

**HOOKSETT SCHOOL BOARD MEETING and PUBLIC HEARING on BOND WARRANT ARTICLE**  
**MONDAY, DECEMBER 22, 2025 – 6:00 p.m.**  
**DAVID R. CAWLEY MIDDLE SCHOOL MEDIA CENTER**

- I. **CALL TO ORDER**–Wayne Goertel, Board Chair
- II. **PLEDGE OF ALLEGIANCE** – Stephen Hansen, Grade 2
- III. **PROOF OF POSTING** – William J. Rearick
- IV. **PINKERTON LIAISON** – Teyla Kellett

**-OPEN PUBLIC HEARING**

- V. **OPPORTUNITY FOR PUBLIC TO ADDRESS THE BOARD**  
Please see Guidelines for Public Comment on page 2 of agenda
- VI. **APPROVAL OF MINUTES**
  - A. Approval of November 18, 2025 Board Meeting Minutes\*
- VII. **SUPERINTENDENT’S UPDATES\***
- VIII. **ADMINISTRATOR REPORTS\***
- IX. **OLD BUSINESS**
  - A. 2026-27 Budget Review
  - B. Warrant Articles\*
  - C. Pinkerton Start Time Committee Update
- X. **NEW BUSINESS**
  - A. Crayon Donation -B. Loi
  - B. School Board Separate Legal Counsel-B. Barker
  - C. Suggested Topics for Pinkerton’s Sending Town’s Meeting-Discussion
- XI. **PERSONNEL**
  - A. Co-Curricular Nomination\*
- XII. **POLICIES**
  - A. Second Reading\*: JLCD Administering Medication to Students, BCA School Board Member Ethics, EBBB Accident Reports, IJO/KA Community Resources-School, Community and Home Relations, IMAH Daily Physical Activity, DAF Administration of Federal Funds, and DBA Budget Implementation
  - B. First Reading\*: IHBBA-IHBBA R Limited English Proficiency Instruction, JFABD Admission of Homeless Students, JFAA Admission of Resident Students, DBI Budget Implementation, BCA School Board Ethics
- XIII. **FINANCIAL**
  - A. Manifest Approvals
  - B. Expenditure Reports and Summary\*
- XIV. **OPPORTUNITY FOR PUBLIC TO ADDRESS THE BOARD**  
Please see Guidelines for Public Comment on page 2 of agenda

**-CLOSE PUBLIC HEARING and Vote on Bond Warrant Article-**

**XV. NON-PUBLIC SESSION: RSA 91-A:3 Section II (a-I) (if necessary)**

**XVI. INFORMATIONAL ITEMS AND CORRESPONDENCE**

Enrollments\*

School Care Information

Upcoming: Pinkerton Contract/Draft Calendars/Moderator and School District Clerk

**XVII. ADJOURNMENT (action required)**

The Board's next regularly scheduled meeting will be on January 20, 2026 at 6:00 p.m. at the David R. Cawley Middle School.

Please note: In addition to the items listed on the agenda, the Board may consider other matters not on the posted agenda and they may enter a non-public session or convene in non-meeting session in accordance with RSA 91-A if the need arises.

**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 6:00 p.m.**  
**TUESDAY, November 18, 2025**  
**DAVID R. CAWLEY MIDDLE SCHOOL MEDIA CENTER**  
**Draft – Unapproved**

CALL TO ORDER –Wayne Goertel, Board Chair called the meeting to order at 6:00 p.m. Those in attendance were school board members Jillian Godbout, Bob Barker, Mike Dullen, Amy Tremblay, James Sullivan and John Ciempa. William Rearick – superintendent, Cindy Bourgeault-business administrator, administrators and principals.

PLEDGE OF ALLEGIANCE – Mohamad Mansour of the David R. Cawley Middle School led the attendees in the pledge of allegiance. Mohamad spoke about Hooksett being one of his favorite places. He speaks two different languages, English and Arabic. He loves exploring.

PROOF OF POSTING – William Rearick provided proof of posting.

--KIWANIS CHECK PRESENTATION—Members of the Hooksett Kiwanis Club presented an oversized check for a photo opportunity. The actual check has already been accepted by the district.

Wayne Goertel requested the board move the HEA check presentation up on the agenda.

Accept Donation from the HEA - The HEA presented the Hooksett School District with a check for \$1030.00. This is the second year in a row that the HEA ran a booth at Hooksett Old Home Day. They ran a dunking tank and sold raffles to slime a principal.

PINKERTON LIASON – Teyla Kellett- was unavailable. Jillian Godbout provided the following updates from Teyla in her absence. 11/5 jazz assembly, 11/11 Veteran’s Day breakfast, semi-formal, Thursday 11/20 Pinkerton’s got talent.

OPPORTUNITY FOR THE PUBLIC TO ADDRESS THE BOARD – No public participation.

#### APPROVAL OF MINUTES

A. Approval of October 21, 2025 Board Meeting Minutes- Motion by James Sullivan seconded by John Ciempa to approve the October 21, 2025 Hooksett School Board Minutes and the motion passed unanimously.

B. Approval of the October 28, 2025 Budget Meeting Minutes – Motion by Jillian Godbout seconded by Amy Tremblay to approve the October 28, 2025 Budget Meeting Minutes and the motion carried unanimously.

C. Approval of November 4, 2025 Budget Meeting Minutes – Motion by Wayne Goertel seconded by Mike Dullen to approve the November 4, 2025 Budget Meeting Minutes and the motion carried unanimously.

SUPERINTENDENT’S UPDATES – This past Thursday was the first meeting with the budget committee. It was a positive meeting. The School Care issue was discussed. They had four questions which were responded to the next day via email. The next meeting is this Thursday November 20, 2025 at 6:30 p.m. John Ciempa is very concerned with the School Care estimation of the insurance increase. The superintendent expressed how there will now be quarterly updates with School Care. Bob Barker thinks it would be acceptable to put the full assessment into the default budget.

ADMINISTRATOR’S and BOARD CHAIR REPORTS – Thank you to the administrative team for the robust reports. Amy Tremblay would like to point out the loss of Title II funding in the coming year. As federal funds are reduced the costs are falling on the local government and the school district. Jillian Godbout would like to note that we are already spending excess on maintenance issues. As of 9/30/25 \$117,050.00 is left in the Building Maintenance Expendable Trust Fund.

#### OLD BUSINESS

- A. 2026-2027 Budget Review – The board recommended changes to the budget were completed. An updated budget was provided to the school board. The default budget is \$45,155,579.00. The operating budget is \$45,847,055.00. Motion by Amy Tremblay to adjust the proposed default budget to \$45,355,579.00 and adjust the proposed operating budget to \$45,847,055.00 seconded by Mike Dullen. Motion by John Ciempa to amend the previous budget motion and add the money that was removed in the amount of \$296,000.00 back into the default and proposed budget seconded by Mike Dullen. Robust discussion ensued. (\$184,358.12 is 1/3 of the School Care Assessment). Motion by John Ciempa to rescind the previous motion seconded by Mike Dullen. Motion by John Ciempa to amend the motion and add \$111,660.00 back into the default and proposed budget seconded by Wayne Goertel the motion passed 5-2 by roll call vote. (Mike Dullen-yes, Bob Barker-yes, Jillian Godbout-yes, James Sullivan-no, John Ciempa-yes, Amy Tremblay-no, Wayne Goertel-yes). Per the previous motion the updated default budget will be \$45,467,239.00 and the updated proposed budget will be \$45,958,715.00 the motion passed by roll call vote 5-2 (James Sullivan-yes, John Ciempa-yes, Jillian Godbout-yes, Mike Dullen-yes, Bob Barker-no, Amy Tremblay-no, Wayne Goertel-yes)
- B. BerryDunn Assessment Discussion – Alan Goodwin and Rob Smalley provided recommendations from the assessment. Nine areas were discussed. Bill and Cindy are working on plans of action regarding the findings. There were no comments or discussion.

#### NEW BUSINESS

- A. Facilities Sub-Committee Recommendations – Harvey/Turner provided a priority list for all three schools. The facilities committee has decided to go with priority 1 on all three schools. The committee is bringing forth a 7.25 million-dollar project (\$6,898,703.00 plus a 5% contingency. This includes priority 1,2,3 at memorial and priorities 1 for Underhill and Cawley. Motion by Jillian Godbout to go forward with the renovation project as a warrant article in the amount of 7.25 million dollars seconded by James Sullivan. Motion by Wayne Goertel seconded by John Ciempa to amend the previous motion to add that it be a level principal bond funded with a 15-year bond. The Motion carried unanimously by roll call vote.
- B. Warrant Articles Discussion – A draft of the warrant articles was presented. Robust discussion ensued. Motion by Wayne Goertel to add \$125,000 per fund balance into the Building Maintenance Expendable Trust Fund. Slight discussion. Motion by Jillian Godbout seconded by James Sullivan to amend the amount to \$150,000.00 and put it on the ballot as a warrant article and the motion passed by roll call vote 4-3 (Jillian Godbout-yes, Bob Barker-no, Mike Dullen-no, James Sullivan-yes, John Ciempa-yes, Amy Tremblay-yes, Wayne Goertel-no). Motion by James Sullivan seconded by Wayne Goertel to add \$100,000.00 per fund balance into the Special Education Expendable Trust Fund as a warrant article on the ballot and the motion passed 5-2 (James Sullivan-yes, John Ciempa-yes, Jillian Godbout-yes, Bob Barker-no, Mike Dullen-no, Wayne Goertel-yes)The Tech Trust Fund is down to \$45,000.00. Motion by John Ciempa seconded by Mike Dullen to put \$150,000.00 by taxation into the Technology Expendable Trust Fund as a warrant article on the ballot. There was discussion on the motion. Dan Roma spoke to the state of the technology budget now and moving forward. The motion passed unanimously by roll call vote. Motion by John Ciempa seconded by Mike Dullen to put \$150,000.00 by taxation into the Curriculum Capital Reserve Fund on the ballot as a warrant article. Discussion ensued. The motion passed 4-3 (James Sullivan-yes, John Ciempa-yes, Amy Tremblay-yes, Jillian Godbout-yes, Bob Barker-no, Mike Dullen-no, Wayne Goertel-no)
- C. SMART Goals – There is a tracker sheet for the SMART Goals.
- D. Facilities Committee Charter Approval – Motion by Mike Dullen seconded by Bob Barker to approve the Facilities Committee Charter as presented and the motion carried unanimously.

#### PERSONNEL

- A. Resignation: Motion by Mike Dullen seconded by Bob Barker to accept the resignation of Cindy Nusbaum with regrets (food service director) as presented and the motion carried unanimously.
- B. Nominations: Motion by Mike Dullen seconded by Bob Barker to accept the nomination of Eleni Gagnon (food service director) as presented and the motion carried unanimously.

## POLICIES

- A. Second Reading: Motion by James Sullivan seconded by Wayne Goertel to accept the second reading of JIC Student Conduct, JLCF Wellness and ECA Buildings and Grounds security as presented and the motion carried unanimously.
- B. First Reading: Motion by James Sullivan seconded by Bob Barker to accept the first reading of policies JLCD Administering Medication to Students, EBBB Accident Reports, IJO/KA Community Resources-School, Community and Home Relations, IMAH Daily Physical Activity with amendment, DAF Administration of Federal Funds as presented and the motion carried unanimously.

## FINANCIAL

- A. Manifest approvals – Motion by Mike Dullen seconded by Wayne Goertel to accept the manifest dated October 11-24, 2025 in the amount of \$1,178,940.89 and the motion carried unanimously by roll call vote. Motion by Mike Dullen seconded by Wayne Goertel to accept the manifest dated October 25 – November 7, 2025 in the amount of \$1,252,437.76 and the motion carried unanimously by roll call vote.
- B. Expenditure Report and Summary – Cindy Bourgeault spoke to how SPED has put in additional transportation purchase orders. The administration is on top of all the moving numbers. John Ciempa requests that we add a column to the expenditure report listing where we were financially last year at this time.

OPPORTUNITY FOR THE PUBLIC TO ADDRESS THE BOARD – no public participation

NON-PUBLIC SESSION RSA 91-A:3 Section II(a-l)- no session needed.

INFORMATIONAL ITEMS AND CORRESPONDENCE –

Enrollments-in the packet

ADJOURNMENT – Motion by Jillian Godbout seconded by John Ciempa to adjourn the meeting at 8:21 p.m. and the motion carried unanimously.

Respectfully Submitted,

Patricia Jobin-Carey

School Board Recorder

The next regularly scheduled meeting of the Hooksett School Board is Tuesday December 16, 2025 at 6:00 p.m. at the David R. Cawley Middle School Media Center.

The SAU Board will meet on February 19, 2026 at 6:30 p.m. at the Auburn Village School in Auburn.

## **New Hampshire School Administrative Unit #15**

90 Farmer Road  
Hooksett, New Hampshire 03106-2125

**VII.**

### **Hooksett Board Meeting December 22, 2025**

#### **Pinkerton Sending Districts Superintendent Meeting**

On December 1<sup>st</sup>, I attended a virtual meeting for superintendents of the Pinkerton sending districts. Dr. Powers provided a summary of the drivers for Pinkerton 2026–27 budget. Listed below are the tuition increases for general education and special education. Please note that Resource and PASSES are added to the general tuition rate. ACT is a stand alone program.

- General tuition - \$17,910 (3.97% increase)
- Resource - \$9,900 (1.1% increase)
- PASSES - \$29,736 (15.04% increase)
- ACT – (9.96% increase)

Here are some additional budget drivers:

- Salaries and benefits make 77% of Pinkerton’s budget which will be \$50,810,998.
- There will be an additional 29 Fremont students attending Pinkerton next year.
- An additional 6.5 positions have been added to the budget.
  - PT Math Educational Aide
  - English teacher
  - 4/5 PE teacher
  - Reading Specialist (Grade 9)
  - Medical Assistant (Satellite Health Office)
  - Admissions Counselor
  - Academic Year Main Office Assistant
- Health Insurance increased by 9%
- Dental Insurance increased by 9%
- Life and LTD insurance increased by 10%

#### **SAU 15 Administrators’ Meeting**

On December 3<sup>rd</sup>, I met with the principals, special education directors, and technology directors from all three districts. The following topics were discussed:

- Status of RFP for Special Education Transportation contracts
- Student Residency paperwork and policy
- Online accessibility for district’s websites
- 2026-27 Budget Updates
- Auburn

- Candia
- Hooksett
- Schedule School visits
- Updates from Special Education Directors
- Updates from Technology Directors

## **Budget Committee Update**

Since last month's Board meeting, I have met three times with the Hooksett Budget Committee. The first meeting was held on November 20th. The majority of the discussion focused on the Board's plan to make renovations at all three schools. We reviewed the process used to hire Harvey Industries and the Turner Group, and I explained how they conducted a comprehensive assessment of all three buildings before presenting their prioritized recommendations to the Facilities Subcommittee. These were the recommendations the Board approved at its November 18th meeting.

We had a very constructive conversation regarding the Board's proposal. Many of the questions raised were the types of questions we can expect from the public as well.

At the December 4th meeting, I reviewed my responses to the questions the Budget Committee posed at the previous meeting. One question related to the amount currently in our Reserve Fund. We also addressed questions regarding the Student Chromebook Repair Report, which Dan had provided at their request, and we reviewed Dean's materials and labor costs for maintenance repairs.

The remainder of the meeting was spent discussing the Board's proposed warrant articles. Some members of the Budget Committee asked why a few of the votes on the articles were so close. John and I explained the rationale behind each vote.

The third meeting took place on December 18<sup>th</sup>. I reviewed the updated Warrant Articles which contained the impact on tax rate for several of the articles. Since the tax rate for the Town was set on December 3<sup>rd</sup>, we were not able to provide this information at the December 4<sup>th</sup> meeting. We also reviewed our responses to questions which are asked at this meeting.

## **Hooksett Highway Safety Advisory Board Meeting**

On December 12<sup>th</sup>, I attended a meeting of the Hooksett Safety Advisory Board which is responsible to make recommendations to the Town Council on development projects that have an impact on traffic, proposed ordinances such as 4-way stop signs, speed zone changes and any other issues that impact highway safety within the town of Hooksett. Final approval of all recommended highway ordinances or policy changes, additions, or deletions rests with the Town Council.

The Highway Safety Advisory Board is made up of a representative of the Police, Fire and Highway Departments (usually the head of those departments), the Town Engineer, the Project Coordinator, a representative of the school department, a Town Councilor and two residents.

At this meeting, the following topics were discussed:

- Traffic counts for Whitehall Rd/Whitehall Terrace
- Reviewed criteria for reviewing street light requests
- Discussed request for a crosswalk at Whitehall Rd/Londonderry Turnpike
- Concerns regarding overweight trucks using Martins Ferry Road Bridge

### **Safe Schools**

For November, the following number of Safe School Reports were submitted to the Hooksett Police Department:

- Underhill – 0 reports
- Memorial – 0 reports
- Cawley – 4 reports

Respectfully submitted,

William Rearick

# Fred C. Underhill School

## Principal's Report

### December 2025



VIII.

#### Operation Warm

On November 20th, The Hooksett Permanent Firefighters Association visited Underhill School and Memorial School to deliver winter coats, gloves, and hats to students in need. Operation Warm is a non-profit program where funds are raised to provide coats to any Hooksett child in need. Between the two schools, they were able to give 82 students warm gear for the winter season. Thank you to the Hooksett Permanent Firefighters Association and the Hooksett Fire Department!



#### Skywatch

Mrs. Ruest, Hooksett ALPs Teacher, coordinated the annual Skywatch event on November 17th. NH Astronomical Society members were at the event to show and teach students and their families about the night sky. The NH Astronomical Society members brought their own equipment and shared their time and love of astronomy with the guests. The attendees were able to view the stars, planets, and things happening in the night sky. It was a successful event with close to 50-70 skywatchers in attendance.

#### Cardboard Arcade

On November 20th, Mrs. Ruest, Hooksett ALPs Teacher, organized the Annual Cardboard Arcade at Underhill School! We had more than 20 families in attendance. Families were invited to create a game out of cardboard to share at the Cardboard Arcade. Once again, the event was very well attended! We had really entertaining games like basketball, skee-ball, corn-hole, ball or bag toss, plinko, and more. The students and families shared their games and they also got to play other students' games as well. Thank you to the students, families, and Mrs. Ruest for making it a highly engaging event for everyone! Kudos to Evan C. for his Donkey Dash Duel game. No matter how many tries, Evan bested me each time we played!

#### Winter Concert

Congratulations to the second grade students for their performance at the Winter Chorus Concert on December 9th! The students sang the following winter/holiday themed songs for their families:

- Walking In A Winter Wonderland
- Over The River And Through The Woods
- Most Wonderful Time Of The Year
- Simple Gifts
- In Summer
- Deck The Halls
- Jingle Bells
- Let It Snow
- Jingle Bell Rock



# Fred C. Underhill School

## Principal's Report

### December 2025



The students did an amazing job! Thank you to Ms. Pierce, the music teacher, for organizing the concert and teaching the students the songs and movements. Also, thank you to the staff who volunteered to help support the event and to Cawley Middle School for hosting the concert!

#### PowerSchool Parent Portal

This year, Underhill School made the transition to providing parents access to their child's report cards in the PowerSchool Parent Portal. The move was made to align the three Hooksett Schools with this practice. The Hooksett Principals worked closely with Dan Roma, Technology Director, to make this happen. We developed a communication strategy to ensure that parents were made aware of the change ahead of time. We also provided instructions through email. Support was also given to families who needed extra assistance.

#### Winter Spirit Week

Underhill's Winter Spirit Week took place from December 15 to December 19.

**Monday, December 15** - "Candy Cane Day" Or Red And White Day - *Dress In Red And White!*

**Tuesday, December 16** - "Festive Fun Day" - *Wear All Of Your Favorite Holiday Appare!! Sweaters, Headbands, Hats And Socks!*

**Wednesday, December 17** - "Grinch Day" - *Wear As Much Grinchy-Green As You Can!*

**Thursday, December 18** - "Brrrs-Day" - *Celebrate The Upcoming Winter Solstice By Wearing Blue, White, And Silver!*

**Friday, December 19** - "Pajama Day" - *Stay Toasty Warm For A Long Winter's Nap With Your Favorite PJs!*

#### Upcoming Events

**December 24-January 2** -- Winter Vacation - No School

**January 19** -- Civil Rights Day - No School

**February 16** -- Invention Convention

**February 20** -- Early Release Day - Dismissal at 12:20 PM

**February 23-27** -- February Vacation - No School

**March 10** -- Hooksett Voting Day and Professional Development Day for Teachers - No School for Students

Respectfully submitted,

A handwritten signature in black ink that reads "Benjamin Loi".

Benjamin Loi, M.Ed.  
Principal

# Hooksett Memorial School

## Principal's Report - December 2025

*Inspiring Excellence Together*



### Winter Concert

HMS band and chorus students delivered two outstanding performances on December 11. They first performed for the HMS community that morning, then followed it up with an equally impressive evening concert at Cawley Middle School for families. Thank you to all the families and community members who attended in such great numbers to support the arts and music education.



### Hooksett Fire Department "Operation Warm Coat"

A big thank you to the Hooksett Fire Department for their continued support and dedication to the students and families of Hooksett. On November 20th, the HFD provided numerous students in need with warm winter coats.

### Trimester 2 Enrichment Assignments

- Grade 3 Innovation Lab
- Grade 4 Ukulele
- Grade 5 School Counseling



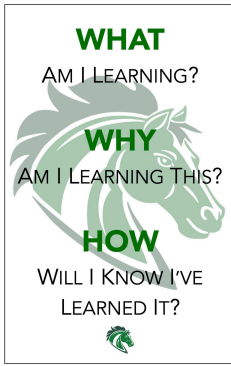
### K-Kids

K-Kids decorated cookies & posters for the police department and met in small groups to discuss their Kindness Grams service project. They had lots of great ideas & enthusiasm as they began to bring them to life! Many thanks to all the parents who volunteered to drive to the Hooksett PD after the meeting for our holiday cheer delivery.

### Movie with Mr. Largy and Mr. Hinkle

On December 20th all students in grade four will join Mr. Largy and Mr. Hinkle in the afternoon for popcorn and watch the movie Inside Out 2. Inside Out 2 is a heartfelt, funny, and grounded movie that expands the emotional universe of Riley's mind in a smart and relatable way. The introduction of new emotions—like Anxiety, Envy, and Embarrassment feels natural and adds depth without overwhelming the story. The film balances humor with honest emotional insight, especially as it tackles the messy transition into adolescence.





**HMS Staff Book Study**

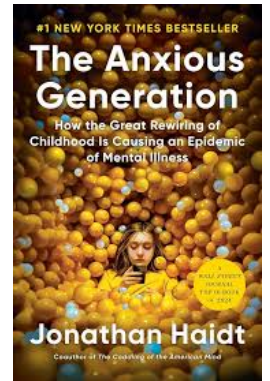
Chapter 4 of *Engagement by Design* focuses on the essential role of challenge in creating learning environments where students are truly engaged. The authors emphasize that engagement is not achieved by making work easy, but by designing tasks that invite productive struggle—the kind of effort that stretches students just beyond their comfort zones. They describe challenge as a balance: work should be demanding enough to require thinking, persistence, and problem-solving, but not so difficult that it causes frustration or withdrawal. The chapter explains that meaningful challenge develops fluency, helps students build stamina, and encourages strategic thinking, all of which contribute to deeper understanding. Teachers support students



through this process by providing clear expectations, scaffolding, and encouragement, enabling learners to see struggle as a normal and valuable part of growth. When paired with strong relationships and clear learning goals, challenge becomes a powerful driver of motivation, confidence, and authentic engagement.

**Parent Book Study**

Hooksett Memorial School recently hosted Part 4 of our 4-part book study series for parents, based on *The Anxious Generation*. The event continues to be well attended by parents of students in all three schools. Part 4 of *The Anxious Generation* lays out Jonathan Haidt’s roadmap for reversing the mental-health crisis he links to the loss of real-world childhood and the rise of online life. He argues that meaningful improvement requires collective action, not just individual parenting choices, because social norms around technology have shifted so dramatically. Haidt proposes four major solutions: delaying smartphones so children can develop offline skills; delaying social media until around age sixteen to protect identity formation and emotional well-being; creating phone-free school environments to restore focus and in-person social interaction; and rebuilding opportunities for free, unstructured, lightly supervised play that helps kids develop independence and resilience. He stresses that these changes work best when families, schools, and communities adopt them together, and he ends by expressing optimism that society can reset once it understands the scale and causes of the problem.



**HMS**  
**Holiday Spirit Week 2025**

**Monday, December 15- "Shiny and Bright"**

Wear your most sparkly or bright clothing to celebrate the holidays ahead!

**Tuesday, December 16- "Thermal Tuesday"**

Stay cozy today in your warmest flannel!

Wednesday, December 17- "Winter Book or Movie Character"

Celebrate your favorite winter book or movie character and dress up like them! Bring in the book or movie to share with the class!

Thursday, December 18th- Holiday Hats and Socks

Dress in your most festive hat and socks today!

Friday, December 19- "Warm and Cozy"

Dress in your most comfortable Winter PJ's!! You will be going outside for recess, so choose wisely! Slippers are allowed during the day and it's movie day!

Monday, December 22-Buddy Class: Today your class will meet with your Buddy Classes. The theme for your Buddy Class is:

Tuesday, December 23- "Festive Day"

Dress up in your favorite holiday sweater or wear some festive holiday headwear to kick off Winter Break (antlers, Santa hats, Grinch, winter holiday, etc.)! The HMS Sing-a-long is today!

Respectfully Submitted,



Brad Largy, Principal

**Upcoming Events at Hooksett Memorial School**

**December 2025**

- 12/3/2025- Trimester 1 Ends
- 12/4/2025- Trimester 2 Begins
- 12/10/2025- Report Cards Go Home
- 12/11/2025- Memorial Concert
- 12/11/2025- Evening Memorial Concert 6:30PM
- 12/16/2024- CMS Winter Concert at HMS
- 12/24- 1/2- Winter Break No School

**January 2026**

- 1/9/2026- The Brain Show
- 1/19/2026- No School Civil Rights Day
- 1/22/2026- Invention Convention

**CAWLEY MIDDLE SCHOOL**  
**PRINCIPAL'S REPORT**  
"Make a Mark, Make a Difference"  
2017 New Hampshire Middle School of the Year



December 2025

**Cawley's 1st Turkey Trot**

Congratulations to everyone who participated in the 1st Turkey Trot at Cawley. A big thank you to all the staff who volunteered and participated. The Wellness Committee and health teacher Mrs. Darmody did an amazing job coordinating a great day for students and staff. The unified arts teachers Mr. Trimmer, Ms. Haigh and Mrs. Meyer worked with students during FLEX to create the finish line display, posters and turkey start wheel. Mr. Middleton's FLEX class mapped out the course and set up the wellness games. Students and staff could either run, walk or trot the course. At the completion of the course students played two hand touch football, Can Jam and Cornhole. The following students and staff won awards.

**6th grade Running Award Winners** - Bryce Good, Trevor Matte, Maverick Poole, Olivia Gagnon, Annalise McGlone, Zoey Staples

**Most Spirited in Grade 6** - Avery Bernier, **Best Costume Grade 6** - Lorelei Judge

**7th Grade Running Award Winners** - Wes Gobeil, Brayden Travis, Billy Slattery, Ava Vicente, Lily Swinson, Sawyer Trippiedli

**Most Spirited Grade 7** - Jordyn Phillips, **Best Costume Grade 7** - Zoe Allen

**8th Grade Running Awards** - Dylan Proulx, Daylen Gilbert, Dylan Johnston, Riley Desruisseaux, Mrs. Saltus, Rachel Greenland

**Most Spirited Grade 8** - Tyler Smith, **Best Costume Grade 8** - Maryn Quinn

**Best Costume Staff Award** - Ms. Haigh, Mrs. Meyer, Mr. Anderson in Grade 7 and Mr. Hamilton



**Robotics**

The Cawley Robotics team (Hawkbots) had a remarkable performance throughout the Manchester Invitational Tournament. In the robot game, the team achieved an impressive high score of 240 points in their three qualifying matches, securing them the 5th place overall out of 14 teams. In the innovation project, the team proudly showcased their 3D printer solution, which provided archaeologists with custom print tools tailored to their specific needs. The Hawkbots took a unique approach to their presentation to the judges by creating an interactive journey that engaged them in decision-making throughout the presentation. These decisions influenced the outcome of the

presentation, leaving the judges impressed with their ingenuity and the fact that they had meticulously scripted three different outcomes based on the judges' inputs.

The team demonstrated exceptional gracious professionalism and embodied the core values of the program: Discovery, Innovation, Impact, Inclusion, Teamwork, and most importantly, fun.

### **Report Cards and Honor Roll**

In an effort to save paper and be more efficient the Hooksett School District is now posting report cards in PowerSchool. On December 10 at 2:00 pm, Cawley parents and students were able to access the Trimester 1 report cards. If applicable students still received their honor roll certificates in homeroom.

### **Unpack Your Backpack Assembly**

On January 6, motivational speaker and author of Empty Your Backpack and Be Someone's Taco, Sam Demma, will visit Cawley Middle School to share messages that connect directly to our Portrait of a Cawley Learner mission. Sam will introduce the concept of the "backpack," an invisible weight of fear, self-doubt, societal pressure, and negative opinions that can hold people back from reaching their potential. He will guide students on how to empty their own backpack, replacing limiting beliefs with thoughts that fuel growth, purpose, and self-confidence. He also emphasizes consistent action, taking small, regular steps toward goals rather than getting stuck in doubt, which ultimately leads to living authentically, finding meaning, and achieving personal dreams by defining one's own worth and path.

### **Light Up the Village Christmas Trees**

Cawley Art teacher Ms. Haigh, Family and Consumer Science teacher Mrs. Olsen, and Digital Technology teacher Mrs. Meyer teamed up for a Flex collaboration to make ornaments for the Hooksett Light Up the Village event. Together, sixth, seventh, and eighth graders worked side-by-side to design festive decorations for the community. Students worked with open-ended supplies and ideas, designed glittering CD scenes, wrapped yarn into decorative pieces, and transformed dried orange slices into whimsical holiday creatures like foxes, snowmen and more. Each grade contributed their own skills and imagination.

### **Student Council**

The Student Council is hosting the annual hot chocolate social for all students and staff on Monday, December 22. A big thank you to the Cawley Nutrition Services for their support in making the hot chocolate. The Student Council has also planned a fun-filled spirit week from December 17 - December 23 to include holiday themed dress up days, morning musical entertainment, and sing-along events throughout the week.

### **National Junior Honor Society**

The National Junior Honor Society's annual Pancake Breakfast was Saturday, December 13, from 8:00 am to 11:00 am. This event is an excellent opportunity for the organization to serve and enjoy this holiday season with community members, faculty, and fellow students. The Scholastic Book Fair was also present during the pancake breakfast. A portion of the proceeds from the breakfast will benefit Honor Flight New England. This cause is especially meaningful to Cawley, as the director of Honor Flight, Joe Biron was the guest speaker at the Veterans Day assembly.

### **PTA Grants**

Thank you to the Hooksett PTA for their continued support as several teachers at Cawley were awarded PTA grants. The National Junior Honor Society will receive money from the PTA to pay for the cost of transportation to Underhill School for "Book Buddies" in which Cawley students read to Underhill students. All students in sixth grade were able to dissect cow eyes as part of their light and vision unit as a result of the PTA's generous donation to fund

the cost of the cow eyes. Yoga mats were purchased for health class and headphones for sixth grade language arts classes.

### **Builders Club**

During the week of December 15 the Builders Club members will be collecting gently used clothing to donate to the Kids Kloset, non-perishable foods for the food pantry, and gently used books for the Hooksett Library. The members will also be selling Holiday Pops from December 17-19 to Cawley students. On December 16 and 17, students will ring bells outside of Market Basket and Shaws to raise money for the Salvation Army. Builders Club members will also be making cards for the Hooksett Firefighters and Police Officers as a thank you for their service.

### **Athletics**

The basketball and cheer teams have been picked and athletes have begun the games in the Tri-County League. The scores and standings can be viewed on the [Tri-County Website](#).

**Co-ed Volleyball** is a non-cut sport that will begin on February 16. Sign ups will be emailed to parents in the middle of January.

### **Performing Arts**

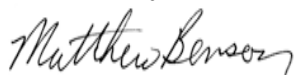
The music department had a very busy December. On Saturday December 6, chorus and band students volunteered their time to perform at Hooksett's annual Tree Lighting Ceremony.

The band, jazz band and chorus winter concerts are on December 16 and 18. On December 16 the performing groups will travel to Hooksett Memorial to perform for students and staff. On December 18 all three performing ensembles will perform for Cawley's students and staff in the morning and then the community and parents at 6:30 pm that evening.

### **Upcoming Dates to Note at Cawley:**

December 15: Quarter 2 Progress Checks  
December 16: Band and Chorus Perform at HMS 12:30 pm  
December 18: Cawley Winter Concert, 9:30 am, 6:30 pm  
December 19: Cawley Winter Concert, 9:30 am, 6:30 pm, Snow Date  
December 22: Hot Chocolate Social, 8:00 am  
December 24 - Jan. 2: Winter Vacation  
January 8: NH SAS Writing Interim Assessment  
January 9: Brain Games Sponsored by the PTA, 8:00 am  
January 13: NH SAS Interim Reading Assessment  
January 15: NH SAS Interim Math Assessment  
January 19: No School, Civil Rights Day  
January 22: Culture Fair  
January 23: Student Council Dance, 6:30 pm - 8:30 pm  
January 26: 8th Grade Visit to Pinkerton CTE Program  
January 27: Trimester 2 Progress Checks  
January 27: Quarter 2 Ends  
January 28: Quarter 3 Begins

Respectfully Submitted,



Matthew Benson, Principal

**Hooksett School Board Meeting**  
**December 2025**  
**Director of Student Services Report**

---

**VIII.**

**FY 26 Federal Grants**

For the interim and continuity of implementation, I have been working in the capacity of Project Manager for all of Hooksett's Federal Funds. I have been meeting with building principals, the superintendent, and the business administrator to analyze each federal grant, current expenditures, current approvals, and proposed activities for the duration of the school year. Each grant has funding available and will require a series of meetings with stakeholder leaders to ensure compliance and a cohesive plan is in place. Here is a status update for each grant and the approximate available funding to be spent by September 2026:

- Title II - Preparing, Training, and Recruiting High Quality Teachers and Principals
  - \$65,000 (initial award \$86,976)
- Title IV - Student Support and Academic Enrichment
  - \$24,000 (initial award \$25,288)
- Title I - Provide opportunities for children to acquire the knowledge and skills to meet the State proficiency standards
  - \$145,000 (initial award \$210,067)
- IDEA - Supporting Students with Disabilities
  - \$133,848 (initial award: \$460,857)

Each federal grant has extensive criteria as it pertains to how input is gathered, how funds can be expended, and the documentation of impact on students and staff once an activity has been completed.

**Special Education Aid**

Hooksett submitted \$2,973,060 of expenditures from FY 25 to the NH Department of Education for review. All of the expenditures that were submitted were approved for being allowable expenses for reimbursement. The reimbursement formula will be applied to our expenditures to determine the amount of funding we will be entitled to. The % of reimbursement paid out as revenue will range between 80-90% of what we are determined to be entitled to.

In October 2025, Hooksett was projected to receive \$1,223,813. Final reimbursement figures will be shared January 2026.

**High School Transition - Pinkerton**

On December 4th, Hooksett had four staff members (2 special education teachers from Cawley, and 2 high school coordinators) attend Pinkerton Academy's LEA Transition Support Meeting. At this meeting, special programs, resources, classes, and ways to support parents were all discussed. Student specific meetings will begin February 2026. I would like to thank Mark Gregoire, Nicole St. Pierre, Linda Willard, and Val Morse for working together to ensure our students and parents have a smooth transition to high school.

**Ongoing Professional Engagements**

December 1st: South Central Director's meeting  
December 9th : Underhill monthly sped meeting  
December 10th: NH DOE Coffee and Conversation, state leadership  
December 11: Bureau of Student Services Support guidance call  
December 12: NHASEA: Monthly Meeting and Celebration of 50 years of IDEA  
December 17: NHSAA: Licensing and Credentialing Conference  
December 18th: Hooksett Town Budget Meeting  
December 19th: Memorial & Cawley monthly sped meetings

Respectfully Submitted,



**Hooksett School Board Meeting**  
**December 22, 2025**  
**Director of Technology Report**

---

**VIII.**

The Technology Department continued to support students, staff, and families throughout the month of November with a focus on system reliability, communication, and operational improvements. Highlights for the month include:

- Resolved several issues affecting the SAU15 websites by implementing behind-the-scenes upgrades and improvements that have significantly enhanced overall performance across the school website environment. The systems continue to be monitored closely, and stability has remained strong with no recurring issues as of today
- Worked closely with Principal Ben Loi to communicate with families and guide parents through the process of registering for and accessing the PowerSchool public portal. Trained the Underhill front office staff to better assist families with issues related to accessing the public portal
- Met with building principals to coordinate the online release of Trimester 1 report cards. Established a communication timeline and release schedule, and successfully generated and published report cards for all three schools which are now available through the PowerSchool public portal. This is the first time in Hooksett's history that report cards became available online for all three schools
- Addressed and resolved an issue at Memorial School that prevented building phones from broadcasting over the PA system. Restored full PA functionality for all-call announcements.
- Currently collaborating with PowerSchool to configure and deploy the new student enrollment form for the 2026–2027 school year. This form will be used by families beginning in January to register incoming Kindergarten students following Benjamin Loi's open house presentation. Met with Christine Osborne to ensure the form captures all relevant information required by her department for student enrollment.
- Continued refining management policies for staff Chromebooks at Cawley Middle School to support the deployment of instructional applications and improve overall usability for teachers while maintaining appropriate security controls.
- Uploaded student photos into PowerSchool after picture retakes
- Updated district communication and contact groups in preparation for the first snow day of the school year, ensuring that parents and staff can be promptly notified in the event of a major weather-related or emergency closure.
- Worked with ENE to schedule preventive maintenance for the Shooter Detection System to take place over the holiday break. Technicians will move throughout the schools to monitor and analyze system sensors to ensure all components are functioning properly.

Respectfully Submitted,



Daniel Roma, Director of Technology



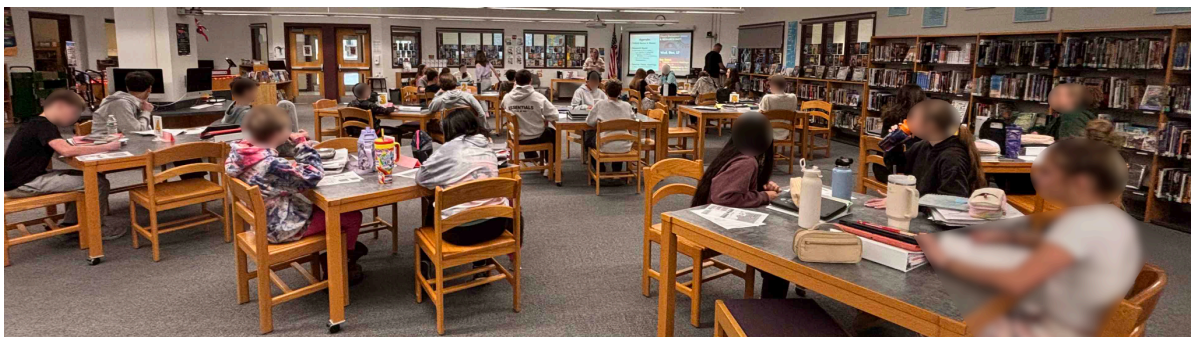
Library media highlights this month include **Ladybug Book Award Voting at Underhill and Memorial Schools.**



*Mrs. Pawlusiak's kindergarten class after voting*

The Ladybug Picture Book Award is sponsored by the *Center for the Book* at the New Hampshire State Library. This award promotes early literacy and honors the best in recent children's picture books. Classes finished reading all the nominees and students are voting for their favorites. The winner of the Ladybug Picture Book Award will be announced at the end of the month.

### **Cawley Hawks Honoring History: Turning Points in History**



All 7th and 8th grade classes have been conducting research in the library media center this month, using digital and print materials as well as items borrowed from the Hooksett Public Library. Historical turning points from the 18th, 19th and 20th centuries are being examined.

### **Student visits to the Cawley library through December 18, 2025:**

STUDENTS VIA STUDENT/CLASS LOG

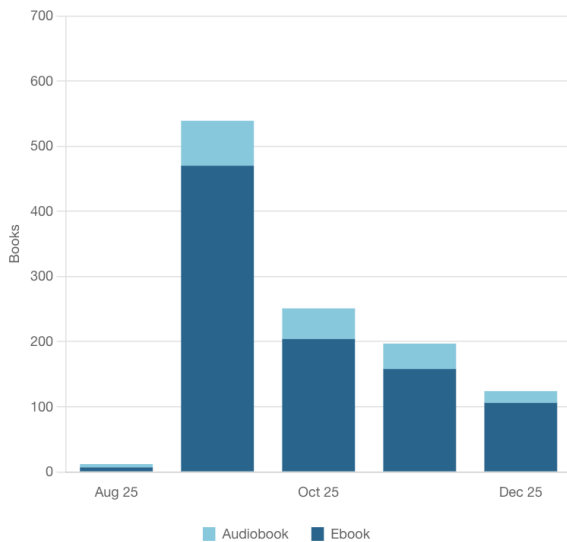
530 STUDENT LOG	2501 CLASS LOG	3031 TOTAL STUDENTS (STUDENT LOG + CLASS LOG)
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## Circulation of physical library materials through December 18, 2025:

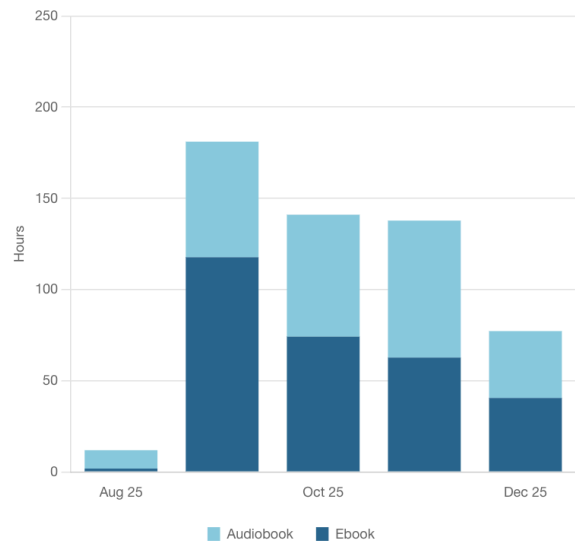
- 📖 5,337 items at Fred C Underhill School
- 📖 5,155 items at Hooksett Memorial School
- 📖 1,440 items at David R Cawley Middle School

## Sora Digital Book Statistics District-Wide:

Total number of books 1,123



Total number of hours 548.87



## Book fair success:

The Scholastic book fair at Cawley was a huge success. Purchases from the book fair generated a \$2,000 credit that will be used to purchase library books from Scholastic. Thank you to the NJHS students and advisors who helped move the fair from the Cawley library down to the cafe for the Pancake Breakfast, and thank you to Mrs. Meyer for helping with sales.



