

L O N D O N D E R R Y

Proposed Budget for Fiscal Year 2017

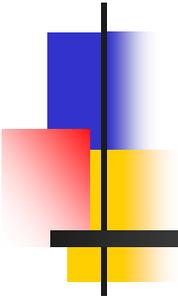
Nathan S. Greenberg
Superintendent of Schools

*“Giving Wings to
Children’s Dreams”*

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Introduction

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SUPERINTENDENT’S BUDGET MESSAGE

This budget represents our fifteenth year of matching our Strategic Planning priorities to our financial strategy. This is a continuation of our adopted methodology of how our district initiates, manages and prioritizes educational and operational needs to financial support structures. This proposed budget is a financial picture of our recommended program for the 2016-2017 school year.

Fifteen years ago our community, using the community engagement process implemented by our Best Schools Initiative, identified “Priorities” and “What should a graduate know and be able to do.” Our Strategic Plan on which this recommended budget is based is an operational representation of those priorities.

The identified priorities continue to be:

- Building space for academics, arts and athletics
- Long-term planning
- Improve all communications, internal and external
- Implement continuity of curriculum preK-12
- Personalize learning to meet the needs of all students with regard to individuality, diversity and learning styles

Our revised and updated Strategic Plan for 2015-2020 utilizes data collected from the first fourteen years of our Strategic Plan. We have translated the priorities into six (6) long-term goals, sixteen (16) priority areas, and seventy (70) objectives. The focus of the Strategic Plan’s priorities, goals, objectives and actions is to achieve our mission which is:

All graduating students will demonstrate college and/or career readiness based on an expanded definition of rigorous content, adaptive skills and critical dispositions by 2017 and forever more. The Londonderry School District will increase its two and four year college acceptance rate from 90% in 2013-2014, 92% by 2016, and 95% by 2020. (Please note we achieved the 92% benchmark last year.)

A college and career ready student possesses the content knowledge, skills and habits necessary to be successful in any of a wide range of postsecondary settings or training programs that leads to a family sustaining career. While not every student needs exactly the same set of knowledge and skills, a student’s interests should help determine the precise knowledge and skills the student needs to be ready for postsecondary studies.

The goals and priority areas are:

GOAL I – To ensure that curriculum, instruction and assessment are designed and delivered to enable diverse learners to achieve or exceed district standards

Priority Areas:

- To clearly articulate, implement and assess a pre-kindergarten to grade 12 curriculum both horizontally and vertically
- Ensure curriculum is delivered in accordance with diverse needs of the learning population
- To base curriculum development and instruction on best practice research
- To continuously raise the level of student achievement in meeting or exceeding Londonderry School District Graduation Standards and grade level benchmarks

GOAL II – To achieve and sustain the highest level of professional competency of all staff members consistent with the District Strategic Plan

Priority Areas:

- To ensure that the teachers in all district schools, programs and subject areas participate in professional development programs/activities that are designed to raise student achievement
- To evaluate regularly and systematically, the performance of all instructional staff to ensure that high standards are maintained throughout the district
- To provide on-going training to the professional staff to remain current with their subject matter/specialty area, inform their practice and most importantly, meet the learning needs of their students

GOAL III – To provide adequate space in order to meet the educational needs of all students and the effective operations of all school facilities

Priority Areas:

- To update space needs plans for the school district
- To provide instructional space K-12

GOAL IV – To create and maintain two-way communication among all stakeholders in the school district

Priority Area:

- To provide and seek out clear and consistent information among stakeholders

GOAL V – To create and maintain an efficient and effective organization that supports the district mission

Priority Areas:

- To ensure that buildings and grounds are well maintained
- To recruit and retain highly qualified professional and support staff
- To provide easy access and the ability to effectively report information through the appropriate use of technology
- To systematically evaluate the Pupil Services Department's organizational structure

GOAL VI – To provide students with the opportunity to participate in a rich variety of sports/co-curricular activities; to be coached/mentored by knowledgeable and caring individuals; to learn the value of hard work, competition, team play/group work and individual effort

Priority Areas:

- To evaluate regularly and systematically the performance of all our athletic/co-curricular programs to ensure that high standards are maintained that are consistent with the District’s mission.

To provide you with a framework for reviewing the budget, we have identified in this summary significant initiatives by goal area to assist all of those concerned in the important process of reviewing the proposed 2016-2017 budget.

GOAL I – To ensure that curriculum, instruction and assessment are designed and delivered to enable diverse learners to achieve or exceed district standards

- Implementation of the iReady Formative Assessment and Instructional Tools in grades 1-8
- Implementation of Londonderry P.O.P. Strategies
- Continued implementation of College Board Assessment Suite (PSAT in grades 8, 9, 10 and 11 with SAT’s in grade 11 – (SATs now paid for by the State; we will pay for the essay) - utilization of assessment results for individual and group instruction, curriculum planning, student guidance and course selection
- Continued implementation of Professional Learning Communities
- Continued support of elementary math program including on-line texts
- Continued implementation of Phonemic Awareness Program
- Continued implementation of Dynamic Indicators of Basic Early Literacy Skills Assessment (K-3) and on-line data system
- Continued emphasis and implementation of theme-based social studies program incorporating same with reading program
- Continued support for elementary science program including SCIS Kits
- Continued identification and implementation of essential and power standards in concert with college and career ready standards
- New and replacement texts and instructional software:
 - HIGH SCHOOL
 - Replacement text for Accounting II and Mass Media
 - MIDDLE SCHOOL
 - Continued implementation of recently adopted math text in grades 6-8
 - Continued implementation of Read 180 and System 4 and Math 180
 - Updates of 7th grade DSM Science Kits
 - Continued use of Odysseyware Software
 - Non-Fiction class sets
 - Grade 6 Vocabulary Practice Books (175 copies)
 - Replacement Algebra books
 - Grammar Workbooks (340 copies Grade 7)
 - Flipped Learning videos
 - Enhanced STEM activities and focus including “Genius Hour”

ELEMENTARY

- Competency Assessments grades 1 and 2
- Consumable Workbooks – Math – Elementary (Grades 1 & 2)
- Continued implementation of PBIS to increase instructional time
- Restocking classroom SCIS Kits
- Math Learning Materials
- Reading Program Consumables (i.e. workbooks)
- Grammar and Writing Practice Workbooks
- Spelling Practice Workbooks
- Handwriting Consumables
- Continued implementation of Career Pathways and Advanced Courses:
 - Honors courses (25 courses-Enrollment 1216)
 - AP Courses (12 courses – Enrollment 405 students)
 - Project Running Start (17 courses – Enrollment of 198 (does not count spring semester courses) eligible for college credit; 2,463 since inception in 2001-2002. Project Running Start Courses include:
 - Accounting I
 - Anatomy & Physiology
 - AP Computer Science
 - Biotechnology
 - Business Management
 - C++
 - Calculus
 - College Physics (Honors Physics)
 - Computer Maintenance and Repair
 - Digital Electronics
 - Honors Macroeconomics
 - Principles of Engineering
 - Practicing the Art of Teaching
 - Principles of Engineering Design
 - Principles of Marketing
 - Television Production
 - Visual Basic Networking
- Continued implementation of Career Clusters (9)
 - Academy of Finance
 - Athletic Training
 - Bio-Technology
 - Computer Maintenance and Repair
 - Future Educators Academy
 - Information Technology
 - Mass Communications
 - Project Lead The Way
 - TV Production
- Dual Credit Courses – We have a total enrollment of 348 participants in our 30 dual credit courses, 198 in Project Running Start and 150 in SNHU courses (includes 5 AP courses). We expanded our dual credit options with SNHU this past year as well as with Manchester Community College. Thus, for FY17, we have 30 dual enrollment courses.

- Initiated with Nashua Community College, the Early College Program – students can earn an Associate’s Degree while earning their high school diploma
- Independent Studies – 12 students
- Senior Projects (20 students) – total of 152 Senior Projects since inception
- Continued implementation of online courses including Odysseyware and VLACS
- Continue implementation of Core Reading Program including blended reading
- Continuation of expanded Accelerated Math & Reading Programs at LMS
- Continued Implementation of Science Benchmarks including implementation of Thematic Science Kits
- Continued implementation of Friends Program to meet student needs
- Continued implementation of Basic Academic Skills Program at Elementary Level
- Continued support of School to Career Program
- Continued implementation of LIFT Program
- Continued implementation of Adult Education/Alternative Ed. Programs
Since 2002-2003, 589 students have graduated; with 160 receiving an LHS 24 credit diploma
- New Hampshire Scholars Program (Middle School & High School)-Class of 2015 graduated 190 NH Scholars
- Continued implementation of Block Humanities Program for at-risk freshman
- Continued implementation of GED Program (Since 2004, 883 people passed the GED)
- Continue High School Summer School program
- Middle School After School Academies for at-risk students (maintain accelerated math summer offerings)
- Offer after-school elementary academic support programs
- Maintain tech rich programs including increased utilization of interactive white boards, student response systems and BYOD initiative
- Continued promotion and participation of students at Manchester Institute of Technology and Alvirne Vocational Center (approximately 115)
- Continued support for Project Challenge (in conjunction with Rivier College)
- Continued support for More Than Words Program (Middle School)
- Continued support for Middle School Ed-Venture Program
- Continued implementation and expansion of Action Research Model
- Continued implementation of instructional initiatives at Middle School including personal projects, Academies, interdisciplinary units, and career education
- Continued implementation of Math grouping procedures including accelerated opportunities at LMS
- Maintain appropriate funding levels for instruction and general supplies at all levels
- Continued implementation of in-house special education programs including EH, Multi-Sensory Program, Pervasive Developmental Disorder, Autism and Aspergers, and Developmental Disabilities
- Continued implementation of three tier (3) reading intervention, reading in content areas, and Lindamood Phoneme Sequencing Program
- Funding of SPED Tuition/Transportation based on current out of district placements
- Continued Funding for Destination ImagiNation
- Continued Funding of Elementary and Middle School Special Curriculum Programs
- Replacement equipment for music and band programs

- Band uniform replacement cycle
- Athletic uniform replacement cycle
- Athletic equipment replacement cycle
- Maintain funding for athletic programs and absorb increased rates for game officials and rentals
- Accommodate after school strength conditioning programs
- Continued utilization of students to build computers
- Replacement equipment for proper maintenance of facilities, management and educational technology needs for instruction
- Provide appropriate staffing levels at all schools to meet instructional and support needs by redeployment, conversion and/or the elimination of positions to address enrollment patterns and maintain cost avoidance options in Special Education (\$7,355,387 for FY17 and a grand total from FY06 – FY17 of over \$68,000,000)
- Continue local funding for the Work Opportunities Program

STAFFING REDUCTIONS

Due to enrollment trends in regular education, special education, and the need for 504 services and the continued impact of downshifting of costs and reduction of state aid, a thorough review of staffing and program needs was conducted again this year. Our goal was to maintain educationally viable class sizes and continue to provide program options and services at all levels and address areas of need.

We believe the above goals will be achieved through the continued implementation of the reorganization of duties/responsibilities and the adjustment of staffing.

Reductions:

Elementary	2 Teachers (1 Matthew Thornton/1 South)
Middle School	0.5 F.T.E.'s (Teaching Position)
High School	2 F.T.E.'s

Additions:

SPED	0.5 L.E.E.P. Teacher
	6 Hours SPED Assistant
	1 504 Case Manager – High School

Elementary Co-Curricular	Stipends for Drama and Student Council
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Total Reductions:	4.5 Certified Positions
Total Additions:	1.5 Certified Positions
	6 Hours SPED Assistant
	Elementary Co-Curricular Stipends

Net Reductions:	3 Certified Positions
Net Savings:	\$187,695

It is important to note that including the FY17 recommendations that since FY06, the net reduction in certified staff totals 65.2 positions (teachers/administrators) or 1 position for every 20.5 student drop in enrollment. During the same period of time, we have reduced non-certified positions (assistants, clerical) the equivalent of 85 F.T.E.'s or 1 position for every 15.7 student drop in enrollment. The total net reduction of staff from FY06 – FY17 is 149.4 FTE's or 1 position for every 8.9 student drop in enrollment. Looked at another way from FY06 – FY17, we have had a 20% net reduction in staff corresponding to a projected 24% reduction in students.

GOAL II – To achieve and sustain the highest level of professional competency of all staff members

- Continued implementation and enhancement of the Teacher Supervision and Evaluation Program including 3 minute walkthroughs and 4/5 evaluation model enhanced with the utilization of an iPad evaluation template
- Continued implementation and refinement of the two year Teacher Induction Institute
- Continued funding of Teachers Academy (Technology)
- Continued staff development opportunities for certified and support staff as per contract and in conjunction with the Professional Development Master Plan and Career and College Ready Goal
- Continuation of Distance Learning Opportunities
- Training for new and present employees in operational software
- Continued implementation of our on-site Master's Program SNHU (at reduced cost compared to Rivier) – Saved over \$201,035 in course reimbursement since inception (have offered to date 54 courses, 377 staff enrolled, 85 have completed Masters since starting in 2003).
- Funding for staff development including, but not limited to:

College Board Assessment Suite	My Roads & Big Future
Reading Interventions	Cross Grade Level meetings
Web Page Design	Action Research
DIBELS as needed	Benchmarks
CORE Reading Program	Tech Rich Training
Six Traits of Writing	Technology Integration
Connected Mathematics	SFAW Math Training for New Teachers
Science Curriculum & Assessment	HS & MS Literacy Committee Trainings
Curriculum Mapping	MS Common Assessments
Reading in the Content Areas at Elementary, MS & HS	On-line Teacher Resource Center
Elementary Common Assessments	Training LMS-Reading/Lang. Arts
Research Study Models Grades 4 & 5	Assessment & Database Training
Flipped Learning	Social Media including Twitter & Edmodo
	Smart Boards
	iPads and iPad Apps
- Online Professional Development Center Tutorials and VOD (Video On Demand)

GOAL III – To provide adequate space in order to meet both the educational needs of all students and the effective operation of all school facilities

- Funding for Maintenance Projects to include, but not limited to:

LHS

- Replace carpets (4 classrooms)
- Computer Room renovation
- Painting
- Replace water coolers (2)
- Renovation Room 109
- Replace windows (Metal Shop)
- Door replacements (bottom of ramp)
- Exterior lighting walkways
- Replace push bars 2 doors (Lobby)
- Refinish gym floor

LMS

- Carpet replacement
- Door hardware replacement
- Replace hallway carpet with VCT
- Painting
- Refinish gym floor
- Replace bathroom counters & sinks
- Replace carpet (3 classrooms)
- Replace wall pads in MPR Room
- Replace doors (8th grade exit)
- Replace bathroom stalls (8th grade girls)

Matthew Thornton

- Replace carpet
- Painting
- Install VCT south hallway

North School

- Painting
- Carpet replacement (2 classrooms)

South School

- Carpet replacement (2 classrooms)
- Painting
- Welding heat pipes
- Replace 2 water coolers
- Repair outdoor shed

Moose Hill School

- Carpet replacement (2 classrooms)
- Painting

District-Wide

- Funding for replacement and additional custodial equipment
- Continuation of Energy Management Program
(During past 14 years, realized cost avoidance/savings of over **\$5,650,000**)
- Conversion of MT and MS to natural gas 6 years ago – payback in less than 4 years from original date – cost savings of **\$187,000** over 7 years
- Continued savings as a result of phone company contract – estimate of cost avoidance of over **\$20,000** per year.

- Continue to accommodate the cost associated with the after school hours use of school facilities and fields. We continue to average **150** events inside the buildings and over **100** athletic games and practices by school and recreation groups on a weekly basis.
- Our per-pupil utility costs are among the lowest in the State, nearly 48% lower than the State average.

Please note that at present, our Building and Maintenance Department maintains 687,382 sq. ft. of building space

- Responsible for plowing 22 school district and town parking lots

GOAL IV – To create and maintain two-way communication among all the shareholders in the School District

- Continued staffing and funding for LEO 21 and WLLO-LP and the continued implementation of web streaming, archived programs, YouTube
- Continued funding for Accent on Achievement
- Continued funding and staffing for District website
- Continued implementation of training for teachers regarding webpage design, Twitter and associated activities
- Sharing of data analysis between and among schools including curriculum alignment activities
- Maintenance of on-line policy book
- Continued funding for materials/publications and informational meetings for the community
- Continued implementation of student management system, including the Parent Portal
- Continued implementation of Teacher Blogs for Induction Institute
- Continue use of e-mail for internal and external communications
- Posting of student handbooks on webpage and other documents
- Continued implementation of parental e-mail notification and communications (i.e. notices, information, etc.)
- School Board agendas, minutes and policies posted on web
- Continued utilization of Google apps for communication/instruction between students and teachers as well as student-to-student instructional collaboration.
- Continued utilization and expanded use of Edmodo
- Twitter accounts for all schools, Athletic Department, grade levels, departments and administration. YouTube views of 1,132 hours (15,489 views 2014-2015); web site 1,435,238 views last year
- 10,400 Twitter followers
- Approximately 13,000 tweets last year
- Website sessions – 17,270; website views – 1,435,238

GOAL V – To create and maintain an efficient and effective organization that supports the district mission.

- Funding of Maintenance Trust recommended to continue with the upgrading and preventive maintenance of school facilities
- Continued funding of the Human Resources Department to continue initiatives in recruiting and retaining qualified professional and support staff (i.e. on-line applications, recruiting visits to colleges)

- Continuation of and institution of cost savings and cost avoidance actions including, but not limited to
 - Over **\$5,650,000** in cost avoidance past thirteen years due to energy management program – save more than **\$300,000** annually
 - Square footage utility costs nearly 48% lower than the State average
 - Natural gas conversion over six years ago, cost savings **\$187,000**
 - Electricity Supplier Contract **\$50,000** (green energy – hydroelectricity)
 - Energy Star Rating – five schools
 - IT Department cost savings total **\$166,000** for a grand total of **\$1,218,770** over the past six years. Some of the highlights include:
 - E-Rate (\$12,600)
 - Remote class software (\$30,000)
 - Student built equipment (\$200 savings per machine – 140 built this year) – cost avoidance of \$28,000
 - Internally developed software:
 - Bulk mailer (\$12,000)
 - Curriculum mapping (\$25,000)
 - Health software (\$10,000)
 - Assessment software (\$10,000)
 - Benchmark software (\$1,000)
 - Document Management software (\$10,000)
 - Strategic Plan software (\$2,000)
 - Londonderry High School Program of Studies (\$12,000)
 - Student Digital Portfolios (\$2,000)
 - Business Intelligence Software (\$2,000)
 - Staff Development Tracking (\$10,000)
 - Utilization of State Library Overdrive Audio Books (via Leach Library subscription) for SPED/504 students
 - Total cost avoidance of in-house SPED programs FY06-17 over **\$68,000,000** including next year's cost avoidance of **\$7,355,387**
 - Hosting More Than Words on-site
 - Restructured schedule at Middle School six years ago resulting in increased instructional time at no additional cost (total of seven (7) additional instructional days)
 - Our schools have continued working to “Go Green” (i.e. parent e-mails, electronic notices, Facebook, Twitter)
 - Continued posting student handbooks on the school websites for those parents who chose to use Internet access.
 - All teacher handbooks are posted on the school websites.
 - In the area of electronic communication, we are using email correspondence with staff as well as virtual meetings.
 - We have created an inventory of all elementary textbooks so that we can shift them from one school to another as needed.
- Continued redeployment and purchase of hardware based on job/instructional specifications
- Continued implementation of technology initiative template
- Remote access for all teaching and staff for completion of work
- Parent Portal to access student work, assignments and grades
- Action Research to improve instruction practice

- Continue with web hosting service to maintain increased reliability
- On-site Master’s Program has shifted a year ago from Rivier to SNHU for an additional savings per 3 credit course. Total savings since inception in 2003 is \$201,035.

GOAL VI – To provide students with the opportunity to participate in a rich variety of sports/co-curricular activities; to be coached/mentored by knowledgeable and caring individuals; to learn the value of hard work, competition, team play/group work and individual effort.

- Continued support for athletics
 - Continued support for seventy-nine (79) athletic teams with 2,136 participants at the high school and middle school levels
- Continued support for music – The total music program at all three levels including band, strings, choral and jazz has 1,745 participants. It is also interesting to note that 80% of the middle school students are enrolled in a performance ensemble and 33% of the high school students are enrolled in a music course or involved with the music program.
- Continued support for additional co-curricular activities

ELEMENTARY

At the elementary level, there are a total of 55 after-school activities many funded by the PTA’s or run and organized by teacher/parent volunteers servicing 2,955 student participants; a sampling of these activities are:

Destination Imagination	Library Club
Science Club	Walking Club
Drama Club	After-School Gym
Math Olympiad	Student Council
Reflections	Jump Rope
Apprentice Gardner	Photography Club
Cross Country	Safety Patrol
After School Gym	D.I.

MIDDLE SCHOOL

There are 22 clubs and organizations at the middle school with a total of 535 student participants. A sampling of the clubs and organizations are listed below:

Art Club	Math Club
Book Club	Political Action
Boys Respect	Recycling
Chess/Brain Games	School Newspaper
CPR	Science Club
Drama	Science, Engineering & Technology
Health and Wellness	Student Council
Literacy Club	Yearbook

HIGH SCHOOL

At this level, there are fifty (50) clubs and co-curricular activities with over 2,000 student participants. These clubs and organizations provide a multitude of leadership opportunities for our students cover a wide range of interests and enable many of our students to participate in community service. These groups have raised over \$46,000 this past year and made donations to a variety of groups including but not limited to: American Cancer Society, Hoops for Hope, Manchester Animal Shelter, Sonshine Soup Kitchen, UNICEF, Warm Homes, and Penguin Plunge. A sampling of the organizations is listed below:

Activities Club	Community Service
Classes of 2014, 2015, 2016, 2017	DECA
Adventure Club	Dance Team
Art Club	Eco Sense
Film Club	International Club
French Club	Italian Club
Future Business Leaders	Lancer Newspaper
Math Team	Pay It Forward
Model UN	Police Club
Queens Closet	Radio Club
Quidish Harry Potter	Yearbook
Poetry Club	Writing Club
Chess Club	

The Londonderry School District provides a variety of rich sports, music and co-curricular/extra-curricular programs (9,371 participants grade 1-12 with an enrollment last year of 4,070). All of these programs provide our students with a wide variety of interest options, promote community service, teamwork, ethical behavior, self-monitoring skills and leadership opportunities.

Final Comments:

As we developed the FY17 Budget request predicated on our rolling five (5) year Strategic Plan, and our adopted Career and College Ready Goals, our key themes once again were prudent progress, adjustment, continued reorganization, continued solidification of instruction and management initiatives, preservation of core programs, upgrading technology to meet instructional needs, and co/extra-curricular activities, as well as continuation of cost avoidance/savings, generating tuition revenue, and most of all maintaining and supporting a high level of services to our students, parents and community. As well as being mindful of the significant financial and demographic factors that had to be addressed/considered in making budget recommendations to the School Board, and continued absorption of downshifting of costs from the State. The drop in Adequacy Aid for FY17 of \$584,327 and since FY13, the estimated total reduction in adequacy is projected to be \$3,538,223.

To offset the continued drop in adequacy revenue, we are/have pursued an aggressive initiative to generate tuition revenue. This year (FY16), we were able to generate \$929,164; a \$729,930 increase over FY13 and we have estimated conservatively tuition revenue of \$1,226,964 for FY17 with an increase of \$297,820 (over FY16) which is a \$1,030,730 increase over FY13. Thus, tuition revenue generates approximately a 33 cents tax offset.

As was the case in past years, we met with our administrative team and reduced their original requests to arrive at the proposed General Fund Budget of \$70,988,421; which is a 2.85% increase (\$1,966,889) over the FY16 budget and \$56,345 above the default budget. The tax rate impact of the General Fund Budget is 78 cents (\$13.58 vs \$12.80).

What should also not be lost is the significant continuing effort by the District in cost savings/avoidance and revenue generating initiatives for FY17 especially in special education, energy and IT. Those three areas will generate a cost avoidance of \$7,926,387; proposed staffing

adjustments will net a savings of \$187,695 and tuitions will generate revenue of \$1,226,964 for a total of \$9,341,046 the equivalent value of \$2.55 offset on the tax rate.

Please also note that in addition to the General Fund Operating Budget, we are proposing three (3) warrant articles with a total impact of \$1,200,000. The warrant articles include a Maintenance Trust Fund for \$500,000; a technology infrastructure article for \$600,000 and an equipment capital reserve of \$100,000.

Thus, if we include the total value of the warrant articles, the proposed total budget would be \$72,188,421 representing a \$2,666,889 (3.84%) increase over FY16. The proposed tax rate impact would be 94 cents.

As mentioned above, it is worth repeating the significant dollar impacts of our cost avoidance/savings and revenue generation which has greatly facilitated our ability to provide the current level of services to our students and community as well as having a positive benefit on the tax rate and enable us to retain our preK-12 per pupil costs (13-14 latest figures) below the State average.

Identified below is a listing of our major cost avoidance/cost savings/cost reductions and revenue generation by category:

- Energy Management - over \$5,650,000 since inception (over \$300,000 per year)
- Natural Gas Conversion and Electric Supplier Contract - \$337,000 over seven years (Note: All energy costs 48% below State average per student and five of our schools have energy star ratings)
- IT Initiatives - \$1,218,770 past six years; \$166,000 this past year
- State Library Overdrive - \$12,000 (via Leach Library subscription)
- In-House SPED Programs - \$7,355,387 (total cost avoidance FY06-FY17 over \$68,000,000)
- Staffing Reductions for FY17 - \$187,695 – Please note that since 2006, we have a net reduction of 65.2 FTE certified staff (1 for every 20.5 student drop in enrollment) and 85 FTE's of non-certified staff (1 for every 15.7 student drop in enrollment) for a net reduction of 149.4 administrators, faculty and staff which represents the drop of 1 position for every 8.9 drop in enrollment or 21% since 2006. Additionally, we are projecting tuition revenue for FY17 of \$1,226,954.

Average Per Pupil Costs

	<u>Londonderry</u>	<u>State</u>	<u>Difference</u>
Elementary	\$15,182	\$14,200	\$982.00
Middle School	\$12,426	\$13,320	(\$894.00)
High School	\$13,647	\$14,109	(\$462.00)
Total (PreK-12)	\$13,931	\$14,001	(\$70.00)

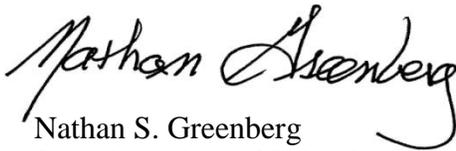
Lastly and most importantly, an intelligent investor might ask: What quality am I getting for my investment in the Londonderry Public Schools? We believe the community is getting and will continue to receive an excellent return on investment as highlighted below:

92% of the 2015 graduating class accepted at 2 and 4 year colleges with 190 NH Scholars
Dropout rate of 0.31%

12 AP Courses – enrollment 405
25 Honors Courses – enrollment 1216
17 Project Running Start Courses – enrollment 198 (2,463 since 01-02)
An enrollment of 348 in in our 30 dual credit courses
Initiation of Early College Program with Nashua Community College (earn Associate’s Degree with high school diploma)
Multitude of co/extra-curricular programs
Adult Education/Alternative Ed Programs – 589 graduates since 2002-2003, in addition to 160 LHS 24 credit diplomas
Alternative Programs for At-Risk Students – including credit recovery, extended day programs and transition programs
Continuing Positive Achievement results on State and national assessments including SAT’s
Efficiently and effectively maintaining 687,382 square feet and 200 acres of grounds and fields servicing our students and community (an average of 250 after school activities/events inside our schools and on school fields each week) in addition to 22 School District and Town parking lots

We believe the proposed budget for FY17 is true to the core tenants of our Strategic Plan, will move us in a positive direction towards our Career and College Ready Goals, is financially prudent given the present state of the economy and district revenues, allows for continued implementation of initiatives, and protects the investment in our schools. We recognize that to accomplish what we and the community expects of our schools, we have to remain flexible, plan ahead and maximize the use of our resources. However, the quality of the administration, faculty and staff along with the guidance of the School Board and the continued support of the community will enable us to continue to fulfill our motto: “Giving Wings to Children’s Dreams”. Thank you in advance for your thoughtful deliberations and comments regarding the FY17 budget.

Respectfully submitted,



Nathan S. Greenberg
Superintendent of Schools

SUPERINTENDENT - BUDGET REDUCTIONS - FY17

DESCRIPTION		CUT	CRF	TOTAL
HIGH SCHOOL:				
<u>HS-NEW EQUIPMENT</u>				
	COMPOUND MICROSCOPES	2,760		2,760
	PLTW MY DAQ DIGITAL MINI DATA ACQUISITION SYSTEM		1,360	1,360
<u>HS-REPLACE EQUIPMENT</u>				
	SCIENTIFIC ELECTRONIC BALANCES	2,380	8,160	10,540
	ACTIVITY BOT ROBOT KIT		420	420
	DNA ELECTROPHORESIS LAB STATION	3,548		3,548
	DIGITAL VORTEX TIMED MIXER	516		516
	COMPUTER LAB CHAIRS		4,880	4,880
	MAIN GUIDANCE OFFICE CHAIRS	1,200		1,200
	SEWING TABLE MAT	135		135
<u>REG-HS-FOR LANG-BKS/PRINT MAT</u>				
	TEXTBOOKS FOR FRENCH	2,745		2,745
<u>REG-HS-Soc Sci-BKS/PRINT MAT</u>				
	TEXTBOOK AP COMP GOVERN & POL	2,040		2,040
ATHLETICS:				
<u>ATHL-HS-REPL EQUIP</u>				
	FOOTBALL SLED		5,000	5,000
MUSIC:				
<u>REG-DW-MUSIC-NEW EQUIP</u>				
	BASS VIOLIN (MS)		1,450	1,450
	MARCHING SNARE DRUM W/CARRIER		680	680
	BARITONE HORN (HS)		1,960	1,960
<u>REG-DW-MUSIC-REPL EQUIP</u>				
	MUSIC STAND RACKS		640	640
	DIGITAL ELECTRIC PIANO		1,460	1,460
	FOX BASSOON (HS)		4,300	4,300
	CONN BRASS SOUSAPHONE (HS)	6,600		6,600
	YAMAHO TENOR SAX (HS)		2,350	2,350
MIDDLE SCHOOL:				
<u>REG-MS-REPL EQUIP</u>				
	60 INCH ROUND TABLES		440	440
	WALKIE TALKIE RADIOS		1,225	1,225
	TEACHER CHAIRS		1,000	1,000
	VISITOR CHAIRS IN MAIN LOBBY & OFFICE		1,800	1,800
	STUDENT CHAIRS		1,700	1,700
	PAPER FOLDER		600	600
	L-SHAPED DESK	1,800		1,800
<u>REG-MS-FOR LANG-GEN SUPPLY</u>				
	SUPPLIES	200		200
<u>REG-MS-FOR LANG-BKS/PRINT MAT</u>				
	NOVELS	200		200
<u>REG-MS-ENG/READ-BKS/PRING MAT</u>				
	VOCABULARY PRACTICE BOOKS (I-READY)	1,500		1,500
	GRADE 7 GRAMMAR WORKBOOKS (I-READY)	3,400		3,400
<u>REG-MS-MATH-BKS/PRINT MAT</u>				
	MATH 180 CONSUMABLE TEXTBOOKS (I-READY)	1,080		1,080

SUPERINTENDENT - BUDGET REDUCTIONS - FY17

DESCRIPTION		CUT	CRF	TOTAL
<u>MATTHEW THORNTON:</u>				
<u>REG-MT-REPL EQUIP</u>				
	DESKS/CHAIRS	1,730		1,730
	COMBINATION CABINET	310		310
	FILE CABINET	115		115
	STORAGE CABINET	470		470
	TASK CHAIR	160		160
<u>REG-MT-ENG/READ-LEARN MAT</u>				
	COMPETENCY BASED ASSESSMENT(I-READY)	2,500		2,500
<u>REG-MT-GEN ED-LEARN MAT</u>				
	MATH MATERIAS (I-READY)	3,585		3,585
<u>NORTH SCHOOL:</u>				
<u>REG-NO-ENG/READ-LEARN MAT</u>				
	COMPETENCY BASED ASSESSMENT (I-READY)	2,500		2,500
<u>REG-NO-GEN ED-LEARN MAT</u>				
	MATH MATERIALS	3,504		3,504
<u>REG-NO-REPL EQUIP</u>				
	STUDENT DESKS	2,160		2,160
	STUDENT CHAIRS	960		960
<u>SOUTH SCHOOL:</u>				
<u>REG-SO-ENG/READ-LEARN MAT</u>				
	COMPETENCY BASED ASSESSMENTS (I-READY)	2,500		2,500
<u>REG-SO-GEN ED-LEARN MAT</u>				
	MATH MATERIALS (I-READY)	3,142		3,142
<u>REG-SO-REPL EQUIP</u>				
	STUDENT DESKS	2,250		2,250
	WHITE BOARDS	900		900
	METAL CLOSET	500		500
<u>MOOSE HILL:</u>				
<u>REG-MH-REPL EQUIP</u>				
	ADULT CHAIRS	1,200		1,200
	BOOK SHELF	672		672
	PORTABLE PA SYSTEM	698		698
<u>DISTRICT OFFICE</u>				
<u>OFF-SUPER-DO-GEN SUPPLY</u>				
	GEN SUPPLIES	1,000		1,000
<u>BUSINESS OFF-DO-PURCH SERV</u>				
	SAFETY COMMITTEE ITEMS	500		500
<u>BENEFITS-DW-HEALTH/OTHER</u>				
	MISC EMPLOYEE HEALTH BENEFITS	14,000		14,000
<u>BENEFITS-DW-HEALTH INS</u>				
	HEALTH INSURANCE	425,623		425,623

SUPERINTENDENT - BUDGET REDUCTIONS - FY17

DESCRIPTION		CUT	CRF	TOTAL
<u>PUPIL SERVICES:</u>				
<u>SPED-HS-NEW EQUIP</u>				
	CHAIRS	700		700
<u>CURRICULUM:</u>				
<u>REG-DW-ASSES-MAT</u>				
	ASSESSMENT MATERIALS	32,872		32,872
<u>REG-DW-GEN ED-SUPPLY</u>				
	GEN SUPPLIES	1,000		1,000
<u>SUMMER ENRICH-DW-REG-SUPPLIES</u>				
	GENERAL SUPPLIES	1,500		1,500
<u>SUMMER-AE-REG-SUPPLIES</u>				
	GENERAL SUPPLIES	2,000		2,000
<u>BUILDING & GROUNDS</u>				
<u>GROUNDSDW-NEW EQUIP</u>				
	UTILITY VEHICLE	19,430		19,430
<u>GROUNDSDW-REPL EQUIP</u>				
	BLEACHERS	41,000		41,000
<u>VEHICLE-DW-GASOLINE</u>				
	GASOLINE	8,657		8,657
<u>BLDG-DW-CONSTR SERV</u>				
	ADA RAMP	22,000		22,000
	MISC	7,000		7,000
<u>CUSTODIAL-NO-REPL EQUIP</u>				
	SNOWBLOWER	2,100		2,100
<u>CUSTODIAL-MS-REPL EQUIP</u>				
	CARPET EXTRACTOR	7,100		7,100
	SNOWBLOWER	2,100		2,100
	NSS TANK VAC	1,070		1,070
<u>CUSTODIAL-HS-REPL EQUIP</u>				
	DEHUMIDIFIER	2,050		2,050
<u>GROUNDSDW-REPL EQUIP</u>				
	EXMARK MOWER 72" FOR FIELDS	10,900		10,900
	BOBCAT	13,000		13,000
<u>LIBRARY MEDIA:</u>				
<u>LIB/MEDIA-DW-NEW EQUIP</u>			4,552	4,552
<u>LIB/MEDIA-REPL EQUIP</u>			24,310	24,310
<u>MEDIA/COMP-DW-SOFTWARE</u>				
	MISC	1,000		1,000
<u>INFORMATION TECHNOLOGIES:</u>				
<u>COMP SYST-DW-NEW EQUIP</u>				
	WIRELESS EXPANSION	60,000		60,000
<u>LIB MEDIA EQUIP-TECH REQUESTS</u>				
	PRESENTATION STATIONS (6 @ \$2325)		13,950	13,950
	DOCUMENT CAMERS (ELMO) (5)		3,000	3,000
	PRINTER FOR PRESENTATION STATION		700	700
	SURFACE 3 TABLETS (15 @ \$900)		13,500	13,500
	DESKTOPS (15 @ \$750)		11,250	11,250
	LAPTOP		750	750
<u>COMP SYST-DW-REPL EQUIP</u>				
	WIRING-MS	150,000		150,000
	DESKTOPS-SS	3,000		3,000
	NOTEBOOKS-SS	18,750		18,750

SUPERINTENDENT - BUDGET REDUCTIONS - FY17

DESCRIPTION		CUT	CRF	TOTAL
	DESKTOPS-NS	3,000		3,000
	NOTEBOOKS-NS	22,500		22,500
	NOTEBOOKS-MT	22,500		22,500
	NOTEBOOKS-MS	22,500		22,500
	PRINTER-MS	600		600
	NOTEBOOKS-HS	22,500		22,500
	SURFACE DEVICE-HS	189,000		189,000
TOTAL:		1,190,912	111,437	1,302,349

LONDONDERRY SCHOOL DISTRICT - FY2017 - NEW/SWAP - STAFF REQUESTS

POSITION				SALARY	FICA	RET	HEALTH	DENTAL	TOTAL
<u>ADDITIONS - REDUCTIONS</u>									
		42894					18,619	780	
SPED	Teacher-LEEP	0.5	FTE	21,447	1,641	3,361 T	9,310	390	36,148
SPED	SPED Assistants	6.0	HRS/DAY	13,372	1,023	0 E	0	0	14,395
SPED	504 Case Manager-HS	1.0	FTE	42,894	3,281	6,721 T	18,619	780	72,296
AE	Student Council		STIPEND	3,000	230	470 T	0	0	3,700
AE	Drama		STIPEND	9,000	689	1,410 T	0	0	11,099
HS	Teacher	-1.0	FTE	-42,894	-3,281	-6,721 T	-18,619	-780	-72,296
MT	Teacher	-1.0	FTE	-42,894	-3,281	-6,721 T	-18,619	-780	-72,296
HS	Teacher	-1.0	FTE	-42,894	-3,281	-6,721 T	-18,619	-780	-72,296
SS	Teacher	-1.0	FTE	-42,894	-3,281	-6,721 T	-18,619	-780	-72,296
MS	Teacher	-0.5	FTE	-21,447	-1,641	-3,361 T	-9,310	-390	-36,148
TOTAL SUPER PROPOSED ADDITIONS/REDUCTIONS				-103,310	-7,903	-18,284 0	-55,858	-2,340	-187,695

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Proposed FY 2017 Budget Financial Impact

FINANCIAL OVERVIEW

The Proposed Listing of Appropriations

Any budget by definition is the organization's plan stated in monetary terms. The Londonderry School District budget is the financial expression of the District's educational needs and priorities expressed in its strategic plan.

Enclosed, please find the FY 2017 proposed listing of all recommended appropriations including the general fund operating budget, special / separate articles of appropriations, and any known petition articles. The total appropriations consist of a proposed general fund operating budget of \$70,988,421 and special warrant articles totaling \$4,135,577. The breakdown of proposed warrant articles is:

- Maintenance Trust Fund \$500,000
- Equipment Capital Reserve \$100,000
- Federal Funding & Food Service [no tax impact] \$2,935,577
- Technology Infrastructure \$600,000

Total appropriations for all known articles to be discussed during the upcoming School District budget workshops amount to \$75,123,998. In its entirety, with offsetting revenue, appropriations recommended by the Administration generate a local property tax rate of \$13.88; the state property tax for education set by the state is \$2.20 for a total property tax for educational purposes of \$16.08. This represents an increase of \$0.94 and a 6.21% increase on the tax rate from the current fiscal year [FY16] tax rate. Net requested proposed appropriations [funds raised from local property taxes] for all known and recommended articles are calculated at \$51,128,380. This is \$4,062,325 or a 7.27% increase from the current fiscal year. If the voters approve the default budget calculated at \$70,932,073 along with the other recommended articles, the tax impact would be two cents lower at a total tax rate of \$16.06. The default budget, as defined in RSA 40:13:IV-b, is calculated by assuming same appropriations as contained in the current operating budget, reduced and increased, as the case may be, by debt service, contracts, and other obligations previously incurred or mandated by law, and reduced by one-time expenditures contained in the operating budget. Enclosed in the budget book, on page 51, is the Budget Analysis report which provides a detailed listing of increases / decreases in expenditures to calculate the proposed and default budgets.

It needs to be noted, a significant amount of funds being requested is to improve and upgrade the School District network and expand its wireless connectivity. The District continues to fund a significant amount of equipment needs through the capital reserve fund. You will remember the District in the past, funded equipment through a capital lease arrangement. Moving forward, the operating budget would fund through a lease purchase arrangement large equipment needs such as vehicles, trucks etc.

The Maintenance Trust Fund and SPED Trust Fund are used to fund large maintenance needs of the District and out-of-district placements. The capital reserve fund is used to fund annual equipment needs and the Capital Reserve Trust Fund is used for any emergency repairs to buildings. The monies from these funds and capital reserve can only be used for the purpose voted and approved at the annual School District meeting. You will notice the proposed funding for the Maintenance Trust Fund has increased by \$100,000 from the current year. When we proposed the most recent bond for district wide infrastructure needs [roofs, paving etc.], we told the voters we would annually increase the Maintenance Trust Fund. Over the next several years, as the debt for the most recent bond decreases, we will increase the annual appropriation of the Maintenance Trust Fund up to the recommended level.

It should be noted, the School District plans to return \$500,000 from operations and use as revenue to off-set the proposed tax rate, and fund from anticipated surplus \$100,000 for the capital reserve fund. The District just set the December 2015 tax rate [FY16], and again used year-end surplus funds for tax reduction, capital reserve and retained unassigned surplus for emergency needs. We continue to see State funding decrease to support education for New Hampshire students. As stated at many public hearings, the School District continues to adjust its staffing as student enrollment continues to decline. However, many costs associated with running a school district are fixed and do not adjust to student enrollment on a 1:1 basis. We should also note tuition income from Hooksett is estimated at \$1,086,000 for FY2017 with no increase in costs to the school District.

The tax base to be used for all local property tax calculations for FY2017 is 3,684,000,000. Therefore, \$3,684,000 equals one dollar on the tax rate, or \$100,000 equals 2.7 cents. The actual tax base that will be used for the December 2016 tax rate will be determined after April 1st, 2016. The valuation of all real property used to calculate the December 2015 tax rate was 3,637,772,892. The estimated \$46,000,000 increase in valuation, does not take into account revaluation of any existing properties. Thus, the estimated increase is only an estimate for new building construction. It should be noted, the Town evaluation saw a significant increase for the December 2015 tax rate calculation. When setting the December 2015 tax rate, the total value of real property for the town was calculated at 3,637,722,892 up 81,000,000 from the previous year. The majority of this increase is commercial / industrial from the large developments located near the Manchester Airport. We could see the overall valuation of the town increase for the next few years as the airport area continues to become developed and several approved developments come online.

If all proposed articles are approved, a residential dwelling with a current valuation of \$300,000 would pay \$4,824 (proposed) and \$4,819 (default) to support the general operations of the School District. This would be an increase of \$282 (proposed) and \$277 (default). For a dwelling with a current assessed valuation of \$400,000 the tax bill would be \$6,431 (proposed) and \$6,425 (default) with an increase of \$376 and \$370.

In an effort to provide outside readers with the information to make informed decisions regarding the proposed School District budget and other warrant articles, we have added statistics regarding enrollment. On pages 167-169, of the budget book, we have provided a chart that shows enrollment of past years and for the upcoming FY2017, and statistics regarding the ratio of students to teachers and administrators.

The State of New Hampshire average equalized valuation per pupil for the FY 2013-14 was 713,489 vs. a state average of 857,860. This value is up significantly from last year, and is much closer to the state average than past years. The equalized valuation per pupil for Londonderry in the same time frame was 650,635 vs. a state average of 826,975. Back in FY2010, this figure for Londonderry was 626,502 against a state average of 837,613. As you can see, the town equalized value per pupil is closing in on the state average. This can be attributed to the increase in commercial and industrial growth. It will be interesting to see how the Pettingill Road development, Woodmont development and other large residential developments change this number in the next few years.

When compared to the state average, the tax base for Londonderry works harder to support the needs of students attending the local school district. Or, when compared to the State of NH, Londonderry has more students straining the tax base. Below is table I that illustrates this and includes some other School Districts in our area.

Table 1 New Hampshire Department Of Education				
Equalized Valuation Per Pupil, 2013-2014				
School Dist.	April 1 2013	Equalized Valuation	2013-14 ADMR	2013 Equalized Valuation Per Pupil
Bedford		3,209,012,172	4,304	745,621
Concord		3,523,682,117	4,518	779,886
Derry		2,445,558,107	5,554	440,327
Dover		2,746,252,625	3,676	747,109
Hudson		2,495,281,812	3,907	638,609
Keene		1,761,859,486	2,635	668,620
<i>Londonderry</i>		<i>3,093,766,590</i>	<i>4,336</i>	<i>713,489</i>
Manchester		8,138,905,469	14,141	575,553
Merrimack		2,824,652,897	3,954	714,400
Nashua		7,949,863,821	11,614	684,512
Portsmouth		4,281,196,422	2,242	1,909,373
Salem		3,670,230,484	4,031	910,592
State Avg		151,681,170,928	183,642	826,975

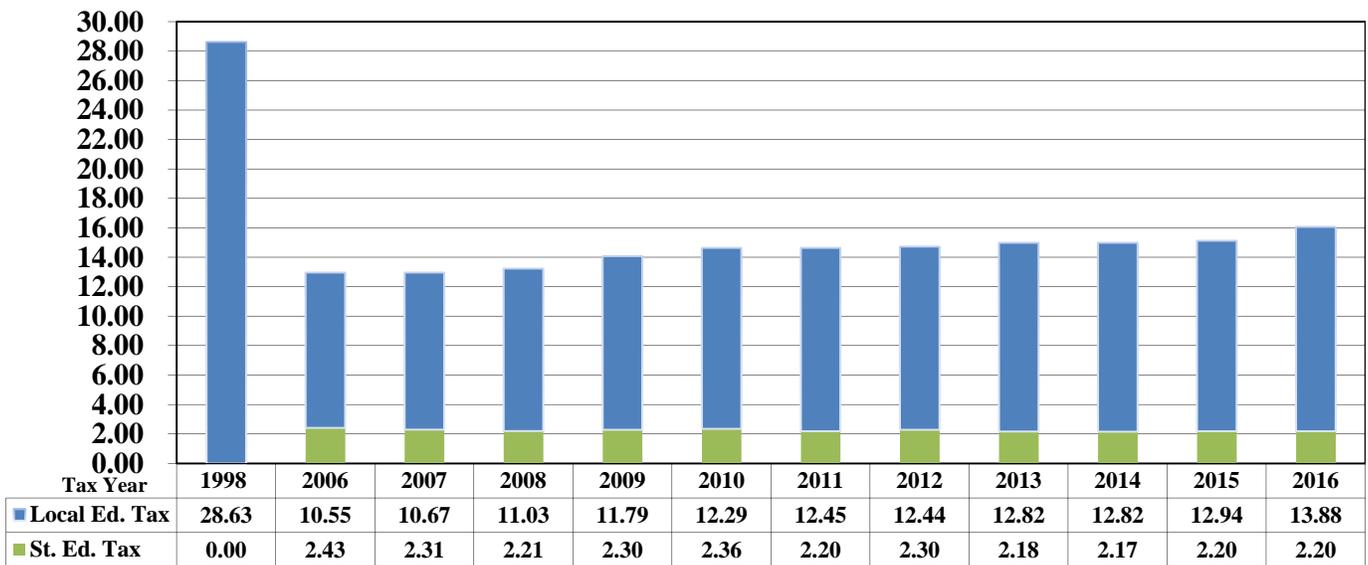
Table II compares expenditures per student at the various levels of education versus the State. Chart I illustrates the history of the Local Educational Property Tax and the State Educational Property Tax. Chart II illustrates the amount of Adequacy Grant funds the Londonderry School District has received.

Table II: PER PUPIL COSTS 2006-2014

Londonderry	2006 – 07	2007 - 08	2008 – 09	2009-10	2010-11	2011-12	2012-13	2013-14
Elementary	10,883	11,354	11,898	12,339	13,223	14,150	14,771	15,182
Middle School	8,886	9,282	10,169	10,230	11,252	11,410	12,202	12,426
High School	9,799	10,481	10,730	11,582	12,236	12,232	12,744	13,647
<i>Totals</i>	<i>10,010</i>	<i>10,527</i>	<i>11,058</i>	<i>11,542</i>	<i>12,387</i>	<i>12,764</i>	<i>13,396</i>	<i>13,931</i>

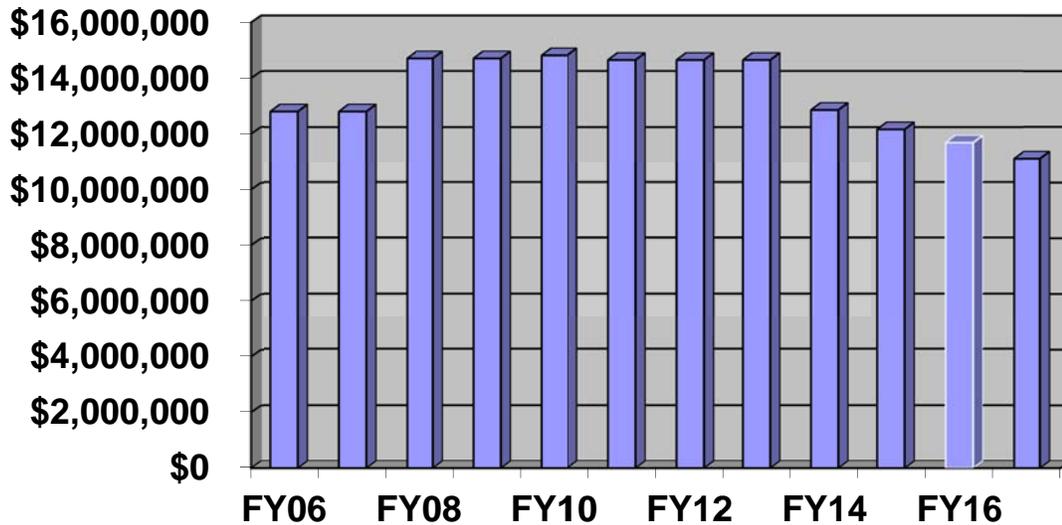
NH State Avg									
Elementary	10,716	11,506	12,095	12,599	13,120	13,414	13,627	14,200	
Middle School	9,821	10,640	11,160	11,549	12,114	12,606	12,992	13,320	
High School	9,992	10,877	11,573	12,036	12,649	13,101	13,490	14,109	
<i>Totals</i>	<i>10,304</i>	<i>11,135</i>	<i>11,745</i>	<i>12,213</i>	<i>12,775</i>	<i>13,159</i>	<i>13,459</i>	<i>14,001</i>	

Chart I State and Local Education Property Taxes



■ St. Ed. Tax ■ Local Ed. Tax

Chart II: State Adequacy Grant Funds



REVENUE:

Total revenue for the FY2017 proposed general fund budget is \$21,060,041. This represents a revenue decrease from FY2016 by \$1,395,436. Revenue from the state of New Hampshire is estimated at \$19,163,077, a drop \$328,787. However, this is not the true impact. Adequacy Grant funds for the third consecutive year are again dropping while the revenue associated with the State Property Tax is increasing. Adequacy funds are a true “grant” from the State, while revenue from the State Property Tax increases the total property tax for education. Revenue from local sources is projected at \$1,296,964, an increase of \$200,800. Revenue from fund balance at year-end is anticipated to be \$500,000.

Recent communication from the Department of Education regarding our State Adequacy Grant confirms we will lose a minimum of \$584,327 for the FY2017 school year. Over a five year period [FY13 - FY17], revenue from the State adequacy grant will drop \$3,538,223 with a total enrollment drop of 420 student district wide. We have discussed recent legislation that was passed to take advantage of the continued drop in enrollment state wide. To be fair, because of the continued drop in enrollment, we are cognizant the District will be losing adequacy grant funds as long as enrollment continues to drop. However we all know there is not a 1:1 correlation with enrollment and district costs. In addition to enrollment, the Town continues to increase its commercial / industrial base, which is also a significant factor to the continued drop in adequacy funds. The Board needs to keep in mind this adequacy number assumes the “collar” is still on. If we take the same numbers supplied to us by DOE, the Londonderry School District, simply by removing the collar, could stand to lose an additional million dollars in grant funding.

We have been told State revenues are lower than anticipated, and DOE has been told to reduce its budget needs. Because of DOE’s funding structure, they have limited areas to reduce financial resources. Therefore, we have been told this year, both catastrophic aid and building aid, may not be funded as anticipated. Again this year, catastrophic aid was pro-rated at 60% of approved

expenditures in anticipation of the State reducing its commitment, and we have done the same for FY2017.

Building aid, despite recent communication, is projected at 100% of the state’s commitment. This is not to say, the State will not pro-rate local building aid after the budget has been approved or before the tax rate set. Often, we receive notice from the State, informing Districts, that building aid will be pro-rated after the budget approval process. The State law has severely changed its approach to School Building Aid. The legislature has capped annual funding at \$50,000,000 annually. The days of receiving 30% funding for all approved construction projects are over. Also, building aid will be prioritized on a need and affordable basis, and re-prioritized annually. There is no indication the State will walk entirely away from past commitments. However, as stated, we may not receive the total commitment. One thing we can be certain, the structure for State building aid will be very different moving forward.

The revenue from the State Property Tax is budgeted to be an increase of \$229,353 at a level of \$6,779,575. The State Property Tax for Education is level funded at this time at \$2.20.

Table III shows the changes in State revenue sources from the proposed FY 2017 budget vs. the current revenue estimates.

Table III	STATE FUNDING BUDGET 2015-2016	STATE FUNDING BUDGET 2016-2017
Revenues		
State Aid		
Catastrophic Aid	\$273,813	\$300,000
School Building Aid	550,195	550,195
State Adequate Ed Grant	11,692,634	11,108,307
State Property Tax	6,550,222	6,779,575
Medicaid	400,000	400,000
Vocational Transportation	25,000	30,000
Total State Aid	\$19,491,864	\$19,163,077

Local revenues used to off-set the proposed tax rate will increase by \$200,800. You will see two significant changes to local receipts:

1. Impact Fee: We expect to use all impact fee funds collected for the current FY16 year. Therefore, there should no longer be any revenue from Impact Fee funds, until the Town Council re-authorizes the program.
2. An increase in tuition revenue for FY17

Following the MOU between the Londonderry School District and Hooksett School District, the Londonderry School District will continue to receive students from the Hooksett School District. Currently, we have 75 students from Hooksett. For FY2017, we anticipate 99 students from Hooksett attending Londonderry High School generating tuition revenue of \$1,086,000. Funding from this

single source reduces the overall tax impact by twenty-seven cents. All other local revenues are projected, for the most part, at the current levels.

Revenue from year-end fund balance is estimated at \$500,000. As reported during the first quarter report, the School District will have a significant amount of funds from savings in various salary accounts due to recent retirements and turnover. For the most recent tax rate setting [December 2015] the District used \$1,767,449 to offset the December tax rate, and fund the \$100,000 to fund the equipment capital reserve fund and to add \$100,000 to unassigned fund balance.

EXPENDITURES

General Fund Operating Budget

For this section, we are discussing, comparing, and analyzing only the proposed general fund operating budget. This budget includes all lawfully contractual obligations to operate the School District. Only the costs that can legally be carried forward for these Bargaining Units have been included in the operating budget.

The operating budget of appropriations submitted by the Superintendent, less any other warrant articles (including any collective bargaining articles) is \$70,988,421. The default budget is calculated at \$70,932,073 which is \$56,348 below the proposed Superintendent's budget. The local property tax impact, using current information and estimates for revenues is \$13.58 for the proposed budget and \$13.56 for the default budget. The proposed budget represents an increase of \$1,996,889 or a 2.85% increase from the current FY2016 operating budget. The default budget as calculated is an increase of \$1,910,541 or a 2.77% increase from the current operating budget. The proposed general fund operating budget of \$70,988,421 includes all re-occurring operating expenses approved by the voters. It does not include any appropriations included in trust funds, special or petitioned articles.

The net of appropriations, i.e., the dollars necessary to be raised from local property taxes, will increase from the current level of \$46,566,055 to \$50,028,380 and \$49,972,032 for the proposed and default budgets respectively. Using the current budgeted amount of property taxes necessary to fund the Londonderry School District operations, the increase from the current operating budget to the net proposed and default budgets calculate to \$3,462,325 (7.44%) or \$3,405,977 (7.31%) respectively.

The effect on the local tax rate of the proposed and default budgets is an increase of seventy-eight cents or an increase of seventy-six cents respectfully. The State of New Hampshire projected Educational Property Tax is estimated at a flat \$2.20. Revenue generated from this State Assessed Property Tax, applied to offset the local educational property tax, is estimated a flat \$6,779,575.

Salaries in the proposed budget increase by a net of \$353,662. Since there are no collective bargaining agreements on the warrant, this budget includes all contracted salary increases for the School District. The proposed budget recommends a reduction in current staffing levels and related decrease in district wide cost of salaries. The fiscal impact of the recommended add/swap has a fiscal impact of \$-187,695 (see add/swap spreadsheet).

When enrollment was escalating, the administration asked and received approval from the Board and voters to increase staff accordingly. Today, we continue to see enrollment decreasing District Wide. To be fair and balanced, over the past several years, we have right-seized the proposed budget, by

reducing the need for professional, support and administrative staff in response the decline in student enrollment. In addition to right sizing, the District, strictly on a fiscal basis, has benefited by a significant amount of retirements over the past few years. These retirements have helped reduce the cost of salaries District Wide. This budget funds our strategic plan and its mission. However, no new programs are recommended. This budget maintains appropriate staffing and operating expenditures to maintain current programs and services at the same level and quality. The Administration firmly believes the District's core services and programs will remain solid, and its mission will not be negatively impacted.

Employee benefits in total are projected to increase by \$998,790 to \$19,491,906. The District will continue to budget health insurance premiums, on a gross basis, with any offsetting revenue from organizational surplus. If our providers are holding any surplus funds, they must be returned to the members via a premium holiday or cash offering immediately. Also, new rules have forced undue costs on risk pools and have restricted their ability to reserve necessary funds to guard against insolvency and premium spikes. In addition to surplus retention or rate stabilization, risk pools are under fire to invest funds to help offset the cost of healthcare to local governments.

Moving forward, the District can plan for more volatile adjustments, in health insurance premiums, as the risk pools will no longer be able to plan ahead and assist in smoothing the cost curve. You will see, in the health insurance detail, a line titled contribution holiday with a calculated savings to the District. Health insurance net premiums are projected to increase by \$623,782.

Premium increases, for health insurance on a gross basis, are projected at a weighted average of 6.0% for both School Care participants and for Health Trust participants. School Care covers all employees except the custodian group. The increase from School Care is 5.0%. Health Trust's increase, for the small custodian group, is projected at 15.7%. The School District continues to reap the benefits of its employee wellness program. I can say the Londonderry School District has one of the more successful employee wellness programs in the state. Whether this trend continues will be solely dependent on future claims from our employees for healthcare.

Beginning January 2014, several pieces of the affordable health plan took place. The next big date for compliance with the very complicated act is January 2016 when all eligible full time employees will receive a 1095C form (Employer Provided Health Insurance Offer and Coverage). Then, by March 2016, the District must be able to electronically submit 1095 C's to the IRS following the ACA guidelines. Following these dates, the next real hurdle is January 2018 when the Cadillac Tax becomes effective. In addition to the Affordable Care Act [ACA], we are closely watching the effect of Anthem's planned acquisition of Cigna.

Dental insurance premiums are projected at no increase; however, the increase in costs is mainly due to change in enrollee plans. The increase in dental cost is projected at \$21,219. All employees are covered by the HealthTrust-Delta Dental plan. The FY2017 budget for dental insurance is set at \$555,874.

The retirement rates communicated to us in preparing the FY2017 budget are the same as this fiscal year. Total employer percentage contributions are:

- Employees 11.17%

- Teachers 15.67%
- Employees contribute State mandated 7%

The FY2017 budget for retirement cost is \$5,248,460 up \$252,805. Rates are flat as FY17 is the second of the two year rate cycle. Increase in cost is directly attributed to salary adjustment and staffing adjustments.

It has been in the public for some time that NHRS needs to address its unfunded liability. To our knowledge, the Retirement Board has adopted a thirty-year plan to address this significant issue. A significant piece of the increase is directly attributed to the plan to address the unfunded liability issue.

We have level funded the cost for Workers Compensation. In FY2015, the actual cost for Workers Comp was \$320,712. We have been told our claims are looking positive, so we expect to see a slow drop in our premiums. The Mod factor for workers comp decreased from the current 1.11 to 1.07 for FY2016; however, the premium rate increases may offset much of the savings due to the positive trend of the mod factor. Back a few months, we were confident our mod factor would continue decreasing providing savings to the school District. However, I am nervous that recent events and claims may push our mod factor back to FY2015 levels.

In addition to costs, as previously reported, the School District’s carrier for Property-Liability and Workers Comp insurance is currently in a “run-off” position. Hearings have been conducted and we are waiting for the hearing officers’ decision on PLT’s appeal to remain an ongoing insurance provider.

Table IV provides a snapshot of increased costs for employee benefits.

Table IV	
Benefit	Contractual Increases
Health Insurance	623,782
Dental Insurance	21,219
Life Insurance	0.0
FICA / Medicare	122,716
NH Retirement	252,805
Other	-35,732
Workers Comp	0.0
Tuition Reimbursement	14,000
Total	998,790

As in previous years, the Superintendent has adjusted direct and indirect staffing levels to address continued decline in enrollment district wide. Referring to the add/swap sheet, a net deduction of 2.5FTE's has been proposed for the FY2017 budget. As we do every year, we were cognizant of our revenue picture especially at the State level. The District strides to maintain and deliver efficient high quality education programs and options to the students of Londonderry.

The total increase for operating accounts including supplies, energy, out-of-district tuition, transportation and other miscellaneous items [excluding salary, benefits, debt service] totals \$795,148. Of this, the three largest single increases are SPED out-of-district needs [417,347], equipment [229,641], and student transportation [138,870]. SPED out-of-district costs are based on projected need and estimated contractual costs for all identified students. The budget does request one additional bus to address the projected routes for next school year. Finally, the increase in equipment requests is mainly due to replacement of outdated and poor performing computers and other mobile devices. The equipment request from IT shows an increase of \$270,581.

The District and its taxpayers continue to reap the benefits of the many cost avoidance programs. SPED in-house programs, energy conservation plan, in-house assembly of computers, employee wellness and training programs, and continued shared services with Town Government continue to keep overall spending lower than the state average. Because of the structural change in funding equipment, you will notice a moderate increase in equipment costs. Much of the District's equipment needs are funded through the capital reserve which is a separate article.

The District's FY2017 budget for debt service decreased by \$180,711 [see debt schedule on page 109]. This in a combination of:

- The debt for the new \$4.0M bond coming on
- Drop of principal payments (10,000) and interest costs (80,426)
- Drop of lease payments as the District has moved to a capital reserve arrangement for funding equipment needs (90,285)

As of June 30, 2015, the Londonderry School District has outstanding debt of \$16,950,000 with an available debt margin of \$211,655,587. It should be noted, FY2017 is the last year for the Middle School bond. Therefore, the Londonderry School District debt service will drop by \$495,000 should no other debt be authorized.

Finally, the account for Food Service is budgeted at \$40,000. Since the School District has pulled the High School out of the National Lunch Program, by law, the District general fund must cover the costs of free / reduced students attending the High School.

In summary, the general operating budget is a truly maintenance budget. Major increases can be found in contractual accounts such as salary and benefits, employee retirement, health insurance, out-of-district tuition and equipment costs. The proposed budget is designed to provide the delivery of the District's core programs and services to meet its mission of a quality educational opportunity for all students. Funding all curriculum programs and initiatives have been addressed. We feel our plan supports our strategic plan and provides the quality programs our students and parents expect from its School District.

WARRANT ARTICLES

In addition to the proposed general fund operating budget, the administration is recommending a series of special warrant articles. There are no multi-year employee contracts to be voted on this year.

Maintenance Trust Fund - \$500,000

This trust is a non-lapsing fund used to support large maintenance projects and provide a small reserve for any unanticipated projects. We have reduced the request as planned since the voters supported the \$4.0M renovations bond. Each year we, will increase the requested appropriation for this purpose until we reach the proper level of annual funding.

Proposed projects include general renovations to buildings, electrical improvements, and upgrades to District Wide security system. In addition to building improvements, we anticipated funds to be used for general field improvements and an emergency generator.

Once we get near the end of the \$4.0M bond, we will be looking at a new structure to fund the Maintenance Trust Fund. We feel annual funding for the Trust should be based on a rolling 6-year average cost of proposed projects and move away from funding only the current projects. Too often, large projects are delayed several years due to funding problems and the annual impact on the tax rate. Delaying these projects, in most instances, only adds to the actual cost of the project.

Equipment Capital Reserve Fund \$100,000

This fund would be used to finance the purchase of technology equipment, equipment for Buildings and Grounds, instructional and classroom equipment. There is a minor amount of funding for equipment needs in the General Operating Budget. The Trust Fund would also help smooth the financing of equipment while providing the needed equipment to sustain quality educational programs. Funding for this article is from year-end surplus, therefore the tax impact for this proposed article is \$0.0.

Network Infrastructure and Wireless Improvements \$600,000

It is not uncommon for an organization to out run its network infrastructure. The District has been aggressive in meeting the technology needs of curriculum and teachers as they become more creative in teaching methods. No longer is the classroom limited to the four walls in the school building. In addition to the network backbone, the District will undertake an aggressive expansion and improvement in its wireless connections. With the recent purchases of IPADS, Surfaces and other mobile devices, we need to expand the wireless capabilities of the network. We hope, with the support of the School Board and voters, the District will “light up” the campus with a strong robust wireless Wi-Fi system.

Federal Funding \$2,935,577

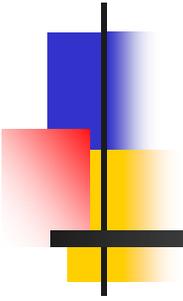
This is the annual article to fund, at no cost to the local property owner, the Food Service and Federal grants including the IDEA, Title I, and Title II.

Respectfully submitted,

Peter J. Curro

Business Administrator

Budget Calendar



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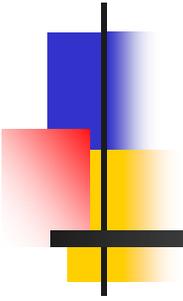
**Proposed Budget Development Schedule
Fiscal Year 2016 – 2017**

Dates	Tasks, Items
May – Aug , 2015	Capital Improvement Plan Development
Aug 4, 2015	School Board Review of CIP priorities
Sep 23, 2015	Budget Discussion (Ad Council Mtg)
Oct 9, 2015	Admin. Budget Data & Requests Due All Committee Reports Due
Oct 19-30, 2015	Review Requested Budget Data and Submission
Oct 19 – Oct 30, 2015	Individual Budget Reviews
Oct 20	SPED @9:00-11:00[1 st draft]
Oct 20	Personnel @ 1:30 – 3:30
Oct 21	Curriculum @9:00-10:00; Capital Projects / Equipment @ 10:30 – 11:30
Oct 23	Library, Media & Ed Tech @ 1:30 – 2:30
Oct 27	High School @9:00-11:30 [incl Ath, Music, Scl to Career
Oct 27	Middle School @ 1:30 – 3:00
Oct 28	Elem Schools, MHS @9:00-11:00
Oct 28	IT@ 2:30-3:30
Oct 29	B&G @9:00-10:30, District Office @ 10:30-11:30
Oct 29	Review of Personnel cost and positions and other @ 1:00 – 3:00
Nov 4, 2015	Draft Budget Presented to Admin Council
Nov 12-20, 2015	Final Budget Document Prepared November 15 adequacy numbers released
Nov 24, 2015	Superintendent’s Budget Submitted to School Board
Dec 1, 2015 – Jan 7, 2015	Review Process of Superintendent’s Proposed Budget FY 2015-2016
Dec 10, 2015	Personnel & Curriculum, Library / Media
Dec 15, 2015	SPED, LHS, Athletics, Music; LMS, MHS, MT, NS, SS
Dec 17,2015	Food Service, IT, Buildings and Grounds, Equipment Trust, District Office
Jan 7, 2016	General Budget Workshop

Open budget questions & warrant articles

- Jan 7, 2016** **Publish dates for budget hearing, bond hearing & submission for Petition Articles, Collective Bargaining cost items**
(Jan 12th last day under state law)
- Jan 8, 2016** **Petition Article for Bond Articles**
- Jan 14, 2016** **Budget Hearing [if necessary Bond Hearing]**
(Last day to hold a budget hearing Jan 19)
- Jan 22, 2016** **Last Date to Post Warrant and Budget for Sessions I and II** *(last day per State law Jan 25)*
- Feb 5, 2016** **Deliberative Session**
- Feb 17-Feb 27, 2016** **Publish official ballot in local Newspapers,**
- March 8, 2016** **Public Election and Budget/Appropriations Approved**

Intro Tax Rate Calculation



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LONDONDERRY SCHOOL DISTRICT - FY2017 - GENERAL FUND - TAX RATE CALCULATION

	ACTUAL 2013-2014	ACTUAL 2014-2015	APPROVED BUDGET 2015-2016	PROPOSED BUDGET 2016 - 2017	DEFAULT BUDGET 2016 - 2017
Revenues					
State Aid					
Catastrophic Aid	451,637.90	439,249	273,813	300,000	300,000
School Building Aid	539,694.50	539,695	550,195	550,195	550,195
State Adequate Ed Grant	12,867,509.11	12,169,238	11,692,634	11,108,307	11,108,307
State Property Tax	6,275,051.00	6,283,982	6,550,222	6,779,575	6,779,575
Medicaid	644,057.52	443,699	400,000	400,000	400,000
Vocational Transportation	44,947.10	40,671	25,000	25,000	25,000
Total State Aid	20,822,897.13	19,916,533	19,491,864	19,163,077	19,163,077
Local Receipts					
Sale of Bonds	0.00	0	0	0	0
Bank Interest	0.00	0	0	0	0
Impact Fees	0.00	0	117,000	0	0
Pupil Activities	11,994.77	15,573	20,000	20,000	20,000
Tuitions & Summer School & LEEP	633,289.48	809,111	929,164	1,226,964	1,226,964
Community Activities	26,163.10	27,908	30,000	50,000	50,000
Misc. Income	19,001.21	113	0	0	0
Transfer From Const Trust Fund	0.00	0	0	0	0
Transfer From SPED Trust Fund	0.00	0	0	0	0
Transfer From Maint Trust Fund	404,539.12	274,212	0	0	0
Transfer From Capital Reserve	0.00	137,188	0	0	0
Transfer From Capital Projects	0.00	0	0	0	0
Lease Proceeds	162,806.42	0	0	0	0

Total Local Receipts	1,257,794.10	1,264,105	1,096,164	1,296,964	1,296,964
Previous Year Fund Balance					
Estimate Fund Balance:					
Fund Balance designated to offset tax rate	809,353.00	724,581	1,767,449	500,000	500,000
Amount voted from surplus for warrant article	100,000.00	100,000	100,000	100,000	100,000
Total Revenues	22,990,044.23	22,005,219	22,455,477	21,060,041	21,060,041

LONDONDERRY SCHOOL DISTRICT - FY2017 - GENERAL FUND - TAX RATE CALCULATION

Budget	ACTUAL	ACTUAL	APPROVED BUDGET	PROPOSED BUDGET	DEFAULT BUDGET
	2013-2014	2014-2015	2015-2016	2016 - 2017	2016 - 2017
General Fund Budget	66,060,667.00	66,472,462	69,021,532	70,988,421	70,932,073
Reserve for Encumbrances - Curr Year	0.00	0	0	0	0
Reserve for Encumbrances - Prev Year	-186,900.00	0	0	0	0
Building Project - Bond Issue	0.00	0	0	0	0
Maintenance Trust Expenditures	404,539.12	274,212	0	0	0
Capital Lease Expenditures	162,806.42	137,188	0	0	0
Total General Fund Budget	66,441,112.54	66,883,862	69,021,532	70,988,421	70,932,073
GF Budget Increase in \$				1,966,889	1,910,541
GF Budget Increase in %				2.85%	2.77%
Amount to be raised from Taxes prior to special articles	44,045,496	44,988,816	46,566,055	50,028,380	49,972,032
Local Ed Tax Rate: Operating Budget	12.66	12.65	12.80	13.58	13.56
Variance \$\$	0.41	-0.01	0.15	0.78	0.76
Variance %	3.37%	-0.07%	1.20%	6.09%	5.97%

LONDONDERRY SCHOOL DISTRICT - FY2017 - GENERAL FUND - TAX RATE CALCULATION

	ACTUAL 2013-2014	ACTUAL 2014-2015	APPROVED BUDGET 2015-2016	PROPOSED BUDGET 2016 - 2017	DEFAULT BUDGET 2016 - 2017
Special Articles by Board					
Plus Maintenance Trust Additions	300,000	500,000	400,000	500,000	500,000
Plus SPED Trust Additions	0	0	0	0	0
Plus Teacher Contract (LEA)	0	0	0	0	0
Plus Allied Health Contract (LAAHP)	0	0	0	0	0
Plus Support Contract	0	0	0	0	0
Plus Custodial Contract	0	0	0	0	0
Plus Technology Infrastructure				600,000	600,000
Plus Equipment Capital Reserve	100,000	100,000	100,000	100,000	100,000
Total Board Special Articles	570,000	600,000	500,000	1,200,000	1,200,000
Total BOARD Budget (inc lease, not inc bond issue)	67,011,113	67,483,862	69,521,532	72,188,421	72,132,073
Total GF Budget Increase in \$				2,666,889	2,610,541
Total GF Budget Increase in %				3.84%	3.76%
Amount to be raised from Taxes - prior to Petition Articles					
Local Ed Tax Rate	44,615,496	45,588,816	47,066,055	51,128,380	51,072,032
Variance \$\$	12.82	12.82	12.94	13.88	13.86
Variance %	0.38	0.00	0.12	0.94	0.92
Variance %	3.05%	-0.01%	0.94%	7.27%	7.15%

LONDONDERRY SCHOOL DISTRICT - FY2017 - GENERAL FUND - TAX RATE CALCULATION

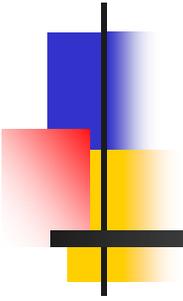
	ACTUAL 2013-2014	ACTUAL 2014-2015	APPROVED BUDGET 2015-2016	PROPOSED BUDGET 2016 - 2017	DEFAULT BUDGET 2016 - 2017
Special Articles by Petition					
Plus Field New Construction	0	0	0	0	0
Plus Field Maint & Improvements	0	0	0	0	0
Plus Other Special Articles	0	0	0	0	0
Total Petition Articles	0	0	0	0	0
Total Budget	67,011,113	67,483,862	69,521,532	72,188,421	72,132,073
Total Budget Increase in \$	**			2,666,889	2,610,541
Total Budget Increase in %	**			3.84%	3.76%
Total Amount to be raised from Taxes	44,615,496	45,588,816	47,066,055	51,128,380	51,072,032
Local Ed Total Tax Rate	12.82	12.82	12.94	13.88	13.86
Variance \$\$	0.39	0.00	0.12	0.94	0.92
Variance %	3.11%	-0.03%	0.94%	7.27%	7.15%
TOTAL PROPERTY TAXES FOR EDUCATION:					
LOCAL ED. PROP TAX	12.82	12.82	12.94	\$13.88	\$13.86
STATE ED. PROP TAX	2.18	2.17	2.20	\$2.20	\$2.20
TOTAL ED. PROP TAXES	15.00	14.99	15.14	\$16.08	\$16.06
VARIANCE	0.26	-0.01	0.15	0.94	0.92
PERCENTAGE VARIANCE	1.76%	-0.08%	1.00%	6.21%	6.11%
Local Valuation	3,479,439,650	3,556,514,649	3,637,722,892	3,684,000,000	3,684,000,000
Valuation for State Property Tax	2,882,824,346	2,900,128,961	2,981,191,704	2,981,191,704	2,981,191,704

LONDONDERRY SCHOOL DISTRICT - FY2017 - GENERAL FUND - TAX RATE CALCULATION

		ACTUAL 2013-2014	ACTUAL 2014-2015	APPROVED BUDGET 2015-2016	PROPOSED BUDGET 2016 - 2017	DEFAULT BUDGET 2016 - 2017
INFORMATION ABOUT YOUR TAX BILL						
IF YOUR HOME VALUATION IS:						
	LOCAL	3,846.00	3,845.52	3,881.50	4,163.55	4,158.96
	STATE	654.00	651.00	660.00	660.00	660.00
\$300,000		4,500.00	4,496.52	4,541.50	4,823.55	4,818.96
	LOCAL	5,128.00	5,127.36	5,175.33	5,551.40	5,545.28
	STATE	872.00	868.00	880.00	880.00	880.00
\$400,000		6,000.00	5,995.36	6,055.33	6,431.40	6,425.28

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*Intro Budget
Analysis
Summary*



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**LONDONDERRY SCHOOL DISTRICT
FY2017**

PROPOSED BUDGET ANALYSIS

	FY2016 APPROVED BUDGET	FY2017 PROPOSED BUDGET	FY2017 DEFAULT BUDGET
GENERAL OPERATING BUDGET	69,021,532		
		ADDITIONS - DELETIONS	
SALARIES		353,662	455,551
BENEFITS		998,790	1,097,554
		1,352,452	1,553,105
TRANSPORTATION - REG INST		131,109	131,109
TRANSPORTATION - SPEC ED		3,156	3,156
TRANSPORTATION - ATHLETICS/CO-CURR		4,605	3,605
		138,870	137,870
PURCH ADMIN SERVICES	500310	4,000	0
PURCH ED SERVICES	500320	-28,080	0
PURCH INSTRUCT IMPR SERV	500322	3,450	0
PURCH PROF SERVICES-PUPILS	500323	-4,000	-5,000
PURCH GAME OFFICIALS	500328	512	0
PURCH PUPIL INST SERV	500329	-100	0
OTHER PROF-NURSE,LEGAL	500330	10,130	-16,120
PURCH TECH SERV NON EDUCATION	500340	5,400	0
WATER/SEWER		200	200
REPAIR/MAINT/RENTALS		16,525	0
CONST SERVICES		19,000	26,000
GENERAL INSURANCE (PROPERTY)		16,000	16,000
TELEPHONE		-1,500	-1,500
POSTAGE/PRINTING		459	0
TUITION - SPEC ED		417,347	417,347
TUITION-VOCATIONAL PROGRAMS		-6,000	-6,000
CONF/MILEAGE		325	0
MISC PURCH SERVICES (FOOD SERVICE)		39,999	39,999
BOOKS-PRINTED MEDIA		-47,349	0
LEARNING MATERIALS/SUPPLIES REG ED/LIB MATS		13,513	1
SOFTWARE/INFO ACCESS		-4,076	0
ELECTRICITY		-8,000	-8,000
FUEL OIL		-13,600	0
GASOLINE		-14,032	0
EQUIPMENT / UNIFORMS		229,641	-62,650
DUES & FEES		6,514	0
DUES & FEES / BOND / INT / LEASE PAYMENTS		-180,711	-180,711
TOTAL ADJUSTMENTS TO CURRENT YEAR APPROVED BUDGET		1,966,889	1,910,541
TOTAL OPERATING BUDGET	69,021,532	70,988,421	70,932,073
<u>VARIANCE PROPOSED BUDGET / DEFAULT BUDGET</u>		<u>56,348</u>	
AMOUNT TO BE RAISED FROM LOCAL TAXES		50,028,380	49,972,032

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DEFAULT BUDGET OF THE SCHOOL

OF: Londonderry NH

Fiscal Year From July 1, 2016 to June 30, 2017

RSA 40:13, IX (b) "Default budget" as used in this subdivision means the amount of the same appropriations as contained in the operating budget authorized for the previous year, reduced and increased, as the case may be, by debt service, contracts, and other obligations previously incurred or mandated by law, and reduced by one-time expenditures contained in the operating budget. For the purposes of this paragraph, one-time expenditures shall be appropriations not likely to recur in the succeeding budget, as determined by the governing body, unless the provisions of RSA 40:14-b are adopted, of the local political subdivision.

1. Use this form to list the default budget calculation in the appropriate columns.
2. Post this form or any amended version with proposed operating budget (MS-26 or MS-27) and the warrant.
3. Per RSA 40:13, XI, (a), the default budget shall be disclosed at the first budget hearing.

SCHOOL BOARD

or

Budget Committee if RSA 40:14-b is adopted

NH DEPARTMENT OF REVENUE ADMINISTRATION
MUNICIPAL SERVICES DIVISION
P.O. BOX 487, CONCORD, NH 03302-0487
(603)271-3397

Default Budget - School District of Londonderry FY 2017

1	2	3	4	5	6
Acct.#	PURPOSE OF APPROPRIATIONS (RSA 32:3,V)	Prior Year Adopted Operating Budget	Reductions & Increases	Minus 1-Time Appropriations	DEFAULT BUDGET
INSTRUCTION (1000-1999)		XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
1100-1199	Regular Programs	19,075,106	37,339		19,112,445
1200-1299	Special Programs	9,340,063	401,290		9,741,353
1300-1399	Vocational Programs	144,200	-6,000		138,200
1400-1499	Other Programs	1,250,803	-15,349		1,235,454
1500-1599	Non-Public Programs	0	0		0
1600-1899	Adult & Community Programs	46,110	0		46,110
SUPPORT SERVICES (2000-2999)		XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
2000-2199	Student Support Services	4,134,675	195,148		4,329,823
2200-2299	Instructional Staff Services	1,546,838	15,672		1,562,510
General Administration		XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
2310 840	School Board Contingency	0	0		0
2310-2319	Other School Board	110,600	0		110,600
Executive Administration		XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
2320-310	SAU Management Services	0	0		0
2320-2399	All Other Administration	631,551	18,636		650,187
2400-2499	School Administration Service	2,135,311	84,431		2,219,742
2500-2599	Business	572,395	31,619		604,014
2600-2699	Operation & Maintenance of Plant	4,565,724	94,254		4,659,978
2700-2799	Student Transportation	3,400,450	137,870		3,538,320
2800-2999	Support Service Central & Other	19,154,196	1,056,343		20,210,539
3000-3999	NON-INSTRUCTIONAL SERVICES	1	39,999		40,000
4000-4999	FACILITIES ACQUISITIONS & CONSTRUCTION	0	0		0
OTHER OUTLAYS (5000-5999)		XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
5110	Debt Service - Principal	2,325,202	-100,285		2,224,917
5120	Debt Service - Interest	588,307	-80,426		507,881
FUND TRANSFERS		XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
5220-5221	To Food Service				
5222-5229	To Other Special Revenue				
5230-5239	To Capital Projects				
5251	To Capital Reserves	100,000	0	-100,000	0
5252	To Expendable Trust	400,000	0	-400,000	0

Default Budget - School District of Londonderry FY 2017

1	2	3	4	5	6
Acct.#	PURPOSE OF APPROPRIATIONS (RSA 32:3,V)	Prior Year Adopted Operating Budget	Reductions & Increases	Minus 1-Time Appropriations	DEFAULT BUDGET
FUND TRANSFERS		XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
5253	To Non-Expendable Trusts				
5254	To Agency Funds				
5300-5399	Intergovernmental Agency Alloc.				
	SUPPLEMENTAL				
	DEFICIT				
	SUBTOTAL 1	69,521,532	1,910,541	-500,000	70,932,073

Please use the box below to explain increases or reductions in columns 4 & 5.

Acct #	Explanation for Increases	Acct #	Explanation for Reductions
2900	benefits = +1,097,554		
all	all salaries =+ 455,551	2190	Nurse-vision-hearing = -5000
2690	Sewer = +200	2840	Comp Sys-DW Prof Serv = -16,120
2600	General insurance = +16,000	2690	Phone/Communications = -1,500
2600	Const Services = +26,000	1300	Tuition-LEA In State = -6,000
2700	Student Transportation = 137,870	2690	Electricity = -8,000
1200	Sped tuition = +417,347	various	New Equipment = -62,650
3100	Food Service = +39,999	5110-5111-5120	Bond/Interest/Lease = -180,711

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LONDONDERRY SCHOOL DISTRICT ACCOUNT STRUCTURE

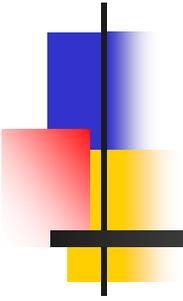
THE FUND, FUNCTION, LOCATION LEVEL, LOCATION, GRADE, SUBJECT, FUTURE AND OWNERSHIP (a total of 18 digits) ARE CONSOLIDATED TO THE **ORG** NUMBER (8 digits) THE FIRST PART OF AN ACCOUNT NUMBER.

THE OBJECT NUMBER AND THE PROJECT NUMBER ARE THE SECOND AND THIRD PART OF A COMPLETE ACCOUNT NUMBER.

FUND	LEVEL	OBJECT
10 GENERAL FUND	0 NONE	500110 SALARIES - REGULAR STAFF (OTHER)
	1 ELEMENTARY	500111 SALARIES - PROFESSIONAL STAFF
	2 MIDDLE SCHOOL	500112 SALARIES - SUPPORT STAFF
FUNCTION	3 SENIOR HIGH SCHOOL	500113 SALARIES - CUST / JANITORS
1100 REGULAR EDUCATIONAL PROGRAMS	4 OUT OF DISTRICT	500120 SALARIES - TEMPORARY STAFF
1200 SUPERVISION SPECIAL PROGRAMS		500121 SALARIES - TEMPORARY STAFF (OTHER)
1210 SPECIAL EDUCATION		500130 SALARIES - OVERTIME
1250 EDUCATIONAL SUPPORT	LOCATION	500140 SALARIES - SABBATICAL LEAVE
1260 ESL	01 SCHOOL BOARD	500211 HEALTH INSURANCE
1270 GIFTED & TALENTED	02 DISTRICT OFFICE	500212 DENTAL INSURANCE
1290 OTHER SPECIAL PROGRAMS	03 DISTRICT WIDE	500213 LIFE / DISABILITY INSURANCE
1300 VOCATIONAL PROGRAMS	12 ALL ELEMENTARY	500220 SOCIAL SECURITY & MEDICARE
1410 CO CURRICULAR ACTIVITIES	14 MOOSE HILL	500231 NH RETIREMENT - EMPLOYEES
1411 INTRAMURALS	15 MATTHEW THORNTON	500232 NH RETIREMENT - TEACHERS
1420 ATHLETICS	16 NORTH	500238 OTHER RETIREMENT (SAL)
1430 SUMMER SCHOOL	17 SOUTH	500239 OTHER RETIREMENT (A P)
1600 ADULT ED	28 MIDDLE SCHOOL	500240 TUITION REIMBURSEMENT
2100 SPECIAL SERVICES SUPERVISION	37 HIGH SCHOOL	500250 UNEMPLOYMENT COSTS
2113 SOCIAL WORK SERVICES		500260 WORKERS COMPENSATION
2120 GUIDANCE	GRADE	500270 HEALTH / BENEFITS - OTHER (A P)
2121 SUPERVISION OF GUIDANCE	00 NONE	500271 HEALTH / BENEFITS - OTHER (SAL)
2122 GUIDANCE COUNSELING		500310 PURCHASED ADMINISTRATIVE SERVICES
2126 SCHOOL TO CAREER	SUBJECT	500320 PURCHASED EDUCATIONAL SERVICES
2129 SCHOOL TO COMMUNITY	00 NONE	500322 PURCHASED INSTRUCTIONAL IMPROVEMENT SERVICES
2134 NURSING SERVICES	01 ASSESSMENT	500323 PURCHASED PUPIL SERVICES
2142 PSYCHOLOGICAL TESTING	02 ART	500328 PURCHASED GAME OFFICIAL SERVICES
2143 PSYCHOLOGICAL COUNSELING	03 BUSINESS	500329 PURCHASED PUPIL INSTRUCTIONAL SERVICES
2152 SPEECH SERVICES	05 ENGLISH / READING LANGUAGE ARTS	500330 OTHER PROFESSIONAL SERVICES (NURSE, LEGAL, ETC)
2162 PHYSICAL THERAPY	06 FOREIGN LANGUAGE	500340 PURCHASED TECHNICAL SERVICES (NON EDUCATIONAL)
2163 OCCUPATIONAL THERAPY	07 HEALTH (FOR SUPPLIES ONLY)	500411 WATER
2190 OTHER STUDENT SUPPORT SERVICES	08 HEALTH / PHYSICAL EDUCATION	500412 SEWER
2210 IMPROVEMENT OF INSTRUCTION	09 FAMILY SCIENCE	500420 CLEANING SERVICES
2212 INSTRUCT & CURRIC DEVELOPMENT	10 INDUSTRIAL ARTS	500430 REPAIR & MAINTENANCE SERVICES
2219 OTHER IMPROVEMENT OF INST	11 MATH	500431 REPAIR & MAINTENANCE SUPPLIES
2221 SUPERVISION OF EDUCATIONAL MEDIA SERVICES	12 MUSIC	500432 LEASE / USAGE COPIER
2222 SCHOOL LIBRARY / MEDIA SERVICES	13 NATURAL SCIENCES	500440 RENTALS
2225 MEDIA / COMPUTER ASSISTED INSTRUCTION	14 ATHLETICS	500450 CONSTRUCTION SERVICES
2310 SCHOOL BOARD SERVICES	15 SOCIAL SCIENCES	500510 STUDENT TRANSPORTATION
2317 AUDIT	16 TECHNICAL ED	500520 GENERAL INSURANCE
2318 LEGAL	18 GENERAL ED	500531 TELEPHONE
2320 SUPERINTENDENT	19 KINDERGARTEN	500534 POSTAGE
2321 OFFICE OF THE SUPERINTENDENT	28 MENTOR	500539 PAGER / CELL PHONE
2410 OFFICE OF THE PRINCIPAL	29 ALTERNATIVE ED	500540 ADVERTISING
2490 GRADUATION	30 504	500550 PRINTING
2500 BUSINESS SUPPORT SERVICES	31 LEEP	500561 TUITION - LEA'S IN STATE
2610 SUPERVISION OF OPERATION OF PLANT	34 SUBSTITUTES	500562 TUITION - LEA'S OUT OF STATE
2620 CUSTODIAL OPERATION OF PLANT	40 SPECIAL INSTRUCTION	500563 TUITION - PUBLIC ACADEMIES
2630 CARE & UPKEEP OF GROUNDS	43 DIAGNOSTICIAN	500564 TUITION - PRIVATE ACADEMIES
2650 CARE & UPKEEP OF VEHICLES	44 VISUAL	500569 TUITION - ROOM & BOARD
2690 BUILDING MAINTENANCE	45 HEARING IMPAIRED	500580 CONF / MILE
2691 ENERGY MANAGEMENT	48 HOMEBOUND	500581 TRAVEL
2692 COMMUNITY SERVICES	50 EH	500590 MISC. PURCHASED SERVICES
2721 REGULAR TRANSPORTATION	77 SUMMER SCHOOL	500610 SUPPLIES - GENERAL
2722 SPECIAL EDUCATION TRANSPORTATION	78 SUMMER SCHOOL LEEP	500611 LEARNING MATERIALS
2724 ATHLETIC TRANSPORTATION	80 CAF ASST	500612 LIBRARY MATERIALS
2725 FIELD TRIP / COCURRICULAR TRANSPORTATION	81 SPED TRUST	500613 COMPUTER MATERIALS
2840 CENTRAL COMPUTER SERVICES	82 MAINT TRUST	5000614 TESTING SUPPLIES
2900 SUPPORT SERVICES OTHER (BENEFITS)		500621 NATURAL GAS
3100 FOOD SERVICE	FUTURE	500622 ELECTRICITY
4500 FACILITY ACQUIS, CONST & IMP	00 NONE	500623 PROPANE
5110 BOND PAYMENTS	20 SPECIAL INSTRUCTION	500624 OIL
5111 LEASE PAYMENTS		500626 GASOLINE
5120 INTEREST PAYMENTS	OWNERSHIP	500641 BOOKS - PRINTED MEDIA
5190 DEBT SERVICE - MISC COSTS	001 DISTRICT OFFICE ADMINISTRATION	500650 SOFTWARE
5210 TRANSFER TO GENERAL FUND	002 GIFT & TALENTED	500731 NEW EQUIPMENT
5251 TRANSFER TO CAPITAL RESERVE	100 SALARIES GENERAL FUND	500735 REPLACEMENT EQUIPMENT
5252 TRANSFER TO MAINT/SPED TRUST	312 ASST SUPER OF CURRICULUM DW	500739 UNIFORMS
5991 LAND DEPRECIATION	314 MOOSE HILL PRINC	500810 DUES & FEES
5993 BLDG / CONSTR DEPRECIATION	315 MATTHEW THORNTON PRINC	500900 OTHER
5995 EQUIPMENT DEPRECIATION	316 NORTH PRINC	500901 PAYROLL REFUNDS (DISABILITY)
5996 VEHICLE DEPRECIATION	317 SOUTH PRINC	500910 PRINCIPAL PAYMENTS
6000 OTHER - REFUNDS	328 MIDDLE SCHOOL PRINC	500911 INTEREST PAYMENTS
	337 HIGH SCHOOL PRINC	500912 LEASE PAYMENTS
	401 ATHLETIC DIRECTOR	500913 OTHER FINANCING EXPENSES
	402 MUSIC DIRECTOR	500930 FUND TRANSFERS
	410 SCHOOL TO CAREER	
	450 MEDIA ED COMP DIRECTOR	
	501 BLDG & GROUNDS DIRECTOR	PROJECT
	510 IT DIRECTOR	NO NUMBER = THE GENERAL OPERATING BUDGET
	600 SPECIAL SERVICES DIRECTOR	11111 LEASE ACCOUNTS
	700 LEASE ADMIN	

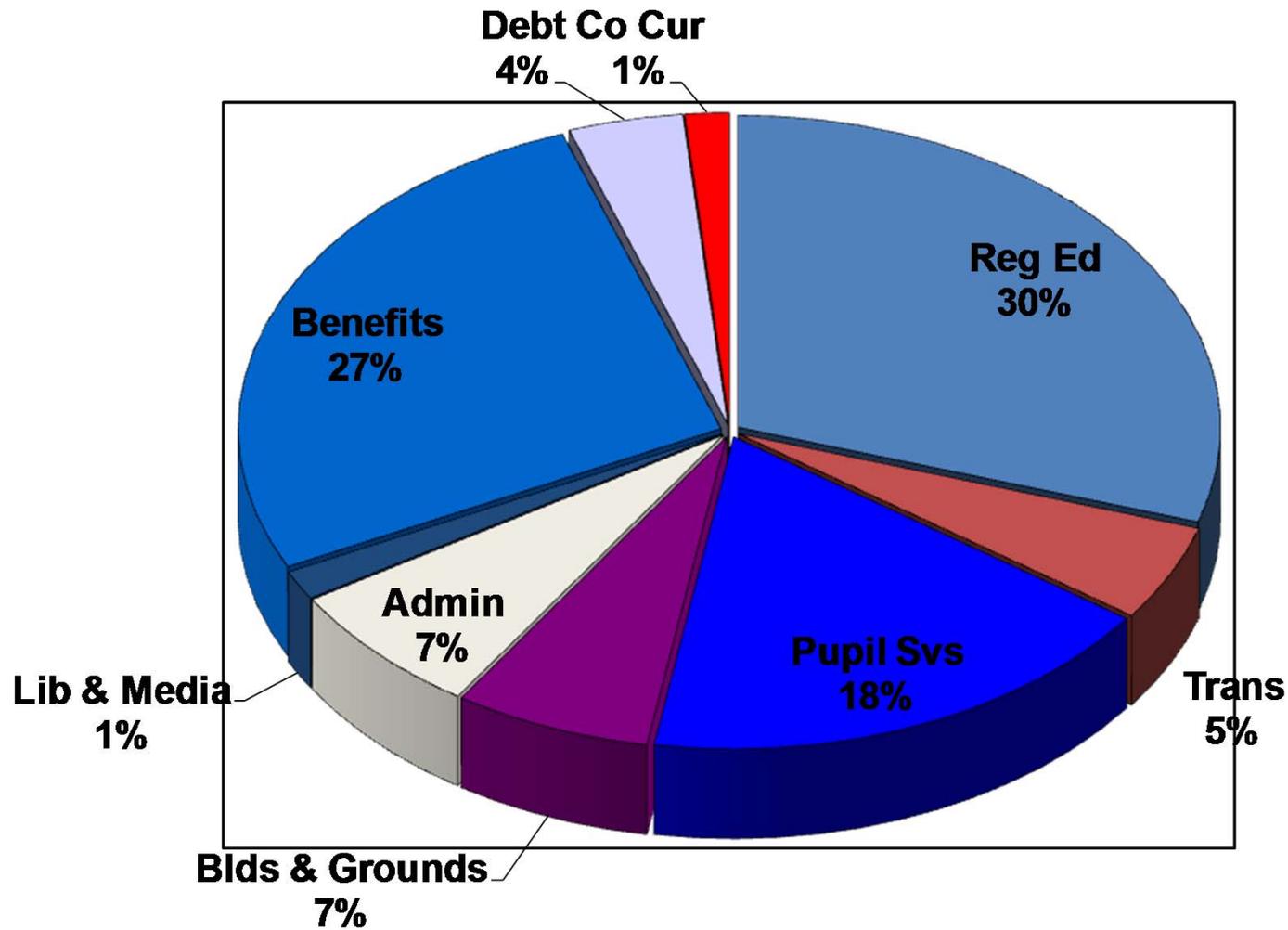
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Summary by Function



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LONDONDERRY SCHOOL DISTRICT

BUDGET VARIANCE REPORT

SUPER (2) - *ALL*

BY FUNCTION,

	CURRENT YEAR APPROVED	PROPOSED SUPER (2)	DEFAULT BUDGET	VARIANCE CY TO PROPOSED	VARIANCE PROPOSED TO DEFAULT	VARIANCE CY TO DEFAULT
1100 - REGULAR EDUCATIONAL PROG	19,075,106.00	18,967,003.00	19,112,445.00	-108,103.00	145,442.00	37,339.00
1200 - SPECIAL ED SUPERVISION	475,368.00	488,516.00	488,516.00	13,148.00	0.00	13,148.00
1210 - SPECIAL EDUCATION	8,269,857.00	8,671,154.00	8,622,000.00	401,297.00	-49,154.00	352,143.00
1260 - ESL	62,735.00	86,383.00	86,383.00	23,648.00	0.00	23,648.00
1270 - GIFTED & TALENTED	496,103.00	508,454.00	508,454.00	12,351.00	0.00	12,351.00
1290 - OTHER SP PROG	36,000.00	36,000.00	36,000.00	0.00	0.00	0.00
1300 - VOCATIONAL PROGRAMS	144,200.00	138,200.00	138,200.00	-6,000.00	0.00	-6,000.00
1410 - COCURRICULAR ACTIVITIES	182,631.00	210,572.00	195,182.00	27,941.00	-15,390.00	12,551.00
1411 - INTRAMURALS	11,473.00	11,773.00	11,773.00	300.00	0.00	300.00
1420 - ATHLETICS	859,529.00	837,431.00	830,149.00	-22,098.00	-7,282.00	-29,380.00
1430 - SUMMER SCHOOL	197,170.00	195,050.00	198,350.00	-2,120.00	3,300.00	1,180.00
1600 - ADULT ED	46,110.00	46,110.00	46,110.00	0.00	0.00	0.00
2100 - SPECIAL SERVICES SUPERVISION	151,797.00	157,310.00	157,310.00	5,513.00	0.00	5,513.00
2121 - SUPERVISION OF GUIDANCE SERV	196,757.00	202,478.00	202,478.00	5,721.00	0.00	5,721.00
2122 - COUNSELING SERVICES	1,036,708.00	1,162,643.00	1,213,099.00	125,935.00	50,456.00	176,391.00
2126 - SCHOOL TO CAREER	6,700.00	9,800.00	6,701.00	3,100.00	-3,099.00	1.00
2129 - SCHOOL TO COMMUNITY	52,600.00	52,600.00	52,600.00	0.00	0.00	0.00
2134 - NURSING SERVICES	538,287.00	529,387.00	527,238.00	-8,900.00	-2,149.00	-11,049.00
2142 - PSYCHOLOGICAL TESTING	141,139.00	145,054.00	145,054.00	3,915.00	0.00	3,915.00
2143 - PSYCHOLOGICAL COUNSELING	70,000.00	70,000.00	70,000.00	0.00	0.00	0.00
2152 - SPEECH SERVICES	849,513.00	825,714.00	825,714.00	-23,799.00	0.00	-23,799.00
2162 - PHYSICAL THERAPY	63,131.00	67,418.00	67,418.00	4,287.00	0.00	4,287.00
2163 - OCCUPATIONAL THERAPY	630,032.00	649,378.00	649,378.00	19,346.00	0.00	19,346.00
2190 - OTHER STUD SERV	398,011.00	384,753.00	412,833.00	-13,258.00	28,080.00	14,822.00
2210 - IMPROVEMENT OF INSTRUCTION	435,450.00	446,150.00	443,450.00	10,700.00	-2,700.00	8,000.00
2219 - OTHER IMPROVEMENT OF INST	26,500.00	26,500.00	26,500.00	0.00	0.00	0.00
2222 - SCHOOL LIBRARY / MEDIA SERV	1,018,937.00	1,014,071.00	1,025,266.00	-4,866.00	11,195.00	6,329.00
2225 - MEDIA / COMP ASSISTED INST	65,951.00	66,483.00	67,294.00	532.00	811.00	1,343.00
2310 - SCHOOL BOARD SERVICES	42,600.00	42,600.00	42,600.00	0.00	0.00	0.00
2317 - AUDIT	18,000.00	18,000.00	18,000.00	0.00	0.00	0.00
2318 - LEGAL	50,000.00	50,000.00	50,000.00	0.00	0.00	0.00
2320 - SUPERINTENDENT	142,109.00	145,655.00	145,655.00	3,546.00	0.00	3,546.00
2321 - OFFICE OF THE SUPERINTENDENT	489,442.00	503,532.00	504,532.00	14,090.00	1,000.00	15,090.00
2410 - OFFICE OF THE PRINCIPAL	2,116,311.00	2,204,051.00	2,200,742.00	87,740.00	-3,309.00	84,431.00
2490 - GRADUATION	19,000.00	20,000.00	19,000.00	1,000.00	-1,000.00	0.00
2500 - BUSINESS SUPPORT SERVICES	572,395.00	630,264.00	604,014.00	57,869.00	-26,250.00	31,619.00
2610 - SUPERVISION - OPER OF PLANT	146,403.00	150,707.00	150,707.00	4,304.00	0.00	4,304.00
2620 - CUSTODIAL OPERATION OF PLANT	2,184,785.00	2,270,897.00	2,264,393.00	86,112.00	-6,504.00	79,608.00

LONDONDERRY SCHOOL DISTRICT

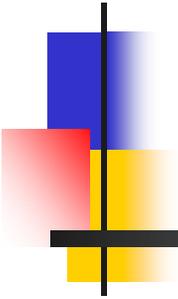
BUDGET VARIANCE REPORT

SUPER (2) - *ALL*

BY FUNCTION,

	CURRENT YEAR APPROVED	PROPOSED SUPER (2)	DEFAULT BUDGET	VARIANCE CY TO PROPOSED	VARIANCE PROPOSED TO DEFAULT	VARIANCE CY TO DEFAULT
2630 - CARE & UPKEEP OF GROUNDS	411,087.00	418,513.00	415,913.00	7,426.00	-2,600.00	4,826.00
2650 - CARE & UPKEEP OF VEHICLES	45,050.00	33,018.00	45,050.00	-12,032.00	12,032.00	0.00
2690 - BUILDING MAINTENANCE	1,723,166.00	1,733,481.00	1,733,681.00	10,315.00	200.00	10,515.00
2691 - ENERGY MANAGEMENT	25,233.00	25,344.00	25,234.00	111.00	-110.00	1.00
2692 - COMMUNITY SERVICES	30,000.00	25,000.00	25,000.00	-5,000.00	0.00	-5,000.00
2721 - REGULAR TRANSPORTATION	2,320,080.00	2,451,189.00	2,451,189.00	131,109.00	0.00	131,109.00
2722 - SPECIAL ED TRANSPORTATION	960,248.00	963,404.00	963,404.00	3,156.00	0.00	3,156.00
2724 - ATHLETIC TRANSPORTATION	98,622.00	102,227.00	102,227.00	3,605.00	0.00	3,605.00
2725 - FIELD TRIP/COCURRIC TRANSPORT	21,500.00	22,500.00	21,500.00	1,000.00	-1,000.00	0.00
2840 - CENTRAL COMPUTER SERVICES	970,080.00	1,229,950.00	942,869.00	259,870.00	-287,081.00	-27,211.00
2900 - SUP SERVICES OTHER BENEFITS	18,184,116.00	19,168,906.00	19,267,670.00	984,790.00	98,764.00	1,083,554.00
3100 - FOOD SERVICE	1.00	40,000.00	40,000.00	39,999.00	0.00	39,999.00
5110 - BOND PAYMENTS	2,115,000.00	2,105,000.00	2,105,000.00	-10,000.00	0.00	-10,000.00
5111 - LEASE PAYMENTS	210,202.00	119,917.00	119,917.00	-90,285.00	0.00	-90,285.00
5120 - INTEREST PAYMENTS	588,307.00	507,881.00	507,881.00	-80,426.00	0.00	-80,426.00
Grand Total:	<u>69,021,532.00</u>	<u>70,988,421.00</u>	<u>70,932,073.00</u>	<u>1,966,889.00</u>	<u>-56,348.00</u>	<u>1,910,541.00</u>

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LONDONDERRY SCHOOL DISTRICT

BUDGET VARIANCE REPORT

SUPER (2) - *ALL*

BY FUNCTION, OBJECT

		CURRENT YEAR APPROVED	PROPOSED SUPER (2)	DEFAULT BUDGET	VARIANCE CY TO PROPOSED	VARIANCE PROPOSED TO DEFAULT	VARIANCE CY TO DEFAULT
1100 - REGULAR EDUCATIONAL PROG							
500111	SAL-PROFESSIONAL STAFF	17,412,281.00	17,515,745.00	17,622,980.00	103,464.00	107,235.00	210,699.00
500112	SAL-SUPPORT STAFF	505,870.00	356,193.00	356,193.00	-149,677.00	0.00	-149,677.00
500120	SAL-TEMPORARY STAFF	365,351.00	343,818.00	343,818.00	-21,533.00	0.00	-21,533.00
500329	PURCH PUPIL INSTRUC SERV	550.00	450.00	550.00	-100.00	100.00	0.00
500430	REPAIR/MAINT SERVICES	27,340.00	27,740.00	27,340.00	400.00	-400.00	0.00
500550	PRINTING	2,500.00	2,500.00	2,500.00	0.00	0.00	0.00
500580	CONF/MILE	4,000.00	4,000.00	4,000.00	0.00	0.00	0.00
500590	MISC PURCH SERVICES	27,625.00	27,625.00	27,625.00	0.00	0.00	0.00
500610	SUPPLY-GENERAL	445,222.00	478,112.00	445,222.00	32,890.00	-32,890.00	0.00
500611	LEARNING MATERIALS	145,790.00	123,519.00	145,790.00	-22,271.00	22,271.00	0.00
500613	COMPUTER MATERIALS	2,000.00	2,400.00	2,000.00	400.00	-400.00	0.00
500641	BOOKS-PRINTED MEDIA	95,710.00	48,361.00	95,710.00	-47,349.00	47,349.00	0.00
500650	SOFTWARE	31,342.00	31,750.00	31,342.00	408.00	-408.00	0.00
500731	NEW EQUIPMENT	2,150.00	0.00	0.00	-2,150.00	0.00	-2,150.00
500735	REPLACEMENT EQUIPMENT	1,585.00	0.00	1,585.00	-1,585.00	1,585.00	0.00
500810	DUES & FEES	5,790.00	4,790.00	5,790.00	-1,000.00	1,000.00	0.00
1100 - REGULAR EDUCATIONAL PROG	TOTAL	<u>19,075,106.00</u>	<u>18,967,003.00</u>	<u>19,112,445.00</u>	<u>-108,103.00</u>	<u>145,442.00</u>	<u>37,339.00</u>
1200 - SPECIAL ED SUPERVISION							
500111	SAL-PROFESSIONAL STAFF	324,884.00	334,279.00	334,279.00	9,395.00	0.00	9,395.00
500112	SAL-SUPPORT STAFF	150,484.00	154,237.00	154,237.00	3,753.00	0.00	3,753.00
1200 - SPECIAL ED SUPERVISION	TOTAL	<u>475,368.00</u>	<u>488,516.00</u>	<u>488,516.00</u>	<u>13,148.00</u>	<u>0.00</u>	<u>13,148.00</u>
1210 - SPECIAL EDUCATION							
500111	SAL-PROFESSIONAL STAFF	4,400,690.00	4,298,777.00	4,277,330.00	-101,913.00	-21,447.00	-123,360.00
500112	SAL-SUPPORT STAFF	2,253,974.00	2,334,352.00	2,320,980.00	80,378.00	-13,372.00	67,006.00
500120	SAL-TEMPORARY STAFF	117,275.00	108,425.00	108,425.00	-8,850.00	0.00	-8,850.00
500320	PURCH EDUCATIONAL SERVICES	10,000.00	10,000.00	10,000.00	0.00	0.00	0.00
500322	PURCH INSTRUCT IMPROVE SERV	250.00	1,000.00	250.00	750.00	-750.00	0.00
500563	TUITION-PUBLIC ACADEMIES	1,427,753.00	1,845,100.00	1,845,100.00	417,347.00	0.00	417,347.00
500580	CONF/MILE	4,000.00	4,000.00	4,000.00	0.00	0.00	0.00
500610	SUPPLY-GENERAL	4,655.00	6,655.00	4,655.00	2,000.00	-2,000.00	0.00
500611	LEARNING MATERIALS	34,310.00	35,774.00	34,310.00	1,464.00	-1,464.00	0.00
500614	TESTING SUPPLIES	15,000.00	15,000.00	15,000.00	0.00	0.00	0.00
500731	NEW EQUIPMENT	0.00	8,232.00	0.00	8,232.00	-8,232.00	0.00

LONDONDERRY SCHOOL DISTRICT

BUDGET VARIANCE REPORT

SUPER (2) - *ALL*

BY FUNCTION, OBJECT

		CURRENT YEAR APPROVED	PROPOSED SUPER (2)	DEFAULT BUDGET	VARIANCE CY TO PROPOSED	VARIANCE PROPOSED TO DEFAULT	VARIANCE CY TO DEFAULT
1210 - SPECIAL EDUCATION							
500810 DUES & FEES		1,950.00	3,839.00	1,950.00	1,889.00	-1,889.00	0.00
1210 - SPECIAL EDUCATION	TOTAL	<u>8,269,857.00</u>	<u>8,671,154.00</u>	<u>8,622,000.00</u>	<u>401,297.00</u>	<u>-49,154.00</u>	<u>352,143.00</u>
1260 - ESL							
500111 SAL-PROFESSIONAL STAFF		61,935.00	85,583.00	85,583.00	23,648.00	0.00	23,648.00
500610 SUPPLY-GENERAL		800.00	800.00	800.00	0.00	0.00	0.00
1260 - ESL	TOTAL	<u>62,735.00</u>	<u>86,383.00</u>	<u>86,383.00</u>	<u>23,648.00</u>	<u>0.00</u>	<u>23,648.00</u>
1270 - GIFTED & TALENTED							
500111 SAL-PROFESSIONAL STAFF		459,864.00	472,215.00	472,215.00	12,351.00	0.00	12,351.00
500120 SAL-TEMPORARY STAFF		12,739.00	12,739.00	12,739.00	0.00	0.00	0.00
500580 CONF/MILE		500.00	500.00	500.00	0.00	0.00	0.00
500581 TRAVEL		5,000.00	5,000.00	5,000.00	0.00	0.00	0.00
500610 SUPPLY-GENERAL		13,000.00	13,000.00	13,000.00	0.00	0.00	0.00
500810 DUES & FEES		5,000.00	5,000.00	5,000.00	0.00	0.00	0.00
1270 - GIFTED & TALENTED	TOTAL	<u>496,103.00</u>	<u>508,454.00</u>	<u>508,454.00</u>	<u>12,351.00</u>	<u>0.00</u>	<u>12,351.00</u>
1290 - OTHER SP PROG							
500323 PURCH PROF SERV PUPILS		16,000.00	16,000.00	16,000.00	0.00	0.00	0.00
500330 OTHER PROF-NURSE,LEGAL,ETC		20,000.00	20,000.00	20,000.00	0.00	0.00	0.00
1290 - OTHER SP PROG	TOTAL	<u>36,000.00</u>	<u>36,000.00</u>	<u>36,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
1300 - VOCATIONAL PROGRAMS							
500561 TUITION-LEA IN STATE		144,000.00	138,000.00	138,000.00	-6,000.00	0.00	-6,000.00
500580 CONF/MILE		200.00	200.00	200.00	0.00	0.00	0.00
1300 - VOCATIONAL PROGRAMS	TOTAL	<u>144,200.00</u>	<u>138,200.00</u>	<u>138,200.00</u>	<u>-6,000.00</u>	<u>0.00</u>	<u>-6,000.00</u>
1410 - COCURRICULAR ACTIVITIES							
500120 SAL-TEMPORARY STAFF		160,701.00	185,252.00	173,252.00	24,551.00	-12,000.00	12,551.00
500440 RENTALS		0.00	3,200.00	0.00	3,200.00	-3,200.00	0.00
500580 CONF/MILE		500.00	500.00	500.00	0.00	0.00	0.00
500610 SUPPLY-GENERAL		12,750.00	12,750.00	12,750.00	0.00	0.00	0.00
500739 UNIFORMS		7,180.00	7,370.00	7,180.00	190.00	-190.00	0.00
500810 DUES & FEES		1,500.00	1,500.00	1,500.00	0.00	0.00	0.00
1410 - COCURRICULAR ACTIVITIES	TOTAL	<u>182,631.00</u>	<u>210,572.00</u>	<u>195,182.00</u>	<u>27,941.00</u>	<u>-15,390.00</u>	<u>12,551.00</u>
1411 - INTRAMURALS							
500120 SAL-TEMPORARY STAFF		11,473.00	11,773.00	11,773.00	300.00	0.00	300.00
1411 - INTRAMURALS	TOTAL	<u>11,473.00</u>	<u>11,773.00</u>	<u>11,773.00</u>	<u>300.00</u>	<u>0.00</u>	<u>300.00</u>

LONDONDERRY SCHOOL DISTRICT

BUDGET VARIANCE REPORT

SUPER (2) - *ALL*

BY FUNCTION, OBJECT

		CURRENT YEAR APPROVED	PROPOSED SUPER (2)	DEFAULT BUDGET	VARIANCE CY TO PROPOSED	VARIANCE PROPOSED TO DEFAULT	VARIANCE CY TO DEFAULT
1420 - ATHLETICS							
500111	SAL-PROFESSIONAL STAFF	87,891.00	90,526.00	90,526.00	2,635.00	0.00	2,635.00
500112	SAL-SUPPORT STAFF	109,818.00	112,503.00	112,503.00	2,685.00	0.00	2,685.00
500120	SAL-TEMPORARY STAFF	361,415.00	368,715.00	368,715.00	7,300.00	0.00	7,300.00
500328	PURCH GAME OFFICIAL SERVICES	71,420.00	71,932.00	71,420.00	512.00	-512.00	0.00
500430	REPAIR/MAINT SERVICES	17,000.00	17,000.00	17,000.00	0.00	0.00	0.00
500440	RENTALS	59,850.00	63,375.00	59,850.00	3,525.00	-3,525.00	0.00
500610	SUPPLY-GENERAL	32,400.00	32,400.00	32,400.00	0.00	0.00	0.00
500731	NEW EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
500735	REPLACEMENT EQUIPMENT	54,200.00	16,575.00	12,200.00	-37,625.00	-4,375.00	-42,000.00
500739	UNIFORMS	29,710.00	25,705.00	29,710.00	-4,005.00	4,005.00	0.00
500810	DUES & FEES	35,825.00	38,700.00	35,825.00	2,875.00	-2,875.00	0.00
1420 - ATHLETICS	TOTAL	859,529.00	837,431.00	830,149.00	-22,098.00	-7,282.00	-29,380.00
1430 - SUMMER SCHOOL							
500120	SAL-TEMPORARY STAFF	186,320.00	187,500.00	187,500.00	1,180.00	0.00	1,180.00
500610	SUPPLY-GENERAL	10,850.00	7,550.00	10,850.00	-3,300.00	3,300.00	0.00
1430 - SUMMER SCHOOL	TOTAL	197,170.00	195,050.00	198,350.00	-2,120.00	3,300.00	1,180.00
1600 - ADULT ED							
500120	SAL-TEMPORARY STAFF	39,110.00	39,110.00	39,110.00	0.00	0.00	0.00
500323	PURCH PROF SERV PUPILS	5,000.00	5,000.00	5,000.00	0.00	0.00	0.00
500610	SUPPLY-GENERAL	1,000.00	1,000.00	1,000.00	0.00	0.00	0.00
500611	LEARNING MATERIALS	1,000.00	1,000.00	1,000.00	0.00	0.00	0.00
1600 - ADULT ED	TOTAL	46,110.00	46,110.00	46,110.00	0.00	0.00	0.00
2100 - SPECIAL SERVICES SUPERVISION							
500111	SAL-PROFESSIONAL STAFF	101,284.00	104,829.00	104,829.00	3,545.00	0.00	3,545.00
500112	SAL-SUPPORT STAFF	43,013.00	44,981.00	44,981.00	1,968.00	0.00	1,968.00
500580	CONF/MILE	6,500.00	6,500.00	6,500.00	0.00	0.00	0.00
500610	SUPPLY-GENERAL	1,000.00	1,000.00	1,000.00	0.00	0.00	0.00
2100 - SPECIAL SERVICES SUPERVISION	TOTAL	151,797.00	157,310.00	157,310.00	5,513.00	0.00	5,513.00
2121 - SUPERVISION OF GUIDANCE SERV							
500111	SAL-PROFESSIONAL STAFF	94,651.00	97,488.00	97,488.00	2,837.00	0.00	2,837.00
500112	SAL-SUPPORT STAFF	102,106.00	104,990.00	104,990.00	2,884.00	0.00	2,884.00
2121 - SUPERVISION OF GUIDANCE SERV	TOTAL	196,757.00	202,478.00	202,478.00	5,721.00	0.00	5,721.00
2122 - COUNSELING SERVICES							

LONDONDERRY SCHOOL DISTRICT

BUDGET VARIANCE REPORT

SUPER (2) - *ALL*

BY FUNCTION, OBJECT

		CURRENT YEAR APPROVED	PROPOSED SUPER (2)	DEFAULT BUDGET	VARIANCE CY TO PROPOSED	VARIANCE PROPOSED TO DEFAULT	VARIANCE CY TO DEFAULT
2122 - COUNSELING SERVICES							
500111	SAL-PROFESSIONAL STAFF	1,022,065.00	1,146,983.00	1,198,456.00	124,918.00	51,473.00	176,391.00
500550	PRINTING	1,000.00	1,000.00	1,000.00	0.00	0.00	0.00
500580	CONF/MILE	1,000.00	1,000.00	1,000.00	0.00	0.00	0.00
500610	SUPPLY-GENERAL	5,400.00	5,600.00	5,400.00	200.00	-200.00	0.00
500650	SOFTWARE	4,818.00	5,535.00	4,818.00	717.00	-717.00	0.00
500810	DUES & FEES	2,425.00	2,525.00	2,425.00	100.00	-100.00	0.00
2122 - COUNSELING SERVICES	TOTAL	<u>1,036,708.00</u>	<u>1,162,643.00</u>	<u>1,213,099.00</u>	<u>125,935.00</u>	<u>50,456.00</u>	<u>176,391.00</u>
2126 - SCHOOL TO CAREER							
500330	OTHER PROF-NURSE,LEGAL,ETC	200.00	200.00	200.00	0.00	0.00	0.00
500580	CONF/MILE	3,500.00	3,800.00	3,500.00	300.00	-300.00	0.00
500610	SUPPLY-GENERAL	1,900.00	3,800.00	1,901.00	1,900.00	-1,899.00	1.00
500810	DUES & FEES	1,100.00	2,000.00	1,100.00	900.00	-900.00	0.00
2126 - SCHOOL TO CAREER	TOTAL	<u>6,700.00</u>	<u>9,800.00</u>	<u>6,701.00</u>	<u>3,100.00</u>	<u>-3,099.00</u>	<u>1.00</u>
2129 - SCHOOL TO COMMUNITY							
500323	PURCH PROF SERV PUPILS	52,000.00	52,000.00	52,000.00	0.00	0.00	0.00
500610	SUPPLY-GENERAL	600.00	600.00	600.00	0.00	0.00	0.00
2129 - SCHOOL TO COMMUNITY	TOTAL	<u>52,600.00</u>	<u>52,600.00</u>	<u>52,600.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
2134 - NURSING SERVICES							
500112	SAL-SUPPORT STAFF	434,544.00	452,486.00	452,486.00	17,942.00	0.00	17,942.00
500120	SAL-TEMPORARY STAFF	15,000.00	6,009.00	6,009.00	-8,991.00	0.00	-8,991.00
500323	PURCH PROF SERV PUPILS	70,000.00	50,000.00	50,000.00	-20,000.00	0.00	-20,000.00
500330	OTHER PROF-NURSE,LEGAL,ETC	1,400.00	1,400.00	1,400.00	0.00	0.00	0.00
500580	CONF/MILE	175.00	175.00	175.00	0.00	0.00	0.00
500610	SUPPLY-GENERAL	16,988.00	19,137.00	16,988.00	2,149.00	-2,149.00	0.00
500810	DUES & FEES	180.00	180.00	180.00	0.00	0.00	0.00
2134 - NURSING SERVICES	TOTAL	<u>538,287.00</u>	<u>529,387.00</u>	<u>527,238.00</u>	<u>-8,900.00</u>	<u>-2,149.00</u>	<u>-11,049.00</u>
2142 - PSYCHOLOGICAL TESTING							
500111	SAL-PROFESSIONAL STAFF	140,639.00	144,554.00	144,554.00	3,915.00	0.00	3,915.00
500580	CONF/MILE	100.00	100.00	100.00	0.00	0.00	0.00
500610	SUPPLY-GENERAL	400.00	400.00	400.00	0.00	0.00	0.00
2142 - PSYCHOLOGICAL TESTING	TOTAL	<u>141,139.00</u>	<u>145,054.00</u>	<u>145,054.00</u>	<u>3,915.00</u>	<u>0.00</u>	<u>3,915.00</u>
2143 - PSYCHOLOGICAL COUNSELING							
500330	OTHER PROF-NURSE,LEGAL,ETC	70,000.00	70,000.00	70,000.00	0.00	0.00	0.00

LONDONDERRY SCHOOL DISTRICT

BUDGET VARIANCE REPORT

SUPER (2) - *ALL*

BY FUNCTION, OBJECT

		CURRENT YEAR APPROVED	PROPOSED SUPER (2)	DEFAULT BUDGET	VARIANCE CY TO PROPOSED	VARIANCE PROPOSED TO DEFAULT	VARIANCE CY TO DEFAULT
2143 - PSYCHOLOGICAL COUNSELING	TOTAL	70,000.00	70,000.00	70,000.00	0.00	0.00	0.00
2152 - SPEECH SERVICES							
500111 SAL-PROFESSIONAL STAFF		849,513.00	825,714.00	825,714.00	-23,799.00	0.00	-23,799.00
2152 - SPEECH SERVICES	TOTAL	849,513.00	825,714.00	825,714.00	-23,799.00	0.00	-23,799.00
2162 - PHYSICAL THERAPY							
500111 SAL-PROFESSIONAL STAFF		62,931.00	67,218.00	67,218.00	4,287.00	0.00	4,287.00
500610 SUPPLY-GENERAL		200.00	200.00	200.00	0.00	0.00	0.00
2162 - PHYSICAL THERAPY	TOTAL	63,131.00	67,418.00	67,418.00	4,287.00	0.00	4,287.00
2163 - OCCUPATIONAL THERAPY							
500111 SAL-PROFESSIONAL STAFF		630,032.00	649,378.00	649,378.00	19,346.00	0.00	19,346.00
2163 - OCCUPATIONAL THERAPY	TOTAL	630,032.00	649,378.00	649,378.00	19,346.00	0.00	19,346.00
2190 - OTHER STUD SERV							
500111 SAL-PROFESSIONAL STAFF		102,031.00	106,353.00	106,353.00	4,322.00	0.00	4,322.00
500120 SAL-TEMPORARY STAFF		12,500.00	8,000.00	8,000.00	-4,500.00	0.00	-4,500.00
500320 PURCH EDUCATIONAL SERVICES		138,080.00	110,000.00	138,080.00	-28,080.00	28,080.00	0.00
500323 PURCH PROF SERV PUPILS		142,000.00	157,000.00	157,000.00	15,000.00	0.00	15,000.00
500430 REPAIR/MAINT SERVICES		3,000.00	3,000.00	3,000.00	0.00	0.00	0.00
500580 CONF/MILE		100.00	100.00	100.00	0.00	0.00	0.00
500610 SUPPLY-GENERAL		300.00	300.00	300.00	0.00	0.00	0.00
2190 - OTHER STUD SERV	TOTAL	398,011.00	384,753.00	412,833.00	-13,258.00	28,080.00	14,822.00
2210 - IMPROVEMENT OF INSTRUCTION							
500120 SAL-TEMPORARY STAFF		91,450.00	85,450.00	85,450.00	-6,000.00	0.00	-6,000.00
500240 TUITION REIMBURSEMENT		309,000.00	323,000.00	323,000.00	14,000.00	0.00	14,000.00
500322 PURCH INSTRUCT IMPROVE SERV		30,000.00	32,700.00	30,000.00	2,700.00	-2,700.00	0.00
500610 SUPPLY-GENERAL		5,000.00	5,000.00	5,000.00	0.00	0.00	0.00
2210 - IMPROVEMENT OF INSTRUCTION	TOTAL	435,450.00	446,150.00	443,450.00	10,700.00	-2,700.00	8,000.00
2219 - OTHER IMPROVEMENT OF INST							
500120 SAL-TEMPORARY STAFF		1,500.00	1,500.00	1,500.00	0.00	0.00	0.00
500140 SAL-SABBATICAL LEAVE		25,000.00	25,000.00	25,000.00	0.00	0.00	0.00
2219 - OTHER IMPROVEMENT OF INST	TOTAL	26,500.00	26,500.00	26,500.00	0.00	0.00	0.00
2222 - SCHOOL LIBRARY / MEDIA SERV							
500111 SAL-PROFESSIONAL STAFF		543,343.00	546,993.00	546,993.00	3,650.00	0.00	3,650.00
500112 SAL-SUPPORT STAFF		316,993.00	319,672.00	319,672.00	2,679.00	0.00	2,679.00
500120 SAL-TEMPORARY STAFF		1,000.00	1,000.00	1,000.00	0.00	0.00	0.00

LONDONDERRY SCHOOL DISTRICT

BUDGET VARIANCE REPORT

SUPER (2) - *ALL*

BY FUNCTION, OBJECT

		CURRENT YEAR APPROVED	PROPOSED SUPER (2)	DEFAULT BUDGET	VARIANCE CY TO PROPOSED	VARIANCE PROPOSED TO DEFAULT	VARIANCE CY TO DEFAULT
2222 - SCHOOL LIBRARY / MEDIA SERV							
500430	REPAIR/MAINT SERVICES	4,000.00	4,000.00	4,000.00	0.00	0.00	0.00
500580	CONF/MILE	200.00	300.00	200.00	100.00	-100.00	0.00
500610	SUPPLY-GENERAL	20,790.00	20,205.00	20,790.00	-585.00	585.00	0.00
500612	LIBRARY MATERIALS	119,735.00	119,401.00	119,735.00	-334.00	334.00	0.00
500731	NEW EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
500735	REPLACEMENT EQUIPMENT	10,376.00	0.00	10,376.00	-10,376.00	10,376.00	0.00
500810	DUES & FEES	2,500.00	2,500.00	2,500.00	0.00	0.00	0.00
2222 - SCHOOL LIBRARY / MEDIA SERV	TOTAL	<u>1,018,937.00</u>	<u>1,014,071.00</u>	<u>1,025,266.00</u>	<u>-4,866.00</u>	<u>11,195.00</u>	<u>6,329.00</u>
2225 - MEDIA / COMP ASSISTED INST							
500111	SAL-PROFESSIONAL STAFF	53,740.00	55,083.00	55,083.00	1,343.00	0.00	1,343.00
500320	PURCH EDUCATIONAL SERVICES	500.00	500.00	500.00	0.00	0.00	0.00
500643	INFORMATION ACCESS FEE	6,000.00	6,000.00	6,000.00	0.00	0.00	0.00
500650	SOFTWARE	5,711.00	4,900.00	5,711.00	-811.00	811.00	0.00
500731	NEW EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
500735	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
2225 - MEDIA / COMP ASSISTED INST	TOTAL	<u>65,951.00</u>	<u>66,483.00</u>	<u>67,294.00</u>	<u>532.00</u>	<u>811.00</u>	<u>1,343.00</u>
2310 - SCHOOL BOARD SERVICES							
500120	SAL-TEMPORARY STAFF	16,000.00	16,000.00	16,000.00	0.00	0.00	0.00
500310	PURCH ADMIN SERVICES	9,900.00	9,900.00	9,900.00	0.00	0.00	0.00
500330	OTHER PROF-NURSE,LEGAL,ETC	2,000.00	2,000.00	2,000.00	0.00	0.00	0.00
500610	SUPPLY-GENERAL	8,500.00	8,500.00	8,500.00	0.00	0.00	0.00
500810	DUES & FEES	6,200.00	6,200.00	6,200.00	0.00	0.00	0.00
2310 - SCHOOL BOARD SERVICES	TOTAL	<u>42,600.00</u>	<u>42,600.00</u>	<u>42,600.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
2317 - AUDIT							
500330	OTHER PROF-NURSE,LEGAL,ETC	18,000.00	18,000.00	18,000.00	0.00	0.00	0.00
2317 - AUDIT	TOTAL	<u>18,000.00</u>	<u>18,000.00</u>	<u>18,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
2318 - LEGAL							
500330	OTHER PROF-NURSE,LEGAL,ETC	50,000.00	50,000.00	50,000.00	0.00	0.00	0.00
2318 - LEGAL	TOTAL	<u>50,000.00</u>	<u>50,000.00</u>	<u>50,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
2320 - SUPERINTENDENT							
500111	SAL-PROFESSIONAL STAFF	142,109.00	145,655.00	145,655.00	3,546.00	0.00	3,546.00
2320 - SUPERINTENDENT	TOTAL	<u>142,109.00</u>	<u>145,655.00</u>	<u>145,655.00</u>	<u>3,546.00</u>	<u>0.00</u>	<u>3,546.00</u>
2321 - OFFICE OF THE SUPERINTENDENT							

LONDONDERRY SCHOOL DISTRICT

BUDGET VARIANCE REPORT

SUPER (2) - *ALL*

BY FUNCTION, OBJECT

		CURRENT YEAR APPROVED	PROPOSED SUPER (2)	DEFAULT BUDGET	VARIANCE CY TO PROPOSED	VARIANCE PROPOSED TO DEFAULT	VARIANCE CY TO DEFAULT
2321 - OFFICE OF THE SUPERINTENDENT							
500111	SAL-PROFESSIONAL STAFF	155,422.00	161,713.00	161,713.00	6,291.00	0.00	6,291.00
500112	SAL-SUPPORT STAFF	31,270.00	40,069.00	40,069.00	8,799.00	0.00	8,799.00
500330	OTHER PROF-NURSE,LEGAL,ETC	2,000.00	2,000.00	2,000.00	0.00	0.00	0.00
500430	REPAIR/MAINT SERVICES	2,000.00	2,000.00	2,000.00	0.00	0.00	0.00
500432	LEASE-USAGE COPIER	233,000.00	233,000.00	233,000.00	0.00	0.00	0.00
500534	POSTAGE	8,000.00	8,000.00	8,000.00	0.00	0.00	0.00
500540	ADVERTISING	750.00	750.00	750.00	0.00	0.00	0.00
500550	PRINTING	1,000.00	1,000.00	1,000.00	0.00	0.00	0.00
500580	CONF/MILE	20,000.00	20,000.00	20,000.00	0.00	0.00	0.00
500610	SUPPLY-GENERAL	26,000.00	25,000.00	26,000.00	-1,000.00	1,000.00	0.00
500731	NEW EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
500735	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
500810	DUES & FEES	10,000.00	10,000.00	10,000.00	0.00	0.00	0.00
2321 - OFFICE OF THE SUPERINTENDENT	TOTAL	<u>489,442.00</u>	<u>503,532.00</u>	<u>504,532.00</u>	<u>14,090.00</u>	<u>1,000.00</u>	<u>15,090.00</u>
2410 - OFFICE OF THE PRINCIPAL							
500111	SAL-PROFESSIONAL STAFF	1,521,260.00	1,589,359.00	1,589,359.00	68,099.00	0.00	68,099.00
500112	SAL-SUPPORT STAFF	504,937.00	519,229.00	519,229.00	14,292.00	0.00	14,292.00
500120	SAL-TEMPORARY STAFF	14,810.00	16,850.00	16,850.00	2,040.00	0.00	2,040.00
500320	PURCH EDUCATIONAL SERVICES	4,500.00	4,500.00	4,500.00	0.00	0.00	0.00
500534	POSTAGE	26,819.00	26,678.00	26,819.00	-141.00	141.00	0.00
500550	PRINTING	10,860.00	11,460.00	10,860.00	600.00	-600.00	0.00
500580	CONF/MILE	12,700.00	12,700.00	12,700.00	0.00	0.00	0.00
500610	SUPPLY-GENERAL	6,050.00	7,150.00	6,050.00	1,100.00	-1,100.00	0.00
500810	DUES & FEES	14,375.00	16,125.00	14,375.00	1,750.00	-1,750.00	0.00
2410 - OFFICE OF THE PRINCIPAL	TOTAL	<u>2,116,311.00</u>	<u>2,204,051.00</u>	<u>2,200,742.00</u>	<u>87,740.00</u>	<u>-3,309.00</u>	<u>84,431.00</u>
2490 - GRADUATION							
500323	PURCH PROF SERV PUPILS	14,000.00	15,000.00	14,000.00	1,000.00	-1,000.00	0.00
500610	SUPPLY-GENERAL	5,000.00	5,000.00	5,000.00	0.00	0.00	0.00
2490 - GRADUATION	TOTAL	<u>19,000.00</u>	<u>20,000.00</u>	<u>19,000.00</u>	<u>1,000.00</u>	<u>-1,000.00</u>	<u>0.00</u>
2500 - BUSINESS SUPPORT SERVICES							
500111	SAL-PROFESSIONAL STAFF	264,339.00	273,592.00	273,592.00	9,253.00	0.00	9,253.00
500112	SAL-SUPPORT STAFF	276,056.00	298,422.00	298,422.00	22,366.00	0.00	22,366.00
500120	SAL-TEMPORARY STAFF	1,000.00	1,000.00	1,000.00	0.00	0.00	0.00

LONDONDERRY SCHOOL DISTRICT

BUDGET VARIANCE REPORT

SUPER (2) - *ALL*

BY FUNCTION, OBJECT

		CURRENT YEAR APPROVED	PROPOSED SUPER (2)	DEFAULT BUDGET	VARIANCE CY TO PROPOSED	VARIANCE PROPOSED TO DEFAULT	VARIANCE CY TO DEFAULT
2500 - BUSINESS SUPPORT SERVICES							
500330	OTHER PROF-NURSE,LEGAL,ETC	30,000.00	56,250.00	30,000.00	26,250.00	-26,250.00	0.00
500540	ADVERTISING	1,000.00	1,000.00	1,000.00	0.00	0.00	0.00
2500 - BUSINESS SUPPORT SERVICES	TOTAL	<u>572,395.00</u>	<u>630,264.00</u>	<u>604,014.00</u>	<u>57,869.00</u>	<u>-26,250.00</u>	<u>31,619.00</u>
2610 - SUPERVISION - OPER OF PLANT							
500111	SAL-PROFESSIONAL STAFF	106,509.00	109,702.00	109,702.00	3,193.00	0.00	3,193.00
500112	SAL-SUPPORT STAFF	38,294.00	39,405.00	39,405.00	1,111.00	0.00	1,111.00
500580	CONF/MILE	1,200.00	1,200.00	1,200.00	0.00	0.00	0.00
500810	DUES & FEES	400.00	400.00	400.00	0.00	0.00	0.00
2610 - SUPERVISION - OPER OF PLANT	TOTAL	<u>146,403.00</u>	<u>150,707.00</u>	<u>150,707.00</u>	<u>4,304.00</u>	<u>0.00</u>	<u>4,304.00</u>
2620 - CUSTODIAL OPERATION OF PLANT							
500113	SAL-CUSTODIANS	1,630,322.00	1,681,606.00	1,681,606.00	51,284.00	0.00	51,284.00
500120	SAL-TEMPORARY STAFF	42,263.00	45,037.00	45,037.00	2,774.00	0.00	2,774.00
500130	SAL-OT/MISC/SUMMER	160,690.00	170,240.00	170,240.00	9,550.00	0.00	9,550.00
500420	CLEANING SERVICES	9,600.00	9,600.00	9,600.00	0.00	0.00	0.00
500430	REPAIR/MAINT SERVICES	11,600.00	11,200.00	11,600.00	-400.00	400.00	0.00
500520	GENERAL INSURANCE	150,000.00	166,000.00	166,000.00	16,000.00	0.00	16,000.00
500580	CONF/MILE	4,400.00	4,325.00	4,400.00	-75.00	75.00	0.00
500610	SUPPLY-GENERAL	174,200.00	174,400.00	174,200.00	200.00	-200.00	0.00
500731	NEW EQUIPMENT	0.00	3,525.00	0.00	3,525.00	-3,525.00	0.00
500735	REPLACEMENT EQUIPMENT	1,710.00	4,964.00	1,710.00	3,254.00	-3,254.00	0.00
2620 - CUSTODIAL OPERATION OF PLANT	TOTAL	<u>2,184,785.00</u>	<u>2,270,897.00</u>	<u>2,264,393.00</u>	<u>86,112.00</u>	<u>-6,504.00</u>	<u>79,608.00</u>
2630 - CARE & UPKEEP OF GROUNDS							
500113	SAL-CUSTODIANS	218,761.00	221,587.00	221,587.00	2,826.00	0.00	2,826.00
500130	SAL-OT/MISC/SUMMER	51,426.00	53,426.00	53,426.00	2,000.00	0.00	2,000.00
500340	PURCH TECH SERV NON EDUCATION	32,700.00	35,100.00	32,700.00	2,400.00	-2,400.00	0.00
500430	REPAIR/MAINT SERVICES	64,200.00	66,000.00	64,200.00	1,800.00	-1,800.00	0.00
500580	CONF/MILE	100.00	100.00	100.00	0.00	0.00	0.00
500610	SUPPLY-GENERAL	43,800.00	42,200.00	43,800.00	-1,600.00	1,600.00	0.00
500731	NEW EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
500735	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
500810	DUES & FEES	100.00	100.00	100.00	0.00	0.00	0.00
2630 - CARE & UPKEEP OF GROUNDS	TOTAL	<u>411,087.00</u>	<u>418,513.00</u>	<u>415,913.00</u>	<u>7,426.00</u>	<u>-2,600.00</u>	<u>4,826.00</u>
2650 - CARE & UPKEEP OF VEHICLES							

LONDONDERRY SCHOOL DISTRICT

BUDGET VARIANCE REPORT

SUPER (2) - *ALL*

BY FUNCTION, OBJECT

		CURRENT YEAR APPROVED	PROPOSED SUPER (2)	DEFAULT BUDGET	VARIANCE CY TO PROPOSED	VARIANCE PROPOSED TO DEFAULT	VARIANCE CY TO DEFAULT
2650 - CARE & UPKEEP OF VEHICLES							
500430	REPAIR/MAINT SERVICES	16,000.00	18,000.00	16,000.00	2,000.00	-2,000.00	0.00
500626	GASOLINE	29,050.00	15,018.00	29,050.00	-14,032.00	14,032.00	0.00
2650 - CARE & UPKEEP OF VEHICLES	TOTAL	<u>45,050.00</u>	<u>33,018.00</u>	<u>45,050.00</u>	<u>-12,032.00</u>	<u>12,032.00</u>	<u>0.00</u>
2690 - BUILDING MAINTENANCE							
500113	SAL-CUSTODIANS	237,866.00	241,181.00	241,181.00	3,315.00	0.00	3,315.00
500130	SAL-OT/MISC/SUMMER	32,500.00	35,500.00	35,500.00	3,000.00	0.00	3,000.00
500310	PURCH ADMIN SERVICES	9,000.00	13,000.00	9,000.00	4,000.00	-4,000.00	0.00
500340	PURCH TECH SERV NON EDUCATION	16,600.00	19,600.00	16,600.00	3,000.00	-3,000.00	0.00
500411	WATER	66,900.00	66,900.00	66,900.00	0.00	0.00	0.00
500412	SEWER	19,000.00	19,200.00	19,200.00	200.00	0.00	200.00
500420	CLEANING SERVICES	1,800.00	1,800.00	1,800.00	0.00	0.00	0.00
500431	REPAIR/MAINT SUPPLY	278,000.00	279,000.00	278,000.00	1,000.00	-1,000.00	0.00
500450	CONSTRUCTION SERVICES	100,000.00	119,000.00	126,000.00	19,000.00	7,000.00	26,000.00
500531	TELEPHONE	53,000.00	51,500.00	51,500.00	-1,500.00	0.00	-1,500.00
500539	COMMUNICATIONS (OTHER)	18,000.00	18,000.00	18,000.00	0.00	0.00	0.00
500580	CONF/MILE	500.00	500.00	500.00	0.00	0.00	0.00
500610	SUPPLY-GENERAL	3,500.00	3,800.00	3,500.00	300.00	-300.00	0.00
500621	NATURAL GAS	266,300.00	266,300.00	266,300.00	0.00	0.00	0.00
500622	ELECTRICITY	543,100.00	535,100.00	535,100.00	-8,000.00	0.00	-8,000.00
500624	OIL	64,600.00	51,000.00	64,600.00	-13,600.00	13,600.00	0.00
500731	NEW EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
500735	REPLACEMENT EQUIPMENT	12,500.00	12,100.00	0.00	-400.00	-12,100.00	-12,500.00
2690 - BUILDING MAINTENANCE	TOTAL	<u>1,723,166.00</u>	<u>1,733,481.00</u>	<u>1,733,681.00</u>	<u>10,315.00</u>	<u>200.00</u>	<u>10,515.00</u>
2691 - ENERGY MANAGEMENT							
500111	SAL-PROFESSIONAL STAFF	21,443.00	21,444.00	21,444.00	1.00	0.00	1.00
500580	CONF/MILE	2,100.00	2,100.00	2,100.00	0.00	0.00	0.00
500650	SOFTWARE	1,690.00	1,800.00	1,690.00	110.00	-110.00	0.00
2691 - ENERGY MANAGEMENT	TOTAL	<u>25,233.00</u>	<u>25,344.00</u>	<u>25,234.00</u>	<u>111.00</u>	<u>-110.00</u>	<u>1.00</u>
2692 - COMMUNITY SERVICES							
500120	SAL-TEMPORARY STAFF	30,000.00	25,000.00	25,000.00	-5,000.00	0.00	-5,000.00
2692 - COMMUNITY SERVICES	TOTAL	<u>30,000.00</u>	<u>25,000.00</u>	<u>25,000.00</u>	<u>-5,000.00</u>	<u>0.00</u>	<u>-5,000.00</u>
2721 - REGULAR TRANSPORTATION							
500510	STUDENT TRANSPORTATION	2,320,080.00	2,451,189.00	2,451,189.00	131,109.00	0.00	131,109.00

LONDONDERRY SCHOOL DISTRICT

BUDGET VARIANCE REPORT

SUPER (2) - *ALL*

BY FUNCTION, OBJECT

		CURRENT YEAR APPROVED	PROPOSED SUPER (2)	DEFAULT BUDGET	VARIANCE CY TO PROPOSED	VARIANCE PROPOSED TO DEFAULT	VARIANCE CY TO DEFAULT
2721 - REGULAR TRANSPORTATION	TOTAL	2,320,080.00	2,451,189.00	2,451,189.00	131,109.00	0.00	131,109.00
2722 - SPECIAL ED TRANSPORTATION							
500510 STUDENT TRANSPORTATION		960,248.00	963,404.00	963,404.00	3,156.00	0.00	3,156.00
2722 - SPECIAL ED TRANSPORTATION	TOTAL	960,248.00	963,404.00	963,404.00	3,156.00	0.00	3,156.00
2724 - ATHLETIC TRANSPORTATION							
500510 STUDENT TRANSPORTATION		98,622.00	102,227.00	102,227.00	3,605.00	0.00	3,605.00
2724 - ATHLETIC TRANSPORTATION	TOTAL	98,622.00	102,227.00	102,227.00	3,605.00	0.00	3,605.00
2725 - FIELD TRIP/COCURRIC TRANSPORT							
500510 STUDENT TRANSPORTATION		21,500.00	22,500.00	21,500.00	1,000.00	-1,000.00	0.00
2725 - FIELD TRIP/COCURRIC TRANSPORT	TOTAL	21,500.00	22,500.00	21,500.00	1,000.00	-1,000.00	0.00
2840 - CENTRAL COMPUTER SERVICES							
500111 SAL-PROFESSIONAL STAFF		419,880.00	414,789.00	414,789.00	-5,091.00	0.00	-5,091.00
500120 SAL-TEMPORARY STAFF		55,000.00	65,000.00	55,000.00	10,000.00	-10,000.00	0.00
500320 PURCH EDUCATIONAL SERVICES		4,500.00	4,500.00	4,500.00	0.00	0.00	0.00
500330 OTHER PROF-NURSE,LEGAL,ETC		248,200.00	232,080.00	232,080.00	-16,120.00	0.00	-16,120.00
500430 REPAIR/MAINT SERVICES		20,000.00	25,000.00	20,000.00	5,000.00	-5,000.00	0.00
500580 CONF/MILE		3,000.00	3,000.00	3,000.00	0.00	0.00	0.00
500610 SUPPLY-GENERAL		40,000.00	40,000.00	40,000.00	0.00	0.00	0.00
500650 SOFTWARE		25,000.00	20,500.00	25,000.00	-4,500.00	4,500.00	0.00
500731 NEW EQUIPMENT		0.00	11,959.00	0.00	11,959.00	-11,959.00	0.00
500735 REPLACEMENT EQUIPMENT		154,500.00	413,122.00	148,500.00	258,622.00	-264,622.00	-6,000.00
2840 - CENTRAL COMPUTER SERVICES	TOTAL	970,080.00	1,229,950.00	942,869.00	259,870.00	-287,081.00	-27,211.00
2900 - SUP SERVICES OTHER BENEFITS							
500211 HEALTH INSURANCE		8,741,807.00	9,365,589.00	9,421,447.00	623,782.00	55,858.00	679,640.00
500212 DENTAL INSURANCE		534,655.00	555,874.00	558,214.00	21,219.00	2,340.00	23,559.00
500213 LIFE/DISABILITY INSURANCE		150,000.00	150,000.00	150,000.00	0.00	0.00	0.00
500220 SOCIAL/SECURITY/MEDICARE		2,824,199.00	2,946,915.00	2,954,942.00	122,716.00	8,027.00	130,743.00
500231 NH RETIREMENT-EMPLOYEES		528,828.00	552,398.00	552,398.00	23,570.00	0.00	23,570.00
500232 NH RETIREMENT-TEACHERS		4,466,827.00	4,696,062.00	4,714,601.00	229,235.00	18,539.00	247,774.00
500238 OTHER RETIREMENT(SAL)		262,800.00	246,068.00	246,068.00	-16,732.00	0.00	-16,732.00
500239 OTHER RETIREMENT(AP)		175,000.00	175,000.00	175,000.00	0.00	0.00	0.00
500250 UNEMPLOYMENT COSTS		20,000.00	20,000.00	20,000.00	0.00	0.00	0.00
500260 WORKERS COMPENSATION		210,000.00	210,000.00	210,000.00	0.00	0.00	0.00
500270 HEALTH/BENEFITS-OTHER(AP)		38,000.00	24,000.00	38,000.00	-14,000.00	14,000.00	0.00

