

**HOOKSETT SCHOOL BOARD MEETING
AGENDA
TUESDAY, DECEMBER 18, 2018 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 – George Kalampalikis-Grade 8, Cawley Middle School
- II. **PROOF OF POSTING** - Dr. Charles P. Littlefield
- III. **APPROVAL OF MINUTES**
 - A. Approval of December 4, 2018 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-ALPS Update**
- 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. Warrant Articles*
 - B. Draft Calendar*
- XII. **OPPORTUNITY FOR PUBLIC TO ADDRESS THE BOARD**
Please see **Guidelines for Public Comment on page 2 of agenda**
- XIII. **INFORMATIONAL ITEMS AND CORRESPONDENCE**
 - A. Enrollment Reports
- XIV. **NON-PUBLIC SESSION:** RSA 91-A:3 Section II (a-k) (if needed)
- XV. **ADJOURNMENT (action required)** – The next regularly scheduled meeting of the Hooksett School Board is Tuesday, January 8, 2019, at 6:00 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
MINUTES
TUESDAY, DECEMBER 4, 2018
LOCATION OF MEETING: David R. Cawley Middle School
Media Center**

CALL TO ORDER

P. Denbow called the meeting to order at 6:00 pm.

Pledge of Allegiance

ATTENDANCE

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

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 November 20, 2018 Minutes

J. Sullivan motioned to approve the minutes of November 20, 2018 as amended. Seconded by K. Salvas.

Vote unanimously in favor. 1 abstained

OPPORTUNITY FOR PUBLIC TO ADDRESS THE BOARD

No comments

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

No updates

REPORTS

Administrator Reports

Reports of Standing Committees

G Martakos: We have the official offer letter from Mr. Rearick for the Superintendent.

L. Laliberte: The committee will be developing a Facebook page as well as a website for the Underhill School renovations.

A. Gianunzio, Budget Committee: I would like to discuss forming a subcommittee to look at how we present the budget to the committee. The subcommittee could be a way to continue the work that Greg started a few years ago. We can discuss this further under new business.

HOOKSETT SCHOOL BOARD MEETING – DECEMBER 4, 2018

FINANCE

Review of Manifest and Action Relating Thereto

L. Laliberte motioned to approve the December 4, 2018 manifest in the amount of \$913,570.09. Seconded by G. Martakos.

Vote unanimously in favor

PERSONNEL

Co-Curricular Nomination*

Corri Wilson- Volleyball Coach

J. Sullivan motioned to approve the co-curricular assignment for Volleyball coach.

Seconded by K. Salvas

Vote unanimously in favor

OLD BUSINESS

Goals

The Superintendent reviewed the progress on the goals.

J. Sullivan: I would like to suggest we as a School Board recognize students who have specific accomplishments like Spelling Bee or Robotics competitions. Possibly a letter or certificate can be sent.

L. Laliberte, Becki McCarthy, and Dr. Littlefield will get together to develop some type of certification or recognition for student achievement.

~~NEW BUSINESS~~ Hooksett School District vote to raise and appropriate the sum of \$4,806,455 for ~~Warrant Articles~~ financing the addition/renovation at the Fred C. Underhill School to address

security, safety and accessibility deficiencies *Capacity to offer full day kindergarten*.and to authorize the issuance of not more than \$4,806,455 of bonds or notes under and in compliance with the provisions of the Municipal Finance Act (RSA 33 et.seq.,as amended) to authorize the Hooksett School Board to apply for, obtain and accept federal, state or other aid, if any, which may be available for said project and to comply with all laws applicable to said project; to authorize the Hooksett School Board to issue, negotiate, sell and deliver such bond 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 other action or to pass any other vote relative thereto; and further to raise and appropriate an additional sum of \$ _____ for the first year's interest payment on the bond?

Dr. Littlefield: Article 2 for a bond has been reviewed by the attorney. This article is for renovation/addition and safety. We can add all day kindergarten if the board wishes. We left off Kindergarten but could still use the funds for Kindergarten.

G. Martakos: If we put safety first, people don't always read the whole article. I suggest we put safety first and Kindergarten second. I don't think we should be deceptive and leave anything off.

Dr. Littlefield suggested adding *Capacity to offer full day kindergarten*.

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K. Lessard: The Underhill roof was not put on last year; do we want to put it on this year?

K. Salvas: Can we have a warrant article which states if Article 2 fails, Article 3 (roof) could be passed.

Dr. Littlefield suggested a warrant article to put money in to the Capital Reserve Fund for the roof from fund balance.

The Board put a warrant article on the ballot for the Underhill roof.

Field Trip Request (Minuteman National Park)

K. Salvas motioned to approve the field trip request for Minuteman National Park.

Seconded by G. Martakos

Vote unanimously in favor

Field Trip Request (Washington, DC)

K. Salvas motioned to approve the field trip request for Washington DC. Seconded by G. Martakos

Vote unanimously in favor

Budget-Discussion

Dr. Littlefield: In developing a budget it can be frustrating.

We have been working on this budget for 3 months. We do 4 budgets and if we had to do 4 different formats... I'm reluctant to tinker with this at this point and we've been doing this for 13 years, why are we changing it.

The second issue is a Budget Committee action which cut \$80,000 the SAU assessment. That is unsettling on two fronts. First how can you responsibly make an adjustment to an appropriation when you don't know the appropriation? It is also illegal. One would expect the legislative body to know what is legal. We came in with a bare bones budget and level funding everything we could level fund. We lucked out with a zero increase to the insurance which was offset by Pinkerton 6% increase rather than 4%.

We need to talk about format and what the Hooksett budget does with it should not be influenced by what Candia or Auburn do. We did go over the budget in Auburn last Wednesday and it was a 2 hour meeting. Everyone sitting there had done their homework. In Auburn we go line item by line item and vote and in the end they approved the budget submitted. Candia is tomorrow night and there are some of the same issues with insurance and tuition. They have sent us about a dozen questions. I think we have to agree to disagree but how dare anyone question my integrity and say that I am hiding something. We may want an initiative to mend these fences.

A. Gianunzio: I think the books are the books and we have used them for 13 years. This year there are new members in Hooksett and Auburn has consistent members. The last meeting was concerning because integrity was questioned. There have not been any questions this year. They spent an hour and half discussing how out budget it presented. The grandstanding by some people could have been done in a few minutes. The Budget Committee actual made a motion to have us redo our books. The Town Councilor referenced the document that is

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presented to the State. It has categories like 1100. It is a less detailed way of looking at the budget. We present this in this format to make it easier for the State. Karen was able to put our book in a document similar to that and it was a great effort on her part. This will make a step in the right direction. If we can help to make it easier to understand, it will help. We have never had a clear request of what they want. It's time to form a committee with members of the Budget committee and the School Board, not to dictate what we do, but come up with a format.

K. Lessard: We gave them electronic files and 5 copies of the budget books.

A. Gianunzio: If I come to the Budget Committee meeting Thursday with the MS27 and the proposal for a subcommittee, it should be a good step forward. Mr. Martakos started a good process and even the Budget Chair recognized that they had all the information in the Excel format. I think having this in conjunction with the subcommittee is a step forward.

J. Sullivan: I don't think the budget presentation has changed in 28 years. In the past, only the Board Rep went to the Budget Committee. If they want more information, let's meet in the spring to look at a compromise but to ask for something 3 weeks before the deadline is unrealistic. If the action of the Budget Committee with removing the \$80,000 is illegal, then they need to fix it. I don't know if we need something from the lawyer saying why we need to put it back. No side is hiding information; it is just a different way of presenting.

A. Gianunzio: I would like to offer up the committee for next spring.

A. Gianunzio motion to form a subcommittee with 3 members of the School Board and 3 members of Budget which will include both chairs to work collaboratively to discuss future formats and future processes. Seconded by M. Somers.

K. Lessard: Regarding the Manchester tuition, this is the one year agreement of the rate plus 10% and next year it is the Pinkerton rate.

POLICIES

Second Reading/Adoption* KFA, ADC/GBED/JICG, KH, JJE GBG, BEDG-R

J. Sullivan motioned to approve the second reading and adoption of the policies above as written. Seconded by G. Martakos.

OPPORTUNITY FOR PUBLIC TO ADDRESS THE BOARD

No comments

UPCOMING PRESENTATION: ALPS Update

ADJOURNMENT

***G. Martakos motioned to adjourn. Seconded by K. Salvas.
Vote unanimously in favor.***

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Respectfully submitted,
Lee Ann Moynihan

The next regularly scheduled meeting of the Hooksett School Board is Tuesday, December 18, 2018 at 6:00 p.m. in the David R. Cawley Middle School Media Center.

Hooksett School District
November 30, 2018 Expenditure Report

XIII.A.

Function	Account Number	Description	Original Budget	Revised Budget	Current Expenses	YTD Expenses	Encumbered	Amount Remaining	Percent Remaining
1100	3111000000 5111	REG ED - ADMIN/OTHER SALARIES	84,866.00	84,866.00	9,230.76	33,846.12	46,153.88	4,866.00	5.73%
1100	31110010300 5112	REG ED - UNDER - TEACHER SALARIES	1,367,184.80	1,367,184.80	161,464.56	430,865.91	917,931.64	18,387.25	1.34%
1100	31110010400 5112	REG ED - MEMOR - TEACHER SALARIES	1,465,442.40	1,470,509.69	166,544.25	463,694.46	994,040.44	12,774.79	0.87%
1100	31110020500 5112	REG ED - CAWLE - TEACHER SALARIES	2,011,577.00	1,997,571.80	229,356.90	611,912.15	1,319,080.44	66,579.21	3.33%
1100	31110010300 5114	REG ED - UNDER - PARAPROFESSIONAL	102,544.53	102,544.53	13,027.80	30,966.80	63,740.78	7,836.95	7.64%
1100	31110020500 5114	REG ED - CAWLE - PARAPROFESSIONAL	0.00	0.00	375.00	810.00	0.00	(810.00)	0.00%
1100	31110010300 5117	REG ED - UNDER - 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 - UNDER - SUBSTITUTE SALARIES	40,000.00	40,000.00	4,755.05	9,415.05	0.00	30,584.95	76.46%
1100	31110010400 5120	REG ED - MEMOR - SUBSTITUTE SALARIES	38,000.00	38,000.00	2,332.50	4,672.85	0.00	33,327.15	87.70%
1100	31110020500 5120	REG ED - CAWLE - SUBSTITUTE SALARIES	38,000.00	38,000.00	13,173.38	19,838.23	0.00	18,161.77	47.79%
1100	31110000000 5121	REG ED - STAFFING TIME SALARIES	11,250.00	11,250.00	450.00	6,037.50	0.00	5,212.50	46.33%
1100	31110010300 5122	REG ED - UNDER - 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 - MEMOR - 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 - CAWLE - 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 - UNDER - HEALTH INSURANCE	634,472.08	483,682.73	40,830.52	196,422.75	270,138.66	17,121.32	3.54%
1100	31110010400 5211	REG ED - MEMOR - HEALTH INSURANCE	521,975.51	496,343.51	34,991.92	180,943.79	252,237.09	63,162.63	12.73%
1100	31110020500 5211	REG ED - CAWLE - HEALTH INSURANCE	595,098.14	551,056.76	46,166.50	211,911.00	306,405.99	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 - UNDER - DENTAL INSURANCE	30,378.18	36,686.50	2,998.49	15,429.70	20,583.30	673.50	1.84%
1100	31110010400 5212	REG ED - MEMOR - DENTAL INSURANCE	30,949.66	30,949.66	2,238.52	12,324.65	17,437.78	1,187.23	3.84%
1100	31110020500 5212	REG ED - CAWLE - DENTAL INSURANCE	35,722.38	35,722.38	2,355.71	13,596.55	18,450.05	3,675.78	10.29%
1100	31110000000 5213	REG ED - LIFE INSURANCE	41.28	41.40	5.75	23.00	18.40	0.00	0.00%
1100	31110010300 5213	REG ED - UNDER - LIFE INSURANCE	1,834.68	1,834.68	154.39	765.05	1,001.35	68.28	3.72%
1100	31110010400 5213	REG ED - MEMOR - LIFE INSURANCE	1,876.56	1,876.56	150.94	727.96	969.44	179.16	9.55%
1100	31110020500 5213	REG ED - CAWLE - LIFE INSURANCE	2,415.00	2,415.00	201.25	960.25	1,178.75	276.00	11.43%
1100	31110000000 5214	REG ED - DISABILITY INSURANCE	216.41	216.41	16.67	83.35	116.69	16.37	7.56%
1100	31110010300 5214	REG ED - UNDER - DISABILITY INSURANCE	3,490.35	3,490.35	284.39	1,421.95	1,820.33	248.07	7.11%
1100	31110010400 5214	REG ED - MEMOR - DISABILITY INSURANCE	3,679.52	3,679.52	299.22	1,437.86	1,797.22	444.44	12.08%
1100	31110020500 5214	REG ED - CAWLE - DISABILITY INSURANCE	5,124.70	5,124.70	406.34	1,952.28	2,447.28	725.14	14.15%
1100	31110000000 5220	REG ED - FICA	10,225.46	10,225.46	739.51	3,046.37	3,530.77	3,648.32	35.68%
1100	31110010300 5220	REG ED - UNDER - FICA	116,331.92	116,331.92	12,996.35	34,439.28	73,458.46	8,434.18	7.25%
1100	31110010400 5220	REG ED - MEMOR - FICA	115,472.30	115,472.30	12,229.03	34,182.32	73,956.01	7,333.97	6.35%
1100	31110020500 5220	REG ED - CAWLE - FICA	154,344.58	154,344.58	17,955.45	46,954.05	99,163.66	8,226.87	5.33%
1100	31110020500 5231	REG ED - CAWLE - NHRS SUPPORT	0.00	0.00	42.68	92.17	0.00	(92.17)	0.00%
1100	31110000000 5232	REG ED - NHRS PROFESSIONAL	16,685.74	16,685.74	1,680.55	7,099.41	8,012.31	1,574.02	9.43%
1100	31110010300 5232	REG ED - UNDER - NHRS PROFESSIONAL	238,311.19	238,311.19	28,034.63	75,091.39	159,352.95	3,866.85	1.62%

