

Posted: Thursday, November 3, 2022

At: All Hudson schools, SAU building, district website



HUDSON SCHOOL DISTRICT ♦ Hudson, New Hampshire
Hills Memorial Library 18 Library Street

5:30 pm Non-Public

6:30 pm Regular Meeting

November 7, 2022- Agenda

Estimated
time

- 5:30pm **A. Non-Public Meeting**
RSA 91-A:3 II provides certain conditions under which the School Board MAY enter into non-public session.
c. Personnel matter
- 6:30pm **B. Call to Order**
Pledge of Allegiance
- 6:33pm **C. Public Input**
Hudson residents are welcome and encouraged to share feedback with the board on agenda items
- 7:03pm **D. Good News Update (Information)**
Superintendent Moulis will share good news in the district
- 7:05pm **E. New Business**
- 1. Alvirne High School FFA-National Convention (Information)**
CTE Director Eric Frauwirth and FFA students will share information from their recent trip to Indianapolis for the [National Convention](#)
 - 2. FFA Winter Leadership (Decision)**
FFA students will seek permission to attend [Winter Leadership](#) in January
 - 3. 2022 Special Olympic Youth Summit (Decision)**
Alvirne High School principal Steve Beals will present information on the [Special Olympics Youth Summit](#) at Waterville Valley Nov 30 and Dec 1
 - 4. Alvirne High School Winter Extra Curricular Nominations**
Superintendent Moulis will present Alvirne co-curricular nominations [AHS Winter Nominations](#)

Posted: Thursday, November 3, 2022

At: All Hudson schools, SAU building, district website

7:20pm **F. Presentations to the Board**

1. High School Assessment Results (Information)

Steve Beals, Sue Bureau and Bill Hughen will present Alvirne High School assessment and graduation data

[Alvirne High School Assessment Presentation](#)

7:50pm **G. Old Business**

1. Budget Follow-up/Final Action (Decision)

The school board will finalize the School Board FY24 budget

[Proof of Concept - Device Management](#)

2. FY23 Budget Update (Information)

Business Administrator Jen Burk will report on the current status of FY23.

[Financials](#)

8:35pm **H. Policies – First Reading** (Discussion)

BHE School Board Use of Email	NHSBA version replaces current policy*
EEAEA Mandatory Drug and Alcohol Testing	Current policy with tracked changes
EHAB Data Governance and Security	Current policy with tracked changes
GBCD Background Investigation and Criminal History Records Check	NHSBA version replaces current policy
IHCD Advanced Coursework/Advanced Placement Courses & STEM Dual and Concurrent Enrollment Program	Current policy with tracked changes
IIOC Volunteers	NHSBA version replaces current policy
IK Earning of High School Credit	New policy – NHSBA version
ILBA Assessment of Educational Programs	New policy – NHSBA version
ILBAA High School Graduation Competencies	New policy – NHSBA version

*Current policy is included in packet

8:45pm **I. Recommended Action**

1. Manifests – Recommended action: Make necessary corrections and sign
2. [Minutes - October 17, 2022](#)
3. [Minutes - October 20, 2022](#)

Posted: Thursday, November 3, 2022

At: All Hudson schools, SAU building, district website

8:50pm **J. Reports to the Board (Information)**

District administrators will share updates for the board and public

1. Superintendent Report
2. Assistant Superintendent Report
3. Director of Special Services Report
4. Business Administrator Report

9:00pm **K. Committee Reports**

Board members will share committee updates (if necessary)

9:05pm **L. Correspondence (Information)**

[Superintendent Goals 2022-23](#)

9:10pm **M. Board of Selectmen – Liaison Comments**

9:05pm **N. Student Representative Comments**

9:10pm **O. Board Member Comments**

9:20pm **P. Non-Public Session (if necessary)**

RSA 91-A:3 II provides certain conditions under which the School Board MAY enter into non-public session.

These conditions are:

- a. The dismissal, promotion or compensation of any public employee or the disciplining of such employee, or the investigation of any charges against him, unless the employee (1) has a right to a meeting and (2) requests that the meeting be open, in which case the request shall be granted.*
- b. The hiring of any person as a public employee.*
- c. Matters which, if discussed in public, would likely affect adversely the reputation of any person, other than a member of the body or agency itself, unless such person requests an open meeting.*
- d. Consideration of the acquisition, sale or lease of real or personal property which, if discussed in public, would likely benefit a party or parties whose interests are adverse to those of the general community.*
- e. Consideration or negotiation of pending claims or litigation which has been threatened in writing or filed against the body or agency or any subdivision thereof, or against any member thereof because of his membership in such body or agency, until the claim or litigation has been fully adjudicated or otherwise settled.*
- f. Consideration of matters relating to the preparation for and the carrying out of emergency functions, including training to carry out such functions, developed by local or state safety officials that are directly intended to thwart a deliberate act that is intended to result in widespread or severe damage to property or widespread injury or loss of life.*
- g. Consideration by school board of entering into a student or pupil tuition contract authorized by RSA 194 or RSA 195-A, which, if discussed in public, would likely benefit a party or parties whose interests are adverse to those of the general public or of district that is considering a*

Posted: Thursday, November 3, 2022

At: All Hudson schools, SAU building, district website

contract, including any meeting between the school boards, or committees thereof, involved in the negotiations.

- h. *Consideration of legal advice provided by legal counsel, either in writing or orally, to one or more members of the public body, even where legal counsel is not present.*
- i. *Consideration of whether to disclose minutes of a nonpublic session due to a change in circumstances under paragraph III. However, any vote on whether to disclose minutes shall take place in public session.*

9:30pm **Q. Adjourn**

Upcoming Meetings

Meeting	Date	Time	Location	Purpose
School Board	November 21	6:30 pm	Hills Memorial Library	Regular Meeting
School Board	December 5	6:30 pm	Hills Memorial Library	Regular Meeting
School Board	December 19	6:30 pm	Hills Memorial Library	Regular Meeting

FFA OCTOBER 2022 NATIONAL CONVENTION RESULTS

Fourteen students from the Alvirne FFA Chapter at the Palmer Center attended the 95th Annual FFA Convention in Indianapolis October 25-29. This event was attended by about 68,000 students and advisors from all 50 states, Puerto Rico and the US Virgin Islands.

This was the culmination of about a year's worth of practicing and competing at the local, state and regional level.

The final results are:

Agricultural Technology & Mechanical Systems - Individual

Seamus Alukonis, Bronze

Rob Maucieri, Bronze

Kyleigh Richards, Bronze

Olivia Smith, Bronze

Dairy Cattle Handling

Hannah Seccareccio, Silver

Forestry – Individual Placings

Parker Berube, Gold

Donovan Greenwood, Silver

Jacob Rhyner, Bronze

James Rowe, Gold

Prepared Public Speaking

Victoria Scarbro, Bronze

Veterinary Science – Individual Placings of 180 competitors

Katie Amidon, Gold, 15th place

Elizabeth Bliss, Gold, 5th place

Nico Carlen, Gold, 4th place

Ava Noel, Gold, 9th place

Veterinary Science – Highest Clinical Practicum Score (tied, perfect score)

Nico Carlen

Ava Noel

Veterinary Science - Team

1st Place out of 45 state teams

As far as we can research, this is the first time any New Hampshire team has taken a first place award at the FFA National Convention.

We are so proud of all our students and their advisors Corie Bliss, Jenny Beaudry and Ben Marshall



**PALMER CTE CENTER
HUDSON SCHOOL DISTRICT
MEMORANDUM**

TO: HUDSON SCHOOL BOARD

FROM: JEN BEAUDRY, CORIEBLISS, BEN MARSHALL, FFA ADVISORS
ERIC FRAUWIRTH, CTE DIRECTOR

SUBJECT: FFA WINTER LEADERSHIP CONFERENCE

DATE: 11/3/22

CC: JENNIFER BURK

We are requesting permission for our FFA students to attend the FFA Winter Leadership Camp January 13-15, 2023.

NH FFA Winter Leadership Camp is 3-day, overnight camp at Camp Brookwood's in Alton, NH. At this event, FFA members have the opportunity to participate in a variety of workshops and activities to acquire career and leadership skills. These activities are led by the NH State FFA officer team and are aimed at teaching students how to be more effective members in their chapter, school and community. Students will also have the opportunity to meet and interact with a National FFA Officer who will be attending this year. At the end, students are able to take the skills they've learned during camp and apply them within our Alvirne FFA Chapter and their personal lives.

The cost per student is approximately \$70 and will be paid through fundraising and student/family contribution.

Thank you for your consideration.

Jodi C. Hallas
Associate Principal

Jason C. Tesini
Associate Principal

Sarah T. Gilliam
Assistant Principal

Eric C. Frauwirth
Career & Technical
Education Director

ALVIRNE HIGH SCHOOL

Home of the Broncos

200 Derry Road

Hudson, NH 03051

Steven J. Beals, Principal

Phone: (603) 886-1260 Fax: (603) 816-3513

Memorandum

William R. Hughen
District Director
of School Counseling

Karen E. Bonney
Director of Athletics

Susan E. Bureau
Dean of Academics

Sara D. Brown
Department Chair for
Special Services

To: Dan Moulis, Superintendent
Hudson School Board

From: Steve Beals, Alvirne Principal

Date: October 14, 2022

RE: Overnight Field Trip Request

Alvirne High School would like to send two students and an adult chaperone to the 2022 Special Olympic Youth Summit at Waterville Valley. This activity has my full support and we have participated every year that the activity has been held.

I am seeking your and school Board approval. Our adult teacher chaperone would be Andrew Rush. Please see the attached paperwork.

REQUEST FOR FIELD TRIP

This form is to be given to the Assistant Principal no less than ten days in advance of the trip.

DATE 10/12/2022

TEACHER: Andrew Rush

DATE OF TRIP: 11/30 - 12/1

DESTINATION: 2022 Youth Summit Waterville Valley

TIME OF DEPARTURE: 11/30 RETURN: 12/1

NUMBER OF STUDENTS ATTENDING 2 REMAINING AT SCHOOL _____

CLASSES TO BE COVERED AND BY WHOM: 11/30: G143 12/1: M1, 2, 3

CHAPERONES In order to ensure maximum coverage, there should be one chaperone for every fifteen students. It is also to the advantage of all concerned to have chaperones of both sexes on the trip.

1. Andrew Rush
2. _____
3. _____
4. _____

TRANSPORTATION: If buses are required, please fill out the attached District bus request form (See attached form for instructions.) You are responsible for raising the funds to cover transportation.

COST PER STUDENT: onsite expenses covered by S.O.N.H.

****Cost per student must include exact cost of admission plus transportation fee. Do not estimate! Refunds will not be given please be sure of the cost per student.**

PARENTAL PERMISSION SLIP:

No student may attend an Alvirne field trip unless a parental permission slip has been filled out, signed and returned. This permission slip should include the following: date of trip, fees, destination, departure time, return time, list of any materials plus any other pertinent information.

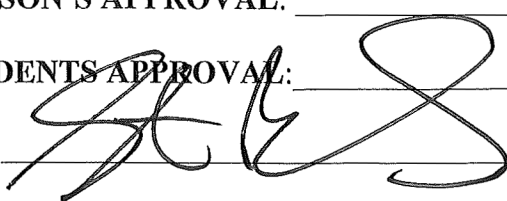
- No field trips will be permitted during the last ten days of a semester.
- A list of students going on a field trip must be turned in to Ann Doane 5 school days prior to the trip. Ann Doane will inform the cafeteria of the number of students going on field trips that day.

EDUCATIONAL PURPOSE: On the back of this sheet, explain how this field trip fits into your curriculum (how students have prepared for it, what they will do on the trip and what follow-up activities are planned.)

DEPARTMENT CHAIRPERSON'S APPROVAL: _____

ASSISTANT DEAN OF STUDENTS APPROVAL: _____

PRINCIPAL'S APPROVAL: _____





TO: Principals
Special Educators and
Other friends of Special Olympics and
Athletic Directors

FROM: Leisa D'Amour, Special Olympics New Hampshire

DATE: October 11, 2022

SUBJECT: We welcome you to join us for the 2022 Youth Summit

What is the Youth Summit...

We invite your school to participate in the 2022 Youth Summit that will take place at Waterville Valley on Wednesday and Thursday, November 30th + December 1st.

The goal of the Summit is to create student led change in our high schools by bringing students with and without intellectual disabilities together to share, discuss and ultimately plan for change.

Each school is invited to send one chaperone and two students, one with an intellectual disability and one who does not have an intellectual disability, to our overnight Summit at Waterville Valley. Onsite expenses are covered by Special Olympics New Hampshire.

Please register by Monday, November 14th.

If you have any questions or need additional information, please do not hesitate to reach out to me at LeisaD@sonh.org or by cell phone 603-722-0423.

If you have registration questions, please reach out to Bridget at BridgetC@sonh.org.

Who should attend the Youth Summit...

The ideal student attendees would be middle school students or high school Sophomores or Juniors, hopefully be friends...or at least know one another, have leadership potential, have some time and passion to commit to affecting change and just be good kids! Participation in unified sports is not mandatory.

The ideal chaperone is a person who listens and will allow ideas to come from the youth, a person who allows students to challenge themselves and challenges the students to think outside of the box. Really, just a great teacher!

How to Register for the Youth Summit...

To register for our Programs Weekend you will visit <https://2022leadershipweek.my-trs.com/>.

Please complete our online registration to let us know you are coming by November 14th. We ask that you upload signed permission slips for the two students as well signed Communicable Disease Waivers for the two students and the chaperone when registering.

Other important information for the Youth Summit...

Schedule

- The YAC is building out the detailed schedule for the Youth Summit.
- There will be no swimming during the Youth Summit.
- There will be training for the chaperone during the Youth Summit (topics include Agon, Communications, Fundraising)

Accommodations

- Chaperones will have their own single room.
- If the athlete/partner are the same gender, they will share a room. If they are different genders, they will share a room with another student of the same gender.
- Each room with a student will be neighbored by a chaperone room (every other room is student or chaperone).

What to bring

- Casual clothes that allow you to move about
- Jacket to go from place to place
- Overnight clothes
- Toiletries
- A lot of ideas!

General Schedule

- Wednesday, November 30th
 - New Schools arrive at The Valley Inn
 - 9:30am Check-in
 - 10:00 – 11:00 Introduction to UCS
 - Existing Schools arrive at the Valley Inn
 - 10:30 Check-in
 - 11:00 – 12:00 Meet + Greet lunch
 - Meet new folks (cards on table with discussion topics/questions)
 - 12:00 Ice breakers + break into groups (4)
 - 12:30 Groups rotate between
 - Whole School Engagement (70 minutes)
 - Inclusive Youth Leadership (70 minutes)
 - Sustainability (35 minutes)
 - Sports (35 minutes)
 - 4:00 – 5:00 check-in to hotel
 - 5:00 – 9:00 Dinner and Games
- Thursday, December 1st
 - Wrapping Up
 - 8:00 – 9:00 Breakfast

- 9:00 – 10:00 Reflection and Planning
- 10:00 Next Steps
- 12:00 Bag lunch and departure

We look forward to seeing you at the 2022 Youth Summit that will take place at Waterville Valley on Wednesday and Thursday, November 30th + December 1st.

If you have any questions or need additional information, please do not hesitate to reach out to me at LeisaD@sonh.org or by cell phone 603-722-0423.

HUDSON SCHOOL DISTRICT

SAU # 81

20 Library Street Hudson, NH 03051-4240

(603) 883-7765 fax (603) 886-1236

Daniel Moulis, Ed. D

Superintendent of Schools

(603) 886-1235

dmoulis@sau81.org

Kimberly Organek

Assistant Superintendent

(603) 886.1235

korganek@sau81.org

Rachel Borge

Director of Special Services

(603) 886-1253

rborge@sau81.org

Jennifer Burk

Business Administrator

(603) 886-1258

jbuk@sau81.org

TO: Hudson School Board
FROM: Cathy Brackett, HR Generalist
SUBJECT: Winter Coach Nominations
DATE: November 1, 2022

The following nominations have been submitted for winter coaches for the 2022-2023 school year:

Alvirne High School:

Varsity Girls Basketball	Frank Girginis	\$5250
Varsity Boys Basketball	Leo Gershgorin	\$5250
Junior Varsity Basketball	Christian Patnaude	\$3675
Freshmen Boys Basketball	Tom Hanson	\$3410
Varsity Boys Indoor Track	Tom Daigle	\$3500
Varsity Girls Indoor Track	Colleen Currier	\$3500
Assistant Girls Indoor Track	Jeff Peterson	\$2450
Assistant Boys Indoor Track	Jeff Ogiba	\$2450
Varsity Head Ice Hockey	Dave Thibeault	\$3850
Assistant Ice Hockey	Tucker DesFosses	\$2700
Winter Varsity Cheerleading	Colleen Gillis	\$2900
Winter Junior Varsity Cheerleading	Jessica Siefert	\$2030
Unified Basketball	Jessica Toomey	\$ 500
Varsity Swim Coach	Colleen Vurgaropulos	\$3500
Assistant Swim Coach	Jeremie Fortier	\$1225
Assistant Swim Coach	Xen Vurgaropulos	\$1225
Dive Coach	Derek Peabody	\$1000
Varsity Wrestling	Christopher DeJesus	\$4000
JV Wrestling	Conor Gannon	\$4000

Assessment Presentation

Alvirne High School



November 7, 2022

Strategic Plan

Pillar III: Vibrant Learning System

“Students actively engage in personalized, challenging learning that prepares them for future opportunities”

Presentation

- Attendance
- iReady
- State Assessment
- SAT
- Advanced Placement
- Graduation rate

Attendance – K-12

School	Grade	2022-2023	2021-2022	2020-2021	2019-2020	2018-2019	2017-2018
Library Street School	K	99.26%	91.43%	94.00%	94.50%	94.84%	95.67%
Dr. H.O.Smith School	1	99.71%	91.91%	95.68%	96.53%	96.09%	96.22%
Hills Garrison School	2	99.58%	92.14%	93.23%	97.46%	90.81%	96.39%
Hills Garrison School	3	98.36%	93.02%	93.98%	96.97%	92.24%	95.92%
Hills Garrison School	4	99.55%	93.17%	92.20%	96.23%	94.98%	95.72%
Hills Garrison School	5	99.56%	91.85%	91.68%	97.30%	95.47%	96.02%
Nottingham West	2	99.65%	92.25%	93.37%	96.26%	95.86%	95.80%
Nottingham West	3	99.63%	92.83%	93.28%	96.45%	95.37%	95.51%
Nottingham West	4	99.74%	92.77%	93.22%	96.52%	95.14%	95.93%
Nottingham West	5	99.79%	92.94%	93.37%	96.26%	95.61%	95.14%
Hudson Memorial School	6	95.49%	89.77%	91.02%	96.49%	95.03%	95.93%
Hudson Memorial School	7	92.13%	88.73%	89.18%	96.01%	94.84%	95.43%
Hudson Memorial School	8	92.69%	89.04%	88.88%	96.25%	94.76%	93.59%
Alvirne High School	9	94.21%	90.48%	94.43%	95.60%	94.01%	94.55%
Alvirne High School	10	94.47%	89.27%	92.76%	95.36%	92.60%	93.38%
Alvirne High School	11	93.02%	87.25%	92.76%	95.03%	92.74%	92.88%
Alvirne High School	12	90.66%	88.58%	92.21%	93.76%	91.32%	92.03%

2019-2020 – 100% remote March – June 2020

2020-2021 – Hybrid learning grade 6-12

2021-2022 – COVID 10-day quarantine requirements/cases

Attendance – 9-12

Grade	2022-2023	2021-2022	2020-2021	2019-2020	2018-2019	2017-2018
9	94.21%	90.48%	94.43%	95.60%	94.01%	94.55%
10	94.47%	89.27%	92.76%	95.36%	92.60%	93.38%
11	93.02%	87.25%	92.76%	95.03%	92.74%	92.88%
12	90.66%	88.58%	92.21%	93.76%	91.32%	92.03%

2019-2020 – 100% remote March – June 2020

2020-2021 – Hybrid learning grade 6-12

2021-2022 – COVID 10-day quarantine requirements/cases

State Assessment

- **SAT – grade 11 only**
- **SAS Science – grade 11 only**
- **Data available for 2019, 2020, 2021, 2022**
- **No SAS Science test in 2020 due to COVID**

iReady: Internal Assessment

- **Implemented in 2021-2022**
- **Online program to measure reading & math growth**
- **Adaptive**
- **Diagnostic available for grades 9 and 10**
- **Tracks progress throughout the year**
 - Helps determine a student's individual needs
 - Informs broader curriculum and instruction

iReady – Reading Grades 9-10

Overall Placement

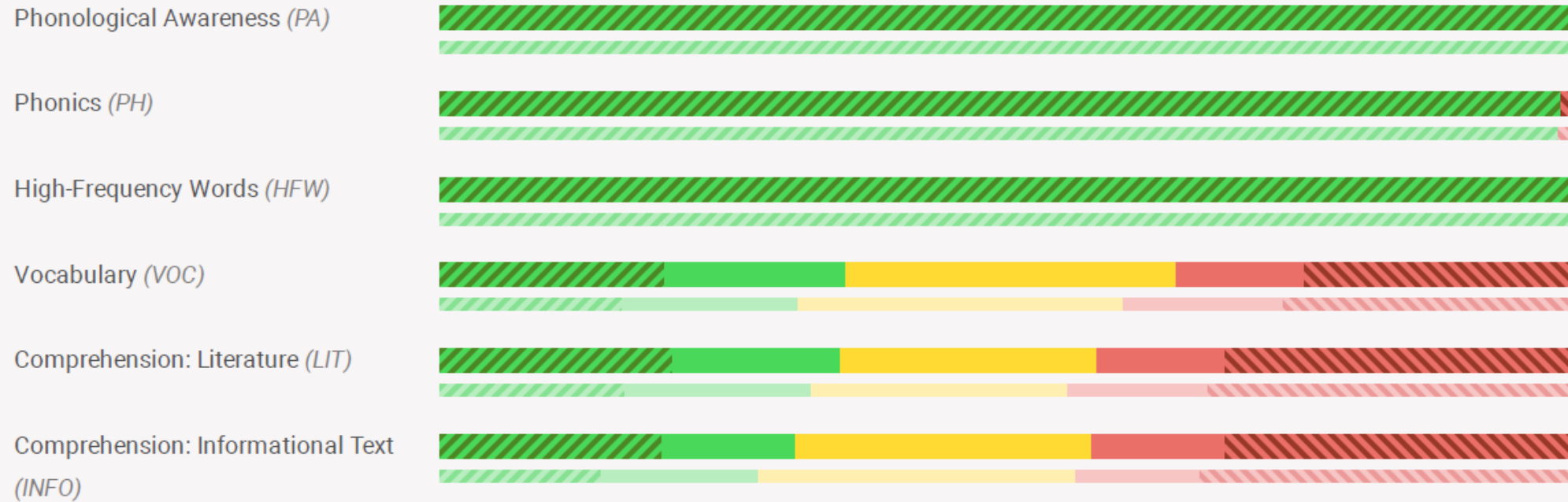
Students Assessed/Total: 425/1,002










- Mid or Above Grade Level
72 Students
(From 57 Students)
- Early On Grade Level
64 Students
(From 60 Students)
- One Grade Level Below
124 Students
(From 131 Students)
- Two Grade Levels Below
55 Students
(From 51 Students)
- Three or More Grade Levels Below
110 Students
(From 126 Students)

iReady – Reading Grades 9-10

Placement by Domain










iReady – Reading

Grade	Overall Grade-Level Placement						Students Assessed/Total	
Grade 9	Final Diagnostic		16%	13%	36%	8%	27%	217/253
	Diagnostic #1		12%	14%	31%	10%	33%	

 Mid or Above Grade Level
  Early On Grade Level
  One Grade Level Below
  Two Grade Levels Below
  Three or More Grade Levels Below

iReady – Reading

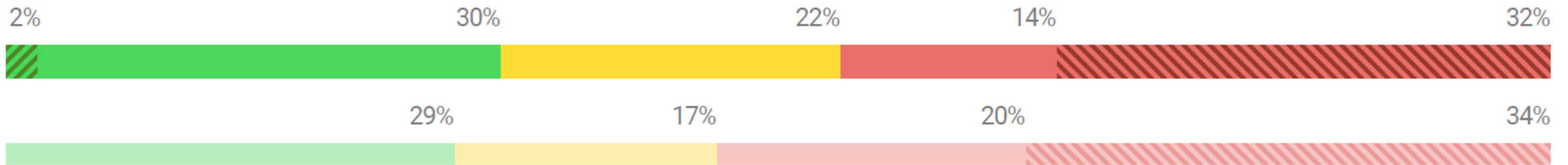
Grade	Overall Grade-Level Placement						Students Assessed/Total	
Grade 10	Final Diagnostic		18%	17%	22%	18%	24%	206/265
	Diagnostic #1		15%	15%	31%	14%	26%	






