

**HOOKSETT SCHOOL BOARD MEETING
AGENDA
TUESDAY, JANUARY 22, 2019 6:00 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 – Fred C. Underhill student
- II. **PROOF OF POSTING** - Dr. Charles P. Littlefield
- III. **APPROVAL OF MINUTES**
 - A. Approval of January 8, 2019 Minutes* (**action required**)
 - B. Approval of January 14, 2019 Bond Hearing Minutes* (**action required**)
- IV. **OPPORTUNITY FOR PUBLIC TO ADDRESS THE BOARD**
Please see Guidelines for Public Comment on Page 2 of agenda.
- V. **UPDATES FROM DR. CHARLES P. LITTLEFIELD**, Superintendent of Schools
- VI. **PRESENTATION-Learning Enhancement (Mid-Year Report)**
- VII. **REPORTS**
 - A. Reports of Standing Committees
- VIII. **FINANCE**
 - A. Review of Manifest and Action Relating Thereto* (**action required**)
 - B. Budget Adjustment*
- IX. **PERSONNEL**-if necessary
- X. **OLD BUSINESS**
 - A. Goals*
- XI. **NEW BUSINESS**
 - A. Disposal of Surplus Equipment*
- XII. **POLICIES**
 - A. Second Reading*
- XIII. **OPPORTUNITY FOR PUBLIC TO ADDRESS THE BOARD**
Please see Guidelines for Public Comment on page 2 of agenda
- XIV. **INFORMATIONAL ITEMS AND CORRESPONDENCE**
Upcoming Presentation: Wellness
- XV. **NON-PUBLIC SESSION** RSA 91-A:3 Section II (a-k) (if needed)
- XVI. **ADJOURNMENT (action required)** – The next regularly scheduled meeting of the Hooksett School Board is Tuesday, February 5, 2019, at 6:00 p.m. at the David R. Cawley Middle School.

The Hooksett School District Deliberative Session will be Friday, February 8, 2019 at 7:00 p.m. at the David R. Cawley Middle School.

**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.

HOOKSETT SCHOOL BOARD MEETING – JANUARY 8, 2019

III.A.

HOOKSETT SCHOOL BOARD MEETING MINUTES

TUESDAY, JANUARY 8, 2019

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

Draft

CALL TO ORDER

P Denbow, Chair called the meeting to order at 6:05 pm.

Pledge of Allegiance

ATTENDANCE

Phil Denbow, Chair, Lindsey Laliberte, Vice-Chair, Adam Gianunzio, Greg Martakos, Mike Somers, Kara Salvas and James Sullivan.

Excused: Greg Martakos

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

PROOF OF POSTING

Proof of posting was provided by Dr. Charles P. Littlefield

APPROVAL OF MINUTES

Approval of December 18, 2018 Minutes

K. Salvos motioned to approve the minutes of December 18, 2018. Seconded by A. Gianunzio.

Vote unanimously in favor

PINKERTON LIAISON-Duncan Korkosz

Duncan Korkosz reported that there is a new interim Headmaster Tim Powers and a new Dean of Instructional Advancement David Brown.

Hooksett parents can get information on the Pinkerton Facebook page.

The issue of a late bus was discussed to accommodate students involved in extracurricular activities.

OPPORTUNITY FOR PUBLIC TO ADDRESS THE BOARD

No comments

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

No comments

REPORTS

Administrator Reports

HOOKSETT SCHOOL BOARD MEETING – JANUARY 8, 2019

Reports of Standing Committee

Communication Committee – J. Sullivan: We are getting a good response from the School Book Facebook page. Session on Safety is coming up and there is information on the warrant articles on the School Board website.

Budget Committee – A. Gianunzio: The process started off slow but then the Committee reformatted the spreadsheet by function and looked at actuals for the past two (2) years and added 4%. An example of where it didn't work was with the Pinkerton tuition.

P. Littlefield: So they looked at 2016-2017 and 2017-2018 actuals? I have a hard time rationalizing how they can disregard the voters' decisions for the 2018-2019 budget which was passed. I question the methodology and I can't make this budget work. We have contractual obligations. The per pupil cost for Hooksett is \$2000 which is less than the State average.

There were a lot of good questions and there were new people this year. Many of the questions centered around Special Education. With regard to the process, we think we should revert back to all day workshops.

FINANCE

Review of Manifest and Action Relating Thereto

K. Salvas motioned to approve the Budget Adjustments for January 8, 2019 in the amount of \$1,247,382.3. Seconded by A. Gianunzio.

Vote unanimously in favor.

OLD BUSINESS

Goals - updated

2019-2020 School Calendar* (previously tabled)

P. Littlefield: The issue with the calendar was the election days. Possibly we can adopt this calendar and when the Primary date is set, take the Primary Day as a snow day.

J. Sullivan motioned to remove the Calendar from the table. Seconded by K. Salvas.

Vote unanimously in favor

J. Sullivan motioned to approve the 2019-2020 Calendar with the Primary to be a Snow Day. Seconded by K. Salvas.

Vote 5:1 motion carried

J. Sullivan motioned to post the School Budget on the website. Seconded by L. Laliberte.

Vote unanimously in favor.

NEW BUSINESS

Warrant Articles-Board Recommendations*

2. *Shall the Hooksett School District vote to raise and appropriate the sum of \$4,806,455 for the purpose of constructing and equipping an addition/renovation at the Fred C. Underhill School to address security, safety, and accessibility deficiencies; as well as the capacity to offer full day kindergarten and to authorize the issuance of not more than \$4,806,455 of bonds*

HOOKSETT SCHOOL BOARD MEETING – JANUARY 8, 2019

or notes under and in compliance with the provisions of the Municipal Finance Act (RSA33 et.seq., as amended); and to authorize the Hooksett School Board to apply for, accept and expend federal, state or other aid, if any, which may be available for said project and to comply with all laws applicable to said project; and to authorize the Hooksett School Board to issue, negotiate, sell and deliver such bonds or notes and to determine the rate of interest thereon and the maturity and other terms thereof; and to authorize the Hooksett School Board to take any action or to pass any other vote relative thereto; and further to raise and appropriate an additional sum of \$120,16 for the first year's payment on the bond. (3/5 ballot vote required)

***J. Sullivan motioned to recommend Article 2. Seconded by A. Gianunzio.
Vote unanimously in favor 6:0***

3. Shall the Hooksett School District raise and appropriate as an operating budget, not including appropriations by special warrant articles and other appropriations voted separately, the amounts set forth on the budget posted with the warrant or as amended by vote of the first session, for the purpose set forth therein, totaling \$33,986,493. Should this article be defeated, the default budget shall be \$34,480,104, which is the same as last year, with certain adjustments required by previous action of the Hooksett School District or by law; or the governing body may hold one special meeting, in accordance with RSA 40:13, X and XVI, to take up the issue of a revised operating budget only.

***J. Sullivan motioned to recommend Article 3. Seconded by K. Salvas.
Vote 0:6 motion failed (Not Recommended)***

4. Shall the Hooksett School District raise and appropriate the sum of \$95,500 to be added to the Construction and Equipment Capital Reserve Fund established in March of 1990? This sum to come from June 30, 2019 fund balance available for transfer on July 1, 2019. No amount to be raised from taxation. NOTE: This is the fourth payment of a four year plan to acquire the funds needed to replace the roof on the Fred C. Underhill School.

***J. Sullivan motioned to recommend Article 4. Seconded by K. Salvas.
Vote unanimously in favor***

POLICIES

First Reading/Review

AC – Non Discrimination – NHSBA wording which is more inclusive

BEDG – Minutes – Motions and seconds must be recorded

BEDH – Public Comment and Participation at Board Meetings – Per NHSBA there should be a limited time for public comments

EBCA – Crisis Prevention and Emergency Response Plans – No change

EFE - Vending Machines – These are allowed but not during school hours. All revenue goes to student account fund.

HOOKSETT SCHOOL BOARD MEETING – JANUARY 8, 2019

JLCF – Wellness- This must be reviewed every 10 years to be in compliance

J. Sullivan motioned to approve the first reading of Policy BEDG, BEDH, EBCA and EFE. Seconded by K. Salvas.

Vote unanimously in favor

J. Sullivan motioned to waive the 2nd reading and accept Policy JLCF. Seconded by K. Salvas.

Vote unanimously in favor

OPPORTUNITY FOR PUBLIC TO ADDRESS THE BOARD

No comments

ADJOURNMENT

K. Salvas motioned to adjourn at 8:00 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, January 22, 2019 at 6:00 p.m. in the David R. Cawley Middle School Media Center.

There will be a Bond Hearing on Monday, January 14, 2019 at 6:00 p.m. at the David R. Cawley Middle School Media Center.

HOOKSETT SCHOOL BOARD MEETING – January 14, 2019

HOOKSETT SCHOOL BOARD MEETING PUBLIC HEARING MINUTES

III.B.

MONDAY, JANUARY 14, 2019

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

CALL TO ORDER

P. Denbow called the meeting to order at 6:02 pm

ATTENDANCE

Phil Denbow, Chair, Lindsey Laliberte, Vice-Chair, Greg Martakos, Mike Somers, and Kara Salvas.

Excused: Adam Gianunzio and James Sullivan

Marge Polak, Assistant Superintendent, Karen Lessard, Business Administrator, and Ben Loi, Underhill Principal.

PROOF OF POSTING

Proof of posting was provided by staff.

OPEN BOND HEARING– Phil Denbow, Chair

Chair, P. Denbow opened the public hearing at 6:04 pm.

B. Loi: Based on the Turner Group's Report, it was decided to move forward with renovation, security improvements, handicap accessibility and replacement of the roof as well as re-doing traffic, increasing parking and paving. There is also a plan to reduce erosion by reducing erosion. It includes increasing playground space and removal of the portable classrooms. This will provide capacity to house full day kindergarten.

K. Lessard: This is a \$4,806,855 bond for 10 years with a scheduled interest of 3.5%. The first year payment will be .06/1000 on the tax rate with the second year being .32/1000 decreasing yearly to .24/1000 in the tenth year. The District has been approved for a School Infrastructure Improvement Grant in the amount of \$160,800. This will be used to renovate the vestibule as well as lighting and cameras. This will not be available if the warrant article for the bond does not pass the voters.

Ben Loi: Underhill is the oldest operating school in the district, built in 1958 and renovated in 1966 and 1990.

Ben Loi: The plan is to add a total of 50 parking spaces.

B. Soucy: You stated that because this is a big project, you will get a better price on the roof and you are looking \$95,000. What does that have to do with this bond since it funded and money has been allocated by another warrant article? The roof is listed as an improvement on the flyer for the bond which is misleading. It appears that the roof cannot be done without this warrant article

HOOKSETT SCHOOL BOARD MEETING – January 14, 2019

and will be done with the 4.2 million dollars however there is already money in another warrant article to fund the roof.

K. Lessard: It would be done as economy of scales. We do have separate funding for the roof. We will remove that from the information flyer.

CLOSE BOND HEARING– Phil Denbow, Chair
P. Denbow closed the public hearing at 6:19 pm.

There will be a public information night on January 24 at 7:00 pm at the Underhill School.

ADJOURNMENT

K. Salvas motioned to adjourn at 6:30 pm. Seconded by G. Martakos.
Vote unanimously in favor

Respectfully submitted,

Lee Ann Moynihan

The next regularly scheduled meeting of the Hooksett School Board is Tuesday, January 22, 2019, at 6:00 p.m. at the David R. Cawley Middle School.

Hooksett School District
December 31, 2018 Gen Fund Expenditure Report

									VIII.A.
Function	Account Number	Description	Original Budget	Revised Budget	Current Expenses	YTD Expenses	Encumbered	Amount Remaining	Percent Remaining
1100	31110000000 5111	REG ED - ADMIN/OTHER SALARIES	84,866.00	84,866.00	6,153.84	39,999.96	43,076.96	1,789.08	2.11%
1100	31110010300 5112	REG ED - FCU - TEACHER SALARIES	1,367,184.80	1,367,184.80	107,643.04	538,508.95	864,110.12	(35,434.27)	-2.59%
1100	31110010400 5112	REG ED - HMS - TEACHER SALARIES	1,465,442.40	1,470,355.26	111,424.02	575,118.48	938,328.43	(43,091.65)	-2.93%
1100	31110020500 5112	REG ED - CAWLEY - TEACHER SALARIES	2,011,577.00	1,994,274.33	150,659.22	762,571.37	1,242,628.14	(10,925.18)	-0.55%
1100	31110010300 5114	REG ED - FCU - PARAPROFESSIONAL	102,544.53	102,544.53	9,272.92	40,239.72	59,199.88	3,104.93	3.03%
1100	31110020500 5114	REG ED - CAWLEY - PARAPROFESSIONAL	0.00	810.00	285.00	1,095.00	0.00	(285.00)	-35.19%
1100	31110010300 5117	REG ED - FCU - CO-CURRICULAR SALARIES	4,500.00	4,500.00	0.00	1,600.00	0.00	2,900.00	64.44%
1100	31110010300 5120	REG ED - FCU - SUBSTITUTE SALARIES	40,000.00	40,000.00	6,493.50	15,908.55	0.00	24,091.45	60.23%
1100	31110010400 5120	REG ED - HMS - SUBSTITUTE SALARIES	38,000.00	38,000.00	3,167.50	7,840.35	0.00	30,159.65	79.37%
1100	31110020500 5120	REG ED - CAWLEY - SUBSTITUTE SALARIES	38,000.00	38,000.00	10,103.35	29,941.58	0.00	8,058.42	21.21%
1100	31110000000 5121	REG ED - STAFFING TIME SALARIES	11,250.00	11,250.00	0.00	6,037.50	0.00	5,212.50	46.33%
1100	31110010300 5122	REG ED - FCU - HEALTH INSURANCE BUYOUT	6,000.00	6,000.00	0.00	0.00	5,850.00	150.00	2.50%
1100	31110010400 5122	REG ED - HMS - HEALTH INSURANCE BUYOUT	6,000.00	7,500.00	0.00	0.00	7,500.00	0.00	0.00%
1100	31110020500 5122	REG ED - CAWLEY - HEALTH INSURANCE BUYOUT	6,000.00	6,000.00	0.00	0.00	6,000.00	0.00	0.00%
1100	31110000000 5211	REG ED - HEALTH INSURANCE	30,000.00	0.00	0.00	0.00	0.00	0.00	0.00%
1100	31110010300 5211	REG ED - FCU - HEALTH INSURANCE	634,472.08	483,682.73	38,816.82	235,239.57	231,321.84	17,121.32	3.54%
1100	31110010400 5211	REG ED - HMS - HEALTH INSURANCE	521,975.51	496,343.51	34,709.88	215,653.67	217,527.21	63,162.63	12.73%
1100	31110020500 5211	REG ED - CAWLEY - HEALTH INSURANCE	595,098.14	551,056.76	43,946.04	255,857.04	262,459.95	32,739.77	5.94%
1100	31110000000 5212	REG ED - DENTAL INSURANCE	1,852.56	1,852.56	0.00	0.00	0.00	1,852.56	100.00%
1100	31110010300 5212	REG ED - FCU - DENTAL INSURANCE	30,378.18	36,686.50	2,937.98	18,367.68	17,645.32	673.50	1.84%
1100	31110010400 5212	REG ED - HMS - DENTAL INSURANCE	30,949.66	30,949.66	3,029.34	15,353.99	14,408.44	1,187.23	3.84%
1100	31110020500 5212	REG ED - CAWLEY - DENTAL INSURANCE	35,722.38	35,722.38	2,602.90	16,199.45	15,847.15	3,675.78	10.29%
1100	31110000000 5213	REG ED - LIFE INSURANCE	41.28	41.40	5.75	28.75	12.65	0.00	0.00%
1100	31110010300 5213	REG ED - FCU - LIFE INSURANCE	1,834.68	1,834.68	140.59	905.64	860.76	68.28	3.72%
1100	31110010400 5213	REG ED - HMS - LIFE INSURANCE	1,876.56	1,876.56	154.39	882.35	815.05	179.16	9.55%
1100	31110020500 5213	REG ED - CAWLEY - LIFE INSURANCE	2,415.00	2,415.00	201.25	1,161.50	977.50	276.00	11.43%
1100	31110000000 5214	REG ED - DISABILITY INSURANCE	216.41	216.41	16.67	100.02	100.02	16.37	7.56%
1100	31110010300 5214	REG ED - FCU - DISABILITY INSURANCE	3,490.35	3,490.35	284.39	1,706.34	1,535.94	248.07	7.11%
1100	31110010400 5214	REG ED - HMS - DISABILITY INSURANCE	3,679.52	3,679.52	299.22	1,737.08	1,498.00	444.44	12.08%
1100	31110020500 5214	REG ED - CAWLEY - DISABILITY INSURANCE	5,124.70	5,124.70	406.34	2,358.62	2,040.94	725.14	14.15%
1100	31110000000 5220	REG ED - FICA	10,225.46	10,225.46	470.78	3,517.15	3,295.39	3,412.92	33.38%
1100	31110010300 5220	REG ED - FCU - FICA	116,331.92	116,331.92	9,056.88	43,496.16	69,135.68	3,700.08	3.18%
1100	31110010400 5220	REG ED - HMS - FICA	115,472.30	115,472.30	8,397.11	42,579.43	69,860.41	3,032.46	2.63%
1100	31110020500 5220	REG ED - CAWLEY - FICA	154,344.58	154,344.58	12,042.82	58,996.87	93,471.82	1,875.89	1.22%
1100	31110020500 5231	REG ED - CAWLEY - NHRS SUPPORT	0.00	0.00	32.43	124.60	0.00	(124.60)	0.00%
1100	31110000000 5232	REG ED - NHRS PROFESSIONAL	16,685.74	16,685.74	1,068.30	8,167.71	7,478.16	1,039.87	6.23%
1100	31110010300 5232	REG ED - FCU - NHRS PROFESSIONAL	238,311.19	238,311.19	18,686.85	93,778.24	150,009.51	(5,476.56)	-2.30%
1100	31110010400 5232	REG ED - HMS - NHRS PROFESSIONAL	247,707.07	247,707.07	18,837.04	97,379.15	158,517.14	(8,189.22)	-3.31%
1100	31110020500 5232	REG ED - CAWLEY - NHRS PROFESSIONAL	341,712.53	341,712.53	25,660.23	129,998.27	210,818.67	895.59	0.26%

