

Public Notice of Meeting
WILTON-LYNDEBOROUGH COOPERATIVE SCHOOL BOARD MEETING
Tuesday, December 11, 2018
Wilton-Lyndeborough Cooperative M/H School-Media Room
6:30 p.m.

- I. CALL TO ORDER-Harry Dailey-Chair**
- II. ELEMENTARY STUDENTS OF THE MONTH**
- III. ADJUSTMENTS TO THE AGENDA**
- IV. 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.
- V. BOARD CORRESPONDENCE**
 - a. Reports**
 - i. Superintendent's Report
 - ii. Business Administrator's Report
 - iii. Principals' Reports
 - iv. Curriculum Coordinator's Report
 - b. Letters/Information**
 - i. Warrant 1-3
 - ii. Newspaper Notice
 - iii. Enrollment
 - iv. Career Opportunities for Students
- VI. CONSENT AGENDA**
- VII. 7:00PM JOINT BOARD & BUDGET COMMITTEE SESSION**
 - a. FY 2019-2020**
 - i. Staffing & Benefits
 - ii. Line Item
 - iii. Warrant Articles
- VIII. PUBLIC COMMENT**
- IX. ACTION ITEMS**
 - a. Approve Minutes of Previous Meeting**
 - b. Warrant Articles**
 - c. School District Calendar 2019-2020**
- X. COMMITTEE REPORTS**
 - i. Facilities Committee
 - ii. Budget Liaison
 - iii. Strategic Planning Committee
 - iv. Policy Committee
- XI. RESIGNATIONS/APPOINTMENTS/LEAVES**
- XII. BOARD BUDGET DISCUSSION**
- XIII. PUBLIC COMMENTS**

XIV. POLICIES

- i. JICI-Weapons on School Property-3rd Read
- ii. BCA-School Board Member Ethics-4th Read
- iii. BBD-Board Officers-1st Read
- iv. BIA-New Board Member Orientation-1st Read
- v. GCQC-Resignations-1st Read

XV. SCHOOL BOARD MEMBER COMMENTS

XVI. NON-PUBLIC SESSION RSA 91-A: 3 II (A) (C)

- i. Personnel Matter

XVII. ADJOURNMENT

INFORMATION: Next School Board Meeting-January 8, 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

Bryan K. Lane
Superintendent of Schools

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

Lise Tucker
Business Administrator

SUPERINTENDENT'S REPORT
December 11, 2018

The final pieces of the budget are coming together and will be presented to the budget committee and the school board. There is an increase in the personnel budget in the amount of \$230,956. The drivers for this are:

- The teacher's CBA
- The addition of 3 ABA Therapists to support the RISE program
- The support staff CBA
- An increase in Social Security/FICA contributions due to increase in salaries
- A decrease in health insurance premiums
- Changes to the contributions to the retirement system

As a follow up to previous board discussion, there are impact fee revenue funds available to the school district. In order to access the funds, the dollar figure requested would need to be part of the revenue included in the budget. Once a budget is passed in March that includes this revenue, a letter can be written to the Town of Wilton to release the funds as of July 1, 2019. The amount of revenue that is accessible is approximately \$20,000.

In response to a concerns raised by board members:

- Regarding the amount of academic time used for testing. At Florence Rideout, the STAR Assessment was given in September and again in November. At WLC in the middle school, the STAR Assessment was given in September and will not be administered again until the midyear.
- During the January 22nd school board meetings the administration will present a curriculum update calendar so that the board can see the long term planning around curriculum and the potential for budgetary considerations.
- A question was raised about "Keeno" funds for Kindergarten and revenue. In the current year we have 52 students on the first day of school. At \$1,100 per student this created a revenue stream of \$57,200. The Warrant Article for Kindergarten estimated 40 students. The revenue we received was \$13,200 more than anticipated. There has been no indication that the support for kindergarten in the future will exceed the \$1,100 per student.

- A question was asked about the meal counts this year for food service compared to last year.

2017-18			2018-19 * Not including LCS Lunch		
	Breakfast	Lunch		Breakfast	Lunch*
Sept.	1,588	3,780	Sept.	1,405	3,346
Oct.	1,821	4,086	Oct.	1,887	4,132
Nov.	1,738	3,696	Nov.	1,378	3,178

Should be noted that the number of school days in a given time period creates a fluctuation in the meals per month.

Average meals per day

2017-18			2018-19 * Not including LCS Lunch		
	Breakfast	Lunch		Breakfast	Lunch*
Sept.	83	198	Sept.	74	176
Oct.	91	204	Oct.	90	197
Nov.	76	205	Nov.	77	177

- A question was raised as to the funding the additional funding for WLC trips and the approval for overnight trips. The fund was increased from \$5,000 to \$10,000 in the 2017-18 budget. Our practice is that prior to overnight trips with students the board will need to approve the trip.
- A question was raised as to the percentage of students in Free and Reduced Lunch Program.

2016-17	2017-18	2018-19
24.70%	24.81%	25.76%

I will be attended the statewide superintendent's meeting on Friday, December 7. Items on the agenda included:

- Military Family Data Collection
- An update from the DOE
- Legislative review

I will be away on vacation from December 24 to December 27.

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192 Forest Road,
Lyndeborough, NH 03082

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BUSINESS OFFICE REPORT
December 11, 2018

We had our first quarterly Wellness meeting. The agenda included exploring School Care 30 minute seminars and evaluating the success of the Health and Wellness Fair from the spring. We will continue to send emails to staff on wellness initiatives. Our focus this year is to create a community resource web page where we bring preventative health initiatives to all. We will be having a yoga class in January that will run for six weeks.

The auditors did their field work the week of November 12th. Work papers and reconciliations were provided ahead of time for their reference and review. Two minor adjusting entries were made to the Food Service and Special Revenue (Grant) Funds for reporting purposes. Two minor findings were noted for the Student Activity Funds. 1) Deposits need to be made in a timely manner at the very least weekly and 2) Lack of backup documentation for two visa gift cards disbursed. These findings have been communicated to the respective parties.

One finding will be included in the governance letter pertaining to fiscal policies. The auditors found that many of our policies had not been reviewed over the last three years. They recommend a more frequent review and adoption of policies going forward. They want to ensure that these policies align with current practices.

Our next Facilities Subcommittee meeting precedes this board meeting. At 5:30 p.m., we will meet at the WLC teacher staff room next to the library/media room. This will be an administrative meeting. We plan on having Chris Balch join us to go over the details of the Wilton Energy Committee LED lighting proposal. We will do a final review of the CIP worksheet and update for the annual report to be published late January.

The November 13th walkthrough for WLC was canceled due to inclement weather. We are hopeful that we can reschedule the fields walkthrough for the spring of 2019.

FLORENCE RIDEOUT ELEMENTARY SCHOOL
18 TREMONT STREET
WILTON, NEW HAMPSHIRE 03086
(603) 654-6714 Main (603) 654-3490 Fax

Timothy O'Connell, Principal

Jo Anne Dufour, School Counselor

Florence Rideout Elementary School and Lyndeborough Central School

Principal's Report 12/11/2018

On November 16th, students participated in the 8th annual Turkey Trot and Food Drive. Both were a huge success! Florence Rideout students and staff collected 943 canned goods and non-perishable items to support the Wilton Open Cupboard Pantry! We are very fortunate to have supportive families and community members that support this food drive and organization.

Students at Florence Rideout Elementary School participated in *Hour of Code* activities the week of December 3rd, under the direction of our technology teacher, Ms. Stephanie Loiselle. The *Hour of Code* started as a one-hour introduction to computer science designed to demystify "code", to show that anybody can learn the basics, and to broaden participation in the field of computer science. It has since become a worldwide effort to celebrate computer science, starting with 1-hour coding activities but expanding to all sorts of community efforts.

On December 6th, members of the Universal Design Team conducted walkthroughs in classrooms at Wilton-Lyndeborough Cooperative Middle High School and Florence Rideout Elementary School. These walkthroughs focused on observing lessons that have identified potential barriers to student learning and incorporate strategies that eliminate or circumvent these barriers to address the diverse needs of students. The lessons incorporated strategies that account for student variability in terms of engagement, expression and assessment. Our district is truly fortunate to be on the forefront of this statewide initiative.

We continued our focus on improving math instruction and collaboration with Ann Mordecai, consultant from *Demonstrated Success*, during the Early Release Day on December 10th. Staff analyzed data from our new monthly fact fluency assessment, NHSAS Modular assessments, and STAR 360 math benchmarks. Using the information gleaned from this analysis we will determine the effectiveness of our instructional practices in the areas of math fact automaticity and word problem solving strategies and propose "next steps".

This year our first, second, and third grade students will perform "*40 Winks*" on December 18th at 6:30pm -7:30 pm under the direction of our music teacher Mrs. Claudette Barker.

On December 22nd the Wilton Community Center will be putting out a luminara display along Main Street. A luminara is simply a candle in a white paper bag, but the effect is magical. Again this year FRES students, under the direction of our art teacher Mr. Greg Lamers will be decorating for their individual luminara. Please look for our student's artwork displayed and illuminated downtown!

I will host the annual waffle staff holiday breakfast with help from Kristi Legere and Deb Roske on Friday, December 14th.

The staff at FRES and LCS recognizes the importance of giving back to our communities. The staff has collected paper goods throughout the month of November and December to support the Wilton Community Christmas Store. A "Giving Tree" has been established containing wish list items and necessities for local families and children in need. Mrs. Kim Sheridan our school nurse coordinated this event with staff.

The Full-day Kindergarten program at LCS has already yielded positive results in terms of student foundational literacy and reading skills as measured by the STAR 360 Early Literacy assessment.

STAR 360 Early Literacy Benchmark Assessment	Total Instructional Hours	Average Scaled Score	% above Proficient
January 2017	250-260	511	31%
November 2018	280-290	542	74%

It appears that the increase in the instructional hours coupled with the implementation of the W.I.N. intervention program has already made a significant impact on our Kindergarten students progress towards becoming ready to read.

We are very proud of, Evan Kimball and Sydney Beam, 3rd grade students from FRES, who both were named the Students of the Month for December. Congratulations!

Sincerely,
Timothy O'Connell

WILTON-LYNDEBOROUGH COOPERATIVE
MIDDLE SCHOOL / HIGH SCHOOL
57 SCHOOL ROAD
WILTON, NEW HAMPSHIRE 03086
(603) 654-6123
www.sau63.org/domain10

Brian Bagley, Principal
Sarah Edmunds, Assistant Principal

Amanda J. Kovaliv, School Counseling Coordinator
Shannon O'Donnell, Middle School Counselor

Principal Report

12/11/18

Mrs. Amanda Kovaliv and Mrs. Gosselin took WLC students on a field trip to Job Corps in Manchester, NH. Job Corps is a training facility that is no cost to students and provides on the job training in a variety of fields. Some of these fields include: Advanced Manufacturing, Hospitality/Culinary, Health Care (Certified Nursing Assistant, Clinical Medical Assistant and Medical Office Support), Construction (Electrical and Facilities Management), and Homeland Security. Job Corps assists students with job placement after completing their program and part-time work opportunities during their time at Job Corps. While at Job Corps, students work at their own pace and have two years to complete the program. Students who attended the fieldtrip were all positive about what they learned. Most of the feedback was that they liked the variety of career opportunities.

WLC has qualified for the CoderZ Cyber Robotics Coding Competition New Hampshire finals. We will be taking two teams of two students to UNH Durham on December 15th to compete. Our middle schoolers and high schoolers competed during the October qualifying rounds and gained enough points to make it to the New Hampshire finals. Congrats to all our competitors and to our top four students who are going to represent us! We are proud of their hard work and *may the code be with us!*

Twenty two students from WLC's Technology Education classes traveled to the New Hampshire Technical Institute on November 27 for the NHDOT's annual Bridge Building Competition. Student built bridges were tested to failure by gradually adding weights until they break. With assistance from NHDOT Civil Engineer Emily Polychronopoulos, E.I.T., our students developed and deepened their understandings of civil engineering, engineering design, and group-based planning and construction while they researched and designed their bridges. WLC did not compete this year - our bridges will be finished and tested in December using knowledge gained on this trip.

Ms. Clark and her "Love of Leftover and Creative Cooking classes" work for weeks to put on a meal big enough for the school! Sam Yurcak, a sophomore at WLC, explained to all how they used the Student Learning Expectations when preparing the details for the meal. Those lucky enough to join in the meal marveled at the hard work, skill, and service these students exhibited. Ms. Clark concluded the opening remarks by presenting a rosemary tree to Mrs. Edmunds, welcoming her and thanking her for being such a positive presence in our community.

This month, students from the WLC National Honor Society will be volunteering at the Christmas Store held at the Second Congregational Church in Wilton. This is an annual tradition that the National Honor Society has been happily supporting for more than a decade. Students set up food donations, arrange toys, and help with all the manual labor needed for this event. "Working in the community is an important part of our mission," commented Fionna Kennedy, a member of NHS. Rachel Christino added, "It is a great that we get to work alongside members of the Wilton community to support families in need."

December 10 early release day plans for teachers grades 6-12 will be data analysis and a social emotional presentation.

Dance Team presents The Nutcracker, Dec 13th. This is a Mini production of the Nutcracker and is based on the Baryshnikov Ballet. The dance team will only do a select few scenes from the original ballet, and the girls have

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"WLC will strive to be a positive learning community that ensures each student has the opportunity to develop to his or her potential."

choreographed each of their own parts, with the classic Tchaikovsky music and the cast of unique characters. Each of the students will play multiple parts throughout the ballet.

Drama - Auditions were held on Nov. 26, 27, and 28th for the WLC Drama Club's production of *Peter and the Starcatcher*. The production will take place on March 28 and 29. *Peter and the Starcatcher* is a play based on the 2006 novel of a similar name by Dave Barry and Ridley Pearson, adapted for the stage by Rick Elice. The play serves as a prequel to J. M. Barrie's *Peter and Wendy*.

On Friday November 30, 2018 the WLC Music Department participated in a field trip to the Palace Theater in Manchester to see this year's rendition of *A Christmas Carol*. The trip was attended by thirty students from both the middle and high school performing ensembles. The professional group that put on the performance was extremely impressive and left a very positive impact on many of the students.

Athletic Director's Report

Boys Varsity Basketball

Head Coach: Flip Tremblay

Assistant Coach: Sherry LeBlanc

of players: 11

First Home Game: 12/14/18 vs Sunapee at 7pm

Boys JV Basketball

Head Coach: Ross Gookin

of players: 10

First Home Game: 1/4/19 vs PCA at 5:30pm

Girls Varsity Basketball

Head Coach: Kyle Pratt

Assistant Coach: Alison Jenkerson

of players: 8

First Home Game: 12/11/18 vs Derryfield at 6:30pm

Middle School Boys Basketball

Head Coach: Aaron Robbins

of players: 12

Next Home Game: 12/6/18 vs Auburn at 5:15pm

Record: 0-1

Middle School Girls Basketball

Head Coach: Wade Cutler

Assistant Coach: Sami Bosquet

of players: 12

Next Home Game: 12/6/18 vs Auburn at 4pm

Record: 0-1

Swim Team

of participants: 4

Alpine Ski Team

of participants: 2

Indoor Track Team

of participants: 1

Respectfully,

Brian Bagley

Saturday, December 1 –
Sunday, December 2 – Men's League Basketball, 8am-3pm, Gym
Monday, December 3 –
Tuesday, December 4 –
Wednesday, December 5 – Student of the Month
Thursday, December 6 –
Friday, December 7 – WLC Pride Day
MS Dance
Saturday, December 8 –
Sunday, December 9 – Men's League Basketball, 8am-3pm, Gym
Monday, December 10 – Nutcracker Rehearsal, 3:00-6:00, Stage/Cafe
Tuesday, December 11 – Nutcracker Rehearsal, 3:00-6:00, Stage/Cafe
School Board meeting, 6:30, Library
Wednesday, December 12 – Nutcracker Rehearsal, 3:00-6:00, Stage/Cafe
Thursday, December 13 – Nutcracker Performance, Stage/Cafe
Friday, December 14 –
Saturday, December 15 –
Sunday, December 16 – Men's League Basketball, 8am-3pm, Gym
Monday, December 17 – Coop Connection Meeting, 6:00, Library
Tuesday, December 18 –
Wednesday, December 19 – Winter Concert, 6:30, Cafe
Thursday, December 20 –
Friday, December 21 –
Saturday, December 22 –
Sunday, December 23 – Men's League Basketball, 8am-3pm, Gym
Monday, December 24 – No School
Tuesday, December 25 – No School
Wednesday, December 26 – No School
Thursday, December 27 – No School
Friday, December 28 – No School
Saturday, December 29 –
Sunday, December 30 – Men's League Basketball, 8am-3pm, Gym
Monday, December 31 – No School

Wilton-Lyndeborough Cooperative School District-SAU #63

District Curriculum Coordinator

Julie S. Heon, Ed. D.

192 Forest Road Lyndeborough, NH 03082

603-732-9273

Curriculum Report: December 11, 2018

Professional Learning

We are planning for the December 10 early release professional learning time. More details are in the principals' reports. For my part, I have worked with Principal O'Connell and our math consultant to plan the continuing math focus for FRES. We will focus on three types of student level data to add to current planning for intervention instruction during the intervention block.

Similarly, I have also worked with Principal Bagley and Assistant Principal Edmunds to plan the WLC release time agenda focusing on social and emotional learning as well as assessment analysis. Working with a subcommittee, we planned analysis of the SAT, PSAT-11, PSAT-10, PSAT-9, STAR, and NH State Assessment. Action plans based upon the data analysis will be completed during department meetings.

Our Universal Design for Learning Committee will be meeting with our consultant provided by our state grant to offer feedback about lessons utilizing some of the strategies for meeting a range of student needs and learning styles. This is the first of such sessions this school year. The goal is to spread the strategies among other teachers during the next year of the grant. Members of the committee include teachers Heather Desmarais, Katie Gosselin, Erin Lhotsky, Erin Tierney, Zach Provost; and administrators Brian Bagley, Tim O'Connell, and Julie Heon.

The WLC science teachers will work on science units on January 9 as a follow up to our August training. Grant funds continue to support our work and the help of a science facilitator.

I attended the regional curriculum, instruction, and assessment meetings last month. We discussed each district's approach to social and emotional learning (trauma, risky behavior, depression, and other health issues) including state and national resources, homelessness, responsible use of technology, computer science, as well as state social studies and world languages framework revisions.

Assessment

Attached are the FRES end of first quarter STAR assessment results. Testing occurred during the last two weeks of November, therefore the grade equivalents would be ".3" for a grade level. Each grade level shows growth and 90% of are at or above the grade level equivalent.

I spent considerable time talking with various representatives of Renaissance Learning, the parent company for the STAR assessment. It was explained that there are two ways to examine the STAR data. One way is to compare our students to the national norm group of students in the same grade level at the same times of the school year. This produces the percentile scores and the grade level equivalents. The other way is to estimate how well a student or group of students would perform on the state test. This is the graphic data attached. Grade 3 is performing well above the pathway (green line) and therefore predicted that the average state score for grade should be above the state average. The average scores for each of the 4th and 5th grades are below the pathway, but the gap between the grade level average and the pathway line has decreased, indicating that they are making greater gains. (It should be noted that the comparison is to the previous SBA test. It will be about 2 years before a linkage to the new test will be completed.) We will also examine student performance on state standards.

Grades 6, 7, and 8 are focusing on math four days each week during their 5th period of extra learning time. The Khan Academy math data indicate that students have completed 1,442 lessons with 100% accuracy in 6 weeks, for an average of 12 lessons per student. Each lesson could take a student between 2 and 4 sessions/periods.

Grades 1-8 are also taking the Modular assessments in the state assessment system during the first week of December. These are topic assessments in reading and math that will give us information about student performance to date in preparation for the complete state test in the spring. We will give these again in about two months in order to monitor student progress.

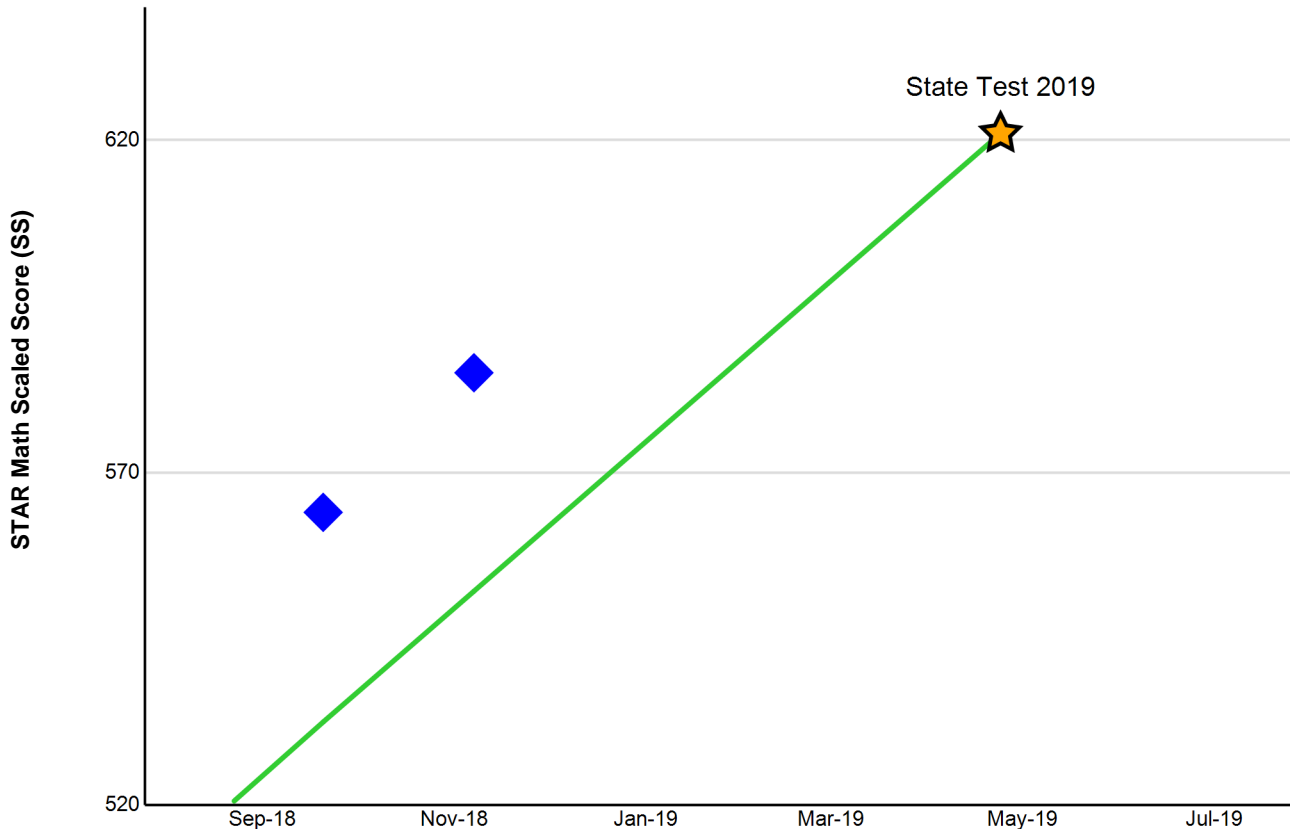
Respectfully submitted,
Julie Heon, Curriculum Coordinator

11/29/2018

* Percentile: as compared to students nationally.

