

Public Notice of Meeting
WILTON-LYNDEBOROUGH COOPERATIVE SCHOOL BOARD MEETING
Tuesday, November 26, 2019
Wilton-Lyndeborough Cooperative M/H School-Media Room
6:30 p.m.

- I. CALL TO ORDER-Matthew Ballou-Chair**
- II. 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.
- III. BOARD CORRESPONDENCE**
 - a. Reports**
 - i. Superintendent's Report
 - ii. Director of Student Support Services Report
 - iii. Director of Technology's Report
 - b. Letters/Information**
 - i. Board Request
- IV. CONSENT AGENDA**
- V. ADJUSTMENTS TO THE AGENDA**
- VI. 7:00PM JOINT BOARD & BUDGET COMMITTEE SESSION**
 - a. YTD Expenditure Report FY 2019-2020**
 - b. FY 2020-2021**
 - i. Revenue/Grants
 - ii. Food Service
 - iii. CIP
 - iv. Warrants
 - v. Contingencies
- VII. PUBLIC COMMENTS**
- VIII. ACTION ITEMS**
 - a. Approve Minutes of Previous Meeting**
 - b. Financial Information**
 - c. Parent Survey-Culture/Climate**
- IX. COMMITTEE REPORTS**
 - i. Budget Liaison
 - ii. Strategic Planning
 - iii. Negotiations
 - iv. Food Service
- X. RESIGNATIONS/APPOINTMENTS/LEAVES**
 - a. Hired-Theresa Gonio-WLC-SPED Para
 - b. Hired-Michele Boette-LCS-Personal Care Assistant
 - c. Transfer-Dan LaSala-IT Support
 - d. Transfer-Albert Boucher-FRES Custodian
- 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-December 17, 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

SUPERINTENDENT'S REPORT
November 26, 2019

Following the Special Meeting on November 9, the SAU staff put out all of the information to the Division of Revenue Administration by Tuesday November 12. We received information back that both towns had received information back. Both Lyndeborough and Wilton had a meeting on Monday November 18 to set a preliminary tax rate and send it off to the DRA for approval. We will work with either town in any way we can assist in getting the tax bills out in a timely manner.

We continue to work on creating a finalized budget for consideration by the school board and budget committee. In the document presented this evening, modifications have been made to the budget to reduce the overall increase from its original version of \$123,902 including a reduction of \$69,673 in health benefit costs. We continue to look into all aspects of the budget and because we are budgeting for costs not to take effect for another 7 months, we will continue to find areas of the budget to modify. Per the request of the Budget Committee and School Board, I have created a list of "contingencies in the budget. The contingencies in the budget account for \$218,095 of budget.

Prior to the start of the December 17 School Board meeting we will be scheduling a Public Hearing to consider input from the public in accepting additional Special Education funding from the state.

There were some heating issues at WLC that occurred between Tuesday November 12 and Monday November 18. A computer component in the heating system malfunctioned. This was not a component that we could repair on our own and we needed to work with our vendor ENE Systems. The component is one that is not made any more and the software needed to be updated through the manufacture which took a few days. Parents were informed of the situation. Thanks to efforts of Mr. Erb and Mrs. Bird, the classrooms that were affected by the lack of a circulator were over come in all but one classroom was able to have heat in it by Thursday afternoon. No classroom during the school day was below 62 degrees. Social media did have some inaccurate reporting. I would like to commend both Mr. Erb and Mrs. Bird for their efforts, without them we would not have been able to have school for one or two days last week at WLC.

There was a minor phone disruption on Monday morning due to a power source failure at WLC only. The situation was remedied before 8:15 that morning.

I met with a group of high school students at WLC who wanted to express some concerns they had with their school environment as a whole. I am investigating their concerns and will be scheduling meetings with them to provide information to them and find possible resolutions to the concerns that were brought forward.

I will be attending the state wide Superintendent's meeting on Friday December 13th in Concord.

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**Student Support Services Report
November 2019**

This month's Student Support Services report will focus upon staffing FTEs for Student Support Services. Our District uses a combination of District staff and Contracted Service staff to serve our students and their families.

DISTRICT STAFF

1.0	Director of Student Support Services
1.0	Administrative Assistant to Director
1.1	Special Education Teacher – LCS
2.4	Special Education Teachers - FRES
3.0	Special Education Teachers - WLC
2.0	Para educators – LCS
8.5	Para educators – FRES
10.0	Para educators – WLC
1.0	School Psychologist – District-wide
1.0	Personal Care Assistant – LCS
1.0	Board Certified Behavior Analyst (BCBA) – District
12.0	ABA Therapists

44.5 District Positions

CONTRACTED SERVICE STAFF

2.0	Speech-Language Therapy Staff
1.2	Occupational Therapy Staff
0.5	Physical Therapist
1.8	Reading Specialists

5.5 Contracted Service Positions

- We have **112** students identified as needing special education services through the Wilton-Lyndeborough Cooperative School District. 4 students are receiving their services Out of District (OOD) at private and public placements.
- Our RISE/ABA program has 13 students and 12 ABA Therapists
- Our Speech and Language staff serve 52 students
- Our PT staff serves 5 students
- Our OT staff serves 25 students
- Our Reading Specialists serve 11 students

The number of students seen by our related services staff varies dependent upon the frequency and intensity of services as listed on each students IEP.

The following charts describe the student to teacher ratio per school and the student to teacher plus para-educator ratio per school. I broke out WLC as a total number, a middle school only number and a high school only number.

School	Number with Disabilities	Special Ed Teachers	Student Teacher Ratio
LCS	10	1.1	9:1
FRES	38	2.4	16:1
WLC- TOTAL	60	3	20:1
WLC MS	24	1.4	17:1
WLC HS	36	1.6	22:1

School	Number with Disabilities	Sped Teachers	Paras	Total	Teacher+ Para Ratio
LCS	10	1.1	2.0	3.1	3.2:1
FRES	38	2.4	8.5	10.9	3.5:1
WLC- TOTAL	60	4	10	14	4.3:1
WLC MS	24	1.4	5	6.4	3.7:1
WLC HS	36	1.6	5	6.6	5.5:1

A review of the two charts above reveal some important trend data:

1. Our student to teacher ratio is lowest at LCS and highest at WLC HS.
2. While the teacher + para ratio appears to be quite low for all schools, the reality is that these ratios are a bit skewed when you factor the necessity for temporary or permanent 1:1 staffing of students. The 1:1 staffing in many cases is quite fluid dependent upon the student, the specific situation and individual IEP needs.

I did not factor the related service staff to the ratios grid. A recent School Board request regarding a two year comparison of students receiving Speech/Language services from K to 1st grade and 1st grade to 2nd grade is still being researched and the results will be shared with the Board in my next report in December. This report will focus upon the related service staff and their services to students.

Our Student Support Service staff continues to serve the diverse needs of our students in a comprehensive fashion. Our staff-wide conversations focus upon how to implement each and every IEP using well thought out methodologies in a cost effective manner.

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

Technology Director

192 Forest Road Lyndeborough, NH 03082

603-732-9340

Mark Kline, Director of Technology

Nov 18, 2019

Andrew Stevens, our IT Support Specialist, has left us for a position elsewhere. Andrew did a great job for us, including stepping in and keeping things going last spring and summer after the previous Director of Technology left. He was a great person to work with and I wish him the best of luck! Until Andrew's replacement is on board I will endeavor to respond to the tickets that come in to HelpDesk from all entities in the district.

We expect to receive initial results from the Technology Audit at the end of November or early December.

I have been in contact with our e-Rate consultant. She is preparing the form 470s that are the first step in the e-Rate process. We will be applying for reimbursement authorization for the following:

Category 1 - Cat 1 applies to connections to the Internet.

- Our current contracts with Comcast and TDS for broadband services expire at the end of this school year.
- We are seeking proposals that would provide greater broadband capacity for Internet connectivity at a cost that is at or below what we are currently paying.
- We are also requesting proposals for WAN (Wide Area Network) circuits between all 3 buildings to allow for joining of all 3 networks into one domain. That would provide for more efficient operation of the networks as well as more convenience for staff in moving from one building to another.

Once we know the cost of those circuits we can make a determination of whether the benefits justify the cost.

Category 2 - While Cat 1 applies to the connections to the Internet, Cat 2 involves costs related to network equipment and certain costs of maintaining the network infrastructure. We'll be requesting authorization for the following:

- Part of the cost of the Meraki license renewal
- Up to 6 UPSs (uninterruptible power supplies) to help prevent disruptions due to brief power outages
- Additional WAPs (wireless access points) for areas of inadequate WiFi signal strength

- WyeBot “wifi analyzers” - (devices that help to improve the performance of the wireless network - something that we depend upon more and more all the time)

Note that submitting applications for e-Rate funds or receiving authorization for reimbursement does not commit us to purchasing the items. But if we do purchase we can then receive reimbursement of approximately half of the costs.

In order to provide a way for teachers at the elementary school to more easily monitor what their students are looking at and doing when using browsing devices we have subscribed to Hapara Teacher Dashboard. In addition to seeing either a snapshot of all student screens in the class or a detailed view of an individual screen, teachers are also able to temporarily lock the classes' screens. In this way it's easier to get and maintain the attention of the class as a teacher guides a lesson.

There was a phone outage at WLC on the morning of Nov. 18. I found that one of the appliances in the “rack” (a switch, which connects the network to the cables running to the phones) had no LEDs lit up. I traced the power cable from that device to the UPS and found that the UPS had powered off. Once the UPS was restarted the switch powered up and about 5 minutes later the phones were working again. We'll monitor that UPS closely to determine if it has any reliability problems (as it is unusual for a UPS to “turn itself off” and there did not seem to be any power event that could account for this).

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TO: The WLC School Board
FROM: Bryan Lane
DATE: 11/15/19
RE: Board Request

At the November 12 School Board meeting, Mr. Vanderhoof made a request to summarize and detail the process by which information he requested to be part of the presentation at the Special Meeting of November 9th was considered.

In email exchanges Mr. Vanderhoof requested some changes to the slides to identify the costs for the benefits for the school psychologist and the additional special education aid funds. I adjusted slide # 7 to include the following text:

Inc. need for psychologist	\$ 41,000	Moved from contracted service to full time
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I amended the text of the narrative of the second slide to include the following which was read but no additional slide was created:

The second source of funding is for special education. The school board will be holding a public hearing in the coming weeks and then as a board vote to accept the additional funding of approximately \$93,000.

The email attached is my announcement to the board that a board member had requested that additional slides be created. They were to describe these issues:

The issue at hand is:

- The vote in March reduced the budget by about \$82,000
- Lines in the budget were reduced in Salaries, this cost was going to be absorbed by known reductions about \$48,000
- Lines in the budget were reduced in utilities, this cost was going to be absorbed by known decreases in utility costs, about 17,000
- The concern the board member raises is that the district wasn't going to use these funds for their intended and voted upon purpose because we had reduced costs. This took away from the savings and subsequently the fund balance
- If the reductions were for tangible items (furniture, supplies, program, etc.) versus known savings, the budget deficit would have been reduced in total by about \$65,000

The text from the slides would read as follows:

Additional Slide 1

Another aspect of how the shortfall occurred is how the district decreased budget lines in order to meet the reduction of the budget in the vote last March.

Additional slide 2

The budget was reduced by \$82,289 from the proposed budget. The budget was reduced in these areas:
Salaries and benefits \$48,277 absorbed in the budget by through hiring new staff

Utilities	\$15,809 absorbed in the budget by lower rates than anticipated
Other item	\$17,753 Specific items that would not be funded (Stage curtain, athletic Trainer and furniture at WLC)

Additional slide 3

If the decision had been made to cut specific items (i.e. supplies, furniture, programs) instead of absorbing costs in the budget, the deficit to the salaries and benefits line would have been reduced from \$305,663 by \$48,277 and the overall budget by \$64,086.

Since this would be considered a board discussion in emailing responses I wrote the following:

With the realization that any responses I receive about this would be considered a board discussion and therefore information that could be requested under the right to know law, I need to know what you want to do.

If I receive five responses to include these slides, the presentation will include them. If I do not, I will not include them.

Since Mr. Vanderhoof proposed the issue, I took his communication as a vote to include the information.

Mrs. LeBlanc responded:

I believe the additional slides should be used as we need to have as much transparency as possible in making our presentation to the District.

Mr. Clark responded:

I do not feel those additional slides are germane to this specific vote. They are appropriate for general fy20 budget discussion only.

Mrs. Cloutier-Cabral responded:

Thank you for creating the slides. I see the point that is made but I do agree with you that it is more confusing when considering them, especially for people who may not have been present for that vote. Maybe it would be helpful to have the slides available for explanation purposes without including them in the presentation.

The situation is already very confusing for people. I'm ok with including them but if we include them we may need even more slides to inform or refresh as the case may be. It is probably best at this point to keep the presentation as is.

I did not receive any email responses from Mr. LoVerme, Mrs. Lemire, Mr. Legere or Mr. Ballou. Mr. Ballou did come by the office that afternoon and gave a verbal response not to include the additional slides.

Since I did not receive 5 responses to include the additional three slides, I did not include them.

I will have the email strings involved for viewing as a matter of public record for anyone who wished to view them.

