

**Public Notice of Meeting**  
**WILTON-LYNDEBOROUGH COOPERATIVE SCHOOL BOARD MEETING**  
**AND JOINT BUDGET COMMITTEE SESSION**  
**Tuesday, November 28, 2017**  
**Wilton-Lyndeborough Cooperative M/H School-Media Room**  
**6:30 p.m.**

- I. CALL TO ORDER-Harry Dailey-Chair**
- II. ADJUSTMENTS TO THE AGENDA**
- III. PUBLIC COMMENTS:** This is the public's opportunity to speak to items on the agenda. This is also the public's opportunity to speak to any topic concerning the school district. No complaints regarding specific staff members will be heard during a public meeting. The District has established separate procedures for complaints against individual employees.
- IV. BOARD CORRESPONDENCE**
  - a. Reports**
    - i. Superintendent's Report
    - ii. Director of Student Support Services Report
    - iii. Director of Technology's Report
- V. CONSENT AGENDA**
  - a. Donation**
- VI. 7:00PM JOINT BOARD & BUDGET COMMITTEE SESSION**
  - a. Carol Roberts, State Representative-Senate Bill 193**
  - b. Letters/Information**
    - i. District Statistical Comparisons/Full Day Kindergarten
    - ii. Districts With or Without Full Day Kindergarten
  - c. FY 2018-2019**
    - i. Curriculum
    - ii. Grants/Food Service/Revenue/Line Item
    - iii. Warrant Articles
      - Kindergarten Discussion
- VII. PUBLIC COMMENTS**
- VIII. ACTION ITEMS**
  - a. Approve Minutes of Previous Meeting**
  - b. Language for Non-affiliated Handbook**
  - c. Transportation Bid**
  - d. Tuition Policy**
- IX. COMMITTEE REPORTS**
  - i. Budget Liaison
- X. RESIGNATIONS/APPOINTMENTS/LEAVES**
- XI. BOARD BUDGET DISCUSSION**
- XII. PUBLIC COMMENTS**
- XIII. NON-PUBLIC SESSION RSA 91-A: 3 II (A)**
  - i. Negotiations
- XIV. ADJOURNMENT**

**INFORMATION: Next School Board Meeting-December 12, 6:30 PM at WLC-Media Room**

The Wilton-Lyndeborough Cooperative School District does not discriminate on the basis of race, color, religion, national origin, age, sex, handicap, veteran status, sexual orientation, gender identity or marital status in its administration of educational programs, activities or employment practice.

***Wilton-Lyndeborough Cooperative School District***  
***School Administrative Unit #63***

192 Forest Road  
Lyndeborough, NH 03082  
603-654-8088

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Bryan K. Lane  
Superintendent of Schools

Betty Moore, M.Ed.  
Director of Student Support Services

Lise Tucker  
Business Administrator

**SUPERINTENDENT'S REPORT**  
**November 28, 2017**

Contract negotiations continue on November 21 and hopefully the board representatives will be able to come with a tentative agreement on the 28<sup>th</sup>.

Per the board's request, Representative Carol Roberts will be at the board meeting on the 28<sup>th</sup> to discuss Senate Bill 193. She will be at the meeting at 7 so she can speak to the budget committee as well.

On November 20, I received a communication from the Office of Civil Rights concerning a formal complaint that was filed. I am working with the school administrators and teachers to come to a positive resolution.

On December 5<sup>th</sup> I will be going to the PTO meeting at FRES to speak about Senate Bill 193 and the possibility of full day kindergarten here in the district.

I did not attend the Southwest Superintendent's meeting on Friday November 17 so I could work district needs.

The salaries and benefits portion of the budget will be finalized next week and be ready for the December 12<sup>th</sup> meeting.

December 8<sup>th</sup> I will be attending the statewide superintendents meeting in Concord.

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Bryan K. Lane  
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Betty Moore, M.Ed.  
Director of Student Support Services

Lise Tucker  
Business Administrator

**Student Support Services Report**  
**November 20, 2017**

On Monday, November 13<sup>th</sup>, we were visited by Elizabeth Carlotta, Education Consultant from the NHDOE who facilitated the RISE MS program approval process. Elizabeth met with Amber Casavant, our BCBA, Katie Morrow, MS special educator, Olympia Clarke, FACS teacher and myself. The visit included an observation of the program and facilities, curriculum oversight, file reviews, and discussion regarding inclusion opportunities for the students in the middle school and in the community.

Of particular interest was our partnership with the Gia Education Outreach Institute located on Badger Farm Road in Wilton. Through this partnership our students are afforded the opportunity to participate in activities beyond the classroom; interacting with and caring for animals, gardening, harvesting and preparing foods.

Our one year approval of the RISE MS program has now been granted verbal approval through perpetuity. A written report and approval will follow.

Respectfully Submitted,

Betty Moore  
Director of Student Support Services

***Wilton-Lyndeborough Cooperative School District-SAU #63***  
***Technology Director***

192 Forest Road Lyndeborough, NH 03082  
603-654-8088

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Kevin P. Verratti, Director of Technology

**Technology School Board Report**  
**11/20/2017**

- Storm damage on 10/29 and 10/30 caused a loss of power, loss of phone service and network/internet service. All systems came back online and recovered properly once power was restored.
- Replacement of the camera backend at WLCS was completed 11/1 along with the addition of two cameras to cover blind spots. The replacement of two low-resolution cameras with high-resolution cameras has been budgeted for in FY19.
- An issue with the Auto-Attendant that stopped parents from reporting their children absent if they called before 6am has been resolved.
- A total of 13 Para-Educators joined me on 10/31 for google training. The topics revolved around advanced use of chromebooks with students and other google tools.
- Several high profile data breaches have been in the news lately regarding school districts and student information. While there is no immediate threat specifically to our systems, the board should be aware that we do utilize several third-party systems that could be potential targets. Every effort is made to minimize exposure and maximize the security of our systems.

Respectfully,

Kevin P. Verratti  
Director of Technology  
SAU #63

# Education Department warns of new hacker threat as ‘Dark Overlord’ claims credit for attacks on school districts

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By **Valerie Strauss** and **Moriah Balingit** October 26

A group calling itself the “Dark Overlord” says it hacked into school districts in several states, released student data and threatened violence in recent weeks, and the Education Department — in an apparent reference to the hackers — issued a warning of a “new threat” from criminals who vowed to release sensitive records unless extortion demands were met.

The department did not name the Dark Overlord in its warning (see text below) but the group took credit on Twitter for releasing information on students in a few school districts — which temporarily closed schools — and issuing threats of violence against children if demands were not met. No violence has been reported.

The Dark Overlord said on Twitter it hacked the Johnston Community School District in Iowa this month and released personal information on students, making it easy for “any child predator” to “easily acquire new targets.” A statement on the district’s website said on the night of Oct. 2, some students and parents in the Johnston School District received anonymous messages threatening the students’ safety, leading to the closure of schools Oct. 3 and a delayed start Oct. 4.

The anonymous messages lit up the phones of parents in Johnston, a well-to-do suburb of Des Moines.

“Your child still looks so innocent,” one message read, according to an image shared by a parent with the Des Moines Register and authenticated by a school official. “Don’t let your child go outside.”

Laura Sprague, a spokeswoman for the Johnston Community School District, said the messages got more specific and more frightening. The messages cited children by name and by school, threatening to bring harm to both.

“The texts were very malicious in nature, and for anyone who may read those or who have received those, it’s chilling,” Sprague said.

Out of caution, officials shut down eight schools the following day while law enforcement conducted sweeps with bomb-sniffing dogs. They reopened the schools the following day with additional security, Sprague said.

Sprague said police and the FBI, which are investigating the matter, determined the hackers got student information and parent phone numbers from a server kept by a third-party vendor, but she said she was not at liberty to identify the vendor.

School districts outsource tasks to private companies and sometimes hand over student information as part of the contracts. Sprague said her district contracts for everything from grass-cutting to messaging services that help schools connect with parents quickly and efficiently through mass text messages. School districts use those services to notify parents about snow days and school events.

Sprague said the malicious activity went beyond tweets: The group that claimed responsibility for the hack then posted phone numbers and names of students online, encouraging predators to target them.

The Dark Overlord also took credit for a “vivacious” attack on the Splendora Independent School District in Texas, and authorities in Montana said the group was responsible for the hacking of student information from the Columbia Falls School District.

The group has previously claimed credit for hacking into Netflix — releasing new episodes of “Orange Is the New Black” — after the company refused to pay a ransom. It also has said it obtained thousands of patient records by hacking into the computers of medical centers and health organizations, and claimed credit for other cyber attacks as well. The sheriff’s office in Flathead County, Mont., said authorities had determined that the group operated from overseas.

According to the Flathead Beacon, a seven-page ransom letter was sent to officials in Columbia Falls in September demanding \$75,000 in bitcoin in exchange for the group refraining from releasing student data it said it obtained through hacking the district’s computer system. Several dozen schools closed for three days in the district, though the Flathead sheriff’s office said in a [Sept. 18 Facebook post](#):

We fully understand the concern and fear that has resulted from this cyberattack, and want the community to know that all the valley law enforcement agency heads feel there is no threat to the physical safety of our children.

As previously stated, the safety of our children has always, throughout this investigation, remained our paramount concern. We will continue to work around the clock to bring those responsible to justice, and remain fully committed to this investigation, even though we now know the physical threat to our children does not exist.

Here is the [recent warning released](#) by the Education Department:

Posted Date: October 16, 2017

Author: Tiina Rodrigue, Senior Advisor for Cybersecurity, Federal Student Aid

Subject: ALERT! — CyberAdvisory — New Type of Cyber Extortion/Threat

### Summary

Schools have long been targets for cyber thieves and criminals. We are writing to let you know of a new threat, where the criminals are seeking to extort money from school districts and other educational institutions on the threat of releasing sensitive data from student records. In some cases, this has included threats of violence, shaming, or bullying the children unless payment is received.

These attacks are being actively investigated by the FBI, and it is important to note that none of the threats of violence have thus far been judged to be credible. At least three states have been affected.

### How to Protect Yourself

The attackers are likely targeting districts with weak data security, or well-known vulnerabilities that enable the attackers to gain access to sensitive data. This may be in the form of electronic attacks against school/district computers or applications, malicious software, or even through phishing attacks against staff or employees.

IT Staff at Schools / Districts are encouraged to protect your organizations by

- ##conducting security audits to identify weaknesses and update/patch vulnerable systems;
- ##ensuring proper audit logs are created and reviewed routinely for suspicious activity;
- ##training staff and students on data security best practices and phishing/social engineering awareness;
- and
- ##reviewing all sensitive data to verify that outside access is appropriately limited.


### What to Do if This Happens to You

If your organization is affected by this type of attack, it is important to contact local law enforcement immediately. It's not mandatory, but if you are an affected K12 school, please contact us at [privacyTA@ed.gov](mailto:privacyTA@ed.gov) so that we can monitor the spread of this threat. Additionally, the PTAC website contains a wealth of information that may be helpful in responding to and recovering from cyber attacks.

While this new threat has thus far been directed only to K12, institutions of higher education should know that they are required to notify the Office of Federal Student Aid (FSA) of data breaches via email pursuant to the GLBA Act, and your Title IV participation and SAIG agreements. Additional proactive tools for institutions of higher education are available at our Cybersecurity page on [ifap.ed.gov](http://ifap.ed.gov).

 **5 Comments**

Valerie Strauss covers education and runs The Answer Sheet blog.  Follow @valeriestrauss

Moriah Balingit writes about education for the Post.  Follow @ByMoriah

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**Florence Rideout Elementary School**

18 Tremont Street  
Wilton, NH 03086  
Phone: 603-654-6714  
Fax: 603-654-3490

*Website:*

*www.sau63.org*

**Lyndeborough Central School**

192 Forest Road  
Lyndeborough, NH 03082  
Phone: 603-654-9381  
Fax: 603-654-6884

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**RECEIVED**

**NOV 13 2017**

**SCHOOL ADMINISTRATIVE  
UNIT # 63**

TO: Bryan Lane, Superintendent of Schools  
FROM: Tim O'Connell  
DATE: 11/9/17  
RE: Exxon Mobil Donation for Florence Rideout Elementary School

Acceptance of donation from Exxon Mobil Educational Alliance Program and Brookside Mini Mart in the amount of \$500.00 for Florence Rideout Elementary School to be deposited in the Student Activity Account. Per grant, these funds will be utilized to enhance math and science curriculum.

**Wilton-Lyndeborough Cooperative School District**  
**School Administrative Unit #63**

192 Forest Road Lyndeborough, NH 03082  
603-654-8088

Bryan K. Lane  
Superintendent of Schools

Betty Moore, M.Ed.  
Director of Student Support Services

Lise Tucker  
Business Administrator

TO: The WLC School Board and Budget Committee  
FROM: Bryan Lane  
DATE: 11/17/17  
RE: Statistical Comparisons for District with full day Kindergarten

At the November 14 meeting a request was made to gain statistical data as to whether or not a full day kindergarten program would create the opportunity for increased student achievement. Using information from the DOE website, the following is a comparison of third grade scores on the Smarter Balanced assessment for the past two year for reading and math. The districts listed for comparison have had a full day kindergarten program for at least three years, they are of similar size to us. The numbers listed are those students who are considered proficient by the assessment.

2014-15

	Reading	Math
Wilton-Lyndeborough	41%	50%
Sunapee	48%	52%
Moultonborough	66%	62%
Sanborn	58%	68%
Interlakes	55%	54%
Jaffrey-Rindge	67%	62%
White Mountains	55%	53%
Average	58%	59%

WLC is 17% points below the average of school districts with full day kindergarten in reading.  
WLC is 9% points below the average of school districts with full day kindergarten in math.

2015-16

	Reading	Math
Wilton-Lyndeborough	52%	52%
Sunapee	81%	70%
Moultonborough	50%	64%
Sanborn	60%	59%
Interlakes	56%	54%
Jaffrey-Rindge	69%	67%
White Mountains	55%	55%
Average	62%	62%

WLC is 10% points below the average of school districts with full day kindergarten in reading.  
WLC is 10% points below the average of school districts with full day kindergarten in math.

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Business Administrator

These 149 towns/cities have full day kindergarten				
Acworth	ConVal	Harrisville	Milan	Rumney
Alstead	Conway	Harts Location	Milton	Rye
Alton	Croydon	Haverhill	Monroe	Salisbury
Andover	Dalton	Hillsboro	Mont Vernon	Sandwich
Antrim	Deerfield	Hinsdale	Moultonborough	Seabrook
Ashland	Deering	Holderness	Nashua	Sharon
Barnstead	Dorchester	Hopkinton	Nelson	Stark
Barrington	Dover	Interlakes	New Durham	Stewartstown
Bartlett	Dublin	Jackson	Newfields	Stoddard
Bath	East Kingston	Jaffrey	Newington	Stratford
Belmont	Eaton	Jefferson	Newmarket	Sunapee
Bennington	Effingham	Keene	Newport	Swansey
Berlin	Enfield	Kensington	Newton	Tamworth
Bethlehem	Errol	Kingston	North Hampton	Temple
Boscawen	Fitzwilliam	Laconia	Northumberland	Thornton
Bow	Francestown	Lancaster	Orange	Troy
Brookfield	Franklin	Landaff	Pembroke	Unity
Campton	Freedpom	Langdon	Penacook	Wakefield
Candia	Freemont	Lebanon	Peterborough	Walpole
Cannan	Gilford	Lempster	Piermont	Warren
Canterbury	Gilmanton	Lincoln	Pittsburg	Washington
Carroll	Gilsum	Littleton	Pittsfield	Waterville Valley
Center Harbor	Gorham	Loudon	Plainfield	Webster
Chalrestown	Grafton	Madison	Plymouth	Wentworth
Chatham	Grantham	Manchester	Portsmouth	Westmorland
Chesterfield	Greenfield	Marlborough	Richmond	Whitefield
Claremont	Hampton	Marlboro	Rindge	Winchester
Clarksville	Hampton Falls	Marlow	Rochester	Windsor
Colebrook	Hancock	Mascoma Valley	Rollinsford	Woodstock
Columbia	Hanover	Meredith	Roxbury	
These 55 towns/cities do not have full day kindergarten				
Amherst	Derry	Greenland	Lyndeborough	Raymond
Atkinson	Durham	Henniker	Madbury	Salem
Auburn	Easton	Hollis	Merrimack	Sanbornton
Bedford	Epping	Hookset	Middletown	Sandown
Brentwood	Epsom	Hudson	Milford	Somersworth
Brookline	Exeter	Lee	Northfield	Stratham
Chichester	Farmington	Litchfield	Northwood	Tilton
Concord	Franconia	Londonderry	Nottingham	Weare
Danville	Goffstown	Lyme	Plaistow	Wilton

**Wilton-Lyndeborough Cooperative School District-SAU #63**  
**District Curriculum Coordinator**

Julie S. Heon, Ed. D.  
192 Forest Road Lyndeborough, NH 03082  
603-654-8088

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**Budget Summary**

This new area of the budget for district curriculum includes activities related to curriculum development, instruction, assessment, and professional development that are new expenditures for the district. Ongoing activities in these categories reside in the building budgets. These activities will sometimes span grade levels and schools.

This FY19 budget proposal focuses on STEM related areas, math for Florence Rideout Elementary School and science for WLC Middle School. We know that our students are generally performing at a lower level in math than in reading. Many careers now rely on Science, Technology, Engineering and Math knowledge and skills. Therefore, this proposal is an initial step in focusing on math and science.

The math initiative dovetails with the FRES budget request for contracted math professional learning. There are many effective instructional strategies and concept development that teachers were not offered during preservice college education. It will benefit our students greatly if we are able to support our teachers in strengthening their knowledge of how to teach math in order to optimize student success.

This proposal addresses the need to pay stipends to teachers in August and some days after school to ensure ongoing learning and discussion of implemented strategies. It also provides for substitute pay for time to work with our contracted professional development coach during the school day to conference about observations and model lessons as soon afterwards as possible.

A portion of this proposal targets middle school science. The staff is aware of the need to transition to the Next Generation Science Standards. These standards focus more heavily on science inquiry and processes. The new NH State Science Assessment is based upon these standards and requires students to act as scientists, analyzing inquiry data using science concepts and processes (such as cause and effect).

This proposal provides for professional learning, durable equipment and supplies for the first year of implementation. The cost of annual consumable supplies in subsequent years will be approximately \$2,000 – \$2,500. This amount will replace some of current science supplies as these are units not whole courses.