Hooksett School District
December 31, 2018 Gen Fund Expenditure Report

Function	Account Number	Description	Original Budget	Revised Budget	Current Expenses	YTD Expenses	Encumbered	Amount Remaining	Percent Remaining
1100	3111000000 5240	REG ED - TUITION REIMBURSEMENT	6,600.00	6,600.00	0.00	0.00	0.00	6,600.00	100.00%
1100	3111000035 5240	HEA REIMB - TUITION REIMBURSEMENT	34,000.00	34,000.00	2,310.00	15,047.00	14,868.00	4,085.00	12.01%
1100	3111000000 5241	REG ED - WORKSHOP REIMBURSEMENT	2,000.00	2,000.00	0.00	0.00	0.00	2,000.00	100.00%
1100	3111000035 5241	HEA REIMB - WORKSHOP REIMBURSEMENT	23,000.00	23,000.00	3,457.00	5,415.00	4,659.00	12,926.00	56.20%
1100	3111000000 5250	REG ED - UNEMPLOYMENT INSURANCE	110.00	110.00	0.00	13.89	96.11	0.00	0.00%
1100	3111001030 5250	REG ED - FCU - UNEMPLOYMENT INSURANCE	3,520.00	3,520.00	0.00	444.41	3,075.59	0.00	0.00%
1100	3111001040 5250	REG ED - HMS - UNEMPLOYMENT INSURANCE	3,080.00	3,080.00	0.00	388.86	2,691.14	0.00	0.00%
1100	3111002050 5250	REG ED - CAWLEY - UNEMPLOYMENT INSURANCE	3,850.00	3,850.00	0.00	486.04	3,363.96	0.00	0.00%
1100	3111000000 5260	REG ED - WORKER'S COMPENSATION	329.28	329.28	0.00	296.39	0.00	32.89	9.99%
1100	3111001030 5260	REG ED - FCU - WORKER'S COMPENSATION	5,807.15	5,807.15	0.00	5,227.10	0.00	580.05	9.99%
1100	3111001040 5260	REG ED - HMS - WORKER'S COMPENSATION	5,779.31	5,779.31	0.00	5,202.04	0.00	577.27	9.99%
1100	3111002050 5260	REG ED - CAWLEY - WORKER'S COMPENSATION	7,791.76	7,791.76	0.00	7,013.49	0.00	778.27	9.99%
1100	3111001030 5330	REG ED - FCU - OTHER PROF SVCS	2,735.00	2,735.00	0.00	525.00	1,774.00	436.00	15.94%
1100	3111001030 5430	REG ED - FCU - REPAIRS & MAINT SERVICES	5,575.00	5,575.00	1,293.74	2,981.38	2,368.62	225.00	4.04%
1100	3111001040 5430	REG ED - HMS - REPAIRS & MAINT SERVICES	8,960.00	8,960.00	854.75	2,834.14	6,065.86	60.00	0.67%
1100	3111002050 5430	REG ED - CAWLEY - REPAIRS & MAINT SERVICES	10,695.00	10,695.00	1,388.31	3,731.56	6,963.44	0.00	0.00%
1100	31110010324 5431	UNDERHILL - MUSIC - REPAIRS EQUIPMENT	100.00	100.00	0.00	0.00	100.00	0.00	0.00%
1100	3111002050 5431	REG ED - CAWLEY - REPAIRS EQUIPMENT	2,000.00	2,000.00	0.00	0.00	0.00	2,000.00	100.00%
1100	3111001030 5442	REG ED - FCU - RENTAL OF EQUIPMENT	11,768.00	11,768.00	964.00	5,784.00	5,784.00	200.00	1.70%
1100	3111001040 5442	REG ED - HMS - RENTAL OF EQUIPMENT	12,688.00	12,688.00	1,049.00	6,294.00	6,294.00	100.00	0.79%
1100	3111002050 5442	REG ED - CAWLEY - RENTAL OF EQUIPMENT	9,000.00	11,568.00	964.00	5,784.00	5,784.00	0.00	0.00%
1100	3111001030 5550	REG ED - FCU - PRINTING	140.00	140.00	0.00	0.00	0.00	140.00	100.00%
1100	3111001030 5600	REG ED - FCU - READYFORSUCCESS SUPPLIES	150.00	150.00	0.00	0.00	150.00	0.00	0.00%
1100	3111001030 5610	REG ED - FCU - SUPPLIES	15,000.00	15,000.00	416.88	4,485.18	10,572.13	(57.31)	-0.38%
1100	31110010308 5610	UNDERHILL - ART - SUPPLIES	940.00	940.00	0.00	31.03	600.00	308.97	32.87%
1100	31110010318 5610	UNDERHILL - HEALTH - SUPPLIES	735.07	735.07	0.00	0.00	785.50	(50.43)	-6.86%
1100	31110010324 5610	UNDERHILL - MUSIC - SUPPLIES	341.50	341.50	0.00	0.00	280.00	61.50	18.01%
1100	31110010327 5610	UNDERHILL - READING - SUPPLIES	2,398.76	2,398.76	0.00	1,388.20	607.20	403.36	16.82%
1100	31110010329 5610	UNDERHILL - SCIENCE - SUPPLIES	6,500.00	6,500.00	0.00	0.00	4,395.35	2,104.65	32.38%
1100	3111001040 5610	REG ED - HMS - SUPPLIES	18,137.82	18,137.82	101.37	14,357.70	645.40	3,134.72	17.28%
1100	31110010408 5610	MEMORIAL - ART - SUPPLIES	1,178.30	1,178.30	287.57	962.45	0.00	215.85	18.32%
1100	31110010415 5610	MEMORIAL - LANGUAGE ARTS - SUPPLIES	329.47	329.47	0.00	312.34	0.00	17.13	5.20%
1100	31110010418 5610	MEMORIAL - HEALTH - SUPPLIES	250.00	250.00	0.00	164.27	0.00	85.73	34.29%
1100	31110010424 5610	MEMORIAL - MUSIC - SUPPLIES	875.00	875.00	0.00	639.79	82.40	152.81	17.46%
1100	31110010425 5610	MEMORIAL - PHYSICAL EDUCA - SUPPLIES	1,000.00	1,000.00	0.00	1,019.14	0.00	(19.14)	-1.91%
1100	31110010429 5610	MEMORIAL - SCIENCE - SUPPLIES	5,028.00	5,028.00	0.00	0.00	0.00	5,028.00	100.00%
1100	3111002050 5610	REG ED - CAWLEY - SUPPLIES	14,750.00	14,750.00	69.17	14,193.88	5.01	551.11	3.74%
1100	31110020506 5610	CAWLEY - FRENCH - SUPPLIES	156.19	156.19	0.00	142.89	0.00	13.30	8.52%
1100	31110020508 5610	CAWLEY - ART - SUPPLIES	5,385.00	5,385.00	0.00	4,268.26	765.84	350.90	6.52%
1100	31110020515 5610	CAWLEY - LANGUAGE ARTS - SUPPLIES	1,000.00	1,000.00	0.00	0.00	1,000.00	0.00	0.00%
1100	31110020516 5610	CAWLEY - SPANISH - SUPPLIES	152.66	152.66	0.00	151.33	0.00	1.33	0.87%

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1100	31110020518 5610	CAWLEY - HEALTH - SUPPLIES	1,695.00	1,695.00	0.00	1,289.67	0.00	405.33	23.91%
1100	31110020519 5610	CAWLEY - FAMILY CONSUMER - SUPPLIES	5,188.00	5,188.00	338.05	1,504.01	3,683.99	0.00	0.00%
1100	31110020521 5610	CAWLEY - INDUSTRIAL TECHN - SUPPLIES	3,900.00	3,900.00	508.18	2,358.20	1,541.80	0.00	0.00%
1100	31110020523 5610	CAWLEY - MATH - SUPPLIES	782.42	782.42	0.00	754.79	0.00	27.63	3.53%
1100	31110020525 5610	CAWLEY - PHYSICAL EDUCATI - SUPPLIES	1,484.67	1,484.67	0.00	1,066.97	0.00	417.70	28.13%
1100	31110020527 5610	CAWLEY - READING - SUPPLIES	500.00	500.00	0.00	0.00	500.00	0.00	0.00%
1100	31110020529 5610	CAWLEY - SCIENCE - SUPPLIES	8,066.94	8,066.94	511.76	575.99	2,059.97	5,430.98	67.32%
1100	31110020533 5610	CAWLEY - COMPUTER LAB - SUPPLIES	468.57	468.57	0.00	0.00	60.00	408.57	87.20%
1100	31110020540 5610	CAWLEY - DRAMA - SUPPLIES	300.00	300.00	0.00	0.00	0.00	300.00	100.00%
1100	31110010315 5641	UNDERHILL - LANGUAGE ARTS - TEXTBOOKS	1,650.00	1,650.00	0.00	690.99	0.00	959.01	58.12%
1100	31110010400 5641	REG ED - HMS - TEXTBOOKS	500.00	500.00	0.00	0.00	0.00	500.00	100.00%
1100	31110010424 5641	MEMORIAL - MUSIC - TEXTBOOKS	200.00	200.00	0.00	175.08	0.00	24.92	12.46%
1100	31110010429 5641	MEMORIAL - SCIENCE - TEXTBOOKS	0.00	481.42	0.00	481.42	0.00	0.00	0.00%
1100	31110010400 5642	REG ED - HMS - ELECTRONIC INFORMATION	230.00	230.00	0.00	195.00	0.00	35.00	15.22%
1100	31110000000 5643	REG ED - INFORMATION ACCESS FEES	0.00	3,458.00	0.00	3,458.00	0.00	0.00	0.00%
1100	31110010400 5643	REG ED - HMS - INFORMATION ACCESS FEES	1,000.00	1,000.00	0.00	649.95	0.00	350.05	35.01%
1100	31110020500 5643	REG ED - CAWLEY - INFORMATION ACCESS FEES	998.99	998.99	15.00	529.00	120.00	349.99	35.03%
1100	31110010323 5645	UNDERHILL - MATH - PRACTICE BOOKS	11,026.66	11,026.66	281.07	10,279.78	0.00	746.88	6.77%
1100	31110010327 5645	UNDERHILL - READING - PRACTICE BOOKS	23,058.20	23,058.20	0.00	17,601.23	1,365.00	4,091.97	17.75%
1100	31110010415 5645	MEMORIAL - LANGUAGE ARTS - PRACTICE BOOKS	1,209.60	1,209.60	0.00	1,085.28	0.00	124.32	10.28%
1100	31110010423 5645	MEMORIAL - MATH - PRACTICE BOOKS	9,575.00	9,575.00	0.00	8,837.10	0.00	737.90	7.71%
1100	31110010427 5645	MEMORIAL - READING - PRACTICE BOOKS	3,217.50	3,217.50	0.00	3,100.18	0.00	117.32	3.65%
1100	31110010324 5731	UNDERHILL - MUSIC - NEW EQUIPMENT	287.50	287.50	0.00	0.00	0.00	287.50	100.00%
1100	31110010325 5731	UNDERHILL - PHYSICAL EDUC - NEW EQUIPMENT	1,265.53	1,265.53	0.00	0.00	0.00	1,265.53	100.00%
1100	31110010325 5735	UNDERHILL - PHYSICAL EDUC - REPLACEMENT EQ	755.00	755.00	0.00	0.00	0.00	755.00	100.00%
1100	31110010400 5735	REG ED - HMS - REPLACEMENT EQUIPMENT	0.00	199.99	0.00	199.99	0.00	0.00	0.00%
1100	31110020525 5735	CAWLEY - PHYSICAL EDUCATI - REPLACEMENT EQ	310.50	310.50	0.00	0.00	0.00	310.50	100.00%
1100	31110010300 5737	REG ED - FCU - REPLACEMENT FURNITURE & F	2,492.16	2,492.16	0.00	0.00	0.00	2,492.16	100.00%
1100	31110000000 5810	REG ED - DUES & FEES	290.00	290.00	0.00	0.00	0.00	290.00	100.00%
1100 Total			8,635,571.04	8,388,044.35	641,816.24	3,426,868.13	4,789,438.39	171,737.83	
1105	31110530000 5561	REG ED HS - TUITION OTHER LEA'S	2,631,468.00	2,731,500.00	0.00	973,900.00	1,746,100.00	11,500.00	0.42%
1105	31110530000 5563	REG ED HS - TUITION PUBLIC ACADEMIES	4,150,704.00	4,174,836.00	0.00	2,067,152.48	2,107,683.52	0.00	0.00%
1105 Total			6,782,172.00	6,906,336.00	0.00	3,041,052.48	3,853,783.52	11,500.00	
1200	31120000000 5111	SPED - ADMIN/OTHER SALARIES	153,659.00	220,230.00	17,828.86	107,228.78	121,915.65	(8,914.43)	-4.05%
1200	31120030000 5111	SPED - HS - ADMIN/OTHER SALARIES	100,381.00	102,388.62	7,876.04	47,129.53	59,197.11	(3,938.02)	-3.85%
1200	31120010300 5112	SPED - FCU - TEACHER SALARIES	209,737.00	209,737.00	16,133.62	80,668.10	137,135.71	(8,066.81)	-3.85%
1200	31120010400 5112	SPED - HMS - TEACHER SALARIES	217,986.00	113,690.00	7,555.62	37,808.10	64,222.71	11,659.19	10.26%
1200	31120020500 5112	SPED - CAWLEY - TEACHER SALARIES	179,116.00	220,626.50	17,425.82	87,841.60	141,497.81	(8,712.91)	-3.95%
1200	31120010300 5114	SPED - FCU - PARAPROFESSIONAL	126,829.51	126,829.51	10,040.70	42,897.37	58,359.65	25,572.49	20.16%
1200	31120010400 5114	SPED - HMS - PARAPROFESSIONAL	138,271.01	138,271.01	9,526.31	40,252.06	56,259.66	41,759.29	30.20%
1200	31120020500 5114	SPED - CAWLEY - PARAPROFESSIONAL	235,214.94	218,120.39	21,751.17	91,679.51	144,124.79	(17,683.91)	-8.11%

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1200	31120030000 5114	SPED - HS - PARAPROFESSIONAL	0.00	17,094.55	0.00	4,460.80	0.00	12,633.75	73.91%
1200	31120000000 5115	SPED - SECRETARIAL SALARIES	58,391.80	58,391.80	4,841.60	27,960.50	31,896.10	(1,464.80)	-2.51%
1200	31120010300 5121	SPED - FCU - STAFFING TIME SALARIES	600.00	1,100.00	0.00	834.63	0.00	265.37	24.12%
1200	31120010400 5121	SPED - HMS - STAFFING TIME SALARIES	1,500.00	1,500.00	0.00	386.44	0.00	1,113.56	74.24%
1200	31120020500 5121	SPED - CAWLEY - STAFFING TIME SALARIES	2,500.00	2,500.00	412.50	811.55	900.00	788.45	31.54%
1200	31120010400 5122	SPED - HMS - HEALTH INSURANCE BUYOUT	1,500.00	3,000.00	0.00	0.00	3,000.00	0.00	0.00%
1200	31120020500 5122	SPED - CAWLEY - HEALTH INSURANCE BUYOUT	1,500.00	1,500.00	0.00	0.00	0.00	1,500.00	100.00%
1200	31120000000 5211	SPED - HEALTH INSURANCE	93,342.48	94,202.48	7,713.37	43,834.91	48,228.19	2,139.38	2.27%
1200	31120010300 5211	SPED - FCU - HEALTH INSURANCE	145,263.24	153,528.23	12,119.45	79,951.62	73,576.61	0.00	0.00%
1200	31120010400 5211	SPED - HMS - HEALTH INSURANCE	221,250.54	161,818.62	12,633.87	65,935.76	79,668.77	16,214.09	10.02%
1200	31120020500 5211	SPED - CAWLEY - HEALTH INSURANCE	223,090.26	201,067.65	16,209.51	101,154.74	99,912.91	0.00	0.00%
1200	31120030000 5211	SPED - HS - HEALTH INSURANCE	25,500.00	49,532.97	3,663.14	20,942.80	22,865.00	5,725.17	11.56%
1200	31120000000 5212	SPED - DENTAL INSURANCE	5,359.44	5,393.51	518.16	3,078.49	2,315.02	0.00	0.00%
1200	31120010300 5212	SPED - FCU - DENTAL INSURANCE	5,966.46	9,516.97	781.21	4,923.56	4,687.70	(94.29)	-0.99%
1200	31120010400 5212	SPED - HMS - DENTAL INSURANCE	7,712.76	10,223.33	711.60	4,546.82	5,676.51	0.00	0.00%
1200	31120020500 5212	SPED - CAWLEY - DENTAL INSURANCE	5,246.88	11,724.56	969.55	5,871.30	5,853.26	0.00	0.00%
1200	31120030000 5212	SPED - HS - DENTAL INSURANCE	1,574.64	3,588.81	209.34	1,263.52	1,473.42	851.87	23.74%
1200	31120000000 5213	SPED - LIFE INSURANCE	165.12	165.12	24.15	135.70	16.10	13.32	8.07%
1200	31120010300 5213	SPED - FCU - LIFE INSURANCE	441.12	441.12	40.25	234.60	165.60	40.92	9.28%
1200	31120010400 5213	SPED - HMS - LIFE INSURANCE	592.68	592.68	39.05	205.55	152.65	234.48	39.56%
1200	31120020500 5213	SPED - CAWLEY - LIFE INSURANCE	619.80	619.80	47.10	312.50	183.70	123.60	19.94%
1200	31120030000 5213	SPED - HS - LIFE INSURANCE	41.28	41.40	5.75	34.50	6.90	0.00	0.00%
1200	31120000000 5214	SPED - DISABILITY INSURANCE	391.83	467.28	53.47	306.92	160.36	0.00	0.00%
1200	31120010300 5214	SPED - FCU - DISABILITY INSURANCE	534.84	534.84	43.70	262.20	262.20	10.44	1.95%
1200	31120010400 5214	SPED - HMS - DISABILITY INSURANCE	744.28	668.83	44.21	246.14	169.66	253.03	37.83%
1200	31120020500 5214	SPED - CAWLEY - DISABILITY INSURANCE	456.74	456.74	31.63	174.60	113.88	168.26	36.84%
1200	31120030000 5214	SPED - HS - DISABILITY INSURANCE	167.90	167.90	13.99	83.94	83.94	0.02	0.01%
1200	31120000000 5220	SPED - FICA	16,221.89	21,314.58	1,643.84	9,792.48	11,743.28	(221.18)	-1.04%
1200	31120010300 5220	SPED - FCU - FICA	25,823.82	25,823.82	1,922.01	9,090.29	14,511.68	2,221.85	8.60%
1200	31120010400 5220	SPED - HMS - FICA	27,483.13	21,521.01	1,259.29	5,753.70	9,294.70	6,472.61	30.08%
1200	31120020500 5220	SPED - CAWLEY - FICA	32,193.60	32,028.18	2,867.95	12,960.67	21,576.48	(2,508.97)	-7.83%
1200	31120030000 5220	SPED - HS - FICA	7,679.15	9,102.68	568.20	3,712.05	4,518.77	871.86	9.58%
1200	31120000000 5231	SPED - NHRS SUPPORT	6,644.98	6,644.98	550.97	3,148.44	3,629.78	(133.24)	-2.01%
1200	31120010300 5231	SPED - FCU - NHRS SUPPORT	1,997.16	2,056.48	234.84	989.28	1,259.29	(192.09)	-9.34%
1200	31120010400 5231	SPED - HMS - NHRS SUPPORT	208.88	208.88	0.00	0.00	0.00	208.88	100.00%
1200	31120020500 5231	SPED - CAWLEY - NHRS SUPPORT	10,802.04	12,422.12	1,235.38	5,596.48	7,397.10	(571.46)	-4.60%
1200	31120000000 5232	SPED - NHRS PROFESSIONAL	26,675.20	38,298.82	3,095.08	18,681.76	21,164.56	(1,547.50)	-4.04%
1200	31120010300 5232	SPED - FCU - NHRS PROFESSIONAL	36,583.93	36,583.93	2,800.80	14,109.68	23,806.76	(1,332.51)	-3.64%
1200	31120010400 5232	SPED - HMS - NHRS PROFESSIONAL	38,102.76	19,374.29	1,311.65	6,795.88	11,149.06	1,429.35	7.38%
1200	31120020500 5232	SPED - CAWLEY - NHRS PROFESSIONAL	31,962.54	38,365.67	3,096.75	15,386.10	24,720.21	(1,740.64)	-4.54%
1200	31120030000 5232	SPED - HS - NHRS PROFESSIONAL	11,430.52	11,779.05	896.86	5,829.59	6,277.99	(328.53)	-2.79%

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1200	31120000000 5240	SPED - TUITION REIMBURSEMENT	4,950.00	4,450.00	0.00	0.00	0.00	4,450.00	100.00%
1200	31120000000 5241	SPED - WORKSHOP REIMBURSEMENT	2,500.00	2,500.00	0.00	0.00	0.00	2,500.00	100.00%
1200	31120000000 5243	SPED - STAFF DEVELOPMENT	3,925.00	3,925.00	0.00	1,365.00	100.00	2,460.00	62.68%
1200	31120000000 5250	SPED - UNEMPLOYMENT INSURANCE	440.00	440.00	0.00	55.55	384.45	0.00	0.00%
1200	31120010300 5250	SPED - FCU - UNEMPLOYMENT INSURANCE	1,430.00	1,430.00	0.00	180.54	1,249.46	0.00	0.00%
1200	31120010400 5250	SPED - HMS - UNEMPLOYMENT INSURANCE	1,870.00	1,870.00	0.00	236.09	1,633.91	0.00	0.00%
1200	31120020500 5250	SPED - CAWLEY - UNEMPLOYMENT INSURANCE	1,980.00	1,980.00	0.00	249.98	1,730.02	0.00	0.00%
1200	31120030000 5250	SPED - HS - UNEMPLOYMENT INSURANCE	220.00	220.00	0.00	27.78	192.22	0.00	0.00%
1200	31120000000 5260	SPED - WORKER'S COMPENSATION	817.57	817.57	0.00	735.91	0.00	81.66	9.99%
1200	31120010300 5260	SPED - FCU - WORKER'S COMPENSATION	1,334.08	1,334.08	0.00	1,200.82	0.00	133.26	9.99%
1200	31120010400 5260	SPED - HMS - WORKER'S COMPENSATION	1,733.68	1,733.68	0.00	1,560.51	0.00	173.17	9.99%
1200	31120020500 5260	SPED - CAWLEY - WORKER'S COMPENSATION	1,604.88	1,604.88	0.00	1,444.58	0.00	160.30	9.99%
1200	31120030000 5260	SPED - HS - WORKER'S COMPENSATION	389.47	389.47	0.00	350.57	0.00	38.90	9.99%
1200	31120030000 5320	SPED - HS - PROFESSIONAL EDUCATIONAL	250,000.00	250,000.00	0.00	0.00	0.00	250,000.00	100.00%
1200	31120000000 5330	SPED - OTHER PROF SVCS	295,000.00	545,410.00	57,417.76	193,196.04	278,252.95	73,961.01	13.56%
1200	31120000000 5335	SPED - TUTORING	6,000.00	12,838.60	1,525.00	2,707.75	10,130.85	0.00	0.00%
1200	31120000000 5340	SPED - TECHNICAL SERVICES	20,000.00	20,000.00	1,311.91	6,655.65	13,344.35	0.00	0.00%
1200	31120000000 5430	SPED - REPAIRS & MAINT SERVICES	1,343.00	1,343.00	69.83	581.96	618.04	143.00	10.65%
1200	31120000000 5431	SPED - REPAIRS EQUIPMENT	500.00	1,000.00	0.00	570.00	430.00	0.00	0.00%
1200	31120000000 5442	SPED - RENTAL OF EQUIPMENT	2,960.00	4,460.00	330.00	2,276.00	1,980.00	204.00	4.57%
1200	31120010300 5534	SPED - FCU - POSTAGE	300.00	300.00	0.00	0.00	0.00	300.00	100.00%
1200	31120010400 5534	SPED - HMS - POSTAGE	0.00	200.00	64.55	79.75	120.25	0.00	0.00%
1200	31120020500 5534	SPED - CAWLEY - POSTAGE	200.00	200.00	0.00	0.00	0.00	200.00	100.00%
1200	31120030000 5561	SPED - HS - TUITION OTHER LEA'S	740,371.04	538,392.26	0.00	319,957.00	155,043.00	63,392.26	11.77%
1200	31120030000 5563	SPED - HS - TUITION PUBLIC ACADEMIES	1,663,581.24	1,429,167.64	0.00	502,415.86	547,584.14	379,167.64	26.53%
1200	31120010000 5564	SPED - ELEME - TUITION TO PRIVATE SCHOOL	189,000.00	149,000.00	14,575.00	72,441.00	85,959.00	(9,400.00)	-6.31%
1200	31120020000 5564	SPED - MIDDLE - TUITION TO PRIVATE SCHOOL	135,685.00	324,500.00	63,435.51	146,655.06	137,151.54	40,693.40	12.54%
1200	31120030000 5564	SPED - HS - TUITION TO PRIVATE SCHOOL	1,009,189.66	970,874.66	59,693.31	419,854.90	515,745.10	35,274.66	3.63%
1200	31120000000 5580	SPED - MILEAGE REIMBURSEMENT	5,000.00	5,000.00	320.35	2,088.73	0.00	2,911.27	58.23%
1200	31120000000 5610	SPED - SUPPLIES	1,732.51	1,532.51	(30.12)	698.60	0.00	833.91	54.41%
1200	31120010300 5610	SPED - FCU - SUPPLIES	506.90	506.90	11.81	83.37	216.63	206.90	40.82%
1200	31120010400 5610	SPED - HMS - SUPPLIES	416.91	500.91	52.94	238.41	261.59	0.91	0.18%
1200	31120020500 5610	SPED - CAWLEY - SUPPLIES	416.91	416.91	0.00	341.14	62.58	13.19	3.16%
1200	31120010300 5641	SPED - FCU - TEXTBOOKS	171.85	171.85	0.00	78.73	0.00	93.12	54.19%
1200	31120010400 5641	SPED - HMS - TEXTBOOKS	194.55	194.55	0.00	30.94	0.00	163.61	84.10%
1200	31120020500 5641	SPED - CAWLEY - TEXTBOOKS	116.78	116.78	0.00	0.00	0.00	116.78	100.00%
1200	31120000000 5731	SPED - NEW EQUIPMENT	7,310.00	6,726.00	1,483.00	1,626.56	1,016.00	4,083.44	60.71%
1200	31120000000 5735	SPED - REPLACEMENT EQUIPMENT	1,000.00	1,000.00	746.99	746.99	0.00	253.01	25.30%
1200	31120010000 5810	SPED - ELEME - DUES & FEES	1,175.00	1,175.00	300.00	1,149.00	0.00	26.00	2.21%
1200 Total			6,794,824.18	6,702,978.96	392,056.20	2,697,186.31	3,078,337.31	927,455.34	
1230	31123010300 5112	ESY - UNDERHILL - TEACHER SALARIES	4,500.00	8,475.00	0.00	8,475.00	0.00	0.00	0.00%

