

Public Notice of Meeting
WILTON-LYNDEBOROUGH COOPERATIVE SCHOOL BOARD MEETING
Tuesday, January 7, 2020
Wilton-Lyndeborough Cooperative M/H School-Media Room
6:30 p.m.

- I. CALL TO ORDER-Matthew Ballou-Chair**
- II. ADJUSTMENTS TO THE AGENDA**
- III. PUBLIC COMMENTS:** This is the public's opportunity to speak to items on the agenda. In the interest of preserving individual privacy and due process rights, the Board requests that comments (including complaints) regarding individual employees or students be directed to the Superintendent in accord with the processes set forth in School Board Policies KE and KEB.
- IV. BOARD CORRESPONDENCE**
 - a. Reports**
 - i. Superintendent's Report
 - ii. Business Administrator's Report
 - iii. Principals' Reports
 - iv. Curriculum Coordinator's Report
- V. CONSENT AGENDA**
- VI. 7:00PM JOINT BOARD & BUDGET COMMITTEE SESSION**
 - a. FY 2020-2021 Budget**
 - i. Project Code Report
 - ii. Warrants
 - Collective Bargaining Agreement-WLCTA
 - Building/Equipment & Roadways Capital Reserve
 - Special Education Capital Reserve
 - Establishing a Reserve Fund
 - b. Budget Audit**
- VII. PUBLIC COMMENT**
- VIII. ACTION ITEMS**
 - a. Approve Minutes of Previous Meeting**
- IX. COMMITTEE REPORTS**
 - i. Negotiations
- X. RESIGNATIONS/APPOINTMENTS/LEAVES**
 - i. Denise Shea-Long-term Substitute-Kindergarten LCS
 - ii. Tracy AuCoin-Transfer to ABA Therapist LCS
 - iii. Kieran Kiley-Hired-ABA Therapist-FRES
 - iv. Thomas Crowley-Hired-Coach Boys JV Basketball
 - v. Amber Casavant, BCBA-Resignation
- XI. BOARD BUDGET DISCUSSION**
- XII. PUBLIC COMMENTS**
- XIII. SCHOOL BOARD MEMBER COMMENTS**

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

- i. Negotiations

XV. ADJOURNMENT

INFORMATION: Next School Board Meeting-January 21, 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
603-732-9227

Bryan K. Lane
Superintendent of Schools

Ned Pratt
Director of Student Support Services

Lizabeth Baker
Business Administrator

SUPERINTENDENTS REPORT
January 7, 2020

Over the past few months we have been working directly the towns of Lyndeborough and Wilton to ensure that the cash flow for each town was not inhibited with the delay in having the tax rate set. The SAU worked in coordination with each town in how they needed things to happen.

Wilton needed to hold off on making the payment to the district in November all together. We received the November check in the first week of December. The December check is scheduled to be remitted to the District on December 27th, this is about two weeks later than normal. We will be back on track for the normal remittance with Wilton in January.

Lyndeborough needed to delay the December remittance until tax revenue had been collected to meet the needs of the town as voted on by the Select Board. The December payment was received on December 19, about 9 days later than usual.

I want to thank the Select Board of both Lyndeborough and Wilton for their understanding in delaying the setting of the tax rate. It has been and will be a great experience to work with Russ Boland from Lyndeborough and Paul Branscombe from Wilton in dealing with issues that affect our towns.

I have been working on the requests for information from the budget committee and will continue to do so through the holiday break. As documents are prepared they will be shared through email.

As we begin the new year, we will be expecting final reports from the Technology Audit as well as the final report from the New England Association of Schools and Colleges.

The WLC music concert scheduled in December has been rescheduled to January 14.

We have had three snow days so far, the last scheduled day of classes is now Wednesday June 10.

I was scheduled to attend the Southwest Superintendent's meeting on Friday December 20, I chose to stay in district and work on information requested of my office.

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January - Business Office Board Report
Food Service Review – YTD – August through November

Average Monthly Enrollment for LCS is down 8 students, up 26 students at FRES and flat at WLC year-over-year. District-wide, average enrollment is up 18 students. The % of Free and Reduced students is flat.

FY20	<u>Free</u>	<u>Red</u>	<u>Paid</u>	<u>Total</u>	<u>% F&R</u>
LCS	8	3	47	57	14.0%
FRES	50	10	177	238	21.2%
<u>WLC</u>	<u>54</u>	<u>12</u>	<u>212</u>	<u>277</u>	<u>19.6%</u>
Total	113	24	436	572	19.7%

FY19	Free	Red	Paid	Total	% F&R
LCS	14	5	46	65	20.9%
FRES	42	12	158	212	19.9%
<u>WLC</u>	<u>53</u>	<u>10</u>	<u>214</u>	<u>277</u>	<u>19.1%</u>
Total	109	28	418	554	19.6%

Breakfast meal counts – August through November, the District sold a total of 4,753 breakfast meals over 60 operating days, or 79 meals per day (vs. 81 the prior year).

<u>FY20</u>	<u>Days</u>	<u>Free</u>	<u>Red</u>	<u>Paid</u>	<u>Total</u>	<u>Meals per Day</u>	<u>Meals per Day F&R</u>
LCS	60	57	23	286	366	6	1
FRES	60	1,527	120	1,235	2,882	48	27
<u>WLC</u>	<u>60</u>	<u>747</u>	<u>135</u>	<u>623</u>	<u>1,505</u>	<u>25</u>	<u>15</u>
Total	60	2,331	278	2,144	4,753	79	43

<u>FY19</u>	<u>Days</u>	<u>Free</u>	<u>Red</u>	<u>Paid</u>	<u>Total</u>	<u>Meals per Day</u>	<u>Meals per Day F&R</u>
LCS	57	325	38	390	753	13	6
FRES	58	1,029	224	663	1,916	33	22
<u>WLC</u>	<u>58</u>	<u>1,305</u>	<u>111</u>	<u>596</u>	<u>2,012</u>	<u>35</u>	<u>24</u>
Total	173	2,659	373	1,649	4,681	81	52

Lunch meal counts - August through November, the District sold a total of 12,800 lunch meals over 60 operating days, or 213 meals per day (vs. 207 the prior year).

<u>FY20</u>	<u>Days</u>	<u>Free</u>	<u>Red</u>	<u>Paid</u>	<u>Total</u>	<u>Meals per Day</u>	<u>Meals per Day F&R</u>
LCS	60	259	44	657	960	16	5
FRES	60	2,072	284	3,325	5,681	95	39
<u>WLC</u>	<u>60</u>	<u>1,853</u>	<u>436</u>	<u>3,870</u>	<u>6,159</u>	<u>103</u>	<u>38</u>
Total	180	4,184	764	7,852	12,800	213	82

<u>FY19</u>	<u>Days</u>	<u>Free</u>	<u>Red</u>	<u>Paid</u>	<u>Total</u>	<u>Meals per Day</u>	<u>Meals per Day F&R</u>
LCS	58	499	114	580	1,193	21	11
FRES	58	1,667	514	2,757	4,938	85	38
<u>WLC</u>	<u>58</u>	<u>2,005</u>	<u>371</u>	<u>3,520</u>	<u>5,896</u>	<u>102</u>	<u>41</u>
Total	174	4,171	999	6,857	12,027	207	89

Revenue Forecast as of 12-11-19: In FY19, revenues were \$252,391 which included revenues of \$204,134 and a general fund transfer of \$48,257. The forecast for FY20 totals \$ 229,852 which includes revenues of \$204,852 and a general fund transfer of \$25,000.

<u>Account</u>	<u>Description</u>	<u>FY19</u>	<u>FY20 Budget</u>	<u>YTD 12-11-19</u>	<u>Forecast</u>
21.1610.000.00.00000	Food Svc Sales - Lunch	\$95,706	\$96,600	\$23,924	72,517
21.1611.000.00.00000	Food Svs Sales - Breakfast	\$18,783	\$18,400	\$4,009	10,587
21.1615.000.02.00000	Food Svs Sales - Non Program	\$0	\$0	\$14,035	\$45,205
21.1630.000.00.00000	Food Svs Sales - Catering	\$0	\$0	\$604	\$604
21.1990.000.00.00000	Food Svc Misc Revenue	\$0	\$0	\$52	\$52
21.3260.000.00.00000	Child Nutrition - State	\$2,555	\$2,500	\$153	\$3,229
21.4560.000.00.00000	Child Nutrition - Federal Lunch	\$58,073	\$73,500	14,397	\$55,331
21.4561.000.00.00000	Child Nutrition - Federal Breakfast	\$19,851	\$14,000	\$4,118	\$17,327
21.4590.000.00.00000	Commodities	\$9,166	\$0	\$0	\$0
<u>21.5210.000.00.00000</u>	<u>Trans From Gen. Fund</u>	<u>\$48,257</u>	<u>\$25,000</u>	<u>\$0</u>	<u>\$25,000</u>
Total		\$252,391	\$230,000	\$61,293	\$229,852

Debt Collection – Since the beginning of the fiscal year, the District has reduced debt from Active students by \$ 1,152. The debt associated with inactive students remains at \$5,388 as of December 11.

As of:	Active
July 1 2019	\$14,876
Dec 12 2019	\$13,724

Expenditures YTD: Salaries and benefits are forecast to be over budget by \$5,368 mainly due to NHRS and dental benefits (not budgeted) and salary lines. This shortfall is anticipated to be covered by the remainder of the budget to net \$386.

<u>Account</u>	<u>Description</u>	<u>Budget</u>	<u>YTD</u>	<u>Encumbrance</u>	<u>Balance</u>
21.3110.116.00.00000	F/Svc Supvsr Salary	\$42,000.00	\$20,853.39	\$22,615.36	(\$1,468.75)
21.3110.211.00.00000	F/Svc Supvsr Medical	\$2,000.00	\$0.00	\$1,300.00	\$700.00
21.3110.213.00.00000	F/Svc Supvsr Life Ins	\$84.00	\$15.54	\$23.21	\$45.25
21.3110.214.00.00000	F/Svc Supvsr Disability Ins	\$88.00	\$13.02	\$19.13	\$55.85
21.3110.220.00.00000	F/Svc Supvsr FICA	\$3,464.00	\$1,595.20	\$1,729.98	\$138.82
21.3110.231.00.00000	Employee Retirement	\$0.00	\$1,071.47	\$2,526.15	(\$3,597.62)
21.3110.250.00.00000	F/Svc Supvsr U/C	\$64.00	\$68.81	\$74.62	(\$79.43)
21.3110.260.00.00000	F/Svc Supvsr W/C	\$1,069.00	\$518.69	\$562.52	(\$12.21)
21.3120.116.00.00000	F/Svc Wkrs Salary	\$69,615.50	\$25,043.46	\$45,908.66	(\$1,336.62)
21.3120.211.00.00000	F/Svc Wkrs Medical	\$10,422.00	\$3,647.56	\$6,774.04	\$0.40
21.3120.212.00.00000	Dental Insurance	\$0.00	\$221.83	\$411.97	(\$633.80)
21.3120.213.00.00000	F/Svc Wkrs Life Ins	\$210.00	\$14.42	\$26.43	\$169.15
21.3120.214.00.00000	F/Svc Wkrs Disability Ins	\$196.00	\$7.63	\$14.17	\$174.20
21.3120.220.00.00000	F/Svc Wkrs FICA	\$5,679.00	\$1,938.66	\$3,554.35	\$185.99
21.3120.231.00.00000	Employee Retirement	\$0.00	\$11.17	\$0.00	(\$11.17)
21.3120.250.00.00000	F/Svc Wkrs U/C	\$282.00	\$83.39	\$151.55	\$47.06
21.3120.260.00.00000	F/Svc Wkrs W/C	<u>\$1,784.00</u>	<u>\$540.71</u>	<u>\$988.53</u>	<u>\$254.76</u>
Salary/Benefits		\$136,957.50	\$55,644.95	\$86,680.67	(\$5,368.12)
21.3120.430.00.00000	F/Svs Repairs & Maint	\$5,000.00	\$1,031.81	\$3,000.00	\$968.19
21.3120.580.00.00000	F/Svc Travel	\$2,199.62	\$588.96	\$1,011.04	\$599.62
21.3120.610.00.00000	F/Svc Non Food Supplies	\$7,000.00	\$3,030.55	\$2,719.45	\$1,250.00
21.3120.612.00.00000	F/Svc Office Supplies	\$300.00	\$0.00	\$0.00	\$300.00
21.3120.613.00.00000	F/Svc Postage & Del	\$225.00	\$55.00	\$170.00	\$0.00
21.3120.615.00.00000	F/Svc Chemicals	\$1,000.00	\$937.51	\$1,062.49	(\$1,000.00)
21.3120.617.00.00000	F/Svc Kitchen Supplies	\$250.00	\$150.38	\$0.00	\$99.62
21.3120.630.00.00000	F/Svc Food Supplies	\$53,703.50	\$25,194.40	\$25,679.60	\$2,829.50
21.3120.631.00.00000	F/Svc Milk	\$11,100.00	\$4,297.68	\$6,802.32	\$0.00
21.3120.632.00.00000	F/Svc Snacks	\$4,619.88	\$3,338.98	\$3,014.17	(\$1,733.27)
21.3120.633.00.00000	F/Svc USDA Commodities	\$1,312.50	\$594.50	\$718.00	\$0.00
21.3120.650.00.00000	F/Svc Software	\$5,132.00	\$3,391.00	\$0.00	\$1,741.00
21.3120.810.00.00000	F/Svc Dues & Fees	<u>\$1,200.00</u>	<u>\$500.50</u>	<u>\$0.00</u>	<u>\$699.50</u>
Non Salary/Benefits		\$93,042.50	\$43,111.27	\$41,177.07	\$5,754.16
Total		\$230,000.00	\$98,756.22	\$127,857.74	\$386.04

WILTON-LYNDEBOROUGH COOPERATIVE
MIDDLE SCHOOL / HIGH SCHOOL
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Brian Bagley, Principal
Sarah Edmunds, Assistant Principal

Amanda J. Kovaliv, School Counseling Coordinator
Ashley Goggin, Middle School Counselor

Principal Report
January 7, 2020

The Wilton-Lyndeborough Cooperative graduating class of 2020 took part in the “I Am College Bound/I Applied” initiative, designed to increase the amount of New Hampshire high school seniors submitting college applications. Twenty-one WLC seniors participated in this statewide initiative that encouraged students to apply to college on Wednesday, November 20th. During the event, seniors had the opportunity to prepare and apply to all New Hampshire state colleges for free. High school counselor Mandy Kovaliv, along with admissions representatives from NHHEAF and various colleges/universities throughout the state were on hand to guide the students through the process. WLC students saved \$1,750.00 in admission fees!

On December 7th, the WLC High School Robotics team, the WLC W4RR10R5, attended our first competitive event. The scrimmage was a great way for us to practice with our robot and meet other teams as well as get a feel for the overall process of an official competition. We placed second in the scrimmage but what we took away from the event is much more valuable. With our newfound experience and knowledge, we are approaching coding and building our robot with renewed perspective and excitement. Our official qualifiers are on January 26th, and February 3rd, and we know those dates are fast approaching. Thanks to all the support from our WLC Community!

The December 5th early release day Assistant Principal Sarah Edmunds worked with the staff on introducing restorative circles as a way to discuss student learning and connect with them during advisory. Restorative circles are strategies that can be used in classrooms and out to develop relationships, build communities and respond to conflicts and problems as they arrive.

Eleven juniors and seniors went on a field trip with Mrs. Kovaliv and Mrs. Gosselin to tour Nashua Community College. The students were greeted with open arms and were fortunate to have two professors speak to them about their programs and what they have to offer. The tour opened student’s eyes to all the opportunities a community college has to offer.

AD Report:

Winter Sports Snapshots
Swimming and Diving
of participants: 4 girls
Coach: Nancy McManus(Milford)

Indoor Track
of participants: 9
Coach: Jack Nichols(Milford)

Alpine Skiing
of participants: 3 boys
Coach: Stuart Browne

Boys Varsity Basketball
Head Coach: Malin Segal
of players: 10
Record: 1-0

Next Home Game: 1/3/20 vs. Mt Royal at 6pm

Boys JV Basketball

Head Coach: TBD

of players: 9

Record: 0-0

Next Home Game: 1/16/20 vs. PCA at 5:30pm

December Middle School:

Grade 6 Math: The students have just wrapped up their unit on adding, subtracting, multiplying, and dividing decimals. They completed a Dunkin Donuts activity where they were tasked to put themselves in the shoes of a Dunkin Donuts employee whose register broke during the hours of a busy commute. To avoid angry customers, the students had to total up various Dunkin Donuts orders to keep business going. The students had a lot of fun with this activity. We are now working on finding the area of a variety of shapes, and will be completing a hands-on math project upon their return from break.

Grade 6 ELA: The students are working on completing a performance task that demonstrates their comprehension and analysis of short stories read this semester. Students will analyze the stories for point of view, character traits, setting, and imagery as well as interpret figurative language in order to develop a puppet show that retells the original short story from a different character's perspective. Students will create an original script, an original puppet representation of their chosen character, and a scenery backdrop. Students will perform their puppet show on Thursday, December 19th during their ELA class.

Grade 6 Social Studies: In Social Studies, students have just begun a new unit on Ancient Egypt. They have been learning about the role of culture in Ancient Egypt and the unique attributes of Egyptian daily life, ranging from the reasoning behind mummification to the mystery of pyramid building.

Grade 6 Science: Students are investigating thermal energy transfer. They are testing features of a cup that might explain why one cup design is better than another in keeping a liquid warm or cold. At the end of the unit students will be challenged to design their own container that can perform as well as a store bought container.

Grade 7 Science: Students have spent some time building knowledge about plant and animal cells in preparation for their their newest unit, which they've just began. This unit, a case study, has students investigate a patient named M'Kenna, to figure out what is causing her symptoms. Through this unit, students will discover the inner-workings of the human body, and build their understanding of cause and effect in nature.

Grade 7 Language Arts: The students have read sections of A Christmas Carol, by Charles Dickens and are learning script writing. They are turning their summaries into scripts that will be performed, in front of the class, next week.

The students in seventh and eighth grade went on a field trip to see the play, "A Christmas Carol," at the Palace Theatre in Manchester. The students loved it and great time. They were amazed at the singing, costumes and set designs and got some great ideas for their individual performances.

Grade 7 Math: The students have continued to work on Geometry skills from angles, identifying triangles, angles of polygons and solving for missing angles. Now we have moved on to circles, finding the circumference and area of a circle. The students are learning how to follow a formula and come up with a solution. We will finish the chapter with finding the area of composite figures.

Grade 7 Social Studies: 7th grade S.S. students are working on a long-term project about the History of Latin America. Students explore topics of their choice from ancient times like the Maya and Aztec Empires through modern events like the Cuban Revolution. This project is specifically designed to increase content knowledge while also fostering research and writing skills.

Grade 8 Language Arts: The students have finished reading the novel, Devil's Arithmetic, by Jane Yolen. The students are in the process of writing argumentative essays about whether or not they think the main character is a hero based on Joe Campbell's research and model of "A Hero's Journey." The essays involve: an outline, in-text citations, transitions as well as text evidence and quotes to back up their thesis.

Grade 8 Math: The students have just begun a unit on rigid transformations of points and shapes on a graph. This unit is entirely online, which allows students to manipulate coordinates through a series of virtual exercises. These lessons are self-paced to suit each individual learner, and are aimed at strengthening problem-solving and critical thinking skills. So far, the students are eager to get to class to work on their unit, and have shown great pride in their accomplishments with each lesson.

Grade 8 Social Studies: Students are in the middle of a long-term, writing and research intensive project about the American Revolution. Each student is assuming the "character/role" of historical figures such as Thomas Jefferson, Abigail Adams, and Benedict Arnold. They then study the major events of the American Revolution and create "artifacts" written and created through the perspective of their "character". This project is designed to promote research and writing skills, as well as to increase content knowledge, and creative thinking.

Grade Science 8 (Dream Team): Students have begun the **Project Lead the Way Unit: Energy and The Environment**. Students will be challenged to design, model, and test; wind turbines, alternative energy systems and other various projects focused on alternative energy.

Grade 8 Science (Team Awesome): Students have begun their investigation of a phenomenon in which sound from a car's speakers causes the windows of a nearby building to shake. Through this unit, students will investigate and discover how sound waves work, building their greater understanding of energy, and its relationship with matter.

Respectfully,

Brian Bagley

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Robert LaRoche, Principal

Jo Anne Dufour, School Counselor

Principal Report

FRES and LCS had a very active end to 2019.

November held celebrations like the Turkey Trot, raffles for prizes and discounts on holiday food as well as in-class learning related to Thanksgiving. In the classroom, teachers continued with district wide initiatives such as focused reading instruction and addressing gaps in the math program to better prepare students using the STAR 360 data. First Quarter Report Cards went out and Parent-Teacher conferences were held to provide insight on how each child is doing in school academically, socially, and developmentally. Teachers were able to describe in great detail the experiences that are seen in-class and I was also able to sit in on some of these meetings. I am impressed by the depth of knowledge teachers have, especially as it pertains to specifics on the student's strengths and weaknesses.

December brought with it some colder temperatures and snow, which is nothing new to this part of New England. We were able to get outside for recess just about every day and will continue to do so unless the temperature (wind chill) is below 13 degrees.

The data from STAR 360 helps to identify areas of success and those that need closer attention. Our staff in the WIN program assist teachers by working with small groups of students to bring their skill level up and improve performance. An example of the benefits of the WIN program can be seen in side-by-side comparison of improvement.

In Literacy, the greatest scaled score growth was seen in grades K and 1 with:

- Kindergarten WIN students had 114 scaled score growth compared to 86 for non-WIN.
- Grade 1 WIN students had 208 SS growth compared to 120 non-WIN
-

In Math, the greatest scaled score growth was seen at grades 1 and 3:

- Grade 1 WIN students had 105 compared to 60 non-WIN
- Grade 3 WIN students had 79 compared to 46 non-WIN

These are the average scaled scores of students in those groups. The goal is to have these students improve at a faster rate in order to make up any deficiencies as early as possible in their educational careers.

To close out the month, FRES will be visiting the historic Wilton Town Theater as guests to watch a show on social and emotional development. Students will learn to push through difficult times and take on trying challenges.

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: January 7, 2020

Professional Learning

Two additional grants were approved in December. One for \$4,750.00 will fund expenses for our middle and high school robotics co-curriculum teams. Another grant of over \$5,000.00 will fund training expenses for our computer science teacher, Andrew Tyler, to attend a computer science institute for five days.

I attended the regular curriculum, instruction, and assessment meetings this month. We debriefed the topics addressed at the recent state technology conference, changes at the Department of Education, upcoming conferences, state testing logistics with a representative from the Department of Education, and planning for this year's summer conference at Keene State University. Next month we will hear from a representative from the regional energy and the environment council about free workshops for teachers and other energy and environmental resources.

Our December 5 early release time received very positive feedback. The FRES and LCS teachers spent time during the afternoon with the math consultant exploring additional resources available through our pilot program. The kindergarten teachers met as a group in the morning to talk with the consultant, and so did our W.I.N. (R.T.I.) teachers to learn more about the intervention resources.

At WLC, the teachers spent the time discussing aspects of the school's climate and culture and strategies for adults and students. In January the student leadership group will present the student, staff, and community survey data to the teachers and then each group will begin analysis of the data and work on steps in respective action plans to improve the climate and culture of the school.

The special services teachers and staff met with representatives from Gateways to discuss the various programming options offered through this agency. Gateways offers services for a variety of needs spanning early childhood to post school transition. As a result of this meeting, our staff now has additional tools to use in support of our students and their families.

Assessment

Students in grades K-8 will complete the end of quarter STAR 360 assessments at the end of January and early February. Teachers will analyze the data in order to plan instruction and provide intervention as needed.

Students in grades 3-8 will continue taking topic related modular assessments provided by the state testing system throughout the year. These are short, quiz-like questions on various parts of the grade level curriculum in the format of the state test.

Respectfully submitted,

Julie Heon, Curriculum Coordinator

TRACKING CHANGES IN BUDGET DRAFT 1 TO DRAFT 5

DRAFT 1 GENERAL FUND \$ 12,871,281.86

REMOVE \$60K CAP RESERVE \$ (60,000.00)

CHANGES TO SOFTWARE ACCOUNTS:

	<u>DRAFT 1</u>	<u>DRAFT 2</u>	<u>CHANGES</u>
1100.650.11.T0000	\$ 7,786.00	\$ 11,000.00	\$ 3,214.00
2410.650.11.T0000	\$ 5,247.00	\$ 5,785.00	\$ 538.00
1100.650.12.T0000	\$ 2,100.00	\$ 400.00	\$ (1,700.00)
2410.650.12.T0000	\$ 1,784.00	\$ 981.00	\$ (803.00)
2844.650.11.T0000	\$ 4,895.00	\$ 6,645.00	\$ 1,750.00
2844.650.12.T0000	\$ 1,208.00	\$ 2,901.00	\$ 1,693.00
2321.650.01.T0000	\$ 14,259.00	\$ 7,112.00	\$ (7,147.00)
TOTAL	\$ 37,279.00	\$ 34,824.00	\$ (2,455.00)

DRAFT 2 GENERAL FUND \$ 12,808,826.86

	<u>DRAFT 2</u>	<u>DRAFT 3</u>	<u>CHANGES</u>
Reduction in all Healthcare Accounts	\$ 1,463,148.17	\$ 1,393,474.45	\$ (69,673.79) Flat rates published by School Care
04.1100.641.11.00000	\$ 20,610.00	\$ 42,210.00	\$ 21,600.00 Math Program left out of prior draft
04.1100.641.12.00000	\$ 2,256.00	\$ 7,656.00	\$ 5,400.00 Math Program left out of prior draft
04.2410.650.11.T0000	\$ 5,785.00	\$ 4,685.00	\$ (1,100.00) Removed Contingency as per IT
04.1100.610.02.00000	\$ 27,613.00	\$ 19,170.00	\$ (8,443.00) Supply lines decreased as per Superintendent
04.1100.610.03.00000	\$ 32,128.00	\$ 25,600.00	\$ (6,528.00) Supply lines decreased as per Superintendent
04.1100.610.11.00000	\$ 26,422.00	\$ 22,500.00	\$ (3,922.00) Supply lines decreased as per Superintendent
04.1100.610.12.00000	\$ 6,594.00	\$ 4,800.00	\$ (1,794.00) Supply lines decreased as per Superintendent
04.2620.330.01.00000	\$ 1,500.00	\$ -	\$ (1,500.00) Removed workman's comp; error
04.2134.610.11.00000	\$ -	\$ 1,200.00	\$ 1,200.00 Nurse supplies left out of prior draft
04.2620.700's - Moved New Equip to Repl Equip	\$ -	\$ -	\$ - No monetary change
04.2620.731.01.00000	\$ 500.00	\$ -	\$ (500.00) Removed new equip for SAU
04.2620.520.02.00000	\$ 8,441.00	\$ 8,602.00	\$ 161.00 P&L Not to Exceed Rate of \$37.4K (vs. \$ 36.7)
04.2620.520.03.00000	\$ 10,276.00	\$ 10,472.00	\$ 196.00 P&L Not to Exceed Rate of \$37.4K (vs. \$ 36.7)
04.2620.520.11.00000	\$ 13,946.00	\$ 14,212.00	\$ 266.00 P&L Not to Exceed Rate of \$37.4K (vs. \$ 36.7)
04.2620.520.12.00000	\$ 4,037.00	\$ 4,114.00	\$ 77.00 P&L Not to Exceed Rate of \$37.4K (vs. \$ 36.7)
04.1100.650.11.T0000	\$ 11,000.00	\$ 12,000.00	\$ 1,000.00 Adjusted for Mystery Science and IXL software - actual cost
04.2620.622.01.00000	\$ 2,918.59	\$ 2,731.49	\$ (187.10) Electricity - FY19 usage; FY21 rates
04.2620.622.02.00000	\$ 26,709.45	\$ 24,997.20	\$ (1,712.24) Electricity - FY19 usage; FY21 rates
04.2620.622.03.00000	\$ 32,521.06	\$ 30,436.25	\$ (2,084.80) Electricity - FY19 usage; FY21 rates
04.2620.622.11.00000	\$ 43,571.38	\$ 40,778.18	\$ (2,793.20) Electricity - FY19 usage; FY21 rates
04.2620.622.12.00000	\$ 11,708.17	\$ 10,957.61	\$ (750.57) Electricity - FY19 usage; FY21 rates
<u>260 Object Codes - Workman's Comp</u>	<u>\$ 19,816.48</u>	<u>\$ 29,458.00</u>	<u>\$ 9,641.52 Not to Exceed Rates Published by Primex</u>
TOTAL	\$ 1,771,501.29	\$ 1,710,054.19	\$ (61,447.17)

TRACKING CHANGES IN BUDGET DRAFT 1 TO DRAFT 5

DRAFT 3 GENERAL FUND

\$ 12,747,379.69

	<u>DRAFT 3</u>	<u>DRAFT 4</u>	<u>CHANGES</u>	
Added \$184,811 to FY20 Budget				
04.5221.930.00.00000	\$ 35,000.00	\$ 25,000.00	\$ (10,000.00)	Food Service Shortage
<u>Add an ABA Therapist Position:</u>				
04.2149.114.11.00000	\$ -	\$ 27,367.50	\$ 27,367.50	SALARY
04.2149.220.11.00000	\$ -	\$ 2,093.61	\$ 2,093.61	FICA
04.2149.231.11.00000	\$ -	\$ 3,056.95	\$ 3,056.95	NHRS
04.2149.250.11.00000	\$ -	\$ 67.62	\$ 67.62	UC
04.2149.260.11.00000	\$ -	\$ 86.87	\$ 86.87	WC
04.2149.213.11.00000	\$ -	\$ 50.97	\$ 50.97	LIFE/ADD
04.2149.214.11.00000	\$ -	\$ 62.18	\$ 62.18	LTD
04.2149.211.11.00000	\$ -	\$ 19,916.20	\$ 19,916.20	FAMILY MEDICAL
04.2149.212.11.00000	\$ -	\$ 1,712.97	\$ 1,712.97	FAMILY DENTAL
SUB TOTAL	\$ -	\$ 54,414.87	\$ 54,414.87	TOTAL
				Lower Retiree Payouts from \$60K to \$40K based on staff
04.1100.112.02.00000	\$ 15,000.00	\$ 10,000.00	\$ (5,000.00)	expectations
				Lower Retiree Payouts from \$60K to \$40K based on staff
04.1100.112.02.00000	\$ 15,000.00	\$ 10,000.00	\$ (5,000.00)	expectations
				Lower Retiree Payouts from \$60K to \$40K based on staff
04.1100.112.02.00000	\$ 15,000.00	\$ 10,000.00	\$ (5,000.00)	expectations
				Lower Retiree Payouts from \$60K to \$40K based on staff
04.1100.112.02.00000	\$ 15,000.00	\$ 10,000.00	\$ (5,000.00)	expectations
04.2844.449.02.T0000	\$ 10,350.00	\$ 9,200.00	\$ (1,150.00)	Reduced copiers from \$45K to \$40K
04.2844.449.03.T0000	\$ 12,600.00	\$ 11,200.00	\$ (1,400.00)	Reduced copiers from \$45K to \$40K
04.2844.449.11.T0000	\$ 17,100.00	\$ 15,200.00	\$ (1,900.00)	Reduced copiers from \$45K to \$40K
04.2844.449.12.T0000	\$ 4,950.00	\$ 4,400.00	\$ (550.00)	Reduced copiers from \$45K to \$40K
TOTAL	\$ 140,000.00	\$ 159,414.87	\$ 19,414.87	

DRAFT 4 GENERAL FUND

\$ 12,766,794.56

	<u>DRAFT 4</u>	<u>DRAFT 5</u>	<u>CHANGES</u>	
04.2620.737.12.00000	\$ 1,800.00	\$ -	\$ (1,800.00)	Remove Café Table - In Budget Twice
04.1290.561.03.00000	\$ 185,000.00	\$ 135,000.00	\$ (50,000.00)	Remove \$50K from Public Tuition
04.1290.564.11.00000	\$ 97,000.00	\$ 47,000.00	\$ (50,000.00)	Remove \$50K from Private Tuition
TOTAL	\$ 283,800.00	\$ 182,000.00	\$ (101,800.00)	

DRAFT 5 GENERAL FUND

\$ 12,664,994.56

	A	B	C	D	E	F	G	H	I	J
1	Account	Description	FY18 Exp	FY19 Exp	FY20 Budget	FY21 Proposed	Notes	Who?	\$ Var	% Var
2	04.2212.110.01.00000	Curriculum Coordinator Salaries	\$68,000.00	\$68,000.00	\$69,700.00	\$ 71,442.40	.8 FTE	LB	\$1,742.40	2.5%
3	04.1100.112.02.00000	Teacher Salaries-MS	\$575,740.20	\$657,713.64	\$634,615.00	\$ 611,314.55	16 staff members; 8 shared with HS. 11.6 total FTE. \$2.5K mentors, \$15K retiree service, \$1.5K attendance, \$1.75 new hire orientation	LB	-(\$23,300.45)	-3.7%
4	04.1100.112.03.00000	Teacher Salaries-HS	\$964,183.44	\$961,331.28	\$958,893.00	\$ 896,091.35	21 staff members; 8 shared with HS. 17.4 total FTE. \$2.5K mentors, \$15K retiree service, \$1.5K attendance, \$1.75 new hire orientation, \$1.2 extra contract (AK)	LB	-(\$62,801.65)	-6.5%
5	04.1100.112.11.00000	Teacher Salaries-FRES	\$920,310.32	\$940,699.33	\$934,165.00	\$ 965,414.60	17 staff members; 16.8 total FTE. \$2.5K mentors, \$15K retiree service, \$1.5K attendance, \$1.75 new hire orientation	LB	\$31,249.60	3.3%
6	04.1100.112.12.00000	Teacher Salaries-LCS	\$93,529.96	\$180,216.08	\$167,000.00	\$ 181,250.00	3 staff members; 38 total FTE. \$2.5K mentors, \$15K retiree service, \$.5K attendance, \$.75 new hire orientation, \$1.5K kind screening	LB	\$14,250.00	8.5%
7	04.1210.112.02.00000	Special Education Teacher Salaries-MS	\$55,642.70	\$60,434.96	\$62,400.00	\$ 89,625.00	3 staff members; 2 shared with HS. 1.9 FTE.	LB	\$27,225.00	43.6%
8	04.1210.112.03.00000	Special Education Teacher Salaries-HS	\$72,955.79	\$62,965.04	\$64,100.00	\$ 56,375.00	2 staff members; 2 shared with MS. 1.1 FTE	LB	-(\$7,725.00)	-12.1%
9	04.1210.112.11.00000	Special Education Teacher Salaries-FRES	\$138,225.30	\$147,127.55	\$148,500.00	\$ 142,500.00	3 staff members; 2.5 FTE	LB	-(\$6,000.00)	-4.0%
10	04.1210.112.12.00000	Special Education Teacher Salaries-LCS	\$59,117.90	\$66,921.57	\$67,500.00	\$ 37,000.00	1 staff member; 1 FTE	LB	-(\$30,500.00)	-45.2%
11	04.1410.112.02.00000	Co-Curricular Salaries - Academic-MS	\$9,603.08	\$11,559.94	\$9,800.00	\$ 11,560.00	Per schedule	LB	\$1,760.00	18.0%
12	04.1410.112.03.00000	Co-Curricular Salaries - Academic-HS	\$20,379.62	\$18,090.06	\$17,000.00	\$ 18,090.00	Per schedule	LB	\$1,090.00	6.4%
13	04.1410.112.11.00000	Co-Curricular Salaries - Academic FRES	\$3,475.00	\$4,695.00	\$13,200.00	\$ 4,695.00	Per schedule	LB	-(\$8,505.00)	-64.4%
14	04.1420.112.02.00000	Co-Curricular Salaries - Athletic-MS	\$13,668.08	\$17,791.06	\$14,000.00	\$ 17,791.00	Per schedule, AD	LB	\$3,791.00	27.1%
15	04.1420.112.03.00000	Co-Curricular Salaries - Athletic-HS	\$29,679.42	\$33,886.94	\$36,000.00	\$ 33,887.00	Per schedule, AD	LB	-(\$2,113.00)	-5.9%
16	04.2122.112.02.00000	Guidance Salaries-MS	\$24,170.13	\$24,646.78	\$45,312.00	\$ 42,000.00	1 FTE	LB	-(\$3,312.00)	-7.3%
17	04.2122.112.03.00000	Guidance Salaries-HS	\$71,120.28	\$76,782.52	\$77,436.00	\$ 77,595.40	1 FTE, \$20.5K Additional contract (AK)	LB	\$159.40	0.2%
18	04.2122.112.11.00000	Guidance Salaries-FRES	\$65,049.82	\$67,000.00	\$69,500.00	\$ 69,500.00	1 FTE	LB	\$0.00	0.0%
19	04.2134.112.02.00000	Nurses Salary-MS	\$22,016.82	\$25,788.73	\$26,550.00	\$ 26,100.00	.45 FTE	LB	-(\$450.00)	-1.7%
20	04.2134.112.03.00000	Nurses Salary-HS	\$33,025.33	\$31,519.43	\$32,450.00	\$ 31,900.00	.55 FTE	LB	-(\$550.00)	-1.7%
21	04.2134.112.11.00000	Nurses Salary-FRES	\$54,200.00	\$62,000.00	\$63,550.00	\$ 63,550.00	1 FTE	LB	\$0.00	0.0%
22	04.2134.112.12.00000	Nurses Salary-LCS	\$46,861.61	\$58,500.00	\$60,000.00	\$ 61,500.00	1 FTE	LB	\$1,500.00	2.5%
23	04.2140.112.01.00000	School Psychologist	\$0.00	\$0.00	\$0.00	\$ 70,000.00	1 FTE	LB	\$70,000.00	#DIV/0!
24	04.2149.112.01.00000	BCBA Other Admin Salary-SPED	\$71,400.00	\$73,400.00	\$73,200.00	\$ 79,000.00	1 FTE	LB	\$5,800.00	7.9%
25	04.2212.112.02.00000	Summer Curriculum Work -MS	\$5,206.66	\$562.43	\$2,000.00	\$ -		LB	-(\$2,000.00)	-100.0%
26	04.2212.112.03.00000	Summer Curriculum Work -HS	\$7,067.27	\$687.43	\$1,000.00	\$ -		LB	-(\$1,000.00)	-100.0%
27	04.2212.112.11.00000	Summer Curriculum Work-FRES	\$9,463.91	\$1,500.00	\$1,000.00	\$ -		LB	-(\$1,000.00)	-100.0%
28	04.2212.112.12.00000	Summer Curriculum Work-LCS	\$3,547.44	\$0.00	\$1,000.00	\$ -		LB	-(\$1,000.00)	-100.0%
29	04.2222.112.02.00000	Media Generalist & Specialist-MS	\$23,869.17	\$27,182.20	\$29,142.00	\$ 29,025.00	.45 FTE, \$1.575K Library After School	LB	-(\$117.00)	-0.4%
30	04.2222.112.03.00000	Media Generalist & Specialist-HS	\$35,723.75	\$33,222.80	\$35,618.00	\$ 35,475.00	.55 FTE, \$1.925 Library After School	LB	-(\$143.00)	-0.4%
31	04.2222.112.11.00000	Media Generalist & Specialist-FRES	\$41,031.42	\$42,000.00	\$43,000.00	\$ 43,000.00	1 FTE	LB	\$0.00	0.0%

