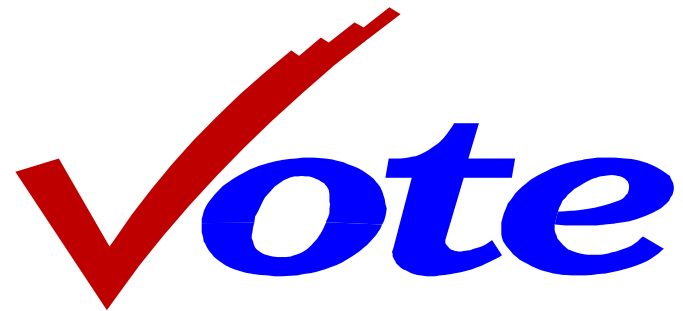


# **Londonderry School District**

**Fiscal Year 2018**

**Deliberative Session  
February 10, 2017**

**Please remember to**



**March 14, 2017**

**Londonderry High School Gym**

**7:00AM – 8:00PM**

***Thank You!***

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# LONDONDERRY SCHOOL DISTRICT FY18 BUDGET

February 10, 2017

	<b>CURRENT BUDGET FY 2017</b>	<b>BOARD BUDGET FY 2018</b>	<b>DEFAULT BUDGET FY 2018</b>
<b>GENERAL FUND OPERATING BUDGET</b>			
REVENUE - BUDGET	20,713,112	20,683,097	20,683,097
EXPENDITURE - BUDGET	70,778,003	71,150,000	71,210,426
<b>TAX RATE OPERATING BUDGET</b>	<b>13.33</b>	<b>13.15</b>	<b>13.17</b>
<b><u>OTHER BOARD WARRANT ARTICLES</u></b>			
LEA BARGAINING AGREEMENT	0	790,140	790,140
ALLIED HEALTH PROFESSIONALS AGREEMENT	0	63,921	63,921
CUSTODIANS BARGAINING AGREEMENT	0	63,474	63,474
SUPPORT STAFF BARGAINING AGREEMENT	0	114,779	114,779
MAINTENANCE TRUST ADDITIONS	500,000	600,000	600,000
EQUIPMENT CAPITAL RESERVE (FUND BALANCE)	100,000	125,000	125,000
SPECIAL EDUCATION TRUST FUND (FUND BALANCE)	0	50,000	50,000
ASBESTOS REMOVAL	0	275,000	275,000
TECHNOLOGY INFRASTRUCTURE	300,000	0	0
	900,000	2,082,314	2,082,314
<b><u>TAX RATE BOARD WARRANT ARTICLES</u></b>			
LEA BARGAINING AGREEMENT	0.00	0.21	0.21
ALLIED HEALTH PROFESSIONALS AGREEMENT	0.00	0.02	0.02
CUSTODIANS BARGAINING AGREEMENT	0.00	0.02	0.02
SUPPORT STAFF BARGAINING AGREEMENT	0.00	0.03	0.03
MAINTENANCE TRUST ADDITIONS	0.13	0.16	0.16
EQUIPMENT CAPITAL RESERVE	0.03	0.03	0.03
SPECIAL EDUCATION TRUST FUND	0.00	0.01	0.01
ASBESTOS REMOVAL	0.00	0.07	0.07
TECHNOLOGY INFRASTRUCTURE	0.08	0.00	0.00
<b>TOTAL TAX RATE BOARD WARRANT ARTICLES</b>	<b>0.24</b>	<b>0.55</b>	<b>0.55</b>
<hr/>			
<b>TOTAL LOCAL ED. TAX RATE</b> (adjusted for rounding)	<b>13.54</b>	<b>13.65</b>	<b>13.66</b>
<b>STATE ED. PROPERTY TAX RATE</b>	<b>2.21</b>	<b>2.26</b>	<b>2.26</b>
<b>TOTAL ED. PROPERTY TAX RATE</b>	<b>15.75</b>	<b>15.91</b>	<b>15.92</b>
LOCAL ED. PROPERTY TAX BILL (300,000 VALUATION)	4,063	4,094	4,099
STATE ED. PROPERTY TAX BILL (300,000 VALUATION)	663	678	678
<b>TOTAL ED. PROPERTY TAX BILL</b> (300,000 VALUATION)	<b>4,726</b>	<b>4,772</b>	<b>4,777</b>
TOTAL TOWN VALUATION	3,763,364,163	3,850,000,000	3,850,000,000

**LONDONDERRY SCHOOL DISTRICT - FY2018 - GENERAL FUND - TAX RATE CALCULATION**

	<b>ACTUAL</b>	<b>APPROVED BUDGET</b>	<b>PROPOSED BUDGET</b>	<b>DEFAULT BUDGET</b>
	<b>2015-2016</b>	<b>2016 - 2017</b>	<b>2017-2018</b>	<b>2017 - 2018</b>
<b>Revenues</b>				
<b>State Aid</b>				
Catastrophic Aid	301,055	271,245	300,000	300,000
School Building Aid	550,195	629,695	550,195	550,195
State Adequate Ed Grant	11,692,634	11,138,198	11,163,339	11,163,339
State Property Tax	6,550,222	6,779,575	6,958,849	6,958,849
Medicaid	331,014	400,000	400,000	400,000
Vocational Transportation	34,959	25,000	25,000	25,000
<b>Total State Aid</b>	<b>19,460,079</b>	<b>19,243,713</b>	<b>19,397,383</b>	<b>19,397,383</b>
<b>Local Receipts</b>				
Sale of Bonds	0	0	0	0
Bank Interest	0	0	0	0
Impact Fees	117,000	433	0	0
Pupil Activities	9,966	20,000	20,000	20,000
Tuitions & Summer School & LEEP	971,537	1,194,928	1,040,714	1,040,714
Community Activities	33,490	50,000	50,000	50,000
Misc. Income	88,295	100,000	0	0
Transfer From Const Trust Fund	0	0	0	0
Transfer From SPED Trust Fund	0	0	0	0
Transfer From Maint Trust Fund	0	0	0	0
Transfer From Capital Reserve	0	0	0	0
Transfer From Capital Projects	0	0	0	0
Lease Proceeds	0	0	0	0
****				
<b>Total Local Receipts</b>	<b>1,220,288</b>	<b>1,365,361</b>	<b>1,110,714</b>	<b>1,110,714</b>
<b>Previous Year Fund Balance</b>				
<b>Estimate Fund Balance:</b>				
Fund Balance designated to offset tax rate	1,767,449	4,038	0	0
Amount voted from surplus for warrant article	100,000	100,000	175,000	175,000
<b>Total Revenues</b>	<b>22,547,816</b>	<b>20,713,112</b>	<b>20,683,097</b>	<b>20,683,097</b>

**LONDONDERRY SCHOOL DISTRICT - FY2018 - GENERAL FUND - TAX RATE CALCULATION**

		ACTUAL	APPROVED BUDGET	PROPOSED BUDGET	DEFAULT BUDGET
		2015-2016	2016 - 2017	2017-2018	2017 - 2018
<b>Budget</b>					
<b>General Fund Budget</b>	**	<b>69,021,532</b>	<b>70,778,003</b>	<b>71,150,000</b>	<b>71,210,426</b>
Reserve for Encumbrances - Curr Year		0	0	0	0
Reserve for Encumbrances - Prev Year		0	0	0	0
Building Project - Bond Issue		0	0	0	0
Maintenance Trust Expenditures		0	0	0	0
Capital Lease Expenditures	****	0	0	0	0
<b>Total General Fund Budget</b>		<b>69,021,532</b>	<b>70,778,003</b>	<b>71,150,000</b>	<b>71,210,426</b>
<b>GF Budget Increase in \$</b>	**			<b>371,997</b>	<b>432,423</b>
<b>GF Budget Increase in %</b>	**			<b>0.53%</b>	<b>0.61%</b>
<hr/>					
<b>Amount to be raised from Taxes prior to special articles</b>		<b>47,066,055</b>	<b>50,164,891</b>	<b>50,641,903</b>	<b>50,702,329</b>
<b>Local Ed Tax Rate: Operating Budget</b>		12.94	13.33	13.15	13.17
<b>Variance \$\$</b>		0.29	0.39	-0.18	-0.16
<b>Variance %</b>		2.28%	3.03%	-1.32%	-1.20%

**LONDONDERRY SCHOOL DISTRICT - FY2018 - GENERAL FUND - TAX RATE CALCULATION**

	<b>ACTUAL 2015-2016</b>	<b>APPROVED BUDGET 2016 - 2017</b>	<b>PROPOSED BUDGET 2017-2018</b>	<b>DEFAULT BUDGET 2017 - 2018</b>
<b>Special Articles by Board</b>				
Plus Maintenance Trust Additions	400,000	500,000	600,000	600,000
Plus SPED Trust Additions	0	0	50,000	50,000
Plus Teacher Contract (LEA)	0	0	790,140	790,140
Plus Allied Health Contract (LAAHP)	0	0	63,921	63,921
Plus Support Contract	0	0	114,779	114,779
Asbestos Removal	0		275,000	275,000
Plus Custodial Contract	0	0	63,474	63,474
Plus Technology Infrastructure		300,000	0	0
Plus Equipment Capital Reserve	100,000	100,000	125,000	125,000
Total Board Special Articles	<b>500,000</b>	<b>900,000</b>	<b>2,082,314</b>	<b>2,082,314</b>
<b>Total BOARD Budget (inc lease,not inc bond issue)</b>	<b>69,521,532</b>	<b>71,678,003</b>	<b>73,232,314</b>	<b>73,292,740</b>
<b>Total GF Budget Increase in \$</b>			<b>1,554,311</b>	<b>1,614,737</b>
<b>Total GF Budget Increase in %</b>			<b>2.17%</b>	<b>2.25%</b>
<b>Amount to be raised from Taxes - prior to Petition Articles</b>	<b>47,066,055</b>	<b>50,964,891</b>	<b>52,549,217</b>	<b>52,609,643</b>
Local Ed Tax Rate	<b>12.94</b>	13.54	13.65	13.66
Variance \$\$	<b>0.12</b>	0.60	0.11	0.12
Variance %	<b>0.94%</b>	<b>4.67%</b>	0.79%	0.90%



**LONDONDERRY SCHOOL DISTRICT - FY2018 - GENERAL FUND - TAX RATE CALCULATION**

		<b>ACTUAL 2015-2016</b>	<b>APPROVED BUDGET 2016 - 2017</b>	<b>PROPOSED BUDGET 2017-2018</b>	<b>DEFAULT BUDGET 2017 - 2018</b>
<b>Special Articles by Petition</b>					
Plus Other Special Articles		0	0	0	0
Total Petition Articles		<b>0</b>	<b>0</b>		<b>0</b>
<hr/>					
<b>Total Budget</b>	<b>**</b>	<b>69,521,532</b>	<b>71,678,003</b>	<b>73,232,314</b>	<b>73,292,740</b>
<hr/>					
Total Budget Increase in \$	<b>**</b>			1,554,311	1,614,737
Total Budget Increase in %	<b>**</b>			2.17%	2.25%
<hr/>					
<b>Total Amount to be raised from Taxes</b>		<b>47,066,055</b>	<b>50,964,891</b>	<b>52,549,217</b>	<b>52,609,643</b>
Local Ed Total Tax Rate		12.94	13.54	13.65	13.66
Variance \$\$		0.12	0.60	0.11	0.12
Variance %		0.94%	4.67%	0.79%	0.90%
<hr/>					
<b>TOTAL PROPERTY TAXES FOR EDUCATION:</b>					
LOCAL ED. PROP TAX		12.94	\$13.54	\$13.65	\$13.66
STATE ED. PROP TAX		2.20	\$2.21	\$2.26	\$2.26
TOTAL ED. PROP TAXES		15.14	\$15.75	\$15.91	\$15.92
VARIANCE		0.15	0.61	0.16	0.17
PERCENTAGE VARIANCE		1.00%	4.06%	1.00%	1.09%
Local Valuation		3,637,722,892	3,763,364,163	3,850,000,000	3,850,000,000
Valuation for State Property Tax		2,981,191,704	3,072,582,175	3,106,756,496	3,106,756,496

LONDONDERRY SCHOOL DISTRICT - FY2018 - GENERAL FUND - TAX RATE CALCULATION

	ACTUAL 2015-2016	APPROVED BUDGET 2016 - 2017	PROPOSED BUDGET 2017-2018	DEFAULT BUDGET 2017 - 2018
<b>INFORMATION ABOUT YOUR TAX BILL</b>				
<b>IF YOUR HOME VALUATION IS:</b>				
LOCAL	3,881.50	4,062.71	4,094.74	4,099.45
STATE	660.00	663.00	678.00	678.00
<b>\$300,000</b>	<b>4,541.50</b>	<b>4,725.71</b>	<b>4,772.74</b>	<b>4,777.45</b>
LOCAL	5,175.33	5,416.95	5,459.66	5,465.94
STATE	880.00	884.00	904.00	904.00
<b>\$400,000</b>	<b>6,055.33</b>	<b>6,300.95</b>	<b>6,363.66</b>	<b>6,369.94</b>

**THE STATE OF NEW HAMPSHIRE**

**SCHOOL DISTRICT WARRANT**

To the inhabitants of the School District in the Town of Londonderry, New Hampshire qualified to vote in District Affairs: You are hereby notified of the following annual School District meeting schedule:

**First Session of Annual Meeting (Deliberative)**

You are hereby notified to meet at the Londonderry High School Cafeteria in Londonderry, NH on the 10th day of February 2017 at 7:00 in the evening. This session shall consist of explanation, discussion and deliberation of the warrant articles numbered 2 through 12. Warrant articles may be amended subject to the following limitations: (a) warrant articles whose wording is prescribed by law shall not be amended and (b) warrant articles, as amended shall be placed on the official ballot for a final vote of the main motion as amended.