LONDONDERRY SCHOOL DISTRICT

BUDGET VARIANCE REPORT

SUPER (2) - *ALL*

BY FUNCTION, OBJECT

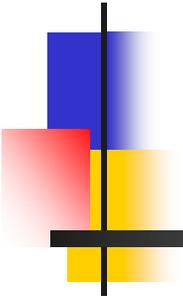
	CURRENT YEAR APPROVED	PROPOSED SUPER (2)	DEFAULT BUDGET	VARIANCE CY TO PROPOSED	VARIANCE PROPOSED TO DEFAULT	VARIANCE CY TO DEFAULT	
2900 - SUP SERVICES OTHER BENEFITS							
500271 HEALTH/BENEFITS-OTHER(SAL)	232,000.00	227,000.00	227,000.00	-5,000.00	0.00	-5,000.00	
2900 - SUP SERVICES OTHER BENEFITS	TOTAL	18,184,116.00	19,168,906.00	19,267,670.00	984,790.00	98,764.00	1,083,554.00
3100 - FOOD SERVICE							
500590 MISC PURCH SERVICES	1.00	40,000.00	40,000.00	39,999.00	0.00	39,999.00	
3100 - FOOD SERVICE	TOTAL	1.00	40,000.00	40,000.00	39,999.00	0.00	39,999.00
5110 - BOND PAYMENTS							
500910 PRINCIPAL PAYMENTS	2,115,000.00	2,105,000.00	2,105,000.00	-10,000.00	0.00	-10,000.00	
5110 - BOND PAYMENTS	TOTAL	2,115,000.00	2,105,000.00	2,105,000.00	-10,000.00	0.00	-10,000.00
5111 - LEASE PAYMENTS							
500912 LEASE PAYMENTS	210,202.00	119,917.00	119,917.00	-90,285.00	0.00	-90,285.00	
5111 - LEASE PAYMENTS	TOTAL	210,202.00	119,917.00	119,917.00	-90,285.00	0.00	-90,285.00
5120 - INTEREST PAYMENTS							
500911 INTEREST PAYMENTS	588,307.00	507,881.00	507,881.00	-80,426.00	0.00	-80,426.00	
5120 - INTEREST PAYMENTS	TOTAL	588,307.00	507,881.00	507,881.00	-80,426.00	0.00	-80,426.00
Grand Total:	69,021,532.00	70,988,421.00	70,932,073.00	1,966,889.00	-56,348.00	1,910,541.00	

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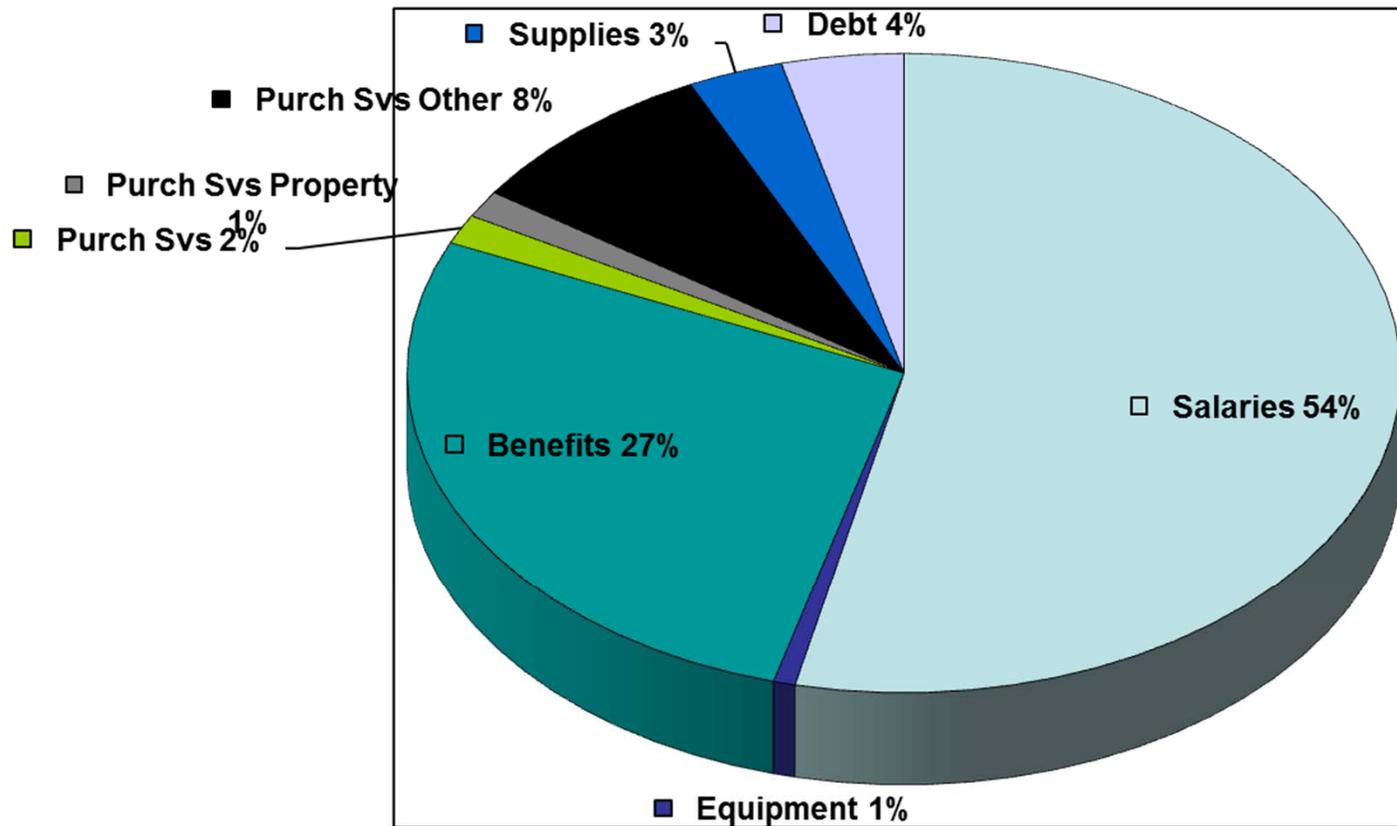
Expenditure

Summary-Object



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Summary by Object Code



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LONDONDERRY SCHOOL DISTRICT

BUDGET VARIANCE REPORT

SUPER (2) - *ALL*

BY OBJECT GROUP, OBJECT

		CURRENT YEAR APPROVED	PROPOSED SUPER (2)	DEFAULT BUDGET	VARIANCE CY TO PROPOSED	VARIANCE PROPOSED TO DEFAULT	VARIANCE CY TO DEFAULT
100 - Salaries							
500111	SAL-PROFESSIONAL STAFF	28,978,736.00	29,257,972.00	29,395,233.00	279,236.00	137,261.00	416,497.00
500112	SAL-SUPPORT STAFF	4,767,359.00	4,776,539.00	4,763,167.00	9,180.00	-13,372.00	-4,192.00
500113	SAL-CUSTODIANS	2,086,949.00	2,144,374.00	2,144,374.00	57,425.00	0.00	57,425.00
500120	SAL-TEMPORARY STAFF	1,534,907.00	1,528,178.00	1,506,178.00	-6,729.00	-22,000.00	-28,729.00
500130	SAL-OT/MISC/SUMMER	244,616.00	259,166.00	259,166.00	14,550.00	0.00	14,550.00
500140	SAL-SABBATICAL LEAVE	25,000.00	25,000.00	25,000.00	0.00	0.00	0.00
100 - Salaries	TOTAL	<u>37,637,567.00</u>	<u>37,991,229.00</u>	<u>38,093,118.00</u>	<u>353,662.00</u>	<u>101,889.00</u>	<u>455,551.00</u>
200 - Employee Benefits							
500211	HEALTH INSURANCE	8,741,807.00	9,365,589.00	9,421,447.00	623,782.00	55,858.00	679,640.00
500212	DENTAL INSURANCE	534,655.00	555,874.00	558,214.00	21,219.00	2,340.00	23,559.00
500213	LIFE/DISABILITY INSURANCE	150,000.00	150,000.00	150,000.00	0.00	0.00	0.00
500220	SOCIAL/SECURITY/MEDICARE	2,824,199.00	2,946,915.00	2,954,942.00	122,716.00	8,027.00	130,743.00
500231	NH RETIREMENT-EMPLOYEES	528,828.00	552,398.00	552,398.00	23,570.00	0.00	23,570.00
500232	NH RETIREMENT-TEACHERS	4,466,827.00	4,696,062.00	4,714,601.00	229,235.00	18,539.00	247,774.00
500238	OTHER RETIREMENT(SAL)	262,800.00	246,068.00	246,068.00	-16,732.00	0.00	-16,732.00
500239	OTHER RETIREMENT(AP)	175,000.00	175,000.00	175,000.00	0.00	0.00	0.00
500240	TUITION REIMBURSEMENT	309,000.00	323,000.00	323,000.00	14,000.00	0.00	14,000.00
500250	UNEMPLOYMENT COSTS	20,000.00	20,000.00	20,000.00	0.00	0.00	0.00
500260	WORKERS COMPENSATION	210,000.00	210,000.00	210,000.00	0.00	0.00	0.00
500270	HEALTH/BENEFITS-OTHER(AP)	38,000.00	24,000.00	38,000.00	-14,000.00	14,000.00	0.00
500271	HEALTH/BENEFITS-OTHER(SAL)	232,000.00	227,000.00	227,000.00	-5,000.00	0.00	-5,000.00
200 - Employee Benefits	TOTAL	<u>18,493,116.00</u>	<u>19,491,906.00</u>	<u>19,590,670.00</u>	<u>998,790.00</u>	<u>98,764.00</u>	<u>1,097,554.00</u>
300 - Purchased Services (Professional/Technical)							
500310	PURCH ADMIN SERVICES	18,900.00	22,900.00	18,900.00	4,000.00	-4,000.00	0.00
500320	PURCH EDUCATIONAL SERVICES	157,580.00	129,500.00	157,580.00	-28,080.00	28,080.00	0.00
500322	PURCH INSTRUCT IMPROVE SERV	30,250.00	33,700.00	30,250.00	3,450.00	-3,450.00	0.00
500323	PURCH PROF SERV PUPILS	299,000.00	295,000.00	294,000.00	-4,000.00	-1,000.00	-5,000.00
500328	PURCH GAME OFFICIAL SERVICES	71,420.00	71,932.00	71,420.00	512.00	-512.00	0.00
500329	PURCH PUPIL INSTRUC SERV	550.00	450.00	550.00	-100.00	100.00	0.00
500330	OTHER PROF-NURSE,LEGAL,ETC	441,800.00	451,930.00	425,680.00	10,130.00	-26,250.00	-16,120.00
500340	PURCH TECH SERV NON EDUCATION	49,300.00	54,700.00	49,300.00	5,400.00	-5,400.00	0.00
300 - Purchased Services (Professional/Technical)	TOTAL	<u>1,068,800.00</u>	<u>1,060,112.00</u>	<u>1,047,680.00</u>	<u>-8,688.00</u>	<u>-12,432.00</u>	<u>-21,120.00</u>
400 - Purchased Services (Property)							

LONDONDERRY SCHOOL DISTRICT

BUDGET VARIANCE REPORT

SUPER (2) - *ALL*

BY OBJECT GROUP, OBJECT

		CURRENT YEAR APPROVED	PROPOSED SUPER (2)	DEFAULT BUDGET	VARIANCE CY TO PROPOSED	VARIANCE PROPOSED TO DEFAULT	VARIANCE CY TO DEFAULT
400 - Purchased Services (Property)							
500411	WATER	66,900.00	66,900.00	66,900.00	0.00	0.00	0.00
500412	SEWER	19,000.00	19,200.00	19,200.00	200.00	0.00	200.00
500420	CLEANING SERVICES	11,400.00	11,400.00	11,400.00	0.00	0.00	0.00
500430	REPAIR/MAINT SERVICES	165,140.00	173,940.00	165,140.00	8,800.00	-8,800.00	0.00
500431	REPAIR/MAINT SUPPLY	278,000.00	279,000.00	278,000.00	1,000.00	-1,000.00	0.00
500432	LEASE-USAGE COPIER	233,000.00	233,000.00	233,000.00	0.00	0.00	0.00
500440	RENTALS	59,850.00	66,575.00	59,850.00	6,725.00	-6,725.00	0.00
500450	CONSTRUCTION SERVICES	100,000.00	119,000.00	126,000.00	19,000.00	7,000.00	26,000.00
400 - Purchased Services (Property)	TOTAL	933,290.00	969,015.00	959,490.00	35,725.00	-9,525.00	26,200.00
500 - Purchased Services (Other)							
500510	STUDENT TRANSPORTATION	3,400,450.00	3,539,320.00	3,538,320.00	138,870.00	-1,000.00	137,870.00
500520	GENERAL INSURANCE	150,000.00	166,000.00	166,000.00	16,000.00	0.00	16,000.00
500531	TELEPHONE	53,000.00	51,500.00	51,500.00	-1,500.00	0.00	-1,500.00
500534	POSTAGE	34,819.00	34,678.00	34,819.00	-141.00	141.00	0.00
500539	COMMUNICATIONS (OTHER)	18,000.00	18,000.00	18,000.00	0.00	0.00	0.00
500540	ADVERTISING	1,750.00	1,750.00	1,750.00	0.00	0.00	0.00
500550	PRINTING	15,360.00	15,960.00	15,360.00	600.00	-600.00	0.00
500561	TUITION-LEA IN STATE	144,000.00	138,000.00	138,000.00	-6,000.00	0.00	-6,000.00
500563	TUITION-PUBLIC ACADEMIES	1,427,753.00	1,845,100.00	1,845,100.00	417,347.00	0.00	417,347.00
500580	CONF/MILE	64,775.00	65,100.00	64,775.00	325.00	-325.00	0.00
500581	TRAVEL	5,000.00	5,000.00	5,000.00	0.00	0.00	0.00
500590	MISC PURCH SERVICES	27,626.00	67,625.00	67,625.00	39,999.00	0.00	39,999.00
500 - Purchased Services (Other)	TOTAL	5,342,533.00	5,948,033.00	5,946,249.00	605,500.00	-1,784.00	603,716.00
600 - Supplies (Books, Energy)							
500610	SUPPLY-GENERAL	880,305.00	914,559.00	880,306.00	34,254.00	-34,253.00	1.00
500611	LEARNING MATERIALS	181,100.00	160,293.00	181,100.00	-20,807.00	20,807.00	0.00
500612	LIBRARY MATERIALS	119,735.00	119,401.00	119,735.00	-334.00	334.00	0.00
500613	COMPUTER MATERIALS	2,000.00	2,400.00	2,000.00	400.00	-400.00	0.00
500614	TESTING SUPPLIES	15,000.00	15,000.00	15,000.00	0.00	0.00	0.00
500621	NATURAL GAS	266,300.00	266,300.00	266,300.00	0.00	0.00	0.00
500622	ELECTRICITY	543,100.00	535,100.00	535,100.00	-8,000.00	0.00	-8,000.00
500624	OIL	64,600.00	51,000.00	64,600.00	-13,600.00	13,600.00	0.00
500626	GASOLINE	29,050.00	15,018.00	29,050.00	-14,032.00	14,032.00	0.00

LONDONDERRY SCHOOL DISTRICT

BUDGET VARIANCE REPORT

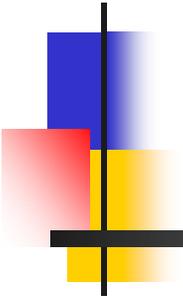
SUPER (2) - *ALL*

BY OBJECT GROUP, OBJECT

		CURRENT YEAR APPROVED	PROPOSED SUPER (2)	DEFAULT BUDGET	VARIANCE CY TO PROPOSED	VARIANCE PROPOSED TO DEFAULT	VARIANCE CY TO DEFAULT
600 - Supplies (Books, Energy)							
500641	BOOKS-PRINTED MEDIA	95,710.00	48,361.00	95,710.00	-47,349.00	47,349.00	0.00
500643	INFORMATION ACCESS FEE	6,000.00	6,000.00	6,000.00	0.00	0.00	0.00
500650	SOFTWARE	68,561.00	64,485.00	68,561.00	-4,076.00	4,076.00	0.00
600 - Supplies (Books, Energy)	TOTAL	<u>2,271,461.00</u>	<u>2,197,917.00</u>	<u>2,263,462.00</u>	<u>-73,544.00</u>	<u>65,545.00</u>	<u>-7,999.00</u>
700 - Equipment/Property							
500731	NEW EQUIPMENT	2,150.00	23,716.00	0.00	21,566.00	-23,716.00	-2,150.00
500735	REPLACEMENT EQUIPMENT	234,871.00	446,761.00	174,371.00	211,890.00	-272,390.00	-60,500.00
500739	UNIFORMS	36,890.00	33,075.00	36,890.00	-3,815.00	3,815.00	0.00
700 - Equipment/Property	TOTAL	<u>273,911.00</u>	<u>503,552.00</u>	<u>211,261.00</u>	<u>229,641.00</u>	<u>-292,291.00</u>	<u>-62,650.00</u>
800, 900 - Dues, Fees, Interest							
500810	DUES & FEES	87,345.00	93,859.00	87,345.00	6,514.00	-6,514.00	0.00
500910	PRINCIPAL PAYMENTS	2,115,000.00	2,105,000.00	2,105,000.00	-10,000.00	0.00	-10,000.00
500911	INTEREST PAYMENTS	588,307.00	507,881.00	507,881.00	-80,426.00	0.00	-80,426.00
500912	LEASE PAYMENTS	210,202.00	119,917.00	119,917.00	-90,285.00	0.00	-90,285.00
800, 900 - Dues, Fees, Interest	TOTAL	<u>3,000,854.00</u>	<u>2,826,657.00</u>	<u>2,820,143.00</u>	<u>-174,197.00</u>	<u>-6,514.00</u>	<u>-180,711.00</u>
Grand Total:		<u>69,021,532.00</u>	<u>70,988,421.00</u>	<u>70,932,073.00</u>	<u>1,966,889.00</u>	<u>-56,348.00</u>	<u>1,910,541.00</u>

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**LONDONDERRY SCHOOL DISTRICT
BUDGET COMPARISON REPORT**

ALL

	<u>LY ACTUAL</u>	<u>CY BUD</u>	<u>ADMIN BUD</u>	<u>SUPER BUD</u>	<u>BOARD BUD</u>	<u>DEFAULT BUD</u>
1100 - REGULAR EDUCATIONAL PROG	18,477,624.44	19,075,106.00	19,202,495.00	18,967,003.00	0.00	19,112,445.00
1200 - SPECIAL ED SUPERVISION	402,446.92	475,368.00	488,516.00	488,516.00	0.00	488,516.00
1210 - SPECIAL EDUCATION	7,861,345.73	8,269,857.00	8,671,854.00	8,671,154.00	0.00	8,622,000.00
1260 - ESL	69,809.74	62,735.00	86,383.00	86,383.00	0.00	86,383.00
1270 - GIFTED & TALENTED	466,844.47	496,103.00	508,454.00	508,454.00	0.00	508,454.00
1290 - OTHER SP PROG	21,697.80	36,000.00	36,000.00	36,000.00	0.00	36,000.00
1300 - VOCATIONAL PROGRAMS	101,861.56	144,200.00	138,200.00	138,200.00	0.00	138,200.00
1410 - COCURRICULAR ACTIVITIES	168,979.49	182,631.00	210,572.00	210,572.00	0.00	195,182.00
1411 - INTRAMURALS	8,868.02	11,473.00	11,773.00	11,773.00	0.00	11,773.00
1420 - ATHLETICS	786,603.38	859,529.00	842,431.00	837,431.00	0.00	830,149.00
1430 - SUMMER SCHOOL	187,374.07	197,170.00	198,550.00	195,050.00	0.00	198,350.00
1600 - ADULT ED	43,644.79	46,110.00	46,110.00	46,110.00	0.00	46,110.00
2100 - SPECIAL SERVICES SUPERVISION	163,608.76	151,797.00	157,310.00	157,310.00	0.00	157,310.00
2121 - SUPERVISION OF GUIDANCE SERV	196,433.28	196,757.00	202,478.00	202,478.00	0.00	202,478.00
2122 - COUNSELING SERVICES	996,120.90	1,036,708.00	1,162,643.00	1,162,643.00	0.00	1,213,099.00
2126 - SCHOOL TO CAREER	2,170.72	6,700.00	9,800.00	9,800.00	0.00	6,701.00
2129 - SCHOOL TO COMMUNITY	44,191.62	52,600.00	52,600.00	52,600.00	0.00	52,600.00
2134 - NURSING SERVICES	508,555.15	538,287.00	529,387.00	529,387.00	0.00	527,238.00
2142 - PSYCHOLOGICAL TESTING	133,877.43	141,139.00	145,054.00	145,054.00	0.00	145,054.00
2143 - PSYCHOLOGICAL COUNSELING	47,659.78	70,000.00	70,000.00	70,000.00	0.00	70,000.00
2152 - SPEECH SERVICES	812,140.38	849,513.00	825,714.00	825,714.00	0.00	825,714.00
2162 - PHYSICAL THERAPY	62,930.92	63,131.00	67,418.00	67,418.00	0.00	67,418.00
2163 - OCCUPATIONAL THERAPY	597,673.25	630,032.00	649,378.00	649,378.00	0.00	649,378.00
2190 - OTHER STUD SERV	309,874.09	398,011.00	384,753.00	384,753.00	0.00	412,833.00
2210 - IMPROVEMENT OF INSTRUCTION	449,559.53	435,450.00	446,150.00	446,150.00	0.00	443,450.00
2219 - OTHER IMPROVEMENT OF INST	300.00	26,500.00	26,500.00	26,500.00	0.00	26,500.00

**LONDONDERRY SCHOOL DISTRICT
BUDGET COMPARISON REPORT**

ALL

	<u>LY ACTUAL</u>	<u>CY BUD</u>	<u>ADMIN BUD</u>	<u>SUPER BUD</u>	<u>BOARD BUD</u>	<u>DEFAULT BUD</u>
2222 - SCHOOL LIBRARY / MEDIA SERV	999,518.33	1,018,937.00	1,042,933.00	1,014,071.00	0.00	1,025,266.00
2225 - MEDIA / COMP ASSISTED INST	84,016.52	65,951.00	67,483.00	66,483.00	0.00	67,294.00
2310 - SCHOOL BOARD SERVICES	40,297.66	42,600.00	42,600.00	42,600.00	0.00	42,600.00
2317 - AUDIT	21,283.55	18,000.00	18,000.00	18,000.00	0.00	18,000.00
2318 - LEGAL	39,484.51	50,000.00	50,000.00	50,000.00	0.00	50,000.00
2320 - SUPERINTENDENT	137,970.04	142,109.00	145,655.00	145,655.00	0.00	145,655.00
2321 - OFFICE OF THE SUPERINTENDENT	547,555.66	489,442.00	504,532.00	503,532.00	0.00	504,532.00
2410 - OFFICE OF THE PRINCIPAL	2,070,938.33	2,116,311.00	2,204,051.00	2,204,051.00	0.00	2,200,742.00
2490 - GRADUATION	21,943.89	19,000.00	20,000.00	20,000.00	0.00	19,000.00
2500 - BUSINESS SUPPORT SERVICES	558,424.89	572,395.00	630,764.00	630,264.00	0.00	604,014.00
2610 - SUPERVISION - OPER OF PLANT	142,428.94	146,403.00	150,707.00	150,707.00	0.00	150,707.00
2620 - CUSTODIAL OPERATION OF PLANT	2,090,261.74	2,184,785.00	2,285,317.00	2,270,897.00	0.00	2,264,393.00
2630 - CARE & UPKEEP OF GROUNDS	524,763.13	411,087.00	502,843.00	418,513.00	0.00	415,913.00
2650 - CARE & UPKEEP OF VEHICLES	32,248.39	45,050.00	41,675.00	33,018.00	0.00	45,050.00
2690 - BUILDING MAINTENANCE	1,990,612.12	1,723,166.00	1,762,481.00	1,733,481.00	0.00	1,733,681.00
2691 - ENERGY MANAGEMENT	24,957.78	25,233.00	25,344.00	25,344.00	0.00	25,234.00
2692 - COMMUNITY SERVICES	14,417.58	30,000.00	25,000.00	25,000.00	0.00	25,000.00
2721 - REGULAR TRANSPORTATION	2,158,953.63	2,320,080.00	2,451,189.00	2,451,189.00	0.00	2,451,189.00
2722 - SPECIAL ED TRANSPORTATION	951,079.50	960,248.00	963,404.00	963,404.00	0.00	963,404.00
2724 - ATHLETIC TRANSPORTATION	98,173.71	98,622.00	102,227.00	102,227.00	0.00	102,227.00
2725 - FIELD TRIP/COCURRIC TRANSPORT	14,256.56	21,500.00	22,500.00	22,500.00	0.00	21,500.00
2840 - CENTRAL COMPUTER SERVICES	1,242,011.19	970,080.00	1,787,450.00	1,229,950.00	0.00	942,869.00
2900 - SUP SERVICES OTHER BENEFITS	15,176,954.71	18,184,116.00	19,682,034.00	19,168,906.00	0.00	19,267,670.00
3100 - FOOD SERVICE	12,421.80	1.00	40,000.00	40,000.00	0.00	40,000.00
5110 - BOND PAYMENTS	1,750,000.00	2,115,000.00	2,105,000.00	2,105,000.00	0.00	2,105,000.00
5111 - LEASE PAYMENTS	351,382.42	210,202.00	119,917.00	119,917.00	0.00	119,917.00

**LONDONDERRY SCHOOL DISTRICT
BUDGET COMPARISON REPORT**

ALL

	<u>LY ACTUAL</u>	<u>CY BUD</u>	<u>ADMIN BUD</u>	<u>SUPER BUD</u>	<u>BOARD BUD</u>	<u>DEFAULT BUD</u>
5120 - INTEREST PAYMENTS	594,833.65	588,307.00	507,881.00	507,881.00	0.00	507,881.00
Grand Total:	<u>64,613,386.45</u>	<u>69,021,532.00</u>	<u>72,471,510.00</u>	<u>70,988,421.00</u>	<u>0.00</u>	<u>70,932,073.00</u>

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**LONDONDERRY SCHOOL DISTRICT
BUDGET COMPARISON REPORT**

ALL

	<u>LY ACTUAL</u>	<u>CY BUD</u>	<u>ADMIN BUD</u>	<u>SUPER BUD</u>	<u>BOARD BUD</u>	<u>DEFAULT BUD</u>
1100 REGULAR EDUCATIONAL PROG						
500111 SAL-PROFESSIONAL STAFF	16,884,779.91	17,412,281.00	17,622,980.00	17,515,745.00	0.00	17,622,980.00
500112 SAL-SUPPORT STAFF	428,717.59	505,870.00	356,193.00	356,193.00	0.00	356,193.00
500120 SAL-TEMPORARY STAFF	424,704.92	365,351.00	343,818.00	343,818.00	0.00	343,818.00
500329 PURCH PUPIL INSTRUC SERV	210.10	550.00	450.00	450.00	0.00	550.00
500430 REPAIR/MAINT SERVICES	24,065.39	27,340.00	27,740.00	27,740.00	0.00	27,340.00
500550 PRINTING	2,500.00	2,500.00	2,500.00	2,500.00	0.00	2,500.00
500580 CONF/MILE	2,782.63	4,000.00	4,000.00	4,000.00	0.00	4,000.00
500590 MISC PURCH SERVICES	24,032.01	27,625.00	27,625.00	27,625.00	0.00	27,625.00
500610 SUPPLY-GENERAL	415,249.08	445,222.00	512,184.00	478,112.00	0.00	445,222.00
500611 LEARNING MATERIALS	143,816.26	145,790.00	141,250.00	123,519.00	0.00	145,790.00
500613 COMPUTER MATERIALS	1,995.03	2,000.00	2,400.00	2,400.00	0.00	2,000.00
500641 BOOKS-PRINTED MEDIA	58,773.37	95,710.00	59,326.00	48,361.00	0.00	95,710.00
500650 SOFTWARE	21,358.78	31,342.00	31,750.00	31,750.00	0.00	31,342.00
500731 NEW EQUIPMENT	6,258.00	2,150.00	8,210.00	0.00	0.00	0.00
500735 REPLACEMENT EQUIPMENT	35,737.21	1,585.00	57,279.00	0.00	0.00	1,585.00
500810 DUES & FEES	2,644.16	5,790.00	4,790.00	4,790.00	0.00	5,790.00
1100 - REGULAR EDUCATIONAL PROG	<u>18,477,624.44</u>	<u>19,075,106.00</u>	<u>19,202,495.00</u>	<u>18,967,003.00</u>	<u>0.00</u>	<u>19,112,445.00</u>
1200 SPECIAL ED SUPERVISION						
500111 SAL-PROFESSIONAL STAFF	250,085.54	324,884.00	334,279.00	334,279.00	0.00	334,279.00
500112 SAL-SUPPORT STAFF	152,361.38	150,484.00	154,237.00	154,237.00	0.00	154,237.00
1200 - SPECIAL ED SUPERVISION	<u>402,446.92</u>	<u>475,368.00</u>	<u>488,516.00</u>	<u>488,516.00</u>	<u>0.00</u>	<u>488,516.00</u>
1210 SPECIAL EDUCATION						
500111 SAL-PROFESSIONAL STAFF	4,124,040.93	4,400,690.00	4,298,777.00	4,298,777.00	0.00	4,277,330.00
500112 SAL-SUPPORT STAFF	2,205,821.40	2,253,974.00	2,334,352.00	2,334,352.00	0.00	2,320,980.00
500120 SAL-TEMPORARY STAFF	116,688.88	117,275.00	108,425.00	108,425.00	0.00	108,425.00
500320 PURCH EDUCATIONAL SERVICES	1,734.00	10,000.00	10,000.00	10,000.00	0.00	10,000.00
500322 PURCH INSTRUCT IMPROVE SERV	0.00	250.00	1,000.00	1,000.00	0.00	250.00
500563 TUITION-PUBLIC ACADEMIES	1,312,018.22	1,427,753.00	1,845,100.00	1,845,100.00	0.00	1,845,100.00
500580 CONF/MILE	4,929.68	4,000.00	4,000.00	4,000.00	0.00	4,000.00

**LONDONDERRY SCHOOL DISTRICT
BUDGET COMPARISON REPORT**

ALL

	<u>LY ACTUAL</u>	<u>CY BUD</u>	<u>ADMIN BUD</u>	<u>SUPER BUD</u>	<u>BOARD BUD</u>	<u>DEFAULT BUD</u>
1210 SPECIAL EDUCATION						
500610 SUPPLY-GENERAL	3,937.46	4,655.00	6,655.00	6,655.00	0.00	4,655.00
500611 LEARNING MATERIALS	35,773.08	34,310.00	35,774.00	35,774.00	0.00	34,310.00
500614 TESTING SUPPLIES	32,472.24	15,000.00	15,000.00	15,000.00	0.00	15,000.00
500731 NEW EQUIPMENT	22,711.84	0.00	8,932.00	8,232.00	0.00	0.00
500810 DUES & FEES	1,218.00	1,950.00	3,839.00	3,839.00	0.00	1,950.00
1210 - SPECIAL EDUCATION	<u>7,861,345.73</u>	<u>8,269,857.00</u>	<u>8,671,854.00</u>	<u>8,671,154.00</u>	<u>0.00</u>	<u>8,622,000.00</u>
1260 ESL						
500111 SAL-PROFESSIONAL STAFF	69,021.63	61,935.00	85,583.00	85,583.00	0.00	85,583.00
500610 SUPPLY-GENERAL	788.11	800.00	800.00	800.00	0.00	800.00
1260 - ESL	<u>69,809.74</u>	<u>62,735.00</u>	<u>86,383.00</u>	<u>86,383.00</u>	<u>0.00</u>	<u>86,383.00</u>
1270 GIFTED & TALENTED						
500111 SAL-PROFESSIONAL STAFF	439,451.02	459,864.00	472,215.00	472,215.00	0.00	472,215.00
500120 SAL-TEMPORARY STAFF	10,619.50	12,739.00	12,739.00	12,739.00	0.00	12,739.00
500580 CONF/MILE	0.00	500.00	500.00	500.00	0.00	500.00
500581 TRAVEL	5,000.00	5,000.00	5,000.00	5,000.00	0.00	5,000.00
500610 SUPPLY-GENERAL	8,363.95	13,000.00	13,000.00	13,000.00	0.00	13,000.00
500810 DUES & FEES	3,410.00	5,000.00	5,000.00	5,000.00	0.00	5,000.00
1270 - GIFTED & TALENTED	<u>466,844.47</u>	<u>496,103.00</u>	<u>508,454.00</u>	<u>508,454.00</u>	<u>0.00</u>	<u>508,454.00</u>
1290 OTHER SP PROG						
500323 PURCH PROF SERV PUPILS	15,811.20	16,000.00	16,000.00	16,000.00	0.00	16,000.00
500330 OTHER PROF-NURSE,LEGAL,ETC	5,886.60	20,000.00	20,000.00	20,000.00	0.00	20,000.00
1290 - OTHER SP PROG	<u>21,697.80</u>	<u>36,000.00</u>	<u>36,000.00</u>	<u>36,000.00</u>	<u>0.00</u>	<u>36,000.00</u>
1300 VOCATIONAL PROGRAMS						
500561 TUITION-LEA IN STATE	101,861.56	144,000.00	138,000.00	138,000.00	0.00	138,000.00
500580 CONF/MILE	0.00	200.00	200.00	200.00	0.00	200.00
1300 - VOCATIONAL PROGRAMS	<u>101,861.56</u>	<u>144,200.00</u>	<u>138,200.00</u>	<u>138,200.00</u>	<u>0.00</u>	<u>138,200.00</u>
1410 COCURRICULAR ACTIVITIES						

**LONDONDERRY SCHOOL DISTRICT
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	<u>LY ACTUAL</u>	<u>CY BUD</u>	<u>ADMIN BUD</u>	<u>SUPER BUD</u>	<u>BOARD BUD</u>	<u>DEFAULT BUD</u>
1410 COCURRICULAR ACTIVITIES						
500120 SAL-TEMPORARY STAFF	152,721.49	160,701.00	185,252.00	185,252.00	0.00	173,252.00
500440 RENTALS	0.00	0.00	3,200.00	3,200.00	0.00	0.00
500580 CONF/MILE	26.58	500.00	500.00	500.00	0.00	500.00
500610 SUPPLY-GENERAL	7,775.12	12,750.00	12,750.00	12,750.00	0.00	12,750.00
500739 UNIFORMS	6,959.30	7,180.00	7,370.00	7,370.00	0.00	7,180.00
500810 DUES & FEES	1,497.00	1,500.00	1,500.00	1,500.00	0.00	1,500.00
1410 - COCURRICULAR ACTIVITIES	<u>168,979.49</u>	<u>182,631.00</u>	<u>210,572.00</u>	<u>210,572.00</u>	<u>0.00</u>	<u>195,182.00</u>
1411 INTRAMURALS						
500120 SAL-TEMPORARY STAFF	8,868.02	11,473.00	11,773.00	11,773.00	0.00	11,773.00
1411 - INTRAMURALS	<u>8,868.02</u>	<u>11,473.00</u>	<u>11,773.00</u>	<u>11,773.00</u>	<u>0.00</u>	<u>11,773.00</u>
1420 ATHLETICS						
500111 SAL-PROFESSIONAL STAFF	85,329.92	87,891.00	90,526.00	90,526.00	0.00	90,526.00
500112 SAL-SUPPORT STAFF	104,542.26	109,818.00	112,503.00	112,503.00	0.00	112,503.00
500120 SAL-TEMPORARY STAFF	353,222.75	361,415.00	368,715.00	368,715.00	0.00	368,715.00
500328 PURCH GAME OFFICIAL SERVICES	62,602.30	71,420.00	71,932.00	71,932.00	0.00	71,420.00
500430 REPAIR/MAINT SERVICES	14,106.93	17,000.00	17,000.00	17,000.00	0.00	17,000.00
500440 RENTALS	54,250.46	59,850.00	63,375.00	63,375.00	0.00	59,850.00
500610 SUPPLY-GENERAL	29,535.10	32,400.00	32,400.00	32,400.00	0.00	32,400.00
500731 NEW EQUIPMENT	6,736.24	0.00	0.00	0.00	0.00	0.00
500735 REPLACEMENT EQUIPMENT	23,274.67	54,200.00	21,575.00	16,575.00	0.00	12,200.00
500739 UNIFORMS	15,861.10	29,710.00	25,705.00	25,705.00	0.00	29,710.00
500810 DUES & FEES	37,141.65	35,825.00	38,700.00	38,700.00	0.00	35,825.00
1420 - ATHLETICS	<u>786,603.38</u>	<u>859,529.00</u>	<u>842,431.00</u>	<u>837,431.00</u>	<u>0.00</u>	<u>830,149.00</u>
1430 SUMMER SCHOOL						
500120 SAL-TEMPORARY STAFF	185,154.43	186,320.00	187,500.00	187,500.00	0.00	187,500.00
500610 SUPPLY-GENERAL	2,219.64	10,850.00	11,050.00	7,550.00	0.00	10,850.00
1430 - SUMMER SCHOOL	<u>187,374.07</u>	<u>197,170.00</u>	<u>198,550.00</u>	<u>195,050.00</u>	<u>0.00</u>	<u>198,350.00</u>
1600 ADULT ED						

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		<u>LY ACTUAL</u>	<u>CY BUD</u>	<u>ADMIN BUD</u>	<u>SUPER BUD</u>	<u>BOARD BUD</u>	<u>DEFAULT BUD</u>
1600	ADULT ED						
500120	SAL-TEMPORARY STAFF	37,674.00	39,110.00	39,110.00	39,110.00	0.00	39,110.00
500323	PURCH PROF SERV PUPILS	5,200.00	5,000.00	5,000.00	5,000.00	0.00	5,000.00
500610	SUPPLY-GENERAL	770.79	1,000.00	1,000.00	1,000.00	0.00	1,000.00
500611	LEARNING MATERIALS	0.00	1,000.00	1,000.00	1,000.00	0.00	1,000.00
	1600 - ADULT ED	<u>43,644.79</u>	<u>46,110.00</u>	<u>46,110.00</u>	<u>46,110.00</u>	<u>0.00</u>	<u>46,110.00</u>
2100	SPECIAL SERVICES SUPERVISION						
500111	SAL-PROFESSIONAL STAFF	114,654.12	101,284.00	104,829.00	104,829.00	0.00	104,829.00
500112	SAL-SUPPORT STAFF	42,657.85	43,013.00	44,981.00	44,981.00	0.00	44,981.00
500580	CONF/MILE	5,788.83	6,500.00	6,500.00	6,500.00	0.00	6,500.00
500610	SUPPLY-GENERAL	507.96	1,000.00	1,000.00	1,000.00	0.00	1,000.00
	2100 - SPECIAL SERVICES SUPERVISION	<u>163,608.76</u>	<u>151,797.00</u>	<u>157,310.00</u>	<u>157,310.00</u>	<u>0.00</u>	<u>157,310.00</u>
2121	SUPERVISION OF GUIDANCE SERV						
500111	SAL-PROFESSIONAL STAFF	94,593.88	94,651.00	97,488.00	97,488.00	0.00	97,488.00
500112	SAL-SUPPORT STAFF	101,839.40	102,106.00	104,990.00	104,990.00	0.00	104,990.00
	2121 - SUPERVISION OF GUIDANCE SERV	<u>196,433.28</u>	<u>196,757.00</u>	<u>202,478.00</u>	<u>202,478.00</u>	<u>0.00</u>	<u>202,478.00</u>
2122	COUNSELING SERVICES						
500111	SAL-PROFESSIONAL STAFF	979,427.14	1,022,065.00	1,146,983.00	1,146,983.00	0.00	1,198,456.00
500550	PRINTING	0.00	1,000.00	1,000.00	1,000.00	0.00	1,000.00
500580	CONF/MILE	0.00	1,000.00	1,000.00	1,000.00	0.00	1,000.00
500610	SUPPLY-GENERAL	4,670.76	5,400.00	5,600.00	5,600.00	0.00	5,400.00
500650	SOFTWARE	11,193.00	4,818.00	5,535.00	5,535.00	0.00	4,818.00
500810	DUES & FEES	830.00	2,425.00	2,525.00	2,525.00	0.00	2,425.00
	2122 - COUNSELING SERVICES	<u>996,120.90</u>	<u>1,036,708.00</u>	<u>1,162,643.00</u>	<u>1,162,643.00</u>	<u>0.00</u>	<u>1,213,099.00</u>
2126	SCHOOL TO CAREER						
500330	OTHER PROF-NURSE,LEGAL,ETC	0.00	200.00	200.00	200.00	0.00	200.00
500580	CONF/MILE	1,170.72	3,500.00	3,800.00	3,800.00	0.00	3,500.00
500610	SUPPLY-GENERAL	0.00	1,900.00	3,800.00	3,800.00	0.00	1,901.00
500810	DUES & FEES	1,000.00	1,100.00	2,000.00	2,000.00	0.00	1,100.00

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2126 - SCHOOL TO CAREER	<u>2,170.72</u>	<u>6,700.00</u>	<u>9,800.00</u>	<u>9,800.00</u>	<u>0.00</u>	<u>6,701.00</u>
2129 SCHOOL TO COMMUNITY						
500323 PURCH PROF SERV PUPILS	43,575.35	52,000.00	52,000.00	52,000.00	0.00	52,000.00
500610 SUPPLY-GENERAL	616.27	600.00	600.00	600.00	0.00	600.00
2129 - SCHOOL TO COMMUNITY	<u>44,191.62</u>	<u>52,600.00</u>	<u>52,600.00</u>	<u>52,600.00</u>	<u>0.00</u>	<u>52,600.00</u>
2134 NURSING SERVICES						
500112 SAL-SUPPORT STAFF	402,792.18	434,544.00	452,486.00	452,486.00	0.00	452,486.00
500120 SAL-TEMPORARY STAFF	7,781.35	15,000.00	6,009.00	6,009.00	0.00	6,009.00
500323 PURCH PROF SERV PUPILS	79,682.25	70,000.00	50,000.00	50,000.00	0.00	50,000.00
500330 OTHER PROF-NURSE,LEGAL,ETC	0.00	1,400.00	1,400.00	1,400.00	0.00	1,400.00
500580 CONF/MILE	0.00	175.00	175.00	175.00	0.00	175.00
500610 SUPPLY-GENERAL	18,009.37	16,988.00	19,137.00	19,137.00	0.00	16,988.00
500810 DUES & FEES	290.00	180.00	180.00	180.00	0.00	180.00
2134 - NURSING SERVICES	<u>508,555.15</u>	<u>538,287.00</u>	<u>529,387.00</u>	<u>529,387.00</u>	<u>0.00</u>	<u>527,238.00</u>
2142 PSYCHOLOGICAL TESTING						
500111 SAL-PROFESSIONAL STAFF	133,877.43	140,639.00	144,554.00	144,554.00	0.00	144,554.00
500580 CONF/MILE	0.00	100.00	100.00	100.00	0.00	100.00
500610 SUPPLY-GENERAL	0.00	400.00	400.00	400.00	0.00	400.00
2142 - PSYCHOLOGICAL TESTING	<u>133,877.43</u>	<u>141,139.00</u>	<u>145,054.00</u>	<u>145,054.00</u>	<u>0.00</u>	<u>145,054.00</u>
2143 PSYCHOLOGICAL COUNSELING						
500330 OTHER PROF-NURSE,LEGAL,ETC	47,659.78	70,000.00	70,000.00	70,000.00	0.00	70,000.00
2143 - PSYCHOLOGICAL COUNSELING	<u>47,659.78</u>	<u>70,000.00</u>	<u>70,000.00</u>	<u>70,000.00</u>	<u>0.00</u>	<u>70,000.00</u>
2152 SPEECH SERVICES						
500111 SAL-PROFESSIONAL STAFF	812,140.38	849,513.00	825,714.00	825,714.00	0.00	825,714.00
2152 - SPEECH SERVICES	<u>812,140.38</u>	<u>849,513.00</u>	<u>825,714.00</u>	<u>825,714.00</u>	<u>0.00</u>	<u>825,714.00</u>
2162 PHYSICAL THERAPY						
500111 SAL-PROFESSIONAL STAFF	62,930.92	62,931.00	67,218.00	67,218.00	0.00	67,218.00
500610 SUPPLY-GENERAL	0.00	200.00	200.00	200.00	0.00	200.00

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2162 - PHYSICAL THERAPY	<u>62,930.92</u>	<u>63,131.00</u>	<u>67,418.00</u>	<u>67,418.00</u>	<u>0.00</u>	<u>67,418.00</u>
2163 OCCUPATIONAL THERAPY						
500111 SAL-PROFESSIONAL STAFF	597,673.25	630,032.00	649,378.00	649,378.00	0.00	649,378.00
2163 - OCCUPATIONAL THERAPY	<u>597,673.25</u>	<u>630,032.00</u>	<u>649,378.00</u>	<u>649,378.00</u>	<u>0.00</u>	<u>649,378.00</u>
2190 OTHER STUD SERV						
500111 SAL-PROFESSIONAL STAFF	90,858.31	102,031.00	106,353.00	106,353.00	0.00	106,353.00
500120 SAL-TEMPORARY STAFF	4,023.50	12,500.00	8,000.00	8,000.00	0.00	8,000.00
500320 PURCH EDUCATIONAL SERVICES	103,960.00	138,080.00	110,000.00	110,000.00	0.00	138,080.00
500323 PURCH PROF SERV PUPILS	109,338.35	142,000.00	157,000.00	157,000.00	0.00	157,000.00
500430 REPAIR/MAINT SERVICES	1,552.64	3,000.00	3,000.00	3,000.00	0.00	3,000.00
500580 CONF/MILE	0.00	100.00	100.00	100.00	0.00	100.00
500610 SUPPLY-GENERAL	141.29	300.00	300.00	300.00	0.00	300.00
2190 - OTHER STUD SERV	<u>309,874.09</u>	<u>398,011.00</u>	<u>384,753.00</u>	<u>384,753.00</u>	<u>0.00</u>	<u>412,833.00</u>
2210 IMPROVEMENT OF INSTRUCTION						
500120 SAL-TEMPORARY STAFF	124,618.63	91,450.00	85,450.00	85,450.00	0.00	85,450.00
500240 TUITION REIMBURSEMENT	304,262.76	309,000.00	323,000.00	323,000.00	0.00	323,000.00
500322 PURCH INSTRUCT IMPROVE SERV	19,615.98	30,000.00	32,700.00	32,700.00	0.00	30,000.00
500610 SUPPLY-GENERAL	1,062.16	5,000.00	5,000.00	5,000.00	0.00	5,000.00
2210 - IMPROVEMENT OF INSTRUCTION	<u>449,559.53</u>	<u>435,450.00</u>	<u>446,150.00</u>	<u>446,150.00</u>	<u>0.00</u>	<u>443,450.00</u>
2219 OTHER IMPROVEMENT OF INST						
500120 SAL-TEMPORARY STAFF	300.00	1,500.00	1,500.00	1,500.00	0.00	1,500.00
500140 SAL-SABBATICAL LEAVE	0.00	25,000.00	25,000.00	25,000.00	0.00	25,000.00
2219 - OTHER IMPROVEMENT OF INST	<u>300.00</u>	<u>26,500.00</u>	<u>26,500.00</u>	<u>26,500.00</u>	<u>0.00</u>	<u>26,500.00</u>
2222 SCHOOL LIBRARY / MEDIA SERV						
500111 SAL-PROFESSIONAL STAFF	515,633.80	543,343.00	546,993.00	546,993.00	0.00	546,993.00
500112 SAL-SUPPORT STAFF	314,625.79	316,993.00	319,672.00	319,672.00	0.00	319,672.00
500120 SAL-TEMPORARY STAFF	4,534.40	1,000.00	1,000.00	1,000.00	0.00	1,000.00
500430 REPAIR/MAINT SERVICES	3,004.00	4,000.00	4,000.00	4,000.00	0.00	4,000.00
500580 CONF/MILE	514.48	200.00	300.00	300.00	0.00	200.00

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2222 SCHOOL LIBRARY / MEDIA SERV						
500610 SUPPLY-GENERAL	19,562.11	20,790.00	20,205.00	20,205.00	0.00	20,790.00
500612 LIBRARY MATERIALS	115,732.03	119,735.00	119,401.00	119,401.00	0.00	119,735.00
500731 NEW EQUIPMENT	7,930.36	0.00	4,552.00	0.00	0.00	0.00
500735 REPLACEMENT EQUIPMENT	15,737.36	10,376.00	24,310.00	0.00	0.00	10,376.00
500810 DUES & FEES	2,244.00	2,500.00	2,500.00	2,500.00	0.00	2,500.00
2222 - SCHOOL LIBRARY / MEDIA SERV	<u>999,518.33</u>	<u>1,018,937.00</u>	<u>1,042,933.00</u>	<u>1,014,071.00</u>	<u>0.00</u>	<u>1,025,266.00</u>
2225 MEDIA / COMP ASSISTED INST						
500111 SAL-PROFESSIONAL STAFF	52,173.94	53,740.00	55,083.00	55,083.00	0.00	55,083.00
500320 PURCH EDUCATIONAL SERVICES	0.00	500.00	500.00	500.00	0.00	500.00
500643 INFORMATION ACCESS FEE	9,727.20	6,000.00	6,000.00	6,000.00	0.00	6,000.00
500650 SOFTWARE	4,224.93	5,711.00	5,900.00	4,900.00	0.00	5,711.00
500731 NEW EQUIPMENT	11,858.50	0.00	0.00	0.00	0.00	0.00
500735 REPLACEMENT EQUIPMENT	6,031.95	0.00	0.00	0.00	0.00	0.00
2225 - MEDIA / COMP ASSISTED INST	<u>84,016.52</u>	<u>65,951.00</u>	<u>67,483.00</u>	<u>66,483.00</u>	<u>0.00</u>	<u>67,294.00</u>
2310 SCHOOL BOARD SERVICES						
500120 SAL-TEMPORARY STAFF	14,367.92	16,000.00	16,000.00	16,000.00	0.00	16,000.00
500310 PURCH ADMIN SERVICES	11,021.40	9,900.00	9,900.00	9,900.00	0.00	9,900.00
500330 OTHER PROF-NURSE,LEGAL,ETC	0.00	2,000.00	2,000.00	2,000.00	0.00	2,000.00
500610 SUPPLY-GENERAL	8,749.51	8,500.00	8,500.00	8,500.00	0.00	8,500.00
500810 DUES & FEES	6,158.83	6,200.00	6,200.00	6,200.00	0.00	6,200.00
2310 - SCHOOL BOARD SERVICES	<u>40,297.66</u>	<u>42,600.00</u>	<u>42,600.00</u>	<u>42,600.00</u>	<u>0.00</u>	<u>42,600.00</u>
2317 AUDIT						
500330 OTHER PROF-NURSE,LEGAL,ETC	21,283.55	18,000.00	18,000.00	18,000.00	0.00	18,000.00
2317 - AUDIT	<u>21,283.55</u>	<u>18,000.00</u>	<u>18,000.00</u>	<u>18,000.00</u>	<u>0.00</u>	<u>18,000.00</u>
2318 LEGAL						
500330 OTHER PROF-NURSE,LEGAL,ETC	39,484.51	50,000.00	50,000.00	50,000.00	0.00	50,000.00
2318 - LEGAL	<u>39,484.51</u>	<u>50,000.00</u>	<u>50,000.00</u>	<u>50,000.00</u>	<u>0.00</u>	<u>50,000.00</u>

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2320 SUPERINTENDENT						
500111 SAL-PROFESSIONAL STAFF	137,970.04	142,109.00	145,655.00	145,655.00	0.00	145,655.00
2320 - SUPERINTENDENT	<u>137,970.04</u>	<u>142,109.00</u>	<u>145,655.00</u>	<u>145,655.00</u>	<u>0.00</u>	<u>145,655.00</u>
2321 OFFICE OF THE SUPERINTENDENT						
500111 SAL-PROFESSIONAL STAFF	157,908.60	155,422.00	161,713.00	161,713.00	0.00	161,713.00
500112 SAL-SUPPORT STAFF	30,585.51	31,270.00	40,069.00	40,069.00	0.00	40,069.00
500330 OTHER PROF-NURSE,LEGAL,ETC	21,721.50	2,000.00	2,000.00	2,000.00	0.00	2,000.00
500430 REPAIR/MAINT SERVICES	2,741.50	2,000.00	2,000.00	2,000.00	0.00	2,000.00
500432 LEASE-USAGE COPIER	271,288.05	233,000.00	233,000.00	233,000.00	0.00	233,000.00
500534 POSTAGE	7,223.82	8,000.00	8,000.00	8,000.00	0.00	8,000.00
500540 ADVERTISING	78.62	750.00	750.00	750.00	0.00	750.00
500550 PRINTING	0.00	1,000.00	1,000.00	1,000.00	0.00	1,000.00
500580 CONF/MILE	17,497.71	20,000.00	20,000.00	20,000.00	0.00	20,000.00
500610 SUPPLY-GENERAL	22,438.75	26,000.00	26,000.00	25,000.00	0.00	26,000.00
500731 NEW EQUIPMENT	478.31	0.00	0.00	0.00	0.00	0.00
500735 REPLACEMENT EQUIPMENT	4,094.00	0.00	0.00	0.00	0.00	0.00
500810 DUES & FEES	11,499.29	10,000.00	10,000.00	10,000.00	0.00	10,000.00
2321 - OFFICE OF THE SUPERINTENDENT	<u>547,555.66</u>	<u>489,442.00</u>	<u>504,532.00</u>	<u>503,532.00</u>	<u>0.00</u>	<u>504,532.00</u>
2410 OFFICE OF THE PRINCIPAL						
500111 SAL-PROFESSIONAL STAFF	1,501,693.55	1,521,260.00	1,589,359.00	1,589,359.00	0.00	1,589,359.00
500112 SAL-SUPPORT STAFF	488,137.34	504,937.00	519,229.00	519,229.00	0.00	519,229.00
500120 SAL-TEMPORARY STAFF	13,389.24	14,810.00	16,850.00	16,850.00	0.00	16,850.00
500320 PURCH EDUCATIONAL SERVICES	4,456.21	4,500.00	4,500.00	4,500.00	0.00	4,500.00
500534 POSTAGE	23,359.67	26,819.00	26,678.00	26,678.00	0.00	26,819.00
500550 PRINTING	9,169.02	10,860.00	11,460.00	11,460.00	0.00	10,860.00
500580 CONF/MILE	10,321.33	12,700.00	12,700.00	12,700.00	0.00	12,700.00
500610 SUPPLY-GENERAL	7,140.06	6,050.00	7,150.00	7,150.00	0.00	6,050.00
500810 DUES & FEES	13,271.91	14,375.00	16,125.00	16,125.00	0.00	14,375.00
2410 - OFFICE OF THE PRINCIPAL	<u>2,070,938.33</u>	<u>2,116,311.00</u>	<u>2,204,051.00</u>	<u>2,204,051.00</u>	<u>0.00</u>	<u>2,200,742.00</u>
2490 GRADUATION						

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2490 GRADUATION						
500323 PURCH PROF SERV PUPILS	16,460.10	14,000.00	15,000.00	15,000.00	0.00	14,000.00
500610 SUPPLY-GENERAL	5,483.79	5,000.00	5,000.00	5,000.00	0.00	5,000.00
2490 - GRADUATION	<u>21,943.89</u>	<u>19,000.00</u>	<u>20,000.00</u>	<u>20,000.00</u>	<u>0.00</u>	<u>19,000.00</u>
2500 BUSINESS SUPPORT SERVICES						
500111 SAL-PROFESSIONAL STAFF	256,640.02	264,339.00	273,592.00	273,592.00	0.00	273,592.00
500112 SAL-SUPPORT STAFF	260,839.45	276,056.00	298,422.00	298,422.00	0.00	298,422.00
500120 SAL-TEMPORARY STAFF	767.26	1,000.00	1,000.00	1,000.00	0.00	1,000.00
500330 OTHER PROF-NURSE,LEGAL,ETC	38,080.91	30,000.00	56,750.00	56,250.00	0.00	30,000.00
500540 ADVERTISING	2,097.25	1,000.00	1,000.00	1,000.00	0.00	1,000.00
2500 - BUSINESS SUPPORT SERVICES	<u>558,424.89</u>	<u>572,395.00</u>	<u>630,764.00</u>	<u>630,264.00</u>	<u>0.00</u>	<u>604,014.00</u>
2610 SUPERVISION - OPER OF PLANT						
500111 SAL-PROFESSIONAL STAFF	103,406.94	106,509.00	109,702.00	109,702.00	0.00	109,702.00
500112 SAL-SUPPORT STAFF	37,595.87	38,294.00	39,405.00	39,405.00	0.00	39,405.00
500580 CONF/MILE	1,061.13	1,200.00	1,200.00	1,200.00	0.00	1,200.00
500810 DUES & FEES	365.00	400.00	400.00	400.00	0.00	400.00
2610 - SUPERVISION - OPER OF PLANT	<u>142,428.94</u>	<u>146,403.00</u>	<u>150,707.00</u>	<u>150,707.00</u>	<u>0.00</u>	<u>150,707.00</u>
2620 CUSTODIAL OPERATION OF PLANT						
500113 SAL-CUSTODIANS	1,562,164.26	1,630,322.00	1,681,606.00	1,681,606.00	0.00	1,681,606.00
500120 SAL-TEMPORARY STAFF	56,978.10	42,263.00	45,037.00	45,037.00	0.00	45,037.00
500130 SAL-OT/MISC/SUMMER	206,508.21	160,690.00	170,240.00	170,240.00	0.00	170,240.00
500420 CLEANING SERVICES	9,000.00	9,600.00	9,600.00	9,600.00	0.00	9,600.00
500430 REPAIR/MAINT SERVICES	6,257.65	11,600.00	11,200.00	11,200.00	0.00	11,600.00
500520 GENERAL INSURANCE	141,497.36	150,000.00	166,000.00	166,000.00	0.00	166,000.00
500580 CONF/MILE	3,557.45	4,400.00	4,325.00	4,325.00	0.00	4,400.00
500610 SUPPLY-GENERAL	96,130.01	174,200.00	174,400.00	174,400.00	0.00	174,200.00
500731 NEW EQUIPMENT	0.00	0.00	3,525.00	3,525.00	0.00	0.00
500735 REPLACEMENT EQUIPMENT	8,168.70	1,710.00	19,384.00	4,964.00	0.00	1,710.00
2620 - CUSTODIAL OPERATION OF PLANT	<u>2,090,261.74</u>	<u>2,184,785.00</u>	<u>2,285,317.00</u>	<u>2,270,897.00</u>	<u>0.00</u>	<u>2,264,393.00</u>

**LONDONDERRY SCHOOL DISTRICT
BUDGET COMPARISON REPORT**

ALL

	<u>LY ACTUAL</u>	<u>CY BUD</u>	<u>ADMIN BUD</u>	<u>SUPER BUD</u>	<u>BOARD BUD</u>	<u>DEFAULT BUD</u>
2630 CARE & UPKEEP OF GROUNDS						
500113 SAL-CUSTODIANS	184,870.51	218,761.00	221,587.00	221,587.00	0.00	221,587.00
500130 SAL-OT/MISC/SUMMER	47,400.71	51,426.00	53,426.00	53,426.00	0.00	53,426.00
500340 PURCH TECH SERV NON EDUCATION	151,183.69	32,700.00	35,100.00	35,100.00	0.00	32,700.00
500430 REPAIR/MAINT SERVICES	75,460.66	64,200.00	66,000.00	66,000.00	0.00	64,200.00
500580 CONF/MILE	130.00	100.00	100.00	100.00	0.00	100.00
500610 SUPPLY-GENERAL	33,591.56	43,800.00	42,200.00	42,200.00	0.00	43,800.00
500731 NEW EQUIPMENT	0.00	0.00	19,430.00	0.00	0.00	0.00
500735 REPLACEMENT EQUIPMENT	32,126.00	0.00	64,900.00	0.00	0.00	0.00
500810 DUES & FEES	0.00	100.00	100.00	100.00	0.00	100.00
2630 - CARE & UPKEEP OF GROUNDS	<u>524,763.13</u>	<u>411,087.00</u>	<u>502,843.00</u>	<u>418,513.00</u>	<u>0.00</u>	<u>415,913.00</u>
2650 CARE & UPKEEP OF VEHICLES						
500430 REPAIR/MAINT SERVICES	30,076.39	16,000.00	18,000.00	18,000.00	0.00	16,000.00
500626 GASOLINE	2,172.00	29,050.00	23,675.00	15,018.00	0.00	29,050.00
2650 - CARE & UPKEEP OF VEHICLES	<u>32,248.39</u>	<u>45,050.00</u>	<u>41,675.00</u>	<u>33,018.00</u>	<u>0.00</u>	<u>45,050.00</u>
2690 BUILDING MAINTENANCE						
500113 SAL-CUSTODIANS	249,447.68	237,866.00	241,181.00	241,181.00	0.00	241,181.00
500130 SAL-OT/MISC/SUMMER	33,677.49	32,500.00	35,500.00	35,500.00	0.00	35,500.00
500310 PURCH ADMIN SERVICES	13,504.99	9,000.00	13,000.00	13,000.00	0.00	9,000.00
500340 PURCH TECH SERV NON EDUCATION	21,536.45	16,600.00	19,600.00	19,600.00	0.00	16,600.00
500411 WATER	62,982.72	66,900.00	66,900.00	66,900.00	0.00	66,900.00
500412 SEWER	16,941.36	19,000.00	19,200.00	19,200.00	0.00	19,200.00
500420 CLEANING SERVICES	1,727.45	1,800.00	1,800.00	1,800.00	0.00	1,800.00
500431 REPAIR/MAINT SUPPLY	251,636.66	278,000.00	279,000.00	279,000.00	0.00	278,000.00
500450 CONSTRUCTION SERVICES	456,270.82	100,000.00	148,000.00	119,000.00	0.00	126,000.00
500531 TELEPHONE	31,077.24	53,000.00	51,500.00	51,500.00	0.00	51,500.00
500539 COMMUNICATIONS (OTHER)	17,614.26	18,000.00	18,000.00	18,000.00	0.00	18,000.00
500580 CONF/MILE	250.00	500.00	500.00	500.00	0.00	500.00
500610 SUPPLY-GENERAL	4,894.58	3,500.00	3,800.00	3,800.00	0.00	3,500.00
500621 NATURAL GAS	254,938.76	266,300.00	266,300.00	266,300.00	0.00	266,300.00

**LONDONDERRY SCHOOL DISTRICT
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ALL

	<u>LY ACTUAL</u>	<u>CY BUD</u>	<u>ADMIN BUD</u>	<u>SUPER BUD</u>	<u>BOARD BUD</u>	<u>DEFAULT BUD</u>
2690 BUILDING MAINTENANCE						
500622 ELECTRICITY	486,626.05	543,100.00	535,100.00	535,100.00	0.00	535,100.00
500624 OIL	49,150.71	64,600.00	51,000.00	51,000.00	0.00	64,600.00
500731 NEW EQUIPMENT	13,082.01	0.00	0.00	0.00	0.00	0.00
500735 REPLACEMENT EQUIPMENT	25,252.89	12,500.00	12,100.00	12,100.00	0.00	0.00
2690 - BUILDING MAINTENANCE	<u>1,990,612.12</u>	<u>1,723,166.00</u>	<u>1,762,481.00</u>	<u>1,733,481.00</u>	<u>0.00</u>	<u>1,733,681.00</u>
2691 ENERGY MANAGEMENT						
500111 SAL-PROFESSIONAL STAFF	21,442.98	21,443.00	21,444.00	21,444.00	0.00	21,444.00
500580 CONF/MILE	1,824.80	2,100.00	2,100.00	2,100.00	0.00	2,100.00
500650 SOFTWARE	1,690.00	1,690.00	1,800.00	1,800.00	0.00	1,690.00
2691 - ENERGY MANAGEMENT	<u>24,957.78</u>	<u>25,233.00</u>	<u>25,344.00</u>	<u>25,344.00</u>	<u>0.00</u>	<u>25,234.00</u>
2692 COMMUNITY SERVICES						
500120 SAL-TEMPORARY STAFF	14,417.58	30,000.00	25,000.00	25,000.00	0.00	25,000.00
2692 - COMMUNITY SERVICES	<u>14,417.58</u>	<u>30,000.00</u>	<u>25,000.00</u>	<u>25,000.00</u>	<u>0.00</u>	<u>25,000.00</u>
2721 REGULAR TRANSPORTATION						
500510 STUDENT TRANSPORTATION	2,158,953.63	2,320,080.00	2,451,189.00	2,451,189.00	0.00	2,451,189.00
2721 - REGULAR TRANSPORTATION	<u>2,158,953.63</u>	<u>2,320,080.00</u>	<u>2,451,189.00</u>	<u>2,451,189.00</u>	<u>0.00</u>	<u>2,451,189.00</u>
2722 SPECIAL ED TRANSPORTATION						
500510 STUDENT TRANSPORTATION	951,079.50	960,248.00	963,404.00	963,404.00	0.00	963,404.00
2722 - SPECIAL ED TRANSPORTATION	<u>951,079.50</u>	<u>960,248.00</u>	<u>963,404.00</u>	<u>963,404.00</u>	<u>0.00</u>	<u>963,404.00</u>
2724 ATHLETIC TRANSPORTATION						
500510 STUDENT TRANSPORTATION	98,173.71	98,622.00	102,227.00	102,227.00	0.00	102,227.00
2724 - ATHLETIC TRANSPORTATION	<u>98,173.71</u>	<u>98,622.00</u>	<u>102,227.00</u>	<u>102,227.00</u>	<u>0.00</u>	<u>102,227.00</u>
2725 FIELD TRIP/COCURRIC TRANSPORT						
500510 STUDENT TRANSPORTATION	14,256.56	21,500.00	22,500.00	22,500.00	0.00	21,500.00
2725 - FIELD TRIP/COCURRIC TRANSPORT	<u>14,256.56</u>	<u>21,500.00</u>	<u>22,500.00</u>	<u>22,500.00</u>	<u>0.00</u>	<u>21,500.00</u>
2840 CENTRAL COMPUTER SERVICES						

**LONDONDERRY SCHOOL DISTRICT
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ALL

	<u>LY ACTUAL</u>	<u>CY BUD</u>	<u>ADMIN BUD</u>	<u>SUPER BUD</u>	<u>BOARD BUD</u>	<u>DEFAULT BUD</u>
2840 CENTRAL COMPUTER SERVICES						
500111 SAL-PROFESSIONAL STAFF	415,437.32	419,880.00	414,789.00	414,789.00	0.00	414,789.00
500120 SAL-TEMPORARY STAFF	67,884.82	55,000.00	65,000.00	65,000.00	0.00	55,000.00
500320 PURCH EDUCATIONAL SERVICES	3,270.00	4,500.00	4,500.00	4,500.00	0.00	4,500.00
500330 OTHER PROF-NURSE,LEGAL,ETC	270,143.38	248,200.00	232,080.00	232,080.00	0.00	232,080.00
500430 REPAIR/MAINT SERVICES	65,191.98	20,000.00	25,000.00	25,000.00	0.00	20,000.00
500580 CONF/MILE	2,300.82	3,000.00	3,000.00	3,000.00	0.00	3,000.00
500610 SUPPLY-GENERAL	22,312.09	40,000.00	40,000.00	40,000.00	0.00	40,000.00
500650 SOFTWARE	12,597.88	25,000.00	20,500.00	20,500.00	0.00	25,000.00
500731 NEW EQUIPMENT	199,319.33	0.00	115,109.00	11,959.00	0.00	0.00
500735 REPLACEMENT EQUIPMENT	183,553.57	154,500.00	867,472.00	413,122.00	0.00	148,500.00
2840 - CENTRAL COMPUTER SERVICES	<u>1,242,011.19</u>	<u>970,080.00</u>	<u>1,787,450.00</u>	<u>1,229,950.00</u>	<u>0.00</u>	<u>942,869.00</u>
2900 SUP SERVICES OTHER BENEFITS						
500211 HEALTH INSURANCE	6,302,905.25	8,741,807.00	9,837,760.00	9,365,589.00	0.00	9,421,447.00
500212 DENTAL INSURANCE	420,206.65	534,655.00	557,824.00	555,874.00	0.00	558,214.00
500213 LIFE/DISABILITY INSURANCE	117,553.61	150,000.00	150,000.00	150,000.00	0.00	150,000.00
500220 SOCIAL/SECURITY/MEDICARE	2,789,881.84	2,824,199.00	2,955,118.00	2,946,915.00	0.00	2,954,942.00
500231 NH RETIREMENT-EMPLOYEES	513,776.54	528,828.00	552,398.00	552,398.00	0.00	552,398.00
500232 NH RETIREMENT-TEACHERS	3,961,496.48	4,466,827.00	4,712,866.00	4,696,062.00	0.00	4,714,601.00
500238 OTHER RETIREMENT(SAL)	342,200.57	262,800.00	246,068.00	246,068.00	0.00	246,068.00
500239 OTHER RETIREMENT(AP)	170,915.34	175,000.00	175,000.00	175,000.00	0.00	175,000.00
500250 UNEMPLOYMENT COSTS	0.00	20,000.00	20,000.00	20,000.00	0.00	20,000.00
500260 WORKERS COMPENSATION	320,711.80	210,000.00	210,000.00	210,000.00	0.00	210,000.00
500270 HEALTH/BENEFITS-OTHER(AP)	16,751.44	38,000.00	38,000.00	24,000.00	0.00	38,000.00
500271 HEALTH/BENEFITS-OTHER(SAL)	220,555.19	232,000.00	227,000.00	227,000.00	0.00	227,000.00
2900 - SUP SERVICES OTHER BENEFITS	<u>15,176,954.71</u>	<u>18,184,116.00</u>	<u>19,682,034.00</u>	<u>19,168,906.00</u>	<u>0.00</u>	<u>19,267,670.00</u>
3100 FOOD SERVICE						
500590 MISC PURCH SERVICES	12,421.80	1.00	40,000.00	40,000.00	0.00	40,000.00
3100 - FOOD SERVICE	<u>12,421.80</u>	<u>1.00</u>	<u>40,000.00</u>	<u>40,000.00</u>	<u>0.00</u>	<u>40,000.00</u>
5110 BOND PAYMENTS						

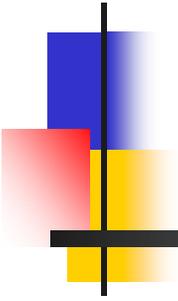
**LONDONDERRY SCHOOL DISTRICT
BUDGET COMPARISON REPORT**

ALL

	<u>LY ACTUAL</u>	<u>CY BUD</u>	<u>ADMIN BUD</u>	<u>SUPER BUD</u>	<u>BOARD BUD</u>	<u>DEFAULT BUD</u>
5110 BOND PAYMENTS						
500910 PRINCIPAL PAYMENTS	1,750,000.00	2,115,000.00	2,105,000.00	2,105,000.00	0.00	2,105,000.00
5110 - BOND PAYMENTS	<u>1,750,000.00</u>	<u>2,115,000.00</u>	<u>2,105,000.00</u>	<u>2,105,000.00</u>	<u>0.00</u>	<u>2,105,000.00</u>
5111 LEASE PAYMENTS						
500912 LEASE PAYMENTS	351,382.42	210,202.00	119,917.00	119,917.00	0.00	119,917.00
5111 - LEASE PAYMENTS	<u>351,382.42</u>	<u>210,202.00</u>	<u>119,917.00</u>	<u>119,917.00</u>	<u>0.00</u>	<u>119,917.00</u>
5120 INTEREST PAYMENTS						
500911 INTEREST PAYMENTS	594,833.65	588,307.00	507,881.00	507,881.00	0.00	507,881.00
5120 - INTEREST PAYMENTS	<u>594,833.65</u>	<u>588,307.00</u>	<u>507,881.00</u>	<u>507,881.00</u>	<u>0.00</u>	<u>507,881.00</u>
Grand Total:	<u><u>64,613,386.45</u></u>	<u><u>69,021,532.00</u></u>	<u><u>72,471,510.00</u></u>	<u><u>70,988,421.00</u></u>	<u><u>0.00</u></u>	<u><u>70,932,073.00</u></u>

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Debt Payment Schedule



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LONDONDERRY SCHOOL DISTRICT -- PAYMENT SCHEDULE (PRINC/INT/LEASE)

ORIGINAL PRINC		TOTAL PAYMENT	DUE DATE	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21
BOND PAYMENTS											
PRINCIPLE											
4 ADDITIONS-REFUNDING-CITIZENS 2/18/2004 (3.25%)	6,935,000	4,645,000.00	8/15	505,000.00	500,000.00	490,000.00	485,000.00	0.00			
HS ADDITION - CIZENS BANK 4/15/2002 (4.575407%)	12,030,000	10,020,000.00	7/15	670,000.00	670,000.00	670,000.00	670,000.00	665,000.00	665,000.00	665,000.00	665,000.00
SO RENOVATION - WELLS FARGO /15/2008 (4.0940478%)	5,100,000	5,100,000.00	7/15	255,000.00	255,000.00	255,000.00	255,000.00	255,000.00	255,000.00	255,000.00	255,000.00
NS-REFUNDING-BANK OF NY 5/15/14 (1.943%)	2,955,000	2,955,000.00	8/15	0.00	50,000.00	35,000.00	305,000.00	305,000.00	300,000.00	295,000.00	290,000.00
NS-NON REFUNDED 5/15/14 (3.75%)	550,000	550,000.00	8/15		275,000.00	275,000.00	0.00				
DW-RENOVATIONS-FIDELITY 7/2/14 (2.149%)	4,000,000	3,895,000.00	7/15			390,000.00	390,000.00	390,000.00	390,000.00	390,000.00	390,000.00
ACCT # 51100301 500910											
PRINC YEARLY TOTAL				1,705,000.00	1,750,000.00	2,115,000.00	2,105,000.00	1,615,000.00	1,610,000.00	1,605,000.00	1,600,000.00
TOTAL OUTSTANDING PRINCIPLE (AS OF 7/1 OF FISCAL YEAR)				20,405,000.00	18,700,000.00	16,950,000.00	14,835,000.00	12,730,000.00	11,115,000.00	9,505,000.00	7,900,000.00
INTEREST											
4 ADDITIONS-REFUNDING-CITIZENS 2/18/2004 (3.25%)		418,168.75 337,950.00	8/15 2/15	39,600.00 29,500.00	29,500.00 19,500.00	19,500.00 9,700.00	9,700.00 0.00	0.00			
HS ADDITION - CIZENS BANK 4/15/2002 (4.575407%)		1,876,885.75 1,651,323.25	7/15 1/15	158,468.75 142,231.25	142,231.25 127,575.00	127,575.00 112,500.00	112,500.00 97,090.00	97,090.00 81,462.50	81,462.50 65,668.75	65,668.75 49,875.00	49,875.00 33,250.00
SO RENOVATION - WELLS FARGO /15/2008 (4.0940478%)		1,096,181.29 1,096,181.29	7/15 1/15	83,353.13 78,253.13	78,253.13 73,153.13	73,153.13 68,053.13	68,053.13 62,793.75	62,793.75 57,375.00	57,375.00 51,956.25	51,956.25 46,856.25	46,856.25 41,756.25
NS-REFUNDING-BANK OF NY 5/15/14 (1.943%)		217,626.61 202,040.67	8/15 2/15		15,585.94 30,921.88	30,921.88 30,746.88	30,746.88 27,696.88	27,696.88 24,646.88	24,646.88 21,646.88	21,646.88 18,696.88	18,696.88 15,796.88
NS-NON REFUNDED 5/15/14 (3.75%)		15,468.75 5,156.25	8/15 2/15		10,312.50 5,156.25	5,156.25 0.00	0.00 0.00				
DW-RENOVATIONS-FIDELITY 7/2/14 (2.149%)		321,000.00 325,219.58	7/15 1/15		0.00 62,644.58	58,425.00 52,575.00	52,575.00 46,725.00	46,725.00 40,875.00	40,875.00 35,025.00	35,025.00 29,175.00	29,175.00 23,325.00
ACCT # 51200301 500911											
INTEREST YEARLY TOTAL				531,406.26	594,833.66	588,306.27	507,880.64	438,665.01	378,656.26	318,900.01	258,731.26
TOTAL OUTSTANDING INTEREST (AS OF 7/1 OF FISCAL YEAR)				4,194,720.02	3,663,313.76	3,068,480.10	2,480,173.83	1,972,293.19	1,533,628.18	1,154,971.92	836,071.91
LEASE PAYMENTS											
FY13 LEASE-SUNTRUST 3.12%	Gen Fund Food Service	436,885	462,474.15	7/10	121,025.09 21,873.00	132,285.05 21,873.00	132,285.05 21,873.00				
FY14 LEASE-SUNTRUST 1.871%		162,806	167,841.69	7/15		55,947.23	55,947.23	55,947.23			
FORD MOTOR CREDIT 5.000%		40,850	43,939.00	10/31			21,970.00	21,970.00			
MINI-BUS ESTIMATE (FY16)		84,000					42,000.00	42,000.00			
ACCT # 51110301 500912											
LEASE YEARLY TOTAL				413,181.85	373,255.42	232,075.28	119,917.23	42,000.00	0.00	0.00	0.00
TOTAL OUTSTANDING LEASE (AS OF 7/1 OF FISCAL YEAR)				1,180,429.78	767,247.93	393,992.51	161,917.23	42,000.00	0.00	0.00	0.00
TOTAL PER YEAR				2,649,588.11	2,718,089.08	2,935,381.55	2,732,797.87	2,095,665.01	1,988,656.26	1,923,900.01	1,858,731.26

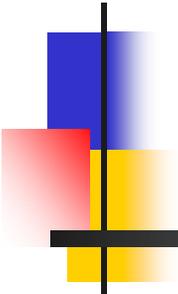
LONDONDERRY SCHOOL DISTRICT -- PAYMENT SCHEDULE (PRINC/INT/LEASE)

ORIGINAL PRINC		TOTAL PAYMENT	DUE DATE	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29
BOND PAYMENTS											
PRINCIPLE											
4 ADDITIONS-REFUNDING-CITIZENS 2/18/2004 (3.25%)	6,935,000	4,645,000.00	8/15								
HS ADDITION - CIZENS BANK 4/15/2002 (4.575407%)	12,030,000	10,020,000.00	7/15	665,000.00	665,000.00	0.00					
SO RENOVATION - WELLS FARGO /15/2008 (4.0940478%)	5,100,000	5,100,000.00	7/15	255,000.00	255,000.00	255,000.00	255,000.00	255,000.00	255,000.00	255,000.00	255,000.00
NS-REFUNDING-BANK OF NY 5/15/14 (1.943%)	2,955,000	2,955,000.00	8/15	285,000.00	280,000.00	275,000.00	270,000.00	265,000.00	0.00		
NS-NON REFUNDED 5/15/14 (3.75%)	550,000	550,000.00	8/15								
DW-RENOVATIONS-FIDELITY 7/2/14 (2.149%)	4,000,000	3,895,000.00	7/15	390,000.00	390,000.00	390,000.00	385,000.00				
ACCT # 51100301 500910											
PRINC YEARLY TOTAL				1,595,000.00	1,590,000.00	920,000.00	910,000.00	520,000.00	255,000.00	255,000.00	255,000.00
TOTAL OUTSTANDING PRINCIPLE (AS OF 7/1 OF FISCAL YEAR)				6,300,000.00	4,705,000.00	3,115,000.00	2,195,000.00	1,285,000.00	765,000	510,000	255,000
INTEREST											
4 ADDITIONS-REFUNDING-CITIZENS 2/18/2004 (3.25%)		418,168.75 337,950.00	8/15 2/15								
HS ADDITION - CIZENS BANK 4/15/2002 (4.575407%)		1,876,885.75 1,651,323.25	7/15 1/15	33,250.00 16,625.00	16,625.00 0.00	0.00					
SO RENOVATION - WELLS FARGO /15/2008 (4.0940478%)		1,096,181.29 1,096,181.29	7/15 1/15	41,756.25 36,656.25	36,656.25 31,556.25	31,556.25 26,456.25	26,456.25 21,292.50	21,292.50 16,065.00	16,065.00 10,773.75	10,773.75 5,418.75	5,418.75 0.00
NS-REFUNDING-BANK OF NY 5/15/14 (1.943%)		217,626.61 202,040.67	8/15 2/15	15,796.88 12,768.75	12,768.75 9,618.75	9,618.75 6,353.13	6,353.13 3,146.88	3,146.88			
NS-NON REFUNDED 5/15/14 (3.75%)		15,468.75 5,156.25	8/15 2/15								
DW-RENOVATIONS-FIDELITY 7/2/14 (2.149%)		321,000.00 325,219.58	7/15 1/15	23,325.00 17,475.00	17,475.00 11,625.00	11,625.00 5,775.00	5,775.00				
ACCT # 51200301 500911											
INTEREST YEARLY TOTAL				197,653.13	136,325.00	91,384.38	63,023.76	40,504.38	26,838.75	16,192.50	5,418.75
TOTAL OUTSTANDING INTEREST (AS OF 7/1 OF FISCAL YEAR)				577,340.65	379,687.52	243,362.52	151,978.14	88,954.38	48,450	21,611	5,419
LEASE PAYMENTS											
FY13 LEASE-SUNTRUST 3.12%	Gen Fund Food Service	436,885	462,474.15	7/10							
FY14 LEASE-SUNTRUST 1.871%		162,806	167,841.69	7/15							
FORD MOTOR CREDIT 5.000%		40,850	43,939.00	10/31							
MINI-BUS ESTIMATE (FY16)		84,000									
ACCT # 51110301 500912											
LEASE YEARLY TOTAL				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL OUTSTANDING LEASE (AS OF 7/1 OF FISCAL YEAR)				0.00	0.00	0.00	0.00	0.00	0	0	0
TOTAL PER YEAR				1,792,653.13	1,726,325.00	1,011,384.38	973,023.76	560,504.38			

LONDONDERRY SCHOOL DISTRICT -- PAYMENT SCHEDULE (PRINC/INT/LEASE)

	ORIGINAL PRINC	TOTAL PAYMENT	DUE DATE	FY30	FY31	FY32
BOND PAYMENTS						
PRINCIPLE						
4 ADDITIONS-REFUNDING-CITIZENS 2/18/2004 (3.25%)	6,935,000	4,645,000.00	8/15			
HS ADDITION - CIZENS BANK 4/15/2002 (4.575407%)	12,030,000	10,020,000.00	7/15			
SO RENOVATION - WELLS FARGO /15/2008 (4.0940478%)	5,100,000	5,100,000.00	7/15	0.00		
NS-REFUNDING-BANK OF NY 5/15/14 (1.943%)	2,955,000	2,955,000.00	8/15			
NS-NON REFUNDED 5/15/14 (3.75%)	550,000	550,000.00	8/15			
DW-RENOVATIONS-FIDELITY 7/2/14 (2.149%)	4,000,000	3,895,000.00	7/15			
ACCT # 51100301 500910						
PRINC YEARLY TOTAL				0.00	0.00	0.00
TOTAL OUTSTANDING PRINCIPLE (AS OF 7/1 OF FISCAL YEAR)				0	0	0
INTEREST						
4 ADDITIONS-REFUNDING-CITIZENS 2/18/2004 (3.25%)		418,168.75 337,950.00	8/15 2/15			
HS ADDITION - CIZENS BANK 4/15/2002 (4.575407%)		1,876,885.75 1,651,323.25	7/15 1/15			
SO RENOVATION - WELLS FARGO /15/2008 (4.0940478%)		1,096,181.29 1,096,181.29	7/15 1/15	0.00		
NS-REFUNDING-BANK OF NY 5/15/14 (1.943%)		217,626.61 202,040.67	8/15 2/15			
NS-NON REFUNDED 5/15/14 (3.75%)		15,468.75 5,156.25	8/15 2/15			
DW-RENOVATIONS-FIDELITY 7/2/14 (2.149%)		321,000.00 325,219.58	7/15 1/15			
ACCT # 51200301 500911						
INTEREST YEARLY TOTAL				0.00	0.00	0.00
TOTAL OUTSTANDING INTEREST (AS OF 7/1 OF FISCAL YEAR)				0	0	0
LEASE PAYMENTS						
FY13 LEASE-SUNTRUST 3.12%	Gen Fund Food Service	436,885	462,474.15	7/10		
FY14 LEASE-SUNTRUST 1.871%		162,806	167,841.69	7/15		
FORD MOTOR CREDIT 5.000%		40,850	43,939.00	10/31		
MINI-BUS ESTIMATE (FY16)		84,000				
ACCT # 51110301 500912						
LEASE YEARLY TOTAL				0.00	0.00	0.00
TOTAL OUTSTANDING LEASE (AS OF 7/1 OF FISCAL YEAR)				0	0	0
TOTAL PER YEAR						

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CIP Report

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Town of Londonderry, New Hampshire Capital Improvements Plan FY2017- FY2022



Prepared by the Londonderry Capital Improvement Planning Committee

Chair: John Farrell, Town Council
Vice Chair: Stephen Young, School Board
Rick Brideau, Planning Board
Mark Aronson, Budget Committee (Bill Mee, Alt.)
Dan Lekas, School Board
Mary Wing Soares, Planning Board

Staff:

Cynthia A. May, ASLA, Town Planner/Department Manager
John Vogl, GIS Manager/Comprehensive Planner
Doug Smith, Finance Director
Peter Curro, School Department Business Administrator
Kirby Wade, Executive Assist. to the Town Manager

Adopted by the Londonderry Planning Board - October 14, 2015:

Art Rugg, Chair
Mary Wing Soares, Vice Chair
Lynn Wiles, Secretary
Chris Davies Asst. Secretary
Scott Benson
Leitha Reilly
Rick Brideau, Ex-Officio
Giovanni Verani, Ex-Officio
Al Sypek, Alternate
Ann Chiampa, Alternate
Ted Combes, Alternate
Jim Butler, Town Council Liason

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The preparation and adoption of a Capital Improvements Plan (CIP) is an important part of Londonderry's planning process. A CIP aims to recognize and resolve deficiencies in existing public facilities and anticipate and plan for future demand for capital facilities. A CIP is a multi-year schedule that lays out a series of municipal projects and their associated costs. Over the six-year period considered by the CIP, it shows how the Town should plan to expand or renovate facilities and services to meet the demands of existing or new population and businesses.

A CIP is an **advisory document** that can serve a number of purposes, among them to:

- Guide the Town Council, School Board, and the Budget Committee in the annual budgeting process;
- Contribute to stabilizing the Town's real property tax rate;
- Aid the prioritization, coordination, and sequencing of various municipal improvements;
- Inform residents, business owners, and developers of planned improvements;
- Provide the necessary legal basis for ongoing administration and periodic updates of the Londonderry Growth Management Ordinance;
- Provide the necessary legal basis continued administration and periodic updates of the Londonderry Impact Fee Ordinance.

A CIP is purely advisory in nature. Ultimate funding decisions are subject to the budgeting process and the annual Town meeting. Inclusion of any given project in the CIP does not constitute an endorsement by the CIP Committee. Rather, the CIP Committee is bringing Department project requests to the attention of the Town, along with recommended priorities, in the hope of facilitating decision making by the Town.

Information contained in this report was submitted to the Committee from the various town Departments and Boards and Committees that supplied information on their projects. Although this Capital Improvements Plan includes a six-year period, the Plan will be updated annually to reflect changing demands, new needs, and regular assessment of priorities.

This document contains those elements required by law to be included in a Capital Improvements Plan. The Londonderry Capital Improvement Planning Committee has prepared this report under the authority of the Planning Board and RSA 674:5-8 (Appendix A).

For purposes of the CIP, a "capital project" is defined as a tangible project or asset having a cost of at least \$100,000 and a useful life of at least five years. Eligible items include new buildings or additions, land purchases, studies, substantial road improvements and purchases of major vehicles and equipment. Operating expenditures for personnel and other general costs are not included. Expenditures for maintenance or repair are generally not included unless the cost or scope of the project is substantial enough to increase the level of a facility improvement.

Population and Build Out

As of the 2010 US Census, approximately 24,129 people lived in the Town of Londonderry, up from 23,236 in 2000 (US Census). This makes Londonderry the 10th largest community in the state. The 2010 populations for abutting communities is presented on the following page for perspective.

Population projections may be obtained from either trend-line analysis or by conducting a “Build Out Analysis” that uses Geographic Information System (GIS) tools to derive development potential based on land potential and use assumptions. The latter tool allows capability to identify growth areas where provide guidance for locating community services.

A trend-line analysis up to year 2030 was presented in a 2005 study by the NH Office of Energy and Planning (OEP). Because the OEP no longer updates population projections, this study remains the most current forecast. It does not reflect the more current 2010 Census counts. The Londonderry 2030 population was projected to be roughly 31,000 in that study.

Population & Growth Rates: Londonderry, NH as Compared with First and Second Tier Abutting Communities (Source: NH OEP)

Community	2000 Pop.	2010 Pop.	Population Rank (2010)	Population Change ('00-'10)	Percent Change ('00-'10)
Londonderry	23,236	24,129	10	893	4%
Auburn	4,682	4,953	69	271	6%
Hudson	22,928	24,467	9	1,539	7%
Litchfield	7,360	8,271	37	911	12%
Manchester	107,006	109,565	1	2,559	2%
Windham	10,709	13,592	20	2,883	27%
Atkinson	6,178	6,751	48	573	9%
Bedford	18,274	21,203	13	2,929	16%
Candia	3,911	3,909	96	-2	0%
Chester	3,792	4,768	73	976	26%
Derry	34,021	33,109	4	-912	-3%
Goffstown	16,929	17,651	14	722	4%
Hampstead	8,297	8,523	35	226	3%
Hooksett	11,721	13,451	21	1,730	15%
Merrimack	25,119	25,494	8	375	1%
Nashua	86,605	86,494	2	-111	0%
Pelham	10,914	12,897	24	1,983	18%
Salem	28,112	28,776	7	664	2%
Sandown	5,143	5,986	57	843	16%

As part of the 2013 Comprehensive Master Plan, the Town created a Build-Out Analysis to consider population growth according to two scenarios: 1) Trend Development, which assumed existing zoning conditions would remain into the future, and 2) Villages and Corridors, that assumed increased density and development within identified growth centers. These effectively provide baseline and accelerated growth estimates for build-out, or the point at which all available land is developed to maximum zoning capacity. Employment estimates are generated based on estimates of new square feet of building space under each scenario.

The Trend Development alternative supports a population of 30,786 and a labor force of 27,510 at build-out. This is an increase of 28% and 104% compared to current conditions, respectively. The Villages & Corridors alternative supports a population of 37,850 and a labor force of 55,380 at build-out. This is an increase of 57% and 311% compared to current conditions, respectively.

No firm date is associated with build out; rather, it should be considered a ceiling estimate, barring major redevelopment of existing residential areas.

***Master Plan Build-Out Analysis:
Scenario Comparison***

	Trend Development Scenario	Villages and Corridors Scenario
Current Population	24,129	24,129
Build-Out Population	30,786	37,580
Current Employment	13,474	13,474
Build-Out Employment	27,510	55,380

Trend Development Scenario
This scenario continues to use low-density, single-use development patterns to meet future demand, which means rural areas will become new residential neighborhoods or strip center development

Villages and Corridors Scenario
This scenario introduces the concept of mixed-use, walkable neighborhoods and activity centers to Londonderry, which should capture a significant amount of growth through build-out within small nodes. Development concentrated in these centers (impacting only 15% of the total land area in town) protects existing residential neighborhoods and provides the opportunity to permanently preserve more open space.

Source: 2013 Comprehensive Master Plan. Build out Analysis conducted by Town Planning and Urban Design Collaborative for the Town of Londonderry.

Financing Methods

In the project summaries below, there are several different financing methods used. Four methods require appropriations, either as part of the Town's annual operating budget or as independent warrant articles at Town Meeting.

- The **1-Year Appropriation (GF)** is the most common method, and refers to those projects proposed to be funded by real property tax revenues within a single fiscal year.
- The **Capital Reserve (CRF)** method requires appropriations over more than one year, with the actual project being accomplished only when the total appropriations meet the project cost.
- **Lease/Purchase** method has been used by the Fire Department and other departments for the purchase of major vehicles.
- **Bonds (BD)** are generally limited to the most expensive capital projects, such as major renovations, additions, or new construction of school or municipal buildings or facilities, and allow capital facilities needs to be met immediately while spreading out the cost over many years in the future.
- **Impact fees (IF)** are collected from new development to pay for new facility capacity and placed in a fund until they are either expended within six years as part of the project finance or they are returned to the party they were collected from.
- **Grants (GR)** are also utilized to fund capital projects in Londonderry. Typically, grants will cover a portion of the overall project cost, and the Town is responsible for the remaining percentage of the project cost.
- **Tax Increment Financing (TIF)**. TIF Districts allow the Town to use increases in valuation of property to directly pay off bonds for infrastructure improvements and capital projects within a defined district. TIF Districts are set up and administered according to NH RSA's, Chapter 162-K.
- **Access Fee (AF)** refers to money collected from users of a systems, dedicated to ongoing maintenance of townwide infrastructure.
- Lastly, the Town can take advantage of **Public/Private Partnerships**, where a private organization shares the costs of funding a capital project.

Identification of Departmental Capital Needs

The Londonderry CIP Committee collects forms from Department Heads and Committee Chairs to identify potential capital needs and provide descriptions for the project requests. Forms are tailored by the CIP Committee and the Planning and Economic Development Department to generate information that defines the relative need and urgency for projects, and enables long-term monitoring of a project's useful life and returns. The CIP submittal form is included in Appendix B.

After written descriptions of potential capital projects are submitted, department heads or committee chairs are asked to come before the CIP Committee, as needed, to explain their capital needs and priorities and to explore with the CIP Committee the alternative approaches available to achieve the optimum level of capital needs and improvements.

The CIP Committee evaluates requests submitted from Department Heads, Boards & Committees, and assigns them to the 6-year schedule according to the priority of all capital requests. The following pages describe each of the requests that have been placed in the 6-year CIP program, and include: spreadsheets of the schedule, funding sources, tax impacts, and other required information.

The Committee has established a system to assess the relative priority of projects requested by the various departments, boards, and committees. Each proposed project is individually considered by the Committee and assessed a priority rank based on the descriptions below:

- **Priority 1 - Urgent**
Cannot Be Delayed: Needed immediately for health & safety
- **Priority 2 - Necessary**
Needed within 3 years to maintain basic level & quality of community services.
- **Priority 3 - Desirable**
Needed within 4-6 years to improve quality or level of services.
- **Priority 4 - Deferrable**
Can be placed on hold until after 6 year scope of current CIP, but supports community development goals.
- **Priority 5 - Premature**
Needs more research, planning & coordination
- **Priority 6 - Inconsistent**
Contrary to land-use planning or community development goals.

Priority System

Listing & Discussion of Projects by Priority

Priority 1

Fire Department

□ Central Station Renovations - \$3,888,200

Project Description: The existing building was constructed in the 1970's by Firefighters who worked in Town. Since then, the Department has grown and experienced a steady increase in call volume. This project will add additional square footage to the existing David A. Hicks Central Fire Station along with renovating the existing space to meet current and future needs of the department. Additional space to include Administration, Operations, Communications, Radio Room, Fire Prevention and Plan Review Spaces, Decon, Medical equipment supply storage, Gear storage, Maintenance areas and Laundry.

Renovation to include building materials, emergency backup and materials associated to assure the building is cost-effective, energy efficient and environmentally friendly.

Funding Source: GF/BD

Proposed Funding Year: FY 2017 (Architectural and Engineering); \$388,200
FY 2018 (Construction); \$3,500,000

Priority 2

Senior Affairs

□ Senior Center Expansion- \$750,000

Project Description: The current Senior Center is in need of expansion and improvement. The proposal includes enlarging and renovating the current Senior Center, located at 535 Mammoth Road. The following improvements and additions have been identified: the addition of a multipurpose health/outreach room, addition of 2 adjoining small meeting rooms (for arts, games, meetings, other programs), storage, and office space as well as expanded/renovated kitchen, bathrooms and parking.

Funding Source: GF/BD

Proposed Funding Year: FY 2017 (Architectural and Engineering); \$75,000
FY 2018 (Construction); \$675,000

Priority 2

Public Works & Engineering - Environmental Division

□ Pettengill Rd Sewer - \$700,000

Project Description: Per the Memorandum of Understanding and current agreement between the Developer and the Town, the construction of this pump station is required in connection with adjacent development. All adjacent land parcels will require municipal sewer service. When these land parcels are developed, there will be an immediate need for the pump station to be in full operation.

Funding Source: AF/TIF/BD

Proposed Funding Year: 2017 (Construction)

School Department

❑ Auditorium - \$9,500,000

Project Description: This project is to construct a new auditorium for the needs of the District's music, performing arts programs. Planned seating capacity is under 1,000. When available, the building will be open to other community programs and organizations..

Funding Source: BD

Proposed Funding Year: FY 2018 (Architectural and Engineering); \$500,000

Proposed Funding Year: FY 2019 (Construction) \$9,000,000

Priority 2

School Department

❑ New SAU Office - \$2,150,000

Project Description: This project is to build a new SAU District Office. The existing building needs extensive HVAC renovations to address the poor air quality issues. Also, due to growth of the School District, overcrowding has led to poor working conditions and inefficient operations.

Funding Source: BD

Proposed Funding Year: FY 2020

Priority 2

Conservation Commission

❑ Outdoor Recreation Feasibility and Cost Analysis- \$100,000

Project Description: In 2014 the Conservation Commission and the Planning Department completed conceptual plans for improvement of outdoor recreation opportunities on town owned land and rights of way and on the Town Common/ Town Forest complex. This project takes the first step to implement these plans by contracting for an engineering analysis to establish the technical feasibility and estimated costs of the various improvements proposed. This will allow the town to develop priorities and budgets to implement the improvements proposed in the Londonderry Outdoor Recreation Plan and the Londonderry Town Common Conceptual Enhancement Plan.

Funding Source: CR

Proposed Funding Year: FY 2017

Priority 3

Priority 4

Public Works & Engineering - Environmental Division

□ **South Londonderry Sewer Phase II - \$3,631,050**

Project Description: Construction of the South Londonderry Phase II sewer project, expanding service area to capture a mix of commercial and residential land uses, consistent with the Town's Sewer Facility Plan adopted by the Town in 2005.

Funding Source: BD/AF

Proposed Funding Year: FY 2017

Priority 4

Public Works & Engineering - Sewer Division

□ **Mammoth Road (North) Sewer Extension - \$410,481**

Project Description: Replacement of sewer infrastructure in the Mammoth Road area of the "North Village", consistent with the Town's Sewer Facility Plan adopted by the Town in 2005.

Funding Source: BD/AF

Proposed Funding Year: FY 2017

The bond for Exit 4A has been approved by a prior Town Meeting, so to that extent, it is an approved project and is not included in the CIP. However, the project's debt service has not yet impacted the community. In order to provide a complete estimation of the fiscal impact of capital projects, 4A has been indicated in the Financing Plan and Net Tax Impact Analysis spreadsheets of this CIP (green highlighted section). Currently, there is \$4.5M in un-issued debt authorization. The Town Manager's estimation at this point and that these bonds will be sold as a twenty year note in FY20XX, with Principal & Interest payments beginning in FY20XX.

**Note
Regarding
Previously
Appropriated
Exit 4A
Project**

Capital Reserve Accounts

The Town has established a number of Capital Reserve accounts for which annual contributions are made to support long term investments, including fleet maintenance, regular repairs/replacements or recurring costs. The intent is to provide for regular contributions so that full funding is spread over multiple payments. Capital Reserve Fund accounts are created with a Town Meeting vote to authorize the fund. A vote of the Town Council or School Board is required to withdraw from the accounts.

**Capital
Reserve
Project
Summaries**

On the Town side, the following accounts have been created:

- Ambulance
- Cable Division
- GIS Maintenance Program
- Highway
- Fire Apparatus
- Fire Equipment
- Master Plan Update
- Pillsbury Cemetery Expansion
- Roadway Reconstruction

An inventory of Capital Reserve Accounts and anticipated deposits is included in the following tables.

Capital Reserve Project Summaries

Public Works & Engineering - Highway Division

- ❑ **Capital Reserve Program for Highway Trucks & Equipment - See Spreadsheets for Proposed Expenditures**

Project Description: Ongoing Capital Reserve expenditure for replacement of highway trucks and equipment on a ten and seven-year cycle.

Funding Source: CRF/Lease

Fire Department

- ❑ **Capital Reserve Program for Fire Equipment/Trucks - See Spreadsheets for Proposed Expenditures**

Project Description: Ongoing Capital Reserve expenditure to replace the fleet, as changes in growth have made the 20-year replacement plan obsolete. Town Council added a new Fire Tanker in 2018 to the vehicle stock.

Funding Source: CRF/Lease

Fire Department

- ❑ **Capital Reserve Program for Ambulance - See Spreadsheets for Proposed Expenditures**

Project Description: Ongoing Capital Reserve expenditure to replace the fleet, as changes in growth have made the 20-year replacement plan obsolete.

Funding Source: CRF/Lease

PROJECT SCORING AND PRIORITY SUMMARY

2017 - 2022 CIP Project Submissions - 8-10-2015 Meeting Worksheet								
Project	Department	Cost	Placement in 2016-2021 CIP	Dept/Board Score	2014 CIP Committee Score	2015 CIP Committee Score	CIP Committee Priority Assignment	CIP Committee Placement in 17-22 CIP
New SAU Office	School District	\$2,150,000	Priority 2, FY 17-18	23	23	23	2	FY 20
Auditorium	School District	\$9,500,000	Priority 2, FY 15-16 (A&E), FY16-17 (Const)	19	24	19	2	FY 18 (A&E) FY 19 (Const)
Central Fire Station Renovations	Fire	\$3,888,200	Priority 2, FY 16-17	33	29	30	1	FY 17 (A&E) FY 18 (Const)
Mammoth Rd Sewer	DPW - Environmental	\$410,481	Priority 4, FY 17	21	17	21	4	FY 19
Pettengill Rd Sewer	DPW - Environmental	\$700,000	N/A	20	N/A	20	2	FY 17
South Londonderry Sewer	DPW - Environmental	\$3,631,050	Priority 3, FY 17	24	22	24	4	FY 19
Recreation Plan	Conservation Commission	\$100,000	N/A	18	N/A	18	3	FY 17
Senior Center Expansion	Elder Affairs	\$750,000 (75k arch)	Priority 2, FY 17-18	25	24	25	2	FY 17 (A&E) FY 18 (Const)

- | | |
|---|---|
| <ul style="list-style-type: none"> 1 - Urgent 2 - Necessary 3 - Desirable 4 - Deferrable 5 - Premature 6 - Inconsistent | <ul style="list-style-type: none"> Cannot be Delayed; Needed immediately for health & safety Needed within 3 years to maintain basic level & quality of community services Needed within 4-6 years to improve quality or level of services. Can be placed on hold until after 6 year scope of current CIP, but supports community development goals. Needs more research, planning & coordination Contrary to land use planning or community development goals. |
|---|---|

SUMMARY OF ALL CAPITAL PROJECTS (Total Project Costs) FY 2017- 2022

Department/Project	COST	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	TOTAL
HIGHWAY									
Roadway Maintenance Trust	\$5,130,000	\$500,000	\$500,000	\$500,000	\$720,000	\$870,000	\$970,000	\$1,070,000	\$5,130,000
Recovery Way Drop Off Center Improvements	\$125,000	\$125,000							\$125,000
Mammoth Road Sewer Replacement (portion)	\$410,481				\$410,481				\$410,481
Pettingill Road Sewer Replacement	\$700,000		\$700,000						\$700,000
So Londonderry Sewer Phase II	\$3,631,050				\$3,631,050				\$3,631,050
CRF-Hwy. Equipment/Trks	\$1,713,000	\$205,000	\$200,000	\$311,000	\$222,000	\$240,000	\$350,000	\$185,000	\$1,713,000
Highway Sub-Total	\$11,709,531	\$830,000	\$1,400,000	\$811,000	\$4,983,531	\$1,110,000	\$1,320,000	\$1,255,000	\$11,709,531
FIRE DEPARTMENT									
CRF-Fire Apparatus	\$3,169,728	\$559,290	\$576,068	\$1,386,000	\$0	\$0	\$648,370	\$0	\$3,169,728
CRF-FF Equipment	\$862,500	\$96,500	\$97,500	\$119,500	\$122,500	\$252,500	\$174,000	\$0	\$862,500
CRF Replacement of EMS Equipment	\$1,300,000	\$0	\$200,000	\$250,000	\$250,000	\$300,000	\$300,000	\$0	\$1,300,000
Fire Improvement (Central)	\$3,888,200		\$388,200	\$3,500,000					\$3,888,200
Fire Sub-Total	\$9,220,428	\$655,790	\$1,261,768	\$5,255,500	\$372,500	\$552,500	\$1,122,370	\$0	\$9,220,428
COMMUNITY DEVELOPMENT DEPARTMENT									
	\$0								\$0
CIS Maintenance Program	\$196,000	\$28,000	\$28,000	\$28,000	\$28,000	\$28,000	\$28,000	\$28,000	\$196,000
Community Development Sub-Total	\$196,000	\$28,000	\$28,000	\$28,000	\$28,000	\$28,000	\$28,000	\$28,000	\$196,000
GENERAL GOVERNMENT									
Senior Center Improvements	\$750,000		75,000	675,000					\$750,000
Outdoor Recreation Feasibility and Cost Analysis	\$100,000		100,000						\$100,000
Sub-Total - General Gov't	\$850,000	\$0	\$175,000	\$675,000	\$0	\$0	\$0	\$0	\$850,000
Grand Total - Town Projects	\$21,975,959	\$1,513,790	\$2,864,768	\$6,769,500	\$5,384,031	\$1,690,500	\$2,470,370	\$1,283,000	\$21,975,959
Summary - ALL CAPITAL PROJECTS									
Town Projects	\$21,975,959	\$1,513,790	\$2,864,768	\$6,769,500	\$5,384,031	\$1,690,500	\$2,470,370	\$1,283,000	\$21,975,959
School Projects	\$11,650,000	\$0	\$500,000	\$9,000,000	\$0	\$0	\$2,150,000	\$0	\$11,650,000
TOTAL - ALL CAPITAL PROJECTS	\$33,625,959	\$1,513,790	\$3,364,768	\$15,769,500	\$5,384,031	\$1,690,500	\$4,620,370	\$1,283,000	\$33,625,959

Legend for Funding Source:

AF - Access Fee	CRF - Capital Res
BD - Bond	IF - Impact Fee
GF - General Fund	GR - Grant
	TF - Trust Fund
	CR - Current Reve

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FINANCING PLAN FOR CIP MUNICIPAL PROJECTS FY 2017-2022 (Part 1)

DEPARTMENT	CAPITAL PROJECT	COST	SOURCES OF	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
HIGHWAY										
	Roadway Maintenance Trust	\$5,130,000	Project Cost	\$500,000	\$500,000	\$500,000	\$720,000	\$870,000	\$970,000	\$1,070,000
			GF	-\$500,000	-\$500,000	-\$500,000	-\$720,000	-\$870,000	-\$970,000	-\$1,070,000
			Net Payout	\$500,000	\$500,000	\$500,000	\$720,000	\$870,000	\$970,000	\$1,070,000
	Recovery Way Drop Off Center Improvements	\$125,000	Project Cost	\$125,000						
			Revenue Applied	-\$125,000						
			Net Payout	\$0						
	Mammoth Road Sewer Replacement (portion)	\$410,481	Project Cost				\$410,481			
			Revenue Applied				-\$410,481			
			Net Payout				\$0			
	Pettingill Road Sewer	\$700,000	Project Cost		\$700,000					
			Revenue Applied		-\$700,000					
			Net Payout		\$0					
	So Londonderry Sewer Phase II	\$3,631,050	Project Cost				\$3,631,050			
			Notes (20 yr)				-\$3,631,050			
			Net Payout				\$71,713	\$324,979	\$317,808	\$310,636
	CRF - Highway Equipment	\$1,713,000	Project Cost	\$205,000	\$200,000	\$311,000	\$222,000	\$240,000	\$350,000	\$185,000
			Capital Reserve Funds	-\$205,000	-\$200,000	-\$311,000	-\$222,000	-\$240,000	-\$350,000	-\$185,000
			Net Payout	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PLANNING										
		\$0								
FIRE DEPARTMENT										
	CRF - Fire Apparatus	\$3,169,728	Project Cost	\$559,290	\$576,068	\$1,386,000			\$648,370	
			Capital Reserve Funds	-\$559,290	-\$576,068	-\$1,386,000			-\$648,370	
			Net Payout	\$0	\$0	\$0			\$0	
	CRF - FF Equipment	\$862,500	Project Cost	\$96,500	\$97,500	\$119,500	\$122,500	\$252,500	\$174,000	
			Capital Reserve Funds	-\$96,500	-\$97,500	-\$119,500	-\$122,500	-\$252,500	-\$174,000	
			Net Payout	\$0	\$0	\$0	\$0	\$0	\$0	
	CRF - Replacement of EMS Equipment	\$1,300,000	Project Cost		\$200,000	\$250,000	\$250,000	\$300,000	\$300,000	
			Notes		-\$200,000	-\$250,000	-\$250,000	-\$300,000	-\$300,000	
			Net Payout		\$0	\$0	\$0	\$0	\$0	
	Fire Improvement Project Central Station	\$3,888,200	Project Cost		\$388,200	\$3,500,000				
			GF/Notes (20 yr)		-\$388,200	-\$3,500,000				
			Net Payout		\$388,200	\$61,250	\$297,500	\$291,375	\$286,250	\$279,125

FINANCING PLAN FOR CIP MUNICIPAL PROJECTS FY 2017-2022 (Part 2)

DEPARTMENT	CAPITAL PROJECT	COST	SOURCES OF	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
COMMUNITY DEVELOPMENT DEPARTMENT										
	GIS Maintenance Program	\$196,000	Project Cost	\$28,000	\$28,000	\$28,000	\$28,000	\$28,000	\$28,000	\$28,000
			Capital Reserve Funds	-\$28,000	-\$28,000	-\$28,000	-\$28,000	-\$28,000	-\$28,000	-\$28,000
			Net Payout	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GENERAL GOVERNMENT										
	Senior Center Improvements	\$750,000	Project Cost		\$75,000	\$675,000				
			GF/Notes (5 yr)		-\$75,000	-\$675,000				
			Net Payout		\$75,000	\$10,463	\$143,370	\$143,370	\$141,278	\$139,185
	Recreation Plan	\$100,000	Project Cost		\$100,000					
			GF		-\$100,000					
			Net Payout		\$100,000					
MUNICIPAL GOV'T										
			#REF!							
			Project Cost	\$1,513,790	\$2,864,768	\$6,769,500	\$5,384,031	\$1,690,500	\$2,470,370	\$1,283,000
			Applied Revenues	-\$1,513,790	-\$2,864,768	-\$6,769,500	-\$5,384,031	-\$1,690,500	-\$2,470,370	-\$1,283,000
			Net Payout	\$500,000	\$1,063,200	\$571,713	\$1,232,583	\$1,629,724	\$1,715,336	\$1,798,946
			Tax Rate Impact	\$0.14	\$0.29	\$0.16	\$0.33	\$0.44	\$0.45	\$0.47

SCHOOL DISTRICT PROJECTS CIP FY 2017-2022

PROJECT	School	COST	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Maint. Trust Fund	Admin								
Educational Renovations	General Use State Aid Bonds/Notes Net Impact	\$0							
SAU Office Renovations	District Office State Aid Bonds/Notes Net Impact	\$2,150,000					\$2,150,000 -\$2,150,000 \$37,625	\$182,750	
Arts Center/Auditorim	General Use State Aid CR/Bonds/Notes Net Impact	\$9,500,000			500,000 -\$500,000 500,000	\$9,000,000 -900,000 \$157,500		\$765,000	\$749,250 \$733,500
GR. TOTAL-SCHOOL	Project Cost Applied Revenues Net Payout	\$11,650,000	\$0 \$0 \$0	\$0 \$0 \$0	\$500,000 \$500,000 \$500,000	\$9,000,000 -\$900,000 \$157,500	\$2,150,000 \$0 \$802,625	\$0 \$0 \$932,000	\$0 \$0 \$733,500
Total - All School Proj.		\$11,650,000	\$0	\$0	\$500,000	\$9,000,000	\$2,150,000	\$0	\$0

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**Net Tax Impact Analysis Municipal Government
Current Debt Schedule (Part 1)**

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
<u>MUNICIPAL GOVERNMENT</u>							
Principle	1,810,000	1,695,000	1,695,000	1,475,000	1,325,000	1,225,000	1,125,000
Interest	456,064	394,403	334,303	273,353	216,390	166,640	119,840
Total Debt Pmts	\$2,266,064	\$2,089,403	\$2,029,303	\$1,748,353	\$1,541,390	\$1,391,640	\$1,244,840
Revenues Applied to Debt							
Net Current Debt Ann. Paymts	\$2,266,064	\$2,089,403	\$2,029,303	\$1,748,353	\$1,541,390	\$1,391,640	\$1,244,840
Net Tax Impact	\$0.63	\$0.58	\$0.55	\$0.47	\$0.41	\$0.37	\$0.33
Debt Schedule as Proposed in CIP	\$0	\$0	\$71,713	\$512,583	\$759,724	\$745,336	\$728,946
Proposed Debt Schedule	\$2,266,064	\$2,089,403	\$2,101,016	\$2,260,936	\$2,301,114	\$2,136,976	\$1,973,786
Net Tax Impact	\$0.63	\$0.58	\$0.57	\$0.61	\$0.62	\$0.57	\$0.52
<u>PAY AS YOU GO PROJECTS</u>							
Capital Reserve Funds / EMTF:							
Contributions:							
Highway	\$130,000	\$215,000	\$215,000	\$265,000	\$220,000	\$215,000	\$215,000
Fire Apparatus	\$0	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
Fire Equipment	\$115,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000
Master Plan Update	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Cable Division	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pillsbury Cemetery Expansion	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
GIS Maintenance Program	\$28,000	\$28,000	\$28,000	\$28,000	\$28,000	\$28,000	\$28,000
Roadway Maintenance Trust	\$500,000	\$500,000	\$500,000	\$720,000	\$870,000	\$970,000	\$1,070,000
Total CRFs / EMTF	\$823,000	\$1,593,000	\$1,593,000	\$1,863,000	\$1,968,000	\$2,063,000	\$2,163,000
Net Tax Impact	\$0.23	\$0.44	\$0.43	\$0.50	\$0.53	\$0.55	\$0.57
CIP Projects-Pay As You Go	\$0	\$563,200	\$0	\$0	\$0	\$0	\$0
Total Municipal Capital Outlay	\$3,089,064	\$4,245,603	\$3,694,016	\$4,123,936	\$4,269,114	\$4,199,976	\$4,136,786
Net Tax Impact	\$0.86	\$1.17	\$1.01	\$1.11	\$1.14	\$1.11	\$1.08

**Net Tax Impact Analysis Municipal Government
Current Debt Schedule (Part 2)**

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
<u>SCHOOL DISTRICT</u>							
School Current Debt:							
Total Principle	\$2,115,000	\$2,105,000	\$1,615,000	\$1,610,000	\$1,605,000	\$1,600,000	\$1,595,000
Total Interest	\$588,306	\$507,881	\$438,665	\$378,656	\$318,900	\$258,731	\$197,653
Total Gross Debt	\$2,703,306	\$2,612,881	\$2,053,665	\$1,988,656	\$1,923,900	\$1,858,731	\$1,792,653
Deduct State Reimb	(\$150,000)	(\$150,000)	(\$150,000)	(\$150,000)	(\$150,000)	(\$150,000)	(\$150,000)
Lease	\$230,330	\$76,172	\$0	\$0	\$0	\$0	\$0
Total Net Debt	\$2,783,636	\$2,539,053	\$1,903,665	\$1,838,656	\$1,773,900	\$1,708,731	\$1,642,653
Net Tax Impact	\$0.77	\$0.70	\$0.52	\$0.50	\$0.47	\$0.45	\$0.43
Add:							
Proposed CIP Debt							
Add: CIP Proposed Debt Pmts	\$0	\$0	\$500,000	\$157,500	\$802,625	\$932,000	\$733,500
Tax Impact CIP Proposed Debt	\$0.00	\$0.00	\$0.14	\$0.04	\$0.21	\$0.25	\$0.19
Adjusted Net Debt Pmts	\$2,783,636	\$2,539,053	\$2,403,665	\$1,996,156	\$2,576,525	\$2,640,731	\$2,376,153
Adjusted Debt Schedule	\$2,783,636	\$2,539,053	\$2,403,665	\$1,996,156	\$2,576,525	\$2,640,731	\$2,376,153
Adjusted Debt Tax Impact	\$0.77	\$0.70	\$0.66	\$0.54	\$0.69	\$0.70	\$0.62
<u>SCHOOL DISTRICT - PAY AS YOU GO PROJECTS</u>							
Electrical Upgrade							
New School							
Additional Parking District Wide							
Arch & Eng Fees			\$500,000				
District Office Renovations							
Maintenance Cap.Reserve Fund							
Kindergarten							
Total Pay As You Go	\$0	\$0	\$500,000	\$0	\$0	\$0	\$0
Tax Impact Pay As You Go	\$0.00	\$0.00	\$0.15	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL SCHOOL	\$2,783,636	\$2,539,053	\$2,903,665	\$1,996,156	\$2,576,525	\$2,640,731	\$2,376,153
TAX IMPACT	\$0.77	\$0.70	\$0.79	\$0.54	\$0.69	\$0.70	\$0.62
COMBINED DEBT PMTS	\$5,049,700	\$4,628,456	\$4,504,681	\$4,257,092	\$4,877,639	\$4,777,707	\$4,349,939
COMBINED PAY AS YOU GO	\$823,000	\$2,156,200	\$2,093,000	\$1,863,000	\$1,968,000	\$2,063,000	\$2,163,000
COMBINED TAX IMPACT	\$1.63	\$1.87	\$1.80	\$1.65	\$1.83	\$1.81	\$1.71
Tax Base	\$3,592,079,795	\$3,628,000,593	\$3,664,280,599	\$3,700,923,405	\$3,737,932,639	\$3,775,311,966	\$3,813,065,085

Note: Tax base for FY 2015 from 10/2014 Tax Rate Calculation

Conclusion & Recommendations

The Program of Capital Expenditures herein provides a guide for budgeting and development of Londonderry's public facilities. The Planning Board will review and update the CIP each year prior to budget deliberations. The CIP may be modified each year based on changes in needs and priorities. As noted in the Plan, there are projects proposed where the CIP Committee has determined that there is not enough information to make a recommendation concerning a proposed capital project. These are topics in the opinion of the Committee that should be studied in further detail before funding decisions should be made.

The Capital Improvements Planning Committee has worked hard to improve the effectiveness of capital facilities programming in Londonderry. It is hoped that the improvements made during this time can continue to be refined and evaluated for their effectiveness in future years. The CIP Committee believes that Londonderry has made great strides in process and format of the Capital Improvements Plan, and are hopeful that the improvements have made a difference to the Planning Board, Town Council, School Board, and Budget Committee as they prepare budgets each year.

CHAPTER 674
LOCAL LAND USE PLANNING AND REGULATORY POWERS

Capital Improvements Program

674:5 Authorization. – In a municipality where the planning board has adopted a master plan, the local legislative body may authorize the planning board to prepare and amend a recommended program of municipal capital improvement projects projected over a period of at least 6 years. As an alternative, the legislative body may authorize the governing body of a municipality to appoint a capital improvement program committee, which shall include at least one member of the planning board and may include but not be limited to other members of the planning board, the budget committee, or the town or city governing body, to prepare and amend a recommended program of municipal capital improvement projects projected over a period of at least years. The capital improvements program may encompass major projects being currently undertaken or future projects to be undertaken with federal, state, county and other public funds. The sole purpose and effect of the capital improvements program shall be to aid the mayor or selectmen and the budget committee in their consideration of the annual budget.

Source. 1983, 447:1, eff. Jan. 1, 1984. 2002, 90:1, eff. July 2, 2002.

674:6 Purpose and Description. – The capital improvements program shall classify projects according to the urgency and need for realization and shall recommend a time sequence for their implementation. The program may also contain the estimated cost of each project and indicate probable operating and maintenance costs and probable revenues, if any, as well as existing sources of funds or the need for additional sources of funds for the implementation and operation of each project. The program shall be based on information submitted by the departments and agencies of the municipality and shall take into account public facility needs indicated by the prospective development shown in the master plan of the municipality or as permitted by other municipal land use controls.

Source. 1983, 447:1, eff. Jan. 1, 1984.

674:7 Preparation. –

I. In preparing the capital improvements program, the planning board or the capital improvement program committee shall confer, in a manner deemed appropriate by the board or the committee, with the mayor or the board of selectmen, or the chief fiscal officer, the budget committee, other municipal officials and agencies, the school board or boards, and shall review the recommendations of the master plan in relation to the proposed capital improvements program.

II. Whenever the planning board or the capital improvement program committee is authorized and directed to prepare a capital improvements program, every municipal department, authority or agency, and every affected school district board, department or agency, shall, upon request of the planning board or the capital improvement program committee, transmit to the board or committee a statement of all capital projects it proposes to undertake during the term of the program. The planning board or the capital improvement program committee shall study each proposed capital project, and shall advise and make recommendations to the department, authority, agency, or school district board, department or agency, concerning the relation of its project to the capital improvements program being prepared.

Source. 1983, 447:1. 1995, 43:1, eff. July 2, 1995. 2002, 90:2, eff. July 2, 2002.

674:8 Consideration by Mayor and Budget Committee. – Whenever the planning board or the capital improvement program committee has prepared a capital improvements program under RSA 674:7, it shall submit its recommendations for the current year to the mayor or selectmen and the budget committee, if one exists, for consideration as part of the annual budget.

Source. 1983, 447:1, eff. Jan. 1, 1984. 2002, 90:3, eff. July 2, 2002.

Appendix A:
Relevant State
Statutes

Appendix B: Capital Project Request Form



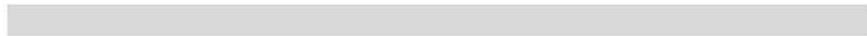
Department:		Department Priority: _____ of _____ projects
Type of Project: (check one)	Primary Effect of Project is to: Replace or repair existing facilities or equipment Improve quality of existing facilities or equipment Expand capacity of existing service level/facility Provide new facility or service capacity	
Service Area of Project: (check one)	Region Town-wide School District Neighborhood	Town Center Street Other Area
Project Description:		
Rationale for Project: (check those that apply, elaborate below)	Urgent Need Removes imminent threat to public health or safety Alleviates substandard conditions or deficiencies Responds to federal or state requirement to implement Improves the quality of existing services Provides added capacity to serve growth Reduces long term operating costs Provides incentive to economic development Eligible for matching funds available for a limited time	
Narrative Justification:		

Cost Estimate: (Itemize as Necessary)	Capital Costs	Impact on Operating & Maint. Costs or Personnel Needs Add Personnel Increased O&M Costs Reduce Personnel Decreased O&M Costs Dollar Cost of Impacts if known: + \$ _____ Annually (-) \$ _____ Annually
	Dollar Amount (In current \$)	
	\$ _____ Planning/Feasibility Analysis	
	\$ _____ Architecture & Engineering Fees	
	\$ _____ Real Estate aquisition	
	\$ _____ Site preparation	
	\$ _____ Construction	
	\$ _____ Furnishings & equipment	
	\$ _____ Vehicles & capital equipment	
	\$ _____	
	\$ _____	
	\$ _____ Total Project Cost	

Source of Funding:	
Grant From: _____	\$ _____ (show type)
Loan From: _____	\$ _____ (show type)
Donation/Bequest/private	\$ _____
User Fees & Charges	\$ _____
Capital Reserve Withdrawal	\$ _____
Impact Fee Account	\$ _____
Current Revenue	\$ _____
General Obligation Bond	\$ _____
Revenue Bond	\$ _____
Special Assessment	\$ _____
_____	\$ _____
_____	\$ _____
Total Project Cost:	\$ _____

Form Prepared By:
Signature: _____
Title: _____
Dept./Agency: _____
Date Prepared: _____

Appendix C: Capital Project Scoring Sheet

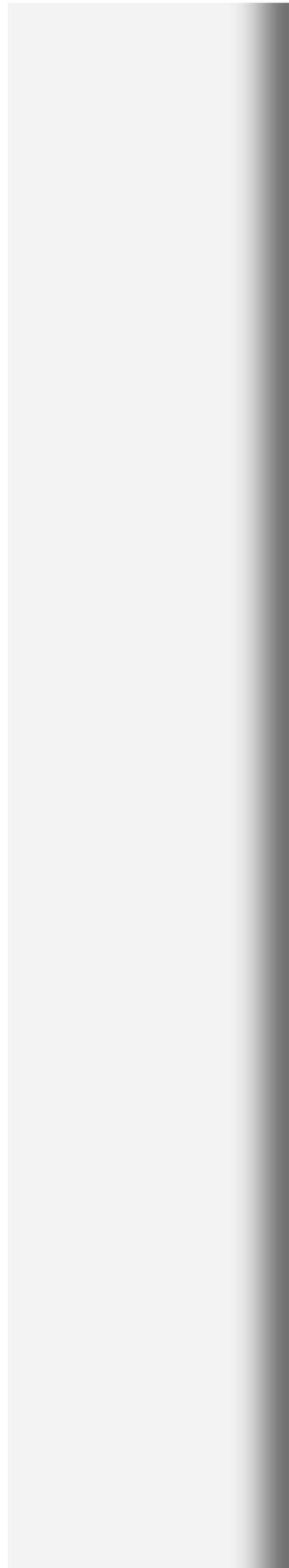


Evaluation Criteria	Department Score	Committee Score
Addresses an emergency of public safety need		
Addresses a deficiency in service or facility		
Provides capacity needed to serve existing population or future growth		
Results in long-term cost savings		
Supports job development/increased tax base		
Furthers the goals of the 2012 Master Plan		
Leverages the non-property tax revenues		
Matching funds available for a limited time		
Total	0	0

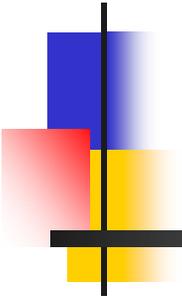
CIP Priority Assignment

- 1 - Urgent - Cannot be Delayed; Needed immediately for health & safety
- 2 - Necessary - Needed within 3 years to maintain basic level & quality of community services
- 3 - Desirable - Needed within 4-6 years to improve quality or level of services
- 4 - Deferrable - Can be placed on hold until after 6 year scope of current CIP, but supports community development goals
- 5 - Premature - Needs more research, planning & coordination
- 6 - Inconsistent - Contrary to land use planning or community development goals

**Appendix D:
Project
Submission
Materials and
Backup
Information**



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Strategic Plan

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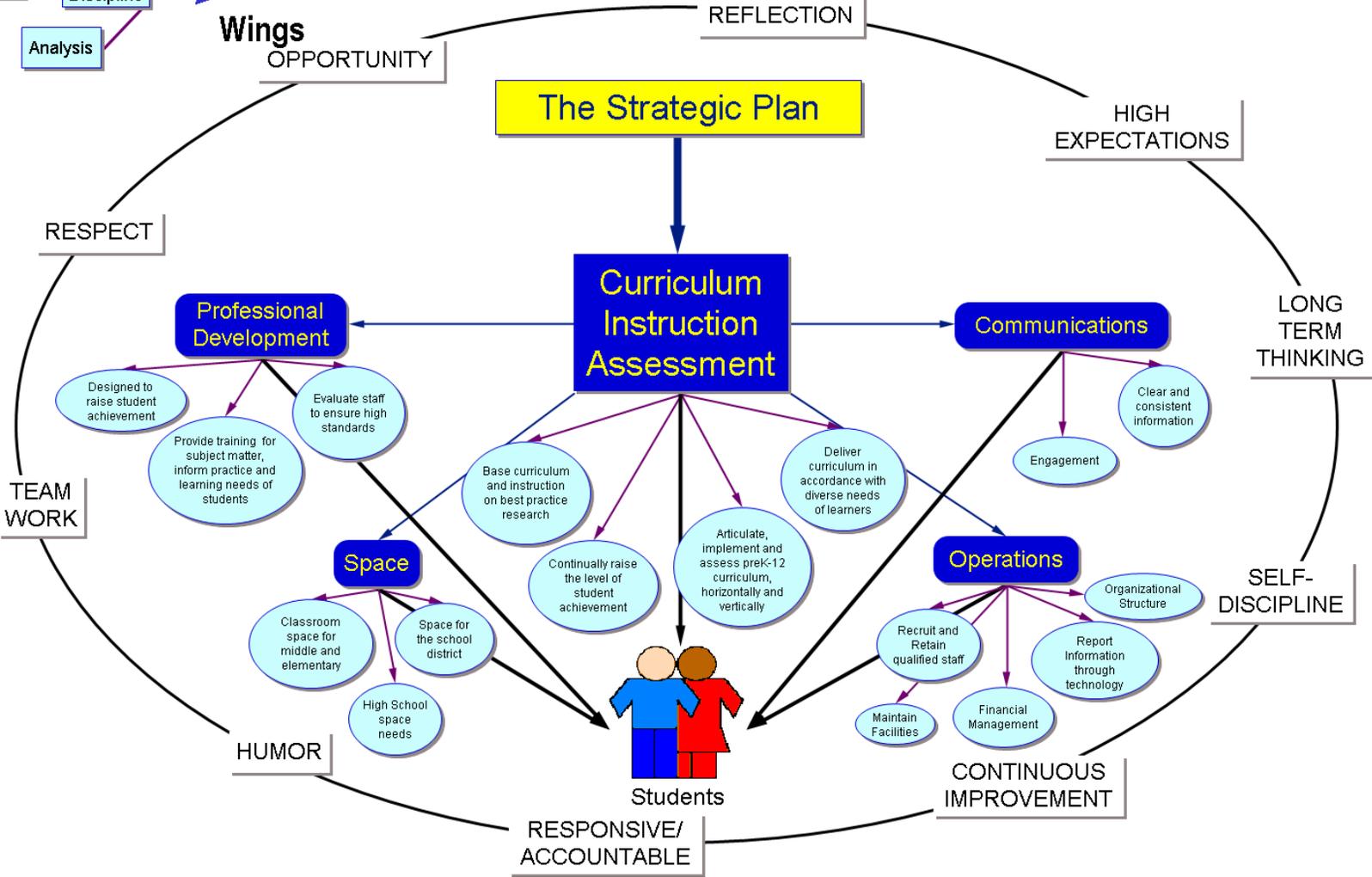
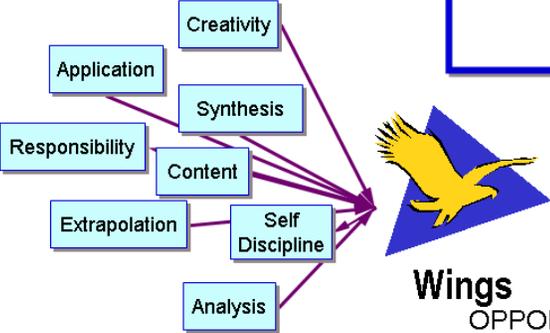
"Giving Wings to Children's Dreams"

Londonderry Public Schools

The Knowledge Business



- Contributing Citizens
- Productive Lives



Vision, Mission and Motto

Our Shared Vision:

The Londonderry School District will provide appropriate individualized academic, social, emotional and physical learning opportunities in order to establish a dynamic foundation for quality education and continued student growth.

Our Mission:

Our mission is to provide all students with the vision, skills, and knowledge necessary to maximize their individual potential. Central to this accomplishment is the collaboration among all shareholders and disciplines so that students can become contributing members of society and appreciate that learning is a life-long process.