FRES math	
Staff:	\$13,915.00
Substitutes:	1,950.00
FICA, Retire, WC	3,676.91

WLC-MS science	
Professional learning:	\$6,000.00
Curriculum fee:	750.00
Durable equipment/supplies:	8,026.00

Respectfully submitted,

Julie S. Heon  
Curriculum Coordinator

Account	Description	FY16 Expenditures	FY17 Expenditures	FY18 Adopted Budget	FY19 Proposed	Dollar Difference	Percentage Change	NOTES
04.2212.110.11.0000	Professional Compensation for PD - FRES	0.00	0.00	0.00	13,915.00	13,915.00	100.00	summer and after school
04.2212.120.11.0000	Substitute Compensation for PD - FRES	0.00	0.00	0.00	1,950.00	1,950.00	100.00	2 x 10 days @ \$65
04.2212.220.11.0000	Social Security FICA - Prof Dev - FRES	0.00	0.00	0.00	1,213.67	1,213.67	100.00	.0765
04.2212.232.11.0000	Teacher Retirement - Prof Dev - FRES	0.00	0.00	0.00	2,415.64	2,415.64	100.00	.1736
04.2212.260.11.0000	Workers Compensation - Prof Dev - FRES	0.00	0.00	0.00	47.60	47.60	100.00	0.003
04.2212.580.02.0000	Travel/Conferences - PD - MS	0.00	0.00	0.00	6,000.00	6,000.00	100.00	Science - Next Gen - PLTW
								computer science for innovators/makers,
04.2212.610.02.0000	Curriculum Based Supplies - MS	0.00	0.00	0.00	8,026.00	8,026.00	100.00	medical detectives, magic of
								electronics/science of tech
04.2212.650.02.0000	Subscription Software - MS	0.00	0.00	0.00	750.00	750.00	100.00	PLTW annual fee
	totals	0.00	0.00	0.00	34,317.91	34,317.91	100.00	

**TO SPECIAL REVENUE FUNDS****5200-930-000****FY 2017-18**

<b>GRANT TITLE</b>	<b>16-17 Actual</b>	<b>16-17 Budget</b>	<b>17-18 Budget</b>	<b>18-19 Budget</b>
<b>Title IA: Local Entitlement</b>	<b>93,093</b>	<b>98,507</b>	<b>95,946</b>	<b>85,000</b>
<b>Title IIA: Improve Teacher Quality</b>	<b>28,181</b>	<b>52,646</b>	<b>51,890</b>	<b>25,000</b>
<b>IDEA: Special Education</b>	<b>125,591</b>	<b>143,638</b>	<b>142,342</b>	<b>145,228</b>
<b>IDEA: SPED Preschool</b>	<b>2,424</b>	<b>2,306</b>	<b>2,424</b>	<b>2,424</b>
<b>REAP</b>	<b>2,495</b>	<b>0</b>	<b>7,321</b>	<b>0</b>
<b>Local</b>	<b>2,107</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total</b>	<b>253,891</b>	<b>297,097</b>	<b>299,923</b>	<b>258,652</b>
<b>based on current year allocations</b>				
<b>E:\Special Revenue RSa32</b>				

Wilton-Lyndeborough Cooperative School District  
Fund 04 - General Fund Revenue  
FY 2018-19 Analysis

Description	Account	16-17 Actual	16-17 GL Budget	17-18 GL Budget	18-19 Budget	Comments
Current Appropriation	04.1111.000	8,612,541	8,780,235	9,079,512	8,843,900	raised taxes and fund balance
Preschool Regular Tuition	04.1311.000	11,250	5,400	12,150	12,150	Preschool program \$150 - 9
Extended Day Tuition	04.1312.000	39,870	39,900	40,500	40,500	Extended Day program \$225- 20
SPED Tuition from LEAs NH	04.1322.000	0	0	0	0	
Interest from Investments	04.1510.000	0	5,000	5,000	1,000	interest from three trust funds
Rentals - Use of Facilities	04.1910.000	3,740	200	200	200	
Contributions/Donations	04.1920.000	0	0	0	0	
Refund of PY Expenditures	04.1980.000	25,024	21,246	28,920	21,982	ERATE
Other Local Revenue	04.1990.000	5,028	200	200	200	NHASBO pcard rebate, FSA unspent
Equitable Ed Aid	04.3110.000	1,337,372	1,337,372	1,346,687	1,254,867	per 11/15/17 letter
Statewide Enhanced Ed Tax	04.3112.000	1,202,139	1,202,139	1,219,640	1,195,247	per MS24R + 2% reduction
Other State Aid	04.3190.000	1,318	0	1,000	1,000	
School Building Aid	04.3210.000	128,000	128,000	128,000	128,000	
Catastrophic Aid	04.3230.000	157,378	159,247	142,163	135,528	69% of \$195,419
Vocational Tuition Aid	04.3241.000	0	0	0	0	
Vocational Transport Aid	04.3242.000	3,077	3,000	3,000	3,000	
Medicaid Distribution	04.4580.000	108,217	80,000	80,000	90,000	
<b>Total Revenue</b>		<b>11,634,954</b>	<b>11,761,939</b>	<b>12,086,972</b>	<b>11,727,574</b>	
Food Service	04.5221.000	219,600	219,600	219,600	215,000	
Special Revenues	04.5222.000	297,097	297,097	299,923	258,652	
<b>TOTAL APPROPRIATIONS</b>		<b>12,151,651</b>	<b>12,278,636</b>	<b>12,606,495</b>	<b>12,201,226</b>	

## Fund 21 - Food Service Fund

## FY 2018-19 Budget/Review

Description	Account	16-17 Actual	16-17 Adj Budget	17-18 Budget	18-19 Budget	Notes
Food Service Sales - Lunch	21.1610.000	95,773.70	94,250.00	94,250.00	100,600.00	
Food Service Sales - Breakfast	21.1611.000	9,580.30	11,861.00	11,861.00	14,300.00	
Food Service Sales - Milk	21.1612.000	453.00	13,750.00	13,750.00	600.00	
Food Service Sales - Snacks	21.1615.000	2,686.75	6,000.00	6,000.00	3,000.00	
Misc Vending Sales	21.1624.000	54.48	500.00	500.00	100.00	
Catering Service Sales	21.1630.000	738.20	2,810.00	2,810.00	1,500.00	
Food Service Donations	21.1920.000	0.00	2,000.00	2,000.00	2,000.00	
Food Service Misc Rev	21.1990.000	0.00	50.00	50.00	50.00	
Child Nutrition - State Lunch	21.3260.000	2,480.20	2,985.00	2,985.00	2,600.00	
Child Nutrition - State Breakfast	21.3261.000	419.13	535.00	535.00	450.00	
Child Nutrition - Federal Lunch	21.4560.000	60,599.18	62,859.00	62,859.00	65,000.00	
Child Nutrition - Federal Breakfast	21.4561.000	18,945.85	21,750.00	21,750.00	23,800.00	
Child Nutrition - Federal Milk	21.4562.000	699.79	250.00	250.00	1,000.00	
Child Nutrition - Federal Snack	21.4563.000	0.00	0.00	0.00	0.00	
USDA Commodities	21.4590.000	0.00	0.00	0.00	0.00	
<b>Transfer from General</b>	<b>21.5210.000</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>***</b>
Total Revenue		192,430.58	219,600.00	219,600.00	215,000.00	
FS Supervisory Salary	21.3110.116.00	40,000.00	40,000.00	40,000.00	41,740.00	1 FTE
FS Supervisory Medical	21.3110.211.00	2,000.00	2,000.00	2,000.00	2,000.00	
FS Supervisory Dental	21.3110.212.00	1,632.00	1,632.00	1,632.00	1,604.00	
FS Supervisory Life Ins	21.3110.213.00	52.22	67.20	67.20	67.20	
FS Supervisory Disability Ins	21.3110.214.00	58.10	74.64	74.64	89.74	
FS Supervisory FICA	21.3110.220.00	3,212.95	3,213.00	3,213.00	3,346.11	
FS Supervisory Unemployment	21.3110.250.00	250.40	145.60	145.60	64.40	0.46%
FS Supervisory Workers Comp	21.3110.260.00	0.00	944.00	944.00	1,235.50	2.96%
FS Workers Wages	21.3120.116.00	54,488.79	53,121.37	53,121.37	55,831.38	3.5 FTEs
FS Workers Medical	21.3120.211.00	10,109.58	10,536.40	10,536.40	10,875.68	
FS Workers Life Ins	21.3120.213.00	97.86	126.00	126.00	168.00	
FS Workers Disability Ins	21.3120.214.00	65.80	84.48	84.48	126.48	
FS Workers FICA	21.3120.220.00	4,187.85	4,216.79	4,216.79	4,653.61	
FS Workers Unemployment Ins	21.3120.250.00	468.92	482.30	482.30	226.06	
FS Workers Workers Comp Ins	21.3120.260.00	0.00	1,253.67	1,253.67	1,741.41	
FS Repairs & Maintenance	21.3120.430.00	1,963.02	4,070.00	6,031.00	5,000.00	
FS Travel & Conferences	21.3120.580.00	916.83	900.00	900.00	1,000.00	
FS Non Food Supplies	21.3120.610.00	5,582.31	7,000.00	7,000.00	5,705.00	CPI 2.2
FS Office/Marketing Supplies	21.3120.612.00	618.98	1,715.00	1,715.00	633.00	
FS Postage Supplies	21.3120.613.00	151.68	400.00	400.00	155.00	
FS Uniforms	21.3120.614.00	0.00	275.00	275.00	50.00	
FS Chemical Supplies	21.3120.615.00	83.76	900.00	900.00	100.00	
FS Kitchen Supplies	21.3120.617.00	274.45	500.00	500.00	280.00	
FS Bottled Gas	21.3120.623.00	10.94	10.00	10.00	15.00	
FS Food Supplies	21.3120.630.00	59,155.19	60,312.55	58,351.55	56,495.43	
FS Milk	21.3120.631.00	13,243.50	14,089.00	13,219.00	13,535.00	
FS Snacks	21.3120.632.00	3,553.25	6,700.00	6,700.00	3,631.00	
FS USDA Commodities	21.3120.633.00	1,184.25	1,300.00	1,300.00	1,210.00	
FS Software	21.3120.650.00	2,236.00	2,260.00	2,260.00	2,285.00	
FS New Equipment	21.3120.732.00	150.47	151.00	151.00	151.00	
FS Replace Equipment	21.3120.735.00	658.92	660.00	660.00	660.00	
FS Dues & Subscriptions	21.3120.810.00	273.50	285.00	285.00	300.00	SNA
FS Miscellaneous	21.3120.890.00	14.19	175.00	175.00	25.00	
Total Expenses		206,695.71	219,600.00	219,600.00	215,000.00	
<b>Net Income(Loss)</b>		<b>(14,265.13)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>***</b>

Object	Account	Description	FY16Expenditures	FY17Expenditures	FY18AdoptedBudget	FY19Proposed	Dollar Difference	Percentage Change	NOTES
240	04.2210.240.02.00000	Tuition Reimbursement-MS	636.00	84.00	4,000.00	4,500.00	500.00	12.50	.45 of CBA
240	04.2210.240.03.00000	Tuition Reimbursement-HS	1,043.40	146.09	6,000.00	5,500.00	(500.00)	(8.33)	.55 of CBA
240	04.2210.240.11.00000	Tuition Reimbursements - FRES	5,490.00	7,721.11	6,000.00	6,000.00	0.00	0.00	CBA
240	04.2210.240.12.00000	Tuition Reimbursement-LCS	3,000.00	1,881.00	3,000.00	3,000.00	0.00	0.00	CBA
290	04.2210.290.02.00000	Staff Development-teachers-MS	2,873.63	2,789.27	5,000.00	5,625.00	625.00	12.50	.45 of CBA - \$425 per
290	04.2210.290.03.00000	Staff Development-teachers-HS	4,264.35	4,147.46	7,500.00	6,875.00	(625.00)	(8.33)	.55 of CBA - \$425 per
290	04.2210.290.11.00000	Staff Development-teachers-FRES	1,215.00	7,720.59	10,000.00	10,000.00	0.00	0.00	CBA - \$425 per
290	04.2210.290.12.00000	Staff Development-teachers-LCS	1,530.99	500.00	1,000.00	1,200.00	200.00	20.00	CBA - \$425 per
290	04.2212.290.01.00000	Professional Development - Curriculum Coord	0.00	0.00	0.00	1,500.00	1,500.00	100.00	staff development brought back to district
290	04.2212.290.02.00000	Instr. & Curriculum Development-MS	150.00	1,358.45	3,000.00	0.00	(3,000.00)	(100.00)	
290	04.2212.290.03.00000	Instr. & Curriculum Development-HS	0.00	3,532.06	3,000.00	1,500.00	(1,500.00)	(50.00)	
290	04.2212.290.11.00000	Instr. & Curriculum Development-FRES	2,250.00	4,200.00	5,050.00	2,916.00	(2,134.00)	(42.26)	Responsive Classroom - \$729 x 4
290	04.2212.290.12.00000	Instr. & Curriculum Development-LCS	450.00	0.00	500.00	500.00	0.00	0.00	
290	04.2321.290.01.00000	Professional Dev - Tuition-SAU	2,400.84	1,950.00	2,500.00	2,500.00	0.00	0.00	AASA, NHSAA conferences
290	04.2332.290.01.00000	Professional Development-SPED	670.00	1,069.55	1,500.00	1,400.00	(100.00)	(6.67)	NHASEA conference
290	04.2620.290.01.00000	Profn'I Development (Training)	0.00	0.00	1,190.00	440.00	(750.00)	(63.03)	NEFMC, Certificate courses
290	04.2844.290.02.00000	Workshops/Conferences - Tech - MS	0.00	0.00	400.00	0.00	(400.00)	(100.00)	
290	04.2844.290.03.00000	Workshops/Conferences-HS	0.00	0.00	600.00	0.00	(600.00)	(100.00)	
291	04.2210.291.11.00000	Staff Development-support-FRES	1,099.00	270.36	600.00	600.00	0.00	0.00	
291	04.2210.291.12.00000	Staff Development-support-LCS	200.00	353.34	1,200.00	1,000.00	(200.00)	(16.67)	
319	04.2319.319.01.00000	Supervisors/Town	0.00	0.00	1.00	1.00	0.00	0.00	
321	04.2122.321.02.00000	Contracted Service-MS	0.00	0.00	120.00	122.00	2.00	1.67	.45 of grief - emergency
321	04.2122.321.03.00000	Contracted Service-HS	0.00	0.00	180.00	148.00	(32.00)	(17.78)	.55 of grief - emergency
321	04.2143.321.02.00000	Associate Psychologist - Contracted-MS	1,948.00	1,942.50	1,750.00	1,750.00	0.00	0.00	counsel as needed
321	04.2143.321.03.00000	Associate Psychologist - Contracted-HS	3,797.00	5,110.00	4,200.00	4,200.00	0.00	0.00	counsel as needed
321	04.2143.321.11.00000	Associate Psychologist - Contracted-FRES	1,500.00	3,010.00	1,850.00	2,500.00	650.00	35.14	counsel as needed
321	04.2152.321.02.00000	S/L Pathologist - Contracted Servic-MS	15,011.76	15,759.20	14,850.00	14,850.00	0.00	0.00	as needed
321	04.2152.321.03.00000	S/L Pathologist - Contracted Services-HS	10,919.33	13,743.36	10,664.00	7,664.00	(3,000.00)	(28.13)	as needed
321	04.2152.321.11.00000	S/L Pathologist - Contracted Services-FRES	46,303.29	56,406.61	47,220.00	50,220.00	3,000.00	6.35	as needed
321	04.2152.321.12.00000	S/L Pathologist - Contracted Service-LCS	11,650.00	9,069.33	15,300.00	15,300.00	0.00	0.00	as needed
321	04.2163.321.02.00000	O.T. Services Contracted-MS	14,259.55	16,706.06	16,250.00	12,250.00	(4,000.00)	(24.62)	occupational therapy
321	04.2163.321.11.00000	O.T. Services Contracted-FRES	23,923.90	33,288.19	33,410.00	35,500.00	2,090.00	6.26	occupational therapy
321	04.2163.321.12.00000	O.T. Services Contracted-LCS	15,900.05	10,752.50	13,800.00	15,800.00	2,000.00	14.49	occupational therapy
321	04.2190.321.02.00000	Reading Spec Cont. Svs-MS	13,134.37	9,861.48	12,496.00	12,496.00	0.00	0.00	
321	04.2190.321.03.00000	Reading Spec Cont. Svs-HS	14,805.31	11,116.99	16,690.00	13,690.00	(3,000.00)	(17.97)	
321	04.2190.321.11.00000	Reading Spec Cont. Svs-FRES	7,013.70	14,744.00	11,960.00	15,960.00	4,000.00	33.44	see offset - SPED servs - 1212
321	04.2210.321.02.00000	Alt 4 Certification - Contracted - MS	0.00	0.00	0.00	450.00	450.00	100.00	.45 of Mentorship
321	04.2210.321.03.00000	Alt 4 Certification - Contracted - HS	0.00	0.00	0.00	550.00	550.00	100.00	.55 of Mentorship
321	04.2321.321.01.00000	Contracted Services-SAU	8,564.09	0.00	0.00	0.00	0.00	0.00	
322	04.2212.322.11.00000	Prof. Services for PD - FRES	0.00	364.50	0.00	14,400.00	14,400.00	0.00	80% of Reader's Workshop/Math Coaching
322	04.2212.322.12.00000	Prof. Services for PD - LCS	0.00	542.50	0.00	3,600.00	3,600.00	0.00	20% of Reader's Workshop/Math Coaching
323	04.1212.323.11.00000	SPED Summer Contracted Svs - FRES	5,244.63	0.00	5,300.00	0.00	(5,300.00)	(100.00)	see offset - Reading Spec 2190
323	04.1420.323.03.00000	Athletic Trainer Contracted - HS	0.00	0.00	0.00	8,000.00	8,000.00	100.00	for injury assessment in contact sports
323	04.2122.323.02.00000	Testing-MS	2,069.60	1,954.90	2,800.00	2,894.00	94.00	3.36	.45 of Star 360 - Data Integration and PSATs
323	04.2122.323.03.00000	Testing-HS	3,104.40	2,141.20	4,200.00	3,525.00	(675.00)	(16.07)	.55 of Star 360 - Data Integration and PSATs
323	04.2122.323.11.00000	Testing-FRES	3,025.00	3,162.50	3,163.00	5,638.00	2,475.00	78.25	Star 360 - Data Integration
323	04.2122.323.12.00000	Testing-LCS	0.00	0.00	0.00	1,080.00	1,080.00	100.00	Star 360