**Second Session of Annual Meeting (Voting)**

Voting on warrant articles numbered 1 through 12 shall be conducted by official ballot to be held at Londonderry High School Gymnasium on the 14<sup>th</sup> day of March, 2017. Polls will be open from 7:00 a.m. to 8:00 p.m.

**Article 1 Election of Officers**

To choose the following School District Officers:

1. Two (2) Members of the School Board for the ensuing three (3) years

**Article 2 General Fund - Operating Budget**

Shall the voters of the Londonderry School District vote to raise and appropriate as an operating budget for the fiscal year 2017-2018, not including appropriations by special warrant articles, or separate warrant articles, one of the following amounts for the purposes set forth in the budget posted with the warrant? **Vote for only one:**

- A. \$71,150,000 (School Board Budget as amended)

(Estimated Tax Impact \$13.15)

	<u>Yes</u>	<u>No</u>	<u>Abstained</u>
Voted by the School Board:	5	0	0
Voted by the Budget Committee:	6	0	0

**OR**

- B. \$71,210,426 (Default Budget)

(Estimated Tax Impact \$13.17)

NOTE: Warrant Article 2 (Operating Budget) does not include appropriations proposed under any other article in this warrant.

**Article 3 Londonderry Education Association [LEA] Bargaining Agreement**

Shall the voters of the Londonderry School District vote to approve the cost items included in the collective bargaining agreement reached between the Londonderry School District and the Londonderry Education Association (LEA), and further to raise and appropriate the sum of \$790,140 for the 2017-2018 fiscal year, such sum representing the additional cost items attributable to the increase in salaries and benefits over those paid, at current staffing levels, in the prior fiscal year? The agreement calls for the following increases in salaries and benefits at current staffing levels over those paid in the prior fiscal year:

<u>Fiscal Year</u>	<u>Estimated Cost</u>	<u>(Estimated Tax Impact)</u>
FY 2017-2018	\$790,140	\$0.21
FY 2018-2019	\$813,560	\$0.21

	<u>Yes</u>	<u>No</u>	<u>Abstained</u>
Voted by the School Board:	5	0	0
Voted by the Budget Committee:	6	0	0

**Article 4 Londonderry Association of Allied Health Professionals [LAAHP] Bargaining Agreement**

Shall the voters of the Londonderry School District vote to approve the cost items included in the collective bargaining agreement reached between the Londonderry School District and the Londonderry Association of Allied Health Professionals (LAAHP), and further to raise and appropriate the sum of \$63,921 for the 2017-2018 fiscal year, such sum representing the additional cost items attributable to the increase in salaries and benefits over those paid, at current staffing levels, in the prior fiscal year? The agreement calls for the following increases in salaries and benefits at current staffing levels over those paid in the prior fiscal year:

<u>Fiscal Year</u>	<u>Estimated Cost</u>	<u>(Estimated Tax Impact)</u>
FY 2017-2018	\$63,921	\$0.02
FY 2018-2019	\$66,771	\$0.02

	<u>Yes</u>	<u>No</u>	<u>Abstained</u>
Voted by the School Board:	5	0	0
Voted by the Budget Committee:	6	0	0

**Article 5 (Londonderry Custodians [AFSCME Local 1801] Bargaining Agreement)**

Shall the voters of the Londonderry School District vote to approve the cost items included in the collective bargaining agreement reached between the Londonderry School District and the Londonderry Custodians (AFSCME Council 93/Local 1801), and further to raise and appropriate the sum of \$63,474 for the 2017-2018 fiscal year, such sum representing the additional cost items attributable to the increase in salaries and benefits over those paid, at current staffing levels, in the prior fiscal year? The agreement calls for the following increases in salaries and benefits at current staffing levels over those paid in the prior fiscal year:

<u>Fiscal Year</u>	<u>Estimated Cost</u>	<u>(Estimated Tax Impact)</u>
FY2017-2018	\$63,474	\$0.02
FY2018-2019	\$65,061	\$0.02
FY2019-2020	\$66,687	\$0.02

	<u>Yes</u>	<u>No</u>	<u>Abstained</u>
Voted by the School Board:	5	0	0
Voted by the Budget Committee:	6	0	0

**Article 6 (Londonderry Support Staff [AFSCME Local 1801] Bargaining Agreement)**

Shall the voters of the Londonderry School District vote to approve the cost items included in the collective bargaining agreement reached between the Londonderry School District and the Londonderry Support Staff (AFSCME Council 93/Local 1801), and further to raise and appropriate the sum of \$114,779 for the 2017-2018 fiscal year, such sum representing the additional cost items attributable to the increase in salaries and benefits over those paid, at current staffing levels, in the prior fiscal year? The agreement calls for the following increases in salaries and benefits at current staffing levels over those paid in the prior fiscal year:

<u>Fiscal Year</u>	<u>Estimated Cost</u>	<u>(Estimated Tax Impact)</u>
FY 2017-2018	\$114,779	\$0.03
FY 2018-2019	\$117,649	\$0.03
FY 2019-2020	\$120,590	\$0.03

	<u>Yes</u>	<u>No</u>	<u>Abstained</u>
Voted by the School Board:	5	0	0
Voted by the Budget Committee:	6	0	0

**Article 7 Authorization for Special Meeting on Cost Items**

Shall the Londonderry School District, if Article 3,4,5,or 6 is defeated, authorize the governing body to call one special meeting at its option to address Article 3,4,5,or 6 cost items only?

**Article 8 School Lunch Program and Federal Fund Projects**

Shall the voters of the Londonderry School District vote to accept and receive federal grants and other such funds to support the school lunch program and federal projects; further to raise and appropriate such funds in a special revenue fund as follows: school lunch program, \$1,632,000; and federal projects, \$1,429,000; for an estimated total appropriation of \$3,061,000 such funds to be self-supporting through local, state or federal revenue sources?

(Estimated Tax Impact \$0.00)

	<u>Yes</u>	<u>No</u>	<u>Abstained</u>
Voted by the School Board:	5	0	0
Voted by the Budget Committee:	6	0	0

**Article 9 Special Article (School Buildings Maintenance Expendable Trust Fund)**

Shall the voters of the Londonderry School District vote to raise and appropriate the sum of \$600,000 to be placed in the School Buildings Maintenance Expendable Trust Fund established at the March 1995 School District Meeting for major one-time capital costs for district facilities including roofs, paving, boilers and small renovation projects?

(Estimated Tax Impact \$0.16)

	<u>Yes</u>	<u>No</u>	<u>Abstained</u>
Voted by the School Board:	5	0	0
Voted by the Budget Committee:	6	0	0

**Article 10 Special Article – Equipment Capital Reserve Fund**

Shall the voters of the Londonderry School District vote to raise and appropriate up to the sum of \$125,000 to be placed in the School District Equipment Capital Reserve Fund established in 2013 to provide funds to procure essential small equipment for classrooms, offices, technology, and buildings and grounds? This sum to come from the June 30, 2017 fund balance available for transfer on July 1, 2017.

(Estimated Tax Impact \$0.03)

	<u>Yes</u>	<u>No</u>	<u>Abstained</u>
Voted by the School Board:	5	0	0
Voted by the Budget Committee:	6	0	0

**Article 11 Special Article (Special Education Trust Fund)**

Shall the voters of the Londonderry School District vote to raise and appropriate up to the sum of \$50,000 to be placed in the Special Education Trust Fund established at the March 2002 Annual School District Meeting? This sum to come from the June 30, 2017 fund balance available for transfer on July 1, 2017.

(Estimated Tax Impact \$0.01)

	<u>Yes</u>	<u>No</u>	<u>Abstained</u>
Voted by the School Board:	5	0	0
Voted by the Budget Committee:	6	0	0

**Article 12 Non-Lapsing Special Article - Asbestos Removal Project**

Shall the voters of the Londonderry School District vote to raise and appropriate the sum of \$275,000 to fund the necessary costs to remove all known asbestos District Wide? This will be a non-lapsing appropriation per RSA 32:7, VI and will not lapse until all known asbestos is removed from all School District buildings, or June 30, 2020, whichever is sooner.

(Estimated Tax Impact \$0.07)

	<u>Yes</u>	<u>No</u>	<u>Abstained</u>
Voted by the School Board:	5	0	0
Voted by the Budget Committee:	6	0	0

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# **ARTICLE #2**

## **GENERAL FUND OPERATING BUDGET**

	<b>FY2017 APPROVED BUDGET</b>	<b>FY2018 PROPOSED BUDGET</b>	<b>FY2018 DEFAULT BUDGET</b>
<b>GENERAL OPERATING BUDGET</b>	<b>70,778,003</b>		
		<b>ADDITIONS - DELETIONS</b>	
SALARIES		-41,995	-53,083
BENEFITS		910,131	900,504
		868,136	847,421
TRANSPORTATION - REG INST		111,723	111,723
TRANSPORTATION - SPEC ED		57,616	57,616
TRANSPORTATION - ATHLETICS/CO-CURR		1,773	1,773
		171,112	171,112
PURCH ADMIN SERVICES	500310	5,000	0
PURCH ED SERVICES	500320	-24,000	-23,000
PURCH INSTRUCT IMPR SERV	500322	-11,500	0
PURCH PROF SERVICES-PUPILS	500323	71,500	69,000
PURCH GAME OFFICIALS	500328	1,814	0
PURCH PUPIL INST SERV	500329	-50	0
OTHER PROF-NURSE,LEGAL	500330	52,458	37,258
PURCH TECH SERV NON EDUCATION	500340	700	0
WATER/SEWER		300	300
REPAIR/MAINT/RENTALS		23,425	17,000
GENERAL INSURANCE (PROPERTY)		-26,000	-26,000
TELEPHONE		4,600	4,600
POSTAGE/PRINTING		264	0
TUITION - SPEC ED		-49,019	-3,019
CONF/MILEAGE		3,100	0
MISC PURCH SERVICES (FOOD SERVICE)		8,119	10,000
BOOKS-PRINTED MEDIA		-2,700	0
LEARNING MATERIALS/SUPPLIES REG ED/LIB MATS		104,538	0
SOFTWARE/INFO ACCESS		10,815	6,500
ELECTRICITY		-2,000	-2,000
GASOLINE		-1,018	-2,000
EQUIPMENT / UNIFORMS		-138,290	-23,716
CONSTRUCTION SERVICES		-50,000	0
DUES & FEES		1,726	0
BOND / INT / LEASE PAYMENTS		-651,033	-651,033
<b>TOTAL ADJUSTMENTS TO CURRENT YEAR APPROVED BUDGET</b>		<b>371,997</b>	<b>432,423</b>
<b>TOTAL OPERATING BUDGET</b>	<b>70,778,003</b>	<b>71,150,000</b>	<b>71,210,426</b>
<b><u>VARIANCE PROPOSED BUDGET / DEFAULT BUDGET</u></b>		<b><u>-60,426</u></b>	
<b>AMOUNT TO BE RAISED FROM LOCAL TAXES</b>		<b>50,641,903</b>	<b>50,702,329</b>