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These items are currently included in the FY21 Proposed Budget – To Be Discussed -

<u>Areas of the Budget That Are Increasing (NON-SAL & BEN) =</u>	
OOD Tuition: (564)	\$ 144,870
Chromebooks	\$ 23,430
Security Cameras	\$ 12,000
Café Tables	\$ 10,800
Fres Slide	\$ 10,000
Food Service Shortage	\$ 25,000
Copiers	\$ 23,634
Software	\$ 17,489
OT Services	\$ 12,950
Reading Services	\$ 13,854
Legal	\$ 12,000
ESY - Contracted Svcs	\$ 10,815
Total	\$ 316,842

These items are not included in the FY21 Proposed Budget – To Be Discussed:

<u>NAME OF REQUESTOR</u>	<u>DESCRIPTION</u>	<u>AMOUNT</u>
BETH BAKER	.5 POSITION FOR BUSINESS OFFICE TO 1.0 FTE	\$ 51,403.31
BETH BAKER	SUMMER INTERN FOR BUSINESS OFFICE, 40 8-HR DAYS @ \$10	\$ 3,200.00
BOB LAROCHE	GRADE 2 TEACHER (ASSUME M-9, FAMILY PLAN)	\$ 88,196.79
MARK KLINE	SUMMER INTERN FOR TECHNOLOGY	\$ 3,200.00
MARK KLINE	8 IPADS FOR KINDERGARTEN	\$ 2,440.00
BRIAN BAGLEY	ATHLETIC TRAINER	\$ 8,000.00
BRIAN BAGLEY	BASKETBALL RETRACTION SYSTEM	\$ 10,000.00
BRIAN BAGLEY	HIGH SCHOOL FIELD TRIP	\$ 5,000.00
BRIAN BAGLEY	AIR CONDITIONING	\$ 10,000.00
BRIAN BAGLEY	GREENHOUSE REPAIR	\$ 27,750.00
NED PRATT	SOCIAL WORKER (SALARY AND BENEFITS)	\$ 88,415.00
JULIE HEON	AIRFARE TO NATIONAL CONFERENCE	\$ 2,000.00
JULIE HEON	SUMMER ACADEMY	\$ 28,000.00
TOTAL		\$ 327,605.11

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
<u>2321.650.01.T0000</u>	<u>\$ 14,259.00</u>	<u>\$ 7,112.00</u>	<u>\$ (7,147.00)</u>
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>	
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>
DRAFT 3 GENERAL FUND	\$ 1,771,501.29	\$ 1,710,054.19	\$ 12,747,379.69

	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	\$ 616,314.55	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	-(\$18,300.45)	-2.9%
4	04.1100.112.03.00000	Teacher Salaries-HS	\$964,183.44	\$961,331.28	\$958,893.00	\$ 901,091.35	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	-(\$57,801.65)	-6.0%
5	04.1100.112.11.00000	Teacher Salaries-FRES	\$920,310.32	\$940,699.33	\$934,165.00	\$ 970,414.60	17 staff members; 16.8 total FTE. \$2.5K mentors, \$15K retiree service, \$1.5K attendance, \$1.75 new hire orientation	LB	\$36,249.60	3.9%
6	04.1100.112.12.00000	Teacher Salaries-LCS	\$93,529.96	\$180,216.08	\$167,000.00	\$ 186,250.00	3 staff members; 38 total FTE. \$2.5K mentors, \$15K retiree service, \$.5K attendance, \$.75 new hire orientation, \$1.5K kind screening	LB	\$19,250.00	11.5%
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!
70	04.2149.114.11.00000	ABA Therapists-FRES	\$128,985.91	\$163,075.96	\$150,814.00	\$ 167,635.21	5 staff members, 3 ABA & 2 RBT	LB	\$16,821.21	11.2%

	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
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!
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%

	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
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	\$ 54,368.20		LB	-\$8,980.80	-14.2%
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%
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!

	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
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	\$ 2,661.96		LB	-\$1,505.04	-36.1%
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%
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%

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
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%
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%

	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
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	\$ 295.71		LB	\$154.71	109.7%
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%
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%

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1	Account	Description	FY18 Exp	FY19 Exp	FY20 Budget	FY21 Proposed	Notes	Who?	\$ Var	% Var
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	\$ 378.72		LB	\$245.72	184.8%
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%
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%

	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
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	\$71,331.19	\$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!
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!

	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
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	\$ 12,824.10		LB	\$762.10	6.3%
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%
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%

	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
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	\$ 18,724.85		LB	\$3,243.85	21.0%
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%
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%

	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
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%
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%

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1	Account	Description	FY18 Exp	FY19 Exp	FY20 Budget	FY21 Proposed	Notes	Who?	\$ Var	% Var
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!
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%

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1	Account	Description	FY18 Exp	FY19 Exp	FY20 Budget	FY21 Proposed	Notes	Who?	\$ Var	% Var
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	\$ 338.10		LB	\$110.10	48.3%
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!
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!

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1	Account	Description	FY18 Exp	FY19 Exp	FY20 Budget	FY21 Proposed	Notes	Who?	\$ Var	% Var
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%
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%

	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
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%
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!

	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
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	\$ 786.54		LB	-\$45.46	-5.5%
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!
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%

	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
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%
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%

	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
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%
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%

	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
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%
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%

	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
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%
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%

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
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%
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%

	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
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	\$ 1,800.00	1 caf table @ \$1,800	BE	-(\$803.00)	-30.8%
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!
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%

	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
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%
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!

	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
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!
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%

	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
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	Prof'n'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%
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%

	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
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	Plodzki & 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	\$ 10,350.00	Copiers & Printers - \$45K total; allocated by ADM	LB	\$10,350.00	#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	\$ 12,600.00	Copiers & Printers - \$45K total; allocated by ADM	LB	\$12,600.00	#DIV/0!
970	04.2844.449.11.T0000	Oper of Info Systems - Print Management - FRES	\$0.00	\$0.00	\$0.00	\$ 17,100.00	Copiers & Printers - \$45K total; allocated by ADM	LB	\$17,100.00	#DIV/0!
971	04.2844.449.12.T0000	Oper of Info Systems - Print Management - LCS	\$0.00	\$0.00	\$0.00	\$ 4,950.00	Copiers & Printers - \$45K total; allocated by ADM	LB	\$4,950.00	#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	\$ 35,000.00	Food Service Shortage	LB	\$35,000.00	#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%

	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
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 w/ 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 mgmnt (\$50)	MK	\$1,100.00	20.0%

	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
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%

	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
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%

	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
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%

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
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!
							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)			
1049	04.2844.580.01.T0000	Travel/Conferences - SAU TECH	\$0.00	\$3,373.99	\$1,000.00	\$ 1,750.00		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 srvr 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 srvr 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 srvr 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 srvr 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%

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
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 Specailized 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	\$ 185,000.00	HS OOD (2) including 50k for potential OOD placements	NP	-(44,666.00)	-19.4%
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	\$ 97,000.00	ES OOD Students (1)including 50k for potential OOD place	NP	\$52,216.00	116.6%
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%

	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
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%
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%

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
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%
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	\$12,747,379.69			\$494,147.69	4.0%

FY21 PROPOSED BUDGET - REVENUES

Account	Description	FY18 Actual	FY19 Actual	FY20 Budget	FY20 - MS-24	FY21 Proposed	Notes	\$ Var
04.1111.000.00.00000	Current Appropriation	\$ 8,674,081	\$ 9,086,751	\$ 9,400,372	\$ 9,462,738	\$ 9,794,915		\$ 394,543
04.1311.000.00.00000	Regular Tuition	\$ 8,700	\$ 10,500	\$ 10,800	\$ 10,800	\$ 10,800	Preschool	\$ -
04.1312.000.00.00000	Extended Day Tuition	\$ 32,874	\$ -	\$ -	\$ -	\$ -		\$ -
04.1910.000.00.00000	Use of Facility	\$ 985	\$ 2,690	\$ 200	\$ 2,100	\$ 2,100	Nashua Adult Learning; other facility rentals	\$ 1,900
04.1980.000.00.00000	Refund Prior Yr Expense	\$ 15,715	\$ 20,028	\$ 24,020	\$ 12,000	\$ 12,000	Erate (no FSA budgeted)	\$ (12,020)
04.1990.000.00.00000	Other Local Revenue-Misc	\$ 10,581	\$ 3,237	\$ 21,200	\$ 900	\$ 900	P Card Rebate	\$ (20,300)
04.3110.000.00.00000	Equitable Ed Aid	\$ 1,346,178	\$ 1,214,038	\$ 1,231,727	\$ 1,286,727	\$ 1,553,080	Published 11-15-19 by DOE	\$ 321,353
04.3111.000.00.00000	Equitable Ed Aid - Additional	\$ -	\$ -	\$ -	\$ 184,811	\$ -	Published 11-15-19 by DOE	\$ -
04.3112.000.00.00000	Statewide Enhanced Ed Tax	\$ 1,219,640	\$ 1,186,671	\$ 1,175,826	\$ 1,175,826	\$ 1,142,585	Published 11-15-19 by DOE	\$ (33,241)
04.3190.000.00.00000	Other State Aid	\$ 7,664	\$ -	\$ 1,000	\$ -	\$ -		\$ (1,000)
04.3210.000.00.00000	School Building Aid	\$ 128,000	\$ 128,000	\$ 128,000	\$ 128,000	\$ 128,000		\$ -
04.3220.000.00.00000	Kindergarten Keno Aid	\$ -	\$ 58,300	\$ 55,000	\$ -	\$ -	Included in adequacy now	\$ (55,000)
04.3230.000.00.00000	Special Ed Aid	\$ 141,067	\$ 138,343	\$ 137,087	\$ 146,141	\$ 75,000	Current Forecast per Sped Dir	\$ (62,087)
04.3231.000.00.00000	Special Ed Aid - Additional	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
04.3242.000.00.00000	Vocational Transportation Aid	\$ 2,327	\$ 4,227	\$ 3,000	\$ 3,000	\$ 3,000		\$ -
04.4580.000.00.00000	Medicaid	\$ 62,091	\$ 101,316	\$ 65,000	\$ 25,000	\$ 25,000	New legislation	\$ (40,000)
04.5251.000.00.00000	Transfer From Capital Reserve	\$ -	\$ 192,812	\$ -	\$ -	\$ -		\$ -
Total Gen Fund		\$ 11,649,904	\$ 12,146,913	\$ 12,253,232	\$ 12,438,043	\$ 12,747,379		\$ 494,147
21.1610.000.00.00000	Food Service Sales	\$ 104,147	\$ 114,489	\$ 140,000	\$ 115,000	\$ 136,276		
21.3260.000.00.00000	Child Nutrition State	\$ 2,806	\$ 2,554	\$ 2,500	\$ 2,500	\$ 2,500		
21.4560.000.00.00000	Child Nutrition Federal	\$ 83,515	\$ 87,090	\$ 87,500	\$ 87,500	\$ 87,500		
21.5210.000.00.00000	Transfer from Gen Fund	\$ 36,819	\$ 45,488	\$ -	\$ 25,000	\$ 25,000		
Total Food Service Fund		\$ 227,287	\$ 249,622	\$ 230,000	\$ 230,000	\$ 251,276		
Total Grant Fund		\$ 303,384	\$ 316,856	\$ 256,442	\$ 256,442	\$ 256,442		
Total All Funds		\$ 12,180,574	\$ 12,713,391	\$ 12,739,674	\$ 12,924,485	\$ 13,255,097		