 Mid or Above Grade Level
  Early On Grade Level
  One Grade Level Below
  Two Grade Levels Below
  Three or More Grade Levels Below

iReady – Math Grades 9-10

Overall Placement

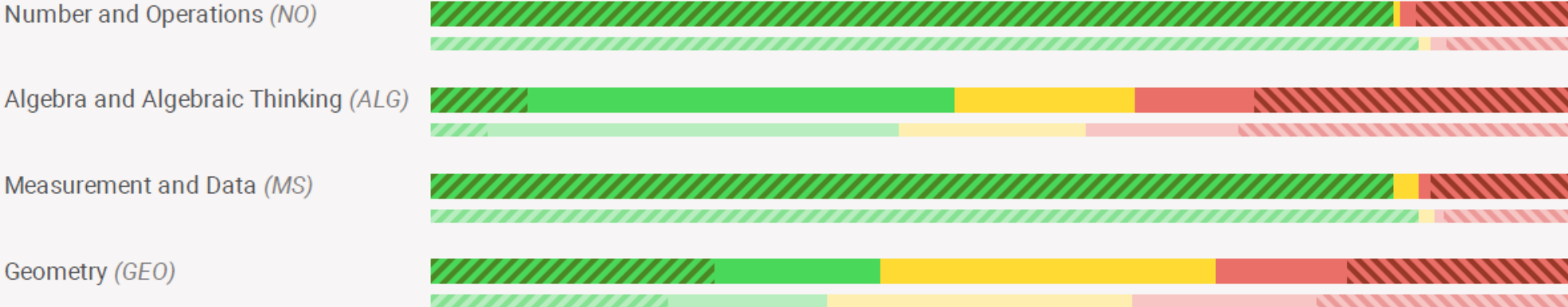
Students Assessed/Total: 365/939









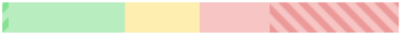
 Mid or Above Grade Level	 Early On Grade Level	 One Grade Level Below	 Two Grade Levels Below	 Three or More Grade Levels Below
6 Students (From 1 Student)	108 Students (From 105 Students)	81 Students (From 62 Students)	52 Students (From 72 Students)	118 Students (From 125 Students)

iReady – Math Grades 9-10

Placement by Domain



iReady – Math

Grade	Overall Grade-Level Placement						Students Assessed/Total	
Grade 9	Final Diagnostic		3%	32%	23%	14%	27%	196/251
	Diagnostic #1		1%	30%	19%	18%	33%	



Mid or Above Grade Level



Early On Grade Level



One Grade Level Below







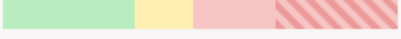


Two Grade Levels Below



Three or More Grade Levels Below

iReady – Math



















Grade	Overall Grade-Level Placement						Students Assessed/Total	
Grade 10	Final Diagnostic		0%	31%	22%	13%	34%	144/259
	Diagnostic #1		0%	33%	15%	21%	31%	

 Mid or Above Grade Level
  Early On Grade Level
  One Grade Level Below
  Two Grade Levels Below
  Three or More Grade Levels Below


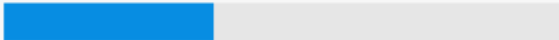


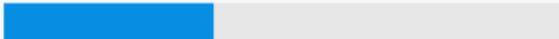


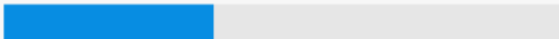


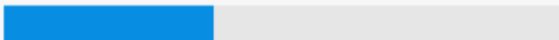

SAT – NH State Assessment

- **Grade 11**
- **ELA & Math**

SAT/NH State Assessment (2022)

Group	Number of Test Takers	Mean Total Score 400-1600 	Mean Evidence-based Reading and Writing Score 200-800 	Mean Math Score 200-800 
School	227	993 	510 	483 
District 	227	993 	510 	483 
State 	10,674	1006 	512 	494 
Total Group 	1,157,724	962 	490 	472 

Essay Data (2022)

Group	Percent of SAT with Essay Test Takers	Mean Reading Score 2-8 ?	Mean Analysis Score 2-8 ?	Mean Writing Score 2-8 ?
School	100% 227 of 227	4 	3 	5 
District ?	100% 227 of 227	4 	3 	5 
State ?	100% 10,631 of 10,674	4 	3 	5 
Total Group ?	22% 260,176 of 1,157,724	4 	3 	5 

Benchmark Data (2022)

Group	Number of Test Takers	Met Both Benchmarks	Met No Benchmarks	ERW Benchmark (480)		Math Benchmark (530)	
School	227	26% Met Both	39% Met None	Met 60%		Met 27%	
District	227	26% Met Both	39% Met None	Met 60%		Met 27%	
State	10,674	35% Met Both	37% Met None	Met 62%		Met 37%	
Total Group	1,157,713	28% Met Both	46% Met None	Met 52%		Met 30%	

SAT Four-year Benchmark Comparison

Test	2019	2020 (Remote)	2021 (Hybrid)	2022
ELA	514 (62%)	510 (59%)	507 (59%)	510 (60%)
Math	494 (41%)	492 (34%)	492 (39%)	483 (27%)

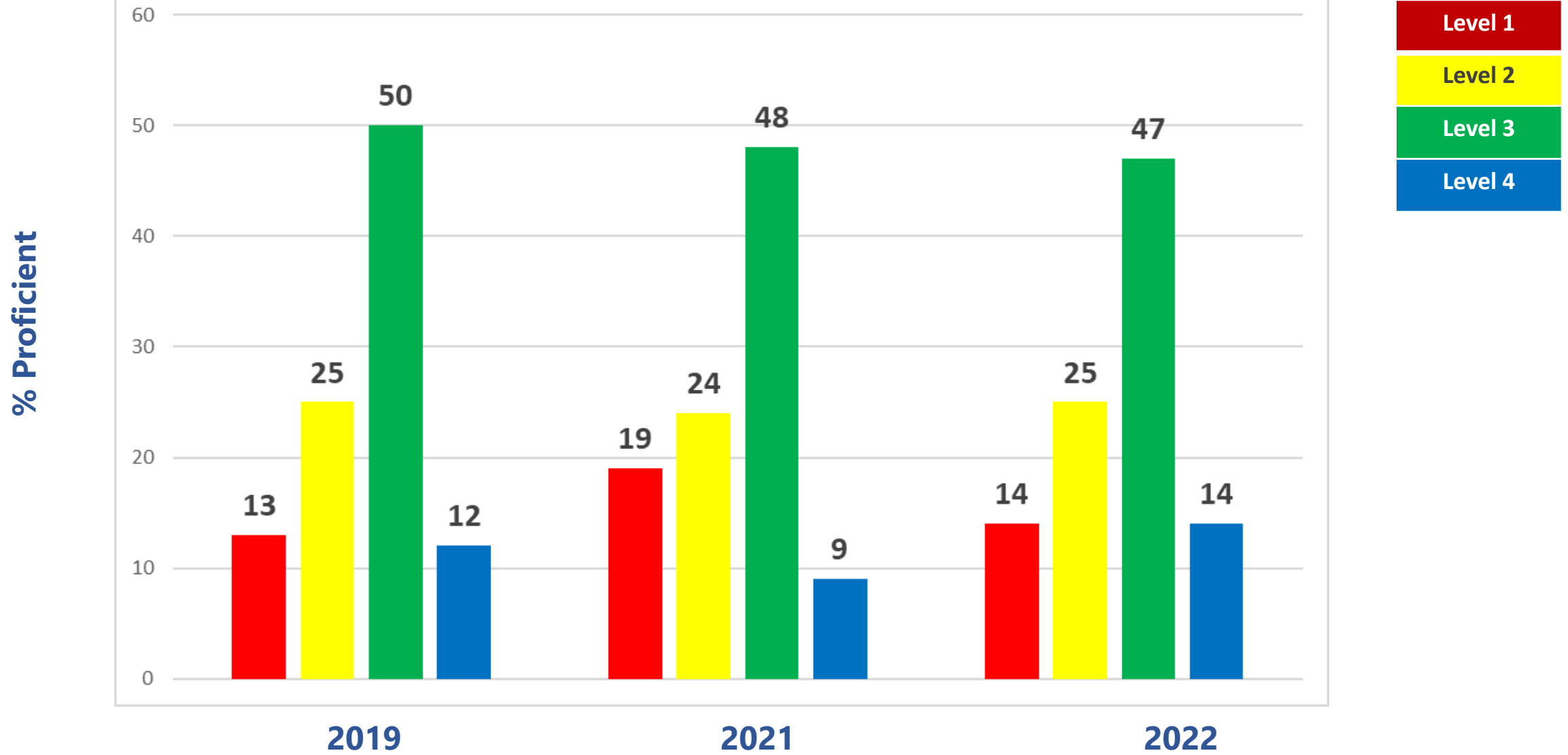
Participation Rate Four-year Comparison

	2019	2020 (Remote)	2021 (Hybrid)	2022
# Test Takers	274	214	225	227
Participation Rate	95%	83%	83%	86%

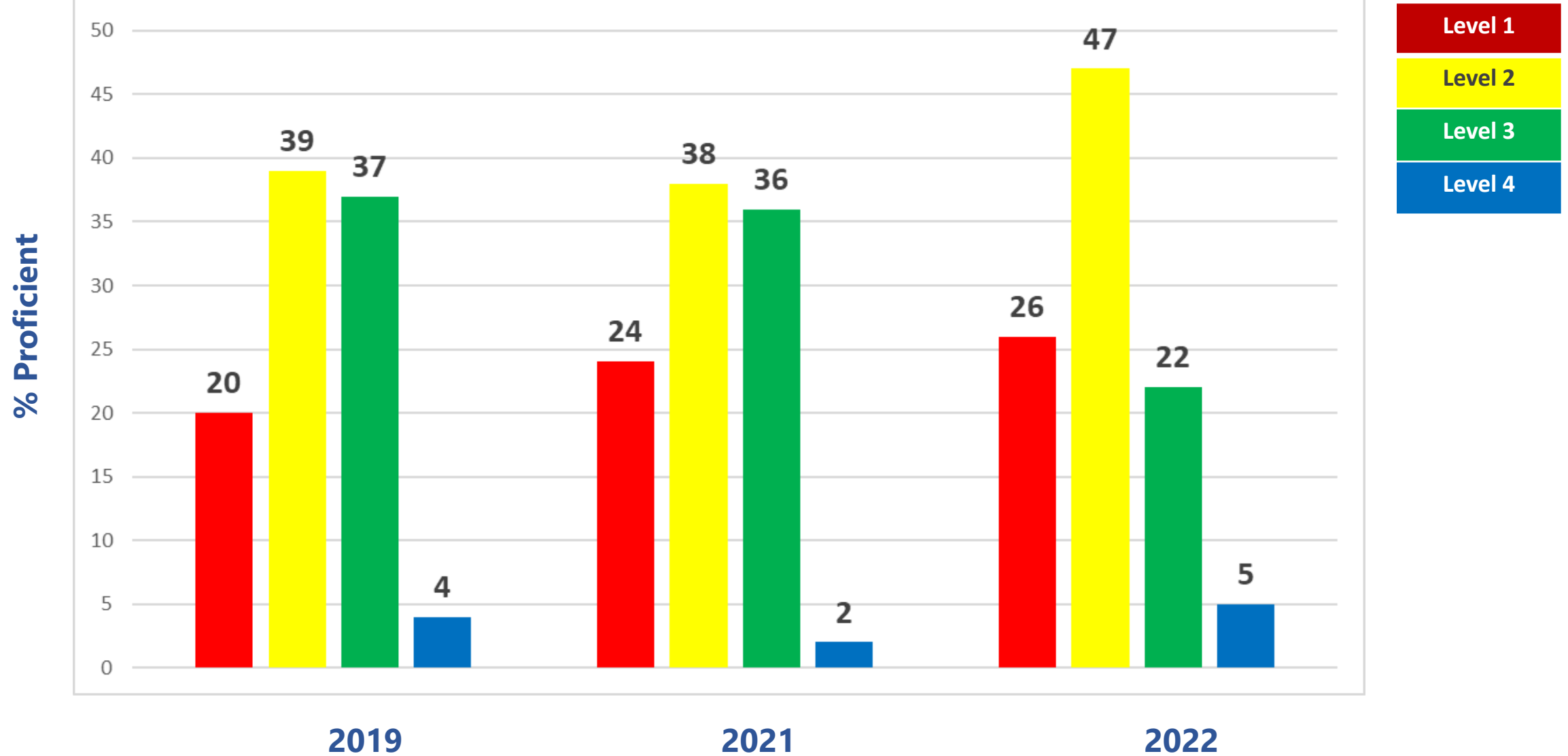
NH Statewide Assessment - Categories

Level 1	Beginning
Level 2	Approaching
Level 3	Proficient
Level 4	Advanced

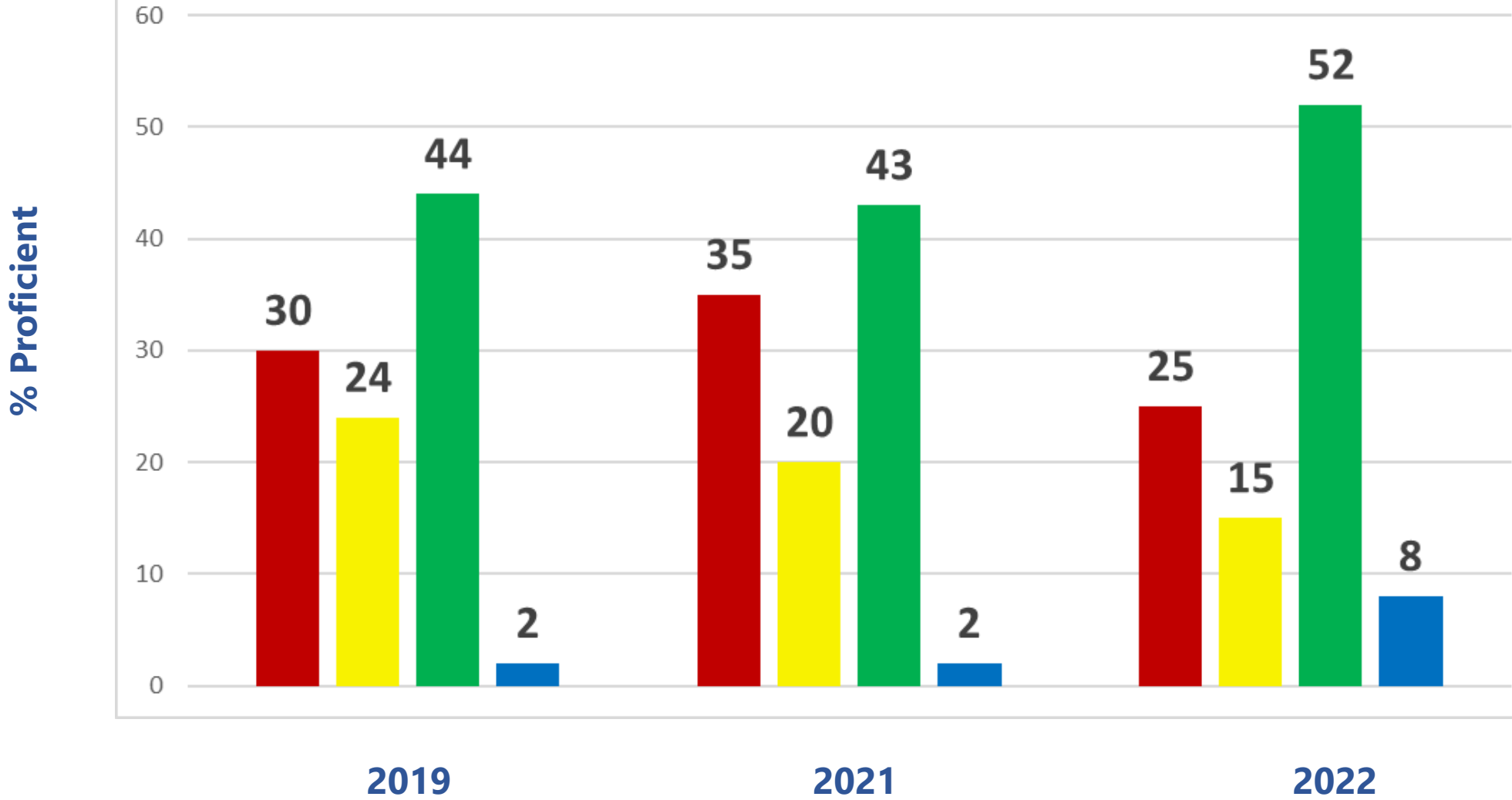
SAT NH Statewide Assessment - Reading Grade 11



SAT NH Statewide Assessment - Math Grade 11



NH Statewide Assessment - Science Grade 11



- Level 1
- Level 2
- Level 3
- Level 4

Advanced Placement (AP)

AP Data 2021-2022 – Pass Rate

Subject	AHS	State	Global
Calculus AB/BC	83%	65.60%	55.70%
Biology	90%	81.60%	68%
Chemistry	80%	75.20%	54%
Computer Science	100%	77.10%	67.60%
English Language & Comp	63%	69.40%	55.70%
English Lit & Comp	92%	90.70%	77.90%
Geography	83%	66%	53.20%
Economics (VLACS)	50%	66.70%	59%
US Government	46%	65%	48%
US History	65%	53%	48%
TOTAL (133 Exams)	73%		

AP Participation – Comparative Data

Year	2022	2021	2020	2019	2018
# of Exams	133	122	164	260	254
Pass rate (Score 3+)	73%	68%	65%	59%	61%

Graduation & Post Secondary

Completers and HiSET Statistics

<https://www.education.nh.gov/who-we-are/division-of-educator-and-analytic-resources/bureau-of-education-statistics/dropouts-and-completers>

Grad Year	Hudson Completers	State Completers	Hudson HiSET	State HiSET
2021	95.67%	94.76%	2.10%	.59%
2020	98.21%	96.28%	1.44%	.37%
2019	93.20%	95.97%	2.36%	.48%
2018	96.03%	95.85%	1.09%	.44%
2017	96.58%	95.58%	1.83%	.60%
2016	94.08%	95.61%	1.30%	.52%

Hudson and State Graduation Rates

<https://www.education.nh.gov/who-we-are/division-of-educator-and-analytic-resources/bureau-of-education-statistics/dropouts-and-completers>

Graduation Year	Hudson 4-year	State Rate	AHS Dropouts	NH Dropouts	HiSET	Graduates	4 Yr. Cohort
2021	83.27%	87.23%	2.28%	3.05%	7.20%	229	263
2020	84.49%	88.14%	1.65%	2.46%	5.20%	256	303
2019	87.70%	88.42%	2.91%	2.73%	6.10%	271	309
2018	88.59%	88.81%	3.02%	2.85%	4.02%	264	298
2017	89.12%	88.98%	2.35%	2.74%	5.00%	303	340
2016	88.66%	88.23%	3.78%	3.39%	3.77%	305	344

Post-Secondary

Class of	Class Size	4 Yr. College	2 Yr. College	Military	Training School	Work
2022	214	47%	13%	3%	4%	33%
2021	229	52%	21%	6%	3%	18%
2020	256	55%	18%	5%	4%	18%
2019	271	55%	18%	4%	5%	18%
2018	264	54%	18%	5%	3%	20%

Creating a Data-Driven Culture

- Instructional coaches
- Curriculum coordinator
- iReady
- PLCs
- Vertical teams

#HudsonLearnsTogether

HUDSON SCHOOL DISTRICT

SAU # 81

20 Library Street Hudson, NH 03051-4240
(603) 883-7765 fax (603) 886-1236

Daniel Moulis, Ed. D

Superintendent of Schools

(603) 886-1235

dmoulis@sau81.org

Kimberly Organeck

Assistant Superintendent

(603) 886-1235

korganeck@sau81.org

Rachel Borge

Director of Special Services

(603) 886-1253

rborge@sau81.org

Jennifer Burk

Business Administrator

(603) 886-1258

jbark@sau81.org

Proof of Concept

Classroom Device Management

Overview

Over the past 4 years, the Hudson School District has invested heavily in deploying and updating technology throughout all schools. One major initiative has been the student 1 to 1 deployment of laptops through the Middle and High Schools.

Problem

With the addition of additional technology in the classroom, there has been an increase in distractions available to students, leading to interrupted and degraded learning periods throughout the class period. Teachers are finding it difficult to juggle the integration of technology in the classroom while maintaining a productive learning environment. Students are finding the added technology a source of distraction, interrupting the flow of learning, and reducing precious learning opportunities.

Target Audience

The Primary target for this software would be classroom teachers utilizing student devices throughout the class period. Currently a model of this has been utilized in computer lab settings throughout the district in limited capacities.

Supportive Data

Classroom management skills have long been a focus of teacher development by the National Education Association to help close the achievement gap and promote excellence in learning for all students. As early as 2011, the Academy for Urban School Leadership established clear statistical linkages between excellence in learning and teacher satisfaction. The adoption of refined teaching methodologies, supported by effective classroom management techniques, dramatically improves student achievement, which AUSL found leads to higher overall job satisfaction for those teachers. Additionally, in its assessment of educator job satisfaction across six countries, Europe's Journal of Psychology cited numerous reports showing teachers experience greater job satisfaction when class time is focused on student success instead of things like behavior correction. Classroom management software is specifically designed to help teachers guide learning and keep students engaged, allowing them to prioritize improving student outcomes instead of managing devices.

Hypothesis

With the addition of a Classroom Device management software platform, Students will receive an uninterrupted 21st century learning experience, and Teachers will have a more rewarding experience helping the students achieve greater goals than before.

- **Guided learning** – Classroom device management software provides teachers visibility into what students are doing on their devices. This gives teachers the information they need to

personalize lessons for students and redirect those who are off-track, all while encouraging student-led learning. As we look back at the previous 3 years of hybrid and remote learning, a tool like classroom device management will give the ability to view students' screens is crucial for ensuring kids are engaged and progressing.

- **Facilitating 21st Century Classrooms**– Classroom device management software also helps teachers and students communicate and collaborate with features like screen sharing, messaging, and polling. Teachers can encourage collaboration and student-led learning from their central dashboard as students work together in groups and present their final work to the entire class.
- **Maximizing and improving teaching time** – Teachers who use classroom device management software can reclaim valuable teaching time by spending less time walking around the class encouraging students to stay on task. They also spend less time troubleshooting technical issues and managing devices. With classroom management software, teachers can limit students' website access to approved sites to reduce distractions, and they can push websites to all student devices to quickly get everyone on the same page.

Solution

To reach these goals and help solve some classroom disruption issues, a Classroom Device Management platform is recommended. Currently a limited use of Classroom Device Management software is deployed and used in Middle School and High School labs.

The platform will be based on the needs and recommendations of the Staff and Students, as well as being a seamless addition to the classroom.

Teacher Commentary

I use LanSchool EVERY Day! It is the most important tool I use to teach this class.

I use it to :

1. Demonstrate lessons to students on their screens.
2. Mute student computers so they can't all play audio (out loud) on their computer at the same time.
3. Freeze their screens so I can have their attention when giving instructions in front of the class.
4. Monitor what students are doing at a glance from my desk.

Please don't take away this valuable tool. 😊

Thanks,

Elaine Reinitzer

I echo what Elaine said. I also use it to block the Internet or restrict students to certain sites. When the "Allow List" is engaged students can only go to the sites I have listed until I turn it off. I find this last one to be the most useful.

I know this software can be used to monitor and restrict the district issued student laptops as well as computers in a lab setting—I think this would be very helpful to teachers in any classroom, not just a computer-based class.

Jacqueline Michaud

How Will You Measure Success

Success will be based on the feedback of the Teachers working in a Pilot program. Multiple platforms will be demonstrated, and at the completion of each trial, a survey will be completed. Once all the demonstrations are complete, a final review and decision will be recommended.

Reviewed Criteria will include, but not limited to:

- Ease of use in the classroom
- Overall feature capabilities
- Student engagement change over the trial period
- Reduction in interruptions due to unmanaged devices
- Students use analytics
- Ease of initial setup
- Impact on student device performance
- Impact on student device capabilities

HUDSON SCHOOL DISTRICT

SAU # 81

20 Library Street Hudson, NH 03051-4240
(603) 883-7765 fax (603) 886-1236

Daniel Moulis, Ed. D
Superintendent of Schools
(603) 886-1235
dmoulis@sau81.org

Kimberly Organeck
Assistant Superintendent
(603) 886-1235
korganeck@sau81.org

Rachel Borge
Director of Special Services
(603) 886-1253
rborge@sau81.org

Jennifer Burk
Business Administrator
(603) 886-1258
jbuk@sau81.org

To:	School Board
From:	Jennifer Burk, Business Administrator
Date:	November 2, 2022
Re:	FY23 Financials as of October 31, 2022

Please find attached the financials summary for fiscal year 2023, as of October 31, 2022. This is an initial estimate based on our expenditures to date, the encumbrances we have set up for purchasing and for payroll (salaries & benefits), plus an estimate on potential future expenditures for the positions for which we are actively recruiting and upcoming expenses for the remaining months of the school year. This is very likely to change, as we have completed just 2 full months of school so far.

Our revenues are up slightly – primarily due to State Aid that has been received to date.

Regarding the expenditures, we are likely to underspend the carry-forward from FY22 by around \$21,695. For FY23 expenditures, I have included the actual expenditures to date, plus the current year encumbrances for existing staffing and purchases. In yellow, I have highlighted an “anticipated expenditures” number that accounts for those positions for which we are actively recruiting, plus the future expenses we are likely to have in supplies, repairs & maintenance, equipment, and other expense lines throughout the budget.

These flow into 2 numbers – a fund balance that does not include those additional expenses (as if we were unable to hire any of the positions that we are recruiting for, and if we did not make any additional purchases in any area) and a fund balance that does account for those reasonable future expenses. The first, higher number of \$8.6M is not at all likely but simply represents more of a worst-case view. The second number of \$3.3M has reasonable expectations for what may be spent in the remaining months of the fiscal year and is a more likely representation of what the fund balance could be as of June 30, 2023. If the year did end with this type of fund balance, it means that the district would have spent over 94% of the general fund budget.