LONDONDERRY SCHOOL DISTRICT

BUDGET VARIANCE REPORT

BOARD (3) - \*ALL\*

BY FUNCTION,

	CURRENT YEAR APPROVED	PROPOSED BOARD (3)	DEFAULT BUDGET	VARIANCE CY TO PROPOSED	VARIANCE PROPOSED TO DEFAULT	VARIANCE CY TO DEFAULT
1100 - REGULAR EDUCATIONAL PROG	18,967,003.00	18,988,749.00	18,858,942.00	21,746.00	-129,807.00	-108,061.00
1200 - SPECIAL ED SUPERVISION	488,516.00	504,493.00	504,493.00	15,977.00	0.00	15,977.00
1210 - SPECIAL EDUCATION	8,671,154.00	8,505,109.00	8,533,676.00	-166,045.00	28,567.00	-137,478.00
1260 - ESL	86,383.00	155,339.00	155,539.00	68,956.00	200.00	69,156.00
1270 - GIFTED & TALENTED	508,454.00	478,654.00	480,154.00	-29,800.00	1,500.00	-28,300.00
1290 - OTHER SP PROG	36,000.00	36,000.00	36,000.00	0.00	0.00	0.00
1300 - VOCATIONAL PROGRAMS	138,200.00	132,200.00	138,200.00	-6,000.00	6,000.00	0.00
1410 - COCURRICULAR ACTIVITIES	210,572.00	210,692.00	210,572.00	120.00	-120.00	0.00
1411 - INTRAMURALS	11,773.00	11,773.00	11,773.00	0.00	0.00	0.00
1420 - ATHLETICS	837,431.00	842,978.00	844,654.00	5,547.00	1,676.00	7,223.00
1430 - SUMMER SCHOOL	195,050.00	191,850.00	193,050.00	-3,200.00	1,200.00	-2,000.00
1600 - ADULT ED	46,110.00	43,536.00	43,536.00	-2,574.00	0.00	-2,574.00
2100 - SPECIAL SERVICES SUPERVISION	157,310.00	223,126.00	147,426.00	65,816.00	-75,700.00	-9,884.00
2121 - SUPERVISION OF GUIDANCE SERV	202,478.00	188,956.00	188,956.00	-13,522.00	0.00	-13,522.00
2122 - COUNSELING SERVICES	1,162,643.00	1,087,823.00	1,131,789.00	-74,820.00	43,966.00	-30,854.00
2126 - SCHOOL TO CAREER	9,800.00	10,567.00	9,800.00	767.00	-767.00	0.00
2129 - SCHOOL TO COMMUNITY	52,600.00	52,600.00	52,600.00	0.00	0.00	0.00
2134 - NURSING SERVICES	529,387.00	544,541.00	544,428.00	15,154.00	-113.00	15,041.00
2142 - PSYCHOLOGICAL TESTING	145,054.00	145,154.00	145,054.00	100.00	-100.00	0.00
2143 - PSYCHOLOGICAL COUNSELING	70,000.00	80,000.00	70,000.00	10,000.00	-10,000.00	0.00
2152 - SPEECH SERVICES	825,714.00	814,400.00	814,400.00	-11,314.00	0.00	-11,314.00
2162 - PHYSICAL THERAPY	67,418.00	67,418.00	67,418.00	0.00	0.00	0.00
2163 - OCCUPATIONAL THERAPY	649,378.00	662,239.00	662,239.00	12,861.00	0.00	12,861.00
2190 - OTHER STUD SERV	384,753.00	410,956.00	410,756.00	26,203.00	-200.00	26,003.00
2210 - IMPROVEMENT OF INSTRUCTION	446,150.00	414,650.00	446,150.00	-31,500.00	31,500.00	0.00
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	957,406.00	963,948.00	951,422.00	6,542.00	-12,526.00	-5,984.00
2225 - MEDIA / COMP ASSISTED INST	66,483.00	66,408.00	68,408.00	-75.00	2,000.00	1,925.00
2310 - SCHOOL BOARD SERVICES	42,600.00	43,100.00	42,600.00	500.00	-500.00	0.00
2317 - AUDIT	18,000.00	19,000.00	19,000.00	1,000.00	0.00	1,000.00
2318 - LEGAL	50,000.00	50,000.00	50,000.00	0.00	0.00	0.00
2320 - SUPERINTENDENT	145,655.00	132,000.00	132,000.00	-13,655.00	0.00	-13,655.00
2321 - OFFICE OF THE SUPERINTENDENT	503,532.00	526,622.00	521,622.00	23,090.00	-5,000.00	18,090.00
2410 - OFFICE OF THE PRINCIPAL	2,204,051.00	2,256,109.00	2,258,070.00	52,058.00	1,961.00	54,019.00
2490 - GRADUATION	20,000.00	22,500.00	20,000.00	2,500.00	-2,500.00	0.00
2500 - BUSINESS SUPPORT SERVICES	630,264.00	625,001.00	633,484.00	-5,263.00	8,483.00	3,220.00
2610 - SUPERVISION - OPER OF PLANT	150,707.00	154,946.00	154,946.00	4,239.00	0.00	4,239.00
2620 - CUSTODIAL OPERATION OF PLANT	2,270,897.00	2,246,635.00	2,273,453.00	-24,262.00	26,818.00	2,556.00

LONDONDERRY SCHOOL DISTRICT

BUDGET VARIANCE REPORT

BOARD (3) - \*ALL\*

BY FUNCTION,

	CURRENT YEAR APPROVED	PROPOSED BOARD (3)	DEFAULT BUDGET	VARIANCE CY TO PROPOSED	VARIANCE PROPOSED TO DEFAULT	VARIANCE CY TO DEFAULT
2630 - CARE & UPKEEP OF GROUNDS	418,513.00	453,394.00	406,244.00	34,881.00	-47,150.00	-12,269.00
2650 - CARE & UPKEEP OF VEHICLES	33,018.00	34,000.00	33,018.00	982.00	-982.00	0.00
2690 - BUILDING MAINTENANCE	1,733,481.00	1,694,593.00	1,729,518.00	-38,888.00	34,925.00	-3,963.00
2691 - ENERGY MANAGEMENT	25,344.00	25,343.00	25,343.00	-1.00	0.00	-1.00
2692 - COMMUNITY SERVICES	25,000.00	25,000.00	25,000.00	0.00	0.00	0.00
2721 - REGULAR TRANSPORTATION	2,451,189.00	2,562,912.00	2,562,912.00	111,723.00	0.00	111,723.00
2722 - SPECIAL ED TRANSPORTATION	963,404.00	1,021,020.00	1,021,020.00	57,616.00	0.00	57,616.00
2724 - ATHLETIC TRANSPORTATION	102,227.00	104,000.00	104,000.00	1,773.00	0.00	1,773.00
2725 - FIELD TRIP/COCURRIC TRANSPORT	22,500.00	22,500.00	22,500.00	0.00	0.00	0.00
2840 - CENTRAL COMPUTER SERVICES	1,143,464.00	1,107,131.00	1,293,853.00	-36,333.00	186,722.00	150,389.00
2900 - SUP SERVICES OTHER BENEFITS	19,101,639.00	20,031,770.00	20,002,143.00	930,131.00	-29,627.00	900,504.00
3100 - FOOD SERVICE	40,000.00	50,000.00	50,000.00	10,000.00	0.00	10,000.00
5110 - BOND PAYMENTS	2,105,000.00	1,615,000.00	1,615,000.00	-490,000.00	0.00	-490,000.00
5111 - LEASE PAYMENTS	119,917.00	28,100.00	28,100.00	-91,817.00	0.00	-91,817.00
5120 - INTEREST PAYMENTS	507,881.00	438,665.00	438,665.00	-69,216.00	0.00	-69,216.00
Grand Total:	<u>70,778,003.00</u>	<u>71,150,000.00</u>	<u>71,210,426.00</u>	<u>371,997.00</u>	<u>60,426.00</u>	<u>432,423.00</u>

LONDONDERRY SCHOOL DISTRICT

BUDGET VARIANCE REPORT

BOARD (3) - \*ALL\*

BY FUNCTION, OBJECT

		CURRENT YEAR APPROVED	PROPOSED BOARD (3)	DEFAULT BUDGET	VARIANCE CY TO PROPOSED	VARIANCE PROPOSED TO DEFAULT	VARIANCE CY TO DEFAULT
<b>1100 - REGULAR EDUCATIONAL PROG</b>							
500111	SAL-PROFESSIONAL STAFF	17,515,745.00	17,411,147.00	17,322,999.00	-104,598.00	-88,148.00	-192,746.00
500112	SAL-SUPPORT STAFF	356,193.00	365,168.00	365,168.00	8,975.00	0.00	8,975.00
500120	SAL-TEMPORARY STAFF	343,818.00	379,396.00	419,528.00	35,578.00	40,132.00	75,710.00
500329	PURCH PUPIL INSTRUC SERV	450.00	400.00	450.00	-50.00	50.00	0.00
500430	REPAIR/MAINT SERVICES	27,740.00	27,240.00	27,740.00	-500.00	500.00	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	4,050.00	4,000.00	50.00	-50.00	0.00
500590	MISC PURCH SERVICES	27,625.00	25,744.00	27,625.00	-1,881.00	1,881.00	0.00
500610	SUPPLY-GENERAL	478,112.00	445,651.00	478,112.00	-32,461.00	32,461.00	0.00
500611	LEARNING MATERIALS	123,519.00	243,652.00	123,519.00	120,133.00	-120,133.00	0.00
500613	COMPUTER MATERIALS	2,400.00	2,400.00	2,400.00	0.00	0.00	0.00
500641	BOOKS-PRINTED MEDIA	48,361.00	45,661.00	48,361.00	-2,700.00	2,700.00	0.00
500650	SOFTWARE	31,750.00	30,950.00	31,750.00	-800.00	800.00	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	4,790.00	4,790.00	4,790.00	0.00	0.00	0.00
1100 - REGULAR EDUCATIONAL PROG	TOTAL	<u>18,967,003.00</u>	<u>18,988,749.00</u>	<u>18,858,942.00</u>	<u>21,746.00</u>	<u>-129,807.00</u>	<u>-108,061.00</u>
<b>1200 - SPECIAL ED SUPERVISION</b>							
500111	SAL-PROFESSIONAL STAFF	334,279.00	348,576.00	348,576.00	14,297.00	0.00	14,297.00
500112	SAL-SUPPORT STAFF	154,237.00	155,917.00	155,917.00	1,680.00	0.00	1,680.00
1200 - SPECIAL ED SUPERVISION	TOTAL	<u>488,516.00</u>	<u>504,493.00</u>	<u>504,493.00</u>	<u>15,977.00</u>	<u>0.00</u>	<u>15,977.00</u>
<b>1210 - SPECIAL EDUCATION</b>							
500111	SAL-PROFESSIONAL STAFF	4,298,777.00	4,219,159.00	4,219,159.00	-79,618.00	0.00	-79,618.00
500112	SAL-SUPPORT STAFF	2,334,352.00	2,275,666.00	2,275,666.00	-58,686.00	0.00	-58,686.00
500120	SAL-TEMPORARY STAFF	108,425.00	110,502.00	120,502.00	2,077.00	10,000.00	12,077.00
500320	PURCH EDUCATIONAL SERVICES	10,000.00	9,000.00	10,000.00	-1,000.00	1,000.00	0.00
500322	PURCH INSTRUC IMPROVE SERV	1,000.00	1,000.00	1,000.00	0.00	0.00	0.00
500563	TUITION-PUBLIC ACADEMIES	1,845,100.00	1,802,081.00	1,842,081.00	-43,019.00	40,000.00	-3,019.00
500564	TUITION-PRIVATE ACADEMIES	0.00	0.00	0.00	0.00	0.00	0.00
500580	CONF/MILE	4,000.00	4,000.00	4,000.00	0.00	0.00	0.00
500610	SUPPLY-GENERAL	6,655.00	11,166.00	6,655.00	4,511.00	-4,511.00	0.00
500611	LEARNING MATERIALS	35,774.00	38,568.00	35,774.00	2,794.00	-2,794.00	0.00
500614	TESTING SUPPLIES	15,000.00	18,000.00	15,000.00	3,000.00	-3,000.00	0.00

LONDONDERRY SCHOOL DISTRICT

BUDGET VARIANCE REPORT

BOARD (3) - \*ALL\*

BY FUNCTION, OBJECT

		CURRENT YEAR APPROVED	PROPOSED BOARD (3)	DEFAULT BUDGET	VARIANCE CY TO PROPOSED	VARIANCE PROPOSED TO DEFAULT	VARIANCE CY TO DEFAULT
<b>1210 - SPECIAL EDUCATION</b>							
500731	NEW EQUIPMENT	8,232.00	12,832.00	0.00	4,600.00	-12,832.00	-8,232.00
500810	DUES & FEES	3,839.00	3,135.00	3,839.00	-704.00	704.00	0.00
1210 - SPECIAL EDUCATION	TOTAL	<u>8,671,154.00</u>	<u>8,505,109.00</u>	<u>8,533,676.00</u>	<u>-166,045.00</u>	<u>28,567.00</u>	<u>-137,478.00</u>
<b>1260 - ESL</b>							
500111	SAL-PROFESSIONAL STAFF	85,583.00	154,739.00	154,739.00	69,156.00	0.00	69,156.00
500610	SUPPLY-GENERAL	800.00	600.00	800.00	-200.00	200.00	0.00
1260 - ESL	TOTAL	<u>86,383.00</u>	<u>155,339.00</u>	<u>155,539.00</u>	<u>68,956.00</u>	<u>200.00</u>	<u>69,156.00</u>
<b>1270 - GIFTED &amp; TALENTED</b>							
500111	SAL-PROFESSIONAL STAFF	472,215.00	443,915.00	443,915.00	-28,300.00	0.00	-28,300.00
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	11,500.00	13,000.00	-1,500.00	1,500.00	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>508,454.00</u>	<u>478,654.00</u>	<u>480,154.00</u>	<u>-29,800.00</u>	<u>1,500.00</u>	<u>-28,300.00</u>
<b>1290 - OTHER SP PROG</b>							
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>
<b>1300 - VOCATIONAL PROGRAMS</b>							
500561	TUITION-LEA IN STATE	138,000.00	132,000.00	138,000.00	-6,000.00	6,000.00	0.00
500580	CONF/MILE	200.00	200.00	200.00	0.00	0.00	0.00
1300 - VOCATIONAL PROGRAMS	TOTAL	<u>138,200.00</u>	<u>132,200.00</u>	<u>138,200.00</u>	<u>-6,000.00</u>	<u>6,000.00</u>	<u>0.00</u>
<b>1410 - COCURRICULAR ACTIVITIES</b>							
500120	SAL-TEMPORARY STAFF	185,252.00	185,252.00	185,252.00	0.00	0.00	0.00
500440	RENTALS	3,200.00	3,200.00	3,200.00	0.00	0.00	0.00
500580	CONF/MILE	500.00	500.00	500.00	0.00	0.00	0.00
500610	SUPPLY-GENERAL	12,750.00	12,500.00	12,750.00	-250.00	250.00	0.00
500739	UNIFORMS	7,370.00	7,740.00	7,370.00	370.00	-370.00	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>210,572.00</u>	<u>210,692.00</u>	<u>210,572.00</u>	<u>120.00</u>	<u>-120.00</u>	<u>0.00</u>
<b>1411 - INTRAMURALS</b>							
500120	SAL-TEMPORARY STAFF	11,773.00	11,773.00	11,773.00	0.00	0.00	0.00

