-31.9%
			<b>213 Total</b>	257	514	302	-212	-41.3%
04-2411-214-02	2411	214	Disability Insurance	6	81	49	-32	-39.2%
04-2411-214-03	2411	214	Disability Insurance	9	121	73	-48	-39.9%
04-2411-214-11	2411	214	Disability Insurance	157	0	136	136	#DIV/0!
04-2411-214-12	2411	214	Disability Insurance	66	0	67	67	#DIV/0!

Account Number	func.	obj.	Account Description	FY13 EXPENDED	FY14 VOTED	FY14/FY15 PROPOSED	FY14/15 \$ CHANGE	FY14/15 % CHANGE
			<b>214 Total</b>	237	202	325	123	60.9%
04-2411-220-02	2411	220	Social Security	1,726	1,707	1,826	119	7.0%
04-2411-220-03	2411	220	Social Security	2,524	2,561	2,707	146	5.7%
04-2411-220-11	2411	220	Social Security	3,931	3,625	3,472	-153	-4.2%
04-2411-220-12	2411	220	Social Security	1,762	1,883	1,995	112	5.9%
			<b>220 Total</b>	9,942	9,776	10,000	224	2.3%
04-2411-231-02	2411	231	Retirement	2,014	2,404	2,571	167	6.9%
04-2411-231-03	2411	231	Retirement	2,942	3,605	3,811	206	5.7%
04-2411-231-11	2411	231	Retirement	3,043	3,547	3,745	198	5.6%
04-2411-231-12	2411	231	Retirement	0	2,629	2,809	180	6.8%
			<b>231 Total</b>	8,000	12,185	12,936	751	6.2%
04-2411-250-02	2411	250	Unemployment	252	253	253	0	0.0%
04-2411-250-03	2411	250	Unemployment	252	253	253	0	0.0%
04-2411-250-11	2411	250	Unemployment	252	253	253	0	0.0%
04-2411-250-12	2411	250	Unemployment	252	253	253	0	0.0%
			<b>250 Total</b>	1,008	1,012	1,012	0	0.0%
04-2411-260-02	2411	260	Workers' Comp	0	41	41	0	0.0%
04-2411-260-03	2411	260	Workers' Comp	0	62	62	0	0.0%
04-2411-260-11	2411	260	Workers' Comp	0	71	71	0	0.0%
04-2411-260-12	2411	260	Workers' Comp	0	32	32	0	0.0%
			<b>260 Total</b>	0	206	206	0	0.0%
<b>2411 Total</b>				167,304	187,568	199,196	11,628	6.2%
			Graduation/Assembly					
04-2490-890-02	2490	890	Expenses	1,629	1,800	1,920	120	6.7%
			Graduation/Assembly					
04-2490-890-03	2490	890	Expenses	2,443	2,700	2,880	180	6.7%
			Graduation/Assembly					
04-2490-890-11	2490	890	Expenses	0	500	3,300	2,800	560.0%
			Graduation/Assembly					
04-2490-890-12	2490	890	Expenses	2,453	2,700	2,600	-100	-3.7%
			<b>890 Total</b>	6,525	7,700	10,700	3,000	39.0%
<b>2490 Total</b>				6,525	7,700	10,700	3,000	39.0%
			Business Services					
04-2510-112-01	2510	112	Wages	157,677	161,109	164,486	3,377	2.1%
			<b>112 Total</b>	157,677	161,109	164,486	3,377	2.1%
04-2510-211-01	2510	211	Medical Insurance	30,147	38,640	42,890	4,250	11.0%
			<b>211 Total</b>	30,147	38,640	42,890	4,250	11.0%
04-2510-212-01	2510	212	Dental Insurance	2,735	3,901	2,830	-1,071	-27.5%
			<b>212 Total</b>	2,735	3,901	2,830	-1,071	-27.5%
04-2510-213-01	2510	213	Life Insurance	268	391	302	-89	-22.7%
			<b>213 Total</b>	268	391	302	-89	-22.7%
04-2510-214-01	2510	214	Disability Insurance	352	445	456	11	2.5%
			<b>214 Total</b>	352	445	456	11	2.5%