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1100	31110010400 5232	REG ED - MEMOR - NHRS PROFESSIONAL	247,707.07	247,707.07	28,209.25	78,542.11	167,931.31	1,233.65	0.50%
1100	31110020500 5232	REG ED - CAWLE - NHRS PROFESSIONAL	341,712.53	341,712.53	39,242.19	104,338.04	223,802.09	13,572.40	3.97%
1100	31110000000 5240	REG ED - TUITION REIMBURSEMENT	6,600.00	6,600.00	0.00	0.00	0.00	6,600.00	100.00%
1100	31110000035 5240	REIMBURSEMENT HEA - TUITION REIMBURSEMENT	34,000.00	34,000.00	675.00	12,737.00	17,178.00	4,085.00	12.01%
1100	31110000000 5241	REG ED - WORKSHOP REIMBURSEMENT	2,000.00	2,000.00	0.00	0.00	0.00	2,000.00	100.00%
1100	31110000035 5241	REIMBURSEMENT HEA - WORKSHOP REIMBURSEMENT	23,000.00	23,000.00	1,958.00	1,958.00	7,752.00	13,290.00	57.78%
1100	31110000000 5250	REG ED - UNEMPLOYMENT INSURANCE	110.00	110.00	0.00	13.89	96.11	0.00	0.00%
1100	31110010300 5250	REG ED - UNDER - UNEMPLOYMENT INSURANCE	3,520.00	3,520.00	0.00	444.41	3,075.59	0.00	0.00%
1100	31110010400 5250	REG ED - MEMOR - UNEMPLOYMENT INSURANCE	3,080.00	3,080.00	0.00	388.86	2,691.14	0.00	0.00%
1100	31110020500 5250	REG ED - CAWLE - UNEMPLOYMENT INSURANCE	3,850.00	3,850.00	0.00	486.04	3,363.96	0.00	0.00%
1100	31110000000 5260	REG ED - WORKER'S COMPENSATION	329.28	329.28	0.00	296.39	0.00	32.89	9.99%
1100	31110010300 5260	REG ED - UNDER - WORKER'S COMPENSATION	5,807.15	5,807.15	0.00	5,227.10	0.00	580.05	9.99%
1100	31110010400 5260	REG ED - MEMOR - WORKER'S COMPENSATION	5,779.31	5,779.31	0.00	5,202.04	0.00	577.27	9.99%
1100	31110020500 5260	REG ED - CAWLE - WORKER'S COMPENSATION	7,791.76	7,791.76	0.00	7,013.49	0.00	778.27	9.99%
1100	31110010300 5330	REG ED - UNDER - OTHER PROF SVCS	2,735.00	2,735.00	0.00	525.00	1,774.00	436.00	15.94%
1100	31110010300 5430	REG ED - UNDER - REPAIRS & MAINT SERVICES	5,575.00	5,575.00	803.52	1,687.64	3,662.36	225.00	4.04%
1100	31110010400 5430	REG ED - MEMOR - REPAIRS & MAINT SERVICES	8,960.00	8,960.00	1,266.50	1,979.39	6,920.61	60.00	0.67%
1100	31110020500 5430	REG ED - CAWLE - REPAIRS & MAINT SERVICES	10,695.00	10,695.00	1,202.18	2,343.25	8,351.75	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	31110020500 5431	REG ED - CAWLE - REPAIRS EQUIPMENT	2,000.00	2,000.00	0.00	0.00	0.00	2,000.00	100.00%
1100	31110010300 5442	REG ED - UNDER - RENTAL OF EQUIPMENT	11,768.00	11,768.00	964.00	4,820.00	6,748.00	200.00	1.70%
1100	31110010400 5442	REG ED - MEMOR - RENTAL OF EQUIPMENT	12,688.00	12,688.00	1,049.00	5,245.00	7,343.00	100.00	0.79%
1100	31110020500 5442	REG ED - CAWLE - RENTAL OF EQUIPMENT	9,000.00	11,568.00	964.00	4,820.00	6,748.00	0.00	0.00%
1100	31110010300 5550	REG ED - UNDER - PRINTING	140.00	140.00	0.00	0.00	0.00	140.00	100.00%
1100	31110010300 5600	REG ED - UNDER - READYFORSUCCESS SUPPLIES	150.00	150.00	0.00	0.00	150.00	0.00	0.00%
1100	31110010300 5610	REG ED - UNDER - SUPPLIES	15,000.00	15,000.00	742.55	4,068.30	10,989.01	(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	31110010400 5610	REG ED - MEMOR - SUPPLIES	18,137.82	18,137.82	634.30	14,256.33	108.49	3,773.00	20.80%
1100	31110010408 5610	MEMORIAL - ART - SUPPLIES	1,178.30	1,178.30	674.88	674.88	449.50	53.92	4.58%
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	97.75	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	31110020500 5610	REG ED - CAWLE - SUPPLIES	14,750.00	14,750.00	445.70	14,124.71	96.28	529.01	3.59%
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	4,268.26	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%

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1100	31110020516 5610	CAWLEY - SPANISH - SUPPLIES	152.66	152.66	0.00	151.33	0.00	1.33	0.87%
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	412.15	1,165.96	4,022.04	0.00	0.00%
1100	31110020521 5610	CAWLEY - INDUSTRIAL TECHN - SUPPLIES	3,900.00	3,900.00	838.78	1,850.02	2,049.98	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	64.23	64.23	2,090.57	5,912.14	73.29%
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 - MEMOR - 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	326.99	0.00	481.42	0.00	(154.43)	-47.23%
1100	31110010400 5642	REG ED - MEMOR - 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 - MEMOR - INFORMATION ACCESS FEES	1,000.00	1,000.00	0.00	649.95	0.00	350.05	35.01%
1100	31110020500 5643	REG ED - CAWLE - INFORMATION ACCESS FEES	998.99	998.99	15.00	514.00	135.00	349.99	35.03%
1100	31110010323 5645	UNDERHILL - MATH - PRACTICE BOOKS	11,026.66	11,026.66	0.00	9,998.71	600.00	427.95	3.88%
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 EQU	755.00	755.00	0.00	0.00	0.00	755.00	100.00%
1100	31110010400 5735	REG ED - MEMOR - REPLACEMENT EQUIPMENT	0.00	199.99	0.00	199.99	0.00	0.00	0.00%
1100	31110020525 5735	CAWLEY - PHYSICAL EDUCATI - REPLACEMENT EQU	310.50	310.50	0.00	0.00	0.00	310.50	100.00%
1100	31110010300 5737	REG ED - UNDER - 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	8,390,531.82	890,016.25	2,785,051.89	5,171,043.75	434,436.18	
1105	31110530000 5561	REG ED HIGH SC - TUITION OTHER LEA'S	2,631,468.00	2,731,500.00	939,400.00	973,900.00	1,757,600.00	0.00	0.00%
1105	31110530000 5563	REG ED HIGH SC - 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	939,400.00	3,041,052.48	3,865,283.52	0.00	
1200	31120000000 5111	SPED - ADMIN/OTHER SALARIES	153,659.00	220,230.00	26,743.29	89,399.92	130,830.08	0.00	0.00%
1200	31120030000 5111	SPED - SECON - ADMIN/OTHER SALARIES	100,381.00	102,388.62	11,814.06	39,253.49	63,135.13	0.00	0.00%
1200	31120010300 5112	SPED - UNDER - TEACHER SALARIES	209,737.00	209,737.00	24,200.43	64,534.48	145,202.52	0.00	0.00%
1200	31120010400 5112	SPED - MEMOR - TEACHER SALARIES	217,986.00	113,690.00	11,333.43	30,252.48	68,000.52	15,437.00	13.58%
1200	31120020500 5112	SPED - CAWLE - TEACHER SALARIES	179,116.00	219,914.00	26,138.73	70,415.78	150,210.72	(712.50)	-0.32%
1200	31120010300 5114	SPED - UNDER - PARAPROFESSIONAL	126,829.51	126,829.51	12,891.91	32,856.67	63,778.86	30,193.98	23.81%
1200	31120010400 5114	SPED - MEMOR - PARAPROFESSIONAL	138,271.01	138,271.01	11,520.66	30,725.75	61,173.01	46,372.25	33.54%
1200	31120020500 5114	SPED - CAWLE - PARAPROFESSIONAL	235,214.94	218,120.39	28,280.14	69,928.34	140,468.85	7,723.20	3.54%

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1200	31120030000 5114	SPED - SECON - PARAPROFESSIONAL	0.00	17,094.55	777.03	4,460.80	0.00	12,633.75	73.91%
1200	31120000000 5115	SPED - SECRETARIAL SALARIES	58,391.80	58,391.80	6,848.40	23,118.90	34,391.90	881.00	1.51%
1200	31120010300 5121	SPED - UNDER - STAFFING TIME SALARIES	600.00	1,100.00	0.00	834.63	0.00	265.37	24.12%
1200	31120010400 5121	SPED - MEMOR - STAFFING TIME SALARIES	1,500.00	1,500.00	50.00	386.44	0.00	1,113.56	74.24%
1200	31120020500 5121	SPED - CAWLE - STAFFING TIME SALARIES	2,500.00	2,500.00	0.00	399.05	0.00	2,100.95	84.04%
1200	31120010400 5122	SPED - MEMOR - HEALTH INSURANCE BUYOUT	1,500.00	3,000.00	0.00	0.00	3,000.00	0.00	0.00%
1200	31120020500 5122	SPED - CAWLE - 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	8,259.58	36,121.54	55,941.56	2,139.38	2.27%
1200	31120010300 5211	SPED - UNDER - HEALTH INSURANCE	145,263.24	153,528.23	12,740.30	67,832.17	85,696.06	0.00	0.00%
1200	31120010400 5211	SPED - MEMOR - HEALTH INSURANCE	221,250.54	162,318.62	8,206.58	53,301.89	92,302.64	16,714.09	10.30%
1200	31120020500 5211	SPED - CAWLE - HEALTH INSURANCE	223,090.26	201,067.65	17,010.34	84,945.23	116,122.42	0.00	0.00%
1200	31120030000 5211	SPED - SECON - HEALTH INSURANCE	25,500.00	50,630.35	3,892.76	17,279.66	26,528.14	6,822.55	13.48%
1200	31120000000 5212	SPED - DENTAL INSURANCE	5,359.44	5,393.51	796.48	2,560.33	2,833.18	0.00	0.00%
1200	31120010300 5212	SPED - UNDER - DENTAL INSURANCE	5,966.46	9,516.97	791.37	4,142.35	5,468.91	(94.29)	-0.99%
1200	31120010400 5212	SPED - MEMOR - DENTAL INSURANCE	7,712.76	10,223.33	569.59	3,835.22	6,388.11	0.00	0.00%
1200	31120020500 5212	SPED - CAWLE - DENTAL INSURANCE	5,246.88	11,724.56	974.95	4,901.75	6,822.81	0.00	0.00%
1200	31120030000 5212	SPED - SECON - DENTAL INSURANCE	1,574.64	3,588.81	220.03	1,054.18	1,682.76	851.87	23.74%
1200	31120000000 5213	SPED - LIFE INSURANCE	165.12	165.12	24.15	111.55	40.25	13.32	8.07%
1200	31120010300 5213	SPED - UNDER - LIFE INSURANCE	441.12	441.12	40.25	194.35	205.85	40.92	9.28%
1200	31120010400 5213	SPED - MEMOR - LIFE INSURANCE	592.68	592.68	35.60	166.50	191.70	234.48	39.56%
1200	31120020500 5213	SPED - CAWLE - LIFE INSURANCE	619.80	619.80	47.10	265.40	230.80	123.60	19.94%
1200	31120030000 5213	SPED - SECON - LIFE INSURANCE	41.28	41.40	5.75	28.75	12.65	0.00	0.00%
1200	31120000000 5214	SPED - DISABILITY INSURANCE	391.83	467.28	53.47	253.45	213.83	0.00	0.00%
1200	31120010300 5214	SPED - UNDER - DISABILITY INSURANCE	534.84	534.84	43.70	218.50	305.90	10.44	1.95%
1200	31120010400 5214	SPED - MEMOR - DISABILITY INSURANCE	744.28	668.83	44.21	201.93	213.87	253.03	37.83%
1200	31120020500 5214	SPED - CAWLE - DISABILITY INSURANCE	456.74	456.74	31.63	142.97	145.51	168.26	36.84%
1200	31120030000 5214	SPED - SECON - DISABILITY INSURANCE	167.90	167.90	13.99	69.95	97.93	0.02	0.01%
1200	31120000000 5220	SPED - FICA	16,221.89	21,314.58	2,422.83	8,148.64	12,602.76	563.18	2.64%
1200	31120010300 5220	SPED - UNDER - FICA	25,823.82	25,823.82	2,676.15	7,168.28	15,513.82	3,141.72	12.17%
1200	31120010400 5220	SPED - MEMOR - FICA	27,483.13	21,521.01	1,668.27	4,494.41	9,949.51	7,077.09	32.88%
1200	31120020500 5220	SPED - CAWLE - FICA	32,193.60	32,028.18	3,878.20	10,092.72	21,866.81	68.65	0.21%
1200	31120030000 5220	SPED - SECON - FICA	7,679.15	9,102.68	895.66	3,143.85	4,819.20	1,139.63	12.52%
1200	31120000000 5231	SPED - NHRS SUPPORT	6,644.98	6,644.98	779.34	2,597.47	3,913.80	133.71	2.01%
1200	31120010300 5231	SPED - UNDER - NHRS SUPPORT	1,997.16	2,056.48	284.21	754.44	1,396.87	(94.83)	-4.61%
1200	31120010400 5231	SPED - MEMOR - NHRS SUPPORT	208.88	208.88	0.00	0.00	0.00	208.88	100.00%
1200	31120020500 5231	SPED - CAWLE - NHRS SUPPORT	10,802.04	12,225.82	1,675.89	4,361.10	8,061.02	(196.30)	-1.61%
1200	31120000000 5232	SPED - NHRS PROFESSIONAL	26,675.20	38,298.82	4,642.62	15,586.68	22,712.10	0.04	0.00%
1200	31120010300 5232	SPED - UNDER - NHRS PROFESSIONAL	36,583.93	36,583.93	4,201.20	11,308.88	25,207.16	67.89	0.19%
1200	31120010400 5232	SPED - MEMOR - NHRS PROFESSIONAL	38,102.76	19,374.29	1,976.17	5,484.23	11,804.89	2,085.17	10.76%
1200	31120020500 5232	SPED - CAWLE - NHRS PROFESSIONAL	31,962.54	38,177.09	4,537.71	12,289.35	26,076.32	(188.58)	-0.49%
1200	31120030000 5232	SPED - SECON - NHRS PROFESSIONAL	11,430.52	11,779.05	1,345.29	4,932.73	6,726.42	119.90	1.02%
1200	31120000000 5240	SPED - TUITION REIMBURSEMENT	4,950.00	4,450.00	0.00	0.00	0.00	4,450.00	100.00%