Line Item Budget Proposal FY18-19  
non Payroll Accounts

as of 11/21/2017

Object	Account	Description	FY16Expenditures	FY17Expenditures	FY18AdoptedBudget	FY19Proposed	Dollar Difference	Percentage Change	NOTES
323	04.2134.323.02.00000	Nurses Cont. Svs-MS	0.00	0.00	1,410.00	<b>1,410.00</b>	0.00	0.00	substitute - 4 days
323	04.2134.323.03.00000	Nurses Cont. Svs-HS	0.00	0.00	1,410.00	<b>1,410.00</b>	0.00	0.00	substitute - 4 days
323	04.2134.323.11.00000	Nurses Cont. Svs-FRES	182.00	0.00	2,820.00	<b>2,820.00</b>	0.00	0.00	substitute - 8 days
323	04.2134.323.12.00000	Nurses Cont. Svs-LCS	0.00	0.00	2,880.00	<b>2,880.00</b>	0.00	0.00	8 days - 7.5 hours
323	04.2142.323.02.00000	Psychological Testing Services-MS	2,000.00	4,270.00	2,000.00	<b>2,000.00</b>	0.00	0.00	evaluations
323	04.2142.323.03.00000	Psychological Testing Services-HS	1,000.00	3,500.00	2,000.00	<b>2,000.00</b>	0.00	0.00	evaluations
323	04.2142.323.11.00000	Psychological Testing Services-FRES	4,070.00	5,320.00	3,410.00	<b>5,200.00</b>	1,790.00	52.49	evaluations
323	04.2142.323.12.00000	Psychological Testing Services-LCS	1,500.00	2,100.00	1,000.00	<b>1,000.00</b>	0.00	0.00	evaluations
323	04.2153.323.02.00000	Audiological Testing Services-MS	135.00	202.50	500.00	<b>250.00</b>	(250.00)	(50.00)	hearing evaluations
323	04.2153.323.03.00000	Audiological Testing Services-HS	450.00	404.99	1,000.00	<b>500.00</b>	(500.00)	(50.00)	hearing evaluations
323	04.2153.323.11.00000	Audiological Testing Services-FRES	0.00	472.50	500.00	<b>500.00</b>	0.00	0.00	hearing evaluations
323	04.2162.323.11.00000	P.T. Services Contracted-FRES	3,432.00	4,028.00	8,320.00	<b>8,320.00</b>	0.00	0.00	physical therapy
323	04.2162.323.12.00000	P.T. Services Contracted-LCS	2,701.00	3,816.00	6,360.00	<b>7,000.00</b>	640.00	10.06	physical therapy
323	04.2190.323.02.00000	Other Student Support Services-MS	0.00	202.50	3,000.00	<b>3,000.00</b>	0.00	0.00	outside evaluations/consultations
323	04.2190.323.03.00000	Other Student Support Services-HS	1,479.00	384.70	2,200.00	<b>2,200.00</b>	0.00	0.00	outside evaluations/consultations
323	04.2190.323.11.00000	Other Student Support Services-FRES	1,987.50	4,265.37	2,000.00	<b>2,000.00</b>	0.00	0.00	
323	04.2190.323.12.00000	Other Student Support Services-LCS	6,720.00	0.00	1,000.00	<b>1,000.00</b>	0.00	0.00	
330	04.1420.330.02.00000	Contracted Services - MS	0.00	6,046.82	6,090.00	<b>6,224.00</b>	134.00	2.20	field maint + CPI 2.2%
330	04.1420.330.03.00000	Contracted Services - HS	0.00	9,070.23	9,135.00	<b>9,336.00</b>	201.00	2.20	field maint + CPI 2.2%
330	04.2318.330.01.00000	Professional Services - Legal	2,801.80	322.50	3,000.00	<b>0.00</b>	(3,000.00)	(100.00)	
330	04.2318.330.03.00000	Professional Services (Legal)-HS	0.00	(154.00)	0.00	<b>0.00</b>	0.00	0.00	
330	04.2321.330.01.00000	Professional Services ( Legal)-SAU	561.05	2,541.84	600.00	<b>3,000.00</b>	2,400.00	400.00	general counsel, negotiations
330	04.2332.330.01.00000	Professional Services ( Legal)-SPED	1,440.68	0.00	1,500.00	<b>1,500.00</b>	0.00	0.00	due process hearings, etc
330	04.2510.330.01.00000	Professional Services FSA-SAU	4,249.04	2,310.00	2,500.00	<b>2,565.00</b>	65.00	2.60	FSA fees
330	04.2620.330.01.00000	Custodial Contracted-SAU	2,440.00	2,365.40	4,800.00	<b>4,600.00</b>	(200.00)	(4.17)	vacation coverage
330	04.2844.330.01.T0000	Technology Contracted Servs-SAU	14,286.19	5,028.00	3,588.00	<b>1,980.00</b>	(1,608.00)	(44.82)	Datto Offsite Backup System only
330	04.2844.330.02.T0000	Technology Contracted Servs-MS	28,970.75	2,034.00	2,204.00	<b>1,359.00</b>	(845.00)	(38.34)	Datto Offsite Backup System only
330	04.2844.330.03.T0000	Technology Contracted Servs-HS	43,455.65	2,034.00	3,304.00	<b>1,661.00</b>	(1,643.00)	(49.73)	Datto Offsite Backup System only
330	04.2844.330.11.T0000	Technology Contracted Servs - FRES	0.00	0.00	5,508.00	<b>3,020.00</b>	(2,488.00)	(45.17)	Datto Offsite Backup System only
330	04.2844.330.12.T0000	Technology Contracted Servs - LCS	0.00	0.00	3,588.00	<b>1,980.00</b>	(1,608.00)	(44.82)	Datto Offsite Backup System only
330	04.4300.330.01.00000	Facilities Management	0.00	0.00	1.00	<b>1.00</b>	0.00	0.00	
331	04.2318.331.01.00000	Sped Legal Services - SAU	1,163.95	0.00	1,200.00	<b>0.00</b>	(1,200.00)	(100.00)	
331	04.2318.331.02.00000	Sped Legal Services-MS	0.00	0.00	400.00	<b>0.00</b>	(400.00)	(100.00)	in SAU
331	04.2318.331.03.00000	Sped Legal Services-HS	0.00	0.00	600.00	<b>0.00</b>	(600.00)	(100.00)	in SAU
331	04.2318.331.11.00000	Sped Legal Services-FRES	1,000.00	0.00	1,000.00	<b>0.00</b>	(1,000.00)	(100.00)	in SAU
331	04.2318.331.12.00000	Sped Legal Services-LCS	1,000.00	0.00	1,000.00	<b>0.00</b>	(1,000.00)	(100.00)	in SAU
331	04.2319.331.01.00000	Professional Services Legal - SPED	0.00	368.00	0.00	<b>0.00</b>	0.00	0.00	
331	04.2510.331.01.00000	Fiscal Contracted Services - SAU	2,438.58	0.00	0.00	<b>5,600.00</b>	5,600.00	0.00	offset in wages
339	04.1290.339.02.00000	504 Special Programs-MS	167.07	437.50	1,200.00	<b>1,200.00</b>	0.00	0.00	
339	04.1290.339.03.00000	504 Special Programs-HS	167.07	437.50	1,800.00	<b>1,800.00</b>	0.00	0.00	
339	04.1290.339.11.00000	504 Special Programs-FRES	2,170.42	1,025.35	1,000.00	<b>1,000.00</b>	0.00	0.00	
411	04.2620.411.02.00000	Water/Sewerage-MS	6,221.70	7,237.30	7,533.00	<b>8,321.00</b>	788.00	10.46	CPI
411	04.2620.411.03.00000	Water/Sewerage-HS	9,332.55	10,855.95	11,300.00	<b>10,171.00</b>	(1,129.00)	(9.99)	CPI
411	04.2620.411.11.00000	Water/Sewerage-FRES	13,095.25	13,286.50	13,291.00	<b>13,579.00</b>	288.00	2.17	CPI
421	04.2620.421.01.00000	Disposal Services - SAU	0.00	0.00	750.00	<b>570.00</b>	(180.00)	(24.00)	
421	04.2620.421.02.00000	Disposal Services-MS	3,613.79	3,019.72	3,067.00	<b>2,577.00</b>	(490.00)	(15.98)	changed vendor

Line Item Budget Proposal FY18-19  
non Payroll Accounts

as of 11/21/2017

Object	Account	Description	FY16Expenditures	FY17Expenditures	FY18AdoptedBudget	FY19Proposed	Dollar Difference	Percentage Change	NOTES
421	04.2620.421.03.00000	Disposal Services-HS	5,420.35	4,526.75	4,600.00	<b>3,150.00</b>	(1,450.00)	(31.52)	changed vendor
421	04.2620.421.11.00000	Disposal Services-FRES	6,919.55	6,589.49	7,450.00	<b>5,603.00</b>	(1,847.00)	(24.79)	changed vendor
421	04.2620.421.12.00000	Disposal Services-LCS	3,703.99	3,327.54	2,961.00	<b>2,266.00</b>	(695.00)	(23.47)	changed vendor
422	04.2620.422.02.00000	Snow Plowing Services-MS	630.00	3,195.00	1,400.00	<b>2,876.00</b>	1,476.00	105.43	new rates set
422	04.2620.422.03.00000	Snow Plowing Services-HS	945.00	3,195.00	2,100.00	<b>3,515.00</b>	1,415.00	67.38	new rates set
422	04.2620.422.11.00000	Snow Plowing Services-FRES	1,575.00	5,130.00	3,500.00	<b>5,130.00</b>	1,630.00	46.57	new rates set
422	04.2620.422.12.00000	Snow Plowing Services-LCS	1,500.00	2,280.00	1,500.00	<b>2,280.00</b>	780.00	52.00	new rates set
424	04.2620.424.01.00000	Lawn & Grounds Care - SAU	0.00	0.00	250.00	<b>250.00</b>	0.00	0.00	
424	04.2620.424.02.00000	Lawn & Grounds Care-MS	67.38	160.56	700.00	<b>788.00</b>	88.00	12.57	
424	04.2620.424.03.00000	Lawn & Grounds Care-HS	88.29	240.84	1,050.00	<b>963.00</b>	(87.00)	(8.29)	
424	04.2620.424.03.M0000	Lawn & Grounds Care-Athletic HS	12,749.21	270.96	0.00	<b>0.00</b>	0.00	0.00	
424	04.2620.424.11.00000	Lawn & Grounds Care-FRES	822.42	392.59	2,150.00	<b>1,000.00</b>	(1,150.00)	(53.49)	
424	04.2620.424.12.00000	Lawn & Grounds Care-LCS	454.60	2,014.15	2,000.00	<b>2,100.00</b>	100.00	5.00	
430	04.1100.430.02.00000	Repairs & Maintenance Services-MS	503.84	527.72	1,560.00	<b>1,942.00</b>	382.00	24.49	.45 of UA machine repair - safety
430	04.1100.430.03.00000	Repairs & Maintenance Services-HS	755.79	791.57	2,890.00	<b>2,375.00</b>	(515.00)	(17.82)	.55 of UA machine repair - safety
430	04.1100.430.11.00000	Repairs & Maintenance Services-FRES	1,311.48	83.44	185.00	<b>185.00</b>	0.00	0.00	annual piano tuning
430	04.1100.430.12.00000	Repairs & Maintenance Services-LCS	157.66	79.32	150.00	<b>150.00</b>	0.00	0.00	laminator maintenance
430	04.1420.430.02.00000	Repairs & Maintenance Services-MS	9,411.78	4,602.13	6,000.00	<b>7,470.00</b>	1,470.00	24.50	tennis court sealant and baseball fencing
430	04.1420.430.03.00000	Repairs & Maintenance Services-HS	14,117.68	5,136.33	9,000.00	<b>9,130.00</b>	130.00	1.44	tennis court sealant and softball backstop fencing
430	04.2134.430.02.00000	Repairs & Maintenance Services-MS	0.00	94.00	44.00	<b>50.00</b>	6.00	13.64	.45 of audiometer calibration
430	04.2134.430.03.00000	Repairs & Maintenance Services-HS	0.00	141.00	66.00	<b>60.00</b>	(6.00)	(9.09)	.55 of audiometer calibration
430	04.2134.430.11.00000	Repairs & Maintenance Services-FRES	120.00	250.00	472.00	<b>250.00</b>	(222.00)	(47.03)	calibrations
430	04.2134.430.12.00000	Repairs & Maintenance Services-LCS	60.00	70.00	135.00	<b>135.00</b>	0.00	0.00	audiometer calibration
430	04.2222.430.02.00000	Repairs & Maintenance Services-MS	0.00	48.72	40.00	<b>0.00</b>	(40.00)	(100.00)	
430	04.2222.430.03.00000	Repairs & Maintenance Services-HS	0.00	73.07	60.00	<b>0.00</b>	(60.00)	(100.00)	
430	04.2321.430.01.00000	Repairs & Maintenance Services-SAU	257.68	315.72	316.00	<b>316.00</b>	0.00	0.00	copier usage
430	04.2332.430.01.00000	Repairs & Maintenance Services-SPED	257.64	315.60	316.00	<b>316.00</b>	0.00	0.00	copier usage
430	04.2410.430.02.00000	Repairs & Maintenance Services-MS	2,330.95	2,267.86	6,226.00	<b>4,391.00</b>	(1,835.00)	(29.47)	.45 of copier printer use/mgmt
430	04.2410.430.03.00000	Repairs & Maintenance Services-HS	3,496.24	3,401.84	6,242.00	<b>5,366.00</b>	(876.00)	(14.03)	.55 of copier printer use/mgmt
430	04.2410.430.11.00000	Repairs & Maintenance Services-FRES	178.70	1,184.21	5,627.00	<b>7,976.00</b>	2,349.00	41.75	copier printer use/mgmt
430	04.2410.430.12.00000	Repairs & Maintenance Services-LCS	0.00	250.99	1,187.00	<b>1,187.00</b>	0.00	0.00	copier printer use/mgmt
430	04.2510.430.01.00000	Repairs & Maintenance Services-SAU	1,544.94	1,892.16	1,893.00	<b>1,900.00</b>	7.00	0.37	copier usage
430	04.2620.430.01.00000	Repairs & Maintenance Serv - SAU	0.00	0.00	4,470.00	<b>0.00</b>	(4,470.00)	(100.00)	see LCS
430	04.2620.430.02.00000	Repairs & Maintenance Serv.-MS	39,602.13	33,047.94	21,800.00	<b>26,019.00</b>	4,219.00	19.35	preventative and repairs
430	04.2620.430.02.M0000	Lawn & Grounds - Athletics MS	9,054.04	180.64	0.00	<b>0.00</b>	0.00	0.00	
430	04.2620.430.03.00000	Repairs & Maintenance Serv.-HS	61,895.44	38,989.95	31,550.00	<b>31,801.00</b>	251.00	0.80	preventative and repairs
430	04.2620.430.11.00000	Repairs & Maintenance Serv.-FRES	11,059.44	30,095.55	38,500.00	<b>30,500.00</b>	(8,000.00)	(20.78)	preventive and repairs
430	04.2620.430.12.00000	Repairs & Maintenance Serv.-LCS	13,710.93	13,747.91	17,880.00	<b>17,880.00</b>	0.00	0.00	preventive and repairs
430	04.2844.430.02.T0000	Repairs & Maint - MS TECH	0.00	0.00	400.00	<b>400.00</b>	0.00	0.00	
430	04.2844.430.03.T0000	Repairs & Maint - HS TECH	0.00	0.00	600.00	<b>600.00</b>	0.00	0.00	
430	04.2844.430.11.T0000	Repairs & Maint. - FRES TECH	388.00	2,771.97	1,000.00	<b>400.00</b>	(600.00)	(60.00)	
430	04.2844.430.12.T0000	Repairs & Maint. - LCS TECH	0.00	0.00	500.00	<b>500.00</b>	0.00	0.00	
441	04.2620.441.01.00000	Rent (SAU/SPED/Storage)-SAU	4,760.36	0.00	0.00	<b>0.00</b>	0.00	0.00	
442	04.1100.442.02.00000	Rental of Equipment-MS	0.00	(257.60)	0.00	<b>0.00</b>	0.00	0.00	
442	04.1100.442.02.T0000	Rental of Equip. - MS TECH	11,096.95	9,473.03	3,012.00	<b>273.00</b>	(2,739.00)	(90.94)	2mos left on dell lease
442	04.1100.442.03.00000	Rental of Equipment-HS	0.00	(386.39)	0.00	<b>0.00</b>	0.00	0.00	

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Object	Account	Description	FY16Expenditures	FY17Expenditures	FY18AdoptedBudget	FY19Proposed	Dollar Difference	Percentage Change	NOTES
442	04.1100.442.03.T0000	Rental of Equip. - HS TECH	13,909.65	14,209.57	4,518.00	334.00	(4,184.00)	(92.61)	2mos left on dell lease
442	04.1100.442.11.T0000	Rental of Equip. - FRES TECH	11,214.46	11,214.46	952.00	0.00	(952.00)	(100.00)	
442	04.1420.442.02.00000	Rental of Equipment-MS	298.18	0.00	370.00	428.00	58.00	15.68	porta potties
442	04.1420.442.03.00000	Rental of Equipment-HS	447.32	0.00	555.00	522.00	(33.00)	(5.95)	porta potties
442	04.2410.442.02.00000	Equip Rental/Lease-MS	5,280.34	6,927.48	3,115.00	3,379.00	264.00	8.48	year 1 of 4 and .45 of year 3 of 4 copier
442	04.2410.442.03.00000	Equip Rental/Lease-HS	7,927.91	7,591.72	4,672.00	6,253.00	1,581.00	33.84	year 3 of 4 and .55 of year 3 of 4 copier
442	04.2410.442.11.00000	Equip Rental/Lease-FRES	6,512.40	7,161.19	3,607.00	3,607.00	0.00	0.00	year 3 of 4 copier
442	04.2410.442.12.00000	Equip Rental/Lease-LCS	3,888.84	4,077.69	2,835.00	2,835.00	0.00	0.00	year 3 of 4 copier
443	04.2743.443.03.00000	Vocational Ed Vehicle Rental/Lease - HS	0.00	0.00	0.00	7,484.00	7,484.00	100.00	year 2 of 5 on Ford lease
449	04.2321.449.01.00000	Rental of Equipment-SAU	420.90	257.46	420.00	420.00	0.00	0.00	conway maint
449	04.2332.449.01.00000	Rental of Equipment-SPED	420.88	221.64	420.00	420.00	0.00	0.00	conway maint
449	04.2510.449.01.00000	Rental of Equipment- Business Office	249.87	447.47	125.00	450.00	325.00	260.00	conway maint
519	04.2721.519.02.00000	Student Transportation-MS	0.00	0.00	1.00	1.00	0.00	0.00	
519	04.2721.519.03.00000	Student Transportation-HS	0.00	0.00	1.00	1.00	0.00	0.00	
519	04.2721.519.11.00000	Student Transportation-FRES	166,170.62	170,800.00	173,600.00	173,600.00	0.00	0.00	to bid out
519	04.2721.519.12.00000	Student Transportation-LCS	41,912.50	42,700.00	43,425.00	43,425.00	0.00	0.00	to bid out
519	04.2722.519.02.00000	SPED Transportation (All)-MS	55,801.88	47,350.00	46,300.00	14,882.00	(31,418.00)	(67.86)	
519	04.2722.519.03.00000	SPED Transportation (All)-HS	80,277.28	93,530.00	92,000.00	88,920.00	(3,080.00)	(3.35)	
519	04.2722.519.11.00000	SPED Transportation (All)-FRES	8,293.09	11,002.06	14,270.00	55,382.00	41,112.00	288.10	to bid out
519	04.2722.519.12.00000	SPED Transportation (All)-LCS	6,665.16	10,620.00	14,270.00	14,882.00	612.00	4.29	to bid out
519	04.2725.519.02.00000	Field Trip Transportation-MS	5,217.29	2,078.72	3,460.00	3,460.00	0.00	0.00	to bid out
519	04.2725.519.03.00000	Field Trip Transportation-HS	4,298.92	5,014.71	4,700.00	4,700.00	0.00	0.00	
519	04.2725.519.11.00000	Field Trip Transportation-FRES	4,893.06	4,409.74	4,418.00	6,014.00	1,596.00	36.12	14 trips
519	04.2725.519.12.00000	Field Trip Transportation-LCS	952.05	981.36	900.00	1,050.00	150.00	16.67	five trips
519	04.2743.519.03.00000	Vocational Transportation-HS	30,473.58	17,127.00	16,690.00	7,930.00	(8,760.00)	(52.49)	for driver
519	04.2744.519.02.00000	Athletic Transportation-MS	18,437.49	14,732.86	17,358.00	17,358.00	0.00	0.00	to bid out
519	04.2744.519.03.00000	Athletic Transportation-HS	27,655.76	25,472.63	19,537.00	22,000.00	2,463.00	12.61	based on actual
520	04.2620.520.01.00000	Building Insurance-SAU	1,304.88	0.00	0.00	0.00	0.00	0.00	
520	04.2620.520.02.00000	Building Insurance-MS	11,567.58	8,023.37	8,745.00	7,585.00	(1,160.00)	(13.26)	
520	04.2620.520.03.00000	Building Insurance-HS	16,222.82	12,052.12	13,137.00	11,311.00	(1,826.00)	(13.90)	
520	04.2620.520.11.00000	Building Insurance-FRES	4,302.57	11,574.14	12,616.00	11,976.00	(640.00)	(5.07)	
520	04.2620.520.12.00000	Building Insurance-LCS	1,869.15	2,492.37	2,717.00	2,396.00	(321.00)	(11.81)	
531	04.2321.531.01.T0000	Telephone - SAU TECH	4,347.10	4,614.27	4,266.00	1,662.00	(2,604.00)	(61.04)	year 1 of 3 with Shortel - \$138.5 per mo
531	04.2332.531.01.T0000	Telephone - SPED TECH	4,347.11	4,614.29	4,266.00	1,662.00	(2,604.00)	(61.04)	year 1 of 3 with Shortel - \$138.5 per mo
531	04.2410.531.02.T0000	Telephone - MS TECH	12,831.50	14,637.84	13,062.00	12,965.00	(97.00)	(0.74)	year 1 of 3 with Shortel - WLC \$1,719 per mo plus POTS lines
531	04.2410.531.03.T0000	Telephone - HS TECH	19,222.05	21,956.79	20,056.00	13,325.00	(6,731.00)	(33.56)	year 1 of 3 with Shortel - WLC \$1,719 per mo plus POTS lines
531	04.2410.531.11.T0000	Telephone - FRES TECH	19,381.04	20,512.62	16,633.00	17,556.00	923.00	5.55	year 1 of 3 with Shortel - \$1,263 per mo plus POTS lines
531	04.2410.531.12.T0000	Telephone - LCS TECH	9,385.79	5,841.99	7,524.00	6,186.00	(1,338.00)	(17.78)	year 1 of 3 with Shortel - \$415.5 per mo plus POTS lines
531	04.2510.531.01.T0000	Telephone - Bus Off TECH	4,265.55	4,614.31	4,266.00	1,662.00	(2,604.00)	(61.04)	year 1 of 3 with Shortel - \$138.5 per mo
532	04.2321.532.01.T0000	Data Communications - SAU TECH	0.00	0.00	0.00	1,500.00	1,500.00	100.00	year 1 of 3 with TDS - proportionate share - third of half
532	04.2332.532.01.T0000	Data Communications - SPED TECH	0.00	0.00	0.00	1,500.00	1,500.00	100.00	year 1 of 3 with TDS - proportionate share - third of half
532	04.2410.532.02.T0000	Data Communications - MS TECH	905.00	862.02	5,904.00	8,127.00	2,223.00	37.65	year 1 of 3 with Comcast Business - \$1,505 per mo
532	04.2410.532.03.T0000	Data Communications - HS TECH	1,357.32	1,293.00	7,852.00	9,933.00	2,081.00	26.50	year 1 of 3 with Comcast Business - \$1,505 per mo
532	04.2410.532.11.T0000	Data Communications - FRES TECH	2,231.03	2,639.90	10,245.00	9,576.00	(669.00)	(6.53)	year 1 of 3 with Comcast Business - \$798 per mo
532	04.2410.532.12.T0000	Data Communications - LCS TECH	0.00	2,143.44	3,896.00	4,500.00	604.00	15.50	year 1 of 3 with TDS - proportionate share - half
532	04.2510.532.01.T0000	Data Communications - Bus Off TECH	0.00	0.00	0.00	1,500.00	1,500.00	100.00	year 1 of 3 with TDS - proportionate share - third of half