	A	B	C	D	E	F	G	H	I	J
1	Account	Description	FY18 Exp	FY19 Exp	FY20 Budget	FY21 Proposed	Notes	Who?	\$ Var	% Var
32	04.2311.112.01.00000	School Board Clerk - SAU	\$0.00	\$2,819.01	\$2,000.00	\$ 2,750.00	SB Secretary	LB	\$750.00	37.5%
33	04.2321.112.01.00000	Superintendent Svs-SAU	\$160,411.44	\$160,220.00	\$166,173.00	\$ 167,773.28	2 FTE	LB	\$1,600.28	1.0%
34	04.2332.112.01.00000	Administration Wages-SPED	\$121,683.47	\$114,982.48	\$125,394.00	\$ 121,920.00	2 FTE	LB	-\$3,474.00	-2.8%
35	04.2510.112.01.00000	Business Services Wages-SAU	\$165,329.94	\$142,059.25	\$160,300.00	\$ 172,345.00	2.5 FTE	LB	\$12,045.00	7.5%
36	04.2844.112.01.00000	Technology Service Wages - SAU	\$16,100.10	\$13,651.50	\$16,140.00	\$ 16,600.00	2 FTE	LB	\$460.00	2.9%
37	04.2844.112.02.00000	Technology Service Wages - MS	\$33,107.15	\$27,303.00	\$32,280.00	\$ 33,200.00	2 FTE	LB	\$920.00	2.9%
38	04.2844.112.03.00000	Technology Service Wages - HS	\$33,560.75	\$28,859.63	\$32,280.00	\$ 33,200.00	2 FTE	LB	\$920.00	2.9%
39	04.2844.112.11.00000	Technology Service Wages - FRES	\$46,280.00	\$33,195.75	\$31,584.00	\$ 35,992.32	2 FTE	LB	\$4,408.32	14.0%
40	04.2844.112.12.00000	Technology Service Wages - LCS	\$11,570.00	\$6,384.00	\$7,896.00	\$ 8,998.08	2 FTE	LB	\$1,102.08	14.0%
41	04.2999.112.01.00000	SAU Performance Incentives	\$0.00	\$34,170.00	\$35,332.00	\$ 59,695.43	Raises and Benefits for Non-CBA (2.5% COLA)	LB	\$24,363.43	69.0%
42	04.2410.113.02.00000	Principal Salaries-MS	\$74,680.05	\$79,871.65	\$78,953.00	\$ 80,943.75	.9 FTE	LB	\$1,990.75	2.5%
43	04.2410.113.03.00000	Principal Salaries-HS	\$112,019.95	\$97,876.27	\$96,497.00	\$ 98,931.25	1.1 FTE	LB	\$2,434.25	2.5%
44	04.2410.113.11.00000	Principal Salaries-FRES	\$66,877.08	\$65,380.00	\$65,380.00	\$ 65,800.00	.7 FTE	LB	\$420.00	0.6%
45	04.2410.113.12.00000	Principal Salaries-LCS	\$27,804.46	\$28,020.00	\$28,020.00	\$ 28,200.00	.3 FTE	LB	\$180.00	0.6%
46	04.1110.114.02.00000	Teacher Aide Salaries-MS	\$7,212.71	\$8,207.63	\$8,638.00	\$ -		LB	-\$8,638.00	-100.0%
47	04.1110.114.03.00000	Teacher Aide Salaries-HS	\$10,819.08	\$10,031.29	\$10,557.00	\$ -		LB	-\$10,557.00	-100.0%
48	04.1110.114.11.00000	Teacher Aide Salaries-FRES	\$30,187.00	\$19,950.74	\$20,922.00	\$ 21,273.18	2 staff members; 1 FTE	LB	\$351.18	1.7%
49	04.1110.114.12.00000	Teacher Aide Salaries-LCS	\$57,211.38	\$53,693.64	\$58,828.00	\$ 60,721.99	3 staff members; 3 FTE	LB	\$1,893.99	3.2%
50	04.1120.114.02.00000	Substitute Teacher Salaries-MS	\$75,135.68	\$84,790.55	\$25,000.00	\$ 30,000.00	\$ 120K total based on 3 year average	LB	\$5,000.00	20.0%
51	04.1120.114.03.00000	Substitute Teacher Salaries-HS	\$21,494.38	\$25,975.84	\$25,000.00	\$ 30,000.00	\$ 120K total based on 3 year average	LB	\$5,000.00	20.0%
52	04.1120.114.11.00000	Substitute Teacher Salaries-FRES	\$23,309.94	\$20,312.19	\$25,000.00	\$ 30,000.00	\$ 120K total based on 3 year average	LB	\$5,000.00	20.0%
53	04.1120.114.12.00000	Substitute Teacher Salaries-LCS	\$6,890.00	\$6,717.00	\$5,000.00	\$ 30,000.00	\$ 120K total based on 3 year average	LB	\$25,000.00	500.0%
54	04.1130.114.02.00000	Homebound/ESL/Tutor Salaries-MS	\$0.00	\$0.00	\$125.00	\$ -		LB	-\$125.00	-100.0%
55	04.1130.114.03.00000	Homebound/ESL/Tutor Salaries-HS	\$0.00	\$0.00	\$125.00	\$ -		LB	-\$125.00	-100.0%
56	04.1130.114.11.00000	Homebound/ESL/Tutor Salaries-FRES	\$0.00	\$0.00	\$125.00	\$ -		LB	-\$125.00	-100.0%
57	04.1130.114.12.00000	Homebound/ESL/Tutor Salaries-LCS	\$0.00	\$0.00	\$125.00	\$ -		LB	-\$125.00	-100.0%
58	04.1211.114.02.00000	SPED Aide Salaries-MS	\$102,812.32	\$97,757.72	\$113,656.00	\$ 95,925.90	5 staff members; 5.0 FTE	LB	-\$17,730.10	-15.6%
59	04.1211.114.03.00000	SPED Aide Salaries-HS	\$54,168.91	\$63,629.50	\$56,182.00	\$ 104,980.70	5 staff members; 4.95 FTE	LB	\$48,798.70	86.9%
60	04.1211.114.11.00000	SPED Aide Salaries-FRES	\$122,075.15	\$116,851.49	\$122,057.00	\$ 176,178.57	9 staff members; 8.5 FTE	LB	\$54,121.57	44.3%
61	04.1211.114.12.00000	SPED Aide Salaries-LCS	\$36,158.11	\$32,402.34	\$32,336.00	\$ 31,618.30	2 staff members; 2.0 FTE	LB	-\$717.70	-2.2%
62	04.1213.114.02.00000	SPED Tutor Salaries-MS	\$0.00	\$0.00	\$125.00	\$ -	Grant funded	LB	-\$125.00	-100.0%
63	04.1213.114.03.00000	SPED Tutor Salaries-HS	\$0.00	\$0.00	\$125.00	\$ -	Grant funded	LB	-\$125.00	-100.0%
64	04.1213.114.11.00000	SPED Tutor Salaries-FRES	\$0.00	\$0.00	\$125.00	\$ -	Grant funded	LB	-\$125.00	-100.0%
65	04.1213.114.12.00000	SPED Tutor Salaries-LCS	\$0.00	\$0.00	\$125.00	\$ -	Grant funded	LB	-\$125.00	-100.0%
66	04.2129.114.02.00000	Guidance Secretary Salary-MS	\$15,138.28	\$14,495.48	\$15,531.00	\$ 15,918.00	.5 FTE	LB	\$387.00	2.5%
67	04.2129.114.03.00000	Guidance Secretary Salary-HS	\$15,704.47	\$17,955.81	\$15,531.00	\$ 15,918.00	.5 FTE	LB	\$387.00	2.5%
68	04.2149.114.02.00000	ABA Therapist-MS	\$84,212.71	\$87,629.88	\$90,753.00	\$ 102,628.50	2 staff members, 1 ABA & 1 RBT	LB	\$11,875.50	13.1%
69	04.2149.114.03.00000	ABA Therapist-HS	\$0.00	-\$2,889.50	\$0.00	\$ -		LB	\$0.00	#DIV/0!

	A	B	C	D	E	F	G	H	I	J
1	Account	Description	FY18 Exp	FY19 Exp	FY20 Budget	FY21 Proposed	Notes	Who?	\$ Var	% Var
70	04.2149.114.11.00000	ABA Therapists-FRES	\$128,985.91	\$163,075.96	\$150,814.00	\$ 195,002.71	5 staff members, 3 ABA & 2 RBT, 1 Vacancy (\$27,367.50)	LB	\$44,188.71	29.3%
71	04.2149.114.12.00000	ABA Therapist-LCS	\$87,125.56	\$146,611.96	\$142,397.00	\$ 207,721.34	6 staff members, 4 RBT, 1 ABA, 1 Aide	LB	\$65,324.34	45.9%
72	04.2411.114.02.00000	Secretarial Salaries-MS	\$26,061.61	\$29,031.05	\$30,157.00	\$ 32,103.36	.9 FTE	LB	\$1,946.36	6.5%
73	04.2411.114.03.00000	Secretarial Salaries-HS	\$38,645.58	\$35,288.66	\$36,859.00	\$ 39,237.44	1.1 FTE	LB	\$2,378.44	6.5%
74	04.2411.114.11.00000	Secretarial Salaries-FRES	\$54,214.53	\$53,412.08	\$57,887.00	\$ 58,105.00	1.85 FTE	LB	\$218.00	0.4%
75	04.2411.114.12.00000	Secretarial Salaries-LCS	\$27,037.98	\$19,502.87	\$20,448.00	\$ 21,579.60	.85 FTE	LB	\$1,131.60	5.5%
76	04.2620.114.01.00000	Facilities Salaries	\$59,700.00	\$59,700.00	\$61,450.00	\$ 63,400.00	1 FTE	LB	\$1,950.00	3.2%
77	04.2620.114.02.00000	Custodial Salaries-MS	\$52,741.72	\$51,573.68	\$47,889.00	\$ 51,080.20	1.38 FTE, \$2K summer work	LB	\$3,191.20	6.7%
78	04.2620.114.03.00000	Custodial Salaries-HS	\$54,275.24	\$51,573.93	\$47,889.00	\$ 51,080.20	1.38 FTE, \$2K summer work	LB	\$3,191.20	6.7%
79	04.2620.114.11.00000	Custodial Salaries-FRES	\$98,433.38	\$103,349.25	\$100,383.00	\$ 104,062.74	2.75 FTE, \$2K summer work	LB	\$3,679.74	3.7%
80	04.2620.114.12.00000	Custodial Salaries-LCS	\$35,538.34	\$35,468.21	\$35,454.00	\$ 38,358.40	1.0 FTE; \$2K summer work	LB	\$2,904.40	8.2%
81	04.2723.114.03.00000	Salaries-Regular Employees	\$0.00	\$0.00	\$0.00	\$ 8,023.14	Van Driver	LB	\$8,023.14	#DIV/0!
82	04.2743.114.03.00000	Vocational Ed Van Driver - HS	\$0.00	\$0.00	\$8,023.00	\$ -		LB	-\$8,023.00	-100.0%
83	04.2311.120.01.00000	School Board Members - SAU	\$400.00	\$300.00	\$900.00	\$ 1,900.00	SB Members; \$1K SB Clerk	LB	\$1,000.00	111.1%
84	04.2312.120.01.00000	School District Clerk - SAU	\$1,000.00	\$1,000.00	\$1,000.00	\$ -		LB	-\$1,000.00	-100.0%
85	04.2313.120.01.00000	School District Treasurer - SAU	\$2,394.00	\$2,394.00	\$3,500.00	\$ 3,500.00	Treasurer	LB	\$0.00	0.0%
86	04.2314.120.01.00000	Moderators Ballot Clerks - SAU	\$300.00	\$300.00	\$300.00	\$ -		LB	-\$300.00	-100.0%
87	04.1212.122.02.00000	SPED Tutors - Summer-MS	\$3,853.08	\$3,858.23	\$3,000.00	\$ 10,650.00	ESY Program; \$33K total; based on FY19 actual	LB	\$7,650.00	255.0%
88	04.1212.122.03.00000	SPED Tutors - Summer-HS	\$0.00	\$0.00	\$1,000.00	\$ 2,500.00	ESY Program; \$33K total; based on FY19 actual	LB	\$1,500.00	150.0%
89	04.1212.122.11.00000	SPED Tutors - Summer-FRES	\$8,566.23	\$19,978.22	\$6,000.00	\$ 16,245.00	ESY Program; \$33K total; based on FY19 actual	LB	\$10,245.00	170.8%
90	04.1212.122.12.00000	SPED Tutors - Summer-LCS	\$4,515.34	\$0.00	\$2,000.00	\$ 3,720.00	ESY Program; \$33K total; based on FY19 actual	LB	\$1,720.00	86.0%
91	04.1100.211.02.00000	Medical Insurance-MS	\$93,488.32	\$140,698.21	\$140,473.00	\$ 120,085.90	No increase in Rates as per School Care	LB	-\$20,387.10	-14.5%
92	04.1100.211.03.00000	Medical Insurance-HS	\$173,695.24	\$162,159.59	\$148,560.00	\$ 155,772.30		LB	\$7,212.30	4.9%
93	04.1100.211.11.00000	Medical Insurance-FRES	\$168,074.52	\$249,688.01	\$235,035.00	\$ 293,731.60		LB	\$58,696.60	25.0%
94	04.1100.211.12.00000	Medical Insurance-LCS	\$29,348.64	\$42,243.10	\$38,525.00	\$ 40,234.80		LB	\$1,709.80	4.4%
95	04.1110.211.02.00000	Medical Reimbursement-MS	\$4,517.58	\$3,920.16	\$3,575.00	\$ -		LB	-\$3,575.00	-100.0%
96	04.1110.211.03.00000	Medical Reimbursement-HS	\$4,286.36	\$4,791.22	\$4,369.00	\$ -		LB	-\$4,369.00	-100.0%
97	04.1110.211.11.00000	Medical Reimbursement-FRES	\$8,641.02	\$411.40	\$375.00	\$ 782.75		LB	\$407.75	108.7%
98	04.1110.211.12.00000	Medical Reimbursement-LCS	\$16,738.17	\$10,630.67	\$9,695.00	\$ 9,493.20		LB	-\$201.80	-2.1%
99	04.1210.211.02.00000	Medical Insurance-MS	\$9,221.50	\$12,347.80	\$11,260.00	\$ 17,050.20		LB	\$5,790.20	51.4%
100	04.1210.211.03.00000	Medical Insurance-HS	\$10,551.00	\$18,734.50	\$17,086.00	\$ 15,050.20		LB	-\$2,035.80	-11.9%
101	04.1210.211.11.00000	Medical Insurance-FRES	\$32,332.30	\$35,169.12	\$32,073.00	\$ 31,100.40		LB	-\$972.60	-3.0%
102	04.1210.211.12.00000	Medical Insurance-LCS	\$12,539.91	\$4,201.50	\$3,832.00	\$ 21,965.80		LB	\$18,133.80	473.2%
103	04.1211.211.02.00000	Medical Insurance-MS	\$45,808.66	\$37,768.77	\$38,094.00	\$ 30,730.00		LB	-\$7,364.00	-19.3%
104	04.1211.211.03.00000	Medical Insurance-HS	\$2,135.00	\$1,093.00	\$775.00	\$ 5,100.00		LB	\$4,325.00	558.1%
105	04.1211.211.11.00000	Medical Insurance-FRES	\$23,856.72	\$28,488.02	\$24,333.00	\$ 50,075.10		LB	\$25,742.10	105.8%
106	04.1211.211.12.00000	Medical Insurance-LCS	\$9,841.38	\$2,112.71	\$1,927.00	\$ 1,550.00		LB	-\$377.00	-19.6%
107	04.1410.211.02.00000	Medical Insurance-MS	\$293.00	\$330.26	\$0.00	\$ -		LB	\$0.00	#DIV/0!

	A	B	C	D	E	F	G	H	I	J
1	Account	Description	FY18 Exp	FY19 Exp	FY20 Budget	FY21 Proposed	Notes	Who?	\$ Var	% Var
108	04.1410.211.03.00000	Medical Insurance-HS	\$439.50	\$403.76	\$0.00	\$ -		LB	\$0.00	#DIV/0!
109	04.2122.211.02.00000	Medical Insurance-MS	\$112.50	\$94.00	\$150.00	\$ 21,965.80		LB	\$21,815.80	14543.9%
110	04.2122.211.03.00000	Medical Insurance-HS	\$4,032.05	\$24,244.90	\$22,103.00	\$ 21,965.80		LB	-(\$137.20)	-0.6%
111	04.2122.211.11.00000	Medical Insurance-FRES	\$17,272.50	\$17,998.20	\$16,414.00	\$ 16,269.00		LB	-(\$145.00)	-0.9%
112	04.2129.211.02.00000	Medical Insurance-MS	\$11,579.64	\$11,222.88	\$11,372.00	\$ 11,370.50		LB	-(\$1.50)	0.0%
113	04.2129.211.03.00000	Medical Insurance-HS	\$12,301.76	\$13,716.04	\$11,372.00	\$ 11,370.50		LB	-(\$1.50)	0.0%
114	04.2134.211.02.00000	Medical Insurance-MS	\$875.00	\$1,006.58	\$918.00	\$ 10,982.90		LB	\$10,064.90	1096.4%
115	04.2134.211.03.00000	Medical Insurance-HS	\$1,312.50	\$1,230.42	\$1,122.00	\$ 10,982.90		LB	\$9,860.90	878.9%
116	04.2134.211.11.00000	Medical Insurance-FRES	\$23,254.80	\$24,244.90	\$22,111.00	\$ 21,965.80		LB	-(\$145.20)	-0.7%
117	04.2134.211.12.00000	Medical Insurance-LCS	\$7,352.68	\$9,077.10	\$8,278.00	\$ 8,134.60		LB	-(\$143.40)	-1.7%
118	04.2140.211.01.00000	Medical Insurance-Psych	\$0.00	\$0.00	\$0.00	\$ 21,965.80		LB	\$21,965.80	#DIV/0!
119	04.2149.211.01.00000	Medical Insurance-SPED	\$23,881.40	\$24,938.92	\$22,744.00	\$ 22,741.00		LB	-(\$3.00)	0.0%
120	04.2149.211.02.00000	Medical Insurance- MS	\$11,045.00	\$11,527.40	\$10,512.00	\$ 10,613.00		LB	\$101.00	1.0%
121	04.2149.211.11.00000	Medical Insurance-FRES	\$62,462.39	\$60,121.29	\$63,349.00	\$ 74,284.40	Vacant ABA Position - Family Plan	LB	\$10,935.40	17.3%
122	04.2149.211.12.00000	Medical Insurance-LCS	\$51,319.63	\$47,078.18	\$41,623.00	\$ 53,882.60		LB	\$12,259.60	29.5%
123	04.2212.211.01.00000	Curriculum Coordinator Medical Insurance	\$2,000.00	\$2,081.00	\$2,000.00	\$ 2,000.00		LB	\$0.00	0.0%
124	04.2222.211.02.00000	Medical Insurance-MS	\$9,301.95	\$10,910.56	\$9,952.00	\$ 10,982.90		LB	\$1,030.90	10.4%
125	04.2222.211.03.00000	Medical Insurance-HS	\$13,952.85	\$13,334.34	\$12,159.00	\$ 10,982.90		LB	-(\$1,176.10)	-9.7%
126	04.2222.211.11.00000	Medical Insurance-FRES	\$6,594.53	\$9,077.10	\$8,278.00	\$ 8,134.60		LB	-(\$143.40)	-1.7%
127	04.2321.211.01.00000	Medical Insurance-SAU	\$19,688.00	\$20,553.36	\$18,744.00	\$ 18,269.00		LB	-(\$475.00)	-2.5%
128	04.2332.211.01.00000	Medical Insurance-SPED	\$41,569.40	\$43,410.36	\$39,590.00	\$ 24,741.00		LB	-(\$14,849.00)	-37.5%
129	04.2410.211.02.00000	Principal Medical- MS	\$1,600.00	\$9,803.54	\$7,363.00	\$ 9,134.50		LB	\$1,771.50	24.1%
130	04.2410.211.03.00000	Principal Medical-HS	\$6,060.00	\$11,982.10	\$10,807.00	\$ 9,134.50		LB	-(\$1,672.50)	-15.5%
131	04.2410.211.11.00000	Principal Medical-FRES	\$16,147.12	\$16,862.33	\$15,378.00	\$ 5,694.22		LB	-(\$9,683.78)	-63.0%
132	04.2410.211.12.00000	Principal Medical-LCS	\$6,920.18	\$7,226.57	\$6,590.00	\$ 2,440.38		LB	-(\$4,149.62)	-63.0%
133	04.2411.211.02.00000	Medical insurance-MS	\$14,259.96	\$16,624.49	\$15,162.00	\$ 16,843.20		LB	\$1,681.20	11.1%
134	04.2411.211.03.00000	Medical insurance-HS	\$21,116.04	\$20,318.23	\$18,491.00	\$ 16,843.20		LB	-(\$1,647.80)	-8.9%
135	04.2411.211.11.00000	Medical insurance-FRES	\$2,805.00	\$4,969.00	\$4,531.00	\$ 2,775.00		LB	-(\$1,756.00)	-38.8%
136	04.2411.211.12.00000	Medical insurance-LCS	\$11,348.10	\$806.00	\$775.00	\$ 775.00		LB	\$0.00	0.0%
137	04.2510.211.01.00000	Medical Insurance-BUS	\$42,135.02	\$40,639.61	\$39,590.00	\$ 43,931.60		LB	\$4,341.60	11.0%
138	04.2620.211.01.00000	Medical Insurance	\$23,881.40	\$24,938.92	\$22,744.00	\$ 22,741.00		LB	-(\$3.00)	0.0%
139	04.2620.211.02.00000	Medical insurance-MS	\$23,928.20	\$25,341.42	\$23,111.00	\$ 23,128.50		LB	\$17.50	0.1%
140	04.2620.211.03.00000	Medical insurance-HS	\$24,614.60	\$25,341.42	\$23,111.00	\$ 23,128.50		LB	\$17.50	0.1%
141	04.2620.211.11.00000	Medical insurance-FRES	\$26,812.10	\$28,513.96	\$26,004.00	\$ 31,937.60		LB	\$5,933.60	22.8%
142	04.2620.211.12.00000	Medical insurance-LCS	\$8,844.00	\$9,235.60	\$8,424.00	\$ 8,421.60		LB	-(\$2.40)	0.0%
143	04.2844.211.01.00000	Medical insurance-SAU	\$0.00	\$350.80	\$400.00	\$ 2,711.53		LB	\$2,311.53	577.9%
144	04.2844.211.02.00000	Medical insurance-MS	\$0.00	\$700.64	\$800.00	\$ 2,711.53		LB	\$1,911.53	238.9%
145	04.2844.211.03.00000	Medical insurance-HS	\$0.00	\$700.76	\$800.00	\$ 2,711.53		LB	\$1,911.53	238.9%
146	04.2844.211.11.00000	Medical insurance-FRES	\$14,150.40	\$1,665.05	\$1,600.00	\$ 1,000.00		LB	-(\$600.00)	-37.5%

	A	B	C	D	E	F	G	H	I	J
1	Account	Description	FY18 Exp	FY19 Exp	FY20 Budget	FY21 Proposed	Notes	Who?	\$ Var	% Var
147	04.2844.211.12.00000	Medical Insurance-LCS	\$3,537.60	\$415.95	\$400.00	\$ 1,000.00		LB	\$600.00	150.0%
148	04.2999.211.01.00000	Medical Insurance	\$0.00	-\$2.34	\$0.00	\$ -		LB	\$0.00	#DIV/0!
149	04.1100.212.02.00000	Dental Insurance-MS	\$6,843.88	\$12,587.57	\$11,113.00	\$ 9,552.35	5% increase; rates published in spring	LB	-\$1,560.65	-14.0%
150	04.1100.212.03.00000	Dental Insurance-HS	\$16,161.43	\$18,280.64	\$16,197.00	\$ 13,748.62		LB	-\$2,448.38	-15.1%
151	04.1100.212.11.00000	Dental Insurance-FRES	\$10,447.13	\$21,506.03	\$19,181.00	\$ 24,071.88		LB	\$4,890.88	25.5%
152	04.1100.212.12.00000	Dental Insurance-LCS	\$1,733.38	\$3,386.71	\$2,650.00	\$ 2,782.08		LB	\$132.08	5.0%
153	04.1110.212.12.00000	Dental Insurance	\$357.85	\$538.73	\$539.00	\$ 1,686.93		LB	\$1,147.93	213.0%
154	04.1210.212.02.00000	Dental Insurance-MS	\$1,976.17	\$2,114.63	\$2,115.00	\$ 2,852.40		LB	\$737.40	34.9%
155	04.1210.212.03.00000	Dental Insurance-HS	\$558.40	\$1,168.84	\$1,169.00	\$ 1,334.37		LB	\$165.37	14.1%
156	04.1210.212.11.00000	Dental Insurance-FRES	\$2,059.06	\$2,437.43	\$2,437.00	\$ 2,426.13		LB	-\$10.87	-0.4%
157	04.1210.212.12.00000	Dental Insurance-LCS	\$801.21	\$0.00	\$0.00	\$ 1,760.64		LB	\$1,760.64	#DIV/0!
158	04.1211.212.02.00000	Dental Insurance	\$394.16	\$0.00	\$0.00	\$ 665.49		LB	\$665.49	#DIV/0!
159	04.1211.212.11.00000	Dental Insurance	\$212.20	\$633.80	\$634.00	\$ 4,395.30		LB	\$3,761.30	593.3%
160	04.1211.212.12.00000	Dental Insurance	\$0.00	\$240.99	\$241.00	\$ -		LB	-\$241.00	-100.0%
161	04.1410.212.02.00000	Dental Insurance	\$20.25	\$22.84	\$0.00	\$ -		LB	\$0.00	#DIV/0!
162	04.1410.212.03.00000	Dental Insurance	\$37.88	\$27.90	\$0.00	\$ -		LB	\$0.00	#DIV/0!
163	04.2122.212.02.00000	Dental Insurance-MS	\$0.00	\$0.00	\$0.00	\$ 665.49		LB	\$665.49	#DIV/0!
164	04.2122.212.03.00000	Dental Insurance-HS	\$1,603.97	\$1,676.83	\$1,677.00	\$ 1,760.64		LB	\$83.64	5.0%
165	04.2122.212.11.00000	Dental Insurance-FRES	\$930.62	\$972.86	\$973.00	\$ 1,021.44		LB	\$48.44	5.0%
166	04.2129.212.02.00000	Dental Insurance-MS	\$777.73	\$754.60	\$838.00	\$ 792.29		LB	-\$45.71	-5.5%
167	04.2129.212.03.00000	Dental Insurance-HS	\$826.24	\$922.20	\$838.00	\$ 968.35		LB	\$130.35	15.6%
168	04.2134.212.02.00000	Dental Insurance-MS	\$372.21	\$437.82	\$438.00	\$ 792.29		LB	\$354.29	80.9%
169	04.2134.212.03.00000	Dental Insurance-HS	\$558.41	\$535.04	\$535.00	\$ 968.35		LB	\$433.35	81.0%
170	04.2134.212.11.00000	Dental Insurance-FRES	\$1,603.97	\$1,676.83	\$1,677.00	\$ 1,760.64		LB	\$83.64	5.0%
171	04.2134.212.12.00000	Dental Insurance-LCS	\$491.15	\$633.84	\$634.00	\$ 1,021.44		LB	\$387.44	61.1%
172	04.2140.212.01.00000	Dental Insurance-Psych	\$0.00	\$0.00	\$0.00	\$ 1,712.97		LB	\$1,712.97	#DIV/0!
173	04.2149.212.01.00000	BCBA Other Psych Dental-SPED	\$1,950.60	\$1,631.33	\$1,631.00	\$ 1,712.97		LB	\$81.97	5.0%
174	04.2149.212.02.00000	BCBA/ABA Dental Insurance- MS	\$606.36	\$633.80	\$634.00	\$ 665.49		LB	\$31.49	5.0%
175	04.2149.212.11.00000	BCBA/ABA Dental Insurance- FRES	\$4,365.58	\$3,269.33	\$4,167.00	\$ 4,374.93	Vacant ABA Position - Family Plan	LB	\$207.93	5.0%
176	04.2149.212.12.00000	BCBA/ABA Dental Insurance- LCS	\$2,689.00	\$3,964.83	\$3,854.00	\$ 5,049.87		LB	\$1,195.87	31.0%
177	04.2212.212.01.00000	Curriculum Coordinator Dental Ins	\$1,142.28	\$955.20	\$955.00	\$ 1,002.96		LB	\$47.96	5.0%
178	04.2222.212.02.00000	Dental Insurance-MS	\$641.59	\$754.61	\$755.00	\$ 792.29		LB	\$37.29	4.9%
179	04.2222.212.03.00000	Dental Insurance-HS	\$962.38	\$922.22	\$922.00	\$ 968.35		LB	\$46.35	5.0%
180	04.2222.212.11.00000	Dental Insurance-FRES	\$505.30	\$633.84	\$634.00	\$ 665.49		LB	\$31.49	5.0%
181	04.2321.212.01.00000	Dental Insurance-SAU	\$2,284.56	\$1,910.40	\$1,910.00	\$ 2,005.92		LB	\$95.92	5.0%
182	04.2332.212.01.00000	Dental Insurance-SPED	\$3,092.88	\$2,260.32	\$2,587.00	\$ 3,473.61		LB	\$886.61	34.3%
183	04.2410.212.02.00000	Dental Insurance-MS	\$369.20	\$437.79	\$389.00	\$ 459.65		LB	\$70.65	18.2%
184	04.2410.212.03.00000	Dental Insurance-HS	\$553.88	\$535.01	\$584.00	\$ 561.79		LB	-\$22.21	-3.8%
185	04.2410.212.11.00000	Dental Insurance-FRES	\$1,122.78	\$1,173.80	\$1,174.00	\$ 465.84		LB	-\$708.16	-60.3%

1	A	B	C	D	E	F	G	H	I	J
	Account	Description	FY18 Exp	FY19 Exp	FY20 Budget	FY21 Proposed	Notes	Who?	\$ Var	% Var
186	04.2410.212.12.00000	Dental Insurance-LCS	\$481.19	\$503.00	\$503.00	\$ 300.89		LB	-\$202.11	-40.2%
187	04.2411.212.02.00000	Dental Insurance-MS	\$750.17	\$875.59	\$876.00	\$ 910.98		LB	\$34.98	4.0%
188	04.2411.212.03.00000	Dental Insurance-HS	\$1,111.03	\$1,070.01	\$1,070.00	\$ 1,113.42		LB	\$43.42	4.1%
189	04.2411.212.11.00000	Dental Insurance-FRES	\$1,603.97	\$1,676.80	\$1,676.00	\$ 1,760.64		LB	\$84.64	5.1%
190	04.2411.212.12.00000	Dental Insurance-LCS	\$572.77	\$0.00	\$0.00	\$ -		LB	\$0.00	#DIV/0!
191	04.2510.212.01.00000	Dental Insurance-BUS	\$2,739.36	\$2,443.25	\$2,587.00	\$ 3,425.94		LB	\$838.94	32.4%
192	04.2620.212.01.00000	Dental Insurance	\$1,950.60	\$1,631.33	\$1,631.00	\$ 1,712.97		LB	\$81.97	5.0%
193	04.2620.212.02.00000	Dental Insurance-MS	\$803.49	\$838.39	\$838.00	\$ 880.32		LB	\$42.32	5.1%
194	04.2620.212.03.00000	Dental Insurance-HS	\$800.48	\$838.41	\$838.00	\$ 880.32		LB	\$42.32	5.1%
195	04.2620.212.11.00000	Dental Insurance-FRES	\$1,637.98	\$2,310.60	\$2,310.00	\$ 2,426.13		LB	\$116.13	5.0%
196	04.2620.212.12.00000	Dental Insurance-LCS	\$606.36	\$633.80	\$634.00	\$ 665.49		LB	\$31.49	5.0%
197	04.2844.212.01.00000	Dental Insurance-SAU	\$230.54	\$163.91	\$191.00	\$ 133.10		LB	-\$57.90	-30.3%
198	04.2844.212.02.00000	Dental Insurance-MS	\$461.27	\$327.82	\$382.00	\$ 266.20		LB	-\$115.80	-30.3%
199	04.2844.212.03.00000	Dental Insurance-HS	\$450.47	\$320.19	\$382.00	\$ 266.20		LB	-\$115.80	-30.3%
200	04.2844.212.11.00000	Dental Insurance-FRES	\$744.40	\$0.00	\$0.00	\$ -		LB	\$0.00	#DIV/0!
201	04.2844.212.12.00000	Dental Insurance-LCS	\$186.20	\$0.00	\$0.00	\$ -		LB	\$0.00	#DIV/0!
202	04.1100.213.02.00000	Life Insurance-MS	\$1,289.79	\$1,142.04	\$878.00	\$ 1,050.58	5 % increase	LB	\$172.58	19.7%
203	04.1100.213.03.00000	Life Insurance-HS	\$1,179.78	\$1,288.87	\$958.00	\$ 1,550.79		LB	\$592.79	61.9%
204	04.1100.213.11.00000	Life Insurance-FRES	\$1,243.05	\$1,324.58	\$986.00	\$ 1,675.21		LB	\$689.21	69.9%
205	04.1100.213.12.00000	Life Insurance-LCS	\$116.16	\$209.00	\$156.00	\$ 294.59		LB	\$138.59	88.8%
206	04.1110.213.02.00000	Life Insurance-MS	\$11.71	\$18.27	\$13.00	\$ -		LB	-\$13.00	-100.0%
207	04.1110.213.03.00000	Life Insurance-HS	\$17.69	\$22.13	\$16.00	\$ -		LB	-\$16.00	-100.0%
208	04.1110.213.11.00000	Life Insurance-FRES	\$104.01	\$93.83	\$70.00	\$ 37.53		LB	-\$32.47	-46.4%
209	04.1110.213.12.00000	Life Insurance-LCS	\$139.77	\$155.05	\$115.00	\$ 107.11		LB	-\$7.89	-6.9%
210	04.1210.213.02.00000	Life Insurance-MS	\$108.52	\$151.33	\$112.00	\$ 158.10		LB	\$46.10	41.2%
211	04.1210.213.03.00000	Life Insurance-HS	\$123.98	\$57.67	\$44.00	\$ 99.45		LB	\$55.45	126.0%
212	04.1210.213.11.00000	Life Insurance-FRES	\$232.50	\$313.50	\$232.00	\$ 251.37		LB	\$19.37	8.3%
213	04.1210.213.12.00000	Life Insurance-LCS	\$86.54	\$85.50	\$63.00	\$ 65.27		LB	\$2.27	3.6%
214	04.1211.213.02.00000	Life Insurance-MS	\$262.72	\$312.90	\$291.00	\$ 169.21		LB	-\$121.79	-41.9%
215	04.1211.213.03.00000	Life Insurance-HS	\$143.24	\$188.50	\$140.00	\$ 185.19		LB	\$45.19	32.3%
216	04.1211.213.11.00000	Life Insurance-FRES	\$276.78	\$282.17	\$209.00	\$ 315.68		LB	\$106.68	51.0%
217	04.1211.213.12.00000	Life Insurance-LCS	\$98.21	\$76.30	\$56.00	\$ 55.77		LB	-\$0.23	-0.4%
218	04.1410.213.02.00000	Life Insurance-MS	\$0.56	\$0.61	\$0.00	\$ -		LB	\$0.00	#DIV/0!
219	04.1410.213.03.00000	Life Insurance-HS	\$1.49	\$0.74	\$0.00	\$ -		LB	\$0.00	#DIV/0!
220	04.1420.213.03.00000	Life Insurance-HS	\$11.13	\$7.08	\$8.00	\$ -		LB	-\$8.00	-100.0%
221	04.2122.213.02.00000	Life Insurance-MS	\$77.50	\$104.50	\$77.00	\$ 74.09		LB	-\$2.91	-3.8%
222	04.2122.213.03.00000	Life Insurance-HS	\$77.50	\$104.50	\$78.00	\$ 100.55		LB	\$22.55	28.9%
223	04.2122.213.11.00000	Life Insurance-FRES	\$77.50	\$104.50	\$78.00	\$ 122.60		LB	\$44.60	57.2%
224	04.2129.213.02.00000	Life Insurance-MS	\$21.68	\$26.64	\$22.00	\$ 28.08		LB	\$6.08	27.6%