04-2510-220-01	2510	220	Social Security	12,020	12,325	12,583	258	2.1%
			<b>220 Total</b>	12,020	12,325	12,583	258	2.1%

Account Number	funct.	obj.	Account Description	FY13 EXPENDED	FY14 VOTED	FY14/FY15 PROPOSED	FY14/15 \$ CHANGE	FY14/15 % CHANGE
04-2510-231-01	2510	231	Retirement	14,140	17,351	17,715	364	2.1%
			<b>231 Total</b>	14,140	17,351	17,715	364	2.1%
04-2510-250-01	2510	250	Unemployment	754	759	759	0	0.0%
			<b>250 Total</b>	754	759	759	0	0.0%
04-2510-260-01	2510	260	Workers' Comp	0	232	232	0	0.0%
			<b>260 Total</b>	0	232	232	0	0.0%
			Professional					
04-2510-290-01	2510	290	Development	1,788	2,500	3,015	515	20.6%
			<b>290 Total</b>	1,788	2,500	3,015	515	20.6%
			Professional					
04-2510-330-01	2510	330	Srvcs.(FSA admin)	2,588	2,940	2,940	0	0.0%
			<b>330 Total</b>	2,588	2,940	2,940	0	0.0%
			Repairs &					
04-2510-430-01	2510	430	Maintenance Services	2,688	2,942	0	-2,942	-100.0%
			<b>430 Total</b>	2,688	2,942	0	-2,942	-100.0%
04-2510-550-01	2510	550	Printing	383	710	800	90	12.7%
			<b>550 Total</b>	383	710	800	90	12.7%
04-2510-580-01	2510	580	Travel/Conferences	4,555	5,400	5,400	0	0.0%
			<b>580 Total</b>	4,555	5,400	5,400	0	0.0%
			General					
04-2510-610-01	2510	610	Supplies/Paper	1,391	1,500	1,411	-89	-5.9%
			<b>610 Total</b>	1,391	1,500	1,411	-89	-5.9%
04-2510-650-01	2510	650	Computer Programs	50,586	10,788	19,500	8,712	80.8%
			<b>650 Total</b>	50,586	10,788	19,500	8,712	80.8%
			Replacement					
04-2510-735-01	2510	735	Equipment	204	940	640	-300	-31.9%
			<b>735 Total</b>	204	940	640	-300	-31.9%
04-2510-810-01	2510	810	Dues and Fees	349	1,515	1,622	107	7.1%
			<b>810 Total</b>	349	1,515	1,622	107	7.1%
04-2510-890-01	2510	890	Miscellaneous-Audit	21,500	22,500	20,500	-2,000	-8.9%
			<b>890 Total</b>	21,500	22,500	20,500	-2,000	-8.9%
<b>2510 Total</b>				304,125	286,887	298,081	11,194	3.9%
04-2620-114-01	2620	114	Custodial Salaries	0	0	55,000	55,000	#DIV/0!
04-2620-114-02	2620	114	Custodial Salaries	59,166	55,281	34,864	-20,417	-36.9%
04-2620-114-03	2620	114	Custodial Salaries	76,389	82,671	52,047	-30,624	-37.0%
04-2620-114-11	2620	114	Custodial Salaries	93,107	90,533	92,162	1,629	1.8%
04-2620-114-12	2620	114	Custodial Salaries	9,998	15,279	16,029	750	4.9%
			<b>114 Total</b>	238,660	243,764	250,102	6,338	2.6%
04-2620-211-01	2620	211	Medical insurance	0	0	20,140	20,140	#DIV/0!
04-2620-211-02	2620	211	Medical insurance	14,651	22,122	11,096	-11,026	-49.8%
04-2620-211-03	2620	211	Medical insurance	21,975	33,184	16,644	-16,540	-49.8%
04-2620-211-11	2620	211	Medical insurance	12,929	20,229	21,967	1,738	8.6%
04-2620-211-12	2620	211	Medical insurance	0	0	6,971	6,971	#DIV/0!
			<b>211 Total</b>	49,555	75,535	76,818	1,283	1.7%
04-2620-212-01	2620	212	Dental Insurance	0	0	1,570	1,570	#DIV/0!