	A	B	C	D	E	F	G	H
1	Account	Description	FY18 Exp	FY19 Exp	FY20 Budget	FY21 Proposed	Notes	\$ Var
2	21.3110.116.00.00000	F/Svc Supvsr Salary	\$0.00	\$0.00	\$42,000.00	\$0.00		-\$42,000.00
3	21.3110.116.02.00000	F/Svs Supvsr Salary - MS	\$15,320.00	\$15,697.50	\$0.00	\$13,991.25	FS Director, 2.5% Inc	\$13,991.25
4	21.3110.116.03.00000	F/Svs Supvsr Salary - HS	\$15,320.00	\$15,697.50	\$0.00	\$13,991.25	FS Director, 2.5% Inc	\$13,991.25
5	21.3110.116.11.00000	F/Svs Supvsr Salary - FRES	\$10,200.00	\$10,465.00	\$0.00	\$10,762.50	FS Director, 2.5% Inc	\$10,762.50
6	21.3110.116.12.00000	F/Svs Supvsr Salary - LCS	\$0.00	\$0.00	\$0.00	\$4,305.00	FS Director, 2.5% Inc	\$4,305.00
7	21.3110.211.00.00000	F/Svc Supvsr Medical	\$0.00	\$0.00	\$2,000.00	\$0.00		-\$2,000.00
8	21.3110.211.02.00000	F/Svs Supvsr Medical - MS	\$750.00	\$900.05	\$0.00	\$650.00		\$650.00
9	21.3110.211.03.00000	F/Svs Supvsr Medical - HS	\$750.00	\$1,099.95	\$0.00	\$650.00		\$650.00
10	21.3110.211.11.00000	F/Svs Supvsr Medical - FRES	\$500.00	\$0.00	\$0.00	\$500.00		\$500.00
11	21.3110.211.12.00000	F/Svs Supvsr Medical - LCS	\$0.00	\$0.00	\$0.00	\$200.00		\$200.00
12	21.3110.212.02.00000	F/Svs Supvsr Dental - MS	\$597.99	\$628.80	\$0.00	\$0.00		\$0.00
13	21.3110.212.03.00000	F/Svs Supvsr Dental - HS	\$597.98	\$628.80	\$0.00	\$0.00		\$0.00
14	21.3110.212.11.00000	F/Svs Supvsr Dental - FRES	\$408.00	\$419.20	\$0.00	\$0.00		\$0.00
15	21.3110.212.12.00000	F/Svs Supvsr Dental - LCS	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
16	21.3110.213.00.00000	F/Svc Supvsr Life Ins	\$0.00	\$0.00	\$84.00	\$0.00		-\$84.00
17	21.3110.213.02.00000	F/Svs Supvsr Life Ins - MS	\$27.42	\$26.99	\$0.00	\$21.60		\$21.60
18	21.3110.213.03.00000	F/Svs Supvsr Life Ins - HS	\$27.24	\$26.99	\$0.00	\$21.60		\$21.60
19	21.3110.213.11.00000	F/Svs Supvsr Life Ins - FRES	\$17.14	\$17.82	\$0.00	\$16.61		\$16.61
20	21.3110.213.12.00000	F/Svs Supvsr Life Ins - LCS	\$0.00	\$0.00	\$0.00	\$6.64		\$6.64
21	21.3110.214.00.00000	F/Svc Supvsr Disability Ins	\$0.00	\$0.00	\$88.00	\$0.00		-\$88.00
22	21.3110.214.02.00000	F/Svs Supvsr Disability Ins - MS	\$29.60	\$29.25	\$0.00	\$33.20		\$33.20
23	21.3110.214.03.00000	F/Svs Supvsr Disability Ins - HS	\$29.42	\$29.25	\$0.00	\$33.20		\$33.20
24	21.3110.214.11.00000	F/Svs Supvsr Disability Ins - FRES	\$19.03	\$19.55	\$0.00	\$25.54		\$25.54
25	21.3110.214.12.00000	F/Svs Supvsr Disability Ins - LCS	\$0.00	\$0.00	\$0.00	\$10.22		\$10.22
26	21.3110.220.00.00000	F/Svc Supvsr FICA	\$0.00	\$0.00	\$3,464.00	\$0.00		-\$3,464.00
27	21.3110.220.02.00000	F/Svs Supvsr FICA - MS	\$1,229.67	\$1,269.72	\$0.00	\$1,070.33	fica 7.65%	\$1,070.33
28	21.3110.220.03.00000	F/Svs Supvsr FICA - HS	\$1,229.20	\$1,284.92	\$0.00	\$1,070.33	fica 7.65%	\$1,070.33
29	21.3110.220.11.00000	F/Svs Supvsr FICA - FRES	\$818.55	\$800.73	\$0.00	\$823.33	fica 7.65%	\$823.33
30	21.3110.220.12.00000	F/Svs Supvsr FICA - LCS				\$329.33	fica 7.65%	\$329.33
31	21.3110.231.02.00000	Employee Retirement	\$0.00	\$0.00	\$0.00	\$1,562.82	NHRS 11.17%	\$1,562.82
32	21.3110.231.03.00000	Employee Retirement	\$0.00	\$0.00	\$0.00	\$1,562.82	NHRS 11.17%	\$1,562.82
33	21.3110.231.11.00000	Employee Retirement	\$0.00	\$0.00	\$0.00	\$1,202.17	NHRS 11.17%	\$1,202.17
34	21.3110.231.12.00000	Employee Retirement	\$0.00	\$0.00	\$0.00	\$480.87	NHRS 11.17%	\$480.87
35	21.3110.250.00.00000	F/Svc Supvsr U/C	\$0.00	\$0.00	\$64.00	\$0.00		-\$64.00
36	21.3110.250.02.00000	F/Svs Supvsr U/C - MS	\$99.29	-\$10.09	\$0.00	\$21.98		\$21.98
37	21.3110.250.03.00000	F/Svs Supvsr U/C - HS	\$99.17	-\$10.09	\$0.00	\$21.98		\$21.98
38	21.3110.250.11.00000	F/Svs Supvsr U/C - FRES	\$26.87	-\$6.71	\$0.00	\$16.91		\$16.91
39	21.3110.250.12.00000	F/Svs Supvsr U/C - LCS	\$0.00	\$0.00	\$0.00	\$6.76		\$6.76

	A	B	C	D	E	F	G	H
1	Account	Description	FY18 Exp	FY19 Exp	FY20 Budget	FY21 Proposed	Notes	\$ Var
40	21.3110.260.00.00000	F/Svc Supvsr W/C	\$0.00	\$0.00	\$1,069.00	\$0.00		-(1,069.00)
41	21.3110.260.02.00000	F/Svs Supvsr W/C - MS	\$408.16	\$141.97	\$0.00	\$44.07		\$44.07
42	21.3110.260.03.00000	F/Svs Supvsr W/C - HS	\$408.02	\$141.97	\$0.00	\$44.07		\$44.07
43	21.3110.260.11.00000	F/Svs Supvsr W/C - FRES	\$260.10	\$94.58	\$0.00	\$33.90		\$33.90
44	21.3110.260.12.00000	F/Svs Supvsr W/C - LCS	\$0.00	\$0.00	\$0.00	\$13.56		\$13.56
45	21.3120.116.02.00000	F/Svc Wkrs Salary-MS	\$11,288.39	\$17,307.76	\$69,615.50	\$19,619.27	\$72,508 total	-(49,996.23)
46	21.3120.116.03.00000	F/Svc Wkrs Salary-HS	\$16,444.64	\$17,708.69	\$0.00	\$19,619.27	\$72,508 total	\$19,619.27
47	21.3120.116.11.00000	F/Svc Wkrs Salary-FRES	\$26,726.34	\$28,007.87	\$0.00	\$28,107.04	\$72,508 total	\$28,107.04
48	21.3120.116.12.00000	F/Svc Wkrs Salary-LCS	\$0.00	\$10,891.40	\$0.00	\$5,162.58	\$72,508 total	\$5,162.58
49	21.3120.211.02.00000	F/Svc Wkrs Medical-MS	\$2,801.63	\$4,393.38	\$10,422.00	\$4,421.34		-(6,000.66)
50	21.3120.211.03.00000	F/Svc Wkrs Medical-HS	\$4,202.53	\$4,482.22	\$0.00	\$4,421.34		\$4,421.34
51	21.3120.211.11.00000	F/Svc Wkrs Medical-FRES	\$2,000.00	\$2,000.00	\$0.00	\$8,842.68		\$8,842.68
52	21.3120.212.02.00000	Dental Insurance	\$0.00	\$313.78	\$0.00	\$332.77		\$332.77
53	21.3120.212.03.00000	Dental Insurance	\$0.00	\$320.02	\$0.00	\$332.77		\$332.77
54	21.3120.212.11.00000	Dental Insurance				\$665.53		\$665.53
55	21.3120.213.02.00000	F/Svc Wkrs Life Ins-MS	\$30.32	\$21.23	\$210.00	\$15.61		-(194.39)
56	21.3120.213.03.00000	F/Svc Wkrs Life Ins-HS	\$45.61	\$21.84	\$0.00	\$15.61		\$15.61
57	21.3120.213.11.00000	F/Svc Wkrs Life Ins-FRES	\$38.75	\$38.75	\$0.00	\$0.00		\$0.00
58	21.3120.214.02.00000	F/Svc Wkrs Disability Ins-MS	\$18.80	\$11.92	\$196.00	\$24.00		-(172.00)
59	21.3120.214.03.00000	F/Svc Wkrs Disability Ins-HS	\$28.07	\$12.17	\$0.00	\$24.00		\$24.00
60	21.3120.214.11.00000	F/Svc Wkrs Disability Ins-FRES	\$32.15	\$32.15	\$0.00	\$0.00		\$0.00
61	21.3120.220.02.00000	F/Svc Wkrs FICA-MS	\$817.88	\$1,278.41	\$5,679.00	\$1,500.87		-(4,178.13)
62	21.3120.220.03.00000	F/Svc Wkrs FICA-HS	\$1,189.50	\$1,307.79	\$0.00	\$1,500.87		\$1,500.87
63	21.3120.220.11.00000	F/Svc Wkrs FICA-FRES	\$2,197.65	\$2,295.69	\$0.00	\$2,150.19		\$2,150.19
64	21.3120.220.12.00000	F/Svc Wkrs FICA-LCS	\$0.00	\$833.24	\$0.00	\$394.94		\$394.94
65	21.3120.250.02.00000	F/Svc Wkrs U/C-MS	\$66.28	-(6.68)	\$282.00	\$79.71		-(202.29)
66	21.3120.250.03.00000	F/Svc Wkrs U/C-HS	\$97.17	-(15.26)	\$0.00	\$79.71		\$79.71
67	21.3120.250.11.00000	F/Svc Wkrs U/C-FRES	\$112.49	-(19.97)	\$0.00	\$116.16		\$116.16
68	21.3120.250.12.00000	F/Svc Wkrs U/C-LCS	\$0.00	\$0.00	\$0.00	\$24.94		\$24.94
69	21.3120.260.02.00000	F/Svc Wkrs W/C-MS	\$282.27	\$188.15	\$1,784.00	\$61.80		-(1,722.20)
70	21.3120.260.03.00000	F/Svc Wkrs W/C-HS	\$411.66	\$188.58	\$0.00	\$61.80		\$61.80
71	21.3120.260.11.00000	F/Svc Wkrs W/C-FRES	\$516.43	\$310.13	\$0.00	\$88.54		\$88.54
72	21.3120.260.12.00000	F/Svc Wkrs W/C-LCS	\$0.00	\$108.88	\$0.00	\$16.26		\$16.26
73	21.3120.430.02.00000	F/Svs Repairs & Maint - MS	\$1,710.97	\$1,264.04	\$5,000.00	\$1,625.00	\$5K total; Investigating maint agmts	-(3,375.00)
74	21.3120.430.03.00000	F/Svs Repairs & Maint - HS	\$1,700.98	\$1,313.96	\$0.00	\$1,625.00	\$5K total; Investigating maint agmts	\$1,625.00