	A	B	C	D	E	F	G	H	I	J
1	Account	Description	FY18 Exp	FY19 Exp	FY20 Budget	FY21 Proposed	Notes	Who?	\$ Var	% Var
225	04.2129.213.03.00000	Life Insurance-HS	\$21.97	\$32.01	\$22.00	\$ 28.08		LB	\$6.08	27.6%
226	04.2134.213.02.00000	Life Insurance-MS	\$26.82	\$41.14	\$30.00	\$ 46.04		LB	\$16.04	53.5%
227	04.2134.213.03.00000	Life Insurance-HS	\$40.18	\$49.86	\$37.00	\$ 56.27		LB	\$19.27	52.1%
228	04.2134.213.11.00000	Life Insurance-FRES	\$77.50	\$0.00	\$0.00	\$ 112.10		LB	\$112.10	#DIV/0!
229	04.2134.213.12.00000	Life Insurance-LCS	\$77.50	\$104.50	\$78.00	\$ 108.49		LB	\$30.49	39.1%
230	04.2140.213.01.00000	Life Insurance-Psych	\$0.00	\$0.00	\$0.00	\$ 123.48		LB	\$123.48	#DIV/0!
231	04.2149.213.01.00000	Life Insurance	\$108.50	\$146.50	\$108.00	\$ 139.36		LB	\$31.36	29.0%
232	04.2149.213.02.00000	Life Insurance- MS	\$131.00	\$177.00	\$131.00	\$ 181.04		LB	\$50.04	38.2%
233	04.2149.213.11.00000	Life Insurance- FRES	\$150.60	\$167.18	\$141.00	\$ 346.68		LB	\$205.68	145.9%
234	04.2149.213.12.00000	Life Insurance-LCS	\$124.17	\$220.07	\$163.00	\$ 367.45		LB	\$204.45	125.4%
235	04.2212.213.01.00000	Curriculum Coordinator Life Insurance	\$58.11	\$107.10	\$79.00	\$ 126.02		LB	\$47.02	59.5%
236	04.2222.213.02.00000	Life Insurance-MS	\$31.02	\$46.83	\$35.00	\$ 48.42		LB	\$13.42	38.3%
237	04.2222.213.03.00000	Life Insurance-HS	\$46.48	\$57.67	\$43.00	\$ 59.18		LB	\$16.18	37.6%
238	04.2222.213.11.00000	Life Insurance-FRES	\$56.50	\$76.50	\$56.00	\$ 75.85		LB	\$19.85	35.4%
239	04.2321.213.01.00000	Life Insurance-SAU	\$201.00	\$271.00	\$201.00	\$ 295.95		LB	\$94.95	47.2%
240	04.2332.213.01.00000	Life Insurance-SPED	\$187.50	\$253.50	\$188.00	\$ 215.07		LB	\$27.07	14.4%
241	04.2410.213.02.00000	Life Insurance-MS	\$117.49	\$93.84	\$70.00	\$ 142.78		LB	\$72.78	104.0%
242	04.2410.213.03.00000	Life Insurance-HS	\$176.37	\$115.16	\$85.00	\$ 174.51		LB	\$89.51	105.3%
243	04.2410.213.11.00000	Life Insurance-FRES	\$83.93	\$112.93	\$84.00	\$ 116.07		LB	\$32.07	38.2%
244	04.2410.213.12.00000	Life Insurance-LCS	\$35.97	\$48.97	\$36.00	\$ 49.74		LB	\$13.74	38.2%
245	04.2411.213.02.00000	Life Insurance-MS	\$39.21	\$58.73	\$44.00	\$ 56.63		LB	\$12.63	28.7%
246	04.2411.213.03.00000	Life Insurance-HS	\$57.89	\$72.37	\$53.00	\$ 69.21		LB	\$16.21	30.6%
247	04.2411.213.11.00000	Life Insurance-FRES	\$98.29	\$135.05	\$100.00	\$ 102.50		LB	\$2.50	2.5%
248	04.2411.213.12.00000	Life Insurance-LCS	\$75.63	\$62.50	\$47.00	\$ 38.07		LB	-\$8.93	-19.0%
249	04.2510.213.01.00000	Life Insurance-BUS	\$274.46	\$271.60	\$235.00	\$ 304.02		LB	\$69.02	29.4%
250	04.2620.213.01.00000	Life Insurance	\$93.00	\$126.00	\$93.00	\$ 111.84		LB	\$18.84	20.3%
251	04.2620.213.02.00000	Life Insurance-MS	\$69.54	\$96.27	\$71.00	\$ 86.58		LB	\$15.58	21.9%
252	04.2620.213.03.00000	Life Insurance-HS	\$72.81	\$96.08	\$71.00	\$ 86.58		LB	\$15.58	21.9%
253	04.2620.213.11.00000	Life Insurance-FRES	\$144.36	\$190.25	\$141.00	\$ 180.04		LB	\$39.04	27.7%
254	04.2620.213.12.00000	Life Insurance-LCS	\$43.65	\$58.65	\$44.00	\$ 64.14		LB	\$20.14	45.8%
255	04.2723.213.03.00000	Life Insurance	\$0.00	\$0.00	\$0.00	\$ 14.86		LB	\$14.86	#DIV/0!
256	04.2844.213.01.00000	Life Insurance-SAU	\$24.73	\$33.73	\$25.00	\$ 29.28		LB	\$4.28	17.1%
257	04.2844.213.02.00000	Life Insurance-MS	\$49.63	\$66.63	\$50.00	\$ 58.56		LB	\$8.56	17.1%
258	04.2844.213.03.00000	Life Insurance-HS	\$49.64	\$66.64	\$50.00	\$ 58.56		LB	\$8.56	17.1%
259	04.2844.213.11.00000	Life Insurance-FRES	\$55.57	\$0.00	\$0.00	\$ 63.49		LB	\$63.49	#DIV/0!
260	04.2844.213.12.00000	Life Insurance-LCS	\$13.98	\$0.00	\$0.00	\$ 15.87		LB	\$15.87	#DIV/0!
261	04.1100.214.02.00000	Disability Insurance-MS	\$1,565.70	\$921.42	\$831.00	\$ 1,364.18	5 % increase	LB	\$533.18	64.2%
262	04.1100.214.03.00000	Disability Insurance-HS	\$1,765.69	\$1,467.46	\$1,260.00	\$ 1,986.12		LB	\$726.12	57.6%
263	04.1100.214.11.00000	Disability Insurance-FRES	\$1,692.39	\$1,563.06	\$1,350.00	\$ 2,145.46		LB	\$795.46	58.9%

	A	B	C	D	E	F	G	H	I	J
1	Account	Description	FY18 Exp	FY19 Exp	FY20 Budget	FY21 Proposed	Notes	Who?	\$ Var	% Var
264	04.1100.214.12.00000	Disability Insurance-LCS	\$167.49	\$255.88	\$220.00	\$ 377.28		LB	\$157.28	71.5%
265	04.1110.214.02.00000	Disability Insurance-MS	\$8.99	\$12.16	\$11.00	\$ -		LB	-\$11.00	-100.0%
266	04.1110.214.03.00000	Disability Insurance-HS	\$13.55	\$14.38	\$11.00	\$ -		LB	-\$11.00	-100.0%
267	04.1110.214.11.00000	Disability Insurance-FRES	\$53.90	\$37.23	\$33.00	\$ 48.06		LB	\$15.06	45.6%
268	04.1110.214.12.00000	Disability Insurance-LCS	\$104.54	\$106.03	\$91.00	\$ 137.18		LB	\$46.18	50.7%
269	04.1210.214.02.00000	Disability Insurance-MS	\$105.61	\$122.73	\$106.00	\$ 202.48		LB	\$96.48	91.0%
270	04.1210.214.03.00000	Disability Insurance-HS	\$137.33	\$40.44	\$34.00	\$ 127.36		LB	\$93.36	274.6%
271	04.1210.214.11.00000	Disability Insurance-FRES	\$265.83	\$309.83	\$266.00	\$ 321.93		LB	\$55.93	21.0%
272	04.1210.214.12.00000	Disability Insurance-LCS	\$90.73	\$59.24	\$51.00	\$ 83.59		LB	\$32.59	63.9%
273	04.1211.214.02.00000	Disability Insurance-MS	\$199.57	\$128.06	\$110.00	\$ 216.71		LB	\$106.71	97.0%
274	04.1211.214.03.00000	Disability Insurance-HS	\$105.86	\$119.24	\$102.00	\$ 237.17		LB	\$135.17	132.5%
275	04.1211.214.11.00000	Disability Insurance-FRES	\$215.40	\$186.39	\$160.00	\$ 398.02		LB	\$238.02	148.8%
276	04.1211.214.12.00000	Disability Insurance-LCS	\$49.33	\$1,046.01	\$896.00	\$ 71.43		LB	-\$824.57	-92.0%
277	04.1410.214.02.00000	Disability Insurance-MS	\$0.88	\$1.13	\$0.00	\$ -		LB	\$0.00	#DIV/0!
278	04.1410.214.03.00000	Disability Insurance-HS	\$2.10	\$1.38	\$0.00	\$ -		LB	\$0.00	#DIV/0!
279	04.1420.214.03.00000	Disability Insurance-HS	\$14.87	\$11.36	\$14.00	\$ -		LB	-\$14.00	-100.0%
280	04.2122.214.02.00000	Disability Insurance-MS	\$38.17	\$34.38	\$59.00	\$ 94.89		LB	\$35.89	60.8%
281	04.2122.214.03.00000	Disability Insurance-HS	\$102.70	\$119.70	\$103.00	\$ 128.77		LB	\$25.77	25.0%
282	04.2122.214.11.00000	Disability Insurance-FRES	\$125.18	\$146.18	\$125.00	\$ 157.01		LB	\$32.01	25.6%
283	04.2129.214.02.00000	Disability Insurance-MS	\$29.21	\$30.62	\$29.00	\$ 35.96		LB	\$6.96	24.0%
284	04.2129.214.03.00000	Disability Insurance-HS	\$30.01	\$37.60	\$30.00	\$ 35.96		LB	\$5.96	19.9%
285	04.2134.214.02.00000	Disability Insurance-MS	\$42.67	\$55.96	\$48.00	\$ 58.96		LB	\$10.96	22.8%
286	04.2134.214.03.00000	Disability Insurance-HS	\$63.86	\$68.57	\$59.00	\$ 72.07		LB	\$13.07	22.2%
287	04.2134.214.11.00000	Disability Insurance-FRES	\$99.13	\$161.48	\$0.00	\$ 143.57		LB	\$143.57	#DIV/0!
288	04.2134.214.12.00000	Disability Insurance-LCS	\$83.03	\$97.03	\$83.00	\$ 138.94		LB	\$55.94	67.4%
289	04.2140.214.01.00000	LTD Insurance-Psych	\$0.00	\$0.00	\$0.00	\$ 158.14		LB	\$158.14	#DIV/0!
290	04.2149.214.01.00000	Disability Insurance-SPED	\$138.31	\$161.31	\$138.00	\$ 178.48		LB	\$40.48	29.3%
291	04.2149.214.02.00000	Disability Insurance- MS	\$156.77	\$182.77	\$156.00	\$ 231.86		LB	\$75.86	48.6%
292	04.2149.214.11.00000	Disability Insurance- FRES	\$185.95	\$132.21	\$133.00	\$ 440.90		LB	\$307.90	231.5%
293	04.2149.214.12.00000	Disability Insurance- LCS	\$97.28	\$134.42	\$115.00	\$ 469.28		LB	\$354.28	308.1%
294	04.2212.214.01.00000	Curriculum Coordinator Disability Insurance	\$93.99	\$109.05	\$94.00	\$ 161.40		LB	\$67.40	71.7%
295	04.2222.214.02.00000	Disability Insurance-MS	\$42.32	\$55.72	\$48.00	\$ 62.01		LB	\$14.01	29.2%
296	04.2222.214.03.00000	Disability Insurance-HS	\$63.61	\$68.21	\$58.00	\$ 75.80		LB	\$17.80	30.7%
297	04.2222.214.11.00000	Disability Insurance-FRES	\$46.26	\$70.06	\$60.00	\$ 97.14		LB	\$37.14	61.9%
298	04.2321.214.01.00000	Disability Insurance-SAU	\$305.58	\$342.66	\$295.00	\$ 379.03		LB	\$84.03	28.5%
299	04.2332.214.01.00000	Disability Insurance-SPED	\$237.31	\$276.31	\$237.00	\$ 275.44		LB	\$38.44	16.2%
300	04.2410.214.02.00000	Disability Insurance-MS	\$143.42	\$98.77	\$85.00	\$ 182.87		LB	\$97.87	115.1%
301	04.2410.214.03.00000	Disability Insurance-HS	\$214.88	\$120.70	\$104.00	\$ 223.50		LB	\$119.50	114.9%
302	04.2410.214.11.00000	Disability Insurance-FRES	\$101.20	\$118.25	\$101.00	\$ 148.65		LB	\$47.65	47.2%

	A	B	C	D	E	F	G	H	I	J
1	Account	Description	FY18 Exp	FY19 Exp	FY20 Budget	FY21 Proposed	Notes	Who?	\$ Var	% Var
303	04.2410.214.12.00000	Disability Insurance-LCS	\$43.30	\$50.25	\$43.00	\$ 63.71		LB	\$20.71	48.2%
304	04.2411.214.02.00000	Disability Insurance-MS	\$50.16	\$65.50	\$56.00	\$ 72.53		LB	\$16.53	29.5%
305	04.2411.214.03.00000	Disability Insurance-HS	\$75.39	\$80.05	\$69.00	\$ 88.64		LB	\$19.64	28.5%
306	04.2411.214.11.00000	Disability Insurance-FRES	\$106.41	\$124.41	\$106.00	\$ 131.27		LB	\$25.27	23.8%
307	04.2411.214.12.00000	Disability Insurance-LCS	\$48.02	\$21.88	\$20.00	\$ 48.75		LB	\$28.75	143.8%
308	04.2510.214.01.00000	Disability Insurance-BUS	\$314.81	\$369.02	\$375.00	\$ 389.36		LB	\$14.36	3.8%
309	04.2620.214.01.00000	Disability Insurance	\$114.76	\$133.76	\$115.00	\$ 143.23		LB	\$28.23	24.5%
310	04.2620.214.02.00000	Disability Insurance-MS	\$87.91	\$104.74	\$90.00	\$ 110.88		LB	\$20.88	23.2%
311	04.2620.214.03.00000	Disability Insurance-HS	\$91.23	\$104.40	\$89.00	\$ 110.88		LB	\$21.88	24.6%
312	04.2620.214.11.00000	Disability Insurance-FRES	\$158.72	\$199.69	\$171.00	\$ 230.58		LB	\$59.58	34.8%
313	04.2620.214.12.00000	Disability Insurance-LCS	\$66.58	\$77.58	\$67.00	\$ 82.14		LB	\$15.14	22.6%
314	04.2723.214.03.00000	Disability Insurance	\$0.00	\$0.00	\$0.00	\$ 18.13		LB	\$18.13	#DIV/0!
315	04.2844.214.01.00000	Disability Insurance-SAU	\$30.34	\$35.34	\$30.00	\$ 37.50		LB	\$7.50	25.0%
316	04.2844.214.02.00000	Disability Insurance-MS	\$60.69	\$70.69	\$61.00	\$ 75.00		LB	\$14.00	23.0%
317	04.2844.214.03.00000	Disability Insurance-HS	\$60.69	\$70.69	\$61.00	\$ 75.00		LB	\$14.00	23.0%
318	04.2844.214.11.00000	Disability Insurance-FRES	\$88.92	\$0.00	\$0.00	\$ 81.31		LB	\$81.31	#DIV/0!
319	04.2844.214.12.00000	Disability Insurance-LCS	\$22.30	\$0.00	\$0.00	\$ 20.33		LB	\$20.33	#DIV/0!
320	04.1100.220.02.00000	Social Security-MS	\$42,221.82	\$48,319.42	\$45,791.00	\$ 47,148.08	7.65% FICA	LB	\$1,357.08	3.0%
321	04.1100.220.03.00000	Social Security-HS	\$71,831.19	\$71,780.88	\$71,188.00	\$ 68,933.50		LB	-\$2,254.50	-3.2%
322	04.1100.220.11.00000	Social Security-FRES	\$72,930.02	\$68,800.13	\$69,552.00	\$ 74,236.73		LB	\$4,684.73	6.7%
323	04.1100.220.12.00000	Social Security-LCS	\$6,685.45	\$13,103.88	\$13,198.00	\$ 14,248.13		LB	\$1,050.13	8.0%
324	04.1110.220.02.00000	Social Security-MS	\$626.58	\$568.84	\$589.00	\$ -		LB	-\$589.00	-100.0%
325	04.1110.220.03.00000	Social Security-HS	\$749.35	\$695.25	\$720.00	\$ -		LB	-\$720.00	-100.0%
326	04.1110.220.11.00000	Social Security-FRES	\$2,374.46	\$1,521.69	\$1,566.00	\$ 1,627.40		LB	\$61.40	3.9%
327	04.1110.220.12.00000	Social Security-LCS	\$4,212.45	\$4,233.27	\$4,329.00	\$ 4,645.23		LB	\$316.23	7.3%
328	04.1120.220.02.00000	Social Security-MS	\$5,744.20	\$6,479.07	\$4,752.00	\$ 2,295.00		LB	-\$2,457.00	-51.7%
329	04.1120.220.03.00000	Social Security-HS	\$1,631.85	\$1,971.69	\$288.00	\$ 2,295.00		LB	\$2,007.00	696.9%
330	04.1120.220.11.00000	Social Security-FRES	\$1,782.68	\$1,552.52	\$2,315.00	\$ 2,295.00		LB	-\$20.00	-0.9%
331	04.1120.220.12.00000	Social Security-LCS	\$527.09	\$513.80	\$201.00	\$ 2,295.00		LB	\$2,094.00	1041.8%
332	04.1210.220.02.00000	Social Security-MS	\$4,318.00	\$4,832.11	\$4,971.00	\$ 6,856.31		LB	\$1,885.31	37.9%
333	04.1210.220.03.00000	Social Security-HS	\$5,443.56	\$4,586.71	\$4,693.00	\$ 4,312.69		LB	-\$380.31	-8.1%
334	04.1210.220.11.00000	Social Security-FRES	\$10,009.24	\$10,674.20	\$10,799.00	\$ 10,901.25		LB	\$102.25	0.9%
335	04.1210.220.12.00000	Social Security-LCS	\$4,283.15	\$5,288.00	\$5,384.00	\$ 2,830.50		LB	-\$2,553.50	-47.4%
336	04.1211.220.02.00000	Social Security-MS	\$7,226.47	\$6,914.66	\$7,901.00	\$ 7,338.33		LB	-\$562.67	-7.1%
337	04.1211.220.03.00000	Social Security-HS	\$3,950.50	\$4,689.85	\$4,167.00	\$ 8,031.01		LB	\$3,864.01	92.7%
338	04.1211.220.11.00000	Social Security-FRES	\$7,926.53	\$8,012.89	\$7,253.00	\$ 13,477.65		LB	\$6,224.65	85.8%
339	04.1211.220.12.00000	Social Security-LCS	\$2,662.87	\$2,459.22	\$2,455.00	\$ 2,418.80		LB	-\$36.20	-1.5%
340	04.1212.220.02.00000	Social Security-MS	\$294.74	\$295.17	\$303.00	\$ 814.73		LB	\$511.73	168.9%
341	04.1212.220.03.00000	Social Security-HS	\$0.00	\$0.00	\$0.00	\$ 191.25		LB	\$191.25	#DIV/0!

	A	B	C	D	E	F	G	H	I	J
1	Account	Description	FY18 Exp	FY19 Exp	FY20 Budget	FY21 Proposed	Notes	Who?	\$ Var	% Var
342	04.1212.220.11.00000	Social Security-FRES	\$655.28	\$1,528.38	\$1,566.00	\$ 1,242.74		LB	-((\$323.26)	-20.6%
343	04.1212.220.12.00000	Social Security-LCS	\$343.01	\$0.00	\$0.00	\$ 284.58		LB	\$284.58	#DIV/0!
344	04.1290.220.02.00000	Social Security	\$25.84	\$14.88	\$0.00	\$ -		LB	\$0.00	#DIV/0!
345	04.1290.220.03.00000	Social Security	\$38.73	\$44.53	\$0.00	\$ -		LB	\$0.00	#DIV/0!
346	04.1410.220.02.00000	Social Security-MS	\$874.55	\$852.81	\$871.00	\$ 884.34		LB	\$13.34	1.5%
347	04.1410.220.03.00000	Social Security-HS	\$1,868.95	\$1,333.92	\$1,656.00	\$ 1,383.89		LB	-((\$272.11)	-16.4%
348	04.1410.220.11.00000	Social Security	\$261.11	\$346.63	\$553.00	\$ 359.17		LB	-((\$193.83)	-35.1%
349	04.1420.220.02.00000	Social Security-MS	\$1,020.53	\$1,317.52	\$941.00	\$ 1,361.01		LB	\$420.01	44.6%
350	04.1420.220.03.00000	Social Security-HS	\$2,232.85	\$2,542.83	\$2,393.00	\$ 2,592.36		LB	\$199.36	8.3%
351	04.2122.220.02.00000	Social Security-MS	\$1,846.73	\$1,885.49	\$3,626.00	\$ 3,213.00		LB	-((\$413.00)	-11.4%
352	04.2122.220.03.00000	Social Security-HS	\$5,388.87	\$5,567.42	\$5,378.00	\$ 5,936.05		LB	\$558.05	10.4%
353	04.2122.220.11.00000	Social Security-FRES	\$4,736.15	\$4,898.78	\$4,961.00	\$ 5,316.75		LB	\$355.75	7.2%
354	04.2129.220.02.00000	Social Security-MS	\$993.51	\$993.13	\$1,145.00	\$ 1,217.73		LB	\$72.73	6.4%
355	04.2129.220.03.00000	Social Security-HS	\$1,027.18	\$1,225.78	\$1,145.00	\$ 1,217.73		LB	\$72.73	6.4%
356	04.2134.220.02.00000	Social Security-MS	\$1,745.55	\$2,048.26	\$2,101.00	\$ 1,996.65		LB	-((\$104.35)	-5.0%
357	04.2134.220.03.00000	Social Security-HS	\$2,618.16	\$2,503.47	\$2,568.00	\$ 2,440.35		LB	-((\$127.65)	-5.0%
358	04.2134.220.11.00000	Social Security-FRES	\$3,835.04	\$4,246.61	\$4,221.00	\$ 4,861.58		LB	\$640.58	15.2%
359	04.2134.220.12.00000	Social Security-LCS	\$3,298.12	\$4,255.44	\$4,309.00	\$ 4,704.75		LB	\$395.75	9.2%
360	04.2140.220.01.00000	FICA Insurance-Psych	\$0.00	\$0.00	\$0.00	\$ 5,355.00		LB	\$5,355.00	#DIV/0!
361	04.2149.220.01.00000	BCBA Other Psych FICA-SPED	\$5,367.44	\$5,504.54	\$5,485.00	\$ 6,043.50		LB	\$558.50	10.2%
362	04.2149.220.02.00000	BCBA/ABA FICA - MS	\$6,518.45	\$7,000.54	\$7,251.00	\$ 7,851.09		LB	\$600.09	8.3%
363	04.2149.220.11.00000	BCBA/ABA FICA - FRES	\$9,313.61	\$12,110.32	\$12,062.00	\$ 14,917.71		LB	\$2,855.71	23.7%
364	04.2149.220.12.00000	BCBA/ABA FICA - LCS	\$6,300.36	\$10,798.71	\$10,486.00	\$ 15,890.68		LB	\$5,404.68	51.5%
365	04.2210.220.11.00000	Social Security	\$585.62	\$13.70	\$0.00	\$ -		LB	\$0.00	#DIV/0!
366	04.2210.220.12.00000	Social Security	\$114.75	\$0.00	\$0.00	\$ -		LB	\$0.00	#DIV/0!
367	04.2212.220.01.00000	Curriculum Coordinator FICA	\$5,178.75	\$5,342.11	\$5,307.00	\$ 5,465.34		LB	\$158.34	3.0%
368	04.2212.220.02.00000	FICA Instr. & Curriculum Development-MS	\$419.28	\$150.99	\$563.00	\$ -		LB	-((\$563.00)	-100.0%
369	04.2212.220.03.00000	FICA Instr. & Curriculum Development-HS	\$829.27	\$322.22	\$884.00	\$ -		LB	-((\$884.00)	-100.0%
370	04.2212.220.11.00000	FICA Instr. & Curriculum Development-FRES	\$724.00	\$2,140.18	\$2,673.00	\$ -		LB	-((\$2,673.00)	-100.0%
371	04.2212.220.12.00000	FICA Instr. & Curriculum Development-LCS	\$271.37	\$95.62	\$268.00	\$ -		LB	-((\$268.00)	-100.0%
372	04.2222.220.02.00000	Social Security-MS	\$1,614.11	\$1,873.65	\$1,759.00	\$ 2,220.42		LB	\$461.42	26.2%
373	04.2222.220.03.00000	Social Security-HS	\$2,415.57	\$2,289.87	\$2,149.00	\$ 2,713.84		LB	\$564.84	26.3%
374	04.2222.220.11.00000	Social Security-FRES	\$3,052.74	\$3,098.16	\$3,148.00	\$ 3,289.50		LB	\$141.50	4.5%
375	04.2311.220.01.00000	Social Security - SAU	\$30.60	\$238.47	\$32.00	\$ 355.73		LB	\$323.73	1011.7%
376	04.2312.220.01.00000	Social Security - SAU	\$72.15	\$72.44	\$74.00	\$ -		LB	-((\$74.00)	-100.0%
377	04.2313.220.01.00000	Social Security - SAU	\$183.14	\$183.14	\$188.00	\$ 267.75		LB	\$79.75	42.4%
378	04.2321.220.01.00000	Social Security-SAU	\$12,230.50	\$12,533.89	\$12,832.00	\$ 12,834.66		LB	\$2.66	0.0%
379	04.2332.220.01.00000	Social Security-SPED	\$8,804.66	\$8,615.55	\$9,508.00	\$ 9,326.88		LB	-((\$181.12)	-1.9%
380	04.2410.220.02.00000	Social Security-MS	\$5,857.10	\$6,225.67	\$6,029.00	\$ 6,192.20		LB	\$163.20	2.7%

	A	B	C	D	E	F	G	H	I	J
1	Account	Description	FY18 Exp	FY19 Exp	FY20 Budget	FY21 Proposed	Notes	Who?	\$ Var	% Var
381	04.2410.220.03.00000	Social Security-HS	\$9,065.37	\$7,649.38	\$8,036.00	\$ 7,568.25		LB	-\$467.75	-5.8%
382	04.2410.220.11.00000	Social Security-FRES	\$4,848.62	\$4,774.75	\$4,905.00	\$ 5,033.70		LB	\$128.70	2.6%
383	04.2410.220.12.00000	Social Security-LCS	\$2,012.40	\$2,046.15	\$2,102.00	\$ 2,157.30		LB	\$55.30	2.6%
384	04.2411.220.02.00000	Social Security-MS	\$1,769.61	\$2,112.14	\$2,309.00	\$ 2,455.91		LB	\$146.91	6.4%
385	04.2411.220.03.00000	Social Security-HS	\$2,626.26	\$2,581.87	\$2,846.00	\$ 3,001.67		LB	\$155.67	5.5%
386	04.2411.220.11.00000	Social Security-FRES	\$4,321.90	\$4,528.29	\$5,007.00	\$ 4,445.03		LB	-\$561.97	-11.2%
387	04.2411.220.12.00000	Social Security-LCS	\$1,954.80	\$1,491.86	\$1,478.00	\$ 1,650.84		LB	\$172.84	11.7%
388	04.2510.220.01.00000	Social Security-BUS	\$13,024.57	\$11,382.36	\$11,411.00	\$ 13,184.39		LB	\$1,773.39	15.5%
389	04.2620.220.01.00000	Social Security	\$4,478.76	\$4,619.50	\$4,731.00	\$ 4,850.10		LB	\$119.10	2.5%
390	04.2620.220.02.00000	Social Security-MS	\$3,783.46	\$3,736.46	\$4,127.00	\$ 3,907.63		LB	-\$219.37	-5.3%
391	04.2620.220.03.00000	Social Security-HS	\$3,893.28	\$3,781.15	\$4,126.00	\$ 3,907.63		LB	-\$218.37	-5.3%
392	04.2620.220.11.00000	Social Security-FRES	\$7,131.69	\$7,756.02	\$8,408.00	\$ 7,960.80		LB	-\$447.20	-5.3%
393	04.2620.220.12.00000	Social Security-LCS	\$2,608.16	\$2,667.81	\$2,806.00	\$ 2,934.42		LB	\$128.42	4.6%
394	04.2723.220.03.00000	Social Security	\$0.00	\$0.00	\$0.00	\$ 613.77		LB	\$613.77	#DIV/0!
395	04.2743.220.03.00000	Vocational Ed Van Driver Social Security - HS	\$865.28	\$702.23	\$928.00	\$ -		LB	-\$928.00	-100.0%
396	04.2744.220.02.00000	Social Security	\$16.06	\$0.00	\$0.00	\$ -		LB	\$0.00	#DIV/0!
397	04.2744.220.03.00000	Social Security	\$24.11	\$0.00	\$0.00	\$ -		LB	\$0.00	#DIV/0!
398	04.2844.220.01.00000	Social Security-SAU	\$1,232.19	\$1,104.23	\$1,297.00	\$ 1,269.90		LB	-\$27.10	-2.1%
399	04.2844.220.02.00000	Social Security-MS	\$2,533.79	\$2,208.45	\$2,594.00	\$ 2,539.80		LB	-\$54.20	-2.1%
400	04.2844.220.03.00000	Social Security-HS	\$2,568.49	\$2,327.53	\$2,716.00	\$ 2,539.80		LB	-\$176.20	-6.5%
401	04.2844.220.11.00000	Social Security-FRES	\$3,369.89	\$2,661.90	\$2,721.00	\$ 2,753.41		LB	\$32.41	1.2%
402	04.2844.220.12.00000	Social Security-LCS	\$842.65	\$519.08	\$533.00	\$ 688.35		LB	\$155.35	29.1%
403	04.1100.231.11.00000	Employee Retirement	\$104.26	\$0.00	\$0.00	\$ -		LB	\$0.00	#DIV/0!
404	04.1110.231.02.00000	Employee Retirement	\$820.79	\$934.03	\$943.00	\$ -		LB	-\$943.00	-100.0%
405	04.1110.231.03.00000	Employee Retirement	\$1,231.22	\$1,141.57	\$1,152.00	\$ -		LB	-\$1,152.00	-100.0%
406	04.1110.231.12.00000	Employee Retirement-LCS	\$3,573.86	\$4,481.22	\$4,443.00	\$ -		LB	-\$4,443.00	-100.0%
407	04.1211.231.03.00000	Employee Retirement	\$101.33	-\$101.33	\$0.00	\$ 3,499.00	11.17% NHRS for Non-Teachers	LB	\$3,499.00	#DIV/0!
408	04.1211.231.11.00000	Employee Retirement	\$25.72	\$0.00	\$0.00	\$ 3,499.00		LB	\$3,499.00	#DIV/0!
409	04.1211.231.12.00000	Employee Retirement	\$0.00	\$323.28	\$323.00	\$ -		LB	-\$323.00	-100.0%
410	04.1212.231.11.00000	Employee Retirement-FRES	\$276.53	\$602.07	\$602.00	\$ -		LB	-\$602.00	-100.0%
411	04.1410.231.02.00000	Employee Retirement	\$0.00	\$103.69	\$0.00	\$ -		LB	\$0.00	#DIV/0!
412	04.1410.231.03.00000	Employee Retirement-HS	\$147.72	\$126.75	\$148.00	\$ -		LB	-\$148.00	-100.0%
413	04.1410.231.11.00000	Employee Retirement	\$0.00	\$102.42	\$0.00	\$ -		LB	\$0.00	#DIV/0!
414	04.2129.231.02.00000	Employee Retirement-MS	\$1,703.80	\$1,691.09	\$1,904.00	\$ 1,778.04		LB	-\$125.96	-6.6%
415	04.2129.231.03.00000	Employee Retirement-HS	\$1,763.70	\$2,084.80	\$1,904.00	\$ 1,778.04		LB	-\$125.96	-6.6%
416	04.2149.231.01.00000	Employee Retirement-SPED	\$8,352.87	\$8,557.75	\$8,331.00	\$ 8,824.30		LB	\$493.30	5.9%
417	04.2149.231.02.00000	BCBA/ABA Employee Retirement -MS	\$9,583.51	\$11,119.78	\$10,411.00	\$ 11,463.60		LB	\$1,052.60	10.1%
418	04.2149.231.11.00000	BCBA/ABA Employee Retirement - FRES	\$13,374.60	\$15,608.44	\$15,481.00	\$ 21,781.80		LB	\$6,300.80	40.7%
419	04.2149.231.12.00000	BCBA/ABA Employee Retirement - LCS	\$5,671.96	\$13,096.30	\$11,712.00	\$ 21,251.16		LB	\$9,539.16	81.4%