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1230	31123010400 5112	ESY - MEMORIAL - TEACHER SALARIES	17,000.00	15,478.58	0.00	15,478.58	0.00	0.00	0.00%
1230	31123020500 5112	ESY - CAWLEY - TEACHER SALARIES	6,000.00	8,863.44	0.00	8,863.44	0.00	0.00	0.00%
1230	31123010300 5114	ESY - UNDERHILL - PARAPROFESSIONAL	5,000.00	2,039.16	0.00	2,039.16	0.00	0.00	0.00%
1230	31123010400 5114	ESY - MEMORIAL - PARAPROFESSIONAL	4,500.00	6,806.93	0.00	6,806.93	0.00	0.00	0.00%
1230	31123020500 5114	ESY - CAWLEY - PARAPROFESSIONAL	7,750.00	5,042.39	0.00	5,042.39	0.00	0.00	0.00%
1230	31123010300 5220	ESY - UNDERHILL - FICA	726.75	798.52	0.00	798.52	0.00	0.00	0.00%
1230	31123010400 5220	ESY - MEMORIAL - FICA	1,644.75	1,690.63	0.00	1,690.63	0.00	0.00	0.00%
1230	31123020500 5220	ESY - CAWLEY - FICA	1,051.88	1,051.88	0.00	1,042.16	0.00	9.72	0.92%
1230	31123010300 5231	ESY - UNDERHILL - NHRS SUPPORT	569.00	569.00	0.00	79.14	0.00	489.86	86.09%
1230	31123010400 5231	ESY - MEMORIAL - NHRS SUPPORT	512.10	512.10	0.00	404.25	0.00	107.85	21.06%
1230	31123020500 5231	ESY - CAWLEY - NHRS SUPPORT	881.95	881.95	0.00	303.19	0.00	578.76	65.62%
1230	31123010300 5232	ESY - UNDERHILL - NHRS PROFESSIONAL	781.20	1,065.04	0.00	1,065.04	0.00	0.00	0.00%
1230	31123010400 5232	ESY - MEMORIAL - NHRS PROFESSIONAL	2,951.20	2,951.20	0.00	1,794.15	0.00	1,157.05	39.21%
1230	31123020500 5232	ESY - CAWLEY - NHRS PROFESSIONAL	1,041.60	1,205.37	0.00	1,205.37	0.00	0.00	0.00%
1230	31123000000 5330	ESY - OTHER PROF SVCS	52,200.00	49,694.87	0.00	46,026.71	1,825.00	1,843.16	3.71%
1230	Total		107,110.43	107,126.06	0.00	101,114.66	1,825.00	4,186.40	
1260	31126010300 5112	ELL - UNDERHILL - TEACHER SALARIES	58,758.00	58,758.00	4,519.84	22,599.20	38,418.72	(2,259.92)	-3.85%
1260	31126010400 5112	ELL - MEMORIAL - TEACHER SALARIES	49,281.00	48,813.00	3,926.10	19,630.50	25,519.55	3,662.95	7.50%
1260	31126020500 5112	ELL - CAWLEY - TEACHER SALARIES	40,392.90	40,392.90	2,989.86	14,949.30	25,413.93	29.67	0.07%
1260	31126020000 5122	ELL - MIDDLE - HEALTH INSURANCE BUYOUT	1,350.00	1,350.00	0.00	0.00	0.00	1,350.00	100.00%
1260	31126010300 5211	ELL - UNDERHILL - HEALTH INSURANCE	19,668.24	19,668.24	1,568.41	9,450.25	9,410.46	807.53	4.11%
1260	31126010400 5211	ELL - MEMORIAL - HEALTH INSURANCE	10,389.84	10,389.84	0.00	1,399.25	0.00	8,990.59	86.53%
1260	31126020500 5211	ELL - CAWLEY - HEALTH INSURANCE	0.00	16,499.38	1,295.92	8,723.61	7,775.77	0.00	0.00%
1260	31126010300 5212	ELL - UNDERHILL - DENTAL INSURANCE	992.16	992.16	81.00	506.10	486.04	0.02	0.00%
1260	31126010400 5212	ELL - MEMORIAL - DENTAL INSURANCE	498.48	498.52	0.00	87.46	0.00	411.06	82.46%
1260	31126020500 5212	ELL - CAWLEY - DENTAL INSURANCE	804.24	956.02	69.54	475.54	480.48	0.00	0.00%
1260	31126010300 5213	ELL - UNDERHILL - LIFE INSURANCE	69.00	69.00	5.75	34.50	34.50	0.00	0.00%
1260	31126010400 5213	ELL - MEMORIAL - LIFE INSURANCE	69.00	69.00	5.75	34.50	34.50	0.00	0.00%
1260	31126020500 5213	ELL - CAWLEY - LIFE INSURANCE	69.00	69.00	5.75	34.50	34.50	0.00	0.00%
1260	31126010300 5214	ELL - UNDERHILL - DISABILITY INSURANCE	149.83	149.83	12.24	73.44	73.44	2.95	1.97%
1260	31126010400 5214	ELL - MEMORIAL - DISABILITY INSURANCE	125.67	125.67	9.00	56.54	66.70	2.43	1.93%
1260	31126020500 5214	ELL - CAWLEY - DISABILITY INSURANCE	103.00	103.00	8.10	48.60	48.60	5.80	5.63%
1260	31126010300 5220	ELL - UNDERHILL - FICA	4,494.99	4,494.99	334.38	1,656.90	2,828.25	9.84	0.22%
1260	31126010400 5220	ELL - MEMORIAL - FICA	3,769.99	3,769.99	276.64	1,384.51	1,798.07	587.41	15.58%
1260	31126020000 5220	ELL - MIDDLE - FICA	103.28	103.28	0.00	0.00	0.00	103.28	100.00%
1260	31126020500 5220	ELL - CAWLEY - FICA	3,090.06	3,090.06	199.46	997.30	1,724.78	367.98	11.91%
1260	31126010300 5232	ELL - UNDERHILL - NHRS PROFESSIONAL	10,200.39	10,200.39	784.64	3,923.20	6,669.49	(392.30)	-3.85%
1260	31126010400 5232	ELL - MEMORIAL - NHRS PROFESSIONAL	8,555.18	8,555.18	681.58	3,407.89	4,430.19	717.10	8.38%
1260	31126020500 5232	ELL - CAWLEY - NHRS PROFESSIONAL	7,012.21	7,012.21	519.04	2,595.20	4,411.86	5.15	0.07%
1260	31126010300 5250	ELL - UNDERHILL - UNEMPLOYMENT INSURANCE	110.00	110.00	0.00	13.89	96.11	0.00	0.00%
1260	31126010400 5250	ELL - MEMORIAL - UNEMPLOYMENT INSURANCE	110.00	110.00	0.00	13.89	96.11	0.00	0.00%

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1260	31126020500 5250	ELL - CAWLEY - UNEMPLOYMENT INSURANCE	110.00	110.00	0.00	13.89	96.11	0.00	0.00%
1260	31126010300 5260	ELL - UNDERHILL - WORKER'S COMPENSATION	227.98	227.98	0.00	205.21	0.00	22.77	9.99%
1260	31126010400 5260	ELL - MEMORIAL - WORKER'S COMPENSATION	191.21	191.21	0.00	172.11	0.00	19.10	9.99%
1260	31126020500 5260	ELL - CAWLEY - WORKER'S COMPENSATION	156.72	156.72	0.00	141.07	0.00	15.65	9.99%
1260	31126000000 5330	ELL - DW - OTHER PROF SVCS	1,200.00	1,200.00	106.00	205.00	595.00	400.00	33.33%
1260	31126010300 5610	ELL - UNDERHILL - SUPPLIES	300.00	300.00	0.00	0.00	300.00	0.00	0.00%
1260	31126010400 5610	ELL - MEMORIAL - SUPPLIES	271.46	271.46	0.00	201.82	0.00	69.64	25.65%
1260 Total			222,623.83	238,807.03	17,399.00	93,035.17	130,843.16	14,928.70	
1270	31127000000 5112	ADV LEARNER DW - TEACHER SALARIES	140,646.00	140,646.00	10,818.94	54,094.70	91,960.77	(5,409.47)	-3.85%
1270	31127000000 5211	ADV LEARNER DW - HEALTH INSURANCE	19,668.24	19,668.24	1,568.41	9,450.25	9,410.46	807.53	4.11%
1270	31127000000 5212	ADV LEARNER DW - DENTAL INSURANCE	2,752.08	2,752.08	224.67	1,403.82	1,348.25	0.01	0.00%
1270	31127000000 5213	ADV LEARNER DW - LIFE INSURANCE	138.00	138.00	11.50	69.00	69.00	0.00	0.00%
1270	31127000000 5214	ADV LEARNER DW - DISABILITY INSURANCE	358.64	358.64	29.30	175.80	175.80	7.04	1.96%
1270	31127000000 5220	ADV LEARNER DW - FICA	10,759.43	10,759.43	807.87	4,004.81	6,920.12	(165.50)	-1.54%
1270	31127000000 5232	ADV LEARNER DW - NHRS PROFESSIONAL	24,416.15	24,416.15	1,878.18	9,390.90	15,964.39	(939.14)	-3.85%
1270	31127000000 5250	ADV LEARNER DW - UNEMPLOYMENT INSURANCE	220.00	220.00	0.00	27.78	192.22	0.00	0.00%
1270	31127000000 5260	ADV LEARNER DW - WORKER'S COMPENSATION	545.71	545.71	0.00	491.20	0.00	54.51	9.99%
1270	31127020500 5563	ADV LEARNER - CAWLEY - TUITION PUBLIC ACADE	8,304.20	12,907.12	0.00	4,021.95	4,045.00	4,840.17	37.50%
1270	31127010300 5610	ADV LEARNER - FCU - SUPPLIES	400.00	400.00	0.00	0.00	0.00	400.00	100.00%
1270	31127010400 5610	ADV LEARNER - HMS - SUPPLIES	3,247.37	3,247.37	0.00	0.00	500.00	2,747.37	84.60%
1270	31127020500 5610	ADV LEARNER - CAWLEY - SUPPLIES	2,972.94	2,972.94	0.00	2,656.06	324.40	(7.52)	-0.25%
1270	31127010300 5810	ADV LEARNER - FCU - DUES & FEES	1,280.00	1,280.00	250.00	250.00	0.00	1,030.00	80.47%
1270	31127010400 5810	ADV LEARNER - HMS - DUES & FEES	1,180.00	1,180.00	0.00	1,135.00	0.00	45.00	3.81%
1270 Total			216,888.76	221,491.68	15,588.87	87,171.27	130,910.41	3,410.00	
1410	31141010300 5117	COCURRICULAR - UNDERHILL - CO-CURRICULAR SA	2,362.50	2,362.50	801.50	801.50	0.00	1,561.00	66.07%
1410	31141010400 5117	COCURRICULAR - MEMORIAL - CO-CURRICULAR SA	4,557.50	4,557.50	2,795.84	2,795.84	0.00	1,761.66	38.65%
1410	31141020500 5117	COCURRICULAR - CAWLEY - CO-CURRICULAR SALAI	28,052.00	28,052.00	12,550.38	15,755.38	1.00	12,295.62	43.83%
1410	31141010300 5220	COCURRICULAR - UNDERHILL - FICA	180.74	180.74	59.58	59.58	0.00	121.16	67.04%
1410	31141010400 5220	COCURRICULAR - MEMORIAL - FICA	348.65	348.65	206.87	206.87	0.00	141.78	40.67%
1410	31141020500 5220	COCURRICULAR - CAWLEY - FICA	2,145.98	2,145.98	936.45	1,181.63	0.07	964.28	44.93%
1410	31141020500 5231	COCURRICULAR - CAWLEY - NHRS SUPPORT	0.00	0.00	110.44	110.44	0.00	(110.44)	0.00%
1410	31141010300 5232	COCURRICULAR - UNDERHILL - NHRS PROFESSION	410.13	410.13	139.14	139.14	0.00	270.99	66.07%
1410	31141010400 5232	COCURRICULAR - MEMORIAL - NHRS PROFESSIONA	791.18	791.18	457.50	457.50	0.00	333.68	42.17%
1410	31141020500 5232	COCURRICULAR - CAWLEY - NHRS PROFESSIONAL	4,869.83	4,869.83	1,804.74	2,361.13	0.00	2,508.70	51.52%
1410	31141010400 5431	COCURRICULAR - MEMORIAL - REPAIRS EQUIPMEN	600.00	600.00	0.00	0.00	0.00	600.00	100.00%
1410	31141020500 5431	COCURRICULAR - CAWLEY - REPAIRS EQUIPMENT	550.00	550.00	99.00	99.00	451.00	0.00	0.00%
1410	31141010300 5610	COCURRICULAR - UNDERHILL - SUPPLIES	250.00	250.00	0.00	0.00	0.00	250.00	100.00%
1410	31141010400 5610	COCURRICULAR - MEMORIAL - SUPPLIES	400.00	400.00	0.00	0.00	400.00	0.00	0.00%
1410	31141020500 5610	COCURRICULAR - CAWLEY - SUPPLIES	5,725.48	5,725.48	67.34	3,649.41	1,591.67	484.40	8.46%
1410	31141010400 5735	COCURRICULAR - MEMORIAL - REPLACEMENT EQU	100.00	100.00	0.00	0.00	0.00	100.00	100.00%
1410	31141020500 5735	COCURRICULAR - CAWLEY - REPLACEMENT EQUIP	400.00	400.00	0.00	0.00	400.00	0.00	0.00%

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1410	31141020500 5810	COCURRICULAR - CAWLEY - DUES & FEES	2,391.00	2,391.00	160.00	1,483.90	556.00	351.10	14.68%
1410 Total			54,134.99	54,134.99	20,188.78	29,101.32	3,399.74	21,633.93	
1420	31142020500 5117	ATHLETICS - CAWLEY - CO-CURRICULAR SALARIES	30,698.00	30,698.00	4,274.75	11,358.75	7.00	19,332.25	62.98%
1420	31142020500 5220	ATHLETICS - CAWLEY - FICA	2,348.40	2,348.40	322.91	853.45	0.49	1,494.46	63.64%
1420	31142020500 5232	ATHLETICS - CAWLEY - NHRS PROFESSIONAL	5,329.17	5,085.77	303.97	1,292.59	0.00	3,793.18	74.58%
1420	31142020500 5330	ATHLETICS - CAWLEY - OTHER PROF SVCS	12,130.00	12,130.00	0.00	12,130.00	0.00	0.00	0.00%
1420	31142020500 5340	ATHLETICS - CAWLEY - TECHNICAL SERVICES	450.00	450.00	0.00	435.00	0.00	15.00	3.33%
1420	31142020500 5431	ATHLETICS - CAWLEY - REPAIRS EQUIPMENT	500.00	500.00	0.00	0.00	0.00	500.00	100.00%
1420	31142020500 5610	ATHLETICS - CAWLEY - SUPPLIES	3,206.78	3,506.39	156.26	3,413.50	60.89	32.00	0.91%
1420	31142020500 5731	ATHLETICS - CAWLEY - NEW EQUIPMENT	0.00	199.99	0.00	199.99	0.00	0.00	0.00%
1420	31142020500 5735	ATHLETICS - CAWLEY - REPLACEMENT EQUIPMENT	5,616.51	5,360.31	1,004.00	3,634.99	0.00	1,725.32	32.19%
1420	31142020500 5810	ATHLETICS - CAWLEY - DUES & FEES	550.00	550.00	0.00	595.00	0.00	(45.00)	-8.18%
1420 Total			60,828.86	60,828.86	6,061.89	33,913.27	68.38	26,847.21	
1490	31149010400 5112	SUMMER SCHOOL - TEACHER SALARIES	3,600.00	3,600.00	0.00	0.00	0.00	3,600.00	100.00%
1490	31149020500 5112	SUMMER SCHOOL - TEACHER SALARIES	16,043.09	15,101.09	0.00	5,312.50	0.00	9,788.59	64.82%
1490	31149020500 5114	SUMMER SCHOOL - PARAPROFESSIONAL	0.00	942.00	0.00	942.00	0.00	0.00	0.00%
1490	31149010400 5220	SUMMER SCHOOL - FICA	275.40	275.40	0.00	0.00	0.00	275.40	100.00%
1490	31149020500 5220	SUMMER SCHOOL - FICA	1,227.30	1,227.30	0.00	478.48	0.00	748.82	61.01%
1490	31149020500 5231	SUMMER SCHOOL - NHRS SUPPORT	0.00	107.20	0.00	107.20	0.00	0.00	0.00%
1490	31149010400 5232	SUMMER SCHOOL - NHRS PROFESSIONAL	624.96	624.96	0.00	0.00	0.00	624.96	100.00%
1490	31149020500 5232	SUMMER SCHOOL - NHRS PROFESSIONAL	2,785.09	2,379.13	0.00	774.69	0.00	1,604.44	67.44%
1490	31149020500 5610	SUMMER SCHOOL - SUPPLIES	2,000.00	2,298.76	0.00	2,279.36	19.40	0.00	0.00%
1490 Total			26,555.84	26,555.84	0.00	9,894.23	19.40	16,642.21	
2120	31212010300 5112	GUIDANCE - UNDERHILL - TEACHER SALARIES	67,221.00	67,221.00	5,170.84	25,854.20	43,952.22	(2,585.42)	-3.85%
2120	31212010400 5112	GUIDANCE - MEMORIAL - TEACHER SALARIES	65,704.60	65,754.60	5,054.20	25,321.00	42,960.72	(2,527.12)	-3.84%
2120	31212020500 5112	GUIDANCE - CAWLEY - TEACHER SALARIES	130,862.20	130,862.20	10,066.32	50,331.60	85,563.74	(5,033.14)	-3.85%
2120	31212010400 5122	GUIDANCE - MEMORIAL - HEALTH INSURANCE BU	1,500.00	1,500.00	0.00	0.00	1,500.00	0.00	0.00%
2120	31212010300 5211	GUIDANCE - UNDERHILL - HEALTH INSURANCE	19,668.24	18,940.64	845.84	4,889.49	5,075.17	8,975.98	47.39%
2120	31212010400 5211	GUIDANCE - MEMORIAL - HEALTH INSURANCE	5,310.00	5,310.00	0.00	0.00	0.00	5,310.00	100.00%
2120	31212020500 5211	GUIDANCE - CAWLEY - HEALTH INSURANCE	31,629.84	35,424.10	2,962.95	17,646.10	17,778.00	0.00	0.00%
2120	31212010300 5212	GUIDANCE - UNDERHILL - DENTAL INSURANCE	992.16	992.16	40.70	254.30	244.22	493.64	49.75%
2120	31212010400 5212	GUIDANCE - MEMORIAL - DENTAL INSURANCE	351.98	351.98	0.00	0.00	0.00	351.98	100.00%
2120	31212020500 5212	GUIDANCE - CAWLEY - DENTAL INSURANCE	1,906.42	2,258.45	184.37	1,152.02	1,106.43	0.00	0.00%
2120	31212010300 5213	GUIDANCE - UNDERHILL - LIFE INSURANCE	69.00	69.00	5.75	34.50	34.50	0.00	0.00%
2120	31212010400 5213	GUIDANCE - MEMORIAL - LIFE INSURANCE	82.80	82.80	5.75	34.50	34.50	13.80	16.67%
2120	31212020500 5213	GUIDANCE - CAWLEY - LIFE INSURANCE	124.20	124.20	11.50	69.00	69.00	(13.80)	-11.11%
2120	31212010300 5214	GUIDANCE - UNDERHILL - DISABILITY INSURANCE	171.41	171.41	14.01	84.06	84.06	3.29	1.92%
2120	31212010400 5214	GUIDANCE - MEMORIAL - DISABILITY INSURANCE	167.55	167.55	11.19	67.14	67.14	33.27	19.86%
2120	31212020500 5214	GUIDANCE - CAWLEY - DISABILITY INSURANCE	330.07	357.24	29.77	178.62	178.62	0.00	0.00%
2120	31212010300 5220	GUIDANCE - UNDERHILL - FICA	5,142.40	5,142.40	385.06	1,910.30	3,330.53	(98.43)	-1.91%
2120	31212010400 5220	GUIDANCE - MEMORIAL - FICA	5,141.15	5,141.15	382.62	1,916.96	3,371.14	(146.95)	-2.86%