LONDONDERRY SCHOOL DISTRICT

BUDGET VARIANCE REPORT

BOARD (3) - \*ALL\*

BY FUNCTION, OBJECT

		CURRENT YEAR APPROVED	PROPOSED BOARD (3)	DEFAULT BUDGET	VARIANCE CY TO PROPOSED	VARIANCE PROPOSED TO DEFAULT	VARIANCE CY TO DEFAULT
1411 - INTRAMURALS	TOTAL	11,773.00	11,773.00	11,773.00	0.00	0.00	0.00
1420 - ATHLETICS							
500111 SAL-PROFESSIONAL STAFF		90,526.00	93,239.00	93,239.00	2,713.00	0.00	2,713.00
500112 SAL-SUPPORT STAFF		112,503.00	115,399.00	115,399.00	2,896.00	0.00	2,896.00
500120 SAL-TEMPORARY STAFF		368,715.00	370,329.00	370,329.00	1,614.00	0.00	1,614.00
500328 PURCH GAME OFFICIAL SERVICES		71,932.00	73,746.00	71,932.00	1,814.00	-1,814.00	0.00
500430 REPAIR/MAINT SERVICES		17,000.00	15,000.00	17,000.00	-2,000.00	2,000.00	0.00
500440 RENTALS		63,375.00	66,700.00	63,375.00	3,325.00	-3,325.00	0.00
500610 SUPPLY-GENERAL		32,400.00	32,400.00	32,400.00	0.00	0.00	0.00
500735 REPLACEMENT EQUIPMENT		16,575.00	16,440.00	16,575.00	-135.00	135.00	0.00
500739 UNIFORMS		25,705.00	18,795.00	25,705.00	-6,910.00	6,910.00	0.00
500810 DUES & FEES		38,700.00	40,930.00	38,700.00	2,230.00	-2,230.00	0.00
1420 - ATHLETICS	TOTAL	837,431.00	842,978.00	844,654.00	5,547.00	1,676.00	7,223.00
1430 - SUMMER SCHOOL							
500120 SAL-TEMPORARY STAFF		187,500.00	185,500.00	185,500.00	-2,000.00	0.00	-2,000.00
500610 SUPPLY-GENERAL		7,550.00	6,350.00	7,550.00	-1,200.00	1,200.00	0.00
1430 - SUMMER SCHOOL	TOTAL	195,050.00	191,850.00	193,050.00	-3,200.00	1,200.00	-2,000.00
1600 - ADULT ED							
500120 SAL-TEMPORARY STAFF		39,110.00	36,536.00	36,536.00	-2,574.00	0.00	-2,574.00
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	2,000.00	1,000.00	1,000.00	-1,000.00	0.00
500611 LEARNING MATERIALS		1,000.00	0.00	1,000.00	-1,000.00	1,000.00	0.00
1600 - ADULT ED	TOTAL	46,110.00	43,536.00	43,536.00	-2,574.00	0.00	-2,574.00
2100 - SPECIAL SERVICES SUPERVISION							
500111 SAL-PROFESSIONAL STAFF		104,829.00	184,023.00	109,023.00	79,194.00	-75,000.00	4,194.00
500112 SAL-SUPPORT STAFF		44,981.00	30,903.00	30,903.00	-14,078.00	0.00	-14,078.00
500580 CONF/MILE		6,500.00	7,200.00	6,500.00	700.00	-700.00	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	157,310.00	223,126.00	147,426.00	65,816.00	-75,700.00	-9,884.00
2121 - SUPERVISION OF GUIDANCE SERV							
500111 SAL-PROFESSIONAL STAFF		97,488.00	99,623.00	99,623.00	2,135.00	0.00	2,135.00
500112 SAL-SUPPORT STAFF		104,990.00	89,333.00	89,333.00	-15,657.00	0.00	-15,657.00
2121 - SUPERVISION OF GUIDANCE SERV	TOTAL	202,478.00	188,956.00	188,956.00	-13,522.00	0.00	-13,522.00
2122 - COUNSELING SERVICES							

LONDONDERRY SCHOOL DISTRICT

BUDGET VARIANCE REPORT

BOARD (3) - \*ALL\*

BY FUNCTION, OBJECT

		CURRENT YEAR APPROVED	PROPOSED BOARD (3)	DEFAULT BUDGET	VARIANCE CY TO PROPOSED	VARIANCE PROPOSED TO DEFAULT	VARIANCE CY TO DEFAULT
<b>2122 - COUNSELING SERVICES</b>							
500111	SAL-PROFESSIONAL STAFF	1,146,983.00	1,071,948.00	1,116,129.00	-75,035.00	44,181.00	-30,854.00
500323	PURCH PROF SERV PUPILS	0.00	0.00	0.00	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	1,000.00	1,000.00	1,000.00	0.00	0.00	0.00
500610	SUPPLY-GENERAL	5,600.00	5,600.00	5,600.00	0.00	0.00	0.00
500650	SOFTWARE	5,535.00	5,650.00	5,535.00	115.00	-115.00	0.00
500810	DUES & FEES	2,525.00	2,625.00	2,525.00	100.00	-100.00	0.00
2122 - COUNSELING SERVICES	TOTAL	<u>1,162,643.00</u>	<u>1,087,823.00</u>	<u>1,131,789.00</u>	<u>-74,820.00</u>	<u>43,966.00</u>	<u>-30,854.00</u>
<b>2126 - SCHOOL TO CAREER</b>							
500330	OTHER PROF-NURSE,LEGAL,ETC	200.00	100.00	200.00	-100.00	100.00	0.00
500580	CONF/MILE	3,800.00	4,000.00	3,800.00	200.00	-200.00	0.00
500610	SUPPLY-GENERAL	3,800.00	4,467.00	3,800.00	667.00	-667.00	0.00
500810	DUES & FEES	2,000.00	2,000.00	2,000.00	0.00	0.00	0.00
2126 - SCHOOL TO CAREER	TOTAL	<u>9,800.00</u>	<u>10,567.00</u>	<u>9,800.00</u>	<u>767.00</u>	<u>-767.00</u>	<u>0.00</u>
<b>2129 - SCHOOL TO COMMUNITY</b>							
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>
<b>2134 - NURSING SERVICES</b>							
500112	SAL-SUPPORT STAFF	452,486.00	456,266.00	456,266.00	3,780.00	0.00	3,780.00
500120	SAL-TEMPORARY STAFF	6,009.00	7,270.00	7,270.00	1,261.00	0.00	1,261.00
500323	PURCH PROF SERV PUPILS	50,000.00	60,000.00	60,000.00	10,000.00	0.00	10,000.00
500330	OTHER PROF-NURSE,LEGAL,ETC	1,400.00	1,200.00	1,400.00	-200.00	200.00	0.00
500520	GENERAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00
500580	CONF/MILE	175.00	175.00	175.00	0.00	0.00	0.00
500610	SUPPLY-GENERAL	19,137.00	19,475.00	19,137.00	338.00	-338.00	0.00
500810	DUES & FEES	180.00	155.00	180.00	-25.00	25.00	0.00
2134 - NURSING SERVICES	TOTAL	<u>529,387.00</u>	<u>544,541.00</u>	<u>544,428.00</u>	<u>15,154.00</u>	<u>-113.00</u>	<u>15,041.00</u>
<b>2142 - PSYCHOLOGICAL TESTING</b>							
500111	SAL-PROFESSIONAL STAFF	144,554.00	144,554.00	144,554.00	0.00	0.00	0.00
500580	CONF/MILE	100.00	100.00	100.00	0.00	0.00	0.00
500610	SUPPLY-GENERAL	400.00	500.00	400.00	100.00	-100.00	0.00
2142 - PSYCHOLOGICAL TESTING	TOTAL	<u>145,054.00</u>	<u>145,154.00</u>	<u>145,054.00</u>	<u>100.00</u>	<u>-100.00</u>	<u>0.00</u>



LONDONDERRY SCHOOL DISTRICT

BUDGET VARIANCE REPORT

BOARD (3) - \*ALL\*

BY FUNCTION, OBJECT

		CURRENT YEAR APPROVED	PROPOSED BOARD (3)	DEFAULT BUDGET	VARIANCE CY TO PROPOSED	VARIANCE PROPOSED TO DEFAULT	VARIANCE CY TO DEFAULT
2143 - PSYCHOLOGICAL COUNSELING							
500330 OTHER PROF-NURSE,LEGAL,ETC		70,000.00	80,000.00	70,000.00	10,000.00	-10,000.00	0.00
2143 - PSYCHOLOGICAL COUNSELING	TOTAL	<u>70,000.00</u>	<u>80,000.00</u>	<u>70,000.00</u>	<u>10,000.00</u>	<u>-10,000.00</u>	<u>0.00</u>
2152 - SPEECH SERVICES							
500111 SAL-PROFESSIONAL STAFF		825,714.00	814,400.00	814,400.00	-11,314.00	0.00	-11,314.00
2152 - SPEECH SERVICES	TOTAL	<u>825,714.00</u>	<u>814,400.00</u>	<u>814,400.00</u>	<u>-11,314.00</u>	<u>0.00</u>	<u>-11,314.00</u>
2162 - PHYSICAL THERAPY							
500111 SAL-PROFESSIONAL STAFF		67,218.00	67,218.00	67,218.00	0.00	0.00	0.00
500610 SUPPLY-GENERAL		200.00	200.00	200.00	0.00	0.00	0.00
2162 - PHYSICAL THERAPY	TOTAL	<u>67,418.00</u>	<u>67,418.00</u>	<u>67,418.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
2163 - OCCUPATIONAL THERAPY							
500111 SAL-PROFESSIONAL STAFF		649,378.00	662,239.00	662,239.00	12,861.00	0.00	12,861.00
2163 - OCCUPATIONAL THERAPY	TOTAL	<u>649,378.00</u>	<u>662,239.00</u>	<u>662,239.00</u>	<u>12,861.00</u>	<u>0.00</u>	<u>12,861.00</u>
2190 - OTHER STUD SERV							
500111 SAL-PROFESSIONAL STAFF		106,353.00	100,856.00	100,856.00	-5,497.00	0.00	-5,497.00
500120 SAL-TEMPORARY STAFF		8,000.00	3,500.00	3,500.00	-4,500.00	0.00	-4,500.00
500320 PURCH EDUCATIONAL SERVICES		110,000.00	87,000.00	87,000.00	-23,000.00	0.00	-23,000.00
500323 PURCH PROF SERV PUPILS		157,000.00	216,000.00	216,000.00	59,000.00	0.00	59,000.00
500430 REPAIR/MAINT SERVICES		3,000.00	3,000.00	3,000.00	0.00	0.00	0.00
500580 CONF/MILE		100.00	300.00	100.00	200.00	-200.00	0.00
500610 SUPPLY-GENERAL		300.00	300.00	300.00	0.00	0.00	0.00
2190 - OTHER STUD SERV	TOTAL	<u>384,753.00</u>	<u>410,956.00</u>	<u>410,756.00</u>	<u>26,203.00</u>	<u>-200.00</u>	<u>26,003.00</u>
2210 - IMPROVEMENT OF INSTRUCTION							
500120 SAL-TEMPORARY STAFF		85,450.00	85,450.00	85,450.00	0.00	0.00	0.00
500240 TUITION REIMBURSEMENT		323,000.00	303,000.00	323,000.00	-20,000.00	20,000.00	0.00
500322 PURCH INSTRUCT IMPROVE SERV		32,700.00	21,200.00	32,700.00	-11,500.00	11,500.00	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	<u>446,150.00</u>	<u>414,650.00</u>	<u>446,150.00</u>	<u>-31,500.00</u>	<u>31,500.00</u>	<u>0.00</u>
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	<u>26,500.00</u>	<u>26,500.00</u>	<u>26,500.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
2222 - SCHOOL LIBRARY / MEDIA SERV							
500111 SAL-PROFESSIONAL STAFF		546,993.00	538,899.00	538,899.00	-8,094.00	0.00	-8,094.00