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1200	3112000000 5241	SPED - WORKSHOP REIMBURSEMENT	2,500.00	2,500.00	0.00	0.00	0.00	2,500.00	100.00%
1200	3112000000 5243	SPED - STAFF DEVELOPMENT	3,925.00	3,925.00	0.00	1,365.00	100.00	2,460.00	62.68%
1200	3112000000 5250	SPED - UNEMPLOYMENT INSURANCE	440.00	440.00	0.00	55.55	384.45	0.00	0.00%
1200	31120010300 5250	SPED - UNDER - UNEMPLOYMENT INSURANCE	1,430.00	1,430.00	0.00	180.54	1,249.46	0.00	0.00%
1200	31120010400 5250	SPED - MEMOR - UNEMPLOYMENT INSURANCE	1,870.00	1,870.00	0.00	236.09	1,633.91	0.00	0.00%
1200	31120020500 5250	SPED - CAWLE - UNEMPLOYMENT INSURANCE	1,980.00	1,980.00	0.00	249.98	1,730.02	0.00	0.00%
1200	31120030000 5250	SPED - SECON - 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 - UNDER - WORKER'S COMPENSATION	1,334.08	1,334.08	0.00	1,200.82	0.00	133.26	9.99%
1200	31120010400 5260	SPED - MEMOR - WORKER'S COMPENSATION	1,733.68	1,733.68	0.00	1,560.51	0.00	173.17	9.99%
1200	31120020500 5260	SPED - CAWLE - WORKER'S COMPENSATION	1,604.88	1,604.88	0.00	1,444.58	0.00	160.30	9.99%
1200	31120030000 5260	SPED - SECON - WORKER'S COMPENSATION	389.47	389.47	0.00	350.57	0.00	38.90	9.99%
1200	31120030000 5320	SPED - SECON - 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	62,554.65	135,778.28	335,170.71	74,461.01	13.65%
1200	31120000000 5335	SPED - TUTORING	6,000.00	6,000.00	709.65	1,182.75	11,655.85	(6,838.60)	-113.98%
1200	31120000000 5340	SPED - TECHNICAL SERVICES	20,000.00	20,000.00	1,386.24	5,343.74	14,656.26	0.00	0.00%
1200	31120000000 5430	SPED - REPAIRS & MAINT SERVICES	1,343.00	1,343.00	180.54	512.13	687.87	143.00	10.65%
1200	31120000000 5431	SPED - REPAIRS EQUIPMENT	500.00	500.00	0.00	570.00	430.00	(500.00)	-100.00%
1200	31120000000 5442	SPED - RENTAL OF EQUIPMENT	2,960.00	4,460.00	626.00	1,946.00	2,310.00	204.00	4.57%
1200	31120010300 5534	SPED - UNDER - POSTAGE	300.00	300.00	0.00	0.00	0.00	300.00	100.00%
1200	31120010400 5534	SPED - MEMOR - POSTAGE	0.00	200.00	7.30	15.20	184.80	0.00	0.00%
1200	31120020500 5534	SPED - CAWLE - POSTAGE	200.00	200.00	0.00	0.00	0.00	200.00	100.00%
1200	31120030000 5561	SPED - SECON - TUITION OTHER LEA'S	740,371.04	538,392.26	319,957.00	319,957.00	155,043.00	63,392.26	11.77%
1200	31120030000 5563	SPED - SECON - TUITION PUBLIC ACADEMIES	1,663,581.24	1,443,081.24	0.00	502,415.86	547,584.14	393,081.24	27.24%
1200	31120010000 5564	SPED - ELEME - TUITION TO PRIVATE SCHOOL	189,000.00	149,000.00	30,800.00	57,866.00	96,534.00	(5,400.00)	-3.62%
1200	31120020000 5564	SPED - MIDL - TUITION TO PRIVATE SCHOOL	135,685.00	324,500.00	27,483.94	83,219.55	200,880.45	40,400.00	12.45%
1200	31120030000 5564	SPED - SECON - TUITION TO PRIVATE SCHOOL	1,009,189.66	970,874.66	84,151.90	360,161.59	575,438.41	35,274.66	3.63%
1200	31120000000 5580	SPED - MILEAGE REIMBURSEMENT	5,000.00	5,000.00	669.75	1,768.38	0.00	3,231.62	64.63%
1200	31120000000 5610	SPED - SUPPLIES	1,732.51	1,532.51	0.00	728.72	0.00	803.79	52.45%
1200	31120010300 5610	SPED - UNDER - SUPPLIES	506.90	506.90	0.00	71.56	228.44	206.90	40.82%
1200	31120010400 5610	SPED - MEMOR - SUPPLIES	416.91	500.91	95.48	185.47	314.53	0.91	0.18%
1200	31120020500 5610	SPED - CAWLE - SUPPLIES	416.91	416.91	0.00	341.14	62.58	13.19	3.16%
1200	31120010300 5641	SPED - UNDER - TEXTBOOKS	171.85	171.85	78.73	78.73	0.00	93.12	54.19%
1200	31120010400 5641	SPED - MEMOR - TEXTBOOKS	194.55	194.55	30.94	30.94	0.00	163.61	84.10%
1200	31120020500 5641	SPED - CAWLE - 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	0.00	143.56	1,750.00	4,832.44	71.85%
1200	31120000000 5735	SPED - REPLACEMENT EQUIPMENT	1,000.00	1,000.00	0.00	0.00	449.00	551.00	55.10%
1200	31120010000 5810	SPED - ELEME - DUES & FEES	1,175.00	1,175.00	0.00	849.00	300.00	26.00	2.21%
1200 Total			6,794,824.18	6,710,053.96	774,115.57	2,305,130.11	3,381,257.25	1,023,666.60	
1230	31123010300 5112	ESY - UNDERHILL - TEACHER SALARIES	4,500.00	8,475.00	0.00	8,475.00	0.00	0.00	0.00%
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%

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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	6,779.76	18,079.36	40,678.64	0.00	0.00%
1260	31126010400 5112	ELL - MEMORIAL - TEACHER SALARIES	49,281.00	48,813.00	5,889.15	15,704.40	27,482.60	5,626.00	11.53%
1260	31126020500 5112	ELL - CAWLEY - TEACHER SALARIES	40,392.90	40,392.90	4,484.79	11,959.44	26,908.86	1,524.60	3.77%
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	1,662.94	7,881.84	10,978.87	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	1,481.28	7,427.69	9,071.69	0.00	0.00%
1260	31126010300 5212	ELL - UNDERHILL - DENTAL INSURANCE	992.16	992.16	83.01	425.10	567.04	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	75.37	406.00	550.02	0.00	0.00%
1260	31126010300 5213	ELL - UNDERHILL - LIFE INSURANCE	69.00	69.00	5.75	28.75	40.25	0.00	0.00%
1260	31126010400 5213	ELL - MEMORIAL - LIFE INSURANCE	69.00	69.00	5.75	28.75	40.25	0.00	0.00%
1260	31126020500 5213	ELL - CAWLEY - LIFE INSURANCE	69.00	69.00	5.75	28.75	40.25	0.00	0.00%
1260	31126010300 5214	ELL - UNDERHILL - DISABILITY INSURANCE	149.83	149.83	12.24	61.20	85.68	2.95	1.97%
1260	31126010400 5214	ELL - MEMORIAL - DISABILITY INSURANCE	125.67	125.67	9.00	47.54	75.70	2.43	1.93%
1260	31126020500 5214	ELL - CAWLEY - DISABILITY INSURANCE	103.00	103.00	8.10	40.50	56.70	5.80	5.63%
1260	31126010300 5220	ELL - UNDERHILL - FICA	4,494.99	4,494.99	490.32	1,322.52	2,993.75	178.72	3.98%
1260	31126010400 5220	ELL - MEMORIAL - FICA	3,769.99	3,769.99	415.11	1,107.87	1,936.38	725.74	19.25%
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	299.19	797.84	1,824.51	467.71	15.14%
1260	31126010300 5232	ELL - UNDERHILL - NHRS PROFESSIONAL	10,200.39	10,200.39	1,176.96	3,138.56	7,061.81	0.02	0.00%
1260	31126010400 5232	ELL - MEMORIAL - NHRS PROFESSIONAL	8,555.18	8,555.18	1,022.37	2,726.31	4,770.98	1,057.89	12.37%
1260	31126020500 5232	ELL - CAWLEY - NHRS PROFESSIONAL	7,012.21	7,012.21	778.56	2,076.16	4,671.38	264.67	3.77%
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%
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%

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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	0.00	99.00	701.00	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	24,685.40	75,636.17	141,124.69	22,046.17	
1270	31127000000 5112	ADVANCED LEARNER DW - TEACHER SALARIES	140,646.00	140,646.00	16,228.41	43,275.76	97,370.24	0.00	0.00%
1270	31127000000 5211	ADVANCED LEARNER DW - HEALTH INSURANCE	19,668.24	19,668.24	1,662.94	7,881.84	10,978.87	807.53	4.11%
1270	31127000000 5212	ADVANCED LEARNER DW - DENTAL INSURANCE	2,752.08	2,752.08	230.25	1,179.15	1,572.92	0.01	0.00%
1270	31127000000 5213	ADVANCED LEARNER DW - LIFE INSURANCE	138.00	138.00	11.50	57.50	80.50	0.00	0.00%
1270	31127000000 5214	ADVANCED LEARNER DW - DISABILITY INSURANCE	358.64	358.64	29.30	146.50	205.10	7.04	1.96%
1270	31127000000 5220	ADVANCED LEARNER DW - FICA	10,759.43	10,759.43	1,187.58	3,196.94	7,326.29	236.20	2.20%
1270	31127000000 5232	ADVANCED LEARNER DW - NHRS PROFESSIONAL	24,416.15	24,416.15	2,817.27	7,512.72	16,903.48	(0.05)	0.00%
1270	31127000000 5250	ADVANCED LEARNER DW - UNEMPLOYMENT INSUR	220.00	220.00	0.00	27.78	192.22	0.00	0.00%
1270	31127000000 5260	ADVANCED LEARNER DW - WORKER'S COMPENSATION	545.71	545.71	0.00	491.20	0.00	54.51	9.99%
1270	31127020500 5563	ADVANCED LEARNER - CAWLEY - TUITION PUBLIC A	8,304.20	12,907.12	0.00	4,021.95	4,045.00	4,840.17	37.50%
1270	31127010300 5610	ADVANCED LEARNER - UNDERH - SUPPLIES	400.00	400.00	0.00	0.00	0.00	400.00	100.00%
1270	31127010400 5610	ADVANCED LEARNER - MEMORI - SUPPLIES	3,247.37	3,247.37	0.00	0.00	500.00	2,747.37	84.60%
1270	31127020500 5610	ADVANCED LEARNER - CAWLEY - SUPPLIES	2,972.94	2,972.94	0.00	2,656.06	324.40	(7.52)	-0.25%
1270	31127010300 5810	ADVANCED LEARNER - UNDERH - DUES & FEES	1,280.00	1,280.00	0.00	0.00	275.00	1,005.00	78.52%
1270	31127010400 5810	ADVANCED LEARNER - MEMORI - DUES & FEES	1,180.00	1,180.00	975.00	1,135.00	0.00	45.00	3.81%
1270 Total			216,888.76	221,491.68	23,142.25	71,582.40	139,774.02	10,135.26	
1410	31141010300 5117	COCURRICULAR - UNDERHILL - CO-CURRICULAR SAL	2,362.50	2,362.50	0.00	0.00	0.00	2,362.50	100.00%
1410	31141010400 5117	COCURRICULAR - MEMORIAL - CO-CURRICULAR SALA	4,557.50	4,557.50	0.00	0.00	0.00	4,557.50	100.00%
1410	31141020500 5117	COCURRICULAR - CAWLEY - CO-CURRICULAR SALARI	28,052.00	28,052.00	0.00	3,205.00	3.00	24,844.00	88.56%
1410	31141010300 5220	COCURRICULAR - UNDERHILL - FICA	180.74	180.74	0.00	0.00	0.00	180.74	100.00%
1410	31141010400 5220	COCURRICULAR - MEMORIAL - FICA	348.65	348.65	0.00	0.00	0.00	348.65	100.00%
1410	31141020500 5220	COCURRICULAR - CAWLEY - FICA	2,145.98	2,145.98	0.00	245.18	0.21	1,900.59	88.57%
1410	31141010300 5232	COCURRICULAR - UNDERHILL - NHRS PROFESSIONA	410.13	410.13	0.00	0.00	0.00	410.13	100.00%
1410	31141010400 5232	COCURRICULAR - MEMORIAL - NHRS PROFESSIONAL	791.18	791.18	0.00	0.00	0.00	791.18	100.00%
1410	31141020500 5232	COCURRICULAR - CAWLEY - NHRS PROFESSIONAL	4,869.83	4,869.83	0.00	556.39	0.00	4,313.44	88.57%
1410	31141010400 5431	COCURRICULAR - MEMORIAL - REPAIRS EQUIPMENT	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	0.00	0.00	550.00	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	460.20	3,582.07	1,669.01	474.40	8.29%
1410	31141010400 5735	COCURRICULAR - MEMORIAL - REPLACEMENT EQUI	100.00	100.00	0.00	0.00	0.00	100.00	100.00%
1410	31141020500 5735	COCURRICULAR - CAWLEY - REPLACEMENT EQUIPM	400.00	400.00	0.00	0.00	400.00	0.00	0.00%
1410	31141020500 5810	COCURRICULAR - CAWLEY - DUES & FEES	2,391.00	2,391.00	0.00	1,323.90	716.00	351.10	14.68%
1410 Total			54,134.99	54,134.99	460.20	8,912.54	3,738.22	41,484.23	
1420	31142020500 5117	ATHLETICS - CAWLEY - CO-CURRICULAR SALARIES	30,698.00	30,698.00	3,542.00	7,084.00	7.00	23,607.00	76.90%
1420	31142020500 5220	ATHLETICS - CAWLEY - FICA	2,348.40	2,348.40	265.41	530.54	0.49	1,817.37	77.39%
1420	31142020500 5232	ATHLETICS - CAWLEY - NHRS PROFESSIONAL	5,329.17	5,329.17	494.31	988.62	0.00	4,340.55	81.45%