Grade: 3

Pathway to Proficiency - Grade 3



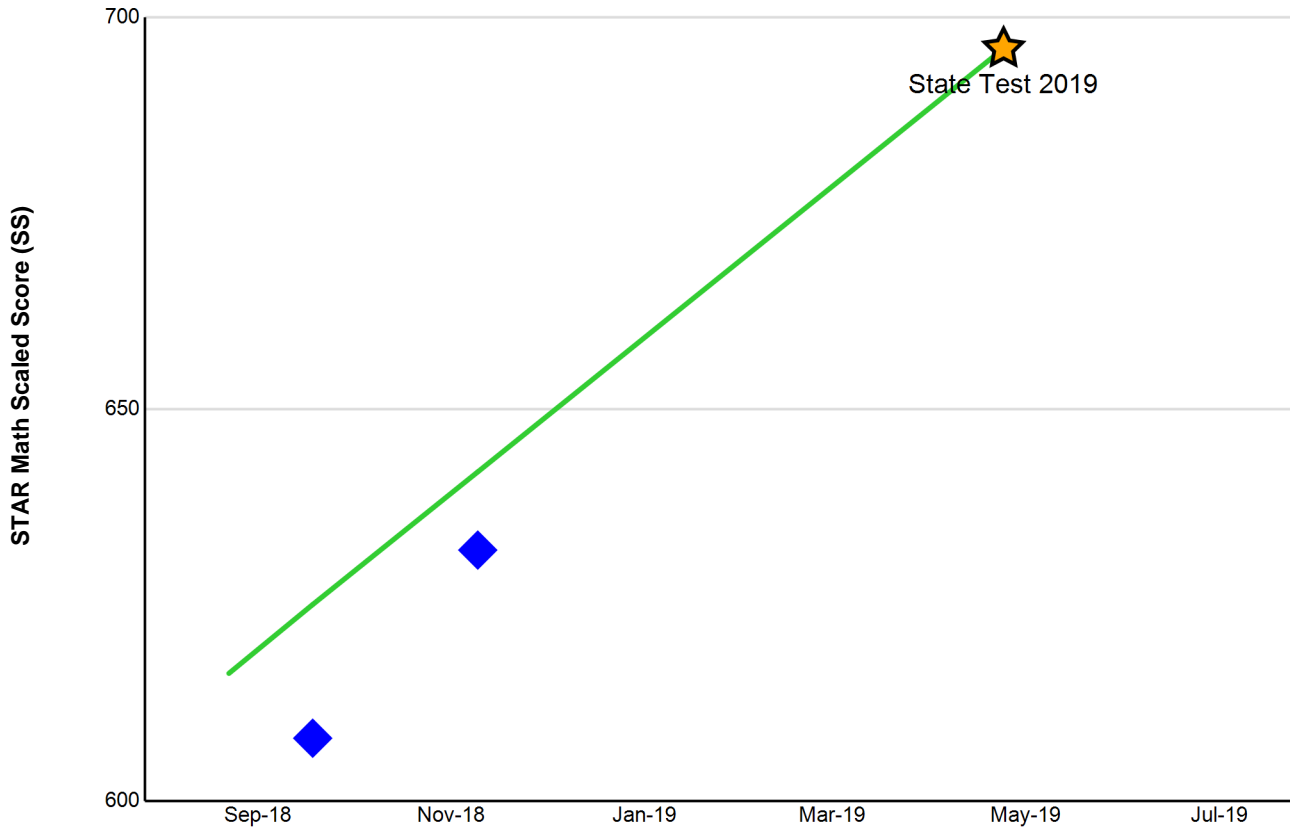
- ◆ **Average Scaled Scores (SS)** include students who have at least one score in a test period. If a student has more than one score in a test period, the last one is used.
- **Trend line** is statistically calculated after three or more tests to show the direction the scores are moving.
- ★ **State Test 2019** is the score (621 SS) that is approximately equivalent to the proficiency threshold (Level 3) on the SBA given in spring.
- **Pathway to Proficiency** shows typical growth for students who minimally achieve proficiency on the SBA. An average score below this line indicates there are students who will need to improve at a higher rate than average to reach proficiency by the state test. An average score above this line indicates some, or maybe all students are above the Pathway to Proficiency. Use the tables below to identify students who may benefit from extra help.

Average Scaled Score Summary

Test Date Range	Avg. Scaled Score	Students Tested	Below Pathway		On Pathway	
			Number	%	Number	%
11/01/2018 - 11/30/2018	585	41	9	22	32	78
09/01/2018 - 09/30/2018	564	40	9	23	31	78

Grade: 4

Pathway to Proficiency - Grade 4



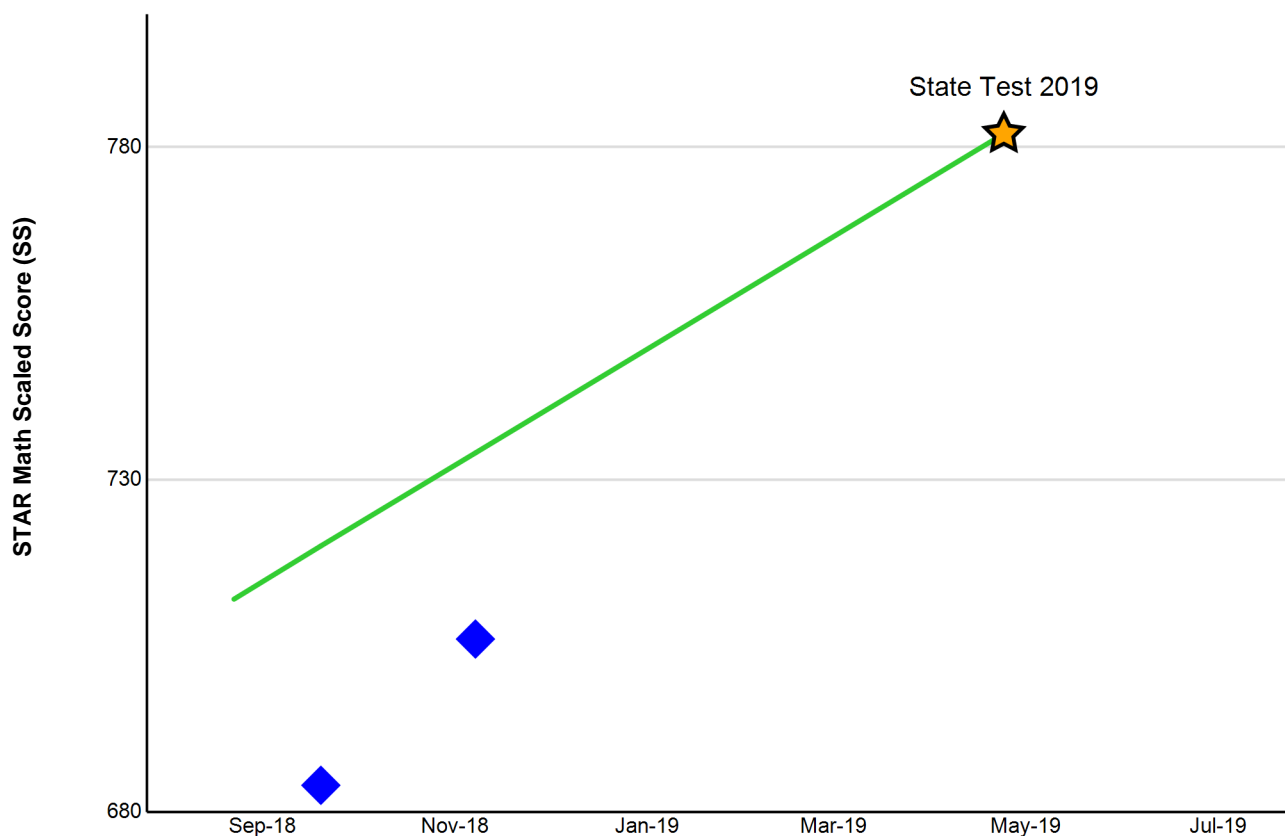
- ◆ **Average Scaled Scores (SS)** include students who have at least one score in a test period. If a student has more than one score in a test period, the last one is used.
- **Trend line** is statistically calculated after three or more tests to show the direction the scores are moving.
- ★ **State Test 2019** is the score (696 SS) that is approximately equivalent to the proficiency threshold (Level 3) on the SBA given in spring.
- **Pathway to Proficiency** shows typical growth for students who minimally achieve proficiency on the SBA. An average score below this line indicates there are students who will need to improve at a higher rate than average to reach proficiency by the state test. An average score above this line indicates some, or maybe all students are above the Pathway to Proficiency. Use the tables below to identify students who may benefit from extra help.

Average Scaled Score Summary

Test Date Range	Avg. Scaled Score	Students Tested	Below Pathway		On Pathway	
			Number	%	Number	%
11/01/2018 - 11/30/2018	632	43	22	51	21	49
09/01/2018 - 09/30/2018	608	41	22	54	19	46

Grade: 5

Pathway to Proficiency - Grade 5



- ◆ **Average Scaled Scores (SS)** include students who have at least one score in a test period. If a student has more than one score in a test period, the last one is used.
- **Trend line** is statistically calculated after three or more tests to show the direction the scores are moving.
- ★ **State Test 2019** is the score (782 SS) that is approximately equivalent to the proficiency threshold (Level 3) on the SBA given in spring.
- **Pathway to Proficiency** shows typical growth for students who minimally achieve proficiency on the SBA. An average score below this line indicates there are students who will need to improve at a higher rate than average to reach proficiency by the state test. An average score above this line indicates some, or maybe all students are above the Pathway to Proficiency. Use the tables below to identify students who may benefit from extra help.

Average Scaled Score Summary

Test Date Range	Avg. Scaled Score	Students Tested	Below Pathway		On Pathway	
			Number	%	Number	%
11/01/2018 - 11/30/2018	706	39	23	59	16	41
09/01/2018 - 09/30/2018	684	38	25	66	13	34

STATE OF NEW HAMPSHIRE
WILTON-LYNDEBOROUGH COOPERATIVE SCHOOL DISTRICT WARRANT
FOR ELECTION OF OFFICERS ON MARCH 12, 2019

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

**You are hereby notified to meet on the twelfth day of March 2019
At the following places in the Town of your residence:**

Wilton	Wilton Town Hall	8:00 o'clock in the forenoon
Lyndeborough	Lyndeborough Old Town Hall (Citizens' Hall)	10:00 o'clock in the forenoon

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

To vote for District officers:

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

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

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

GIVEN UNDER OUR HANDS AT SAID WILTON THIS ____ DAY OF _____, 2019.

Matthew Ballou

Harry Dailey

Joyce Fisk

Carol LeBlanc

Mark Legere

Miriam Lemire

Alexander LoVerme

Charles Post

Jonathan Vanderhoof

SCHOOL BOARD

A true copy attest:

SCHOOL BOARD

Public Notice

Wilton-Lyndeborough Cooperative School District

Candidates for School District Office shall file their declaration of candidacy with Mary Jane Ryan at the Wilton-Lyndeborough Cooperative Middle/High School no earlier than January 23, 2019 or later than 5:00 p.m. on February 1, 2019. The following officers to be elected are:

- One (1) School Board Member (At-Large-Lyndeborough) with a 3-year term
- Two (2) School Board Members (Wilton) with a 3-year term
- One (1) School District Moderator with a 1-year term
- One (1) Budget Committee Member (At-Large-Lyndeborough) with a 3-year term
- Two (2) Budget Committee Members (Wilton) with a 3-year term

Petition Warrant Articles must be submitted to the School Board, one of its members or the Superintendent's Office by 4:00 p.m. on February 7, 2019. Such articles must be signed by at least 25 registered voters.

Budget Hearing will be held on February 7, 2019 at 7:00 p.m. at the Wilton-Lyndeborough Cooperative MS/HS. (Snow Date: February 8, 2019 7:00 p.m.)

District Meeting will be held on Saturday, March 9, 2019 at 9:00 a.m. at the Wilton-Lyndeborough Cooperative MS/HS. (Snow Date: Monday, March 11, 2019 7:00 p.m.)

District Voting will be held on Tuesday, March 12, 2019, 8:00 a.m. to 7:00 p.m. for Wilton and 10:00 a.m. to 7:00 p.m. for Lyndeborough.

Enrollment 2018-2019

Wilton-Lyndeborough Cooperative School District

Grades	First Day	Sept.	Oct. 1 ^{Fall}	Oct.	Nov.	Dec.	Jan.	Feb.	March	April	May	June
Pre-k	14	15	15	15	15							
*K	52	53	53	54	54							
1	43	41	41	40	40							
2	44	45	44	45	42							
3	42	42	42	41	42							
4	44	45	45	44	44							
5	41	41	41	41	41							
6	45	44	44	44	45							
7	30	30	30	30	30							
8	46	49	49	49	49							
9	44	44	44	45	45							
10	47	45	45	45	45							
11	35	35	35	35	33							
12	30	31	31	31	32							
Total	557	560	559	559	557	0	0	0	0	0	0	0
LCS	66	68	68	69	69	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!
FRES	214	214	213	211	209	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!
MS	121	123	123	123	124	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!
HS	156	155	155	156	155	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!

*1st year of full day kindergarten

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 Wilton-Lyndeborough Cooperative School Board
FROM: Bryan Lane
DATE: 12/4/18
RE: Career Opportunities for Students

At a recent board meeting a citizen brought up the concern that there were no real opportunities for non-college bound students to find career opportunities in our course offerings. The courses listed below are in our course of studies if student choose to attend classes at the Career and Technical Education (CTE) center in Milford.

MILFORD HIGH SCHOOL

Business Management
Computer Science
Construction Technology
Culinary Arts
Graphic Arts

Personal Finance and Career Management
Programming Fundamentals
Pre-Engineering
Precision Machining
Video Production

As a member of the Region 16 Career and Technical Education Cooperative our students are eligible to take the courses listed below at the high schools indicated:

ALLVIRNE HIGH SCHOOL

Basic Welding
Forestry/Wildlife Management
Heavy Duty Mechanics

Horticulture
Veterinary Science

ConVal High School

Firefighter/EMT

MASCENIC REGIONAL HIGH SCHOOL

Automotive Technology

NASHUA TECHNOLOGY CENTER

Careers in Education
Computer Networking
Cosmetology
Electrical Trades

Health Sciences
Hospitality & Hotel Management
HVAC

These 24 course offerings are available to all students, most have prerequisites and there needs to be space available in the student's schedule to participate. On a statewide average 60% of CTE students are college bound or go onto trade schools after they graduate from high school.

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: 12/4/18
RE: Summary of Salaries and benefits for the 2019-20 school year budget

The proposed salary and benefits has an increase of \$230,956, an increase of 2.71%. The areas of change are as follows:

	2018-19	2019-20	Change
Salaries and wages	\$ 5,836,981	\$ 6,042,772	\$ 205,791 increase
Salaries and wages (van driver)	\$ 7,700	\$ 7,700	
Medical Insurance	\$ 1,323,489	\$ 1,258,859	\$ 64,630 decrease
Dental Insurance	\$ 95,205	\$ 98,000	\$ 2,795 increase
Life Insurance	\$ 6,715	\$ 7,213	\$ 498 increase
Disability Insurance	\$ 8,240	\$ 9,059	\$ 819 increase
Social Security/FICA	\$ 423,099	\$ 456,020	\$ 32,921 increase
Employee Retirement	\$ 153,569	\$ 141,836	\$ 11,733 decrease
Teacher Retirement	\$ 626,329	\$ 690,780	\$ 64,451 increase
Unemployment Insurance	\$ 9,931	\$ 8,634	\$ 1,297 decrease
Workers Comp. Insurance	\$ 26,111	\$ 27,451	\$ 1,340 increase

The increase in salaries and benefits by group are as follows:

	2018-19	2019-20	Increase
CBA for teacher	\$3,479,170	\$3,583,643	\$ 104,473
CBA for support staff	\$ 497,121	\$ 507,218	\$ 10,097
Contract for Superintendent	\$ 115,464	\$ 117,773	\$ 2,309
		Total	\$ 116,879

There is an increase in the SAU Salary Incentive line of 2.5% equaling an increase of \$1,162.

The remaining \$87,751 was in salaries for ABA therapists to support 3 new students to the rise program.

Salary increases for other staff persons are part of the SAU Salary Incentives line.

The changes in the retirement system were given to us by the NH Retirement Board.

Changes in FICA came from the federal government.

Salaries and Benefits Summary
Budget Proposal FY19-20

as of 12/5/2018

Object	Description	FY17Expenditures	FY18Expenditures	FY19AdoptedBudget	FY20Proposed	DollarDifference	PercentageChange	NOTES
	Salaries and Wages	5,592,602	5,806,864	5,836,981	6,042,772	205,791	3.53	
120	Salaries and Wages Other	5,300	5,200	7,700	7,700	0	0.00	
211	Medical Insurance	1,424,798	1,347,259	1,323,489	1,258,859	(64,630)	(4.88)	5.1% decrease
212	Dental Insurance	97,904	97,570	95,205	98,000	2,795	2.94	CY actual -
213	Life Insurance	10,135	8,617	6,715	7,213	498	7.42	CY actual
214	Disability Insurance	8,970	10,421	8,240	9,059	819	9.94	CY actual
220	Social Security - FICA	408,307	431,223	423,099	456,020	32,921	7.78	CY actual +2.5
231	Employee Retirement	150,324	149,885	153,569	141,836	(11,733)	(7.64)	.21% decrease
232	Teacher Retirement	550,354	642,924	626,329	690,780	64,451	10.29	.44% increase
250	Unemployment Compensation Ins	16,381	20,618	9,931	8,634	(1,297)	(13.06)	16.3% decrease
260	Workers Compensation Insurance	94	20,418	26,111	27,451	1,340	5.13	5% increase
	totals	8,265,169	8,540,999	8,517,369	8,748,324	230,955	2.71	

Line	Function.Object	Description	FY17Expenditures	FY18Expenditures	FY19AdoptedBudget	FY20Proposed	DollarDifference	PercentageChange	NOTES
1	2212.110	CIA Curriculum Coordinator	0	68,000	68,000	69,700	1,700	2.50	1 FTE
2	1100.112	Teacher Salaries **	2,594,722	2,623,006	2,646,311	2,735,144	88,833	3.36	49 FTEs
3	1210.112	Special Education Teacher Salaries **	319,722	325,942	341,294	342,500	1,206	0.35	6.5 FTEs
4	1410.112	Co-Curricular Salaries - Academic	30,564	33,458	42,622	40,000	(2,622)	(6.15)	
5	1420.112	Co-Curricular Salaries - Athletic	45,264	43,348	50,822	50,000	(822)	(1.62)	
6	2122.112	Guidance Salaries **	176,896	162,511	184,400	192,248	7,848	4.26	3 FTEs + addl
7	2134.112	Nurses Salaries **	167,327	156,104	167,720	182,550	14,830	8.84	3 FTEs
8	2149.112	BCBA Other Admin Salary-SPED	70,143	71,400	71,400	73,200	1,800	2.52	1 FTE
9	2212.110	Professional Compensation for PD - FRES	0	0	13,915	0	(13,915)	100.00	
10	2212.112	Summer Curriculum Work	2,838	4,731	5,000	5,000	0	0.00	
11	2222.112	Media Generalist & Specialists **	72,872	100,624	106,000	107,760	1,760	1.66	2 FTEs + after hrs
12	2321.112	Superintendent Svs-SAU	157,112	162,205	162,472	166,173	3,701	2.28	2 FTEs
13	2332.112	Administration Wages-SPED	122,161	122,015	123,036	125,394	2,358	1.92	2 FTEs
14	2510.112	Business Services Wages	166,186	168,705	140,400	160,300	19,900	14.17	2.5 FTEs ADD
15	2844.112	Technology Services Wages	135,177	140,618	136,350	120,180	(16,170)	(11.86)	2 FTEs
16	2999.112	SAU Performance Incentives	0	0	34,170	35,332	1,162	3.40	
17	2410.113	Principal Salaries	274,467	281,382	280,100	268,850	(11,250)	(4.02)	3 FTEs
18	1110.114	Teacher Aide Salaries *	90,642	105,430	110,238	98,945	(11,293)	(10.24)	5.01 FTEs
19	1120.114	Substitute Teacher Salaries	79,495	126,830	80,000	80,000	0	0.00	
20	2212.120	Substitute Compensation for PD - FRES	0	0	1,950	0	(1,950)	100.00	
21	1130.114	Homebound/ESL/Tutor Salaries	0	0	2,000	500	(1,500)	(75.00)	
22	1211.114	SPED Aide Salaries *	346,210	314,388	311,262	315,031	3,769	1.21	17.44 FTEs
23	1213.114	SPED Tutor Salaries	270	0	2,500	500	(2,000)	(80.00)	
24	2129.114	Guidance Secretary Salary	30,765	30,762	31,028	31,062	34	0.11	1 FTE
25	2149.114	ABA Therapists	264,264	300,822	275,255	383,964	108,709	39.49	11 FTEs
26	2411.114	Secretarial Salaries	142,574	145,899	147,322	145,351	(1,971)	(1.34)	4.7 FTEs
27	2620.114	Facilities and Custodial Salaries	294,258	301,749	284,479	293,065	8,586	3.02	7.5 FTEs
28	2743.114	Transport Driver	0	0	0	8,023	8,023	100.00	.50 FTE
29	1212.122	SPED Tutors - Summer	8,673	16,935	16,935	12,000	(4,935)	(29.14)	
30		Subtotal - Salaries and Wages	5,592,602	5,806,864	5,836,981	6,042,772	205,791	3.53	CY actual +
31									
32	2311.120	School Board Members	500	400	900	900	0	0.00	
33	2312.120	School District Clerk	1,000	1,000	1,000	1,000	0	0.00	
34	2313.120	School District Treasurer	3,500	3,500	3,500	3,500	0	0.00	
35	2314.120	Moderators Ballot Clerks	300	300	300	300	0	0.00	
36	2311.112	School Board Clerk - SAU	0	0	2,000	2,000	0	0.00	
37		Subtotal - Salaries and Wages Other	5,300	5,200	7,700	7,700	0	0.00	
38									
39	1100.211	Medical Insurance - Regular Ed Teachers	674,562	597,990	606,865	562,593	(44,272)	(7.30)	
40	1110.211	Medical Insurance - Instruct Aides	21,108	34,183	35,027	18,014	(17,013)	(48.57)	
41	1210.211	Medical Insurance - SPED Teachers	90,326	64,645	64,979	64,251	(728)	(1.12)	
42	1211.211	Medical Insurance - SPED Aides	66,355	81,642	74,646	65,129	(9,517)	(12.75)	
43	1410.211	Medical Insurance - CoCurricular Academic	0	733	0	0	0	0.00	
44	2122.211	Medical Insurance - Guidance	53,735	21,417	21,417	38,667	17,256	80.59	
45	2129.211	Medical Insurance - Guidance Support	27,125	23,881	24,001	22,744	(1,257)	(5.24)	
46	2134.211	Medical Insurance - Nurses	43,032	32,795	32,959	32,429	(530)	(1.61)	
47	2149.211	Medical Insurance - BCBA and ABA Therapists	117,933	148,708	128,934	138,228	9,294	7.21	
48	2212.211	Medical Insurance - Instruction and Curriculum	0	2,000	2,000	2,000	0	0.00	
49	2222.211	Medical Insurance - Media Specialists	27,900	29,849	29,999	30,389	390	1.30	
50	2321.211	Medical Insurance - SAU	22,185	19,688	19,786	18,744	(1,042)	(5.27)	
51	2332.211	Medical Insurance - SPED	46,649	41,569	41,777	39,590	(2,187)	(5.24)	
52	2410.211	Medical Insurance - Principals	28,221	30,727	28,871	40,138	11,267	39.03	
53	2411.211	Medical Insurance - Secretarial	57,004	49,529	50,240	38,959	(11,281)	(22.45)	

Line	Function.Object	Description	FY17Expenditures	FY18Expenditures	FY19AdoptedBudget	FY20Proposed	DollarDifference	PercentageChange	NOTES
54	2510.211	Medical Insurance - Business Services	51,584	42,135	35,597	39,590	3,993	11.22	
55	2620.211	Medical Insurance - Facilities and Custodial	79,137	108,080	108,621	103,394	(5,227)	(4.81)	
56	2844.211	Medical Insurance - Technology Services	17,942	17,688	17,776	4,000	(13,776)	(77.50)	CY actual
57		Subtotal - Medical Insurance	1,424,798	1,347,259	1,323,489	1,258,859	(64,630)	(4.88)	5.1% decrease
58									
59	1100.212	Dental Insurance - Regular Ed Teachers	53,415	48,571	47,278	49,141	1,863	3.94	
60	1110.212	Dental Insurance - Instruct Aides	337	358	332	539	207	62.27	
61	1210.212	Dental Insurance - SPED Teachers	4,243	5,395	5,396	5,721	325	6.02	
62	1211.212	Dental Insurance - SPED Aides	0	606	606	875	269	44.35	
63	1410.212	Dental Insurance - CoCurricular Academic	0	58	0	0	0	0.00	
64	2122.212	Dental Insurance - Guidance	3,196	2,535	2,535	2,650	115	4.52	
65	2129.212	Dental Insurance - Guidance Support	1,632	1,604	1,604	1,677	73	4.54	
66	2134.212	Dental Insurance - Nurses	3,601	3,026	3,026	3,284	258	8.51	
67	2149.212	Dental Insurance - BCBA and ABA Therapists	7,303	9,612	9,044	10,286	1,242	13.73	
68	2212.212	Dental Insurance - Instruction and Curriculum	0	1,142	1,142	955	(187)	(16.36)	
69	2222.212	Dental Insurance - Media Specialists	1,632	2,109	2,109	2,311	202	9.56	
70	2321.212	Dental Insurance - SAU	2,325	2,285	2,285	1,910	(375)	(16.39)	
71	2332.212	Dental Insurance - SPED	3,147	3,093	3,093	2,587	(506)	(16.37)	
72	2410.212	Dental Insurance - Principals	2,579	2,527	2,535	2,650	115	4.52	
73	2411.212	Dental Insurance - Secretarial	4,764	4,038	4,063	3,622	(441)	(10.84)	
74	2510.212	Dental Insurance - Business Services	2,942	2,739	2,285	2,587	302	13.20	
75	2620.212	Dental Insurance - Facilities and Custodial	4,679	5,799	5,799	6,253	454	7.82	
76	2844.212	Dental Insurance - Technology Services	2,109	2,073	2,073	955	(1,118)	(53.92)	
77		Subtotal - Dental Insurance	97,904	97,570	95,205	98,000	2,795	2.94	CY actual -
78									
79	1100.213	Life Insurance - Regular Ed Teachers	5,881	3,830	2,659	2,978	319	11.99	
80	1110.213	Life Insurance - Instruct Aides	176	273	204	214	10	5.04	
81	1210.213	Life Insurance - SPED Teachers	574	552	514	451	(63)	(12.26)	
82	1211.213	Life Insurance - SPED Aides	751	781	689	696	7	0.97	
83	1420.213	Life Insurance - CoCurricular Athletic	12	11	12	10	(2)	(14.33)	
84	2122.213	Life Insurance - Guidance	252	233	173	233	60	34.39	
85	2129.213	Life Insurance - Guidance Support	33	44	37	44	7	17.97	
86	2134.213	Life Insurance - Nurses	266	222	238	145	(94)	(39.29)	
87	2149.213	Life Insurance - BCBA and ABA Therapists	411	514	342	543	201	58.88	
88	2212.213	Life Insurance - Instruction and Curriculum	0	58	0	79	79	0.00	
89	2222.213	Life Insurance - Media Specialists	123	134	84	134	50	59.52	
90	2321.213	Life Insurance - SAU	196	201	224	201	(23)	(10.27)	
91	2332.213	Life Insurance - SPED	170	188	194	188	(7)	(3.35)	
92	2410.213	Life Insurance - Principals	366	414	418	275	(143)	(34.23)	
93	2411.213	Life Insurance - Secretarial	202	271	228	244	16	6.86	
94	2510.213	Life Insurance - Business Services	235	274	188	235	47	25.11	
95	2620.213	Life Insurance - Facilities and Custodial	350	423	354	420	66	18.71	
96	2844.213	Life Insurance - Technology Services	137	194	157	124	(33)	(21.02)	
97		Subtotal - Life Insurance	10,135	8,617	6,715	7,213	498	7.41	CY actual
98									
99	1100.214	Disability Insurance - Regular Ed Teachers	4,740	5,194	3,853	3,661	(192)	(4.99)	
100	1110.214	Disability Insurance - Instruct Aides	101	181	138	146	8	5.65	
101	1210.214	Disability Insurance - SPED Teachers	512	600	518	457	(61)	(11.73)	
102	1211.214	Disability Insurance - SPED Aides	527	570	474	1,268	794	167.55	
103	1420.214	Disability Insurance - CoCurricular Athletic	15	15	15	14	(1)	0.00	
104	2122.214	Disability Insurance - Guidance	298	266	237	287	50	20.95	
105	2129.214	Disability Insurance - Guidance Support	44	59	53	59	6	11.74	
106	2134.214	Disability Insurance - Nurses	279	289	258	190	(68)	(26.53)	