Our Motto:

“Giving Wings to Children’s Dreams”

LONDONDERRY SCHOOL DISTRICT STRATEGIC PLAN

October 28, 2015

GOAL I To ensure that curriculum/instruction and assessment are designed and delivered to enable diverse learners to achieve or exceed district standards					
PRIORITY AREA I To clearly articulate, implement and assess a preK-12 curriculum both horizontally and vertically.					
OBJECTIVE I Complete/refine/train/disseminate district tool kits/curriculum tools preK-12					
	2015-16	2016-17	2017-18	2018-19	2019-20
Create and update tool kits/curriculum tools to reflect the CCSS for existing and new courses.	9/15/2013	9/15/2013	9/15/2013		
Continue to review, revise, and implement competencies, common assessments/grading, common syllabi and curriculum maps for high school courses	8/30/2015	8/30/2016	8/30/2017	8/30/2018	
Continue to utilize Grade K revised standards based report card and grading rubric.	6/30/2016	6/30/2017	6/30/2018	6/30/2019	6/30/2020
Provide new teachers with curriculum standards, pacing guides and assessments.	8/30/2016	8/30/2016	8/30/2016	8/30/2016	
OBJECTIVE II Ensure that organization of learning is clearly defined across grade levels preK-12					
	2015-16	2016-17	2017-18	2018-19	2019-20
Continue transition meetings for kindergarten to elementary and elementary to middle, and middle to high school	6/1/2016	6/1/2017	6/1/2018	6/1/2019	
District Curriculum Team will assure alignment and articulation of Language Arts and Math Standards and Assessments Grades 1-5	6/1/2016	6/1/2017	6/1/2018	6/1/2019	
Continue meetings of Administrators from LMS and LHS to ensure coordination and communication between the two buildings (Apple Time)	06/15/2016	06/15/2017	06/15/2017		
OBJECTIVE III Continue to address NEASC Recommendations					
	2015-16	2016-17	2017-18	2018-19	2019-20
Maintain commendations cited by the NEASC Commission	6/1/2016	6/1/2017	6/1/2018	6/1/2019	
Form committees to address the standards for the 2020 visit from NEASC	6/1/2016	6/1/2017			
Continue implementation of improvements suggested by the NEASC Commission	6/1/2016	6/1/2017	6/1/2018	6/1/2019	
Attend workshops sponsored by NEASC to determine future direction for the LHS Steering Committee	6/1/2016	6/1/2017	6/1/2018	6/1/2019	
Report back to Standards Committees on report from NEASC		06/15/2017			
Begin assessments and preparations for onsite by NEASC visiting committee				06/15/2019	
OBJECTIVE IVA Math Program K-12					
	2015-16	2016-17	2017-18	2018-19	2019-20
Use mental arithmetic in Grades 1-8 and appropriate classes at LHS to check for reasonable answers without the aid of a calculator and refine the practice accordingly	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing
Review, monitor, refine, and adjust math curriculum based on district and state assessment data	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing
Provide parent and community informational outreach in the area of mathematics K-12 through print, electronic and/or LEO21	Ongoing	Ongoing	Ongoing	Ongoing	
Provide & monitor short/frequent timed computation drills without calculators in Grades 3-8 and appropriate math classes at LHS	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing
Monitor, assess, & analyze local and State assessment data and report to C3 and School Board	Ongoing	Ongoing	Ongoing	Ongoing	

Review, monitor, refine, and adjust the delivery of the curriculum as needed based on district, state, and individual assessment data for special education population	Ongoing	Ongoing	Ongoing	Ongoing	
Utilize trimester guidelines/ curriculum maps to eliminate overlap and identify areas to compact curriculum for K-12	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing
Continue to expand the integration of technology into the high school mathematics classroom	6/30/2015	6/30/2016	6/30/2017	6/30/2018	
Review assessment data to determine math groupings Gr. 1 - 8	7/30/2015	7/30/2016	7/30/2017	7/30/2018	7/30/2019
Continue training and support of Elementary Math program for new staff as needed	9/1/2015	9/1/2016	9/1/2017	9/1/2018	9/1/2019
Common Math Assessment Results K-5 reported to C3/School Board	9/1/2015	9/1/2016	9/1/2017	9/1/2018	
Review assessment data with the HS math department to determine services to students identified as at risk via standardized testing	9/30/2015	9/30/2016	9/30/2017	9/30/2018	
Review and revise Anticipated Textbook Replacement schedule and budget for identified mathematics texts accordingly	10/30/2015	10/30/2016	10/30/2017	10/30/2018	
Evaluate the effectiveness of the LHS math elective offerings and refine as needed	11/15/2015	11/15/2016	11/15/2018	11/15/2018	
Input and reporting of elementary math data to School Board	1/15/2016	1/15/2017	1/15/2017	1/15/2017	
Provide professional development opportunities for LHS mathematics teachers to enhance their instruction and improve student performance	5/30/2016	5/30/2017	5/30/2018	5/30/2019	
Continue Gr. K Common Math Assessments	6/15/2016	6/15/2017	6/15/2018	6/15/2019	6/15/2020
Continue to monitor student progress and curriculum with Gr. 1-5 Common Math Assessments	6/30/2016	6/30/2017	6/30/2018	6/30/2019	6/30/2020
Administer common math facts assessments for grades 4-5, end of Trimester	6/30/2016	6/30/2017	6/30/2018	6/30/2019	6/30/2020
Enter K-5 test results on District Assessment System for analysis	6/30/2016	6/30/2017	6/30/2017	6/30/2018	6/30/2019
Continue use of grades 4-HS SPED Math Curriculum Maps and SPED Modified Math Assessments.	6/30/2016	6/30/2016	6/30/2016		
Team regular education and special education teachers to enhance instructional practices in teaching mathematics 1-12	6/30/2016	6/30/2016			
Evaluate and adjust SPED Math Curriculum Maps and Modified Math Assessments at grades 4-HS as necessary.	6/30/2016	6/30/2017	6/30/2018		
Examine the potential for expanding the PD of math teachers to a systematic approach grades K-8	6/30/2016	6/30/2017	6/30/2018		
Implement fully data entry of grades 4-HS SPED modified math assessments on the district assessment system (INFO) to monitor individual progress of identified population.	6/30/2016	6/30/2017	6/30/2018		
Align Math curriculum maps with Common Core Standards K-12	06/30/16	06/30/17	06/30/18	06/30/19	
To review and refine curriculum maps based on the implementation of Math Program/Textbooks for LMS selected by review committee	6-30-2016				
The elementary school administrators will investigate potential mathematics programs to be utilized at the elementary level to further assist the District in obtaining the College and Career Ready goal as outlined and supported by the Board. The program selected will be implemented and reviewed during the 2015-16 school year. Needed revisions to scope and sequence will be made in the summer of 2016.	6/30/2016	6/30/2017	6/30/2018	6/30/2019	

OBJECTIVE IVB Complete Review of Reading/English/Language Arts Curriculum K-12

	2015-16	2016-17	2017-18	2018-19	2019-20
Review, monitor, refine and adjust curriculum as needed based on district and state assessment data	7/15/2015	7/15/2016	7/15/2017		

Communicate Reading/English-Language Arts/Writing Benchmarks, Trimester guidelines, rubrics and scope & sequence K-5 update on INFO (curriculum maps) and train classroom teachers	8/31/2015	8/31/2016	8/31/2017	8/31/2018	
Continue DIBELS training K-3; Reading Interventions Training for K-5 classroom teachers, K-5 reading teachers, K-5 SPED teachers, and speech and language pathologists	8/31/2015	8/31/2016	8/31/2017	8/31/2019	
Review, reflect and adjust implemented benchmarks, rubrics, scope and sequence, and trimester guidelines (as needed) (curriculum maps)	8/31/2015	8/31/2016	8/31/2017		
Provide reading intervention training to K-5 classroom assistants and SPED assistants through elementary reading teachers annually	9/15/2015	9/15/2016	9/15/2017	9/15/2018	
Continue K-6 Core Reading Common Assessments	9/30/2015	9/30/2016	9/30/2017	9/30/2018	
Budget for texts in keeping with the District Text Replacement Schedule, enrollment, and interest	10/1/2015	10/1/2016	10/1/2017	10/1/2018	
Provide Six Traits Writing Training to New Teachers K-12 and Veteran Teachers as a Refresher	11/1/2015	11/1/2016	11/1/2017	11/1/2018	
Provide frequent practice and reinforcement in short response and extended response writing for information, comprehension and analysis (Grades K-HS)	6/1/2016	6/1/2017	6/1/2018	6/1/2019	
Common Assessments in Reading/LA/ Writing reported to C3/School Board	6/1/2016	6/1/2017	6/1/2017	6/1/2017	
Monitor, assess and analyze local and State Assessment data in ELA/Reading to be reported to C3 and School Board annually	6/15/2016	6/15/2017	6/15/2018	6/15/2019	
Determine need for additional resources for expansion of 1:1 computing in Junior English classes with the support of the District Technology Committee	6/15/2016	6/15/2017	6/15/2018	6/15/2019	
Refresh curriculum tools to reflect implementation of new texts	6/15/2016	6/15/2017	6/15/2018	6/15/2019	
Investigate professional development opportunities for teachers of English	6/15/2016	6/15/2017	6/15/2018	6/15/2019	
Continue Middle School Formal Writing Prompts	6/15/2016	6/15/2017	6/15/2017		
Input, report and analyze K-6 unit Competencies with periodic reporting to School Board	6/30/2016	6/30/2017	6/30/2018	6/30/2019	
Continue to monitor the scope and sequence for grades 6-8 at LMS for ELA (ML Language and Literature Network).	6/30/2016	6/30/2017	6/30/2017		
Analyze the effectiveness of the Balanced Literacy Program Gr. 1-3	6/30/2016	6/30/2017	6/30/2017		
Review assessment data to determine reading groups and support services in the classroom as well as pull-out support	7/15/2016	7/15/2016	7/15/2016		

OBJECTIVE IVC Social Studies K-12

	2015-16	2016-17	2017-18	2018-19	2019-20
Refine and adjust as needed scope and sequence of social studies curriculum at LMS	Ongoing	Ongoing	Ongoing		
Input, report and analyze unit benchmark assessment with periodic reporting to School Board	Ongoing	Ongoing	Ongoing		
Monitor, assess, analyze Iowa assessment data Grades 5 and 8 and 9 and report to C3 and School Board annually	Ongoing	Ongoing	Ongoing		
To review and refine (a Language Arts/Social Studies Humanities Curriculum in Grade 7) and expand upon this concept if the implementation phase was successful based on data from common assessments.	June, 2015				
Refresh/revise curriculum tools to reflect implementation of new texts	6/15/2015	6/15/2015			
Review and evaluate AP offerings in Social Studies	6/15/2015	6/15/2017	6/15/2018	6/15/2019	
Review, monitor, refine and adjust curriculum as needed based on classroom data.	8/30/2015	8/30/2016	8/30/2016		
Budget for texts in keeping with the District Text Replacement Schedule, enrollment, and interest	10/1/2015	10/1/2016	10/1/2017	10/1/2018	

Determine the need for additional resources for the expansion of student response system in High School Social Studies classes with the support of the District Technology Committee.	6/1/2016	6/1/2017	6/1/2018	6/1/2019	
Review curriculum per state recommendations	6/15/2016	6/15/2017	6/15/2018	6/15/2019	
Review and evaluate offerings in social studies to best meet the needs of all learners	6/15/2016	6/15/2016	6/15/2018	6/15/2019	
Review and evaluate offerings in social studies to best meet the needs of all learners	6/15/2016	6/15/2017	6/15/2018	6/15/2019	
Refresh curriculum tools to reflect implementation of new text in Economics	8/1/2016	8/1/2017			

OBJECTIVE IVD Science K-12

	2015-16	2016-17	2017-18	2018-19	2019-20
Evaluation of Science Gr. 3-5 using a variety of assessment data (Iowa, Common Assessments, etc.)	9/30/2015	9/30/2016	9/30/2017	9/30/2018	
Review and revise Anticipated Textbook Replacement schedule and budget for identified LHS Science texts accordingly	10/30/2015	10/30/2016	10/30/2017	10/30/2018	
Investigate the feasibility of the addition of LHS science elective offerings and refine as needed	11/01/2015	11/01/2016	11/01/2017	11/01/2018	
Provide professional development opportunities for LHS science teachers to enhance their instruction and improve student performance	5/30/2016	5/30/2017	5/30/2018	5/30/2019	
Monitor and analyze effectiveness of science curriculum through NECAP Science Assessment and Iowa Test of Basic Skills Results grades 4-HS	6/1/2016	6/1/2017	6/1/2017		
Continue the development of LMS sixth grade literacy based science mini -texts	6/30/2016	6/30/2017	6/30/2018		

OBJECTIVE IVE Health and Physical Education

	2015-16	2016-17	2017-18	2018-19	2019-20
To expand middle school physical education curriculum to include wellness components such as; yoga, pilates, and fitness activities.	6/30/2012	6/30/2017	6/30/2017		
Challenge Course (Ropes Course) training, repair, and certification of teachers	9/30/2015	9/30/2016	9/30/2016		
Continue to refine LHS Health/PE units to reflect changes made in accordance with state and national standards; budget for changes and to reflect the school's CPR initiative	9/30/2015	9/30/2016	9/30/2017	9/30/2018	
Budget for supplies and equipment for implementation of CPR/First Aid training in all Wellness classes at LHS	10/15/2015	10/15/2016	10/15/2017	10/15/2018	
Based on the offering added to the HS POS the LHS PE/Health department will refine and review elective offerings based on student enrollment and make recommendation to the administration for the program of studies	11/1/2015	11/1/2016	11/1/2017	11/1/2018	
Continue to monitor student progress and refine the Wellness/Health and PE Program 1-12	3/15/2016	3/15/2017	3/15/2018	3/15/2019	
Continue to monitor and evaluate Athletic Training career pathway	4/30/2016	4/30/2017	4/30/2018	4/30/2019	
Continue quarterly meetings of District Wellness Committee	6/30/2016	6/30/2017	6/30/2018	6/30/2019	

OBJECTIVE IVF Music/Art

	2015-16	2016-17	2017-18	2018-19	2019-20
Update electronic curriculum tools for middle and high school levels	10/1/2015	10/1/2016	6/30/18	6/30/19	
Continue to budget for instruments and/or music equipment needs at EL, MS and HS levels	10/01/2015	10/01/2016			
Continue to budget for Marching Band program needs	10/01/2015	10/01/2016	10/01/2017	10/01/2018	
Review/revise curriculum tools for high school Art courses	6/15/2016	6/15/2017	6/15/2018	6/15/2019	
Review and revise common assessments for high school Art courses	6/15/2016	6/15/2017	6/15/2018	6/15/2019	

Continue publication of Art Annual as a vehicle for collaboration among the art departments of the elementary, middle and high schools.	6/15/2016	6/15/2017	6/15/2018	6/15/2019	
Review, monitor, refine, and adjust music curriculum at Elementary, Middle, and HS levels	6/15/2016	6/15/2017	6/15/2018	6/15/2019	
Continue development of band, string, and choral programs at Elementary level.	06/15/2016	06/15/2017	06/15/2018	06/15/2019	
Continue to offer before-and/or after school "select" performance opportunities at MS such as Clef Singers, Show Choir, Jazz Band and Color Guard.	6/15/2016	6/15/2017	6/15/2018	6/15/2019	
Review and revise common assessments for HS Music courses	6/15/2016	6/15/2017			
Review and revise Competencies for HS Music courses	6/15/2016	6/15/2017			
Provide an optional private lessons enrichment program for students in instrumental / choral programs to be funded independently by students' families	06/15/2016	06/15/2017	06/15/2018	06/15/2019	
OBJECTIVE IVG Foreign Language					
	2015-16	2016-17	2017-18	2018-19	2019-20
Budget for textbooks as needed in Foreign Language classes based on enrollments and in accordance with the District Text Replacement Schedule	10/1/15	10/1/16	10/1/17	10/1/18	
Continue evaluation of audio based solution for all levels of foreign language instruction, as well as testing as mandated by the College Board.	6/1/2016	6/1/2017	6/1/2018	6/1/2019	
Investigate options for the continued study of foreign language by LHS students	6/1/2016	6/1/2017	6/1/2018	6/1/2019	
OBJECTIVE IVH Business/Computer Ed./Technology Ed./FACS					
	2015-16	2016-17	2017-18	2018-19	2019-20
Train/re-train/certify all PLTW teachers as needed	8/30/2015	8/30/2016	8/30/2017	8/30/2018	
Budget for participation fee/software for Project Lead the Way program at LHS	10/15/2015	10/15/2016	10/15/2017	10/15/2018	
Budget for texts in Family and Consumer Science courses in keeping with the District Text Replacement Schedule, enrollment, and interest	10/15/2015	10/15/2016	10/15/2017	10/15/2018	
Review and revise Anticipated Textbook Replacement schedule and budget for identified LHS Business & Computer Education texts accordingly	10/30/2015	10/30/2016	10/30/2017	10/30/2018	
Review and revise Anticipated Textbook Replacement schedule and budget for identified LHS Technology Education texts accordingly	10/30/2015	10/30/2016	10/30/2017	10/30/2018	
Evaluate the effectiveness of the LHS Business & Computer Technology elective offerings and refine as needed	11/15/2015	11/15/2016	11/15/2017	11/15/2018	
Review and evaluate offerings in the Family and Consumer Sciences Department to best meet the needs of our students and to align with state and national recommendations	06/15/2016	06/15/2017	06/15/2018	06/15/2019	
Review/refresh curriculum tools to reflect implementation of new texts in Family and Consumer Sciences classes	6/30/16	6/30/2017	6/30/2018	6/30/2019	
OBJECTIVE V Monitor curriculum to ensure that all students have an opportunity to achieve district benchmarks					
	2015-16	2016-17	2017-18	2018-19	2019-20
Investigate/Utilize distance education and virtual technologies to individualize instruction for identified populations	Ongoing	Ongoing	Ongoing	Ongoing	
Provide online tutorials to ensure instruction on basic use of research resources for students/staff who need a refresher, have transferred to Londonderry, etc.	Ongoing	Ongoing	Ongoing	Ongoing	
To continue to provide staff with training and the use of standardized test data	Ongoing	Ongoing	Ongoing	Ongoing	

Investigate technologies and content delivery systems that will assist our students with the successful integration of curriculum	Ongoing	Ongoing	Ongoing		
Identify major strategic technology initiatives (using template) based on adopted technology plan	Ongoing	Ongoing	Ongoing	Ongoing	
Implement adopted multi-year technology plan based on priorities	Ongoing	Ongoing	Ongoing	Ongoing	
Revise Multi-Year Technology Plan (12-15)	Ongoing	Ongoing	Ongoing	Ongoing	
Provide staff development for assistance with providing assured ICT (Information Computer Technology) Literacy experiences in identified area/grade levels; include SPED modifications and emphasis on connection to assured research experience and reading online (interplay between information literacy, technology, research and reading comprehension)	8/30/2014	8/30/2016	8/30/2016		
Review budget and material needs	10/15/2014	10/15/2014	10/15/2014		
Determine if there are any continuing needs for implementation in 2015-16	10/1/2015	10/1/2016	10/1/2017	10/1/2018	
Continue to investigate, evaluate, recommend, and budget for technology initiatives that will enhance the instructional practices of teachers in the areas of mathematics, science, and technology at LHS	5/30/2016	5/30/2017	5/30/2018	5/30/2019	
Continue to monitor district benchmark results and provide support as needed. Report results to School Board annually.	6/1/2016	6/1/2017	6/1/2018		
To utilize professional learning communities (PLC) to improve student performance in the area of mathematics.	6/15/16	6/15/17	6/15/18	6/15/19	
Review and revise semester final exams	06/30/2016	06/30/2017	06/30/2018	06/30/2019	
Create tool kits, curriculum tools, design competencies and exams for new courses	06/30/2016	06/30/2017	06/30/2018		
To continue the practice of professional learning communities (PLC) to improve student performance.	6/30/2016	6/30/2017	6/30/2018	6/30/2019	
To continue to provide staff with training and use of standardized data	6/30/2016	6/30/2017	6/30/2017		
OBJECTIVE VI To continue the implementation of the house system - Career Academies/Pathways - LHS					
	2015-16	2016-17	2017-18	2018-19	2019-20
Develop, plan and continue to review and implement existing and additional career academies/pathways as needed based on student interest. To continue to review and revise the use of the PSAT or SAT test to enhance the delivery of instruction while increasing the potential for Career and College Readiness at LHS.	06/15/2016	06/15/2017	06/15/2018	06/15/2019	
OBJECTIVE VII C3 Curriculum Coordinating Council/Curriculum Development Process					
	2015-16	2016-17	2017-18	2018-19	2019-20
Annually review district curriculum development process with C3 and building administration responsible for curriculum, instruction, and assessment	11/1/2014	11/1/2016	11/1/2016	11/1/2016	
Invite new participants to fill representative vacancies annually for C3	9/1/2015	9/1/2016	9/1/2017	9/1/2018	
Review and revise C3/ Curriculum Development Process web posting annually on District Website	9/1/2015	9/1/2016	9/1/2017	9/1/2018	
Annually review mission, goals, responsibilities, organizational structure, and operating methods of C3	10/1/2015	10/1/2016	10/1/2017	10/1/2018	
C3 reports to School Board (January and June) each year	6/30/2016	6/30/2017	6/30/2018	6/30/2019	
Report/communicate C3 monthly through representatives, minutes, Wings newsletter District Website, and other district outlets as necessary	6/30/2016	6/30/2017	6/30/2018		
OBJECTIVE VIII Review service delivery model for Special Education PreK-12					
	2015-16	2016-17	2017-18	2018-19	2019-20

Review of special education assistant matrix for assigning adult support; implement data collection for monitoring student progress	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing
Implement: Programming recommendations and supports provided to students with disabilities	12/1/2015	12/1/2016	12/1/2017	12/1/2018	12/1/2019
Review state generated district data profile with a focus on Indicators 5, 8, 11, 13 and 14 for DOE compliance and fidelity of data entry. Compare district targets with state targets for programming enhancement, communication and improving student outcomes.	6/30/2016	6/30/2017	6/30/2018	6/30/2019	6/30/2020
To monitor and evaluate the scope and sequence as well as selected instructional delivery models for students with disabilities based on state and local assessments	6/30/2016	6/30/2017	6/30/2017		
To evaluate changes made to scope and sequence for pull out and team taught math sections at LMS	6/30/2016	6/30/2017	6/30/2018		
Review: Service delivery model needs for students with disabilities based on enrollment and identified population	11/1/2016	11/1/2016	11/1/2017	11/1/2018	11/1/2019
Review: Service delivery model needs for students with disabilities based on enrollment and identified population	11/1/2016	11/1/2017	11/1/2017	11/1/2018	11/1/2019
OBJECTIVE IX To obtain program approval from the DOE for new special education program					
	2015-16	2016-17	2017-18	2018-19	2019-20
To implement special education programs as needed to meet the needs of our current or projected student needs	9/1/2015	9/1/2016	9/1/2017	9/1/2018	9/1/2019
OBJECTIVE XI Special Curriculum Program - Grades 1-8					
	2015-16	2016-17	2017-18	2018-19	2019-20
Continue periodic meetings to plan events calendars, screening, testing, promotion, budgeting, coordination, staff development	Ongoing	Ongoing	Ongoing	Ongoing	
Continue Special Curriculum Common Math Tests Grades 4-8	Ongoing	Ongoing	Ongoing		
Continue academic enrichment opportunities - LMS	9/1/2015	9/1/2016	9/1/2017		
Continue and expand extended school day activities - LMS	9/1/2015	9/1/2016	9/1/2017		
Annually develop timeline calendar for screening, identification, and notification in KEY, Pull-out math, CMP High Math, Accelerated math, Pre-Algebra, Algebra I	2/15/2016	2/15/2017	2/15/2018	2/15/2019	
Meeting minutes and placement results provided to principals/ Assistant Superintendent	6/1/2016	6/1/2017	6/1/2018	6/1/2019	
Update and annually review Website information for parent and community reference	6/1/2016	6/1/2017	6/1/2018	6/1/2019	
OBJECTIVE XII To meet new New Hampshire Minimum Standards regarding High School Competencies					
	2015-16	2016-17	2017-18	2018-19	2019-20
Continue to develop, evaluate and refine competency assessments in all subject areas	6/1/2016	6/1/2017	6/1/2018	6/1/2019	
PRIORITY AREA II To ensure curriculum is delivered in accordance with diverse needs of the learning population					
OBJECTIVE IA Monitor District Reading Program to improve student reading skills K-12					
	2015-16	2016-17	2017-18	2018-19	2019-20
Conduct follow-up training for the Literacy Committee members	8/15/2015	8/15/2016	8/15/2017	8/15/2018	
Literacy Committees will hold multiple trainings for new faculty in the field of RICA (Grades 6-12)	8/15/2015	8/15/2016	8/15/2017		
Review and analyze assessment data on College Board and State Assessment to design and implement services for students K-12	8/31/2015	8/31/2016	8/31/2017	8/31/2018	
Analyze common assessments to determine program/instructional improvement K-12	9/1/2015	9/1/2016	9/1/2017	9/1/2018	

Differentiate instruction K-5 specifically in the use of multi-leveled texts - Core Reading	9/1/2015	9/1/2016	9/1/2017	9/1/2018	
Train teachers in administration of standardized tests and common assessments	9/15/2015	9/15/2016	9/15/2017	9/15/2018	
Establish measurable literacy goals for professional staff as part of school goals at Londonderry Middle School and Londonderry High School.	10/15/2015	10/15/2016	10/15/2017		
Action plans and support designed and implemented for elementary students below 30 NPR Iowa Tests/Substantially below proficient State Assessment/At-risk or Deficient - DIBELS	10/31/2015	10/31/2016	10/31/2017	10/31/2018	
Review student performance on NECAP with regards to NCLB/AYP	2/1/2016	2/1/2017	2/1/2018		
Literacy Committee to administer post survey to all LHS faculty to collect information regarding present and the implementation of new instructional strategies	4/30/2016	4/30/2017	4/30/2017		
Continue to provide Online Reading Strategies to all teachers K-12	6/1/2016	6/1/2017	6/1/2018		
Invite authors/illustrators in to speak with all LA and Reading classes grades 6-8	6/1/2016	6/1/2017	6/1/2017		
Implement strategies school-wide in addition to the current one of vocabulary	6/1/2016	6/1/2017	6/1/2017		
Provide for continued literacy training, particularly content specific strategies, through Cris Tovani and/or other recognized experts in the field.	6/15/2016	6/15/2017	6/15/2018		
District Induction Team, Literacy Committees, and Curriculum Coordinators continue to provide training to staff through book clubs, Induction sessions, orientations, in-house professional development opportunities, and attendance at selective regional conferences.	6/15/2016	6/15/2017	6/15/2018		
Conduct both administrative and teacher three-minute walk-throughs for the purpose of observing student engagement of learning through literacy at LMS and LHS.	6/15/2016	6/15/2017	6/15/2018		
Document training and progress of faculty in implementing RICA instructional strategies	06/15/2016	Ongoing	Ongoing		
LMS and LHS Literacy Committees meet quarterly to analyze/interpret literacy data grades 6-12; discuss in-house training needs, best practice, latest research, and future actions.	06/15/2016	6/15/2017	06/15/2018	06/15/2019	
LMS and LHS Faculty to formalize common literacy strategies by department.	06/15/2016	06/15/2017	06/15/2018	06/15/2019	
LMS and LHS Literacy Committees and Curriculum Coordinators to conduct department and/or team meetings that focus on "best practice" and result in the use of literacy strategies	6/15/2016	6/15/2017	6/15/2018		
Literacy Committee to conduct Reading in the Content Area training for LHS/LMS faculty	6/30/2016	6/30/2017	6/30/2018		
Create LHS Literacy Calendar.	8/15/2016	6/1/2017	8/15/2017		
OBJECTIVE IB Monitor District Math Program to improve student math skills K-12					
	2015-16	2016-17	2017-18	2018-19	2019-20
Design and implement remediation services for students falling below the 30% on normed tests and/or scoring partially & substantially below proficient on the State Assessment -- monitor student progress K-12	8/31/2015	8/31/2016	8/31/2017	8/31/2018	
Analyze common assessment to determine program/instructional improvement K-12	9/1/2015	9/1/2016	9/1/2017	9/1/2018	
Review and report students' math performance on NECAP and Iowa tests with regards to NCLB/AYP and report to math department, C3 committee, Superintendent, and School Board	10/31/2015	10/31/2016	10/31/2017	10/31/2018	
OBJECTIVE IC To implement PBIS (Positive Behavioral Interventions and Supports) to increase instructional time					
	2015-16	2016-17	2017-18	2018-19	2019-20
Roll-Out Program Components to Staff, Students and Parents for Elementary Schools	9/1/2015	9/1/2016	9/1/2017	9/1/2018	
Maintain Data Entry of Behavior Reports for Elementary Schools	10/1/2015	10/1/2016	10/1/2017	10/1/2018	10/1/2019
Continue Target Team Procedures for Elementary Schools	10/1/2015	10/1/2016	10/1/2017	10/1/2018	

Review and refine teaching tools for Elementary Schools regarding the continued implementation of PBIS	10/1/2015	10/1/2016	10/1/2017	10/1/2018	
OBJECTIVE II LMS initiatives Grades 6-8					
	2015-16	2016-17	2017-18	2018-19	2019-20
To monitor progress of professional learning communities in their use of data, from both formal and informal assessments, to improve instructional practice.	Ongoing	Ongoing	Ongoing	Ongoing	
Review of curriculum maps to update and align with C3 reviews	9/1/2015	9/1/2016	9/1/2017		
The middle school will continue to implement new components to their transition model for fifth to sixth graders. All sixth grades will be provided an introduction to the organization and executive functioning skills needed for success (MS 101).	1/15/2016	1/15/2017	1/15/2018		
To provide the professional training for special education staff to review the looping model to deliver special education support services.	5/15/2016	5/15/2017	5/15/2018		
To increase our staff's focus on data by introducing professional learning communities. Staff will examine common assessment as well as state and local data for instructional and placement decisions.	5/15/2016	5/15/2017	5/15/2018		
Review/revise LMS common assessments and use data to drive instructional practices	6/1/2016	6/1/2017	6/1/2017		
Londonderry Middle School has implemented a learning lab to service students involved with the RTI process, students who have missed a significant amount of school, students who need more support in a specific subject area or students deemed appropriate by the school administration. The learning lab will deliver in school interventions.	6/15/2016	6/15/2017	6/15/2017		
OBJECTIVE III LHS Initiatives					
	2015-16	2016-17	2017-18	2018-19	2019-20
Review/evaluate current and future AP offerings ensuring that staff is certified and trained on an as needed basis.	9/30/2015	9/30/2016	9/30/2017	9/30/2018	
Obtain audit approval from College Board for all AP courses	12/30/2015	12/30/2016	12/30/2017	12/30/2018	
Continue to review and evaluate the Senior Project. To work collaboratively with the Adult education program to identify candidates for each of these options while maintaining our current GED program.	6/01/2016	6/01/2017	6/01/2018	6/01/2019	
Refine, review and expand upon current LHS/SNHU/University system dual enrollment offerings	6/15/2016	6/15/2017	6/15/2018	6/15/2019	
Evaluate success of Advisory Program for targeted at LHS	06/16/2016	06/16/2017	06/16/2017		
OBJECTIVE IV To develop "Work Opportunities" component for ACT and FLEX Programs at LHS					
	2015-16	2016-17	2017-18	2018-19	2019-20
Continued implementation/changes to "Work Opportunities" Program	6/1/2016	6/1/2017	6/1/2018	6/1/2019	
OBJECTIVE V LHS Adult/Alternative Education					
	2015-16	2016-17	2017-18	2018-19	2019-20
To explore the continued integration of technology into the adult education program.	Ongoing	Ongoing	Ongoing	Ongoing	
Continue to monitor and assess implementation of the Adult Education Program to maximize educational opportunities for students	Ongoing	Ongoing	Ongoing	6/2015	
To monitor and potentially expand upon the summer offerings for Credit Advancement Classes.	4/30/2016	4/30/2017	4/30/2018	4/30/2019	
Explore HiSET Options program and how to provide services to 16 and 17 year old students who do not successfully attain the HiSET Practice Test with sufficient scores.	6/2016	Ongoing	Ongoing	Ongoing	
Expand the number of elective courses offered to adult education students to meet the 20 credit diploma requirements.	6/2016	Ongoing	Ongoing	6/2019	

To monitor our paperless HiSET testing and make adjustments where appropriate.	6/1/2016	6/1/2017	6/1/2018	6/1/2019	
OBJECTIVE X Continue to Explore and Implement Career & Technical Education Opportunities at LHS					
	2015-16	2016-17	2017-18	2018-19	2019-20
Continue to foster (career and technical) the partnerships with Alvirne HS and MST	Ongoing	Ongoing	Ongoing		
Continue to train and support PLTW teachers to optimize the delivery of the content	8/25/2015	8/25/2016	8/25/2017	8/25/2018	
Continue to train teachers to implement Career & Technical Education curriculum	8/25/2015	8/25/2016	8/25/2016		
Review, make recommendations and prepare a budget for changes/additions to the LHS course Career & Technical Education offerings in light of national standards and trends	10/15/15	10/15/16	10/15/17	10/15/18	
Continue to evaluate and refine the Project Lead The Way program	12/31/2015	12/31/2016	12/31/2016		
OBJECTIVE XI LMS Special Curriculum Program					
	2015-16	2016-17	2017-18	2018-19	2019-20
Develop timeline calendar for screening, identification and notification in KEY, Pull-out math, CMP High Math, Accelerated math, Pre-algebra, Algebra I	Ongoing	Ongoing	Ongoing		
Review, refine, revise all aspects of grades 6-8 special curriculum program	Ongoing	Ongoing	Ongoing		
Update and annually review Website information for parent and community reference	6/1/2016	6/1/2017	6/1/2017		
Continue to evaluate extended day activities at LMS	6/30/2016	6/30/2017	6/30/2017		
OBJECTIVE XV Development of guidance initiatives for grades 1-8					
	2015-16	2016-17	2017-18	2018-19	2019-20
To utilize guidance counselors throughout the District as a resource and support mechanism for students struggling with drug and alcohol issues as we reorganize how we deliver these services over the next five years.	Ongoing	Ongoing	Ongoing	Ongoing	
Review of priority areas and the development of any new recommendations to expand and refine guidance program from grades 1-8	5/1/2016	5/1/2017	5/1/2017		
OBJECTIVE XVI Provide instructional tools/ experiences in order for learners to meet 21st Century Skills					
	2015-16	2016-17	2017-18	2018-19	2019-20
To explore opportunities for the integration of technology grades K-12 to enhance the experiences with regards to students meeting 21st century skills. Where appropriate the career and college readiness standards will be applied. Key curriculum access points should be identified to provide students strategic learning opportunities to include real world experiences when feasible.	Ongoing	Ongoing	Ongoing	Ongoing	
PRIORITY AREA III To base curriculum development and instruction on best practice research					
OBJECTIVE I Review research and data to ensure that curriculum, instruction and assessment are effectively helping all students achieve or exceed the graduation standards					
	2015-16	2016-17	2017-18	2018-19	2019-20
Analyze data from College Board Assessments and/or other assessment tools to ensure that instruction meets the needs of all learners	8/30/2015	8/30/2016	8/30/2017		
OBJECTIVE II Continue use of appropriate data systems for decision-making K-12					
	2015-16	2016-17	2017-18	2018-19	2019-20
Implement internal "info" data system	Ongoing	Ongoing	Ongoing		
Provide training, as needed, to all end users for all data management and software programs	9/1/2015	9/1/2016	9/1/2016		
Continue to provide administration/teachers access to appropriate standardized testing and common assessment data for analysis (Grades K-3)	11/1/2015	11/1/2016	11/1/2017		

OBJECTIVE III To extend school year for targeted elementary-high school students					
	2015-16	2016-17	2017-18	2018-19	2019-20
Review and evaluate elementary -12 summer school offerings including LIFT annually	9/1/2015	9/1/2016	9/1/2017		
Submit budget projections	10/1/2015	10/1/2016	10/1/2017		
Monitor targeted elementary-12 summer student progress throughout the regular school year including LIFT - annually	5/1/2016	5/1/2017	5/1/2018		
Recruit and hire staff for elementary-12 summer school programming including LIFT	6/1/2016	6/1/2017	6/1/2018	6/1/2017	
OBJECTIVE IV To ensure that our students are ethical users of ideas and information					
	2015-16	2016-17	2017-18	2018-19	2019-20
Ensure sustainability of effort through annual review and professional development	Ongoing	Ongoing	Ongoing	Ongoing	
Update, recommend and implement staff and student AUP to reflect changes in use of email, social networking sites and Web 2.O	Ongoing	Ongoing	Ongoing	Ongoing	
Update and revise web-based Copyright Handbook and related materials	5/15/2016	5/15/2017	5/15/2018	5/15/2019	
OBJECTIVE V To ensure that our students are effective users of ideas and information					
	2015-16	2016-17	2017-18	2018-19	2019-20
Investigate expansion of Action Research for students at LHS	Ongoing	Ongoing	Ongoing	Ongoing	
Ongoing implementation of guided inquiry/research process models Grades 4-12	9/15/2015	9/15/2016	9/15/2016		
Ongoing training in guided inquiry/research process models Grades 4-12	10/30/2015	10/30/2016	10/30/2017	10/30/2018	
Annually review and update assessment and criteria for digital portfolio	5/15/16	5/15/17	5/15/17	5/15/17	
OBJECTIVE VI Formation of Response to Intervention Task Force					
	2015-16	2016-17	2017-18	2018-19	2019-20
To continue the implementation of RTI model at LHS for at Risk students for grades 9-12.	Ongoing	Ongoing	Ongoing		
Review and update of the implementation of Response to Intervention practices	10/15/2015	10/15/2016	10/15/2017	10/15/2018	
LMS will implement and monitor the modified RTI model adopted from LHS in order to provide vertical consistency which should increase the probability of success for LMS student now and in the future.	10/31/2015	10/31/2016	10/31/2017		
OBJECTIVE VII Development of pre-school curriculum outcomes					
	2015-16	2016-17	2017-18	2018-19	2019-20
Continued implementation of assessment tool to ensure compliance with DOE Preschool outcome initiative - Report to State	Ongoing	Ongoing	Ongoing	Ongoing	
OBJECTIVE VIII Review service delivery model for Special Education math instruction					
	2015-16	2016-17	2017-18	2018-19	2019-20
Review the implementation of programming changes for special education students in mathematics	1/15/2015	1/15/2016	1/15/2017	1/15/2018	
PRIORITY AREA IV To continuously raise the level of student achievement in meeting or exceeding Londonderry School District Graduation Standards and grade level benchmarks					
OBJECTIVE I Identify students that are below 30 NPR (Iowa) Gr. 1-9; at risk (DIBELS) Gr. 1-3 and Novice on NHEIAP/NECAP					
	2015-16	2016-17	2017-18	2018-19	2019-20
Continue TRIAD Reading Model (Tiers I, II, III) and adjust from previous year to effectively provide reading interventions based on assessment need.	9/1/2015	9/1/2016	9/1/2016		
GOAL II To achieve and sustain the highest level of professional competency of all staff members consistent with the district strategic plan					

PRIORITY AREA I To ensure that the teachers in all district schools, programs, and subject areas participate in professional development programs/activities that are designed to raise student achievement.

OBJECTIVE IIA Action Research Model	2015-16	2016-17	2017-18	2018-19	2019-20
Maintain searchable database of projects	5/15/2016	5/15/2017	5/15/2018	5/15/2019	
Provide annual seminar to provide intake/debrief process to train additional teachers	5/15/2016	5/15/2017	5/15/2018	5/15/2019	
Sustain and expand action research model/Rutgers-CISL collaboration	5/15/2016	5/15/2017	5/15/2018	5/15/2019	
To refine the unpacked core standards and create revised curriculum maps in Language Arts, Math, Social Studies, Science, and Reading for continued implement	6-30- 2016	6-30- 2017	6-30- 2017		

OBJECTIVE IIB Continue teacher evaluation plan and process	2015-16	2016-17	2017-18	2018-19	2019-20
Provide Danielson-based observation and evaluation training to new and veteran teachers	9/1/2015	9/1/2016	9/1/2017		
To review and revise the committee's recommendation based on the Danielson evaluation model which incorporated student and staff data into the evaluation process.	2/1/2016	2/1/2017			
Continue Danielson-based Londonderry Induction Institute for all professionals new to the district - annually	6/1/2016	6/1/2017	6/1/2017		
Continue development of specialty evaluations based on Danielson model	6/1/2016	6/1/2017	6/1/2017		
Ensure alignment between evaluations and job descriptions - reviewed annually	6/1/2016	6/1/2017	6/1/2018	6/1/2019	

OBJECTIVE IVA Revise and Implement the Londonderry School District Professional Development Plan.	2015-16	2016-17	2017-18	2018-19	2019-20
Provide induction sessions to all new certificated personnel to introduce and explain plan	7/15/2015	7/15/2016	7/15/2017	7/15/2018	
Conduct building review sessions	9/30/2015	9/30/2016	9/30/2017	9/30/2018	

OBJECTIVE IVB Refine and improve Londonderry Induction Institute program	2015-16	2016-17	2017-18	2018-19	2019-20
Connect induction topics (First days of school, classroom environment, district observation, evaluation, and professional development process, special education, library/media/technology, designing instruction, data collection and assessing student learning, using questioning techniques, engaging students in learning, reading in the content area, three minute walk-through, reflection on teaching) as part of formal/informal observation and evaluation process	6/1/2016	6/1/2017	6/1/2017		
K-12 team collects and analyzes data annually from program	6/1/2016	6/1/2017			
Provide up to eight sessions over two years that embed Danielson/Wong/McKenzie and the district observation-evaluation process in an environment that fosters professional and personal growth	6/1/2016	6/1/2017	6/1/2017		
HR Department notifies all new professionals of program schedule, books and information of required institute - annually	7/30/2016	7/30/2017	7/30/2017		

PRIORITY AREA II To evaluate, regularly and systematically, the performance of all instructional staff to ensure that high standards are maintained throughout the district.

OBJECTIVE V To expand Teacher Evaluation System to include professional staff of Pupil Services	2015-16	2016-17	2017-18	2018-19	2019-20
Continue utilization of evaluation system for special education teachers based on the district's evaluation model	6/1/2016	6/1/2017	6/1/2018	6/1/2019	

PRIORITY AREA III Provide ongoing training to the professional staff to remain current with their subject mater and/or specialty area, inform their practice and most importantly, meet the learning needs of students

OBJECTIVE I	Provide professional development opportunities that support the implementation of the district curriculum PreK-12				
	2015-16	2016-17	2017-18	2018-19	2019-20
Continue to investigate and plan for training in Web 2.0 areas as needed	Ongoing	Ongoing	Ongoing	Ongoing	
Maintain quality control and monitoring of Web page content	Ongoing	Ongoing	Ongoing	Ongoing	
Review Teachers' Academy To Go Kits, revise as needed and develop additonal modules, including screencasts	Ongoing	Ongoing	Ongoing	Ongoing	
Review and update guidelines and protocols for quality control and monitoring of Web page content	Ongoing	Ongoing			
Implement technology plan revisions for professional development including assistive/adaptive technology training (Nov. and June annually) based on ID of general and specific needs; including ID of standard software solutions for SPED and built-ins for Operating systems (i.e. screen, font, font size etc.)	6/15/2016	6/15/2017	6/15/2018	6/15/2019	
Training on maintenance and upgrading of Web pages	6/15/2016	6/15/2017	6/15/2018	6/15/2019	
Expand implementation and use of Google Apps for instructional delivery and content collaboration/creation/sharing for students and teachers at LHS and pilot implementation and use at LMS	6/15/2016	6/15/2017	6/15/2018	6/15/2019	
OBJECTIVE III	Provide training and support that enables staff to use the infrastructure responsibly and develop skills necessary to implement instruction and enhance student learning				
	2015-16	2016-17	2017-18	2018-19	2019-20
Administrative/Admin Support training	Ongoing	Ongoing	Ongoing	Ongoing	
Continue targeted training to support/sustain technology rich teachers and SPED teachers	Ongoing	Ongoing	Ongoing	Ongoing	
Teachers' Academy and Technology Conference cohorts	Ongoing	Ongoing	Ongoing	Ongoing	
Training for Ed/SPED Assistants to help students with resources and search strategies	Ongoing	Ongoing	Ongoing		
Support teacher-to-teacher collaboration/training with regard to the use of emerging technologies that assist our students with the successful integration of curriculum	Ongoing	Ongoing	Ongoing	Ongoing	
Targeted Training for Interactive Whiteboard cohort users groups (new users and ongoing support for development of appropriate lessons for experienced users)	6/15/2016	6/15/2017	6/15/2018	6/15/2019	
OBJECTIVE V	Expand collaborative Professional development (PreK-16)				
	2015-16	2016-17	2017-18	2018-19	2019-20
On-line Professional development center	Ongoing	Ongoing	Ongoing	Ongoing	
Continue to provide new teacher opportunities to observe mentor teachers during the day	6/1/2016	6/1/2017	6/1/2018		
Continue to provide training to expand; co-teaching opportunities for students	6/1/2016	6/1/2017	6/1/2018		
OBJECTIVE VI	Continue to provide a Master's level program through Rivier designed around a Londonderry profile				
	2015-16	2016-17	2017-18	2018-19	2019-20
Continue Program Development in conjunction with SNHU	Ongoing	Ongoing	Ongoing		
OBJECTIVE VIII	Revise Teacher Technology Survey				
	2015-16	2016-17	2017-18	2018-19	2019-20
Annual review/revision as needed	Ongoing	Ongoing	Ongoing	Ongoing	
OBJECTIVE IX	To develop and expand professional development opportunities through Pupil Services				
	2015-16	2016-17	2017-18	2018-19	2019-20

Implement professional development opportunities needed for professional and support staff to include: Autism spectrum disorders; Executive Functioning; Response to Intervention; Case Manager's trainings on updates to special education manual and case management strategies; Utilization and Supervision of Assistants; Differentiated Instruction; Changes to Ed 1100; Changes to RSA 186-C; Life Space Crisis Intervention; DOE compliance	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing
Review professional development opportunities provided through Pupil Services. Develop areas of need for 2016/2017 staff development	6/15/2016	6/15/2017	6/15/2018	6/15/2019	6/15/2020

GOAL III To provide adequate space in order to meet the educational needs of all students and the effective operations of all school facilities

PRIORITY AREA II To update the space needs plan for the School District

OBJECTIVE I To articulate the space needs for administrative functions

	2015-16	2016-17	2017-18	2018-19	2019-20
Submit final specifications for new SAU office with GMP calculation to the school board for consideration	6/30/15	6/30/16	6/30/17	6/30/17	
Submit final specifications for new SAU office with GMP calculation to the school board for consideration	6/30/15	6/30/16	6/30/17	6/30/2018	
Propose \$500,000 for Arc/Blg Design Plan for new Auditorium and place it on the March 2015 Warrant.	10/1/2015				
Propose \$500,000 for Arc/Blg Design Plan for new Auditorium and place it on the March 2015 Warrant.	12/1/2015				
Draft a proposal to construct a new district office	6/30/16	6/30/17			6/30/2019
Submit final specifications for new SAU office with GMP calculation to the school board for consideration	12/01/2019	6/30/16	6/30/17	6/30/17	
Submit final specifications for new SAU office with GMP calculation to the school board for consideration	12/01/2019	6/30/16	6/30/17	6/30/2018	

PRIORITY AREA V To provide instructional space pre-K - 12

OBJECTIVE I To articulate space needs for K-12

	2015-16	2016-17	2017-18	2018-19	2019-20
Presentation on GMP for the new Auditorium.	10/1/2005				
Propose \$500,000 for Arc/Blg Design Plan for new Auditorium and place it on the March 2015 Warrant.	3/1/2015				
Submit final specifications for new SAU office with GMP calculation to the school board for consideration	6/30/15	6/30/16	6/30/17	6/30/17	
Submit final specifications for new SAU office with GMP calculation to the school board for consideration	6/30/15	6/30/16	6/30/17	6/30/2018	
To have the auditorium space needs committee update the Board regarding their finding regarding the specifications and cost projections of the project.	10/1/2015				
Propose \$500,000 for Arc/Blg Design Plan for new Auditorium and place it on the March 2015 Warrant.	10/2015				
To have the auditorium space needs committee update the Board regarding their finding regarding the specifications and cost projections of the project.	12/1/2015				
Bond hearing for new HS Auditorium.	1/15/2016	1/10/2017			
Submit final specifications for new SAU office with GMP calculation to the school board for consideration	6/30/16	6/30/17			6/30/2019
Submit final specifications for new SAU office with GMP calculation to the school board for consideration	12/01/2019	6/30/16	6/30/17	6/30/17	
Submit final specifications for new SAU office with GMP calculation to the school board for consideration	12/01/2019	6/30/16	6/30/17	6/30/2018	
To approve auditorium building committee.		3/1/2017			

GOAL IV To create and maintain two-way communication among all stakeholders in the school district

PRIORITY AREA I To provide and seek out clear and consistent information among stakeholders

OBJECTIVE I Improve use of Intra/Internet, Web and FM Radio communication vehicles					
	2015-16	2016-17	2017-18	2018-19	2019-20
Continue development of additional internal and external communications documents and resources (i.e. school profile sheets, screencasts, streaming audio and video, on demand audio and video, dynamic and interactive publications etc.) via LEOLinked, and provide for web access; also consider web 2.0 vehicles	Ongoing	Ongoing	Ongoing	Ongoing	
Continue to enhance schools and district web pages to deliver more meaningful information and establish two-way communication link to parents including video streaming/podcasts, webinars and live chat	Ongoing	Ongoing	Ongoing	Ongoing	
Implement underwriting policy/activities for LEO	Ongoing	Ongoing	Ongoing		
Develop, coordinate and deliver Community Education via LEOLinked and F2F venues in order to provide Londonderry residents with expanded learning opportunities in areas of identified interest	9/15/15	9/15/16	9/15/17	9/15/18	
Continue development of programming, identity and review policy/station manual for WLLO-LP	9/30/2015	9/30/2016	9/30/2017	9/30/2018	
Enhancement of Intranet (www.Londonderry.org/imysite) to foster and extend collaboration among teachers	10/15/2015	10/15/2016	10/15/2016	10/15/2016	
Utilize email across the district as a primary means of communication and information delivery	10/15/2015	10/15/2016	10/15/2017	10/15/2018	
Maintain/Expand "Parent Resource Center" section on district and school Web site and include LEOLinked enhancements such as screencasts and on demand audio and video resources	6/15/2016	6/15/2017	6/15/2018	6/15/2019	
OBJECTIVE II Develop and implement a communications system and tool kit that is pervasive and embedded in all school activities					
	2015-16	2016-17	2017-18	2018-19	2019-20
Review internal communications procedures to ensure high level of collaboration and external communications to ensure customer satisfaction	10/15/2015	10/15/2016	10/15/2017	10/15/2018	
Annual Review/Revision of the Communications Plan/Crisis Plan	10/30/2015	10/30/2016	10/30/2017	10/30/2018	
Dissemination/Training in the use of Communications Plan	11/30/2015	11/30/2016	11/30/2017	11/30/2018	
Continue targeted efforts to inform staff of Strategic Plan	6/15/2016	6/15/2017	6/15/2018	6/15/2019	
OBJECTIVE VIII Continue to communicate with parents and families to ensure articulation of programs and new initiatives					
	2015-16	2016-17	2017-18	2018-19	2019-20
Continuation of senior, junior and grade level newsletters and outreach programs for parents and students	Ongoing	Ongoing	Ongoing		
Continue Principal Newsletters/Calendar and mail communications to parents and encourage email communication to all stakeholders	Ongoing	Ongoing	Ongoing		
OBJECTIVE X To facilitate access to information regarding Pupil Services					
	2015-16	2016-17	2017-18	2018-19	2019-20
Review and update of Pupil Services webpages	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing
Review and update Nurses' presence on district webpage	Ongoing	Ongoing	Ongoing	Ongoing	
GOAL V To create and maintain an efficient and effective organization that supports the district mission					
PRIORITY AREA I To ensure buildings and grounds are well maintained					
OBJECTIVE I Continue to keep all school facilities and mechanical systems updated, and to provide proper maintenance for all buildings, equipment and property					
	2015-16	2016-17	2017-18	2018-19	2019-20
Continue performing indoor air quality testing and plan for improvements, as necessary, based on the results	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing
Continue to coordinate efforts with Town officials to see if savings exist	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing

Continue to provide training to employees on work safety, building mechanical systems and Maintenance Direct software	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing
Coordinate with the Athletic Fields Task Force for short and long term field improvements	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing
Update the 5-year building maintenance and paving improvement plan	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing
Inspect roofs semi-annually and update the District Wide Roof Replacement Plan	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing
Update the long-range plan for boiler and HVAC replacement	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing
Revise/review multi-year plan for building improvements with energy conservation in mind	10/1/2015	10/1/2016	10/1/2017		
BUILDING SECURITY	10/1/2015	10/1/2016	10/1/2017	10/1/2017	10/1/2017

PRIORITY AREA II To recruit and retain highly qualified professional and support staff

OBJECTIVE I Develop flexible plan of recruitment and retention of the highest quality staff

	2015-16	2016-17	2017-18	2018-19	2019-20
Continue employee recognition programs	Ongoing	Ongoing	Ongoing	Ongoing	
Wellness: Continue to Investigate & develop recommendations for programs/services to reduce the cost of health care District Wide	Ongoing	Ongoing	Ongoing	Ongoing	
Professional Development: Explore new ways to achieve teacher education advancement and mentoring	Ongoing	Ongoing	Ongoing	Ongoing	
Futurecasting - with aging of our staff, lower enrollments - continue exploring all avenues of recruitment, projecting retirements and staffing needs, succession planning	Ongoing	Ongoing	Ongoing	Ongoing	
Evaluate different staffing options and recruiting avenues for long term impact	Ongoing	Ongoing	Ongoing	Ongoing	
Re-structure and shift responsibilities of Human Resource Department due to new Federal laws in order to be compliant with new health insurance rules, unemployment workload, new privacy regulations, and additional Federal and State surveys and reporting.	12/30/2015	12/30/2016	12/30/2017		
Recruitment: Open house for Job Fair and education career information	3/15/2016	3/15/2017	3/15/2017	3/15/2019	
With aging staff -continue schedule staff seminars through EAP program with Schoolcare on Aging parents and care to include information on legal, health and financial issues.	6/30/2016	6/30/2017	6/30/2018	6/30/2019	
New rules and regulations for Health Insurance due to Obama Care	06/30/2016	06/30/2017	06/30/2018	06/30/2019	
Staff Development: electronic system,continue to explore using Munis program to process all necessary paperwork	06/30/2016	06/30/2017	06/30/2017		
Refine the use of Munis on-line payroll and review and refine the implementation of on-line leave requests	6/30/2016	6/30/2017	6/30/2018		

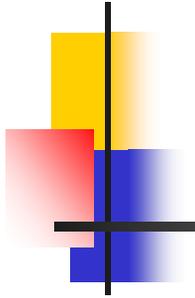
PRIORITY AREA III To provide easy access and the ability to effectively report information through the appropriate use of technology

OBJECTIVE I To maintain and improve infrastructure for information and statistical reporting

	2015-16	2016-17	2017-18	2018-19	2019-20
Continue to develop tools for internal use including assessment systems, curriculum mapping and nursing software, where appropriate and cost effective.	Ongoing	Ongoing	Ongoing		
Review Available Internet Bandwidth	7/1/2015	7/1/2016	7/1/2017		
Replace and upgrading of workstations	9/1/2015	9/1/2016	9/1/2017		
Conduct Annual review of infrastructure (hardware and network) to ensure the needs of curriculum, technical education and administration are met	9/1/2015	9/1/2016	9/1/2017		
L Tube Phase 3. lash client application development and content development for specific tasks (Webinars, live chat, etc.)	6/30/2016	6/30/2017	6/30/2017		

Review and refine latest upgrade to Latest OS	6/30/2016	6/30/2017	6/30/2018		
PRIORITY AREA V To systematically evaluate the Pupil Services Department's organizational structure					
OBJECTIVE I To ensure consistent, high-quality individualized evaluations for Special Education Students					
	2015-16	2016-17	2017-18	2018-19	2019-20
Maintain summary of performance/ electronic portfolio for student transition for all students	Ongoing	Ongoing	Ongoing	Ongoing	
Monitor evaluation procedures to ensure compliance with IDEA; Ed 1104; SPP Indicators 11 and 12	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing
OBJECTIVE II To review/develop policies and protocols for Pupil Services					
	2015-16	2016-17	2017-18	2018-19	2019-20
To annually review policies and protocols to ensure legal compliance as well as alignment with current Best Practice - updating "Priority 1 " policies throughout I and J sections of SB Policy book	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing
Update school board policies IGBG, IGBH,IGBAA,IGBAA-N is relation to children with disabilities and the McKinney-Vento Act	Ongoing	Ongoing	Ongoing		
implement best practices for transition planning including YOG checklist and student portfolios to ensure compliance with Indicator 13 and student successful transitions	6/30/2016	6/30/2017	6/30/2018	6/30/2019	
OBJECTIVE IV Special Education Paperwork Audit					
	2015-16	2016-17	2017-18	2018-19	2019-20
To implement recommendations and protocols to ensure compliance with district expectations to ensure compliance with Federal and State laws and regulations	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing
Provide professional development to special education staff on IDEA and NH ED 1100 procedures and paperwork compliance	9/30/2015	9/30/2016	9/30/2017	9/30/2018	9/30/2018
Implement electronic Medicaid logging system to ensure compliance with School to Medicaid law and maximize revenues	6/1/2016	6/1/2017	6/1/2018		
OBJECTIVE V To standardize adaptive equipment and software for students with disabilities whenever possible					
	2015-16	2016-17	2017-18	2018-19	2019-20
To maintain a set of consistent performance criteria (unless specific equipment is dictated by IEP) for augmentative communication devices, adaptive equipment, and relevant software to standardize the training, purchase, maintenance and implementation of said equipment	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing
GOAL VI To provide students with the opportunity to participate in a rich variety of sports/co-curricular activities; to be coached/mentored by knowledgeable and caring individuals; to learn the value of hard work, competition, team play/group work, individual effort, leadership and sportsmanship; and to ensure each individual an enjoyable and rewarding educational experience.					
PRIORITY AREA I To evaluate regularly and systematically, the performance of all our athletic/ co-curricular programs to ensure that high standards are maintained that are consistent with the District's mission.					
OBJECTIVE I To regularly review our athletic/co-curricular programs to determine if they consistently support the development of students and their teams/organizations to reach their p					
	2015-16	2016-17	2017-18	2018-19	2019-20
To offer opportunities for students in learning and mastering the skills, techniques and knowledge necessary to competitively engage in the co-curricular activity/sport they are participating	6/30/2016	6/30/2017	6/30/2018	6/30/2019	
To continue to review, revise and expand the athletic council to communicate the goals of our athletic program and our individual sports	6/30/2016	6/30/2017	6/30/2018	6/30/2019	
To review and revise the roles of the athletic/co-curricular sub-committee which will provide input which will be used in conjunction with student-athlete evaluations to assist with future strategic planning	6/30/2016	6/30/2017	6/30/2018	6/30/2019	

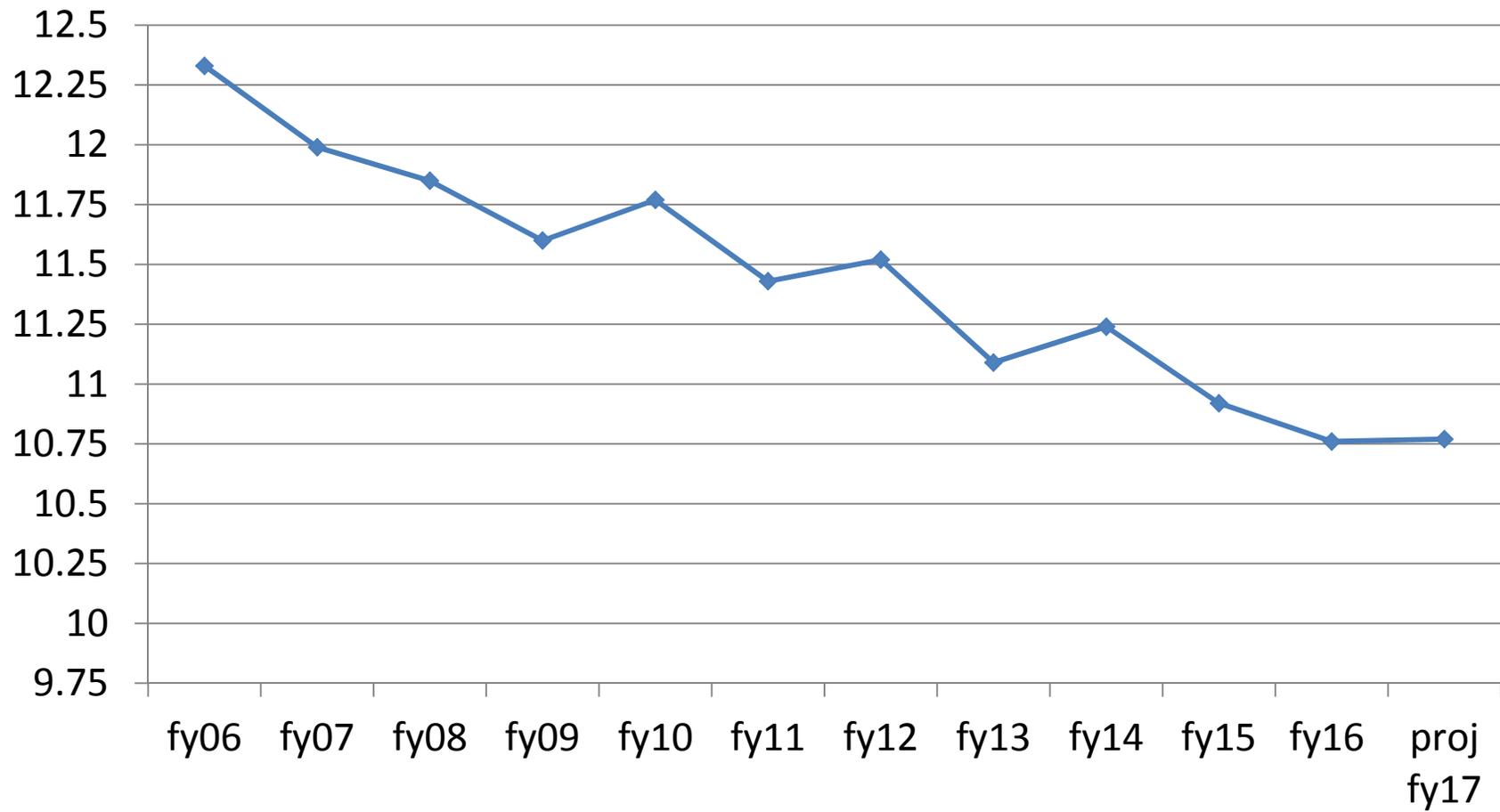
To continue to offer our coaches/advisors opportunities for professional development to enhance their skill set to improve our students overall performance level	6/30/2016	6/30/2017	6/30/2018	6/30/2019	
To support our teams/co-curricular programs as they participate in community outreach programs	6/30/2016	6/30/2017	6/30/2018	6/30/2019	
To prepare all participants mentally and physically for the demands of their activity by utilizing the resources available to implement appropriate support programs to maximum preparation	6/30/2016	6/30/2017	6/30/2018	6/30/2019	
OBJECTIVE II To maintain a consistency of effort and expectation throughout the entire athletic/co-curricular program with regards to academic expectations, postsecondary opportunities	2015-16	2016-17	2017-18	2018-19	2019-20
To conduct a semi-annual review of our facilities, fields, and equipment to assess whether they meet the needs of our programs	6/30/2016	6/30/2017	6/30/2018	6/30/2019	
To monitor the student participation rate in our co-curricular program and for individual sports	6/30/2016	6/30/2017	6/30/2018	6/30/2019	
To collaborate with the Director of Building and Grounds to annually monitor our facilities and fields in order to incorporate needed upgrades into the budgetary process	6/30/2016	6/30/2017	6/30/2018	6/30/2019	
OBJECTIVE III To enhance the potential participation rate of our co-curricular participants/athletes at the postsecondary level if they so desire	2015-16	2016-17	2017-18	2018-19	2019-20
To provide Londonderry students with information regarding post-secondary educational offerings by providing an informational night about various colleges programs and the NCAA recruitment process	6/30/2016	6/30/2017	6/30/2018	6/30/2019	
Provide academic support programs to students who may need assistance	6/30/2016	6/30/2017	6/30/2018	6/30/2019	
To provide our student athletes with opportunities to develop leadership skills either as a member of or by participating in leadership programs sponsored by the Athletic Leadership Council.	6/30/2017	6/30/2018	6/30/2019		



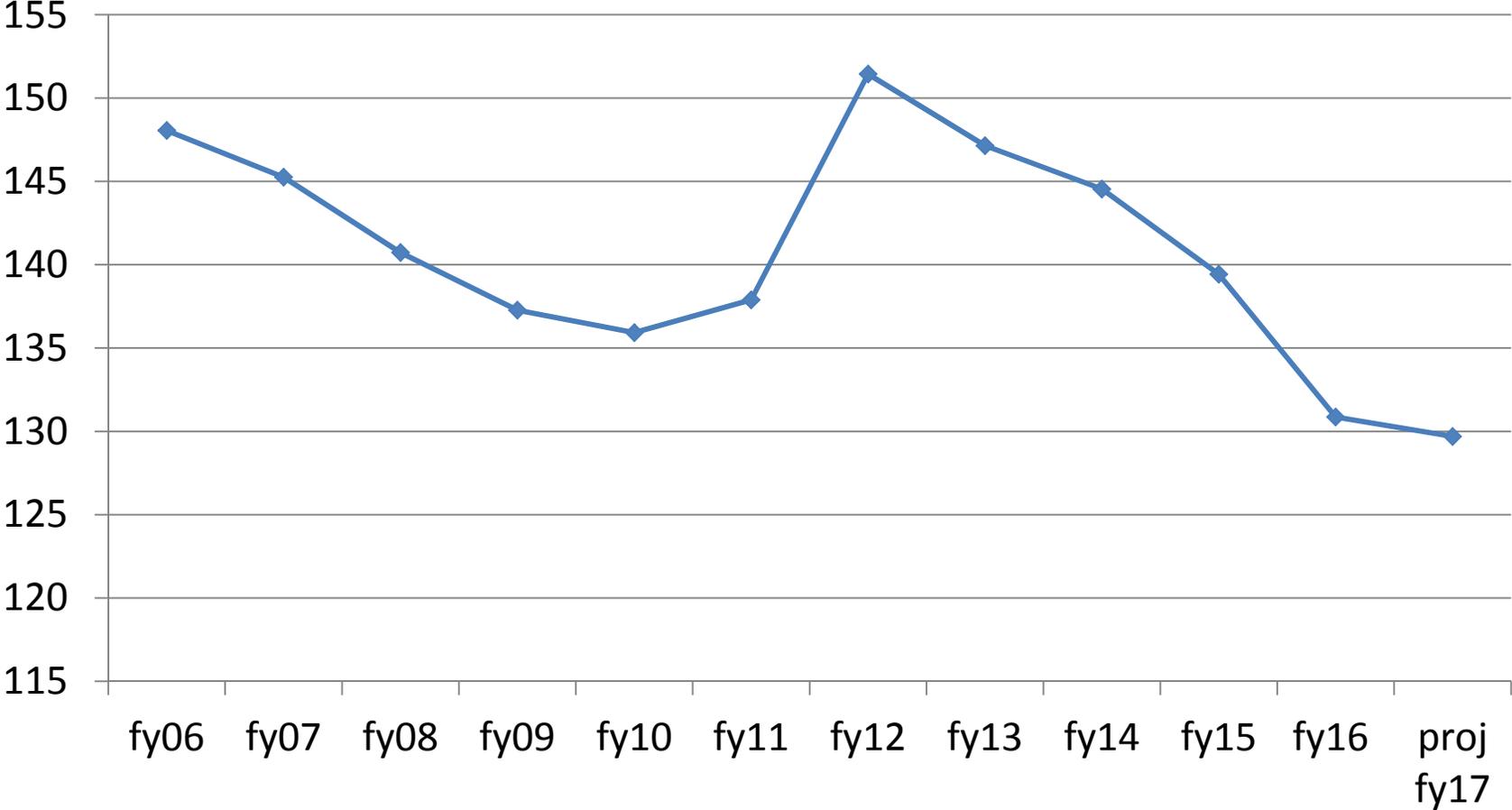
General Statistics

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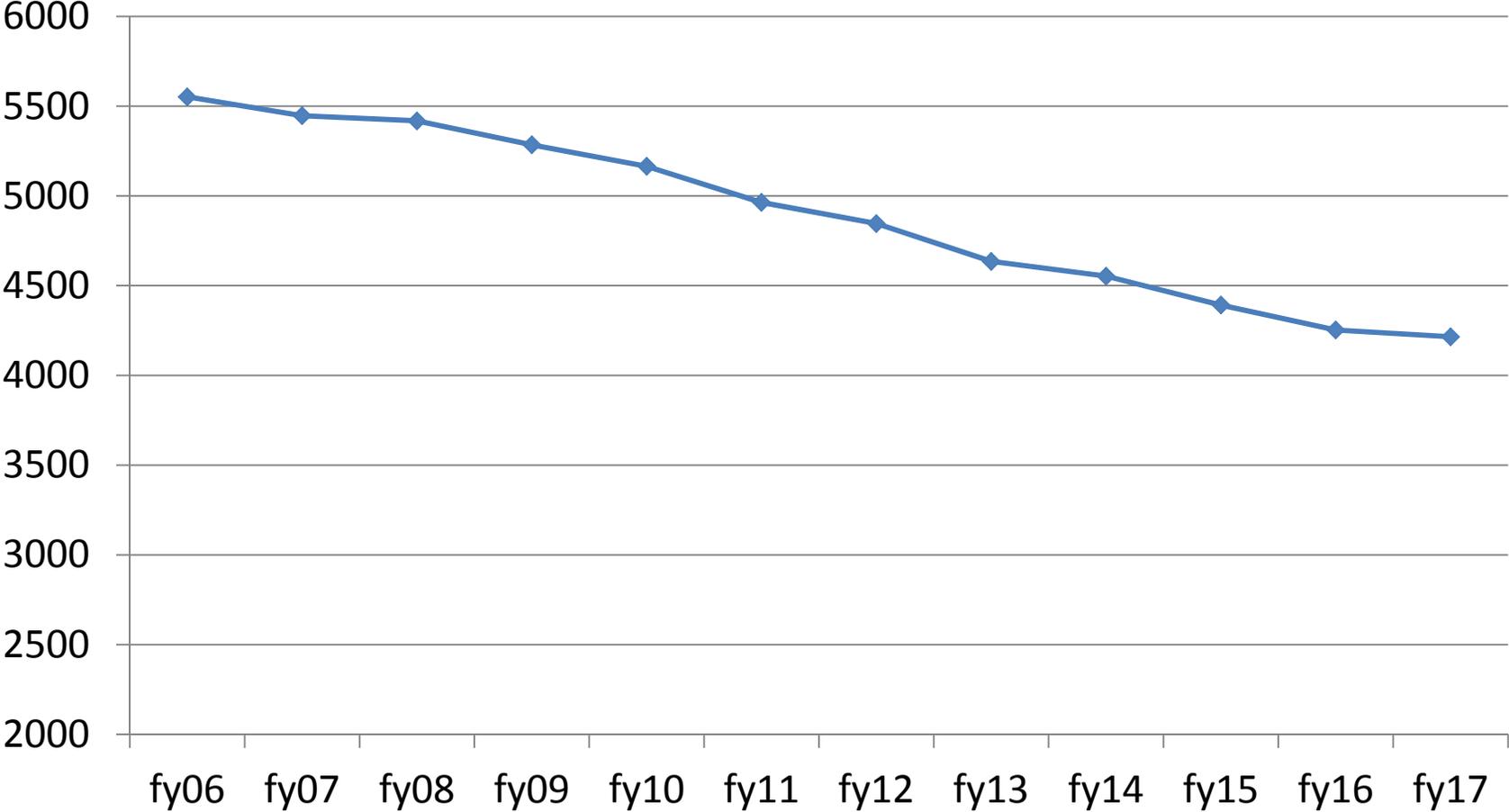
STUDENTS PER TEACHER



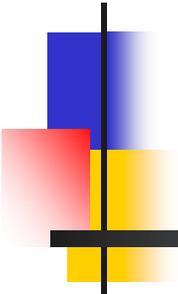
STUDENTS PER ADMINISTRATOR



ENROLLMENT



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High School

*Executive
Summary*

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**LONDONDERRY HIGH SCHOOL
FISCAL YEAR 2017 BUDGET
Executive Summary**

As principal of Londonderry High School, my budget requests reflect the projected needs of our school to maintain the quality of programs and services we provide. Hours of dialogue and discussion took place with staff and administration to present a budget built around the needs of Londonderry High School while remaining mindful of the state of the economy. This budget coincides with the goals, priorities and objectives of our Strategic Plan. Many accounts were held at the FY 13, FY 14, FY 15, and FY 16 levels, while some accounts increased or decreased based upon recent history to reflect the needs in that line item. The curriculum areas in supplies, learning materials, and books reflect our needs for next year. This budget has been designed with the intent of remaining level funded; anticipating a slightly decreased enrollment projection. Factoring in adjusted Career & Technology Educational enrollment, our budget has decreased.

The following enrollment projection is based on current numbers in each grade and replacing our current 12th graders with the current 8th graders. (Please See Chart Below)

Grade	Current Enrollment (15-16)	Projected Enrollment (16-17)
9	376	338*
10	411	376
11	397	411
12	395	397
Total	1579	1522

*The projected enrollment for incoming freshmen is from LMS only. Hooksett #'s are TBD.

PROFESSIONAL STAFF: - (Reduction in Requests)

The strength of Londonderry High School lies in its personnel. The variety of course offerings is directly related to the expertise of the staff and the dynamic manner in which they deliver instruction. Students truly value the flexibility they have to select the electives they wish to take, balanced with the required courses they need for graduation. The Master Schedule must be adaptable enough to accommodate their needs. Because courses are offered against each other, we tend to have an imbalance of class sizes. Our goal has always been to allow all students to get their required courses and be able to get their chosen electives working towards their 24 credit diploma in reasonable class sizes. LHS has had a Reduction in Force of over 16 FTE's in the past seven years. We reduced 3.4 teaching positions in FY 10, used part-time teachers that eliminated another position in FY 11, reduced 2.8 positions in FY 12 and 2.9 positions in FY 13; eliminated an additional 1.9 in FY 14 and another 1.4 positions in FY 15. Through scheduling adjustments in our master build we reduced an additional 3 positions in FY 16, and believe we can eliminate another two positions next year. History has shown that we have cost-effectively balanced professional staffing with student enrollment and course requests. We feel by making very careful decisions about courses, sections, and the consolidation of programs and services we offer, we can continue to reach our goals for the 2016-2017 school year.

TEXTBOOKS

With regards to textbooks, the high school has requested the following updated or new adoption of texts in addition to lost or damaged textbooks and additional texts to accommodate increased enrollment.

BUSINESS & COMPUTER TECHNOLOGY

Accounting II

Century 21 Accounting Advanced, 10th Edition

South-Western, Cengage Learning, ©2015

22 @ \$101 = \$2,222

The current textbook and associated working papers are out of print and no longer available through the publisher or a reseller. In addition to the availability issue, the textbook in Accounting I, replaced previously, utilizes online working papers and Automated Accounting Online software. Students advancing to Accounting II are currently working with workbooks and recording by hand. The proposed textbook comes with the feature of online working papers. The technology component is infused throughout the text exposing students to the commercial application of a variety of software packages.

The strengths of **Century 21 Accounting Advanced, 10th Edition** include:

- The updated textbook places greater emphasis on conceptual understanding and financial statement analysis which encourages students to apply accounting concepts to real-world situations and develop higher-level thinking skills to make informed business decisions.
- Critical thinking activities are infused throughout the text to provide more opportunities for higher-level thinking and analysis, preparing students for college and career challenges.
- The step-by-step instructional approach to teaching the mechanics of accounting reinforces text concepts and the consistent use of T accounts increases student comprehension of journalizing transactions.
- *Learning Objectives* connect the chapter coverage from beginning to end. The objectives are identified at point of introduction and in the end-of-chapter problems, making it easier for students to stay on track. By paying attention to the learning objectives students can focus on what is important.
- *21st Century Skills*, included in the end-of-chapter material, provides activities that cultivate mastery of essential skills such as problem solving, communication, and technology use as defined by the Partnership for 21st Century Skills. Acquisition of the knowledge and skills taught in this feature will prepare students to compete in an environment that demands creativity and innovation.
- The *Careers in Accounting* feature encourages students to think about their future in accounting, features a broad range of careers in the accounting field and promotes

accounting as a profession through one-on-one interviews with various accounting professionals. Educational requirements, career paths, and projected trends for future employment are discussed.

- Analysis of Home Depot's Financial Statements throughout this edition allows students to closely examine business performance in all aspects of operations using financial statements from a familiar business.
- New features such as *Forensic Accounting*, *Think Like an Accountant* and *Why Accounting?* Expand opportunities for students to master valued skills, such as critical thinking and technology, and expose students to the vast array of employment opportunities in the accounting field.
- The *Financial Literacy* feature guides students in the exploration of both business finance issues and critical personal finance topics.
- The *Global Awareness* feature presents the role of accounting in a global environment and the cultural implications that occur as a result.

Justification

Goal 1: To ensure that curriculum/instruction and assessment are designed and delivered to enable diverse learners to achieve or exceed district standards.

Priority Area 1: To clearly articulate, implement and assess a preK-12 curriculum both horizontally and vertically.

Objective IVH: Business/Computer Ed. /Technology Ed. /FACS

Objective VI: To continue the implementation of the house system-Career Academies/Pathways-LHS

Priority Area II: To ensure that curriculum is delivered in accordance with diverse needs of the learning population.

Objective X: Continue to explore and implement Career & Technical Opportunities at LHS

ENGLISH

Mass Media

Writing on the Wall: Social Media – The First 2,000 years, © 2013

By Tom Standage

Bloomsbury

(30 texts @ \$17 = \$510)

As a media course, it has been difficult to find a text that is not outdated by the time it is published. We have used various old texts as supplemental materials. The text requested “reminds us how much historical social networks have in common with modern social media.” *The New York Times*, in its review of the text states, “This observation has been made before, but never with such a wealth of information to back it up.” Also, we would like to apply to have our Mass Media course approved as a Dual Enrollment course with Southern New Hampshire

University, which will necessitate that we add additional material in the course which we believe this text book will cover.

The full text initiative has been submitted as part of the Fiscal Year 2017 budget.

Justification:

Goal I: To ensure that curriculum / instruction and assessment are designed and delivered to enable diverse learners to achieve or exceed district standards.

Priority Area I: Ensure curriculum is delivered in accordance with diverse needs of the learning population.

Objective IVB: English/Language Arts

And

Priority Area III: To base curriculum development and instruction on best practice research

COURSE SUMMARY 2015-2016

ADVANCED PLACEMENT COURSES

13 COURSES / 25 SECTIONS / 464 STUDENTS

HUMANITIES			MATH•SCIENCE•TECHNOLOGY		
No. of sections	Course	No. of Students	No. of sections	Course	No. of Students
1	*FRENCH LANGUAGE	12	2	CALCULUS A/B	34
1	*SPANISH LANGUAGE	25	3	*STATISTICS	87
1	EUROPEAN HISTORY	23	1	*COMPUTER SCIENCE	12
5	US GOV'T & POLITICS	82	2	ENVIRONMENTAL SCIENCE	45
4	ENGLISH LITERATURE	66			
1	ENGLISH LANGUAGE	9			
1	US HISTORY	6			
2	PSYCHOLOGY	47			
1	STUDIO ART	16			
PROPOSED ADVANCED PLACEMENT COURSES					
	COMPARATIVE GOVERNMENT & POLITICS				

*Indicates this is a Dual Credit Course

COURSE ENROLLMENT: (2015-2016 as of October 2, 2015)

ART (ALL ONE SEMESTER COURSES)

COURSE	SECTIONS	NO. of STUDENTS
BASIC DESIGN	13	225
DRAWING	3	48
ADVANCED DRAWING	2	20
CERAMICS I	3	50
CERAMICS II	1	7
OIL PAINTING	1	8
ACRYLIC PAINTING	1	9
SCULPTURE	1	15
ART HISTORY & POP CULTURE	2	24

BUSINESS & COMPUTER TECHNOLOGY

COURSE	SECTIONS	NO. of STUDENTS
INTRODUCTION TO BUSINESS	2	46
BUSINESS COMPUTER APPLICATIONS	2	26
CP ACCOUNTING I	2	37
HONORS CP ACCOUNTING II	1	12
CP MARKETING	2	58
CP FINANCIAL SERVICES	1	7

COURSE	SECTIONS	NO. of STUDENTS
CP FINANCIAL PLANNING	1	23
CP BUSINESS MANAGEMENT	2	49
CP GLOBAL FINANCIAL STUDIES (AOF CAPSTONE)	1	19
CP VISUAL BASIC	1	4
STRUCTURED PROGRAMMING I	2	39
STRUCTURED PROGRAMMING II	1	16
HONORS C++ PROGRAMMING	1	13
WEB DEVELOPMENT & DESIGN I	2	35
WEB DEVELOPMENT & DESIGN II	1	11
YEARBOOK	2	25
ANIMATION FOR THE WEB	2	42
CP COMPUTER MAINT & REPAIR I	2	29
CP COMPUTER MAINT & REPAIR II	1	14
TECHNOLOGY SAMPLER	1	21

ENGLISH

COURSE	SECTIONS	NO. of STUDENTS
<u>FRESHMAN ENGLISH</u>		
LITERATURE & COMPOSITION 9	3	41
WORLD STUDIES	1	18
CP FRESHMAN HUMANITIES SEM.	2	47
CP ENGLISH 9	9	162
HONORS ENGLISH 9	4	98
<u>SOPHOMORE ENGLISH</u>		
LITERATURE & COMPOSITION 10	4	67
CP SOPHOMORE HUMANITIES SEM.	1	17
CP ENGLISH 10	8	218
HONORS ENGLISH 10	5	103
<u>JUNIOR ENGLISH</u>		
AMERICAN EXPERIENCE	4	73
CP ENGLISH 11	9	189
HONORS ENGLISH 11	6	116
<u>SENIOR ENGLISH AND ELECTIVES</u>		
CP WRITING WORKSHOP	6	116
HONORS WRITING WORKSHOP	2	34
MASS MEDIA	2	36
CP SCIENCE FICTION & FANTASY	8	180
SCIENCE FICTION EXPERIENCE	2	28
CP CONTEMPORARY LITERATURE	1	26
CP JOURNALISM I	1	21
CP JOURNALISM II	1	16

COURSE	SECTIONS	NO. of STUDENTS
CP WORLD LITERATURE	1	12
PUBLIC SPEAKING	4	76
SPORTS JOURNALISM	2	24
WRITING EXP/CLASSIC FILMS	2	27
HONORS COLLEGE COMPOSITION	1	22
HONORS CREATIVE WRITING	2	47
<u>READING</u>		
INDIVIDUALIZED READING	2	13
LITERACY FOR COLLEGE AND CAREER	8	99

FACS

COURSE	SECTIONS	NO. of STUDENTS
INTRODUCTION TO FOODS	8	155
FOODS II	2	28
DESIGN IN CLOTHING	2	27
HUMAN RELATIONS	2	32
PARENTING & CHILDREN	1	18
INDEPENDENT LIVING & MONEY MGMT	3	47
HOUSING AND DESIGN	1	14

FOREIGN LANGUAGE

COURSE	SECTIONS	NO. of STUDENTS
CP FRENCH I	1	14
CP FRENCH II	3	64
CP FRENCH III	2	53
CP FRENCH IV GRAMMAR & CONV	1	14
HONORS FRENCH IV	1	14
CP SPANISH I	3	61
CP SPANISH IIA	8	192
CP SPANISH IIB	2	36
CP SPANISH IIIA	7	172
CP SPANISH IIIB	5	76
CP SPANISH IV GRAMMAR & CONV	4	79
HONORS SPANISH IV	4	76
CP GERMAN I	2	25
CP GERMAN II	1	22
HONORS GERMAN COMPOSITION & LIT	1	11
CP LATIN I	1	18
CP LATIN II	1	12
HONORS LATIN POETRY	1	17

MATHEMATICS

COURSE	SECTIONS	NO. of STUDENTS
INTEGRATED MATH I	1	11
INTEGRATED MATH II	2	29
ALGEBRA CONCEPTS	1	16
FUNDAMENTALS OF COLLEGE ALGEBRA	2	25
PRE-ALGEBRA	2	24
CP ALGEBRA 1A	6	146
CP ALGEBRA IB	5	97
CP GEOMETRY A	**	
CP GEOMETRY B	**	
HONORS GEOMETRY	**	
CP ALGEBRA IIA	17	387
CP ALGEBRA IIB	13	285
CP TRIGONOMETRY	4	65
HONORS ALGEBRA II/TRIG	4	97
CP PRE-CALCULUS	5	117
HONORS PRE-CALCULUS	2	45
CP CALCULUS	2	48
CP FINITE MATH TOPICS	3	47
CP PROBABILITY & STATISTICS	5	94

** Geometry classes are not offered this year due to transition to the new sequencing of math courses. Geometry enrollment will resume next year.

MUSIC

COURSE	SECTIONS	NO. of STUDENTS
ORCHESTRA	1	28
MARCH/CONCERT BAND	4	223
JAZZ INTRO LAB	1	34
JAZZ ENSEMBLE	1	21
CONCERT CHOIR	1	45
SYMPHONIC & MARCHING BAND	1	43
CP MUSIC THEORY	1	9
PIANO FUNDAMENTALS	4	72
CHAMBER CHOIR	1	24

PHYSICAL EDUCATION AND HEALTH

COURSE	SECTIONS	NO. of STUDENTS
PHYSICAL EDUCATION I	10	254
WELLNESS	6	122
HEALTH	12	267
ATHLETIC TRAINING I/SPORTS MEDICINE	1	21
ATHLETIC TRAINING II/SPORTS MEDICINE	1	13
WOMEN'S FITNESS	2	37
WALKING FOR WELLNESS	4	79
LIFETIME ACTIVITIES	2	39

COURSE	SECTIONS	NO. of STUDENTS
TEAM SPORTS	10	273
PHYSICAL EDUCATION ACTIVITIES	1	10
STRENGTH AND CONDITIONING	1	16

SCIENCE

COURSE	SECTIONS	NO. of STUDENTS
CP FRESHMAN SCIENCE	16	366
PHYSICAL SCIENCE CONCEPTS	1	11
CP BIOLOGY A	10	207
CP BIOLOGY B	5	105
HONORS BIOLOGY	3	62
CP BIOLOGY THROUGH BIOTECHNOLOGY	2	34
CP BIOTECHNOLOGY	1	7
HONORS CHEMISTRY (SPAM)	3	56
HONORS ADV. TOPICS IN CHEMISTRY	2	37
CP CHEMISTRY A	9	189
CP CHEMISTRY B	4	86
CP PHYSICS A	5	106
CP PHYSICS B	4	65
HONORS PHYSICS	2	46
CP ANATOMY & PHYSIOLOGY (WITH HONORS COMPONENT)	2	33
CP ANATOMY & PHYSIOLOGY B	2	37
CP FORENSIC SCIENCE	6	131

SOCIAL STUDIES

COURSE	SECTIONS	NO. of STUDENTS
<u>FRESHMAN SOCIAL STUDIES</u>		
CP WORLD HISTORY	17	311
CP FRESHMAN HUMANITIES SEM.	2	47
WORLD STUDIES	1	18
<u>SOPHOMORE SOCIAL STUDIES</u>		
CP US HISTORY	17	391
CP SOPHOMORE HUMANITIES	1	17
<u>JUNIOR SOCIAL STUDIES</u>		
CP CIVICS	16	296
CP ECONOMICS	11	237
HONORS MACROECONOMICS	5	132
<u>SENIOR SOCIAL STUDIES AND ELECTIVES</u>		
CP PHILOSOPHY	2	28
CP PSYCHOLOGY	6	172

COURSE	SECTIONS	NO. of STUDENTS
CP CURRENT ISSUES	1	11
CP LAW AND MOCK TRIAL	2	47
CP LAW STUDIES	2	46
CP WORLD AT WAR (WITH HONORS COMPONENT)	4	115
CP SOCIOLOGY	4	96
HONORS WORLD GEOGRAPHY	1	25

TECHNOLOGY EDUCATION

COURSE	SECTIONS	NO. of STUDENTS
BASIC VIDEO AND VIDEO PROD. LAB	6	81
RADIO BROADCASTING/PRODUCTION	1	13
TELEVISION PRODUCTION/ADVANCED TV PRODUCTION	1	14
WOODWORKING WITH HAND TOOLS	2	32
WOODWORKING TECHNOLOGY	2	26
EXPLORING WOODWORKING SKILLS	4	61
ADVANCED WOOD TECH	1	16
EXPLORING METALS	4	70
METALS TECHNOLOGY	5	70
ADVANCED METALS	3	50
EXPLORING GRAPHICS ARTS	2	29
COMPUTER GRAPHIC DESIGN	2	32
PHOTOGRAPHY	4	62
CP INTRO TO ENGINEERING DESIGN	2	33
CP DIGITAL ELECTRONICS (WITH HONORS COMPONENT) (PLTW CAPSTONE)	1	17
CP PRINCIPLES OF ENGINEERING (WITH HONORS COMPONENT)	2	35

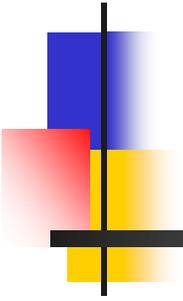
CROSS DISCIPLINARY ELECTIVES

COURSE	SECTIONS	NO. of STUDENTS
CP EXPLORING THE ART OF TEACHING	1	15
CP PRACTICING THE ART OF TEACHING	1	12
SENIOR PROJECT	n/a	18
INTERNSHIPS	n/a	7

COURSE	AFFILIATED COLLEGE	NO. of STUDENTS Accessing College Credits
<u>RUNNING START COURSE OFFERINGS</u>		
ACCOUNTING I	MANCHESTER COMM COL	8
ANATOMY & PHYSIOLOGY	MANCHESTER COMM COL	15
AP COMPUTER SCIENCE	MANCHESTER COMM COL	8
BIOTECHNOLOGY	MANCHESTER COMM COL	6
BUSINESS MANAGEMENT (FALL AND SPRING)	MANCHESTER COMM COL	10 (Fall Sem)
COMPUTER MAINTENANCE & REPAIR I & II	MANCHESTER COMM COL	10
CP CALCULUS	MANCHESTER COMM COL	25
DIGITAL ELECTRONICS	NH TECHNICAL INST	4
HONORS C++ PROGRAMMING	MANCHESTER COMM COL	7
HONORS MACROECONOMICS (FALL/SPRING)	MANCHESTER COMM COL	48 (Fall Sem)
HONORS PHYSICS	MANCHESTER COMM COL	14
INTRODUCTION TO ENGINEERING DESIGN	NH TECHNICAL INST	9
INTRO TO VISUAL BASIC	MANCHESTER COMM COL	1
MARKETING (FALL AND SPRING)	MANCHESTER COMM COL	9 (Fall Sem)
PRACTICING THE ART OF TEACHING (SPRING)	MANCHESTER COMM COL	Spring Sem
PRINCIPLES OF ENGINEERING	NH TECHNICAL INST	13
TELEVISION PRODUCTION	LAKES REGION COMM COL	11
<u>SNHU IN THE HIGH SCHOOL PROGRAM COURSE OFFERINGS</u>		
ADVANCED DRAWING	SNHU	4
AP FRENCH LANGUAGE & CULTURE – SEMESTER I	SNHU	9
AP FRENCH LANGUAGE & CULTURE – SEMESTER II	SNHU	Spring Sem
AP SPANISH LANGUAGE & CULTURE – SEMESTER I	SNHU	12
AP SPANISH LANGUAGE & CULTURE – SEMESTER II	SNHU	Spring Sem
AP STATISTICS	SNHU	44
CP BIOLOGY THROUGH BIOTECHNOLOGY	SNHU	22
CP MUSIC THEORY	SNHU	0
CP PUBLIC SPEAKING (FALL AND SPRING)	SNHU	21 (Fall Sem)
HONORS COLLEGE COMPOSITION	SNHU	18
HONORS CREATIVE WRITING	SNHU	Spring Sem
HONORS WORLD GEOGRAPHY	SNHU	20
PARENTING & CHILDREN	SNHU	Spring Sem
<u>ANTICIPATED 2016-2017 COURSES</u>		
MASS MEDIA	SNHU	
CP PRE-CALCULUS	TBD	

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Budget Detail Report



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LONDONDERRY SCHOOL DISTRICT
BUDGET ANALYSIS REPORT
2 - SUPER - High School Principal (337)

	<u>LY Budget</u>	<u>LY Actual</u>	<u>CY Budget</u>	<u>CY Exp&Enc</u>	<u>Proposed</u>
1100 REGULAR EDUCATIONAL PROG					
500430 REPAIR/MAINT SERVICES	12,840.00	10,689.01	12,790.00	6,461.48	12,190.00
500550 PRINTING	2,500.00	2,500.00	2,500.00	0.00	2,500.00
500580 CONF/MILE	1,650.00	207.80	1,650.00	700.00	1,650.00
500610 SUPPLY-GENERAL	151,555.00	154,622.24	165,370.00	127,965.34	173,323.00
500641 BOOKS-PRINTED MEDIA	21,264.00	32,825.90	69,820.00	65,119.61	28,887.00
500650 SOFTWARE	5,400.00	5,500.00	5,542.00	5,500.00	5,950.00
500731 NEW EQUIPMENT	525.00	1,831.74	0.00	2,593.62	0.00
500735 REPLACEMENT EQUIPMENT	7,955.00	11,141.37	0.00	6,307.76	0.00
500810 DUES & FEES	2,550.00	0.00	2,550.00	0.00	1,550.00
1100 - REGULAR EDUCATIONAL PROG	<u>206,239.00</u>	<u>219,318.06</u>	<u>260,222.00</u>	<u>214,647.81</u>	<u>226,050.00</u>
1300 VOCATIONAL PROGRAMS					
500561 TUITION-LEA IN STATE	210,000.00	101,861.56	144,000.00	101,000.00	138,000.00
500580 CONF/MILE	200.00	0.00	200.00	0.00	200.00
1300 - VOCATIONAL PROGRAMS	<u>210,200.00</u>	<u>101,861.56</u>	<u>144,200.00</u>	<u>101,000.00</u>	<u>138,200.00</u>
1410 COCURRICULAR ACTIVITIES					
500440 RENTALS	0.00	0.00	0.00	0.00	3,200.00
500580 CONF/MILE	500.00	26.58	500.00	75.90	500.00
500610 SUPPLY-GENERAL	12,000.00	7,649.15	12,000.00	93.00	12,000.00
500810 DUES & FEES	1,500.00	1,497.00	1,500.00	550.00	1,500.00
1410 - COCURRICULAR ACTIVITIES	<u>14,000.00</u>	<u>9,172.73</u>	<u>14,000.00</u>	<u>718.90</u>	<u>17,200.00</u>
1430 SUMMER SCHOOL					
500610 SUPPLY-GENERAL	1,000.00	625.00	1,800.00	1,825.00	2,000.00
1430 - SUMMER SCHOOL	<u>1,000.00</u>	<u>625.00</u>	<u>1,800.00</u>	<u>1,825.00</u>	<u>2,000.00</u>
1600 ADULT ED					
500323 PURCH PROF SERV PUPILS	4,000.00	5,200.00	5,000.00	5,000.00	5,000.00
500610 SUPPLY-GENERAL	1,000.00	770.79	1,000.00	1,229.75	1,000.00
500611 LEARNING MATERIALS	1,000.00	0.00	1,000.00	0.00	1,000.00
1600 - ADULT ED	<u>6,000.00</u>	<u>5,970.79</u>	<u>7,000.00</u>	<u>6,229.75</u>	<u>7,000.00</u>
2122 COUNSELING SERVICES					
500550 PRINTING	1,000.00	0.00	1,000.00	0.00	1,000.00
500580 CONF/MILE	1,000.00	0.00	1,000.00	214.47	1,000.00
500610 SUPPLY-GENERAL	3,600.00	1,865.75	2,600.00	1,481.89	2,600.00
500650 SOFTWARE	2,000.00	11,193.00	4,818.00	5,150.00	5,535.00
500810 DUES & FEES	500.00	830.00	2,300.00	120.00	2,400.00
2122 - COUNSELING SERVICES	<u>8,100.00</u>	<u>13,888.75</u>	<u>11,718.00</u>	<u>6,966.36</u>	<u>12,535.00</u>
2126 SCHOOL TO CAREER					
500330 OTHER PROF-NURSE,LEGAL,ETC	200.00	0.00	200.00	0.00	200.00

LONDONDERRY SCHOOL DISTRICT
BUDGET ANALYSIS REPORT
2 - SUPER - High School Principal (337)

	<u>LY Budget</u>	<u>LY Actual</u>	<u>CY Budget</u>	<u>CY Exp&Enc</u>	<u>Proposed</u>
2126 SCHOOL TO CAREER					
500580 CONF/MILE	3,350.00	1,170.72	3,500.00	1,641.93	3,800.00
500610 SUPPLY-GENERAL	1,900.00	0.00	1,900.00	0.00	2,000.00
500810 DUES & FEES	1,000.00	1,000.00	1,100.00	2,000.00	2,000.00
2126 - SCHOOL TO CAREER	<u>6,450.00</u>	<u>2,170.72</u>	<u>6,700.00</u>	<u>3,641.93</u>	<u>8,000.00</u>
2129 SCHOOL TO COMMUNITY					
500323 PURCH PROF SERV PUPILS	27,000.00	26,228.47	27,000.00	25,000.00	27,000.00
2129 - SCHOOL TO COMMUNITY	<u>27,000.00</u>	<u>26,228.47</u>	<u>27,000.00</u>	<u>25,000.00</u>	<u>27,000.00</u>
2134 NURSING SERVICES					
500610 SUPPLY-GENERAL	2,500.00	1,634.43	2,500.00	1,667.25	2,500.00
2134 - NURSING SERVICES	<u>2,500.00</u>	<u>1,634.43</u>	<u>2,500.00</u>	<u>1,667.25</u>	<u>2,500.00</u>
2410 OFFICE OF THE PRINCIPAL					
500320 PURCH EDUCATIONAL SERVICES	4,500.00	4,456.21	4,500.00	4,085.00	4,500.00
500534 POSTAGE	9,265.00	9,317.83	9,265.00	4,269.16	9,265.00
500550 PRINTING	4,000.00	4,622.73	4,000.00	8,980.42	4,500.00
500580 CONF/MILE	2,300.00	2,964.70	2,500.00	238.07	2,500.00
500610 SUPPLY-GENERAL	1,250.00	2,280.95	1,250.00	0.00	2,250.00
500810 DUES & FEES	4,000.00	3,993.00	4,000.00	4,069.10	4,000.00
2410 - OFFICE OF THE PRINCIPAL	<u>25,315.00</u>	<u>27,635.42</u>	<u>25,515.00</u>	<u>21,641.75</u>	<u>27,015.00</u>
2490 GRADUATION					
500323 PURCH PROF SERV PUPILS	14,000.00	16,460.10	14,000.00	13,500.00	15,000.00
500610 SUPPLY-GENERAL	5,000.00	5,483.79	5,000.00	100.00	5,000.00
2490 - GRADUATION	<u>19,000.00</u>	<u>21,943.89</u>	<u>19,000.00</u>	<u>13,600.00</u>	<u>20,000.00</u>
2725 FIELD TRIP/COCURRIC TRANSPORT					
500510 STUDENT TRANSPORTATION	1,000.00	480.20	2,000.00	500.00	3,000.00
2725 - FIELD TRIP/COCURRIC TRANSPORT	<u>1,000.00</u>	<u>480.20</u>	<u>2,000.00</u>	<u>500.00</u>	<u>3,000.00</u>
Grand Total:	<u>526,804.00</u>	<u>430,930.02</u>	<u>521,655.00</u>	<u>397,438.75</u>	<u>490,500.00</u>

LONDONDERRY SCHOOL DISTRICT
BUDGET ANALYSIS REPORT
 2 - SUPER - High School Principal (337)

	<u>LY Budget</u>	<u>LY Actual</u>	<u>CY Budget</u>	<u>CY Exp&Enc</u>	<u>Proposed</u>																														
1100 REGULAR EDUCATIONAL PROG																																			
500430 REPAIR/MAINT SERVICES																																			
REG-HS-REP/MAINT																																			
11370037 - 500430 -	3,840.00	883.13	3,790.00	1,462.90	2,790.00																														
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 5%;">*</td> <td style="width: 75%;">DEFAULT BUDGET</td> <td style="width: 10%;"></td> <td style="width: 10%; text-align: right;">0 @ 0.00</td> <td style="width: 10%; text-align: right;">0.00</td> </tr> <tr> <td>*</td> <td>SCIENCE EQUIPMENT REPAIR, CLEANING, AND MAINTENANCE TO INCLUDE MICROSCOPES, SCALES, CENTRIFUGES <i>PREVENTIVE UPKEEP AND REPAIR OF EXPENSIVE EQUIPMENT</i></td> <td></td> <td style="text-align: right;">1 @ 800.00</td> <td style="text-align: right;">800.00</td> </tr> <tr> <td>*</td> <td>SEWING MACHINE ANNUAL MAINTENANCE</td> <td></td> <td style="text-align: right;">1 @ 990.00</td> <td style="text-align: right;">990.00</td> </tr> <tr> <td>*</td> <td>REPAIRS TO KILNS AND PUGMILL <i>USE OF THE KILNS AND PUGMILL IS ESSENTIAL TO ART CLASSES. THE EQUIPMENT IS AGING AND THIS LINE IS IN PLACE IN CASE THEY NEED REPAIR</i></td> <td></td> <td style="text-align: right;">1 @ 1,000.00</td> <td style="text-align: right;">1,000.00</td> </tr> </table>						*	DEFAULT BUDGET		0 @ 0.00	0.00	*	SCIENCE EQUIPMENT REPAIR, CLEANING, AND MAINTENANCE TO INCLUDE MICROSCOPES, SCALES, CENTRIFUGES <i>PREVENTIVE UPKEEP AND REPAIR OF EXPENSIVE EQUIPMENT</i>		1 @ 800.00	800.00	*	SEWING MACHINE ANNUAL MAINTENANCE		1 @ 990.00	990.00	*	REPAIRS TO KILNS AND PUGMILL <i>USE OF THE KILNS AND PUGMILL IS ESSENTIAL TO ART CLASSES. THE EQUIPMENT IS AGING AND THIS LINE IS IN PLACE IN CASE THEY NEED REPAIR</i>		1 @ 1,000.00	1,000.00										
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500580 CONF/MILE																																			
REG-HS-CONF/MILE																																			
11370037 - 500580 -	1,650.00	207.80	1,650.00	700.00	1,650.00																														
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*	ADVANCED PLACEMENT TRAINING <i>PROJECTED TRAINING OF NEW, REPLACEMENT, AND CONTINUING ADVANCED PLACEMENT TEACHERS</i>		1 @ 1,650.00	1,650.00																															
500731 NEW EQUIPMENT																																			
REG-HS-NEW EQ																																			
11370037 - 500731 -	525.00	1,831.74	0.00	2,593.62	0.00																														
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 5%;">*</td> <td style="width: 75%;">DEFAULT BUDGET</td> <td style="width: 10%;"></td> <td style="width: 10%; text-align: right;">0 @ 0.00</td> <td style="width: 10%; text-align: right;">0.00</td> </tr> <tr> <td>*</td> <td>COMPOUND MICROSCOPES <i>SUPPORTS NEW PROGRAM, FORENSIC SCIENCE</i></td> <td></td> <td style="text-align: right;">1 @ 0.00</td> <td style="text-align: right;">0.00</td> </tr> <tr> <td>*</td> <td>PLTW MY DAQ DIGITAL MINI DATA ACQUISITION SYSTEM <i>SUPPORTS PLTW PROGRAM / CAREER PATHWAY</i></td> <td></td> <td style="text-align: right;">4 @ 0.00</td> <td style="text-align: right;">0.00</td> </tr> </table>						*	DEFAULT BUDGET		0 @ 0.00	0.00	*	COMPOUND MICROSCOPES <i>SUPPORTS NEW PROGRAM, FORENSIC SCIENCE</i>		1 @ 0.00	0.00	*	PLTW MY DAQ DIGITAL MINI DATA ACQUISITION SYSTEM <i>SUPPORTS PLTW PROGRAM / CAREER PATHWAY</i>		4 @ 0.00	0.00															
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500735 REPLACEMENT EQUIPMENT																																			
REG-HS-REPL EQ																																			
11370037 - 500735 -	7,955.00	11,141.37	0.00	5,582.36	0.00																														
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 5%;">*</td> <td style="width: 75%;">DEFAULT BUDGET</td> <td style="width: 10%;"></td> <td style="width: 10%; text-align: right;">0 @ 0.00</td> <td style="width: 10%; text-align: right;">0.00</td> </tr> <tr> <td>*</td> <td>SCIENTIFIC ELECTRONIC BALANCES <i>REPLACES FAILING TRIPLE BEAM BALANCES. ELECTRONIC BALANCES IN USE IN INDUSTRY AND IN COLLEGE LAB SETTINGS. SUPPORTS FOUR CHEMISTRY CLASSROOMS.</i></td> <td></td> <td style="text-align: right;">24 @ 0.00</td> <td style="text-align: right;">0.00</td> </tr> <tr> <td>*</td> <td>ACTIVITY BOT ROBOT KIT <i>SUPPORTS PLTW CLASSROOM / CAREER PATHWAY</i></td> <td></td> <td style="text-align: right;">2 @ 0.00</td> <td style="text-align: right;">0.00</td> </tr> <tr> <td>*</td> <td>DNA ELECTROPHORESIS LAB STATION PACKAGE: 4 M12 ELECTROPHORESIS APPARATUS 2 DUO SOURCE 150 4 VARIABLE MICRO PIPETS <i>SUPPORTS BIOTECHNOLOGY AND BIOLOGY THROUGH BIOTECHNOLOGY PROGRAMS</i></td> <td></td> <td style="text-align: right;">1 @ 0.00</td> <td style="text-align: right;">0.00</td> </tr> <tr> <td>*</td> <td>DIGITAL VORTEX - GENIE 2 TIMED MIXER <i>SUPPORTS BIOTECHNOLOGY AND BIOLOGY THROUGH BIOTECHNOLOGY PROGRAMS</i></td> <td></td> <td style="text-align: right;">1 @ 0.00</td> <td style="text-align: right;">0.00</td> </tr> <tr> <td>*</td> <td>COMPUTER LAB CHAIRS</td> <td></td> <td style="text-align: right;">40 @ 0.00</td> <td style="text-align: right;">0.00</td> </tr> </table>						*	DEFAULT BUDGET		0 @ 0.00	0.00	*	SCIENTIFIC ELECTRONIC BALANCES <i>REPLACES FAILING TRIPLE BEAM BALANCES. ELECTRONIC BALANCES IN USE IN INDUSTRY AND IN COLLEGE LAB SETTINGS. SUPPORTS FOUR CHEMISTRY CLASSROOMS.</i>		24 @ 0.00	0.00	*	ACTIVITY BOT ROBOT KIT <i>SUPPORTS PLTW CLASSROOM / CAREER PATHWAY</i>		2 @ 0.00	0.00	*	DNA ELECTROPHORESIS LAB STATION PACKAGE: 4 M12 ELECTROPHORESIS APPARATUS 2 DUO SOURCE 150 4 VARIABLE MICRO PIPETS <i>SUPPORTS BIOTECHNOLOGY AND BIOLOGY THROUGH BIOTECHNOLOGY PROGRAMS</i>		1 @ 0.00	0.00	*	DIGITAL VORTEX - GENIE 2 TIMED MIXER <i>SUPPORTS BIOTECHNOLOGY AND BIOLOGY THROUGH BIOTECHNOLOGY PROGRAMS</i>		1 @ 0.00	0.00	*	COMPUTER LAB CHAIRS		40 @ 0.00	0.00
*	DEFAULT BUDGET		0 @ 0.00	0.00																															
*	SCIENTIFIC ELECTRONIC BALANCES <i>REPLACES FAILING TRIPLE BEAM BALANCES. ELECTRONIC BALANCES IN USE IN INDUSTRY AND IN COLLEGE LAB SETTINGS. SUPPORTS FOUR CHEMISTRY CLASSROOMS.</i>		24 @ 0.00	0.00																															
*	ACTIVITY BOT ROBOT KIT <i>SUPPORTS PLTW CLASSROOM / CAREER PATHWAY</i>		2 @ 0.00	0.00																															
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*	DIGITAL VORTEX - GENIE 2 TIMED MIXER <i>SUPPORTS BIOTECHNOLOGY AND BIOLOGY THROUGH BIOTECHNOLOGY PROGRAMS</i>		1 @ 0.00	0.00																															
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LONDONDERRY SCHOOL DISTRICT
BUDGET ANALYSIS REPORT
 2 - SUPER - High School Principal (337)

		LY Budget	LY Actual	CY Budget	CY Exp&Enc	Proposed
1100	REGULAR EDUCATIONAL PROG					
500735	REPLACEMENT EQUIPMENT					
	REG-HS-REPL EQ					
	<i>CURRENT CHAIRS ARE WORN AND OR BROKEN</i> * MAIN GUIDANCE OFFICE CHAIRS 1 @ 0.00 0.00 <i>CURRENT CHAIRS ARE WORN OUT</i> * SEWING TABLE MAT 1 @ 0.00 0.00 <i>REPLACEMENT OF TABLE MAT FOR SAFETY AND MORE ACCURATE MEASUREMENTS</i>					
500810	DUES & FEES					
	REG-HS-DUES/FEE					
	11370037 - 500810 -	2,550.00	0.00	2,550.00	0.00	1,550.00
	* DEFAULT BUDGET 0 @ 0.00 0.00 * CPR/AED TRAINING FEE, TRAINING MATERIALS, CERTIFICATION CARDS 1 @ 1,550.00 1,550.00 <i>COVERS THE COST OF CONFERENCE/PROFESSIONAL TRAINING, FACE SHIELDS, AND CERTIFICATION CARDS</i>					
500610	SUPPLY-GENERAL					
	REG-HS-ART-GEN SUPPLY					
	11370237 - 500610 -	22,600.00	22,568.69	22,600.00	20,413.87	20,340.00
	* DEFAULT BUDGET 0 @ 0.00 0.00 * SCHOLASTIC ART MONTHLY MAGAZINE 20 @ 17.00 340.00 <i>STUDENT USE IN PLACE OF TEXTBOOKS</i> <i>PROVIDES NONFICTION READING MATERIAL IN THE VISUAL ARTS</i> <i>PROVIDES LITERACY ACTIVITIES TO STUDENTS IN ART CLASSES</i> * GENERAL SSUPPLIES AND CONSUMABLES FOR ALL ART CLASSES 1 @ 20,000.00 20,000.00 <i>REPLACEMENT OF CLAY, PLASTER, PAINTS, GLAZES, SKETCH PADS, PENCILS, MARKERS, INK</i>					
500641	BOOKS-PRINTED MEDIA					
	REG-HS-ART-BKS/PRINT MAT					
	11370237 - 500641 -	0.00	62.49	0.00	0.00	
	* DEFAULT BUDGET 0 @ 0.00 0.00					
500610	SUPPLY-GENERAL					
	REG-HS-BUSN-GEN SUPPLY					
	11370337 - 500610 -	3,310.00	3,257.32	3,380.00	1,978.00	3,446.00
	* DEFAULT BUDGET 0 @ 0.00 0.00 * ACCOUNTING I ONLINE WORKING PAPERS/ACCESS CARD 50 @ 43.00 2,150.00 <i>ANNUAL PURCHASE OF CONSUMABLES/ACCOMMODATES UP TO TWO SECTIONS OF ACCOUNTING I</i> * ACCOUNTING II ONLINE WORKING PAPERS/ACCESS CARD 22 @ 43.00 946.00 <i>ANNUAL PURCHASE OF CONSUMABLES/ACCOMMODATES ONE SECTION OF ACCOUNTING II</i> * GENERAL SUPPLIES AND CONSUMABLES 1 @ 350.00 350.00 <i>USB FLASH DRIVES, BLANK CD'S, TONER CARTRIDGES</i>					
500641	BOOKS-PRINTED MEDIA					
	REG-HS-BUSN-BKS/PRINT MAT					

LONDONDERRY SCHOOL DISTRICT
BUDGET ANALYSIS REPORT
 2 - SUPER - High School Principal (337)

		LY Budget	LY Actual	CY Budget	CY Exp&Enc	Proposed																																																	
1100	REGULAR EDUCATIONAL PROG																																																						
500641	BOOKS-PRINTED MEDIA																																																						
	REG-HS-BUSN-BKS/PRINT MAT																																																						
	11370337 - 500641 -	7,570.00	4,456.40	13,000.00	10,823.00	3,822.00																																																	
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 5%;">*</td> <td style="width: 70%;">DEFAULT BUDGET</td> <td></td> <td></td> <td></td> <td style="text-align: right;">0 @ 0.00</td> <td style="text-align: right;">0.00</td> </tr> <tr> <td>*</td> <td>REPLACEMENT/ADDITIONAL TEXTBOOKS TO ACCOMMODATE ENROLLMENT</td> <td></td> <td></td> <td></td> <td style="text-align: right;">20 @ 80.00</td> <td style="text-align: right;">1,600.00</td> </tr> <tr> <td></td> <td colspan="5"><i>REPLACE DAMAGED/LOST TEXTBOOKS, ADDITIONAL TEXTS TO ACCOMMODATE ENROLLMENT-AVE. COST OF TEXT \$80</i></td> <td></td> </tr> <tr> <td>*</td> <td>ACCOUNTING II TEXTBOOK</td> <td></td> <td></td> <td></td> <td style="text-align: right;">22 @ 101.00</td> <td style="text-align: right;">2,222.00</td> </tr> <tr> <td></td> <td colspan="5"><i>NEW TEXTBOOK TO REPLACE 2006 EDITION. CURRENT TEXT AND ASSOCIATED WORKBOOKS OUT OF PRINT. NEW TEXT AUTOMATED WITH ONLINE WORKING PAPERS AND ONLINE TOOLS. PREREQUISITE CLASS PREVIOUSLY AUTOMATED.</i></td> <td></td> </tr> </table>							*	DEFAULT BUDGET				0 @ 0.00	0.00	*	REPLACEMENT/ADDITIONAL TEXTBOOKS TO ACCOMMODATE ENROLLMENT				20 @ 80.00	1,600.00		<i>REPLACE DAMAGED/LOST TEXTBOOKS, ADDITIONAL TEXTS TO ACCOMMODATE ENROLLMENT-AVE. COST OF TEXT \$80</i>						*	ACCOUNTING II TEXTBOOK				22 @ 101.00	2,222.00		<i>NEW TEXTBOOK TO REPLACE 2006 EDITION. CURRENT TEXT AND ASSOCIATED WORKBOOKS OUT OF PRINT. NEW TEXT AUTOMATED WITH ONLINE WORKING PAPERS AND ONLINE TOOLS. PREREQUISITE CLASS PREVIOUSLY AUTOMATED.</i>																			
*	DEFAULT BUDGET				0 @ 0.00	0.00																																																	
*	REPLACEMENT/ADDITIONAL TEXTBOOKS TO ACCOMMODATE ENROLLMENT				20 @ 80.00	1,600.00																																																	
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500550	PRINTING																																																						
	REG-HS-ENG/READ-PRINTING																																																						
	11370537 - 500550 -	2,500.00	2,500.00	2,500.00	0.00	2,500.00																																																	
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 5%;">*</td> <td style="width: 70%;">DEFAULT BUDGET</td> <td></td> <td></td> <td></td> <td style="text-align: right;">0 @ 0.00</td> <td style="text-align: right;">0.00</td> </tr> <tr> <td>*</td> <td>LANCER SPIRIT</td> <td></td> <td></td> <td></td> <td style="text-align: right;">1 @ 2,500.00</td> <td style="text-align: right;">2,500.00</td> </tr> </table>							*	DEFAULT BUDGET				0 @ 0.00	0.00	*	LANCER SPIRIT				1 @ 2,500.00	2,500.00																																			
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500610	SUPPLY-GENERAL																																																						
	REG-HS-ENG/READ-GEN SUPPLY																																																						
	11370537 - 500610 -	1,937.00	1,773.34	1,200.00	1,008.75	2,052.00																																																	
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 5%;">*</td> <td style="width: 70%;">DEFAULT BUDGET</td> <td></td> <td></td> <td></td> <td style="text-align: right;">0 @ 0.00</td> <td style="text-align: right;">0.00</td> </tr> <tr> <td>*</td> <td>TURN IT IN SUBSCRIPTION</td> <td></td> <td></td> <td></td> <td style="text-align: right;">1 @ 852.00</td> <td style="text-align: right;">852.00</td> </tr> <tr> <td></td> <td colspan="5"><i>PLAGIARISM DETECTION SUBSCR. USED ACROSS HS. \$3418 TOTAL REQUEST MEDIA: \$2558.00; ENGLISH DEPT 25%</i></td> <td></td> </tr> <tr> <td>*</td> <td>FOLLETT SHELF</td> <td></td> <td></td> <td></td> <td style="text-align: right;">1 @ 200.00</td> <td style="text-align: right;">200.00</td> </tr> <tr> <td></td> <td colspan="5"><i>PURCHASE OF EBOOKS FOR IPADS USED IN READING CLASSES</i></td> <td></td> </tr> <tr> <td>*</td> <td>GENERAL SUPPLIES AND CONSUMABLES FOR ALL ENGLISH/READING CLASSES</td> <td></td> <td></td> <td></td> <td style="text-align: right;">1 @ 1,000.00</td> <td style="text-align: right;">1,000.00</td> </tr> <tr> <td></td> <td colspan="5"><i>RENEWAL OF SUBSCRIPTIONS (TEEN INK, ETC.); LITERACY SUPPLIES; TESTING MATERIALS</i></td> <td></td> </tr> </table>							*	DEFAULT BUDGET				0 @ 0.00	0.00	*	TURN IT IN SUBSCRIPTION				1 @ 852.00	852.00		<i>PLAGIARISM DETECTION SUBSCR. USED ACROSS HS. \$3418 TOTAL REQUEST MEDIA: \$2558.00; ENGLISH DEPT 25%</i>						*	FOLLETT SHELF				1 @ 200.00	200.00		<i>PURCHASE OF EBOOKS FOR IPADS USED IN READING CLASSES</i>						*	GENERAL SUPPLIES AND CONSUMABLES FOR ALL ENGLISH/READING CLASSES				1 @ 1,000.00	1,000.00		<i>RENEWAL OF SUBSCRIPTIONS (TEEN INK, ETC.); LITERACY SUPPLIES; TESTING MATERIALS</i>					
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500641	BOOKS-PRINTED MEDIA																																																						
	REG-HS-ENG-READ-BKS/PRINT MAT																																																						
	11370537 - 500641 -	2,000.00	2,209.11	2,000.00	920.70	3,510.00																																																	
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 5%;">*</td> <td style="width: 70%;">DEFAULT BUDGET</td> <td></td> <td></td> <td></td> <td style="text-align: right;">0 @ 0.00</td> <td style="text-align: right;">0.00</td> </tr> <tr> <td>*</td> <td>REPLACEMENT TEXTBOOKS</td> <td></td> <td></td> <td></td> <td style="text-align: right;">5 @ 100.00</td> <td style="text-align: right;">500.00</td> </tr> <tr> <td></td> <td colspan="5"><i>REPLACE LOST/DAMAGED TEXTS IN ALL ENGLISH CLASSES</i></td> <td></td> </tr> <tr> <td>*</td> <td>REPLACEMENT AND REPLENISHMENT OF READING SELECTIONS</td> <td></td> <td></td> <td></td> <td style="text-align: right;">1 @ 2,500.00</td> <td style="text-align: right;">2,500.00</td> </tr> <tr> <td></td> <td colspan="5"><i>REPLACE DAMAGED COPIES/PURCHASE ADDITIONAL CLASS SETS IN ALL ENGLISH/READING CLASSES</i></td> <td></td> </tr> <tr> <td>*</td> <td>BOOKS FOR MASS MEDIA</td> <td></td> <td></td> <td></td> <td style="text-align: right;">30 @ 17.00</td> <td style="text-align: right;">510.00</td> </tr> <tr> <td></td> <td colspan="5"><i>INCLUSION OF NONFICTION READING MATERIAL IN THE MASS MEDIA COURSE AS A REFERENCE WORK FOR STUDENTS</i></td> <td></td> </tr> </table>							*	DEFAULT BUDGET				0 @ 0.00	0.00	*	REPLACEMENT TEXTBOOKS				5 @ 100.00	500.00		<i>REPLACE LOST/DAMAGED TEXTS IN ALL ENGLISH CLASSES</i>						*	REPLACEMENT AND REPLENISHMENT OF READING SELECTIONS				1 @ 2,500.00	2,500.00		<i>REPLACE DAMAGED COPIES/PURCHASE ADDITIONAL CLASS SETS IN ALL ENGLISH/READING CLASSES</i>						*	BOOKS FOR MASS MEDIA				30 @ 17.00	510.00		<i>INCLUSION OF NONFICTION READING MATERIAL IN THE MASS MEDIA COURSE AS A REFERENCE WORK FOR STUDENTS</i>					
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500610	SUPPLY-GENERAL																																																						
	REG-HS-FOR LANG-GEN SUPPLY																																																						
	11370637 - 500610 -	900.00	676.95	1,100.00	346.50	1,400.00																																																	

LONDONDERRY SCHOOL DISTRICT
BUDGET ANALYSIS REPORT
 2 - SUPER - High School Principal (337)

		<u>LY Budget</u>	<u>LY Actual</u>	<u>CY Budget</u>	<u>CY Exp&Enc</u>	<u>Proposed</u>																																																								
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500641	BOOKS-PRINTED MEDIA																																																													
	REG-HS-FOR LANG-BKS/PRINT MAT																																																													
	11370637 - 500641 -	3,175.00	2,265.12	10,050.00	11,777.87	900.00																																																								
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500610	SUPPLY-GENERAL																																																													
	REG-HS-HEALTH-GEN SUPPLY																																																													
	11370737 - 500610 -	1,750.00	1,731.15	1,750.00	199.99	1,750.00																																																								
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500610	SUPPLY-GENERAL																																																													
	REG-HS-PHYS ED-GEN SUPPLY																																																													
	11370837 - 500610 -	2,600.00	2,591.34	2,650.00	1,982.26	2,700.00																																																								
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 5%;">*</td> <td style="width: 70%;">DEFAULT BUDGET</td> <td style="width: 15%;"></td> <td style="width: 10%;"></td> <td style="width: 15%;"></td> <td style="width: 10%; text-align: right;">0 @ 0.00</td> <td style="width: 10%; text-align: right;">0.00</td> </tr> <tr> <td>*</td> <td>GENERAL SUPPLIES AND CONSUMABLES</td> <td></td> <td></td> <td></td> <td style="text-align: right;">1 @ 2,700.00</td> <td style="text-align: right;">2,700.00</td> </tr> <tr> <td></td> <td colspan="6"><i>SUPPLIES AND EQUIPMENT TO INCLUDE BALLS, BADMINTON RACKETS, BASES, GLOVES, ARCHERY</i></td> </tr> </table>							*	DEFAULT BUDGET				0 @ 0.00	0.00	*	GENERAL SUPPLIES AND CONSUMABLES				1 @ 2,700.00	2,700.00		<i>SUPPLIES AND EQUIPMENT TO INCLUDE BALLS, BADMINTON RACKETS, BASES, GLOVES, ARCHERY</i>																																								
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500610	SUPPLY-GENERAL																																																													
	REG-HS-HOME EC-GEN SUPPLY																																																													
	11370937 - 500610 -	8,350.00	8,199.45	9,050.00	3,590.39	10,385.00																																																								
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LONDONDERRY SCHOOL DISTRICT
BUDGET ANALYSIS REPORT
 2 - SUPER - High School Principal (337)

		<u>LY Budget</u>	<u>LY Actual</u>	<u>CY Budget</u>	<u>CY Exp&Enc</u>	<u>Proposed</u>
1100	REGULAR EDUCATIONAL PROG					
500610	SUPPLY-GENERAL					
	REG-HS-HOME EC-GEN SUPPLY					
<i>ANNUAL RENEWAL FOR STUDENT USE (PARENTING, QUILTING, CHOICES, CONSUMER REPORTS)</i> * DEVELOPING CHILD WORKBOOKS 50 @ 20.00 1,000.00 <i>ANNUAL REPLACEMENT FOR STUDENT USE</i> * KITCHEN SUPPLIES 1 @ 50.00 50.00 <i>PANS, DINNERWARE, BAKING SHEETS, SPOONS, ETC.</i>						
500641	BOOKS-PRINTED MEDIA					
	REG-HS-HOME EC-BKS/PRINT MAT					
	11370937 - 500641 -	195.00	128.85	225.00	128.85	225.00
* DEFAULT BUDGET 0 @ 0.00 0.00 * REPLACEMENT TEXTBOOKS 3 @ 75.00 225.00 <i>REPLACEMENT OF LOST OR DAMAGED TEXTBOOKS</i>						
500430	REPAIR/MAINT SERVICES					
	REG-HS-IND ARTS-REP/MAINT					
	11371037 - 500430 -	8,500.00	9,666.88	8,500.00	4,998.58	9,000.00
* DEFAULT BUDGET 0 @ 0.00 0.00 * MAINTENANCE AND REPAIR OF EQUIPMENT 1 @ 9,000.00 9,000.00 <i>INCREASED REPAIR COSTS DUE TO AGE & EXTENSIVE USE OF MACHINES, MOST MACHINES IN OPERATION 30+ YEARS</i>						
500610	SUPPLY-GENERAL					
	REG-HS-IND ART-GEN SUPPLY					
	11371037 - 500610 -	26,100.00	22,260.17	29,700.00	26,741.75	30,700.00
* DEFAULT BUDGET 0 @ 0.00 0.00 * GENERAL SUPPLIES AND CONSUMABLES 1 @ 2,000.00 2,000.00 <i>SAFETY GLASSES, GLOVES, HAND CLEANER, PARTICULATE FACE MASKS, RAGS, BLANKETS, GLUE STICKS, PAINT, 3-D PRINTER INK CARTRIDGES, ETC.</i> * TELEVISION PRODUCTION AND RADIO BROADCASTING CLASSES – GENERAL SUPPLIES 1 @ 1,200.00 1,200.00 <i>SUPPORTS YEAR-LONG TELEVISION PRODUCTION AND RADIO BROADCASTING & PRODUCTION CLASSES-CAREER PATHWAY</i> * GRAPHIC ARTS & PHOTOGRAPHY PROGRAMS-GENERAL SUPPLIES 1 @ 2,500.00 2,500.00 <i>DEVELOPER, CLAMPS, TEXTILE SCREEN PRINTING INKS</i> * METALS PROGRAM-GENERAL SUPPLIES 1 @ 11,200.00 11,200.00 <i>STEEL, ALUMINUM, PROPANE GAS, ETC. – SUPPORTS EIGHT SECTIONS OF METALS PER DAY</i> * WOODWORKING PROGRAM-GENERAL SUPPLIES 1 @ 10,000.00 10,000.00 <i>WOOD, STAINS, GENERAL HARDWARE, HANDTOOLS, POWERTOOLS, ETC.</i> * PROJECT LEAD THE WAY-GENERAL SUPPLIES 1 @ 3,800.00 3,800.00 <i>SUPPORTS INTRO. TO ENG. DESIGN, PRINC. OF ENG., CIVIL/ARCH ENG. DESIGN, DIGITAL ELECTRONICS PROGRAMS</i>						
500641	BOOKS-PRINTED MEDIA					
	REG-HS-IND ARTS-BKS/PRINT MAT					
	11371037 - 500641 -	425.00	0.00	425.00	0.00	360.00

LONDONDERRY SCHOOL DISTRICT
BUDGET ANALYSIS REPORT
 2 - SUPER - High School Principal (337)

		<u>LY Budget</u>	<u>LY Actual</u>	<u>CY Budget</u>	<u>CY Exp&Enc</u>	<u>Proposed</u>																																																																																											
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<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 5%;">*</td> <td style="width: 70%;">DEFAULT BUDGET</td> <td style="width: 15%;"></td> <td style="width: 10%;"></td> <td style="width: 15%; text-align: right;">0 @ 0.00</td> <td style="width: 5%;"></td> <td style="width: 10%; text-align: right;">0.00</td> </tr> <tr> <td>*</td> <td>REPLACEMENT/ADDITIONAL TEXTBOOKS TO ACCOMMODATE ENROLLMENT</td> <td></td> <td></td> <td style="text-align: right;">4 @ 65.00</td> <td></td> <td style="text-align: right;">260.00</td> </tr> <tr> <td></td> <td colspan="6"><i>REPLACE DAMAGED/LOST TEXTBOOKS, ADDITIONAL TEXTS TO ACCOMMODATE ENROLLMENT-AVE. COST OF TEXT \$65</i></td> </tr> <tr> <td>*</td> <td>WOODWORKING JOURNAL/RESOURCES</td> <td></td> <td></td> <td style="text-align: right;">1 @ 100.00</td> <td></td> <td style="text-align: right;">100.00</td> </tr> <tr> <td></td> <td colspan="6"><i>PROJECT PLANS, RESOURCE BOOKS</i></td> </tr> </table>							*	DEFAULT BUDGET			0 @ 0.00		0.00	*	REPLACEMENT/ADDITIONAL TEXTBOOKS TO ACCOMMODATE ENROLLMENT			4 @ 65.00		260.00		<i>REPLACE DAMAGED/LOST TEXTBOOKS, ADDITIONAL TEXTS TO ACCOMMODATE ENROLLMENT-AVE. COST OF TEXT \$65</i>						*	WOODWORKING JOURNAL/RESOURCES			1 @ 100.00		100.00		<i>PROJECT PLANS, RESOURCE BOOKS</i>																																																													
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	<i>PROJECT PLANS, RESOURCE BOOKS</i>																																																																																																
500610	SUPPLY-GENERAL																																																																																																
	REG-HS-MATH-GEN SUPPLY																																																																																																
	11371137 - 500610 -	1,150.00	144.78	1,150.00	208.96	1,000.00																																																																																											
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 5%;">*</td> <td style="width: 70%;">DEFAULT BUDGET</td> <td style="width: 15%;"></td> <td style="width: 10%;"></td> <td style="width: 15%; text-align: right;">0 @ 0.00</td> <td style="width: 5%;"></td> <td style="width: 10%; text-align: right;">0.00</td> </tr> <tr> <td>*</td> <td>GENERAL SUPPLIES</td> <td></td> <td></td> <td style="text-align: right;">1 @ 1,000.00</td> <td></td> <td style="text-align: right;">1,000.00</td> </tr> <tr> <td></td> <td colspan="6"><i>MANIPULATIVES, GRAPH PAPER, PROTRACTORS, RULERS, CALCULATORS</i></td> </tr> </table>							*	DEFAULT BUDGET			0 @ 0.00		0.00	*	GENERAL SUPPLIES			1 @ 1,000.00		1,000.00		<i>MANIPULATIVES, GRAPH PAPER, PROTRACTORS, RULERS, CALCULATORS</i>																																																																											
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500641	BOOKS-PRINTED MEDIA																																																																																																
	REG-HS-MATH-BKS/PRINT MAT																																																																																																
	11371137 - 500641 -	3,600.00	22,968.00	4,050.00	506.59	3,800.00																																																																																											
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 5%;">*</td> <td style="width: 70%;">DEFAULT BUDGET</td> <td style="width: 15%;"></td> <td style="width: 10%;"></td> <td style="width: 15%; text-align: right;">0 @ 0.00</td> <td style="width: 5%;"></td> <td style="width: 10%; text-align: right;">0.00</td> </tr> <tr> <td>*</td> <td>REPLACEMENT/ADDITIONAL TEXTBOOKS TO ACCOMMODATE ENROLLMENT</td> <td></td> <td></td> <td style="text-align: right;">40 @ 95.00</td> <td></td> <td style="text-align: right;">3,800.00</td> </tr> <tr> <td></td> <td colspan="6"><i>REPLACE DAMAGED/LOST TEXTBOOKS, ADDITIONAL TEXTS TO ACCOMMODATE ENROLLMENT-AVE. COST OF TEXT \$95</i></td> </tr> </table>							*	DEFAULT BUDGET			0 @ 0.00		0.00	*	REPLACEMENT/ADDITIONAL TEXTBOOKS TO ACCOMMODATE ENROLLMENT			40 @ 95.00		3,800.00		<i>REPLACE DAMAGED/LOST TEXTBOOKS, ADDITIONAL TEXTS TO ACCOMMODATE ENROLLMENT-AVE. COST OF TEXT \$95</i>																																																																											
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500610	SUPPLY-GENERAL																																																																																																
	REG-HS-SCI-GEN SUPPLY																																																																																																
	11371337 - 500610 -	34,800.00	36,478.81	40,360.00	34,839.37	44,824.00																																																																																											
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*	DEFAULT BUDGET			0 @ 0.00		0.00																																																																																											
*	LAB SUPPLIES-CHEMICAL CONSUMABLES (FRESHMAN SCI, BIO, CHEM, PHYSICS & SCIENCE ELECTIVES), SPECIMENS, SAFETY EQUIPMENT			1 @ 44,000.00		44,000.00																																																																																											
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	REG-HS-SCI-BKS/PRINT MAT																																																																																																
	11371337 - 500641 -	2,375.00	0.00	10,030.00	8,177.97	2,000.00																																																																																											
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LONDONDERRY SCHOOL DISTRICT
BUDGET ANALYSIS REPORT
 2 - SUPER - High School Principal (337)

		LY Budget	LY Actual	CY Budget	CY Exp&Enc	Proposed
1100	REGULAR EDUCATIONAL PROG					
500641	BOOKS-PRINTED MEDIA					
	REG-HS-SCI-BKS/PRINT MAT					
	* REPLACEMENT/ADDITIONAL TEXTBOOKS TO ACCOMMODATE ENROLLMENT <i>REPLACE DAMAGED/LOST TEXTBOOKS, ADDITIONAL TEXTS TO ACCOMMODATE ENROLLMENT-AVE. COST OF TEXT \$100</i>				20 @ 100.00	2,000.00
500610	SUPPLY-GENERAL					
	REG-HS-SOC SCI-GEN SUPPLY					
	11371537 - 500610 -	500.00	499.26	550.00	516.40	800.00
	* DEFAULT BUDGET * SUPPLIES FOR VIDEO PRODUCTION <i>SD CARDS, BATTERIES, BATTERY CHARGERS, FLASH DRIVES</i> * GENERAL SUPPLIES AND CONSUMABLES FOR ALL SOCIAL STUDIES COURSES <i>RENEWAL OF MAGAZINE SUBSCRIPTIONS, ATLASSES, MAPS, ETC.</i>				0 @ 0.00 1 @ 300.00 1 @ 500.00	0.00 300.00 500.00
500641	BOOKS-PRINTED MEDIA					
	REG-HS-SOC SCI-BKS/PRINT MAT					
	11371537 - 500641 -	600.00	590.33	28,900.00	32,559.63	13,040.00
	* DEFAULT BUDGET * AP US HISTORY TEXTBOOKS <i>WE ARE PLANNING TO GROW THE PROGRAM TO MAKE THIS AP OPPORTUNITY AVAILABLE TO MORE STUDENTS. THIS WILL NECESSITATE THE PURCHASE OF ADDITIONAL TEXTS.</i> * AP EUROPEAN HISTORY TEXTBOOKS <i>NEW EDITION OF TEXTBOOK CURRENTLY IN USE (C.2003) TO ALIGN WITH COLLEGE BOARD'S AP REQUIREMENTS</i> * TEXTBOOKS FOR HONORS MACROECONOMICS <i>ADDITIONAL TEXTBOOKS NEEDED FOR INCREASED ENROLLMENT IN COURSE THROUGH WHICH STUDENTS ARE ELIGIBLE FOR COLLEGE CREDIT</i> * TEXTBOOK FOR INCLUSION OF AP COMPARATIVE GOVERNMENT AND POLITICS <i>TEXTBOOK REQUIRED TO OFFER THIS ADDITIONAL ADVANCED PLACEMENT OPPORTUNITY TO OUR STUDENTS</i> * REPLACEMENT TEXTS FOR WORLD AT WAR <i>THE INCREASED INTEREST IN THIS CLASS HAS NECESSITATED ADDITIONAL COPIES OF THE TEXT. MANY OF THE OLD COPIES ARE IN A STATE OF DISREPAIR AND NEED TO BE REPLACED.</i> * REPLACEMENT TEXTS <i>TEXTS TO ACCOUNT FOR NORMAL WEAR AND TEAR AND LOSS OF TEXTS</i>				0 @ 0.00 40 @ 116.00 60 @ 110.00 10 @ 60.00 1 @ 0.00 30 @ 30.00 3 @ 100.00	0.00 4,640.00 6,600.00 600.00 0.00 900.00 300.00
500430	REPAIR/MAINT SERVICES					
	REG-HS-COMP ED-REP/MAINT					
	11371637 - 500430 -	500.00	139.00	500.00	0.00	400.00
	* DEFAULT BUDGET * REPLACEMENT PARTS FOR COMPUTER MAINTENANCE AND REPAIR CLASSES <i>MISCELLANEOUS ACCESSORIES SUCH AS MEMORY CARD READERS, EXTERNAL HARD DRIVE, ANTI-STATIC WRIST GUARDS, REPLACEMENT CPU</i>				0 @ 0.00 1 @ 400.00	0.00 400.00
500610	SUPPLY-GENERAL					
	REG-HS-COMP ED-GEN SUPPLY					
	11371637 - 500610 -	400.00	0.00	400.00	315.39	1,200.00

LONDONDERRY SCHOOL DISTRICT
BUDGET ANALYSIS REPORT
 2 - SUPER - High School Principal (337)

		LY Budget	LY Actual	CY Budget	CY Exp&Enc	Proposed
1100	REGULAR EDUCATIONAL PROG					
500610	SUPPLY-GENERAL					
	REG-HS-COMP ED-GEN SUPPLY					
	* DEFAULT BUDGET 0 @ 0.00 0.00 * GENERAL SUPPLIES AND CONSUMABLES FOR ALL COMPUTER CLASSES 1 @ 400.00 400.00 <i>USB FLASH DRIVES, BLANK CD'S, TONER CARTRIDGES</i> * PARALLAX MICROCONTROLLER ACTIVITY KIT 10 @ 80.00 800.00 <i>SUPPORTS TECHNOLOGY SAMPLER CLASSROOM. INTRODUCES STUDENTS TO ELECTRONICS AND PROGRAMMING.</i>					
500641	BOOKS-PRINTED MEDIA					
	REG-HS-COMP ED-BKS/PRINT MAT					
	11371637 - 500641 -	1,324.00	145.60	1,140.00	225.00	1,230.00
	* DEFAULT BUDGET 0 @ 0.00 0.00 * REPLACEMENT/ADDITIONAL TEXTBOOKS TO ACCOMMODATE ENROLLMENT 15 @ 70.00 1,050.00 <i>REPLACE DAMAGED/LOST TEXTBOOKS, ADDITIONAL TEXTS TO ACCOMMODATE ENROLLMENT-AVE. COST OF TEXT \$70</i> * AP COMPUTER SCIENCE PRACTICE EXAM BOOKLETS 12 @ 15.00 180.00 <i>NEW BOOKS NEEDED AS THE TEST VERSIONS OF JAVA AND CASE STUDIES CHANGE ANNUALLY</i>					
500610	SUPPLY-GENERAL					
	REG-HS-GEN ED-GEN SUPPLY					
	11371837 - 500610 -	47,158.00	54,440.98	51,480.00	35,769.41	52,726.00
	* DEFAULT BUDGET 0 @ 0.00 0.00 * SCANTRON SCANNABLE SHEETS 1 @ 2,500.00 2,500.00 <i>PURCHASE OF SCANTRON SUPPLIES PER SCANTRON MACHINE LEASE AGREEMENT</i> * ALL SCHOOL SUPPLIES INCLUDING PAPER, PENS, PENCILS, ETC PER STUDENT 1522 @ 33.00 50,226.00					
500650	SOFTWARE					
	REG-HS-GEN ED-SOFTWARE					
	11371837 - 500650 -	5,400.00	5,500.00	5,542.00	5,500.00	5,950.00
	* DEFAULT BUDGET 0 @ 0.00 0.00 * PROJECT LEAD THE WAY PARTICIPATION FEE 1 @ 3,150.00 3,150.00 <i>SUPPORTS PLTW PROGRAM/CAREER PATHWAY, INCLUDES THE FOLLOWING SOFTWARE: AUTODESK DESKTOP ACADEMY PACKAGE, MULTISIM AND LOGGER PRO</i> * TESTOUT SOFTWARE SITE LICENSE 1 @ 2,500.00 2,500.00 <i>SUPPORTS THE COMPUTER MAINTENANCE & REPAIR PROGRAM/CAREER PATHWAY</i> * QUICKBOOKS PRO DESKTOP 15 1 @ 300.00 300.00 <i>SUPPORTS WOODWORKING PROGRAM-DETAILED RECORDKEEPING OF PURCHASE REQUESTS AND INVOICING OF ADVANCED WOODWORKING TECHNOLOGY PROJECTS</i>					
1300	VOCATIONAL PROGRAMS					
500580	CONF/MILE					
	VOC-HS-CONF/MILE					
	13370037 - 500580 -	200.00	0.00	200.00	0.00	200.00

LONDONDERRY SCHOOL DISTRICT
BUDGET ANALYSIS REPORT
 2 - SUPER - High School Principal (337)

	<u>LY Budget</u>	<u>LY Actual</u>	<u>CY Budget</u>	<u>CY Exp&Enc</u>	<u>Proposed</u>															
1300	VOCATIONAL PROGRAMS																			
500580	CONF/MILE																			
	VOC-HS-CONF/MILE																			
	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 5%;">*</td> <td style="width: 75%;">DEFAULT BUDGET</td> <td style="width: 10%;"></td> <td style="width: 10%; text-align: right;">0 @ 0.00</td> <td style="width: 10%; text-align: right;">0.00</td> </tr> <tr> <td>*</td> <td>MILEAGE FOR CAREER AND TECH ED VISITS BY STAFF <i>MST AND ALVIRNE</i></td> <td></td> <td style="text-align: right;">1 @ 200.00</td> <td style="text-align: right;">200.00</td> </tr> </table>					*	DEFAULT BUDGET		0 @ 0.00	0.00	*	MILEAGE FOR CAREER AND TECH ED VISITS BY STAFF <i>MST AND ALVIRNE</i>		1 @ 200.00	200.00					
*	DEFAULT BUDGET		0 @ 0.00	0.00																
*	MILEAGE FOR CAREER AND TECH ED VISITS BY STAFF <i>MST AND ALVIRNE</i>		1 @ 200.00	200.00																
500561	TUITION-LEA IN STATE																			
	VOC-HS-TUITION																			
13470037 - 500561 -	210,000.00	101,861.56	144,000.00	101,000.00	138,000.00															
	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 5%;">*</td> <td style="width: 75%;">DEFAULT BUDGET</td> <td style="width: 10%;"></td> <td style="width: 10%; text-align: right;">0 @ 0.00</td> <td style="width: 10%; text-align: right;">0.00</td> </tr> <tr> <td>*</td> <td>MST <i>PROJECTED TUITION RATES</i></td> <td></td> <td style="text-align: right;">105 @ 1,200.00</td> <td style="text-align: right;">126,000.00</td> </tr> <tr> <td>*</td> <td>ALVIRNE <i>PROJECTED TUITION</i></td> <td></td> <td style="text-align: right;">10 @ 1,200.00</td> <td style="text-align: right;">12,000.00</td> </tr> </table>					*	DEFAULT BUDGET		0 @ 0.00	0.00	*	MST <i>PROJECTED TUITION RATES</i>		105 @ 1,200.00	126,000.00	*	ALVIRNE <i>PROJECTED TUITION</i>		10 @ 1,200.00	12,000.00
*	DEFAULT BUDGET		0 @ 0.00	0.00																
*	MST <i>PROJECTED TUITION RATES</i>		105 @ 1,200.00	126,000.00																
*	ALVIRNE <i>PROJECTED TUITION</i>		10 @ 1,200.00	12,000.00																
1410	COCURRICULAR ACTIVITIES																			
500440	RENTALS																			
	COCURRIC-HS-RENTALS																			
14137037 - 500440 -	0.00	0.00	0.00	0.00	3,200.00															
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*	DEFAULT BUDGET		0 @ 0.00	0.00																
*	DRAMA FACILITY RENTAL		1 @ 3,200.00	3,200.00																
500580	CONF/MILE																			
	COCURRIC-HS-CONF/MILE																			
14137037 - 500580 -	500.00	26.58	500.00	75.90	500.00															
	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 5%;">*</td> <td style="width: 75%;">DEFAULT BUDGET</td> <td style="width: 10%;"></td> <td style="width: 10%; text-align: right;">0 @ 0.00</td> <td style="width: 10%; text-align: right;">0.00</td> </tr> <tr> <td>*</td> <td>STUDENT COUNCIL, NHS, MATH, BIO CONNECT, AND OTHER ORGANIZATIONS <i>POTENTIAL FOR FORTHCOMING COMPETITIONS BASED UPON PERFORMANCE</i></td> <td></td> <td style="text-align: right;">1 @ 500.00</td> <td style="text-align: right;">500.00</td> </tr> </table>					*	DEFAULT BUDGET		0 @ 0.00	0.00	*	STUDENT COUNCIL, NHS, MATH, BIO CONNECT, AND OTHER ORGANIZATIONS <i>POTENTIAL FOR FORTHCOMING COMPETITIONS BASED UPON PERFORMANCE</i>		1 @ 500.00	500.00					
*	DEFAULT BUDGET		0 @ 0.00	0.00																
*	STUDENT COUNCIL, NHS, MATH, BIO CONNECT, AND OTHER ORGANIZATIONS <i>POTENTIAL FOR FORTHCOMING COMPETITIONS BASED UPON PERFORMANCE</i>		1 @ 500.00	500.00																
500610	SUPPLY-GENERAL																			
	COCURRIC-HS-GEN SUPPLY																			
14137037 - 500610 -	12,000.00	7,649.15	12,000.00	93.00	12,000.00															
	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 5%;">*</td> <td style="width: 75%;">DEFAULT BUDGET</td> <td style="width: 10%;"></td> <td style="width: 10%; text-align: right;">0 @ 0.00</td> <td style="width: 10%; text-align: right;">0.00</td> </tr> <tr> <td>*</td> <td>ACADEMIC AWARDS AND PLAQUES FOR CLASS ASSEMBLIES <i>FOR STUDENTS WHO QUALIFY FOR ACADEMIC HONORS</i></td> <td></td> <td style="text-align: right;">1 @ 5,000.00</td> <td style="text-align: right;">5,000.00</td> </tr> <tr> <td>*</td> <td>ROBOTICS <i>REGIONAL COMPETITIONS.</i></td> <td></td> <td style="text-align: right;">1 @ 7,000.00</td> <td style="text-align: right;">7,000.00</td> </tr> </table>					*	DEFAULT BUDGET		0 @ 0.00	0.00	*	ACADEMIC AWARDS AND PLAQUES FOR CLASS ASSEMBLIES <i>FOR STUDENTS WHO QUALIFY FOR ACADEMIC HONORS</i>		1 @ 5,000.00	5,000.00	*	ROBOTICS <i>REGIONAL COMPETITIONS.</i>		1 @ 7,000.00	7,000.00
*	DEFAULT BUDGET		0 @ 0.00	0.00																
*	ACADEMIC AWARDS AND PLAQUES FOR CLASS ASSEMBLIES <i>FOR STUDENTS WHO QUALIFY FOR ACADEMIC HONORS</i>		1 @ 5,000.00	5,000.00																
*	ROBOTICS <i>REGIONAL COMPETITIONS.</i>		1 @ 7,000.00	7,000.00																
500810	DUES & FEES																			
	COCURRIC-HS-DUES/FEE																			
14137037 - 500810 -	1,500.00	1,497.00	1,500.00	550.00	1,500.00															
	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 5%;">*</td> <td style="width: 75%;">DEFAULT BUDGET</td> <td style="width: 10%;"></td> <td style="width: 10%; text-align: right;">0 @ 0.00</td> <td style="width: 10%; text-align: right;">0.00</td> </tr> <tr> <td>*</td> <td>DUES AND FEES FOR STUDENT COUNCIL, NHS STATE AND NATIONAL CERTS, MATH TEAM</td> <td></td> <td style="text-align: right;">1 @ 1,500.00</td> <td style="text-align: right;">1,500.00</td> </tr> </table>					*	DEFAULT BUDGET		0 @ 0.00	0.00	*	DUES AND FEES FOR STUDENT COUNCIL, NHS STATE AND NATIONAL CERTS, MATH TEAM		1 @ 1,500.00	1,500.00					
*	DEFAULT BUDGET		0 @ 0.00	0.00																
*	DUES AND FEES FOR STUDENT COUNCIL, NHS STATE AND NATIONAL CERTS, MATH TEAM		1 @ 1,500.00	1,500.00																
1430	SUMMER SCHOOL																			

LONDONDERRY SCHOOL DISTRICT
BUDGET ANALYSIS REPORT
 2 - SUPER - High School Principal (337)

	<u>LY Budget</u>	<u>LY Actual</u>	<u>CY Budget</u>	<u>CY Exp&Enc</u>	<u>Proposed</u>
500610 SUPPLY-GENERAL					
SUMMER-HS-REG-SUPPLIES					
14311377 - 500610 -	1,000.00	625.00	1,800.00	1,825.00	2,000.00
<ul style="list-style-type: none"> * DEFAULT BUDGET 0 @ 0.00 0.00 * LIFT PROGRAM FIELD TRIPS 1 @ 1,800.00 1,800.00 <li style="padding-left: 20px;"><i>ELEMENT ADVENTURES PROVIDES TEAM BUILDING AND STRATEGIES FOR SUCCESS THAT CARRIES INTO THE WORKD STUDIES PROGRAM</i> * SUPPLIES AND MATERIALS FOR SUMMER SCHOOL 1 @ 200.00 200.00 					
1600 ADULT ED					
500323 PURCH PROF SERV PUPILS					
ADULT ED-HS-PURCH SERV					
16003737 - 500323 -	4,000.00	5,200.00	5,000.00	5,000.00	5,000.00
<ul style="list-style-type: none"> * DEFAULT BUDGET 0 @ 0.00 0.00 * ELEMENT ADVENTURES OUTDOOR EDUCATION WITH OVERNIGHT FIELD TRIPS AND MONTHLY CLASS VISITS 1 @ 5,000.00 5,000.00 <li style="padding-left: 20px;"><i>4 TRIPS, 15 CLASS MEETINGS, AND OUTDOOR ED COMPONENT ON CAMPUS FOR WORLD STUDIES STUDENTS, IN ADDITION TO OVERNIGHT TRIP</i> 					
500610 SUPPLY-GENERAL					
ADULT ED-HS-SUPPLIES					
16003737 - 500610 -	1,000.00	770.79	750.00	0.00	750.00
<ul style="list-style-type: none"> * DEFAULT BUDGET 0 @ 0.00 0.00 * SUPPLIES AND MATERIALS FOR STUDENTS ENROLLED IN THE ADULT ED PROGRAM 1 @ 500.00 500.00 <li style="padding-left: 20px;"><i>METALS, PAINT, ART SUPPLIES, BINDERS, ETC</i> * GRADUATION PROGRAMS 1 @ 250.00 250.00 <li style="padding-left: 20px;"><i>PRINTING AND GRAPHIC ART COSTS</i> 					
500611 LEARNING MATERIALS					
ADULT ED-HS-LEARN MATERIALS					
16003737 - 500611 -	1,000.00	0.00	1,000.00	0.00	1,000.00
<ul style="list-style-type: none"> * DEFAULT BUDGET 0 @ 0.00 0.00 * BOOKS AND OTHER LEARNING MATERIALS SPECIFICALLY FOR STUDENTS ENROLLED IN THE ADULT ED PROGRAM 1 @ 1,000.00 1,000.00 <li style="padding-left: 20px;"><i>NEW SETS OF NOVELS, TEXTS</i> 					
500610 SUPPLY-GENERAL					
ADULT ED-DW-SUPPLY COMMUNITY					
16030037 - 500610 -	0.00	0.00	250.00	1,229.75	250.00
<ul style="list-style-type: none"> * DEFAULT BUDGET 0 @ 0.00 0.00 * ADULT EDUCATION GRADUATION DIPLOMAS, TASSELS, GOWNS, AND FRAMES 1 @ 250.00 250.00 <li style="padding-left: 20px;"><i>JANUARY AND JUNE GRAUATION CEREMONIES</i> 					
2122 COUNSELING SERVICES					
500550 PRINTING					
COUNSELING-HS-PRINTING					
21223737 - 500550 -	1,000.00	0.00	1,000.00	0.00	1,000.00

LONDONDERRY SCHOOL DISTRICT
BUDGET ANALYSIS REPORT
 2 - SUPER - High School Principal (337)

	<u>LY Budget</u>	<u>LY Actual</u>	<u>CY Budget</u>	<u>CY Exp&Enc</u>	<u>Proposed</u>															
2122	COUNSELING SERVICES																			
500550	PRINTING																			
	COUNSELING-HS-PRINTING																			
	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 5%;">*</td> <td style="width: 70%;">DEFAULT BUDGET</td> <td style="width: 15%;"></td> <td style="width: 10%; text-align: right;">0 @ 0.00</td> <td style="width: 10%; text-align: right;">0.00</td> </tr> <tr> <td>*</td> <td>PRINTING MATERIALS INCLUDING SCHOOL AND COLLEGE FORMS <i>BACCALAUREATE AND GRADUATION MATERIALS & PROGRAMS</i></td> <td></td> <td style="text-align: right;">1 @ 1,000.00</td> <td style="text-align: right;">1,000.00</td> </tr> </table>					*	DEFAULT BUDGET		0 @ 0.00	0.00	*	PRINTING MATERIALS INCLUDING SCHOOL AND COLLEGE FORMS <i>BACCALAUREATE AND GRADUATION MATERIALS & PROGRAMS</i>		1 @ 1,000.00	1,000.00					
*	DEFAULT BUDGET		0 @ 0.00	0.00																
*	PRINTING MATERIALS INCLUDING SCHOOL AND COLLEGE FORMS <i>BACCALAUREATE AND GRADUATION MATERIALS & PROGRAMS</i>		1 @ 1,000.00	1,000.00																
500580	CONF/MILE																			
	COUNSELING-HS-CONF/MILE																			
21223737 - 500580 -	1,000.00	0.00	1,000.00	214.47	1,000.00															
	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 5%;">*</td> <td style="width: 70%;">DEFAULT BUDGET</td> <td style="width: 15%;"></td> <td style="width: 10%; text-align: right;">0 @ 0.00</td> <td style="width: 10%; text-align: right;">0.00</td> </tr> <tr> <td>*</td> <td>COLLEGE BOARD MEMBERSHIP AND COLLEGE BOARD WORKSHOPS <i>NATIONAL ASSOCIATION OF COLLEGE ADMISSION COUNSELORS AND NH SCHOOL COUNSELORS</i></td> <td></td> <td style="text-align: right;">1 @ 1,000.00</td> <td style="text-align: right;">1,000.00</td> </tr> </table>					*	DEFAULT BUDGET		0 @ 0.00	0.00	*	COLLEGE BOARD MEMBERSHIP AND COLLEGE BOARD WORKSHOPS <i>NATIONAL ASSOCIATION OF COLLEGE ADMISSION COUNSELORS AND NH SCHOOL COUNSELORS</i>		1 @ 1,000.00	1,000.00					
*	DEFAULT BUDGET		0 @ 0.00	0.00																
*	COLLEGE BOARD MEMBERSHIP AND COLLEGE BOARD WORKSHOPS <i>NATIONAL ASSOCIATION OF COLLEGE ADMISSION COUNSELORS AND NH SCHOOL COUNSELORS</i>		1 @ 1,000.00	1,000.00																
500610	SUPPLY-GENERAL																			
	COUNSELING-HS-GEN SUPPLY																			
21223737 - 500610 -	3,600.00	1,865.75	2,600.00	330.49	2,600.00															
	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 5%;">*</td> <td style="width: 70%;">DEFAULT BUDGET</td> <td style="width: 15%;"></td> <td style="width: 10%; text-align: right;">0 @ 0.00</td> <td style="width: 10%; text-align: right;">0.00</td> </tr> <tr> <td>*</td> <td>REPORT CARDS, TRANSCRIPTS, FILE FOLDERS, AND GENERAL SUPPLIES FOR GUIDANCE</td> <td></td> <td style="text-align: right;">1 @ 2,600.00</td> <td style="text-align: right;">2,600.00</td> </tr> </table>					*	DEFAULT BUDGET		0 @ 0.00	0.00	*	REPORT CARDS, TRANSCRIPTS, FILE FOLDERS, AND GENERAL SUPPLIES FOR GUIDANCE		1 @ 2,600.00	2,600.00					
*	DEFAULT BUDGET		0 @ 0.00	0.00																
*	REPORT CARDS, TRANSCRIPTS, FILE FOLDERS, AND GENERAL SUPPLIES FOR GUIDANCE		1 @ 2,600.00	2,600.00																
500650	SOFTWARE																			
	COUNSELING-HS-SOFTWARE																			
21223737 - 500650 -	2,000.00	11,193.00	4,818.00	5,150.00	5,535.00															
	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 5%;">*</td> <td style="width: 70%;">DEFAULT BUDGET</td> <td style="width: 15%;"></td> <td style="width: 10%; text-align: right;">0 @ 0.00</td> <td style="width: 10%; text-align: right;">0.00</td> </tr> <tr> <td>*</td> <td>NAVIANCE SOFTWARE PROGRAM FOR STUDENT BODY <i>NAVIANCE FOR ALL LHS STUDENTS, EDOCS TO UPLOAD TRANSCRIPTS ELECTRONICALLY, AND ACHIEVEWORKS; A COLLEGE & CAREER RESOURCE</i></td> <td></td> <td style="text-align: right;">1 @ 5,535.00</td> <td style="text-align: right;">5,535.00</td> </tr> </table>					*	DEFAULT BUDGET		0 @ 0.00	0.00	*	NAVIANCE SOFTWARE PROGRAM FOR STUDENT BODY <i>NAVIANCE FOR ALL LHS STUDENTS, EDOCS TO UPLOAD TRANSCRIPTS ELECTRONICALLY, AND ACHIEVEWORKS; A COLLEGE & CAREER RESOURCE</i>		1 @ 5,535.00	5,535.00					
*	DEFAULT BUDGET		0 @ 0.00	0.00																
*	NAVIANCE SOFTWARE PROGRAM FOR STUDENT BODY <i>NAVIANCE FOR ALL LHS STUDENTS, EDOCS TO UPLOAD TRANSCRIPTS ELECTRONICALLY, AND ACHIEVEWORKS; A COLLEGE & CAREER RESOURCE</i>		1 @ 5,535.00	5,535.00																
500810	DUES & FEES																			
	COUNSELING-HS-DUES/FEE																			
21223737 - 500810 -	500.00	830.00	2,300.00	120.00	2,400.00															
	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 5%;">*</td> <td style="width: 70%;">DEFAULT BUDGET</td> <td style="width: 15%;"></td> <td style="width: 10%; text-align: right;">0 @ 0.00</td> <td style="width: 10%; text-align: right;">0.00</td> </tr> <tr> <td>*</td> <td>STATE ASSOCIATION FOR DIRECTOR OF SCHOOL COUNSELING, LOCAL AND NATIONAL</td> <td></td> <td style="text-align: right;">1 @ 500.00</td> <td style="text-align: right;">500.00</td> </tr> <tr> <td>*</td> <td>NH SCHOLARS RECOGNITION <i>ANNUAL STATE RECOGNITION HELD AT FISHER CAT STADIUM. COST OF PARTICIPATION</i></td> <td></td> <td style="text-align: right;">190 @ 10.00</td> <td style="text-align: right;">1,900.00</td> </tr> </table>					*	DEFAULT BUDGET		0 @ 0.00	0.00	*	STATE ASSOCIATION FOR DIRECTOR OF SCHOOL COUNSELING, LOCAL AND NATIONAL		1 @ 500.00	500.00	*	NH SCHOLARS RECOGNITION <i>ANNUAL STATE RECOGNITION HELD AT FISHER CAT STADIUM. COST OF PARTICIPATION</i>		190 @ 10.00	1,900.00
*	DEFAULT BUDGET		0 @ 0.00	0.00																
*	STATE ASSOCIATION FOR DIRECTOR OF SCHOOL COUNSELING, LOCAL AND NATIONAL		1 @ 500.00	500.00																
*	NH SCHOLARS RECOGNITION <i>ANNUAL STATE RECOGNITION HELD AT FISHER CAT STADIUM. COST OF PARTICIPATION</i>		190 @ 10.00	1,900.00																
2126	SCHOOL TO CAREER																			
500330	OTHER PROF-NURSE,LEGAL,ETC																			
	SCH TO CAREER-HS-ACADEMY FIN																			
21263743 - 500330 -	200.00	0.00	200.00	0.00	200.00															
	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 5%;">*</td> <td style="width: 70%;">DEFAULT BUDGET</td> <td style="width: 15%;"></td> <td style="width: 10%; text-align: right;">0 @ 0.00</td> <td style="width: 10%; text-align: right;">0.00</td> </tr> <tr> <td>*</td> <td>ACADEMY OF FINANCE GRADUATION <i>CONTRIBUTION TO REGIONAL GRADUATION CEREMONY</i></td> <td></td> <td style="text-align: right;">1 @ 200.00</td> <td style="text-align: right;">200.00</td> </tr> </table>					*	DEFAULT BUDGET		0 @ 0.00	0.00	*	ACADEMY OF FINANCE GRADUATION <i>CONTRIBUTION TO REGIONAL GRADUATION CEREMONY</i>		1 @ 200.00	200.00					
*	DEFAULT BUDGET		0 @ 0.00	0.00																
*	ACADEMY OF FINANCE GRADUATION <i>CONTRIBUTION TO REGIONAL GRADUATION CEREMONY</i>		1 @ 200.00	200.00																
500580	CONF/MILE																			