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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	3,262.99	1,540.55	3,257.24	249.15	(243.40)	-7.46%
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	0.00	2,630.99	1,004.00	1,725.32	32.19%
1420	31142020500 5810	ATHLETICS - CAWLEY - DUES & FEES	550.00	550.00	595.00	595.00	0.00	(45.00)	-8.18%
1420 Total			60,828.86	60,828.86	6,437.27	27,851.38	1,260.64	31,716.84	
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	7,756.26	20,683.36	46,537.64	0.00	0.00%
2120	31212010400 5112	GUIDANCE - MEMORIAL - TEACHER SALARIES	65,704.60	65,754.60	7,581.30	20,266.80	45,487.82	(0.02)	0.00%
2120	31212020500 5112	GUIDANCE - CAWLEY - TEACHER SALARIES	130,862.20	130,862.20	15,099.48	40,265.28	90,596.90	0.02	0.00%
2120	31212010400 5122	GUIDANCE - MEMORIAL - HEALTH INSURANCE BUYO	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	872.56	4,043.65	5,921.01	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	3,117.30	14,683.15	20,740.95	0.00	0.00%
2120	31212010300 5212	GUIDANCE - UNDERHILL - DENTAL INSURANCE	992.16	992.16	41.71	213.60	284.92	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	188.95	967.65	1,290.80	0.00	0.00%
2120	31212010300 5213	GUIDANCE - UNDERHILL - LIFE INSURANCE	69.00	69.00	5.75	28.75	40.25	0.00	0.00%
2120	31212010400 5213	GUIDANCE - MEMORIAL - LIFE INSURANCE	82.80	82.80	5.75	28.75	40.25	13.80	16.67%
2120	31212020500 5213	GUIDANCE - CAWLEY - LIFE INSURANCE	124.20	124.20	11.50	57.50	80.50	(13.80)	-11.11%
2120	31212010300 5214	GUIDANCE - UNDERHILL - DISABILITY INSURANCE	171.41	171.41	14.01	70.05	98.07	3.29	1.92%
2120	31212010400 5214	GUIDANCE - MEMORIAL - DISABILITY INSURANCE	167.55	167.55	11.19	55.95	78.33	33.27	19.86%
2120	31212020500 5214	GUIDANCE - CAWLEY - DISABILITY INSURANCE	330.07	357.24	29.77	148.85	208.39	0.00	0.00%
2120	31212010300 5220	GUIDANCE - UNDERHILL - FICA	5,142.40	5,142.40	566.34	1,525.24	3,526.19	90.97	1.77%
2120	31212010400 5220	GUIDANCE - MEMORIAL - FICA	5,141.15	5,141.15	573.96	1,534.34	3,562.45	44.36	0.86%
2120	31212020500 5220	GUIDANCE - CAWLEY - FICA	10,010.97	10,010.97	1,124.76	3,014.21	6,768.24	228.52	2.28%
2120	31212010300 5232	GUIDANCE - UNDERHILL - NHRS PROFESSIONAL	11,669.57	11,669.57	1,346.49	3,590.64	8,078.93	0.00	0.00%
2120	31212010400 5232	GUIDANCE - MEMORIAL - NHRS PROFESSIONAL	11,406.32	11,415.00	1,316.10	3,518.28	7,896.68	0.04	0.00%
2120	31212020500 5232	GUIDANCE - CAWLEY - NHRS PROFESSIONAL	22,717.69	22,717.69	2,621.28	6,990.08	15,727.63	(0.02)	0.00%
2120	31212010300 5250	GUIDANCE - UNDERHILL - UNEMPLOYMENT INSURA	110.00	110.00	0.00	13.89	96.11	0.00	0.00%
2120	31212010400 5250	GUIDANCE - MEMORIAL - UNEMPLOYMENT INSURA	132.00	132.00	0.00	16.67	115.33	0.00	0.00%

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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	0.00	250.00	100.00%
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	42,284.46	141,925.98	259,680.39	17,206.64	
2130	31213010300 5112	HEALTH SERVICES - UNDERHI - TEACHER SALARIES	49,957.00	49,957.00	5,764.26	15,371.36	34,585.64	0.00	0.00%
2130	31213010400 5112	HEALTH SERVICES - MEMORIA - TEACHER SALARIES	49,957.00	49,957.00	5,764.26	15,371.36	34,585.64	0.00	0.00%
2130	31213020500 5112	HEALTH SERVICES - CAWLEY - TEACHER SALARIES	53,342.00	53,342.00	6,154.86	16,412.96	36,929.04	0.00	0.00%
2130	31213010300 5114	HEALTH SERVICES - UNDERHI - PARAPROFESSIONAL	7,704.94	7,704.94	1,135.20	3,327.56	4,860.08	(482.70)	-6.26%
2130	31213010300 5120	HEALTH SERVICES - UNDERHI - SUBSTITUTE SALARIES	1,000.00	1,000.00	125.00	375.00	0.00	625.00	62.50%
2130	31213010400 5120	HEALTH SERVICES - MEMORIA - SUBSTITUTE SALARIES	2,000.00	2,000.00	125.00	125.00	0.00	1,875.00	93.75%
2130	31213020500 5120	HEALTH SERVICES - CAWLEY - SUBSTITUTE SALARIES	680.00	680.00	125.00	375.00	0.00	305.00	44.85%
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 - MEMORIA - HEALTH INSURANCE	26,550.00	26,550.00	2,244.74	10,639.51	14,819.94	1,090.55	4.11%
2130	31213020500 5211	HEALTH SERVICES - CAWLEY - HEALTH INSURANCE	10,389.84	10,389.84	872.56	4,043.65	5,921.01	425.18	4.09%
2130	31213010300 5212	HEALTH SERVICES - UNDERHI - DENTAL INSURANCE	1,759.92	1,759.93	147.24	754.05	1,005.88	0.00	0.00%
2130	31213010400 5212	HEALTH SERVICES - MEMORIA - DENTAL INSURANCE	1,759.92	1,759.93	147.24	754.05	1,005.88	0.00	0.00%
2130	31213020500 5212	HEALTH SERVICES - CAWLEY - DENTAL INSURANCE	992.16	992.16	83.01	425.10	567.04	0.02	0.00%
2130	31213010300 5213	HEALTH SERVICES - UNDERHI - LIFE INSURANCE	69.00	69.00	5.75	28.75	40.25	0.00	0.00%
2130	31213010400 5213	HEALTH SERVICES - MEMORIA - LIFE INSURANCE	69.00	69.00	5.75	28.75	40.25	0.00	0.00%
2130	31213020500 5213	HEALTH SERVICES - CAWLEY - LIFE INSURANCE	69.00	69.00	5.75	28.75	40.25	0.00	0.00%
2130	31213010300 5214	HEALTH SERVICES - UNDERHI - DISABILITY INSURANCE	127.39	127.39	10.41	52.05	72.87	2.47	1.94%
2130	31213010400 5214	HEALTH SERVICES - MEMORIA - DISABILITY INSURANCE	127.39	127.39	10.41	52.05	72.87	2.47	1.94%
2130	31213020500 5214	HEALTH SERVICES - CAWLEY - DISABILITY INSURANCE	136.02	136.02	11.11	55.55	77.77	2.70	1.99%
2130	31213010300 5220	HEALTH SERVICES - UNDERHI - FICA	4,525.88	4,525.88	536.57	1,457.00	3,127.98	(59.10)	-1.31%
2130	31213010400 5220	HEALTH SERVICES - MEMORIA - FICA	3,821.71	3,821.71	420.41	1,105.16	2,485.21	231.34	6.05%
2130	31213020500 5220	HEALTH SERVICES - CAWLEY - FICA	4,132.68	4,132.68	473.81	1,266.68	2,789.91	76.09	1.84%
2130	31213010300 5232	HEALTH SERVICES - UNDERHI - NHRS PROFESSIONAL	8,672.54	8,672.54	1,000.68	2,668.48	6,004.07	(0.01)	0.00%
2130	31213010400 5232	HEALTH SERVICES - MEMORIA - NHRS PROFESSIONAL	8,672.54	8,672.54	1,000.68	2,668.48	6,004.07	(0.01)	0.00%
2130	31213020500 5232	HEALTH SERVICES - CAWLEY - NHRS PROFESSIONAL	9,260.17	9,260.17	1,068.48	2,849.28	6,410.88	0.01	0.00%
2130	31213010300 5250	HEALTH SERVICES - UNDERHI - UNEMPLOYMENT INSURANCE	170.88	170.88	0.00	21.57	149.31	0.00	0.00%
2130	31213010400 5250	HEALTH SERVICES - MEMORIA - UNEMPLOYMENT INSURANCE	110.00	110.00	0.00	13.89	96.11	0.00	0.00%
2130	31213020500 5250	HEALTH SERVICES - CAWLEY - UNEMPLOYMENT INSURANCE	110.00	110.00	0.00	13.89	96.11	0.00	0.00%
2130	31213010300 5260	HEALTH SERVICES - UNDERHI - WORKER'S COMPENSATION	222.86	222.86	0.00	200.60	0.00	22.26	9.99%
2130	31213010400 5260	HEALTH SERVICES - MEMORIA - WORKER'S COMPENSATION	193.83	193.83	0.00	174.47	0.00	19.36	9.99%
2130	31213020500 5260	HEALTH SERVICES - CAWLEY - WORKER'S COMPENSATION	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	18,224.00	51,048.00	23,952.00	100,000.00	57.14%