LONDONDERRY SCHOOL DISTRICT

BUDGET VARIANCE REPORT

BOARD (3) - \*ALL\*

BY FUNCTION, OBJECT

		CURRENT YEAR APPROVED	PROPOSED BOARD (3)	DEFAULT BUDGET	VARIANCE CY TO PROPOSED	VARIANCE PROPOSED TO DEFAULT	VARIANCE CY TO DEFAULT
<b>2222 - SCHOOL LIBRARY / MEDIA SERV</b>							
500112	SAL-SUPPORT STAFF	263,007.00	265,117.00	265,117.00	2,110.00	0.00	2,110.00
500120	SAL-TEMPORARY STAFF	1,000.00	1,000.00	1,000.00	0.00	0.00	0.00
500430	REPAIR/MAINT SERVICES	4,000.00	4,000.00	4,000.00	0.00	0.00	0.00
500580	CONF/MILE	300.00	300.00	300.00	0.00	0.00	0.00
500610	SUPPLY-GENERAL	20,205.00	20,980.00	20,205.00	775.00	-775.00	0.00
500612	LIBRARY MATERIALS	119,401.00	129,152.00	119,401.00	9,751.00	-9,751.00	0.00
500731	NEW EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
500735	REPLACEMENT EQUIPMENT	0.00	2,000.00	0.00	2,000.00	-2,000.00	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	<b>TOTAL</b>	<b>957,406.00</b>	<b>963,948.00</b>	<b>951,422.00</b>	<b>6,542.00</b>	<b>-12,526.00</b>	<b>-5,984.00</b>
<b>2225 - MEDIA / COMP ASSISTED INST</b>							
500111	SAL-PROFESSIONAL STAFF	55,083.00	57,008.00	57,008.00	1,925.00	0.00	1,925.00
500320	PURCH EDUCATIONAL SERVICES	500.00	500.00	500.00	0.00	0.00	0.00
500643	INFORMATION ACCESS FEE	6,000.00	4,000.00	6,000.00	-2,000.00	2,000.00	0.00
500650	SOFTWARE	4,900.00	4,900.00	4,900.00	0.00	0.00	0.00
2225 - MEDIA / COMP ASSISTED INST	<b>TOTAL</b>	<b>66,483.00</b>	<b>66,408.00</b>	<b>68,408.00</b>	<b>-75.00</b>	<b>2,000.00</b>	<b>1,925.00</b>
<b>2310 - SCHOOL BOARD SERVICES</b>							
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	9,000.00	8,500.00	500.00	-500.00	0.00
500810	DUES & FEES	6,200.00	6,200.00	6,200.00	0.00	0.00	0.00
2310 - SCHOOL BOARD SERVICES	<b>TOTAL</b>	<b>42,600.00</b>	<b>43,100.00</b>	<b>42,600.00</b>	<b>500.00</b>	<b>-500.00</b>	<b>0.00</b>
<b>2317 - AUDIT</b>							
500330	OTHER PROF-NURSE,LEGAL,ETC	18,000.00	19,000.00	19,000.00	1,000.00	0.00	1,000.00
2317 - AUDIT	<b>TOTAL</b>	<b>18,000.00</b>	<b>19,000.00</b>	<b>19,000.00</b>	<b>1,000.00</b>	<b>0.00</b>	<b>1,000.00</b>
<b>2318 - LEGAL</b>							
500330	OTHER PROF-NURSE,LEGAL,ETC	50,000.00	50,000.00	50,000.00	0.00	0.00	0.00
2318 - LEGAL	<b>TOTAL</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2320 - SUPERINTENDENT</b>							
500111	SAL-PROFESSIONAL STAFF	145,655.00	132,000.00	132,000.00	-13,655.00	0.00	-13,655.00
2320 - SUPERINTENDENT	<b>TOTAL</b>	<b>145,655.00</b>	<b>132,000.00</b>	<b>132,000.00</b>	<b>-13,655.00</b>	<b>0.00</b>	<b>-13,655.00</b>
<b>2321 - OFFICE OF THE SUPERINTENDENT</b>							

LONDONDERRY SCHOOL DISTRICT

BUDGET VARIANCE REPORT

BOARD (3) - \*ALL\*

BY FUNCTION, OBJECT

		CURRENT YEAR APPROVED	PROPOSED BOARD (3)	DEFAULT BUDGET	VARIANCE CY TO PROPOSED	VARIANCE PROPOSED TO DEFAULT	VARIANCE CY TO DEFAULT
<b>2321 - OFFICE OF THE SUPERINTENDENT</b>							
500111	SAL-PROFESSIONAL STAFF	161,713.00	170,817.00	170,817.00	9,104.00	0.00	9,104.00
500112	SAL-SUPPORT STAFF	40,069.00	32,055.00	32,055.00	-8,014.00	0.00	-8,014.00
500330	OTHER PROF-NURSE,LEGAL,ETC	2,000.00	7,500.00	2,000.00	5,500.00	-5,500.00	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	250,000.00	250,000.00	17,000.00	0.00	17,000.00
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	500.00	1,000.00	-500.00	500.00	0.00
500580	CONF/MILE	20,000.00	20,000.00	20,000.00	0.00	0.00	0.00
500610	SUPPLY-GENERAL	25,000.00	25,000.00	25,000.00	0.00	0.00	0.00
500731	NEW EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
500735	REPLACEMENT EQUIPMENT	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>503,532.00</u>	<u>526,622.00</u>	<u>521,622.00</u>	<u>23,090.00</u>	<u>-5,000.00</u>	<u>18,090.00</u>
<b>2410 - OFFICE OF THE PRINCIPAL</b>							
500111	SAL-PROFESSIONAL STAFF	1,589,359.00	1,651,685.00	1,651,685.00	62,326.00	0.00	62,326.00
500112	SAL-SUPPORT STAFF	519,229.00	510,494.00	510,494.00	-8,735.00	0.00	-8,735.00
500120	SAL-TEMPORARY STAFF	16,850.00	17,278.00	17,278.00	428.00	0.00	428.00
500320	PURCH EDUCATIONAL SERVICES	4,500.00	4,500.00	4,500.00	0.00	0.00	0.00
500534	POSTAGE	26,678.00	27,442.00	26,678.00	764.00	-764.00	0.00
500550	PRINTING	11,460.00	11,460.00	11,460.00	0.00	0.00	0.00
500580	CONF/MILE	12,700.00	11,700.00	12,700.00	-1,000.00	1,000.00	0.00
500610	SUPPLY-GENERAL	7,150.00	5,300.00	7,150.00	-1,850.00	1,850.00	0.00
500810	DUES & FEES	16,125.00	16,250.00	16,125.00	125.00	-125.00	0.00
2410 - OFFICE OF THE PRINCIPAL	TOTAL	<u>2,204,051.00</u>	<u>2,256,109.00</u>	<u>2,258,070.00</u>	<u>52,058.00</u>	<u>1,961.00</u>	<u>54,019.00</u>
<b>2490 - GRADUATION</b>							
500323	PURCH PROF SERV PUPILS	15,000.00	17,500.00	15,000.00	2,500.00	-2,500.00	0.00
500610	SUPPLY-GENERAL	5,000.00	5,000.00	5,000.00	0.00	0.00	0.00
2490 - GRADUATION	TOTAL	<u>20,000.00</u>	<u>22,500.00</u>	<u>20,000.00</u>	<u>2,500.00</u>	<u>-2,500.00</u>	<u>0.00</u>
<b>2500 - BUSINESS SUPPORT SERVICES</b>							
500111	SAL-PROFESSIONAL STAFF	273,592.00	284,373.00	284,373.00	10,781.00	0.00	10,781.00
500112	SAL-SUPPORT STAFF	298,422.00	295,628.00	304,111.00	-2,794.00	8,483.00	5,689.00
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

BOARD (3) - \*ALL\*

BY FUNCTION, OBJECT

		CURRENT YEAR APPROVED	PROPOSED BOARD (3)	DEFAULT BUDGET	VARIANCE CY TO PROPOSED	VARIANCE PROPOSED TO DEFAULT	VARIANCE CY TO DEFAULT
<b>2500 - BUSINESS SUPPORT SERVICES</b>							
500330	OTHER PROF-NURSE,LEGAL,ETC	56,250.00	43,000.00	43,000.00	-13,250.00	0.00	-13,250.00
500540	ADVERTISING	1,000.00	1,000.00	1,000.00	0.00	0.00	0.00
2500 - BUSINESS SUPPORT SERVICES	TOTAL	<u>630,264.00</u>	<u>625,001.00</u>	<u>633,484.00</u>	<u>-5,263.00</u>	<u>8,483.00</u>	<u>3,220.00</u>
<b>2610 - SUPERVISION - OPER OF PLANT</b>							
500111	SAL-PROFESSIONAL STAFF	109,702.00	114,091.00	114,091.00	4,389.00	0.00	4,389.00
500112	SAL-SUPPORT STAFF	39,405.00	39,255.00	39,255.00	-150.00	0.00	-150.00
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>150,707.00</u>	<u>154,946.00</u>	<u>154,946.00</u>	<u>4,239.00</u>	<u>0.00</u>	<u>4,239.00</u>
<b>2620 - CUSTODIAL OPERATION OF PLANT</b>							
500113	SAL-CUSTODIANS	1,681,606.00	1,642,789.00	1,686,053.00	-38,817.00	43,264.00	4,447.00
500120	SAL-TEMPORARY STAFF	45,037.00	47,745.00	53,745.00	2,708.00	6,000.00	8,708.00
500130	SAL-OT/MISC/SUMMER	170,240.00	189,166.00	189,166.00	18,926.00	0.00	18,926.00
500420	CLEANING SERVICES	9,600.00	9,600.00	9,600.00	0.00	0.00	0.00
500430	REPAIR/MAINT SERVICES	11,200.00	11,200.00	11,200.00	0.00	0.00	0.00
500520	GENERAL INSURANCE	166,000.00	140,000.00	140,000.00	-26,000.00	0.00	-26,000.00
500580	CONF/MILE	4,325.00	4,325.00	4,325.00	0.00	0.00	0.00
500610	SUPPLY-GENERAL	174,400.00	176,080.00	174,400.00	1,680.00	-1,680.00	0.00
500731	NEW EQUIPMENT	3,525.00	4,350.00	0.00	825.00	-4,350.00	-3,525.00
500735	REPLACEMENT EQUIPMENT	4,964.00	21,380.00	4,964.00	16,416.00	-16,416.00	0.00
2620 - CUSTODIAL OPERATION OF PLANT	TOTAL	<u>2,270,897.00</u>	<u>2,246,635.00</u>	<u>2,273,453.00</u>	<u>-24,262.00</u>	<u>26,818.00</u>	<u>2,556.00</u>
<b>2630 - CARE &amp; UPKEEP OF GROUNDS</b>							
500113	SAL-CUSTODIANS	221,587.00	220,744.00	220,744.00	-843.00	0.00	-843.00
500130	SAL-OT/MISC/SUMMER	53,426.00	42,000.00	42,000.00	-11,426.00	0.00	-11,426.00
500340	PURCH TECH SERV NON EDUCATION	35,100.00	35,100.00	35,100.00	0.00	0.00	0.00
500430	REPAIR/MAINT SERVICES	66,000.00	71,600.00	66,000.00	5,600.00	-5,600.00	0.00
500580	CONF/MILE	100.00	2,150.00	100.00	2,050.00	-2,050.00	0.00
500610	SUPPLY-GENERAL	42,200.00	41,700.00	42,200.00	-500.00	500.00	0.00
500735	REPLACEMENT EQUIPMENT	0.00	40,000.00	0.00	40,000.00	-40,000.00	0.00
500810	DUES & FEES	100.00	100.00	100.00	0.00	0.00	0.00
2630 - CARE & UPKEEP OF GROUNDS	TOTAL	<u>418,513.00</u>	<u>453,394.00</u>	<u>406,244.00</u>	<u>34,881.00</u>	<u>-47,150.00</u>	<u>-12,269.00</u>
<b>2650 - CARE &amp; UPKEEP OF VEHICLES</b>							
500430	REPAIR/MAINT SERVICES	18,000.00	18,000.00	18,000.00	0.00	0.00	0.00