Respectfully submitted,

Justine Thain, Library Media Director

**HOOKSETT SCHOOL BOARD**  
SCHOOL ADMINISTRATIVE UNIT NO. 15  
90 FARMER ROAD  
HOOKSETT, NEW HAMPSHIRE 03106  
TELEPHONE 603-622-3731

**FRED C. UNDERHILL SCHOOL**  
TELEPHONE 603-623-7233  
-----  
**HOOKSETT MEMORIAL SCHOOL**  
TELEPHONE 603-485-9890  
-----  
**DAVID R. CAWLEY SCHOOL**  
TELEPHONE 603-518-5047

To: Hooksett School Board  
From: Dean Farmer  
Date: 11/18/25  
Subject: Monthly Report for the month of - November

Custodial Staffing

- 1 current full time position open at Memorial
- 3 current 4-hour positions open (1 at Memorial School and 2 at Cawley)
- Contracted workers are covering the open positions
- 1 Part Time Employee at Cawley left for other opportunities
- I am going over applications to potentially fill the open positions

Life Safety Inspections

- School Year Preventative Maintenance and Life Safety inspections occurred during the summer

Mid-October - Mid-November Maintenance

- Minor HVAC repairs made at all three school
- Circulator Pump #1 at Cawley rebuilt and reinstalled, Pump #2 is currently out for rebuild
- When I receive invoices, I will start the repair spreadsheet that I presented to the board last year

Ongoing Activities

- Staff training and auditing in order to perform at a more efficient and productive level
- Cleaning company on site at Memorial and Cawley to cover open positions
- Evaluating current vendors to make sure the Hooksett School District is getting the best value
- Continue budget process with presented school board Maintenance Plan include
- Facility Project recommendation made by the subcommittee, being presented tonight for approval

Activities Planned

- Continued Custodial staff auditing, coaching when needed, in order to continue to strive toward the most efficient staff

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

**IX.B.**

**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 6th day of February 2026, 6:00 p.m. This session shall consist of explanation, discussion, and debate of warrant articles number 2 through 8. 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 8 shall be conducted by official ballot to be held on the 10<sup>th</sup> day of March 2026. 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)	Three School Board Members	3-year term
b)	School District Moderator	2-year term
c)	School District Treasurer	2-year term
d)	School District Clerk	2-year term
  
2. Shall the Hooksett School District vote to raise and appropriate the sum of \$7,250,000 for the purposes of replacing the roof and HVAC systems, installing boilers, and repairing the fire suppression system and plumbing at Memorial School; replacing HVAC units and repairing the fire suppression system and plumbing at Cawley Middle School; replacing HVAC units and repairing to the fire suppression system and plumbing at Underhill School; and to authorize the issuance of not more than \$7,250,000 of bonds or notes in accordance with the provisions of the Municipal Finance Act, RSA 33:1, et. seq., as amended; to authorize the Hooksett School Board to apply for, obtain, accept and expend federal, state or other aid, if any, which may be available for said project; to comply with all laws applicable to said project; 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 the sum of \$TBD for the first year's payment for the bond? Estimated tax rate impact is \$TBD/per thousand. (Three-fifths vote required) (by the School Board TBD) (by the Budget Committee TBD)

The average cost-per-pupil for the preceding year (2024-2025) as calculated in accordance with RSA 189:75, I(a) is elementary: \$17,396.79, middle \$18,744.59.

Hooksett School District achievement proficiency scores for the preceding year (2024-2025):

Hooksett Memorial School: ELA Proficiency: 57%; Math Proficiency: 66%; Science Proficiency: 34%

David R. Cawley Middle School: ELA Proficiency: 65%; Math Proficiency: 59%; Science Proficiency: 41%

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 \$45,851,643? Should this article be defeated, the default budget shall be \$45,360,166, 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. Estimated tax rate impact: \$10.57/per thousand. (increase of \$.59/per thousand over prior year). (Recommended by the School Board 5-2) (by the Budget Committee TBD)
4. Shall the Hooksett School District approve the cost items included in the collective bargaining agreement reached between the Hooksett School Board and the Hooksett Education Association, which calls for the following increases in salaries and benefits at the current staffing level over those paid in the prior fiscal year:

Year	Estimated Increase
2026-2027	\$TBD
2027-2028	\$TBD
2028-2029	\$TBD

and further to raise and appropriate \$TBD for the 2026 – 2027 fiscal year, such sum representing the additional costs attributable to the increase in salaries and benefits required by the new agreement over those that would be paid at current staffing levels? Estimated tax rate impact 2026-2027 is \$TBD/per thousand. Estimated tax rate impact 2027-2028 is \$TBD/per thousand. Estimated tax rate impact 2028-2029 is \$TBD/per thousand. (by the School Board TBD) (by the Budget Committee TBD)

5. Shall the Hooksett School District raise and appropriate the sum of \$150,000 to be added to the Building Maintenance Expendable Trust Fund previously established in March 2020? This sum to come from June 30, 2026 fund balance available for transfer on July 1, 2026. No amount to be raised from additional taxation. Estimated tax rate impact is \$0.00/per thousand. (Recommended by the School Board 4-3) (by the Budget Committee)
6. Shall the Hooksett School District raise and appropriate the sum of \$100,000 to be added to the Special Education Expendable Trust Fund previously established in March of 2001? This sum to come from June 30, 2026 fund balance available for transfer on July 1, 2026. No amount to be raised from additional taxation. Estimated tax rate impact is \$0.00/per thousand. (Recommended by the School Board 5-2) (by the Budget Committee TBD)
7. Shall the Hooksett School District raise and appropriate the sum of \$150,000 to be added to the Technology Expendable Trust Fund previously established in March 2008? Estimated tax rate impact is \$.05/per thousand. (Recommended by the School Board 4-3) (by the Budget Committee TBD)
8. Shall the Hooksett School District raise and appropriate the sum of \$TBD to be added to the Curriculum Capital Reserve Fund previously established in March 2025? Estimated tax rate impact of \$TBD/per thousand. (by the School Board TBD) (by the Budget Committee TBD)

*Given under our hands and seal at said Hooksett, New Hampshire, this \_\_\_\_ day January, 2026.*

SCHOOL BOARD OF HOOKSETT, NEW HAMPSHIRE

---

Wayne Goertel, Chair

---

Jillian Godbout, Vice Chair

---

Amy Tremblay, Clerk

---

D. Bob Barker

---

Michael Dullen

---

James Sullivan

---

John Ciempa

**A True copy of the Hooksett School District Warrant – Attest**

I/We certify and attest that on the \_\_\_\_\_ day of \_\_\_\_\_, 20\_\_\_\_, a true and attested copy of the Hooksett School District Warrant was posted at the Hooksett Town Hall, Hooksett Library, Fred C. Underhill School, Hooksett Memorial School and David R. Cawley Middle School in Merrimack County.

\_\_\_\_\_  
Wayne Goertel, Chair

\_\_\_\_\_  
Jillian Godbout, Vice Chair

\_\_\_\_\_  
Amy Tremblay, Clerk

\_\_\_\_\_  
D. Bob Barker

\_\_\_\_\_  
Michael Dullen

\_\_\_\_\_  
James Sullivan

\_\_\_\_\_  
John Ciempa

**XI.A.**

**Hooksett School Board Nominations December 22, 2025**  
**Co-Curricular**

<b>Last</b>	<b>First</b>	<b>Position</b>	<b>Stipend</b>
Barassi	Sofia	Student Council Advisor (Feb - June)	\$518

**POLICIES \*\*Second Reading\*\***

**XII.A.**

**HOOKSETT**

2 <sup>nd</sup> Reading Date:	12/16/25
1 <sup>st</sup> Reading Date:	11/18/25
Committee Mtg Date:	11/05/25

<b>CODE</b>	<b>TITLE/CATEGORY</b>		<b>CHANGES/SUGGESTIONS</b>
JLCD	Administering Medication to Students		No changes by board
EBBB	Accident Reports	Recommended	Slight changes highlighted in blue
IJO/KA	IJO/KA Community Resources - School, Community and Home Relations	Required	No changes by board
IMAH	Daily Physical Activity	Required	Removed #7
DAF	Administration of Federal Funds		No changes by board

**HOOKSETT SCHOOL DISTRICT  
ADMINISTERING MEDICATION TO STUDENTS**

The Superintendent shall be responsible for establishing specific procedures to control medications administered in schools. Such procedures are found in Appendix JLCD-R.

Prescribed medication should not be taken during the school day, if at all possible. Medication is to be administered by the school nurse, principal or other designee. Medication will be administered in school only after receiving and filing in the student's health record the following:

1. A written statement from the licensed prescriber detailing the method of taking the medication, dosage, and the time schedule of the medication.
2. A written authorization from the parent/guardian indicating the desire that the school assist the student in taking the prescribed medication.

All medication should be delivered to appropriate school personnel by the parent/guardian. All prescription medication must be delivered and contained in its original pharmacy container. The school nurse is directed to keep such medications in a locked cabinet or refrigerator. No more than a 30-day supply will be kept and maintained by the school. The school nurse will contact the parent/guardian regarding any unused medication. Such medication shall be picked up by parent/guardian within ten days after its use is discontinued. If the parent/guardian does not pick up the medication within ten days, the school nurse may dispose of the unused medication and record as such in the student's health record file.

The school nurse is responsible for keeping accurate records regarding the administration of medication to students.

Students may possess and self-administer an epinephrine auto-injector if the student suffers from potentially life-threatening allergies. Both the student's parent/guardian and physician must authorize such self-possession and self-administration. If a student finds it necessary to use his/her auto-injector, s/he shall immediately report to nearest supervising adult. The school nurse or building principal may maintain at least one epinephrine auto-injector, provided by the student, in the nurse's office or other suitable location. Additionally, students may possess and self-administer a metered dose inhaler or a dry powder inhaler to alleviate or prevent asthmatic symptoms, auto-injectors for severe allergic reactions, and other injectable medications necessary to treat life-threatening allergies. Both the student's parent/guardian and physician must authorize such self-possession and self-administration.

**The district will maintain a supply of epinephrine for use in an allergic emergency when a nurse is employed or contracted by the district. The nurse shall determine the quantity and type of medication the school should maintain. If epinephrine is used, the school nurse shall order a replacement within 5 business days. (HB677).**

Students shall not share any prescription or over-the counter medication with another student. Notice of this prohibition will be provided in student handbooks. Students acting in violation of this prohibition will be subject to discipline consistent with applicable Board policies.

This policy shall extend to any school-sponsored activity, event, or program.

In addition to the provisions set forth herein, the school nurse and Principal are responsible for ensuring the provisions of Ed. 311.02, Medication During the School Day, are followed.

The school nurse or other designated personnel may administer other medications to students in emergency situations, provided such personnel has all training as is required by law. Such medication may also be administered in emergency situations if a student's medical action plan has been filed and updated with the school district to the extent required by law. The district will maintain all necessary records relative to the emergency administration of medication and will file all such reports as may be required.

Adopted: January 18, 2005  
Revised: November 4, 2008  
Revised: February 21, 2017

Legal References:

RSA 200:40-b, Glucagon Injections  
RSA 200:42, Possession and Use of Epinephrine Auto-Injectors Permitted  
RSA 200:43, Use of Epinephrine Auto-Injector  
RSA 200:44, Availability of Epinephrine Auto-Injector  
RSA 200:44-a, Anaphylaxis Training Required  
RSA 200:45, Student Use of Epinephrine Auto-Injectors - Immunity  
RSA 200:46, Possession and Self-Administration of Asthma Inhalers Permitted  
RSA 200:47, Use of Asthma Medications by Students – Immunity  
RSA 200:54, Supply of Bronchodilators, Spacers or Nebulizers  
RSA 200:55, Administration of Bronchodilator, Space or Nebulizer  
N.H. Code of Administrative Rules – Section Ed. 306.12(b)(2), Special Physical Health Needs of Students  
N.H. Code of Administrative Rules – Section Ed. 311.02(d); Medication During School Day

Appendix JLCD-R

**HOOKSETT SCHOOL DISTRICT  
ACCIDENT REPORTS**

In case of an accident, the ~~teacher~~ **school nurse, Principal or Assistant Principal,** to whom ~~the student is assigned~~ must fill out an accident report form the day of any accident involving the student.

The procedures for accidents and accident reporting are to be reviewed in September by the Principals, with the staff of each school.

All accidents judged to be other than minor require an accident report to be filled out and filed with the Principal within 24 hours of the incident. ~~If the accident involves the services of a physician and/or is likely to result in an insurance claim, two accident reports are to be prepared: one copy filed at the school office and one copy to the Superintendent's Office. If the incident is not one involving a physician and is unlikely to be an insurance case, it will be sufficient to prepare one copy to be filed at the school.~~

Adopted: February 15, 2000  
Adopted: November 15, 2005  
Revised: November 4, 2008

**Legal References:**  
*NH Admin Rules, Sec. Ed 306.12(b)(1)*

**HOOKSETT SCHOOL DISTRICT**  
**COMMUNITY RESOURCES SCHOOL, FAMILY AND COMMUNITY PARTNERSHIP**

The Board encourages the use of community resources and citizens to assist in furthering the educational program. The Principal should study the needs of the school and survey the resources available in the school community. Opportunities may include school-to-work programs, community service projects, school-business partnerships, an artists and writers in residence.

Use of outside people will conform to procedures approved by the Superintendent and Principal.

**The School Board recognizes the importance of having a strong partnership between the school system and the parents of our students as well as the community at large. It is therefore the policy of the Board to define standards for involvement between the schools, the community, and the parents of all students enrolled in District schools. The Superintendent is directed to implement these standards.**

- **District schools are a welcoming place, clearly accessible to parents and the community.**
- **Communication between home and school is regular, two-way and meaningful.**
- **Parents are full partners in the educational decisions that affect children and families.**
- **Parents will be encouraged to visit their schools for beginning of the year events such as "Open House" and new student orientations. These events will be used to disseminate information on school policies, discipline procedures, assessment tools and school goals.**
- **Opportunities are provided to guide parents on ways to assist with homework, give feedback to teachers, and how parents can help their children improve skills and perform well on assessments.**
- **Parents are encouraged to attend school-sponsored parent workshops to learn about parenting skills, health, safety, nutrition, home environments that support education and other topics of child and adolescent development throughout the year.**
- **Reasonable efforts will be made to communicate with parents in their primary language or in the language in which they feel comfortable.**
- **For the purposes of this policy, the term "parent" refers to any adult - mother, father, older sibling, aunt, uncle, grandparent, guardian, mentor - who plays a significant role in the care of a student or students enrolled in District Schools.**
- **Students and parents will receive information regarding cultural, recreational, academic, health, social and other resources that serve families within the community.**
- **The support of area businesses, agencies and faith-based organizations will be sought through financial, goods and services, and volunteer contributions.**

- **Partnerships will be developed with local organizations, local city and county governments, natural resources, and talented individuals to strengthen school programs, family practices and student learning.**
- **Student participation in community service will be encouraged.**
- **Business partnerships will also be developed to assist students in the successful transition to employment or further education.**

Adopted: April 15, 2008

*Legal Reference:*  
*NH Ed Rule, Section Ed.*  
*306.04(a)(13),*  
*306.04(k), and*  
*306.08(a)(2)(d)*

**HOOKSETT SCHOOL DISTRICT**  
**SCHOOL, FAMILY and COMMUNITY, AND HOME RELATIONS PARTNERSHIPS**

The School Board recognizes the importance of having a strong partnership between the school system and the parents of our students as well as the community at large. It is therefore the policy of the Board to define standards for involvement between the schools, the community, and the parents of all students enrolled in District schools. The Superintendent is directed to implement these standards.

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- Communication between home and school is regular, two-way and meaningful.
- Parents are full partners in the educational decisions that affect children and families.
- Parents will be encouraged to visit their schools for beginning of the year events such as "Open House" and new student orientations. These events will be used to disseminate information on school policies, discipline procedures, assessment tools and school goals.
- Opportunities are provided to guide parents on ways to assist with homework, give feedback to teachers, and how parents can help their children improve skills and perform well on assessments.
- Parents are encouraged to attend school-sponsored parent workshops to learn about parenting skills, health, safety, nutrition, home environments that support education and other topics of child and adolescent development throughout the year.
- Reasonable efforts will be made to communicate with parents in their primary language or in the language in which they feel comfortable.
- For the purposes of this policy, the term "parent" refers to any adult - mother, father, older sibling, aunt, uncle, grandparent, guardian, mentor - who plays a significant role in the care of a student or students enrolled in District Schools.
- Students and parents will receive information regarding cultural, recreational, academic, health, social and other resources that serve families within the community.
- The support of area businesses, agencies and faith-based organizations will be sought through financial, goods and services, and volunteer contributions.
- Partnerships will be developed with local organizations, local city and county governments, natural resources, and talented individuals to strengthen school programs, family practices and student learning.
- Student participation in community service will be encouraged.
- Business partnerships will also be developed to assist students in the successful transition to employment or further education.

Adopted: June 19, 2007

*Legal Reference:*  
*NH Code of Administration Rules,*  
*Section Ed. 306.04(a)(11),*  
*306.04(k)*

## **HOOKSETT SCHOOL DISTRICT DAILY PHYSICAL ACTIVITY**

### **1. Purpose**

The purpose of this policy is to promote and to recommend increased physical activities (30-60 minutes per day) for students in grades K-8 and to help students develop the knowledge and skills necessary to perform a variety of physical activities, maintain physical fitness, regularly participate in physical activity, understand the short and long-term benefits of physical activity, and value and enjoy physical activity as an ongoing part of a healthful lifestyle. In addition, the Hooksett School District encourages the staff to participate in and model physical activity as a valuable part of daily life.

### **2. Rationale**

Regular physical activity is one of the most important things people can do to maintain and improve their physical health, mental health, and overall well-being. Additionally, regular physical activity prevents adverse health consequences of childhood obesity and reduces the risk of premature death in general and of cardiovascular disease, stroke, high blood pressure, colon cancer, and Type 2 Diabetes in particular. Promoting a physically active lifestyle among young people is important because:

- A. Through its effects on mental health, physical activity can help increase students' capacity for learning and academic success;
- B. Physical activity has substantial health benefits for children and adolescents, including favorable effects of minimizing the health risks created by chronic inactivity, childhood obesity, and other health-related problems and have a positive impact on endurance capacity, mental health, muscular strength, body weight, and blood pressure; and
- C. Positive experiences with physical activity at a young age help lay the foundation for being regularly active throughout life.

### **3. Definitions**

For the purposes of this policy:

- A. "Extracurricular and co-curricular activities" refers to school-sponsored voluntary programs that supplement regular education and contribute to the educational objectives of the school.
- B. "Health risk" means factors that increase a person's chance of suffering illness, injury, or premature death.
- C. "Interscholastic athletics" refers to organized individual and team sports that involve more than one school.

- D. ~~"Intramurals" refers to physical activity programs that provide opportunities for all students to participate in sports, fitness, and recreational activities within their own school.~~
- E. ~~"Developmentally appropriate daily physical activity" means physical activity that is suitable for the cognitive age and individual characteristics of students.~~
- F. ~~"Physical education" refers to the program of physical education in Ed 306.~~
- G. ~~"Recess" refers to regularly scheduled periods within the school day for unstructured physical activity and play.~~
- H. ~~"Chronic inactivity" means an ongoing sedentary lifestyle.~~
- I. ~~"Other related health problems" means:~~
- ~~• Physical illnesses;~~
  - ~~• Psychological illnesses; and~~
  - ~~• Injuries~~
- J. ~~"Childhood obesity" means the term used to describe children and teenagers ages 2-20 who are considered overweight because their body mass index as defined by the Center for Disease Control and Prevention is greater than or equal to the 95<sup>th</sup> percentile.~~

#### **4. ~~Components of Policy~~**

~~School leaders are encouraged to develop and implement a plan that supports physical activity and that may include, but not be limited to the following practices, which:~~

- A. ~~Support special programs such as student and staff walking programs, family fitness events and events that emphasize lifelong physical activities;~~
- B. ~~Provide time in the elementary school day for supervised recess with physical activities encouraged;~~
- C. ~~Integrate health and physical activity across the school curriculum;~~
- D. ~~Offer opportunities and encouragement for students to initiate and voluntarily participate in before and after school physical activity programs that promote inclusive physical activity on a school wide basis, such as interscholastic sports, intramurals, clubs and other extracurricular and co-curricular activities;~~
- E. ~~Establish school support for community recreation and youth sports programs and agencies that complement physical activity programs;~~

- F. Provide opportunities for professional development for all school staff that will assist them to effectively promote enjoyable and lifelong physical activity among youth, and that will assist staff to recognize their influence as role models for active lifestyles;
- G. Commit adequate resources to include funding, personnel, appropriate equipment and facilities;
- H. Institute a tracking and evaluation method to ensure that all students are engaging in developmentally appropriate daily physical activity; and
- I. Encourage parents and guardians to support their children's participation in physical activities and to be positive role models for active lifestyles.

The program should attempt to make effective use of school and community resources and to equitably serve the needs of interested students and staff, taking into consideration differences of gender, cultural norms, physical and cognitive abilities, and fitness levels. Additionally, a school's developmentally appropriate daily physical activity program as recommended by Ed 310 shall be in addition to and shall not be a replacement for the physical education program requirement in Ed 306 and/or the Hooksett School District's policies regarding physical education, extra or co-curricular, intramural, and/or interscholastic athletics programs.

Schools may work with recreation agencies and other community organizations to coordinate and enhance opportunities available to students and staff for physical activity during their out-of-school time. Schools are encouraged to negotiate mutually acceptable, fiscally responsible arrangements with community agencies and organizations to keep school or district-owned facilities open for use by students, staff, and community members during non-school hours and vacations. School policies concerning safety shall apply at all times.

**The Board recognizes that developmentally appropriate daily physical activity, exercise and physical education are ways to minimize health risks created by chronic inactivity, childhood obesity, and other related health problems. The Board recommends the following practices:**

**Encourage parents/guardians to support their children's participation in enjoyable physical activities, and recognize that parents/guardians act as role models for active lifestyles;**

- 1) Support special programs such as student and staff walking programs, family fitness events, and events that emphasize lifelong physical activity;**
- 2) Encourage student-initiated activities that promote inclusive physical activity on a school-wide basis;**
- 3) Commit adequate resources that include program funding, personnel, safe equipment, and facilities;**
- 4) Provide professional development opportunities for school staff, when feasible, that will assist them to effectively promote enjoyable and lifelong physical activity among youth, and that will assist school staff to recognize their influence as role models for active lifestyles;**
- 5) Establish relationships with community recreation and youth sports programs and agencies to coordinate and complement physical activity programs;**
- 6) Encourage physical activity recess periods for elementary school students;**

- ~~7) Institute a tracking and evaluation method to ensure that all students are engaging in developmentally appropriate daily physical activity.~~
- 8) Recommend activities that promote daily physical activity

Adopted: November 15, 2005  
Revised: April 15, 2008

*Legal Reference:*  
*RSA 189:11-a*  
*NH Ed Rule, Section*  
*Ed. 310*

**HOOKSETT SCHOOL DISTRICT  
ADMINISTRATION OF FEDERAL GRANT FUNDS**

Thresholds increased as of October 1, 2025. Referenced on Page 20 only of a 24 page policy.

**A. Procurement Methods:** The District shall utilize the following methods of procurement:

1. Micro-purchases

Procurement by micro-purchase is the acquisition of supplies or services, the aggregate dollar amount of which does not exceed ~~\$10,000~~ **\$15,000**. To the extent practicable, the District shall distribute micro-purchase equitably among qualified suppliers. Micro-purchases may be made without soliciting competitive quotations if the Superintendent considers the price to be reasonable. The District maintains evidence of this reasonableness in the records of all purchases made by this method.

2. Small Purchases (Simplified Acquisition)

Small purchase procedures provide for relatively simple and informal procurement methods for securing services, supplies, and other property which is acquired above the *aggregate* dollar micro-purchase threshold and not exceeding the competitive bid threshold of ~~\$250,000~~ **\$350,000**. Small purchase procedures require that price or rate quotations shall be obtained from an adequate number of qualified sources.

3. Sealed Bids

Sealed, competitive bids shall be obtained when the purchase of, and contract for, single items of supplies, materials, or equipment which amounts to \$250,000 and when the Board determines to build, repair, enlarge, improve, or demolish a school building/facility the cost of which will exceed \$250,000.

a. In order for sealed bidding to be feasible, the following conditions shall be present:

- i. a complete, adequate, and realistic specification or purchase description is available;
- ii. two (2) or more responsible bidders are willing and able to compete effectively for the business; and
- iii. the procurement lends itself to a firm fixed price contract and the selection of the successful bidder can be made principally on the basis of price.

b. When sealed bids are used, the following requirements apply:

- i. Bids shall be solicited in accordance with the provisions of State law. Bids shall be solicited from an adequate number of qualified suppliers, providing sufficient response time prior to the date set for the opening of bids. The invitation to bid shall be publicly advertised.

**POLICIES \*\*Committee\*\***

**HOOKSETT**

**XII.B.**

2<sup>nd</sup> Reading Date: 01/20/26

1<sup>st</sup> Reading Date: 12/16/2025

Committee Mtg Date: 12/08/25

<b>CODE</b>	<b>TITLE/CATEGORY</b>		<b>LAST REVIEWED</b>	
IHBBA	Limited English Proficiency Instruction	Recommended	Director of Student Services reviewed-prefers updated language	2008
JFABD	Admission of Homeless Students	Required	Updated language. Verified by Director of Student Services	
JFAA	Admission of Resident Students	Recommended	Updated language to clarify residency requirements / Aligned with Residency Affidavit	
DBI	Budget Implementation	Recommended	Current policy outdated. B Barker suggested new language	
BCA	School Board Ethics	Recommended	Replace with NHSBA Language	

**HOOKSETT SCHOOL DISTRICT  
LIMITED ENGLISH PROFICIENCY INSTRUCTION**

**CURRENT LANGUAGE**

If the District receives federal funding for English Language Learner (ELL) Programs, the following will be provided:

1. Parents will be notified of their student's placement in a language program and their options associated with that placement. Notification will include the reasons for identifying the child as ELL and the reasons for placing the child in the specific program.
2. Students will participate in regular assessments in a manner that will yield an accurate assessment. Test waivers may be granted on a case-by-case basis for ELL students who demonstrate unusual and unique circumstances; however, students who have been educated in the United States for three years are required to participate in reading/language arts assessment in English.
3. Certification that teachers in the program are fluent in English as well as other languages used in instruction (if the district receives sub-grants).
4. Evaluation of the program and the academic success and language achievement of the students in the program. Parents will be notified of:
  - A. Their child's level of English proficiency and how such level was assessed.
  - B. The status of their child's academic achievement.
  - C. The method of instruction used in the program in which the child is placed and the methods of instruction used in other available programs.
  - D. Information as to how the program will meet their child's educational strengths, assist him/her to learn English, and meet age-appropriate academic achievement standards.
  - E. Exit requirements for the program.
  - F. If the child has a disability, a statement as to how the ELL will meet objectives of the child's Individualized Education Program (IEP).

Appendix IHBBA-R

Adopted: April 15, 2008

*Legal Reference:  
P.L. 107-110, No Child Left*

**HOOKSETT SCHOOL DISTRICT  
LIMITED ENGLISH PROFICIENCY INSTRUCTION**

**SUGGESTED LANGUAGE**

**If the District receives federal funding for Limited English Proficiency (LEP) Programs, the following provisions and procedures will apply:**

- 1. Parents will be notified of their student's placement in a language program and their options associated with that placement. Notification will include the reasons for identifying the child as LEP and the reasons for placing the child in the specific program.**
- 2. Students will participate in regular assessments in a manner that will yield an accurate assessment. Tests waivers may be granted on a case-by-case basis for LEP students who demonstrate unusual and unique circumstances; however, students who have been educated in the United States for three years are required to participate in reading/language arts assessment in English.**
- 3. Teachers within the program are certified to teach bilingual or multilingual education.**
- 4. The program will be evaluated for the academic success and language achievement of the students in the program. Parents will be notified of:**
  - A. their child's level of English proficiency and how such level was assessed;**
  - B. information as to how the program will meet their child's educational strengths, assist him/her to learn English, and meet age-appropriate academic achievement standards;**
  - C. a statement as to how the LEP will meet objectives of the child's IEP, if applicable;**
  - D. the method of instruction used in the program in which the child is placed, and the methods of instruction used in other available programs;**
  - E. the status of their child's academic achievement;**
  - F. exit requirements for the program.**

Appendix IHBBA-R

Legal Reference:

P.L. 107-110, No Child Left Behind Act of 2001 Appendix IHBBA-R

Adopted: April 15, 2008

**HOOKSETT SCHOOL DISTRICT  
ADMISSION OF HOMELESS STUDENTS**

To the extent practical and as required by law, the district will work with homeless students and their families to provide stability in school attendance and other services. Special attention will be given to ensuring the enrollment and attendance of homeless students not currently attending school. Homeless students will be provided district services for which they are eligible, including Head Start and comparable pre-school programs, Title I, similar state programs, special education, bilingual education, vocational and technical education programs, gifted and talented programs and school nutrition programs.

Homeless students are defined as (per NCLB definitions) lacking a fixed, regular and adequate nighttime residence, including:

**It is the Board's intent to remove barriers to the identification, enrollment and retention in schools of homeless children and youth. All staff shall take reasonable steps to ensure that homeless students and children are not segregated or stigmatized and that educational decisions are made in the best interest of those students.**

**Under the federal McKinney-Vento Homeless Assistance Act ("McKinney-Vento"), and guidance provided by the New Hampshire Department of Education ("NHDOE"), the term "homeless children and youths" means "individuals who lack a fixed, regular and adequate nighttime residence." Under both section 752(2) of McKinney-Vento and the NHDOE guidance\*, the term includes children and youth who are:**

1. Sharing the housing of other persons due to loss of housing or economic hardship;
2. Living in motels, hotels, trailer parks or camping grounds due to lack of alternative adequate accommodations;
3. Living in emergency or transitional shelters;
4. Are abandoned in hospitals;
5. Awaiting foster care placement;
6. Living in **Have a primary nighttime residence that is a** public or private place not designed for or ordinarily used as regular sleeping accommodations for human beings;
7. Living in cars, parks, public spaces, abandoned buildings, substandard housing, transportation stations or similar settings;
8. Are migratory children who **qualify as homeless because they are** living in conditions described in previous examples.

The Superintendent and/or designee shall designate an appropriate staff person to be the district's liaison for homeless students and their families.

To the extent feasible, homeless students will continue to be enrolled in their school of origin while they remain homeless or until the end of the academic year in which they obtain permanent housing. Instead of remaining in the school of origin, parents or guardians of homeless students may request enrollment in the school in which attendance area the student is actually living, or other schools.

If there is an enrollment dispute, the student shall be immediately enrolled in the school in which

enrollment is sought, pending resolution of the dispute. The parent or guardian shall be informed of the district's decision and their appeal rights in writing. Unaccompanied youth will also be enrolled pending resolution of the dispute.

Once the enrollment decision is made, the school shall immediately enroll the student, pursuant to district policies. If the student does not have immediate access to the immunization records, the student shall be admitted under a personal exception. Students and families should be encouraged to obtain current immunization records or immunizations as soon as possible, and the district liaison is directed to assist. Records from the student's previous school shall be requested from the previous school pursuant to district policies. Emergency contact information is required at the time of enrollment consistent with district policies.

Homeless students are entitled to transportation to their school of origin or the school where they are to be enrolled. If the school of origin is in a different district, or a homeless student is living in another district but will attend his/her school of origin in this district, the districts will make reasonable efforts to coordinate the transportation services necessary for the student.

The district's liaison for homeless students and their families shall coordinate with local social services agencies that provide services to homeless children and youths and their families; other school districts on issues of transportation and records transfers; and state and local housing agencies responsible for comprehensive housing affordability strategies. The district's liaison will also review and recommend to the district policies that may act as barriers to the enrollment of homeless students.

**Each homeless student shall have access to and shall be provided education services for which the student is eligible comparable to services provided to other students in the school, including career and technical education programs, gifted education programs, and school nutrition programs. Transportation services for homeless students shall be provided in accordance with applicable law and as generally described below.**

#### **B. Enrollment and School Stability.**

**Enrollment of a homeless student shall be immediate even if the homeless student lacks records routinely required prior to enrollment or has missed application or enrollment deadlines (academic, immunization, etc.). The District shall make arrangements to obtain any necessary records and to have the student receive any necessary immunizations. When feasible, the District shall seek immunization through no- or low-cost health care providers. If an expense is incurred, the District shall seek reimbursement through Medicaid if possible.**

**If a homeless student becomes permanently housed during the school year, the student shall no longer be considered homeless and may only continue enrollment in the District for the remainder of that school year.**

#### **C. Homeless Liaison.**

**The Superintendent shall appoint a staff member to serve as the local liaison for homeless students and their families/guardians (the "Homeless Liaison" or the "District Homeless Liaison"). The District shall provide training and other technical assistance to Homeless Liaison and other appropriate District staff regarding the District's obligations to homeless students. Duties of the District Homeless Liaison shall be as provided in state and federal law, as well as local policies and procedures. The duties shall include, among others: procedures for identification, enrollment, transportation, dispute resolution for homeless students, as well as direct**

assistance shall be made in accordance with the accompanying regulation and applicable law.

**Among other things, the District Homeless Liaison shall:**

- a. assist in requesting the student's records;
- b. mediate and assist with disputes concerning school enrollment and homelessness determinations;
- c. assist in making transportation arrangements;
- d. ensure that homeless students receive the educational services for which they are eligible or entitled;
- e. coordinate with other Districts, entities, institutions and agencies to help assure that homeless children and youths are identified by school personnel;
- f. ensure that unaccompanied youth and/or parents of homeless students are informed of the educational and related opportunities available to homeless students;
- g. work to assure that parents/guardians of such students are provided with opportunities to participate in the education of their children (excepting instances when court or other protective orders indicate otherwise);
- h. ensure that unaccompanied youth and/or parents of homeless students are informed of all transportation services including transportation to the school of origin;
- i. assure that notice is publicly disseminated of the educational rights of homeless children and youths;
- j. coordinate with other Districts and with local social services agencies and other agencies or programs providing services to homeless students as needed;
- k. assist any unaccompanied youth with enrollment, credit accrual, and career and college readiness decisions;
- l. work with the Superintendent or designee to monitor regulations and guidance related to this policy that may be issued by applicable state and federal agencies (e.g., DCYF, NHDOE, and the U.S. Department of Education).

#### **D. Enrollment Determinations for Homeless Students.**

Enrollment determinations shall be based upon the best interests of the homeless student, with the presumption that keeping the homeless student in the school of origin is in the homeless student's best interests, except when doing so is contrary to the request of the parent/guardian, or if applicable, unaccompanied youth.

#### **E. Transportation of Homeless Students.**

Under McKinney-Vento, homeless students are entitled to transportation to their school of origin or the school where they are to be enrolled. If the homeless student is located outside of District boundaries but a determination has been made that the student shall remain in the school of origin within the District, or, if a homeless student is located within this District, but a determination had been made that the student shall remain in the school of origin outside of the District, then the two Districts shall agree on a method to apportion cost and responsibility for the student's transportation or share the cost and responsibility equally.

#### **F. Dispute Resolution.**

For any decision in the enrollment process of a homeless student, including any determination whether a living situation meets the definition of homeless, if the decision is in conflict with the wishes of the homeless student's parent/guardian, or, if applicable, the unaccompanied youth, the District shall provide a written explanation, in a manner and form understandable to the student's parent, guardian or unaccompanied youth. District personnel receiving enrollment requests or information pertaining to homeless students should immediately refer those request to the District Homeless Liaison and Superintendent's office.

In the event of a dispute, the District shall immediately enroll the student in the school in which the parent/guardian or unaccompanied youth seeks to enroll, which enrollment shall continue pending resolution of the dispute. Additionally, while enrollment disputes are pending, students have the right to participate fully in school and receive all services for which they would be eligible, as the definition of enrollment includes "attending classes and participating fully in school activities."

#### **1. Notification of Appeal Process.**

If the District seeks to place a homeless child in a school other than the school of origin or the school requested by the parent, or the District has determined that the living situation does not qualify as homeless ("eligibility decision"), the District shall inform the parent or the unaccompanied youth of the right to appeal. The District shall provide the parent or unaccompanied youth with written notice including:

- a) A succinct explanation of the child's placement/eligibility decision and contact information for the District Homeless Liaison, as well as the NHDOE State Coordinator for Education of Homeless Children and Youth;
- b) Notification of the parent's right to appeal(s);
- c) Notification of the right to enroll in the school of choice pending resolution of the dispute;
- d) A description of the dispute resolution process including a petition/appeal form that can be returned to the school to initiate the process and timelines; and
- e) A summary of the McKinney-Vento Act.

While the Superintendent or Homeless Liaison may prepare and make available forms for the process, use of such forms is not required to initiate the appeal process.

#### **2. Appeal to the District Homeless Liaison – Level I.**

- a) If the parent or unaccompanied youth disagrees with the District's placement decision, he/she/they may appeal by filing a written request for dispute

resolution/appeal ("appeal") with the school, the District Homeless Liaison, or Superintendent. The request for dispute resolution should be submitted within fifteen business days of receiving notification of the District's placement.

- b) If the appeal/request for dispute resolution is submitted to the school or Superintendent, it will be immediately forwarded to the Homeless Liaison.
- c) The District Homeless Liaison must log the complaint including a brief description of the situation and reason for the dispute and the date and time of the appeal was filed. Upon receipt, the District Homeless Liaison will forward a copy of the appeal document to the Superintendent.
- d) Within five business days of the receiving the appeal, the Homeless Liaison must provide the parent or unaccompanied youth with a written decision and notification of the parent's right to further appeal, with a copy to the Superintendent. At this time, the Homeless Liaison will also provide to the parent or unaccompanied youth an "appeals package" consisting of a copy of the written decision, a copy of the original appeal document, and copies of any additional materials provided to the Homeless Liaison by the parent or unaccompanied youth.

### 3. Appeal to the Superintendent – Level II.

The parent or unaccompanied youth may appeal the Level I decision to the Superintendent or the Superintendent's designee, using the appeals package provided at Level I.

- a) The Superintendent/designee will arrange for a personal conference to be held with the parent or unaccompanied youth within five business days of receiving the Level I appeals package. (Upon the request of the parent or unaccompanied youth, this conference may be held telephonically).
- b) Within five business days of the conference with the parent or unaccompanied youth, the Superintendent/designee will provide that individual with a written decision with supporting evidence and notification of their right to appeal to NHDOE.
- c) The Superintendent/designee shall provide a copy of the Superintendent's decision to the District's Homeless Liaison, as well as the NHDOE State Coordinator for Education of Homeless Children and Youth.

### G. Records.

**The District shall maintain copies of all written decisions, appeals and notifications concerning eligibility or enrollment requests made under this policy for the same period as it does for Title I records.**

Adopted: December 2, 2003  
Reviewed: March 20, 2007

**Legal References:**  
*No Child Left Behind Act, 2002*  
*RSA 193:12*

**HOOKSETT SCHOOL DISTRICT ENROLLMENT AND ADMISSION OF  
RESIDENT STUDENTS**

1. Residency for the purpose of enrollment in the Hooksett School District is as defined by RSA 193:12.
2. Parents or legal guardians enrolling **new** students are to complete registration information which includes the following documentation; a current immunization record, birth certificate, language survey, and emergency contact information. Parents or legal guardians will be required to provide two proofs of residency. Documents which demonstrate proof include a mortgage statement, rental/lease agreement, ~~purchase and sales agreement~~ or deed **with the parent or legal guardians listed as the owners, lessee, or purchaser**. In addition to the latter, a utility bill, **such as water, electricity or cable (not cell phone)**, with the same address on it.

In the event residency cannot be established through the above documents, **or if a parent or guardian and child(ren) reside in a Hooksett resident's home or apartment**, an Affidavit of Residency needs to be executed prior to enrollment, **at the school or SAU Office, by both the parent or legal guardian and Hooksett resident with whom they reside. Affidavit of Residency forms must be updated annually.**

School administrators reserve the right to request further documentation should actual residency be in question.

3. Students who are transferring from another school district must be accompanied by a parent or legal guardian and should register at the appropriate school as soon as legal residency is established. In addition to the information requested of students in section two (2), record release information from the previous district must be completed.

Parents enrolling their students will do so at:

K – Grade 2: Fred C. Underhill School

Grade 3 – Grade 5: Hooksett Memorial School

Grade 6 – Grade 8: David R. Cawley School

Grade 9 – Grade 12: Pinkerton Academy (or MOU school if petition approved)

4. Parents or legal guardians of students who move within the district will be required **to notify school officials and to provide new proof of residency within 30 days**. ~~to complete a new Certificate and to update eE~~ emergency information **must be updated** each time they move.
5. A copy of the Hooksett School Board policies JFA and JFAA shall be provided to parents/guardians at the time of registration.

**All children enrolling into the Hooksett School District must be properly immunized according to the current recommendation of the state public health agency and RSA 200:38 unless exempted by RSA 141-C:20-c.**

Legal Reference: RSA 193:12

Adopted: March 20, 1973

Revised: May 15, 1984, February 11, 1999

Adopted: January 2, 2001

Revised: March 20, 2007, March 3, 2015, October 18, 2022

**HOOKSETT SCHOOL DISTRICT  
BUDGET IMPLEMENTATION**

It is the intent of the Hooksett School Board to limit spending to the amount specified in each line item for the budget.

Occasionally it may be necessary to overspend a particular line item. The Superintendent or designee shall inform the school board in instances where an expenditure results in a \$10,000.00 overrun, at which time the board will have the opportunity to authorize the school district to proceed with the expenditure, if a transfer is required from one function code series to another.