We are still very actively recruiting for a number of open positions across the district including paraeducators, teachers, custodians, SAU staff, monitors and others, but the attached estimate does assume that we will not be able to fill all positions which unfortunately continues to contribute to the fund balance.

Hudson School District

FY2023 FINANCIAL STATEMENT

as of: **10/31/2022**

<u>REVENUE</u>	REVENUE 2023	ACTUAL YTD REVENUE	ANTICIPATED REVENUE	TOTAL ANTICIPATED REVENUE	EXCESS/ (SHORTFALL)
10 1121 CURRENT TAX APPROP w/ SWEPT	44,387,779	14,253,768	30,134,011	44,387,779	-
10 1320 TUITION FROM OTHER LEA'S	125,000	(4,633)	129,633	125,000	-
10 1340 PRE-SCHOOL TUITION	85,000	16,020	68,980	85,000	-
10 1510 INTEREST ON INVESTMENTS	20,000	1,078	18,922	20,000	-
10 1710 ATHLETIC FEES	9,000	-	9,000	9,000	-
10 1730 1:1 COMPUTER INSURANCE	30,000	25,330	-	25,330	(4,670)
10 1900 OTHER LOCAL REVENUE	10,000	9,283	5,000	14,283	4,283
10 1901 ERATE	20,000	(9,464)	29,464	20,000	-
10 1910 RENTALS	25,000	-	25,000	25,000	-
10 1921 ROTC PROGRAM CONTRIBUTIONS	65,000	4,182	60,818	65,000	-
10 3190 OTHER STATE AID	-	34,313	-	34,313	34,313
10 3241 SPECIAL EDUCATION AID	384,452	-	384,452	384,452	-
10 3242 VOCATIONAL TUITION AID	450,000	-	450,000	450,000	-
10 3800 EDUCATION GRANT	8,742,791	1,748,558	6,994,233	8,742,791	-
10 4580 MEDICAID	40,000	5,492	34,508	40,000	-
10 5220 INDIRECT COSTS	60,000	6,608	53,392	60,000	-
				-	-
TOTAL GENERAL FUND REVENUE	54,454,022	16,090,534	38,397,414	54,487,948	33,926
10 5202 UNRESERVED FUND BALANCE (FY22)	3,216,351				
	57,670,373				

Hudson School District

FY2023 FINANCIAL STATEMENT

<u>REVENUE</u>	REVENUE BUDGET	ACTUAL YTD REVENUE	ANTICIPATED REVENUE	TOTAL ANTICIPATED REVENUE	EXCESS/ (SHORTFALL)
----------------	----------------	--------------------	---------------------	---------------------------	---------------------

TOTAL GENERAL FUND REVENUE (From Page 1)	54,454,022	16,090,534	38,397,414	54,487,948	33,926
--	-------------------	-------------------	-------------------	-------------------	---------------

<u>EXPENDITURES</u>	APPROPRIATION BUDGET	ACTUAL YTD EXPENDITURES	ANTICIPATED EXPENDITURES	TOTAL ANTICIPATED EXPENDITURES	(EXCESS)/ SHORTFALL
---------------------	----------------------	-------------------------	--------------------------	--------------------------------	---------------------

FY22 PRIOR YEAR ENCUMBRANCES

Prior Year Encumbrances (FY22)	328,355				
Prior Year Encumbrances Paid to Date		105,154			
Anticipated Prior Year Encumbrance Payments			201,506		
EXCESS/SHORTFALL					21,695

FY23 GENERAL FUND APPROPRIATION BUDGET

FY23 GENERAL FUND APPROPRIATION BUDGET	57,670,373				
Expenditures		13,684,467			
Current Year Encumbrances			35,416,667		
Anticipated Expenditures			5,307,823		
End of Year Funds - Approved not encumbered					
TOTAL ANTICIPATED EXPENDITURES				54,408,957	

EXCESS/SHORTFALL					3,261,416
-------------------------	--	--	--	--	------------------

TOTAL EXPENDITURES	3,283,110
---------------------------	------------------

<u>ANTICIPATED FUND BALANCE w/o ANTICIPATED</u>	<u>8,624,860</u>
--	-------------------------

<u>ANTICIPATED FUND BALANCE w/ ANTICIPATED</u>	<u>3,317,036</u>
---	-------------------------

**FY2023 FINANCIAL STATEMENT
FUNCTION SUMMARY REPORT**

GENERAL FUND

10/31/2022

FUNCTION	DESCRIPTION	BUDGET	TRANSFERS / ADJUSTMENTS	REVISED BUDGET	YTD EXPENDED	ENCUMBERED	ANTICIPATED EXPENDITURE	AVAILABLE BUDGET
1100	Regular Programs	21,581,852	926	21,582,778	4,383,633	14,832,197	1,154,944	1,212,004
1200	Special Education	8,928,358	149,187	9,077,545	1,938,474	5,968,932	658,836	511,303
1300	Vocational	2,009,444	1,000	2,010,444	458,548	1,236,398	67,193	248,304
1400	Student Activities	798,729	1,098	799,827	141,377	76,180	584,884	(2,615)
2100	Student Services	5,511,066	(86,837)	5,424,230	1,017,026	3,642,624	259,783	504,796
2200	Student Support (Instruction)	2,210,218	72,843	2,283,061	785,883	917,981	408,360	170,836
2300	Student Support (Administration)	1,134,114	95,802	1,229,916	424,527	649,675	101,956	53,758
2400	School Administration	3,564,342	152	3,564,494	1,065,634	2,137,965	217,960	142,936
2500	School Resources	1,113,654	-	1,113,654	401,591	513,038	194,487	4,539
2600	Operations/Maint. Of Plant	6,020,054	63,833	6,083,887	1,897,710	3,379,561	685,476	121,140
2700	Student Transportation	2,734,880	8,685	2,743,565	352,984	2,184,209	136,765	69,608
2800	Information Mgt Services	433,114	21,666	454,780	211,861	79,413	166,305	(2,799)
4000	Facilities	550,000	-	550,000	425,700	-	-	124,300
5100/5200	Principal/Interest/Fund Transfers	1,080,547	-	1,080,547	284,673	-	670,874	125,000
TOTAL		57,670,373	328,355	57,998,728	13,789,621	35,618,173	5,307,823	3,283,110

**FY2023 FINANCIAL STATEMENT
OBJECT SUMMARY REPORT**

GENERAL FUND

as of: **10/31/2022**

FUNCTION	DESCRIPTION	BUDGET	TRANSFERS / ADJUSTMENTS	REVISED BUDGET	YTD EXPENDED	ENCUMBERED	ANTICIPATED EXPENDITURE	AVAILABLE BUDGET
100	Salaries	28,337,627	(99,090)	28,238,537	6,257,673	18,671,622	1,704,438	1,604,805
200	Benefits	16,406,089	-	16,406,089	3,460,652	10,719,893	654,378	1,571,166
300-500	Purchased Services	8,449,454	310,356	8,759,811	2,505,669	4,929,018	1,346,488	(21,365)
600	Supplies	2,594,289	7,101	2,601,390	852,027	1,106,814	644,580	(2,031)
700	Property	696,866	110,068	806,934	393,747	180,463	231,336	1,388
800	Other	491,700	(81)	491,619	35,180	10,362	441,929	4,148
900	Principal/Interest/Fund Transfers	694,347	-	694,347	284,673	-	284,674	125,000
TOTAL		57,670,373	328,355	57,998,728	13,789,621	35,618,173	5,307,823	3,283,110

YTD Expenditures Reports as of October 31, 2022

General Fund

FUND	ORG	OBJECT	ACCOUNT DESCRIPTION	ORIGINAL APPROP	TRANSFERS/ ADJUSTMENTS	REVISED BUDGET	YTD EXPENDED	ENCUMBERED	AVAILABLE BUDGET	% USED
10	10001100	110	SALARIES	\$56,587.00	\$0.00	\$56,587.00	\$166.66	\$0.00	\$56,420.34	0.29
10	10001100	112	BEHAVIORAL HEALTH/WELLNESS	\$173,143.00	\$0.00	\$173,143.00	\$26,600.01	\$92,131.94	\$54,411.05	68.57
10	10001100	113	TUTORS SALARIES	\$17,000.00	\$0.00	\$17,000.00	\$0.00	\$0.00	\$17,000.00	0
10	10001100	120	SUBSTITUTE SALARIES	\$300,000.00	\$0.00	\$300,000.00	\$87,570.18	\$0.00	\$212,429.82	29.19
10	10001100	121	LONG TERM SUBSTITUTES	\$140,000.00	\$0.00	\$140,000.00	\$0.00	\$0.00	\$140,000.00	0
10	10001100	211	HEALTH INSURANCE	\$70,418.00	\$0.00	\$70,418.00	\$13,613.50	\$50,726.32	\$6,078.18	91.37
10	10001100	212	DENTAL INSURANCE	\$3,766.00	\$0.00	\$3,766.00	\$747.10	\$2,988.40	\$30.50	99.19
10	10001100	213	LIFE INSURANCE	\$44.00	\$0.00	\$44.00	\$9.00	\$36.00	-\$1.00	102.27
10	10001100	214	DISABILITY INSURANCE	\$335.00	\$0.00	\$335.00	\$64.62	\$242.60	\$27.78	91.71
10	10001100	220	SOCIAL SECURITY	\$52,053.00	\$0.00	\$52,053.00	\$8,690.24	\$6,837.59	\$36,525.17	29.83
10	10001100	231	NON-TEACHER RETIREMENT	\$18,658.00	\$0.00	\$18,658.00	\$3,739.93	\$0.00	\$14,918.07	20.04
10	10001100	232	TEACHER RETIREMENT	\$20,354.00	\$0.00	\$20,354.00	\$35.03	\$0.00	\$20,318.97	0.17
10	10001100	250	UNEMPLOYMENT	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$25,000.00	0
10	10001100	260	WORKERS COMP	\$205,195.00	\$0.00	\$205,195.00	\$201,726.37	\$0.00	\$3,468.63	98.31
10	10001100	276	COURSE REIMBURSEMENT	\$7,500.00	\$0.00	\$7,500.00	\$0.00	\$675.00	\$6,825.00	9
10	10001100	321	AESOP	\$26,000.00	\$0.00	\$26,000.00	\$26,028.22	\$0.00	-\$28.22	100.11
10	10001100	330	SECTION 125 SERVICES	\$30,000.00	\$0.00	\$30,000.00	\$24,315.00	\$0.00	\$5,685.00	81.05
10	10001100	333	CONSULTANT - TUTORS	\$19,000.00	\$0.00	\$19,000.00	\$0.00	\$0.00	\$19,000.00	0
10	10001100	531	TELEPHONE	\$1,154.00	\$0.00	\$1,154.00	\$111.15	\$465.69	\$577.16	49.99
10	10001100	561	TUITION TO OTHER LEA'S	\$0.00	\$0.00	\$0.00	\$4,045.95	\$0.00	-\$4,045.95	0
10	10001100	610	AT RISK COORDINATOR SUPPLIES	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$2,500.00	0
10	10001102	519	TRANSPORTATION	\$0.00	\$0.00	\$0.00	\$692.88	\$0.00	-\$692.88	0
10	10001200	110	SPECIAL SERVICES SALARIES	\$197,033.00	\$0.00	\$197,033.00	\$37,945.65	\$158,851.87	\$235.48	99.88
10	10001200	113	TUTORS SALARIES	\$7,500.00	\$0.00	\$7,500.00	\$960.60	\$6,088.20	\$451.20	93.98
10	10001200	114	SALARIES	\$31,928.00	\$0.00	\$31,928.00	\$0.00	\$0.00	\$31,928.00	0
10	10001200	211	HEALTH INSURANCE	\$72,819.00	\$0.00	\$72,819.00	\$7,833.84	\$38,479.68	\$26,505.48	63.6
10	10001200	212	DENTAL INSURANCE	\$3,529.00	\$0.00	\$3,529.00	\$345.00	\$1,725.00	\$1,459.00	58.66
10	10001200	213	LIFE INSURANCE	\$144.00	\$0.00	\$144.00	\$10.80	\$54.00	\$79.20	45
10	10001200	214	DISABILITY INSURANCE	\$340.00	\$0.00	\$340.00	\$57.24	\$249.74	\$33.02	90.29
10	10001200	220	SOCIAL SECURITY	\$17,046.00	\$0.00	\$17,046.00	\$2,852.50	\$11,903.17	\$2,290.33	86.56
10	10001200	231	NON-TEACHER RETIREMENT	\$18,635.00	\$0.00	\$18,635.00	\$3,591.16	\$8,744.24	\$6,299.60	66.19
10	10001200	232	TEACHER RETIREMENT	\$13,558.00	\$0.00	\$13,558.00	\$2,607.30	\$10,950.60	\$0.10	100
10	10001200	330	PROFESSIONAL SERVICES	\$296,394.00	\$101,250.00	\$397,644.00	\$77,520.26	\$342,979.89	-\$22,856.15	105.75

YTD Expenditures Reports as of October 31, 2022

General Fund

FUND	ORG	OBJECT	ACCOUNT DESCRIPTION	ORIGINAL APPROP	TRANSFERS/ ADJUSTMENTS	REVISED BUDGET	YTD EXPENDED	ENCUMBERED	AVAILABLE BUDGET	% USED
10	10001200	331	MEDICAID BILLING	\$30,000.00	\$0.00	\$30,000.00	\$439.36	\$4,560.64	\$25,000.00	16.67
10	10001200	333	CONSULTANT - TUTORS	\$7,500.00	\$0.00	\$7,500.00	\$1,980.00	\$0.00	\$5,520.00	26.4
10	10001200	335	LEGAL SERVICES	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$25,000.00	0
10	10001200	561	CHARTER SCHOOL SERVICES	\$20,000.00	\$0.00	\$20,000.00	\$3,434.50	\$22,340.00	-\$5,774.50	128.87
10	10001200	569	TUITION (SPECIAL SERVICES)	\$1,731,890.00	\$35,948.00	\$1,767,838.00	\$525,789.53	\$1,332,920.99	-\$90,872.52	105.14
10	10001200	610	SUPPLIES	\$0.00	\$0.00	\$0.00	\$495.28	\$0.00	-\$495.28	0
10	10001200	734	EQUIPMENT ADDITIONAL	\$0.00	\$0.00	\$0.00	\$0.00	\$1,608.09	-\$1,608.09	0
10	10001201	110	EXTENDED YR PROG SALRY	\$118,000.00	\$0.00	\$118,000.00	\$112,491.38	\$0.00	\$5,508.62	95.33
10	10001201	220	SOCIAL SECURITY	\$9,028.00	\$0.00	\$9,028.00	\$8,605.58	\$0.00	\$422.42	95.32
10	10001201	231	NON-TEACHER RETIREMENT	\$0.00	\$0.00	\$0.00	\$407.37	\$0.00	-\$407.37	0
10	10001201	232	TEACHER RETIREMENT	\$0.00	\$0.00	\$0.00	\$13,446.38	\$0.00	-\$13,446.38	0
10	10001201	330	EXTENDED YR PROGRAM SERVICES	\$13,000.00	\$0.00	\$13,000.00	\$0.00	\$0.00	\$13,000.00	0
10	10002101	110	SALARIES	\$158,250.00	\$0.00	\$158,250.00	\$30,663.90	\$117,835.90	\$9,750.20	93.84
10	10002101	111	DEPARTMENT HEAD SALARIES	\$76,209.12	\$0.00	\$76,209.12	\$14,655.60	\$61,553.52	\$0.00	100
10	10002101	113	TUTORS SALARIES	\$30,690.00	\$0.00	\$30,690.00	\$6,435.00	\$0.00	\$24,255.00	20.97
10	10002101	114	TRANSLATOR	\$1,000.00	\$0.00	\$1,000.00	\$180.00	\$0.00	\$820.00	18
10	10002101	211	HEALTH INSURANCE	\$58,084.00	\$0.00	\$58,084.00	\$14,390.83	\$58,762.40	-\$15,069.23	125.94
10	10002101	212	DENTAL INSURANCE	\$4,822.00	\$0.00	\$4,822.00	\$1,108.38	\$4,773.48	-\$1,059.86	121.98
10	10002101	213	LIFE INSURANCE	\$164.00	\$0.00	\$164.00	\$36.02	\$168.51	-\$40.53	124.71
10	10002101	214	DISABILITY INSURANCE	\$195.00	\$0.00	\$195.00	\$32.40	\$162.00	\$0.60	99.69
10	10002101	220	SOCIAL SECURITY	\$19,383.15	\$0.00	\$19,383.15	\$3,838.03	\$13,153.52	\$2,391.60	87.66
10	10002101	232	TEACHER RETIREMENT	\$49,285.71	\$0.00	\$49,285.71	\$9,545.08	\$37,682.48	\$2,058.15	95.82
10	10002101	331	CONTRACTED SERVICES	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00	0
10	10002120	111	SCHOOL COUNSELING DIRECTOR	\$107,404.02	\$0.00	\$107,404.02	\$37,166.22	\$70,202.80	\$35.00	99.97
10	10002120	211	HEALTH INSURANCE	\$34,098.00	\$0.00	\$34,098.00	\$10,432.24	\$20,864.48	\$2,801.28	91.78
10	10002120	212	DENTAL INSURANCE	\$1,883.00	\$0.00	\$1,883.00	\$597.68	\$1,195.36	\$89.96	95.22
10	10002120	213	LIFE INSURANCE	\$132.00	\$0.00	\$132.00	\$53.40	\$0.00	\$78.60	40.45
10	10002120	214	DISABILITY INSURANCE	\$195.00	\$0.00	\$195.00	\$64.80	\$0.00	\$130.20	33.23
10	10002120	220	SOCIAL SECURITY	\$7,808.85	\$0.00	\$7,808.85	\$2,745.52	\$5,125.91	-\$62.58	100.8
10	10002120	232	TEACHER RETIREMENT	\$22,576.45	\$0.00	\$22,576.45	\$7,812.36	\$14,729.28	\$34.81	99.85
10	10002134	111	DEPARTMENT HEAD SALARIES	\$76,209.12	\$0.00	\$76,209.12	\$14,655.60	\$61,553.52	\$0.00	100
10	10002134	211	HEALTH INSURANCE	\$12,628.00	\$0.00	\$12,628.00	\$1,931.92	\$9,659.60	\$1,036.48	91.79
10	10002134	212	DENTAL INSURANCE	\$528.00	\$0.00	\$528.00	\$83.80	\$419.00	\$25.20	95.23

YTD Expenditures Reports as of October 31, 2022

General Fund

FUND	ORG	OBJECT	ACCOUNT DESCRIPTION	ORIGINAL APPROP	TRANSFERS/ ADJUSTMENTS	REVISED BUDGET	YTD EXPENDED	ENCUMBERED	AVAILABLE BUDGET	% USED
10	10002134	213	LIFE INSURANCE	\$98.00	\$0.00	\$98.00	\$22.32	\$111.71	-\$36.03	136.77
10	10002134	214	DISABILITY INSURANCE	\$195.00	\$0.00	\$195.00	\$32.40	\$162.00	\$0.60	99.69
10	10002134	220	SOCIAL SECURITY	\$5,753.15	\$0.00	\$5,753.15	\$1,125.95	\$4,626.18	\$1.02	99.98
10	10002134	232	TEACHER RETIREMENT	\$16,019.71	\$0.00	\$16,019.71	\$3,080.60	\$12,938.56	\$0.55	100
10	10002140	110	PSYCH SERVICES SALARY	\$404,837.39	\$0.00	\$404,837.39	\$73,134.80	\$263,767.60	\$67,934.99	83.22
10	10002140	211	HEALTH INSURANCE	\$128,661.00	\$0.00	\$128,661.00	\$16,202.51	\$69,574.21	\$42,884.28	66.67
10	10002140	212	DENTAL INSURANCE	\$8,650.00	\$0.00	\$8,650.00	\$1,311.19	\$2,381.20	\$4,957.61	42.69
10	10002140	213	LIFE INSURANCE	\$469.00	\$0.00	\$469.00	\$94.51	\$387.30	-\$12.81	102.73
10	10002140	214	DISABILITY INSURANCE	\$1,029.00	\$0.00	\$1,029.00	\$150.95	\$606.04	\$272.01	73.57
10	10002140	220	SOCIAL SECURITY	\$30,093.72	\$0.00	\$30,093.72	\$5,481.36	\$19,650.89	\$4,961.47	83.51
10	10002140	231	NON-TEACHER RETIREMENT	\$9,537.00	\$0.00	\$9,537.00	\$0.00	\$0.00	\$9,537.00	0
10	10002140	232	TEACHER RETIREMENT	\$70,839.52	\$0.00	\$70,839.52	\$15,372.95	\$55,443.93	\$22.64	99.97
10	10002140	320	WORKSHOPS	\$1,200.00	\$0.00	\$1,200.00	\$160.00	\$0.00	\$1,040.00	13.33
10	10002140	330	PROFESSIONAL SERVICES	\$15,000.00	\$0.00	\$15,000.00	\$989.04	\$21,387.99	-\$7,377.03	149.18
10	10002140	610	SUPPLIES	\$5,000.00	\$5,231.53	\$10,231.53	\$3,224.50	\$2,007.03	\$5,000.00	51.13
10	10002140	645	TESTING MATERIALS	\$4,000.00	\$1,720.00	\$5,720.00	\$0.00	\$1,720.00	\$4,000.00	30.07
10	10002140	748	TECH EQUIP REPLACEMENT	\$850.00	\$0.00	\$850.00	\$0.00	\$0.00	\$850.00	0
10	10002140	810	DUES & SUBSCRIPTIONS	\$960.00	\$478.44	\$1,438.44	\$220.00	\$478.44	\$740.00	48.56
10	10002150	110	SPEECH SALARY	\$478,100.00	\$0.00	\$478,100.00	\$93,457.75	\$354,016.80	\$30,625.45	93.59
10	10002150	114	SALARIES	\$33,682.00	\$0.00	\$33,682.00	\$6,188.85	\$25,993.17	\$1,499.98	95.55
10	10002150	211	HEALTH INSURANCE	\$197,656.00	\$0.00	\$197,656.00	\$36,702.42	\$155,207.72	\$5,745.86	97.09
10	10002150	212	DENTAL INSURANCE	\$14,827.00	\$0.00	\$14,827.00	\$2,880.06	\$11,977.38	-\$30.44	100.21
10	10002150	213	LIFE INSURANCE	\$218.00	\$0.00	\$218.00	\$40.00	\$165.93	\$12.07	94.46
10	10002150	214	DISABILITY INSURANCE	\$366.00	\$0.00	\$366.00	\$68.23	\$248.43	\$49.34	86.52
10	10002150	220	SOCIAL SECURITY	\$35,944.00	\$0.00	\$35,944.00	\$7,266.20	\$27,342.52	\$1,335.28	96.29
10	10002150	231	NON-TEACHER RETIREMENT	\$22,221.00	\$0.00	\$22,221.00	\$4,748.40	\$3,654.64	\$13,817.96	37.82
10	10002150	232	TEACHER RETIREMENT	\$74,361.00	\$0.00	\$74,361.00	\$13,846.89	\$54,087.83	\$6,426.28	91.36
10	10002150	321	SPEECH/CONTRACTED SERV	\$144,200.00	\$6,600.00	\$150,800.00	\$34,271.58	\$71,043.42	\$45,485.00	69.84
10	10002160	110	OT/PT SALARY	\$270,750.00	\$0.00	\$270,750.00	\$59,918.22	\$214,040.90	-\$3,209.12	101.19
10	10002160	211	HEALTH INSURANCE	\$114,782.00	\$0.00	\$114,782.00	\$20,819.42	\$85,090.72	\$8,871.86	92.27
10	10002160	212	DENTAL INSURANCE	\$6,591.00	\$0.00	\$6,591.00	\$1,238.03	\$5,037.52	\$315.45	95.21
10	10002160	213	LIFE INSURANCE	\$92.00	\$0.00	\$92.00	\$18.05	\$73.96	-\$0.01	100.01
10	10002160	220	SOCIAL SECURITY	\$17,514.00	\$0.00	\$17,514.00	\$3,973.83	\$14,148.24	-\$608.07	103.47