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BOARD (3) - \*ALL\*

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2650 - CARE & UPKEEP OF VEHICLES							
500626	GASOLINE	15,018.00	16,000.00	15,018.00	982.00	-982.00	0.00
2650 - CARE & UPKEEP OF VEHICLES	TOTAL	<u>33,018.00</u>	<u>34,000.00</u>	<u>33,018.00</u>	<u>982.00</u>	<u>-982.00</u>	<u>0.00</u>
2690 - BUILDING MAINTENANCE							
500113	SAL-CUSTODIANS	241,181.00	243,818.00	243,818.00	2,637.00	0.00	2,637.00
500130	SAL-OT/MISC/SUMMER	35,500.00	28,000.00	28,000.00	-7,500.00	0.00	-7,500.00
500310	PURCH ADMIN SERVICES	13,000.00	18,000.00	13,000.00	5,000.00	-5,000.00	0.00
500340	PURCH TECH SERV NON EDUCATION	19,600.00	20,300.00	19,600.00	700.00	-700.00	0.00
500411	WATER	66,900.00	66,900.00	66,900.00	0.00	0.00	0.00
500412	SEWER	19,200.00	19,500.00	19,500.00	300.00	0.00	300.00
500420	CLEANING SERVICES	1,800.00	1,800.00	1,800.00	0.00	0.00	0.00
500431	REPAIR/MAINT SUPPLY	279,000.00	279,000.00	279,000.00	0.00	0.00	0.00
500450	CONSTRUCTION SERVICES	119,000.00	69,000.00	119,000.00	-50,000.00	50,000.00	0.00
500531	TELEPHONE	51,500.00	52,300.00	52,300.00	800.00	0.00	800.00
500539	COMMUNICATIONS (OTHER)	18,000.00	21,800.00	21,800.00	3,800.00	0.00	3,800.00
500580	CONF/MILE	500.00	400.00	500.00	-100.00	100.00	0.00
500610	SUPPLY-GENERAL	3,800.00	3,800.00	3,800.00	0.00	0.00	0.00
500621	NATURAL GAS	266,300.00	264,300.00	264,300.00	-2,000.00	0.00	-2,000.00
500622	ELECTRICITY	535,100.00	533,100.00	533,100.00	-2,000.00	0.00	-2,000.00
500624	OIL	51,000.00	51,000.00	51,000.00	0.00	0.00	0.00
500731	NEW EQUIPMENT	0.00	1,325.00	0.00	1,325.00	-1,325.00	0.00
500735	REPLACEMENT EQUIPMENT	12,100.00	20,250.00	12,100.00	8,150.00	-8,150.00	0.00
2690 - BUILDING MAINTENANCE	TOTAL	<u>1,733,481.00</u>	<u>1,694,593.00</u>	<u>1,729,518.00</u>	<u>-38,888.00</u>	<u>34,925.00</u>	<u>-3,963.00</u>
2691 - ENERGY MANAGEMENT							
500111	SAL-PROFESSIONAL STAFF	21,444.00	21,443.00	21,443.00	-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	1,800.00	1,800.00	1,800.00	0.00	0.00	0.00
2691 - ENERGY MANAGEMENT	TOTAL	<u>25,344.00</u>	<u>25,343.00</u>	<u>25,343.00</u>	<u>-1.00</u>	<u>0.00</u>	<u>-1.00</u>
2692 - COMMUNITY SERVICES							
500120	SAL-TEMPORARY STAFF	25,000.00	25,000.00	25,000.00	0.00	0.00	0.00
2692 - COMMUNITY SERVICES	TOTAL	<u>25,000.00</u>	<u>25,000.00</u>	<u>25,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
2721 - REGULAR TRANSPORTATION							
500510	STUDENT TRANSPORTATION	2,451,189.00	2,562,912.00	2,562,912.00	111,723.00	0.00	111,723.00
2721 - REGULAR TRANSPORTATION	TOTAL	<u>2,451,189.00</u>	<u>2,562,912.00</u>	<u>2,562,912.00</u>	<u>111,723.00</u>	<u>0.00</u>	<u>111,723.00</u>

LONDONDERRY SCHOOL DISTRICT

BUDGET VARIANCE REPORT

BOARD (3) - \*ALL\*

BY FUNCTION, OBJECT

		CURRENT YEAR APPROVED	PROPOSED BOARD (3)	DEFAULT BUDGET	VARIANCE CY TO PROPOSED	VARIANCE PROPOSED TO DEFAULT	VARIANCE CY TO DEFAULT
<b>2722 - SPECIAL ED TRANSPORTATION</b>							
500510	STUDENT TRANSPORTATION	963,404.00	1,021,020.00	1,021,020.00	57,616.00	0.00	57,616.00
2722 - SPECIAL ED TRANSPORTATION	TOTAL	<u>963,404.00</u>	<u>1,021,020.00</u>	<u>1,021,020.00</u>	<u>57,616.00</u>	<u>0.00</u>	<u>57,616.00</u>
<b>2724 - ATHLETIC TRANSPORTATION</b>							
500510	STUDENT TRANSPORTATION	102,227.00	104,000.00	104,000.00	1,773.00	0.00	1,773.00
2724 - ATHLETIC TRANSPORTATION	TOTAL	<u>102,227.00</u>	<u>104,000.00</u>	<u>104,000.00</u>	<u>1,773.00</u>	<u>0.00</u>	<u>1,773.00</u>
<b>2725 - FIELD TRIP/COCURRIC TRANSPORT</b>							
500510	STUDENT TRANSPORTATION	22,500.00	22,500.00	22,500.00	0.00	0.00	0.00
2725 - FIELD TRIP/COCURRIC TRANSPORT	TOTAL	<u>22,500.00</u>	<u>22,500.00</u>	<u>22,500.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
<b>2840 - CENTRAL COMPUTER SERVICES</b>							
500111	SAL-PROFESSIONAL STAFF	368,141.00	474,481.00	474,481.00	106,340.00	0.00	106,340.00
500120	SAL-TEMPORARY STAFF	65,000.00	65,000.00	65,000.00	0.00	0.00	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	241,492.00	291,000.00	291,000.00	49,508.00	0.00	49,508.00
500430	REPAIR/MAINT SERVICES	25,000.00	25,000.00	25,000.00	0.00	0.00	0.00
500580	CONF/MILE	3,000.00	4,000.00	3,000.00	1,000.00	-1,000.00	0.00
500610	SUPPLY-GENERAL	40,000.00	38,250.00	40,000.00	-1,750.00	1,750.00	0.00
500650	SOFTWARE	20,500.00	34,000.00	27,000.00	13,500.00	-7,000.00	6,500.00
500731	NEW EQUIPMENT	11,959.00	0.00	0.00	-11,959.00	0.00	-11,959.00
500735	REPLACEMENT EQUIPMENT	363,872.00	170,900.00	363,872.00	-192,972.00	192,972.00	0.00
2840 - CENTRAL COMPUTER SERVICES	TOTAL	<u>1,143,464.00</u>	<u>1,107,131.00</u>	<u>1,293,853.00</u>	<u>-36,333.00</u>	<u>186,722.00</u>	<u>150,389.00</u>
<b>2900 - SUP SERVICES OTHER BENEFITS</b>							
500211	HEALTH INSURANCE	9,320,781.00	9,729,916.00	9,712,195.00	409,135.00	-17,721.00	391,414.00
500212	DENTAL INSURANCE	552,858.00	561,531.00	560,751.00	8,673.00	-780.00	7,893.00
500213	LIFE/DISABILITY INSURANCE	150,000.00	125,000.00	125,000.00	-25,000.00	0.00	-25,000.00
500220	SOCIAL/SECURITY/MEDICARE	2,939,012.00	2,919,741.00	2,918,894.00	-19,271.00	-847.00	-20,118.00
500231	NH RETIREMENT-EMPLOYEES	540,858.00	586,402.00	583,756.00	45,544.00	-2,646.00	42,898.00
500232	NH RETIREMENT-TEACHERS	4,696,062.00	5,166,888.00	5,159,255.00	470,826.00	-7,633.00	463,193.00
500238	OTHER RETIREMENT(SAL)	246,068.00	205,292.00	205,292.00	-40,776.00	0.00	-40,776.00
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	10,000.00	10,000.00	-10,000.00	0.00	-10,000.00
500260	WORKERS COMPENSATION	210,000.00	308,000.00	308,000.00	98,000.00	0.00	98,000.00
500270	HEALTH/BENEFITS-OTHER(AP)	24,000.00	20,000.00	20,000.00	-4,000.00	0.00	-4,000.00
500271	HEALTH/BENEFITS-OTHER(SAL)	227,000.00	224,000.00	224,000.00	-3,000.00	0.00	-3,000.00

LONDONDERRY SCHOOL DISTRICT

BUDGET VARIANCE REPORT

BOARD (3) - \*ALL\*

BY FUNCTION, OBJECT

		CURRENT YEAR APPROVED	PROPOSED BOARD (3)	DEFAULT BUDGET	VARIANCE CY TO PROPOSED	VARIANCE PROPOSED TO DEFAULT	VARIANCE CY TO DEFAULT
2900 - SUP SERVICES OTHER BENEFITS	TOTAL	19,101,639.00	20,031,770.00	20,002,143.00	930,131.00	-29,627.00	900,504.00
3100 - FOOD SERVICE							
500590 MISC PURCH SERVICES		40,000.00	50,000.00	50,000.00	10,000.00	0.00	10,000.00
3100 - FOOD SERVICE	TOTAL	40,000.00	50,000.00	50,000.00	10,000.00	0.00	10,000.00
5110 - BOND PAYMENTS							
500910 PRINCIPAL PAYMENTS		2,105,000.00	1,615,000.00	1,615,000.00	-490,000.00	0.00	-490,000.00
5110 - BOND PAYMENTS	TOTAL	2,105,000.00	1,615,000.00	1,615,000.00	-490,000.00	0.00	-490,000.00
5111 - LEASE PAYMENTS							
500912 LEASE PAYMENTS		119,917.00	28,100.00	28,100.00	-91,817.00	0.00	-91,817.00
5111 - LEASE PAYMENTS	TOTAL	119,917.00	28,100.00	28,100.00	-91,817.00	0.00	-91,817.00
5120 - INTEREST PAYMENTS							
500911 INTEREST PAYMENTS		507,881.00	438,665.00	438,665.00	-69,216.00	0.00	-69,216.00
5120 - INTEREST PAYMENTS	TOTAL	507,881.00	438,665.00	438,665.00	-69,216.00	0.00	-69,216.00
Grand Total:		70,778,003.00	71,150,000.00	71,210,426.00	371,997.00	60,426.00	432,423.00

LONDONDERRY SCHOOL DISTRICT

BUDGET VARIANCE REPORT

BOARD (3) - \*ALL\*

BY OBJECT GROUP, OBJECT

		CURRENT YEAR APPROVED	PROPOSED BOARD (3)	DEFAULT BUDGET	VARIANCE CY TO PROPOSED	VARIANCE PROPOSED TO DEFAULT	VARIANCE CY TO DEFAULT
100 - Salaries							
500111	SAL-PROFESSIONAL STAFF	29,211,324.00	29,260,433.00	29,141,466.00	49,109.00	-118,967.00	-69,858.00
500112	SAL-SUPPORT STAFF	4,719,874.00	4,631,201.00	4,639,684.00	-88,673.00	8,483.00	-80,190.00
500113	SAL-CUSTODIANS	2,144,374.00	2,107,351.00	2,150,615.00	-37,023.00	43,264.00	6,241.00
500120	SAL-TEMPORARY STAFF	1,528,178.00	1,562,770.00	1,618,902.00	34,592.00	56,132.00	90,724.00
500130	SAL-OT/MISC/SUMMER	259,166.00	259,166.00	259,166.00	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
100 - Salaries	TOTAL	<u>37,887,916.00</u>	<u>37,845,921.00</u>	<u>37,834,833.00</u>	<u>-41,995.00</u>	<u>-11,088.00</u>	<u>-53,083.00</u>
200 - Employee Benefits							
500211	HEALTH INSURANCE	9,320,781.00	9,729,916.00	9,712,195.00	409,135.00	-17,721.00	391,414.00
500212	DENTAL INSURANCE	552,858.00	561,531.00	560,751.00	8,673.00	-780.00	7,893.00
500213	LIFE/DISABILITY INSURANCE	150,000.00	125,000.00	125,000.00	-25,000.00	0.00	-25,000.00
500220	SOCIAL/SECURITY/MEDICARE	2,939,012.00	2,919,741.00	2,918,894.00	-19,271.00	-847.00	-20,118.00
500231	NH RETIREMENT-EMPLOYEES	540,858.00	586,402.00	583,756.00	45,544.00	-2,646.00	42,898.00
500232	NH RETIREMENT-TEACHERS	4,696,062.00	5,166,888.00	5,159,255.00	470,826.00	-7,633.00	463,193.00
500238	OTHER RETIREMENT(SAL)	246,068.00	205,292.00	205,292.00	-40,776.00	0.00	-40,776.00
500239	OTHER RETIREMENT(AP)	175,000.00	175,000.00	175,000.00	0.00	0.00	0.00
500240	TUITION REIMBURSEMENT	323,000.00	303,000.00	323,000.00	-20,000.00	20,000.00	0.00
500250	UNEMPLOYMENT COSTS	20,000.00	10,000.00	10,000.00	-10,000.00	0.00	-10,000.00
500260	WORKERS COMPENSATION	210,000.00	308,000.00	308,000.00	98,000.00	0.00	98,000.00
500270	HEALTH/BENEFITS-OTHER(AP)	24,000.00	20,000.00	20,000.00	-4,000.00	0.00	-4,000.00
500271	HEALTH/BENEFITS-OTHER(SAL)	227,000.00	224,000.00	224,000.00	-3,000.00	0.00	-3,000.00
200 - Employee Benefits	TOTAL	<u>19,424,639.00</u>	<u>20,334,770.00</u>	<u>20,325,143.00</u>	<u>910,131.00</u>	<u>-9,627.00</u>	<u>900,504.00</u>
300 - Purchased Services (Professional/Technical)							
500310	PURCH ADMIN SERVICES	22,900.00	27,900.00	22,900.00	5,000.00	-5,000.00	0.00
500320	PURCH EDUCATIONAL SERVICES	129,500.00	105,500.00	106,500.00	-24,000.00	1,000.00	-23,000.00
500322	PURCH INSTRUCT IMPROVE SERV	33,700.00	22,200.00	33,700.00	-11,500.00	11,500.00	0.00
500323	PURCH PROF SERV PUPILS	295,000.00	366,500.00	364,000.00	71,500.00	-2,500.00	69,000.00
500328	PURCH GAME OFFICIAL SERVICES	71,932.00	73,746.00	71,932.00	1,814.00	-1,814.00	0.00
500329	PURCH PUPIL INSTRUC SERV	450.00	400.00	450.00	-50.00	50.00	0.00
500330	OTHER PROF-NURSE,LEGAL,ETC	461,342.00	513,800.00	498,600.00	52,458.00	-15,200.00	37,258.00
500340	PURCH TECH SERV NON EDUCATION	54,700.00	55,400.00	54,700.00	700.00	-700.00	0.00
300 - Purchased Services (Professional/Technical)	TOTAL	<u>1,069,524.00</u>	<u>1,165,446.00</u>	<u>1,152,782.00</u>	<u>95,922.00</u>	<u>-12,664.00</u>	<u>83,258.00</u>
400 - Purchased Services (Property)							