Adopted: December 21, 1999  
Adopted: December 6, 2005

**Statutory References:**  
RSA 32:3, Definitions  
RSA 32:5, Budget Preparation  
RSA 32:10, Transfer of Appropriations

## **Proposed Language Policy DBI**

**It is the policy of this district, under the terms of RSA 32:10-II, that the budget presented to the Legislative Body by line item at the Function Code / Object Code level, and approved at School District Annual Meeting, constitutes the line item appropriations which shall be honored per RSA 32:8.**

**No line item shall be over-expended without prior approval by the School Board, and then only if the total expenditure for the school district will not exceed the total appropriation approved for the budget year.**

**The Board hereby grants general approval to the Superintendent to over-expend any line item by an amount not to exceed \$5,000 for the full budget year. Such over-expenditure shall be reported to the Board in monthly financial reporting when the over-expenditure is known by reason of actual and pending spending commitments for that budget line.**

**The Superintendent has no authority to make an expenditure which will cause total expenditures in the budget year to exceed the appropriation for a line item by more than \$5,000, without prior approval of the Board. To obtain prior approval, the Superintendent shall report in writing:**

- the amount of the recommended expenditure**
- the reason the expenditure will result in over-expenditure of the appropriated amount for the line item**
- the anticipated full-year over-expenditure for the line item as compared to the appropriated amount**
- a list of line items and amounts which the Superintendent recommends be under-expended in order to fund the over-expenditure, as well as an assessment of the problems or risks caused by such under-expenditures.**

**With this information provided, the Board may approve the anticipated full-year over-expenditure for the line item as well as the corresponding under-expenditures required to keep total annual expenditures within the total appropriated budget for the school district.**

**The Superintendent shall maintain a register of all variances, both those specifically approved by the Board, as well as those covered by the general approval for small variances. The Superintendent shall make best efforts to integrate the approved variances into the monthly financial reporting system while retaining clear visibility for the original appropriations.**

**All variances over budget, whether approved by the Board or undertaken on the Superintendent's general approval for small variances, are nevertheless variances from the original line item appropriations, and must be so reported. The reporting shall also be provided to the Budget Committee if one exists.**

**It is the policy of this School District to interpret the term Transfer of Appropriations (per RSA 32:10) to mean approved over- or under-expenditure of the line item appropriations approved at School District Annual Meeting. Reporting of variances to the public and to other agencies shall be based on the original line item appropriations. Transfer of Appropriations creates no alteration to the approved budget or its line item appropriations.**

**HOOKSETT SCHOOL DISTRICT  
SCHOOL BOARD MEMBER ETHICS**

**CURRENT LANGUAGE**

Each board member shall comply with the following ethical provisions:

1. Attend all regularly scheduled Board meetings, insofar as possible, and become informed concerning issues to be considered at those meetings.
2. Make decisions only after full discussion at public Board meetings; render all decisions based on the available facts and my independent judgment, and refuse to surrender that judgment to individuals or special interest groups.
3. Display and demonstrate courtesy and decorum toward fellow Board members at all public meetings and in all public statements.
4. Attempt to differentiate between decisions that should rightfully be made by the Administrators and those that should be made by the school board, keeping in mind that the school board's functions are legislative and evaluative, that is, to make policies and monitor their implementation.
5. Work respectfully with other Board members to achieve the educational goals of the school district by encouraging the free expression of opinions by all Board members.
6. In consideration of financial matters, such as budget approval, school construction, salaries, and purchases, we will attempt to maintain a balance between fiscal responsibility and a commitment to quality education.
7. Communicate to other Board members and the Superintendent expressions of public reaction to Board policies and school programs.
8. If contacted by a parent or other citizen about a school problem, we will point out how important it is to follow a proper "chain of command" and that, if avenues of appeal have been exhausted, the complainant should seek recognition on a school board meeting agenda.
9. Seek systematic communications with students, staff, and members of the community.
10. Be informed about current educational issues by individual study and through participation in programs providing needed information, such as those sponsored by my state and national school board associations.
11. Support the employment of those persons best qualified to serve as school staff, and insist on a regular and impartial evaluation of all staff.
12. Respect the confidentiality of information that is privileged under applicable law or is received in confidence or executive session.
13. Recognize that no individual member has authority to speak or act for the entire

Board, except as specifically designated to do so by Board action.

14. Recognize that final Board actions will be supported by all members of the Board; take no private action that will compromise the Board or administration; and refrain from private actions which undermine or compromise official Board action.
15. Even though we may have been elected by friends and neighbors, we will view ourselves as representatives of the entire school district and will not be influenced by partisanship. We will consistently support what is best for the total school district.
16. Vigorously support school board policies which recognize the rights and dignity of all people, including students and employees, and which foster sound management practices.

Adopted: October 7, 2008

## **SUGGESTED LANGUAGE** Policy BCA

**In order to fulfill its duty under state law to provide education to pupils within the District, the Board adopts the following expectations for each of its members.**

**AS A MEMBER OF THE SCHOOL BOARD, AND IN ACCORDANCE WITH MY OATH OF OFFICE, I WILL STRIVE TO IMPROVE PUBLIC EDUCATION BY STRIVING TO ADHERE TO THE FOLLOWING EXPECTATIONS:**

- 1. Attend all regularly scheduled Board meetings, insofar as possible, and become informed concerning issues to be considered at those meetings.**
- 2. Understand that the Board, as governing body, does not manage the District, but rather sets the broad goals and standards for the District by way of policies adopted by a quorum of the Board at proper meetings under the Right-to-Know law.**
- 3. Be informed about current educational issues by individual study and through information, such as those sponsored by my state and national school board associations.**
- 4. Make decisions and take votes based upon the available facts, the full deliberation of the Board, and my independent judgment, and refuse to surrender or subordinate that judgement to any individual or special interest group.**
- 5. Work respectfully with other Board members by encouraging the free expression of differing opinions and ideas.**
- 6. Seek opportunities for the Board to establish systematic communication channels with students, staff, and members of the community.**
- 7. Recognize that as a general principle the District and its students benefit when Board decisions, which have been made following consideration of all sides and vote of a quorum, receive the subsequent support of the whole Board, whenever practicable.**
- 8. Respect the confidentiality of information that is privileged under applicable law or is received in confidence or non-public session.**
- 9. Recognize that individual Board members are without authority to act relative to School District business, and that I may not individually commit the Board to any action except as specifically designated to do so by Board action.**
- 10. Understand the chain of command and refer problems or complaints to the proper administrative office per applicable School Board policies.**
- 11. Work with the other Board members to establish effective Board policies, and foster a relationship with the District administration toward the effective implementation of those policies and management of the District operations, personnel and facilities.**
- 12. Communicate to the Superintendent and to the Board (only as consistent with the Right-to-Know law) expressions of public reaction to Board programs, policies and other Board actions.**
- 13. Present personal criticisms concerning District operations, staff, etc. to the Superintendent, not to District staff, the public, or unnecessarily at a Board meeting.**
- 14. Establish policies and protocols for systematic communications with students, staff, and members of the community. Support the employment of those persons best qualified to serve as school staff, and insist on a regular and impartial evaluation of all staff.**

**Legal Reference:**

**RSA 189:1, Days of School, RSA 189:1-a Days to Provide Education**

To: Hooksett School Board

# XIII.B.

From: Cindy Bourgeault, Business Administrator

Date: December 16, 2025

Re: Hooksett School District Expenditure Report as of December 16, 2025

The expenditure report as of December 16th shows an available balance of \$1,825,527.90.

The summary of available balance by function is as follows:

ACCOUNT	TITLE	BUDGET	ENCUMBRANCES		ENCUMBRANCES PLUS YTD		FY25 AVAILABLE BALANCE
			OUTSTANDING	YEAR TO DATE EXP	EXPENDITURES	AVAILABLE BALANCE	
REGULAR EDUCATION - 1100		9,781,669.51	5,668,039.05	3,853,391.25	9,521,430.30	260,239.21	158,890.61
REGULAR EDUCATION TUITION - 1105		8,750,808.00	4,786,447.34	3,905,996.35	8,692,443.69	58,364.31	360,128.35
SPECIAL EDUCATION - 1200		11,011,630.00	6,113,866.73	3,834,755.77	9,948,622.50	1,063,007.50	685,717.47
EXTENDED SCHOOL YEAR - 1230		335,439.40	4,060.60	282,905.68	286,966.28	48,473.12	(29,790.85)
ENGLISH LANGUAGE LEARNER - 1260		319,987.20	181,504.69	108,807.03	290,311.72	29,675.48	22,522.64
ADVANCED LEARNER - 1270		210,651.85	176,591.02	107,404.31	283,995.33	(73,343.48)	87,219.53
COCURRICULAR ACTIVITIES - 1410		86,745.70	51,698.94	49,850.97	101,549.91	(14,804.21)	(2,890.17)
ATHLETICS - 1420		65,636.68	18,611.75	30,213.41	48,825.16	16,811.52	15,572.80
SUMMER SCHOOL PROGRAMS - 1490		23,269.35	-	12,727.24	12,727.24	10,542.11	8,718.03
GUIDANCE - 2120		486,942.79	295,824.94	190,244.73	486,069.67	873.12	1,955.35
HEALTH SERVICED - 2130		785,556.04	343,745.39	205,433.88	549,179.27	236,376.77	(63,567.97)
PSYCHOLOGICAL SERVICES - 2140		539,790.00	311,324.01	163,194.46	474,518.47	65,271.53	12,792.12
SPEECH SERVICES - 2150		653,609.97	383,931.95	205,834.17	589,766.12	63,843.85	32,511.52
OCCUPATIONAL THERAPY - 2160		165,191.60	259,532.85	117,431.68	376,964.53	(211,772.93)	(13,282.06)
PHYSICAL THERAPY - 2162		90,305.70	63,352.48	18,173.12	81,525.60	8,780.10	(19,581.50)
SUPPORT SERVICES - 2190		2,199.64	1,663.28	800.28	2,463.56	(263.92)	659.64
STAFF DEVELOPMENT - 2210		13,628.00	-	5,721.33	5,721.33	7,906.67	13,503.00
EDUCATIONAL MEDIA SERVICES - 2220		507,484.08	276,462.09	214,352.10	490,814.19	16,669.89	(46,210.54)
SCHOOL BOARD SERVICES - 2310		99,470.43	28,416.31	235,204.40	263,620.71	(164,150.28)	31,867.16
SAU SERVICES - 2320		865,491.00	432,745.50	432,745.50	865,491.00	-	0.00
PRINCIPAL SERVICES - 2410		1,548,405.43	814,958.59	678,496.29	1,493,454.88	54,950.55	(14,920.90)
MAINTENANCE - 2600		2,246,708.89	1,275,159.14	953,708.98	2,228,868.12	17,840.77	131,360.22
TRANSPORTATION - 2700		3,432,744.10	1,938,423.09	942,583.09	2,881,006.18	551,737.92	(247,986.38)
PRE-EMPLOYMENT - 2835		-	150.00	-	150.00	(150.00)	0.00
INFORMATION TECHNOLOGY - 2840		465,050.96	212,278.21	221,429.95	433,708.16	31,342.80	(51,115.10)
CHARTER SCHOOL - 5310		60,700.00	246,108.11	67,286.39	313,394.50	(252,694.50)	(37,842.88)
<b>GRAND TOTAL</b>		<b>42,549,116.32</b>	<b>23,884,896.06</b>	<b>16,838,692.36</b>	<b>40,723,588.42</b>	<b>1,825,527.90</b>	<b>1,036,230.09</b>

Function code 1100 Regular Ed currently has an available balance of \$260,239.21 which reflects substitutes that are not encumbered as well as tuition/workshop reimbursements that have not yet been requested or encumbered.

Function code 1200 Special Ed is currently showing a positive balance of \$1,063,007.50 which reflects a significant savings in tuition with 20 less students at Pinkerton and several OOD students who moved.

Function code 1270 Advanced Learner is currently showing a negative balance of (\$73,343.48) which is reflection of a more experienced teacher who moved into the position from Cawley Regular Ed.

Function code 2130 Health Services is currently showing an available balance of \$236,376.77 which reflects a significant savings due to the student's needs.

Function code 2160 Therapy Services is currently showing a negative balance of (\$211,772.93) which reflects services that were not budgeted.

Function code 2310 School Board Services is currently showing a negative balance of (\$164,150.28) which reflects the 1/3<sup>rd</sup> SchoolCare payment that was made in December.

Function code 2700 Transportation is showing an available balance of \$551,737.92 which reflects a significant savings after the Special Ed PO's are now encumbered.

Function code 5310 Charter School is currently showing a negative balance of (\$252,694.50) which is a reflection of a new student who moved in.

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ACCOUNT	TITLE	BUDGET	ENCUMBRANCES			ENCUMBRANCES PLUS YTD	
			OUTSTANDING	YEAR TO DATE EXP	EXPENDITURES	AVAILABLE BALANCE	
31 1100 0 00 00 5110	REGULAR EDUCATION SALARIES	84,000.00	-	84,000.00	84,000.00	-	
31 1100 0 00 00 5211	REGULAR EDUCATION HEALTH	-	-	3,280.50	3,280.50	(3,280.50)	
31 1100 0 00 00 5212	REGULAR EDUCATION DENTAL	-	-	-	-	-	
31 1100 0 00 00 5220	REGULAR EDUCATION FICA	6,426.00	-	6,426.00	6,426.00	-	
31 1100 0 00 00 5232	REGULAR EDUCATION NHRS PROFESSIONAL	5,384.40	-	5,384.40	5,384.40	-	
31 1100 0 00 00 5241	REGULAR EDUCATION WORKSHOP REIMBURSEMENT	300.00	-	-	-	300.00	
31 1100 0 00 35 5240	REIMBURSEMENT HEA TUITION REIMBURSEMENT	34,000.00	11,609.00	9,630.98	21,239.98	12,760.02	
31 1100 0 00 35 5241	REIMBURSEMENT HEA WORKSHOP REIMBURSEMENT	23,000.00	772.91	1,802.00	2,574.91	20,425.09	
<b>LOCATION: DISTRICT WIDE - 1100</b>		<b>153,110.40</b>	<b>12,381.91</b>	<b>110,523.88</b>	<b>122,905.79</b>	<b>30,204.61</b>	
31 1100 1 03 00 5112	REGULAR EDUCATION - UNDER TEACHER SALARIES	1,832,725.00	1,183,242.62	655,262.38	1,838,505.00	(5,780.00)	
31 1100 1 03 00 5114	REGULAR EDUCATION - UNDER PARAPROFESSIONAL	229,286.36	158,262.86	74,531.75	232,794.61	(3,508.25)	
31 1100 1 03 00 5117	REGULAR EDUCATION - UNDER CO-CURRICULAR SALARIES	-	-	-	-	-	
31 1100 1 03 00 5120	REGULAR EDUCATION - UNDER SUBSTITUTE SALARIES	64,000.00	-	7,819.06	7,819.06	56,180.94	
31 1100 1 03 00 5122	REGULAR EDUCATION - UNDER HEALTH INSURANCE BUYOUT	15,000.00	15,000.00	-	15,000.00	-	
31 1100 1 03 00 5211	REGULAR EDUCATION - UNDER HEALTH INSURANCE	578,286.54	262,637.88	310,944.18	573,582.06	4,704.48	
31 1100 1 03 00 5212	REGULAR EDUCATION - UNDER DENTAL INSURANCE	33,793.18	17,608.21	18,149.88	35,758.09	(1,964.91)	
31 1100 1 03 00 5213	REGULAR EDUCATION - UNDER LIFE INSURANCE	2,756.25	1,065.03	1,102.53	2,167.56	588.69	
31 1100 1 03 00 5214	REGULAR EDUCATION - UNDER DISABILITY INSURANCE	5,450.79	2,628.97	2,437.78	5,066.75	384.04	
31 1100 1 03 00 5220	REGULAR EDUCATION - UNDER FICA	173,524.42	98,489.02	52,426.70	150,915.72	22,608.70	
31 1100 1 03 00 5231	REGULAR EDUCATION - UNDER NHRS SUPPORT	4,237.04	-	43.37	43.37	4,193.67	
31 1100 1 03 00 5232	REGULAR EDUCATION - UNDER NHRS PROFESSIONAL	362,893.19	227,538.05	126,046.71	353,584.76	9,308.43	
31 1100 1 03 00 5250	REGULAR EDUCATION - UNDER UNEMPLOYMENT INSURANCE	770.00	770.00	-	770.00	-	
31 1100 1 03 00 5260	REGULAR EDUCATION - UNDER WORKER'S COMPENSATION	7,165.69	-	7,665.69	7,665.69	(500.00)	
31 1100 1 03 00 5330	REGULAR EDUCATION - UNDER OTHER PROF SVCS	3,300.00	-	-	-	3,300.00	
31 1100 1 03 00 5430	REGULAR EDUCATION - UNDER REPAIRS & MAINT SERVICES	7,400.00	6,329.37	1,360.63	7,690.00	(290.00)	
31 1100 1 03 00 5442	REGULAR EDUCATION - UNDER RENTAL OF EQUIPMENT	10,068.00	4,078.95	2,912.85	6,991.80	3,076.20	
31 1100 1 03 00 5450	REGULAR EDUCATION - UNDER CONSTRUCTION SERVICES	-	-	-	-	-	
31 1100 1 03 00 5550	REGULAR EDUCATION - UNDER PRINTING	200.00	200.00	-	200.00	-	
31 1100 1 03 00 5600	REGULAR EDUCATION - UNDER READYFORSUCCESS SUPPLIES	280.40	-	-	-	280.40	
31 1100 1 03 00 5610	REGULAR EDUCATION - UNDER SUPPLIES	14,462.67	985.74	13,454.86	14,440.60	22.07	
31 1100 1 03 00 5643	REGULAR EDUCATION - UNDER INFORMATION ACCESS FEES	13,000.00	-	13,180.00	13,180.00	(180.00)	
31 1100 1 03 08 5610	UNDERHILL - ART SUPPLIES	909.93	47.28	862.65	909.93	-	
31 1100 1 03 15 5641	UNDERHILL - LANGUAGE ARTS TEXTBOOKS	4,500.00	670.00	1,014.49	1,684.49	2,815.51	
31 1100 1 03 18 5610	UNDERHILL - HEALTH SUPPLIES	260.37	-	229.00	229.00	31.37	
31 1100 1 03 23 5643	UNDERHILL - MATH INFORMATION ACCESS FEES	4,620.00	-	299.10	299.10	4,320.90	
31 1100 1 03 23 5645	UNDERHILL - MATH PRACTICE BOOKS	11,500.00	-	15,700.90	15,700.90	(4,200.90)	
31 1100 1 03 24 5431	UNDERHILL - MUSIC REPAIRS EQUIPMENT	100.00	-	-	-	100.00	
31 1100 1 03 24 5610	UNDERHILL - MUSIC SUPPLIES	411.74	411.00	-	411.00	0.74	
31 1100 1 03 27 5610	UNDERHILL - READING SUPPLIES	1,942.99	224.96	1,737.12	1,962.08	(19.09)	
31 1100 1 03 29 5610	UNDERHILL - SCIENCE SUPPLIES	2,948.40	80.00	-	80.00	2,868.40	
<b>LOCATION: UNDERHILL - 1100</b>		<b>3,385,792.96</b>	<b>1,980,269.94</b>	<b>1,307,181.63</b>	<b>3,287,451.57</b>	<b>98,341.39</b>	
31 1100 1 04 00 5112	REGULAR EDUCATION - MEMOR TEACHER SALARIES	1,653,895.00	1,083,806.58	585,179.08	1,668,985.66	(15,090.66)	
31 1100 1 04 00 5114	REGULAR EDUCATION - MEMOR PARAPROFESSIONAL	-	-	-	-	-	
31 1100 1 04 00 5120	REGULAR EDUCATION - MEMOR SUBSTITUTE SALARIES	32,500.00	4,576.34	16,626.87	21,203.21	11,296.79	

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ACCOUNT	TITLE	BUDGET	ENCUMBRANCES			ENCUMBRANCES PLUS YTD	
			OUTSTANDING	YEAR TO DATE EXP	EXPENDITURES	AVAILABLE BALANCE	
31 1100 1 04 00 5122	REGULAR EDUCATION - MEMOR HEALTH INSURANCE BUYOUT	12,500.00	17,500.00	-	17,500.00	(5,000.00)	
31 1100 1 04 00 5211	REGULAR EDUCATION - MEMOR HEALTH INSURANCE	474,746.94	144,833.98	238,752.92	383,586.90	91,160.04	
31 1100 1 04 00 5212	REGULAR EDUCATION - MEMOR DENTAL INSURANCE	31,979.48	10,718.53	13,641.29	24,359.82	7,619.66	
31 1100 1 04 00 5213	REGULAR EDUCATION - MEMOR LIFE INSURANCE	1,890.00	931.30	960.01	1,891.31	(1.31)	
31 1100 1 04 00 5214	REGULAR EDUCATION - MEMOR DISABILITY INSURANCE	4,915.87	2,618.26	2,408.58	5,026.84	(110.97)	
31 1100 1 04 00 5220	REGULAR EDUCATION - MEMOR FICA	125,709.77	80,448.26	43,310.17	123,758.43	1,951.34	
31 1100 1 04 00 5231	REGULAR EDUCATION - MEMOR NHRS SUPPORT	-	-	26.87	26.87	(26.87)	
31 1100 1 04 00 5232	REGULAR EDUCATION - MEMOR NHRS PROFESSIONAL	320,447.76	208,416.01	112,681.17	321,097.18	(649.42)	
31 1100 1 04 00 5250	REGULAR EDUCATION - MEMOR UNEMPLOYMENT INSURANCE	528.00	528.00	-	528.00	-	
31 1100 1 04 00 5260	REGULAR EDUCATION - MEMOR WORKER'S COMPENSATION	5,749.06	-	6,040.35	6,040.35	(291.29)	
31 1100 1 04 00 5430	REGULAR EDUCATION - MEMOR REPAIRS & MAINT SERVICES	7,500.00	5,559.14	1,240.86	6,800.00	700.00	
31 1100 1 04 00 5431	REGULAR EDUCATION - MEMOR REPAIRS EQUIPMENT	500.00	-	-	-	500.00	
31 1100 1 04 00 5442	REGULAR EDUCATION - MEMOR RENTAL OF EQUIPMENT	10,848.00	5,501.16	3,929.40	9,430.56	1,417.44	
31 1100 1 04 00 5610	REGULAR EDUCATION - MEMOR SUPPLIES	15,780.00	864.16	12,914.26	13,778.42	2,001.58	
31 1100 1 04 00 5643	REGULAR EDUCATION - MEMOR INFORMATION ACCESS FEES	13,960.00	-	14,510.00	14,510.00	(550.00)	
31 1100 1 04 08 5610	MEMORIAL - ART SUPPLIES	1,629.11	-	1,397.78	1,397.78	231.33	
31 1100 1 04 15 5610	MEMORIAL - LANGUAGE ARTS SUPPLIES	1,792.00	412.50	1,320.52	1,733.02	58.98	
31 1100 1 04 15 5645	MEMORIAL - LANGUAGE ARTS PRACTICE BOOKS	9,652.69	-	10,653.80	10,653.80	(1,001.11)	
31 1100 1 04 18 5610	MEMORIAL - HEALTH SUPPLIES	155.54	-	161.57	161.57	(6.03)	
31 1100 1 04 23 5643	MEMORIAL - MATH INFORMATION ACCESS FEES	4,620.00	-	3,800.00	3,800.00	820.00	
31 1100 1 04 23 5645	MEMORIAL - MATH PRACTICE BOOKS	11,500.00	-	10,951.90	10,951.90	548.10	
31 1100 1 04 24 5610	MEMORIAL - MUSIC SUPPLIES	662.52	-	685.12	685.12	(22.60)	
31 1100 1 04 25 5610	MEMORIAL - PHYSICAL EDUCA SUPPLIES	810.00	-	841.39	841.39	(31.39)	
31 1100 1 04 29 5610	MEMORIAL - SCIENCE SUPPLIES	2,914.62	-	2,167.83	2,167.83	746.79	
<b>LOCATION: MEMORIAL - 1100</b>		<b>2,747,186.36</b>	<b>1,566,714.22</b>	<b>1,084,201.74</b>	<b>2,650,915.96</b>	<b>96,270.40</b>	
31 1100 2 05 00 5112	REGULAR EDUCATION - CAWLE TEACHER SALARIES	2,174,575.00	1,391,689.85	769,085.15	2,160,775.00	13,800.00	
31 1100 2 05 00 5114	REGULAR EDUCATION - CAWLE PARAPROFESSIONAL	-	-	(1,093.19)	(1,093.19)	1,093.19	
31 1100 2 05 00 5120	REGULAR EDUCATION - CAWLE SUBSTITUTE SALARIES	63,000.00	-	13,046.98	13,046.98	49,953.02	
31 1100 2 05 00 5122	REGULAR EDUCATION - CAWLE HEALTH INSURANCE BUYOUT	20,000.00	22,500.00	-	22,500.00	(2,500.00)	
31 1100 2 05 00 5211	REGULAR EDUCATION - CAWLE HEALTH INSURANCE	526,942.74	286,075.39	294,722.71	580,798.10	(53,855.36)	
31 1100 2 05 00 5212	REGULAR EDUCATION - CAWLE DENTAL INSURANCE	31,942.89	13,705.59	17,564.85	31,270.44	672.45	
31 1100 2 05 00 5213	REGULAR EDUCATION - CAWLE LIFE INSURANCE	2,598.75	1,237.50	1,162.50	2,400.00	198.75	
31 1100 2 05 00 5214	REGULAR EDUCATION - CAWLE DISABILITY INSURANCE	6,474.00	3,378.10	2,775.06	6,153.16	320.84	
31 1100 2 05 00 5220	REGULAR EDUCATION - CAWLE FICA	167,884.99	102,761.28	56,055.76	158,817.04	9,067.95	
31 1100 2 05 00 5231	REGULAR EDUCATION - CAWLE NHRS SUPPORT	-	-	791.03	791.03	(791.03)	
31 1100 2 05 00 5232	REGULAR EDUCATION - CAWLE NHRS PROFESSIONAL	422,016.77	267,621.83	147,219.72	414,841.55	7,175.22	
31 1100 2 05 00 5250	REGULAR EDUCATION - CAWLE UNEMPLOYMENT INSURANCE	726.00	720.00	-	720.00	6.00	
31 1100 2 05 00 5260	REGULAR EDUCATION - CAWLE WORKER'S COMPENSATION	7,571.28	-	8,071.28	8,071.28	(500.00)	
31 1100 2 05 00 5430	REGULAR EDUCATION - CAWLE REPAIRS & MAINT SERVICES	6,950.00	4,265.88	859.12	5,125.00	1,825.00	
31 1100 2 05 00 5431	REGULAR EDUCATION - CAWLE REPAIRS EQUIPMENT	450.00	-	-	-	450.00	
31 1100 2 05 00 5442	REGULAR EDUCATION - CAWLE RENTAL OF EQUIPMENT	10,000.00	5,854.76	4,182.00	10,036.76	(36.76)	
31 1100 2 05 00 5610	REGULAR EDUCATION - CAWLE SUPPLIES	11,947.50	2,603.61	7,977.69	10,581.30	1,366.20	
31 1100 2 05 00 5643	REGULAR EDUCATION - CAWLE INFORMATION ACCESS FEES	8,419.79	500.00	6,731.50	7,231.50	1,188.29	
31 1100 2 05 06 5610	CAWLEY - FRENCH SUPPLIES	122.04	-	121.34	121.34	0.70	

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ACCOUNT	TITLE	BUDGET	ENCUMBRANCES			ENCUMBRANCES PLUS YTD	
			OUTSTANDING	YEAR TO DATE EXP	EXPENDITURES	AVAILABLE BALANCE	
31 1100 2 05 08 5610	CAWLEY - ART SUPPLIES	5,250.00	673.96	2,889.23	3,563.19	1,686.81	
31 1100 2 05 15 5610	CAWLEY - LANGUAGE ARTS SUPPLIES	810.00	-	539.80	539.80	270.20	
31 1100 2 05 16 5610	CAWLEY - SPANISH SUPPLIES	168.71	-	168.98	168.98	(0.27)	
31 1100 2 05 18 5610	CAWLEY - HEALTH SUPPLIES	500.00	-	503.08	503.08	(3.08)	
31 1100 2 05 19 5610	CAWLEY - FAMILY CONSUMER SUPPLIES	4,050.00	2,500.85	1,549.15	4,050.00	-	
31 1100 2 05 21 5610	CAWLEY - INDUSTRIAL TECHN SUPPLIES	4,005.00	2,509.38	1,490.62	4,000.00	5.00	
31 1100 2 05 23 5643	CAWLEY - MATH INFORMATION ACCESS FEES	2,320.00	-	1,992.72	1,992.72	327.28	
31 1100 2 05 23 5645	CAWLEY - MATH PRACTICE BOOKS	10,750.00	-	10,400.86	10,400.86	349.14	
31 1100 2 05 25 5610	CAWLEY - PHYSICAL EDUCATI SUPPLIES	1,168.93	-	1,120.88	1,120.88	48.05	
31 1100 2 05 27 5610	CAWLEY - READING SUPPLIES	405.00	-	351.27	351.27	53.73	
31 1100 2 05 29 5610	CAWLEY - SCIENCE SUPPLIES	1,000.00	-	1,203.91	1,203.91	(203.91)	
31 1100 2 05 29 5735	CAWLEY - SCIENCE REPLACEMENT EQUIPMENT	2,000.00	-	-	-	2,000.00	
31 1100 2 05 33 5610	CAWLEY - COMPUTER LAB SUPPLIES	1,287.40	75.00	-	75.00	1,212.40	
31 1100 2 05 40 5610	CAWLEY - DRAMA SUPPLIES	243.00	-	-	-	243.00	
<b>LOCATION: CAWLEY - 1100</b>		<b>3,495,579.79</b>	<b>2,108,672.98</b>	<b>1,351,484.00</b>	<b>3,460,156.98</b>	<b>35,422.81</b>	
<b>REGULAR EDUCATION - 1100</b>		<b>9,781,669.51</b>	<b>5,668,039.05</b>	<b>3,853,391.25</b>	<b>9,521,430.30</b>	<b>260,239.21</b>	
31 1105 2 00 00 5564	REGULAR EDUCATION MIDDLE SCHOOL TUITION TO PRIVATE	-	-	46,500.00	46,500.00	(46,500.00)	
<b>LOCATION: MIDDLE SCHOOL - 1105</b>		<b>-</b>	<b>-</b>	<b>46,500.00</b>	<b>46,500.00</b>	<b>(46,500.00)</b>	
31 1105 3 00 00 5561	REGULAR EDUCATION HIGH SC TUITION OTHER LEA'S	1,825,956.00	1,193,881.38	340,464.31	1,534,345.69	291,610.31	
31 1105 3 00 00 5563	REGULAR EDUCATION HIGH SC TUITION PUBLIC ACADEMIES	6,924,852.00	3,592,565.96	3,519,032.04	7,111,598.00	(186,746.00)	
<b>LOCATION: HIGH SCHOOL - 1105</b>		<b>8,750,808.00</b>	<b>4,786,447.34</b>	<b>3,859,496.35</b>	<b>8,645,943.69</b>	<b>104,864.31</b>	
<b>REGULAR EDUCATION TUITION - 1105</b>		<b>8,750,808.00</b>	<b>4,786,447.34</b>	<b>3,905,996.35</b>	<b>8,692,443.69</b>	<b>58,364.31</b>	
31 1200 0 00 00 5111	SPECIAL EDUCATION ADMIN/OTHER SALARIES	203,177.70	109,422.77	100,141.26	209,564.03	(6,386.33)	
31 1200 0 00 00 5112	SPECIAL EDUCATION TEACHER SALARIES	-	-	-	-	-	
31 1200 0 00 00 5115	SPECIAL EDUCATION SECRETARIAL SALARIES	93,439.80	52,638.65	34,227.35	86,866.00	6,573.80	
31 1200 0 00 00 5122	SPECIAL EDUCATION HEALTH INSURANCE BUYOUT	-	-	-	-	-	
31 1200 0 00 00 5211	SPECIAL EDUCATION DENTAL INSURANCE	125,478.36	63,678.37	66,331.49	130,009.86	(4,531.50)	
31 1200 0 00 00 5212	SPECIAL EDUCATION DENTAL INSURANCE	6,334.18	3,208.14	3,299.92	6,508.06	(173.88)	
31 1200 0 00 00 5213	SPECIAL EDUCATION LIFE INSURANCE	315.00	95.00	145.00	240.00	75.00	
31 1200 0 00 00 5214	SPECIAL EDUCATION DISABILITY INSURANCE	875.02	323.07	432.10	755.17	119.85	
31 1200 0 00 00 5220	SPECIAL EDUCATION FICA	22,691.24	12,378.31	9,522.80	21,901.11	790.13	
31 1200 0 00 00 5231	SPECIAL EDUCATION NHRS SUPPORT	12,642.40	6,711.43	4,363.97	11,075.40	1,567.00	
31 1200 0 00 00 5232	SPECIAL EDUCATION NHRS PROFESSIONAL	39,071.07	21,042.01	19,217.68	40,259.69	(1,188.62)	
31 1200 0 00 00 5240	SPECIAL EDUCATION TUITION REIMBURSEMENT	6,000.00	-	-	-	6,000.00	
31 1200 0 00 00 5241	SPECIAL EDUCATION WORKSHOP REIMBURSEMENT	1,000.00	3,915.00	-	3,915.00	(2,915.00)	
31 1200 0 00 00 5243	SPECIAL EDUCATION STAFF DEVELOPMENT	1,000.00	-	-	-	1,000.00	
31 1200 0 00 00 5250	SPECIAL EDUCATION UNEMPLOYMENT INSURANCE	88.00	88.00	-	88.00	-	
31 1200 0 00 00 5260	SPECIAL EDUCATION WORKER'S COMPENSATION	1,023.33	-	1,023.33	1,023.33	-	
31 1200 0 00 00 5330	SPECIAL EDUCATION OTHER PROF SVCS	12,000.00	1,388.61	1,611.39	3,000.00	9,000.00	
31 1200 0 00 00 5340	SPECIAL EDUCATION TECHNICAL SERVICES	6,000.00	4,911.90	88.10	5,000.00	1,000.00	
31 1200 0 00 00 5430	SPECIAL EDUCATION REPAIRS & MAINT SERVICES	1,000.00	-	-	-	1,000.00	
31 1200 0 00 00 5431	SPECIAL EDUCATION REPAIRS EQUIPMENT	500.00	-	-	-	500.00	
31 1200 0 00 00 5442	SPECIAL EDUCATION RENTAL OF EQUIPMENT	3,710.00	1,204.49	860.35	2,064.84	1,645.16	
31 1200 0 00 00 5531	SPECIAL EDUCATION TELEPHONE	720.00	540.00	180.00	720.00	-	

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31 1200 0 00 00 5534	SPECIAL EDUCATION POSTAGE	-	-	-	-	-	-
31 1200 0 00 00 5580	SPECIAL EDUCATION MILEAGE REIMBURSEMENT	3,000.00	2,352.80	697.20	3,050.00	(50.00)	
31 1200 0 00 00 5610	SPECIAL EDUCATION SUPPLIES	800.00	-	440.50	440.50	359.50	
31 1200 0 00 00 5735	SPECIAL EDUCATION REPLACEMENT EQUIPMENT	500.00	-	73.29	73.29	426.71	
<b>LOCATION: DISTRICT WIDE - 1200</b>		<b>541,366.10</b>	<b>283,898.55</b>	<b>242,655.73</b>	<b>526,554.28</b>	<b>14,811.82</b>	
31 1200 1 00 00 5561	SPECIAL EDUCATION - ELEME TUITION OTHER LEA'S	42,000.00	12,500.00	-	12,500.00	29,500.00	
31 1200 1 00 00 5564	SPECIAL EDUCATION - ELEME TUITION TO PRIVATE SCHOOL	595,952.85	357,521.00	215,125.20	572,646.20	23,306.65	
31 1200 1 00 00 5810	SPECIAL EDUCATION - ELEME DUES & FEES	1,400.00	-	-	-	1,400.00	
<b>LOCATION: DISTRICT WIDE - 1200</b>		<b>639,352.85</b>	<b>370,021.00</b>	<b>215,125.20</b>	<b>585,146.20</b>	<b>54,206.65</b>	
31 1200 1 03 00 5112	SPECIAL EDUCATION - UNDER TEACHER SALARIES	335,285.00	274,801.80	145,573.20	420,375.00	(85,090.00)	
31 1200 1 03 00 5114	SPECIAL EDUCATION - UNDER PARAPROFESSIONAL	134,845.77	125,459.20	51,296.64	176,755.84	(41,910.07)	
31 1200 1 03 00 5121	SPECIAL EDUCATION - UNDER STAFFING TIME SALARIES	200.00	3,470.00	2,650.00	6,120.00	(5,920.00)	
31 1200 1 03 00 5122	SPECIAL EDUCATION - UNDER HEALTH INSURANCE BUYOUT	2,500.00	2,500.00	-	2,500.00	-	
31 1200 1 03 00 5211	SPECIAL EDUCATION - UNDER HEALTH INSURANCE	195,226.38	66,412.33	99,172.73	165,585.06	29,641.32	
31 1200 1 03 00 5212	SPECIAL EDUCATION - UNDER DENTAL INSURANCE	11,811.83	5,501.15	6,068.75	11,569.90	241.93	
31 1200 1 03 00 5213	SPECIAL EDUCATION - UNDER LIFE INSURANCE	787.50	262.53	315.03	577.56	209.94	
31 1200 1 03 00 5214	SPECIAL EDUCATION - UNDER DISABILITY INSURANCE	996.47	525.56	450.48	976.04	20.43	
31 1200 1 03 00 5220	SPECIAL EDUCATION - UNDER FICA	36,171.93	30,213.56	14,514.99	44,728.55	(8,556.62)	
31 1200 1 03 00 5232	SPECIAL EDUCATION - UNDER NHRS PROFESSIONAL	66,340.97	53,511.43	28,503.18	82,014.61	(15,673.64)	
31 1200 1 03 00 5250	SPECIAL EDUCATION - UNDER UNEMPLOYMENT INSURANCE	220.00	220.00	-	220.00	-	
31 1200 1 03 00 5260	SPECIAL EDUCATION - UNDER WORKER'S COMPENSATION	1,541.77	-	1,541.77	1,541.77	-	
31 1200 1 03 00 5320	SPECIAL EDUCATION - UNDER PROFESSIONAL EDUCATIONAL	769,860.00	576,141.05	199,858.95	776,000.00	(6,140.00)	
31 1200 1 03 00 5330	SPECIAL EDUCATION - UNDER OTHER PROF SVCS	181,950.00	152,867.77	29,358.23	182,226.00	(276.00)	
31 1200 1 03 00 5335	SPECIAL EDUCATION - UNDER TUTORING	-	250.00	-	250.00	(250.00)	
31 1200 1 03 00 5534	SPECIAL EDUCATION - UNDER POSTAGE	200.00	-	-	-	200.00	
31 1200 1 03 00 5610	SPECIAL EDUCATION - UNDER SUPPLIES	410.00	150.00	405.89	555.89	(145.89)	
<b>LOCATION: UNDERHILL - 1200</b>		<b>1,738,347.62</b>	<b>1,292,286.38</b>	<b>579,709.84</b>	<b>1,871,996.22</b>	<b>(133,648.60)</b>	
31 1200 1 04 00 5112	SPECIAL EDUCATION - MEMOR TEACHER SALARIES	203,130.00	133,992.72	71,717.28	205,710.00	(2,580.00)	
31 1200 1 04 00 5114	SPECIAL EDUCATION - MEMOR PARAPROFESSIONAL	50,597.16	50,383.75	22,494.30	72,878.05	(22,280.89)	
31 1200 1 04 00 5121	SPECIAL EDUCATION - MEMOR STAFFING TIME SALARIES	500.00	-	200.00	200.00	300.00	
31 1200 1 04 00 5122	SPECIAL EDUCATION - MEMOR HEALTH INSURANCE BUYOUT	2,500.00	-	-	-	2,500.00	
31 1200 1 04 00 5211	SPECIAL EDUCATION - MEMOR HEALTH INSURANCE	60,143.58	50,122.04	59,992.48	110,114.52	(49,970.94)	
31 1200 1 04 00 5212	SPECIAL EDUCATION - MEMOR DENTAL INSURANCE	2,649.21	1,450.81	2,902.96	4,353.77	(1,704.56)	
31 1200 1 04 00 5213	SPECIAL EDUCATION - MEMOR LIFE INSURANCE	315.00	262.50	217.50	480.00	(165.00)	
31 1200 1 04 00 5214	SPECIAL EDUCATION - MEMOR DISABILITY INSURANCE	606.61	402.08	344.64	746.72	(140.11)	
31 1200 1 04 00 5220	SPECIAL EDUCATION - MEMOR FICA	27,501.17	13,766.29	6,914.77	20,681.06	6,820.11	
31 1200 1 04 00 5232	SPECIAL EDUCATION - MEMOR NHRS PROFESSIONAL	39,542.65	25,766.80	13,829.66	39,596.46	(53.81)	
31 1200 1 04 00 5250	SPECIAL EDUCATION - MEMOR UNEMPLOYMENT INSURANCE	110.00	110.00	-	110.00	-	
31 1200 1 04 00 5260	SPECIAL EDUCATION - MEMOR WORKER'S COMPENSATION	796.19	-	796.19	796.19	-	
31 1200 1 04 00 5320	SPECIAL EDUCATION - MEMOR PROFESSIONAL EDUCATIONAL	659,988.00	236,309.52	84,690.48	321,000.00	338,988.00	
31 1200 1 04 00 5330	SPECIAL EDUCATION - MEMOR OTHER PROF SVCS	44,253.00	46,693.35	18,487.94	65,181.29	(20,928.29)	
31 1200 1 04 00 5335	SPECIAL EDUCATION - MEMOR TUTORING	-	500.00	-	500.00	(500.00)	
31 1200 1 04 00 5534	SPECIAL EDUCATION - MEMOR POSTAGE	200.00	30.00	-	30.00	170.00	
31 1200 1 04 00 5430	SPECIAL EDUCATION - MEMOR REPAIRS & MAINT SVCS	200.00	688.90	101.10	790.00	(590.00)	

