

**HOOKSETT SCHOOL BOARD MEETING**  
**AGENDA**  
**Tuesday, October 17, 2017 – 5:00 p.m.**

**LOCATION OF MEETING: David R. Cawley Middle School Media Center**

- I. CALL TO ORDER – Phil Denbow, Chair (action required)**
  - A. Pledge of Allegiance – Molly Evans, Grade 7
  
- II. PROOF OF POSTING - Dr. Charles P. Littlefield**
  
- III. APPROVAL OF MINUTES**
  - A. Approval of October 3, 2017 Minutes\* **(action required)**
  
- IV. OPPORTUNITY FOR PUBLIC TO ADDRESS THE BOARD**

**Please see Guidelines for Public Comment on page 2 of agenda.**
  
- V. REPORTS**
  - A. Reports of Standing Committees
  
- VI. UPDATES FROM DR. CHARLES P. LITTLEFIELD, Superintendent of Schools**
  
- VII. PRESENTATION – Science Update**
  
- VIII. PERSONNEL**
  - A. Retirement\*
  - B. Co-Curricular Nominations\*
  
- IX. FINANCE:**
  - A. Review of Manifest and Action Relating Thereto\* **(action required)**
  - B. Budget Adjustments\* (if necessary) -Karen Lessard
  
- X. OLD BUSINESS**
  - A. Hooksett School Board Goals\*
  - B. Full-Day Kindergarten
  - C. David R. Cawley Field Project
  - D. Fred C. Underhill Addition/Renovation
  
- XI. NEW BUSINESS**
  - A. MOU-Londonderry\*
  
- XII. OPPORTUNITY FOR PUBLIC TO ADDRESS THE BOARD**

**Please see Guidelines for Public Comment on page 2 of agenda**

**XIII. INFORMATIONAL ITEMS AND CORRESPONDENCE**

A. Enrollment Reports\*

**XIV. NON-PUBLIC SESSION: RSA 91-A:3 Section II (if needed)**

**XV. ADJOURNMENT (action required)** – The next regularly scheduled meeting of the Hooksett School Board is **Tuesday, November 7, 2017** at 6:00 p.m. at David R. Cawley Middle School Media Center

**GUIDELINES FOR PUBLIC COMMENT  
AT HOOKSETT SCHOOL BOARD MEETINGS**

Guidelines when addressing the Hooksett School Board under OPPORTUNITY FOR THE PUBLIC TO ADDRESS THE BOARD section of the Hooksett School Board meeting agenda:

1. Public comment will occur at the beginning and the end of each School Board meeting.
2. Each individual wishing to speak will be given 3 minutes. Everyone is expected to be courteous and polite.
3. Questions for the School Board will be taken under advisement and will be addressed as soon as possible in a manner deemed appropriate by the Board.
4. Members of the public that would like to be included in a current discussion of the Board (at a time other than the Opportunity for the Public to Address the Board) will be allowed to do so only if the entire Board agrees to it.

**Unapproved**

**HOOKSETT SCHOOL BOARD MEETING  
MINUTES**

**Tuesday, October 3, 2017 – 6:00 p.m.**

**LOCATION OF MEETING: David R. Cawley Middle School Media Center**

**CALL TO ORDER**

Phil Denbow, Chair called the meeting to order at 6:10 pm.

**Pledge of Allegiance** - – Austin Bobay, Grade 8, Cawley Middle School

**ATTENDANCE**

Phil Denbow, Chairman, Adam Gianunzio, Lindsey Laliberte (arrived at 6:15 pm), Greg Martakos, Kara Salvas, James Sullivan and Allan Whatley.

Dr. Phil Littlefield, Superintendent, Marge Polak, Assistant Superintendent, and Karen Lessard, Business Administrator.

**PROOF OF POSTING**

Dr. Charles P. Littlefield provided proof of posting.

**APPROVAL OF MINUTE**

Approval of September 19, 2017 Minutes

*J. Sullivan motioned to approve the minutes of September 19, 2017 as presented. Seconded by A. Whatley.*

*Vote unanimously in favor G. Martakos abstained*

**OPPORTUNITY FOR PUBLIC TO ADDRESS THE BOARD**

**No public comment at this time.**

**REPORTS**

**Reports of the Administrators**

Reports were provided by Administrators

*G. Martakos motioned to have the Administration look into more standardized grading systems to be implemented in the 2017- 2018 school year if possible.*

*Seconded by K. Salvas*

*Vote unanimously in favor*

**Reports of Standing Committees – Budget, NHSBA, SERESC, Sick Bank, Transportation, Policy, Communications**

*Declan Knieriem, Senior at Central High School reported on Central HS.*

There are 15 AP classes including Running Start which provides an opportunity for students to get college credit in high school. Central High School partners with SNHU for dual enrollments.

## HOOKSETT SCHOOL BOARD MEETING – OCTOBER 3, 2017

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There are a number of clubs Oracle and Little Green. There are several competitive teams including Boys and Girls Soccer and football. 70% of students turning in FAFSA forms and there is currently a college fair at the school tonight. There is also an open enrollment night for State Schools which gives kids a great opportunity. Student are in the middle of the marching season. Overall the year is going very well.

### **UPDATES FROM DR. CHARLES P. LITTLEFIELD, Superintendent of Schools**

No updates at this time.

### **FINANCE**

#### **Review of Manifest and Action Relating Thereto**

*L. Laliberte motioned to approve the manifest for October 3, 2017 in the amount of \$3,733,976.75. Seconded by A. Whatley.*

*Vote unanimously in favor.*

#### **PERSONNEL (if necessary)**

Co-Curricular Nominations\*

*J. Sullivan motioned to accept the co-curricular nominations as presented. Seconded by G. Martakos.*

*Vote unanimously in favor*

### **OLD BUSINESS**

#### **Goals-**

Goals are ongoing and the status is updated and highlighted in the Administrators reports.

#### **Full-Day Kindergarten**

##### **David R. Cawley Field Project (Discussion)**

##### **Fred C. Underhill Addition/Renovation (Discussion)**

Dr. Littlefield: There is a flyer that M. Polak put together to give an idea of what a full day kindergarten program may look like. With full day kindergarten, we know in order to implement, we need to do something that includes minor renovation at Underhill. We also know that we have extraordinary maintenance issues at Underhill as well as repairs to the fields at Cawley. All these need to be juggled. For All-Day Kindergarten, we met with folks from SNHU to talk about collaboration ideas for the kindergarten program and pre-school opportunities which would benefit us as well as their students and faculty. Next week we will get together to begin work on this. There is more than a casual interest in what we are proposing. Underhill could become a professional development school for SNHU. We would have early childhood experts working with us from the college to implement this. It is a unique opportunity for us. The nice thing is the college students can walk to Underhill. The conversation began with my asking SNHU if they could provide us with 8 kindergarten classrooms and we operate a lab school on campus for Full-Day kindergarten. That is where we started. There are a number of reasons why giving us space is not possible but we can put together something that is different.

I have some estimates on the cost of the addition that the Turner Group presented at the last meeting. This was done by Bonnet, Page, and Stone. They are doing the cost of the potential Auburn project. This, as you can see, is a four (4) million dollar project. One of the things is this is October 3<sup>rd</sup>, the next time we sit down is October 17<sup>th</sup> and we will do the budgets and then at the

## HOOKSETT SCHOOL BOARD MEETING – OCTOBER 3, 2017

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November meeting, we will be doing warrant articles. We have to move fast on this. If it is the intention of the Board to get the Underhill project before the voters in March, we need to make decisions tonight or at the next meeting. We know it is a four (4) million dollar project. How do we pay for it? I gave Karen the responsibility of coming up with the money. This year ends our capital cost obligations to Manchester for \$700,000. If we are saving that expense next year, could we do a bond on the Underhill project, do the Cawley Field and have it only cost us a \$791,000 per year. There is also a school of thought if you want the kindergarten, focus on that and it will have a better chance of getting through the voters. The third thing we have out there; we have the ongoing maintenance of Underhill. I felt pleased with the findings. They said there was nothing outrageous. The Hooksett District has maintained their buildings.

There are 3 pieces: Kindergarten which we are committed to, the fields at Cawley and the maintenance at Underhill.

K. Lessard: A 5 year bond has a 1<sup>st</sup> year payment of \$48,000. The second year is \$890,000, then it stays around \$50,000.

A 10 year bond has a first year payment of \$59,000. The second year is \$514,000 then it stays at .25 cent on the tax rate for the following years.

The interest on a 5 year bond is \$250,000 and the interest for the 10 year bond is \$500,000.

It is possible to do a bond with all equal payments.

If want to do the fields, the cost is \$404,539

K. Salvas: Bonnet, Page, and Stone came up with this from the report by Turner Group. Will we get another quote?

Dr. Littlefield: The four (4) million dollars is an estimate and the \$400,000 is an estimate. We talked about an addition and a bond for Cawley. Would you make the fields a budget item, a warrant article or would you roll it into the bond? Then we have the assessment report work. Is that budget money like \$200,000 per year until done, or do we roll that into the bond as well; or is that a separate warrant article. Those are your options. Once you make those decisions, we might attach four (4) million as an example onto the warrant article for the bond for Underhill. To do that work, you would have a few options; one is the construction management option where we would advertise (RFP) for a construction manager. They look at the scope of work and say what it will cost. Construction managers hire the contractors. When you use that option, they tell you how much it will cost and if it costs more, they eat it and if it is less, you share the savings. Auburn went the Construction management route and chose Bonnet, Page, and Stone because their price was less with a track record of coming in under. The other option is to put it out to competitive bid. It is usually the architect that manages that bid process and ordinarily we give the bid to the lowest bidder and you get a project that is a low bid project. Either way, theoretically it should come out the same.

G. Martakos: Dealing with the Budget Committee, if we put a lot of this in our budget, we will have a difficult time. If we put it in a warrant article and explain it well, we will get it through them and get their support. I think all three projects should be in the bond.

Allan Whatley: I think the upgrade of the fields should be part of our budget. The maintenance could be done at Underhill as well. The addition to Underhill could be bonded after we use the residual.

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P. Denbow: You can't have the kindergarten without the addition. If you add more things to the bond, you muddy up the water. I understand the cutting by the Budget Committee but I think people will think we are putting too much in the bond.

J. Sullivan: The kindergarten additions and renovations for Underhill should be together. I don't know if the fields should be put in with that. Is \$400,000 to repair the fields a maintenance item. It is more like rebuilding. The \$800,000 is not going to be a default figure. Maybe a warrant article makes sense. I think we should put it all together. I don't want to put \$400,000 in the operating budget for the fields. I would prefer a warrant article.

Dr. Littlefield: Another option, when taking to the Budget Committee last year, the Committee was encouraged us to use our fund balance to get our maintenance items done. A fourth option is to have a warrant article for the fields using fund balance.  
We could also put \$150,000 in a maintenance line each year until we complete the work.

P. Denbow: Can we realize savings if we combine project with contractors?

Dr. Littlefield: Yes, if you go the construction manager route.

K. Lessard: This year would be the last year for the warrant article for the roof for Underhill. You may want to hold off on the last year funding and not have a warrant article for the roof this year.

J. Sullivan: Can we use impact fees?

K. Lessard: The impact fees for schools are used as revenue and go into the general fund. They are used to offset the bond payments for the Cawley and Memorial.

***L. Laliberte motioned to rescind the motion of September 19, 2017 by K. Salvas which states "to authorize the Administration to work with the Turner Group to come up with final costs for the field to become part of the 2018-2019 operating budget. Seconded by A. Whatley and passed by a 5:1 vote." Seconded by K. Salvas.***

***Vote 6:1 motion rescinded***

***G. Martakos motioned to get a Warrant Article for \$404,539 for the upgrade and improvement of the Cawley fields to correct the drainage system consistent with the recommendations made by the Turner Group on September 5, 2017.***

***Seconded by L. Laliberte.***

***Vote unanimously in favor***

***G. Martakos motioned to bond \$4,057,650 for 10 years as a warrant article for the addition and upgrades to Underhill to accommodate full day kindergarten and remove the portable classrooms. Seconded by A. Whatley.***

***Vote unanimously in favor.***

***G. Martakos motioned to add \$150,000 to the Underhill repairs line in the operating budget. Seconded by L. Laliberte.***

***Vote unanimously in favor***

**NEW BUSINESS**

**OPPORTUNITY FOR PUBLIC TO ADDRESS THE BOARD**

No comments at this time.

**INFORMATIONAL ITEMS AND CORRESPONDENCE**

**Upcoming Presentation: Science Update**

**ADJOURNMENT**

*G. Martakos motioned to adjourn at 8:30 pm. Seconded by J. Sullivan.*

*Vote unanimously in favor.*

Respectfully submitted,

Lee Ann Moynihan

The next regularly scheduled meeting of the Hooksett School Board is Tuesday, October 17, 2017 at 5:00 p.m. (*Budget Workshop will follow the Board meeting*) at the David R. Cawley Middle School Media Center.

**VIII. A.**

**HOOKSETT SCHOOL BOARD**

**October 17, 2017**

**Notification of Retirement**

**Carol Olkonen**

Physical Education and Health Teacher



**HOOKSETT SCHOOL DISTRICT**  
**2017-2018**  
**CO-CURRICULAR NOMINATIONS**

**CAWLEY MIDDLE SCHOOL**

<b><u>Last Name</u></b>	<b><u>First Name</u></b>	<b><u>Replacing</u></b>	<b><u>Activity</u></b>	<b><u>Compensation</u></b>
Gartland	Vincent	N/A	GPS/GIS/Geography Club Advisor (50%)	\$787.50
Chivers	Marissa	New Split	GPS/GIS/Geography Club Advisor (50%)	\$787.50

Hooksett School District  
Expenditure Report - October 17, 2017

									<b>IX. A.</b>
Function	Account Number	Description	Original Budget	Revised Budget	Current Expenses	YTD Expenses	Encumbered	Amount Remaining	Percent Remaining
1100	3111000000 5111	REGULAR EDUCATION - ADMIN/OTHER SALARIES	83,240.80	84,866.00	3,264.08	22,848.56	62,017.44	-	0.00%
1100	31110010300 5112	REGULAR EDUCATION - UNDER - TEACHER SALARIES	1,340,119.40	1,332,401.10	51,677.44	206,729.76	1,108,889.64	16,781.70	1.26%
1100	31110010400 5112	REGULAR EDUCATION - MEMOR - TEACHER SALARIES	1,396,350.00	1,385,837.99	53,596.89	214,387.56	1,169,599.44	1,850.99	0.13%
1100	31110020500 5112	REGULAR EDUCATION - CAWLE - TEACHER SALARIES	2,051,967.22	2,010,363.64	76,615.72	338,602.01	1,630,727.88	41,033.75	2.04%
1100	31110010300 5114	REGULAR EDUCATION - UNDER - PARAPROFESSIONAL	82,363.31	82,933.59	3,835.44	14,070.73	68,862.86	-	0.00%
1100	31110020500 5114	REGULAR EDUCATION - CAWLE - PARAPROFESSIONAL	-	2,700.00	120.00	255.00	-	2,445.00	90.56%
1100	31110010300 5117	REGULAR EDUCATION - UNDER - CO-CURRICULAR SAL	3,500.00	3,500.00	-	-	-	3,500.00	100.00%
1100	31110010300 5120	REGULAR EDUCATION - UNDER - SUBSTITUTE SALARIE	40,000.00	40,000.00	1,052.50	3,200.00	-	36,800.00	92.00%
1100	31110010400 5120	REGULAR EDUCATION - MEMOR - SUBSTITUTE SALARIE	38,000.00	38,000.00	530.00	1,537.50	-	36,462.50	95.95%
1100	31110020500 5120	REGULAR EDUCATION - CAWLE - SUBSTITUTE SALARIE	38,000.00	38,000.00	717.50	1,230.00	-	36,770.00	96.76%
1100	31110000000 5121	REGULAR EDUCATION - STAFFING TIME SALARIES	8,900.00	8,900.00	-	1,500.00	-	7,400.00	83.15%
1100	31110010300 5122	REGULAR EDUCATION - UNDER - HEALTH INSURANCE	5,850.00	5,850.00	-	-	-	5,850.00	100.00%
1100	31110010400 5122	REGULAR EDUCATION - MEMOR - HEALTH INSURANCE	6,000.00	6,000.00	-	-	-	6,000.00	100.00%
1100	31110020500 5122	REGULAR EDUCATION - CAWLE - HEALTH INSURANCE	7,500.00	7,500.00	-	-	-	7,500.00	100.00%
1100	31110000000 5211	REGULAR EDUCATION - HEALTH INSURANCE	28,375.92	28,375.92	-	6,112.36	20,947.50	1,316.06	4.64%
1100	31110010300 5211	REGULAR EDUCATION - UNDER - HEALTH INSURANCE	557,141.08	554,874.85	-	121,805.22	368,130.87	64,938.76	11.70%
1100	31110010400 5211	REGULAR EDUCATION - MEMOR - HEALTH INSURANCE	463,604.40	463,604.40	-	108,159.41	323,342.47	32,102.52	6.92%
1100	31110020500 5211	REGULAR EDUCATION - CAWLE - HEALTH INSURANCE	620,408.40	620,408.40	-	132,435.53	383,736.97	104,235.90	16.80%
1100	31110000000 5212	REGULAR EDUCATION - DENTAL INSURANCE	1,852.56	1,852.56	-	463.14	1,389.42	-	0.00%
1100	31110010300 5212	REGULAR EDUCATION - UNDER - DENTAL INSURANCE	36,168.96	36,274.58	-	9,420.56	26,854.02	-	0.00%
1100	31110010400 5212	REGULAR EDUCATION - MEMOR - DENTAL INSURANCE	29,366.88	29,366.88	-	7,428.16	20,746.02	1,192.70	4.06%
1100	31110020500 5212	REGULAR EDUCATION - CAWLE - DENTAL INSURANCE	37,653.60	37,653.60	-	9,869.28	25,856.79	1,927.53	5.12%
1100	31110000000 5213	REGULAR EDUCATION - LIFE INSURANCE	38.40	41.40	3.45	13.80	27.60	-	0.00%
1100	31110010000 5213	REGULAR EDUCATION - ELEME - LIFE INSURANCE	-	-	260.34	1,147.36	2,199.92	(3,347.28)	0.00%
1100	31110010300 5213	REGULAR EDUCATION - UNDER - LIFE INSURANCE	1,685.16	1,685.16	-	-	-	1,685.16	100.00%
1100	31110010400 5213	REGULAR EDUCATION - MEMOR - LIFE INSURANCE	1,701.72	1,701.72	-	-	-	1,701.72	100.00%
1100	31110020000 5213	REGULAR EDUCATION - MIDDL - LIFE INSURANCE	-	-	225.40	811.10	1,408.30	(2,219.40)	0.00%
1100	31110020500 5213	REGULAR EDUCATION - CAWLE - LIFE INSURANCE	2,337.12	2,337.12	-	-	-	2,337.12	100.00%
1100	31110000000 5214	REGULAR EDUCATION - DISABILITY INSURANCE	208.10	212.16	17.68	70.72	141.44	-	0.00%
1100	31110010000 5214	REGULAR EDUCATION - ELEME - DISABILITY INSURAN	-	-	507.71	2,157.56	4,334.32	(6,491.88)	0.00%
1100	31110010300 5214	REGULAR EDUCATION - UNDER - DISABILITY INSURAN	3,348.65	3,348.65	-	-	-	3,348.65	100.00%
1100	31110010400 5214	REGULAR EDUCATION - MEMOR - DISABILITY INSURAN	3,497.84	3,497.84	-	-	-	3,497.84	100.00%
1100	31110020000 5214	REGULAR EDUCATION - MIDDL - DISABILITY INSURAN	-	-	388.33	1,573.36	3,062.00	(4,635.36)	0.00%
1100	31110020500 5214	REGULAR EDUCATION - CAWLE - DISABILITY INSURAN	5,051.55	5,051.55	-	-	-	5,051.55	100.00%
1100	31110000000 5220	REGULAR EDUCATION - FICA	7,228.55	7,352.88	247.40	1,854.05	4,744.33	754.50	10.26%
1100	31110010300 5220	REGULAR EDUCATION - UNDER - FICA	112,673.29	112,381.58	4,062.69	16,206.96	86,941.34	9,233.28	8.22%
1100	31110010400 5220	REGULAR EDUCATION - MEMOR - FICA	110,188.76	110,188.76	3,946.52	15,841.80	86,878.08	7,468.88	6.78%
1100	31110020500 5220	REGULAR EDUCATION - CAWLE - FICA	160,459.22	160,665.77	5,720.30	25,338.26	122,287.21	13,040.30	8.12%