YTD Expenditures Reports as of October 31, 2022

General Fund

FUND	ORG	OBJECT	ACCOUNT DESCRIPTION	ORIGINAL APPROP	TRANSFERS/ ADJUSTMENTS	REVISED BUDGET	YTD EXPENDED	ENCUMBERED	AVAILABLE BUDGET	% USED
10	10002160	232	TEACHER RETIREMENT	\$56,915.00	\$0.00	\$56,915.00	\$12,594.84	\$44,991.41	-\$671.25	101.18
10	10002160	321	OT/PT CONTRACTED SERVICES	\$202,036.00	\$0.00	\$202,036.00	\$38,526.32	\$152,691.60	\$10,818.08	94.65
10	10002170	320	WORKSHOPS	\$3,600.00	\$0.00	\$3,600.00	\$3,098.00	\$0.00	\$502.00	86.06
10	10002170	610	SUPPLIES	\$2,400.00	\$0.00	\$2,400.00	\$0.00	\$464.45	\$1,935.55	19.35
10	10002170	810	PROFESSIONAL MEMBERSHIP	\$300.00	\$0.00	\$300.00	\$0.00	\$0.00	\$300.00	0
10	10002211	645	TESTING MATERIALS	\$1,900.00	\$0.00	\$1,900.00	\$0.00	\$0.00	\$1,900.00	0
10	10002212	110	SALARIES	\$35,000.00	\$2,160.00	\$37,160.00	\$5,805.00	\$0.00	\$31,355.00	15.62
10	10002212	220	SOCIAL SECURITY	\$2,678.00	\$0.00	\$2,678.00	\$442.94	\$0.00	\$2,235.06	16.54
10	10002212	232	TEACHER RETIREMENT	\$7,357.00	\$0.00	\$7,357.00	\$1,084.62	\$0.00	\$6,272.38	14.74
10	10002212	641	NEW PROGRAMS/TEXTBOOKS	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	0
10	10002212	650	SOFTWARE	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	0
10	10002213	110	SALARIES	\$15,000.00	\$0.00	\$15,000.00	\$20,960.00	\$0.00	-\$5,960.00	139.73
10	10002213	220	SOCIAL SECURITY	\$1,148.00	\$0.00	\$1,148.00	\$1,593.34	\$0.00	-\$445.34	138.79
10	10002213	231	NON-TEACHER RETIREMENT	\$0.00	\$0.00	\$0.00	\$89.98	\$0.00	-\$89.98	0
10	10002213	232	TEACHER RETIREMENT	\$3,153.00	\$0.00	\$3,153.00	\$3,917.08	\$0.00	-\$764.08	124.23
10	10002213	270	COURSE REIMB/LEADERSHIP	\$20,000.00	\$0.00	\$20,000.00	\$4,071.00	\$2,025.00	\$13,904.00	30.48
10	10002213	271	COURSE REIMB/BARGAINING	\$90,000.00	\$0.00	\$90,000.00	\$18,179.00	\$19,115.00	\$52,706.00	41.44
10	10002213	272	COURSE REIMB/SECRETARY	\$7,500.00	\$0.00	\$7,500.00	\$0.00	\$0.00	\$7,500.00	0
10	10002213	320	DISTRICT PROF DEVELOP	\$60,000.00	-\$525.00	\$59,475.00	\$22,733.09	\$360.00	\$36,381.91	38.83
10	10002213	323	SAFETY TRAINING	\$4,000.00	\$0.00	\$4,000.00	\$3,750.00	\$0.00	\$250.00	93.75
10	10002213	610	SUPPLIES	\$2,500.00	\$0.00	\$2,500.00	\$2,354.56	\$0.00	\$145.44	94.18
10	10002225	110	TECHNOLOGY SALARIES	\$488,363.00	\$0.00	\$488,363.00	\$149,512.75	\$289,814.63	\$49,035.62	89.96
10	10002225	211	HEALTH INSURANCE	\$179,955.00	\$0.00	\$179,955.00	\$29,042.44	\$62,118.56	\$88,794.00	50.66
10	10002225	212	DENTAL INSURANCE	\$11,651.00	\$0.00	\$11,651.00	\$1,969.16	\$4,105.92	\$5,575.92	52.14
10	10002225	213	LIFE INSURANCE	\$229.00	\$0.00	\$229.00	\$94.16	\$100.80	\$34.04	85.14
10	10002225	214	DISABILITY INSURANCE	\$929.00	\$0.00	\$929.00	\$355.60	\$57.28	\$516.12	44.44
10	10002225	220	SOCIAL SECURITY	\$36,215.00	\$0.00	\$36,215.00	\$11,320.83	\$19,560.58	\$5,333.59	85.27
10	10002225	231	NON-TEACHER RETIREMENT	\$65,433.00	\$0.00	\$65,433.00	\$19,923.21	\$36,742.40	\$8,767.39	86.6
10	10002225	232	TEACHER RETIREMENT	\$703.00	\$0.00	\$703.00	\$0.00	\$0.00	\$703.00	0
10	10002225	531	TELEPHONE	\$2,854.00	\$0.00	\$2,854.00	\$347.56	\$377.13	\$2,129.31	25.39
10	10002225	532	DATA COMMUNICATIONS	\$492.00	\$0.00	\$492.00	\$120.03	\$360.09	\$11.88	97.59
10	10002225	610	TECH SUPPLIES	\$20,000.00	\$0.00	\$20,000.00	\$5,268.67	\$0.00	\$14,731.33	26.34
10	10002225	650	SOFTWARE	\$13,700.00	\$0.00	\$13,700.00	\$9,656.00	\$3,534.00	\$510.00	96.28

YTD Expenditures Reports as of October 31, 2022

General Fund

FUND	ORG	OBJECT	ACCOUNT DESCRIPTION	ORIGINAL APPROP	TRANSFERS/ ADJUSTMENTS	REVISED BUDGET	YTD EXPENDED	ENCUMBERED	AVAILABLE BUDGET	% USED
10	10002225	744	TECHNOLOGY EQUIP ADDL	\$75,000.00	\$20,017.73	\$95,017.73	\$22,041.05	\$35,441.57	\$37,535.11	60.5
10	10002319	279	NEW HIRE PHYSICALS	\$4,000.00	\$0.00	\$4,000.00	\$600.00	\$0.00	\$3,400.00	15
10	10002319	280	VOLUNTEER FINGERPRINTING	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00	0
10	10002330	111	DIRECTOR OF SPECIAL SERVICES	\$118,163.00	\$0.00	\$118,163.00	\$40,902.57	\$77,260.43	\$0.00	100
10	10002330	118	MANAGERS SALARIES	\$72,957.00	\$0.00	\$72,957.00	\$19,038.42	\$35,961.58	\$17,957.00	75.39
10	10002330	211	HEALTH INSURANCE	\$61,288.00	\$0.00	\$61,288.00	\$10,890.80	\$21,781.60	\$28,615.60	53.31
10	10002330	212	DENTAL INSURANCE	\$3,001.00	\$0.00	\$3,001.00	\$1,344.78	\$2,316.01	-\$659.79	121.99
10	10002330	213	LIFE INSURANCE	\$154.00	\$0.00	\$154.00	\$65.60	\$169.21	-\$80.81	152.47
10	10002330	214	DISABILITY INSURANCE	\$358.00	\$0.00	\$358.00	\$126.70	\$257.17	-\$25.87	107.23
10	10002330	220	SOCIAL SECURITY	\$13,763.00	\$0.00	\$13,763.00	\$4,507.54	\$8,494.34	\$761.12	94.47
10	10002330	231	NON-TEACHER RETIREMENT	\$11,032.00	\$0.00	\$11,032.00	\$2,676.78	\$5,056.22	\$3,299.00	70.1
10	10002330	232	TEACHER RETIREMENT	\$24,838.00	\$0.00	\$24,838.00	\$8,597.70	\$0.00	\$16,240.30	34.62
10	10002330	270	LEADERSHIP COURSE REIMB	\$4,900.00	\$0.00	\$4,900.00	\$4,124.00	\$0.00	\$776.00	84.16
10	10002330	320	WORKSHOPS	\$1,200.00	\$0.00	\$1,200.00	\$300.00	\$0.00	\$900.00	25
10	10002330	531	TELEPHONE	\$577.00	\$0.00	\$577.00	\$199.71	\$377.13	\$0.16	99.97
10	10002330	532	DATA COMMUNICATIONS	\$492.00	\$0.00	\$492.00	\$0.00	\$0.00	\$492.00	0
10	10002330	534	POSTAGE/GENERAL EXPENSES	\$350.00	\$0.00	\$350.00	\$0.00	\$0.00	\$350.00	0
10	10002330	580	TRAVEL	\$900.00	\$0.00	\$900.00	\$311.58	\$588.42	\$0.00	100
10	10002330	610	SUPPLIES	\$2,450.00	\$0.00	\$2,450.00	\$200.42	\$409.50	\$1,840.08	24.89
10	10002330	810	DUES&SUBSCRIPTIONS	\$1,045.00	\$0.00	\$1,045.00	\$555.00	\$450.00	\$40.00	96.17
10	10002490	540	ADVERTISING	\$4,500.00	\$0.00	\$4,500.00	\$124.80	\$0.00	\$4,375.20	2.77
10	10002490	580	TRAVEL	\$15,000.00	\$0.00	\$15,000.00	\$2,309.20	\$0.00	\$12,690.80	15.39
10	10002610	110	CUSTODIAL MANAGER	\$74,309.00	\$0.00	\$74,309.00	\$25,722.03	\$48,586.05	\$0.92	100
10	10002610	117	CLERICAL STAFF SALARIES	\$25,579.90	\$0.00	\$25,579.90	\$0.00	\$0.00	\$25,579.90	0
10	10002610	118	FACILITIES DIRECTOR	\$103,659.00	\$0.00	\$103,659.00	\$35,881.92	\$67,777.08	\$0.00	100
10	10002610	122	GROUNDSKEEPER SALARIES	\$140,704.00	\$0.00	\$140,704.00	\$44,522.84	\$78,100.46	\$18,080.70	87.15
10	10002610	123	ELECTRICIAN SALARIES	\$74,642.00	\$0.00	\$74,642.00	\$25,833.60	\$48,796.80	\$11.60	99.98
10	10002610	124	HVAC SALARIES	\$74,642.00	\$0.00	\$74,642.00	\$25,833.60	\$48,796.80	\$11.60	99.98
10	10002610	125	MAINTENANCE SALARIES	\$138,379.00	\$0.00	\$138,379.00	\$48,003.84	\$90,470.60	-\$95.44	100.07
10	10002610	126	MAINTENANCE OVERTIME	\$5,000.00	\$0.00	\$5,000.00	\$1,420.55	\$0.00	\$3,579.45	28.41
10	10002610	128	ELECTRIC O/T	\$5,000.00	\$0.00	\$5,000.00	\$1,453.14	\$0.00	\$3,546.86	29.06
10	10002610	129	HVAC OVERTIME	\$7,000.00	\$0.00	\$7,000.00	\$1,614.60	\$0.00	\$5,385.40	23.07
10	10002610	130	GROUNDSKEEPERS OVERTIME	\$11,500.00	\$0.00	\$11,500.00	\$1,427.69	\$0.00	\$10,072.31	12.41

YTD Expenditures Reports as of October 31, 2022

General Fund

FUND	ORG	OBJECT	ACCOUNT DESCRIPTION	ORIGINAL APPROP	TRANSFERS/ ADJUSTMENTS	REVISED BUDGET	YTD EXPENDED	ENCUMBERED	AVAILABLE BUDGET	% USED
10	10002610	211	HEALTH INSURANCE	\$175,074.00	\$0.00	\$175,074.00	\$43,420.26	\$84,583.52	\$47,070.22	73.11
10	10002610	212	DENTAL INSURANCE	\$9,706.00	\$0.00	\$9,706.00	\$2,809.86	\$5,237.04	\$1,659.10	82.91
10	10002610	213	LIFE INSURANCE	\$281.00	\$0.00	\$281.00	\$100.96	\$239.04	-\$59.00	121
10	10002610	214	DISABILITY INSURANCE	\$1,458.00	\$0.00	\$1,458.00	\$460.20	\$825.21	\$172.59	88.16
10	10002610	220	SOCIAL SECURITY	\$47,993.98	\$0.00	\$47,993.98	\$15,803.14	\$25,290.02	\$6,900.82	85.62
10	10002610	231	NON-TEACHER RETIREMENT	\$86,281.00	\$0.00	\$86,281.00	\$29,050.67	\$47,929.06	\$9,301.27	89.22
10	10002610	320	WORKSHOPS	\$1,600.00	\$0.00	\$1,600.00	\$1,015.52	\$0.00	\$584.48	63.47
10	10002610	531	TELEPHONE	\$9,380.00	\$0.00	\$9,380.00	\$1,645.01	\$5,845.51	\$1,889.48	79.86
10	10002610	532	DATA COMMUNICATIONS	\$492.00	\$0.00	\$492.00	\$0.00	\$0.00	\$492.00	0
10	10002610	580	TRAVEL	\$2,500.00	\$0.00	\$2,500.00	\$650.01	\$0.00	\$1,849.99	26
10	10002610	610	SUPPLIES	\$10,000.00	\$0.00	\$10,000.00	\$3,354.68	\$0.00	\$6,645.32	33.55
10	10002610	611	CUSTODIAL UNIFORMS	\$10,000.00	\$0.00	\$10,000.00	\$9,672.81	\$0.00	\$327.19	96.73
10	10002610	612	SAFETY LENSES / SHOES	\$3,700.00	\$0.00	\$3,700.00	\$1,996.59	\$0.00	\$1,703.41	53.96
10	10002610	635	PUBLICATIONS/CONFERENCES	\$2,400.00	\$0.00	\$2,400.00	\$0.00	\$0.00	\$2,400.00	0
10	10002620	321	SNOW REMOVAL	\$140,000.00	\$0.00	\$140,000.00	\$0.00	\$138,669.00	\$1,331.00	99.05
10	10002620	411	UTILITIES-WATER-MAINT BLDG	\$400.00	\$0.00	\$400.00	\$163.34	\$236.66	\$0.00	100
10	10002620	412	UTILITIES-SEWER MAINT BLDG	\$110.00	\$0.00	\$110.00	\$0.00	\$110.00	\$0.00	100
10	10002620	430	REPAIRS	\$3,960.00	\$0.00	\$3,960.00	\$1,113.78	\$196.00	\$2,650.22	33.08
10	10002620	521	PROPERTY/LIABILITY INS	\$129,860.00	\$0.00	\$129,860.00	\$130,595.65	\$0.00	-\$735.65	100.57
10	10002620	621	UTILITIES-NATURAL GAS -MAINT	\$1,800.00	\$0.00	\$1,800.00	\$185.94	\$1,614.06	\$0.00	100
10	10002620	622	UTILITIES-ELECTRIC -MAINT BLDG	\$5,100.00	\$0.00	\$5,100.00	\$1,652.12	\$3,447.88	\$0.00	100
10	10002620	650	SOFTWARE	\$7,300.00	\$0.00	\$7,300.00	\$8,340.88	\$0.00	-\$1,040.88	114.26
10	10002630	430	GROUNDS NONINSTRUCTIONAL EQ	\$9,000.00	\$0.00	\$9,000.00	\$1,711.25	\$0.00	\$7,288.75	19.01
10	10002630	610	GROUNDS SUPPLIES	\$10,000.00	\$0.00	\$10,000.00	\$988.71	\$0.00	\$9,011.29	9.89
10	10002640	430	REPAIRS	\$10,000.00	\$0.00	\$10,000.00	\$6,058.68	\$0.00	\$3,941.32	60.59
10	10002640	626	FUEL / FACILITIES	\$10,000.00	\$0.00	\$10,000.00	\$3,451.25	\$0.00	\$6,548.75	34.51
10	10002660	610	EMERGENCY MGT SUPPLIES	\$2,500.00	\$0.00	\$2,500.00	\$56.00	\$48.00	\$2,396.00	4.16
10	10002721	519	TRANSPORTATION (REGULAR)	\$2,049,163.11	\$8,685.00	\$2,057,848.11	\$212,806.42	\$1,675,434.12	\$169,607.57	91.76
10	10002722	519	TRANSPORTATION (SPED)	\$676,180.00	\$0.00	\$676,180.00	\$140,177.94	\$508,774.56	\$27,227.50	95.97
10	10002840	319	CONTRACTED SERV/TECH SUPPORT	\$15,000.00	\$0.00	\$15,000.00	\$3,800.00	\$0.00	\$11,200.00	25.33
10	10002840	430	REPAIRS	\$58,200.00	\$0.00	\$58,200.00	\$11,373.93	\$13,254.01	\$33,572.06	42.32
10	10002840	532	DATA COMMUNICATIONS	\$0.00	\$0.00	\$0.00	\$675.90	\$2,027.70	-\$2,703.60	0
10	10002840	635	PUBLICATIONS/CONFERENCES	\$15,500.00	\$0.00	\$15,500.00	\$6,798.96	\$0.00	\$8,701.04	43.86

YTD Expenditures Reports as of October 31, 2022

General Fund

FUND	ORG	OBJECT	ACCOUNT DESCRIPTION	ORIGINAL APPROP	TRANSFERS/ ADJUSTMENTS	REVISED BUDGET	YTD EXPENDED	ENCUMBERED	AVAILABLE BUDGET	% USED
10	10002840	650	SOFTWARE	\$250,239.00	\$0.00	\$250,239.00	\$177,049.16	\$13,147.57	\$60,042.27	76.01
10	10002840	748	TECH EQUIP REPLACEMENT	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	0
10	10002840	810	PROFESSIONAL MEMBERSHIP	\$4,400.00	\$0.00	\$4,400.00	\$0.00	\$0.00	\$4,400.00	0
10	10005100	330	BOND REGISTRATION	\$1,200.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$1,200.00	0
10	10005100	830	PRINCIPAL	\$385,000.00	\$0.00	\$385,000.00	\$0.00	\$0.00	\$385,000.00	0
10	10005100	910	INTEREST	\$269,347.00	\$0.00	\$269,347.00	\$134,673.38	\$0.00	\$134,673.62	50
10	10005221	930	TRANSFER/FOOD SERVICE	\$200,000.00	\$0.00	\$200,000.00	\$0.00	\$0.00	\$200,000.00	0
10	10005251	930	TRANSFER/SCHOOL RENOVATION	\$225,000.00	\$0.00	\$225,000.00	\$150,000.00	\$0.00	\$75,000.00	66.67
10	10008110	111	PHYS ED DEPT HEAD SALARY	\$105,240.86	\$0.00	\$105,240.86	\$36,429.57	\$68,811.43	-\$0.14	100
10	10008110	211	HEALTH INSURANCE	\$34,098.00	\$0.00	\$34,098.00	\$10,432.24	\$20,864.48	\$2,801.28	91.78
10	10008110	212	DENTAL INSURANCE	\$1,883.00	\$0.00	\$1,883.00	\$597.68	\$1,195.36	\$89.96	95.22
10	10008110	213	LIFE INSURANCE	\$132.00	\$0.00	\$132.00	\$52.80	\$0.00	\$79.20	40
10	10008110	214	DISABILITY INSURANCE	\$195.00	\$0.00	\$195.00	\$64.80	\$0.00	\$130.20	33.23
10	10008110	220	SOCIAL SECURITY	\$7,642.25	\$0.00	\$7,642.25	\$2,666.67	\$4,965.82	\$9.76	99.87
10	10008110	232	TEACHER RETIREMENT	\$22,122.07	\$0.00	\$22,122.07	\$7,657.47	\$14,464.19	\$0.41	100
10	10008110	531	TELEPHONE	\$660.00	\$0.00	\$660.00	\$147.85	\$443.87	\$68.28	89.65
10	10012110	111	MUSIC DEPT HEAD SALARY	\$96,061.46	\$0.00	\$96,061.46	\$33,239.97	\$62,786.49	\$35.00	99.96
10	10012110	211	HEALTH INSURANCE	\$34,098.00	\$0.00	\$34,098.00	\$10,432.24	\$20,864.48	\$2,801.28	91.78
10	10012110	212	DENTAL INSURANCE	\$1,883.00	\$0.00	\$1,883.00	\$597.68	\$1,195.36	\$89.96	95.22
10	10012110	213	LIFE INSURANCE	\$123.00	\$0.00	\$123.00	\$49.40	\$0.00	\$73.60	40.16
10	10012110	214	DISABILITY INSURANCE	\$195.00	\$0.00	\$195.00	\$64.80	\$0.00	\$130.20	33.23
10	10012110	220	SOCIAL SECURITY	\$6,994.51	\$0.00	\$6,994.51	\$2,412.90	\$4,539.47	\$42.14	99.4
10	10012110	232	TEACHER RETIREMENT	\$20,192.83	\$0.00	\$20,192.83	\$6,987.06	\$13,197.70	\$8.07	99.96
10	10012311	110	SCHOOL BOARD SALARIES	\$5,500.00	\$0.00	\$5,500.00	\$0.00	\$0.00	\$5,500.00	0
10	10012311	220	SOCIAL SECURITY	\$425.00	\$0.00	\$425.00	\$0.00	\$0.00	\$425.00	0
10	10012311	320	WORKSHOPS	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$1,500.00	0
10	10012311	321	CONTRACTED SERVICES	\$5,000.00	\$95,890.00	\$100,890.00	\$27,498.88	\$73,391.12	\$0.00	100
10	10012311	331	AUDIT SERVICES	\$28,000.00	\$0.00	\$28,000.00	\$15,210.00	\$0.00	\$12,790.00	54.32
10	10012311	332	RECORDING SERVICES	\$2,000.00	\$0.00	\$2,000.00	\$145.00	\$0.00	\$1,855.00	7.25
10	10012311	610	SCHOOL BOARD SUPPLIES	\$11,130.00	\$0.00	\$11,130.00	\$1,876.97	\$1,320.00	\$7,933.03	28.72
10	10012311	810	DUES NHSBA	\$5,800.00	\$0.00	\$5,800.00	\$5,979.28	\$0.00	-\$179.28	103.09
10	10012311	890	MISC EXPENSE	\$10,000.00	-\$390.00	\$9,610.00	\$188.83	\$0.00	\$9,421.17	1.96
10	10012312	110	CLERK SALARY	\$200.00	\$0.00	\$200.00	\$0.00	\$0.00	\$200.00	0

YTD Expenditures Reports as of October 31, 2022

General Fund

FUND	ORG	OBJECT	ACCOUNT DESCRIPTION	ORIGINAL APPROP	TRANSFERS/ ADJUSTMENTS	REVISED BUDGET	YTD EXPENDED	ENCUMBERED	AVAILABLE BUDGET	% USED
10	10012312	220	SOCIAL SECURITY	\$16.00	\$0.00	\$16.00	\$0.00	\$0.00	\$16.00	0
10	10012313	110	TREASURER SALARY	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$4,000.00	0
10	10012313	220	SOCIAL SECURITY	\$306.00	\$0.00	\$306.00	\$0.00	\$0.00	\$306.00	0
10	10012313	610	TREASURER SUPPLIES	\$2,100.00	\$0.00	\$2,100.00	\$0.00	\$0.00	\$2,100.00	0
10	10012314	110	MODERATOR SALARY	\$200.00	\$0.00	\$200.00	\$0.00	\$0.00	\$200.00	0
10	10012314	220	SOCIAL SECURITY	\$16.00	\$0.00	\$16.00	\$0.00	\$0.00	\$16.00	0
10	10012314	890	DISTRICT MEETING EXP	\$9,600.00	\$0.00	\$9,600.00	\$0.00	\$0.00	\$9,600.00	0
10	10012316	330	LEGAL/NEGOTIATION EXPENSES	\$64,000.00	\$0.00	\$64,000.00	\$44,834.00	\$0.00	\$19,166.00	70.05
10	10025110	110	INTEGRATION SPECIALIST	\$206,500.00	\$0.00	\$206,500.00	\$13,269.25	\$55,730.85	\$137,499.90	33.41
10	10025110	211	HEALTH INSURANCE	\$99,513.00	\$0.00	\$99,513.00	\$5,130.16	\$25,650.80	\$68,732.04	30.93
10	10025110	212	DENTAL INSURANCE	\$5,649.00	\$0.00	\$5,649.00	\$298.84	\$1,494.20	\$3,855.96	31.74
10	10025110	213	LIFE INSURANCE	\$66.00	\$0.00	\$66.00	\$3.60	\$18.00	\$44.40	32.73
10	10025110	220	SOCIAL SECURITY	\$14,295.00	\$0.00	\$14,295.00	\$969.06	\$4,031.81	\$9,294.13	34.98
10	10025110	232	TEACHER RETIREMENT	\$43,407.00	\$0.00	\$43,407.00	\$2,789.20	\$11,714.60	\$28,903.20	33.41
10	10101410	110	SALARIES	\$9,950.00	\$0.00	\$9,950.00	\$0.00	\$0.00	\$9,950.00	0
10	10101410	220	SOCIAL SECURITY	\$762.00	\$0.00	\$762.00	\$0.00	\$0.00	\$762.00	0
10	10101410	232	TEACHER RETIREMENT	\$2,092.00	\$0.00	\$2,092.00	\$0.00	\$0.00	\$2,092.00	0
10	10111100	110	REGULAR TEACHER SALARIES	\$860,800.00	\$0.00	\$860,800.00	\$152,824.67	\$593,154.86	\$114,820.47	86.66
10	10111100	114	MONITORS	\$0.00	\$0.00	\$0.00	\$453.75	\$0.00	-\$453.75	0
10	10111100	211	HEALTH INSURANCE	\$262,619.00	\$0.00	\$262,619.00	\$46,573.80	\$185,336.80	\$30,708.40	88.31
10	10111100	212	DENTAL INSURANCE	\$16,174.00	\$0.00	\$16,174.00	\$2,970.92	\$12,030.71	\$1,172.37	92.75
10	10111100	213	LIFE INSURANCE	\$350.00	\$0.00	\$350.00	\$64.40	\$276.54	\$9.06	97.41
10	10111100	220	SOCIAL SECURITY	\$60,959.00	\$0.00	\$60,959.00	\$11,025.52	\$43,494.77	\$6,438.71	89.44
10	10111100	232	TEACHER RETIREMENT	\$180,949.00	\$0.00	\$180,949.00	\$31,650.95	\$124,649.19	\$24,648.86	86.38
10	10111100	440	RENTAL/LEASING OF INST EQUIP	\$15,427.65	\$0.00	\$15,427.65	\$12,419.45	\$0.00	\$3,008.20	80.5
10	10111100	610	SUPPLIES	\$21,426.98	\$0.00	\$21,426.98	\$19,914.45	\$412.14	\$1,100.39	94.86
10	10111100	640	TEXTBOOK REPLACEMENT	\$9,673.79	\$0.00	\$9,673.79	\$0.00	\$0.00	\$9,673.79	0
10	10111100	650	SOFTWARE	\$4,282.00	\$0.00	\$4,282.00	\$0.00	\$0.00	\$4,282.00	0
10	10111100	733	FURNITURE ADDITIONAL	\$2,008.47	\$0.00	\$2,008.47	\$890.08	\$0.00	\$1,118.39	44.32
10	10111100	737	FURNITURE REPLACEMENT	\$15,875.34	\$0.00	\$15,875.34	\$2,009.16	\$1,473.95	\$11,934.57	24.82
10	10111100	738	EQUIPMENT REPLACEMENT	\$1,995.00	\$200.00	\$2,195.00	\$2,195.00	\$0.00	\$0.00	100
10	10111102	110	SALARIES	\$452,650.00	\$0.00	\$452,650.00	\$103,657.95	\$420,063.69	-\$71,071.64	115.7
10	10111102	114	SALARIES	\$20,893.40	\$0.00	\$20,893.40	\$0.00	\$0.00	\$20,893.40	0