	A	B	C	D	E	F	G	H
1	Account	Description	FY18 Exp	FY19 Exp	FY20 Budget	FY21 Proposed	Notes	\$ Var
75	21.3120.430.11.00000	F/Svs Repairs & Maint - FRES	\$4,735.40	\$1,157.90	\$0.00	\$1,250.00	\$5K total; Investigating maint agmts	\$1,250.00
76	21.3120.430.12.00000	F/Svs Repairs & Maint - LCS	\$355.70	\$982.20	\$0.00	\$500.00	\$5K total; Investigating maint agmts	\$500.00
77	21.3120.580.00.00000	F/Svc Travel	\$0.00	\$0.00	\$2,199.62	\$0.00		-\$2,199.62
78	21.3120.580.02.00000	F/Svs Travel & Conf. - MS	\$144.03	\$362.78	\$0.00	\$155.06	SNA Conference	\$155.06
79	21.3120.580.03.00000	F/Svs Travel & Conf. - HS	\$25.18	\$150.00	\$0.00	\$155.06	SNA Conference	\$155.06
80	21.3120.580.11.00000	F/Svs Travel & Conf. - FRES	\$420.83	\$307.95	\$0.00	\$155.06	SNA Conference	\$155.06
81	21.3120.580.12.00000	F/Svs Travel & Conf. - LCS	\$0.00	\$1,737.54	\$0.00	\$1,778.42	Meal Transport LCS	\$1,778.42
82	21.3120.610.02.00000	F/Svc Non Food Supplies - MS	\$1,677.87	\$401.40	\$7,000.00	\$2,275.00	\$7K total	-\$4,725.00
83	21.3120.610.03.00000	F/Svc Non Food Supplies - HS	\$1,716.60	\$424.82	\$0.00	\$2,275.00	\$7K total	\$2,275.00
84	21.3120.610.11.00000	F/Svc Non Food Supplies - FRES	\$3,163.01	\$2,253.83	\$0.00	\$1,750.00	\$7K total	\$1,750.00
85	21.3120.610.12.00000	F/Svs Non Food Supplies - LCS	\$249.51	\$55.37	\$0.00	\$700.00	\$7K total	\$700.00
86	21.3120.612.00.00000	F/Svc Office Supplies	\$0.00	\$0.00	\$300.00	\$0.00		-\$300.00
87	21.3120.612.02.00000	F/Svs Office Supplies - MS	\$84.42	\$57.84	\$0.00	\$97.50	\$300 total	\$97.50
88	21.3120.612.03.00000	F/Svs Office Supplies - HS	\$71.80	\$59.14	\$0.00	\$97.50	\$300 total	\$97.50
89	21.3120.612.11.00000	F/Svc Office Supplies - FRES	\$131.85	\$92.91	\$0.00	\$75.00	\$300 total	\$75.00
90	21.3120.612.12.00000	F/Svc Office Supplies - LCS	\$0.00	\$0.00	\$0.00	\$30.00	\$300 total	\$30.00
91	21.3120.613.00.00000	F/Svc Postage & Del	\$0.00	\$50.00	\$225.00	\$0.00		-\$225.00
92	21.3120.613.02.00000	F/Svs Postage & Del - MS	\$65.49	\$62.50	\$0.00	\$73.13	\$225 total	\$73.13
93	21.3120.613.03.00000	F/Svs Postage & Del - HS	\$74.49	\$12.49	\$0.00	\$73.13	\$225 total	\$73.13
94	21.3120.613.11.00000	F/Svc Postage & Del - FRES	\$57.99	\$25.00	\$0.00	\$56.25	\$225 total	\$56.25
95	21.3120.613.12.00000	F/Svc Postage & Del - LCS	\$0.00	\$0.00	\$0.00	\$22.50	\$225 total	\$22.50
96	21.3120.615.00.00000	F/Svc Chemicals	\$0.00	\$0.00	\$1,000.00	\$1,000.00		\$0.00
97	21.3120.615.02.00000	F/Svc Chemicals - MS	\$0.00	\$0.00	\$0.00	\$325.00	\$1K total	\$325.00
98	21.3120.615.03.00000	F/Svc Chemicals - HS	\$0.00	\$0.00	\$0.00	\$325.00	\$1K total	\$325.00
99	21.3120.615.11.00000	F/Svc Chemicals - FRES	\$0.00	\$0.00	\$0.00	\$250.00	\$1K total	\$250.00
100	21.3120.615.12.00000	F/Svc Chemicals - LCS	\$0.00	\$0.00	\$0.00	\$100.00	\$1K total	\$100.00
101	21.3120.617.00.00000	F/Svc Kitchen Supplies	\$0.00	\$0.00	\$250.00	\$0.00		-\$250.00
102	21.3120.617.02.00000	F/Svc Kitchen Supplies - MS	\$0.00	\$0.00	\$0.00	\$250.00	New trays at MS/HS	\$250.00
103	21.3120.617.03.00000	F/Svc Kitchen Supplies - HS	\$0.00	\$0.00	\$0.00	\$250.00	New trays at MS/HS	\$250.00
104	21.3120.617.11.00000	F/Svc Kitchen Supplies - FRES	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
105	21.3120.617.12.00000	F/Svc Kitchen Supplies - LCS	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
106	21.3120.630.00.00000	F/Svc Food Supplies	\$0.00	\$0.00	\$53,703.00	\$0.00		-\$53,703.00
107	21.3120.630.02.00000	F/Svs Food Supplies - MS	\$14,697.24	\$16,246.03	\$0.00	\$17,453.64	\$53,703.50 total	\$17,453.64
108	21.3120.630.03.00000	F/Svs Food Supplies - HS	\$14,798.75	\$16,220.61	\$0.00	\$17,453.64	\$53,703.50 total	\$17,453.64
109	21.3120.630.11.00000	F/Svs Food Supplies - FRES	\$18,303.18	\$24,634.70	\$0.00	\$13,425.88	\$53,703.50 total	\$13,425.88
110	21.3120.630.12.00000	F/Svs Food Supplies - LCS	\$0.00	\$45.97	\$0.00	\$5,370.35	\$53,703.50 total	\$5,370.35

	A	B	C	D	E	F	G	H
1	Account	Description	FY18 Exp	FY19 Exp	FY20 Budget	FY21 Proposed	Notes	\$ Var
111	21.3120.631.00.00000	F/Svc Milk	\$0.00	\$0.00	\$11,100.00	\$0.00		-\$11,100.00
112	21.3120.631.02.00000	F/Svc Milk - MS	\$2,228.19	\$2,185.09	\$0.00	\$3,607.50	\$11.1K total	\$3,607.50
113	21.3120.631.03.00000	F/Svc Milk - HS	\$2,289.48	\$2,185.14	\$0.00	\$3,607.50	\$11.1K total	\$3,607.50
114	21.3120.631.11.00000	F/Svc Milk - FRES	\$5,820.76	\$7,441.73	\$0.00	\$2,775.00	\$11.1K total	\$2,775.00
115	21.3120.631.12.00000	F/Svc Milk - LCS	\$737.50	\$0.00	\$0.00	\$1,110.00	\$11.1K total	\$1,110.00
116	21.3120.632.00.00000	F/Svc Snacks	\$0.00	\$0.00	\$4,619.88	\$0.00		-\$4,619.88
117	21.3120.632.02.00000	F/Svs Snacks - MS	\$1,673.13	\$2,020.37	\$0.00	\$3,575.00	\$11K total. Based on 19-20 projected actual with vending removed	\$3,575.00
118	21.3120.632.03.00000	F/Svs Snacks - HS	\$1,723.76	\$2,020.36	\$0.00	\$3,575.00	\$11K total. Based on 19-20 projected actual with vending removed	\$3,575.00
119	21.3120.632.11.00000	F/Svs Snacks - FRES	\$1,180.70	\$1,596.55	\$0.00	\$2,750.00	\$11K total. Based on 19-20 projected actual with vending removed	\$2,750.00
120	21.3120.632.12.00000	F/Svs Snacks - LCS	\$0.00	\$0.00	\$0.00	\$1,100.00	\$11K total. Based on 19-20 projected actual with vending removed	\$1,100.00
121	21.3120.633.00.00000	F/Svc USDA Commodities	\$0.00	\$0.00	\$1,313.00	\$1,575.00		\$262.00
122	21.3120.633.02.00000	F/Svc USDA Commodities - MS	\$3,128.45	\$2,209.20	\$0.00	\$511.88	\$1575 total; assume LCS eligible for commodities	\$511.88
123	21.3120.633.03.00000	F/Svc USDA Commodities - HS	\$4,520.55	\$3,197.52	\$0.00	\$511.88	\$1575 total; assume LCS eligible for commodities	\$511.88
124	21.3120.633.11.00000	F/Svc USDA Commodities - FRES	\$6,018.00	\$4,647.88	\$0.00	\$393.75	\$1575 total; assume LCS eligible for commodities	\$393.75
125	21.3120.633.12.00000	F/Svc USDA Commodities - LCS	\$0.00	\$0.00	\$0.00	\$157.50	\$1575 total; assume LCS eligible for commodities	\$157.50
126	21.3120.650.00.00000	F/Svc Software	\$0.00	\$0.00	\$5,132.00			-\$5,132.00
127	21.3120.650.02.00000	F/Svc Software - MS	\$838.50	\$534.25	\$0.00	\$845.00	\$2.6K total. Mealtime & Mosaic	\$845.00
128	21.3120.650.03.00000	F/Svc Software - HS	\$838.50	\$583.75	\$0.00	\$845.00	\$2.6K total. Mealtime & Mosaic	\$845.00
129	21.3120.650.11.00000	F/Svc Software - FRES	\$559.00	\$1,118.00	\$0.00	\$650.00	\$2.6K total. Mealtime & Mosaic	\$650.00
130	21.3120.650.12.00000	F/Svc Software - LCS	\$0.00	\$0.00	\$0.00	\$260.00	\$2.6K total. Mealtime & Mosaic	\$260.00
131	21.3120.732.11.00000	F/Svc New Equipment-FRES	\$0.00	\$324.00	\$0.00	\$0.00		\$0.00
132	21.3120.732.12.00000	F/Svs New Equipment - LCS	\$1,095.00	\$3,295.66	\$0.00	\$0.00		\$0.00
133	21.3120.735.02.00000	F/Svc Replace Equipment - MS	\$2,994.29	\$6.13	\$0.00	\$0.00		\$0.00

	A	B	C	D	E	F	G	H
1	Account	Description	FY18 Exp	FY19 Exp	FY20 Budget	FY21 Proposed	Notes	\$ Var
134	21.3120.735.03.00000	F/Svc Replace Equipment - HS	\$2,994.29	\$6.13	\$0.00	\$0.00		\$0.00
135	21.3120.735.11.00000	F/Svc Replace Equipment - FRES	\$5,795.36	\$6.13	\$0.00	\$0.00		\$0.00
136	21.3120.735.12.00000	F/Svc Replace Equipment - LCS	\$0.00	\$1,758.00	\$0.00	\$0.00		\$0.00
137	21.3120.810.00.00000	F/Svc Dues & Fees - WLC	\$0.00	\$228.50	\$1,200.00	\$0.00		-(\$1,200.00)
138	21.3120.810.02.00000	F/Svs Dues and Fees - MS	\$254.25	\$300.00	\$0.00	\$406.25	\$1,250 - SNA membership \$550, NH Buying Group \$700	\$406.25
139	21.3120.810.03.00000	F/Svs Dues and Fees - HS	\$254.25	\$300.00	\$0.00	\$406.25	\$1,250 - SNA membership \$550, NH Buying Group \$700	\$406.25
140	21.3120.810.11.00000	F/Svc Dues & Fees - FRES	\$214.50	\$689.00	\$0.00	\$312.50	\$1,250 - SNA membership \$550, NH Buying Group \$700	\$312.50
141	21.3120.810.12.00000	F/Svs Dues and Fees - LCS	\$0.00	\$143.50	\$0.00	\$125.00	\$1,250 - SNA membership \$550, NH Buying Group \$700	\$125.00
142	21.3120.890.00.00000	F/Svc Misc	\$0.00	\$3,479.98	\$0.00	\$0.00		\$0.00
143	SUBTOTAL		\$ 227,865.16	\$ 249,621.64	\$ 230,000.00	\$ 251,275.55		\$21,275.55

Wilton-Lyndeborough Cooperative School District
Capital Improvement Plan

FY20 WLC School District CIP
As of September 30, 2019

Note 1 - Roof - Remaining:

Section 6	\$	85,450
Section 7	\$	67,046
Section 8	\$	72,865
Section 9	\$	61,882
Total	\$	287,243

	<u>Beginning Balance</u>	<u>Funding</u>	<u>Projects</u>	<u>Interest</u>	<u>Ending Balance</u>
<i>Fiscal Year Ended June 30, 2019 - Actual</i>	\$179,722	\$60,000	(\$130,380)	\$570	\$109,912
<i>Fiscal Year Ended June 30, 2020 - Projected</i>	\$109,912	\$60,000	(\$59,220)	\$500	\$111,192
<i>Quarter Ended September 30, 2019 - Actual</i>	\$109,912	\$0	\$0	\$615	\$110,527

WLC School District CIP/CAP Reserve				Est. Project Completion	FY20 ACTUAL (work completed Summer of 2019)								Total Funding
Facility	Total Cost to Repair/Replace	Balance			FY21	FY22	FY23	FY24	FY25	FY26	FY27		
1999 WLC Roof (Note 1)	WLC	287,243	51,307	2018-21		85,450	67,046	72,865	61,882				287,243
1999 Paving Parking Lot - Patching	WLC	19,120	19,120	2019	19,120								19,120
Repoint Chimneys	FRES	38,850	40,100	2020	40,100								40,100
Dishwasher - Kitchen	WLC	17,000		2021	17,000								17,000
1985 Group Bathrooms -Main	WLC	16,000		2021	16,000								16,000
1996 LCS roof, main/multipurpose	LCS	16,000		2022		16,000							16,000
2000 LCS boiler	LCS	8,000		2022		8,000							8,000
Tennis Courts	WLC	100,000		2022		100,000							100,000
LED Lighting Project - Phases 1-2	WLC	178,715		2022-2023		64,619	114,096						178,715
1991 WLC Boilers 1 and 2	WLC	70,000		2023			70,000						70,000
1999 Upgrd FACS & Art cabinets	WLC	40,000		2024				40,000					40,000
1999 Boiler 3	WLC	35,000		2024				35,000					35,000
1999 Locker Rm Reno+ Exhaust Fan	WLC	90,000		2024				90,000					90,000
Upgrade heating elements	LCS	30,000		2024				30,000					30,000
1999 Re Pave Parking Lot	WLC	85,000		2025					85,000				85,000
Install 2 A/C units in Library	WLC	12,000		2025					12,000				12,000
1999 Café Renovation	WLC	54,000		2025					54,000				54,000
1999 Group Bathrooms -HS Wing	WLC	12,000		2025					12,000				12,000
1999 Group Bathrooms -MS Wing	WLC	12,000		2025					12,000				12,000
1999 WLC Carpeting	WLC	15,000		2025					15,000				15,000
2010 LCS Paving	LCS	9,000		2026						9,000			9,000
2009 Paving Road to Parking Lot	WLC	45,045		2026						45,045			45,045
2009 Paving Road to Upper Fields	WLC	24,000		2026						24,000			24,000
Walk In Freezer - Kitchen	WLC	12,000		2028							12,000		12,000
2015 Paving Lots	FRES	30,000		2030							30,000		30,000
2016 WLC Roof Phase I	WLC	158,210		2031						47,000	111,210		158,210
Dishwasher - Kitchen	FRES	25,000		2035							25,000		25,000
Miscellaneous Repairs (100k)		100,000								75,000	25,000		100,000
Annual Projects Funded Through Cap Reserve		1,539,183			59,220	118,450	255,665	256,961	256,882	190,000	200,045	203,210	
Bond Indebtedness HS/MS					328,400	n/a	n/a	n/a	n/a	n/a	n/a	n/a	
Bond Indebtedness FRES/LCS					604,461	603,268	601,310	603,460	604,590	604,700	603,068	604,970	
Total Capital Requirements					721,718	856,975	860,421	861,472	794,700	803,113	808,180	808,180	
Cap Reserve Balance			110,527										

STATE OF NEW HAMPSHIRE
WILTON-LYNDEBOROUGH COOPERATIVE SCHOOL DISTRICT WARRANT
FOR ELECTION OF OFFICERS ON MARCH 10, 2020

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

**You are hereby notified to meet on the tenth day of March 2020
At the following places in the Town of your residence:**

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

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

To vote for District officers:

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

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

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

GIVEN UNDER OUR HANDS AT SAID WILTON THIS ____ DAY OF _____, 2020.