	A	B	C	D	E	F	G	H	I	J
1	Account	Description	FY18 Exp	FY19 Exp	FY20 Budget	FY21 Proposed	Notes	Who?	\$ Var	% Var
420	04.2210.231.11.00000	Employee Retirement	\$0.00	\$85.35	\$0.00	\$ -		LB	\$0.00	#DIV/0!
421	04.2212.231.11.00000	Employee Retirement	\$196.97	\$0.00	\$197.00	\$ -		LB	-\$197.00	-100.0%
422	04.2311.231.01.00000	Employee Retirement - SAU	\$0.00	\$320.80	\$0.00	\$ 418.88		LB	\$418.88	#DIV/0!
423	04.2312.231.01.00000	Employee Retirement	\$113.80	\$113.80	\$114.00	\$ -		LB	-\$114.00	-100.0%
424	04.2321.231.01.00000	Employee Retirement-SAU	\$18,258.62	\$18,647.79	\$18,648.00	\$ 18,740.28		LB	\$92.28	0.5%
425	04.2332.231.01.00000	Employee Retirement-SPED	\$11,874.72	\$2,899.46	\$3,979.00	\$ 3,565.46		LB	-\$413.54	-10.4%
426	04.2411.231.02.00000	Employee Retirement-MS	\$2,967.93	\$3,382.86	\$3,596.00	\$ 3,585.95		LB	-\$10.05	-0.3%
427	04.2411.231.03.00000	Employee Retirement-HS	\$4,401.03	\$4,134.45	\$4,429.00	\$ 4,382.82		LB	-\$46.18	-1.0%
428	04.2411.231.11.00000	Employee Retirement-FRES	\$3,717.09	\$3,697.44	\$4,229.00	\$ 4,121.64		LB	-\$107.36	-2.5%
429	04.2411.231.12.00000	Employee Retirement-LCS	\$1,783.28	-\$71.35	\$0.00	\$ -		LB	\$0.00	#DIV/0!
430	04.2510.231.01.00000	Employee Retirement-BUS	\$17,129.18	\$7,397.00	\$7,397.00	\$ 9,533.04		LB	\$2,136.04	28.9%
431	04.2620.231.01.00000	Employee Retirement	\$7,112.58	\$7,311.73	\$7,311.00	\$ 7,081.78		LB	-\$229.22	-3.1%
432	04.2620.231.02.00000	Employee Retirement-MS	\$3,836.29	\$3,737.93	\$3,994.00	\$ 3,866.07		LB	-\$127.93	-3.2%
433	04.2620.231.03.00000	Employee Retirement-HS	\$3,914.36	\$3,804.82	\$3,994.00	\$ 3,866.07		LB	-\$127.93	-3.2%
434	04.2620.231.11.00000	Employee Retirement-FRES	\$7,753.15	\$8,179.02	\$8,630.00	\$ 8,352.48		LB	-\$277.52	-3.2%
435	04.2620.231.12.00000	Employee Retirement-LCS	\$4,047.02	\$4,111.42	\$4,240.00	\$ 4,061.23		LB	-\$178.77	-4.2%
436	04.2844.231.01.00000	Employee Retirement-SAU	\$1,786.72	\$1,603.53	\$1,837.00	\$ 1,854.22		LB	\$17.22	0.9%
437	04.2844.231.02.00000	Employee Retirement-MS	\$3,573.44	\$3,207.29	\$3,673.00	\$ 3,708.44		LB	\$35.44	1.0%
438	04.2844.231.03.00000	Employee Retirement-HS	\$3,573.18	\$3,207.28	\$3,673.00	\$ 3,708.44		LB	\$35.44	1.0%
439	04.2844.231.11.00000	Employee Retirement-FRES	\$5,266.81	\$4,189.16	\$3,805.00	\$ 4,020.34		LB	\$215.34	5.7%
440	04.2844.231.12.00000	Employee Retirement-LCS	\$1,316.64	\$829.46	\$736.00	\$ 1,005.09		LB	\$269.09	36.6%
441	04.1100.232.02.00000	Teacher Retirement-MS	\$96,385.32	\$112,719.34	\$107,008.00	\$ 109,436.99	17.8% NHRS for Teachers	LB	\$2,428.99	2.3%
442	04.1100.232.03.00000	Teacher Retirement-HS	\$163,002.86	\$164,915.43	\$166,273.00	\$ 160,127.26		LB	-\$6,145.74	-3.7%
443	04.1100.232.11.00000	Teacher Retirement-FRES	\$158,422.58	\$151,254.52	\$153,250.00	\$ 172,466.80		LB	\$19,216.80	12.5%
444	04.1100.232.12.00000	Teacher Retirement-LCS	\$16,236.75	\$28,470.50	\$28,487.00	\$ 33,063.50		LB	\$4,576.50	16.1%
445	04.1120.232.02.00000	Teacher Retirement-MS	\$6,750.89	\$7,809.14	\$7,267.00	\$ -		LB	-\$7,267.00	-100.0%
446	04.1120.232.03.00000	Teacher Retirement-HS	\$272.17	\$488.85	\$31.00	\$ -		LB	-\$31.00	-100.0%
447	04.1210.232.02.00000	Teacher Retirement-MS	\$9,648.31	\$10,497.38	\$10,602.00	\$ 15,953.25		LB	\$5,351.25	50.5%
448	04.1210.232.03.00000	Teacher Retirement-HS	\$12,648.17	\$10,878.77	\$11,000.00	\$ 10,034.75		LB	-\$965.25	-8.8%
449	04.1210.232.11.00000	Teacher Retirement-FRES	\$19,805.56	\$22,964.28	\$20,673.00	\$ 25,365.00		LB	\$4,692.00	22.7%
450	04.1210.232.12.00000	Teacher Retirement-LCS	\$4,669.93	\$10,620.51	\$10,619.00	\$ 6,586.00		LB	-\$4,033.00	-38.0%
451	04.1212.232.02.00000	Teacher Retirement-MS	\$437.47	\$422.33	\$423.00	\$ 1,895.70		LB	\$1,472.70	348.2%
452	04.1212.232.03.00000	Teacher Retirement-HS	\$0.00	\$0.00	\$0.00	\$ 445.00		LB	\$445.00	#DIV/0!
453	04.1212.232.11.00000	Teacher Retirement-FRES	\$842.14	\$1,257.36	\$1,257.00	\$ 2,891.61		LB	\$1,634.61	130.0%
454	04.1212.232.12.00000	Teacher Retirement-LCS	\$528.09	\$0.00	\$0.00	\$ 662.16		LB	\$662.16	#DIV/0!
455	04.1290.232.02.00000	Teacher Retirement	\$63.08	\$36.32	\$0.00	\$ -		LB	\$0.00	#DIV/0!
456	04.1290.232.03.00000	Teacher Retirement	\$94.61	\$106.89	\$0.00	\$ -		LB	\$0.00	#DIV/0!
457	04.1410.232.02.00000	Teacher Retirement-MS	\$2,057.72	\$1,778.29	\$26.00	\$ 2,057.68		LB	\$2,031.68	7814.2%
458	04.1410.232.03.00000	Teacher Retirement-HS	\$4,086.95	\$2,861.18	\$26.00	\$ 3,220.02		LB	\$3,194.02	12284.7%

	A	B	C	D	E	F	G	H	I	J
1	Account	Description	FY18 Exp	FY19 Exp	FY20 Budget	FY21 Proposed	Notes	Who?	\$ Var	% Var
459	04.1410.232.11.00000	Teacher Retirement	\$603.26	\$658.82	\$0.00	\$ 835.71		LB	\$835.71	#DIV/0!
460	04.1420.232.02.00000	Teacher Retirement-MS	\$1,240.07	\$1,703.24	\$1,211.00	\$ 1,241.55		LB	\$30.55	2.5%
461	04.1420.232.03.00000	Teacher Retirement-HS	\$2,461.80	\$2,356.42	\$1,480.00	\$ 1,517.45		LB	\$37.45	2.5%
462	04.2122.232.02.00000	Teacher Retirement-MS	\$4,167.88	\$3,931.48	\$7,680.00	\$ 7,476.00		LB	-(204.00)	-2.7%
463	04.2122.232.03.00000	Teacher Retirement-HS	\$12,371.32	\$13,329.44	\$12,788.00	\$ 13,811.98		LB	\$1,023.98	8.0%
464	04.2122.232.11.00000	Teacher Retirement-FRES	\$11,292.65	\$11,631.17	\$11,640.00	\$ 12,371.00		LB	\$731.00	6.3%
465	04.2134.232.02.00000	Teacher Retirement-MS	\$3,822.09	\$4,524.79	\$4,528.00	\$ 4,645.80		LB	\$117.80	2.6%
466	04.2134.232.03.00000	Teacher Retirement-HS	\$5,733.23	\$5,530.26	\$5,535.00	\$ 5,678.20		LB	\$143.20	2.6%
467	04.2134.232.11.00000	Teacher Retirement-FRES	\$9,409.02	\$10,763.21	\$10,763.00	\$ 11,311.90		LB	\$548.90	5.1%
468	04.2134.232.12.00000	Teacher Retirement-LCS	\$8,135.20	\$10,155.63	\$10,163.00	\$ 10,947.00		LB	\$784.00	7.7%
469	04.2140.232.01.00000	Teacher Retirement	\$0.00	\$0.00	\$0.00	\$ 12,460.00		LB	\$12,460.00	#DIV/0!
470	04.2210.232.11.00000	Teacher Retirement	\$1,302.00	-(272.72)	\$0.00	\$ -		LB	\$0.00	#DIV/0!
471	04.2210.232.12.00000	Teacher Retirement	\$260.40	\$0.00	\$0.00	\$ -		LB	\$0.00	#DIV/0!
472	04.2212.232.02.00000	Teacher Retirement-MS	\$953.46	\$353.68	\$1,258.00	\$ -		LB	-(1,258.00)	-100.0%
473	04.2212.232.03.00000	Teacher Retirement-HS	\$1,902.95	\$743.53	\$1,970.00	\$ -		LB	-(1,970.00)	-100.0%
474	04.2212.232.11.00000	Teacher Retirement-FRES	\$1,410.38	\$2,661.90	\$4,753.00	\$ -		LB	-(4,753.00)	-100.0%
475	04.2212.232.12.00000	Teacher Retirement-LCS	\$615.84	\$217.00	\$853.00	\$ -		LB	-(853.00)	-100.0%
476	04.2222.232.02.00000	Teacher Retirement-MS	\$4,141.56	\$4,702.69	\$4,529.00	\$ 5,166.45		LB	\$637.45	14.1%
477	04.2222.232.03.00000	Teacher Retirement-HS	\$6,199.53	\$5,747.99	\$5,534.00	\$ 6,314.55		LB	\$780.55	14.1%
478	04.2222.232.11.00000	Teacher Retirement-FRES	\$7,105.62	\$7,291.28	\$7,297.00	\$ 7,654.00		LB	\$357.00	4.9%
479	04.2332.232.01.00000	Teacher Retirement	\$3,013.66	\$16,075.28	\$16,075.00	\$ 16,020.00		LB	-(55.00)	-0.3%
480	04.2410.232.02.00000	Teacher Retirement-MS	\$12,964.64	\$14,036.20	\$13,385.00	\$ 14,407.99		LB	\$1,022.99	7.6%
481	04.2410.232.03.00000	Teacher Retirement-HS	\$20,081.82	\$17,246.61	\$17,898.00	\$ 17,609.76		LB	-(288.24)	-1.6%
482	04.2410.232.11.00000	Teacher Retirement-FRES	\$11,609.90	\$11,350.01	\$11,423.00	\$ 11,712.40		LB	\$289.40	2.5%
483	04.2410.232.12.00000	Teacher Retirement-LCS	\$4,826.92	\$4,864.35	\$4,864.00	\$ 5,019.60		LB	\$155.60	3.2%
484	04.2411.232.11.00000	Teacher Retirement	\$0.00	\$73.09	\$0.00	\$ -		LB	\$0.00	#DIV/0!
485	04.2510.232.01.00000	Teacher Retirement-BUS	\$2,895.91	\$12,535.50	\$14,470.00	\$ 15,486.00		LB	\$1,016.00	7.0%
486	04.1100.250.02.00000	Unemployment-MS	\$1,666.95	-(1,965.04)	\$874.00	\$ 1,182.14	UC calendar year renewal; 5 % increase	LB	\$308.14	35.3%
487	04.1100.250.03.00000	Unemployment-HS	\$3,100.18	-(3,488.92)	\$1,557.00	\$ 1,526.07		LB	-(30.93)	-2.0%
488	04.1100.250.11.00000	Unemployment-FRES	\$3,583.78	-(3,877.51)	\$1,719.00	\$ 1,249.76		LB	-(469.24)	-27.3%
489	04.1100.250.12.00000	Unemployment-LCS	\$354.30	-(626.76)	\$590.00	\$ 295.84		LB	-(294.16)	-49.9%
490	04.1110.250.02.00000	Unemployment-MS	\$0.00	\$0.00	\$20.00	\$ -		LB	-(20.00)	-100.0%
491	04.1110.250.03.00000	Unemployment-HS	\$0.00	\$0.00	\$30.00	\$ -		LB	-(30.00)	-100.0%
492	04.1110.250.11.00000	Unemployment-FRES	\$205.28	-(55.48)	\$152.00	\$ 102.75		LB	-(49.25)	-32.4%
493	04.1110.250.12.00000	Unemployment-LCS	\$261.21	-(124.52)	\$89.00	\$ 202.86		LB	\$113.86	127.9%
494	04.1120.250.02.00000	Unemployment-MS	\$65.56	\$53.18	\$0.00	\$ 144.90		LB	\$144.90	#DIV/0!
495	04.1120.250.03.00000	Unemployment-HS	\$127.63	\$62.75	\$0.00	\$ 144.90		LB	\$144.90	#DIV/0!
496	04.1120.250.11.00000	Unemployment-FRES	\$73.22	\$63.99	\$0.00	\$ 144.90		LB	\$144.90	#DIV/0!
497	04.1120.250.12.00000	Unemployment-LCS	\$29.89	\$7.81	\$0.00	\$ 144.90		LB	\$144.90	#DIV/0!

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1	Account	Description	FY18 Exp	FY19 Exp	FY20 Budget	FY21 Proposed	Notes	Who?	\$ Var	% Var
498	04.1210.250.02.00000	Unemployment-MS	\$161.28	-(219.13)	\$41.00	\$ 202.86		LB	\$161.86	394.8%
499	04.1210.250.03.00000	Unemployment-HS	\$167.51	-(213.91)	\$60.00	\$ 135.24		LB	\$75.24	125.4%
500	04.1210.250.11.00000	Unemployment-FRES	\$631.03	-(573.90)	\$101.00	\$ 202.86		LB	\$101.86	100.9%
501	04.1210.250.12.00000	Unemployment-LCS	\$152.07	-(274.73)	\$151.00	\$ 67.62		LB	-(83.38)	-55.2%
502	04.1211.250.02.00000	Unemployment-MS	\$421.09	-(284.13)	\$151.00	\$ 338.10		LB	\$187.10	123.9%
503	04.1211.250.03.00000	Unemployment-HS	\$266.58	-(194.85)	\$202.00	\$ 338.10		LB	\$136.10	67.4%
504	04.1211.250.11.00000	Unemployment-FRES	\$634.01	-(120.50)	\$202.00	\$ 608.58		LB	\$406.58	201.3%
505	04.1211.250.12.00000	Unemployment-LCS	\$213.16	-(54.29)	\$201.00	\$ 135.24		LB	-(65.76)	-32.7%
506	04.1212.250.02.00000	Unemployment-MS	\$10.12	\$0.65	\$0.00	\$ 51.44		LB	\$51.44	#DIV/0!
507	04.1212.250.03.00000	Unemployment-HS	\$0.00	\$0.00	\$0.00	\$ 12.08		LB	\$12.08	#DIV/0!
508	04.1212.250.11.00000	Unemployment-FRES	\$24.55	\$1.93	\$0.00	\$ 78.46		LB	\$78.46	#DIV/0!
509	04.1212.250.12.00000	Unemployment-LCS	\$29.40	\$0.00	\$0.00	\$ 17.97		LB	\$17.97	#DIV/0!
510	04.1290.250.02.00000	Unemployment Compensation	\$1.36	\$0.96	\$0.00	\$ -		LB	\$0.00	#DIV/0!
511	04.1290.250.03.00000	Unemployment Compensation	\$1.98	\$2.83	\$0.00	\$ -		LB	\$0.00	#DIV/0!
512	04.1410.250.02.00000	Unemployment-MS	\$49.00	\$3.09	\$41.00	\$ 55.83		LB	\$14.83	36.2%
513	04.1410.250.03.00000	Unemployment-HS	\$107.32	\$3.51	\$90.00	\$ 87.37		LB	-(2.63)	-2.9%
514	04.1410.250.11.00000	Unemployment Compensation	\$15.99	\$14.15	\$13.00	\$ 22.68		LB	\$9.68	74.5%
515	04.1420.250.02.00000	Unemployment-MS	\$34.93	\$21.11	\$29.00	\$ 85.93		LB	\$56.93	196.3%
516	04.1420.250.03.00000	Unemployment-HS	\$111.94	\$66.31	\$94.00	\$ 163.67		LB	\$69.67	74.1%
517	04.2122.250.02.00000	Unemployment-MS	\$99.91	\$3.90	\$50.00	\$ 67.62		LB	\$17.62	35.2%
518	04.2122.250.03.00000	Unemployment-HS	\$409.91	-(243.77)	\$50.00	\$ 167.10		LB	\$117.10	234.2%
519	04.2122.250.11.00000	Unemployment-FRES	\$366.73	-(269.19)	\$51.00	\$ 67.62		LB	\$16.62	32.6%
520	04.2129.250.02.00000	Unemployment-MS	\$85.58	-(67.79)	\$34.00	\$ 67.62		LB	\$33.62	98.9%
521	04.2129.250.03.00000	Unemployment-HS	\$87.93	-(44.64)	\$34.00	\$ 67.62		LB	\$33.62	98.9%
522	04.2134.250.02.00000	Unemployment-MS	\$66.23	-(106.82)	\$21.00	\$ 67.62		LB	\$46.62	222.0%
523	04.2134.250.03.00000	Unemployment-HS	\$99.38	-(130.02)	\$30.00	\$ 67.62		LB	\$37.62	125.4%
524	04.2134.250.11.00000	Unemployment-FRES	\$106.40	-(247.63)	\$50.00	\$ 67.62		LB	\$17.62	35.2%
525	04.2134.250.12.00000	Unemployment-LCS	\$141.40	-(234.31)	\$50.00	\$ 67.62		LB	\$17.62	35.2%
526	04.2140.250.01.00000	Unemployment-Psych	\$0.00	\$0.00	\$0.00	\$ 67.62		LB	\$67.62	#DIV/0!
527	04.2149.250.01.00000	Unemployment-SPED	\$405.96	-(144.78)	\$0.00	\$ 67.62		LB	\$67.62	#DIV/0!
528	04.2149.250.02.00000	Unemployment - MS	\$458.06	-(288.28)	\$21.00	\$ 135.24		LB	\$114.24	544.0%
529	04.2149.250.03.00000	Unemployment - HS	\$0.00	\$0.00	\$21.00	\$ -		LB	-(21.00)	-100.0%
530	04.2149.250.11.00000	Unemployment - FRES	\$279.71	-(289.62)	\$228.00	\$ 405.72		LB	\$177.72	77.9%
531	04.2149.250.12.00000	Unemployment - LCS	\$185.92	-(196.17)	\$92.00	\$ 405.72		LB	\$313.72	341.0%
532	04.2210.250.11.00000	Unemployment Compensation	\$0.76	\$1.08	\$0.00	\$ -		LB	\$0.00	#DIV/0!
533	04.2210.250.12.00000	Unemployment Compensation	\$0.00	\$0.17	\$0.00	\$ -		LB	\$0.00	#DIV/0!
534	04.2212.250.01.00000	Curriculum Coordinator Unemployment	\$0.00	\$0.00	\$0.00	\$ 67.62		LB	\$67.62	#DIV/0!
535	04.2212.250.02.00000	Unemployment Compensation	\$0.80	\$0.71	\$0.00	\$ -		LB	\$0.00	#DIV/0!
536	04.2212.250.03.00000	Unemployment Compensation	\$4.21	\$1.65	\$0.00	\$ -		LB	\$0.00	#DIV/0!

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1	Account	Description	FY18 Exp	FY19 Exp	FY20 Budget	FY21 Proposed	Notes	Who?	\$ Var	% Var
537	04.2212.250.11.00000	Unemployment Compensation	\$12.35	\$3.27	\$0.00	\$ -		LB	\$0.00	#DIV/0!
538	04.2212.250.12.00000	Unemployment Compensation	\$0.00	\$0.57	\$0.00	\$ -		LB	\$0.00	#DIV/0!
539	04.2222.250.02.00000	Unemployment-MS	\$43.18	-\$93.29	\$20.00	\$ 75.23		LB	\$55.23	276.2%
540	04.2222.250.03.00000	Unemployment-HS	\$64.44	-\$113.64	\$30.00	\$ 76.92		LB	\$46.92	156.4%
541	04.2222.250.11.00000	Unemployment-FRES	\$0.00	\$0.00	\$50.00	\$ 67.62		LB	\$17.62	35.2%
542	04.2311.250.01.00000	Unemployment Compensation	\$1.98	-\$46.06	\$0.00	\$ 22.46		LB	\$22.46	#DIV/0!
543	04.2312.250.01.00000	Unemployment Compensation	\$4.60	-\$2.45	\$0.00	\$ -		LB	\$0.00	#DIV/0!
544	04.2313.250.01.00000	Unemployment Compensation	\$0.00	\$0.00	\$0.00	\$ 16.91		LB	\$16.91	#DIV/0!
545	04.2321.250.01.00000	Unemployment-SAU	\$530.91	-\$403.16	\$100.00	\$ 135.24		LB	\$35.24	35.2%
546	04.2332.250.01.00000	Unemployment-SPED	\$673.74	-\$491.34	\$100.00	\$ 135.24		LB	\$35.24	35.2%
547	04.2410.250.02.00000	Unemployment-MS	\$411.99	-\$178.65	\$101.00	\$ 135.24		LB	\$34.24	33.9%
548	04.2410.250.03.00000	Unemployment-HS	\$625.41	-\$217.92	\$101.00	\$ 135.24		LB	\$34.24	33.9%
549	04.2410.250.11.00000	Unemployment-FRES	\$149.13	-\$160.94	\$51.00	\$ 67.62		LB	\$16.62	32.6%
550	04.2410.250.12.00000	Unemployment-LCS	\$63.98	-\$69.00	\$50.00	\$ 67.62		LB	\$17.62	35.2%
551	04.2411.250.02.00000	Unemployment-MS	\$112.95	-\$124.46	\$50.00	\$ 133.35		LB	\$83.35	166.7%
552	04.2411.250.03.00000	Unemployment-HS	\$167.37	-\$151.49	\$50.00	\$ 135.24		LB	\$85.24	170.5%
553	04.2411.250.11.00000	Unemployment-FRES	\$203.04	-\$228.59	\$52.00	\$ 135.24		LB	\$83.24	160.1%
554	04.2411.250.12.00000	Unemployment-LCS	\$109.04	-\$40.44	\$51.00	\$ 67.62		LB	\$16.62	32.6%
555	04.2510.250.01.00000	Unemployment Comp - BUS	\$416.58	-\$422.09	\$151.00	\$ 202.86		LB	\$51.86	34.3%
556	04.2620.250.01.00000	Unemployment	\$329.23	-\$151.43	\$21.00	\$ 67.62		LB	\$46.62	222.0%
557	04.2620.250.02.00000	Unemployment-MS	\$224.78	-\$196.08	\$60.00	\$ 212.52		LB	\$152.52	254.2%
558	04.2620.250.03.00000	Unemployment-HS	\$229.10	-\$194.92	\$91.00	\$ 212.52		LB	\$121.52	133.5%
559	04.2620.250.11.00000	Unemployment-FRES	\$250.91	-\$252.93	\$151.00	\$ 212.52		LB	\$61.52	40.7%
560	04.2620.250.12.00000	Unemployment-LCS	\$195.21	-\$117.74	\$39.00	\$ 77.28		LB	\$38.28	98.2%
561	04.2723.250.03.00000	Unemployment Compensation	\$0.00	\$0.00	\$0.00	\$ 67.62		LB	\$67.62	#DIV/0!
562	04.2743.250.03.00000	Vocational Ed Van Driver Unemploy Comp - HS	\$65.82	\$0.92	\$55.00	\$ -		LB	-\$55.00	-100.0%
563	04.2744.250.02.00000	Unemployment Compensation	\$0.09	\$0.00	\$0.00	\$ -		LB	\$0.00	#DIV/0!
564	04.2744.250.03.00000	Unemployment Compensation	\$0.14	\$0.00	\$0.00	\$ -		LB	\$0.00	#DIV/0!
565	04.2844.250.01.00000	Unemployment-SAU	\$21.28	-\$75.73	\$0.00	\$ 67.62		LB	\$67.62	#DIV/0!
566	04.2844.250.02.00000	Unemployment-MS	\$42.56	-\$151.42	\$20.00	\$ 67.62		LB	\$47.62	238.1%
567	04.2844.250.03.00000	Unemployment-HS	\$42.56	-\$151.42	\$50.00	\$ 67.62		LB	\$17.62	35.2%
568	04.2844.250.11.00000	Unemployment-FRES	\$255.30	-\$127.29	\$30.00	\$ 67.62		LB	\$37.62	125.4%
569	04.2844.250.12.00000	Unemployment-LCS	\$63.83	-\$36.24	\$21.00	\$ 67.62		LB	\$46.62	222.0%
570	04.1100.260.02.00000	Workers' Compensation-MS	\$1,192.61	\$83.76	\$3,002.00	\$ 2,891.72	WC Not To Exceed Rate - Primex	LB	-\$110.28	-3.7%
571	04.1100.260.03.00000	Workers' Compensation-HS	\$2,199.40	\$140.35	\$4,989.00	\$ 4,227.88		LB	-\$761.12	-15.3%
572	04.1100.260.11.00000	Workers' Compensation-FRES	\$2,528.78	\$127.44	\$4,703.00	\$ 4,553.15		LB	-\$149.85	-3.2%
573	04.1100.260.12.00000	Workers' Compensation-LCS	\$268.06	\$25.97	\$485.00	\$ 873.88		LB	\$388.88	80.2%
574	04.1110.260.02.00000	Workers' Compensation-MS	\$0.00	\$0.00	\$36.00	\$ -		LB	-\$36.00	-100.0%
575	04.1110.260.03.00000	Workers' Compensation-HS	\$0.00	\$0.00	\$54.00	\$ -		LB	-\$54.00	-100.0%

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1	Account	Description	FY18 Exp	FY19 Exp	FY20 Budget	FY21 Proposed	Notes	Who?	\$ Var	% Var
576	04.1110.260.11.00000	Workers' Compensation-FRES	\$87.60	\$2.79	\$51.00	\$ 99.81		LB	\$48.81	95.7%
577	04.1110.260.12.00000	Workers' Compensation-LCS	\$142.20	\$5.47	\$227.00	\$ 284.91		LB	\$57.91	25.5%
578	04.1120.260.02.00000	Workers' Compensation-MS	\$50.92	\$4.07	\$96.00	\$ 140.76		LB	\$44.76	46.6%
579	04.1120.260.03.00000	Workers' Compensation-HS	\$52.91	\$4.93	\$134.00	\$ 140.76		LB	\$6.76	5.0%
580	04.1120.260.11.00000	Workers' Compensation-FRES	\$28.62	\$4.27	\$134.00	\$ 140.76		LB	\$6.76	5.0%
581	04.1120.260.12.00000	Workers' Compensation-LCS	\$14.81	\$5.11	\$19.00	\$ 140.76		LB	\$121.76	640.8%
582	04.1130.260.02.00000	Workers' Compensation-MS	\$0.00	\$0.00	\$2.00	\$ -		LB	-\$2.00	-100.0%
583	04.1130.260.03.00000	Workers' Compensation-HS	\$0.00	\$0.00	\$2.00	\$ -		LB	-\$2.00	-100.0%
584	04.1130.260.11.00000	Workers' Compensation-FRES	\$0.00	\$0.00	\$3.00	\$ -		LB	-\$3.00	-100.0%
585	04.1130.260.12.00000	Workers' Compensation-LCS	\$0.00	\$0.00	\$2.00	\$ -		LB	-\$2.00	-100.0%
586	04.1210.260.02.00000	Workers' Compensation-MS	\$159.81	\$8.91	\$266.00	\$ 420.51		LB	\$154.51	58.1%
587	04.1210.260.03.00000	Workers' Compensation-HS	\$210.22	\$8.84	\$385.00	\$ 264.52		LB	-\$120.48	-31.3%
588	04.1210.260.11.00000	Workers' Compensation-FRES	\$396.47	\$23.38	\$717.00	\$ 668.60		LB	-\$48.40	-6.8%
589	04.1210.260.12.00000	Workers' Compensation-LCS	\$77.31	\$10.49	\$292.00	\$ 173.60		LB	-\$118.40	-40.5%
590	04.1211.260.02.00000	Workers' Compensation-MS	\$254.13	\$14.61	\$359.00	\$ 450.08		LB	\$91.08	25.4%
591	04.1211.260.03.00000	Workers' Compensation-HS	\$156.10	\$9.94	\$423.00	\$ 492.57		LB	\$69.57	16.4%
592	04.1211.260.11.00000	Workers' Compensation-FRES	\$337.61	\$17.69	\$770.00	\$ 826.62		LB	\$56.62	7.4%
593	04.1211.260.12.00000	Workers' Compensation-LCS	\$104.34	\$4.02	\$153.00	\$ 148.36		LB	-\$4.64	-3.0%
594	04.1212.260.02.00000	Workers' Compensation-MS	\$1.39	\$0.27	\$8.00	\$ 49.96		LB	\$41.96	524.5%
595	04.1212.260.03.00000	Workers' Compensation-HS	\$0.00	\$0.00	\$12.00	\$ 11.73		LB	-\$0.27	-2.3%
596	04.1212.260.11.00000	Workers' Compensation-FRES	\$18.34	\$1.55	\$58.00	\$ 76.21		LB	\$18.21	31.4%
597	04.1212.260.12.00000	Workers' Compensation-LCS	\$2.36	\$0.00	\$21.00	\$ 17.45		LB	-\$3.55	-16.9%
598	04.1213.260.02.00000	Workers' Compensation-MS	\$0.00	\$0.00	\$3.00	\$ -		LB	-\$3.00	-100.0%
599	04.1213.260.03.00000	Workers' Compensation-HS	\$0.00	\$0.00	\$10.00	\$ -		LB	-\$10.00	-100.0%
600	04.1290.260.02.00000	Workers' Compensation	\$1.03	\$0.59	\$0.00	\$ -		LB	\$0.00	#DIV/0!
601	04.1290.260.03.00000	Workers' Compensation	\$1.54	\$1.73	\$0.00	\$ -		LB	\$0.00	#DIV/0!
602	04.1410.260.02.00000	Workers' Compensation-MS	\$26.45	\$1.84	\$55.00	\$ 54.24		LB	-\$0.76	-1.4%
603	04.1410.260.03.00000	Workers' Compensation-HS	\$60.80	\$4.09	\$100.00	\$ 84.88		LB	-\$15.12	-15.1%
604	04.1410.260.11.00000	Workers' Compensation	\$9.73	\$1.46	\$0.00	\$ 22.03		LB	\$22.03	#DIV/0!
605	04.1420.260.02.00000	Workers' Compensation-MS	\$7.69	\$1.25	\$64.00	\$ 83.47		LB	\$19.47	30.4%
606	04.1420.260.03.00000	Workers' Compensation-HS	\$40.18	\$5.06	\$184.00	\$ 159.00		LB	-\$25.00	-13.6%
607	04.2122.260.02.00000	Workers' Compensation-MS	\$66.09	\$4.94	\$100.00	\$ 197.06		LB	\$97.06	97.1%
608	04.2122.260.03.00000	Workers' Compensation-HS	\$149.32	\$10.85	\$314.00	\$ 364.08		LB	\$50.08	16.0%
609	04.2122.260.11.00000	Workers' Compensation-FRES	\$186.64	\$10.56	\$314.00	\$ 326.09		LB	\$12.09	3.8%
610	04.2129.260.02.00000	Workers' Compensation-MS	\$43.39	\$2.13	\$71.00	\$ 74.68		LB	\$3.68	5.2%
611	04.2129.260.03.00000	Workers' Compensation-HS	\$44.79	\$2.10	\$72.00	\$ 74.68		LB	\$2.68	3.7%
612	04.2134.260.02.00000	Workers' Compensation-MS	\$63.20	\$4.17	\$132.00	\$ 122.46		LB	-\$9.54	-7.2%
613	04.2134.260.03.00000	Workers' Compensation-HS	\$94.73	\$5.47	\$132.00	\$ 149.68		LB	\$17.68	13.4%
614	04.2134.260.11.00000	Workers' Compensation-FRES	\$155.42	\$8.84	\$231.00	\$ 298.17		LB	\$67.17	29.1%

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1	Account	Description	FY18 Exp	FY19 Exp	FY20 Budget	FY21 Proposed	Notes	Who?	\$ Var	% Var
615	04.2134.260.12.00000	Workers' Compensation-LCS	\$134.44	\$9.70	\$311.00	\$ 288.55		LB	-\$22.45	-7.2%
616	04.2140.260.01.00000	Workers' Comp-Psych	\$0.00	\$0.00	\$0.00	\$ 328.44		LB	\$328.44	#DIV/0!
617	04.2149.260.01.00000	Workers' Compensation-SPED	\$212.61	\$8.90	\$0.00	\$ 370.67		LB	\$370.67	#DIV/0!
618	04.2149.260.02.00000	Workers' Compensation-MS	\$244.35	\$11.46	\$33.00	\$ 481.54		LB	\$448.54	1359.2%
619	04.2149.260.03.00000	Workers' Compensation-HS	\$0.00	\$0.00	\$33.00	\$ -		LB	-\$33.00	-100.0%
620	04.2149.260.11.00000	Workers' Compensation-FRES	\$234.96	\$15.92	\$832.00	\$ 873.41		LB	\$41.41	5.0%
621	04.2149.260.12.00000	Workers' Compensation-LCS	\$94.66	\$13.65	\$602.00	\$ 974.62		LB	\$372.62	61.9%
622	04.2210.260.11.00000	Workers' Compensation	\$22.96	-\$0.16	\$0.00	\$ -		LB	\$0.00	#DIV/0!
623	04.2210.260.12.00000	Workers' Compensation	\$4.50	-\$0.11	\$0.00	\$ -		LB	\$0.00	#DIV/0!
624	04.2212.260.01.00000	Curriculum Coord Workers' Compensation	\$0.00	\$0.00	\$0.00	\$ 335.20		LB	\$335.20	#DIV/0!
625	04.2212.260.02.00000	Worker's Compensation-MS	\$16.47	-\$0.32	\$16.00	\$ -		LB	-\$16.00	-100.0%
626	04.2212.260.03.00000	Workers' Compensation-HS	\$31.51	\$0.05	\$23.00	\$ -		LB	-\$23.00	-100.0%
627	04.2212.260.11.00000	Workers' Compensation-FRES	\$28.38	\$2.54	\$65.00	\$ -		LB	-\$65.00	-100.0%
628	04.2212.260.12.00000	Workers' Compensation-LCS	\$10.64	-\$0.03	\$5.00	\$ -		LB	-\$5.00	-100.0%
629	04.2222.260.02.00000	Workers' Compensation-MS	\$64.50	\$3.88	\$135.00	\$ 136.18		LB	\$1.18	0.9%
630	04.2222.260.03.00000	Workers' Compensation-HS	\$96.87	\$4.88	\$135.00	\$ 166.45		LB	\$31.45	23.3%
631	04.2222.260.11.00000	Workers' Compensation-FRES	\$0.00	\$0.00	\$79.00	\$ 201.75		LB	\$122.75	155.4%
632	04.2311.260.01.00000	Workers' Compensation	\$0.84	\$3.24	\$0.00	\$ 21.82		LB	\$21.82	#DIV/0!
633	04.2312.260.01.00000	Workers' Compensation	\$2.80	\$2.80	\$0.00	\$ -		LB	\$0.00	#DIV/0!
634	04.2313.260.01.00000	Workers' Compensation	\$0.00	\$0.00	\$0.00	\$ 16.43		LB	\$16.43	#DIV/0!
635	04.2321.260.01.00000	Workers' Compensation-SAU	\$464.46	\$18.63	\$762.00	\$ 787.18		LB	\$25.18	3.3%
636	04.2332.260.01.00000	Workers' Compensation-SPED	\$352.43	\$12.59	\$544.00	\$ 572.05		LB	\$28.05	5.2%
637	04.2410.260.02.00000	Workers' Compensation-MS	\$216.17	\$9.53	\$353.00	\$ 379.78		LB	\$26.78	7.6%
638	04.2410.260.03.00000	Workers' Compensation-HS	\$334.68	\$11.65	\$529.00	\$ 464.19		LB	-\$64.81	-12.3%
639	04.2410.260.11.00000	Workers' Compensation-FRES	\$193.55	\$7.30	\$353.00	\$ 308.72		LB	-\$44.28	-12.5%
640	04.2410.260.12.00000	Workers' Compensation-LCS	\$80.52	\$3.00	\$88.00	\$ 132.32		LB	\$44.32	50.4%
641	04.2411.260.02.00000	Workers' Compensation-MS	\$75.51	\$3.54	\$121.00	\$ 150.63		LB	\$29.63	24.5%
642	04.2411.260.03.00000	Workers' Compensation-HS	\$112.02	\$3.91	\$182.00	\$ 184.11		LB	\$2.11	1.2%
643	04.2411.260.11.00000	Workers' Compensation-FRES	\$156.93	\$7.13	\$260.00	\$ 272.63		LB	\$12.63	4.9%
644	04.2411.260.12.00000	Workers' Compensation-LCS	\$78.18	\$2.87	\$123.00	\$ 101.25		LB	-\$21.75	-17.7%
645	04.2510.260.01.00000	Workers' Compensation-BUS	\$485.49	\$16.36	\$800.00	\$ 808.63		LB	\$8.63	1.1%
646	04.2620.260.01.00000	Workers' Compensation	\$1,573.25	\$64.58	\$281.00	\$ 297.47		LB	\$16.47	5.9%
647	04.2620.260.02.00000	Workers' Compensation-MS	\$1,296.96	\$51.38	\$239.00	\$ 239.66		LB	\$0.66	0.3%
648	04.2620.260.03.00000	Workers' Compensation-HS	\$1,331.34	\$51.19	\$239.00	\$ 239.66		LB	\$0.66	0.3%
649	04.2620.260.11.00000	Workers' Compensation-FRES	\$1,882.49	\$101.85	\$448.00	\$ 488.25		LB	\$40.25	9.0%
650	04.2620.260.12.00000	Workers' Compensation-LCS	\$932.05	\$38.01	\$165.00	\$ 179.98		LB	\$14.98	9.1%
651	04.2723.260.03.00000	Workers' Compensation	\$0.00	\$0.00	\$0.00	\$ 37.64		LB	\$37.64	#DIV/0!
652	04.2743.260.03.00000	Vocational Ed Van Driver Worker Comp - HS	\$32.60	\$1.76	\$35.00	\$ -		LB	-\$35.00	-100.0%
653	04.2744.260.02.00000	Workers' Compensation	\$0.06	\$0.00	\$0.00	\$ -		LB	\$0.00	#DIV/0!