Line	Function.Object	Description	FY17Expenditures	FY18Expenditures	FY19AdoptedBudget	FY20Proposed	DollarDifference	PercentageChange	NOTES
107	2149.214	Disability Insurance - BCBA and ABA Therapists	450	578	379	544	165	43.48	
108	2212.214	Disability Insurance - Instruction and Curriculum	0	94	0	94	94	0.00	
109	2222.214	Disability Insurance - Media Specialists	129	152	105	166	61	58.09	
110	2321.214	Disability Insurance - SAU	232	306	280	295	15	5.24	
111	2332.214	Disability Insurance - SPED	180	237	216	237	21	9.87	
112	2410.214	Disability Insurance - Principals	406	503	489	333	(156)	(31.91)	
113	2411.214	Disability Insurance - Secretarial	208	280	249	251	2	0.74	
114	2510.214	Disability Insurance - Business Services	244	315	296	375	79	26.57	
115	2620.214	Disability Insurance - Facilities and Custodial	406	519	440	532	92	20.95	
116	2844.214	Disability Insurance - Technology Services	199	263	240	152	(88)	(36.78)	
117		Subtotal - Disability Insurance	8,970	10,421	8,240	9,059	819	9.94	CY actual
118									
119	1100.220	Social Security FICA - Regular Ed Teachers	188,012	193,100	187,655	202,825	15,170	8.08	
120	1110.220	Social Security FICA - Instruct Aides	6,683	7,963	7,871	7,204	(667)	(8.47)	
121	1120.220	Social Security FICA - Substitute Teachers	6,078	9,686	6,116	7,556	1,440	23.55	
122	1130.220	Social Security FICA - Tutors	0	0	157	0	(157)	(100.00)	
123	1210.220	Social Security FICA - SPED Teachers	22,779	24,119	24,490	25,847	1,357	5.54	
124	1211.220	Social Security FICA - SPED Aides	24,618	21,703	22,551	21,072	(1,479)	(6.56)	
125	1212.220	Social Security FICA - SPED Tutors - Summer	664	1,293	1,325	1,869	544	41.07	
126	1213.220	Social Security FICA - SPED Tutor Salaries	21	0	196	0	(196)	(100.00)	
127	1410.220	Social Security FICA - CoCurricular Academic	2,213	3,005	2,466	3,080	614	24.90	
128	1420.220	Social Security FICA - CoCurricular Athletic	3,463	3,253	3,498	3,334	(164)	(4.68)	
129	2122.220	Social Security FICA - Guidance	12,529	12,138	10,526	13,965	3,439	32.67	
130	2129.220	Social Security FICA - Guidance Support	1,859	2,015	2,026	2,290	264	13.01	
131	2134.220	Social Security FICA - Nurses	12,004	11,497	11,405	13,199	1,794	15.73	
132	2149.220	Social Security FICA - BCBA and ABA Therapists	25,104	27,538	28,011	35,284	7,273	25.96	
133	2212.220	Social Security FICA - Instruction and Curriculum	865	6,184	7,517	9,695	2,178	28.98	
134	2222.220	Social Security FICA - Media Specialists	4,917	7,082	6,904	7,056	152	2.20	
135	2311.220	Social Security FICA - School Board Members	38	31	222	32	(190)	(85.69)	
136	2312.220	Social Security FICA - School District Clerk	66	72	77	74	(3)	(4.16)	
137	2313.220	Social Security FICA - School District Treasurer	268	183	268	188	(80)	(30.01)	
138	2314.220	Social Security FICA - Moderators Ballot Clerks	0	0	23	0	(23)	(100.00)	
139	2321.220	Social Security FICA - SAU	12,024	12,368	12,386	12,832	446	3.60	
140	2332.220	Social Security FICA - SPED	8,758	8,830	9,011	9,508	497	5.51	
141	2410.220	Social Security FICA - Principals	20,892	21,783	22,197	21,072	(1,125)	(5.07)	
142	2411.220	Social Security FICA - Secretarial	10,072	10,668	10,823	11,640	817	7.55	
143	2510.220	Social Security FICA - Business Services	12,684	13,283	11,132	11,411	279	2.51	
144	2620.220	Social Security FICA - Facilities and Custodial	21,693	21,977	22,737	24,198	1,461	6.43	
145	2743.220	Social Security FICA - Transport Driver	0	905	0	928	928	100.00	
146	2844.220	Social Security FICA - Technology Services	10,003	10,547	11,509	9,861	(1,648)	(14.32)	7.65%
147		Subtotal - Social Security - FICA	408,307	431,223	423,099	456,020	32,921	7.78	CY actual +2.5
148									
149	1100.231	Employee Retirement - Regular Ed Teachers	109	3	0	0	0	0.00	
150	1110.231	Employee Retirement - Instruct Aides	5,118	5,626	5,690	6,538	848	14.91	
151	1211.231	Employee Retirement - SPED Aides	7	33	0	323	323	0.00	
152	1212.231	Employee Retirement - SPED Tutors - Summer	0	277	283	602	319	112.75	
153	1410.231	Employee Retirement - CoCurricular Academic	192	148	187	148	(39)	(20.86)	
154	2129.231	Employee Retirement - Guidance Support	3,436	3,456	3,490	3,808	318	9.10	
155	2149.231	Employee Retirement - ABA Therapists	37,576	37,026	38,254	45,935	7,681	20.08	
156	2212.231	Employee Retirement - Instruct Curriculum	21	197	199	197	(2)	0.00	
157	2222.231	Employee Retirement - Media Specialists	13	0	0	0	0	0.00	
158	2312.231	Employee Retirement - School District Clerk	112	114	117	114	(3)	(2.56)	
159	2321.231	Employee Retirement - SAU	17,549	18,459	18,511	18,648	137	0.74	

Line	Function.Object	Description	FY17Expenditures	FY18Expenditures	FY19AdoptedBudget	FY20Proposed	DollarDifference	PercentageChange	NOTES
160	2332.231	Employee Retirement - SPED	13,614	11,910	14,218	3,979	(10,239)	(72.02)	
161	2411.231	Employee Retirement - Secretarial	12,535	12,853	12,995	12,254	(741)	(5.70)	
162	2510.231	Employee Retirement - Business Services	18,563	17,506	17,234	7,397	(9,837)	(57.08)	
163	2620.231	Employee Retirement - Facilities and Custodial	26,603	26,760	26,486	28,169	1,683	6.35	
164	2844.231	Employee Retirement - Technology Services	14,876	15,517	15,905	13,724	(2,181)	(13.71)	CY actual 11.17%
165		Subtotal - Employee Retirement	150,324	149,885	153,569	141,836	(11,733)	(7.64)	.21% decrease
166									
167	1100.232	Teacher Retirement - Regular Ed Teachers	390,072	446,628	445,800	458,759	12,959	2.91	
168	1120.232	Teacher Retirement - Substitutes Teachers	81	7,023	1,735	7,298	5,563	0.00	
169	1210.232	Teacher Retirement - SPED Teachers	40,648	46,930	47,953	52,894	4,941	10.30	
170	1212.232	Teacher Retirement - SPED Tutors - Summer	943	1,808	1,851	1,680	(171)	(9.25)	
171	1410.232	Teacher Retirement - CoCurricular Academic	4,277	6,748	1,379	52	(1,327)	(96.22)	
172	1420.232	Teacher Retirement - CoCurricular Athletics	2,797	3,702	3,173	2,691	(482)	(15.20)	
173	2122.232	Teacher Retirement - Guidance	31,526	28,172	24,677	32,108	7,431	30.11	
174	2134.232	Teacher Retirement - Nurses	26,205	27,100	27,567	30,989	3,422	12.41	
175	2212.232	Teacher Retirement - Instructional and Curriculum	1,781	1,973	4,408	8,834	4,426	100.41	
176	2222.232	Teacher Retirement - Media Specialists	9,015	17,447	17,343	17,360	17	0.10	
177	2332.232	Teacher Retirement - SPED	0	3,014	0	16,075	16,075	100.00	
178	2410.232	Teacher Retirement - Principals	43,009	49,483	50,443	47,570	(2,873)	(5.69)	
179	2510.232	Teacher Retirement - Business Services	0	2,896	0	14,471	14,471	100.00	CY actual 17.80%
180		Subtotal - Teacher Retirement	550,354	642,924	626,329	690,780	64,451	10.29	.44% increase
181									
182	1100.250	Unemployment Comp - Regular Ed Teachers	8,309	8,699	5,658	4,736	(922)	(16.30)	
183	1110.250	Unemployment Comp - Instruct Aides	233	466	348	291	(57)	(16.30)	
184	1120.250	Unemployment Comp - Substitutes Teachers	0	296	0	0	0	0.00	
185	1210.250	Unemployment Comp - SPED Teachers	882	1,112	422	353	(69)	(16.30)	
186	1211.250	Unemployment Comp - SPED Aides	1,075	1,535	906	758	(148)	(16.30)	
187	1212.250	Unemployment Comp - SPED Tutors - Summer	0	64	0	0	0	0.00	
188	1213.250	Unemployment Comp - SPED Tutor Salaries	0	3	0	0	0	0.00	
189	1410.250	Unemployment Comp - CoCurricular Academic	0	172	0	144	144	100.00	
190	1420.250	Unemployment Comp - CoCurricular Athletics	0	147	0	123	123	100.00	
191	2122.250	Unemployment Comp - Guidance	436	877	181	151	(30)	(16.30)	
192	2129.250	Unemployment Comp - Guidance Support	95	174	81	68	(13)	(16.30)	
193	2134.250	Unemployment Comp - Nurses	608	413	181	151	(30)	(16.30)	
194	2149.250	Unemployment Comp - BCBA and ABA Therapists	926	1,330	432	362	(70)	(16.30)	
195	2212.250	Unemployment Comp - Instructional and Curriculum	0	18	0	0	0	0.00	
196	2222.250	Unemployment Comp - Media Specialists	202	108	120	100	(20)	(16.30)	
197	2321.250	Unemployment Comp - SAU	438	538	120	100	(20)	(16.30)	
198	2332.250	Unemployment Comp - SPED	347	674	120	100	(20)	(16.30)	
199	2410.250	Unemployment Comp - Principals	769	1,251	362	303	(59)	(16.30)	
200	2411.250	Unemployment Comp - Secretarial	432	592	242	203	(39)	(16.30)	
201	2510.250	Unemployment Comp - Business Services	465	417	181	151	(30)	(16.30)	
202	2620.250	Unemployment Comp - Facilities and Custodial	791	1,240	432	362	(70)	(16.30)	
203	2743.250	Unemployment Comp - Transport Driver	0	66	0	55	55	100.00	
204	2844.250	Unemployment Comp - Technology Services	373	426	145	121	(24)	(16.30)	0.33%
205		Subtotal - Unemployment Compensation Ins	16,381	20,618	9,931	8,634	(1,297)	(13.06)	16.3% decrease
206									
207	1100.260	Workers' Compensation - Regular Ed Teachers	(12)	6,232	12,552	13,180	628	5.00	
208	1110.260	Workers' Compensation - Instructional Aides	0	230	350	368	18	5.00	
209	1120.260	Workers' Compensation - Substitute Teachers	0	147	365	383	18	5.00	
210	1130.260	Workers' Compensation - Tutors	0	0	9	9	0	5.00	
211	1210.260	Workers' Compensation - SPED Teachers	0	847	1,581	1,660	79	5.00	
212	1211.260	Workers' Compensation - SPED Aides	0	850	1,624	1,705	81	5.00	

Line	Function.Object	Description	FY17Expenditures	FY18Expenditures	FY19AdoptedBudget	FY20Proposed	DollarDifference	PercentageChange	NOTES
213	1212.260	Workers' Compensation - SPED Tutors - Summer	0	22	94	99	5	5.00	
214	1213.260	Workers' Compensation - SPED Tutor Salaries	0	0	12	13	1	5.00	
215	1410.260	Workers' Compensation - CoCurricular Academic	0	97	148	155	7	5.00	
216	1420.260	Workers' Compensation - CoCurricular Athletics	0	48	236	248	12	5.00	
217	2122.260	Workers' Compensation - Guidance	6	408	693	728	35	5.00	
218	2129.260	Workers' Compensation - Guidance Support	4	88	136	143	7	5.00	
219	2134.260	Workers' Compensation - Nurses	0	448	768	806	38	5.00	
220	2149.260	Workers' Compensation - BCBA and ABA Therapists	19	787	1,429	1,500	71	5.00	
221	2212.260	Workers' Compensation - Instructional and Curriculum	12	38	104	109	5	5.00	
222	2222.260	Workers' Compensation - Media Specialists	0	161	332	349	17	5.00	
223	2321.260	Workers' Compensation - SAU	5	474	726	762	36	5.00	
224	2332.260	Workers' Compensation - SPED	4	353	518	544	26	5.00	
225	2410.260	Workers' Compensation - Principals	0	825	1,260	1,323	63	5.00	
226	2411.260	Workers' Compensation - Secretarial	13	422	653	686	33	5.00	
227	2510.260	Workers' Compensation - Business Services	10	495	762	800	38	5.00	
228	2620.260	Workers' Compensation - Facilities and Custodial	33	7,018	1,307	1,372	65	5.00	
229	2743.260	Workers' Compensation - Transport Driver	0	33	0	35	35	100.00	
230	2844.260	Workers' Compensation - Technology Services	0	395	452	475	23	5.00	0.90%
231		Subtotal - Workers Compensation Insurance	94	20,418	26,111	27,451	1,340	5.13	5% increase
232									
233		totals	8,265,169	8,540,999	8,517,369	8,748,325	230,956	2.71	
	Year 2 of CBA	WLCSSA							
	Year 3 of CBA	WLCTA							

RUNNING TOTAL FOR 2019-20 BUDGET

as of 12/5/2018

	Category	FY17 Expenditures	FY18 Expenditures	FY19 Adopted Budget	FY20 Proposed	Dollar Difference	% change
Grand Total before Payroll		\$ 3,187,418.35	\$ 3,399,524.34	\$ 3,477,984.00	\$ 3,530,720.00	\$ 52,736.00	1.52%
Payroll		\$ 5,597,902.00	\$ 5,812,064.00	\$ 5,844,681.00	\$ 6,050,472.00	\$ 205,791.00	3.52%
Benefits and Taxes		\$ 2,667,267.00	\$ 2,728,935.00	\$ 2,672,688.00	\$ 2,697,852.00	\$ 25,164.00	0.94%
Grand Total before other Funds		\$ 11,452,587.35	\$ 11,940,523.34	\$ 11,995,353.00	\$ 12,279,044.00	\$ 283,691.00	2.37%
Special Revenue Funds		\$ 253,891.00	\$ 300,963.00	\$ 258,652.00	\$ 256,442.00	\$ (2,210.00)	-0.85%
Food Service Funds		\$ 206,695.71	\$ 214,786.27	\$ 215,000.00	\$ 230,000.00	\$ 15,000.00	6.98%
Grand Total		\$ 11,913,174.06	\$ 12,456,272.61	\$ 12,469,005.00	\$ 12,765,486.00	\$ 296,481.00	2.38%

RUNNING TOTAL FOR 2019-20 BUDGET

as of 12/5/2018

	Category	FY17 Expenditures	FY18 Expenditures	FY19 Adopted Budget	FY20 Proposed	Dollar Difference	% change	
WLC - Middle School								
Supplies/Postage/Printing/Assemblies	S	\$ 48,828.01	\$ 45,791.33	\$ 51,204	\$ 55,716	4,512.00	8.81%	
Special Education/Support services	SP	\$ 183,011.44	\$ 149,855.58	\$ 49,396	\$ 68,186	18,790.00	38.04%	
Instructional Application Software	SW	\$ 2,448.50	\$ 4,505.05	\$ 8,299	\$ 6,626	(1,673.00)	-20.16%	
Contracted Services	CS	\$ 29,610.63	\$ 39,160.96	\$ 42,760	\$ 44,764	2,004.00	4.69%	
Replacement Equipment/Furniture	RE	\$ 9,882.10	\$ 12,514.80	\$ 17,172	\$ 10,588	(6,584.00)	-38.34%	
New Equipment/Furniture	NE	\$ 5,279.80	\$ 3,516.74	\$ 1,877	\$ 7,090	5,213.00	277.73%	
Utilities/Repairs	FA	\$ 100,593.05	\$ 104,963.43	\$ 105,349	\$ 141,659	36,310.00	34.47%	
Professional Development	PD	\$ 6,482.51	\$ 7,997.59	\$ 15,074	\$ 18,679	3,605.00	23.92%	
Curriculum	C	\$ 1,358.45	\$ 871.40	\$ -	\$ -	0.00	0.00%	
Debt Services	DS	\$ 151,520.00	\$ 144,800.00	\$ 155,340	\$ 147,780	(7,560.00)	-4.87%	
Transportation	TR	\$ 64,161.58	\$ 40,356.07	\$ 54,019	\$ 30,467	\$ (23,552)	-43.60%	
Subtotal		\$ 603,176.07	\$ 554,332.95	\$ 500,490.00	\$ 531,555.00	\$ 31,065.00	6.21%	
WLC- High School								
Supplies/Postage/Printing/Assemblies	S	\$ 49,247.01	\$ 63,518.60	\$ 54,784	\$ 62,137	7,353.00	13.42%	
Special Education/Support services	SP	\$ 471,693.94	\$ 401,382.59	\$ 449,684	\$ 422,629	(27,055.00)	-6.02%	
Instructional Application Software	SW	\$ 4,005.42	\$ 5,812.05	\$ 10,266	\$ 7,281	(2,985.00)	-29.08%	
Contracted Services	CS	\$ 43,972.49	\$ 61,748.77	\$ 71,914	\$ 71,262	(652.00)	-0.91%	
Replacement Equipment/Furniture	RE	\$ 19,722.20	\$ 16,697.93	\$ 22,365	\$ 16,243	(6,122.00)	-27.37%	
New Equipment/Furniture	NE	\$ 9,888.73	\$ 7,482.23	\$ 7,679	\$ 5,081	(2,598.00)	-33.83%	
Utilities/Repairs	FA	\$ 137,020.20	\$ 144,735.53	\$ 130,844	\$ 172,290	41,446.00	31.68%	
Professional Development	PD	\$ 10,227.91	\$ 12,272.54	\$ 18,267	\$ 21,348	3,081.00	16.87%	
Curriculum	C	\$ 3,532.06	\$ 4,671.37	\$ 1,500	\$ 1,500	0.00	0.00%	
Debt Services	DS	\$ 227,280.00	\$ 217,200.00	\$ 189,860	\$ 180,620	(9,240.00)	-4.87%	
Transportation	TR	\$ 141,144.34	\$ 75,750.47	\$ 135,796	\$ 114,126	(21,670.00)	-15.96%	
Subtotal		\$ 1,117,734.30	\$ 1,011,272.08	\$ 1,092,959.00	\$ 1,074,517.00	\$ (18,442.00)	-1.69%	
Totals So Far		\$ 3,187,418.35	\$ 3,399,524.34	\$ 3,477,984.00	\$ 3,530,720.00	\$ 52,736.00	1.52%	

RUNNING TOTAL FOR 2019-20 BUDGET

as of 12/5/2018

	Category	FY17 Expenditures	FY18 Expenditures	FY19 Adopted Budget	FY20 Proposed	Dollar Difference	% change	
FRES								
Supplies/Postage/Printing/Assemblies	S	\$ 76,171.06	\$ 62,363.05	\$ 58,322	\$ 82,227	\$ 23,905	40.99%	
Special Education/Support services	SP	\$ 157,962.40	\$ 167,919.40	\$ 176,894	\$ 169,974	\$ (6,920)	-3.91%	
Instructional Application Software	SW	\$ -	\$ 11,617.27	\$ 11,577	\$ 10,439	\$ (1,138)	-9.83%	
Contracted Services	CS	\$ 15,506.59	\$ 17,580.67	\$ 22,276	\$ 16,538	\$ (5,738)	-25.76%	
Replacement Equipment/Furniture	RE	\$ 7,839.30	\$ 11,501.49	\$ 5,257	\$ 7,410	\$ 2,153	40.95%	
New Equipment/Furniture	NE	\$ 1,013.18	\$ 3,013.81	\$ 1,695	\$ 3,202	\$ 1,507	88.91%	
Utilities/Repairs	FA	\$ 136,482.82	\$ 149,625.17	\$ 137,003	\$ 170,663	\$ 33,660	24.57%	
Professional Development	PD	\$ 17,351.01	\$ 12,936.61	\$ 19,660	\$ 19,290	\$ (370)	-1.88%	
Curriculum	C	\$ 4,564.50	\$ 4,200.00	\$ 15,858	\$ 16,458	\$ 600	3.78%	
Debt Services	DS	\$ 331,690.00	\$ 604,550.00	\$ 604,888	\$ 604,460	\$ (428)	-0.07%	
Transportation	TR	\$ 186,211.80	\$ 208,295.30	\$ 256,077	\$ 258,614	\$ 2,537	0.99%	
Subtotal		\$ 934,792.66	\$ 1,253,602.77	\$ 1,309,507.00	\$ 1,359,275.00	\$ 49,768.00	3.80%	
LCS								
Supplies/Postage/Printing/Assemblies	S	\$ 9,277.18	\$ 7,254.42	\$ 10,130	\$ 12,754	\$ 2,624	25.90%	
Special Education/Support services	SP	\$ 29,611.53	\$ 34,073.16	\$ 43,370	\$ 40,250	\$ (3,120)	-7.19%	
Instructional Application Software	SW	\$ -	\$ -	\$ 1,538	\$ 1,538	\$ -	0.00%	
Contracted Services	CS	\$ 6,621.44	\$ 8,172.85	\$ 8,767	\$ 7,455	\$ (1,312)	-14.97%	
Replacement Equipment/Furniture	RE	\$ 170.67	\$ 1,217.85	\$ 1,215	\$ 999	\$ (216)	-17.78%	
New Equipment/Furniture	NE	\$ 279.26	\$ 10,040.11	\$ 12,700	\$ 1,350	\$ (11,350)	-89.37%	
Utilities/Repairs	FA	\$ 42,370.01	\$ 46,537.23	\$ 45,327	\$ 58,953	\$ 13,626	30.06%	
Professional Development	PD	\$ 2,839.34	\$ 1,459.23	\$ 7,395	\$ 6,235	\$ (1,160)	-15.69%	
Curriculum	C	\$ 542.50	\$ -	\$ 4,100	\$ 3,300	\$ (800)	-19.51%	
Debt Services	DS	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
Transportation	TR	\$ 54,301.36	\$ 53,674.55	\$ 66,105	\$ 62,054	\$ (4,051)	-6.13%	
Subtotal		\$ 146,013.29	\$ 162,429.40	\$ 200,647.00	\$ 194,888.00	\$ (5,759.00)	-2.87%	
Totals So Far		\$ 1,466,507.98	\$ 1,833,919.31	\$ 1,884,535.00	\$ 1,924,648.00	\$ 40,113.00	2.13%	