Matthew Ballou

John Clark

Tiffany Cloutier-Cabral

Carol LeBlanc

Mark Legere

Miriam Lemire

Alexander LoVerme

Jonathan Vanderhoof

SCHOOL BOARD

A true copy attest:

SCHOOL BOARD

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 WLC School Board
FROM: Bryan Lane
DATE: 11/20/19
RE: Potential Warrant Articles for the March meeting

Beyond the operational budget and the collective bargaining agreement with the WLCTA, the following could be considered for warrant articles:

Adding funds to the capital reserve fund for special education

The fund currently has under \$50,000 in it and this leaves us little room for any unanticipated expenditures. The fund should be capped at \$300,000 considering current costs that could be incurred. It is not advisable to ask for all of the funds at one time due to the effect on the tax rate. There is a contingency in the operational budget of \$100,000 for out of district placements. Discussion has been had to remove the contingency and put them into a potential warrant article. The risk at doing this is if the funds are not approved through a warrant article we again will have little room in the budget to compensate for unanticipated expenses.

Adding funds to the capital reserve fund for facilities (CIP)

The long range plan for the CIP was to request additional funds in the amount of \$118,450 for the following purposes:

Section 6 of the roof at WLC	\$85,450
Replace the dishwasher at WLC	\$16,000
Renovate bathrooms at WLC	\$17,000

Having the public vote on approving the district to have a reserve fund under RSA 198:4(b)

198:4-b Contingency Fund. –

I. A school district annually by an article separate from the budget and all other articles in the warrant, or the governing body of a city upon recommendation of the school board, when the operation of the schools is by a department of the city, may establish a contingency fund to meet the cost of unanticipated expenses that may arise during the year. A detailed report of all expenditures from the contingency fund shall be made annually by the school board and published with their report.

II. Notwithstanding any other provision of law, a school district by a vote of the legislative body may authorize, indefinitely until specific rescission, the school district to retain year-end unassigned general funds in an amount not to exceed, in any fiscal year, 2.5 percent of the current fiscal year's net assessment pursuant to RSA 198:5, for the purpose of having funds on hand to use as a revenue source for emergency expenditures and over expenditures under RSA 32:11, or to be used as a revenue source to reduce the tax rat

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: WLC School Board and School Board
FROM: Bryan Lane
DATE: 11/12/19
RE: Budget Contingencies

In working collectively to budget effectively, the following are areas in the budget with contingencies:

04.1100.211.11	Health Insurance (3 family plans)	\$ 65,895
04.1290.564.11	Tuition FRES	\$ 50,000
04.1290.564.03	Tuition WLC HS	\$ 50,000
04.2844.735.12T	Replacement equipment LCS	\$ 500
04.2844.735.03T	Replacement equipment WLC HS	\$ 2,500
04.2884.735.02T	Replacement equipment WLC MS	\$ 2,000
04.2884.731.12T	Computer software LCS	\$ 400
04.2884.731.11T	Computer software FRES	\$ 1,000
04.2844.731.02T	Computer software WLC HS	\$ 58
04.2844.731.01T	Computer software SAU	\$ 430
04.2844.330.12T	Tech contracted services LCS	\$ 500
04.2844.330.11T	Tech contracted services FRES	\$ 2,000
04.2844.330.03T	Tech contracted services WLC HS	\$ 2,000
04.2844.330.02T	Tech contracted services WLC MS	\$ 2,000
04.2844.330.01T	Tech contracted services SAU	\$ 1,000
04.2510.735.01T	Replacement equipment business	\$ 1,000
04.2410.650.12T	Computer software LCS	\$ 300
04.2410.650.11T	Computer software FRES	\$ 1,100
04.2410.650.02T	Computer software WLC MS	\$ 545
04.2410.650.03T	Computer software WLC HS	\$ 1,000
04.1100.650.12T	Computer software LCS (classroom)	\$ 288
04.1100.650.03T	Computer software WLC HS	\$ 509
04.1100.650.02T	Computer software WLC MS	\$ 411
04.1100.650.11T	Computer software FRES	\$ 550
04.1100.610.02T	Computer supplies WLC HS	\$ 1,000
04.1100.610.03T	Computer supplies WLC MS	\$ 500

Total \$ 187,486

**WILTON-LYNDEBOROUGH COOPERATIVE
SCHOOL BOARD MEETING
Tuesday, November 12, 2019
Wilton-Lyndeborough Cooperative M/H School-Media Room
6:30 p.m.**

Present: *Matt Ballou, Miriam Lemire, Carol LeBlanc, Jonathan Vanderhoof, Mark Legere (6:36pm), Alex LoVerme, Tiffany Cloutier-Cabral and John Clark*

Superintendent Bryan Lane, Principals Brian Bagley and Bob LaRoche, Director of Student Support Services Ned Pratt, Technology Director Mark Kline, Curriculum Coordinator Julie Heon, and Clerk Kristina Fowler

I. CALL TO ORDER

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

II. ADJUSTMENTS TO THE AGENDA

Additional action item regarding Artist in Residence to accept funds and allow Superintendent to sign a contract at no cost to the district. Additional request for an action item regarding the district's legal counsel (attorney).

A MOTION was made by Mr. LoVerme and SECONDED by Ms. Cloutier-Cabral to accept the adjustments to the agenda.

Voting: all aye; motion carried unanimously.

III. PUBLIC COMMENTS

The public comment section of the agenda was read, comments should be kept to 3 minutes; total of 15 minutes and please be respectful.

There was no public comment to report.

IV. BOARD CORRESPONDENCE

a. Reports

i. Superintendent's Report

Superintendent provided an overview of his report including having the documents for the DRA (Department of Revenue Administration) ready by 9:00/9:30 this morning. It was confirmed all documents were verified and approved by the DRA by 3:00pm today. Apportionment scenario was provided with a minor change due to the change in valuation, not the ADM (average daily membership). A letter was provided to both town administrators; the Board was given copies. He attended Wilton's Select Board meeting. Questions were raised regarding setting the tax rate which was of concern. He confirms everything we can do has been completed. Insurance rates were received today and there is essentially a zero increase. This will create a \$60,000-\$65,000 decrease in the budget for 2020-2021. Rates for dental are not available yet. Enrollment for 5th grade is at 54; differs from Oct. 31 enrollment in the packet. Principal LaRoche is working on providing extra support via paraprofessional coverage. Documents have been provided regarding the budget presentations this evening. Superintendent met with a student who wanted to have the entire school go vegan. He had conversations with the student and will work with the Food Service Director to create some vegan options. He thanked those involved with the FRES Veteran's Day celebration; it was well done and moving. A request for more information regarding the tax rate was raised. Superintendent reported comparing last year to this year the apportionment for Lyndeborough increased slightly .0045 due to the increase in valuation of the town. The ADM for Lyndeborough was slightly down, .45. The ADM for Wilton increased by .45 and the apportionment decreased by .0045. Town valuations increased for Lyndeborough at .013 and decreased the same for Wilton. The valuation of the town made the difference. It was requested to inform the Board if the towns make any requests for help. Superintendent agreed and is in contact with the town managers.

ii. Business Administrator's Report

Ms. Baker reported doing an early check-in on food service. Free and reduced has increased by 9 students. LCS is down due to lower enrollment. On a positive note; student debt owed is down \$1,145 from last FY. The Food Service Director is mailing out bi-weekly reminders to parents. We do have \$17,899 owed to the district on 276 students; about \$65 per student. Five thousand three hundred is for 122 inactive students; it is challenging to collect on students who are not in the district. The State considers this bad debt and the School Board could write this off or write off a

certain amount below a specific threshold. There are active Free and Reduced students (46) owing \$3,975; this is also challenging to collect and most likely due to allowing these students to charge ala cart items which is no longer taking place. Students (106) in paid status active, owe \$8,565. There are 17 families who owe greater than \$100, total \$6,520. Five families who owe greater than \$400, total \$4,535. One family who owes \$2,515. The next Food Service Committee meeting is Tuesday, November 19. Question- how many years does it take for one family to owe \$2,515? Superintendent-it is one family with multiple children and although he doesn't know the exact year of entry, it would take about 8 years for 2 children entering in the 1st grade. The amount is not increasing at this time. Responding to a question, Superintendent confirmed that he sent a letter out to parents in October who owed over \$100 and included the forms for free and reduced and also offered to provide help to fill out the forms.

A request was made for a cash flow report showing negative balances; a snap shot of where we are. Ms. Baker responded we could create something like that.

iii. Principals' Reports

Principal Bagley reported NEASC completed their visit on October 30. A brief review was presented to teachers. The Chair of the committee described WLC as special; there is a long list of commendations and a short list of recommendations presented. They were impressed by the quality of education and commitment to our students which included culture and climate and social emotional progress that has been made. Recommendations include continue writing of curriculum, continue implementing higher level of thinking and provide PD that will support it. Completed report will be shared when received. Principal Bagley read the Vision of the Graduate which was a collaborative effort with teachers, community members and students. The National Honor Society inducted 10 new members on November 6.

Principal LaRoche reported October and November were event filled months with a Veteran's celebration and the parade through downtown Wilton. He notes hearing a lot of questions about where is the money going and how is it being spent. He reviewed process for when a student is struggling; if the teacher uses all their tools, they then turn to the Student Support Team (SST), pulling in SPED educators, OT and PT and WIN program. Tier I is what the teacher does and Tier II is the WIN program. The WIN coordinator is teaching and coordinating the program made up of 3 Title I teachers. Students are assisted for about 6-8 weeks. The alternative if there is not Tier II assistance, is the teacher struggles with no alternatives, then the IEP process starts. There are inclusive IEP's and separate classrooms and also 1:1 para-educators. Principal LaRoche indicates SPED numbers seem to be right on the percentage of the States. He is working with Mr. Pratt and reviewing things; are we servicing students too much, looking closely at all IEP's and making sure it is just enough to teach independence. Some of the "jump" in percentage from elementary to MS is the challenge that things get more difficult with social situations. They are making some adjustments to work toward, "in classroom". At elementary, it is moving more toward a "push in" model. The plan is to build on that and get teachers more training to help in the classroom. They will start a student leadership group. Students want to speak to the Board about things they feel are important. Superintendent confirmed there are 3 Title I tutors, prior were 2. Two are part time, grant funded and working more hours than the prior person with no additional cost. A request was made for pull out data and the reduction in referrals especially with kindergarten moving into the 1st grade. Principal LaRoche responded is prepared to give more data. The students that were in full time kindergarten were at 80% at or above reading levels; "80% is what you shoot for, it is really good". A question was raised if there is a connection between MS and the 5th grade knowing what they need to hit the ground running. Superintendent responded there are team meetings with MS and case managers. Last year there was a meeting for the 5th and 6th grade teachers to talk about strengths etc. and this usually happens in April or May.

iv. Curriculum Coordinator's Report

Dr. Heon reported last February at the teacher workshop, all of our K-12 teachers met in subject groups. She noted there are a number of 1st grade students who were not in our district prior, who are way below the students who were here last year. Some are virtual nonreaders; they don't recognize numbers. She reports we have a strong need for our own intervention program. In terms of PD, the Title I grant provides us some teachers for that program. There are 2 more noncompetitive grants approved. One will support culture and climate and learning for grades 6-12 and the other has a variety of things, one of which will bring a well-known consultant on February 7 to "shore up" the math automaticity. Regarding the WLC accreditation visit from NEASC, teachers are already working on developing components of strong curriculum and this year will focus on performance and high level assessments. A year and a half ago during the accreditation review, the school improvement plan was written with 5 goals. First was curriculum writing and 2nd is assessment and instruction. The UDL (Universal Design for Learning) team met with the accreditation team. The benefit to teachers has been that they are talking across all grades about how to better meet the

needs of students and student engagement. The accreditation team was impressed with this; it's not something the majority of the schools take on. Students K-8 will have completed the end of quarter STAR 360 assessments. A question was raised regarding students moving into the district that are performing lower than grade level and are there students moving in that are above? Dr. Heon replied that it does happen, in one particular class the majority is not well prepared. A comment was made that it speaks to the desirability of the district and are we only attracting underperforming students. Dr. Heon replied we do have students that are working at a high level as well. Responding to a question regarding low test scores last year and what is being done to bring up test scores and bring students up to speed. Dr. Heon confirmed 6th grade scores were strong this fall; these were provided in September. Students in 6th grade got an extra math period almost every day, January –May. This helped a lot and we are testing an online program that is focused on mathematical reasoning which is a typical weakness of upper elementary and HS students. This could be beneficial to students and are looking at some materials for reading comprehension. A question was raised regarding the intake process for new students if there are any tests performed or evaluations. Dr. Heon confirmed some lower grades have screening; there have been conversations about this lately.

b. Letters/Information

i. Enrollment

October month end enrollment shows LCS 59, FRES 236, MS 115 and HS 162, district total 572. Superintendent reported 5th grade now has 2 classes of 27. The district is up 7 students from the 1st day of school; there are minor fluctuations but each grade level holding reasonably steady but it is still early.