YTD Expenditures Reports as of October 31, 2022

General Fund

FUND	ORG	OBJECT	ACCOUNT DESCRIPTION	ORIGINAL APPROP	TRANSFERS/ ADJUSTMENTS	REVISED BUDGET	YTD EXPENDED	ENCUMBERED	AVAILABLE BUDGET	% USED
10	10111102	211	HEALTH INSURANCE	\$202,710.00	\$0.00	\$202,710.00	\$31,136.23	\$126,795.56	\$44,778.21	77.91
10	10111102	212	DENTAL INSURANCE	\$12,882.00	\$0.00	\$12,882.00	\$2,400.18	\$9,529.35	\$952.47	92.61
10	10111102	213	LIFE INSURANCE	\$218.00	\$0.00	\$218.00	\$49.70	\$193.73	-\$25.43	111.67
10	10111102	220	SOCIAL SECURITY	\$32,719.88	\$0.00	\$32,719.88	\$7,596.72	\$30,659.99	-\$5,536.83	116.92
10	10111102	232	TEACHER RETIREMENT	\$95,151.00	\$0.00	\$95,151.00	\$21,788.92	\$88,022.77	-\$14,660.69	115.41
10	10111200	110	SPECIAL SVS TEACH SALARY	\$267,450.00	\$0.00	\$267,450.00	\$37,268.58	\$163,220.29	\$66,961.13	74.96
10	10111200	111	DEPARTMENT HEAD SALARIES	\$77,349.69	\$0.00	\$77,349.69	\$15,354.83	\$59,644.12	\$2,350.74	96.96
10	10111200	114	PARAPROFESSIONAL SALARIES	\$397,367.18	\$0.00	\$397,367.18	\$72,477.22	\$206,101.85	\$118,788.11	70.11
10	10111200	117	CLERICAL STAFF SALARIES	\$443.28	\$0.00	\$443.28	\$1,959.06	\$0.00	-\$1,515.78	441.95
10	10111200	211	HEALTH INSURANCE	\$107,808.00	\$0.00	\$107,808.00	\$13,524.42	\$51,973.74	\$42,309.84	60.75
10	10111200	212	DENTAL INSURANCE	\$5,113.00	\$0.00	\$5,113.00	\$699.66	\$2,601.78	\$1,811.56	64.57
10	10111200	213	LIFE INSURANCE	\$210.00	\$0.00	\$210.00	\$49.74	\$179.92	-\$19.66	109.36
10	10111200	214	DISABILITY INSURANCE	\$195.00	\$0.00	\$195.00	\$48.60	\$145.80	\$0.60	99.69
10	10111200	220	SOCIAL SECURITY	\$54,724.96	\$0.00	\$54,724.96	\$9,450.35	\$30,456.09	\$14,818.52	72.92
10	10111200	231	NON-TEACHER RETIREMENT	\$0.00	\$0.00	\$0.00	\$2.88	\$0.00	-\$2.88	0
10	10111200	232	TEACHER RETIREMENT	\$72,478.82	\$0.00	\$72,478.82	\$11,061.45	\$46,846.07	\$14,571.30	79.9
10	10111200	320	WORKSHOPS	\$700.00	\$0.00	\$700.00	\$0.00	\$0.00	\$700.00	0
10	10111200	534	POSTAGE/GENERAL EXPENSES	\$650.00	\$0.00	\$650.00	\$0.00	\$0.00	\$650.00	0
10	10111200	610	SPECIAL SERVICES SUPPLIES	\$1,000.00	\$0.00	\$1,000.00	\$509.71	\$0.00	\$490.29	50.97
10	10111200	645	TESTING MATERIALS	\$150.00	\$0.00	\$150.00	\$0.00	\$0.00	\$150.00	0
10	10111200	733	FURNITURE ADDITIONAL	\$450.00	\$0.00	\$450.00	\$129.99	\$0.00	\$320.01	28.89
10	10111200	734	EQUIPMENT ADDITIONAL	\$1,000.00	\$360.00	\$1,360.00	\$0.00	\$360.00	\$1,000.00	26.47
10	10111200	738	EQUIPMENT REPLACEMENT	\$290.00	\$0.00	\$290.00	\$0.00	\$0.00	\$290.00	0
10	10111200	744	TECHNOLOGY EQUIP ADDL	\$300.00	\$0.00	\$300.00	\$0.00	\$0.00	\$300.00	0
10	10111202	645	TESTING MATERIALS	\$918.00	\$0.00	\$918.00	\$0.00	\$0.00	\$918.00	0
10	10111202	733	FURNITURE ADDITIONAL	\$1,750.00	\$0.00	\$1,750.00	\$0.00	\$0.00	\$1,750.00	0
10	10111202	734	EQUIPMENT ADDITIONAL	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	0
10	10112100	114	LUNCH MONITORS	\$51,000.00	\$0.00	\$51,000.00	\$11,775.03	\$0.00	\$39,224.97	23.09
10	10112100	220	SOCIAL SECURITY	\$3,902.00	\$0.00	\$3,902.00	\$900.76	\$0.00	\$3,001.24	23.08
10	10112100	232	TEACHER RETIREMENT	\$0.00	\$0.00	\$0.00	\$9.46	\$0.00	-\$9.46	0
10	10112101	610	ESOL SUPPLIES	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	0
10	10112120	110	SCHOOL COUNSELING SALARIES	\$46,531.53	\$0.00	\$46,531.53	\$8,948.35	\$37,583.18	\$0.00	100
10	10112120	211	HEALTH INSURANCE	\$12,628.00	\$0.00	\$12,628.00	\$0.00	\$0.00	\$12,628.00	0

YTD Expenditures Reports as of October 31, 2022

General Fund

FUND	ORG	OBJECT	ACCOUNT DESCRIPTION	ORIGINAL APPROP	TRANSFERS/ ADJUSTMENTS	REVISED BUDGET	YTD EXPENDED	ENCUMBERED	AVAILABLE BUDGET	% USED
10	10112120	212	DENTAL INSURANCE	\$528.00	\$0.00	\$528.00	\$83.80	\$419.00	\$25.20	95.23
10	10112120	213	LIFE INSURANCE	\$60.00	\$0.00	\$60.00	\$13.72	\$68.62	-\$22.34	137.23
10	10112120	214	DISABILITY INSURANCE	\$244.00	\$0.00	\$244.00	\$20.92	\$222.08	\$1.00	99.59
10	10112120	220	SOCIAL SECURITY	\$3,463.38	\$0.00	\$3,463.38	\$684.51	\$2,875.29	-\$96.42	102.78
10	10112120	232	TEACHER RETIREMENT	\$9,781.76	\$0.00	\$9,781.76	\$1,880.95	\$7,899.98	\$0.83	99.99
10	10112120	331	504 SERVICES	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	0
10	10112120	610	SCH COUNSELING SUPPLIES/TEST	\$850.00	\$0.00	\$850.00	\$360.07	\$0.00	\$489.93	42.36
10	10112120	734	EQUIPMENT ADDITIONAL	\$1,250.00	\$0.00	\$1,250.00	\$0.00	\$0.00	\$1,250.00	0
10	10112120	810	PROFESSIONAL MEMBERSHIP	\$50.00	\$0.00	\$50.00	\$0.00	\$0.00	\$50.00	0
10	10112134	110	NURSE SALARY	\$104,475.00	\$0.00	\$104,475.00	\$21,875.00	\$91,875.00	-\$9,275.00	108.88
10	10112134	211	HEALTH INSURANCE	\$36,855.00	\$0.00	\$36,855.00	\$7,030.24	\$35,151.20	-\$5,326.44	114.45
10	10112134	212	DENTAL INSURANCE	\$1,646.00	\$0.00	\$1,646.00	\$382.64	\$1,913.20	-\$649.84	139.48
10	10112134	213	LIFE INSURANCE	\$44.00	\$0.00	\$44.00	\$7.20	\$36.00	\$0.80	98.18
10	10112134	220	SOCIAL SECURITY	\$7,381.00	\$0.00	\$7,381.00	\$1,571.49	\$6,554.11	-\$744.60	110.09
10	10112134	232	TEACHER RETIREMENT	\$21,962.00	\$0.00	\$21,962.00	\$4,598.12	\$19,362.19	-\$1,998.31	109.1
10	10112134	610	NURSES SUPPLIES	\$3,286.00	\$0.00	\$3,286.00	\$1,451.09	\$331.26	\$1,503.65	54.24
10	10112134	650	SOFTWARE	\$656.00	\$0.00	\$656.00	\$320.51	\$0.00	\$335.49	48.86
10	10112134	810	PROFESSIONAL MEMBERSHIP	\$340.00	\$0.00	\$340.00	\$45.00	\$0.00	\$295.00	13.24
10	10112150	610	SPEECH SUPPLIES	\$1,000.00	\$0.00	\$1,000.00	\$182.08	\$139.41	\$678.51	32.15
10	10112150	645	TESTING MATERIALS	\$1,100.00	\$0.00	\$1,100.00	\$352.83	\$63.00	\$684.17	37.8
10	10112160	610	SUPPLIES	\$700.00	\$0.00	\$700.00	\$700.78	\$0.00	-\$0.78	100.11
10	10112160	645	TESTING MATERIALS	\$520.00	\$0.00	\$520.00	\$0.00	\$504.95	\$15.05	97.11
10	10112170	116	BEHAVIOR SPECIALISTS	\$22,453.00	\$0.00	\$22,453.00	\$2,412.39	\$16,886.80	\$3,153.81	85.95
10	10112170	212	DENTAL INSURANCE	\$1,883.00	\$0.00	\$1,883.00	\$224.13	\$1,568.91	\$89.96	95.22
10	10112170	213	LIFE INSURANCE	\$22.00	\$0.00	\$22.00	\$4.50	\$17.10	\$0.40	98.18
10	10112170	220	SOCIAL SECURITY	\$1,611.00	\$0.00	\$1,611.00	\$184.55	\$1,291.84	\$134.61	91.64
10	10112170	231	NON-TEACHER RETIREMENT	\$3,157.00	\$0.00	\$3,157.00	\$339.18	\$2,374.29	\$443.53	85.95
10	10112212	640	PROF PUBLICATIONS	\$900.00	\$0.00	\$900.00	\$69.98	\$250.94	\$579.08	35.66
10	10112213	320	WORKSHOPS	\$5,000.00	\$3,000.00	\$8,000.00	\$3,424.00	\$0.00	\$4,576.00	42.8
10	10112222	114	LIBRARY PARAS SALARY	\$33,682.00	\$0.00	\$33,682.00	\$7,781.45	\$24,900.64	\$999.91	97.03
10	10112222	211	HEALTH INSURANCE	\$24,570.00	\$0.00	\$24,570.00	\$5,428.80	\$17,372.16	\$1,769.04	92.8
10	10112222	212	DENTAL INSURANCE	\$1,118.00	\$0.00	\$1,118.00	\$253.40	\$810.88	\$53.72	95.19
10	10112222	213	LIFE INSURANCE	\$32.00	\$0.00	\$32.00	\$6.50	\$20.80	\$4.70	85.31

YTD Expenditures Reports as of October 31, 2022

General Fund

FUND	ORG	OBJECT	ACCOUNT DESCRIPTION	ORIGINAL APPROP	TRANSFERS/ ADJUSTMENTS	REVISED BUDGET	YTD EXPENDED	ENCUMBERED	AVAILABLE BUDGET	% USED
10	10112222	220	SOCIAL SECURITY	\$2,015.00	\$0.00	\$2,015.00	\$493.85	\$1,578.52	-\$57.37	102.85
10	10112222	231	NON-TEACHER RETIREMENT	\$4,736.00	\$0.00	\$4,736.00	\$1,094.05	\$3,501.04	\$140.91	97.02
10	10112222	610	LIBRARY:SUPPLIES	\$850.00	\$0.00	\$850.00	\$630.44	\$0.00	\$219.56	74.17
10	10112222	640	BOOK REPLACEMENT	\$8,500.00	\$0.00	\$8,500.00	\$6,707.16	\$438.24	\$1,354.60	84.06
10	10112222	641	PUBLICATIONS	\$250.00	\$0.00	\$250.00	\$0.00	\$191.78	\$58.22	76.71
10	10112222	650	SOFTWARE	\$3,785.00	\$0.00	\$3,785.00	\$2,279.76	\$0.00	\$1,505.24	60.23
10	10112222	810	PROFESSIONAL MEMBERSHIP	\$210.00	\$0.00	\$210.00	\$0.00	\$0.00	\$210.00	0
10	10112223	430	AUDIO/VISUAL REPAIRS	\$1,000.00	\$0.00	\$1,000.00	\$838.00	\$0.00	\$162.00	83.8
10	10112223	610	SUPPLIES	\$1,100.00	\$350.00	\$1,450.00	\$1,020.22	\$0.00	\$429.78	70.36
10	10112223	650	SOFTWARE	\$550.00	-\$550.00	\$0.00	\$0.00	\$0.00	\$0.00	0
10	10112225	430	REPAIRS	\$3,000.00	\$0.00	\$3,000.00	\$1,315.65	\$0.00	\$1,684.35	43.86
10	10112225	610	TECH SUPPLIES	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	0
10	10112225	748	TECH EQUIP REPLACEMENT	\$50,250.00	\$0.00	\$50,250.00	\$39,760.15	\$1,775.00	\$8,714.85	82.66
10	10112410	112	PRINCIPALS SALARY	\$209,289.42	\$0.00	\$209,289.42	\$72,409.95	\$136,774.22	\$105.25	99.95
10	10112410	117	CLERICAL STAFF SALARIES	\$105,186.79	\$0.00	\$105,186.79	\$38,869.61	\$58,828.50	\$7,488.68	92.88
10	10112410	211	HEALTH INSURANCE	\$119,352.00	\$0.00	\$119,352.00	\$33,815.04	\$67,833.64	\$17,703.32	85.17
10	10112410	212	DENTAL INSURANCE	\$6,002.00	\$0.00	\$6,002.00	\$1,662.08	\$3,333.40	\$1,006.52	83.23
10	10112410	213	LIFE INSURANCE	\$308.00	\$0.00	\$308.00	\$119.60	\$28.99	\$159.41	48.24
10	10112410	214	DISABILITY INSURANCE	\$626.00	\$0.00	\$626.00	\$210.56	\$0.00	\$415.44	33.64
10	10112410	220	SOCIAL SECURITY	\$23,050.11	\$0.00	\$23,050.11	\$8,211.95	\$14,213.55	\$624.61	97.29
10	10112410	231	NON-TEACHER RETIREMENT	\$12,857.52	\$0.00	\$12,857.52	\$4,451.09	\$8,271.26	\$135.17	98.95
10	10112410	232	TEACHER RETIREMENT	\$43,993.67	\$0.00	\$43,993.67	\$15,220.53	\$28,749.98	\$23.16	99.95
10	10112410	320	WORKSHOPS	\$700.00	\$0.00	\$700.00	\$134.00	\$0.00	\$566.00	19.14
10	10112410	531	TELEPHONE	\$1,154.00	\$0.00	\$1,154.00	\$399.22	\$754.46	\$0.32	99.97
10	10112410	532	DATA COMMUNICATIONS	\$492.00	\$0.00	\$492.00	\$0.00	\$0.00	\$492.00	0
10	10112410	534	POSTAGE & GENERAL EXPENSES	\$4,000.00	\$0.00	\$4,000.00	\$385.92	\$1,157.76	\$2,456.32	38.59
10	10112410	610	PRINCIPALS' OFFICE SUPPLIES	\$5,778.93	\$0.00	\$5,778.93	\$2,592.70	\$313.72	\$2,593.72	55.12
10	10112410	810	PROFESSIONAL MEMBERSHIP	\$2,022.00	\$0.00	\$2,022.00	\$819.00	\$0.00	\$1,203.00	40.5
10	10112490	615	REPORT CARDS & RECORDS	\$2,500.00	\$0.00	\$2,500.00	\$2,418.73	\$0.00	\$81.27	96.75
10	10112610	110	CUSTODIAL SALARY	\$233,955.00	\$0.00	\$233,955.00	\$77,740.92	\$146,844.18	\$9,369.90	95.99
10	10112610	120	SUBSTITUTE SALARIES	\$5,500.00	\$0.00	\$5,500.00	\$0.00	\$0.00	\$5,500.00	0
10	10112610	130	CUSTODIAL OVERTIME	\$18,000.00	\$0.00	\$18,000.00	\$11,423.65	\$0.00	\$6,576.35	63.46
10	10112610	211	HEALTH INSURANCE	\$97,286.00	\$0.00	\$97,286.00	\$26,852.49	\$57,711.86	\$12,721.65	86.92

YTD Expenditures Reports as of October 31, 2022

General Fund

FUND	ORG	OBJECT	ACCOUNT DESCRIPTION	ORIGINAL APPROP	TRANSFERS/ADJUSTMENTS	REVISED BUDGET	YTD EXPENDED	ENCUMBERED	AVAILABLE BUDGET	% USED
10	10112610	212	DENTAL INSURANCE	\$3,301.00	\$0.00	\$3,301.00	\$868.76	\$851.79	\$1,580.45	52.12
10	10112610	213	LIFE INSURANCE	\$86.00	\$0.00	\$86.00	\$28.44	\$61.93	-\$4.37	105.08
10	10112610	214	DISABILITY INSURANCE	\$516.00	\$0.00	\$516.00	\$174.52	\$397.42	-\$55.94	110.84
10	10112610	220	SOCIAL SECURITY	\$18,382.00	\$0.00	\$18,382.00	\$6,534.35	\$10,579.50	\$1,268.15	93.1
10	10112610	231	NON-TEACHER RETIREMENT	\$30,128.00	\$0.00	\$30,128.00	\$11,158.28	\$18,042.76	\$926.96	96.92
10	10112610	610	CUSTODIAL SUPPLIES	\$4,000.00	\$0.00	\$4,000.00	\$5,019.72	\$0.00	-\$1,019.72	125.49
10	10112610	613	CHEMICALS	\$4,800.00	\$0.00	\$4,800.00	\$563.78	\$1,936.22	\$2,300.00	52.08
10	10112610	738	EQUIPMENT REPLACEMENT	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00	0
10	10112620	411	UTILITIES WATER	\$3,425.00	\$0.00	\$3,425.00	\$722.64	\$2,702.36	\$0.00	100
10	10112620	412	UTILITIES SEWER	\$1,200.00	\$0.00	\$1,200.00	\$0.00	\$1,200.00	\$0.00	100
10	10112620	421	DISPOSAL SERVICES	\$8,600.00	\$0.00	\$8,600.00	\$1,741.44	\$5,753.80	\$1,104.76	87.15
10	10112620	430	GENERAL REPAIRS TO BUILDING	\$29,000.00	\$28,800.00	\$57,800.00	\$15,545.06	\$29,245.00	\$13,009.94	77.49
10	10112620	431	PAINTING	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	0
10	10112620	432	BOILER REPAIR & MAINT	\$3,360.00	\$0.00	\$3,360.00	\$1,185.35	\$2,060.00	\$114.65	96.59
10	10112620	621	UTILITIES NATURAL GAS	\$36,000.00	\$0.00	\$36,000.00	\$880.85	\$35,119.15	\$0.00	100
10	10112620	622	UTILITIES ELECTRIC	\$34,000.00	\$0.00	\$34,000.00	\$8,872.98	\$25,127.02	\$0.00	100
10	10112630	430	GROUNDS REPAIR/MAINT CONTRAC	\$9,550.00	\$0.00	\$9,550.00	\$10,068.58	\$80,520.42	-\$81,039.00	948.58
10	10112640	430	NONINSTRUCTIONAL EQUIP REPAIR	\$2,200.00	\$0.00	\$2,200.00	\$0.00	\$0.00	\$2,200.00	0
10	10112640	433	REPAIR & MAINT CONTRACTORS	\$13,220.00	\$0.00	\$13,220.00	\$5,272.40	\$5,063.00	\$2,884.60	78.18
10	10112840	430	REPAIRS	\$1,000.00	\$0.00	\$1,000.00	\$500.00	\$0.00	\$500.00	50
10	10112840	531	TELEPHONE	\$1,650.00	\$0.00	\$1,650.00	\$368.96	\$1,281.04	\$0.00	100
10	10112840	532	DATA COMMUNICATIONS	\$4,050.00	\$0.00	\$4,050.00	\$972.82	\$3,077.18	\$0.00	100
10	10112840	744	TECHNOLOGY EQUIP ADDL	\$3,750.00	\$3,750.00	\$7,500.00	\$0.00	\$3,750.00	\$3,750.00	50
10	10121100	440	RENTAL/LEASING OF INST EQUIP	\$18,073.12	\$0.00	\$18,073.12	\$0.00	\$0.00	\$18,073.12	0
10	10122225	430	REPAIRS	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$3,000.00	0
10	10122225	610	TECH SUPPLIES	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	0
10	10122225	744	TECHNOLOGY EQUIP ADDL	\$0.00	\$0.00	\$0.00	\$29.67	\$0.00	-\$29.67	0
10	10122225	748	TECH EQUIP REPLACEMENT	\$12,000.00	\$0.00	\$12,000.00	\$9,198.85	\$1,775.00	\$1,026.15	91.45
10	10122610	610	CUSTODIAL SUPPLIES	\$8,100.00	\$0.00	\$8,100.00	\$3,089.98	\$5,010.02	\$0.00	100
10	10122610	613	CHEMICALS	\$7,600.00	\$0.00	\$7,600.00	\$410.88	\$2,589.12	\$4,600.00	39.47
10	10122610	738	EQUIPMENT REPLACEMENT	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00	0
10	10122620	411	UTILITIES WATER	\$2,240.00	\$0.00	\$2,240.00	\$553.67	\$1,686.33	\$0.00	100
10	10122620	412	UTILITIES SEWER	\$770.00	\$0.00	\$770.00	\$0.00	\$770.00	\$0.00	100