Hooksett School District  
Expenditure Report - October 17, 2017

Function	Account Number	Description	Original Budget	Revised Budget	Current Expenses	YTD Expenses	Encumbered	Amount Remaining	Percent Remaining
1100	3111000000 5232	REGULAR EDUCATION - NHRS PROFESSIONAL	16,403.60	16,685.74	566.64	4,226.88	10,766.23	1,692.63	10.14%
1100	31110010300 5232	REGULAR EDUCATION - UNDER - NHRS PROFESSIONAL	233,429.53	233,429.53	8,971.20	35,888.27	192,503.24	5,038.02	2.16%
1100	31110010400 5232	REGULAR EDUCATION - MEMOR - NHRS PROFESSIONAL	236,283.67	236,283.67	9,059.74	36,238.97	197,659.60	2,385.10	1.01%
1100	31110020500 5232	REGULAR EDUCATION - CAWLE - NHRS PROFESSIONAL	349,684.03	349,684.03	13,028.19	57,881.49	277,103.80	14,698.74	4.20%
1100	31110000000 5240	REGULAR EDUCATION - TUITION REIMBURSEMENT	6,600.00	6,600.00	-	-	-	6,600.00	100.00%
1100	31110000035 5240	REIMBURSEMENT HEA - TUITION REIMBURSEMENT	29,000.00	29,000.00	-	9,380.00	7,557.00	12,063.00	41.60%
1100	31110000000 5241	REGULAR EDUCATION - WORKSHOP REIMBURSEMENT	2,000.00	2,000.00	-	-	-	2,000.00	100.00%
1100	31110000035 5241	REIMBURSEMENT HEA - WORKSHOP REIMBURSEMENT	15,000.00	15,000.00	300.00	300.00	1,855.98	12,844.02	85.63%
1100	31110000000 5250	REGULAR EDUCATION - UNEMPLOYMENT INSURANCE	50.16	50.16	-	17.51	-	32.65	65.09%
1100	31110010300 5250	REGULAR EDUCATION - UNDER - UNEMPLOYMENT IN	1,404.48	1,404.48	-	490.19	-	914.29	65.10%
1100	31110010400 5250	REGULAR EDUCATION - MEMOR - UNEMPLOYMENT IN	1,304.16	1,304.16	-	455.18	-	848.98	65.10%
1100	31110020500 5250	REGULAR EDUCATION - CAWLE - UNEMPLOYMENT INS	1,755.60	1,755.60	-	612.74	-	1,142.86	65.10%
1100	31110000000 5260	REGULAR EDUCATION - WORKER'S COMPENSATION	279.61	292.95	-	292.95	-	-	0.00%
1100	31110010300 5260	REGULAR EDUCATION - UNDER - WORKER'S COMPENS	4,649.17	4,870.95	-	4,870.95	-	-	0.00%
1100	31110010400 5260	REGULAR EDUCATION - MEMOR - WORKER'S COMPENS	4,533.19	4,749.44	-	4,749.44	-	-	0.00%
1100	31110020500 5260	REGULAR EDUCATION - CAWLE - WORKER'S COMPENSA	6,552.23	6,864.81	-	6,864.81	-	-	0.00%
1100	31110010300 5330	REGULAR EDUCATION - UNDER - OTHER PROF SVCS	2,680.00	2,680.00	525.00	525.00	1,774.85	380.15	14.18%
1100	31110020515 5330	CAWLEY - LANGUAGE ARTS - OTHER PROF SVCS	1,800.00	1,800.00	-	-	-	1,800.00	100.00%
1100	31110010400 5335	REGULAR EDUCATION - MEMOR - TUTORING	-	1,419.30	-	473.10	946.20	-	0.00%
1100	31110010300 5430	REGULAR EDUCATION - UNDER - REPAIRS & MAINT SE	7,368.00	7,368.00	126.01	592.58	6,775.42	-	0.00%
1100	31110010400 5430	REGULAR EDUCATION - MEMOR - REPAIRS & MAINT SE	21,855.00	21,855.00	300.80	3,485.70	18,369.30	-	0.00%
1100	31110020500 5430	REGULAR EDUCATION - CAWLE - REPAIRS & MAINT SE	10,787.00	10,787.00	125.49	722.74	10,064.26	-	0.00%
1100	31110010324 5431	UNDERHILL - MUSIC - REPAIRS EQUIPMENT	100.00	100.00	-	-	100.00	-	0.00%
1100	31110020500 5431	REGULAR EDUCATION - CAWLE - REPAIRS EQUIPMENT	2,000.00	2,000.00	-	-	-	2,000.00	100.00%
1100	31110020500 5442	REGULAR EDUCATION - CAWLE - RENTAL OF EQUIPME	11,520.00	11,520.00	-	2,479.00	9,035.00	6.00	0.05%
1100	31110010300 5450	REGULAR EDUCATION - UNDER - CONSTRUCTION SER	11,520.00	11,520.00	-	2,479.00	9,035.00	6.00	0.05%
1100	31110010300 5550	REGULAR EDUCATION - UNDER - PRINTING	140.00	140.00	-	-	-	140.00	100.00%
1100	31110010300 5600	REGULAR EDUCATION - UNDER - READYFORSUCCESS	300.00	300.00	-	-	70.80	229.20	76.40%
1100	31110010300 5610	REGULAR EDUCATION - UNDER - SUPPLIES	16,179.00	16,179.00	144.84	2,970.62	12,235.26	973.12	6.01%
1100	31110010308 5610	UNDERHILL - ART - SUPPLIES	940.00	940.00	-	-	940.00	-	0.00%
1100	31110010318 5610	UNDERHILL - HEALTH - SUPPLIES	735.07	735.07	-	-	-	735.07	100.00%
1100	31110010327 5610	UNDERHILL - READING - SUPPLIES	2,398.76	2,398.76	-	929.89	159.70	1,309.17	54.58%
1100	31110010329 5610	UNDERHILL - SCIENCE - SUPPLIES	8,000.00	8,000.00	-	-	6,766.00	1,234.00	15.43%
1100	31110010400 5610	REGULAR EDUCATION - MEMOR - SUPPLIES	18,369.94	18,369.94	-	12,962.18	794.37	4,613.39	25.11%
1100	31110010408 5610	MEMORIAL - ART - SUPPLIES	1,178.30	1,178.30	-	753.16	237.53	187.61	15.92%
1100	31110010415 5610	MEMORIAL - LANGUAGE ARTS - SUPPLIES	329.60	352.03	-	352.03	-	-	0.00%
1100	31110010418 5610	MEMORIAL - HEALTH - SUPPLIES	250.00	250.00	-	-	-	250.00	100.00%
1100	31110010423 5610	MEMORIAL - MATH - SUPPLIES	9,448.00	9,484.84	-	8,637.86	846.98	-	0.00%
1100	31110010424 5610	MEMORIAL - MUSIC - SUPPLIES	887.58	887.58	-	612.91	-	274.67	30.95%
1100	31110010425 5610	MEMORIAL - PHYSICAL EDUCA - SUPPLIES	1,000.00	1,000.00	-	-	975.55	24.45	2.45%

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1100	31110010429 5610	MEMORIAL - SCIENCE - SUPPLIES	5,068.05	5,068.05	-	2,524.43	-	2,543.62	50.19%
1100	31110020500 5610	REGULAR EDUCATION - CAWLE - SUPPLIES	12,250.00	12,231.13	280.57	8,802.21	1,780.94	1,647.98	13.47%
1100	31110020506 5610	CAWLEY - FRENCH - SUPPLIES	228.50	230.86	-	178.86	52.00	-	0.00%
1100	31110020508 5610	CAWLEY - ART - SUPPLIES	5,385.00	5,385.00	4,554.39	4,554.39	830.61	-	0.00%
1100	31110020515 5610	CAWLEY - LANGUAGE ARTS - SUPPLIES	1,266.00	1,266.00	-	-	1,266.00	-	0.00%
1100	31110020516 5610	CAWLEY - SPANISH - SUPPLIES	250.00	268.87	-	261.86	-	7.01	2.61%
1100	31110020518 5610	CAWLEY - HEALTH - SUPPLIES	488.29	488.29	155.89	375.08	-	113.21	23.18%
1100	31110020519 5610	CAWLEY - FAMILY CONSUMER - SUPPLIES	4,388.00	5,143.76	-	56.90	4,198.86	888.00	17.26%
1100	31110020521 5610	CAWLEY - INDUSTRIAL TECHN - SUPPLIES	3,800.00	3,800.00	-	193.46	3,606.54	-	0.00%
1100	31110020523 5610	CAWLEY - MATH - SUPPLIES	545.00	545.00	-	-	545.00	-	0.00%
1100	31110020525 5610	CAWLEY - PHYSICAL EDUCATI - SUPPLIES	1,416.99	1,416.99	-	-	1,204.85	212.14	14.97%
1100	31110020527 5610	CAWLEY - READING - SUPPLIES	600.00	600.00	-	-	500.00	100.00	16.67%
1100	31110020529 5610	CAWLEY - SCIENCE - SUPPLIES	8,589.44	8,589.44	74.99	367.22	1,429.71	6,792.51	79.08%
1100	31110020530 5610	CAWLEY - SOCIAL STUDIES - SUPPLIES	244.09	244.09	-	-	-	244.09	100.00%
1100	31110020540 5610	CAWLEY - DRAMA - SUPPLIES	300.00	300.00	-	-	300.00	-	0.00%
1100	31110010315 5641	UNDERHILL - LANGUAGE ARTS - TEXTBOOKS	1,725.00	1,725.00	-	-	1,668.62	56.38	3.27%
1100	31110010329 5641	UNDERHILL - SCIENCE - TEXTBOOKS	31,591.51	31,591.51	-	-	-	31,591.51	100.00%
1100	31110010400 5641	REGULAR EDUCATION - MEMOR - TEXTBOOKS	500.00	500.00	-	-	-	500.00	100.00%
1100	31110010424 5641	MEMORIAL - MUSIC - TEXTBOOKS	200.00	200.00	-	192.62	-	7.38	3.69%
1100	31110010429 5641	MEMORIAL - SCIENCE - TEXTBOOKS	39,614.19	39,614.19	-	-	-	39,614.19	100.00%
1100	31110020523 5641	CAWLEY - MATH - TEXTBOOKS	3,718.49	3,718.49	-	-	-	3,718.49	100.00%
1100	31110020529 5641	CAWLEY - SCIENCE - TEXTBOOKS	60,851.58	60,851.58	-	-	-	60,851.58	100.00%
1100	31110010400 5642	REGULAR EDUCATION - MEMOR - ELECTRONIC INFOR	230.00	230.00	-	195.00	-	35.00	15.22%
1100	31110010400 5643	REGULAR EDUCATION - MEMOR - INFORMATION ACCE	4,999.98	5,511.99	-	-	5,511.99	-	0.00%
1100	31110020500 5643	REGULAR EDUCATION - CAWLE - INFORMATION ACCE	899.99	899.99	-	899.00	100.00	(99.01)	-11.00%
1100	31110010323 5645	UNDERHILL - MATH - PRACTICE BOOKS	10,275.66	10,275.66	-	9,998.71	-	276.95	2.70%
1100	31110010327 5645	UNDERHILL - READING - PRACTICE BOOKS	23,953.60	23,953.60	-	17,689.95	-	6,263.65	26.15%
1100	31110010415 5645	MEMORIAL - LANGUAGE ARTS - PRACTICE BOOKS	1,137.92	1,137.92	-	999.49	94.75	43.68	3.84%
1100	31110010427 5645	MEMORIAL - READING - PRACTICE BOOKS	2,832.06	2,832.06	-	2,510.21	-	321.85	11.36%
1100	31110010325 5731	UNDERHILL - PHYSICAL EDUC - NEW EQUIPMENT	1,267.07	1,267.07	-	-	1,267.07	-	0.00%
1100	31110020519 5731	CAWLEY - FAMILY CONSUMER - NEW EQUIPMENT	755.76	-	-	-	-	-	0.00%
1100	31110010325 5735	UNDERHILL - PHYSICAL EDUC - REPLACEMENT EQUIP	755.00	755.00	-	-	755.00	-	0.00%
1100	31110020525 5735	CAWLEY - PHYSICAL EDUCATI - REPLACEMENT EQUIPM	310.50	310.50	-	-	193.95	116.55	37.54%
1100	31110010300 5737	REGULAR EDUCATION - UNDER - REPLACEMENT FURN	699.98	699.98	-	-	-	699.98	100.00%
1100	31110000000 5810	REGULAR EDUCATION - DUES & FEES	290.00	290.00	-	241.00	-	49.00	16.90%
<b>1100 Total</b>			<b>8,554,924.22</b>	<b>8,500,910.46</b>	<b>245,003.14</b>	<b>1,515,355.29</b>	<b>6,315,003.82</b>	<b>670,551.35</b>	
1105	31110530000 5561	REGULAR EDUCATION HIGH SC - TUITION OTHER LEA	3,415,196.10	3,415,196.10	42,187.50	42,187.50	3,318,888.50	54,120.10	1.58%
1105	31110530000 5563	REGULAR EDUCATION HIGH SC - TUITION PUBLIC ACA	3,664,576.11	3,664,576.11	1,849,615.30	1,849,615.30	1,910,984.23	(96,023.42)	-2.62%
<b>1105 Total</b>			<b>7,079,772.21</b>	<b>7,079,772.21</b>	<b>1,891,802.80</b>	<b>1,891,802.80</b>	<b>5,229,872.73</b>	<b>(41,903.32)</b>	
1200	31120000000 5111	SPECIAL EDUCATION - ADMIN/OTHER SALARIES	85,650.38	152,749.00	5,874.96	41,124.72	111,624.28	-	0.00%

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1200	31120030000 5111	SPECIAL EDUCATION - SECON - ADMIN/OTHER SALARIES	98,440.08	100,381.00	3,860.81	23,040.62	77,340.38	-	0.00%
1200	31120010300 5112	SPECIAL EDUCATION - UNDER - TEACHER SALARIES	195,893.00	243,201.75	8,314.70	33,258.80	164,798.20	45,144.75	18.56%
1200	31120010400 5112	SPECIAL EDUCATION - MEMOR - TEACHER SALARIES	145,591.00	158,898.00	6,111.46	24,445.84	134,452.16	-	0.00%
1200	31120020500 5112	SPECIAL EDUCATION - CAWLE - TEACHER SALARIES	285,263.80	174,258.69	7,054.25	30,453.69	143,805.00	-	0.00%
1200	31120010300 5114	SPECIAL EDUCATION - UNDER - PARAPROFESSIONAL	135,505.41	134,976.60	3,897.01	16,868.03	83,969.32	34,139.25	25.29%
1200	31120010400 5114	SPECIAL EDUCATION - MEMOR - PARAPROFESSIONAL	159,614.02	159,614.02	4,544.93	23,834.69	107,191.00	28,588.33	17.91%
1200	31120020500 5114	SPECIAL EDUCATION - CAWLE - PARAPROFESSIONAL	233,849.53	233,849.53	8,617.36	32,147.02	159,024.47	42,678.04	18.25%
1200	31120030000 5114	SPECIAL EDUCATION - SECON - PARAPROFESSIONAL	13,317.98	13,317.98	-	-	-	13,317.98	100.00%
1200	31120000000 5115	SPECIAL EDUCATION - SECRETARIAL SALARIES	50,896.00	50,896.00	1,360.00	7,888.00	28,016.00	14,992.00	29.46%
1200	31120010300 5121	SPECIAL EDUCATION - UNDER - STAFFING TIME SALARIES	600.00	600.00	-	-	-	600.00	100.00%
1200	31120010400 5121	SPECIAL EDUCATION - MEMOR - STAFFING TIME SALARIES	1,000.00	1,000.00	-	-	-	1,000.00	100.00%
1200	31120020500 5121	SPECIAL EDUCATION - CAWLE - STAFFING TIME SALARIES	1,500.00	1,500.00	243.75	243.75	-	1,256.25	83.75%
1200	31120010300 5122	SPECIAL EDUCATION - UNDER - HEALTH INSURANCE BENEFITS	1,500.00	1,500.00	-	-	-	1,500.00	100.00%
1200	31120020500 5122	SPECIAL EDUCATION - CAWLE - HEALTH INSURANCE BENEFITS	3,000.00	3,000.00	-	-	-	3,000.00	100.00%
1200	31120000000 5211	SPECIAL EDUCATION - HEALTH INSURANCE	45,441.12	69,181.68	-	18,191.53	48,690.41	2,299.74	3.32%
1200	31120010300 5211	SPECIAL EDUCATION - UNDER - HEALTH INSURANCE	152,218.80	152,218.80	-	36,538.74	108,990.86	6,689.20	4.39%
1200	31120010400 5211	SPECIAL EDUCATION - MEMOR - HEALTH INSURANCE	162,151.20	135,282.77	-	28,301.82	66,236.61	40,744.34	30.12%
1200	31120020500 5211	SPECIAL EDUCATION - CAWLE - HEALTH INSURANCE	214,145.28	190,404.72	-	45,759.04	138,986.50	5,659.18	2.97%
1200	31120030000 5211	SPECIAL EDUCATION - SECON - HEALTH INSURANCE	42,887.52	69,755.95	-	16,460.48	53,295.47	-	0.00%
1200	31120000000 5212	SPECIAL EDUCATION - DENTAL INSURANCE	2,569.11	2,569.11	-	918.44	2,773.56	(1,122.89)	-43.71%
1200	31120010300 5212	SPECIAL EDUCATION - UNDER - DENTAL INSURANCE	9,228.72	9,320.56	-	2,351.27	6,969.29	-	0.00%
1200	31120010400 5212	SPECIAL EDUCATION - MEMOR - DENTAL INSURANCE	8,360.40	7,264.75	-	1,879.60	4,627.22	757.93	10.43%
1200	31120020500 5212	SPECIAL EDUCATION - CAWLE - DENTAL INSURANCE	15,718.32	15,718.32	-	3,046.06	8,519.88	4,152.38	26.42%
1200	31120030000 5212	SPECIAL EDUCATION - SECON - DENTAL INSURANCE	2,608.68	3,612.49	-	883.52	2,728.97	-	0.00%
1200	31120000000 5213	SPECIAL EDUCATION - LIFE INSURANCE	76.80	148.80	10.35	48.30	100.50	-	0.00%
1200	31120010000 5213	SPECIAL EDUCATION - ELEME - LIFE INSURANCE	-	-	47.30	281.75	613.45	(895.20)	0.00%
1200	31120010300 5213	SPECIAL EDUCATION - UNDER - LIFE INSURANCE	399.48	399.48	-	-	-	399.48	100.00%
1200	31120010400 5213	SPECIAL EDUCATION - MEMOR - LIFE INSURANCE	477.36	477.36	-	-	-	477.36	100.00%
1200	31120020000 5213	SPECIAL EDUCATION - MIDDL - LIFE INSURANCE	-	-	28.75	156.40	339.20	(495.60)	0.00%
1200	31120020500 5213	SPECIAL EDUCATION - CAWLE - LIFE INSURANCE	605.28	563.88	-	-	-	563.88	100.00%
1200	31120030000 5213	SPECIAL EDUCATION - SECON - LIFE INSURANCE	76.80	207.00	17.25	69.00	138.00	-	0.00%
1200	31120000000 5214	SPECIAL EDUCATION - DISABILITY INSURANCE	214.13	382.68	31.89	127.56	255.12	-	0.00%
1200	31120010000 5214	SPECIAL EDUCATION - ELEME - DISABILITY INSURANCE	-	-	66.25	295.12	620.36	(915.48)	0.00%
1200	31120010300 5214	SPECIAL EDUCATION - UNDER - DISABILITY INSURANCE	488.84	488.84	-	-	-	488.84	100.00%
1200	31120010400 5214	SPECIAL EDUCATION - MEMOR - DISABILITY INSURANCE	364.18	364.18	-	-	-	364.18	100.00%
1200	31120020000 5214	SPECIAL EDUCATION - MIDDL - DISABILITY INSURANCE	-	-	46.07	184.28	368.56	(552.84)	0.00%
1200	31120020500 5214	SPECIAL EDUCATION - CAWLE - DISABILITY INSURANCE	720.60	558.00	-	-	-	558.00	100.00%
1200	31120030000 5214	SPECIAL EDUCATION - SECON - DISABILITY INSURANCE	161.45	164.64	13.72	54.88	109.76	-	0.00%
1200	31120000000 5220	SPECIAL EDUCATION - FICA	10,445.79	15,578.84	511.91	3,466.00	10,442.84	1,670.00	10.72%
1200	31120010300 5220	SPECIAL EDUCATION - UNDER - FICA	25,543.47	25,543.47	862.72	3,634.49	18,037.70	3,871.28	15.16%