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Object	Account	Description	FY16Expenditures	FY17Expenditures	FY18AdoptedBudget	FY19Proposed	Dollar Difference	Percentage Change	NOTES
532	04.2844.532.01.T0000	Tech Ethernet - SAU TECH	0.00	0.00	12,000.00	0.00	(12,000.00)	(100.00)	project completed
534	04.2319.534.01.00000	School Board Postage	10.68	720.00	50.00	500.00	450.00	900.00	district mailings
534	04.2321.534.01.00000	Postage-SAU	969.00	533.00	1,000.00	900.00	(100.00)	(10.00)	meter ink and USPS
534	04.2332.534.01.00000	Postage-SPED	500.00	294.09	500.00	500.00	0.00	0.00	meter ink and USPS
534	04.2410.534.02.00000	Postage-MS	1,209.27	1,057.03	1,200.00	1,350.00	150.00	12.50	mailings to students & other districts - records
534	04.2410.534.03.00000	Postage-HS	1,815.47	1,604.25	1,800.00	1,650.00	(150.00)	(8.33)	mailings to students & other districts - records
534	04.2410.534.11.00000	Postage-FRES	614.18	1,552.41	1,040.00	1,600.00	560.00	53.85	mailings to students & other districts - records
534	04.2410.534.12.00000	Postage-LCS	200.00	264.62	280.00	280.00	0.00	0.00	
534	04.2510.534.01.00000	Postage-Business Office	0.00	240.15	498.00	300.00	(198.00)	(39.76)	meter ink and USPS
540	04.2319.540.01.00000	School Board Advertising	0.00	340.16	1,000.00	500.00	(500.00)	(50.00)	
540	04.2321.540.01.00000	Ads & Notices-SAU	2,557.20	1,236.90	2,557.00	2,000.00	(557.00)	(21.78)	News, Edjobs
540	04.2332.540.01.00000	Advertising-SPED	0.00	400.95	600.00	600.00	0.00	0.00	FERPA
550	04.2319.550.01.00000	School Board Printing and Binding	1,503.00	398.00	1,600.00	500.00	(1,100.00)	(68.75)	annual report in house
550	04.2321.550.01.00000	Printing-SAU	0.00	170.97	350.00	350.00	0.00	0.00	envelopes, cards
550	04.2410.550.02.00000	Printing-MS	437.27	282.79	400.00	450.00	50.00	12.50	handbooks, envelopes and stationery
550	04.2410.550.03.00000	Printing-HS	655.90	424.19	600.00	550.00	(50.00)	(8.33)	handbooks, envelopes and stationery
550	04.2410.550.11.00000	Printing-FRES	2,516.04	618.45	835.00	635.00	(200.00)	(23.95)	handbooks, envelopes and stationery
550	04.2410.550.12.00000	Printing-LCS	0.00	0.00	0.00	0.00	0.00	0.00	
550	04.2510.550.01.00000	Printing - Business Office	433.54	1,125.40	525.00	1,200.00	675.00	128.57	tyler forms - checks, W-2s, 1099s
561	04.1290.561.02.00000	Public - In State Tuition-MS	47,932.98	56,415.33	53,330.00	0.00	(53,330.00)	(100.00)	
561	04.1290.561.03.00000	Public - In State Tuition-HS	60,423.74	99,422.50	123,426.00	185,630.00	62,204.00	50.40	
561	04.1290.561.11.00000	Public - In State Tuition-FRES	0.00	0.00	0.00	0.00	0.00	0.00	
561	04.1390.561.03.00000	Vocational Education Tuition-HS	9,111.71	5,132.78	20,000.00	10,000.00	(10,000.00)	(50.00)	based on actuals
564	04.1290.564.02.00000	Private In & Out of State Tuition-MS	74,482.08	76,928.40	78,311.00	0.00	(78,311.00)	(100.00)	
564	04.1290.564.03.00000	Private In & Out of State Tuition-HS	337,817.37	337,282.90	314,938.00	233,500.00	(81,438.00)	(25.86)	
564	04.1290.564.11.00000	Private In & Out of State Tuition-FRES	0.00	26,505.60	0.00	44,784.00	44,784.00	0.00	
580	04.2134.580.02.00000	Travel/Conference-MS	112.00	523.30	960.00	900.00	(60.00)	(6.25)	CPR training - conferences
580	04.2134.580.03.00000	Travel/Conference-HS	168.00	784.96	1,440.00	1,100.00	(340.00)	(23.61)	CPR training - conferences
580	04.2134.580.11.00000	Travel/Conference-FRES	720.00	0.00	48.00	48.00	0.00	0.00	
580	04.2134.580.12.00000	Travel/Conference-LCS	430.00	0.00	395.00	385.00	(10.00)	(2.53)	SNAP workshop
580	04.2149.580.02.00000	BCBA/ABA Travel/Conference - MS	150.00	50.00	150.00	150.00	0.00	0.00	
580	04.2149.580.03.00000	BCBA/ABA Travel/Conference - HS	150.00	50.00	150.00	150.00	0.00	0.00	
580	04.2149.580.11.00000	BCBA/ABA Travel/Conference - FRES	657.49	899.64	900.00	900.00	0.00	0.00	NHABA conference
580	04.2149.580.12.00000	BCBA/ABA Travel/Conference - LCS	218.95	258.05	300.00	300.00	0.00	0.00	
580	04.2212.580.01.00000	Travel/Conferences - Curriculum Coord	0.00	0.00	0.00	1,200.00	1,200.00	100.00	
580	04.2212.580.02.0000	Travel/Conferences - PD - MS	0.00	0.00	0.00	6,000.00	6,000.00	100.00	Science - Next Gen - PLTW
580	04.2290.580.01.00000	Travel/Conferences-SPED	1,718.59	0.00	0.00	0.00	0.00	100.00	
580	04.2321.580.01.00000	Travel & Conferences-SAU	750.00	1,341.31	750.00	1,500.00	750.00	100.00	supt conferences
580	04.2332.580.01.00000	Travel/Conferences-SPED	2,756.36	1,877.01	2,000.00	2,000.00	0.00	0.00	other staff conferences
580	04.2410.580.02.00000	Travel/Conferences-MS	1,203.17	937.76	2,200.00	1,800.00	(400.00)	(18.18)	.45 of Principal conferences
580	04.2410.580.03.00000	Travel/Conferences-HS	1,804.75	1,406.63	3,300.00	2,200.00	(1,100.00)	(33.33)	.55 of Principal conferences
580	04.2410.580.11.00000	Travel/Conferences-FRES	1,675.93	184.03	1,600.00	1,600.00	0.00	0.00	Principal conference
580	04.2410.580.12.00000	Travel/Conferences-LCS	201.92	0.00	1,250.00	1,250.00	0.00	0.00	PS and State Training
580	04.2510.580.01.00000	Travel/Conferences - Business	3,394.13	2,800.57	4,494.00	3,660.00	(834.00)	(18.56)	SAA, ASBO, GFOA, SNA, FMC, SC, IV-Tyler U
580	04.2620.580.01.00000	Travel/Conferences - Mgr	2,890.07	2,973.80	3,000.00	3,000.00	0.00	0.00	
580	04.2620.580.03.00000	Custodial Travel-HS	0.00	0.00	200.00	0.00	(200.00)	(100.00)	

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Object	Account	Description	FY16Expenditures	FY17Expenditures	FY18AdoptedBudget	FY19Proposed	Dollar Difference	Percentage Change	NOTES
580	04.2620.580.11.00000	Custodial Travel-FRES	0.00	0.00	200.00	0.00	(200.00)	(100.00)	
580	04.2844.580.01.T0000	Tech Conferences - SAU TECH	0.00	0.00	2,900.00	2,900.00	0.00	0.00	Technology conferences sponsored by NHSTE, etc
580	04.2844.580.02.00000	Travel/Conferences - Tech - MS	0.00	0.00	960.00	960.00	0.00	0.00	.45 of NHSTE Christa McAuliffe
580	04.2844.580.03.00000	Travel/Conferences - Tech - HS	0.00	0.00	1,440.00	1,440.00	0.00	0.00	.55 of NHSTE Christa McAuliffe
591	04.1100.591.03.00000	Services Purchased/Private Sources-HS	0.00	0.00	400.00	0.00	(400.00)	(100.00)	
591	04.1390.591.03.00000	Services Purchased/Private Sources-HS	0.00	0.00	900.00	750.00	(150.00)	(16.67)	credit recovery
591	04.1420.591.02.00000	Purchased Services/Private Sources-MS	6,609.60	6,761.10	10,371.00	10,525.00	154.00	1.48	officials and assignor fees
591	04.1420.591.03.00000	Purchased Services/Private Sources-HS	9,914.40	10,141.64	15,556.00	12,864.00	(2,692.00)	(17.31)	officials and assignor fees
591	04.2122.591.02.00000	Purchased Services/Private Sources	600.00	200.00	1,000.00	1,125.00	125.00	12.50	speaker fees
591	04.2122.591.03.00000	Purchased Services/Private Sources	900.00	300.00	1,500.00	1,375.00	(125.00)	(8.33)	speaker fees
610	04.1100.610.02.00000	General Supplies/Paper/Tests-MS	14,576.80	17,942.88	18,865.00	19,882.00	1,017.00	5.39	
610	04.1100.610.02.T0000	Computer Supplies - MS TECH	0.00	0.00	400.00	400.00	0.00	0.00	
610	04.1100.610.03.00000	General Supplies/Paper/Tests-HS	27,454.08	20,162.09	30,074.00	25,888.00	(4,186.00)	(13.92)	
610	04.1100.610.03.T0000	Computer Supplies - HS TECH	0.00	0.00	600.00	600.00	0.00	0.00	
610	04.1100.610.11.00000	General Supplies/Paper/Tests-FRES	27,336.69	26,516.19	24,945.00	21,656.00	(3,289.00)	(13.19)	
610	04.1100.610.11.T0000	Computer Supplies - FRES TECH	0.00	634.00	600.00	600.00	0.00	0.00	
610	04.1100.610.12.00000	General Supplies/Paper/Tests-LCS	5,743.35	3,835.78	2,461.00	3,410.00	949.00	38.56	
610	04.1100.610.12.T0000	Computer Supplies - LCS TECH	0.00	0.00	500.00	500.00	0.00	0.00	
610	04.1210.610.02.00000	General Supplies/Paper/Tests-MS	541.13	183.97	250.00	250.00	0.00	0.00	
610	04.1210.610.03.00000	General Supplies/Paper/Tests-HS	1,000.92	29.49	500.00	200.00	(300.00)	(60.00)	
610	04.1210.610.11.00000	General Supplies/Paper/Tests-FRES	318.24	1,901.46	2,000.00	2,500.00	500.00	25.00	
610	04.1210.610.12.00000	General Supplies/Paper/Tests-LCS	477.98	548.48	500.00	500.00	0.00	0.00	
610	04.1290.610.02.00000	504 Program Supplies - MS	0.00	0.00	1,000.00	1,000.00	0.00	0.00	
610	04.1290.610.03.00000	504 Program Supplies - HS	0.00	0.00	1,000.00	1,000.00	0.00	0.00	
610	04.1290.610.11.00000	504 Program Supplies - FRES	0.00	0.00	500.00	500.00	0.00	0.00	
610	04.1290.610.12.00000	504 Program Supplies - LCS	0.00	0.00	250.00	250.00	0.00	0.00	
610	04.1410.610.02.00000	General Supplies/Paper-MS	1,012.17	912.77	1,000.00	1,000.00	0.00	0.00	
610	04.1410.610.03.00000	General Supplies/Paper-HS	1,518.19	1,370.06	1,500.00	1,500.00	0.00	0.00	
610	04.1420.610.02.00000	General Supplies/Paper-MS	1,233.30	2,879.92	4,100.00	3,139.00	(961.00)	(23.44)	athletic and field
610	04.1420.610.03.00000	General Supplies/Paper-HS	1,849.95	3,417.76	6,150.00	3,836.00	(2,314.00)	(37.63)	athletic and field
610	04.2122.610.02.00000	General Supplies/Paper/Tests-MS	1,194.90	1,554.80	1,500.00	1,710.00	210.00	14.00	student awareness - bulletins
610	04.2122.610.03.00000	General Supplies/Paper/Tests-HS	1,792.31	2,332.20	2,445.00	2,090.00	(355.00)	(14.52)	award paper, planners, etc
610	04.2122.610.11.00000	General Supplies/Paper/Tests-FRES	894.59	679.16	300.00	350.00	50.00	16.67	
610	04.2134.610.02.00000	General Supplies/Paper-MS	284.58	320.28	360.00	405.00	45.00	12.50	gloves, batteries, first aid items
610	04.2134.610.03.00000	General Supplies/Paper-HS	426.87	479.19	540.00	495.00	(45.00)	(8.33)	gloves, batteries, first aid items
610	04.2134.610.11.00000	General Supplies/Paper-FRES	2,700.54	4,565.06	1,010.00	1,072.00	62.00	6.14	stickers, ice packs, first aid items
610	04.2134.610.12.00000	General Supplies/Paper-LCS	117.10	376.35	221.00	285.00	64.00	28.96	
610	04.2143.610.11.00000	General Supplies/Tests/Paper-FRES	250.00	80.00	250.00	250.00	0.00	0.00	testing protocols
610	04.2143.610.12.00000	General Supplies/Tests/Paper-LCS	471.83	0.00	500.00	250.00	(250.00)	(50.00)	testing protocols
610	04.2149.610.02.00000	ABA Therapy Supplies - MS	0.00	0.00	500.00	500.00	0.00	0.00	
610	04.2149.610.11.00000	ABA Therapy Supplies - FRES	0.00	0.00	500.00	500.00	0.00	0.00	
610	04.2149.610.12.00000	ABA Therapy Supplies - LCS	0.00	0.00	300.00	300.00	0.00	0.00	
610	04.2152.610.11.00000	S/L Path Genl Supplies/Paper-FRES	644.04	249.00	250.00	250.00	0.00	0.00	therapy protocols
610	04.2152.610.12.00000	S/L Path Genl Supplies/Paper-LCS	349.99	246.13	500.00	250.00	(250.00)	(50.00)	therapy protocols
610	04.2212.610.01.00000	General Supplies - Curriculum Coord	0.00	0.00	0.00	400.00	400.00	100.00	