YTD Expenditures Reports as of October 31, 2022

General Fund

FUND	ORG	OBJECT	ACCOUNT DESCRIPTION	ORIGINAL APPROP	TRANSFERS/ ADJUSTMENTS	REVISED BUDGET	YTD EXPENDED	ENCUMBERED	AVAILABLE BUDGET	% USED
10	10122620	421	DISPOSAL SERVICES	\$7,350.00	\$0.00	\$7,350.00	\$1,066.12	\$4,988.88	\$1,295.00	82.38
10	10122620	430	GENERAL REPAIRS TO BUILDING	\$48,720.00	\$0.00	\$48,720.00	\$25,284.88	\$6,616.48	\$16,818.64	65.48
10	10122620	431	PAINTING	\$800.00	\$0.00	\$800.00	\$251.38	\$0.00	\$548.62	31.42
10	10122620	432	BOILER REPAIR & MAINT	\$3,217.00	\$0.00	\$3,217.00	\$0.00	\$2,017.00	\$1,200.00	62.7
10	10122620	621	UTILITIES NATURAL GAS	\$22,600.00	\$0.00	\$22,600.00	\$756.87	\$21,843.13	\$0.00	100
10	10122620	622	UTILITIES ELECTRIC	\$17,500.00	\$0.00	\$17,500.00	\$5,211.01	\$12,288.99	\$0.00	100
10	10122630	430	GROUNDS REPAIR/MAINT CONTR	\$7,600.00	\$0.00	\$7,600.00	\$2,994.29	\$2,245.71	\$2,360.00	68.95
10	10122640	430	NONINSTRUCTIONAL EQUIP REPAIR	\$2,200.00	\$0.00	\$2,200.00	\$1,527.85	\$0.00	\$672.15	69.45
10	10122640	433	REPAIR & MAINT CONTRACTORS	\$7,729.00	\$0.00	\$7,729.00	\$2,645.40	\$2,773.00	\$2,310.60	70.1
10	10132610	110	CUSTODIAL SALARY	\$21,146.00	\$0.00	\$21,146.00	\$3,834.16	\$15,445.12	\$1,866.72	91.17
10	10132610	120	SUBSTITUTE SALARIES	\$750.00	\$0.00	\$750.00	\$0.00	\$0.00	\$750.00	0
10	10132610	220	SOCIAL SECURITY	\$1,629.00	\$0.00	\$1,629.00	\$293.30	\$1,181.57	\$154.13	90.54
10	10132610	610	CUSTODIAL SUPPLIES	\$13,000.00	\$0.00	\$13,000.00	\$776.90	\$7,223.10	\$5,000.00	61.54
10	10132610	613	CHEMICALS	\$10,300.00	\$0.00	\$10,300.00	\$0.00	\$3,000.00	\$7,300.00	29.13
10	10132610	738	EQUIPMENT-REPLACEMENT	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	0
10	10132620	411	UTILITIES WATER	\$1,500.00	\$0.00	\$1,500.00	\$309.24	\$1,190.76	\$0.00	100
10	10132620	412	UTILITIES SEWER	\$305.00	\$0.00	\$305.00	\$0.00	\$305.00	\$0.00	100
10	10132620	421	DISPOSAL SERVICES	\$1,650.00	\$0.00	\$1,650.00	\$100.05	\$387.95	\$1,162.00	29.58
10	10132620	430	GENERAL REPAIRS TO BUILDING	\$21,000.00	\$0.00	\$21,000.00	\$8,170.27	\$650.00	\$12,179.73	42
10	10132620	431	PAINTING	\$1,300.00	\$0.00	\$1,300.00	\$0.00	\$0.00	\$1,300.00	0
10	10132620	432	BOILER REPAIR & MAINT	\$2,050.00	\$0.00	\$2,050.00	\$415.18	\$850.00	\$784.82	61.72
10	10132620	621	UTILITIES NATURAL GAS	\$5,000.00	\$0.00	\$5,000.00	\$191.39	\$4,808.61	\$0.00	100
10	10132620	622	UTILITIES ELECTRIC	\$27,000.00	\$0.00	\$27,000.00	\$14,194.96	\$12,805.04	\$0.00	100
10	10132630	430	REPAIRS	\$5,000.00	\$0.00	\$5,000.00	\$2,630.87	\$1,973.13	\$396.00	92.08
10	10132640	430	NONINSTRUCTIONAL EQUIP REPAIR	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	0
10	10132640	433	REPAIR & MAINT CONTRACTORS	\$7,115.00	\$0.00	\$7,115.00	\$2,337.40	\$4,287.60	\$490.00	93.11
10	10141100	110	REGULAR TEACHER SALARIES	\$1,495,800.00	\$0.00	\$1,495,800.00	\$288,262.46	\$1,199,988.20	\$7,549.34	99.5
10	10141100	211	HEALTH INSURANCE	\$433,674.00	\$0.00	\$433,674.00	\$69,786.72	\$344,226.96	\$19,660.32	95.47
10	10141100	212	DENTAL INSURANCE	\$34,064.00	\$0.00	\$34,064.00	\$5,525.66	\$27,428.50	\$1,109.84	96.74
10	10141100	213	LIFE INSURANCE	\$570.00	\$0.00	\$570.00	\$92.90	\$452.99	\$24.11	95.77
10	10141100	220	SOCIAL SECURITY	\$105,756.00	\$0.00	\$105,756.00	\$21,089.17	\$87,266.58	-\$2,599.75	102.46
10	10141100	231	NON-TEACHER RETIREMENT	\$0.00	\$0.00	\$0.00	\$1.50	\$0.00	-\$1.50	0
10	10141100	232	TEACHER RETIREMENT	\$314,428.00	\$0.00	\$314,428.00	\$60,574.77	\$251,973.32	\$1,879.91	99.4

YTD Expenditures Reports as of October 31, 2022

General Fund

FUND	ORG	OBJECT	ACCOUNT DESCRIPTION	ORIGINAL APPROP	TRANSFERS/ ADJUSTMENTS	REVISED BUDGET	YTD EXPENDED	ENCUMBERED	AVAILABLE BUDGET	% USED
10	10141100	440	RENTAL/LEASING OF INST EQUIP	\$23,397.76	\$0.00	\$23,397.76	\$14,717.06	\$0.00	\$8,680.70	62.9
10	10141100	610	SUPPLIES	\$30,816.62	\$14.99	\$30,831.61	\$27,461.99	\$1,476.58	\$1,893.04	93.86
10	10141100	640	TEXTBOOK REPLACEMENT	\$4,457.80	\$0.00	\$4,457.80	\$3,329.95	\$0.00	\$1,127.85	74.7
10	10141100	650	SOFTWARE	\$6,622.40	\$0.00	\$6,622.40	\$1,003.20	\$0.00	\$5,619.20	15.15
10	10141100	737	FURNITURE REPLACEMENT	\$10,173.81	\$0.00	\$10,173.81	\$9,647.05	\$0.00	\$526.76	94.82
10	10141200	110	SPECIAL SVS TEACHERS SALARY	\$239,607.29	\$0.00	\$239,607.29	\$33,461.55	\$140,538.51	\$65,607.23	72.62
10	10141200	111	SPED DH SALARY	\$77,351.00	\$0.00	\$77,351.00	\$15,560.81	\$64,662.44	-\$2,872.25	103.71
10	10141200	114	PARAPROFESSIONAL SALARIES	\$257,598.67	\$0.00	\$257,598.67	\$40,853.42	\$146,651.79	\$70,093.46	72.79
10	10141200	117	CLERICAL STAFF SALARIES	\$48,746.80	\$0.00	\$48,746.80	\$15,386.36	\$0.00	\$33,360.44	31.56
10	10141200	211	HEALTH INSURANCE	\$84,026.00	\$0.00	\$84,026.00	\$20,384.92	\$57,726.44	\$5,914.64	92.96
10	10141200	212	DENTAL INSURANCE	\$6,468.00	\$0.00	\$6,468.00	\$858.24	\$2,714.52	\$2,895.24	55.24
10	10141200	213	LIFE INSURANCE	\$235.00	\$0.00	\$235.00	\$46.02	\$186.88	\$2.10	99.11
10	10141200	214	DISABILITY INSURANCE	\$485.00	\$0.00	\$485.00	\$63.78	\$162.00	\$259.22	46.55
10	10141200	220	SOCIAL SECURITY	\$46,227.74	\$0.00	\$46,227.74	\$7,854.86	\$26,257.63	\$12,115.25	73.79
10	10141200	231	NON-TEACHER RETIREMENT	\$15,522.62	\$0.00	\$15,522.62	\$2,780.06	\$2,579.76	\$10,162.80	34.53
10	10141200	232	TEACHER RETIREMENT	\$53,668.07	\$0.00	\$53,668.07	\$10,304.48	\$43,135.72	\$227.87	99.58
10	10141200	320	WORKSHOPS	\$700.00	\$0.00	\$700.00	\$0.00	\$0.00	\$700.00	0
10	10141200	534	POSTAGE/GENERAL EXPENSES	\$650.00	\$0.00	\$650.00	\$0.00	\$0.00	\$650.00	0
10	10141200	610	SPECIAL SERVICES SUPPLIES	\$2,000.00	\$0.00	\$2,000.00	\$797.78	\$943.80	\$258.42	87.08
10	10141200	641	NEW PROGRAMS/TEXTBOOKS	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$2,500.00	0
10	10141200	645	TESTING MATERIALS	\$200.00	\$0.00	\$200.00	\$198.00	\$0.00	\$2.00	99
10	10141200	650	SOFTWARE	\$4,260.00	\$0.00	\$4,260.00	\$0.00	\$0.00	\$4,260.00	0
10	10141200	733	FURNITURE ADDITIONAL	\$0.00	\$625.96	\$625.96	\$668.96	\$0.00	-\$43.00	106.87
10	10141200	734	EQUIPMENT ADDITIONAL	\$1,250.00	\$0.00	\$1,250.00	\$1,154.42	\$0.00	\$95.58	92.35
10	10141200	738	EQUIPMENT REPLACEMENT	\$770.00	\$0.00	\$770.00	\$454.52	\$0.00	\$315.48	59.03
10	10141200	744	TECHNOLOGY EQUIP ADDL	\$2,000.00	\$0.00	\$2,000.00	\$2,000.00	\$0.00	\$0.00	100
10	10141202	110	SALARIES	\$272,250.00	\$0.00	\$272,250.00	\$58,399.57	\$213,839.24	\$11.19	100
10	10141202	111	DEPARTMENT HEAD SALARIES	\$80,058.29	\$0.00	\$80,058.29	\$18,567.72	\$64,662.44	-\$3,171.87	103.96
10	10141202	114	SALARIES	\$151,637.00	\$0.00	\$151,637.00	\$33,635.50	\$93,302.69	\$24,698.81	83.71
10	10141202	117	CLERICAL SALARIES	\$34,496.00	\$0.00	\$34,496.00	\$3,810.46	\$0.00	\$30,685.54	11.05
10	10141202	211	HEALTH INSURANCE	\$140,395.00	\$0.00	\$140,395.00	\$24,034.51	\$80,613.60	\$35,746.89	74.54
10	10141202	212	DENTAL INSURANCE	\$8,351.00	\$0.00	\$8,351.00	\$1,453.38	\$5,004.28	\$1,893.34	77.33
10	10141202	213	LIFE INSURANCE	\$223.00	\$0.00	\$223.00	\$48.02	\$210.32	-\$35.34	115.85

YTD Expenditures Reports as of October 31, 2022

General Fund

FUND	ORG	OBJECT	ACCOUNT DESCRIPTION	ORIGINAL APPROP	TRANSFERS/ ADJUSTMENTS	REVISED BUDGET	YTD EXPENDED	ENCUMBERED	AVAILABLE BUDGET	% USED
10	10141202	214	DISABILITY INSURANCE	\$289.00	\$0.00	\$289.00	\$48.40	\$162.00	\$78.60	72.8
10	10141202	220	SOCIAL SECURITY	\$39,431.11	\$0.00	\$39,431.11	\$8,509.76	\$27,544.21	\$3,377.14	91.44
10	10141202	231	NON-TEACHER RETIREMENT	\$4,851.00	\$0.00	\$4,851.00	\$0.00	\$0.00	\$4,851.00	0
10	10141202	232	TEACHER RETIREMENT	\$74,058.07	\$0.00	\$74,058.07	\$16,200.18	\$58,541.10	-\$683.21	100.92
10	10141202	320	WORKSHOPS	\$700.00	\$0.00	\$700.00	\$0.00	\$0.00	\$700.00	0
10	10141202	610	SUPPLIES	\$1,500.00	\$0.00	\$1,500.00	\$138.74	\$0.00	\$1,361.26	9.25
10	10141202	645	TESTING MATERIALS	\$1,250.00	\$0.00	\$1,250.00	\$0.00	\$0.00	\$1,250.00	0
10	10141202	733	FURNITURE-ADDITIONAL	\$1,750.00	\$0.00	\$1,750.00	\$218.17	\$0.00	\$1,531.83	12.47
10	10141202	734	EQUIPMENT-ADDITIONAL	\$200.00	\$2,034.00	\$2,234.00	\$0.00	\$2,034.00	\$200.00	91.05
10	10141202	737	FURNITURE-REPLACEMENT	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00	0
10	10142100	114	LUNCH MONITORS	\$42,000.00	\$0.00	\$42,000.00	\$12,303.88	\$0.00	\$29,696.12	29.29
10	10142100	220	SOCIAL SECURITY	\$3,213.00	\$0.00	\$3,213.00	\$941.29	\$0.00	\$2,271.71	29.3
10	10142101	610	ESOL SUPPLIES	\$500.00	\$0.00	\$500.00	\$45.14	\$66.97	\$387.89	22.42
10	10142120	110	SCHOOL COUNSELING SALARIES	\$126,492.53	\$0.00	\$126,492.53	\$18,114.00	\$76,078.71	\$32,299.82	74.47
10	10142120	211	HEALTH INSURANCE	\$25,256.00	\$0.00	\$25,256.00	\$1,931.92	\$9,659.60	\$13,664.48	45.9
10	10142120	212	DENTAL INSURANCE	\$1,056.00	\$0.00	\$1,056.00	\$382.64	\$1,913.20	-\$1,239.84	217.41
10	10142120	213	LIFE INSURANCE	\$164.00	\$0.00	\$164.00	\$34.32	\$131.29	-\$1.61	100.98
10	10142120	214	DISABILITY INSURANCE	\$321.00	\$0.00	\$321.00	\$52.76	\$197.28	\$70.96	77.89
10	10142120	220	SOCIAL SECURITY	\$9,524.23	\$0.00	\$9,524.23	\$1,371.70	\$5,743.20	\$2,409.33	74.7
10	10142120	232	TEACHER RETIREMENT	\$26,590.14	\$0.00	\$26,590.14	\$3,807.55	\$15,991.76	\$6,790.83	74.46
10	10142120	331	504 SERVICES	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	0
10	10142120	610	SCH COUNSELING SUPPLIES/TEST	\$978.00	\$0.00	\$978.00	\$232.83	\$76.15	\$669.02	31.59
10	10142120	734	EQUIPMENT ADDITIONAL	\$1,250.00	\$0.00	\$1,250.00	\$0.00	\$0.00	\$1,250.00	0
10	10142120	810	PROFESSIONAL MEMBERSHIP	\$100.00	\$0.00	\$100.00	\$100.00	\$0.00	\$0.00	100
10	10142134	110	NURSE SALARY	\$57,250.00	\$0.00	\$57,250.00	\$9,519.25	\$39,980.75	\$7,750.00	86.46
10	10142134	211	HEALTH INSURANCE	\$33,171.00	\$0.00	\$33,171.00	\$0.00	\$0.00	\$33,171.00	0
10	10142134	212	DENTAL INSURANCE	\$1,883.00	\$0.00	\$1,883.00	\$448.26	\$1,344.78	\$89.96	95.22
10	10142134	213	LIFE INSURANCE	\$22.00	\$0.00	\$22.00	\$5.40	\$16.20	\$0.40	98.18
10	10142134	220	SOCIAL SECURITY	\$3,750.00	\$0.00	\$3,750.00	\$726.41	\$3,053.01	-\$29.42	100.78
10	10142134	232	TEACHER RETIREMENT	\$12,034.00	\$0.00	\$12,034.00	\$2,000.95	\$8,403.95	\$1,629.10	86.46
10	10142134	610	NURSES SUPPLIES	\$3,404.00	\$0.00	\$3,404.00	\$1,059.00	\$162.58	\$2,182.42	35.89
10	10142134	650	SOFTWARE	\$328.00	\$0.00	\$328.00	\$320.51	\$0.00	\$7.49	97.72
10	10142134	810	PROFESSIONAL MEMBERSHIP	\$110.00	\$0.00	\$110.00	\$45.00	\$0.00	\$65.00	40.91

YTD Expenditures Reports as of October 31, 2022

General Fund

FUND	ORG	OBJECT	ACCOUNT DESCRIPTION	ORIGINAL APPROP	TRANSFERS/ ADJUSTMENTS	REVISED BUDGET	YTD EXPENDED	ENCUMBERED	AVAILABLE BUDGET	% USED
10	10142150	610	SPEECH/SUPPLIES	\$1,750.00	\$0.00	\$1,750.00	\$782.28	\$317.61	\$650.11	62.85
10	10142150	645	TESTING MATERIALS	\$1,350.00	\$0.00	\$1,350.00	\$163.00	\$329.30	\$857.70	36.47
10	10142160	610	OT/PT SUPPLIES	\$1,500.00	\$0.00	\$1,500.00	\$1,406.42	\$0.00	\$93.58	93.76
10	10142160	645	TESTING MATERIALS	\$1,400.00	\$337.56	\$1,737.56	\$567.29	\$0.00	\$1,170.27	32.65
10	10142160	734	EQUIPMENT ADDITIONAL	\$288.00	\$112.74	\$400.74	\$260.73	\$0.00	\$140.01	65.06
10	10142160	737	FURNITURE REPLACEMENT	\$425.00	\$0.00	\$425.00	\$0.00	\$0.00	\$425.00	0
10	10142170	116	BEHAVIOR SPECIALISTS	\$29,682.00	\$0.00	\$29,682.00	\$7,067.15	\$22,614.88	-\$0.03	100
10	10142170	211	HEALTH INSURANCE	\$24,570.00	\$0.00	\$24,570.00	\$5,428.80	\$17,372.16	\$1,769.04	92.8
10	10142170	212	DENTAL INSURANCE	\$1,118.00	\$0.00	\$1,118.00	\$253.40	\$810.88	\$53.72	95.19
10	10142170	213	LIFE INSURANCE	\$22.00	\$0.00	\$22.00	\$0.00	\$0.00	\$22.00	0
10	10142170	220	SOCIAL SECURITY	\$1,973.00	\$0.00	\$1,973.00	\$490.20	\$1,568.59	-\$85.79	104.35
10	10142170	231	NON-TEACHER RETIREMENT	\$4,174.00	\$0.00	\$4,174.00	\$993.65	\$3,179.64	\$0.71	99.98
10	10142212	640	PROF PUBLICATIONS	\$1,980.00	\$0.00	\$1,980.00	\$0.00	\$271.84	\$1,708.16	13.73
10	10142213	320	WORKSHOPS	\$5,750.00	\$0.00	\$5,750.00	\$110.00	\$0.00	\$5,640.00	1.91
10	10142222	110	LIBRARY SALARY	\$48,500.00	\$0.00	\$48,500.00	\$9,559.72	\$39,172.98	-\$232.70	100.48
10	10142222	212	DENTAL INSURANCE	\$1,883.00	\$0.00	\$1,883.00	\$298.84	\$1,494.20	\$89.96	95.22
10	10142222	213	LIFE INSURANCE	\$22.00	\$0.00	\$22.00	\$3.60	\$18.00	\$0.40	98.18
10	10142222	220	SOCIAL SECURITY	\$3,527.00	\$0.00	\$3,527.00	\$729.38	\$2,969.19	-\$171.57	104.86
10	10142222	232	TEACHER RETIREMENT	\$10,195.00	\$0.00	\$10,195.00	\$2,050.52	\$8,185.25	-\$40.77	100.4
10	10142222	610	LIBRARY:SUPPLIES	\$978.00	-\$2.00	\$976.00	\$958.75	\$0.00	\$17.25	98.23
10	10142222	640	BOOK REPLACEMENT	\$9,780.00	\$86.99	\$9,866.99	\$9,499.66	\$0.00	\$367.33	96.28
10	10142222	641	PUBLICATIONS	\$250.00	\$0.00	\$250.00	\$0.00	\$247.70	\$2.30	99.08
10	10142222	650	SOFTWARE	\$3,282.00	\$0.00	\$3,282.00	\$1,139.88	\$0.00	\$2,142.12	34.73
10	10142222	737	FURNITURE REPLACEMENT	\$7,904.00	\$48,118.72	\$56,022.72	\$1,215.55	\$54,664.77	\$142.40	99.75
10	10142222	810	PROFESSIONAL MEMBERSHIP	\$235.00	\$2.00	\$237.00	\$237.00	\$0.00	\$0.00	100
10	10142223	430	AUDIO/VISUAL REPAIRS	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$324.65	\$675.35	32.47
10	10142223	610	SUPPLIES	\$1,348.00	\$0.00	\$1,348.00	\$1,630.80	\$0.00	-\$282.80	120.98
10	10142223	650	SOFTWARE	\$550.00	\$0.00	\$550.00	\$0.00	\$0.00	\$550.00	0
10	10142225	430	REPAIRS	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$3,000.00	0
10	10142225	610	TECH SUPPLIES	\$500.00	\$0.00	\$500.00	\$89.00	\$0.00	\$411.00	17.8
10	10142225	744	TECHNOLOGY EQUIP ADDL	\$14,100.00	\$0.00	\$14,100.00	\$0.00	\$0.00	\$14,100.00	0
10	10142225	748	TECH EQUIP REPLACEMENT	\$29,750.00	\$0.00	\$29,750.00	\$24,748.77	\$1,775.00	\$3,226.23	89.16
10	10142410	112	PRINCIPALS SALARY	\$206,003.30	\$0.00	\$206,003.30	\$71,308.71	\$134,694.13	\$0.46	100

YTD Expenditures Reports as of October 31, 2022

General Fund

FUND	ORG	OBJECT	ACCOUNT DESCRIPTION	ORIGINAL APPROP	TRANSFERS/ ADJUSTMENTS	REVISED BUDGET	YTD EXPENDED	ENCUMBERED	AVAILABLE BUDGET	% USED
10	10142410	117	CLERICAL STAFF SALARIES	\$80,751.03	\$0.00	\$80,751.03	\$27,172.08	\$51,139.40	\$2,439.55	96.98
10	10142410	211	HEALTH INSURANCE	\$128,290.00	\$0.00	\$128,290.00	\$39,253.76	\$78,587.98	\$10,448.26	91.86
10	10142410	212	DENTAL INSURANCE	\$6,767.00	\$0.00	\$6,767.00	\$2,147.84	\$4,300.24	\$318.92	95.29
10	10142410	213	LIFE INSURANCE	\$298.00	\$0.00	\$298.00	\$117.68	\$28.85	\$151.47	49.17
10	10142410	214	DISABILITY INSURANCE	\$595.00	\$0.00	\$595.00	\$200.00	\$0.00	\$395.00	33.61
10	10142410	220	SOCIAL SECURITY	\$20,990.19	\$0.00	\$20,990.19	\$7,208.00	\$13,398.55	\$383.64	98.17
10	10142410	231	NON-TEACHER RETIREMENT	\$11,278.89	\$0.00	\$11,278.89	\$3,820.46	\$7,190.14	\$268.29	97.62
10	10142410	232	TEACHER RETIREMENT	\$43,303.32	\$0.00	\$43,303.32	\$14,989.14	\$28,312.67	\$1.51	100
10	10142410	320	WORKSHOPS	\$700.00	\$0.00	\$700.00	\$0.00	\$150.00	\$550.00	21.43
10	10142410	531	TELEPHONE	\$577.00	\$0.00	\$577.00	\$199.61	\$377.23	\$0.16	99.97
10	10142410	532	DATA COMMUNICATIONS	\$528.00	\$0.00	\$528.00	\$0.00	\$0.00	\$528.00	0
10	10142410	534	POSTAGE & GENERAL EXPENSES	\$4,038.58	\$0.00	\$4,038.58	\$154.56	\$463.68	\$3,420.34	15.31
10	10142410	610	PRINCIPALS' OFFICE SUPPLIES	\$5,000.00	\$0.00	\$5,000.00	\$2,263.47	\$500.01	\$2,236.52	55.27
10	10142410	810	PROFESSIONAL MEMBERSHIP	\$1,998.00	\$0.00	\$1,998.00	\$1,557.00	\$0.00	\$441.00	77.93
10	10142490	615	REPORT CARDS & RECORDS	\$1,076.00	\$0.00	\$1,076.00	\$136.50	\$455.00	\$484.50	54.97
10	10142610	110	CUSTODIAL SALARY	\$199,425.00	\$0.00	\$199,425.00	\$69,990.01	\$124,391.68	\$5,043.31	97.47
10	10142610	120	SUBSTITUTE SALARIES	\$5,500.00	\$0.00	\$5,500.00	\$0.00	\$0.00	\$5,500.00	0
10	10142610	130	CUSTODIAL OVERTIME	\$9,000.00	\$0.00	\$9,000.00	\$3,190.05	\$0.00	\$5,809.95	35.45
10	10142610	211	HEALTH INSURANCE	\$92,435.00	\$0.00	\$92,435.00	\$16,063.53	\$38,655.56	\$37,715.91	59.2
10	10142610	212	DENTAL INSURANCE	\$4,884.00	\$0.00	\$4,884.00	\$882.62	\$1,043.80	\$2,957.58	39.44
10	10142610	213	LIFE INSURANCE	\$88.00	\$0.00	\$88.00	\$29.03	\$57.41	\$1.56	98.23
10	10142610	214	DISABILITY INSURANCE	\$512.00	\$0.00	\$512.00	\$172.53	\$383.04	-\$43.57	108.51
10	10142610	220	SOCIAL SECURITY	\$15,300.00	\$0.00	\$15,300.00	\$5,412.68	\$8,978.38	\$908.94	94.06
10	10142610	231	NON-TEACHER RETIREMENT	\$28,648.00	\$0.00	\$28,648.00	\$9,895.46	\$17,339.85	\$1,412.69	95.07
10	10142610	610	CUSTODIAL SUPPLIES	\$12,300.00	\$0.00	\$12,300.00	\$3,242.46	\$10,034.82	-\$977.28	107.95
10	10142610	613	CHEMICALS	\$7,600.00	\$0.00	\$7,600.00	\$699.44	\$3,300.56	\$3,600.00	52.63
10	10142610	738	EQUIPMENT REPLACEMENT	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00	0
10	10142620	411	UTILITIES WATER	\$7,300.00	\$0.00	\$7,300.00	\$1,584.37	\$5,715.63	\$0.00	100
10	10142620	412	UTILITIES SEWER	\$3,010.00	\$0.00	\$3,010.00	\$0.00	\$3,010.00	\$0.00	100
10	10142620	421	DISPOSAL SERVICES	\$10,050.00	\$0.00	\$10,050.00	\$1,888.77	\$6,682.11	\$1,479.12	85.28
10	10142620	430	GENERAL REPAIRS TO BUILDING	\$121,230.00	\$0.00	\$121,230.00	\$29,613.95	\$48,112.00	\$43,504.05	64.11
10	10142620	431	PAINTING	\$1,450.00	\$1,650.00	\$3,100.00	\$0.00	\$1,650.00	\$1,450.00	53.23
10	10142620	432	BOILER REPAIR & MAINT	\$7,917.00	\$0.00	\$7,917.00	\$0.00	\$2,017.00	\$5,900.00	25.48