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1	Account	Description	FY18 Exp	FY19 Exp	FY20 Budget	FY21 Proposed	Notes	Who?	\$ Var	% Var
654	04.2744.260.03.00000	Workers' Compensation	\$0.08	\$0.00	\$0.00	\$ -		LB	\$0.00	#DIV/0!
655	04.2844.260.01.00000	Workers' Compensation-SAU	\$45.44	\$1.63	\$39.00	\$ 77.88		LB	\$38.88	99.7%
656	04.2844.260.02.00000	Workers' Compensation-MS	\$90.88	\$2.26	\$76.00	\$ 155.77		LB	\$79.77	105.0%
657	04.2844.260.03.00000	Workers' Compensation-HS	\$91.01	\$2.51	\$76.00	\$ 155.77		LB	\$79.77	105.0%
658	04.2844.260.11.00000	Workers' Compensation-FRES	\$133.98	\$4.04	\$229.00	\$ 168.87		LB	-\$60.13	-26.3%
659	04.2844.260.12.00000	Workers' Compensation-LCS	\$33.62	\$7.94	\$55.00	\$ 42.22		LB	-\$12.78	-23.2%
660	04.1100.430.02.00000	Repairs & Maintenance Services-MS	\$1,619.47	\$1,348.69	\$2,228.00	\$ 1,620.00	Pottery wheels, IA equipment, nautilus machines	BB	-\$608.00	-27.3%
661	04.1100.430.03.00000	Repairs & Maintenance Services-HS	\$2,588.21	\$1,648.41	\$2,392.00	\$ 1,980.00	Pottery wheels, IA equipment, nautilus machines	BB	-\$412.00	-17.2%
662	04.1100.610.02.00000	General Supplies/Paper/Tests-MS	\$18,030.10	\$13,633.19	\$22,011.00	\$ 19,170.00	\$135 per student @ 142 students	BB	-\$2,841.00	-12.9%
663	04.1100.610.03.00000	General Supplies/Paper/Tests-HS	\$27,108.67	\$17,361.18	\$26,259.00	\$ 25,600.00	\$160 per student @ 160 students	BB	-\$659.00	-2.5%
664	04.1100.641.02.00000	Books & Other Printed Media-MS	\$4,504.49	\$1,779.37	\$4,602.00	\$ 3,437.00	Big Ideas Math (gr 6,7,8)	BB	-\$1,165.00	-25.3%
665	04.1100.641.03.00000	Books & Other Printed Media-HS	\$9,702.29	\$2,188.70	\$11,550.00	\$ 9,780.00	AP Calc, Power of Math (running start), AP History, AP Environ. Cons.	BB	-\$1,770.00	-15.3%
666	04.1100.650.02.00000	Computer Software-MS	\$4,399.45	\$6,790.82	\$5,606.00	\$ 5,891.00	Edgenuity (ELA intervention software), PLTW, Adobe creative cloud, MIND (Math student subscriptions)	BB	\$285.00	5.1%
667	04.1100.650.03.00000	Computer Software-HS	\$5,653.65	\$6,352.46	\$6,951.00	\$ 3,345.00	ST software, PLTW, Adobe creative cloud, MIND (Math single student subscription)	BB	-\$3,606.00	-51.9%
668	04.1100.731.02.00000	New Equipment-MS	\$3,516.74	\$1,691.88	\$7,090.00	\$ 2,773.00	Screen printing, VEX kits for PLTW	BB	-\$4,317.00	-60.9%
669	04.1100.731.03.00000	New Equipment-HS	\$7,482.23	\$5,168.16	\$5,081.00	\$ 5,989.00	Torso models for A&P, screen printing, VEX kits for PLTW, Vernier	BB	\$908.00	17.9%
670	04.1100.735.02.00000	Replacement Equipment-MS	\$7,709.64	\$5,543.14	\$3,658.00	\$ 5,189.00	Classroom desks/chairs, demonstration table	BB	\$1,531.00	41.9%
671	04.1100.735.03.00000	Replacement Equipment-HS	\$11,844.93	\$7,853.93	\$7,773.00	\$ 6,342.00	Classroom desks/chairs, demonstration table	BB	-\$1,431.00	-18.4%
672	04.1100.737.02.00000	Replacement Furn & Fixtures - MS	\$0.00	\$1,867.58	\$0.00	\$ 3,600.00	2 caf tables @ \$1,800	BB	\$3,600.00	#DIV/0!
673	04.1100.737.03.00000	Replacement Furn & Fixtures - HS	\$0.00	\$2,349.25	\$0.00	\$ 5,400.00	3 caf tables @ \$1,800	BB	\$5,400.00	#DIV/0!
674	04.1390.561.03.00000	Vocational Education Tuition-HS	\$2,353.85	\$7,476.77	\$7,400.00	\$ 10,000.00	Potential for increased enrollment	BB	\$2,600.00	35.1%
675	04.1390.591.03.00000	Services Purchased/Private Sources-HS	\$0.00	\$0.00	\$750.00	\$ 250.00	(Adult Ed, HISET exams) not used as often	BB	-\$500.00	-66.7%
676	04.1410.610.02.00000	General Supplies/Paper-MS	\$973.64	\$896.40	\$1,000.00	\$ 1,000.00		BB	\$0.00	0.0%
677	04.1410.610.03.00000	General Supplies/Paper-HS	\$896.75	\$1,092.31	\$1,500.00	\$ 1,500.00		BB	\$0.00	0.0%
678	04.1410.810.02.00000	Dues & Fees-MS	\$847.00	\$792.25	\$1,431.00	\$ 1,431.00		BB	\$0.00	0.0%
679	04.1410.810.03.00000	Dues & Fees-HS	\$1,523.00	\$826.75	\$3,436.00	\$ 3,436.00		BB	\$0.00	0.0%
680	04.1410.890.02.00000	Miscellaneous-MS	\$175.12	\$0.00	\$220.00	\$ 220.00		BB	\$0.00	0.0%
681	04.1410.890.03.00000	Miscellaneous-HS	\$262.55	\$0.00	\$330.00	\$ 330.00		BB	\$0.00	0.0%
682	04.1420.330.02.00000	Contracted Services - MS	\$6,102.00	\$8,073.99	\$6,436.00	\$ 7,875.00	Field maintenance	BB	\$1,439.00	22.4%
683	04.1420.330.03.00000	Contracted Services - HS	\$9,153.00	\$8,925.76	\$9,654.00	\$ 9,625.00	Field maintenance	BB	-\$29.00	-0.3%
684	04.1420.430.02.00000	Repairs & Maintenance Services-MS	\$4,727.06	\$4,338.40	\$7,470.00	\$ 4,275.00	Tennis court, softball field fence	BB	-\$3,195.00	-42.8%
685	04.1420.430.03.00000	Repairs & Maintenance Services-HS	\$4,914.52	\$5,148.49	\$9,130.00	\$ 5,225.00	Tennis court, softball field fence	BB	-\$3,905.00	-42.8%

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1	Account	Description	FY18 Exp	FY19 Exp	FY20 Budget	FY21 Proposed	Notes	Who?	\$ Var	% Var
686	04.1420.442.02.00000	Rental of Equipment-MS	\$365.63	\$504.44	\$428.00	\$ 495.00	Porta potty rental	BB	\$67.00	15.7%
687	04.1420.442.03.00000	Rental of Equipment-HS	\$503.49	\$616.52	\$522.00	\$ 605.00	Porta potty rental	BB	\$83.00	15.9%
688	04.1420.591.02.00000	Purchased Services/Private Sources-MS	\$7,583.66	\$7,100.50	\$10,462.00	\$ 10,698.30	Officials	BB	\$236.30	2.3%
689	04.1420.591.03.00000	Purchased Services/Private Sources-HS	\$11,375.49	\$8,678.50	\$12,787.00	\$ 13,075.70	Officials	BB	\$288.70	2.3%
690	04.1420.610.02.00000	General Supplies/Paper-MS	\$2,630.41	\$2,519.65	\$3,139.00	\$ 4,086.75	Supplies for fields	BB	\$947.75	30.2%
691	04.1420.610.03.00000	General Supplies/Paper-HS	\$3,751.95	\$3,068.34	\$2,186.00	\$ 4,936.25	Supplies for fields	BB	\$2,750.25	125.8%
692	04.1420.731.02.00000	New Equipment-MS	\$0.00	\$1,293.75	\$0.00	\$ -		BB	\$0.00	#DIV/0!
693	04.1420.731.03.00000	New Equipment-HS	\$0.00	\$1,581.25	\$0.00	\$ -		BB	\$0.00	#DIV/0!
694	04.1420.735.02.00000	Replacement Equipment-MS	\$3,930.28	\$3,830.34	\$6,885.00	\$ 7,346.25	Uniforms, soccer goals, bleachers, storage container	BB	\$461.25	6.7%
695	04.1420.735.03.00000	Replacement Equipment-HS	\$3,540.67	\$4,713.97	\$8,415.00	\$ 8,978.75	Uniforms, soccer goals, bleachers, storage container	BB	\$563.75	6.7%
696	04.1420.810.02.00000	Dues & Fees-MS	\$1,550.00	\$1,599.75	\$1,755.00	\$ 1,818.00		BB	\$63.00	3.6%
697	04.1420.810.03.00000	Dues & Fees-HS	\$2,420.00	\$1,955.25	\$2,145.00	\$ 2,222.00		BB	\$77.00	3.6%
698	04.1420.890.02.00000	Miscellaneous-MS	\$269.50	\$375.73	\$398.00	\$ 337.50		BB	-\$60.50	-15.2%
699	04.1420.890.03.00000	Miscellaneous-HS	\$402.31	\$458.08	\$487.00	\$ 412.50		BB	-\$74.50	-15.3%
700	04.1430.610.02.00000	Summer School Supplies - MS	\$0.00	\$0.00	\$500.00	\$ 500.00		BB	\$0.00	0.0%
701	04.1490.810.02.00000	Dues & Fees (Camp Fee)-MS	\$6,500.00	\$5,000.00	\$10,000.00	\$ 5,000.00	1 MS trip	BB	-\$5,000.00	-50.0%
702	04.2122.321.02.00000	Contracted Service-MS	\$0.00	\$0.00	\$135.00	\$ 135.00	Crisis counseling	BB	\$0.00	0.0%
703	04.2122.321.03.00000	Contracted Service-HS	\$0.00	\$0.00	\$165.00	\$ 165.00	Crisis counseling	BB	\$0.00	0.0%
704	04.2122.323.02.00000	Testing-MS	\$2,502.20	\$2,328.44	\$3,150.00	\$ 3,150.00	Star360	BB	\$0.00	0.0%
705	04.2122.323.03.00000	Testing-HS	\$4,461.30	\$5,016.31	\$3,850.00	\$ 3,850.00	Star360	BB	\$0.00	0.0%
706	04.2122.591.02.00000	Purchased Services/Private Sources	\$1,000.00	\$0.00	\$1,710.00	\$ 1,350.00	Guest speaker for RRW	BB	-\$360.00	-21.1%
707	04.2122.591.03.00000	Purchased Services/Private Sources	\$1,500.00	\$0.00	\$1,375.00	\$ 1,650.00	Guest speaker for RRW	BB	\$275.00	20.0%
708	04.2122.610.02.00000	General Supplies/Paper/Tests-MS	\$1,307.04	\$1,166.26	\$1,125.00	\$ 1,745.00	RRW supplies, planners, counseling resource materials, etc	BB	\$620.00	55.1%
709	04.2122.610.03.00000	General Supplies/Paper/Tests-HS	\$1,960.55	\$1,397.16	\$2,090.00	\$ 2,130.00	RRW supplies, planners, counseling resource materials, etc	BB	\$40.00	1.9%
710	04.2122.810.02.00000	Dues & Fees-MS	\$69.00	\$0.00	\$150.00	\$ 150.00		BB	\$0.00	0.0%
711	04.2122.810.03.00000	Dues & Fees-HS	\$384.00	\$384.00	\$412.00	\$ 600.00	Fees increased 19-20	BB	\$188.00	45.6%
712	04.2129.339.02.00000	504 Special Programs - MS	\$0.00	\$0.00	\$1,200.00	\$ -	Moved to Sped AC 1290.339. FY20 Budget \$8.5K; FY21 Budget \$10K	BB	-\$1,200.00	-100.0%
713	04.2129.339.03.00000	504 Special Programs - HS	\$0.00	\$0.00	\$1,800.00	\$ -	Moved to Sped AC 1290.339. FY20 Budget \$8.5K; FY21 Budget \$10K	BB	-\$1,800.00	-100.0%
714	04.2129.610.02.00000	504 Program Supplies - MS	\$0.00	\$0.00	\$600.00	\$ -	Moved to Sped AC 1290.610. FY20 Budget \$8.5K; FY21 Budget \$10K.	BB	-\$600.00	-100.0%
715	04.2129.610.03.00000	504 Program Supplies - HS	\$0.00	\$0.00	\$600.00	\$ -	Moved to Sped AC 1290.610. FY20 Budget \$8.5K; FY21 Budget \$10K.	BB	-\$600.00	-100.0%

	A	B	C	D	E	F	G	H	I	J
1	Account	Description	FY18 Exp	FY19 Exp	FY20 Budget	FY21 Proposed	Notes	Who?	\$ Var	% Var
716	04.2129.731.02.00000	504 Program Equipment - MS	\$0.00	\$0.00	\$1,000.00	\$ -	Moved to Sped AC 1290.731. FY20 Budget \$8.5K; FY21 Budget \$10K	BB	-\$1,000.00	-100.0%
717	04.2129.731.03.00000	504 Program Equipment - HS	\$0.00	\$0.00	\$1,000.00	\$ -	Moved to Sped AC 1290.731. FY20 Budget \$8.5K; FY21 Budget \$10K	BB	-\$1,000.00	-100.0%
718	04.2134.323.02.00000	Nurses Cont. Svs-MS	\$0.00	\$192.50	\$1,410.00	\$ 1,762.50	5 days @ \$352.50	BB	\$352.50	25.0%
719	04.2134.323.03.00000	Nurses Cont. Svs-HS	\$0.00	\$192.50	\$1,410.00	\$ 1,762.50	5 days @ \$352.50	BB	\$352.50	25.0%
720	04.2134.430.02.00000	Repairs & Maintenance Services-MS	\$48.00	\$63.00	\$50.00	\$ 67.50		BB	\$17.50	35.0%
721	04.2134.430.03.00000	Repairs & Maintenance Services-HS	\$72.00	\$77.00	\$60.00	\$ 82.50		BB	\$22.50	37.5%
722	04.2134.580.02.00000	Travel/Conference-MS	\$280.00	\$0.00	\$0.00	\$ -	Nurses fall under CBA for PD - See AC 2210.240	BB	\$0.00	#DIV/0!
723	04.2134.580.03.00000	Travel/Conference-HS	\$300.00	\$0.00	\$0.00	\$ -	Nurses fall under CBA for PD - See AC 2210.240	BB	\$0.00	#DIV/0!
724	04.2134.610.02.00000	General Supplies/Paper-MS	\$355.91	\$289.83	\$405.00	\$ 411.75	OTC medical supplies	BB	\$6.75	1.7%
725	04.2134.610.03.00000	General Supplies/Paper-HS	\$532.42	\$358.18	\$495.00	\$ 508.25	OTC medical supplies	BB	\$13.25	2.7%
726	04.2134.641.02.00000	Books & Other Printed Media-MS	\$13.82	\$0.00	\$0.00	\$ -		BB	\$0.00	#DIV/0!
727	04.2134.641.03.00000	Books & Other Printed Media-HS	\$20.71	\$0.00	\$0.00	\$ -		BB	\$0.00	#DIV/0!
728	04.2134.735.02.00000	Replacement Equipment-MS	\$74.92	\$160.20	\$45.00	\$ -		BB	-\$45.00	-100.0%
729	04.2134.735.03.00000	Replacement Equipment-HS	\$112.39	\$195.79	\$55.00	\$ -		BB	-\$55.00	-100.0%
730	04.2134.810.02.00000	Dues & Fees-MS	\$60.00	\$20.25	\$68.00	\$ 67.50		BB	-\$0.50	-0.7%
731	04.2134.810.03.00000	Dues & Fees-HS	\$90.00	\$24.75	\$91.00	\$ 82.50		BB	-\$8.50	-9.3%
732	04.2222.430.02.00000	Repairs & Maintenance Services-MS	\$30.52	\$0.00	\$0.00	\$ -		BB	\$0.00	#DIV/0!
733	04.2222.430.03.00000	Repairs & Maintenance Services-HS	\$45.78	\$0.00	\$0.00	\$ -		BB	\$0.00	#DIV/0!
734	04.2222.610.02.00000	General Supplies/Paper-MS	\$48.00	\$75.00	\$89.00	\$ 68.00	Tape, book covers, shelf labels	BB	-\$21.00	-23.6%
735	04.2222.610.03.00000	General Supplies/Paper-HS	\$72.01	\$91.67	\$109.00	\$ 83.00	Tape, book covers, shelf labels	BB	-\$26.00	-23.9%
736	04.2222.641.02.00000	Books & Other Printed Media-MS	\$2,880.35	\$1,061.46	\$1,800.00	\$ 1,800.00	Newspapers, magazines, books & ebooks	BB	\$0.00	0.0%
737	04.2222.641.03.00000	Books & Other Printed Media-HS	\$4,320.58	\$1,304.89	\$2,200.00	\$ 2,200.00	Newspapers, magazines, books & ebooks	BB	\$0.00	0.0%
738	04.2222.649.02.00000	Other Information Resources-MS	\$1,527.68	\$1,788.09	\$1,751.00	\$ 2,250.00	EBSCO, Gale, Rosen, Britanica	BB	\$499.00	28.5%
739	04.2222.649.03.00000	Other Information Resources-HS	\$2,291.52	\$2,185.42	\$2,140.00	\$ 2,750.00	EBSCO, Gale, Rosen, Britanica	BB	\$610.00	28.5%
740	04.2222.650.02.00000	Computer Software-MS	\$105.60	\$270.00	\$1,020.00	\$ 1,035.00	Noodle tools and Turnitin	BB	\$15.00	1.5%
741	04.2222.650.03.00000	Computer Software-HS	\$158.40	\$330.00	\$330.00	\$ 1,265.00	Noodle tools and Turnitin	BB	\$935.00	283.3%
742	04.2222.735.02.00000	Replacement Equipment-MS	\$799.96	\$0.00	\$0.00	\$ 900.00	Library furniture	BB	\$900.00	#DIV/0!
743	04.2222.735.03.00000	Replacement Equipment-HS	\$1,199.94	\$0.00	\$0.00	\$ 1,100.00	Library furniture	BB	\$1,100.00	#DIV/0!
744	04.2222.810.02.00000	Dues & Fees-MS	\$10.00	\$9.00	\$20.00	\$ 65.00	Added ISTE	BB	\$45.00	225.0%
745	04.2222.810.03.00000	Dues & Fees-HS	\$15.00	\$11.00	\$25.00	\$ 80.00	Added ISTE	BB	\$55.00	220.0%
746	04.2410.321.02.00000	Contracted Services - School Admin - MS	\$409.07	\$0.00	\$4,391.00	\$ 6,300.00	Ctr for school climate & learning	BB	\$1,909.00	43.5%
747	04.2410.321.03.00000	Contracted Services - School Admin - HS	\$613.61	\$0.00	\$5,367.00	\$ 7,700.00	Ctr for school climate & learning	BB	\$2,333.00	43.5%
748	04.2410.430.02.00000	Repairs & Maintenance Services-MS	\$4,601.16	\$4,393.76	\$2,250.00	\$ -	COPIER, See 2844.449; FY21 Budget totals \$45K total based on historical actual expense	BB	-\$2,250.00	-100.0%
749	04.2410.430.03.00000	Repairs & Maintenance Services-HS	\$6,768.64	\$5,766.19	\$5,000.00	\$ -	COPIER, See 2844.449; FY21 Budget totals \$45K total based on historical actual expense	BB	-\$5,000.00	-100.0%

	A	B	C	D	E	F	G	H	I	J
1	Account	Description	FY18 Exp	FY19 Exp	FY20 Budget	FY21 Proposed	Notes	Who?	\$ Var	% Var
750	04.2410.442.02.00000	Equip Rental/Lease-MS	\$5,450.69	\$3,467.01	\$1,844.00	\$ -	COPIER, See 2844.449; FY21 Budget totals \$45K total based on historical actual expense	BB	-\$1,844.00	-100.0%
751	04.2410.442.03.00000	Equip Rental/Lease-HS	\$4,376.61	\$6,360.29	\$0.00	\$ -	COPIER, See 2844.449; FY21 Budget totals \$45K total based on historical actual expense	BB	\$0.00	#DIV/0!
752	04.2410.531.02.00000	Telephone-MS	\$20,062.92	\$0.00	\$0.00	\$ -	PHONE/INTERNET, See 2844.530. Total FY21 Budget \$110K 5% based on historical actual expense	BB	\$0.00	#DIV/0!
753	04.2410.531.03.00000	Telephone-HS	\$29,355.85	\$0.00	\$0.00	\$ -	PHONE/INTERNET, See 2844.530. Total FY21 Budget \$110K 5% based on historical actual expense	BB	\$0.00	#DIV/0!
754	04.2410.534.02.00000	Postage-MS	\$964.75	\$1,173.04	\$1,350.00	\$ 1,350.00		BB	\$0.00	0.0%
755	04.2410.534.03.00000	Postage-HS	\$1,447.14	\$1,461.29	\$1,650.00	\$ 1,650.00		BB	\$0.00	0.0%
756	04.2410.550.02.00000	Printing-MS	\$322.75	\$473.66	\$450.00	\$ 450.00		BB	\$0.00	0.0%
757	04.2410.550.03.00000	Printing-HS	\$484.15	\$578.94	\$550.00	\$ 550.00		BB	\$0.00	0.0%
758	04.2410.580.02.00000	Travel/Conferences-MS	\$869.61	\$2,066.79	\$5,175.00	\$ 4,612.50	Science PD training, Math PD	BB	-\$562.50	-10.9%
759	04.2410.580.03.00000	Travel/Conferences-HS	\$1,295.08	\$2,526.07	\$4,605.00	\$ 5,637.50	Science AP training, Calc AP refresher	BB	\$1,032.50	22.4%
760	04.2410.610.02.00000	General Supplies/Paper-MS	\$2,110.22	\$683.06	\$1,890.00	\$ 1,928.25		BB	\$38.25	2.0%
761	04.2410.610.03.00000	General Supplies/Paper-HS	\$3,150.58	\$886.28	\$2,310.00	\$ 2,356.75		BB	\$46.75	2.0%
762	04.2410.810.02.00000	Fees & Dues-MS	\$1,893.20	\$2,370.85	\$2,475.00	\$ 2,475.00	NEASC, NELMS, NASSP, NHASP	BB	\$0.00	0.0%
763	04.2410.810.03.00000	Fees & Dues-HS	\$2,839.80	\$2,787.15	\$3,026.00	\$ 3,026.00	NEASC, NELMS, NASSP, NHASP	BB	\$0.00	0.0%
764	04.2410.890.02.00000	Reg Ed - Misc MS	\$0.00	\$0.00	\$0.00	\$ 225.00	New AC: Cell phone stipend for AP for sub calling	BB	\$225.00	#DIV/0!
765	04.2410.890.03.00000	Reg Ed - Misc HS	\$0.00	\$0.00	\$0.00	\$ 275.00	New AC: Cell phone stipend for AP for sub calling	BB	\$275.00	#DIV/0!
766	04.2490.890.02.00000	Graduation/Assembly Expenses-MS	\$590.41	\$462.51	\$1,800.00	\$ 1,800.00		BB	\$0.00	0.0%
767	04.2490.890.03.00000	Graduation/Assembly Expenses-HS	\$2,897.43	\$1,748.07	\$2,700.00	\$ 2,700.00		BB	\$0.00	0.0%
768	04.2725.519.02.00000	Field Trip Transportation-MS	\$3,446.07	\$3,206.88	\$3,044.00	\$ 3,600.00		BB	\$556.00	18.3%
769	04.2725.519.03.00000	Field Trip Transportation-HS	\$1,914.12	\$4,680.68	\$4,136.00	\$ 4,400.00		BB	\$264.00	6.4%
770	04.2743.443.03.00000	Vocational Ed Vehicle Lease - HS	\$0.00	\$7,483.37	\$7,484.00	\$ 7,483.37	Lease; Year 4 of 5	BB	-\$0.63	0.0%
771	04.2743.519.03.00000	Vocational Transportation-HS	\$24,877.63	\$10,675.66	\$7,930.00	\$ 10,500.00		BB	\$2,570.00	32.4%
772	04.2743.626.03.00000	Vocational Ed Vehicle Gasoline - HS	\$0.00	\$941.87	\$1,276.00	\$ 1,200.00	Gas for van	BB	-\$76.00	-6.0%
773	04.2744.519.02.00000	Athletic Transportation-MS	\$10,125.68	\$14,205.93	\$14,858.00	\$ 14,858.00		BB	\$0.00	0.0%
774	04.2744.519.03.00000	Athletic Transportation-HS	\$22,193.20	\$19,802.47	\$23,215.00	\$ 23,215.00		BB	\$0.00	0.0%
775	04.2620.330.01.00000	Custodial Contracted-SAU	\$3,078.00	\$0.00	\$3,800.00	\$ -		BE	-\$3,800.00	-100.0%
776	04.2620.411.02.00000	Water/Sewerage-MS	\$7,493.90	\$9,100.02	\$11,374.00	\$ 11,601.48	2% increase	BE	\$227.48	2.0%
777	04.2620.411.03.00000	Water/Sewerage-HS	\$11,240.85	\$11,122.23	\$16,544.00	\$ 16,874.88	2% increase	BE	\$330.88	2.0%
778	04.2620.411.11.00000	Water/Sewerage-FRES	\$15,061.50	\$16,114.75	\$21,154.00	\$ 21,577.08	2% increase	BE	\$423.08	2.0%
779	04.2620.421.02.00000	Disposal Services-MS	\$2,314.58	\$2,311.21	\$2,608.00	\$ 2,660.16	2% increase	BE	\$52.16	2.0%
780	04.2620.421.03.00000	Disposal Services-HS	\$3,471.86	\$2,824.69	\$3,187.00	\$ 3,250.74	2% increase	BE	\$63.74	2.0%

	A	B	C	D	E	F	G	H	I	J
1	Account	Description	FY18 Exp	FY19 Exp	FY20 Budget	FY21 Proposed	Notes	Who?	\$ Var	% Var
781	04.2620.421.11.00000	Disposal Services-FRES	\$5,079.90	\$5,135.90	\$5,795.00	\$ 5,910.90	2% increase	BE	\$115.90	2.0%
782	04.2620.421.12.00000	Disposal Services-LCS	\$2,508.45	\$2,540.45	\$2,866.00	\$ 2,923.32	2% increase	BE	\$57.32	2.0%
783	04.2620.422.02.00000	Snow Plowing Services-MS	\$3,372.50	\$0.00	\$3,036.00	\$ 3,439.95	2% increase from FY 18	BE	\$403.95	13.3%
784	04.2620.422.03.00000	Snow Plowing Services-HS	\$3,372.50	\$0.00	\$3,710.00	\$ 3,439.95	2% increase from FY 18	BE	-(270.05)	-7.3%
785	04.2620.422.11.00000	Snow Plowing Services-FRES	\$5,415.00	\$0.00	\$5,415.00	\$ 5,523.30	2% increase from FY 18	BE	\$108.30	2.0%
786	04.2620.422.12.00000	Snow Plowing Services-LCS	\$2,280.00	\$2,280.00	\$2,280.00	\$ 2,325.60	2% increase from FY 18	BE	\$45.60	2.0%
787	04.2620.424.02.00000	Lawn & Grounds Care-MS	\$257.24	\$221.03	\$788.00	\$ -262.38	2% increase from FY 18	BE	-(525.62)	-66.7%
788	04.2620.424.03.00000	Lawn & Grounds Care-HS	\$281.86	\$221.02	\$963.00	\$ 287.50	2% increase from FY 18	BE	-(675.50)	-70.1%
789	04.2620.424.11.00000	Lawn & Grounds Care-FRES	\$533.17	\$400.72	\$750.00	\$ 543.83	2% increase from FY 18	BE	-(206.17)	-27.5%
790	04.2620.424.12.00000	Lawn & Grounds Care-LCS	\$518.46	\$341.31	\$1,050.00	\$ 528.83	2% increase from FY 18	BE	-(521.17)	-49.6%
791	04.2620.430.01.00000	Repairs & Maintenance Serv - SAU	\$444.86	\$96.31	\$0.00	\$ 458.21	FY 18 plus 3%	BE	\$458.21	#DIV/0!
792	04.2620.430.02.00000	Repairs & Maintenance Serv.-MS	\$24,926.81	\$19,430.21	\$38,645.00	\$ 32,374.00	FY 18 plus 3% + replace stair treads @\$ 6,700	BE	-(6,271.00)	-16.2%
793	04.2620.430.03.00000	Repairs & Maintenance Serv.-HS	\$27,519.26	\$21,623.42	\$41,733.00	\$ 34,344.00	FY 18 plus 3% + locker repair \$6,000	BE	-(7,389.00)	-17.7%
794	04.2620.430.11.00000	Repairs & Maintenance Serv.-FRES	\$27,943.25	\$25,741.59	\$30,000.00	\$ 28,781.55	FY 18 plus 3%	BE	-(1,218.45)	-4.1%
795	04.2620.430.12.00000	Repairs & Maintenance Serv.-LCS	\$18,710.39	\$13,970.76	\$20,259.00	\$ 19,271.70	FY 18 plus 3%	BE	-(987.30)	-4.9%
796	04.2620.441.01.00000	Rent (SAU/SPED/Storage)-SAU	\$0.00	\$73.10	\$0.00	\$ -		BE	\$0.00	#DIV/0!
797	04.2620.442.03.00000	Leased Equipment-HS	\$0.00	\$76.04	\$0.00	\$ -		BE	\$0.00	#DIV/0!
798	04.2620.520.02.00000	Building Insurance-MS	\$7,584.65	\$8,106.77	\$8,107.00	\$ 8,602.00	\$37.4 total; not to exceed rate from Primex; Alloc by ADM	BE	\$495.00	6.1%
799	04.2620.520.03.00000	Building Insurance-HS	\$11,310.44	\$12,089.04	\$12,089.00	\$ 10,472.00	\$37.4 total; not to exceed rate from Primex; Alloc by ADM	BE	-(1,617.00)	-13.4%
800	04.2620.520.11.00000	Building Insurance-FRES	\$11,975.76	\$12,800.16	\$12,800.00	\$ 14,212.00	\$37.4 total; not to exceed rate from Primex; Alloc by ADM	BE	\$1,412.00	11.0%
801	04.2620.520.12.00000	Building Insurance-LCS	\$2,395.15	\$2,560.03	\$2,561.00	\$ 4,114.00	\$37.4 total; not to exceed rate from Primex; Alloc by ADM	BE	\$1,553.00	60.6%
802	04.2620.531.01.00000	Telephone-Facilities	\$256.95	\$0.00	\$0.00	\$ -	PHONE/INTERNET, See 2844.530: Total FY21 Budget \$110K 5% based on historical actual expense	BE	\$0.00	#DIV/0!
803	04.2620.580.01.00000	Travel/Conferences - Facilities Mgr	\$2,895.00	\$2,800.00	\$3,000.00	\$ 3,000.00		BE	\$0.00	0.0%
804	04.2620.610.01.00000	General Supplies/Paper-SAU	\$367.83	\$141.32	\$400.00	\$ 408.00	2% increase	BE	\$8.00	2.0%
805	04.2620.610.02.00000	General Supplies/Paper-MS	\$5,616.91	\$5,023.57	\$5,469.00	\$ 5,578.38	2% increase	BE	\$109.38	2.0%
806	04.2620.610.03.00000	General Supplies/Paper-HS	\$8,373.87	\$5,112.43	\$6,511.00	\$ 6,641.22	2% increase	BE	\$130.22	2.0%
807	04.2620.610.11.00000	General Supplies/Paper-FRES	\$12,848.05	\$10,625.92	\$13,200.00	\$ 13,464.00	2% increase	BE	\$264.00	2.0%
808	04.2620.610.12.00000	General Supplies/Paper-LCS	\$4,328.19	\$3,181.21	\$4,700.00	\$ 4,794.00	2% increase	BE	\$94.00	2.0%
809	04.2620.622.01.00000	Electricity - SAU	\$2,499.21	\$2,833.58	\$2,904.00	\$ 2,731.49	FY19 Usage; FY21 Rates (.07554) 36 mo fixed	BE	-(172.51)	-5.9%
810	04.2620.622.02.00000	Electricity-MS	\$21,984.55	\$25,931.50	\$30,824.00	\$ 24,997.20	FY19 Usage; FY21 Rates (.07554) 36 mo fixed	BE	-(5,826.80)	-18.9%
811	04.2620.622.03.00000	Electricity-HS	\$32,975.43	\$31,573.84	\$37,672.00	\$ 30,436.25	FY19 Usage; FY21 Rates (.07554) 36 mo fixed	BE	-(7,235.75)	-19.2%
812	04.2620.622.11.00000	Electricity-FRES	\$35,445.76	\$42,302.31	\$40,626.00	\$ 40,778.18	FY19 Usage; FY21 Rates (.07554) 36 mo fixed	BE	\$152.18	0.4%
813	04.2620.622.12.00000	Electricity-LCS	\$10,186.07	\$11,367.16	\$11,630.00	\$ 10,957.61	FY19 Usage; FY21 Rates (.07554) 36 mo fixed	BE	-(672.39)	-5.8%

	A	B	C	D	E	F	G	H	I	J
1	Account	Description	FY18 Exp	FY19 Exp	FY20 Budget	FY21 Proposed	Notes	Who?	\$ Var	% Var
814	04.2620.624.01.00000	Oil - SAU	\$1,333.62	\$2,425.65	\$1,760.00	\$ 2,498.42	FY19 plus 3%	BE	\$738.42	42.0%
815	04.2620.624.02.00000	Oil-MS	\$20,403.87	\$29,335.21	\$30,832.00	\$ 30,215.27	FY19 plus 3%	BE	-\$616.73	-2.0%
816	04.2620.624.03.00000	Oil-HS	\$30,605.80	\$35,878.55	\$35,679.00	\$ 36,954.91	FY19 plus 3%	BE	\$1,275.91	3.6%
817	04.2620.624.11.00000	Fuel -FRES	\$23,507.48	\$34,143.55	\$27,193.00	\$ 35,167.86	FY19 plus 3%	BE	\$7,974.86	29.3%
818	04.2620.624.12.00000	Oil-LCS	\$5,222.55	\$6,865.95	\$7,048.00	\$ 7,071.93	FY19 plus 3%	BE	\$23.93	0.3%
819	04.2620.731.01.00000	New Equipment	\$0.00	\$5,554.50	\$0.00	\$ -		BE	\$0.00	#DIV/0!
820	04.2620.731.02.00000	New Equipment-MS	\$1,137.70	\$0.00	\$2,316.00	\$ -		BE	-\$2,316.00	-100.0%
821	04.2620.731.03.00000	New Equipment-HS	\$1,706.55	\$0.00	\$2,831.00	\$ -		BE	-\$2,831.00	-100.0%
822	04.2620.731.11.00000	New Equipment-FRES	\$5,685.00	\$355.44	\$1,146.00	\$ 2,900.00	\$2,900 for snow blower	BE	\$1,754.00	153.1%
823	04.2620.731.12.00000	New Equipment-LCS	\$387.97	\$0.00	\$508.00	\$ -		BE	-\$508.00	-100.0%
824	04.2620.733.02.00000	New Furniture & Fixtures-MS	\$2,947.96	\$0.00	\$0.00	\$ -		BE	\$0.00	#DIV/0!
825	04.2620.733.03.00000	New Furniture & Fixtures-HS	\$4,421.94	\$0.00	\$0.00	\$ -		BE	\$0.00	#DIV/0!
826	04.2620.735.02.00000	Replacement Equipment-MS	\$134.00	\$0.00	\$0.00	\$ 3,750.00	Door handles hinges 10 @ \$275; \$1K Operational expense	BE	\$3,750.00	#DIV/0!
827	04.2620.735.03.00000	Replacement Equipment-HS	\$200.99	\$0.00	\$0.00	\$ 5,125.00	Door handles hinges 15 @ \$275; \$1K Operational expense	BE	\$5,125.00	#DIV/0!
828	04.2620.735.11.00000	Replacement Equipment-FRES	\$733.80	\$0.00	\$0.00	\$ 11,000.00	Slide with installation (\$10K); \$1K Operational expense	BE	\$11,000.00	#DIV/0!
829	04.2620.735.12.00000	Replacement Equipment-LCS	\$0.00	\$0.00	\$2,200.00	\$ 1,000.00	Operational expense	BE	-\$1,200.00	-54.5%
830	04.2620.737.02.00000	Replacement Furn & Fixtures - MS	\$0.00	\$1,722.99	\$2,528.00	\$ 1,000.00	Operational expense	BE	-\$1,528.00	-60.4%
831	04.2620.737.03.00000	Replacement Furn & Fixtures - HS	\$0.00	\$2,105.88	\$3,090.00	\$ 1,000.00	Operational expense	BE	-\$2,090.00	-67.6%
832	04.2620.737.12.00000	Replacement Furn & Fixtures - LCS	\$0.00	\$2,602.58	\$2,603.00	\$ -		BE	-\$2,603.00	-100.0%
833	04.2620.890.01.00000	Maintenance - Misc - SAU	\$0.00	\$0.00	\$0.00	\$ 500.00	New AC: Cell phone stipend for Fac Director	BE	\$500.00	#DIV/0!
834	04.1100.430.11.00000	Repairs & Maintenance Services-FRES	\$130.00	\$0.00	\$185.00	\$ 185.00	Piano Tuning	BL	\$0.00	0.0%
835	04.1100.580.12.00000	Travel - Instructional - LCS	\$0.00	\$1,236.32	\$0.00	\$ -		BL	\$0.00	#DIV/0!
836	04.1100.610.11.00000	General Supplies/Paper/Tests-FRES	\$25,470.05	\$20,404.54	\$20,656.00	\$ 22,500.00	\$100 per student @ 225 students	BL	\$1,844.00	8.9%
837	04.1100.610.12.00000	General Supplies/Paper/Tests-LCS	\$2,207.62	\$4,090.91	\$4,296.00	\$ 4,800.00	\$80 per student @ 60 students	BL	\$504.00	11.7%
838	04.1100.641.11.00000	Books & Other Printed Media-FRES	\$22,738.93	\$21,960.17	\$41,262.00	\$ 42,210.00	Science (PLTW), math, reading, etc., Yr 2 of math program (\$21600)	BL	\$948.00	2.3%
839	04.1100.641.12.00000	Books & Other Printed Media-LCS	\$2,307.26	\$2,936.11	\$4,331.00	\$ 7,656.00	Science (PLTW), Year 2 of Math Program (\$5400)	BL	\$3,325.00	76.8%
840	04.1100.650.11.00000	Computer Software-FRES	\$11,617.27	\$13,689.87	\$10,439.00	\$ 10,647.78	Level fund + 2%. Brain Pop, Jupiter Ed Gradebook, IXL Math, Mystery Science, Planbook, PLTW	BL	\$208.78	2.0%
841	04.1100.650.12.00000	Computer Software-LCS	\$0.00	\$0.00	\$1,538.00	\$ 1,568.76	Level fund + 2%.	BL	\$30.76	2.0%
842	04.1100.731.11.00000	New Equipment-FRES	\$3,013.81	\$1,801.07	\$2,693.00	\$ 2,693.00	Bookshelves and Easels	BL	\$0.00	0.0%
843	04.1100.731.12.00000	New Equipment-LCS	\$8,811.84	\$0.00	\$0.00	\$ -		BL	\$0.00	#DIV/0!
844	04.1100.733.12.00000	New Furniture & Fixtures-LCS	\$909.26	\$4,855.26	\$1,350.00	\$ -		BL	-\$1,350.00	-100.0%
845	04.1100.735.11.00000	Replacement Equipment-FRES	\$8,064.43	\$4,249.78	\$6,667.00	\$ 5,288.00	Desks and chairs, liftgate	BL	-\$1,379.00	-20.7%
846	04.1100.735.12.00000	Replacement Equipment-LCS	\$975.53	\$414.23	\$0.00	\$ 1,800.00	1 caf table @\$1,800	BL	\$1,800.00	#DIV/0!