Object	Account	Description	FY16Expenditures	FY17Expenditures	FY18AdoptedBudget	FY19Proposed	Dollar Difference	Percentage Change	NOTES
610	04.2212.610.02.0000	Curriculum Based Supplies - MS	0.00	0.00	0.00	8,026.00	8,026.00	100.00	computer science for innovators/makers, medical detectives, magic of electrons/science of tech
610	04.2222.610.02.00000	General Supplies/Paper-MS	57.14	56.96	38.00	65.00	27.00	71.05	based on actual
610	04.2222.610.03.00000	General Supplies/Paper-HS	85.70	85.43	57.00	80.00	23.00	40.35	based on actual
610	04.2222.610.11.00000	General Supplies/Paper-FRES	727.49	498.90	304.00	304.00	0.00	0.00	
610	04.2319.610.01.00000	School Board General Supplies/Paper	180.99	373.71	200.00	400.00	200.00	100.00	district meeting - ballots, displays
610	04.2321.610.01.00000	General Supplies-SAU	1,499.74	1,152.17	1,500.00	1,400.00	(100.00)	(6.67)	
610	04.2332.610.01.00000	General Supplies/Paper-SPED	486.57	415.01	500.00	500.00	0.00	0.00	
610	04.2410.610.02.00000	General Supplies/Paper-MS	1,772.03	389.93	1,680.00	1,913.00	233.00	13.87	includes copier paper
610	04.2410.610.03.00000	General Supplies/Paper-HS	2,661.18	1,328.29	2,520.00	2,337.00	(183.00)	(7.26)	includes copier paper
610	04.2410.610.11.00000	General Supplies/Paper-FRES	5,982.31	4,885.68	4,245.00	4,500.00	255.00	6.01	includes copier paper
610	04.2410.610.12.00000	General Supplies/Paper-LCS	1,676.38	1,746.75	1,238.00	1,800.00	562.00	45.40	includes copier paper
610	04.2510.610.01.00000	General Supplies/Paper-SAU	1,310.01	1,833.56	1,350.00	1,500.00	150.00	11.11	
610	04.2620.610.01.00000	General Supplies/Paper-SAU	131.14	755.54	200.00	200.00	0.00	0.00	
610	04.2620.610.02.00000	General Supplies/Paper-MS	3,871.39	6,176.38	4,840.00	5,445.00	605.00	12.50	
610	04.2620.610.03.00000	General Supplies/Paper-HS	5,560.84	7,631.55	7,260.00	6,655.00	(605.00)	(8.33)	
610	04.2620.610.11.00000	General Supplies/Paper-FRES	13,189.19	13,354.25	10,500.00	13,500.00	3,000.00	28.57	
610	04.2620.610.12.00000	General Supplies/Paper-LCS	5,945.04	4,913.18	6,000.00	5,500.00	(500.00)	(8.33)	
610	04.2844.610.01.T0000	Tech Supplies - SAU TECH	0.00	0.00	1,000.00	1,000.00	0.00	0.00	batteries, cabling, etc
610	04.2844.610.02.00000	Tech Supplies - MS	0.00	6.49	0.00	0.00	0.00	0.00	
610	04.2844.610.02.T0000	Tech Supplies - MS TECH	0.00	0.00	400.00	400.00	0.00	0.00	batteries, cabling, etc
610	04.2844.610.03.00000	Tech Supplies - HS	0.00	6.49	0.00	0.00	0.00	0.00	
610	04.2844.610.03.T0000	Tech Supplies - HS TECH	0.00	0.00	600.00	600.00	0.00	0.00	batteries, cabling, etc
610	04.2844.610.11.T0000	Tech Supplies - FRES TECH	0.00	0.00	1,000.00	1,000.00	0.00	0.00	batteries, cabling, etc
610	04.2844.610.12.T0000	Tech Supplies - LCS TECH	0.00	291.00	1,000.00	1,000.00	0.00	0.00	batteries, cabling, etc
622	04.2620.622.01.00000	Electricity - SAU	2,682.27	2,105.46	2,253.00	2,055.00	(198.00)	(8.79)	REVISED
622	04.2620.622.02.00000	Electricity-MS	22,505.77	21,914.68	22,954.00	26,461.00	3,507.00	15.28	CPI index revised
622	04.2620.622.03.00000	Electricity-HS	33,782.80	32,870.86	35,049.00	32,341.00	(2,708.00)	(7.73)	CPI index - revised
622	04.2620.622.11.00000	Electricity-FRES	34,355.02	32,750.23	33,159.00	33,176.00	17.00	0.05	REVISED
622	04.2620.622.12.00000	Electricity-LCS	9,082.91	9,233.81	9,013.00	8,221.00	(792.00)	(8.79)	REVISED
623	04.2620.623.02.00000	Bottled Gas-MS	0.00	0.00	100.00	0.00	(100.00)	(100.00)	
623	04.2620.623.03.00000	Bottled Gas-HS	0.00	0.00	150.00	0.00	(150.00)	(100.00)	
624	04.2620.624.01.00000	Oil - SAU	0.00	920.72	2,153.00	1,171.00	(982.00)	(45.61)	REVISED
624	04.2620.624.02.00000	Oil-MS	22,992.66	16,293.86	19,445.00	23,285.00	3,840.00	19.75	REVISED
624	04.2620.624.03.00000	Oil-HS	34,488.98	24,440.83	29,167.00	28,459.00	(708.00)	(2.43)	REVISED
624	04.2620.624.11.00000	Fuel -FRES	24,513.26	16,707.28	25,350.00	19,639.00	(5,711.00)	(22.53)	REVISED
624	04.2620.624.12.00000	Oil-LCS	5,631.64	3,682.86	7,608.00	4,684.00	(2,924.00)	(38.43)	REVISED
626	04.2743.626.03.00000	Vocation Ed Vehicle Gasoline - HS	0.00	0.00	0.00	1,276.00	1,276.00	100.00	
641	04.1100.641.02.00000	Books & Other Printed Media-MS	10,049.28	9,746.17	4,471.00	3,214.00	(1,257.00)	(28.11)	.45 of math/ss completed replacement
641	04.1100.641.03.00000	Books & Other Printed Media-HS	9,973.50	3,412.20	9,049.00	3,607.00	(5,442.00)	(60.14)	.55 of math/ss completed replacement
641	04.1100.641.11.00000	Books & Other Printed Media-FRES	28,617.02	30,298.24	27,212.00	23,358.00	(3,854.00)	(14.16)	Writers Workshop Units of Study
641	04.1100.641.12.00000	Books & Other Printed Media-LCS	184.21	1,062.89	2,855.00	2,855.00	0.00	0.00	302 Foundations, 5 of 5 My Math
641	04.1210.641.02.00000	Books & Other Printed Media-MS	329.89	489.50	500.00	500.00	0.00	0.00	
641	04.1210.641.03.00000	Books & Other Printed Media-HS	0.00	480.01	500.00	500.00	0.00	0.00	
641	04.1210.641.11.00000	Books & Other Printed Media-FRES	766.59	19.98	1,000.00	500.00	(500.00)	(50.00)	
641	04.1210.641.12.00000	Books & Other Printed Media-LCS	135.17	135.17	250.00	250.00	0.00	0.00	

Object	Account	Description	FY16Expenditures	FY17Expenditures	FY18AdoptedBudget	FY19Proposed	Dollar Difference	Percentage Change	NOTES
641	04.2122.641.02.00000	Books & Other Printed Media-MS	61.62	0.00	0.00	0.00	0.00	0.00	
641	04.2122.641.03.00000	Books & Other Printed Media-HS	92.43	0.00	0.00	0.00	0.00	0.00	
641	04.2122.641.11.00000	Books & Other Printed Media	0.00	258.93	1,349.00	221.00	(1,128.00)	(83.62)	
641	04.2134.641.02.00000	Books & Other Printed Media-MS	26.87	25.02	30.00	0.00	(30.00)	(100.00)	
641	04.2134.641.03.00000	Books & Other Printed Media-HS	40.29	37.75	45.00	45.00	0.00	0.00	
641	04.2152.641.11.00000	S/L Path Books & Print Media - FRES	0.00	204.00	250.00	250.00	0.00	0.00	
641	04.2222.641.02.00000	Books & Other Printed Media-MS	2,976.43	2,960.74	3,196.00	1,800.00	(1,396.00)	(43.68)	.45 of year 5 of 5 plan
641	04.2222.641.03.00000	Books & Other Printed Media-HS	4,367.61	4,444.81	4,794.00	2,200.00	(2,594.00)	(54.11)	.55 of year 5 of 5 plan
641	04.2222.641.11.00000	Books & Other Printed Media-FRES	1,389.11	1,673.09	1,800.00	1,800.00	0.00	0.00	new titles - fiction and non fiction
649	04.2212.649.02.00000	Professional Books & Publications-MS	0.00	0.00	120.00	0.00	(120.00)	(100.00)	
649	04.2212.649.03.00000	Professional Books & Publications-HS	0.00	0.00	200.00	0.00	(200.00)	(100.00)	
649	04.2222.649.02.00000	Other Information Resources-MS	0.00	1,524.00	1,704.00	2,032.00	328.00	19.25	.45 of Ebsco and Health and Wellness
649	04.2222.649.03.00000	Other Information Resources-HS	0.00	2,192.00	2,556.00	2,483.00	(73.00)	(2.86)	.55 of Ebsco, Health and Wellness
649	04.2222.649.11.00000	Other Information Resources-FRES	152.80	206.70	201.00	201.00	0.00	0.00	newspapers and periodicals
649	04.2321.649.01.00000	Professional Books/Subscriptions-SAU	1,562.00	312.00	1,500.00	500.00	(1,000.00)	(66.67)	ISSUU publish
650	04.1100.650.02.00000	Computer Software-MS	2,132.23	2,448.50	5,987.00	8,029.00	2,042.00	34.11	.45 of NHSTE and tech ed applications; landschool, nearpod, weave video, typing online, goanimate
650	04.1100.650.02.T0000	Computer Software - MS TECH	2,986.78	3,937.18	3,944.00	4,141.00	197.00	4.99	MS, Adobe, Antivirus, Website licensing increases
650	04.1100.650.03.00000	Computer Software-HS	3,198.35	4,005.42	8,944.00	9,936.00	992.00	11.09	.55 of NHSTE and tech ed applications; landschool, nearpod, weave video, typing online, goanimate
650	04.1100.650.03.T0000	Computer Software - HS TECH	4,538.13	4,969.21	4,952.00	5,200.00	248.00	5.01	MS, Adobe, Antivirus, Website licensing increases
650	04.1100.650.11.00000	Computer Software-FRES	0.00	0.00	11,476.00	11,577.00	101.00	0.88	tech ed applications
650	04.1100.650.11.T0000	Computer Software - FRES TECH	10,953.46	14,814.12	6,921.00	7,267.00	346.00	5.00	MS, Adobe, Antivirus, Website licensing increases
650	04.1100.650.12.00000	Computer Software-LCS	0.00	0.00	1,538.00	1,538.00	0.00	0.00	Raz Kids, ABC mouse
650	04.1100.650.12.T0000	Computer Software - LCS TECH	2,740.35	1,283.83	2,894.00	3,039.00	145.00	5.01	MS, Adobe, Antivirus, Website licensing increases
650	04.1210.650.02.00000	Computer Software-MS	83.05	0.00	2,400.00	2,400.00	0.00	0.00	
650	04.1210.650.03.00000	Computer Software-HS	196.70	0.00	0.00	0.00	0.00	0.00	
650	04.1210.650.11.00000	Computer Software-FRES	189.95	5,312.98	4,800.00	5,760.00	960.00	20.00	ACE - RISE program
650	04.1210.650.12.00000	Computer Software-LCS	194.25	2,081.17	1,080.00	1,920.00	840.00	77.78	ACE - RISE program
650	04.2134.650.02.T0000	Computer Software - MS TECH	120.90	120.90	122.00	272.00	150.00	122.95	SNAP hosting
650	04.2134.650.03.T0000	Computer Software - HS TECH	181.35	181.35	183.00	333.00	150.00	81.97	SNAP hosting
650	04.2134.650.11.T0000	Computer Software - FRES TECH	302.25	302.25	305.00	605.00	300.00	98.36	SNAP hosting
650	04.2134.650.12.T0000	Computer Software - LCS TECH	0.00	302.25	305.00	605.00	300.00	98.36	SNAP hosting
650	04.2212.650.01.T0000	Curriculum Mgmt Software - SAU TECH	0.00	3,525.00	3,025.00	0.00	(3,025.00)	(100.00)	discontinued Rubicon Atlas
650	04.2212.650.02.0000	Subscription Software - MS	0.00	0.00	0.00	750.00	750.00	100.00	PLTW annual fee
650	04.2222.650.02.00000	Computer Software-MS	0.00	0.00	104.00	270.00	166.00	159.62	Noodles Tools
650	04.2222.650.02.T0000	Computer Software - MS TECH	468.00	499.60	840.00	969.00	129.00	15.36	Destiny and Follett licensing increases
650	04.2222.650.03.00000	Computer Software-HS	0.00	0.00	156.00	330.00	174.00	111.54	Grolier Online
650	04.2222.650.03.T0000	Computer Software - HS TECH	702.00	749.40	1,260.00	1,184.00	(76.00)	(6.03)	Destiny and Follett licensing increases
650	04.2222.650.11.T0000	Computer Software - FRES TECH	352.67	1,249.00	2,100.00	2,153.00	53.00	2.52	Destiny and Follett licensing increases
650	04.2321.650.01.00000	Computer Software-SAU	0.00	50.42	0.00	0.00	0.00	0.00	see TECH
650	04.2321.650.01.T0000	Computer Software-SAU TECH	2,631.57	3,068.95	5,154.00	5,412.00	258.00	5.01	MS, Adobe, Antivirus, Website licensing increases
650	04.2332.650.01.T0000	Computer Software-SPED	53.07	53.07	161.00	0.00	(161.00)	(100.00)	licensing under SAU
650	04.2410.650.02.T0000	Computer Software - MS TECH	1,994.92	1,834.42	3,077.00	3,596.00	519.00	16.87	MS, Adobe, Antivirus, CopSync, PowerSchool licensing increases
650	04.2410.650.03.T0000	Computer Software - HS TECH	2,501.85	2,672.50	4,534.00	4,396.00	(138.00)	(3.04)	MS, Adobe, Antivirus, CopSync, PowerSchool licensing increases
650	04.2410.650.11.T0000	Computer Software - FRES TECH	3,533.00	3,470.65	6,557.00	6,885.00	328.00	5.00	MS, Adobe, Antivirus, CopSync, PowerSchool licensing increases

Object	Account	Description	FY16Expenditures	FY17Expenditures	FY18AdoptedBudget	FY19Proposed	Dollar Difference	Percentage Change	NOTES
650	04.2410.650.12.T0000	Computer Software - LCS TECH	1,740.25	1,768.01	2,745.00	<b>2,882.00</b>	137.00	4.99	MS, Adobe, Antivirus, CopSync, PowerSchool licensing increases
650	04.2510.650.01.00000	Computer Programs-Business Office	344.80	0.00	0.00	<b>0.00</b>	0.00	0.00	see TECH
650	04.2510.650.01.T0000	Computer Software- Business TECH	19,500.00	19,871.34	20,011.00	<b>20,311.00</b>	300.00	1.50	Infinite Visions licensing increase
650	04.2620.650.01.00000	Maintenance Software	1,532.70	0.00	0.00	<b>0.00</b>	0.00	0.00	see TECH
650	04.2620.650.01.T0000	Computer Software-SAU	0.00	1,532.70	1,535.00	<b>8,435.00</b>	6,900.00	449.51	School Dude Maint and CIP licensing
650	04.2844.650.01.00000	Computer Software	1,195.00	0.00	0.00	<b>0.00</b>	0.00	0.00	see TECH
650	04.2844.650.01.T0000	Computer Software - SAU TECH	2,914.00	0.00	3,800.00	<b>3,895.00</b>	95.00	2.50	MS Platform licensing increases - help desk hosting system
650	04.2844.650.02.T0000	Computer Software - MS TECH	6,166.00	0.00	1,600.00	<b>1,640.00</b>	40.00	2.50	MS Platform licensing increases
650	04.2844.650.03.T0000	Computer Software - HS TECH	9,249.00	0.00	1,600.00	<b>1,640.00</b>	40.00	2.50	MS Platform licensing increases
650	04.2844.650.11.T0000	Computer Software - FRES TECH	490.95	1,670.75	1,600.00	<b>1,640.00</b>	40.00	2.50	MS Platform licensing increases
650	04.2844.650.12.T0000	Computer Software - LCS TECH	2,215.08	0.00	1,600.00	<b>1,640.00</b>	40.00	2.50	MS Platform licensing increases
731	04.1100.731.02.00000	New Equipment-MS	3,752.29	5,024.64	5,260.00	<b>1,877.00</b>	(3,383.00)	(64.32)	.45 of video cameras
731	04.1100.731.02.T0000	New Equipment - MS TECH	1,229.72	1,032.76	0.00	<b>0.00</b>	0.00	0.00	
731	04.1100.731.03.00000	New Equipment-HS	3,588.80	9,505.99	8,040.00	<b>7,679.00</b>	(361.00)	(4.49)	.55 of video cameras and science equipment (altimeters, audio and electromechanical drivers)
731	04.1100.731.03.T0000	New Equipment - HS TECH	1,619.57	1,770.01	0.00	<b>0.00</b>	0.00	0.00	
731	04.1100.731.11.00000	New Equipment-FRES	1,691.87	1,013.18	1,917.00	<b>1,695.00</b>	(222.00)	(11.58)	file cabinets and easels
731	04.1100.731.12.00000	New Equipment-LCS	0.00	0.00	9,185.00	<b>0.00</b>	(9,185.00)	(100.00)	
731	04.1210.731.03.00000	New Equipment-HS	31.48	0.00	500.00	<b>0.00</b>	(500.00)	(100.00)	
731	04.1210.731.11.00000	New Equipment-FRES	973.39	790.41	1,000.00	<b>1,000.00</b>	0.00	0.00	
731	04.1290.731.02.00000	504 Program Equipment - MS	0.00	0.00	1,000.00	<b>1,000.00</b>	0.00	0.00	
731	04.1290.731.03.00000	504 Program Equipment - HS	0.00	0.00	1,000.00	<b>1,000.00</b>	0.00	0.00	
731	04.1290.731.11.00000	504 Program Equipment - FRES	0.00	0.00	500.00	<b>500.00</b>	0.00	0.00	set vidget active seats/wobble board
731	04.1290.731.12.00000	504 Program Equipment - LCS	0.00	0.00	250.00	<b>250.00</b>	0.00	0.00	
731	04.1420.731.02.00000	New Equipment-MS	1,039.88	255.16	1,600.00	<b>0.00</b>	(1,600.00)	(100.00)	
731	04.1420.731.03.00000	New Equipment-HS	1,559.82	382.74	2,600.00	<b>0.00</b>	(2,600.00)	(100.00)	
731	04.2122.731.02.00000	New Equipment-MS	120.00	0.00	0.00	<b>0.00</b>	0.00	0.00	
731	04.2122.731.03.00000	New Equipment-HS	179.99	0.00	0.00	<b>0.00</b>	0.00	0.00	
731	04.2410.731.02.00000	New Equipment-MS	60.00	0.00	200.00	<b>0.00</b>	(200.00)	(100.00)	
731	04.2410.731.03.00000	New Equipment-HS	63.72	0.00	300.00	<b>0.00</b>	(300.00)	(100.00)	
731	04.2620.731.02.00000	New Equipment-MS	0.00	0.00	1,282.00	<b>6,840.00</b>	5,558.00	433.54	.45 of ecolab cleaning caddy and 2 AC units w/install
731	04.2620.731.02.T0000	New Equipment -Security- MS TECH	0.00	0.00	1,200.00	<b>0.00</b>	(1,200.00)	(100.00)	
731	04.2620.731.03.00000	New Equipment-HS	0.00	0.00	1,923.00	<b>8,360.00</b>	6,437.00	334.74	.55 of ecolab cleaning caddy and 2 AC units w/install
731	04.2620.731.03.T0000	New Equipment -Security- HS TECH	0.00	0.00	1,800.00	<b>0.00</b>	(1,800.00)	(100.00)	
731	04.2620.731.11.00000	New Equipment-FRES	59.99	239.99	7,270.00	<b>1,200.00</b>	(6,070.00)	(83.49)	ecolab cleaning caddy
731	04.2620.731.12.00000	New Equipment-LCS	1,847.20	280.00	500.00	<b>1,200.00</b>	700.00	140.00	ecolab cleaning caddy
731	04.2844.731.02.T0000	New Equipment - MS TECH	19,758.00	0.00	3,000.00	<b>0.00</b>	(3,000.00)	(100.00)	
731	04.2844.731.03.T0000	New Equipment - HS TECH	26,354.00	0.00	3,000.00	<b>0.00</b>	(3,000.00)	(100.00)	
731	04.2844.731.11.T0000	New Equipment - FRES TECH	5,628.50	239.85	0.00	<b>0.00</b>	0.00	0.00	
733	04.1100.733.11.00000	New Furniture & Fixtures	393.76	0.00	0.00	<b>0.00</b>	0.00	0.00	
733	04.1100.733.12.00000	New Furniture & Fixtures-LCS	7,186.84	279.26	996.00	<b>0.00</b>	(996.00)	(100.00)	
733	04.1210.733.02.00000	New Furniture & Fixtures-MS	99.99	0.00	1,500.00	<b>0.00</b>	(1,500.00)	(100.00)	
733	04.1210.733.12.00000	New Furniture & Fixtures-LCS	1,128.88	0.00	0.00	<b>0.00</b>	0.00	0.00	
733	04.2122.733.11.00000	New Furniture & Fixtures-FRES	575.67	0.00	0.00	<b>0.00</b>	0.00	0.00	
733	04.2510.733.01.00000	New Furniture & Fixtures-SAU	2,100.00	2,619.99	2,200.00	<b>2,200.00</b>	0.00	0.00	fire proof PR cabinet
733	04.2620.733.01.00000	New Furniture & Fixtures-SAU	3,377.30	0.00	2,100.00	<b>0.00</b>	(2,100.00)	(100.00)	