LONDONDERRY SCHOOL DISTRICT
BUDGET ANALYSIS REPORT
 2 - SUPER - High School Principal (337)

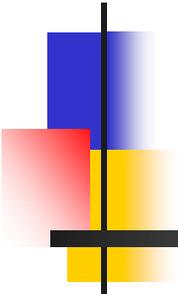
		<u>LY Budget</u>	<u>LY Actual</u>	<u>CY Budget</u>	<u>CY Exp&Enc</u>	<u>Proposed</u>																												
2126	SCHOOL TO CAREER																																	
500580	CONF/MILE																																	
	SCH TO CAREER-HS-CONF/MILE																																	
	21263743 - 500580 -	3,350.00	1,170.72	3,500.00	1,602.60	3,800.00																												
		<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 5%;">*</td> <td style="width: 75%;">DEFAULT BUDGET</td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%; text-align: right;">0 @ 0.00</td> <td style="width: 10%; text-align: right;">0.00</td> </tr> <tr> <td>*</td> <td>MILEAGE REIMBURSEMENT FOR EMPLOYER SITE VISITS, ADVISORY BOARD MEETINGS, ETC.</td> <td></td> <td></td> <td></td> <td style="text-align: right;">1 @ 500.00</td> <td style="text-align: right;">500.00</td> </tr> <tr> <td>*</td> <td>NATIONAL ACADEMY FOUNDATION ACADEMY OF FINANCE INSTITUTE FOR PROFESSIONAL DEVELOPMENT REGISTRATION FEES <i>REQUIRED ATTENDANCE PER NAF AGREEMENT FOR JULY 2016</i></td> <td></td> <td></td> <td></td> <td style="text-align: right;">2 @ 750.00</td> <td style="text-align: right;">1,500.00</td> </tr> <tr> <td>*</td> <td>REIMBURSED TRAVEL EXPENSES FOR NAF AOF PROFESSIONAL DEVELOPMENT CONFERENCE <i>REQUIRED TRAINING AND CONFERENCE PROGRAM FOR TWO ATTENDEES</i></td> <td></td> <td></td> <td></td> <td style="text-align: right;">2 @ 900.00</td> <td style="text-align: right;">1,800.00</td> </tr> </table>					*	DEFAULT BUDGET				0 @ 0.00	0.00	*	MILEAGE REIMBURSEMENT FOR EMPLOYER SITE VISITS, ADVISORY BOARD MEETINGS, ETC.				1 @ 500.00	500.00	*	NATIONAL ACADEMY FOUNDATION ACADEMY OF FINANCE INSTITUTE FOR PROFESSIONAL DEVELOPMENT REGISTRATION FEES <i>REQUIRED ATTENDANCE PER NAF AGREEMENT FOR JULY 2016</i>				2 @ 750.00	1,500.00	*	REIMBURSED TRAVEL EXPENSES FOR NAF AOF PROFESSIONAL DEVELOPMENT CONFERENCE <i>REQUIRED TRAINING AND CONFERENCE PROGRAM FOR TWO ATTENDEES</i>				2 @ 900.00	1,800.00
*	DEFAULT BUDGET				0 @ 0.00	0.00																												
*	MILEAGE REIMBURSEMENT FOR EMPLOYER SITE VISITS, ADVISORY BOARD MEETINGS, ETC.				1 @ 500.00	500.00																												
*	NATIONAL ACADEMY FOUNDATION ACADEMY OF FINANCE INSTITUTE FOR PROFESSIONAL DEVELOPMENT REGISTRATION FEES <i>REQUIRED ATTENDANCE PER NAF AGREEMENT FOR JULY 2016</i>				2 @ 750.00	1,500.00																												
*	REIMBURSED TRAVEL EXPENSES FOR NAF AOF PROFESSIONAL DEVELOPMENT CONFERENCE <i>REQUIRED TRAINING AND CONFERENCE PROGRAM FOR TWO ATTENDEES</i>				2 @ 900.00	1,800.00																												
500610	SUPPLY-GENERAL																																	
	SCH TO CAREER-HS-GEN SUPPLY																																	
	21263743 - 500610 -	1,900.00	0.00	1,900.00	0.00	2,000.00																												
		<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 5%;">*</td> <td style="width: 75%;">DEFAULT BUDGET</td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%; text-align: right;">0 @ 0.00</td> <td style="width: 10%; text-align: right;">0.00</td> </tr> <tr> <td>*</td> <td>CAREER BREAKFAST <i>MONTHLY CAREER BREAKFAST FOR STUDENTS AND PROFESSIONALS</i></td> <td></td> <td></td> <td></td> <td style="text-align: right;">1 @ 1,000.00</td> <td style="text-align: right;">1,000.00</td> </tr> <tr> <td>*</td> <td>BROWN BAG LUNCHEONS <i>MONTHLY LUNCHEON ITEMS FOR STUDENTS AND PROFESSIONALS</i></td> <td></td> <td></td> <td></td> <td style="text-align: right;">1 @ 500.00</td> <td style="text-align: right;">500.00</td> </tr> <tr> <td>*</td> <td>FUTURES LAB SUPPLIES <i>SIGNAGE FOR FUTURES LAB, THANK YOU NOTES / GIFTS FOR PROFESSIONALS, INCIDENTALS, ETC</i></td> <td></td> <td></td> <td></td> <td style="text-align: right;">1 @ 500.00</td> <td style="text-align: right;">500.00</td> </tr> </table>					*	DEFAULT BUDGET				0 @ 0.00	0.00	*	CAREER BREAKFAST <i>MONTHLY CAREER BREAKFAST FOR STUDENTS AND PROFESSIONALS</i>				1 @ 1,000.00	1,000.00	*	BROWN BAG LUNCHEONS <i>MONTHLY LUNCHEON ITEMS FOR STUDENTS AND PROFESSIONALS</i>				1 @ 500.00	500.00	*	FUTURES LAB SUPPLIES <i>SIGNAGE FOR FUTURES LAB, THANK YOU NOTES / GIFTS FOR PROFESSIONALS, INCIDENTALS, ETC</i>				1 @ 500.00	500.00
*	DEFAULT BUDGET				0 @ 0.00	0.00																												
*	CAREER BREAKFAST <i>MONTHLY CAREER BREAKFAST FOR STUDENTS AND PROFESSIONALS</i>				1 @ 1,000.00	1,000.00																												
*	BROWN BAG LUNCHEONS <i>MONTHLY LUNCHEON ITEMS FOR STUDENTS AND PROFESSIONALS</i>				1 @ 500.00	500.00																												
*	FUTURES LAB SUPPLIES <i>SIGNAGE FOR FUTURES LAB, THANK YOU NOTES / GIFTS FOR PROFESSIONALS, INCIDENTALS, ETC</i>				1 @ 500.00	500.00																												
500810	DUES & FEES																																	
	SCH TO CAREER-HS-DUES/FEE																																	
	21263743 - 500810 -	1,000.00	1,000.00	1,100.00	2,000.00	2,000.00																												
		<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 5%;">*</td> <td style="width: 75%;">DEFAULT BUDGET</td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%; text-align: right;">0 @ 0.00</td> <td style="width: 10%; text-align: right;">0.00</td> </tr> <tr> <td>*</td> <td>NATIONAL ACADEMY FOUNDATION ACADEMY OF FINANCE MEMBERSHIP FEE</td> <td></td> <td></td> <td></td> <td style="text-align: right;">1 @ 2,000.00</td> <td style="text-align: right;">2,000.00</td> </tr> </table>					*	DEFAULT BUDGET				0 @ 0.00	0.00	*	NATIONAL ACADEMY FOUNDATION ACADEMY OF FINANCE MEMBERSHIP FEE				1 @ 2,000.00	2,000.00														
*	DEFAULT BUDGET				0 @ 0.00	0.00																												
*	NATIONAL ACADEMY FOUNDATION ACADEMY OF FINANCE MEMBERSHIP FEE				1 @ 2,000.00	2,000.00																												
2129	SCHOOL TO COMMUNITY																																	
500323	PURCH PROF SERV PUPILS																																	
	SCH COM SRV-HS-AP																																	
	21293737 - 500323 -	27,000.00	26,228.47	27,000.00	25,000.00	27,000.00																												
		<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 5%;">*</td> <td style="width: 75%;">DEFAULT BUDGET</td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%; text-align: right;">0 @ 0.00</td> <td style="width: 10%; text-align: right;">0.00</td> </tr> <tr> <td>*</td> <td>SCHOOL TO COMMUNITY COUNSELING SERVICE FROM CENTER FOR LIFE MANAGEMENT <i>TO PROVIDE SERVICES FOR AT-RISK STUDENTS</i></td> <td></td> <td></td> <td></td> <td style="text-align: right;">1 @ 27,000.00</td> <td style="text-align: right;">27,000.00</td> </tr> </table>					*	DEFAULT BUDGET				0 @ 0.00	0.00	*	SCHOOL TO COMMUNITY COUNSELING SERVICE FROM CENTER FOR LIFE MANAGEMENT <i>TO PROVIDE SERVICES FOR AT-RISK STUDENTS</i>				1 @ 27,000.00	27,000.00														
*	DEFAULT BUDGET				0 @ 0.00	0.00																												
*	SCHOOL TO COMMUNITY COUNSELING SERVICE FROM CENTER FOR LIFE MANAGEMENT <i>TO PROVIDE SERVICES FOR AT-RISK STUDENTS</i>				1 @ 27,000.00	27,000.00																												
2134	NURSING SERVICES																																	
500610	SUPPLY-GENERAL																																	
	NURSE SERV-HS-GEN SUPPLY																																	
	21343737 - 500610 -	2,500.00	1,634.43	2,500.00	1,667.25	2,500.00																												
		<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 5%;">*</td> <td style="width: 75%;">DEFAULT BUDGET</td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%; text-align: right;">0 @ 0.00</td> <td style="width: 10%; text-align: right;">0.00</td> </tr> <tr> <td>*</td> <td>NURSING SUPPLIES INCLUDING MEDICAL SUPPLIES AND INFORMATIONAL MATERIALS</td> <td></td> <td></td> <td></td> <td style="text-align: right;">1 @ 2,500.00</td> <td style="text-align: right;">2,500.00</td> </tr> </table>					*	DEFAULT BUDGET				0 @ 0.00	0.00	*	NURSING SUPPLIES INCLUDING MEDICAL SUPPLIES AND INFORMATIONAL MATERIALS				1 @ 2,500.00	2,500.00														
*	DEFAULT BUDGET				0 @ 0.00	0.00																												
*	NURSING SUPPLIES INCLUDING MEDICAL SUPPLIES AND INFORMATIONAL MATERIALS				1 @ 2,500.00	2,500.00																												

LONDONDERRY SCHOOL DISTRICT
BUDGET ANALYSIS REPORT
 2 - SUPER - High School Principal (337)

	<u>LY Budget</u>	<u>LY Actual</u>	<u>CY Budget</u>	<u>CY Exp&Enc</u>	<u>Proposed</u>																		
2410 OFFICE OF THE PRINCIPAL																							
500550 PRINTING																							
OFF PRINC-DW-PRINT-SUMMER																							
24103037 - 500550 -	4,000.00	4,622.73	4,000.00	8,980.42	4,500.00																		
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 5%;">*</td> <td style="width: 70%;">DEFAULT BUDGET</td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 5%; text-align: right;">0 @ 0.00</td> <td style="width: 10%; text-align: right;">0.00</td> </tr> <tr> <td>*</td> <td>SUMMER PRINTING FORMS AND MATERIALS DISTRICT-WIDE <i>PURCHASING OF PAPER IN BULK</i></td> <td></td> <td></td> <td style="text-align: right;">1 @ 4,500.00</td> <td style="text-align: right;">4,500.00</td> </tr> </table>						*	DEFAULT BUDGET			0 @ 0.00	0.00	*	SUMMER PRINTING FORMS AND MATERIALS DISTRICT-WIDE <i>PURCHASING OF PAPER IN BULK</i>			1 @ 4,500.00	4,500.00						
*	DEFAULT BUDGET			0 @ 0.00	0.00																		
*	SUMMER PRINTING FORMS AND MATERIALS DISTRICT-WIDE <i>PURCHASING OF PAPER IN BULK</i>			1 @ 4,500.00	4,500.00																		
500320 PURCH EDUCATIONAL SERVICES																							
OFF PRINC-HS-NEAS & C																							
24103737 - 500320 -	4,500.00	4,456.21	4,500.00	4,085.00	4,500.00																		
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 5%;">*</td> <td style="width: 70%;">DEFAULT BUDGET</td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 5%; text-align: right;">0 @ 0.00</td> <td style="width: 10%; text-align: right;">0.00</td> </tr> <tr> <td>*</td> <td>NEASC YEARLY DUES AND PARTICIPATION IN CONFERENCE <i>ANNUAL MEMBERSHIP IS \$4,000 CONFERENCE IS \$500</i></td> <td></td> <td></td> <td style="text-align: right;">1 @ 4,500.00</td> <td style="text-align: right;">4,500.00</td> </tr> </table>						*	DEFAULT BUDGET			0 @ 0.00	0.00	*	NEASC YEARLY DUES AND PARTICIPATION IN CONFERENCE <i>ANNUAL MEMBERSHIP IS \$4,000 CONFERENCE IS \$500</i>			1 @ 4,500.00	4,500.00						
*	DEFAULT BUDGET			0 @ 0.00	0.00																		
*	NEASC YEARLY DUES AND PARTICIPATION IN CONFERENCE <i>ANNUAL MEMBERSHIP IS \$4,000 CONFERENCE IS \$500</i>			1 @ 4,500.00	4,500.00																		
500534 POSTAGE																							
OFF PRINC-HS-POSTAGE																							
24103737 - 500534 -	9,265.00	9,317.83	9,265.00	4,269.16	9,265.00																		
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 5%;">*</td> <td style="width: 70%;">DEFAULT BUDGET</td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 5%; text-align: right;">0 @ 0.00</td> <td style="width: 10%; text-align: right;">0.00</td> </tr> <tr> <td>*</td> <td>MAILINGS AND COMMUNICATIONS FOR REPORT CARDS, TESTING RESULTS, ETC <i>REDUCED LINE ITEM WITH BULK MAILINGS NEEDED FOR VARIOUS CORRESPONDENCE SUCH AS TRANSCRIPTS, APPLICATIONS, AND TEST RESULTS</i></td> <td></td> <td></td> <td style="text-align: right;">1 @ 7,500.00</td> <td style="text-align: right;">7,500.00</td> </tr> <tr> <td>*</td> <td>FIXED RENTAL OF POSTAGE METER</td> <td></td> <td></td> <td style="text-align: right;">1 @ 1,765.00</td> <td style="text-align: right;">1,765.00</td> </tr> </table>						*	DEFAULT BUDGET			0 @ 0.00	0.00	*	MAILINGS AND COMMUNICATIONS FOR REPORT CARDS, TESTING RESULTS, ETC <i>REDUCED LINE ITEM WITH BULK MAILINGS NEEDED FOR VARIOUS CORRESPONDENCE SUCH AS TRANSCRIPTS, APPLICATIONS, AND TEST RESULTS</i>			1 @ 7,500.00	7,500.00	*	FIXED RENTAL OF POSTAGE METER			1 @ 1,765.00	1,765.00
*	DEFAULT BUDGET			0 @ 0.00	0.00																		
*	MAILINGS AND COMMUNICATIONS FOR REPORT CARDS, TESTING RESULTS, ETC <i>REDUCED LINE ITEM WITH BULK MAILINGS NEEDED FOR VARIOUS CORRESPONDENCE SUCH AS TRANSCRIPTS, APPLICATIONS, AND TEST RESULTS</i>			1 @ 7,500.00	7,500.00																		
*	FIXED RENTAL OF POSTAGE METER			1 @ 1,765.00	1,765.00																		
500580 CONF/MILE																							
OFF PRINC-HS-CONF/MILE																							
24103737 - 500580 -	2,300.00	2,964.70	2,500.00	0.00	2,500.00																		
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 5%;">*</td> <td style="width: 70%;">DEFAULT BUDGET</td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 5%; text-align: right;">0 @ 0.00</td> <td style="width: 10%; text-align: right;">0.00</td> </tr> <tr> <td>*</td> <td>CONFERENCES AND MILEAGE FOR ADMINISTRATION</td> <td></td> <td></td> <td style="text-align: right;">1 @ 2,500.00</td> <td style="text-align: right;">2,500.00</td> </tr> </table>						*	DEFAULT BUDGET			0 @ 0.00	0.00	*	CONFERENCES AND MILEAGE FOR ADMINISTRATION			1 @ 2,500.00	2,500.00						
*	DEFAULT BUDGET			0 @ 0.00	0.00																		
*	CONFERENCES AND MILEAGE FOR ADMINISTRATION			1 @ 2,500.00	2,500.00																		
500610 SUPPLY-GENERAL																							
OFF PRINC-HS-GEN SUPPLY																							
24103737 - 500610 -	1,250.00	2,280.95	1,250.00	0.00	2,250.00																		
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 5%;">*</td> <td style="width: 70%;">DEFAULT BUDGET</td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 5%; text-align: right;">0 @ 0.00</td> <td style="width: 10%; text-align: right;">0.00</td> </tr> <tr> <td>*</td> <td>GENERAL SUPPLIES FOR MAIN, CURRICULUM, AND HOUSE OFFICES</td> <td></td> <td></td> <td style="text-align: right;">1 @ 1,250.00</td> <td style="text-align: right;">1,250.00</td> </tr> <tr> <td>*</td> <td>PRINT SUPPLIES FOR ID CARDS</td> <td></td> <td></td> <td style="text-align: right;">1 @ 1,000.00</td> <td style="text-align: right;">1,000.00</td> </tr> </table>						*	DEFAULT BUDGET			0 @ 0.00	0.00	*	GENERAL SUPPLIES FOR MAIN, CURRICULUM, AND HOUSE OFFICES			1 @ 1,250.00	1,250.00	*	PRINT SUPPLIES FOR ID CARDS			1 @ 1,000.00	1,000.00
*	DEFAULT BUDGET			0 @ 0.00	0.00																		
*	GENERAL SUPPLIES FOR MAIN, CURRICULUM, AND HOUSE OFFICES			1 @ 1,250.00	1,250.00																		
*	PRINT SUPPLIES FOR ID CARDS			1 @ 1,000.00	1,000.00																		
500810 DUES & FEES																							
OFF PRINC-HS-DUES/FEE																							
24103737 - 500810 -	4,000.00	3,993.00	4,000.00	4,069.10	4,000.00																		
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 5%;">*</td> <td style="width: 70%;">DEFAULT BUDGET</td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 5%; text-align: right;">0 @ 0.00</td> <td style="width: 10%; text-align: right;">0.00</td> </tr> <tr> <td>*</td> <td>MEMBERSHIP FOR NHASP FOR PRINCIPAL AND 4 AP'S MEMBERSHIP IN ASCD FOR 2 CURRICULUM COORDINATORS</td> <td></td> <td></td> <td style="text-align: right;">1 @ 4,000.00</td> <td style="text-align: right;">4,000.00</td> </tr> </table>						*	DEFAULT BUDGET			0 @ 0.00	0.00	*	MEMBERSHIP FOR NHASP FOR PRINCIPAL AND 4 AP'S MEMBERSHIP IN ASCD FOR 2 CURRICULUM COORDINATORS			1 @ 4,000.00	4,000.00						
*	DEFAULT BUDGET			0 @ 0.00	0.00																		
*	MEMBERSHIP FOR NHASP FOR PRINCIPAL AND 4 AP'S MEMBERSHIP IN ASCD FOR 2 CURRICULUM COORDINATORS			1 @ 4,000.00	4,000.00																		
2490 GRADUATION																							
500323 PURCH PROF SERV PUPILS																							
GRADUATION-HS-PURCH SERV																							

LONDONDERRY SCHOOL DISTRICT
BUDGET ANALYSIS REPORT
 2 - SUPER - High School Principal (337)

	<u>LY Budget</u>	<u>LY Actual</u>	<u>CY Budget</u>	<u>CY Exp&Enc</u>	<u>Proposed</u>																		
2490 GRADUATION																							
500323 PURCH PROF SERV PUPILS																							
GRADUATION-HS-PURCH SERV																							
24903737 - 500323 -	14,000.00	16,460.10	14,000.00	13,500.00	15,000.00																		
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 5%;">*</td> <td style="width: 70%;">DEFAULT BUDGET</td> <td></td> <td></td> <td style="text-align: right;">0 @ 0.00</td> <td style="text-align: right;">0.00</td> </tr> <tr> <td>*</td> <td>VERIZON ARENA</td> <td></td> <td></td> <td style="text-align: right;">1 @ 12,000.00</td> <td style="text-align: right;">12,000.00</td> </tr> <tr> <td>*</td> <td>BACCALAUREATE</td> <td></td> <td></td> <td style="text-align: right;">1 @ 3,000.00</td> <td style="text-align: right;">3,000.00</td> </tr> </table>						*	DEFAULT BUDGET			0 @ 0.00	0.00	*	VERIZON ARENA			1 @ 12,000.00	12,000.00	*	BACCALAUREATE			1 @ 3,000.00	3,000.00
*	DEFAULT BUDGET			0 @ 0.00	0.00																		
*	VERIZON ARENA			1 @ 12,000.00	12,000.00																		
*	BACCALAUREATE			1 @ 3,000.00	3,000.00																		
500610 SUPPLY-GENERAL																							
GRADUATION-HS-SUPPLIES																							
24903737 - 500610 -	5,000.00	5,483.79	5,000.00	100.00	5,000.00																		
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 5%;">*</td> <td style="width: 70%;">DEFAULT BUDGET</td> <td></td> <td></td> <td style="text-align: right;">0 @ 0.00</td> <td style="text-align: right;">0.00</td> </tr> <tr> <td>*</td> <td>DIPLOMAS AND DIPLOMA COVERS FOR ALL GRADS</td> <td></td> <td></td> <td style="text-align: right;">1 @ 5,000.00</td> <td style="text-align: right;">5,000.00</td> </tr> </table>						*	DEFAULT BUDGET			0 @ 0.00	0.00	*	DIPLOMAS AND DIPLOMA COVERS FOR ALL GRADS			1 @ 5,000.00	5,000.00						
*	DEFAULT BUDGET			0 @ 0.00	0.00																		
*	DIPLOMAS AND DIPLOMA COVERS FOR ALL GRADS			1 @ 5,000.00	5,000.00																		
2725 FIELD TRIP/COCURRIC TRANSPORT																							
500510 STUDENT TRANSPORTATION																							
TRANSP-HS-COCUR																							
27253737 - 500510 -	1,000.00	480.20	2,000.00	500.00	3,000.00																		
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 5%;">*</td> <td style="width: 70%;">DEFAULT BUDGET</td> <td></td> <td></td> <td style="text-align: right;">0 @ 0.00</td> <td style="text-align: right;">0.00</td> </tr> <tr> <td>*</td> <td>ESTIMATED COST FOR HS COCURRICULAR RUNS</td> <td></td> <td></td> <td style="text-align: right;">1 @ 3,000.00</td> <td style="text-align: right;">3,000.00</td> </tr> <tr> <td colspan="6"><i>DOE IS ENFORCING ROSTER RULE THAT DRASTICALLY LIMITS THE FLEXIBILITY OF GETTING A SCHOOL BUS FOR THESE RUNS</i></td> </tr> </table>						*	DEFAULT BUDGET			0 @ 0.00	0.00	*	ESTIMATED COST FOR HS COCURRICULAR RUNS			1 @ 3,000.00	3,000.00	<i>DOE IS ENFORCING ROSTER RULE THAT DRASTICALLY LIMITS THE FLEXIBILITY OF GETTING A SCHOOL BUS FOR THESE RUNS</i>					
*	DEFAULT BUDGET			0 @ 0.00	0.00																		
*	ESTIMATED COST FOR HS COCURRICULAR RUNS			1 @ 3,000.00	3,000.00																		
<i>DOE IS ENFORCING ROSTER RULE THAT DRASTICALLY LIMITS THE FLEXIBILITY OF GETTING A SCHOOL BUS FOR THESE RUNS</i>																							
Grand Total:	<u>526,804.00</u>	<u>430,930.02</u>	<u>521,655.00</u>	<u>395,230.25</u>	<u>490,500.00</u>																		



Athletics

*Executive
Summary*

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Londonderry Athletics Executive Summary FY 2016-2017

Londonderry athletics is one of the most comprehensive athletic programs in New Hampshire with 79 teams and 105 coaches to provide our student athletes with a great educational experience designed to help them maximize their potential athletically, academically, and socially.

For game officials the amount requested for both LHS and LMS reflects the \$2 dollar amount per official per game increase that we will pay next year. This increase is mandated by the NHIAA and the Tri-County League.

Varsity referee fee-\$88/per official, 2 officials/per game (current fee is \$86). Football has 6 officials per game \$88/per official.

Sub varsity referee fee-\$68/per official, 2 officials/per game-sub varsity includes jv, sophomore, freshmen, and middle school. (current fee is \$66)

Another part of the game official budget line is termed security, which is the money allocated for hiring police officers to cover games. At a rate of \$64 dollars per hour with a 4 hour minimum the amount requested for security is enough to cover all home football games, most basketball games, and various other tournament games and athletic events held on school district property.

The LHS Repair/Maintenance total of \$17,000 dollars is the same as last year. The amount reflected in this line is needed because as our helmets and shoulder pads age the cost to recondition them increases due to an increase in the number of parts that need to be replaced, which is necessary to certify that our helmets and should pads meet the NOCSAE safety standard. Other reconditioned items include having our football foam pads sanitized each year and having our worn uniforms repaired to increase their longevity. The remaining balance is set aside for unanticipated repairs that may occur during the season. Lastly, this line includes money to repair and maintain the three school district owned mini-buses to keep them in top condition.

My rental request for this year is \$63,375. This money is used to rent ice time for our jv and varsity ice hockey teams and pool time for our swim teams (see table below). Additionally we budget \$2,100 for indoor rental for spring sports prior to being able to use our outdoor facilities.

Ice Hockey	Swim
61 Practices	50 Practices
10 varsity regular season games	7 home swim meets
	1 alumni swim meet
3 varsity holiday tournament games	
1-2 home playoff games	

General supplies for both LMS and LHS I am requesting the same amount as last year. I am requesting \$30,000 dollars for LHS and \$2,400 dollars for LMS. The amounts for the respective schools represent money to purchase balls, scorebooks, medical supplies, and other miscellaneous equipment needed.

The LHS equipment replacement budget is \$16,575, which is a significant decrease from last year. I am requesting money to purchase 10 new hurdles to replace worn and damaged ones, 20 pair of football shoulder pads, and 20 new football helmets, a five man football blocking sled, 2 gymnastics mats, 2 lacrosse goals, and a set of high jump standards. I am also requesting \$1500 dollars to replace worn equipment in our training facility such as durabands, medicine balls, machine cables, Olympic bars, weight clips, and broken weight plates. The remaining money is being requested for any general equipment replacement that may occur during the year.

Uniforms-I have attached the 5 year uniform replacement cycle spreadsheet which has been in use for many years. It allows us to budget and plan accordingly.

In Dues and Fees I am requesting the same amount for LMS as last year, \$2,100, and for LHS I am requesting \$36,600, which represents a \$2,875 dollar increase. This account includes money for our online team video service HUDL and our online registration service familyID. Other money in this line covers the fees for participation for our teams in the Tri-County League and the NHIAA as well as end of season tournaments for the teams from both schools including the cost of the ones we host. In addition to these tournaments the total also reflects the amount necessary to cover the cost of required coaches licenses, required CPR and first aid course fees, cheer choreography, and sport coaching memberships. The coaching memberships allow the coaches to vote for all state teams.

ATHLETIC UNIFORM SCHEDULE

TEAM	2017			2018			2019			2020			2021		
	QUAN	COST		QUAN	COST		QUAN	COST		QUAN	COST		QUAN	COST	
BOYS															
BASEBALL	20	125	2,500												
BASKETBALL							30	120	3,600						
TRACK & FIELD	15	50	750	15	40	600	15	50	750	15	50	750	15	50	750
	<i>SHIRTS</i>			<i>SHIRTS</i>			<i>SHIRTS</i>			<i>SHIRTS</i>			<i>SHIRTS</i>		
FOOTBALL				12	85	1,020	12	85	1,020	6	85	510	150	86	12,900
	<i>PANTS</i>			<i>pants</i>			<i>pants</i>			<i>PANTS</i>					
				10	60	600	10	60	600	12	60	720			
GOLF	10	40	400	10	50	500	10	50	500	10	50	500	10	50	500
	<i>PANTS</i>			<i>PANTS</i>			<i>PANTS</i>			<i>SHIRTS</i>			<i>PANT</i>		
ICE HOCKEY	10	40	400	10	40	400	10	50	500	50	100	5,000	10	50	500
LACROSSE							50	100	5,000						
SOCCER	40	70	2,800												
SWIMMING															
TENNIS							12	60	720						
VOLLEYBALL	15	75	1,125												
WRESTLING													15	80	1,200
FB PRACTICE PANTS	10	20	200	20	20	400	20	20	400	20	20	400	20	20	400
FB PRACTICE JERSIES	20	30	600	20	30	600	20	30	600	20	30	600	20	30	600
TOTAL HS BOYS			8,775			4,120			13,690			8,480			16,850
GIRLS															
BASKETBALL													30	120	3,600
CHEERLEADING	23	160	3,680												
TRACK & FIELD	15	50	750	15	50	750	15	50	750	15	50	750	15	50	750
FIELD HOCKEY	40	75	3,000												
GYMNASTICS				15	70	1,050	15	75	1,125	15	75	1,125	15	75	1,125
LACROSSE	50	120	6,000												
SOCCER													40	80	3,200
SOFTBALL				15	100	1,500									
SWIMMING															
TENNIS										12	70	840			
VOLLEYBALL							15	70	1,050						
TOTAL HS GIRLS			13,430			3,300			2,925			2,715			8,675
TOTAL HS			22,205			7,420			16,615			11,195			25,525

ATHLETIC UNIFORM SCHEDULE

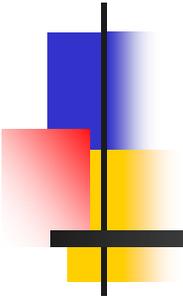
TEAM	2017			2018		2019			2020		2021				
	QUAN	COST		QUAN	COST	QUAN	COST		QUAN	COST	QUAN	COST			
BOYS															
SOCCER	20	75	1500						20	75	1,500				
CROSS COUNTRY															
BASKETBALL				15	85	1,275									
WRESTLING									15	70	1,050				
BASEBALL											15	85	1,275		
TRACK & FIELD															
GOLF	10	40	400				10	40	400						
TOTAL MS BOYS			1,900			1,275			400			2,550	1,275		
GIRLS															
SOCCER				20	80	1,600									
FIELD HOCKEY				20	80	1,600									
CROSS COUNTRY															
BASKETBALL											15	85	1,275		
CHEERLEADING				25	100	2,500									
SOFTBALL	15	80	1,200												
TRACK & FIELD															
VOLLEYBALL	20	20	400	20	20	400	20	20	400	30	20	600	30	20	600
TOTAL MS GIRLS			1,600			6,100			400			600		1,875	
TOTAL MS			3,500			7,375			800			3,150		3,150	
GRAND TOTAL			25,705			14,795			17,415			14,345		28,675	

ATHLETICS - EQUIPMENT REPLACEMENT SCHEDULE

SPORT	2017	2018	2019	2020	2021
BASEBALL			BATTING CAGE \$2,000		PORTABLE FENCE \$3,000
BASKETBALL					
CROSS COUNTRY					
FOOTBALL	5 MAN SLED \$5,000	GOAL POSTS \$6,000			SIDELINE MATS \$4,900
GOLF					
ICE HOCKEY					
TRACK	10 HURDLES \$1,750		10 HURDLES \$1,750	10 Hurdles \$1,750	10 HURDLES \$1,750
	HIGH JUMP STANDARDS \$825	HIGH JUMP MATS \$10,000	POLE VAULT MATS \$15,000	POLE VAULT STANDARDS \$1,000	
LACROSSE	2 GOALS \$1,000			2 GOALS	
SKIING					
SOCCER			2 GOALS \$4,000		
SWIMMING					TIMING SYSTEM \$13,000
TENNIS		4 NETS \$1,000			
VOLLEYBALL				NET SYSTEM \$4,500	
WRESTLING			MAT \$15,000	MAT \$15,000	
FIELD HOCKEY				2 CAGES \$4,000	
GYMNASTICS	LANDING MATS \$3,000				BALANCE BEAM \$3,000
SOFTBALL					
SPIRIT					
MISC		GOLF CART \$4,000		TRAINER VEHICLE \$10,000	
TOTAL	\$11,575	\$21,000	\$37,750	\$36,250	\$25,650

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Budget Detail Report



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LONDONDERRY SCHOOL DISTRICT
BUDGET ANALYSIS REPORT
2 - SUPER - Athletic Director (401)

	<u>LY Budget</u>	<u>LY Actual</u>	<u>CY Budget</u>	<u>CY Exp&Enc</u>	<u>Proposed</u>
1420 ATHLETICS					
500328 PURCH GAME OFFICIAL SERVICES	69,752.00	62,602.30	71,420.00	31,444.00	71,932.00
500430 REPAIR/MAINT SERVICES	17,000.00	14,106.93	17,000.00	3,100.00	17,000.00
500440 RENTALS	56,520.00	54,250.46	59,850.00	44,547.35	63,375.00
500610 SUPPLY-GENERAL	32,400.00	29,535.10	32,400.00	23,181.77	32,400.00
500731 NEW EQUIPMENT	0.00	6,736.24	0.00	0.00	0.00
500735 REPLACEMENT EQUIPMENT	12,960.00	23,274.67	54,200.00	15,528.65	16,575.00
500739 UNIFORMS	17,162.00	15,861.10	29,710.00	22,216.60	25,705.00
500810 DUES & FEES	35,825.00	37,141.65	35,825.00	18,246.00	38,700.00
1420 - ATHLETICS	<u>241,619.00</u>	<u>243,508.45</u>	<u>300,405.00</u>	<u>158,264.37</u>	<u>265,687.00</u>
2724 ATHLETIC TRANSPORTATION					
500510 STUDENT TRANSPORTATION	95,750.00	98,173.71	98,622.00	46,206.33	102,227.00
2724 - ATHLETIC TRANSPORTATION	<u>95,750.00</u>	<u>98,173.71</u>	<u>98,622.00</u>	<u>46,206.33</u>	<u>102,227.00</u>
Grand Total:	<u><u>337,369.00</u></u>	<u><u>341,682.16</u></u>	<u><u>399,027.00</u></u>	<u><u>204,470.70</u></u>	<u><u>367,914.00</u></u>

LONDONDERRY SCHOOL DISTRICT
BUDGET ANALYSIS REPORT
 2 - SUPER - Athletic Director (401)

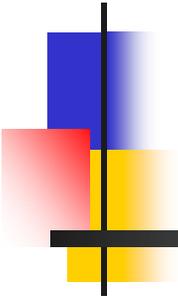
		<u>LY Budget</u>	<u>LY Actual</u>	<u>CY Budget</u>	<u>CY Exp&Enc</u>	<u>Proposed</u>																																																																																																																								
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	14200341 - 500739 -	17,162.00	15,861.10	29,710.00	22,216.60	25,705.00																																																																																																																								
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	ATHL-MS-GAME OFF/REF																																																																																																																													
	14202841 - 500328 -	10,000.00	9,802.00	10,440.00	4,217.00	10,880.00																																																																																																																								
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	14202841 - 500610 -	2,400.00	3,730.20	2,400.00	1,965.77	2,400.00																																																																																																																								
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	ATHL-MS-DUES/FEE																																																																																																																													
	14202841 - 500810 -	2,100.00	2,067.50	2,100.00	1,920.00	2,100.00																																																																																																																								
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	14203741 - 500328 -	59,752.00	52,800.30	60,980.00	27,227.00	61,052.00																																																																																																																								
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LONDONDERRY SCHOOL DISTRICT
BUDGET ANALYSIS REPORT
2 - SUPER - Athletic Director (401)

	<u>LY Budget</u>	<u>LY Actual</u>	<u>CY Budget</u>	<u>CY Exp&Enc</u>	<u>Proposed</u>
1420	ATHLETICS				
500328	PURCH GAME OFFICIAL SERVICES				
	ATHL-HS-GAME OFF/REF				
*	ESTIMATED COSTS FOR GAME OFFICIALS FOR ALL BUT FOOTBALL			268 @ 188.00	50,384.00
*	ESTIMATED COST FOR FOOTBALL OFFICIALS			6 @ 528.00	3,168.00
*	EVENTS SECURITY			1 @ 7,500.00	7,500.00
500430	REPAIR/MAINT SERVICES				
	ATHL-HS-REP/MAINT				
14203741 - 500430 -	17,000.00	14,106.93	17,000.00	3,100.00	17,000.00
*	DEFAULT BUDGET			0 @ 0.00	0.00
*	ESTIMATED COSTS TO RECONDITION EQUIPMENT; REPAIRS TO MINI VANS AND ANY UNKNOWN REPAIRS AND DAMAGES			1 @ 17,000.00	17,000.00
500440	RENTALS				
	ATHL-HS-RENTAL				
14203741 - 500440 -	56,520.00	54,250.46	59,850.00	44,407.01	63,375.00
*	DEFAULT BUDGET			0 @ 0.00	0.00
*	ESTIMATED COST OF POOL RENTAL			1 @ 19,050.00	19,050.00
*	ESTIMATED COST FOR ICE RENTAL			1 @ 42,225.00	42,225.00
*	ESTIMATED COST OF INDOOR RENTAL TIME			1 @ 2,100.00	2,100.00
500610	SUPPLY-GENERAL				
	ATHL-HS-GEN SUPPLY				
14203741 - 500610 -	30,000.00	25,804.90	30,000.00	21,216.00	30,000.00
*	DEFAULT BUDGET			0 @ 0.00	0.00
*	ESTIMATED COST FOR GENERAL SUPPLIES FOR ALL HIGH SCHOOL ATHLETIC TEAMS			1 @ 30,000.00	30,000.00
500731	NEW EQUIPMENT				
	ATHL-HS-NEW EQ				
14203741 - 500731 -	0.00	6,736.24	0.00	0.00	
*	DEFAULT BUDGET			0 @ 0.00	0.00
500735	REPLACEMENT EQUIPMENT				
	ATHL-HS-REPL EQ				
14203741 - 500735 -	12,960.00	23,274.67	54,200.00	15,528.65	16,575.00
*	DEFAULT BUDGET			0 @ 0.00	0.00
*	FOOTBALL SLED			1 @ 0.00	0.00
*	HURDLES			10 @ 175.00	1,750.00
*	LACROSSE GOALS			2 @ 500.00	1,000.00
*	GYMASTICS MAT			2 @ 1,500.00	3,000.00
*	HIGH JUMP STANDS			1 @ 825.00	825.00
*	FOOTBALL HELMETS			20 @ 275.00	5,500.00
*	FOOTBALL SHOULDER PADS			20 @ 150.00	3,000.00
*	REPLACEMENT EQUIPMENT FOR WEIGHT ROOM			1 @ 1,500.00	1,500.00
500810	DUES & FEES				

LONDONDERRY SCHOOL DISTRICT
BUDGET ANALYSIS REPORT
2 - SUPER - Athletic Director (401)

	<u>LY Budget</u>	<u>LY Actual</u>	<u>CY Budget</u>	<u>CY Exp&Enc</u>	<u>Proposed</u>																																																
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2724 ATHLETIC TRANSPORTATION																																																					
500510 STUDENT TRANSPORTATION																																																					
TRANSP-MS-ATHLETIC																																																					
27242814 - 500510 -	19,250.00	16,371.04	19,827.00	12,500.00	19,827.00																																																
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27243714 - 500510 -	76,500.00	81,802.67	78,795.00	33,706.33	82,400.00																																																
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Music

*Executive
Summary*

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Londonderry Music Department Executive Summary

There are approximately 790 students who play a band instrument in the District divided into three elementary bands, 12 middle school bands, five high school bands, and three jazz ensembles. A total of 130 students play an orchestral string instrument in grades 4-12, and over 726 sing in one of the many choral groups in grades 4-12. The Music Department continues to be proud of this level of involvement as it reflects the value which families place on the performing arts in our Community. In addition, every student at the elementary level also takes General Music, as do those in the middle school who do not participate in a performing music ensemble.

Rationale - Strategic Plan

GOAL 1: To ensure that curriculum/instruction and assessment are designed and delivered to enable diverse learners to achieve or exceed district standards.

PRIORITY AREA I: To clearly articulate, implement and assess a preK-12 curriculum both horizontally and vertically.

Objective IVF: Music Grades 1-12

The Strategic Plan provides an opportunity to set goals designed to address our continuing mission of developing a total and comprehensive music program at all levels. Review of the curriculum is ongoing as we look for ways to effectively cultivate and nurture a deeper understanding and appreciation of the performing arts. Providing opportunities for students to explore and develop performance skills is a high priority. To that end we are pleased to report that each elementary school includes a comprehensive general music program, as well as opportunities in band, chorus, and orchestral strings. At the middle school, 80% of the students are enrolled in a performance class such as band, chorus, or orchestra, while those remaining are enrolled in general music. The MS breakdown includes 13 bands, 13 choirs, and three orchestral ensembles. There is also a jazz ensemble and several vocal groups which meet outside of regular class hours. At the high school, where music is an elective, 33% of the students are enrolled in either a performance ensemble which includes five bands, two jazz bands, two choirs, and orchestra, or a music class such as Music Theory and four sections of Piano Techniques. Students in Music Theory have the option of taking advantage of dual enrollment opportunity with Southern New Hampshire University. Helping our students become College and Career ready continues to be a departmental focus.

Budget requests for classroom and performing ensembles are principally for ensemble arrangements for our many ensembles, as well as for supplies for each school. Repair and Maintenance requests provide multiple piano tunings, as well as instrument and equipment repairs for school owned items such as sousaphones, French horns, amplifiers, and more. The Uniform account reflects our ongoing plan for replacements as needed due to wear and tear. Dues and Fees are for registration-participation fees for students who qualify for NH All-State and Jazz All-State, as well as for group-registration fees for the UNH Jazz Festival, the Berklee Jazz Festival in Boston, etc.

The Music Department continues to experience high levels of participation especially in the area of performance. This year the HS Marching Band and Colorguard consists of 285 performers. Support for a group this size, along with the many others, requires a great deal in terms of materials, supplies, and equipment, so that quality experiences and opportunities can continue to be offered. We are most appreciative of the funding and support received over the years and look forward to continuing our tradition of providing our students with excellent musical experiences.

Londonderry Music Department

HIGH SCHOOL

Course	Total	Sections
Marching & Concert Band	223	4
Symphonic & Marching Band	43	1
Intro to Jazz Band	34	1
Jazz Ensemble	21	1
Orchestra	30	1
Concert Choir	45	1
Chamber Choir	24	4
Piano Techniques	72	4
Music Theory	9	1
Colorguard	19	NA
Total	520	
School Enrollment	1578	
School %	33%	

Marching Band Combined 266 C,D,E,F,H *
Colorguard 19
Marching Total 285

MIDDLE SCHOOL - Grade 6	Total	Sections
Band	102	3
Intro to Band	66	4
Chorus	125	5
Orchestra	10	1
MIDDLE SCHOOL - Grade 7		
Band	100	3
Chorus	163	5
Orchestra	18	1
MIDDLE SCHOOL - Grade 8		
Band	81	3
Chorus	119	3
Orchestra	14	1
Performance Total	798	
School Enrollment	993	
School %	80%	

MIDDLE SCHOOL

TOTAL BANDS	TOTAL CHORAL	TOTAL STRINGS
349	407	42

ELEMENTARY

Matthew Thornton - Band	36
North Elem - Band	42
South Elem Band	42
District Elem BAND Total	120

Matthew Thornton - Chorus	76
North Elem - Chorus	72
South Elem - Chorus	102
District Elem CHORUS Total	250

Matthew Thornton - Strings	23
North Elem - Strings	16
South Elem - Strings	18
District Elem STRING Total	57

ELEM PERFORMANCE TOTALS

	MT	NORTH	SOUTH
* BOC Total	135	130	162
SCHOOL ENROL	536	440	455
Band %	29%	43%	40%

* BOC Band / Orch / Chorus

**Londonderry High School
Music Department**

Band Uniform - Five Year Plan

2015-2016	UNIFORM ITEMS	UNIT	10 QUANTITY
	Coat	421	4210
	Pants	193	1930
	Shako w/hat box	78	780
	Pendant	18	180
	Set-up		40
		710	7140

2016-2017	UNIFORM ITEMS	UNIT	10 QUANTITY
	Coat	434	4340
	Pants	199	1990
	Shako w/hat box	81	810
	Pendant	19	190
	Set-up		40
		733	7370

2017-2018	UNIFORM ITEMS	UNIT	10 QUANTITY
	Coat	447	4470
	Pants	205	2050
	Shako w/hat box	84	840
	Pendant	20	200
	Set-up		40
		756	7600

2018-2019	UNIFORM ITEMS	UNIT	10 QUANTITY
	Coat	460	4600
	Pants	211	2110
	Shako w/hat box	87	870
	Pendant	21	210
	Set-up		40
		779	7830

2019-2020	UNIFORM ITEMS	UNIT	10 QUANTITY
	Coat	474	4740
	Pants	217	2170
	Shako w/hat box	90	900
	Pendant	22	220
	Set-up		40
		803	8070

**5 YEAR – MUSICAL INSTRUMENT PLAN
NEW & REPLACEMENT – FY 17**

FY17

1	Bass Violin (1/2 size)	\$ 1,450
2	Music Stand Racks (North)	\$ 640
1	Digital Electric Piano – Console (MS)	\$ 1,460
1	Fox Bassoon (HS)	\$ 4,300
2	Marching Snare Drum	\$ 680
1	Tenor Saxophone (HS)	\$ 2,350
1	Baritone Horn (HS)	<u>\$ 1,960</u>
		\$12,840

FY18

1	Conn Sousaphone (brass)	\$ 6,600
1	Bass Clarinet	\$ 1,850
1	Bass Trombone	\$ 4,100
1	French Horn	\$ 1,900
1	Tenor Sax	\$ 2,350
1	Cello	<u>\$ 950</u>
		\$17,750

FY19

1	Baritone Horn	\$ 1,960
1	Conn Sousaphone	\$ 6,600
1	French Horn	\$ 1,900
1	Mellophone	\$ 1,375
1	Baritone Sax	<u>\$ 4,780</u>
		\$16,615

FY20

1	Conn Sousaphone	\$ 6,600
1	Bass Violin	\$ 1,800
1	Mellophone	<u>\$ 1,375</u>
1	Bass Clarinet	\$ 1,650
1	Tenor Sax	<u>\$ 2,350</u>
		\$13,775

FY21

1	Sousaphone w/case	\$ 6,600
1	Bass Clarinet	\$ 1,850
1	Cello	\$ 950
1	French Horn	<u>\$ 1,900</u>
		\$11,300

LHS Music Inventory	Quantity
Alto Clarinet	2
Alto Flute	1
Amplifier - Bass	2
Amplifier - Guitar	2
Baritone Horn / Euphonium	4
Baritone Sax	7
Bass Clarinet	5
Bass Drum - Concert	2
Bass Drum - Marching	10
Bass Flute	1
Bass Trombone	2
Bass Violin	5
Bassoon	3
Bells - Concert	1
Bells - Marching	8
Bongo Drums	1
Cello	9
Chimes	1
Conga Drums	1
Cymbals - Crash	18
Cymbals - Suspended	2
Drum Set	2
French Horn	9
Gong	1
Marimba	3
Mellophone	12
Oboe	5
Piano - Digital	20
Piano - Electric	2
Piano - Grand	2
Piano - Upright / Acoustic	3
Piccolo	4
Snare Drum - Concert	3
Snare Drum - Marching	10
Soprano Sax	1
Sousaphones	18
Tenor Drums - Quints	6
Tenor Sax	15
Timpani	4
Tuba	5
Valve Trombone	4
Vibraphone	3
Viola	3
Xylophone	2

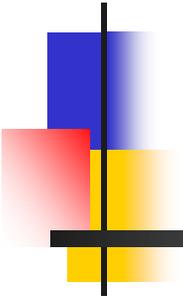
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LONDONDERRY SCHOOL DISTRICT
BUDGET ANALYSIS REPORT
2 - SUPER - Music Director (402)

	<u>LY Budget</u>	<u>LY Actual</u>	<u>CY Budget</u>	<u>CY Exp&Enc</u>	<u>Proposed</u>
1100 REGULAR EDUCATIONAL PROG					
500430 REPAIR/MAINT SERVICES	7,200.00	7,016.00	7,200.00	4,624.52	7,200.00
500580 CONF/MILE	350.00	1,197.52	350.00	0.00	350.00
500610 SUPPLY-GENERAL	21,500.00	20,994.64	22,500.00	11,387.87	22,500.00
500611 LEARNING MATERIALS	7,400.00	7,648.08	7,400.00	3,538.79	7,400.00
500731 NEW EQUIPMENT	690.00	4,426.26	2,150.00	2,085.00	0.00
500735 REPLACEMENT EQUIPMENT	1,976.00	8,790.15	0.00	0.00	0.00
500810 DUES & FEES	3,240.00	2,644.16	3,240.00	1,785.00	3,240.00
1100 - REGULAR EDUCATIONAL PROG	<u>42,356.00</u>	<u>52,716.81</u>	<u>42,840.00</u>	<u>23,421.18</u>	<u>40,690.00</u>
1410 COCURRICULAR ACTIVITIES					
500739 UNIFORMS	6,960.00	6,959.30	7,180.00	615.55	7,370.00
1410 - COCURRICULAR ACTIVITIES	<u>6,960.00</u>	<u>6,959.30</u>	<u>7,180.00</u>	<u>615.55</u>	<u>7,370.00</u>
2725 FIELD TRIP/COCURRIC TRANSPORT					
500510 STUDENT TRANSPORTATION	14,500.00	13,432.36	17,000.00	8,285.05	17,000.00
2725 - FIELD TRIP/COCURRIC TRANSPORT	<u>14,500.00</u>	<u>13,432.36</u>	<u>17,000.00</u>	<u>8,285.05</u>	<u>17,000.00</u>
Grand Total:	<u><u>63,816.00</u></u>	<u><u>73,108.47</u></u>	<u><u>67,020.00</u></u>	<u><u>32,321.78</u></u>	<u><u>65,060.00</u></u>

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Budget Detail Report



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LONDONDERRY SCHOOL DISTRICT
BUDGET ANALYSIS REPORT
2 - SUPER - Music Director (402)

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500430	REPAIR/MAINT SERVICES																																															
	REG-DW-MUSIC-REP/MAINT																																															
	11031242 - 500430 -	7,200.00	7,016.00	7,200.00	4,624.52	7,200.00																																										
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500580	CONF/MILE																																															
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	11031242 - 500580 -	350.00	1,197.52	350.00	0.00	350.00																																										
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	REG-DW-MUSIC-REPL EQ																																															
	11031242 - 500735 -	1,976.00	8,790.15	0.00	0.00	0.00																																										
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500611	LEARNING MATERIALS																																															
	REG-MT-MUSIC-LEARN MAT																																															
	11151242 - 500611 -	2,500.00	2,379.26	2,500.00	800.00	2,500.00																																										

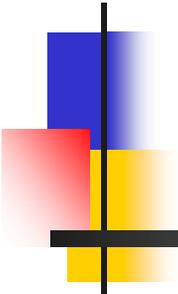
LONDONDERRY SCHOOL DISTRICT
BUDGET ANALYSIS REPORT
2 - SUPER - Music Director (402)

		LY Budget	LY Actual	CY Budget	CY Exp&Enc	Proposed
1100	REGULAR EDUCATIONAL PROG					
500611	LEARNING MATERIALS					
	REG-MT-MUSIC-LEARN MAT					
	* DEFAULT BUDGET 0 @ 0.00 0.00 * ALL MUSIC SUPPLIES AND SHEET MUSIC FOR CLASSROOM AND PERFORMANCE ENSEMBLES 1 @ 2,500.00 2,500.00					
500611	LEARNING MATERIALS					
	REG-NO-MUSIC-LEARN MAT					
	11161242 - 500611 -	2,400.00	2,641.41	2,400.00	1,966.71	2,400.00
	* DEFAULT BUDGET 0 @ 0.00 0.00 * ALL MUSIC SUPPLIES AND SHEET MUSIC FOR CLASSROOM AND PERFORMANCE ENSEMBLES 1 @ 2,400.00 2,400.00					
500611	LEARNING MATERIALS					
	REG-SO-MUSIC-LEARN MAT					
	11171242 - 500611 -	2,500.00	2,627.41	2,500.00	772.08	2,500.00
	* DEFAULT BUDGET 0 @ 0.00 0.00 * ALL MUSIC SUPPLIES AND SHEET MUSIC FOR CLASSROOM AND PERFORMANCE ENSEMBLES 1 @ 2,500.00 2,500.00					
500610	SUPPLY-GENERAL					
	REG-MS-MUSIC-GEN SUPPLY					
	11281242 - 500610 -	11,000.00	10,971.30	11,000.00	4,832.47	11,000.00
	* DEFAULT BUDGET 0 @ 0.00 0.00 * SUPPLIES FOR GENERAL MUSIC, BANDS, CHORAL GROUPS, ORCHESTRA, AND JAZZ ENSEMBLE. I.E., BAND ARRANGEMENTS RANGE \$65-\$90 (MULTIPLE COPIES NEEDED DUE TO COPYRIGHT). <i>THERE ARE OVER 25 INSTRUMENTAL AND CHORAL GROUPS - 100% OF LMS STUDENT BODY ARE ENROLLED IN MUSIC.</i> 1 @ 11,000.00 11,000.00					
500610	SUPPLY-GENERAL					
	REG-HS-MUSIC-GEN SUPPLY					
	11371242 - 500610 -	10,500.00	10,023.34	11,500.00	5,846.40	11,500.00
	* DEFAULT BUDGET 0 @ 0.00 0.00 * SUPPLIES AND SHEET MUSIC FOR ALL BANDS, CHORAL GROUPS, ORCHESTRA, JAZZ, MARCHING, COLORGUARD, PIANO KEYBOARD LAB, ETC. I.E., BAND ARRANGEMENTS RANGE \$65-\$100 WITH MULTIPLE COPIES NEEDED DUE TO COPYRIGHT. <i>OVER 500 STUDENTS ARE ENROLLED - 5 BANDS, 2 CHORAL ENSEMBLES, 2 JAZZ BANDS, ORCHESTRA, COLORGUARD, MUSIC THEORY, AND PIANO CLASSES.</i> 1 @ 11,500.00 11,500.00					
500810	DUES & FEES					
	REG-HS-MUSIC-DUES/FEE					
	11371242 - 500810 -	3,240.00	2,644.16	3,240.00	795.00	3,240.00
	* DEFAULT BUDGET 0 @ 0.00 0.00 * FEES FOR STUDENTS IN ALL-STATE AND JAZZ ALL-STATE, AND OTHER SIMILAR EVENTS 1 @ 3,240.00 3,240.00					
1410	COCURRICULAR ACTIVITIES					

LONDONDERRY SCHOOL DISTRICT
BUDGET ANALYSIS REPORT
2 - SUPER - Music Director (402)

	LY Budget	LY Actual	CY Budget	CY Exp&Enc	Proposed												
1410 COCURRICULAR ACTIVITIES																	
500739 UNIFORMS																	
COCURRIC-HS-MUSIC-UNIFORMS																	
14137122 - 500739 -	6,960.00	6,959.30	7,180.00	615.55	7,370.00												
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 5%; padding-left: 5px;">*</td> <td style="padding-left: 5px;">DEFAULT BUDGET</td> <td></td> <td></td> <td style="text-align: right;">0 @ 0.00</td> <td style="text-align: right;">0.00</td> </tr> <tr> <td style="padding-left: 5px;">*</td> <td style="padding-left: 5px;">ONGOING NEED TO REPLACE AND UPDATE BAND UNIFORMS DUE TO WEAR AND TEAR, ETC. THE PURCHASE OF 10 QUALIFIES FOR A SIGNIFICANT DISCOUNT.</td> <td></td> <td></td> <td style="text-align: right;">10 @ 737.00</td> <td style="text-align: right;">7,370.00</td> </tr> </table>						*	DEFAULT BUDGET			0 @ 0.00	0.00	*	ONGOING NEED TO REPLACE AND UPDATE BAND UNIFORMS DUE TO WEAR AND TEAR, ETC. THE PURCHASE OF 10 QUALIFIES FOR A SIGNIFICANT DISCOUNT.			10 @ 737.00	7,370.00
*	DEFAULT BUDGET			0 @ 0.00	0.00												
*	ONGOING NEED TO REPLACE AND UPDATE BAND UNIFORMS DUE TO WEAR AND TEAR, ETC. THE PURCHASE OF 10 QUALIFIES FOR A SIGNIFICANT DISCOUNT.			10 @ 737.00	7,370.00												
2725 FIELD TRIP/COCURRIC TRANSPORT																	
500510 STUDENT TRANSPORTATION																	
TRANSP-MS-MUSIC-COCUR																	
27252842 - 500510 -	2,000.00	848.25	2,000.00	0.00	2,000.00												
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 5%; padding-left: 5px;">*</td> <td style="padding-left: 5px;">DEFAULT BUDGET</td> <td></td> <td></td> <td style="text-align: right;">0 @ 0.00</td> <td style="text-align: right;">0.00</td> </tr> <tr> <td style="padding-left: 5px;">*</td> <td style="padding-left: 5px;">PROJECTED COST FOR LMS MUSIC TRANSPORTATION</td> <td></td> <td></td> <td style="text-align: right;">1 @ 2,000.00</td> <td style="text-align: right;">2,000.00</td> </tr> </table>						*	DEFAULT BUDGET			0 @ 0.00	0.00	*	PROJECTED COST FOR LMS MUSIC TRANSPORTATION			1 @ 2,000.00	2,000.00
*	DEFAULT BUDGET			0 @ 0.00	0.00												
*	PROJECTED COST FOR LMS MUSIC TRANSPORTATION			1 @ 2,000.00	2,000.00												
500510 STUDENT TRANSPORTATION																	
TRANSP-HS-MUSIC-COCUR																	
27253742 - 500510 -	12,500.00	12,584.11	15,000.00	8,285.05	15,000.00												
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 5%; padding-left: 5px;">*</td> <td style="padding-left: 5px;">DEFAULT BUDGET</td> <td></td> <td></td> <td style="text-align: right;">0 @ 0.00</td> <td style="text-align: right;">0.00</td> </tr> <tr> <td style="padding-left: 5px;">*</td> <td style="padding-left: 5px;">PROJECTED COST FOR HS MUSIC TRANSPORTATION</td> <td></td> <td></td> <td style="text-align: right;">1 @ 15,000.00</td> <td style="text-align: right;">15,000.00</td> </tr> </table>						*	DEFAULT BUDGET			0 @ 0.00	0.00	*	PROJECTED COST FOR HS MUSIC TRANSPORTATION			1 @ 15,000.00	15,000.00
*	DEFAULT BUDGET			0 @ 0.00	0.00												
*	PROJECTED COST FOR HS MUSIC TRANSPORTATION			1 @ 15,000.00	15,000.00												
Grand Total:	63,816.00	73,108.47	67,020.00	30,622.78	65,060.00												

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Middle School

*Executive
Summary*

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LONDONDERRY MIDDLE SCHOOL

EXECUTIVE SUMMARY

FISCAL YEAR 2017 BUDGET

The **Fiscal Year 2017** budget reflects the needs and goals of Londonderry Middle School, and our focus on continuous school improvement. Our plan the past two years has been and will continue to be; supporting the school district's communication plan and college and career initiative. As well, we continue to focus on student achievement and student academic growth in all disciplines, to support the district's goal of increasing its two and four-year college acceptance rate to 95% by 2020.

Our school goal reads that through a focus on the college and career readiness skills of perseverance and ownership, as well as the belief of the "Power of Yet", our students will demonstrate college and career readiness as measured by the PSAT8 Assessment. We will continue to provide academic initiatives implemented this year; Learning Lab support for reading and mathematics, and the use of Odyssey-Ware for interventions and enrichment opportunities. Too, we will support programs such as our Math 180 program, which provides individual student data to assist with daily instruction. In the area of Reading, we will continue to incorporate a System 44 program for students who require direct instruction in the area of decoding and comprehension. We will continue to monitor the daily academic schedule to ensure appropriate academic skill development, and opportunities to expand our Professional Learning Communities. As well, we will utilize the data from the IREADY Assessments in Reading and Mathematics to inform instruction, and continue to move forward with our Science, Technology, Engineering, and Mathematics initiatives as a school, and provide continued support with our sixth grade STEM related arts class.

The 2016-2017 budget reflects a decrease of \$1,966. This is primarily due to a transfer of monies from several middle school accounts to the district assessment account, to support full implementation of the IReady Assessment and Intervention program. As well, monies have been transferred from the high school to the middle school. Specifically, the school to career account is showing \$1800, and monies for training and inspection of our ropes course have been moved out of the high school accounts (\$2000). Several accounts have shown a slight increase or slight decrease depending on program changes, transfer of monies to other accounts to support school initiatives, etc. All other building accounts have been level funded based on the following enrollment projections:

ENROLLMENT	14-15	15-16	Projected 16-17
Grade 6	330	327	327
Grade 7	341	333	327
Grade 8	345	336	333
Totals	1016	996	987

Personnel

.5 Math Teacher

We have on staff an additional math teacher which was kept in the budget when we reduced a teaching team in grade 8 (2013-2014). This teacher supported our grade 6 students and teachers when we implemented our new Math in Focus Program last year. As well, this teacher provides interventions through our Math 180 Program. Due to a decline in enrollment at the sixth grade level, we do not have a need to reduce class sizes due to a positive transition to our new math program. Approximate class sizes for FY17 will be 21 to 1. We would still need to

retain a .5 position to support the interventions through the IReady Program. Over the past several years we have made significant reductions at the middle school due to an enrollment decline noted above, and program changes. Staffing has been reduced in all areas including; classroom teachers, administration, clerical, special curriculum, and related arts staff. We will maintain 9 teaching teams for the 2016-2017 school year, and as well, current related arts (trimesters) music, and physical education programs. I will discuss with the Superintendent and school board any shifts, changes, etc. with our current teaching staff, regarding the middle school Program of Studies in January, 2016.

In the area of Building and Maintenance, I have met with head custodian, Matt Blanchette, and Facilities Manager, Chuck Zappala. Our goals for the 2016-2017 school year for LMS are as follows: to continue with the carpet and tile replacement plan, specifically carpet for the sixth grade pod area, to continue to replace hardware (lock-sets) as part of our school-wide emergency plan, replacement of outside eighth grade entrance door, continued replacement of worn or damaged cafeteria tables, and a continuation of our long-term painting plan (school-wide).

In the area of General Supplies, we see a level-funded budget amount of \$28,855. This reflects a budgeted figure of \$29 per student (987 anticipated enrollment). As has been stated in the past, general academic supplies; paper, pencils, general teaching supplies, etc. has shown a significant increase over the past several years. We continue to meet the needs of all students, and by utilizing email and posting general information on the school web-page, we continue to see cost avoidance in this area.

English/Reading 2016-2017 Budget - Books/Printed Materials \$15,904

Goal: Curriculum, Instruction and Assessment

Priority Area: To clearly articulate, implement, and to assess a Pre-K through Twelve curriculum, both vertically and horizontally.

Objective: To evaluate, revise, and monitor the Reading/Language Arts curriculum to ensure that all students are meeting school, district, and state standards (college and career-ready).

The English/Reading budget is showing a decrease of \$5,246 due to an enrollment decline, a reduction/shift of instructional materials, and monies transferred to the district assessment account to support implementation of the IReady Program. The middle school is responsible for the purchase of materials and supplies for new programs such as Read 180 and System 44. These intervention programs include the purchasing of books, consumable materials, books on tape, etc.). All sixth grade students are required to take reading and language arts classes, while seventh and eighth graders who do not take a foreign language class, are placed in the appropriate reading class based on their skill level. We continue to offer reading intervention programs for students who need additional support with decoding and comprehension skills, and have advanced reading opportunities on-team at the sixth grade level.

Mathematics Supplies and Books/Printed Materials \$5,270

Goal: To ensure that curriculum/instruction and assessment are designed and delivered to enable diverse learners to achieve or exceed school, district, and state standards.

Priority Area 1: To clearly articulate, implement and assess a pre K-12 curriculum both horizontally and vertically.

Objective IVA: Review and Revise Mathematics Program K – 12.

Priority Area 2: To ensure curriculum is delivered in accordance with diverse needs of the learning population.

The middle school Mathematics budget is showing a decrease of \$970 due to a transfer of monies from the Math 180 Intervention Program to the IReady Intervention Program. Implementation of the Math in Focus Program began this year, and we are looking ahead to replacing lost or damaged books. We continue

to support 12 teachers for the 2016-2017 school year, and as well, monies to support our Math Intervention Program. We also shifted monies last year from our sixth grade consumable skill workbook account, to the purchase of manipulatives to enhance our new Math Program (grades 6-8). We have budgeted monies to replace existing eighth grade Algebra books, which are not part of our new program.

Science General Supply and Books/Printed Materials - \$15,480

Goal 1: To ensure that curriculum/Instruction and assessment are designed and delivered to enable diverse learners to achieve or exceed school, district, and state standards.

Priority Area 1: To clearly articulate, implement, and assess a pre K-12 curriculum both horizontally and vertically.

Objective IVD: Science K-12

The middle school Science budget is level-funded for the 2016-2017 school year. This budget continues to support our seventh grade DSM kits. These kits are used to support curriculum for our Life Science strand at this grade level. Our goal is to update/upgrade one kit per year (4 total). Any changes and updates to our science program support our college and career curriculum standards. This budget also includes supplies for 9 science teachers and as well, our STEM related arts teacher (grade 6). Supplies include batteries, wires, lab supplies, consumable items, etc. Books are purchased to support our general science curriculum, specifically non-fiction literacy books to supplement various units and themes. We have also budgeted monies to replace science textbooks in grades 7 and 8.

Cost Avoidance

- Continued use of email for parent communication (administration and teaching staff), on-line trimester progress reports, use of Twitter on a regular basis to inform parents and the general community of events, activities, etc. going on throughout each day. The Principal's web-page is updated on a daily basis to inform parents of general school announcements, sports schedules, club meeting dates, etc.
- As stated above, we utilize our X2 management software to produce an on-line trimester progress report that has saved time and paper.
- We continue to create science mini-texts at the sixth grade level. These texts are aligned with our college and career standards.
- We print our quarterly school newspaper in-house rather than sending it to an outside vendor.
- Our Recycling Program includes the collection of paper, bottles, milk cartons, ink cartridges, etc. and our recycling club continues to work with the town to consider ways to expand this program.
- Our sixth grade Ed-Venture Program, which includes activities on our "Ropes course," allows us to provide outdoor education on-site to promote team-building, trust, cooperation, etc. as part of our focus on College and Career Standards.
- Over the years, we have worked to reduce our major mailings. At this time we are required to mail home testing results (PSAT8, NECAP Science, Smarter Balanced Assessment, IReady results, SPED mailings, and reports to non-custodial parents.
- We only print our Program of Studies to incoming sixth grade students. This document can be found on the LMS Principal's web-page for all other students and parents.

In conclusion, the 2016-2017 budgets provides for the essential elements that will prepare our students for high school, college, and beyond. More specifically, this budget will allow us to maintain and advance programs in the area of curriculum,

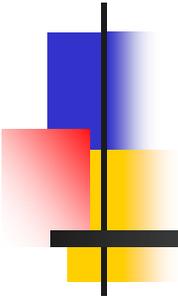
and will provide our students with opportunities to be successful in their academic endeavors. We will continue to refine our school goals which include the analysis of data on the PSAT8, IReady, and NECAP Science (grade 8). As a result, we will make the necessary adjustments with the alignment of our curriculum to the College and Career Standards, and the potential implementation of needed interventions in the areas of Reading, Writing, and Mathematics. Successful strategies/goals which have been implemented this year, along with expanded initiatives are included below:

- Expand the use of Edmodo for additional communication and collaboration between students, parents, and staff.
- Continued implementation of the Math in Focus program for all students.
- Weekly Professional Learning Community meetings with an agenda that focuses on data review such as; SRI, SMI, PSAT8, IReady, formative and summative assessments.
- Continued implementation of a “FLEX” model during scheduled Academic Skill Development Time, which focuses on meeting each student’s individualized needs. This is based on targeted interventions and flexible grouping in the area of mathematics for academic purposes, and enrichment opportunities including STEM opportunities across the grade levels. This includes a pilot during the 2nd and 3rd trimester for eighth grade (2015-2016) similar to the high school senior project model. This is based on a student choice model working with the technology integrationist and teacher mentors throughout the building.
- Refining of the before and after-school math intervention program by focusing on targeted students, with an emphasis on specific content skill deficits.
- Provide opportunities for writing across the content areas with a focus next year on authentic writing opportunities, persuasion prompt writing, reflective writing, etc. This initiative is based on data analysis from the 2014-2015 PSAT8.
- Continue to provide flipped learning videos as well as other virtual and physical opportunities for parents to be actively involved in the learning

process. These opportunities include sixth grade Portfolio Night, Interactive Journals, etc. As well, expand the use of on-line learning opportunities such as You Tube and Khan Academy as a way to extend classroom learning.

- Continuation of a summer school model utilizing Odyssey-Ware software combined with teacher directed instruction, in the areas of math and language arts.
- Clear Perseverance and Ownership expectations promoted through building routines.
- Incorporate STEM opportunities such as “Genius” hour in grade 7, and multiple STEM opportunities on college and career day for eighth grade students.
- Expand parent book group offerings to include both young adult fiction and non-fiction selections.
- Increased reading expectations for all students which includes summer reading book groups, and independent reading throughout the school day.
- Begin to examine standards-based grading alternatives and incorporate instructional shifts such as, testing by interview, redos, etc.

Budget Detail Report



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LONDONDERRY SCHOOL DISTRICT
BUDGET ANALYSIS REPORT
2 - SUPER - Middle School Principal (328)

	LY Budget	LY Actual	CY Budget	CY Exp&Enc	Proposed
1100 REGULAR EDUCATIONAL PROG					
500430 REPAIR/MAINT SERVICES	3,600.00	5,237.38	3,600.00	700.00	4,600.00
500580 CONF/MILE	0.00	64.65	0.00	25.00	0.00
500590 MISC PURCH SERVICES	27,625.00	24,032.01	27,625.00	3,531.00	27,625.00
500610 SUPPLY-GENERAL	78,883.00	76,269.15	84,952.00	36,668.00	84,852.00
500641 BOOKS-PRINTED MEDIA	24,453.00	25,947.47	25,890.00	12,287.27	19,474.00
500735 REPLACEMENT EQUIPMENT	0.00	3,761.12	0.00	0.00	0.00
500810 DUES & FEES	0.00	0.00	0.00	3,060.00	0.00
1100 - REGULAR EDUCATIONAL PROG	<u>134,561.00</u>	<u>135,311.78</u>	<u>142,067.00</u>	<u>56,271.27</u>	<u>136,551.00</u>
1410 COCURRICULAR ACTIVITIES					
500610 SUPPLY-GENERAL	750.00	125.97	750.00	0.00	750.00
1410 - COCURRICULAR ACTIVITIES	<u>750.00</u>	<u>125.97</u>	<u>750.00</u>	<u>0.00</u>	<u>750.00</u>
1430 SUMMER SCHOOL					
500610 SUPPLY-GENERAL	300.00	0.00	300.00	1,500.00	300.00
1430 - SUMMER SCHOOL	<u>300.00</u>	<u>0.00</u>	<u>300.00</u>	<u>1,500.00</u>	<u>300.00</u>
2122 COUNSELING SERVICES					
500610 SUPPLY-GENERAL	1,200.00	1,023.78	1,200.00	0.00	1,200.00
500810 DUES & FEES	125.00	0.00	125.00	0.00	125.00
2122 - COUNSELING SERVICES	<u>1,325.00</u>	<u>1,023.78</u>	<u>1,325.00</u>	<u>0.00</u>	<u>1,325.00</u>
2126 SCHOOL TO CAREER					
500610 SUPPLY-GENERAL	0.00	0.00	0.00	0.00	1,800.00
2126 - SCHOOL TO CAREER	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>1,800.00</u>
2129 SCHOOL TO COMMUNITY					
500323 PURCH PROF SERV PUPILS	25,000.00	17,346.88	25,000.00	15,000.00	25,000.00
500610 SUPPLY-GENERAL	600.00	616.27	600.00	631.06	600.00
2129 - SCHOOL TO COMMUNITY	<u>25,600.00</u>	<u>17,963.15</u>	<u>25,600.00</u>	<u>15,631.06</u>	<u>25,600.00</u>
2134 NURSING SERVICES					
500610 SUPPLY-GENERAL	2,552.00	2,492.72	2,800.00	763.60	2,800.00
500810 DUES & FEES	180.00	155.00	180.00	155.00	180.00
2134 - NURSING SERVICES	<u>2,732.00</u>	<u>2,647.72</u>	<u>2,980.00</u>	<u>918.60</u>	<u>2,980.00</u>
2410 OFFICE OF THE PRINCIPAL					
500534 POSTAGE	6,847.00	5,131.41	6,847.00	2,014.72	6,847.00
500550 PRINTING	4,000.00	3,516.00	4,000.00	3,404.00	4,000.00
500580 CONF/MILE	2,700.00	1,470.22	2,700.00	675.00	2,700.00
500610 SUPPLY-GENERAL	700.00	805.10	700.00	299.00	700.00
500810 DUES & FEES	3,274.00	3,245.91	3,500.00	1,425.00	5,250.00
2410 - OFFICE OF THE PRINCIPAL	<u>17,521.00</u>	<u>14,168.64</u>	<u>17,747.00</u>	<u>7,817.72</u>	<u>19,497.00</u>

LONDONDERRY SCHOOL DISTRICT
BUDGET ANALYSIS REPORT
2 - SUPER - Middle School Principal (328)

	<u>LY Budget</u>	<u>LY Actual</u>	<u>CY Budget</u>	<u>CY Exp&Enc</u>	<u>Proposed</u>
Grand Total:	<u>182,789.00</u>	<u>171,241.04</u>	<u>190,769.00</u>	<u>82,138.65</u>	<u>188,803.00</u>

LONDONDERRY SCHOOL DISTRICT
BUDGET ANALYSIS REPORT
 2 - SUPER - Middle School Principal (328)

	LY Budget	LY Actual	CY Budget	CY Exp&Enc	Proposed
1100	REGULAR EDUCATIONAL PROG				
500430	REPAIR/MAINT SERVICES				
	REG-MS-REP/MAINT				
11280028 - 500430 -	3,600.00	5,237.38	3,600.00	700.00	4,600.00
<ul style="list-style-type: none"> * DEFAULT BUDGET 0 @ 0.00 0.00 * SERVICE AND REPAIR OF WOODWORKING MACHINES. 1 @ 2,500.00 2,500.00 * ONCE A YEAR MAINTENANCE ON HEARING MACHINE. 1 @ 100.00 100.00 * ROPES COURSE INSPECTION 1 @ 2,000.00 2,000.00 <p style="font-size: small; margin-top: 5px;"><i>THIS LINE WAS TRANSFERRED FROM THE HIGH SCHOOL IN 2012-2013. \$1000 WAS TRANSFERRED IN 2015-2016 FROM THE HIGH SCHOOL TO THE MIDDLE SCHOOL FOR INSPECTION AND MAINTENANCE OF THE ROPES COURSE.</i></p>					
500580	CONF/MILE				
	REG-MS-CONF/MILE				
11280028 - 500580 -	0.00	64.65	0.00	25.00	
<ul style="list-style-type: none"> * DEFAULT BUDGET 0 @ 0.00 0.00 					
500590	MISC PURCH SERVICES				
	REG-MS-OTHER-STUDENT ACTIV				
11280028 - 500590 -	22,500.00	19,423.89	22,500.00	3,531.00	22,500.00
<ul style="list-style-type: none"> * DEFAULT BUDGET 0 @ 0.00 0.00 * MORE THAN WORDS CONFERENCE (GUEST SPEAKERS, SCHOOL-WIDE ACTIVITIES, PARENT/STUDENT WORKSHOP, ETC.) 1 @ 9,000.00 9,000.00 * STORM-ED VENTURE PROGRAM FOR SIXTH GRADE. 1 @ 500.00 500.00 * WASHINGTON, D.C. SCHOLARSHIPS (APPROXIMATELY 75 STUDENTS). 1 @ 13,000.00 13,000.00 					
500735	REPLACEMENT EQUIPMENT				
	REG-MS-REPL EQ				
11280028 - 500735 -	0.00	3,761.12	0.00	0.00	0.00
<ul style="list-style-type: none"> * DEFAULT BUDGET 0 @ 0.00 0.00 * 60 INCH ROUND TABLES TO SUPPORT READING CLASSROOMS. 2 @ 0.00 0.00 * HYT TC508 HYT 508 WALKIE TALKIE RADIOS AS PART OF OUR SCHOOLWIDE SAFETY INITIATIVE 5 @ 0.00 0.00 * REPLACEMENT TEACHER CHAIRS. 5 @ 0.00 0.00 * REPLACEMENT VISITOR CHAIRS IN MAIN LOBBY AND OFFICE AREA. 6 @ 0.00 0.00 * REPLACEMENT STUDENT CHAIRS THESE CHAIRS WILL REPLACE EXISTING STUDENT CHAIRS IN GRADE 8 THAT ARE BEYOND REPAIR. 20 @ 0.00 0.00 * AUTOMATIC PAPER FOLDER FOR FRONT OFFICE. PAPER FOLDER WILL BE USED TO STREAMLINE MASS MAILINGS, SUMMER READING BROCHURES, ETC. 1 @ 0.00 0.00 * L-SHAPED BUSINESS DESK FOR OFFICE ORGANIZATIONAL PURPOSES. 1 @ 0.00 0.00 					
500810	DUES & FEES				
	REG-MS-DUES/FEE				
11280028 - 500810 -	0.00	0.00	0.00	3,060.00	
<ul style="list-style-type: none"> * DEFAULT BUDGET 0 @ 0.00 0.00 					
500610	SUPPLY-GENERAL				
	REG-MS-ART-GEN SUPPLY				

LONDONDERRY SCHOOL DISTRICT
BUDGET ANALYSIS REPORT
2 - SUPER - Middle School Principal (328)

	<u>LY Budget</u>	<u>LY Actual</u>	<u>CY Budget</u>	<u>CY Exp&Enc</u>	<u>Proposed</u>																																																							
1100	REGULAR EDUCATIONAL PROG																																																											
500610	SUPPLY-GENERAL																																																											
	REG-MS-ART-GEN SUPPLY																																																											
11280228 - 500610 -	13,100.00	12,808.59	14,425.00	7,426.66	14,225.00																																																							
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 5%;">*</td> <td style="width: 75%;">DEFAULT BUDGET</td> <td style="width: 10%;"></td> <td style="width: 10%; text-align: right;">0 @ 0.00</td> <td style="width: 10%; text-align: right;">0.00</td> </tr> <tr> <td>*</td> <td>REPLACEMENT OF ART SUPPLIES (CRAFT PAPER, CLAY, COLORED PENCILS, CLEANING SUPPLIES, ETC.). SUPPLIES ARE BASED ON A PER PUPIL COST OF APPROXIMATELY \$15 PER STUDENT AT 987 STUDENTS.</td> <td></td> <td style="text-align: right;">1 @ 14,225.00</td> <td style="text-align: right;">14,225.00</td> </tr> </table>						*	DEFAULT BUDGET		0 @ 0.00	0.00	*	REPLACEMENT OF ART SUPPLIES (CRAFT PAPER, CLAY, COLORED PENCILS, CLEANING SUPPLIES, ETC.). SUPPLIES ARE BASED ON A PER PUPIL COST OF APPROXIMATELY \$15 PER STUDENT AT 987 STUDENTS.		1 @ 14,225.00	14,225.00																																													
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500610	SUPPLY-GENERAL																																																											
	REG-MS-ENG/READ-GEN SUPPLY																																																											
11280528 - 500610 -	4,800.00	3,711.47	4,800.00	2,714.01	5,100.00																																																							
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 5%;">*</td> <td style="width: 75%;">DEFAULT BUDGET</td> <td style="width: 10%;"></td> <td style="width: 10%; text-align: right;">0 @ 0.00</td> <td style="width: 10%; text-align: right;">0.00</td> </tr> <tr> <td>*</td> <td>SUPPLIES TO SUPPORT 9 ENGLISH TEACHERS (COMPOSITION BOOKS, FOLDERS, MARKERS, CLIPBOARDS, PENCILS, ETC.).</td> <td></td> <td style="text-align: right;">9 @ 300.00</td> <td style="text-align: right;">2,700.00</td> </tr> <tr> <td>*</td> <td>SUPPLIES TO SUPPORT 8 READING TEACHERS.</td> <td></td> <td style="text-align: right;">8 @ 300.00</td> <td style="text-align: right;">2,400.00</td> </tr> </table>						*	DEFAULT BUDGET		0 @ 0.00	0.00	*	SUPPLIES TO SUPPORT 9 ENGLISH TEACHERS (COMPOSITION BOOKS, FOLDERS, MARKERS, CLIPBOARDS, PENCILS, ETC.).		9 @ 300.00	2,700.00	*	SUPPLIES TO SUPPORT 8 READING TEACHERS.		8 @ 300.00	2,400.00																																								
*	DEFAULT BUDGET		0 @ 0.00	0.00																																																								
*	SUPPLIES TO SUPPORT 9 ENGLISH TEACHERS (COMPOSITION BOOKS, FOLDERS, MARKERS, CLIPBOARDS, PENCILS, ETC.).		9 @ 300.00	2,700.00																																																								
*	SUPPLIES TO SUPPORT 8 READING TEACHERS.		8 @ 300.00	2,400.00																																																								
500641	BOOKS-PRINTED MEDIA																																																											
	REG-MS-ENG/READ-BKS/PRINT MAT																																																											
11280528 - 500641 -	21,653.00	22,345.00	21,150.00	9,835.45	15,904.00																																																							
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 5%;">*</td> <td style="width: 75%;">DEFAULT BUDGET</td> <td style="width: 10%;"></td> <td style="width: 10%; text-align: right;">0 @ 0.00</td> <td style="width: 10%; text-align: right;">0.00</td> </tr> <tr> <td>*</td> <td>GRADE 6 VOCABULARY PRACTICE BOOKS</td> <td></td> <td style="text-align: right;">150 @ 0.00</td> <td style="text-align: right;">0.00</td> </tr> <tr> <td>*</td> <td>ASSORTED NOVELS TO SUPPORT CURRICULUM - ALL GRADES.</td> <td></td> <td style="text-align: right;">1 @ 4,000.00</td> <td style="text-align: right;">4,000.00</td> </tr> <tr> <td>*</td> <td>READING - NON-FICTION MATERIALS (VARIOUS CLASS SETS).</td> <td></td> <td style="text-align: right;">1 @ 4,000.00</td> <td style="text-align: right;">4,000.00</td> </tr> <tr> <td>*</td> <td>READING NOVELS FOR LOW-LEVEL READERS (VARIOUS CLASS SETS).</td> <td></td> <td style="text-align: right;">1 @ 4,000.00</td> <td style="text-align: right;">4,000.00</td> </tr> <tr> <td>*</td> <td>READ 180 - NEXT GENERATION RBOOK PACK STAGE B (INCLUDES 15 COPIES PER PACK).</td> <td></td> <td style="text-align: right;">2 @ 489.00</td> <td style="text-align: right;">978.00</td> </tr> <tr> <td>*</td> <td>ENGLISH - GRADE 7 GRAMMAR WORKBOOKS</td> <td></td> <td style="text-align: right;">340 @ 0.00</td> <td style="text-align: right;">0.00</td> </tr> <tr> <td>*</td> <td>EARPHONES FOR READ 180 PROGRAM.</td> <td></td> <td style="text-align: right;">2 @ 168.00</td> <td style="text-align: right;">336.00</td> </tr> <tr> <td>*</td> <td>SYSTEM 44 CONSUMABLES - RBOOKS TO SUPPORT PROGRAM.</td> <td></td> <td style="text-align: right;">10 @ 209.00</td> <td style="text-align: right;">2,090.00</td> </tr> <tr> <td>*</td> <td>READING BOOKS ON TAPE (AUDIO BOOKS).</td> <td></td> <td style="text-align: right;">1 @ 200.00</td> <td style="text-align: right;">200.00</td> </tr> <tr> <td>*</td> <td>READING - SRA RECORD LAB BOOKS (200 COPIES).</td> <td></td> <td style="text-align: right;">1 @ 300.00</td> <td style="text-align: right;">300.00</td> </tr> </table>						*	DEFAULT BUDGET		0 @ 0.00	0.00	*	GRADE 6 VOCABULARY PRACTICE BOOKS		150 @ 0.00	0.00	*	ASSORTED NOVELS TO SUPPORT CURRICULUM - ALL GRADES.		1 @ 4,000.00	4,000.00	*	READING - NON-FICTION MATERIALS (VARIOUS CLASS SETS).		1 @ 4,000.00	4,000.00	*	READING NOVELS FOR LOW-LEVEL READERS (VARIOUS CLASS SETS).		1 @ 4,000.00	4,000.00	*	READ 180 - NEXT GENERATION RBOOK PACK STAGE B (INCLUDES 15 COPIES PER PACK).		2 @ 489.00	978.00	*	ENGLISH - GRADE 7 GRAMMAR WORKBOOKS		340 @ 0.00	0.00	*	EARPHONES FOR READ 180 PROGRAM.		2 @ 168.00	336.00	*	SYSTEM 44 CONSUMABLES - RBOOKS TO SUPPORT PROGRAM.		10 @ 209.00	2,090.00	*	READING BOOKS ON TAPE (AUDIO BOOKS).		1 @ 200.00	200.00	*	READING - SRA RECORD LAB BOOKS (200 COPIES).		1 @ 300.00	300.00
*	DEFAULT BUDGET		0 @ 0.00	0.00																																																								
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500610	SUPPLY-GENERAL																																																											
	REG-MS-FOR LANG-GEN SUPPLY																																																											
11280628 - 500610 -	1,600.00	1,124.08	1,600.00	603.36	1,400.00																																																							
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 5%;">*</td> <td style="width: 75%;">DEFAULT BUDGET</td> <td style="width: 10%;"></td> <td style="width: 10%; text-align: right;">0 @ 0.00</td> <td style="width: 10%; text-align: right;">0.00</td> </tr> <tr> <td>*</td> <td>CLASSROOM SUPPLIES TO SUPPORT 5 WORLD LANGUAGE TEACHERS (FOLDERS, POSTERS, MARKERS, ETC.).</td> <td></td> <td style="text-align: right;">1 @ 1,400.00</td> <td style="text-align: right;">1,400.00</td> </tr> </table>						*	DEFAULT BUDGET		0 @ 0.00	0.00	*	CLASSROOM SUPPLIES TO SUPPORT 5 WORLD LANGUAGE TEACHERS (FOLDERS, POSTERS, MARKERS, ETC.).		1 @ 1,400.00	1,400.00																																													
*	DEFAULT BUDGET		0 @ 0.00	0.00																																																								
*	CLASSROOM SUPPLIES TO SUPPORT 5 WORLD LANGUAGE TEACHERS (FOLDERS, POSTERS, MARKERS, ETC.).		1 @ 1,400.00	1,400.00																																																								
500641	BOOKS-PRINTED MEDIA																																																											
	REG-MS-FOR LANG-BKS/PRINT MAT																																																											
11280628 - 500641 -	500.00	119.00	500.00	29.56	300.00																																																							
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 5%;">*</td> <td style="width: 75%;">DEFAULT BUDGET</td> <td style="width: 10%;"></td> <td style="width: 10%; text-align: right;">0 @ 0.00</td> <td style="width: 10%; text-align: right;">0.00</td> </tr> <tr> <td>*</td> <td>CULTURAL BOOKS/CHILDREN'S NOVELS</td> <td></td> <td style="text-align: right;">1 @ 300.00</td> <td style="text-align: right;">300.00</td> </tr> </table> <p>WE CURRENTLY HAVE 159 STUDENTS ENROLLED IN SPANISH 7, AND 60 STUDENTS IN FRENCH 7 (THESE WILL BE OUR 8TH GRADE NUMBERS IN FY17). WE ANTICIPATE SIMILAR NUMBERS FOR OUR CURRENT 6TH GRADERS MOVING TO 7TH GRADE IN FY17.</p>						*	DEFAULT BUDGET		0 @ 0.00	0.00	*	CULTURAL BOOKS/CHILDREN'S NOVELS		1 @ 300.00	300.00																																													
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LONDONDERRY SCHOOL DISTRICT
BUDGET ANALYSIS REPORT
2 - SUPER - Middle School Principal (328)

	<u>LY Budget</u>	<u>LY Actual</u>	<u>CY Budget</u>	<u>CY Exp&Enc</u>	<u>Proposed</u>															
1100 REGULAR EDUCATIONAL PROG																				
500641 BOOKS-PRINTED MEDIA																				
REG-MS-FOR LANG-BKS/PRINT MAT																				
500610 SUPPLY-GENERAL																				
REG-MS-HEALTH-GEN SUPPLY																				
11280728 - 500610 -	2,000.00	2,193.96	2,000.00	421.35	1,500.00															
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 5%;">*</td> <td style="width: 70%;">DEFAULT BUDGET</td> <td style="width: 15%;"></td> <td style="width: 10%; text-align: right;">0 @ 0.00</td> <td style="width: 10%; text-align: right;">0.00</td> </tr> <tr> <td>*</td> <td>SUPPLIES NEEDED TO SUPPORT HEALTH CURRICULUM (GRADES 7 AND 8).</td> <td></td> <td style="text-align: right;">1 @ 1,500.00</td> <td style="text-align: right;">1,500.00</td> </tr> </table>						*	DEFAULT BUDGET		0 @ 0.00	0.00	*	SUPPLIES NEEDED TO SUPPORT HEALTH CURRICULUM (GRADES 7 AND 8).		1 @ 1,500.00	1,500.00					
*	DEFAULT BUDGET		0 @ 0.00	0.00																
*	SUPPLIES NEEDED TO SUPPORT HEALTH CURRICULUM (GRADES 7 AND 8).		1 @ 1,500.00	1,500.00																
500610 SUPPLY-GENERAL																				
REG-MS-PHYS ED-GEN SUPPLY																				
11280828 - 500610 -	2,200.00	1,865.61	2,200.00	1,718.17	2,200.00															
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 5%;">*</td> <td style="width: 70%;">DEFAULT BUDGET</td> <td style="width: 15%;"></td> <td style="width: 10%; text-align: right;">0 @ 0.00</td> <td style="width: 10%; text-align: right;">0.00</td> </tr> <tr> <td>*</td> <td>REPLACEMENT OF BALLS, STICKS, PINNIES, EQUIPMENT, ETC. TO SUPPORT CURRICULUM STANDARDS FOR ALL GRADES (6-8).</td> <td></td> <td style="text-align: right;">1 @ 2,200.00</td> <td style="text-align: right;">2,200.00</td> </tr> </table>						*	DEFAULT BUDGET		0 @ 0.00	0.00	*	REPLACEMENT OF BALLS, STICKS, PINNIES, EQUIPMENT, ETC. TO SUPPORT CURRICULUM STANDARDS FOR ALL GRADES (6-8).		1 @ 2,200.00	2,200.00					
*	DEFAULT BUDGET		0 @ 0.00	0.00																
*	REPLACEMENT OF BALLS, STICKS, PINNIES, EQUIPMENT, ETC. TO SUPPORT CURRICULUM STANDARDS FOR ALL GRADES (6-8).		1 @ 2,200.00	2,200.00																
500610 SUPPLY-GENERAL																				
REG-MS-HOME EC-GEN SUPPLY																				
11280928 - 500610 -	4,500.00	4,339.60	4,500.00	1,324.29	5,000.00															
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 5%;">*</td> <td style="width: 70%;">DEFAULT BUDGET</td> <td style="width: 15%;"></td> <td style="width: 10%; text-align: right;">0 @ 0.00</td> <td style="width: 10%; text-align: right;">0.00</td> </tr> <tr> <td>*</td> <td>FOOD SUPPLIES, EQUIPMENT, ETC. TO SUPPORT GRADE 7 HEALTH CURRICULUM, SPECIFICALLY NUTRITION AND GARDENING UNIT (UNIT REPLACES FAMILY AND CONSUMER SCIENCE PROGRAM).</td> <td></td> <td style="text-align: right;">1 @ 2,750.00</td> <td style="text-align: right;">2,750.00</td> </tr> <tr> <td>*</td> <td>SUPPLIES, MATERIALS, ETC. TO SUPPORT CREATIVE COMPUTING AND MEDIA 8TH GRADE CLASS. THIS COURSE REPLACED FAMILY AND CONSUMER SCIENCE AT THE EIGHTH GRADE LEVEL IN 2013-2014).</td> <td></td> <td style="text-align: right;">1 @ 2,250.00</td> <td style="text-align: right;">2,250.00</td> </tr> </table>						*	DEFAULT BUDGET		0 @ 0.00	0.00	*	FOOD SUPPLIES, EQUIPMENT, ETC. TO SUPPORT GRADE 7 HEALTH CURRICULUM, SPECIFICALLY NUTRITION AND GARDENING UNIT (UNIT REPLACES FAMILY AND CONSUMER SCIENCE PROGRAM).		1 @ 2,750.00	2,750.00	*	SUPPLIES, MATERIALS, ETC. TO SUPPORT CREATIVE COMPUTING AND MEDIA 8TH GRADE CLASS. THIS COURSE REPLACED FAMILY AND CONSUMER SCIENCE AT THE EIGHTH GRADE LEVEL IN 2013-2014).		1 @ 2,250.00	2,250.00
*	DEFAULT BUDGET		0 @ 0.00	0.00																
*	FOOD SUPPLIES, EQUIPMENT, ETC. TO SUPPORT GRADE 7 HEALTH CURRICULUM, SPECIFICALLY NUTRITION AND GARDENING UNIT (UNIT REPLACES FAMILY AND CONSUMER SCIENCE PROGRAM).		1 @ 2,750.00	2,750.00																
*	SUPPLIES, MATERIALS, ETC. TO SUPPORT CREATIVE COMPUTING AND MEDIA 8TH GRADE CLASS. THIS COURSE REPLACED FAMILY AND CONSUMER SCIENCE AT THE EIGHTH GRADE LEVEL IN 2013-2014).		1 @ 2,250.00	2,250.00																
500610 SUPPLY-GENERAL																				
REG-MS-IND ARTS-GEN SUPPLY																				
11281028 - 500610 -	4,392.00	4,543.83	4,792.00	2,667.44	4,792.00															
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 5%;">*</td> <td style="width: 70%;">DEFAULT BUDGET</td> <td style="width: 15%;"></td> <td style="width: 10%; text-align: right;">0 @ 0.00</td> <td style="width: 10%; text-align: right;">0.00</td> </tr> <tr> <td>*</td> <td>LUMBER, DRAFTING SUPPLIES, WOODWORKING HAND TOOLS, ETC. TO SUPPORT INDUSTRIAL ARTS PROGRAM.</td> <td></td> <td style="text-align: right;">1 @ 4,792.00</td> <td style="text-align: right;">4,792.00</td> </tr> </table>						*	DEFAULT BUDGET		0 @ 0.00	0.00	*	LUMBER, DRAFTING SUPPLIES, WOODWORKING HAND TOOLS, ETC. TO SUPPORT INDUSTRIAL ARTS PROGRAM.		1 @ 4,792.00	4,792.00					
*	DEFAULT BUDGET		0 @ 0.00	0.00																
*	LUMBER, DRAFTING SUPPLIES, WOODWORKING HAND TOOLS, ETC. TO SUPPORT INDUSTRIAL ARTS PROGRAM.		1 @ 4,792.00	4,792.00																
500610 SUPPLY-GENERAL																				
REG-MS-MATH-GEN SUPPLY																				
11281128 - 500610 -	6,450.00	5,583.36	4,300.00	1,676.56	4,300.00															
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 5%;">*</td> <td style="width: 70%;">DEFAULT BUDGET</td> <td style="width: 15%;"></td> <td style="width: 10%; text-align: right;">0 @ 0.00</td> <td style="width: 10%; text-align: right;">0.00</td> </tr> <tr> <td>*</td> <td>GENERAL SUPPLIES TO SUPPORT 12 MATHEMATICS TEACHERS (MATERIALS SUCH AS RULERS, PENCILS, SCHOLASTIC MATH, AND MATH TOOLS, TO SUPPORT COLLEGE AND CAREER STANDARDS).</td> <td></td> <td style="text-align: right;">12 @ 300.00</td> <td style="text-align: right;">3,600.00</td> </tr> <tr> <td>*</td> <td>MATH MANIPULATIVES TO SUPPORT MATH CURRICULUM, GRADES 6-8.</td> <td></td> <td style="text-align: right;">1 @ 700.00</td> <td style="text-align: right;">700.00</td> </tr> </table>						*	DEFAULT BUDGET		0 @ 0.00	0.00	*	GENERAL SUPPLIES TO SUPPORT 12 MATHEMATICS TEACHERS (MATERIALS SUCH AS RULERS, PENCILS, SCHOLASTIC MATH, AND MATH TOOLS, TO SUPPORT COLLEGE AND CAREER STANDARDS).		12 @ 300.00	3,600.00	*	MATH MANIPULATIVES TO SUPPORT MATH CURRICULUM, GRADES 6-8.		1 @ 700.00	700.00
*	DEFAULT BUDGET		0 @ 0.00	0.00																
*	GENERAL SUPPLIES TO SUPPORT 12 MATHEMATICS TEACHERS (MATERIALS SUCH AS RULERS, PENCILS, SCHOLASTIC MATH, AND MATH TOOLS, TO SUPPORT COLLEGE AND CAREER STANDARDS).		12 @ 300.00	3,600.00																
*	MATH MANIPULATIVES TO SUPPORT MATH CURRICULUM, GRADES 6-8.		1 @ 700.00	700.00																
500641 BOOKS-PRINTED MEDIA																				
REG-MS-MATH-BKS/PRINT MAT																				
11281128 - 500641 -	0.00	0.00	1,940.00	747.59	970.00															
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 5%;">*</td> <td style="width: 70%;">DEFAULT BUDGET</td> <td style="width: 15%;"></td> <td style="width: 10%; text-align: right;">0 @ 0.00</td> <td style="width: 10%; text-align: right;">0.00</td> </tr> <tr> <td>*</td> <td>MATH 180 CONSUMABLE TEXTBOOKS, VOLUMES 1 AND 2.</td> <td></td> <td style="text-align: right;">1 @ 0.00</td> <td style="text-align: right;">0.00</td> </tr> </table>						*	DEFAULT BUDGET		0 @ 0.00	0.00	*	MATH 180 CONSUMABLE TEXTBOOKS, VOLUMES 1 AND 2.		1 @ 0.00	0.00					
*	DEFAULT BUDGET		0 @ 0.00	0.00																
*	MATH 180 CONSUMABLE TEXTBOOKS, VOLUMES 1 AND 2.		1 @ 0.00	0.00																

LONDONDERRY SCHOOL DISTRICT
BUDGET ANALYSIS REPORT
2 - SUPER - Middle School Principal (328)

	<u>LY Budget</u>	<u>LY Actual</u>	<u>CY Budget</u>	<u>CY Exp&Enc</u>	<u>Proposed</u>
1100 REGULAR EDUCATIONAL PROG					
500641 BOOKS-PRINTED MEDIA					
REG-MS-MATH-BKS/PRINT MAT					
* REPLACEMENT ALGEBRA BOOKS FOR GRADE 8.				5 @ 50.00	250.00
* REPLACEMENT MATH IN FOCUS TEXTBOOKS, GRADES 6-8.				10 @ 72.00	720.00
500610 SUPPLY-GENERAL					
REG-MS-SCI-GEN SUPPLY					
11281328 - 500610 -	11,780.00	10,571.62	14,280.00	4,560.27	14,280.00
* DEFAULT BUDGET				0 @ 0.00	0.00
* SUPPLIES TO SUPPORT SCIENCE CURRICULUM BENCHMARKS AND COLLEGE AND CAREER STANDARDS IN ALL GRADES (EARTH AND PHYSICAL SCIENCE, SUPPLIES INCLUDING WIRES, LAB SUPPLIES, BATTERIES, ETC.				1 @ 10,280.00	10,280.00
* DSM SCIENCE KITS (CONSUMABLE ITEMS INCLUDING LIVING CREATURES, LIFE SCIENCE MATHERIALS.....7TH GRADE LIVING ECOSYSTEMS, ETC.).				1 @ 4,000.00	4,000.00
500641 BOOKS-PRINTED MEDIA					
REG-MS-SCI-BKS/PRINT MAT					
11281328 - 500641 -	1,200.00	1,758.48	1,200.00	841.17	1,200.00
* DEFAULT BUDGET				0 @ 0.00	0.00
* BOOKS TO SUPPORT SCIENCE CURRICULUM (LITERACY LIBRARY, REPLACEMENT SCIENCE TEXTBOOKS IN GRADES 7 AND 8).				1 @ 1,200.00	1,200.00
500610 SUPPLY-GENERAL					
REG-MS-SOC SCI-GEN SUPPLY					
11281528 - 500610 -	2,000.00	1,614.58	2,200.00	1,062.49	2,200.00
* DEFAULT BUDGET				0 @ 0.00	0.00
* SUPPLIES AND MATERIALS NEEDED TO SUPPORT SOCIAL STUDIES CURRICULUM BENCHMARKS, COLLEGE AND CAREER-READY STANDARDS, FOR ALL GRADE LEVELS (9 TEACHERS).				1 @ 2,200.00	2,200.00
500641 BOOKS-PRINTED MEDIA					
REG-MS-SOC SCI-BKS/PRINT MAT					
11281528 - 500641 -	1,100.00	1,724.99	1,100.00	833.50	1,100.00
* DEFAULT BUDGET				0 @ 0.00	0.00
* TWO SETS OF WORLD ATLASES, TIME FOR KIDS (ONE SET PER TEAM), ETC.				1 @ 1,100.00	1,100.00
500610 SUPPLY-GENERAL					
REG-MS-COMP ED-GEN SUPPLY					
11281628 - 500610 -	1,000.00	1,078.61	1,000.00	839.44	1,000.00
* DEFAULT BUDGET				0 @ 0.00	0.00
* SUPPLIES NEEDED TO SUPPORT COMPUTER CURRICULUM IN GRADES SIX AND SEVEN (SUPPLIES SUCH AS KEYBOARDING SKINS, COMPRESSED AIR, BINDERS, HEADPHONES, ETC.).				1 @ 1,000.00	1,000.00
500590 MISC PURCH SERVICES					
REG-MS-GEN ED-STUDY SKILLS					
11281828 - 500590 -	5,125.00	4,608.12	5,125.00	0.00	5,125.00

LONDONDERRY SCHOOL DISTRICT
BUDGET ANALYSIS REPORT
 2 - SUPER - Middle School Principal (328)

		<u>LY Budget</u>	<u>LY Actual</u>	<u>CY Budget</u>	<u>CY Exp&Enc</u>	<u>Proposed</u>
1100	REGULAR EDUCATIONAL PROG					
500590	MISC PURCH SERVICES					
	REG-MS-GEN ED-STUDY SKILLS					
	* DEFAULT BUDGET				0 @ 0.00	0.00
	* GRADES 6, 7, AND 8 ASSIGNMENT NOTEBOOKS, PLUS EXTRAS TO REPLACE LOST/DAMAGED BOOKS.				1 @ 5,125.00	5,125.00
500610	SUPPLY-GENERAL					
	REG-MS-GEN ED-GEN SUPPLY					
	11281828 - 500610 -	25,061.00	26,833.84	28,855.00	11,503.62	28,855.00
	* DEFAULT BUDGET				0 @ 0.00	0.00
	* SUPPLIES NEEDED TO SUPPORT STAFF AND STUDENTS (987 STUDENTS AT APPROXIMATELY \$29 PER STUDENT). THIS ACCOUNT HAS BEEN LEVEL FUNDED OR REDUCED THE PAST SEVERAL YEARS. WE HAVE SEEN INCREASES IN ALL SCHOOL SUPPLIES INCLUDING PAPER. WE CONTINUE TO ADD SCIENCE MINI-TEXTS WHICH ARE PRINTED IN-HOUSE IN LIEU OF PURCHASING SCIENCE TEXTBOOKS AT THE SIXTH GRADE LEVEL.				1 @ 28,855.00	28,855.00
1410	COCURRICULAR ACTIVITIES					
500610	SUPPLY-GENERAL					
	COCURRIC-MS-GEN SUPPLY					
	14128028 - 500610 -	750.00	125.97	750.00	0.00	750.00
	* DEFAULT BUDGET				0 @ 0.00	0.00
	* SUPPLIES NEEDED TO SUPPORT MIDDLE SCHOOL CO-CURRICULAR CLUBS (APPROXIMATELY 20 BEFORE AND/OR AFTER-SCHOOL PROGRAMS).				1 @ 750.00	750.00
1430	SUMMER SCHOOL					
500610	SUPPLY-GENERAL					
	SUMMER-MS-REG-SUPPLIES					
	14311288 - 500610 -	300.00	0.00	300.00	1,500.00	300.00
	* DEFAULT BUDGET				0 @ 0.00	0.00
	* SUPPLIES FOR SUMMER MATH ACCELERATED PROGRAM AND READING/MATH SUMMER PROGRAMS.				1 @ 300.00	300.00
2122	COUNSELING SERVICES					
500610	SUPPLY-GENERAL					
	COUNSELING-MS-GEN SUPPLY					
	21222828 - 500610 -	1,200.00	1,023.78	1,200.00	0.00	1,200.00
	* DEFAULT BUDGET				0 @ 0.00	0.00
	* PARENT NEWSLETTER - PARENT INSTITUTE				1 @ 100.00	100.00
	* PEER MEDIATION TRAINING				1 @ 100.00	100.00
	* SUPPLIES FOR 3 GUIDANCE COUNSELORS/OFFICE ASSISTANT.				1 @ 400.00	400.00
	* GROUP FACILITATION SUPPLIES INCLUDING LIFE SKILLS FOR GIRLS, RESPECT WEEK, COLLEGE AND CAREER INITIATIVES, ETC.				1 @ 600.00	600.00
500810	DUES & FEES					
	COUNSELING-MS-DUES/FEE					
	21222828 - 500810 -	125.00	0.00	125.00	0.00	125.00

LONDONDERRY SCHOOL DISTRICT
BUDGET ANALYSIS REPORT
2 - SUPER - Middle School Principal (328)

		<u>LY Budget</u>	<u>LY Actual</u>	<u>CY Budget</u>	<u>CY Exp&Enc</u>	<u>Proposed</u>
2122	COUNSELING SERVICES					
500810	DUES & FEES					
	COUNSELING-MS-DUES/FEE					
	* DEFAULT BUDGET				0 @ 0.00	0.00
	* NATIONAL SCHOOL COUNSELOR DUES				1 @ 90.00	90.00
	* NEW HAMPSHIRE SCHOOL PSYCHOLOGISTS ASSOCIATION.				1 @ 35.00	35.00
2126	SCHOOL TO CAREER					
500610	SUPPLY-GENERAL					
	SCH TO CAREER-MS-GEN SUPPLY					
	21262843 - 500610 -	0.00	0.00	0.00	0.00	1,800.00
	* DEFAULT BUDGET				0 @ 0.00	0.00
	* THIS ACCOUNT SUPPORTS COLLEGE AND CAREER INITIATIVES PRIMARILY IN GRADE 8 AS PART OF OUR CU4 REALITY CAREER DAY PROGRAM. SITE LICENCES FOR "BRIDGES", AS WELL AS CAREER WORKBOOKS FOR USE PRIOR TO ST. MARY'S BANK EXPERIENCE. FUTURE INITIATIVES INCLUDE 8TH GRADE PERSONAL STEM PROJECT, FUTURES LAB RESOURCES, ETC. <i>MONIES HAVE BEEN TRANSFERRED TO THE MIDDLE SCHOOL FROM THE HIGH SCHOOL.</i>				1 @ 1,800.00	1,800.00
2129	SCHOOL TO COMMUNITY					
500323	PURCH PROF SERV PUPILS					
	SCH COMM SRV-MS-A/P					
	21292828 - 500323 -	25,000.00	17,346.88	25,000.00	15,000.00	25,000.00
	* DEFAULT BUDGET				0 @ 0.00	0.00
	* CONTRACTED SERVICES - TO PROVIDE SERVICE TO STUDENTS.				1 @ 25,000.00	25,000.00
500610	SUPPLY-GENERAL					
	SCH COM SRV-MS-GEN SUPPLY					
	21292828 - 500610 -	600.00	616.27	600.00	631.06	600.00
	* DEFAULT BUDGET				0 @ 0.00	0.00
	* NATIONAL RED RIBBON WEEK SUPPLIES (DRUG EDUCATION).				1 @ 600.00	600.00
2134	NURSING SERVICES					
500610	SUPPLY-GENERAL					
	NURSE SERV-MS-GEN SUPPLY					
	21342828 - 500610 -	2,552.00	2,492.72	2,800.00	763.60	2,800.00
	* DEFAULT BUDGET				0 @ 0.00	0.00
	* FIRST AID AND MEDICAL SUPPLIES, BOOKS, REFERENCE MATERIALS, ETC. TO SUPPORT ALL MIDDLE SCHOOL STUDENTS, GRADES 6-8.				1 @ 2,800.00	2,800.00
500810	DUES & FEES					
	NURSE SERV-MS-DUES/FEE					
	21342828 - 500810 -	180.00	155.00	180.00	155.00	180.00
	* DEFAULT BUDGET				0 @ 0.00	0.00
	* NATIONAL ASSOCIATION OF SCHOOL NURSES.				2 @ 90.00	180.00

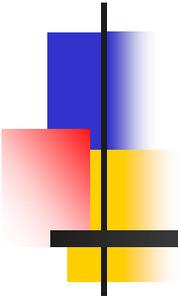
LONDONDERRY SCHOOL DISTRICT
BUDGET ANALYSIS REPORT
2 - SUPER - Middle School Principal (328)

	<u>LY Budget</u>	<u>LY Actual</u>	<u>CY Budget</u>	<u>CY Exp&Enc</u>	<u>Proposed</u>																
2134 NURSING SERVICES																					
500810 DUES & FEES																					
NURSE SERV-MS-DUES/FEE																					
2410 OFFICE OF THE PRINCIPAL																					
500534 POSTAGE																					
OFF PRINC-MS-POSTAGE																					
24102828 - 500534 -	6,847.00	5,131.41	6,847.00	2,014.72	6,847.00																
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 5%;">*</td> <td style="width: 70%;">DEFAULT BUDGET</td> <td style="width: 15%;"></td> <td style="width: 10%; text-align: right;">0 @ 0.00</td> <td style="width: 10%; text-align: right;">0.00</td> </tr> <tr> <td>*</td> <td>FIXED RENTAL OF POSTAGE METER</td> <td></td> <td style="text-align: right;">1 @ 1,765.00</td> <td style="text-align: right;">1,765.00</td> </tr> <tr> <td>*</td> <td>PARENT LETTERS, TESTING RESULTS INCLUDING; (NECAP SCIENCE FOR GRADE 8, PSAT FOR GRADE 8, SMARTER BALANCED ASSESSMENT FOR GRADES 6-8, IREADY FOR GRADE 6, AND SPED LETTERS, ETC.).</td> <td></td> <td style="text-align: right;">1 @ 5,082.00</td> <td style="text-align: right;">5,082.00</td> </tr> </table>						*	DEFAULT BUDGET		0 @ 0.00	0.00	*	FIXED RENTAL OF POSTAGE METER		1 @ 1,765.00	1,765.00	*	PARENT LETTERS, TESTING RESULTS INCLUDING; (NECAP SCIENCE FOR GRADE 8, PSAT FOR GRADE 8, SMARTER BALANCED ASSESSMENT FOR GRADES 6-8, IREADY FOR GRADE 6, AND SPED LETTERS, ETC.).		1 @ 5,082.00	5,082.00	
*	DEFAULT BUDGET		0 @ 0.00	0.00																	
*	FIXED RENTAL OF POSTAGE METER		1 @ 1,765.00	1,765.00																	
*	PARENT LETTERS, TESTING RESULTS INCLUDING; (NECAP SCIENCE FOR GRADE 8, PSAT FOR GRADE 8, SMARTER BALANCED ASSESSMENT FOR GRADES 6-8, IREADY FOR GRADE 6, AND SPED LETTERS, ETC.).		1 @ 5,082.00	5,082.00																	
500550 PRINTING																					
OFF PRINC-MS-PRINTING																					
24102828 - 500550 -	4,000.00	3,516.00	4,000.00	2,997.40	4,000.00																
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 5%;">*</td> <td style="width: 70%;">DEFAULT BUDGET</td> <td style="width: 15%;"></td> <td style="width: 10%; text-align: right;">0 @ 0.00</td> <td style="width: 10%; text-align: right;">0.00</td> </tr> <tr> <td>*</td> <td>PARENT/STUDENT HANDBOOK, ENVELOPES, ETC.</td> <td></td> <td style="text-align: right;">1 @ 4,000.00</td> <td style="text-align: right;">4,000.00</td> </tr> </table>						*	DEFAULT BUDGET		0 @ 0.00	0.00	*	PARENT/STUDENT HANDBOOK, ENVELOPES, ETC.		1 @ 4,000.00	4,000.00						
*	DEFAULT BUDGET		0 @ 0.00	0.00																	
*	PARENT/STUDENT HANDBOOK, ENVELOPES, ETC.		1 @ 4,000.00	4,000.00																	
500580 CONF/MILE																					
OFF PRINC-MS-CONF/MILE																					
24102828 - 500580 -	2,700.00	1,470.22	2,700.00	675.00	2,700.00																
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 5%;">*</td> <td style="width: 70%;">DEFAULT BUDGET</td> <td style="width: 15%;"></td> <td style="width: 10%; text-align: right;">0 @ 0.00</td> <td style="width: 10%; text-align: right;">0.00</td> </tr> <tr> <td>*</td> <td>ADMINISTRATIVE CONFERENCES</td> <td></td> <td style="text-align: right;">1 @ 2,700.00</td> <td style="text-align: right;">2,700.00</td> </tr> <tr> <td></td> <td colspan="5">NHASP ANNUAL CONFERENCE FOR PRINCIPAL/ASSISTANT PRINCIPALS, NATIONAL MIDDLE SCHOOL CONFERENCE FOR PRINCIPAL, ASSISTANT PRINCIPALS, AND CURRICULUM COORDINATOR.</td> </tr> </table>						*	DEFAULT BUDGET		0 @ 0.00	0.00	*	ADMINISTRATIVE CONFERENCES		1 @ 2,700.00	2,700.00		NHASP ANNUAL CONFERENCE FOR PRINCIPAL/ASSISTANT PRINCIPALS, NATIONAL MIDDLE SCHOOL CONFERENCE FOR PRINCIPAL, ASSISTANT PRINCIPALS, AND CURRICULUM COORDINATOR.				
*	DEFAULT BUDGET		0 @ 0.00	0.00																	
*	ADMINISTRATIVE CONFERENCES		1 @ 2,700.00	2,700.00																	
	NHASP ANNUAL CONFERENCE FOR PRINCIPAL/ASSISTANT PRINCIPALS, NATIONAL MIDDLE SCHOOL CONFERENCE FOR PRINCIPAL, ASSISTANT PRINCIPALS, AND CURRICULUM COORDINATOR.																				
500610 SUPPLY-GENERAL																					
OFF PRINC-MS-GEN SUPPLY																					
24102828 - 500610 -	700.00	805.10	700.00	299.00	700.00																
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 5%;">*</td> <td style="width: 70%;">DEFAULT BUDGET</td> <td style="width: 15%;"></td> <td style="width: 10%; text-align: right;">0 @ 0.00</td> <td style="width: 10%; text-align: right;">0.00</td> </tr> <tr> <td>*</td> <td>SUPPLIES TO SUPPORT THE ADMINISTRATIVE OFFICES; PRINCIPAL, TWO ASSISTANT PRINCIPALS, AND CURRICULUM COORDINATOR.</td> <td></td> <td style="text-align: right;">1 @ 700.00</td> <td style="text-align: right;">700.00</td> </tr> </table>						*	DEFAULT BUDGET		0 @ 0.00	0.00	*	SUPPLIES TO SUPPORT THE ADMINISTRATIVE OFFICES; PRINCIPAL, TWO ASSISTANT PRINCIPALS, AND CURRICULUM COORDINATOR.		1 @ 700.00	700.00						
*	DEFAULT BUDGET		0 @ 0.00	0.00																	
*	SUPPLIES TO SUPPORT THE ADMINISTRATIVE OFFICES; PRINCIPAL, TWO ASSISTANT PRINCIPALS, AND CURRICULUM COORDINATOR.		1 @ 700.00	700.00																	
500810 DUES & FEES																					
OFF PRINC-MS-DUES/FEE																					
24102828 - 500810 -	3,274.00	3,245.91	3,500.00	1,425.00	5,250.00																
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 5%;">*</td> <td style="width: 70%;">DEFAULT BUDGET</td> <td style="width: 15%;"></td> <td style="width: 10%; text-align: right;">0 @ 0.00</td> <td style="width: 10%; text-align: right;">0.00</td> </tr> <tr> <td>*</td> <td>NEW HAMPSHIRE ASSOCIATION OF SCHOOL PRINCIPALS (4), ASSOCIATION OF MIDDLE LEVEL EDUCATION (1), ASSOCIATION OF SUPERVISION AND CURRICULUM DEVELOPMENT (1), NEW ENGLAND LEAGUE OF MIDDLE SCHOOLS (1).</td> <td></td> <td style="text-align: right;">1 @ 3,250.00</td> <td style="text-align: right;">3,250.00</td> </tr> </table>						*	DEFAULT BUDGET		0 @ 0.00	0.00	*	NEW HAMPSHIRE ASSOCIATION OF SCHOOL PRINCIPALS (4), ASSOCIATION OF MIDDLE LEVEL EDUCATION (1), ASSOCIATION OF SUPERVISION AND CURRICULUM DEVELOPMENT (1), NEW ENGLAND LEAGUE OF MIDDLE SCHOOLS (1).		1 @ 3,250.00	3,250.00						
*	DEFAULT BUDGET		0 @ 0.00	0.00																	
*	NEW HAMPSHIRE ASSOCIATION OF SCHOOL PRINCIPALS (4), ASSOCIATION OF MIDDLE LEVEL EDUCATION (1), ASSOCIATION OF SUPERVISION AND CURRICULUM DEVELOPMENT (1), NEW ENGLAND LEAGUE OF MIDDLE SCHOOLS (1).		1 @ 3,250.00	3,250.00																	

LONDONDERRY SCHOOL DISTRICT
BUDGET ANALYSIS REPORT
 2 - SUPER - Middle School Principal (328)

	<u>LY Budget</u>	<u>LY Actual</u>	<u>CY Budget</u>	<u>CY Exp&Enc</u>	<u>Proposed</u>
2410 OFFICE OF THE PRINCIPAL					
500810 DUES & FEES					
OFF PRINC-MS-DUES/FEE					
* RECERTIFICATION AND TRAINING FOR ROPES COURSE AND CLIMBING WALL. TRAINING FOR LMS PHYS. ED STAFF.				1 @ 2,000.00	2,000.00
MONIES TRANSFERRED IN 2013 FROM THE HIGH SCHOOL TO THE MIDDLE SCHOOL (\$1000).					
MONIES TRANSFERRED IN 2015 FROM THE HIGH SCHOOL TO THE MIDDLE SCHOOL (\$1000).					
Grand Total:	<u>182,789.00</u>	<u>171,241.04</u>	<u>190,769.00</u>	<u>81,581.71</u>	<u>188,803.00</u>

*Matthew
Thornton*



*Executive
Summary*

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**MATTHEW THORNTON SCHOOL
FISCAL YEAR 2017 BUDGET
Executive Summary**

This FY17 budget reflects the needs and goals of Matthew Thornton School which align with our Strategic Plan. Londonderry's three elementary schools, along with Moose Hill Kindergarten, work closely with the Assistant Superintendent to articulate a balanced curriculum that is consistently implemented in the four elementary schools. As a result, our students continue to excel in the academic, behavioral and creative domains. Our priority continues to be the maintenance of reasonable class sizes, the provision of quality materials for our students and purposeful training for our teachers. Our major initiatives center on communication, college and career readiness for all students and improvements in our reading and math instruction. We also emphasize POP (perseverance, ownership and practice) through our motto of "Tiger Up". We will continue to utilize a balanced literacy approach, implementation of our PBIS positive behavior program and consistency in our Response to Intervention practices. Our Professional Learning Communities ensure that the students are learning with the intentional instruction that is provided in the guaranteed curriculum.

Our budget proposal is based on a projected enrollment of 501.

Personnel: We will be reducing our current 26 classrooms to 25 classrooms for next year. This will enable us to provide class sizes commensurate with the other two grade 1-5 elementary schools. In the area of support staff, we will maintain the number of hours of classroom instructional assistants in order to provide reading support at the primary level.

Present status: Matthew Thornton School currently has 26 classroom sections housed in 37 available classroom spaces. The remaining classroom spaces are used for: Art, Music, Reading, Special Curriculum, (Key, Math Enrichment and Pull out Math). Additionally, we have 3 PALS Rooms (the in-district program) and OT/PT Therapy spaces. We have listed below the 2015-2016 enrollment and the projections for 2016-2017.

iReady Focus: Throughout the 2015-2016 school year, we have been piloting iReady for grades 2 and 3. In grade 2 both the assessment and instructional pieces have been included in the pilot; while grade 3 included just the assessments. This pilot is allowing our staff in grade 2 and 3 to further differentiate their instruction for each individual student based on the assessment results. You will see the Assistant Superintendent's proposal regarding next steps for the next fiscal year in the Addendum.

2015-2016			
Grade	Sections	Enrollment	Aver. Class Size
One	5	92	18.4
Two	5	104	20.8
Three	5	106	21.2
Four	5	112	22.4
Five	6	127	21.2
Totals	26	541	20.8

2016-2017			
Grade	Sections	Proj. Enrollment	Aver. Class Size
One	5	94	18.8
Two	5	89	17.8
Three	5	102	20.4
Four	5	104	20.8
Five	5	112	22.4
Totals	25	501	20.4

Cost Saving Measures: In an effort to cut costs we have taken the following measures:

- Matthew Thornton School has continued to reduce paper usage. We send mass email correspondence to families for as many notices as we can and have less than 20 families that have not opted for email blasts. On each email notice we save 541 sheets of paper. We also use the school website to post information for parents (Monthly newsletter, school calendar, participation forms, etc.) and we use Twitter to remind parents of upcoming events and activities.
- This year we have once again posted our student handbooks and teacher handbooks on-line.
- We shift furniture when possible from among the schools to avoid buying extra furniture.
- For staff development, we use district trainers as much as possible for staff development. Our Professional Learning Communities process allows for much job-embedded staff development
- We accept furniture donations, art material donations, etc.

The following explanations for budget requests are organized around some key objectives in the Londonderry School District Strategic Plan.

District Goal: All graduating students will demonstrate college and/or career readiness based on expanded definitions of rigorous content, adaptive skills and critical dispositions by 2017 and forever more. The Londonderry School District will increase its two and four year college acceptance rate from its current 90% to 92% by 2016 and 95% by 2020.

LEARNING MATERIALS – Materials purchased support our curriculum and help us achieve:

Goal I: To ensure that curriculum/instruction and assessments are designed and delivered to enable diverse learners to achieve or exceed district standards.

GENERAL SUPPLIES: \$29,208

In order to maintain the basic supplies needed, this amount calculates to be \$55 per student plus shipping costs.

LEARNING MATERIALS GENERAL EDUCATION \$7,311

This account combines learning materials in the curriculum areas of Mathematics, Social Studies and Science as well as STEM initiatives.

Math

Goal I: To ensure that curriculum/instruction and assessment are designed and delivered to enable diverse learners to achieve or exceed district standards.

Priority Area I: To clearly articulate, implement and assess a preK-12 curriculum both horizontally and vertically.

Objective IVA: Review and Revise Math Program K – 12

Priority Area II: To ensure curriculum is delivered in accordance with diverse needs of the learning population

Objective IB: Monitor District Math Program to improve student reading skills K-12.

The majority of this budget will be spent on supporting the Londonderry competencies implementation. The additional monies will be used for math curriculum materials and manipulatives.

In Grades 1-3 our teachers work to individualize instruction, providing challenging lessons for those students who require enrichment, and reinforcement for those students who require more practice to understand math concepts. In addition to the curricular materials that come with the math series, teachers use additional math games, manipulatives, puzzles, and other resource materials to provide diverse lessons. We purchase additional materials annually to replace those items that have been damaged from use, and to add to each teacher's classroom resources.

In Grades 4-5 we will follow the math series but also need to support student learning with the purchase of calculators and additional manipulatives to reinforce the concepts presented.

Science

Goal I: To ensure that curriculum/instruction and assessment are designed and delivered to enable diverse learners to achieve or exceed district standards.

Priority Area I: To clearly articulate, implement and assess a preK-12 curriculum both horizontally and vertically.

Objective IVD: Science K – 12

In Grades 1-2 we support the restocking of classroom science kits that are used to teach physical and life science at all levels. In addition, at all grades teachers will further develop the science themes that are incorporated into the reading program, to provide connected learning through informational text. Themes such as Plants, Ocean Life, Space and Insects provide a basis for instruction in all curricular areas. Primary teachers will order activities, games, and teacher
Monday, November 16, 2015

resource materials that support the themes that are addressed in the reading series throughout the year.

In Grades 3-5 we will be providing support for the science program that is in its third year of full implementation. Money from this account will be used to restock kits and provide additional resources as needed.

In Grades 1-5 we support the implementation of STEM (Science, Technology, Engineering and Technology) lessons.

Social Studies

Goal I: To ensure that curriculum/instruction and assessment are designed and delivered to enable diverse learners to achieve or exceed district standards.

Priority Area I: To clearly articulate, implement and assess a preK-12 curriculum both horizontally and vertically.

Objective IVC: Social Studies K – 12

At Grades 1-3, teachers will further develop the social studies themes that are incorporated into the reading program, to provide connected learning in all areas. Social Studies instruction follows a number of themes throughout the year in the primary level. Themes such as Family and Community, Famous People, and Native American Studies provide a basis for instruction in all curricular areas. Primary teachers will order activities, games, and teacher resource materials that support the themes that are addressed throughout the year.

In Grades 4 and 5 our social studies program coordinates with the social studies themes in the reading series. Additional support materials such as maps and posters will be used to supplement the texts that were purchased and to further develop those strands of instruction that are found in the Reading and Social Studies texts.

PBIS (\$2000)

Goal I: To ensure that curriculum/instruction and assessment are designed and delivered to enable diverse learners to achieve or exceed district standards.

Priority Area II: To ensure curriculum is delivered in accordance with diverse needs of the learning population

Objective IC: To implement PBIS to increase instructional time

This area supports the PBIS (Positive Behavioral Interventions and Supports) Program. The funds are used to purchase recognition stickers and certificates (\$2,000). With the PBIS program at MTS (PAWS) students have shown exceptional growth in learning how to be respectful, responsible and safe. In addition we are educating students regarding Anti-Bullying. Our theme this year of POP (Perseverance, Ownership, Practice) and “Tiger Up” is also taught to students through the PBIS Program. Implementation of the PAWS program results in a more positive learning environment that promotes respect, positive attitudes, responsibility and safety.

LEARNING MATERIALS READING/LANGUAGE ARTS \$22,700

Goal I: To ensure that curriculum/instruction and assessment are designed and delivered to enable diverse learners to achieve or exceed district standards.