YTD Expenditures Reports as of October 31, 2022

General Fund

FUND	ORG	OBJECT	ACCOUNT DESCRIPTION	ORIGINAL APPROP	TRANSFERS/ ADJUSTMENTS	REVISED BUDGET	YTD EXPENDED	ENCUMBERED	AVAILABLE BUDGET	% USED
10	10142620	621	UTILITIES NATURAL GAS	\$28,650.00	\$0.00	\$28,650.00	\$790.37	\$27,859.63	\$0.00	100
10	10142620	622	UTILITIES ELECTRIC	\$71,000.00	\$0.00	\$71,000.00	\$11,832.12	\$59,167.88	\$0.00	100
10	10142630	430	GROUNDS REPAIR/MAINT CONTR	\$12,800.00	\$0.00	\$12,800.00	\$5,748.58	\$4,311.42	\$2,740.00	78.59
10	10142640	430	NONINSTRUCTIONAL EQUIP REPAIR	\$2,200.00	\$0.00	\$2,200.00	\$1,578.20	\$0.00	\$621.80	71.74
10	10142640	433	REPAIR & MAINT CONTRACTORS	\$18,360.00	\$0.00	\$18,360.00	\$6,573.40	\$7,308.00	\$4,478.60	75.61
10	10142725	519	FIELD TRIP TRANSPORTATION	\$2,712.00	\$0.00	\$2,712.00	\$0.00	\$0.00	\$2,712.00	0
10	10142840	430	REPAIRS	\$1,000.00	\$0.00	\$1,000.00	\$500.00	\$0.00	\$500.00	50
10	10142840	531	TELEPHONE	\$2,075.00	\$0.00	\$2,075.00	\$459.82	\$1,615.18	\$0.00	100
10	10142840	532	DATA COMMUNICATIONS	\$4,050.00	\$0.00	\$4,050.00	\$972.90	\$3,077.10	\$0.00	100
10	10142840	744	TECHNOLOGY EQUIP ADDL	\$1,500.00	\$1,500.00	\$3,000.00	\$0.00	\$1,500.00	\$1,500.00	50
10	10144600	450	BUILDINGS	\$550,000.00	\$0.00	\$550,000.00	\$425,700.00	\$0.00	\$124,300.00	77.4
10	10151100	110	REGULAR TEACHER SALARIES	\$1,048,050.00	\$0.00	\$1,048,050.00	\$208,632.47	\$828,517.97	\$10,899.56	98.96
10	10151100	211	HEALTH INSURANCE	\$292,389.00	\$0.00	\$292,389.00	\$47,800.36	\$223,562.92	\$21,025.72	92.81
10	10151100	212	DENTAL INSURANCE	\$18,173.00	\$0.00	\$18,173.00	\$2,944.20	\$13,799.48	\$1,429.32	92.13
10	10151100	213	LIFE INSURANCE	\$438.00	\$0.00	\$438.00	\$81.80	\$337.16	\$19.04	95.65
10	10151100	220	SOCIAL SECURITY	\$74,353.00	\$0.00	\$74,353.00	\$15,450.95	\$60,984.19	-\$2,082.14	102.8
10	10151100	232	TEACHER RETIREMENT	\$220,309.00	\$0.00	\$220,309.00	\$43,875.40	\$174,190.29	\$2,243.31	98.98
10	10151100	440	RENTAL/LEASING OF INST EQUIP	\$18,575.38	\$0.00	\$18,575.38	\$13,666.98	\$0.00	\$4,908.40	73.58
10	10151100	610	SUPPLIES	\$21,326.31	-\$64.33	\$21,261.98	\$10,215.80	\$7,248.57	\$3,797.61	82.14
10	10151100	640	TEXTBOOK REPLACEMENT	\$10,578.05	\$758.80	\$11,336.85	\$758.80	\$0.00	\$10,578.05	6.69
10	10151100	650	SOFTWARE	\$6,650.60	\$0.00	\$6,650.60	\$495.00	\$0.00	\$6,155.60	7.44
10	10151100	733	FURNITURE ADDITIONAL	\$3,843.88	\$0.00	\$3,843.88	\$1,582.16	\$828.82	\$1,432.90	62.72
10	10151100	737	FURNITURE REPLACEMENT	\$6,685.12	\$0.00	\$6,685.12	\$568.56	\$0.00	\$6,116.56	8.5
10	10151200	110	SPECIAL SVS TEACHERS SALARY	\$169,250.00	\$0.00	\$169,250.00	\$34,733.55	\$134,641.61	-\$125.16	100.07
10	10151200	111	SPED DH SALARY	\$96,228.09	\$0.00	\$96,228.09	\$18,498.65	\$77,694.44	\$35.00	99.96
10	10151200	114	PARAPROFESSIONAL SALARIES	\$280,055.44	\$0.00	\$280,055.44	\$36,998.73	\$132,882.13	\$110,174.58	60.66
10	10151200	117	CLERICAL STAFF SALARIES	\$48,746.80	\$0.00	\$48,746.80	\$16,875.00	\$31,875.00	-\$3.20	100.01
10	10151200	211	HEALTH INSURANCE	\$129,654.00	\$0.00	\$129,654.00	\$23,207.76	\$77,128.80	\$29,317.44	77.39
10	10151200	212	DENTAL INSURANCE	\$7,058.00	\$0.00	\$7,058.00	\$1,415.38	\$5,304.98	\$337.64	95.22
10	10151200	213	LIFE INSURANCE	\$243.00	\$0.00	\$243.00	\$54.46	\$228.31	-\$39.77	116.37
10	10151200	214	DISABILITY INSURANCE	\$380.00	\$0.00	\$380.00	\$76.24	\$218.63	\$85.13	77.6
10	10151200	220	SOCIAL SECURITY	\$43,580.55	\$0.00	\$43,580.55	\$7,973.22	\$28,178.47	\$7,428.86	82.95
10	10151200	231	NON-TEACHER RETIREMENT	\$11,660.62	\$0.00	\$11,660.62	\$3,095.09	\$4,481.58	\$4,083.95	64.98

YTD Expenditures Reports as of October 31, 2022

General Fund

FUND	ORG	OBJECT	ACCOUNT DESCRIPTION	ORIGINAL APPROP	TRANSFERS/ ADJUSTMENTS	REVISED BUDGET	YTD EXPENDED	ENCUMBERED	AVAILABLE BUDGET	% USED
10	10151200	232	TEACHER RETIREMENT	\$55,806.01	\$0.00	\$55,806.01	\$11,168.60	\$44,632.99	\$4.42	99.99
10	10151200	320	WORKSHOPS	\$700.00	\$0.00	\$700.00	\$0.00	\$0.00	\$700.00	0
10	10151200	534	POSTAGE/GENERAL EXPENSES	\$800.00	\$0.00	\$800.00	\$0.00	\$0.00	\$800.00	0
10	10151200	610	SPECIAL SERVICES SUPPLIES	\$1,800.00	\$22.08	\$1,822.08	\$878.26	\$0.00	\$943.82	48.2
10	10151200	641	NEW PROGRAMS/TEXTBOOKS	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	0
10	10151200	645	TESTING MATERIALS	\$1,250.00	\$0.00	\$1,250.00	\$336.32	\$662.06	\$251.62	79.87
10	10151200	650	SOFTWARE	\$500.00	\$0.00	\$500.00	\$456.00	\$0.00	\$44.00	91.2
10	10151200	734	EQUIPMENT ADDITIONAL	\$750.00	\$5,580.90	\$6,330.90	\$145.99	\$5,778.90	\$406.01	93.59
10	10151200	738	EQUIPMENT REPLACEMENT	\$700.00	\$0.00	\$700.00	\$0.00	\$0.00	\$700.00	0
10	10151200	744	TECHNOLOGY EQUIP ADDL	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	0
10	10151200	748	TECH EQUIP REPLACEMENT	\$750.00	\$0.00	\$750.00	\$0.00	\$0.00	\$750.00	0
10	10152100	114	LUNCH MONITORS	\$31,000.00	\$0.00	\$31,000.00	\$6,235.20	\$0.00	\$24,764.80	20.11
10	10152100	220	SOCIAL SECURITY	\$2,372.00	\$0.00	\$2,372.00	\$477.02	\$0.00	\$1,894.98	20.11
10	10152100	232	TEACHER RETIREMENT	\$0.00	\$0.00	\$0.00	\$9.47	\$0.00	-\$9.47	0
10	10152101	610	ESOL SUPPLIES	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	0
10	10152120	110	SCHOOL COUNSELING SALARIES	\$49,848.71	\$0.00	\$49,848.71	\$9,586.30	\$40,262.41	\$0.00	100
10	10152120	211	HEALTH INSURANCE	\$34,098.00	\$0.00	\$34,098.00	\$5,216.12	\$26,080.60	\$2,801.28	91.78
10	10152120	212	DENTAL INSURANCE	\$1,883.00	\$0.00	\$1,883.00	\$298.84	\$1,494.20	\$89.96	95.22
10	10152120	213	LIFE INSURANCE	\$65.00	\$0.00	\$65.00	\$14.60	\$73.00	-\$22.60	134.77
10	10152120	214	DISABILITY INSURANCE	\$131.00	\$0.00	\$131.00	\$22.44	\$107.60	\$0.96	99.27
10	10152120	220	SOCIAL SECURITY	\$3,615.96	\$0.00	\$3,615.96	\$694.55	\$2,881.96	\$39.45	98.91
10	10152120	232	TEACHER RETIREMENT	\$10,478.34	\$0.00	\$10,478.34	\$2,015.05	\$8,463.15	\$0.14	100
10	10152120	331	504 SERVICES	\$500.00	-\$250.00	\$250.00	\$0.00	\$0.00	\$250.00	0
10	10152120	610	SCH COUNSELING SUPPLIES/TEST	\$780.00	\$0.00	\$780.00	\$299.29	\$0.00	\$480.71	38.37
10	10152120	744	TECHNOLOGY EQUIP ADDL	\$1,250.00	\$0.00	\$1,250.00	\$0.00	\$0.00	\$1,250.00	0
10	10152120	810	PROFESSIONAL MEMBERSHIP	\$50.00	\$0.00	\$50.00	\$0.00	\$0.00	\$50.00	0
10	10152134	110	NURSE SALARY	\$59,175.00	\$0.00	\$59,175.00	\$11,379.80	\$47,795.16	\$0.04	100
10	10152134	211	HEALTH INSURANCE	\$24,570.00	\$0.00	\$24,570.00	\$3,800.16	\$19,000.80	\$1,769.04	92.8
10	10152134	212	DENTAL INSURANCE	\$1,118.00	\$0.00	\$1,118.00	\$177.40	\$887.00	\$53.60	95.21
10	10152134	213	LIFE INSURANCE	\$22.00	\$0.00	\$22.00	\$3.60	\$18.00	\$0.40	98.18
10	10152134	220	SOCIAL SECURITY	\$3,972.00	\$0.00	\$3,972.00	\$793.32	\$3,298.81	-\$120.13	103.02
10	10152134	232	TEACHER RETIREMENT	\$12,439.00	\$0.00	\$12,439.00	\$2,392.05	\$10,046.54	\$0.41	100
10	10152134	610	NURSES SUPPLIES	\$2,640.00	\$0.00	\$2,640.00	\$1,362.82	\$0.00	\$1,277.18	51.62

YTD Expenditures Reports as of October 31, 2022

General Fund

FUND	ORG	OBJECT	ACCOUNT DESCRIPTION	ORIGINAL APPROP	TRANSFERS/ ADJUSTMENTS	REVISED BUDGET	YTD EXPENDED	ENCUMBERED	AVAILABLE BUDGET	% USED
10	10152134	650	SOFTWARE	\$328.00	\$0.00	\$328.00	\$320.51	\$0.00	\$7.49	97.72
10	10152134	810	PROFESSIONAL MEMBERSHIP	\$110.00	\$0.00	\$110.00	\$45.00	\$0.00	\$65.00	40.91
10	10152150	610	SPEECH/SUPPLIES	\$250.00	\$0.00	\$250.00	\$0.00	\$170.47	\$79.53	68.19
10	10152150	645	TESTING MATERIALS	\$750.00	\$0.00	\$750.00	\$0.00	\$0.00	\$750.00	0
10	10152160	610	OT/PT SUPPLIES	\$350.00	\$0.00	\$350.00	\$316.59	\$0.00	\$33.41	90.45
10	10152160	645	TESTING MATERIALS	\$650.00	\$0.00	\$650.00	\$551.35	\$0.00	\$98.65	84.82
10	10152170	116	BEHAVIOR SPECIALISTS	\$34,182.00	\$0.00	\$34,182.00	\$6,310.51	\$26,397.00	\$1,474.49	95.69
10	10152170	212	DENTAL INSURANCE	\$1,118.00	\$0.00	\$1,118.00	\$177.40	\$887.00	\$53.60	95.21
10	10152170	213	LIFE INSURANCE	\$22.00	\$0.00	\$22.00	\$3.60	\$18.00	\$0.40	98.18
10	10152170	220	SOCIAL SECURITY	\$2,456.00	\$0.00	\$2,456.00	\$481.56	\$2,010.63	-\$36.19	101.47
10	10152170	231	NON-TEACHER RETIREMENT	\$4,806.00	\$0.00	\$4,806.00	\$887.24	\$3,711.44	\$207.32	95.69
10	10152212	640	PROF PUBLICATIONS	\$900.00	-\$250.00	\$650.00	\$0.00	\$0.00	\$650.00	0
10	10152213	320	WORKSHOPS	\$5,000.00	\$410.79	\$5,410.79	\$2,039.59	\$529.00	\$2,842.20	47.47
10	10152222	110	LIBRARY SALARY	\$58,000.00	\$0.00	\$58,000.00	\$17,984.14	\$50,515.94	-\$10,500.08	118.1
10	10152222	211	HEALTH INSURANCE	\$33,171.00	\$0.00	\$33,171.00	\$5,130.16	\$25,650.80	\$2,390.04	92.79
10	10152222	212	DENTAL INSURANCE	\$1,883.00	\$0.00	\$1,883.00	\$298.84	\$1,494.20	\$89.96	95.22
10	10152222	213	LIFE INSURANCE	\$22.00	\$0.00	\$22.00	\$3.60	\$18.00	\$0.40	98.18
10	10152222	220	SOCIAL SECURITY	\$3,987.00	\$0.00	\$3,987.00	\$1,313.06	\$3,562.75	-\$888.81	122.29
10	10152222	232	TEACHER RETIREMENT	\$12,192.00	\$0.00	\$12,192.00	\$3,780.26	\$10,618.44	-\$2,206.70	118.1
10	10152222	610	LIBRARY:SUPPLIES	\$780.00	\$0.00	\$780.00	\$393.07	\$0.00	\$386.93	50.39
10	10152222	640	BOOK REPLACEMENT	\$7,800.00	\$0.00	\$7,800.00	\$5,123.21	\$420.03	\$2,256.76	71.07
10	10152222	641	PUBLICATIONS	\$250.00	\$0.00	\$250.00	\$0.00	\$250.00	\$0.00	100
10	10152222	650	SOFTWARE	\$3,282.00	\$0.00	\$3,282.00	\$1,139.88	\$0.00	\$2,142.12	34.73
10	10152222	810	PROFESSIONAL MEMBERSHIP	\$210.00	\$0.00	\$210.00	\$0.00	\$0.00	\$210.00	0
10	10152223	430	AUDIO/VISUAL REPAIRS	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	0
10	10152223	610	SUPPLIES	\$550.00	\$0.00	\$550.00	\$784.80	\$0.00	-\$234.80	142.69
10	10152223	650	SOFTWARE	\$550.00	\$0.00	\$550.00	\$0.00	\$0.00	\$550.00	0
10	10152225	430	REPAIRS	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$3,000.00	0
10	10152225	610	TECH SUPPLIES	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	0
10	10152225	744	TECHNOLOGY EQUIP ADDL	\$9,400.00	\$0.00	\$9,400.00	\$0.00	\$0.00	\$9,400.00	0
10	10152225	748	TECH EQUIP REPLACEMENT	\$29,750.00	\$0.00	\$29,750.00	\$24,748.77	\$1,775.00	\$3,226.23	89.16
10	10152410	112	PRINCIPALS SALARY	\$196,277.40	\$0.00	\$196,277.40	\$67,942.17	\$128,335.23	\$0.00	100
10	10152410	117	CLERICAL STAFF SALARIES	\$73,694.26	\$0.00	\$73,694.26	\$20,679.00	\$49,369.98	\$3,645.28	95.05

YTD Expenditures Reports as of October 31, 2022

General Fund

FUND	ORG	OBJECT	ACCOUNT DESCRIPTION	ORIGINAL APPROP	TRANSFERS/ ADJUSTMENTS	REVISED BUDGET	YTD EXPENDED	ENCUMBERED	AVAILABLE BUDGET	% USED
10	10152410	211	HEALTH INSURANCE	\$80,961.00	\$0.00	\$80,961.00	\$14,338.56	\$33,893.24	\$32,729.20	59.57
10	10152410	212	DENTAL INSURANCE	\$5,412.00	\$0.00	\$5,412.00	\$1,616.36	\$3,835.64	-\$40.00	100.74
10	10152410	213	LIFE INSURANCE	\$306.00	\$0.00	\$306.00	\$114.18	\$184.10	\$7.72	97.48
10	10152410	214	DISABILITY INSURANCE	\$588.00	\$0.00	\$588.00	\$182.89	\$227.99	\$177.12	69.88
10	10152410	220	SOCIAL SECURITY	\$19,957.61	\$0.00	\$19,957.61	\$6,491.94	\$14,070.52	-\$604.85	103.03
10	10152410	231	NON-TEACHER RETIREMENT	\$10,116.04	\$0.00	\$10,116.04	\$3,127.50	\$6,941.37	\$47.17	99.53
10	10152410	232	TEACHER RETIREMENT	\$41,258.18	\$0.00	\$41,258.18	\$13,952.51	\$30,264.77	-\$2,959.10	107.17
10	10152410	320	WORKSHOPS	\$700.00	\$0.00	\$700.00	\$0.00	\$0.00	\$700.00	0
10	10152410	531	TELEPHONE	\$577.00	\$0.00	\$577.00	\$199.61	\$377.23	\$0.16	99.97
10	10152410	534	POSTAGE & GENERAL EXPENSES	\$1,852.10	\$0.00	\$1,852.10	\$217.07	\$627.66	\$1,007.37	45.61
10	10152410	610	PRINCIPALS' OFFICE SUPPLIES	\$5,000.00	\$0.00	\$5,000.00	\$1,310.28	\$30.00	\$3,659.72	26.81
10	10152410	738	EQUIPMENT REPLACEMENT	\$0.00	\$152.10	\$152.10	\$152.10	\$0.00	\$0.00	100
10	10152410	810	PROFESSIONAL MEMBERSHIP	\$1,998.00	\$0.00	\$1,998.00	\$1,034.00	\$0.00	\$964.00	51.75
10	10152490	615	REPORT CARDS & RECORDS	\$956.50	\$0.00	\$956.50	\$120.25	\$329.75	\$506.50	47.05
10	10152610	110	CUSTODIAL SALARY	\$178,355.00	\$0.00	\$178,355.00	\$59,235.53	\$113,786.65	\$5,332.82	97.01
10	10152610	120	SUBSTITUTE SALARIES	\$1,450.00	\$0.00	\$1,450.00	\$0.00	\$0.00	\$1,450.00	0
10	10152610	130	CUSTODIAL OVERTIME	\$2,000.00	\$0.00	\$2,000.00	\$860.56	\$0.00	\$1,139.44	43.03
10	10152610	211	HEALTH INSURANCE	\$79,945.00	\$0.00	\$79,945.00	\$25,030.54	\$49,748.94	\$5,165.52	93.54
10	10152610	212	DENTAL INSURANCE	\$4,294.00	\$0.00	\$4,294.00	\$1,379.39	\$2,742.67	\$171.94	96
10	10152610	213	LIFE INSURANCE	\$66.00	\$0.00	\$66.00	\$21.97	\$43.40	\$0.63	99.05
10	10152610	214	DISABILITY INSURANCE	\$389.00	\$0.00	\$389.00	\$135.10	\$299.52	-\$45.62	111.73
10	10152610	220	SOCIAL SECURITY	\$12,778.00	\$0.00	\$12,778.00	\$4,314.94	\$6,777.30	\$1,685.76	86.81
10	10152610	231	NON-TEACHER RETIREMENT	\$21,079.00	\$0.00	\$21,079.00	\$7,403.38	\$13,597.58	\$78.04	99.63
10	10152610	610	CUSTODIAL SUPPLIES	\$9,100.00	\$0.00	\$9,100.00	\$5,809.05	\$3,290.95	\$0.00	100
10	10152610	613	CHEMICALS	\$7,600.00	\$0.00	\$7,600.00	\$1,114.34	\$2,885.66	\$3,600.00	52.63
10	10152610	738	EQUIPMENT REPLACEMENT	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00	0
10	10152620	411	UTILITIES WATER	\$6,020.00	\$0.00	\$6,020.00	\$1,189.07	\$4,830.93	\$0.00	100
10	10152620	412	UTILITIES SEWER	\$2,200.00	\$0.00	\$2,200.00	\$0.00	\$2,200.00	\$0.00	100
10	10152620	421	DISPOSAL SERVICES	\$5,750.00	\$0.00	\$5,750.00	\$935.42	\$3,623.58	\$1,191.00	79.29
10	10152620	430	GENERAL REPAIRS TO BUILDING	\$56,745.00	\$11,594.00	\$68,339.00	\$35,065.72	\$420.00	\$32,853.28	51.93
10	10152620	431	PAINTING	\$800.00	\$0.00	\$800.00	\$140.95	\$0.00	\$659.05	17.62
10	10152620	432	BOILER REPAIR & MAINT	\$6,967.00	\$0.00	\$6,967.00	\$0.00	\$1,967.00	\$5,000.00	28.23
10	10152620	621	UTILITIES NATURAL GAS	\$48,000.00	\$0.00	\$48,000.00	\$2,927.46	\$45,072.54	\$0.00	100

YTD Expenditures Reports as of October 31, 2022

General Fund

FUND	ORG	OBJECT	ACCOUNT DESCRIPTION	ORIGINAL APPROP	TRANSFERS/ ADJUSTMENTS	REVISED BUDGET	YTD EXPENDED	ENCUMBERED	AVAILABLE BUDGET	% USED
10	10152620	622	UTILITIES ELECTRIC	\$96,500.00	\$0.00	\$96,500.00	\$23,634.84	\$72,865.16	\$0.00	100
10	10152630	430	GROUNDS MAINTENANCE	\$15,225.00	\$0.00	\$15,225.00	\$6,634.29	\$4,975.71	\$3,615.00	76.26
10	10152640	430	NONINSTRUCTIONAL EQUIP REPAIR	\$2,200.00	\$0.00	\$2,200.00	\$750.49	\$0.00	\$1,449.51	34.11
10	10152640	433	REPAIR & MAINT CONTRACTORS	\$20,635.00	\$0.00	\$20,635.00	\$9,135.40	\$7,348.00	\$4,151.60	79.88
10	10152725	519	FIELD TRIP TRANSPORTATION	\$2,125.00	\$0.00	\$2,125.00	\$0.00	\$0.00	\$2,125.00	0
10	10152840	430	REPAIRS	\$1,000.00	\$0.00	\$1,000.00	\$500.00	\$0.00	\$500.00	50
10	10152840	531	TELEPHONE	\$2,075.00	\$0.00	\$2,075.00	\$459.82	\$1,615.18	\$0.00	100
10	10152840	532	DATA COMMUNICATIONS	\$4,050.00	\$0.00	\$4,050.00	\$972.90	\$3,077.10	\$0.00	100
10	10152840	744	TECHNOLOGY EQUIP ADDL	\$1,500.00	\$1,500.00	\$3,000.00	\$269.97	\$1,589.99	\$1,140.04	62
10	10241100	110	SALARIES	\$216,820.00	\$0.00	\$216,820.00	\$37,647.70	\$151,442.28	\$27,730.02	87.21
10	10241100	114	MONITORS	\$41,222.00	\$0.00	\$41,222.00	\$6,535.00	\$26,397.00	\$8,290.00	79.89
10	10241100	211	HEALTH INSURANCE	\$132,684.00	\$0.00	\$132,684.00	\$19,935.85	\$95,207.98	\$17,540.17	86.78
10	10241100	212	DENTAL INSURANCE	\$7,532.00	\$0.00	\$7,532.00	\$1,095.34	\$5,348.16	\$1,088.50	85.55
10	10241100	213	LIFE INSURANCE	\$66.00	\$0.00	\$66.00	\$15.39	\$71.01	-\$20.40	130.91
10	10241100	220	SOCIAL SECURITY	\$18,134.00	\$0.00	\$18,134.00	\$3,091.56	\$12,241.28	\$2,801.16	84.55
10	10241100	231	NON-TEACHER RETIREMENT	\$4,806.00	\$0.00	\$4,806.00	\$883.66	\$3,711.42	\$210.92	95.61
10	10241100	232	TEACHER RETIREMENT	\$45,578.00	\$0.00	\$45,578.00	\$7,966.04	\$31,833.19	\$5,778.77	87.32
10	10241100	430	REPAIR/MAINT INSTRUCT EQUIP	\$3,238.00	\$0.00	\$3,238.00	\$885.00	\$550.00	\$1,803.00	44.32
10	10241100	440	RENTAL/LEASING OF INST EQUIP	\$25,228.11	\$0.00	\$25,228.11	\$12,117.19	\$0.00	\$13,110.92	48.03
10	10241100	610	SUPPLIES	\$28,520.00	\$0.00	\$28,520.00	\$8,805.89	\$542.26	\$19,171.85	32.78
10	10241100	640	TEXTBOOK REPLACEMENT	\$1,987.50	-\$1,000.00	\$987.50	\$0.00	\$0.00	\$987.50	0
10	10241100	650	SOFTWARE	\$6,210.00	\$0.00	\$6,210.00	\$0.00	\$0.00	\$6,210.00	0
10	10241100	737	FURNITURE REPLACEMENT	\$14,210.00	\$0.00	\$14,210.00	\$13,825.11	\$0.00	\$384.89	97.29
10	10241200	110	SPECIAL SVS TEACHERS SALARY	\$430,250.00	\$0.00	\$430,250.00	\$68,537.12	\$321,785.08	\$39,927.80	90.72
10	10241200	111	SPED DH SALARY	\$81,203.00	\$0.00	\$81,203.00	\$15,609.25	\$65,558.75	\$35.00	99.96
10	10241200	114	PARAPROFESSIONAL SALARIES	\$427,030.69	\$0.00	\$427,030.69	\$63,807.10	\$248,387.66	\$114,835.93	73.11
10	10241200	115	SPED MONITORS	\$2,200.00	\$0.00	\$2,200.00	\$0.00	\$0.00	\$2,200.00	0
10	10241200	117	CLERICAL STAFF SALARIES	\$48,746.80	\$0.00	\$48,746.80	\$16,875.00	\$31,875.00	-\$3.20	100.01
10	10241200	211	HEALTH INSURANCE	\$263,327.00	\$0.00	\$263,327.00	\$48,235.64	\$192,318.84	\$22,772.52	91.35
10	10241200	212	DENTAL INSURANCE	\$15,708.00	\$0.00	\$15,708.00	\$2,815.47	\$11,496.74	\$1,395.79	91.11
10	10241200	213	LIFE INSURANCE	\$302.00	\$0.00	\$302.00	\$60.70	\$274.64	-\$33.34	111.04
10	10241200	214	DISABILITY INSURANCE	\$323.00	\$0.00	\$323.00	\$76.24	\$162.00	\$84.76	73.76
10	10241200	220	SOCIAL SECURITY	\$72,025.36	\$0.00	\$72,025.36	\$12,024.46	\$48,614.07	\$11,386.83	84.19