Object	Account	Description	FY16Expenditures	FY17Expenditures	FY18AdoptedBudget	FY19Proposed	Dollar Difference	Percentage Change	NOTES
733	04.2620.733.02.00000	New Furniture & Fixtures-MS	0.00	0.00	2,076.00	0.00	(2,076.00)	(100.00)	
733	04.2620.733.03.00000	New Furniture & Fixtures-HS	0.00	0.00	3,114.00	0.00	(3,114.00)	(100.00)	
733	04.2620.733.11.00000	New Furniture & Fixtures-FRES	96.00	0.00	0.00	0.00	0.00	0.00	
734	04.1100.734.02.T0000	New Computers - MS TECH	4,061.11	29,866.98	0.00	0.00	0.00	0.00	
734	04.1100.734.03.T0000	New Computers - HS TECH	3,377.71	32,743.49	54,204.00	30,000.00	(24,204.00)	(44.65)	specialty lab for UA
734	04.1100.734.11.T0000	New Computers - FRES TECH	7,480.00	32,983.00	20,682.00	10,000.00	(10,682.00)	(51.65)	1 and 2 grade touchscreen devices
734	04.2321.734.01.T0000	New Computers - SAU	0.00	214.86	0.00	0.00	0.00	0.00	
735	04.1100.735.02.00000	Replacement Equipment-MS	4,949.34	5,529.94	8,280.00	5,409.00	(2,871.00)	(34.67)	.45 of 2 bikes, 2 stoves, microwave, PE outdoor soccer goals, science conversion kit, bow/arrows
735	04.1100.735.02.T0000	Replace Equipment - MS TECH	1,437.43	0.00	1,200.00	7,800.00	6,600.00	550.00	5 to 7 yr recycle
735	04.1100.735.03.00000	Replacement Equipment-HS	6,456.44	13,488.64	12,201.00	7,987.00	(4,214.00)	(34.54)	.55 of 2 bikes, 2 stoves, microwave, PE outdoor soccer goals, science conversion kit, bow/arrows
735	04.1100.735.03.T0000	Replace Equipment - HS TECH	1,716.82	1,490.19	1,800.00	7,200.00	5,400.00	300.00	5 to 7 yr recycle
735	04.1100.735.11.00000	Replacement Equipment-FRES	0.00	4,495.00	6,141.00	6,263.00	122.00	1.99	2 rugs \$800 , 4 shelving units (PE and Storage) \$1,875 and 20 student desks/chairs \$3,588
735	04.1100.735.11.T0000	Replace Equipment - FRES TECH	3,177.69	3,613.84	3,000.00	7,000.00	4,000.00	133.33	5 to 7 yr recycle
735	04.1100.735.12.00000	Replacement Equipment-LCS	0.00	170.67	1,325.00	525.00	(800.00)	(60.38)	carpet and playground equip
735	04.1100.735.12.T0000	Replace Equipment - LCS TECH	0.00	1,836.00	0.00	0.00	0.00	0.00	
735	04.1210.735.03.00000	Replacement Equipment-HS	107.79	169.00	250.00	150.00	(100.00)	(40.00)	
735	04.1210.735.11.00000	Replacement Equipment-FRES	0.00	464.66	500.00	500.00	0.00	0.00	
735	04.1210.735.12.00000	Replacement Equipment-LCS	0.00	604.70	0.00	0.00	0.00	0.00	
735	04.1420.735.02.00000	Replacement Equipment-MS	3,785.42	3,466.75	4,624.00	6,581.00	1,957.00	42.32	.45 of soccer and baseball uniforms, bases, helmets, nets
735	04.1420.735.03.00000	Replacement Equipment-HS	5,678.13	4,905.45	6,936.00	8,044.00	1,108.00	15.97	.55 of soccer and baseball uniforms, bases, helmets, nets
735	04.2134.735.02.00000	Replacement Equipment-MS	0.00	0.00	50.00	164.00	114.00	228.00	.45 of eye test - vision screener
735	04.2134.735.03.00000	Replacement Equipment - HS	0.00	0.00	0.00	201.00	201.00	100.00	.55 of eye test - vision screener
735	04.2134.735.11.00000	Replacement Equipment-FRES	0.00	1,675.77	3,539.00	869.00	(2,670.00)	(75.45)	AED batteries and pads
735	04.2134.735.12.00000	Replacement Equipment-LCS	231.00	0.00	536.00	690.00	154.00	28.73	bench and shelving unit
735	04.2222.735.02.00000	Replacement Equipment-MS	0.00	885.41	800.00	0.00	(800.00)	(100.00)	
735	04.2222.735.03.00000	Replacement Equipment-HS	0.00	1,328.11	1,200.00	0.00	(1,200.00)	(100.00)	
735	04.2222.735.11.00000	Replacement Equipment-FRES	0.00	279.98	0.00	0.00	0.00	0.00	
735	04.2410.735.02.T0000	Replace Equipment - MS TECH	0.00	179.55	0.00	0.00	0.00	0.00	
735	04.2410.735.03.T0000	Replace Equipment-HS TECH	0.00	269.32	0.00	0.00	0.00	0.00	
735	04.2410.735.11.00000	Replacement Equipment-FRES	1,273.28	0.00	428.00	0.00	(428.00)	(100.00)	
735	04.2410.735.11.T0000	Replace Equipment-FRES TECH	1,300.79	1,224.66	0.00	0.00	0.00	0.00	
735	04.2410.735.12.T0000	Replace Equipment - LCS TECH	0.00	1,348.93	0.00	0.00	0.00	0.00	
735	04.2510.735.01.T0000	Replace Equipment-SAU	764.45	0.00	1,800.00	1,000.00	(800.00)	(44.44)	5 to 7 yr recycle
735	04.2620.735.02.00000	Replacement Equipment-MS	7,856.87	1,343.60	806.00	135.00	(671.00)	(83.25)	.45 of Toro mower
735	04.2620.735.02.T0000	Replace Equipment -Security- MS TECH	0.00	0.00	0.00	1,350.00	1,350.00	100.00	one camera
735	04.2620.735.03.00000	Replacement Equipment-HS	11,585.24	1,945.39	1,209.00	165.00	(1,044.00)	(86.35)	.55 of Toro mower
735	04.2620.735.03.T0000	Replace Equipment -Security- HS TECH	0.00	0.00	0.00	1,650.00	1,650.00	100.00	one camera
735	04.2620.735.11.00000	Replacement Equipment-FRES	1,389.99	1,990.30	2,495.00	2,900.00	405.00	16.23	Honda 28" TRAK snow blower
735	04.2620.735.12.00000	Replacement Equipment-LCS	0.00	398.19	0.00	0.00	0.00	0.00	
735	04.2844.735.01.T0000	Replace Equipment - SAU TECH	0.00	0.00	5,000.00	5,000.00	0.00	0.00	5 to 7 yr recycle - servers, switches, access points
735	04.2844.735.02.T0000	Replace Equipment - MS TECH	0.00	0.00	5,000.00	5,000.00	0.00	0.00	5 to 7 yr recycle - servers, switches, access points
735	04.2844.735.03.T0000	Replace Equipment - HS TECH	0.00	0.00	5,000.00	5,000.00	0.00	0.00	5 to 7 yr recycle - servers, switches, access points
735	04.2844.735.11.T0000	Replace Equipment - FRES TECH	2,868.94	1,134.48	5,000.00	5,000.00	0.00	0.00	5 to 7 yr recycle - servers, switches, access points

Object	Account	Description	FY16Expenditures	FY17Expenditures	FY18AdoptedBudget	FY19Proposed	Dollar Difference	Percentage Change	NOTES
735	04.2844.735.12.T0000	Replace Equipment - LCS TECH	1,732.65	1,196.00	5,000.00	5,000.00	0.00	0.00	5 to 7 yr recycle - servers, switches, access points
737	04.1100.737.02.00000	Replacement Furn & Fixtures-MS	0.00	0.00	0.00	5,018.00	5,018.00	100.00	.45 of 1 classroom and 3 sets of stage risers
737	04.1100.737.03.00000	Replacement Furniture & Fixtures-HS	0.00	0.00	0.00	6,133.00	6,133.00	100.00	.55 of 1 classroom and three sets of stage risers
737	04.1100.737.11.00000	Replacement Furn & Fixtures - FRES	0.00	355.59	0.00	0.00	0.00	0.00	
737	04.2222.737.02.00000	Replacement Furniture & Fixtures-MS	0.00	0.00	0.00	900.00	900.00	100.00	.45 of comfortable seating section for collaboration
737	04.2222.737.03.00000	Replacement Furniture & Fixtures - HS	0.00	0.00	0.00	1,100.00	1,100.00	100.00	.55 of comfortable seating section for collaboration
737	04.2410.737.11.00000	Replace Furn and Fixtures - Sch Adm	0.00	1,032.96	0.00	0.00	0.00	0.00	
737	04.2510.737.01.00000	Replace Furniture & Fixtures - Business	0.00	0.00	782.00	770.00	(12.00)	(1.53)	two working tables
737	04.2620.737.02.00000	Replacement Furniture & Fixtures -MS	0.00	0.00	0.00	6,633.00	6,633.00	100.00	.45 of 10 café/auditorium bench table sets
737	04.2620.737.03.00000	Replacement Furniture & Fixtures - HS	0.00	0.00	0.00	8,107.00	8,107.00	100.00	.55 of 10 café/auditorium bench table sets
810	04.1100.810.11.00000	Dues/Memberships-FRES	90.00	75.00	281.00	758.00	477.00	169.75	NHMEA Music Dues, Scripps Spelling Bee, Destination Imagination
810	04.1100.810.12.00000	Dues/Memberships-LCS	0.00	0.00	1,795.00	395.00	(1,400.00)	(77.99)	NAEYC membership
810	04.1210.810.01.00000	Medicaid Fees-SPED	7,528.74	6,876.83	7,550.00	7,550.00	0.00	0.00	9% process fee via MSB
810	04.1410.810.02.00000	Dues & Fees-MS	1,818.00	1,207.00	1,431.00	1,431.00	0.00	0.00	Destination Imagination, Spelling and Geography Bees
810	04.1410.810.03.00000	Dues & Fees-HS	2,767.00	2,967.00	3,436.00	3,436.00	0.00	0.00	Destination Imagination, Music Festival, Leadership Youth Conference
810	04.1420.810.02.00000	Dues & Fees-MS	1,512.00	1,580.00	1,568.00	1,755.00	187.00	11.93	NHIAA coach assoc enrollment fees
810	04.1420.810.03.00000	Dues & Fees-HS	1,950.95	2,370.00	2,352.00	2,145.00	(207.00)	(8.80)	NHIAA coach assoc enrollment fees
810	04.1490.810.02.00000	Dues & Fees (Camp Fee)-MS	5,000.00	5,000.00	10,000.00	10,000.00	0.00	0.00	camp and trip fees (PA and DC)
810	04.2122.810.02.00000	Dues & Fees-MS	261.20	69.00	290.00	338.00	48.00	16.55	.45 of ACA, NHSCA, NACAC
810	04.2122.810.03.00000	Dues & Fees-HS	391.80	624.00	434.00	412.00	(22.00)	(5.07)	.55 of ACA, NHSCA, NACAC
810	04.2122.810.11.00000	Dues & Fees-FRES	169.00	179.00	179.00	189.00	10.00	5.59	ACA, NHSCA
810	04.2134.810.02.00000	Dues & Fees-MS	60.00	60.00	66.00	75.00	9.00	13.64	.45 of NASN and NHSNA
810	04.2134.810.03.00000	Dues & Fees-HS	90.00	90.00	99.00	91.00	(8.00)	(8.08)	.55 of NASN and NHSNA
810	04.2134.810.11.00000	Dues & Fees-FRES	45.00	0.00	165.00	165.00	0.00	0.00	NHASN and Natl
810	04.2134.810.12.00000	Dues & Fees-LCS	0.00	0.00	45.00	165.00	120.00	266.67	NHASN and Natl
810	04.2212.810.01.00000	Dues and Fees - Curriculum Coord	0.00	0.00	0.00	1,000.00	1,000.00	100.00	NHSAA, ASCD
810	04.2222.810.02.00000	Dues & Fees-MS	0.00	18.00	18.00	20.00	2.00	11.11	.45 of NH Library Media Assoc
810	04.2222.810.03.00000	Dues & Fees-HS	0.00	27.00	27.00	25.00	(2.00)	(7.41)	.55 of NH Library Media Assoc
810	04.2319.810.01.00000	School Board Dues and Fees	3,195.19	3,195.19	3,200.00	3,500.00	300.00	9.38	NHSBA
810	04.2321.810.01.00000	Dues and Fees-SAU	2,459.00	5,049.89	3,085.00	4,000.00	915.00	29.66	AASA, NHSAA, Southwesters
810	04.2332.810.01.00000	Dues and Fees-SPED	125.00	125.00	125.00	125.00	0.00	0.00	NHSAA affiliate
810	04.2410.810.02.00000	Fees & Dues-MS	1,857.64	2,001.18	2,000.00	2,250.00	250.00	12.50	.45 of NHASP NEASC and ASCD
810	04.2410.810.03.00000	Fees & Dues-HS	2,786.46	3,001.77	3,000.00	2,750.00	(250.00)	(8.33)	.55 of NHASP NEASC and ASCD
810	04.2410.810.11.00000	Fees & Dues-FRES	1,027.20	839.00	1,200.00	900.00	(300.00)	(25.00)	NHASP - Natl, NAESP
810	04.2410.810.12.00000	Fees & Dues-LCS	0.00	105.00	0.00	0.00	0.00	0.00	
810	04.2510.810.01.00000	Dues and Fees-SAU	1,597.00	1,503.86	1,840.00	1,950.00	110.00	5.98	SAA, ASBO, GFOA, SNA, SHRM, AIPB
830	04.5120.830.02.00000	Interest on Debt-MS	30,292.50	23,520.00	16,800.00	11,340.00	(5,460.00)	(32.50)	.45 of per bond schedule
830	04.5120.830.03.00000	Interest on Debt-HS	45,438.75	35,280.00	25,200.00	13,860.00	(11,340.00)	(45.00)	.55 of per bond schedule
830	04.5120.830.11.00000	Interest on Debt-FRES	331,690.00	331,690.00	324,550.00	309,888.00	(14,662.00)	(4.52)	per bond schedule
890	04.1410.890.02.00000	Miscellaneous-MS	97.39	46.14	220.00	220.00	0.00	0.00	awards
890	04.1410.890.03.00000	Miscellaneous-HS	146.08	69.64	330.00	330.00	0.00	0.00	awards
890	04.1420.890.02.00000	Miscellaneous-MS	197.33	162.96	280.00	338.00	58.00	20.71	awards
890	04.1420.890.03.00000	Miscellaneous-HS	456.71	244.42	420.00	412.00	(8.00)	(1.90)	awards
890	04.2319.890.01.00000	School Board Miscellaneous	1,159.79	1,427.95	1,200.00	1,800.00	600.00	50.00	retirement gifts

Object	Account	Description	FY16Expenditures	FY17Expenditures	FY18AdoptedBudget	FY19Proposed	Dollar Difference	Percentage Change	NOTES
890	04.2321.890.01.00000	Miscellaneous-SAU	717.40	1,935.55	2,400.00	2,400.00	0.00	0.00	opening day, volunteer records check, tee shirts
890	04.2490.890.02.00000	Graduation/Assembly Expenses-MS	1,253.97	1,172.13	1,800.00	1,800.00	0.00	0.00	awards etc
890	04.2490.890.03.00000	Graduation/Assembly Expenses-HS	1,934.97	2,299.24	2,700.00	2,700.00	0.00	0.00	caps and gowns
890	04.2490.890.11.00000	Graduation/Assembly Expenses-FRES	4,110.32	3,500.00	3,625.00	3,625.00	0.00	0.00	AIR program \$1,825, TIGER assembly \$800, yearbooks \$1,000
890	04.2490.890.12.00000	Graduation/Assembly Expenses-LCS	1,132.57	1,990.79	1,500.00	1,500.00	0.00	0.00	Recognition awards
890	04.2510.890.01.00000	Miscellaneous - Audit-SAU	17,950.00	15,150.00	18,000.00	18,000.00	0.00	0.00	Annual Audit and GASB45 OPEB Actuarial
910	04.5110.910.02.00000	Principal on Debt-MS	130,000.00	128,000.00	128,000.00	144,000.00	16,000.00	12.50	.45 of per bond schedule
910	04.5110.910.03.00000	Principal on Debt-HS	195,000.00	192,000.00	192,000.00	176,000.00	(16,000.00)	(8.33)	.55 of per bond schedule
910	04.5110.910.11.00000	Principal on Debt-FRES	0.00	0.00	280,000.00	295,000.00	15,000.00	5.36	per bond schedule
		totals	3,235,547.54	3,176,199.71	3,673,111.00	3,494,451.00	(178,660.00)	(4.86)	

## RUNNING TOTAL FOR 2018-19 BUDGET

	FY16 Expenditures	FY17 Expenditures	FY18 Adopted Budget	FY19 Proposed	Dollar Difference	% change
<b>SAU</b>						
Curriculum Coordinator	\$ 1,718.59	\$ -		\$ 4,100	\$ 4,100	100.00%
School Board Services	\$ 10,015.40	\$ 7,145.51	\$ 11,451	\$ 7,201	\$ (4,250)	-37.11%
Professional Dev., Supplies, Postage, etc.	\$ 22,718.90	\$ 16,847.23	\$ 16,978	\$ 19,286	\$ 2,308	13.59%
Special Education	\$ 14,185.87	\$ 11,595.68	\$ 15,011	\$ 14,911	\$ (100)	-0.67%
Business Office	\$ 35,611.91	\$ 29,923.16	\$ 34,207	\$ 40,095	\$ 5,888	17.21%
Facilities, Utilities, etc.	\$ 20,313.72	\$ 9,120.92	\$ 21,167	\$ 12,287	\$ (8,880)	-41.95%
<b>Sub total</b>	<b>\$ 104,564.39</b>	<b>\$ 74,632.50</b>	<b>\$ 98,814</b>	<b>\$ 97,880</b>	<b>\$ (934)</b>	<b>-0.95%</b>
<b>TECHNOLOGY</b>	<b>FY16 Expenditures</b>	<b>FY17 Expenditures</b>	<b>FY18 Adopted Budget</b>	<b>FY19 Proposed</b>	<b>Dollar Difference</b>	<b>% change</b>
Contracted Service, Rental, etc.	\$ 121,321.65	\$ 46,765.03	\$ 44,074	\$ 15,407	\$ (28,667)	-65.04%
Supplies	\$ -	\$ 925.00	\$ 6,100	\$ 6,100	\$ -	0.00%
Software	\$ 76,335.58	\$ 67,876.48	\$ 80,825	\$ 88,140	\$ 7,315	9.05%
Data Communications	\$ 78,273.49	\$ 83,730.47	\$ 97,970	\$ 91,654	\$ (6,316)	-6.45%
Replacement Equipment	\$ 14,998.77	\$ 12,507.83	\$ 32,800	\$ 51,000	\$ 18,200	55.49%
New Equipment	\$ 69,508.61	\$ 98,636.09	\$ 83,886	\$ 40,000	\$ (43,886)	-52.32%
<b>Sub total</b>	<b>\$ 360,438.10</b>	<b>\$ 310,440.90</b>	<b>\$ 345,655.00</b>	<b>\$ 292,301.00</b>	<b>\$ (53,354.00)</b>	<b>-15.44%</b>
<b>FRES</b>	<b>FY16 Expenditures</b>	<b>FY17 Expenditures</b>	<b>FY18 Adopted Budget</b>	<b>FY19 Proposed</b>	<b>Dollar Difference</b>	<b>% change</b>
Supplies/Printing/Assemblies	\$ 44,586.22	\$ 43,164.90	\$ 37,264	\$ 32,142	\$ (5,122)	-13.75%
Special Education/504/Support services	\$ 108,419.99	\$ 168,088.35	\$ 140,690	\$ 234,776	\$ 94,086	66.87%
Replacement Equipment/Furniture	\$ 2,663.27	\$ 9,829.60	\$ 12,603	\$ 10,032	\$ (2,571)	-20.40%
New Equipment/Furniture	\$ 2,817.29	\$ 1,253.17	\$ 9,187	\$ 2,895	\$ (6,292)	-68.49%
Utilities/Cont. Service/Repair/Postage	\$ 118,750.46	\$ 140,111.28	\$ 160,467	\$ 150,541	\$ (9,926)	-6.19%
Professional Development	\$ 10,054.00	\$ 19,912.06	\$ 21,650	\$ 19,516	\$ (2,134)	-9.86%
Curriculum	\$ 34,183.93	\$ 35,963.96	\$ 45,201	\$ 57,195	\$ 11,994	26.53%
Travel/Due/Fees	\$ 3,727.13	\$ 1,277.03	\$ 3,473	\$ 3,660	\$ 187	5.38%
Debt Services	\$ 331,690.00	\$ 331,690.00	\$ 604,550	\$ 604,888	\$ 338	0.06%
Transportation	\$ 170,063.68	\$ 175,209.74	\$ 178,018	\$ 179,614	\$ 1,596	0.90%
<b>Subtotal</b>	<b>\$ 826,955.97</b>	<b>\$ 926,500.09</b>	<b>\$ 1,213,103.00</b>	<b>\$ 1,295,259.00</b>	<b>\$ 82,156.00</b>	<b>6.77%</b>