- Priority Area I:** To clearly articulate, implement and assess a preK-12 curriculum both horizontally and vertically.
- Objective IVB:** Complete Review of Reading/English Language Arts Curriculum K- 12
- Priority II:** To ensure curriculum is delivered in accordance with diverse needs of the learning population.
- Objective IA:** Monitor District Reading Program to improve student reading skills K–12.
- Priority IV:** To continuously raise the level of student achievement in meeting or exceeding Londonderry School District Graduation Standards and grade level benchmarks.
- Objective I:** Identify student that are below 30 NPR (IOWA) gr. 1-9; at risk (“at risk” (DIBELS) and Substantially Below Proficient (NECAP)
- Materials:** Competency assessments for grades 1 and 2
- Reading Practice Workbooks.
- Grammar and Writing Practice Workbooks
- Spelling Practice Workbooks (this number is less that the Grammar and Writing Practice Books since we have an inventory of spelling books that we can use to supplement.)
- The funds that are allotted for the remainder of the Reading Materials Budget include purchase of the following items that will be needed to support the learning needs of a diverse student population:
- Language Arts manipulatives to reinforce skills identified as weak areas from the DIBELS assessment. These include items such as Blends and Digraphs Teaching Tubs, Chunks Game, Word Pattern Cards, Word Walls sets, Word Pattern Practice cards, Tub of Word Families, Making a Paragraph Kit
 - Quick Word Spelling Dictionaries and Thesauruses
 - Reading, Writing, and Literacy Folders
 - Non fiction magazines
 - Supplies for in-house publishing
 - Teacher Resources for reading and writing
 - Consumable materials for Handwriting Without Tears
 - Tier II and Tier III Materials (including fluency materials, controlled readers, phonemic awareness materials, phonics readers, program supplies, stop watches)

LEARNING MATERIALS -ART: \$ 3006

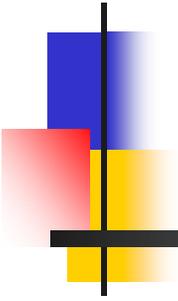
Respectfully submitted,

Sharon Putney, Principal

Monday, November 16, 2015

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Budget Detail Report



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LONDONDERRY SCHOOL DISTRICT
BUDGET ANALYSIS REPORT
2 - SUPER - Matthew Thornton Principal (315)

	<u>LY Budget</u>	<u>LY Actual</u>	<u>CY Budget</u>	<u>CY Exp&Enc</u>	<u>Proposed</u>
1100 REGULAR EDUCATIONAL PROG					
500430 REPAIR/MAINT SERVICES	1,000.00	336.00	1,000.00	0.00	1,000.00
500580 CONF/MILE	500.00	631.59	500.00	25.00	500.00
500610 SUPPLY-GENERAL	26,182.00	24,796.70	28,976.00	16,106.72	29,208.00
500611 LEARNING MATERIALS	42,299.00	46,780.90	37,301.00	28,957.48	34,217.00
500735 REPLACEMENT EQUIPMENT	0.00	5,598.64	0.00	0.00	0.00
1100 - REGULAR EDUCATIONAL PROG	<u>69,981.00</u>	<u>78,143.83</u>	<u>67,777.00</u>	<u>45,089.20</u>	<u>64,925.00</u>
2122 COUNSELING SERVICES					
500610 SUPPLY-GENERAL	600.00	784.39	600.00	470.49	600.00
2122 - COUNSELING SERVICES	<u>600.00</u>	<u>784.39</u>	<u>600.00</u>	<u>470.49</u>	<u>600.00</u>
2134 NURSING SERVICES					
500580 CONF/MILE	50.00	0.00	50.00	0.00	50.00
500610 SUPPLY-GENERAL	3,312.00	3,244.94	2,982.00	1,340.91	3,186.00
500810 DUES & FEES	0.00	0.00	0.00	109.30	0.00
2134 - NURSING SERVICES	<u>3,362.00</u>	<u>3,244.94</u>	<u>3,032.00</u>	<u>1,450.21</u>	<u>3,236.00</u>
2410 OFFICE OF THE PRINCIPAL					
500534 POSTAGE	2,785.00	2,275.91	2,620.00	1,172.44	2,638.00
500550 PRINTING	960.00	470.29	960.00	267.62	960.00
500580 CONF/MILE	3,000.00	2,021.48	2,000.00	350.00	2,000.00
500610 SUPPLY-GENERAL	1,200.00	1,882.56	1,200.00	481.19	1,200.00
500810 DUES & FEES	2,000.00	1,740.00	2,000.00	1,630.00	2,000.00
2410 - OFFICE OF THE PRINCIPAL	<u>9,945.00</u>	<u>8,390.24</u>	<u>8,780.00</u>	<u>3,901.25</u>	<u>8,798.00</u>
Grand Total:	<u><u>83,888.00</u></u>	<u><u>90,563.40</u></u>	<u><u>80,189.00</u></u>	<u><u>50,911.15</u></u>	<u><u>77,559.00</u></u>

LONDONDERRY SCHOOL DISTRICT
BUDGET ANALYSIS REPORT
 2 - SUPER - Matthew Thornton Principal (315)

		LY Budget	LY Actual	CY Budget	CY Exp&Enc	Proposed																																										
1100	REGULAR EDUCATIONAL PROG																																															
500430	REPAIR/MAINT SERVICES																																															
	REG-MT-REP/MAINT																																															
	11150015 - 500430 -	1,000.00	336.00	1,000.00	0.00	1,000.00																																										
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 5%;">*</td> <td style="width: 70%;">DEFAULT BUDGET</td> <td></td> <td></td> <td></td> <td style="text-align: right;">0 @ 0.00</td> <td style="text-align: right;">0.00</td> </tr> <tr> <td>*</td> <td>BUILDING-WIDE SMALL EQUIPMENT</td> <td></td> <td></td> <td></td> <td style="text-align: right;">1 @ 1,000.00</td> <td style="text-align: right;">1,000.00</td> </tr> <tr> <td colspan="7"><i>MONIES FROM THIS ACCOUNT ARE USED TO REPAIR FAX MACHINES, NURSES' EQUIPMENT, ETC.</i></td> </tr> </table>							*	DEFAULT BUDGET				0 @ 0.00	0.00	*	BUILDING-WIDE SMALL EQUIPMENT				1 @ 1,000.00	1,000.00	<i>MONIES FROM THIS ACCOUNT ARE USED TO REPAIR FAX MACHINES, NURSES' EQUIPMENT, ETC.</i>																											
*	DEFAULT BUDGET				0 @ 0.00	0.00																																										
*	BUILDING-WIDE SMALL EQUIPMENT				1 @ 1,000.00	1,000.00																																										
<i>MONIES FROM THIS ACCOUNT ARE USED TO REPAIR FAX MACHINES, NURSES' EQUIPMENT, ETC.</i>																																																
500580	CONF/MILE																																															
	REG-MT-CONF/MILE																																															
	11150015 - 500580 -	500.00	631.59	500.00	25.00	500.00																																										
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 5%;">*</td> <td style="width: 70%;">DEFAULT BUDGET</td> <td></td> <td></td> <td></td> <td style="text-align: right;">0 @ 0.00</td> <td style="text-align: right;">0.00</td> </tr> <tr> <td>*</td> <td>COST TO SEND TEACHERS OR SUPPORT STAFF TO CONFERENCES OR WORKSHOPS AS REQUESTED BY ADMINISTRATION</td> <td></td> <td></td> <td></td> <td style="text-align: right;">1 @ 500.00</td> <td style="text-align: right;">500.00</td> </tr> </table>							*	DEFAULT BUDGET				0 @ 0.00	0.00	*	COST TO SEND TEACHERS OR SUPPORT STAFF TO CONFERENCES OR WORKSHOPS AS REQUESTED BY ADMINISTRATION				1 @ 500.00	500.00																												
*	DEFAULT BUDGET				0 @ 0.00	0.00																																										
*	COST TO SEND TEACHERS OR SUPPORT STAFF TO CONFERENCES OR WORKSHOPS AS REQUESTED BY ADMINISTRATION				1 @ 500.00	500.00																																										
500735	REPLACEMENT EQUIPMENT																																															
	REG-MT-REPL EQUIP																																															
	11150015 - 500735 -	0.00	5,598.64	0.00	0.00	0.00																																										
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 5%;">*</td> <td style="width: 70%;">DEFAULT BUDGET</td> <td></td> <td></td> <td></td> <td style="text-align: right;">0 @ 0.00</td> <td style="text-align: right;">0.00</td> </tr> <tr> <td>*</td> <td>WORTHINGTON DIRECT: ECR4KIDS CLASSROOM PACKAGE-24 OPEN FRONT DESKS AND 24 CHAIRS <i>THIS CONTINUES THE REPLACEMENT CYCLE FOR DESKS AND CHAIRS AT MATTHEW THORNTON SCHOOL</i></td> <td></td> <td></td> <td></td> <td style="text-align: right;">1 @ 0.00</td> <td style="text-align: right;">0.00</td> </tr> <tr> <td>*</td> <td>WORTHINGTON DIRECT: CLASSIC SERIES COMBINATION CABINET <i>NURSES OFFICE REQUIRES A STORAGE AREA FOR STUDENT CLOTHING AND SUPPLIES</i></td> <td></td> <td></td> <td></td> <td style="text-align: right;">1 @ 0.00</td> <td style="text-align: right;">0.00</td> </tr> <tr> <td>*</td> <td>WORTHINGTON 2 DRAWER FILE CABINET <i>PRINCIPALS OFFICE REQUIRES A LOCKING FILE CABINET FOR CONFIDENTIAL INFORMATION.</i></td> <td></td> <td></td> <td></td> <td style="text-align: right;">1 @ 0.00</td> <td style="text-align: right;">0.00</td> </tr> <tr> <td>*</td> <td>WORTHINGTON DIRECT; EXTRA WIDE ELITE SERIES STORAGE CABINET <i>OUR FIRST GRADE CLASSROOM NEEDS ADDITIONAL STORAGE</i></td> <td></td> <td></td> <td></td> <td style="text-align: right;">1 @ 0.00</td> <td style="text-align: right;">0.00</td> </tr> <tr> <td>*</td> <td>WB MASON: TASK CHAIR <i>CHAIR NEEDED FOR OUR SPECIAL EDUCATION OFFICE</i></td> <td></td> <td></td> <td></td> <td style="text-align: right;">1 @ 0.00</td> <td style="text-align: right;">0.00</td> </tr> </table>							*	DEFAULT BUDGET				0 @ 0.00	0.00	*	WORTHINGTON DIRECT: ECR4KIDS CLASSROOM PACKAGE-24 OPEN FRONT DESKS AND 24 CHAIRS <i>THIS CONTINUES THE REPLACEMENT CYCLE FOR DESKS AND CHAIRS AT MATTHEW THORNTON SCHOOL</i>				1 @ 0.00	0.00	*	WORTHINGTON DIRECT: CLASSIC SERIES COMBINATION CABINET <i>NURSES OFFICE REQUIRES A STORAGE AREA FOR STUDENT CLOTHING AND SUPPLIES</i>				1 @ 0.00	0.00	*	WORTHINGTON 2 DRAWER FILE CABINET <i>PRINCIPALS OFFICE REQUIRES A LOCKING FILE CABINET FOR CONFIDENTIAL INFORMATION.</i>				1 @ 0.00	0.00	*	WORTHINGTON DIRECT; EXTRA WIDE ELITE SERIES STORAGE CABINET <i>OUR FIRST GRADE CLASSROOM NEEDS ADDITIONAL STORAGE</i>				1 @ 0.00	0.00	*	WB MASON: TASK CHAIR <i>CHAIR NEEDED FOR OUR SPECIAL EDUCATION OFFICE</i>				1 @ 0.00	0.00
*	DEFAULT BUDGET				0 @ 0.00	0.00																																										
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*	WB MASON: TASK CHAIR <i>CHAIR NEEDED FOR OUR SPECIAL EDUCATION OFFICE</i>				1 @ 0.00	0.00																																										
500611	LEARNING MATERIALS																																															
	REG-MT-ART-LEARN MAT																																															
	11150215 - 500611 -	3,511.00	3,253.22	3,161.00	3,090.43	3,006.00																																										
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 5%;">*</td> <td style="width: 70%;">DEFAULT BUDGET</td> <td></td> <td></td> <td></td> <td style="text-align: right;">0 @ 0.00</td> <td style="text-align: right;">0.00</td> </tr> <tr> <td>*</td> <td>PAINT, BRUSHES, MARKERS AND PROJECT MATERIALS. <i>BASED ON \$6 PER STUDENT FOR 501 STUDENTS.</i></td> <td></td> <td></td> <td></td> <td style="text-align: right;">6 @ 501.00</td> <td style="text-align: right;">3,006.00</td> </tr> </table>							*	DEFAULT BUDGET				0 @ 0.00	0.00	*	PAINT, BRUSHES, MARKERS AND PROJECT MATERIALS. <i>BASED ON \$6 PER STUDENT FOR 501 STUDENTS.</i>				6 @ 501.00	3,006.00																												
*	DEFAULT BUDGET				0 @ 0.00	0.00																																										
*	PAINT, BRUSHES, MARKERS AND PROJECT MATERIALS. <i>BASED ON \$6 PER STUDENT FOR 501 STUDENTS.</i>				6 @ 501.00	3,006.00																																										
500611	LEARNING MATERIALS																																															
	REG-MT-ENG/READ-LEARN MAT																																															
	11150515 - 500611 -	25,758.00	33,642.26	22,075.00	19,692.44	22,700.00																																										
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 5%;">*</td> <td style="width: 70%;">DEFAULT BUDGET</td> <td></td> <td></td> <td></td> <td style="text-align: right;">0 @ 0.00</td> <td style="text-align: right;">0.00</td> </tr> <tr> <td>*</td> <td>READING, WRITING, HANDWRITING AND SPELLING SUPPLIES <i>INCLUDES HANDWRITING PAPER, QUICKWORD DICTIONARIES, CHART PAPER, ETC. BASED ON \$18 PER STUDENT FOR 501 STUDENTS, PLUS SHIPPING AT 6%.</i></td> <td></td> <td></td> <td></td> <td style="text-align: right;">1 @ 9,559.00</td> <td style="text-align: right;">9,559.00</td> </tr> </table>							*	DEFAULT BUDGET				0 @ 0.00	0.00	*	READING, WRITING, HANDWRITING AND SPELLING SUPPLIES <i>INCLUDES HANDWRITING PAPER, QUICKWORD DICTIONARIES, CHART PAPER, ETC. BASED ON \$18 PER STUDENT FOR 501 STUDENTS, PLUS SHIPPING AT 6%.</i>				1 @ 9,559.00	9,559.00																												
*	DEFAULT BUDGET				0 @ 0.00	0.00																																										
*	READING, WRITING, HANDWRITING AND SPELLING SUPPLIES <i>INCLUDES HANDWRITING PAPER, QUICKWORD DICTIONARIES, CHART PAPER, ETC. BASED ON \$18 PER STUDENT FOR 501 STUDENTS, PLUS SHIPPING AT 6%.</i>				1 @ 9,559.00	9,559.00																																										

LONDONDERRY SCHOOL DISTRICT
BUDGET ANALYSIS REPORT
 2 - SUPER - Matthew Thornton Principal (315)

		LY Budget	LY Actual	CY Budget	CY Exp&Enc	Proposed																												
1100	REGULAR EDUCATIONAL PROG																																	
500611	LEARNING MATERIALS																																	
	REG-MT-ENG/READ-LEARN MAT																																	
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 5%;">*</td> <td style="width: 70%;">COMPETENCY-BASED ASSESSMENTS FOR GRADES 1-5 <i>TO SUPPORT THE NEWLY ADOPTED COMPETENCY-BASED REPORT CARDS</i></td> <td style="width: 15%;"></td> <td style="width: 15%;"></td> <td style="width: 15%;"></td> <td style="width: 15%; text-align: right;">1 @ 0.00</td> <td style="width: 10%; text-align: right;">0.00</td> </tr> <tr> <td>*</td> <td>SPELLING PRACTICE BOOKS <i>BASED ON \$8 PER STUDENT FOR 501 STUDENTS PLUS 6% SHIPPING.</i></td> <td></td> <td></td> <td></td> <td style="text-align: right;">1 @ 4,248.00</td> <td style="text-align: right;">4,248.00</td> </tr> <tr> <td>*</td> <td>READING PRACTICE BOOKS <i>BASED ON 285 STUDENTS IN GRADES 1-3 AT \$10 EACH PLUS 6% SHIPPING (\$2,991) BASED ON 216 STUDENTS IN GRADES 4 AND 5 AT \$13 EACH PLUS 6% SHIPPING (\$1654)</i></td> <td></td> <td></td> <td></td> <td style="text-align: right;">1 @ 4,645.00</td> <td style="text-align: right;">4,645.00</td> </tr> <tr> <td>*</td> <td>GRAMMAR AND WRITING PRACTICE WORKBOOKS <i>BASED ON \$8 PER STUDENT, GRADES 1-5 (\$4008) PLUS 6% SHIPPING (\$240) TOTAL: \$4248</i></td> <td></td> <td></td> <td></td> <td style="text-align: right;">1 @ 4,248.00</td> <td style="text-align: right;">4,248.00</td> </tr> </table>							*	COMPETENCY-BASED ASSESSMENTS FOR GRADES 1-5 <i>TO SUPPORT THE NEWLY ADOPTED COMPETENCY-BASED REPORT CARDS</i>				1 @ 0.00	0.00	*	SPELLING PRACTICE BOOKS <i>BASED ON \$8 PER STUDENT FOR 501 STUDENTS PLUS 6% SHIPPING.</i>				1 @ 4,248.00	4,248.00	*	READING PRACTICE BOOKS <i>BASED ON 285 STUDENTS IN GRADES 1-3 AT \$10 EACH PLUS 6% SHIPPING (\$2,991) BASED ON 216 STUDENTS IN GRADES 4 AND 5 AT \$13 EACH PLUS 6% SHIPPING (\$1654)</i>				1 @ 4,645.00	4,645.00	*	GRAMMAR AND WRITING PRACTICE WORKBOOKS <i>BASED ON \$8 PER STUDENT, GRADES 1-5 (\$4008) PLUS 6% SHIPPING (\$240) TOTAL: \$4248</i>				1 @ 4,248.00	4,248.00
*	COMPETENCY-BASED ASSESSMENTS FOR GRADES 1-5 <i>TO SUPPORT THE NEWLY ADOPTED COMPETENCY-BASED REPORT CARDS</i>				1 @ 0.00	0.00																												
*	SPELLING PRACTICE BOOKS <i>BASED ON \$8 PER STUDENT FOR 501 STUDENTS PLUS 6% SHIPPING.</i>				1 @ 4,248.00	4,248.00																												
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*	GRAMMAR AND WRITING PRACTICE WORKBOOKS <i>BASED ON \$8 PER STUDENT, GRADES 1-5 (\$4008) PLUS 6% SHIPPING (\$240) TOTAL: \$4248</i>				1 @ 4,248.00	4,248.00																												
500611	LEARNING MATERIALS																																	
	REG-MT-HTH/PHYS-LEARN MAT																																	
	11150815 - 500611 -	1,200.00	1,228.90	1,200.00	0.00	1,200.00																												
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 5%;">*</td> <td style="width: 70%;">DEFAULT BUDGET</td> <td style="width: 15%;"></td> <td style="width: 15%;"></td> <td style="width: 15%;"></td> <td style="width: 15%; text-align: right;">0 @ 0.00</td> <td style="width: 10%; text-align: right;">0.00</td> </tr> <tr> <td>*</td> <td>SPORTING GOODS AND TEACHING MATERIALS <i>INCLUDES REPLACEMENT FOR SOCCER BALLS, BASKETBALLS, VOLLEYBALLS, NETS, FITNESS PROGRAM AND EQUIPMENT, ETC.</i></td> <td></td> <td></td> <td></td> <td style="text-align: right;">1 @ 1,200.00</td> <td style="text-align: right;">1,200.00</td> </tr> </table>							*	DEFAULT BUDGET				0 @ 0.00	0.00	*	SPORTING GOODS AND TEACHING MATERIALS <i>INCLUDES REPLACEMENT FOR SOCCER BALLS, BASKETBALLS, VOLLEYBALLS, NETS, FITNESS PROGRAM AND EQUIPMENT, ETC.</i>				1 @ 1,200.00	1,200.00														
*	DEFAULT BUDGET				0 @ 0.00	0.00																												
*	SPORTING GOODS AND TEACHING MATERIALS <i>INCLUDES REPLACEMENT FOR SOCCER BALLS, BASKETBALLS, VOLLEYBALLS, NETS, FITNESS PROGRAM AND EQUIPMENT, ETC.</i>				1 @ 1,200.00	1,200.00																												
500610	SUPPLY-GENERAL																																	
	REG-MT-GEN ED-GEN SUPPLY																																	
	11151815 - 500610 -	26,182.00	24,796.70	28,976.00	15,956.52	29,208.00																												
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 5%;">*</td> <td style="width: 70%;">DEFAULT BUDGET</td> <td style="width: 15%;"></td> <td style="width: 15%;"></td> <td style="width: 15%;"></td> <td style="width: 15%; text-align: right;">0 @ 0.00</td> <td style="width: 10%; text-align: right;">0.00</td> </tr> <tr> <td>*</td> <td>SCHOOL SUPPLIES INCLUDING COPY PAPER, FOLDERS, CRAYONS, PENCILS, CONSTRUCTION PAPER, ETC. <i>BASED ON \$55 PER STUDENT FOR 501 STUDENTS PLUS 6% SHIPPING</i></td> <td></td> <td></td> <td></td> <td style="text-align: right;">1 @ 29,208.00</td> <td style="text-align: right;">29,208.00</td> </tr> </table>							*	DEFAULT BUDGET				0 @ 0.00	0.00	*	SCHOOL SUPPLIES INCLUDING COPY PAPER, FOLDERS, CRAYONS, PENCILS, CONSTRUCTION PAPER, ETC. <i>BASED ON \$55 PER STUDENT FOR 501 STUDENTS PLUS 6% SHIPPING</i>				1 @ 29,208.00	29,208.00														
*	DEFAULT BUDGET				0 @ 0.00	0.00																												
*	SCHOOL SUPPLIES INCLUDING COPY PAPER, FOLDERS, CRAYONS, PENCILS, CONSTRUCTION PAPER, ETC. <i>BASED ON \$55 PER STUDENT FOR 501 STUDENTS PLUS 6% SHIPPING</i>				1 @ 29,208.00	29,208.00																												
500611	LEARNING MATERIALS																																	
	REG-MT-GEN ED-LEARN MAT																																	
	11151815 - 500611 -	11,830.00	8,656.52	10,865.00	5,917.60	7,311.00																												
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 5%;">*</td> <td style="width: 70%;">DEFAULT BUDGET</td> <td style="width: 15%;"></td> <td style="width: 15%;"></td> <td style="width: 15%;"></td> <td style="width: 15%; text-align: right;">0 @ 0.00</td> <td style="width: 10%; text-align: right;">0.00</td> </tr> <tr> <td>*</td> <td>LEARNING MATERIALS FOR MATH, SCIENCE AND SOCIAL STUDIES <i>LEARNING MATERIALS FOR SCIENCE KITS, SOCIAL STUDIES CURRICULUM MATERIALS INCLUDING MATH MANIPULATIVES TO SUPPORT THE COMMON CORE AND STEM INITIATIVES. BASED ON \$10 PER STUDENT FOR 501 STUDENTS PLUS SHIPPING.</i></td> <td></td> <td></td> <td></td> <td style="text-align: right;">1 @ 5,311.00</td> <td style="text-align: right;">5,311.00</td> </tr> <tr> <td>*</td> <td>MATH MATERIALS FOR GRADE 2 <i>BASED ON \$38 PER STUDENT TIMES 89 STUDENTS \$3382 PLUS 6% SHIPPING (\$203) TOTAL: \$3585</i></td> <td></td> <td></td> <td></td> <td style="text-align: right;">1 @ 0.00</td> <td style="text-align: right;">0.00</td> </tr> <tr> <td>*</td> <td>SUPPLIES AND MATERIALS TO SUPPORT THE PBIS PROGRAM <i>INCLUDES THE COST OF INCENTIVE STICKERS AND INSTRUCTIONAL MATERIALS FOR THE PBIS PROGRAM</i></td> <td></td> <td></td> <td></td> <td style="text-align: right;">1 @ 2,000.00</td> <td style="text-align: right;">2,000.00</td> </tr> </table>							*	DEFAULT BUDGET				0 @ 0.00	0.00	*	LEARNING MATERIALS FOR MATH, SCIENCE AND SOCIAL STUDIES <i>LEARNING MATERIALS FOR SCIENCE KITS, SOCIAL STUDIES CURRICULUM MATERIALS INCLUDING MATH MANIPULATIVES TO SUPPORT THE COMMON CORE AND STEM INITIATIVES. BASED ON \$10 PER STUDENT FOR 501 STUDENTS PLUS SHIPPING.</i>				1 @ 5,311.00	5,311.00	*	MATH MATERIALS FOR GRADE 2 <i>BASED ON \$38 PER STUDENT TIMES 89 STUDENTS \$3382 PLUS 6% SHIPPING (\$203) TOTAL: \$3585</i>				1 @ 0.00	0.00	*	SUPPLIES AND MATERIALS TO SUPPORT THE PBIS PROGRAM <i>INCLUDES THE COST OF INCENTIVE STICKERS AND INSTRUCTIONAL MATERIALS FOR THE PBIS PROGRAM</i>				1 @ 2,000.00	2,000.00
*	DEFAULT BUDGET				0 @ 0.00	0.00																												
*	LEARNING MATERIALS FOR MATH, SCIENCE AND SOCIAL STUDIES <i>LEARNING MATERIALS FOR SCIENCE KITS, SOCIAL STUDIES CURRICULUM MATERIALS INCLUDING MATH MANIPULATIVES TO SUPPORT THE COMMON CORE AND STEM INITIATIVES. BASED ON \$10 PER STUDENT FOR 501 STUDENTS PLUS SHIPPING.</i>				1 @ 5,311.00	5,311.00																												
*	MATH MATERIALS FOR GRADE 2 <i>BASED ON \$38 PER STUDENT TIMES 89 STUDENTS \$3382 PLUS 6% SHIPPING (\$203) TOTAL: \$3585</i>				1 @ 0.00	0.00																												
*	SUPPLIES AND MATERIALS TO SUPPORT THE PBIS PROGRAM <i>INCLUDES THE COST OF INCENTIVE STICKERS AND INSTRUCTIONAL MATERIALS FOR THE PBIS PROGRAM</i>				1 @ 2,000.00	2,000.00																												
2122	COUNSELING SERVICES																																	
500610	SUPPLY-GENERAL																																	
	COUNSELING-MT-GEN SUPPLY																																	

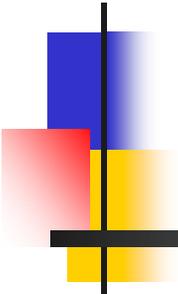
LONDONDERRY SCHOOL DISTRICT
BUDGET ANALYSIS REPORT
2 - SUPER - Matthew Thornton Principal (315)

		<u>LY Budget</u>	<u>LY Actual</u>	<u>CY Budget</u>	<u>CY Exp&Enc</u>	<u>Proposed</u>																					
2122	COUNSELING SERVICES																										
500610	SUPPLY-GENERAL																										
	COUNSELING-MT-GEN SUPPLY																										
	21221515 - 500610 -	600.00	784.39	600.00	467.88	600.00																					
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 5%;">*</td> <td style="width: 70%;">DEFAULT BUDGET</td> <td></td> <td></td> <td></td> <td style="text-align: right;">0 @ 0.00</td> <td style="text-align: right;">0.00</td> </tr> <tr> <td>*</td> <td>MATERIALS AND SUPPLIES FOR THE SCHOOL COUNSELORS <i>INCLUDES BOOKLETS, ASSESSMENT MATERIALS AND SUPPORTS THE ANTI-BULLYING CLASSROOM MATERIALS</i></td> <td></td> <td></td> <td></td> <td style="text-align: right;">1 @ 600.00</td> <td style="text-align: right;">600.00</td> </tr> </table>							*	DEFAULT BUDGET				0 @ 0.00	0.00	*	MATERIALS AND SUPPLIES FOR THE SCHOOL COUNSELORS <i>INCLUDES BOOKLETS, ASSESSMENT MATERIALS AND SUPPORTS THE ANTI-BULLYING CLASSROOM MATERIALS</i>				1 @ 600.00	600.00							
*	DEFAULT BUDGET				0 @ 0.00	0.00																					
*	MATERIALS AND SUPPLIES FOR THE SCHOOL COUNSELORS <i>INCLUDES BOOKLETS, ASSESSMENT MATERIALS AND SUPPORTS THE ANTI-BULLYING CLASSROOM MATERIALS</i>				1 @ 600.00	600.00																					
2134	NURSING SERVICES																										
500580	CONF/MILE																										
	NURSE SERV-MT-CONF/MILE																										
	21341515 - 500580 -	50.00	0.00	50.00	0.00	50.00																					
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 5%;">*</td> <td style="width: 70%;">DEFAULT BUDGET</td> <td></td> <td></td> <td></td> <td style="text-align: right;">0 @ 0.00</td> <td style="text-align: right;">0.00</td> </tr> <tr> <td>*</td> <td>NURSE TRAVELING EXPENSES <i>COSTS ASSOCIATED WITH NURSING TRAVEL WITHIN THE SCHOOL DISTRICT</i></td> <td></td> <td></td> <td></td> <td style="text-align: right;">1 @ 50.00</td> <td style="text-align: right;">50.00</td> </tr> </table>							*	DEFAULT BUDGET				0 @ 0.00	0.00	*	NURSE TRAVELING EXPENSES <i>COSTS ASSOCIATED WITH NURSING TRAVEL WITHIN THE SCHOOL DISTRICT</i>				1 @ 50.00	50.00							
*	DEFAULT BUDGET				0 @ 0.00	0.00																					
*	NURSE TRAVELING EXPENSES <i>COSTS ASSOCIATED WITH NURSING TRAVEL WITHIN THE SCHOOL DISTRICT</i>				1 @ 50.00	50.00																					
500610	SUPPLY-GENERAL																										
	NURSE SERV-MT-GEN SUPPLY																										
	21341515 - 500610 -	3,312.00	3,244.94	2,982.00	1,340.91	3,186.00																					
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 5%;">*</td> <td style="width: 70%;">DEFAULT BUDGET</td> <td></td> <td></td> <td></td> <td style="text-align: right;">0 @ 0.00</td> <td style="text-align: right;">0.00</td> </tr> <tr> <td>*</td> <td>MEDICAL SUPPLIES AND MATERIALS <i>FOR DAILY OPERATION OF THE NURSES OFFICE, INCLUDING BANDAGES, TOPICAL MEDICINES FOR CUTS AND ABRASIONS, GLOVES, EPI-PENS, ETC. BASED ON \$6 PER STUDENT FOR 501 STUDENTS (3006) PLUS SHIPPING (\$180) TOTAL: \$3186</i></td> <td></td> <td></td> <td></td> <td style="text-align: right;">1 @ 3,186.00</td> <td style="text-align: right;">3,186.00</td> </tr> </table>							*	DEFAULT BUDGET				0 @ 0.00	0.00	*	MEDICAL SUPPLIES AND MATERIALS <i>FOR DAILY OPERATION OF THE NURSES OFFICE, INCLUDING BANDAGES, TOPICAL MEDICINES FOR CUTS AND ABRASIONS, GLOVES, EPI-PENS, ETC. BASED ON \$6 PER STUDENT FOR 501 STUDENTS (3006) PLUS SHIPPING (\$180) TOTAL: \$3186</i>				1 @ 3,186.00	3,186.00							
*	DEFAULT BUDGET				0 @ 0.00	0.00																					
*	MEDICAL SUPPLIES AND MATERIALS <i>FOR DAILY OPERATION OF THE NURSES OFFICE, INCLUDING BANDAGES, TOPICAL MEDICINES FOR CUTS AND ABRASIONS, GLOVES, EPI-PENS, ETC. BASED ON \$6 PER STUDENT FOR 501 STUDENTS (3006) PLUS SHIPPING (\$180) TOTAL: \$3186</i>				1 @ 3,186.00	3,186.00																					
500810	DUES & FEES																										
	NURSE SERV-MT-DUES/FEE																										
	21341515 - 500810 -	0.00	0.00	0.00	109.30																						
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 5%;">*</td> <td style="width: 70%;">DEFAULT BUDGET</td> <td></td> <td></td> <td></td> <td style="text-align: right;">0 @ 0.00</td> <td style="text-align: right;">0.00</td> </tr> </table>							*	DEFAULT BUDGET				0 @ 0.00	0.00														
*	DEFAULT BUDGET				0 @ 0.00	0.00																					
2410	OFFICE OF THE PRINCIPAL																										
500534	POSTAGE																										
	OFF PRINC-MT-POSTAGE																										
	24101515 - 500534 -	2,785.00	2,275.91	2,620.00	1,172.44	2,638.00																					
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 5%;">*</td> <td style="width: 70%;">DEFAULT BUDGET</td> <td></td> <td></td> <td></td> <td style="text-align: right;">0 @ 0.00</td> <td style="text-align: right;">0.00</td> </tr> <tr> <td>*</td> <td>POSTAGE COSTS FOR MTS <i>BASED ON POSTAGE COSTS OF .49 TIMES 501 STUDENTS = \$246 TIMES 6 MAILINGS = \$1476</i></td> <td></td> <td></td> <td></td> <td style="text-align: right;">1 @ 1,476.00</td> <td style="text-align: right;">1,476.00</td> </tr> <tr> <td>*</td> <td>FIXED RENTAL OF POSTAGE METER</td> <td></td> <td></td> <td></td> <td style="text-align: right;">1 @ 1,162.00</td> <td style="text-align: right;">1,162.00</td> </tr> </table>							*	DEFAULT BUDGET				0 @ 0.00	0.00	*	POSTAGE COSTS FOR MTS <i>BASED ON POSTAGE COSTS OF .49 TIMES 501 STUDENTS = \$246 TIMES 6 MAILINGS = \$1476</i>				1 @ 1,476.00	1,476.00	*	FIXED RENTAL OF POSTAGE METER				1 @ 1,162.00	1,162.00
*	DEFAULT BUDGET				0 @ 0.00	0.00																					
*	POSTAGE COSTS FOR MTS <i>BASED ON POSTAGE COSTS OF .49 TIMES 501 STUDENTS = \$246 TIMES 6 MAILINGS = \$1476</i>				1 @ 1,476.00	1,476.00																					
*	FIXED RENTAL OF POSTAGE METER				1 @ 1,162.00	1,162.00																					
500550	PRINTING																										
	OFF PRINC-MT-PRINTING																										
	24101515 - 500550 -	960.00	470.29	960.00	267.62	960.00																					
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 5%;">*</td> <td style="width: 70%;">DEFAULT BUDGET</td> <td></td> <td></td> <td></td> <td style="text-align: right;">0 @ 0.00</td> <td style="text-align: right;">0.00</td> </tr> </table>							*	DEFAULT BUDGET				0 @ 0.00	0.00														
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LONDONDERRY SCHOOL DISTRICT
BUDGET ANALYSIS REPORT
 2 - SUPER - Matthew Thornton Principal (315)

	<u>LY Budget</u>	<u>LY Actual</u>	<u>CY Budget</u>	<u>CY Exp&Enc</u>	<u>Proposed</u>
2410 OFFICE OF THE PRINCIPAL					
500550 PRINTING					
OFF PRINC-MT-PRINTING					
* COST OF LETTERHEAD, ENVELOPES, ETC. BASED UPON CURRENT PRINTING COSTS				1 @ 960.00	960.00
500580 CONF/MILE					
OFF PRINC-MT-CONF/MILE					
24101515 - 500580 -	3,000.00	2,021.48	2,000.00	240.00	2,000.00
* DEFAULT BUDGET				0 @ 0.00	0.00
* COST TO ATTEND LOCAL AND STATE CONFERENCES FOR ADMINISTRATORS IN THE BUILDING BASED UPON CURRENT WORKSHOP AND CONFERENCE COSTS				1 @ 2,000.00	2,000.00
500610 SUPPLY-GENERAL					
OFF PRINC-MT-GEN SUPPLY					
24101515 - 500610 -	1,200.00	1,882.56	1,200.00	481.19	1,200.00
* DEFAULT BUDGET				0 @ 0.00	0.00
* GENERAL OFFICE SUPPLIES FOR DAILY OPERATIONS OF THE MAIN OFFICE BASED ON CURRENT COSTS FOR OFFICE SUPPLIES				1 @ 1,200.00	1,200.00
500810 DUES & FEES					
OFF PRINC-MT-DUES/FEE					
24101515 - 500810 -	2,000.00	1,740.00	2,000.00	1,630.00	2,000.00
* DEFAULT BUDGET				0 @ 0.00	0.00
* PROFESSIONAL MEMBERSHIPS FOR BUILDING ADMINISTRATORS MEMBERSHIP FOR NHASP, NAESP FOR ADMINISTRATORS AND ASCD FOR THE SCHOOL; BASED ON CURRENT COSTS				1 @ 2,000.00	2,000.00
Grand Total:	<u>83,888.00</u>	<u>90,563.40</u>	<u>80,189.00</u>	<u>50,391.33</u>	<u>77,559.00</u>

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North School

*Executive
Summary*

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**NORTH SCHOOL
FISCAL YEAR 2017 BUDGET
Executive Summary**

This FY17 budget reflects the needs and goals of North School which align with our Strategic Plan. Londonderry's three elementary schools, along with Moose Hill Kindergarten, work closely with the Assistant Superintendent to articulate a balanced curriculum that is consistently implemented in the four elementary schools. As a result, our students continue to excel in the academic, behavioral and creative domains. Our priority continues to be the maintenance of reasonable class sizes, the provision of quality materials for our students and purposeful training for our teachers. Our major initiatives center on communication, college and career readiness for all students and improvements in our reading and math instruction. We also emphasize POP (perseverance, ownership and practice) throughout our classes and school. We will continue to utilize a balanced literacy approach, implementation of our PBIS positive behavior program and consistency in our Response to Intervention practices. Our Professional Learning Communities ensure that the students are learning with the intentional instruction that is provided in the guaranteed curriculum.

Personnel: For the 2016-17 school year, we will look at maintaining our current 22 classrooms for next year.

iReady Focus: Throughout the 2015-2016 school year, we have been piloting i-Ready for grades 2 and 3. In grade 2 both the assessment and instructional pieces have been included in the pilot; while grade 3 included just the assessments. This pilot is allowing our staff in grade 2 and 3 to further differentiate their instruction for each individual student based on the assessment results. You will see the Assistant Superintendent's proposal regarding next steps for the next fiscal year in the Addendum.

Present status: North School currently houses 22 classrooms for regular education. There are 4 sections in grades 2, 3 and 4; 5 sections in grades 1 and 5. These classes are housed in 22 of the 28 available classroom spaces. The remaining 6 classroom spaces are used to house a Reading Room, 1 Special Education Tutorial lab, Special Curriculum, Occupational Therapy/Speech and Language, Music and Art Room. We have four smaller rooms used for a Computer Lab, Special Education, and a supplemental reading/math room.

Listed below are the 2015-16 enrollments and the projections for 2016-2017:

2015-2016			
Grade	Sections	Enrollment	Aver. Class Size
One	5	82	16.4
Two	4	87	21.8
Three	4	98	24.5
Four	4	76	19
Five	5	97	4 classes/19.8 1class/18 (Sped. needs)
Totals	22	440	20.0

2016-2017			
Grade	Sections	Proj. Enrollment	Aver. Class Size
One	5	93	18.6
Two	4	82	20.5
Three	4	87	21.8
Four	5	97	19.4
Five	4	76	19
Totals	22	435	19.8

Cost Saving Measures: In an effort to cut costs the following measures have been taken:

- Our elementary schools have continued to reduce paper usage. The cost of copier paper was \$29.30 per case a year ago; it is now \$30.00 per case. We send mass email correspondence to families for as many notices as possible. On each emailed notice, we save 1 ream of paper. During the year, there is an average of 3 notices a week that are sent via email or through our Twitter account. Over time, there would be a cost savings of **\$310**. We also use the school website to post information for parents (Monthly newsletters, school calendar, participation forms, etc.) **Anticipated savings \$120.**
Savings of \$430 on paper
- This year we have once again posted our Student Handbooks on the school website for those parents who chose to use Internet access (45 reams – 50 pages for 450 copies).
Savings of \$126 on paper
- Teacher handbooks are also posted on our internal website (Reduced from 71 pages to 50 pages each for 55 professional staff saves 7 reams).
Savings of \$21 on paper
- We have created an inventory of all elementary textbooks so that we can shift them from one school to another as needed rather than having individual schools make purchases while an inventory exists at other schools.
- We also shift furniture among the schools to avoid buying extra furniture.
- For staff development, we use district trainers as much as possible for staff development. Our Professional Learning Communities process allows for much job-embedded staff development. (This item could not be approximated for cost savings.)
- We accept furniture donations, art material donations, etc. (This item could not be approximated for cost savings.)

Total Cost Savings: \$577.00

The following explanations for budget requests are organized around some key objectives in the Londonderry School District Strategic Plan:

LEARNING MATERIALS – Materials purchased support our curriculum and help us achieve:

Goal I: To ensure that curriculum/instruction and assessments are designed and delivered to enable diverse learners to achieve or exceed district standards.

GENERAL SUPPLIES: \$25,361

This line has increased by \$58.00

In order to maintain the basic supplies needed, this amount calculates to be \$55.00/student.

LEARNING MATERIALS GENERAL EDUCATION \$6,611

This account combines learning materials in the curriculum areas of Mathematics, Social Studies and Science. This line has **decreased by \$3522**. The breakout of anticipated expenditures in this account is as follows:

Math (\$2,411)

- Goal I:** **To ensure that curriculum/instruction and assessment are designed and delivered to enable diverse learners to achieve or exceed district standards.**
- Priority Area I:** To clearly articulate, implement and assess a preK-12 curriculum both horizontally and vertically.
- Objective IVA:** Review and Revise Math Program K – 12
- Priority Area II:** To ensure curriculum is delivered in accordance with diverse needs of the learning population
- Objective IB:** Monitor District Math Program to improve student reading skills K-12.

In Grades 1-3 our teachers work to individualize instruction, providing challenging lessons for those students who require enrichment, and reinforcement for those students who require more practice to understand math concepts. In addition to the curricular materials that come with the math series, teachers use additional math games, manipulatives, puzzles, and other resource materials to provide diverse lessons. Annually, additional materials are purchased to replace those items that have been damaged from use, and to add to each teacher's classroom resources.

Science (\$1,100)

- Goal I:** **To ensure that curriculum/instruction and assessment are designed and delivered to enable diverse learners to achieve or exceed district standards.**
- Priority Area I:** To clearly articulate, implement and assess a preK-12 curriculum both horizontally and vertically.
- Objective IVD:** Science K – 12

In Grades 1-2 we support the restocking of classroom SCIS kits that are used to teach physical and life science at all levels. In addition, at all grades teachers will further develop the science themes that are incorporated into the reading program, to provide connected learning. Themes such as Plants, Ocean Life, Space and Insects provide a basis for instruction in all curricular areas. Primary teachers will order activities, games, and teacher resource materials that support the themes that are addressed in the reading series throughout the year.

In Grades 3-5 we will be providing support for the science program. Money from this account will be used to restock kits and provide additional resources as needed.

Social Studies (\$1,100)

- Goal I:** **To ensure that curriculum/instruction and assessment are designed and delivered to enable diverse learners to achieve or exceed district standards.**
- Priority Area I:** To clearly articulate, implement and assess a preK-12 curriculum both horizontally and vertically.
- Objective IVC:** Social Studies K – 12

At Grades 1-3, teachers will further develop the social studies themes that are incorporated into the reading program, to provide connected learning in all areas. Social Studies instruction follows a number of themes throughout the year in the primary level. Themes such as Family and Community, Famous People, and Native American Studies provide a basis for instruction in all curricular areas. Primary teachers will order activities, games, and teacher resource materials that support the themes that are addressed throughout the year.

In Grades 4 and 5 our social studies program coordinates with the social studies themes in the reading series. Additional support materials such as maps and posters will be used to supplement the texts that were purchased and to further develop those strands of instruction that are found in the Reading and Social Studies texts.

PBIS (\$2,000)

- Goal I:** To ensure that curriculum/instruction and assessment are designed and delivered to enable diverse learners to achieve or exceed district standards.
- Priority Area II:** To ensure curriculum is delivered in accordance with diverse needs of the learning population
- Objective IC:** To implement PBIS to increase instructional time

This area supports the PBIS (Positive Behavioral Interventions and Supports) Program. The funds are used to purchase recognition stickers and certificates (\$2,000). With the PBIS program students have shown exceptional growth in learning how to be respectful, responsible and safe. They transition quickly and quietly. In addition, their listening skills have improved. These changes have resulted in a better learning environment, and increased instructional time.

LEARNING MATERIALS READING/LANGUAGE ARTS **\$20,839**

- Goal I:** To ensure that curriculum/instruction and assessment are designed and delivered to enable diverse learners to achieve or exceed district standards.
- Priority Area I:** To clearly articulate, implement and assess a preK-12 curriculum both horizontally and vertically.
- Objective IVB:** Complete Review of Reading/English Language Arts Curriculum K- 12
- Priority II:** To ensure curriculum is delivered in accordance with diverse needs of the learning population.
- Objective IA:** Monitor District Reading Program to improve student reading skills K-12.
- Priority IV:** To continuously raise the level of student achievement in meeting or exceeding Londonderry School District Graduation Standards and grade level benchmarks.
- Objective I:** Identify student that are below 35 NPR (IOWA); at risk (“at risk” (DIBELS) and Substantially Below Proficient (NECAP)

This account shows an increase of \$328 due to an increase in cost of workbooks.

\$5,161 Reading Practice Workbooks

\$3,689 Grammar and Writing Practice Workbooks

\$3,235 Spelling Practice Workbooks

\$8,754 Funds which are allotted for the remainder of the Reading Materials Budget to include purchase of the following items that will be needed to support the learning needs of a diverse student population:

- Language Arts manipulatives to reinforce skills identified as weak areas from the DIBELS assessment. These include items such as Blends and Digraphs Teaching Tubs, Chunks Game, Word Pattern Cards, Word Walls sets, Word Pattern Practice cards, Tub of Word Families, Making a Paragraph Kit
- Quick Word Spelling Dictionaries and Thesauruses
- Reading, Writing, and Literacy Folders
- Non - fiction books and magazines
- Supplies for in-house publishing
- Teacher Resources for reading and writing
- Consumable materials for Handwriting Without Tears
- Tier II and Tier III Materials (including fluency materials, controlled readers, phonemic awareness materials, phonics readers, program supplies, stop watches)

LEARNING MATERIALS -ART:

\$ 2,810

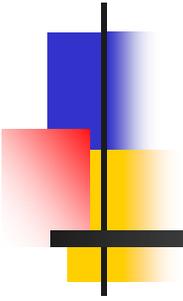
The Art Supply Account remains at \$6.00/child to maintain the current level of supplies for the program; an additional \$200 was allocated for end of year art show. **This budget has increased by \$6.00.**

Respectfully submitted,

Paul Dutton
Principal

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Budget Detail Report



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LONDONDERRY SCHOOL DISTRICT
BUDGET ANALYSIS REPORT
2 - SUPER - North Principal (316)

	<u>LY Budget</u>	<u>LY Actual</u>	<u>CY Budget</u>	<u>CY Exp&Enc</u>	<u>Proposed</u>
1100 REGULAR EDUCATIONAL PROG					
500430 REPAIR/MAINT SERVICES	0.00	135.00	1,000.00	118.04	1,000.00
500580 CONF/MILE	500.00	181.58	500.00	25.00	500.00
500610 SUPPLY-GENERAL	19,394.00	22,805.59	25,419.00	20,529.07	25,361.00
500611 LEARNING MATERIALS	33,736.00	31,407.81	34,460.00	21,510.66	31,260.00
500735 REPLACEMENT EQUIPMENT	2,000.00	6,158.21	0.00	463.68	0.00
1100 - REGULAR EDUCATIONAL PROG	<u>55,630.00</u>	<u>60,688.19</u>	<u>61,379.00</u>	<u>42,646.45</u>	<u>58,121.00</u>
2122 COUNSELING SERVICES					
500610 SUPPLY-GENERAL	500.00	512.35	500.00	506.38	600.00
2122 - COUNSELING SERVICES	<u>500.00</u>	<u>512.35</u>	<u>500.00</u>	<u>506.38</u>	<u>600.00</u>
2134 NURSING SERVICES					
500580 CONF/MILE	50.00	0.00	50.00	0.00	50.00
500610 SUPPLY-GENERAL	2,562.00	2,152.30	2,616.00	1,024.37	2,767.00
2134 - NURSING SERVICES	<u>2,612.00</u>	<u>2,152.30</u>	<u>2,666.00</u>	<u>1,024.37</u>	<u>2,817.00</u>
2410 OFFICE OF THE PRINCIPAL					
500534 POSTAGE	2,662.00	1,734.74	2,662.00	1,661.96	2,441.00
500550 PRINTING	650.00	0.00	650.00	67.20	750.00
500580 CONF/MILE	2,000.00	2,410.40	3,000.00	60.00	2,000.00
500610 SUPPLY-GENERAL	1,200.00	719.77	1,200.00	888.16	1,200.00
500810 DUES & FEES	2,000.00	1,779.00	2,000.00	1,730.00	2,000.00
2410 - OFFICE OF THE PRINCIPAL	<u>8,512.00</u>	<u>6,643.91</u>	<u>9,512.00</u>	<u>4,407.32</u>	<u>8,391.00</u>
Grand Total:	<u>67,254.00</u>	<u>69,996.75</u>	<u>74,057.00</u>	<u>48,584.52</u>	<u>69,929.00</u>

LONDONDERRY SCHOOL DISTRICT
BUDGET ANALYSIS REPORT
2 - SUPER - North Principal (316)

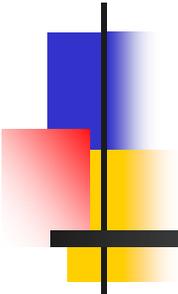
		<u>LY Budget</u>	<u>LY Actual</u>	<u>CY Budget</u>	<u>CY Exp&Enc</u>	<u>Proposed</u>																																									
1100	REGULAR EDUCATIONAL PROG																																														
500430	REPAIR/MAINT SERVICES																																														
	REG-NO-REP/MAINT																																														
	11160016 - 500430 -	0.00	135.00	1,000.00	118.04	1,000.00																																									
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500580	CONF/MILE																																														
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*	STUDENT CHAIRS - REPLACEMENT CYCLE REPLACE 24 CHAIRS FOR GRADE 1/2 24 @ \$40.00				24 @ 0.00	0.00																																									
500611	LEARNING MATERIALS																																														
	REG-NO-ART-LEARN MAT																																														
	11160216 - 500611 -	2,915.00	2,215.99	2,816.00	1,667.38	2,810.00																																									
	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 5%;">*</td> <td style="width: 70%;">DEFAULT BUDGET</td> <td style="width: 15%;"></td> <td style="width: 5%;"></td> <td style="width: 5%;"></td> <td style="width: 10%; text-align: right;">0 @ 0.00</td> <td style="width: 10%; text-align: right;">0.00</td> </tr> <tr> <td>*</td> <td>SUPPLIES TO INCLUDE PAINT, PROJECT MATERIALS, CRAYONS, CONSTRUCTION PAPER, CLAY, ETC. BUDGET BASED ON \$6.00 PER STUDENT FOR 435 STUDENTS</td> <td></td> <td></td> <td></td> <td style="text-align: right;">1 @ 2,610.00</td> <td style="text-align: right;">2,610.00</td> </tr> <tr> <td>*</td> <td>END OF YEAR SCHOOL ART SHOW</td> <td></td> <td></td> <td></td> <td style="text-align: right;">1 @ 200.00</td> <td style="text-align: right;">200.00</td> </tr> </table>					*	DEFAULT BUDGET				0 @ 0.00	0.00	*	SUPPLIES TO INCLUDE PAINT, PROJECT MATERIALS, CRAYONS, CONSTRUCTION PAPER, CLAY, ETC. BUDGET BASED ON \$6.00 PER STUDENT FOR 435 STUDENTS				1 @ 2,610.00	2,610.00	*	END OF YEAR SCHOOL ART SHOW				1 @ 200.00	200.00																					
*	DEFAULT BUDGET				0 @ 0.00	0.00																																									
*	SUPPLIES TO INCLUDE PAINT, PROJECT MATERIALS, CRAYONS, CONSTRUCTION PAPER, CLAY, ETC. BUDGET BASED ON \$6.00 PER STUDENT FOR 435 STUDENTS				1 @ 2,610.00	2,610.00																																									
*	END OF YEAR SCHOOL ART SHOW				1 @ 200.00	200.00																																									
500611	LEARNING MATERIALS																																														
	REG-NO-ENG/READ-LEARN MAT																																														
	11160516 - 500611 -	19,446.00	17,032.55	20,511.00	12,856.72	20,839.00																																									
	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 5%;">*</td> <td style="width: 70%;">DEFAULT BUDGET</td> <td style="width: 15%;"></td> <td style="width: 5%;"></td> <td style="width: 5%;"></td> <td style="width: 10%; text-align: right;">0 @ 0.00</td> <td style="width: 10%; text-align: right;">0.00</td> </tr> <tr> <td>*</td> <td>SPELLING PRACTICE BOOKS BASED ON 435 STUDENTS @ 8.00 PER BOOK PLUS S/H</td> <td></td> <td></td> <td></td> <td style="text-align: right;">1 @ 3,689.00</td> <td style="text-align: right;">3,689.00</td> </tr> <tr> <td>*</td> <td>READING PRACTICE BOOKS BASED ON 262 STUDENTS (GR 1-3) @ 10.00 PER BOOK; 173 STUDENTS (GR 4-5) @ 13.00 PER BOOK PLUS S/H</td> <td></td> <td></td> <td></td> <td style="text-align: right;">1 @ 5,161.00</td> <td style="text-align: right;">5,161.00</td> </tr> <tr> <td>*</td> <td>GRAMMAR AND WRITING BOOKS BASED ON 435 STUDENTS @ 8.00 PER BOOK PLUS S/H</td> <td></td> <td></td> <td></td> <td style="text-align: right;">1 @ 3,689.00</td> <td style="text-align: right;">3,689.00</td> </tr> <tr> <td>*</td> <td>READING, WRITING, HANDWRITING, SPELLING SUPPLIES BASED ON 435 STUDENTS @ 18.00 PER STUDENT PLUS S/H</td> <td></td> <td></td> <td></td> <td style="text-align: right;">1 @ 8,300.00</td> <td style="text-align: right;">8,300.00</td> </tr> <tr> <td>*</td> <td>COMPETENCY ASSESSMENTS FOR COMPETENCY BASED REPORT CARDS (GRADES 1-5) 500 PER GRADE</td> <td></td> <td></td> <td></td> <td style="text-align: right;">1 @ 0.00</td> <td style="text-align: right;">0.00</td> </tr> </table>					*	DEFAULT BUDGET				0 @ 0.00	0.00	*	SPELLING PRACTICE BOOKS BASED ON 435 STUDENTS @ 8.00 PER BOOK PLUS S/H				1 @ 3,689.00	3,689.00	*	READING PRACTICE BOOKS BASED ON 262 STUDENTS (GR 1-3) @ 10.00 PER BOOK; 173 STUDENTS (GR 4-5) @ 13.00 PER BOOK PLUS S/H				1 @ 5,161.00	5,161.00	*	GRAMMAR AND WRITING BOOKS BASED ON 435 STUDENTS @ 8.00 PER BOOK PLUS S/H				1 @ 3,689.00	3,689.00	*	READING, WRITING, HANDWRITING, SPELLING SUPPLIES BASED ON 435 STUDENTS @ 18.00 PER STUDENT PLUS S/H				1 @ 8,300.00	8,300.00	*	COMPETENCY ASSESSMENTS FOR COMPETENCY BASED REPORT CARDS (GRADES 1-5) 500 PER GRADE				1 @ 0.00	0.00
*	DEFAULT BUDGET				0 @ 0.00	0.00																																									
*	SPELLING PRACTICE BOOKS BASED ON 435 STUDENTS @ 8.00 PER BOOK PLUS S/H				1 @ 3,689.00	3,689.00																																									
*	READING PRACTICE BOOKS BASED ON 262 STUDENTS (GR 1-3) @ 10.00 PER BOOK; 173 STUDENTS (GR 4-5) @ 13.00 PER BOOK PLUS S/H				1 @ 5,161.00	5,161.00																																									
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*	READING, WRITING, HANDWRITING, SPELLING SUPPLIES BASED ON 435 STUDENTS @ 18.00 PER STUDENT PLUS S/H				1 @ 8,300.00	8,300.00																																									
*	COMPETENCY ASSESSMENTS FOR COMPETENCY BASED REPORT CARDS (GRADES 1-5) 500 PER GRADE				1 @ 0.00	0.00																																									
500611	LEARNING MATERIALS																																														
	REG-NO-HTH/PHYS-LEARN MAT																																														

LONDONDERRY SCHOOL DISTRICT
BUDGET ANALYSIS REPORT
2 - SUPER - North Principal (316)

		<u>LY Budget</u>	<u>LY Actual</u>	<u>CY Budget</u>	<u>CY Exp&Enc</u>	<u>Proposed</u>
1100	REGULAR EDUCATIONAL PROG					
500611	LEARNING MATERIALS					
	REG-NO-HTH/PHYS-LEARN MAT					
	11160816 - 500611 -	1,000.00	998.75	1,000.00	1,016.26	1,000.00
	* DEFAULT BUDGET 0 @ 0.00 0.00 * SUPPLIES FOR PE, SUCH AS ALL KINDS OF BALLS, BATS, TEAM NETS, ETC. 1 @ 1,000.00 1,000.00					
500610	SUPPLY-GENERAL					
	REG-NO-GEN ED-GEN SUPPLY					
	11161816 - 500610 -	19,394.00	22,805.59	25,419.00	20,529.07	25,361.00
	* DEFAULT BUDGET 0 @ 0.00 0.00 * ALL CLASSROOM SUPPLIES TO INCLUDE PAPER, FOLDERS, BINDERS, CRAYONS, PENCILS, CONSTRUCTION PAPER, ETC BASED ON 435 STUDENTS @ 55.00 PER STUDENT PLUS S/H 1 @ 25,361.00 25,361.00					
500611	LEARNING MATERIALS					
	REG-NO-GEN ED-LEARN MAT					
	11161816 - 500611 -	10,375.00	11,160.52	10,133.00	5,866.87	6,611.00
	* DEFAULT BUDGET 0 @ 0.00 0.00 * MATH MATERIALS 1 @ 0.00 0.00 CONSUMMABLE MATH BOOKS FOR GRADE 2 87 STUDENTS AT 38.00 PER BOOK PLUS S/H * PBIS MATERIALS AND SUPPLIES, INCLUDES INCENTIVE STICKERS AND INSTRUCTIONAL MATERIALS FOR PROGRAM 1 @ 2,000.00 2,000.00 * LEARNING MATERIALS FOR MATH, SCIENCE, AND SOCIAL STUDIES CURRICULA MATERIALS 1 @ 4,611.00 4,611.00 BASED ON 435 STUDENTS @10.00 PER STUDENT PLUS S/H					
2122	COUNSELING SERVICES					
500610	SUPPLY-GENERAL					
	COUNSELING-NO-GEN SUPPLY					
	21221616 - 500610 -	500.00	512.35	500.00	506.38	600.00
	* DEFAULT BUDGET 0 @ 0.00 0.00 * GENERAL SUPPLIES AND MATERIALS FOR COUNSELOR AND GUIDANCE PROGRAM 1 @ 600.00 600.00					
2134	NURSING SERVICES					
500580	CONF/MILE					
	NURSE SERV-NO-CONF/MILE					
	21341616 - 500580 -	50.00	0.00	50.00	0.00	50.00
	* DEFAULT BUDGET 0 @ 0.00 0.00 * NURSE TRAVEL WITHIN THE DISTRICT 1 @ 50.00 50.00					
500610	SUPPLY-GENERAL					
	NURSE SERV-NO-GEN SUPPLY					
	21341616 - 500610 -	2,562.00	2,152.30	2,616.00	1,024.37	2,767.00
	* DEFAULT BUDGET 0 @ 0.00 0.00					

LONDONDERRY SCHOOL DISTRICT
BUDGET ANALYSIS REPORT
 2 - SUPER - North Principal (316)

	<u>LY Budget</u>	<u>LY Actual</u>	<u>CY Budget</u>	<u>CY Exp&Enc</u>	<u>Proposed</u>
2134	NURSING SERVICES				
500610	SUPPLY-GENERAL				
	NURSE SERV-NO-GEN SUPPLY				
*	MEDICAL SUPPLIES, INCLUDING BANDAGES, GLOVES, DISPOSABLE THERMOMETER COVERS, EPI-PENS, ETC BASED ON 435 STUDENTS AT 6.00 PER STUDENT PLUS S/H			1 @ 2,767.00	2,767.00
2410	OFFICE OF THE PRINCIPAL				
500534	POSTAGE				
	OFF PRINC-NO-POSTAGE				
24101616 - 500534 -	2,662.00	1,734.74	2,662.00	1,661.96	2,441.00
*	DEFAULT BUDGET			0 @ 0.00	0.00
*	FIXED RENTAL OF POSTAGE METER			1 @ 1,162.00	1,162.00
*	COST OF MAILINGS 6 X YEAR ALL STANDARDIZED TEST RESULTS, NEW STUDENTS/FIRST GRADERS, TRANSFER OF RECORDS			1 @ 1,279.00	1,279.00
500550	PRINTING				
	OFF PRINC-NO-PRINTING				
24101616 - 500550 -	650.00	0.00	650.00	67.20	750.00
*	DEFAULT BUDGET			0 @ 0.00	0.00
*	COST ASSOCIATED WITH PRINTING OF LETTERHEAD AND ENVELOPES			1 @ 750.00	750.00
500580	CONF/MILE				
	OFF PRINC-NO-CONF/MILE				
24101616 - 500580 -	2,000.00	2,410.40	3,000.00	0.00	2,000.00
*	DEFAULT BUDGET			0 @ 0.00	0.00
*	BUILDING ADMINISTRATION TO ATTEND LOCAL AND STATE CONFERENCES			1 @ 2,000.00	2,000.00
500610	SUPPLY-GENERAL				
	OFF PRINC-NO-GEN SUPPLY				
24101616 - 500610 -	1,200.00	719.77	1,200.00	888.16	1,200.00
*	DEFAULT BUDGET			0 @ 0.00	0.00
*	OFFICE SUPPLIES FOR THE DAILY OPERATION OF THE MAIN OFFICE			1 @ 1,200.00	1,200.00
500810	DUES & FEES				
	OFF PRINC-NO-DUES/FEE				
24101616 - 500810 -	2,000.00	1,779.00	2,000.00	1,730.00	2,000.00
*	DEFAULT BUDGET			0 @ 0.00	0.00
*	PROFESSIONAL MEMBERSHIPS NAESP, NHASP, ASCD, NHSSA			1 @ 2,000.00	2,000.00
Grand Total:	<u>67,254.00</u>	<u>69,996.75</u>	<u>74,057.00</u>	<u>48,421.09</u>	<u>69,929.00</u>



South School

*Executive
Summary*

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**SOUTH SCHOOL
FISCAL YEAR 2017 BUDGET
Executive Summary**

This FY17 budget reflects the needs and goals of South School which align with our Strategic Plan. Londonderry’s three elementary schools, along with Moose Hill Kindergarten, work closely with the Assistant Superintendent to articulate a balanced curriculum that is consistently implemented in the four elementary schools. As a result, our students continue to excel in the academic, behavioral and creative domains. Our priority continues to be the maintenance of reasonable class sizes, the provision of quality materials for our students and purposeful training for our teachers. Our major initiatives focus on communication, college and career readiness for all students and improvements in our reading and math instruction. We will continue to utilize a balanced literacy approach, implementation of our PBIS positive behavior program and consistency in our Response to Intervention practices. We also emphasize POP (perseverance, ownership and practice) through our monthly learning goals. Our Professional Learning Communities ensure that the students are learning with the intentional instruction that is provided in the guaranteed curriculum.

Our proposal is based on a projected enrollment of 423 (a decrease of 32 students over the current year). This budget reflects a decrease of \$1,903 over the previous year. Additionally, we are continuing to work to offset increases by instituting a number of cost saving measures. These measures are highlighted on the second page of this report.

Personnel: This present proposal leaves South School with a total of 21 classrooms, a reduction of one from the current year, with some grade level changes..

iReady Focus: Throughout the 2015-2016 school year, we have been piloting iReady for grades 2 and 3. In grade 2 both the assessment and instructional pieces have been included in the pilot; while grade 3 included just the assessments. This pilot is allowing our staff in grades 2 and 3 to further differentiate their instruction for each individual student based on the assessment results. You will see the Assistant Superintendent’s proposal regarding next steps for the next fiscal year in the Addendum.

Present status: South School currently has 22 classroom sections housed in 32 available classroom spaces. The remaining 10 classroom spaces are used for an Art Room, Music Room, 3 classrooms for Special Education, Special Curriculum Room (for Key Pull out Math for Gr. 4 and 5), Math Enrichment Room, 1 classroom for the Program for Success (an in district program), 1 classroom for Friends 2, 1 classroom for FLEX 2 and a computer room. With the addition of the Friends/Flex Program and an additional fourth grade class, we no longer have extra rooms for the PLC Meetings and the part-time music teacher. We have listed below the 2015-2016 enrollment and the projections for 2016-2017:

2015-2016			
Grade	Sections	Enrollment	Aver. Class Size
One	4	78	19.5
Two	5	98	19.6
Three	4	81	20.25
Four	4	94	23.5
Five	5	104	20.8
Totals	22	455	20.68

Goal I: To ensure that curriculum/instruction and assessments are designed and delivered to enable diverse learners to achieve or exceed district standards.

GENERAL SUPPLIES: \$24,660

This line has increased by \$405..

In order to maintain the basic supplies needed, this amount calculates to be \$55.00/student plus shipping and handling.

LEARNING MATERIALS GENERAL EDUCATION \$6,484.00

This account combines learning materials in the curriculum areas of Mathematics, Social Studies and Science. This line has decreased \$4,511. The breakout of anticipated expenditures in this account is as follows:

Math (\$1,495)

Goal I: **To ensure that curriculum/instruction and assessment are designed and delivered to enable diverse learners to achieve or exceed district standards.**

Priority Area I: To clearly articulate, implement and assess a preK-12 curriculum both horizontally and vertically.

Objective IVA: Review and Revise Math Program K – 12

Priority Area II: To ensure curriculum is delivered in accordance with diverse needs of the learning population

Objective IB: Monitor District Math Program to improve student reading skills K-12.

SS Goal 1B Math: By June 2015, 80% of students will show mastery of their grade level math facts benchmarks.

In Grades 1-3 our teachers work to individualize instruction, providing challenging lessons for those students who require enrichment, and reinforcement for those students who require more practice to understand math concepts. In addition to the curricular materials that come with the math series, teachers use additional math games, manipulatives, puzzles, and other resource materials to provide diverse lessons. Annually, additional materials are purchased to replace those items that have been damaged from use, and to add to each teacher's classroom resources.

In Grades 4-5 we will follow the math series, but also need to support student learning with the purchase of calculators and additional manipulatives to reinforce the concepts presented.

Science (\$1,494)

Goal I: **To ensure that curriculum/instruction and assessment are designed and delivered to enable diverse learners to achieve or exceed district standards.**

Priority Area I: To clearly articulate, implement and assess a preK-12 curriculum both horizontally and vertically.

Objective IVD: Science K – 12

In Grades 1-2 we support the restocking of classroom SCIS kits that are used to teach physical and life science at all levels. In addition, at all grades teachers will further develop the science themes that are incorporated into the reading program, to provide connected learning. Themes such as Plants, Ocean Life, Space and Insects provide a basis for instruction in all curricular areas. Primary teachers will order activities, games, and teacher resource materials that support the themes that are addressed in the reading series throughout the year.

In Grades 3-5 we will be providing support for the science program that is in its fifth year of full implementation. Money from this account will be used to restock kits and provide additional resources as needed.

This account also supports materials for new STEM lessons.

Social Studies (\$1,494)

Goal I: To ensure that curriculum/instruction and assessment are designed and delivered to enable diverse learners to achieve or exceed district standards.

Priority Area I: To clearly articulate, implement and assess a preK-12 curriculum both horizontally and vertically.

Objective IVC: Social Studies K – 12

At Grades 1-3, teachers will further develop the social studies themes that are incorporated into the reading program, to provide connected learning in all areas. Social Studies instruction follows a number of themes throughout the year in the primary level. Themes such as Family and Community, Famous People, and Native American Studies provide a basis for instruction in all curricular areas. Primary teachers will order activities, games, and teacher resource materials that support the themes that are addressed throughout the year.

In Grades 4 and 5 our social studies program coordinates with the social studies themes in the reading series. Additional support materials such as maps and posters will be used to supplement the texts that were purchased and to further develop those strands of instruction that are found in the Reading and Social Studies texts.

PBIS (\$2,000)

Goal I: To ensure that curriculum/instruction and assessment are designed and delivered to enable diverse learners to achieve or exceed district standards.

Priority Area II: To ensure curriculum is delivered in accordance with diverse needs of the learning population

Objective IC: To implement PBIS to increase instructional time

This area supports the PBIS (Positive Behavioral Interventions and Supports) Program. The funds are used to purchase recognition stickers and certificates (\$2,000). With the PBIS program at South School students have shown exceptional growth in learning how to be respectful, responsible and safe. They transition quickly and quietly. In addition, their listening skills have improved. These changes have resulted in a better learning environment.

LEARNING MATERIALS READING/LANGUAGE ARTS \$20,020

Goal I: To ensure that curriculum/instruction and assessment are designed and delivered to enable diverse learners to achieve or exceed district standards.

Priority Area I: To clearly articulate, implement and assess a preK-12 curriculum both horizontally and vertically.

Objective IVB: Complete Review of Reading/English Language Arts Curriculum K- 12

Priority II: To ensure curriculum is delivered in accordance with diverse needs of the learning population.

Objective IA: Monitor District Reading Program to improve student reading skills K–12.

Priority IV: To continuously raise the level of student achievement in meeting or exceeding Londonderry School District Graduation Standards and grade level benchmarks.

Objective I: Identify student that are below 30 NPR (IOWA) gr. 1-9; at risk (“at risk” (DIBELS) and Substantially Below Proficient (NECAP)

SS Goal 1A Reading: By June 2015, 80% of students will master the Power Standards/guaranteed curriculum at each grade level.

SS Goal 1C Writing: By June 2015, 70% of students will master the Framing Your Thoughts grade level benchmarks in writing.

This account shows a decrease of \$1,468.

\$4,776 Reading Practice Workbooks

\$3,587 Grammar and Writing Practice Books

\$3,587 Spelling Practice Workbooks

\$8,070 The funds that are allotted for the remainder of the Reading Materials Budget include purchase of the following items that will be needed to support the learning needs of a diverse student population:

- Language Arts manipulatives to reinforce skills identified as weak areas from the DIBELS assessment. These include items such as Blends and Digraphs Teaching Tubs, Chunks Game, Word Pattern Cards, Word Walls sets, Word Pattern Practice cards, Tub of Word Families, Making a Paragraph Kit
- Quick Word Spelling Dictionaries and Thesauruses
- Materials to reinforce PLC essential standards
- Non fiction magazines
- Supplies for in-house publishing
- Teacher Resources for Common Core Instruction in language arts and math
- Framing Your Thoughts visuals, teacher resources and assessment materials
- Tier II Materials (including fluency materials, controlled readers, phonemic awareness materials, phonics readers, program supplies, stop watches)
- Novels and multiple copies
- WIN group activities and supplies

LEARNING MATERIALS -ART:

\$ 2,538

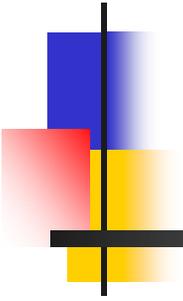
The Art Supply Account remains at \$6.00/child to maintain the current level of supplies for the program. This budget has decreased by \$108.

Respectfully submitted,

Linda Boyd, Principal
Revised 11/2/15

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Budget Detail Report



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LONDONDERRY SCHOOL DISTRICT
BUDGET ANALYSIS REPORT
2 - SUPER - South Principal (317)

	<u>LY Budget</u>	<u>LY Actual</u>	<u>CY Budget</u>	<u>CY Exp&Enc</u>	<u>Proposed</u>
1100 REGULAR EDUCATIONAL PROG					
500430 REPAIR/MAINT SERVICES	1,000.00	299.00	1,000.00	0.00	1,000.00
500580 CONF/MILE	500.00	499.49	500.00	203.99	500.00
500610 SUPPLY-GENERAL	21,585.00	25,211.83	24,255.00	11,644.22	24,660.00
500611 LEARNING MATERIALS	38,862.00	35,641.43	36,229.00	25,783.20	30,242.00
500735 REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00
1100 - REGULAR EDUCATIONAL PROG	<u>61,947.00</u>	<u>61,651.75</u>	<u>61,984.00</u>	<u>37,631.41</u>	<u>56,402.00</u>
2122 COUNSELING SERVICES					
500610 SUPPLY-GENERAL	450.00	484.49	500.00	480.05	600.00
2122 - COUNSELING SERVICES	<u>450.00</u>	<u>484.49</u>	<u>500.00</u>	<u>480.05</u>	<u>600.00</u>
2134 NURSING SERVICES					
500580 CONF/MILE	50.00	0.00	50.00	0.00	50.00
500610 SUPPLY-GENERAL	2,736.00	2,410.84	2,646.00	245.13	2,790.00
500810 DUES & FEES	0.00	135.00	0.00	60.33	0.00
2134 - NURSING SERVICES	<u>2,786.00</u>	<u>2,545.84</u>	<u>2,696.00</u>	<u>305.46</u>	<u>2,840.00</u>
2410 OFFICE OF THE PRINCIPAL					
500534 POSTAGE	2,394.00	2,230.41	2,459.00	1,705.46	2,406.00
500550 PRINTING	750.00	560.00	750.00	0.00	750.00
500580 CONF/MILE	2,000.00	1,295.53	2,000.00	574.73	3,000.00
500610 SUPPLY-GENERAL	1,200.00	437.15	1,200.00	0.00	1,200.00
500810 DUES & FEES	2,000.00	1,650.00	2,000.00	1,945.10	2,000.00
2410 - OFFICE OF THE PRINCIPAL	<u>8,344.00</u>	<u>6,173.09</u>	<u>8,409.00</u>	<u>4,225.29</u>	<u>9,356.00</u>
Grand Total:	<u><u>73,527.00</u></u>	<u><u>70,855.17</u></u>	<u><u>73,589.00</u></u>	<u><u>42,642.21</u></u>	<u><u>69,198.00</u></u>

LONDONDERRY SCHOOL DISTRICT
BUDGET ANALYSIS REPORT
 2 - SUPER - South Principal (317)

		<u>LY Budget</u>	<u>LY Actual</u>	<u>CY Budget</u>	<u>CY Exp&Enc</u>	<u>Proposed</u>
1100	REGULAR EDUCATIONAL PROG					
500430	REPAIR/MAINT SERVICES					
	REG-SO-REP/MAINT					
	11170017 - 500430 -	1,000.00	299.00	1,000.00	0.00	1,000.00
	* DEFAULT BUDGET 0 @ 0.00 0.00 * BUILDING WIDE SMALL EQUIPMENT 1 @ 1,000.00 1,000.00					
500580	CONF/MILE					
	REG-SO-CONF/MILE					
	11170017 - 500580 -	500.00	499.49	500.00	25.00	500.00
	* DEFAULT BUDGET 0 @ 0.00 0.00 * COST TO SEND TEACHERS OR SUPPORT STAFF TO CONFERENCE/WORKSHOPS AS REQUESTED BY ADMINISTRATION 1 @ 500.00 500.00					
500735	REPLACEMENT EQUIPMENT					
	REG-SO-REPL EQ					
	11170017 - 500735 -	0.00	0.00	0.00	0.00	0.00
	* DEFAULT BUDGET 0 @ 0.00 0.00 * STUDENT DESKS - REPLACEMENT CYCLE 25 @ 0.00 0.00 * WHITE BOARDS - REPLACEMENT CYCLE 2 @ 0.00 0.00 * METAL CLOSET - REPLACEMENT 1 @ 0.00 0.00					
500611	LEARNING MATERIALS					
	REG-SO-ART-LEARN MAT					
	11170217 - 500611 -	3,100.00	2,899.17	2,646.00	2,438.76	2,538.00
	* DEFAULT BUDGET 0 @ 0.00 0.00 * SUPPLIES FOR ART PROGRAM INCLUDE PAINT, PROJECT MATERIALS, CRAYONS, CONSTRUCTION PAPER, CLAY, ETC. BASED ON \$6.00 PER STUDENT FOR 423 STUDENTS 1 @ 2,538.00 2,538.00					
500611	LEARNING MATERIALS					
	REG-SO-ENG/READ-LEARN MAT					
	11170517 - 500611 -	21,662.00	21,156.93	21,488.00	16,241.46	20,020.00
	* DEFAULT BUDGET 0 @ 0.00 0.00 * SPELLING PRACTICE BOOKS 1 @ 3,587.00 3,587.00 <i>BASED ON 423 @ \$8.00 PER BOOK PLUS S/H</i> * READING PRACTICE BOOKS 1 @ 4,776.00 4,776.00 <i>BASED ON 248 STUDENTS (GR 1 - 3) @ \$9.00 PER BOOK, 175 STUDENTS (GR 4 - 5) @ \$13.00 PER BOOK PLUS S/H</i> * GRAMMAR AND WRITING BOOKS 1 @ 3,587.00 3,587.00 <i>BASED ON 423 STUDENTS @ \$8.00 PER BOOK PLUS S/H</i> * READING, WRITING, HANDWRITING, SPELLING SUPPLIES 1 @ 8,070.00 8,070.00 <i>BASED ON 423 STUDENTS @ \$18.00 PER STUDENT PLUS S/H</i> * COMPETENCY ASSESSMENTS FOR NEW COMPETENCY-BASED REPORT CARDS 1 @ 0.00 0.00 <i>BASED ON \$500 PER GRADES 1 - 51</i>					
500611	LEARNING MATERIALS					
	REG-SO-HTH/PHYS-LEARN MAT					

LONDONDERRY SCHOOL DISTRICT
BUDGET ANALYSIS REPORT
2 - SUPER - South Principal (317)

		LY Budget	LY Actual	CY Budget	CY Exp&Enc	Proposed
1100	REGULAR EDUCATIONAL PROG					
500611	LEARNING MATERIALS					
	REG-SO-HTH/PHYS-LEARN MAT					
	11170817 - 500611 -	1,100.00	1,053.82	1,100.00	355.08	1,200.00
	* DEFAULT BUDGET 0 @ 0.00 0.00 * SUPPLIES FOR PE, SUCH AS ALL KINDS OF BALLS, BATS, TEAM NETS, ETC. 1 @ 1,200.00 1,200.00					
500610	SUPPLY-GENERAL					
	REG-SO-GEN ED-GEN SUPPLY					
	11171817 - 500610 -	21,585.00	25,211.83	24,255.00	11,644.22	24,660.00
	* DEFAULT BUDGET 0 @ 0.00 0.00 * ALL CLASSROOM SUPPLIES TO INCLUDE PAPER, FOLDERS, BINDERS, CRAYONS, PENCILS, CONSTRUCTION PAPER, ETC. 1 @ 24,660.00 24,660.00 <i>BASED ON 423 STUDENTS @ \$55.00 PER STUDENT PLUS S/H</i>					
500611	LEARNING MATERIALS					
	REG-SO-GEN ED-LEARN MAT					
	11171817 - 500611 -	13,000.00	10,531.51	10,995.00	6,647.95	6,484.00
	* DEFAULT BUDGET 0 @ 0.00 0.00 * MATH MATERIALS 1 @ 0.00 0.00 <i>CONSUMMABLE MATH BOOKS FOR GR 2 BASED ON 78 STUDENTS AT \$38.00 PER BOOK PLUS S/H</i> * PBIS MATERIALS AND SUPPLIES, INCLUDES INCENTIVE STICKERS AND INSTRUCTIONAL MATERIALS FOR PROGRAM 1 @ 2,000.00 2,000.00 * LEARNING MATERIALS FOR MATH, SCIENCE, STEM SUPPLIES, AND SOCIAL STUDIES CURRICULA MATERIALS 1 @ 4,484.00 4,484.00 <i>BASED ON 423 @ \$10.00 PER STUDENT PLUS S/H</i>					
2122	COUNSELING SERVICES					
500610	SUPPLY-GENERAL					
	COUNSELING-SO-GEN SUPPLY					
	21221717 - 500610 -	450.00	484.49	500.00	480.05	600.00
	* DEFAULT BUDGET 0 @ 0.00 0.00 * GENERAL SUPPLIES AND MATERIALS FOR COUNSELORS AND GUIDANCE PROGRAM 1 @ 600.00 600.00 <i>INSTRUCTIONAL MATERIALS FOR TEACHING SOCIAL SKILLS, COPING SKILLS, ANTI-BULLYING AND EXECUTIVE FUNCTIONING SKILLS</i>					
2134	NURSING SERVICES					
500580	CONF/MILE					
	NURSE SERV-SO-CONF/MILE					
	21341717 - 500580 -	50.00	0.00	50.00	0.00	50.00
	* DEFAULT BUDGET 0 @ 0.00 0.00 * NURSE TRAVEL WITHIN THE DISTRICT 1 @ 50.00 50.00					
500610	SUPPLY-GENERAL					
	NURSE SERV-SO-GEN SUPPLY					
	21341717 - 500610 -	2,736.00	2,410.84	2,646.00	245.13	2,790.00

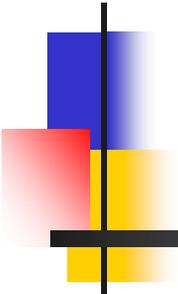
LONDONDERRY SCHOOL DISTRICT
BUDGET ANALYSIS REPORT
2 - SUPER - South Principal (317)

		<u>LY Budget</u>	<u>LY Actual</u>	<u>CY Budget</u>	<u>CY Exp&Enc</u>	<u>Proposed</u>																					
2134	NURSING SERVICES																										
500610	SUPPLY-GENERAL																										
	NURSE SERV-SO-GEN SUPPLY																										
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 5%;">*</td> <td style="width: 70%;">DEFAULT BUDGET</td> <td></td> <td></td> <td></td> <td style="text-align: right;">0 @ 0.00</td> <td style="text-align: right;">0.00</td> </tr> <tr> <td>*</td> <td>MEDICAL SUPPLIES, INCLUDING BANDAGES, GLOVES, DISPOSABLE THERMOMETER COVERS, EPI-PENS, ETC <i>BASED ON 423 STUDENTS AT \$6.00 PER STUDENT PLUS S/H</i></td> <td></td> <td></td> <td></td> <td style="text-align: right;">1 @ 2,790.00</td> <td style="text-align: right;">2,790.00</td> </tr> </table>							*	DEFAULT BUDGET				0 @ 0.00	0.00	*	MEDICAL SUPPLIES, INCLUDING BANDAGES, GLOVES, DISPOSABLE THERMOMETER COVERS, EPI-PENS, ETC <i>BASED ON 423 STUDENTS AT \$6.00 PER STUDENT PLUS S/H</i>				1 @ 2,790.00	2,790.00							
*	DEFAULT BUDGET				0 @ 0.00	0.00																					
*	MEDICAL SUPPLIES, INCLUDING BANDAGES, GLOVES, DISPOSABLE THERMOMETER COVERS, EPI-PENS, ETC <i>BASED ON 423 STUDENTS AT \$6.00 PER STUDENT PLUS S/H</i>				1 @ 2,790.00	2,790.00																					
500810	DUES & FEES																										
	NURSE SERV-SO-DUES/FEE																										
	21341717 - 500810 -	0.00	135.00	0.00	60.33																						
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 5%;">*</td> <td style="width: 70%;">DEFAULT BUDGET</td> <td></td> <td></td> <td></td> <td style="text-align: right;">0 @ 0.00</td> <td style="text-align: right;">0.00</td> </tr> </table>							*	DEFAULT BUDGET				0 @ 0.00	0.00														
*	DEFAULT BUDGET				0 @ 0.00	0.00																					
2410	OFFICE OF THE PRINCIPAL																										
500534	POSTAGE																										
	OFF PRINC-SO-POSTAGE																										
	24101717 - 500534 -	2,394.00	2,230.41	2,459.00	1,705.46	2,406.00																					
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 5%;">*</td> <td style="width: 70%;">DEFAULT BUDGET</td> <td></td> <td></td> <td></td> <td style="text-align: right;">0 @ 0.00</td> <td style="text-align: right;">0.00</td> </tr> <tr> <td>*</td> <td>COST OF MAILINGS OF ALL STANDARDIZED TEST RESULTS, NEW STUDENTS/FIRST GRADERS, TRANSFER OF RECORDS <i>6 MAILINGS @ \$.49 FOR 423 STUDENTS</i></td> <td></td> <td></td> <td></td> <td style="text-align: right;">1 @ 1,244.00</td> <td style="text-align: right;">1,244.00</td> </tr> <tr> <td>*</td> <td>FIXED RENTAL OF POSTAGE METER</td> <td></td> <td></td> <td></td> <td style="text-align: right;">1 @ 1,162.00</td> <td style="text-align: right;">1,162.00</td> </tr> </table>							*	DEFAULT BUDGET				0 @ 0.00	0.00	*	COST OF MAILINGS OF ALL STANDARDIZED TEST RESULTS, NEW STUDENTS/FIRST GRADERS, TRANSFER OF RECORDS <i>6 MAILINGS @ \$.49 FOR 423 STUDENTS</i>				1 @ 1,244.00	1,244.00	*	FIXED RENTAL OF POSTAGE METER				1 @ 1,162.00	1,162.00
*	DEFAULT BUDGET				0 @ 0.00	0.00																					
*	COST OF MAILINGS OF ALL STANDARDIZED TEST RESULTS, NEW STUDENTS/FIRST GRADERS, TRANSFER OF RECORDS <i>6 MAILINGS @ \$.49 FOR 423 STUDENTS</i>				1 @ 1,244.00	1,244.00																					
*	FIXED RENTAL OF POSTAGE METER				1 @ 1,162.00	1,162.00																					
500550	PRINTING																										
	OFF PRINC-SO-PRINTING																										
	24101717 - 500550 -	750.00	560.00	750.00	0.00	750.00																					
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 5%;">*</td> <td style="width: 70%;">DEFAULT BUDGET</td> <td></td> <td></td> <td></td> <td style="text-align: right;">0 @ 0.00</td> <td style="text-align: right;">0.00</td> </tr> <tr> <td>*</td> <td>COST ASSOCIATED WITH PRINTING <i>LETTERHEAD, ENVELOPES, BEHAVIOR REPORTS</i></td> <td></td> <td></td> <td></td> <td style="text-align: right;">1 @ 750.00</td> <td style="text-align: right;">750.00</td> </tr> </table>							*	DEFAULT BUDGET				0 @ 0.00	0.00	*	COST ASSOCIATED WITH PRINTING <i>LETTERHEAD, ENVELOPES, BEHAVIOR REPORTS</i>				1 @ 750.00	750.00							
*	DEFAULT BUDGET				0 @ 0.00	0.00																					
*	COST ASSOCIATED WITH PRINTING <i>LETTERHEAD, ENVELOPES, BEHAVIOR REPORTS</i>				1 @ 750.00	750.00																					
500580	CONF/MILE																										
	OFF PRINC-SO-CONF/MILE																										
	24101717 - 500580 -	2,000.00	1,295.53	2,000.00	574.73	3,000.00																					
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 5%;">*</td> <td style="width: 70%;">DEFAULT BUDGET</td> <td></td> <td></td> <td></td> <td style="text-align: right;">0 @ 0.00</td> <td style="text-align: right;">0.00</td> </tr> <tr> <td>*</td> <td>BUILDING ADMINISTRATION TO ATTEND LOCAL AND STATE CONFERENCES <i>INCLUDES NATIONAL CONFERENCE ON A 3-YEAR CYCLE. SS WILL ATTEND THIS YEAR.</i></td> <td></td> <td></td> <td></td> <td style="text-align: right;">1 @ 3,000.00</td> <td style="text-align: right;">3,000.00</td> </tr> </table>							*	DEFAULT BUDGET				0 @ 0.00	0.00	*	BUILDING ADMINISTRATION TO ATTEND LOCAL AND STATE CONFERENCES <i>INCLUDES NATIONAL CONFERENCE ON A 3-YEAR CYCLE. SS WILL ATTEND THIS YEAR.</i>				1 @ 3,000.00	3,000.00							
*	DEFAULT BUDGET				0 @ 0.00	0.00																					
*	BUILDING ADMINISTRATION TO ATTEND LOCAL AND STATE CONFERENCES <i>INCLUDES NATIONAL CONFERENCE ON A 3-YEAR CYCLE. SS WILL ATTEND THIS YEAR.</i>				1 @ 3,000.00	3,000.00																					
500610	SUPPLY-GENERAL																										
	OFF PRINC-SO-GEN SUPPLY																										
	24101717 - 500610 -	1,200.00	437.15	1,200.00	0.00	1,200.00																					
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 5%;">*</td> <td style="width: 70%;">DEFAULT BUDGET</td> <td></td> <td></td> <td></td> <td style="text-align: right;">0 @ 0.00</td> <td style="text-align: right;">0.00</td> </tr> <tr> <td>*</td> <td>OFFICE SUPPLIES FOR DAILY OPERATION OF THE MAIN OFFICE</td> <td></td> <td></td> <td></td> <td style="text-align: right;">1 @ 1,200.00</td> <td style="text-align: right;">1,200.00</td> </tr> </table>							*	DEFAULT BUDGET				0 @ 0.00	0.00	*	OFFICE SUPPLIES FOR DAILY OPERATION OF THE MAIN OFFICE				1 @ 1,200.00	1,200.00							
*	DEFAULT BUDGET				0 @ 0.00	0.00																					
*	OFFICE SUPPLIES FOR DAILY OPERATION OF THE MAIN OFFICE				1 @ 1,200.00	1,200.00																					
500810	DUES & FEES																										
	OFF PRINC-SO-DUES/FEE																										
	24101717 - 500810 -	2,000.00	1,650.00	2,000.00	1,945.10	2,000.00																					

LONDONDERRY SCHOOL DISTRICT
BUDGET ANALYSIS REPORT
2 - SUPER - South Principal (317)

	<u>LY Budget</u>	<u>LY Actual</u>	<u>CY Budget</u>	<u>CY Exp&Enc</u>	<u>Proposed</u>
2410 OFFICE OF THE PRINCIPAL					
500810 DUES & FEES					
OFF PRINC-SO-DUES/FEE					
* DEFAULT BUDGET				0 @ 0.00	0.00
* PROFESSIONAL MEMBERSHIPS NAESP, NHASP, ASCD, NHSSA				1 @ 2,000.00	2,000.00
Grand Total:	<u>73,527.00</u>	<u>70,855.17</u>	<u>73,589.00</u>	<u>42,363.27</u>	<u>69,198.00</u>

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Moose Hill

Executive Summary

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**MOOSE HILL SCHOOL
FISCAL YEAR 2016 BUDGET**

Executive Summary

The FY17 year will be the sixteenth year of operation for the Moose Hill School. The Moose Hill School is comprised of two programs: Kindergarten and LEEP (Londonderry Early Education Program). We opened the school year with 224 kindergarten students. Currently, the Kindergarten program has 238 students divided into AM and PM sessions, with a total of seven classroom teachers. There are 119 students in the AM session and 119 students in the PM session for an average class size of 17 in both AM and PM classrooms. At the current time, the LEEP program services 113 students with three year old students expected to be added during the school year as they become age eligible for the program. Moose Hill School currently services 351 Kindergarten and LEEP students.

Kindergarten enrollment projections are based on an average of past years. It continues to be difficult to project how many children living in the community are eligible for kindergarten. Area day cares are notified about the registration process and are asked to pass the information on to their clients. We place posters around town to request pre-registration information but enrollment continues to be an educated guess. We have a data base of younger siblings that we maintain to assist us with projections. The projected enrollment for this year was very close to the actual number of students at the start of the school year. We have increased by 14 kindergarten students since opening day. We continue to expect growth in the North end of town as well as in the Matthew Thornton area. Projected enrollment for next year is 238 for kindergarten and 111 for LEEP.

Current Enrollment 2015-2016			
Grade	Enrollment	AM/Avg. class size	PM/Avg. class size
LEEP	113		
K	238	119/17	119/17

Projected enrollment 2016-2017			
Grade	Enrollment	AM/Avg. class size	PM/Avg. class size
LEEP	111		
K	238	119/17	119/17

LEARNING MATERIALS

Being an early childhood program, we understand the importance of hands on activities to support a child's development and learning. In order to meet the state minimum standards, the teachers incorporate art, music and physical education in to the core instruction of math, reading/language arts, science and social studies. A variety of learning materials are needed to support the many modalities by which a young child learns.

Goal 1: To ensure that curriculum/instruction and assessments are designed and delivered to enable diverse learners to achieve or exceed district standards.

READING/LANGUAGE ARTS

Priority Area I: To clearly articulate, implement, and assess a Pre-K to grade 12 curriculum both horizontally and vertically

Objective IVB: Complete review of reading/English/language arts curriculum K-12

Priority Area II: To ensure curriculum is delivered in accordance with diverse needs of the learning population

Objective IA: Monitor district reading program to improve student reading skills K-12

We supplement the reading program with reading/language arts manipulatives to reinforce skill areas identified as weak areas from the DIBELS Next assessment as well as informal assessment by the teacher.

Handwriting Without Tears – Handwriting Program

Each year we need to order workbooks as well as the specialized papers, chart tablets, and desk strips that go with the program. In the kindergarten program, we also use chalkboards, roll-a-dough letters, wood pieces, letter cards, and mats that need to be replaced as they show signs of wear.

Current cost of materials approximately \$10.00 per student times 238 = \$2,380.00

MATH

Priority Area I: To clearly articulate, implement, and assess a Pre-K to grade 12 curriculum both horizontally and vertically.

Objective IVA: Mathematics program grades K – 12

Priority Area II: To ensure curriculum is delivered in accordance with diverse needs of the learning population.

Objective IB: Monitor District Math Program to improve student skills K-12

The Scott Foresman math program provides most of the materials we need for math instruction. Currently, we do not use the math workbooks. We use blackline masters so we can choose the best worksheets to use with our students. We supplement the math program with a variety of math manipulatives to engage the students in concrete learning of the math concepts. These curricular materials allow us to enrich or reinforce based on the needs of the students. We purchase additional materials annually to replace those items damaged from use and to add to the teacher resources in the classroom.

REGULAR EDUCATION TESTING

Also found in the kindergarten budget is the All-Elementary account for materials and supplies for kindergarten and first grade registration and screenings. These materials and supplies include but are not limited to paper for registration packets, screening packets, testing supplies and printing of registration notices for posting around town and in area day cares.

POSTAGE

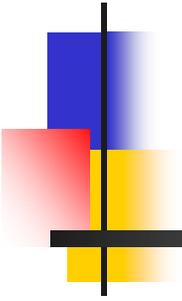
The bulk of the postage cost for Moose Hill is in the mailing of the registration packets for incoming kindergarten and LEEP students. Other postage costs include requests for information of incoming students, screening reminders, welcome letters, summer school mailings, summer staff letters, notification of special education meetings, etc.

Respectfully submitted,

Bonnie V. Breithaupt
Kindergarten Coordinator

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Budget Detail Report



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LONDONDERRY SCHOOL DISTRICT
BUDGET ANALYSIS REPORT
2 - SUPER - Moose Hill Principal (314)

	<u>LY Budget</u>	<u>LY Actual</u>	<u>CY Budget</u>	<u>CY Exp&Enc</u>	<u>Proposed</u>
1100 REGULAR EDUCATIONAL PROG					
500329 PURCH PUPIL INSTRUC SERV	450.00	210.10	450.00	0.00	450.00
500430 REPAIR/MAINT SERVICES	750.00	353.00	750.00	371.00	750.00
500580 CONF/MILE	150.00	0.00	150.00	0.00	150.00
500610 SUPPLY-GENERAL	7,692.00	11,094.05	10,080.00	8,164.62	10,710.00
500611 LEARNING MATERIALS	18,000.00	10,737.32	18,000.00	5,514.24	18,000.00
500735 REPLACEMENT EQUIPMENT	0.00	287.72	1,585.00	0.00	0.00
1100 - REGULAR EDUCATIONAL PROG	<u>27,042.00</u>	<u>22,682.19</u>	<u>31,015.00</u>	<u>14,049.86</u>	<u>30,060.00</u>
2134 NURSING SERVICES					
500580 CONF/MILE	25.00	0.00	25.00	0.00	25.00
500610 SUPPLY-GENERAL	1,500.00	1,398.09	1,944.00	700.56	2,094.00
2134 - NURSING SERVICES	<u>1,525.00</u>	<u>1,398.09</u>	<u>1,969.00</u>	<u>700.56</u>	<u>2,119.00</u>
2410 OFFICE OF THE PRINCIPAL					
500534 POSTAGE	2,966.00	2,669.37	2,966.00	1,161.96	3,081.00
500550 PRINTING	500.00	0.00	500.00	0.00	500.00
500580 CONF/MILE	500.00	159.00	500.00	246.50	500.00
500610 SUPPLY-GENERAL	475.00	1,014.53	500.00	40.48	600.00
500810 DUES & FEES	850.00	864.00	875.00	994.00	875.00
2410 - OFFICE OF THE PRINCIPAL	<u>5,291.00</u>	<u>4,706.90</u>	<u>5,341.00</u>	<u>2,442.94</u>	<u>5,556.00</u>
Grand Total:	<u><u>33,858.00</u></u>	<u><u>28,787.18</u></u>	<u><u>38,325.00</u></u>	<u><u>17,193.36</u></u>	<u><u>37,735.00</u></u>

LONDONDERRY SCHOOL DISTRICT
BUDGET ANALYSIS REPORT
2 - SUPER - Moose Hill Principal (314)

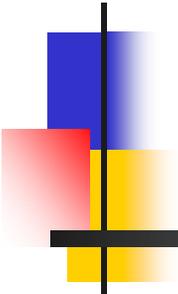
	<u>LY Budget</u>	<u>LY Actual</u>	<u>CY Budget</u>	<u>CY Exp&Enc</u>	<u>Proposed</u>																								
1100 REGULAR EDUCATIONAL PROG																													
500329 PURCH PUPIL INSTRUC SERV																													
REG-AE-ED PUR SERV-TESTING																													
11120014 - 500329 -	450.00	210.10	450.00	0.00	450.00																								
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 5%;">*</td> <td style="width: 75%;">DEFAULT BUDGET</td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%; text-align: right;">0 @ 0.00</td> <td style="width: 10%; text-align: right;">0.00</td> </tr> <tr> <td>*</td> <td>MATERIALS AND SUPPLIES FOR KINDERGARTEN SCREENINGS AND REGISTRATIONS</td> <td></td> <td></td> <td style="text-align: right;">1 @ 450.00</td> <td style="text-align: right;">450.00</td> </tr> </table>						*	DEFAULT BUDGET			0 @ 0.00	0.00	*	MATERIALS AND SUPPLIES FOR KINDERGARTEN SCREENINGS AND REGISTRATIONS			1 @ 450.00	450.00												
*	DEFAULT BUDGET			0 @ 0.00	0.00																								
*	MATERIALS AND SUPPLIES FOR KINDERGARTEN SCREENINGS AND REGISTRATIONS			1 @ 450.00	450.00																								
500430 REPAIR/MAINT SERVICES																													
REG-MH-REP/MAINT																													
11140014 - 500430 -	750.00	353.00	750.00	0.00	750.00																								
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 5%;">*</td> <td style="width: 75%;">DEFAULT BUDGET</td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%; text-align: right;">0 @ 0.00</td> <td style="width: 10%; text-align: right;">0.00</td> </tr> <tr> <td>*</td> <td>ALL EQUIPMENT EXCEPT COMPUTERS AND COPIERS (TWO WAY RADIOS, FAX MACHINE, ETC.)</td> <td></td> <td></td> <td style="text-align: right;">1 @ 750.00</td> <td style="text-align: right;">750.00</td> </tr> </table>						*	DEFAULT BUDGET			0 @ 0.00	0.00	*	ALL EQUIPMENT EXCEPT COMPUTERS AND COPIERS (TWO WAY RADIOS, FAX MACHINE, ETC.)			1 @ 750.00	750.00												
*	DEFAULT BUDGET			0 @ 0.00	0.00																								
*	ALL EQUIPMENT EXCEPT COMPUTERS AND COPIERS (TWO WAY RADIOS, FAX MACHINE, ETC.)			1 @ 750.00	750.00																								
500580 CONF/MILE																													
REG-MH-CONF/MILE																													
11140014 - 500580 -	150.00	0.00	150.00	0.00	150.00																								
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 5%;">*</td> <td style="width: 75%;">DEFAULT BUDGET</td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%; text-align: right;">0 @ 0.00</td> <td style="width: 10%; text-align: right;">0.00</td> </tr> <tr> <td>*</td> <td>TO SEND TEACHERS OR SUPPORT STAFF TO CONFERENCES OR WORKSHOPS AS REQUIRED BY ADMINISTRATION</td> <td></td> <td></td> <td style="text-align: right;">1 @ 150.00</td> <td style="text-align: right;">150.00</td> </tr> </table>						*	DEFAULT BUDGET			0 @ 0.00	0.00	*	TO SEND TEACHERS OR SUPPORT STAFF TO CONFERENCES OR WORKSHOPS AS REQUIRED BY ADMINISTRATION			1 @ 150.00	150.00												
*	DEFAULT BUDGET			0 @ 0.00	0.00																								
*	TO SEND TEACHERS OR SUPPORT STAFF TO CONFERENCES OR WORKSHOPS AS REQUIRED BY ADMINISTRATION			1 @ 150.00	150.00																								
500735 REPLACEMENT EQUIPMENT																													
REG-MH-REPL EQ																													
11140014 - 500735 -	0.00	287.72	1,585.00	0.00	0.00																								
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 5%;">*</td> <td style="width: 75%;">DEFAULT BUDGET</td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%; text-align: right;">0 @ 0.00</td> <td style="width: 10%; text-align: right;">0.00</td> </tr> <tr> <td>*</td> <td>REPLACEMENT CYCLE FOR ADULT CHAIRS 18" CHROME NAVY BLUE STACK CHAIRS</td> <td></td> <td></td> <td style="text-align: right;">24 @ 0.00</td> <td style="text-align: right;">0.00</td> </tr> <tr> <td>*</td> <td>48" H ADJUSTABLE BOOK SHELF BIRD IN HAND STORAGE FOR LEARNING MATERIALS</td> <td></td> <td></td> <td style="text-align: right;">4 @ 0.00</td> <td style="text-align: right;">0.00</td> </tr> <tr> <td>*</td> <td>PORTABLE PA SYSTEM FOR USE DURING SCHOOL WIDE ACTIVITIES</td> <td></td> <td></td> <td style="text-align: right;">1 @ 0.00</td> <td style="text-align: right;">0.00</td> </tr> </table>						*	DEFAULT BUDGET			0 @ 0.00	0.00	*	REPLACEMENT CYCLE FOR ADULT CHAIRS 18" CHROME NAVY BLUE STACK CHAIRS			24 @ 0.00	0.00	*	48" H ADJUSTABLE BOOK SHELF BIRD IN HAND STORAGE FOR LEARNING MATERIALS			4 @ 0.00	0.00	*	PORTABLE PA SYSTEM FOR USE DURING SCHOOL WIDE ACTIVITIES			1 @ 0.00	0.00
*	DEFAULT BUDGET			0 @ 0.00	0.00																								
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500610 SUPPLY-GENERAL																													
REG-MH-KI-SUPPLY																													
11141914 - 500610 -	7,692.00	11,094.05	10,080.00	8,230.78	10,710.00																								
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 5%;">*</td> <td style="width: 75%;">DEFAULT BUDGET</td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%; text-align: right;">0 @ 0.00</td> <td style="width: 10%; text-align: right;">0.00</td> </tr> <tr> <td>*</td> <td>ALL SCHOOL SUPPLIES INCLUDING PAPER, CRAYONS, MARKERS, PAINT, PENCILS, CLAY, ETC APPROX COST \$45.00 PER STUDENT (PROJECTED ENROLLMENT 238)</td> <td></td> <td></td> <td style="text-align: right;">1 @ 10,710.00</td> <td style="text-align: right;">10,710.00</td> </tr> </table>						*	DEFAULT BUDGET			0 @ 0.00	0.00	*	ALL SCHOOL SUPPLIES INCLUDING PAPER, CRAYONS, MARKERS, PAINT, PENCILS, CLAY, ETC APPROX COST \$45.00 PER STUDENT (PROJECTED ENROLLMENT 238)			1 @ 10,710.00	10,710.00												
*	DEFAULT BUDGET			0 @ 0.00	0.00																								
*	ALL SCHOOL SUPPLIES INCLUDING PAPER, CRAYONS, MARKERS, PAINT, PENCILS, CLAY, ETC APPROX COST \$45.00 PER STUDENT (PROJECTED ENROLLMENT 238)			1 @ 10,710.00	10,710.00																								
500611 LEARNING MATERIALS																													
REG-MH-KI-LEARN MAT																													
11141914 - 500611 -	18,000.00	10,737.32	18,000.00	5,514.24	18,000.00																								
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 5%;">*</td> <td style="width: 75%;">DEFAULT BUDGET</td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%; text-align: right;">0 @ 0.00</td> <td style="width: 10%; text-align: right;">0.00</td> </tr> </table>						*	DEFAULT BUDGET			0 @ 0.00	0.00																		
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LONDONDERRY SCHOOL DISTRICT
BUDGET ANALYSIS REPORT
2 - SUPER - Moose Hill Principal (314)

		<u>LY Budget</u>	<u>LY Actual</u>	<u>CY Budget</u>	<u>CY Exp&Enc</u>	<u>Proposed</u>
1100	REGULAR EDUCATIONAL PROG					
500611	LEARNING MATERIALS					
	REG-MH-KI-LEARN MAT					
	* ALL LEARNING MATERIALS FOR ALL CURRICULUM AREAS IN KINDERGARTEN INCLUDING ART, MUSIC, PE, HEALTH, SCIENCE, AND OUR NEW INITIATIVE TO INCLUDE STEM ACTIVITIES. HANDWRITING WITHOUT TEARS WORKBOOKS AND SUPPLIES \$10.00 PER STUDENT				1 @ 18,000.00	18,000.00
2134	NURSING SERVICES					
500580	CONF/MILE					
	NURSE SERV-MH-CONF/MILE					
	21341414 - 500580 -	25.00	0.00	25.00	0.00	25.00
	* DEFAULT BUDGET				0 @ 0.00	0.00
	* NURSE TRAVEL EXPENSES WITHIN THE SCHOOL DISTRICT				1 @ 25.00	25.00
500610	SUPPLY-GENERAL					
	NURSE SERV-MH-GEN SUPPLY					
	21341414 - 500610 -	1,500.00	1,398.09	1,944.00	700.56	2,094.00
	* DEFAULT BUDGET				0 @ 0.00	0.00
	* MEDICAL SUPPLIES AND MATERIALS FOR DAILY OPERATION OF NURSE'S OFFICE INCLUDING BANDAGES, TOPICAL MEDICINES FOR CUTS AND ABRASIONS, GLOVES, EXTRA EPIPENS, ETC. (\$6.00 PER STUDENT - 111 LEEP AND 238 KINDERGARTEN)				1 @ 2,094.00	2,094.00
2410	OFFICE OF THE PRINCIPAL					
500534	POSTAGE					
	OFF PRINC-MH-POSTAGE					
	24101414 - 500534 -	2,966.00	2,669.37	2,966.00	1,161.96	3,081.00
	* DEFAULT BUDGET				0 @ 0.00	0.00
	* POSTAGE FOR MAILINGS FOR LEEP AND KINDERGARTEN AND INCOMING LEEP AND KINDERGARTEN REGISTRATION PACKET K 238 X \$1.58 REGISTRATION PACKET LEEP 111 X \$1.58 8 MAILINGS K 238 X .49 8 MAILINGS LEEP 111 X .49				1 @ 1,919.00	1,919.00
	* FIXED RENTAL OF POSTAGE METER				1 @ 1,162.00	1,162.00
500550	PRINTING					
	OFF PRINC-MH-PRINTING					
	24101414 - 500550 -	500.00	0.00	500.00	0.00	500.00
	* DEFAULT BUDGET				0 @ 0.00	0.00
	* COST OF PRINTING MATERIALS, LETTERHEAD, ENVELOPES, PADS AND BOOKLETS, CUM FOLDERS, STUDENT HANDBOOKS				1 @ 500.00	500.00
500580	CONF/MILE					
	OFF PRINC-MH-CONF/MILE					
	24101414 - 500580 -	500.00	159.00	500.00	246.50	500.00

LONDONDERRY SCHOOL DISTRICT
BUDGET ANALYSIS REPORT
2 - SUPER - Moose Hill Principal (314)

	<u>LY Budget</u>	<u>LY Actual</u>	<u>CY Budget</u>	<u>CY Exp&Enc</u>	<u>Proposed</u>
2410 OFFICE OF THE PRINCIPAL					
500580 CONF/MILE					
OFF PRINC-MH-CONF/MILE					
* DEFAULT BUDGET				0 @ 0.00	0.00
* FOR COORDINATOR TO ATTEND LOCAL AND STATE CONFERENCES				1 @ 500.00	500.00
500610 SUPPLY-GENERAL					
OFF PRINC-MH-GEN SUPPLY					
24101414 - 500610 -	475.00	1,014.53	500.00	40.48	600.00
* DEFAULT BUDGET				0 @ 0.00	0.00
* GENERAL SUPPLIES FOR THE MAIN OFFICE				1 @ 600.00	600.00
500810 DUES & FEES					
OFF PRINC-MH-DUES/FEE					
24101414 - 500810 -	850.00	864.00	875.00	994.00	875.00
* DEFAULT BUDGET				0 @ 0.00	0.00
* NHASP AND NAESP DUES AND ASCD MEMBERSHIP				1 @ 875.00	875.00
Grand Total:	<u>33,858.00</u>	<u>28,787.18</u>	<u>38,325.00</u>	<u>16,888.52</u>	<u>37,735.00</u>



District Office

Executive Summary

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Transmittal Letter – District Office Superintendent and Business Office FY 2016-17

The goal of the Business Office is to provide financial and operational support to the School Board, Superintendent and Administration, and to facilitate the overall mission of the School District. Expertise in financial management, building and grounds, human resources, information technology, student transportation, insurance and risk management are the key components of the services delivered. The Londonderry School District is a single purpose government, which requires a variety of external and internal reporting, data collection and submission of data to outside agencies and other government entities.

The District Office is responsible for the calculation of revenues used to offset the impact of the District budget, salary, benefits, transportation, capital and maintenance costs, capital reserves, risk management, as well as costs associated with operating the SAU office.

On our radar is the ever evolving environment of insurance. At a previous School Board meeting, we discussed the issue with Property- Liability Trust [PLT] our carrier for property-liability and workers comp insurance. At this time, PLT has been put in run-off mode by the Secretary of State and BSR. Hearings are currently being held, at the request of PLT Board of Directors to allow the carrier to write new insurance and move the Trust out of run-off mode. If the Secretary of State succeeds, there will be over 100 Towns & School District scampering for an insurance carrier. Currently, PLT's contracts with all its members expire June 30, 2016. We expect to know the outcome of these hearings by the middle of November.

Staying with insurance, recently, we learned Anthem has made a bid to take-over Cigna who provides the network for School Care, who is one of our employee health insurance carriers. It is not known at this time if the bid will be accepted, and what effect this will have to the School District and its employees and employee contracts. There are still many hurdles for this transaction to overcome. We are confident, for the short-term, School Care and its network will continue to provide the quality health coverage to all its members and enrollees. Again, if the transaction is approved, I can foresee that effected members of School Care will immediately begin looking for a new healthcare provider.

In both cases, the School District may need to act quickly. I can foresee in either case, a mad rush of the members effected jumping to a new risk pool insurance carrier. Timing of either situation will be critical to the effected members.

Finally, the School District has addressed the many needs of the Affordable Care Act. Most notable the enrollee provisions and penalties and is now primed to take on the Cadillac Tax that takes effect January 2018. Both of our healthcare providers have provided constant training sessions and information regarding our responsibility and have addressed and provided alternate plans that address the Cadillac Tax. Unfortunately, even today, there is very little information regarding how the tax will be implemented [if at all] and what changes to the maximum premium level.

Revenue

In total excluding any revenue from long-term financing, the FY2017 budget recommended by the Superintendent has revenues of \$21,060,041 down \$1,395,436 from the current fiscal year. The main reasons for this drop in total revenue to offset property taxes is the amount of revenue from surplus and the decrease in adequacy grant funding. For the FY16 fiscal year, we will be using \$1,767,449 vs a projected \$500,000 for FY17. This year, the adequacy grant dropped almost \$600,000 from the current year. The two major factors for this continued decrease is enrollment and commercial / industrial development in town. We are projecting at this time a slight increase in tuition revenue. This line is up by \$297,800 from the current \$929,164 for the current FY16 tax rate. All other operating numbers are budgeted flat or insignificant increase / decreases. It should be noted, this year the School District will use the remaining \$117,000 in impact fees, so for the upcoming FY17 budget, we show no anticipated source of revenue from this account.

The tuition revenue line increase reflects the addition of 25 additional students attending Londonderry High School from Hooksett. This number too will change once school opens and we have a more accurate accounting of the number of students attending from Hooksett.

Student Transportation:

The proposed budget for student transportation budget adds one bus to the current fleet. The proposed budget for District Wide general-ed student transportation for FY2017 is calculated at \$2,451,189. If this budget is approved, the District would have 37 buses for grades 1-12, and 6 buses for transporting kindergarten students. Also there are 12 midday runs associated with kindergarten. The requested new bus is will be used primarily for elementary students attending North School. Recent developments have added pressure more in terms of time than capacity serving the northeast section of town.

The budget for transportation also includes transportation to / from MST and Alvirne, summer transportation, and transportation, District Wide multipurpose bus and the one charter school located in Londonderry. The FY2017 budget cost per bus for grades K-12 is set at \$49,424 per bus, midday runs for kindergarten cost is \$13,802.

NH Retirement

The Districts retirement cost for FY2017 is budgeted at \$5,248,460 an increase of \$252,805 from the FY2016 budget. New Hampshire Retirement rate premiums are stable as FY2017 is the second year of the two-year rate cycle. The current rate structure is

GROUP	RATE
Teachers	15.67%
Employees	11.17%

The rate is established by the New Hampshire Retirement Board and is required for all employees and faculty to participate in the plan. The increase is due to salary increases, and turnover of staff as calculated on October 1, 2015 who qualifies for retirement benefits and any new personnel.

Health & Dental Insurance

Health Insurance premiums increase for both health insurance carriers is budgeted at an average of 6.00 %. Most of employees have School Care as their healthcare provider which calculated a 5% increase in premiums. The custodians being a small group contract with Health Trust who calculated at premium increase of 16%. Current national trend for health insurance premiums is approximately 8%. In past years, since the change instituted by the Secretary of State, we would apply and estimate surplus to derive at a net cost to the District.

The calculated cost to the District for employee health insurance as of October 1, 2015 is \$9,365,589. That calculates to an increase of \$623,782 for fiscal year 2017 budget. The District's efforts in regard to employee wellness programs continue to be pay huge dividends. The District currently contracts its health insurance program with the two New Hampshire risk pool programs, School Care and Health Trust. Because premiums are based on actual claims paid in the previous year, efforts to reduce claims have a direct impact on premium costs.

Dental insurance premiums are budgeted to be slightly higher for FY2017. Premiums due to claims will not increase; however the District is not expecting any surplus funds from its provider. This is the major factor for the increase of cost to the District. Total effective cost for dental insurance premiums for FY2017 is budgeted at \$555,874. The District contracts with Health Trust for its dental coverage program.

Workers Comp and Unemployment Costs

The budget for workers comp is projected to come in flat \$210,000. Actual FY15 claims attributed to workers comp generated a cost of \$320,712. The District's mod factor decreased from 1.11 in FY15 down to 1.07 for FY16. We have been told if we can avoid any large claims, our actual cost for workers comp insurance will drop, as several large claims are coming off the books.

The actual premium cost includes discounts from actual cost attributed to enrollment in various cost containment programs. The Districts' coverage for both workers comp and property/liability insurance is with the Property Liability Trust. Unfortunately, this account is another victim of the BSR order in regard to their regulation of risk pools. Because the order insisted that LGC dismantle and separate its pools, the total credits received in the past will be reduced.

It is worth mentioning here, as this executive letter is written, Property-Liability Trust is currently undergoing administrative hearings conducted by the BSR. If the BSR determines to keep the Trust in run-off mode, the School District will need to find another carrier for Workers Comp insurance as well as property liability insurance.

Unemployment costs are based on actual claims processed by the State of New Hampshire. The District does not carry unemployment insurance. The budget for unemployment costs is level funded at \$20,000 for FY17

Debt Service

The Districts' debt service for FY2017 is \$2,732,798 for long term bonds [prin = 2,105,000, int = 507,881] and \$119,917 for capital leases. This is the last year for the Middle School bond that funded the most recent addition and renovation project. The District's debt service should see a drop in bond principal next year. [485,000].

Other Employee Benefits

The remaining accounts in the benefits groups are contractual and / or required by state or federal law. These accounts are; STD/LTD insurance, FICA; other retirement and health costs. In total the projected costs for these accounts as a group is \$3,295,915.

Operational Costs

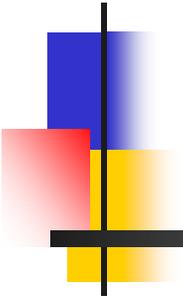
All other costs associated with the annual operation of the SAU office [Superintendent and Business Office] are budgeted at \$453,600, an increase of \$25,250. This increase is directly attributed to the request of a bus software; GPS monitoring and alert services in the Business Office professional services line.

Food Service

Since the District has moved the High School off the National School Lunch program, the District general fund is required to cover the actual cost of feeding those students attending the High School who qualify for free/reduce lunch. We estimate the cost will be around \$40,000. We cannot charge back to the Dining Service program the value of this transaction.

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Budget Detail Report



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LONDONDERRY SCHOOL DISTRICT
BUDGET ANALYSIS REPORT
2 - SUPER - District Office Administration (001)

	LY Budget	LY Actual	CY Budget	CY Exp&Enc	Proposed
2310	SCHOOL BOARD SERVICES				
500310	9,900.00	11,021.40	9,900.00	7,600.00	9,900.00
500330	2,000.00	0.00	2,000.00	53.10	2,000.00
500610	8,500.00	8,749.51	8,500.00	4,962.43	8,500.00
500810	6,200.00	6,158.83	6,200.00	6,158.83	6,200.00
2310 -	26,600.00	25,929.74	26,600.00	18,774.36	26,600.00
2317	AUDIT				
500330	18,000.00	21,283.55	18,000.00	18,400.00	18,000.00
2317 -	18,000.00	21,283.55	18,000.00	18,400.00	18,000.00
2318	LEGAL				
500330	50,000.00	39,484.51	50,000.00	31,549.25	50,000.00
2318 -	50,000.00	39,484.51	50,000.00	31,549.25	50,000.00
2321	OFFICE OF THE SUPERINTENDENT				
500330	2,000.00	21,721.50	2,000.00	20,700.00	2,000.00
500430	2,000.00	2,741.50	2,000.00	2,678.50	2,000.00
500432	233,000.00	271,288.05	233,000.00	285,034.94	233,000.00
500534	8,000.00	7,223.82	8,000.00	2,292.64	8,000.00
500540	750.00	78.62	750.00	0.00	750.00
500550	3,000.00	0.00	1,000.00	0.00	1,000.00
500580	15,000.00	17,497.71	20,000.00	14,255.85	20,000.00
500610	26,000.00	22,438.75	26,000.00	12,128.51	25,000.00
500731	0.00	478.31	0.00	854.00	0.00
500735	0.00	4,094.00	0.00	4,498.82	0.00
500810	10,000.00	11,499.29	10,000.00	11,377.51	10,000.00
2321 -	299,750.00	359,061.55	302,750.00	353,820.77	301,750.00
2500	BUSINESS SUPPORT SERVICES				
500330	30,000.00	38,080.91	30,000.00	32,085.95	56,250.00
500540	1,000.00	2,097.25	1,000.00	1,926.98	1,000.00
2500 -	31,000.00	40,178.16	31,000.00	34,012.93	57,250.00
2721	REGULAR TRANSPORTATION				
500510	2,185,003.00	2,158,953.63	2,320,080.00	2,301,259.60	2,451,189.00
2721 -	2,185,003.00	2,158,953.63	2,320,080.00	2,301,259.60	2,451,189.00
2900	SUP SERVICES OTHER BENEFITS				
500211	8,120,359.00	6,302,905.25	8,741,807.00	8,738,285.07	9,365,589.00
500212	530,493.00	420,206.65	534,655.00	512,969.14	555,874.00
500213	148,000.00	117,553.61	150,000.00	139,291.64	150,000.00
500220	2,849,779.00	2,789,881.84	2,824,199.00	2,927,365.04	2,946,915.00
500231	526,407.00	513,776.54	528,828.00	525,623.04	552,398.00

LONDONDERRY SCHOOL DISTRICT
BUDGET ANALYSIS REPORT
2 - SUPER - District Office Administration (001)

	<u>LY Budget</u>	<u>LY Actual</u>	<u>CY Budget</u>	<u>CY Exp&Enc</u>	<u>Proposed</u>
2900 SUP SERVICES OTHER BENEFITS					
500232 NH RETIREMENT-TEACHERS	4,057,507.00	3,961,496.48	4,466,827.00	4,571,083.08	4,696,062.00
500239 OTHER RETIREMENT(AP)	175,000.00	170,915.34	175,000.00	164,970.68	175,000.00
500250 UNEMPLOYMENT COSTS	28,600.00	0.00	20,000.00	0.00	20,000.00
500260 WORKERS COMPENSATION	201,000.00	320,711.80	210,000.00	319,633.42	210,000.00
500270 HEALTH/BENEFITS-OTHER(AP)	38,000.00	16,751.44	38,000.00	6,981.93	24,000.00
2900 - SUP SERVICES OTHER BENEFITS	<u>16,675,145.00</u>	<u>14,614,198.95</u>	<u>17,689,316.00</u>	<u>17,906,203.04</u>	<u>18,695,838.00</u>
3100 FOOD SERVICE					
500590 MISC PURCH SERVICES	1.00	12,421.80	1.00	40,000.00	40,000.00
3100 - FOOD SERVICE	<u>1.00</u>	<u>12,421.80</u>	<u>1.00</u>	<u>40,000.00</u>	<u>40,000.00</u>
5110 BOND PAYMENTS					
500910 PRINCIPAL PAYMENTS	1,700,000.00	1,750,000.00	2,115,000.00	2,115,000.00	2,105,000.00
5110 - BOND PAYMENTS	<u>1,700,000.00</u>	<u>1,750,000.00</u>	<u>2,115,000.00</u>	<u>2,115,000.00</u>	<u>2,105,000.00</u>
5111 LEASE PAYMENTS					
500912 LEASE PAYMENTS	351,384.00	351,382.42	210,202.00	210,201.61	119,917.00
5111 - LEASE PAYMENTS	<u>351,384.00</u>	<u>351,382.42</u>	<u>210,202.00</u>	<u>210,201.61</u>	<u>119,917.00</u>
5120 INTEREST PAYMENTS					
500911 INTEREST PAYMENTS	660,957.00	594,833.65	588,307.00	588,306.26	507,881.00
5120 - INTEREST PAYMENTS	<u>660,957.00</u>	<u>594,833.65</u>	<u>588,307.00</u>	<u>588,306.26</u>	<u>507,881.00</u>
Grand Total:	<u><u>21,997,840.00</u></u>	<u><u>19,967,727.96</u></u>	<u><u>23,351,256.00</u></u>	<u><u>23,617,527.82</u></u>	<u><u>24,373,425.00</u></u>

LONDONDERRY SCHOOL DISTRICT
BUDGET ANALYSIS REPORT
 2 - SUPER - District Office Administration (001)

	LY Budget	LY Actual	CY Budget	CY Exp&Enc	Proposed
2310 SCHOOL BOARD SERVICES					
500310 PURCH ADMIN SERVICES					
SCHOOL BOARD-SB-DIST MEETING					
23100101 - 500310 -	9,900.00	11,021.40	9,900.00	7,600.00	9,900.00
* DEFAULT BUDGET				0 @ 0.00	0.00
* ESTIMATED COST FOR SCHOOL DISTRICT MEETING				1 @ 9,900.00	9,900.00
500330 OTHER PROF-NURSE,LEGAL,ETC					
SCHOOL BOARD-SB-PROF SERV					
23100101 - 500330 -	2,000.00	0.00	2,000.00	53.10	2,000.00
* DEFAULT BUDGET				0 @ 0.00	0.00
* FUNDS SET ASIDE FOR BOARD ORDERED PROJECTS, ANALYSIS, ETC.				1 @ 2,000.00	2,000.00
500610 SUPPLY-GENERAL					
SCHOOL BOARD-SB-SUPPLY					
23100101 - 500610 -	8,500.00	8,749.51	8,500.00	4,962.43	8,500.00
* DEFAULT BUDGET				0 @ 0.00	0.00
* ESTIMATED COST FOR SUPPLIES EXPENSE VOUCHERS ETC				1 @ 8,500.00	8,500.00
500810 DUES & FEES					
SCHOOL BOARD-SB-DUES/FEE					
23100101 - 500810 -	6,200.00	6,158.83	6,200.00	6,158.83	6,200.00
* DEFAULT BUDGET				0 @ 0.00	0.00
* PROJECTED COST TO NH SCHOOL BOARD ASSOC.				1 @ 6,200.00	6,200.00
2317 AUDIT					
500330 OTHER PROF-NURSE,LEGAL,ETC					
AUDIT-DO-PROF SERV					
23170201 - 500330 -	18,000.00	21,283.55	18,000.00	18,400.00	18,000.00
* DEFAULT BUDGET				0 @ 0.00	0.00
* ESTIMATED COST OF THE REQUIRED ANNUAL AUDIT AND RELATED COSTS				1 @ 18,000.00	18,000.00
2318 LEGAL					
500330 OTHER PROF-NURSE,LEGAL,ETC					
LEGAL-DO-PROF SERV					
23180201 - 500330 -	50,000.00	39,484.51	50,000.00	31,549.25	50,000.00
* DEFAULT BUDGET				0 @ 0.00	0.00
* ESTIMATED COST OF LEGAL COSTS DISTRICT WIDE				1 @ 50,000.00	50,000.00
2321 OFFICE OF THE SUPERINTENDENT					
500330 OTHER PROF-NURSE,LEGAL,ETC					
OFF SUPER-DO-PURCH SERV					
23210201 - 500330 -	2,000.00	21,721.50	2,000.00	20,700.00	2,000.00
* DEFAULT BUDGET				0 @ 0.00	0.00

LONDONDERRY SCHOOL DISTRICT
BUDGET ANALYSIS REPORT
 2 - SUPER - District Office Administration (001)

	<u>LY Budget</u>	<u>LY Actual</u>	<u>CY Budget</u>	<u>CY Exp&Enc</u>	<u>Proposed</u>
2321 OFFICE OF THE SUPERINTENDENT					
500330 OTHER PROF-NURSE,LEGAL,ETC					
OFF SUPER-DO-PURCH SERV					
* FUNDS TO COVERF ANY UNATICIPATED PROJECTS, REPORTRS ASSOCIATED WITH CURRICULM				1 @ 2,000.00	2,000.00
500430 REPAIR/MAINT SERVICES					
OFF SUPER-DO-REP/MAINT					
23210201 - 500430 -	2,000.00	2,741.50	2,000.00	2,678.50	2,000.00
* DEFAULT BUDGET				0 @ 0.00	0.00
* ESTIMATED COSTS TO REPAIR ALL SMALL EQUIPMENT LOCATED IN THE SAU OFFICE				1 @ 2,000.00	2,000.00
500432 LEASE-USAGE COPIER					
OFF SUPER-DW-LEASE/USAGE COP					
23210201 - 500432 -	233,000.00	271,288.05	233,000.00	275,071.94	233,000.00
* DEFAULT BUDGET				0 @ 0.00	0.00
* ESTIMATED COSTS OF ALL COPIERS DISTRICT WIDE COST INCLUDES LEASE PAYMENTS, BUYOUTS AND ANNUAL MAINTENANCE COSTS FOR ALL COPIERS				1 @ 233,000.00	233,000.00
500534 POSTAGE					
OFF SUPER-DO-POSTAGE					
23210201 - 500534 -	8,000.00	7,223.82	8,000.00	2,292.64	8,000.00
* DEFAULT BUDGET				0 @ 0.00	0.00
* FIXED COST OF METER RENTAL				1 @ 1,783.00	1,783.00
* ESTIMATED COSTS FOR ALL POSTAGE INCLUDING LEGAL NOTICES				1 @ 6,217.00	6,217.00
500540 ADVERTISING					
OFF SUPER-DO-ADV					
23210201 - 500540 -	750.00	78.62	750.00	0.00	750.00
* DEFAULT BUDGET				0 @ 0.00	0.00
* ESTIMATED COST OF ALL LEGAL POSTINGS DISTRICT WIDE				1 @ 750.00	750.00
500550 PRINTING					
OFF SUPER-DO-PRINTING					
23210201 - 500550 -	3,000.00	0.00	1,000.00	0.00	1,000.00
* DEFAULT BUDGET				0 @ 0.00	0.00
* ESTIMATED COST FOR ALL PRINT JOBS IN THE SAU OFFICE				1 @ 1,000.00	1,000.00
500580 CONF/MILE					
OFF SUPER-DO-CONF/MILE					
23210201 - 500580 -	15,000.00	17,497.71	20,000.00	14,255.85	20,000.00
* DEFAULT BUDGET				0 @ 0.00	0.00
* ESTIMATED COSTS FOR ALL DISTIRCT OFFICE EMPLOYEES ATTENDING CONFERENCES, ADMIN RETREAT GFOA ASBO NHSAA				1 @ 20,000.00	20,000.00

LONDONDERRY SCHOOL DISTRICT
BUDGET ANALYSIS REPORT
 2 - SUPER - District Office Administration (001)

		LY Budget	LY Actual	CY Budget	CY Exp&Enc	Proposed
2321	OFFICE OF THE SUPERINTENDENT					
500610	SUPPLY-GENERAL					
	OFF SUPER-DO-GEN SUPPLY					
	23210201 - 500610 -	26,000.00	22,438.75	26,000.00	12,128.51	25,000.00
	* DEFAULT BUDGET 0 @ 0.00 0.00 * ESTIMATED COSTS FOR SUPLIES AT THE SAU OFFICE 1 @ 25,000.00 25,000.00					
500731	NEW EQUIPMENT					
	OFF SUPER-DO-NEW EQ					
	23210201 - 500731 -	0.00	478.31	0.00	854.00	
	* DEFAULT BUDGET 0 @ 0.00 0.00					
500735	REPLACEMENT EQUIPMENT					
	OFF SUPER-DO-REPL EQ					
	23210201 - 500735 -	0.00	4,094.00	0.00	4,498.82	
	* DEFAULT BUDGET 0 @ 0.00 0.00					
500810	DUES & FEES					
	OFF SUPER-DO-DUES/FEE					
	23210201 - 500810 -	10,000.00	11,499.29	10,000.00	11,377.51	10,000.00
	* DEFAULT BUDGET 0 @ 0.00 0.00 * ESTIMATED COSTS OF DUES TO PROFESSIONAL SERVICES AT THE SAU 1 @ 10,000.00 10,000.00 <i>NHSAA</i> <i>GFOA</i> <i>ASBO</i>					
2500	BUSINESS SUPPORT SERVICES					
500330	OTHER PROF-NURSE,LEGAL,ETC					
	BUSINESS OFF-DO-PURCH SERV					
	25000201 - 500330 -	30,000.00	38,080.91	30,000.00	32,085.95	56,250.00
	* DEFAULT BUDGET 0 @ 0.00 0.00 * ESTIMATED COST OF ANY UNATICPATED STUDIES FROM THE BUSINESS OFFICE 1 @ 30,000.00 30,000.00 ESTIMATED COST OF BANK FEES AND CHARGES * STUDENT TRANSPORTAION BUS ROUTING PROGRAM 1 @ 19,000.00 19,000.00 <i>AS MENTIONED IN AN EARLIER BOARD MEETING I FEEL THE INSTALLATION OF A ROUTING SOFTWARE PROGRAMS WOULD ENHANCE THE ROUTING OF SCHOOL BUSES;</i> * FUNDING FOR STATE REQUIRED SAFETY COMMITTEE ITEMS 1 @ 500.00 500.00 * ANNUAL COST TO US GPS IN STUDENT BUSES 1 @ 5,750.00 5,750.00 <i>GPS WOULD PROVIDE A SERVICE REQUESTED BY SEVERAL PARENTS AND WOULD ALSO BE USED BY US TO TACK BUSES;</i> * ANNUAL COST FOR AN ALERT PROGRAM FOR STUDENT TRANSPORTATION 1 @ 1,000.00 1,000.00 <i>ALERT WOULD ALLOW INSTANT COMMUICATION TO PARENTS WHEN AN ISSUE ARISES</i>					
500540	ADVERTISING					
	BUSINESS OFF-DO-ADV-RECRUITME					

LONDONDERRY SCHOOL DISTRICT
BUDGET ANALYSIS REPORT
 2 - SUPER - District Office Administration (001)

	LY Budget	LY Actual	CY Budget	CY Exp&Enc	Proposed
2500	BUSINESS SUPPORT SERVICES				
500540	ADVERTISING				
	BUSINESS OFF-DO-ADV-RECRUITME				
25000201 - 500540 -	1,000.00	2,097.25	1,000.00	1,926.98	1,000.00

* DEFAULT BUDGET				0 @ 0.00	0.00
* ESTIMATED COST FOR RECRUITMENT OF OPEN POSITIONS NEED TO BE FILLED				1 @ 1,000.00	1,000.00

2721	REGULAR TRANSPORTATION				
500510	STUDENT TRANSPORTATION				
	TRANSP-DW-GEN ED				
27213181 - 500510 -	2,185,003.00	2,158,953.63	2,320,080.00	2,301,259.60	2,451,189.00

* DEFAULT BUDGET				0 @ 0.00	0.00
* CONTRACTED COST FOR EXISTING FLEET GRADES 1-12				42 @ 49,424.00	2,075,808.00
* MID DAY COST FOR K-RUNS				12 @ 13,802.00	165,624.00
* NEED FOR ONE NEW BUS TO BE DETERMINED AS ROUTES ARE DEVELOPED				1 @ 49,424.00	49,424.00
* ESTIMATED COST OF DAILY RUNS				1 @ 50,500.00	50,500.00
<i>THIS IS THE PROVIDER BUS THAT COVERS ALL THE ODD TRANSPORTATION NEEDS OF THE DISTRICT</i>					
* COST FOR VOCATIONAL RUNS				4 @ 24,252.00	97,008.00
* ESTIMATED COST FOR SUMMER SCHOOL RUNS				1 @ 12,825.00	12,825.00

2900	SUP SERVICES OTHER BENEFITS				
500211	HEALTH INSURANCE				
	BENEFITS-DW-HEALTH INS				
29000301 - 500211 -	8,120,359.00	6,302,905.25	8,741,807.00	8,738,285.07	9,365,589.00

* DEFAULT BUDGET				0 @ 0.00	0.00
* 328 TEACHERS + 5%				1 @ 6,583,128.00	6,583,128.00
* 30 ALLIED HEALTH + 5%				1 @ 588,511.00	588,511.00
* 12 NON-AFFILIATED + 5%				1 @ 225,046.00	225,046.00
* 30 ADMINISTRATORS + 5%				1 @ 654,201.00	654,201.00
* 61 SUPPORT STAFF + 5%				1 @ 713,640.00	713,640.00
* 36 CUSTODIANS + 16%				1 @ 706,921.00	706,921.00
* ADMIN PERSONNEL REQUESTS/REDUCTIONS				1 @ (9,310.00)	(9,310.00)
* BUDGET REDUCTIONS				1 @ (46,548.00)	(46,548.00)
* PREMIUM HOLIDAY				1 @ (50,000.00)	(50,000.00)

500212	DENTAL INSURANCE				
	BENEFITS-DW-DENTAL INS				
29000301 - 500212 -	530,493.00	420,206.65	534,655.00	512,969.14	555,874.00

* DEFAULT BUDGET				0 @ 0.00	0.00
* 381 TEACHERS + 0%				1 @ 379,477.00	379,477.00
* 32 ALLIED HEALTH + 0%				1 @ 33,360.00	33,360.00
* 34 ADMIN + 0%				1 @ 52,318.00	52,318.00
* 15 NON-AFFILIATED + 0%				1 @ 14,228.00	14,228.00
* 91 SUPPORT STAFF + 0%				1 @ 50,308.00	50,308.00
* 38 CUSTODIANS + 0%				1 @ 28,523.00	28,523.00

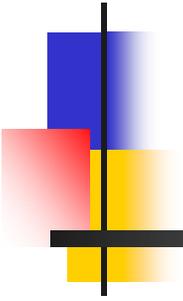
LONDONDERRY SCHOOL DISTRICT
BUDGET ANALYSIS REPORT
 2 - SUPER - District Office Administration (001)

	<u>LY Budget</u>	<u>LY Actual</u>	<u>CY Budget</u>	<u>CY Exp&Enc</u>	<u>Proposed</u>
2900 SUP SERVICES OTHER BENEFITS					
500212 DENTAL INSURANCE					
BENEFITS-DW-DENTAL INS					
* ADMIN PERSONNEL REQUESTS/REDUCTIONS				1 @ (390.00)	(390.00)
* BUDGET REDUCTIONS				1 @ (1,950.00)	(1,950.00)
500213 LIFE/DISABILITY INSURANCE					
BENEFITS-DW-LIFE/DISAB INS					
29000301 - 500213 -	148,000.00	117,553.61	150,000.00	139,291.64	150,000.00
* DEFAULT BUDGET				0 @ 0.00	0.00
* DISTRICT WIDE LIFE INSURANCE				1 @ 150,000.00	150,000.00
500220 SOCIAL/SECURITY/MEDICARE					
BENEFITS-DW-SS/MED					
29000301 - 500220 -	2,849,779.00	2,789,881.84	2,824,199.00	2,927,365.04	2,946,915.00
* DEFAULT BUDGET				0 @ 0.00	0.00
* TAXABLE SALARIES - \$38,626,695 X 7.65%				1 @ 2,954,942.00	2,954,942.00
* ADMIN PERSONNEL REQUESTS/REDUCTIONS				1 @ 176.00	176.00
* BUDGET REDUCTIONS				1 @ (8,203.00)	(8,203.00)
500231 NH RETIREMENT-EMPLOYEES					
BENEFITS-DW-RET/NH EMPLOYEE					
29000301 - 500231 -	526,407.00	513,776.54	528,828.00	525,623.04	552,398.00
* DEFAULT BUDGET				0 @ 0.00	0.00
* PENSIONABLE SALARIES = \$4,945,373. X 11.17%				1 @ 552,398.00	552,398.00
500232 NH RETIREMENT-TEACHERS					
BENEFITS-DW-RET/NH TEACH					
29000301 - 500232 -	4,057,507.00	3,961,496.48	4,466,827.00	4,571,083.08	4,696,062.00
* DEFAULT BUDGET				0 @ 0.00	0.00
* \$30,086,798 PENSIONABLE SALARIES @ 15.67%				1 @ 4,714,601.00	4,714,601.00
* ADMIN PERSONNEL REQUESTS/REDUCTIONS				1 @ (1,735.00)	(1,735.00)
* BUDGET REDUCTIONS				1 @ (16,804.00)	(16,804.00)
500239 OTHER RETIREMENT(AP)					
BENEFITS-DW-RET/OTHER					
29000301 - 500239 -	175,000.00	170,915.34	175,000.00	164,970.68	175,000.00
* DEFAULT BUDGET				0 @ 0.00	0.00
* MAINTAIN OTHER RETIREMENT				1 @ 175,000.00	175,000.00
500250 UNEMPLOYMENT COSTS					
BENEFITS-DW-UNEMPLOYMENT					
29000301 - 500250 -	28,600.00	0.00	20,000.00	0.00	20,000.00
* DEFAULT BUDGET				0 @ 0.00	0.00
* ESTIMATED COST FOR UNEMPLOYMENT COMP				1 @ 20,000.00	20,000.00
500260 WORKERS COMPENSATION					

LONDONDERRY SCHOOL DISTRICT
BUDGET ANALYSIS REPORT
 2 - SUPER - District Office Administration (001)

		<u>LY Budget</u>	<u>LY Actual</u>	<u>CY Budget</u>	<u>CY Exp&Enc</u>	<u>Proposed</u>
2900	SUP SERVICES OTHER BENEFITS					
	BENEFITS-DW-WORKERS COMP					
	29000301 - 500260 -	201,000.00	320,711.80	210,000.00	319,633.42	210,000.00
	* DEFAULT BUDGET 0 @ 0.00 0.00 * ESTIMATED COST TO COVER WORKER COMP PREMIUM FY2017 1 @ 210,000.00 210,000.00 <i>IT HAS BEEN COMMUNICATED TO US THAT OUR MOD FACTOR IS COMING DOWN</i>					
500270	HEALTH/BENEFITS-OTHER(AP)					
	BENEFITS-DW-HEALTH/OTHER					
	29000301 - 500270 -	38,000.00	16,751.44	38,000.00	6,981.93	24,000.00
	* DEFAULT BUDGET 0 @ 0.00 0.00 * MISC EMPLOYEE HEALTH BENEFITS 1 @ 24,000.00 24,000.00					
3100	FOOD SERVICE					
	500590 MISC PURCH SERVICES					
	FOOD SERV-DW-OTHER SUP					
	31000301 - 500590 -	1.00	12,421.80	1.00	40,000.00	40,000.00
	* DEFAULT BUDGET 0 @ 0.00 0.00 * ESTIMATED COST OF STUDENTS ATTENDING THE HIGH SCHOOL WHO QUALIFY FOR FREE AND REDUCED LUNCH 1 @ 40,000.00 40,000.00					
5110	BOND PAYMENTS					
	500910 PRINCIPAL PAYMENTS					
	DEBT SERV-DW-PRINCIPAL					
	51100301 - 500910 -	1,700,000.00	1,750,000.00	2,115,000.00	2,115,000.00	2,105,000.00
	* DEFAULT BUDGET 0 @ 0.00 0.00 * 5 NOTES 1 @ 2,105,000.00 2,105,000.00					
5111	LEASE PAYMENTS					
	500912 LEASE PAYMENTS					
	DEBT SERV-DW-LEASE					
	51110301 - 500912 -	351,384.00	351,382.42	210,202.00	210,201.61	119,917.00
	* DEFAULT BUDGET 0 @ 0.00 0.00 * 2 PAYMENTS 1 @ 77,917.00 77,917.00 * ESTIMATED MINI BUS LEASE 1 @ 42,000.00 42,000.00					
5120	INTEREST PAYMENTS					
	500911 INTEREST PAYMENTS					
	DEBT SERV-DW-INTEREST					
	51200301 - 500911 -	660,957.00	594,833.65	588,307.00	588,306.26	507,881.00
	* DEFAULT BUDGET 0 @ 0.00 0.00 * 5 NOTES 1 @ 507,881.00 507,881.00					
Grand Total:		<u>21,997,840.00</u>	<u>19,967,727.96</u>	<u>23,351,256.00</u>	<u>23,607,564.82</u>	<u>24,373,425.00</u>

Human Resources

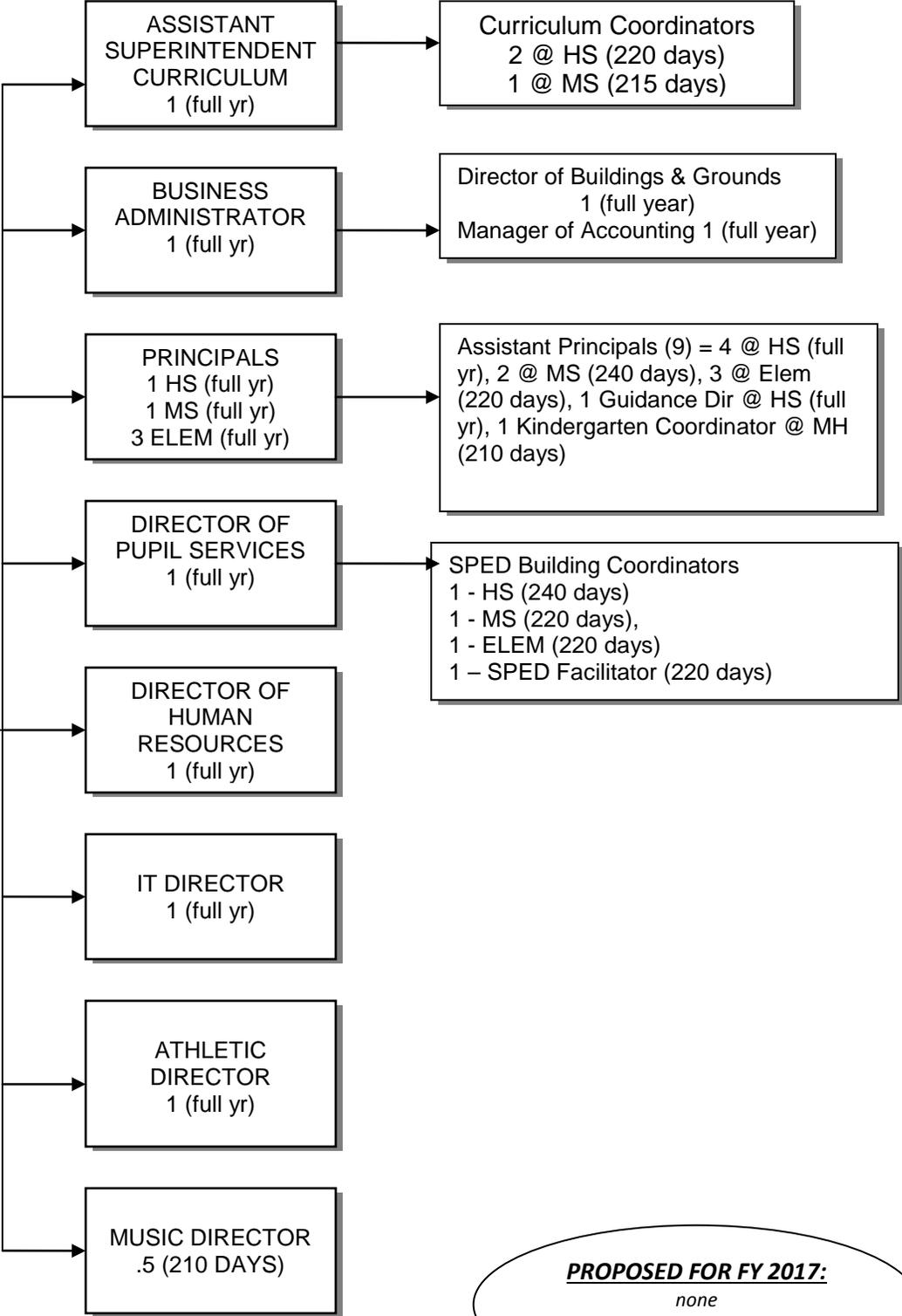


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FY 2016
TOTAL: 32.5
FULL YEAR: 19
SCHOOL YEAR: 13.5

ADMINISTRATION

SUPERINTENDENT
1 (full yr)



PROPOSED FOR FY 2017:
none

FY2016
TOTAL: 9.5
FULL YR: 8
SCH YR: 1.5

ADMINISTRATION:
DISTRICT OFFICE
DISTRICT WIDE

SUPERINTENDENT
1 (Full Yr)

ASSISTANT
SUPERINTENDENT
1 (Full Yr)

BUSINESS
ADMINISTRATOR
1 (Full Yr)

HUMAN
RESOURCES
DIRECTOR
1 (Full Yr)

DIR OF PUPIL
SERVICES
1 (Full Yr)

TECHNOLOGY
DIRECTOR
1 (Full Yr)

DIR OF
FACILITIES/
GROUNDS
1 (Full Yr)

ELEM SPED
COORDINATOR
1 (220 Days)

MANAGER OF
ACCOUNTING
1 (Full Yr)

MUSIC
DIRECTOR
.5 (210 Days, DW)

FY2016 TOTAL:
ADMIN 9.75
TEACHERS 126.8
SUPP STAFF 314.8 Hrs/Day
CUSTODIAL 114 Hrs/Day
GROUND 64 Hrs/Day

HIGH SCHOOL

ADMINISTRATORS:
 Principal 1 (Full Yr)
 Asst. Principal 4 (Full Yr)
 Guidance Director 1 (Full Yr)
 SPED Coord 1 (240 Days)
 Curriculum Coord 2 (220 Days)
 Athletic Director .75 (Full Yr)

TEACHING STAFF

ART TEACHERS
3

BUSINESS/COMP ED TEACHERS
4.4

IND. ARTS/VOC VIDEO PROD
5

ENGLISH/READING TEACHERS
18

LIBRARY/MEDIA GENERALISTS
3

FAMILY CONSUMER SCIENCE
2

MATH TEACHERS
15

FOREIGN LANGUAGE
10

MUSIC TEACHERS
2.5

GUIDANCE COUNSELORS
7

SCIENCE TEACHERS
15

HEALTH/PE TEACHERS
6

SOCIAL STUDIES TEACHERS
16

SPED TEACHERS
19.9

SUPPORT STAFF

SPED ASSIST
177.5 Hrs/Day

LIB/MEDIA/COMP ASSIST
24.5 Hrs/Day

Bookkeeper (7 hrs/day)
MONITORS (29.8 hrs/day)
Total Clerical (76 hrs/day)
Clerical School Yr 60 hrs/day
Clerical Full Yr 16 hrs/day

CUSTODIAL STAFF
114 Hrs/Day

GROUND/MAINT/DW
64 Hrs/Day

PROPOSED FOR FY 2017:
 -2 Teacher (TBD), +1 504 Teacher

FY2016 TOTAL:
ADMIN 5.25
TEACHERS 91.7
SUPP STAFF 239.75 Hrs/Day
CUSTODIAL 72 Hrs/Day

MIDDLE SCHOOL

ADMINISTRATORS:
Principal 1 (Full Yr)
Asst. Princ. 2 (240 days)
Curriculum Coor. 1 (215 days)
SPED Coor. 1 (220 days)
Athletic Dir .25 (Full Yr)

TEACHING STAFF

ART TEACHERS
3

HEALTH/PE TEACHERS
6.6

COMPUTER EDUCATION
2.6

INDUSTRIAL ARTS
1

FOREIGN LANGUAGE
5

LIBRARY/MEDIA GENERALISTS
2

GENERAL EDUCATION
38

MUSIC TEACHERS
4

GUIDANCE COUNSELORS
4

READING TEACHERS
6

SPECIAL CURRICULUM
2

SPECIAL EDUCATION
17.5

SUPPORT STAFF

SPED ASSISTS
180.75 Hrs/Day

LIB/MEDIA/COMP ASSIST
13 Hrs/Day

Monitors (8 hrs)
Total Clerical (38 hrs)
Clerical School yr 22 hrs/day
Clerical full yr 16 hrs/day

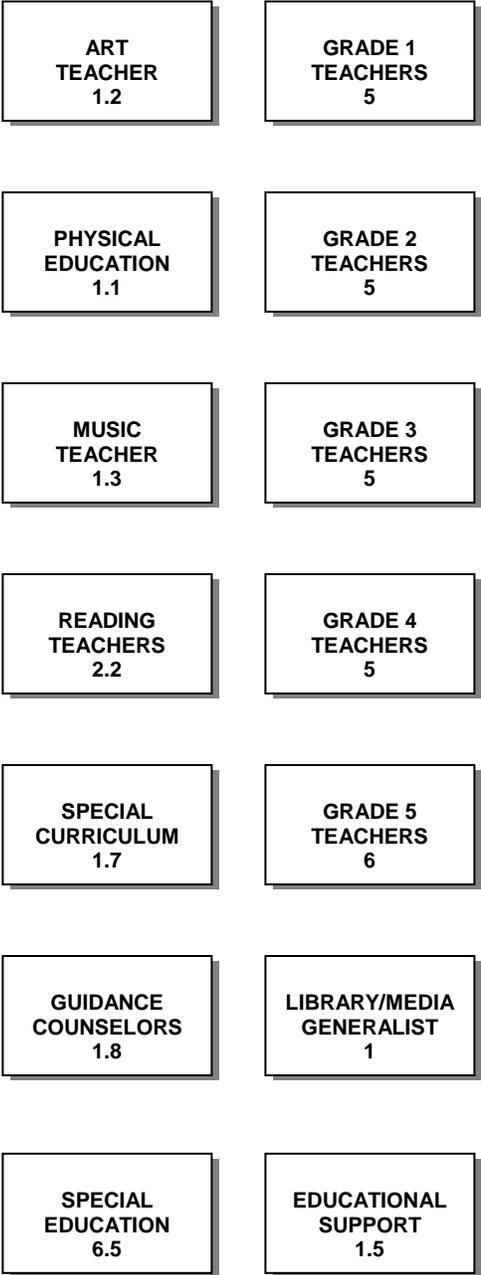
CUSTODIAL STAFF
72 Hrs/Day

PROPOSED FOR FY 2017:
-.5 Teacher (TBD)

FY2016 TOTAL:
ADMIN 3
TEACHERS 44.3
SUPP STAFF 98 HRS/DAY
CUSTODIAL 36 HRS/DAY

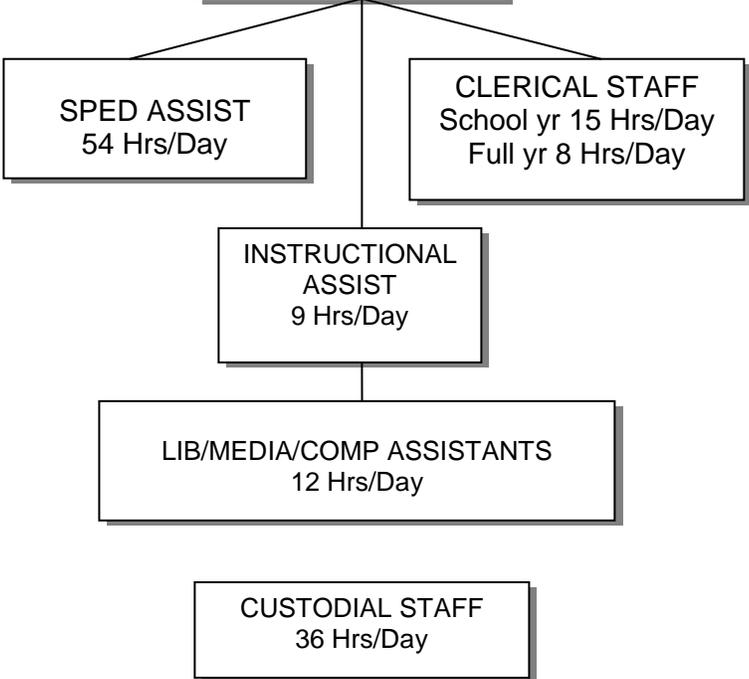
MATTHEW THORNTON SCHOOL

TEACHING STAFF



ADMINISTRATORS:
Principal 1 (Full Year)
Asst. Principal 1 (220 days)
SPED Facilitator 1 (220 days)

SUPPORT STAFF



PROPOSED FOR FY 2017:
-1 Elem teacher

FY2016 TOTAL:
ADMIN 2
TEACHERS 39.3
SUPP STAFF 106.5 Hrs/Day
CUSTODIAL 30 Hrs/Day

NORTH SCHOOL

TEACHING STAFF

ADMINISTRATORS:
Principal 1 (Full Yr)
Assist Principal 1 (220 days)

ART TEACHERS
1.1

GRADE 1 TEACHERS
5

PHYSICAL EDUCATION
1.1

GRADE 2 TEACHERS
4

MUSIC TEACHERS
1.2

GRADE 3 TEACHERS
4

READING TEACHER
2

GRADE 4 TEACHERS
4

SPECIAL CURRICULUM
1.4

GRADE 5 TEACHERS
5

GUIDANCE COUNSELOR
1

LIBRARY/MEDIA GENERALIST
1

SPECIAL EDUCATION
6

EDUCATIONAL SUPPORT
2.5

SUPPORT STAFF

SPED ASSIST
65.5 Hrs/Day

CLERICAL STAFF SCHOOL YEAR
21.5 Hrs/Day

INSTRUCTIONAL ASSIST
7.5 Hrs/Day

LIB MEDIA/COMP
12 Hrs/Day

CUSTODIAL STAFF
30 Hrs/day

PROPOSED FOR FY 2017:
none

FY2016 TOTAL:
ADMIN 2
TEACHERS 36.9
SUPP STAFF 100.5 Hrs/Day
CUSTODIAL 29 Hrs/Day

SOUTH SCHOOL

ADMINISTRATORS:
Principal 1 (Full Year)
Asst. Principal 1 (220 days)

TEACHING STAFF

ART TEACHERS
1

GRADE 1 TEACHERS
4

PHYSICAL EDUCATION
1.2

GRADE 2 TEACHERS
5

MUSIC TEACHER
1.1

GRADE 3 TEACHERS
4

READING TEACHERS
1.6

GRADE 4 TEACHERS
4

SPECIAL CURRICULUM
1.4

GRADE 5 TEACHERS
5

GUIDANCE COUNSELORS
1.8

LIBRARY/MEDIA GENERALIST
1

SPECIAL EDUCATION
5.8

SUPPORT STAFF

SPED ASSIST
60.50 Hrs/Day

CLERICAL STAFF
Sch Yr 22 Hrs/day

INSTRUCTIONAL ASSIST
6 Hrs/Day

LIB/MEDIA/COMP ASSIST
12 Hrs/Day

CUSTODIAL STAFF
29 Hrs/Day

PROPOSED FOR FY 2017:
-1 Elem Teacher

FY2016 TOTAL:
ADMIN 1
TEACHERS 26.3
SUPP STAFF 349.1 HRS/DAY
CUSTODIAL 16 HRS/DAY

**MOOSE HILL
 LEEP
 DISTRICT WIDE**

**TEACHING
 STAFF**

ADMINISTRATOR:
 KINDERGARTEN
 COORDINATOR 1
 (210 days)

**KINDERGARTEN
 TEACHERS
 7**

**SUPPORT
 STAFF**

**KINDERGARTEN
 SPECIAL
 EDUCATION
 2**

**LEEP SPECIAL
 EDUCATION
 3.9**

**LEEP /
 KINDERGARTEN
 SPED ASSIST
 110.5 Hrs/Day**

**CLERICAL STAFF
 School yr 18 Hrs/Day**

**READING
 TEACHER
 1**

**BEHAVIOR
 SPECIALIST (DW)
 1**

**LIB MEDIA
 3.6 Hrs/Day**

**KINDERGARTEN
 Instructional Assist
 42 Hrs/Day**

**DIAGNOSTICIAN
 (DW)
 1.6**

**PSYCHOLOGIST
 (DW)
 2.1**

**DW PROGRAMS
 SPED ASSIST
 169 Hrs/Day**

**ESL ASSIST
 (DW)
 6 Hrs/Day**

**AE PROGRAM
 (PFS, BAS,
 FRIENDS)
 6 Teachers**

**ESL TEACHER
 (DW)
 1.5**

**CUSTODIAL
 STAFF
 16 Hrs/Day**

**GUIDANCE
 COUNSELOR
 .2**

PROPOSED FOR FY 2017:
*+ .5 SPED LEEP Teacher, + 6hrs
 SPED Assistant*

FY 2016 TOTAL:
FTE = 32.6
(SPEECH 11.6)
(OT/COTA 10)
(NURSES 10)
(PHYS THERAP 1)

ALLIED HEALTH

HIGH SCHOOL

NURSE
2

MIDDLE SCHOOL

NURSE
2

MATTHEW THORNTON

NURSE
2

SOUTH SCHOOL

NURSE
1.5

NORTH SCHOOL

NURSE
1.5

MOOSE HILL / LEEP

NURSE
1

DISTRICT WIDE

OCCUPATIONAL THERAPIST / COTA
10

SPEECH PATHOLOGIST
11.6

PHYSICAL THERAPIST
1

PROPOSED FOR FY 2017:
none

FY 2016
NON-AFFILIATED
FULL YR = 5.5 FTE
FULL YR = 55 HRS /DAY
SCHOOL YR = 2 FTE
SUPP STAFF = 48.5
HRS/DAY

NON
AFFILIATED
&
DISTRICT OFFICE
STAFF

TECHNOLOGY &
NETWORK
SPECIALIST
1 Full Yr

WEB
TECHNICIAN
1
Full Yr

Assistant to
Superintendent
1
Full Yr

SOFTWARE/
DATA BASE
1
Full Yr (DW)

VIDEO
TECHNICIAN
1
Sch Yr

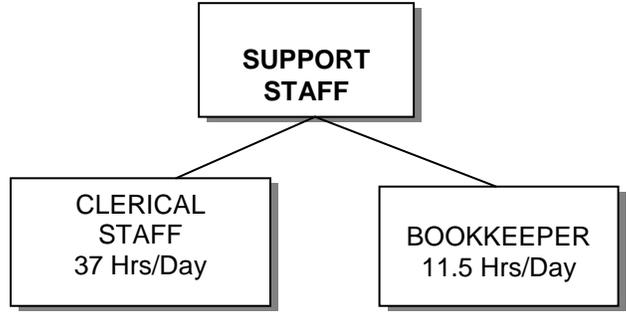
PAYROLL
DEPT
16 Hrs/Day
Full Yr

HUMAN
RESOURCES
15 Hrs/Day
Full Yr

COMPUTER
SPECIALIST
24 Hrs/Day
Full Yr (DW)

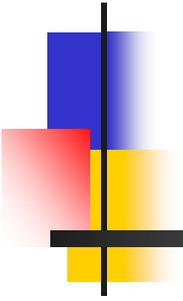
TECHNOLOGY
TRAINER
1
Sch Yr

ATHLETIC
TRAINER
1.5
Full YR



PROPOSED FOR FY 2017:
None

Budget Detail
Report-Salaries



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LONDONDERRY SCHOOL DISTRICT
BUDGET ANALYSIS REPORT
2 - SUPER - Salaries General Fund (100)