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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 SERVICES	200.00	200.00	0.00	200.00	0.00	0.00	0.00%
2130	31213010300 5431	HEALTH SERVICES - UNDERHI - REPAIRS EQUIPMENTS	225.00	225.00	0.00	140.00	0.00	85.00	37.78%
2130	31213010400 5431	HEALTH SERVICES - MEMORIA - REPAIRS EQUIPMENTS	225.00	225.00	0.00	140.00	0.00	85.00	37.78%
2130	31213020500 5431	HEALTH SERVICES - CAWLEY - REPAIRS EQUIPMENT	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	380.22	582.74	0.00	912.26	61.02%
2130	31213020500 5610	HEALTH SERVICES - CAWLEY - SUPPLIES	1,800.00	1,800.00	547.08	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 INFORMATION	550.00	550.00	0.00	522.25	0.00	27.75	5.05%
2130	31213010400 5642	HEALTH SERVICES - MEMORIA - ELECTRONIC INFORMATION	550.00	550.00	0.00	522.25	0.00	27.75	5.05%
2130	31213020500 5642	HEALTH SERVICES - CAWLEY - ELECTRONIC INFORMATION	550.00	550.00	0.00	522.25	0.00	27.75	5.05%
2130	31213010400 5735	HEALTH SERVICES - MEMORIA - REPLACEMENT EQUIPMENT	241.50	241.50	0.00	0.00	0.00	241.50	100.00%
2130	31213020500 5735	HEALTH SERVICES - CAWLEY - REPLACEMENT EQUIPMENT	1,058.00	1,058.00	0.00	631.92	0.00	426.08	40.27%
2130 Total			433,304.04	433,304.06	46,389.48	136,173.16	188,427.86	108,703.04	
2140	31214020500 5112	PSYCH SVCS - CAWLEY - TEACHER SALARIES	79,096.00	79,096.00	8,838.00	24,818.00	53,028.00	1,250.00	1.58%
2140	31214020500 5211	PSYCH SVCS - CAWLEY - HEALTH INSURANCE	26,550.00	26,550.00	2,244.74	10,639.51	14,819.94	1,090.55	4.11%
2140	31214020500 5212	PSYCH SVCS - CAWLEY - DENTAL INSURANCE	1,759.92	1,759.93	147.24	754.05	1,005.88	0.00	0.00%
2140	31214020500 5213	PSYCH SVCS - CAWLEY - LIFE INSURANCE	69.00	69.00	3.74	18.70	26.18	24.12	34.96%
2140	31214020500 5214	PSYCH SVCS - CAWLEY - DISABILITY INSURANCE	195.32	195.32	15.96	79.80	111.72	3.80	1.95%
2140	31214020500 5220	PSYCH SVCS - CAWLEY - FICA	6,050.84	6,050.84	645.99	1,818.27	3,896.06	336.51	5.56%
2140	31214020500 5232	PSYCH SVCS - CAWLEY - NHRS PROFESSIONAL	13,731.07	13,731.07	1,534.29	4,091.44	9,205.66	433.97	3.16%
2140	31214020500 5250	PSYCH SVCS - CAWLEY - UNEMPLOYMENT INSURANCE	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	12,877.81	24,185.38	100,814.62	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	0.00	0.00	1,000.00	500.00	33.33%
2140	31214000000 5610	PSYCH SVCS - DW - SUPPLIES	4,632.14	4,632.14	0.00	872.19	125.00	3,634.95	78.47%
2140 Total			297,141.48	297,141.49	26,307.77	67,638.73	184,129.17	45,373.59	
2150	31215010300 5112	SPEECH - UNDERHILL - TEACHER SALARIES	208,464.00	138,976.00	16,035.72	42,761.92	96,214.08	0.00	0.00%
2150	31215010400 5112	SPEECH - MEMORIAL - TEACHER SALARIES	143,376.00	73,888.00	8,525.55	22,734.80	51,153.20	0.00	0.00%
2150	31215010300 5211	SPEECH - UNDERHILL - HEALTH INSURANCE	79,650.00	57,196.55	(510.52)	25,056.67	32,139.88	0.00	0.00%
2150	31215010400 5211	SPEECH - MEMORIAL - HEALTH INSURANCE	20,779.68	20,779.68	872.56	5,442.89	5,921.01	9,415.78	45.31%
2150	31215010300 5212	SPEECH - UNDERHILL - DENTAL INSURANCE	5,279.76	5,279.79	(14.28)	1,816.86	2,166.14	1,296.79	24.56%
2150	31215010400 5212	SPEECH - MEMORIAL - DENTAL INSURANCE	996.96	997.04	41.71	301.06	284.92	411.06	41.23%
2150	31215010300 5213	SPEECH - UNDERHILL - LIFE INSURANCE	207.00	207.00	11.50	57.50	80.50	69.00	33.33%
2150	31215010400 5213	SPEECH - MEMORIAL - LIFE INSURANCE	138.00	138.00	5.75	28.75	40.25	69.00	50.00%
2150	31215010300 5214	SPEECH - UNDERHILL - DISABILITY INSURANCE	531.57	531.57	28.96	144.80	202.72	184.05	34.62%
2150	31215010400 5214	SPEECH - MEMORIAL - DISABILITY INSURANCE	365.60	365.60	15.39	76.95	107.73	180.92	49.49%
2150	31215010300 5220	SPEECH - UNDERHILL - FICA	15,947.52	10,125.01	1,122.42	3,027.31	7,039.20	58.50	0.58%

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2150	31215010400 5220	SPEECH - MEMORIAL - FICA	10,968.28	5,598.43	635.25	1,701.50	3,879.28	17.65	0.32%
2150	31215010300 5232	SPEECH - UNDERHILL - NHRS PROFESSIONAL	36,189.36	24,126.26	2,783.82	7,423.52	16,702.76	(0.02)	0.00%
2150	31215010400 5232	SPEECH - MEMORIAL - NHRS PROFESSIONAL	24,890.08	12,826.98	1,480.05	3,946.80	8,880.20	(0.02)	0.00%
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	0.00	0.00	269.00	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	50,891.61	128,861.45	281,266.05	34,676.25	7.80%
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	81,925.49	244,779.99	506,917.48	54,303.83	
2160	31216000000 5111	OCCUPATIONAL THERAPY - ADMIN/OTHER SALARIES	61,259.10	78,313.46	11,117.73	24,677.57	53,836.61	(200.72)	-0.26%
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	2,263.92	10,805.50	15,375.30	1,188.08	4.34%
2160	31216000000 5212	OCCUPATIONAL THERAPY - DENTAL INSURANCE	154.38	1,852.56	154.38	771.90	1,080.66	0.00	0.00%
2160	31216000000 5213	OCCUPATIONAL THERAPY - LIFE INSURANCE	41.28	41.40	3.45	17.25	24.15	0.00	0.00%
2160	31216000000 5220	OCCUPATIONAL THERAPY - FICA	6,041.20	6,041.20	811.94	1,812.83	4,118.50	109.87	1.82%
2160	31216000000 5231	OCCUPATIONAL THERAPY - NHRS SUPPORT	6,971.29	6,971.29	993.95	2,217.28	4,702.15	51.86	0.74%
2160	31216000000 5250	OCCUPATIONAL THERAPY - UNEMPLOYMENT INSURANCE	220.00	220.00	0.00	27.78	192.22	0.00	0.00%
2160	31216000000 5260	OCCUPATIONAL THERAPY - WORKER'S COMPENSATION	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	3,024.54	7,289.23	29,159.25	11,551.52	24.07%
2160	31216010300 5610	OT - UNDERHILL - SUPPLIES	329.80	329.80	60.67	298.62	29.33	1.85	0.56%
2160	31216010400 5610	OT - MEMORIAL - SUPPLIES	122.07	122.07	76.13	121.08	170.00	(169.01)	-138.45%
2160	31216020500 5610	OT - CAWLEY - SUPPLIES	239.00	239.00	0.00	0.00	0.00	239.00	100.00%
2160 Total			168,762.26	170,460.56	18,506.71	48,313.04	108,688.17	13,459.35	
2162	31216200000 5330	PHYSICAL THERAPY - OTHER PROF SVCS	60,000.00	81,568.78	5,070.03	9,862.42	71,706.36	0.00	0.00%
2162 Total			60,000.00	81,568.78	5,070.03	9,862.42	71,706.36	0.00	
2190	31219020500 5330	SUPPORT SERVICES - CAWLEY - OTHER PROF SVCS	7,350.00	7,350.00	90.00	90.00	0.00	7,260.00	98.78%
2190	31219020500 5450	SUPPORT SERVICES - CAWLEY - CONSTRUCTION SERVICES	700.00	700.00	0.00	0.00	0.00	700.00	100.00%
2190	31219010300 5610	SUPPORT SERVICES - UNDERHILL - SUPPLIES	798.00	798.00	0.00	250.00	80.00	468.00	58.65%
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	0.00	310.85	190.10	1,009.45	66.83%
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	90.00	650.85	270.10	14,664.25	
2210	31221010300 5291	ADMIN DIRECTED WORKSHOP - - ADMIN DIRECTED	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 DIRECTED	1,000.00	1,000.00	538.00	688.00	0.00	312.00	31.20%
2210	31221020500 5291	ADMIN DIRECTED WORKSHOP - - ADMIN DIRECTED	3,400.00	2,820.00	175.00	1,270.00	0.00	1,550.00	54.96%
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%

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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	713.00	7,926.00	0.00	10,783.00	
2220	31222000000 5111	MEDIA SVCS - DW - ADMIN/OTHER SALARIES	82,658.00	84,311.16	9,728.22	35,670.14	48,641.02	0.00	0.00%
2220	31222010300 5111	MEDIA SVCS - UNDERHILL - ADMIN/OTHER SALARIE	69,488.00	69,488.00	8,017.86	21,380.96	48,107.04	0.00	0.00%
2220	31222010400 5111	MEDIA SVCS - MEMORIAL - ADMIN/OTHER SALARIES	53,342.00	53,342.00	6,154.86	16,412.96	36,929.04	0.00	0.00%
2220	31222010300 5114	MEDIA SVCS - UNDERHILL - PARAPROFESSIONAL	19,397.48	19,404.45	2,712.45	6,259.51	13,144.94	0.00	0.00%
2220	31222010400 5114	MEDIA SVCS - MEMORIAL - PARAPROFESSIONAL	17,759.47	17,759.47	2,340.00	5,310.00	11,430.00	1,019.47	5.74%
2220	31222020500 5114	MEDIA SVCS - CAWLEY - PARAPROFESSIONAL	23,258.54	23,258.54	3,075.99	8,202.64	14,829.51	226.39	0.97%
2220	31222000000 5211	MEDIA SVCS - DW - HEALTH INSURANCE	30,000.00	18,200.00	1,852.00	8,354.49	9,758.20	87.31	0.48%
2220	31222010300 5211	MEDIA SVCS - UNDERHILL - HEALTH INSURANCE	37,758.72	37,758.72	3,136.48	14,849.14	21,296.31	1,613.27	4.27%
2220	31222010400 5211	MEDIA SVCS - MEMORIAL - HEALTH INSURANCE	53,918.88	52,789.88	4,508.66	21,445.00	30,195.24	1,149.64	2.18%
2220	31222020500 5211	MEDIA SVCS - CAWLEY - HEALTH INSURANCE	10,564.80	10,564.80	877.42	4,055.80	6,069.15	439.85	4.16%
2220	31222000000 5212	MEDIA SVCS - DW - DENTAL INSURANCE	1,852.56	1,852.56	87.03	435.15	609.21	808.20	43.63%
2220	31222010300 5212	MEDIA SVCS - UNDERHILL - DENTAL INSURANCE	1,146.54	2,844.70	237.39	1,197.00	1,647.70	0.00	0.00%
2220	31222010400 5212	MEDIA SVCS - MEMORIAL - DENTAL INSURANCE	1,914.30	3,612.49	301.62	1,525.95	2,086.54	0.00	0.00%
2220	31222020500 5212	MEDIA SVCS - CAWLEY - DENTAL INSURANCE	524.88	524.88	43.73	218.65	306.11	0.12	0.02%
2220	31222000000 5213	MEDIA SVCS - DW - LIFE INSURANCE	41.28	41.40	5.75	28.75	12.65	0.00	0.00%
2220	31222010300 5213	MEDIA SVCS - UNDERHILL - LIFE INSURANCE	110.28	110.40	9.20	46.00	64.40	0.00	0.00%
2220	31222010400 5213	MEDIA SVCS - MEMORIAL - LIFE INSURANCE	110.28	110.28	9.20	39.10	29.90	41.28	37.43%
2220	31222020500 5213	MEDIA SVCS - CAWLEY - LIFE INSURANCE	41.28	41.40	3.45	17.25	24.15	0.00	0.00%
2220	31222000000 5214	MEDIA SVCS - DW - DISABILITY INSURANCE	210.78	210.84	17.57	87.85	122.99	0.00	0.00%
2220	31222010300 5214	MEDIA SVCS - UNDERHILL - DISABILITY INSURANCE	177.19	177.19	14.27	71.35	99.89	5.95	3.36%
2220	31222010400 5214	MEDIA SVCS - MEMORIAL - DISABILITY INSURANCE	136.02	136.02	11.11	55.55	77.77	2.70	1.99%
2220	31222000000 5220	MEDIA SVCS - DW - FICA	6,323.34	6,449.81	726.99	2,680.63	3,721.03	48.15	0.75%
2220	31222010300 5220	MEDIA SVCS - UNDERHILL - FICA	6,799.75	6,799.75	765.11	1,989.85	4,650.62	159.28	2.34%
2220	31222010400 5220	MEDIA SVCS - MEMORIAL - FICA	5,439.27	5,439.27	587.46	1,513.79	3,538.88	386.60	7.11%
2220	31222020500 5220	MEDIA SVCS - CAWLEY - FICA	1,779.27	1,779.27	224.46	613.56	1,134.46	31.25	1.76%
2220	31222010300 5231	MEDIA SVCS - UNDERHILL - NHRS SUPPORT	2,207.43	2,208.23	308.67	712.32	1,495.89	0.02	0.00%
2220	31222010400 5231	MEDIA SVCS - MEMORIAL - NHRS SUPPORT	2,021.02	2,021.02	266.29	604.28	1,300.73	116.01	5.74%
2220	31222020500 5231	MEDIA SVCS - CAWLEY - NHRS SUPPORT	2,646.82	2,646.82	350.04	933.44	1,687.60	25.78	0.97%
2220	31222000000 5232	MEDIA SVCS - DW - NHRS PROFESSIONAL	14,349.43	14,636.42	1,688.82	6,192.34	8,444.08	0.00	0.00%
2220	31222010300 5232	MEDIA SVCS - UNDERHILL - NHRS PROFESSIONAL	12,063.12	12,063.12	1,391.91	3,711.76	8,351.38	(0.02)	0.00%
2220	31222010400 5232	MEDIA SVCS - MEMORIAL - NHRS PROFESSIONAL	9,260.17	9,260.17	1,068.48	2,849.28	6,410.88	0.01	0.00%
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 REIMBURSE	360.00	360.00	0.00	75.00	0.00	285.00	79.17%
2220	31222010400 5241	MEDIA SVCS - MEMORIAL - WORKSHOP REIMBURSEM	420.00	420.00	0.00	85.00	0.00	335.00	79.76%
2220	31222020500 5241	MEDIA SVCS - CAWLEY - WORKSHOP REIMBURSEMEN	1,350.00	1,350.00	353.50	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 INSUR	220.00	220.00	0.00	27.78	192.22	0.00	0.00%
2220	31222010400 5250	MEDIA SVCS - MEMORIAL - UNEMPLOYMENT INSURA	220.00	220.00	0.00	27.78	192.22	0.00	0.00%
2220	31222020500 5250	MEDIA SVCS - CAWLEY - UNEMPLOYMENT INSURANC	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%