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31 1200 1 04 00 5610	SPECIAL EDUCATION - MEMOR SUPPLIES	300.00	-	-	-	300.00	
<b>LOCATION: MEMORIAL - 1200</b>		<b>1,093,332.57</b>	<b>560,478.76</b>	<b>282,689.30</b>	<b>843,168.06</b>	<b>250,164.51</b>	
31 1200 2 00 00 5564	SPECIAL EDUCATION - MIDL TUIION TO PRIVATE SCHOOL	275,069.66	88,024.86	80,229.14	168,254.00	106,815.66	
<b>LOCATION: MIDDLE SCHOOL - 1200</b>		<b>275,069.66</b>	<b>88,024.86</b>	<b>80,229.14</b>	<b>168,254.00</b>	<b>106,815.66</b>	
31 1200 2 05 00 5112	SPECIAL EDUCATION - CAWLE TEACHER SALARIES	196,755.00	114,780.57	78,177.62	192,958.19	3,796.81	
31 1200 2 05 00 5114	SPECIAL EDUCATION - CAWLE PARAPROFESSIONAL	170,138.45	115,293.73	61,065.17	176,358.90	(6,220.45)	
31 1200 2 05 00 5121	SPECIAL EDUCATION - CAWLE STAFFING TIME SALARIES	500.00	-	-	-	500.00	
31 1200 2 05 00 5122	SPECIAL EDUCATION - HEALTH INSURANCE BUYOUT	-	2,500.00	-	2,500.00	(2,500.00)	
31 1200 2 05 00 5211	SPECIAL EDUCATION - CAWLE HEALTH INSURANCE	157,721.88	80,575.11	86,808.15	167,383.26	(9,661.38)	
31 1200 2 05 00 5212	SPECIAL EDUCATION - CAWLE DENTAL INSURANCE	8,360.29	4,307.85	4,172.13	8,479.98	(119.69)	
31 1200 2 05 00 5213	SPECIAL EDUCATION - CAWLE LIFE INSURANCE	708.75	268.75	256.25	525.00	183.75	
31 1200 2 05 00 5214	SPECIAL EDUCATION - CAWLE DISABILITY INSURANCE	580.43	369.99	314.85	684.84	(104.41)	
31 1200 2 05 00 5220	SPECIAL EDUCATION - CAWLE FICA	26,224.02	17,367.45	9,996.58	27,364.03	(1,140.01)	
31 1200 2 05 00 5231	SPECIAL EDUCATION - CAWLE NHRS SUPPORT	8,551.24	5,406.41	2,725.78	8,132.19	419.05	
31 1200 2 05 00 5232	SPECIAL EDUCATION - CAWLE NHRS PROFESSIONAL	37,835.99	22,072.50	15,033.56	37,106.06	729.93	
31 1200 2 05 00 5250	SPECIAL EDUCATION - CAWLE UNEMPLOYMENT INSURANCE	198.00	198.00	-	198.00	-	
31 1200 2 05 00 5260	SPECIAL EDUCATION - CAWLE WORKER'S COMPENSATION	1,265.78	-	1,265.78	1,265.78	-	
31 1200 2 05 00 5320	SPECIAL EDUCATION - CAWLE PROFESSIONAL EDUCATIONAL	439,992.00	295,345.96	82,654.04	378,000.00	61,992.00	
31 1200 2 05 00 5330	SPECIAL EDUCATION - CAWLE OTHER PROF SVCS	45,300.00	43,464.50	9,924.92	53,389.42	(8,089.42)	
31 1200 2 05 00 5335	SPECIAL EDUCATION - CAWLE TUTORING	15,000.00	1,000.00	-	1,000.00	14,000.00	
31 1200 2 05 00 5534	SPECIAL EDUCATION - CAWLE POSTAGE	100.00	-	-	-	100.00	
31 1200 2 05 00 5610	SPECIAL EDUCATION - CAWLE SUPPLIES	400.00	254.32	45.68	300.00	100.00	
<b>LOCATION: CAWLEY - 1200</b>		<b>1,109,631.83</b>	<b>703,205.14</b>	<b>352,440.51</b>	<b>1,055,645.65</b>	<b>53,986.18</b>	
31 1200 3 00 00 5111	SPECIAL EDUCATION - SECON ADMIN/OTHER SALARIES	119,044.76	53,024.51	28,463.74	81,488.25	37,556.51	
31 1200 3 00 00 5114	SPECIAL EDUCATION - SECON PARAPROFESSIONAL	29,162.75	19,189.99	10,193.28	29,383.27	(220.52)	
31 1200 3 00 00 5211	SPECIAL EDUCATION - SECON HEALTH INSURANCE	46,189.74	6,769.32	7,081.68	13,851.00	32,338.74	
31 1200 3 00 00 5212	SPECIAL EDUCATION - SECON DENTAL INSURANCE	2,202.21	282.42	282.42	564.84	1,637.37	
31 1200 3 00 00 5213	SPECIAL EDUCATION - SECON LIFE INSURANCE	236.25	12.50	22.50	35.00	201.25	
31 1200 3 00 00 5214	SPECIAL EDUCATION - SECON DISABILITY INSURANCE	437.21	192.72	-	192.72	244.49	
31 1200 3 00 00 5220	SPECIAL EDUCATION - SECON FICA	11,337.87	5,524.41	2,938.64	8,463.05	2,874.82	
31 1200 3 00 00 5231	SPECIAL EDUCATION - SECON NHRS SUPPORT	-	6,760.63	2,770.62	9,531.25	(9,531.25)	
31 1200 3 00 00 5232	SPECIAL EDUCATION - SECON NHRS PROFESSIONAL	15,113.03	-	(162.59)	(162.59)	15,275.62	
31 1200 3 00 00 5250	SPECIAL EDUCATION - SECON UNEMPLOYMENT INSURANCE	66.00	66.00	-	66.00	-	
31 1200 3 00 00 5260	SPECIAL EDUCATION - SECON WORKER'S COMPENSATION	511.32	-	511.32	511.32	-	
31 1200 3 00 00 5320	SPECIAL EDUCATION - SECON PROFESSIONAL EDUCATIONAL	245,000.00	250,000.00	9,268.14	259,268.14	(14,268.14)	
31 1200 3 00 00 5330	SPECIAL EDUCATION - SECON OTHER PROF SVCS	530,300.00	296,504.07	100,094.41	396,598.48	133,701.52	
31 1200 3 00 00 5335	SPECIAL EDUCATION - SECON TUTORING	10,000.00	-	16,495.00	16,495.00	(6,495.00)	
31 1200 3 00 00 5561	SPECIAL EDUCATION - SECON TUITION OTHER LEA'S	541,669.00	455,593.00	100,911.00	556,504.00	(14,835.00)	
31 1200 3 00 00 5562	SPECIAL EDUCATION - SECON OUT OF STATE OTHER LEA TU	730,559.50	271,897.04	217,362.96	489,260.00	241,299.50	
31 1200 3 00 00 5563	SPECIAL EDUCATION - SECON TUITION PUBLIC ACADEMIES	2,887,011.00	1,183,659.65	1,318,430.35	2,502,090.00	384,921.00	
31 1200 3 00 00 5564	SPECIAL EDUCATION - SECON TUITION TO PRIVATE SCHOOL	445,688.73	266,475.78	267,242.58	533,718.36	(88,029.63)	
<b>LOCATION: HIGH SCHOOL - 1200</b>		<b>5,614,529.37</b>	<b>2,815,952.04</b>	<b>2,081,906.05</b>	<b>4,897,858.09</b>	<b>716,671.28</b>	
<b>SPECIAL EDUCATION - 1200</b>		<b>11,011,630.00</b>	<b>6,113,866.73</b>	<b>3,834,755.77</b>	<b>9,948,622.50</b>	<b>1,063,007.50</b>	
31 1230 0 00 00 5112	ESY - DW TEACHER SALARIES	-	-	8,747.93	8,747.93	(8,747.93)	

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31 1230 0 00 00 5220	ESY - DW FICA	-	-	655.42	655.42	(655.42)	
31 1230 0 00 00 5232	ESY - DW NHRS PROFESSIONAL	-	-	1,403.14	1,403.14	(1,403.14)	
31 1230 1 00 00 5564	ESY - ELEMENTARY TUITION TO PRIVATE SCHOOL	-	-	1,620.00	1,620.00	(1,620.00)	
<b>LOCATION: DISTRICT WIDE - 1230</b>		<b>-</b>	<b>-</b>	<b>12,426.49</b>	<b>12,426.49</b>	<b>(12,426.49)</b>	
31 1230 1 03 00 5112	ESY - UNDERHILL TEACHER SALARIES	16,600.00	-	17,280.00	17,280.00	(680.00)	
31 1230 1 03 00 5114	ESY - UNDERHILL PARAPROFESSIONAL	28,160.00	-	1,500.00	1,500.00	26,660.00	
31 1230 1 03 00 5220	ESY - UNDERHILL FICA	3,424.14	-	1,405.22	1,405.22	2,018.92	
31 1230 1 03 00 5231	ESY - UNDERHILL NHRS SUPPORT	3,261.90	-	-	-	3,261.90	
31 1230 1 03 00 5232	ESY - UNDERHILL NHRS PROFESSIONAL	5,530.62	-	3,322.95	3,322.95	2,207.67	
31 1230 1 03 00 5330	ESY - UNDERHILL OTHER PROF SVCS	34,700.00	708.50	27,784.56	28,493.06	6,206.94	
31 1230 1 03 00 5564	ESY - UNDERHILL TUITION TO PRIVATE SCHOOL	6,000.00	-	587.25	587.25	5,412.75	
<b>LOCATION: UNDERHILL - 1230</b>		<b>97,676.66</b>	<b>708.50</b>	<b>51,879.98</b>	<b>52,588.48</b>	<b>45,088.18</b>	
31 1230 1 04 00 5112	ESY - MEMORIAL TEACHER SALARIES	12,000.00	-	6,800.00	6,800.00	5,200.00	
31 1230 1 04 00 5114	ESY - MEMORIAL PARAPROFESSIONAL	2,000.00	-	5,618.75	5,618.75	(3,618.75)	
31 1230 1 04 00 5220	ESY - MEMORIAL FICA	1,071.00	-	939.08	939.08	131.92	
31 1230 1 04 00 5231	ESY - MEMORIAL NHRS SUPPORT	2,358.00	-	-	-	2,358.00	
31 1230 1 04 00 5232	ESY - MEMORIAL NHRS PROFESSIONAL	392.80	-	1,307.65	1,307.65	(914.85)	
31 1230 1 04 00 5330	ESY - MEMORIAL OTHER PROF SVCS	21,800.00	-	20,147.03	20,147.03	1,652.97	
31 1230 1 04 00 5564	ESY - MEMORIAL TUITION TO PRIVATE SCHOOL	7,000.00	-	-	-	7,000.00	
<b>LOCATION: MEMORIAL - 1230</b>		<b>46,621.80</b>	<b>-</b>	<b>34,812.51</b>	<b>34,812.51</b>	<b>11,809.29</b>	
31 1230 2 05 00 5112	ESY - CAWLEY TEACHER SALARIES	9,600.00	-	7,360.00	7,360.00	2,240.00	
31 1230 2 05 00 5114	ESY - CAWLEY PARAPROFESSIONAL	6,000.00	-	-	-	6,000.00	
31 1230 2 05 00 5220	ESY - CAWLEY FICA	1,193.40	-	549.17	549.17	644.23	
31 1230 2 05 00 5231	ESY - CAWLEY NHRS SUPPORT	1,886.40	-	-	-	1,886.40	
31 1230 2 05 00 5232	ESY - CAWLEY NHRS PROFESSIONAL	1,885.44	-	1,415.33	1,415.33	470.11	
31 1230 2 05 00 5330	ESY - CAWLEY OTHER PROF SVCS	19,700.00	-	14,624.20	14,624.20	5,075.80	
31 1230 2 05 00 5564	ESY - CAWLEY TUITION TO PRIVATE SCHOOL	2,200.00	-	-	-	2,200.00	
<b>LOCATION: CAWLEY - 1230</b>		<b>42,465.24</b>	<b>-</b>	<b>23,948.70</b>	<b>23,948.70</b>	<b>18,516.54</b>	
31 1230 3 00 00 5112	ESY - SECONDARY TEACHER SALARIES	2,349.00	-	3,606.48	3,606.48	(1,257.48)	
31 1230 3 00 00 5220	ESY - SECONDARY FICA	179.70	-	275.88	275.88	(96.18)	
31 1230 3 00 00 5330	ESY - SECONDARY OTHER PROF SVCS	103,600.00	3,352.10	81,198.61	84,550.71	19,049.29	
31 1230 3 00 00 5564	ESY - SECONDARY TUITION TO PRIVATE SCHOOL	42,547.00	-	74,757.03	74,757.03	(32,210.03)	
<b>LOCATION: HIGH SCHOOL - 1230</b>		<b>148,675.70</b>	<b>3,352.10</b>	<b>159,838.00</b>	<b>163,190.10</b>	<b>(14,514.40)</b>	
<b>EXTENDED SCHOOL YEAR - 1230</b>		<b>335,439.40</b>	<b>4,060.60</b>	<b>282,905.68</b>	<b>286,966.28</b>	<b>48,473.12</b>	
31 1260 1 03 00 5112	ENGLISH LANGUAGE LEARNER TEACHER SALARIES	66,430.00	43,435.00	22,995.00	66,430.00	-	
31 1260 1 03 00 5122	ENGLISH LANGUAGE LEARNER HEALTH INSURANCE BUYOUT	-	2,500.00	-	2,500.00	(2,500.00)	
31 1260 1 03 00 5211	ENGLISH LANGUAGE LEARNER HEALTH INSURANCE	30,562.26	-	-	-	30,562.26	
31 1260 1 03 00 5212	ENGLISH LANGUAGE LEARNER DENTAL INSURANCE	1,839.16	-	47.07	47.07	1,792.09	
31 1260 1 03 00 5213	ENGLISH LANGUAGE LEARNER LIFE INSURANCE	78.75	37.50	37.50	75.00	3.75	
31 1260 1 03 00 5214	ENGLISH LANGUAGE LEARNER DISABILITY INSURANCE	195.97	107.94	92.52	200.46	(4.49)	
31 1260 1 03 00 5220	ENGLISH LANGUAGE LEARNER FICA	5,081.90	3,513.89	1,759.14	5,273.03	(191.13)	
31 1260 1 03 00 5232	ENGLISH LANGUAGE LEARNER NHRS PROFESSIONAL	13,046.85	8,352.58	4,421.97	12,774.55	272.30	
31 1260 1 03 00 5250	ENGLISH LANGUAGE LEARNER UNEMPLOYMENT INSURANCE	22.00	22.00	-	22.00	-	
31 1260 1 03 00 5260	ENGLISH LANGUAGE LEARNER WORKER'S COMPENSATION	229.18	-	229.18	229.18	-	

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			OUTSTANDING	YEAR TO DATE EXP	EXPENDITURES	AVAILABLE BALANCE	
31 1260 1 03 00 5330	ENGLISH LANGUAGE LEARNER OTHER PROF SVCS	300.00	669.48	2,330.52	3,000.00	(2,700.00)	
31 1260 1 03 00 5610	ENGLISH LANGUAGE LEARNER SUPPLIES	252.73	-	-	-	252.73	
<b>LOCATION: UNDERHILL - 1260</b>		<b>118,038.80</b>	<b>58,638.39</b>	<b>31,912.90</b>	<b>90,551.29</b>	<b>27,487.51</b>	
31 1260 1 04 00 5112	ENGLISH LANGUAGE LEARNER TEACHER SALARIES	64,630.00	42,258.07	22,371.93	64,630.00	-	
31 1260 1 04 00 5211	ENGLISH LANGUAGE LEARNER HEALTH INSURANCE	30,562.26	14,232.36	17,260.44	31,492.80	(930.54)	
31 1260 1 04 00 5212	ENGLISH LANGUAGE LEARNER DENTAL INSURANCE	1,839.16	1,047.14	966.30	2,013.44	(174.28)	
31 1260 1 04 00 5213	ENGLISH LANGUAGE LEARNER LIFE INSURANCE	78.75	37.50	37.50	75.00	3.75	
31 1260 1 04 00 5214	ENGLISH LANGUAGE LEARNER DISABILITY INSURANCE	190.66	98.42	84.36	182.78	7.88	
31 1260 1 04 00 5220	ENGLISH LANGUAGE LEARNER FICA	4,944.20	2,880.85	1,509.72	4,390.57	553.63	
31 1260 1 04 00 5232	ENGLISH LANGUAGE LEARNER NHRS PROFESSIONAL	12,428.35	8,126.23	4,302.09	12,428.32	0.03	
31 1260 1 04 00 5250	ENGLISH LANGUAGE LEARNER UNEMPLOYMENT INSURANCE	22.00	22.00	-	22.00	-	
31 1260 1 04 00 5260	ENGLISH LANGUAGE LEARNER WORKER'S COMPENSATION	222.97	-	222.97	222.97	-	
31 1260 1 04 00 5330	ENGLISH LANGUAGE LEARNER OTHER PROF SVCS	12,000.00	1,362.80	137.20	1,500.00	10,500.00	
31 1260 1 04 00 5610	ENGLISH LANGUAGE LEARNER SUPPLIES	76.92	-	63.23	63.23	13.69	
31 1260 1 04 00 5643	ENGLISH LANGUAGE LEARNER INFORMATION ACCESS FEES	125.00	-	135.00	135.00	(10.00)	
<b>LOCATION: MEMORIAL - 1260</b>		<b>127,120.27</b>	<b>70,065.37</b>	<b>47,090.74</b>	<b>117,156.11</b>	<b>9,964.16</b>	
31 1260 2 05 00 5112	ENGLISH LANGUAGE LEARNER TEACHER SALARIES	55,630.00	35,392.72	18,737.28	54,130.00	1,500.00	
31 1260 2 05 00 5122	ENGLISH LANGUAGE LEARNER HEALTH INSURANCE BUYOUT	2,500.00	-	-	-	2,500.00	
31 1260 2 05 00 5211	ENGLISH LANGUAGE LEARNER HEALTH INSURANCE	-	6,078.80	5,536.60	11,615.40	(11,615.40)	
31 1260 2 05 00 5212	ENGLISH LANGUAGE LEARNER DENTAL INSURANCE	-	267.61	226.63	494.24	(494.24)	
31 1260 2 05 00 5213	ENGLISH LANGUAGE LEARNER LIFE INSURANCE	78.75	37.50	37.50	75.00	3.75	
31 1260 2 05 00 5214	ENGLISH LANGUAGE LEARNER DISABILITY INSURANCE	171.48	67.21	75.14	142.35	29.13	
31 1260 2 05 00 5122	ENGLISH LANGUAGE LEARNER HEALTH INSURANCE BUYOUT	-	-	-	-	-	
31 1260 2 05 00 5220	ENGLISH LANGUAGE LEARNER FICA	4,446.95	2,629.07	1,386.52	4,015.59	431.36	
31 1260 2 05 00 5232	ENGLISH LANGUAGE LEARNER NHRS PROFESSIONAL	11,178.40	6,806.02	3,603.17	10,409.19	769.21	
31 1260 2 05 00 5250	ENGLISH LANGUAGE LEARNER UNEMPLOYMENT INSURANCE	22.00	22.00	-	22.00	-	
31 1260 2 05 00 5260	ENGLISH LANGUAGE LEARNER WORKER'S COMPENSATION	200.55	-	200.55	200.55	-	
31 1260 2 05 00 5330	ENGLISH LANGUAGE LEARNER OTHER PROF SVCS	300.00	1,500.00	-	1,500.00	(1,200.00)	
<b>LOCATION: CAWLEY - 1260</b>		<b>74,528.13</b>	<b>52,800.93</b>	<b>29,803.39</b>	<b>82,604.32</b>	<b>(8,076.19)</b>	
31 1260 3 00 00 5330	ENGLISH LANGUAGE LEARNER OTHER PROF SVCS	300.00	-	-	-	300.00	
<b>LOCATION: HIGH SCHOOL - 1260</b>		<b>300.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>300.00</b>	
<b>ENGLISH LANGUAGE LEARNER - 1260</b>		<b>319,987.20</b>	<b>181,504.69</b>	<b>108,807.03</b>	<b>290,311.72</b>	<b>29,675.48</b>	
31 1270 0 00 00 5213	ADVANCED LEARNER - UNDERH SUPPLIES	-	-	-	-	-	
31 1270 0 00 00 5214	ADVANCED LEARNER - UNDERH DUES & FEES	-	-	-	-	-	
31 1270 0 00 00 5260	ADVANCED LEARNER - UNDERH DUES & FEES	-	-	-	-	-	
<b>LOCATION: DISTRICT WIDE - 1270</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
31 1270 1 03 00 5610	ADVANCED LEARNER - UNDERH SUPPLIES	336.96	305.62	30.38	336.00	0.96	
31 1270 1 03 00 5810	ADVANCED LEARNER - UNDERH DUES & FEES	895.50	-	-	-	895.50	
<b>LOCATION: UNDERHILL - 1270</b>		<b>1,232.46</b>	<b>305.62</b>	<b>30.38</b>	<b>336.00</b>	<b>896.46</b>	
31 1270 1 04 00 5112	ADVANCED LEARNER - MEMORI TEACHER SALARIES	88,000.00	57,538.42	30,461.58	88,000.00	-	
31 1270 1 04 00 5211	ADVANCED LEARNER - MEMORI HEALTH INSURANCE	30,562.26	14,232.36	17,260.44	31,492.80	(930.54)	
31 1270 1 04 00 5212	ADVANCED LEARNER - MEMORI DENTAL INSURANCE	1,839.16	928.04	966.30	1,894.34	(55.18)	
31 1270 1 04 00 5213	ADVANCED LEARNER - MEMORI LIFE INSURANCE	78.75	37.50	37.50	75.00	3.75	
31 1270 1 04 00 5214	ADVANCED LEARNER - MEMORI DISABILITY INSURANCE	259.60	145.46	124.68	270.14	(10.54)	

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			OUTSTANDING	YEAR TO DATE EXP	EXPENDITURES	AVAILABLE BALANCE	
31 1270 1 04 00 5220	ADVANCED LEARNER - MEMORI FICA	6,732.00	4,049.80	2,119.31	6,169.11	562.89	
31 1270 1 04 00 5232	ADVANCED LEARNER - MEMORI NHRS PROFESSIONAL	16,922.40	11,064.64	5,857.74	16,922.38	0.02	
31 1270 1 04 00 5250	ADVANCED LEARNER - MEMORI UNEMPLOYMENT INSURANCE	22.00	22.00	-	22.00	-	
31 1270 1 04 00 5260	ADVANCED LEARNER - MEMORI WORKER'S COMPENSATION	303.60	-	303.60	303.60	-	
31 1270 1 04 00 5610	ADVANCED LEARNER - MEMORI SUPPLIES	774.50	80.00	-	80.00	694.50	
31 1270 1 04 00 5810	ADVANCED LEARNER - MEMORI DUES & FEES	400.00	-	-	-	400.00	
<b>LOCATION: MEMORIAL - 1270</b>		<b>145,894.27</b>	<b>88,098.22</b>	<b>57,131.15</b>	<b>145,229.37</b>	<b>664.90</b>	
31 1270 2 05 00 5112	ADVANCED LEARNER - CAWLEY TEACHER SALARIES	46,600.00	56,596.93	29,963.07	86,560.00	(39,960.00)	
31 1270 2 05 00 5122	ADVANCED LEARNER - CAWLEY HEALTH INSURANCE BUYOUT	2,500.00	-	-	-	2,500.00	
31 1270 2 05 00 5211	ADVANCED LEARNER - CAWLEY HEALTH INSURANCE	-	15,544.56	10,699.44	26,244.00	(26,244.00)	
31 1270 2 05 00 5212	ADVANCED LEARNER - CAWLEY DENTAL INSURANCE	-	944.66	633.96	1,578.62	(1,578.62)	
31 1270 2 05 00 5213	ADVANCED LEARNER - CAWLEY LIFE INSURANCE	78.75	75.00	-	75.00	3.75	
31 1270 2 05 00 5214	ADVANCED LEARNER - CAWLEY DISABILITY INSURANCE	144.85	137.15	-	137.15	7.70	
31 1270 2 05 00 5220	ADVANCED LEARNER - CAWLEY FICA	3,756.15	3,983.27	2,084.52	6,067.79	(2,311.64)	
31 1270 2 05 00 5232	ADVANCED LEARNER - CAWLEY NHRS PROFESSIONAL	9,441.93	10,883.61	5,761.88	16,645.49	(7,203.56)	
31 1270 2 05 00 5250	ADVANCED LEARNER - CAWLEY UNEMPLOYMENT INSURANCE	22.00	22.00	-	22.00	-	
31 1270 2 05 00 5260	ADVANCED LEARNER - CAWLEY WORKER'S COMPENSATION	169.40	-	169.40	169.40	-	
31 1270 2 05 00 5610	ADVANCED LEARNER - CAWLEY SUPPLIES	812.04	-	60.51	60.51	751.53	
31 1270 2 05 00 5643	ADVANCED LEARNER - CAWLEY INFO ACCESS FEES	-	-	870.00	870.00	(870.00)	
<b>LOCATION: CAWLEY - 1270</b>		<b>63,525.12</b>	<b>88,187.18</b>	<b>50,242.78</b>	<b>138,429.96</b>	<b>(74,904.84)</b>	
<b>ADVANCED LEARNER - 1270</b>		<b>210,651.85</b>	<b>176,591.02</b>	<b>107,404.31</b>	<b>283,995.33</b>	<b>(73,343.48)</b>	
31 1410 1 03 00 5117	COCURRICULAR ACTIVITIES - CO-CURRICULAR SALARIES	12,445.00	4,779.00	7,499.00	12,278.00	167.00	
31 1410 1 03 00 5220	COCURRICULAR ACTIVITIES - FICA	952.04	346.40	543.66	890.06	61.98	
31 1410 1 03 00 5231	COCURRICULAR ACTIVITIES - NHRS SUPPORT	-	53.52	53.55	107.07	(107.07)	
31 1410 1 03 00 5232	COCURRICULAR ACTIVITIES - NHRS PROFESSIONAL	2,393.17	715.14	1,084.58	1,799.72	593.45	
31 1410 1 03 00 5610	COCURRICULAR ACTIVITIES - SUPPLIES	150.32	23.44	126.88	150.32	-	
<b>LOCATION: UNDERHILL - 1410</b>		<b>15,940.53</b>	<b>5,917.50</b>	<b>9,307.67</b>	<b>15,225.17</b>	<b>715.36</b>	
31 1410 1 04 00 5117	COCURRICULAR ACTIVITIES - CO-CURRICULAR SALARIES	9,000.00	4,044.00	4,664.00	8,708.00	292.00	
31 1410 1 04 00 5220	COCURRICULAR ACTIVITIES - FICA	688.50	299.58	340.30	639.88	48.62	
31 1410 1 04 00 5232	COCURRICULAR ACTIVITIES - NHRS PROFESSIONAL	1,730.70	697.59	816.15	1,513.74	216.96	
31 1410 1 04 00 5610	COCURRICULAR ACTIVITIES - SUPPLIES	322.97	-	306.63	306.63	16.34	
31 1410 1 04 00 5810	COCURRICULAR ACTIVITIES - DUES & FEES	1,160.00	-	-	-	1,160.00	
<b>LOCATION: MEMORIAL - 1410</b>		<b>12,902.17</b>	<b>5,041.17</b>	<b>6,127.08</b>	<b>11,168.25</b>	<b>1,733.92</b>	
31 1410 2 05 00 5117	COCURRICULAR ACTIVITIES - CO-CURRICULAR SALARIES	40,000.00	31,264.50	24,786.50	56,051.00	(16,051.00)	
31 1410 2 05 00 5220	COCURRICULAR ACTIVITIES - FICA	3,060.00	2,240.93	1,802.33	4,043.26	(983.26)	
31 1410 2 05 00 5231	COCURRICULAR ACTIVITIES - NHRS SUPPORT	-	-	-	-	-	
31 1410 2 05 00 5232	COCURRICULAR ACTIVITIES - NHRS PROFESSIONAL	7,692.00	5,224.81	4,311.37	9,536.18	(1,844.18)	
31 1410 2 05 00 5330	COCURRICULAR ACTIVITIES - OTHER PROF SVCS	-	430.00	-	430.00	(430.00)	
31 1410 2 05 00 5431	COCURRICULAR ACTIVITIES - REPAIRS EQUIPMENT	360.00	210.00	150.00	360.00	-	
31 1410 2 05 00 5610	COCURRICULAR ACTIVITIES - SUPPLIES	4,477.00	1,290.03	2,592.02	3,882.05	594.95	
31 1410 2 05 00 5735	COCURRICULAR ACTIVITIES - REPLACEMENT EQUIPMENT	250.00	-	-	-	250.00	
31 1410 2 05 00 5810	COCURRICULAR ACTIVITIES - DUES & FEES	2,064.00	80.00	774.00	854.00	1,210.00	
<b>LOCATION: CAWLEY - 1410</b>		<b>57,903.00</b>	<b>40,740.27</b>	<b>34,416.22</b>	<b>75,156.49</b>	<b>(17,253.49)</b>	
<b>COCURRICULAR ACTIVITIES - 1410</b>		<b>86,745.70</b>	<b>51,698.94</b>	<b>49,850.97</b>	<b>101,549.91</b>	<b>(14,804.21)</b>	

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			OUTSTANDING	YEAR TO DATE EXP	EXPENDITURES	AVAILABLE BALANCE	
31 1420 2 05 00 5117	ATHLETICS - CAWLEY CO-CURRICULAR SALARIES	32,730.00	10,933.50	10,328.50	21,262.00	11,468.00	
31 1420 2 05 00 5220	ATHLETICS - CAWLEY FICA	2,503.85	795.51	765.44	1,560.95	942.90	
31 1420 2 05 00 5231	ATHLETICS - CAWLEY NHRS SUPPORT	-	-	-	-	-	
31 1420 2 05 00 5232	ATHLETICS - CAWLEY NHRS PROFESSIONAL	6,293.98	1,582.75	1,494.37	3,077.12	3,216.86	
31 1420 2 05 00 5330	ATHLETICS - CAWLEY OTHER PROF SVCS	13,000.00	5,000.00	8,000.00	13,000.00	-	
31 1420 2 05 00 5340	ATHLETICS - CAWLEY TECHNICAL SERVICES	405.00	-	-	-	405.00	
31 1420 2 05 00 5431	ATHLETICS - CAWLEY REPAIRS EQUIPMENT	500.00	-	-	-	500.00	
31 1420 2 05 00 5610	ATHLETICS - CAWLEY SUPPLIES	4,035.00	299.99	7,204.12	7,504.11	(3,469.11)	
31 1420 2 05 00 5731	ATHLETICS - CAWLEY NEW EQUIPMENT	1,918.85	-	2,420.98	2,420.98	(502.13)	
31 1420 2 05 00 5735	ATHLETICS - CAWLEY REPLACEMENT EQUIPMENT	3,250.00	-	-	-	3,250.00	
31 1420 2 05 00 5810	ATHLETICS - CAWLEY DUES & FEES	1,000.00	-	-	-	1,000.00	
<b>LOCATION: CAWLEY - 1420</b>		<b>65,636.68</b>	<b>18,611.75</b>	<b>30,213.41</b>	<b>48,825.16</b>	<b>16,811.52</b>	
<b>ATHLETICS - 1420</b>		<b>65,636.68</b>	<b>18,611.75</b>	<b>30,213.41</b>	<b>48,825.16</b>	<b>16,811.52</b>	
31 1490 2 05 00 5112	SUMMER SCHOOL PROGRAMS - TEACHER SALARIES	16,676.95	-	10,110.00	10,110.00	6,566.95	
31 1490 2 05 00 5114	SUMMER SCHOOL PROGRAMS - PARAPROFESSIONAL	-	-	-	-	-	
31 1490 2 05 00 5220	SUMMER SCHOOL PROGRAMS - FICA	1,275.79	-	770.28	770.28	505.51	
31 1490 2 05 00 5231	SUMMER SCHOOL PROGRAMS - NHRS SUPPORT	3,277.02	-	191.25	191.25	3,085.77	
31 1490 2 05 00 5232	SUMMER SCHOOL PROGRAMS - NHRS PROFESSIONAL	2,039.59	-	1,655.71	1,655.71	383.88	
<b>LOCATION: CAWLEY - 1490</b>		<b>23,269.35</b>	<b>-</b>	<b>12,727.24</b>	<b>12,727.24</b>	<b>10,542.11</b>	
<b>SUMMER SCHOOL PROGRAMS - 1490</b>		<b>23,269.35</b>	<b>-</b>	<b>12,727.24</b>	<b>12,727.24</b>	<b>10,542.11</b>	
31 2120 1 03 00 5112	GUIDANCE - UNDERHILL TEACHER SALARIES	62,830.00	41,081.14	21,748.86	62,830.00	-	
31 2120 1 03 00 5211	GUIDANCE - UNDERHILL HEALTH INSURANCE	12,001.44	6,078.80	6,751.60	12,830.40	(828.96)	
31 2120 1 03 00 5212	GUIDANCE - UNDERHILL DENTAL INSURANCE	520.98	143.80	273.70	417.50	103.48	
31 2120 1 03 00 5213	GUIDANCE - UNDERHILL LIFE INSURANCE	78.75	37.50	37.50	75.00	3.75	
31 2120 1 03 00 5214	GUIDANCE - UNDERHILL DISABILITY INSURANCE	185.35	95.27	81.66	176.93	8.42	
31 2120 1 03 00 5220	GUIDANCE - UNDERHILL FICA	4,806.50	3,064.23	1,616.76	4,680.99	125.51	
31 2120 1 03 00 5232	GUIDANCE - UNDERHILL NHRS PROFESSIONAL	12,082.21	7,899.90	4,182.30	12,082.20	0.01	
31 2120 1 03 00 5250	GUIDANCE - UNDERHILL UNEMPLOYMENT INSURANCE	22.00	22.00	-	22.00	-	
31 2120 1 03 00 5260	GUIDANCE - UNDERHILL WORKER'S COMPENSATION	216.76	-	216.76	216.76	-	
31 2120 1 03 00 5610	GUIDANCE - UNDERHILL SUPPLIES	200.00	-	200.51	200.51	(0.51)	
<b>LOCATION: UNDERHILL</b>		<b>92,943.99</b>	<b>58,422.64</b>	<b>35,109.65</b>	<b>93,532.29</b>	<b>(588.30)</b>	
31 2120 1 04 00 5112	GUIDANCE - MEMORIAL TEACHER SALARIES	80,830.00	52,850.35	27,979.65	80,830.00	-	
31 2120 1 04 00 5211	GUIDANCE - MEMORIAL HEALTH INSURANCE	22,639.08	10,542.48	12,785.52	23,328.00	(688.92)	
31 2120 1 04 00 5212	GUIDANCE - MEMORIAL DENTAL INSURANCE	1,036.83	569.84	544.72	1,114.56	(77.73)	
31 2120 1 04 00 5213	GUIDANCE - MEMORIAL LIFE INSURANCE	78.75	37.50	37.50	75.00	3.75	
31 2120 1 04 00 5214	GUIDANCE - MEMORIAL DISABILITY INSURANCE	238.45	132.44	113.52	245.96	(7.51)	
31 2120 1 04 00 5220	GUIDANCE - MEMORIAL FICA	6,183.50	3,783.17	1,984.13	5,767.30	416.20	
31 2120 1 04 00 5232	GUIDANCE - MEMORIAL NHRS PROFESSIONAL	15,543.61	10,163.12	5,380.48	15,543.60	0.01	
31 2120 1 04 00 5250	GUIDANCE - MEMORIAL UNEMPLOYMENT INSURANCE	22.00	22.00	-	22.00	-	
31 2120 1 04 00 5260	GUIDANCE - MEMORIAL WORKER'S COMPENSATION	278.86	-	278.86	278.86	-	
31 2120 1 04 00 5330	GUIDANCE - MEMORIAL OTHER PROF SVCS	2,883.80	-	-	-	2,883.80	
31 2120 1 04 00 5610	GUIDANCE - MEMORIAL SUPPLIES	227.65	-	211.44	211.44	16.21	
<b>LOCATION: MEMORIAL - 2120</b>		<b>129,962.53</b>	<b>78,100.90</b>	<b>49,315.82</b>	<b>127,416.72</b>	<b>2,545.81</b>	
31 2120 2 05 00 5112	GUIDANCE - CAWLEY TEACHER SALARIES	156,079.00	101,724.89	54,354.11	156,079.00	-	

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			OUTSTANDING	YEAR TO DATE EXP	EXPENDITURES	AVAILABLE BALANCE	
31 2120 2 05 00 5211	GUIDANCE - CAWLEY HEALTH INSURANCE	61,124.52	28,464.72	34,520.88	62,985.60	(1,861.08)	
31 2120 2 05 00 5212	GUIDANCE - CAWLEY DENTAL INSURANCE	3,678.32	2,094.74	1,932.60	4,027.34	(349.02)	
31 2120 2 05 00 5213	GUIDANCE - CAWLEY LIFE INSURANCE	157.50	75.00	75.00	150.00	7.50	
31 2120 2 05 00 5214	GUIDANCE - CAWLEY DISABILITY INSURANCE	460.43	244.37	209.46	453.83	6.60	
31 2120 2 05 00 5220	GUIDANCE - CAWLEY FICA	11,940.04	7,091.75	3,736.47	10,828.22	1,111.82	
31 2120 2 05 00 5232	GUIDANCE - CAWLEY NHRS PROFESSIONAL	30,013.99	19,561.93	10,452.27	30,014.20	(0.21)	
31 2120 2 05 00 5330	GUIDANCE - CAWLEY OTHER PROF SVCS	-	-	-	-	-	
31 2120 2 05 00 5250	GUIDANCE - CAWLEY UNEMPLOYMENT INSURANCE	44.00	44.00	-	44.00	-	
31 2120 2 05 00 5260	GUIDANCE - CAWLEY WORKER'S COMPENSATION	538.47	-	538.47	538.47	-	
<b>LOCATION: CAWLEY - 2120</b>		<b>264,036.27</b>	<b>159,301.40</b>	<b>105,819.26</b>	<b>265,120.66</b>	<b>(1,084.39)</b>	
<b>GUIDANCE - 2120</b>		<b>486,942.79</b>	<b>295,824.94</b>	<b>190,244.73</b>	<b>486,069.67</b>	<b>873.12</b>	
31 2130 1 03 00 5112	HEALTH SERVICES - UNDERHI TEACHER SALARIES	66,400.00	43,415.35	22,984.65	66,400.00	-	
31 2130 1 03 00 5114	HEALTH SERVICES - UNDERHI PARAPROFESSIONAL	11,484.45	7,867.80	3,616.65	11,484.45	-	
31 2130 1 03 00 5120	HEALTH SERVICES - UNDERHI SUBSTITUTE SALARIES	2,500.00	-	1,050.00	1,050.00	1,450.00	
31 2130 1 03 00 5211	HEALTH SERVICES - UNDERHI HEALTH INSURANCE	12,001.44	6,078.80	6,751.60	12,830.40	(828.96)	
31 2130 1 03 00 5212	HEALTH SERVICES - UNDERHI DENTAL INSURANCE	520.98	-	273.70	273.70	247.28	
31 2130 1 03 00 5213	HEALTH SERVICES - UNDERHI LIFE INSURANCE	157.50	37.50	37.50	75.00	82.50	
31 2130 1 03 00 5214	HEALTH SERVICES - UNDERHI DISABILITY INSURANCE	229.76	101.43	86.94	188.37	41.39	
31 2130 1 03 00 5220	HEALTH SERVICES - UNDERHI FICA	5,958.16	3,844.68	2,070.51	5,915.19	42.97	
31 2130 1 03 00 5231	HEALTH SERVICES - UNDERHI NHRS SUPPORT	-	-	-	-	-	
31 2130 1 03 00 5232	HEALTH SERVICES - UNDERHI NHRS PROFESSIONAL	12,768.72	8,348.77	4,419.98	12,768.75	(0.03)	
31 2130 1 03 00 5250	HEALTH SERVICES - UNDERHI UNEMPLOYMENT INSURANCE	44.00	44.00	-	44.00	-	
31 2130 1 03 00 5260	HEALTH SERVICES - UNDERHI WORKER'S COMPENSATION	268.70	-	268.70	268.70	-	
31 2130 1 03 00 5431	HEALTH SERVICES - UNDERHI REPAIRS EQUIPMENT	85.00	-	85.00	85.00	-	
31 2130 1 03 00 5550	HEALTH SERVICES - UNDERHI PRINTING	167.20	264.00	70.00	334.00	(166.80)	
31 2130 1 03 00 5610	HEALTH SERVICES - UNDERHI SUPPLIES	1,238.33	481.93	756.40	1,238.33	-	
31 2130 1 03 00 5641	HEALTH SERVICES - UNDERHI TEXTBOOKS	31.73	-	-	-	31.73	
31 2130 1 03 00 5642	HEALTH SERVICES - UNDERHI ELECTRONIC INFORMATION	495.00	-	605.00	605.00	(110.00)	
<b>LOCATION: UNDERHILL - 2130</b>		<b>114,350.97</b>	<b>70,484.26</b>	<b>43,076.63</b>	<b>113,560.89</b>	<b>790.08</b>	
31 2130 1 04 00 5112	HEALTH SERVICES - MEMORIAL TEACHER SALARIES	71,800.00	46,946.14	24,081.80	71,027.94	772.06	
31 2130 1 04 00 5120	HEALTH SERVICES - MEMORIAL SUBSTITUTE SALARIES	2,000.00	-	875.00	875.00	1,125.00	
31 2130 1 04 00 5211	HEALTH SERVICES - MEMORIAL HEALTH INSURANCE	12,001.44	14,232.36	17,260.44	31,492.80	(19,491.36)	
31 2130 1 04 00 5212	HEALTH SERVICES - MEMORIAL DENTAL INSURANCE	520.98	714.80	966.30	1,681.10	(1,160.12)	
31 2130 1 04 00 5213	HEALTH SERVICES - MEMORIAL LIFE INSURANCE	78.75	37.50	37.50	75.00	3.75	
31 2130 1 04 00 5214	HEALTH SERVICES - MEMORIAL DISABILITY INSURANCE	211.81	120.26	103.08	223.34	(11.53)	
31 2130 1 04 00 5220	HEALTH SERVICES - MEMORIAL FICA	5,492.70	3,239.49	1,695.47	4,934.96	557.74	
31 2130 1 04 00 5232	HEALTH SERVICES - MEMORIAL NHRS PROFESSIONAL	13,807.14	9,027.74	4,630.90	13,658.64	148.50	
31 2130 1 04 00 5250	HEALTH SERVICES - MEMORIAL UNEMPLOYMENT INSURANCE	22.00	22.00	-	22.00	-	
31 2130 1 04 00 5260	HEALTH SERVICES - MEMORIAL WORKER'S COMPENSATION	247.71	-	247.71	247.71	-	
31 2130 1 04 00 5431	HEALTH SERVICES - MEMORIAL REPAIRS EQUIPMENT	150.00	-	85.00	85.00	65.00	
31 2130 1 04 00 5610	HEALTH SERVICES - MEMORIAL SUPPLIES	1,215.00	553.00	342.18	895.18	319.82	
31 2130 1 04 00 5642	HEALTH SERVICES - MEMORIAL ELECTRONIC INFORMATION	545.57	-	605.00	605.00	(59.43)	
31 2130 1 04 00 5735	HEALTH SERVICES - MEMORIAL REPLACEMENT EQUIPMENT	500.00	-	-	-	500.00	
<b>LOCATION: MEMORIAL - 2130</b>		<b>108,593.10</b>	<b>74,893.29</b>	<b>50,930.38</b>	<b>125,823.67</b>	<b>(17,230.57)</b>	