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1200	31120010400 5220	SPECIAL EDUCATION - MEMOR - FICA	23,424.92	23,424.92	770.29	3,463.56	18,008.89	1,952.47	8.34%
1200	31120020500 5220	SPECIAL EDUCATION - CAWLE - FICA	40,133.21	34,970.22	1,092.52	4,360.55	21,517.55	9,092.12	26.00%
1200	31120030000 5220	SPECIAL EDUCATION - SECON - FICA	8,549.49	8,697.97	275.25	1,648.43	5,902.63	1,146.91	13.19%
1200	31120000000 5231	SPECIAL EDUCATION - NHRS SUPPORT	4,039.44	4,085.88	154.77	897.66	3,188.22	-	0.00%
1200	31120010300 5231	SPECIAL EDUCATION - UNDER - NHRS SUPPORT	1,997.16	1,997.16	90.78	363.12	1,634.04	-	0.00%
1200	31120020500 5231	SPECIAL EDUCATION - CAWLE - NHRS SUPPORT	10,310.64	10,310.64	468.66	1,874.64	8,435.97	0.03	0.00%
1200	31120000000 5232	SPECIAL EDUCATION - NHRS PROFESSIONAL	14,868.91	26,517.23	1,019.89	7,139.23	19,377.98	0.02	0.00%
1200	31120010300 5232	SPECIAL EDUCATION - UNDER - NHRS PROFESSIONAL	34,181.24	42,690.55	1,443.43	5,773.73	28,608.96	8,307.86	19.46%
1200	31120010400 5232	SPECIAL EDUCATION - MEMOR - NHRS PROFESSIONAL	25,448.75	27,758.85	1,235.61	4,945.40	26,484.73	(3,671.28)	-13.23%
1200	31120020500 5232	SPECIAL EDUCATION - CAWLE - NHRS PROFESSIONAL	49,956.42	30,251.31	1,266.94	5,329.09	24,964.55	(42.33)	-0.14%
1200	31120030000 5232	SPECIAL EDUCATION - SECON - NHRS PROFESSIONAL	11,211.25	11,548.20	439.64	3,077.47	8,353.07	117.66	1.02%
1200	31120000000 5240	SPECIAL EDUCATION - TUITION REIMBURSEMENT	7,425.00	7,425.00	-	-	-	7,425.00	100.00%
1200	31120000000 5241	SPECIAL EDUCATION - WORKSHOP REIMBURSEMENT	2,500.00	2,500.00	-	995.00	145.00	1,360.00	54.40%
1200	31120000000 5243	SPECIAL EDUCATION - STAFF DEVELOPMENT	4,000.00	4,000.00	-	-	-	4,000.00	100.00%
1200	31120000000 5250	SPECIAL EDUCATION - UNEMPLOYMENT INSURANCE	150.48	150.48	-	52.52	-	97.96	65.10%
1200	31120010300 5250	SPECIAL EDUCATION - UNDER - UNEMPLOYMENT INSU	752.40	752.40	-	262.60	-	489.80	65.10%
1200	31120010400 5250	SPECIAL EDUCATION - MEMOR - UNEMPLOYMENT INS	702.24	702.24	-	245.10	-	457.14	65.10%
1200	31120020500 5250	SPECIAL EDUCATION - CAWLE - UNEMPLOYMENT INSU	1,003.20	1,003.20	-	350.14	-	653.06	65.10%
1200	31120030000 5250	SPECIAL EDUCATION - SECON - UNEMPLOYMENT INSU	150.48	150.48	-	52.52	-	97.96	65.10%
1200	31120000000 5260	SPECIAL EDUCATION - WORKER'S COMPENSATION	458.66	480.54	-	480.54	-	-	0.00%
1200	31120010300 5260	SPECIAL EDUCATION - UNDER - WORKER'S COMPENSA	1,091.70	1,143.78	-	1,143.78	-	-	0.00%
1200	31120010400 5260	SPECIAL EDUCATION - MEMOR - WORKER'S COMPENSA	1,005.29	1,053.25	-	1,053.25	-	-	0.00%
1200	31120020500 5260	SPECIAL EDUCATION - CAWLE - WORKER'S COMPENSA	1,721.14	1,803.25	-	1,803.25	-	-	0.00%
1200	31120030000 5260	SPECIAL EDUCATION - SECON - WORKER'S COMPENSA	375.40	393.31	-	393.31	-	-	0.00%
1200	31120030000 5320	SPECIAL EDUCATION - SECON - PROFESSIONAL EDUCA	220,000.00	220,000.00	-	-	-	220,000.00	100.00%
1200	31120000000 5330	SPECIAL EDUCATION - OTHER PROF SVCS	295,000.00	295,000.00	15,227.17	26,876.57	204,563.43	63,560.00	21.55%
1200	31120000000 5335	SPECIAL EDUCATION - TUTORING	8,000.00	7,955.00	-	-	-	7,955.00	100.00%
1200	31120000000 5340	SPECIAL EDUCATION - TECHNICAL SERVICES	20,000.00	20,000.00	381.68	2,122.60	17,877.40	-	0.00%
1200	31120000000 5431	SPECIAL EDUCATION - REPAIRS EQUIPMENT	500.00	500.00	202.00	202.00	-	298.00	59.60%
1200	31120000000 5442	SPECIAL EDUCATION - RENTAL OF EQUIPMENT	3,960.00	5,953.00	234.56	1,356.40	3,603.60	993.00	16.68%
1200	31120010300 5534	SPECIAL EDUCATION - UNDER - POSTAGE	600.00	600.00	-	-	-	600.00	100.00%
1200	31120010400 5534	SPECIAL EDUCATION - MEMOR - POSTAGE	500.00	500.00	-	13.30	136.70	350.00	70.00%
1200	31120020500 5534	SPECIAL EDUCATION - CAWLE - POSTAGE	500.00	500.00	-	-	100.00	400.00	80.00%
1200	31120030000 5561	SPECIAL EDUCATION - SECON - TUITION OTHER LEA'S	865,784.40	865,784.40	-	-	928,000.00	(62,215.60)	-7.19%
1200	31120030000 5563	SPECIAL EDUCATION - SECON - TUITION PUBLIC ACAD	1,380,682.20	1,380,682.20	572,909.62	572,909.62	427,090.38	380,682.20	27.57%
1200	31120010000 5564	SPECIAL EDUCATION - ELEME - TUITION TO PRIVATE S	219,484.00	219,484.00	30,376.00	68,034.00	95,470.00	55,980.00	25.51%
1200	31120020000 5564	SPECIAL EDUCATION - MIDDL - TUITION TO PRIVATE S	262,475.00	262,475.00	42,408.99	66,644.19	188,355.81	7,475.00	2.85%
1200	31120030000 5564	SPECIAL EDUCATION - SECON - TUITION TO PRIVATE S	1,098,910.00	1,098,910.00	144,521.57	247,784.27	956,060.73	(104,935.00)	-9.55%
1200	31120000000 5580	SPECIAL EDUCATION - MILEAGE REIMBURSEMENT	5,000.00	5,000.00	158.90	158.90	-	4,841.10	96.82%
1200	31120000000 5610	SPECIAL EDUCATION - SUPPLIES	1,507.28	1,507.28	-	919.21	1,850.00	(1,261.93)	-83.72%

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1200	31120010300 5610	SPECIAL EDUCATION - UNDER - SUPPLIES	843.26	843.26	-	64.38	-	778.88	92.37%
1200	31120010400 5610	SPECIAL EDUCATION - MEMOR - SUPPLIES	118.28	163.28	-	145.57	50.00	(32.29)	-19.78%
1200	31120020500 5610	SPECIAL EDUCATION - CAWLE - SUPPLIES	372.44	480.44	-	480.00	400.00	(399.56)	-83.17%
1200	31120010300 5641	SPECIAL EDUCATION - UNDER - TEXTBOOKS	970.00	970.00	-	-	320.00	650.00	67.01%
1200	31120010400 5641	SPECIAL EDUCATION - MEMOR - TEXTBOOKS	140.50	140.50	-	-	-	140.50	100.00%
1200	31120020500 5641	SPECIAL EDUCATION - CAWLE - TEXTBOOKS	194.49	194.49	-	-	-	194.49	100.00%
1200	31120000000 5731	SPECIAL EDUCATION - NEW EQUIPMENT	6,500.50	6,500.50	-	429.90	-	6,070.60	93.39%
1200	31120000000 5735	SPECIAL EDUCATION - REPLACEMENT EQUIPMENT	1,000.00	2,600.00	-	2,526.99	-	73.01	2.81%
1200	31120010000 5810	SPECIAL EDUCATION - ELEME - DUES & FEES	3,750.00	3,750.00	670.00	670.00	250.00	2,830.00	75.47%
<b>1200 Total</b>			<b>6,748,774.30</b>	<b>6,774,253.10</b>	<b>866,863.71</b>	<b>1,432,996.23</b>	<b>4,473,814.71</b>	<b>867,442.16</b>	
1230	31123010300 5112	ESY - UNDERHILL - TEACHER SALARIES	4,500.00	11,460.00	-	11,460.00	-	-	0.00%
1230	31123010400 5112	ESY - MEMORIAL - TEACHER SALARIES	17,000.00	8,705.25	-	8,505.00	-	200.25	2.30%
1230	31123020500 5112	ESY - CAWLEY - TEACHER SALARIES	6,000.00	2,340.00	-	2,340.00	-	-	0.00%
1230	31123010300 5114	ESY - UNDERHILL - PARAPROFESSIONAL	5,000.00	4,165.00	-	4,164.09	-	0.91	0.02%
1230	31123010400 5114	ESY - MEMORIAL - PARAPROFESSIONAL	4,500.00	9,506.21	-	9,506.21	-	-	0.00%
1230	31123020500 5114	ESY - CAWLEY - PARAPROFESSIONAL	7,750.00	7,316.00	-	7,315.03	-	0.97	0.01%
1230	31123010300 5220	ESY - UNDERHILL - FICA	726.75	1,192.68	-	1,192.68	-	-	0.00%
1230	31123010400 5220	ESY - MEMORIAL - FICA	1,644.75	1,644.75	-	1,367.98	-	276.77	16.83%
1230	31123020500 5220	ESY - CAWLEY - FICA	1,051.88	1,051.88	-	718.77	-	333.11	31.67%
1230	31123010300 5231	ESY - UNDERHILL - NHRS SUPPORT	569.00	569.00	-	102.99	-	466.01	81.90%
1230	31123010400 5231	ESY - MEMORIAL - NHRS SUPPORT	512.10	512.10	-	441.73	-	70.37	13.74%
1230	31123020500 5231	ESY - CAWLEY - NHRS SUPPORT	881.95	881.95	-	168.02	-	713.93	80.95%
1230	31123010300 5232	ESY - UNDERHILL - NHRS PROFESSIONAL	781.20	1,572.81	-	1,572.81	-	-	0.00%
1230	31123010400 5232	ESY - MEMORIAL - NHRS PROFESSIONAL	2,951.20	2,951.20	-	1,476.46	-	1,474.74	49.97%
1230	31123020500 5232	ESY - CAWLEY - NHRS PROFESSIONAL	1,041.60	1,041.60	-	406.22	-	635.38	61.00%
1230	31123000000 5330	ESY - OTHER PROF SVCS	52,200.00	52,200.00	5,195.00	28,527.50	85,650.00	(61,977.50)	-118.73%
<b>1230 Total</b>			<b>107,110.43</b>	<b>107,110.43</b>	<b>5,195.00</b>	<b>79,265.49</b>	<b>85,650.00</b>	<b>(57,805.06)</b>	
1260	31126010300 5112	ENGLISH LANGUAGE LEARNER - TEACHER SALARIES	55,086.00	56,085.00	2,157.12	8,628.48	47,456.52	-	0.00%
1260	31126010400 5112	ENGLISH LANGUAGE LEARNER - TEACHER SALARIES	46,770.00	46,770.00	1,798.85	7,195.40	39,574.60	-	0.00%
1260	31126020500 5112	ENGLISH LANGUAGE LEARNER - TEACHER SALARIES	21,222.00	38,199.60	1,469.22	5,876.88	32,322.72	-	0.00%
1260	31126010300 5211	ENGLISH LANGUAGE LEARNER - HEALTH INSURANCE	18,932.66	18,145.45	-	4,452.57	13,590.24	102.64	0.57%
1260	31126010400 5211	ENGLISH LANGUAGE LEARNER - HEALTH INSURANCE	9,973.66	9,973.66	-	2,245.55	7,276.56	451.55	4.53%
1260	31126010300 5212	ENGLISH LANGUAGE LEARNER - DENTAL INSURANCE	992.13	992.14	-	259.08	733.06	-	0.00%
1260	31126010400 5212	ENGLISH LANGUAGE LEARNER - DENTAL INSURANCE	498.51	498.52	-	130.18	368.34	-	0.00%
1260	31126020500 5212	ENGLISH LANGUAGE LEARNER - DENTAL INSURANCE	804.24	1,583.94	-	452.81	1,131.13	-	0.00%
1260	31126010000 5213	ENGLISH LANGUAGE LEARNER - LIFE INSURANCE	-	-	11.50	46.00	86.00	(132.00)	0.00%
1260	31126010300 5213	ENGLISH LANGUAGE LEARNER - LIFE INSURANCE	70.22	70.22	-	-	-	70.22	100.00%
1260	31126010400 5213	ENGLISH LANGUAGE LEARNER - LIFE INSURANCE	59.62	59.62	-	-	-	59.62	100.00%
1260	31126020000 5213	ENGLISH LANGUAGE LEARNER - LIFE INSURANCE	-	-	5.75	23.00	43.00	(66.00)	0.00%
1260	31126020500 5213	ENGLISH LANGUAGE LEARNER - LIFE INSURANCE	64.92	64.92	-	-	-	64.92	100.00%

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Function	Account Number	Description	Original Budget	Revised Budget	Current Expenses	YTD Expenses	Encumbered	Amount Remaining	Percent Remaining
1260	31126010000 5214	ENGLISH LANGUAGE LEARNER - DISABILITY INSURANCE	-	-	21.23	84.92	169.84	(254.76)	0.00%
1260	31126010300 5214	ENGLISH LANGUAGE LEARNER - DISABILITY INSURANCE	137.09	137.09	-	-	-	137.09	100.00%
1260	31126010400 5214	ENGLISH LANGUAGE LEARNER - DISABILITY INSURANCE	116.40	116.40	-	-	-	116.40	100.00%
1260	31126020000 5214	ENGLISH LANGUAGE LEARNER - DISABILITY INSURANCE	-	-	18.50	31.76	21.28	(53.04)	0.00%
1260	31126020500 5214	ENGLISH LANGUAGE LEARNER - DISABILITY INSURANCE	53.05	53.05	-	-	-	53.05	100.00%
1260	31126010000 5220	ENGLISH LANGUAGE LEARNER - FICA	-	7.50	-	7.50	-	-	0.00%
1260	31126010300 5220	ENGLISH LANGUAGE LEARNER - FICA	4,214.08	4,290.51	158.08	632.32	3,509.48	148.71	3.47%
1260	31126010400 5220	ENGLISH LANGUAGE LEARNER - FICA	3,578.09	3,578.09	136.06	544.24	2,996.44	37.41	1.05%
1260	31126020500 5220	ENGLISH LANGUAGE LEARNER - FICA	1,623.53	2,922.32	111.60	446.40	2,456.88	19.04	0.65%
1260	31126010300 5232	ENGLISH LANGUAGE LEARNER - NHRS PROFESSIONAL	9,563.14	9,736.57	374.48	1,497.92	8,238.45	0.20	0.00%
1260	31126010400 5232	ENGLISH LANGUAGE LEARNER - NHRS PROFESSIONAL	8,119.47	8,119.47	312.28	1,249.12	6,870.15	0.20	0.00%
1260	31126020500 5232	ENGLISH LANGUAGE LEARNER - NHRS PROFESSIONAL	-	6,631.46	255.06	1,020.24	5,611.22	-	0.00%
1260	31126010300 5250	ENGLISH LANGUAGE LEARNER - UNEMPLOYMENT INSURANCE	50.16	50.16	-	17.50	-	32.66	65.11%
1260	31126010400 5250	ENGLISH LANGUAGE LEARNER - UNEMPLOYMENT INSURANCE	50.16	50.16	-	17.51	-	32.65	65.09%
1260	31126020500 5250	ENGLISH LANGUAGE LEARNER - UNEMPLOYMENT INSURANCE	50.16	50.16	-	17.51	-	32.65	65.09%
1260	31126010000 5260	ENGLISH LANGUAGE LEARNER - WORKER'S COMPENSATION	-	343.31	-	343.31	-	-	0.00%
1260	31126010300 5260	ENGLISH LANGUAGE LEARNER - WORKER'S COMPENSATION	177.22	177.22	-	-	-	177.22	100.00%
1260	31126010400 5260	ENGLISH LANGUAGE LEARNER - WORKER'S COMPENSATION	150.46	150.46	-	-	-	150.46	100.00%
1260	31126020000 5260	ENGLISH LANGUAGE LEARNER - WORKER'S COMPENSATION	-	71.04	-	71.04	-	-	0.00%
1260	31126020500 5260	ENGLISH LANGUAGE LEARNER - WORKER'S COMPENSATION	67.81	67.81	-	-	-	67.81	100.00%
1260	31126000000 5330	ENGLISH LANGUAGE LEARNER - OTHER PROF SVCS	1,200.00	1,200.00	-	-	-	1,200.00	100.00%
1260	31126010300 5610	ENGLISH LANGUAGE LEARNER - SUPPLIES	300.00	300.00	-	-	300.00	-	0.00%
1260	31126010400 5610	ENGLISH LANGUAGE LEARNER - SUPPLIES	220.75	220.75	-	-	-	220.75	100.00%
<b>1260 Total</b>			<b>184,145.53</b>	<b>210,716.60</b>	<b>6,829.73</b>	<b>35,291.24</b>	<b>172,755.91</b>	<b>2,669.45</b>	
1270	31127000000 5112	ADVANCED LEARNER DW - TEACHER SALARIES	126,938.00	132,654.00	5,102.07	20,408.28	112,245.72	-	0.00%
1270	31127000000 5211	ADVANCED LEARNER DW - HEALTH INSURANCE	37,837.92	37,376.02	-	4,452.58	13,590.24	19,333.20	51.73%
1270	31127000000 5212	ADVANCED LEARNER DW - DENTAL INSURANCE	1,984.32	2,443.31	-	255.51	2,187.80	-	0.00%
1270	31127000000 5213	ADVANCED LEARNER DW - LIFE INSURANCE	129.84	129.84	17.25	33.35	32.65	63.84	49.17%
1270	31127000000 5214	ADVANCED LEARNER DW - DISABILITY INSURANCE	317.35	317.35	41.87	82.10	78.82	156.43	49.29%
1270	31127000000 5220	ADVANCED LEARNER DW - FICA	9,710.93	10,002.41	381.68	1,534.25	8,465.86	2.30	0.02%
1270	31127000000 5232	ADVANCED LEARNER DW - NHRS PROFESSIONAL	22,036.82	23,028.74	885.72	3,542.88	19,485.86	-	0.00%
1270	31127000000 5250	ADVANCED LEARNER DW - UNEMPLOYMENT INSURANCE	100.32	100.32	-	35.01	-	65.31	65.10%
1270	31127000000 5260	ADVANCED LEARNER DW - WORKER'S COMPENSATION	404.31	423.60	-	423.60	-	-	0.00%
1270	31127020500 5563	ADVANCED LEARNER - CAWLEY - TUITION PUBLIC ACCOUNTANTS	9,995.10	9,995.10	3,164.40	3,164.40	4,793.44	2,037.26	20.38%
1270	31127010300 5610	ADVANCED LEARNER - UNDERH - SUPPLIES	850.00	850.00	-	-	-	850.00	100.00%
1270	31127010400 5610	ADVANCED LEARNER - MEMORI - SUPPLIES	1,250.00	1,250.00	-	-	850.00	400.00	32.00%
1270	31127020500 5610	ADVANCED LEARNER - CAWLEY - SUPPLIES	850.00	850.00	-	-	350.00	500.00	58.82%
1270	31127010400 5731	ADVANCED LEARNER - MEMORI - NEW EQUIPMENT	1,250.00	1,250.00	-	-	-	1,250.00	100.00%
1270	31127010300 5810	ADVANCED LEARNER - UNDERH - DUES & FEES	1,280.00	1,280.00	-	-	200.00	1,080.00	84.38%
1270	31127010400 5810	ADVANCED LEARNER - MEMORI - DUES & FEES	1,175.00	1,175.00	-	151.00	-	1,024.00	87.15%