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2220	31222010300 5260	MEDIA SVCS - UNDERHILL - WORKER'S COMPENSATI	342.68	342.68	0.00	308.45	0.00	34.23	9.99%
2220	31222010400 5260	MEDIA SVCS - MEMORIAL - WORKER'S COMPENSATIO	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 SERVI	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 SERVIC	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 SERVICES	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 SERVICE	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	0.00	489.26	201.37	522.47	43.07%
2220	31222020500 5610	MEDIA SVCS - CAWLEY - SUPPLIES	1,889.77	1,889.77	201.84	908.29	0.00	981.48	51.94%
2220	31222010300 5641	MEDIA SVCS - UNDERHILL - TEXTBOOKS	5,118.75	5,118.75	1,590.94	1,590.94	1,388.20	2,139.61	41.80%
2220	31222010400 5641	MEDIA SVCS - MEMORIAL - TEXTBOOKS	5,118.75	5,118.75	153.66	1,227.06	821.72	3,069.97	59.97%
2220	31222020500 5641	MEDIA SVCS - CAWLEY - TEXTBOOKS	5,163.00	5,163.00	847.02	1,639.21	996.39	2,527.40	48.95%
2220	31222010300 5642	MEDIA SVCS - UNDERHILL - ELECTRONIC INFORMAT	217.50	217.50	0.00	0.00	0.00	217.50	100.00%
2220	31222010400 5642	MEDIA SVCS - MEMORIAL - ELECTRONIC INFORMAT	749.85	749.85	0.00	257.48	157.97	334.40	44.60%
2220	31222020500 5642	MEDIA SVCS - CAWLEY - ELECTRONIC INFORMATION	699.86	699.86	258.00	339.75	0.00	360.11	51.45%
2220	31222010300 5643	MEDIA SVCS - UNDERHILL - INFORMATION ACCESS F	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 FE	4,887.99	4,887.99	247.00	3,730.83	0.00	1,157.16	23.67%
2220	31222020500 5643	MEDIA SVCS - CAWLEY - INFORMATION ACCESS FEES	7,085.00	7,085.00	171.00	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	1,055.39	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 EQUIPM	219.99	219.99	0.00	0.00	219.99	0.00	0.00%
2220	31222010400 5735	MEDIA SVCS - MEMORIAL - REPLACEMENT EQUIPME	189.00	189.00	182.61	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	28.00	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	55,611.45	198,341.61	295,486.76	23,633.41	
2310	31231000000 5111	SCHOOL BOARD SERVICES - ADMIN/OTHER SALARIE	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	0.00	750.00	2,250.00	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 SALARIES	7,000.00	7,000.00	300.00	950.00	0.00	6,050.00	86.43%
2310	31231000000 5220	SCHOOL BOARD SERVICES - FICA	1,051.88	1,051.88	22.96	480.08	587.17	(15.37)	-1.46%
2310	31231000000 5332	SCHOOL BOARD SERVICES - AUDIT EXPENSES	13,285.00	13,285.00	0.00	5,464.22	6,820.78	1,000.00	7.53%

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2310	31231000000 5338	SCHOOL BOARD SERVICES - CRIMINAL RECORD CHE	3,500.00	3,500.00	500.00	1,500.00	500.00	1,500.00	42.86%
2310	31231000000 5341	SCHOOL BOARD SERVICES - LEGAL & CONSULTING F	40,000.00	40,000.00	144.00	1,475.00	0.00	38,525.00	96.31%
2310	31231000000 5342	SCHOOL BOARD SERVICES - DISTRICT MEETING SER	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 SUPPLIE	1,500.00	1,500.00	8.50	65.16	47.62	1,387.22	92.48%
2310	31231000000 5614	SCHOOL BOARD SERVICES - DISTRICT MEETING SUP	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	247.34	5,729.36	0.00	270.64	4.51%
2310 Total			91,086.88	91,086.88	1,222.80	21,285.82	15,630.57	54,170.49	
2320	31232000000 5590	ADMINISTRATIVE SERVICES - SAU SERVICES	699,918.00	699,918.00	60,000.00	380,000.00	319,918.00	0.00	0.00%
2320 Total			699,918.00	699,918.00	60,000.00	380,000.00	319,918.00	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 SALA	99,158.00	101,141.16	11,670.12	42,790.44	58,350.72	0.00	0.00%
2410	31241010400 5111	PRINCIPAL SERVICES - MEMO - ADMIN/OTHER SALA	102,819.00	104,875.38	12,101.01	44,370.37	60,505.01	0.00	0.00%
2410	31241020500 5111	PRINCIPAL SERVICES - CAWL - ADMIN/OTHER SALAR	99,886.00	101,883.72	11,755.80	43,104.60	58,779.12	0.00	0.00%
2410	31241010300 5115	PRINCIPAL SERVICES - UNDE - SECRETARIAL SALARI	71,264.90	71,264.90	8,018.22	24,212.19	38,727.58	8,325.13	11.68%
2410	31241010400 5115	PRINCIPAL SERVICES - MEMO - SECRETARIAL SALARI	59,850.42	59,850.42	7,097.79	24,952.02	34,889.73	8.67	0.01%
2410	31241020500 5115	PRINCIPAL SERVICES - CAWL - SECRETARIAL SALARI	61,533.31	61,533.31	6,736.26	21,025.70	34,206.07	6,301.54	10.24%
2410	31241010300 5118	PRINCIPAL SERVICES - UNDE - ASST PRINCIPAL SALA	83,866.00	85,543.32	9,870.39	36,191.43	49,351.89	0.00	0.00%
2410	31241010400 5118	PRINCIPAL SERVICES - MEMO - ASST PRINCIPAL SALA	81,088.00	82,709.76	9,543.42	34,992.54	47,717.22	0.00	0.00%
2410	31241020500 5118	PRINCIPAL SERVICES - CAWL - ASST PRINCIPAL SALA	84,142.00	85,824.84	9,902.88	36,310.56	49,514.28	0.00	0.00%
2410	31241010300 5211	PRINCIPAL SERVICES - UNDE - HEALTH INSURANCE	84,789.90	84,789.90	7,102.12	32,855.68	47,882.62	4,051.60	4.78%
2410	31241010400 5211	PRINCIPAL SERVICES - MEMO - HEALTH INSURANCE	82,868.88	80,610.60	4,800.24	21,756.27	28,874.08	29,980.25	37.19%
2410	31241020500 5211	PRINCIPAL SERVICES - CAWL - HEALTH INSURANCE	78,368.88	78,368.88	6,634.36	30,370.41	44,709.50	3,288.97	4.20%
2410	31241010300 5212	PRINCIPAL SERVICES - UNDE - DENTAL INSURANCE	3,817.98	4,996.36	418.14	2,112.08	2,884.28	0.00	0.00%
2410	31241010400 5212	PRINCIPAL SERVICES - MEMO - DENTAL INSURANCE	5,279.76	5,279.80	441.76	2,230.18	3,049.62	0.00	0.00%
2410	31241020500 5212	PRINCIPAL SERVICES - CAWL - DENTAL INSURANCE	5,001.84	5,001.92	420.38	2,144.66	2,857.26	0.00	0.00%
2410	31241010300 5213	PRINCIPAL SERVICES - UNDE - LIFE INSURANCE	165.12	165.60	18.40	92.00	73.60	0.00	0.00%
2410	31241010400 5213	PRINCIPAL SERVICES - MEMO - LIFE INSURANCE	123.84	165.60	18.40	92.00	73.60	0.00	0.00%
2410	31241020500 5213	PRINCIPAL SERVICES - CAWL - LIFE INSURANCE	123.84	124.20	14.95	74.75	49.45	0.00	0.00%
2410	31241010300 5214	PRINCIPAL SERVICES - UNDE - DISABILITY INSURAN	564.84	565.44	47.12	235.60	329.84	0.00	0.00%
2410	31241010400 5214	PRINCIPAL SERVICES - MEMO - DISABILITY INSURAN	468.96	468.96	38.74	193.70	271.18	4.08	0.87%
2410	31241020500 5214	PRINCIPAL SERVICES - CAWL - DISABILITY INSURAN	469.27	469.32	39.11	195.55	273.77	0.00	0.00%
2410	31241010300 5220	PRINCIPAL SERVICES - UNDE - FICA	19,453.10	19,733.13	2,145.24	7,572.03	11,191.28	969.82	4.91%
2410	31241010400 5220	PRINCIPAL SERVICES - MEMO - FICA	18,647.47	18,928.85	2,156.22	7,854.05	10,937.42	137.38	0.73%
2410	31241020500 5220	PRINCIPAL SERVICES - CAWL - FICA	18,785.44	19,067.01	2,048.34	7,274.53	10,879.94	912.54	4.79%
2410	31241010300 5231	PRINCIPAL SERVICES - UNDE - NHRS SUPPORT	8,109.94	8,109.94	912.45	2,755.29	4,407.20	947.45	11.68%
2410	31241010400 5231	PRINCIPAL SERVICES - MEMO - NHRS SUPPORT	4,691.13	4,691.13	512.67	1,879.79	2,600.30	211.04	4.50%
2410	31241020500 5231	PRINCIPAL SERVICES - CAWL - NHRS SUPPORT	4,072.85	4,072.85	446.85	1,681.65	2,218.08	173.12	4.25%
2410	31241010300 5232	PRINCIPAL SERVICES - UNDE - NHRS PROFESSIONAL	31,772.97	32,408.43	3,739.44	13,711.28	18,697.17	(0.02)	0.00%
2410	31241010400 5232	PRINCIPAL SERVICES - MEMO - NHRS PROFESSIONAL	31,926.26	32,564.81	3,757.50	13,777.50	18,787.38	(0.07)	0.00%
2410	31241020500 5232	PRINCIPAL SERVICES - CAWL - NHRS PROFESSIONAL	31,947.26	32,586.22	3,759.96	13,786.52	18,799.74	(0.04)	0.00%
2410	31241010300 5240	PRINCIPAL SERVICES - UNDE - TUITION REIMBURSE	6,160.00	6,160.00	0.00	0.00	0.00	6,160.00	100.00%