	LY Budget	LY Actual	CY Budget	CY Exp&Enc	Proposed
1100 REGULAR EDUCATIONAL PROG					
500111 SAL-PROFESSIONAL STAFF	17,092,406.00	16,884,779.91	17,412,281.00	16,940,320.81	17,515,745.00
500112 SAL-SUPPORT STAFF	401,753.00	428,717.59	505,870.00	334,303.42	356,193.00
500120 SAL-TEMPORARY STAFF	405,715.00	424,704.92	365,351.00	117,201.86	343,818.00
1100 - REGULAR EDUCATIONAL PROG	<u>17,899,874.00</u>	<u>17,738,202.42</u>	<u>18,283,502.00</u>	<u>17,391,826.09</u>	<u>18,215,756.00</u>
1200 SPECIAL ED SUPERVISION					
500111 SAL-PROFESSIONAL STAFF	247,977.00	250,085.54	324,884.00	325,327.99	334,279.00
500112 SAL-SUPPORT STAFF	158,994.00	152,361.38	150,484.00	148,132.25	154,237.00
1200 - SPECIAL ED SUPERVISION	<u>406,971.00</u>	<u>402,446.92</u>	<u>475,368.00</u>	<u>473,460.24</u>	<u>488,516.00</u>
1210 SPECIAL EDUCATION					
500111 SAL-PROFESSIONAL STAFF	4,038,671.00	4,124,040.93	4,400,690.00	4,237,762.03	4,298,777.00
500112 SAL-SUPPORT STAFF	2,240,704.00	2,205,821.40	2,253,974.00	2,219,681.62	2,334,352.00
500120 SAL-TEMPORARY STAFF	92,200.00	116,688.88	117,275.00	36,113.82	108,425.00
1210 - SPECIAL EDUCATION	<u>6,371,575.00</u>	<u>6,446,551.21</u>	<u>6,771,939.00</u>	<u>6,493,557.47</u>	<u>6,741,554.00</u>
1260 ESL					
500111 SAL-PROFESSIONAL STAFF	49,826.00	69,021.63	61,935.00	80,408.62	85,583.00
1260 - ESL	<u>49,826.00</u>	<u>69,021.63</u>	<u>61,935.00</u>	<u>80,408.62</u>	<u>85,583.00</u>
1270 GIFTED & TALENTED					
500111 SAL-PROFESSIONAL STAFF	443,864.00	439,451.02	459,864.00	460,923.67	472,215.00
500120 SAL-TEMPORARY STAFF	12,739.00	10,619.50	12,739.00	0.00	12,739.00
1270 - GIFTED & TALENTED	<u>456,603.00</u>	<u>450,070.52</u>	<u>472,603.00</u>	<u>460,923.67</u>	<u>484,954.00</u>
1410 COCURRICULAR ACTIVITIES					
500120 SAL-TEMPORARY STAFF	155,467.00	152,721.49	160,701.00	18,024.50	185,252.00
1410 - COCURRICULAR ACTIVITIES	<u>155,467.00</u>	<u>152,721.49</u>	<u>160,701.00</u>	<u>18,024.50</u>	<u>185,252.00</u>
1411 INTRAMURALS					
500120 SAL-TEMPORARY STAFF	10,991.00	8,868.02	11,473.00	2,251.50	11,773.00
1411 - INTRAMURALS	<u>10,991.00</u>	<u>8,868.02</u>	<u>11,473.00</u>	<u>2,251.50</u>	<u>11,773.00</u>
1420 ATHLETICS					
500111 SAL-PROFESSIONAL STAFF	86,060.00	85,329.92	87,891.00	87,464.07	90,526.00
500112 SAL-SUPPORT STAFF	107,965.00	104,542.26	109,818.00	106,926.13	112,503.00
500120 SAL-TEMPORARY STAFF	345,024.00	353,222.75	361,415.00	135,256.25	368,715.00
1420 - ATHLETICS	<u>539,049.00</u>	<u>543,094.93</u>	<u>559,124.00</u>	<u>329,646.45</u>	<u>571,744.00</u>
1430 SUMMER SCHOOL					
500120 SAL-TEMPORARY STAFF	169,950.00	185,154.43	186,320.00	188,830.43	187,500.00
1430 - SUMMER SCHOOL	<u>169,950.00</u>	<u>185,154.43</u>	<u>186,320.00</u>	<u>188,830.43</u>	<u>187,500.00</u>
1600 ADULT ED					
500120 SAL-TEMPORARY STAFF	39,110.00	37,674.00	39,110.00	5,507.60	39,110.00

LONDONDERRY SCHOOL DISTRICT
BUDGET ANALYSIS REPORT
2 - SUPER - Salaries General Fund (100)

		<u>LY Budget</u>	<u>LY Actual</u>	<u>CY Budget</u>	<u>CY Exp&Enc</u>	<u>Proposed</u>
1600 -	ADULT ED	39,110.00	37,674.00	39,110.00	5,507.60	39,110.00
2100	SPECIAL SERVICES SUPERVISION					
500111	SAL-PROFESSIONAL STAFF	97,361.00	114,654.12	101,284.00	101,284.02	104,829.00
500112	SAL-SUPPORT STAFF	42,654.00	42,657.85	43,013.00	43,890.24	44,981.00
2100 -	SPECIAL SERVICES SUPERVISION	140,015.00	157,311.97	144,297.00	145,174.26	149,810.00
2121	SUPERVISION OF GUIDANCE SERV					
500111	SAL-PROFESSIONAL STAFF	100,916.00	94,593.88	94,651.00	94,191.12	97,488.00
500112	SAL-SUPPORT STAFF	104,508.00	101,839.40	102,106.00	100,614.00	104,990.00
2121 -	SUPERVISION OF GUIDANCE SERV	205,424.00	196,433.28	196,757.00	194,805.12	202,478.00
2122	COUNSELING SERVICES					
500111	SAL-PROFESSIONAL STAFF	1,012,450.00	979,427.14	1,022,065.00	1,008,618.31	1,146,983.00
2122 -	COUNSELING SERVICES	1,012,450.00	979,427.14	1,022,065.00	1,008,618.31	1,146,983.00
2134	NURSING SERVICES					
500112	SAL-SUPPORT STAFF	437,812.00	402,792.18	434,544.00	419,156.42	452,486.00
500120	SAL-TEMPORARY STAFF	19,600.00	7,781.35	15,000.00	1,106.71	6,009.00
2134 -	NURSING SERVICES	457,412.00	410,573.53	449,544.00	420,263.13	458,495.00
2142	PSYCHOLOGICAL TESTING					
500111	SAL-PROFESSIONAL STAFF	171,020.00	133,877.43	140,639.00	138,762.46	144,554.00
2142 -	PSYCHOLOGICAL TESTING	171,020.00	133,877.43	140,639.00	138,762.46	144,554.00
2152	SPEECH SERVICES					
500111	SAL-PROFESSIONAL STAFF	896,076.00	812,140.38	849,513.00	758,069.56	825,714.00
2152 -	SPEECH SERVICES	896,076.00	812,140.38	849,513.00	758,069.56	825,714.00
2162	PHYSICAL THERAPY					
500111	SAL-PROFESSIONAL STAFF	62,931.00	62,930.92	62,931.00	65,039.00	67,218.00
2162 -	PHYSICAL THERAPY	62,931.00	62,930.92	62,931.00	65,039.00	67,218.00
2163	OCCUPATIONAL THERAPY					
500111	SAL-PROFESSIONAL STAFF	597,871.00	597,673.25	630,032.00	625,821.76	649,378.00
2163 -	OCCUPATIONAL THERAPY	597,871.00	597,673.25	630,032.00	625,821.76	649,378.00
2190	OTHER STUD SERV					
500111	SAL-PROFESSIONAL STAFF	86,902.00	90,858.31	102,031.00	100,846.32	106,353.00
500120	SAL-TEMPORARY STAFF	15,500.00	4,023.50	12,500.00	1,118.75	8,000.00
2190 -	OTHER STUD SERV	102,402.00	94,881.81	114,531.00	101,965.07	114,353.00
2210	IMPROVEMENT OF INSTRUCTION					
500120	SAL-TEMPORARY STAFF	110,450.00	124,618.63	91,450.00	52,447.21	85,450.00
2210 -	IMPROVEMENT OF INSTRUCTION	110,450.00	124,618.63	91,450.00	52,447.21	85,450.00
2219	OTHER IMPROVEMENT OF INST					
500120	SAL-TEMPORARY STAFF	1,500.00	300.00	1,500.00	0.00	1,500.00

LONDONDERRY SCHOOL DISTRICT
BUDGET ANALYSIS REPORT
2 - SUPER - Salaries General Fund (100)

		LY Budget	LY Actual	CY Budget	CY Exp&Enc	Proposed
2219	OTHER IMPROVEMENT OF INST					
500140	SAL-SABBATICAL LEAVE	25,000.00	0.00	25,000.00	0.00	25,000.00
2219 -	OTHER IMPROVEMENT OF INST	<u>26,500.00</u>	<u>300.00</u>	<u>26,500.00</u>	<u>0.00</u>	<u>26,500.00</u>
2222	SCHOOL LIBRARY / MEDIA SERV					
500111	SAL-PROFESSIONAL STAFF	530,548.00	515,633.80	543,343.00	519,549.16	546,993.00
500112	SAL-SUPPORT STAFF	308,232.00	314,625.79	316,993.00	300,922.07	319,672.00
500120	SAL-TEMPORARY STAFF	1,000.00	4,534.40	1,000.00	0.00	1,000.00
2222 -	SCHOOL LIBRARY / MEDIA SERV	<u>839,780.00</u>	<u>834,793.99</u>	<u>861,336.00</u>	<u>820,471.23</u>	<u>867,665.00</u>
2225	MEDIA / COMP ASSISTED INST					
500111	SAL-PROFESSIONAL STAFF	52,427.00	52,173.94	53,740.00	53,478.09	55,083.00
2225 -	MEDIA / COMP ASSISTED INST	<u>52,427.00</u>	<u>52,173.94</u>	<u>53,740.00</u>	<u>53,478.09</u>	<u>55,083.00</u>
2310	SCHOOL BOARD SERVICES					
500120	SAL-TEMPORARY STAFF	16,000.00	14,367.92	16,000.00	7,000.00	16,000.00
2310 -	SCHOOL BOARD SERVICES	<u>16,000.00</u>	<u>14,367.92</u>	<u>16,000.00</u>	<u>7,000.00</u>	<u>16,000.00</u>
2320	SUPERINTENDENT					
500111	SAL-PROFESSIONAL STAFF	139,311.00	137,970.04	142,109.00	140,729.13	145,655.00
2320 -	SUPERINTENDENT	<u>139,311.00</u>	<u>137,970.04</u>	<u>142,109.00</u>	<u>140,729.13</u>	<u>145,655.00</u>
2321	OFFICE OF THE SUPERINTENDENT					
500111	SAL-PROFESSIONAL STAFF	162,203.00	157,908.60	155,422.00	156,471.75	161,713.00
500112	SAL-SUPPORT STAFF	35,144.00	30,585.51	31,270.00	31,398.70	40,069.00
2321 -	OFFICE OF THE SUPERINTENDENT	<u>197,347.00</u>	<u>188,494.11</u>	<u>186,692.00</u>	<u>187,870.45</u>	<u>201,782.00</u>
2410	OFFICE OF THE PRINCIPAL					
500111	SAL-PROFESSIONAL STAFF	1,522,450.00	1,501,693.55	1,521,260.00	1,550,351.71	1,589,359.00
500112	SAL-SUPPORT STAFF	498,719.00	488,137.34	504,937.00	471,718.13	519,229.00
500120	SAL-TEMPORARY STAFF	16,990.00	13,389.24	14,810.00	12,773.51	16,850.00
2410 -	OFFICE OF THE PRINCIPAL	<u>2,038,159.00</u>	<u>2,003,220.13</u>	<u>2,041,007.00</u>	<u>2,034,843.35</u>	<u>2,125,438.00</u>
2500	BUSINESS SUPPORT SERVICES					
500111	SAL-PROFESSIONAL STAFF	258,422.00	256,640.02	264,339.00	263,669.50	273,592.00
500112	SAL-SUPPORT STAFF	278,441.00	260,839.45	276,056.00	284,741.54	298,422.00
500120	SAL-TEMPORARY STAFF	1,000.00	767.26	1,000.00	556.93	1,000.00
2500 -	BUSINESS SUPPORT SERVICES	<u>537,863.00</u>	<u>518,246.73</u>	<u>541,395.00</u>	<u>548,967.97</u>	<u>573,014.00</u>
2610	SUPERVISION - OPER OF PLANT					
500111	SAL-PROFESSIONAL STAFF	104,411.00	103,406.94	106,509.00	105,992.01	109,702.00
500112	SAL-SUPPORT STAFF	37,369.00	37,595.87	38,294.00	38,440.64	39,405.00
2610 -	SUPERVISION - OPER OF PLANT	<u>141,780.00</u>	<u>141,002.81</u>	<u>144,803.00</u>	<u>144,432.65</u>	<u>149,107.00</u>
2620	CUSTODIAL OPERATION OF PLANT					
500113	SAL-CUSTODIANS	1,545,251.00	1,562,164.26	1,630,322.00	1,619,688.58	1,681,606.00

LONDONDERRY SCHOOL DISTRICT
BUDGET ANALYSIS REPORT
2 - SUPER - Salaries General Fund (100)

	LY Budget	LY Actual	CY Budget	CY Exp&Enc	Proposed
2620 CUSTODIAL OPERATION OF PLANT					
500120 SAL-TEMPORARY STAFF	45,900.00	56,978.10	42,263.00	20,818.02	45,037.00
500130 SAL-OT/MISC/SUMMER	164,290.00	206,508.21	160,690.00	71,396.23	170,240.00
2620 - CUSTODIAL OPERATION OF PLANT	<u>1,755,441.00</u>	<u>1,825,650.57</u>	<u>1,833,275.00</u>	<u>1,711,902.83</u>	<u>1,896,883.00</u>
2630 CARE & UPKEEP OF GROUNDS					
500113 SAL-CUSTODIANS	218,062.00	184,870.51	218,761.00	209,282.08	221,587.00
500130 SAL-OT/MISC/SUMMER	51,426.00	47,400.71	51,426.00	12,852.90	53,426.00
2630 - CARE & UPKEEP OF GROUNDS	<u>269,488.00</u>	<u>232,271.22</u>	<u>270,187.00</u>	<u>222,134.98</u>	<u>275,013.00</u>
2690 BUILDING MAINTENANCE					
500113 SAL-CUSTODIANS	228,674.00	249,447.68	237,866.00	244,874.44	241,181.00
500130 SAL-OT/MISC/SUMMER	21,100.00	33,677.49	32,500.00	8,519.32	35,500.00
2690 - BUILDING MAINTENANCE	<u>249,774.00</u>	<u>283,125.17</u>	<u>270,366.00</u>	<u>253,393.76</u>	<u>276,681.00</u>
2691 ENERGY MANAGEMENT					
500111 SAL-PROFESSIONAL STAFF	21,443.00	21,442.98	21,443.00	21,443.13	21,444.00
2691 - ENERGY MANAGEMENT	<u>21,443.00</u>	<u>21,442.98</u>	<u>21,443.00</u>	<u>21,443.13</u>	<u>21,444.00</u>
2692 COMMUNITY SERVICES					
500120 SAL-TEMPORARY STAFF	45,000.00	14,417.58	30,000.00	5,996.15	25,000.00
2692 - COMMUNITY SERVICES	<u>45,000.00</u>	<u>14,417.58</u>	<u>30,000.00</u>	<u>5,996.15</u>	<u>25,000.00</u>
2840 CENTRAL COMPUTER SERVICES					
500111 SAL-PROFESSIONAL STAFF	414,016.00	415,437.32	419,880.00	338,399.60	414,789.00
500120 SAL-TEMPORARY STAFF	39,760.00	67,884.82	55,000.00	49,218.28	65,000.00
2840 - CENTRAL COMPUTER SERVICES	<u>453,776.00</u>	<u>483,322.14</u>	<u>474,880.00</u>	<u>387,617.88</u>	<u>479,789.00</u>
2900 SUP SERVICES OTHER BENEFITS					
500238 OTHER RETIREMENT(SAL)	222,000.00	342,200.57	262,800.00	159,705.40	246,068.00
500271 HEALTH/BENEFITS-OTHER(SAL)	241,000.00	220,555.19	232,000.00	225,919.69	227,000.00
2900 - SUP SERVICES OTHER BENEFITS	<u>463,000.00</u>	<u>562,755.76</u>	<u>494,800.00</u>	<u>385,625.09</u>	<u>473,068.00</u>
Grand Total:	<u>37,102,556.00</u>	<u>36,917,229.00</u>	<u>38,132,367.00</u>	<u>35,881,309.14</u>	<u>38,464,297.00</u>

LONDONDERRY SCHOOL DISTRICT
BUDGET ANALYSIS REPORT
2 - SUPER - Salaries General Fund (100)

	<u>LY Budget</u>	<u>LY Actual</u>	<u>CY Budget</u>	<u>CY Exp&Enc</u>	<u>Proposed</u>
1100 REGULAR EDUCATIONAL PROG					
500111 SAL-PROFESSIONAL STAFF					
REG-DW-MUSIC-DIRECTOR <i>.5 FTE ADMIN 210D</i>	50,388.00	49,557.56	51,044.00	50,712.47	52,488.00
REG-DW-504-TEACHER <i>1.0 FTE TEACH</i>	0.00	0.00	0.00	0.00	42,894.00
REG-MH-ENG/READ-TEACHER <i>1.0 FTE TEACH</i>	52,700.00	51,733.82	54,639.00	54,635.10	58,207.00
REG-MH-KI-TEACH <i>7 FTE TEACH</i>	408,314.00	408,241.58	428,934.00	424,375.08	436,859.00
REG-MT-ART-TEACH <i>1.2 FTE TEACH</i>	85,690.00	85,689.10	90,017.00	92,188.57	95,337.00
REG-MT-ENG/READ-TEACHER <i>3.7 FTE TEACH</i>	250,918.00	251,220.41	263,590.00	247,912.28	256,362.00
REG-MT-HTH/PHYS-TEACHER <i>1.2 FTE TEACH</i> <i>-.1 (MOVED TO SS)</i> <i>=1.1 FTE TEACH</i>	67,814.00	70,786.58	71,163.00	61,348.14	61,853.00
REG-MT-MUSIC-TEACHER <i>1.3 FTE TEACH</i>	89,630.00	89,630.03	94,156.00	92,318.20	95,089.00
REG-MT-GEN ED-TEACHER <i>26 FTE TEACH</i> <i>90 HRS AFTER SCHOOL TUTOR</i> <i>-1.0 FTE BUDGET REDUCTION</i> <i>= 25 FTE TEACH</i>	1,794,775.00	1,727,822.61	1,745,024.00	1,615,151.50	1,649,480.00
REG-NO-ART-TEACHER <i>1.1 FTE TEACH</i>	47,015.00	47,014.24	49,389.00	49,741.83	52,253.00
REG-NO-ENG/READ-TEACHER <i>4.5 FTE TEACH</i>	288,412.00	289,174.72	303,700.00	299,865.39	304,886.00
REG-NO-HTH/PHYS-TEACHER <i>1.1 FTE TEACH</i>	66,167.00	67,755.87	69,584.00	66,002.08	69,889.00
REG-NO-MUSIC-TEACHER <i>1.2 FTE TEACH</i>	90,971.00	90,970.38	95,565.00	93,699.04	96,511.00
REG-NO-GEN ED-TEACHER <i>22 FTE TEACH</i> <i>90 HRS AFTER SCHOOL TUTOR</i>	1,546,318.00	1,515,481.56	1,548,506.00	1,486,284.58	1,540,422.00

LONDONDERRY SCHOOL DISTRICT
BUDGET ANALYSIS REPORT
2 - SUPER - Salaries General Fund (100)

	<u>LY Budget</u>	<u>LY Actual</u>	<u>CY Budget</u>	<u>CY Exp&Enc</u>	<u>Proposed</u>
1100 REGULAR EDUCATIONAL PROG					
500111 SAL-PROFESSIONAL STAFF					
REG-SO-ART-TEACHER <i>1.0 FTE TEACH</i>	73,195.00	73,194.94	76,891.00	78,999.96	81,370.00
REG-SO-ENG/READ-TEACHER <i>1.6 FTE TEACH + .1 FTE FROM TITLE I =1.7 FTE TEACH</i>	118,078.00	116,405.43	124,041.00	130,280.00	134,189.00
REG-SO-HTH/PHYS-TEACHER <i>1.1 FTE TEACH +.1 FROM MT =1.2 FTE TEACH</i>	45,286.00	54,078.89	55,113.00	57,588.52	60,929.00
REG-SO-MUSIC-TEACHER <i>1.1 FTE TEACH</i>	52,042.00	43,814.57	46,028.00	46,084.94	48,191.00
REG-SO-GEN ED-TEACHER <i>21 FTE TEACH 90 HRS AFTER SCHOOL TUTOR</i>	1,400,138.00	1,393,489.24	1,437,542.00	1,391,891.80	1,402,100.00
REG-MS-ART-TEACHER <i>3 FTE TEACH</i>	169,037.00	169,037.18	177,573.00	188,333.08	194,954.00
REG-MS-ENG/READ-TEACHER <i>6.0 FTE TEACH</i>	359,457.00	315,878.10	347,389.00	345,704.02	364,579.00
REG-MS-FOR LANG-TEACHER <i>5.0 FTE TEACH</i>	301,523.00	300,102.98	315,300.00	309,741.14	319,944.00
REG-MS-HTH/PHYS-TEACHER <i>6.6 FTE TEACH</i>	489,549.00	476,773.07	456,701.00	443,192.26	461,277.00
REG-MS-IND ARTS-TEACHER <i>1.0 FTE TEACH</i>	75,391.00	76,650.90	79,198.00	77,652.90	79,982.00
REG-MS-MUSIC-TEACHER <i>4.0 FTE TEACH</i>	293,180.00	292,249.04	306,545.00	301,713.12	310,764.00
REG-MS-COMP ED-TEACHER <i>2.6 FTE TEACH</i>	172,498.00	172,887.35	181,209.00	178,282.96	184,740.00
REG-MS-GEN ED-TEACHER <i>37.5 FTE TEACH</i>	2,294,508.00	2,294,924.52	2,404,302.00	2,354,004.62	2,430,228.00
REG-HS-ART-TEACHER <i>3 FTE TEACH</i>	281,444.00	281,444.02	252,040.00	222,805.96	229,491.00
REG-HS-BUSN-TEACHER	118,399.00	117,769.14	124,378.00	124,171.84	131,260.00

LONDONDERRY SCHOOL DISTRICT
BUDGET ANALYSIS REPORT
2 - SUPER - Salaries General Fund (100)

	<u>LY Budget</u>	<u>LY Actual</u>	<u>CY Budget</u>	<u>CY Exp&Enc</u>	<u>Proposed</u>
1100 REGULAR EDUCATIONAL PROG					
500111 SAL-PROFESSIONAL STAFF					
<i>2 FTE TEACH</i>					
REG-HS-ENG/READ-TEACHER	1,139,264.00	1,103,125.45	1,127,930.00	1,125,788.82	1,128,708.00
<i>17 FTE TEACH</i>					
REG-HS-FOR LANG-TEACHER	677,802.00	691,014.01	680,504.00	666,957.28	690,368.00
<i>10 FTE TEACH</i>					
REG-HS-HTH/PHYS-TEACHER	348,064.00	350,998.96	362,261.00	363,650.14	382,503.00
<i>6.0 FTE TEACH</i>					
REG-HS-HOME EC-TEACHER	152,658.00	152,658.00	160,367.00	157,237.96	161,954.00
<i>2 FTE TEACH</i>					
REG-HS-IND ARTS-TEACHER	357,023.00	357,022.86	375,053.00	370,219.26	383,640.00
<i>5.0 FTE TEACH</i>					
REG-HS-MATH-TEACHER	928,650.00	932,810.98	979,246.00	957,866.54	999,890.00
<i>15.0 FTE TEACH</i>					
REG-HS-MUSIC-TEACHER	172,690.00	173,798.58	182,587.00	179,624.39	189,305.00
<i>.5 FTE ADMIN 210D</i>					
<i>2 FTE TEACH</i>					
REG-HS-SCI-TEACHER	1,034,831.00	1,000,887.34	1,035,656.00	1,010,918.58	1,051,727.00
<i>15 FTE TEACH</i>					
REG-HS-SOC SCI-TEACHER	1,022,214.00	1,022,153.28	1,073,836.00	1,041,306.44	1,092,849.00
<i>16 FTE TEACH</i>					
REG-HS-COMP ED-TEACHER	176,373.00	176,532.62	185,280.00	182,070.02	188,273.00
<i>2.4 FTE TEACH</i>					
500112 SAL-SUPPORT STAFF					
REG-DW-504-SUPPORT	18,481.00	27,609.85	18,554.00	17,781.40	17,998.00
<i>7.5 DAILY HRS INSTR SUPPORT 200DAYS</i>					
REG-MH-KI-ASSISTANT	113,700.00	110,262.26	114,290.00	110,946.06	118,612.00
<i>42 DAILY HRS INSTR SUPPORT 190D</i>					
REG-MT-GEN ED-ASSISTANT	42,447.00	43,073.29	68,308.00	25,133.52	26,992.00
<i>9 DAILY HRS INST SUPPORT 190 DAYS</i>					
REG-NO-GEN ED-ASSISTANT	44,558.00	45,281.50	85,384.00	22,299.56	23,865.00
<i>7.5 DAILY HRS INST SUPPORT 190 DAYS</i>					
REG-SO-GEN ED-ASSISTANT	33,041.00	50,903.67	68,308.00	15,140.58	16,200.00

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	<u>LY Budget</u>	<u>LY Actual</u>	<u>CY Budget</u>	<u>CY Exp&Enc</u>	<u>Proposed</u>
1100 REGULAR EDUCATIONAL PROG					
500112 SAL-SUPPORT STAFF					
<i>6 DAILY HRS INST SUPPORT 190 DAYS</i>					
REG-MS-GEN ED-ASSISTANT	36,024.00	35,768.00	36,914.00	33,858.12	35,624.00
<i>13 DAILY HRS SUPPORT 190D</i>					
REG-HS-COMP ED-ASSISTANT	31,794.00	36,376.80	32,579.00	30,308.96	33,399.00
<i>8 DAILY HRS SUPPORT 201D</i>					
REG-HS-GEN ED-ASSISTANT	72,199.00	70,472.54	71,784.00	69,496.80	73,514.00
<i>26.3 DAILY HRS SUPPORT 190D</i>					
<i>3 HRS SATURDAY DETENTION</i>					
<i>STIPEND AFTER SCHOOL DETENTION</i>					
REG-HS-CAF- MON SAL	9,509.00	8,969.68	9,749.00	9,338.42	9,989.00
<i>3.5 DAILY HRS SUPPORT 190D</i>					
500120 SAL-TEMPORARY STAFF					
REG-DW-SUBS-SAL TEACH	348,817.00	384,851.84	314,961.00	113,467.23	292,864.00
<i>TO PROVIDE SUBS FOR ALL TEACHING STAFF</i>					
REG-AE-SAL-TESTING	17,400.00	15,973.08	10,000.00	1,470.23	10,000.00
REG-MS-SAL-IN HOUSE PROGRAMS	26,628.00	19,670.00	27,520.00	0.00	28,084.00
REG-HS-ALT ED-TEACHER	12,870.00	4,210.00	12,870.00	2,264.40	12,870.00
<i>THE DETAIL ABOVE IS SPLIT BETWEEN ADULT ED (75% OF \$51,480) AND ALTERNATIVE</i>					
<i>ED (25%) (16003701 500120) 12 TEACHERS - 4HRS PER WEEK FOR 30 WEEKS @ \$32/HR -</i>					
<i>1 MONITOR - 9HRS PER WEEK FOR 30 WEEKS @ \$20/HR</i>					
1200 SPECIAL ED SUPERVISION					
500111 SAL-PROFESSIONAL STAFF					
SP PRG-AE-BLDG COORD	70,700.00	74,828.64	144,369.00	146,362.81	149,049.00
<i>2.0 FTE ADMIN 220D</i>					
SP PRG-MS-BLDG COORD	83,871.00	83,361.98	85,863.00	85,446.09	88,437.00
<i>1 FTE ADMIN 220D</i>					
SP PRG-HS-BLDG COORD	93,406.00	91,894.92	94,652.00	93,519.09	96,793.00
<i>1 FTE ADMIN 240D</i>					
500112 SAL-SUPPORT STAFF					
SP PRG-MH-SECRETARY	26,720.00	29,502.19	27,132.00	26,970.55	27,811.00
<i>7 DAILY HRS SUPPORT 190 DAYS</i>					
SP PRG-MT-SECRETARY	28,600.00	19,978.43	19,206.00	19,306.28	19,684.00

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	<u>LY Budget</u>	<u>LY Actual</u>	<u>CY Budget</u>	<u>CY Exp&Enc</u>	<u>Proposed</u>
1200 SPECIAL ED SUPERVISION					
500112 SAL-SUPPORT STAFF					
<i>7 DAILY HRS SUPPORT 200D</i>					
SP PRG-NO-SECRETARY	23,764.00	23,758.00	24,360.00	22,776.60	24,962.00
<i>7 DAILY HRS SUPPORT 200D</i>					
SP PRG-SO-SECRETARY	25,055.00	25,475.40	25,676.00	26,065.96	26,320.00
<i>7 DAILY HRS SUPPORT 200D</i>					
SP PRG-MS-SECRETARY	28,494.00	26,889.92	27,090.00	27,003.99	27,768.00
<i>7.5 DAILY HRS SUPPORT 210D</i>					
SP PRG-HS-SECRETARY	26,361.00	26,757.44	27,020.00	26,008.87	27,692.00
<i>7 DAILY HRS SUPPORT 200D</i>					
1210 SPECIAL EDUCATION					
500111 SAL-PROFESSIONAL STAFF					
SPED-DW-TEACHER	56,907.00	56,906.98	59,781.00	59,777.12	63,686.00
<i>1 FTE TEACH (BEHAVIOR SPECIALIST)</i>					
SPED-AE-TEACHER	284,518.00	286,399.48	348,136.00	337,796.40	357,260.00
<i>6 FTE TEACH (ELEM SELF CONTAINED PROGRAMS-PFS,BAS,FRIENDS)</i>					
SPED-MH-KI-TEACHER	146,971.00	146,525.75	154,131.00	151,123.96	155,657.00
<i>2 FTE TEACH</i>					
SPED-MH-LP-TEACHER	258,235.00	259,585.25	271,276.00	237,494.43	269,320.00
<i>3.9 FTE TEACH 15 EXT YR DAYS + .5 FTE TEACH ADMIN REQUEST =4.4 FTE TEACH</i>					
SPED-MT-TEACHER	401,360.00	397,588.09	449,191.00	388,795.99	402,913.00
<i>6.5 FTE TEACHER</i>					
SPED-NO-TEACHER	409,097.00	411,819.64	432,006.00	431,157.20	441,105.00
<i>6 FTE TEACH</i>					
SPED-SO-TEACHER	282,877.00	306,821.12	312,308.00	334,946.72	346,515.00
<i>5.2 FTE TEACH + .6 FTE FROM FF IDEA =5.8 FTE</i>					
SPED-MS-TEACHER	937,277.00	993,733.96	1,045,239.00	997,548.83	1,041,635.00
<i>17.5 FTE TEACH</i>					
SPED-HS-TEACHER	1,261,429.00	1,264,660.66	1,328,622.00	1,299,121.38	1,220,686.00
<i>17.9 FTE TEACH</i>					
500112 SAL-SUPPORT STAFF					

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	<u>LY Budget</u>	<u>LY Actual</u>	<u>CY Budget</u>	<u>CY Exp&Enc</u>	<u>Proposed</u>
1210 SPECIAL EDUCATION					
500112 SAL-SUPPORT STAFF					
SPED-AE-ASSISTANT	401,164.00	417,162.75	447,094.00	421,527.46	454,055.00
169.0 DAILY HRS 190 D (ELEM SELF CONTAINED PROGRAMS-PFS,BAS,FRIENDS)					
SPED-MH-KI-ASSISTANT	94,597.00	130,970.82	126,641.00	149,222.75	137,979.00
47 DAILY HRS SUPPORT 190D					
SPED-MH-LP-ASSISTANT	198,267.00	169,585.20	196,851.00	172,876.29	232,209.00
81.5 HRS DAILY INST SUPPORT 190D + 6 HRS DAILY -ADMIN REQUEST =87.5 HRS DAILY INST SUPPORT					
SPED-MT-ASSISTANT	187,039.00	182,817.62	177,775.00	166,822.13	169,145.00
54 DAILY HRS SUPPORT 190D					
SPED-NO-ASSISTANT	237,259.00	218,944.74	223,819.00	199,975.99	205,192.00
65.5 DAILY HRS SUPPORT 190D					
SPED-SO-ASSISTANT	213,029.00	169,586.69	174,196.00	179,859.98	178,722.00
60.5 DAILY HRS SUPPORT 190D					
SPED-MS-ASSISTANT	459,158.00	509,249.51	473,515.00	470,323.61	483,772.00
180.75 DAILY HRS SUPPORT 190D					
SPED-HS-ASSISTANT	450,191.00	407,504.07	434,083.00	459,073.41	473,278.00
177.5 DAILY HRS SUPPORT 190D					
500120 SAL-TEMPORARY STAFF					
SPED-DW-SAL-MISC SUPPORT	20,000.00	47,326.93	40,000.00	17,104.33	35,000.00
SPED-DW-SUBS-SAL	72,200.00	69,361.95	77,275.00	19,009.49	73,425.00
TO PROVIDE SUBS FOR SPECIAL EDUCATION STAFF					
1260 ESL					
500111 SAL-PROFESSIONAL STAFF					
ESL-DW-TEACHER	49,826.00	69,021.63	61,935.00	80,408.62	85,583.00
1.5 FTE TEACH 6 DAILY HOURS					
1270 GIFTED & TALENTED					
500111 SAL-PROFESSIONAL STAFF					
GIFT & TAL-MT-TEACHER	111,487.00	114,272.25	117,117.00	123,675.71	126,252.00
1.7 FTE TEACH					
GIFT & TAL-NO-TEACHER	96,746.00	96,770.71	101,632.00	99,460.12	101,906.00

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		<u>LY Budget</u>	<u>LY Actual</u>	<u>CY Budget</u>	<u>CY Exp&Enc</u>	<u>Proposed</u>
1270	GIFTED & TALENTED					
500111	SAL-PROFESSIONAL STAFF					
	1.4 FTE TEACH					
	GIFT & TAL-SO-TEACHER	80,983.00	87,257.18	92,836.00	91,312.68	93,247.00
	1.4 FTE TEACH					
	GIFT & TAL-MS-TEACHER	154,648.00	141,150.88	148,279.00	146,475.16	150,810.00
	2.0 FTE TEACH					
500120	SAL-TEMPORARY STAFF					
	GIFT & TAL-DW-STIPEND-DI	12,739.00	10,619.50	12,739.00	0.00	12,739.00
	STIPENDS FOR DESTINATION IMAGINATION COACHES PLUS DW DI DIRECTOR					
1410	COCURRICULAR ACTIVITIES					
500120	SAL-TEMPORARY STAFF					
	COCURRIC-DW-SAL-CHAPERONE	15,000.00	20,385.49	15,000.00	150.00	20,000.00
	COCURRIC-MT-STIPEND	7,666.00	5,277.00	7,649.00	0.00	11,871.00
	FUNDS FOR INSTRUCTORS TO SUPPORT PROGRAMS					
	COCURRIC-NO-STIPEND	7,666.00	5,277.00	7,649.00	0.00	11,871.00
	FUNDS FOR INSTRUCTORS TO SUPPORT PROGRAMS					
	COCURRIC-SO-STIPEND	7,666.00	5,277.00	7,649.00	0.00	11,871.00
	FUNDS FOR INSTRUCTORS TO SUPPORT PROGRAMS					
	COCURRIC-MS-STIPEND	42,595.00	42,465.00	44,280.00	1,209.50	46,261.00
	FUNDS FOR INSTRUCTORS TO SUPPORT PROGRAMS					
	COCURRICULAR-HS-STIPEND	74,874.00	74,040.00	78,474.00	16,665.00	83,378.00
	FUNDS FOR INSTRUCTORS TO SUPPORT PROGRAMS					
1411	INTRAMURALS					
500120	SAL-TEMPORARY STAFF					
	INTRAMURALS-MT-SAL	3,151.00	1,022.00	3,491.00	692.00	3,591.00
	FUNDS FOR COACHES TO SUPPORT PROGRAMS					
	INTRAMURALS-NO-SAL	3,151.00	3,491.00	3,491.00	692.00	3,591.00
	FUNDS FOR COACHES TO SUPPORT PROGRAMS					
	INTRAMURALS-SO-SAL	3,151.00	3,491.02	3,491.00	692.00	3,591.00
	FUNDS FOR COACHES TO SUPPORT PROGRAMS					
	INTRAMURALS-MS-SAL	1,538.00	864.00	1,000.00	175.50	1,000.00

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		<u>LY Budget</u>	<u>LY Actual</u>	<u>CY Budget</u>	<u>CY Exp&Enc</u>	<u>Proposed</u>
1420	ATHLETICS					
500111	SAL-PROFESSIONAL STAFF					
	ATHL-MS-DIRECTOR	21,515.00	21,332.44	21,973.00	21,866.00	22,632.00
	<i>.25 FTE ADMIN 260D</i>					
	ATHL-HS-DIRECTOR	64,545.00	63,997.48	65,918.00	65,598.07	67,894.00
	<i>.75 FTE ADMIN 260D</i>					
500112	SAL-SUPPORT STAFF					
	ATHL-HS-SAL SUPPORT	107,965.00	104,542.26	109,818.00	106,926.13	112,503.00
	<i>1.5 FTE NON-AFF 261D</i>					
	<i>7 DAILY HRS SUPPORT 220D</i>					
	<i>\$\$ MISC</i>					
500120	SAL-TEMPORARY STAFF					
	ATHL-DW-OFFICIALS SAL	6,663.00	10,824.00	9,383.00	8,310.00	11,014.00
	ATHL-MS-STIPEND	63,559.00	63,710.00	65,756.00	21,919.00	67,678.00
	<i>FUNDS FOR COACHES TO SUPPORT PROGRAMS</i>					
	ATHL-HS-STIPEND	274,802.00	278,688.75	286,276.00	105,027.25	290,023.00
	<i>FUNDS FOR COACHES TO SUPPORT PROGRAMS</i>					
1430	SUMMER SCHOOL					
500120	SAL-TEMPORARY STAFF					
	SUM ENRICH-DW-REG-SAL	8,000.00	4,399.48	8,000.00	2,993.04	8,000.00
	SUMMER-DW-SPED-SAL	110,000.00	130,062.46	125,000.00	127,101.49	125,000.00
	<i>TO PROVIDE EXT SCHOOL YR PROGRAMMING - GR 1-12 SUMMER PROGRAM AS REQUIRED UNDER IDEA</i>					
	SUMMER-AE-REG-SAL	5,342.00	0.00	0.00	0.00	0.00
	SUMMER-MH-LEEP-SAL	20,000.00	28,025.34	27,000.00	28,837.16	27,000.00
	<i>EST TO PROVIDE EXT SCHOOL YR PROGRAMMING - LEEP</i>					
	SUMMER-MS-REG-SAL	4,608.00	2,288.00	4,320.00	7,168.00	5,500.00
	SUMMER-HS-REG-SAL	22,000.00	20,379.15	22,000.00	22,730.74	22,000.00
	<i>INCLUDES COUNSELING AND SUPPORT \$</i>					
1600	ADULT ED					
500120	SAL-TEMPORARY STAFF					
	ADULT ED-DW-SAL COMMUNITY	500.00	0.00	500.00	0.00	500.00

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		<u>LY Budget</u>	<u>LY Actual</u>	<u>CY Budget</u>	<u>CY Exp&Enc</u>	<u>Proposed</u>
1600	ADULT ED					
500120	SAL-TEMPORARY STAFF					
	ADULT ED-HS-SAL	38,610.00	37,674.00	38,610.00	5,507.60	38,610.00
	<i>THE DETAIL ABOVE IS SPLIT BETWEEN ADULT ED (75% OF \$51,480) AND ALTERNATIVE ED (25%) (11372910 500120) 12 TEACHERS - 4HRS PER WEEK FOR 30 WEEKS @ \$32/HR - 1 MONITOR - 9HRS PER WEEK FOR 30 WEEKS @ \$20/HR</i>					
2100	SPECIAL SERVICES SUPERVISION					
500111	SAL-PROFESSIONAL STAFF					
	SP SERV-DW-DIRECTOR	97,361.00	114,654.12	101,284.00	101,284.02	104,829.00
	<i>1.0 FTE ADMIN 260 D</i>					
500112	SAL-SUPPORT STAFF					
	SP SERV-DW-SECRETARY	42,654.00	42,657.85	43,013.00	43,890.24	44,981.00
	<i>8 DAILY HRS SUPPORT 261D</i>					
2121	SUPERVISION OF GUIDANCE SERV					
500111	SAL-PROFESSIONAL STAFF					
	SUPERV GUID-HS-DIRECTOR	100,916.00	94,593.88	94,651.00	94,191.12	97,488.00
	<i>1 FTE ADMIN 260D</i>					
500112	SAL-SUPPORT STAFF					
	SUPERV GUID-MS-SECRETARY	42,654.00	37,863.64	38,712.00	38,859.84	39,845.00
	<i>8 DAILY HRS SUPPORT 261D</i>					
	SUPERV GUID-HS-SECRETARY	61,854.00	63,975.76	63,394.00	61,754.16	65,145.00
	<i>8 DAILY HRS SUPPORT 261D 7 DAILY HRS SUPPORT 205D</i>					
2122	COUNSELING SERVICES					
500111	SAL-PROFESSIONAL STAFF					
	COUNSELING-MH-TEACHER	0.00	0.00	0.00	0.00	9,437.00
	<i>.2 FTE TEACH</i>					
	COUNSELING-MT-TEACHER	79,333.00	79,332.53	83,339.00	83,188.04	88,610.00
	<i>1.8 FTE TEACH</i>					
	COUNSELING-NO-TEACHER	63,495.00	63,494.57	66,701.00	66,697.02	60,885.00
	<i>1.0 FTE TEACH</i>					
	COUNSELING-SO-TEACHER	92,185.00	91,868.48	96,840.00	96,833.93	103,165.00
	<i>1.8 FTE TEACH</i>					
	COUNSELING-MS-TEACHER	254,053.00	214,105.38	225,370.00	223,505.06	236,684.00

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		LY Budget	LY Actual	CY Budget	CY Exp&Enc	Proposed
2122	COUNSELING SERVICES					
500111	SAL-PROFESSIONAL STAFF					
	<i>4 FTE TEACH</i>					
	<i>8 EXT YR DAYS</i>					
	COUNSELING-HS-TEACHER	523,384.00	530,626.18	549,815.00	538,394.26	648,202.00
	<i>6 FTE TEACH</i>					
	<i>2 FTE TEACH SPED</i>					
	<i>35 EXT YR DAYS</i>					
2134	NURSING SERVICES					
500112	SAL-SUPPORT STAFF					
	NURSE SERV-MH-NURSE	59,324.00	56,975.38	59,719.00	58,884.98	63,482.00
	<i>1 FTE ALLIED 187D</i>					
	<i>5 EXT YR DAYS</i>					
	<i>MISC \$\$</i>					
	NURSE SERV-MT-NURSE	88,200.00	85,573.90	92,271.00	89,283.08	95,749.00
	<i>2 FTE ALLIED 187D</i>					
	<i>5 EXT YR DAYS</i>					
	<i>MISC \$\$</i>					
	NURSE SERV-NO-NURSE	53,853.00	49,536.68	54,159.00	51,401.38	56,362.00
	<i>1.5 FTE ALLIED 187D</i>					
	<i>5 EXTENDED YEAR DAYS</i>					
	<i>MISC \$</i>					
	NURSE SERV-SO-NURSE	58,136.00	55,511.04	60,810.00	58,056.96	63,320.00
	<i>1.5 FTE ALLIED 187 D</i>					
	<i>5 EXT YR DAYS</i>					
	<i>MISC \$\$</i>					
	NURSE SERV-MS-NURSE	90,358.00	69,648.02	75,598.00	72,846.02	78,781.00
	<i>2 FTE ALLIED 187D</i>					
	<i>5 EXT YR DAYS</i>					
	<i>MISC \$\$</i>					
	NURSE SERV-HS-NURSE	87,941.00	85,547.16	91,987.00	88,684.00	94,792.00
	<i>2 FTE ALLIED 187D</i>					
	<i>5 EXT YR DAYS</i>					
	<i>MISC \$\$</i>					
500120	SAL-TEMPORARY STAFF					
	NURSE SERV-DW-SUBS-SAL	19,600.00	7,781.35	15,000.00	1,106.71	6,009.00
2142	PSYCHOLOGICAL TESTING					
500111	SAL-PROFESSIONAL STAFF					
	PSYCHOL SERV-DW-TEACHER	125,572.00	88,429.39	92,896.00	91,022.46	93,693.00
	<i>1.1 FTE TEACH</i>					
	PSYCHOL SERV-MS-TEACHER	45,448.00	45,448.04	47,743.00	47,740.00	50,861.00

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		<u>LY Budget</u>	<u>LY Actual</u>	<u>CY Budget</u>	<u>CY Exp&Enc</u>	<u>Proposed</u>
2142	PSYCHOLOGICAL TESTING					
500111	SAL-PROFESSIONAL STAFF					
	<i>1 FTE TEACH</i>					
2152	SPEECH SERVICES					
500111	SAL-PROFESSIONAL STAFF					
	SPEECH-AE-TEACHER	63,355.00	63,354.13	66,269.00	65,255.24	67,213.00
	<i>.8 FTE ALLIED 187D</i>					
	SPEECH-MH-TEACHER	224,402.00	225,128.09	234,761.00	231,131.46	238,066.00
	<i>2.8 FTE ALLIED 187D</i>					
	SPEECH-MT-TEACHER	141,558.00	102,209.12	67,975.00	65,946.83	66,487.00
	<i>1.0 FTE ALLIED 187D</i>					
	SPEECH-NO-TEACHER	65,413.00	68,484.65	70,819.00	58,679.92	104,241.00
	<i>2.0 FTE ALLIED 187D</i>					
	SPEECH-SO-TEACHER	143,215.00	143,214.24	189,765.00	188,107.23	196,062.00
	<i>2.8 FTE ALLIED 187D</i>					
	SPEECH-MS-TEACHER	126,956.00	78,574.67	82,713.00	81,151.80	83,814.00
	<i>1.2 FTE ALLIED 187D SUPERVISE STIPEND</i>					
	SPEECH-HS-TEACHER	131,177.00	131,175.48	137,211.00	67,797.08	69,831.00
	<i>1.0 FTE ALLIED 187D</i>					
2162	PHYSICAL THERAPY					
500111	SAL-PROFESSIONAL STAFF					
	PHYSICAL THER-DW-TEACHER	62,931.00	62,930.92	62,931.00	65,039.00	67,218.00
	<i>1 FTE ALLIED 187D</i>					
2163	OCCUPATIONAL THERAPY					
500111	SAL-PROFESSIONAL STAFF					
	OCCUP THER-DW-TEACHER	597,871.00	597,673.25	630,032.00	625,821.76	649,378.00
	<i>10.0 FTE ALLIED 187D + STIPENDS</i>					
2190	OTHER STUD SERV					
500111	SAL-PROFESSIONAL STAFF					
	OTHER SP-DW-DIAG-TEACHER	86,902.00	90,858.31	102,031.00	100,846.32	106,353.00
	<i>1.6 FTE TEACH</i>					
500120	SAL-TEMPORARY STAFF					
	OTHER SP-DW-HOMEB-SAL	10,500.00	0.00	7,500.00	73.50	3,000.00

LONDONDERRY SCHOOL DISTRICT
BUDGET ANALYSIS REPORT
2 - SUPER - Salaries General Fund (100)

		<u>LY Budget</u>	<u>LY Actual</u>	<u>CY Budget</u>	<u>CY Exp&Enc</u>	<u>Proposed</u>
2190	OTHER STUD SERV					
500120	SAL-TEMPORARY STAFF					
	OTHER SP-AE-DIAG-SAL TESTING	5,000.00	4,023.50	5,000.00	1,045.25	5,000.00
	<i>EST FOR SUPPORT OF SPED TESTING BY DIST STAFF BEYOND THEIR CONTRACTED HOURS (NON SCHOOL DAYS)</i>					
2210	IMPROVEMENT OF INSTRUCTION					
500120	SAL-TEMPORARY STAFF					
	IMPR-DW-COMP ED-SAL TRAINING	20,000.00	7,975.00	10,000.00	8,325.00	10,000.00
	<i>SUPPORTS TRAINING INITIATIVE OF TEACHERS' ACADEMY, WEB-BASED TRAINING, TECHNOLOGY-RICH TRAINING, OTHER</i>					
	IMPR INST-DW-MENTOR-STIPEND	16,000.00	12,450.00	12,000.00	0.00	6,000.00
	IMPR INST-DW-SPED-SAL TRAINING	20,000.00	8,234.07	15,000.00	3,853.78	15,000.00
	<i>TO SUPPORT ON GOING CPI, SUMMER TRANSITION TRAINING</i>					
	IMPR INST-AE-SAL-TRAIN	12,200.00	27,797.50	12,200.00	11,468.43	12,200.00
	<i>FUNDING PROVIDES THE MEANS TO SUPPORT THE CURRICULUM, INSTRUCTION, AND ASSESSMENT INITIATIVES.</i>					
	IMPR INST-MS-SAL-TRAIN	18,500.00	29,872.06	18,500.00	10,200.00	18,500.00
	<i>SUPPORTS ONGOING LITERACY PROGRAMS, PERSONAL PROJECT/RESEARCH REVIEW ACROSS THE CONTENT.</i>					
	IMPR INST-HS-SAL-TRAINING	23,750.00	38,290.00	23,750.00	18,600.00	23,750.00
	<i>FUNDING TO SUPPORT CURRICULUM, INSTRUCTION, AND ASSESSMENTS</i>					
2219	OTHER IMPROVEMENT OF INST					
500120	SAL-TEMPORARY STAFF					
	IMPR INST-DW-SAL-STAFF DEV	1,500.00	300.00	1,500.00	0.00	1,500.00
500140	SAL-SABBATICAL LEAVE					
	IMPR INST-DW-SAL-SABBATICA	25,000.00	0.00	25,000.00	0.00	25,000.00
	<i>EST FUNDING</i>					
2222	SCHOOL LIBRARY / MEDIA SERV					
500111	SAL-PROFESSIONAL STAFF					
	LIBR/MEDIA-MT-TEACHER	77,629.00	77,961.70	81,549.00	79,459.90	82,277.00
	<i>1 FTE TEACH 4 EXT YR DAYS</i>					
	LIBR/MEDIA-NO-TEACHER	66,427.00	51,611.08	54,421.00	53,583.09	57,365.00
	<i>1 FTE TEACH 4 EXT YR DAYS</i>					

LONDONDERRY SCHOOL DISTRICT
BUDGET ANALYSIS REPORT
2 - SUPER - Salaries General Fund (100)

	<u>LY Budget</u>	<u>LY Actual</u>	<u>CY Budget</u>	<u>CY Exp&Enc</u>	<u>Proposed</u>
2222 SCHOOL LIBRARY / MEDIA SERV					
500111 SAL-PROFESSIONAL STAFF					
LIBR/MEDIA-SO-TEACHER	44,749.00	44,378.52	47,009.00	46,128.00	49,924.00
1 FTE TEACH					
4 EXT YR DAYS					
LIBR/MEDIA-MS-TEACHER	116,239.00	116,545.22	123,472.00	120,470.72	126,847.00
2 FTE TEACH					
8 EXT YR DAYS					
LIBR/MEDIA-HS-TEACHER	225,504.00	225,137.28	236,892.00	219,907.45	230,580.00
3 FTE TEACH					
12 EXT YR DAYS					
500112 SAL-SUPPORT STAFF					
LIBR/MEDIA-DW-SUPPORT SAL	97,560.00	96,567.12	99,464.00	99,196.11	102,173.00
1 FTE NON-AFFIL 261D					
1 FTE NON-AFFIL 210 D					
LIBR/MEDIA-MH-ASSISTANT	10,917.00	11,331.78	11,152.00	9,227.94	11,391.00
3.6 DAILY HOURS - 190 DAYS/YEAR					
LIBR/MEDIA-MT-ASSISTANT	35,142.00	36,429.24	37,272.00	35,579.30	38,217.00
12 DAILY HRS SUPPORT 194D					
LIBR/MEDIA-NO-ASSISTANT	39,567.00	44,313.70	42,073.00	35,879.01	37,682.00
12 DAILY HRS SUPPORT 194D					
LIBR/MEDIA-SO-ASSISTANT	34,773.00	33,560.32	33,772.00	32,305.00	34,615.00
12 DAILY HRS SUPPORT 194D					
LIBR/MEDIA-MS-ASSISTANT	37,238.00	38,247.96	38,159.00	36,190.96	39,117.00
13.0 DAILY HRS SUPPORT 194D					
LIBR/MEDIA-HS-ASSISTANT	53,035.00	54,175.67	55,101.00	52,543.75	56,477.00
16.5 DAILY HRS SUPPORT 194D					
500120 SAL-TEMPORARY STAFF					
LIBR/MEDIA-DW-SUBS-SAL	1,000.00	4,534.40	1,000.00	0.00	1,000.00
2225 MEDIA / COMP ASSISTED INST					
500111 SAL-PROFESSIONAL STAFF					
MEDIA/COMP-DW-SAL	52,427.00	52,173.94	53,740.00	53,478.09	55,083.00
1 FTE NON-AFF 200D					
2310 SCHOOL BOARD SERVICES					
500120 SAL-TEMPORARY STAFF					

LONDONDERRY SCHOOL DISTRICT
BUDGET ANALYSIS REPORT
2 - SUPER - Salaries General Fund (100)

		<u>LY Budget</u>	<u>LY Actual</u>	<u>CY Budget</u>	<u>CY Exp&Enc</u>	<u>Proposed</u>
2310	SCHOOL BOARD SERVICES					
500120	SAL-TEMPORARY STAFF					
	SCHOOL BOARD-SB-SAL	16,000.00	14,367.92	16,000.00	7,000.00	16,000.00
	<i>SCHOOL BOARD MEMBERS, TREASURER, BOARD SECRETARY</i>					
2320	SUPERINTENDENT					
500111	SAL-PROFESSIONAL STAFF					
	SUPER-DO-SAL	139,311.00	137,970.04	142,109.00	140,729.13	145,655.00
	<i>1 FTE ADMIN 261D</i>					
2321	OFFICE OF THE SUPERINTENDENT					
500111	SAL-PROFESSIONAL STAFF					
	OFF SUPER-DO-SUPPORT SAL	46,341.00	52,908.64	47,272.00	47,271.87	48,691.00
	<i>1 FTE NON-AFFILIATED 261D</i>					
	OFF ASST SUP-DW-ASST SUPER	115,862.00	104,999.96	108,150.00	109,199.88	113,022.00
	<i>1 FTE ADMIN 261D</i>					
500112	SAL-SUPPORT STAFF					
	OFF ASST SUP-DW-SEC	35,144.00	30,585.51	31,270.00	31,398.70	40,069.00
	<i>8 DAILY HRS SUPPORT 240D</i>					
2410	OFFICE OF THE PRINCIPAL					
500111	SAL-PROFESSIONAL STAFF					
	OFF PRINC-MH-PRINC/ASST	75,572.00	76,203.92	77,750.00	78,845.77	80,081.00
	<i>1 FTE ADMIN 210D</i>					
	OFF PRINC-MT-PRINC/ASST	157,181.00	162,658.14	165,993.00	161,285.00	166,972.00
	<i>1 FTE ADMIN 261D 1 FTE ADMIN 220D</i>					
	OFF PRINC-NO-PRINC/ASST	164,364.00	160,095.56	162,277.00	169,713.76	173,218.00
	<i>1 FTE ADMIN 261D 1 FTE ADMIN 220D</i>					
	OFF PRINC-SO-PRINC/ASST	176,285.00	165,833.98	170,809.00	172,908.00	178,961.00
	<i>1 FTE ADMIN 261D 1 FTE ADMIN 220D</i>					
	OFF PRINC-MS-PRINC/ASST	327,812.00	333,632.96	336,890.00	343,462.61	351,279.00
	<i>1 FTE ADMIN 261D 1 FTE ADMIN 215D 2 FTE ADMIN 240D =4.0 FTE ADMIN/TEACH</i>					
	OFF PRINC-HS-PRINC/ASST	621,236.00	603,268.99	607,541.00	624,136.57	638,848.00

LONDONDERRY SCHOOL DISTRICT
BUDGET ANALYSIS REPORT
2 - SUPER - Salaries General Fund (100)

		LY Budget	LY Actual	CY Budget	CY Exp&Enc	Proposed
2410	OFFICE OF THE PRINCIPAL					
500111	SAL-PROFESSIONAL STAFF					
	<i>5 FTE ADMIN 261D</i>					
	<i>2 FTE ADMIN 220D</i>					
500112	SAL-SUPPORT STAFF					
	OFF PRINC-MH-SECRETARY	41,359.00	36,311.99	41,908.00	35,489.03	42,805.00
	<i>8 DAILY HRS SUPPORT 205D</i>					
	<i>3 DAILY HRS SUPPORT 190D</i>					
	<i>\$\$ SUMMER/MISC</i>					
	OFF PRINC-MT-SECRETARY	66,032.00	66,238.10	67,654.00	66,570.24	69,486.00
	<i>8 DAILY HRS SUPPORT 261D</i>					
	<i>8 DAILY HRS SUPPORT 190D</i>					
	<i>\$\$ MISC</i>					
	OFF PRINC-NO-SECRETARY	61,746.00	62,869.18	62,885.00	57,531.76	64,578.00
	<i>7.5 DAILY HRS SUPPORT 205D</i>					
	<i>7 DAILY HRS SUPPORT 200D</i>					
	<i>\$\$ SUMMER MISC</i>					
	OFF PRINC-SO-SECRETARY	56,381.00	57,231.23	58,396.00	52,812.97	61,067.00
	<i>7 DAILY HRS SUPPORT 205D</i>					
	<i>8 DAILY HRS SUPPORT 200D</i>					
	<i>\$\$ SUMMER MISC</i>					
	OFF PRINC-MS-SECRETARY	65,137.00	62,442.18	66,701.00	63,402.63	68,454.00
	<i>8 DAILY HRS SUPPORT 261D</i>					
	<i>7.5 DAILY HRS SUPPORT 210D</i>					
	<i>\$\$ MISC</i>					
	OFF PRINC-HS-SECRETARY	208,064.00	203,044.66	207,393.00	195,911.50	212,839.00
	<i>8 DAILY HRS SUPPORT 261D</i>					
	<i>31 DAILY HRS SUPPORT 205D</i>					
	<i>8 DAILY HRS SUPPORT 240D</i>					
	<i>7 DAILY HRS SUPPORT 215D =54 TOTAL DAILY HOURS</i>					
500120	SAL-TEMPORARY STAFF					
	OFF PRINC-DW-SAL-SUMMER PRINT	13,490.00	11,912.99	12,610.00	10,769.51	14,350.00
	<i>2 MANAGERS, 2 PRINTERS, 2 PACKAGERS</i>					
	OFF PRINC-DW-SUBS-SAL	1,000.00	0.00	1,000.00	379.75	1,000.00
	OFF PRINC-HS-SAL TEMP	2,500.00	1,476.25	1,200.00	1,624.25	1,500.00
2500	BUSINESS SUPPORT SERVICES					
500111	SAL-PROFESSIONAL STAFF					
	BUSINESS OFF-DO-PROF SAL	258,422.00	256,640.02	264,339.00	263,669.50	273,592.00
	<i>3 FTE ADMIN 261D</i>					
500112	SAL-SUPPORT STAFF					

LONDONDERRY SCHOOL DISTRICT
BUDGET ANALYSIS REPORT
2 - SUPER - Salaries General Fund (100)

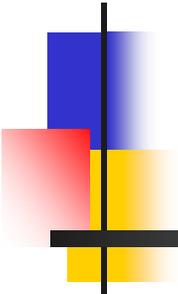
	LY Budget	LY Actual	CY Budget	CY Exp&Enc	Proposed
2500	BUSINESS SUPPORT SERVICES				
500112	SAL-SUPPORT STAFF				
	278,441.00	260,839.45	276,056.00	284,741.54	298,422.00
	BUSINESS OFF-DO-SUPPORT SAL <i>31 DAILY HRS NON-AFF 261D</i> <i>20.5 DAILY HRS SUPPORT 261D</i> <i>5 DAILY HRS SUPPORT 240D = 56.5 TOTAL DAILY HOURS</i> <i>\$\$ MISC</i>				
500120	SAL-TEMPORARY STAFF				
	1,000.00	767.26	1,000.00	556.93	1,000.00
	BUSINESS OFF-DO-TEMP SAL				
2610	SUPERVISION - OPER OF PLANT				
500111	SAL-PROFESSIONAL STAFF				
	104,411.00	103,406.94	106,509.00	105,992.01	109,702.00
	BLDG & GRNDS-DO-MANAGER <i>1 FTE ADMIN 261D</i>				
500112	SAL-SUPPORT STAFF				
	37,369.00	37,595.87	38,294.00	38,440.64	39,405.00
	BLDG & GRNDS-DO-SECRETARY <i>8 DAILY HRS SUPPORT 261D</i>				
2620	CUSTODIAL OPERATION OF PLANT				
500113	SAL-CUSTODIANS				
	10,491.00	0.00	0.00	0.00	0.00
	CUST DO SALARIES				
	85,683.00	84,132.84	90,360.00	90,194.37	93,151.00
	CUST-MH-SAL CUST <i>16 DAILY HRS CUST 261D</i>				
	203,049.00	216,136.62	218,742.00	208,427.42	220,700.00
	CUST-MT-SAL CUST <i>36 DAILY HRS CUST 261D</i>				
	160,851.00	169,589.68	169,115.00	171,938.29	177,401.00
	CUST-NO-SAL CUST <i>30 DAILY HRS CUST 261D</i>				
	154,118.00	145,091.23	158,809.00	160,158.46	162,821.00
	CUST-SO-SAL CUST <i>29 DAILY HRS CUST 261D</i>				
	386,510.00	381,166.29	406,873.00	390,936.45	412,367.00
	CUST-MS-SAL CUST <i>72 DAILY HRS CUST 261D</i>				
	544,549.00	566,047.60	586,423.00	598,033.59	615,166.00
	CUST-HS-SAL CUST <i>114 DAILY HRS CUST 261D</i>				
500120	SAL-TEMPORARY STAFF				
	45,900.00	56,978.10	42,263.00	20,818.02	45,037.00
	CUST-DW-SUBS-SAL				

LONDONDERRY SCHOOL DISTRICT
BUDGET ANALYSIS REPORT
2 - SUPER - Salaries General Fund (100)

		LY Budget	LY Actual	CY Budget	CY Exp&Enc	Proposed
2620	CUSTODIAL OPERATION OF PLANT					
500130	SAL-OT/MISC/SUMMER					
	CUST-MH-OT/SUMR SAL	8,940.00	10,758.21	8,940.00	2,290.84	9,680.00
	<i>200 HRS OT 360 SUMMER HRS</i>					
	CUST-MT-OT/SUMR SAL	25,750.00	34,739.56	25,750.00	12,054.66	26,380.00
	<i>550 HRS OT 960 SUMMER HRS</i>					
	CUST-NO-OT/SUMR SAL	14,350.00	13,999.86	12,000.00	5,979.44	14,480.00
	<i>200 HRS OT 960 SUMMER HRS</i>					
	CUST-SO-OT/SUMR SAL	20,050.00	14,143.05	16,000.00	7,207.00	19,580.00
	<i>350 HRS OT 750 SUMMER HRS</i>					
	CUST-MS-OT/SUMR SAL	35,400.00	50,327.59	37,000.00	22,568.48	39,160.00
	<i>700 HRS OT 1920 SUMMER HRS</i>					
	CUST-HS-OT/SUMR SAL	59,800.00	82,539.94	61,000.00	21,295.81	60,960.00
	<i>1200 HRS OT 1920 SUMMER HRS</i>					
2630	CARE & UPKEEP OF GROUNDS					
500113	SAL-CUSTODIANS					
	GROUND-DW-SALARIES	218,062.00	184,870.51	218,761.00	209,282.08	221,587.00
	<i>32 DAILY HRS CUST 261D</i>					
500130	SAL-OT/MISC/SUMMER					
	GROUND-DW-OT/SUMR SAL	51,426.00	47,400.71	51,426.00	12,852.90	53,426.00
	<i>1000 HRS OT/1200 HRS SUMMER</i>					
2690	BUILDING MAINTENANCE					
500113	SAL-CUSTODIANS					
	BLDG-DW-SALARIES	228,674.00	249,447.68	237,866.00	244,874.44	241,181.00
	<i>32 DAILY HRS CUST 261D</i>					
500130	SAL-OT/MISC/SUMMER					
	BLDG-DW-OT/SUMR SAL	21,100.00	33,677.49	32,500.00	8,519.32	35,500.00
	<i>700 HRS OT 360 SUMMER HRS</i>					
2691	ENERGY MANAGEMENT					
500111	SAL-PROFESSIONAL STAFF					
	ENERGY-DW-MANAGER	21,443.00	21,442.98	21,443.00	21,443.13	21,444.00
	<i>STIPEND NON- AFF 261D</i>					
2692	COMMUNITY SERVICES					
500120	SAL-TEMPORARY STAFF					

LONDONDERRY SCHOOL DISTRICT
BUDGET ANALYSIS REPORT
2 - SUPER - Salaries General Fund (100)

	<u>LY Budget</u>	<u>LY Actual</u>	<u>CY Budget</u>	<u>CY Exp&Enc</u>	<u>Proposed</u>
2692 COMMUNITY SERVICES					
500120 SAL-TEMPORARY STAFF					
COMMUNITY-DW-SAL	45,000.00	14,417.58	30,000.00	5,996.15	25,000.00
2840 CENTRAL COMPUTER SERVICES					
500111 SAL-PROFESSIONAL STAFF					
COMP SYST-DW-SAL	414,016.00	415,437.32	419,880.00	338,399.60	414,789.00
1 FTE ADMIN 261D					
2 FTE NON-AFF 261D					
24 HRS NON-AFF 261D					
MISC \$\$					
500120 SAL-TEMPORARY STAFF					
COMP SYST-DW-SUPP/TRAIN SAL	39,760.00	67,884.82	55,000.00	49,218.28	65,000.00
<i>FUNDS COVER THE BUILDING OF COMPUTERS IN-HOUSE. STUDENT SALARIES FOR THIS PROGRAM ARE CHARGED TO SUMMER TEMP AND / OR PART -TIME SUPPORT SUMMER HELP FOR HARDWARE REPAIRS, SOFTWARE UPGRADES AND DATABASE DATA ENTRY</i>					
2900 SUP SERVICES OTHER BENEFITS					
500238 OTHER RETIREMENT(SAL)					
BENEFITS-DW-SAL RET/OTHER	222,000.00	342,200.57	262,800.00	159,705.40	246,068.00
<i>EST PAYMENTS TO STAFF RETIRING</i>					
500271 HEALTH/BENEFITS-OTHER(SAL)					
BENEFITS-DW-SAL HEALTH/OTHER	241,000.00	220,555.19	232,000.00	225,919.69	227,000.00
<i>\$500 FOR STAFF IN LIEU OF HEALTH INS</i>					
<i>PERFECT ATTENDENCE FOR ALL STAFF</i>					
Grand Total:	<u>37,102,556.00</u>	<u>36,917,229.00</u>	<u>38,132,367.00</u>	<u>35,881,309.14</u>	<u>38,464,297.00</u>



Pupil Services

Executive Summary

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**Pupil Services
Executive Summary
FY 17**

I. Introduction

The Londonderry School District is required to provide Special Education and related services to students with educational disabilities according to the Individuals with Disabilities Education Act of 2004 (IDEA) along with the New Hampshire Rules for the Education of Children with Disabilities. These Federal and State mandates require school districts to evaluate students suspected as having educational disabilities, provide students with Individual Education Programs (IEP's), and provide students with specialized instruction including reading and math programs, speech and language services, occupational and physical therapy, counseling services, behavioral therapy and intervention, transition services, along with other special services. These services are to be provided in the Least Restrictive Environment (LRE) providing access to non-disabled peers and the general education curriculum. To meet this legal mandate, the Londonderry School District has developed a wide array of programming supports to meet the unique needs of children within our public schools. In addition, some student's specific needs are such that they are educated in out-of-district programs due to the severity of their disabilities.

We continue to maintain the highest rating in the New Hampshire Department of Education designated district data profiles by "meeting the requirement and purposes" of implementing IDEA. The factors considered by the New Hampshire Department of Education in determining if a district "meets requirements" includes the Londonderry School District demonstrating substantial compliance on all criterion.

II. Brief Overview of Schools and Programs

Moose Hill School: LEEP Program:

The Londonderry Early Education Program (LEEP) is a developmental preschool servicing youngsters age three and four with special needs. The LEEP program also has typically developing children attend on a tuition basis as role models. This also ensures the early childhood setting as mandated by IDEA. This inclusionary model is in line with the State Performance Plan (SPP) indicator 6, which targets the percentage of preschool students with Individual Education Programs who receive programming in settings with typically developing peers. The mission at LEEP is to provide high quality developmental programming to children. Many students require education and therapeutic intervention in a specifically controlled environment such as a small student/teacher ratio.

LEEP utilizes an interdisciplinary team approach consisting of special education teachers who are also certified as early childhood teachers, speech therapy, occupational therapy, physical therapy, school nursing and teaching assistants. In addition, outside child psychologists, vision specialists, orientation and mobility specialists, autism specialists and behavioral specialists consult to the program in a variety of ways. The complexity and severity of the disabilities of the children serviced by LEEP has continued to become more acute. We continue to see a steady increase in the number of children who are autistic or have low-incidence disabilities and significant medical conditions. We are very proud of the fact that our LEEP program is

the only public preschool in NH with accreditation from the National Association for the Education of Young Children (NAEYC).

Friends Program: (Fostering and Respecting Individuals with Intensive Educational Needs)
This program continues to serve a growing need in Londonderry – students with Autism. This is an intensive program located at Moose Hill for preschool and kindergarten students. All instruction is specifically designed for the students in the program to meet their unique social skills, communication, sensory, cognitive, and adaptive needs. Students participate with non-disabled peers in the regular classroom as it is deemed appropriate. This program is specifically designed to integrate speech and language therapy, occupational therapy, and social skills. The program receives on-going guidance and consultation from outside experts. Many students in this program are educated through an ABA (Applied Behavior Analysis) model. This portion of the program is supervised by our BCBA (Board Certified Behavior Analyst) who consults with the teaching staff in the program. In school parent observations and training immediately following those observations are an integral part of the program. Staff and parents can track student progress through the online data collection system “Catalyst”.

Moose Hill School: Kindergarten Program:

Children who are five years of age and entering kindergarten receive their special education services by the kindergarten special education team. Children with disabilities are included within the regular classroom to the fullest extent possible. Special education staff work with students on emerging math and reading foundations. Students receive direct instruction in “phonological awareness” and “number sense” to serve as a basis for future instruction. Supports and services listed for the LEEP Program would also be available at the kindergarten level.

Elementary School Programs and Supports:

Inclusionary Support programs:

Modified regular education programs are designed to provide services to students within the regular classroom. The objective is to assist students so that they will learn the strategies, techniques, and skills to enable them to increase their independence within the general curriculum. Strategies may include organization skills, attending skills, behavior management, and verbal comprehension as well as specific instruction in reading, writing and mathematics through our Response To Intervention (RTI) – Three Tier Model. Team taught classroom opportunities which offer smaller class sizes and cooperative teaching between a regular educator and special educator are happening in fifteen classrooms across the district.

Resource programs:

Resource programs provide more intensive instruction to remediate difficulties in language, reading, writing, mathematics and social skills. This instruction can be individualized or in small groups. Specialized instruction, specialized programs, and materials are provided by the special education team to meet the goals and objectives identified in the students I.E.P. (Individualized Education Program).

Significant individualized programs:

Significant individualized programs are developed for low incidence populations who require a significant portion of their day to be highly individualized. This might include students with autism, intellectual disabilities, significant developmental delays, multiple disabilities, traumatic brain injury or severe emotional disturbances.

Friends II Program: (Fostering and Respecting Individuals with Intensive Educational Needs)

This program is a continuation of Friends I at Moose Hill. This is an intensive district-wide program currently housed at South Elementary School. All instruction is specifically designed for the students in the program to meet their unique social skills, communication, sensory, cognitive, and adaptive needs. Students participate with non-disabled peers in the regular classroom as it is deemed appropriate. This program is specifically designed to integrate speech and language therapy, occupational therapy, and social skills. This program serves children with a diagnosis of autism who have very limited communication skills and significant sensory needs. The curriculum is based on the principals of applied behavioral analysis (ABA). This portion of the program is supervised by our BCBA (Board Certified Behavior Analyst) who consults with the teaching staff in the program working closely with the staff in developing and supporting the individual student programs. This program is staffed by one and a half special education teachers and special education assistants, while a Speech/Language Pathologist and Occupational Therapist provide both consult and team/individual therapy. In school parent observations and training immediately following those observations are an integral part of the program. Staff and parents can track student progress through the online data collection system "Catalyst". Further this program uses the "Social Thinking" Curriculum designed by Michelle Garcia-Winner.

Flex Elementary (Friendship & Learning Experiences)

Flex Elementary is a district wide program at South Elementary School. This is an inclusive support program for students identified with having Autism Spectrum Disorders. Students in this program may have difficulty dealing with change, may exhibit repetitive behaviors, or may have difficulty with self-regulation and maintaining appropriate behavior in the classroom setting. Behavior support is available by the special education teacher and consultation with the Board Certified Behavior Analyst. Students in FLEX are maintaining or are close to grade level academic expectations; however, they may require an alternative work place due to behaviors often exhibited with an autism diagnosis, social skill curriculum and adult support throughout the day. Further this program uses the "Social Thinking" Curriculum designed by Michelle Garcia-Winner.

PALS Program (Primary Academic Learning)

This is a district wide program housed at Matthew Thornton School. This comprehensive program is designed to meet the unique needs of students with cognitive and developmental disabilities at grades 1 – 5. The program's focus is on academic, communication, social and functional skills. Students are assigned to an age appropriate grade level and participate in grade level curriculum areas with modifications when appropriate. Direct instruction in specific academic, speech/language, fine/gross motor, and social functioning occur within the program and in the natural setting. The PALS program is staffed by two special educators and special education assistants, and a full time Speech/Language Pathologist and Occupational Therapist. Students in PALS access one of the full time school counselors, who provides both consult and team/individual therapy. Further this program uses the "Social Thinking" Curriculum designed by Michelle Garcia-

Winner.

Elementary Program For Success (EPFS):

This is a district wide program, housed at South Elementary School, which provides a continuum of services and supports to emotionally disabled students. This program provides daily instruction in behavior management, social skills, academic strategies, instruction, counseling, and provides an alternative environment which is available to support individualized needs. The EPFS program is staff by a special educator, counselor and special education assistants. The district wide School Psychologist works closely with the staff in developing and supporting the individual student programs. Further this program uses the "Social Thinking" Curriculum designed by Michelle Garcia-Winner.

Related services:

Related services include speech and language, occupational therapy, physical therapy, guidance, nursing services, psychological, behavioral, transitional, transportation and evaluation services and rehabilitative assistants as required to implement the goals and objectives of a student's I.E.P. (individual Education Program). All professional staff members provide consultative service to parents and classroom teachers as needed.

Londonderry Middle School:

Inclusionary Support Services:

Provision of special education services is a collaborative effort between regular and special education staff. The objective is to assist students so that they will learn the strategies, techniques, and skills to enable them to learn independently within the expectations of the general education curriculum.

All students are included in the regular classroom setting as much as possible at the middle school. Special education students who require academic assistance receive support through their regular classes from the classroom teacher and special education case manager. Team taught opportunities which offer smaller class sizes and cooperative teaching between a regular educator and special educator are available at each grade level.

Students requiring more intensive specialized instruction can participate in a pull-out model for reading, language arts and/or math. These classes are grouped by grade level and /or IEP needs and taught by regular and/or special education teachers ensuring HQT. The instruction can be small group and/or individualized based upon student need. Reading, language arts and math curricula focus on basic skill development in the content area and IEP specific goals and objectives.

The looping case management model was piloted during the 11-12 school year and is now in place grades 6-8. Nine FTE special education teachers service the inclusionary program for students with disabilities. Team based case managers loop with the students as they matriculate through LMS, as well as, collaborate with regular education teachers on team. Directed studies facilitated by the case managers offers an alternative classroom environment throughout the day for students requiring additional support, re-teaching or directed study opportunities.

We continue to have a dedicated special education teacher for intensive math instruction and language arts and reading.

Friends III Program: (Fostering and Respecting Individuals with Intensive Educational Needs)

This program is a continuation of Friends I and II serving students with Autism. This is an intensive self contained program. All instruction is specifically designed for the students in the program to meet their unique social skills, communication, sensory, cognitive, and adaptive needs. Students participate with non-disabled peers in the regular classroom as it is deemed appropriate. FRIENDS III is taught by a special educator with Applied Behavior Analysis (ABA) background and supported by special education assistants, while a Speech/Language Pathologist and Occupational Therapist provide both consult and team/individual therapy. The district wide Board Certified Behavior Analyst works closely with the staff in developing and supporting the individual student programs. This program is specifically designed to integrate speech and language therapy, occupational therapy, and social skills. Learning takes place both within the classroom setting and in the school and local community. Later this year, staff and parents can track student progress through the online data collection system "Catalyst". Further this program uses the "Social Thinking" Curriculum designed by Michelle Garcia-Winner carried over from the elementary school program.

Flex Middle (Friendship & Learning Experiences)

Flex Middle is an extension of the elementary school district wide program. This is an inclusive support program for students identified with having Autism Spectrum Disorders. Students in this program may have difficulty dealing with change, may exhibit repetitive behaviors, or may have difficulty with self-regulation and maintaining appropriate behavior in the classroom setting. Behavior support is available by the special education teacher and consultation with the Board Certified Behavior Analyst. Students in FLEX are maintaining or are close to grade level academic expectations; however, they may require an alternative work place due to behaviors often exhibited with an autism diagnosis. The FLEX program is staffed by one special education teacher and special education assistants. Further this program uses the "Social Thinking" Curriculum designed by Michelle Garcia-Winner carried over from the elementary school program. Group instruction using the "Social Thinking" curriculum is delivered once a week by the school psychologist and speech and language pathologist and then is reinforced daily by the FLEX classroom teacher.

Basic Academic Skills (BAS) Program:

This is a program for students with global delays in academic, cognitive, and/or acquired daily living skills as an extension of programming from the PALS program at the elementary level. Students are assigned to a grade-level team, although some students spend the majority of their day in the BAS program. The BAS program is staffed by one special educator teacher and special education assistants. Students in this program receive direct support in pre-academic, functional living and pre-vocational skills as outlined through their IEP. Learning takes place both within the classroom setting and in the school and local community. Additionally, speech and language, as well as, occupational therapy provide services and consultation to the program. Further this program uses the "Social Thinking" Curriculum designed by Michelle Garcia-Winner carried over from the elementary school program.

Program For Success (PFS):

This program provides supports to students with emotional disabilities. Students are included in regular academic subjects, but receive a structured program of support for their social, emotional, and academic needs in the Program For Success (PFS). Direct services are provided to this population by a case manager, special education teacher, counselor, special education assistants, and school psychologist. Further this program uses a combination of a therapeutic approach to teaching problem solving strategies and coping skills as well as using the "Social Thinking" Curriculum designed by Michelle Garcia-Winner carried over from the elementary school program. Group instruction using the "Social Thinking" curriculum is delivered once a week by the school psychologist and special education teacher, and with the problem solving strategies and coping skills, is being retaught and reinforced both individually and in groups throughout the week. Students also have access to the PFS 'chill zone' and/or the 'quiet room' to allow them an opportunity to utilize learned skills and strategies to assist them with emotional and behavioral regulation on an as needed basis. Consultation services are also provided by the staff to parents and classroom teachers on a consistent basis to facilitate the team approach to assisting the students with social, emotional, and academic success.

Related Services:

Speech Language Pathologists (SLP) service the speech and language identified students and work on a consultative basis with the grade level teams. Speech and Language Pathologists provide direct services in the classroom working with the grade level team and in individual therapy sessions. Group speech and language services are also provided through the Therapeutic Language Arts Skills class and in social and communication groups as needed.

Through our Occupational Therapy department, services are delivered to students with disabilities ranging from cognitive impairments to students on the Autism Spectrum, students with medical issues and non-verbal learning disabilities, as well as, students with visual processing disorders affecting their fine motor skills. Therapy is varied according to individual IEP's, but includes sensory integration, direct instruction of self regulation, fine motor skills, pre-vocational and functional living skills.

Both the Speech and Language Pathologists and the COTA consult with the other special education teachers and regular education teachers to coordinate and modify instruction and assignments for students.

Londonderry High School:

The HS Special Education Department provides the support identified students need to achieve their greatest level of academic and functional independence. Students are supported through their IEP in all curriculum levels. As mandated through IDEA, individual transition plans are developed for students and goals are developed through the IEP to support students' needs to ensure readiness for post secondary opportunities. Students and parents are advised of the range of options open to them as well as the recommended options to meet their individual goals.

Inclusionary Support Services:

Every curriculum area and level is open to all HS students and identified special education students receive inclusion support in general education settings as needed. Some courses are designated as "college prep" and require a greater level of independence while others are designed to meet the district benchmarks and provide opportunities for students to continue to work on their functional skills. All courses have core competencies that all special education students must pass to earn credit for the course. Special educational assistants and when appropriate, special education teachers and case managers, are available to provide in-class support including reinforcement of the teacher's instruction or other skill sets as determined by the IEP. Classroom teachers also receive support in implementing IEP accommodations and modifications through consultation with special education teachers and case managers. Additional support to students is available by accessing "Advisory or Math Lab, and Futures Lab", general education services open to all students in need of these supports at the high school.

Pull out core curriculum classes are offered in Math, English, Social Studies, Science and Reading. There are five Special Education teachers in place to teach these courses and each of them are certified as Highly Qualified in their content area. The content in these courses meets the state and district benchmarks and provides the instruction and supports required as outlined in students' individual education programs (IEP). In compliance with IDEA and the State Performance Plan Indicator 13, each student over the age of sixteen has an individualized education program which includes coordinated, measurable, annual IEP goals and transition services that will reasonably enable the student to meet the post secondary goals.

Study Labs:

Study Lab is a support service offered 22 periods of the school day, as well as during a 45-minute period after school. The main purpose of Study Lab is to support students in their course work. Case managers teach and reinforce study and learning strategies that will help students be successful and independent learners. Students are coached on how to advocate for themselves. Strategies in time-management, organization, note taking; memory and test-taking skills are stressed, using the students' own course materials to apply the strategies. Students also receive support in the completion of homework and long-term assignments. A 1:3 up to 1:7 ratio of staff to students exists in each Study Lab dependent on the needs of the students with the smaller ratios in the lower grades. The staff works with individuals and groups of students to ensure that they all receive the needed level of support. The 22 periods of study lab are organized into three Year of Grad (YOG) levels and an after school period. There are seven labs for freshmen (39 students), seven labs for sophomores (48 students) and seven labs made up of juniors and seniors combined (75 students). Greater emphasis on addressing the needs of each student is met through these grade level labs. The focus in freshman study lab is study skills, organization, and homework completion. At the sophomore level, an on-line study skills assessment is given to determine the specific needs of each student. At the junior/senior level, the focus shifts to individual transition planning for post high school considerations along with continued academic support. At the after school study lab, students are either scheduled daily or drop in for homework help when needed.

Academic and Career Training (ACT) Program/ FRIENDS 4:

The ACT/ FRIENDS 4 Program is a program within the high school for students with a variety of developmental disabilities, cognitive impairments and autism. The goal of the program is to prepare students for adult living by helping them become as independent as possible.

Students participate in CORE academic classes within the program as well as Interactive classes with the general education population. CORE academic classes focus in the integration of basic academic skills and their functional application. Interactive classes allow non-disabled peers to mentor and encourage ACT Students in a modified regular education setting, meeting modified curriculum goals. The ACT/ FRIENDS 4 Program classes are self-contained; instruction is individualized; and students develop social, functional, academic, prevocational skills, as well as, acquired daily living skills. Students within the ACT Program usually matriculate through their 21st birthday. Transition from high school to adult life, work opportunities and community experiences, are an important part of the program.

The ACT and FRIENDS 4 Program is staffed by 4 special education teachers and special education assistants, as well as, a Speech and Language Pathologist and a COTA. We have continued the Work Opportunities program for the population to experience community and vocation opportunities during their last twelve to twenty-four months at LHS. This program continues to meet the individual needs of students. Later this year, staff and parents with students in the FRIENDS 4 program can track student progress through the online data collection system "Catalyst".

Transition Program:

This program provides the emotional and academic support needed by our emotionally disabled students. With this support, students are able to remain and make academic progress in the public school setting. Most students spend one period in the Transition classroom each day where they receive assistance with organization, scaffolding and completion of assignments, weekly counseling, and assistance in navigating their academic day in the inclusionary setting. Additional periods in the Transition program are provided to specific students with acute needs so that they can complete their class work in a safe environment until they are able to re-integrate into some or all of their classes. The philosophical foundation of the program is based on Dr. William Gasser's "Choice Theory/Reality Therapy" approach. Students are assisted through this structured program in dealing with choices and decision-making, aimed at making their lives better now and in the future.

This program is staffed by 1 and 1/2 certified special education teachers, 1 full-time special education assistant and a dedicated counselor. Consultation with a student's psychologist, psychiatrist, neurologist, general practitioner, juvenile probation officer, and especially with parents is frequently pursued, and necessary to ensure that the student receives consistent support and services throughout the day.

Friendships and Learning Experiences (FLEX):

This is a supportive program designed to help students with Autism Spectrum Disorders (ASD) successfully integrate into the school environment. Students are scheduled for one or two periods a day and receive guidance, learning and support in academics, organization, and social skills. The Program Staff provide opportunities for students to socialize and utilize teachable moments within these social contexts to emphasize appropriate social interactions. Students in this program may have difficulty dealing with change, may exhibit repetitive behaviors, or may have difficulty with self-regulation. The staff is available to provide support to the students in the above areas. The program also provides a safe and quiet area where students can go when they become anxious due to sensory overload. The supports from the program are available every period of the day.

The program is currently run by 3 case managers with the support of 2 special educational

program assistants. A COTA and Speech and Language Pathologist provide both direct services to students and weekly consultations to the staff. A “Social Thinking” Curriculum designed by Michelle Garcia-Winner is carried over from the elementary and middle school programs.

Students Tackling Emotional and Personal Struggles (STEPS (EH) Program):

This program is housed in the main building of the high school and consists of 4 adjacent rooms. The program provides services to students with social-emotional and behavioral challenges who are unable to function in the larger community of the high school building. The program provides the structure that students need to grow academically and emotionally. Four core academic courses, a Personal Development class and after school support are offered through the program. An Outdoor Education class is also provided to fulfill the physical education requirement and to build a sense of community. The outdoor education class takes place in the community with various activities scheduled throughout the year. The curriculum is overseen by the high school curriculum coordinators. Students are able to matriculate back into LHS for courses as deemed appropriate by the student’s team (which includes the parents). The program maintains strong connections between home and school. Communication logs inform parents of students’ performance or issues, and parents are encouraged to communicate issues occurring at home that may affect the students’ behavior. The program uses a Level System to determine privileges and restrictions for individual students. Discipline is handled within the program with school administration support when needed. Consultation with a student’s psychologist, psychiatrist, neurologist, general practitioner, juvenile probation officer, and especially with parents is frequently pursued, and necessary to ensure that the student receives consistent support and services throughout the day.

The program presently has 1 full time teacher/case manager, and a .5 teacher that also works .5 in the Transition program, as well as a dedicated counselor and 2 assistants. HQT staff also support the program for students earning credit in those areas. Students who have been successful in our self contained program often will matriculate into the Transition Program when they require a less restrictive placement but continue to need structure and support.

III. Trends and Projections

The following is intended to provide the School Board with an overview of trends in the special education population in Londonderry as well as projecting needs in the years to come.

1. Student trends:

- We our maintaining the growth of our student population diagnosed with Autism – these students require intensive programming. There are 75 students currently being served with the identification of autism. This is an increase of 5 students from October 2014. The total number of students identified as having autism as a primary area of disability makes up 10% of our identified population. This does not account for an additional 30+ students who are identified as other health impaired, but have a medical diagnosis on the autism spectrum. That would bring our total number of children with disabilities on the autism spectrum to over well 100 or 14 % of our identified population. This percentage is significantly higher than the state average of 8.8% of identified students being identified with autism. As of this writing we have been informed of two additional students with autism moving into the district in the next month.
- We continue to see more intensive students being diagnosed with mental health illnesses which manifest in emotional and behavioral disabilities. There are 64 students currently being served with the primary identification of emotional disability. The total number of students identified as having a primary emotional disability makes up 9% of our identified population. An additional 14 students have a secondary identification of emotional disability. This would bring the total students with acute mental health needs to 11%. This percentage is higher than the state average of 7.38% of identified students. There are also many students identified as other health impaired that require behavioral support to access their education. The impact of this is also seen the number of court involved students. We are currently actively involved with 12 court involved students who receive support through our specialized programs or court ordered educational placements.
- We continue to service a growing number of students with co-morbid conditions. These students present with more than one area of identified disability. In our current population there are 216 students or 30% of the identified population with a secondary area of identification. There are an additional 35 students with a third area of identification. The impact of these students presenting with multiple areas of need is reflected in the need for intense related services and individualized programming. Some students require a very small staff to

student ratio. Because these students are coping with more than one type of disability they often do not fit solely in one of our programs. These students often need intensive case management.

- We continue to see an increased need for students requiring specialized programming offered through our elementary, middle and high school programming for children with Autism and Intellectual Disabilities. This year we have 37 students in our elementary district wide programming between our PALS, PFS and FRIENDS/FLEX programming. This compares to 15 students in program just five years ago. At the middle school level, the BAS, PFS, FRIENDS 3, and FLEX programs have grown now serving 30 students. We continually look at the needs of this population of students and balance the individualized special education needs with the inclusionary opportunities available in our public schools. I have requested to reallocate an elementary school special education teacher to the middle school for FY 17 due to anticipated enrollment in our specialized programs.
- Changes in the supports offered to children with special needs birth to three have eliminated essential pieces of transition to Preschool programming. At this time, Early Supports and Services are no longer completing evaluations at transition, placing the burden of those evaluations on the school district. LEEP uses arena and transitional testing as well as clinical observations and parent interviews to yield this necessary data prior to identification. This requires staff to go into homes and work with families to evaluate children starting at 30 months (2.5 years) to ensure compliance with identification and programming mandates prior to their 3rd birthday. Each evaluation can take 3-5 hours to complete. During the 2014-2015 school year, the LEEP staff conducted extensive evaluations on 59 children and screened a total of 85 children through our quarterly child check. We do not anticipate that number decreasing this year. In addition, due to current FERPA interpretations, ESS is no longer providing School Districts with a list of anticipated incoming 3 year olds. This completely eliminates the possibility of budgeting and staffing for students who may come to us throughout the school year.
- The federal government through IDEA requires that all children with disabilities be educated in the least restrictive environment. That mandate includes the 3-5 year old population. The LEEP program has offered an early childhood setting by tuitioning in typical peers to the program. To be considered an early childhood setting, the ratio must be below 50/50 typical to non-typical peer. As our identified population increases, we are required to ensure the least restrictive environment. If we are unable to maintain the 50/50 ratio, we

will need to service children in private preschool settings, sending itinerant staff to those programs and losing control over the quality of programming. I am recommending adding an additional LEEP classroom for half a day for FY 17.

- The medical needs of our identified population, district wide, continues to become more significant. 136 of our identified population (19.4%) are serviced under the primary identification of other health impaired. We are currently providing supports for over 60 different acute and chronic medical conditions. These medical conditions include cancer survivors, heart, respiratory and neurological disorders, diabetes, a variety of genetic disorders, cerebral palsy, cystic fibrosis, thyroid conditions and seizure disorders. The needs of students living with these medical conditions include direct instruction, classroom support, accommodations and related services. The need for related services for this population includes nursing, occupational, physical, speech/language therapy and transportation. Some of our medically fragile students may also have times when they are unable to attend school and require temporary services at home or on a shortened day. For FY 17 we anticipate having two students requiring one on one nursing care throughout the day.
- We continue to have an increased need for services for students who have significant visual impairments and hearing impairments. The number of students identified with a primary hearing or vision impairment has increased from 9 to 13 students since last fall. We are currently providing a Teacher of the Deaf, Teacher of the Visually Impaired, Orientation and Mobility and Augmentative Communication Consults as related services via outside consultants to 16 vision impaired students and 27 students with auditory or communicative disorders. In addition to staffing needs, we are seeing an increase in providing augmentative hearing devices and personal FM systems for students with auditory processing disabilities and technology to support students with visual impairments. Students diagnosed with autism are also benefitting from a variety of augmentative communication tools. We have seen an increased ability of students to be independent through the use of iPad technology and apps that allow text to speech, speech to text and enlargement of visual materials. We will continue to explore how technology can allow more independent access to the general curriculum.
- The population of students requiring accommodations under Section 504 of the Americans with Disabilities Act has increased. We currently have 313 students (an increase of 35 students from last year and cumulatively 118 students in four years) on 504 plans district wide. These students present with conditions ranging from ADHD, severe allergies, concussions, depression

and anxiety, gastrointestinal conditions, cerebral palsy, vision and hearing loss, Lyme disease and autism spectrum disorders. These students require consultation from the special education staff, direct service from SLP and OTs, as well as case management from guidance.

- This past couple of years we have seen an increase in our EL population. We are currently servicing 16 students who speak seven different languages. The intensity of EL instruction matches each student's level of proficiency in English. This is evaluated annually. We follow the state recommended guidelines for intervention. Many of these students require the most intensive level of EL intervention and are serviced one to two hours a day through direct EL instructors. Our EL Compliance Guide was updated in August 2015.

2. Staff requirements

- Progress monitoring of student's IEP goals is done much more frequently requiring staff training and time to collect and analyze data. Formal progress monitoring used to be done quarterly and is now being done monthly to weekly depending on the interval written into the IEP. We are using a variety of online programs such as AIMSweb as a tool to support progress monitoring. In the FRIENDS programs we are using Catalyst (online software program) to collect, analyze and share with parents their students' progress in their ABA trials.
- We continue to see a critical shortage in teachers certified in specific areas within the realm of special education. This includes teachers certified to teach students with intellectual disabilities, emotional and behavioral disorders, visual and hearing impairments, as well as, teachers experienced working with students with autism.
- Staff continues to instruct students in developing executive functioning skills in order to promote 21st Century skills including promoting the key cognitive strategies and academic behaviors vital to success after high school. Our district wide SMART goal is focused on student needs for maximized independence and skill acquisition through appropriate accommodations.

3. Program changes

- We continue to see an increased demand to support students with intensive needs to participate in extra curricular activities, community experiences and generalization of functional skills in all our self-contained programs.
- Research has shown that students with identified emotional and behavioral challenges struggle to find appropriate social opportunities to generalize the skills that they are learning in

school. Often typical extra-curricular opportunities are not appropriate for some of these students. We provide in-school adventure based learning opportunities to our emotionally disabled population at the middle and high school, as well as, exercise and conditioning programming for our FLEX middle school students.

- Per the need to be in compliance with newest restraint and seclusion legislation (September 2014) and School Board policy, we continue to offer CPI (Crisis Prevention Intervention) and LSCI (Life Space Crisis Intervention) to our staff working with children at risk for physical management. As programs increase, so does the need to train staff. We have two CPI trainers on staff now in order to provide this required training in-house.
- We continue to provide Extended Summer School programming to over 220 students.

IV. Cost Avoidance of In-district programs

- a.) Through the continued development of in-district programs, the Londonderry School District provides as good or better service to our children rather than placing students out-of-district while allowing students to remain in their local schools in our community. In addition to maintaining the quality of student programs, the school district continues to save considerable amounts of money through the avoidance of out-of-district programs for special education students. In FY 17 in-district programming will yield a cost savings of \$7,355,387. FY 06 through FY 17, the Londonderry School District has generated a cost avoidance of over \$68 million dollars.

The following is a thorough analysis of the cost avoidance of in-district special education programs. The following chart provides an overview of cost avoidance from FY 06 through FY 17.

Model of calculating cost avoidance:

1. Tuition:
 - Actual numbers of students currently serviced in-district were used to determine costs for out-of-district placements. Tuition costs were based on current tuition rates at placements that would be appropriate for each population.
2. Transportation:
 - Costs were determined to transport the students currently serviced in-district programs to out-of-district programs.
 - Transportation costs were calculated using a 'group' ride-sharing model
3. Staff costs:
 - Actual current FY staffing costs were used in the calculation. This includes FICA, Social Security, Medicaid, NH Retirement and actual health insurance plans as the base benefit cost
 - Special education assistant costs were based on a per position average

Program	FY 06-FY10	FY 11	FY12	FY 13	FY 14	FY 15	FY 16	FY 17	Total FY06-17
ACT tuition	3,778,992	1,346,736	1,730,641	1,463,000	1,790,100	1,625,000	1,447,910	1,223,025	
ACT transportation	600,000	120,000	176,094	71,406	154,950	111,000	132,000	118,800	
ACT staff cost	-2,140,686	-433,204	-528,066	-426,718	-464,357	-471,188	-534,740	-567,402	
Net savings	2,238,306	1,033,532	1,378,669	1,107,688	1,480,693	1,264,812	1,045,170	774,423	10,323,293
STEPS tuition	2,039,415	324,000	150,000	344,000	329,100	390,000	300,000	265,110	
STEPS transportation	240,000	48,000	56,700	37,703	73,800	74,000	44,000	79,200	
STEPS staff cost	-653,437	-149,834	-194,248	-133,294	-147,642	-148,945	-161,074	-152,514	
Net savings	1,625,978	222,166	12,452	248,409	255,258	315,055	182,926	191,796	3,054,040
FLEX tuition	2,517,215	974,610	1,251,612	1,487,140	1,649,472	1,258,000	2,288,575	1,481,325	
FLEX transportation	360,000	72,000	160,020	71,406	110,700	111,000	132,000	118,800	
FLEX staff cost	-839,736	-171,918	-115,307	-193,860	-250,114	-246,420	-285,782	-291,255	
Net savings	2,037,479	874,692	1,296,325	1,364,686	1,510,058	1,122,580	2,134,793	1,308,870	11,649,483
TRANS tuition	4,521,488	936,000	1,419,000	1,223,000	1,344,000	960,000	1,287,025	1,113,060	
TRANS transportation	480,000	96,000	107,163	107,109	73,800	74,000	88,000	118,800	
TRANS staff cost	-935,543	-142,320	-198,026	-115,793	-121,702	-124,419	-131,848	-118,269	
Net savings	4,065,945	889,680	1,328,137	1,214,316	1,296,098	909,581	1,243,177	1,113,591	12,060,525
MSP tuition	255,000	0	0	0	0	0	0	0	
MSP transportation	24,000	0	0	0	0	0	0	0	
MSP staff cost	114,773	0	0	0	0	0	0	0	
Net savings	393,773	0	393,773						
LMS PFS tuition	4,543,430	1,069,086	897,120	1,166,896	603,336	585,000	861,492	550,000	
LMS PFS transportation	360,000	72,000	70,200	71,406	36,900	37,000	44,000	39,600	
LMS PFS staff cost	-1,270,105	-202,642	-180,930	-195,365	-158,545	-249,708	-275,666	-239,622	
	3,633,325	938,444	786,390	1,042,937	481,691	372,292	629,826	349,978	8,234,883
LMS BAS tuition	1,399,956	392,798	433,172	297,248	346,055	390,000	360,000	602,475	
LMS BAS transportation	240,000	48,000	71,442	35,703	36,900	37,000	44,000	118,800	
LMS BAS staff cost	-838,499	-126,473	-122,265	-125,236	-143,606	-125,591	-129,244	-178,512	
Net savings	801,457	314,325	382,349	207,715	239,349	301,409	274,756	542,763	3,064,123

Program	FY 06-FY10	FY 11	FY12	FY 13	FY 14	FY 15	FY 16	FY 17	Total FY06-17
Friends III tuition	400,000	246,000	0	85,000	168,000	168,000	495,000	533,795	
Friends III transportation	48,000	24,000	0	35,100	36,900	37,000	88,000	79,200	
Friends III staff cost	-266,016	-130,424	0	-57,002	-82,660	-93,495	-150,484	-194,285	
Net savings	181,984	139,576	0	63,098	122,240	111,505	432,516	418,710	1,469,629
FLEX tuition	0	0	129,086	129,086	237,878	300,000	553,598	541,550	
FLEX transportation	0	0	35,100	35,100	36,900	37,000	88,000	79,200	
FLEX staff cost	0	0	-75,237	-75,237	-95,261	-118,712	-156,547	-164,677	
Net savings	0	0	88,949	88,949	179,517	218,288	485,051	456,073	1,516,827
Friends II tuition	1,197,000	595,000	926,952	757,953	521,598	420,000	543,582	378,585	
Friends II transportation	144,000	48,000	70,200	35,100	36,900	37,000	132,000	79,200	
Friends II staff cost	-580,186	-162,285	-280,700	-272,214	-238,848	-212,668	-132,261	-138,241	
Net savings	760,814	480,715	716,452	520,839	319,650	244,332	543,321	319,544	3,905,667
E-FLEX tuition	0	0	0	258,172	556,794	476,000	325,373	575,400	
E-FLEX transportation	0	0	0	35,100	36,900	37,000	88,000	39,600	
E-FLEX staff cost	0	0	0	-128,241	-170,733	-176,976	-122,660	-239,047	
Net savings	0	0	0	165,031	422,961	336,024	290,713	375,953	1,590,682
Elem PFS tuition	1,484,540	371,856	336,420	237,030	251,390	385,000	455,373	562,700	
Elem PFS transportation	240,000	48,000	35,100	35,100	36,900	37,000	88,000	79,200	
Elem PFS staff cost	-1,108,017	-257,192	-239,178	-150,417	-150,748	-147,907	-165,418	-227,055	
Net savings	616,523	162,664	132,342	121,713	137,542	274,093	377,955	414,845	2,237,677
Elem PALS tuition	784,800	336,684	775,885	439,086	897,426	825,000	868,955	806,405	
Elem PALS transportation	96,000	48,000	70,200	105,300	110,700	111,000	132,000	108,800	
Elem PALS staff cost	-374,154	-140,431	-192,249	-208,148	-286,527	-273,154	-356,765	-340,185	
Net savings	506,646	244,253	653,836	336,238	721,599	662,846	644,190	575,020	4,344,628
Friends I tuition	1,659,120	280,570	553,560	588,700	504,000	640,000	885,000	779,025	
Friends I transportation	240,000	48,000	35,100	35,100	36,900	74,000	88,000	79,200	
Friends I staff cost	-466,803	-146,935	-153,410	-180,996	-152,495	-167,383	-294,165	-344,404	
Net savings	1,432,317	181,635	435,250	442,804	388,405	546,617	678,835	513,821	4,619,684
Total Cost avoidance	18,294,547	5,481,682	7,211,151	6,924,423	7,555,061	6,679,434	8,963,229	7,355,387	68,464,914

In summary, from FY 06 through FY 17, the Londonderry School District has generated a cost avoidance of over \$68 million dollars by servicing students in district programs rather than paying for out-of-district placements including transportation.

We also aggressively pursue state Catastrophic Aid reimbursement for in-district programming.

Londonderry also has neighborhood communities requesting consideration to tuition their students into Londonderry's self-contained programs. This current year, FY 16, we have three tuition students in our individualized programs. We expect revenue for these students to be around 60,000. This is the eighth year we have had a tuition student in one of our programs.

Through creative leadership, appropriate staffing levels, supportive parents, and an unparalleled staff, the Londonderry School District has been able to program for many students that other districts would have placed in out-of-district placements. In 2013 through the DOE Focus Monitoring Program Approval process, it was written that "the number of students placed out of district is very low due to the vast special education programming provided in each school". In the final report, our programs were found to be in compliance and staffed with qualified personnel.

In all of our schools, great things are happening for students that allow for individualized programming options to meet the unique needs of students. Beyond the above referenced programs, there is on-going cost avoidance while meeting the mandates of the special education legal requirements.

Changes in RSA 186-C give more state oversight to districts to ensure that districts are using evidence based practices and educating children in the least restrictive environments. The Department of Education is monitoring districts to identify any disproportion in out of district programs due to a lack of qualified staff. Due to the capacity for low-incident population built by the Londonderry School District we are able to not only keep children in their local public schools, but provide an equal if not better educational program than those out of district.

V. Special Transportation

Special transportation is a related service that is required by Federal and State law. We are in the first year of a five year contract The Provider as our transportation vendor.

FY 17 budget continues to provide a monitor on every in-district bus. We do so for safety reasons as well as to better meet the needs of our students. The in-district busses cover over 4,000 miles a week throughout Londonderry. Our current contract for out-of-district utilizes ride-sharing whenever possible. We are able to do this through ride-sharing with neighboring communities that allow students who attend the same or geographically close programs to ride the same bus. Ride-sharing prices are not fixed. Through on-going communication with our vendor, we have been able to ride-share most of our out-of-district students for an on-going cost savings to the Londonderry School District. FY 17 budget includes eight in-district buses to meet the needs of our students who require specialized transportation as prescribed in their IEP and to maintain reasonable time limits that these young students are on the bus, as well as an ninth monitor for the bus shared with regular transportation to support additional LEEP runs. Currently we transport over 100 in-district students daily. Significant considerations involve the inherent spread-out nature of the town of Londonderry, as well as, the amount of time it has been taking to go across town over the last few years from our LEEP and district wide elementary programs.

The anticipated cost of special transportation is typically calculated as follows: Total costs are calculated based on our contracted in-district rate, the cost of monitors, out of district runs and the cost of extended school year programming which includes both in-district and out-of-district programs.

For FY 17, we are anticipating on transporting 17 students to 7 different placements.

8 busses for 180 days =	\$ 325,440
9 monitors for 6.5 hours =	\$ 179,010
Extended Year (transport >200 children) =	\$ 80,000
Out-of-District (includes ESY) Cost =	\$ 358,954
Charter School transportation needs =	\$ 20,000

Total = \$ 963,404

VI. Out-of-District Tuition Accounts

The attached spreadsheet indicates our anticipated out-of-district tuition accounts. These accounts continue to be potentially volatile from a financial perspective. On any given day, a student or a family could move into town with a child with significant needs that could exceed the budgeted amounts. Additionally, current in-district students' status or needs could change requiring a more restrictive placement. The out-of-district accounts include students that were placed by the school district as well as students placed by the court system. Funding for students placed in charter schools, foster homes, group homes, or court ordered residential placements is the responsibility of the 'sending school district'. These placements are included in the budget. Court placements are due to delinquency, a program for 'a child in need of service', or abuse and/or neglect.

The FY 17 budget includes 23 projected students placed out of district, as well as 3 court placed students and 4 known charter school students for a total of 30. This is an increase of four from our current population based on anticipated needs and new students moving into the district.

STUDENT	PLACEMENT	FY 17 grade	FY 17 Budget
ELEMENTARY			
a	Lighthouse	5	71,925
b	Lighthouse	3	71,925
c	Monarch School of N.E.	4	107,100
		total	250,950
MIDDLE SCHOOL			
d	St. Anns	6	55,000
e	Lighthouse	6	71,925
f	Monarch School of N.E.	7	118,000
		total	244,925
HIGH SCHOOL			
g	Lighthouse	9	71,925
h	Valley Collaborative	11	64,050
i	Monarch School of N.E.	10	110,250
j	Valley Collaborative	12+	55,650
k	Lighthouse	12+	71,925
l	Parker Academy	12	54,600
m	Lighthouse	12	71,925
n	Arlington School	12+	71,400
o	N.E. Pediatric Care	12	63,000
p	Monarch School of N.E.	12+	107,100
q	Cotting School	12+	30,000
r	Valley Collaborative	11	99,750
s	Parker Academy	10	52,500
t	Lighthouse	12	71,925
u	Arlington School	11	71,400
v	Lighthouse	12+	71,925
w	RSEC	12	49,350
		total	1,188,675
COURT ORDERED			
x	Merrimack Valley	12	13,000
y	Eaghton School	7	50,000
z	Mount Prospect Acadmy	12	53,550
		total	116,550
CHARTER PUBLIC			
w		2 @middle	16,000
x		2 @high	10,000
		total	26,000
TOTAL OF OUT DISTRICT BUDGET			1,827,100

VII. Student numbers by school

The following spreadsheets show FY 16 current, as well as, FY 17 anticipated student numbers by school and district wide programming. The spreadsheets are further broken down indicating the level of services needed for students. There are additional charts that show how a breakdown of our in-district student population by primary disability and a historical record of the number of identified students. These numbers drive our staffing patterns and program needs.

School	FY 04	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17
LEEP	48	50	51	56	56	61	50	40	49	60	54	52	51	62
K	22	28	31	32	30	25	33	37	25	16	34	36	23	29
North	83	85	95	95	104	89	73	58	46	56	54	53	46	40
MT	105	106	105	101	91	72	60	68	55	52	55	50	73	53
South	108	99	94	93	81	75	76	74	74	75	64	56	61	52
LMS	265	263	253	258	253	236	218	208	196	181	168	149	142	160
LHS	320	326	338	348	361	354	321	299	319	319	281	282	266	251
EDW	NA	NA	NA	NA	21	20	21	21	28	31	30	31	37	31
OOD	33	29	22	19	18	17	17	20	18	21	20	20	27	26
TOTAL	984	986	989	1002	1015	949	869	825	810	811	760	729	726	704

The following chart indicates the net increase or decrease of the educationally disabled population for each school. The numbers are based on those students who have moved into Londonderry from other school districts since school ended in July 1, 2005, through June 30, 2006 and those that have left the district since that time frame.

SCHOOL	MOVED-IN	MOVED-OUT	NET INCREASE/DECREASE
North School	6	2	+ 4
Matthew Thornton	6	7	- 1
South School	7	2	+ 5
Middle School	7	7	0
High School	16	19	- 3
Moose Hill	6	4	+ 2

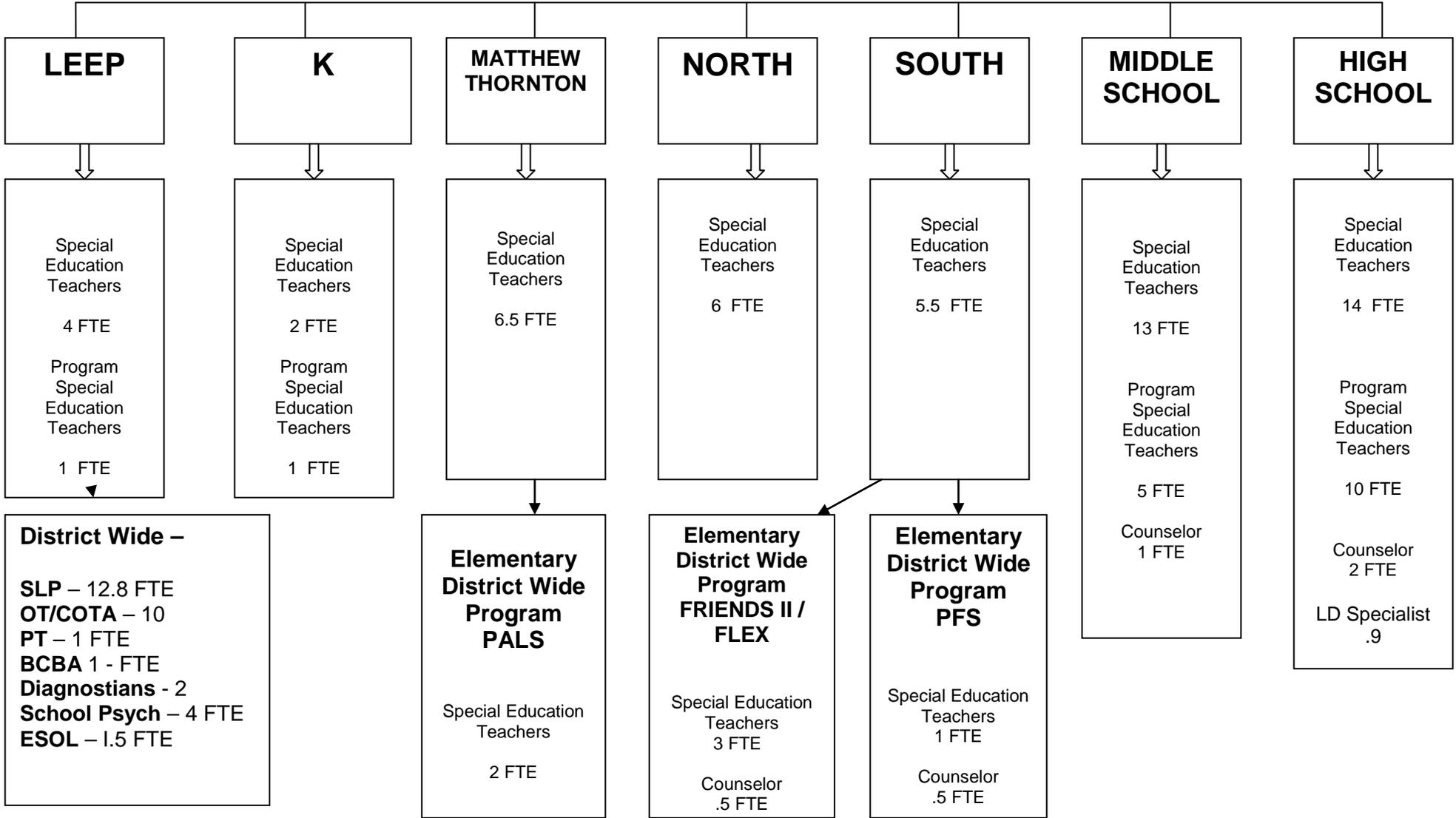
School	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	Projected FY 07	3/27/06	FY 2007
LEEP	38	33	44	48	50	51	47	70	
Kindergarten		15	27	22	28	31	27	35	
North School	90	79	79	83	85	95	90	105	
Matthew Thornton	172	148	117	105	106	105	80	126	
South School	120	116	100	108	99	94	81	109	
Middle School	316	314	266	265	263	253	244	273	
High School	268	278	294	320	326	338	358	327	
Out-of District	31	33	39	33	29	22	22	20	
TOTAL	1035	1016	966	984	986	989	949	1065	

Identification of Primary Disability	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016
Specific Learning Disabilities	36.9% (375 students)	40% (373 students)	40% (349 students)	37% (305 students)	37.5% (297 students)	37.2% (294 students)	32.7% (242 students)	35% (247 students)	34% (241 students)
Speech and Language Impairments	20.5% (209 students)	18.5% (173 students)	18.5% (160 students)	17.4% (144 students)	15.4% (122 students)	16% (127 students)	15.8% (117 students)	12.5% (88 students)	12% (86 students)
Intellectually Disabled	1.5% (16 students)	1.2% (12 students)	1.6% (14 students)	2.8% (22 students)	1.1% (9 students)	1.2% (10 students)*	1% (8 students)*	1% (7 students)*	1% (7 students)
Emotional Disturbance	8.8% (89 students)	7% (65 students)	8.7% (76 students)	10.5%(87 students)	8.8 %(70 students)	7.5% (60 students)*	9.9% (73 students)*	9.5% (67 students)*	9% (64 students)
Multiple Disabilities	1% (14 students)	1.2% (12 students)	1.6% (14 students)	1.3% (11 students)	2% (16 students)	1.7% (14 students)	1.9% (14 students)	1.7% (12 students)	1.4% (10 students)
Hearing Impairments/Deaf	0.6% (6 students)	0.5% (5 students)	.3% (3 students)	.3% (3 students)	.3% (3 students)	.2% (2 students)	.5% (4 students)	.5% (4 students)	1% (7 students)
Orthopedic Impairments	0.6%(6 students)	0.3% (3 students)	.3% (3 students)	.8% (7 students)	.5% (4 students)	.2% (2 students)	0% (0 students)	0.1% (1 students)	0.1% (1 student)
Other Health Impairments	21% (213 students)	21% (194 students)	19.3% (167 students)	19% (157 students)	20.9 % (166 students)	21.8% (173 students)*	21.3% (158 students)*	20.7% (146 students)*	19.4% (136 students)
Visual Impairments	0.5% (5 students)	0.6%(6 students)	.4% (4 students)	.7% (6 students)	.3 % (3 students)	.5% (4 students)	.5% (4 students)	.7% (5 students)	0.8% (6 students)
Autism	3.8% (39 students)	4.4%(41 students)	4.7% (41 students)	5.8% (48 students)	6.7% (53 students)	6.8% (54 students)*	8.8% (65 students)*	10% (70 students)*	10.7% (75 students)
Deaf Blindness	0% (0 students)	0.1% (1 student)	0	0	0	0	0	0	0
Traumatic Brain Injury	0% (0 students)	0.1% (1 student)	0	.1% (1 student)	.2% (2 student)	.2% (2 students)	.1% (1 students)	.4% (3 students)	.05% (4 students)
Developmental Delay	4% (41 students)	5% (46 students)	3.9% (34 students)	4.1% (34 students)	5.9 % (47 students)	6% (48 students)*	7% (52 students)*	7.5% (53 students)*	8.8% (62 students)
Acquired Brain Injury	na	na	na	na	0	0	.2% (2 students)	.1% (1 students)	.1% (1 students)
	* further explained in the Trends and Projections summary								

VIII. Current staffing levels by buildings

This section shows the breakdown of our current professional staff as shown by building and program.

Pupil Services STAFFING
FY 16

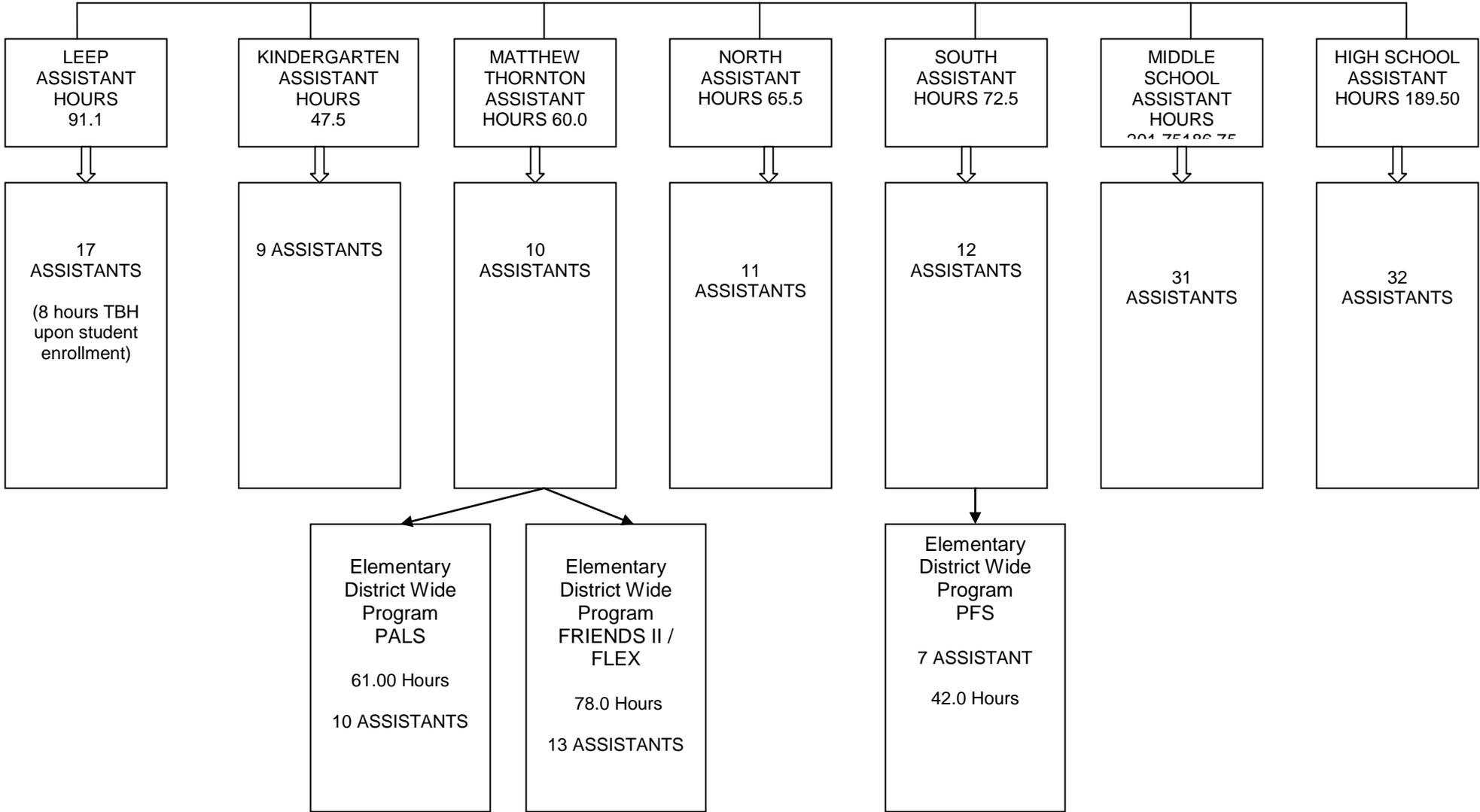


IX. Special Education Assistants

The attached flow chart indicates the current breakdown of our special education assistants. The number of assistants and the hours are presented as the number of daily hours by each school. In FY 17 we expect to continue reallocating assistant positions to support student population as they transition from building to building.

DAILY SPECIAL EDUCATION
ASSISTANT TOTAL HOURS FY 16

TOTAL DAILY ASSISTANT HOURS:
899.85



X. Staff reallocation recommended in the FY 17 Budget

Based upon current and anticipated student needs in our buildings, we are recommending reallocating one FTE special education teacher from Matthew Thornton Elementary to LMS. This would allow additional staffing in our self-contained programs at LMS. This staff member would provide support in the BAS and FRIENDS 3 classrooms.

There is no impact on the general fund with this staff reallocation.

As our student population changes, the budget will continue to reflect the movement of staff to meet the needs of students prior to requests for additional personnel.

XII. Budget requests

The FY 17 budget reflects the initiatives set forth within the Londonderry School District Strategic Plan.

I am requesting to add .5 FTE special education teacher and two assistants at LEEP to allow the district to offer an additional LEEP classroom. This would allow the district to maintain the early childhood setting for those students and meet our obligation to service students in the least restrictive environment. This would allow an additional 8 students to be served in our school setting. This is the most cost effective method of ensuring appropriate services to our 3 and 4 year old population. More importantly, it ensures quality programming by trained staff using best practices under a NAEYC accredited program.

Total cost impact of adding 1 FTE special education teacher (\$36,148) and two 3 hour assistants (\$14,395) would be a total of \$50,543. The total impact to the general fund would be \$51,423.00 including classroom materials.

Without this additional classroom, we will still have to increase staffing levels to provide both direct service and consult to private preschool programs. We would still need at least .25 FTE teacher at \$18,074. It is most likely that the assistant support for these students would also need to be provided in the private preschool. In the unlikely event that they were only spread out among two placements, we could anticipate needing at least two assistants at \$14,395.00 In addition we would need to pay the prorated share of tuition to the private preschool and transportation. An estimated cost per child for tuition would be \$2860.00. We would need to contract a separate bus at \$113.00 per half a day for a minimum of 114 days. Total cost of transportation would be \$12,882 plus a monitor. Further, we would need to contract additional PT, SLP and OT support as grouping students for therapy and instruction would not be an option. Contracted services run an average of 125.00 per hour.

I am also requesting a FTE case manager for 504 students at Londonderry High School. This person would be responsible for overseeing the drafting and implementation of 504 plans for the 97 students at LHS, as well as, work with LMS to transition 8th grade students to LHS with appropriate accommodations. The need to coordinate 504 plans among high school teachers while also preparing students to advocate for themselves in order to be successful in their post-secondary choices requires a case manager. The cost of adding a FTE case manager would be \$72,296.00

Related to the Pupil Services budget analysis included in this summary, decreases in budget lines were made to reflect enrollment changes when possible. Increases are based on contractual obligations, individual student needs and population shifts in programs.

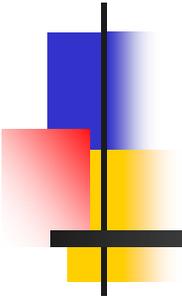
In the FY 17 budget, the increases in the following areas are required to meet the needs of specific populations of children with disabilities.

- Out of District placements - annual anticipated tuition increases
- Building level supplies/equipment – equipment needed for elementary self-contained programs and specific individual students in the inclusionary programs
- Transportation – due to annual contractual increase
- Psychological counseling - purchase of contracted services increasing due to the anticipated number of students requiring outside evaluations and specific consults (feeding and swallowing, ACC)

Decreases can be seen in:

- Nursing services – decreasing student population requiring individualized nursing services from 3 to 2 students.
- District wide instructional services - decrease due to the decrease in student population accessing Work Opportunities from 14 to 12 students.

Budget Detail Report



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LONDONDERRY SCHOOL DISTRICT
BUDGET ANALYSIS REPORT
2 - SUPER - Special Services Director (600)

	LY Budget	LY Actual	CY Budget	CY Exp&Enc	Proposed
1100 REGULAR EDUCATIONAL PROG					
500610 SUPPLY-GENERAL	1,000.00	3,595.00	1,000.00	0.00	1,000.00
1100 - REGULAR EDUCATIONAL PROG	<u>1,000.00</u>	<u>3,595.00</u>	<u>1,000.00</u>	<u>0.00</u>	<u>1,000.00</u>
1210 SPECIAL EDUCATION					
500320 PURCH EDUCATIONAL SERVICES	10,000.00	1,734.00	10,000.00	6,000.00	10,000.00
500322 PURCH INSTRUCT IMPROVE SERV	250.00	0.00	250.00	250.00	1,000.00
500563 TUITION-PUBLIC ACADEMIES	1,324,579.00	1,312,018.22	1,427,753.00	1,585,335.38	1,845,100.00
500580 CONF/MILE	4,000.00	4,929.68	4,000.00	854.87	4,000.00
500610 SUPPLY-GENERAL	4,506.00	3,937.46	4,655.00	4,581.62	6,655.00
500611 LEARNING MATERIALS	37,989.00	35,773.08	34,310.00	25,072.90	35,774.00
500614 TESTING SUPPLIES	12,000.00	32,472.24	15,000.00	16,425.46	15,000.00
500731 NEW EQUIPMENT	6,665.00	22,711.84	0.00	949.00	8,232.00
500810 DUES & FEES	2,319.00	1,218.00	1,950.00	0.00	3,839.00
1210 - SPECIAL EDUCATION	<u>1,402,308.00</u>	<u>1,414,794.52</u>	<u>1,497,918.00</u>	<u>1,639,469.23</u>	<u>1,929,600.00</u>
1260 ESL					
500610 SUPPLY-GENERAL	800.00	788.11	800.00	24.99	800.00
1260 - ESL	<u>800.00</u>	<u>788.11</u>	<u>800.00</u>	<u>24.99</u>	<u>800.00</u>
1290 OTHER SP PROG					
500323 PURCH PROF SERV PUPILS	18,000.00	15,811.20	16,000.00	15,670.80	16,000.00
500330 OTHER PROF-NURSE,LEGAL,ETC	15,000.00	5,886.60	20,000.00	15,053.10	20,000.00
1290 - OTHER SP PROG	<u>33,000.00</u>	<u>21,697.80</u>	<u>36,000.00</u>	<u>30,723.90</u>	<u>36,000.00</u>
1430 SUMMER SCHOOL					
500610 SUPPLY-GENERAL	1,750.00	1,504.56	1,750.00	1,219.63	1,750.00
1430 - SUMMER SCHOOL	<u>1,750.00</u>	<u>1,504.56</u>	<u>1,750.00</u>	<u>1,219.63</u>	<u>1,750.00</u>
2100 SPECIAL SERVICES SUPERVISION					
500580 CONF/MILE	6,500.00	5,788.83	6,500.00	1,620.00	6,500.00
500610 SUPPLY-GENERAL	1,000.00	507.96	1,000.00	75.00	1,000.00
2100 - SPECIAL SERVICES SUPERVISION	<u>7,500.00</u>	<u>6,296.79</u>	<u>7,500.00</u>	<u>1,695.00</u>	<u>7,500.00</u>
2134 NURSING SERVICES					
500323 PURCH PROF SERV PUPILS	60,000.00	79,682.25	70,000.00	70,000.00	50,000.00
500330 OTHER PROF-NURSE,LEGAL,ETC	1,300.00	0.00	1,400.00	0.00	1,400.00
500610 SUPPLY-GENERAL	1,000.00	4,676.05	1,500.00	370.71	3,000.00
2134 - NURSING SERVICES	<u>62,300.00</u>	<u>84,358.30</u>	<u>72,900.00</u>	<u>70,370.71</u>	<u>54,400.00</u>
2142 PSYCHOLOGICAL TESTING					
500580 CONF/MILE	100.00	0.00	100.00	0.00	100.00
500610 SUPPLY-GENERAL	400.00	0.00	400.00	317.78	400.00
2142 - PSYCHOLOGICAL TESTING	<u>500.00</u>	<u>0.00</u>	<u>500.00</u>	<u>317.78</u>	<u>500.00</u>

LONDONDERRY SCHOOL DISTRICT
BUDGET ANALYSIS REPORT
 2 - SUPER - Special Services Director (600)

	<u>LY Budget</u>	<u>LY Actual</u>	<u>CY Budget</u>	<u>CY Exp&Enc</u>	<u>Proposed</u>
2143 PSYCHOLOGICAL COUNSELING					
500330 OTHER PROF-NURSE,LEGAL,ETC	50,000.00	47,659.78	70,000.00	50,800.00	70,000.00
2143 - PSYCHOLOGICAL COUNSELING	<u>50,000.00</u>	<u>47,659.78</u>	<u>70,000.00</u>	<u>50,800.00</u>	<u>70,000.00</u>
2162 PHYSICAL THERAPY					
500610 SUPPLY-GENERAL	200.00	0.00	200.00	0.00	200.00
2162 - PHYSICAL THERAPY	<u>200.00</u>	<u>0.00</u>	<u>200.00</u>	<u>0.00</u>	<u>200.00</u>
2190 OTHER STUD SERV					
500320 PURCH EDUCATIONAL SERVICES	101,200.00	103,960.00	138,080.00	100,000.00	110,000.00
500323 PURCH PROF SERV PUPILS	162,435.00	109,338.35	142,000.00	94,620.00	157,000.00
500430 REPAIR/MAINT SERVICES	3,000.00	1,552.64	3,000.00	2,080.90	3,000.00
500580 CONF/MILE	100.00	0.00	100.00	0.00	100.00
500610 SUPPLY-GENERAL	300.00	141.29	300.00	0.00	300.00
2190 - OTHER STUD SERV	<u>267,035.00</u>	<u>214,992.28</u>	<u>283,480.00</u>	<u>196,700.90</u>	<u>270,400.00</u>
2210 IMPROVEMENT OF INSTRUCTION					
500322 PURCH INSTRUCT IMPROVE SERV	4,000.00	7,108.56	7,500.00	4,648.27	7,500.00
2210 - IMPROVEMENT OF INSTRUCTION	<u>4,000.00</u>	<u>7,108.56</u>	<u>7,500.00</u>	<u>4,648.27</u>	<u>7,500.00</u>
2722 SPECIAL ED TRANSPORTATION					
500510 STUDENT TRANSPORTATION	973,601.00	951,079.50	960,248.00	902,500.00	963,404.00
2722 - SPECIAL ED TRANSPORTATION	<u>973,601.00</u>	<u>951,079.50</u>	<u>960,248.00</u>	<u>902,500.00</u>	<u>963,404.00</u>
Grand Total:	<u>2,803,994.00</u>	<u>2,753,875.20</u>	<u>2,939,796.00</u>	<u>2,898,470.41</u>	<u>3,343,054.00</u>

LONDONDERRY SCHOOL DISTRICT
BUDGET ANALYSIS REPORT
 2 - SUPER - Special Services Director (600)

	<u>LY Budget</u>	<u>LY Actual</u>	<u>CY Budget</u>	<u>CY Exp&Enc</u>	<u>Proposed</u>
1100 REGULAR EDUCATIONAL PROG					
500610 SUPPLY-GENERAL					
REG-DW-504-SUPPLY					
11033060 - 500610 -	1,000.00	3,595.00	1,000.00	0.00	1,000.00
* DEFAULT BUDGET 0 @ 0.00 0.00 * TO MAINTAIN SERVICES, PURCHASE SUPPLIES IF NEEDED PER 504 PLANS, NEW EQUIPMENT NEEDED AT THE HS APPROXIMATELY 313 STUDENTS 1 @ 1,000.00 1,000.00					
1210 SPECIAL EDUCATION					
500320 PURCH EDUCATIONAL SERVICES					
SPED-DW-PURCH SERV-EH					
12103006 - 500320 -	10,000.00	1,734.00	10,000.00	6,000.00	10,000.00
* DEFAULT BUDGET 0 @ 0.00 0.00 * TO SUPPORT OUTDOOR EDUCATION PROGRAMS FOR LHS AND LMS SELF CONTAINED PROGRAMS AND EXTENDED SCHOOL DAY PROGRAM FOR LMS FLEX 1 @ 10,000.00 10,000.00					
500322 PURCH INSTRUCT IMPROVE SERV					
SPED-DW-INST SERV-INTERPRETER					
12103006 - 500322 -	250.00	0.00	250.00	100.00	1,000.00
* DEFAULT BUDGET 0 @ 0.00 0.00 * TO SUPPORT INTERPRETERS AT MEETINGS, GRADUATION, MORE THAN WORDS AVERAGE COST OF \$40.00/HR 1 @ 1,000.00 1,000.00					
500580 CONF/MILE					
SPED-DW-CONF/MILE					
12103006 - 500580 -	4,000.00	4,929.68	4,000.00	554.87	4,000.00
* DEFAULT BUDGET 0 @ 0.00 0.00 * CONTINUE TO SUPPORT MILEAGE REIMBURSEMENT FOR DW PERSONNEL (OT'S, SLP'S, THERAPISTS, LP COOR) 1 @ 4,000.00 4,000.00					
500610 SUPPLY-GENERAL					
SPED-DW-SUPPLIES					
12103006 - 500610 -	0.00	(13.00)	0.00	10.16	250.00
* DEFAULT BUDGET 0 @ 0.00 0.00 * NEEDED TO SUPPORT ADMINISTRATIVE FUNCTION 1 @ 250.00 250.00					
500614 TESTING SUPPLIES					
SPED-DW-TESTING SUPPLIES					
12103006 - 500614 -	12,000.00	32,472.24	15,000.00	16,425.46	15,000.00
* DEFAULT BUDGET 0 @ 0.00 0.00 * OT'S, SPL'S PSYCHOLOGICAL AND ACADEMIC TESTING MATERIALS 1 @ 15,000.00 15,000.00					
500563 TUITION-PUBLIC ACADEMIES					
SPED-DW-TEMP PLACEM					
12104306 - 500563 -	35,000.00	7,923.25	20,000.00	7,100.00	18,000.00

LONDONDERRY SCHOOL DISTRICT
BUDGET ANALYSIS REPORT
 2 - SUPER - Special Services Director (600)

		<u>LY Budget</u>	<u>LY Actual</u>	<u>CY Budget</u>	<u>CY Exp&Enc</u>	<u>Proposed</u>																																			
1210	SPECIAL EDUCATION																																								
500563	TUITION-PUBLIC ACADEMIES																																								
	SPED-DW-TEMP PLACEM																																								
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 5%;">*</td> <td style="width: 70%;">DEFAULT BUDGET</td> <td></td> <td></td> <td></td> <td style="text-align: right;">0 @ 0.00</td> <td style="text-align: right;">0.00</td> </tr> <tr> <td>*</td> <td>STUDENTS IN TEMPORARY PLACEMENTS INCLUDING HOSPITALIZATIONS AND COURT ORDERED PLACEMENTS <i>14-15 SCHOOL YEAR, THERE WERE 7 STUDENTS IN TEMPORARY PLACEMENTS</i></td> <td></td> <td></td> <td></td> <td style="text-align: right;">1 @ 18,000.00</td> <td style="text-align: right;">18,000.00</td> </tr> </table>							*	DEFAULT BUDGET				0 @ 0.00	0.00	*	STUDENTS IN TEMPORARY PLACEMENTS INCLUDING HOSPITALIZATIONS AND COURT ORDERED PLACEMENTS <i>14-15 SCHOOL YEAR, THERE WERE 7 STUDENTS IN TEMPORARY PLACEMENTS</i>				1 @ 18,000.00	18,000.00																					
*	DEFAULT BUDGET				0 @ 0.00	0.00																																			
*	STUDENTS IN TEMPORARY PLACEMENTS INCLUDING HOSPITALIZATIONS AND COURT ORDERED PLACEMENTS <i>14-15 SCHOOL YEAR, THERE WERE 7 STUDENTS IN TEMPORARY PLACEMENTS</i>				1 @ 18,000.00	18,000.00																																			
500611	LEARNING MATERIALS																																								
	SPED-AE-LEARN MAT																																								
	12112006 - 500611 -	4,314.00	6,214.33	4,444.00	6,157.35	4,610.00																																			
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 5%;">*</td> <td style="width: 70%;">DEFAULT BUDGET</td> <td></td> <td></td> <td></td> <td style="text-align: right;">0 @ 0.00</td> <td style="text-align: right;">0.00</td> </tr> <tr> <td>*</td> <td>MATERIALS/CONSUMABLES FOR FRIENDS II PROGRAM, FLEX AND PFS PROGRAMS FOR STUDENTS AT SOUTH</td> <td></td> <td></td> <td></td> <td style="text-align: right;">1 @ 2,360.00</td> <td style="text-align: right;">2,360.00</td> </tr> <tr> <td>*</td> <td>MATERIALS/CONSUMABLES FOR PALS PROGRAM FOR STUDENTS AT MT <i>STUDENTS AT SOUTH AND MT TOTALING 31</i></td> <td></td> <td></td> <td></td> <td style="text-align: right;">1 @ 2,250.00</td> <td style="text-align: right;">2,250.00</td> </tr> </table>							*	DEFAULT BUDGET				0 @ 0.00	0.00	*	MATERIALS/CONSUMABLES FOR FRIENDS II PROGRAM, FLEX AND PFS PROGRAMS FOR STUDENTS AT SOUTH				1 @ 2,360.00	2,360.00	*	MATERIALS/CONSUMABLES FOR PALS PROGRAM FOR STUDENTS AT MT <i>STUDENTS AT SOUTH AND MT TOTALING 31</i>				1 @ 2,250.00	2,250.00														
*	DEFAULT BUDGET				0 @ 0.00	0.00																																			
*	MATERIALS/CONSUMABLES FOR FRIENDS II PROGRAM, FLEX AND PFS PROGRAMS FOR STUDENTS AT SOUTH				1 @ 2,360.00	2,360.00																																			
*	MATERIALS/CONSUMABLES FOR PALS PROGRAM FOR STUDENTS AT MT <i>STUDENTS AT SOUTH AND MT TOTALING 31</i>				1 @ 2,250.00	2,250.00																																			
500731	NEW EQUIPMENT																																								
	SPED-AE-NEW EQ																																								
	12112006 - 500731 -	1,000.00	3,673.81	0.00	0.00																																				
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 5%;">*</td> <td style="width: 70%;">DEFAULT BUDGET</td> <td></td> <td></td> <td></td> <td style="text-align: right;">0 @ 0.00</td> <td style="text-align: right;">0.00</td> </tr> </table>							*	DEFAULT BUDGET				0 @ 0.00	0.00																												
*	DEFAULT BUDGET				0 @ 0.00	0.00																																			
500611	LEARNING MATERIALS																																								
	SPED-MH-LEARN MAT																																								
	12114006 - 500611 -	1,958.00	1,735.96	1,568.00	1,158.29	1,250.00																																			
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 5%;">*</td> <td style="width: 70%;">DEFAULT BUDGET</td> <td></td> <td></td> <td></td> <td style="text-align: right;">0 @ 0.00</td> <td style="text-align: right;">0.00</td> </tr> <tr> <td>*</td> <td>LITERACY AND SOCIAL SKILL DEVELOPMENT, ADAPTIVE AND CLINICAL SUPPLIES FOR (KINDERGARTEN) 25 STUDENTS AT 50.00 EACH</td> <td></td> <td></td> <td></td> <td style="text-align: right;">1 @ 1,250.00</td> <td style="text-align: right;">1,250.00</td> </tr> </table>							*	DEFAULT BUDGET				0 @ 0.00	0.00	*	LITERACY AND SOCIAL SKILL DEVELOPMENT, ADAPTIVE AND CLINICAL SUPPLIES FOR (KINDERGARTEN) 25 STUDENTS AT 50.00 EACH				1 @ 1,250.00	1,250.00																					
*	DEFAULT BUDGET				0 @ 0.00	0.00																																			
*	LITERACY AND SOCIAL SKILL DEVELOPMENT, ADAPTIVE AND CLINICAL SUPPLIES FOR (KINDERGARTEN) 25 STUDENTS AT 50.00 EACH				1 @ 1,250.00	1,250.00																																			
500731	NEW EQUIPMENT																																								
	SPED-MH-NEW EQ																																								
	12114006 - 500731 -	276.00	1,477.00	0.00	0.00	3,357.00																																			
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 5%;">*</td> <td style="width: 70%;">DEFAULT BUDGET</td> <td></td> <td></td> <td></td> <td style="text-align: right;">0 @ 0.00</td> <td style="text-align: right;">0.00</td> </tr> <tr> <td>*</td> <td>BACKJACK CHAIRS <i>PURCHASES FOR NEW LEEP CLASSROOM</i></td> <td></td> <td></td> <td></td> <td style="text-align: right;">16 @ 30.00</td> <td style="text-align: right;">480.00</td> </tr> <tr> <td>*</td> <td>CHARRIES CHAIRS</td> <td></td> <td></td> <td></td> <td style="text-align: right;">16 @ 71.00</td> <td style="text-align: right;">1,136.00</td> </tr> <tr> <td>*</td> <td>SAND TABLE</td> <td></td> <td></td> <td></td> <td style="text-align: right;">1 @ 241.00</td> <td style="text-align: right;">241.00</td> </tr> <tr> <td>*</td> <td>MANIPULATIVES, TOYS</td> <td></td> <td></td> <td></td> <td style="text-align: right;">1 @ 1,500.00</td> <td style="text-align: right;">1,500.00</td> </tr> </table>							*	DEFAULT BUDGET				0 @ 0.00	0.00	*	BACKJACK CHAIRS <i>PURCHASES FOR NEW LEEP CLASSROOM</i>				16 @ 30.00	480.00	*	CHARRIES CHAIRS				16 @ 71.00	1,136.00	*	SAND TABLE				1 @ 241.00	241.00	*	MANIPULATIVES, TOYS				1 @ 1,500.00	1,500.00
*	DEFAULT BUDGET				0 @ 0.00	0.00																																			
*	BACKJACK CHAIRS <i>PURCHASES FOR NEW LEEP CLASSROOM</i>				16 @ 30.00	480.00																																			
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500610	SUPPLY-GENERAL																																								
	SPED-MH-LP-SUPPLY																																								
	12114316 - 500610 -	4,506.00	3,950.46	4,655.00	4,571.46	6,405.00																																			
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 5%;">*</td> <td style="width: 70%;">DEFAULT BUDGET</td> <td></td> <td></td> <td></td> <td style="text-align: right;">0 @ 0.00</td> <td style="text-align: right;">0.00</td> </tr> <tr> <td>*</td> <td>5 LEEP CLASSROOMS INCLUDING FRIENDS @ 800.00 PLUS S/H</td> <td></td> <td></td> <td></td> <td style="text-align: right;">1 @ 4,125.00</td> <td style="text-align: right;">4,125.00</td> </tr> <tr> <td>*</td> <td>SUPPLIES/CONSUMABLES AND LEARNING MATERIALS TO COVER LEEP CLASSROOMS INCLUDING FRIENDS PROGRAM OT & SLP SUPPLIES</td> <td></td> <td></td> <td></td> <td style="text-align: right;">1 @ 1,400.00</td> <td style="text-align: right;">1,400.00</td> </tr> <tr> <td>*</td> <td>6TH LEEP CLASSROOM</td> <td></td> <td></td> <td></td> <td style="text-align: right;">1 @ 880.00</td> <td style="text-align: right;">880.00</td> </tr> </table>							*	DEFAULT BUDGET				0 @ 0.00	0.00	*	5 LEEP CLASSROOMS INCLUDING FRIENDS @ 800.00 PLUS S/H				1 @ 4,125.00	4,125.00	*	SUPPLIES/CONSUMABLES AND LEARNING MATERIALS TO COVER LEEP CLASSROOMS INCLUDING FRIENDS PROGRAM OT & SLP SUPPLIES				1 @ 1,400.00	1,400.00	*	6TH LEEP CLASSROOM				1 @ 880.00	880.00							
*	DEFAULT BUDGET				0 @ 0.00	0.00																																			
*	5 LEEP CLASSROOMS INCLUDING FRIENDS @ 800.00 PLUS S/H				1 @ 4,125.00	4,125.00																																			
*	SUPPLIES/CONSUMABLES AND LEARNING MATERIALS TO COVER LEEP CLASSROOMS INCLUDING FRIENDS PROGRAM OT & SLP SUPPLIES				1 @ 1,400.00	1,400.00																																			
*	6TH LEEP CLASSROOM				1 @ 880.00	880.00																																			

LONDONDERRY SCHOOL DISTRICT
BUDGET ANALYSIS REPORT
 2 - SUPER - Special Services Director (600)