## RUNNING TOTAL FOR 2018-19 BUDGET

	FY16 Expenditures	FY17 Expenditures	FY18 Adopted Budget	FY19 Proposed	Dollar Difference	% change
<b>LCS</b>	<b>FY16 Expenditures</b>	<b>FY17 Expenditures</b>	<b>FY18 Adopted Budget</b>	<b>FY19 Proposed</b>	<b>Dollar Difference</b>	<b>% change</b>
Supplies/Printing/Assemblies	\$ 9,147.38	\$ 8,498.15	\$ 5,920	\$ 4,825	\$ (1,095)	-18.50%
Special Education/504/Support services	\$ 47,176.98	\$ 36,862.01	\$ 54,830	\$ 59,252	\$ 4,422	8.06%
Replacement Equipment/Furniture	\$ 231.00	\$ 1,173.56	\$ 1,861	\$ 1,215	\$ (646)	-34.71%
New Equipment/Furniture	\$ 10,162.92	\$ 559.26	\$ 10,681	\$ 1,200	\$ (9,481)	-88.77%
Utilities/Cont. Service/Repair/Postage	\$ 46,204.76	\$ 46,434.44	\$ 57,146	\$ 52,794	\$ (4,352)	-7.62%
Professional Development	\$ 4,730.99	\$ 2,734.34	\$ 5,200	\$ 5,200	\$ -	0.00%
Curriculum	\$ 963.63	\$ 3,821.73	\$ 6,223	\$ 11,743	\$ 5,520	88.70%
Travel/Due/Fees	\$ 631.92	\$ 105.00	\$ 3,485	\$ 2,195	\$ (1,290)	-37.02%
Debt Services	\$ -	\$ -	\$ -	\$ -	\$ -	
Transportation	\$ 42,864.55	\$ 43,681.36	\$ 44,325	\$ 44,475	\$ 150	
<b>Subtotal</b>	<b>\$ 162,114.13</b>	<b>\$ 143,869.85</b>	<b>\$ 189,671.00</b>	<b>\$ 182,899.00</b>	<b>\$ (6,772.00)</b>	<b>-3.57%</b>
<b>WLC - Middle School</b>	<b>FY16 Expenditures</b>	<b>FY17 Expenditures</b>	<b>FY18 Adopted Budget</b>	<b>FY19 Proposed</b>	<b>Dollar Difference</b>	<b>% change</b>
Supplies/Printing/Assemblies	\$ 40,278.77	\$ 46,824.73	\$ 45,734	\$ 41,580	(4,154.00)	-9.08%
Special Education/504/Support services	\$ 225,022.69	\$ 230,125.47	\$ 233,037	\$ 68,478	(164,559.00)	-70.61%
Replacement Equipment/Furniture	\$ 16,591.63	\$ 11,225.70	\$ 14,560	\$ 24,840	10,280.00	70.60%
New Equipment/Furniture	\$ 5,072.16	\$ 5,279.80	\$ 11,918	\$ 8,717	(3,201.00)	-26.86%
Utilities/Cont. Service/Repair/Postage	\$ 135,289.00	\$ 114,387.23	\$ 110,509	\$ 123,268	12,759.00	11.55%
Professional Development	\$ 3,659.53	\$ 4,231.72	\$ 12,520	\$ 16,575	4,055.00	32.39%
Curriculum	\$ 4,284.88	\$ 4,403.40	\$ 11,291	\$ 22,369	11,078.00	98.11%
Travel/Due/Fees	\$ 18,728.84	\$ 18,366.44	\$ 31,774	\$ 32,022	248.00	0.78%
Debt Services	160,292.50	151,520.00	144,800.00	155,340.00	10,540.00	98.89%
Transportation	\$ 23,654.78	\$ 16,811.58	\$ 20,819	\$ 20,819	\$ -	
<b>Subtotal</b>	<b>\$ 632,874.78</b>	<b>\$ 603,176.07</b>	<b>\$ 636,962.00</b>	<b>\$ 514,008.00</b>	<b>\$ (122,954.00)</b>	<b>-19.30%</b>
<b>WLC- High School</b>						
Supplies/Printing/Assemblies	\$ 45,840.93	\$ 39,865.98	\$ 55,846	\$ 48,414	(7,432.00)	-13.31%
Special Education/504/Support services	\$ 511,286.18	\$ 564,828.94	\$ 573,258	\$ 543,104	(30,154.00)	-5.26%

## RUNNING TOTAL FOR 2018-19 BUDGET

	FY16 Expenditures	FY17 Expenditures	FY18 Adopted Budget	FY19 Proposed	Dollar Difference	% change
Replacement Equipment/Furniture	\$ 23,827.60	\$ 21,836.59	\$ 21,796	\$ 31,887	10,091.00	46.30%
New Equipment/Furniture	\$ 3,863.99	\$ 9,505.99	\$ 13,877	\$ 16,039	2,162.00	15.58%
Utilities/Cont. Service/Repair/Postage/ Contracted service	\$ 213,400.05	\$ 165,008.52	\$ 178,679	\$ 177,267	(1,412.00)	-0.79%
Professional Development	\$ 5,307.75	\$ 4,293.55	\$ 15,540	\$ 14,365	(1,175.00)	-7.56%
Curriculum	\$ 30,084.99	\$ 25,378.23	\$ 54,344	\$ 34,876	(19,468.00)	-35.82%
Travel/Due/Fees	\$ 12,121.57	\$ 11,968.16	\$ 17,438	\$ 12,901	(4,537.00)	-26.02%
Debt Services	\$ 240,438.75	\$ 227,280.00	\$ 217,200	\$ 189,860	(27,340.00)	-12.59%
Transportation	\$ 62,428.26	\$ 47,614.34	\$ 40,928	\$ 43,391	2,463.00	6.02%
<b>Subtotal</b>	<b>\$ 1,148,600.07</b>	<b>\$ 1,117,580.30</b>	<b>\$ 1,188,906.00</b>	<b>\$ 1,112,104.00</b>	<b>\$ (76,802.00)</b>	<b>-6.46%</b>
<b>Grand Total before Payroll</b>	<b>\$ 3,235,547.44</b>	<b>\$ 3,176,199.71</b>	<b>\$ 3,673,111.00</b>	<b>\$ 3,494,451.00</b>	<b>\$ (178,660.00)</b>	<b>-4.86%</b>
<b>Payroll</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 15,865.00</b>	<b>\$ 15,865.00</b>	<b>100.00%</b>
<b>Benefits and Taxes</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,676.91</b>	<b>\$ 3,676.91</b>	<b>100.00%</b>
<b>Grand Total before other Funds</b>	<b>\$ 3,235,547.44</b>	<b>\$ 3,176,199.71</b>	<b>\$ 3,673,111.00</b>	<b>\$ 3,513,992.91</b>	<b>\$ (159,118.09)</b>	<b>-4.33%</b>
<b>Special Revenue Funds</b>	<b>\$ 303,316.27</b>	<b>\$ 253,891.00</b>	<b>\$ 299,923.00</b>	<b>\$ 258,652.00</b>	<b>\$ (41,271.00)</b>	<b>-13.76%</b>
<b>Food Service Funds</b>	<b>\$ 241,449.53</b>	<b>\$ 206,695.71</b>	<b>\$ 219,600.00</b>	<b>\$ 215,000.00</b>	<b>\$ (4,600.00)</b>	<b>-2.09%</b>
<b>Grand Total</b>	<b>\$ 3,780,313.24</b>	<b>\$ 3,636,786.42</b>	<b>\$ 4,192,634.00</b>	<b>\$ 3,987,644.91</b>	<b>\$ (204,989.09)</b>	<b>-4.89%</b>

# Wilton-Lyndeborough Cooperative School District

## Menu of Potential Warrant Articles for Fiscal Year 2018-2019

Tax Year	WA #	Type	Language								
2018	04	School District Operating Budget	<p>To see if the Wilton-Lyndeborough Cooperative School District will vote to raise and appropriate the Budget Committee's recommended amount of \$XX,XXX,XXX for the support of schools, for the payment of salaries for the school district officials and agents, and for the payment for the statutory obligations of the district. This article does not include appropriations contained in special or individual articles addressed separately. (Majority vote required)</p> <p>Recommended by the School Board Recommended by the Budget Committee</p> <p>Tax Impact Lyndeborough – \$0.XXX Tax Impact Wilton – \$0.XXX</p>								
2018	05	Collective Bargaining Agreement between The Wilton-Lyndeborough Cooperative School Board and the Wilton-Lyndeborough Cooperative Support Staff Association	<p>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 level:</p> <table><tr><td>Fiscal year</td><td>Estimated Increase</td></tr><tr><td>2018-19</td><td>\$X,XXX</td></tr><tr><td>2019-20</td><td>\$X,XXX</td></tr><tr><td>2020-21</td><td>\$X,XXX</td></tr></table> <p>and further to raise and appropriate the sum of \$X,XXX for the 2018-2019 fiscal year, such sum representing the additional costs attributable to the increase in salaries and benefits required by the new agreement over those that would be paid at current staffing levels. This article does not include appropriations contained in special or individual articles addressed separately. (Majority vote required)</p> <p>Recommended by the School Board Recommended by the Budget Committee</p> <p>Tax impact Lyndeborough - \$0.XXX Tax impact Wilton - \$0.XXX</p>	Fiscal year	Estimated Increase	2018-19	\$X,XXX	2019-20	\$X,XXX	2020-21	\$X,XXX
Fiscal year	Estimated Increase										
2018-19	\$X,XXX										
2019-20	\$X,XXX										
2020-21	\$X,XXX										
2018	06	Special Collective Bargaining Unit Warrant	<p>Shall the Wilton-Lyndeborough Cooperative School District, if WARRANT ARTICLE 5 is defeated, authorize the Wilton-Lyndeborough Cooperative School Board to call one special meeting, at its option, to address WARRANT ARTICLE 5 cost items only? (Majority vote required).</p> <p>Recommended by the School Board</p> <p><b>This warrant article has no tax impact.</b></p>								

Wilton-Lyndeborough Cooperative School District  
Menu of Potential Warrant Articles for Fiscal Year 2018-2019

Tax Year	WA #	Type	Language
2018	07	Use of CRF or ETF and Taxation	<p>To see if the Wilton-Lyndeborough Cooperative School District will vote to raise and appropriate the sum of \$60,000 to be added to the Wilton-Lyndeborough Cooperative Building/Equipment &amp; Roadway Capital Reserve Fund previously established. This sum is to come from general taxation. This article is a special warrant article and is not included in the operating budget warrant article. (Majority vote required)</p> <p>Recommended by the School Board Recommended by the Budget Committee</p> <p>Tax impact Lyndeborough - \$0.XXX Tax impact Wilton - \$0.XXX</p>
2018	08	Other - Blank	To transact any other business that may legally come before this meeting.

DRAFT

**Wilton-Lyndeborough Cooperative School District**  
**School Administrative Unit #63**

192 Forest Road Lyndeborough, NH 03082  
603-654-8088

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Bryan K. Lane  
Superintendent of Schools

Betty Moore, M.Ed.  
Director of Student Support Services

Lise Tucker  
Business Administrator

TO: The WLC School Board and Budget Committee  
FROM: Bryan Lane  
DATE: 11/21/17  
RE: Kindergarten Warrant Article

I sent the following language to our attorney, Gordon Graham, to determine if this would be appropriate. The recommended language is to be determined.

To see if the Wilton-Lyndeborough Cooperative School District will vote approve expanding of the current kindergarten program to full day and to raise and appropriate the sum of \$105,700 for this purpose. Such cost to be offset by revenues made available by the State of New Hampshire on an annual basis.

Recommended/Not Recommended by the School Board  
Recommended/Not Recommended by the Budget Committee

Lyndeborough Tax increase	\$ .08
Wilton Tax increase	\$ .09

His response was:

Bryan:

The article looks fine as you have worded it. As you know as a separate warrant article, if the article is defeated or amended to 0 the "no means no law" (RSA 32:10,I(e)) will bar any expenditure on full day KG in the upcoming year. For this reason we recommend that whenever the board is adding something it wants to do that if possible it add the amount to the districts operating budget. Even if voters then amend the proposed budget down, the board could still choose to offer full day KG. While it might not be a good idea to go against voters' wishes that is the law. The board should be aware of the option before they choose to put out a separate warrant article.

Call with questions and have a great weekend!

Gordon

**WILTON-LYNDEBOROUGH COOPERATIVE  
SCHOOL BOARD MEETING AND JOINT BUDGET COMMITTEE SESSION  
Tuesday, November 14, 2017  
Wilton-Lyndeborough Cooperative M/H School-Media Room  
6:30 p.m.**

Present: Harry Dailey, *Geoff Brock, Matt Ballou, Miriam Lemire, Mark Legere, Joyce Fisk, Carol LeBlanc, and Alex LoVerme.*

*Superintendent Bryan Lane, Business Administrator Lise Tucker, Director of Student Support Services Betty Moore, Principal Tim O'Connell, Curriculum Coordinator Julie Heon and Clerk Kristina Fowler*

**I. CALL TO ORDER**

Chairman Dailey called the meeting to order at 6:31pm.

**II. ELEMENTARY STUDENT OF THE MONTH**

Two 4<sup>th</sup> grade students from FRES were awarded the honor of student of the month, one was in attendance.

**III. ADJUSTMENTS TO THE AGENDA**

Superintendent Lane notified the board of three adjustments to add to the agenda including: public comment after the joint session, a request for fees to be waived for facility usage, and information on the tax rate.

**IV. PUBLIC COMMENTS**

There was no public comment to report.

**V. BOARD CORRESPONDENCE**

**a. Reports**

**i. Superintendent's Report**

Superintendent Lane reviewed his report. He has been working with the Strategic Planning Committee; there is a presentation this evening. An update on negotiations will be discussed in non-public. A budget adjustment has been made on the utility costs to include a decrease in the amount of \$20,901. The current running total of the budget is a decrease of \$193,436. The decrease is primarily in SPED. Insurance rates came in last week. The billing rate (actual rate increase) is 2.2%. The effective rate (actual cost to SchoolCare) will increase 0.5% which takes into account the funds from the premium holiday in the amount of \$69,058.72. Overall increase to the district for benefits will be less than 1%. Senate Bill 193 passed with a 10-9 vote and is going to the House Floor with amendments of which he has not seen and will provide further information when available. He will contact State Representative Carol Roberts and invite her to a meeting to discuss SB 193. He will start his second teaching class next week.

**ii. Business Administrator's Report**

Ms. Tucker reviewed her report which included her serving and preparing food during National School Lunch Week, week of October 10. She attended a wellness retreat sponsored by SchoolCare; the focus was on "making health easier". The Joint Loss Management Committee (JLMC) met and reviewed claims and finalized the District Safety Plan. Employees will sign an acknowledgement form indicating they have read the document. A walkthrough was done for LCS, next meeting is at FRES on January 25 and they will be reviewing Primex claims. She attended a conference on "Best Practices for School Operations, Finance and Business Leadership" where they discussed USDA procurement requirements, reviewed how adequacy aid is calculated, and discussed federal funding. Title II, A, which primarily focuses on professional development for staff may be eliminated. Repairs at WLC were completed which

51 included replacement of the door sweep for the walk in freezer (\$197.08) and replacement of a plug used  
52 for the toaster oven (\$203).

53 • **FY 17-18 Forecast**

54 Ms. Tucker reviewed the 2017-2018 general fund forecast. She projected a fund balance of \$108,875 with  
55 all expenses encumbered except personnel and benefits. She anticipates an unexpended balance of  
56 \$121,057 and a revenue shortfall of \$12,182. She notes it is still early in the year.

57 **iii. Principals' Reports**

58 Principal O'Connell reviewed his report. This week school staff is engaged in parent/teacher conferences,  
59 part of what is being shared is the new report card, smarter balanced and most recent bench mark from  
60 STAR 360. Data shows all students made improvement in math as a whole performing greater than the  
61 50<sup>th</sup> percentile and with reading greater than the 45<sup>th</sup> percentile. Superintendent Lane added that the data  
62 will be provided at the next meeting. Principal O'Connell shared that the Professional Learning Teams  
63 (PLT) and staff have been working together with Dr. Heon developing quality assessments and units  
64 around the reading program. Staff has been working with trainer Stephanie Maze-Tsu on the reader's  
65 workshop. They have completed their first coaching session and she has modeled a lesson, and observed  
66 classroom teachers instruct. The PTO book fair was a success, the annual Turkey Trot Food Drive to  
67 support the Wilton Open Cupboard Pantry will take place this Friday and the Science Fair is tomorrow.

68  
69 Superintendent Lane gave an overview of Principal Bagley's report in his absence. Staff is working  
70 toward the NEASC visit. The Steering Committee decided to use the 2020 standards instead of the 2011,  
71 the reports are less invasive and it is less expensive. STAR 360 assessment reports were mailed home to  
72 parents. Mr. Belanger, American Military History teacher and accompanying students have returned from  
73 Gettysburg. Superintendent Lane has requested a presentation to the board from the students who went.  
74 The winter athletic teams have already started to practice.

75 **iv. Curriculum Coordinator's Report**

76 Dr. Heon reviewed that Principal Bagley asked her to share "hot off the presses" data which showed  
77 similarly to FRES all grade levels are just at or above level in math and reading. This data will be shared  
78 at a future meeting. Students are showing improvement with instruction in math and language arts.  
79 Teachers are analyzing the data to guide their instruction. Teachers have been providing intervention  
80 during the 5<sup>th</sup> and 8<sup>th</sup> period and the goal was to continue to look at the model and use STAR 360 data to  
81 determine what approaches will be best. One way is to use software. For math staff chose "TenMarks"  
82 which also has a reading component. Her time is balanced between FRES and WLC and the focus is  
83 similar, rolling out a common curriculum format and continue to work with staff. She attended a seminar  
84 which included describing the new state test; it will no longer be Smarter Balanced but instead the NH  
85 State Assessment, students will still experience a computer test. A new science piece which aligns to The  
86 Next Generation Science Standards is included.

87  
88 **VI. 7:00PM JOINT BOARD & BUDGET COMMITTEE SESSION**

89 Present: Bill Ryan, Lisa Post, Leslie Browne, Edwina Hastings, Jim Kofalt and Karen Grybko arrived at  
90 7:24pm.

91 **a. Letters/Information**

92 **i. Enrollment Comparison**

93 Superintendent Lane provided enrollment comparisons as requested. It is broken down by grade for June  
94 2017 and October 2017. The total for the district in June was 570 compared to 537 in October.

95 • **TAX RATE**

96 Superintendent Lane reviewed the information provided on the tax rate which was finalized this afternoon.  
97 He explained looking at the apportionment, it is out to the 5<sup>th</sup> decimal place, and the change in  
98 apportionment is "next to nothing" and is consistent as anticipated. He noted a lot revolves around the  
99 bond and how it was structured. On the school portion only, Lyndeborough would see a decrease and  
100 Wilton an increase however you need to add the municipal tax of which there was an increase for both  
101 towns. In summary, Lyndeborough should have a flat tax rate unless there is change in valuation of your  
102 home, Wilton will have an increase.