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2410	31241010400 5240	PRINCIPAL SERVICES - MEMO - TUITION REIMBURSE	6,160.00	6,160.00	0.00	0.00	0.00	6,160.00	100.00%
2410	31241020500 5240	PRINCIPAL SERVICES - CAWL - TUITION REIMBURSE	6,160.00	6,160.00	0.00	0.00	0.00	6,160.00	100.00%
2410	31241010300 5241	PRINCIPAL SERVICES - UNDE - WORKSHOP REIMBUR	3,080.00	3,080.00	0.00	514.00	0.00	2,566.00	83.31%
2410	31241010400 5241	PRINCIPAL SERVICES - MEMO - WORKSHOP REIMBUR	3,540.00	3,540.00	195.00	345.00	0.00	3,195.00	90.25%
2410	31241020500 5241	PRINCIPAL SERVICES - CAWL - WORKSHOP REIMBUR	2,900.00	2,900.00	160.00	160.00	0.00	2,740.00	94.48%
2410	31241010300 5244	PRINCIPAL SERVICES - UNDE - SECRETARY WORKSHO	450.00	450.00	0.00	0.00	0.00	450.00	100.00%
2410	31241010300 5250	PRINCIPAL SERVICES - UNDE - UNEMPLOYMENT INS	440.00	440.00	0.00	55.55	384.45	0.00	0.00%
2410	31241010400 5250	PRINCIPAL SERVICES - MEMO - UNEMPLOYMENT INS	440.00	440.00	0.00	55.55	384.45	0.00	0.00%
2410	31241020500 5250	PRINCIPAL SERVICES - CAWL - UNEMPLOYMENT INS	489.12	489.12	0.00	61.75	427.37	0.00	0.00%
2410	31241010300 5260	PRINCIPAL SERVICES - UNDE - WORKER'S COMPENSA	969.81	969.81	0.00	872.94	0.00	96.87	9.99%
2410	31241010400 5260	PRINCIPAL SERVICES - MEMO - WORKER'S COMPENSA	929.12	929.12	0.00	836.31	0.00	92.81	9.99%
2410	31241020500 5260	PRINCIPAL SERVICES - CAWL - WORKER'S COMPENSA	938.45	938.45	0.00	844.71	0.00	93.74	9.99%
2410	31241010300 5430	PRINCIPAL SERVICES - UNDE - REPAIRS & MAINT SER	620.00	620.00	58.10	168.03	56.97	395.00	63.71%
2410	31241010400 5430	PRINCIPAL SERVICES - MEMO - REPAIRS & MAINT SER	750.00	750.00	47.15	293.50	456.50	0.00	0.00%
2410	31241020500 5430	PRINCIPAL SERVICES - CAWL - REPAIRS & MAINT SER	5,905.00	5,905.00	246.63	1,814.74	4,090.26	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 EQUIPME	2,484.00	2,484.00	207.00	1,035.00	1,449.00	0.00	0.00%
2410	31241010400 5442	PRINCIPAL SERVICES - MEMO - RENTAL OF EQUIPME	3,800.00	3,800.00	275.00	1,455.37	2,344.63	0.00	0.00%
2410	31241020500 5442	PRINCIPAL SERVICES - CAWL - RENTAL OF EQUIPME	3,960.00	3,960.00	330.00	1,650.00	2,310.00	0.00	0.00%
2410	31241010300 5450	PRINCIPAL SERVICES - UNDE - CONSTRUCTION SERV	560.00	560.00	0.00	281.94	278.06	0.00	0.00%
2410	31241020500 5450	PRINCIPAL SERVICES - CAWL - CONSTRUCTION SERV	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	2,796.17	3,983.83	0.00	0.00%
2410	31241010400 5531	PRINCIPAL SERVICES - MEMO - TELEPHONE	11,000.00	12,324.00	1,129.12	5,005.79	7,318.21	0.00	0.00%
2410	31241020500 5531	PRINCIPAL SERVICES - CAWL - TELEPHONE	11,268.00	11,268.00	735.28	3,622.34	6,013.66	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	0.00	1,000.00	100.00%
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	0.00	1,000.00	100.00%
2410	31241010300 5550	PRINCIPAL SERVICES - UNDE - PRINTING	450.00	450.00	0.00	99.35	300.00	50.65	11.26%
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	222.69	1,112.69	0.00	137.31	10.98%
2410	31241010300 5580	PRINCIPAL SERVICES - UNDE - MILEAGE REIMBURSE	400.00	400.00	0.00	21.80	0.00	378.20	94.55%
2410	31241010400 5580	PRINCIPAL SERVICES - MEMO - MILEAGE REIMBURSE	500.00	500.00	165.41	283.13	0.00	216.87	43.37%
2410	31241020500 5580	PRINCIPAL SERVICES - CAWL - MILEAGE REIMBURSE	600.00	600.00	14.05	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	0.00	2,726.15	77.89%
2410	31241020500 5610	PRINCIPAL SERVICES - CAWL - SUPPLIES	1,969.96	1,969.96	0.01	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 ACCE	850.00	850.00	0.00	590.40	0.00	259.60	30.54%
2410	31241010400 5643	PRINCIPAL SERVICES - MEMO - INFORMATION ACCE	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%

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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	0.00	0.00	95.00	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	1.11	0.00	0.00	0.00	1.11	100.00%
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	1,297,636.98	130,489.57	503,448.87	693,916.59	100,271.52	
2600	31260000000 5111	MAINTENANCE - DW - ADMIN/OTHER SALARIES	71,219.00	72,643.38	8,381.94	30,733.78	41,909.60	0.00	0.00%
2600	31260010300 5116	MAINTENANCE - UNDERHILL - CUSTODIAL SALARIE	125,448.82	125,448.82	13,848.49	53,225.20	60,023.04	12,200.58	9.73%
2600	31260010400 5116	MAINTENANCE - MEMORIAL - CUSTODIAL SALARIES	134,036.74	133,386.74	12,912.62	51,936.51	70,418.00	11,032.23	8.27%
2600	31260020500 5116	MAINTENANCE - CAWLEY - CUSTODIAL SALARIES	177,932.90	168,132.90	12,005.72	50,987.20	52,109.00	65,036.70	38.68%
2600	31260000000 5211	MAINTENANCE - DW - HEALTH INSURANCE	25,500.00	25,500.00	2,167.06	9,945.90	14,503.66	1,050.44	4.12%
2600	31260010300 5211	MAINTENANCE - UNDERHILL - HEALTH INSURANCE	75,546.78	75,546.78	6,345.62	28,884.28	43,406.62	3,255.88	4.31%
2600	31260010400 5211	MAINTENANCE - MEMORIAL - HEALTH INSURANCE	79,551.72	65,551.72	4,930.28	20,404.92	33,816.54	11,330.26	17.28%
2600	31260020500 5211	MAINTENANCE - CAWLEY - HEALTH INSURANCE	84,330.84	57,930.84	3,514.94	15,952.73	24,226.46	17,751.65	30.64%
2600	31260000000 5212	MAINTENANCE - DW - DENTAL INSURANCE	1,852.56	1,852.56	154.38	771.90	1,080.66	0.00	0.00%
2600	31260010300 5212	MAINTENANCE - UNDERHILL - DENTAL INSURANCE	4,749.60	4,749.60	395.79	1,978.95	2,770.53	0.12	0.00%
2600	31260010400 5212	MAINTENANCE - MEMORIAL - DENTAL INSURANCE	4,466.40	4,466.40	285.14	1,251.64	1,995.98	1,218.78	27.29%
2600	31260020500 5212	MAINTENANCE - CAWLEY - DENTAL INSURANCE	4,183.20	4,183.20	174.49	872.45	1,221.43	2,089.32	49.95%
2600	31260000000 5213	MAINTENANCE - DW - LIFE INSURANCE	41.28	41.40	5.75	28.75	12.65	0.00	0.00%
2600	31260010300 5213	MAINTENANCE - UNDERHILL - LIFE INSURANCE	123.84	124.20	10.35	51.75	72.45	0.00	0.00%
2600	31260010400 5213	MAINTENANCE - MEMORIAL - LIFE INSURANCE	165.12	165.60	10.35	44.85	120.75	0.00	0.00%
2600	31260020500 5213	MAINTENANCE - CAWLEY - LIFE INSURANCE	206.40	206.40	10.35	51.75	72.45	82.20	39.83%
2600	31260000000 5214	MAINTENANCE - DW - DISABILITY INSURANCE	181.61	181.68	15.14	75.70	105.98	0.00	0.00%
2600	31260010300 5214	MAINTENANCE - UNDERHILL - DISABILITY INSURAN	216.95	220.32	18.36	91.80	128.52	0.00	0.00%
2600	31260010400 5214	MAINTENANCE - MEMORIAL - DISABILITY INSURANC	304.52	304.52	19.75	87.11	212.29	5.12	1.68%
2600	31260020500 5214	MAINTENANCE - CAWLEY - DISABILITY INSURANCE	378.09	378.09	18.49	92.45	129.43	156.21	41.32%
2600	31260000000 5220	MAINTENANCE - DW - FICA	5,448.26	5,557.23	581.22	2,146.14	3,206.09	205.00	3.69%
2600	31260010300 5220	MAINTENANCE - UNDERHILL - FICA	9,596.84	9,596.84	983.42	3,808.13	4,591.76	1,196.95	12.47%
2600	31260010400 5220	MAINTENANCE - MEMORIAL - FICA	10,253.82	10,253.82	947.92	3,826.87	5,386.99	1,039.96	10.14%
2600	31260020500 5220	MAINTENANCE - CAWLEY - FICA	13,611.86	13,611.86	892.33	3,819.79	3,986.33	5,805.74	42.65%
2600	31260000000 5231	MAINTENANCE - DW - NHRS SUPPORT	8,104.72	8,266.82	953.85	3,497.45	4,769.31	0.06	0.00%
2600	31260010300 5231	MAINTENANCE - UNDERHILL - NHRS SUPPORT	11,187.76	11,187.76	1,335.47	4,370.75	5,924.59	892.42	7.98%
2600	31260010400 5231	MAINTENANCE - MEMORIAL - NHRS SUPPORT	15,213.55	17,258.80	1,448.97	9,312.12	8,013.56	(66.88)	-0.39%
2600	31260020500 5231	MAINTENANCE - CAWLEY - NHRS SUPPORT	16,219.64	16,219.64	1,357.04	4,850.98	5,930.00	5,438.66	33.53%
2600	31260010300 5232	MAINTENANCE - UNDERHILL - NHRS PROFESSIONA	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 IN	550.00	550.00	0.00	69.44	480.56	0.00	0.00%
2600	31260010400 5250	MAINTENANCE - MEMORIAL - UNEMPLOYMENT INS	440.00	440.00	0.00	55.55	384.45	0.00	0.00%
2600	31260020500 5250	MAINTENANCE - CAWLEY - UNEMPLOYMENT INSUR	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%

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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	14,736.11	26,595.06	7,120.77	1,284.17	3.67%
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	950.26	2,953.36	5,003.64	0.00	0.00%
2600	31260010400 5411	MAINTENANCE - MEMORIAL - WATER/SEWERAGE	10,076.00	10,076.00	1,960.25	6,798.55	3,277.45	0.00	0.00%
2600	31260020500 5411	MAINTENANCE - CAWLEY - WATER/SEWERAGE	10,250.00	10,250.00	1,508.58	4,392.14	5,567.86	290.00	2.83%
2600	31260000000 5430	MAINTENANCE - DW - REPAIRS & MAINT SERVICES	2,350.00	2,533.00	375.00	1,279.61	1,340.00	(86.61)	-3.42%
2600	31260010300 5430	MAINTENANCE - UNDERHILL - REPAIRS & MAINT SERVICES	25,210.00	25,210.00	2,079.50	9,150.84	10,958.91	5,100.25	20.23%
2600	31260010400 5430	MAINTENANCE - MEMORIAL - REPAIRS & MAINT SERVICES	12,641.00	34,621.00	1,633.00	10,181.81	13,311.41	11,127.78	32.14%
2600	31260020500 5430	MAINTENANCE - CAWLEY - REPAIRS & MAINT SERVICES	33,897.00	45,877.00	1,300.00	13,350.47	17,362.65	15,163.88	33.05%
2600	31260000000 5432	MAINTENANCE - DW - REPAIRS BUILDINGS	3,805.00	3,805.00	2,432.00	2,897.50	0.00	907.50	23.85%
2600	31260010300 5432	MAINTENANCE - UNDERHILL - REPAIRS BUILDINGS	75,367.00	69,367.00	9,938.49	19,345.59	6,018.23	44,003.18	63.44%
2600	31260010400 5432	MAINTENANCE - MEMORIAL - REPAIRS BUILDINGS	35,418.00	27,572.00	5,024.93	15,252.94	6,005.08	6,313.98	22.90%
2600	31260020500 5432	MAINTENANCE - CAWLEY - REPAIRS BUILDINGS	51,725.00	74,971.00	1,537.33	16,159.96	41,493.55	17,317.49	23.10%
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	275.00	925.00	1,375.00	968.00	29.62%
2600	31260010400 5433	MAINTENANCE - MEMORIAL - REPAIRS GROUNDS	3,867.00	4,517.00	470.00	1,665.00	2,555.00	297.00	6.58%
2600	31260020500 5433	MAINTENANCE - CAWLEY - REPAIRS GROUNDS	7,350.00	20,587.00	570.00	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	0.00	397.34	472.66	2,456.00	73.84%
2600	31260010400 5435	MAINTENANCE - MEMORIAL - REPAIRS MAINT EQUIPMENT	3,704.00	3,704.00	0.00	981.00	1,200.00	1,523.00	41.12%
2600	31260020500 5435	MAINTENANCE - CAWLEY - REPAIRS MAINT EQUIPMENT	5,849.00	5,849.00	252.42	551.34	2,107.12	3,190.54	54.55%
2600	31260000000 5521	MAINTENANCE - DW - PROPERTY/LIABILITY INS	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	986.49	6,874.40	11,564.78	222.82	1.19%
2600	31260010400 5612	MAINTENANCE - MEMORIAL - MAINTENANCE SUPPLIES	24,676.00	24,676.00	2,477.08	7,850.40	14,067.72	2,757.88	11.18%
2600	31260020500 5612	MAINTENANCE - CAWLEY - MAINTENANCE SUPPLIES	29,928.85	29,928.85	3,458.81	10,252.13	15,993.70	3,683.02	12.31%
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 SUPPLIES	4,332.00	4,332.00	1,620.99	2,067.15	342.85	1,922.00	44.37%
2600	31260010400 5619	MAINTENANCE - MEMORIAL - GROUNDS SUPPLIES	4,156.16	4,156.16	654.00	719.31	1,074.69	2,362.16	56.84%
2600	31260020500 5619	MAINTENANCE - CAWLEY - GROUNDS SUPPLIES	12,853.00	12,853.00	2,078.54	7,848.02	4,531.98	473.00	3.68%
2600	31260010300 5621	MAINTENANCE - UNDERHILL - NATURAL GAS	37,250.00	37,250.00	1,730.19	2,800.37	34,399.63	50.00	0.13%
2600	31260010400 5621	MAINTENANCE - MEMORIAL - NATURAL GAS	47,500.00	47,500.00	4,449.11	5,811.02	41,688.98	0.00	0.00%
2600	31260020500 5621	MAINTENANCE - CAWLEY - NATURAL GAS	68,500.00	68,500.00	5,536.84	10,642.90	57,857.10	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	1,085.02	1,085.02	3,314.98	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	0.00	68.00	292.00	(97.00)	-36.88%