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<b>1270 Total</b>			216,109.91	223,125.69	9,592.99	34,082.96	162,280.39	26,762.34	
1410	31141010300 5117	COCURRICULAR ACTIVITIES - - CO-CURRICULAR SALAR	2,362.50	2,362.50	-	-	-	2,362.50	100.00%
1410	31141010400 5117	COCURRICULAR ACTIVITIES - - CO-CURRICULAR SALAR	4,620.00	4,620.00	-	-	-	4,620.00	100.00%
1410	31141020500 5117	COCURRICULAR ACTIVITIES - - CO-CURRICULAR SALAR	30,078.15	30,078.15	-	3,150.00	-	26,928.15	89.53%
1410	31141010300 5220	COCURRICULAR ACTIVITIES - - FICA	180.74	180.74	-	-	-	180.74	100.00%
1410	31141010400 5220	COCURRICULAR ACTIVITIES - - FICA	353.43	353.43	-	-	-	353.43	100.00%
1410	31141020500 5220	COCURRICULAR ACTIVITIES - - FICA	2,300.98	2,300.98	-	240.98	-	2,060.00	89.53%
1410	31141010300 5232	COCURRICULAR ACTIVITIES - - NHRS PROFESSIONAL	410.13	410.13	-	-	-	410.13	100.00%
1410	31141010400 5232	COCURRICULAR ACTIVITIES - - NHRS PROFESSIONAL	802.03	802.03	-	-	-	802.03	100.00%
1410	31141020500 5232	COCURRICULAR ACTIVITIES - - NHRS PROFESSIONAL	5,221.57	5,110.57	-	546.84	-	4,563.73	89.30%
1410	31141010400 5431	COCURRICULAR ACTIVITIES - - REPAIRS EQUIPMENT	600.00	600.00	-	-	400.00	200.00	33.33%
1410	31141020500 5431	COCURRICULAR ACTIVITIES - - REPAIRS EQUIPMENT	550.00	550.00	-	-	550.00	-	0.00%
1410	31141010300 5610	COCURRICULAR ACTIVITIES - - SUPPLIES	254.12	254.12	-	-	254.12	-	0.00%
1410	31141010400 5610	COCURRICULAR ACTIVITIES - - SUPPLIES	460.00	460.00	45.00	45.00	415.00	-	0.00%
1410	31141020500 5610	COCURRICULAR ACTIVITIES - - SUPPLIES	2,886.72	2,886.72	333.27	775.35	1,071.65	1,039.72	36.02%
1410	31141020500 5733	COCURRICULAR ACTIVITIES - - NEW FURNITURE	350.00	350.00	-	-	350.00	-	0.00%
1410	31141010400 5735	COCURRICULAR ACTIVITIES - - REPLACEMENT EQUIPM	100.00	100.00	-	-	100.00	-	0.00%
1410	31141020500 5810	COCURRICULAR ACTIVITIES - - DUES & FEES	1,800.00	1,911.00	-	925.00	986.00	-	0.00%
<b>1410 Total</b>			53,330.37	53,330.37	378.27	5,683.17	4,126.77	43,520.43	
1420	31142020500 5117	ATHLETICS - CAWLEY - CO-CURRICULAR SALARIES	30,084.35	30,084.35	-	3,481.29	682.50	25,920.56	86.16%
1420	31142020500 5220	ATHLETICS - CAWLEY - FICA	2,301.45	2,301.45	-	257.74	52.22	1,991.49	86.53%
1420	31142020500 5232	ATHLETICS - CAWLEY - NHRS PROFESSIONAL	5,222.64	5,222.64	-	485.86	-	4,736.78	90.70%
1420	31142020500 5330	ATHLETICS - CAWLEY - OTHER PROF SVCS	11,282.00	11,282.00	-	11,282.00	-	-	0.00%
1420	31142020500 5431	ATHLETICS - CAWLEY - REPAIRS EQUIPMENT	300.00	300.00	-	-	-	300.00	100.00%
1420	31142020500 5610	ATHLETICS - CAWLEY - SUPPLIES	1,431.21	1,431.21	-	380.82	57.04	993.35	69.41%
1420	31142020500 5735	ATHLETICS - CAWLEY - REPLACEMENT EQUIPMENT	5,853.16	5,853.16	-	2,560.00	2,370.19	922.97	15.77%
1420	31142020500 5810	ATHLETICS - CAWLEY - DUES & FEES	550.00	550.00	-	-	550.00	-	0.00%
<b>1420 Total</b>			57,024.81	57,024.81	-	18,447.71	3,711.95	34,865.15	
1490	31149010400 5112	SUMMER SCHOOL PROGRAMS - - TEACHER SALARIES	3,400.00	3,400.00	-	-	-	3,400.00	100.00%
1490	31149020500 5112	SUMMER SCHOOL PROGRAMS - - TEACHER SALARIES	16,043.09	16,043.09	-	7,600.00	-	8,443.09	52.63%
1490	31149010400 5220	SUMMER SCHOOL PROGRAMS - - FICA	260.10	260.10	-	-	-	260.10	100.00%
1490	31149020500 5220	SUMMER SCHOOL PROGRAMS - - FICA	1,227.30	1,227.30	-	581.41	-	645.89	52.63%
1490	31149010400 5232	SUMMER SCHOOL PROGRAMS - - NHRS PROFESSIONAL	590.24	590.24	-	-	-	590.24	100.00%
1490	31149020500 5232	SUMMER SCHOOL PROGRAMS - - NHRS PROFESSIONAL	2,785.08	2,785.08	-	477.40	-	2,307.68	82.86%
1490	31149020500 5610	SUMMER SCHOOL PROGRAMS - - SUPPLIES	2,000.00	2,000.00	49.95	1,812.17	85.34	102.49	5.12%
<b>1490 Total</b>			26,305.81	26,305.81	49.95	10,470.98	85.34	15,749.49	
2120	31212010300 5112	GUIDANCE - UNDERHILL - TEACHER SALARIES	64,402.00	64,402.00	2,477.00	9,908.00	54,494.00	-	0.00%
2120	31212010400 5112	GUIDANCE - MEMORIAL - TEACHER SALARIES	62,576.20	62,576.20	2,406.78	9,627.12	52,949.07	0.01	0.00%
2120	31212020500 5112	GUIDANCE - CAWLEY - TEACHER SALARIES	127,281.52	127,281.53	4,895.44	19,581.76	107,699.77	-	0.00%
2120	31212010400 5122	GUIDANCE - MEMORIAL - HEALTH INSURANCE BUYOU	1,500.00	1,500.00	-	-	-	1,500.00	100.00%

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2120	31212010300 5211	GUIDANCE - UNDERHILL - HEALTH INSURANCE	18,918.96	18,918.96	-	4,452.57	13,590.24	876.15	4.63%
2120	31212010400 5211	GUIDANCE - MEMORIAL - HEALTH INSURANCE	5,107.68	1,647.31	-	-	-	1,647.31	100.00%
2120	31212020000 5211	GUIDANCE - MIDDLE - HEALTH INSURANCE	-	-	-	-	-	-	0.00%
2120	31212020500 5211	GUIDANCE - CAWLEY - HEALTH INSURANCE	30,418.08	33,878.39	-	8,253.94	25,624.45	-	0.00%
2120	31212010300 5212	GUIDANCE - UNDERHILL - DENTAL INSURANCE	992.16	992.16	-	259.08	733.06	0.02	0.00%
2120	31212010400 5212	GUIDANCE - MEMORIAL - DENTAL INSURANCE	351.98	-	-	-	-	-	0.00%
2120	31212020500 5212	GUIDANCE - CAWLEY - DENTAL INSURANCE	1,906.42	2,258.45	-	589.75	1,668.70	-	0.00%
2120	31212010000 5213	GUIDANCE - ELEMENTARY - LIFE INSURANCE	-	-	11.50	44.85	87.15	(132.00)	0.00%
2120	31212010300 5213	GUIDANCE - UNDERHILL - LIFE INSURANCE	64.92	64.92	-	-	-	64.92	100.00%
2120	31212010400 5213	GUIDANCE - MEMORIAL - LIFE INSURANCE	113.54	113.54	-	-	-	113.54	100.00%
2120	31212020000 5213	GUIDANCE - MIDDLE - LIFE INSURANCE	-	-	11.50	46.00	86.00	(132.00)	0.00%
2120	31212020500 5213	GUIDANCE - CAWLEY - LIFE INSURANCE	119.62	119.62	-	-	-	119.62	100.00%
2120	31212010000 5214	GUIDANCE - ELEMENTARY - DISABILITY INSURANCE	-	-	24.07	96.28	192.56	(288.84)	0.00%
2120	31212010300 5214	GUIDANCE - UNDERHILL - DISABILITY INSURANCE	158.51	158.51	-	-	-	158.51	100.00%
2120	31212010400 5214	GUIDANCE - MEMORIAL - DISABILITY INSURANCE	155.34	155.34	-	-	-	155.34	100.00%
2120	31212020000 5214	GUIDANCE - MIDDLE - DISABILITY INSURANCE	-	-	28.91	115.64	231.28	(346.92)	0.00%
2120	31212020500 5214	GUIDANCE - CAWLEY - DISABILITY INSURANCE	319.31	319.31	-	-	-	319.31	100.00%
2120	31212010300 5220	GUIDANCE - UNDERHILL - FICA	4,926.85	4,926.85	177.55	717.70	4,047.85	161.30	3.27%
2120	31212010400 5220	GUIDANCE - MEMORIAL - FICA	4,901.93	4,901.93	182.47	729.88	4,017.69	154.36	3.15%
2120	31212020500 5220	GUIDANCE - CAWLEY - FICA	9,737.14	9,737.14	366.37	1,472.98	8,076.38	187.78	1.93%
2120	31212010300 5232	GUIDANCE - UNDERHILL - NHRS PROFESSIONAL	11,180.40	11,180.40	430.01	1,720.04	9,460.16	0.20	0.00%
2120	31212010400 5232	GUIDANCE - MEMORIAL - NHRS PROFESSIONAL	10,863.47	10,863.47	417.81	1,671.24	9,191.96	0.27	0.00%
2120	31212020500 5232	GUIDANCE - CAWLEY - NHRS PROFESSIONAL	22,096.30	22,096.30	849.85	3,399.40	18,696.69	0.21	0.00%
2120	31212010300 5250	GUIDANCE - UNDERHILL - UNEMPLOYMENT INSURANCE	50.16	50.16	-	17.51	-	32.65	65.09%
2120	31212010400 5250	GUIDANCE - MEMORIAL - UNEMPLOYMENT INSURANCE	10.03	10.03	-	3.50	-	6.53	65.10%
2120	31212020500 5250	GUIDANCE - CAWLEY - UNEMPLOYMENT INSURANCE	90.29	90.29	-	31.51	-	58.78	65.10%
2120	31212010300 5260	GUIDANCE - UNDERHILL - WORKER'S COMPENSATION	208.65	218.60	-	218.60	-	-	0.00%
2120	31212010400 5260	GUIDANCE - MEMORIAL - WORKER'S COMPENSATION	201.48	211.09	-	211.09	-	-	0.00%
2120	31212020500 5260	GUIDANCE - CAWLEY - WORKER'S COMPENSATION	418.96	438.95	-	438.95	-	-	0.00%
2120	31212010300 5330	GUIDANCE - UNDERHILL - OTHER PROF SVCS	5,000.00	5,645.00	-	-	5,645.00	-	0.00%
2120	31212010400 5330	GUIDANCE - MEMORIAL - OTHER PROF SVCS	8,502.20	8,502.20	-	2,263.09	440.00	5,799.11	68.21%
2120	31212020500 5330	GUIDANCE - CAWLEY - OTHER PROF SVCS	6,400.00	6,400.00	-	-	-	6,400.00	100.00%
2120	31212010400 5610	GUIDANCE - MEMORIAL - SUPPLIES	500.00	500.00	-	471.69	-	28.31	5.66%
<b>2120 Total</b>			<b>399,474.10</b>	<b>400,158.65</b>	<b>12,279.26</b>	<b>66,342.17</b>	<b>316,932.01</b>	<b>16,884.47</b>	
2130	31213010300 5112	HEALTH SERVICES - UNDERHI - TEACHER SALARIES	47,437.00	47,437.00	1,824.50	7,298.00	40,139.00	-	0.00%
2130	31213010400 5112	HEALTH SERVICES - MEMORIA - TEACHER SALARIES	47,437.00	47,437.00	1,824.50	7,298.00	40,139.00	-	0.00%
2130	31213020500 5112	HEALTH SERVICES - CAWLEY - TEACHER SALARIES	50,763.00	50,763.00	1,952.42	7,809.68	42,953.32	-	0.00%
2130	31213010300 5114	HEALTH SERVICES - UNDERHI - PARAPROFESSIONAL	7,482.54	7,482.54	372.06	1,102.40	5,873.73	506.41	6.77%
2130	31213010300 5120	HEALTH SERVICES - UNDERHI - SUBSTITUTE SALARIES	1,000.00	1,000.00	-	-	-	1,000.00	100.00%
2130	31213010400 5120	HEALTH SERVICES - MEMORIA - SUBSTITUTE SALARIES	2,000.00	2,000.00	-	-	-	2,000.00	100.00%

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2130	31213020500 5120	HEALTH SERVICES - CAWLEY - SUBSTITUTE SALARIES	680.00	680.00	-	-	-	680.00	100.00%
2130	31213010300 5122	HEALTH SERVICES - UNDERHI - HEALTH INSURANCE	1,500.00	1,500.00	-	-	-	1,500.00	100.00%
2130	31213010400 5211	HEALTH SERVICES - MEMORIA - HEALTH INSURANCE	25,538.40	25,538.40	-	6,008.37	18,347.89	1,182.14	4.63%
2130	31213020500 5211	HEALTH SERVICES - CAWLEY - HEALTH INSURANCE	9,987.36	9,987.36	-	2,245.55	7,276.56	465.25	4.66%
2130	31213010300 5212	HEALTH SERVICES - UNDERHI - DENTAL INSURANCE	1,759.92	1,759.93	-	459.57	1,300.36	-	0.00%
2130	31213010400 5212	HEALTH SERVICES - MEMORIA - DENTAL INSURANCE	1,759.92	1,759.93	-	459.57	1,300.36	-	0.00%
2130	31213020500 5212	HEALTH SERVICES - CAWLEY - DENTAL INSURANCE	992.16	992.16	-	259.08	733.06	0.02	0.00%
2130	31213010000 5213	HEALTH SERVICES - ELEMENT - LIFE INSURANCE	-	-	11.50	46.00	86.00	(132.00)	0.00%
2130	31213010300 5213	HEALTH SERVICES - UNDERHI - LIFE INSURANCE	64.92	64.92	-	-	-	64.92	100.00%
2130	31213010400 5213	HEALTH SERVICES - MEMORIA - LIFE INSURANCE	64.92	64.92	-	-	-	64.92	100.00%
2130	31213020000 5213	HEALTH SERVICES - MIDDLE - LIFE INSURANCE	-	-	5.75	24.15	41.85	(66.00)	0.00%
2130	31213020500 5213	HEALTH SERVICES - CAWLEY - LIFE INSURANCE	64.92	64.92	-	-	-	64.92	100.00%
2130	31213010000 5214	HEALTH SERVICES - ELEMENT - DISABILITY INSURANCE	-	-	19.76	79.04	158.08	(237.12)	0.00%
2130	31213010300 5214	HEALTH SERVICES - UNDERHI - DISABILITY INSURANCE	118.60	118.60	-	-	-	118.60	100.00%
2130	31213010400 5214	HEALTH SERVICES - MEMORIA - DISABILITY INSURANCE	118.60	118.60	-	-	-	118.60	100.00%
2130	31213020000 5214	HEALTH SERVICES - MIDDLE - DISABILITY INSURANCE	-	-	10.58	42.32	84.64	(126.96)	0.00%
2130	31213020500 5214	HEALTH SERVICES - CAWLEY - DISABILITY INSURANCE	126.91	126.91	-	-	-	126.91	100.00%
2130	31213010300 5220	HEALTH SERVICES - UNDERHI - FICA	4,392.69	4,392.69	167.76	641.58	3,514.51	236.60	5.39%
2130	31213010400 5220	HEALTH SERVICES - MEMORIA - FICA	3,782.02	3,782.02	131.35	525.40	2,906.06	350.56	9.27%
2130	31213020500 5220	HEALTH SERVICES - CAWLEY - FICA	3,935.47	3,935.47	147.73	590.92	3,253.38	91.17	2.32%
2130	31213010300 5232	HEALTH SERVICES - UNDERHI - NHRS PROFESSIONAL	8,235.26	8,235.26	316.73	1,266.92	6,968.13	0.21	0.00%
2130	31213010400 5232	HEALTH SERVICES - MEMORIA - NHRS PROFESSIONAL	8,235.26	8,235.26	316.73	1,266.92	6,968.13	0.21	0.00%
2130	31213020500 5232	HEALTH SERVICES - CAWLEY - NHRS PROFESSIONAL	8,812.66	8,812.66	338.94	1,355.76	7,456.70	0.20	0.00%
2130	31213010300 5250	HEALTH SERVICES - UNDERHI - UNEMPLOYMENT INSURANCE	75.24	75.24	-	26.26	-	48.98	65.10%
2130	31213010400 5250	HEALTH SERVICES - MEMORIA - UNEMPLOYMENT INSURANCE	50.16	50.16	-	17.51	-	32.65	65.09%
2130	31213020500 5250	HEALTH SERVICES - CAWLEY - UNEMPLOYMENT INSURANCE	50.16	50.16	-	17.51	-	32.65	65.09%
2130	31213010300 5260	HEALTH SERVICES - UNDERHI - WORKER'S COMPENSATION	177.36	185.82	-	185.82	-	-	0.00%
2130	31213010400 5260	HEALTH SERVICES - MEMORIA - WORKER'S COMPENSATION	152.22	159.48	-	159.48	-	-	0.00%
2130	31213020500 5260	HEALTH SERVICES - CAWLEY - WORKER'S COMPENSATION	163.29	171.08	-	171.08	-	-	0.00%
2130	31213010300 5330	HEALTH SERVICES - UNDERHI - OTHER PROF SVCS	150,000.00	150,000.00	-	14,888.00	105,112.00	30,000.00	20.00%
2130	31213020500 5330	HEALTH SERVICES - CAWLEY - OTHER PROF SVCS	1,000.00	1,000.00	-	-	-	1,000.00	100.00%
2130	31213020500 5340	HEALTH SERVICES - CAWLEY - TECHNICAL SERVICES	200.00	200.00	200.00	200.00	-	-	0.00%
2130	31213010300 5431	HEALTH SERVICES - UNDERHI - REPAIRS EQUIPMENT	225.00	225.00	-	138.00	-	87.00	38.67%
2130	31213010400 5431	HEALTH SERVICES - MEMORIA - REPAIRS EQUIPMENT	225.00	225.00	138.00	138.00	-	87.00	38.67%
2130	31213020500 5431	HEALTH SERVICES - CAWLEY - REPAIRS EQUIPMENT	210.00	210.00	-	138.00	-	72.00	34.29%
2130	31213010300 5550	HEALTH SERVICES - UNDERHI - PRINTING	265.00	265.00	-	-	140.00	125.00	47.17%
2130	31213010300 5610	HEALTH SERVICES - UNDERHI - SUPPLIES	1,610.00	1,610.00	-	-	645.00	965.00	59.94%
2130	31213010400 5610	HEALTH SERVICES - MEMORIA - SUPPLIES	1,502.91	1,502.91	-	760.32	-	742.59	49.41%
2130	31213020500 5610	HEALTH SERVICES - CAWLEY - SUPPLIES	1,500.00	1,500.00	-	-	600.79	899.21	59.95%
2130	31213010300 5641	HEALTH SERVICES - UNDERHI - TEXTBOOKS	60.00	60.00	-	-	-	60.00	100.00%

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2130	31213010300 5642	HEALTH SERVICES - UNDERHI - ELECTRONIC INFORM	550.00	550.00	-	522.25	-	27.75	5.05%
2130	31213010400 5642	HEALTH SERVICES - MEMORIA - ELECTRONIC INFORM	550.00	550.00	-	522.25	-	27.75	5.05%
2130	31213020500 5642	HEALTH SERVICES - CAWLEY - ELECTRONIC INFORM	550.00	550.00	-	522.25	-	27.75	5.05%
2130	31213020500 5731	HEALTH SERVICES - CAWLEY - NEW EQUIPMENT	1,520.00	1,520.00	-	1,520.00	-	-	0.00%
2130	31213010400 5735	HEALTH SERVICES - MEMORIA - REPLACEMENT EQUIP	241.50	241.50	-	-	-	241.50	100.00%
2130	31213020500 5735	HEALTH SERVICES - CAWLEY - REPLACEMENT EQUIPM	395.60	395.60	-	-	-	395.60	100.00%
<b>2130 Total</b>			<b>397,562.97</b>	<b>397,586.50</b>	<b>7,778.31</b>	<b>58,705.96</b>	<b>295,998.55</b>	<b>42,881.99</b>	
2140	31214020500 5112	PSYCHOLOGICAL SERVICES - - TEACHER SALARIES	77,778.00	77,778.00	3,421.73	13,686.92	61,591.08	2,500.00	3.21%
2140	31214020500 5211	PSYCHOLOGICAL SERVICES - - HEALTH INSURANCE	25,538.40	25,538.40	-	6,008.37	18,347.89	1,182.14	4.63%
2140	31214020500 5212	PSYCHOLOGICAL SERVICES - - DENTAL INSURANCE	1,759.92	1,759.93	-	459.57	1,300.36	-	0.00%
2140	31214020000 5213	PSYCHOLOGICAL SERVICES - - LIFE INSURANCE	-	-	3.74	15.36	20.52	(35.88)	0.00%
2140	31214020500 5213	PSYCHOLOGICAL SERVICES - - LIFE INSURANCE	64.92	64.92	-	-	-	64.92	100.00%
2140	31214020000 5214	PSYCHOLOGICAL SERVICES - - DISABILITY INSURANCE	-	-	15.68	62.72	125.44	(188.16)	0.00%
2140	31214020500 5214	PSYCHOLOGICAL SERVICES - - DISABILITY INSURANCE	194.44	194.44	-	-	-	194.44	100.00%
2140	31214020500 5220	PSYCHOLOGICAL SERVICES - - FICA	5,950.05	5,950.05	253.54	1,014.16	4,711.72	224.17	3.77%
2140	31214020500 5232	PSYCHOLOGICAL SERVICES - - NHRS PROFESSIONAL	13,502.33	13,502.33	594.01	2,376.04	10,692.21	434.08	3.21%
2140	31214020500 5250	PSYCHOLOGICAL SERVICES - - UNEMPLOYMENT INSUR	50.16	50.16	-	17.51	-	32.65	65.09%
2140	31214020500 5260	PSYCHOLOGICAL SERVICES - - WORKER'S COMPENSATI	250.36	262.30	-	262.30	-	-	0.00%
2140	31214000000 5330	PSYCHOLOGICAL SERVICES - OTHER PROF SVCS	160,150.00	160,150.00	10,486.77	10,486.77	109,513.23	40,150.00	25.07%
2140	31214010300 5337	PSYCHOLOGICAL SERVICES - - DIAGNOSTIC TESTING	1,500.00	1,500.00	519.50	519.50	1,144.50	(164.00)	-10.93%
2140	31214010400 5337	PSYCHOLOGICAL SERVICES - - DIAGNOSTIC TESTING	1,500.00	1,500.00	-	-	290.20	1,209.80	80.65%
2140	31214020500 5337	PSYCHOLOGICAL SERVICES - - DIAGNOSTIC TESTING	1,500.00	1,500.00	-	-	1,500.00	-	0.00%
2140	31214000000 5610	PSYCHOLOGICAL SERVICES - SUPPLIES	2,560.27	2,560.27	-	-	140.00	2,420.27	94.53%
<b>2140 Total</b>			<b>292,298.85</b>	<b>292,310.80</b>	<b>15,294.97</b>	<b>34,909.22</b>	<b>209,377.15</b>	<b>48,024.43</b>	
2150	31215010300 5112	SPEECH PATHOLOGY & AUDIOL - TEACHER SALARIES	204,879.00	204,879.00	7,879.95	31,519.80	173,359.20	-	0.00%
2150	31215010400 5112	SPEECH PATHOLOGY & AUDIOL - TEACHER SALARIES	140,910.00	140,910.00	5,897.19	23,588.76	117,321.24	-	0.00%
2150	31215010300 5211	SPEECH PATHOLOGY & AUDIOL - HEALTH INSURANCE	76,615.20	76,615.20	-	18,025.11	55,043.67	3,546.42	4.63%
2150	31215010400 5211	SPEECH PATHOLOGY & AUDIOL - HEALTH INSURANCE	19,972.32	19,824.21	-	4,487.59	14,556.62	780.00	3.93%
2150	31215010300 5212	SPEECH PATHOLOGY & AUDIOL - DENTAL INSURANCE	5,131.68	5,279.79	-	1,378.71	3,901.08	-	0.00%
2150	31215010400 5212	SPEECH PATHOLOGY & AUDIOL - DENTAL INSURANCE	996.96	997.04	-	260.17	736.87	-	0.00%
2150	31215010000 5213	SPEECH & AUDIOLOGY SERVIC - LIFE INSURANCE	-	-	28.75	110.00	220.00	(330.00)	0.00%
2150	31215010300 5213	SPEECH PATHOLOGY & AUDIOL - LIFE INSURANCE	194.76	194.76	-	-	-	194.76	100.00%
2150	31215010400 5213	SPEECH PATHOLOGY & AUDIOL - LIFE INSURANCE	129.84	129.84	-	-	-	129.84	100.00%
2150	31215010000 5214	SPEECH & AUDIOLOGY SERVIC - DISABILITY INSURANC	-	-	72.05	288.20	576.40	(864.60)	0.00%
2150	31215010300 5214	SPEECH PATHOLOGY & AUDIOL - DISABILITY INSURAN	508.87	508.87	-	-	-	508.87	100.00%
2150	31215010400 5214	SPEECH PATHOLOGY & AUDIOL - DISABILITY INSURAN	352.28	352.28	-	-	-	352.28	100.00%
2150	31215010300 5220	SPEECH PATHOLOGY & AUDIOL - FICA	15,673.38	15,673.38	554.59	2,235.41	12,768.27	669.70	4.27%
2150	31215010400 5220	SPEECH PATHOLOGY & AUDIOL - FICA	10,779.68	10,779.68	443.18	1,787.72	8,911.09	80.87	0.75%
2150	31215010300 5232	SPEECH PATHOLOGY & AUDIOL - NHRS PROFESSIONAL	35,567.31	35,567.31	1,367.97	5,471.88	30,095.16	0.27	0.00%
2150	31215010400 5232	SPEECH PATHOLOGY & AUDIOL - NHRS PROFESSIONAL	24,462.10	24,462.10	1,023.75	4,095.00	20,366.97	0.13	0.00%