LONDONDERRY SCHOOL DISTRICT

BUDGET VARIANCE REPORT

BOARD (3) - \*ALL\*

BY OBJECT GROUP, OBJECT

		CURRENT YEAR APPROVED	PROPOSED BOARD (3)	DEFAULT BUDGET	VARIANCE CY TO PROPOSED	VARIANCE PROPOSED TO DEFAULT	VARIANCE CY TO DEFAULT
<b>400 - Purchased Services (Property)</b>							
500411	WATER	66,900.00	66,900.00	66,900.00	0.00	0.00	0.00
500412	SEWER	19,200.00	19,500.00	19,500.00	300.00	0.00	300.00
500420	CLEANING SERVICES	11,400.00	11,400.00	11,400.00	0.00	0.00	0.00
500430	REPAIR/MAINT SERVICES	173,940.00	177,040.00	173,940.00	3,100.00	-3,100.00	0.00
500431	REPAIR/MAINT SUPPLY	279,000.00	279,000.00	279,000.00	0.00	0.00	0.00
500432	LEASE-USAGE COPIER	233,000.00	250,000.00	250,000.00	17,000.00	0.00	17,000.00
500440	RENTALS	66,575.00	69,900.00	66,575.00	3,325.00	-3,325.00	0.00
500450	CONSTRUCTION SERVICES	119,000.00	69,000.00	119,000.00	-50,000.00	50,000.00	0.00
400 - Purchased Services (Property)	TOTAL	969,015.00	942,740.00	986,315.00	-26,275.00	43,575.00	17,300.00
<b>500 - Purchased Services (Other)</b>							
500510	STUDENT TRANSPORTATION	3,539,320.00	3,710,432.00	3,710,432.00	171,112.00	0.00	171,112.00
500520	GENERAL INSURANCE	166,000.00	140,000.00	140,000.00	-26,000.00	0.00	-26,000.00
500531	TELEPHONE	51,500.00	52,300.00	52,300.00	800.00	0.00	800.00
500534	POSTAGE	34,678.00	35,442.00	34,678.00	764.00	-764.00	0.00
500539	COMMUNICATIONS (OTHER)	18,000.00	21,800.00	21,800.00	3,800.00	0.00	3,800.00
500540	ADVERTISING	1,750.00	1,750.00	1,750.00	0.00	0.00	0.00
500550	PRINTING	15,960.00	15,460.00	15,960.00	-500.00	500.00	0.00
500561	TUITION-LEA IN STATE	138,000.00	132,000.00	138,000.00	-6,000.00	6,000.00	0.00
500563	TUITION-PUBLIC ACADEMIES	1,845,100.00	1,802,081.00	1,842,081.00	-43,019.00	40,000.00	-3,019.00
500564	TUITION-PRIVATE ACADEMIES	0.00	0.00	0.00	0.00	0.00	0.00
500580	CONF/MILE	65,100.00	68,200.00	65,100.00	3,100.00	-3,100.00	0.00
500581	TRAVEL	5,000.00	5,000.00	5,000.00	0.00	0.00	0.00
500590	MISC PURCH SERVICES	67,625.00	75,744.00	77,625.00	8,119.00	1,881.00	10,000.00
500 - Purchased Services (Other)	TOTAL	5,948,033.00	6,060,209.00	6,104,726.00	112,176.00	44,517.00	156,693.00
<b>600 - Supplies (Books, Energy)</b>							
500610	SUPPLY-GENERAL	914,559.00	884,419.00	914,559.00	-30,140.00	30,140.00	0.00
500611	LEARNING MATERIALS	160,293.00	282,220.00	160,293.00	121,927.00	-121,927.00	0.00
500612	LIBRARY MATERIALS	119,401.00	129,152.00	119,401.00	9,751.00	-9,751.00	0.00
500613	COMPUTER MATERIALS	2,400.00	2,400.00	2,400.00	0.00	0.00	0.00
500614	TESTING SUPPLIES	15,000.00	18,000.00	15,000.00	3,000.00	-3,000.00	0.00
500621	NATURAL GAS	266,300.00	264,300.00	264,300.00	-2,000.00	0.00	-2,000.00
500622	ELECTRICITY	535,100.00	533,100.00	533,100.00	-2,000.00	0.00	-2,000.00
500624	OIL	51,000.00	51,000.00	51,000.00	0.00	0.00	0.00

LONDONDERRY SCHOOL DISTRICT

BUDGET VARIANCE REPORT

BOARD (3) - \*ALL\*

BY OBJECT GROUP, OBJECT

	CURRENT YEAR APPROVED	PROPOSED BOARD (3)	DEFAULT BUDGET	VARIANCE CY TO PROPOSED	VARIANCE PROPOSED TO DEFAULT	VARIANCE CY TO DEFAULT	
600 - Supplies (Books, Energy)							
500626 GASOLINE	15,018.00	16,000.00	15,018.00	982.00	-982.00	0.00	
500641 BOOKS-PRINTED MEDIA	48,361.00	45,661.00	48,361.00	-2,700.00	2,700.00	0.00	
500643 INFORMATION ACCESS FEE	6,000.00	4,000.00	6,000.00	-2,000.00	2,000.00	0.00	
500650 SOFTWARE	64,485.00	77,300.00	70,985.00	12,815.00	-6,315.00	6,500.00	
600 - Supplies (Books, Energy)	TOTAL	2,197,917.00	2,307,552.00	2,200,417.00	109,635.00	-107,135.00	2,500.00
700 - Equipment/Property							
500731 NEW EQUIPMENT	23,716.00	18,507.00	0.00	-5,209.00	-18,507.00	-23,716.00	
500735 REPLACEMENT EQUIPMENT	397,511.00	270,970.00	397,511.00	-126,541.00	126,541.00	0.00	
500739 UNIFORMS	33,075.00	26,535.00	33,075.00	-6,540.00	6,540.00	0.00	
700 - Equipment/Property	TOTAL	454,302.00	316,012.00	430,586.00	-138,290.00	114,574.00	-23,716.00
800, 900 - Dues, Fees, Interest							
500810 DUES & FEES	93,859.00	95,585.00	93,859.00	1,726.00	-1,726.00	0.00	
500910 PRINCIPAL PAYMENTS	2,105,000.00	1,615,000.00	1,615,000.00	-490,000.00	0.00	-490,000.00	
500911 INTEREST PAYMENTS	507,881.00	438,665.00	438,665.00	-69,216.00	0.00	-69,216.00	
500912 LEASE PAYMENTS	119,917.00	28,100.00	28,100.00	-91,817.00	0.00	-91,817.00	
800, 900 - Dues, Fees, Interest	TOTAL	2,826,657.00	2,177,350.00	2,175,624.00	-649,307.00	-1,726.00	-651,033.00
Grand Total:	70,778,003.00	71,150,000.00	71,210,426.00	371,997.00	60,426.00	432,423.00	

**ARTICLE #3**

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**LONDONDERRY EDUCATION ASSOCIATION (TEACHERS) PROPOSED CONTRACT**

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SS/MEDICARE	7.65%
NH RETIREMENT	17.36%

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		<b>INCREASE</b>	
<b>FY2018</b>			
	SALARIES	632,112	
	SS/MED & NH RET	<u>158,028</u>	
	<b>TOTAL</b>	<b><u>790,140</u></b>	
		<b>TAX IMPACT</b>	<b>\$0.210</b>

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<b>FY2019</b>			
	SALARIES	650,848	
	SS/MED & NH RET	<u>162,712</u>	
	<b>TOTAL</b>	<b><u>813,560</u></b>	
		<b>TAX IMPACT</b>	<b>\$0.210</b>

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**ARTICLE #4**

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**ALLIED HEALTH PROFESSIONALS PROPOSED CONTRACT**

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SS/MEDICARE	7.65%
NH RETIREMENT	17.36%

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		<b>INCREASE</b>	
<b>FY2018</b>			
	SALARIES	51,136	
	SS/MED & NH RETIREMENT	<u>12,785</u>	
	<b>TOTAL</b>	<u><b>63,921</b></u>	
		<b>TAX IMPACT</b>	<b>\$0.020</b>

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<b>FY2019</b>			
	SALARIES	53,417	
	SS/MED & NH RETIREMENT	<u>13,354</u>	
	<b>TOTAL</b>	<u><b>66,771</b></u>	
		<b>TAX IMPACT</b>	<b>\$0.020</b>

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**ARTICLE #5**

**CUSTODIANS PROPOSED CONTRACT**

SS/MED 7.65%  
NHRET 11.38%

	<u>INCREASE</u>	<u>TOTAL</u>
<b>FY2018</b>		
SALARIES	53,420	
SS/MED & NH RET	10,054	
	<u>63,474</u>	
<b>TAX IMPACT</b>		<b>\$0.02</b>

<b>FY2019</b>		
SALARIES	54,756	
SS/MED & NH RET	10,305	
	<u>65,061</u>	
<b>TAX IMPACT</b>		<b>\$0.02</b>

<b>FY2020</b>		
SALARIES	56,125	
SS/MED & NH RET	10,562	
	<u>66,687</u>	
<b>TAX IMPACT</b>		<b>\$0.02</b>

**ARTICLE #6**

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**SUPPORT PROPOSED CONTRACT**

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SS/MED                      7.65%  
NHRET                      11.38%

	<u>INCREASE</u>	<u>TOTAL</u>
<b>FY2018</b>		
SALARIES	101,729	
SS/MED & NH RET	13,050	
	<u>114,779</u>	
<b>TAX IMPACT</b>		<b>\$0.03</b>

<b>FY2019</b>		
SALARIES	104,273	
SS/MED & NH RET	13,376	
	<u>117,649</u>	
<b>TAX IMPACT</b>		<b>\$0.03</b>

<b>FY2020</b>		
SALARIES	106,879	
SS/MED & NH RET	13,711	
	<u>120,590</u>	
<b>TAX IMPACT</b>		<b>\$0.03</b>

## ARTICLE #8

### LONDONDERRY SCHOOL DISTRICT FOOD SERVICE BUDGET FY18

	Actual 2015-2016	Budget 2016-2017	Budget 2017-2018
<b>Revenues</b>			
Daily Food Sales	\$ 1,061,302.03	\$ 1,161,577.00	\$1,247,000.00
Federal Reimbursement	\$ 200,882.33	\$ 225,000.00	\$210,000.00
Federal Commodities	\$ 48,789.15	\$ 50,000.00	\$60,000.00
State Reimbursement	\$ 14,072.20	\$ 20,000.00	\$15,000.00
Local Reimbursement	\$ 52,273.74	\$ 40,000.00	\$50,000.00
Interest / Misc	\$ 88,832.59	\$ 50,000.00	\$50,000.00
<b>Total Revenues</b>	<b>\$ 1,466,152.04</b>	<b>\$ 1,546,577.00</b>	<b>\$ 1,632,000.00</b>
<b>Expenses</b>			
Labor & Benefits	\$ 600,292.51	\$ 636,525.00	\$674,716.50
Software	\$ 4,873.00	\$ 20,000.00	\$23,000.00
Cleaning/Other Prof Services	\$ -	\$ -	-
Equipment Repairs/Maint	\$ 24,222.04	\$ 15,000.00	\$25,000.00
Travel/Conference	\$ 2,487.34	\$ 3,000.00	\$6,000.00
Supplies	\$ 70,249.23	\$ 65,000.00	\$70,000.00
Food	\$ 600,060.00	\$ 732,252.00	\$746,239.50
Milk	\$ 60,494.36	\$ 72,800.00	\$74,984.00
Other	\$ 2,984.49	\$ 2,000.00	\$2,060.00
Equipment/Lease	\$ 61,715.00	\$ -	\$10,000.00
Dues & Fees	\$ 1,271.50	\$ -	\$0.00
<b>Total Expenses</b>	<b>\$ 1,428,649.47</b>	<b>\$ 1,546,577.00</b>	<b>\$ 1,632,000.00</b>
<b>Use of Reserve</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Gain or (Loss) (Current Year)</b>	<b>\$ 37,502.57</b>	<b>\$ -</b>	<b>\$ -</b>
Change in Inventory-Adj	\$ (2,364.68)	\$ -	\$ -
<b>Fund Balance</b>	<b>\$ 40,700.10</b>	<b>\$ 40,700.10</b>	<b>\$ 40,700.10</b>