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2120	31212020500 5220	GUIDANCE - CAWLEY - FICA	10,010.97	10,010.97	757.28	3,771.49	6,393.36	(153.88)	-1.54%
2120	31212010300 5232	GUIDANCE - UNDERHILL - NHRS PROFESSIONAL	11,669.57	11,669.57	897.66	4,488.30	7,630.11	(448.84)	-3.85%
2120	31212010400 5232	GUIDANCE - MEMORIAL - NHRS PROFESSIONAL	11,406.32	11,415.00	877.40	4,395.68	7,457.98	(438.66)	-3.84%
2120	31212020500 5232	GUIDANCE - CAWLEY - NHRS PROFESSIONAL	22,717.69	22,717.69	1,747.52	8,737.60	14,853.87	(873.78)	-3.85%
2120	31212010300 5250	GUIDANCE - UNDERHILL - UNEMPLOYMENT INSURANCE	110.00	110.00	0.00	13.89	96.11	0.00	0.00%
2120	31212010400 5250	GUIDANCE - MEMORIAL - UNEMPLOYMENT INSURANCE	132.00	132.00	0.00	16.67	115.33	0.00	0.00%
2120	31212020500 5250	GUIDANCE - CAWLEY - UNEMPLOYMENT INSURANCE	198.00	198.00	0.00	25.00	173.00	0.00	0.00%
2120	31212010300 5260	GUIDANCE - UNDERHILL - WORKER'S COMPENSATION	260.82	260.82	0.00	234.77	0.00	26.05	9.99%
2120	31212010400 5260	GUIDANCE - MEMORIAL - WORKER'S COMPENSATION	254.94	254.94	0.00	229.48	0.00	25.46	9.99%
2120	31212020500 5260	GUIDANCE - CAWLEY - WORKER'S COMPENSATION	502.22	502.22	0.00	452.06	0.00	50.16	9.99%
2120	31212010300 5330	GUIDANCE - UNDERHILL - OTHER PROF SVCS	5,317.40	6,045.00	0.00	4,875.00	400.00	770.00	12.74%
2120	31212010400 5330	GUIDANCE - MEMORIAL - OTHER PROF SVCS	8,123.00	8,591.00	0.00	7,786.16	430.00	374.84	4.36%
2120	31212020500 5330	GUIDANCE - CAWLEY - OTHER PROF SVCS	6,400.00	6,400.00	0.00	6,300.00	0.00	100.00	1.56%
2120	31212010300 5610	GUIDANCE - UNDERHILL - SUPPLIES	250.00	250.00	0.00	0.00	125.00	125.00	50.00%
2120	31212010400 5610	GUIDANCE - MEMORIAL - SUPPLIES	384.92	384.92	0.00	306.82	0.00	78.10	20.29%
2120 Total			414,112.87	418,813.01	29,450.73	171,376.71	243,024.75	4,411.55	
2130	31213010300 5112	HEALTH SERVICES - UNDERHI - TEACHER SALARIES	49,957.00	49,957.00	3,842.84	19,214.20	32,664.22	(1,921.42)	-3.85%
2130	31213010400 5112	HEALTH SERVICES - MEMORIAL - TEACHER SALARIES	49,957.00	49,957.00	3,842.84	19,214.20	32,664.22	(1,921.42)	-3.85%
2130	31213020500 5112	HEALTH SERVICES - CAWLEY - TEACHER SALARIES	53,342.00	53,342.00	4,103.24	20,516.20	34,877.42	(2,051.62)	-3.85%
2130	31213010300 5114	HEALTH SERVICES - UNDERHI - PARAPROFESSIONALS	7,704.94	7,704.94	851.40	4,178.96	4,476.95	(950.97)	-12.34%
2130	31213010300 5120	HEALTH SERVICES - UNDERHI - SUBSTITUTE SALARIES	1,000.00	1,000.00	250.00	625.00	0.00	375.00	37.50%
2130	31213010400 5120	HEALTH SERVICES - MEMORIAL - SUBSTITUTE SALARIES	2,000.00	2,000.00	125.00	250.00	0.00	1,750.00	87.50%
2130	31213020500 5120	HEALTH SERVICES - CAWLEY - SUBSTITUTE SALARIES	680.00	680.00	125.00	500.00	0.00	180.00	26.47%
2130	31213010300 5122	HEALTH SERVICES - UNDERHI - HEALTH INSURANCE	1,500.00	1,500.00	0.00	0.00	1,500.00	0.00	0.00%
2130	31213010400 5211	HEALTH SERVICES - MEMORIAL - HEALTH INSURANCE	26,550.00	26,550.00	2,117.11	12,756.62	12,702.83	1,090.55	4.11%
2130	31213020500 5211	HEALTH SERVICES - CAWLEY - HEALTH INSURANCE	10,389.84	10,389.84	845.84	4,889.49	5,075.17	425.18	4.09%
2130	31213010300 5212	HEALTH SERVICES - UNDERHI - DENTAL INSURANCE	1,759.92	1,759.93	143.67	897.72	862.21	0.00	0.00%
2130	31213010400 5212	HEALTH SERVICES - MEMORIAL - DENTAL INSURANCE	1,759.92	1,759.93	143.67	897.72	862.21	0.00	0.00%
2130	31213020500 5212	HEALTH SERVICES - CAWLEY - DENTAL INSURANCE	992.16	992.16	81.00	506.10	486.04	0.02	0.00%
2130	31213010300 5213	HEALTH SERVICES - UNDERHI - LIFE INSURANCE	69.00	69.00	5.75	34.50	34.50	0.00	0.00%
2130	31213010400 5213	HEALTH SERVICES - MEMORIAL - LIFE INSURANCE	69.00	69.00	5.75	34.50	34.50	0.00	0.00%
2130	31213020500 5213	HEALTH SERVICES - CAWLEY - LIFE INSURANCE	69.00	69.00	5.75	34.50	34.50	0.00	0.00%
2130	31213010300 5214	HEALTH SERVICES - UNDERHI - DISABILITY INSURANCE	127.39	127.39	10.41	62.46	62.46	2.47	1.94%
2130	31213010400 5214	HEALTH SERVICES - MEMORIAL - DISABILITY INSURANCE	127.39	127.39	10.41	62.46	62.46	2.47	1.94%
2130	31213020500 5214	HEALTH SERVICES - CAWLEY - DISABILITY INSURANCE	136.02	136.02	11.11	66.66	66.66	2.70	1.99%
2130	31213010300 5220	HEALTH SERVICES - UNDERHI - FICA	4,525.88	4,525.88	377.69	1,834.69	2,951.95	(260.76)	-5.76%
2130	31213010400 5220	HEALTH SERVICES - MEMORIAL - FICA	3,821.71	3,821.71	283.47	1,388.63	2,348.27	84.81	2.22%
2130	31213020500 5220	HEALTH SERVICES - CAWLEY - FICA	4,132.68	4,132.68	319.06	1,585.74	2,635.15	(88.21)	-2.13%
2130	31213010300 5232	HEALTH SERVICES - UNDERHI - NHRS PROFESSIONAL	8,672.54	8,672.54	667.12	3,335.60	5,670.51	(333.57)	-3.85%
2130	31213010400 5232	HEALTH SERVICES - MEMORIAL - NHRS PROFESSIONAL	8,672.54	8,672.54	667.12	3,335.60	5,670.51	(333.57)	-3.85%
2130	31213020500 5232	HEALTH SERVICES - CAWLEY - NHRS PROFESSIONAL	9,260.17	9,260.17	712.32	3,561.60	6,054.72	(356.15)	-3.85%

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2130	31213010300 5250	HEALTH SERVICES - UNDERHI - UNEMPLOYMENT	170.88	170.88	0.00	21.57	149.31	0.00	0.00%
2130	31213010400 5250	HEALTH SERVICES - MEMORIA - UNEMPLOYMENT	110.00	110.00	0.00	13.89	96.11	0.00	0.00%
2130	31213020500 5250	HEALTH SERVICES - CAWLEY - UNEMPLOYMENT IN	110.00	110.00	0.00	13.89	96.11	0.00	0.00%
2130	31213010300 5260	HEALTH SERVICES - UNDERHI - WORKER'S COMPE	222.86	222.86	0.00	200.60	0.00	22.26	9.99%
2130	31213010400 5260	HEALTH SERVICES - MEMORIA - WORKER'S COMPE	193.83	193.83	0.00	174.47	0.00	19.36	9.99%
2130	31213020500 5260	HEALTH SERVICES - CAWLEY - WORKER'S COMPEN	206.97	206.97	0.00	186.30	0.00	20.67	9.99%
2130	31213000000 5330	HEALTH DW - OTHER PROF SVCS	175,000.00	175,000.00	20,952.00	72,000.00	3,000.00	100,000.00	57.14%
2130	31213020500 5330	HEALTH SERVICES - CAWLEY - OTHER PROF SVCS	1,000.00	1,000.00	0.00	0.00	0.00	1,000.00	100.00%
2130	31213020500 5340	HEALTH SERVICES - CAWLEY - TECHNICAL SERVIC	200.00	200.00	0.00	200.00	0.00	0.00	0.00%
2130	31213010300 5431	HEALTH SERVICES - UNDERHI - REPAIRS EQUIPME	225.00	225.00	0.00	140.00	0.00	85.00	37.78%
2130	31213010400 5431	HEALTH SERVICES - MEMORIA - REPAIRS EQUIPME	225.00	225.00	0.00	140.00	0.00	85.00	37.78%
2130	31213020500 5431	HEALTH SERVICES - CAWLEY - REPAIRS EQUIPMEN	210.00	210.00	0.00	196.00	0.00	14.00	6.67%
2130	31213010300 5550	HEALTH SERVICES - UNDERHI - PRINTING	265.00	265.00	0.00	155.35	0.00	109.65	41.38%
2130	31213010300 5610	HEALTH SERVICES - UNDERHI - SUPPLIES	1,610.00	1,610.00	0.00	0.00	670.00	940.00	58.39%
2130	31213010400 5610	HEALTH SERVICES - MEMORIA - SUPPLIES	1,495.00	1,495.00	0.00	582.74	0.00	912.26	61.02%
2130	31213020500 5610	HEALTH SERVICES - CAWLEY - SUPPLIES	1,800.00	1,800.00	0.00	632.20	517.80	650.00	36.11%
2130	31213010300 5641	HEALTH SERVICES - UNDERHI - TEXTBOOKS	33.90	33.90	0.00	33.90	0.00	0.00	0.00%
2130	31213010300 5642	HEALTH SERVICES - UNDERHI - ELECTRONIC INFO	550.00	550.00	0.00	522.25	0.00	27.75	5.05%
2130	31213010400 5642	HEALTH SERVICES - MEMORIA - ELECTRONIC INFO	550.00	550.00	0.00	522.25	0.00	27.75	5.05%
2130	31213020500 5642	HEALTH SERVICES - CAWLEY - ELECTRONIC INFO	550.00	550.00	0.00	522.25	0.00	27.75	5.05%
2130	31213010400 5735	HEALTH SERVICES - MEMORIA - REPLACEMENT EC	241.50	241.50	0.00	0.00	0.00	241.50	100.00%
2130	31213020500 5735	HEALTH SERVICES - CAWLEY - REPLACEMENT EQU	1,058.00	1,058.00	0.00	631.92	0.00	426.08	40.27%
2130 Total			433,304.04	433,304.06	40,499.57	176,672.73	156,326.79	100,304.54	
2140	31214020500 5112	PSYCH SVCS - CAWLEY - TEACHER SALARIES	79,096.00	79,096.00	5,892.00	30,710.00	50,082.00	(1,696.00)	-2.14%
2140	31214020500 5211	PSYCH SVCS - CAWLEY - HEALTH INSURANCE	26,550.00	26,550.00	2,117.11	12,756.62	12,702.83	1,090.55	4.11%
2140	31214020500 5212	PSYCH SVCS - CAWLEY - DENTAL INSURANCE	1,759.92	1,759.93	143.67	897.72	862.21	0.00	0.00%
2140	31214020500 5213	PSYCH SVCS - CAWLEY - LIFE INSURANCE	69.00	69.00	3.74	22.44	22.44	24.12	34.96%
2140	31214020500 5214	PSYCH SVCS - CAWLEY - DISABILITY INSURANCE	195.32	195.32	15.96	95.76	95.76	3.80	1.95%
2140	31214020500 5220	PSYCH SVCS - CAWLEY - FICA	6,050.84	6,050.84	430.66	2,248.93	3,680.72	121.19	2.00%
2140	31214020500 5232	PSYCH SVCS - CAWLEY - NHRS PROFESSIONAL	13,731.07	13,731.07	1,022.86	5,114.30	8,694.24	(77.47)	-0.56%
2140	31214020500 5250	PSYCH SVCS - CAWLEY - UNEMPLOYMENT INSURAN	110.00	110.00	0.00	13.89	96.11	0.00	0.00%
2140	31214020500 5260	PSYCH SVCS - CAWLEY - WORKER'S COMPENSATION	297.19	297.19	0.00	267.50	0.00	29.69	9.99%
2140	31214000000 5330	PSYCH SVCS - DW - OTHER PROF SVCS	160,150.00	160,150.00	27,058.60	51,243.98	73,756.02	35,150.00	21.95%
2140	31214010300 5337	PSYCH SVCS - UNDERHILL - DIAGNOSTIC TESTING	1,500.00	1,500.00	0.00	0.00	0.00	1,500.00	100.00%
2140	31214010400 5337	PSYCH SVCS - MEMORIAL - DIAGNOSTIC TESTING	1,500.00	1,500.00	0.00	80.00	0.00	1,420.00	94.67%
2140	31214020500 5337	PSYCH SVCS - CAWLEY - DIAGNOSTIC TESTING	1,500.00	1,500.00	885.00	885.00	1,115.00	(500.00)	-33.33%
2140	31214000000 5610	PSYCH SVCS - DW - SUPPLIES	4,632.14	4,632.14	631.20	1,503.39	936.37	2,192.38	47.33%
2140 Total			297,141.48	297,141.49	38,200.80	105,839.53	152,043.70	39,258.26	
2150	31215010300 5112	SPEECH - UNDERHILL - TEACHER SALARIES	208,464.00	138,976.00	10,690.48	53,452.40	90,868.84	(5,345.24)	-3.85%
2150	31215010400 5112	SPEECH - MEMORIAL - TEACHER SALARIES	143,376.00	73,888.00	5,683.70	28,418.50	48,311.35	(2,841.85)	-3.85%
2150	31215010300 5211	SPEECH - UNDERHILL - HEALTH INSURANCE	79,650.00	57,196.55	4,234.22	29,290.89	27,905.66	0.00	0.00%

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2150	31215010400 5211	SPEECH - MEMORIAL - HEALTH INSURANCE	20,779.68	20,779.68	845.84	6,288.73	5,075.17	9,415.78	45.31%
2150	31215010300 5212	SPEECH - UNDERHILL - DENTAL INSURANCE	5,279.76	5,279.79	287.34	2,104.20	1,878.80	1,296.79	24.56%
2150	31215010400 5212	SPEECH - MEMORIAL - DENTAL INSURANCE	996.96	997.04	40.70	341.76	244.22	411.06	41.23%
2150	31215010300 5213	SPEECH - UNDERHILL - LIFE INSURANCE	207.00	207.00	11.50	69.00	69.00	69.00	33.33%
2150	31215010400 5213	SPEECH - MEMORIAL - LIFE INSURANCE	138.00	138.00	5.75	34.50	34.50	69.00	50.00%
2150	31215010300 5214	SPEECH - UNDERHILL - DISABILITY INSURANCE	531.57	531.57	28.96	173.76	173.76	184.05	34.62%
2150	31215010400 5214	SPEECH - MEMORIAL - DISABILITY INSURANCE	365.60	365.60	15.39	92.34	92.34	180.92	49.49%
2150	31215010300 5220	SPEECH - UNDERHILL - FICA	15,947.52	10,125.01	763.28	3,790.59	6,650.36	(315.94)	-3.12%
2150	31215010400 5220	SPEECH - MEMORIAL - FICA	10,968.28	5,598.43	423.50	2,125.00	3,663.99	(190.56)	-3.40%
2150	31215010300 5232	SPEECH - UNDERHILL - NHRS PROFESSIONAL	36,189.36	24,126.26	1,855.88	9,279.40	15,774.84	(927.98)	-3.85%
2150	31215010400 5232	SPEECH - MEMORIAL - NHRS PROFESSIONAL	24,890.08	12,826.98	986.70	4,933.50	8,386.85	(493.37)	-3.85%
2150	31215000000 5240	SPEECH - DW - TUITION REIMBURSEMENT	4,950.00	4,950.00	0.00	99.00	0.00	4,851.00	98.00%
2150	31215000000 5241	SPEECH - DW - WORKSHOP REIMBURSEMENT	1,375.00	1,375.00	269.00	269.00	0.00	1,106.00	80.44%
2150	31215010300 5250	SPEECH - UNDERHILL - UNEMPLOYMENT INSURANCE	330.00	330.00	0.00	41.66	288.34	0.00	0.00%
2150	31215010400 5250	SPEECH - MEMORIAL - UNEMPLOYMENT INSURANCE	220.00	220.00	0.00	27.78	192.22	0.00	0.00%
2150	31215010300 5260	SPEECH - UNDERHILL - WORKER'S COMPENSATION	808.83	808.83	0.00	728.04	0.00	80.79	9.99%
2150	31215010400 5260	SPEECH - MEMORIAL - WORKER'S COMPENSATION	556.30	556.30	0.00	500.73	0.00	55.57	9.99%
2150	31215000000 5330	SPEECH - DW - OTHER PROF SVCS	156,950.00	444,803.75	27,050.39	155,911.84	255,715.66	33,176.25	7.46%
2150	31215010300 5610	SPEECH - UNDERHILL - SUPPLIES	476.25	476.25	0.00	0.00	90.00	386.25	81.10%
2150	31215010400 5610	SPEECH - MEMORIAL - SUPPLIES	796.26	796.26	0.00	0.00	0.00	796.26	100.00%
2150	31215020500 5610	SPEECH - CAWLEY - SUPPLIES	649.00	649.00	0.00	0.00	0.00	649.00	100.00%
2150 Total			714,895.45	806,001.30	53,192.63	297,972.62	465,415.90	42,612.78	
2160	31216000000 5111	OCCUPATIONAL THERAPY - ADMIN/OTHER SALAR	61,259.10	78,313.46	8,676.72	33,354.29	49,397.34	(4,438.17)	-5.67%
2160	31216000000 5114	OCCUPATIONAL THERAPY - PARAPROFESSIONAL	17,710.85	656.49	0.00	0.00	0.00	656.49	100.00%
2160	31216000000 5211	OCCUPATIONAL THERAPY - HEALTH INSURANCE	27,368.88	27,368.88	2,145.88	12,951.38	13,229.42	1,188.08	4.34%
2160	31216000000 5212	OCCUPATIONAL THERAPY - DENTAL INSURANCE	154.38	1,852.56	154.38	926.28	926.28	0.00	0.00%
2160	31216000000 5213	OCCUPATIONAL THERAPY - LIFE INSURANCE	41.28	41.40	3.45	20.70	20.70	0.00	0.00%
2160	31216000000 5220	OCCUPATIONAL THERAPY - FICA	6,041.20	6,041.20	645.57	2,458.40	3,778.89	(196.09)	-3.25%
2160	31216000000 5231	OCCUPATIONAL THERAPY - NHRS SUPPORT	6,971.29	6,971.29	761.85	2,979.13	4,322.59	(330.43)	-4.74%
2160	31216000000 5250	OCCUPATIONAL THERAPY - UNEMPLOYMENT INST	220.00	220.00	0.00	27.78	192.22	0.00	0.00%
2160	31216000000 5260	OCCUPATIONAL THERAPY - WORKER'S COMPENSA	304.41	304.41	0.00	274.00	0.00	30.41	9.99%
2160	31216000000 5330	OCCUPATIONAL THERAPY - OTHER PROF SVCS	48,000.00	48,000.00	3,093.10	10,382.33	26,066.15	11,551.52	24.07%
2160	31216010300 5610	OT - UNDERHILL - SUPPLIES	329.80	329.80	0.00	298.62	29.33	1.85	0.56%
2160	31216010400 5610	OT - MEMORIAL - SUPPLIES	122.07	292.07	151.98	273.06	18.02	0.99	0.34%
2160	31216020500 5610	OT - CAWLEY - SUPPLIES	239.00	69.00	0.00	0.00	0.00	69.00	100.00%
2160 Total			168,762.26	170,460.56	15,632.93	63,945.97	97,980.94	8,533.65	
2162	31216200000 5330	PHYSICAL THERAPY - OTHER PROF SVCS	60,000.00	81,568.78	10,273.79	20,136.21	61,432.57	0.00	0.00%
2162 Total			60,000.00	81,568.78	10,273.79	20,136.21	61,432.57	0.00	
2190	31219020500 5330	SUPPORT SERVICES - CAWLEY - OTHER PROF SVCS	7,350.00	7,350.00	0.00	90.00	0.00	7,260.00	98.78%
2190	31219020500 5450	SUPPORT SERVICES - CAWLEY - CONSTRUCTION SE	700.00	700.00	0.00	0.00	0.00	700.00	100.00%
2190	31219010300 5610	SUPPORT SERVICES - UNDERH - SUPPLIES	798.00	798.00	0.00	250.00	80.00	468.00	58.65%