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2150	3121500000 5240	SPEECH & AUDIOLOGY SERVIC - TUITION REIMBURSE	7,425.00	7,425.00	-	-	-	7,425.00	100.00%
2150	3121500000 5241	SPEECH & AUDIOLOGY SERVIC - WORKSHOP REIMBURS	1,375.00	1,375.00	199.99	199.99	-	1,175.01	85.46%
2150	31215010300 5250	SPEECH PATHOLOGY & AUDIOL - UNEMPLOYMENT IN	150.48	150.48	-	52.52	-	97.96	65.10%
2150	31215010400 5250	SPEECH PATHOLOGY & AUDIOL - UNEMPLOYMENT IN	100.32	100.32	-	35.01	-	65.31	65.10%
2150	31215010300 5260	SPEECH PATHOLOGY & AUDIOL - WORKER'S COMPENS	676.89	709.18	-	709.18	-	-	0.00%
2150	31215010400 5260	SPEECH PATHOLOGY & AUDIOL - WORKER'S COMPENS	468.64	491.00	-	491.00	-	-	0.00%
2150	31215000000 5330	SPEECH & AUDIOLOGY SERVIC - OTHER PROF SVCS	130,000.00	130,000.00	6,802.61	13,404.62	92,595.38	24,000.00	18.46%
2150	31215010300 5610	SPEECH PATHOLOGY & AUDIOL - SUPPLIES	882.11	882.11	-	145.42	-	736.69	83.51%
2150	31215010400 5610	SPEECH PATHOLOGY & AUDIOL - SUPPLIES	500.00	500.00	-	293.04	-	206.96	41.39%
2150	31215020500 5610	SPEECH PATHOLOGY & AUDIOL - SUPPLIES	154.95	154.95	-	-	-	154.95	100.00%
2150	31215010300 5641	SPEECH PATHOLOGY & AUDIOL - TEXTBOOKS	52.84	52.84	-	-	-	52.84	100.00%
2150	31215010400 5641	SPEECH PATHOLOGY & AUDIOL - TEXTBOOKS	119.00	119.00	-	-	-	119.00	100.00%
<b>2150 Total</b>			<b>678,078.61</b>	<b>678,133.34</b>	<b>24,270.03</b>	<b>108,579.13</b>	<b>530,451.95</b>	<b>39,102.26</b>	
2160	31216000000 5111	OCCUPATIONAL THERAPY - ADMIN/OTHER SALARIES	61,259.10	61,259.10	4,178.92	8,672.20	51,825.57	761.33	1.24%
2160	31216000000 5114	OCCUPATIONAL THERAPY - PARAPROFESSIONAL	17,670.00	17,670.00	-	-	-	17,670.00	100.00%
2160	31216000000 5211	OCCUPATIONAL THERAPY - HEALTH INSURANCE	27,571.20	27,571.20	-	6,985.72	19,301.40	1,284.08	4.66%
2160	31216000000 5212	OCCUPATIONAL THERAPY - DENTAL INSURANCE	1,852.56	1,852.56	-	463.14	1,389.42	-	0.00%
2160	31216000000 5213	OCCUPATIONAL THERAPY - LIFE INSURANCE	38.40	41.40	3.45	19.55	21.85	-	0.00%
2160	31216000000 5220	OCCUPATIONAL THERAPY - FICA	6,038.08	6,038.08	303.58	615.10	3,658.49	1,764.49	29.22%
2160	31216000000 5231	OCCUPATIONAL THERAPY - NHRS SUPPORT	6,971.29	6,971.29	374.80	886.13	5,897.75	187.41	2.69%
2160	31216000000 5250	OCCUPATIONAL THERAPY - UNEMPLOYMENT INSURA	100.32	100.32	-	35.01	-	65.31	65.10%
2160	31216000000 5260	OCCUPATIONAL THERAPY - WORKER'S COMPENSATIO	265.12	277.77	-	277.77	-	-	0.00%
2160	31216000000 5330	OCCUPATIONAL THERAPY - OTHER PROF SVCS	30,000.00	30,000.00	-	450.00	7,550.00	22,000.00	73.33%
2160	31216010300 5610	OT - UNDERHILL - SUPPLIES	729.38	729.38	-	23.49	76.51	629.38	86.29%
<b>2160 Total</b>			<b>152,495.45</b>	<b>152,511.10</b>	<b>4,860.75</b>	<b>18,428.11</b>	<b>89,720.99</b>	<b>44,362.00</b>	
2162	31216200000 5330	PHYSICAL THERAPY - OTHER PROF SVCS	48,000.00	48,000.00	4,816.25	4,816.25	50,183.75	(7,000.00)	-14.58%
<b>2162 Total</b>			<b>48,000.00</b>	<b>48,000.00</b>	<b>4,816.25</b>	<b>4,816.25</b>	<b>50,183.75</b>	<b>(7,000.00)</b>	
2190	31219020500 5330	SUPPORT SERVICES - CAWLEY - OTHER PROF SVCS	7,750.00	7,750.00	-	-	-	7,750.00	100.00%
2190	31219020500 5450	SUPPORT SERVICES - CAWLEY - CONSTRUCTION SERVIC	700.00	700.00	-	-	-	700.00	100.00%
2190	31219010300 5610	SUPPORT SERVICES - UNDERH - SUPPLIES	798.00	798.00	-	-	580.00	218.00	27.32%
2190	31219010428 5610	SUPPLIES VOLUNTEER - MEMO - SUPPLIES	500.00	500.00	-	-	500.00	-	0.00%
2190	31219020500 5610	SUPPORT SERVICES - CAWLEY - SUPPLIES	2,020.40	2,020.40	-	-	97.30	1,923.10	95.18%
2190	31219000000 5810	SUPPORT SERVICES - OTHER - DUES & FEES	4,734.00	4,734.00	-	2,388.60	2,345.40	-	0.00%
<b>2190 Total</b>			<b>16,502.40</b>	<b>16,502.40</b>	<b>-</b>	<b>2,388.60</b>	<b>3,522.70</b>	<b>10,591.10</b>	
2210	31221000000 5112	STAFF DEVELOPMENT - TEACHER SALARIES	-	4,725.00	-	3,800.00	-	925.00	19.58%
2210	31221000000 5220	STAFF DEVELOPMENT - FICA	-	361.46	-	279.64	-	81.82	22.64%
2210	31221000000 5232	STAFF DEVELOPMENT - NHRS PROFESSIONAL	-	820.26	-	631.47	-	188.79	23.02%
2210	31221010300 5291	ADMIN DIRECTED WORKSHOP -- ADMIN DIRECTED WO	1,050.00	1,050.00	-	-	-	1,050.00	100.00%
2210	31221010400 5291	ADMIN DIRECTED WORKSHOP-M - ADMIN DIRECTED W	1,350.00	1,350.00	-	-	-	1,350.00	100.00%
2210	31221020500 5291	ADMIN DIRECTED WORKSHOP -- ADMIN DIRECTED WO	3,400.00	3,400.00	-	-	-	3,400.00	100.00%



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2210	3122100000 5330	STAFF DEVELOPMENT - OTHER PROF SVCS	12,500.00	5,093.28	-	-	3,493.37	1,599.91	31.41%
2210	3122100000 5610	STAFF DEVELOPMENT - SUPPLIES	429.03	1,929.03	-	-	974.57	954.46	49.48%
2210	31221020500 5644	ADMIN DIRECTED WORKSHOP - - PERIODICALS	300.00	300.00	-	-	-	300.00	100.00%
<b>2210 Total</b>			19,029.03	19,029.03	-	4,711.11	4,467.94	9,849.98	
2220	31222000000 5111	EDUCATIONAL MEDIA SERVICE - ADMIN/OTHER SALA	81,075.93	82,658.00	3,179.15	22,254.05	60,403.95	-	0.00%
2220	31222010300 5111	EDUCATIONAL MEDIA SERVICE - ADMIN/OTHER SALA	68,293.00	68,293.00	2,626.65	10,506.60	57,786.40	-	0.00%
2220	31222010400 5111	EDUCATIONAL MEDIA SERVICE - ADMIN/OTHER SALA	50,763.00	50,763.00	1,952.42	7,809.68	42,953.32	-	0.00%
2220	31222010300 5114	EDUCATIONAL MEDIA SERVICE - PARAPROFESSIONAL	25,919.10	25,919.10	1,012.50	2,430.00	16,402.50	7,086.60	27.34%
2220	31222010400 5114	EDUCATIONAL MEDIA SERVICE - PARAPROFESSIONAL	17,242.20	17,242.20	927.00	2,224.80	15,017.40	-	0.00%
2220	31222020500 5114	EDUCATIONAL MEDIA SERVICE - PARAPROFESSIONAL	21,901.50	21,901.50	995.52	3,982.08	17,919.42	-	0.00%
2220	31222010400 5122	EDUCATIONAL MEDIA SERVICE - HEALTH INSURANCE	1,500.00	1,500.00	-	-	-	1,500.00	100.00%
2220	31222000000 5211	EDUCATIONAL MEDIA SERVICE - HEALTH INSURANCE	28,375.92	28,375.92	-	6,112.36	20,947.50	1,316.06	4.64%
2220	31222010300 5211	EDUCATIONAL MEDIA SERVICE - HEALTH INSURANCE	35,750.16	34,643.80	-	6,507.13	26,577.96	1,558.71	4.50%
2220	31222010400 5211	EDUCATIONAL MEDIA SERVICE - HEALTH INSURANCE	27,571.20	27,571.20	-	6,985.72	19,301.40	1,284.08	4.66%
2220	31222020500 5211	EDUCATIONAL MEDIA SERVICE - HEALTH INSURANCE	10,211.76	10,211.76	-	2,509.08	7,226.72	475.96	4.66%
2220	31222000000 5212	EDUCATIONAL MEDIA SERVICE - DENTAL INSURANCE	1,852.56	1,852.56	-	463.14	1,389.42	-	0.00%
2220	31222010300 5212	EDUCATIONAL MEDIA SERVICE - DENTAL INSURANCE	1,517.04	2,623.40	-	500.92	2,122.48	-	0.00%
2220	31222010400 5212	EDUCATIONAL MEDIA SERVICE - DENTAL INSURANCE	3,612.48	3,612.49	-	922.71	2,689.78	-	0.00%
2220	31222020500 5212	EDUCATIONAL MEDIA SERVICE - DENTAL INSURANCE	524.88	524.88	-	131.19	393.57	0.12	0.02%
2220	31222000000 5213	EDUCATIONAL MEDIA SERVICE - LIFE INSURANCE	38.40	41.40	3.45	13.80	27.60	-	0.00%
2220	31222010000 5213	EDUCATIONAL MEDIA SERVICE - LIFE INSURANCE	-	-	13.72	66.70	125.42	(192.12)	0.00%
2220	31222010300 5213	EDUCATIONAL MEDIA SERVICE - LIFE INSURANCE	103.32	103.32	-	-	-	103.32	100.00%
2220	31222010400 5213	EDUCATIONAL MEDIA SERVICE - LIFE INSURANCE	103.32	103.32	-	-	-	103.32	100.00%
2220	31222020000 5213	EDUCATIONAL MEDIA SERVICE - LIFE INSURANCE	-	-	3.45	13.80	27.60	(41.40)	0.00%
2220	31222020500 5213	EDUCATIONAL MEDIA SERVICE - LIFE INSURANCE	38.40	38.40	-	-	-	38.40	100.00%
2220	31222000000 5214	EDUCATIONAL MEDIA SERVICE - DISABILITY INSURAN	202.69	206.64	17.22	68.88	137.76	-	0.00%
2220	31222010000 5214	EDUCATIONAL MEDIA SERVICE - DISABILITY INSURAN	-	-	24.81	99.24	198.48	(297.72)	0.00%
2220	31222010300 5214	EDUCATIONAL MEDIA SERVICE - DISABILITY INSURAN	167.41	167.41	-	-	-	167.41	100.00%
2220	31222010400 5214	EDUCATIONAL MEDIA SERVICE - DISABILITY INSURAN	126.91	126.91	-	-	-	126.91	100.00%
2220	31222000000 5220	EDUCATIONAL MEDIA SERVICE - FICA	6,202.31	6,323.34	238.62	1,677.84	4,620.90	24.60	0.39%
2220	31222010300 5220	EDUCATIONAL MEDIA SERVICE - FICA	7,207.31	7,207.31	256.82	926.98	5,578.44	701.89	9.74%
2220	31222010400 5220	EDUCATIONAL MEDIA SERVICE - FICA	5,317.23	5,317.23	187.94	711.96	4,107.03	498.24	9.37%
2220	31222020500 5220	EDUCATIONAL MEDIA SERVICE - FICA	1,675.46	1,675.46	70.19	280.76	1,263.41	131.29	7.84%
2220	31222010300 5231	EDUCATIONAL MEDIA SERVICE - NHRS SUPPORT	2,949.59	2,949.59	115.22	276.53	1,866.60	806.46	27.34%
2220	31222010400 5231	EDUCATIONAL MEDIA SERVICE - NHRS SUPPORT	1,962.16	1,962.16	105.49	253.18	1,708.98	-	0.00%
2220	31222020500 5231	EDUCATIONAL MEDIA SERVICE - NHRS SUPPORT	2,492.39	2,492.39	113.29	453.16	2,039.23	-	0.00%
2220	31222000000 5232	EDUCATIONAL MEDIA SERVICE - NHRS PROFESSIONAL	14,074.78	14,349.43	551.90	3,863.30	10,486.13	-	0.00%
2220	31222010300 5232	EDUCATIONAL MEDIA SERVICE - NHRS PROFESSIONAL	11,855.85	11,855.85	455.99	1,823.96	10,031.72	0.17	0.00%
2220	31222010400 5232	EDUCATIONAL MEDIA SERVICE - NHRS PROFESSIONAL	8,812.66	8,812.66	338.94	1,355.76	7,456.70	0.20	0.00%
2220	31222010300 5241	EDUCATIONAL MEDIA SERVICE - WORKSHOP REIMBUR	520.00	520.00	-	85.00	-	435.00	83.65%

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2220	31222010400 5241	EDUCATIONAL MEDIA SERVICE - WORKSHOP REIMBURSEMENT	520.00	520.00	-	-	320.00	200.00	38.46%
2220	31222020500 5241	EDUCATIONAL MEDIA SERVICE - WORKSHOP REIMBURSEMENT	1,350.00	1,350.00	299.00	299.00	645.00	406.00	30.07%
2220	31222000000 5250	EDUCATIONAL MEDIA SERVICE - UNEMPLOYMENT INSURANCE	50.16	50.16	-	17.51	-	32.65	65.09%
2220	31222010300 5250	EDUCATIONAL MEDIA SERVICE - UNEMPLOYMENT INSURANCE	100.32	100.32	-	35.01	-	65.31	65.10%
2220	31222010400 5250	EDUCATIONAL MEDIA SERVICE - UNEMPLOYMENT INSURANCE	100.32	100.32	-	35.01	-	65.31	65.10%
2220	31222020500 5250	EDUCATIONAL MEDIA SERVICE - UNEMPLOYMENT INSURANCE	50.16	50.16	-	17.51	-	32.65	65.09%
2220	31222000000 5260	EDUCATIONAL MEDIA SERVICE - WORKER'S COMPENSATION	272.33	285.32	-	285.32	-	-	0.00%
2220	31222010300 5260	EDUCATIONAL MEDIA SERVICE - WORKER'S COMPENSATION	309.69	324.46	-	324.46	-	-	0.00%
2220	31222010400 5260	EDUCATIONAL MEDIA SERVICE - WORKER'S COMPENSATION	221.21	231.76	-	231.76	-	-	0.00%
2220	31222020500 5260	EDUCATIONAL MEDIA SERVICE - WORKER'S COMPENSATION	73.57	77.08	-	77.08	-	-	0.00%
2220	31222010300 5430	EDUCATIONAL MEDIA SERVICE - REPAIRS & MAINTENANCE	2,198.02	2,198.02	-	2,093.94	-	104.08	4.74%
2220	31222010400 5430	EDUCATIONAL MEDIA SERVICE - REPAIRS & MAINTENANCE	2,198.02	2,198.02	-	2,093.94	-	104.08	4.74%
2220	31222020500 5430	EDUCATIONAL MEDIA SERVICE - REPAIRS & MAINTENANCE	2,198.02	2,198.02	-	2,093.95	-	104.07	4.73%
2220	31222010300 5431	EDUCATIONAL MEDIA SERVICE - REPAIRS EQUIPMENT	100.00	100.00	-	-	-	100.00	100.00%
2220	31222010400 5431	EDUCATIONAL MEDIA SERVICE - REPAIRS EQUIPMENT	100.00	100.00	-	-	-	100.00	100.00%
2220	31222020500 5431	EDUCATIONAL MEDIA SERVICE - REPAIRS EQUIPMENT	100.00	100.00	-	-	-	100.00	100.00%
2220	31222010400 5450	EDUCATIONAL MEDIA SERVICE - CONSTRUCTION SERVICES	450.00	450.00	-	-	-	450.00	100.00%
2220	31222010300 5610	EDUCATIONAL MEDIA SERVICE - SUPPLIES	1,571.93	1,571.93	-	305.39	-	1,266.54	80.57%
2220	31222010400 5610	EDUCATIONAL MEDIA SERVICE - SUPPLIES	1,959.58	1,959.58	5.98	698.38	147.13	1,114.07	56.85%
2220	31222020500 5610	EDUCATIONAL MEDIA SERVICE - SUPPLIES	2,253.96	2,253.96	-	44.99	-	2,208.97	98.00%
2220	31222010300 5641	EDUCATIONAL MEDIA SERVICE - TEXTBOOKS	5,046.45	5,046.45	-	-	1,244.76	3,801.69	75.33%
2220	31222010400 5641	EDUCATIONAL MEDIA SERVICE - TEXTBOOKS	5,046.45	5,046.45	-	891.75	250.00	3,904.70	77.38%
2220	31222020500 5641	EDUCATIONAL MEDIA SERVICE - TEXTBOOKS	5,128.00	5,128.00	-	-	272.86	4,855.14	94.68%
2220	31222010300 5642	EDUCATIONAL MEDIA SERVICE - ELECTRONIC INFORMATION	430.00	430.00	-	-	428.69	1.31	0.30%
2220	31222010400 5642	EDUCATIONAL MEDIA SERVICE - ELECTRONIC INFORMATION	749.85	749.85	284.10	284.10	-	465.75	62.11%
2220	31222020500 5642	EDUCATIONAL MEDIA SERVICE - ELECTRONIC INFORMATION	699.86	699.86	-	-	-	699.86	100.00%
2220	31222010300 5643	EDUCATIONAL MEDIA SERVICE - INFORMATION ACCESS	3,225.00	3,225.00	-	1,641.82	1,145.00	438.18	13.59%
2220	31222010400 5643	EDUCATIONAL MEDIA SERVICE - INFORMATION ACCESS	4,418.99	4,418.99	-	3,502.84	438.00	478.15	10.82%
2220	31222020500 5643	EDUCATIONAL MEDIA SERVICE - INFORMATION ACCESS	5,429.00	5,429.00	-	3,547.80	438.00	1,443.20	26.58%
2220	31222010300 5644	EDUCATIONAL MEDIA SERVICE - PERIODICALS	419.58	419.58	-	-	-	419.58	100.00%
2220	31222010400 5644	EDUCATIONAL MEDIA SERVICE - PERIODICALS	344.70	344.70	-	-	-	344.70	100.00%
2220	31222020500 5644	EDUCATIONAL MEDIA SERVICE - PERIODICALS	550.47	550.47	-	-	-	550.47	100.00%
2220	31222010300 5731	EDUCATIONAL MEDIA SERVICE - NEW EQUIPMENT	479.95	479.95	-	149.99	-	329.96	68.75%
2220	31222010400 5731	EDUCATIONAL MEDIA SERVICE - NEW EQUIPMENT	1,686.90	1,686.90	-	1,585.04	-	101.86	6.04%
2220	31222010400 5733	EDUCATIONAL MEDIA SERVICE - NEW FURNITURE	1,192.00	1,192.00	-	-	-	1,192.00	100.00%
2220	31222020500 5733	EDUCATIONAL MEDIA SERVICE - NEW FURNITURE	6,396.00	6,396.00	-	-	5,941.56	454.44	7.11%
2220	31222010300 5735	EDUCATIONAL MEDIA SERVICE - REPLACEMENT EQUIPMENT	7,999.86	7,999.86	5,266.69	5,266.69	-	2,733.17	34.17%
2220	31222010400 5735	EDUCATIONAL MEDIA SERVICE - REPLACEMENT EQUIPMENT	359.85	359.85	-	239.98	-	119.87	33.31%
2220	31222020500 5735	EDUCATIONAL MEDIA SERVICE - REPLACEMENT EQUIPMENT	9,450.00	9,450.00	-	154.98	9,026.97	268.05	2.84%
2220	31222010300 5810	EDUCATIONAL MEDIA SERVICE - DUES & FEES	250.00	250.00	-	8.00	-	242.00	96.80%