04-2620-212-02	2620	212	Dental Insurance	1,206	1,243	628	-615	-49.5%

Account Number	func.	obj.	Account Description	FY13 EXPENDED	FY14 VOTED	FY14/FY15 PROPOSED	FY14/15 \$ CHANGE	FY14/15 % CHANGE
04-2620-212-03	2620	212	Dental Insurance	1,810	1,864	942	-922	-49.5%
04-2620-212-11	2620	212	Dental Insurance	1,140	1,160	1,187	27	2.3%
			<b>212 Total</b>	4,156	4,267	4,327	60	1.4%
04-2620-213-01	2620	213	Life Insurance	0	0	101	101	#DIV/0!
04-2620-213-02	2620	213	Life Insurance	85	151	67	-84	-55.6%
04-2620-213-03	2620	213	Life Insurance	116	1,443	101	-1,342	-93.0%
04-2620-213-11	2620	213	Life Insurance	145	219	160	-59	-27.0%
04-2620-213-12	2620	213	Life Insurance	17	43	50	7	16.7%
			<b>213 Total</b>	363	1,856	479	-1,377	-74.2%
04-2620-214-01	2620	214	Disability Insurance	0	0	104	104	#DIV/0!
04-2620-214-02	2620	214	Disability Insurance	68	29	90	61	215.1%
04-2620-214-03	2620	214	Disability Insurance	104	42	135	93	222.8%
04-2620-214-11	2620	214	Disability Insurance	177	0	247	247	#DIV/0!
04-2620-214-12	2620	214	Disability Insurance	24	0	52	52	#DIV/0!
			<b>214 Total</b>	373	70	628	558	792.3%
04-2620-220-01	2620	220	Social Security	0	0	4,208	4,208	#DIV/0!
04-2620-220-02	2620	220	Social Security	4,292	4,229	2,667	-1,562	-36.9%
04-2620-220-03	2620	220	Social Security	5,496	6,325	3,982	-2,343	-37.1%
04-2620-220-11	2620	220	Social Security	6,891	6,926	7,050	124	1.8%
04-2620-220-12	2620	220	Social Security	765	1,169	1,226	57	4.9%
			<b>220 Total</b>	17,444	18,649	19,133	484	2.6%
04-2620-231-01	2620	231	Retirement	0	0	5,924	5,924	#DIV/0!
04-2620-231-02	2620	231	Retirement	3,010	3,576	1,501	-2,075	-58.0%
04-2620-231-03	2620	231	Retirement	4,458	5,364	2,252	-3,112	-58.0%
04-2620-231-11	2620	231	Retirement	5,720	7,048	7,232	184	2.6%
			<b>231 Total</b>	13,189	15,988	16,909	921	5.8%
04-2620-250-01	2620	250	Unemployment	0	0	101	101	#DIV/0!
04-2620-250-02	2620	250	Unemployment	302	303	303	0	0.0%
04-2620-250-03	2620	250	Unemployment	452	455	455	0	0.0%
04-2620-250-11	2620	250	Unemployment	754	759	759	0	0.0%
04-2620-250-12	2620	250	Unemployment	192	194	194	0	0.0%
			<b>250 Total</b>	1,700	1,711	1,812	101	5.9%
04-2620-260-01	2620	260	Workers' Comp	0	0	133	133	#DIV/0!
04-2620-260-02	2620	260	Workers' Comp	0	528	475	-53	-10.0%
04-2620-260-03	2620	260	Workers' Comp	0	791	711	-80	-10.1%
04-2620-260-11	2620	260	Workers' Comp	0	941	941	0	0.0%
04-2620-260-12	2620	260	Workers' Comp	0	116	116	0	0.0%
			<b>260 Total</b>	0	2,376	2,376	0	0.0%
			Prof'n'l Development					
04-2620-290-01	2620	290	(Training)	0	0	1,500	1,500	#DIV/0!
			<b>290 Total</b>	0	0	1,500	1,500	#DIV/0!