RUNNING TOTAL FOR 2019-20 BUDGET

as of 12/5/2018

	Category	FY17 Expenditures	FY18 Expenditures	FY19 Adopted Budget	FY20 Proposed	Dollar Difference	% change
SAU							
Curriculum Coordinator	CC	\$ -	\$ 4,302.63	\$ 4,100	\$ 3,925	\$ (175)	-4.27%
School Board Services	SB	\$ 7,145.51	\$ 6,954.20	\$ 7,201	\$ 7,061	\$ (140)	-1.94%
Superintendents Office	SU	\$ 16,847.23	\$ 17,665.15	\$ 18,486	\$ 20,061	\$ 1,575	8.52%
Special Education	SP	\$ 11,595.68	\$ 11,045.75	\$ 14,911	\$ 13,761	\$ (1,150)	-7.71%
Business Office	BU	\$ 29,923.16	\$ 42,858.89	\$ 36,895	\$ 36,125	\$ (770)	-2.09%
Facilities, Utilities, etc.	FA	\$ 9,120.92	\$ 10,749.14	\$ 11,687	\$ 12,041	\$ 354	3.03%
Sub total		\$ 74,632.50	\$ 93,575.76	\$ 93,280	\$ 92,974	\$ (306)	-0.33%
TECHNOLOGY							
		FY17 Expenditures	FY18 Expenditures	FY19 Adopted Budget	FY20 Proposed	Dollar Difference	% change
Contracted Service, Rental, etc.	CS	\$ 46,765.03	\$ 14,699.87	\$ 12,507	\$ 1,900	\$ (10,607)	-84.81%
Supplies	S	\$ 925.00	\$ 3,386.71	\$ 6,100	\$ 3,980	\$ (2,120)	-34.75%
Software	SW	\$ 67,876.48	\$ 62,547.38	\$ 82,940	\$ 79,761	\$ (3,179)	-3.83%
Tele/Data Communications	TD	\$ 84,359.10	\$ 147,059.72	\$ 91,654	\$ 117,770	\$ 26,116	28.49%
Professional Development	PD	\$ -	\$ -	\$ 1,900	\$ 1,000	\$ (900)	-47.37%
Replacement Equipment/Computers	RE	\$ 12,292.97	\$ 19,470.67	\$ 51,000	\$ 68,100	\$ 17,100	33.53%
New Equipment/Computers	NE	\$ 98,850.95	\$ 77,147.03	\$ 35,000	\$ 5,000	\$ (30,000)	-85.71%
Sub total		\$ 311,069.53	\$ 324,311.38	\$281,101	\$277,511	(\$3,590)	-1.28%
Totals So Far		\$ 385,702.03	\$ 417,887.14	\$ 374,381.00	\$ 370,485.00	\$ (3,896.00)	\$ (0.02)

Line #	Object	Level	Category	Account	Description	FY17 Expenditures	FY18 Expenditures	FY19 Adopted	FY20 Proposed	Dollar Difference	Percentage Change	NOTES
1	240	02	PD	04.2210.240.02.00000	Tuition Reimbursement-MS	84.00	3,031.82	4,500.00	4,500.00	0.00	0.00	.45 of CBA
2	240	03	PD	04.2210.240.03.00000	Tuition Reimbursement-HS	146.09	4,547.73	5,500.00	5,500.00	0.00	0.00	.55 of CBA
3	240	11	PD	04.2210.240.11.00000	Tuition Reimbursements - FRES	7,721.11	0.00	6,000.00	6,000.00	0.00	0.00	CBA
4	240	12	PD	04.2210.240.12.00000	Tuition Reimbursement-LCS	1,881.00	0.00	3,000.00	3,000.00	0.00	0.00	CBA
5	290	01	CC	04.2212.290.01.00000	Professional Development - Curriculum Coord	0.00	0.00	1,500.00	0.00	(1,500.00)	100.00	staff development brought back to district
6	290	01	SU	04.2321.290.01.00000	Professional Dev - Tuition-SAU	1,950.00	2,995.16	2,500.00	3,000.00	500.00	20.00	AASA, NHSA conferences
7	290	01	SP	04.2332.290.01.00000	Professional Development-SPED	1,069.55	1,351.62	1,400.00	1,400.00	0.00	0.00	NHSEA conference
8	290	01	FA	04.2620.290.01.00000	Prof'n'l Development (Training)	0.00	130.62	440.00	440.00	0.00	0.00	NEFMC, Certificate course
9	290	02	PD	04.2210.290.02.00000	Staff Development-teachers-MS	2,789.27	1,783.96	5,625.00	5,625.00	0.00	0.00	.45 of CBA - \$425 per
10	290	02	C	04.2212.290.02.00000	Instr. & Curriculum Development-MS	1,358.45	771.40	0.00	0.00	0.00	0.00	
11	290	03	PD	04.2210.290.03.00000	Staff Development-teachers-HS	4,147.46	2,800.93	6,875.00	6,875.00	0.00	0.00	.55 of CBA - \$425 per
12	290	03	C	04.2212.290.03.00000	Instr. & Curriculum Development-HS	3,532.06	4,671.37	1,500.00	1,500.00	0.00	0.00	
13	290	11	C	04.2212.290.11.00000	Instr. & Curriculum Development-FRES	4,200.00	4,200.00	1,458.00	1,458.00	0.00	0.00	
14	290	11	PD	04.2210.290.11.00000	Staff Development-teachers-FRES	7,720.59	9,797.62	10,000.00	10,000.00	0.00	0.00	CBA - \$425 per
15	290	12	PD	04.2210.290.12.00000	Staff Development-teachers-LCS	500.00	684.73	1,200.00	1,200.00	0.00	0.00	CBA - \$425 per
16	290	12	C	04.2212.290.12.00000	Instr. & Curriculum Development-LCS	0.00	0.00	500.00	500.00	0.00	0.00	
17	291	11	PD	04.2210.291.11.00000	Staff Development-support-FRES	270.36	539.00	600.00	600.00	0.00	0.00	
18	291	12	PD	04.2210.291.12.00000	Staff Development-support-LCS	353.34	0.00	1,000.00	1,000.00	0.00	0.00	
19	319	01	SB	04.2319.319.01.00000	Supervisors/Town	0.00	0.00	1.00	1.00	0.00	0.00	
20	321	02	CS	04.2122.321.02.00000	Contracted Service-MS	0.00	0.00	122.00	135.00	13.00	10.66	.45 of grief - emergency
21	321	02	SP	04.2143.321.02.00000	Associate Psychologist - Contracted-MS	1,942.50	10,552.80	1,750.00	9,750.00	8,000.00	457.14	counsel as needed
22	321	02	SP	04.2152.321.02.00000	S/L Pathologist - Contracted Serv-MS	15,759.20	15,490.00	14,850.00	16,750.00	1,900.00	12.79	as needed
23	321	02	SP	04.2162.321.02.00000	P.T. Services Contracted-MS	0.00	0.00	0.00	4,540.00	4,540.00	100.00	physical therapy
24	321	02	SP	04.2163.321.02.00000	O.T. Services Contracted-MS	16,706.06	16,248.62	12,250.00	12,250.00	0.00	0.00	occupational therapy
25	321	02	SP	04.2190.321.02.00000	Reading Spec Cont. Svs-MS	9,861.48	9,715.65	12,496.00	12,496.00	0.00	0.00	
26	321	02	PD	04.2210.321.02.00000	Alt 4 Certification - Contracted - MS	0.00	0.00	450.00	450.00	0.00	100.00	.45 of Mentorship
27	321	02	CS	04.2410.321.02.00000	Contracted Services - MS	0.00	409.07	0.00	4,391.00	4,391.00	100.00	.45 NEASC Centennial Visit
28	321	03	CS	04.2122.321.03.00000	Contracted Service-HS	0.00	0.00	148.00	165.00	17.00	11.49	.55 of grief - emergency
29	321	03	SP	04.2143.321.03.00000	Associate Psychologist - Contracted-HS	5,110.00	14,321.80	4,200.00	14,500.00	10,300.00	245.24	counsel as needed
30	321	03	SP	04.2152.321.03.00000	S/L Pathologist - Contracted Services-HS	13,743.36	15,377.00	7,664.00	9,377.00	1,713.00	22.35	as needed
31	321	03	SP	04.2190.321.03.00000	Reading Spec Cont. Svs-HS	11,116.99	9,933.35	13,690.00	13,690.00	0.00	0.00	
32	321	03	PD	04.2210.321.03.00000	Alt 4 Certification - Contracted - HS	0.00	0.00	550.00	550.00	0.00	0.00	.55 of Mentorship
33	321	03	CS	04.2410.321.03.00000	Contracted Services - HS	0.00	613.61	0.00	5,367.00	5,367.00	100.00	.55 of NEASC Centennial Visit
34	321	11	SP	04.2143.321.11.00000	Associate Psychologist - Contracted-FRES	3,010.00	1,850.00	2,500.00	2,500.00	0.00	0.00	counsel as needed
35	321	11	SP	04.2152.321.11.00000	S/L Pathologist - Contracted Services-FRES	56,406.61	49,193.50	50,220.00	50,220.00	0.00	0.00	as needed
36	321	11	SP	04.2163.321.11.00000	O.T. Services Contracted-FRES	33,288.19	33,146.55	35,000.00	35,000.00	0.00	0.00	occupational therapy
37	321	11	SP	04.2190.321.11.00000	Reading Spec Cont. Svs-FRES	14,744.00	12,928.50	15,960.00	15,960.00	0.00	0.00	
38	321	12	SP	04.2152.321.12.00000	S/L Pathologist - Contracted Service-LCS	9,069.33	15,139.00	15,300.00	15,300.00	0.00	0.00	as needed
39	321	12	SP	04.2163.321.12.00000	O.T. Services Contracted-LCS	10,752.50	13,569.84	15,300.00	15,300.00	0.00	0.00	occupational therapy
40	322	11	C	04.2212.322.11.00000	Prof. Services for PD - FRES	364.50	0.00	14,400.00	15,000.00	600.00	4.17	revised - Math instruct program
41	322	12	C	04.2212.322.12.00000	Prof. Services for PD - LCS	542.50	0.00	3,600.00	2,800.00	(800.00)	(22.22)	PLTW training
42	323	02	CS	04.2122.323.02.00000	Testing-MS	1,954.90	2,502.20	2,894.00	3,150.00	256.00	8.85	.45 of Star 360 - Data Integration and PSATs
43	323	02	CS	04.2134.323.02.00000	Nurses Cont. Svs-MS	0.00	0.00	1,410.00	1,410.00	0.00	0.00	substitute - 4 days
44	323	02	SP	04.2142.323.02.00000	Psychological Testing Services-MS	4,270.00	1,995.00	2,000.00	4,000.00	2,000.00	100.00	evaluations
45	323	02	SP	04.2153.323.02.00000	Audiological Testing Services-MS	202.50	0.00	250.00	250.00	0.00	0.00	hearing evaluations
46	323	02	SP	04.2190.323.02.00000	Other Student Support Services-MS	202.50	1,110.00	2,000.00	3,000.00	1,000.00	50.00	outside evaluations/consultations
47	323	03	CS	04.1420.323.03.00000	Athletic Trainer Contracted - HS	0.00	0.00	8,000.00	8,000.00	0.00	0.00	for injury assessment in contact sports
48	323	03	CS	04.2122.323.03.00000	Testing-HS	2,141.20	6,614.30	3,525.00	3,850.00	325.00	9.22	.55 of Star 360 - Data Integration and PSATs
49	323	03	CS	04.2134.323.03.00000	Nurses Cont. Svs-HS	0.00	0.00	1,410.00	1,410.00	0.00	0.00	substitute - 4 days
50	323	03	SP	04.2142.323.03.00000	Psychological Testing Services-HS	3,500.00	1,995.00	2,000.00	2,000.00	0.00	0.00	evaluations
51	323	03	SP	04.2153.323.03.00000	Audiological Testing Services-HS	404.99	0.00	500.00	250.00	(250.00)	(50.00)	hearing evaluations
52	323	03	SP	04.2190.323.03.00000	Other Student Support Services-HS	384.70	4,173.75	1,500.00	1,500.00	0.00	0.00	outside evaluations/consultations
53	323	11	CS	04.2122.323.11.00000	Testing-FRES	3,162.50	6,637.80	5,638.00	5,638.00	0.00	0.00	Star 360 - Data Integration
54	323	11	CS	04.2134.323.11.00000	Nurses Cont. Svs-FRES	0.00	0.00	2,820.00	3,045.00	225.00	7.98	substitute - 7 days
55	323	11	SP	04.1212.323.11.00000	SPED Summer Contracted Svs - FRES	0.00	6,068.50	0.00	0.00	0.00	0.00	
56	323	11	SP	04.2142.323.11.00000	Psychological Testing Services-FRES	5,320.00	3,395.00	5,200.00	5,200.00	0.00	0.00	evaluations
57	323	11	SP	04.2153.323.11.00000	Audiological Testing Services-FRES	472.50	0.00	500.00	500.00	0.00	0.00	hearing evaluations

Line #	Object	Level	Category	Account	Description	FY17 Expenditures	FY18 Expenditures	FY19 Adopted	FY20 Proposed	Dollar Difference	Percentage Change	NOTES
58	323	11	SP	04.2162.323.11.00000	P.T. Services Contracted-FRES	4,028.00	6,148.00	8,320.00	3,780.00	(4,540.00)	(54.57)	physical therapy
59	323	11	SP	04.2190.323.11.00000	Other Student Support Services-FRES	4,265.37	731.50	2,000.00	2,500.00	500.00	25.00	
60	323	12	CS	04.2122.323.12.00000	Testing-LCS	0.00	2,080.00	1,080.00	1,080.00	0.00	100.00	Star 360
61	323	12	CS	04.2134.323.12.00000	Nurses Cont. Svs-LCS	0.00	0.00	2,880.00	2,880.00	0.00	0.00	8 days - 7.5 hours
62	323	12	SP	04.2142.323.12.00000	Psychological Testing Services-LCS	2,100.00	975.00	1,000.00	1,000.00	0.00	0.00	evaluations
63	323	12	SP	04.2162.323.12.00000	P.T. Services Contracted-LCS	3,816.00	1,537.00	7,000.00	3,780.00	(3,220.00)	(46.00)	physical therapy
64	323	12	SP	04.2190.323.12.00000	Other Student Support Services-LCS	0.00	84.01	1,000.00	1,000.00	0.00	0.00	
65	330	01	SB	04.2318.330.01.00000	Professional Services - Legal	322.50	617.50	0.00	0.00	0.00	0.00	
66	330	01	SU	04.2321.330.01.00000	Professional Services (Legal)-SAU	2,541.84	1,055.00	3,000.00	3,000.00	0.00	0.00	general counsel, negotiations
67	330	01	SP	04.2332.330.01.00000	Professional Services (Legal)-SPED	0.00	0.00	1,500.00	1,000.00	(500.00)	(33.33)	due process hearings, etc
68	330	01	BU	04.2510.330.01.00000	Professional Services FSA-Business	2,310.00	2,842.50	2,565.00	2,565.00	0.00	0.00	FSA fees
69	330	01	FA	04.2620.330.01.00000	Custodial Contracted-SAU	2,365.40	3,078.00	4,000.00	3,800.00	(200.00)	(5.00)	vacation coverage
70	330	01	FA	04.4300.330.01.00000	Facilities Management	0.00	0.00	1.00	1.00	0.00	0.00	
71	330	02	CS	04.1420.330.02.00000	Contracted Services - MS	6,046.82	7,131.75	6,224.00	6,436.00	212.00	3.41	field maint + CPI 3.4%
72	330	03	CS	04.1420.330.03.00000	Contracted Services - HS	9,070.23	10,628.25	9,336.00	9,654.00	318.00	3.41	field maint + CPI 3.4%
73	330	T	CS	04.2844.330.01.00000	Technology Contracted Servs-SAU	5,028.00	9,096.00	1,980.00	0.00	(1,980.00)	(100.00)	Datto Offsite Serv changed to Carbonate - see 650
74	330	T	CS	04.2844.330.02.00000	Technology Contracted Servs-MS	2,034.00	0.00	1,359.00	0.00	(1,359.00)	(100.00)	Datto Offsite Serv changed to Carbonate - see 650
75	330	T	CS	04.2844.330.03.00000	Technology Contracted Servs-HS	2,034.00	0.00	1,661.00	0.00	(1,661.00)	(100.00)	Datto Offsite Serv changed to Carbonate - see 650
76	330	T	CS	04.2844.330.11.00000	Technology Contracted Servs - FRES	0.00	0.00	3,020.00	0.00	(3,020.00)	(100.00)	Datto Offsite Serv changed to Carbonate - see 650
77	330	T	CS	04.2844.330.12.00000	Technology Contracted Servs - LCS	0.00	0.00	1,980.00	0.00	(1,980.00)	(100.00)	Datto Offsite Serv changed to Carbonate - see 650
78	331	01	SB	04.2319.331.01.00000	Professional Services Legal - SB	368.00	0.00	0.00	0.00	0.00	0.00	
79	331	01	BU	04.2510.331.01.00000	Fiscal Contracted Services - Business	0.00	11,857.75	5,600.00	5,600.00	0.00	0.00	vacation coverage
80	339	02	CS	04.1290.339.02.00000	504 Special Programs-MS	437.50	3,676.00	1,200.00	0.00	(1,200.00)	(100.00)	change in function code
81	339	02	CS	04.2129.339.02.00000	504 Special Programs-MS	0.00	0.00	0.00	1,200.00	1,200.00	100.00	
82	339	03	CS	04.1290.339.03.00000	504 Special Programs-HS	437.50	1,698.56	1,800.00	0.00	(1,800.00)	(100.00)	change in function code
83	339	03	CS	04.2129.339.03.00000	504 Special Programs-HS	0.00	0.00	0.00	1,800.00	1,800.00	100.00	
84	339	11	CS	04.1290.339.11.00000	504 Special Programs-FRES	1,025.35	341.14	1,000.00	0.00	(1,000.00)	(100.00)	change in function code
85	339	11	CS	04.2129.339.11.00000	504 Special Programs-FRES	0.00	0.00	0.00	1,000.00	1,000.00	100.00	
86	411	02	FA	04.2620.411.02.00000	Water/Sewerage-MS	7,237.30	10,793.41	8,321.00	11,374.00	3,053.00	36.69	actual plus CPI 3.4%
87	411	03	FA	04.2620.411.03.00000	Water/Sewerage-HS	10,855.95	15,273.59	10,171.00	16,544.00	6,373.00	62.66	actual plus CPI 3.4%
88	411	11	FA	04.2620.411.11.00000	Water/Sewerage-FRES	17,659.00	20,458.00	13,579.00	21,154.00	7,575.00	55.78	actual plus CPI 3.4%
89	420	01	FA	04.2620.421.01.00000	Disposal Services - SAU	0.00	0.00	570.00	0.00	(570.00)	(100.00)	see LCS
90	421	02	FA	04.2620.421.02.00000	Disposal Services-MS	3,019.72	2,314.58	2,577.00	2,608.00	31.00	1.20	actual plus CPI 3.4%
91	421	03	FA	04.2620.421.03.00000	Disposal Services-HS	4,526.75	3,471.86	3,150.00	3,187.00	37.00	1.17	actual plus CPI 3.4%
92	421	11	FA	04.2620.421.11.00000	Disposal Services-FRES	6,589.49	5,079.90	5,603.00	5,795.00	192.00	3.43	actual plus CPI 3.4%
93	421	12	FA	04.2620.421.12.00000	Disposal Services-LCS	3,327.54	2,508.45	2,266.00	2,866.00	600.00	26.48	actual plus CPI 3.4%
94	422	02	FA	04.2620.422.02.00000	Snow Plowing Services-MS	3,195.00	3,372.50	2,876.00	3,036.00	160.00	5.56	19 vs 18 events
95	422	03	FA	04.2620.422.03.00000	Snow Plowing Services-HS	3,195.00	3,372.50	3,515.00	3,710.00	195.00	5.55	19 vs 18 events
96	422	11	FA	04.2620.422.11.00000	Snow Plowing Services-FRES	5,130.00	5,415.00	5,130.00	5,415.00	285.00	5.56	19 vs 18 events
97	422	12	FA	04.2620.422.12.00000	Snow Plowing Services-LCS	2,280.00	2,280.00	2,280.00	2,280.00	0.00	0.00	
98	424	01	FA	04.2620.424.01.00000	Lawn & Grounds Care - SAU	0.00	0.00	250.00	0.00	(250.00)	(100.00)	see LCS
99	424	02	FA	04.2620.424.02.00000	Lawn & Grounds Care-MS	160.56	257.24	788.00	788.00	0.00	0.00	
100	424	03	FA	04.2620.424.03.00000	Lawn & Grounds Care-HS	240.84	281.86	963.00	963.00	0.00	0.00	
101	424	03	FA	04.2620.424.03.00000	Lawn & Grounds Care-Athletic HS	270.96	0.00	0.00	0.00	0.00	0.00	
102	424	11	FA	04.2620.424.11.00000	Lawn & Grounds Care-FRES	392.59	533.17	1,000.00	750.00	(250.00)	(25.00)	
103	424	12	FA	04.2620.424.12.00000	Lawn & Grounds Care-LCS	2,014.15	518.46	2,100.00	1,050.00	(1,050.00)	(50.00)	
104	430	01	SU	04.2321.430.01.00000	Repairs & Maintenance Services-SAU	315.72	293.64	316.00	316.00	0.00	0.00	copier usage
105	430	01	SP	04.2332.430.01.00000	Repairs & Maintenance Services-SPED	315.60	293.64	316.00	316.00	0.00	0.00	copier usage
106	430	01	BU	04.2510.430.01.00000	Repairs & Maintenance Services-Business	1,892.16	1,761.96	1,900.00	1,900.00	0.00	0.00	copier usage
107	430	01	FA	04.2620.430.01.00000	Repairs & Maintenance Serv - SAU	0.00	444.86	0.00	0.00	0.00	0.00	see LCS
108	430	02	CS	04.1100.430.02.00000	Repairs & Maintenance Services-MS	527.72	1,619.47	1,942.00	2,228.00	286.00	14.73	.45 of UA machine repair - safety
109	430	02	CS	04.1420.430.02.00000	Repairs & Maintenance Services-MS	4,602.13	4,727.06	7,470.00	7,470.00	0.00	0.00	tennis court sealant and baseball fencing
110	430	02	CS	04.2134.430.02.00000	Repairs & Maintenance Services-MS	94.00	48.00	50.00	50.00	0.00	0.00	.45 of audiometer calibration
111	430	02	CS	04.2222.430.02.00000	Repairs & Maintenance Services-MS	48.72	30.52	0.00	0.00	0.00	0.00	
112	430	02	CS	04.2410.430.02.00000	Repairs & Maintenance Services-MS	2,267.86	4,601.16	4,391.00	2,250.00	(2,141.00)	(48.76)	copier printer use/mgmt
113	430	02	FA	04.2620.430.02.00000	Lawn & Grounds - Athletics MS	180.64	0.00	0.00	0.00	0.00	0.00	
114	430	02	FA	04.2620.430.02.00000	Repairs & Maintenance Serv.-MS	33,047.94	26,492.68	26,019.00	38,645.00	12,626.00	48.53	PM + Rubber Stairs, .45 ADA signs/bathroom partitions