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2220	31222010400 5810	EDUCATIONAL MEDIA SERVICE - DUES & FEES	250.00	250.00	-	-	207.00	43.00	17.20%
2220	31222020500 5810	EDUCATIONAL MEDIA SERVICE - DUES & FEES	310.00	310.00	-	-	-	310.00	100.00%
<b>2220 Total</b>			516,001.12	518,027.65	19,046.06	111,236.55	361,312.79	45,478.31	
2310	31231000000 5111	SCHOOL BOARD SERVICES - ADMIN/OTHER SALARIES	10,650.00	10,650.00	-	5,325.00	5,325.00	-	0.00%
2310	31231000000 5113	SCHOOL BOARD SERVICES - TREASURER SALARIES	3,000.00	3,000.00	-	750.00	2,250.00	-	0.00%
2310	31231000000 5114	SCHOOL BOARD SERVICES - PARAPROFESSIONAL	100.00	100.00	-	-	100.00	-	0.00%
2310	31231000000 5115	SCHOOL BOARD SERVICES - SECRETARIAL SALARIES	7,000.00	7,000.00	175.00	475.00	-	6,525.00	93.21%
2310	31231000000 5220	SCHOOL BOARD SERVICES - FICA	1,587.38	1,587.38	13.39	501.12	587.17	499.09	31.44%
2310	31231000000 5330	SCHOOL BOARD SERVICES - OTHER PROF SVCS	5,250.00	5,250.00	-	-	-	5,250.00	100.00%
2310	31231000000 5332	SCHOOL BOARD SERVICES - AUDIT EXPENSES	19,900.00	19,900.00	-	6,599.00	5,686.00	7,615.00	38.27%
2310	31231000000 5338	SCHOOL BOARD SERVICES - CRIMINAL RECORD CHECK	3,500.00	3,500.00	-	2,000.00	1,400.00	100.00	2.86%
2310	31231000000 5341	SCHOOL BOARD SERVICES - LEGAL & CONSULTING FEES	40,000.00	40,000.00	573.60	1,495.35	-	38,504.65	96.26%
2310	31231000000 5342	SCHOOL BOARD SERVICES - DISTRICT MEETING SERVICE	2,000.00	2,000.00	-	-	-	2,000.00	100.00%
2310	31231000000 5613	SCHOOL BOARD SERVICES - SCHOOL BOARD SUPPLIES	1,500.00	1,500.00	-	-	-	1,500.00	100.00%
2310	31231000000 5614	SCHOOL BOARD SERVICES - DISTRICT MEETING SUPPLIES	2,500.00	2,500.00	-	-	-	2,500.00	100.00%
2310	31231000000 5618	SCHOOL BOARD SERVICES - TREASURER SUPPLIES	1,250.00	1,250.00	-	366.27	-	883.73	70.70%
2310	31231000000 5810	SCHOOL BOARD SERVICES - DUES & FEES	6,000.00	6,000.00	-	5,347.02	539.92	113.06	1.88%
<b>2310 Total</b>			104,237.38	104,237.38	761.99	22,858.76	15,888.09	65,490.53	
2320	31232000000 5590	ADMINISTRATIVE SERVICES - SAU SERVICES	705,836.00	705,836.00	60,000.00	320,000.00	385,836.00	-	0.00%
<b>2320 Total</b>			705,836.00	705,836.00	60,000.00	320,000.00	385,836.00	-	
2410	31241000000 5100	PRINCIPAL SERVICES - SALARIES	27,801.91	1,386.57	-	-	-	1,386.57	100.00%
2410	31241010300 5111	PRINCIPAL SERVICES - UNDE - ADMIN/OTHER SALARIES	97,241.10	99,158.00	3,813.77	26,696.39	72,461.61	-	0.00%
2410	31241010400 5111	PRINCIPAL SERVICES - MEMO - ADMIN/OTHER SALARIES	100,841.74	102,819.00	3,954.58	27,682.06	75,136.94	-	0.00%
2410	31241020500 5111	PRINCIPAL SERVICES - CAWL - ADMIN/OTHER SALARIES	97,944.56	99,886.00	3,841.77	26,892.39	72,993.61	-	0.00%
2410	31241010300 5115	PRINCIPAL SERVICES - UNDE - SECRETARIAL SALARIES	69,428.23	69,428.23	2,455.31	13,437.03	48,586.98	7,404.22	10.66%
2410	31241010400 5115	PRINCIPAL SERVICES - MEMO - SECRETARIAL SALARIES	57,260.26	57,260.26	2,415.16	15,255.92	42,140.74	(136.40)	-0.24%
2410	31241020500 5115	PRINCIPAL SERVICES - CAWL - SECRETARIAL SALARIES	59,474.79	59,474.79	2,220.63	11,522.98	41,780.87	6,170.94	10.38%
2410	31241010300 5118	PRINCIPAL SERVICES - UNDE - ASST PRINCIPAL SALARIES	82,240.80	83,866.00	3,225.62	22,579.34	61,286.66	-	0.00%
2410	31241010400 5118	PRINCIPAL SERVICES - MEMO - ASST PRINCIPAL SALARIES	79,526.10	81,088.00	3,118.77	21,831.39	59,256.61	-	0.00%
2410	31241020500 5118	PRINCIPAL SERVICES - CAWL - ASST PRINCIPAL SALARIES	82,509.80	84,142.00	3,236.23	22,653.61	61,488.39	-	0.00%
2410	31241010300 5211	PRINCIPAL SERVICES - UNDE - HEALTH INSURANCE	89,774.40	89,774.40	-	19,128.07	59,400.94	11,245.39	12.53%
2410	31241010400 5211	PRINCIPAL SERVICES - MEMO - HEALTH INSURANCE	80,068.56	80,068.56	-	17,873.56	58,477.88	3,717.12	4.64%
2410	31241020500 5211	PRINCIPAL SERVICES - CAWL - HEALTH INSURANCE	75,812.16	75,812.16	-	17,249.64	55,046.40	3,516.12	4.64%
2410	31241010300 5212	PRINCIPAL SERVICES - UNDE - DENTAL INSURANCE	6,324.24	6,053.62	-	1,319.10	3,633.96	1,100.56	18.18%
2410	31241010400 5212	PRINCIPAL SERVICES - MEMO - DENTAL INSURANCE	5,279.76	5,279.80	-	1,346.66	3,933.14	-	0.00%
2410	31241020500 5212	PRINCIPAL SERVICES - CAWL - DENTAL INSURANCE	5,001.84	5,001.92	-	1,303.90	3,698.02	-	0.00%
2410	31241010000 5213	PRINCIPAL SERVICES - ELEM - LIFE INSURANCE	-	-	27.60	110.40	220.80	(331.20)	0.00%
2410	31241010300 5213	PRINCIPAL SERVICES - UNDE - LIFE INSURANCE	153.60	153.60	-	-	-	153.60	100.00%
2410	31241010400 5213	PRINCIPAL SERVICES - MEMO - LIFE INSURANCE	115.20	115.20	-	-	-	115.20	100.00%
2410	31241020000 5213	PRINCIPAL SERVICES - MIDD - LIFE INSURANCE	-	-	3.45	39.10	85.10	(124.20)	0.00%



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2410	31241020500 5213	PRINCIPAL SERVICES - CAWL - LIFE INSURANCE	115.20	115.20	-	-	-	115.20	100.00%
2410	31241010000 5214	PRINCIPAL SERVICES - ELEM - DISABILITY INSURANCE	-	-	84.43	337.72	675.44	(1,013.16)	0.00%
2410	31241010300 5214	PRINCIPAL SERVICES - UNDE - DISABILITY INSURANCE	544.90	544.90	-	-	-	544.90	100.00%
2410	31241010400 5214	PRINCIPAL SERVICES - MEMO - DISABILITY INSURANCE	450.92	450.92	-	-	-	450.92	100.00%
2410	31241020000 5214	PRINCIPAL SERVICES - MIDD - DISABILITY INSURANCE	-	-	38.34	153.36	306.72	(460.08)	0.00%
2410	31241020500 5214	PRINCIPAL SERVICES - CAWL - DISABILITY INSURANCE	451.13	451.13	-	-	-	451.13	100.00%
2410	31241010300 5220	PRINCIPAL SERVICES - UNDE - FICA	19,041.63	19,312.60	675.50	4,528.55	13,870.29	913.76	4.73%
2410	31241010400 5220	PRINCIPAL SERVICES - MEMO - FICA	18,178.57	18,449.32	694.34	4,749.11	13,259.18	441.03	2.39%
2410	31241020500 5220	PRINCIPAL SERVICES - CAWL - FICA	18,354.56	18,627.95	668.68	4,388.09	13,224.50	1,015.36	5.45%
2410	31241010300 5231	PRINCIPAL SERVICES - UNDE - NHRS SUPPORT	7,900.93	7,900.93	279.42	1,529.16	5,529.20	842.57	10.66%
2410	31241010400 5231	PRINCIPAL SERVICES - MEMO - NHRS SUPPORT	4,313.80	4,313.83	165.92	1,161.44	3,152.39	-	0.00%
2410	31241020500 5231	PRINCIPAL SERVICES - CAWL - NHRS SUPPORT	3,733.25	3,756.86	143.59	1,028.72	2,728.14	-	0.00%
2410	31241010300 5232	PRINCIPAL SERVICES - UNDE - NHRS PROFESSIONAL	31,158.05	31,772.98	1,222.04	8,554.28	23,218.70	-	0.00%
2410	31241010400 5232	PRINCIPAL SERVICES - MEMO - NHRS PROFESSIONAL	31,311.86	31,926.30	1,227.94	8,595.58	23,330.72	-	0.00%
2410	31241020500 5232	PRINCIPAL SERVICES - CAWL - NHRS PROFESSIONAL	31,326.88	31,947.27	1,228.74	8,601.18	23,346.07	0.02	0.00%
2410	31241010300 5240	PRINCIPAL SERVICES - UNDE - TUITION REIMBURSEMENT	5,200.00	5,200.00	-	-	-	5,200.00	100.00%
2410	31241010400 5240	PRINCIPAL SERVICES - MEMO - TUITION REIMBURSEMENT	5,200.00	5,200.00	-	-	-	5,200.00	100.00%
2410	31241020500 5240	PRINCIPAL SERVICES - CAWL - TUITION REIMBURSEMENT	5,200.00	5,200.00	-	560.00	3,402.00	1,238.00	23.81%
2410	31241010300 5241	PRINCIPAL SERVICES - UNDE - WORKSHOP REIMBURSEMENT	3,080.00	3,080.00	-	-	-	3,080.00	100.00%
2410	31241010400 5241	PRINCIPAL SERVICES - MEMO - WORKSHOP REIMBURSEMENT	2,740.00	2,740.00	-	-	1,044.99	1,695.01	61.86%
2410	31241020500 5241	PRINCIPAL SERVICES - CAWL - WORKSHOP REIMBURSEMENT	2,900.00	2,900.00	-	-	578.22	2,321.78	80.06%
2410	31241010300 5244	PRINCIPAL SERVICES - UNDE - SECRETARY WORKSHOP	450.00	450.00	-	-	-	450.00	100.00%
2410	31241010300 5250	PRINCIPAL SERVICES - UNDE - UNEMPLOYMENT INSURANCE	200.64	200.64	-	70.03	-	130.61	65.10%
2410	31241010400 5250	PRINCIPAL SERVICES - MEMO - UNEMPLOYMENT INSURANCE	200.64	200.64	-	70.03	-	130.61	65.10%
2410	31241020500 5250	PRINCIPAL SERVICES - CAWL - UNEMPLOYMENT INSURANCE	225.72	225.72	-	78.78	-	146.94	65.10%
2410	31241010300 5260	PRINCIPAL SERVICES - UNDE - WORKER'S COMPENSATION	827.69	867.17	-	867.17	-	-	0.00%
2410	31241010400 5260	PRINCIPAL SERVICES - MEMO - WORKER'S COMPENSATION	792.47	830.27	-	830.27	-	-	0.00%
2410	31241020500 5260	PRINCIPAL SERVICES - CAWL - WORKER'S COMPENSATION	799.20	837.33	-	837.33	-	-	0.00%
2410	31241010300 5430	PRINCIPAL SERVICES - UNDE - REPAIRS & MAINT SERVICES	3,047.00	3,047.00	-	664.22	2,382.78	-	0.00%
2410	31241010400 5430	PRINCIPAL SERVICES - MEMO - REPAIRS & MAINT SERVICES	4,132.00	4,132.00	-	1,024.76	3,107.24	-	0.00%
2410	31241020500 5430	PRINCIPAL SERVICES - CAWL - REPAIRS & MAINT SERVICES	2,775.00	2,775.00	-	1,027.42	1,747.58	-	0.00%
2410	31241010400 5431	PRINCIPAL SERVICES - MEMO - REPAIRS EQUIPMENT	400.00	400.00	-	-	-	400.00	100.00%
2410	31241010400 5442	PRINCIPAL SERVICES - MEMO - RENTAL OF EQUIPMENT	500.00	500.00	-	80.37	419.63	-	0.00%
2410	31241020500 5442	PRINCIPAL SERVICES - CAWL - RENTAL OF EQUIPMENT	3,960.00	3,960.00	-	990.00	2,970.00	-	0.00%
2410	31241010300 5450	PRINCIPAL SERVICES - UNDE - CONSTRUCTION SERVICES	560.00	560.00	-	281.94	278.06	-	0.00%
2410	31241020500 5450	PRINCIPAL SERVICES - CAWL - CONSTRUCTION SERVICES	645.49	645.49	-	-	425.53	219.96	34.08%
2410	31241010300 5531	PRINCIPAL SERVICES - UNDE - TELEPHONE	5,818.00	5,818.00	31.24	475.61	4,848.20	494.19	8.49%
2410	31241010400 5531	PRINCIPAL SERVICES - MEMO - TELEPHONE	12,318.00	12,318.00	152.89	1,287.79	9,311.85	1,718.36	13.95%
2410	31241020500 5531	PRINCIPAL SERVICES - CAWL - TELEPHONE	11,268.00	11,268.00	122.02	843.61	9,646.83	777.56	6.90%
2410	31241010300 5534	PRINCIPAL SERVICES - UNDE - POSTAGE	600.00	600.00	-	-	600.00	-	0.00%

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Function	Account Number	Description	Original Budget	Revised Budget	Current Expenses	YTD Expenses	Encumbered	Amount Remaining	Percent Remaining
2410	31241010400 5534	PRINCIPAL SERVICES - MEMO - POSTAGE	1,100.00	1,100.00	-	-	-	1,100.00	100.00%
2410	31241020500 5534	PRINCIPAL SERVICES - CAWL - POSTAGE	2,400.00	2,400.00	-	-	-	2,400.00	100.00%
2410	31241000000 5540	PRINCIPAL SERVICES - ADVERTISING	2,000.00	2,000.00	-	-	-	2,000.00	100.00%
2410	31241010300 5550	PRINCIPAL SERVICES - UNDE - PRINTING	388.00	530.00	-	-	530.00	-	0.00%
2410	31241010400 5550	PRINCIPAL SERVICES - MEMO - PRINTING	250.00	275.00	-	225.00	50.00	-	0.00%
2410	31241020500 5550	PRINCIPAL SERVICES - CAWL - PRINTING	1,000.00	1,080.00	-	920.00	160.00	-	0.00%
2410	31241010300 5580	PRINCIPAL SERVICES - UNDE - MILEAGE REIMBURSEM	400.00	400.00	-	40.66	-	359.34	89.84%
2410	31241010400 5580	PRINCIPAL SERVICES - MEMO - MILEAGE REIMBURSEM	500.00	500.00	-	71.70	-	428.30	85.66%
2410	31241020500 5580	PRINCIPAL SERVICES - CAWL - MILEAGE REIMBURSEM	600.00	600.00	-	35.52	-	564.48	94.08%
2410	31241010300 5610	PRINCIPAL SERVICES - UNDE - SUPPLIES	1,408.55	1,408.55	-	-	1,387.40	21.15	1.50%
2410	31241010400 5610	PRINCIPAL SERVICES - MEMO - SUPPLIES	4,099.00	4,099.00	-	458.44	221.50	3,419.06	83.41%
2410	31241020500 5610	PRINCIPAL SERVICES - CAWL - SUPPLIES	1,750.00	1,750.00	-	-	964.25	785.75	44.90%
2410	31241010300 5641	PRINCIPAL SERVICES - UNDE - TEXTBOOKS	200.00	200.00	-	-	28.45	171.55	85.78%
2410	31241010400 5641	PRINCIPAL SERVICES - MEMO - TEXTBOOKS	200.00	200.00	-	-	-	200.00	100.00%
2410	31241010300 5643	PRINCIPAL SERVICES - UNDE - INFORMATION ACCESS I	850.00	850.00	-	752.00	-	98.00	11.53%
2410	31241010300 5644	PRINCIPAL SERVICES - UNDE - PERIODICALS	373.00	373.00	-	39.00	219.00	115.00	30.83%
2410	31241010400 5644	PRINCIPAL SERVICES - MEMO - PERIODICALS	145.00	145.00	-	95.00	50.00	-	0.00%
2410	31241020500 5644	PRINCIPAL SERVICES - CAWL - PERIODICALS	95.00	95.00	-	95.00	-	-	0.00%
2410	31241010300 5731	PRINCIPAL SERVICES - UNDE - NEW EQUIPMENT	750.00	750.00	-	-	750.00	-	0.00%
2410	31241020500 5731	PRINCIPAL SERVICES - CAWL - NEW EQUIPMENT	1,072.76	1,072.76	541.90	541.90	-	530.86	49.49%
2410	31241020500 5735	PRINCIPAL SERVICES - CAWL - REPLACEMENT EQUIPM	690.00	690.00	-	-	-	690.00	100.00%
2410	31241010300 5810	PRINCIPAL SERVICES - UNDE - DUES & FEES	1,600.00	1,600.00	-	-	1,600.00	-	0.00%
2410	31241010400 5810	PRINCIPAL SERVICES - MEMO - DUES & FEES	1,240.00	1,240.00	-	1,240.00	-	-	0.00%
2410	31241020500 5810	PRINCIPAL SERVICES - CAWL - DUES & FEES	2,133.00	2,133.00	-	2,123.00	-	10.00	0.47%
<b>2410 Total</b>			<b>1,282,764.89</b>	<b>1,269,784.87</b>	<b>35,589.88</b>	<b>307,175.28</b>	<b>888,993.51</b>	<b>73,616.08</b>	
2600	31260000000 5111	OPERATIONS & MAINTENANCE - ADMIN/OTHER SALA	69,839.57	71,219.00	2,739.19	19,174.33	52,044.67	-	0.00%
2600	31260010300 5116	MAINTENANCE - UNDERHILL - CUSTODIAL SALARIES	122,140.96	122,140.96	4,415.73	32,731.97	84,388.96	5,020.03	4.11%
2600	31260010400 5116	MAINTENANCE - MEMORIAL - CUSTODIAL SALARIES	129,788.56	129,788.56	5,102.58	38,465.03	87,655.60	3,667.93	2.83%
2600	31260020500 5116	MAINTENANCE - CAWLEY - CUSTODIAL SALARIES	171,177.64	163,677.64	5,442.75	42,796.15	100,952.84	19,928.65	12.18%
2600	31260000000 5211	OPERATIONS & MAINTENANCE - HEALTH INSURANCE	24,119.52	24,119.52	-	5,488.44	17,516.02	1,115.06	4.62%
2600	31260010300 5211	MAINTENANCE - UNDERHILL - HEALTH INSURANCE	75,570.00	75,570.00	-	17,191.58	54,854.24	3,524.18	4.66%
2600	31260010400 5211	MAINTENANCE - MEMORIAL - HEALTH INSURANCE	85,781.76	85,781.76	-	18,227.37	63,554.24	4,000.15	4.66%
2600	31260020500 5211	MAINTENANCE - CAWLEY - HEALTH INSURANCE	81,694.80	80,344.80	-	13,938.13	44,476.60	21,930.07	27.29%
2600	31260000000 5212	OPERATIONS & MAINTENANCE - DENTAL INSURANCE	1,852.56	1,852.56	-	463.14	1,389.42	-	0.00%
2600	31260010300 5212	MAINTENANCE - UNDERHILL - DENTAL INSURANCE	4,749.60	4,749.60	-	1,187.37	3,562.11	0.12	0.00%
2600	31260010400 5212	MAINTENANCE - MEMORIAL - DENTAL INSURANCE	5,274.48	5,274.48	-	942.45	3,214.83	1,117.20	21.18%
2600	31260020500 5212	MAINTENANCE - CAWLEY - DENTAL INSURANCE	4,183.20	4,183.20	-	1,025.97	2,353.68	803.55	19.21%
2600	31260000000 5213	OPERATIONS & MAINTENANCE - LIFE INSURANCE	38.40	41.40	3.45	13.80	27.60	-	0.00%
2600	31260010000 5213	MAINTENANCE - ELEMENTARY - LIFE INSURANCE	-	-	20.70	82.80	165.60	(248.40)	0.00%
2600	31260010300 5213	MAINTENANCE - UNDERHILL - LIFE INSURANCE	115.20	115.20	-	-	-	115.20	100.00%