			General Maintenance					
04-2620-321-12	2620	321	(Contr. Service	0	4,000	3,000	-1,000	-25.0%
			<b>321 Total</b>	0	4,000	3,000	-1,000	-25.0%



Account Number	funct.	obj.	Account Description	FY13 EXPENDED	FY14 VOTED	FY14/FY15 PROPOSED	FY14/15 \$ CHANGE	FY14/15 % CHANGE
04-2620-330-01	2620	330	Custodial Contracted	2,000	2,143	2,132	-11	-0.5%
			<b>330 Total</b>	2,000	2,143	2,132	-11	-0.5%
04-2620-411-02	2620	411	Water/Sewerage	7,392	6,425	7,761	1,336	20.8%
04-2620-411-03	2620	411	Water/Sewerage	11,087	9,637	11,642	2,005	20.8%
04-2620-411-11	2620	411	Water/Sewerage	15,430	14,584	16,201	1,617	11.1%
			<b>411 Total</b>	33,909	30,646	35,604	4,958	16.2%
04-2620-421-02	2620	421	Disposal Services	1,997	3,000	3,000	0	0.0%
04-2620-421-03	2620	421	Disposal Services	2,995	4,500	4,500	0	0.0%
04-2620-421-11	2620	421	Disposal Services	4,001	3,500	3,500	0	0.0%
04-2620-421-12	2620	421	Disposal Services	2,383	2,400	2,400	0	0.0%
			<b>421 Total</b>	11,376	13,400	13,400	0	0.0%
04-2620-422-02	2620	422	Snow Plowing Services	2,186	1,000	2,000	1,000	100.0%
04-2620-422-03	2620	422	Snow Plowing Services	3,278	1,500	3,000	1,500	100.0%
04-2620-422-11	2620	422	Snow Plowing Services	586	1	600	599	59900.0%
04-2620-422-12	2620	422	Snow Plowing Services	0	1	1	0	0.0%
			<b>422 Total</b>	6,050	2,502	5,601	3,099	123.9%
04-2620-424-02	2620	424	Lawn & Grounds Care	5,444	6,480	6,480	0	0.0%
04-2620-424-03	2620	424	Lawn & Grounds Care	7,546	9,720	9,720	0	0.0%
04-2620-424-11	2620	424	Lawn & Grounds Care	254	1,100	1,100	0	0.0%
04-2620-424-12	2620	424	Lawn & Grounds Care	933	3,190	2,500	-690	-21.6%
			<b>424 Total</b>	14,177	20,490	19,800	-690	-3.4%
			Repairs &					
04-2620-430-01	2620	430	Maintenance Serv.	0	1,000	1,000	0	0.0%
			Repairs &					
04-2620-430-02	2620	430	Maintenance Serv.	15,959	14,000	18,300	4,300	30.7%
			Repairs &					
			Maintenance Serv.					
04-2620-430-02-	2620	430	Café.	363	1,000	1,000	0	0.0%
			Repairs &					
04-2620-430-03	2620	430	Maintenance Serv.	23,938	21,000	26,500	5,500	26.2%
			Repairs &					
			Maintenance Serv.					
04-2620-430-03-	2620	430	Café.	545	1,500	1,500	0	0.0%
			Repairs &					
04-2620-430-11	2620	430	Maintenance Serv.	30,607	45,900	31,000	-14,900	-32.5%
			Repairs &					
			Maintenance Serv.					
04-2620-430-11-	2620	430	Café.	580	0	500	500	#DIV/0!

Account Number	func.	obj.	Account Description	FY13 EXPENDED	FY14 VOTED	FY14/FY15 PROPOSED	FY14/15 \$ CHANGE	FY14/15 % CHANGE
04-2620-430-12	2620	430	Repairs & Maintenance Serv.	20,319	15,900	20,000	4,100	25.8%
04-2620-430-12-	2620	430	Repairs & Maintenance Serv. Café.	846	0	500	500	#DIV/0!
			<b>430 Total</b>	93,158	100,300	100,300	0	0.0%
04-2620-441-01	2620	441	Rent (SAU/SPED/Storage)	25,907	27,204	28,449	1,245	4.6%
			<b>441 Total</b>	25,907	27,204	28,449	1,245	4.6%
04-2620-442-02	2620	442	Leased Equipment	2,472	0	0	0	#DIV/0!
04-2620-442-03	2620	442	Leased Equipment	3,709	0	0	0	#DIV/0!
			<b>442 Total</b>	6,181	0	0	0	#DIV/0!