Line #	Object	Level	Category	Account	Description	FY17 Expenditures	FY18 Expenditures	FY19 Adopted	FY20 Proposed	Dollar Difference	Percentage Change	NOTES
115	430	03	CS	04.1100.430.03.00000	Repairs & Maintenance Services-HS	791.57	2,588.21	2,375.00	2,392.00	17.00	0.72	.55 of UA machine repair - safety
116	430	03	CS	04.1420.430.03.00000	Repairs & Maintenance Services-HS	5,136.33	4,914.52	9,130.00	9,130.00	0.00	0.00	tennis court sealant and softball backstop fencing
117	430	03	CS	04.2134.430.03.00000	Repairs & Maintenance Services-HS	141.00	72.00	60.00	60.00	0.00	0.00	.55 of audiometer calibration
118	430	03	CS	04.2222.430.03.00000	Repairs & Maintenance Services-HS	73.07	45.78	0.00	0.00	0.00	0.00	
119	430	03	CS	04.2410.430.03.00000	Repairs & Maintenance Services-HS	3,401.84	6,768.64	5,366.00	5,000.00	(366.00)	(6.82)	copier printer use/mgmt
120	430	03	FA	04.2620.430.03.00000	Repairs & Maintenance Serv.-HS	38,989.95	29,855.63	31,801.00	41,733.00	9,932.00	31.23	PM + .55 ADA signs/bathroom partitions
121	430	11	CS	04.1100.430.11.00000	Repairs & Maintenance Services-FRES	83.44	130.00	185.00	185.00	0.00	0.00	annual piano tuning
122	430	11	CS	04.2134.430.11.00000	Repairs & Maintenance Services-FRES	250.00	120.00	250.00	220.00	(30.00)	(12.00)	calibrations
123	430	11	CS	04.2410.430.11.00000	Repairs & Maintenance Services-FRES	3,824.11	5,661.26	7,976.00	5,650.00	(2,326.00)	(29.16)	copier printer use/mgmt
124	430	11	FA	04.2620.430.11.00000	Repairs & Maintenance Serv.-FRES	30,095.55	27,943.25	30,500.00	38,000.00	7,500.00	24.59	PM plus replacement of stage curtains
125	430	12	CS	04.1100.430.12.00000	Repairs & Maintenance Services-LCS	79.32	0.00	150.00	0.00	(150.00)	(100.00)	
126	430	12	CS	04.2134.430.12.00000	Repairs & Maintenance Services-LCS	70.00	65.00	135.00	195.00	60.00	44.44	audiometer/blood pressure cuff calibrations
127	430	12	CS	04.2410.430.12.00000	Repairs & Maintenance Services-LCS	2,394.43	3,193.10	1,187.00	2,800.00	1,613.00	135.89	copier printer use/mgmt - usage up
128	430	12	FA	04.2620.430.12.00000	Repairs & Maintenance Serv.-LCS	13,747.91	18,710.39	17,880.00	20,259.00	2,379.00	13.31	PM plus duct cleaning and Lead testing repl
129	430	T	CS	04.2844.430.02.T0000	Repairs & Maint - MS TECH	0.00	0.00	400.00	400.00	0.00	0.00	
130	430	T	CS	04.2844.430.03.T0000	Repairs & Maint - HS TECH	0.00	0.00	600.00	600.00	0.00	0.00	
131	430	T	CS	04.2844.430.11.T0000	Repairs & Maint. - FRES TECH	2,771.97	341.86	400.00	400.00	0.00	0.00	
132	430	T	CS	04.2844.430.12.T0000	Repairs & Maint. - LCS TECH	0.00	0.00	500.00	500.00	0.00	0.00	
133	442	02	CS	04.1100.442.02.00000	Rental of Equipment-MS	(257.60)	0.00	0.00	0.00	0.00	0.00	
134	442	02	CS	04.1420.442.02.00000	Rental of Equipment-MS	0.00	365.63	428.00	428.00	0.00	0.00	porta potties
135	442	02	CS	04.2410.442.02.00000	Equip Rental/Lease-MS	6,927.48	5,450.69	3,379.00	1,844.00	(1,535.00)	(45.43)	year 2 of 4 copier lease
136	442	03	CS	04.1100.442.03.00000	Rental of Equipment-HS	(386.39)	0.00	0.00	0.00	0.00	0.00	
137	442	03	CS	04.1420.442.03.00000	Rental of Equipment-HS	0.00	503.49	522.00	522.00	0.00	0.00	porta potties
138	442	03	CS	04.2410.442.03.00000	Equip Rental/Lease-HS	7,591.72	4,376.61	6,253.00	0.00	(6,253.00)	(100.00)	
139	442	11	CS	04.2410.442.11.00000	Equip Rental/Lease-FRES	7,161.19	3,410.04	3,607.00	0.00	(3,607.00)	(100.00)	
140	442	12	CS	04.2410.442.12.00000	Equip Rental/Lease-LCS	4,077.69	2,834.75	2,835.00	0.00	(2,835.00)	(100.00)	
141	442	T	CS	04.1100.442.02.T0000	Rental of Equip. - MS TECH	9,473.03	2,104.80	273.00	0.00	(273.00)	(100.00)	
142	442	T	CS	04.1100.442.03.T0000	Rental of Equip. - HS TECH	14,209.57	3,157.21	334.00	0.00	(334.00)	(100.00)	
143	442	T	CS	04.1100.442.11.T0000	Rental of Equip. - FRES TECH	11,214.46	0.00	0.00	0.00	0.00	0.00	
144	443	03	TR	04.2743.443.03.00000	Vocational Ed Vehicle Rental/Lease - HS	0.00	0.00	7,484.00	7,484.00	0.00	0.00	year 3 of 5 on Ford lease
145	449	01	SU	04.2321.449.01.00000	Rental of Equipment-SAU	257.46	177.68	420.00	420.00	0.00	0.00	conway maint
146	449	01	SP	04.2332.449.01.00000	Rental of Equipment-SPED	221.64	177.68	420.00	420.00	0.00	0.00	conway maint
147	449	01	BU	04.2510.449.01.00000	Rental of Equipment- Business Office	447.47	177.70	450.00	450.00	0.00	0.00	conway maint
148	519	02	TR	04.2721.519.02.00000	Student Transportation-MS	0.00	0.00	1.00	1.00	0.00	0.00	year 2 of 3
149	519	02	TR	04.2722.519.02.00000	SPED Transportation (All)-MS	47,350.00	26,784.32	36,116.00	12,564.00	(23,552.00)	(65.21)	
150	519	02	TR	04.2725.519.02.00000	Field Trip Transportation-MS	2,078.72	3,446.07	3,044.00	3,044.00	0.00	0.00	
151	519	02	TR	04.2744.519.02.00000	Athletic Transportation-MS	14,732.86	10,125.68	14,858.00	14,858.00	0.00	0.00	
152	519	03	TR	04.2721.519.03.00000	Student Transportation-HS	0.00	0.00	1.00	1.00	0.00	0.00	year 2 of 3
153	519	03	TR	04.2722.519.03.00000	SPED Transportation (All)-HS	93,530.00	26,765.52	91,754.00	70,084.00	(21,670.00)	(23.62)	
154	519	03	TR	04.2725.519.03.00000	Field Trip Transportation-HS	5,014.71	1,914.12	4,136.00	4,136.00	0.00	0.00	
155	519	03	TR	04.2743.519.03.00000	Vocational Transportation-HS	17,127.00	24,877.63	7,930.00	7,930.00	0.00	0.00	for driver
156	519	03	TR	04.2744.519.03.00000	Athletic Transportation-HS	25,472.63	22,193.20	23,215.00	23,215.00	0.00	0.00	
157	519	11	TR	04.2721.519.11.00000	Student Transportation-FRES	170,800.00	173,600.00	193,760.00	193,760.00	0.00	0.00	year 2 of 3
158	519	11	TR	04.2722.519.11.00000	SPED Transportation (All)-FRES	11,002.06	29,760.90	56,303.00	58,734.00	2,431.00	4.32	
159	519	11	TR	04.2725.519.11.00000	Field Trip Transportation-FRES	4,409.74	4,934.40	6,014.00	6,120.00	106.00	1.76	
160	519	12	TR	04.2721.519.12.00000	Student Transportation-LCS	42,700.00	43,400.00	48,440.00	48,440.00	0.00	0.00	year 2 of 3
161	519	12	TR	04.2722.519.12.00000	SPED Transportation (All)-LCS	10,620.00	9,348.75	16,873.00	12,564.00	(4,309.00)	(25.54)	
162	519	12	TR	04.2725.519.12.00000	Field Trip Transportation-LCS	981.36	925.80	792.00	1,050.00	258.00	32.58	
163	520	02	FA	04.2620.520.02.00000	Building Insurance-MS	8,023.37	7,584.65	7,585.00	8,107.00	522.00	6.88	based on actual
164	520	03	FA	04.2620.520.03.00000	Building Insurance-HS	12,052.12	11,310.44	11,311.00	12,089.00	778.00	6.88	based on actual
165	520	11	FA	04.2620.520.11.00000	Building Insurance-FRES	11,574.14	11,975.76	11,976.00	12,800.00	824.00	6.88	based on actual
166	520	12	FA	04.2620.520.12.00000	Building Insurance-LCS	2,492.37	2,395.15	2,396.00	2,561.00	165.00	6.89	based on actual
167	531	T	TD	04.2321.531.01.T0000	Telephone - SAU TECH	4,614.27	5,885.96	1,662.00	3,780.00	2,118.00	127.44	year 3 of 3 with Mitel plus CF TDS fax
168	531	T	TD	04.2332.531.01.T0000	Telephone - SPED TECH	4,614.29	5,500.60	1,662.00	2,412.00	750.00	45.13	year 3 of 3 with Mitel
169	531	T	TD	04.2410.531.02.T0000	Telephone - MS TECH	14,637.84	20,062.92	12,965.00	14,838.00	1,873.00	14.45	year 3 of 3 with Mitel plus CF TDS fax and POTS lines
170	531	T	TD	04.2410.531.03.T0000	Telephone - HS TECH	21,956.79	29,355.85	13,325.00	17,838.00	4,513.00	33.87	year 3 of 3 with Mitel plus CF TDS fax and POTS lines
171	531	T	TD	04.2410.531.11.T0000	Telephone - FRES TECH	20,512.62	31,260.33	17,556.00	24,456.00	6,900.00	39.30	year 3 of 3 with Mitel plus CF TDS fax and POTS lines

Line #	Object	Level	Category	Account	Description	FY17 Expenditures	FY18 Expenditures	FY19 Adopted	FY20 Proposed	Dollar Difference	Percentage Change	NOTES
172	531	T	TD	04.2410.531.12.T0000	Telephone - LCS TECH	5,841.99	10,590.36	6,186.00	9,804.00	3,618.00	58.49	year 3 of 3 with Mitel plus CF TDS fax and POTS lines
173	531	T	TD	04.2510.531.01.T0000	Telephone - Bus Off TECH	4,614.31	5,500.59	1,662.00	2,412.00	750.00	45.13	year 3 of 3 with Mitel
174	531	T	TD	04.2620.531.01.T0000	Telephone - Facilities	628.63	256.95	0.00	0.00	0.00	100.00	canceled phone
175	532	T	TD	04.2321.532.01.T0000	Data Communications - SAU TECH	0.00	1,500.00	1,500.00	1,590.00	90.00	6.00	year 3 of 3 with TDS - prooport share - 3rd of half + ECTS
176	532	T	TD	04.2332.532.01.T0000	Data Communications - SPED TECH	0.00	1,500.00	1,500.00	1,590.00	90.00	6.00	year 3 of 3 with TDS - prooport share - 3rd of half + ECTS
177	532	T	TD	04.2410.532.02.T0000	Data Communications - MS TECH	862.02	3,010.85	8,127.00	7,357.00	(770.00)	(9.47)	year 3 of 3 with Comcast Business + ECTS
178	532	T	TD	04.2410.532.03.T0000	Data Communications - HS TECH	1,293.00	4,506.78	9,933.00	8,988.00	(945.00)	(9.51)	year 3 of 3 with Comcast Business + ECTS
179	532	T	TD	04.2410.532.11.T0000	Data Communications - FRES TECH	2,639.90	7,581.07	9,576.00	16,345.00	6,769.00	70.69	year 3 of 3 with Comcast Business + ECTS
180	532	T	TD	04.2410.532.12.T0000	Data Communications - LCS TECH	2,143.44	4,008.75	4,500.00	4,770.00	270.00	6.00	year 3 of 3 with TDS - proportionate share - half + ECTS
181	532	T	TD	04.2510.532.01.T0000	Data Communications - Bus Off TECH	0.00	1,500.00	1,500.00	1,590.00	90.00	6.00	year 3 of 3 with TDS - prooport share - 3rd of half + ECTS
182	532	T	TD	04.2844.532.01.T0000	Tech Ethernet - SAU TECH	0.00	15,038.71	0.00	0.00	0.00	0.00	Comcast Fiber complete + ECTS
183	534	01	SB	04.2319.534.01.00000	School Board Postage	720.00	50.00	500.00	525.00	25.00	5.00	district mailings
184	534	01	SU	04.2321.534.01.00000	Postage-SAU	533.00	1,000.00	900.00	900.00	0.00	0.00	meter ink and USPS
185	534	01	SP	04.2332.534.01.00000	Postage-SPED	294.09	500.00	500.00	500.00	0.00	0.00	meter ink and USPS
186	534	01	BU	04.2510.534.01.00000	Postage-Business Office	240.15	870.00	300.00	600.00	300.00	100.00	meter ink and USPS
187	534	02	S	04.2410.534.02.00000	Postage-MS	1,057.03	939.95	1,350.00	1,350.00	0.00	0.00	mailings to students & other districts - records
188	534	03	S	04.2410.534.03.00000	Postage-HS	1,604.25	1,409.94	1,650.00	1,650.00	0.00	0.00	mailings to students & other districts - records
189	534	11	S	04.2410.534.11.00000	Postage-FRES	1,552.41	1,023.00	1,600.00	1,600.00	0.00	0.00	mailings to students & other districts - records
190	534	12	S	04.2410.534.12.00000	Postage-LCS	264.62	200.00	280.00	280.00	0.00	0.00	
191	540	01	SB	04.2319.540.01.00000	School Board Advertising	340.16	1,007.74	500.00	525.00	25.00	5.00	
192	540	01	SU	04.2321.540.01.00000	Ads & Notices-SAU	1,236.90	4,019.64	2,000.00	3,000.00	1,000.00	50.00	News, Edjobs, SchoolSpring
193	540	01	SP	04.2332.540.01.00000	Advertising-SPED	400.95	403.15	600.00	500.00	(100.00)	(16.67)	FERPA
194	550	01	SB	04.2319.550.01.00000	School Board Printing and Binding	398.00	696.00	500.00	700.00	200.00	40.00	annual report in house
195	550	01	SU	04.2321.550.01.00000	Printing-SAU	170.97	0.00	350.00	225.00	(125.00)	(35.71)	envelopes, cards
196	550	01	BU	04.2510.550.01.00000	Printing - Business Office	1,125.40	783.95	1,200.00	900.00	(300.00)	(25.00)	tyler forms - checks, W-2s, 1099s
197	550	02	S	04.2410.550.02.00000	Printing-MS	282.79	322.75	450.00	450.00	0.00	0.00	handbooks, envelopes and stationery
198	550	03	S	04.2410.550.03.00000	Printing-HS	424.19	484.15	550.00	550.00	0.00	0.00	handbooks, envelopes and stationery
199	550	11	S	04.2410.550.11.00000	Printing-FRES	618.45	830.00	635.00	1,135.00	500.00	78.74	envelopes, stationery and attendance tags
200	561	02	SP	04.1290.561.02.00000	Public - In State Tuition-MS	56,415.33	82,657.10	0.00	0.00	0.00	0.00	
201	561	03	SP	04.1290.561.03.00000	Public - In State Tuition-HS	99,422.50	121,457.56	185,630.00	229,666.00	44,036.00	23.72	
202	561	03	CS	04.1390.561.03.00000	Vocational Education Tuition-HS	5,132.78	9,953.36	7,400.00	7,400.00	0.00	0.00	
203	561	11	SP	04.1290.561.11.00000	Public - In State Tuition-FRES	0.00	0.00	0.00	0.00	0.00	0.00	
204	564	02	SP	04.1290.564.02.00000	Private In & Out of State Tuition-MS	76,928.40	4,772.24	0.00	0.00	0.00	0.00	
205	564	03	SP	04.1290.564.03.00000	Private In & Out of State Tuition-HS	337,282.90	232,714.20	233,500.00	150,646.00	(82,854.00)	(35.48)	
206	564	11	SP	04.1290.564.11.00000	Private In & Out of State Tuition-FRES	26,505.60	46,082.20	44,784.00	44,784.00	0.00	0.00	revised
207	580	01	CC	04.2212.580.01.00000	Travel/Conferences - Curriculum Coord	0.00	2,446.68	1,200.00	2,500.00	1,300.00	100.00	
208	580	01	SB	04.2313.580.01.00000	Travel/Conferences - Treasurer	0.00	175.00	0.00	175.00	175.00	100.00	
209	580	01	SU	04.2321.580.01.00000	Travel & Conferences-SAU	1,341.31	2,692.21	700.00	1,400.00	700.00	100.00	supt conferences
210	580	01	SP	04.2332.580.01.00000	Travel/Conferences-SPED	1,877.01	1,994.44	2,000.00	2,000.00	0.00	0.00	other staff conferences
211	580	01	BU	04.2510.580.01.00000	Travel/Conferences - Business	2,800.57	2,748.86	2,860.00	2,860.00	0.00	0.00	SAA, ASBO, GFOA, SNA, FMC, SC, IV-Tyler U
212	580	01	FA	04.2620.580.01.00000	Travel/Conferences - Fac Mgr	2,973.80	2,895.00	3,000.00	3,000.00	0.00	0.00	
213	580	02	PD	04.2134.580.02.00000	Travel/Conference-MS	523.30	280.00	0.00	0.00	0.00	0.00	
214	580	02	SP	04.2149.580.02.00000	BCBA/ABA Travel/Conference - MS	50.00	120.25	150.00	150.00	0.00	0.00	
215	580	02	PD	04.2410.580.02.00000	Travel/Conferences-MS	937.76	869.61	1,600.00	5,175.00	3,575.00	223.44	.45 of Principal conferences, 3 AP training
216	580	02	PD	04.2844.580.02.00000	Travel/Conferences - Tech - MS	0.00	0.00	216.00	216.00	0.00	0.00	.45 of NHSTE Christa McAuliffe
217	580	03	PD	04.2134.580.03.00000	Travel/Conference-HS	784.96	300.00	0.00	0.00	0.00	0.00	
218	580	03	SP	04.2149.580.03.00000	BCBA/ABA Travel/Conference - HS	50.00	108.75	150.00	150.00	0.00	0.00	
219	580	03	PD	04.2410.580.03.00000	Travel/Conferences-HS	1,406.63	1,295.08	1,800.00	4,605.00	2,805.00	155.83	.55 of Principal conferences, 3 AP training
220	580	03	PD	04.2844.580.03.00000	Travel/Conferences-HS	0.00	0.00	264.00	264.00	0.00	0.00	.55 of NHSTE Christa McAuliffe
221	580	11	PD	04.2134.580.11.00000	Travel/Conference-FRES	0.00	673.80	48.00	50.00	2.00	4.17	
222	580	11	PD	04.2410.580.11.00000	Travel/Conferences-FRES	545.95	502.19	1,000.00	600.00	(400.00)	(40.00)	Principal conference
223	580	11	SP	04.2149.580.11.00000	BCBA/ABA Travel/Conference - FRES	899.64	566.22	900.00	900.00	0.00	0.00	NHABA conference
224	580	12	PD	04.2134.580.12.00000	Travel/Conference-LCS	0.00	560.00	385.00	385.00	0.00	0.00	SNAP workshop
225	580	12	SP	04.2149.580.12.00000	BCBA/ABA Travel/Conference - LCS	258.05	210.25	300.00	300.00	0.00	0.00	
226	580	12	PD	04.2410.580.12.00000	Travel/Conferences-LCS	0.00	64.50	1,250.00	500.00	(750.00)	(60.00)	
227	580	T	PD	04.2844.580.01.T0000	Tech Conferences - SAU TECH	0.00	0.00	1,900.00	1,000.00	(900.00)	(47.37)	Technology conferences sponsored by NHSTE, etc
228	591	02	CS	04.1420.591.02.00000	Purchased Services/Private Sources-MS	6,761.10	7,583.66	10,525.00	10,462.00	(63.00)	(0.60)	officials and assignor fees

Line #	Object	Level	Category	Account	Description	FY17 Expenditures	FY18 Expenditures	FY19 Adopted	FY20 Proposed	Dollar Difference	Percentage Change	NOTES
229	591	02	CS	04.2122.591.02.00000	Purchased Services/Private Sources	200.00	1,000.00	1,125.00	1,710.00	585.00	52.00	speaker fees
230	591	03	CS	04.1390.591.03.00000	Services Purchased/Private Sources-HS	0.00	0.00	750.00	750.00	0.00	0.00	credit recovery
231	591	03	CS	04.1420.591.03.00000	Purchased Services/Private Sources-HS	10,141.64	11,375.49	12,864.00	12,787.00	(77.00)	(0.60)	officials and assignor fees
232	591	03	CS	04.2122.591.03.00000	Purchased Services/Private Sources	300.00	1,500.00	1,375.00	1,375.00	0.00	0.00	speaker fees
233	610	01	CC	04.2212.610.01.00000	General Supplies - Curriculum Coord	0.00	217.97	400.00	250.00	(150.00)	(37.50)	
234	610	01	SB	04.2319.610.01.00000	School Board General Supplies/Paper	373.71	0.00	400.00	200.00	(200.00)	(50.00)	district meeting - ballots, displays
235	610	01	SU	04.2321.610.01.00000	General Supplies-SAU	1,152.17	1,316.40	1,400.00	1,400.00	0.00	0.00	
236	610	01	SP	04.2332.610.01.00000	General Supplies/Paper-SPED	415.01	491.67	500.00	500.00	0.00	0.00	
237	610	01	BU	04.2510.610.01.00000	General Supplies/Paper-Business	1,833.56	1,109.59	1,300.00	1,300.00	0.00	0.00	
238	610	01	FA	04.2620.610.01.00000	General Supplies/Paper-SAU	755.54	367.83	200.00	400.00	200.00	100.00	
239	610	02	S	04.1100.610.02.00000	General Supplies/Paper/Tests-MS	17,942.88	19,176.14	18,582.00	22,011.00	3,429.00	18.45	dissection kits, FACS, ART, craft supplies
240	610	02	SP	04.1210.610.02.00000	General Supplies/Paper/Tests-MS	183.97	79.05	250.00	800.00	550.00	220.00	
241	610	02	CS	04.1290.610.02.00000	504 Program Supplies - MS	0.00	15.75	600.00	0.00	(600.00)	(100.00)	
242	610	02	CS	04.2129.610.02.00000	504 Program Supplies - MS	0.00	0.00	0.00	600.00	600.00	100.00	
243	610	02	S	04.1410.610.02.00000	General Supplies/Paper-MS	912.77	973.64	1,000.00	1,000.00	0.00	0.00	interdisciplinary project supplies
244	610	02	S	04.1420.610.02.00000	General Supplies/Paper-MS	2,879.92	2,630.41	3,139.00	3,139.00	0.00	0.00	athletic and field
245	610	02	S	04.1430.610.02.00000	General Supplies - Summer School - MS	0.00	0.00	0.00	500.00	500.00	100.00	
246	610	02	S	04.2122.610.02.00000	General Supplies/Paper/Tests-MS	1,554.80	1,307.04	1,710.00	1,125.00	(585.00)	(34.21)	student awareness - bulletins
247	610	02	S	04.2134.610.02.00000	General Supplies/Paper-MS	320.28	355.91	405.00	405.00	0.00	0.00	gloves, first aid items
248	610	02	SP	04.2149.610.02.00000	ABA Therapy Supplies - MS	0.00	472.79	500.00	500.00	0.00	0.00	
249	610	02	S	04.2222.610.02.00000	General Supplies/Paper-MS	56.96	48.00	65.00	89.00	24.00	36.92	
250	610	02	S	04.2410.610.02.00000	General Supplies/Paper-MS	389.93	1,179.12	1,913.00	1,890.00	(23.00)	(1.20)	includes copier paper
251	610	02	FA	04.2620.610.02.00000	General Supplies/Paper-MS	6,176.38	5,616.91	5,469.00	5,469.00	0.00	0.00	
252	610	02	S	04.2844.610.02.00000	General Supplies - Tech - MS	6.49	0.00	0.00	0.00	0.00	0.00	
253	610	03	S	04.1100.610.03.00000	General Supplies/Paper/Tests-HS	20,162.09	28,816.51	24,888.00	26,259.00	1,371.00	5.51	dissection kits, FACS, ART, craft supplies
254	610	03	SP	04.1210.610.03.00000	General Supplies/Paper/Tests-HS	29.49	378.29	200.00	200.00	0.00	0.00	
255	610	03	CS	04.1290.610.03.00000	504 Program Supplies - HS	0.00	95.95	600.00	0.00	(600.00)	(100.00)	
256	610	03	CS	04.2129.610.03.00000	504 Program Supplies - HS	0.00	0.00	0.00	600.00	600.00	100.00	
257	610	03	S	04.1410.610.03.00000	General Supplies/Paper-HS	1,370.06	896.75	1,500.00	1,500.00	0.00	0.00	interdisciplinary project supplies
258	610	03	S	04.1420.610.03.00000	General Supplies/Paper-HS	3,417.76	3,751.95	3,836.00	2,186.00	(1,650.00)	(43.01)	athletic and field
259	610	03	S	04.2122.610.03.00000	General Supplies/Paper/Tests-HS	2,332.20	1,960.55	2,090.00	2,090.00	0.00	0.00	award paper, planners, etc
260	610	03	S	04.2134.610.03.00000	General Supplies/Paper-HS	479.19	532.42	495.00	495.00	0.00	0.00	gloves, first aid items
261	610	03	S	04.2222.610.03.00000	General Supplies/Paper-HS	85.43	72.01	80.00	109.00	29.00	36.25	
262	610	03	S	04.2410.610.03.00000	General Supplies/Paper-HS	1,328.29	1,753.93	2,337.00	2,310.00	(27.00)	(1.16)	includes copier paper
263	610	03	FA	04.2620.610.03.00000	General Supplies/Paper-HS	7,631.55	8,373.87	6,511.00	6,511.00	0.00	0.00	
264	610	03	S	04.2844.610.03.00000	Tech Supplies - HS	6.49	0.00	0.00	0.00	0.00	0.00	
265	610	11	CS	04.1290.610.11.00000	504 Program Supplies - FRES	0.00	328.13	300.00	0.00	(300.00)	(100.00)	
266	610	11	CS	04.2129.610.11.00000	504 Program Supplies - FRES	0.00	0.00	0.00	300.00	300.00	100.00	
267	610	11	FA	04.2620.610.11.00000	General Supplies/Paper-FRES	13,354.25	12,848.05	13,500.00	13,200.00	(300.00)	(2.22)	
268	610	11	S	04.1100.610.11.00000	General Supplies/Paper/Tests-FRES	26,516.19	25,470.05	20,656.00	20,656.00	0.00	0.00	revised
269	610	11	S	04.2122.610.11.00000	General Supplies/Paper/Tests-FRES	679.16	113.17	350.00	311.00	(39.00)	(11.14)	
270	610	11	S	04.2134.610.11.00000	General Supplies/Paper-FRES	4,565.06	1,385.15	1,072.00	1,148.00	76.00	7.09	stickers, ice packs, first aid items
271	610	11	S	04.2222.610.11.00000	General Supplies/Paper-FRES	498.90	289.73	304.00	253.00	(51.00)	(16.78)	
272	610	11	S	04.2410.610.11.00000	General Supplies/Paper-FRES	5,803.93	3,973.94	4,500.00	4,500.00	0.00	0.00	includes copier paper
273	610	11	SP	04.1210.610.11.00000	General Supplies/Paper/Tests-FRES	1,901.46	2,256.59	2,500.00	2,500.00	0.00	0.00	
274	610	11	SP	04.2143.610.11.00000	General Supplies/Tests/Paper-FRES	80.00	209.37	250.00	250.00	0.00	0.00	testing protocols
275	610	11	SP	04.2149.610.11.00000	ABA Therapy Supplies - FRES	0.00	734.39	500.00	500.00	0.00	0.00	
276	610	11	SP	04.2152.610.11.00000	S/L Path Genl Supplies/Paper-FRES	249.00	0.00	250.00	250.00	0.00	0.00	therapy protocols
277	610	12	S	04.1100.610.12.00000	General Supplies/Paper/Tests-LCS	3,835.78	2,198.61	3,410.00	4,296.00	886.00	25.98	PLTW supplies
278	610	12	SP	04.1210.610.12.00000	General Supplies/Paper/Tests-LCS	548.48	424.40	500.00	500.00	0.00	0.00	
279	610	12	CS	04.1290.610.12.00000	504 Program Supplies - LCS	0.00	0.00	250.00	0.00	(250.00)	(100.00)	change in function code
280	610	12	CS	04.2129.610.12.00000	504 Program Supplies - LCS	0.00	0.00	0.00	250.00	250.00	100.00	
281	610	12	S	04.2134.610.12.00000	General Supplies/Paper-LCS	376.35	222.26	285.00	392.00	107.00	37.54	
282	610	12	SP	04.2143.610.12.00000	General Supplies/Tests/Paper-LCS	0.00	284.25	250.00	250.00	0.00	0.00	testing protocols
283	610	12	SP	04.2149.610.12.00000	ABA Therapy Supplies - LCS	0.00	305.08	300.00	400.00	100.00	33.33	
284	610	12	SP	04.2152.610.12.00000	S/L Path Genl Supplies/Paper-LCS	246.13	211.01	250.00	250.00	0.00	0.00	therapy protocols
285	610	12	S	04.2410.610.12.00000	General Supplies/Paper-LCS	1,746.75	1,419.52	1,800.00	1,455.00	(345.00)	(19.17)	includes copier paper