V. CONSENT AGENDA

There was no consent to report.

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

Present: *Leslie Browne, Christine Tiedemann, Jennifer Bernet, Dennis Golding, Lisa Post, Jeff Jones and Kevin Boette*

The joint session started at 7:05pm.

Superintendent shared the memo he sent to the town administrators with the Budget Committee in regard to apportionment. The ADM decreased in Lyndeborough and increased in Wilton by .45. Increase in apportionment formula of .0045 for Lyndeborough is coming from town valuation.

He provided and reviewed an updated document from the last meeting regarding retirements and cleared up the text which was unclear and filled in actual salaries of staff that replaced retirees. Cost savings for hiring the 8 new staff was \$132,673, costs for service/attendance awards, FICA and NHRS totaled \$87,004 bringing net savings to district of \$45,669.

Superintendent reported health insurance rates came in today with a zero increase; a reduction in the budget of approximately \$65,000 which will be adjusted in the next budget provided.

i. LCS/FRES

Principal LaRoche reviewed his budget line by line noting increases and decreases. Due to miscommunication regarding line 838, books and other printed media will increase by approximately \$26,000 to account for the math program. Supplies (FRES/LCS) increased for teacher's workroom, art, music, Title I tutors, and RTI for additional students and "Foundations" reading. Increase to line 846 (LCS) for a new cafeteria table (\$1,859) and line 847 for furniture for preschool and materials for school counselors for 504 materials. It was noted 504 program lines were moved to SPED and request was made to please differentiate this. Superintendent explained in speaking with school counselor, it is counseling curriculum that go hand and hand to find ways to help struggling students with and without 504's. Principal LaRoche reported many accounts have a 2% increase or are level funded. It was noted lines 863-865 are zero due to being accounted for on another line. It was again asked that transfers be noted. Kindergarten screening, line 850, includes supplies but salaries are listed on a separate line in personnel. Lines 859 and 860 are for contracted services for nursing; there are times we need to contract with an outside agency for nursing staff which is a higher rate than our substitute pool. Five days have been budgeted for this in each school. It was suggested that the supplies be listed in the notes as well. Line 847 decreased by 65% due to new collections for library materials being purchased in prior years; now we are back to where we were 2 years ago. It was suggested it would be helpful to put more description in the notes as many lines do not have any descriptions. A question was raised if there is "any making up for things not happening this year". Superintendent confirmed we need to wait to see if there is any ability to do somethings. A brief discussion was had regarding this and if no line item transfers are being done and it is not

funded how can this happen. Superintendent explained accounts can be overrun; if things are overfunded in one area and underfunded in another, we are not doing any transfers therefore it would show where the issues are. We can run a line in the red but not the bottom line.

ii. Facilities

Superintendent provided an overview of the facilities budget starting on line 775, ending on line 833 reviewing increases and decreases. He noted \$5,000 was moved into WLC budget for cafeteria tables creating an overall actual increase of \$9,076 or 1.7%. It was noted snow plowing was not split by percentage; it should be. Building insurances include an anticipated 5% increase; actuals to come in April. General supply lines increased by 2%. Fuel and oil include a 3% increase; it is variable, depends on the winter. Lines 819-823 are new equipment and contingencies; cost of \$2,900 for a 12HP snow blower at FRES with downward traction. A replacement slide has been budgeted for FRES at \$10,000; a topic of conversation in the community and thought it should be included. Areas of decrease include custodial contracted services (\$1,500 left in for contingency) due to not as much of a need; this has been covered within existing custodial staff. Lawn and grounds were decreased but include a 2% increase from FY18. Repairs and maintenance include contingencies plus replacement stair treads (\$6,700), lockers (\$6,000) both for WLC. Electricity includes 3% increase from 18-19 but decrease from this year due to better rates (3-year contract). Cafeteria table for LCS are in this budget \$1,800 (? why LCS tables are not in LCS budget) this line decreased by \$800. Line 831 should have a comment regarding WLC café tables moved to lines 672 and 673. Concern was raised regarding replacing the FRES slide which has been broken for years and there are other slides in the playground. It was suggested to modify the slide, weld a piece on to make it safe and remove the slide portion. The cost will be researched. It was noted to remove the workers comp reference to contracted services custodial. Concern was raised that the contingencies are not overly transparent and would it be better to be into a line item and go before the Board before spending or have 2% over as a district contingency plan. Superintendent noted the DOE needs this done by building; we could create a separate line elsewhere. He has created a document listing where all the contingencies are he is still working on it. A brief discussion was had regarding if contingency is the right word for some of the costs. Superintendent comments by consensus he can bring it back with specific definition, is that appropriate. No objection was heard. Mr. Erb confirmed we are not doing the install for stair treads; they about 20 years old (useful life about 5) and dry out and become smooth/slippery. A brief discussion was had if they should be added to the CIP as part of continued maintenance. Superintendent commented it is appropriate to keep in the budget and as the CIP goes along if the useful life is 8-10 years you have a cycle for replacement. Concern was raised with varying opinions that items listed in the CIP (such as chimney pointing) were not paid with 100% CIP funds. Superintendent is not aware of this but will check on the various projects. It was noted \$120,000 was the amount previously discussed for the CIP warrant article (section of WLC roof).

iii. Special Education

Mr. Pratt provided an overview of his budget which includes lines 1070-1154. He presented a few student support devices including devices for speech to text. He spoke of some programs that break down news to a format that is language sensitive to the student's level. He spoke of the amount of specialized and individualized needs a student may have in the SPED area. Unlike some other parts of the budget, he is planning for students who did not arrive yet. He provided a 3-year budget comparison. Increase of \$186,544 FY 20 budget to FY 21 proposed. There is a significant reduction in the FY 19 expended to FY 20 budget; the main driver appears to be out of out of district (OOD) tuitions and SPED transportation. He provided increases over \$500 and decreases over \$500. He based it on actual tuitions plus \$100,000 contingency for 2 OOD. Superintendent noted the SPED capital reserve is down to \$45,000 and if it was higher the contingency would not be included but it is essential to have a contingency. Discussion was had regarding if it is more appropriate to have the OOD contingency in the budget or in a warrant article as well as the option of keeping a percentage as the towns do. Having it not budgeted and in a warrant article that may not pass runs the risk of the line being severely overrun. Superintendent confirmed SPED aide would go to SPED lines and funds from the general fund cannot be put directly into a capital reserve. Funds can only be added to a capital reserve by a vote of the public. Superintendent reported there are school districts who have created warrant articles that states funds from the unexpended fun balance would go into a capital reserve. He did bring this up in his first year here but both the boards felt strongly it was important for it to be separate. A question was raised if there was any contingency regarding staffing the autism program as it continues to grow as positions are added each year. Mr. Pratt confirmed we do not have a contingency or mechanism for ABA Therapists built into this budget for new students coming in. Superintendent confirms the program will shift into the HS as a natural progression; program still needs to be approved by the State. He wonders if we can we bring students back from out of district. Stipends for the program are accounted for and included in the budget. Superintendent will check to confirm that the last capital reserve withdrawal for SPED (done in August to cover FY 19 expense) was included in FY 19. A brief discussion was had regarding speech and OT contracted expenses (increase of almost \$65,000). Mr. Pratt indicated as a whole students coming in have more needs and we are seeing more needs in early years especially in PT. A request was

made to see the number of students, teachers and more specifics of staff such as caseloads. It was noted there are other ways to provide speech therapy to students that work well such as tele-therapy while still providing the service with a highly qualified person. Mr. Pratt has concern with the relationship between student and therapist and the consistency this type of service provides. It was suggested to include Mr. Pratt in the discussion regarding a SPED warrant article. It was noted the Board previously discussed \$300,000 was the goal to have in a SPED capital reserve. Discussion was had regarding Medicaid reimbursement. Mr. Pratt noted there is a lot of concern regarding the type and amount of reimbursement we will get. He kept this flat this year and many directors including himself have stopped submitting to Medicaid until the State is clear on how to approach reimbursement. The fear is if we submit and are not following the rules we may owe back money. Everything is completed up until the point of having the vendor submit. He has been holding off submitting since October 16. Superintendent reminded the group that Ms. Bernet spoke of Medicaid changes a few meetings back. There has been a change on how things can be submitted and which services are Medicaid eligible; it depends on certain certifications and who is delivering the service. Specifics have not been provided at this time. Previously, submissions were done every week or two. It was confirmed it does affect our cash flow. Mr. Pratt reported personnel is based on a student's IEP and in looking at the overall program there are ways to add efficiencies. He is working with Principals LaRoche and Bagley analyzing things and looking at the way we provide support to students. Discussion went back to contingency for personnel in the RISE program; cost is roughly \$24,000 plus family plan benefits for a staff member.

iv. Technology

Mr. Kline indicated some adjustments have been made to the technology budget to more accurately reflect expenses. Software subscriptions were moved into this budget and in addition have received requests for new software which is included. The technology capital reserve is at about \$8,000. He expects there will be recommendations for improvements based on the technology audit; report should be available the end of November. Costs can fluctuate depending on enrollment, and damage that may occur. Contingencies of \$29,499 have been included due to this. This budget has increased about \$71,000 excluding printers and phones. He notes where indicated MS in the budget, it refers to Microsoft and under computer supplies is where repairs are budgeted per the business office. He reviewed the budget line by line indicating increases and decreases. It was noted there are some significant increases; he attributes this to not having been able to replace a lot this year. It was noted there has been a lot talk this evening the Board's not being comfortable with contingencies and would prefer more specifics. Mr. Kline noted he was only here 1-2 months before he had to submit the budget but believes he is pretty close in what he thinks is needed. Superintendent suggests it be looked at again regarding the contingency scenario to see if we will come up with something different and if so will come back with a modification. A comment was made that the descriptions are clear and what everyone else should be doing except the ones that say contingency. Discussion was had regarding the technology capital reserve, should it be built back up and input would be welcomed from Mr. Kline on what may need to go into that. The purpose of the fund is to deal with services and things like that and help with the 1:1 initiative. Mr. Kline confirmed the line for repairs and maintenance is for contracted service if a third party had to come and fix something or work on a server. Discussion was had that Chromebooks and Promethean Boards are aging out and repairs are needed. A brief discussion was had regarding moving away from paper text books and moving toward utilizing technology. Superintendent noted that book companies are not putting out electronic copies. Mr. Kline reported lines for security cameras 1037-1038 were moved. Superintendent added the cameras are higher resolution and not replacement equipment but new equipment. Mr. Kline recommends for HS that each year new Chromebooks are purchased for the 9th grade and students use them through grade 12 and then recycle or sell them. A question was raised regarding what is the cost for phones and internet. This information will be brought back. Mr. Kline confirmed the replacement schedule for computers has not been followed, he cannot seem to locate one. A brief discussion was had regarding not following replacement schedules that are brought forward; if it's not the right plan it can be changed but should not be ignored. A question was raised if we move toward buying students a computer for 4 years, is it unreasonable to ask families to fund some of it. Discussion was had regarding this and consideration should be given to who would own it, the schools maintaining it and controlling it vs. the student, burden for tax payers to buy each student a computer, not all families can afford to and creating a scenario of haves and have nots. Superintendent confirmed Schooldude is a computer program for maintenance and tech reporting. Mr. Erb determined it was not something he wanted to continue with. Mr. Kline uses a helpdesk email ticket and Mr. Erb receives emails directly for work requested. Dr. Heon responded to a question regarding Mystery Science and confirmed they would like to use Mystery Science one more year; budget includes supplemental materials for this but are transitioning to Project Lead The Way (PLTW). Mr. Kline will take another look at line 994, computer software for FRES as for example Microsoft license IXL is \$4,800 budget does not reflect this. It was suggested to update the comments with exact numbers. A brief discussion was had regarding details in the comments, contingencies and FY 19 "look back" in the comments and is this confusing. It was determined to leave the FY 19 look back in for now and remove it prior to being published for the public. Mr. Kline confirmed regarding e-rate reimbursement, typically the full amount is

budgeted as e-rate reimbursement is not guaranteed although we do have consultant we work with to obtain maximum reimbursement. It is not determined yet if PLTW engineering classes will need new workstations in the computer lab. Mr. Kline reviewed his budget for new computers which included at the HS, 50 Chromebooks with a 3-year warranty, at FRES, 10 iPads and adapters. Replacement equipment includes at the MS 2 document cameras, 8 teacher laptops, at FRES 45 Chromebooks, 2 document cameras and at HS 2 document cameras and 8 teacher laptops. Mileage and memberships are lumped into one SAU line instead of broken up. Line 1053, SAU tech supplies, has to do with network infrastructure and adding additional wireless access points to gain better Wi-Fi. Mr. Kline confirmed his budget has increased by \$71,918 not including items such as phones and printers which were in different lines previously.