04-2620-520-01	2620	520	Building Insurance	1,071	1,146	1,226	80	7.0%
04-2620-520-02	2620	520	Building Insurance	8,962	9,589	10,260	671	7.0%
04-2620-520-03	2620	520	Building Insurance	13,443	14,384	15,391	1,007	7.0%
04-2620-520-11	2620	520	Building Insurance	3,560	3,809	4,076	267	7.0%
04-2620-520-12	2620	520	Building Insurance	1,549	1,657	1,773	116	7.0%
			<b>520 Total</b>	28,585	30,585	32,726	2,141	7.0%
04-2620-580-02	2620	580	Custodial Travel	720	920	920	0	0.0%
04-2620-580-03	2620	580	Custodial Travel	1,080	1,380	1,380	0	0.0%
04-2620-580-11	2620	580	Custodial Travel	258	500	500	0	0.0%
			<b>580 Total</b>	2,058	2,800	2,800	0	0.0%
04-2620-610-01	2620	610	General Supplies/Paper	0	350	350	0	0.0%
04-2620-610-02	2620	610	General Supplies/Paper	4,507	5,325	5,325	0	0.0%
04-2620-610-03	2620	610	General Supplies/Paper	6,841	7,987	7,987	0	0.0%
04-2620-610-11	2620	610	General Supplies/Paper	8,526	11,700	11,700	0	0.0%
04-2620-610-12	2620	610	General Supplies/Paper	3,536	6,500	6,500	0	0.0%
			<b>610 Total</b>	23,410	31,862	31,862	0	0.0%
04-2620-622-02	2620	622	Electricity	28,480	31,544	30,473	-1,071	-3.4%
04-2620-622-03	2620	622	Electricity	42,863	47,315	45,863	-1,452	-3.1%
04-2620-622-11	2620	622	Electricity	20,639	22,710	22,083	-627	-2.8%
04-2620-622-12	2620	622	Electricity	8,800	9,645	9,416	-229	-2.4%
			<b>622 Total</b>	100,781	111,214	107,835	-3,379	-3.0%
04-2620-623-02	2620	623	Bottled Gas	11	100	100	0	0.0%
04-2620-623-03	2620	623	Bottled Gas	17	150	150	0	0.0%
			<b>623 Total</b>	28	250	250	0	0.0%
04-2620-624-02	2620	624	Oil	20,695	26,048	26,048	0	0.0%
04-2620-624-03	2620	624	Oil	31,042	39,072	39,072	0	0.0%
04-2620-624-11	2620	624	Oil	68,035	77,676	77,676	0	0.0%
04-2620-624-12	2620	624	Oil	11,990	12,784	12,784	0	0.0%



Account Number	func.	obj.	Account Description	FY13 EXPENDED	FY14 VOTED	FY14/FY15 PROPOSED	FY14/15 \$ CHANGE	FY14/15 % CHANGE
			<b>624 Total</b>	131,763	155,580	155,580	0	0.0%
04-2620-650-01	2620	650	Maintenance Software	0	0	1,533	1,533	#DIV/0!
			<b>650 Total</b>	0	0	1,533	1,533	#DIV/0!
04-2620-731-01	2620	731	New Equipment	0	0	0	0	#DIV/0!
04-2620-731-12	2620	731	New Equipment	0	1,520	0	-1,520	-100.0%
			<b>731 Total</b>	0	1,520	0	-1,520	-100.0%
			Replacement					
04-2620-735-02	2620	735	Equipment	7,581	1,715	1,544	-171	-10.0%
			Repl Equipment - Food					
04-2620-735-02-	2620	735	Svs	0	360	360	0	0.0%
			Replacement					
04-2620-735-03	2620	735	Equipment	11,372	0	282	282	#DIV/0!