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2190	31219010428 5610	SUPPLIES VOLUNTEER - MEMO - SUPPLIES	500.00	500.00	0.00	0.00	0.00	500.00	100.00%
2190	31219020500 5610	SUPPORT SERVICES - CAWLEY - SUPPLIES	1,510.40	1,510.40	182.10	492.95	223.86	793.59	52.54%
2190	31219000000 5810	SUPPORT SERVICES - OTHER - DUES & FEES	4,726.80	4,726.80	0.00	0.00	0.00	4,726.80	100.00%
2190 Total			15,585.20	15,585.20	182.10	832.95	303.86	14,448.39	
2210	31221010300 5291	ADMIN DIRECTED WORKSHOP - - ADMIN DIRECTE	1,050.00	1,050.00	0.00	0.00	0.00	1,050.00	100.00%
2210	31221010400 5291	ADMIN DIRECTED WORKSHOP-M - ADMIN DIRECTE	1,000.00	1,000.00	0.00	688.00	0.00	312.00	31.20%
2210	31221020500 5291	ADMIN DIRECTED WORKSHOP - - ADMIN DIRECTE	3,400.00	2,820.00	119.00	1,389.00	0.00	1,431.00	50.74%
2210	31221000000 5330	STAFF DEVELOPMENT - OTHER PROF SVCS	12,500.00	12,500.00	0.00	5,088.00	0.00	7,412.00	59.30%
2210	31221000000 5610	STAFF DEVELOPMENT - SUPPLIES	459.00	459.00	0.00	0.00	0.00	459.00	100.00%
2210	31221020500 5644	ADMIN DIRECTED WORKSHOP - - PERIODICALS	300.00	880.00	0.00	880.00	0.00	0.00	0.00%
2210 Total			18,709.00	18,709.00	119.00	8,045.00	0.00	10,664.00	
2220	31222000000 5111	MEDIA SVCS - DW - ADMIN/OTHER SALARIES	82,658.00	84,311.16	6,485.48	42,155.62	45,398.28	(3,242.74)	-3.85%
2220	31222010300 5111	MEDIA SVCS - UNDERHILL - ADMIN/OTHER SALAR	69,488.00	69,488.00	5,345.24	26,726.20	45,434.42	(2,672.62)	-3.85%
2220	31222010400 5111	MEDIA SVCS - MEMORIAL - ADMIN/OTHER SALARIE	53,342.00	53,342.00	4,103.24	20,516.20	34,877.42	(2,051.62)	-3.85%
2220	31222010300 5114	MEDIA SVCS - UNDERHILL - PARAPROFESSIONAL	19,397.48	19,404.45	2,086.50	8,346.01	12,101.69	(1,043.25)	-5.38%
2220	31222010400 5114	MEDIA SVCS - MEMORIAL - PARAPROFESSIONAL	17,759.47	17,759.47	1,800.00	7,110.00	10,530.00	119.47	0.67%
2220	31222020500 5114	MEDIA SVCS - CAWLEY - PARAPROFESSIONAL	23,258.54	23,258.54	2,288.16	10,490.80	13,566.68	(798.94)	-3.44%
2220	31222000000 5211	MEDIA SVCS - DW - HEALTH INSURANCE	30,000.00	18,200.00	1,852.00	10,206.49	7,906.20	87.31	0.48%
2220	31222010300 5211	MEDIA SVCS - UNDERHILL - HEALTH INSURANCE	37,758.72	37,758.72	2,991.72	17,840.86	18,304.59	1,613.27	4.27%
2220	31222010400 5211	MEDIA SVCS - MEMORIAL - HEALTH INSURANCE	53,918.88	52,789.88	4,262.99	25,707.99	25,932.25	1,149.64	2.18%
2220	31222020500 5211	MEDIA SVCS - CAWLEY - HEALTH INSURANCE	10,564.80	10,564.80	853.13	4,908.93	5,216.02	439.85	4.16%
2220	31222000000 5212	MEDIA SVCS - DW - DENTAL INSURANCE	1,852.56	1,852.56	87.03	522.18	522.18	808.20	43.63%
2220	31222010300 5212	MEDIA SVCS - UNDERHILL - DENTAL INSURANCE	1,146.54	2,844.70	235.38	1,432.38	1,412.32	0.00	0.00%
2220	31222010400 5212	MEDIA SVCS - MEMORIAL - DENTAL INSURANCE	1,914.30	3,612.49	298.05	1,824.00	1,788.49	0.00	0.00%
2220	31222020500 5212	MEDIA SVCS - CAWLEY - DENTAL INSURANCE	524.88	524.88	43.73	262.38	262.38	0.12	0.02%
2220	31222000000 5213	MEDIA SVCS - DW - LIFE INSURANCE	41.28	41.40	5.75	34.50	6.90	0.00	0.00%
2220	31222010300 5213	MEDIA SVCS - UNDERHILL - LIFE INSURANCE	110.28	110.40	9.20	55.20	55.20	0.00	0.00%
2220	31222010400 5213	MEDIA SVCS - MEMORIAL - LIFE INSURANCE	110.28	110.28	9.20	48.30	20.70	41.28	37.43%
2220	31222020500 5213	MEDIA SVCS - CAWLEY - LIFE INSURANCE	41.28	41.40	3.45	20.70	20.70	0.00	0.00%
2220	31222000000 5214	MEDIA SVCS - DW - DISABILITY INSURANCE	210.78	210.84	17.57	105.42	105.42	0.00	0.00%
2220	31222010300 5214	MEDIA SVCS - UNDERHILL - DISABILITY INSURANC	177.19	177.19	14.27	85.62	85.62	5.95	3.36%
2220	31222010400 5214	MEDIA SVCS - MEMORIAL - DISABILITY INSURANCE	136.02	136.02	11.11	66.66	66.66	2.70	1.99%
2220	31222000000 5220	MEDIA SVCS - DW - FICA	6,323.34	6,449.81	492.16	3,172.79	3,472.97	(195.95)	-3.04%
2220	31222010300 5220	MEDIA SVCS - UNDERHILL - FICA	6,799.75	6,799.75	539.41	2,529.26	4,368.54	(98.05)	-1.44%
2220	31222010400 5220	MEDIA SVCS - MEMORIAL - FICA	5,439.27	5,439.27	417.50	1,931.29	3,323.12	184.86	3.40%
2220	31222020500 5220	MEDIA SVCS - CAWLEY - FICA	1,779.27	1,779.27	176.94	790.50	1,037.85	(49.08)	-2.76%
2220	31222010300 5231	MEDIA SVCS - UNDERHILL - NHRS SUPPORT	2,207.43	2,208.23	237.44	949.76	1,377.17	(118.70)	-5.38%
2220	31222010400 5231	MEDIA SVCS - MEMORIAL - NHRS SUPPORT	2,021.02	2,021.02	204.84	809.12	1,198.31	13.59	0.67%
2220	31222020500 5231	MEDIA SVCS - CAWLEY - NHRS SUPPORT	2,646.82	2,646.82	260.39	1,193.83	1,543.89	(90.90)	-3.43%
2220	31222000000 5232	MEDIA SVCS - DW - NHRS PROFESSIONAL	14,349.43	14,636.42	1,125.88	7,318.22	7,881.14	(562.94)	-3.85%
2220	31222010300 5232	MEDIA SVCS - UNDERHILL - NHRS PROFESSIONAL	12,063.12	12,063.12	927.94	4,639.70	7,887.42	(464.00)	-3.85%

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2220	31222010400 5232	MEDIA SVCS - MEMORIAL - NHRS PROFESSIONAL	9,260.17	9,260.17	712.32	3,561.60	6,054.72	(356.15)	-3.85%
2220	31222000000 5240	MEDIA SVCS - DW - TUITION REIMBURSEMENT	0.00	1,929.00	0.00	0.00	1,929.00	0.00	0.00%
2220	31222010300 5241	MEDIA SVCS - UNDERHILL - WORKSHOP REIMBURS	360.00	360.00	0.00	75.00	0.00	285.00	79.17%
2220	31222010400 5241	MEDIA SVCS - MEMORIAL - WORKSHOP REIMBURSE	420.00	420.00	0.00	85.00	0.00	335.00	79.76%
2220	31222020500 5241	MEDIA SVCS - CAWLEY - WORKSHOP REIMBURSEME	1,350.00	1,350.00	0.00	618.50	460.00	271.50	20.11%
2220	31222000000 5250	MEDIA SVCS - DW - UNEMPLOYMENT INSURANCE	110.00	110.00	0.00	13.89	96.11	0.00	0.00%
2220	31222010300 5250	MEDIA SVCS - UNDERHILL - UNEMPLOYMENT INSU	220.00	220.00	0.00	27.78	192.22	0.00	0.00%
2220	31222010400 5250	MEDIA SVCS - MEMORIAL - UNEMPLOYMENT INSU	220.00	220.00	0.00	27.78	192.22	0.00	0.00%
2220	31222020500 5250	MEDIA SVCS - CAWLEY - UNEMPLOYMENT INSURAN	110.00	110.00	0.00	13.89	96.11	0.00	0.00%
2220	31222000000 5260	MEDIA SVCS - DW - WORKER'S COMPENSATION	320.71	320.71	0.00	288.68	0.00	32.03	9.99%
2220	31222010300 5260	MEDIA SVCS - UNDERHILL - WORKER'S COMPENSA	342.68	342.68	0.00	308.45	0.00	34.23	9.99%
2220	31222010400 5260	MEDIA SVCS - MEMORIAL - WORKER'S COMPENSAT	273.87	273.87	0.00	246.51	0.00	27.36	9.99%
2220	31222020500 5260	MEDIA SVCS - CAWLEY - WORKER'S COMPENSATION	84.98	84.98	0.00	76.49	0.00	8.49	9.99%
2220	31222010300 5430	MEDIA SVCS - UNDERHILL - REPAIRS & MAINT SER	2,146.61	2,146.61	0.00	2,146.61	0.00	0.00	0.00%
2220	31222010400 5430	MEDIA SVCS - MEMORIAL - REPAIRS & MAINT SERV	2,146.61	2,146.61	0.00	2,146.61	0.00	0.00	0.00%
2220	31222020500 5430	MEDIA SVCS - CAWLEY - REPAIRS & MAINT SERVICE	2,146.61	2,146.61	0.00	2,146.61	0.00	0.00	0.00%
2220	31222010300 5431	MEDIA SVCS - UNDERHILL - REPAIRS EQUIPMENT	100.00	100.00	0.00	0.00	0.00	100.00	100.00%
2220	31222010400 5431	MEDIA SVCS - MEMORIAL - REPAIRS EQUIPMENT	100.00	100.00	0.00	0.00	0.00	100.00	100.00%
2220	31222020500 5431	MEDIA SVCS - CAWLEY - REPAIRS EQUIPMENT	100.00	100.00	0.00	0.00	0.00	100.00	100.00%
2220	31222010400 5450	MEDIA SVCS - MEMORIAL - CONSTRUCTION SERVIC	450.00	353.90	0.00	0.00	0.00	353.90	100.00%
2220	31222010300 5610	MEDIA SVCS - UNDERHILL - SUPPLIES	930.91	930.91	0.00	711.27	143.93	75.71	8.13%
2220	31222010400 5610	MEDIA SVCS - MEMORIAL - SUPPLIES	1,213.10	1,213.10	189.31	678.57	0.00	534.53	44.06%
2220	31222020500 5610	MEDIA SVCS - CAWLEY - SUPPLIES	1,889.77	1,889.77	0.00	908.29	92.99	888.49	47.02%
2220	31222010300 5641	MEDIA SVCS - UNDERHILL - TEXTBOOKS	5,118.75	5,118.75	642.40	2,233.34	745.80	2,139.61	41.80%
2220	31222010400 5641	MEDIA SVCS - MEMORIAL - TEXTBOOKS	5,118.75	5,118.75	688.42	1,915.48	1,930.23	1,273.04	24.87%
2220	31222020500 5641	MEDIA SVCS - CAWLEY - TEXTBOOKS	5,163.00	5,163.00	904.84	2,544.05	42.40	2,576.55	49.90%
2220	31222010300 5642	MEDIA SVCS - UNDERHILL - ELECTRONIC INFORM	217.50	217.50	0.00	0.00	213.33	4.17	1.92%
2220	31222010400 5642	MEDIA SVCS - MEMORIAL - ELECTRONIC INFORMA	749.85	749.85	147.04	404.52	0.00	345.33	46.05%
2220	31222020500 5642	MEDIA SVCS - CAWLEY - ELECTRONIC INFORMATI	699.86	699.86	0.00	339.75	0.00	360.11	51.45%
2220	31222010300 5643	MEDIA SVCS - UNDERHILL - INFORMATION ACCESS	3,255.00	3,255.00	0.00	3,176.33	0.00	78.67	2.42%
2220	31222010400 5643	MEDIA SVCS - MEMORIAL - INFORMATION ACCESS	4,887.99	4,887.99	0.00	3,730.83	0.00	1,157.16	23.67%
2220	31222020500 5643	MEDIA SVCS - CAWLEY - INFORMATION ACCESS FEE	7,085.00	7,085.00	0.00	5,269.90	0.00	1,815.10	25.62%
2220	31222010300 5644	MEDIA SVCS - UNDERHILL - PERIODICALS	478.50	478.50	0.00	0.00	324.60	153.90	32.16%
2220	31222010400 5644	MEDIA SVCS - MEMORIAL - PERIODICALS	375.66	375.66	0.00	0.00	318.72	56.94	15.16%
2220	31222020500 5644	MEDIA SVCS - CAWLEY - PERIODICALS	595.62	595.62	0.00	0.00	0.00	595.62	100.00%
2220	31222010300 5731	MEDIA SVCS - UNDERHILL - NEW EQUIPMENT	632.42	632.42	0.00	150.00	0.00	482.42	76.28%
2220	31222020500 5731	MEDIA SVCS - CAWLEY - NEW EQUIPMENT	2,740.00	2,740.00	0.00	1,899.00	0.00	841.00	30.69%
2220	31222010300 5733	MEDIA SVCS - UNDERHILL - NEW FURNITURE	1,110.15	1,110.15	0.00	1,055.39	0.00	54.76	4.93%
2220	31222010400 5733	MEDIA SVCS - MEMORIAL - NEW FURNITURE	1,211.80	1,307.90	0.00	0.00	1,307.90	0.00	0.00%
2220	31222020500 5733	MEDIA SVCS - CAWLEY - NEW FURNITURE	1.03	1.03	0.00	0.00	0.00	1.03	100.00%
2220	31222010300 5735	MEDIA SVCS - UNDERHILL - REPLACEMENT EQUIP	219.99	219.99	0.00	0.00	219.99	0.00	0.00%

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2220	31222010400 5735	MEDIA SVCS - MEMORIAL - REPLACEMENT EQUIPM	189.00	189.00	0.00	182.61	0.00	6.39	3.38%
2220	31222010300 5810	MEDIA SVCS - UNDERHILL - DUES & FEES	247.00	247.00	0.00	0.00	228.00	19.00	7.69%
2220	31222010400 5810	MEDIA SVCS - MEMORIAL - DUES & FEES	247.00	247.00	0.00	28.00	195.00	24.00	9.72%
2220	31222020500 5810	MEDIA SVCS - CAWLEY - DUES & FEES	310.00	310.00	0.00	0.00	0.00	310.00	100.00%
2220 Total			522,990.62	517,461.78	40,470.03	238,811.64	270,487.80	8,162.34	
2310	31231000000 5111	SCHOOL BOARD SERVICES - ADMIN/OTHER SALAR	10,650.00	10,650.00	0.00	4,575.00	5,325.00	750.00	7.04%
2310	31231000000 5113	SCHOOL BOARD SERVICES - TREASURER SALARIES	3,000.00	3,000.00	750.00	1,500.00	1,500.00	0.00	0.00%
2310	31231000000 5114	SCHOOL BOARD SERVICES - PARAPROFESSIONAL	100.00	100.00	0.00	0.00	100.00	0.00	0.00%
2310	31231000000 5115	SCHOOL BOARD SERVICES - SECRETARIAL SALARIE	7,000.00	7,000.00	300.00	1,250.00	0.00	5,750.00	82.14%
2310	31231000000 5220	SCHOOL BOARD SERVICES - FICA	1,051.88	1,051.88	80.33	560.41	529.79	(38.32)	-3.64%
2310	31231000000 5332	SCHOOL BOARD SERVICES - AUDIT EXPENSES	13,285.00	13,285.00	6,620.78	12,085.00	200.00	1,000.00	7.53%
2310	31231000000 5338	SCHOOL BOARD SERVICES - CRIMINAL RECORD CH	3,500.00	3,500.00	0.00	1,500.00	500.00	1,500.00	42.86%
2310	31231000000 5341	SCHOOL BOARD SERVICES - LEGAL & CONSULTING	40,000.00	40,000.00	490.00	1,965.00	0.00	38,035.00	95.09%
2310	31231000000 5342	SCHOOL BOARD SERVICES - DISTRICT MEETING SE	1,500.00	1,500.00	0.00	0.00	0.00	1,500.00	100.00%
2310	31231000000 5613	SCHOOL BOARD SERVICES - SCHOOL BOARD SUPPL	1,500.00	1,500.00	47.62	112.78	0.00	1,387.22	92.48%
2310	31231000000 5614	SCHOOL BOARD SERVICES - DISTRICT MEETING SU	2,500.00	2,500.00	0.00	297.00	0.00	2,203.00	88.12%
2310	31231000000 5618	SCHOOL BOARD SERVICES - TREASURER SUPPLIES	1,000.00	1,000.00	0.00	0.00	0.00	1,000.00	100.00%
2310	31231000000 5810	SCHOOL BOARD SERVICES - DUES & FEES	6,000.00	6,000.00	0.00	5,729.36	0.00	270.64	4.51%
2310 Total			91,086.88	91,086.88	8,288.73	29,574.55	8,154.79	53,357.54	
2320	31232000000 5590	ADMINISTRATIVE SERVICES - SAU SERVICES	699,918.00	699,918.00	60,000.00	440,000.00	259,918.00	0.00	0.00%
2320 Total			699,918.00	699,918.00	60,000.00	440,000.00	259,918.00	0.00	
2410	31241000000 5100	PRINCIPAL SERVICES - SALARIES	29,249.82	4,747.11	0.00	0.00	0.00	4,747.11	100.00%
2410	31241010300 5111	PRINCIPAL SERVICES - UNDE - ADMIN/OTHER SAL	99,158.00	101,141.16	7,780.08	50,570.52	54,460.68	(3,890.04)	-3.85%
2410	31241010400 5111	PRINCIPAL SERVICES - MEMO - ADMIN/OTHER SAL	102,819.00	104,875.38	8,067.34	52,437.71	56,471.34	(4,033.67)	-3.85%
2410	31241020500 5111	PRINCIPAL SERVICES - CAWL - ADMIN/OTHER SALA	99,886.00	101,883.72	7,837.20	50,941.80	54,860.52	(3,918.60)	-3.85%
2410	31241010300 5115	PRINCIPAL SERVICES - UNDE - SECRETARIAL SALAF	71,264.90	71,264.90	5,282.40	29,494.59	36,086.38	5,683.93	7.98%
2410	31241010400 5115	PRINCIPAL SERVICES - MEMO - SECRETARIAL SALA	59,850.42	59,850.42	5,055.46	30,007.48	32,162.00	(2,319.06)	-3.87%
2410	31241020500 5115	PRINCIPAL SERVICES - CAWL - SECRETARIAL SALAR	61,533.31	61,533.31	4,791.92	25,817.62	31,767.54	3,948.15	6.42%
2410	31241010300 5118	PRINCIPAL SERVICES - UNDE - ASST PRINCIPAL SAL	83,866.00	85,543.32	6,580.26	42,771.69	46,061.76	(3,290.13)	-3.85%
2410	31241010400 5118	PRINCIPAL SERVICES - MEMO - ASST PRINCIPAL SAI	81,088.00	82,709.76	6,362.28	41,354.82	44,536.08	(3,181.14)	-3.85%
2410	31241020500 5118	PRINCIPAL SERVICES - CAWL - ASST PRINCIPAL SAL	84,142.00	85,824.84	6,601.92	42,912.48	46,213.32	(3,300.96)	-3.85%
2410	31241010300 5211	PRINCIPAL SERVICES - UNDE - HEALTH INSURANC	84,789.90	84,789.90	6,764.18	39,619.86	41,118.44	4,051.60	4.78%
2410	31241010400 5211	PRINCIPAL SERVICES - MEMO - HEALTH INSURANC	82,868.88	80,610.60	4,700.36	26,456.63	24,173.72	29,980.25	37.19%
2410	31241020500 5211	PRINCIPAL SERVICES - CAWL - HEALTH INSURANCI	78,368.88	78,368.88	6,201.54	36,571.95	38,507.96	3,288.97	4.20%
2410	31241010300 5212	PRINCIPAL SERVICES - UNDE - DENTAL INSURANC	3,817.98	4,996.36	407.45	2,519.53	2,476.83	0.00	0.00%
2410	31241010400 5212	PRINCIPAL SERVICES - MEMO - DENTAL INSURANC	5,279.76	5,279.80	431.07	2,661.25	2,618.55	0.00	0.00%
2410	31241020500 5212	PRINCIPAL SERVICES - CAWL - DENTAL INSURANCI	5,001.84	5,001.92	399.00	2,543.66	2,458.26	0.00	0.00%
2410	31241010300 5213	PRINCIPAL SERVICES - UNDE - LIFE INSURANCE	165.12	165.60	18.40	110.40	55.20	0.00	0.00%
2410	31241010400 5213	PRINCIPAL SERVICES - MEMO - LIFE INSURANCE	123.84	165.60	18.40	110.40	55.20	0.00	0.00%
2410	31241020500 5213	PRINCIPAL SERVICES - CAWL - LIFE INSURANCE	123.84	124.20	14.95	89.70	34.50	0.00	0.00%
2410	31241010300 5214	PRINCIPAL SERVICES - UNDE - DISABILITY INSURA	564.84	565.44	47.12	282.72	282.72	0.00	0.00%