VII. PUBIC COMMENTS

The public comment section of the agenda was read, comments should be kept to 3 minutes; total of 15 minutes and please be respectful.

Ms. Jane Farrell, Wilton (town clerk) spoke noting she would be happy to take names and numbers for people to stuff envelopes to get the “numbers out”. She asked as a resident, she understands the issues of forensic audit and that it takes money and time, and requests if residents can see reports by expenditures by month to make it more transparent. Ms. Baker replied we do produce something detailed at the end of each manifest. Ms. Farrell asked that it be put on the website. She adds regardless of everything that has happened we will see hits on our tax bills and they keep coming. People are concerned, we all are, we will pay big bills that are not going down. She asked with the early June payment what will happen with the need to spend money in June of 2020? She commented she has been looking at the numbers presented tonight and the budget increase is 4.5%, that’s \$555,000. However, part of the change in expenditures and savings is the payment of the bond; \$329,000 non-expense between two years; the actual number proposed being discussed is \$889,000 and adding on the warrant articles, you are talking a million. Everything costs money but there will be a revolt. She comments, I don’t know what the resolution is, I have thoughts of my own.

Mr. Charlie Post spoke commenting; do I understand in August the Board took a vote to take money from the capital reserve to pay for June. Is that illegal or appropriate accounting? Ms. Baker replied she did consult with an attorney and they sanctioned it. Mr. Post commented, you came to the public less than a week ago stating you have cash flow problems; the fact that you are not asking for reimbursement from Medicaid... why didn’t we hear about that last week? The optics are bad; it seems the mismanagement is continuing. He asked for that to be addressed. Superintendent responded regarding holding off on submitting to Medicaid. We are still bringing in grant funds, town allotments are going in and our cash flow is good at this point. He spoke regarding Ms. Farrell’s question of where are we going to be in June. Grants come in 4 different time periods and are a flow of money over time. We will have the cash flow and be in a good situation in June. It is to our advantage to hold on Medicaid submissions as we are at the mercy of the DOE as they created an undefined rule. We are waiting to be sure we will bill appropriately and not have to pay back. This is the consistent practice of school districts throughout the state.

It was noted that this was a cooperative meeting and members were thanked.

A MOTION was made by Mr. Boette and SECONDED by Mr. Golding to adjourn the Budget Committee session at 9:40pm.

Voting: all aye; motion carried unanimously.

The next Budget Committee is November 26 at 6:30pm prior to the joint session.

VIII. SCHOOL BOARD VACANCY

Discussion was had regarding replacing the vacancy on the School Board. It was noted this is a Wilton seat and the RSA says to replace it but doesn’t give a time frame. Boards have held off replacing in the past and it would not be against the RSA. It was noted this is in the middle of budget season and may be difficult for someone to jump in; elections are in March. A question was raised if Wilton members feel represented; no indication made that they do not feel represented. Mr. Vanderhoof noted if it were a Lyndeborough person he would want them replaced ASAP.

A MOTION was made by Mr. LoVerme and SECONDED by Ms. Cloutier-Cabral to not replace the vacant seat.

Additional discussion was had including a suggestion to take no action and should only Wilton representation vote.

Mr. LoVerme *WITHDREW* his motion and Ms. Cloutier-Cabral withdrew the second.

A *MOTION* was made by Mr. LoVerme to table it (vacancy) until after the budget season.

Mr. LoVerme *WITHDREW* his motion.

A *MOTION* was made by Ms. Tiffany Cloutier-Cabral to table this (vacancy) until after the budget season.

No Second to this motion, motion fails.

IX. ACTION ITEMS

a. Approve Minutes of Previous Meeting

A *MOTION* was made by Ms. Lemire and *SECONDED* by Mr. Vanderhoof to approve the minutes of October 22, 2019.

Motion *WITHDRAWN* by Ms. Lemire and Mr. Vanderhoof.

A *MOTION* was made by Ms. Lemire and *SECONDED* by Mr. Vanderhoof to approve the minutes of October 22, 2019 as amended.

Voting: all aye; motion carried unanimously.

A *MOTION* was made by Mr. Legere and *SECONDED* by Ms. LeBlanc to approve the minutes of October 24, 2019 as amended.

Voting: six ayes; two abstentions from Mr. Vanderhoof and Mr. LoVerme, motion carried.

b. Budget Discovery

Superintendent reviewed the document provided regarding a formal budget review from an outside vendor. He noted both he and Ms. Baker believe due to comments made and the outlook of the budget, they should not be part of this. It has been suggested the best course of action would be to hold a conference call with Plodzick and Sanderson and the chairs and vice chairs of both School Board and Budget Committee for representation. Discussion was had regarding this including concerns using Plodzick and Sanderson who do our annual audit. Superintendent confirmed this would be asking them to look at different things but a different group can be used. Cost and scope are not determined yet. A suggestion was made to ask the Budget Committee to provide written documentation of their objectives and more detail is needed of what they are looking for. Discussion also included putting out an RFP for services once the scope is determined, forensic standards, finding the origin of the deficit, what the cause was, and who should be included in the call. Discussion was had what the Budget Committee may be looking for; there was public request for it also. Information would be brought back to the Board for review.

A *MOTION* was made by Ms. Cloutier-Cabral and *SECONDED* by Mr. Legere to have the Chair and Vice Chair of the School Board and Budget Committee be on the call with Plodzick and Sanderson.

Voting: seven ayes; one abstention from Mr. Vanderhoof, motion carried.

c. Policies-3rd Read

i. BDE-School Board Officers-3rd Read

Superintendent reviewed changes listed on the policy; this is the 3rd reading.

A *MOTION* was made by Ms. Lemire and *SECONDED* by Mr. Clark to accept policy BDE-School Board Officers as written.

Voting: seven ayes; one nay from Mr. Vanderhoof, motion carried unanimously.

• LEGAL COUNCIL (ATTORNEY)

A *MOTION* was made by Mr. Vanderhoof and *SECONDED* by Ms. LeBlanc to no longer use Soule, Leslie, Kidder for representation and advice. *

Discussion was had regarding this matter with opinions shared including being provided information shortly before the public hearing that was different than what was received prior as the DRA didn't agree. Superintendent noted the advice received was a legal interpretation and as far as he is concerned, the DRA trumps the attorney. The DRA indicated they felt it was not appropriate route. Discussion also included having no confidence in the information

being received and issues surrounding the arbitration. It was noted "legal" is over budget already. Superintendent noted NHSBA recommended Wadleigh and Starr as an alternative. Each firm has attorneys that deal with finance or negotiations etc. Regardless of the Superintendent in place, there would need to be an understanding this is not a law firm you deal with.

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

- **ARTIST IN RESIDENCE GRANT**

Superintendent reported Artist in Residence was being paid for by the PTO and a grant that Mr. Lamers, FRES art teacher received. The Board would need to accept the grant funds in accordance to the paperwork he has received from the State Council on the Arts. Recommended motion is the Wilton-Lyndeborough Cooperative School Board agrees to accept the grant funds from the NH State Council on the Arts in the amount of \$2,500. In addition, the School Board duly authorizes that the Superintendent (*will*) to enter into a contract on behalf of the Wilton-Lyndeborough Cooperative School District with the NH State Council on the Arts and authorizes the Superintendent to execute required documents. The School District will have no financial obligation by authorizing the Superintendent to be the agent for this grant.

A MOTION was made by Ms. Lemire and SECONDED by Ms. Cloutier-Cabral to accept the recommended motion.

Amendment to the motion by Ms. Lemire and Ms. Cloutier-Cabral to include the District will have no financial obligations and the Superintendent will enter into the contract with NH State Council on the Arts.

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

It was noted if this is a repetitive grant, it may not need to be budgeted.

X. COMMITTEE REPORTS

i. Budget Liaison

Mr. Vanderhoof reported the committee met last week discussion was mostly surrounding the special meeting. A vote was taken and recorded in the minutes. They discussed the audit; he told them if you want it find out how much it will be, put a line in the budget and point it out to the Board and public that the money is there to do it. The vote they took (listed in their minutes) was 5-3 and he voted to go with it, 3 were against. Two were against because they didn't feel it went far enough and not as pointed and one person voted no because he believes they wanted to support the article. He believes they are all looking forward to getting back to the budget.

ii. Negotiations

Mr. LoVerme reported this will be discussed during non-public. The next meeting is November 18.

XI. RESIGNATIONS / APPOINTMENTS / LEAVES

i. Resignation-Andrew Stevens-IT Support-FRES/LCS

ii. Resignation-Mary Anne Hamlin-SPED Para-WLC

iii. Retirement-Brian Bagley, Principal WLC (at year end)

iv. Resignation-Dream Dawn, ABA Therapist-LCS

v. Transfer-Jillian Lundstrom-ABA Therapist-LCS

vi. Hired-Alex Chambers-SPED Para-FRES

Superintendent reviewed the staff changes, resignations and retirement. He noted Principal Bagley will be retiring after 10 years at the end of this year with a service award of \$5,000 indicated in his contract. He noted there will be a cost savings in two positions for ABA therapist and SPED paraprofessional. Due to a transfer in positions, a position has been posted for replacement of personal care assistant.

XII. BOARD BUDGET DISCUSSION

It was noted the joint session was productive; there is a lot of work to do and decisions to make including warrant articles. Discussion was had regarding having a lot of pilot programs which cost less but once initiated they are hit with the continued cost and may be committed in the coming years; seems to be a trend. Regarding PLTW there seem to be a lot of things budgeted which was not expected. It was noted the math program did not seem to be well vetted. Discussion continued from prior this evening regarding funding the SPED warrant article vs. having it in the budget. There is a need to see the contingencies, where they are, how much and what they are for etc. Concern was expressed that the budget is high and there is fear it may not be approved and may go to a default budget. Earlier in the evening

Mr. Pratt commented he was working with Principal LaRoche regarding efficiencies and it was suggested to see some data on this. It may not be realistic to change the system when all IEP's are written for the year. Discussion was had moving the capital reserve from a catastrophe fund and having it more of a working capital reserve scenario. Superintendent confirmed the math consultant was no longer in the budget and would have still been needed with a different math program. This is due to math not being a major focus for elementary teachers during their schooling. It was noted if the accounting practices are fixed, the SPED capital reserve would not likely be dug into on an annual basis. A comment was made that at some point you need to work with the money you have; there should be some contingency but there needs to be a shift of attitude on which side of the ledger we are managing (income vs. expenses). A comment was made the tech plan needs to be updated and regarding curriculum it was suggested to have a concise mapping of what we are doing and where we are doing it, how many years into it are we and a whole plan around each level and the effectiveness, what testing we are using and how effective that is. Superintendent has an outline of this and will share it. He noted there will be SPED aide funding in next year's budget as well; it's biennium but this is not a long term solution. It was noted there is a lot of things that are out of the control of the Board such as who takes healthcare and IEP's written. Discussion should be had regarding retaining 2%. They briefly discussed this and funding staff from a capital reserve which has not been done in the past. A question was raised if it would be appropriate to direct the business administrator to work with the towns to not have to take out loans. Superintendent responded, he has spoken with the town administrators and they know to let him know if they need anything. It was suggested to have a presentation at the end of the year regarding contingencies so the public could see these at the beginning of the year and where it ended.

XIII. PUBLIC COMMENTS

There was no public comment to report.

XIV. SCHOOL BOARD MEMBER COMMENTS

Mr. Vanderhoof requested several changes to the presentation and one was adding information regarding the \$93,000. It did get into the script anyway. He also asked for an explanation regarding the Board decision regarding what got cut, how it affected the fund balance and the situation we are in and an explanation about adding the school psychologist, how it affected the number and with benefits. He requests this be included the next board meeting with supporting documents and a record of the vote. He spoke of a vote taken a half hour before the public hearing to include an email from Ms. Baker to be read out loud which starts with "I would like to express my opinion" and what can happen. The vote was unanimous to include Ms. Baker's email. What he wanted included, were things that already happened and were documented. He is disappointed they were not included and wants a record of who was for it and who was against it.

Mr. Legere spoke regarding Ms. Farrell's request for people to stuff envelopes. He questioned if there may be a chance to ask students for volunteer hours. Superintendent agrees; just needs to know the help is needed.

Mr. LoVerme spoke that we have not even hit the cold season yet and space heaters are in the classrooms which is a fire hazard and shouldn't be there. This happened last year as well. Superintendent will look into this. Mr. LoVerme also commented that Ms. Baker has raised her hand on many occasions and been ignored. He would like to change. He also noted that if these meetings continue to go this late, they should start an hour earlier.

Chairman Ballou spoke of the Veteran's celebration at FRES which was well done and moving; its positive for the community.

Ms. Lemire spoke regarding the slide at FRES, she understands the public wants another slide but suggests putting up something that doesn't look makeshift, is safe and it's done sooner than later. Superintendent will look into this. She requested if it would be possible for Mr. Pratt or his staff to explain what the RISE program is, what the ABA and RBT's expertise is, and why there is a need for so many. This will be brought back.