			Repl Equipment - Food					
04-2620-735-03-	2620	735	Svs	0	540	540	0	0.0%
			Replacement					
04-2620-735-11	2620	735	Equipment	2,341	1,800	1,620	-180	-10.0%
			Replacement					
04-2620-735-12	2620	735	Equipment	2,580	1,250	1,125	-125	-10.0%
			<b>735 Total</b>	23,874	5,665	5,471	-194	-3.4%
			<b>2620 Total</b>	828,697	904,378	920,427	16,050	1.8%
			Student					
04-2721-519-02	2721	519	Transportation	0	400	1	-399	-99.8%
			Student					
04-2721-519-03	2721	519	Transportation	0	600	1	-599	-99.8%
			Student					
04-2721-519-11	2721	519	Transportation	111,028	116,350	117,755	1,405	1.2%
			Student					
04-2721-519-12	2721	519	Transportation	90,022	96,150	96,345	195	0.2%
			<b>519 Total</b>	201,050	213,500	214,102	602	0.3%
			<b>2721 Total</b>	201,050	213,500	214,102	602	0.3%
			SPED Transportation					
04-2722-519-02	2722	519	(All)	34,615	24,840	14,044	-10,796	-43.5%
			SPED Transportation					
04-2722-519-03	2722	519	(All)	81,248	90,252	63,140	-27,112	-30.0%
			SPED Transportation					
04-2722-519-11	2722	519	(All)	13,120	7,000	11,548	4,548	65.0%
			SPED Transportation					
04-2722-519-12	2722	519	(All)	20,020	19,420	5,504	-13,916	-71.7%
			<b>519 Total</b>	149,002	141,512	94,236	-47,276	-33.4%
			<b>2722 Total</b>	149,002	141,512	94,236	-47,276	-33.4%
			Field Trip					
04-2725-519-02	2725	519	Transportation	2,952	2,960	2,960	0	0.0%
			Field Trip					
04-2725-519-03	2725	519	Transportation	2,628	4,440	4,440	0	0.0%

Account Number	func.	obj.	Account Description	FY13 EXPENDED	FY14 VOTED	FY14/FY15 PROPOSED	FY14/15 \$ CHANGE	FY14/15 % CHANGE
04-2725-519-11	2725	519	Field Trip Transportation	2,318	4,800	5,600	800	16.7%
04-2725-519-12	2725	519	Field Trip Transportation	2,050	4,000	4,000	0	0.0%
<b>519 Total</b>				9,947	16,200	17,000	800	4.9%
<b>2725 Total</b>				9,947	16,200	17,000	800	4.9%
04-2743-519-03	2743	519	Vocational Transportation	25,150	23,000	25,000	2,000	8.7%
<b>519 Total</b>				25,150	23,000	25,000	2,000	8.7%
<b>2743 Total</b>				25,150	23,000	25,000	2,000	8.7%
04-2744-519-02	2744	519	Athletic Transportation	15,038	18,054	18,340	286	1.6%
04-2744-519-03	2744	519	Athletic Transportation	22,557	27,081	27,510	429	1.6%
<b>519 Total</b>				37,595	45,135	45,850	715	1.6%
<b>2744 Total</b>				37,595	45,135	45,850	715	1.6%
04-2745-519-11	2745	519	Field Trip/Co curricular Transporta	100	800	0	-800	-100.0%
<b>519 Total</b>				100	800	0	-800	-100.0%
<b>2745 Total</b>				100	800	0	-800	-100.0%
04-2844-112-02	2844	112	Technology Coordinator	22,174	22,174	22,654	480	2.2%
04-2844-112-03	2844	112	Technology Coordinator	33,260	33,260	33,980	720	2.2%
04-2844-112-11	2844	112	Technology Coordinator	32,184	32,184	32,884	700	2.2%
04-2844-112-12	2844	112	Technology Coordinator	13,793	13,793	14,093	300	2.2%
<b>112 Total</b>				101,411	101,411	103,611	2,200	2.2%
04-2844-211-02	2844	211	Medical insurance	4,870	5,436	5,967	531	9.8%
04-2844-211-03	2844	211	Medical insurance	7,309	8,154	8,951	797	9.8%
04-2844-211-11	2844	211	Medical insurance	10,128	9,408	10,443	1,035	11.0%
04-2844-211-12	2844	211	Medical insurance	2,281	4,032	4,476	444	11.0%
<b>211 Total</b>				24,589	27,030	29,837	2,807	10.4%
04-2844-212-02	2844	212	Dental Insurance	350	361	364	3	0.8%
04-2844-212-03	2844	212	Dental Insurance	525	541	547	6	1.1%
04-2844-212-11	2844	212	Dental Insurance	713	631	638	7	1.1%
04-2844-212-12	2844	212	Dental Insurance	162	270	273	3	1.1%