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1	Account	Description	FY18 Exp	FY19 Exp	FY20 Budget	FY21 Proposed	Notes	Who?	\$ Var	% Var
847	04.1100.737.12.00000	Replacement Furn & Fixtures - LCS	\$0.00	\$0.00	\$999.00	\$ 2,858.00	New carpet, kitchen set (for children, chairs, storage box	BL	\$1,859.00	186.1%
848	04.1100.810.11.00000	Dues/Memberships-FRES	\$226.00	\$758.00	\$796.00	\$ 1,246.00	Music dues, music express, spelling bee, DI	BL	\$450.00	56.5%
849	04.2122.323.11.00000	Testing-FRES	\$6,637.80	\$5,326.25	\$5,638.00	\$ 5,938.00	Guidance, STAR 360	BL	\$300.00	5.3%
850	04.2122.323.12.00000	Testing-LCS	\$2,080.00	\$1,105.00	\$1,080.00	\$ 100.00	K screening	BL	-(980.00)	-90.7%
851	04.2122.610.11.00000	General Supplies/Paper/Tests-FRES	\$113.17	\$374.30	\$311.00	\$ 311.00	Gen Supplies	BL	\$0.00	0.0%
852	04.2122.641.11.00000	Books & Other Printed Media	\$1,148.60	\$205.37	\$350.00	\$ 2,000.00		BL	\$1,650.00	471.4%
853	04.2122.810.11.00000	Dues & Fees	\$179.00	\$179.00	\$179.00	\$ 179.00	Guidance	BL	\$0.00	0.0%
854	04.2129.339.11.00000	504 Special Programs - FRES	\$0.00	\$0.00	\$1,000.00	\$ -	Moved to Sped AC 1290.339. FY20 Budget \$8.5K; FY21 Budget \$10K	BL	-(1,000.00)	-100.0%
855	04.2129.610.11.00000	504 Program Supplies - FRES	\$0.00	\$0.00	\$300.00	\$ -	Moved to Sped AC 1290.610. FY20 Budget \$8.5K; FY21 Budget \$10K.	BL	-(300.00)	-100.0%
856	04.2129.610.12.00000	504 Program Supplies - LCS	\$0.00	\$0.00	\$250.00	\$ -	Moved to Sped AC 1290.610. FY20 Budget \$8.5K; FY21 Budget \$10K.	BL	-(250.00)	-100.0%
857	04.2129.731.11.00000	504 Program Equipment - FRES	\$0.00	\$0.00	\$500.00	\$ -	Moved to Sped AC 1290.731. FY20 Budget \$8.5K; FY21 Budget \$10K	BL	-(500.00)	-100.0%
858	04.2129.731.12.00000	504 Program Equipment - LCS	\$0.00	\$0.00	\$250.00	\$ -	Moved to Sped AC 1290.731. FY20 Budget \$8.5K; FY21 Budget \$10K	BL	-(250.00)	-100.0%
859	04.2134.323.11.00000	Nurses Cont. Svs-FRES	\$0.00	\$0.00	\$3,045.00	\$ 1,764.00	5 days at \$352.50	BL	-(1,281.00)	-42.1%
860	04.2134.323.12.00000	Nurses Cont. Svs-LCS	\$0.00	\$0.00	\$2,963.00	\$ 1,764.00	5 days at \$352.50	BL	-(1,199.00)	-40.5%
861	04.2134.430.11.00000	Repairs & Maintenance Services-FRES	\$120.00	\$65.00	\$220.00	\$ 250.00	Audiometer, sphygmanometer, scale calibration	BL	\$30.00	13.6%
862	04.2134.430.12.00000	Repairs & Maintenance Services-LCS	\$65.00	\$65.00	\$195.00	\$ 195.00	Audiometer, sphygmanometer, scale calibration	BL	\$0.00	0.0%
863	04.2134.580.11.00000	Travel/Conference-FRES	\$673.80	\$0.00	\$50.00	\$ -	Nurses fall under CBA for PD - See AC 2210.240	BL	-(50.00)	-100.0%
864	04.2134.580.12.00000	Travel/Conference-LCS	\$560.00	\$180.00	\$385.00	\$ -	Nurses fall under CBA for PD - See AC 2210.240	BL	-(385.00)	-100.0%
865	04.2134.610.11.00000	General Supplies/Paper-FRES	\$1,385.15	\$1,128.88	\$1,148.00	\$ 1,200.00	Nursing supplies	BL	\$52.00	4.5%
866	04.2134.610.12.00000	General Supplies/Paper-LCS	\$222.26	\$386.38	\$392.00	\$ 393.00	Gloves, wipes, bibs, bandages, etc.	BL	\$1.00	0.3%
867	04.2134.731.11.00000	New Equipment-FRES	\$0.00	\$0.00	\$509.00	\$ -		BL	-(509.00)	-100.0%
868	04.2134.731.12.00000	New Equipment-LCS	\$319.01	\$0.00	\$0.00	\$ -		BL	\$0.00	#DIV/0!
869	04.2134.735.11.00000	Replacement Equipment-FRES	\$3,133.80	\$753.03	\$743.00	\$ -		BL	-(743.00)	-100.0%
870	04.2134.735.12.00000	Replacement Equipment-LCS	\$242.32	\$541.84	\$0.00	\$ -		BL	\$0.00	#DIV/0!
871	04.2134.810.11.00000	Dues & Fees-FRES	\$150.00	\$150.00	\$165.00	\$ 150.00	School nurse association	BL	-(15.00)	-9.1%
872	04.2134.810.12.00000	Dues & Fees-LCS	\$150.00	\$150.00	\$150.00	\$ 150.00	School nurse association	BL	\$0.00	0.0%
873	04.2222.610.11.00000	General Supplies/Paper-FRES	\$289.73	\$125.83	\$253.00	\$ 253.00		BL	\$0.00	0.0%
874	04.2222.641.11.00000	Books & Other Printed Media-FRES	\$1,535.51	\$738.80	\$5,800.00	\$ 2,000.00		BL	-(3,800.00)	-65.5%
875	04.2222.649.11.00000	Other Information Resources-FRES	\$152.35	\$152.35	\$212.00	\$ 176.00	Rivistas magazines, time for kids, etc.	BL	-(36.00)	-17.0%

1	A	B	C	D	E	F	G	H	I	J
	Account	Description	FY18 Exp	FY19 Exp	FY20 Budget	FY21 Proposed	Notes	Who?	\$ Var	% Var
876	04.2223.532.12.00000	Data Commun/Internet-LCS	-\$332.29	\$0.00	\$0.00	\$ -	PHONE/INTERNET, See 2844.530. Total FY21 Budget \$110K 5% based on historical actual expense	BL	\$0.00	#DIV/0!
877	04.2410.430.11.00000	Repairs & Maintenance Services-FRES	\$5,661.26	\$7,613.83	\$5,650.00	\$ -	COPIER, See 2844.449; FY21 Budget totals \$45K total based on historical actual expense	BL	-\$5,650.00	-100.0%
878	04.2410.430.12.00000	Repairs & Maintenance Services-LCS	\$3,525.39	\$3,502.09	\$2,800.00	\$ -	COPIER, See 2844.449; FY21 Budget totals \$45K total based on historical actual expense	BL	-\$2,800.00	-100.0%
879	04.2410.442.11.00000	Equip Rental/Lease-FRES	\$3,410.04	\$3,410.04	\$0.00	\$ -	COPIER, See 2844.449; FY21 Budget totals \$45K total based on historical actual expense	BL	\$0.00	#DIV/0!
880	04.2410.442.12.00000	Equip Rental/Lease-LCS	\$2,834.75	\$0.00	\$0.00	\$ -	COPIER, See 2844.449; FY21 Budget totals \$45K total based on historical actual expense	BL	\$0.00	#DIV/0!
881	04.2410.531.11.00000	Telephone-FRES	\$31,260.33	\$0.00	\$0.00	\$ -	PHONE/INTERNET, See 2844.530. Total FY21 Budget \$110K 5% based on historical actual expense	BL	\$0.00	#DIV/0!
882	04.2410.531.12.00000	Telephone-LCS	\$10,590.36	\$0.00	\$0.00	\$ -	PHONE/INTERNET, See 2844.530. Total FY21 Budget \$110K 5% based on historical actual expense	BL	\$0.00	#DIV/0!
883	04.2410.534.11.00000	Postage-FRES	\$1,085.00	\$1,185.00	\$1,600.00	\$ 1,600.00	Postage	BL	\$0.00	0.0%
884	04.2410.534.12.00000	Postage-LCS	\$200.00	\$280.00	\$280.00	\$ 280.00	Postage	BL	\$0.00	0.0%
885	04.2410.550.11.00000	Printing-FRES	\$830.00	\$467.42	\$1,135.00	\$ 1,135.00	Envelopes, cards, attendance tags	BL	\$0.00	0.0%
886	04.2410.580.11.00000	Travel/Conferences-FRES	\$156.99	\$77.44	\$600.00	\$ 500.00	Travel from LCS to FRES, conferences	BL	-\$100.00	-16.7%
887	04.2410.580.12.00000	Travel/Conferences-LCS	\$64.50	\$0.00	\$500.00	\$ 500.00	Travel from LCS to FRES, conferences	BL	\$0.00	0.0%
888	04.2410.610.11.00000	General Supplies/Paper-FRES	\$6,051.71	\$4,119.55	\$4,500.00	\$ 4,500.00	WB Mason, batteries, calendars, boxes, front office supplies	BL	\$0.00	0.0%
889	04.2410.610.12.00000	General Supplies/Paper-LCS	\$1,464.12	\$1,502.64	\$1,455.00	\$ 1,190.00	Laminating film, pads, general office supplies, envelopes	BL	-\$265.00	-18.2%
890	04.2410.735.11.00000	Replacement Equipment-FRES	\$303.26	\$0.00	\$0.00	\$ -		BL	\$0.00	#DIV/0!
891	04.2410.810.11.00000	Fees & Dues-FRES	\$869.00	\$795.00	\$900.00	\$ 900.00	NHASP, NEASP	BL	\$0.00	0.0%
892	04.2410.890.11.00000	Reg Ed - Misc FRES	\$0.00	\$0.00	\$0.00	\$ 500.00	New AC: Cell phone stipend for sub calling	BL	\$500.00	#DIV/0!
893	04.2490.890.11.00000	Graduation/Assembly Expenses-FRES	\$3,702.62	\$4,593.80	\$5,000.00	\$ 5,250.00	TIGER Assembly, Artist in Residence, Graduation, student shirts	BL	\$250.00	5.0%
894	04.2490.890.12.00000	Graduation/Assembly Expenses-LCS	\$906.77	\$1,500.00	\$2,000.00	\$ 2,000.00		BL	\$0.00	0.0%
895	04.2725.519.11.00000	Field Trip Transportation-FRES	\$4,934.40	\$5,508.70	\$6,120.00	\$ 5,424.00	Two per grade 1 through 4 and three for grade 5, music festival	BL	-\$696.00	-11.4%
896	04.2725.519.12.00000	Field Trip Transportation-LCS	\$925.80	\$801.50	\$1,050.00	\$ 1,088.00	Field trips, welcome day, step up day	BL	\$38.00	3.6%
897	04.2210.321.02.00000	Alt 4 Certification - Contracted - MS	\$0.00	\$0.00	\$450.00	\$ 450.00		JH	\$0.00	0.0%
898	04.2210.321.03.00000	Alt 4 Certification - Contracted - HS	\$0.00	\$0.00	\$550.00	\$ 550.00		JH	\$0.00	0.0%
899	04.2212.322.02.00000	Prof. Svcs. for Inst. Prog. Improvement-MS	\$100.00	\$0.00	\$0.00	\$ 2,000.00	Math PD (Yr 3 of 3)	JH	\$2,000.00	#DIV/0!
900	04.2212.322.03.00000	Prof. Services for PD - HS	\$0.00	\$0.00	\$0.00	\$ 1,000.00	New AC: Math PD (Yr 3 of 3)	JH	\$1,000.00	#DIV/0!

	A	B	C	D	E	F	G	H	I	J
1	Account	Description	FY18 Exp	FY19 Exp	FY20 Budget	FY21 Proposed	Notes	Who?	\$ Var	% Var
901	04.2212.322.11.00000	Prof. Services for PD - FRES	\$0.00	\$11,500.00	\$15,030.00	\$ 6,000.00	Math PD (Yr 3 of 3)	JH	-\$9,030.00	-60.1%
902	04.2212.322.12.00000	Prof. Services for PD - LCS	\$0.00	\$2,875.00	\$2,800.00	\$ 2,000.00	Math PD (Yr 3 of 3)	JH	-\$800.00	-28.6%
903	04.2212.580.01.00000	Travel/Conferences - Curriculum Coord	\$2,446.68	-\$625.74	\$2,500.00	\$ 1,500.00	Curr Coord Travel. ASCD Conf. PD and Travel total \$3K.	JH	-\$1,000.00	-40.0%
904	04.2212.610.01.00000	Curriculum Coordinator Supplies	\$217.97	\$0.00	\$250.00	\$ 250.00		JH	\$0.00	0.0%
905	04.2212.649.01.00000	Curriculum Coord Professional Books/Publications	\$39.00	\$44.00	\$0.00	\$ 50.00	Curr related resource	JH	\$50.00	#DIV/0!
906	04.2212.733.01.00000	Curriculum Coord Furniture & Fixtures	\$475.98	\$0.00	\$0.00	\$ -		JH	\$0.00	#DIV/0!
907	04.2212.810.01.00000	Curriculum Coord Dues and Fees	\$1,123.00	\$1,348.10	\$1,175.00	\$ 1,224.00	NHSAA \$975, ASCD \$249	JH	\$49.00	4.2%
908	04.2210.240.02.00000	Tuition Reimbursement-MS	\$3,031.82	\$2,633.85	\$4,500.00	\$ 4,500.00	Per WLCTA; \$19K (\$20K Cap)	LB	\$0.00	0.0%
909	04.2210.240.03.00000	Tuition Reimbursement-HS	\$5,942.73	\$3,219.15	\$5,500.00	\$ 5,500.00	Per WLCTA; \$19K (\$20K Cap)	LB	\$0.00	0.0%
910	04.2210.240.11.00000	Tuition Reimbursement-FRES	\$0.00	\$1,798.00	\$6,000.00	\$ 6,000.00	Per WLCTA; \$19K (\$20K Cap)	LB	\$0.00	0.0%
911	04.2210.240.12.00000	Tuition Reimbursement-LCS	\$0.00	\$0.00	\$3,000.00	\$ 3,000.00	Per WLCTA; \$19K (\$20K Cap)	LB	\$0.00	0.0%
912	04.2210.290.02.00000	Staff Development-teachers-MS	\$1,783.96	\$3,249.66	\$5,625.00	\$ 5,625.00	Per WLCTA; \$23.7K (\$25K Cap)	LB	\$0.00	0.0%
913	04.2210.290.03.00000	Staff Development-teachers-HS	\$2,800.93	\$3,421.64	\$6,875.00	\$ 6,875.00	Per WLCTA; \$23.7K (\$25K Cap)	LB	\$0.00	0.0%
914	04.2210.290.11.00000	Staff Development-teachers-FRES	\$17,297.62	\$4,036.21	\$10,000.00	\$ 10,000.00	Per WLCTA; \$23.7K (\$25K Cap)	LB	\$0.00	0.0%
915	04.2210.290.12.00000	Staff Development-teachers-LCS	\$2,184.73	\$455.19	\$1,200.00	\$ 1,200.00	Per WLCTA; \$23.7K (\$25K Cap)	LB	\$0.00	0.0%
916	04.2212.290.01.00000	Curriculum Coord Professional Development	\$0.00	\$1,814.00	\$0.00	\$ 1,500.00	Curr Coord PD. PD and Travel total \$3K.	LB	\$1,500.00	#DIV/0!
917	04.2212.290.02.00000	Instr. & Curriculum Development-MS	\$771.40	\$0.00	\$0.00	\$ 1,500.00	SAU Directed PD	LB	\$1,500.00	#DIV/0!
918	04.2212.290.03.00000	Instr. & Curriculum Development-HS	\$4,671.37	\$0.00	\$1,500.00	\$ 1,500.00	SAU Directed PD	LB	\$0.00	0.0%
919	04.2212.290.11.00000	Instr. & Curriculum Development-FRES	\$0.00	-\$233.31	\$1,458.00	\$ 1,500.00	SAU Directed PD	LB	\$42.00	2.9%
920	04.2212.290.12.00000	Instr. & Curriculum Development-LCS	\$0.00	\$0.00	\$500.00	\$ 500.00	SAU Directed PD	LB	\$0.00	0.0%
921	04.2321.290.01.00000	Professional Dev - Tuition-SAU	\$2,995.16	\$1,950.00	\$3,000.00	\$ 3,000.00	Super Office PD. PD and Travel total \$4.5K.	LB	\$0.00	0.0%
922	04.2332.290.01.00000	Professional Development-SPED	\$1,351.62	\$566.00	\$1,400.00	\$ 1,500.00	Sped PD. NHASEA. PD and Travel total \$3.5K.	LB	\$100.00	7.1%
923	04.2410.290.01.00000	Professional Dev - School Admin	\$0.00	\$0.00	\$0.00	\$ 4,500.00	NEW AC: PD for 3 Principals	LB	\$4,500.00	#DIV/0!
924	04.2510.290.01.00000	Professional Dev - Business	\$0.00	\$0.00	\$0.00	\$ 2,000.00	NEW AC: PD for Business Office	LB	\$2,000.00	#DIV/0!
925	04.2620.290.01.00000	Profn'l Development (Training)	\$130.62	\$0.00	\$440.00	\$ 500.00	Maint PD	LB	\$60.00	13.6%
926	04.2844.290.01.00000	Professional Dev - Technology	\$0.00	\$0.00	\$0.00	\$ 2,000.00	NEW AC: PD for Technology Dept	LB	\$2,000.00	#DIV/0!
927	04.2210.291.11.00000	Staff Development-support-FRES	\$539.00	\$73.91	\$600.00	\$ 600.00	WLCSSA	LB	\$0.00	0.0%
928	04.2210.291.12.00000	Staff Development-support-LCS	\$0.00	\$0.00	\$1,000.00	\$ 1,000.00	WLCSSA	LB	\$0.00	0.0%
929	04.2313.580.01.00000	Travel/Conf. - Treasurer	\$175.00	\$175.00	\$175.00	\$ 400.00	NHGFOA Conf	LB	\$225.00	128.6%
930	04.2313.810.01.00000	School District Treasurer - Dues and Fees	\$35.00	\$35.00	\$35.00	\$ 50.00	NHGFOA Dues	LB	\$15.00	42.9%
931	04.2318.330.01.00000	Professional Services - Legal	\$617.50	\$0.00	\$0.00	\$ -	Ref 2321.330	LB	\$0.00	#DIV/0!
932	04.2319.319.01.00000	Supervisors/Town	\$0.00	\$0.00	\$1.00	\$ 1.00		LB	\$0.00	0.0%
933	04.2319.534.01.00000	School Board Postage	\$50.00	\$322.32	\$525.00	\$ 525.00		LB	\$0.00	0.0%
934	04.2319.540.01.00000	School Board Advertising	\$1,007.74	\$612.27	\$525.00	\$ 1,000.00		LB	\$475.00	90.5%
935	04.2319.550.01.00000	School Board Printing and Binding	\$696.00	\$715.00	\$700.00	\$ 800.00		LB	\$100.00	14.3%
936	04.2319.610.01.00000	School Board General Supplies/Paper	\$0.00	\$14.27	\$200.00	\$ 200.00		LB	\$0.00	0.0%
937	04.2319.810.01.00000	School Board Dues and Fees	\$3,195.19	\$3,195.19	\$3,300.00	\$ 3,500.00		LB	\$200.00	6.1%
938	04.2319.890.01.00000	School Board Miscellaneous	\$1,177.77	\$173.00	\$1,600.00	\$ 1,600.00	NHSBA	LB	\$0.00	0.0%

	A	B	C	D	E	F	G	H	I	J
1	Account	Description	FY18 Exp	FY19 Exp	FY20 Budget	FY21 Proposed	Notes	Who?	\$ Var	% Var
939	04.2321.330.01.00000	Professional Services (Legal)-SAU	\$1,055.00	\$15,706.70	\$3,000.00	\$ 15,000.00	District Legal	LB	\$12,000.00	400.0%
940	04.2321.430.01.00000	Repairs & Maintenance Services-SAU	\$293.64	\$293.64	\$316.00	\$ -	COPIER, See 2844.449; FY21 Budget totals \$45K total based on historical actual expense	LB	-(316.00)	-100.0%
941	04.2321.449.01.00000	Rental of Equipment-SAU	\$177.68	\$337.02	\$420.00	\$ -	COPIER, See 2844.449; FY21 Budget totals \$45K total based on historical actual expense	LB	-(420.00)	-100.0%
942	04.2321.531.01.00000	Telephone-SAU	\$6,999.28	\$45.00	\$0.00	\$ -	PHONE/INTERNET, See 2844.530. Total FY21 Budget \$110K 5% based on historical actual expense	LB	\$0.00	#DIV/0!
943	04.2321.534.01.00000	Postage-SAU	\$1,000.00	\$900.00	\$900.00	\$ 1,000.00		LB	\$100.00	11.1%
944	04.2321.540.01.00000	Ads & Notices-SAU	\$4,019.64	\$3,590.89	\$3,000.00	\$ 4,000.00		LB	\$1,000.00	33.3%
945	04.2321.550.01.00000	Printing-SAU	\$0.00	\$0.00	\$225.00	\$ 225.00		LB	\$0.00	0.0%
946	04.2321.580.01.00000	Travel & Conferences - SAU	\$2,692.21	\$0.00	\$1,400.00	\$ 1,500.00	Super Office Travel. PD and Travel total \$4.5K.	LB	\$100.00	7.1%
947	04.2321.610.01.00000	General Supplies-SAU	\$1,316.40	\$677.45	\$1,400.00	\$ 1,400.00		LB	\$0.00	0.0%
948	04.2321.650.01.00000	Computer Software-SAU	\$0.00	\$2,803.82	\$0.00	\$ 3,000.00	Blackboard	LB	\$3,000.00	#DIV/0!
949	04.2321.810.01.00000	Dues and Fees-SAU	\$1,546.86	\$1,576.03	\$3,800.00	\$ 2,000.00	NHSAA, SWA	LB	-(1,800.00)	-47.4%
950	04.2321.890.01.00000	Miscellaneous-SAU	\$2,568.56	\$2,329.81	\$2,600.00	\$ 2,600.00	Criminal Records Ck, Record Retention	LB	\$0.00	0.0%
951	04.2510.330.01.00000	Professional Services FSA-BUS	\$2,842.50	\$2,497.50	\$2,565.00	\$ 2,700.00	Benefit Strategies	LB	\$135.00	5.3%
952	04.2510.331.01.00000	Fiscal Contracted Services - BUS	\$11,449.75	\$7,062.00	\$5,600.00	\$ 1,000.00		LB	-(4,600.00)	-82.1%
953	04.2510.430.01.00000	Repairs & Maintenance Services-BUS	\$1,761.96	\$1,761.96	\$1,900.00	\$ -	COPIER, See 2844.449; FY21 Budget totals \$45K total based on historical actual expense	LB	-(1,900.00)	-100.0%
954	04.2510.449.01.00000	Rental of Equipment- BUS	\$177.70	\$85.53	\$450.00	\$ -	COPIER, See 2844.449; FY21 Budget totals \$45K total based on historical actual expense	LB	-(450.00)	-100.0%
955	04.2510.531.01.00000	Telephone-Business Office	\$7,000.59	\$45.00	\$0.00	\$ -	PHONE/INTERNET, See 2844.530. Total FY21 Budget \$110K 5% based on historical actual expense	LB	\$0.00	#DIV/0!
956	04.2510.534.01.00000	Postage-Business Office	\$870.00	\$955.27	\$600.00	\$ 1,000.00	USPS, FP Mailing	LB	\$400.00	66.7%
957	04.2510.550.01.00000	Printing - Business Office	\$783.95	\$1,047.49	\$900.00	\$ 1,200.00	W2s, 1099s, 1095s, envelopes, checks	LB	\$300.00	33.3%
958	04.2510.580.01.00000	Travel/Conferences - BUS	\$2,248.86	\$2,374.17	\$2,860.00	\$ 1,000.00	Mileage/travel for PD	LB	-(1,860.00)	-65.0%
959	04.2510.610.01.00000	General Supplies/Paper-BUS	\$1,109.59	\$1,247.84	\$1,300.00	\$ 1,300.00		LB	\$0.00	0.0%
960	04.2510.733.01.00000	New Furniture & Fixtures-BUS	\$874.39	\$0.00	\$0.00	\$ -		LB	\$0.00	#DIV/0!
961	04.2510.737.01.00000	Replace Furniture & Fixtures - BUS	\$229.99	\$0.00	\$0.00	\$ -		LB	\$0.00	#DIV/0!
962	04.2510.810.01.00000	Dues and Fees-BUS	\$1,652.20	\$1,918.60	\$1,950.00	\$ 500.00	NHASBO, NHGFOA	LB	-(1,450.00)	-74.4%
963	04.2510.890.01.00000	Miscellaneous - Audit-BUS	\$17,950.00	\$15,275.00	\$18,000.00	\$ 18,000.00	Plodzick & Sanderson	LB	\$0.00	0.0%
964	04.2721.519.02.00000	Student Transportation-MS	\$0.00	\$0.00	\$1.00	\$ 56,100.00	2% Incr; allocated by ADM	LB	\$56,099.00	#####
965	04.2721.519.03.00000	Student Transportation-HS	\$0.00	\$0.00	\$1.00	\$ 69,671.00	2% Incr; allocated by ADM	LB	\$69,670.00	#####
966	04.2721.519.11.00000	Student Transportation-FRES	\$173,600.00	\$190,898.39	\$193,760.00	\$ 95,078.00	2% Incr; allocated by ADM	LB	-(98,682.00)	-50.9%
967	04.2721.519.12.00000	Student Transportation-LCS	\$43,400.00	\$48,440.01	\$48,440.00	\$ 26,197.00	2% Incr; allocated by ADM	LB	-(22,243.00)	-45.9%
968	04.2844.449.02.00000	Oper of Info Systems - Print Management - MS	\$0.00	\$0.00	\$0.00	\$ 9,200.00	Copiers & Printers - \$45K total; allocated by ADM	LB	\$9,200.00	#DIV/0!

	A	B	C	D	E	F	G	H	I	J
1	Account	Description	FY18 Exp	FY19 Exp	FY20 Budget	FY21 Proposed	Notes	Who?	\$ Var	% Var
969	04.2844.449.03.T0000	Oper of Info Systems - Print Management - HS	\$0.00	\$0.00	\$0.00	\$ 11,200.00	Copiers & Printers - \$45K total; allocated by ADM	LB	\$11,200.00	#DIV/0!
970	04.2844.449.11.T0000	Oper of Info Systems - Print Management - FRES	\$0.00	\$0.00	\$0.00	\$ 15,200.00	Copiers & Printers - \$45K total; allocated by ADM	LB	\$15,200.00	#DIV/0!
971	04.2844.449.12.T0000	Oper of Info Systems - Print Management - LCS	\$0.00	\$0.00	\$0.00	\$ 4,400.00	Copiers & Printers - \$45K total; allocated by ADM	LB	\$4,400.00	#DIV/0!
972	04.2844.530.02.T00000	Oper of Info Systems - Phone/Internet - MS	\$0.00	\$0.00	\$0.00	\$ 25,300.00	PHONE/INTERNET - \$110K total based on historical, allocated by ADM (Internet \$45K; Phone \$65K)	LB	\$25,300.00	#DIV/0!
973	04.2844.530.03.T00000	Oper of Info Systems - Phone/Internet - HS	\$0.00	\$0.00	\$0.00	\$ 30,800.00	PHONE/INTERNET - \$110K total based on historical, allocated by ADM (Internet \$45K; Phone \$65K)	LB	\$30,800.00	#DIV/0!
974	04.2844.530.11.T00000	Oper of Info Systems - Phone/Internet - FRES	\$0.00	\$0.00	\$0.00	\$ 41,800.00	PHONE/INTERNET - \$110K total based on historical, allocated by ADM (Internet \$45K; Phone \$65K)	LB	\$41,800.00	#DIV/0!
975	04.2844.530.12.T00000	Oper of Info Systems - Phone/Internet - LCS	\$0.00	\$0.00	\$0.00	\$ 12,100.00	PHONE/INTERNET - \$110K total based on historical, allocated by ADM (Internet \$45K; Phone \$65K)	LB	\$12,100.00	#DIV/0!
976	04.4300.330.01.00000	Facilities Management	\$0.00	\$0.00	\$1.00	\$ 1.00		LB	\$0.00	0.0%
977	04.5110.910.02.00000	Principal on Debt-MS	\$128,000.00	\$144,000.00	\$144,000.00	\$ -		LB	-\$144,000.00	-100.0%
978	04.5110.910.03.00000	Principal on Debt-HS	\$192,000.00	\$176,000.00	\$176,000.00	\$ -		LB	-\$176,000.00	-100.0%
979	04.5110.910.11.00000	Principal on Debt-FRES	\$280,000.00	\$295,000.00	\$310,000.00	\$ 325,000.00	Due 7/15	LB	\$15,000.00	4.8%
980	04.5120.830.02.00000	Interest on Debt-MS	\$16,800.00	\$11,340.00	\$3,780.00	\$ -		LB	-\$3,780.00	-100.0%
981	04.5120.830.03.00000	Interest on Debt-HS	\$25,200.00	\$13,860.00	\$4,620.00	\$ -		LB	-\$4,620.00	-100.0%
982	04.5120.830.11.00000	Interest on Debt-FRES	\$324,550.00	\$309,887.50	\$294,460.00	\$ 278,267.50	Due 7/15; 1/15	LB	-\$16,192.50	-5.5%
983	04.5221.930.00.00000	Transfer to Food Service Fund	\$36,818.73	\$45,488.42	\$0.00	\$ 25,000.00	Food Service Shortage	LB	\$25,000.00	#DIV/0!
984	04.5251.930.00.00000	Transfer to Capital Reserve	\$0.00	\$60,000.00	\$60,000.00	\$ -	\$60K to Sped Cap Reserve	LB	-\$60,000.00	-100.0%
985	04.5251.930.01.00000	Transfer to Capital Reserve W.A.	\$55,000.00	\$0.00	\$0.00	\$ -		LB	\$0.00	#DIV/0!
986	04.1100.442.02.T0000	Rental of Equip. - MS TECH	\$2,104.80	\$0.00	\$0.00	\$ -		MK	\$0.00	#DIV/0!
987	04.1100.442.03.T0000	Rental of Equip. - HS TECH	\$3,157.21	\$0.00	\$0.00	\$ -		MK	\$0.00	#DIV/0!
988	04.1100.610.02.T0000	Computer Supplies - MS TECH	\$82.00	\$376.75	\$270.00	\$ 2,644.00	6 replacement screens (\$157) 6 topcase (\$221) proj bulbs ~\$1,000 LT batteries ~\$550, headphones, etc. ~\$216 = \$2144 + \$500 contingency FY19 5 screens (\$180) in FY19 from 2844.430 2 screens (\$72) in FY19 from 2844.610 tablet cases (\$270), scrn (\$36) = \$558	MK	\$2,374.00	879.3%