Line #	Object	Level	Category	Account	Description	FY17 Expenditures	FY18 Expenditures	FY19 Adopted	FY20 Proposed	Dollar Difference	Percentage Change	NOTES
286	610	12	FA	04.2620.610.12.00000	General Supplies/Paper-LCS	4,913.18	4,328.19	5,500.00	4,700.00	(800.00)	(14.55)	
287	610	T	S	04.1100.610.02.T0000	Computer Supplies - MS TECH	0.00	82.00	400.00	270.00	(130.00)	(32.50)	
288	610	T	S	04.1100.610.03.T0000	Computer Supplies - HS TECH	0.00	488.40	600.00	330.00	(270.00)	(45.00)	
289	610	T	S	04.1100.610.11.T0000	Computer Supplies - FRES TECH	634.00	599.00	600.00	600.00	0.00	0.00	
290	610	T	S	04.1100.610.12.T0000	Computer Supplies - LCS TECH	0.00	159.45	500.00	300.00	(200.00)	(40.00)	
291	610	T	S	04.2844.610.01.T0000	Tech Supplies - SAU TECH	0.00	703.87	1,000.00	800.00	(200.00)	(20.00)	batteries, cabling, etc
292	610	T	S	04.2844.610.02.T0000	Tech Supplies - MS TECH	0.00	0.00	400.00	300.00	(100.00)	(25.00)	batteries, cabling, etc
293	610	T	S	04.2844.610.03.T0000	Tech Supplies - HS TECH	0.00	282.00	600.00	330.00	(270.00)	(45.00)	batteries, cabling, etc
294	610	T	S	04.2844.610.11.T0000	Tech Supplies - FRES TECH	0.00	737.00	1,000.00	700.00	(300.00)	(30.00)	batteries, cabling, etc
295	610	T	S	04.2844.610.12.T0000	Tech Supplies - LCS TECH	291.00	334.99	1,000.00	350.00	(650.00)	(65.00)	batteries, cabling, etc
296	622	01	FA	04.2620.622.01.00000	Electricity - SAU	2,105.46	2,499.21	2,055.00	2,700.00	645.00	31.39	kWh usage due to pumps
297	622	02	FA	04.2620.622.02.00000	Electricity-MS	21,914.68	23,907.93	26,461.00	32,558.00	6,097.00	23.04	increase in kWh usage plus CPI 4%
298	622	03	FA	04.2620.622.03.00000	Electricity-HS	32,870.86	35,860.50	32,341.00	39,796.00	7,455.00	23.05	increase in kWh usage plus CPI 4%
299	622	11	FA	04.2620.622.11.00000	Electricity-FRES	32,750.23	35,445.76	33,176.00	42,910.00	9,734.00	29.34	increase in kWh usage plus CPI 4%
300	622	12	FA	04.2620.622.12.00000	Electricity-LCS	9,233.81	10,186.07	8,221.00	12,285.00	4,064.00	49.43	increase in kWh usage plus CPI 4%
301	624	01	FA	04.2620.624.01.00000	Oil - SAU	920.72	1,333.62	1,171.00	1,700.00	529.00	45.18	
302	624	02	FA	04.2620.624.02.00000	Oil-MS	16,293.86	20,403.87	23,285.00	33,441.00	10,156.00	43.62	increase in gallons purchased
303	624	03	FA	04.2620.624.03.00000	Oil-HS	24,440.83	30,605.80	28,459.00	40,872.00	12,413.00	43.62	increase in gallons purchased
304	624	11	FA	04.2620.624.11.00000	Fuel -FRES	16,707.28	23,507.48	19,639.00	29,493.00	9,854.00	50.18	increase in gallons purchased
305	624	12	FA	04.2620.624.12.00000	Oil-LCS	3,682.86	5,222.55	4,684.00	7,641.00	2,957.00	63.13	increase in gallons purchased plus CPI 9.1%
306	626	03	TR	04.2743.626.03.00000	Vocation Ed Vehicle Gasoline - HS	0.00	0.00	1,276.00	1,276.00	0.00	0.00	
307	641	02	S	04.1100.641.02.00000	Books & Other Printed Media-MS	9,746.17	4,504.49	3,214.00	4,602.00	1,388.00	43.19	permabound replace instead of mass media paperback
308	641	02	SP	04.1210.641.02.00000	Books & Other Printed Media-MS	489.50	504.90	500.00	2,500.00	2,000.00	400.00	functional life skills program
309	641	02	S	04.2122.641.02.00000	Books & Other Printed Media-MS	0.00	0.00	0.00	0.00	0.00	0.00	
310	641	02	S	04.2134.641.02.00000	Books & Other Printed Media-MS	25.02	13.82	0.00	0.00	0.00	0.00	
311	641	02	S	04.2222.641.02.00000	Books & Other Printed Media-MS	2,960.74	2,880.35	1,800.00	1,800.00	0.00	0.00	
312	641	03	S	04.1100.641.03.00000	Books & Other Printed Media-HS	3,412.20	9,702.29	3,607.00	11,550.00	7,943.00	220.21	AP books for new classes
313	641	03	SP	04.1210.641.03.00000	Books & Other Printed Media-HS	480.01	486.67	500.00	500.00	0.00	0.00	
314	641	03	S	04.2122.641.03.00000	Books & Other Printed Media-HS	0.00	0.00	0.00	0.00	0.00	0.00	
315	641	03	S	04.2134.641.03.00000	Books & Other Printed Media-HS	37.75	20.71	45.00	0.00	(45.00)	(100.00)	
316	641	03	S	04.2222.641.03.00000	Books & Other Printed Media-HS	4,444.81	4,320.58	2,200.00	2,200.00	0.00	0.00	
317	641	11	S	04.1100.641.11.00000	Books & Other Printed Media-FRES	30,298.24	22,738.93	23,358.00	41,262.00	17,904.00	76.65	revised PLTW kits and teacher resources
318	641	11	S	04.2122.641.11.00000	Books & Other Printed Media	258.93	1,148.60	221.00	350.00	129.00	58.37	
319	641	11	S	04.2222.641.11.00000	Books & Other Printed Media-FRES	1,673.09	1,535.51	1,800.00	5,800.00	4,000.00	222.22	year 1 of 3 cycle-new titles-fiction & nonfiction
320	641	11	SP	04.1210.641.11.00000	Books & Other Printed Media-FRES	19.98	749.37	500.00	500.00	0.00	0.00	
321	641	11	SP	04.2152.641.11.00000	S/L Path Books & Print Media - FRES	204.00	243.10	250.00	250.00	0.00	0.00	
322	641	12	S	04.1100.641.12.00000	Books & Other Printed Media-LCS	1,062.89	2,307.26	2,855.00	4,331.00	1,476.00	51.70	PLTW kits and teacher resources
323	641	12	SP	04.1210.641.12.00000	Books & Other Printed Media-LCS	135.17	233.64	250.00	250.00	0.00	0.00	
324	649	01	CC	04.2212.649.01.00000	Professional Books - Curriculum Coord	0.00	39.00	0.00	0.00	0.00	100.00	
325	649	01	SU	04.2321.649.01.00000	Professional Books/Subscriptions-SAU	312.00	0.00	500.00	0.00	(500.00)	(100.00)	cancelled ISSUU publish
326	649	02	C	04.2212.649.02.00000	Professional Books & Publications-MS	0.00	100.00	0.00	0.00	0.00	0.00	
327	649	02	S	04.2222.649.02.00000	Other Information Resources-MS	1,524.00	1,527.68	2,032.00	1,751.00	(281.00)	(13.83)	.45 of Ebsco and Health and Wellness
328	649	03	S	04.2222.649.03.00000	Other Information Resources-HS	2,192.00	2,291.52	2,483.00	2,140.00	(343.00)	(13.81)	.55 of Ebsco, Health and Wellness
329	649	11	S	04.2222.649.11.00000	Other Information Resources-FRES	206.70	152.35	201.00	212.00	11.00	5.47	newspapers and periodicals
330	650	01	SU	04.2321.650.01.00000	Computer Software-SAU	50.42	0.00	0.00	0.00	0.00	0.00	
331	650	02	SW	04.1100.650.02.00000	Computer Software-MS	2,448.50	4,399.45	8,029.00	5,606.00	(2,423.00)	(30.18)	.45 of NHSTE and tech ed apps
332	650	02	SP	04.1210.650.02.00000	Computer Software-MS	0.00	1,110.32	2,400.00	1,200.00	(1,200.00)	(50.00)	
333	650	02	SW	04.2222.650.02.00000	Computer Software-MS	0.00	105.60	270.00	1,020.00	750.00	277.78	Noodles Tools, PLTW fee
334	650	03	SW	04.1100.650.03.00000	Computer Software-HS	4,005.42	5,653.65	9,936.00	6,951.00	(2,985.00)	(30.04)	.55 of NHSTE and tech ed applications
335	650	03	SW	04.2222.650.03.00000	Computer Software-HS	0.00	158.40	330.00	330.00	0.00	0.00	Grolier Online
336	650	11	SP	04.1210.650.11.00000	Computer Software-FRES	5,312.98	2,145.41	5,760.00	2,880.00	(2,880.00)	(50.00)	ACE - RISE program
337	650	11	SW	04.1100.650.11.00000	Computer Software-FRES	0.00	11,617.27	11,577.00	10,439.00	(1,138.00)	(9.83)	revised PLTW and tech ed applications
338	650	12	SW	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
339	650	12	SP	04.1210.650.12.00000	Computer Software-LCS	2,081.17	899.28	1,920.00	1,920.00	0.00	0.00	ACE - RISE program
340	650	T	SW	04.1100.650.02.T0000	Computer Software - MS TECH	3,937.18	1,806.48	4,141.00	2,200.00	(1,941.00)	(46.87)	MS, Adobe, Antivirus, Website licensing increases
341	650	T	SW	04.1100.650.03.T0000	Computer Software - HS TECH	4,969.21	5,337.26	5,200.00	5,500.00	300.00	5.77	MS, Adobe, Antivirus, Website licensing increases
342	650	T	SW	04.1100.650.11.T0000	Computer Software - FRES TECH	14,814.12	3,681.15	7,267.00	4,000.00	(3,267.00)	(44.96)	MS, Adobe, Antivirus, Website licensing increases

Line #	Object	Level	Category	Account	Description	FY17 Expenditures	FY18 Expenditures	FY19 Adopted	FY20 Proposed	Dollar Difference	Percentage Change	NOTES
343	650	T	SW	04.1100.650.12.T0000	Computer Software - LCS TECH	1,283.83	1,790.74	3,039.00	2,100.00	(939.00)	(30.90)	MS, Adobe, Antivirus, Website licensing increases
344	650	T	SW	04.2134.650.02.T0000	Computer Software - MS TECH	120.90	120.90	272.00	136.00	(136.00)	(50.00)	SNAP hosting
345	650	T	SW	04.2134.650.03.T0000	Computer Software - HS TECH	181.35	181.35	333.00	167.00	(166.00)	(49.85)	SNAP hosting
346	650	T	SW	04.2134.650.11.T0000	Computer Software - FRES TECH	302.25	302.25	605.00	303.00	(302.00)	(49.92)	SNAP hosting
347	650	T	SW	04.2134.650.12.T0000	Computer Software - LCS TECH	302.25	302.25	605.00	303.00	(302.00)	(49.92)	SNAP hosting
348	650	T	SW	04.2212.650.01.T0000	Curriculum Mgmt Software - SAU TECH	3,525.00	500.00	0.00	0.00	0.00	0.00	discontinued Rubicon Atlas
349	650	T	SW	04.2222.650.02.T0000	Computer Software - MS TECH	499.60	280.00	969.00	300.00	(669.00)	(69.04)	Destiny and Follett licensing changed to hosting
350	650	T	SW	04.2222.650.03.T0000	Computer Software - HS TECH	749.40	420.00	1,184.00	450.00	(734.00)	(61.99)	Destiny and Follett licensing changed to hosting
351	650	T	SW	04.2222.650.11.T0000	Computer Software - FRES TECH	1,249.00	700.00	2,153.00	750.00	(1,403.00)	(65.16)	Destiny and Follett licensing changed to hosting
352	650	T	SW	04.2321.650.01.T0000	Computer Software-SAU TECH	3,068.95	7,191.32	5,412.00	5,412.00	0.00	0.00	MS, Adobe, Antivirus, Website MyLearning, Alert license
353	650	T	SW	04.2332.650.01.T0000	Computer Software-SPED	53.07	53.20	0.00	0.00	0.00	0.00	licensing under SAU
354	650	T	SW	04.2410.650.02.T0000	Computer Software - MS TECH	1,834.42	2,701.78	3,596.00	3,596.00	0.00	0.00	MS, Adobe, Antivirus, CopSync, PowerSchool licensing
355	650	T	SW	04.2410.650.03.T0000	Computer Software - HS TECH	2,672.50	3,507.78	4,396.00	4,396.00	0.00	0.00	MS, Adobe, Antivirus, CopSync, PowerSchool licensing
356	650	T	SW	04.2410.650.11.T0000	Computer Software - FRES TECH	3,470.65	3,965.72	6,885.00	6,885.00	0.00	0.00	MS, Adobe, Antivirus, CopSync, PowerSchool licensing
357	650	T	SW	04.2410.650.12.T0000	Computer Software - LCS TECH	1,768.01	2,056.57	2,882.00	2,882.00	0.00	0.00	MS, Adobe, Antivirus, CopSync, PowerSchool licensing
358	650	T	SW	04.2510.650.01.T0000	Computer Software- Business TECH	19,871.34	19,606.40	20,311.00	20,311.00	0.00	0.00	Infinite Visions licensing increase
359	650	T	SW	04.2620.650.01.T0000	Computer Software-SAU	1,532.70	2,325.50	3,235.00	3,235.00	0.00	0.00	School Dude Maint and CIP licensing
360	650	T	SW	04.2844.650.01.T0000	Computer Software - SAU TECH	0.00	2,988.15	3,895.00	5,171.00	1,276.00	32.76	MS licensing, Help Desk hosting, Carbonate backup sys
361	650	T	SW	04.2844.650.02.T0000	Computer Software - MS TECH	0.00	541.24	1,640.00	2,916.00	1,276.00	77.80	MS licensing, Help Desk hosting, Carbonate backup sys
362	650	T	SW	04.2844.650.03.T0000	Computer Software - HS TECH	0.00	773.20	1,640.00	2,916.00	1,276.00	77.80	MS licensing, Help Desk hosting, Carbonate backup sys
363	650	T	SW	04.2844.650.11.T0000	Computer Software - FRES TECH	1,670.75	1,317.49	1,640.00	2,916.00	1,276.00	77.80	MS licensing, Help Desk hosting, Carbonate backup sys
364	650	T	SW	04.2844.650.12.T0000	Computer Software - LCS TECH	0.00	96.65	1,640.00	2,916.00	1,276.00	77.80	MS licensing, Help Desk hosting, Carbonate backup sys
365	731	02	NE	04.1100.731.02.00000	New Equipment-MS	5,024.64	3,516.74	1,877.00	7,090.00	5,213.00	277.73	MS science, new teacher approach
366	731	02	CS	04.1290.731.02.00000	504 Program Equipment - MS	0.00	0.00	1,000.00	0.00	(1,000.00)	(100.00)	
367	731	02	CS	04.2129.731.02.00000	504 Program Equipment - MS	0.00	0.00	0.00	1,000.00	1,000.00	100.00	
368	731	02	NE	04.1420.731.02.00000	New Equipment-MS	255.16	0.00	0.00	0.00	0.00	0.00	
369	731	02	NE	04.2122.731.02.00000	New Equipment-MS	0.00	0.00	0.00	0.00	0.00	0.00	
370	731	02	NE	04.2222.731.02.00000	New Equipment - MS	0.00	0.00	0.00	0.00	0.00	100.00	revised
371	731	02	FA	04.2620.731.02.00000	New Equipment-MS	0.00	1,137.70	0.00	2,316.00	2,316.00	100.00	.45 of ecolab cleaning caddy, storage container
372	731	03	NE	04.1100.731.03.00000	New Equipment-HS	9,505.99	7,482.23	7,679.00	5,081.00	(2,598.00)	(33.83)	
373	731	03	SP	04.1210.731.03.00000	New Equipment-HS	0.00	197.74	0.00	0.00	0.00	0.00	
374	731	03	CS	04.1290.731.03.00000	504 Program Equipment - HS	0.00	0.00	1,000.00	0.00	(1,000.00)	(100.00)	
375	731	03	CS	04.2129.731.03.00000	504 Program Equipment - HS	0.00	0.00	0.00	1,000.00	1,000.00	100.00	
376	731	03	NE	04.1420.731.03.00000	New Equipment-HS	382.74	0.00	0.00	0.00	0.00	0.00	
377	731	03	NE	04.2122.731.03.00000	New Equipment-HS	0.00	0.00	0.00	0.00	0.00	0.00	
378	731	03	NE	04.2222.731.03.00000	New Equipment - HS	0.00	0.00	0.00	0.00	0.00	100.00	revised
379	731	03	FA	04.2620.731.03.00000	New Equipment-HS	0.00	1,706.55	0.00	2,831.00	2,831.00	100.00	.55 of ecolab cleaning caddy, storage container
380	731	11	CS	04.1290.731.11.00000	504 Program Equipment - FRES	0.00	952.30	500.00	0.00	(500.00)	(100.00)	
381	731	11	CS	04.2129.731.11.00000	504 Program Equipment - FRES	0.00	0.00	0.00	500.00	500.00	0.00	
382	731	11	FA	04.2620.731.11.00000	New Equipment-FRES	239.99	5,685.00	0.00	1,146.00	1,146.00	100.00	ecolab cleaning caddy
383	731	11	NE	04.1100.731.11.00000	New Equipment-FRES	1,013.18	3,013.81	1,695.00	2,693.00	998.00	58.88	partitions/classroom easels
384	731	11	NE	04.2134.731.11.00000	New Equipment-FRES	0.00	0.00	0.00	509.00	509.00	100.00	welch allen exam light
385	731	11	NE	04.2222.731.11.00000	New Equipment-FRES	0.00	0.00	0.00	0.00	0.00	0.00	
386	731	11	SP	04.1210.731.11.00000	New Equipment-FRES	790.41	858.45	1,000.00	1,000.00	0.00	0.00	
387	731	12	NE	04.1100.731.12.00000	New Equipment-LCS	0.00	8,811.84	10,200.00	0.00	(10,200.00)	(100.00)	
388	731	12	CS	04.1290.731.12.00000	504 Program Equipment - LCS	0.00	0.00	250.00	0.00	(250.00)	(100.00)	
389	731	12	CS	04.2129.731.12.00000	504 Program Equipment - LCS	0.00	0.00	0.00	250.00	250.00	100.00	
390	731	12	NE	04.2134.731.12.00000	New Equipment-LCS	0.00	319.01	0.00	0.00	0.00	0.00	
391	731	12	FA	04.2620.731.12.00000	New Equipment-LCS	280.00	387.97	0.00	508.00	508.00	100.00	upright vacuum
392	731	T	NE	04.1100.731.02.T0000	New Equipment - MS TECH	1,032.76	199.96	0.00	0.00	0.00	0.00	
393	731	T	NE	04.1100.731.03.T0000	New Equipment - HS TECH	1,770.01	299.94	0.00	0.00	0.00	0.00	
394	731	T	NE	04.2620.731.02.T0000	New Equipment -Security- MS TECH	0.00	1,200.00	0.00	0.00	0.00	0.00	
395	731	T	NE	04.2620.731.03.T0000	New Equipment -Security- HS TECH	0.00	1,800.00	0.00	0.00	0.00	0.00	
396	731	T	NE	04.2844.731.02.T0000	New Equipment - MS TECH	0.00	0.00	0.00	0.00	0.00	0.00	
397	731	T	NE	04.2844.731.03.T0000	New Equipment - HS TECH	0.00	854.00	0.00	0.00	0.00	0.00	
398	731	T	NE	04.2844.731.11.T0000	New Equipment - FRES TECH	239.85	0.00	0.00	0.00	0.00	0.00	
399	733	01	CC	04.2212.733.01.00000	Furniture & Fixtures - Curriculum Coord	0.00	475.98	0.00	0.00	0.00	100.00	