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31 2130 2 05 00 5112	HEALTH SERVICES - CAWLEY TEACHER SALARIES	74,665.00	48,819.43	28,345.57	77,165.00	(2,500.00)	
31 2130 2 05 00 5120	HEALTH SERVICES - CAWLEY SUBSTITUTE SALARIES	680.00	-	450.00	450.00	230.00	
31 2130 2 05 00 5211	HEALTH SERVICES - CAWLEY HEALTH INSURANCE	30,562.26	10,542.48	12,785.52	23,328.00	7,234.26	
31 2130 2 05 00 5212	HEALTH SERVICES - CAWLEY DENTAL INSURANCE	1,839.16	450.74	544.72	995.46	843.70	
31 2130 2 05 00 5213	HEALTH SERVICES - CAWLEY LIFE INSURANCE	78.75	37.50	37.50	75.00	3.75	
31 2130 2 05 00 5214	HEALTH SERVICES - CAWLEY DISABILITY INSURANCE	220.26	121.87	104.46	226.33	(6.07)	
31 2130 2 05 00 5220	HEALTH SERVICES - CAWLEY FICA	5,711.87	3,474.80	2,018.48	5,493.28	218.59	
31 2130 2 05 00 5232	HEALTH SERVICES - CAWLEY NHRS PROFESSIONAL	14,358.08	9,387.98	4,970.07	14,358.05	0.03	
31 2130 2 05 00 5250	HEALTH SERVICES - CAWLEY UNEMPLOYMENT INSURANCE	22.00	22.00	-	22.00	-	
31 2130 2 05 00 5260	HEALTH SERVICES - CAWLEY WORKER'S COMPENSATION	257.59	-	257.59	257.59	-	
31 2130 2 05 00 5340	HEALTH SERVICES - CAWLEY TECHNICAL SERVICES	180.00	-	-	-	180.00	
31 2130 2 05 00 5431	HEALTH SERVICES - CAWLEY REPAIRS EQUIPMENT	110.00	-	85.00	85.00	25.00	
31 2130 2 05 00 5610	HEALTH SERVICES - CAWLEY SUPPLIES	1,377.00	903.54	241.46	1,145.00	232.00	
31 2130 2 05 00 5642	HEALTH SERVICES - CAWLEY ELECTRONIC INFORMATION	550.00	-	605.00	605.00	(55.00)	
31 2130 2 05 00 5731	HEALTH SERVICES - CAWLEY REPLACEMENT EQUIPMENT	-	-	-	-	-	
31 2130 2 05 00 5735	HEALTH SERVICES - CAWLEY REPLACEMENT EQUIPMENT	-	-	341.00	341.00	(341.00)	
31 2130 2 05 00 5810	HEALTH SERVICES - CAWLEY DUES & FEES	-	-	248.00	248.00	(248.00)	
<b>LOCATION: CAWLEY - 2130</b>		<b>130,611.97</b>	<b>73,760.34</b>	<b>51,034.37</b>	<b>124,794.71</b>	<b>5,817.26</b>	
31 2130 3 00 00 5330	HEALTH SERVICES - SECONDARY OTHER PROF SERVICES	432,000.00	124,607.50	60,392.50	185,000.00	247,000.00	
<b>LOCATION: HIGH SCHOOL - 2130</b>		<b>432,000.00</b>	<b>124,607.50</b>	<b>60,392.50</b>	<b>185,000.00</b>	<b>247,000.00</b>	
<b>HEALTH SERVICED - 2130</b>		<b>785,556.04</b>	<b>343,745.39</b>	<b>205,433.88</b>	<b>549,179.27</b>	<b>236,376.77</b>	
31 2140 0 00 00 5112	PSYCHOLOGICAL SERVICES - TEACHER SALARIES	-	-	-	-	-	
31 2140 0 00 00 5211	PSYCHOLOGICAL SERVICES - HEALTH INSURANCE	-	-	-	-	-	
31 2140 0 00 00 5212	PSYCHOLOGICAL SERVICES - DENTAL INSURANCE	-	-	-	-	-	
31 2140 0 00 00 5213	PSYCHOLOGICAL SERVICES - LIFE INSURANCE	-	-	-	-	-	
31 2140 0 00 00 5214	PSYCHOLOGICAL SERVICES - DISABILITY INSURANCE	-	-	-	-	-	
31 2140 0 00 00 5220	PSYCHOLOGICAL SERVICES - FICA	-	-	-	-	-	
31 2140 0 00 00 5232	PSYCHOLOGICAL SERVICES - NHRS PROFESSIONAL	-	-	-	-	-	
<b>LOCATION: DISTRICT WIDE - 2140</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
31 2140 1 03 00 5112	PSYCHOLOGICAL SERVICES - TEACHER SALARIES	-	52,634.65	28,669.14	81,303.79	(81,303.79)	
31 2140 1 03 00 5211	PSYCHOLOGICAL SERVICES - HEALTH INSURANCE	-	8,508.80	4,321.60	12,830.40	(12,830.40)	
31 2140 1 03 00 5212	PSYCHOLOGICAL SERVICES - DENTAL INSURANCE	-	169.22	179.56	348.78	(348.78)	
31 2140 1 03 00 5213	PSYCHOLOGICAL SERVICES - LIFE INSURANCE	-	93.75	25.00	118.75	(118.75)	
31 2140 1 03 00 5214	PSYCHOLOGICAL SERVICES - DISABILITY INSURANCE	-	118.74	79.16	197.90	(197.90)	
31 2140 1 03 00 5220	PSYCHOLOGICAL SERVICES - FICA	-	3,948.08	2,145.96	6,094.04	(6,094.04)	
31 2140 1 03 00 5232	PSYCHOLOGICAL SERVICES - NHRS PROFESSIONAL	-	10,121.64	5,513.08	15,634.72	(15,634.72)	
31 2140 1 03 00 5330	PSYCHOLOGICAL SERVICES - OTHER PROF SVCS	162,500.00	1,000.00	-	1,000.00	161,500.00	
<b>LOCATION: UNDERHILL - 2140</b>		<b>162,500.00</b>	<b>76,594.88</b>	<b>40,933.50</b>	<b>117,528.38</b>	<b>44,971.62</b>	
31 2140 1 04 00 5330	PSYCHOLOGICAL SERVICES - OTHER PROF SVCS	156,240.00	90,201.25	41,417.81	131,619.06	24,620.94	
<b>LOCATION: MEMORIAL - 2140</b>		<b>156,240.00</b>	<b>90,201.25</b>	<b>41,417.81</b>	<b>131,619.06</b>	<b>24,620.94</b>	
31 2140 2 05 00 5112	PSYCHOLOGICAL SERVICES - TEACHER SALARIES	-	-	-	-	-	
31 2140 2 05 00 5211	PSYCHOLOGICAL SERVICES - HEALTH INSURANCE	-	-	-	-	-	
31 2140 2 05 00 5212	PSYCHOLOGICAL SERVICES - DENTAL INSURANCE	-	-	-	-	-	
31 2140 2 05 00 5213	PSYCHOLOGICAL SERVICES - LIFE INSURANCE	-	-	-	-	-	

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31 2140 2 05 00 5214	PSYCHOLOGICAL SERVICES - DISABILITY INSURANCE	-	-	-	-	-	-
31 2140 2 05 00 5220	PSYCHOLOGICAL SERVICES - FICA	-	-	-	-	-	-
31 2140 2 05 00 5232	PSYCHOLOGICAL SERVICES - NHRS PROFESSIONAL	-	-	-	-	-	-
31 2140 2 05 00 5250	PSYCHOLOGICAL SERVICES - UNEMPLOYMENT INSURANCE	-	-	-	-	-	-
31 2140 2 05 00 5260	PSYCHOLOGICAL SERVICES - WORKER'S COMPENSATION	-	-	-	-	-	-
31 2140 2 05 00 5330	PSYCHOLOGICAL SERVICES - OTHER PROF SVCS	162,750.00	110,322.50	56,927.50	167,250.00	(4,500.00)	
31 2140 2 05 00 5337	PSYCHOLOGICAL SERVICES - DIAGNOSTIC TESTING	8,000.00	-	-	-	8,000.00	
31 2140 2 05 00 5610	PSYCHOLOGICAL SERVICES - SUPPLIES	300.00	-	-	-	300.00	
<b>LOCATION: CAWLEY - 2140</b>		<b>171,050.00</b>	<b>110,322.50</b>	<b>56,927.50</b>	<b>167,250.00</b>	<b>3,800.00</b>	
31 2140 3 00 00 5330	PSYCHOLOGICAL - SECONDARY DIAGNOSTIC TESTING	-	34,205.38	23,915.65	58,121.03	(58,121.03)	
31 2140 3 00 00 5337	PSYCHOLOGICAL - SECONDARY DIAGNOSTIC TESTING	50,000.00	-	-	-	50,000.00	
<b>LOCATION: HIGH SCHOOL - 2140</b>		<b>50,000.00</b>	<b>34,205.38</b>	<b>23,915.65</b>	<b>58,121.03</b>	<b>(8,121.03)</b>	
<b>PSYCHOLOGICAL SERVICES - 2140</b>		<b>539,790.00</b>	<b>311,324.01</b>	<b>163,194.46</b>	<b>474,518.47</b>	<b>65,271.53</b>	
31 2150 1 03 00 5112	SPEECH PATHOLOGY & AUDIOL TEACHER SALARIES	163,160.00	105,700.70	57,759.30	163,460.00	(300.00)	
31 2150 1 03 00 5211	SPEECH PATHOLOGY & AUDIOL HEALTH INSURANCE	61,124.52	28,464.72	34,520.88	62,985.60	(1,861.08)	
31 2150 1 03 00 5212	SPEECH PATHOLOGY & AUDIOL DENTAL INSURANCE	3,678.32	1,856.08	1,932.60	3,788.68	(110.36)	
31 2150 1 03 00 5213	SPEECH PATHOLOGY & AUDIOL LIFE INSURANCE	157.50	75.00	75.00	150.00	7.50	
31 2150 1 03 00 5214	SPEECH PATHOLOGY & AUDIOL DISABILITY INSURANCE	481.32	264.88	227.04	491.92	(10.60)	
31 2150 1 03 00 5220	SPEECH PATHOLOGY & AUDIOL FICA	12,481.74	7,382.32	3,886.06	11,268.38	1,213.36	
31 2150 1 03 00 5232	SPEECH PATHOLOGY & AUDIOL NHRS PROFESSIONAL	31,375.67	20,326.24	11,107.09	31,433.33	(57.66)	
31 2150 1 03 00 5250	SPEECH PATHOLOGY & AUDIOL UNEMPLOYMENT INSURANCE	44.00	44.00	-	44.00	-	
31 2150 1 03 00 5260	SPEECH PATHOLOGY & AUDIOL WORKER'S COMPENSATION	562.90	-	562.90	562.90	-	
31 2150 1 03 00 5330	SPEECH PATHOLOGY & AUDIOL OTHER PROF SVCS	159,216.00	75,891.00	47,885.50	123,776.50	35,439.50	
31 2150 1 03 00 5610	SPEECH PATHOLOGY & AUDIOL SUPPLIES	400.00	-	-	-	400.00	
<b>LOCATION: UNDERHILL - 2150</b>		<b>432,681.97</b>	<b>240,004.94</b>	<b>157,956.37</b>	<b>397,961.31</b>	<b>34,720.66</b>	
31 2150 1 04 00 5112	SPEECH PATHOLOGY & AUDIOL TEACHER SALARIES	-	-	-	-	-	
31 2150 1 04 00 5211	SPEECH PATHOLOGY & AUDIOL HEALTH INSURANCE	-	-	-	-	-	
31 2150 1 04 00 5212	SPEECH PATHOLOGY & AUDIOL DENTAL INSURANCE	-	-	-	-	-	
31 2150 1 04 00 5220	SPEECH PATHOLOGY & AUDIOL FICA	-	-	-	-	-	
31 2150 1 04 00 5232	SPEECH PATHOLOGY & AUDIOL NHRS PROFESSIONAL	-	-	-	-	-	
31 2150 1 04 00 5250	SPEECH PATHOLOGY & AUDIOL UNEMPLOYMENT INSURANCE	-	-	-	-	-	
31 2150 1 04 00 5260	SPEECH PATHOLOGY & AUDIOL WORKER'S COMPENSATION	-	-	-	-	-	
31 2150 1 04 00 5330	SPEECH PATHOLOGY & AUDIOL OTHER PROF SVCS	141,360.00	11,340.13	4,175.93	15,516.06	125,843.94	
<b>LOCATION: MEMORIAL - 2150</b>		<b>141,360.00</b>	<b>11,340.13</b>	<b>4,175.93</b>	<b>15,516.06</b>	<b>125,843.94</b>	
31 2150 2 05 00 5112	SPEECH PATHOLOGY & AUDIOL TEACHER SALARIES	-	-	-	-	-	
31 2150 2 05 00 5211	SPEECH PATHOLOGY & AUDIOL HEALTH INSURANCE	-	-	-	-	-	
31 2150 2 05 00 5212	SPEECH PATHOLOGY & AUDIOL DENTAL INSURANCE	-	-	-	-	-	
31 2150 2 05 00 5220	SPEECH PATHOLOGY & AUDIOL FICA	-	-	-	-	-	
31 2150 2 05 00 5232	SPEECH PATHOLOGY & AUDIOL NHRS PROFESSIONAL	-	-	-	-	-	
31 2150 2 05 00 5330	SPEECH PATHOLOGY & AUDIOL OTHER PROF SVCS	37,868.00	124,304.91	38,695.09	163,000.00	(125,132.00)	
31 2150 2 05 00 5610	SPEECH PATHOLOGY & AUDIOL SUPPLIES	200.00	-	-	-	200.00	
<b>LOCATION: CAWLEY - 2150</b>		<b>38,068.00</b>	<b>124,304.91</b>	<b>38,695.09</b>	<b>163,000.00</b>	<b>(124,932.00)</b>	
31 2150 3 00 00 5330	SPEECH SERVICES - SECONDA OTHER PROF SVCS	41,500.00	8,281.97	5,006.78	13,288.75	28,211.25	
<b>LOCATION: HIGH SCHOOL - 2150</b>		<b>41,500.00</b>	<b>8,281.97</b>	<b>5,006.78</b>	<b>13,288.75</b>	<b>28,211.25</b>	

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<b>SPEECH SERVICES - 2150</b>		<b>653,609.97</b>	<b>383,931.95</b>	<b>205,834.17</b>	<b>589,766.12</b>	<b>63,843.85</b>	
31 2160 0 00 00 5111	OCCUPATIONAL THERAPY ADMIN/OTHER SALARIES	-	-	-	-	-	
31 2160 0 00 00 5211	OCCUPATIONAL THERAPY HEALTH INSURANCE	-	-	-	-	-	
31 2160 0 00 00 5212	OCCUPATIONAL THERAPY DENTAL INSURANCE	-	-	-	-	-	
31 2160 0 00 00 5213	OCCUPATIONAL THERAPY LIFE INSURANCE	-	-	-	-	-	
31 2160 0 00 00 5220	OCCUPATIONAL THERAPY FICA	-	-	-	-	-	
31 2160 0 00 00 5232	OCCUPATIONAL THERAPY NHRS PROFESSIONAL	-	-	-	-	-	
31 2160 0 00 00 5250	OCCUPATIONAL THERAPY UNEMPLOYMENT INSURANCE	-	-	-	-	-	
31 2160 0 00 00 5260	OCCUPATIONAL THERAPY WORKER'S COMPENSATION	-	-	-	-	-	
<b>LOCATION: DISTRICT WIDE - 2160</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
31 2160 1 03 00 5112	OT - UNDERHILL TEACHER SALARIES	75,430.00	49,319.65	27,850.35	77,170.00	(1,740.00)	
31 2160 1 03 00 5211	OT - UNDERHILL HEALTH INSURANCE	30,562.26	14,232.36	17,260.44	31,492.80	(930.54)	
31 2160 1 03 00 5212	OT - UNDERHILL DENTAL INSURANCE	-	-	-	-	-	
31 2160 1 03 00 5213	OT - UNDERHILL LIFE INSURANCE	78.75	22.50	22.50	45.00	33.75	
31 2160 1 03 00 5220	OT - UNDERHILL FICA	5,770.40	3,425.47	1,893.07	5,318.54	451.86	
31 2160 1 03 00 5232	OT - UNDERHILL NHRS PROFESSIONAL	14,505.19	9,484.17	5,355.62	14,839.79	(334.60)	
31 2160 1 03 00 5250	OT - UNDERHILL NHRS UNEMPLOYMENT INSURANCE	-	-	-	-	-	
31 2160 1 03 00 5330	OT - UNDERHILL OTHER PROF SVCS	-	27,715.00	17,285.00	45,000.00	(45,000.00)	
31 2160 1 03 00 5739	OT - UNDERHILL OTHER EQUIPMENT	-	-	-	-	-	
31 2160 1 03 00 5610	OT - UNDERHILL SUPPLIES	200.00	-	-	-	200.00	
<b>LOCATION: UNDERHILL - 2160</b>		<b>126,546.60</b>	<b>104,199.15</b>	<b>69,666.98</b>	<b>173,866.13</b>	<b>(47,319.53)</b>	
31 2160 1 04 00 5330	OT - MEMORIAL OTHER PROF SVCS	-	64,475.50	31,524.50	96,000.00	(96,000.00)	
31 2160 1 04 00 5610	OT - MEMORIAL SUPPLIES	285.00	-	-	-	285.00	
<b>LOCATION: MEMORIAL - 2160</b>		<b>285.00</b>	<b>64,475.50</b>	<b>31,524.50</b>	<b>96,000.00</b>	<b>(95,715.00)</b>	
31 2160 2 05 00 5330	OT - CAWLEY OTHER PROF SVCS	-	41,852.50	11,147.50	53,000.00	(53,000.00)	
<b>LOCATION: CAWLEY - 2160</b>		<b>-</b>	<b>41,852.50</b>	<b>11,147.50</b>	<b>53,000.00</b>	<b>(53,000.00)</b>	
31 2160 3 00 00 5330	OT - SECONDARY OTHER PROF SVCS	38,360.00	49,005.70	5,092.70	54,098.40	(15,738.40)	
<b>LOCATION: HIGH SCHOOL - 2160</b>		<b>38,360.00</b>	<b>49,005.70</b>	<b>5,092.70</b>	<b>54,098.40</b>	<b>(15,738.40)</b>	
<b>OCCUPATIONAL THERAPY - 2160</b>		<b>165,191.60</b>	<b>259,532.85</b>	<b>117,431.68</b>	<b>376,964.53</b>	<b>(211,772.93)</b>	
31 2162 1 03 00 5330	PT - UNDERHILL OTHER PROF SVCS	52,418.00	34,847.19	10,152.81	45,000.00	7,418.00	
<b>LOCATION: UNDERHILL - 2162</b>		<b>52,418.00</b>	<b>34,847.19</b>	<b>10,152.81</b>	<b>45,000.00</b>	<b>7,418.00</b>	
31 2162 1 04 00 5330	PT - MEMORIAL OTHER PROF SVCS	16,387.70	7,914.70	2,085.30	10,000.00	6,387.70	
<b>LOCATION: MEMORIAL - 2162</b>		<b>16,387.70</b>	<b>7,914.70</b>	<b>2,085.30</b>	<b>10,000.00</b>	<b>6,387.70</b>	
31 2162 2 05 00 5330	PT - CAWLEY OTHER PROF SVCS	6,500.00	8,342.00	1,658.00	10,000.00	(3,500.00)	
<b>LOCATION: CAWLEY - 2162</b>		<b>6,500.00</b>	<b>8,342.00</b>	<b>1,658.00</b>	<b>10,000.00</b>	<b>(3,500.00)</b>	
31 2162 3 00 00 5330	PT - SECONDARY OTHER PROF SVCS	15,000.00	12,248.59	4,277.01	16,525.60	(1,525.60)	
<b>LOCATION: HIGH SCHOOL - 2162</b>		<b>15,000.00</b>	<b>12,248.59</b>	<b>4,277.01</b>	<b>16,525.60</b>	<b>(1,525.60)</b>	
<b>PHYSICAL THERAPY - 2162</b>		<b>90,305.70</b>	<b>63,352.48</b>	<b>18,173.12</b>	<b>81,525.60</b>	<b>8,780.10</b>	
31 2190 1 03 00 5610	SUPPORT SERVICES - UNDERH SUPPLIES	672.24	672.00	-	672.00	0.24	
<b>LOCATION: UNDERHILL - 2190</b>		<b>672.24</b>	<b>672.00</b>	<b>-</b>	<b>672.00</b>	<b>0.24</b>	
31 2190 1 04 00 5610	SUPPORT SERVICES - SUPPLIES	-	-	184.28	184.28	(184.28)	
31 2190 1 04 28 5610	SUPPLIES VOLUNTEER - MEMO SUPPLIES	405.00	-	-	-	405.00	
<b>LOCATION: MEMORIAL - 2190</b>		<b>405.00</b>	<b>-</b>	<b>184.28</b>	<b>184.28</b>	<b>220.72</b>	
31 2190 2 05 00 5330	SUPPORT SERVICES - CAWLEY OTHER PROF SVCS	-	924.00	616.00	1,540.00	(1,540.00)	

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31 2190 2 05 00 5610	SUPPORT SERVICES - CAWLEY SUPPLIES	1,122.40	67.28	-	67.28	1,055.12	
<b>LOCATION: CAWLEY - 2190</b>		<b>1,122.40</b>	<b>991.28</b>	<b>616.00</b>	<b>1,607.28</b>	<b>(484.88)</b>	
<b>SUPPORT SERVICES - 2190</b>		<b>2,199.64</b>	<b>1,663.28</b>	<b>800.28</b>	<b>2,463.56</b>	<b>(263.92)</b>	
31 2210 0 00 00 5111	STAFF DEVELOPMENT ADMIN/OTHER SALARIES	-	-	4,273.75	4,273.75	(4,273.75)	
31 2210 0 00 00 5112	STAFF DEVELOPMENT TEACHER SALARIES	-	-	260.00	260.00	(260.00)	
31 2210 0 00 00 5220	STAFF DEVELOPMENT FICA	-	-	326.08	326.08	(326.08)	
31 2210 0 00 00 5232	STAFF DEVELOPMENT NHRS PROFESSIONAL	-	-	861.50	861.50	(861.50)	
31 2210 0 00 00 5330	STAFF DEVELOPMENT OTHER PROF SVCS	11,250.00	-	-	-	11,250.00	
<b>LOCATION: DISTRICT WIDE - 2210</b>		<b>11,250.00</b>	<b>-</b>	<b>5,721.33</b>	<b>5,721.33</b>	<b>5,528.67</b>	
31 2210 1 03 00 5291	ADMIN DIRECTED WORKSHOP - ADMIN DIRECTED WORKSHOPS	225.00	-	-	-	225.00	
<b>LOCATION: UNDERHILL - 2210</b>		<b>225.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>225.00</b>	
31 2210 1 04 00 5291	ADMIN DIRECTED WORKSHOP-M ADMIN DIRECTED WORKSHOPS	525.00	-	-	-	525.00	
31 2210 1 04 00 5610	ADMIN DIRECTED WORKSHOP-M SUPPLIES	998.00	-	-	-	998.00	
<b>LOCATION: MEMORIAL - 2210</b>		<b>1,523.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,523.00</b>	
31 2210 2 05 00 5291	ADMIN DIRECTED WORKSHOP - ADMIN DIRECTED WORKSHOPS	360.00	-	-	-	360.00	
31 2210 2 05 00 5644	ADMIN DIRECTED WORKSHOP - PERIODICALS	270.00	-	-	-	270.00	
<b>LOCATION: CAWLEY - 2210</b>		<b>630.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>630.00</b>	
<b>STAFF DEVELOPMENT - 2210</b>		<b>13,628.00</b>	<b>-</b>	<b>5,721.33</b>	<b>5,721.33</b>	<b>7,906.67</b>	
31 2220 0 00 00 5111	EDUCATIONAL MEDIA SERVICE ADMIN/OTHER SALARIES	98,755.29	53,175.93	45,579.36	98,755.29	-	
31 2220 0 00 00 5122	EDUCATIONAL MEDIA SERVICE HEALTH BUYOUT	-	-	-	-	-	
31 2220 0 00 00 5211	EDUCATIONAL MEDIA SERVICE HEALTH INSURANCE	33,233.64	10,206.00	14,580.00	24,786.00	8,447.64	
31 2220 0 00 00 5212	EDUCATIONAL MEDIA SERVICE DENTAL INSURANCE	932.09	393.46	562.08	955.54	(23.45)	
31 2220 0 00 00 5213	EDUCATIONAL MEDIA SERVICE LIFE INSURANCE	78.75	37.50	37.50	75.00	3.75	
31 2220 0 00 00 5214	EDUCATIONAL MEDIA SERVICE DISABILITY INSURANCE	291.33	160.16	137.28	297.44	(6.11)	
31 2220 0 00 00 5220	EDUCATIONAL MEDIA SERVICE FICA	7,554.78	4,067.96	3,425.76	7,493.72	61.06	
31 2220 0 00 00 5232	EDUCATIONAL MEDIA SERVICE NHRS PROFESSIONAL	18,990.64	10,225.73	8,764.92	18,990.65	(0.01)	
31 2220 0 00 00 5240	EDUCATIONAL MEDIA SERVICE TUITION REIMBURSEMENT	6,000.00	-	-	-	6,000.00	
31 2220 0 00 00 5250	EDUCATIONAL MEDIA SERVICE UNEMPLOYMENT INSURANCE	22.00	22.00	-	22.00	-	
31 2220 0 00 00 5260	EDUCATIONAL MEDIA SERVICE WORKER'S COMPENSATION	340.71	-	340.71	340.71	-	
31 2220 0 00 00 5531	EDUCATIONAL MEDIA SERVICE TELEPHONE	720.00	480.00	240.00	720.00	-	
<b>LOCATION: DISTRICT WIDE - 2220</b>		<b>166,919.23</b>	<b>78,768.74</b>	<b>73,667.61</b>	<b>152,436.35</b>	<b>14,482.88</b>	
31 2220 1 03 00 5111	EDUCATIONAL MEDIA SERVICE ADMIN/OTHER SALARIES	55,960.00	36,589.21	19,370.79	55,960.00	-	
31 2220 1 03 00 5114	EDUCATIONAL MEDIA SERVICE PARAPROFESSIONAL	29,420.55	19,613.68	9,806.87	29,420.55	-	
31 2220 1 03 00 5211	EDUCATIONAL MEDIA SERVICE HEALTH INSURANCE	30,562.26	14,232.36	17,260.44	31,492.80	(930.54)	
31 2220 1 03 00 5212	EDUCATIONAL MEDIA SERVICE DENTAL INSURANCE	1,839.16	928.04	966.30	1,894.34	(55.18)	
31 2220 1 03 00 5213	EDUCATIONAL MEDIA SERVICE LIFE INSURANCE	157.50	60.00	60.00	120.00	37.50	
31 2220 1 03 00 5214	EDUCATIONAL MEDIA SERVICE DISABILITY INSURANCE	251.87	83.51	71.58	155.09	96.78	
31 2220 1 03 00 5220	EDUCATIONAL MEDIA SERVICE FICA	6,531.61	3,955.38	2,030.80	5,986.18	545.43	
31 2220 1 03 00 5231	EDUCATIONAL MEDIA SERVICE NHRS SUPPORT	3,980.60	2,500.74	1,250.37	3,751.11	229.49	
31 2220 1 03 00 5232	EDUCATIONAL MEDIA SERVICE NHRS PROFESSIONAL	10,761.11	7,036.03	3,725.01	10,761.04	0.07	
31 2220 1 03 00 5241	EDUCATIONAL MEDIA SERVICE WORKSHOP REIMBURSEMENT	550.00	560.00	75.00	635.00	(85.00)	
31 2220 1 03 00 5250	EDUCATIONAL MEDIA SERVICE UNEMPLOYMENT INSURANCE	44.00	44.00	-	44.00	-	
31 2220 1 03 00 5260	EDUCATIONAL MEDIA SERVICE WORKER'S COMPENSATION	294.56	-	294.56	294.56	-	
31 2220 1 03 00 5430	EDUCATIONAL MEDIA SERVICE REPAIRS & MAINT SERVICES	1,900.00	-	1,894.99	1,894.99	5.01	

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31 2220 1 03 00 5610	EDUCATIONAL MEDIA SERVICE SUPPLIES	600.00	44.46	218.48	262.94	337.06	
31 2220 1 03 00 5641	EDUCATIONAL MEDIA SERVICE TEXTBOOKS	2,235.00	1,323.81	1,348.18	2,671.99	(436.99)	
31 2220 1 03 00 5642	EDUCATIONAL MEDIA SERVICE ELECTRONIC INFORMATION	-	-	409.86	409.86	(409.86)	
31 2220 1 03 00 5643	EDUCATIONAL MEDIA SERVICE INFORMATION ACCESS FEES	970.00	-	400.00	400.00	570.00	
31 2220 1 03 00 5735	EDUCATIONAL MEDIA SERVICE REPLACEMENT EQUIPMENT	-	410.00	-	410.00	(410.00)	
31 2220 1 03 00 5810	EDUCATIONAL MEDIA SERVICE DUES & FEES	75.00	70.00	-	70.00	5.00	
<b>LOCATION: UNDERHILL - 2220</b>		<b>146,133.22</b>	<b>87,451.22</b>	<b>59,183.23</b>	<b>146,634.45</b>	<b>(501.23)</b>	
31 2220 1 04 00 5111	EDUCATIONAL MEDIA SERVICE ADMIN/OTHER SALARIES	55,630.00	31,665.79	16,764.21	48,430.00	7,200.00	
31 2220 1 04 00 5114	EDUCATIONAL MEDIA SERVICE PARAPROFESSIONAL	30,118.05	20,078.68	10,039.37	30,118.05	-	
31 2220 1 04 00 5211	EDUCATIONAL MEDIA SERVICE HEALTH INSURANCE	30,562.26	16,874.96	23,220.04	40,095.00	(9,532.74)	
31 2220 1 04 00 5212	EDUCATIONAL MEDIA SERVICE DENTAL INSURANCE	1,839.16	450.26	929.00	1,379.26	459.90	
31 2220 1 04 00 5213	EDUCATIONAL MEDIA SERVICE LIFE INSURANCE	157.50	60.00	60.00	120.00	37.50	
31 2220 1 04 00 5214	EDUCATIONAL MEDIA SERVICE DISABILITY INSURANCE	252.96	144.05	73.18	217.23	35.73	
31 2220 1 04 00 5220	EDUCATIONAL MEDIA SERVICE FICA	6,559.73	3,879.98	1,953.92	5,833.90	725.83	
31 2220 1 04 00 5231	EDUCATIONAL MEDIA SERVICE NHRS SUPPORT	4,074.97	2,560.03	1,417.85	3,977.88	97.09	
31 2220 1 04 00 5232	EDUCATIONAL MEDIA SERVICE NHRS PROFESSIONAL	10,697.65	6,089.33	3,223.79	9,313.12	1,384.53	
31 2220 1 04 00 5241	EDUCATIONAL MEDIA SERVICE WORKSHOP REIMBURSEMENT	550.00	560.00	75.00	635.00	(85.00)	
31 2220 1 04 00 5250	EDUCATIONAL MEDIA SERVICE UNEMPLOYMENT INSURANCE	44.00	44.00	-	44.00	-	
31 2220 1 04 00 5260	EDUCATIONAL MEDIA SERVICE WORKER'S COMPENSATION	295.83	-	295.83	295.83	-	
31 2220 1 04 00 5430	EDUCATIONAL MEDIA SERVICE REPAIRS & MAINT SERVICES	1,900.00	-	1,895.00	1,895.00	5.00	
31 2220 1 04 00 5610	EDUCATIONAL MEDIA SERVICE SUPPLIES	900.00	99.88	187.17	287.05	612.95	
31 2220 1 04 00 5641	EDUCATIONAL MEDIA SERVICE TEXTBOOKS	2,080.00	400.00	1,276.08	1,676.08	403.92	
31 2220 1 04 00 5642	EDUCATIONAL MEDIA SERVICE ELECTRONIC INFORMATION	165.00	-	-	-	165.00	
31 2220 1 04 00 5643	EDUCATIONAL MEDIA SERVICE INFORMATION ACCESS FEES	480.00	-	400.00	400.00	80.00	
31 2220 1 04 00 5735	EDUCATIONAL MEDIA SERVICE REPLACEMENT EQUIPMENT	-	334.00	-	334.00	(334.00)	
31 2220 1 04 00 5810	EDUCATIONAL MEDIA SERVICE DUES & FEES	75.00	70.00	-	70.00	5.00	
<b>LOCATION: MEMORIAL - 2220</b>		<b>146,382.11</b>	<b>83,310.96</b>	<b>61,810.44</b>	<b>145,121.40</b>	<b>1,260.71</b>	
31 2220 2 05 00 5114	EDUCATIONAL MEDIA SERVICE PARAPROFESSIONAL	30,118.05	20,203.68	10,164.37	30,368.05	(250.00)	
31 2220 2 05 00 5212	EDUCATIONAL MEDIA SERVICE DENTAL INSURANCE	1,935.96	997.02	997.02	1,994.04	(58.08)	
31 2220 2 05 00 5213	EDUCATIONAL MEDIA SERVICE LIFE INSURANCE	78.75	22.50	22.50	45.00	33.75	
31 2220 2 05 00 5214	EDUCATIONAL MEDIA SERVICE DISABILITY INSURANCE	88.85	-	-	-	88.85	
31 2220 2 05 00 5220	EDUCATIONAL MEDIA SERVICE FICA	2,304.03	1,545.58	777.59	2,323.17	(19.14)	
31 2220 2 05 00 5231	EDUCATIONAL MEDIA SERVICE NHRS SUPPORT	4,074.97	2,575.97	1,295.97	3,871.94	203.03	
31 2220 2 05 00 5241	EDUCATIONAL MEDIA SERVICE WORKSHOP REIMBURSEMENT	1,350.00	560.00	150.00	710.00	640.00	
31 2220 2 05 00 5250	EDUCATIONAL MEDIA SERVICE UNEMPLOYMENT INSURANCE	22.00	22.00	-	22.00	-	
31 2220 2 05 00 5260	EDUCATIONAL MEDIA SERVICE WORKER'S COMPENSATION	103.91	-	103.91	103.91	-	
31 2220 2 05 00 5430	EDUCATIONAL MEDIA SERVICE REPAIRS & MAINT SERVICES	1,145.00	-	1,295.00	1,295.00	(150.00)	
31 2220 2 05 00 5610	EDUCATIONAL MEDIA SERVICE SUPPLIES	500.00	-	214.56	214.56	285.44	
31 2220 2 05 00 5641	EDUCATIONAL MEDIA SERVICE TEXTBOOKS	2,280.00	524.42	1,821.04	2,345.46	(65.46)	
31 2220 2 05 00 5642	EDUCATIONAL MEDIA SERVICE ELECTRONIC INFORMATION	720.00	-	1,055.68	1,055.68	(335.68)	
31 2220 2 05 00 5643	EDUCATIONAL MEDIA SERVICE INFORMATION ACCESS FEES	3,253.00	-	1,793.18	1,793.18	1,459.82	
31 2220 2 05 00 5735	EDUCATIONAL MEDIA SERVICE REPLACEMENT EQUIPMENT	-	410.00	-	410.00	(410.00)	
31 2220 2 05 00 5810	EDUCATIONAL MEDIA SERVICE DUES & FEES	75.00	70.00	-	70.00	5.00	
<b>LOCATION: CAWLEY - 2220</b>		<b>48,049.52</b>	<b>26,931.17</b>	<b>19,690.82</b>	<b>46,621.99</b>	<b>1,427.53</b>	

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<b>EDUCATIONAL MEDIA SERVICES - 2220</b>		<b>507,484.08</b>	<b>276,462.09</b>	<b>214,352.10</b>	<b>490,814.19</b>	<b>16,669.89</b>	
31 2310 0 00 00 5111	SCHOOL BOARD SERVICES ADMIN/OTHER SALARIES	10,650.00	5,325.00	3,825.00	9,150.00	1,500.00	
31 2310 0 00 00 5113	SCHOOL BOARD SERVICES TREASURER SALARIES	3,000.00	1,500.00	1,500.00	3,000.00	-	
31 2310 0 00 00 5114	SCHOOL BOARD SERVICES PARAPROFESSIONAL	100.00	-	-	-	100.00	
31 2310 0 00 00 5115	SCHOOL BOARD SERVICES SECRETARIAL SALARIES	3,500.00	-	900.00	900.00	2,600.00	
31 2310 0 00 00 5220	SCHOOL BOARD SERVICES FICA	1,051.88	522.13	476.26	998.39	53.49	
31 2310 0 00 00 5231	SCHOOL BOARD SERVICES NHRS SUPPORT	473.55	-	114.78	114.78	358.77	
31 2310 0 00 00 5330	SCHOOL BOARD SERVICES OTHER PROF SVCS	2,000.00	-	-	-	2,000.00	
31 2310 0 00 00 5332	SCHOOL BOARD SERVICES AUDIT EXPENSES	18,870.00	3,945.00	14,925.00	18,870.00	-	
31 2310 0 00 00 5338	SCHOOL BOARD SERVICES CRIMINAL RECORD CHECK	3,000.00	1,528.00	1,222.00	2,750.00	250.00	
31 2310 0 00 00 5341	SCHOOL BOARD SERVICES LEGAL & CONSULTING FEES	45,000.00	7,485.18	21,149.73	28,634.91	16,365.09	
31 2310 0 00 00 5342	SCHOOL BOARD SERVICES DISTRICT MEETING SERVICES	1,350.00	1,000.00	-	1,000.00	350.00	
31 2310 0 00 00 5613	SCHOOL BOARD SERVICES SCHOOL BOARD SUPPLIES	2,500.00	276.00	919.76	1,195.76	1,304.24	
31 2310 0 00 00 5614	SCHOOL BOARD SERVICES DISTRICT MEETING SUPPLIES	1,350.00	6,835.00	-	6,835.00	(5,485.00)	
31 2310 0 00 00 5618	SCHOOL BOARD SERVICES TREASURER SUPPLIES	225.00	-	-	-	225.00	
31 2310 0 00 00 5810	SCHOOL BOARD SERVICES DUES & FEES	6,400.00	-	5,811.87	5,811.87	588.13	
31 2310 1 00 00 5810	SCHOOL BOARD SERVICES HEALTH INSURANCE ASSESSMENT	-	-	184,360.00	184,360.00	(184,360.00)	
<b>SCHOOL BOARD SERVICES - 2310</b>		<b>99,470.43</b>	<b>28,416.31</b>	<b>235,204.40</b>	<b>263,620.71</b>	<b>(164,150.28)</b>	
31 2320 0 00 00 5590	ADMINISTRATIVE SERVICES SAU SERVICES	865,491.00	432,745.50	432,745.50	865,491.00	-	
<b>SAU SERVICES - 2320</b>		<b>865,491.00</b>	<b>432,745.50</b>	<b>432,745.50</b>	<b>865,491.00</b>	<b>-</b>	
31 2410 0 00 00 5540	PRINCIPAL SERVICES ADVERTISING	-	237.00	68.50	305.50	(305.50)	
<b>LOCATION: DISTRICT WIDE - 2410</b>		<b>-</b>	<b>237.00</b>	<b>68.50</b>	<b>305.50</b>	<b>(305.50)</b>	
31 2410 1 03 00 5111	PRINCIPAL SERVICES - UNDE ADMIN/OTHER SALARIES	121,952.97	65,666.97	56,286.00	121,952.97	-	
31 2410 1 03 00 5115	PRINCIPAL SERVICES - UNDE SECRETARIAL SALARIES	76,379.22	46,530.99	29,932.83	76,463.82	(84.60)	
31 2410 1 03 00 5118	PRINCIPAL SERVICES - UNDE ASST PRINCIPAL SALARIES	97,254.89	52,368.05	44,886.84	97,254.89	-	
31 2410 1 03 00 5211	PRINCIPAL SERVICES - UNDE HEALTH INSURANCE	124,866.36	57,096.15	60,404.07	117,500.22	7,366.14	
31 2410 1 03 00 5212	PRINCIPAL SERVICES - UNDE DENTAL INSURANCE	6,457.42	3,283.41	3,355.14	6,638.55	(181.13)	
31 2410 1 03 00 5213	PRINCIPAL SERVICES - UNDE LIFE INSURANCE	315.00	120.00	120.00	240.00	75.00	
31 2410 1 03 00 5214	PRINCIPAL SERVICES - UNDE DISABILITY INSURANCE	871.98	424.62	363.96	788.58	83.40	
31 2410 1 03 00 5220	PRINCIPAL SERVICES - UNDE FICA	22,612.41	12,572.80	9,408.11	21,980.91	631.50	
31 2410 1 03 00 5231	PRINCIPAL SERVICES - UNDE NHRS SUPPORT	10,334.11	5,932.73	3,816.45	9,749.18	584.93	
31 2410 1 03 00 5232	PRINCIPAL SERVICES - UNDE NHRS PROFESSIONAL	42,153.67	22,698.14	19,455.48	42,153.62	0.05	
31 2410 1 03 00 5241	PRINCIPAL SERVICES - UNDE WORKSHOP REIMBURSEMENT	1,825.38	-	-	-	1,825.38	
31 2410 1 03 00 5250	PRINCIPAL SERVICES - UNDE UNEMPLOYMENT INSURANCE	88.00	88.00	-	88.00	-	
31 2410 1 03 00 5260	PRINCIPAL SERVICES - UNDE WORKER'S COMPENSATION	1,019.78	-	1,019.78	1,019.78	-	
31 2410 1 03 00 5430	PRINCIPAL SERVICES - UNDE REPAIRS & MAINT SERVICES	500.00	247.26	12.74	260.00	240.00	
31 2410 1 03 00 5442	PRINCIPAL SERVICES - UNDE RENTAL OF EQUIPMENT	3,500.00	2,103.36	1,502.40	3,605.76	(105.76)	
31 2410 1 03 00 5450	PRINCIPAL SERVICES - UNDE POSTAGE METER RENTAL	600.00	429.78	170.22	600.00	-	
31 2410 1 03 00 5531	PRINCIPAL SERVICES - UNDE TELEPHONE	11,479.07	1,760.00	880.00	2,640.00	8,839.07	
31 2410 1 03 00 5532	PRINCIPAL SERVICES - UNDE DATA COMMUNICATION	1,440.00	6,635.95	2,207.21	8,843.16	(7,403.16)	
31 2410 1 03 00 5534	PRINCIPAL SERVICES - UNDE POSTAGE	600.00	832.20	367.80	1,200.00	(600.00)	
31 2410 1 03 00 5550	PRINCIPAL SERVICES - UNDE PRINTING	540.00	-	-	-	540.00	
31 2410 1 03 00 5580	PRINCIPAL SERVICES - UNDE MILEAGE REIMBURSEMENT	450.00	-	-	-	450.00	
31 2410 1 03 00 5610	PRINCIPAL SERVICES - UNDE SUPPLIES	1,591.20	1,424.20	832.57	2,256.77	(665.57)	