	<u>LY Budget</u>	<u>LY Actual</u>	<u>CY Budget</u>	<u>CY Exp&Enc</u>	<u>Proposed</u>																		
1210 SPECIAL EDUCATION																							
500610 SUPPLY-GENERAL																							
SPED-MH-LP-SUPPLY																							
500810 DUES & FEES																							
SPED-MH-LP-DUES/FEE																							
12114316 - 500810 -	1,050.00	660.00	1,050.00	0.00	2,460.00																		
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 5%;">*</td> <td style="width: 70%;">DEFAULT BUDGET</td> <td></td> <td></td> <td style="text-align: right;">0 @ 0.00</td> <td style="text-align: right;">0.00</td> </tr> <tr> <td>*</td> <td>MEMBERSHIP FOR 5 TEACHER ASSISTANTS FOR NAEYC ACCREDITATION, NAEYC MEMBERSHIP, LEEP COORDINATOR CEC MEMBERSHIP</td> <td></td> <td></td> <td style="text-align: right;">1 @ 1,960.00</td> <td style="text-align: right;">1,960.00</td> </tr> <tr> <td>*</td> <td>PTAN MEMBERSHIP</td> <td></td> <td></td> <td style="text-align: right;">1 @ 500.00</td> <td style="text-align: right;">500.00</td> </tr> </table>						*	DEFAULT BUDGET			0 @ 0.00	0.00	*	MEMBERSHIP FOR 5 TEACHER ASSISTANTS FOR NAEYC ACCREDITATION, NAEYC MEMBERSHIP, LEEP COORDINATOR CEC MEMBERSHIP			1 @ 1,960.00	1,960.00	*	PTAN MEMBERSHIP			1 @ 500.00	500.00
*	DEFAULT BUDGET			0 @ 0.00	0.00																		
*	MEMBERSHIP FOR 5 TEACHER ASSISTANTS FOR NAEYC ACCREDITATION, NAEYC MEMBERSHIP, LEEP COORDINATOR CEC MEMBERSHIP			1 @ 1,960.00	1,960.00																		
*	PTAN MEMBERSHIP			1 @ 500.00	500.00																		
500611 LEARNING MATERIALS																							
SPED-MT-LEARN MAT																							
12115006 - 500611 -	2,250.00	1,474.65	3,025.00	1,548.67	2,385.00																		
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 5%;">*</td> <td style="width: 70%;">DEFAULT BUDGET</td> <td></td> <td></td> <td style="text-align: right;">0 @ 0.00</td> <td style="text-align: right;">0.00</td> </tr> <tr> <td>*</td> <td>AVERAGE COST PER STUDENT</td> <td></td> <td></td> <td style="text-align: right;">1 @ 2,385.00</td> <td style="text-align: right;">2,385.00</td> </tr> <tr> <td></td> <td><i>53 STUDENTS @\$45.00</i></td> <td></td> <td></td> <td></td> <td></td> </tr> </table>						*	DEFAULT BUDGET			0 @ 0.00	0.00	*	AVERAGE COST PER STUDENT			1 @ 2,385.00	2,385.00		<i>53 STUDENTS @\$45.00</i>				
*	DEFAULT BUDGET			0 @ 0.00	0.00																		
*	AVERAGE COST PER STUDENT			1 @ 2,385.00	2,385.00																		
	<i>53 STUDENTS @\$45.00</i>																						
500731 NEW EQUIPMENT																							
SPED-MT-NEW EQ																							
12115006 - 500731 -	0.00	0.00	0.00	0.00	320.00																		
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 5%;">*</td> <td style="width: 70%;">DEFAULT BUDGET</td> <td></td> <td></td> <td style="text-align: right;">0 @ 0.00</td> <td style="text-align: right;">0.00</td> </tr> <tr> <td>*</td> <td>ADAPTIVE STOOL</td> <td></td> <td></td> <td style="text-align: right;">1 @ 320.00</td> <td style="text-align: right;">320.00</td> </tr> <tr> <td></td> <td><i>2 @\$160.00</i></td> <td></td> <td></td> <td></td> <td></td> </tr> </table>						*	DEFAULT BUDGET			0 @ 0.00	0.00	*	ADAPTIVE STOOL			1 @ 320.00	320.00		<i>2 @\$160.00</i>				
*	DEFAULT BUDGET			0 @ 0.00	0.00																		
*	ADAPTIVE STOOL			1 @ 320.00	320.00																		
	<i>2 @\$160.00</i>																						
500810 DUES & FEES																							
SPED-MT-DUES/FEE																							
12115006 - 500810 -	225.00	0.00	225.00	0.00	225.00																		
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 5%;">*</td> <td style="width: 70%;">DEFAULT BUDGET</td> <td></td> <td></td> <td style="text-align: right;">0 @ 0.00</td> <td style="text-align: right;">0.00</td> </tr> <tr> <td>*</td> <td>DUES AND FEES FOR MEMBERSHIPS AND PROFESSIONAL ORGANIZATIONS</td> <td></td> <td></td> <td style="text-align: right;">1 @ 225.00</td> <td style="text-align: right;">225.00</td> </tr> <tr> <td></td> <td><i>TO MAINTAIN MEMBERSHIPS IN CEC</i></td> <td></td> <td></td> <td></td> <td></td> </tr> </table>						*	DEFAULT BUDGET			0 @ 0.00	0.00	*	DUES AND FEES FOR MEMBERSHIPS AND PROFESSIONAL ORGANIZATIONS			1 @ 225.00	225.00		<i>TO MAINTAIN MEMBERSHIPS IN CEC</i>				
*	DEFAULT BUDGET			0 @ 0.00	0.00																		
*	DUES AND FEES FOR MEMBERSHIPS AND PROFESSIONAL ORGANIZATIONS			1 @ 225.00	225.00																		
	<i>TO MAINTAIN MEMBERSHIPS IN CEC</i>																						
500611 LEARNING MATERIALS																							
SPED-NO-LEARN MAT																							
12116006 - 500611 -	3,944.00	3,618.84	5,038.00	2,925.33	1,800.00																		
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 5%;">*</td> <td style="width: 70%;">DEFAULT BUDGET</td> <td></td> <td></td> <td style="text-align: right;">0 @ 0.00</td> <td style="text-align: right;">0.00</td> </tr> <tr> <td>*</td> <td>AVERAGE COST PER STUDENT - CONSUMABLE LEARNING SUPPLIES</td> <td></td> <td></td> <td style="text-align: right;">1 @ 1,800.00</td> <td style="text-align: right;">1,800.00</td> </tr> <tr> <td></td> <td><i>40 STUDENTS AT 45.00</i></td> <td></td> <td></td> <td></td> <td></td> </tr> </table>						*	DEFAULT BUDGET			0 @ 0.00	0.00	*	AVERAGE COST PER STUDENT - CONSUMABLE LEARNING SUPPLIES			1 @ 1,800.00	1,800.00		<i>40 STUDENTS AT 45.00</i>				
*	DEFAULT BUDGET			0 @ 0.00	0.00																		
*	AVERAGE COST PER STUDENT - CONSUMABLE LEARNING SUPPLIES			1 @ 1,800.00	1,800.00																		
	<i>40 STUDENTS AT 45.00</i>																						
500731 NEW EQUIPMENT																							
SPED-NO-NEW EQ																							
12116006 - 500731 -	2,187.00	0.00	0.00	0.00																			
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 5%;">*</td> <td style="width: 70%;">DEFAULT BUDGET</td> <td></td> <td></td> <td style="text-align: right;">0 @ 0.00</td> <td style="text-align: right;">0.00</td> </tr> </table>						*	DEFAULT BUDGET			0 @ 0.00	0.00												
*	DEFAULT BUDGET			0 @ 0.00	0.00																		
500810 DUES & FEES																							
SPED-NO-DUES/FEE																							

LONDONDERRY SCHOOL DISTRICT
BUDGET ANALYSIS REPORT
 2 - SUPER - Special Services Director (600)

		<u>LY Budget</u>	<u>LY Actual</u>	<u>CY Budget</u>	<u>CY Exp&Enc</u>	<u>Proposed</u>
1210	SPECIAL EDUCATION					
500810	DUES & FEES					
	SPED-NO-DUES/FEE					
	12116006 - 500810 -	225.00	0.00	225.00	0.00	225.00
	* DEFAULT BUDGET 0 @ 0.00 0.00 * DUES AND FEES FOR MEMBERSHIP AND PROFESSIONAL ORGANIZATIONS 1 @ 225.00 225.00					
500611	LEARNING MATERIALS					
	SPED-SO-LEARN MAT					
	12117006 - 500611 -	2,520.00	2,148.25	2,941.00	2,892.12	2,340.00
	* DEFAULT BUDGET 0 @ 0.00 0.00 * AVERAGE COST PER STUDENT - CONSUMABLE LEARNING SUPPLIES 1 @ 2,340.00 2,340.00 <i>52 STUDENTS @\$45.00</i>					
500731	NEW EQUIPMENT					
	SPED-SO-NEW EQ					
	12117006 - 500731 -	0.00	6,417.46	0.00	0.00	1,470.00
	* DEFAULT BUDGET 0 @ 0.00 0.00 * FM SYSTEM 1 @ 1,470.00 1,470.00					
500810	DUES & FEES					
	SPED-SO-DUES/FEE					
	12117006 - 500810 -	225.00	223.00	225.00	0.00	225.00
	* DEFAULT BUDGET 0 @ 0.00 0.00 * DUES AND FEES FOR MEMBERSHIP AND PROFESSIONAL ORGANIZATIONS 1 @ 225.00 225.00 <i>TO MAINTAIN MEMBERSHIP IN CEC</i>					
500611	LEARNING MATERIALS					
	SPED-MS-LEARN MAT					
	12128006 - 500611 -	14,681.00	13,801.23	11,050.00	5,863.05	9,660.00
	* DEFAULT BUDGET 0 @ 0.00 0.00 * AVERAGE COST PER STUDENT-CONSUMABLE WORKBOOKS FOR READING, MATH, WRITING BOARDS FOR IDENTIFIED STUDENTS 1 @ 3,150.00 3,150.00 <i>126 STUDENTS @\$25.00</i> * COSTS TO SUPPORT SPECIALIZED PROGRAMS 1 @ 3,580.00 3,580.00 <i>34 BAS/FRIENDS/FLEX AND PFS STUDENTS</i> * ENLARGED BOOKS/VISION SUPPLIES 1 @ 2,930.00 2,930.00					
500731	NEW EQUIPMENT					
	SPED-MS-NEW EQ					
	12128006 - 500731 -	1,302.00	8,567.61	0.00	0.00	568.00
	* DEFAULT BUDGET 0 @ 0.00 0.00 * FLEX STUDENT CHAIR 1 @ 180.00 180.00 * ADAPTIVE CHAIRS (FRIENDS 3) 2 @ 194.00 388.00					
500810	DUES & FEES					
	SPED-MS-DUES/FEE					

LONDONDERRY SCHOOL DISTRICT
BUDGET ANALYSIS REPORT
 2 - SUPER - Special Services Director (600)

		LY Budget	LY Actual	CY Budget	CY Exp&Enc	Proposed
1210	SPECIAL EDUCATION					
500810	DUES & FEES					
	SPED-MS-DUES/FEE					
	12128006 - 500810 -	225.00	335.00	225.00	0.00	335.00
	* DEFAULT BUDGET				0 @ 0.00	0.00
	* SPECIAL EDUCATION MEMBERSHIPS (CEC MEMBERSHIP)				1 @ 335.00	335.00
500611	LEARNING MATERIALS					
	SPED-HS-LEARN MAT					
	12137006 - 500611 -	8,322.00	6,779.82	6,244.00	4,388.33	13,729.00
	* DEFAULT BUDGET				0 @ 0.00	0.00
	* AVERAGE COST PER STUDENT - CONSUMABLE WORKBOOKS FOR READING, MATH, WRITING BOARDS FOR IDENTIFIED STUDENTS <i>176 STUDENTS @\$21.00</i>				1 @ 3,696.00	3,696.00
	* AVERAGE COST PER STUDENT - CONSUMABLE ADL MATERIALS FOR IDENTIFIED STUDENTS <i>76 @\$10.00 PER STUDENT (ACT, FLEX AND STEPS PROGRAMS)</i>				1 @ 760.00	760.00
	* BOOKS & BRAILLE MATERIALS				1 @ 8,790.00	8,790.00
	* OT SUPPLIES				1 @ 483.00	483.00
500731	NEW EQUIPMENT					
	SPED-HS-NEW EQ					
	12137006 - 500731 -	1,900.00	2,575.96	0.00	949.00	2,517.00
	* DEFAULT BUDGET				0 @ 0.00	0.00
	* MICROSCOPE				1 @ 700.00	700.00
	* CABINET				1 @ 500.00	500.00
	* WORKSTATIONS				2 @ 300.00	600.00
	* CHAIRS				1 @ 0.00	0.00
	* WALKIE TALKIES				3 @ 239.00	717.00
500810	DUES & FEES					
	SPED-HS-DUES/FEE					
	12137006 - 500810 -	369.00	0.00	0.00	0.00	369.00
	* DEFAULT BUDGET				0 @ 0.00	0.00
	* DUES AND FEES FOR MEMBERSHIP AND PROFESSIONAL ORGANIZATIONS				1 @ 369.00	369.00
500563	TUITION-PUBLIC ACADEMIES					
	SPED-AE-TUITION(PUBLIC)					
	12142006 - 500563 -	110,250.00	164,848.99	71,791.00	331,000.00	250,950.00
	* DEFAULT BUDGET				0 @ 0.00	0.00
	* PROJECTED COSTS FOR TWO (3) OUT OF DISTRICT PLACEMENTS				1 @ 250,950.00	250,950.00
500563	TUITION-PUBLIC ACADEMIES					
	SPED-HS-TUITION(PUBLIC)					
	12147006 - 500563 -	924,519.00	968,147.26	1,146,571.00	993,160.38	1,265,225.00
	* DEFAULT BUDGET				0 @ 0.00	0.00

LONDONDERRY SCHOOL DISTRICT
BUDGET ANALYSIS REPORT
 2 - SUPER - Special Services Director (600)

	<u>LY Budget</u>	<u>LY Actual</u>	<u>CY Budget</u>	<u>CY Exp&Enc</u>	<u>Proposed</u>																				
1210	SPECIAL EDUCATION																								
500563	TUITION-PUBLIC ACADEMIES																								
	SPED-HS-TUITION(PUBLIC)																								
	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 5%;">*</td> <td style="width: 70%;">PROJECTED COSTS FOR 17 OUT OF DISTRICT PLACEMENTS</td> <td style="width: 15%;"></td> <td style="width: 10%; text-align: right;">1 @ 1,188,675.00</td> <td style="width: 10%; text-align: right;">1,188,675.00</td> </tr> <tr> <td>*</td> <td>PROJECTED COSTS FOR TWO (2) COURT ORDERED PLACEMENTS</td> <td></td> <td style="text-align: right;">1 @ 66,550.00</td> <td style="text-align: right;">66,550.00</td> </tr> <tr> <td>*</td> <td>TWO (2) CHARTER PUBLIC PLACEMENTS</td> <td></td> <td style="text-align: right;">2 @ 5,000.00</td> <td style="text-align: right;">10,000.00</td> </tr> </table>					*	PROJECTED COSTS FOR 17 OUT OF DISTRICT PLACEMENTS		1 @ 1,188,675.00	1,188,675.00	*	PROJECTED COSTS FOR TWO (2) COURT ORDERED PLACEMENTS		1 @ 66,550.00	66,550.00	*	TWO (2) CHARTER PUBLIC PLACEMENTS		2 @ 5,000.00	10,000.00					
*	PROJECTED COSTS FOR 17 OUT OF DISTRICT PLACEMENTS		1 @ 1,188,675.00	1,188,675.00																					
*	PROJECTED COSTS FOR TWO (2) COURT ORDERED PLACEMENTS		1 @ 66,550.00	66,550.00																					
*	TWO (2) CHARTER PUBLIC PLACEMENTS		2 @ 5,000.00	10,000.00																					
500563	TUITION-PUBLIC ACADEMIES																								
	SPED-MS-TUITION(PUBLIC)																								
12148006 - 500563 -	254,810.00	171,098.72	189,391.00	196,000.00	310,925.00																				
	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 5%;">*</td> <td style="width: 70%;">DEFAULT BUDGET</td> <td style="width: 15%;"></td> <td style="width: 10%; text-align: right;">0 @ 0.00</td> <td style="width: 10%; text-align: right;">0.00</td> </tr> <tr> <td>*</td> <td>PROJECTED COSTS FOR TWO (3) OUT OF DISTRICT PLACEMENTS</td> <td></td> <td style="text-align: right;">1 @ 244,925.00</td> <td style="text-align: right;">244,925.00</td> </tr> <tr> <td>*</td> <td>PROJECTED TWO 2) CHARTER PUBLIC PLACEMENTS</td> <td></td> <td style="text-align: right;">2 @ 8,000.00</td> <td style="text-align: right;">16,000.00</td> </tr> <tr> <td>*</td> <td>PROJECTED COST OF 1 COURT ORDERED STUDENT</td> <td></td> <td style="text-align: right;">1 @ 50,000.00</td> <td style="text-align: right;">50,000.00</td> </tr> </table>					*	DEFAULT BUDGET		0 @ 0.00	0.00	*	PROJECTED COSTS FOR TWO (3) OUT OF DISTRICT PLACEMENTS		1 @ 244,925.00	244,925.00	*	PROJECTED TWO 2) CHARTER PUBLIC PLACEMENTS		2 @ 8,000.00	16,000.00	*	PROJECTED COST OF 1 COURT ORDERED STUDENT		1 @ 50,000.00	50,000.00
*	DEFAULT BUDGET		0 @ 0.00	0.00																					
*	PROJECTED COSTS FOR TWO (3) OUT OF DISTRICT PLACEMENTS		1 @ 244,925.00	244,925.00																					
*	PROJECTED TWO 2) CHARTER PUBLIC PLACEMENTS		2 @ 8,000.00	16,000.00																					
*	PROJECTED COST OF 1 COURT ORDERED STUDENT		1 @ 50,000.00	50,000.00																					
1260	ESL																								
500610	SUPPLY-GENERAL																								
	ESL-DW-GEN SUPPLY																								
12603006 - 500610 -	800.00	788.11	800.00	24.99	800.00																				
	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 5%;">*</td> <td style="width: 70%;">DEFAULT BUDGET</td> <td style="width: 15%;"></td> <td style="width: 10%; text-align: right;">0 @ 0.00</td> <td style="width: 10%; text-align: right;">0.00</td> </tr> <tr> <td>*</td> <td>LEARNING SUPPLIES FOR ESL INSTRUCTION TO SUPPORT 22 STUDENTS SPEAKING 14 LANGUAGES</td> <td></td> <td style="text-align: right;">1 @ 800.00</td> <td style="text-align: right;">800.00</td> </tr> </table>					*	DEFAULT BUDGET		0 @ 0.00	0.00	*	LEARNING SUPPLIES FOR ESL INSTRUCTION TO SUPPORT 22 STUDENTS SPEAKING 14 LANGUAGES		1 @ 800.00	800.00										
*	DEFAULT BUDGET		0 @ 0.00	0.00																					
*	LEARNING SUPPLIES FOR ESL INSTRUCTION TO SUPPORT 22 STUDENTS SPEAKING 14 LANGUAGES		1 @ 800.00	800.00																					
1290	OTHER SP PROG																								
500323	PURCH PROF SERV PUPILS																								
	SPED-DW-PUPL PROF SERV																								
12903006 - 500323 -	18,000.00	15,811.20	16,000.00	0.00	16,000.00																				
	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 5%;">*</td> <td style="width: 70%;">DEFAULT BUDGET</td> <td style="width: 15%;"></td> <td style="width: 10%; text-align: right;">0 @ 0.00</td> <td style="width: 10%; text-align: right;">0.00</td> </tr> <tr> <td>*</td> <td>SERESC MEMBERSHIP</td> <td></td> <td style="text-align: right;">1 @ 16,000.00</td> <td style="text-align: right;">16,000.00</td> </tr> </table>					*	DEFAULT BUDGET		0 @ 0.00	0.00	*	SERESC MEMBERSHIP		1 @ 16,000.00	16,000.00										
*	DEFAULT BUDGET		0 @ 0.00	0.00																					
*	SERESC MEMBERSHIP		1 @ 16,000.00	16,000.00																					
500330	OTHER PROF-NURSE,LEGAL,ETC																								
	SPED-DW-LEGAL																								
12903006 - 500330 -	15,000.00	5,886.60	20,000.00	15,000.00	20,000.00																				
	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 5%;">*</td> <td style="width: 70%;">DEFAULT BUDGET</td> <td style="width: 15%;"></td> <td style="width: 10%; text-align: right;">0 @ 0.00</td> <td style="width: 10%; text-align: right;">0.00</td> </tr> <tr> <td>*</td> <td>CONTINUE TO SUPPORT LEGAL COSTS AND FEES ASSOCIATED WITH ATTORNEY CONSULTATION AND LITIGATION</td> <td></td> <td style="text-align: right;">1 @ 20,000.00</td> <td style="text-align: right;">20,000.00</td> </tr> </table>					*	DEFAULT BUDGET		0 @ 0.00	0.00	*	CONTINUE TO SUPPORT LEGAL COSTS AND FEES ASSOCIATED WITH ATTORNEY CONSULTATION AND LITIGATION		1 @ 20,000.00	20,000.00										
*	DEFAULT BUDGET		0 @ 0.00	0.00																					
*	CONTINUE TO SUPPORT LEGAL COSTS AND FEES ASSOCIATED WITH ATTORNEY CONSULTATION AND LITIGATION		1 @ 20,000.00	20,000.00																					
1430	SUMMER SCHOOL																								
500610	SUPPLY-GENERAL																								
	SUMMER-DW-SPED-SUPPLY																								
14312036 - 500610 -	1,750.00	1,504.56	1,750.00	1,219.63	1,750.00																				
	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 5%;">*</td> <td style="width: 70%;">DEFAULT BUDGET</td> <td style="width: 15%;"></td> <td style="width: 10%; text-align: right;">0 @ 0.00</td> <td style="width: 10%; text-align: right;">0.00</td> </tr> <tr> <td>*</td> <td>SUPPLIES & MATERIALS TO SUPPORT ESY PROGRAMS INCLUDING SPECIFIC STUDENT NEEDS FOR 200+ STUDENTS</td> <td></td> <td style="text-align: right;">1 @ 1,750.00</td> <td style="text-align: right;">1,750.00</td> </tr> </table>					*	DEFAULT BUDGET		0 @ 0.00	0.00	*	SUPPLIES & MATERIALS TO SUPPORT ESY PROGRAMS INCLUDING SPECIFIC STUDENT NEEDS FOR 200+ STUDENTS		1 @ 1,750.00	1,750.00										
*	DEFAULT BUDGET		0 @ 0.00	0.00																					
*	SUPPLIES & MATERIALS TO SUPPORT ESY PROGRAMS INCLUDING SPECIFIC STUDENT NEEDS FOR 200+ STUDENTS		1 @ 1,750.00	1,750.00																					
2100	SPECIAL SERVICES SUPERVISION																								

LONDONDERRY SCHOOL DISTRICT
BUDGET ANALYSIS REPORT
 2 - SUPER - Special Services Director (600)

	<u>LY Budget</u>	<u>LY Actual</u>	<u>CY Budget</u>	<u>CY Exp&Enc</u>	<u>Proposed</u>												
2100 SPECIAL SERVICES SUPERVISION																	
500580 CONF/MILE																	
SP SERV-DW-CONF/MILE																	
21000306 - 500580 -	6,500.00	5,788.83	6,500.00	1,620.00	6,500.00												
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 5%; padding-left: 5px;">*</td> <td style="padding-left: 5px;">DEFAULT BUDGET</td> <td></td> <td></td> <td style="text-align: right;">0 @ 0.00</td> <td style="text-align: right;">0.00</td> </tr> <tr> <td style="padding-left: 5px;">*</td> <td style="padding-left: 5px;">CONTINUE TO SUPPORT SPECIAL SERVICES DW MILEAGE REIMBURSEMENTS, CONFERENCES AND DUES AND FEES FOR DIRECTOR OF PUPIL SERVICES, INCLUDING CEC, SEC, NHASEA, AND NHSAA</td> <td></td> <td></td> <td style="text-align: right;">1 @ 6,500.00</td> <td style="text-align: right;">6,500.00</td> </tr> </table>						*	DEFAULT BUDGET			0 @ 0.00	0.00	*	CONTINUE TO SUPPORT SPECIAL SERVICES DW MILEAGE REIMBURSEMENTS, CONFERENCES AND DUES AND FEES FOR DIRECTOR OF PUPIL SERVICES, INCLUDING CEC, SEC, NHASEA, AND NHSAA			1 @ 6,500.00	6,500.00
*	DEFAULT BUDGET			0 @ 0.00	0.00												
*	CONTINUE TO SUPPORT SPECIAL SERVICES DW MILEAGE REIMBURSEMENTS, CONFERENCES AND DUES AND FEES FOR DIRECTOR OF PUPIL SERVICES, INCLUDING CEC, SEC, NHASEA, AND NHSAA			1 @ 6,500.00	6,500.00												
500610 SUPPLY-GENERAL																	
SP SERV-DW-SUPPLIES																	
21000306 - 500610 -	1,000.00	507.96	1,000.00	75.00	1,000.00												
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 5%; padding-left: 5px;">*</td> <td style="padding-left: 5px;">DEFAULT BUDGET</td> <td></td> <td></td> <td style="text-align: right;">0 @ 0.00</td> <td style="text-align: right;">0.00</td> </tr> <tr> <td style="padding-left: 5px;">*</td> <td style="padding-left: 5px;">ADMINISTRATIVE SUPPLIES FOR WORKSHOPS</td> <td></td> <td></td> <td style="text-align: right;">1 @ 1,000.00</td> <td style="text-align: right;">1,000.00</td> </tr> </table>						*	DEFAULT BUDGET			0 @ 0.00	0.00	*	ADMINISTRATIVE SUPPLIES FOR WORKSHOPS			1 @ 1,000.00	1,000.00
*	DEFAULT BUDGET			0 @ 0.00	0.00												
*	ADMINISTRATIVE SUPPLIES FOR WORKSHOPS			1 @ 1,000.00	1,000.00												
2134 NURSING SERVICES																	
500323 PURCH PROF SERV PUPILS																	
NURSE-DW-PROF SERV PUPILS																	
21340306 - 500323 -	60,000.00	79,682.25	70,000.00	70,000.00	50,000.00												
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 5%; padding-left: 5px;">*</td> <td style="padding-left: 5px;">DEFAULT BUDGET</td> <td></td> <td></td> <td style="text-align: right;">0 @ 0.00</td> <td style="text-align: right;">0.00</td> </tr> <tr> <td style="padding-left: 5px;">*</td> <td style="padding-left: 5px;">CONTRACTED DISTRICT WIDE NURSING SERVICES (HR RATES ARE BETWEEN 40-60) <i>TWO (2) STUDENTS REQUIRING INDIVIDUAL NURSING SERVICES</i></td> <td></td> <td></td> <td style="text-align: right;">1 @ 50,000.00</td> <td style="text-align: right;">50,000.00</td> </tr> </table>						*	DEFAULT BUDGET			0 @ 0.00	0.00	*	CONTRACTED DISTRICT WIDE NURSING SERVICES (HR RATES ARE BETWEEN 40-60) <i>TWO (2) STUDENTS REQUIRING INDIVIDUAL NURSING SERVICES</i>			1 @ 50,000.00	50,000.00
*	DEFAULT BUDGET			0 @ 0.00	0.00												
*	CONTRACTED DISTRICT WIDE NURSING SERVICES (HR RATES ARE BETWEEN 40-60) <i>TWO (2) STUDENTS REQUIRING INDIVIDUAL NURSING SERVICES</i>			1 @ 50,000.00	50,000.00												
500330 OTHER PROF-NURSE,LEGAL,ETC																	
NURSE SERV-DW-PROF SERV-PHYS																	
21340306 - 500330 -	300.00	0.00	400.00	0.00	400.00												
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 5%; padding-left: 5px;">*</td> <td style="padding-left: 5px;">DEFAULT BUDGET</td> <td></td> <td></td> <td style="text-align: right;">0 @ 0.00</td> <td style="text-align: right;">0.00</td> </tr> <tr> <td style="padding-left: 5px;">*</td> <td style="padding-left: 5px;">CONTINUE TO SUPPORT COSTS FOR PHYSICALS FOR STUDENTS</td> <td></td> <td></td> <td style="text-align: right;">1 @ 400.00</td> <td style="text-align: right;">400.00</td> </tr> </table>						*	DEFAULT BUDGET			0 @ 0.00	0.00	*	CONTINUE TO SUPPORT COSTS FOR PHYSICALS FOR STUDENTS			1 @ 400.00	400.00
*	DEFAULT BUDGET			0 @ 0.00	0.00												
*	CONTINUE TO SUPPORT COSTS FOR PHYSICALS FOR STUDENTS			1 @ 400.00	400.00												
500610 SUPPLY-GENERAL																	
NURSE-DW-SUPPLY (NEEDLES)																	
21340306 - 500610 -	1,000.00	4,676.05	1,500.00	370.71	3,000.00												
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 5%; padding-left: 5px;">*</td> <td style="padding-left: 5px;">DEFAULT BUDGET</td> <td></td> <td></td> <td style="text-align: right;">0 @ 0.00</td> <td style="text-align: right;">0.00</td> </tr> <tr> <td style="padding-left: 5px;">*</td> <td style="padding-left: 5px;">TO SUPPORT THE DISPOSAL OF MEDICAL SUPPLIES DW (SYRINGES, NEEDLES, LATEX GLOVES, DIAPERS) MAINTAIN AED MACHINES, (PADS, BATTERIES)</td> <td></td> <td></td> <td style="text-align: right;">1 @ 3,000.00</td> <td style="text-align: right;">3,000.00</td> </tr> </table>						*	DEFAULT BUDGET			0 @ 0.00	0.00	*	TO SUPPORT THE DISPOSAL OF MEDICAL SUPPLIES DW (SYRINGES, NEEDLES, LATEX GLOVES, DIAPERS) MAINTAIN AED MACHINES, (PADS, BATTERIES)			1 @ 3,000.00	3,000.00
*	DEFAULT BUDGET			0 @ 0.00	0.00												
*	TO SUPPORT THE DISPOSAL OF MEDICAL SUPPLIES DW (SYRINGES, NEEDLES, LATEX GLOVES, DIAPERS) MAINTAIN AED MACHINES, (PADS, BATTERIES)			1 @ 3,000.00	3,000.00												
500330 OTHER PROF-NURSE,LEGAL,ETC																	
NURSE SERV-DW-SUBS-PROF SERV																	
21343346 - 500330 -	1,000.00	0.00	1,000.00	0.00	1,000.00												
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 5%; padding-left: 5px;">*</td> <td style="padding-left: 5px;">DEFAULT BUDGET</td> <td></td> <td></td> <td style="text-align: right;">0 @ 0.00</td> <td style="text-align: right;">0.00</td> </tr> <tr> <td style="padding-left: 5px;">*</td> <td style="padding-left: 5px;">CONTRACTED SUBSTITUTE NURSES</td> <td></td> <td></td> <td style="text-align: right;">1 @ 1,000.00</td> <td style="text-align: right;">1,000.00</td> </tr> </table>						*	DEFAULT BUDGET			0 @ 0.00	0.00	*	CONTRACTED SUBSTITUTE NURSES			1 @ 1,000.00	1,000.00
*	DEFAULT BUDGET			0 @ 0.00	0.00												
*	CONTRACTED SUBSTITUTE NURSES			1 @ 1,000.00	1,000.00												
2142 PSYCHOLOGICAL TESTING																	
500580 CONF/MILE																	
PSYCHOL SERV-DW-CONF/MILE																	
21420306 - 500580 -	100.00	0.00	100.00	0.00	100.00												

LONDONDERRY SCHOOL DISTRICT
BUDGET ANALYSIS REPORT
 2 - SUPER - Special Services Director (600)

		LY Budget	LY Actual	CY Budget	CY Exp&Enc	Proposed
2142	PSYCHOLOGICAL TESTING					
500580	CONF/MILE					
	PSYCHOL SERV-DW-CONF/MILE					
	* DEFAULT BUDGET 0 @ 0.00 0.00 * TO SUPPORT PSYCHOLOGISTS DW MILEAGE REIMBURSEMENT 1 @ 100.00 100.00					
500610	SUPPLY-GENERAL					
	PSYCHOL SERV-DW-GEN SUPPLY					
	21420306 - 500610 -	400.00	0.00	400.00	317.78	400.00
	* DEFAULT BUDGET 0 @ 0.00 0.00 * MAINTAIN DISTRICT WIDE PSYCHOLOGICAL SUPPLY ACCOUNT FOR SCHOOL PSYCHOLOGISTS 1 @ 400.00 400.00					
2143	PSYCHOLOGICAL COUNSELING					
500330	OTHER PROF-NURSE,LEGAL,ETC					
	PSYCHOL COUNS-DW-PROF SERV					
	21430306 - 500330 -	50,000.00	47,659.78	70,000.00	45,800.00	70,000.00
	* DEFAULT BUDGET 0 @ 0.00 0.00 * CONTINUE TO SUPPORT FROM OUTSIDE AGENCIES AND PROFESSIONALS FOR CONSULTATION SERVICES 1 @ 50,000.00 50,000.00 <i>AUTISM, BEHAVIORAL SUPPORT, SPECIALIZED SERVICES, FEEDING & SWALLOWING</i> * CONTINUE TO SUPPORT FROM OUTSIDE AGENCIES AND PROFESSIONALS FOR EVALUATIONS 1 @ 20,000.00 20,000.00					
2162	PHYSICAL THERAPY					
500610	SUPPLY-GENERAL					
	PHYSICAL THER-DW-GEN SUPPLY					
	21620306 - 500610 -	200.00	0.00	200.00	0.00	200.00
	* DEFAULT BUDGET 0 @ 0.00 0.00 * TO SUPPORT 31 STUDENTS WITH PHYSICAL THERAPY NEEDS 1 @ 200.00 200.00					
2190	OTHER STUD SERV					
500580	CONF/MILE					
	OTHER SP-DW-DIAG-CONF/MILE					
	21903436 - 500580 -	100.00	0.00	100.00	0.00	100.00
	* DEFAULT BUDGET 0 @ 0.00 0.00 * TO SUPPORT MILEAGE REIMBURSEMENT FOR BEHAVIORAL SPECIALIST 1 @ 100.00 100.00					
500610	SUPPLY-GENERAL					
	OTHER SP-DW-DIAG-SUPPLY					
	21903436 - 500610 -	300.00	141.29	300.00	0.00	300.00
	* DEFAULT BUDGET 0 @ 0.00 0.00 * TESTING SUPPLIES, MATERIALS, PROTOCOLS FOR BEHAVIORAL SPECIALIST 1 @ 300.00 300.00					
500323	PURCH PROF SERV PUPILS					
	OTHER SP-DW-VISUAL-PUPL SRV					

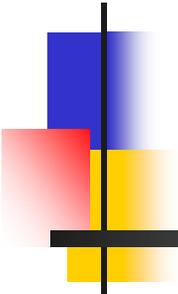
LONDONDERRY SCHOOL DISTRICT
BUDGET ANALYSIS REPORT
 2 - SUPER - Special Services Director (600)

		<u>LY Budget</u>	<u>LY Actual</u>	<u>CY Budget</u>	<u>CY Exp&Enc</u>	<u>Proposed</u>
2190	OTHER STUD SERV					
500323	PURCH PROF SERV PUPILS					
	OTHER SP-DW-VISUAL-PUPL SRV					
	21903446 - 500323 -	143,935.00	93,094.50	120,000.00	90,404.00	130,000.00
* DEFAULT BUDGET 0 @ 0.00 0.00 * TO SUPPORT 16 STUDENTS 1 @ 130,000.00 130,000.00 <i>COST FOR EVALUATION NOW \$125.00 PER HOUR</i>						
500323	PURCH PROF SERV PUPILS					
	OTHER SP-DW-HEARING-PUPL SRV					
	21903456 - 500323 -	12,000.00	12,118.85	15,000.00	1,216.00	20,000.00
* DEFAULT BUDGET 0 @ 0.00 0.00 * TO PROVIDE CONTRACTED SERVICES AND CONSULTATION FOR 27 STUDENTS 1 @ 20,000.00 20,000.00 <i>COST FOR EVALUATION NOW \$135.00 PER HOUR</i>						
500430	REPAIR/MAINT SERVICES					
	OTHER SP-DW-HEARING-REP/MAINT					
	21903456 - 500430 -	3,000.00	1,552.64	3,000.00	1,259.40	3,000.00
* DEFAULT BUDGET 0 @ 0.00 0.00 * TO SUPPORT MAINTENANCE AGREEMENTS OF 13 PREVIOUSLY PURCHASED HEARING/VISION SYSTEMS 1 @ 3,000.00 3,000.00						
500323	PURCH PROF SERV PUPILS					
	OTH SP-DW-HOMEB-PUPL SRV					
	21903486 - 500323 -	6,500.00	4,125.00	7,000.00	3,000.00	7,000.00
* DEFAULT BUDGET 0 @ 0.00 0.00 * CONTRACTED TUTORING SERVICES 1 @ 7,000.00 7,000.00 <i>FOUR (4) STUDENTS</i>						
500320	PURCH EDUCATIONAL SERVICES					
	OTHER SP-DW-SPEC INST-ED SRVCS					
	21904060 - 500320 -	101,200.00	103,960.00	138,080.00	100,000.00	110,000.00
* DEFAULT BUDGET 0 @ 0.00 0.00 * WORK OPPORTUNITIES 1 @ 110,000.00 110,000.00 <i>TWELVE (12) STUDENTS</i>						
2210	IMPROVEMENT OF INSTRUCTION					
500322	PURCH INSTRUCT IMPROVE SERV					
	IMPR INST-DW-SPED-PROF SRV TRA					
	22134006 - 500322 -	4,000.00	7,108.56	7,500.00	4,648.27	7,500.00
* DEFAULT BUDGET 0 @ 0.00 0.00 * TO PROVIDE PROFESSIONAL DEVELOPMENT TOPICS PER THE STRATEGIC PLAN 1 @ 7,500.00 7,500.00 <i>INCLUDING ASD POPULATION AND EXECUTIVE FUNCTIONING, RESTRAINT AND SECLUSION</i>						
2722	SPECIAL ED TRANSPORTATION					

LONDONDERRY SCHOOL DISTRICT
BUDGET ANALYSIS REPORT
 2 - SUPER - Special Services Director (600)

	<u>LY Budget</u>	<u>LY Actual</u>	<u>CY Budget</u>	<u>CY Exp&Enc</u>	<u>Proposed</u>
2722 SPECIAL ED TRANSPORTATION					
500510 STUDENT TRANSPORTATION					
TRANSP-DW-SPED					
27220306 - 500510 -	973,601.00	951,079.50	960,248.00	902,500.00	963,404.00

* DEFAULT BUDGET				0 @ 0.00	0.00
* 115 IN-DISTRICT STUDENTS FOR 8 BUSESSES <i>INCLUDES 9 MONITORS</i>				1 @ 504,450.00	504,450.00
* 17 OUT OF DISTRICT STUDENTS TO 7 DIFFERENT PLACEMENTS <i>INCLUDES MONITORS AS NEEDED PER STUDENT IEP, ESY</i>				1 @ 358,954.00	358,954.00
* EXTENDED SCHOOL YEAR TRANSPORTATION <i>210+ STUDENTS</i>				1 @ 80,000.00	80,000.00
* CHARTER SCHOOLS				1 @ 20,000.00	20,000.00
Grand Total:	<u>2,803,994.00</u>	<u>2,753,875.20</u>	<u>2,939,796.00</u>	<u>2,818,260.25</u>	<u>3,343,054.00</u>



Curriculum

Executive Summary

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**Londonderry School District
Curriculum, Instruction, and Assessment Executive Summary
FY 2017**

The budget for curriculum includes district-wide activities in curriculum development, professional development for instructional improvement, and assessment of district programs of individual student progress through regular education. District-wide content area accounts have been developed in the major content areas of Mathematics, English/Language Arts, Social Studies, Technology and Science to coincide with School Board approval of the district curriculum process in Spring 2004. Additionally, district-wide activities for Assessment, Communication, Action Research, Literacy, Special Curriculum and Induction Institute for new teachers are found in this summary.

Assessment - District-wide

➤ **REG ED - DW ASSESS-MAT (Account: 11030112 500610):**

The district-wide assessment account supports consumable funding of the College Board Assessment Suite, including the PSAT-8 test for Grade 8, PSAT-9 for Grade 9, PSAT-NMSQT for Grades 10-11, and the essay section of the SAT's for spring of Gr. 11. We anticipate the NHDoE providing funding for the 11th Grade SAT, in the approximate amount of \$18,900. This amount has been reduced from this line item.

We also have been piloting the iReady Formative Assessment and Instructional tools, and are recommending the District purchase site licenses for North, MTS, South, and LMS in order to offer access to this instruction and assessment tool to all students in Grades 1-8. We are able to show subsequent reductions in other areas impacted by this decision, as the iReady System will replace several existing assessments and instructional materials. Reductions have been made in several building-level lines, such as Learning Materials or Performance Assessments in order to offset the total cost of iReady. Building level deductions total \$24,681 and District line reductions total \$52,753. (See addendum)

The initial cost for iReady site licenses, offering unlimited student access both in school and at home, will be \$76,600.00. This amount is included in the current proposal after we evaluated several different options as the first phase of the pilot draws to a close in November. In the current analysis, a site license is both the most cost-effective option considered, and affords the greatest degree of support for our instructional programs.

Other assessment materials include the Cognitive Abilities Test (CoGAT), Form 6 (c. 2001) norms will continue to be administered at grade 2. Included in scoring costs is the *Interactive Results Manager (iRM)*, the web-based reporting system that provides administrators and teachers the ability for analyzing assessment data from the Cognitive Abilities Test

In Grades 1-3, the account supports consumables for the Dynamic Indicators of Basic Early Literacy Skills (DIBELS) measures of early literacy development. At grades 6-12, the account supports consumables for the use of the Gates-MacGinitie Reading Tests (GMRT), Fourth Edition approved by the School Board in spring 2009. These funds are intended to maintain multiple measures of student learning in order to guide instructional decision-making. (Local assessments, DIBELS, CoGATS, iReady, and College Board) These measures are also used to determine curriculum quality and improvement in learning. This account has been funded at **\$103,998.00** for **FY 2017**. *Please note that the cost of the iReady building-level site licenses will be shifted to Building lines for the FY 18 Budget.*

Strategic Plan Summary references to district-wide assessment: Goal I, Priority Area I, Objective IVA, IVB, IVC, IVD, Objective XI; Priority Area II, Objective IA, IB; Objective XI, Priority Area III, Objective I, II, III; Priority Area IV, Objective I.

Content Areas – District-Wide

The district-wide content area accounts reflect major curriculum revisions including funding for texts, materials, and resources that are found within the District's Strategic Plan and C3 - Anticipated Textbook Replacement Cycle document. Those include:

- **REG ED – LEARN MAT – DW – MATH (Account: 11031112 500611):**
At this time, the district continues to review the alignment of our scope and sequence to determine how our College and Career Readiness initiative will impact our program. At this point, there are no proposals pending for expanded purchase of materials, and this line has been reduced to **\$0.00** for **FY 2017**.

Strategic Plan Summary references to district-wide mathematics: Goal I, Priority Area I, Objective IVA, Objective IVG.

- **REG ED – LEARN MAT – DW – MUSIC (Account: 11031212 500611):**
The district has completed the development of coursework for SNHU – Dual enrollment in this area, and as a result this line has been maintained at **\$0.00** for **FY 2017**.

Strategic Plan Summary references to district-wide science: Goal I, Priority Area I, Objective IVD.

- **MEDIA/CURR - DW – Info Access (Account: 22250331 500643):**
Curriculum Media purchases: iPad Apps, digital textbooks. For the **FY 2017**, the **district-wide** media purchases has been level funded at **\$6000.00**
- **REG ED – LEARN MAT – DW – SCIENCE (Account: 11031312 500611):**

There are no major Science learning materials planned for purchase in **FY 2017**. The district-wide science budget is set at **\$0.00**.

Strategic Plan Summary references to district-wide science: Goal I, Priority Area I, Objective IVD.

- **REG ED – LEARN MAT – DW – SOC. SCIENCE (Account: 11031512 500611):**
We have recently completed the addition of several different Dual Enrollment courses in this content area. There are no major Social Studies learning materials planned for purchase in FY 2017. District wide budget is set at **\$0.00** for **FY 2017**.

Strategic Plan Summary references for district-wide social science: Goal I Priority Area I, Objective IVC

- **REG ED –LEARN MAT–DW–ENGLISH/READING (Account:11030512 500611):**
Where we have recently completed significant initiatives in District writing and expansion of Dual Enrollment courses in this area, there are no major English/Reading learning materials planned, **FY 2017** budget is set at **\$0.00**.

Strategic Plan Summary references to district-wide reading: Goal I, Priority Area I, Objective IVB; Priority Area II, Objective IA; Priority Area IV, Objective I.

- **REG ED –LEARN MAT–DW– FOREIGN LANGUAGE (Account:11030612 500611):**
There are no major Foreign Language learning materials planned for purchase in FY 2017. **FY 2017** budget is set at **\$0.00**.

Strategic Plan Summary references to district-wide reading: Goal I, Priority Area I, Objective IVB; Priority Area II, Objective IA; Priority Area IV, Objective I.

Improvement of Instruction

This area includes district-wide support for professional development, tuition reimbursement, assessment, and instructional improvement.

- **IMPROVE INST – TUITION REIMB – AE (Account: 22101212 500240):**
This budget reimburses professional teachers for attendance and completion of coursework, workshops, and conferences. The amount of reimbursement has been capped at \$1,500.00 (workshops-conferences) or \$2,500.00 (approved degreed program) per teacher per contract. The amount has been increased this year to accommodate the increased level of course reimbursement included in the teacher contract. This account is funded for **FY 2017** at **\$150,000.00**.

Strategic Plan Summary references to all elementary tuition reimbursement: Goal II, Priority Area I, Objective IIA, IIB, IVA, IVB, Priority Area II, Objective V, Priority Area III, Objective I, III, V, VI, IX.

- **IMPROVE INST – PROF SERV – AE (Account: 22101212 500322):**
This budget provides necessary funds for professional development training of all elementary initiatives for consultants and presenters from text consultants, DIBELS, Reading, Six Traits, after-school professional development, summer training, and other initiatives that reflect strategic plan objectives. With the continued reduction in our Title 1 funding, it is necessary for the District to maintain the previous increase this line. The administration is recommending funding of **\$5000.00** for **FY 2017**.

Strategic Plan Summary references to all elementary professional service: Goal I, Priority Area I, Objective IVB, IVC.

- **IMPROVE INST – TUITION REIMB – MS (Account: 22102812 500240):**
This budget reimburses professional teachers for attendance and completion of coursework, workshops, and conferences. The amount of reimbursement has been capped at \$1,500.00 (workshops - conferences) or \$2,500.00 (approved degreed program) per teacher per teacher contract. This account is level funded for **FY 2017** at **\$70,000.00**.

Strategic Plan Summary references to middle school tuition reimbursement: Goal II, Priority Area I, Objective IIA, IIB, IVA, IVB, Priority Area II, Objective V, Priority Area III, Objective I, III, V, VI, IX.

- **IMPROVE INST – PROF SERV – MS (Account 22102812 500322):**
This budget provides funds for professional development training of middle school initiatives for consultants and presenters in Reading/Language Arts, Connected Mathematics, Reading in the Content Areas, Academies, summer training, after-school professional development and other initiatives that reflect strategic plan objectives. The administration is recommending funding of **\$5000.00** for **FY 2017**.

Strategic Plan Summary references to middle school professional service: Goal I, Priority Area I, Objective IVA, IVB, IVC, IX.

- **IMPROVE INST – TUITION REIMB – HS (Account: 22103712 500240):**
This budget reimburses professional teachers for attendance and completion of coursework, workshops, and conferences. The amount of reimbursement has been capped at \$1,500.00 (workshops - conferences) or \$2,500.00 (approved degreed program) per teacher per contract. The account has been funded for the **FY 2017** budget at **\$93,000.00**.

Strategic Plan Summary references to middle school tuition reimbursement: Goal II, Priority Area I, Objective IIA, IIB, IVA, IVB, Priority Area II, Objective V, Priority Area III, Objective I, III, V, VI, IX.

- **IMPROVE INST – PROF SERV – HS (Account: 22103712 500322):**
This budget provides funds for professional development training of high school initiatives for consultants and presenters for publisher text consultants, Reading in the

Content Areas, and Content Specific trainings. The administration is recommending funding of **\$2000.00** for **FY 2017**.

Strategic Plan Summary references to high school professional service: Goal I, Priority Area I, Objective IVE, Priority Area II, Objective IA, Objective III

- **IMPROVE INST – TUITION REIMB – DW (Account: 22103012 500240):**
This budget reimburses district administration and district office personnel for attendance at workshops and conferences, and completion of coursework. This account remains level funded at **\$10,000.00** for **FY2017**.

Strategic Plan Summary references to district wide professional service: Goal II, Priority Area III.

- **IMPROVE INST – DW – PURCH SER (Account: 22103012 500322):**
Appropriations in this account provide funding (@ \$500.00) for supplies for the two-year District Induction Institute for New Teachers, and resources for curriculum work. In addition, this account provides funding (@ \$3,000.00) for delivery of content during two on-site seminars; proposal review and assistance; email and resource support for the Londonderry Action Research Model. This amount includes continued funding (@ \$5,000.00) for in-district CPR training and certification of teaching staff. Our District has committed to maintaining these certified staff as a precaution in classrooms, field trips, and school functions. Additional to this line in the current proposal is \$3,500.00 for the purpose of staff training for the iReady Assessment System. This budget proposed is **\$12,000.00** for **FY 2017**.

Strategic Plan Summary references to Londonderry Induction Institute: Goal II, Priority Area I, Objective IVB

- **IMPROVE INST – DW – SUPPLIES (Account: 22103012 500610):**
This budget supports the Londonderry Induction Institute - professional books (@ \$1,000.00), the model for Action Research (@ \$500.00), and District Strategic Plan literacy initiatives at the middle (@ \$1,500.00) and high school (@ \$2,000.00.) The account has been reduced to **\$5,000.00** for **FY 2017**.

Strategic Plan Summary references to Londonderry Induction Institute/Action Research: Goal II, Priority Area I, Objective IIA, IVB; *Literacy:* Goal II, Priority Area II, Objective IVA.

- **IMPROVE INST – SAL-AE-TRAIN (Account: 22101210 500120):**
This budget supports on-going curriculum work of elementary professional teachers, as well as summer curriculum work. Anticipated expenditures aligned with strategic plan objectives include modifications and adjustments to toolkits; curriculum map adjustments in reading, writing, and language arts; curriculum, work converting our report cards to a standards-based system, Grade K curriculum work, Grades 3-5 science curriculum and assessment work, and ongoing initiatives in after-school reading workshops and Six Traits of Writing, among others. Funding provides the

means to support the curriculum, instruction, and assessment initiatives of the district Strategic Plan. For **FY 2017**, this account remains level-funded at **\$12,200.00**.

Strategic Plan Summary references to improve instruction all elementary: Goal I, Priority Area I, Objective I, IVA, IVB, IVC, IVD, IVE, IVF, V, XI; Priority Area II, Objective IA, Objective IB, Priority Area III, Objective III, V.

➤ **IMPROVE INST – SAL – MS – TRAIN (Account: 22102810 500120):**

As in the elementary level budget from above, the middle school accounts provide necessary funds for curriculum and summer work of middle school teachers to support curriculum, instruction, and assessment initiatives of the district Strategic Plan. Specific areas of focus will include scope and sequence/curriculum maps/common assessments for our focus on College and Career Readiness; accompanying adjustments to curriculum maps, action plans, and common assessments; refinement of curriculum maps/assessments and instructional supports in grades 6-8 reading; math curriculum review per Board Policy, and C3 guidelines of mathematics grades 6-8; integration of technology into the language arts and math curriculum; ongoing literacy preparation; and personal project/research review among others. This account remains level-funded at **\$18,500.00** for **FY 2017**.

Strategic Plan Summary references to improve instruction middle school: Goal I, Priority Area I, Objective I, IVA, IVB, IVC, IVD, IVE, IVF, IVG, XI; Priority Area II, Objective II, XI ; Priority Area III, Objective III, V.

➤ **IMPROVE INST – SAL – HS TRAIN (Account: 22103710 500120):**

Funding for supporting curriculum, instruction and assessment initiatives of the district Strategic Plan for summer curriculum work is budgeted in this account. Examples of anticipated work in the 2016-17 school year includes updating existing course curriculum maps/tool kits to match the College and Career course standards; A.P. planning; review and modifications to course curricula, planning preparation, and implementation of new learning materials in English, Math, Foreign Language and Science; adjustments of common/competency assessment work; accreditation efforts in curriculum and assessment; ongoing Literacy Committee work, among other identified Strategic Plan initiatives. The account remains level-funded at **\$23,750.00** for **FY 2017**.

Strategic Plan Summary references to improve instruction high school: Goal I, Priority Area I, Objective III, IVA, IVB, IVC, IVD, IVE, V, VI, XII, Priority Area II, Objective IA, IB, Objective III, IV, V, X; Priority Area III, Objective III, V.

➤ **IMPROVE INST – MENTOR STIP – DW (Account: 22103010 500120):**

This budget supports the professional teachers stipends of the district-wide new teacher Induction Institute (@\$10,000) and the Londonderry Action Research Model (up to 6 teachers @ \$750) and stipend for the PD Committee officers. This account remains level funded at **\$16,000.00** for **FY 2017**.

Strategic Plan Summary references to Londonderry Induction Institute/Action Research: Goal II, Priority Area I, Objective IIA, IVB.

- **IMPROVE INST – SAL – DW-TECH TRAIN (Account: 22131612 500120):**
This budget supports technology training initiatives of the Londonderry Teachers Academy, web-based training initiatives, technology-rich trainings, and other technology-related training initiatives. The budget has been level funded at **\$10,000.00** for **FY 2017**.

Strategic Plan Summary reference to district-wide Technology Training/Teachers Academy: Goal II, Priority Area III, Objective I, III.

- **IMPROVE INST – SAL –DO (Account: 22190310 500120):**
This budget supports the district office training initiatives. It remains level funded at **\$1,500.00** for **FY 2017**.

ALL – Elementary Accounts

The following two accounts include appropriations for elementary field trips and elementary general supply to provide supplies, resources for new teachers, as well as provide instruction replacement supplies.

- **REG ED – TRANSP-AE-HISTORICAL (Account: 27251212 500510):**
Appropriation is set at **\$2,500.00** for **FY 2017**. This funding is used for the Grade 4 Londonderry Historical Tours at all elementary schools.

Strategic Plan Summary Reference to district-wide all elementary transportation: Goal I, Priority Area I, IVC.

- **REG ED – DW - GEN ED SUPPLY (Account: 11031812 500610):**
Budget provides supplies and resources for major curriculum work sessions (@ \$1,000.); District Art Annual (@ \$1,000); as well as professional literacy efforts at the elementary schools (@ \$500 each school). The account is funded at **\$2,500.00** for **FY 2017**.

Elementary and Middle School Summer School Accounts

The following two accounts include appropriations for general learning materials and supplies for the elementary enrichment and middle school summer skills based academic offerings.

- **SUM ENRICH – DW – REG - SUPPLIES (Account: 14311032 500610):**
Budget provides supplies and materials for Grades K-12 Summer Enrichment programs offered by teachers @ the entry cost of the program (based on individual

proposal), plus time and materials. Reimbursement for class supplies by teachers is reimbursable up to \$150 per class. It is recommended that the **FY 2017** budget for this account remain level funded set at **\$1,500.00**.

Strategic Plan Summary Reference to summer all elementary supplies: Goal I, Priority Area II, Objective III

- **REG ED – SUMMER – AE – SUPPLIES (Account: 14311122 500610):**
Budget provides supplies and materials for 16-17 elementary enrichment summer school (@ \$1,000.00 exiting K; @ \$3,000 exiting 1-5). It is recommended that the **FY 2017** budget for this account remain level funded at **\$2,000.00**.

Strategic Plan Summary Reference to summer all elementary supplies: Goal I, Priority Area II, Objective III.

Special Curriculum Accounts – DW

The following area reflects appropriations for district-wide special curriculum accounts. Included accounts for conference/mileage, travel, general supplies, dues and fees, are found below.

- **GIFT & TAL – CONF/MILE – DW (Account: 12703002 500580):**
Budget provides for special curriculum mileage between schools, DI Coaches & Judges Training. The account remains level funded at **\$500.00** for **FY 2017**.
- **GIFT & TAL – TRAVEL – DW – OM (Account: 12703002 500581):**
Budget historically provides travel funding support to *DestiNation ImagiNation* Teams who reach *GLOBALS* in Knoxville, TN. The account remains level funded at **\$5,000.00** for **FY 2017**.
- **GIFT & TAL – DW - GEN SUPPLY (Account: 12703002 500610):**
This budget provides for instructional resources, materials, supplies for all-elementary special curriculum programs, as well as, consumable assessment materials for the KEY Program and Math Screening (OLSAT Tests, TOMAGS Tests). Additionally, the account provides for *DestiNation ImagiNation* Team supplies capped at \$125.00 per team district-wide. The account remains level funded at **\$6,000.00** for **FY 2017**.
- **GIFT & TAL – SUPPLY – MS (Account: 12728002 500610):**
The middle school special curriculum supply budget provides funding for books, materials, resources, kits for in-class course enrichments, pull-out enrichments for mathematics and science labs, materials for accelerated grade 6 math, and Algebra, and reading materials for accelerated readers. Additionally, funding has been appropriated for classroom enrichment support limited at \$200 per grades 6-7 teams for books, materials, and kits. The account remains level funded at **\$7,000.00** for **FY 2017**.
- **GIFT & TAL – DUES/FEES – DW (Account: 12703002 500810):**
The special curriculum dues and fees account supports funding for *DI* membership for teams, American Mathematical Competition, Math Olympiad registration,

Thinking Cap Quiz registration, National Geographic registration, Readers Digest Word Power, Spelling Bee, and others based on student interest. While the cost to register DI teams and academic competitions has steadily increased the account remains level funded at **\$5,000.00** for **FY 2017**.

Strategic Plan Summary references to the above special curriculum accounts:
Goal I, Priority Area I, Objective XI; Priority Area II, Objective XI.

Extended Learning Opportunities

The following pages (with exception of LHS Summer School) details funding for the programs listed below:

- Exiting K Summer School total salaries set at:(Included in SS funding) **\$0**
REG-AE-SUMMER-SAL (Account: 14311121 500120)
 - LMS Summer Accelerated Math total salaries set at: **\$5,500.00**
REG-MS-SUMMER-SAL (Account: 14311281 500120)
 - LMS Academy for Student At Risk total salaries set at: **\$9,000.00**
REG-MS-SAL-IN HOUSE PROGRAMS (Account: 11280010 500120)
 - LHS Summer School total salaries set at: **\$22,000.00**
REG-HS-SUMMER-SAL (Account: 14311371 500120)
 - LHS Adult and Alternative Ed. total salaries set at: **\$51,480.00**
- \$87,980.00**

In summer 2015, the summer programs were run including summer enrichments and the credit recovery for high school students that generated the following revenue.

- Elementary **\$0.00**
 - Middle School **\$840.00**
 - High School **\$11,470.00**
 - District-wide Summer Enrichments (net profit \$1,510) **\$4,886.00**
- Total Revenue: **\$17,196.00**

*Strategic Plan Summary references to extended learning opportunities accounts:
Goal I, Priority Area II, Objective III.*

Curriculum, Instruction, and Assessment Executive Summary FY 2017

ADDENDUM: Assessment – District-wide

REG ED – DW ASSESS-MAT (Account: 11030112 500610):

Full Site License Cost (MTS, NS, SS and LMS): \$76,600

Added to DW ASSESS MAT account for Year One of implementation.

Each building site license cost to be transferred back to buildings in FY 2018

Affords all students in Gr. 1-8 full access to all iReady Instruction and Assessment resources

The following adjustments have been made to building and District level lines in order to compensate for the proposed adoption of the iReady Instruction and Assessment System in Grades 1-8:

North School:

- Gr. 2 Consumable Math Books – (3504)
- Competency Assessment, Grades 1-5 – (2500)

Matthew Thornton:

- Gr. 2 Consumable Math Books – (3585)
- Competency Assessments, Grades 1-5 – (2500)

South School:

- Gr. 2 Consumable Math Books – (3142)
- Competency Assessment, Grades 1-5 – (2500)

LMS:

- Math 180 Consumable Licenses – (1,080)
- English Gr. 7 Grammar Workbooks – (3,400)
- Gr 6 Vocabulary Workbooks – (1,500)

Total Reduction from Building-level Consumables: (23,711)

District Assessment Reductions:

- Gates Reading tests w/ associated costs – (25,016)
- System 44 Reduce licenses to 10 – (3,357)
- Measured progress Writing Testlets – (2,885)
- Math 180 Licenses (2,000)
- Mangia High Software License – (1,495)

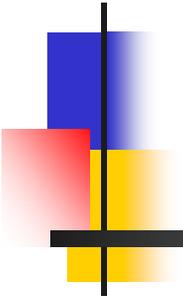
Total Reductions from District Assessment line: (34,753)

Additional savings from NHDoe incurring cost of spring SAT Testing: (18,000)

Total budget reductions to offset iReady costs: (76,464)

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Budget Detail Report



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LONDONDERRY SCHOOL DISTRICT
BUDGET ANALYSIS REPORT
2 - SUPER - Asst Super of Curriculum DW (312)

	<u>LY Budget</u>	<u>LY Actual</u>	<u>CY Budget</u>	<u>CY Exp&Enc</u>	<u>Proposed</u>
1100 REGULAR EDUCATIONAL PROG					
500610 SUPPLY-GENERAL	82,670.00	75,859.88	82,670.00	22,849.56	106,498.00
500611 LEARNING MATERIALS	58,750.00	9,447.72	10,000.00	0.00	0.00
1100 - REGULAR EDUCATIONAL PROG	<u>141,420.00</u>	<u>85,307.60</u>	<u>92,670.00</u>	<u>22,849.56</u>	<u>106,498.00</u>
1430 SUMMER SCHOOL					
500610 SUPPLY-GENERAL	7,000.00	90.08	7,000.00	383.03	3,500.00
1430 - SUMMER SCHOOL	<u>7,000.00</u>	<u>90.08</u>	<u>7,000.00</u>	<u>383.03</u>	<u>3,500.00</u>
2210 IMPROVEMENT OF INSTRUCTION					
500240 TUITION REIMBURSEMENT	305,000.00	304,262.76	309,000.00	143,934.45	323,000.00
500322 PURCH INSTRUCT IMPROVE SERV	18,500.00	12,507.42	20,500.00	2,148.00	24,000.00
500610 SUPPLY-GENERAL	10,000.00	1,062.16	5,000.00	267.60	5,000.00
2210 - IMPROVEMENT OF INSTRUCTION	<u>333,500.00</u>	<u>317,832.34</u>	<u>334,500.00</u>	<u>146,350.05</u>	<u>352,000.00</u>
2225 MEDIA / COMP ASSISTED INST					
500643 INFORMATION ACCESS FEE	9,000.00	9,727.20	6,000.00	1,200.00	6,000.00
2225 - MEDIA / COMP ASSISTED INST	<u>9,000.00</u>	<u>9,727.20</u>	<u>6,000.00</u>	<u>1,200.00</u>	<u>6,000.00</u>
2725 FIELD TRIP/COCURRIC TRANSPORT					
500510 STUDENT TRANSPORTATION	2,500.00	344.00	2,500.00	2,000.00	2,500.00
2725 - FIELD TRIP/COCURRIC TRANSPORT	<u>2,500.00</u>	<u>344.00</u>	<u>2,500.00</u>	<u>2,000.00</u>	<u>2,500.00</u>
Grand Total:	<u>493,420.00</u>	<u>413,301.22</u>	<u>442,670.00</u>	<u>172,782.64</u>	<u>470,498.00</u>

LONDONDERRY SCHOOL DISTRICT
BUDGET ANALYSIS REPORT
2 - SUPER - Asst Super of Curriculum DW (312)

	<u>LY Budget</u>	<u>LY Actual</u>	<u>CY Budget</u>	<u>CY Exp&Enc</u>	<u>Proposed</u>
1100 REGULAR EDUCATIONAL PROG					
500610 SUPPLY-GENERAL					
REG-DW-ASSES-MAT					
11030112 - 500610 -	79,170.00	74,488.39	79,170.00	20,338.51	103,998.00
* DEFAULT BUDGET				0 @ 0.00	0.00
* ASSESSMENT MATERIALS - DIBELS, COLLEGE BOARD, IREADY, AND COGATS				1 @ 103,998.00	103,998.00
<i>PROGRESS MONITORING THROUGH USE OF ASSESSMENTS</i>					
500611 LEARNING MATERIALS					
REG-DW-ENG/READ-LEARN MAT					
11030512 - 500611 -	6,250.00	4,239.60	0.00	0.00	
* DEFAULT BUDGET				0 @ 0.00	0.00
500611 LEARNING MATERIALS					
REG-DW-MATH-LEARN MAT					
11031112 - 500611 -	43,125.00	2,841.49	10,000.00	0.00	
* DEFAULT BUDGET				0 @ 0.00	0.00
500611 LEARNING MATERIALS					
REG-DW-MUSIC-LEARN MAT					
11031212 - 500611 -	6,250.00	0.00	0.00	0.00	
* DEFAULT BUDGET				0 @ 0.00	0.00
500611 LEARNING MATERIALS					
REG-DW-SOC SCI-LEARN MAT					
11031512 - 500611 -	3,125.00	2,366.63	0.00	0.00	
* DEFAULT BUDGET				0 @ 0.00	0.00
500610 SUPPLY-GENERAL					
REG-DW-GEN ED-SUPPLY					
11031812 - 500610 -	3,500.00	1,371.49	3,500.00	525.00	2,500.00
* DEFAULT BUDGET				0 @ 0.00	0.00
* PROVIDES SUPPLIES FOR MAJOR CURRICULUM WORK SESSIONS, ART ANNUAL AND				1 @ 2,500.00	2,500.00
ELEMENTARY LITERACY					
1430 SUMMER SCHOOL					
500610 SUPPLY-GENERAL					
SUM ENRICH-DW-REG-SUPPLIES					
14311032 - 500610 -	3,000.00	90.08	3,000.00	383.03	1,500.00
* DEFAULT BUDGET				0 @ 0.00	0.00
* SUPPORTS DW SUMMER PROGRAMS THAT PROVIDE ENRICHMENT SERVICES				1 @ 1,500.00	1,500.00
<i>SUPPORTS THE NEEDS OF THE SUMMER ENRICHMENT PROGRAMS OFFERED TO</i>					
<i>OUR STUDENTS - SCHOLARSHIPS (SELF-FUNDED PROGRAM)</i>					
500610 SUPPLY-GENERAL					

LONDONDERRY SCHOOL DISTRICT
BUDGET ANALYSIS REPORT
2 - SUPER - Asst Super of Curriculum DW (312)

	<u>LY Budget</u>	<u>LY Actual</u>	<u>CY Budget</u>	<u>CY Exp&Enc</u>	<u>Proposed</u>												
1430 SUMMER SCHOOL																	
500610 SUPPLY-GENERAL																	
SUMMER-AE-REG-SUPPLIES																	
14311122 - 500610 -	4,000.00	0.00	4,000.00	0.00	2,000.00												
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 5%;">*</td> <td style="width: 70%;">DEFAULT BUDGET</td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 5%; text-align: right;">0 @ 0.00</td> <td style="width: 10%; text-align: right;">0.00</td> </tr> <tr> <td>*</td> <td>PROVIDES SUPPLIES AND MATERIALS FOR DISTRICT ELEMENTARY SUMMER SCHOOL <i>SUPPORTS THE PURCHASE OF CONSUMABLES FOR SUMMER SCHOOL STUDENTS IN NEED OF REMEDIATION</i></td> <td></td> <td></td> <td style="text-align: right;">1 @ 2,000.00</td> <td style="text-align: right;">2,000.00</td> </tr> </table>						*	DEFAULT BUDGET			0 @ 0.00	0.00	*	PROVIDES SUPPLIES AND MATERIALS FOR DISTRICT ELEMENTARY SUMMER SCHOOL <i>SUPPORTS THE PURCHASE OF CONSUMABLES FOR SUMMER SCHOOL STUDENTS IN NEED OF REMEDIATION</i>			1 @ 2,000.00	2,000.00
*	DEFAULT BUDGET			0 @ 0.00	0.00												
*	PROVIDES SUPPLIES AND MATERIALS FOR DISTRICT ELEMENTARY SUMMER SCHOOL <i>SUPPORTS THE PURCHASE OF CONSUMABLES FOR SUMMER SCHOOL STUDENTS IN NEED OF REMEDIATION</i>			1 @ 2,000.00	2,000.00												
2210 IMPROVEMENT OF INSTRUCTION																	
500240 TUITION REIMBURSEMENT																	
IMPR INST-AE-TUITION REIMB																	
22101212 - 500240 -	135,000.00	148,580.29	136,000.00	64,673.12	150,000.00												
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 5%;">*</td> <td style="width: 70%;">DEFAULT BUDGET</td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 5%; text-align: right;">1 @ 0.00</td> <td style="width: 10%; text-align: right;">0.00</td> </tr> <tr> <td>*</td> <td>REIMBURSES PROFESSIONAL TEACHERS FOR ATTENDANCE AND COMPLETION OF COURSEWORK/WORKSHOPS <i>FOR WORKSHOPS AND GRADUATE COURSES PER TEACHER CONTRACT</i></td> <td></td> <td></td> <td style="text-align: right;">1 @ 150,000.00</td> <td style="text-align: right;">150,000.00</td> </tr> </table>						*	DEFAULT BUDGET			1 @ 0.00	0.00	*	REIMBURSES PROFESSIONAL TEACHERS FOR ATTENDANCE AND COMPLETION OF COURSEWORK/WORKSHOPS <i>FOR WORKSHOPS AND GRADUATE COURSES PER TEACHER CONTRACT</i>			1 @ 150,000.00	150,000.00
*	DEFAULT BUDGET			1 @ 0.00	0.00												
*	REIMBURSES PROFESSIONAL TEACHERS FOR ATTENDANCE AND COMPLETION OF COURSEWORK/WORKSHOPS <i>FOR WORKSHOPS AND GRADUATE COURSES PER TEACHER CONTRACT</i>			1 @ 150,000.00	150,000.00												
500322 PURCH INSTRUCT IMPROVE SERV																	
IMPR INST-AE-PROF SERV-TRAINI																	
22101212 - 500322 -	5,000.00	6,066.42	5,000.00	0.00	5,000.00												
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 5%;">*</td> <td style="width: 70%;">DEFAULT BUDGET</td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 5%; text-align: right;">0 @ 0.00</td> <td style="width: 10%; text-align: right;">0.00</td> </tr> <tr> <td>*</td> <td>PROVIDES SUPPORT FOR CONSULTANTS AND PRESENTORS FOR AE STAFF TO SUPPORT THE STRATEGIC PLAN</td> <td></td> <td></td> <td style="text-align: right;">1 @ 5,000.00</td> <td style="text-align: right;">5,000.00</td> </tr> </table>						*	DEFAULT BUDGET			0 @ 0.00	0.00	*	PROVIDES SUPPORT FOR CONSULTANTS AND PRESENTORS FOR AE STAFF TO SUPPORT THE STRATEGIC PLAN			1 @ 5,000.00	5,000.00
*	DEFAULT BUDGET			0 @ 0.00	0.00												
*	PROVIDES SUPPORT FOR CONSULTANTS AND PRESENTORS FOR AE STAFF TO SUPPORT THE STRATEGIC PLAN			1 @ 5,000.00	5,000.00												
500240 TUITION REIMBURSEMENT																	
IMPR INST-MS-TUITION REIMB																	
22102812 - 500240 -	70,000.00	55,071.74	70,000.00	30,167.15	70,000.00												
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 5%;">*</td> <td style="width: 70%;">DEFAULT BUDGET</td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 5%; text-align: right;">0 @ 0.00</td> <td style="width: 10%; text-align: right;">0.00</td> </tr> <tr> <td>*</td> <td>REIMBURSES PROFESSIONAL TEACHERS FOR ATTENDANCE AND COMPLETION OF COURSEWORK/WORKSHOPS <i>FOR WORKSHOPS AND GRADUATE COURSES PER TEACHER CONTRACT</i></td> <td></td> <td></td> <td style="text-align: right;">1 @ 70,000.00</td> <td style="text-align: right;">70,000.00</td> </tr> </table>						*	DEFAULT BUDGET			0 @ 0.00	0.00	*	REIMBURSES PROFESSIONAL TEACHERS FOR ATTENDANCE AND COMPLETION OF COURSEWORK/WORKSHOPS <i>FOR WORKSHOPS AND GRADUATE COURSES PER TEACHER CONTRACT</i>			1 @ 70,000.00	70,000.00
*	DEFAULT BUDGET			0 @ 0.00	0.00												
*	REIMBURSES PROFESSIONAL TEACHERS FOR ATTENDANCE AND COMPLETION OF COURSEWORK/WORKSHOPS <i>FOR WORKSHOPS AND GRADUATE COURSES PER TEACHER CONTRACT</i>			1 @ 70,000.00	70,000.00												
500322 PURCH INSTRUCT IMPROVE SERV																	
IMPR INST-MS-PROF SERV-TRAININ																	
22102812 - 500322 -	5,000.00	2,526.00	5,000.00	935.00	5,000.00												
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 5%;">*</td> <td style="width: 70%;">DEFAULT BUDGET</td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 5%; text-align: right;">0 @ 0.00</td> <td style="width: 10%; text-align: right;">0.00</td> </tr> <tr> <td>*</td> <td>PROVIDES PROFESSIONAL DEVELOPMENT SERVICES VIA CONSULTANTS/PRESENTERS TO ADDRESS STRATEGIC PLAN GOALS <i>PROFESSIONAL DEVELOPMENT IS PROVIDED TO ADDRESS OBJECTIVES AS OUTLINED IN THE STRATEGIC PLAN</i></td> <td></td> <td></td> <td style="text-align: right;">1 @ 5,000.00</td> <td style="text-align: right;">5,000.00</td> </tr> </table>						*	DEFAULT BUDGET			0 @ 0.00	0.00	*	PROVIDES PROFESSIONAL DEVELOPMENT SERVICES VIA CONSULTANTS/PRESENTERS TO ADDRESS STRATEGIC PLAN GOALS <i>PROFESSIONAL DEVELOPMENT IS PROVIDED TO ADDRESS OBJECTIVES AS OUTLINED IN THE STRATEGIC PLAN</i>			1 @ 5,000.00	5,000.00
*	DEFAULT BUDGET			0 @ 0.00	0.00												
*	PROVIDES PROFESSIONAL DEVELOPMENT SERVICES VIA CONSULTANTS/PRESENTERS TO ADDRESS STRATEGIC PLAN GOALS <i>PROFESSIONAL DEVELOPMENT IS PROVIDED TO ADDRESS OBJECTIVES AS OUTLINED IN THE STRATEGIC PLAN</i>			1 @ 5,000.00	5,000.00												
500240 TUITION REIMBURSEMENT																	
IMPR INST-DW-TUITION REIMB																	
22103012 - 500240 -	10,000.00	8,719.98	10,000.00	5,013.00	10,000.00												
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 5%;">*</td> <td style="width: 70%;">DEFAULT BUDGET</td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 5%; text-align: right;">0 @ 0.00</td> <td style="width: 10%; text-align: right;">0.00</td> </tr> <tr> <td>*</td> <td>REIMBURSES DISTRICT ADMINISTRATION FOR ATTENDANCE AT WORKSHOPS OR CONFERENCES</td> <td></td> <td></td> <td style="text-align: right;">1 @ 10,000.00</td> <td style="text-align: right;">10,000.00</td> </tr> </table>						*	DEFAULT BUDGET			0 @ 0.00	0.00	*	REIMBURSES DISTRICT ADMINISTRATION FOR ATTENDANCE AT WORKSHOPS OR CONFERENCES			1 @ 10,000.00	10,000.00
*	DEFAULT BUDGET			0 @ 0.00	0.00												
*	REIMBURSES DISTRICT ADMINISTRATION FOR ATTENDANCE AT WORKSHOPS OR CONFERENCES			1 @ 10,000.00	10,000.00												

LONDONDERRY SCHOOL DISTRICT
BUDGET ANALYSIS REPORT
 2 - SUPER - Asst Super of Curriculum DW (312)

	LY Budget	LY Actual	CY Budget	CY Exp&Enc	Proposed																								
2210 IMPROVEMENT OF INSTRUCTION																													
500240 TUITION REIMBURSEMENT																													
IMPR INST-DW-TUITION REIMB																													
500322 PURCH INSTRUCT IMPROVE SERV																													
IMPR INST-DW-PURCH SERV																													
22103012 - 500322 -	3,500.00	2,500.00	8,500.00	0.00	12,000.00																								
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 5%;">*</td> <td style="width: 70%;">DEFAULT BUDGET</td> <td style="width: 15%;"></td> <td style="width: 10%;"></td> <td style="width: 10%; text-align: right;">0 @ 0.00</td> <td style="width: 10%; text-align: right;">0.00</td> </tr> <tr> <td>*</td> <td>PROVIDES FUNDING FOR INDUCTION INSTITUTE AND LONDONDERRY ACTION MODEL</td> <td></td> <td></td> <td style="text-align: right;">1 @ 3,500.00</td> <td style="text-align: right;">3,500.00</td> </tr> <tr> <td>*</td> <td>PROVIDES FUNDING FOR CPR TRAINING FOR DW EMPLOYEES</td> <td></td> <td></td> <td style="text-align: right;">1 @ 5,000.00</td> <td style="text-align: right;">5,000.00</td> </tr> <tr> <td>*</td> <td>PROVIDES FUNDING FOR IREADY TRAINING</td> <td></td> <td></td> <td style="text-align: right;">1 @ 3,500.00</td> <td style="text-align: right;">3,500.00</td> </tr> </table>						*	DEFAULT BUDGET			0 @ 0.00	0.00	*	PROVIDES FUNDING FOR INDUCTION INSTITUTE AND LONDONDERRY ACTION MODEL			1 @ 3,500.00	3,500.00	*	PROVIDES FUNDING FOR CPR TRAINING FOR DW EMPLOYEES			1 @ 5,000.00	5,000.00	*	PROVIDES FUNDING FOR IREADY TRAINING			1 @ 3,500.00	3,500.00
*	DEFAULT BUDGET			0 @ 0.00	0.00																								
*	PROVIDES FUNDING FOR INDUCTION INSTITUTE AND LONDONDERRY ACTION MODEL			1 @ 3,500.00	3,500.00																								
*	PROVIDES FUNDING FOR CPR TRAINING FOR DW EMPLOYEES			1 @ 5,000.00	5,000.00																								
*	PROVIDES FUNDING FOR IREADY TRAINING			1 @ 3,500.00	3,500.00																								
500610 SUPPLY-GENERAL																													
IMPR INST-DW-SUPPLIES																													
22103012 - 500610 -	10,000.00	1,062.16	5,000.00	267.60	5,000.00																								
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 5%;">*</td> <td style="width: 70%;">DEFAULT BUDGET</td> <td style="width: 15%;"></td> <td style="width: 10%;"></td> <td style="width: 10%; text-align: right;">0 @ 0.00</td> <td style="width: 10%; text-align: right;">0.00</td> </tr> <tr> <td>*</td> <td>SUPPORTS INDUCTION INSTITUTE - PROFESSIONAL BOOKS, ACTION RESEARCH, LITERACY INITIATIVES AT LHS/LMS <i>BOTH OF THESE OBJECTIVES ARE PART OF THE DISTRICT STRATEGIC PLAN</i></td> <td></td> <td></td> <td style="text-align: right;">1 @ 5,000.00</td> <td style="text-align: right;">5,000.00</td> </tr> </table>						*	DEFAULT BUDGET			0 @ 0.00	0.00	*	SUPPORTS INDUCTION INSTITUTE - PROFESSIONAL BOOKS, ACTION RESEARCH, LITERACY INITIATIVES AT LHS/LMS <i>BOTH OF THESE OBJECTIVES ARE PART OF THE DISTRICT STRATEGIC PLAN</i>			1 @ 5,000.00	5,000.00												
*	DEFAULT BUDGET			0 @ 0.00	0.00																								
*	SUPPORTS INDUCTION INSTITUTE - PROFESSIONAL BOOKS, ACTION RESEARCH, LITERACY INITIATIVES AT LHS/LMS <i>BOTH OF THESE OBJECTIVES ARE PART OF THE DISTRICT STRATEGIC PLAN</i>			1 @ 5,000.00	5,000.00																								
500240 TUITION REIMBURSEMENT																													
IMPR INST-HS-TUITION REIMB																													
22103712 - 500240 -	90,000.00	91,890.75	93,000.00	34,921.50	93,000.00																								
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 5%;">*</td> <td style="width: 70%;">DEFAULT BUDGET</td> <td style="width: 15%;"></td> <td style="width: 10%;"></td> <td style="width: 10%; text-align: right;">0 @ 0.00</td> <td style="width: 10%; text-align: right;">0.00</td> </tr> <tr> <td>*</td> <td>REIMBURSES PROFESSIONAL TEACHERS FOR ATTENDANCE AND COMPLETION OF COURSEWORK/WORKSHOPS <i>FOR WORKSHOPS AND GRADUATE COURSES PER TEACHER CONTRACT</i></td> <td></td> <td></td> <td style="text-align: right;">1 @ 93,000.00</td> <td style="text-align: right;">93,000.00</td> </tr> </table>						*	DEFAULT BUDGET			0 @ 0.00	0.00	*	REIMBURSES PROFESSIONAL TEACHERS FOR ATTENDANCE AND COMPLETION OF COURSEWORK/WORKSHOPS <i>FOR WORKSHOPS AND GRADUATE COURSES PER TEACHER CONTRACT</i>			1 @ 93,000.00	93,000.00												
*	DEFAULT BUDGET			0 @ 0.00	0.00																								
*	REIMBURSES PROFESSIONAL TEACHERS FOR ATTENDANCE AND COMPLETION OF COURSEWORK/WORKSHOPS <i>FOR WORKSHOPS AND GRADUATE COURSES PER TEACHER CONTRACT</i>			1 @ 93,000.00	93,000.00																								
500322 PURCH INSTRUCT IMPROVE SERV																													
IMPR INST-HS-PROF SERV-TRAININ																													
22103712 - 500322 -	5,000.00	1,415.00	2,000.00	1,213.00	2,000.00																								
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 5%;">*</td> <td style="width: 70%;">DEFAULT BUDGET</td> <td style="width: 15%;"></td> <td style="width: 10%;"></td> <td style="width: 10%; text-align: right;">0 @ 0.00</td> <td style="width: 10%; text-align: right;">0.00</td> </tr> <tr> <td>*</td> <td>PROVIDES PROFESSIONAL DEVELOPMENT SERVICES VIA CONSULTANTS/PRESENTERS TO ADDRESS STRATEGIC GOALS</td> <td></td> <td></td> <td style="text-align: right;">1 @ 2,000.00</td> <td style="text-align: right;">2,000.00</td> </tr> </table>						*	DEFAULT BUDGET			0 @ 0.00	0.00	*	PROVIDES PROFESSIONAL DEVELOPMENT SERVICES VIA CONSULTANTS/PRESENTERS TO ADDRESS STRATEGIC GOALS			1 @ 2,000.00	2,000.00												
*	DEFAULT BUDGET			0 @ 0.00	0.00																								
*	PROVIDES PROFESSIONAL DEVELOPMENT SERVICES VIA CONSULTANTS/PRESENTERS TO ADDRESS STRATEGIC GOALS			1 @ 2,000.00	2,000.00																								
2225 MEDIA / COMP ASSISTED INST																													
500643 INFORMATION ACCESS FEE																													
MEDIA/CURR-DW-INFO ACCESS																													
22250331 - 500643 -	9,000.00	9,727.20	6,000.00	1,200.00	6,000.00																								
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 5%;">*</td> <td style="width: 70%;">DEFAULT BUDGET</td> <td style="width: 15%;"></td> <td style="width: 10%;"></td> <td style="width: 10%; text-align: right;">0 @ 0.00</td> <td style="width: 10%; text-align: right;">0.00</td> </tr> <tr> <td>*</td> <td>IPAD APPS, DIGITAL TEXTBOOKS</td> <td></td> <td></td> <td style="text-align: right;">1 @ 6,000.00</td> <td style="text-align: right;">6,000.00</td> </tr> </table>						*	DEFAULT BUDGET			0 @ 0.00	0.00	*	IPAD APPS, DIGITAL TEXTBOOKS			1 @ 6,000.00	6,000.00												
*	DEFAULT BUDGET			0 @ 0.00	0.00																								
*	IPAD APPS, DIGITAL TEXTBOOKS			1 @ 6,000.00	6,000.00																								
2725 FIELD TRIP/COCURRIC TRANSPORT																													
500510 STUDENT TRANSPORTATION																													
TRANSP-AE-HISTORICAL																													
27251212 - 500510 -	2,500.00	344.00	2,500.00	2,000.00	2,500.00																								

LONDONDERRY SCHOOL DISTRICT
BUDGET ANALYSIS REPORT
 2 - SUPER - Asst Super of Curriculum DW (312)

		<u>LY Budget</u>	<u>LY Actual</u>	<u>CY Budget</u>	<u>CY Exp&Enc</u>	<u>Proposed</u>
2725	FIELD TRIP/COCURRIC TRANSPORT					
500510	STUDENT TRANSPORTATION					
	TRANSP-AE-HISTORICAL					
* DEFAULT BUDGET					0 @ 0.00	0.00
* ESTIMATED COST FOR ELEM HISTORICAL RUNS					1 @ 2,500.00	2,500.00
	Grand Total:	<u>493,420.00</u>	<u>413,301.22</u>	<u>442,670.00</u>	<u>161,636.91</u>	<u>470,498.00</u>

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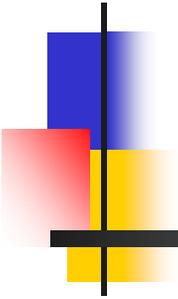
LONDONDERRY SCHOOL DISTRICT
BUDGET ANALYSIS REPORT
2 - SUPER - Gifted & Talented (002)

	<u>LY Budget</u>	<u>LY Actual</u>	<u>CY Budget</u>	<u>CY Exp&Enc</u>	<u>Proposed</u>
1270 GIFTED & TALENTED					
500580 CONF/MILE	500.00	0.00	500.00	0.00	500.00
500581 TRAVEL	5,000.00	5,000.00	5,000.00	0.00	5,000.00
500610 SUPPLY-GENERAL	13,000.00	8,363.95	13,000.00	4,728.55	13,000.00
500810 DUES & FEES	5,000.00	3,410.00	5,000.00	1,154.85	5,000.00
1270 - GIFTED & TALENTED	<u>23,500.00</u>	<u>16,773.95</u>	<u>23,500.00</u>	<u>5,883.40</u>	<u>23,500.00</u>
Grand Total:	<u><u>23,500.00</u></u>	<u><u>16,773.95</u></u>	<u><u>23,500.00</u></u>	<u><u>5,883.40</u></u>	<u><u>23,500.00</u></u>

LONDONDERRY SCHOOL DISTRICT
BUDGET ANALYSIS REPORT
2 - SUPER - Gifted & Talented (002)

		<u>LY Budget</u>	<u>LY Actual</u>	<u>CY Budget</u>	<u>CY Exp&Enc</u>	<u>Proposed</u>																					
1270	GIFTED & TALENTED																										
500580	CONF/MILE																										
	GIFT & TAL-DW-CONF/MILE																										
	12703002 - 500580 -	500.00	0.00	500.00	0.00	500.00																					
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 5%;">*</td> <td style="width: 70%;">DEFAULT BUDGET</td> <td></td> <td></td> <td></td> <td style="text-align: right;">0 @ 0.00</td> <td style="text-align: right;">0.00</td> </tr> <tr> <td>*</td> <td>GIFTED AND TALENTED TRANSPORTATION</td> <td></td> <td></td> <td></td> <td style="text-align: right;">1 @ 500.00</td> <td style="text-align: right;">500.00</td> </tr> <tr> <td colspan="7"><i>PROVIDES SPECIAL CURRICULUM PERSONNEL - MILEAGE BETWEEN SCHOOL, DI, COACHES, AND JUDGES TRAINING</i></td> </tr> </table>							*	DEFAULT BUDGET				0 @ 0.00	0.00	*	GIFTED AND TALENTED TRANSPORTATION				1 @ 500.00	500.00	<i>PROVIDES SPECIAL CURRICULUM PERSONNEL - MILEAGE BETWEEN SCHOOL, DI, COACHES, AND JUDGES TRAINING</i>						
*	DEFAULT BUDGET				0 @ 0.00	0.00																					
*	GIFTED AND TALENTED TRANSPORTATION				1 @ 500.00	500.00																					
<i>PROVIDES SPECIAL CURRICULUM PERSONNEL - MILEAGE BETWEEN SCHOOL, DI, COACHES, AND JUDGES TRAINING</i>																											
500581	TRAVEL																										
	GIFT & TAL-DW-TRAVEL-DI																										
	12703002 - 500581 -	5,000.00	5,000.00	5,000.00	0.00	5,000.00																					
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 5%;">*</td> <td style="width: 70%;">DEFAULT BUDGET</td> <td></td> <td></td> <td></td> <td style="text-align: right;">0 @ 0.00</td> <td style="text-align: right;">0.00</td> </tr> <tr> <td>*</td> <td>SUPPORTS DI TEAMS AT GLOBAL EVENTS</td> <td></td> <td></td> <td></td> <td style="text-align: right;">1 @ 5,000.00</td> <td style="text-align: right;">5,000.00</td> </tr> <tr> <td colspan="7"><i>BUDGET HISTORICALLY HAS PROVIDED FINANCIAL SUPPORT FOR DI TEAMS TO TRAVEL TO GLOBAL EVENTS</i></td> </tr> </table>							*	DEFAULT BUDGET				0 @ 0.00	0.00	*	SUPPORTS DI TEAMS AT GLOBAL EVENTS				1 @ 5,000.00	5,000.00	<i>BUDGET HISTORICALLY HAS PROVIDED FINANCIAL SUPPORT FOR DI TEAMS TO TRAVEL TO GLOBAL EVENTS</i>						
*	DEFAULT BUDGET				0 @ 0.00	0.00																					
*	SUPPORTS DI TEAMS AT GLOBAL EVENTS				1 @ 5,000.00	5,000.00																					
<i>BUDGET HISTORICALLY HAS PROVIDED FINANCIAL SUPPORT FOR DI TEAMS TO TRAVEL TO GLOBAL EVENTS</i>																											
500610	SUPPLY-GENERAL																										
	GIFT & TAL-DW-GEN SUPPLY																										
	12703002 - 500610 -	6,000.00	1,848.25	6,000.00	733.44	6,000.00																					
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*	DEFAULT BUDGET				0 @ 0.00	0.00																					
*	INSTRUCTIONAL RESOURCES, MATERIALS, SUPPLIES FOR ALL-ELEMENTARY SPECIAL CURRICULUM PROGRAMS				1 @ 6,000.00	6,000.00																					
500810	DUES & FEES																										
	GIFT & TAL-DW-DUES/FEE																										
	12703002 - 500810 -	5,000.00	3,410.00	5,000.00	1,154.85	5,000.00																					
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*	DEFAULT BUDGET				0 @ 0.00	0.00																					
*	DI TEAM MEMBERSHIPS, MATH LEAGUE CONTESTS, MATH OLYMPIAD REGISTRATION, SPELLING BEE, AND GEO BEE				1 @ 5,000.00	5,000.00																					
<i>SUPPORTS DI TEAMS AND ACADEMIC COMPETITIONS AT THE ELEMENTARY AND MS LEVELS</i>																											
500610	SUPPLY-GENERAL																										
	GIFT & TAL-MS-GEN SUPPLY																										
	12728002 - 500610 -	7,000.00	6,515.70	7,000.00	3,995.11	7,000.00																					
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 5%;">*</td> <td style="width: 70%;">DEFAULT BUDGET</td> <td></td> <td></td> <td></td> <td style="text-align: right;">0 @ 0.00</td> <td style="text-align: right;">0.00</td> </tr> <tr> <td>*</td> <td>PROVIDES MS CURRICULUM WITH FUNDING FOR BOOKS, MATERIALS, AND RESOURCE KITS</td> <td></td> <td></td> <td></td> <td style="text-align: right;">1 @ 7,000.00</td> <td style="text-align: right;">7,000.00</td> </tr> <tr> <td colspan="7"><i>PROVIDES ENRICHMENT SUPPORT FOR THE MS SPECIAL CURRICULUM PROGRAM (TEXTS, SUPPLIES)</i></td> </tr> </table>							*	DEFAULT BUDGET				0 @ 0.00	0.00	*	PROVIDES MS CURRICULUM WITH FUNDING FOR BOOKS, MATERIALS, AND RESOURCE KITS				1 @ 7,000.00	7,000.00	<i>PROVIDES ENRICHMENT SUPPORT FOR THE MS SPECIAL CURRICULUM PROGRAM (TEXTS, SUPPLIES)</i>						
*	DEFAULT BUDGET				0 @ 0.00	0.00																					
*	PROVIDES MS CURRICULUM WITH FUNDING FOR BOOKS, MATERIALS, AND RESOURCE KITS				1 @ 7,000.00	7,000.00																					
<i>PROVIDES ENRICHMENT SUPPORT FOR THE MS SPECIAL CURRICULUM PROGRAM (TEXTS, SUPPLIES)</i>																											
Grand Total:		<u>23,500.00</u>	<u>16,773.95</u>	<u>23,500.00</u>	<u>5,883.40</u>	<u>23,500.00</u>																					

Buildings & Grounds



Executive Summary

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FY17 Buildings and Grounds Budget Summary

(revised 11/17/2015)

The FY17 Buildings & Grounds operating budget request reflects an increase from the current year's budget. This is primarily due to an anticipated increase in our property liability insurance and improvements that need to be done to comply with student 504 plans. The taxpayers of Londonderry have invested over 100 million dollars in the 8 buildings in the school district, and it is our top priority to maintain these buildings and the equipment and the grounds in a safe and sensible manner to protect this huge investment, but at the same time we need to be responsible with every dollar that we spend.

Use of Facilities

A typical week will include more than 150 events inside the buildings, and/or over 100 athletic games and practices by school and recreation groups. Increased use of the buildings evenings, weekends, and during the summer all have an impact on our operating costs. While it is good to see our facilities used so much by Londonderry residents, the costs are usually hidden, as they are absorbed into the operating budget. More paper and cleaning products, electricity, heat, air conditioning, field paint, etc. are needed to allow the events to take place. In most cases when custodial coverage is required for a community event, the organization is billed to cover the salary cost. In FY15 we collected over \$40,000 in fees to reimburse for custodians and security expenses.

General Repairs

As our facilities age, the cost to maintain them continues to grow. Even at the newer buildings, equipment that is no longer in warranty must be serviced and repaired. To comply with Life Safety Codes, we need service contracts to maintain our fire alarms, fire sprinklers and elevators. To continue to provide the proper levels of security for our buildings, staff and students, we must be sure that intrusion alarms, security cameras, doors, locks and exit devices all function properly. Upgrades to our building security systems require funds to maintain the mechanical systems in the secured vestibules and DW card access. The HVAC equipment must be serviced regularly and repaired quickly to provide comfort for the building occupants, and to assure good indoor air quality.

Utilities

With the exception of South School which uses fuel oil, all of the buildings in the district use natural gas for heat and hot water. We have locked in with a multi-year contract at a guaranteed price for natural gas use at some of the schools, and we are paying market rate for others. This provides us with a safety net in case of an unexpected spike in prices, and at the same time allows us to enjoy the current low prices. Although short term rates from Liberty Utilities are expected to be lower than last year, our contract prices are even lower than these new rates. We continue to maintain the oil storage tank at the Middle School and purchase oil as much as possible when market rates are low.

The oil is then transported to South School as needed. Our energy conservation program has helped us to avoid any large increases in the DW electrical accounts. We were able to negotiate a contract extension with Trans-Canada, an electricity supplier, for a fixed rate which guarantees no increase on the supplier side of the bill through December 2018.

The water bills from Pennichuck now include fire protection fees, which are added charges for the on-site hydrants and for the additional high pressure water lines that service our fire sprinkler systems.

We are anticipating decreased funding from E-rate for telecommunications as the Federal government phases out rebates for telephone equipment to free up additional money for internet services.

Operations

We have an HVAC technician, a licensed electrician, and 2 additional very talented maintenance employees on staff who can perform most repairs in house, saving tens of thousands of dollars vs. using outside contractors. Compared to figures published in *American School and University Magazine*, our buildings & grounds costs are 25% lower than the national average and 10% lower than the NH average. We continue to have dedicated and talented employees who, by working very efficiently, are able to keep our schools in excellent condition and at a very reasonable cost.

Most of the custodians are cross trained so that they are able to work different shifts in different schools as needed. We frequently transfer employees on a short term basis so that we can cover absences while continuing to perform cleaning to meet very high standards. We also have a good supply of on-call substitute custodians so that we can fill short term vacancies without the use of overtime for our regular staff. Due to these transfers, the budget and actual columns for salary and overtime accounts at each individual school do not match, but after allowing for some significant overtime costs for snow removal last winter, the actual overall bottom line for all salaries is within a very close percentage of the total budget amount.

During the past couple of years we have benefited from some of the construction projects that have taken place around Town. Several contractors have donated tens of thousands of dollars' worth of free fill and discounted loam and we have been able to use these materials to expand our fields at the High School and Middle School. Although we have lost Bob Lincoln, we are continuing with the long range field improvement plans that he developed and our next project is the LMS baseball field. District wide, we now maintain and mow the equivalent of a large 9 hole golf course. Our grounds maintenance employees keep our outdoor facilities in excellent condition, and Londonderry is the first choice for many state tournaments.

We continue to be very aware of health concerns and have made a district wide effort to encourage frequent hand washing and the use of hand sanitizers to help reduce the chances of contracting or transmitting the flu. We have also increased the use of antibacterial and disinfectant products in all public areas, locker rooms and for athletic equipment to reduce the spread of viruses and provide the healthiest environment possible.

District Wide Construction

These accounts include painting, carpet replacement, renovations, and other projects that are not included in the regular maintenance budget, but are not large enough to justify funding through the Maintenance Trust Account. During the budget process of the past few years, the requests in this account have been trimmed by more than 60%, and we continue to try to catch up on these types of projects.

Maintenance Trust Fund

I am also requesting that we continue to fund the Maintenance Trust Account to allow us to complete large projects throughout the School District, including indoor air quality and HVAC projects, asbestos removal, bathroom & plumbing upgrades, security camera improvements, L.E.D. lighting retrofits and floor tile / carpet replacement.

Energy Conservation Program

Since beginning the program with Energy Education Inc. in 2000, we have surpassed five million dollars in cumulative cost avoidance energy savings throughout the School District. We were presented with the Chairman's Sustainability Award and received national recognition for our continued efforts. Five of our schools have qualified for the Energy Star Award, and the plaques now hang proudly in each main lobby. Our square footage utility costs are among the lowest in the state, nearly 48% lower than the state average. However, due to the increases in the cost of energy during the past few years, we now spend more dollars to while consuming less products.

Equipment

Once again this year I am requesting that we purchase several pieces of equipment to help with the cleaning and maintenance of our indoor facilities and the grounds. It is important to recognize when to replace equipment so we do not spend our dollars on expensive parts, and our custodians' time making repairs during a work shift. The proper equipment will allow us to continue to operate our schools in a safe but efficient manner.

Emergency Generators

Since installing the emergency generator at the High School gymnasium in 2009, we have opened up the shelter to residents 6 times, including last year on Thanksgiving Day. The recent series of electrical power outages during the past few years have underscored the importance of being able to keep the heating plants, refrigeration equipment, and life

safety systems operating when the power is out. Last year we replaced the 32 year old generator at the Middle School and installed new generators at the District Office and the High School. I am requesting funding in the Maintenance Trust this year to purchase and install a generator at North School, and future plans include emergency generators at Matthew Thornton and Moose Hill, so that all of our buildings will be protected.

Snowplowing

We are responsible for plowing 20 school district and town parking lots. In addition to our small fleet of 4 plow trucks, we have hired a contractor to provide and operate a front end loader with a 12 foot snow scoop to help remove snow from the large parking areas, and also to push back snow banks at all the schools when needed. We were able to extend the contract for 3 years with no increase in the cost.

Last winter we experienced record breaking snowfall and cold temperatures that challenged our ability to maintain safe travel in the parking lots, driveways, walkways and entrances throughout the district. At one point we had over seven feet of snow on some roofs so we needed to hire contractors to assist with rooftop snow clearing and the removal of mountainous piles of snow on the ground. I am requesting funding to replace our Bobcat and some accessories that will be a great help to us to deal with future snowstorms.

Square Footage

High School – 235,250	HS Gym – 52,000	Middle School – 158,900
Matthew Thornton – 74,535	North School – 61,052	South School – 65,545
Moose Hill – 34,500	SAU Office – 5,600	Total = 687,382

FY 17 District Wide Construction Budget

updated 10/5/2015

	Original Request	Adjusted 11/17/2015
LHS A/C ACT Room	\$ 11,500.00	
A/C Room 145 A&B	\$ 10,500.00	
A/C Room 620	\$ 13,000.00	
Replace carpet 4 classrooms	\$ 11,200.00	\$ 5,600.00
Replace carpet - phase 3 hall	\$ 6,000.00	
Computer room renovation rm 174	\$ 5,300.00	\$ 5,300.00
Painting	\$ 5,000.00	\$ 1,800.00
Replace 300' guard rail- rear fire road	\$ 7,200.00	
Replace 2 water coolers	\$ 1,300.00	\$ 650.00
A/C Music Lab - room 315	\$ 9,500.00	
A/C room 221	\$ 26,000.00	
Classroom 109 renovation	\$ 1,000.00	\$ 1,000.00
Continue vinyl siding project in courtyard	\$ 9,000.00	
Wood siding repairs & staining	\$ 3,000.00	
Counter tops & plumbing P2 bathrooms	\$ 8,000.00	
Replace doors - woods shop	\$ 4,800.00	
Replace doors at bottom of ramp	\$ 4,800.00	\$ 4,800.00
Refinish gym floor	\$ 8,000.00	\$ 8,000.00
Refinish cabinets in art rooms	\$ 2,500.00	
Replace windows - woods shop	\$ 4,000.00	
Replace windows - metals shop	\$ 4,000.00	\$ 2,000.00
Replace windows - maintenance shop	\$ 4,000.00	
Additional exterior lighting on walkways	\$ 8,000.00	\$ 3,000.00
Stair access to room 314 loft	\$ 1,600.00	
Refinish lobby ceiling tiles & grid	\$ 3,500.00	
Maintenance shop / receiving renovation	\$ 3,000.00	
Replace pushbars on 2 doors in lobby	\$ 3,600.00	\$ 1,800.00
 LMS		
Replace carpet in 6th & 7th grade wing	\$ 8,000.00	\$ 4,000.00
Continue door hardware replacement	\$ 4,000.00	\$ 2,000.00
Replace carpet with VCT in 8th grade wing	\$ 8,000.00	\$ 4,000.00
Repair / replace vertical blinds	\$ 1,000.00	
Painting	\$ 4,000.00	\$ 2,000.00
Refinish gym floor	\$ 6,000.00	\$ 6,000.00
Repair / refinish main lobby quarry tile	\$ 3,000.00	
Replace carpet in 3 classrooms	\$ 8,400.00	\$ 5,600.00
Storage container	\$ 3,300.00	
Replace wall pads in MPR	\$ 3,100.00	\$ 3,100.00
Replace boiler room doors	\$ 4,600.00	
Replace doors - flammable storage rm	\$ 4,600.00	

	Replace doors - 8th grade exit	\$ 4,600.00	\$ 4,600.00
LMS	(continued)		
	Repair exterior door hardware	\$ 3,200.00	
	Replace counters & sinks 8th gr bathroom	\$ 12,000.00	\$ 3,000.00
	Replace bathroom stalls 8th gr girls	\$ 4,500.00	\$ 2,500.00
	A/C in room 201	\$ 12,500.00	
MT	Replace carpet - 2 classrooms	\$ 5,600.00	\$ 2,800.00
	Replace exterior door - back lobby	\$ 6,000.00	
	Install VCT in south hall	\$ 12,000.00	\$ 4,000.00
	Storage container	\$ 3,000.00	
	Replace ceiling tiles 2 classrooms	\$ 1,000.00	
	Replace 1 water cooler	\$ 650.00	
	Classroom door s- levers & locks	\$ 2,500.00	
	Painting	\$ 4,000.00	\$ 1,000.00
	North wing bathroom renovations	\$ 8,000.00	
NS	Painting	\$ 4,000.00	\$ 1,000.00
	Replace carpet - 2 classrooms	\$ 5,600.00	\$ 2,800.00
	Brick / stone for courtyard walkway	\$ 5,000.00	
SS	Replace carpet - 2 classrooms	\$ 5,600.00	\$ 2,800.00
	Painting	\$ 4,000.00	\$ 1,000.00
	Interior classroom lighting upgrades	\$ 1,600.00	
	Storage container	\$ 3,000.00	
	Soundproofing for music room	\$ 1,200.00	
	Repairs to outdoor shed	\$ 900.00	\$ 900.00
	Install roof hatch in new wing	\$ 5,500.00	
	Replace shelves / brackets in classrooms	\$ 1,000.00	
	Welding repairs to heating pipes	\$ 2,500.00	\$ 1,500.00
	Motors for basketball backboards (2)	\$ 3,800.00	
	Replace 2 water coolers	\$ 1,300.00	\$ 650.00
	Repair / replace granite curb (gym)	\$ 3,500.00	
MHS	Replace carpet - 2 classrooms	\$ 5,600.00	\$ 2,800.00
	Painting	\$ 2,000.00	\$ 1,000.00
DO	Painting	\$ 1,000.00	
	Carpet replacement	\$ 2,000.00	
	Window replacement	\$ 5,000.00	_____
	Total	\$ 380,950.00	\$ 93,000.00
DW	Portable a/c units & moves for students		\$ 26,000.00

FY17 Maintenance Trust

(updated 11/3/15)

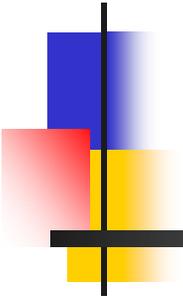
Location	Proposed Project	Est. Cost
HS	Digital camera upgrade for video security	\$ 30,000.00
HS	L.E.D. Lighting retrofits (parking lot & walkways)	\$ 40,000.00
HS	Bathroom renovations (phase 1 & 2)	\$ 46,000.00
MT	Building renovations (bathrooms; main office)	\$ 80,000.00
NS	Emergency generator	\$ 65,000.00
DW	Parking lot maint. (cracksealing & line striping)	\$ 30,000.00
DW	Transformer & electrical main testing	\$ 20,000.00
DW	Field Improvements (irrigation, drainage, electrical, lights, fences, signage)	\$ 160,000.00
Total		\$ 471,000.00

MTF Summary

Beginning balance 6/30/15	\$ 302,245.00
Appropriation 7/1/15	<u>\$ 400,000.00</u>
Available Balance 7/1/15	\$ 702,245.00
Projected Cost of FY16 projects	<u>\$ 618,467.00</u>
Projected Balance 6/30/16	\$ 83,778.00
Projected Appropriation 7/1/16	<u>\$ 500,000.00</u>
Total Available for FY16 Projects	\$ 583,778.00
Less estimated cost of FY17 Projects	<u>\$ 471,000.00</u>
Est. MTF Balance 6/30/17	\$ 112,778.00
Reserve for HS fields electrical	\$ 30,000.00
Reserve for future projects	\$ 82,778.00

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Budget Detail Report



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LONDONDERRY SCHOOL DISTRICT
BUDGET ANALYSIS REPORT
2 - SUPER - Bldg & Grounds Director (501)

	LY Budget	LY Actual	CY Budget	CY Exp&Enc	Proposed
2610 SUPERVISION - OPER OF PLANT					
500580 CONF/MILE	1,200.00	1,061.13	1,200.00	899.60	1,200.00
500810 DUES & FEES	400.00	365.00	400.00	250.00	400.00
2610 - SUPERVISION - OPER OF PLANT	<u>1,600.00</u>	<u>1,426.13</u>	<u>1,600.00</u>	<u>1,149.60</u>	<u>1,600.00</u>
2620 CUSTODIAL OPERATION OF PLANT					
500420 CLEANING SERVICES	0.00	9,000.00	9,600.00	9,600.00	9,600.00
500430 REPAIR/MAINT SERVICES	11,600.00	6,257.65	11,600.00	1,329.40	11,200.00
500520 GENERAL INSURANCE	171,000.00	141,497.36	150,000.00	170,955.94	166,000.00
500580 CONF/MILE	4,500.00	3,557.45	4,400.00	3,428.92	4,325.00
500610 SUPPLY-GENERAL	171,700.00	96,130.01	174,200.00	78,783.98	174,400.00
500731 NEW EQUIPMENT	0.00	0.00	0.00	0.00	3,525.00
500735 REPLACEMENT EQUIPMENT	6,150.00	8,168.70	1,710.00	1,596.75	4,964.00
2620 - CUSTODIAL OPERATION OF PLANT	<u>364,950.00</u>	<u>264,611.17</u>	<u>351,510.00</u>	<u>265,694.99</u>	<u>374,014.00</u>
2630 CARE & UPKEEP OF GROUNDS					
500340 PURCH TECH SERV NON EDUCATION	30,400.00	151,183.69	32,700.00	37,442.83	35,100.00
500430 REPAIR/MAINT SERVICES	61,400.00	75,460.66	64,200.00	36,737.75	66,000.00
500580 CONF/MILE	100.00	130.00	100.00	0.00	100.00
500610 SUPPLY-GENERAL	44,900.00	33,591.56	43,800.00	13,855.93	42,200.00
500731 NEW EQUIPMENT	0.00	0.00	0.00	0.00	0.00
500735 REPLACEMENT EQUIPMENT	20,100.00	32,126.00	0.00	0.00	0.00
500810 DUES & FEES	100.00	0.00	100.00	0.00	100.00
2630 - CARE & UPKEEP OF GROUNDS	<u>157,000.00</u>	<u>292,491.91</u>	<u>140,900.00</u>	<u>88,036.51</u>	<u>143,500.00</u>
2650 CARE & UPKEEP OF VEHICLES					
500430 REPAIR/MAINT SERVICES	16,000.00	30,076.39	16,000.00	12,806.56	18,000.00
500626 GASOLINE	29,225.00	2,172.00	29,050.00	10,000.00	15,018.00
2650 - CARE & UPKEEP OF VEHICLES	<u>45,225.00</u>	<u>32,248.39</u>	<u>45,050.00</u>	<u>22,806.56</u>	<u>33,018.00</u>
2690 BUILDING MAINTENANCE					
500310 PURCH ADMIN SERVICES	5,500.00	13,504.99	9,000.00	5,224.04	13,000.00
500340 PURCH TECH SERV NON EDUCATION	14,300.00	21,536.45	16,600.00	17,312.60	19,600.00
500411 WATER	64,100.00	62,982.72	66,900.00	66,900.93	66,900.00
500412 SEWER	17,600.00	16,941.36	19,000.00	19,000.00	19,200.00
500420 CLEANING SERVICES	2,000.00	1,727.45	1,800.00	1,679.00	1,800.00
500431 REPAIR/MAINT SUPPLY	278,000.00	251,636.66	278,000.00	169,412.45	279,000.00
500450 CONSTRUCTION SERVICES	100,000.00	456,270.82	100,000.00	104,002.60	119,000.00
500531 TELEPHONE	54,200.00	31,077.24	53,000.00	54,314.94	51,500.00
500539 COMMUNICATIONS (OTHER)	18,300.00	17,614.26	18,000.00	17,184.27	18,000.00
500580 CONF/MILE	500.00	250.00	500.00	0.00	500.00
500610 SUPPLY-GENERAL	3,500.00	4,894.58	3,500.00	3,251.30	3,800.00

LONDONDERRY SCHOOL DISTRICT
BUDGET ANALYSIS REPORT
2 - SUPER - Bldg & Grounds Director (501)

	<u>LY Budget</u>	<u>LY Actual</u>	<u>CY Budget</u>	<u>CY Exp&Enc</u>	<u>Proposed</u>
2690 BUILDING MAINTENANCE					
500621 NATURAL GAS	242,600.00	254,938.76	266,300.00	266,299.69	266,300.00
500622 ELECTRICITY	558,100.00	486,626.05	543,100.00	543,003.22	535,100.00
500624 OIL	64,600.00	49,150.71	64,600.00	64,600.00	51,000.00
500731 NEW EQUIPMENT	0.00	13,082.01	0.00	0.00	0.00
500735 REPLACEMENT EQUIPMENT	11,920.00	25,252.89	12,500.00	13,581.30	12,100.00
2690 - BUILDING MAINTENANCE	<u>1,435,220.00</u>	<u>1,707,486.95</u>	<u>1,452,800.00</u>	<u>1,345,766.34</u>	<u>1,456,800.00</u>
2691 ENERGY MANAGEMENT					
500580 CONF/MILE	2,000.00	1,824.80	2,100.00	900.00	2,100.00
500650 SOFTWARE	1,495.00	1,690.00	1,690.00	1,690.00	1,800.00
2691 - ENERGY MANAGEMENT	<u>3,495.00</u>	<u>3,514.80</u>	<u>3,790.00</u>	<u>2,590.00</u>	<u>3,900.00</u>
Grand Total:	<u><u>2,007,490.00</u></u>	<u><u>2,301,779.35</u></u>	<u><u>1,995,650.00</u></u>	<u><u>1,726,044.00</u></u>	<u><u>2,012,832.00</u></u>

LONDONDERRY SCHOOL DISTRICT
BUDGET ANALYSIS REPORT
 2 - SUPER - Bldg & Grounds Director (501)

		LY Budget	LY Actual	CY Budget	CY Exp&Enc	Proposed
2610	SUPERVISION - OPER OF PLANT					
500580	CONF/MILE					
	BLDG & GROUNDS-DO-CONF/MILE					
	26100251 - 500580 -	1,200.00	1,061.13	1,200.00	899.60	1,200.00
	* DEFAULT BUDGET 0 @ 0.00 0.00 * MILEAGE REIMBURSEMENT FOR DIRECTOR OF B&G AND OFFICE ASSISTANT 1 @ 1,200.00 1,200.00					
500810	DUES & FEES					
	BLDG & GROUNDS-DO-DUES/FEE					
	26100251 - 500810 -	400.00	365.00	400.00	250.00	400.00
	* DEFAULT BUDGET 0 @ 0.00 0.00 * DUES FOR NFPA, RECYCLING, GAS AND OIL HEAT LICENSES 1 @ 400.00 400.00					
2620	CUSTODIAL OPERATION OF PLANT					
500420	CLEANING SERVICES					
	CUSTODIAL-DO-CLEANING					
	26200251 - 500420 -	0.00	9,000.00	9,600.00	9,600.00	9,600.00
	* DEFAULT BUDGET 0 @ 0.00 0.00 * CONTRACTED CLEANING SERVICES FOR THE DISTRICT OFFICE 1 @ 9,600.00 9,600.00					
500610	SUPPLY-GENERAL					
	CUSTODIAL-DO-GEN SUPPLY					
	26200251 - 500610 -	1,200.00	1,488.73	1,200.00	695.56	1,400.00
	* DEFAULT BUDGET 0 @ 0.00 0.00 * CLEANING SUPPLIES FOR THE DISTRICT OFFICE 1 @ 1,400.00 1,400.00 <i>INCREASED AMOUNT TO BETTER REFLECT ACTUAL 3 YEAR AVERAGE</i>					
500520	GENERAL INSURANCE					
	CUSTODIAL-DW-INS-BLDG					
	26200351 - 500520 -	171,000.00	141,497.36	150,000.00	170,955.94	166,000.00
	* DEFAULT BUDGET 0 @ 0.00 0.00 * ESTIMATED COST FOR PROPERTY-LIABILITY AND CASULTY INSURANCE DISTRICT WIDE 1 @ 166,000.00 166,000.00					
500610	SUPPLY-GENERAL					
	CUST SHIRTS-DW					
	26200351 - 500610 -	4,000.00	3,905.49	4,000.00	4,000.00	4,000.00
	* DEFAULT BUDGET 0 @ 0.00 0.00 * SHIRTS FOR CUSTODIANS, GROUNDS & BLDG. MAINT. PERSONNEL 1 @ 4,000.00 4,000.00					
500430	REPAIR/MAINT SERVICES					
	CUSTODIAL-MH-REP/MAINT					
	26201451 - 500430 -	400.00	0.00	400.00	0.00	400.00
	* DEFAULT BUDGET 0 @ 0.00 0.00 * REPAIRS TO CUSTODIAL EQUIPMENT 1 @ 400.00 400.00					
500580	CONF/MILE					

LONDONDERRY SCHOOL DISTRICT
BUDGET ANALYSIS REPORT
 2 - SUPER - Bldg & Grounds Director (501)

	LY Budget	LY Actual	CY Budget	CY Exp&Enc	Proposed
2620 CUSTODIAL OPERATION OF PLANT					
CUSTODIAL-MH-CONF/MILE					
26201451 - 500580 -	400.00	405.92	400.00	350.74	400.00
* DEFAULT BUDGET 0 @ 0.00 0.00 * MILEAGE REIMBURSEMENT FOR SUPPLIES AND DAILY INTER OFFICE MAIL 1 @ 400.00 400.00					
500610 SUPPLY-GENERAL					
CUSTODIAL-MH-GEN SUPPLY					
26201451 - 500610 -	12,000.00	4,328.17	12,000.00	5,053.89	12,000.00
* DEFAULT BUDGET 0 @ 0.00 0.00 * CUSTODIAL CLEANING AND PAPER SUPPLIES 1 @ 12,000.00 12,000.00					
500735 REPLACEMENT EQUIPMENT					
CUSTODIAL-MH-REPL EQ					
26201451 - 500735 -	450.00	2,079.00	630.00	682.50	460.00
* DEFAULT BUDGET 0 @ 0.00 0.00 * PACER UPRIGHT VAC 1 @ 460.00 460.00					
500430 REPAIR/MAINT SERVICES					
CUSTODIAL-MT-REP/MAINT					
26201551 - 500430 -	1,500.00	1,817.50	1,500.00	0.00	1,500.00
* DEFAULT BUDGET 0 @ 0.00 0.00 * REPAIRS TO CUSTODIAL EQUIPMENT 1 @ 1,500.00 1,500.00					
500580 CONF/MILE					
CUSTODIAL-MT-CONF/MILE					
26201551 - 500580 -	200.00	221.95	200.00	150.00	300.00
* DEFAULT BUDGET 0 @ 0.00 0.00 * MILEAGE REIMBURSEMENT FOR SUPPLIES AND DAILY INTER OFFICE MAIL 1 @ 300.00 300.00 <i>INCREASED AMOUNT TO REFLECT ACTUAL COSTS</i>					
500610 SUPPLY-GENERAL					
CUSTODIAL-MT-GEN SUPPLY					
26201551 - 500610 -	26,000.00	7,072.30	26,000.00	11,014.47	26,000.00
* DEFAULT BUDGET 0 @ 0.00 0.00 * CUSTODIAL, CLEANING AND PAPER SUPPLIES 1 @ 26,000.00 26,000.00					
500735 REPLACEMENT EQUIPMENT					
CUSTODIAL-MT-REPL EQ					
26201551 - 500735 -	1,710.00	1,534.00	0.00	0.00	1,025.00
* DEFAULT BUDGET 0 @ 0.00 0.00 * NSS TANK VAC 1 @ 535.00 535.00 * AIR MOVERS 2 @ 245.00 490.00					
500430 REPAIR/MAINT SERVICES					
CUSTODIAL-NO-REP/MAINT					

LONDONDERRY SCHOOL DISTRICT
BUDGET ANALYSIS REPORT
 2 - SUPER - Bldg & Grounds Director (501)

	LY Budget	LY Actual	CY Budget	CY Exp&Enc	Proposed																		
2620 CUSTODIAL OPERATION OF PLANT																							
500430 REPAIR/MAINT SERVICES																							
CUSTODIAL-NO-REP/MAINT																							
26201651 - 500430 -	2,000.00	896.33	2,000.00	0.00	1,800.00																		
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 5%;">*</td> <td style="width: 70%;">DEFAULT BUDGET</td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 5%; text-align: right;">0 @ 0.00</td> <td style="width: 10%; text-align: right;">0.00</td> </tr> <tr> <td>*</td> <td>REPAIRS TO CUSTODIAL EQUIPMENT</td> <td></td> <td></td> <td style="text-align: right;">1 @ 1,800.00</td> <td style="text-align: right;">1,800.00</td> </tr> <tr> <td colspan="6"><i>DECREASED AMOUNT TO BETTER REFLECT ACTUAL COSTS</i></td> </tr> </table>						*	DEFAULT BUDGET			0 @ 0.00	0.00	*	REPAIRS TO CUSTODIAL EQUIPMENT			1 @ 1,800.00	1,800.00	<i>DECREASED AMOUNT TO BETTER REFLECT ACTUAL COSTS</i>					
*	DEFAULT BUDGET			0 @ 0.00	0.00																		
*	REPAIRS TO CUSTODIAL EQUIPMENT			1 @ 1,800.00	1,800.00																		
<i>DECREASED AMOUNT TO BETTER REFLECT ACTUAL COSTS</i>																							
500580 CONF/MILE																							
CUSTODIAL-NO-CONF/MILE																							
26201651 - 500580 -	1,200.00	1,232.44	1,200.00	876.15	1,200.00																		
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 5%;">*</td> <td style="width: 70%;">DEFAULT BUDGET</td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 5%; text-align: right;">0 @ 0.00</td> <td style="width: 10%; text-align: right;">0.00</td> </tr> <tr> <td>*</td> <td>MILEAGE REIMBURSEMENT FOR SUPPLIES AND DAILY INTER OFFICE MAIL</td> <td></td> <td></td> <td style="text-align: right;">1 @ 1,200.00</td> <td style="text-align: right;">1,200.00</td> </tr> </table>						*	DEFAULT BUDGET			0 @ 0.00	0.00	*	MILEAGE REIMBURSEMENT FOR SUPPLIES AND DAILY INTER OFFICE MAIL			1 @ 1,200.00	1,200.00						
*	DEFAULT BUDGET			0 @ 0.00	0.00																		
*	MILEAGE REIMBURSEMENT FOR SUPPLIES AND DAILY INTER OFFICE MAIL			1 @ 1,200.00	1,200.00																		
500610 SUPPLY-GENERAL																							
CUSTODIAL-NO-GEN SUPPLY																							
26201651 - 500610 -	17,500.00	10,044.52	18,000.00	4,893.18	18,000.00																		
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 5%;">*</td> <td style="width: 70%;">DEFAULT BUDGET</td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 5%; text-align: right;">0 @ 0.00</td> <td style="width: 10%; text-align: right;">0.00</td> </tr> <tr> <td>*</td> <td>CUSTODIAL, CLEANING AND PAPER SUPPLIES</td> <td></td> <td></td> <td style="text-align: right;">1 @ 18,000.00</td> <td style="text-align: right;">18,000.00</td> </tr> </table>						*	DEFAULT BUDGET			0 @ 0.00	0.00	*	CUSTODIAL, CLEANING AND PAPER SUPPLIES			1 @ 18,000.00	18,000.00						
*	DEFAULT BUDGET			0 @ 0.00	0.00																		
*	CUSTODIAL, CLEANING AND PAPER SUPPLIES			1 @ 18,000.00	18,000.00																		
500735 REPLACEMENT EQUIPMENT																							
CUSTODIAL-NO-REPL EQ																							
26201651 - 500735 -	0.00	0.00	630.00	424.65	490.00																		
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 5%;">*</td> <td style="width: 70%;">DEFAULT BUDGET</td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 5%; text-align: right;">0 @ 0.00</td> <td style="width: 10%; text-align: right;">0.00</td> </tr> <tr> <td>*</td> <td>AIR MOVERS</td> <td></td> <td></td> <td style="text-align: right;">2 @ 245.00</td> <td style="text-align: right;">490.00</td> </tr> <tr> <td>*</td> <td>SNOWBLOWER</td> <td></td> <td></td> <td style="text-align: right;">1 @ 0.00</td> <td style="text-align: right;">0.00</td> </tr> </table>						*	DEFAULT BUDGET			0 @ 0.00	0.00	*	AIR MOVERS			2 @ 245.00	490.00	*	SNOWBLOWER			1 @ 0.00	0.00
*	DEFAULT BUDGET			0 @ 0.00	0.00																		
*	AIR MOVERS			2 @ 245.00	490.00																		
*	SNOWBLOWER			1 @ 0.00	0.00																		
500430 REPAIR/MAINT SERVICES																							
CUSTODIAL-SO-REP/MAINT																							
26201751 - 500430 -	1,200.00	968.12	1,200.00	134.00	1,200.00																		
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 5%;">*</td> <td style="width: 70%;">DEFAULT BUDGET</td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 5%; text-align: right;">0 @ 0.00</td> <td style="width: 10%; text-align: right;">0.00</td> </tr> <tr> <td>*</td> <td>REPAIRS TO CUSTODIAL EQUIPMENT</td> <td></td> <td></td> <td style="text-align: right;">1 @ 1,200.00</td> <td style="text-align: right;">1,200.00</td> </tr> </table>						*	DEFAULT BUDGET			0 @ 0.00	0.00	*	REPAIRS TO CUSTODIAL EQUIPMENT			1 @ 1,200.00	1,200.00						
*	DEFAULT BUDGET			0 @ 0.00	0.00																		
*	REPAIRS TO CUSTODIAL EQUIPMENT			1 @ 1,200.00	1,200.00																		
500580 CONF/MILE																							
CUSTODIAL-SO-CONF/MILE																							
26201751 - 500580 -	1,200.00	1,233.46	1,200.00	877.03	1,300.00																		
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 5%;">*</td> <td style="width: 70%;">DEFAULT BUDGET</td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 5%; text-align: right;">0 @ 0.00</td> <td style="width: 10%; text-align: right;">0.00</td> </tr> <tr> <td>*</td> <td>MILEAGE REIMBURSEMENT FOR SUPPLIES AND DAILY INTER OFFICE MAIL</td> <td></td> <td></td> <td style="text-align: right;">1 @ 1,300.00</td> <td style="text-align: right;">1,300.00</td> </tr> <tr> <td colspan="6"><i>INCREASED AMOUNT TO BETTER REFLECT ACTUAL EXPENSES</i></td> </tr> </table>						*	DEFAULT BUDGET			0 @ 0.00	0.00	*	MILEAGE REIMBURSEMENT FOR SUPPLIES AND DAILY INTER OFFICE MAIL			1 @ 1,300.00	1,300.00	<i>INCREASED AMOUNT TO BETTER REFLECT ACTUAL EXPENSES</i>					
*	DEFAULT BUDGET			0 @ 0.00	0.00																		
*	MILEAGE REIMBURSEMENT FOR SUPPLIES AND DAILY INTER OFFICE MAIL			1 @ 1,300.00	1,300.00																		
<i>INCREASED AMOUNT TO BETTER REFLECT ACTUAL EXPENSES</i>																							
500610 SUPPLY-GENERAL																							
CUSTODIAL-SO-GEN SUPPLY																							
26201751 - 500610 -	23,000.00	12,579.73	23,000.00	6,331.71	23,000.00																		
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 5%;">*</td> <td style="width: 70%;">DEFAULT BUDGET</td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 5%; text-align: right;">0 @ 0.00</td> <td style="width: 10%; text-align: right;">0.00</td> </tr> <tr> <td>*</td> <td>CUSTODIAL, CLEANING AND PAPER SUPPLIES</td> <td></td> <td></td> <td style="text-align: right;">1 @ 23,000.00</td> <td style="text-align: right;">23,000.00</td> </tr> </table>						*	DEFAULT BUDGET			0 @ 0.00	0.00	*	CUSTODIAL, CLEANING AND PAPER SUPPLIES			1 @ 23,000.00	23,000.00						
*	DEFAULT BUDGET			0 @ 0.00	0.00																		
*	CUSTODIAL, CLEANING AND PAPER SUPPLIES			1 @ 23,000.00	23,000.00																		

LONDONDERRY SCHOOL DISTRICT
BUDGET ANALYSIS REPORT
 2 - SUPER - Bldg & Grounds Director (501)

		LY Budget	LY Actual	CY Budget	CY Exp&Enc	Proposed
2620	CUSTODIAL OPERATION OF PLANT					
500610	SUPPLY-GENERAL					
	CUSTODIAL-SO-GEN SUPPLY					
500735	REPLACEMENT EQUIPMENT					
	CUSTODIAL-SO-REPL EQ					
	26201751 - 500735 -	0.00	0.00	450.00	489.60	449.00
	* DEFAULT BUDGET 0 @ 0.00 0.00 * BACKPACK LEAF BLOWER 1 @ 249.00 249.00 * 2 WHEEL HAND TRUCK 1 @ 200.00 200.00					
500430	REPAIR/MAINT SERVICES					
	CUSTODIAL-MS-REP/MAINT					
	26202851 - 500430 -	3,000.00	443.46	3,000.00	770.60	2,800.00
	* DEFAULT BUDGET 0 @ 0.00 0.00 * REPAIRS TO CUSTODIAL EQUIPMENT 1 @ 2,800.00 2,800.00 <i>DECREASED AMOUNT TO BETTER REFLECT ACTUAL EXPENSES</i>					
500580	CONF/MILE					
	CUSTODIAL-MS-CONF/MILE					
	26202851 - 500580 -	100.00	149.52	100.00	75.00	125.00
	* DEFAULT BUDGET 0 @ 0.00 0.00 * MILEAGE REIMBURSEMENT FOR SUPPLIES AND DAILY INTER OFFICE MAIL 1 @ 125.00 125.00 <i>INCREASED AMOUNT TO BETTER REFLECT ACTUAL COSTS</i>					
500610	SUPPLY-GENERAL					
	CUSTODIAL-MS-GEN SUPPLY					
	26202851 - 500610 -	35,000.00	16,636.30	37,000.00	18,114.65	37,000.00
	* DEFAULT BUDGET 0 @ 0.00 0.00 * CUSTODIAL, CLEANING AND PAPER SUPPLIES 1 @ 37,000.00 37,000.00					
500731	NEW EQUIPMENT					
	CUSTODIAL-MS-NEW EQ					
	26202851 - 500731 -	0.00	0.00	0.00	0.00	3,100.00
	* DEFAULT BUDGET 0 @ 0.00 0.00 * KAIVAC MICROFIBER BATHROOM CLEANING SYSTEM CART 1 @ 3,100.00 3,100.00 <i>JANITORIAL INDUSTRY IS TRENDING TOWARD THE USE OF MICROFIBER SYSTEMS FOR BETTER AND MORE EFFICIENT BATHROOM CLEANING. THIS WILL BE OUR DW PILOT.</i>					
500735	REPLACEMENT EQUIPMENT					
	CUSTODIAL-MS-REPL EQ					
	26202851 - 500735 -	2,310.00	2,598.85	0.00	0.00	490.00
	* DEFAULT BUDGET 0 @ 0.00 0.00 * NOBLES ELECTRIC CARPET EXTRACTOR 1 @ 0.00 0.00 <i>REPLACE A UNIT THAT IS 18 YEARS OLD AND NOT WORKING PROPERLY</i> * SNOWBLOWER 1 @ 0.00 0.00					

LONDONDERRY SCHOOL DISTRICT
BUDGET ANALYSIS REPORT
 2 - SUPER - Bldg & Grounds Director (501)

	<u>LY Budget</u>	<u>LY Actual</u>	<u>CY Budget</u>	<u>CY Exp&Enc</u>	<u>Proposed</u>
2620 CUSTODIAL OPERATION OF PLANT					
500735 REPLACEMENT EQUIPMENT					
CUSTODIAL-MS-REPL EQ					
<i>REPLACE A 20 YEAR OLD MACHINE</i>					
* NSS TANK VAC				2 @ 0.00	0.00
* AIR MOVERS				2 @ 245.00	490.00
500430 REPAIR/MAINT SERVICES					
CUSTODIAL-HS-REP/MAINT					
26203751 - 500430 -	3,500.00	2,132.24	3,500.00	424.80	3,500.00
* DEFAULT BUDGET					
				0 @ 0.00	0.00
* REPAIRS TO CUSTODIAL EQUIPMENT					
				1 @ 3,500.00	3,500.00
500580 CONF/MILE					
CUSTODIAL-HS-CONF/MILE					
26203751 - 500580 -	1,400.00	314.16	1,300.00	1,100.00	1,000.00
* DEFAULT BUDGET					
				0 @ 0.00	0.00
* MILEAGE REIMBURSEMENT FOR SUPPLIES AND DAILY INTER OFFICE MAIL					
				1 @ 1,000.00	1,000.00
<i>DECREASED AMOUNT TO BETTER REFLECT ACTUALS COSTS</i>					
500610 SUPPLY-GENERAL					
CUSTODIAL-HS-GEN SUPPLY					
26203751 - 500610 -	53,000.00	40,074.77	53,000.00	28,680.52	53,000.00
* DEFAULT BUDGET					
				0 @ 0.00	0.00
* CUSTODIAL, CLEANING AND PAPER SUPPLIES					
				1 @ 53,000.00	53,000.00
500731 NEW EQUIPMENT					
CUSTODIAL-HS-NEW EQ					
26203751 - 500731 -	0.00	0.00	0.00	0.00	425.00
* DEFAULT BUDGET					
				0 @ 0.00	0.00
* BACK PACK VAC					
				1 @ 425.00	425.00
500735 REPLACEMENT EQUIPMENT					
CUSTODIAL-HS-REPL EQ					
26203751 - 500735 -	1,680.00	1,956.85	0.00	0.00	2,050.00
* DEFAULT BUDGET					
				0 @ 0.00	0.00
* NOBLES WET VAC					
				1 @ 535.00	535.00
* CRUSADER MINI EXTRACTOR					
				1 @ 600.00	600.00
* BACK PACK VAC					
				1 @ 425.00	425.00
* AIR MOVERS					
				2 @ 245.00	490.00
* DEHUMIDIFIER					
				1 @ 0.00	0.00
2630 CARE & UPKEEP OF GROUNDS					
500430 REPAIR/MAINT SERVICES					
GROUNDS-DO-REP/MAINT					
26300251 - 500430 -	300.00	50.00	300.00	78.40	300.00

LONDONDERRY SCHOOL DISTRICT
BUDGET ANALYSIS REPORT
 2 - SUPER - Bldg & Grounds Director (501)

	LY Budget	LY Actual	CY Budget	CY Exp&Enc	Proposed																																			
2630	CARE & UPKEEP OF GROUNDS																																							
500430	REPAIR/MAINT SERVICES																																							
	GROUNDS-DO-REP/MAINT																																							
	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 5%;">*</td> <td style="width: 75%;">DEFAULT BUDGET</td> <td style="width: 10%;"></td> <td style="width: 10%; text-align: right;">0 @ 0.00</td> <td style="width: 10%; text-align: right;">0.00</td> </tr> <tr> <td>*</td> <td>REPAIRS TO BUILDING EXTERIOR & GROUNDS</td> <td></td> <td style="text-align: right;">1 @ 300.00</td> <td style="text-align: right;">300.00</td> </tr> </table>					*	DEFAULT BUDGET		0 @ 0.00	0.00	*	REPAIRS TO BUILDING EXTERIOR & GROUNDS		1 @ 300.00	300.00																									
*	DEFAULT BUDGET		0 @ 0.00	0.00																																				
*	REPAIRS TO BUILDING EXTERIOR & GROUNDS		1 @ 300.00	300.00																																				
500340	PURCH TECH SERV NON EDUCATION																																							
	GROUNDS-DW-PURCH SERV																																							
26300351 - 500340 -	30,400.00	151,183.69	32,700.00	37,442.83	35,100.00																																			
	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 5%;">*</td> <td style="width: 75%;">DEFAULT BUDGET</td> <td style="width: 10%;"></td> <td style="width: 10%; text-align: right;">0 @ 0.00</td> <td style="width: 10%; text-align: right;">0.00</td> </tr> <tr> <td>*</td> <td>DW PORTABLE TOILET RENTALS</td> <td></td> <td style="text-align: right;">1 @ 9,000.00</td> <td style="text-align: right;">9,000.00</td> </tr> <tr> <td></td> <td colspan="4"><i>INCREASED AMOUNT TO BETTER REFLECT ACTUAL COST</i></td> </tr> <tr> <td>*</td> <td>DW PARKING LOT SWEEPING</td> <td></td> <td style="text-align: right;">1 @ 2,100.00</td> <td style="text-align: right;">2,100.00</td> </tr> <tr> <td>*</td> <td>DW PARKING LOT LINE STRIPING</td> <td></td> <td style="text-align: right;">1 @ 6,000.00</td> <td style="text-align: right;">6,000.00</td> </tr> <tr> <td></td> <td colspan="4"><i>INCREASED AMOUNT TO KEEP SCHOOLS ON 3 YEAR CYCLE</i></td> </tr> <tr> <td>*</td> <td>CONTRACTED SNOWPLOWING SERVICES</td> <td></td> <td style="text-align: right;">1 @ 18,000.00</td> <td style="text-align: right;">18,000.00</td> </tr> </table>					*	DEFAULT BUDGET		0 @ 0.00	0.00	*	DW PORTABLE TOILET RENTALS		1 @ 9,000.00	9,000.00		<i>INCREASED AMOUNT TO BETTER REFLECT ACTUAL COST</i>				*	DW PARKING LOT SWEEPING		1 @ 2,100.00	2,100.00	*	DW PARKING LOT LINE STRIPING		1 @ 6,000.00	6,000.00		<i>INCREASED AMOUNT TO KEEP SCHOOLS ON 3 YEAR CYCLE</i>				*	CONTRACTED SNOWPLOWING SERVICES		1 @ 18,000.00	18,000.00
*	DEFAULT BUDGET		0 @ 0.00	0.00																																				
*	DW PORTABLE TOILET RENTALS		1 @ 9,000.00	9,000.00																																				
	<i>INCREASED AMOUNT TO BETTER REFLECT ACTUAL COST</i>																																							
*	DW PARKING LOT SWEEPING		1 @ 2,100.00	2,100.00																																				
*	DW PARKING LOT LINE STRIPING		1 @ 6,000.00	6,000.00																																				
	<i>INCREASED AMOUNT TO KEEP SCHOOLS ON 3 YEAR CYCLE</i>																																							
*	CONTRACTED SNOWPLOWING SERVICES		1 @ 18,000.00	18,000.00																																				
500430	REPAIR/MAINT SERVICES																																							
	GROUNDS-DW-REP/MAINT																																							
26300351 - 500430 -	9,000.00	21,332.19	11,000.00	8,234.56	12,000.00																																			
	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 5%;">*</td> <td style="width: 75%;">DEFAULT BUDGET</td> <td style="width: 10%;"></td> <td style="width: 10%; text-align: right;">0 @ 0.00</td> <td style="width: 10%; text-align: right;">0.00</td> </tr> <tr> <td>*</td> <td>MOWING AND MAINTENANCE TO SCHOOL AND TOWN FIELDS</td> <td></td> <td style="text-align: right;">1 @ 6,000.00</td> <td style="text-align: right;">6,000.00</td> </tr> <tr> <td>*</td> <td>DW GROUNDS EQUIPMENT REPAIRS</td> <td></td> <td style="text-align: right;">1 @ 6,000.00</td> <td style="text-align: right;">6,000.00</td> </tr> <tr> <td></td> <td colspan="4"><i>INCREASED AMOUNT TO REFLECT ACTUAL EXPENSES</i></td> </tr> </table>					*	DEFAULT BUDGET		0 @ 0.00	0.00	*	MOWING AND MAINTENANCE TO SCHOOL AND TOWN FIELDS		1 @ 6,000.00	6,000.00	*	DW GROUNDS EQUIPMENT REPAIRS		1 @ 6,000.00	6,000.00		<i>INCREASED AMOUNT TO REFLECT ACTUAL EXPENSES</i>																		
*	DEFAULT BUDGET		0 @ 0.00	0.00																																				
*	MOWING AND MAINTENANCE TO SCHOOL AND TOWN FIELDS		1 @ 6,000.00	6,000.00																																				
*	DW GROUNDS EQUIPMENT REPAIRS		1 @ 6,000.00	6,000.00																																				
	<i>INCREASED AMOUNT TO REFLECT ACTUAL EXPENSES</i>																																							
500580	CONF/MILE																																							
	GROUNDS-DW-CONF/MILE																																							
26300351 - 500580 -	100.00	130.00	100.00	0.00	100.00																																			
	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 5%;">*</td> <td style="width: 75%;">DEFAULT BUDGET</td> <td style="width: 10%;"></td> <td style="width: 10%; text-align: right;">0 @ 0.00</td> <td style="width: 10%; text-align: right;">0.00</td> </tr> <tr> <td>*</td> <td>MILEAGE REIMBURSEMENT & LICENSE RENEWAL</td> <td></td> <td style="text-align: right;">1 @ 100.00</td> <td style="text-align: right;">100.00</td> </tr> </table>					*	DEFAULT BUDGET		0 @ 0.00	0.00	*	MILEAGE REIMBURSEMENT & LICENSE RENEWAL		1 @ 100.00	100.00																									
*	DEFAULT BUDGET		0 @ 0.00	0.00																																				
*	MILEAGE REIMBURSEMENT & LICENSE RENEWAL		1 @ 100.00	100.00																																				
500731	NEW EQUIPMENT																																							
	GROUNDS-DW-NEW EQ																																							
26300351 - 500731 -	0.00	0.00	0.00	0.00	0.00																																			
	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 5%;">*</td> <td style="width: 75%;">DEFAULT BUDGET</td> <td style="width: 10%;"></td> <td style="width: 10%; text-align: right;">0 @ 0.00</td> <td style="width: 10%; text-align: right;">0.00</td> </tr> <tr> <td>*</td> <td>ATLAS JSV MULTI USE UTILITY VEHICLE FOR FIELD MAINTENANCE</td> <td></td> <td style="text-align: right;">1 @ 0.00</td> <td style="text-align: right;">0.00</td> </tr> <tr> <td></td> <td colspan="4"><i>HEAVY DUTY FIELDS VEHICLE FOR ALL WEATHER USE.</i></td> </tr> </table>					*	DEFAULT BUDGET		0 @ 0.00	0.00	*	ATLAS JSV MULTI USE UTILITY VEHICLE FOR FIELD MAINTENANCE		1 @ 0.00	0.00		<i>HEAVY DUTY FIELDS VEHICLE FOR ALL WEATHER USE.</i>																							
*	DEFAULT BUDGET		0 @ 0.00	0.00																																				
*	ATLAS JSV MULTI USE UTILITY VEHICLE FOR FIELD MAINTENANCE		1 @ 0.00	0.00																																				
	<i>HEAVY DUTY FIELDS VEHICLE FOR ALL WEATHER USE.</i>																																							
500735	REPLACEMENT EQUIPMENT																																							
	GROUNDS-DW-REPL EQ																																							
26300351 - 500735 -	20,100.00	32,126.00	0.00	0.00	0.00																																			
	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 5%;">*</td> <td style="width: 75%;">DEFAULT BUDGET</td> <td style="width: 10%;"></td> <td style="width: 10%; text-align: right;">0 @ 0.00</td> <td style="width: 10%; text-align: right;">0.00</td> </tr> <tr> <td>*</td> <td>EXMARK MOWER 72" FOR FIELDS</td> <td></td> <td style="text-align: right;">1 @ 0.00</td> <td style="text-align: right;">0.00</td> </tr> <tr> <td></td> <td colspan="4"><i>REPLACE A 7 YEAR OLD MOWER THAT WILL NEED SIGNIFICANT REPAIRS</i></td> </tr> <tr> <td>*</td> <td>ALL WHEEL STEER BOBCAT WITH SNOW REMOVAL ACCESSORIES. 1ST YEAR OF 5 YEAR LEASE PURCHASE</td> <td></td> <td style="text-align: right;">1 @ 0.00</td> <td style="text-align: right;">0.00</td> </tr> </table>					*	DEFAULT BUDGET		0 @ 0.00	0.00	*	EXMARK MOWER 72" FOR FIELDS		1 @ 0.00	0.00		<i>REPLACE A 7 YEAR OLD MOWER THAT WILL NEED SIGNIFICANT REPAIRS</i>				*	ALL WHEEL STEER BOBCAT WITH SNOW REMOVAL ACCESSORIES. 1ST YEAR OF 5 YEAR LEASE PURCHASE		1 @ 0.00	0.00															
*	DEFAULT BUDGET		0 @ 0.00	0.00																																				
*	EXMARK MOWER 72" FOR FIELDS		1 @ 0.00	0.00																																				
	<i>REPLACE A 7 YEAR OLD MOWER THAT WILL NEED SIGNIFICANT REPAIRS</i>																																							
*	ALL WHEEL STEER BOBCAT WITH SNOW REMOVAL ACCESSORIES. 1ST YEAR OF 5 YEAR LEASE PURCHASE		1 @ 0.00	0.00																																				

LONDONDERRY SCHOOL DISTRICT
BUDGET ANALYSIS REPORT
 2 - SUPER - Bldg & Grounds Director (501)

		LY Budget	LY Actual	CY Budget	CY Exp&Enc	Proposed
2630	CARE & UPKEEP OF GROUNDS					
500735	REPLACEMENT EQUIPMENT					
	GROUNDS-DW-REPL EQ					
	<i>REPLACE A MACHINE THAT IS 8 YEARS OLD AND WILL NEED EXTENSIVE HYDRAULIC REPAIRS SOON. NEW MACHINE WILL HAVE 4 WHEEL STEERING FOR MORE VERSATILE USE ON FIELDS AND MOVING EQUIPMENT.</i>					
	* REPLACE BLEACHERS FOR SOUTHEAST SIDE OF LIGHTED GAME FIELD. 1ST YEAR PAYMENT FOR A 5 YEAR LEASE PURCHASE. <i>CURRENT BLEACHERS ARE 30 YEARS OLD AND IN FAIR - POOR CONDITION AND WILL NEED TO BE CLOSED SOON.</i>				1 @ 0.00	0.00
500810	DUES & FEES					
	GROUNDS-DW-DUES/FEE					
	26300351 - 500810 -	100.00	0.00	100.00	0.00	100.00
	* DEFAULT BUDGET 0 @ 0.00 0.00 * PESTICIDE LICENSE AND PERMIT FEES 1 @ 100.00 100.00					
500430	REPAIR/MAINT SERVICES					
	GROUNDS-MH-REP/MAINT					
	26301451 - 500430 -	2,000.00	3,532.03	3,000.00	1,327.28	3,300.00
	* DEFAULT BUDGET 0 @ 0.00 0.00 * REPAIRS TO GROUNDS, FIELDS, PARKING LOT & PLAYGROUND 1 @ 3,300.00 3,300.00 <i>INCREASED AMOUNT REFLECTS 3 YEAR AVERAGE ACTUAL EXPENSES</i>					
500610	SUPPLY-GENERAL					
	GROUNDS-MH-GEN SUPPLY					
	26301451 - 500610 -	700.00	517.24	1,000.00	150.00	1,000.00
	* DEFAULT BUDGET 0 @ 0.00 0.00 * GRASS SEED, FERTILIZER AND ICE MELT 1 @ 1,000.00 1,000.00					
500430	REPAIR/MAINT SERVICES					
	GROUNDS-MT-REP/MAINT					
	26301551 - 500430 -	3,500.00	8,688.03	3,000.00	1,996.21	3,500.00
	* DEFAULT BUDGET 0 @ 0.00 0.00 * REPAIRS TO GROUNDS, FIELDS, PARKING LOTS, FENCES AND PLAYGROUND 1 @ 3,500.00 3,500.00 <i>INCREASED AMOUNT TO BETTER REFLECT ACTUAL COSTS</i>					
500610	SUPPLY-GENERAL					
	GROUNDS-MT-GEN SUPPLY					
	26301551 - 500610 -	2,400.00	3,787.38	3,000.00	1,351.31	3,000.00
	* DEFAULT BUDGET 0 @ 0.00 0.00 * GRASS SEED, FERTILIZER, FIELD PAINT AND ICE MELT 1 @ 3,000.00 3,000.00					
500430	REPAIR/MAINT SERVICES					
	GROUNDS-NO-REP/MAINT					
	26301651 - 500430 -	3,300.00	2,099.83	3,300.00	1,342.07	3,300.00
	* DEFAULT BUDGET 0 @ 0.00 0.00					