## ARTICLE #8

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### LONDONDERRY SCHOOL DISTRICT SPECIAL REVENUE BUDGET FY18

	Actual Exp 2015-2016	Budget Est 2016-2017 as of NOV	Estimate 2017-2018
<b>Grants</b>			
Adult Basic Ed	46,717.20	57,600.00	57,000.00
BOSCH Grant #60002	9,209.27	-	-
BOSCH Grant #70003		3,830.00	
Citigroup	17.50	7,821.21	-
Donations - Kindergarten	-	299.01	-
Donations - LEEP	1,813.18	3,658.17	2,000.00
Donations - Media	-	1,097.01	-
Donations - Nurse	1,818.45	457.55	500.00
LEO	1,761.92	3,976.97	
LEO Equipment (Town)	4,972.73	7,527.27	7,500.00
NAEYC		397.51	-
Pre-School Grant (Special Education)	14,104.56	15,999.06	15,000.00
Special Ed (IDEA)	996,146.01	1,041,885.71	1,041,000.00
Title I #60081	169,892.10	-	-
Title I #70081		397,225.78	175,000.00
Title II A #54874	5,966.88		-
Title II A #64874	130,656.01	2,746.71	-
Title II A #74874		131,743.09	131,000.00
<b>Total Grants</b>	<b>\$ 1,383,075.81</b>	<b>\$ 1,676,265.05</b>	<b>\$ 1,429,000.00</b>



## ARTICLE #9

FY 17 BEGINNING BALANCE		42,348.61		
APPROPRIATION	500,000.00			
INTEREST				
<b>COMPLETED PROJECTS</b>		<b>ACTUAL</b>	<b>BUDGET</b>	
DIGITAL CAMERA UPGRADE FOR VIDEO SECURITY		15,440.00	30,000.00	DIGITAL CAMERA UPGRADE FOR VIDEO SECURITY
LED LIGHTING RETROFITS (HS) BATHROOM RENOVATIONS (PHASE 1 & 2)-HS		25,766.87	40,000.00	LED LIGHTING RETROFITS (HS) BATHROOM RENOVATIONS (PHASE 1 & 2)-HS
		16,943.00	46,000.00	
BUILDING RENOVATIONS		24,995.00	80,000.00	BUILDING RENOVATIONS
EMERGENCY GENERATOR-NS		82,453.36	65,000.00	EMERGENCY GENERATOR-NS
PARKING LOT MAINT-DW TRANSFORMER & ELECT MAIN TESTING-DW		6,450.95	30,000.00	PARKING LOT MAINT-DW TRANSFORMER & ELECT MAIN TESTING-DW
		0.00	20,000.00	
FIELD IMPROVEMENTS		<u>96,830.31</u>	<u>160,000.00</u>	FIELD IMPROVEMENTS
thru 1/18/17		268,879.49	471,000.00	
		<b>273,469.12</b>		

FY 18 BEGINNING BALANCE		273,469.12		
APPROPRIATION	600,000.00			
INTEREST				
<b>COMPLETED PROJECTS</b>		<b>ACTUAL</b>	<b>BUDGET</b>	
VIDEO SECURITY UPGRADES		0.00	30,000.00	VIDEO SECURITY UPGRADES
HVAC CONTROLS-SIEMENS PANELS		0.00	85,000.00	HVAC CONTROLS-SIEMENS PANELS
PAVING REPAIRS-HS		0.00	100,000.00	PAVING REPAIRS-HS
RENOVATE BATHROOMS-PHASE 2 -HS		0.00	21,000.00	RENOVATE BATHROOMS-PHASE 2 -HS
REFINISH GYM FLOOR-MS		0.00	28,000.00	REFINISH GYM FLOOR-MS
EMERGENCY GENERATOR-MT		0.00	85,000.00	EMERGENCY GENERATOR-MT
RENOVATE BATHROOM-CONNECTING CORRIDOR-MT		0.00	60,000.00	RENOVATE BATHROOM-CONNECTING CORRIDOR-MT
RENOVATE BATHROOM-GYM LOBBY-MT		0.00	40,000.00	RENOVATE BATHROOM-GYM LOBBY-MT
REPALCE TELEPHONE SYSTEM-SS		0.00	31,000.00	REPALCE TELEPHONE SYSTEM-SS
REPLACE TELEPHONE SYSTEM-MH		0.00	26,000.00	REPLACE TELEPHONE SYSTEM-MH
TRANSFORMER & ELECTRICAL TESTING-DW		0.00	35,000.00	TRANSFORMER & ELECTRICAL TESTING-DW
SEALCOATING & LINE STRIPING-DW		0.00	40,000.00	SEALCOATING & LINE STRIPING-DW
FIELD IMPROVEMENTS		<u>0.00</u>	<u>100,000.00</u>	FIELD IMPROVEMENTS
		0.00	681,000.00	
		<b>192,469.12</b>		

## ARTICLE #10

### LONDONDERRY SCHOOL DISTRICT EQUIPMENT CAPITAL RESERVE HISTORY

70707070-100108

YEAR	ADDITIONS	DELETIONS	BALANCE	PLANNED EXPENDITURES
<b>FY14 BEGINNING BALANCE</b>				
	APPROPRIATION	100,000.00		
	INTEREST	8.85		
	EXPENDITURES		0.00	
06/30/14			<b>100,008.85</b>	
<b>FY15 BEGINNING BALANCE</b>				
	APPROPRIATION	100,000.00		
	INTEREST	15.99		
			<b>ACTUAL</b>	<b>BUDGET</b>
	EXPENDITURES		137,188.20	161,668.00
06/30/15			<b>62,836.64</b>	
<b>FY16 BEGINNING BALANCE</b>				
	APPROPRIATION	100,000.00		
	INTEREST	7.91		
			<b>ACTUAL</b>	<b>BUDGET</b>
	EXPENDITURES FY16		148,703.50	160,476.00
06/30/16			<b>14,141.05</b>	
<b>FY17 BEGINNING BALANCE</b>				
	APPROPRIATION	100,000.00		
	INTEREST	0.00		
			<b>ACTUAL</b>	<b>BUDGET</b>
	EXPENDITURES		91,992.54	111,437.00
06/30/17 thru 1/18/17			<b>22,148.51</b>	
<b>FY18 BEGINNING BALANCE</b>				
	APPROPRIATION	125,000.00		
	INTEREST	0.00		
			<b>ACTUAL</b>	<b>BUDGET</b>
	EXPENDITURES		0.00	115,344.00
06/30/18			<b>31,804.51</b>	

ARTICLE #10

EQUIPMENT CAPITAL RESERVE BUDGET - FY18

DESCRIPTION	TOTAL
<b>HIGH SCHOOL:</b>	
<b><u>HS-NEW EQUIPMENT</u></b>	
JACK PLANES-WOODWORKING	800
SEA PERCH ROBOT-PLTW	2,160
FILE CABINET	600
<b><u>HS-REPLACE EQUIPMENT</u></b>	
STOOLS IN ART CLASSROOM (5)	225
T184 PLUS CALCULATORS	580
CHAIRS-COMPUTER ROOM	3,000
<b><u>MUSIC:</u></b>	
<b><u>REG-DW-MUSIC-NEW EQUIP</u></b>	
CONCERT TUBA	3,600
DOUBLE FRENCH HORN	3,400
<b><u>REG-DW-MUSIC-REPL EQUIP</u></b>	
BASS CLARINET	2,100
TENOR SAX	2,255
UPRIGHT ACOUSTICAL PIANO	5,100
HD CAMCORDER KIT WITH WIDE ANGLE LENS (2)	2,900
<b><u>MIDDLE SCHOOL:</u></b>	
<b><u>REG-MS-REPL EQUIP</u></b>	
WALKIE TALKIE RADIOS (3)	774
STUDENT CHAIRS (30)	2,370
ACTIVITY TABLES (12)	1,956
TEACHER CHAIRS (3)	570
WHITE BOARDS	390
<b><u>MATTHEW THORNTON:</u></b>	
<b><u>REG-MT-REPL EQUIP</u></b>	
STUDENT DESKS (25)	2,250
STUDENT CHAIRS (25)	1,000
BOOKCASE	225
<b><u>NORTH SCHOOL:</u></b>	
<b><u>REG-NO-REPL EQUIP</u></b>	
STUDENT DESKS (25)	2,250
STUDENT CHAIRS (25)	1,000
<b><u>SOUTH SCHOOL:</u></b>	
<b><u>REG-SO-REPL EQUIP</u></b>	
STUDENT DESKS (25)	2,250
STUDENT CHAIRS (25)	1,000
<b><u>MOOSE HILL:</u></b>	
<b><u>REG-MH-REPL EQUIP</u></b>	

1 4" CHROME CHAIRS (30)	1,032
RECTANGLE TABLE	298
TALL BOOKCASE FOR READING ROOM	364

**LIBRARY/MEDIA**

<b><u>LIB/MEDIA-REPL EQUIP</u></b>	16,995
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**INFORMATION TECHNOLOGIES:**

**COMP SYST-DW-NEW EQUIP**

HS PRESENTATION STATIONS (3)	3,000
HS DOCUMENT CAMERA (5)	2,500
HS SMART BOARD (1)	3,200
MHS PRESENTATION STATIONS (2 TO CR, 4 CUT)	2,000
MHS SMARTBOARDS (2)	6,400
SS DOCUMENT CAMERA (1)	500
MS PRESENTATION STATION (1)	1,000

**COMP SYST-DW-REPL EQUIP**

SS PRINTERS (5)	3,000
MT PRINTERS (8)	4,800
NS PRINTERS (5)	3,000
HS SMARTBOARD (1)	3,500
MS SMARTBOARD (1)	3,500
MT SMARTBOARDS (2)	7,000
NS SMARTBOARDS (1)	3,500
SS SMARTBOARD (2)	7,000

<b>TOTAL:</b>	<b>115,344</b>
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**ARTICLE #11**

**LONDONDERRY SCHOOL DISTRICT  
SPECIAL ED TRUST HISTORY (OUT OF DISTRICT)**

7070707070-100107  
12140000-500563-11116

<b>YEAR</b>		<b>ADDITIONS</b>	<b>DELETIONS</b>	<b>BALANCE</b>	<b>PLANNED EXPENDITURES</b>
<b>FY16</b>	<b>BEGINNING BALANCE</b>			<b>104,623.12</b>	
	APPROPRIATION	0.00			
	INTEREST	10.50			
	EXPENDITURES		0.00		0.00
	06/30/16			<b>104,633.62</b>	
<b>FY17</b>	<b>BEGINNING BALANCE</b>			<b>104,633.62</b>	
	APPROPRIATION	0.00			
	INTEREST	0.00			
	EXPENDITURES		0.00		0.00
	06/30/17			<b>104,633.62</b>	
<b>FY18</b>	<b>BEGINNING BALANCE</b>			<b>104,633.62</b>	
	APPROPRIATION	50,000.00			
	INTEREST	0.00			
	EXPENDITURES		0.00		0.00
	06/30/18			<b>154,633.62</b>	

## ARTICLE 12

### **FOR IMMEDIATE RELEASE**

Contact: Nate Greenberg  
432-6920  
[ngreenberg@londonderry.org](mailto:ngreenberg@londonderry.org)

## **LONDONDERRY SCHOOL BOARD / SUPERINTENDENT SUBMIT PRO-ACTIVE ASBESTOS REMOVAL PLAN**

*Citing Long-Term Savings to Taxpayers, School District Leaders Ask for Voter Support for Warrant Article to Remove Asbestos from Three Schools*

**LONDONDERRY** – In an effort to save money from year-round monitoring, and to eliminate any potential for problems in the future, Superintendent Nate Greenberg and the Londonderry School Board are asking local voters to support Article 12 in the school budget plan to pay for the permanent removal of asbestos in three of the schools. The asbestos is safely contained and there is currently no threat to the health and safety of students and staff. However, the district spends tens of thousands of dollars each year for monitoring, inspections and for smaller scale abatements to perform normal building repairs.

“This is an appropriate year to offer this article, as it falls between long-range maintenance plans,” explains Superintendent Nate Greenberg. “We believe this plan balances the health and safety of our students and staff with long-term savings for the entire district. We will recoup the cost of this removal in the long term by not having to pay for containment and inspections and unanticipated abatements.”

The asbestos is currently in building materials at Londonderry High School, North School and Matthew Thornton School. Warrant Article 12 requests \$275,000 for district-wide asbestos removal. School officials note the cost associated with monitoring asbestos containment and dealing with small abatement projects has steadily risen in recent years, and they believe it will be more cost-effective to remove the substance.

The Superintendent and School Board unanimously agree the clean-up should occur before a maintenance emergency forces a more-costly option. Inspectors conclude that a roof leak or plumbing leak in the wrong location would require relocation of students and staff. Based on estimates, an emergency request for abatement and clean-up of the hazardous material would cost much more than the proposed asbestos removal plan.

If Article 12 is approved, we will contract with an ACBM management company to develop a multi-year plan for the complete removal of all known asbestos in the three buildings within the school district.