Line #	Object	Level	Category	Account	Description	FY17 Expenditures	FY18 Expenditures	FY19 Adopted	FY20 Proposed	Dollar Difference	Percentage Change	NOTES
400	733	01	BU	04.2510.733.01.00000	New Furniture & Fixtures-Business	2,619.99	874.39	0.00	0.00	0.00	0.00	
401	733	02	SP	04.1210.733.02.00000	New Furniture & Fixtures-MS	0.00	5,026.86	0.00	0.00	0.00	0.00	
402	733	02	FA	04.2620.733.02.00000	New Furniture & Fixtures-MS	0.00	2,947.96	0.00	0.00	0.00	0.00	
403	733	03	FA	04.2620.733.03.00000	New Furniture & Fixtures-HS	0.00	4,421.94	0.00	0.00	0.00	0.00	
404	733	11	NE	04.1100.733.11.00000	New Furniture & Fixtures	0.00	0.00	0.00	0.00	0.00	0.00	
405	733	12	NE	04.1100.733.12.00000	New Furniture & Fixtures-LCS	279.26	909.26	2,500.00	1,350.00	(1,150.00)	(46.00)	cubbies
406	733	12	SP	04.1210.733.12.00000	New Furniture & Fixtures-LCS	0.00	200.40	0.00	0.00	0.00	0.00	
407	734	T	NE	04.1100.734.02.T0000	New Computers - MS TECH	29,866.98	0.00	0.00	0.00	0.00	0.00	
408	734	T	NE	04.1100.734.03.T0000	New Computers - HS TECH	32,743.49	52,253.55	30,000.00	0.00	(30,000.00)	(100.00)	
409	734	T	NE	04.1100.734.11.T0000	New Computers - FRES TECH	32,983.00	20,539.58	5,000.00	5,000.00	0.00	0.00	grade 1 touchscreen devices
410	734	T	NE	04.2321.734.01.T0000	New Computers - SAU	214.86	0.00	0.00	0.00	0.00	0.00	
411	735	02	RE	04.1100.735.02.00000	Replacement Equipment-MS	5,529.94	7,709.64	5,409.00	3,658.00	(1,751.00)	(32.37)	
412	735	02	RE	04.1420.735.02.00000	Replacement Equipment-MS	3,466.75	3,930.28	6,581.00	6,885.00	304.00	4.62	.45 of uniforms, bases, helmets, nets, 2 storage contain
413	735	02	RE	04.2134.735.02.00000	Replacement Equipment-MS	0.00	74.92	164.00	45.00	(119.00)	(72.56)	
414	735	02	RE	04.2222.735.02.00000	Replacement Equipment-MS	885.41	799.96	0.00	0.00	0.00	0.00	
415	735	02	FA	04.2620.735.02.00000	Replacement Equipment-MS	1,343.60	134.00	135.00	0.00	(135.00)	(100.00)	
416	735	03	RE	04.1100.735.03.00000	Replacement Equipment-HS	13,488.64	11,844.93	7,987.00	7,773.00	(214.00)	(2.68)	
417	735	03	SP	04.1210.735.03.00000	Replacement Equipment-HS	169.00	238.48	150.00	150.00	0.00	0.00	
418	735	03	RE	04.1420.735.03.00000	Replacement Equipment-HS	4,905.45	3,540.67	8,044.00	8,415.00	371.00	4.61	.55 of uniforms, bases, helmets, nets, 2 storage contain
419	735	03	RE	04.2134.735.03.00000	Replacement Equipment - HS	0.00	112.39	201.00	55.00	(146.00)	0.00	
420	735	03	RE	04.2222.735.03.00000	Replacement Equipment-HS	1,328.11	1,199.94	0.00	0.00	0.00	0.00	
421	735	03	FA	04.2620.735.03.00000	Replacement Equipment-HS	1,945.39	200.99	165.00	0.00	(165.00)	(100.00)	
422	735	11	FA	04.2620.735.11.00000	Replacement Equipment-FRES	1,990.30	733.80	2,900.00	0.00	(2,900.00)	(100.00)	
423	735	11	RE	04.1100.735.11.00000	Replacement Equipment-FRES	4,495.00	8,064.43	4,388.00	6,667.00	2,279.00	51.94	year 2 of 7 classroom cycle
424	735	11	RE	04.2134.735.11.00000	Replacement Equipment-FRES	1,675.77	3,133.80	869.00	743.00	(126.00)	(14.50)	AED batteries and pads
425	735	11	RE	04.2222.735.11.00000	Replacement Equipment-FRES	279.98	0.00	0.00	0.00	0.00	0.00	
426	735	11	RE	04.2410.735.11.00000	Replacement Equipment-FRES	0.00	303.26	0.00	0.00	0.00	0.00	
427	735	11	SP	04.1210.735.11.00000	Replacement Equipment-FRES	464.66	612.75	500.00	500.00	0.00	0.00	
428	735	12	RE	04.1100.735.12.00000	Replacement Equipment-LCS	170.67	975.53	525.00	0.00	(525.00)	(100.00)	
429	735	12	SP	04.1210.735.12.00000	Replacement Equipment-LCS	604.70	0.00	0.00	0.00	0.00	0.00	
430	735	12	RE	04.2134.735.12.00000	Replacement Equipment-LCS	0.00	242.32	690.00	0.00	(690.00)	(100.00)	
431	735	12	FA	04.2620.735.12.00000	Replacement Equipment-LCS	398.19	0.00	0.00	2,200.00	2,200.00	100.00	burnisher
432	735	T	RE	04.1100.735.02.T0000	Replace Equipment - MS TECH	0.00	158.95	7,800.00	16,350.00	8,550.00	109.62	5 to 7 yr recycle plus computer robotics/programing
433	735	T	RE	04.1100.735.03.T0000	Replace Equipment - HS TECH	1,490.19	234.00	7,200.00	15,750.00	8,550.00	118.75	5 to 7 yr recycle plus computer robotics/programing
434	735	T	RE	04.1100.735.11.T0000	Replace Equipment - FRES TECH	3,613.84	3,001.74	7,000.00	7,000.00	0.00	0.00	5 to 7 yr recycle
435	735	T	RE	04.1100.735.12.T0000	Replace Equipment - LCS TECH	1,836.00	0.00	0.00	0.00	0.00	0.00	
436	735	T	RE	04.2410.735.02.T0000	Replace Equipment - MS TECH	179.55	0.00	0.00	0.00	0.00	0.00	
437	735	T	RE	04.2410.735.03.T0000	Replace Equipment-HS TECH	269.32	0.00	0.00	0.00	0.00	0.00	
438	735	T	RE	04.2410.735.11.T0000	Replace Equipment-FRES TECH	1,224.66	0.00	0.00	0.00	0.00	0.00	
439	735	T	RE	04.2410.735.12.T0000	Replace Equipment - LCS TECH	1,348.93	0.00	0.00	0.00	0.00	0.00	
440	735	T	RE	04.2510.735.01.T0000	Replace Equipment-SAU	0.00	1,765.10	1,000.00	1,000.00	0.00	0.00	5 to 7 yr recycle
441	735	T	RE	04.2620.735.02.T0000	Replace Equipment -Security- MS TECH	0.00	0.00	1,350.00	1,350.00	0.00	100.00	one camera
442	735	T	RE	04.2620.735.03.T0000	Replace Equipment -Security- HS TECH	0.00	0.00	1,650.00	1,650.00	0.00	100.00	
443	735	T	RE	04.2844.735.01.T0000	Replace Equipment - SAU TECH	0.00	4,643.00	5,000.00	5,000.00	0.00	0.00	
444	735	T	RE	04.2844.735.02.T0000	Replace Equipment - MS TECH	0.00	2,119.38	5,000.00	5,000.00	0.00	0.00	
445	735	T	RE	04.2844.735.03.T0000	Replace Equipment - HS TECH	0.00	0.00	5,000.00	5,000.00	0.00	0.00	
446	735	T	RE	04.2844.735.11.T0000	Replace Equipment - FRES TECH	1,134.48	4,350.50	5,000.00	5,000.00	0.00	0.00	
447	735	T	RE	04.2844.735.12.T0000	Replace Equipment - LCS TECH	1,196.00	3,198.00	5,000.00	5,000.00	0.00	0.00	
448	737	01	BU	04.2510.737.01.00000	Replace Furniture & Fixtures - Business	0.00	229.99	770.00	0.00	(770.00)	(100.00)	
449	737	02	RE	04.1100.737.02.00000	Replacement Furn & Fixtures-MS	0.00	0.00	5,018.00	0.00	(5,018.00)	(100.00)	
450	737	02	RE	04.2222.737.02.00000	Replacement Furniture & Fixtures-MS	0.00	0.00	0.00	0.00	0.00	100.00	
451	737	02	FA	04.2620.737.02.00000	Replacement Furniture & Fixtures -MS	0.00	0.00	1,833.00	3,317.00	1,484.00	100.00	.45 of 5 café/auditorium bench table sets
452	737	03	RE	04.1100.737.03.00000	Replacement Furniture & Fixtures-HS	0.00	0.00	6,133.00	0.00	(6,133.00)	100.00	
453	737	03	RE	04.2222.737.03.00000	Replacement Furniture & Fixtures - HS	0.00	0.00	0.00	0.00	0.00	0.00	
454	737	03	FA	04.2620.737.03.00000	Replacement Furniture & Fixtures - HS	0.00	0.00	2,457.00	4,054.00	1,597.00	65.00	.55 of 5 café/auditorium bench table sets
455	737	11	RE	04.1100.737.11.00000	Replacement Furn & Fixtures - FRES	355.59	0.00	0.00	0.00	0.00	0.00	
456	737	11	RE	04.2410.737.11.00000	Replace Furn and Fixtures - Sch Adm	1,032.96	0.00	0.00	0.00	0.00	0.00	

Line #	Object	Level	Category	Account	Description	FY17 Expenditures	FY18 Expenditures	FY19 Adopted	FY20 Proposed	Dollar Difference	Percentage Change	NOTES
457	737	12	RE	04.1100.737.12.00000	Replacement Furn & Fixtures - LCS	0.00	0.00	0.00	999.00	999.00	100.00	new K classroom chairs/teacher chairs
458	737	12	FA	04.2620.737.12.00000	Replacement Furn & Fixtures - LCS	0.00	0.00	0.00	2,603.00	2,603.00	100.00	2 bench tables
459	810	01	SP	04.1210.810.01.00000	Medicaid Fees-SPED	6,876.83	5,708.55	7,550.00	7,000.00	(550.00)	(7.28)	9% process fee via MSB
460	810	01	CC	04.2212.810.01.00000	Dues and Fees - Curriculum Coord	0.00	1,123.00	1,000.00	1,175.00	175.00	17.50	NHSAA, ASCD
461	810	01	SB	04.2313.810.01.00000	Dues and Fees - Treasurer	0.00	35.00	0.00	35.00	35.00	100.00	
462	810	01	SB	04.2319.810.01.00000	School Board Dues and Fees	3,195.19	3,195.19	3,500.00	3,300.00	(200.00)	(5.71)	NHSBA
463	810	01	SU	04.2321.810.01.00000	Dues and Fees-SAU	5,049.89	1,546.86	4,000.00	3,800.00	(200.00)	(5.00)	AASA, NHSAA, Southwesterns
464	810	01	SP	04.2332.810.01.00000	Dues and Fees-SPED	125.00	125.00	125.00	125.00	0.00	0.00	NHSAA affiliate
465	810	01	BU	04.2510.810.01.00000	Dues and Fees-Business	1,503.86	1,652.20	1,950.00	1,950.00	0.00	0.00	SAA, ASBO, GFOA, SNA, SHRM, AIPB
466	810	02	S	04.1410.810.02.00000	Dues & Fees-MS	1,207.00	847.00	1,431.00	1,431.00	0.00	0.00	Destination Imagination, Spelling and Geography Bees
467	810	02	S	04.1420.810.02.00000	Dues & Fees-MS	1,580.00	1,550.00	1,755.00	1,755.00	0.00	0.00	NHIAA coach assoc enrollment fees
468	810	02	S	04.1490.810.02.00000	Dues & Fees (Camp Fee)-MS	5,000.00	6,500.00	10,000.00	10,000.00	0.00	0.00	camp and trip fees (PA and DC)
469	810	02	PD	04.2122.810.02.00000	Dues & Fees-MS	69.00	69.00	338.00	150.00	(188.00)	(55.62)	
470	810	02	PD	04.2134.810.02.00000	Dues & Fees-MS	60.00	60.00	75.00	68.00	(7.00)	(9.33)	.45 of NASN and NHSNA
471	810	02	PD	04.2222.810.02.00000	Dues & Fees-MS	18.00	10.00	20.00	20.00	0.00	0.00	.45 of NH Library Media Assoc
472	810	02	PD	04.2410.810.02.00000	Fees & Dues-MS	2,001.18	1,893.20	2,250.00	2,475.00	225.00	10.00	.45 of NHASP NEASC and ASCD
473	810	03	S	04.1410.810.03.00000	Dues & Fees-HS	2,967.00	1,523.00	3,436.00	3,436.00	0.00	0.00	Destination Image, Music Fest, Leadership Youth Conf
474	810	03	S	04.1420.810.03.00000	Dues & Fees-HS	2,370.00	2,420.00	2,145.00	2,145.00	0.00	0.00	NHIAA coach assoc enrollment fees
475	810	03	PD	04.2122.810.03.00000	Dues & Fees-HS	624.00	384.00	412.00	412.00	0.00	0.00	.55 of ACA, NHSCA, NACAC
476	810	03	PD	04.2134.810.03.00000	Dues & Fees-HS	90.00	90.00	91.00	91.00	0.00	0.00	.55 of NASN and NHSNA
477	810	03	PD	04.2222.810.03.00000	Dues & Fees-HS	27.00	15.00	25.00	25.00	0.00	0.00	.55 of NH Library Media Assoc
478	810	03	PD	04.2410.810.03.00000	Fees & Dues-HS	3,001.77	2,839.80	2,750.00	3,026.00	276.00	10.04	.55 of NHASP NEASC and ASCD
479	810	11	PD	04.1100.810.11.00000	Dues/Memberships-FRES	75.00	226.00	758.00	796.00	38.00	5.01	NHMEA Music Dues, Spelling Bee, Dest Image
480	810	11	PD	04.2122.810.11.00000	Dues & Fees	179.00	179.00	189.00	179.00	(10.00)	(5.29)	ACA, NHSCA
481	810	11	PD	04.2134.810.11.00000	Dues & Fees-FRES	0.00	150.00	165.00	165.00	0.00	0.00	NHASN and Natl
482	810	11	PD	04.2410.810.11.00000	Fees & Dues-FRES	839.00	869.00	900.00	900.00	0.00	0.00	NHASP - Natl, NAESP
483	810	12	PD	04.1100.810.12.00000	Dues/Memberships-LCS	0.00	0.00	395.00	0.00	(395.00)	(100.00)	
484	810	12	PD	04.2134.810.12.00000	Dues & Fees-LCS	0.00	150.00	165.00	150.00	(15.00)	(9.09)	NHASN and Natl
485	810	12	PD	04.2410.810.12.00000	Fees & Dues-LCS	105.00	0.00	0.00	0.00	0.00	0.00	
486	830	02	DS	04.5120.830.02.00000	Interest on Debt-MS	23,520.00	16,800.00	11,340.00	3,780.00	(7,560.00)	(66.67)	.45 of per bond schedule - last
487	830	03	DS	04.5120.830.03.00000	Interest on Debt-HS	35,280.00	25,200.00	13,860.00	4,620.00	(9,240.00)	(66.67)	.55 of per bond schedule - last
488	830	11	DS	04.5120.830.11.00000	Interest on Debt-FRES	331,690.00	324,550.00	309,888.00	294,460.00	(15,428.00)	(4.98)	per bond schedule
489	890	01	SB	04.2319.890.01.00000	School Board Miscellaneous	1,427.95	1,177.77	1,800.00	1,600.00	(200.00)	(11.11)	retirement gifts
490	890	01	SU	04.2321.890.01.00000	Miscellaneous-SAU	1,935.55	2,568.56	2,400.00	2,600.00	200.00	8.33	opening day, volunteer records check, tee shirts
491	890	01	BU	04.2510.890.01.00000	Miscellaneous - Audit-Business	15,150.00	17,950.00	18,000.00	18,000.00	0.00	0.00	Annual Audit and GASB45 OPEB Actuarial
492	890	02	S	04.1410.890.02.00000	Miscellaneous-MS	46.14	175.12	220.00	220.00	0.00	0.00	awards
493	890	02	S	04.1420.890.02.00000	Miscellaneous-MS	162.96	269.50	338.00	398.00	60.00	17.75	awards
494	890	02	S	04.2490.890.02.00000	Graduation/Assembly Expenses-MS	1,172.13	590.41	1,800.00	1,800.00	0.00	0.00	awards etc
495	890	03	S	04.1410.890.03.00000	Miscellaneous-HS	69.64	262.55	330.00	330.00	0.00	0.00	awards
496	890	03	S	04.1420.890.03.00000	Miscellaneous-HS	244.42	402.31	412.00	487.00	75.00	18.20	awards
497	890	03	S	04.2490.890.03.00000	Graduation/Assembly Expenses-HS	2,299.24	2,897.43	2,700.00	2,700.00	0.00	0.00	caps and gowns
498	890	11	S	04.2490.890.11.00000	Graduation/Assembly Expenses-FRES	3,500.00	3,702.62	3,625.00	5,000.00	1,375.00	37.93	AIR program, TIGER assembly, yearbooks
499	890	12	S	04.2490.890.12.00000	Graduation/Assembly Expenses-LCS	1,990.79	906.77	1,500.00	2,000.00	500.00	33.33	Recognition awards
500	910	02	DS	04.5110.910.02.00000	Principal on Debt-MS	128,000.00	128,000.00	144,000.00	144,000.00	0.00	0.00	.45 of per bond schedule - last
501	910	03	DS	04.5110.910.03.00000	Principal on Debt-HS	192,000.00	192,000.00	176,000.00	176,000.00	0.00	0.00	.55 of per bond schedule - last
502	910	11	DS	04.5110.910.11.00000	Principal on Debt-FRES	0.00	280,000.00	295,000.00	310,000.00	15,000.00	5.08	per bond schedule
503												
504					subtotals	3,187,418.35	3,399,524.34	3,477,984.00	3,530,720.00	52,736.00	1.52	
505												
506					Payroll and Benefits and Taxes	8,265,169.00	8,540,999.00	8,517,369.00	8,748,324.00	230,955.00	2.71	
507												
508					Grand total before other Funds	11,452,587.35	11,940,523.34	11,995,353.00	12,279,044.00	283,691.00	2.37	
509												
510					Special and Food Service Funds	460,586.71	515,749.27	473,652.00	486,442.00	12,790.00	2.70	
511												
512					Grand Total	11,913,174.06	12,456,272.61	12,469,005.00	12,765,486.00	296,481.00	2.38	
513												

Wilton-Lyndeborough Cooperative School District

Menu of Potential Warrant Articles for Fiscal Year 2019-2020

Tax Year	WA #	Type	Language
2019	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/Not Recommended by the School Board Recommended/Not Recommended by the Budget Committee</p> <p>Tax Impact Lyndeborough – \$0.XX Tax Impact Wilton – \$0.XX</p>
2019	05	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 & 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.XX Tax impact Wilton - \$0.XX</p>
2019	06	Other - Blank	To transact any other business that may legally come before this meeting.

**WILTON-LYNDEBOROUGH COOPERATIVE
SCHOOL BOARD MEETING
Tuesday, November 27, 2018
Wilton-Lyndeborough Cooperative M/H School-Media Room
6:30 p.m.**

Present: *Harry Dailey, Matt Ballou, Joyce Fisk, Miriam Lemire, Jonathan Vanderhoof, Charlie Post (at 6:36pm) and Alex LoVerme (after the Budget Co. Mtg).*

Superintendent Bryan Lane, Director of Student Support Services Betty Moore, Principals Brian Bagley, Tim O'Connell, Technology Director Kevin Verratti, Curriculum Coordinator Julie Heon and Clerk Kristina Fowler

I. CALL TO ORDER

Chairman Dailey called the meeting to order at 6:33pm.

II. ADJUSTMENTS TO THE AGENDA

Superintendent Lane requests to add the acceptance of a donation. Chairman Dailey requested to move up the MS reorganization piece (teacher presentation) after the second public comment.

A MOTION was made by Mr. Ballou and SECONDED by Mr. Vanderhoof to accept the adjustments as presented. Voting: all aye; motion carried unanimously.

III. PUBLIC COMMENTS

There were no public comments to report.

**IV. BOARD CORRESPONDENCE
Reports**

i. Superintendent's Report

Superintendent Lane provided an overview of his report which included having two snow days to date and at this time the last day of school is June 10. He has continued to work on the budget. NH Retirement System has had increases in one area and a decrease in another. More information on staffing and benefits will be brought forward as he has a budget work session tomorrow and it will be addressed at the next Board meeting. The DOE released estimates for the Adequacy Grant they recommend we use for budgeting. A comparison of this was provided showing this year and next year with an increase of \$17,689. He provided a Technical Advisory on how parents may opt out of the Statewide Assessment; we will follow the rule as required. The DOE has provided a sample template (form) that we will use.

ii. Director of Student Support Services Report

Ms. Moore provided an overview of her report which included holding a paraprofessional workshop on the early release day in October. The workshop provided a comprehensive overview of the "Zones of Regulation" program which is designed to help students gain skills in the area of self-regulation and help students to identify what zone they are in. Paraprofessionals attend two workshops during the school year. Regular education and special education students attended a field trip to Job Corps in Manchester to see what was offered. This is a two-year program free of charge and students seemed excited about it. A "thank you" celebration for the paraprofessionals was postponed to December 3 due to a snow day.

iii. Director of Technology's Report

Mr. Verratti reviewed his report. The new STEM Lab (Innovation Lab) is up and running at WLC; students have been creating videos and doing video editing. Two new 3d printers were installed and teaching units are planned for this year that include robotic design. Touch screen devices have been delivered to the lower grades. There was an unscheduled phone outage due to an engineering error from Mitel that happened after school hours and was resolved prior to opening the next morning. After discussions with Mitel and the Public Utilities Commission (PUC) we are able to keep the call forwarding lines in place (continue to use the 654 extension) with a decrease on our bill of \$475 per month by Mitel to cover the cost of the call forwarding charges through the remainder of our agreement or until they have a porting agreement with TDS. Mitel has changed their onboarding process going forward. Two TV display screens have been installed at WLC and are used for news broadcasting and mirroring of computer screens. It was determined we are unable to provide help to the towns without adding additional staff but can lend assistance when needed. Mr. Post noted his assistance to the town of Lyndeborough

is appreciated. Mr. Vanderhoof questioned how the expansion of the tablets in the lower levels will affect screen time as he has previously raised a concern regarding this. Mr. Verratti explained they have access to devices now and are using iPads which doesn't fit in our Google environment. He believes the screen time will be consistent. He confirmed the cost for the TV display screens was about \$800 and funds came from the "school store" money. He noted for consideration, the cost for the TV is less than the cost of a projector and can be seen with all the lights on. He confirmed the phone agreement will end in about a year-year and half.

b. Letters/Information

i. DOE/DRA Data Collection Calendar

ii. Response to Board Concern

iii. Clarification on Field Trip Expenditure per

The Superintendent reported the three documents the Board requested follow up on are provided and he is willing to answer questions. Mr. Vanderhoof asked for clarification regarding the \$10,000 field trip expenditure and if the DC and NY trips are "grade wide or class specific". Superintendent Lane reported the cost of the 6th grade camp is \$375 per student and \$5,000 is spread out over all attending students and annually 75% of the class attends. If 34 students attend, it would reduce the cost to about \$225 per student. No student who has shown interest is denied the ability to go. Last year the Board approved a trip to Gettysburg and agreed to use \$1,000 to defray student cost. Funds would have been used for the Montreal trip however the trip was cancelled due to little interest. When funds are not used, they are returned to the unexpended fund balance and used to defray the tax rate. Principal Bagley confirmed the trips were open to all students at WLC.

V. CONSENT AGENDA

There was no consent agenda to report.

Due to available time before the Budget Committee was present, they skipped around on the agenda to use the time efficiently.

After they addressed all they could on the agenda, the Board took a short break at 6:58pm before the Budget Committee was present at 7:00pm.

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

Present: *Leslie Browne, Christine Tiedemann, Dennis Golding, Bill Ryan, Lisa Post*

The committee was already in session as they met prior, the joint session started at 7:02pm.

a. FY 2019-2020 Budget

i. Curriculum

Superintendent Lane provided an overview of the curriculum budget. The proposed budget is \$289,710 (2.3% of the total budget) which is an increase of \$32,408. There are \$30,000 of expenditures through grant funds in addition to the general fund requests. Some of the areas of increase are curriculum development, STAR 360, dues/memberships, supplies, books and resources, and library. The initial FRES/LCS presentation included a new science curriculum and had discussed if adding a new math program was "a good change or not". Dr. Heon found grant money for the science piece and we have a \$22,000 reduction. They do want to move forward with the math program; books and resources are \$25,000 and is a 2-year program. The grant money is shown in the gray lines on the spread sheet and not in the general fund. Grants are part of the budget but not part of the total cost to tax payers. There are decreases in software. Level funded areas are tuition reimbursement FRES, LCS and staff development for FRES, WLC, LCS and FRES; these are all part of the CBA, by dollar figure for course reimbursement. He confirmed this would only change through negotiations and we may want to look at this through the hiring process as we have a larger number of teachers with masters; perhaps this could be decreased. He confirmed the decrease in software is primarily in NHSTE/tech ed applications as there is a change in the program and if we have Project Lead the Way that becomes less of a need.