LONDONDERRY SCHOOL DISTRICT
BUDGET ANALYSIS REPORT
 2 - SUPER - Bldg & Grounds Director (501)

	<u>LY Budget</u>	<u>LY Actual</u>	<u>CY Budget</u>	<u>CY Exp&Enc</u>	<u>Proposed</u>
2630 CARE & UPKEEP OF GROUNDS					
500430 REPAIR/MAINT SERVICES					
GROUND NO-REP/MAINT					
* REPAIRS TO GROUNDS, FIELDS, PARKING LOTS, FENCES AND PLAYGROUND				1 @ 3,300.00	3,300.00
500610 SUPPLY-GENERAL					
GROUND NO-GEN SUPPLY					
26301651 - 500610 -	1,500.00	1,012.29	1,500.00	150.00	1,500.00
* DEFAULT BUDGET				0 @ 0.00	0.00
* GRASS SEED, FERTILIZER, FIELD PAINT AND ICE MELT				1 @ 1,500.00	1,500.00
500430 REPAIR/MAINT SERVICES					
GROUND SO-REP/MAINT					
26301751 - 500430 -	3,300.00	2,989.48	3,600.00	1,650.58	3,600.00
* DEFAULT BUDGET				0 @ 0.00	0.00
* REPAIRS TO GROUNDS, FIELDS, FENCES, PARKING LOTS, PLAYGROUND, SEPTIC PUMPS AND IRRIGATION SYSTEM				1 @ 3,600.00	3,600.00
500610 SUPPLY-GENERAL					
GROUND SO-GEN SUPPLY					
26301751 - 500610 -	1,500.00	1,019.99	1,500.00	150.00	1,500.00
* DEFAULT BUDGET				0 @ 0.00	0.00
* GRASS SEED, FERTILIZER, FIELD PAINT AND ICE MELT				1 @ 1,500.00	1,500.00
500430 REPAIR/MAINT SERVICES					
GROUND MS-REP/MAINT					
26302851 - 500430 -	5,000.00	8,651.13	5,000.00	2,097.88	5,000.00
* DEFAULT BUDGET				0 @ 0.00	0.00
* REPAIRS TO GROUNDS, FIELDS, FENCES, IRRIGATION, LIGHTS AND PARKING LOTS				1 @ 5,000.00	5,000.00
500610 SUPPLY-GENERAL					
GROUND MS-GEN SUPPLY					
26302851 - 500610 -	3,800.00	5,013.08	3,800.00	1,507.58	4,200.00
* DEFAULT BUDGET				0 @ 0.00	0.00
* GRASS SEED, FERTILIZER, FIELD PAINT AND ICE MELT				1 @ 4,200.00	4,200.00
<i>INCREASED AMOUNT TO BETTER REFLECT ACTUAL COSTS</i>					
500430 REPAIR/MAINT SERVICES					
GROUND HS-REP/MAINT					
26303751 - 500430 -	35,000.00	28,117.97	35,000.00	20,010.77	35,000.00
* DEFAULT BUDGET				0 @ 0.00	0.00
* REPAIRS TO GROUNDS, FIELDS, FENCES, IRRIGATION, SCOREBOARDS, LIGHTS AND PARKING LOTS				1 @ 35,000.00	35,000.00
500610 SUPPLY-GENERAL					
GROUND HS-GEN SUPPLY					
26303751 - 500610 -	35,000.00	22,241.58	33,000.00	10,547.04	31,000.00

LONDONDERRY SCHOOL DISTRICT
BUDGET ANALYSIS REPORT
 2 - SUPER - Bldg & Grounds Director (501)

	LY Budget	LY Actual	CY Budget	CY Exp&Enc	Proposed
2630 CARE & UPKEEP OF GROUNDS					
500610 SUPPLY-GENERAL					
GROUNDS-HS-GEN SUPPLY					
* DEFAULT BUDGET				0 @ 0.00	0.00
* GRASS SEED, FERTILIZER, FIELD PAINT AND ICE MELT				1 @ 31,000.00	31,000.00
<i>DECREASED AMOUNT TO BETTER REFLECT ACTUAL 3 YEAR AVERAGE EXPENSES</i>					
2650 CARE & UPKEEP OF VEHICLES					
500430 REPAIR/MAINT SERVICES					
VEHICLE-DW-REP/MAINT					
26500351 - 500430 -	16,000.00	30,076.39	16,000.00	12,806.56	18,000.00
* DEFAULT BUDGET				0 @ 0.00	0.00
* REPAIRS TO DW VEHICLES				1 @ 18,000.00	18,000.00
<i>INCREASED AMOUNT TO BETTER REFLECT ACTUAL COSTS</i>					
500626 GASOLINE					
VEHICLE-DW-GASOLINE					
26500351 - 500626 -	29,225.00	2,172.00	29,050.00	10,000.00	15,018.00
* DEFAULT BUDGET				0 @ 0.00	0.00
* GASOLINE FOR DW VEHICLES				4152 @ 2.75	11,418.00
* DIESEL FUEL FOR DW VEHICLES AND GENERATORS				1200 @ 3.00	3,600.00
<i>REIMBURSEMENT TO TOWN</i>					
2690 BUILDING MAINTENANCE					
500431 REPAIR/MAINT SUPPLY					
BLDG-DO-REP/MAINT/SUPPLY					
26900251 - 500431 -	4,000.00	6,237.88	4,000.00	1,705.81	5,000.00
* DEFAULT BUDGET				0 @ 0.00	0.00
* REPAIRS INCLUDING PAINTING, PLUMBING, ELECTRICAL AND HVAC				1 @ 5,000.00	5,000.00
<i>INCREASED AMOUNT TO REFLECT ACTUAL EXPENSES</i>					
500531 TELEPHONE					
BLDG-DO-TELEPHONE					
26900251 - 500531 -	6,000.00	3,491.49	6,000.00	6,099.46	6,000.00
* DEFAULT BUDGET				0 @ 0.00	0.00
* PHONE SYSTEM REPAIRS AND LOCAL & LONG DISTANCE LINE FEES				1 @ 6,000.00	6,000.00
500621 NATURAL GAS					
BLDG-DO-NATURAL GAS					
26900251 - 500621 -	3,600.00	4,158.73	3,800.00	3,800.00	3,800.00
* DEFAULT BUDGET				0 @ 0.00	0.00
* NATURAL GAS FOR HEAT				1 @ 3,800.00	3,800.00
500622 ELECTRICITY					
BLDG-DO-ELECTRICITY					

LONDONDERRY SCHOOL DISTRICT
BUDGET ANALYSIS REPORT
 2 - SUPER - Bldg & Grounds Director (501)

		<u>LY Budget</u>	<u>LY Actual</u>	<u>CY Budget</u>	<u>CY Exp&Enc</u>	<u>Proposed</u>
2690	BUILDING MAINTENANCE					
500622	ELECTRICITY					
	BLDG-DO-ELECTRICITY					
	26900251 - 500622 -	100.00	0.00	100.00	0.00	100.00
	* DEFAULT BUDGET 0 @ 0.00 0.00 * REIMBURSEMENT TO TOWN 1 @ 100.00 100.00					
500735	REPLACEMENT EQUIPMENT					
	BLDG-DO-REPL EQ					
	26900251 - 500735 -	0.00	0.00	0.00	0.00	
	* DEFAULT BUDGET 0 @ 0.00 0.00					
500310	PURCH ADMIN SERVICES					
	BLDG-DW-SECURITY					
	26900351 - 500310 -	5,500.00	13,504.99	9,000.00	5,224.04	13,000.00
	* DEFAULT BUDGET 0 @ 0.00 0.00 * REPAIRS TO DW SECURITY CAMERAS, DOOR BUZZERS, AND CARD ACCESS SYSTEM 1 @ 13,000.00 13,000.00 <i>INCREASED AMOUNT REFLECTS ADDITIONAL EQUIPMENT OUT OF WARRANTY AND NEW SERVICE CONTRACTS</i>					
500340	PURCH TECH SERV NON EDUCATION					
	BLDG-DW-PURCH SERV					
	26900351 - 500340 -	14,300.00	21,536.45	16,600.00	17,312.60	19,600.00
	* DEFAULT BUDGET 0 @ 0.00 0.00 * ELECTRICAL CONTRACTOR 1 @ 2,000.00 2,000.00 * PLUMBING & HEATING CONTRACTOR 1 @ 4,000.00 4,000.00 * MECHANICAL ENGINEER 1 @ 1,500.00 1,500.00 * STRUCTURAL ENGINEER 1 @ 1,500.00 1,500.00 * CLIMATE CONTROLLED RENTAL STORAGE SPACE FOR DW FINANCIAL RECORDS 1 @ 2,600.00 2,600.00 * WELDING CONTRACTOR 1 @ 2,000.00 2,000.00 * DW IAQ TESTING 1 @ 6,000.00 6,000.00					
500420	CLEANING SERVICES					
	BLDG-DW-CLEANING					
	26900351 - 500420 -	2,000.00	1,727.45	1,800.00	1,679.00	1,800.00
	* DEFAULT BUDGET 0 @ 0.00 0.00 * DW AIR DUCT AND DRAIN PIPE CLEANING 1 @ 1,800.00 1,800.00					
500450	CONSTRUCTION SERVICES					
	BLDG-DW-CONSTR SERV					
	26900351 - 500450 -	100,000.00	456,270.82	100,000.00	104,002.60	119,000.00
	* DEFAULT BUDGET 0 @ 0.00 0.00 * SEE LIST OF DW CONSTRUCTION PROJECTS 1 @ 93,000.00 93,000.00 * ADA RAMP AT PHASE 1 NORTH EXIT 1 @ 0.00 0.00 <i>REQUIRED FOR EMERGENCY EXIT FOR HANDICAPPED STUDENTS IN NORTH AREA OF PHASE 1 WING.</i>					

LONDONDERRY SCHOOL DISTRICT
BUDGET ANALYSIS REPORT
 2 - SUPER - Bldg & Grounds Director (501)

	<u>LY Budget</u>	<u>LY Actual</u>	<u>CY Budget</u>	<u>CY Exp&Enc</u>	<u>Proposed</u>
2690 BUILDING MAINTENANCE					
500450 CONSTRUCTION SERVICES					
BLDG-DW-CONSTR SERV					
* NEW PORTABLE A/C UNITS AT LMS AND RELOCATE EXISTING UNIT AT LHS NEEDED FOR STUDENTS WITH 504 PLANS.				1 @ 26,000.00	26,000.00
500531 TELEPHONE					
BLDG-DW-TELEPHONE					
26900351 - 500531 -	1,500.00	224.75	1,200.00	68.64	1,200.00
* DEFAULT BUDGET				0 @ 0.00	0.00
* DW PHONE SYSTEM REPAIRS & LINE CHARGES				1 @ 1,200.00	1,200.00
500539 COMMUNICATIONS (OTHER)					
BLDG-DW-OTHER COMMUNCATION					
26900351 - 500539 -	18,300.00	17,614.26	18,000.00	17,184.27	18,000.00
* DEFAULT BUDGET				0 @ 0.00	0.00
* DW CELL PHONES				1 @ 16,000.00	16,000.00
* DW PAGERS				1 @ 300.00	300.00
* DW B&G 2 WAY RADIO REPAIRS				1 @ 1,700.00	1,700.00
500580 CONF/MILE					
BLDG-DW-CONF/MILE					
26900351 - 500580 -	500.00	250.00	500.00	0.00	500.00
* DEFAULT BUDGET				0 @ 0.00	0.00
* MILEAGE REIMBURSEMENT AND TRAINING SEMINARS				1 @ 500.00	500.00
500610 SUPPLY-GENERAL					
BLDG-DW-GEN SUPPLY					
26900351 - 500610 -	3,500.00	4,894.58	3,500.00	3,251.30	3,800.00
* DEFAULT BUDGET				0 @ 0.00	0.00
* SUPPLIES AND NEW & REPLACEMENT TOOLS FOR DW MAINT. STAFF				1 @ 3,800.00	3,800.00
500731 NEW EQUIPMENT					
BLDG-DW-NEW EQ					
26900351 - 500731 -	0.00	9,848.95	0.00	0.00	
* DEFAULT BUDGET				0 @ 0.00	0.00
500735 REPLACEMENT EQUIPMENT					
BLDG-DW-REPL EQ					
26900351 - 500735 -	0.00	0.00	0.00	0.00	5,500.00
* DEFAULT BUDGET				0 @ 0.00	0.00
* PICKUP TRUCK 3/4 TON WITH PLOW, RACKS AND TOOL BOXES. 1ST PAYMENT OF A 5 YEAR LEASE PURCHASE. REPLACE A TRUCK THAT IS 10 YEARS OLD				1 @ 5,500.00	5,500.00
500411 WATER					
BLDG-MH-WATER					

LONDONDERRY SCHOOL DISTRICT
BUDGET ANALYSIS REPORT
 2 - SUPER - Bldg & Grounds Director (501)

	<u>LY Budget</u>	<u>LY Actual</u>	<u>CY Budget</u>	<u>CY Exp&Enc</u>	<u>Proposed</u>
2690 BUILDING MAINTENANCE					
500411 WATER					
BLDG-MT-WATER					
* DEFAULT BUDGET				0 @ 0.00	0.00
* WATER USE AND FIRE PROTECTION FEES				1 @ 11,000.00	11,000.00
500412 SEWER					
BLDG-MT-SEWER					
26901551 - 500412 -	3,000.00	2,520.00	3,600.00	3,600.00	3,600.00
* DEFAULT BUDGET				0 @ 0.00	0.00
* FY17 SEWER FEES				1 @ 3,600.00	3,600.00
500431 REPAIR/MAINT SUPPLY					
BLDG-MT-REP/MAINT/SUPPLY					
26901551 - 500431 -	28,000.00	26,804.39	28,000.00	18,713.21	28,000.00
* DEFAULT BUDGET				0 @ 0.00	0.00
* REPAIRS TO HEAT, A/C, LIGHTS, ELECTRICAL, PLUMBING, ELEVATOR, DOORS, WINDOWS AND ALARM SYSTEMS				1 @ 28,000.00	28,000.00
500531 TELEPHONE					
BLDG-MT-TELEPHONE					
26901551 - 500531 -	6,500.00	3,102.00	6,100.00	6,100.00	5,800.00
* DEFAULT BUDGET				0 @ 0.00	0.00
* PHONE SYSTEM REPAIRS AND LOCAL & LONG DISTANCE LINE FEES <i>DECREASED AMOUNT TO BETTER REFLECT ACTUAL COSTS</i>				1 @ 5,800.00	5,800.00
500621 NATURAL GAS					
BLDG-MT-NATURAL GAS					
26901551 - 500621 -	29,000.00	34,671.96	33,500.00	33,500.05	33,500.00
* DEFAULT BUDGET				0 @ 0.00	0.00
* NATURAL GAS FOR HEAT & HOT WATER				1 @ 33,500.00	33,500.00
500622 ELECTRICITY					
BLDG-MT-ELECTRICITY					
26901551 - 500622 -	56,000.00	46,725.78	56,000.00	56,000.69	54,000.00
* DEFAULT BUDGET				0 @ 0.00	0.00
* FY17 ELECTRICITY <i>DECREASED AMOUNT TO BETTER REFLECT ACTUAL COSTS</i>				1 @ 54,000.00	54,000.00
500735 REPLACEMENT EQUIPMENT					
BLDG-MT-REPL EQ					
26901551 - 500735 -	2,240.00	3,487.00	0.00	0.00	
* DEFAULT BUDGET				0 @ 0.00	0.00
500411 WATER					
BLDG-NO-WATER					

LONDONDERRY SCHOOL DISTRICT
BUDGET ANALYSIS REPORT
 2 - SUPER - Bldg & Grounds Director (501)

	<u>LY Budget</u>	<u>LY Actual</u>	<u>CY Budget</u>	<u>CY Exp&Enc</u>	<u>Proposed</u>												
2690 BUILDING MAINTENANCE																	
500411 WATER																	
BLDG-NO-WATER																	
26901651 - 500411 -	4,300.00	3,912.46	4,300.00	4,300.00	4,300.00												
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 5%; padding-left: 5px;">*</td> <td style="padding-left: 5px;">DEFAULT BUDGET</td> <td></td> <td></td> <td style="text-align: right;">0 @ 0.00</td> <td style="text-align: right;">0.00</td> </tr> <tr> <td style="padding-left: 5px;">*</td> <td style="padding-left: 5px;">WATER USE AND FIRE PROTECTION FEES</td> <td></td> <td></td> <td style="text-align: right;">1 @ 4,300.00</td> <td style="text-align: right;">4,300.00</td> </tr> </table>						*	DEFAULT BUDGET			0 @ 0.00	0.00	*	WATER USE AND FIRE PROTECTION FEES			1 @ 4,300.00	4,300.00
*	DEFAULT BUDGET			0 @ 0.00	0.00												
*	WATER USE AND FIRE PROTECTION FEES			1 @ 4,300.00	4,300.00												
500412 SEWER																	
BLDG-NO-SEWER																	
26901651 - 500412 -	2,300.00	1,814.40	2,450.00	2,450.00	2,450.00												
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 5%; padding-left: 5px;">*</td> <td style="padding-left: 5px;">DEFAULT BUDGET</td> <td></td> <td></td> <td style="text-align: right;">0 @ 0.00</td> <td style="text-align: right;">0.00</td> </tr> <tr> <td style="padding-left: 5px;">*</td> <td style="padding-left: 5px;">FY17 SEWER FEES</td> <td></td> <td></td> <td style="text-align: right;">1 @ 2,450.00</td> <td style="text-align: right;">2,450.00</td> </tr> </table>						*	DEFAULT BUDGET			0 @ 0.00	0.00	*	FY17 SEWER FEES			1 @ 2,450.00	2,450.00
*	DEFAULT BUDGET			0 @ 0.00	0.00												
*	FY17 SEWER FEES			1 @ 2,450.00	2,450.00												
500431 REPAIR/MAINT SUPPLY																	
BLDG-NO-REP/MAINT/SUPPLY																	
26901651 - 500431 -	22,000.00	15,781.43	22,000.00	11,613.27	22,000.00												
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 5%; padding-left: 5px;">*</td> <td style="padding-left: 5px;">DEFAULT BUDGET</td> <td></td> <td></td> <td style="text-align: right;">0 @ 0.00</td> <td style="text-align: right;">0.00</td> </tr> <tr> <td style="padding-left: 5px;">*</td> <td style="padding-left: 5px;">REPAIRS TO HEAT, A/C, LIGHTS, ELECTRICAL, PLUMBING, DOORS, WINDOWS AND ALARMS</td> <td></td> <td></td> <td style="text-align: right;">1 @ 22,000.00</td> <td style="text-align: right;">22,000.00</td> </tr> </table>						*	DEFAULT BUDGET			0 @ 0.00	0.00	*	REPAIRS TO HEAT, A/C, LIGHTS, ELECTRICAL, PLUMBING, DOORS, WINDOWS AND ALARMS			1 @ 22,000.00	22,000.00
*	DEFAULT BUDGET			0 @ 0.00	0.00												
*	REPAIRS TO HEAT, A/C, LIGHTS, ELECTRICAL, PLUMBING, DOORS, WINDOWS AND ALARMS			1 @ 22,000.00	22,000.00												
500531 TELEPHONE																	
BLDG-NO-TELEPHONE																	
26901651 - 500531 -	4,500.00	2,895.36	4,500.00	5,337.25	4,500.00												
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 5%; padding-left: 5px;">*</td> <td style="padding-left: 5px;">DEFAULT BUDGET</td> <td></td> <td></td> <td style="text-align: right;">0 @ 0.00</td> <td style="text-align: right;">0.00</td> </tr> <tr> <td style="padding-left: 5px;">*</td> <td style="padding-left: 5px;">PHONE SYSTEM REPAIRS AND LOCAL & LONG DISTANCE LINE FEES</td> <td></td> <td></td> <td style="text-align: right;">1 @ 4,500.00</td> <td style="text-align: right;">4,500.00</td> </tr> </table>						*	DEFAULT BUDGET			0 @ 0.00	0.00	*	PHONE SYSTEM REPAIRS AND LOCAL & LONG DISTANCE LINE FEES			1 @ 4,500.00	4,500.00
*	DEFAULT BUDGET			0 @ 0.00	0.00												
*	PHONE SYSTEM REPAIRS AND LOCAL & LONG DISTANCE LINE FEES			1 @ 4,500.00	4,500.00												
500621 NATURAL GAS																	
BLDG-NO-NATURAL GAS																	
26901651 - 500621 -	28,000.00	26,190.58	27,000.00	27,000.00	27,000.00												
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 5%; padding-left: 5px;">*</td> <td style="padding-left: 5px;">DEFAULT BUDGET</td> <td></td> <td></td> <td style="text-align: right;">0 @ 0.00</td> <td style="text-align: right;">0.00</td> </tr> <tr> <td style="padding-left: 5px;">*</td> <td style="padding-left: 5px;">NATURAL GAS FOR HEAT & HOT WATER</td> <td></td> <td></td> <td style="text-align: right;">1 @ 27,000.00</td> <td style="text-align: right;">27,000.00</td> </tr> </table>						*	DEFAULT BUDGET			0 @ 0.00	0.00	*	NATURAL GAS FOR HEAT & HOT WATER			1 @ 27,000.00	27,000.00
*	DEFAULT BUDGET			0 @ 0.00	0.00												
*	NATURAL GAS FOR HEAT & HOT WATER			1 @ 27,000.00	27,000.00												
500622 ELECTRICITY																	
BLDG-NO-ELECTRICITY																	
26901651 - 500622 -	45,000.00	40,259.80	45,000.00	45,000.25	45,000.00												
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 5%; padding-left: 5px;">*</td> <td style="padding-left: 5px;">DEFAULT BUDGET</td> <td></td> <td></td> <td style="text-align: right;">0 @ 0.00</td> <td style="text-align: right;">0.00</td> </tr> <tr> <td style="padding-left: 5px;">*</td> <td style="padding-left: 5px;">FY17 ELECTRICITY</td> <td></td> <td></td> <td style="text-align: right;">1 @ 45,000.00</td> <td style="text-align: right;">45,000.00</td> </tr> </table>						*	DEFAULT BUDGET			0 @ 0.00	0.00	*	FY17 ELECTRICITY			1 @ 45,000.00	45,000.00
*	DEFAULT BUDGET			0 @ 0.00	0.00												
*	FY17 ELECTRICITY			1 @ 45,000.00	45,000.00												
500735 REPLACEMENT EQUIPMENT																	
BLDG-NO-REPL EQ																	
26901651 - 500735 -	2,240.00	7,039.00	0.00	0.00	1,050.00												
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 5%; padding-left: 5px;">*</td> <td style="padding-left: 5px;">DEFAULT BUDGET</td> <td></td> <td></td> <td style="text-align: right;">0 @ 0.00</td> <td style="text-align: right;">0.00</td> </tr> <tr> <td style="padding-left: 5px;">*</td> <td style="padding-left: 5px;">FOLDING CHAIRS</td> <td></td> <td></td> <td style="text-align: right;">50 @ 21.00</td> <td style="text-align: right;">1,050.00</td> </tr> </table>						*	DEFAULT BUDGET			0 @ 0.00	0.00	*	FOLDING CHAIRS			50 @ 21.00	1,050.00
*	DEFAULT BUDGET			0 @ 0.00	0.00												
*	FOLDING CHAIRS			50 @ 21.00	1,050.00												
500411 WATER																	
BLDG-SO-WATER																	

LONDONDERRY SCHOOL DISTRICT
BUDGET ANALYSIS REPORT
 2 - SUPER - Bldg & Grounds Director (501)

	<u>LY Budget</u>	<u>LY Actual</u>	<u>CY Budget</u>	<u>CY Exp&Enc</u>	<u>Proposed</u>																		
2690 BUILDING MAINTENANCE																							
500411 WATER																							
BLDG-SO-WATER																							
26901751 - 500411 -	9,000.00	9,450.95	9,800.00	9,800.92	9,800.00																		
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 5%;">*</td> <td style="width: 75%;">DEFAULT BUDGET</td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%; text-align: right;">0 @ 0.00</td> <td style="width: 10%; text-align: right;">0.00</td> </tr> <tr> <td>*</td> <td>WATER USE AND FIRE PROTECTION FEES</td> <td></td> <td></td> <td style="text-align: right;">1 @ 9,800.00</td> <td style="text-align: right;">9,800.00</td> </tr> </table>						*	DEFAULT BUDGET			0 @ 0.00	0.00	*	WATER USE AND FIRE PROTECTION FEES			1 @ 9,800.00	9,800.00						
*	DEFAULT BUDGET			0 @ 0.00	0.00																		
*	WATER USE AND FIRE PROTECTION FEES			1 @ 9,800.00	9,800.00																		
500412 SEWER																							
BLDG-SO-SEWER																							
26901751 - 500412 -	2,500.00	2,310.00	2,500.00	2,500.00	2,500.00																		
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 5%;">*</td> <td style="width: 75%;">DEFAULT BUDGET</td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%; text-align: right;">0 @ 0.00</td> <td style="width: 10%; text-align: right;">0.00</td> </tr> <tr> <td>*</td> <td>REPAIRS AND PUMPING OF SEPTIC TANKS</td> <td></td> <td></td> <td style="text-align: right;">1 @ 2,500.00</td> <td style="text-align: right;">2,500.00</td> </tr> </table>						*	DEFAULT BUDGET			0 @ 0.00	0.00	*	REPAIRS AND PUMPING OF SEPTIC TANKS			1 @ 2,500.00	2,500.00						
*	DEFAULT BUDGET			0 @ 0.00	0.00																		
*	REPAIRS AND PUMPING OF SEPTIC TANKS			1 @ 2,500.00	2,500.00																		
500431 REPAIR/MAINT SUPPLY																							
BLDG-SO-REP/MAINT/SUPPLY																							
26901751 - 500431 -	25,000.00	24,742.90	25,000.00	17,222.97	25,000.00																		
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 5%;">*</td> <td style="width: 75%;">DEFAULT BUDGET</td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%; text-align: right;">0 @ 0.00</td> <td style="width: 10%; text-align: right;">0.00</td> </tr> <tr> <td>*</td> <td>REPAIRS TO HEAT, A/C, LIGHTS, PLUMBING,ELECTRICAL, DOORS, WINDOWS AND ALARM SYSTEMS</td> <td></td> <td></td> <td style="text-align: right;">1 @ 25,000.00</td> <td style="text-align: right;">25,000.00</td> </tr> </table>						*	DEFAULT BUDGET			0 @ 0.00	0.00	*	REPAIRS TO HEAT, A/C, LIGHTS, PLUMBING,ELECTRICAL, DOORS, WINDOWS AND ALARM SYSTEMS			1 @ 25,000.00	25,000.00						
*	DEFAULT BUDGET			0 @ 0.00	0.00																		
*	REPAIRS TO HEAT, A/C, LIGHTS, PLUMBING,ELECTRICAL, DOORS, WINDOWS AND ALARM SYSTEMS			1 @ 25,000.00	25,000.00																		
500531 TELEPHONE																							
BLDG-SO-TELEPHONE																							
26901751 - 500531 -	6,000.00	3,650.50	5,500.00	5,834.59	5,300.00																		
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 5%;">*</td> <td style="width: 75%;">DEFAULT BUDGET</td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%; text-align: right;">0 @ 0.00</td> <td style="width: 10%; text-align: right;">0.00</td> </tr> <tr> <td>*</td> <td>PHONE SYSTEM REPAIRS AND LOCAL & LONG DISTANCE LINE FEES</td> <td></td> <td></td> <td style="text-align: right;">1 @ 5,300.00</td> <td style="text-align: right;">5,300.00</td> </tr> <tr> <td colspan="6"><i>DECREASED AMOUNT TO BETTER REFLECT ACTUAL COSTS</i></td> </tr> </table>						*	DEFAULT BUDGET			0 @ 0.00	0.00	*	PHONE SYSTEM REPAIRS AND LOCAL & LONG DISTANCE LINE FEES			1 @ 5,300.00	5,300.00	<i>DECREASED AMOUNT TO BETTER REFLECT ACTUAL COSTS</i>					
*	DEFAULT BUDGET			0 @ 0.00	0.00																		
*	PHONE SYSTEM REPAIRS AND LOCAL & LONG DISTANCE LINE FEES			1 @ 5,300.00	5,300.00																		
<i>DECREASED AMOUNT TO BETTER REFLECT ACTUAL COSTS</i>																							
500622 ELECTRICITY																							
BLDG-SO-ELECTRICITY																							
26901751 - 500622 -	55,000.00	48,553.06	55,000.00	55,001.22	54,000.00																		
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 5%;">*</td> <td style="width: 75%;">DEFAULT BUDGET</td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%; text-align: right;">0 @ 0.00</td> <td style="width: 10%; text-align: right;">0.00</td> </tr> <tr> <td>*</td> <td>FY17 ELECTRICITY</td> <td></td> <td></td> <td style="text-align: right;">1 @ 54,000.00</td> <td style="text-align: right;">54,000.00</td> </tr> <tr> <td colspan="6"><i>DECREASED AMOUNT TO BETTER REFLECT ACTUAL COSTS</i></td> </tr> </table>						*	DEFAULT BUDGET			0 @ 0.00	0.00	*	FY17 ELECTRICITY			1 @ 54,000.00	54,000.00	<i>DECREASED AMOUNT TO BETTER REFLECT ACTUAL COSTS</i>					
*	DEFAULT BUDGET			0 @ 0.00	0.00																		
*	FY17 ELECTRICITY			1 @ 54,000.00	54,000.00																		
<i>DECREASED AMOUNT TO BETTER REFLECT ACTUAL COSTS</i>																							
500624 OIL																							
BLDG-SO-FUEL OIL																							
26901751 - 500624 -	64,600.00	49,150.71	64,600.00	64,600.00	51,000.00																		
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 5%;">*</td> <td style="width: 75%;">DEFAULT BUDGET</td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%; text-align: right;">0 @ 0.00</td> <td style="width: 10%; text-align: right;">0.00</td> </tr> <tr> <td>*</td> <td>17,000 GALLONS AT \$3.00 PER GALLON</td> <td></td> <td></td> <td style="text-align: right;">1 @ 51,000.00</td> <td style="text-align: right;">51,000.00</td> </tr> </table>						*	DEFAULT BUDGET			0 @ 0.00	0.00	*	17,000 GALLONS AT \$3.00 PER GALLON			1 @ 51,000.00	51,000.00						
*	DEFAULT BUDGET			0 @ 0.00	0.00																		
*	17,000 GALLONS AT \$3.00 PER GALLON			1 @ 51,000.00	51,000.00																		
500735 REPLACEMENT EQUIPMENT																							
BLDG-SO-REPL EQ																							
26901751 - 500735 -	2,240.00	6,145.39	0.00	0.00																			
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 5%;">*</td> <td style="width: 75%;">DEFAULT BUDGET</td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%; text-align: right;">0 @ 0.00</td> <td style="width: 10%; text-align: right;">0.00</td> </tr> </table>						*	DEFAULT BUDGET			0 @ 0.00	0.00												
*	DEFAULT BUDGET			0 @ 0.00	0.00																		
500411 WATER																							

LONDONDERRY SCHOOL DISTRICT
BUDGET ANALYSIS REPORT
 2 - SUPER - Bldg & Grounds Director (501)

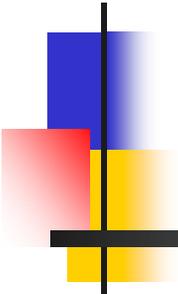
	<u>LY Budget</u>	<u>LY Actual</u>	<u>CY Budget</u>	<u>CY Exp&Enc</u>	<u>Proposed</u>																		
2690 BUILDING MAINTENANCE																							
500411 WATER																							
BLDG-MS-WATER																							
26902851 - 500411 -	11,000.00	12,260.43	12,000.00	12,000.00	12,000.00																		
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 5%;">*</td> <td style="width: 75%;">DEFAULT BUDGET</td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%; text-align: right;">0 @ 0.00</td> <td style="width: 10%; text-align: right;">0.00</td> </tr> <tr> <td>*</td> <td>WATER USE AND FIRE PROTECTION FEES</td> <td></td> <td></td> <td style="text-align: right;">1 @ 12,000.00</td> <td style="text-align: right;">12,000.00</td> </tr> </table>						*	DEFAULT BUDGET			0 @ 0.00	0.00	*	WATER USE AND FIRE PROTECTION FEES			1 @ 12,000.00	12,000.00						
*	DEFAULT BUDGET			0 @ 0.00	0.00																		
*	WATER USE AND FIRE PROTECTION FEES			1 @ 12,000.00	12,000.00																		
500412 SEWER																							
BLDG-MS-SEWER																							
26902851 - 500412 -	3,600.00	3,351.60	3,600.00	3,600.00	3,600.00																		
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 5%;">*</td> <td style="width: 75%;">DEFAULT BUDGET</td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%; text-align: right;">0 @ 0.00</td> <td style="width: 10%; text-align: right;">0.00</td> </tr> <tr> <td>*</td> <td>FY17 SEWER FEES</td> <td></td> <td></td> <td style="text-align: right;">1 @ 3,600.00</td> <td style="text-align: right;">3,600.00</td> </tr> </table>						*	DEFAULT BUDGET			0 @ 0.00	0.00	*	FY17 SEWER FEES			1 @ 3,600.00	3,600.00						
*	DEFAULT BUDGET			0 @ 0.00	0.00																		
*	FY17 SEWER FEES			1 @ 3,600.00	3,600.00																		
500431 REPAIR/MAINT SUPPLY																							
BLDG-MS-REP/MAINT/SUPPLY																							
26902851 - 500431 -	52,000.00	44,075.70	52,000.00	25,112.57	52,000.00																		
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 5%;">*</td> <td style="width: 75%;">DEFAULT BUDGET</td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%; text-align: right;">0 @ 0.00</td> <td style="width: 10%; text-align: right;">0.00</td> </tr> <tr> <td>*</td> <td>REPAIRS TO HEAT, A/C, LIGHTS, ELECTRICAL, PLUMBING, DOORS, WINDOWS, ELEVATORS AND ALARM SYSTEMS</td> <td></td> <td></td> <td style="text-align: right;">1 @ 52,000.00</td> <td style="text-align: right;">52,000.00</td> </tr> </table>						*	DEFAULT BUDGET			0 @ 0.00	0.00	*	REPAIRS TO HEAT, A/C, LIGHTS, ELECTRICAL, PLUMBING, DOORS, WINDOWS, ELEVATORS AND ALARM SYSTEMS			1 @ 52,000.00	52,000.00						
*	DEFAULT BUDGET			0 @ 0.00	0.00																		
*	REPAIRS TO HEAT, A/C, LIGHTS, ELECTRICAL, PLUMBING, DOORS, WINDOWS, ELEVATORS AND ALARM SYSTEMS			1 @ 52,000.00	52,000.00																		
500531 TELEPHONE																							
BLDG-MS-TELEPHONE																							
26902851 - 500531 -	9,500.00	7,944.14	9,500.00	9,500.00	9,500.00																		
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 5%;">*</td> <td style="width: 75%;">DEFAULT BUDGET</td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%; text-align: right;">0 @ 0.00</td> <td style="width: 10%; text-align: right;">0.00</td> </tr> <tr> <td>*</td> <td>PHONE SYSTEM REPAIRS AND LOCAL & LONG DISTANCE LINE FEES</td> <td></td> <td></td> <td style="text-align: right;">1 @ 9,500.00</td> <td style="text-align: right;">9,500.00</td> </tr> </table>						*	DEFAULT BUDGET			0 @ 0.00	0.00	*	PHONE SYSTEM REPAIRS AND LOCAL & LONG DISTANCE LINE FEES			1 @ 9,500.00	9,500.00						
*	DEFAULT BUDGET			0 @ 0.00	0.00																		
*	PHONE SYSTEM REPAIRS AND LOCAL & LONG DISTANCE LINE FEES			1 @ 9,500.00	9,500.00																		
500621 NATURAL GAS																							
BLDG-MS-NATURAL GAS																							
26902851 - 500621 -	41,000.00	57,417.78	62,000.00	62,000.00	62,000.00																		
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 5%;">*</td> <td style="width: 75%;">DEFAULT BUDGET</td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%; text-align: right;">0 @ 0.00</td> <td style="width: 10%; text-align: right;">0.00</td> </tr> <tr> <td>*</td> <td>NATURAL GAS FOR HEAT AND HOT WATER</td> <td></td> <td></td> <td style="text-align: right;">1 @ 62,000.00</td> <td style="text-align: right;">62,000.00</td> </tr> </table>						*	DEFAULT BUDGET			0 @ 0.00	0.00	*	NATURAL GAS FOR HEAT AND HOT WATER			1 @ 62,000.00	62,000.00						
*	DEFAULT BUDGET			0 @ 0.00	0.00																		
*	NATURAL GAS FOR HEAT AND HOT WATER			1 @ 62,000.00	62,000.00																		
500622 ELECTRICITY																							
BLDG-MS-ELECTRICITY																							
26902851 - 500622 -	120,000.00	84,055.42	110,000.00	110,001.10	105,000.00																		
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 5%;">*</td> <td style="width: 75%;">DEFAULT BUDGET</td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%; text-align: right;">0 @ 0.00</td> <td style="width: 10%; text-align: right;">0.00</td> </tr> <tr> <td>*</td> <td>FY17 ELECTRICITY</td> <td></td> <td></td> <td style="text-align: right;">1 @ 105,000.00</td> <td style="text-align: right;">105,000.00</td> </tr> <tr> <td></td> <td colspan="5"><i>DECREASED AMOUNT TO BETTER REFLECT ACTUAL COSTS</i></td> </tr> </table>						*	DEFAULT BUDGET			0 @ 0.00	0.00	*	FY17 ELECTRICITY			1 @ 105,000.00	105,000.00		<i>DECREASED AMOUNT TO BETTER REFLECT ACTUAL COSTS</i>				
*	DEFAULT BUDGET			0 @ 0.00	0.00																		
*	FY17 ELECTRICITY			1 @ 105,000.00	105,000.00																		
	<i>DECREASED AMOUNT TO BETTER REFLECT ACTUAL COSTS</i>																						
500735 REPLACEMENT EQUIPMENT																							
BLDG-MS-REPL EQ																							
26902851 - 500735 -	3,360.00	3,683.50	0.00	0.00	1,850.00																		
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 5%;">*</td> <td style="width: 75%;">DEFAULT BUDGET</td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%; text-align: right;">0 @ 0.00</td> <td style="width: 10%; text-align: right;">0.00</td> </tr> <tr> <td>*</td> <td>FOLDING TABLES</td> <td></td> <td></td> <td style="text-align: right;">10 @ 80.00</td> <td style="text-align: right;">800.00</td> </tr> <tr> <td>*</td> <td>FOLDING CHAIRS</td> <td></td> <td></td> <td style="text-align: right;">50 @ 21.00</td> <td style="text-align: right;">1,050.00</td> </tr> </table>						*	DEFAULT BUDGET			0 @ 0.00	0.00	*	FOLDING TABLES			10 @ 80.00	800.00	*	FOLDING CHAIRS			50 @ 21.00	1,050.00
*	DEFAULT BUDGET			0 @ 0.00	0.00																		
*	FOLDING TABLES			10 @ 80.00	800.00																		
*	FOLDING CHAIRS			50 @ 21.00	1,050.00																		
500411 WATER																							

LONDONDERRY SCHOOL DISTRICT
BUDGET ANALYSIS REPORT
 2 - SUPER - Bldg & Grounds Director (501)

	LY Budget	LY Actual	CY Budget	CY Exp&Enc	Proposed																		
2690 BUILDING MAINTENANCE																							
BLDG-HS-WATER																							
26903751 - 500411 -	23,000.00	22,757.88	23,700.00	23,700.01	23,700.00																		
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 5%;">*</td> <td style="width: 70%;">DEFAULT BUDGET</td> <td></td> <td></td> <td style="text-align: right;">0 @ 0.00</td> <td style="text-align: right;">0.00</td> </tr> <tr> <td>*</td> <td>WATER USE AND FIRE PROTECTION FEES</td> <td></td> <td></td> <td style="text-align: right;">1 @ 23,700.00</td> <td style="text-align: right;">23,700.00</td> </tr> </table>						*	DEFAULT BUDGET			0 @ 0.00	0.00	*	WATER USE AND FIRE PROTECTION FEES			1 @ 23,700.00	23,700.00						
*	DEFAULT BUDGET			0 @ 0.00	0.00																		
*	WATER USE AND FIRE PROTECTION FEES			1 @ 23,700.00	23,700.00																		
500412 SEWER																							
BLDG-HS-SEWER																							
26903751 - 500412 -	5,400.00	6,264.96	6,000.00	6,000.00	6,200.00																		
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 5%;">*</td> <td style="width: 70%;">DEFAULT BUDGET</td> <td></td> <td></td> <td style="text-align: right;">0 @ 0.00</td> <td style="text-align: right;">0.00</td> </tr> <tr> <td>*</td> <td>FY17 SEWER FEES</td> <td></td> <td></td> <td style="text-align: right;">1 @ 6,200.00</td> <td style="text-align: right;">6,200.00</td> </tr> <tr> <td></td> <td colspan="5"><i>INCREASED AMOUNT TO BETTER REFLECT ACTUAL COSTS</i></td> </tr> </table>						*	DEFAULT BUDGET			0 @ 0.00	0.00	*	FY17 SEWER FEES			1 @ 6,200.00	6,200.00		<i>INCREASED AMOUNT TO BETTER REFLECT ACTUAL COSTS</i>				
*	DEFAULT BUDGET			0 @ 0.00	0.00																		
*	FY17 SEWER FEES			1 @ 6,200.00	6,200.00																		
	<i>INCREASED AMOUNT TO BETTER REFLECT ACTUAL COSTS</i>																						
500431 REPAIR/MAINT SUPPLY																							
BLDG-HS-REP/MAINT/SUPPLY																							
26903751 - 500431 -	130,000.00	116,093.57	130,000.00	82,516.20	130,000.00																		
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 5%;">*</td> <td style="width: 70%;">DEFAULT BUDGET</td> <td></td> <td></td> <td style="text-align: right;">0 @ 0.00</td> <td style="text-align: right;">0.00</td> </tr> <tr> <td>*</td> <td>REPAIRS TO HEAT, A/C, LIGHTS, ELECTRICAL, PLUMBING, ELEVATORS, DOORS, WINDOWS AND ALARM SYSTEMS</td> <td></td> <td></td> <td style="text-align: right;">1 @ 130,000.00</td> <td style="text-align: right;">130,000.00</td> </tr> </table>						*	DEFAULT BUDGET			0 @ 0.00	0.00	*	REPAIRS TO HEAT, A/C, LIGHTS, ELECTRICAL, PLUMBING, ELEVATORS, DOORS, WINDOWS AND ALARM SYSTEMS			1 @ 130,000.00	130,000.00						
*	DEFAULT BUDGET			0 @ 0.00	0.00																		
*	REPAIRS TO HEAT, A/C, LIGHTS, ELECTRICAL, PLUMBING, ELEVATORS, DOORS, WINDOWS AND ALARM SYSTEMS			1 @ 130,000.00	130,000.00																		
500531 TELEPHONE																							
BLDG-HS-TELEPHONE																							
26903751 - 500531 -	16,000.00	7,277.50	16,000.00	17,175.00	15,000.00																		
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 5%;">*</td> <td style="width: 70%;">DEFAULT BUDGET</td> <td></td> <td></td> <td style="text-align: right;">0 @ 0.00</td> <td style="text-align: right;">0.00</td> </tr> <tr> <td>*</td> <td>PHONE SYSTEM REPAIRS AND LOCAL & LONG DISTANCE LINE FEES</td> <td></td> <td></td> <td style="text-align: right;">1 @ 15,000.00</td> <td style="text-align: right;">15,000.00</td> </tr> <tr> <td></td> <td colspan="5"><i>DECREASED AMOUNT TO BETTER REFLECT ACTUAL COSTS</i></td> </tr> </table>						*	DEFAULT BUDGET			0 @ 0.00	0.00	*	PHONE SYSTEM REPAIRS AND LOCAL & LONG DISTANCE LINE FEES			1 @ 15,000.00	15,000.00		<i>DECREASED AMOUNT TO BETTER REFLECT ACTUAL COSTS</i>				
*	DEFAULT BUDGET			0 @ 0.00	0.00																		
*	PHONE SYSTEM REPAIRS AND LOCAL & LONG DISTANCE LINE FEES			1 @ 15,000.00	15,000.00																		
	<i>DECREASED AMOUNT TO BETTER REFLECT ACTUAL COSTS</i>																						
500621 NATURAL GAS																							
BLDG-HS-NATURAL GAS																							
26903751 - 500621 -	125,000.00	117,288.73	125,000.00	124,999.64	125,000.00																		
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 5%;">*</td> <td style="width: 70%;">DEFAULT BUDGET</td> <td></td> <td></td> <td style="text-align: right;">0 @ 0.00</td> <td style="text-align: right;">0.00</td> </tr> <tr> <td>*</td> <td>NATURAL GAS FOR HEAT AND HOT WATER</td> <td></td> <td></td> <td style="text-align: right;">1 @ 125,000.00</td> <td style="text-align: right;">125,000.00</td> </tr> </table>						*	DEFAULT BUDGET			0 @ 0.00	0.00	*	NATURAL GAS FOR HEAT AND HOT WATER			1 @ 125,000.00	125,000.00						
*	DEFAULT BUDGET			0 @ 0.00	0.00																		
*	NATURAL GAS FOR HEAT AND HOT WATER			1 @ 125,000.00	125,000.00																		
500622 ELECTRICITY																							
BLDG-HS-ELECTRICITY																							
26903751 - 500622 -	260,000.00	247,188.49	255,000.00	254,999.92	255,000.00																		
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 5%;">*</td> <td style="width: 70%;">DEFAULT BUDGET</td> <td></td> <td></td> <td style="text-align: right;">0 @ 0.00</td> <td style="text-align: right;">0.00</td> </tr> <tr> <td>*</td> <td>FY17 ELECTRICITY</td> <td></td> <td></td> <td style="text-align: right;">1 @ 255,000.00</td> <td style="text-align: right;">255,000.00</td> </tr> </table>						*	DEFAULT BUDGET			0 @ 0.00	0.00	*	FY17 ELECTRICITY			1 @ 255,000.00	255,000.00						
*	DEFAULT BUDGET			0 @ 0.00	0.00																		
*	FY17 ELECTRICITY			1 @ 255,000.00	255,000.00																		
500731 NEW EQUIPMENT																							
BLDG-HS-NEW EQ																							
26903751 - 500731 -	0.00	3,233.06	0.00	0.00																			
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 5%;">*</td> <td style="width: 70%;">DEFAULT BUDGET</td> <td></td> <td></td> <td style="text-align: right;">0 @ 0.00</td> <td style="text-align: right;">0.00</td> </tr> </table>						*	DEFAULT BUDGET			0 @ 0.00	0.00												
*	DEFAULT BUDGET			0 @ 0.00	0.00																		
500735 REPLACEMENT EQUIPMENT																							
BLDG-HS-REPL EQ																							

LONDONDERRY SCHOOL DISTRICT
BUDGET ANALYSIS REPORT
 2 - SUPER - Bldg & Grounds Director (501)

	<u>LY Budget</u>	<u>LY Actual</u>	<u>CY Budget</u>	<u>CY Exp&Enc</u>	<u>Proposed</u>
2690 BUILDING MAINTENANCE					
500735 REPLACEMENT EQUIPMENT					
BLDG-HS-REPL EQ					
26903751 - 500735 -	0.00	1,577.50	12,500.00	13,581.30	3,700.00
* DEFAULT BUDGET				0 @ 0.00	0.00
* FOLDING CHAIRS				100 @ 21.00	2,100.00
* FOLDING TABLES				20 @ 80.00	1,600.00
2691 ENERGY MANAGEMENT					
500580 CONF/MILE					
ENERGY-DW-CONF/MILE					
26910351 - 500580 -	2,000.00	1,824.80	2,100.00	900.00	2,100.00
* DEFAULT BUDGET				0 @ 0.00	0.00
* MILEAGE REIMBURSEMENT				1 @ 900.00	900.00
* ENERGY EDUCATION TRAINING SEMINAR				1 @ 1,200.00	1,200.00
500650 SOFTWARE					
ENERGY-DW-SOFTWARE					
26910351 - 500650 -	1,495.00	1,690.00	1,690.00	1,690.00	1,800.00
* DEFAULT BUDGET				0 @ 0.00	0.00
* SOFTWARE LICENSE FOR ENERGY CONSERVATION PROGRAM				1 @ 1,800.00	1,800.00
Grand Total:	<u>2,007,490.00</u>	<u>2,301,779.35</u>	<u>1,995,650.00</u>	<u>1,726,044.00</u>	<u>2,012,832.00</u>



*Library/Media
Technology*

*Executive
Summary*

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Budget Overview/Executive Summary

Library Media and Technology FY 2017

**School Library Media Programs, Elementary Computer Education
Middle School Computer Education (Curriculum Lab/Mobile Lab Support)
High School Computer Education (Curriculum Lab/Tech Rich Support)
Professional Development – Technology Integration
Web, Video and Radio Support**

The Londonderry School District Library Media and Technology Program strives to insure that all students and staff are effective users of ideas, information and technology. The Library Media and Technology Program, its facilities, services, materials and human resources are an essential part of the instructional process.

School Library Media Centers provide comprehensive collections of resources in a wide variety of formats; to support the curriculum, to promote an appreciation of reading, and to develop information literacy, communications and technology skills, as well as independence, and self-assessment strategies. Additionally, the Library Media Staff work collaboratively with teachers to design instruction and develop projects that reinforce these skills through Guided Inquiry and the Research Process.

Computer and other instructional communication and production technologies delivered in mobile and fixed curriculum labs, classrooms and libraries are considered essential tools of the twenty first century. The library media and technology staff provide ongoing instruction, assistance and support in the use and integration of these technologies into the learning process.

Additionally, web, video and radio services are managed and provided by this program to ensure effective and timely delivery of information and digital content to the learning community.

Major Services/Responsibilities

- Intellectual and physical access to the Library Media Centers and technology resources.
- Information, digital and media literacy, research and technology skills, dispositions, responsibilities and self-assessment strategies developed through assured learning experiences and guided inquiry.
- Individual instruction and guidance in the use of materials, including current and emerging technologies, online and electronic resources, and research assistance.
- Investigate technologies and content delivery systems to assist our students with the integration of curriculum.
- Lifelong appreciation of learning promoted through reading, viewing and listening.
- Collaboration with teachers to plan, develop, implement and evaluate instructional units.
- Shared responsibility for the integration of information literacy skills, research and technology skills within the curriculum.
- Partnership with school administrators to effectively articulate and implement program goals and objectives.
- Selection of materials and resources to align with curriculum objectives.
- Training and support of faculty and staff in the effective use of resources and technology.
- Coordination/inventory/distribution of instructional technology in the building.
- Oversight for content creation, delivery and management for web, video and radio
- Utilize Distance Ed. and virtual (web 2.0) technologies to individualize instruction for identified populations.
- Educate staff and students on the ethical use of information.

Major Budget Assumptions

School District Educational Goals and School Board Policies: District educational goals and objectives (as stated in the Board's Strategic Plan, Professional Development Plan, Curriculum Benchmarks, Graduation Standards, and Technology Plan), were the major considerations in the examination of program requirements. In addition, School Board Policies (i.e. CAB, IIAC and AUP's) were also a factor in the formulation of a financial plan to address the intent of those policies.

State, Accreditation, and National Guidelines and Standards: Programs were reviewed in comparison to minimum state and national guidelines and standards as well as in light of additional program assessment instruments. A particular emphasis has been the realignment of instruction, program and services to address the "refreshed" National *Ed Tech Standards for Students* (ISTE, 6/2007) and *Standards for the 21st-Century Learner* (ALA/AASL, 10/07) through the district's revised ICT (Information Communications Technology) which address the new fluency required to be successful in the Information/Knowledge Age. This year, we will be working to identify elements of our existing programs in order to meet or exceed the new requirements for demonstration of competencies in ICT areas for Grades K-8 and 9-12 separately. We anticipate full compliance for next school year with minimal need for additional resources and materials.

Enrollment: Adjustments were made, where appropriate, to various accounts in light of predicted enrollment.

Priorities: Those contributing requests for funding were expected to prioritize their needs based on a clear understanding of goals and objectives of the educational program and the relationship and limitations of the various programs in helping to achieve those goals and objectives.

Major Budget Impacts/Changes/Cost Avoidances

Impacts/Changes:

- Ongoing consideration for SPED software and assistive/adaptive needs
- Ongoing costs to upgrade software/renew licensing for software maintenance contracts across the district
- Repair and Replacement of aging and failing equipment

Cost Avoidances:

- Ongoing utilization of email for department/program communications and operations (Est. \$1,500 materials/staff time)
- Ongoing utilization of the Internal Web Site for distribution of information and notices and distribution/aggregation of numerous survey instruments (est. \$5,000 materials and staff time)
- Ongoing use of Skype and similar services to avoid time and travel costs (\$3,000)

Budget Priorities

The most pressing needs of the library media and technology program fall into four categories: Personnel, Instructional and Learning Resources, Equipment (AV, computer-related, communications and production); and Professional Development.

PERSONNEL

Although included under HR, the pivotal resource of our programs is personnel and we continue to review the efficiency, effectiveness and need for each position on an annual basis. Wherever possible, we have retooled, redeployed and/or collapsed positions in order to better align resources with district goals and objectives.

INSTRUCTIONAL AND LEARNING RESOURCES

It is critical that we maintain appropriate amounts of teaching and learning resources, and access to the same in the school library media centers and classroom environments in order to support instructional efforts and provide access to the curriculum for all students. In addition to traditional literacies, students must also be able to use information resources and technology to communicate, participate and produce results – in other words, to think create, share and grow. Our development of a guided inquiry instructional approach carefully considers the design of research units to help students develop and apply the skill sets needed, and fully engage in a meaningful learning experience. Additionally, we are transitioning, whenever appropriate and possible, to streaming content services.

EQUIPMENT

The Information Technologies (IT) budget and initiatives address concerns related to the acquisition of computer technologies for classrooms, labs and library media centers. Additional requests for related technologies and audio visual equipment have been reviewed and have been subjected to a stringent set of criteria before being included. The staff has made every effort to consider the redeployment of current inventory and to rethink certain aspects of our program in order to ensure that we leverage resources.

This year, we are placing special emphasis on network infrastructure and connectivity in the interest of maximizing the use of devices currently deployed. The deployment of cat6 cabling means an expanded use of streaming video on our network, which is necessary for our work with digital resources and flipped learning. This will also expand the functionality of many of our existing Smart Boards. As bandwidth demands continue to expand with the use of these resources, as well as with expanded deployment of devices that students bring from home, we will need to advance a plan for continued capacity-building for deployment of learning resources.

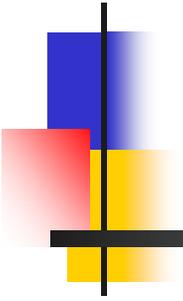
PROFESSIONAL DEVELOPMENT

There continues to be an on-going need to provide adequate in-service professional development opportunities in information literacy and technology use and integration for professional staff. Our successful Teachers' Academy needs to be maintained at the level of support currently provided. Data and evidence collected (on the local and national level) shows a strong correlation of growth in the area of use of instructional technology and access to professional development opportunities. Our proposal maintains the current effort to offer summer training. We also offer opportunities and events tied to district goals and objectives at each level (K-12) throughout the year. Efforts also provide opportunities for administrators and support staff to be trained in use of various software applications and technologies. We have had great success with all of these endeavors and need to continue to ensure that all staff are effective technology users and integrators.

We continue to train all teachers in development/implementation of teacher pages in Edmodo for Grades 6-12, and web pages for grades K-5, in order to ensure correlation to the district's Communication and Technology Plans. We have expanded training efforts to include District specialists, coaches and advisors in order to enhance our web presence.

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Budget Detail Report



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LONDONDERRY SCHOOL DISTRICT
BUDGET ANALYSIS REPORT
2 - SUPER - Media Ed Comp Director (450)

	<u>LY Budget</u>	<u>LY Actual</u>	<u>CY Budget</u>	<u>CY Exp&Enc</u>	<u>Proposed</u>
1100 REGULAR EDUCATIONAL PROG					
500329 PURCH PUPIL INSTRUC SERV	100.00	0.00	100.00	0.00	0.00
500580 CONF/MILE	350.00	0.00	350.00	0.00	350.00
500611 LEARNING MATERIALS	2,000.00	2,153.00	2,400.00	0.00	2,400.00
500613 COMPUTER MATERIALS	2,000.00	1,995.03	2,000.00	2,351.57	2,400.00
500650 SOFTWARE	21,000.00	15,858.78	25,800.00	11,883.74	25,800.00
1100 - REGULAR EDUCATIONAL PROG	<u>25,450.00</u>	<u>20,006.81</u>	<u>30,650.00</u>	<u>14,235.31</u>	<u>30,950.00</u>
2210 IMPROVEMENT OF INSTRUCTION					
500322 PURCH INSTRUCT IMPROVE SERV	2,000.00	0.00	2,000.00	0.00	1,200.00
2210 - IMPROVEMENT OF INSTRUCTION	<u>2,000.00</u>	<u>0.00</u>	<u>2,000.00</u>	<u>0.00</u>	<u>1,200.00</u>
2222 SCHOOL LIBRARY / MEDIA SERV					
500430 REPAIR/MAINT SERVICES	4,000.00	3,004.00	4,000.00	2,787.00	4,000.00
500580 CONF/MILE	600.00	514.48	200.00	0.00	300.00
500610 SUPPLY-GENERAL	22,220.00	19,562.11	20,790.00	11,567.84	20,205.00
500612 LIBRARY MATERIALS	118,482.00	115,732.03	119,735.00	74,674.67	119,401.00
500731 NEW EQUIPMENT	2,759.00	7,930.36	0.00	696.87	0.00
500735 REPLACEMENT EQUIPMENT	4,000.00	15,737.36	10,376.00	6,235.12	0.00
500810 DUES & FEES	2,500.00	2,244.00	2,500.00	1,484.00	2,500.00
2222 - SCHOOL LIBRARY / MEDIA SERV	<u>154,561.00</u>	<u>164,724.34</u>	<u>157,601.00</u>	<u>97,445.50</u>	<u>146,406.00</u>
2225 MEDIA / COMP ASSISTED INST					
500320 PURCH EDUCATIONAL SERVICES	500.00	0.00	500.00	0.00	500.00
500650 SOFTWARE	5,711.00	4,224.93	5,711.00	3,356.25	4,900.00
500731 NEW EQUIPMENT	12,000.00	11,858.50	0.00	0.00	0.00
500735 REPLACEMENT EQUIPMENT	0.00	6,031.95	0.00	0.00	0.00
2225 - MEDIA / COMP ASSISTED INST	<u>18,211.00</u>	<u>22,115.38</u>	<u>6,211.00</u>	<u>3,356.25</u>	<u>5,400.00</u>
Grand Total:	<u>200,222.00</u>	<u>206,846.53</u>	<u>196,462.00</u>	<u>115,037.06</u>	<u>183,956.00</u>

LONDONDERRY SCHOOL DISTRICT
BUDGET ANALYSIS REPORT
 2 - SUPER - Media Ed Comp Director (450)

	<u>LY Budget</u>	<u>LY Actual</u>	<u>CY Budget</u>	<u>CY Exp&Enc</u>	<u>Proposed</u>
1100 REGULAR EDUCATIONAL PROG					
500329 PURCH PUPIL INSTRUC SERV					
REG-AE-COMP CAMP-SUPPORT					
11121645 - 500329 -	100.00	0.00	100.00	0.00	
* DEFAULT BUDGET 0 @ 0.00 0.00					
500580 CONF/MILE					
REG-AE-COMP ED-CONF/MILE					
11121645 - 500580 -	250.00	0.00	250.00	0.00	250.00
* DEFAULT BUDGET 0 @ 0.00 0.00 * CONFERENCES AND APPROPRIATE WORKSHOPS FOR TECH TRAINER 1 @ 250.00 250.00					
500611 LEARNING MATERIALS					
REG-AE-COMP ED-LEARN MAT					
11121645 - 500611 -	1,000.00	1,381.00	1,400.00	0.00	1,400.00
* DEFAULT BUDGET 0 @ 0.00 0.00 * TEACHING/LEARNING MATERIALS FOR AE AND MH 1 @ 1,400.00 1,400.00 <i>MOVIE LICENSING</i>					
500613 COMPUTER MATERIALS					
REG-AE-COMP ED-MATERIALS					
11121645 - 500613 -	1,000.00	1,161.96	1,000.00	1,470.01	1,400.00
* DEFAULT BUDGET 0 @ 0.00 0.00 * SUPPLY PURCHASE FOR SUPPORT OF ELEMENTARY AND MOOSE HILL 1 @ 1,400.00 1,400.00 COMPUTERS/LABS <i>TO MAINTAIN THE INCREASE OF DEVICES AND LABS</i>					
500650 SOFTWARE					
REG-AE-COMP ED-SOFTWARE					
11121645 - 500650 -	14,000.00	10,388.78	14,000.00	9,437.94	14,000.00
* DEFAULT BUDGET 0 @ 0.00 0.00 * SOFTWARE, LICENSES, AND UPGRADES TO SUPPORT ALL INSTRUCTIONS (REG/SPED) 1 @ 14,000.00 14,000.00 <i>INCLUDES ANNUAL RENEWALS AND SEAT LICENSES/NETWORK SUBSCRIPTIONS FOR SUCH TITLES AS: INTERACTIVE SOFTWARE (SMARTBOARD), SPECIAL EDUCATION SOFTWARE SUCH AS BOARDMAKER, DRAGON, AIMSWEB, CATALYST, EAROBICS, TEACHING STRATEGIES, AND TTL4.</i>					
500580 CONF/MILE					
REG-MS-COMP ED-CONF/MILE					
11281645 - 500580 -	0.00	0.00	0.00	0.00	
* DEFAULT BUDGET 0 @ 0.00 0.00					
500611 LEARNING MATERIALS					
REG-MS-COMP ED-LEARN MAT					
11281645 - 500611 -	500.00	374.00	500.00	0.00	500.00

LONDONDERRY SCHOOL DISTRICT
BUDGET ANALYSIS REPORT
 2 - SUPER - Media Ed Comp Director (450)

		<u>LY Budget</u>	<u>LY Actual</u>	<u>CY Budget</u>	<u>CY Exp&Enc</u>	<u>Proposed</u>
1100	REGULAR EDUCATIONAL PROG					
500611	LEARNING MATERIALS					
	REG-MS-COMP ED-LEARN MAT					
* DEFAULT BUDGET					0 @ 0.00	0.00
* TEACHING/LEARNING MATERIALS FOR MS <i>MOVIE LICENSING</i>					1 @ 500.00	500.00
500613	COMPUTER MATERIALS					
	REG-MS-COMP ED-MATERIALS					
11281645 - 500613 -		500.00	442.63	500.00	0.00	500.00
* DEFAULT BUDGET					0 @ 0.00	0.00
* SUPPLY BUDGET FOR SUPPORT OF MOBILE LABS, ROOM 173 AND ALL POD COMPUTERS					1 @ 500.00	500.00
500650	SOFTWARE					
	REG-MS-COMP ED-SOFTWARE					
11281645 - 500650 -		3,000.00	3,145.00	5,400.00	1,277.00	5,400.00
* DEFAULT BUDGET					0 @ 0.00	0.00
* SOFTWARE, LICENSES AND UPGRADES TO SUPPORT ALL INSTRUCTIONS (REG/SPED) <i>INCLUDES ANNUAL RENEWALS AND SEAT LICENSES/NETWORK SUBSCRIPTIONS FOR SUCH TITLES AS: INTERACTIVE SOFTWARE (SMARTBOARD), SPECIAL EDUCATION SOFTWARE SUCH AS BOARDMAKER, DRAGON, AIMSWEB, and MANGA HIGH.</i>					1 @ 5,400.00	5,400.00
500580	CONF/MILE					
	REG-HS-COMP ED-CONF/MILE					
11371645 - 500580 -		100.00	0.00	100.00	0.00	100.00
* DEFAULT BUDGET					0 @ 0.00	0.00
* CONFERENCES AND APPROPRIATE WORKSHOPS FOR HIGH SCHOOL COMPUTER ED ASSISTANT					1 @ 100.00	100.00
500611	LEARNING MATERIALS					
	REG-HS-COMP ED-LEARN MAT					
11371645 - 500611 -		500.00	398.00	500.00	0.00	500.00
* DEFAULT BUDGET					0 @ 0.00	0.00
* TEACHING/LEARNING MATERIALS FOR HIGH SCHOOL <i>MOVIE LICENSING</i>					1 @ 500.00	500.00
500613	COMPUTER MATERIALS					
	REG-HS-COMP ED-MATERIALS					
11371645 - 500613 -		500.00	390.44	500.00	881.56	500.00
* DEFAULT BUDGET					0 @ 0.00	0.00
* SUPPLY PURCHASES FOR SUPPORT OF LAB 218 AND ALL POD COMPUTERS					1 @ 500.00	500.00
500650	SOFTWARE					
	REG-HS-COMP ED-SOFTWARE					
11371645 - 500650 -		4,000.00	2,325.00	6,400.00	1,168.80	6,400.00

LONDONDERRY SCHOOL DISTRICT
BUDGET ANALYSIS REPORT
 2 - SUPER - Media Ed Comp Director (450)

		LY Budget	LY Actual	CY Budget	CY Exp&Enc	Proposed																					
1100	REGULAR EDUCATIONAL PROG																										
500650	SOFTWARE																										
	REG-HS-COMP ED-SOFTWARE																										
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 5%;">*</td> <td style="width: 70%;">DEFAULT BUDGET</td> <td></td> <td></td> <td></td> <td style="text-align: right;">0 @ 0.00</td> <td style="text-align: right;">0.00</td> </tr> <tr> <td>*</td> <td>SOFTWARE, LICENSES AND UPGRADES TO SUPPORT ALL INSTRUCTION (REG/SPED)</td> <td></td> <td></td> <td></td> <td style="text-align: right;">1 @ 6,400.00</td> <td style="text-align: right;">6,400.00</td> </tr> <tr> <td colspan="7"><i>INCLUDES ANNUAL RENEWALS AND SEAT LICENSES/NETWORK SUBSCRIPTIONS FOR SUCH TITLES AS: INTERACTIVE SOFTWARE (SMARTBOARD) AND SPECIAL EDUCATION SOFTWARE SUCH AS: CLICKER 6 AND AIMSWEB.</i></td> </tr> </table>							*	DEFAULT BUDGET				0 @ 0.00	0.00	*	SOFTWARE, LICENSES AND UPGRADES TO SUPPORT ALL INSTRUCTION (REG/SPED)				1 @ 6,400.00	6,400.00	<i>INCLUDES ANNUAL RENEWALS AND SEAT LICENSES/NETWORK SUBSCRIPTIONS FOR SUCH TITLES AS: INTERACTIVE SOFTWARE (SMARTBOARD) AND SPECIAL EDUCATION SOFTWARE SUCH AS: CLICKER 6 AND AIMSWEB.</i>						
*	DEFAULT BUDGET				0 @ 0.00	0.00																					
*	SOFTWARE, LICENSES AND UPGRADES TO SUPPORT ALL INSTRUCTION (REG/SPED)				1 @ 6,400.00	6,400.00																					
<i>INCLUDES ANNUAL RENEWALS AND SEAT LICENSES/NETWORK SUBSCRIPTIONS FOR SUCH TITLES AS: INTERACTIVE SOFTWARE (SMARTBOARD) AND SPECIAL EDUCATION SOFTWARE SUCH AS: CLICKER 6 AND AIMSWEB.</i>																											
2210	IMPROVEMENT OF INSTRUCTION																										
500322	PURCH INSTRUCT IMPROVE SERV																										
	IMPR-DW-COMP ED-PROF SERV																										
	22131645 - 500322 -	2,000.00	0.00	2,000.00	0.00	1,200.00																					
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 5%;">*</td> <td style="width: 70%;">DEFAULT BUDGET</td> <td></td> <td></td> <td></td> <td style="text-align: right;">1 @ 0.00</td> <td style="text-align: right;">0.00</td> </tr> <tr> <td>*</td> <td>TRAINERS FOR TEACHERS ACADEMY</td> <td></td> <td></td> <td></td> <td style="text-align: right;">1 @ 1,200.00</td> <td style="text-align: right;">1,200.00</td> </tr> </table>							*	DEFAULT BUDGET				1 @ 0.00	0.00	*	TRAINERS FOR TEACHERS ACADEMY				1 @ 1,200.00	1,200.00							
*	DEFAULT BUDGET				1 @ 0.00	0.00																					
*	TRAINERS FOR TEACHERS ACADEMY				1 @ 1,200.00	1,200.00																					
2222	SCHOOL LIBRARY / MEDIA SERV																										
500430	REPAIR/MAINT SERVICES																										
	LIBR/MEDIA-DW-REP/MAINT																										
	22220345 - 500430 -	4,000.00	3,004.00	4,000.00	2,787.00	4,000.00																					
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 5%;">*</td> <td style="width: 70%;">DEFAULT BUDGET</td> <td></td> <td></td> <td></td> <td style="text-align: right;">0 @ 0.00</td> <td style="text-align: right;">0.00</td> </tr> <tr> <td>*</td> <td>EQUIPMENT REPAIR, SUMMER MAINTENANCE, AND MAINTENANCE CONTRACTS</td> <td></td> <td></td> <td></td> <td style="text-align: right;">1 @ 4,000.00</td> <td style="text-align: right;">4,000.00</td> </tr> <tr> <td colspan="7"><i>MAINTENANCE CONTRACTS FOR LAMINATORS AND DISTANCE LEARNING</i></td> </tr> </table>							*	DEFAULT BUDGET				0 @ 0.00	0.00	*	EQUIPMENT REPAIR, SUMMER MAINTENANCE, AND MAINTENANCE CONTRACTS				1 @ 4,000.00	4,000.00	<i>MAINTENANCE CONTRACTS FOR LAMINATORS AND DISTANCE LEARNING</i>						
*	DEFAULT BUDGET				0 @ 0.00	0.00																					
*	EQUIPMENT REPAIR, SUMMER MAINTENANCE, AND MAINTENANCE CONTRACTS				1 @ 4,000.00	4,000.00																					
<i>MAINTENANCE CONTRACTS FOR LAMINATORS AND DISTANCE LEARNING</i>																											
500580	CONF/MILE																										
	LIBR/MEDIA-DW-CONF/MILE																										
	22220345 - 500580 -	600.00	514.48	200.00	0.00	300.00																					
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*	DEFAULT BUDGET				0 @ 0.00	0.00																					
*	TO PROVIDE PERSONNEL TO ATTEND STATE/REGIONAL TECHNOLOGY AND LIBRARY/MEDIA CONFERENCES				1 @ 300.00	300.00																					
500610	SUPPLY-GENERAL																										
	LIBR/MEDIA-DW-GEN SUPPLY																										
	22220345 - 500610 -	4,080.00	5,094.78	4,080.00	1,515.06	4,080.00																					
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 5%;">*</td> <td style="width: 70%;">DEFAULT BUDGET</td> <td></td> <td></td> <td></td> <td style="text-align: right;">0 @ 0.00</td> <td style="text-align: right;">0.00</td> </tr> <tr> <td>*</td> <td>SUPPORTS DISTRICT SUPPLY NEEDS, LEO21, WLLO AND THE PURCHASE OF REPLACEMENT DATA PROJECTOR BULBS</td> <td></td> <td></td> <td></td> <td style="text-align: right;">1 @ 4,080.00</td> <td style="text-align: right;">4,080.00</td> </tr> <tr> <td colspan="7"><i>INVENTORY TAGS AND ALL DATA PROJECTOR BULBS IN DISTRICT (REPLACEMENT BULB COST \$150-\$250 EACH)</i></td> </tr> </table>							*	DEFAULT BUDGET				0 @ 0.00	0.00	*	SUPPORTS DISTRICT SUPPLY NEEDS, LEO21, WLLO AND THE PURCHASE OF REPLACEMENT DATA PROJECTOR BULBS				1 @ 4,080.00	4,080.00	<i>INVENTORY TAGS AND ALL DATA PROJECTOR BULBS IN DISTRICT (REPLACEMENT BULB COST \$150-\$250 EACH)</i>						
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*	SUPPORTS DISTRICT SUPPLY NEEDS, LEO21, WLLO AND THE PURCHASE OF REPLACEMENT DATA PROJECTOR BULBS				1 @ 4,080.00	4,080.00																					
<i>INVENTORY TAGS AND ALL DATA PROJECTOR BULBS IN DISTRICT (REPLACEMENT BULB COST \$150-\$250 EACH)</i>																											
500612	LIBRARY MATERIALS																										
	LIBR/MEDIA-DW-LIBR MATERIALS																										
	22220345 - 500612 -	2,000.00	1,074.60	1,800.00	256.60	1,500.00																					
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*	DEFAULT BUDGET				0 @ 0.00	0.00																					
*	SUPPORTS LIBRARY MEDIA AND TECHNOLOGY SERVICES, LEO21 AND WLLO				1 @ 1,500.00	1,500.00																					
500731	NEW EQUIPMENT																										

LONDONDERRY SCHOOL DISTRICT
BUDGET ANALYSIS REPORT
 2 - SUPER - Media Ed Comp Director (450)

	LY Budget	LY Actual	CY Budget	CY Exp&Enc	Proposed																																																																																																																																																																																																
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LIBR/MEDIA-DW-NEW EQ																																																																																																																																																																																																					
22220345 - 500731 -	2,759.00	7,930.36	0.00	696.87	0.00																																																																																																																																																																																																
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 5%;">*</td> <td style="width: 75%;">DEFAULT BUDGET</td> <td></td> <td></td> <td style="width: 10%; text-align: right;">0 @ 0.00</td> <td style="width: 10%; text-align: right;">0.00</td> </tr> <tr> <td>*</td> <td>HS - DSLR CAMERA W/18-55 LENS AND WARRANTY</td> <td></td> <td></td> <td style="text-align: right;">2 @ 0.00</td> <td style="text-align: right;">0.00</td> </tr> <tr> <td></td> <td colspan="5"><i>FOR THE VIDEO PRODUCTION CLASS (TO BE CAPATIBLE WITH THE COLLEGE DUAL ENROLLMENT)</i></td> </tr> <tr> <td>*</td> <td>MH - NEW SHELVING</td> <td></td> <td></td> <td style="text-align: right;">1 @ 0.00</td> <td style="text-align: right;">0.00</td> </tr> <tr> <td></td> <td colspan="5"><i>TO RELIEVE OVERCROWDED SHELVES AND BOOK BINS</i></td> </tr> </table>						*	DEFAULT BUDGET			0 @ 0.00	0.00	*	HS - DSLR CAMERA W/18-55 LENS AND WARRANTY			2 @ 0.00	0.00		<i>FOR THE VIDEO PRODUCTION CLASS (TO BE CAPATIBLE WITH THE COLLEGE DUAL ENROLLMENT)</i>					*	MH - NEW SHELVING			1 @ 0.00	0.00		<i>TO RELIEVE OVERCROWDED SHELVES AND BOOK BINS</i>																																																																																																																																																																						
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500735 REPLACEMENT EQUIPMENT																																																																																																																																																																																																					
LIBR/MEDIA-DW-REPL EQ																																																																																																																																																																																																					
22220345 - 500735 -	4,000.00	15,737.36	10,376.00	6,235.12	0.00																																																																																																																																																																																																
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DIGITAL CAMERAS</td> <td></td> <td></td> <td style="text-align: right;">4 @ 0.00</td> <td style="text-align: right;">0.00</td> </tr> <tr> <td></td> <td colspan="5"><i>REPLACEMENT OF FAILING OUTDATED EQUIPMENT PURCHASED IN 2010</i></td> </tr> <tr> <td>*</td> <td>HS - DIGITAL CAMERA WBAG, MEMORY CARD, CHARGER, AND RECHARGEABLE BATTERIES</td> <td></td> <td></td> <td style="text-align: right;">2 @ 0.00</td> <td style="text-align: right;">0.00</td> </tr> <tr> <td></td> <td colspan="5"><i>REPLACEMENT OF FAILING OUTDATED EQUIPMENT PURCHASED IN 2009 (FOR JOURNALISM CLASS)</i></td> </tr> <tr> <td>*</td> <td>HS - PROJECTION WALL SCREEN</td> <td></td> <td></td> <td style="text-align: right;">1 @ 0.00</td> <td style="text-align: right;">0.00</td> </tr> <tr> <td></td> <td colspan="5"><i>REPLACEMENT OF DAMAGED SCREEN</i></td> </tr> <tr> <td>*</td> <td>HS - PROJECTION TRIPOD SCREEN</td> <td></td> <td></td> <td style="text-align: right;">1 @ 0.00</td> <td style="text-align: right;">0.00</td> </tr> <tr> <td></td> <td colspan="5"><i>REPLACEMENT OF DAMAGED SCREEN</i></td> </tr> <tr> <td>*</td> <td>MS - DATA PROJECTOR</td> <td></td> <td></td> <td style="text-align: right;">7 @ 0.00</td> <td style="text-align: right;">0.00</td> </tr> <tr> <td></td> <td colspan="5"><i>REPLACEMENT OF FAILING OUTDATED EQUIPMENT PURCHASED IN 2009</i></td> </tr> <tr> <td>*</td> <td>MS - PROJECTION TRIPOD SCREEN</td> <td></td> <td></td> <td style="text-align: right;">1 @ 0.00</td> <td style="text-align: right;">0.00</td> </tr> <tr> <td></td> <td colspan="5"><i>REPLACEMENT OF DAMAGED SCREEN PURCHASED IN 2008</i></td> </tr> <tr> <td>*</td> <td>MT - DATA PROJECTORS</td> <td></td> <td></td> <td style="text-align: right;">6 @ 0.00</td> <td style="text-align: right;">0.00</td> </tr> <tr> <td></td> <td colspan="5"><i>REPLACEMENT OF FAILING OUTDATED EQUIPMENT PURCHASED IN 2010</i></td> </tr> <tr> <td>*</td> <td>NS - DATA PROJECTOR</td> <td></td> <td></td> <td style="text-align: right;">1 @ 0.00</td> <td style="text-align: right;">0.00</td> </tr> <tr> <td></td> <td colspan="5"><i>REPLACEMENT OF FAILED UNIT</i></td> </tr> <tr> <td>*</td> <td>SS - DATA PROJECTORS</td> <td></td> <td></td> <td style="text-align: right;">5 @ 0.00</td> <td style="text-align: right;">0.00</td> </tr> <tr> <td></td> <td colspan="5"><i>REPLACEMENT OF FAILING OUTDATED EQUIPMENT PURCHASED IN 2009</i></td> </tr> <tr> <td>*</td> <td>SS - DIGITAL CAMCORDER</td> <td></td> <td></td> <td style="text-align: right;">1 @ 0.00</td> <td style="text-align: right;">0.00</td> </tr> <tr> <td></td> <td colspan="5"><i>REPLACEMENT OF FAILING OUTDATED CAMCORDER PURCHASED IN 2003</i></td> </tr> <tr> <td>*</td> <td>SS - DIGITAL CAMERAS</td> <td></td> <td></td> <td style="text-align: right;">2 @ 0.00</td> <td style="text-align: right;">0.00</td> </tr> <tr> <td></td> <td colspan="5"><i>REPLACEMENT OF FAILING OUTDATED EQUIPMENT PURCHASED IN 2008 AND 2009</i></td> </tr> <tr> <td>*</td> <td>MH - DATA PROJECTORS</td> <td></td> <td></td> <td style="text-align: right;">2 @ 0.00</td> <td style="text-align: right;">0.00</td> </tr> <tr> <td></td> <td colspan="5"><i>REPLACEMENT OF FAILING OUTDATED EQUIPMENT PURCHASED IN 2010</i></td> </tr> <tr> <td>*</td> <td>DW - REPLACEMENT OF UNEXPECTED DAMAGED/FAILING EQUIPMENT</td> <td></td> <td></td> <td style="text-align: right;">1 @ 0.00</td> <td style="text-align: right;">0.00</td> </tr> </table>						*	DEFAULT BUDGET			0 @ 0.00	0.00	*	HS - DOCUMENT CAMERA			4 @ 0.00	0.00		<i>REPLACEMENT OF FAILING OUTDATED EQUIPMENT PURCHASED IN 2010</i>					*	HS - DATA PROJECTORS			8 @ 0.00	0.00		<i>REPLACEMENT OF FAILING OUTDATED EQUIPMENT</i>					*	HS - DVD PLAYERS			5 @ 0.00	0.00		<i>REPLACEMENT OF FAILING OUTDATED EQUIPMENT</i>					*	HS - DIGITAL CAMERAS			4 @ 0.00	0.00		<i>REPLACEMENT OF FAILING OUTDATED EQUIPMENT PURCHASED IN 2010</i>					*	HS - DIGITAL CAMERA WBAG, MEMORY CARD, CHARGER, AND RECHARGEABLE BATTERIES			2 @ 0.00	0.00		<i>REPLACEMENT OF FAILING OUTDATED EQUIPMENT PURCHASED IN 2009 (FOR JOURNALISM CLASS)</i>					*	HS - PROJECTION WALL SCREEN			1 @ 0.00	0.00		<i>REPLACEMENT OF DAMAGED SCREEN</i>					*	HS - PROJECTION TRIPOD SCREEN			1 @ 0.00	0.00		<i>REPLACEMENT OF DAMAGED SCREEN</i>					*	MS - DATA PROJECTOR			7 @ 0.00	0.00		<i>REPLACEMENT OF FAILING OUTDATED EQUIPMENT PURCHASED IN 2009</i>					*	MS - PROJECTION TRIPOD SCREEN			1 @ 0.00	0.00		<i>REPLACEMENT OF DAMAGED SCREEN PURCHASED IN 2008</i>					*	MT - DATA PROJECTORS			6 @ 0.00	0.00		<i>REPLACEMENT OF FAILING OUTDATED EQUIPMENT PURCHASED IN 2010</i>					*	NS - DATA PROJECTOR			1 @ 0.00	0.00		<i>REPLACEMENT OF FAILED UNIT</i>					*	SS - DATA PROJECTORS			5 @ 0.00	0.00		<i>REPLACEMENT OF FAILING OUTDATED EQUIPMENT PURCHASED IN 2009</i>					*	SS - DIGITAL CAMCORDER			1 @ 0.00	0.00		<i>REPLACEMENT OF FAILING OUTDATED CAMCORDER PURCHASED IN 2003</i>					*	SS - DIGITAL CAMERAS			2 @ 0.00	0.00		<i>REPLACEMENT OF FAILING OUTDATED EQUIPMENT PURCHASED IN 2008 AND 2009</i>					*	MH - DATA PROJECTORS			2 @ 0.00	0.00		<i>REPLACEMENT OF FAILING OUTDATED EQUIPMENT PURCHASED IN 2010</i>					*	DW - REPLACEMENT OF UNEXPECTED DAMAGED/FAILING EQUIPMENT			1 @ 0.00	0.00
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	<i>REPLACEMENT OF DAMAGED SCREEN PURCHASED IN 2008</i>																																																																																																																																																																																																				
*	MT - DATA PROJECTORS			6 @ 0.00	0.00																																																																																																																																																																																																
	<i>REPLACEMENT OF FAILING OUTDATED EQUIPMENT PURCHASED IN 2010</i>																																																																																																																																																																																																				
*	NS - DATA PROJECTOR			1 @ 0.00	0.00																																																																																																																																																																																																
	<i>REPLACEMENT OF FAILED UNIT</i>																																																																																																																																																																																																				
*	SS - DATA PROJECTORS			5 @ 0.00	0.00																																																																																																																																																																																																
	<i>REPLACEMENT OF FAILING OUTDATED EQUIPMENT PURCHASED IN 2009</i>																																																																																																																																																																																																				
*	SS - DIGITAL CAMCORDER			1 @ 0.00	0.00																																																																																																																																																																																																
	<i>REPLACEMENT OF FAILING OUTDATED CAMCORDER PURCHASED IN 2003</i>																																																																																																																																																																																																				
*	SS - DIGITAL CAMERAS			2 @ 0.00	0.00																																																																																																																																																																																																
	<i>REPLACEMENT OF FAILING OUTDATED EQUIPMENT PURCHASED IN 2008 AND 2009</i>																																																																																																																																																																																																				
*	MH - DATA PROJECTORS			2 @ 0.00	0.00																																																																																																																																																																																																
	<i>REPLACEMENT OF FAILING OUTDATED EQUIPMENT PURCHASED IN 2010</i>																																																																																																																																																																																																				
*	DW - REPLACEMENT OF UNEXPECTED DAMAGED/FAILING EQUIPMENT			1 @ 0.00	0.00																																																																																																																																																																																																
500810 DUES & FEES																																																																																																																																																																																																					

LONDONDERRY SCHOOL DISTRICT
BUDGET ANALYSIS REPORT
 2 - SUPER - Media Ed Comp Director (450)

		<u>LY Budget</u>	<u>LY Actual</u>	<u>CY Budget</u>	<u>CY Exp&Enc</u>	<u>Proposed</u>
2222	SCHOOL LIBRARY / MEDIA SERV					
500810	DUES & FEES					
	LIBR/MEDIA-DW-DUES/FEE					
	22220345 - 500810 -	2,500.00	2,244.00	2,500.00	1,484.00	2,500.00
	* DEFAULT BUDGET 0 @ 0.00 0.00 * SUPPORTS PROFESSIONAL MEMBERSHIPS FOR LIBRARY MEDIA SPECIALISTS 1 @ 2,500.00 2,500.00					
500610	SUPPLY-GENERAL					
	LIBR/MEDIA-MH-GEN SUPPLY					
	22221445 - 500610 -	1,350.00	1,170.32	1,300.00	927.37	1,200.00
	* DEFAULT BUDGET 0 @ 0.00 0.00 * GENERAL COMPUTER SUPPLIES 1 @ 50.00 50.00 * GENERAL OFFICE SUPPLIES 1 @ 150.00 150.00 * LIBRARY PROCESSING SUPPLIES 1 @ 350.00 350.00 * LAMINATING FILM 1 @ 500.00 500.00 * 21ST CENTURY SUPPLIES 1 @ 100.00 100.00 * GENERAL/STUDENT PRODUCTION SUPPLIES 1 @ 50.00 50.00					
500612	LIBRARY MATERIALS					
	LIBR/MEDIA-MH-LIBR MATERIALS					
	22221445 - 500612 -	2,950.00	2,870.08	2,825.00	1,702.03	2,950.00
	* DEFAULT BUDGET 0 @ 0.00 0.00 * BOOKS - REPLACEMENT/COLLECTION DEVELOPMENT/PROFESSIONAL/REFERENCE 1 @ 2,200.00 2,200.00 * AUDIO/VIDEO RESOURCES 1 @ 200.00 200.00 * PERIODICALS/NEWSPAPERS 1 @ 300.00 300.00 * ONLINE RESOURCES/SUBSCRIPTIONS 1 @ 250.00 250.00					
500610	SUPPLY-GENERAL					
	LIBR/MEDIA-MT-GEN SUPPLY					
	22221545 - 500610 -	2,700.00	2,082.45	2,500.00	1,934.60	2,300.00
	* DEFAULT BUDGET 0 @ 0.00 0.00 * GENERAL COMPUTER SUPPLIES 1 @ 150.00 150.00 * GENERAL OFFICE SUPPLIES 1 @ 300.00 300.00 * LIBRARY PROCESSING SUPPLIES 1 @ 1,000.00 1,000.00 * LAMINATING FILM 1 @ 400.00 400.00 * 21ST CENTURY SUPPLIES 1 @ 300.00 300.00 * GENERAL/STUDENT PRODUCTION SUPPLIES 1 @ 150.00 150.00					
500612	LIBRARY MATERIALS					
	LIBR/MEDIA-MT-LIBR MATERIALS					
	22221545 - 500612 -	13,425.00	13,637.29	14,355.00	6,973.97	14,355.00
	* DEFAULT BUDGET 0 @ 0.00 0.00 * BOOKS - REPLACEMENT/COLLECTION DEVELOPMENT/PROFESSIONAL/REFERENCE 1 @ 10,700.00 10,700.00 * AUDIO/VIDEO RESOURCES 1 @ 400.00 400.00 * PERIODICALS/NEWSPAPERS 1 @ 1,000.00 1,000.00 * ONLINE RESOURCES/SUBSCRIPTIONS 1 @ 2,255.00 2,255.00					

LONDONDERRY SCHOOL DISTRICT
BUDGET ANALYSIS REPORT
 2 - SUPER - Media Ed Comp Director (450)

	LY Budget	LY Actual	CY Budget	CY Exp&Enc	Proposed
2222 SCHOOL LIBRARY / MEDIA SERV					
500612 LIBRARY MATERIALS					
LIBR/MEDIA-MT-LIBR MATERIALS					
500610 SUPPLY-GENERAL					
LIBR/MEDIA-NO-GEN SUPPLY					
22221645 - 500610 -	2,250.00	1,935.88	2,250.00	1,675.24	2,250.00

* DEFAULT BUDGET				0 @ 0.00	0.00
* GENERAL COMPUTER SUPPLIES				1 @ 200.00	200.00
* GENERAL OFFICE SUPPLIES				1 @ 250.00	250.00
* LIBRARY PROCESSING SUPPLIES				1 @ 600.00	600.00
* LAMINATING FILM				1 @ 550.00	550.00
* 21ST CENTURY SUPPLIES				1 @ 100.00	100.00
* GENERAL/STUDENT PRODUCTION SUPPLIES				1 @ 450.00	450.00
* DIE/CUT MACHINE SUPPLIES				1 @ 100.00	100.00

500612 LIBRARY MATERIALS					
LIBR/MEDIA-NO-LIBR MATERIALS					
22221645 - 500612 -	10,350.00	10,153.27	10,350.00	7,110.84	10,350.00

* DEFAULT BUDGET				0 @ 0.00	0.00
* BOOKS - REPLACEMENT/COLLECTION DEVELOPMENT/PROFESSIONAL/REFERENCE				1 @ 7,270.00	7,270.00
* AUDIO/VIDEO RESOURCES				1 @ 200.00	200.00
* PERIODICALS/NEWSPAPERS				1 @ 1,100.00	1,100.00
* ONLINE RESOURCES/SUBSCRIPTIONS				1 @ 1,780.00	1,780.00

500610 SUPPLY-GENERAL					
LIBR/MEDIA-SO-GEN SUPPLY					
22221745 - 500610 -	2,365.00	2,367.09	2,385.00	959.65	2,275.00

* DEFAULT BUDGET				0 @ 0.00	0.00
* GENERAL COMPUTER SUPPLIES				1 @ 200.00	200.00
* GENERAL OFFICE SUPPLIES				1 @ 275.00	275.00
* LIBRARY PROCESSING SUPPLIES				1 @ 600.00	600.00
* LAMINATING FILM				1 @ 650.00	650.00
* 21ST CENTURY SUPPLIES				1 @ 350.00	350.00
* GENERAL/STUDENT PRODUCTION SUPPLIES				1 @ 200.00	200.00

500612 LIBRARY MATERIALS					
LIBR/MEDIA-SO-LIBR MATERIALS					
22221745 - 500612 -	10,997.00	10,969.31	11,090.00	10,347.33	10,580.00

* DEFAULT BUDGET				0 @ 0.00	0.00
* BOOKS - REPLACEMENT/COLLECTION DEVELOPMENT/PROFESSIONAL/REFERENCE				1 @ 7,560.00	7,560.00
* AUDIO/VIDEO RESOURCES				1 @ 300.00	300.00
* PERIODICALS/NEWSPAPERS				1 @ 925.00	925.00
* ONLINE RESOURCES/SUBSCRIPTIONS				1 @ 1,795.00	1,795.00

500610 SUPPLY-GENERAL					
LIBR/MEDIA-MS-GEN SUPPLY					

LONDONDERRY SCHOOL DISTRICT
BUDGET ANALYSIS REPORT
 2 - SUPER - Media Ed Comp Director (450)

		<u>LY Budget</u>	<u>LY Actual</u>	<u>CY Budget</u>	<u>CY Exp&Enc</u>	<u>Proposed</u>																																																
2222	SCHOOL LIBRARY / MEDIA SERV																																																					
500610	SUPPLY-GENERAL																																																					
	LIBR/MEDIA-MS-GEN SUPPLY																																																					
	22222845 - 500610 -	3,925.00	3,708.04	3,925.00	2,171.59	4,100.00																																																
	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 5%;">*</td> <td style="width: 70%;">DEFAULT BUDGET</td> <td></td> <td></td> <td></td> <td style="text-align: right;">0 @ 0.00</td> <td style="text-align: right;">0.00</td> </tr> <tr> <td>*</td> <td>GENERAL COMPUTER SUPPLIES</td> <td></td> <td></td> <td></td> <td style="text-align: right;">1 @ 1,000.00</td> <td style="text-align: right;">1,000.00</td> </tr> <tr> <td>*</td> <td>GENERAL OFFICE SUPPLIES</td> <td></td> <td></td> <td></td> <td style="text-align: right;">1 @ 900.00</td> <td style="text-align: right;">900.00</td> </tr> <tr> <td>*</td> <td>LIBRARY PROCESSING SUPPLIES</td> <td></td> <td></td> <td></td> <td style="text-align: right;">1 @ 700.00</td> <td style="text-align: right;">700.00</td> </tr> <tr> <td>*</td> <td>LAMINATING FILM</td> <td></td> <td></td> <td></td> <td style="text-align: right;">1 @ 500.00</td> <td style="text-align: right;">500.00</td> </tr> <tr> <td>*</td> <td>21ST CENTURY SUPPLIES</td> <td></td> <td></td> <td></td> <td style="text-align: right;">1 @ 800.00</td> <td style="text-align: right;">800.00</td> </tr> <tr> <td>*</td> <td>GENERAL/STUDENT PRODUCTION SUPPLIES</td> <td></td> <td></td> <td></td> <td style="text-align: right;">1 @ 200.00</td> <td style="text-align: right;">200.00</td> </tr> </table>					*	DEFAULT BUDGET				0 @ 0.00	0.00	*	GENERAL COMPUTER SUPPLIES				1 @ 1,000.00	1,000.00	*	GENERAL OFFICE SUPPLIES				1 @ 900.00	900.00	*	LIBRARY PROCESSING SUPPLIES				1 @ 700.00	700.00	*	LAMINATING FILM				1 @ 500.00	500.00	*	21ST CENTURY SUPPLIES				1 @ 800.00	800.00	*	GENERAL/STUDENT PRODUCTION SUPPLIES				1 @ 200.00	200.00
*	DEFAULT BUDGET				0 @ 0.00	0.00																																																
*	GENERAL COMPUTER SUPPLIES				1 @ 1,000.00	1,000.00																																																
*	GENERAL OFFICE SUPPLIES				1 @ 900.00	900.00																																																
*	LIBRARY PROCESSING SUPPLIES				1 @ 700.00	700.00																																																
*	LAMINATING FILM				1 @ 500.00	500.00																																																
*	21ST CENTURY SUPPLIES				1 @ 800.00	800.00																																																
*	GENERAL/STUDENT PRODUCTION SUPPLIES				1 @ 200.00	200.00																																																
500612	LIBRARY MATERIALS																																																					
	LIBR/MEDIA-MS-LIBR MATERIALS																																																					
	22222845 - 500612 -	24,450.00	21,940.45	24,450.00	14,425.03	24,450.00																																																
	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 5%;">*</td> <td style="width: 70%;">DEFAULT BUDGET</td> <td></td> <td></td> <td></td> <td style="text-align: right;">0 @ 0.00</td> <td style="text-align: right;">0.00</td> </tr> <tr> <td>*</td> <td>BOOKS - REPLACEMENT/COLLECTION DEVELOPMENT/PROFESSIONAL/REFERENCE</td> <td></td> <td></td> <td></td> <td style="text-align: right;">1 @ 15,180.00</td> <td style="text-align: right;">15,180.00</td> </tr> <tr> <td>*</td> <td>AUDIO/VIDEO RESOURCES</td> <td></td> <td></td> <td></td> <td style="text-align: right;">1 @ 1,000.00</td> <td style="text-align: right;">1,000.00</td> </tr> <tr> <td>*</td> <td>PERIODICALS/NEWSPAPERS</td> <td></td> <td></td> <td></td> <td style="text-align: right;">1 @ 1,000.00</td> <td style="text-align: right;">1,000.00</td> </tr> <tr> <td>*</td> <td>ONLINE RESOURCES/SUBSCRIPTIONS</td> <td></td> <td></td> <td></td> <td style="text-align: right;">1 @ 7,270.00</td> <td style="text-align: right;">7,270.00</td> </tr> </table>					*	DEFAULT BUDGET				0 @ 0.00	0.00	*	BOOKS - REPLACEMENT/COLLECTION DEVELOPMENT/PROFESSIONAL/REFERENCE				1 @ 15,180.00	15,180.00	*	AUDIO/VIDEO RESOURCES				1 @ 1,000.00	1,000.00	*	PERIODICALS/NEWSPAPERS				1 @ 1,000.00	1,000.00	*	ONLINE RESOURCES/SUBSCRIPTIONS				1 @ 7,270.00	7,270.00														
*	DEFAULT BUDGET				0 @ 0.00	0.00																																																
*	BOOKS - REPLACEMENT/COLLECTION DEVELOPMENT/PROFESSIONAL/REFERENCE				1 @ 15,180.00	15,180.00																																																
*	AUDIO/VIDEO RESOURCES				1 @ 1,000.00	1,000.00																																																
*	PERIODICALS/NEWSPAPERS				1 @ 1,000.00	1,000.00																																																
*	ONLINE RESOURCES/SUBSCRIPTIONS				1 @ 7,270.00	7,270.00																																																
500610	SUPPLY-GENERAL																																																					
	LIBR/MEDIA-HS-GEN SUPPLY																																																					
	22223745 - 500610 -	5,550.00	3,203.55	4,350.00	2,085.62	4,000.00																																																
	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 5%;">*</td> <td style="width: 70%;">DEFAULT BUDGET</td> <td></td> <td></td> <td></td> <td style="text-align: right;">0 @ 0.00</td> <td style="text-align: right;">0.00</td> </tr> <tr> <td>*</td> <td>GENERAL COMPUTER SUPPLIES</td> <td></td> <td></td> <td></td> <td style="text-align: right;">1 @ 1,000.00</td> <td style="text-align: right;">1,000.00</td> </tr> <tr> <td>*</td> <td>GENERAL OFFICE SUPPLIES</td> <td></td> <td></td> <td></td> <td style="text-align: right;">1 @ 800.00</td> <td style="text-align: right;">800.00</td> </tr> <tr> <td>*</td> <td>LIBRARY PROCESSING SUPPLIES</td> <td></td> <td></td> <td></td> <td style="text-align: right;">1 @ 700.00</td> <td style="text-align: right;">700.00</td> </tr> <tr> <td>*</td> <td>LAMINATING FILM</td> <td></td> <td></td> <td></td> <td style="text-align: right;">1 @ 400.00</td> <td style="text-align: right;">400.00</td> </tr> <tr> <td>*</td> <td>21ST CENTURY SUPPLIES</td> <td></td> <td></td> <td></td> <td style="text-align: right;">1 @ 900.00</td> <td style="text-align: right;">900.00</td> </tr> <tr> <td>*</td> <td>GENERAL/STUDENT PRODUCTION SUPPLIES</td> <td></td> <td></td> <td></td> <td style="text-align: right;">1 @ 200.00</td> <td style="text-align: right;">200.00</td> </tr> </table>					*	DEFAULT BUDGET				0 @ 0.00	0.00	*	GENERAL COMPUTER SUPPLIES				1 @ 1,000.00	1,000.00	*	GENERAL OFFICE SUPPLIES				1 @ 800.00	800.00	*	LIBRARY PROCESSING SUPPLIES				1 @ 700.00	700.00	*	LAMINATING FILM				1 @ 400.00	400.00	*	21ST CENTURY SUPPLIES				1 @ 900.00	900.00	*	GENERAL/STUDENT PRODUCTION SUPPLIES				1 @ 200.00	200.00
*	DEFAULT BUDGET				0 @ 0.00	0.00																																																
*	GENERAL COMPUTER SUPPLIES				1 @ 1,000.00	1,000.00																																																
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*	LAMINATING FILM				1 @ 400.00	400.00																																																
*	21ST CENTURY SUPPLIES				1 @ 900.00	900.00																																																
*	GENERAL/STUDENT PRODUCTION SUPPLIES				1 @ 200.00	200.00																																																
500612	LIBRARY MATERIALS																																																					
	LIBR/MEDIA-HS-LIBR MATERIALS																																																					
	22223745 - 500612 -	54,310.00	55,087.03	54,865.00	33,816.00	55,216.00																																																
	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 5%;">*</td> <td style="width: 70%;">DEFAULT BUDGET</td> <td></td> <td></td> <td></td> <td style="text-align: right;">0 @ 0.00</td> <td style="text-align: right;">0.00</td> </tr> <tr> <td>*</td> <td>BOOKS - REPLACEMENT/COLLECTION DEVEVELOPMENT/PROFESSIONAL/REFERENCE</td> <td></td> <td></td> <td></td> <td style="text-align: right;">1 @ 22,100.00</td> <td style="text-align: right;">22,100.00</td> </tr> <tr> <td>*</td> <td>AUDIO/VIDEO RESOURCES</td> <td></td> <td></td> <td></td> <td style="text-align: right;">1 @ 2,615.00</td> <td style="text-align: right;">2,615.00</td> </tr> <tr> <td>*</td> <td>PERIODICALS/NEWSPAPERS</td> <td></td> <td></td> <td></td> <td style="text-align: right;">1 @ 3,140.00</td> <td style="text-align: right;">3,140.00</td> </tr> <tr> <td>*</td> <td>ONLINE RESOURCES/SUBSCRIPTIONS</td> <td></td> <td></td> <td></td> <td style="text-align: right;">1 @ 25,911.00</td> <td style="text-align: right;">25,911.00</td> </tr> <tr> <td>*</td> <td>DISTANCE LEARNING</td> <td></td> <td></td> <td></td> <td style="text-align: right;">1 @ 1,450.00</td> <td style="text-align: right;">1,450.00</td> </tr> </table>					*	DEFAULT BUDGET				0 @ 0.00	0.00	*	BOOKS - REPLACEMENT/COLLECTION DEVEVELOPMENT/PROFESSIONAL/REFERENCE				1 @ 22,100.00	22,100.00	*	AUDIO/VIDEO RESOURCES				1 @ 2,615.00	2,615.00	*	PERIODICALS/NEWSPAPERS				1 @ 3,140.00	3,140.00	*	ONLINE RESOURCES/SUBSCRIPTIONS				1 @ 25,911.00	25,911.00	*	DISTANCE LEARNING				1 @ 1,450.00	1,450.00							
*	DEFAULT BUDGET				0 @ 0.00	0.00																																																
*	BOOKS - REPLACEMENT/COLLECTION DEVEVELOPMENT/PROFESSIONAL/REFERENCE				1 @ 22,100.00	22,100.00																																																
*	AUDIO/VIDEO RESOURCES				1 @ 2,615.00	2,615.00																																																
*	PERIODICALS/NEWSPAPERS				1 @ 3,140.00	3,140.00																																																
*	ONLINE RESOURCES/SUBSCRIPTIONS				1 @ 25,911.00	25,911.00																																																
*	DISTANCE LEARNING				1 @ 1,450.00	1,450.00																																																
2225	MEDIA / COMP ASSISTED INST																																																					
500320	PURCH EDUCATIONAL SERVICES																																																					
	MEDIA/COMP-DW-TRAINING																																																					
	22250345 - 500320 -	500.00	0.00	500.00	0.00	500.00																																																

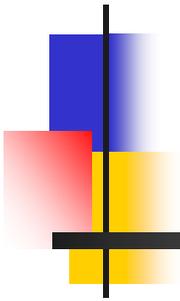
LONDONDERRY SCHOOL DISTRICT
BUDGET ANALYSIS REPORT
 2 - SUPER - Media Ed Comp Director (450)

		<u>LY Budget</u>	<u>LY Actual</u>	<u>CY Budget</u>	<u>CY Exp&Enc</u>	<u>Proposed</u>
2225	MEDIA / COMP ASSISTED INST					
500320	PURCH EDUCATIONAL SERVICES					
	MEDIA/COMP-DW-TRAINING					
* DEFAULT BUDGET 0 @ 0.00 0.00						
* TRAINING FOR ADMINISTRATION SUPPORT STAFF 1 @ 500.00 500.00						
500650	SOFTWARE					
	MEDIA/COMP-DW-SOFTWARE					
	22250345 - 500650 -	2,000.00	690.93	2,000.00	0.00	1,000.00
* DEFAULT BUDGET 0 @ 0.00 0.00						
* SUPPORT FOR LEO, WLLO AND WEB SERVICES 1 @ 1,000.00 1,000.00						
500731	NEW EQUIPMENT					
	MEDIA/COMP-DW-NEW EQ					
	22250345 - 500731 -	12,000.00	11,858.50	0.00	0.00	
* DEFAULT BUDGET 0 @ 0.00 0.00						
500735	REPLACEMENT EQUIPMENT					
	MEDIA/COMP-DW-REPL EQ					
	22250345 - 500735 -	0.00	6,031.95	0.00	0.00	
* DEFAULT BUDGET 0 @ 0.00 0.00						
500650	SOFTWARE					
	MEDIA/COMP-MT-SOFTWARE					
	22251545 - 500650 -	200.00	195.00	200.00	195.00	200.00
* DEFAULT BUDGET 0 @ 0.00 0.00						
* SOFTWARE 1 @ 200.00 200.00 <i>FOLLETT - TITLEPEEK</i>						
500650	SOFTWARE					
	MEDIA/COMP-NO-SOFTWARE					
	22251645 - 500650 -	200.00	195.00	200.00	195.00	200.00
* DEFAULT BUDGET 0 @ 0.00 0.00						
* SOFTWARE 1 @ 200.00 200.00 <i>FOLLETT - TITLEPEEK</i>						
500650	SOFTWARE					
	MEDIA/COMP-SO-SOFTWARE					
	22251745 - 500650 -	200.00	195.00	200.00	195.00	200.00
* DEFAULT BUDGET 0 @ 0.00 0.00						
* SOFTWARE 1 @ 200.00 200.00 <i>FOLLETT - TITLEWAVE</i>						
500650	SOFTWARE					
	MEDIA/COMP-MS-SOFTWARE					

LONDONDERRY SCHOOL DISTRICT
BUDGET ANALYSIS REPORT
 2 - SUPER - Media Ed Comp Director (450)

		<u>LY Budget</u>	<u>LY Actual</u>	<u>CY Budget</u>	<u>CY Exp&Enc</u>	<u>Proposed</u>																					
2225	MEDIA / COMP ASSISTED INST																										
500650	SOFTWARE																										
	MEDIA/COMP-MS-SOFTWARE																										
	22252845 - 500650 -	700.00	543.00	700.00	195.00	700.00																					
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 5%;">*</td> <td style="width: 70%;">DEFAULT BUDGET</td> <td></td> <td></td> <td></td> <td style="text-align: right;">0 @ 0.00</td> <td style="text-align: right;">0.00</td> </tr> <tr> <td>*</td> <td>SOFTWARE</td> <td></td> <td></td> <td></td> <td style="text-align: right;">1 @ 700.00</td> <td style="text-align: right;">700.00</td> </tr> <tr> <td></td> <td colspan="5"><i>FOLLETT - TITLEWAVE</i></td> <td></td> </tr> </table>							*	DEFAULT BUDGET				0 @ 0.00	0.00	*	SOFTWARE				1 @ 700.00	700.00		<i>FOLLETT - TITLEWAVE</i>					
*	DEFAULT BUDGET				0 @ 0.00	0.00																					
*	SOFTWARE				1 @ 700.00	700.00																					
	<i>FOLLETT - TITLEWAVE</i>																										
500650	SOFTWARE																										
	MEDIA/COMP-HS-SOFTWARE																										
	22253745 - 500650 -	2,411.00	2,406.00	2,411.00	2,576.25	2,600.00																					
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 5%;">*</td> <td style="width: 70%;">DEFAULT BUDGET</td> <td></td> <td></td> <td></td> <td style="text-align: right;">0 @ 0.00</td> <td style="text-align: right;">0.00</td> </tr> <tr> <td>*</td> <td>SOFTWARE</td> <td></td> <td></td> <td></td> <td style="text-align: right;">1 @ 2,600.00</td> <td style="text-align: right;">2,600.00</td> </tr> <tr> <td></td> <td colspan="5"><i>FOLLETT - TITLEPEEK, TURNITIN</i></td> <td></td> </tr> </table>							*	DEFAULT BUDGET				0 @ 0.00	0.00	*	SOFTWARE				1 @ 2,600.00	2,600.00		<i>FOLLETT - TITLEPEEK, TURNITIN</i>					
*	DEFAULT BUDGET				0 @ 0.00	0.00																					
*	SOFTWARE				1 @ 2,600.00	2,600.00																					
	<i>FOLLETT - TITLEPEEK, TURNITIN</i>																										
Grand Total:		<u>200,222.00</u>	<u>206,846.53</u>	<u>196,462.00</u>	<u>114,695.48</u>	<u>183,956.00</u>																					

Information Technology



Executive Summary

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Transmittal Letter – Information Technology FY 2016-17

The Information Technology Department strives to create an infrastructure that supports the curriculum and administrative objectives of the Londonderry School District, aiding all students and staff in research, communication and learning. In order to do so, Londonderry School District's IT Department makes every effort to maintain a network of updated, modern computer hardware running some of the latest software available on the market.

Major responsibilities include:

- Purchase all computer hardware, business software used by the district
- Maintaining all computer hardware, software and peripherals purchased by the School District
- Provide adequate training to all staff
- Keep up to date information of the latest technologies
- Provide technical solutions to end user problems and requests
- Review all service contracts relating to computer systems
- Maintain an online access that provides parents and students with up to date information regarding the District's curriculum, meeting schedules, student information, classroom data, and other activities
- Supports 5,300 user accounts

Currently, the District has installed:

- 1164 PC's
- 1162 Notebooks
- 965 tablets
- 18 network servers

In addition to hardware; the District uses MUNIS financial software for all its financial and HR needs, X2 student database for all its student related data including:

- General student information
- Grading system
- Parent portal
- A variety of software for student and classroom specific needs
- A robust webpage providing information to parents and students
- Our own you-tube channel maintained by our video production administrator

The Department of Information Technology is supported by:

- 1 IT Director [open]
- 3 building tech's
- 1 network administrator
- 1 software administrator
- 1 webpage administrator
- 1 video production administrator

Since the departure of Shawn Coe, Director of Information Technology, the duties and oversight have been shared by Peter Curro and Scott LaLiberte. Our main focus during this time is to focus on improving our network and infrastructure. Over the past few years, we have implemented "bring your own device" which has out run the wireless capabilities of the network. We both feel, and in talking to faculty and staff, this is a good opportunity to slow down the introduction of new devices and get the District infrastructure up to speed.

There are several funding paths the District can choose. The estimated cost to install cat6 district wide is \$600,000; and to improve and expand wireless capabilities to an appropriate level district wide is \$200,000. Please note, this does not mean all classrooms will have a strong wireless connection, to do that the total cost of wireless jumps to \$300,000.

In addition to network infrastructure improvements, you will notice a large quantity of workstations and notebooks requested. Again, if we are pulling back on new installations, it makes sense to focus on upgrading existing hardware including workstations and notebooks. The following matrix shows the number of devices and location of the requested hardware devices:

<u>LOCATION</u>	<u>WORKSTATION</u>	<u>NOTEBOOK</u>
HIGH SCHOOL	43	90
MIDDLE SCHOOL	31	0
NORTH SCHOOL	6	60
MATTHEW THORNTON SCHOOL	20	65
SOUTH SCHOOL	6	50
MOOSE HILL SCHOOL	13	7
TOTAL	119	272

Below, are brief description and justification for the requested hardware in the various education buildings.

Hardware Justification

HIGH SCHOOL

- Replace laptop labs – Machines purchased were refurbished and are at the end of their life cycle. They are already malfunctioning and curriculum is suffering. Restore computer capabilities for all lab students.
- Replace AutoCad and Music Theory PCs – Machines are 6 years old and becoming problematic. Software is more demanding and new machines are required.
- Replace failing printers – Printers are 15 years old and memory is not upgradable and cannot print images quickly enough in a classroom.
- Replace dead MACs – This lab is down to seven functional machines and four 8-year old machines. We cannot meet the goals of this curriculum with only seven working machines.
- Replace iPads with surfaces – Enable more functionality for AP and Freshman science and move to well-known operating environment; full functionality includes returning to Windows environment and complete access to student storage and network resources, such as printers.
- Replace multipoint with NUCs – Multipoint servers are a second generation solution for 1:1 computing in a tech rich Junior English environment 6 years ago. They are now utilized in multiple areas throughout the building and by reducing client count; we were able to provide more robust technology in SpEd studies and faculty rooms where counter space was limited. The NUC provides complete functionality in limited space environments and are a less costly solution. If we don't replace these next year, then the 17 specialty classrooms will not support student computer activity.

MIDDLE SCHOOL

Desktops that are being replaced are on a 4-5 year cycle at LMS.

- Technology replacement must take into account the need for certain classrooms to have necessary computing power; the classes who need greater computer capacity and equipment will need to be replaced more often.
- Assessment testing requires certain system specifications; *replacing these desktops will ensure the quality and efficiency of all online assessments.*

The equipment is distributed based on needs; the labs will receive the newest equipment and “trickle down” into other classes. Faculty and students need to be up-to-date of the latest technology with the latest equipment. We will have fewer requests throughout the year for other upgrades, memory, hard drives, etc. It will have an effect on the way prospective students view the school.

ELEMENTARY SCHOOLS

- **Laptops for classroom / Smart board use:**

Most of the elementary schools are using laptops that are 5-7 years old. They are slow and most won't handle running Windows 10 efficiently. The ram specs are mostly 1-2 GBs which is barely enough to run Windows while caching into the hard drive for extra ram (which slows the laptop down).

- **Laptops for the computer labs:**

Each elementary school has (1) Netbook lab (which runs on slower Atom processors). These were purchased 6+ years ago as a temporary fix to fill the void of not having any computer labs. A number of these netbooks now have failing batteries. We also have two additional labs that were purchased as refurbished units. While we got more life than what we expected out of these units, they are now at the end of their lifespan.

- **Desktop Computers:**

For years now, we have been running most our desktop machines on old processors. These units will not perform well with Windows 10 and the ram (2 GBs or less) will not be sufficient to perform well in a classroom environment.

Network Infrastructure

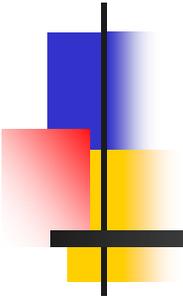
As mentioned above, one of major areas for requested funding is to upgrade and improve our network backbone and wireless capabilities district wide. The major focus of this budget is to improve and expand our wireless signal to all areas in the District. This project includes equipment upgrades, consulting services to insure the project when completed meets the needs of all end users. Our funding recommendation is a special non-lapsing article to be placed on the March 2016 warrant. The article will be written to allow funds to be available over a multi-year period. The estimated cost to upgrade the network, improve and expand wireless connections district wide is \$600,000.

Scott has been working with building administration and user groups to identify new equipment needs to support the curriculum. Although, all support the idea of slowing the growth of tablets etc. and allow the network project to move forward, there is always a need for some new equipment.

This year you will notice a limited amount of new requests. We have held several meetings with faculty and staff throughout the District emphasizing our plan to focus on infrastructure, and improving the hardware currently installed, and process and procedures of the IT Department. In almost all instances, this re-focus for this year [infrastructure and hardware] has been greatly accepted. If approved, we hope to have an up-to-date network backbone, workstations and devices so the new IT Director can concentrate on improving technology services and programs to the educational buildings.

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Budget Detail Report



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LONDONDERRY SCHOOL DISTRICT
BUDGET ANALYSIS REPORT
2 - SUPER - IT Director (510)

	<u>LY Budget</u>	<u>LY Actual</u>	<u>CY Budget</u>	<u>CY Exp&Enc</u>	<u>Proposed</u>
2840 CENTRAL COMPUTER SERVICES					
500320 PURCH EDUCATIONAL SERVICES	4,500.00	3,270.00	4,500.00	4,643.00	4,500.00
500330 OTHER PROF-NURSE,LEGAL,ETC	236,000.00	270,143.38	248,200.00	243,323.06	232,080.00
500430 REPAIR/MAINT SERVICES	20,000.00	65,191.98	20,000.00	18,462.65	25,000.00
500580 CONF/MILE	3,000.00	2,300.82	3,000.00	1,500.00	3,000.00
500610 SUPPLY-GENERAL	40,000.00	22,312.09	40,000.00	19,439.99	40,000.00
500650 SOFTWARE	25,000.00	12,597.88	25,000.00	35,498.30	20,500.00
500731 NEW EQUIPMENT	22,625.00	199,319.33	0.00	30,292.82	11,959.00
500735 REPLACEMENT EQUIPMENT	122,250.00	183,553.57	154,500.00	238,437.09	413,122.00
2840 - CENTRAL COMPUTER SERVICES	<u>473,375.00</u>	<u>758,689.05</u>	<u>495,200.00</u>	<u>591,596.91</u>	<u>750,161.00</u>
Grand Total:	<u><u>473,375.00</u></u>	<u><u>758,689.05</u></u>	<u><u>495,200.00</u></u>	<u><u>591,596.91</u></u>	<u><u>750,161.00</u></u>

LONDONDERRY SCHOOL DISTRICT
BUDGET ANALYSIS REPORT
2 - SUPER - IT Director (510)

		<u>LY Budget</u>	<u>LY Actual</u>	<u>CY Budget</u>	<u>CY Exp&Enc</u>	<u>Proposed</u>
2840	CENTRAL COMPUTER SERVICES					
500320	PURCH EDUCATIONAL SERVICES					
	COMP SYST-DW-TRAINING					
	28400353 - 500320 -	4,500.00	3,270.00	4,500.00	4,643.00	4,500.00
	* DEFAULT BUDGET 0 @ 0.00 0.00					
	* TRAINING FOR DISTRICT WIDE STAFF INCLUDING IT 1 @ 4,500.00 4,500.00					
500330	OTHER PROF-NURSE,LEGAL,ETC					
	COMP SYST-DW-PROF SERV					
	28400353 - 500330 -	236,000.00	270,143.38	248,200.00	243,323.06	232,080.00
	* DEFAULT BUDGET 0 @ 0.00 0.00					
	* MUNIS ANNUAL SUPPORT 1 @ 49,400.00 49,400.00					
	* FOLLETT ANNUAL SUPPORT 1 @ 5,150.00 5,150.00					
	* X2 STUDENT DATABASE ANNUAL SUPPORT 1 @ 57,680.00 57,680.00					
	* INTERNET ACCESS 1 @ 65,000.00 65,000.00					
	* SOPHOS ANNUAL SUPPORT 1 @ 25,750.00 25,750.00					
	* SYMMANTEC ANNUAL SUPPORT 1 @ 2,000.00 2,000.00					
	* DW CONSULTING 1 @ 1,000.00 1,000.00					
	* SCHOOL DUDE ANNUAL SUPPORT 1 @ 10,000.00 10,000.00					
	* DEEP FREEZE ANNUAL SUPPORT 1 @ 2,000.00 2,000.00					
	* WEB HOSTING 1 @ 6,000.00 6,000.00					
	* CISCO/HP ANNUAL SUPPORT 1 @ 600.00 600.00					
	* COP SYNC ANNUAL SUPPORT 1 @ 7,500.00 7,500.00					
500430	REPAIR/MAINT SERVICES					
	COMP SYST-DW-REP/MAINT					
	28400353 - 500430 -	20,000.00	65,191.98	20,000.00	18,462.65	25,000.00
	* DEFAULT BUDGET 0 @ 0.00 0.00					
	* ESTIMATED COST OF REPAIRS AND MAINTENANCE FOR ALL DEVICES 1 @ 25,000.00 25,000.00					
	<i>INC IS TO KEEP PACE WITH COSTS OF REPAIRS AS WELL AS THE INC OF DEVICES</i>					
500580	CONF/MILE					
	COMP SYST-DW-CONF/MILE					
	28400353 - 500580 -	3,000.00	2,300.82	3,000.00	1,500.00	3,000.00
	* DEFAULT BUDGET 0 @ 0.00 0.00					
	* ESTIMATED COST FOR MILAGE REIMBURSEMET AND ATTENDANCE AT CONFERENCES AND WORKSHOPS 1 @ 3,000.00 3,000.00					
500610	SUPPLY-GENERAL					
	COMP SYST-DW-GEN SUPPLY					
	28400353 - 500610 -	40,000.00	22,312.09	40,000.00	19,439.99	40,000.00
	* DEFAULT BUDGET 0 @ 0.00 0.00					
	* ESTIMATED COST OF GENERAL SUPPLIES FOR TECH EQUIPMENT AND DEVICES. 1 @ 40,000.00 40,000.00					
500650	SOFTWARE					
	COMP SYST-DW-SOFTWARE					

LONDONDERRY SCHOOL DISTRICT
BUDGET ANALYSIS REPORT
2 - SUPER - IT Director (510)

	LY Budget	LY Actual	CY Budget	CY Exp&Enc	Proposed
2840	CENTRAL COMPUTER SERVICES				
500650	SOFTWARE				
	COMP SYST-DW-SOFTWARE				
28400353 - 500650 -	25,000.00	12,597.88	25,000.00	35,498.30	20,500.00

*	DEFAULT BUDGET		0 @ 0.00	0.00
*	MS OFFICE SUITE DISTRICT WIDE		1 @ 15,500.00	15,500.00
*	MISC SOFTWARE PURCHASES		1 @ 5,000.00	5,000.00

500731	NEW EQUIPMENT				
	COMP SYST-DW-NEW EQ				
28400353 - 500731 -	22,625.00	199,319.33	0.00	30,292.82	11,959.00

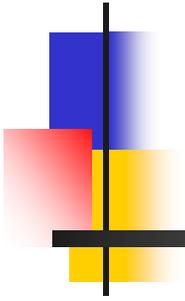
*	DEFAULT BUDGET		0 @ 0.00	0.00
*	WIRELESS EXPANSION DISTRICT WIDE		0 @ 0.00	0.00
	<i>PROVIDES WIRELESS CONNECTION TO THE MORE IMPORTANT AREAS OF ALL BUILDINGS</i>			
*	LEEP SPED IPAD AIR 2'S		3 @ 600.00	1,800.00
*	LEEP SPED INDESTRUCTIBLE CASES		3 @ 70.00	210.00
*	MS SPED IPAD STUDENT SPECIFIC		1 @ 399.00	399.00
*	MTS SPED IPAD WITH KEYBOARD		2 @ 600.00	1,200.00
*	HS SPED IPADS		12 @ 400.00	4,800.00
*	HS SPED HARDWARE FOR CLICKER6 PROGRAM		1 @ 2,800.00	2,800.00
	<i>4 PC'S</i>			
	<i>1 PRINTER</i>			
	<i>6 SPEAKERS</i>			
	<i>8 HEADPHONES</i>			
*	WORKSTATION NEEDED FOR NEW SPED CLASSROOM		1 @ 750.00	750.00
*	LIBRARY MEDIA TECH REQUESTS		1 @ 0.00	0.00

500735	REPLACEMENT EQUIPMENT				
	COMP SYST-DW-REPL EQ				
28400353 - 500735 -	122,250.00	183,553.57	154,500.00	238,437.09	413,122.00

*	DEFAULT BUDGET		0 @ 0.00	0.00
*	REPLACE NETWORK SERVERS		3 @ 7,500.00	22,500.00
	<i>MUNIS</i>			
	<i>X2 DB SERVER</i>			
	<i>X2 APP SERVER</i>			
*	UPGRADE, REPLACE, IMPROVE ALL SWITCHES ROUTERS AND OTHER CORE DEVICES, DISTRICT WIDE		1 @ 22,222.00	22,222.00
*	IMPROVE WIRING TO CAT6 FOR MIDDLE SCHOOL		0 @ 0.00	0.00
*	DESKTOP RPLC UNITS SOUTH SCHOOL		6 @ 750.00	4,500.00
*	NOTEBOOK REPLC AT SOUTH SCHOOL		50 @ 750.00	37,500.00
	<i>INC LABS 3 & 4</i>			
*	RPLC PRINTERS AT SOUTH SCHOOL		5 @ 600.00	3,000.00
*	RPLC DESKTOPS AT NORTH SCHOOL		6 @ 750.00	4,500.00
*	RPLC NOTEBOOKS AT NORTH SCHOOL		60 @ 750.00	45,000.00
*	RPLC PRINTERS AT NORTH SCHOOL		5 @ 600.00	3,000.00
*	RPLC DESKTOPS AT MTS		20 @ 750.00	15,000.00
*	RPLC NOTEBOOKS AT MTS		65 @ 750.00	48,750.00
*	RPLC PRINTERS NORTH SCHOOL		5 @ 600.00	3,000.00

LONDONDERRY SCHOOL DISTRICT
BUDGET ANALYSIS REPORT
2 - SUPER - IT Director (510)

	<u>LY Budget</u>	<u>LY Actual</u>	<u>CY Budget</u>	<u>CY Exp&Enc</u>	<u>Proposed</u>
2840 CENTRAL COMPUTER SERVICES					
500735 REPLACEMENT EQUIPMENT					
COMP SYST-DW-REPL EQ					
* RPLC DESKTOPS AT MOOSE HILL				13 @ 750.00	9,750.00
* RPLC NOTEBOOKS AT MOOSE HILL				7 @ 750.00	5,250.00
* RPLC PRINTERS AT MOOSE HILL				3 @ 600.00	1,800.00
* RPLC DESKTOPS AT MIDDLE SCHOOL				31 @ 750.00	23,250.00
* RPLC NOTEBOOKS AT MIDDLE SCHOOL				0 @ 0.00	0.00
* RPLC PRINTER AT MIDDLE SCHOOL				0 @ 0.00	0.00
* RPLC DESKTOPS AT HIGH SCHOOL				43 @ 750.00	32,250.00
* RPLC NOTEBOOKS AT HIGH SCHOOL				90 @ 750.00	67,500.00
* RPLC PRINTERS AT HIGH SCHOOL				8 @ 600.00	4,800.00
* RPLC SURFACE DEVICES AT HIGH SCHOOL				80 @ 0.00	0.00
* RPLC MAC WORKSTATIONS PRINTING LAB				4 @ 2,200.00	8,800.00
* RPLC DESKTOPS AT SOUTH FOR OLD AREA FUNDED DEVICES FOR SPED NEEDS				8 @ 750.00	6,000.00
* RPLC DESKTOPS AT NORTH FOR OLD AREA FUNDED DEVICES				5 @ 750.00	3,750.00
* RPLC DESKTOPS AT MTS THAT WERE AREA FUNDED FOR SPED NEEDS				8 @ 750.00	6,000.00
* RPLC DESKTOPS THAT WERE FUNDED BY ARRA FUNDS FOR SPED NEEDS				4 @ 750.00	3,000.00
* RPLC SURFACE AT HIGH SCHOOL FUNDED BY ARRA FUNDS FOR SPED NEEDS				40 @ 800.00	32,000.00
Grand Total:	<u>473,375.00</u>	<u>758,689.05</u>	<u>495,200.00</u>	<u>591,596.91</u>	<u>750,161.00</u>



Food Service

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Dining Services Executive Summary FY17

The mission of the Londonderry School District Dining Services program is to provide students with a quality, age specific meal; provide on demand catering services to our teams, clubs and community; and enrich our students' culinary education with a diverse selection of quality food products. Sales from meals and catering functions are used to fund the cost of staff, food, equipment purchase/maintenance and general operations of the program.

Dining Services currently operates at the elementary and middle school levels within the National School Lunch Program (NSLP), established in 1946. The program was originally put in place to insure that America's children receive proper nutrition to grow up healthy and reach their fullest potential. Studies show that students who are well nourished perform and behave better in school. The introduction of the Healthy Hungry Kids Act of 2010 (HHKA) was set in place to assure our students and parents that school meals offer healthful choices while combating the growing pandemic of childhood obesity. The new guidelines for the NSLP, established by the Institute of Medicine, include serving more whole grains, fruits and vegetables while reducing the sodium and fat (both trans and saturated) in school meals. At the high school level, the board opted to rescind from this program for FY16. We still pride ourselves on high levels of nutritional integrity while focusing on financial responsibility and student acceptability.

Current school lunch prices are:

Elementary - \$2.00

Londonderry Middle School - \$2.25

Londonderry High School - \$2.75

There is a possibility that a price increase will be brought to the board later this year to be established in FY17 to account for additional expenses which are anticipated but as of yet still monetarily immaterial.

Dining services reports strong revenues projected for FY17 with standard increases across all levels in expenses at slightly higher than increases seen in previous years.

Travel and conferences have been budgeted at \$3,000. Professional standards mandated by the Healthy Hunger Free Kids Act of 2010 go into effect in FY 2017. These monies are allotted to cover the hours of continuing education which are now regulated by the Bureau of Education. Manager and staff trainings will be mainly conducted on premise by the director. Standards for annual continuing education/training are:

Directors – 12 hours

Managers – 10 hours

Staff – 6 hours

Part Time Staff (less than 20 hours per week) – 4 hours

Please note: Receding from the National School Lunch Program at our high school location brings additional expenses including the loss of commodity items which will not be realized until FY17. This is due to the ability to use FY15 products in FY16. We are also still in the process of gauging the full impact of high school commodity losses. FY16's commodity allotment was \$77,000 as compared to \$108,000 which it would have been, had it included high school enrollment. We can expect a similar dollar amount in FY17.

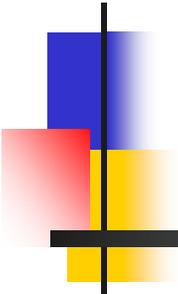
Local reimbursement is a new line for FY17 following DOE clarification that the general fund must make dining services whole for the free and reduced students served at the high school location. The projected total of these students is present in the line item at \$40,000.

Dining Services is focused on its financial responsibility and providing a program which is self-sufficient in its revenue stream. We actively respond to our customer base and will continue to focus on marketing our program as part of our rebranding initiative.

**LONDONDERRY SCHOOL DISTRICT
FOOD SERVICE
BUDGET FY17**

	Actual 2014-2015		Budget 2015-2016		Budget 20165-2017
Revenues					
Daily Food Sales	\$ 955,679.60	\$	1,058,000.00	\$	1,161,577.00
Federal Reimbursement	\$ 270,084.64	\$	260,000.00	\$	210,000.00
Federal Commodities	\$ 79,336.03	\$	90,000.00	\$	75,000.00
State Reimbursement	\$ 19,031.46	\$	20,000.00	\$	20,000.00
Local Reimbursement	\$ -	\$	-	\$	40,000.00
Interest / Misc	\$ 47,854.15	\$	20,000.00	\$	40,000.00
Total Revenues	\$ 1,371,985.88	\$	1,448,000.00	\$	1,546,577.00
Expenses					
Labor & Benefits	\$ 596,984.52	\$	600,000.00	\$	636,525.00
Software	\$ 2,821.70	\$	11,000.00	\$	20,000.00
Cleaning/Other Prof Services	\$ -	\$	-	\$	-
Equipment Repairs/Maint	\$ 20,615.78	\$	15,000.00	\$	15,000.00
Travel/Conference	\$ 1,855.62	\$	-	\$	3,000.00
Supplies	\$ 54,285.32	\$	62,000.00	\$	65,000.00
Food	\$ 607,804.30	\$	665,000.00	\$	732,252.00
Milk	\$ 57,717.62	\$	70,000.00	\$	72,800.00
Other	\$ 1,731.44	\$	2,000.00	\$	2,000.00
Equipment/Lease	\$ 21,873.00	\$	23,000.00	\$	-
Dues & Fees	\$ 945.00	\$	-	\$	-
Change in Inventory	\$ 5,351.58	\$	-	\$	-
Total Expenses	\$ 1,371,985.88	\$	1,448,000.00	\$	1,546,577.00
Use of Reserve	\$ -	\$	-	\$	-
Gain or (Loss) (Current Year)	\$ -	\$	-	\$	-
Gain or (Loss) (Cumulative)	\$ 5,562.21	\$	5,562.21	\$	5,562.21

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Special Revenues

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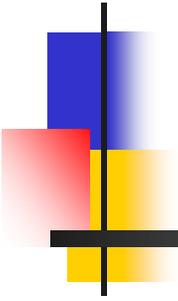
**Londonderry School District
Special Revenue
Budget FY2015**

	Actual Exp 2014-2015	Budget Est 2015-2016 as of NOV	Estimate 2016-2017
Grants			
Adult Basic Ed	55,120.84	50,150.00	50,000.00
BOSCH Grant #50001	4,866.00	9,277.00	-
Citigroup	-	7,838.71	-
Donations - Kindergarten	-	299.01	-
Donations - LEEP	1,130.95	2,588.53	2,000.00
Donations - Media	-	1,097.01	-
Donations - Nurse	1,818.45	457.55	500.00
LEO (Includes Cable - Town)	3,597.48	3,150.89	7,500.00
NAEYC		397.51	-
Pre-School Grant (Special Education)	13,721.40	15,009.00	15,000.00
Special Ed (IDEA)	1,020,651.25	1,006,803.00	1,006,000.00
Title I #50081	208,974.23	-	-
Title I #60081		175,670.08	175,000.00
Title II A #44874	5,797.34		-
Title II A #54874	126,640.30	5,817.26	-
Title II A #64874		133,402.72	133,000.00
Total Grants	\$ 1,442,318.24	\$ 1,411,958.27	\$ 1,389,000.00

**LONDONDERRY SCHOOL DISTRICT
STAFF SUPPORTED BY SPECIAL REVENUE FY 2016 as of 11/3**

Location	Grant	Position	FTE/HRS	\$\$\$\$\$\$\$\$	SUBTOTAL	TOTAL
SS	IDEA (SPED)	DIAGNOSTICIAN	0.40	32,548.00	32,548.00	
HS	IDEA (SPED)	EH TEACHER	1.00	47,740.00	47,740.00	
SS	IDEA (SPED)	EH TEACHER/GUIDANCE	0.40	16,686.00	16,686.00	
DW	IDEA (SPED)	PSYCHOLOGIST	0.90	68,863.00	68,863.00	
HS	IDEA (SPED)	SPEECH/LANG PATH	1.00	84,143.00		
LEEP	IDEA (SPED)	SPEECH/LANG PATH	0.20	15,414.00	99,557.00	
HS	IDEA (SPED)	TEACHER	1.00	59,777.00		
HS	IDEA (SPED)	TEACHER	1.00	65,403.00		
HS	IDEA (SPED)	TEACHER	1.00	47,066.00		
HS	IDEA (SPED)	TEACHER	1.00	39,880.00		
HS	IDEA (SPED)	TEACHER	1.00	68,412.00		
HS	IDEA (SPED)	TEACHER	1.00	47,800.00		
LEEP	IDEA (SPED)	TEACHER	0.50	32,701.00		
LEEP	IDEA (SPED)	TEACHER	0.60	32,711.00		
LEEP	IDEA (SPED)	TEACHER	0.50	32,702.00		
LEEP	IDEA (SPED)	TEACHER	0.50	18,662.00		
MS	IDEA (SPED)	TEACHER	1.00	61,645.00		
SS	IDEA (SPED)	TEACHER	0.70	39,105.00	545,864.00	
			13.70		811,258.00	
AE	IDEA (SPED)	ASSISTANT	6.0	19,585.00		
HS	IDEA (SPED)	ASSISTANT	6.0	17,636.00		
HS	IDEA (SPED)	ASSISTANT	6.0	14,045.00		
KI	IDEA (SPED)	ASSISTANT	6.5	18,611.00		
LEEP	IDEA (SPED)	ASSISTANT	4.8	11,874.00		
LEEP	IDEA (SPED)	ASSISTANT	6.0	17,864.00		
LEEP	IDEA (SPED)	ASSISTANT	4.8	12,649.00		
MS	IDEA (SPED)	ASSISTANT	6.0	17,636.00		
MT	IDEA (SPED)	ASSISTANT	6.0	13,703.00		
MT	IDEA (SPED)	ASSISTANT	6.0	13,703.00		
SS	IDEA (SPED)	ASSISTANT	6.0	18,491.00		
SS	IDEA (SPED)	ASSISTANT	6.0	14,398.00		
SS	IDEA (SPED)	ASSISTANT	6.0	13,372.00	203,567.00	
					203,567.00	1,014,825.00
LEEP	IDEA PRESCHOOL	ASSISTANT	6.0	14,398.00	14,398.00	
			82.1			14,398.00
MH	TITLE IIA	TEACHER	1.00	77,482.00		
MT	TITLE IIA	TEACHER	0.80	59,140.00	136,622.00	
			1.80			136,622.00
SS	TITLE I	TEACHER	0.90	70,757.00		
SS	TITLE I	TEACHER	1.00	54,548.00		
SS	TITLE I	TEACHER	1.00	44,288.00	169,593.00	
			2.90			169,593.00
GRAND TOTAL						1,335,438.00

Other Funding Sources



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**LONDONDERRY SCHOOL DISTRICT
MAINTENANCE TRUST HISTORY**

70707070-100105

YEAR	ADDITIONS	DELETIONS	BALANCE	PLANNED EXPENDITURES
FY 16 BEGINNING BALANCE			302,245.46	
	APPROPRIATION			
	INTEREST			
	400,000.00			
	COMPLETED PROJECTS	ACTUAL		BUDGET
	RESERVE FOR HS GENERATOR	146,587.50		100,000.00
	DW VIDEO SECURITY UPGRADES	110,371.00		80,000.00
	MT BLDG RENVOATIONS	119,397.00		160,000.00
	MT REPLACE GYM FLOOR	62,679.00		80,000.00
	MT REPLACE HALL CARPET W/VCT	2,893.00		40,000.00
	REPLACE KALWALL IN GYM	60,312.80		70,000.00
	MT REPLACE CLASSROOM LIGHT FIXTURES	0.00		34,000.00
	FIELD IMPROVEMENTS	<u>105,308.82</u>		<u>100,000.00</u>
	TOTAL (thru 11/10/15)	607,549.12		664,000.00
			94,696.34	

FY 17 BEGINNING BALANCE			94,696.34	
	APPROPRIATION			
	INTEREST			
	500,000.00			
	COMPLETED PROJECTS	ACTUAL		BUDGET
	DIGITAL CAMERA UPGRADE FOR VIDEO SECURITY	0.00		30,000.00
	LED LIGHTING RETROFITS (HS)	0.00		40,000.00
	BATHROOM RENOVATIONS (PHASE 1 & 2)-HS	0.00		46,000.00
	BUILDING RENOVATIONS	0.00		80,000.00
	EMERGENCY GENERATOR-NS	0.00		65,000.00
	PARKING LOT MAINT-DW	0.00		30,000.00
	TRANSFORMER & ELECT MAIN TESTING-DW	0.00		20,000.00
	FIELD IMPROVEMENTS	<u>0.00</u>		<u>160,000.00</u>
		0.00		471,000.00
	PROJECTED BALANCE		123,696.34	

LONDONDERRY SCHOOL DISTRICT
CAPITAL RESERVE TRUST HISTORY (FIRST YEAR FY2000)

70707070-100106

YEAR	ADDITIONS	DELETIONS	BALANCE	PLANNED EXPENDITURES
FY11	BEGINNING BALANCE		30,750.19	
	APPROPRIATION	0.00		
	INTEREST	31.99		
	EXPENDITURES		0.00	0.00
06/30/11			30,782.18	
FY12	BEGINNING BALANCE		30,782.18	
	APPROPRIATION	0.00		
	INTEREST	14.09		
	EXPENDITURES		0.00	0.00
06/30/12			30,796.27	
FY13	BEGINNING BALANCE		30,796.27	
	APPROPRIATION	0.00		
	INTEREST	8.88		
	EXPENDITURES		0.00	0.00
			30,805.15	
FY14	BEGINNING BALANCE		30,805.15	
	APPROPRIATION	0.00		
	INTEREST	3.06		
	EXPENDITURES		0.00	0.00
			30,808.21	
FY15	BEGINNING BALANCE		30,808.21	
	APPROPRIATION	0.00		
	INTEREST	3.06		
	EXPENDITURES		0.00	0.00
			30,811.27	
FY16	BEGINNING BALANCE		30,811.27	
	APPROPRIATION	0.00		
	INTEREST	0.00		
	EXPENDITURES		0.00	0.00
			30,811.27	
FY17	BEGINNING BALANCE		30,811.27	
	APPROPRIATION	0.00		
	INTEREST	0.00		
	EXPENDITURES		0.00	0.00
			30,811.27	

**LONDONDERRY SCHOOL DISTRICT
SPECIAL ED TRUST HISTORY (OUT OF DISTRICT)**

7070707070-100107
12140000-500563-11116

YEAR	ADDITIONS	DELETIONS	BALANCE	PLANNED EXPENDITURES
FY11 BEGINNING BALANCE			104,415.51	
APPROPRIATION	0.00			
INTEREST	108.63			
EXPENDITURES		0.00		0.00
06/30/11			104,524.14	
FY12 BEGINNING BALANCE			104,524.14	
APPROPRIATION	0.00			
INTEREST	47.83			
EXPENDITURES		0.00		0.00
06/30/12			104,571.97	
FY13 BEGINNING BALANCE			104,571.97	
APPROPRIATION	0.00			
INTEREST	30.21			
EXPENDITURES		0.00		0.00
06/30/13			104,602.18	
FY14 BEGINNING BALANCE			104,602.18	
APPROPRIATION	0.00			
INTEREST	10.47			
EXPENDITURES		0.00		0.00
06/30/14			104,612.65	
FY15 BEGINNING BALANCE			104,612.65	
APPROPRIATION	0.00			
INTEREST	10.47			
EXPENDITURES		0.00		0.00
06/30/15			104,623.12	
FY16 BEGINNING BALANCE			104,623.12	
APPROPRIATION	0.00			
INTEREST	0.00			
EXPENDITURES		0.00		0.00
06/30/16			104,623.12	
FY17 BEGINNING BALANCE			104,623.12	
APPROPRIATION	0.00			
INTEREST	0.00			
EXPENDITURES		0.00		0.00
06/30/17			104,623.12	

LONDONDERRY SCHOOL DISTRICT - IMPACT FEE INFORMATION

Month	Beg Balance	Additions	Deductions	Interest	End Bal
FY2013					
July - Sept	35,994.30	17,791.00	0.00	8.61	53,793.91
Oct - Dec	53,793.91	40,488.12	0.00	6.15	94,288.18
Jan - March	94,288.18	33,022.88	0.00	7.22	127,318.28
April - June	127,318.28	0.00	0.00	4.73	127,323.01
		91,302.00	0.00	26.71	

FY2014					
July - Sept	127,323.01	3.21	0.00	0.00	127,326.22
Oct - Dec	127,326.22	3.07	9,922.00	0.00	117,407.29
Jan - March	117,407.29	2.58	0.00	0.00	117,409.87
April - June	117,409.87	2.46	0.00	0.00	117,412.33
		11.32	9,922.00	0.00	

FY2015					
July - Sept	117,412.33	0.00	0.00	2.44	117,414.77
Oct - Dec	117,414.77	0.00	0.00	2.84	117,417.61
Jan - March	117,417.61	0.00	0.00	2.90	117,420.51
April - June	117,420.51	0.00	0.00	2.94	117,423.45
		0.00	0.00	11.12	

FY2016					
July - Sept	117,423.45	0.00	0.00	0.00	117,423.45
Oct - Dec	117,423.45	0.00	0.00	0.00	117,423.45
Jan - March	117,423.45	0.00	117,423.45	0.00	0.00
April - June	0.00	0.00	0.00	0.00	0.00
		0.00	117,423.45	0.00	

**LONDONDERRY SCHOOL DISTRICT
EQUIPMENT CAPITAL RESERVE HISTORY**

70707070-100108

YEAR	ADDITIONS	DELETIONS	BALANCE	PLANNED EXPENDITURES
FY14 BEGINNING BALANCE 0.00				
APPROPRIATION	100,000.00			
INTEREST	8.85			
EXPENDITURES		0.00		
06/30/14			100,008.85	
FY15 BEGINNING BALANCE 100,008.85				
APPROPRIATION	100,000.00			
INTEREST	15.99			
		ACTUAL		BUDGET
EXPENDITURES		137,188.20		161,668.00
06/30/15			62,836.64	
FY16 BEGINNING BALANCE 62,836.64				
APPROPRIATION	100,000.00			
INTEREST	0.00			
		ACTUAL		BUDGET
EXPENDITURES (as of 11/9/15)		146,327.57		160,476.00
06/30/16			16,509.07	
FY17 BEGINNING BALANCE 16,509.07				
APPROPRIATION	100,000.00			
INTEREST	0.00			
		ACTUAL		BUDGET
EXPENDITURES		0.00		111,437.00
06/30/17			5,072.07	

EQUIPMENT CAPITAL RESERVE BUDGET

DESCRIPTION	TOTAL
<u>HIGH SCHOOL:</u>	
<u>HS-NEW EQUIPMENT</u>	
PLTW MY DAQ DIGITAL MINI DATA ACQUISITION SYSTEM	1,360
<u>HS-REPLACE EQUIPMENT</u>	
SCIENTIFIC ELECTRONIC BALANCES	8,160
ACTIVITY BOT ROBOT KIT	420
COMPUTER LAB CHAIRS	4,880
<u>ATHLETICS:</u>	
<u>ATHL-HS-REPL EQUIP</u>	
FOOTBALL SLED	5,000
<u>MUSIC:</u>	
<u>REG-DW-MUSIC-NEW EQUIP</u>	
BASS VIOLIN (MS)	1,450
MARCHING SNARE DRUM W/CARRIER	680
BARITONE HORN (HS)	1,960
<u>REG-DW-MUSIC-REPL EQUIP</u>	
MUSIC STAND RACKS	640
DIGITAL ELECTRIC PIANO	1,460
FOX BASSOON (HS)	4,300
YAMAHO TENOR SAX (HS)	2,350
<u>MIDDLE SCHOOL:</u>	
<u>REG-MS-REPL EQUIP</u>	
60 INCH ROUND TABLES	440
WALKIE TALKIE RADIOS	1,225
TEACHER CHAIRS	1,000
VISITOR CHAIRS IN MAIN LOBBY & OFFICE	1,800
STUDENT CHAIRS	1,700
PAPER FOLDER	600
<u>LIBRARY MEDIA:</u>	
<u>LIB/MEDIA-DW-NEW EQUIP</u>	4,552
<u>LIB/MEDIA-REPL EQUIP</u>	24,310
<u>INFORMATION TECHNOLOGIES:</u>	
<u>LIB MEDIA EQUIP-TECH REQUESTS</u>	
PRESENTATION STATIONS (6 @ \$2325)	13,950
DOCUMENT CAMERS (ELMO) (5)	3,000
PRINTER FOR PRESENTATION STATION	700
SURFACE 3 TABLETS (15 @ \$900)	13,500
DESKTOPS (15 @ \$750)	11,250
LAPTOP	750
TOTAL:	111,437