103  
104 **b. FY 2018-2019**

105 **i. SPED**

106 Ms. Moore briefly reviewed her budget noting there is no new information here as it was presented  
107 previously with the SAU and building budgets. In summary there is a decrease of \$109,145 (10.70%).  
108 Increases in operational cost include contracted O/T services, P/T services, psychological testing and  
109 counseling, transportation, and computer software. Decreases include contracted reading services, SAU  
110 operational costs, MS furniture (RISE program), SPED legal services, audiological services, general  
111 supplies, new equipment, replacement equipment, S/L supplies and most significant out of district tuition  
112 costs. It was noted without including the tuition the SPED budget is down by \$3,054. Superintendent  
113 Lane added other towns in the area see tuition increasing, the biggest reason we are not is due to the RISE  
114 program.

115  
116 Superintendent Lane reviewed the running total of all presented budgets shows a decrease of \$193,436  
117 (5.27%). Updated spreadsheets for budgets previously presented have been provided as there was a  
118 decrease in utility costs in the amount of \$20,901.

119 **ii. CIP**

120 Ms. Tucker reviewed the draft of the updated CIP. In 2018-19 the focus is on phase three of the roof  
121 project and the parking lot (patching) for WLC. The paving has been broken down into three phases now  
122 vs. one. First being the patching at an estimated cost of \$18,900, parking lot repaving will be year 2025  
123 and paving the road in year 2026. There is a draft warrant article for the addition of \$60,000 to add to the  
124 capital reserve as previously discussed. Activity from this year shows the warrant article of \$55,000, entry  
125 doors and phase 2 of the roof replacement. An LED lighting project was added to be completed in 2022-  
126 2023 with the hope to start in 2021. Savings should then be seen in electricity as well as rebates associated  
127 with the project after completion. Mr. Kofalt would like to see the analysis that was done for the LED  
128 project, Ms. Tucker will provide this. The year listed for the last paving (1999) will be researched as it  
129 may not be correct.

130 **iii. Warrants**

131 Superintendent Lane reviewed the draft warrant articles which include:  
132 #1-#03-election of district officers for moderator, school board members and budget committee members  
133 #04 School District Operating Budget-no amount listed  
134 #05 Collective Bargaining Agreement between WLC School Board and WLC Support Staff-no amount  
135 listed  
136 #06 Special Collective Bargaining Unit Warrant-special meeting to address cost items if #05 is defeated  
137 #07 Use of CRF or ETC and Taxation-sum of \$60,000 to be added to the Building/Equipment & Roadway  
138 Capital Reserve  
139 #08 Other-to transact any other business that may legally come before this meeting.

140  
141 **c. Strategic Planning Presentation**

142 **• Full Day Kindergarten**

143 Chairman Dailey reviewed the committee's findings, process, and options and how they came to the  
144 conclusion they did. A PowerPoint presentation was viewed and can be found with these minutes. He  
145 reported a significant amount of time was spent looking at research related to full day kindergarten, such  
146 as reports, data from our district, return on investments and they also spent time looking at facilities,  
147 student achievement and finances. The three options were, do nothing, implement it (the school board has  
148 the authority to) or put it before the voters as a warrant article. The committee decided to recommend to  
149 the board it be put forth to the voters as a warrant article. It would be important to educate the voters so  
150 they understand what they are voting on. This was a lengthy discussion with many opinions being shared.  
151 Superintendent Lane confirmed kindergarten would still not be mandatory if increased to full day. He  
152 confirmed the results of in-district testing for September indicate that 65% of the students are lacking  
153 skills that allow them to be ready to read as they enter the first grade this year. Grade 1 showed results  
154 that 26% are in the urgent intervention category. He and Ms. Moore confirmed there would always be a

percentage in the urgent category and that percentage should be a single digit. Superintendent Lane added this is in coordination with their learning issues. Mr. Kofalt noted that the statistics may not represent the next year and that there is a lot of variability, making a case that first grade doesn't point us to what to do in all cases. Mr. Brock added that the data is not statistically valid as the sample size is too small. He suggests other school districts be looked at to statistically validate and would like additional information. The board will determine the next step if any.

- **Investigate option of rolling average funding formula**

Chairman Dailey reported that no changes can be made to the apportionment formula until March 2019.

- **Analyze feasibility for reserve fund warrant article**

Chairman Dailey reported the committee's findings regarding the fund balance retention (RSA 198:B, II). He explained it is a way for the school district to be able to set aside undesignated funds to be used for an emergency (such as a roof collapse) with the authorization from the Department of Education or to be used as a source of revenue to offset taxes to keep the tax rate level. Mr. Kofalt added it was a change in the RSA in 2012 that allowed school districts to retain funds such as towns do but with different limitations. Chairman Dailey noted this year there is a large amount being returned to the towns and a lowering of the budget but there is nothing to say the budget would not increase the next year. The determination from the committee was that they could not find a compelling reason to do this or not to do this. Ms. Grybko commented that she prefers a capital reserve for transparency and questioned how much oversight there would be. Chairman Dailey responded in the case of an emergency, you need the authorization of the Commissioner of Education and it needs to exceed any other source of funds we have. Superintendent Lane added it would be prudent is to limit the amount of funds that can be placed into the account for example you could indicate a maximum of \$250,000 and each year only \$50,000 is added. The concern from the committee was the tax payers may not want \$250,000 sitting in an account with the school district. The board will decide a next step if any.

*A MOTION was made by Mr. Kofalt and SECONDED by Ms. Grybko to adjourn the budget committee session at 8:37pm.*

*Voting: all aye; motion carried unanimously.*

- **PUBLIC COMMENT**

The Budget Committee stayed for public comment.

Mr. John Vanderhoof questioned how influential was one of the slides that related to results of the in-district assessment. Chairman Dailey responded we wanted to see how our district was doing; it is a snapshot in time, just a sample but was taken aback that 52% are in need of intervention. Superintendent Lane added there will be another data piece coming. Mr. Vanderhoof commented that it is just one test and a small sample size. He continued to ask about the validity of the data and how "weighty" was it. Everything he has read for and against say that benefits trickle out at 3<sup>rd</sup> grade. Mr. Brock responded that he has read studies that it has benefits all the way into adult hood and there are studies that make the argument that there is normalization around 3<sup>rd</sup> and 4<sup>th</sup> grade. Mr. Vanderhoof commented that there seems to be a lot of information being presented that this is a "silver bullet"; we have just added RTI and a curriculum coordinator to deal with these numbers. Chairman Dailey responded that he does not think the committee put a lot of weight into one data point. Ms. Lemire added she feels full day kindergarten is more effective because of the additional 600 hours of instruction. Mr. Kofalt, responding to Mr. Vanderhoof, felt it was too short of time and too small of a sample. He tends to look at where the study is from, and who funded it, there is a wide range of views. Mr. Vanderhoof questioned if it was implemented would there be testing for kindergarten. Superintendent Lane responded yes, it is similar; we will use this with the half day program now. Initially as kindergarten came in, they did not feel they were ready to even create good data. Mr. Vanderhoof commented where does the road end, then will it be full day preschool.

*Budget committee departed at 8:49pm.*

207 **VII. CONSENT AGENDA**

- 208 i. National Youth Tobacco Survey  
209 ii. 7<sup>th</sup> & 8<sup>th</sup> Grade Trip-Boston Area

210 Superintendent Lane informed the board we are one of the districts randomly chosen to participate in the  
211 2018 National Youth Tobacco Survey for 11<sup>th</sup> and 12<sup>th</sup> graders. He estimated 45-50 students participating.  
212 Ms. LeBlanc questioned if results will be shared with the board, Superintendent Lane confirmed they  
213 would be. Superintendent Lane informed the board the 7<sup>th</sup> and 8<sup>th</sup> grade trip to the Boston area is one the  
214 board has given permission to in the past and similar to the trip to Pennsylvania.

215  
216 *A MOTION was made by Mr. Ballou and SECONDED by Mr. LoVerme to accept the consent agenda.*  
217 *Voting: all aye; motion carried unanimously.*

218  
219 **VIII. ACTION ITEMS**

220 **a. Approve Minutes of Previous Meeting**

221 *A MOTION was made by Mr. Ballou and SECONDED by Ms. Fisk to approve the minutes of October 24,*  
222 *2017 as amended.*  
223 *Voting: all aye; motion carried unanimously.*

224  
225 **b. Transfers**

226 Ms. Tucker reviewed two transfer requests including one for \$68,000 to reallocate funds from HS salaries  
227 to curriculum coordinator salary line. The other is SPED private tuitions from MS to FRES in the amount  
228 of \$44,855 for two students' tuition.

229  
230 *A MOTION was made by Mr. Ballou and SECONDED by Mr. Legere to accept the budget transfers as*  
231 *presented.*  
232 *Voting: all aye; motion carried unanimously.*

233  
234 **• FACILITIES USE**

235 Superintendent Lane reviewed the request from Eastview Condo Association to waive the rental fee for  
236 their annual meeting at FRES. His understanding is it was waived in the past. Members did not recall this  
237 coming to them previously. He along with Mr. O'Connell assessed this and did not find it to fall into any  
238 category that did not require a fee and believe it should be category E. A brief discussion was had.  
239 Chairman Dailey concurs they are not a category C1 which would be no charge.

240  
241 *A MOTION was made by Mr. Ballou and SECONDED by Ms. LeBlanc to deny the request to waive the*  
242 *fees and stay with the recommended charges of \$360.*  
243 *Voting: all aye; motion carried unanimously.*

244  
245 **IX. COMMITTEE REPORTS**

246 **i. Budget Liaison**

247 No report was given as Mr. Post was not present.

248 **ii. Strategic Planning**

249 Chairman Dailey reported the committee's next meeting will likely be in January and they will go over the  
250 other three charges, building utilization and planning, school days vs. hours and SAU configuration.

251  
252 **X. RESIGNATIONS / APPOINTMENTS / LEAVES**

253 There were none to report.

254  
255 **XI. BOARD BUDGET DISCUSSION**

256 Mr. Ballou reported he has heard some discussion on having a warrant article to accept tuitioned students.  
257 It was noted there is a tuition policy. A brief discussion was had relating to tuitioned students, full day  
258 kindergarten, warrant articles, options and creating draft warrant articles.

*A MOTION was made by Mr. Brock and SECONDED by Mr. Ballou to (for discussion purposes) have a warrant article for full day kindergarten.*

*Voting: five aye; two nay from Mr. LoVerme and Mr. Ballou, motion carried.*

Chairman Dailey clarified with members they are not doing the warrant article for the reserve fund. The board directed the Superintendent with legal counsel to draft a warrant article for the next meeting regarding full day kindergarten. The discussion continued for a short time. The board directed Superintendent Lane to look at the tuition policy and develop language that allows other districts to tuition in students.

## **XII. PUBLIC COMMENTS**

There was no public comment to report.

## **XIII. NON-PUBLIC SESSION RSA 91-A: 3 II (A)**

*A MOTION was made by Mr. LoVerme and SECONDED by Mr. Brock to enter Non-Public Session to discuss negotiations and personnel matters RSA 91-A:3 II (A) at 9:17pm.*

*Voting: all aye via roll call vote; motion carried unanimously.*

## **RETURN TO PUBLIC SESSION**

The Board entered public session at 9:42pm.

*A MOTION was made to seal the minutes of this Non-public Session for 50 years by Mr. Brock SECONDED by Mr. LoVerme.*

*Voting: all aye, motion carried unanimously.*

*A MOTION was made to change the non-affiliated handbook to indicate separation pay for administrators to mimic that of teachers, effective December 1 by Mr. Brock SECONDED by Mr. LoVerme.*

*Voting: all aye, motion carried unanimously.*

## **XIV. ADJOURNMENT**

*A MOTION was made by Mr. LoVerme and SECONDED by Mr. Legere to adjourn the Board meeting at 9:45pm.*

*Voting: all aye; motion carried unanimously.*

*Respectfully submitted,  
Kristina Fowler*

***Wilton-Lyndeborough Cooperative School District  
School Administrative Unit #63***

192 Forest Road Lyndeborough, NH 03082  
603-654-8088

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Bryan K. Lane  
Superintendent of Schools

Betty Moore, M.Ed.  
Director of Student Support Services

Lise Tucker  
Business Administrator

TO: The WLC School Board  
FROM: Bryan Lane  
DATE: 11/16/17  
RE: Retirement language for non-affiliated staff

Per the board instruction at the November 14 meeting, I have prepared language to be put into the handbook that governs those district staff members who are not a member of a collective bargaining group.

Effective December 1, 2017; a staff person who has worked in the district, who is not affiliated to any bargaining unit, for at least 15 years and who gives notice by January 1 of the year of retirement, shall receive a recognition of service award equal to that described in the collective bargaining agreement with the Wilton-Lyndeborough Certified Teachers Association.

The district will “buy back” at a rate of \$25 per day up to 90 accumulated sick days from the staff person who is 50 years of age or older and is intending to retire.

Once the board has recognized the notification of the letter of intent to retire, as noted in board meeting minutes, the board gives permission to post said position. Once the open position is in the final stages of interviewing with the Superintendent the letter of resignation cannot be considered for rescinding.

**Wilton-Lyndeborough Cooperative School District**  
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Bryan K. Lane  
Superintendent of Schools

Betty Moore, M.Ed.  
Director of Student Support Services

Lise Tucker  
Business Administrator

MEMO

To: Bryan Lane, Superintendent of Schools, School Board  
From: Lise Tucker, Business Administrator  
Subject: Transportation Bid  
Date: November 21, 2017

A request for proposal (RFP) – bid went out for the District’s Transportation for the school year of 2018-2019. This is to be a three year contract with possible two one year term extensions. Newspaper ads went out to the Telegraph starting on Wednesday, October 25th. We also posted the bid information on our website. We received two quotes for To/From Transportation and one quote for Special Education Transportation.

TO AND FROM REGULAR TRANSPORTATION:

Steve’s Bus Service

Regular To and From Schools	180 days, annual, 5 buses	\$290,000	33.64% increase
Field Trips	Minimum charge per trip	\$160.00	3.23% increase
Athletic Trips	Minimum charge per trip	\$160.00	same
With One Percent increase increments for 19-20 and 20-21			

Butler’s Bus Service

Regular To and From Schools	180 days, annual, 5 buses	\$244,800	12.81% increase
Field Trips	Minimum charge per trip	\$140.00	10.0% <u>decrease</u>
Athletic Trips	Minimum charge per trip	\$140.00	12.50% <u>decrease</u>
With 4.7 Percent increase increments for 19-20 and 20-21			

Our recommendation is to award the bid to Butler’s Bus Service.

SPECIAL EDUCATION TRANSPORTATION:

Durham School Services

Passenger/Van Buses	per day	\$256.50	13.95% increase
In/Out of District	per day	\$256.50	
Rideshare Out of District	per day	\$188.10	
With Three Percent increase increments for 19-20 and 20-21			

Our recommendation is to award the bid to Durham School Services.

Account	Description	FY17 Budget	FY17 Expenditures	FY18 Budget	FY19 Proposed	Dollar Difference	Percentage Change	NOTES
04.2721.519.11.0000	Student Transportation - FRES	170,800.00	170,800.00	173,600.00	195,840.00	22,240.00	12.81	4 buses
04.2721.519.12.0000	Student Transportation - LCS	42,574.64	42,700.00	43,400.00	48,960.00	5,560.00	12.81	1 bus
04.2722.519.02.0000	SPED Transportation - MS	49,840.00	47,350.00	46,300.00	52,758.00	6,458.00	13.95	
04.2722.519.03.0000	SPED Transportation - HS	78,140.00	93,530.00	92,000.00	104,834.00	12,834.00	13.95	
04.2722.519.11.0000	SPED Transportation - FRES	13,400.00	11,002.06	14,270.00	16,261.00	1,991.00	13.95	
04.2722.519.12.0000	SPED Transportation - LCS	13,400.00	10,620.00	14,270.00	16,261.00	1,991.00	13.95	
04.2725.519.02.0000	Field Trip Transportation - MS	2,765.00	2,078.72	3,460.00	3,114.00	(346.00)	(10.00)	
04.2725.519.03.0000	Field Trip Transportation - HS	3,555.00	5,014.71	4,700.00	4,230.00	(470.00)	(10.00)	
04.2725.519.11.0000	Field Trip Transportation - FRES	4,345.00	4,409.74	5,618.00	5,056.00	(562.00)	(10.00)	
04.2725.519.12.0000	Field Trip Transportation - LCS	800.00	981.36	900.00	810.00	(90.00)	(10.00)	
04.2744.519.02.0000	Athletic Transportation - MS	18,706.80	14,732.86	17,358.00	15,188.25	(2,169.75)	(12.50)	
04.2744.519.03.0000	Athletic Transportation - HS	28,060.20	25,472.63	19,537.00	17,094.88	(2,442.13)	(12.50)	
	totals	378,819.64	387,505.23	397,618.00	447,313.99	49,695.99	12.50	
	Rate:							
	ToFrom Per Bus	244.00	244.00	248.00	272.00			
	SPED Cost per Day	220.00	220.00	225.00	256.50			
	Field Trips Minimum	152.00	152.00	155.00	140.00			
	Athletic Trips Minimum	160.00	160.00	160.00	140.00			

Athletic Transportation Analysis  
FY 2016-2017

as of 11/21/2017

Description	Quantity	Continuous Wait Charge	Labor Hours	Mileage Charge	Miles	Total
Girls Soccer	11.50	23.00	78.13	2.45	1,251.00	4,861.83
Boys Soccer	10.50	23.00	71.88	2.45	1,096.00	4,338.33
Boys Soccer MS	7.00	23.00	41.00	2.45	702.00	2,662.90
Girls Soccer MS	3.00	23.00	16.75	2.45	244.00	983.05
Boys Basketball MS	7.00	23.00	43.50	2.45	460.00	2,127.50
Girls Basketball	4.50	23.00	31.75	2.45	560.50	2,103.48
Boys Basketball	11.50	23.00	81.25	2.45	1,354.50	5,187.28
Boy Tennis	2.00	23.00	29.85	2.45	478.00	1,857.65
Girls Tennis	6.00	23.00	41.15	2.45	661.00	2,565.90
Track	10.00	23.00	74.30	2.45	940.00	4,011.90
Boys Baseball MS	3.00	23.00	18.75	2.45	218.50	966.58
Girls Softball	7.00	23.00	51.00	2.45	1,062.00	3,774.90
Boys Baseball	7.00	23.00	47.25	2.45	799.00	3,044.30
Girls Softball MS	3.00	23.00	18.25	2.45	198.50	906.08
totals	93.00	322.00	644.80	34.30	10,025.00	39,391.65
		average wait time	3.47			

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Bryan K. Lane  
Superintendent of Schools

Betty Moore, M.Ed.  
Director of Student Support Services

Lise Tucker  
Business Administrator

TO: The WLC School Board  
FROM: Bryan Lane  
DATE: 11/17/17  
RE: Tuition Policy

At the November 14 meeting the board requested that I look into modifying the language in policy JFAB- Admission of tuition and non-resident students.

The current language reads:

“Non-resident students may attend district schools when their attendance has been approved by the Board. Tuition will be charged at a rate set by the Wilton-Lyndeborough Cooperative School Board and billed quarterly in advance to the sending district or parent responsible for payment. When a sending district is responsible for tuition, approval must be received from the sending district board.

Under normal circumstances, the district will not provide transportation to and from school for non-resident and tuition students at district expense. However, the district may assist parents in finding and procuring transportation services for their children.”

If the policy is modified by adding the following language we could consider other towns sending their children to WLC.

“The Wilton-Lyndeborough Cooperative School District may enter into a contract with other towns allowing students from said district to come to schools in the district. Tuition rates will be bargained by the school board from the sending district and the district’s board. Prior to final approval of the contract, a public hearing must be held in order for the community to add their input. If the contract is approved, the sending town will not be considered a member of the Wilton-Lyndeborough Cooperative School District. The sending town may have an advisory member on the board but they will not have voting power.”