<b>212 Total</b>				1,750	1,803	1,822	19	1.1%
04-2844-213-02	2844	213	Life Insurance	17	24	17	-7	-30.6%
04-2844-213-03	2844	213	Life Insurance	25	37	25	-12	-31.9%
04-2844-213-11	2844	213	Life Insurance	36	44	29	-15	-33.9%
04-2844-213-12	2844	213	Life Insurance	15	29	13	-16	-54.5%
<b>213 Total</b>				94	134	84	-50	-37.1%
04-2844-214-02	2844	214	Disability Insurance	5	65	17	-48	-74.0%
04-2844-214-03	2844	214	Disability Insurance	6	97	26	-71	-73.2%

Account Number	func.	obj.	Account Description	FY13 EXPENDED	FY14 VOTED	FY14/FY15 PROPOSED	FY14/15 \$ CHANGE	FY14/15 % CHANGE
04-2844-214-11	2844	214	Disability Insurance	89	62	95	33	52.7%
04-2844-214-12	2844	214	Disability Insurance	42	41	42	1	2.9%
		<b>214 Total</b>		143	265	180	-85	-32.1%
04-2844-220-02	2844	220	Social Security	1,596	1,696	1,733	37	2.2%
04-2844-220-03	2844	220	Social Security	2,395	2,544	2,599	55	2.2%
04-2844-220-11	2844	220	Social Security	2,287	2,462	2,516	54	2.2%
04-2844-220-12	2844	220	Social Security	980	1,055	1,078	23	2.2%
		<b>220 Total</b>		7,259	7,757	7,926	169	2.2%
04-2844-231-02	2844	231	Retirement	1,951	2,388	2,440	52	2.2%
04-2844-231-03	2844	231	Retirement	2,927	3,582	3,660	78	2.2%
04-2844-231-11	2844	231	Retirement	2,832	3,466	3,542	76	2.2%
04-2844-231-12	2844	231	Retirement	1,214	1,486	1,518	32	2.1%
		<b>231 Total</b>		8,924	10,922	11,159	237	2.2%
04-2844-250-02	2844	250	Unemployment	101	101	101	0	0.0%
04-2844-250-03	2844	250	Unemployment	151	252	252	0	0.0%
04-2844-250-11	2844	250	Unemployment	151	152	152	0	0.0%
04-2844-250-12	2844	250	Unemployment	101	101	101	0	0.0%
		<b>250 Total</b>		504	606	606	0	0.0%
04-2844-260-02	2844	260	Workers' Comp	0	38	38	0	0.0%
04-2844-260-03	2844	260	Workers' Comp	0	56	56	0	0.0%
04-2844-260-11	2844	260	Workers' Comp	0	36	36	0	0.0%
04-2844-260-12	2844	260	Workers' Comp	0	23	23	0	0.0%
		<b>260 Total</b>		0	153	153	0	0.0%
04-2844-290-11	2844	290	Workshops/Confs.	0	300	300	0	0.0%
		<b>290 Total</b>		0	300	300	0	0.0%
04-2844-323-12	2844	323	Purchased Services	0	0	0	0	#DIV/0!
		<b>323 Total</b>		0	0	0	0	#DIV/0!
04-2844-330-01	2844	330	Tech Coord Cont. Svs	0	0	18,000	18,000	#DIV/0!
04-2844-330-02	2844	330	Tech Coord Cont. Svs	0	0	0	0	#DIV/0!
04-2844-330-03	2844	330	Tech Coord Cont. Svs	0	0	0	0	#DIV/0!
		<b>330 Total</b>		0	0	18,000	18,000	#DIV/0!
		Repairs &						
04-2844-430-11	2844	430	Maintenance Services	1,732	4,400	4,800	400	9.1%
		Repairs &						
04-2844-430-12	2844	430	Maintenance Services	258	2,785	4,560	1,775	63.7%
		<b>430 Total</b>		1,990	7,185	9,360	2,175	30.3%
04-2844-580-02	2844	580	Travel/Conferences	28	200	200	0	0.0%
04-2844-580-03	2844	580	Travel/Conferences	42	300	300	0	0.0%
04-2844-580-11	2844	580	Travel/Conferences	200	300	300	0	0.0%
		<b>580 Total</b>		270	800	800	0	0.0%
04-2844-610-02	2844	610	Supplies	20	0	0	0	#DIV/0!
04-2844-610-03	2844	610	Supplies	30	0	0	0	#DIV/0!
04-2844-610-11	2844	610	Supplies	195	800	1,260	460	57.5%
04-2844-610-12	2844	610	Supplies	368	235	1,260	1,025	436.2%
		<b>610 Total</b>		613	1,035	2,520	1,485	143.5%

Account Number	funct.	obj.	Account Description	FY13 EXPENDED	FY14 VOTED	FY14/FY15 PROPOSED	FY14/15 \$ CHANGE	FY14/15 % CHANGE
Books & Other Printed								
04-2844-641-12	2844	641	Media	0	100	0	-100	-100.0%
<b>641 Total</b>				0	100	0	-100	-100.0%
04-2844-650-01	2844	650	Computer Software	0	0	1,076	1,076	#DIV/0!