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2600	31260010400 5213	MAINTENANCE - MEMORIAL - LIFE INSURANCE	153.60	153.60	-	-	-	153.60	100.00%
2600	31260020000 5213	MAINTENANCE - MIDDLE - LIFE INSURANCE	-	-	17.25	69.00	138.00	(207.00)	0.00%
2600	31260020500 5213	MAINTENANCE - CAWLEY - LIFE INSURANCE	192.00	192.00	-	-	-	192.00	100.00%
2600	31260000000 5214	OPERATIONS & MAINTENANCE - DISABILITY INSURANCE	174.60	178.08	14.84	59.36	118.72	-	0.00%
2600	31260010000 5214	MAINTENANCE - ELEMENTARY - DISABILITY INSURANCE	-	-	36.81	147.24	294.48	(441.72)	0.00%
2600	31260010300 5214	MAINTENANCE - UNDERHILL - DISABILITY INSURANCE	212.97	212.97	-	-	-	212.97	100.00%
2600	31260010400 5214	MAINTENANCE - MEMORIAL - DISABILITY INSURANCE	299.46	299.46	-	-	-	299.46	100.00%
2600	31260020000 5214	MAINTENANCE - MIDDLE - DISABILITY INSURANCE	-	-	31.86	127.44	254.88	(382.32)	0.00%
2600	31260020500 5214	MAINTENANCE - CAWLEY - DISABILITY INSURANCE	371.87	371.87	-	-	-	371.87	100.00%
2600	31260000000 5220	OPERATIONS & MAINTENANCE - FICA	5,342.72	5,448.25	190.35	1,339.95	3,981.42	126.88	2.33%
2600	31260010300 5220	MAINTENANCE - UNDERHILL - FICA	9,343.79	9,343.79	300.45	2,242.47	6,052.26	1,049.06	11.23%
2600	31260010400 5220	MAINTENANCE - MEMORIAL - FICA	9,928.83	9,928.83	351.44	2,663.23	6,044.16	1,221.44	12.30%
2600	31260020500 5220	MAINTENANCE - CAWLEY - FICA	13,095.09	13,095.09	386.07	3,061.81	7,465.33	2,567.95	19.61%
2600	31260000000 5231	OPERATIONS & MAINTENANCE - NHRS SUPPORT	7,947.74	8,104.72	311.72	2,182.04	5,922.68	-	0.00%
2600	31260010300 5231	MAINTENANCE - UNDERHILL - NHRS SUPPORT	10,900.94	10,900.94	381.63	2,516.11	7,179.32	1,205.51	11.06%
2600	31260010400 5231	MAINTENANCE - MEMORIAL - NHRS SUPPORT	14,769.93	14,769.93	580.68	3,929.56	9,975.20	865.17	5.86%
2600	31260020500 5231	MAINTENANCE - CAWLEY - NHRS SUPPORT	18,133.94	18,133.94	558.14	3,803.21	10,472.42	3,858.31	21.28%
2600	31260000000 5250	OPERATIONS & MAINTENANCE - UNEMPLOYMENT INSURANCE	50.16	50.16	-	17.51	-	32.65	65.09%
2600	31260010300 5250	MAINTENANCE - UNDERHILL - UNEMPLOYMENT INSURANCE	250.80	250.80	-	87.53	-	163.27	65.10%
2600	31260010400 5250	MAINTENANCE - MEMORIAL - UNEMPLOYMENT INSURANCE	200.64	200.64	-	70.03	-	130.61	65.10%
2600	31260020500 5250	MAINTENANCE - CAWLEY - UNEMPLOYMENT INSURANCE	300.96	300.96	-	105.04	-	195.92	65.10%
2600	31260000000 5260	OPERATIONS & MAINTENANCE - WORKER'S COMPENSATION	234.59	245.78	-	245.78	-	-	0.00%
2600	31260010300 5260	MAINTENANCE - UNDERHILL - WORKER'S COMPENSATION	3,064.82	3,211.02	-	3,211.02	-	-	0.00%
2600	31260010400 5260	MAINTENANCE - MEMORIAL - WORKER'S COMPENSATION	3,291.43	3,448.44	-	3,448.44	-	-	0.00%
2600	31260020500 5260	MAINTENANCE - CAWLEY - WORKER'S COMPENSATION	4,412.20	4,622.68	-	4,622.68	-	-	0.00%
2600	31260000000 5330	OPERATIONS & MAINTENANCE - OTHER PROF SVCS	-	7,500.00	575.68	6,044.64	-	1,455.36	19.40%
2600	31260000000 5411	OPERATIONS & MAINTENANCE - WATER/SEWERAGE	693.00	693.00	-	-	375.00	318.00	45.89%
2600	31260010300 5411	MAINTENANCE - UNDERHILL - WATER/SEWERAGE	7,957.00	7,957.00	-	1,269.89	5,330.11	1,357.00	17.05%
2600	31260010400 5411	MAINTENANCE - MEMORIAL - WATER/SEWERAGE	10,076.00	10,076.00	-	1,511.65	7,988.35	576.00	5.72%
2600	31260020500 5411	MAINTENANCE - CAWLEY - WATER/SEWERAGE	10,250.00	10,250.00	-	1,827.29	8,372.71	50.00	0.49%
2600	31260000000 5430	OPERATIONS & MAINTENANCE - REPAIRS & MAINT SERV	1,750.00	3,100.00	-	424.28	2,675.72	-	0.00%
2600	31260010300 5430	MAINTENANCE - UNDERHILL - REPAIRS & MAINT SERV	19,122.00	19,122.00	-	5,454.49	5,232.51	8,435.00	44.11%
2600	31260010400 5430	MAINTENANCE - MEMORIAL - REPAIRS & MAINT SERV	57,622.00	57,622.00	-	5,181.69	6,630.31	45,810.00	79.50%
2600	31260020500 5430	MAINTENANCE - CAWLEY - REPAIRS & MAINT SERVICE	25,308.00	25,308.00	159.08	6,111.33	10,540.92	8,655.75	34.20%
2600	31260000000 5432	OPERATIONS & MAINTENANCE - REPAIRS BUILDINGS	3,805.00	3,805.00	-	193.00	-	3,612.00	94.93%
2600	31260010300 5432	MAINTENANCE - UNDERHILL - REPAIRS BUILDINGS	23,179.00	23,179.00	1,393.46	5,727.13	1,306.00	16,145.87	69.66%
2600	31260010400 5432	MAINTENANCE - MEMORIAL - REPAIRS BUILDINGS	28,557.00	28,557.00	798.41	20,574.48	6,404.00	1,578.52	5.53%
2600	31260020500 5432	MAINTENANCE - CAWLEY - REPAIRS BUILDINGS	35,943.00	35,943.00	1,523.40	3,788.25	18,935.00	13,219.75	36.78%
2600	31260000000 5433	OPERATIONS & MAINTENANCE - REPAIRS GROUNDS	3,480.00	3,480.00	-	-	-	3,480.00	100.00%
2600	31260010300 5433	MAINTENANCE - UNDERHILL - REPAIRS GROUNDS	3,268.00	3,268.00	261.00	365.50	1,770.50	1,132.00	34.64%

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2600	31260010400 5433	MAINTENANCE - MEMORIAL - REPAIRS GROUNDS	3,867.00	3,867.00	-	144.00	3,226.00	497.00	12.85%
2600	31260020500 5433	MAINTENANCE - CAWLEY - REPAIRS GROUNDS	8,550.00	8,550.00	(420.00)	977.50	8,262.50	(690.00)	-8.07%
2600	31260010300 5435	MAINTENANCE - UNDERHILL - REPAIRS MAINT EQUIP	2,374.00	2,374.00	36.86	36.86	713.14	1,624.00	68.41%
2600	31260010400 5435	MAINTENANCE - MEMORIAL - REPAIRS MAINT EQUIPM	3,704.00	3,704.00	-	1,411.44	1,008.56	1,284.00	34.67%
2600	31260020500 5435	MAINTENANCE - CAWLEY - REPAIRS MAINT EQUIPMEN	5,849.00	5,849.00	-	-	850.00	4,999.00	85.47%
2600	31260000000 5521	OPERATIONS & MAINTENANCE - PROPERTY/LIABILIT	73,705.00	73,705.00	-	68,971.00	-	4,734.00	6.42%
2600	31260010300 5612	MAINTENANCE - UNDERHILL - MAINTENANCE SUPPLI	17,280.00	17,280.00	1,187.93	3,310.21	13,902.75	67.04	0.39%
2600	31260010400 5612	MAINTENANCE - MEMORIAL - MAINTENANCE SUPPLIE	24,676.00	24,676.00	1,466.06	4,198.88	12,557.84	7,919.28	32.09%
2600	31260020500 5612	MAINTENANCE - CAWLEY - MAINTENANCE SUPPLIE	33,928.85	33,928.85	2,869.16	7,502.77	13,747.23	12,678.85	37.37%
2600	31260000000 5619	OPERATIONS & MAINTENANCE - GROUNDS SUPPLIES	614.40	614.40	-	-	250.00	364.40	59.31%
2600	31260010300 5619	MAINTENANCE - UNDERHILL - GROUNDS SUPPLIES	4,832.00	4,832.00	656.00	687.38	662.62	3,482.00	72.06%
2600	31260010400 5619	MAINTENANCE - MEMORIAL - GROUNDS SUPPLIES	6,156.16	6,156.16	-	142.46	1,057.54	4,956.16	80.51%
2600	31260020500 5619	MAINTENANCE - CAWLEY - GROUNDS SUPPLIES	14,853.00	14,853.00	200.73	6,218.78	4,313.44	4,320.78	29.09%
2600	31260010300 5621	MAINTENANCE - UNDERHILL - NATURAL GAS	44,950.00	44,950.00	-	660.60	33,339.40	10,950.00	24.36%
2600	31260010400 5621	MAINTENANCE - MEMORIAL - NATURAL GAS	55,000.00	55,000.00	-	797.86	43,202.14	11,000.00	20.00%
2600	31260020500 5621	MAINTENANCE - CAWLEY - NATURAL GAS	80,500.00	80,500.00	-	2,741.98	55,458.02	22,300.00	27.70%
2600	31260010300 5622	MAINTENANCE - UNDERHILL - ELECTRICITY	40,000.00	40,000.00	-	6,402.45	33,566.86	30.69	0.08%
2600	31260010400 5622	MAINTENANCE - MEMORIAL - ELECTRICITY	73,000.00	73,000.00	-	12,549.13	60,449.18	1.69	0.00%
2600	31260020500 5622	MAINTENANCE - CAWLEY - ELECTRICITY	105,000.00	105,000.00	-	14,860.90	90,122.85	16.25	0.02%
2600	31260010300 5623	MAINTENANCE - UNDERHILL - PROPANE	4,400.00	4,400.00	-	-	4,400.00	-	0.00%
2600	31260010300 5624	MAINTENANCE - UNDERHILL - OIL	550.00	550.00	-	-	-	550.00	100.00%
2600	31260010400 5624	MAINTENANCE - MEMORIAL - OIL	400.00	400.00	-	-	-	400.00	100.00%
2600	31260020500 5624	MAINTENANCE - CAWLEY - OIL	1,200.00	1,200.00	-	-	-	1,200.00	100.00%
2600	31260000000 5636	OPERATIONS & MAINTENANCE - FUEL	263.00	263.00	-	38.78	141.22	83.00	31.56%
2600	31260010400 5731	MAINTENANCE - MEMORIAL - NEW EQUIPMENT	833.99	833.99	-	612.68	-	221.31	26.54%
2600	31260020500 5731	MAINTENANCE - CAWLEY - NEW EQUIPMENT	2,168.00	2,168.00	-	-	864.24	1,303.76	60.14%
2600	31260010300 5735	MAINTENANCE - UNDERHILL - REPLACEMENT EQUIP	1,346.00	1,346.00	-	-	-	1,346.00	100.00%
2600	31260010400 5735	MAINTENANCE - MEMORIAL - REPLACEMENT EQUIPM	1,346.00	1,346.00	-	299.00	-	1,047.00	77.79%
2600	31260020500 5735	MAINTENANCE - CAWLEY - REPLACEMENT EQUIPMEN	1,346.00	1,346.00	-	256.59	-	1,089.41	80.94%
2600	31260020500 5737	MAINTENANCE - CAWLEY - REPLACEMENT FURNITUR	14,711.00	14,711.00	-	-	150.00	14,561.00	98.98%
<b>2600 Total</b>			<b>1,737,412.73</b>	<b>1,739,586.03</b>	<b>31,593.41</b>	<b>416,972.85</b>	<b>1,031,861.94</b>	<b>290,751.24</b>	
2700	31270000000 5519	TRANSPORTATION - REGULAR - STUDENT TRANS SVCS	999,241.80	999,241.80	-	-	999,241.80	-	0.00%
2700	31270000061 5519	TRANSPORTATION - SPECIAL - STUDENT TRANS SVCS	475,000.00	475,000.00	-	53,851.48	399,391.32	21,757.20	4.58%
2700	31270010300 5519	FIELD TRIPS - UNDERHILL - STUDENT TRANS SVCS	3,426.35	3,426.35	-	-	-	3,426.35	100.00%
2700	31270010400 5519	FIELD TRIPS - MEMORIAL - STUDENT TRANS SVCS	5,915.00	5,915.00	-	-	5,915.00	-	0.00%
2700	31270020532 5519	FIELD TRIPS - CAWLEY - STUDENT TRANS SVCS	7,173.25	7,173.25	2,596.38	2,596.38	4,576.87	-	0.00%
2700	31270020534 5519	COCURRICULAR TRIPS- CAWLE - STUDENT TRANS SVCS	15,700.00	15,700.00	-	-	15,700.00	-	0.00%
<b>2700 Total</b>			<b>1,506,456.40</b>	<b>1,506,456.40</b>	<b>2,596.38</b>	<b>56,447.86</b>	<b>1,424,824.99</b>	<b>25,183.55</b>	
2835	31283500000 5330	PHYSICAL - PRE-EMPLOYMENT - OTHER PROF SVCS	200.00	200.00	-	-	-	200.00	100.00%
<b>2835 Total</b>			<b>200.00</b>	<b>200.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>200.00</b>	



Hooksett School District  
Expenditure Report - October 17, 2017

Function	Account Number	Description	Original Budget	Revised Budget	Current Expenses	YTD Expenses	Encumbered	Amount Remaining	Percent Remaining
2840	31284000000 5111	INFORMATION MGMT SVCS - ADMIN/OTHER SALARIES	78,993.00	80,550.00	3,098.08	21,686.56	58,863.44	-	0.00%
2840	31284010000 5114	TECHNOLOGY - ELEMENTARY - PARAPROFESSIONAL	60,087.52	60,964.80	2,344.80	15,097.20	45,867.60	-	0.00%
2840	31284000000 5211	INFORMATION MGMT SVCS - HEALTH INSURANCE	8,934.00	8,913.95	-	2,033.69	6,487.02	393.24	4.41%
2840	31284000000 5212	INFORMATION MGMT SVCS - DENTAL INSURANCE	524.88	524.88	-	131.19	393.57	0.12	0.02%
2840	31284010000 5212	TECHNOLOGY - ELEMENTARY - DENTAL INSURANCE	524.88	419.28	-	-	-	419.28	100.00%
2840	31284000000 5213	INFORMATION MGMT SVCS - LIFE INSURANCE	38.40	41.40	3.45	13.80	27.60	-	0.00%
2840	31284010000 5213	TECHNOLOGY - ELEMENTARY - LIFE INSURANCE	38.40	41.40	3.45	13.80	27.60	-	0.00%
2840	31284000000 5214	INFORMATION MGMT SVCS - DISABILITY INSURANCE	197.48	201.36	16.78	67.12	134.24	-	0.00%
2840	31284010000 5214	TECHNOLOGY - ELEMENTARY - DISABILITY INSURANCE	-	105.60	8.80	35.20	70.40	-	0.00%
2840	31284000000 5220	INFORMATION MGMT SVCS - FICA	6,042.97	6,162.08	232.58	1,628.06	4,503.05	30.97	0.50%
2840	31284010000 5220	TECHNOLOGY - ELEMENTARY - FICA	4,596.69	4,663.83	179.38	1,154.96	3,508.87	-	0.00%
2840	31284000000 5231	INFORMATION MGMT SVCS - NHRS SUPPORT	8,989.40	9,166.59	352.56	2,467.92	6,698.66	0.01	0.00%
2840	31284010000 5231	TECHNOLOGY - ELEMENTARY - NHRS SUPPORT	4,699.43	4,807.45	184.90	1,201.85	3,605.59	0.01	0.00%
2840	31284000000 5240	INFORMATION MGMT SVCS - TUITION REIMBURSEMENT	3,900.00	3,900.00	-	3,050.00	-	850.00	21.79%
2840	31284000000 5241	INFORMATION MGMT SVCS - WORKSHOP REIMBURSEMENT	1,250.00	1,250.00	-	-	-	1,250.00	100.00%
2840	31284000000 5250	INFORMATION MGMT SVCS - UNEMPLOYMENT INSURANCE	50.16	50.16	-	17.51	-	32.65	65.09%
2840	31284010000 5250	TECHNOLOGY - ELEMENTARY - UNEMPLOYMENT INSURANCE	100.32	100.32	-	35.01	-	65.31	65.10%
2840	31284000000 5260	INFORMATION MGMT SVCS - WORKER'S COMPENSATION	265.34	278.00	-	278.00	-	-	0.00%
2840	31284010000 5260	TECHNOLOGY - ELEMENTARY - WORKER'S COMPENSATION	201.83	211.46	-	211.46	-	-	0.00%
2840	31284000000 5293	INFORMATION MGMT SVCS - STAFF DEVELOPMENT	1,000.00	1,000.00	-	-	-	1,000.00	100.00%
2840	31284000000 5330	INFORMATION MGMT SVCS - OTHER PROF SVCS	1,585.00	1,585.00	-	-	-	1,585.00	100.00%
2840	31284000000 5431	INFORMATION MGMT SVCS - REPAIRS EQUIPMENT	3,000.00	3,000.00	-	-	-	3,000.00	100.00%
2840	31284010300 5610	TECHNOLOGY - UNDERHILL - SUPPLIES	724.97	745.00	-	745.00	-	-	0.00%
2840	31284010400 5610	TECHNOLOGY - MEMORIAL - SUPPLIES	2,500.97	2,500.97	-	2,477.00	-	23.97	0.96%
2840	31284020500 5610	TECHNOLOGY - CAWLEY - SUPPLIES	794.52	794.52	250.00	697.00	-	97.52	12.27%
2840	31284000000 5642	INFORMATION MGMT SVCS - ELECTRONIC INFORMATION	30,892.69	30,892.69	3,600.00	12,910.00	-	17,982.69	58.21%
2840	31284000000 5734	INFORMATION MGMT SVCS - NEW COMPUTER EQUIP	28,802.77	28,802.77	-	-	3,380.40	25,422.37	88.26%
2840	31284000000 5735	INFORMATION MGMT SVCS - REPLACEMENT EQUIPMENT	80,843.04	80,843.04	-	75,413.51	218.34	5,211.19	6.45%
2840	31284000000 5810	INFORMATION MGMT SVCS - DUES & FEES	340.00	340.00	-	-	-	340.00	100.00%
<b>2840 Total</b>			<b>329,918.66</b>	<b>332,856.55</b>	<b>10,274.78</b>	<b>141,365.84</b>	<b>133,786.38</b>	<b>57,704.33</b>	
3300	31330000000 5800	USE OF FACILITIES - OTHER OBJECTS	1.00	1.00	-	-	-	1.00	100.00%
<b>3300 Total</b>			<b>1.00</b>	<b>1.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1.00</b>	
4100	31410000000 5330	SITE ACQUISITION SERVICES - OTHER PROF SVCS	1.00	1.00	-	-	-	1.00	100.00%
<b>4100 Total</b>			<b>1.00</b>	<b>1.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1.00</b>	
4900	31490010300 5441	MODULAR CLASSROOM LEASE - RENTAL OF LAND & BUILDING	13,164.00	13,164.00	-	3,291.00	9,873.00	-	0.00%
<b>4900 Total</b>			<b>13,164.00</b>	<b>13,164.00</b>	<b>-</b>	<b>3,291.00</b>	<b>9,873.00</b>	<b>-</b>	
5110	31511000000 5910	PRINCIPAL OF DEBT - PRINCIPAL OF DEBT	1,035,000.00	1,035,000.00	-	1,035,000.00	-	-	0.00%
<b>5110 Total</b>			<b>1,035,000.00</b>	<b>1,035,000.00</b>	<b>-</b>	<b>1,035,000.00</b>	<b>-</b>	<b>-</b>	
5120	31512000000 5830	INTEREST ON DEBT - INTEREST	283,625.00	283,625.00	-	154,750.00	-	128,875.00	45.44%
<b>5120 Total</b>			<b>283,625.00</b>	<b>283,625.00</b>	<b>-</b>	<b>154,750.00</b>	<b>-</b>	<b>128,875.00</b>	