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2410	31241010400 5214	PRINCIPAL SERVICES - MEMO - DISABILITY INSURANCE	468.96	468.96	38.74	232.44	232.44	4.08	0.87%
2410	31241020500 5214	PRINCIPAL SERVICES - CAWL - DISABILITY INSURANCE	469.27	469.32	39.11	234.66	234.66	0.00	0.00%
2410	31241010300 5220	PRINCIPAL SERVICES - UNDE - FICA	19,453.10	19,733.13	1,455.32	9,027.35	10,440.76	265.02	1.34%
2410	31241010400 5220	PRINCIPAL SERVICES - MEMO - FICA	18,647.47	18,928.85	1,477.23	9,331.28	10,177.64	(580.07)	-3.06%
2410	31241020500 5220	PRINCIPAL SERVICES - CAWL - FICA	18,785.44	19,067.01	1,411.10	8,685.63	10,142.74	238.64	1.25%
2410	31241010300 5231	PRINCIPAL SERVICES - UNDE - NHRS SUPPORT	8,109.94	8,109.94	601.12	3,356.41	4,106.63	646.90	7.98%
2410	31241010400 5231	PRINCIPAL SERVICES - MEMO - NHRS SUPPORT	4,691.13	4,691.13	360.27	2,240.06	2,410.92	40.15	0.86%
2410	31241020500 5231	PRINCIPAL SERVICES - CAWL - NHRS SUPPORT	4,072.85	4,072.85	295.74	1,977.39	2,070.20	25.26	0.62%
2410	31241010300 5232	PRINCIPAL SERVICES - UNDE - NHRS PROFESSIONAL	31,772.97	32,408.43	2,492.96	16,204.24	17,450.69	(1,246.50)	-3.85%
2410	31241010400 5232	PRINCIPAL SERVICES - MEMO - NHRS PROFESSIONAL	31,926.26	32,564.81	2,505.00	16,282.50	17,534.88	(1,252.57)	-3.85%
2410	31241020500 5232	PRINCIPAL SERVICES - CAWL - NHRS PROFESSIONAL	31,947.26	32,586.22	2,506.64	16,293.16	17,546.42	(1,253.36)	-3.85%
2410	31241010300 5240	PRINCIPAL SERVICES - UNDE - TUITION REIMBURSEMENT	6,160.00	6,160.00	0.00	0.00	0.00	6,160.00	100.00%
2410	31241010400 5240	PRINCIPAL SERVICES - MEMO - TUITION REIMBURSEMENT	6,160.00	6,160.00	0.00	0.00	0.00	6,160.00	100.00%
2410	31241020500 5240	PRINCIPAL SERVICES - CAWL - TUITION REIMBURSEMENT	6,160.00	6,160.00	0.00	0.00	0.00	6,160.00	100.00%
2410	31241010300 5241	PRINCIPAL SERVICES - UNDE - WORKSHOP REIMBURSEMENT	3,080.00	3,080.00	0.00	514.00	0.00	2,566.00	83.31%
2410	31241010400 5241	PRINCIPAL SERVICES - MEMO - WORKSHOP REIMBURSEMENT	3,540.00	3,540.00	0.00	345.00	0.00	3,195.00	90.25%
2410	31241020500 5241	PRINCIPAL SERVICES - CAWL - WORKSHOP REIMBURSEMENT	2,900.00	2,900.00	0.00	160.00	99.00	2,641.00	91.07%
2410	31241010300 5244	PRINCIPAL SERVICES - UNDE - SECRETARY WORKSHEET	450.00	450.00	0.00	0.00	0.00	450.00	100.00%
2410	31241010300 5250	PRINCIPAL SERVICES - UNDE - UNEMPLOYMENT INSURANCE	440.00	440.00	0.00	55.55	384.45	0.00	0.00%
2410	31241010400 5250	PRINCIPAL SERVICES - MEMO - UNEMPLOYMENT INSURANCE	440.00	440.00	0.00	55.55	384.45	0.00	0.00%
2410	31241020500 5250	PRINCIPAL SERVICES - CAWL - UNEMPLOYMENT INSURANCE	489.12	489.12	0.00	61.75	427.37	0.00	0.00%
2410	31241010300 5260	PRINCIPAL SERVICES - UNDE - WORKER'S COMPENSATION	969.81	969.81	0.00	872.94	0.00	96.87	9.99%
2410	31241010400 5260	PRINCIPAL SERVICES - MEMO - WORKER'S COMPENSATION	929.12	929.12	0.00	836.31	0.00	92.81	9.99%
2410	31241020500 5260	PRINCIPAL SERVICES - CAWL - WORKER'S COMPENSATION	938.45	938.45	0.00	844.71	0.00	93.74	9.99%
2410	31241010300 5430	PRINCIPAL SERVICES - UNDE - REPAIRS & MAINTENANCE	620.00	620.00	48.84	216.87	8.13	395.00	63.71%
2410	31241010400 5430	PRINCIPAL SERVICES - MEMO - REPAIRS & MAINTENANCE	750.00	750.00	31.79	325.29	424.71	0.00	0.00%
2410	31241020500 5430	PRINCIPAL SERVICES - CAWL - REPAIRS & MAINTENANCE	5,905.00	5,905.00	371.46	2,186.20	3,718.80	0.00	0.00%
2410	31241010400 5431	PRINCIPAL SERVICES - MEMO - REPAIRS EQUIPMENT	500.00	300.01	0.00	0.00	0.00	300.01	100.00%
2410	31241010300 5442	PRINCIPAL SERVICES - UNDE - RENTAL OF EQUIPMENT	2,484.00	2,484.00	207.00	1,242.00	1,242.00	0.00	0.00%
2410	31241010400 5442	PRINCIPAL SERVICES - MEMO - RENTAL OF EQUIPMENT	3,800.00	3,800.00	355.37	1,810.74	1,989.26	0.00	0.00%
2410	31241020500 5442	PRINCIPAL SERVICES - CAWL - RENTAL OF EQUIPMENT	3,960.00	3,960.00	330.00	1,980.00	1,980.00	0.00	0.00%
2410	31241010300 5450	PRINCIPAL SERVICES - UNDE - CONSTRUCTION SERVICES	560.00	560.00	140.97	422.91	137.09	0.00	0.00%
2410	31241020500 5450	PRINCIPAL SERVICES - CAWL - CONSTRUCTION SERVICES	425.53	425.53	0.00	71.25	354.28	0.00	0.00%
2410	31241010300 5531	PRINCIPAL SERVICES - UNDE - TELEPHONE	6,300.00	6,780.00	535.85	3,332.02	3,447.98	0.00	0.00%
2410	31241010400 5531	PRINCIPAL SERVICES - MEMO - TELEPHONE	11,000.00	12,324.00	1,310.48	6,316.27	5,875.77	131.96	1.07%
2410	31241020500 5531	PRINCIPAL SERVICES - CAWL - TELEPHONE	11,268.00	11,268.00	777.27	4,399.61	5,236.39	1,632.00	14.48%
2410	31241010300 5534	PRINCIPAL SERVICES - UNDE - POSTAGE	525.00	525.00	0.00	0.00	525.00	0.00	0.00%
2410	31241010400 5534	PRINCIPAL SERVICES - MEMO - POSTAGE	1,000.00	1,000.00	0.00	0.00	500.00	500.00	50.00%
2410	31241020500 5534	PRINCIPAL SERVICES - CAWL - POSTAGE	1,800.00	1,800.00	0.00	800.00	0.00	1,000.00	55.56%
2410	31241000000 5540	PRINCIPAL SERVICES - ADVERTISING	1,000.00	1,000.00	0.00	0.00	62.20	937.80	93.78%
2410	31241010300 5550	PRINCIPAL SERVICES - UNDE - PRINTING	450.00	450.00	0.00	99.35	300.00	50.65	11.26%

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2410	31241010400 5550	PRINCIPAL SERVICES - MEMO - PRINTING	250.00	250.00	0.00	174.36	0.00	75.64	30.26%
2410	31241020500 5550	PRINCIPAL SERVICES - CAWL - PRINTING	1,250.00	1,250.00	0.00	1,112.69	0.00	137.31	10.98%
2410	31241010300 5580	PRINCIPAL SERVICES - UNDE - MILEAGE REIMBURS	400.00	400.00	0.00	21.80	0.00	378.20	94.55%
2410	31241010400 5580	PRINCIPAL SERVICES - MEMO - MILEAGE REIMBUR	500.00	500.00	44.15	327.28	0.00	172.72	34.54%
2410	31241020500 5580	PRINCIPAL SERVICES - CAWL - MILEAGE REIMBURS	600.00	600.00	0.00	14.05	0.00	585.95	97.66%
2410	31241010300 5610	PRINCIPAL SERVICES - UNDE - SUPPLIES	1,400.00	1,400.00	0.00	60.00	997.99	342.01	24.43%
2410	31241010400 5610	PRINCIPAL SERVICES - MEMO - SUPPLIES	3,500.00	3,500.00	0.00	773.85	165.00	2,561.15	73.18%
2410	31241020500 5610	PRINCIPAL SERVICES - CAWL - SUPPLIES	1,969.96	1,969.96	0.00	1,115.75	0.00	854.21	43.36%
2410	31241010300 5641	PRINCIPAL SERVICES - UNDE - TEXTBOOKS	200.00	200.00	0.00	0.00	0.00	200.00	100.00%
2410	31241010400 5641	PRINCIPAL SERVICES - MEMO - TEXTBOOKS	200.00	200.00	0.00	64.18	0.00	135.82	67.91%
2410	31241010300 5643	PRINCIPAL SERVICES - UNDE - INFORMATION ACC	850.00	850.00	0.00	590.40	0.00	259.60	30.54%
2410	31241010400 5643	PRINCIPAL SERVICES - MEMO - INFORMATION ACC	900.00	900.00	0.00	696.00	0.00	204.00	22.67%
2410	31241010300 5644	PRINCIPAL SERVICES - UNDE - PERIODICALS	373.00	373.00	0.00	0.00	258.00	115.00	30.83%
2410	31241010400 5644	PRINCIPAL SERVICES - MEMO - PERIODICALS	145.00	145.00	0.00	0.00	0.00	145.00	100.00%
2410	31241020500 5644	PRINCIPAL SERVICES - CAWL - PERIODICALS	95.00	95.00	95.00	95.00	0.00	0.00	0.00%
2410	31241010300 5731	PRINCIPAL SERVICES - UNDE - NEW EQUIPMENT	750.00	750.00	0.00	0.00	0.00	750.00	100.00%
2410	31241020500 5731	PRINCIPAL SERVICES - CAWL - NEW EQUIPMENT	1.11	2,488.58	0.00	0.00	2,487.47	1.11	0.04%
2410	31241010300 5810	PRINCIPAL SERVICES - UNDE - DUES & FEES	1,600.00	1,600.00	0.00	1,622.00	0.00	(22.00)	-1.38%
2410	31241010400 5810	PRINCIPAL SERVICES - MEMO - DUES & FEES	1,369.00	1,369.00	0.00	1,302.00	0.00	67.00	4.89%
2410	31241020500 5810	PRINCIPAL SERVICES - CAWL - DUES & FEES	2,133.00	2,133.00	0.00	2,184.00	0.00	(51.00)	-2.39%
2410	Total		1,307,797.08	1,300,124.45	94,792.74	598,241.61	637,754.32	64,128.52	
2600	31260000000 5111	MAINTENANCE - DW - ADMIN/OTHER SALARIES	71,219.00	72,643.38	5,587.96	36,321.74	39,115.62	(2,793.98)	-3.85%
2600	31260010300 5116	MAINTENANCE - UNDERHILL - CUSTODIAL SALARI	125,448.82	125,448.82	10,073.60	63,298.80	55,514.80	6,635.22	5.29%
2600	31260010400 5116	MAINTENANCE - MEMORIAL - CUSTODIAL SALARIE	134,036.74	133,386.74	10,540.66	62,477.17	65,635.80	5,273.77	3.95%
2600	31260020500 5116	MAINTENANCE - CAWLEY - CUSTODIAL SALARIES	177,932.90	168,132.90	7,755.48	58,742.68	48,482.90	60,907.32	36.23%
2600	31260000000 5211	MAINTENANCE - DW - HEALTH INSURANCE	25,500.00	25,500.00	2,000.59	11,946.49	12,503.07	1,050.44	4.12%
2600	31260010300 5211	MAINTENANCE - UNDERHILL - HEALTH INSURANC	75,546.78	75,546.78	6,092.43	34,976.71	37,314.19	3,255.88	4.31%
2600	31260010400 5211	MAINTENANCE - MEMORIAL - HEALTH INSURANC	79,551.72	65,551.72	4,756.42	25,161.34	29,060.12	11,330.26	17.28%
2600	31260020500 5211	MAINTENANCE - CAWLEY - HEALTH INSURANCE	84,330.84	57,930.84	3,420.41	19,373.14	20,806.05	17,751.65	30.64%
2600	31260000000 5212	MAINTENANCE - DW - DENTAL INSURANCE	1,852.56	1,852.56	154.38	926.28	926.28	0.00	0.00%
2600	31260010300 5212	MAINTENANCE - UNDERHILL - DENTAL INSURANC	4,749.60	4,749.60	395.79	2,374.74	2,374.74	0.12	0.00%
2600	31260010400 5212	MAINTENANCE - MEMORIAL - DENTAL INSURANC	4,466.40	4,466.40	328.87	1,580.51	1,667.11	1,218.78	27.29%
2600	31260020500 5212	MAINTENANCE - CAWLEY - DENTAL INSURANCE	4,183.20	4,183.20	174.49	1,046.94	1,046.94	2,089.32	49.95%
2600	31260000000 5213	MAINTENANCE - DW - LIFE INSURANCE	41.28	41.40	5.75	34.50	6.90	0.00	0.00%
2600	31260010300 5213	MAINTENANCE - UNDERHILL - LIFE INSURANCE	123.84	124.20	10.35	62.10	62.10	0.00	0.00%
2600	31260010400 5213	MAINTENANCE - MEMORIAL - LIFE INSURANCE	165.12	165.60	13.80	58.65	106.95	0.00	0.00%
2600	31260020500 5213	MAINTENANCE - CAWLEY - LIFE INSURANCE	206.40	206.40	10.35	62.10	62.10	82.20	39.83%
2600	31260000000 5214	MAINTENANCE - DW - DISABILITY INSURANCE	181.61	181.68	15.14	90.84	90.84	0.00	0.00%
2600	31260010300 5214	MAINTENANCE - UNDERHILL - DISABILITY INSURA	216.95	220.32	18.36	110.16	110.16	0.00	0.00%
2600	31260010400 5214	MAINTENANCE - MEMORIAL - DISABILITY INSURAT	304.52	304.52	24.95	112.06	187.34	5.12	1.68%
2600	31260020500 5214	MAINTENANCE - CAWLEY - DISABILITY INSURANC	378.09	378.09	18.49	110.94	110.94	156.21	41.32%