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2600	31260010400 5731	MAINTENANCE - MEMORIAL - NEW EQUIPMENT	1,299.00	1,863.42	0.00	0.00	1,863.42	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 EQUIPMENT	1,346.00	1,346.00	0.00	0.00	0.00	1,346.00	100.00%
2600	31260010400 5735	MAINTENANCE - MEMORIAL - REPLACEMENT EQUIPMENT	1,346.00	781.58	0.00	329.95	0.00	451.63	57.78%
2600	31260020500 5735	MAINTENANCE - CAWLEY - REPLACEMENT EQUIPMENT	1,346.00	1,346.00	0.00	0.00	0.00	1,346.00	100.00%
2600	31260020500 5737	MAINTENANCE - CAWLEY - REPLACEMENT FURNITURE	8,711.00	2,711.00	0.00	0.00	0.00	2,711.00	100.00%
2600 Total			1,744,637.32	1,784,906.53	142,845.17	633,235.30	856,191.30	295,479.93	
2700	31270000000 5519	TRANSPORTATION - REGULAR - TRANSPORTATION	1,019,769.13	1,034,532.70	194,879.52	194,879.52	839,653.18	0.00	0.00%
2700	31270000061 5519	TRANSPORTATION - SPECIAL - TRANSPORTATION	560,000.00	560,000.00	61,354.16	165,444.19	401,630.81	(7,075.00)	-1.26%
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	0.00	220.74	6,971.26	0.00	0.00%
2700	31270020534 5519	COCURRICULAR TRIPS- CAWLE - TRANSPORTATION	15,700.00	15,700.00	0.00	1,991.69	13,708.31	0.00	0.00%
2700 Total			1,611,931.88	1,626,695.45	256,233.68	362,536.14	1,268,207.96	(4,048.65)	
2835	31283500000 5330	PHYSICAL - PRE-EMPLOYMENT - OTHER PROF SVCS	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	9,461.55	29,967.73	47,307.75	3,274.52	4.07%
2840	31284010000 5114	IT - ELEMENTARY - PARAPROFESSIONAL	61,739.28	61,739.28	4,896.00	21,140.64	25,296.00	15,302.64	24.79%
2840	31284000000 5211	IT - DW - HEALTH INSURANCE	9,445.20	25,219.15	2,171.80	7,183.27	14,546.40	3,489.48	13.84%
2840	31284010000 5211	IT - ELEMENTARY - HEALTH INSURANCE	0.00	10,124.95	884.90	4,012.85	6,112.10	0.00	0.00%
2840	31284000000 5212	IT - DW - DENTAL INSURANCE	1,852.56	1,852.56	133.32	464.75	844.90	542.91	29.31%
2840	31284010000 5212	IT - ELEMENTARY - DENTAL INSURANCE	0.00	524.76	43.73	218.65	306.11	0.00	0.00%
2840	31284000000 5213	IT - DW - LIFE INSURANCE	41.28	41.40	5.75	23.00	18.40	0.00	0.00%
2840	31284010000 5213	IT - ELEMENTARY - LIFE INSURANCE	41.28	41.40	3.45	17.25	24.15	0.00	0.00%
2840	31284000000 5214	IT - DW - DISABILITY INSURANCE	205.40	205.44	17.08	68.36	137.08	0.00	0.00%
2840	31284010000 5214	IT - ELEMENTARY - DISABILITY INSURANCE	108.14	108.14	8.67	43.35	60.69	4.10	3.79%
2840	31284000000 5220	IT - DW - FICA	6,162.08	6,162.08	683.73	2,188.78	3,608.57	364.73	5.92%
2840	31284010000 5220	IT - ELEMENTARY - FICA	4,723.05	4,723.05	369.84	1,599.99	1,935.14	1,187.92	25.15%
2840	31284000000 5231	IT - DW - NHRS SUPPORT	9,166.59	9,166.59	1,076.73	3,410.34	5,383.62	372.63	4.07%
2840	31284010000 5231	IT - ELEMENTARY - NHRS SUPPORT	4,825.95	4,828.76	557.16	1,950.06	2,878.68	0.02	0.00%
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	950.00	950.00	475.00	2,575.00	64.38%
2840	31284010300 5610	IT - UNDERHILL - SUPPLIES	7,366.40	7,366.40	1,549.78	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	0.00	99.83	369.48	1,210.46	72.06%

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2840	31284000000 5642	IT - DW - ELECTRONIC INFORMATION	27,444.00	27,444.00	3,000.00	15,250.30	1,314.00	10,879.70	39.64%
2840	31284000000 5734	IT - DW - NEW COMPUTER EQUIP	21,440.39	21,440.39	19,945.00	19,945.00	0.00	1,495.39	6.97%
2840	31284000000 5735	IT - DW - REPLACEMENT EQUIPMENT	74,942.00	74,942.00	31,198.80	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	76,957.29	155,612.47	114,278.52	85,800.01	
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 P	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	5,097.00	8,000.00	67.00	0.51%
4900 Total			13,164.00	13,164.00	1,000.00	5,097.00	8,000.00	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	TRANSER TO EXPENDABLE TRU - FUND TRANSFERS	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 EXPENDITU	35,000.00	35,000.00	2,279.68	3,335.68	12,144.32	19,520.00	55.77%
5310 Total			35,000.00	35,000.00	2,279.68	3,335.68	12,144.32	19,520.00	
Grand Total			33,000,784.26	33,000,784.26	3,606,183.52	12,805,763.92	17,638,115.04	2,556,905.30	

VIII.B.

Hooksett School District
Proposed Budget Adjustments
December 18, 2018

<u>Account Number</u>	<u>Account Description</u>	<u>Reason</u>	<u>Increase</u>	<u>Decrease</u>
3112000000 5335	SPED Tutoring	Increase in number of students requiring services	6,838.60	-
31120030000 5563	SPED HS Tuition Public Academies		-	6,838.60
31216010400 5610	OT Memorial Supplies	Supplies required to meet student needs	170.00	-
31216020500 5610	OT Cawley Supplies		-	170.00
31270000061 5519	SPED Transportation	Additional transportation required to meet student needs	7,075.00	-
31120030000 5563	SPED HS Tuition Public Academies		-	7,075.00
31241020500 5731	Principal Svcs Cawley Furniture	Additional chairs need to support the use of the school	2,487.47	-
31110020500 5112	Reg Ed Cawley Teacher Salaries		-	2,487.47
31110020500 5114	Reg Ed Cawley Paraprofessional Salary	Additional support needed in the morning to supervise students	810.00	-
31110020500 5112	Reg Ed Cawley Teacher Salaries		-	810.00
31110010429 5641	Memorial Science Textbooks	Cost of curriculum was slightly higher than prior year encumbrance	154.43	-
31110010400 5112	Reg Ed Memorial Teacher Salaries		-	154.43
31120000000 5431	SPED Repairs Equipment	Repairs to student hearing devices	500.00	-
31122010400 5211	SPED Health Insurance Memorial		-	500.00
31120020500 5112	SPED Cawley Teacher Salaries	Additional support needed to meet student needs	712.50	-
31120020500 5231	SPED Cawley NHRS Support		196.30	-
31120020500 5232	SPED Cawley NHRS Professional		188.58	-
31120030000 5211	SPED HS Health Insurance		-	1,097.38
31142020500 5610	Athletic Supplies Cawley	Additional supplies needed to support the program	243.40	-
31142020500 5232	Athletics Cawley NHRS Professional		-	243.40
	Total		<u>19,376.28</u>	<u>19,376.28</u>

Hooksett School District
School Board Goals 2018 – 2019
12/18/18

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.		
	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.
Review technology integration practices at each grade level.	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. Annually review special ed programming, process, and procedures.	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.	Investigate reducing the number of students referred to sped.	Continue student and staff recognition via social media.	Board members will participate in annual PD opportunities (readings, videos, trainings).
	Consider pros/cons of sped teacher with same student for multiple years.		
Plan a mid-year safety night for parents and community.	Hold monthly student services meetings at building level.		

**HOOKSETT SCHOOL DISTRICT WARRANT
STATE OF NEW HAMPSHIRE**

**TO THE INHABITANTS OF THE SCHOOL DISTRICT, IN THE
TOWN OF HOOKSETT, NEW HAMPSHIRE, QUALIFIED TO VOTE
IN DISTRICT AFFAIRS:**

First Session of Annual Meeting – Deliberative

You are hereby notified to meet at the David R. Cawley Middle School, 89 Whitehall Road, in said District, on the 8th day of February 2019, 7:00 p.m. This session shall consist of explanation, discussion, and debate of warrant articles number 2 through . Warrant articles may be amended subject to the following limitations: (a) warrant articles whose wording is prescribed by law shall not be amended, (b) warrant articles that are amended shall be placed on the official ballot for a final vote on the main motion, as amended and (c) no warrant article shall be amended to eliminate the subject matter of the article.

Second Session of Annual Meeting – Voting

Voting on warrant articles number 1 through shall be conducted by official ballot to be held on the 12th day of March 2019. Polls will be open from 6:00 a.m. to 7:00 p.m. at the David R. Cawley Middle School.

1. To choose the following school district officers:
 - a) One School Board Member 1-year term
 - b) Two School Board Members 3-year term

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 or notes under and in compliance with the provisions of the Municipal Finance Act (RSA 33 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 other action or to pass any other vote relative thereto; and further to raise and appropriate an additional sum of \$_____ for the first year's payment on the bond? (3/5 ballot vote required)

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 purposes set forth therein, totaling \$ _____? Should this article be defeated, the default budget shall be \$ _____, 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.
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.

DRAFT

Given under our hands and seal at said Hooksett, New Hampshire, this _____ day January, 2019.

SCHOOL BOARD OF HOOKSETT, NEW HAMPSHIRE

Phil Denbow, Chair

Kara Salvas, Vice Chair

Lindsey Laliberte, Clerk

Mike Somers

Greg Martakos

Adam Gianunzio

James Sullivan

HOOKSETT SCHOOL DISTRICT
2019-2020 CALENDAR

XI.B.

AUGUST -2-				
M	T	W	T	F
PD	PD	PD	29	30

SEPTEMBER -19-				
M	T	W	T	F
H	3	4	5	6
9	10	11	12	13
16	17	18	19	20
23	24	25	26	PD
30				

OCTOBER -22-				
M	T	W	T	F
	1	2	3	4
7	8	9	10	11
H	15	16	17	18
21	22	23	24	25
28	29	30	31	

NOVEMBER -16-				
M	T	W	T	F
				1
4	5	6	7	8
H	PTC	13	14	15
18	19	20	21	22
25	26	H	H	H

DECEMBER -15-				
M	T	W	T	F
2	3	4	5	6
9	10	11	12	13
16	17	18	19	20
V	V	V	V	V
V	V			

August 26 - 28
August 29
September 2
September 27
October 14
November 11
November 12
November 27 - 29
December 23 - January 1
January 20
February 24 - 28
March 10
April 27 - May 1
May 25
June 16
June 17 - 30

Professional Development
First Day of School
Labor Day
Professional Development
Columbus Day Observed
Veteran's Day Observed
Parent/Teacher Conferences
Thanksgiving Break
Winter Vacation
Martin Luther King Jr./Civil Rights Day
February Vacation
Professional Development
April Vacation
Memorial Day Observed
180th Day* (* Early Release)
Possible Make-Up Days
(if more than 5 cancellations)

JANUARY -21-				
M	T	W	T	F
		V	2	3
6	7	8	9	10
13	14	15	16	17
H	21	22	23	24
27	28	29	30	31

FEBRUARY -15-				
M	T	W	T	F
3	4	5	6	7
10	11	12	13	14
17	18	19	20	21
V	V	V	V	V

MARCH -21-				
M	T	W	T	F
2	3	4	5	6
9	PD	11	12	13
16	17	18	19	20
23	24	25	26	27
30	31			

APRIL -18-				
M	T	W	T	F
		1	2	3
6	7	8	9	10
13	14	15	16	17
20	21	22	23	24
V	V	V	V	

MAY -19-				
M	T	W	T	F
				V
4	5	6	7	8
11	12	13	14	15
18	19	20	21	22
H	26	27	28	29

JUNE -12-				
M	T	W	T	F
1	2	3	4	5
8	9	10	11	12
15	16*	MU	MU	MU
MU	MU	MU	MU	MU
MU	MU	MU		

H: Holiday
V: Vacation
PD: Professional Development (No School for Students)
PTC: Parent/Teacher Conferences (No School for Students)
MU: Possible Make-Up Days

*Early Release Times:
Middle School: 12:00 p.m.
Elementary Schools: 12:50 p.m.

Certified staff will complete 186 workdays, per contract, with any emergency cancellations to be made up at the end of the year

Day 180 (June 16): Middle School= 1094.4 Hours (990 required)
Day 180 (June 16): Elementary School = 1005 Hours (945 required)

XIII.A.(1)

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

December 3, 2018

School	Grade	TOTAL	Section
Underhill	Preschool	29	2
	K	96	8
	1	127	7
	2	133	7
TOTAL		385	24

December 2017
24
92
144
137
397

Memorial	3	146	7
	4	139	7
	5	145	7
TOTAL		430	21

138
141
144
423

Cawley	6	145	8
	7	173	8
	8	178	8
TOTAL		496	24

160
174
154
488

GRAND TOTAL		1,311	69
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1,308

XIII.A.(2)**School Administrative Unit #15
Hooksett Pupil Accounting
High School Monthly Enrollment****DATE: December 3, 2018**

School	Grade 9	Grade 10	Grade 11	Grade 12	TOTAL
Manchester Central	13	21	30	28	92
Manchester West	2	5	4	11	22
Manchester Memorial	3	0	1	1	5
MST	0	1	0	1	2
Pinkerton Academy	114	98	103	66	381
Bow High	3	2	3	9	17
Goffstown High	1	0	0	0	1
Londonderry High	23	27	26	14	90
Pembroke Academy	3	4	1	4	12
Trinity	0	0	4	4	8
Other Private/SPED	6	4	10	6	26
TOTAL	168	162	182	144	656