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31 2410 1 03 00 5641	PRINCIPAL SERVICES - UNDE TEXTBOOKS	200.00	-	-	-	200.00
31 2410 1 03 00 5643	PRINCIPAL SERVICES - UNDE INFORMATION ACCESS FEES	672.00	-	698.72	698.72	(26.72)
31 2410 1 03 00 5644	PRINCIPAL SERVICES - UNDE PERIODICALS	300.00	-	80.00	80.00	220.00
31 2410 1 03 00 5810	PRINCIPAL SERVICES - UNDE DUES & FEES	1,600.00	-	1,718.00	1,718.00	(118.00)
<b>LOCATION: UNDERHILL - 2410</b>		<b>529,603.46</b>	<b>280,214.61</b>	<b>237,518.32</b>	<b>517,732.93</b>	<b>11,870.53</b>
31 2410 1 04 00 5111	PRINCIPAL SERVICES - MEMO ADMIN/OTHER SALARIES	121,952.97	65,666.97	56,286.00	121,952.97	-
31 2410 1 04 00 5115	PRINCIPAL SERVICES - MEMO SECRETARIAL SALARIES	80,392.08	40,972.83	25,660.29	66,633.12	13,758.96
31 2410 1 04 00 5118	PRINCIPAL SERVICES - MEMO ASST PRINCIPAL SALARIES	95,805.87	51,587.79	44,218.08	95,805.87	-
31 2410 1 04 00 5122	PRINCIPAL SERVICES - MEMO HEALTH BUYOUT	2,500.00	-	-	-	2,500.00
31 2410 1 04 00 5211	PRINCIPAL SERVICES - MEMO HEALTH INSURANCE	58,736.70	46,039.34	48,147.46	94,186.80	(35,450.10)
31 2410 1 04 00 5212	PRINCIPAL SERVICES - MEMO DENTAL INSURANCE	4,398.22	1,461.68	2,302.90	3,764.58	633.64
31 2410 1 04 00 5213	PRINCIPAL SERVICES - MEMO LIFE INSURANCE	315.00	97.50	18.75	116.25	198.75
31 2410 1 04 00 5214	PRINCIPAL SERVICES - MEMO DISABILITY INSURANCE	879.55	420.28	318.74	739.02	140.53
31 2410 1 04 00 5220	PRINCIPAL SERVICES - MEMO FICA	23,191.05	12,083.27	9,119.69	21,202.96	1,988.09
31 2410 1 04 00 5231	PRINCIPAL SERVICES - MEMO NHRS SUPPORT	7,870.94	3,322.24	2,340.67	5,662.91	2,208.03
31 2410 1 04 00 5232	PRINCIPAL SERVICES - MEMO NHRS PROFESSIONAL	41,875.03	22,548.09	19,326.84	41,874.93	0.10
31 2410 1 04 00 5240	PRINCIPAL SERVICES - MEMO TUITION REIMBURSEMENT	12,000.00	1,890.00	-	1,890.00	10,110.00
31 2410 1 04 00 5241	PRINCIPAL SERVICES - MEMO WORKSHOP REIMBURSEMENT	2,025.00	-	2,349.00	2,349.00	(324.00)
31 2410 1 04 00 5250	PRINCIPAL SERVICES - MEMO UNEMPLOYMENT INSURANCE	88.00	88.00	-	88.00	-
31 2410 1 04 00 5260	PRINCIPAL SERVICES - MEMO WORKER'S COMPENSATION	1,028.62	-	1,028.62	1,028.62	-
31 2410 1 04 00 5430	PRINCIPAL SERVICES - MEMO REPAIRS & MAINT SERVICES	683.00	861.38	638.62	1,500.00	(817.00)
31 2410 1 04 00 5442	PRINCIPAL SERVICES - MEMO RENTAL OF EQUIPMENT	3,840.00	1,703.45	1,216.75	2,920.20	919.80
31 2410 1 04 00 5531	PRINCIPAL SERVICES - MEMO TELEPHONE	19,525.06	2,220.00	840.00	3,060.00	16,465.06
31 2410 1 04 00 5532	PRINCIPAL SERVICES - MEMO DATA COMMUNICATION	1,440.00	6,635.95	2,207.21	8,843.16	(7,403.16)
31 2410 1 04 00 5534	PRINCIPAL SERVICES - MEMO POSTAGE	750.00	-	127.80	127.80	622.20
31 2410 1 04 00 5550	PRINCIPAL SERVICES - MEMO PRINTING	150.00	-	-	-	150.00
31 2410 1 04 00 5580	PRINCIPAL SERVICES - MEMO MILEAGE REIMBURSEMENT	225.00	-	-	-	225.00
31 2410 1 04 00 5610	PRINCIPAL SERVICES - MEMO SUPPLIES	3,146.12	230.32	1,249.36	1,479.68	1,666.44
31 2410 1 04 00 5643	PRINCIPAL SERVICES - MEMO INFORMATION ACCESS FEES	748.00	-	774.40	774.40	(26.40)
31 2410 1 04 00 5644	PRINCIPAL SERVICES - MEMO PERIODICALS	95.00	-	-	-	95.00
31 2410 1 04 00 5810	PRINCIPAL SERVICES - MEMO DUES & FEES	1,369.00	-	1,638.00	1,638.00	(269.00)
<b>LOCATION: MEMORIAL - 2410</b>		<b>485,030.21</b>	<b>257,829.09</b>	<b>219,809.18</b>	<b>477,638.27</b>	<b>7,391.94</b>
31 2410 2 05 00 5111	PRINCIPAL SERVICES - CAWL ADMIN/OTHER SALARIES	122,848.33	66,149.05	56,699.28	122,848.33	-
31 2410 2 05 00 5115	PRINCIPAL SERVICES - CAWL SECRETARIAL SALARIES	77,067.16	50,990.23	35,594.37	86,584.60	(9,517.44)
31 2410 2 05 00 5118	PRINCIPAL SERVICES - CAWL ASST PRINCIPAL SALARIES	96,909.63	52,182.15	44,727.48	96,909.63	-
31 2410 2 05 00 5122	PRINCIPAL SERVICES - CAWLEY HEALTH BUYOUT	-	2,500.00	-	2,500.00	(2,500.00)
31 2410 2 05 00 5211	PRINCIPAL SERVICES - CAWL HEALTH INSURANCE	99,975.30	33,915.45	35,368.71	69,284.16	30,691.14
31 2410 2 05 00 5212	PRINCIPAL SERVICES - CAWL DENTAL INSURANCE	5,242.78	2,646.06	2,737.84	5,383.90	(141.12)
31 2410 2 05 00 5213	PRINCIPAL SERVICES - CAWL LIFE INSURANCE	315.00	97.50	97.50	195.00	120.00
31 2410 2 05 00 5214	PRINCIPAL SERVICES - CAWL DISABILITY INSURANCE	875.63	436.94	374.52	811.46	64.17
31 2410 2 05 00 5220	PRINCIPAL SERVICES - CAWL FICA	22,707.12	13,123.21	10,123.08	23,246.29	(539.17)
31 2410 2 05 00 5231	PRINCIPAL SERVICES - CAWL NHRS SUPPORT	7,304.71	3,878.11	2,876.72	6,754.83	549.88
31 2410 2 05 00 5232	PRINCIPAL SERVICES - CAWL NHRS PROFESSIONAL	42,259.46	22,755.09	19,504.44	42,259.53	(0.07)
31 2410 2 05 00 5240	PRINCIPAL SERVICES - CAWL TUITION REIMBURSEMENT	12,000.00	-	-	-	12,000.00

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31 2410 2 05 00 5241	PRINCIPAL SERVICES - CAWL WORKSHOP REIMBURSEMENT	1,450.00	-	-	-	1,450.00	
31 2410 2 05 00 5250	PRINCIPAL SERVICES - CAWL UNEMPLOYMENT INSURANCE	88.00	88.00	-	88.00	-	
31 2410 2 05 00 5260	PRINCIPAL SERVICES - CAWL WORKER'S COMPENSATION	1,024.05	-	1,024.05	1,024.05	-	
31 2410 2 05 00 5430	PRINCIPAL SERVICES - CAWL REPAIRS & MAINT SERVICES	2,250.00	2,066.85	93.15	2,160.00	90.00	
31 2410 2 05 00 5442	PRINCIPAL SERVICES - CAWL RENTAL OF EQUIPMENT	2,349.00	1,204.49	860.35	2,064.84	284.16	
31 2410 2 05 00 5450	PRINCIPAL SERVICES - CAWL POSTAGE METER RENTAL	285.00	153.06	131.94	285.00	-	
31 2410 2 05 00 5531	PRINCIPAL SERVICES - CAWL TELEPHONE	30,726.07	2,340.00	900.00	3,240.00	27,486.07	
31 2410 2 05 00 5532	PRINCIPAL SERVICES - CAWL DATA COMMUNICATION	1,440.00	20,529.31	6,828.65	27,357.96	(25,917.96)	
31 2410 2 05 00 5534	PRINCIPAL SERVICES - CAWL POSTAGE	1,620.00	1,220.00	400.00	1,620.00	-	
31 2410 2 05 00 5550	PRINCIPAL SERVICES - CAWL PRINTING	1,125.00	94.05	461.24	555.29	569.71	
31 2410 2 05 00 5580	PRINCIPAL SERVICES - CAWL MILEAGE REIMBURSEMENT	100.00	-	-	-	100.00	
31 2410 2 05 00 5610	PRINCIPAL SERVICES - CAWL SUPPLIES	1,576.52	308.34	741.81	1,050.15	526.37	
31 2410 2 05 00 5644	PRINCIPAL SERVICES - CAWL PERIODICALS	100.00	-	105.16	105.16	(5.16)	
31 2410 2 05 00 5735	PRINCIPAL SERVICES - CAWL REPLACEMENT EQUIPMENT	-	-	-	-	-	
31 2410 2 05 00 5810	PRINCIPAL SERVICES - CAWL DUES & FEES	2,133.00	-	1,450.00	1,450.00	683.00	
<b>LOCATION: CAWLEY - 2410</b>		<b>533,771.76</b>	<b>276,677.89</b>	<b>221,100.29</b>	<b>497,778.18</b>	<b>35,993.58</b>	
<b>PRINCIPAL SERVICES - 2410</b>		<b>1,548,405.43</b>	<b>814,958.59</b>	<b>678,496.29</b>	<b>1,493,454.88</b>	<b>54,950.55</b>	
31 2600 0 00 00 5111	OPERATIONS & MAINTENANCE ADMIN/OTHER SALARIES	103,272.25	55,608.13	47,664.12	103,272.25	-	
31 2600 0 00 00 5115	OPERATIONS & MAINTENANCE SECRETARIAL SALARIES	-	-	-	-	-	
31 2600 0 00 00 5211	OPERATIONS & MAINTENANCE HEALTH INSURANCE	24,616.68	12,056.64	12,729.36	24,786.00	(169.32)	
31 2600 0 00 00 5212	OPERATIONS & MAINTENANCE DENTAL INSURANCE	932.09	464.85	490.69	955.54	(23.45)	
31 2600 0 00 00 5213	OPERATIONS & MAINTENANCE LIFE INSURANCE	78.75	37.50	37.50	75.00	3.75	
31 2600 0 00 00 5214	OPERATIONS & MAINTENANCE DISABILITY INSURANCE	304.65	167.51	143.58	311.09	(6.44)	
31 2600 0 00 00 5220	OPERATIONS & MAINTENANCE FICA	7,900.33	4,248.07	3,485.88	7,733.95	166.38	
31 2600 0 00 00 5231	OPERATIONS & MAINTENANCE NHRS SUPPORT	13,167.21	7,090.04	6,077.16	13,167.20	0.01	
31 2600 0 00 00 5240	OPERATIONS & MAINTENANCE TUITION REIMBURSEMENT	6,000.00	-	-	-	6,000.00	
31 2600 0 00 00 5250	OPERATIONS & MAINTENANCE UNEMPLOYMENT INSURANCE	22.00	22.00	-	22.00	-	
31 2600 0 00 00 5260	OPERATIONS & MAINTENANCE WORKER'S COMPENSATION	356.29	-	356.29	356.29	-	
31 2600 0 00 00 5411	OPERATIONS & MAINTENANCE WATER/SEWERAGE	675.00	661.00	139.00	800.00	(125.00)	
31 2600 0 00 00 5430	OPERATIONS & MAINTENANCE REPAIRS & MAINT SERVICES	3,148.00	1,290.86	5,849.36	7,140.22	(3,992.22)	
31 2600 0 00 00 5432	OPERATIONS & MAINTENANCE REPAIRS BUILDINGS	2,500.00	2,120.76	1,984.24	4,105.00	(1,605.00)	
31 2600 0 00 00 5433	OPERATIONS & MAINTENANCE REPAIRS GROUNDS	500.00	-	-	-	500.00	
31 2600 0 00 00 5521	OPERATIONS & MAINTENANCE PROPERTY/LIABILITY INS	93,152.00	-	93,152.00	93,152.00	-	
31 2600 0 00 00 5531	OPERATIONS & MAINTENANCE TELEPHONE	720.00	720.00	-	720.00	-	
31 2600 0 00 00 5580	OPERATIONS & MAINTENANCE MILEAGE REIMBURSEMENT	800.00	-	-	-	800.00	
31 2600 0 00 00 5612	OPERATIONS & MAINTENANCE MAINTENANCE SUPPLIE	250.00	152.06	47.94	200.00	50.00	
31 2600 0 00 00 5619	OPERATIONS & MAINTENANCE GROUNDS SUPPLIES	200.00	8.00	192.00	200.00	-	
31 2600 0 00 00 5636	OPERATIONS & MAINTENANCE FUEL	525.00	408.63	91.37	500.00	25.00	
<b>LOCATION: DISTRICT WIDE - 2600</b>		<b>259,120.25</b>	<b>85,056.05</b>	<b>172,440.49</b>	<b>257,496.54</b>	<b>1,623.71</b>	
31 2600 1 03 00 5116	MAINTENANCE - UNDERHILL CUSTODIAL SALARIES	194,543.64	101,735.13	66,639.04	168,374.17	26,169.47	
31 2600 1 03 00 5122	MAINTENANCE - UNDERHILL HEALTH INSURANCE BUYOUT	-	-	-	-	-	
31 2600 1 03 00 5211	MAINTENANCE - UNDERHILL HEALTH INSURANCE	63,962.22	39,252.29	24,267.91	63,520.20	442.02	
31 2600 1 03 00 5212	MAINTENANCE - UNDERHILL DENTAL INSURANCE	2,731.60	1,640.09	985.71	2,625.80	105.80	
31 2600 1 03 00 5213	MAINTENANCE - UNDERHILL LIFE INSURANCE	393.75	78.75	56.25	135.00	258.75	

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31 2600 1 03 00 5214	MAINTENANCE - UNDERHILL DISABILITY INSURANCE	556.20	229.18	156.27	385.45	170.75	
31 2600 1 03 00 5220	MAINTENANCE - UNDERHILL FICA	14,423.59	7,782.73	4,991.73	12,774.46	1,649.13	
31 2600 1 03 00 5231	MAINTENANCE - UNDERHILL NHRS SUPPORT	19,354.51	10,819.79	7,037.55	17,857.34	1,497.17	
31 2600 1 03 00 5250	MAINTENANCE - UNDERHILL UNEMPLOYMENT INSURANCE	110.00	110.00	-	110.00	-	
31 2600 1 03 00 5260	MAINTENANCE - UNDERHILL WORKER'S COMPENSATION	650.48	-	650.48	650.48	-	
31 2600 1 03 00 5411	MAINTENANCE - UNDERHILL WATER/SEWERAGE	9,000.00	12,414.93	4,585.07	17,000.00	(8,000.00)	
31 2600 1 03 00 5430	MAINTENANCE - UNDERHILL REPAIRS & MAINT SERVICES	35,000.00	14,579.64	33,999.10	48,578.74	(13,578.74)	
31 2600 1 03 00 5432	MAINTENANCE - UNDERHILL REPAIRS BUILDINGS	64,733.38	22,611.22	10,133.78	32,745.00	31,988.38	
31 2600 1 03 00 5433	MAINTENANCE - UNDERHILL REPAIRS GROUNDS	750.00	3,117.18	3,944.80	7,061.98	(6,311.98)	
31 2600 1 03 00 5435	MAINTENANCE - UNDERHILL REPAIRS MAINT EQUIPMENT	2,000.00	1,376.04	23.96	1,400.00	600.00	
31 2600 1 03 00 5531	MAINTENANCE - UNDERHILL TELEPHONE	720.00	806.97	823.03	1,630.00	(910.00)	
31 2600 1 03 00 5612	MAINTENANCE - UNDERHILL MAINTENANCE SUPPLIE	20,000.00	13,089.74	5,660.26	18,750.00	1,250.00	
31 2600 1 03 00 5619	MAINTENANCE - UNDERHILL GROUNDS SUPPLIES	3,750.00	655.07	4,194.93	4,850.00	(1,100.00)	
31 2600 1 03 00 5621	MAINTENANCE - UNDERHILL NATURAL GAS	27,829.69	37,863.65	3,136.35	41,000.00	(13,170.31)	
31 2600 1 03 00 5622	MAINTENANCE - UNDERHILL ELECTRICITY	45,388.70	28,525.37	16,863.33	45,388.70	-	
31 2600 1 03 00 5623	MAINTENANCE - UNDERHILL PROPANE	2,578.55	-	-	-	2,578.55	
31 2600 1 03 00 5624	MAINTENANCE - UNDERHILL OIL	250.00	-	-	-	250.00	
31 2600 1 03 00 5735	MAINTENANCE - UNDERHILL REPLACEMENT EQUIPMENT	-	-	1,145.76	1,145.76	(1,145.76)	
<b>LOCATION: UNDERHILL - 2600</b>		<b>508,726.31</b>	<b>296,687.77</b>	<b>189,295.31</b>	<b>485,983.08</b>	<b>22,743.23</b>	
31 2600 1 04 00 5116	MAINTENANCE - MEMORIAL CUSTODIAL SALARIES	194,559.16	84,756.38	62,622.25	147,378.63	47,180.53	
31 2600 1 04 00 5122	MAINTENANCE - MEMORIAL HEALTH INSURANCE BUYOUT	-	-	-	-	-	
31 2600 1 04 00 5211	MAINTENANCE - MEMORIAL HEALTH INSURANCE	76,918.32	13,738.88	13,963.12	27,702.00	49,216.32	
31 2600 1 04 00 5212	MAINTENANCE - MEMORIAL DENTAL INSURANCE	3,280.40	894.33	753.12	1,647.45	1,632.95	
31 2600 1 04 00 5213	MAINTENANCE - MEMORIAL LIFE INSURANCE	393.75	67.50	67.50	135.00	258.75	
31 2600 1 04 00 5214	MAINTENANCE - MEMORIAL DISABILITY INSURANCE	550.35	147.10	206.24	353.34	197.01	
31 2600 1 04 00 5220	MAINTENANCE - MEMORIAL FICA	14,271.78	6,483.82	4,734.76	11,218.58	3,053.20	
31 2600 1 04 00 5231	MAINTENANCE - MEMORIAL NHRS SUPPORT	19,294.81	10,554.87	7,507.04	18,061.91	1,232.90	
31 2600 1 04 00 5250	MAINTENANCE - UNDERHILL UNEMPLOYMENT INSURANCE	110.00	110.00	-	110.00	-	
31 2600 1 04 00 5260	MAINTENANCE - MEMORIAL WORKER'S COMPENSATION	643.63	-	643.63	643.63	-	
31 2600 1 04 00 5330	MAINTENANCE - MEMORIAL OTHER PROF SVCS	-	21,650.00	32,350.00	54,000.00	(54,000.00)	
31 2600 1 04 00 5411	MAINTENANCE - MEMORIAL WATER/SEWERAGE	14,000.00	8,796.80	15,703.20	24,500.00	(10,500.00)	
31 2600 1 04 00 5430	MAINTENANCE - MEMORIAL REPAIRS & MAINT SERVICES	43,250.00	18,129.18	36,041.10	54,170.28	(10,920.28)	
31 2600 1 04 00 5432	MAINTENANCE - MEMORIAL REPAIRS BUILDINGS	47,589.49	42,899.73	15,400.27	58,300.00	(10,710.51)	
31 2600 1 04 00 5433	MAINTENANCE - MEMORIAL REPAIRS GROUNDS	2,400.00	5,492.18	757.82	6,250.00	(3,850.00)	
31 2600 1 04 00 5435	MAINTENANCE - MEMORIAL REPAIRS MAINT EQUIPMENT	1,000.00	1,000.00	-	1,000.00	-	
31 2600 1 04 00 5531	MAINTENANCE - MEMORIAL TELEPHONE	-	-	-	-	-	
31 2600 1 04 00 5612	MAINTENANCE - MEMORIAL MAINTENANCE SUPPLIE	22,000.00	15,426.62	7,659.29	23,085.91	(1,085.91)	
31 2600 1 04 00 5619	MAINTENANCE - MEMORIAL GROUNDS SUPPLIES	2,500.00	438.03	2,111.97	2,550.00	(50.00)	
31 2600 1 04 00 5621	MAINTENANCE - MEMORIAL NATURAL GAS	48,137.78	45,425.87	5,574.13	51,000.00	(2,862.22)	
31 2600 1 04 00 5622	MAINTENANCE - MEMORIAL ELECTRICITY	90,472.66	67,795.21	22,677.45	90,472.66	-	
31 2600 1 04 00 5624	MAINTENANCE - MEMORIAL OIL	528.57	-	-	-	528.57	
31 2600 1 04 00 5735	MAINTENANCE - MEMORIAL REPLACEMENT EQUIPMENT	1,400.00	-	1,145.77	1,145.77	254.23	
<b>LOCATION: MEMORIAL - 2600</b>		<b>583,300.70</b>	<b>343,806.50</b>	<b>229,918.66</b>	<b>573,725.16</b>	<b>9,575.54</b>	
31 2600 2 05 00 5116	MAINTENANCE - CAWLEY CUSTODIAL SALARIES	270,090.84	138,587.26	111,845.69	250,432.95	19,657.89	

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31 2600 2 05 00 5211	MAINTENANCE - CAWLEY HEALTH INSURANCE	136,338.54	45,116.79	46,110.27	91,227.06	45,111.48	
31 2600 2 05 00 5212	MAINTENANCE - CAWLEY DENTAL INSURANCE	6,313.96	2,126.70	2,126.70	4,253.40	2,060.56	
31 2600 2 05 00 5213	MAINTENANCE - CAWLEY LIFE INSURANCE	551.25	97.50	82.50	180.00	371.25	
31 2600 2 05 00 5214	MAINTENANCE - CAWLEY DISABILITY INSURANCE	796.77	349.25	184.92	534.17	262.60	
31 2600 2 05 00 5220	MAINTENANCE - CAWLEY FICA	20,661.95	10,601.90	8,325.45	18,927.35	1,734.60	
31 2600 2 05 00 5231	MAINTENANCE - CAWLEY NHRS SUPPORT	33,575.67	17,669.81	13,176.73	30,846.54	2,729.13	
31 2600 2 05 00 5250	MAINTENANCE - CAWLEY UNEMPLOYMENT INSURANCE	154.00	154.00	-	154.00	-	
31 2600 2 05 00 5260	MAINTENANCE - CAWLEY WORKER'S COMPENSATION	931.81	-	931.81	931.81	-	
31 2600 2 05 00 5330	MAINTENANCE - CAWLEY OTHER PROF SVCS	-	21,650.00	32,350.00	54,000.00	(54,000.00)	
31 2600 2 05 00 5411	MAINTENANCE - CAWLEY WATER/SEWERAGE	14,000.00	18,595.41	3,404.59	22,000.00	(8,000.00)	
31 2600 2 05 00 5430	MAINTENANCE - CAWLEY REPAIRS & MAINT SERVICES	55,000.00	34,993.10	48,839.30	83,832.40	(28,832.40)	
31 2600 2 05 00 5432	MAINTENANCE - CAWLEY REPAIRS BUILDINGS	95,132.29	70,235.42	29,490.80	99,726.22	(4,593.93)	
31 2600 2 05 00 5433	MAINTENANCE - CAWLEY REPAIRS GROUNDS	37,000.00	11,533.91	7,186.09	18,720.00	18,280.00	
31 2600 2 05 00 5435	MAINTENANCE - CAWLEY REPAIRS MAINT EQUIPMENT	3,000.00	3,000.00	-	3,000.00	-	
31 2600 2 05 00 5612	MAINTENANCE - CAWLEY MAINTENANCE SUPPLIE	35,000.00	27,810.39	8,525.52	36,335.91	(1,335.91)	
31 2600 2 05 00 5619	MAINTENANCE - CAWLEY GROUNDS SUPPLIES	13,000.00	9,719.10	4,828.90	14,548.00	(1,548.00)	
31 2600 2 05 00 5621	MAINTENANCE - CAWLEY NATURAL GAS	52,079.00	51,032.95	8,967.05	60,000.00	(7,921.00)	
31 2600 2 05 00 5622	MAINTENANCE - CAWLEY ELECTRICITY	112,731.77	86,335.33	26,396.44	112,731.77	-	
31 2600 2 05 00 5624	MAINTENANCE - CAWLEY OIL	1,703.78	-	-	-	1,703.78	
31 2600 2 05 00 5735	MAINTENANCE - CAWLEY REPLACEMENT EQUIPMENT	7,500.00	-	9,281.76	9,281.76	(1,781.76)	
<b>LOCATION: CAWLEY - 2600</b>		<b>895,561.63</b>	<b>549,608.82</b>	<b>362,054.52</b>	<b>911,663.34</b>	<b>(16,101.71)</b>	
<b>MAINTENANCE - 2600</b>		<b>2,246,708.89</b>	<b>1,275,159.14</b>	<b>953,708.98</b>	<b>2,228,868.12</b>	<b>17,840.77</b>	
31 2700 0 00 00 5519	TRANSPORTATION - REGULAR TRANSPORTATION	1,463,697.00	1,024,587.90	439,109.10	1,463,697.00	-	
31 2700 0 00 61 5519	TRANSPORTATION - SPECIAL TRANSPORTATION	1,918,342.00	869,518.49	497,085.59	1,366,604.08	551,737.92	
<b>LOCATION: DISTRICT WIDE - 2700</b>		<b>3,382,039.00</b>	<b>1,894,106.39</b>	<b>936,194.69</b>	<b>2,830,301.08</b>	<b>551,737.92</b>	
31 2700 1 03 00 5519	FIELD TRIPS - UNDERHILL TRANSPORTATION	600.00	600.00	-	600.00	-	
<b>LOCATION: UNDERHILL - 2700</b>		<b>600.00</b>	<b>600.00</b>	<b>-</b>	<b>600.00</b>	<b>-</b>	
31 2700 1 04 00 5519	FIELD TRIPS - MEMORIAL TRANSPORTATION	7,634.78	7,634.78	-	7,634.78	-	
<b>LOCATION: MEMORIAL - 2700</b>		<b>7,634.78</b>	<b>7,634.78</b>	<b>-</b>	<b>7,634.78</b>	<b>-</b>	
31 2700 2 05 32 5519	FIELD TRIPS - CAWLEY TRANSPORTATION	14,102.74	14,102.74	-	14,102.74	-	
31 2700 2 05 34 5519	COCURRICULAR TRIPS- CAWLE TRANSPORTATION	28,367.58	21,979.18	6,388.40	28,367.58	-	
<b>LOCATION: CAWLEY - 2700</b>		<b>42,470.32</b>	<b>36,081.92</b>	<b>6,388.40</b>	<b>42,470.32</b>	<b>-</b>	
<b>TRANSPORTATION - 2700</b>		<b>3,432,744.10</b>	<b>1,938,423.09</b>	<b>942,583.09</b>	<b>2,881,006.18</b>	<b>551,737.92</b>	
31 2835 0 00 00 5330	PRE-EMPLOYMENT OTHER PROF SVCS	-	150.00	-	150.00	(150.00)	
<b>PRE-EMPLOYMENT - 2835</b>		<b>-</b>	<b>150.00</b>	<b>-</b>	<b>150.00</b>	<b>(150.00)</b>	
31 2840 0 00 00 5111	INFORMATION MGMT SVCS ADMIN/OTHER SALARIES	115,383.48	62,129.52	53,253.96	115,383.48	-	
31 2840 0 00 00 5114	INFORMATION MGMT SVCS PARAPROFESSIONAL/OTHER	-	-	-	-	-	
31 2840 0 00 00 5211	INFORMATION MGMT SVCS HEALTH INSURANCE	33,233.64	16,276.42	17,184.68	33,461.10	(227.46)	
31 2840 0 00 00 5212	INFORMATION MGMT SVCS DENTAL INSURANCE	1,653.41	824.52	870.41	1,694.93	(41.52)	
31 2840 0 00 00 5213	INFORMATION MGMT SVCS LIFE INSURANCE	78.75	60.00	63.75	123.75	(45.00)	
31 2840 0 00 00 5214	INFORMATION MGMT SVCS DISABILITY INSURANCE	340.38	259.07	232.33	491.40	(151.02)	
31 2840 0 00 00 5220	INFORMATION MGMT SVCS FICA	8,826.84	4,742.35	3,854.88	8,597.23	229.61	
31 2840 0 00 00 5231	INFORMATION MGMT SVCS NHRS SUPPORT	14,711.39	7,921.51	6,789.84	14,711.35	0.04	
31 2840 0 00 00 5240	INFORMATION MGMT SVCS TUITION REIMBURSEMENT	12,000.00	-	-	-	12,000.00	

Hooksett School District  
Expenditure Report  
12-16-25

ACCOUNT	TITLE	BUDGET	ENCUMBRANCES			ENCUMBRANCES PLUS YTD	
			OUTSTANDING	YEAR TO DATE EXP	EXPENDITURES	AVAILABLE BALANCE	
31 2840 0 00 00 5241	INFORMATION MGMT SVCS WORKSHOP REIMBURSEMENT	350.00	-	-	-	350.00	
31 2840 0 00 00 5250	INFORMATION MGMT SVCS UNEMPLOYMENT INSURANCE	22.00	22.00	-	22.00	-	
31 2840 0 00 00 5260	INFORMATION MGMT SVCS WORKER'S COMPENSATION	398.07	-	398.07	398.07	-	
31 2840 0 00 00 5293	INFORMATION MGMT SVCS STAFF DEVELOPMENT	498.00	-	-	-	498.00	
31 2840 0 00 00 5330	INFORMATION MGMT SVCS OTHER PROF SVCS	2,250.00	-	-	-	2,250.00	
31 2840 0 00 00 5431	INFORMATION MGMT SVCS REPAIRS EQUIPMENT	3,600.00	-	-	-	3,600.00	
31 2840 0 00 00 5531	INFORMATION MGMT SVCS TELEPHONE	720.00	12,302.14	4,417.86	16,720.00	(16,000.00)	
31 2840 0 00 00 5580	INFORMATION MGMT SVCS MILEAGE REIMBURSEMENT	-	-	-	-	-	
31 2840 0 00 00 5642	INFORMATION MGMT SVCS ELECTRONIC INFORMATION	79,193.99	2,394.75	53,696.72	56,091.47	23,102.52	
31 2840 0 00 00 5643	INFORMATION MGMT SVCS INFO ACCESS FEES	-	-	99.17	99.17	(99.17)	
31 2840 0 00 00 5734	INFORMATION MGMT SVCS NEW COMPUTER EQUIP	-	-	(250.00)	(250.00)	250.00	
31 2840 0 00 00 5810	INFORMATION MGMT SVCS DUES & FEES	1,431.00	0.70	401.35	402.05	1,028.95	
<b>LOCATION: DISTRICT WIDE - 2840</b>		<b>274,690.95</b>	<b>106,932.98</b>	<b>141,013.02</b>	<b>247,946.00</b>	<b>26,744.95</b>	
31 2840 1 00 00 5114	TECHNOLOGY - ELEMENTARY PARAPROFESSIONAL	130,975.19	75,439.98	53,661.06	129,101.04	1,874.15	
31 2840 1 00 00 5211	TECHNOLOGY - ELEMENTARY HEALTH INSURANCE	25,912.20	13,738.88	13,963.12	27,702.00	(1,789.80)	
31 2840 1 00 00 5212	TECHNOLOGY - ELEMENTARY DENTAL INSURANCE	1,097.60	564.84	564.84	1,129.68	(32.08)	
31 2840 1 00 00 5213	TECHNOLOGY - ELEMENTARY LIFE INSURANCE	157.50	45.00	45.00	90.00	67.50	
31 2840 1 00 00 5214	TECHNOLOGY - ELEMENTARY DISABILITY INSURANCE	386.38	122.78	105.24	228.02	158.36	
31 2840 1 00 00 5220	TECHNOLOGY - ELEMENTARY FICA	10,019.60	5,771.16	4,053.59	9,824.75	194.85	
31 2840 1 00 00 5231	TECHNOLOGY - ELEMENTARY NHRS SUPPORT	17,720.94	9,618.59	6,841.73	16,460.32	1,260.62	
31 2840 1 00 00 5250	TECHNOLOGY - UNEMPLOYMENT INSURANCE	44.00	44.00	-	44.00	-	
31 2840 1 00 00 5260	TECHNOLOGY - ELEMENTARY WORKER'S COMPENSATION	451.86	-	451.86	451.86	-	
<b>LOCATION: ELEMENTARY SCHOOLS - 2840</b>		<b>186,765.27</b>	<b>105,345.23</b>	<b>79,686.44</b>	<b>185,031.67</b>	<b>1,733.60</b>	
31 2840 1 03 00 5610	TECHNOLOGY - UNDERHILL SUPPLIES	1,458.00	-	-	-	1,458.00	
<b>LOCATION: UNDERHILL - 2840</b>		<b>1,458.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,458.00</b>	
31 2840 1 04 00 5610	TECHNOLOGY - MEMORIAL SUPPLIES	745.20	-	-	-	745.20	
<b>LOCATION: MEMORIAL - 2840</b>		<b>745.20</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>745.20</b>	
31 2840 2 05 00 5610	TECHNOLOGY - CAWLEY SUPPLIES	1,391.54	-	730.49	730.49	661.05	
<b>LOCATION: CAWLEY - 2840</b>		<b>1,391.54</b>	<b>-</b>	<b>730.49</b>	<b>730.49</b>	<b>661.05</b>	
<b>INFORMATION TECHNOLOGY - 2840</b>		<b>465,050.96</b>	<b>212,278.21</b>	<b>221,429.95</b>	<b>433,708.16</b>	<b>31,342.80</b>	
31 5221 0 00 00 5930	TRANSFER TO FOOD SERVICE	-	-	-	-	-	
<b>TRANSFER TO FOOD SERVICE - 5221</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
31 5310 0 00 00 5890	CHARTER SCHOOL EXPENDITUR MISC EXPENDITURES	60,700.00	246,108.11	67,286.39	313,394.50	(252,694.50)	
<b>CHARTER SCHOOL - 5310</b>		<b>60,700.00</b>	<b>246,108.11</b>	<b>67,286.39</b>	<b>313,394.50</b>	<b>(252,694.50)</b>	
31 5252 0 00 00 5930	TRANSFER TO EXPENDABLE TRUST	-	-	-	-	-	
<b>TRANSFER TO EXPENDABLE TRUST - 5252</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>GRAND TOTAL</b>		<b>42,549,116.32</b>	<b>23,884,896.06</b>	<b>16,838,692.36</b>	<b>40,723,588.42</b>	<b>1,825,527.90</b>	

**School Administrative Unit #15  
Hooksett Pupil Accounting  
Monthly Enrollment  
December 1, 2025**

School	Grade	TOTAL	Section	Average Class Size	Paraprof. Per Building
<b>Underhill</b>	Preschool	29	2	15	7 E
	K	119	7	17	15 C
	1	132	7	19	
	2	149	7	21	
<b>TOTAL</b>		429	23	19	

December 2024
27
126
140
127
420

<b>Memorial</b>	3	131	6	22	3 E
	4	139	6	23	7 C
	5	167	7	24	
<b>TOTAL</b>		437	19	23	

137
161
134
432

<b>Cawley</b>	6	138	6	23	6 E
	7	144	8	18	7 C
	8	138	8	17	
<b>TOTAL</b>		420	22	19	E = Employee C = Contracted

142
140
137
419

<b>GRAND TOTAL</b>		1,286	64	20	
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1,271
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**School Administrative Unit #15  
Hooksett Pupil Accounting  
High School Monthly Enrollment**

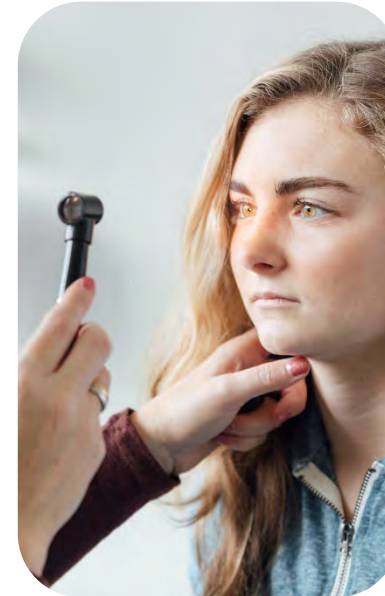
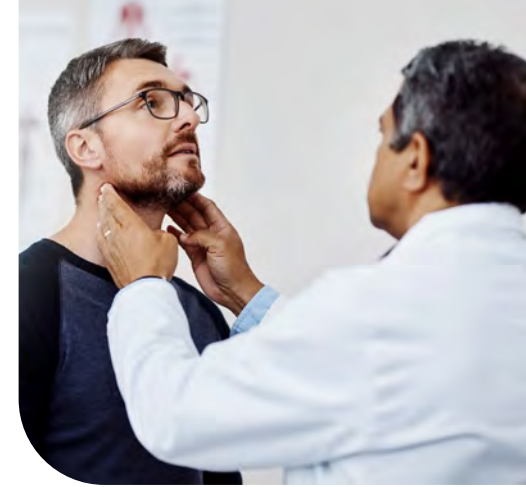
**DATE: December 1, 2025**

<b>School</b>	<b>Grade 9</b>	<b>Grade 10</b>	<b>Grade 11</b>	<b>Grade 12</b>	<b>TOTAL</b>
<b>Pinkerton Academy</b>	<b>124</b>	<b>126</b>	<b>127</b>	<b>112</b>	<b>489</b>
<b>Manchester Central</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>3</b>
<b>Manchester West</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>1</b>	<b>3</b>
<b>Manchester Memorial</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>2</b>
<b>MST</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>
<b>Bow High</b>	<b>2</b>	<b>5</b>	<b>0</b>	<b>1</b>	<b>8</b>
<b>Goffstown High</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>3</b>
<b>Londonderry High</b>	<b>14</b>	<b>11</b>	<b>31</b>	<b>22</b>	<b>78</b>
<b>Pembroke Academy</b>	<b>7</b>	<b>4</b>	<b>2</b>	<b>5</b>	<b>18</b>
<b>Other Private/SPED</b>	<b>3</b>	<b>3</b>	<b>8</b>	<b>7</b>	<b>21</b>
<b>TOTAL</b>	<b>152</b>	<b>150</b>	<b>173</b>	<b>151</b>	<b>626</b>



# Welcome to the 30th Annual Meeting

November 3, 2025



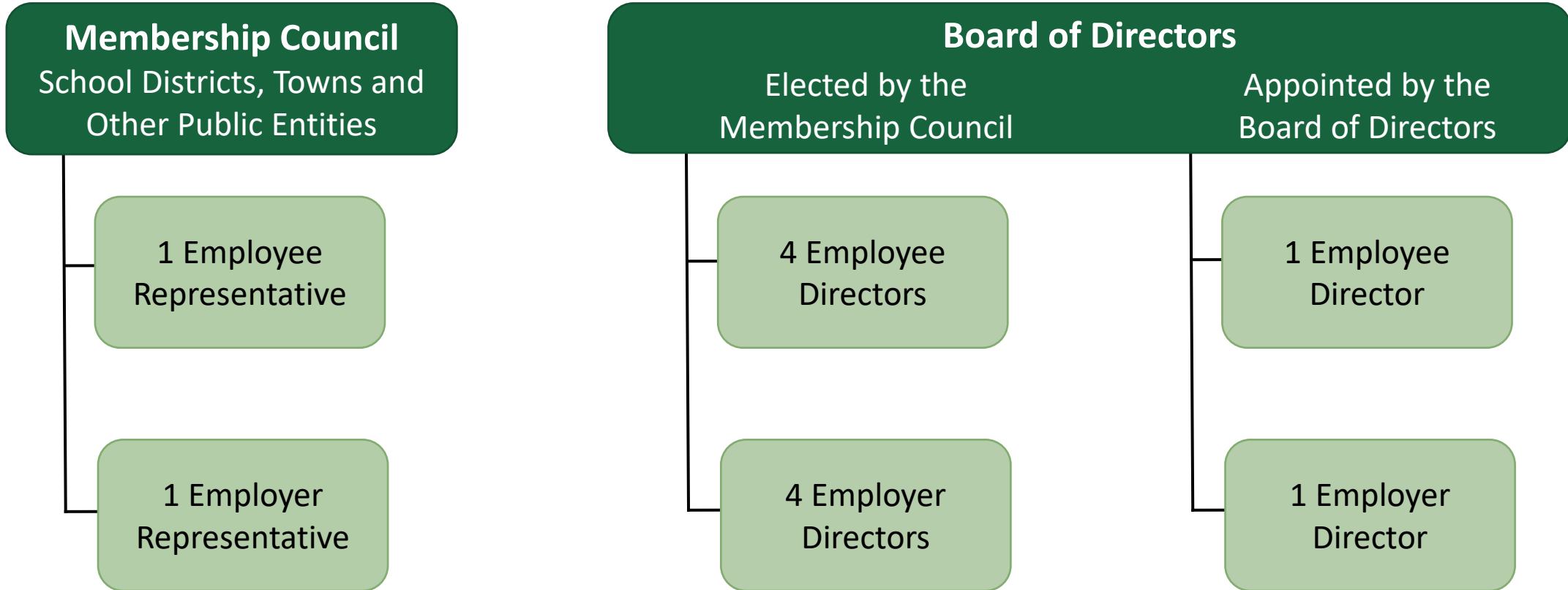
*A Health Plan You  
Know and Trust*

# AGENDA

- 9:00 a.m. **Welcome, Chair Kathy O'Blenes & Executive Director Lisa Duquette**  
**Call to Order, Board Clerk Katie Krauss**
- Approval of 2024 Meeting Minutes
- 9:15 a.m. **Financial & Operations Report, Executive Director Lisa Duquette**
- 10:00 a.m. **Election to the Board of Directors,**  
*Nominating Committee Christine Camargo*
- 10:15 a.m. **BREAK**
- 10:30 a.m. **Remarks from Secretary of State, David Scanlan**
- 10:45 a.m. **Panel Discussion: "Strategies for Sustainability"**  
Moderated by: *Chris Lund*, with panelists:
- *Karen Bracey, Cigna*
  - *Joe Pieksza, Crowe*
  - *Tracy Mungeam, WTW*
- 11:30 a.m. **Closing, Chair Kathy O'Blenes and Executive Director Lisa Duquette**
- 12:00 p.m. **Optional Networking Lunch**



# GOVERNANCE STRUCTURE



# VOTING

# APPROVAL OF 2024 MEETING MINUTES

---

**Do we have a motion and a second?**

**Discussion?**

**Voice vote – Those in favor? Those opposed?**



# FINANCIAL UPDATE

Financial Results

Claim Trends & Projections

# 2024-2025 FINANCIAL RESULTS

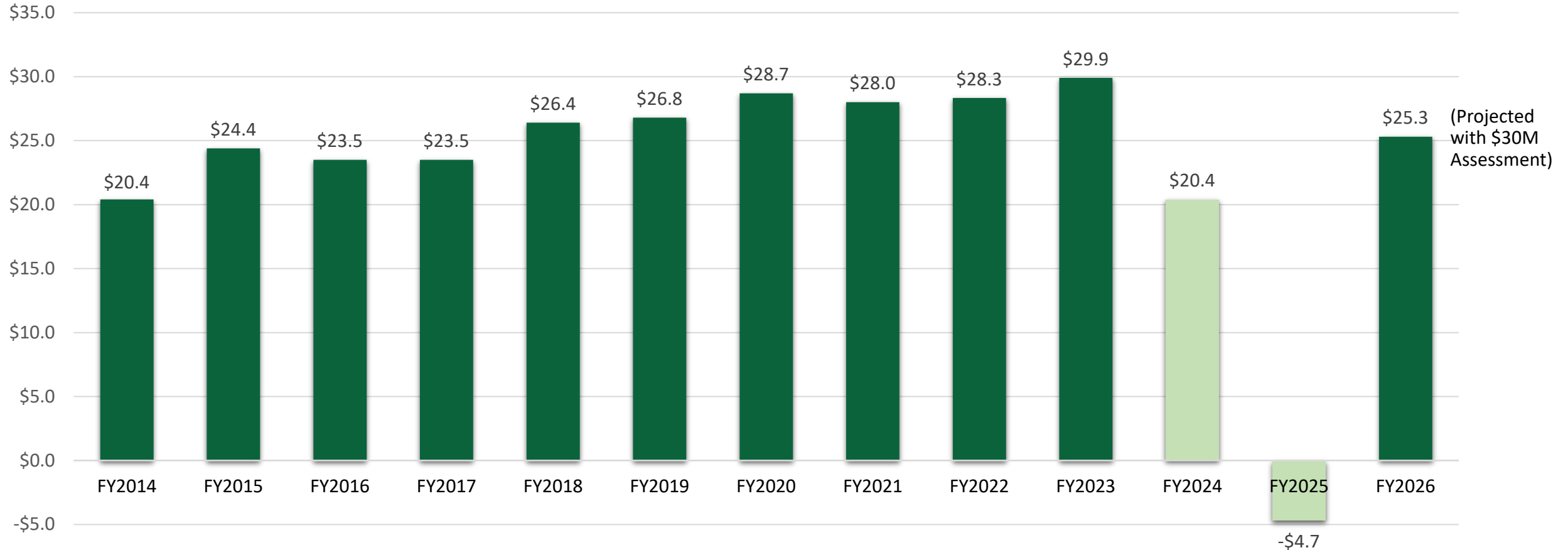
## Statements of Net Position

For the year ended June 30

	<u>2025</u>	<u>2024</u>
<b>Assets</b>		
Cash and cash equivalents	\$ 6,747,164	\$ 9,801,136
Investments	16,350,234	32,100,818
Member receivables	1,730,698	2,252,585
Accounts receivable	3,114,065	2,989,641
Accrued interest receivable	101,901	172,324
Prepaid expenses	56,425	135,470
Equipment (net of depreciation)	345,488	353,420
<b>Total Assets</b>	<b>\$ 28,445,974</b>	<b>\$ 47,805,394</b>
<b>Liabilities, Deferred Inflows of Resources and Net Position</b>		
<u>Liabilities:</u>		
Accounts payable	\$ 690,932	\$ 716,775
Accrued expenses	166,059	161,667
Claims payable	3,040,385	3,698,706
Claim reserves	15,361,000	12,988,034
Contribution holiday payable	0	3,183,248
Premium deficiency reserve	12,114,148	5,573,053
<b>Total Liabilities</b>	<b>\$ 31,372,524</b>	<b>\$ 26,321,483</b>
<u>Deferred Inflows of Resources:</u>		
Deferred revenue	1,803,995	1,069,144
<u>Net Position:</u>		
Investment in property and equipment	345,488	353,420
Unrestricted	-5,076,033	20,061,347
<b>Total Net Position</b>	<b>\$ (4,730,545)</b>	<b>\$ 20,414,768</b>
<b>Total Liabilities, Deferred Inflows of Resources and Net Position</b>	<b>\$ 28,445,974</b>	<b>\$ 47,805,394</b>

The 2024 statements are a condensed version of NHHCC's financial statements audited by Crowe LLP. The 2025 statements are unaudited, condensed, and prepared by management. A copy of the complete audited financial statements, including notes and the report of the independent auditors, is available on the SchoolCare website at [www.schoolcare.org/about-governance](http://www.schoolcare.org/about-governance).