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2600	31260000000 5220	MAINTENANCE - DW - FICA	5,448.26	5,557.23	394.98	2,541.12	2,992.35	23.76	0.43%
2600	31260010300 5220	MAINTENANCE - UNDERHILL - FICA	9,596.84	9,596.84	727.46	4,535.59	4,246.89	814.36	8.49%
2600	31260010400 5220	MAINTENANCE - MEMORIAL - FICA	10,253.82	10,253.82	779.76	4,606.63	5,021.14	626.05	6.11%
2600	31260020500 5220	MAINTENANCE - CAWLEY - FICA	13,611.86	13,611.86	583.37	4,403.16	3,708.94	5,499.76	40.40%
2600	31260000000 5231	MAINTENANCE - DW - NHRS SUPPORT	8,104.72	8,266.82	635.90	4,133.35	4,451.36	(317.89)	-3.85%
2600	31260010300 5231	MAINTENANCE - UNDERHILL - NHRS SUPPORT	11,187.76	11,187.76	958.07	5,328.82	5,524.81	334.13	2.99%
2600	31260010400 5231	MAINTENANCE - MEMORIAL - NHRS SUPPORT	15,213.55	17,258.80	1,155.49	10,467.61	7,469.36	(678.17)	-3.93%
2600	31260020500 5231	MAINTENANCE - CAWLEY - NHRS SUPPORT	16,219.64	16,219.64	882.58	5,733.56	5,517.36	4,968.72	30.63%
2600	31260010300 5232	MAINTENANCE - UNDERHILL - NHRS PROFESSION	0.00	394.11	0.00	373.25	0.00	20.86	5.29%
2600	31260000000 5250	MAINTENANCE - DW - UNEMPLOYMENT INSURANCE	110.00	110.00	0.00	13.89	96.11	0.00	0.00%
2600	31260010300 5250	MAINTENANCE - UNDERHILL - UNEMPLOYMENT INSURANCE	550.00	550.00	0.00	69.44	480.56	0.00	0.00%
2600	31260010400 5250	MAINTENANCE - MEMORIAL - UNEMPLOYMENT INSURANCE	440.00	440.00	0.00	55.55	384.45	0.00	0.00%
2600	31260020500 5250	MAINTENANCE - CAWLEY - UNEMPLOYMENT INSURANCE	660.00	660.00	0.00	83.33	576.67	0.00	0.00%
2600	31260000000 5260	MAINTENANCE - DW - WORKER'S COMPENSATION	276.33	276.33	0.00	248.73	0.00	27.60	9.99%
2600	31260010300 5260	MAINTENANCE - UNDERHILL - WORKER'S COMPENSATION	3,565.73	3,565.73	0.00	3,209.56	0.00	356.17	9.99%
2600	31260010400 5260	MAINTENANCE - MEMORIAL - WORKER'S COMPENSATION	3,821.45	3,821.45	0.00	3,439.74	0.00	381.71	9.99%
2600	31260020500 5260	MAINTENANCE - CAWLEY - WORKER'S COMPENSATION	5,123.19	5,123.19	0.00	4,611.46	0.00	511.73	9.99%
2600	31260000000 5330	MAINTENANCE - DW - OTHER PROF SVCS	0.00	35,000.00	1,179.72	27,774.78	23,202.96	(15,977.74)	-45.65%
2600	31260000000 5411	MAINTENANCE - DW - WATER/SEWERAGE	500.00	500.00	0.00	117.75	382.25	0.00	0.00%
2600	31260010300 5411	MAINTENANCE - UNDERHILL - WATER/SEWERAGE	7,957.00	7,957.00	0.00	2,953.36	5,003.64	0.00	0.00%
2600	31260010400 5411	MAINTENANCE - MEMORIAL - WATER/SEWERAGE	10,076.00	10,076.00	0.00	6,798.55	3,277.45	0.00	0.00%
2600	31260020500 5411	MAINTENANCE - CAWLEY - WATER/SEWERAGE	10,250.00	10,250.00	0.00	4,392.14	5,567.86	290.00	2.83%
2600	31260000000 5430	MAINTENANCE - DW - REPAIRS & MAINT SERVICES	2,350.00	2,533.00	197.50	1,477.11	1,142.50	(86.61)	-3.42%
2600	31260010300 5430	MAINTENANCE - UNDERHILL - REPAIRS & MAINT SERVICES	25,210.00	25,210.00	3,484.00	12,634.84	9,355.91	3,219.25	12.77%
2600	31260010400 5430	MAINTENANCE - MEMORIAL - REPAIRS & MAINT SERVICES	12,641.00	34,621.00	17,063.00	27,244.81	9,905.41	(2,529.22)	-7.31%
2600	31260020500 5430	MAINTENANCE - CAWLEY - REPAIRS & MAINT SERVICES	33,897.00	45,877.00	18,704.00	32,054.47	13,233.00	589.53	1.29%
2600	31260000000 5432	MAINTENANCE - DW - REPAIRS BUILDINGS	3,805.00	3,805.00	0.00	2,897.50	336.00	571.50	15.02%
2600	31260010300 5432	MAINTENANCE - UNDERHILL - REPAIRS BUILDINGS	75,367.00	69,367.00	7,578.82	26,924.41	14,970.00	27,472.59	39.60%
2600	31260010400 5432	MAINTENANCE - MEMORIAL - REPAIRS BUILDINGS	35,418.00	27,572.00	3,889.90	19,142.84	1,999.98	6,429.18	23.32%
2600	31260020500 5432	MAINTENANCE - CAWLEY - REPAIRS BUILDINGS	51,725.00	74,971.00	3,409.61	19,569.57	44,640.26	10,761.17	14.35%
2600	31260000000 5433	MAINTENANCE - DW - REPAIRS GROUNDS	3,480.00	3,480.00	0.00	0.00	0.00	3,480.00	100.00%
2600	31260010300 5433	MAINTENANCE - UNDERHILL - REPAIRS GROUNDS	3,268.00	3,268.00	0.00	925.00	1,375.00	968.00	29.62%
2600	31260010400 5433	MAINTENANCE - MEMORIAL - REPAIRS GROUNDS	3,867.00	4,517.00	0.00	1,665.00	2,555.00	297.00	6.58%
2600	31260020500 5433	MAINTENANCE - CAWLEY - REPAIRS GROUNDS	7,350.00	20,587.00	0.00	2,115.00	6,150.00	12,322.00	59.85%
2600	31260010300 5435	MAINTENANCE - UNDERHILL - REPAIRS MAINT EQUIPMENT	3,326.00	3,326.00	154.09	551.43	318.57	2,456.00	73.84%
2600	31260010400 5435	MAINTENANCE - MEMORIAL - REPAIRS MAINT EQUIPMENT	3,704.00	3,704.00	232.81	1,213.81	5,149.19	(2,659.00)	-71.79%
2600	31260020500 5435	MAINTENANCE - CAWLEY - REPAIRS MAINT EQUIPMENT	5,849.00	5,849.00	213.68	765.02	1,893.44	3,190.54	54.55%
2600	31260000000 5521	MAINTENANCE - DW - PROPERTY/LIABILITY INSURANCE	75,178.39	75,178.39	0.00	67,486.00	0.00	7,692.39	10.23%
2600	31260010300 5612	MAINTENANCE - UNDERHILL - MAINTENANCE SUPPLIES	18,662.00	18,662.00	1,901.23	8,775.63	9,663.55	222.82	1.19%
2600	31260010400 5612	MAINTENANCE - MEMORIAL - MAINTENANCE SUPPLIES	24,676.00	24,676.00	2,212.16	10,062.56	11,872.61	2,740.83	11.11%
2600	31260020500 5612	MAINTENANCE - CAWLEY - MAINTENANCE SUPPLIES	29,928.85	29,928.85	3,373.40	13,625.53	12,762.51	3,540.81	11.83%

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2600	31260000000 5619	MAINTENANCE - DW - GROUNDS SUPPLIES	514.40	514.40	0.00	0.00	0.00	514.40	100.00%
2600	31260010300 5619	MAINTENANCE - UNDERHILL - GROUNDS SUPPLIE	4,332.00	4,332.00	20.30	2,087.45	1,322.55	922.00	21.28%
2600	31260010400 5619	MAINTENANCE - MEMORIAL - GROUNDS SUPPLIES	4,156.16	4,156.16	35.54	754.85	2,039.15	1,362.16	32.77%
2600	31260020500 5619	MAINTENANCE - CAWLEY - GROUNDS SUPPLIES	12,853.00	12,853.00	0.00	7,848.02	5,259.90	(254.92)	-1.98%
2600	31260010300 5621	MAINTENANCE - UNDERHILL - NATURAL GAS	37,250.00	37,250.00	3,843.63	6,644.00	30,556.00	50.00	0.13%
2600	31260010400 5621	MAINTENANCE - MEMORIAL - NATURAL GAS	47,500.00	47,500.00	8,390.33	14,201.35	33,298.65	0.00	0.00%
2600	31260020500 5621	MAINTENANCE - CAWLEY - NATURAL GAS	68,500.00	68,500.00	7,043.37	17,686.27	50,813.73	0.00	0.00%
2600	31260010300 5622	MAINTENANCE - UNDERHILL - ELECTRICITY	40,000.00	40,000.00	0.00	9,542.78	30,457.22	0.00	0.00%
2600	31260010400 5622	MAINTENANCE - MEMORIAL - ELECTRICITY	67,500.00	67,500.00	0.00	20,003.45	47,496.55	0.00	0.00%
2600	31260020500 5622	MAINTENANCE - CAWLEY - ELECTRICITY	93,766.00	93,766.00	0.00	25,904.34	67,861.66	0.00	0.00%
2600	31260010300 5623	MAINTENANCE - UNDERHILL - PROPANE	5,300.00	5,300.00	1,594.84	2,679.86	1,720.14	900.00	16.98%
2600	31260010300 5624	MAINTENANCE - UNDERHILL - OIL	550.00	550.00	0.00	0.00	0.00	550.00	100.00%
2600	31260010400 5624	MAINTENANCE - MEMORIAL - OIL	400.00	400.00	0.00	0.00	0.00	400.00	100.00%
2600	31260020500 5624	MAINTENANCE - CAWLEY - OIL	1,200.00	1,200.00	0.00	0.00	0.00	1,200.00	100.00%
2600	31260000000 5636	MAINTENANCE - DW - FUEL	263.00	263.00	65.11	133.11	226.89	(97.00)	-36.88%
2600	31260010400 5731	MAINTENANCE - MEMORIAL - NEW EQUIPMENT	1,299.00	1,863.42	1,863.42	1,863.42	0.00	0.00	0.00%
2600	31260020500 5733	MAINTENANCE - CAWLEY - NEW FURNITURE	3,400.00	3,950.00	0.00	3,633.00	0.00	317.00	8.03%
2600	31260010300 5735	MAINTENANCE - UNDERHILL - REPLACEMENT EQ	1,346.00	1,346.00	0.00	0.00	0.00	1,346.00	100.00%
2600	31260010400 5735	MAINTENANCE - MEMORIAL - REPLACEMENT EQU	1,346.00	781.58	0.00	329.95	0.00	451.63	57.78%
2600	31260020500 5735	MAINTENANCE - CAWLEY - REPLACEMENT EQUIP	1,346.00	1,346.00	0.00	0.00	0.00	1,346.00	100.00%
2600	31260020500 5737	MAINTENANCE - CAWLEY - REPLACEMENT FURNI	8,711.00	2,711.00	0.00	0.00	13,057.00	(10,346.00)	-381.63%
2600 Total			1,744,637.32	1,784,906.53	143,966.34	777,201.64	824,521.48	183,183.41	
2700	31270000000 5519	TRANSPORTATION - REGULAR - TRANSPORTATION	1,019,769.13	1,034,532.70	99,637.66	294,517.18	743,015.52	(3,000.00)	-0.29%
2700	31270000061 5519	TRANSPORTATION - SPECIAL - TRANSPORTATION	560,000.00	567,075.00	57,555.39	222,999.58	344,075.42	0.00	0.00%
2700	31270010300 5519	FIELD TRIPS - UNDERHILL - TRANSPORTATION	3,426.35	3,426.35	0.00	0.00	400.00	3,026.35	88.33%
2700	31270010400 5519	FIELD TRIPS - MEMORIAL - TRANSPORTATION	5,844.40	5,844.40	0.00	0.00	5,844.40	0.00	0.00%
2700	31270020532 5519	FIELD TRIPS - CAWLEY - TRANSPORTATION	7,192.00	7,192.00	138.10	358.84	6,833.16	0.00	0.00%
2700	31270020534 5519	COCURRICULAR TRIPS- CAWLE - TRANSPORTATION	15,700.00	15,700.00	2,338.09	4,329.78	11,370.22	0.00	0.00%
2700 Total			1,611,931.88	1,633,770.45	159,669.24	522,205.38	1,111,538.72	26.35	
2835	31283500000 5330	PHYSICAL - PRE-EMPLOYMENT - OTHER PROF SVC	200.00	200.00	0.00	0.00	0.00	200.00	100.00%
2835 Total			200.00	200.00	0.00	0.00	0.00	200.00	
2840	31284000000 5111	IT - DW - ADMIN/OTHER SALARIES	80,550.00	80,550.00	6,307.70	36,275.43	44,153.90	120.67	0.15%
2840	31284010000 5114	IT - ELEMENTARY - PARAPROFESSIONAL	61,739.28	61,739.28	3,264.00	24,404.64	23,664.00	13,670.64	22.14%
2840	31284000000 5211	IT - DW - HEALTH INSURANCE	9,445.20	25,219.15	2,007.70	9,190.97	12,538.70	3,489.48	13.84%
2840	31284010000 5211	IT - ELEMENTARY - HEALTH INSURANCE	0.00	10,124.95	864.35	4,877.20	5,247.75	0.00	0.00%
2840	31284000000 5212	IT - DW - DENTAL INSURANCE	1,852.56	1,852.56	122.79	587.54	722.11	542.91	29.31%
2840	31284010000 5212	IT - ELEMENTARY - DENTAL INSURANCE	0.00	524.76	43.73	262.38	262.38	0.00	0.00%
2840	31284000000 5213	IT - DW - LIFE INSURANCE	41.28	41.40	5.75	28.75	12.65	0.00	0.00%
2840	31284010000 5213	IT - ELEMENTARY - LIFE INSURANCE	41.28	41.40	3.45	20.70	20.70	0.00	0.00%
2840	31284000000 5214	IT - DW - DISABILITY INSURANCE	205.40	205.44	17.08	85.44	120.00	0.00	0.00%
2840	31284010000 5214	IT - ELEMENTARY - DISABILITY INSURANCE	108.14	108.14	8.67	52.02	52.02	4.10	3.79%

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2840	31284000000 5220	IT - DW - FICA	6,162.08	6,162.08	455.82	2,644.60	3,368.11	149.37	2.42%
2840	31284010000 5220	IT - ELEMENTARY - FICA	4,723.05	4,723.05	246.56	1,846.55	1,810.30	1,066.20	22.57%
2840	31284000000 5231	IT - DW - NHRS SUPPORT	9,166.59	9,166.59	717.82	4,128.16	5,024.71	13.72	0.15%
2840	31284010000 5231	IT - ELEMENTARY - NHRS SUPPORT	4,825.95	4,828.76	371.44	2,321.50	2,692.96	(185.70)	-3.85%
2840	31284000000 5240	IT - DW - TUITION REIMBURSEMENT	6,160.00	6,160.00	0.00	0.00	0.00	6,160.00	100.00%
2840	31284000000 5241	IT - DW - WORKSHOP REIMBURSEMENT	960.00	960.00	0.00	0.00	175.00	785.00	81.77%
2840	31284000000 5250	IT - DW - UNEMPLOYMENT INSURANCE	110.00	110.00	0.00	13.89	96.11	0.00	0.00%
2840	31284010000 5250	IT - ELEMENTARY - UNEMPLOYMENT INSURANCE	220.00	220.00	0.00	27.78	192.22	0.00	0.00%
2840	31284000000 5260	IT - DW - WORKER'S COMPENSATION	312.53	312.53	0.00	281.31	0.00	31.22	9.99%
2840	31284010000 5260	IT - ELEMENTARY - WORKER'S COMPENSATION	237.45	237.45	0.00	213.73	0.00	23.72	9.99%
2840	31284000000 5293	IT - DW - STAFF DEVELOPMENT	1,758.00	1,758.00	0.00	0.00	0.00	1,758.00	100.00%
2840	31284000000 5330	IT - DW - OTHER PROF SVCS	2,545.00	2,545.00	0.00	0.00	0.00	2,545.00	100.00%
2840	31284000000 5431	IT - DW - REPAIRS EQUIPMENT	4,000.00	4,000.00	475.00	1,425.00	0.00	2,575.00	64.38%
2840	31284010300 5610	IT - UNDERHILL - SUPPLIES	7,366.40	7,366.40	0.00	3,041.04	397.99	3,927.37	53.31%
2840	31284010400 5610	IT - MEMORIAL - SUPPLIES	887.90	887.90	0.00	141.77	31.94	714.19	80.44%
2840	31284020500 5610	IT - CAWLEY - SUPPLIES	1,679.77	1,679.77	369.43	469.26	0.00	1,210.51	72.06%
2840	31284000000 5642	IT - DW - ELECTRONIC INFORMATION	27,444.00	27,444.00	1,314.00	16,564.30	0.00	10,879.70	39.64%
2840	31284000000 5734	IT - DW - NEW COMPUTER EQUIP	21,440.39	21,440.39	0.00	19,945.00	0.00	1,495.39	6.97%
2840	31284000000 5735	IT - DW - REPLACEMENT EQUIPMENT	74,942.00	74,942.00	0.00	43,358.80	2,767.19	28,816.01	38.45%
2840	31284000000 5810	IT - DW - DUES & FEES	340.00	340.00	0.00	0.00	0.00	340.00	100.00%
2840 Total			329,264.25	355,691.00	16,595.29	172,207.76	103,350.74	80,132.50	
3300	31330000000 5800	USE OF FACILITIES - OTHER OBJECTS	1.00	1.00	0.00	0.00	0.00	1.00	100.00%
3300 Total			1.00	1.00	0.00	0.00	0.00	1.00	
4100	31410000000 5330	SITE ACQUISITION SERVICES - OTHER PROF SVCS	1.00	1.00	0.00	0.00	0.00	1.00	100.00%
4100 Total			1.00	1.00	0.00	0.00	0.00	1.00	
4200	31420020500 5490	CAWLEY SITE IMPROVEMENT - OTER PURCHASED	324,695.00	324,695.00	0.00	295,500.00	29,195.00	0.00	0.00%
4200 Total			324,695.00	324,695.00	0.00	295,500.00	29,195.00	0.00	
4900	31490010300 5441	MODULAR CLASSROOM LEASE - RENTAL OF LAND	13,164.00	13,164.00	1,000.00	6,097.00	7,000.00	67.00	0.51%
4900 Total			13,164.00	13,164.00	1,000.00	6,097.00	7,000.00	67.00	
5110	31511000000 5910	PRINCIPAL OF DEBT - PRINCIPAL OF DEBT	1,035,000.00	1,035,000.00	0.00	1,035,000.00	0.00	0.00	0.00%
5110 Total			1,035,000.00	1,035,000.00	0.00	1,035,000.00	0.00	0.00	
5120	31512000000 5830	INTEREST ON DEBT - INTEREST	231,875.00	231,875.00	0.00	128,875.00	0.00	103,000.00	44.42%
5120 Total			231,875.00	231,875.00	0.00	128,875.00	0.00	103,000.00	
5221	31522100000 5930	TRANSFER TO FOOD SERVICE - FUND TRANSFERS	30,000.00	30,000.00	0.00	0.00	0.00	30,000.00	100.00%
5221 Total			30,000.00	30,000.00	0.00	0.00	0.00	30,000.00	
5230	31523000000 5930	TRANSFER TO CAPITAL RESER - FUND TRANSFERS	1.00	1.00	0.00	0.00	0.00	1.00	100.00%
5230 Total			1.00	1.00	0.00	0.00	0.00	1.00	
5252	31525200000 5930	TRANSFER TO EXPENDABLE TRU - FUND TRANSFER	1.00	1.00	0.00	0.00	0.00	1.00	100.00%
5252 Total			1.00	1.00	0.00	0.00	0.00	1.00	
5310	31531000000 5890	CHARTER SCHOOL EXPENDITUR - MISC EXPENDIT	35,000.00	35,000.00	2,144.75	5,480.43	9,999.57	19,520.00	55.77%
5310 Total			35,000.00	35,000.00	2,144.75	5,480.43	9,999.57	19,520.00	

Hooksett School District
December 31, 2018 Gen Fund Expenditure Report

Function	Account Number	Description	Original Budget	Revised Budget	Current Expenses	YTD Expenses	Encumbered	Amount Remaining	Percent Remaining
Grand Total			33,000,784.26	33,000,784.26	1,807,589.65	14,613,353.57	16,427,074.24	1,960,356.45	

VIII.B

Hooksett School District
Proposed Budget Adjustments
January 22, 2019

<u>Account Number</u>	<u>Account Description</u>	<u>Reason</u>	<u>Increase</u>	<u>Decrease</u>
31120010000 5564	SPED Elem Tuition to Private School	Unanticipated placements	19,400.00	-
31120030000 5563	SPED HS Tuition to Public Academies		-	19,400.00
31260020500 5737	Maint Cawley Replacement Furniture/Fixtur	To address several areas of the school that do not hear announcements from	13,057.00	-
31110020500 5211	Reg Ed Cawley Health Insurance	PA System	-	13,057.00
31260010400 5435	Maint Memorial Repair Equipment	Repairs made to the auto scrubber and tractor	4,159.00	-
31260010400 5430	Maint Memorial Repairs & Maint		-	4,159.00
31120000000 5643	SPED Information Access Fees	Renewal of Lexia license to support needs of students	4,950.00	-
31120000000 5240	SPED Course Reimb		-	4,450.00
31120030000 5563	SPED HS Tuition to Public Academies		-	500.00
31260020500 5612	Maint Cawley Supplies	Mat for Cawley office reception area	1,850.00	-
31241020500 5240	Principal Svcs Cawley Course Reimb		-	1,850.00
31120020500 5610	SPED Cawley Supplies	Additional supplies for Cawley Resource Room	87.00	-
31120020500 5641	SPED Cawley Textbooks		-	87.00
31270000061 5519	SPED Student Transportation	Reimbursement to a parent who is transporting their child to school	3,500.00	-
31120030000 5563	SPED HS Tuition to Public Academies		-	3,500.00
31120000000 5735	SPED Replace Equipment	Replacement of equipment for students	817.00	-
31120000000 5731	SPED New Equipment		-	817.00
31142020500 5610	Athletic Cawley Supplies	Additional supplies needed to support program	188.26	-
31142020500 5735	Athletics Cawley Replace Equipment		-	188.26
	Total		48,008.26	48,008.26

**Hooksett School District
School Board Goals 2018 –
2019 1/22/19**

X.A.