04-2844-650-11	2844	650	Computer Software	1,014	2,200	1,400	-800	-36.4%
04-2844-650-12	2844	650	Computer Software	328	1,125	1,200	75	6.7%
<b>650 Total</b>				1,342	3,325	3,676	351	10.6%
04-2844-731-11	2844	731	New Equipment	713	3,000	10,492	7,492	249.7%
04-2844-731-12	2844	731	New Equipment	0	0	8,125	8,125	#DIV/0!
<b>731 Total</b>				713	3,000	18,617	15,617	520.6%
Replacement								
04-2844-735-11	2844	735	Equipment	977	4,500	2,160	-2,340	-52.0%
Replacement								
04-2844-735-12	2844	735	Equipment	0	0	4,380	4,380	#DIV/0!
<b>735 Total</b>				977	4,500	6,540	2,040	45.3%
<b>2844 Total</b>				150,579	170,326	215,191	44,865	26.3%
04-2999-212-01	2999	212	Prepaid Dental	351	0	0	0	#DIV/0!
<b>212 Total</b>				351	0	0	0	#DIV/0!
04-2999-220-01	2999	220	Social Security	0	1,983	1,947	-36	-1.8%
<b>220 Total</b>				0	1,983	1,947	-36	-1.8%
04-2999-231-01	2999	231	Retirement	0	2,199	2,035	-164	-7.5%
<b>231 Total</b>				0	2,199	2,035	-164	-7.5%
04-2999-232-01	2999	232	Retirement	0	899	927	28	3.1%
<b>232 Total</b>				0	899	927	28	3.1%
04-2999-890-01	2999	890	Administrative Raises	0	25,925	25,445	-480	-1.9%
<b>890 Total</b>				0	25,925	25,445	-480	-1.9%
<b>2999 Total</b>				351	31,006	30,354	-652	-2.1%
Facilities Acq. &								
04-4500-450-11	4500	450	Construction	68,138	0	0	0	#DIV/0!
<b>450 Total</b>				68,138	0	0	0	#DIV/0!
<b>4500 Total</b>				68,138	0	0	0	#DIV/0!
04-5110-910-02	5110	910	Principal on Debt	130,000	130,000	130,000	0	0.0%
04-5110-910-03	5110	910	Principal on Debt	195,000	195,000	195,000	0	0.0%
<b>910 Total</b>				325,000	325,000	325,000	0	0.0%
<b>5110 Total</b>				325,000	325,000	325,000	0	0.0%
04-5120-830-02	5120	830	Interest On Debt	50,768	43,942	37,118	-6,824	-15.5%
04-5120-830-03	5120	830	Interest On Debt	76,151	65,914	55,676	-10,238	-15.5%
<b>830 Total</b>				126,919	109,856	92,794	-17,062	-15.5%
<b>5120 Total</b>				126,919	109,856	92,794	-17,062	-15.5%
Transfer to Capital Res								
04-5251-930-01	5251	930	W.A.	50,000	240,000	0	-240,000	-100.0%
04-5251-930-12	5251	930	Transfer to Capital Res	8,957	0	0	0	#DIV/0!
<b>930 Total</b>				58,957	240,000	0	-240,000	-100.0%
<b>5251 Total</b>				58,957	240,000	0	-240,000	-100.0%

Account Number	funct.	obj.	Account Description	FY13 EXPENDED	FY14 VOTED	FY14/FY15 PROPOSED	FY14/15 \$ CHANGE	FY14/15 % CHANGE
21-5221-930-02	5221	930	Food Service	83,085	86,136	95,854	9,718	11.3%
21-5221-930-03	5221	930	Food Service	124,627	129,204	143,782	14,578	11.3%
<b>930 Total</b>				207,712	215,340	239,636	24,296	11.3%
<b>5221 Total</b>				207,712	215,340	239,636	24,296	11.3%
GRANTS				366,415	238,978	300,501	61,523	25.7%
Seperately voted warrants					0	0		
<b>Grand Total</b>				11,217,639	11,844,866	11,550,114	-294,752	-2.5%