Dr. Heon confirmed for Mr. Vanderhoof the math consultant has been decreased as they felt it can be less. Mr. Vanderhoof voiced concern that he didn't realize the consultant was ongoing. Dr. Heon explained it was their best judgement for maximum benefit to have it another year. There was a discussion regarding the time teachers have for this and it not being enough and needing more for collaborating time. She confirmed they will use the money that was approved for this year and will make adjustments to accomplish as much as they can but they will not accomplish all that they hoped for in a year. It was also discovered it will take more training than originally thought. Responding to Mr. Post asking what will change next year, she expressed the hope for additional

professional development (PD) days and being able to use that time to accomplish more. She reported most of the things they are addressing with teachers are new strategies. With the limited number of release days, they want to work this into next year and hope to accomplish the maximum possible in two years. Responding to Mr. Vanderhoof she states asking for reports from the consultant would be inappropriate. She confirmed monthly benchmark assessments are being done, teachers record the assessments at the end of the month and will analyze the data on the next early release day. She can reflect on this and provide some of the conclusions. They will continue to measure improvements and provide data on improvements. She spoke in detail of what the consultant is helping them with such as planning, phone time planning the PD events and discussions back and forth regarding what questions teachers may have, what is the next step, what materials do we need to prepare. There was discussion regarding STAR 360 and is she still confident this assessment tool is the way to go; she is not 100% confident with any of the 3 typical systems districts use however any of the 3 can do just about the same kind of things. It was noted some other districts use NWEA and we could compare ourselves. It is unknown how many other districts use STAR 360, the Superintendent will find out. Discussion went back to the math program. Dr. Heon confirmed they didn't choose one yet they are all similar with a published set of resources. The committee will meet to revise a draft of a rubric regarding math content, how it's delivered, problems, parent component, readability and quality of the PD the publisher offers to support their materials. They are starting now with the hopes for the funding in March. A recommendation will be made to the Superintendent and the School Board. Mr. Vanderhoof notes he would like to have information regarding the math program before he could support this and Dr. Heon will be provided information as they narrow them down. The current math subscription is ending; it was for 5 years.

A question was raised regarding the science piece and is it too much to be effective in all the areas. Dr. Heon provided details of the science piece and confirmed it is reasonable to add the science and math programs.

A question was raised, regarding how far away are we from having the workbooks in digital form. Dr. Heon reported that they are available and cost savings is pennies. She spoke of the difficulties learning math on a computer and the benefits of paper and pencil for these multilevel applications as well as the need to print them for any students with certain accommodations.

Superintendent Lane confirmed regarding lines 18, 36 and 43 the spread sheet reflects the correct totals.

ii. Grants

The Superintendent provided the information on the grants as we anticipate them to be. He reviewed slight increases in Title I, Title IIA, a decrease in IDEA-Special Education with an overall projection of \$256,442 which is an overall decrease of \$2,200 (18-19 budget \$258,652) and none being within our control. He confirmed these are federal grants and anticipated projections. Dr. Heon reviewed some of the grants are based on enrollment going back three years, and free and reduced numbers and the Title IV is based on district size and is a grant we share with private schools, charters and nonprofit schools located in our district (Lyndeborough and Wilton); this is all based on a formula from the State which we have no control of. Mr. Post questioned where did we get the shortfall from the state funds. Superintendent Lane will provide that. Dr. Heon added those are state funds, these are federal funds.

Chairman Dailey commented the net budget is what you are actually taxed on and we focus on the gross budget and sometimes lose sight of what you are paying taxes on. There is revenue from multiple sources, it is important we understand this as this is how we got into trouble this year; the budget was flat but the revenue was not.

iii. Food Service

The Superintendent reviewed that the food service budget is always created as a level budget for revenue and expenses. This is an area the Strategic Planning Committee is looking at. Based on a three-year average (which he asked Ms. Tucker to do), we are anticipating \$26,391 being transferred from the general fund. He confirmed \$36,818 was the amount transferred in 2017-2018.

Mr. LoVerme questioned if the meal counts are up or down from last year. Superintendent Lane will provide this.

iv. Revenue

Superintendent Lane reported this is exclusive of any personnel changes which are coming to the next meeting. It appears there would be a revenue increase of about \$45,000; we are still looking into this overall. We are anticipating a reduction in preschool tuition (\$1,350) because of enrollment, increase in E-Rate (\$2,038), increase in Adequacy Aid (\$17,689), Statewide Enhancement tax can fluctuate, this is estimate. He confirmed preschool tuition is based on this year's enrollment which we have a decrease and is an anticipated number. Overall, it is

conservative. He will report back specifics regarding Keno funds for kindergarten and changes to free and reduced percentage rates.

• **Effect on Rolling Tax Averages**

The Superintendent provided requested information regarding rolling tax averages going back to 2010, with 3 and 5-year average changes. On the document the annual tax change means the actual tax. The annual change of \$3.12 he assumes is a bond issue. If we went to a 3 year average you will see the changes in each year, but overall it flattens out a bit and the 5 year, all were under a dollar and change in both towns. He reiterated, it doesn't change the number, you still pay the same money over time it just levels it out.

VII. PUBLIC COMMENTS

There were no public comments to report.

The next scheduled joint meeting is December 11, 2018 at WLC.

A MOTION was made by Ms. Tiedemann and SECONDED by Mr. Golding to adjourn the Budget Committee session of the meeting at 8:03pm.

Voting: all aye; motion carried unanimously.

VIII. POLICIES

i. JICI-Weapons on School Property-3rd Reading

It was noted 3 members are not present; it was suggested to table this policy.

*A MOTION was made by Mr. Ballou and SECONDED by Ms. Fisk to table policy JICI-Weapons on School Property. **

Ms. Lemire suggested the Policy Committee draft language that restricts staff from carrying to have this as an option for discussion. The committee is scheduled to meet tomorrow. Mr. Vanderhoof does not want to wait too long.

**Voting: four ayes; one nay from Mr. Post, motion carried.*

This policy will be brought back to the next meeting for a 3rd reading.

ii. BCA-School Board Member Ethics-4th Reading

Ms. Lemire reported the Policy Committee is recommending tabling this policy until they have added the reference points. The committee will meet next on December 5.

Policy BCA will return for the 4th reading.

A MOTION was made by Ms. Lemire and SECONDED by Ms. Fisk to table policy BCA-School Board Member Ethics.

Voting: all aye; motion carried unanimously.

iii. BCB-Board Member Conflict of Interest-2nd Reading

Ms. Lemire reported the last change to this policy is in the second paragraph; after the word "interest", the rest of the sentence was eliminated.

A MOTION was made by Ms. Lemire and SECONDED by Mr. Post to approve policy BCB-Board Member Conflict of Interest as presented.

Voting: all aye; motion carried unanimously.

iv. BHE-School Board Use of Email-2nd Reading

Ms. Lemire reported the last change to this policy is adding "before, during or after" in the first paragraph after the word "deliberations". Mr. Vanderhoof raises concern that this may be too restrictive. Chairman Dailey clarifies that as long as members are comfortable with what deliberations means; a group having a discussion about the process or resolution of an issue. Mr. Post questioned if it is a group or a quorum. Superintendent Lane

clarified a question regarding subcommittees, that a subcommittee is charged to research, it is not a decision making body therefor (for example) two members of a subcommittee could talk at a restaurant about something that was going to be discussed at the meeting, it is not restrictive of that as far as subcommittees, even if it were three members, it is not a quorum of the board and not a decision making body. He will look into it for further clarification.

A MOTION was made by Ms. Lemire and SECONDED by Mr. Ballou to adopt policy BHE-School Board Use of Email as presented. (with before, during or after)
Voting: all aye; motion carried unanimously.

IX. ACTION ITEMS

a. Approve Minutes of Previous Meeting

A MOTION was made by Mr. Vanderhoof and SECONDED by Mr. Post to approve the minutes as amended for November 13, 2018.
Voting: all aye; motion carried unanimously.

• DONATION

The Superintendent reviewed the donation from Exxon Mobil Educational Alliance Program and Brookside Mini Mart in the amount of \$500 to be deposited in an Exxon Educational Alliance Fund Student Activity Account for the purposes of math and science enrichment for students.

A MOTION was made by Ms. Fisk and SECONDED by Ms. Lemire to accept the donation of \$500 from Exxon Mobil Educational Alliance Program and Brookside Mini Mart.
Voting: all aye; motion carried unanimously.

X. COMMITTEE REPORTS

i. Budget Liaison

Mr. LoVerme reported the committee questioned what the advertising dollars are spent on. Superintendent Lane reported, mostly job postings and Ms. Moore added, FERPA notices. The committee questioned the projected increase in telephones. He noted they could have used more time for the meeting and believes they will have additional questions.

ii. Strategic Planning Committee

Mr. Vanderhoof reported at the last meeting, Ms. LeBlanc and he were the only committee members in attendance. He asked the Superintendent to speak to the MS reorganization options. Superintendent Lane provided a document outlining the 4 options the committee looked at. Option 1 was to make no changes, option 2 was to create a change in the schedule with reducing 2 teachers. He elaborated on this option briefly. A copy can be found with the minutes. He reported this option would maintain the concept of MS for grades 6,7, and 8; blend into the HS where appropriate and provide a cost reduction to the budget. This option would give the students the opportunity to have expanded or different options as they get into grades 9-12. It provides an opportunity for internships. He addressed a previous concern of students having enough credits to graduate early, he explained there may be a few who decide to leave early and in some cases it may help them to graduate on time but some will stay to take AP French and Spanish. One teacher from each major discipline will teach 2 sections of 6th and 7th grade and will have a 5th period off for planning, homework, catch up and accelerated classes 5 days a week. The 3rd option is to create the change in the schedule without reducing staff. The 4th option is to create the change in the schedule with no staff reduction and create a program for 6th and 7th grades for enhancement or remediation within the scheduled day. He briefly elaborated on this option which included making modifications in grades 6-8 and have a teacher in every subject area to do remedial or enhancements in each subject area which creates the ability to push in or pull out. This is an option to address the concept of "a school within a school" and to create a program to make sure students get what they need. Unified Arts is not an issue, we can keep tech ed, FACS, Art, and science lab would be smaller classes and chorus and PE would be larger classes. Chairman Dailey questioned if it makes sense to relook at the graduation requirements down the road, Superintendent Lane confirmed there are 24 credits and the State Diploma (for students who may not as comfortable in the school setting) is 20 credits. He noted you could create a diploma with distinction, such as NH Scholars where you would have a set of classes within a structure you create. Superintendent Lane confirmed you can do a variation of push in and pull out, one of the areas the teachers were concerned about is within the 2 teachers, who is responsible for grading; this is something to look at. He confirmed 8th grade students have the option now to take 9th grade classes through

VLACS instead of having a period off. He confirmed the students would always be together and they would be able to identify ability levels of students through testing.

• MS Reorganization

An hour long presentation was given by MS teachers, Ms. Molly Moore Lazar (social studies) and Ms. Laura Bujak (English). Copies of this presentation can be found with the minutes. They spoke of their attendance to the last Strategic Planning Committee meeting and wanting to educate the Board. Ms. Moore Lazar reviewed the MS philosophy which she notes could be severely impacted by certain changes that are being proposed. She reviewed some of the listed 16 characteristics for successful MS models and encouraged the Board to read them on their own. These are broken out into 3 categories, curriculum, assessment, and instruction and notes they do all of these at every level. Ms. Bujak commented there are a lot of developmental scenarios at the MS level. Ms. Moore Lazar added there is a reason teachers choose this level to work in; you have teachers who value this group of students and qualities. She spoke regarding leadership and organization and believes a goal we need to have with all the stakeholders, is a shared vision. As leaders, when we make decisions it is important we are doing this with research, the development of the age group and best practices in mind. She spoke of fostering meaningful relationships, the teachers appreciate the Superintendent's creative thinking with the push in and pull out but differentiation and enrichment can be done in a more discrete way. She spoke of the culture and creativity of every student's academic and personal development is guided by an adult advocate and explained how the advisory class works where they typically have 13-17 students and the teacher acts as the adult advocate in advisory; if you cut positions the advisories will grow and teachers would be required to advocate for more students; there is not as much individual support with larger groups. She spoke of the time the teachers have now in their day to have independent prep time and a period for collaboration and they meet daily in some form during the collaboration time, this could be vertical (example social studies teachers meet) or by grade level to discuss academics, social emotional needs. During this time, administration or guidance or the curriculum coordinator can access the teachers. She questioned what is motivating the scrutiny of the MS. She has heard there is a perception that the students are not being challenged and she shared they have some ideas about how they can incorporate this and extend what they are offering now which could be a 5th option for the Board to consider. She spoke of how the 5th period is not being used as an instructional period but is being used for math tutoring. It is not a period teachers plan other than math teachers and notes she is not a math expert. Students are assigned to them and they are there to support them and facilitate but this is planned by the math teachers with students doing Khan Academy. They are suggesting to change this and explained how their plan would work, basically having the 5th period, teachers teaching in their subject area with their class and had explained they are trained to do enrichment, direct instruction or remediation in their subject area. A short discussion was had by a concern raised by Mr. LoVerme that during the 5th period the students who are seeing for example, a social studies teacher facilitating math are not getting the most "bang for their buck" and questioned if the math scores are going up. It was confirmed it is fair to say these are self-directed (done on Chromebooks) and assignments are sent electronically to them by the math teachers. It was confirmed the students are being pulled out (with math teachers) who need remediation and the (non-math) teachers are facilitating for the students at grade level or beyond. The period is 1 hour on Wednesday and Thursday and 10 minutes shorter on Monday and Tuesday, about 30 hours a year. With the MS teacher's option, the math teachers would have the students an additional contact period. Chairman Dailey commented the instructions to the Superintendent were that this be short term; they realize they cannot focus exclusively on math at some point the other areas will suffer. Ms. Moore Lazar spoke of a lot being done at the elementary level. She spoke of another idea for enrichment and to challenge students and there being the assumption the school is not challenging; they can offer honors prep options and having this spelled out in a syllabus. Offering within the classroom push in or out, a higher level of enrichment or rigor and benefits for students who are ready to take on higher learning experiences and be on track for HS honors. She confirmed this model is within the classroom and not separate pullouts, they would have good communication with parents ahead of time and students wouldn't feel singled out. Concerns and considerations were reviewed. She spoke of changes in the past three years, 3 MS positions were cut, they have a new assessment tool STAR 360, working with Dr. Heon, the changes to restrict period 5 for math, and not many changes having longevity and noted they feel the MS could have formal RTI instruction like they have at the lower levels. A big concern for them is the loss of planning and teaming time and not having a common collaborative time. She spoke of NEASC visiting the HS last year; they accredit the school as a whole. The MS was able to provide a lot of evidence on collaborative time and this is why the HS has collaborative time, they saw value in this. She reports the DOE visited for the MS and did not have any recommendations, we were in total compliance and they felt we had a strong program. She notes you can probably access the document through one of the administrators. When teachers were asked if they see any value in the proposals (4 options) the response from Ms. Bujak was she didn't think any were worth turning

the MS model upside down to trade it off for something most schools don't do which is giving 8th graders (HS) credit. Ms. Moore Lazar is not "in love with them" but can appreciate components for enhancement and enrichment to better support students which they did also address in their option. The MS does not have RTI or extra staffing; they need to be able to do all of this within their classroom and include honors students. They disagree with option 1.

Appreciation for the effort and creative ideas was voiced by the Board.

Mr. Vanderhoof noted the next Strategic Planning meeting is December 5 at WLC.

Chairman Dailey noted at some point the Board will need to make a formal decision on the proposals.

Mr. Vanderhoof noted this matter is now with the Board (not with the Strategic Planning Committee).

Mr. Ballou commented it was a lot of work and thanked the Strategic Planning Committee for their efforts.

XI. RESIGNATIONS / APPOINTMENTS / LEAVES

There were none to report.

XII. BOARD BUDGET DISCUSSION

Mr. Vanderhoof will need more information regarding the math program such as what are we hoping to get out of it. He comments it seemed like when it was first mentioned they were not quite ready to move forward but it is now that we have grant money for the science piece, it is now in the budget. Regarding the \$10,000 for trips, he questioned if the presentations to the Board (after the Gettysburg trip) was required. He questioned when was the \$4,000 bump in funding happened for the WLC library.

Mr. Post was surprised to see the 2nd year of the math tutor although he is not opposed to it. He understands we have a concept and have to make changes however would like to see some discipline around it, there is not a document we can pull out to show that this is what we are going to get, these are the needs, the cost resources needed, etc. If we had this, we could go back and look at it to say this is this is where we started, this is where had to change and this is where we are at. He also noted regarding the MS, they didn't have any idea this was a source of stress for other teachers.

Chairman Dailey notes being "kind of surprised" regarding the math tutor and his concern is, are we getting the best return on investment if we already know it is not going the way we planned or envisioned it to. He spoke to Mr. Post's point regarding the operational discipline; if an investment is being made, there is an expectation, (as example) if it's a 2-year plan, at the end of 2 years, this is what we should have.

Mr. LoVerme comments, we seem to have a high turnover in our teachers. He spoke to a community member who doesn't send his children to our schools but couldn't believe what we are doing, kids receiving college credit.

Discussion was had regarding the math coach. Ms. Lemire raised concern regarding PD costs and without an approved calendar doesn't feel a decision can be made until they know how many days of PD they will have. Mr. Ballou and Chairman Dailey agreed.

Discussion continued regarding math and not being able to continue to focus on this and the approach in the class, some use students to help other students and this slows down the more advanced students, substitutes being used to free up teachers and that parents need to help their students. Mr. Ballou notes this is a short term fix we are talking about and there is larger comprehensive problem. He informs members he has a spread sheet of spring test scores going back several years showing that we were ahead of several communities and just a couple of points behind Milford, there are a lot of factors here and we should address what we can as best we can. He also suggested having something similar to the CIP or on that level that shows how much money we allocate, etc. and have it all planned out.

XIII. PUBLIC COMMENTS

Ms. Moore spoke regarding STAR 360 speaking to the benefits of this noting it is an excellent diagnostic tool although doesn't think it is should be used as an assessment guide. She explained there are many reports within

the system that delve into what the students are having trouble with. Once you look at the data, she believes it will drive what we do for students; what are the components of math we are struggling with. Perhaps more time is needed to look at the data and devising curriculum around that data. In her opinion it is a valuable tool and user friendly, you can look at individual result by student or by classroom. Responding to a question from Mr. Post, in her opinion, it is a broad category of how a class is doing; she doesn't think it's a good diagnostic tool to look at a whole class but is individually and she is sure the teachers are looking at it in their PLC (professional learning communities), it will take time to see the results of that.

Ms. Lisa Post comments regarding the discussion of the MS model, she asked for confirmation if it was correct that offering 8th graders, is a chance to offer other classes and would provide them many more options. Chairman Dailey responded yes and beyond. She commented, so it is to provide academic rigor and other options as well. Chairman Dailey responded yes and others down the road. Chairman Dailey confirmed for her the 8th graders could take some 9th grade classes but otherwise they would be part of the 8th grade peer group. Ms. Post questioned teacher, Ms. Laura Bujak why this would be a problem. Ms. Bujak started to answer the question. Mr. Vanderhoof commented that Ms. Post is asking if students will be part of the same classes, Ms. Post agreed and asked if they have their peers and friends. Ms. Bujak responded yes. This led to a brief discussion and Superintendent Lane confirmed what this does is give them an opportunity when you have unified arts to get two periods of elective credit, the only areas of earn HS credit are if they take a HS class with the same expectations, curriculum and only for those students who are ready for that and they will be limited to what classes they can take.

Ms. Post questioned if they are going to be pulled out or singled out, Ms. Bujak answered that is one of the proposals, it depends on which one you are talking about. Ms. Post commented we are not really segregating them by doing this. Ms. Bujak responded that's during the unified arts, and we don't have them at that time. In an attempt to clarify for Ms. Post, Mr. Vanderhoof explains there is teaming time which is teacher time not student time. Ms. Post added you have to weigh what is better for the student and not the teachers. She asked if this is something that will "go to" parents. Chairman Dailey responded they are always welcome to attend any meeting.

XIV. SCHOOL BOARD MEMBER COMMENTS

Mr. LoVerme questioned if a student can skip 8th grade, can they skip 7th, and if not why. Superintendent Lane explained a parent at grades 1-8 can request their child advance, show cause, and show reason, the district looks at data, gives a recommendation and the parent is the final decision maker on that scenario.

Mr. LoVerme questioned when the bathroom doors are going back up. Superintendent Lane will get back to him regarding this.

Mr. Post would like the Board to vote on the extended school year (the calendar) as it matters on the budget regarding how much we will be spending and believes it should be settled now. Mr. Vanderhoof added, the committee presented it two meetings ago and the Board has the paperwork, they recommended one option; it should be a topic for discussion. It was agreed, this will be an action item for the next meeting. Mr. LoVerme questioned if we could alternate the half days so students did not always miss the same classes. Superintendent Lane added it will rotate, it will be done on block days, one Wednesday, one Thursday; its different each time.

XV. ADJOURNMENT

A MOTION was made by Ms. Lemire and SECONDED by Mr. Ballou to adjourn the Board meeting at 9:56pm. Voting: all aye; motion carried unanimously.

*Respectfully submitted,
Kristina Fowler*

**178 DAYS WILTON-LYNDEBOROUGH COOPERATIVE SCHOOL DISTRICT
2019-2020 SCHOOL CALENDAR STARTING AUGUST 29**

AUGUST- 2 days	M	T	W	T	F		FEBRUARY- 14 days	M	T	W	T	F
New Teacher Orien. 21-22	12	13	14	15	16		Feb. 7 Teacher Wkshp	3	4	5	6	7
Aug. Teacher Wkshp. 26-18	19	20	21	22	23			10	11	12	13	14
First Day of School 29	26	27	28	29	30			17	18	19	20	21
							Feb. 24-28	24	25	26	27	28
SEPTEMBER- 20 days	M	T	W	T	F		Mid-winter Break					
Sept. 2- Labor Day	2	3	4	5	6							
	9	10	11	12	13							
	16	17	18	19	20		MARCH- 22 days	M	T	W	T	F
Sept 25 Early Release	23	24	25	26	27			2	3	4	5	6
	30							9	10	11	12	13
OCTOBER- 21 days	M	T	W	T	F		March 18 Early Release	16	17	18	19	20
Oct. 11- Non Work Day		1	2	3	4			23	24	25	26	27
	7	8	9	10	11			30	31			
Oct. 14- Columbus Day	14	15	16	17	18							
	21	22	23	24	25		APRIL- 18 days	M	T	W	T	F
Oct. 31 Early Release	28	29	30	31						1	2	3
								6	7	8	9	10
NOVEMBER- 17 days	M	T	W	T	F		Ap. 16 Early Release	13	14	15	16	17
					1			20	21	22	23	24
Nov 11- Veterans Day Obs.	4	5	6	7	8		April 27-May 1 Spg. Break	27	28	29	30	
Nov. 20 Early Release	18	19	20	21	22							
Nov. 27-29 Thanksgiving Recess	25	26	27	28	29		MAY- 19 days	M	T	W	T	F
							End of Spring Break					1
DECEMBER- 15 days	M	T	W	T	F			4	5	6	7	8
	2	3	4	5	6		May 14 Early Release	11	12	13	14	15
	9	10	11	12	13			18	19	20	21	22
Dec. 23- Dec 31 Holiday Recess	16	17	18	19	20		May 25 Memorial Day	25	26	27	28	29
	23	24	25	26	27							
	30	31					JUNE- 9 days	M	T	W	T	F
2020								1	2	3	4	5
JANUARY- 21 days	M	T	W	T	F			8	9	10	11	12
Jan 1- New Years Day			1	2	3		Last day w/5 snow days	15	16	17	18	19
	6	7	8	9	10			22	23	24	25	26
Jan. 16 Early Release	13	14	15	16	17			29	30			
Jan 20- MLK Day	20	21	22	23	24							
	27	28	29	30	31							
AUGUST through JANUARY (96 Days)							FEBRUARY through JUNE (82 Days)					
Aug. 21-22	New Teacher Orientation						Feb. 7	Teacher workshop full day				
Aug. -26-28	Full day teacher workshop						Feb. 24-28	Mid-Winter Break				
Aug. 29	First Day of School						March 18	Early Release Day				
Sept. 2	Labor Day						April 16	Early Release Day				
Sept. 25	Early Release						April 27 to May 1	Spring Break				
Oct. 11	Non-School Day						May 14	Early Release Day				
Oct. 14	Columbus Day						June 18	Last day w/ 5 snow days				
Oct. 31	Early Release											
Nov. 11	Veterans Day											
Nov. 20	Early Release											
Nov. 27-29	Thanksgiving Recess											
Dec. 23-31	Holiday Break											
Jan. 1	New Years Day											
Jan. 16	Early Release											
Jan. 20	MLK Day											