In Process

Ongoing

Complete

Technology	Curriculum, Instruction & Assessment	Full Day Kindergarten	Mental Health/Social Wellness
Ensure all teaching staff are proficient with basic technology tools available in the district. Create a new teacher technology workshop.	Improve student achievement (test scores/benchmarks) through differentiation and personalized learning opportunities.	Develop a full day K implementation plan <ul style="list-style-type: none"> • Programming • Facilities • Timeline Include play-based activities.	Explore training/awareness of cultural sensitivity and diversity awareness for staff to improve outcomes for students/inclusion.
	Increase the district's flexibility to transform educational experiences for students by becoming an innovative school district.		
Maintain a 3-Yr Tech Plan to provide quality programming to K-8 students.	Explore research-based instructional strategies for core classroom instruction to improve student outcomes. <ul style="list-style-type: none"> • Include Universal Design practices and research-based interventions (MTSS/RTI) 	Identify educational value vs. convenience value.	Support the development of traits of personal integrity, empathy, respect and responsibility.
Complete a network Wi-Fi audit/upgrade to support additional devices.	Develop and implement a competency-based K-8 curriculum in all content areas.	Curriculum implications grades 1-8.	Provide wellness presentations for parents re: what we are doing for student well-being.
Evaluate current use of devices.	Develop a study skills program in the lower grades.	Explore Pre-K options (SNHU).	Community
Offer professional development that targets grade level technology needs.	Implement new K-8 science programs.	Review ½ Day K Program and Curriculum.	Maintain SNHU partnership and expand to meet our needs as appropriate.
	Increase instructional leadership through administrative presence in the classroom.		
Review technology integration practices at each grade level.	Develop practices for the effective use of assessment data to see trends and specific needs for individual students.	Facilities and Finance	Explore bringing back career day.
	Assist students in setting goals for their own achievement.	Collaborate with town administrator and other officials on budget, capital improvements and issues of mutual concern.	Develop and sustain partnerships with local businesses, organizations and individuals to reinforce learning.
Continue excellence in high school by offering free PSAT in 8 th grade.			
Provide paperless board packets for those who choose that option.	Determine an assessment tool for progress monitoring of mathematics.	Provide monthly updates on facilities projects and areas of concern.	Professional Development
Safety	Review discipline practices in supporting student outcomes.	Complete Underhill renovations.	Explore options for delivery of professional development without taking teachers away from the classroom.
Maintain active working relationships with HPD and homeland security to plan activities to ensure the safety of students & staff.	Student Services – Special Education	Communication	Identify best practices for enhancing learning with digital tools and develop a PD plan accordingly.
	Provide periodic updates of enrollment, placements, outcomes.	Explore ways to improve communication through website upgrades and increased use of social media.	
Review safety procedures for evening, vacation and summer access to schools.	Annually review special ed programming, process, and procedures.	Continue student and staff recognition via social media.	Board members will participate in annual PD opportunities (readings, videos, trainings).
	Investigate reducing the number of students referred to sped.		
Plan a mid-year safety night for parents and community.	Consider pros/cons of sped teacher with same student for multiple years.		
	Hold monthly student services meetings at building level.		

XI.A.

David R. Cawley Middle School Sewing Machines that are no longer needed. The FCS program has eight sewing machines in good working condition that satisfies the needs of the students at Cawley Middle School. If approved by the board, the following items will be donated to the Epping School District:

Husqvarna #56989468 Fair condition-missing some parts

Husqvarna #47505129 Fair condition-missing some parts

Husqvarna #47509139 Fair condition-missing some parts

Husqvarna #36114295 Poor condition-missing several parts

Husqvarna #45232072 Poor condition-missing some parts

Brother #COG148172 Good condition

HOOKSETT POLICY 2nd READING/ADOPTION

2nd Reading Date: 1/22/19
 1st Reading Date: 1/8/19
 Committee Mtg. Date: 12/20/18

POLICY TITLE/CATEGORY		CURRENT CODE	CATEGORY	BOARD CHANGES AFTER FIRST READING
Non-Discrimination		AC	Recommended	No changes
Minutes		BEDG	Recommended	No changes
Public Comment and Participation at Board Meetings		BEDH	Recommended	No changes
Crisis Prevention and Emergency Response Plans		EBCA	Recommended	No changes
Vending Machines		EFE	Recommended	No changes

**HOOKSETT SCHOOL DISTRICT
NONDISCRIMINATION**

CURRENT POLICY:

The Hooksett School Board in accordance with the requirements of the federal and state laws, and the regulations which implement those laws, hereby declares formally that it is the policy of the Board, in its' actions and those of its' employees, that there shall be no discrimination on the basis of gender, sexual orientation, race, color, religion, nationality, ethnic origin, age, or disability for employment in participation, in admission or access to, or operation and administration of any educational program or activity in the Hooksett School District.

Inquires, complaints, and other communications relative to this policy and to the applicable laws and regulations concerned with nondiscrimination shall be received by the Superintendent or his/her designee.

This policy of nondiscrimination is applicable to all persons employed or served by the Hooksett School District. Any complaints or alleged infractions of the policy, law or applicable regulations will be processed through the grievance procedure. This policy implements PL 94-142, Section 504 of the Rehabilitation Act of 1973, Title II of the American with Disabilities Act, Title VI or VII of the Civil Rights Act of 1964, Title IX of the Education Amendments of 1972, and the laws of New Hampshire pertaining to nondiscrimination.

NHSBA PREFERRED POLICY:

It is the policy of the School Board that there will be no discrimination on the basis of age, gender, race, creed, color, religion, marital status, sexual orientation, national ethnic origin, economic status or disability for employment in, participation in, admission/access to, or operation and administration of any educational program or activity in the School District.

The District will not discriminate against any employee who is a victim of domestic violence, harassment, sexual assault, or stalking.

The Superintendent or his/her designee will receive all inquiries, complaints, and other communications relative to this policy and the applicable laws and regulations concerned with non-discrimination.

This policy of non-discrimination is applicable to all persons employed or served by the District. Any complaints or alleged infractions of the policy, law or applicable regulations will be processed through the grievance procedure. This policy implements PL 94-142, Section 504 of The Rehabilitation Act of 1973, Title II of The American with Disabilities Act, Title VI or VII of The Civil Rights Act of 1964, Title IX of The Education Amendments of 1972, and the laws of New Hampshire pertaining to non-discrimination.

Legal References:

RSA 354-A:6, Opportunity for Employment without Discrimination a Civil Right

RSA 354-A:7, Unlawful Discriminatory Practices

The Age Discrimination in Employment Act of 1967

Title II of The Americans with Disabilities Act of 1990
Title VII of The Civil Rights Act of 1964 (15 or more employees)
RSA 186:11, XXXIII, Discrimination
RSA 275:71, Prohibited Conduct by Employer
Ed 306

Adopted: April 20, 1999
Revised: March 16, 2001
Adopted: February 15, 2005

Statutory Reference:
RSA 354-A:7, Unlawful Discrimination Practices

**HOOKSETT SCHOOL DISTRICT
MINUTES**

The Board will keep a record of the actions taken at Board meetings in the form of minutes. Minutes shall include the names of members participating, persons appearing before the School Board, a brief description of each subject matter discussed, and a record of all final decisions. When a recorded roll call vote on a motion is required by law or called for by the Chair, the minutes will record how each board member voted on the motion. **All motions and seconds must be recorded as well.**

Copies of the draft minutes of a meeting will be sent to the members of the Board before the meeting at which they are to be approved. Corrections to the minutes may be made at the meeting at which they are to be approved.

All minutes will be kept in accordance with RSA 91-A:2 and RSA 91-A:3 and will be in the custody of the Superintendent. Draft Minutes of all public meetings, clearly marked as drafts, will be made available for public inspection no later than five (5) business days after each public session. Minutes for non-public sessions shall be kept as a separate document. Draft minutes for all non-public sessions, unless sealed by a recorded roll call vote taken in public session with 2/3 of the board members present supporting the motion, will be made available for public inspection within seventy-two (72) hours after the non-public session.

Approved minutes, except those non-public session minutes which are sealed, shall be consistently posted on the District's web site in a reasonably accessible location or the web site shall contain a notice describing where the minutes may be reviewed and copies requested. Draft minutes will be available for inspection at the District's administrative office.

Sealed minutes shall be reviewed periodically and unsealed by majority vote of the Board if the circumstances justifying sealing the minutes no longer apply. The Superintendent shall identify and bring to the Board's attention minutes which have been sealed because disclosure would render the proposed action ineffective where the action has been completed and the minutes no longer need to be sealed. The Superintendent will also identify any other sealed minutes where the justification for sealing no longer applies due to the passage of time. Generally, non-public session minutes sealed because divulgence of the information would likely affect adversely the reputation of a person other than a member of the School Board, will remain sealed.

Adopted: October 12, 1999
Revised: March 3, 2009
Revised: November 21, 2017

Legal References:

RSA 91-A:2 II, Public Records and Meetings: Meetings Open to Public; RSA 91-A:3 III, Public Records and Meetings; Non-Public Sessions and RSA 91-A:4 I, Public Records and Meetings: Minutes and Records available for Public Inspection

HOOKSETT SCHOOL DISTRICT
PUBLIC PARTICIPATION AT BOARD MEETINGS

The primary purpose of School Board meetings is to conduct the business of the Board as it relates to school policies, programs and operations. The Board encourages residents to attend Board meetings so that they may become acquainted with the operation and programs of the schools. All official meetings of the Board shall be open to the press and public. However, the Board reserves the right to meet and to adjourn or recess a meeting at any time. The Board also reserves the right to enter non-public session at any time, in accordance with the provisions RSA 91-A:3.

In order to assure that persons who wish to appear before the Board may be heard and, at the same time, it may conduct its meetings properly and efficiently, the Board adopts as policy the following procedures and rules pertaining to public participation at Board meetings:

1. **The Board will provide a maximum of fifteen minutes to hear public comments at the beginning of each regular Board meeting. This period may be extended by a majority vote of the Board. Additionally, the Board may include additional public comment period for specific agenda items with a time limit for public comment specified on the pertinent agenda.**
2. A time will be set aside for citizens to address the Board and will be noted on the agenda. Speakers will be allotted three minutes per person.
3. Any individual desiring to speak shall give his or her name, address, and the group, if any, that is represented.
4. Consistent with RSA 91-A:3, Policy BEDB, and the laws pertaining to student and family privacy rights, the Board will not place any matter on the public agenda that is to be properly discussed in a non-public session. Complaints regarding individual employees, personnel or students will be directed to the Superintendent in accord with Policies KE and KEB.
5. All speakers are to conduct themselves in a civil manner. Obscene, libelous, defamatory or violent statements will be considered out of order and will not be tolerated. The Board Chair may terminate the speaker's privilege of address if the speaker does not follow this rule of order.

Persons appearing before the Board are reminded that members of the Board are without authority to act independently as individuals in official matters. Thus, questions may be directed to individual Board members, but answers must be deferred pending consideration by the full Board.

Legal Reference:

RSA 91-A:2, Meetings Open to the Public, RSA 91-A:3, Non-Public Sessions, U.S. Const., 1st Amendment

Adopted: September 6, 1983

Revised: October 12, 1999

Revised: December 4, 2012

**HOOKSETT SCHOOL DISTRICT
EMERGENCY PLANS**

The Superintendent is responsible for ensuring the District's Emergency Response Plan conforms with the requirements of RSA 189:64 and addresses hazards including, but not limited to: acts of violence, threats, natural disasters, fire, hazardous materials, medical emergencies, and other hazards deemed necessary by the School Board or local emergency authorities. The emergency response plans will be based on and conform to the Incident Command System and the National Incident Management System.

The School Board directs the Superintendent to develop site-specific emergency response plans for each school building, to have each plan reviewed annually prior to September 1, and to submit the emergency response plans or if the annual review does not change the plan, notice that the review has been completed to the Department of Education no later than September 1st each year.

The Superintendent is authorized to provide a current building schematic floor plan in digital format to the Division of Homeland Security and Emergency Management of the Department of Safety.

The Superintendent or his/her designee is responsible for ensuring that at least two times per year, each school conducts emergency response drills, will establish a relationship with local and state emergency and law enforcement authorities, and will serve as a coordinator/liaison with these authorities.

Legal References:

RSA 189:64, Emergency Response Plans

Adopted: February 15, 2000

Revised: January 2, 2018

**HOOKSETT SCHOOL DISTRICT
VENDING MACHINES**

CURRENT POLICY:

The installation and use of vending machines in the schools will be to complement the school lunch program, and encourage students in good eating habits. Where appropriate, contents of vending machines will be in compliance with Policy JLCF, Student Wellness Policy.

The service and sale of all food and beverages to students during school hours will be under the control of the school food service department, and the revenue from such sales will be deposited and accrued to the food service revenue budget.

Vending machines may be operated by the school food services department for the sale of beverages in employee lunchrooms. The funds derived from such sales will accrue to the food service program revenue budget. Students will not make purchases from these machines.

Vending machines may also be operated by the school in employee lounges for employee use only. The funds derived from such operation will accrue to the internal accounts fund for the individual school.

Vending machines may be operated after school hours for student use. The profits derived from such operations will accrue to the school's student activities fund or its internal accounts fund.

The Food Services Director and Principal(s) will submit to the Superintendent annual financial reports on each account.

SUGGESTED POLICY after conferring with Business Administrator and Staff Accountant:

The installation and use of vending machines in the schools will be controlled so that they will complement the school lunch program and encourage students in good eating habits.

There will be no vending machine sales to students during the school day.

Vending machines may also be operated by the school in employee lounges for employee use only. The funds derived from such operation will accrue to the Principal's Account. Vending machines may be operated after school hours for student use. The revenue from such sales will be deposited into the Student Activity Account, to be used for students only.

The Principal will submit to the Superintendent annual financial reports as part of the regular accounting procedures.

Adopted: February 15, 2000

Revised: March 20, 2018

SAU 15
WELLNESS POLICY

SAU 15 is committed to providing a school environment that enhances learning and development of lifelong wellness practices.

To accomplish these goals:

1. Child Nutrition Programs comply with federal, state and local requirements. Child Nutrition Programs are accessible to all children.
2. Sequential and interdisciplinary nutrition education is provided and promoted.
3. Patterns of meaningful physical activity connect to students' lives outside of physical education.
4. All school-based activities are consistent with local wellness policy goals.
5. All foods and beverages made available on campus (including vending, concessions, a la carte, student stores, parties, and fundraising) during the school day are consistent with the current Dietary Guidelines for Americans.
6. All foods made available on campus adhere to food safety and security guidelines.
7. The school environment is safe, comfortable, pleasing, and allows ample time and space for eating meals.
8. The school district will engage students, parents, teachers and food service professionals, health professionals and other interested community members in developing, implementing, monitoring, and reviewing district wide nutrition and physical activity policies.

SAU 15 supports a healthy environment where children learn and participate in positive dietary and lifestyle practices. Schools contribute to the basic health status of children by facilitating learning through the support and promotion of good nutrition and physical activity. Improved health optimizes student performance potential and behavior.

All students shall possess the knowledge and skills necessary to make nutritious and enjoyable food choices for a lifetime. In addition, staff is encouraged to model healthy eating and physical activity as a valuable part of daily life.

SAU 15 shall prepare, adopt, and implement a comprehensive plan to encourage healthy eating and physical activity. The Superintendent or designee will ensure compliance with established district-wide nutrition and physical activity wellness.

SAU 15 will develop a Wellness Committee comprised of school personnel, administration, community members and students to plan, implement, and assess ongoing activities that promote healthy lifestyles, particularly physical activity for all age groups within the school community.

Nutrition Education

The primary goal of nutrition education is to influence students' eating behaviors. Nutrition education at all levels of the district's curriculum shall include, but not be limited to, the following essential components designed to help students learn:

1. Age appropriate nutritional knowledge, including the benefits of healthy eating, essential nutrients, nutritional deficiencies, principles of healthy weight management, the use and misuse of dietary supplements, safe food preparation, handling and storage and cultural diversity related to food and eating.
2. Age appropriate nutrition-related skills, including, but not limited to, planning a healthy meal, understanding and using food labels and critically evaluating nutrition information, misinformation and commercial food advertising.
3. How to assess one's personal eating habits, set goals for improvement, and achieve those goals.
4. Consistent nutrition messages will be provided throughout the school in media, in the classroom and in the cafeteria, to the home and community.
5. Nutrition concepts shall be integrated into health, science education, family and consumer science, or in grade appropriate curriculum.
6. Staff providing nutrition education shall have appropriate training.

Physical Activity

School leaders are encouraged to develop and implement a plan that supports physical activity.

1. Physical activity will be integrated across curricula and throughout the school day. Movement can be made a part of Unified Arts, Science, Math, Social Studies, and Language Arts.
2. Physical education courses will be the environment where students learn, practice, and are assessed on developmentally appropriate motor skills, social skills, and knowledge.
3. Special programs such as student and staff walking programs, family fitness events, and events that emphasize lifelong physical activities shall be supported.
4. The school district will offer opportunities and encouragement for all students to initiate and voluntarily participate in before and after-school physical activity programs that promote inclusive physical activity on a school-wide basis, such as interscholastic sports, intramurals, clubs, and other extracurricular and co-curricular activities.
5. Establish school support for community recreation and youth sports programs and agencies that complement physical activity programs (i.e., provide transportation, building usage).
6. Every effort will be made for all elementary school students to have at least one supervised recess daily, preferably outdoors. Recess should be considered before lunch since research

indicates that physical activity prior to lunch can increase the nutrient intake and reduce food waste. Discretion will be used when restricting student participation in recess.

7. Every effort will be made by the district to have physical education class teacher-to-student ratios equivalent to those of other subject area classes in the schools.

Nutrition Guidelines for all Foods on Campus

All foods available on school grounds during the school day and at school-sponsored activities will meet or exceed the current USDA Dietary Guidelines for Americans. Food offerings should be nutrient dense per calorie, have low fat and sugar content, be of moderate portion size, and include a variety of fruits, vegetables, and whole grains. Food and beverages offered for snacks, activities, and/or fundraisers should encourage healthy choices and promote positive health habits. The nutrition standards are intended to model the practice of moderation as a component of a healthy lifestyle.

These nutrition guidelines apply to the school lunch and breakfast programs, foods and beverages sold in vending machines, snack bars, school stores, concession stands, at parties/celebrations/meetings during the school day, and as part of school fundraising activities.

1. All beverages sold or provided on school campuses or at school-sponsored activities should follow established USDA guidelines for sugar content, caffeine, sodium, and fat.
2. Healthy choices of food and beverages will be encouraged at school-sponsored events outside of the school day.
3. School celebrations and school-sponsored activities should include a balance of food and beverage choices that strive to promote healthy choices.
4. A la carte/snack items available will adhere to established nutrition standards. A variety of snacks should be offered, including fruits, vegetables, or low fat dairy products.
5. Schools should encourage fundraisers that promote positive health habits and nutrition choices. Whenever possible, fundraisers should include the sale of non-food items.

Other School Based Activities

Our goal is to create a total school environment that is conducive to healthy eating and being physically active.

Dining Environment

1. The school district will provide a clean, safe, and enjoyable meal environment for students.
2. The school district will provide enough space and serving areas to ensure all students have access to school meals with minimum wait time.
3. The school district will have drinking fountains available in all schools, so that students can get water at meals and throughout the day.
4. The school district will encourage all students participate in school meals programs and protect the identity of students who eat free and reduced meals.
5. The school district will provide an adequate time for students to eat healthy food and promote social etiquette.

Food or Physical Activity as a Reward or Punishment

1. The school district will prohibit the use of food as a punishment in schools and avoid the use of unhealthy food as a reward.
2. Every effort will be made for all elementary school students to have at least one supervised recess daily, preferably outdoors. Recess should be considered before lunch since research indicates that physical activity prior to lunch can increase the nutrient intake and reduce food waste. Discretion will be used when restricting student participation in recess.

Consistent School Activities and Environment

1. After-school programs will encourage physical activity and healthy habit formation.
2. Local wellness policy goals will be considered in planning all school-based activities (such as school events, field trips, dances, and assemblies).
3. The school district will encourage that all schools' fundraising efforts to be supportive of healthy eating.
4. The school district will provide opportunities for on-going professional training and development for food service staff and teachers in the areas of nutrition and physical education.
5. The school district will make efforts to keep school or district-owned physical activity facilities open for use by students and adults outside school hours.

6. The school district will encourage parents, teachers, school administrators, students, food service professionals, and community members to serve as role models in practicing healthy eating and being physically active, both in school and at home.
7. The school district will encourage and provide opportunities for students, teachers, and community volunteers to practice healthy eating and serve as role models in school dining areas.
8. The school district will provide information and outreach materials about other programs to students and parents. These may include local health departments, NH Healthy Kids, and Food and Nutrition Service Programs such as Food Stamps, and Women, Infants, and Children (WIC).
9. The school district will encourage all students to participate in school meals programs, i.e. the National School Lunch, including snacks for school snack programs, After School programs, and School Breakfast programs.

Evaluation Component

1. The Local Wellness Committee will develop a plan for implementing and monitoring this policy. The committee will comprise of school personnel, administration, parents, and community members. The committee shall not exceed nine people.
2. The school administration will ensure compliance with the district's established nutrition and physical activity wellness policy. Evaluation of progress and results will be communicated annually to the school board.

Statutory Reference:

Based on Federal Public Law (PL 108.265 Section 204)

Adopted: May 18, 2006 (Hooksett)

**SAU 15
Wellness Committee Members
2005-2006**

Gail Kushner Assistant Superintendent

Lisa Longval Auburn Parent

Melissa McCarthy Auburn Food Service Director

Ellen Warecki Auburn Nurse

Sandy Leavitt Candia Nurse

Nancy Maloney Candia Teacher

Kristine Pouliot Candia Parent

Ed Sides Candia Teacher

Diane Taylor Candia Food Service Director

JoLynn Bonin Hooksett Teacher

Maryann Boucher Hooksett Parent

Diane Miner Hooksett Teacher

Susan Sokul Hooksett Teacher

Carol Soucy Hooksett Memorial School Principal

Jim Sullivan Hooksett School Board Member

Roberta Tarsia Hooksett Food Service Director