# HISTORY OF CONTINGENT RESERVE FUNDING



■ FY 2024 Medical Contingent Reserve not funded to actuarially recommended level of \$31 Million

■ FY 2025 Medical Contingent Reserve not funded to actuarially recommended level of \$34 Million

■ All other years fully funded to actuarially recommended level.

# 2024-2025 FINANCIAL RESULTS

## Statement of Revenues, Expenses & Changes in Net Position

	<u>2025</u>	<u>2024</u>
<b>Operating Revenues</b>		
Members' contributions	\$ 232,178,076	\$ 220,199,740
Other income	8,893,820	10,854,104
<b>Total Operating Revenues</b>	<b>\$ 241,071,896</b>	<b>\$ 231,053,844</b>
<b>Operating Expenses</b>		
Claims expense	\$ 231,491,244	\$ 208,891,605
Insurance stop-loss	5,416,178	5,202,423
Insurance premiums	13,133,514	11,998,586
Claims administration	5,125,998	5,096,389
Contractual services	379,480	543,898
Affordable Care Act fees	53,369	50,051
Self-insured pool assessments	1,946,623	1,835,013
Administration	2,159,895	1,766,326
Premium deficiency (gain) expense	6,541,095	5,573,053
Health and wellness benefits	2,106,663	2,086,832
Conference expenses	15,252	15,530
<b>Total Operating Expenses</b>	<b>\$ 268,369,311</b>	<b>\$ 243,059,706</b>
Operating Income (Loss)	\$ (27,297,415)	\$ (12,005,862)
<b>Non-Operating Revenues (Expenses)</b>		
Contribution holiday credits	0	0
Earnings on investments	2,152,102	2,502,077
<b>Change in Net Position</b>	<b>\$ (25,145,313)</b>	<b>\$ (9,503,785)</b>
Net Position – Beginning of Year	20,414,767	29,918,552
<b>Net Position - End of Year</b>	<b>\$ (4,730,546)</b>	<b>\$ 20,414,767</b>

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# 2020-25 OPERATING EXPENSES

Operating expenses as a percentage of contribution earned from Member Groups for the years ended June 30th:

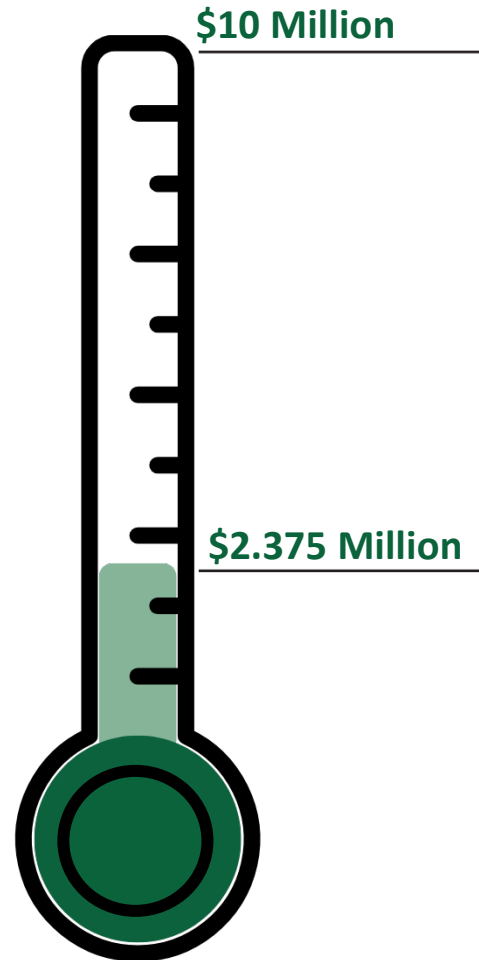
	2025	2024	2023	2022	2021	2020
Claims Incurred	114.5%	103.6%	99.7%	99.3%	97.3%	90.3%
Premium deficiency expense (gain)	3.0%	2.5%	0.0%	-1.1%	-5.4%	2.0%
Return of Surplus	0.0%	0.0%	-1.5%	-0.9%	-0.8%	-6.7%
Administrative fees paid (Cigna)	2.3%	2.3%	2.4%	2.5%	2.5%	2.6%
Administrative operating expenses	2.1%	1.9%	1.9%	1.8%	1.7%	1.8%
	Higher Claims		Stable Claim Years			COVID

In other words...claims were 14.5% higher than contributions paid in by Member Groups in FY 2025

# ASSESSMENT STATUS & LINE OF CREDIT

**October 1**  
**\$30 Million Assessment**

**Groups Paid**  
**22 Groups  
24% of Groups**



## Line of Credit Update

- To bridge cash flow and allow member groups to pay by July 15, 2026.
- Ensures continuity of claim payments as assessments are collected
- **Preliminary** terms in credit management/underwriting:
- \$1,500 origination fee
- SOFR + 2% (SOFR = 4.04% on 10/30/25)

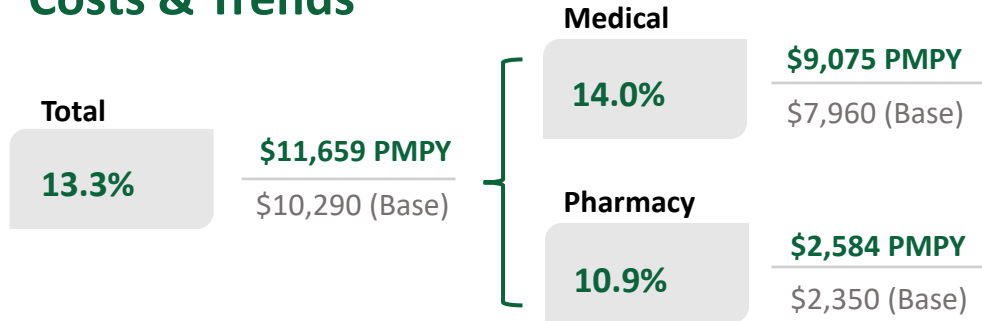
## Proposed Payment Plan Option

### SUBJECT TO BOARD APPROVAL:

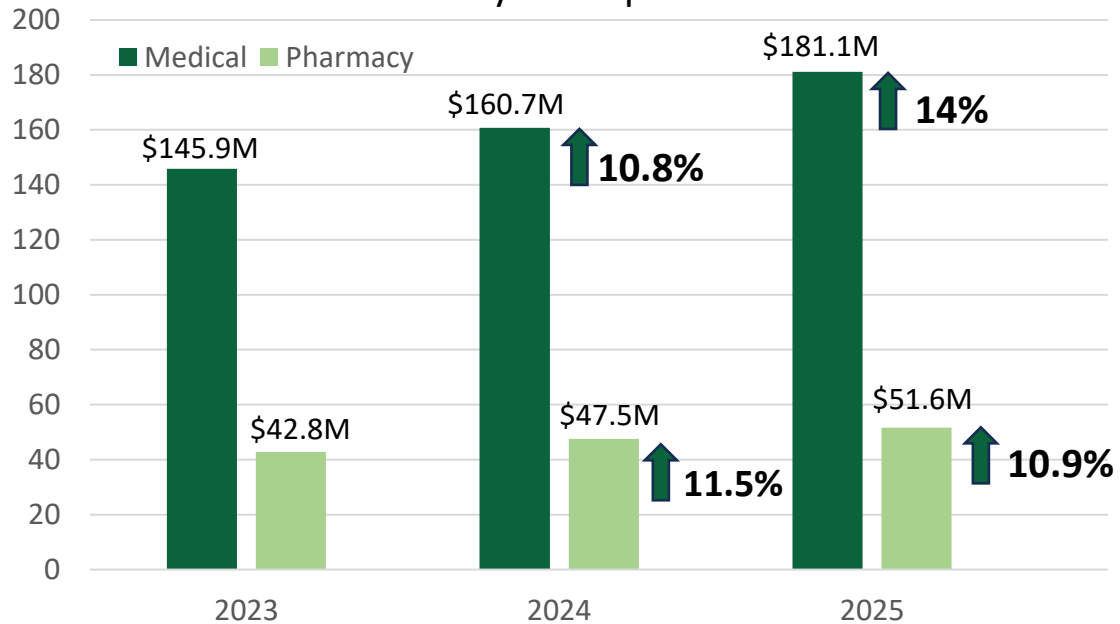
- Pay 1/3 of Assessment Invoice by 12/31/25
- Indicate timing of additional payment(s) by 7/15/26 and pay accordingly
- Interest on unpaid balance will **NOT** apply

# CLAIMS UTILIZATION 2024-25

## Costs & Trends



Medical and Pharmacy Plan Spend 2023-25



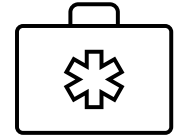
## Top 3 Medical Conditions:



Musculoskeletal



Neoplasms  
(Cancer)



General Medicine

Made up 42% of medical spend

## Top 3 Pharmaceutical Categories:



Diabetes



Autoimmune Diseases

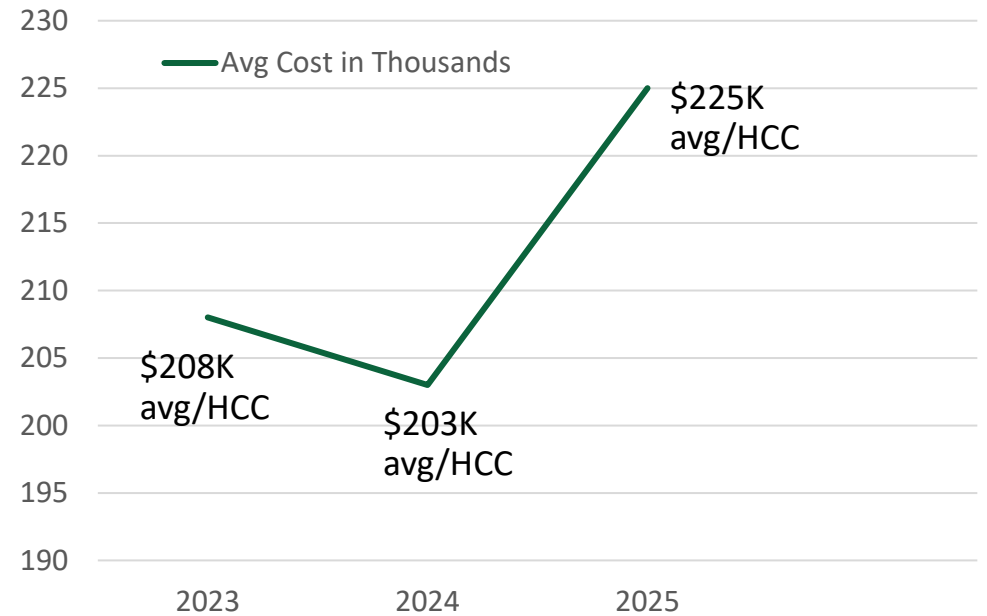
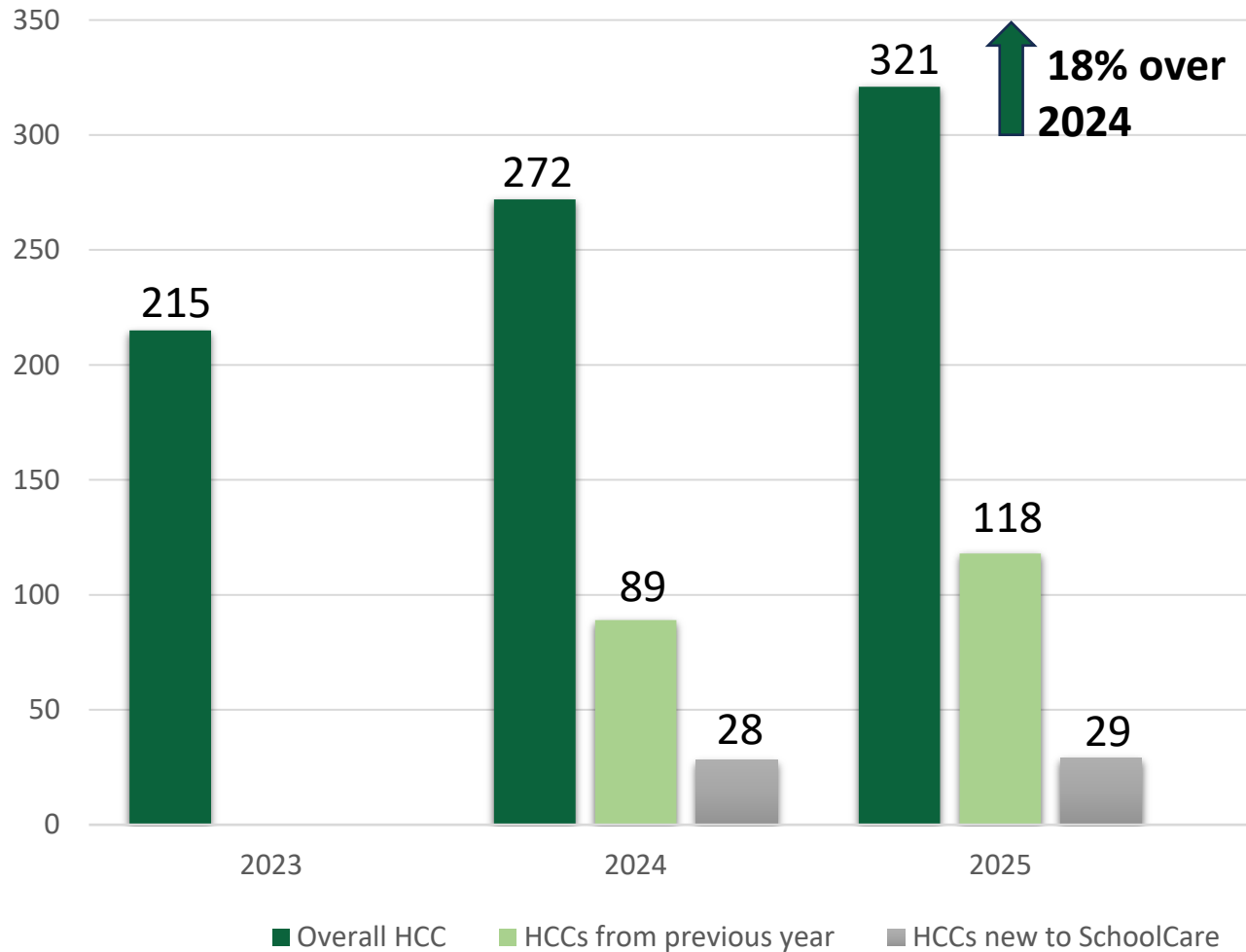


Neoplasms  
(Cancer)

Made up 46% of Rx spend

# HIGH-COST CLAIMANTS (HCCS) FY 2023-25

Claimants exceeding \$100,000 in spend



1.6% of total population represented 31% of overall spend in 2024-25

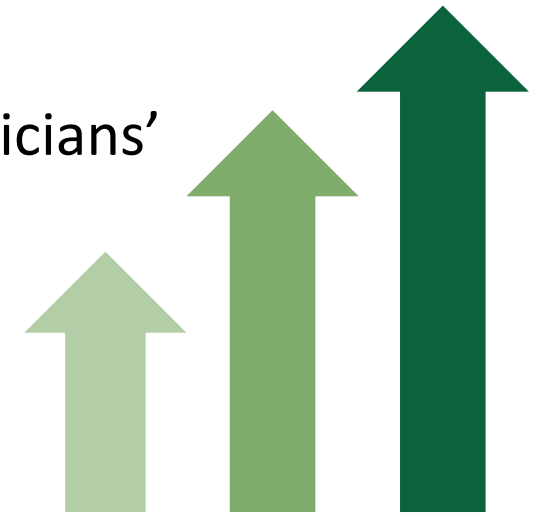
# MEDICAL/PHARMACY TREND

	Medical	Prescription	Dental
SCHOOLCARE	9.0%	11.0%	4.0%
PwC	8.5%	10.0%	n/a
Segal	9.0%	11.0%	4.5%
WTW	9.2%		n/a

**Highest annual projection in over a decade for medical trend.**

Some of the main drivers cited by Segal include:

- Provider cost inflation: 5% rise in hospitals'; 2.1% increase in physicians'
- High-cost oncology treatments
- GLP-1 medications
- Record utilization of mental health services



# MEDICAL RATING SUMMARY – FY2027

	Original	Cigna Improvements	Well-Being Change
Total Trended Medical and Prescription Claims	\$273,878,300	<b>\$271,097,346</b>	\$271,097,346
Claim Margin (1%)	\$2,738,783	\$2,710,973	\$2,710,973
Cigna Administrative Fees	\$4,971,848	<b>\$4,734,864</b>	\$4,734,864
SCHOOLCARE Operating Expenses	\$2,595,204	\$2,595,204	\$2,595,204
<b>Good For You!</b> Well-Being Program	\$3,000,000	\$3,000,000	<b>\$1,500,000</b>
State & Federal Fees (PCORI, NH Vaccine Fund, NH Health Plan Assessment)	\$2,145,223	\$2,145,223	\$2,145,223
Stop Loss Premium	\$7,968,158	\$7,968,158	\$7,968,158
Contingent Reserve Rebuild	\$2,133,738	\$2,133,738	\$2,133,738
Investment Income	(\$775,000)	(\$775,000)	(\$775,000)
Prescription Considerations	(\$10,900,000)	<b>(\$14,300,000)</b>	(\$14,300,000)
<b>Total Projected Costs</b>	<b>\$287,756,254</b>	<b>\$281,310,506</b>	<b>\$279,810,506</b>
<b>Effective Increase Over Current Rates</b>	<b>20.2%</b>	<b>*17.5%</b>	<b>16.9%</b>

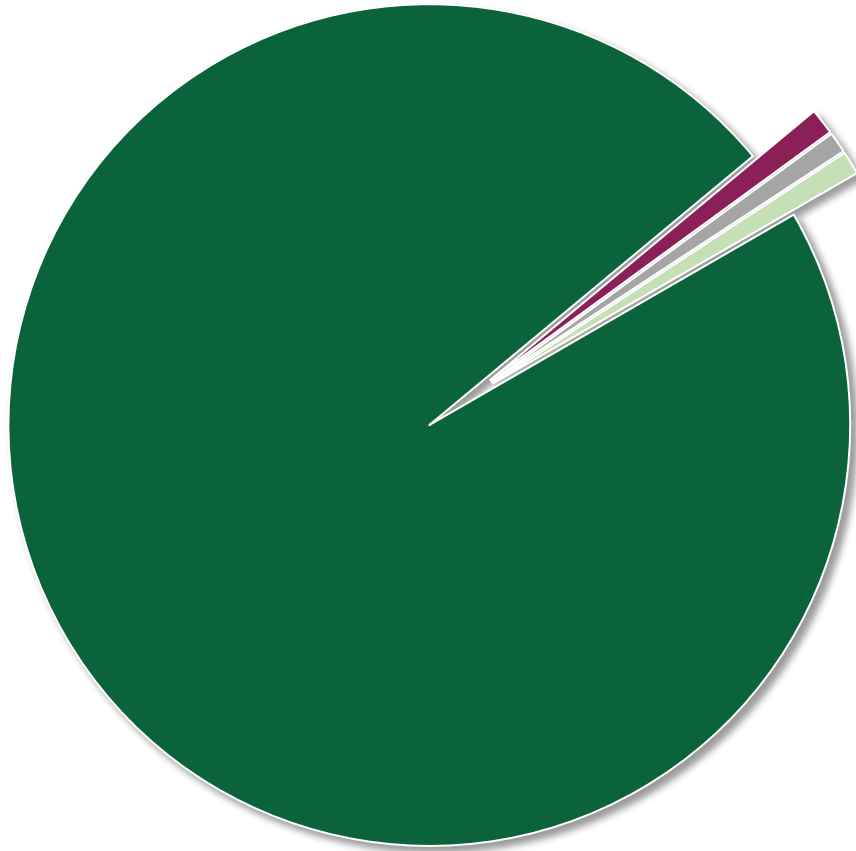
\*Groups will receive a rate increase between 8% and 35%.

# FY 2026-27 COST REDUCTIONS

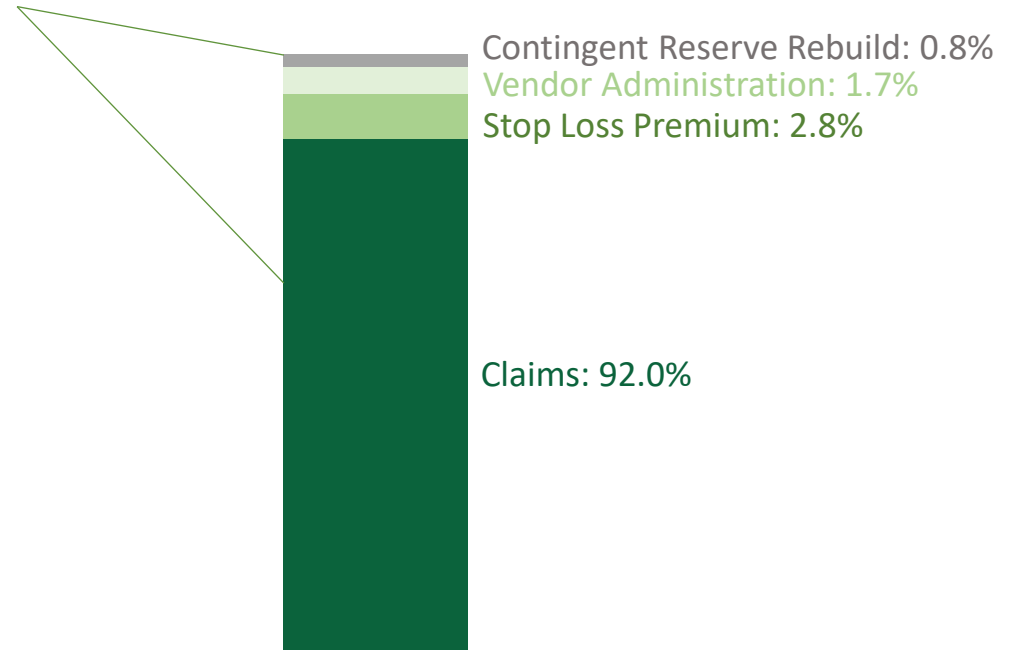
- **Cigna has confirmed improvements reflected in the following adjustments exceeding \$6 Million.**
  - Pharmacy discount improvements
  - Health Management program enhancement resulting medical claim savings
  - Administrative fee reductions in both base admin fee and the Choice Fund/HRA fee
  - Prescription Consideration (Pharmacy Rebate) improvements
  
- **Reducing the *Good For You! Well-Being* incentives from \$600 each for subscribers (employees) and covered spouses to \$300 each would result in \$1.5 Million savings.**



# PRELIMINARY CONTRIBUTION COSTS @ 17.5%



- Good For You! Well-Being Program: 1.0%**
- SCHOOLCARE Operating Expenses: 0.9%**
- State and Federal Fees: 0.7%**
- Claims and Additional Claims Expenses: 97.3%**



# PRELIMINARY DENTAL RATE INDICATION

	FY 2027
Expected Claims	\$5,803,994
Cigna Administrative Fees	\$175,718
SCHOOLCARE Operating Expenses	\$116,080
Dental/Medical Integration Credit	(\$58,040)
<b>Total Projected Contribution</b>	<b>\$6,037,752</b>
<b>Increase Over Current (inforce rates)</b>	<b>4.8%</b>

Groups will receive a rate increase between 3% and 8%.



# RETIREES – MEDICARE ELIGIBLE\*

January 1, 2026

**SCHOOLCARE 65+**  
ADVANTAGE

A custom, group Medicare Advantage plan

**Advantage  
Plan**

Medicare Advantage with  
Prescription  
**\$586.00/month**

**SCHOOLCARE 65+**  
TRADITIONAL

A traditional Medicare Supplement plan

**Traditional  
Plan G without Rx**

Medicare supplement  
**\$206.00/month**

**SCHOOLCARE 65+**  
TRADITIONAL

A traditional Medicare Supplement plan

**Traditional  
Plan G with Rx**

Medicare supplement  
**\$502.80/month**

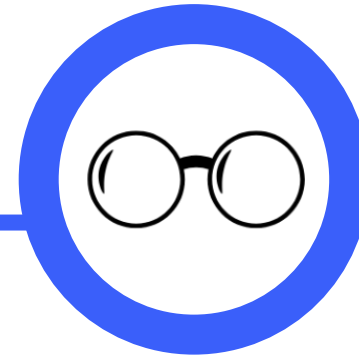
Fully-Insured\*

# ANCILLARY OFFERINGS\*



## Life/AD&D & Disability

No rate change for most groups July 1, 2026, renewals



## Supplemental Vision

Four-year rate lock through June 30, 2027



Fully-Insured\*

# 2026-2027 RATES

- Notices to each Member by November 10<sup>th</sup> Employer and Employee
- To renew and lock in, sign by February 1<sup>st</sup>
- Notify SchoolCare within 45 days of July 1<sup>st</sup> if wishing to non-renew

**25 SCHOOLCARE**  
HEALTH BENEFIT PLANS

Renewal  
(the "MEMBER")

Exhibit B

### MONTHLY RATES

**MEDICAL:** July 1, 2026 - June 30, 2027

PLAN	SINGLE	TWO-PERSON	FAMILY	% INCREASE

**RETIREE MEDICAL:** January 1, 2026 - December 31, 2026

PLAN	ADVANTAGE	TRADITIONAL WITH PRESCRIPTION	TRADITIONAL
65+ Medicare			

**DENTAL:** July 1, 2026 - June 30, 2027

PLAN	SINGLE	TWO-PERSON	FAMILY	% INCREASE

**VISION:** July 1, 2026 - June 30, 2027

PLAN	SINGLE	TWO-PERSON	FAMILY

**ANCILLARY:** July 1, 2026 - June 30, 2027

PLAN	RATE
Life	
AD&D	
Short-Term Disability	
Long-Term Disability	

Authorized Signature \_\_\_\_\_ Date \_\_\_\_\_  
Print Name \_\_\_\_\_ Title \_\_\_\_\_

# VOTING

# BOARD OF DIRECTORS NOMINATIONS

## Employee Rep

**2 Employee Representative Seats**  
**Only 1 Nominee:**  
(Term: 2025 - 2028)

**Erich Ingelfinger** *(Incumbent)*  
Teacher  
Somersworth School District

**VACANT**

## Employer Rep

**1 Employer Representative Seat**  
**3 Nominees:**  
(Term: 2025 - 2028)

**Carole Annach** *(Incumbent)*  
Business Manager  
Strafford Learning Center

**Jack Dunn**  
Business Administrator  
Concord School District

**William Madden**  
School Board Member  
Claremont School District

# NOMINATING COMMITTEE NOMINATIONS

---

**Vicki Drouin**

*Finance Manager*

*Barrington School District*

**Laura Lee**

*Teacher*

*Londonderry School District*

**Christine Camargo**

*HR Generalist*

*Hudson School District*

**VACANT**

# APPROVAL OF BOARD & NOMINATING COMMITTEE NOMINATIONS

---

**Do we have a motion and a second?**

**Discussion?**

**Voice vote – Those in favor? Those opposed?**

# BOARD OF DIRECTORS ELECTION

- Each member entity
  - 1 Employee Rep vote
  - 1 Employer Rep vote
- If you represent more than one member entity you may have multiple ballots
- Ballots will be collected and counted
- The results will be shared at the end of the meeting



**New Hampshire School Health Care Coalition**  
2025 Board of Directors Election Ballot

1. Please cast your ballot for ONE (1) Employer Representative for a three (3) year term.

\_\_\_ Carol Annach, Business Mgr, Strafford Learning Center (*Incumbent*)

\_\_\_ Jack Dunn, Business Administrator, Concord School District

\_\_\_ William Madden, School Board, SAU 6 Claremont

Write in: \_\_\_\_\_

2. Please cast your ballot for TWO (2) Employee Representatives for a three (3) year term.

\_\_\_ Erich Ingelfinger, Teacher, Somersworth School District (*Incumbent*)

\_\_\_ Vacant

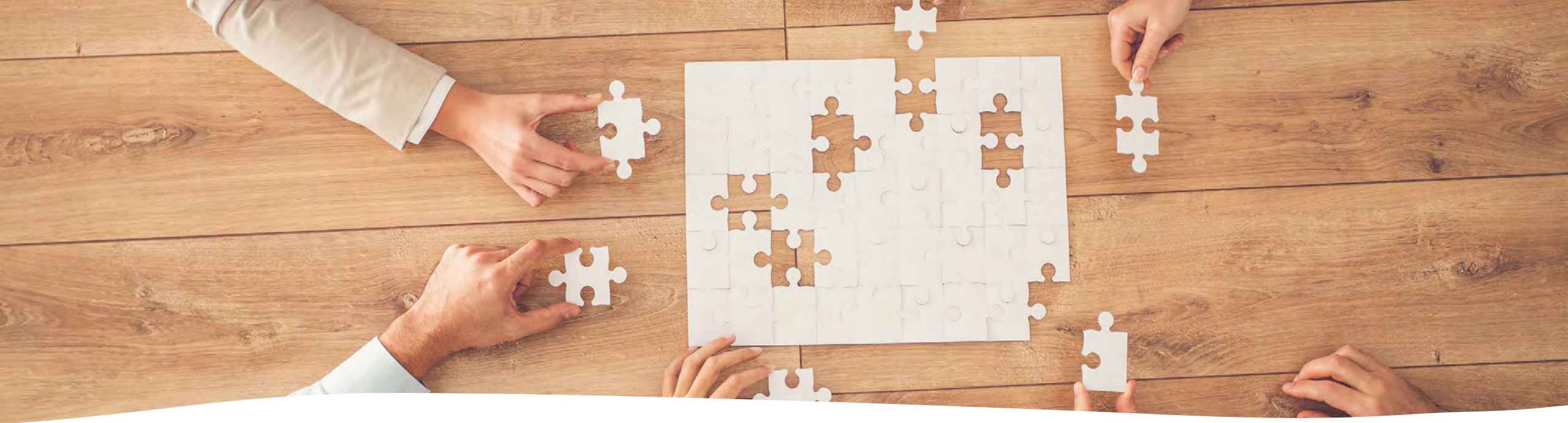
Write in: \_\_\_\_\_

Membership Council Representative: \_\_\_\_\_

# of Votes Represented: \_\_\_\_\_

Signature: \_\_\_\_\_

# 15-MINUTE BREAK



# WHY PUBLIC RISK POOLING MATTERS

*Presented by:*

Secretary of State David Scanlan



# STRATEGIES FOR SUSTAINABILITY: NAVIGATING HEALTHCARE VOLATILITY

Moderated by:  
Chris Lund

Panelist:  
Karen Bracey, Cigna  
Joe Pieksza, Crowe  
Tracy Mungeam, WTW



## **CLOSING SEGMENT: STRENGTHENING THE POOL**

*Presented by:*

Chair Kathy O'Blenes

Executive Director Lisa Duquette

**ELECTION RESULTS**  
**OPTIONAL NETWORKING LUNCH**

*THANK YOU FOR COMING!*



*A Health Plan You Know and Trust*

Questions?