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1	Account	Description	FY18 Exp	FY19 Exp	FY20 Budget	FY21 Proposed	Notes	Who?	\$ Var	% Var
989	04.1100.610.03.T0000	Computer Supplies - HS TECH	\$488.40	\$559.40	\$330.00	\$ 3,571.00	replacement screens, keyboards, trackpads, bulbs, batteries, headphones, etc. ~ \$2,571 + \$1,000 contingency FY19 8 screens (\$368); 4 topcase (kb) (\$192) in FY19 from 1100.734 24 RAM (\$786); 2 Chromebit (\$194) in FY19 from 1100.735 7 topcases (\$327) in FY19 from 2844.430 3 topcases (\$159) in FY19 from 2844.610 scrn, topcase (\$196); SSD (\$110); 2 topcase (\$60) = \$2,392	MK	\$3,241.00	982.1%
990	04.1100.610.11.T0000	Computer Supplies - FRES TECH	\$599.00	\$551.52	\$600.00	\$ 2,283.00	replacement screens, keyboards, trackpads, bulbs, batteries, headphones, toner, etc. ~ \$1,783 + \$500 contingency FY19 5 iPad scrn prot (\$30), iPad cable (\$49); numeric keypad (\$10); toner (\$289); spkrs (\$15); 2 USB hub (\$46); headphones (\$16), Enet box & cable (\$27); paging mic (\$99); ? (\$56) in FY19 from 1100.735 2 doc cams (\$326); toner (\$155); iPad cart & cables (\$215); in FY19 from 2844.430 iPad scrn repair (\$90) in FY19 from 2844.610 3 wl kb&mouse (\$102), 3 flash dr (\$44) in FY19 from 2844.735 2 topcase (\$94) = \$1,663	MK	\$1,683.00	280.5%
991	04.1100.610.12.T0000	Computer Supplies - LCS TECH	\$159.45	\$58.00	\$300.00	\$ 680.00	replacement screens, keyboards, trackpads, bulbs, batteries, headphones, etc. ~ \$430 + \$250 contingency FY19 2 IWB pens (\$58)	MK	\$380.00	126.7%
992	04.1100.650.02.T0000	Computer Software - MS TECH	\$1,806.48	\$2,873.65	\$2,200.00	\$ 3,100.00	MS Lic \$838 NearPod \$945 ScreenCast-o-Matic \$216 WeVideo \$690 (moved from dept budget) = \$2,689 (+ \$411 contingency) FY19 MS Licensing (\$798); AntiVirus (\$1251) STAR360 \$1,535.60 (amount to Guidance 2122.323 should be \$ 7,761 or more)	MK	\$900.00	40.9%
993	04.1100.650.03.T0000	Computer Software - HS TECH	\$5,337.26	\$5,794.58	\$5,500.00	\$ 6,600.00	MS Lic \$1,152 Adobe \$2,678 NearPod (\$1,155-formerly from dept. budget) ScreenCast-o-Matic \$264 WeVideo \$842 (moved from dept budget) = \$6,091 (+ \$509 contingency) FY19 MS Licensing (\$1,118); Adobe licensing (\$2,483); AntiVirus (\$1,251); 2 Chrome.mgmt (\$50)	MK	\$1,100.00	20.0%

1	A	B	C	D	E	F	G	H	I	J
	Account	Description	FY18 Exp	FY19 Exp	FY20 Budget	FY21 Proposed	Notes	Who?	\$ Var	% Var
994	04.1100.650.11.T0000	Computer Software - FRES TECH	\$3,681.15	\$4,620.83	\$4,000.00	\$ 12,000.00	MS Lic \$1,341 IXL (\$4,675) BrainPop \$1,550 Mystery Science \$1249 PLTW \$750 Learning A-Z \$440 moved Accelerated Reader (in 2410; \$1,736) = \$8,711 FY19 MS Licensing (\$1,277); AntiVirus (\$1,251); 15 Chrome mgmnt (\$375); TchrSynergy	MK	\$8,000.00	200.0%
995	04.1100.650.12.T0000	Computer Software - LCS TECH	\$1,790.74	\$3,075.43	\$2,100.00	\$ 400.00	MS Lic \$112 = \$112 + \$288 contingency FY19 MS Licensing (\$107); AntiVirus (\$1,251)	MK	-\$1,700.00	-81.0%
996	04.1100.731.02.T0000	New Equipment - MS TECH	\$199.96	\$0.00	\$0.00	\$ 585.00	Wyebot wireless analyzers(\$585, eRate)	MK	\$585.00	#DIV/0!
997	04.1100.731.03.T0000	New Equipment - HS TECH	\$299.94	\$0.00	\$0.00	\$ 715.00	Wyebot wireless analyzers(\$715, eRate)	MK	\$715.00	#DIV/0!
998	04.1100.734.02.T0000	New Computers - MS TECH	-(48.40)	\$0.00	\$0.00	\$ 1,000.00	FY21 Maintain MS Chromebooks 1 more year; **ADD \$14,000 to FY22 budget**	MK	\$1,000.00	#DIV/0!
999	04.1100.734.03.T0000	New Computers - HS TECH	\$52,301.95	\$14,264.93	\$0.00	\$ 15,750.00	50 Chromebooks w/ shell & mgt & 3yr warranty (\$15,750); (will PLTW need new workstations in lab for engineering classes?) FY19 24 RAM (\$786); 15 CBs (\$4,005); 2Chromebit (\$194); 4 laptops (\$2,785)	MK	\$15,750.00	#DIV/0!
1000	04.1100.734.11.T0000	New Computers - FRES TECH	\$20,539.58	\$4,935.00	\$5,000.00	\$ 4,130.00	10 iPads+ mgmnt (\$2,930); adapters \$200 (included here as there is not an existing line for FRES replace computers) + \$2,000 contingency FY19 15 Chrome Tablets (\$4,935)	MK	-\$870.00	-17.4%
1001	04.1100.735.02.T0000	Replace Equipment - MS TECH	\$158.95	\$6,192.00	\$16,350.00	\$ 15,114.00	2 doc cameras (\$380), UPS \$350(erate), 8 teacher laptops&docks (\$12,384) (+ \$2,000 contingency) FY19 4 laptops (\$5,196) & docks (\$996)	MK	-\$1,236.00	-7.6%
1002	04.1100.735.03.T0000	Replace Equipment - HS TECH	\$234.00	\$7,053.29	\$15,750.00	\$ 15,114.00	2 doc cameras (\$380), UPS \$350(erate), 8 teacher laptops&docks (\$12,384) (+ \$2,000 contingency) FY19 4 laptops(\$5,196) & docks (\$996); 7 topcases (\$327)	MK	-\$636.00	-4.0%
1003	04.1100.735.11.T0000	Replace Equipment - FRES TECH	\$3,001.74	\$6,887.96	\$7,000.00	\$ 14,680.00	45 student CBs(\$12,825), 2 doc cameras (\$380), headphones (\$125), UPS \$350(erate) (\$1,000 contingency) FY19 4 laptops(\$5,196) & docks (\$996); 2 doc cams (\$326); toner (\$155); iPad cart & cables (\$215)	MK	\$7,680.00	109.7%
1004	04.2134.650.02.T0000	Computer Software - MS TECH	\$120.90	\$235.01	\$136.00	\$ 320.00	SNAP increased fees & 2% increase	MK	\$184.00	135.3%
1005	04.2134.650.03.T0000	Computer Software - HS TECH	\$181.35	\$287.24	\$167.00	\$ 464.00	SNAP increased fees & 2% increase	MK	\$297.00	177.8%
1006	04.2134.650.11.T0000	Computer Software - FRES TECH	\$302.25	\$522.25	\$303.00	\$ 671.00	SNAP increased fees & 2% increase	MK	\$368.00	121.5%
1007	04.2134.650.12.T0000	Computer Software - LCS TECH	\$302.25	\$522.25	\$303.00	\$ 144.00	SNAP increased fees & 2% increase	MK	-\$159.00	-52.5%
1008	04.2212.650.01.T0000	Curriculum Mgmt Software - SAU TECH	\$500.00	\$0.00	\$0.00	\$ -		MK	\$0.00	#DIV/0!
1009	04.2222.650.02.T0000	Computer Software - MS TECH	\$280.00	\$327.37	\$300.00	\$ 342.00	Destiny renewal (library) 2% increase	MK	\$42.00	14.0%

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1	Account	Description	FY18 Exp	FY19 Exp	FY20 Budget	FY21 Proposed	Notes	Who?	\$ Var	% Var
1010	04.2222.650.03.T0000	Computer Software - HS TECH	\$420.00	\$400.13	\$450.00	\$ 418.00	Destiny renewal (library) 2% increase	MK	-\$32.00	-7.1%
1011	04.2222.650.11.T0000	Computer Software - FRES TECH	\$700.00	\$727.50	\$750.00	\$ 760.00	Destiny renewal (library) 2% increase	MK	\$10.00	1.3%
1012	04.2321.531.01.T0000	Telephone - SAU TECH	\$0.00	\$3,617.91	\$3,780.00	\$ -	PHONE/INTERNET, See 2844.530. Total FY21 Budget \$110K 5% based on historical actual expense	MK	-\$3,780.00	-100.0%
1013	04.2321.532.01.T0000	Data Communications - SAU TECH	\$0.00	\$1,500.00	\$1,590.00	\$ -	PHONE/INTERNET, See 2844.530. Total FY21 Budget \$110K 5% based on historical actual expense	MK	-\$1,590.00	-100.0%
1014	04.2321.650.01.T0000	Computer Software-SAU TECH	\$7,191.32	\$4,524.57	\$5,412.00	\$ 7,112.00	MS Lic \$112 Meraki Licensing (\$7,000)	MK	\$1,700.00	31.4%
1015	04.2332.531.01.T0000	Telephone - SPED TECH	\$0.00	\$2,193.02	\$2,412.00	\$ -	PHONE/INTERNET, See 2844.530. Total FY21 Budget \$110K 5% based on historical actual expense	MK	-\$2,412.00	-100.0%
1016	04.2332.532.01.T0000	Data Communications - SPED TECH	\$0.00	\$1,500.00	\$1,590.00	\$ -	PHONE/INTERNET, See 2844.530. Total FY21 Budget \$110K 5% based on historical actual expense	MK	-\$1,590.00	-100.0%
1017	04.2332.650.01.T0000	Computer Software-SPED	\$53.20	\$0.00	\$0.00	\$ -		MK	\$0.00	#DIV/0!
1018	04.2410.531.02.T0000	Telephone - MS TECH	\$0.00	\$12,814.27	\$12,379.00	\$ -	PHONE/INTERNET, See 2844.530. Total FY21 Budget \$110K 5% based on historical actual expense	MK	-\$12,379.00	-100.0%
1019	04.2410.531.03.T0000	Telephone - HS TECH	\$0.00	\$15,360.89	\$14,828.00	\$ -	PHONE/INTERNET, See 2844.530. Total FY21 Budget \$110K 5% based on historical actual expense	MK	-\$14,828.00	-100.0%
1020	04.2410.531.11.T0000	Telephone - FRES TECH	\$0.00	\$21,835.18	\$19,922.00	\$ -	PHONE/INTERNET, See 2844.530. Total FY21 Budget \$110K 5% based on historical actual expense	MK	-\$19,922.00	-100.0%
1021	04.2410.531.12.T0000	Telephone - LCS TECH	\$0.00	\$9,193.41	\$7,037.00	\$ -	PHONE/INTERNET, See 2844.530. Total FY21 Budget \$110K 5% based on historical actual expense	MK	-\$7,037.00	-100.0%
1022	04.2410.532.02.T0000	Data Communications - MS TECH	\$3,010.85	\$7,086.04	\$7,357.00	\$ -	PHONE/INTERNET, See 2844.530. Total FY21 Budget \$110K 5% based on historical actual expense	MK	-\$7,357.00	-100.0%
1023	04.2410.532.03.T0000	Data Communications - HS TECH	\$4,506.78	\$8,676.24	\$8,988.00	\$ -	PHONE/INTERNET, See 2844.530. Total FY21 Budget \$110K 5% based on historical actual expense	MK	-\$8,988.00	-100.0%
1024	04.2410.532.11.T0000	Data Communications - FRES TECH	\$7,581.07	\$15,764.90	\$16,345.00	\$ -	PHONE/INTERNET, See 2844.530. Total FY21 Budget \$110K 5% based on historical actual expense	MK	-\$16,345.00	-100.0%
1025	04.2410.532.12.T0000	Data Communications - LCS TECH	\$4,008.75	\$4,635.00	\$4,000.00	\$ -	PHONE/INTERNET, See 2844.530. Total FY21 Budget \$110K 5% based on historical actual expense	MK	-\$4,000.00	-100.0%

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1	Account	Description	FY18 Exp	FY19 Exp	FY20 Budget	FY21 Proposed	Notes	Who?	\$ Var	% Var
1026	04.2410.650.02.T0000	Computer Software - MS TECH	\$2,521.78	\$1,517.10	\$3,596.00	\$ 4,411.00	MS Licensing (\$56); Hapara (\$709); MBA PS plugin (\$789), PowerSchool (\$525), PS M&S Recurring (\$654) PS Certificate Renewal \$85 ?? TurnItIn ?? 900 ?? = ~ \$3,718 + \$693 contingency	MK	\$815.00	22.7%
1027	04.2410.650.03.T0000	Computer Software - HS TECH	\$3,567.78	\$1,850.30	\$4,396.00	\$ 5,393.00	MS Licensing (\$56); Hapara (\$1,063); MBA PS plugin (\$769), PowerSchool (\$792), PS M&S Recurring (\$944) PS Certificate Renewal \$ 124 ?? TurnItIn ?? (1,100 ??) = ~ \$4,848 (+ \$545 contingency)	MK	\$997.00	22.7%
1028	04.2410.650.11.T0000	Computer Software - FRES TECH	\$3,965.72	\$79.80	\$6,885.00	\$ 4,685.00	MS Lic (\$81) PowerSchool (\$1,115) PS M&S Recurring (\$1,367) PS Certificate Renewal \$179 PickupPatrol (\$335) Renaissance Annual Platform Fee \$208 Jupiter Ed Gradebook \$300 just added Hapara ~\$1,100/yr = \$4,685 moved Accelerated Reader to 1100.650.11.T (\$1,726)	MK	-\$ (2,200.00)	-32.0%
1029	04.2410.650.12.T0000	Computer Software - LCS TECH	\$2,056.57	\$26.60	\$2,882.00	\$ 981.00	MS Lic \$28 PowerSchool (\$241), PS M&S Recurring (\$295) PS Certificate Renewal \$39 PickupPatrol (\$78) = \$681 + \$300 contingency	MK	-\$ (1,901.00)	-66.0%
1030	04.2510.531.01.T0000	Telephone - BUS TECH	\$0.00	\$2,193.02	\$2,412.00	\$ -	PHONE/INTERNET, See 2844.530. Total FY21 Budget \$110K 5% based on historical actual expense	MK	-\$ (2,412.00)	-100.0%
1031	04.2510.532.01.T0000	Data Communications - BUS TECH	\$0.00	\$1,500.00	\$1,590.00	\$ -	PHONE/INTERNET, See 2844.530. Total FY21 Budget \$110K 5% based on historical actual expense	MK	-\$ (1,590.00)	-100.0%
1032	04.2510.650.01.T0000	Computer Software- BUS TECH	\$19,606.40	\$19,606.40	\$20,311.00	\$ 23,927.22	IV \$23820 (2% incr and adding 4 users to core product), MS Lic \$110	MK	\$3,616.22	17.8%
1033	04.2510.735.01.T0000	Replace Equipment-BUS	\$1,765.10	\$0.00	\$1,000.00	\$ 2,350.00	replace payroll computer (~\$1,000), UPS \$350 (Erate), \$1,000 contingency	MK	\$1,350.00	135.0%
1034	04.2620.650.01.T0000	Computer Software-SAU	\$2,325.50	\$3,873.93	\$3,235.00	\$ -	Discontinued School Dude	MK	-\$ (3,235.00)	-100.0%
1035	04.2620.731.02.T0000	New Equipment -Security- MS TECH	\$1,200.00	\$0.00	\$0.00	\$ 5,400.00	Additional security cameras	MK	\$5,400.00	#DIV/0!
1036	04.2620.731.03.T0000	New Equipment -Security- HS TECH	\$1,800.00	\$0.00	\$0.00	\$ 6,600.00	Additional security cameras	MK	\$6,600.00	#DIV/0!
1037	04.2620.735.02.T0000	Replace Equipment - Security - MS TECH	\$0.00	\$0.00	\$1,350.00	\$ -		MK	-\$ (1,350.00)	-100.0%
1038	04.2620.735.03.T0000	Replace Equipment - Security - HS TECH	\$0.00	\$0.00	\$1,650.00	\$ -		MK	-\$ (1,650.00)	-100.0%
1039	04.2844.330.01.T0000	Technology Contracted Servs-SAU	\$9,096.00	\$907.50	\$0.00	\$ 1,000.00	Contingency per tech audit; escalation	MK	\$1,000.00	#DIV/0!
1040	04.2844.330.02.T0000	Technology Contracted Servs-MS	\$0.00	\$4,101.30	\$0.00	\$ 2,000.00	Contingency per tech audit; escalation	MK	\$2,000.00	#DIV/0!
1041	04.2844.330.03.T0000	Technology Contracted Servs-HS	\$0.00	\$5,240.70	\$0.00	\$ 2,000.00	Contingency per tech audit; escalation	MK	\$2,000.00	#DIV/0!
1042	04.2844.330.11.T0000	Technology Contracted Servs - FRES	\$0.00	\$7,519.50	\$0.00	\$ 2,000.00	Contingency per tech audit; escalation	MK	\$2,000.00	#DIV/0!
1043	04.2844.330.12.T0000	Technology Contracted Servs - LCS	\$0.00	\$1,972.00	\$0.00	\$ 500.00	Contingency per tech audit; escalation	MK	\$500.00	#DIV/0!
1044	04.2844.430.02.T0000	Repairs & Maint - MS TECH	\$0.00	\$71.90	\$400.00	\$ 1,000.00		MK	\$600.00	150.0%

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1	Account	Description	FY18 Exp	FY19 Exp	FY20 Budget	FY21 Proposed	Notes	Who?	\$ Var	% Var
1045	04.2844.430.03.T0000	Repairs & Maint - HS TECH	\$0.00	\$158.85	\$600.00	\$ 1,000.00		MK	\$400.00	66.7%
1046	04.2844.430.11.T0000	Repairs & Maint. - FRES TECH	\$341.86	\$90.00	\$400.00	\$ 1,000.00		MK	\$600.00	150.0%
1047	04.2844.430.12.T0000	Repairs & Maint. - LCS TECH	\$0.00	\$0.00	\$500.00	\$ 1,000.00		MK	\$500.00	100.0%
1048	04.2844.532.01.T0000	Tech Ethernet - SAU TECH	\$15,425.39	\$506.58	\$0.00	\$ -		MK	\$0.00	#DIV/0!
1049	04.2844.580.01.T0000	Travel/Conferences - SAU TECH	\$0.00	\$3,373.99	\$1,000.00	\$ 1,750.00	mileage, memberships, conferences & meetings FY21 A.S. mileage \$300; DoT mileage allowance \$1,000 NHSTE Conf (\$350) + travel (\$87) other out-of-district mileage \$1,000 (NHSTE mtgs, NHPSUG mtgs, other) FY19 PSU 2200 + travel + lodging; A.S. mileage(268.81)	MK	\$750.00	75.0%
1050	04.2844.580.02.00000	Travel/Conferences-MS	\$0.00	\$0.00	\$216.00	\$ -	all in SAU line above	MK	-\$216.00	-100.0%
1051	04.2844.580.03.00000	Travel/Conferences-HS	\$0.00	\$0.00	\$264.00	\$ -	all in SAU line above	MK	-\$264.00	-100.0%
1052	04.2844.580.11.00000	Travel/Conferences-FRES	\$345.20	\$0.00	\$0.00	\$ -	all in SAU line above	MK	\$0.00	#DIV/0!
1053	04.2844.610.01.T0000	Tech Supplies - SAU TECH	\$703.87	\$609.42	\$800.00	\$ 700.00	Networks, servers, infrastructure	MK	-\$100.00	-12.5%
1054	04.2844.610.02.T0000	Tech Supplies - MS TECH	\$0.00	\$305.95	\$300.00	\$ 318.00	Networks, servers, infrastructure	MK	\$18.00	6.0%
1055	04.2844.610.03.T0000	Tech Supplies - HS TECH	\$282.00	\$505.38	\$330.00	\$ 330.00	Networks, servers, infrastructure	MK	\$0.00	0.0%
1056	04.2844.610.11.T0000	Tech Supplies - FRES TECH	\$737.00	\$538.92	\$700.00	\$ 600.00	Networks, servers, infrastructure	MK	-\$100.00	-14.3%
1057	04.2844.610.12.T0000	Tech Supplies - LCS TECH	\$334.99	\$21.69	\$350.00	\$ 550.00	Networks, servers, infrastructure (needs additional WAP)	MK	\$200.00	57.1%
1058	04.2844.650.01.T0000	Computer Software - SAU TECH	\$2,988.15	\$3,355.24	\$5,171.00	\$ 3,294.00	TeamViewer (\$101), Asset Tiger (\$21), MS Server Licensing \$160 Securly:// content filter \$1,925 AV \$657 = \$2,864 (+ \$430 contingency) FY19 MS svr licensing (\$155); Carbonite (\$1,276); content filtering (\$1,925)	MK	-\$1,877.00	-36.3%
1059	04.2844.650.02.T0000	Computer Software - MS TECH	\$541.24	\$1,816.84	\$2,916.00	\$ 3,937.00	MS Server Licensing (\$558), TeamViewer (\$287), AssetTiger (\$40), ChromeMgt \$1,100 AV \$1,314 CopSync \$618 = \$3,917 (+ only \$20 contingency) FY19 MS svr licensing (\$542); Carbonite (\$1,275.60)	MK	\$1,021.00	35.0%
1060	04.2844.650.03.T0000	Computer Software - HS TECH	\$773.20	\$2,048.80	\$2,916.00	\$ 4,276.00	MS Server Licensing (\$780), TeamViewer (\$198), AssetTiger (\$58), ChromeMgt \$1,250 AV \$1,314 CopSync \$618 = \$4,218 (+ only \$58 contingency) FY19 MS svr licensing (\$773.20); Carbonite (\$1,275.60)	MK	\$1,360.00	46.6%
1061	04.2844.650.11.T0000	Computer Software - FRES TECH	\$1,317.49	\$2,184.11	\$2,916.00	\$ 6,645.00	MS Server Licensing (\$945) TeamViewer \$416 AssetTiger \$84 ChromeMgt \$1,250 MDM Mgt \$400 AV \$1,314 CopSync \$1,236 = \$5,645 + \$1000 contingency FY19 MS svr licensing (\$908.51); Carbonite (\$1,275.60);	MK	\$3,729.00	127.9%

	A	B	C	D	E	F	G	H	I	J
1	Account	Description	FY18 Exp	FY19 Exp	FY20 Budget	FY21 Proposed	Notes	Who?	\$ Var	% Var
1062	04.2844.650.12.T0000	Computer Software - LCS TECH	\$96.65	\$1,487.45	\$2,916.00	\$ 2,901.00	MS Server Licensing \$101, TeamViewer \$89, AssetTiger \$18, ChromeMgt \$300, MDM Mgt (\$100) AV \$657 CopSync \$1,236, \$400 contingency FY19 MS svr licensing (\$97); Carbonite (\$1,275.60)	MK	-(\$15.00)	-0.5%
1063	04.2844.731.03.T0000	New Equipment - HS TECH	\$854.00	\$0.00	\$0.00	\$ -		MK	\$0.00	#DIV/0!
1064	04.2844.735.01.T0000	Replace Equipment - SAU TECH	\$4,643.00	\$0.00	\$5,000.00	\$ 2,000.00		MK	-(\$3,000.00)	-60.0%
1065	04.2844.735.02.T0000	Replace Equipment - MS TECH	\$2,119.38	\$0.00	\$5,000.00	\$ 5,745.00	2 IWBs (\$3,745) + \$2,000 contingency (no new Chromebooks this year, but need to include \$14,000 in FY22 budget)	MK	\$745.00	14.9%
1066	04.2844.735.03.T0000	Replace Equipment - HS TECH	\$0.00	\$0.00	\$5,000.00	\$ 6,245.00	2 IWBs (\$3,745) + \$2,500 contingency	MK	\$1,245.00	24.9%
1067	04.2844.735.11.T0000	Replace Equipment - FRES TECH	\$4,350.50	\$2,078.73	\$5,000.00	\$ 7,490.00	4 IWBs (\$7,490)	MK	\$2,490.00	49.8%
1068	04.2844.735.12.T0000	Replace Equipment - LCS TECH	\$3,198.00	\$0.00	\$5,000.00	\$ 5,144.00	3 tchr laptops&docks (\$4,644) + \$500 contingency	MK	\$144.00	2.9%
1069	04.2844.810.01.T0000	Dues and Fees - Technology	\$0.00	\$0.00	\$0.00	\$ 500.00	NEW AC: Tech Memberships CoSN member (\$347) NHSTE member (\$25) CompTIA member (\$50)	MK	\$500.00	#DIV/0!
1070	04.1210.610.02.00000	General Supplies/Paper/Tests-MS	\$79.05	\$250.00	\$800.00	\$ 1,000.00	Test Protocol Replacement per IDEA required replacement	NP	\$200.00	25.0%
1071	04.1210.610.03.00000	General Supplies/Paper/Tests-HS	\$378.29	\$197.87	\$200.00	\$ 1,500.00	Test Protocol Replacement per IDEA required replacement	NP	\$1,300.00	650.0%
1072	04.1210.610.11.00000	General Supplies/Paper/Tests-FRES	\$2,256.59	\$1,865.99	\$2,500.00	\$ 2,500.00	Test Protocol Replacement per IDEA required replacement	NP	\$0.00	0.0%
1073	04.1210.610.12.00000	General Supplies/Paper/Tests-LCS	\$424.40	\$693.87	\$500.00	\$ 900.00	Test Protocol Replacement per IDEA required replacement	NP	\$400.00	80.0%
1074	04.1210.641.02.00000	Books & Other Printed Media-MS	\$504.90	\$747.95	\$2,500.00	\$ 1,850.00	Specialized Materials per IEPs including consumables	NP	-(\$650.00)	-26.0%
1075	04.1210.641.03.00000	Books & Other Printed Media-HS	\$486.67	\$484.36	\$500.00	\$ 700.00	Specialized Materials per IEPs including consumables	NP	\$200.00	40.0%
1076	04.1210.641.11.00000	Books & Other Printed Media-FRES	\$749.37	\$36.50	\$500.00	\$ 1,700.00	Specialized Materials per IEPs including consumables	NP	\$1,200.00	240.0%
1077	04.1210.641.12.00000	Books & Other Printed Media-LCS	\$233.64	\$121.00	\$250.00	\$ 600.00	Specialized Materials per IEPs including consumables	NP	\$350.00	140.0%
1078	04.1210.650.02.00000	Computer Software-MS	\$1,110.32	\$1,554.40	\$1,200.00	\$ 3,500.00	Student Software per IEPs including ACE, Edmark	NP	\$2,300.00	191.7%
1079	04.1210.650.11.00000	Computer Software-FRES	\$2,145.41	\$3,197.74	\$2,880.00	\$ 3,500.00	Student Software per IEPs including ACE, Edmark	NP	\$620.00	21.5%
1080	04.1210.650.12.00000	Computer Software-LCS	\$899.28	\$1,857.61	\$1,920.00	\$ 2,500.00	Student Software per IEPs including ACE, Edmark	NP	\$580.00	30.2%

	A	B	C	D	E	F	G	H	I	J
1	Account	Description	FY18 Exp	FY19 Exp	FY20 Budget	FY21 Proposed	Notes	Who?	\$ Var	% Var
1081	04.1210.731.03.00000	New Equipment-HS	\$197.74	\$0.00	\$0.00	\$ 750.00	Specialized Equip per IEPs	NP	\$750.00	#DIV/0!
1082	04.1210.731.11.00000	New Equipment-FRES	\$858.45	\$202.28	\$1,000.00	\$ 750.00	Specialized Equip per IEPs	NP	-(250.00)	-25.0%
1083	04.1210.733.02.00000	New Furniture & Fixtures-MS	\$5,026.86	\$0.00	\$0.00	\$ 750.00	Specialized Equip per IEPs	NP	\$750.00	#DIV/0!
1084	04.1210.733.12.00000	New Furniture & Fixtures-LCS	\$200.40	\$0.00	\$0.00	\$ 1,000.00	Specialized Equip per IEPs	NP	\$1,000.00	#DIV/0!
1085	04.1210.735.03.00000	Replacement Equipment-HS	\$238.48	\$0.00	\$150.00	\$ 750.00	Replacement per IEPs	NP	\$600.00	400.0%
1086	04.1210.735.11.00000	Replacement Equipment-FRES	\$612.75	\$192.22	\$500.00	\$ 750.00	Replacement per IEPs	NP	\$250.00	50.0%
1087	04.1210.810.01.00000	Medicaid Fees-SPED	\$5,708.55	\$10,841.64	\$7,000.00	\$ 7,000.00	Medicaid Claims Service Fee - % of total claims	NP	\$0.00	0.0%
1088	04.1212.323.11.00000	SPED Summer Contracted Svs - FRES	\$6,068.50	\$0.00	\$0.00	\$ 10,815.00	ESY OT,PT,SLP,Rdg Program - Summer, 2020 except OOD	NP	\$10,815.00	#DIV/0!
1089	04.1290.339.02.00000	504 Special Programs-MS	\$3,676.00	\$996.75	\$0.00	\$ 1,500.00	504 Specialized Equipment including FM systems	NP	\$1,500.00	#DIV/0!
1090	04.1290.339.03.00000	504 Special Programs-HS	\$1,698.56	\$1,578.25	\$0.00	\$ 2,000.00	504 Specialized Equipment including FM systems	NP	\$2,000.00	#DIV/0!
1091	04.1290.339.11.00000	504 Special Programs-FRES	\$341.14	\$0.00	\$0.00	\$ 3,500.00	504 Specialized Equipment including FM systems	NP	\$3,500.00	#DIV/0!
1092	04.1290.561.02.00000	Public - In State Tuition-MS	\$82,657.10	\$0.00	\$0.00	\$ -		NP	\$0.00	#DIV/0!
1093	04.1290.561.03.00000	Public - In State Tuition-HS	\$121,457.56	\$210,600.93	\$229,666.00	\$ 135,000.00	HS OOD (2) OOD placements	NP	-(94,666.00)	-41.2%
1094	04.1290.564.02.00000	Private In & Out of State Tuition-MS	\$4,772.24	\$88,433.24	\$0.00	\$ -		NP	\$0.00	#DIV/0!
1095	04.1290.564.03.00000	Private In & Out of State Tuition-HS	\$232,714.20	\$289,918.25	\$150,646.00	\$ 243,300.00	HS OOD Students (2)	NP	\$92,654.00	61.5%
1096	04.1290.564.11.00000	Private In & Out of State Tuition-FRES	\$44,682.20	\$48,423.20	\$44,784.00	\$ 47,000.00	ES OOD Students (1)	NP	\$2,216.00	4.9%
1097	04.1290.610.02.00000	504 Program Supplies - MS	\$15.75	\$0.00	\$0.00	\$ 500.00	504 supplies per 504 Plan and ADA requirements	NP	\$500.00	#DIV/0!
1098	04.1290.610.03.00000	504 Program Supplies - HS	\$95.95	\$370.40	\$0.00	\$ 500.00	504 supplies per 504 Plan and ADA requirements	NP	\$500.00	#DIV/0!
1099	04.1290.610.11.00000	504 Program Supplies - FRES	\$328.13	\$388.16	\$0.00	\$ 500.00	504 supplies per 504 Plan and ADA requirements	NP	\$500.00	#DIV/0!
1100	04.1290.610.12.00000	504 Program Supplies - LCS	\$0.00	\$25.44	\$0.00	\$ 500.00	504 supplies per 504 Plan and ADA requirements	NP	\$500.00	#DIV/0!
1101	04.1290.731.11.00000	504 Program Equipment - FRES	\$952.30	\$556.92	\$0.00	\$ -		NP	\$0.00	#DIV/0!
1102	04.1290.731.12.00000	504 Program Equipment - LCS	\$0.00	\$237.00	\$0.00	\$ 1,000.00	504 specialized Equipment including FM systems	NP	\$1,000.00	#DIV/0!
1103	04.2142.323.02.00000	Psychological Testing Services-MS	\$1,995.00	\$4,380.00	\$4,000.00	\$ 5,000.00	Outside Independent Evaluations as required by IDEA	NP	\$1,000.00	25.0%
1104	04.2142.323.03.00000	Psychological Testing Services-HS	\$1,995.00	\$4,380.00	\$2,000.00	\$ 5,000.00	Outside Independent Evaluations as required by IDEA	NP	\$3,000.00	150.0%
1105	04.2142.323.11.00000	Psychological Testing Services-FRES	\$3,395.00	\$9,120.00	\$5,200.00	\$ 7,500.00	Outside Independent Evaluations as required by IDEA	NP	\$2,300.00	44.2%
1106	04.2142.323.12.00000	Psychological Testing Services-LCS	\$975.00	\$1,000.00	\$1,000.00	\$ 2,500.00	Outside Independent Evaluations as required by IDEA	NP	\$1,500.00	150.0%

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1	Account	Description	FY18 Exp	FY19 Exp	FY20 Budget	FY21 Proposed	Notes	Who?	\$ Var	% Var
1107	04.2143.321.02.00000	Associate Psychologist - Contracted-MS	\$10,552.80	\$10,705.00	\$9,750.00	\$ -	FT District School Psychologist included in salary budget	NP	-\$9,750.00	-100.0%
1108	04.2143.321.03.00000	Associate Psychologist - Contracted-HS	\$14,321.80	\$10,835.00	\$14,500.00	\$ -	FT District School Psychologist included in salary budget	NP	-\$14,500.00	-100.0%
1109	04.2143.321.11.00000	Associate Psychologist - Contracted-FRES	\$1,850.00	\$8,015.00	\$2,500.00	\$ -	FT District School Psychologist included in salary budget	NP	-\$2,500.00	-100.0%
1110	04.2143.610.11.00000	General Supplies/Tests/Paper-FRES	\$209.37	\$246.00	\$250.00	\$ 255.00	2% increase	NP	\$5.00	2.0%
1111	04.2143.610.12.00000	General Supplies/Tests/Paper-LCS	\$284.25	\$230.35	\$250.00	\$ 255.00	2% increase	NP	\$5.00	2.0%
1112	04.2149.580.02.00000	BCBA/ABA Travel/Conference - MS	\$120.25	\$139.47	\$150.00	\$ 500.00	Conferences/Training for ABA staff for Recertification	NP	\$350.00	233.3%
1113	04.2149.580.03.00000	BCBA/ABA Travel/Conference - HS	\$108.75	\$140.00	\$150.00	\$ 500.00	Conferences/Training for ABA staff for Recertification	NP	\$350.00	233.3%
1114	04.2149.580.11.00000	BCBA/ABA Travel/Conference - FRES	\$566.22	\$900.00	\$900.00	\$ 1,500.00	Conferences/Training for ABA staff for Recertification	NP	\$600.00	66.7%
1115	04.2149.580.12.00000	BCBA/ABA Travel/Conference - LCS	\$210.25	\$531.05	\$300.00	\$ 750.00	Conferences/Training for ABA staff for Recertification	NP	\$450.00	150.0%
1116	04.2149.610.02.00000	ABA Therapy Supplies - MS	\$472.79	\$390.07	\$500.00	\$ 1,250.00	Therapy Supplies per IEP and ABA program needs	NP	\$750.00	150.0%
1117	04.2149.610.11.00000	ABA Therapy Supplies - FRES	\$734.39	\$498.85	\$500.00	\$ 1,250.00	Therapy Supplies per IEP and ABA program needs	NP	\$750.00	150.0%
1118	04.2149.610.12.00000	ABA Therapy Supplies - LCS	\$305.08	\$299.28	\$400.00	\$ 1,500.00	Therapy Supplies per IEP and ABA program needs	NP	\$1,100.00	275.0%
1119	04.2152.321.02.00000	S/L Pathologist - Contracted Servc-MS	\$15,490.00	\$14,369.67	\$16,750.00	\$ 19,500.00		NP	\$2,750.00	16.4%
1120	04.2152.321.03.00000	S/L Pathologist - Contracted Services-HS	\$15,377.00	\$7,104.00	\$9,377.00	\$ 12,500.00	Increased SLP and SLPA Support due to higher IEP needs	NP	\$3,123.00	33.3%
1121	04.2152.321.11.00000	S/L Pathologist - Contracted Services-FRES	\$49,193.50	\$69,803.09	\$50,220.00	\$ 70,500.00	Increased SLP and SLPA Support due to higher IEP needs	NP	\$20,280.00	40.4%
1122	04.2152.321.12.00000	S/L Pathologist - Contracted Service-LCS	\$15,139.00	\$14,779.24	\$15,300.00	\$ 19,500.00	Increased SLP and SLPA Support due to higher IEP needs	NP	\$4,200.00	27.5%
1123	04.2152.610.11.00000	S/L Path Genl Supplies/Paper-FRES	\$0.00	\$0.00	\$250.00	\$ 1,000.00	Materials for Increase in IEPs including specialized equip	NP	\$750.00	300.0%
1124	04.2152.610.12.00000	S/L Path Genl Supplies/Paper-LCS	\$211.01	\$0.00	\$250.00	\$ 750.00	Materials for Increase in IEPs including specialized equip	NP	\$500.00	200.0%
1125	04.2152.641.11.00000	S/L Path Books & Print Media - FRES	\$243.10	\$260.50	\$250.00	\$ 750.00	Materials for Increase in IEPs including specialized equip	NP	\$500.00	200.0%
1126	04.2153.323.02.00000	Audiological Testing Services-MS	\$0.00	\$0.00	\$250.00	\$ 375.00	Testing per IEP Process	NP	\$125.00	50.0%
1127	04.2153.323.03.00000	Audiological Testing Services-HS	\$0.00	\$0.00	\$250.00	\$ 375.00	Testing per IEP Process	NP	\$125.00	50.0%
1128	04.2153.323.11.00000	Audiological Testing Services-FRES	\$0.00	\$0.00	\$500.00	\$ 500.00	Testing per IEP Process	NP	\$0.00	0.0%
1129	04.2162.323.02.00000	P.T. Services Contracted-MS	\$0.00	\$0.00	\$4,540.00	\$ 6,500.00	Increased PT Support due to high needs IEPs	NP	\$1,960.00	43.2%