Hooksett School District  
Expenditure Report - October 17, 2017

Function	Account Number	Description	Original Budget	Revised Budget	Current Expenses	YTD Expenses	Encumbered	Amount Remaining	Percent Remaining
5221	31522100000 5930	TRANSFER TO FOOD SERVICE - FUND TRANSFERS	30,000.00	30,000.00	-	-	-	30,000.00	100.00%
5221 Total			30,000.00	30,000.00	-	-	-	30,000.00	
5230	31523000000 5930	TRANSFER TO CAPITAL RESER - FUND TRANSFERS	95,501.00	95,501.00	-	-	-	95,501.00	100.00%
5230 Total			95,501.00	95,501.00	-	-	-	95,501.00	
5252	31525200000 5930	TRANSER TO EXPENDABLE TRU - FUND TRANSFERS	1.00	1.00	-	-	-	1.00	100.00%
5252 Total			1.00	1.00	-	-	-	1.00	
5310	31531000000 5890	CHARTER SCHOOL EXPENDITUR - MISC EXPENDITURE	25,000.00	25,000.00	-	3,680.00	16,460.00	4,860.00	19.44%
5310 Total			25,000.00	25,000.00	-	3,680.00	16,460.00	4,860.00	
Grand Total			32,696,059.18	32,696,059.18	3,254,877.66	7,895,054.56	22,216,793.36	2,584,211.26	

## IX. B.

**Hooksett School District**  
**Proposed Budget Adjustments**  
**October 10, 2017**

<u>Account Number</u>	<u>Account Description</u>	<u>Reason</u>	<u>Increase</u>	<u>Decrease</u>
31110020500 5643	Cawley Information Access Fees	Purchase of voces digital french for foreign language program	100.00	-
31110020500 5610	Cawley Supplies		-	100.00
31215010400 5610	Speech Supplies Memorial	Supplies needed to meet student needs	95.00	-
31120000000 5731	SPED Equip		-	95.00
31120020500 5610	SPED Supplies Cawley	Supplies needed to meet student needs	210.00	-
31120000000 5731	SPED Equip		-	210.00
31241010400 5241	Principal Workshops Memorial	CPI training now required annually	800.00	-
31241010400 5240	Principal Courses Memorial		-	800.00
31284010400 5610	Tech Supplies Memorial	Additional funds needed to purchase remaining apple TV's	800.00	-
31110010400 5112	Memorial Teacher Salaries		-	800.00
31120010400 5610	SPED Supplies Memorial	Supplies needed to meet student needs	33.00	-
31120000000 5610	SPED Supplies		-	33.00
31120020500 5610	SPED Supplies Cawley	Purchase of headphones for Resource Room	200.00	-
31120000000 5610	SPED Supplies		-	200.00
31120000000 5212	SPED Dental Insurance DW	Change in election	1,122.89	-
31120020500 5212	SPED Dental Insurance Cawley		-	1,122.89
31110530000 5563	HS Tuition Public Academies	More students attending Pinkerton than budgeted	96,023.42	-
31110530000 5561	HS Tuition Other LEA's		-	96,023.42
31260020500 5433	Repair Grounds Cawley	Service originally provided by town must now be contracted out for weed	690.00	-
31260020500 5619	Cawley Ground Supplies	killing	-	690.00
31120000000 5610	SPED Supplies	Additional supplies needed for the SPED department	1,000.00	-
31120000000 5330	SPED Other Professional Services		-	1,000.00
31120030000 5561	HS Tuition Other LEA's	Students attending different high schools than originally budgeted	62,215.60	-
31120030000 5564	HS Tuition Private Schools		104,935.00	-
31120030000 5563	HS Tuition Public Academies		-	167,150.60
	<b>Total</b>		<b>\$ 268,224.91</b>	<b>\$ 268,224.91</b>

**Hooksett School District  
School Board Goals 2017-2018  
October 17, 2017**

**X. A.**

**In Process**

**Ongoing**

**Complete**

High School	Curriculum, Instruction & Assessment	Full Day Kindergarten	Communication & School Board Functions
Renegotiate high school MOUS	<p>Improve student achievement at all grade levels</p> <p>Ensure that administrators and teachers have a deep understanding of assessment data and its use in improving instruction</p>	<p>Develop a full day K implementation plan</p> <ul style="list-style-type: none"> <li>• Programming</li> <li>• Facilities</li> <li>• Timeline</li> </ul>	Improve communication with parents and the community on important and timely topics: budget, programming, etc.
Expand the role of a HS Liaison to provide program/academic updates	Explore research-based instructional strategies for core classroom instruction to improve student outcomes	Identify educational value vs. convenience value	Identify multiple platforms of communication with families and community. Website, email, etc.
Review preparedness for high school in terms of study skills and organization	Articulate the vision of the "Whole Child". Describe our academic, social and emotional programming	Curriculum implications grades 1-8	Investigate ways to increase interest in district activities and school board initiatives
<b>Student Services</b>	Review ALPs model with a focus on Tier 3	Explore Pre-K options (SNHU)	Support district and building administrators in leadership initiatives – Skillful Teacher
Conduct a program review of special education services including communication, assessments, timeline	<p>Challenge all students to achieve at high levels</p> <p>Review classroom assessment retake policy and procedures</p>	Review ½ Day K Program and Curriculum	<b>Facilities and Finance</b>
Review the role of para-professionals. Hiring practices/level of experience	Continue implementation of study skills in the curriculum at all grade levels	Review technology integration practices at each grade level	<p>Identify energy efficiencies and green initiatives</p> <p>Consider upgrades at Underhill</p> <ul style="list-style-type: none"> <li>• Playground</li> <li>• Stage/Multi-purpose Area</li> </ul>
Review Title I Program and procedures	Review intervention practices K-8: Instructional options, assessment and progress monitoring, parent involvement, and considerations for improvement	Investigate how technology enhances learning	Discuss possibility of community turf fields
<b>Safety</b>	Continue and expand STEM opportunities in all grade levels	Review BYOD procedures	Update school board regularly during contract negotiations
Investigate inter-school radio communication for emergency purposes	Collaborate with private entities and other school districts who have demonstrated excellence in programming and student outcomes	<b>Professional Responsibilities &amp; Accountability</b>	Develop a model or incentive plan to reduce the number of sick days taken at the end of the school year
Re-evaluate Cop-Sync	Review grading practices for consistency	Maintain updated teacher websites	Present a solid well thought out cost effective budget
Review the issue of guns on school property during elections	Implement new science standards and update curriculum and materials	Respond to parent inquiries in a timely manner	
		Demonstrate ownership in fulfilling job responsibilities	



**Memorandum of Understanding  
Hooksett School District and Londonderry School District**

This Memorandum of Understanding (“Agreement”) is effective as of \_\_\_\_\_ (the “Effective Date”) between the Hooksett School District (“Hooksett”) and the Londonderry School District (“Londonderry”) regarding the terms for certain grade 9-12 students who reside in Hooksett to attend Londonderry High School (the “School”).

**WHEREAS**, RSA 193:3, IV permits any person having custody of a child to apply to enroll that child in a non-resident school district and for the non-resident school district to charge tuition to the parent or to enter into an agreement for payment of tuition with the school district in which the child resides; and

**WHEREAS**, Hooksett wishes to enter into an agreement with Londonderry for payment of tuition for some of its students pursuant to RSA 193:3,IV, and in accordance with the terms of this Agreement; and

**WHEREAS**, Londonderry High School meets the requirements of the laws of the State of New Hampshire, and Londonderry desires to have certain Hooksett students attend the School under the terms of this Agreement and pursuant to the laws of the State of New Hampshire; and

**NOW, THEREFORE**, in consideration of the mutual covenants contained herein, the Parties agree as follows:

1. Student Enrollment. If a student wishes to attend the School, Londonderry agrees to enroll the student during any school years during the Term (as defined below), subject to the terms and conditions of this Agreement and provided that the total number of Hooksett students enrolled at any time during any school year shall not exceed forty (40) students per grade level.
2. Term. The Agreement shall commence on July 1, 2018 and continue for five years through June 30, 2023, thereafter (the “Term”), unless terminated sooner as provided below. The Parties may mutually agree to renew the Agreement for successive five-year terms.
3. Enrollment Process. The Londonderry School District shall provide the Hooksett School District with the number of spaces available for Hooksett students by October 1 of the school year preceding the enrollment. Hooksett shall provide Londonderry with a list of the students seeking enrollment by November 1 of the year preceding the enrollment. Should the total number of students seeking enrollment exceed the total spaces available at the School, Hooksett shall be responsible for making any final determinations on which specific students shall be proposed for enrollment. This process shall not be applicable to students identified as eligible for special education. The placement of special education students shall be subject to space availability and a predetermination by Londonderry that it possesses the facilities, programs, staffing and expertise (“resources”) to provide a Free Appropriate Public Education (“FAPE”) to the Student in question. If the predetermination indicates that Londonderry can deliver FAPE, the Student’s Individualized Education Plan (“IEP”) team shall convene and make the final decision of whether or not Londonderry would be an appropriate placement for the Student.

After the decision is made that Londonderry is an appropriate placement, Londonderry shall thereafter be responsible for providing case management and for all IEP and Section 504 Team processes. A Hooksett representative shall be invited to all Team meetings and shall be the designated Local Education Agency (“LEA”) representative for Hooksett. When the decision has been made that a Student’s needs cannot be met by Londonderry, it shall be Hooksett’s responsibility to determine the Student’s appropriate placement.

4. Reservation of Rights. Londonderry reserves the right and sole discretion to give enrollment priority to its own residents and to determine the number of spaces available to Hooksett based upon space needs, enrollment projections, program availability, staffing, budgetary limitations, and the collective resources of the district. Further, Londonderry reserves the limited right to deny enrollment of any student who is subject to a current suspension-expulsion or who has a significant history of drug use, material misconduct and/or violence. Notwithstanding, Londonderry reasonably anticipates, without guarantee, that for the initial term of this agreement it will be able to provide Hooksett with approximately forty (40) spaces for incoming freshmen each year. The Parties recognize that either district may enter into other agreements with other school districts regarding the enrollment of high school students and that residents of Hooksett may enroll elsewhere (other than Londonderry) in accordance with the laws of the State of New Hampshire.

5. Equal Access. Londonderry agrees that during the Term (as defined below) it will provide each Student who enrolls in Londonderry with equal access to all educational, co-curricular, extra-curricular, scholarship and athletic opportunities and programs. Londonderry represents that the School qualifies, and will continue to do so during the Term, as an approved school under the laws of the State of New Hampshire for purposes of enrollment and attendance.

6. Tuition. Each year of this Agreement Londonderry shall charge Hooksett a per pupil base tuition rate (the “Base Tuition”). The Parties agree that the Base Tuition is intended to cover only the costs of providing regular education to each Student enrolled at the School, which costs do not include (a) the transportation of any Student for any reason or (b) any extraordinary educational costs such as special education services. The Base Tuition shall be recalculated and adjusted each year based upon the changes in Londonderry’s operating budget in the then current fiscal year. By November 1st of each year, Londonderry shall supply Hooksett with a written estimate of Base Tuition for the ensuing school year. To the extent the tuition rate charged by Londonderry exceeds the tuition contribution set by the Hooksett School Board, Londonderry agrees to bill and collect such sums from the parent/guardian of the student in accordance with the terms of an agreed to tuition payment contract. The Parties agree that execution of an agreed-to tuition payment contract by the parent/guardian shall be a condition precedent to enrollment.

7. Supplemental Tuition. In addition to the Base Tuition, Hooksett agrees to pay supplemental special education tuition (the “Supplemental Tuition”) for each student identified as needing special education services, whether such services are provided during the academic school year or the extended school year. The amount of Supplemental Tuition shall be based

upon the cost, per unit, of any special education services provided to the Student, including but not limited to costs related to the evaluation of a student and any costs incurred as a result of services imposed under Section 504 of the federal Rehabilitation Act or any similar law. Londonderry will provide Hooksett with an estimate of the unit costs for such services in November and will adjust such estimates, if necessary, in May of the applicable school year. In addition to the Supplemental Tuition, Hooksett shall cover all costs for one- on-one nurses/aides/paraprofessional services, adaptive technology and all costs associated with any out-of-district placements. Not more than every two years, the Hooksett Superintendent may request that the Special Education Directors of each District meet and confer to determine the per unit costs for related services and to ensure such charges equitably compensate Londonderry for such services.

8. Legal Expenses. Hooksett shall be responsible for the costs of retaining its own legal representation in special education and 504 matters pertaining to Hooksett students which result in a due process hearing. Londonderry shall be responsible for defending itself against allegations by third parties, parents, guardians or students that it has engaged in any form of disability-based discrimination. In the event that Hooksett is the subject of a complaint to the Office for Civil Rights regarding conduct by Londonderry, Londonderry shall be responsible for the costs of responding to the complaint. In the event that Londonderry is the subject of a complaint to the Office for Civil Rights regarding conduct by Hooksett, Hooksett shall be responsible for the costs of responding to the complaint.

9. Tuition Payments. Hooksett agrees to pay any and all tuition in three annual payments: (1) the first payment shall be a minimum of 25% of the total annual tuition payment (i.e., Base Tuition plus any Supplemental Tuition) and shall be paid by October 15 of each year; (2) the second payment shall be for 50% of the total annual tuition payment and shall be paid by February 15 of each year, and (3) the third payment shall be for 25% of the total annual tuition payment and shall be paid by May 1 of each year. Hooksett shall pay any and all tuition due based on the enrollment of each Student in Londonderry for an entire school year. In the event a Student is not enrolled for an entire school year, the applicable Base Tuition and any Supplemental Tuition due to Londonderry will be a pro-rated amount that reflects the number of days the Student was actually enrolled in Londonderry. Notwithstanding the foregoing, the tuition due for any Student who is expelled will equal the Base Tuition and any Supplemental Tuition due for the entire semester in which the Student was most recently enrolled, regardless of the number of days he or she was actually in attendance. Furthermore, there will be no pro-ration of tuition in the event a Student is suspended.

10. Tuition Reconciliation. The purpose of tuition reconciliations shall be to adjust tuition amounts charged or owing due to changing enrollment throughout a school year. The total Student enrollment shall be calculated on October 1 of each school year, and any and all tuition, including the Base Tuition and Supplemental Tuition, shall be assessed as of that date. Reconciliation shall occur twice during the school year: (1) by February 1 and (2) by May 31. Any paid tuition that must be pro-rated as set forth above shall be refunded or credited to Hooksett by these dates, whichever is applicable.

11. Governmental Aid. Any governmental aid will be credited to the Student's district of residence (i.e., Hooksett). Londonderry shall supply Hooksett with any service logs or other documentation required for application for Medicaid reimbursement.

12. Financial Records. Hooksett or its representative shall be provided with access to the accounting of records, data, and reports relied upon to calculate or finalize costs billed to Hooksett under this Agreement. The Londonderry School Board shall report the School's expenditures on the New Hampshire State Department of Education DOE-25 separately from its other schools, defining the School's costs.

13. Rules; Discipline; Records. The Parties agree that all Students will be subject to all applicable rules and regulations of Londonderry during the term of this Agreement, which Londonderry may enforce regardless of residency. Londonderry reserves the right to take disciplinary action, up to and including expulsion of a Student from the School in accordance with its rules and regulations and the laws of the State of New Hampshire. However, the Hooksett Superintendent shall be copied on any written notice of disciplinary action or hearing of a Hooksett Student.

Hooksett agrees to provide Londonderry with full access to any and all records regarding a Student's education prior to enrollment in Londonderry. This includes, but is not limited to, academic records, health records, and discipline records. A Student must meet Londonderry's enrollment requirements (health examinations, immunizations, etc.) prior to attending the School.

14. Dispute Resolution. Should either party have a complaint as to the operation or interpretation of this Agreement, that complaint shall be stated in writing to the Superintendent of Schools for the other party and each Superintendent shall work together to resolve the issue. If the Superintendents cannot resolve the dispute, it shall be presented to the School Boards which shall jointly seek to resolve the issue. Should resolution prove impossible at the board level, the issue shall be referred to a private mediator jointly selected by the superintendents and paid for jointly by the districts. Should resolution prove impossible by the mediator, the issue shall be referred to the State Board of Education for a decision in accordance with administrative rules Ed 200, which decision may be appealed to a court of competent jurisdiction.

15. Termination. This Agreement terminates at the end of the Term or by mutual agreement. Upon termination of the Agreement, in any event, Londonderry agrees to allow any Student who is enrolled on the date of termination to continue attending the School until graduating from the School, subject to applicable graduation requirements and the laws of the State of New Hampshire, provided that Hooksett timely pays any tuition due under the terms of this Agreement, which terms the Parties agree shall survive termination with respect to such Students. Notwithstanding, the Parties shall meet not less than 90 days prior to the expiration of this agreement to discuss the possible extension thereof.

16. Miscellaneous. This Agreement sets forth the entire agreement between the Parties and fully supersedes any and all prior agreements and understandings, whether oral or written

between the parties pertaining to the subject matter of the Agreement. This agreement may only be amended by the mutual written agreement of the Parties.

**IN WITNESS WHEREOF**, the parties hereto have executed this Agreement on the day and year written below.

For the Londonderry School District, by

\_\_\_\_\_  
Board Chair

\_\_\_\_\_  
Date

For the Hooksett School District, by

\_\_\_\_\_  
Board Chair

\_\_\_\_\_  
Date

**XIII. A.**

**School Administrative Unit #15  
Hooksett Pupil Accounting  
Monthly Enrollment**

**October 2, 2017**

School	Grade	TOTAL	Section
<b>Underhill</b>	Preschool	21	2
	K	91	6
	1	143	8
	2	138	7
<b>TOTAL</b>		393	23

October 2016
27
107
136
130
400

<b>Memorial</b>	3	138	7
	4	144	7
	5	144	7
<b>TOTAL</b>		426	21

139
147
163
449

<b>Cawley</b>	6	157	8
	7	174	8
	8	154	8
<b>TOTAL</b>		485	24

171
154
153
478

<b>GRAND TOTAL</b>		1,304	68
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1,327
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**XIII. A.****School Administrative Unit #15  
Hooksett Pupil Accounting  
High School Monthly Enrollment****DATE: October 2, 2017**

<b>School</b>	<b>Grade 9</b>	<b>Grade 10</b>	<b>Grade 11</b>	<b>Grade 12</b>	<b>TOTAL</b>
<b>Manchester Central</b>	<b>24</b>	<b>27</b>	<b>29</b>	<b>31</b>	<b>111</b>
<b>Manchester West</b>	<b>2</b>	<b>5</b>	<b>8</b>	<b>5</b>	<b>20</b>
<b>Manchester Memorial</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>
<b>MST</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>2</b>
<b>Pinkerton Academy</b>	<b>103</b>	<b>104</b>	<b>78</b>	<b>80</b>	<b>365</b>
<b>Alvirne</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Bow High</b>	<b>4</b>	<b>4</b>	<b>9</b>	<b>6</b>	<b>23</b>
<b>Londonderry High</b>	<b>28</b>	<b>31</b>	<b>17</b>	<b>7</b>	<b>83</b>
<b>Pembroke Academy</b>	<b>5</b>	<b>1</b>	<b>5</b>	<b>4</b>	<b>15</b>
<b>Trinity</b>	<b>0</b>	<b>2</b>	<b>4</b>	<b>10</b>	<b>16</b>
<b>Other Private</b>	<b>2</b>	<b>8</b>	<b>3</b>	<b>6</b>	<b>19</b>
<b>TOTAL</b>	<b>170</b>	<b>182</b>	<b>154</b>	<b>149</b>	<b>655</b>