Mr. Clark requested to have the Strategic Planning Committee consider looking at electronic forms of instructions and see if it is feasible in the future. It was suggested this may be better accomplished as a workshop.

Ms. Cloutier-Cabral spoke regarding hearing the public comment that several teachers are saying they don't have supplies. Superintendent responded a staff email would go out tomorrow to address this; kids should never be put in the middle, staff should not spend their own money and if they need something to let him know. He will also inform staff that health insurance rates are not increasing.

511
512 **XV. NON-PUBLIC SESSION RSA 91-A: 3 II (A) (C)**

513 **i. Negotiations**

514 **ii. Personnel Matter**

515 *A MOTION was made by Mr. LoVerme and SECONDED by Ms. Leblanc to enter Non-Public Session to discuss*
516 *personnel and negotiation matters RSA 91-A: 3 II (A) (C) at 11:12 p.m.*

517 *Voting: all aye via roll call vote; motion carried unanimously.*
518

519 **RETURN TO PUBLIC SESSION**

520 The Board entered public session at 11:40pm.

521
522 *A MOTION was made to seal the non-public session minutes by Mr. LoVerme and SECONDED by Ms. Lemire.*

523 *Voting: all aye; motion carried unanimously.*
524

525 **XVI. ADJOURNMENT**

526 *A MOTION was made by Mr. LoVerme and SECONDED by Ms. Lemire to adjourn the Board meeting at 11:40 p.m.*

527 *Voting: all aye; motion carried unanimously.*
528

529 *Respectfully submitted,*

530 *Kristina Fowler*
531



Wilton-Lyndeborough Cooperative Middle/High School

Parent School Climate Survey 2019-2020

Thank you for taking the time to complete this important, voluntary parent survey.

You will be asked to share your general perceptions about school climate, respect, and safety at your child's/children's school, as well as information that is specific to your child's/children's individual school experiences.

Where possible, parent responses will be compared with teacher and student responses to gain a better understanding of school climate and learning. All responses are anonymous.

Please read each item carefully and answer each question. Use the BACK button on the bottom of the window to go back to other pages. Single click on the answer you want.

When you are done be sure to click SUBMIT on the last page.

About You:

1. How many children do you have that attend this school?

- ☐ 1
- ☐ 2
- ☐ 3
- ☐ 4
- ☐ 5 or more

2. What race and/or ethnicity are you?

- ☐ White
- ☐ African American
- ☐ Hispanic or Latino
- ☐ Asian or East Asian
- ☐ Pacific Islander
- ☐ American Indian
- ☐ Multi-racial
- ☐ Other
- ☐ Rather not indicate

3. What is your gender?

- ☐ Male

- ☐ *Female*
- ☐ *Transgender*
- ☐ *Other*
- ☐ *Rather not indicate*

4. What is your highest level of education?

- ☐ *Less than High School*
- ☐ *Completed High School*
- ☐ *Some College*
- ☐ *Associate's Degree*
- ☐ *BA/BS Degree*
- ☐ *Graduate Degree*

Please answer the following questions about your general perceptions of school climate, respect, and safety at your child's/children's school.

5. Adults at this school treat students with respect.

- ☐ *Strongly Agree*
- ☐ *Agree*
- ☐ *Not Sure*
- ☐ *Disagree*
- ☐ *Strongly Disagree*

6. Our school has enough resources, such as counselors, social workers, etc. to provide additional social or emotional support services for students.

- ☐ *Strongly Agree*
- ☐ *Agree*
- ☐ *Not Sure*
- ☐ *Disagree*
- ☐ *Strongly Disagree*

7. Our school has a School Resource Officer (SRO) or local police officer on site to offer added protection for students, teachers and staff.

- ☐ *Strongly Agree*
- ☐ *Agree*
- ☐ *Not Sure*
- ☐ *Disagree*
- ☐ *Strongly Disagree*

8. I feel confident in this school's ability to respond effectively to a school safety emergency.

- ☐ *Strongly Agree*
- ☐ *Agree*
- ☐ *Not Sure*
- ☐ *Disagree*
- ☐ *Strongly Disagree*

Our school has developed a vision/mission statement that describes what our school stands for, believes in, and is striving to achieve and this has been communicated to parents.

- ☐ *Strongly Agree*
- ☐ *Agree*
- ☐ *Not Sure*
- ☐ *Disagree*
- ☐ *Strongly Disagree*

10. This school has a regularly published newsletter, website, or other tools to communicate effectively with parents.

- ☐ *Strongly Agree*
- ☐ *Agree*
- ☐ *Not Sure*
- ☐ *Disagree*
- ☐ *Strongly Disagree*

11. School leaders use information about school safety and school climate gathered from surveys, focus groups, etc. to create a positive school environment and protect students and adults from bullying, discrimination, harassment and violence.

- ☐ *Strongly Agree*
- ☐ *Agree*
- ☐ *Not Sure*
- ☐ *Disagree*
- ☐ *Strongly Disagree*

12. This school's discipline system focuses on promoting positive behavior, resolving conflicts and solving problems, rather than only on punishment.

- ☐ *Strongly Agree*
- ☐ *Agree*
- ☐ *Not Sure*
- ☐ *Disagree*
- ☐ *Strongly Disagree*

13. I believe the discipline system at this school is fair and effective.

- ☐ *Strongly Agree*
- ☐ *Agree*
- ☐ *Not Sure*
- ☐ *Disagree*
- ☐ *Strongly Disagree*

14. This school provides help for students who are left out, rejected, or treated badly by peers.

- ☐ *Strongly Agree*
- ☐ *Agree*
- ☐ *Not Sure*
- ☐ *Disagree*
- ☐ *Strongly Disagree*

15. Students in my child's/children's school respect each other's differences (for example, gender, race, culture, disability, sexual orientation, learning differences, etc.).

- ☐ *Strongly Agree*
- ☐ *Agree*
- ☐ *Not Sure*
- ☐ *Disagree*
- ☐ *Strongly Disagree*

16. I feel confident that I would know what to do if I saw or was told that my child or another student was making threatening, dangerous or disturbing remarks online.

- ☐ *Strongly Agree*
- ☐ *Agree*
- ☐ *Not Sure*
- ☐ *Disagree*
- ☐ *Strongly Disagree*

There are opportunities for parents or community members to volunteer in our school.

- ☐ *Always*
- ☐ *Often*
- ☐ *Sometimes*
- ☐ *Rarely*
- ☐ *Never*
- ☐ *Not Sure*

18. I am invited to offer ideas and suggestions for improving our school.

- ☐ *Always*
- ☐ *Often*
- ☐ *Sometimes*
- ☐ *Rarely*
- ☐ *Never*
- ☐ *Not Sure*

19. Parents have opportunities to participate in groups that make decisions about the school's programs or practices.

- ☐ *Always*
- ☐ *Often*
- ☐ *Sometimes*
- ☐ *Rarely*
- ☐ *Never*
- ☐ *Not Sure*

20. Adults in this school deal effectively with students who threaten, bully or harass peers using social media.

- ☐ *Always*
- ☐ *Often*
- ☐ *Sometimes*
- ☐ *Rarely*

- ☐ *Never*
- ☐ *Not Sure*

21. Adults in this school deal effectively with students who are mean, threaten others or use violence in school.

- ☐ *Always*
- ☐ *Often*
- ☐ *Sometimes*
- ☐ *Rarely*
- ☐ *Never*
- ☐ *Not Sure*

About Your Child:

22. Your child's grade level:

- ☐ *6th*
- ☐ *7th*
- ☐ *8th*
- ☐ *9th*
- ☐ *10th*
- ☐ *11th*
- ☐ *12th*

23. Your child's race and/or ethnicity:

- ☐ *White*
- ☐ *African American*
- ☐ *Hispanic or Latino*
- ☐ *Asian or East Asian*
- ☐ *Pacific Islander*
- ☐ *American Indian*
- ☐ *Multi-racial*
- ☐ *Other*
- ☐ *Rather not indicate*

24. Your child's gender:

- ☐ *Male*
- ☐ *Female*
- ☐ *Transgender*
- ☐ *Other*
- ☐ *Rather not indicate*

25. Does your child have an IEP, 504 plan, or receive special education services?

- ☐ *Yes*
- ☐ *No*
- ☐ *Rather not indicate*

26. Does your child receive free or reduced lunch assistance at school?

- ☐ Yes
- ☐ No
- ☐ Rather not indicate

About Your Child's Experiences at This School:

27. My child believes that there is at least one adult that really cares about him/her at school.

- ☐ Strongly Agree
- ☐ Agree
- ☐ Not Sure
- ☐ Disagree
- ☐ Strongly Disagree

28. My child is treated with respect by adults at his/her school.

- ☐ Strongly Agree
- ☐ Agree
- ☐ Not Sure
- ☐ Disagree
- ☐ Strongly Disagree

29. My child's teachers try to make learning interesting and fun.

- ☐ Strongly Agree
- ☐ Agree
- ☐ Not Sure
- ☐ Disagree
- ☐ Strongly Disagree

30. If my child feels threatened at school, there is a safe person or place for him or her to turn to for help.

- ☐ Strongly Agree
- ☐ Agree
- ☐ Not Sure
- ☐ Disagree
- ☐ Strongly Disagree

31. My child feels comfortable talking to adults at this school about things that are bothering him/her.

- ☐ Strongly Agree
- ☐ Agree
- ☐ Not Sure
- ☐ Disagree
- ☐ Strongly Disagree

I feel my child is safe at this school.

- ☐ *Strongly Agree*
☐ *Agree*
32. ☐ *Not Sure*
☐ *Disagree*
☐ *Strongly Disagree*
- 33.** **My child's teachers take time to learn about my child's talents, interests, career and life goals.**
☐ *Strongly Agree*
☐ *Agree*
☐ *Not Sure*
☐ *Disagree*
☐ *Strongly Disagree*
- 34.** **I feel that the advisory program helps my child develop a close relationship with his/her advisor.**
☐ *Strongly Agree*
☐ *Agree*
☐ *Not Sure*
☐ *Disagree*
☐ *Strongly Disagree*
- 35.** **I feel that the advisory program helps my child develop close relationships with other students.**
☐ *Strongly Agree*
☐ *Agree*
☐ *Not Sure*
☐ *Disagree*
☐ *Strongly Disagree*
- 36.** **My child's teachers help him or her connect the things he/she is learning to his/her interests.**
☐ *Always*
☐ *Often*
☐ *Sometimes*
☐ *Rarely*
☐ *Never*
☐ *Not Sure*
- 37.** **My child is given the freedom to make choices about projects, papers, and research topics that he/she works on in school.**
☐ *Always*
☐ *Often*
☐ *Sometimes*
☐ *Rarely*
☐ *Never*
☐ *Not Sure*

- 38.** My child is able to get extra help from teachers if he/she needs it.
- ☐ Always
 - ☐ Often
 - ☐ Sometimes
 - ☐ Rarely
 - ☐ Never
 - ☐ Not Sure
- 39.** If my child has problems with peers, adults at this school help him or her learn how to solve those problems.
- ☐ Always
 - ☐ Often
 - ☐ Sometimes
 - ☐ Rarely
 - ☐ Never
 - ☐ Not Sure
- 40.** My child is happy to attend this school.
- ☐ Always
 - ☐ Often
 - ☐ Sometimes
 - ☐ Rarely
 - ☐ Never
 - ☐ Not Sure
- 41.** My child tells me that he/she receives hateful or hurtful texts or messages through email, Facebook, Snapchat, Twitter, etc.
- ☐ Always
 - ☐ Often
 - ☐ Sometimes
 - ☐ Rarely
 - ☐ Never
 - ☐ Not Sure
- 42.** Teachers in this school provide my child with useful feedback so he/she can improve the quality of his/her work.
- ☐ Always
 - ☐ Often
 - ☐ Sometimes
 - ☐ Rarely
 - ☐ Never
 - ☐ Not Sure
- 43.** My child's teachers provide him/her with opportunities to participate in "service" projects or activities where he/she can solve real world problems or help others in the community (ex: helping younger students, reducing pollution, helping seniors, hurricane relief, etc.)

- ☐ Always
- ☐ Often
- ☐ Sometimes
- ☐ Rarely
- ☐ Never
- ☐ Not Sure

44. Overall, how would you describe your child's level of stress as a student at this school?

- ☐ No Stress
 - ☐ Limited Stress
 - ☐ Moderate Stress
 - ☐ High Stress
-

What are one or two things you like best about this school?

What are one or two things you would change about this school to make it better for your child/children or for you as a parent?

Is there anything else that you would like to share about your child's/children's experiences with school climate, respect, and/or safety at this school?

***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 WLC School Board
FROM: Bryan Lane
DATE: 11/19/19
RE: Resignations/Appointments/Leaves

The following individuals have been transferred:

Dan La Sala- transferred from Custodian to Technology Assistant

Albert Boucher- transferred from full time custodian at LCS to full time at FRES

Theresa Gonio- hired as part time para-educator to replace Mary Ann Hamlin

Michele Boette- hired as part time personal assistant to replace Jillian Lundstrom

Malin Segal- Boys Varsity Basketball

Kyle Pratt- Girls Varsity Basketball

Laura Kostenblatt- Girls Middle School Basketball

Aaron Robbins- Boys Middle School Basketball