# SCHOOLCARE

HEALTH BENEFIT PLANS

## Thank You!

Stay Current on YOUR Benefits



@NHSCHOOLCARE



@SCHOOLCARENH



SCHOOLCARE.ORG



# SchoolCare – SAU 15



# CONSULTATIVE ANALYTICS<sup>SM</sup>

November 14, 2025

Jana McCusker



# Executive Summary

## SchoolCare – SAU 15

### Medical & Rx Spend



### Medical & Rx Trend

	Current PMPY	Trend	Variance from Norm
Total Plan Spend	\$11,467.22	13.6%	12.5%
Total Employer Paid	\$10,881.98	14.0%	17.2%
Total Member Paid	\$585.24	6.0%	-35.5%
Medical Spend PMPY	\$7,529.15	9.1%	2.5%
Employer Paid - Medical	\$7,060.70	9.1%	6.7%
Pharmacy Spend PMPY	\$3,938.07	23.3%	38.5%
Employer Paid - Pharmacy	\$3,821.28	24.3%	43.2%

### Demographics & Financial

	Base	Current	Trend	Norm
<b>Members</b>				
Average Number of Employees	239	239	0.0%	
Average Number of Members	596	586	-1.7%	
Average Employee Age	46.1	46.1	-0.1%	
Demographic Factor	0.95	0.95	-0.6%	0.97
<b>Cost Trend</b>				
Plan Spend - Medical	\$4,114,965	\$4,412,083	7.2%	
Plan Spend - Pharmacy	\$1,903,620	\$2,307,709	21.2%	
Total Plan Spend	\$6,018,586	\$6,719,792	11.7%	
Medical Plan Spend PMPY	\$6,904.30	\$7,529.15	9.1%	\$7,348.96
Pharmacy Plan Spend PMPY	\$3,193.99	\$3,938.07	23.3%	\$2,843.73
Total Plan Spend PMPY	\$10,098.30	\$11,467.22	13.6%	\$10,192.68
<b>Performance Indicators</b>				
Cat Claimants in Excess Per K	10.1	8.5	-15.2%	11.2
Cat Plan Spend PMPY(Med+Rx)	\$3,417.39	\$3,856.86	12.9%	\$2,951.13
Non-Cat Plan Spend PMPY(Med + Rx)	\$6,680.91	\$7,610.36	13.9%	\$7,241.55
Network Penetration	99.6%	99.7%	0.1%	96.7%

### Population Health & Pharmacy

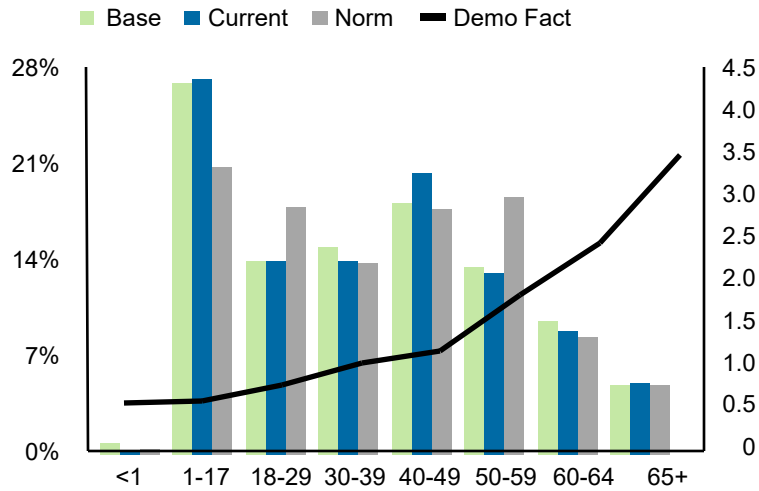
	Base	Current	Trend	Norm
<b>Population Health Measures</b>				
Chronic Percent of Population	43.0%	48.9%	5.9%	49.0%
Chronic Percent of Cost	77.5%	81.7%	4.2%	78.0%
Total Health Engagement - % of Pop	65.4%	63.1%	-2.3%	42.9%
Preventive Care Utilization	75.2%	75.8%	0.6%	66.3%
Well Visit Completions	69.3%	66.7%	-2.6%	57.2%
Health Assessment Completions	51.6%	27.0%	-24.6%	8.0%
Gaps in Care Rule Compliance	82.1%	82.7%	0.6%	80.8%
<b>Pharmacy Indicators</b>				
Generic Dispensing Rate	95.4%	96.1%	0.7%	93.7%
Generic Substitution Rate	97.7%	98.3%	0.6%	98.0%
Specialty Plan Spend PMPY (Rx Only)	\$2,194.62	\$2,919.01	33.0%	\$1,475.99
Specialty Plan Spend PMPY (Med Only)	\$452.01	\$494.98	9.5%	\$673.07
Non-Specialty Plan Spend PMPY (Rx only)	\$999.37	\$1,019.06	2.0%	\$1,367.73
Prescriptions PMPY(Retail adjusted)	18.51	18.42	-0.5%	17.78



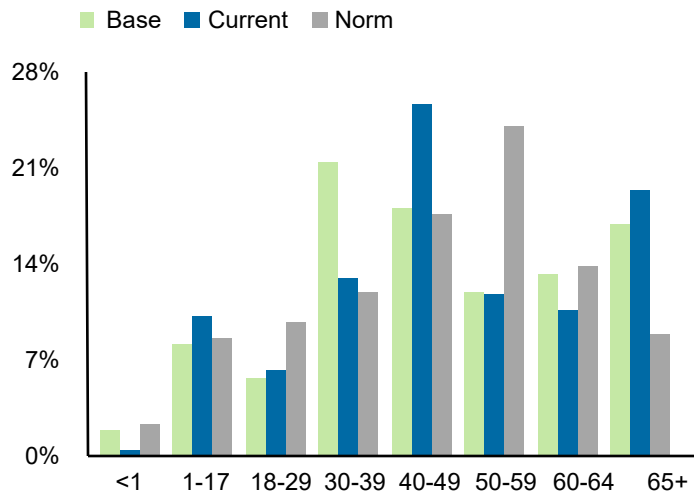
# Population Demographic Summary

## SchoolCare – SAU 15

### Percent of membership by age band



### Percent of plan spend by age band



### Key metrics overview

	Base	Current	Trend	Norm
Percent of Pop. Age 40+	45.1%	46.2%	1.1%	48.6%
Average Member Age	35.1	35.1	0.1%	36.8
Average Employee Age	46.1	46.1	-0.1%	47.3
Percent of Population Male	45.3%	44.0%	-1.3%	43.0%
Percent of Population Female	54.7%	56.0%	1.3%	57.0%

### Average spend by age band

	Base	Current	Trend	Norm
<b>All Members</b>				
40-49	\$10,561	\$15,300	44.9%	\$9,664
50-59	\$9,499	\$11,001	15.8%	\$12,503
60-64	\$14,701	\$14,214	-3.3%	\$15,679
65+	\$35,242	\$45,184	28.2%	\$16,882
<b>Excluding Catastrophic</b>				
40-49	\$7,299	\$7,389	1.2%	\$7,156
50-59	\$9,499	\$11,001	15.8%	\$8,754
60-64	\$11,596	\$10,161	-12.4%	\$10,103
65+	\$16,794	\$16,306	-2.9%	\$10,472

### Comments

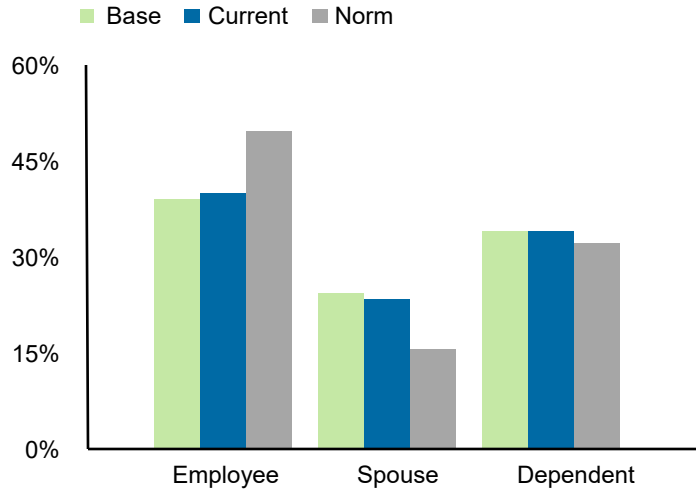
- Average member age remained at 35.1 years
- The percentage of members in the 40+ age range increased from 45.1% to 46.2%, and compares to a norm of 48.6%



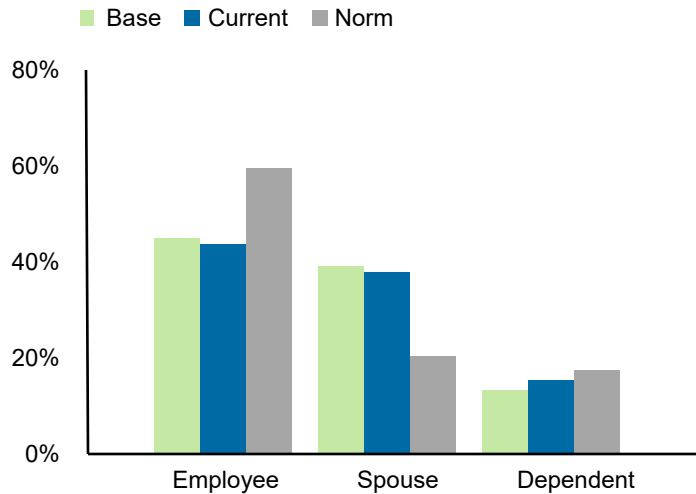
# Population Demographics by Relationship

## SchoolCare - SAU 15

### Percent of members by relationship



### Percent of plan spend by relationship



### Average spend by relationship

	Base	Current	Trend	Norm
<b>All Members</b>				
Employee	\$11,572	\$12,687	9.6%	\$11,013
Spouse	\$16,371	\$18,511	13.1%	\$11,882
Dependent	\$3,978	\$5,242	31.8%	\$5,009
<b>Excluding Catastrophic</b>				
Employee	\$8,164	\$8,874	8.7%	\$8,049
Spouse	\$9,130	\$9,307	1.9%	\$7,965
Dependent	\$3,487	\$5,217	49.6%	\$3,735

### Comments

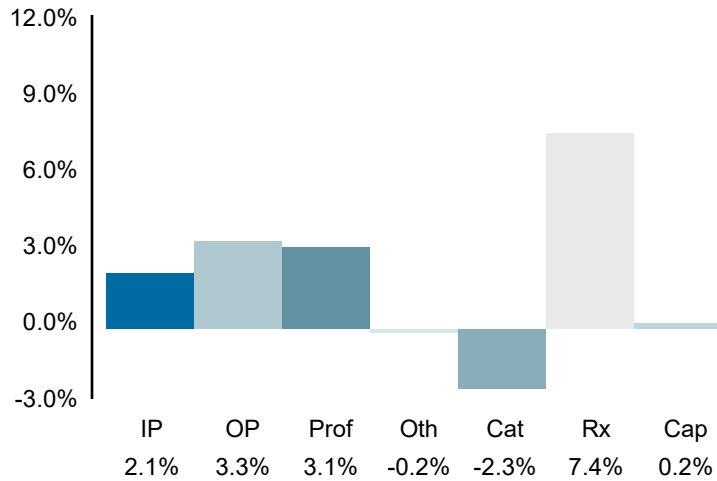
- Employees represented 40.7% of the population and 45.1% of spend for the current period, versus norms of 50.7% and 60.9%
- By relationship type, spouses incurred higher per member costs than employees, \$18,511 PMPY for the current period
- Excluding Catastrophic Claimants, spouses incurred higher per member costs compared to employees, \$9,307 PMPY for the current period



# Medical Service Category Trend Analysis

## SchoolCare - SAU 15

### Trend contribution



### Account summary (PMPY basis)

	Base	Current	Trend	Trend Contribution	Norm
<b>Non-Catastrophic Plan</b>					
Inpatient	\$233	\$441	89.0%	2.1%	\$538
Outpatient	\$2,191	\$2,528	15.4%	3.3%	\$1,807
Professional	\$1,997	\$2,310	15.7%	3.1%	\$1,880
Other	\$885	\$862	-2.5%	-0.2%	\$521
<b>Total Non-Cat Plan</b>	<b>\$5,306</b>	<b>\$6,141</b>	<b>15.7%</b>	<b>8.3%</b>	<b>\$4,746</b>
Capitation	\$118	\$139	18.3%	0.2%	\$542
<b>Catastrophic Plan</b>					
	\$1,481	\$1,249	-15.7%	-2.3%	\$2,061
<b>Total Plan Spend - Medical</b>	<b>\$6,904</b>	<b>\$7,529</b>	<b>9.1%</b>	<b>6.2%</b>	<b>\$7,349</b>
Cost Share - Medical	\$432	\$468	8.4%	0.4%	\$732
<b>Net Employer Paid - Medical</b>	<b>\$6,472</b>	<b>\$7,061</b>	<b>9.1%</b>	<b>5.8%</b>	<b>\$6,617</b>
<b>Total Plan Spend - Pharmacy</b>					
	\$3,194	\$3,938	23.3%	7.4%	\$2,844
Cost Share - Pharmacy	\$120	\$117	-2.9%	-0.0%	\$176
<b>Net Employer Paid - Pharmacy</b>	<b>\$3,074</b>	<b>\$3,821</b>	<b>24.3%</b>	<b>7.4%</b>	<b>\$2,668</b>
<b>Medical and Pharmacy Plan Spend</b>	<b>\$10,098</b>	<b>\$11,467</b>	<b>13.6%</b>		

### Comments

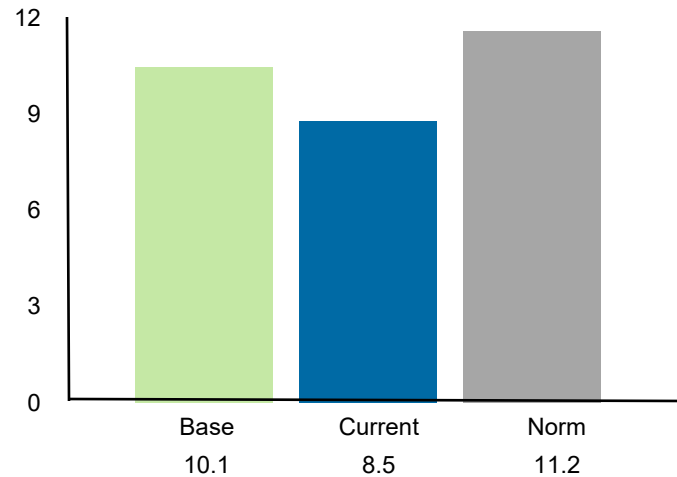
- Plan spend increased from \$10,098 PMPY to \$11,467 PMPY, an increase of 13.6%
- Net employer paid increased from \$9,546 PMPY to \$10,882 PMPY, an increase of 14.0% while member cost share increased from \$552 PMPY to \$585 PMPY, an increase of 6.0%
- Total Plan Spend - Pharmacy was the largest contributor to trend, contributing 7.4% of the overall 13.6% plan trend
- Trend contribution is a measure of each individual line item's impact on the overall cost change. It is calculated by subtracting the current period result for the item minus the base period result, and dividing this amount by the base period total plan spend



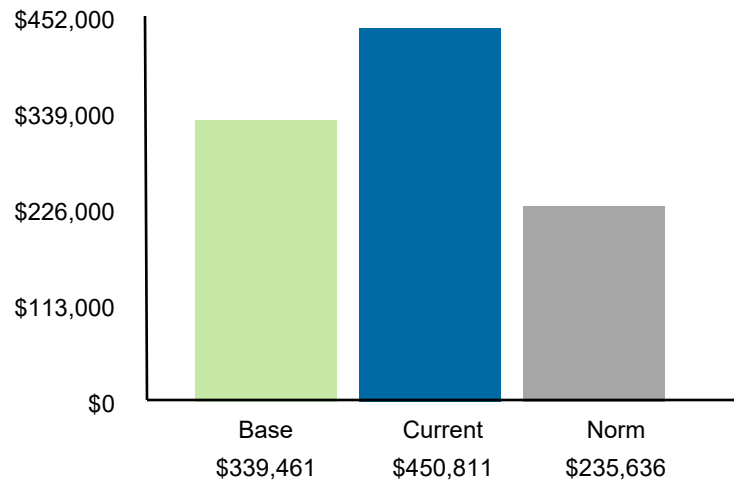
# Catastrophic Claim Summary

## SchoolCare - SAU 15

### Catastrophic claimants in excess per 1,000 members



### Average plan cost per catastrophic claimant



### Account Summary (PMPY Basis)

	Base	Current	Trend	Trend Contribution
<b>Catastrophic Plan Costs</b>				
Inpatient	\$453.19	\$299.20	-34.0%	-1.5%
Outpatient	\$276.77	\$259.91	-6.1%	-0.2%
Professional	\$182.16	\$128.40	-29.5%	-0.5%
Other	\$568.80	\$561.13	-1.3%	-0.1%
Capitation	\$2.75	\$2.71	-1.7%	-0.0%
Pharmacy	\$1,933.71	\$2,605.51	34.7%	6.7%
<b>Total Catastrophic Plan Cost</b>	<b>\$3,417.39</b>	<b>\$3,856.86</b>	<b>12.9%</b>	<b>4.4%</b>
<b>Non-Catastrophic Plan Cost</b>	<b>\$6,680.91</b>	<b>\$7,610.36</b>	<b>13.9%</b>	<b>9.2%</b>
<b>Total Plan Cost</b>	<b>\$10,098.30</b>	<b>\$11,467.22</b>	<b>13.6%</b>	<b>13.6%</b>

### Comments

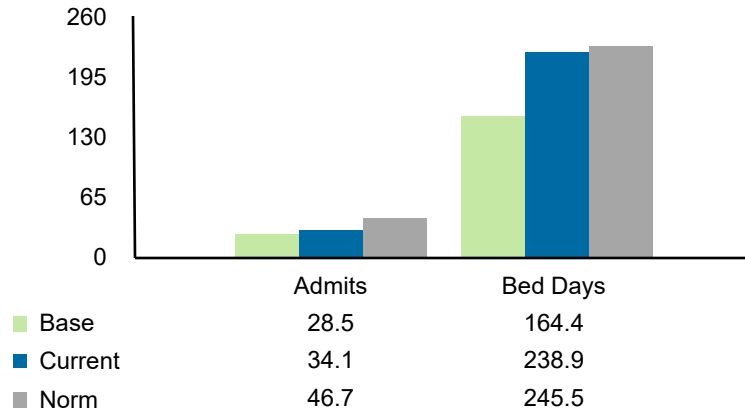
- Plan cost for catastrophic claimants was \$3,856.86 PMPY in the current period, or 33.6% of the total plan cost of \$11,467.22 PMPY
- Plan cost for catastrophic claimants increased from \$3,417.39 PMPY to \$3,856.86 PMPY, contributing 4.4% of the overall 13.6% plan trend
- Catastrophic claimants per thousand decreased from 10.1 to 8.5, and compares to a norm of 11.2
- Average cost per claimant increased from \$339,461 to \$450,811, and compares to a norm of \$235,636
- Catastrophic claimant threshold of \$100,000 was used for this analysis



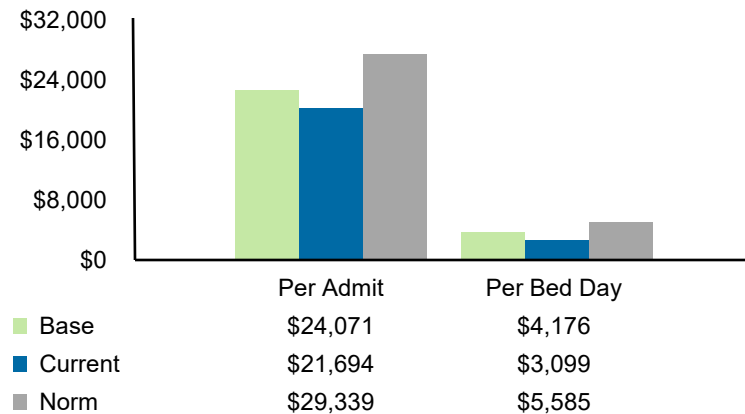
# Inpatient Summary

## SchoolCare - SAU 15

### Utilization metrics per 1,000 members



### Average cost metrics



### Account summary (PMPY basis)

	Base	Current	Trend	Trend Contribution
Non-Catastrophic Inpatient	\$233.41	\$441.22	89.0%	2.1%
Catastrophic Inpatient	\$453.19	\$299.20	-34.0%	-1.5%
<b>Total Inpatient</b>	<b>\$686.60</b>	<b>\$740.42</b>	<b>7.8%</b>	<b>0.5%</b>
All Other Service Categories	\$9,411.70	\$10,726.80	14.0%	13.0%
<b>Total Plan Cost</b>	<b>\$10,098.30</b>	<b>\$11,467.22</b>	<b>13.6%</b>	

### Comments

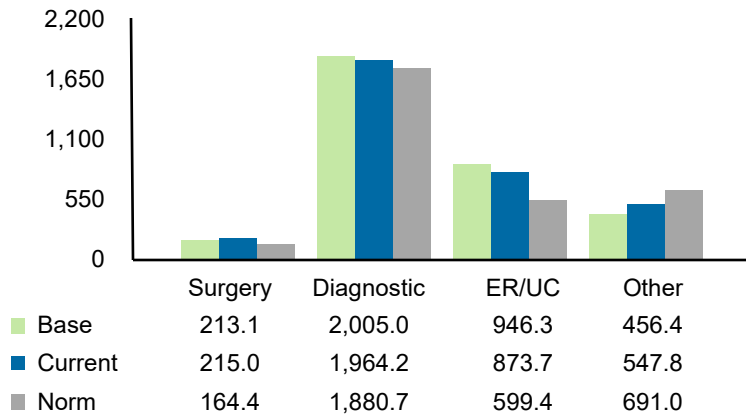
- Non-catastrophic inpatient costs increased from \$233.41 PMPY to \$441.22 PMPY, contributing 2.1% of the overall 13.6% plan trend
- Utilization increased from 28.5 to 34.1 admits per thousand and increased from 164.4 to 238.9 bed days per thousand
- Cost per admit decreased from \$24,071 to \$21,694 and decreased for bed days from \$4,176 to \$3,099



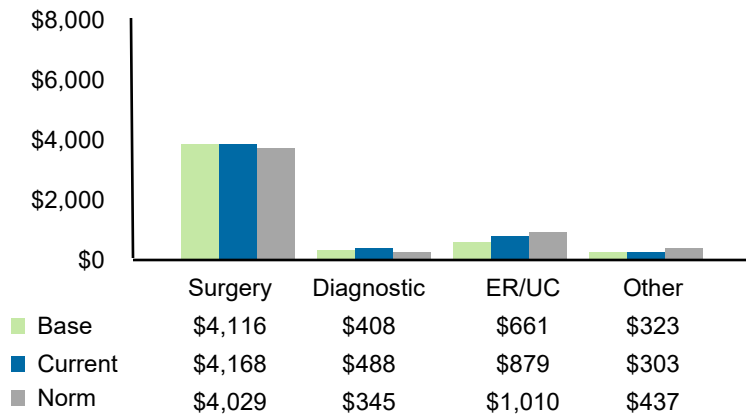
# Outpatient Summary

## SchoolCare - SAU 15

### Facility outpatient utilization per 1,000 members



### Facility outpatient cost per service



### Account summary (PMPY basis)

	Base	Current	Trend	Trend Contribution
Non-Catastrophic Outpatient	\$2,190.92	\$2,527.70	15.4%	3.3%
Catastrophic Outpatient	\$276.77	\$259.91	-6.1%	-0.2%
Total Outpatient	\$2,467.69	\$2,787.61	13.0%	3.2%
All Other Service Categories	\$7,630.61	\$8,679.61	13.7%	10.4%
<b>Total Plan Cost</b>	<b>\$10,098.30</b>	<b>\$11,467.22</b>	<b>13.6%</b>	<b>13.6%</b>

### Comments

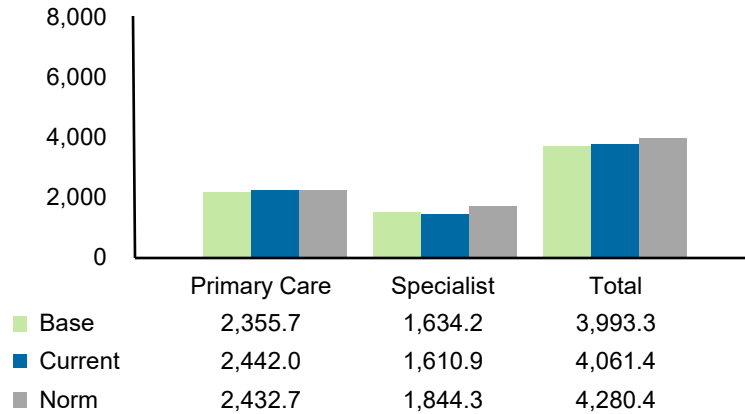
- Non-catastrophic outpatient costs increased from \$2,190.92 PMPY to \$2,527.70 PMPY, contributing 3.3% of the overall 13.6% plan trend
- Diagnostic was the largest category of utilization. Utilization per thousand decreased from 2,005.0 to 1,964.2, and compares to a norm of 1,880.7
- Emergency room and urgent care was the next largest category of utilization. Utilization per thousand decreased from 946.3 to 873.7, and compares to a norm of 599.4
- Surgery was the largest average cost category. Cost per service increased from \$4,116 to \$4,168, and compares to a norm of \$4,029
- Emergency room and urgent care was the next largest average cost category. Cost per service increased from \$661 to \$879, and compares to a norm of \$1,010



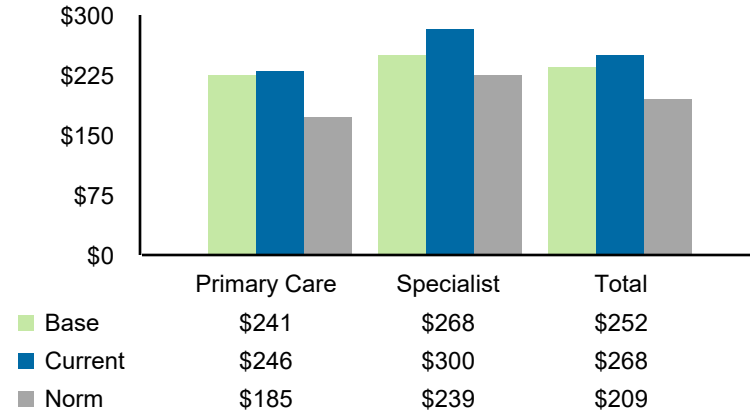
# Office Visits

## SchoolCare - SAU 15

### Office visits per 1,000 members



### Average plan cost per office visit



### Specialist plan spend

Specialist Plan Spend PMPY	Base	Current	Trend
E&M	\$362.11	\$379.33	4.8%
Injectable Rx	\$0.23	\$0.52	125.0%
Surgery	\$32.46	\$42.38	30.6%
Cardiology	\$1.34	\$0.72	-46.0%
X-ray	\$8.00	\$7.89	-1.4%
Other	\$34.45	\$52.37	52.0%
<b>Total Specialist</b>	<b>\$438.59</b>	<b>\$483.22</b>	<b>10.2%</b>
Total Primary Care	\$567.14	\$601.60	6.1%
<b>Total</b>	<b>\$1,006.96</b>	<b>\$1,087.55</b>	<b>8.0%</b>

### Comments

- Office visits per thousand increased from 3,993.3 to 4,061.4, and compares to a norm of 4,280.4
- Cost per visit increased from \$252 to \$268, and compares to a norm of \$209
- Plan spend for Specialists in the current period was \$483 PMPY compared to \$602 PMPY for Primary Care Physicians
- Specialist Evaluation & Management cost increased from \$362 PMPY to \$379 PMPY, an increase of 4.8%



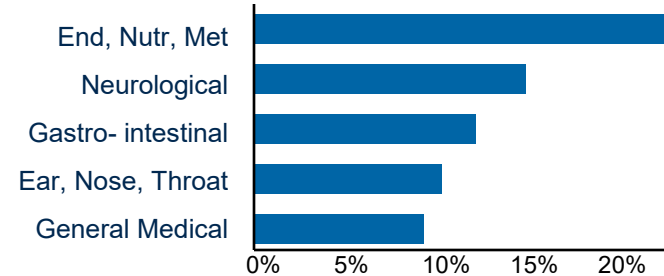
# Virtual Care

## SchoolCare - SAU 15

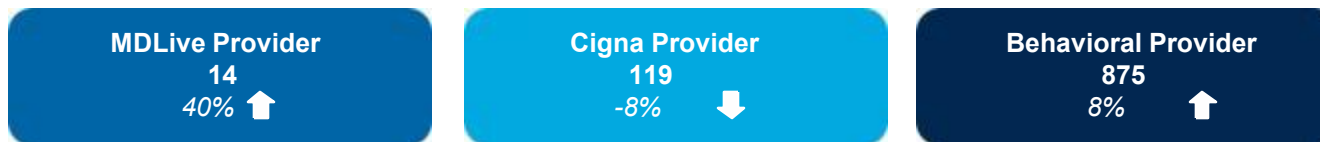
### Utilization & Trend

	Base	Current	Trend
Total Visits	949	1,008	6%
Total Unique Members	162	156	-4%
Members with Multiple Visits	99	104	5%
% of Total Member Utilization	27%	27%	-1%

### Top 5 Medical Virtual Care Conditions (Current)



### Visits & Trend by Provider (Current)



Estimated Savings of **\$298,536** if 10% of acute medical visits (Office, Urgent, Convenience Care) were redirected to MDLIVE

### Demographic Summary

	Current	Norm
Employee	49%	60%
Spouse	22%	16%
Dependent	29%	24%
% of Total Membership	27%	28%
% Male	33%	32%
% Female	67%	68%
Average Member Age	35.2	39.4

### Virtual Care – Convenient, Not Costly

- A simplified experience so a member can get the best care both virtually and in person through an integrated ecosystem of providers when and where they need it most.
- Access care from anywhere via video or phone.
- Get minor medical virtual care 24/7/365 - even on weekends and holidays.
- MDLIVE virtual wellness screenings give customers convenient access to preventive care at \$0 copay. **0 members utilized virtual wellness screenings in the current period.**

### Opportunity Redirect Savings

- ER to MDLIVE = \$6,901.34
- UC to MDLIVE = \$3,027.77



# Emergency Room/Urgent Care Opportunity

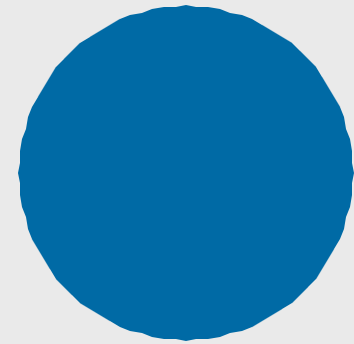
## SchoolCare - SAU 15

### Cost & utilization trends

	Visits Per 1000			Cost Per Visit			PMPY			Cost Share %
	Base	Current	Trend	Base	Current	Trend	Base	Current	Trend	Current
Emergency Room										
Non-Steerable	146.0	153.6	5%	\$2,944	\$3,710	26%	\$430	\$570	33%	9.6%
Steerable	13.4	18.8	40%	\$1,269	\$1,831	44%	\$17	\$34	102%	21.3%
Urgent Care	786.9	701.4	-11%	\$227	\$233	3%	\$178	\$163	-8%	16.9%
Office Visits	3,993.3	4,061.4	2%	\$252	\$268	6%	\$1,007	\$1,088	8%	10.9%
Convenience Care	0.0	3.4	0%	\$0	\$9	0%	\$0	\$0	0%	0.0%
Virtual Care- Medical	16.8	18.8	12%	\$63	\$63	0%	\$1	\$1	46%	24.9%
<b>Total</b>	<b>4,956.4</b>	<b>4,957.3</b>	<b>0%</b>				<b>\$1,633</b>	<b>\$1,857</b>	<b>14%</b>	

### Urgent Care - nearest facility

■ 0-5 miles



100%

### Comments

- Urgent care facilities are an accessible low cost alternative to emergency room care for many conditions
- Information on the urgent care facility network is available via the provider directory on myCigna.com
- Current period urgent care cost per visit was \$233, compared to emergency room steerable cost per visit of \$1,831
- In the current period, 11 emergency room visits were steerable representing potential redirect savings of up to \$17,683
- Of the steerable emergency room visits, 100% had a contracted urgent care facility within 10 miles
- Steerable emergency room cost share percentage is 21.3%, compared to urgent care at 16.9%

### Emergency Room Steerable

Primary Opportunity for Urgent Care	Plan Cost	PMPY	Total Visits	Cost Per Visit
Musculoskeletal	\$8,315	\$14.19	6	\$1,385.90
Ear, Nose, Throat	\$6,271	\$10.70	2	\$3,135.52
Gen Med Diag	\$4,185	\$7.14	1	\$4,184.90
Int/Ext Injury	\$1,369	\$2.34	2	\$684.29
<b>Total</b>	<b>\$20,140</b>	<b>\$34.37</b>	<b>11</b>	<b>\$1,830.90</b>

**UC Average Cost Per Visit**

**\$223.37**

**Per Visit Redirect Savings**

**\$1,607.53**

**Opportunity Redirect Savings**

10% Redirect to Urgent Care

\$1,768

25% Redirect to Urgent Care

\$4,421

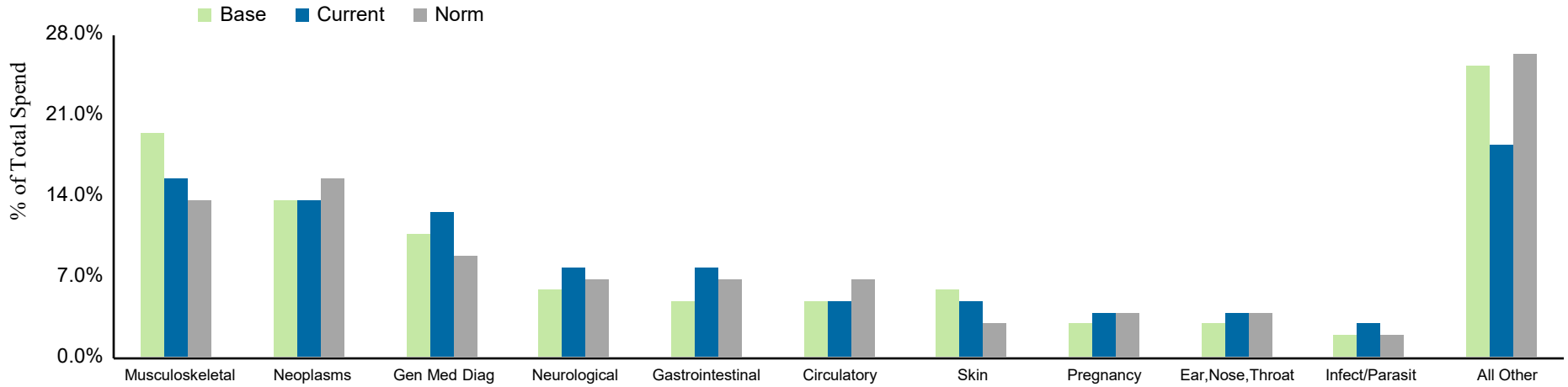
\*UC Average Cost per visit calculation for steerable opportunity excludes outliers > \$1,500



# Total Plan Spend by Condition

## SchoolCare - SAU 15

### Top conditions by plan spend



### Top ICD conditions

ICD Category	PMPY				Claimants per 1k			Spend per Claimant		
	Base	Current	Trend Contribution	Norm	Base	Current	Trend	Base	Current	Trend
Musculoskeletal	\$1,259.43	\$1,116.69	-2.3%	\$978.20	344.0	370.3	7.7%	\$3,662	\$3,016	-17.6%
Neoplasms	\$894.10	\$994.64	1.6%	\$1,089.43	231.5	230.4	-0.5%	\$3,861	\$4,317	11.8%
Gen Med Diag	\$687.72	\$872.08	2.9%	\$603.90	815.4	843.0	3.4%	\$843	\$1,034	22.7%
Neurological	\$354.47	\$531.05	2.8%	\$448.57	135.9	138.2	1.7%	\$2,608	\$3,842	47.3%
Gastrointestinal	\$328.49	\$520.07	3.0%	\$480.50	166.1	160.4	-3.4%	\$1,978	\$3,242	63.9%
Circulatory	\$308.85	\$370.40	1.0%	\$497.55	152.7	168.9	10.6%	\$2,023	\$2,192	8.4%
Skin	\$350.81	\$338.70	-0.2%	\$178.53	281.9	290.1	2.9%	\$1,245	\$1,168	-6.2%
Pregnancy	\$211.34	\$302.69	1.4%	\$285.75	16.8	17.1	1.7%	\$12,596	\$17,737	40.8%
Ear,Nose,Throat	\$213.19	\$301.97	1.4%	\$244.88	380.9	361.8	-5.0%	\$560	\$835	49.1%
Infect/Parasit	\$104.13	\$224.43	1.9%	\$165.67	129.2	97.3	-24.7%	\$806	\$2,307	186.3%
All Other	\$1,620.50	\$1,297.18	-5.1%	\$1,833.68	1422.8	1409.6	-0.9%	\$1,139	\$920	-19.2%
<b>Total</b>	<b>\$6,333.05</b>	<b>\$6,869.88</b>	<b>8.5%</b>	<b>\$6,806.66</b>	<b>1031.9</b>	<b>1022.2</b>	<b>-0.9%</b>	<b>\$6,137</b>	<b>\$6,721</b>	<b>9.5%</b>

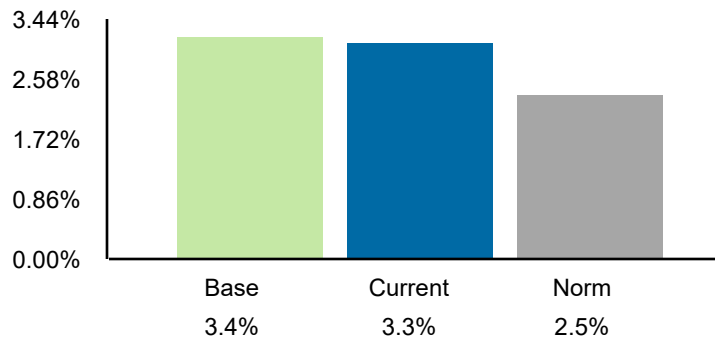
Current Period reflects claims incurred between Jul. 2024 and Jun. 2025, paid through Jul. 2025  
 Base Period reflects claims incurred between Jul. 2023 and Jun. 2024, paid through Jul. 2024



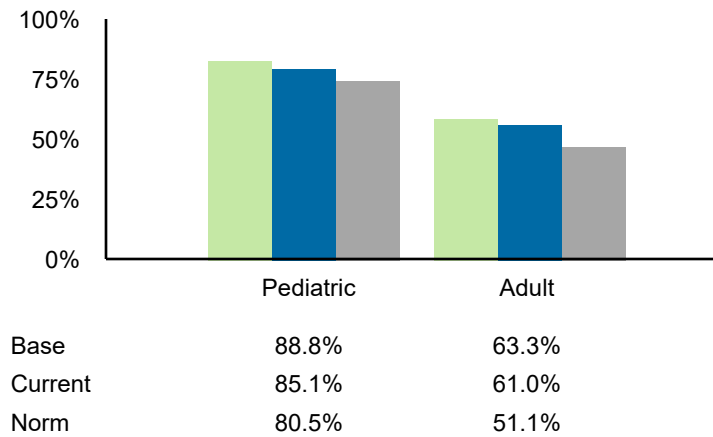
# Preventive Care Summary

## SchoolCare - SAU 15

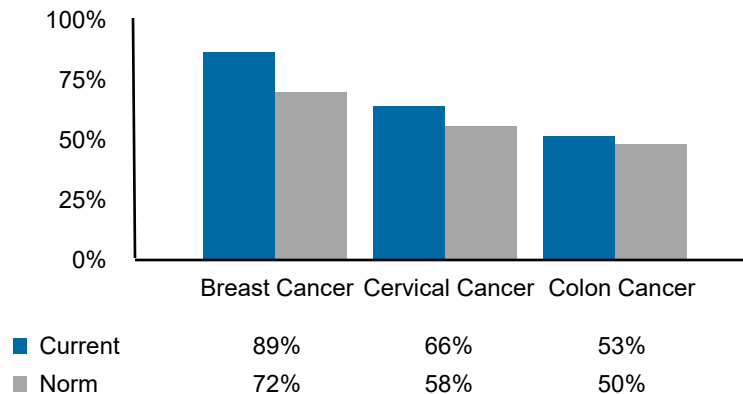
### Preventive care as % of total spend



### Well visit completion rates



### Cancer screening rates



### Comments

- Preventive care as a percent of total spend decreased from 3.4% to 3.3%, and compares to a norm of 2.5%
- Well visit completion rate for adults decreased from 63.3% to 61.0%, and compares to a norm of 51.1%
- Breast cancer screening rate was 89%, 17% greater than the norm of 72%
- Cervical cancer screening rate was 66%, 8% greater than the norm of 58%
- Colon cancer screening rate was 53%, 3% greater than the norm of 50%

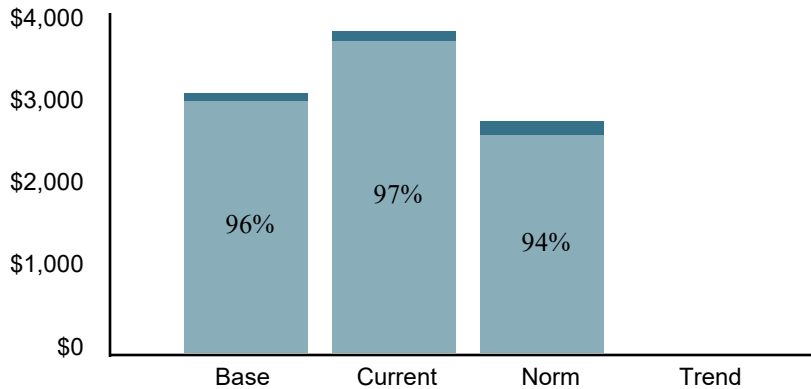
\*Results are based on HEDIS ® technical specifications, but some variance will exist due to differences in claims data availability compared with specification criteria  
 -Breast Cancer Age Criteria: 40-74 24 Month Eligibility  
 -Cervical Cancer Age Criteria: 21-64 24 Month Eligibility  
 -Colon Cancer Age Criteria: 45-75 24 Month Eligibility



# Executive Summary - Pharmacy

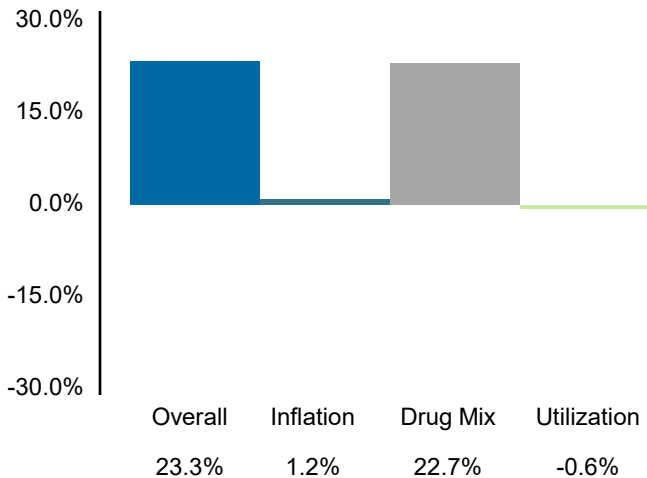
## SchoolCare - 1041,1042,1043

### Plan cost & trend



	Base	Current	Norm	Trend
Cost Share PMPY	\$120.27	\$116.79	\$175.91	-2.9%
Paid Amount PMPY	\$3,073.72	\$3,821.28	\$2,667.82	24.3%
Plan Spend PMPY	\$3,193.99	\$3,938.07	\$2,843.73	23.3%

### Trend impact



### Pharmacy performance

	Base	Current	Trend	Norm
<b>Members</b>				
Average Number of Employees	239	239	0.0%	
Average Number of Members	596	586	-1.7%	
Average Utilizers	87.8%	86.5%	-1.2%	
Average Member Age	35.1	35.1	0.1%	36.8
<b>Cost Trend</b>				
Plan Spend	\$1,903,620	\$2,307,709	21.2%	
Employer Paid	\$1,831,938	\$2,239,271	22.2%	
Member Cost Share	\$71,683	\$68,438	-4.5%	
<b>Drug Mix</b>				
Generic Dispensing Rate	95.4%	96.1%	0.7%	93.7%
Preferred Brand	3.4%	3.3%	-0.1%	4.8%
Non-Preferred Brand	1.2%	0.5%	-0.6%	1.6%
Generic Substitution Rate	97.7%	98.3%	0.6%	98.0%
Formulary Brand Compliance Rate	84.6%	90.9%	6.3%	87.3%
<b>Utilization</b>				
Total Prescriptions	7,215	7,171	-0.6%	
Retail Adjusted Scripts	11,033	10,797	-2.1%	
% Mail Order	23.2%	22.5%	-0.7%	11.1%
% Retail	46.4%	47.6%	1.2%	44.2%
% Retail 90	30.3%	29.9%	-0.5%	44.7%
Days Supply PMPY	494.63	491.68	-0.6%	466.03
<b>Specialty Pharmacy</b>				
Pharmacy Plan Spend PMPY	\$2,194.62	\$2,919.01	33.0%	\$1,475.99
Medical Plan Spend PMPY	\$452.01	\$494.98	9.5%	\$673.07
Pharmacy Plan Spend as % of Total	68.7%	74.1%	5.4%	51.9%
Specialty Utilizers	39	42	7.7%	
Specialty Scripts PMPY	0.17	0.23	29.1%	0.21



# Top Drugs by Volume

## SchoolCare - 1041,1042,1043

### Top drugs by volume

Rank		Drug Name	Condition	Prescriptions Dispensed			Unique Members		Cost per Script
Base	Current			Base	Current	Trend	Base	Current	Current
1	1	atorvastatin calcium	Cholesterol	401	407	1.5%	37	41	\$26.54
2	2	sertraline hcl	Depression	365	342	-6.3%	40	36	\$3.99
3	3	escitalopram oxalate	Depression	312	329	5.4%	41	38	\$3.98
7	4	fluoxetine hcl	Depression	242	254	5.0%	32	30	\$5.58
5	5	levothyroxine sodium	Thyroid	276	240	-13.0%	28	29	\$8.28
6	6	bupropion xl	Depression	263	237	-9.9%	31	29	\$19.41
4	7	lisinopril	Hypertension	284	223	-21.5%	28	22	\$2.27
8	8	omeprazole	Ulcer / Heartburn	218	218	0.0%	29	28	\$4.24
10	9	metoprolol succinate	Heart/Hypertension	184	183	-0.5%	16	16	\$8.94
14	10	losartan potassium	Hypertension	151	179	18.5%	17	19	\$5.58
11	11	rosuvastatin calcium	Cholesterol	184	174	-5.4%	19	21	\$45.57
9	12	amlodipine besylate	Hypertension	205	170	-17.1%	20	20	\$2.19
15	13	venlafaxine hcl er	Depression	149	155	4.0%	16	15	\$21.35
26	14	metformin hcl er	Diabetes	94	145	54.3%	12	21	\$5.68
17	15	citalopram hbr	Depression	145	139	-4.1%	15	17	\$2.75
12	16	hydrochlorothiazide	Hypertension	159	128	-19.5%	18	14	\$1.62
20	17	pantoprazole sodium	Ulcer / Heartburn	114	120	5.3%	19	15	\$5.66
28	18	spironolactone	Hypertension	90	117	30.0%	12	13	\$9.42
27	19	trazodone hcl	Depression	94	113	20.2%	13	19	\$3.37
13	20	famotidine	Ulcer / Heartburn	153	111	-27.5%	21	16	\$4.71

### Comments

- The top 20 drugs by volume accounted for 36.9% (3,984) of all prescriptions dispensed but only 1.8% (\$2,307,709) of total plan spend in the current period