	A	B	C	D	E	F	G	H	I	J
1	Account	Description	FY18 Exp	FY19 Exp	FY20 Budget	FY21 Proposed	Notes	Who?	\$ Var	% Var
1130	04.2162.323.11.00000	P.T. Services Contracted-FRES	\$6,148.00	\$9,937.50	\$3,780.00	\$ 5,500.00	Increased PT Support due to high needs IEPs	NP	\$1,720.00	45.5%
1131	04.2162.323.12.00000	P.T. Services Contracted-LCS	\$1,537.00	\$265.00	\$3,780.00	\$ 7,500.00	Increased PT Support due to high needs IEPs	NP	\$3,720.00	98.4%
1132	04.2163.321.02.00000	O.T. Services Contracted-MS	\$16,248.62	\$12,428.58	\$12,250.00	\$ 15,000.00	Increased OT and COTA due to high needs IEPs	NP	\$2,750.00	22.4%
1133	04.2163.321.11.00000	O.T. Services Contracted-FRES	\$33,146.55	\$40,888.83	\$35,000.00	\$ 43,000.00	Increased OT and COTA due to high needs IEPs	NP	\$8,000.00	22.9%
1134	04.2163.321.12.00000	O.T. Services Contracted-LCS	\$13,569.84	\$15,103.84	\$15,300.00	\$ 17,500.00	Increased OT and COTA due to high needs IEPs	NP	\$2,200.00	14.4%
1135	04.2190.321.02.00000	Reading Spec Cont. Svs-MS	\$9,715.65	\$8,926.12	\$12,496.00	\$ 15,500.00	Increased Specialized Reading Support per IEPs	NP	\$3,004.00	24.0%
1136	04.2190.321.03.00000	Reading Spec Cont. Svs-HS	\$9,933.35	\$21,765.50	\$13,690.00	\$ 23,000.00	Increased Specialized Reading Support per IEPs	NP	\$9,310.00	68.0%
1137	04.2190.321.11.00000	Reading Spec Cont. Svs-FRES	\$12,928.50	\$12,939.88	\$15,960.00	\$ 17,500.00	Increased Specialized Reading Support per IEPs	NP	\$1,540.00	9.6%
1138	04.2190.323.02.00000	Other Student Support Services-MS	\$1,110.00	\$5,687.45	\$3,000.00	\$ 3,000.00	Miscellaneous Student Support Items	NP	\$0.00	0.0%
1139	04.2190.323.03.00000	Other Student Support Services-HS	\$3,198.75	\$3,337.28	\$1,500.00	\$ 1,500.00	Miscellaneous Student Support Items	NP	\$0.00	0.0%
1140	04.2190.323.11.00000	Other Student Support Services-FRES	\$731.50	\$260.00	\$2,500.00	\$ 2,500.00	Miscellaneous Student Support Items	NP	\$0.00	0.0%
1141	04.2190.323.12.00000	Other Student Support Services-LCS	\$84.01	\$2,027.00	\$1,000.00	\$ 1,000.00	Miscellaneous Student Support Items	NP	\$0.00	0.0%
1142	04.2332.330.01.00000	Professional Services (Legal)-SPED	\$0.00	\$225.00	\$1,000.00	\$ 1,000.00	Sped Legal	NP	\$0.00	0.0%
1143	04.2332.430.01.00000	Repairs & Maintenance Services-SPED	\$293.64	\$293.64	\$316.00	\$ -	COPIER, See 2844.449; FY21 Budget totals \$45K total based on historical actual expense	NP	-(\$316.00)	-100.0%
1144	04.2332.449.01.00000	Rental of Equipment-SPED	\$177.68	\$85.54	\$420.00	\$ -	COPIER, See 2844.449; FY21 Budget totals \$45K total based on historical actual expense	NP	-(\$420.00)	-100.0%
1145	04.2332.531.01.00000	Telephone-SPED	\$7,000.60	\$45.00	\$0.00	\$ -	PHONE/INTERNET, See 2844.530. Total FY21 Budget \$110K 5% based on historical actual expense	NP	\$0.00	#DIV/0!
1146	04.2332.534.01.00000	Postage-SPED	\$500.00	\$500.00	\$500.00	\$ 500.00		NP	\$0.00	0.0%
1147	04.2332.540.01.00000	Advertising-SPED	\$403.15	\$341.55	\$500.00	\$ 500.00		NP	\$0.00	0.0%
1148	04.2332.580.01.00000	Travel/Conferences - SPED Admin	\$1,994.44	\$1,481.49	\$2,000.00	\$ 2,000.00	Sped Travel. NHASEA. PD and Travel total \$3.5K.	NP	\$0.00	0.0%
1149	04.2332.610.01.00000	General Supplies/Paper-SPED	\$491.67	\$416.23	\$500.00	\$ 500.00		NP	\$0.00	0.0%
1150	04.2332.810.01.00000	Dues and Fees-SPED	\$125.00	\$150.00	\$125.00	\$ 200.00	NHSAA	NP	\$75.00	60.0%
1151	04.2722.519.02.00000	SPED Transportation (All)-MS	\$24,858.07	\$19,094.84	\$12,564.00	\$ 12,941.00	3% Increase in Contract - Local, Summer & OOD	NP	\$377.00	3.0%
1152	04.2722.519.03.00000	SPED Transportation (All)-HS	\$25,071.77	\$45,004.00	\$70,084.00	\$ 72,187.00	3% Increase in Contract - Local, Summer & OOD	NP	\$2,103.00	3.0%
1153	04.2722.519.11.00000	SPED Transportation (All)-FRES	\$29,760.90	\$21,395.00	\$58,734.00	\$ 60,496.00	3% Increase in Contract - Local, Summer & OOD	NP	\$1,762.00	3.0%
1154	04.2722.519.12.00000	SPED Transportation (All)-LCS	\$9,348.75	\$16,763.00	\$12,564.00	\$ 12,941.00	3% Increase in Contract - Local, Summer & OOD	NP	\$377.00	3.0%
1155	SUBTOTAL		\$11,787,119.98	\$12,287,397.94	\$12,253,232.00	\$12,664,994.56			\$411,762.56	3.4%

**WILTON-LYNDEBOROUGH COOPERATIVE
PUBLIC HEARING AND SCHOOL BOARD MEETING
Tuesday, December 17, 2019
Wilton-Lyndeborough Cooperative M/H School-Media Room
6:30 p.m.**

Present: *Matt Ballou, Miriam Lemire, Carol LeBlanc, Jonathan Vanderhoof (after Budget Co. mtg.), Mark Legere (6:31pm), Alex LoVerme (7:35pm), and Tiffany Cloutier-Cabral*

Superintendent Bryan Lane, Technology Director Mark Kline, and Clerk Kristina Fowler

I. CALL TO ORDER

Chairman Ballou called the meeting to order at 6:30pm.

II. PUBLIC HEARING-UNANTICIPATED REVENUE

Superintendent reviewed this is a public hearing held per RSA 198:20-b for unanticipated revenue in the amount of \$102,206 to be accepted and expended. New Hampshire State Legislature has increased the amount of Special Education Aid for the 2019-2020 school year in the amount of \$239,346. On page 45 of the WLC Annual Report from the last district meeting, the district budgeted \$137,087. This creates an increase in revenue to the district in the amount of \$102,206. Chairman Ballou asked for public input; none heard. Chairman Ballou closed the public hearing at 6:31pm.

*A MOTION was made by Ms. Lemire and SECONDED by Ms. Cloutier-Cabral to accept and expend an additional \$102,206 for the funding of Special Education Programs. **

Chairman Ballou asked for any board discussion: none heard.

**Voting: all aye; motion carried unanimously.*

III. PUBLIC COMMENTS

There was no public comment to report.

IV. BOARD CORRESPONDENCE

a. Reports

i. Superintendent's Report

Superintendent reported he has updated the Board regarding recent nursing coverage issues. On December 10 and 11 the nurse was available from 9:30-1pm only at FRES and a substitute in on Monday. Coverage is needed for about 3 weeks coming up and has been secured. There will be a transition meeting for the substitute to have knowledge of student issues. As part of an annual review he reviewed PD documentation for the teachers who are due for recertification this year. All but 4 have been approved and should all be set by the end of school year. The teachers who have been approved can apply for rectification and pay the fee after January 1. Any PD they have after this will go toward their next recertification in 3 years. A document has been provided regarding speech and language and will be discussed later in the meeting.

Chairman Ballou noted if there is any direction to be made to the Superintendent it should come from the School Board as it has been our past practice. Requests can be made to the Board and the Board can decide.

ii. Business Administrator's Report

Superintendent reported in Ms. Baker's absence that she has provided a total look back at the prior school year. The fund balance was negative \$893 due to food service, we didn't over expend our budget; still are compliant with the law. He reviewed the recommendations as a result of the audit including reviewing policies every 3-5 years. Ms. Baker has brought forward a request for the Wellness Policy to be addressed. A recommendation to review the food service fund to determine the cause of the deficit and consider presenting to voters a warrant to retain 2.5% of the fund balance; this is being discussed through warrant article discussions. Also a recommendation regarding expendable trust funds due to significant portions being spent down and an issue with the student activity funds which

has been dealt with and lastly, journal entries are reviewed by another member of Ms. Baker's staff which was not previously being done. Superintendent and Ms. Baker have discussed the recommendations at length. Superintendent confirmed that there were student activity issues in the past couple of years.

b. Letters/Information

i. Greenhouse Information

A request had been made to bring forward any curriculum for the greenhouse which has been provided. One is from the science department and the other is an interdisciplinary piece from the Spanish teacher Ms. Humphries. These are the only two that exist at this time. He confirmed the students are involved in a community piece at WLC and are enjoying it; started by Ms. Humphries. Superintendent voiced it would be appropriate to have the greenhouse costs addressed through the CIP and Facilities Committee. They could look at it and have the science department come in and speak to the Board to determine the viability.

ii. Wellness Policy Memo

Ms. Baker had provided a memo requesting the Wellness Policy be addressed by the Policy Committee to update and determine the best course of action. Superintendent reported there have been some specific changes such as foods that can and cannot be offered which are not within the current policy. He will provide a copy of the current Wellness Policy to the committee.

iii. Speech/Language Services

Mr. Pratt provided a memo regarding data on speech/language services as it relates to kindergarten. Superintendent reported data shows 1st grade did decrease by 1 student and as we grow, these numbers can decrease. If we have 1 hour less of units per week, that builds and the student doesn't need it in the years coming. There was a drop from grade 1 to 2. This seems to be having a positive effect. It is not financially significant; it's a trend going in the right direction. The more skills students get earlier, the less they need long term help and decreases our dependency on speech and language. Speech and language issues in preschool are speech issues, not language issues and most likely there for a long time. The improvement is coming from the language part. He confirmed if students coming in have an IEP from a prior district, that IEP comes forward and we have 45 days to make any changes but we have to fully implement the IEP. For students who do not have an IEP it takes some time to determine what they need. He confirmed this is connected to full day kindergarten and the reading program; grades 1-2 it is combination of a lot of things and the reading program go down to the kindergarten level.

VII. CONSENT AGENDA

There was no consent agenda to report.

VIII. ADJUSTMENTS TO THE AGENDA

A request was made to move the Strategic Planning report to the joint session with the Budget Committee.

A MOTION was made by Ms. Cloutier-Cabral and SECONDED by Ms. LeBlanc to move the Strategic Planning Committee report to the joint session with the Budget Committee.

Voting: all aye; motion carried unanimously.

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

Present: *Leslie Browne, Christine Tiedemann, Dennis Golding, Kevin Boette, and Adam Lavallee*

The joint session started at 6:52pm. The Budget Committee was already in session as they met prior.

a. YTD Expenditure Report FY 2019-2020

A summary sheet has been provided. Superintendent reports the fund balance is \$116,877.14. No adjustments have been made in encumbrances. He does not expect to see much change in this. On the website the request for "check by check" are available under Budget Information for the community to see. Chairman Ballou noted the YTD report (for revenue) does not include the \$102,206 (Special Education Aid) that was just approved at the public hearing. Superintendent agrees; it has to be included in revenue and will create a different fund balance. He confirmed YTD is for the current school year and we are not doing any budget transfers.

b. FY 2020-2021

Superintendent reviews the summary page for draft 4 which includes changes from draft 3. After a review of food service, we decreased the shortage by \$10,000. We will have a student move into the district in January who needs an ABA Therapist. This has been added this to the budget. You will see the increase. Salary of \$27,367 is a full year salary. In this school year it is not budgeted for full year. This position is 7.5 hours per day at \$20 per hour. Another change is we originally budgeted \$60,000 for retirees but have decreased that by \$20,000 as the date to notify us has

passed. Ms. Baker has met with the copier representatives and has decreased this by \$5,000. Overall there is an increase of \$19,414 due to adding the ABA Therapist. A question was raised what is the net expense for this. Superintendent confirmed CAT Aid (the only form of reimbursement) “kicks in” at \$49,000 and we only get a percentage. We may see \$6,000; the revenue will be adjusted along with the funds that were approved through the public hearing. The Special Education Aid will continue into next year; it is for 2 years. He noted there may be something that potentially could happen to offset the cost of the ABA Therapist but this is not confirmed. Superintendent confirmed on lines 832 and 846, cafeteria table for LCS are duplicated, only one is needed and should be in the school budget. A question was raised if the 4.2% increase over FY 20 includes the bond. Superintendent responded he doesn’t know the specific dollar figure from the bond but the increase would be the \$513,562 plus the bond. Increase in spending is approximately \$800,000. He believes food service is included in the totals. Chairman Ballou expressed that he wants to be sure our revenues are documented properly. He noticed under proposed budget revenues this year we have the \$184,811 and we just voted in the \$102,206 and that is not included and not in the FY21 proposed. Superintendent responded the budget would still be an increase. A brief discussion was had regarding if food service is being counted twice. On the proposed revenues it shows a transfer from the general fund of \$25,000 but it’s also in a line item within the actual budget. Superintendent will have Ms. Baker look at this. Concern was expressed that if we are not zeroing out every line item and starting from scratch every year we will have double entries. The question was raised how can we sure that there are not more things like that. Superintendent responded there is nothing else listed twice, both Ms. Baker and he are reading through it on a consistent basis. He has gone through it one line at a time and has not found any additional, he sorted by account number, by person responsible and by description. It was questioned if items are broken down by project code and then rolled up into object code. Superintendent responded he will find out from Ms. Baker. A request was made to have a list broken down by project code. Responding to a question what are the top 2 increases in the budget, Superintendent responded if look at the deficit from this year, it is salaries and benefits. It was noted that with the bond coming off, it is “kind of” a wash; plus, you have the additional revenues. Superintendent added that there are over \$150,000 in contingencies inclusive of SPED, health plans and about \$30,000 for technology. There will be specifics around software and securities according to the first trial of the technology report. Contingencies for technology are also something that had never been included in the budget before.

A discussion was had regarding what the community is saying and the need to get positive messages out as good things are happening in the schools. Positive and negative feedback is being heard in the community; there is some misinformation out there such as the schools closing. A suggestion was made to get people to come in and volunteer, have a grandparent day; reach out and let people know they are welcome in the school. It was noted having the district meeting on a Saturday at 9AM is difficult to get a babysitter for those who has kids.

It was suggested to break down the numbers with what our legal requirements are and what we are getting in funding from the State and what we are required to do. Superintendent explained when the SPED law was put into place (1972), as part of the law they would fund 40% but the government has never gone above 18%. If you look at our budget if we had almost triple federal funding, we would be able to do things in a different manner. Through his Superintendent Association they have lobbied around these issues but it has not been a priority. It was suggested the public be invited to hear from Principal Bagley and Ms. Edmunds when they present regarding the MS and ask if there are a few other things we can invite the public in for.

Superintendent explained increases in the SAU performance incentive line are due to the fact that funding for this should have increased prior as non-affiliated staff (not part of a CBA) were added such as ABA/RBT and in addition, FICA and NHRS were not included; it was just straight salary. Instead the amount of funds to this line did not change. This has been fixed by Ms. Baker and when she indicates we over spent the budget, that was an area. A question was raised if it came from the fund balance. Concern was expressed that the funds had to be taken from another place in the budget but where is the decrease reflected. It was noted this is why freezing lines is so important and there may be a lot of money left because of this; the School Board needs to watch it closely. Superintendent responded we were able to find funding last year in the PD account which was not fully expended. We used to send staff out for PD and now teachers are doing a lot that is grant funded. Dr. Heon has brought in about \$58,000-\$70,000 of grant funding. Also, there was not a lot of accountability to see that 3 people were attending the same workshop. It is required by the CBA to include it in the budget.

Confirmation was had that lines 403-485 are reflective of NHRS requirements which is different than payments to a retiree when a person retires, that would be considered a service awards. Line 705 (testing) indicates it is for STAR 360, is this correct. Superintendent responds the description is not appropriate and believes it should be PSAT testing.

He will confirm this. Superintendent confirms lines 746-747 are to continue the work regarding school culture and climate as recommended by NEASC; in the current year it is grant funded. It was noted Gale, used for online research, is outdated. Superintendent will look into this. A question was raised if there was a way to see how much each site was used; this will be looked into.

• STRATEGIC PLANNING REPORT

Ms. Lemire provided information regarding 2 items the committee has been researching. One is the School Resource Officer (SRO); they had been struggling to get associated cost. The committee did not vote on this. The second item they researched was what it would cost to live stream the meetings; there are a lot of options. A ball park figure of was given \$5,000-\$10,000 and is needed annually to livestream in an effective way. Cost is for equipment, broadcasting and archiving. The committee did not vote on this either. Discussion was had that there would need to be advanced planning with knowing the requirements, who is responsible, who stores it, how long does it have to be kept, and have policies in place. Ms. Lemire explained there are a lot of companies who do this and it varies, we could potentially “piggy back” on what the town does; there are options to make it less expensive. Some provide equipment and we would need to know from our technology person what is needed for the space. There was a concern that what the town has is not good quality. Ms. Cloutier-Cabral added there is a company that allows a free trial of the service and the representative also offered to do a teleconference and make herself available to discuss. The committee is looking for direction to move forward or not. Discussion was had that there is a lot of information on the website. It was questioned how many people will actually watch it, you are missing part of it if you do not attend the meeting and there is a long term commitment; perhaps wait a year and see if there is interest. Superintendent suggests when the technology plan is updated maybe that is a good place for this to happen to enhance or be helpful in that manner.

Discussion was had regarding the SRO and if there was support for it as a warrant article or in the budget or at all. It was noted in the past positions such as directors were on a warrant. It was expressed that it is put on a warrant, it can create a bad situation as you would need to have a warrant to remove the position. Superintendent will look into this to determine if that is accurate as his past experience indicates it is not the case. Ms. Lemire reports because of benefits the cost of an SRO can be about \$90,000-\$100,000 and would be split 75% by town of Wilton and 25% by school district. This includes benefits; the person would be employed by the Police Department. Chief Olesen had said that the cost included everything the officer needed (equipment, car etc.). A suggestion was made for 1 or 2 part-time officers may be more cost effective. Ms. Cloutier-Cabral added that the committee did look at other towns similar to our size and districts in the surrounding area and a lot of them have SRO's. They did interview other people from other schools, parents, students and teachers and the response was overwhelmingly positive. Ms. Edmunds did a survey and most of the students didn't know what an SRO was but once they did they were positive about it. An SRO can be a deterrent from vandalism and bullying. Ms. LeBlanc noted she believes an SRO is more specialized; has more advanced, specific training. It was noted this position is recommended by the NH Task Force. Ms. Cloutier-Cabral reported some smaller districts have one. The Police were called to WLC 7 times last year; the benefit would come from possible prevention and relationships. Superintendent reported by the cooperative nature of the articles of Agreement, the SRO would service both towns and if full-time, full-year they would be the employee of Wilton. Chief Olson had made a point that the towns assist each other. Discussion was had regarding a timeline to have it in the budget or warrant which is tight. All parties have to agree and there would need to be specific language. Superintendent reported it did not appear that Wilton has had conversations about putting this in the budget. It was suggested to have a plan/agreement with the town so that when next year's budget season starts in September it can be discussed. Superintendent suggested to discuss it with the town once the budget process is completed for both, town and school district in April, May or June and decide if it would move forward. This way it can be discussed throughout the fall to present. Strategic Planning Committee completed their tasks unless there is further direction from the Board. Mr. Vanderhoof is in favor to reach out to the towns ASAP for presenting this March regardless if it is a warrant or in the budget. Consensus was asked for from the Board on direction. A concern was raised if there is a contract, were any contracts reviewed to use as a template, do we know if any impact with Primex (insurance carrier) and have we researched cost of uniforms, radio, gas cost etc. Superintendent suggested with direction from the Board, that he meet with Chief Olesen and Mr. Branscombe, Wilton Town Administrator to have a preliminary conversation to discuss funding and bring information back to the Board and to poll the Selectman. Promote it to the community in the spring to see if there is a level of interest. Chairman Ballou voiced he would agree with the exception of speaking with the Selectman, this should be done at the Board level. Ms. Cloutier-Cabral volunteered to reach out to the Selectman. Chairman Ballou noted, looks like that is the consensus; no objection heard.

i. Warrants

Superintendent reviewed the warrant articles, the operating budget (no dollar figure) and the CBA he has only included one year at this time. Responding to a question, he hopes to have information on the CBA for the next

meeting. The Building/Equipment and Roadways Capital Reserve, the amount of \$120,000 is consistent with the schedule on the CIP for renovations to the bathrooms at WLC, dishwasher at WLC and sections of the roof at WLC. Concern was raised that the CIP schedule needs to be updated, by putting in the amount that is needed to do the projects each year is budgeting, it is not a true capital improvement plan and is not functioning in the way it should. Discussion was had about this and it was suggested the Facilities Committee review it. It was noted that there were items that have been added to the plan but the funding for it was not adjusted. Consensus was that the number for the warrant article cannot be finalized until the CIP is reconfigured. There was also discussion at the last meeting of adding the basketball retraction system and the greenhouse to the CIP but this has not been determined. The committee meeting this evening was canceled; it will be rescheduled. Consensus was had to table this; no objection heard.

The warrant article for SPED capital reserve shows \$130,000; the fund has been depleted significantly. This amount includes 2 out of district placements and one ABA Therapist. When the question was raised if the Board is comfortable with \$130,000 for the SPED warrant; objection was heard by one member suggesting to increase the number to \$150,000 and one member wishes to have it more solidified. It was suggested to have Mr. Pratt determine if the ABA therapists are 100% with the student only 80%. Superintendent noted he was looking at this. No objection was heard to remove out of district placements for \$1000,000 from the budget and have it in the warrant article.

The last warrant article is to determine if the school district wanted to put in place establishing a reserve fund, RSA 198:4-b II. This allows to school district to retain 2.5% of the unexpended funds at the end of the school year, similar to what the towns do. It can only be used for special circumstances and must be approved by the School Board, Budget Committee, DOE and Commissioner; you would not need approval of the commissioner to use it for tax relief. You could use it for example if the boiler broke if you had the needed approvals. The towns for example, if they had to purchase a fire truck, can choose to use the fund as revenue and make it cost neutral to the tax payers. The school district could do the same thing around teacher contracts, roofing, or capital improvement issues. Currently the entire fund balance goes back to tax payers; this gives permission to retain up to 2.5%. Discussion was had regarding the concept and that we are building contingencies in the budget; it may not be the year to do this. Superintendent confirmed it is interest bearing. Superintendent confirmed there is an effect on the tax rate, the retained amount would not go back to the tax payers because of this the tax impact is there is not a reduction and in itself there is an increase. He added there is a cap to the size of the fund. This is a School Board decision and would be good to have the Budget Committee's recommendation. It was noted, if we didn't have a fund balance, we could take some of the reserve to make the tax impact level. Superintendent agreed. This will be discussed again at the next meeting.

VI. PUBLIC COMMENTS

Mr. Fran Bujak spoke to recommend adding another warrant article to change the ADM 3-5 year rolling average. He spoke regarding the 2.5% reserve fund and believes this is the time to do it. The district would use it to fund itself and keep it flat, not have to go out to the towns and ask for money. You would give yourself the same ability the towns have, to use it to pay to keep the budget flat, (you and I don't see it as resident). When you are talking about a significant increase in the budget such as this year, you could use \$250,000 and not have the \$500,000 increase. You would be able to manage your own budget. This is the time to do it, to use it to offset taxes. Regarding the CIP, he voiced that Mr. Vanderhoof and Mr. Boette are correct, the plan was designed as they said to pay for long term things. The problem is that since it was created, there have been a ton of items that went in and the funding didn't go up. Regarding live streaming, he does not support this. He notes if you decided you wanted to continue down that road, put something out on a warrant that would give the School Board the authority to do this and the people can tell you if they want to spend it year after year or not. Regarding the SRO, the cost to outfit an officer is very expensive and in the end he does not believe it would not cost any additional funds. He strongly recommends not to do it. He adds the information posted on the website is phenomenal; he suggests adding an executive summary that would tell what the major change drivers are, what you are adding, changes in SPED and everything else. He voiced congratulations for a good job this evening.

Mr. Boette noted, regarding the reserve fund, that we pledged we would return the money and we absolutely should.

VII. SCHOOL BOARD VACANCY

Discussion was had regarding the recent vacancy of Mr. Clark from the School Board; it is only a month away from filing for candidacy. Consensus was had to table this.

VIII. ACTION ITEMS

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

284 *A MOTION was made by Mr. Vanderhoof and SECONDED by Ms. Lemire to approve the minutes of November 26,*
285 *2019 as written.*

286 *Voting: all aye; motion carried unanimously.*
287

288 **b. Budget Audit Update**

289 Chairman Ballou reported speaking with 2 business administrators who recommend using our existing auditors
290 Plodzick and Sanderson; it would be more reasonably priced and they know our books. The ballpark price for a full 3
291 year look back is \$30,000 and that is for someone who knows our books. (Some issues have already addressed.) The
292 big piece in the 3 year look back is reviewing the budget to actual variance and providing significant over or under
293 accounts within the 3 years. They spoke of a much more focused audit, calling it an engagement; 3 year look back,
294 look at some processes, reviewing policies, activates making sure in compliance and frequency of reporting to Board
295 and Budget Committee. Cost for a smaller audit, reviewing budget to actuals and focus on FY 20 YTD activity, areas
296 trending over or already over, best practice, budgeting, monitor open PO on this year cost is about \$5,000-\$7,500. In
297 addition, looking to start in January and ending in mid-February, 30-45 days. They spoke to a forensic auditor and a
298 CPA at the same time. The forensic auditor said the number of hours spent, you would have to have some inclining of
299 malfeasance upfront and unless you were sure that was there, you would be wasting funds to do that. They are not
300 interested in any RFP process or helping with the RFP. He notes this was a long phone meeting. Discussion was had
301 regarding the options and if the members support either of the two options. Superintendent noted he is not sure the
302 \$7,500 option would be sufficient for everyone but it would be a response. Chairman Ballou noted we are looking to
303 see direction the Board would like to go in if any. Discussion included creating two warrants for the public to decide
304 with language if one passes the other is void, being satisfied with the what they have heard, you would get more value
305 out of the full audit, the \$7,500 will provide information that we already have and the warrant gives the public the
306 option. It was noted there is a large population of people in the community that are saying, can we just move forward
307 and don't want to spend additional funds. Discussion continued if the Board supports this or not. It was noted if the
308 Board puts out a warrant, they are recommending it. It was also noted if it was a warrant and passed, it would not be
309 acted on until July. Superintendent noted a petition warrant article is also an option for the public, it needs to include
310 the dollar figure, they create it themselves and signed by registered voters and they present it. It was expressed that
311 having the audit has been a topic of ongoing conversation and it has been recommended by the Budget Committee
312 and this is the Board's opportunity to have it done. Mr. Vanderhoof noted if you just ignore it, he doesn't feel that is
313 appropriate. Chairman Ballou responded, I don't think we are ignoring it, he has spent his time with the Budget
314 Committee Chair and Vice Chair and they expressed they didn't feel it was necessary, they didn't want to spend
315 30,000. It was suggested to discuss it with the Budget Committee at the next meeting. It was noted, currently it is not
316 a proposed warrant article but any Board member can make that motion. It was suggested to ask the Budget
317 Committee if the lower cost option meets their needs; Chairman Ballou could ask the Budget Chair and there was
318 consensus to do this.
319

320 **i. Facilities**

321 The committee meeting was canceled for this evening; a reschedule date will be determined.

322 **ii. Budget Liaison**

323 Mr. Vanderhoof reports the committee doesn't have a target number at this time. He reports they are not overall happy
324 with the final number presented. They would like more information down to the project codes. They met with teachers
325 and Mr. Pratt was present; spoke of process and received a lot of good information. He thinks it was a good idea to do
326 it. He can provide more details if you would like. He believes after listening, there may be areas they are less likely to
327 reduce. They won't support a replacement slide he doesn't believe. The committee briefly spoke of the SRO. There is
328 not another scheduled meeting prior to the joint session. Chairman Ballou spoke that he attended the meeting and
329 believed he heard them say it was a tight budget. Mr. Vanderhoof suggested the Board look at the list of items
330 requested that are not in the budget and see if there can be some recommendation to swap things out. It was noted, we
331 can't just say we don't agree. Superintendent noted the only thing he would advocate for is the half time person in the
332 CBO. It was noted the committee had asked for a list of positions that could be cut and Mr. Vanderhoof was asked
333 what that stemmed from. He responded, they wanted suggestions for cuts but they didn't want to limit it to anything.
334 He adds, draft 4 has adjustments for ABA and there is no expense reduction in there. That is the issue we are running
335 into, we continue to try to reduce a budget without reducing any expenses. They are looking for options. He believes
336 they think the budget is excessively high and the only way to move it is with staffing. Chairman Ballou noted, they
337 can make suggestions but should not ask the Superintendent to create a list. A board member expressed if staffing is

the only way to reduce the budget they would like to have a list of staff that are legally required. The public needs to know this is what we will be reducing and can come to a meeting to advocate for what they want. They need to know reducing staff has an impact. Mr. Vanderhoof, responding to a question, noted they did not target any other contingencies but they don't like the word. They feel there is more contingency in the budget than is listed.

iii. Strategic Planning

See above.

iv. Negotiations

Mr. LoVerme reported this will be discussed during the nonpublic session.

IX. RESIGNATIONS / APPOINTMENTS / LEAVES

There were none to report at this time; there will be at the next meeting.

X. BOARD BUDGET DISCUSSION

Mr. Vanderhoof noted the Budget Committee feels like there is stuff in there that never gets purchased such as a three-year plan for cafeteria tables. Chairman Ballou voiced we should have some alternatives if we disagree; I would like to agree. A question was raised if Ms. Baker can identify buffers in the budget. Mr. Vanderhoof responded he doesn't think they want to cut that thought, they don't want bare bones, strict budget, they want to cut expenses. Superintendent voiced for example, if there is \$10,000 in cafeteria tables, if we cut that they are gone. Mr. Vanderhoof confirmed yes, like that, that line is gone.

XI. PUBLIC COMMENTS

Chairman Ballou noted there is 3 minutes per speaker.

Mr. Fran Bujak voiced that from back here, you are struggling to do things you shouldn't have to do. How long was spent talking about the \$30,000 audit and those who want it don't want to spend any money. He agrees to put the contingency in and put it on the line it should be on. If you truly need the tables, you should buy them and put them in the budget. He hopes this School Board has worked with the Superintendent and if there is truly something that can be cut you know about it and you have the budget you truly need. You have a job to bring us a prudent budget and if you can't come to an agreement whatever that difference is be able to clearly articulate what it is and why. It is not our job to do forensic audits, it's our job to talk to the people who know the schools. Articulate the true number; whatever that is. He asked if you want us to start calling the SAU to not have an audit we will. He recommends not getting sucked into the loud minority; how many people want an audit and how many people want to spend another \$30,000. It is unfortunate you are put in this position; your job is to put out a prudent budget. Let them go with a warrant if they want it.

Mr. Vanderhoof wanted to clarify if his report came off worse than it was. The Budget Committee is not looking to slash things the school needs but want to make sure the tax payer and the student are taken care of. They support the school and providing the best education we can afford to give the kids but also support looking after the people that pay the bill. They have concerns what it costs the community. Mr. Bujak noted, it's in their minutes.

XII. SCHOOL BOARD MEMBER COMMENTS

Ms. LeBlanc suggested having some recognition for Ms. Fisk at district meeting if she would allow us to do it. It was noted this would be appropriate.

Chairman Ballou attended the FRES holiday which was standing room only and was well done unfortunately they scheduled some things at WLC for the same night.

Ms. Lemire removes her request to have a list of staff instead asks to be proactively looking at what requirements costs; we have a better feel for where things are falling.

Ms. Cloutier-Cabral spoke regarding positive and negative news that she thinks it's a matter of perception; there are a lot of good things going on. She has seen this in the Ledger and the Cabinet. She expressed it was really nice that Ms. Edmunds created an arts booster club and there are some things to look forward to. As much negative news we hear, when we hear it we should let them know good is happening and we are not closing down the schools.

Ms. LeBlanc voiced we have a cheerleader in Jessie Salisbury and thinks we need to let her know; she will be there.

394
395 **XIII. NON-PUBLIC SESSION RSA 91-A: 3 II (A) (C)**

396 **i. Negotiations**

397 *A MOTION was made by Mr. LoVerme and SECONDED by Ms. Lemire to enter Non-Public Session to discuss*
398 *negotiations RSA 91-A: 3 II (A) (C) at 9:52pm.*

399 *Voting: all aye via roll call vote; motion carried unanimously.*
400

401 **RETURN TO PUBLIC SESSION**

402 The Board entered public session at 11:02pm.
403

404 *A MOTION was made to seal the non-public session minutes by Mr. LoVerme and SECONDED by Mr. Vanderhoof.*
405 *Voting: all aye; motion carried unanimously.*
406

407 **XIV. ADJOURNMENT**

408 *A MOTION was made by Mr. LoVerme and SECONDED by Ms. LeBlanc to adjourn the Board meeting at 11:03pm.*
409 *Voting: all aye; motion carried unanimously.*
410

411 *Respectfully submitted,*

412 *Kristina Fowler*
413

Wilton-Lyndeborough Cooperative School District
School Administrative Unit #63

192 Forest Road Lyndeborough, NH 03082
603-732-9227

Bryan K. Lane
Superintendent of Schools

Ned Pratt
Director of Student Support Services

Lizabeth Baker
Business Administrator

TO: The Wilton-Lyndeborough Cooperative School Board
FROM: Bryan Lane
DATE: 12/20/19
RE: Resignations/ Appointments/ Leaves

Resignations

Amber Casavant	BCBA	We are currently advertising for the position.
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Transfers

Stephanie Mattson	BCaBA	Will be going to part time at .6 FTE at her request.
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Tracy AuCoin	ABA Therapist	Will be filling the remainder of the position from Stephanie Mattson, no increase in cost to the district. We will be posting a para-educator position for Ms. AuCoin's current position.
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Pam Griffin	Cook Site Coordinator	She is currently the food service worker at LCS, we will advertising for a food service worker.
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Appointments

Kiley Kiernan	ABA Therapist	This is a new position to accommodate a student new to the district.
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Denise Shea	Long Term Sub.	Kindergarten teacher
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Thomas Crowley	JV Boys Basketball	The position was open.
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Wilton-Lyndeborough Cooperative School District
School Administrative Unit #63

192 Forest Road Lyndeborough, NH 03082
603-732-9227

Bryan K. Lane
Superintendent of Schools

Ned Pratt
Director of Student Support Services

Lizabeth Baker
Business Administrator

TO: Amber Casavant
FROM: Bryan K. Lane
DATE: December 20, 2019
RE: Confirmation of Intent to Resign

In accordance with Policy GCQC:

“A resignation by a licensed employee who is under contract to the school should be submitted to the Superintendent. Said resignation of a licensed employee may take effect on a date approved by the Superintendent acting as agent of the School Board.”

I have received your letter of resignation effective February 14 from your position as BCBA. Your letter has been accepted and I thank you for the services you have rendered to the students of our school community.

CC: Personnel File
School Board