YTD Expenditures Reports as of October 31, 2022

General Fund

FUND	ORG	OBJECT	ACCOUNT DESCRIPTION	ORIGINAL APPROP	TRANSFERS/ ADJUSTMENTS	REVISED BUDGET	YTD EXPENDED	ENCUMBERED	AVAILABLE BUDGET	% USED
10	10241200	231	NON-TEACHER RETIREMENT	\$11,660.62	\$0.00	\$11,660.62	\$3,256.32	\$8,193.02	\$211.28	98.19
10	10241200	232	TEACHER RETIREMENT	\$107,511.21	\$0.00	\$107,511.21	\$17,705.38	\$81,573.47	\$8,232.36	92.34
10	10241200	320	WORKSHOPS	\$700.00	\$0.00	\$700.00	\$0.00	\$0.00	\$700.00	0
10	10241200	440	RENTAL/LEASING OF INST EQUIP	\$1,948.37	\$0.00	\$1,948.37	\$1,725.48	\$0.00	\$222.89	88.56
10	10241200	534	POSTAGE/GENERAL EXPENSES	\$1,100.00	\$0.00	\$1,100.00	\$0.00	\$1,100.00	\$0.00	100
10	10241200	610	SPECIAL SERVICES SUPPLIES	\$1,000.00	\$475.00	\$1,475.00	\$994.74	\$90.51	\$389.75	73.58
10	10241200	645	TESTING MATERIALS	\$1,000.00	\$0.00	\$1,000.00	\$258.50	\$245.30	\$496.20	50.38
10	10241200	650	SOFTWARE	\$6,875.00	\$0.00	\$6,875.00	\$0.00	\$0.00	\$6,875.00	0
10	10241200	733	FURNITURE ADDITIONAL	\$1,000.00	\$2,109.85	\$3,109.85	\$3,097.76	\$0.00	\$12.09	99.61
10	10241200	734	EQUIPMENT ADDITIONAL	\$400.00	\$1,031.40	\$1,431.40	\$339.25	\$1,031.40	\$60.75	95.76
10	10241200	737	FURNITURE REPLACEMENT	\$500.00	\$0.00	\$500.00	\$497.49	\$0.00	\$2.51	99.5
10	10241200	738	EQUIPMENT REPLACEMENT	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	0
10	10241200	744	TECHNOLOGY EQUIP ADDL	\$1,000.00	-\$475.00	\$525.00	\$58.99	\$0.00	\$466.01	11.24
10	10241200	748	TECH EQUIP REPLACEMENT	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	0
10	10241380	110	SALARIES	\$52,000.00	\$0.00	\$52,000.00	\$12,380.95	\$39,619.04	\$0.01	100
10	10241380	211	HEALTH INSURANCE	\$33,171.00	\$0.00	\$33,171.00	\$7,328.75	\$23,617.49	\$2,224.76	93.29
10	10241380	212	DENTAL INSURANCE	\$1,883.00	\$0.00	\$1,883.00	\$426.90	\$1,375.72	\$80.38	95.73
10	10241380	213	LIFE INSURANCE	\$32.00	\$0.00	\$32.00	\$6.50	\$20.95	\$4.55	85.78
10	10241380	220	SOCIAL SECURITY	\$3,514.00	\$0.00	\$3,514.00	\$879.65	\$2,827.43	-\$193.08	105.49
10	10241380	232	TEACHER RETIREMENT	\$10,931.00	\$0.00	\$10,931.00	\$2,602.50	\$8,386.68	-\$58.18	100.53
10	10241380	320	WORKSHOPS	\$1,400.00	\$0.00	\$1,400.00	\$750.00	\$0.00	\$650.00	53.57
10	10241380	610	SUPPLIES	\$4,600.00	\$0.00	\$4,600.00	\$2,366.62	\$0.00	\$2,233.38	51.45
10	10241380	650	SOFTWARE	\$750.00	\$200.00	\$950.00	\$950.00	\$0.00	\$0.00	100
10	10241380	810	PROFESSIONAL MEMBERSHIP	\$1,000.00	-\$200.00	\$800.00	\$0.00	\$0.00	\$800.00	0
10	10241410	110	EXTRACURRICULAR SALARIES	\$64,450.00	\$0.00	\$64,450.00	\$7,995.20	\$0.00	\$56,454.80	12.41
10	10241410	211	HEALTH INSURANCE	\$0.00	\$0.00	\$0.00	\$1,483.96	\$0.00	-\$1,483.96	0
10	10241410	212	DENTAL INSURANCE	\$0.00	\$0.00	\$0.00	\$86.13	\$0.00	-\$86.13	0
10	10241410	213	LIFE INSURANCE	\$0.00	\$0.00	\$0.00	\$1.93	\$0.00	-\$1.93	0
10	10241410	214	DISABILITY INSURANCE	\$0.00	\$0.00	\$0.00	\$1.95	\$0.00	-\$1.95	0
10	10241410	220	SOCIAL SECURITY	\$4,931.00	\$0.00	\$4,931.00	\$588.27	\$0.00	\$4,342.73	11.93
10	10241410	231	NON-TEACHER RETIREMENT	\$0.00	\$0.00	\$0.00	\$426.82	\$0.00	-\$426.82	0
10	10241410	232	TEACHER RETIREMENT	\$13,548.00	\$0.00	\$13,548.00	\$674.64	\$0.00	\$12,873.36	4.98
10	10241410	391	GAME OFFICIALS	\$7,030.00	\$0.00	\$7,030.00	\$1,855.00	\$0.00	\$5,175.00	26.39

YTD Expenditures Reports as of October 31, 2022

General Fund

FUND	ORG	OBJECT	ACCOUNT DESCRIPTION	ORIGINAL APPROP	TRANSFERS/ ADJUSTMENTS	REVISED BUDGET	YTD EXPENDED	ENCUMBERED	AVAILABLE BUDGET	% USED
10	10241410	519	CO CURRICULAR TRANSPORTATION	\$12,061.00	\$0.00	\$12,061.00	\$3,639.01	\$8,421.99	\$0.00	100
10	10241410	610	SUPPLIES	\$8,350.00	\$0.00	\$8,350.00	\$4,468.96	\$213.25	\$3,667.79	56.07
10	10241410	650	SOFTWARE	\$900.00	\$1,000.00	\$1,900.00	\$462.00	\$1,375.00	\$63.00	96.68
10	10241410	810	DUES AND SUBSCRIPTIONS	\$2,190.00	\$0.00	\$2,190.00	\$650.00	\$0.00	\$1,540.00	29.68
10	10242100	114	LUNCH MONITORS	\$15,500.00	\$0.00	\$15,500.00	\$0.00	\$0.00	\$15,500.00	0
10	10242100	220	SOCIAL SECURITY	\$1,186.00	\$0.00	\$1,186.00	\$0.00	\$0.00	\$1,186.00	0
10	10242101	110	SALARIES	\$44,500.00	\$0.00	\$44,500.00	\$0.00	\$0.00	\$44,500.00	0
10	10242101	211	HEALTH INSURANCE	\$33,171.00	\$0.00	\$33,171.00	\$0.00	\$0.00	\$33,171.00	0
10	10242101	212	DENTAL INSURANCE	\$1,883.00	\$0.00	\$1,883.00	\$0.00	\$0.00	\$1,883.00	0
10	10242101	220	SOCIAL SECURITY	\$3,405.00	\$0.00	\$3,405.00	\$0.00	\$0.00	\$3,405.00	0
10	10242101	232	TEACHER RETIREMENT	\$9,354.00	\$0.00	\$9,354.00	\$0.00	\$0.00	\$9,354.00	0
10	10242101	610	ESOL SUPPLIES	\$150.00	\$0.00	\$150.00	\$0.00	\$0.00	\$150.00	0
10	10242120	110	SCHOOL COUNSELING SALARIES	\$189,879.03	\$0.00	\$189,879.03	\$36,515.20	\$153,363.84	-\$0.01	100
10	10242120	211	HEALTH INSURANCE	\$80,824.00	\$0.00	\$80,824.00	\$14,296.12	\$71,480.60	-\$4,952.72	106.13
10	10242120	212	DENTAL INSURANCE	\$3,766.00	\$0.00	\$3,766.00	\$1,336.68	\$3,313.80	-\$884.48	123.49
10	10242120	213	LIFE INSURANCE	\$245.00	\$0.00	\$245.00	\$55.76	\$278.88	-\$89.64	136.59
10	10242120	214	DISABILITY INSURANCE	\$294.00	\$0.00	\$294.00	\$82.96	\$404.48	-\$193.44	165.8
10	10242120	220	SOCIAL SECURITY	\$14,050.21	\$0.00	\$14,050.21	\$2,670.11	\$11,073.17	\$306.93	97.82
10	10242120	232	TEACHER RETIREMENT	\$39,914.70	\$0.00	\$39,914.70	\$7,675.50	\$32,210.80	\$28.40	99.93
10	10242120	320	WORKSHOPS	\$900.00	\$0.00	\$900.00	\$265.00	\$0.00	\$635.00	29.44
10	10242120	331	504 SERVICES	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	0
10	10242120	610	SCH COUNSELING SUPPLIES/TEST	\$1,529.00	\$0.00	\$1,529.00	\$281.07	\$424.34	\$823.59	46.14
10	10242120	650	SOFTWARE	\$800.00	\$0.00	\$800.00	\$0.00	\$300.00	\$500.00	37.5
10	10242120	734	EQUIPMENT ADDITIONAL	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	0
10	10242120	810	PROFESSIONAL MEMBERSHIP	\$2,650.00	\$0.00	\$2,650.00	\$120.00	\$0.00	\$2,530.00	4.53
10	10242134	110	NURSE SALARY	\$107,500.00	-\$101,250.00	\$6,250.00	\$10,144.25	\$42,605.85	-\$46,500.10	844
10	10242134	211	HEALTH INSURANCE	\$66,342.00	\$0.00	\$66,342.00	\$5,130.16	\$25,650.80	\$35,561.04	46.4
10	10242134	212	DENTAL INSURANCE	\$3,766.00	\$0.00	\$3,766.00	\$298.84	\$1,494.20	\$1,972.96	47.61
10	10242134	213	LIFE INSURANCE	\$22.00	\$0.00	\$22.00	\$3.60	\$18.00	\$0.40	98.18
10	10242134	220	SOCIAL SECURITY	\$7,767.00	\$0.00	\$7,767.00	\$722.66	\$2,998.20	\$4,046.14	47.91
10	10242134	232	TEACHER RETIREMENT	\$22,598.00	\$0.00	\$22,598.00	\$2,132.30	\$8,955.75	\$11,509.95	49.07
10	10242134	610	NURSES SUPPLIES	\$1,990.00	\$60.33	\$2,050.33	\$303.44	\$0.00	\$1,746.89	14.8
10	10242134	650	SOFTWARE	\$375.00	\$0.00	\$375.00	\$320.52	\$0.00	\$54.48	85.47

YTD Expenditures Reports as of October 31, 2022

General Fund

FUND	ORG	OBJECT	ACCOUNT DESCRIPTION	ORIGINAL APPROP	TRANSFERS/ ADJUSTMENTS	REVISED BUDGET	YTD EXPENDED	ENCUMBERED	AVAILABLE BUDGET	% USED
10	10242150	610	SPEECH SUPPLIES	\$250.00	\$29.67	\$279.67	\$0.00	\$0.00	\$279.67	0
10	10242150	645	TESTING MATERIALS	\$750.00	\$0.00	\$750.00	\$0.00	\$0.00	\$750.00	0
10	10242160	610	OT/PT SUPPLIES	\$350.00	\$350.00	\$700.00	\$474.13	\$188.48	\$37.39	94.66
10	10242160	645	TESTING MATERIALS	\$350.00	-\$257.00	\$93.00	\$93.00	\$0.00	\$0.00	100
10	10242170	116	BEHAVIOR SPECIALISTS	\$70,591.75	\$0.00	\$70,591.75	\$8,884.60	\$37,315.40	\$24,391.75	65.45
10	10242170	211	HEALTH INSURANCE	\$33,171.00	\$0.00	\$33,171.00	\$0.00	\$0.00	\$33,171.00	0
10	10242170	212	DENTAL INSURANCE	\$1,883.00	\$0.00	\$1,883.00	\$448.26	\$1,344.78	\$89.96	95.22
10	10242170	213	LIFE INSURANCE	\$22.00	\$0.00	\$22.00	\$5.40	\$16.20	\$0.40	98.18
10	10242170	220	SOCIAL SECURITY	\$4,873.77	\$0.00	\$4,873.77	\$658.09	\$2,764.97	\$1,450.71	70.23
10	10242170	232	TEACHER RETIREMENT	\$14,504.00	\$0.00	\$14,504.00	\$1,867.55	\$7,843.69	\$4,792.76	66.96
10	10242212	810	DUES AND SUBSCRIPTIONS	\$801.00	\$0.00	\$801.00	\$712.00	\$0.00	\$89.00	88.89
10	10242213	320	WORKSHOPS	\$9,375.00	\$0.00	\$9,375.00	\$250.00	\$510.00	\$8,615.00	8.11
10	10242222	110	LIBRARY SALARY	\$47,200.00	\$0.00	\$47,200.00	\$9,076.90	\$38,122.98	\$0.12	100
10	10242222	211	HEALTH INSURANCE	\$33,171.00	\$0.00	\$33,171.00	\$5,130.16	\$26,009.36	\$2,031.48	93.88
10	10242222	212	DENTAL INSURANCE	\$1,883.00	\$0.00	\$1,883.00	\$298.84	\$1,515.09	\$69.07	96.33
10	10242222	213	LIFE INSURANCE	\$22.00	\$0.00	\$22.00	\$3.60	\$18.25	\$0.15	99.32
10	10242222	220	SOCIAL SECURITY	\$3,199.00	\$0.00	\$3,199.00	\$646.41	\$2,711.44	-\$158.85	104.97
10	10242222	232	TEACHER RETIREMENT	\$9,922.00	\$0.00	\$9,922.00	\$1,907.95	\$8,120.17	-\$106.12	101.07
10	10242222	610	LIBRARY: SUPPLIES	\$1,700.00	\$0.00	\$1,700.00	\$938.85	\$56.70	\$704.45	58.56
10	10242222	640	BOOK REPLACEMENT	\$13,220.00	\$92.15	\$13,312.15	\$4,174.73	\$1,873.16	\$7,264.26	45.43
10	10242222	650	SOFTWARE	\$6,454.00	\$0.00	\$6,454.00	\$6,358.33	\$0.00	\$95.67	98.52
10	10242222	737	FURNITURE REPLACEMENT	\$600.00	\$0.00	\$600.00	\$0.00	\$0.00	\$600.00	0
10	10242222	810	PROFESSIONAL MEMBERSHIP	\$243.00	\$0.00	\$243.00	\$0.00	\$0.00	\$243.00	0
10	10242223	430	AUDIO/VISUAL REPAIRS	\$657.00	\$0.00	\$657.00	\$0.00	\$0.00	\$657.00	0
10	10242223	610	AUDIO VISUAL SUPPLIES	\$531.00	\$0.00	\$531.00	\$792.80	\$0.00	-\$261.80	149.3
10	10242223	650	SOFTWARE	\$531.00	\$0.00	\$531.00	\$0.00	\$0.00	\$531.00	0
10	10242225	430	REPAIRS	\$21,000.00	\$0.00	\$21,000.00	\$359.75	\$265.90	\$20,374.35	2.98
10	10242225	610	TECH SUPPLIES	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$1,500.00	0
10	10242225	650	SOFTWARE	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	0
10	10242225	744	TECHNOLOGY EQUIP ADDL	\$91,000.00	\$0.00	\$91,000.00	\$83,697.50	\$6,170.13	\$1,132.37	98.76
10	10242225	748	TECH EQUIP REPLACEMENT	\$21,500.00	\$0.00	\$21,500.00	\$14,779.79	\$1,775.00	\$4,945.21	77
10	10242410	112	PRINCIPALS SALARY	\$293,222.51	\$0.00	\$293,222.51	\$72,812.88	\$138,312.29	\$82,097.34	72
10	10242410	117	CLERICAL STAFF SALARIES	\$156,465.94	\$0.00	\$156,465.94	\$47,617.60	\$105,210.40	\$3,637.94	97.67

YTD Expenditures Reports as of October 31, 2022

General Fund

FUND	ORG	OBJECT	ACCOUNT DESCRIPTION	ORIGINAL APPROP	TRANSFERS/ ADJUSTMENTS	REVISED BUDGET	YTD EXPENDED	ENCUMBERED	AVAILABLE BUDGET	% USED
10	10242410	211	HEALTH INSURANCE	\$187,822.00	\$0.00	\$187,822.00	\$40,396.08	\$95,119.18	\$52,306.74	72.15
10	10242410	212	DENTAL INSURANCE	\$9,706.00	\$0.00	\$9,706.00	\$2,062.76	\$4,807.14	\$2,836.10	70.78
10	10242410	213	LIFE INSURANCE	\$444.00	\$0.00	\$444.00	\$122.00	\$159.84	\$162.16	63.48
10	10242410	214	DISABILITY INSURANCE	\$1,042.00	\$0.00	\$1,042.00	\$251.60	\$223.11	\$567.29	45.56
10	10242410	220	SOCIAL SECURITY	\$32,893.93	\$0.00	\$32,893.93	\$8,832.63	\$17,724.52	\$6,336.78	80.74
10	10242410	231	NON-TEACHER RETIREMENT	\$21,774.54	\$0.00	\$21,774.54	\$6,695.05	\$14,792.57	\$286.92	98.68
10	10242410	232	TEACHER RETIREMENT	\$61,637.68	\$0.00	\$61,637.68	\$15,305.31	\$29,073.19	\$17,259.18	72
10	10242410	320	WORKSHOPS	\$1,200.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$1,200.00	0
10	10242410	440	RENTAL/LEASING OF INST EQUIP	\$4,626.19	\$0.00	\$4,626.19	\$1,803.35	\$0.00	\$2,822.84	38.98
10	10242410	531	TELEPHONE	\$0.00	\$0.00	\$0.00	\$107.63	\$323.17	-\$430.80	0
10	10242410	534	POSTAGE & GENERAL EXPENSES	\$4,424.00	\$0.00	\$4,424.00	\$232.38	\$4,197.14	-\$5.52	100.12
10	10242410	610	PRINCIPALS' OFFICE SUPPLIES	\$5,900.00	\$0.00	\$5,900.00	\$684.55	\$649.00	\$4,566.45	22.6
10	10242410	810	PROFESSIONAL MEMBERSHIP	\$1,235.00	\$0.00	\$1,235.00	\$1,135.00	\$0.00	\$100.00	91.9
10	10242490	610	SUPPLIES	\$3,000.00	\$0.00	\$3,000.00	\$502.36	\$1,475.00	\$1,022.64	65.91
10	10242610	110	CUSTODIAL SALARY	\$324,839.00	\$0.00	\$324,839.00	\$104,518.08	\$198,921.41	\$21,399.51	93.41
10	10242610	120	SUBSTITUTE SALARIES	\$7,800.00	\$0.00	\$7,800.00	\$0.00	\$0.00	\$7,800.00	0
10	10242610	130	CUSTODIAL OVERTIME	\$24,000.00	\$0.00	\$24,000.00	\$10,196.03	\$0.00	\$13,803.97	42.48
10	10242610	211	HEALTH INSURANCE	\$173,042.00	\$0.00	\$173,042.00	\$53,745.90	\$111,201.29	\$8,094.81	95.32
10	10242610	212	DENTAL INSURANCE	\$9,003.00	\$0.00	\$9,003.00	\$2,938.59	\$6,079.11	-\$14.70	100.16
10	10242610	213	LIFE INSURANCE	\$121.00	\$0.00	\$121.00	\$41.03	\$74.56	\$5.41	95.53
10	10242610	214	DISABILITY INSURANCE	\$767.00	\$0.00	\$767.00	\$232.62	\$486.90	\$47.48	93.81
10	10242610	220	SOCIAL SECURITY	\$25,411.00	\$0.00	\$25,411.00	\$8,139.30	\$13,823.48	\$3,448.22	86.43
10	10242610	231	NON-TEACHER RETIREMENT	\$44,410.00	\$0.00	\$44,410.00	\$15,135.36	\$25,998.27	\$3,276.37	92.62
10	10242610	610	CUSTODIAL SUPPLIES	\$13,200.00	\$0.00	\$13,200.00	\$4,699.19	\$10,020.44	-\$1,519.63	111.51
10	10242610	613	CHEMICALS	\$7,600.00	\$0.00	\$7,600.00	\$698.31	\$3,301.69	\$3,600.00	52.63
10	10242610	738	EQUIPMENT REPLACEMENT	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00	0
10	10242620	411	UTILITIES WATER	\$6,900.00	\$0.00	\$6,900.00	\$1,930.13	\$4,969.87	\$0.00	100
10	10242620	412	UTILITIES SEWER	\$2,005.00	\$0.00	\$2,005.00	\$0.00	\$2,005.00	\$0.00	100
10	10242620	421	DISPOSAL SERVICES	\$12,850.00	\$0.00	\$12,850.00	\$4,032.82	\$6,991.86	\$1,825.32	85.8
10	10242620	430	GENERAL REPAIRS TO BUILDING	\$187,600.00	\$4,500.00	\$192,100.00	\$140,197.77	\$20,058.00	\$31,844.23	83.42
10	10242620	431	PAINTING	\$1,600.00	\$0.00	\$1,600.00	\$867.84	\$0.00	\$732.16	54.24
10	10242620	432	BOILER REPAIR & MAINT	\$7,487.00	\$0.00	\$7,487.00	\$0.00	\$2,487.00	\$5,000.00	33.22
10	10242620	621	UTILITIES NATURAL GAS	\$78,000.00	\$0.00	\$78,000.00	\$3,600.29	\$74,399.71	\$0.00	100

YTD Expenditures Reports as of October 31, 2022

General Fund

FUND	ORG	OBJECT	ACCOUNT DESCRIPTION	ORIGINAL APPROP	TRANSFERS/ADJUSTMENTS	REVISED BUDGET	YTD EXPENDED	ENCUMBERED	AVAILABLE BUDGET	% USED
10	10242620	622	UTILITIES ELECTRIC	\$116,050.00	\$0.00	\$116,050.00	\$17,609.10	\$98,440.90	\$0.00	100
10	10242630	430	GROUNDS REPAIR/MAINT CONTR	\$18,300.00	\$0.00	\$18,300.00	\$9,074.87	\$6,806.13	\$2,419.00	86.78
10	10242640	430	NONINSTRUCTIONAL EQUIP REPAIR	\$3,700.00	\$0.00	\$3,700.00	\$261.81	\$0.00	\$3,438.19	7.08
10	10242640	433	REPAIR & MAINT CONTRACTORS	\$25,420.00	\$0.00	\$25,420.00	\$8,683.40	\$11,881.00	\$4,855.60	80.9
10	10242840	430	REPAIRS	\$4,500.00	\$0.00	\$4,500.00	\$500.00	\$0.00	\$4,000.00	11.11
10	10242840	531	TELEPHONE	\$2,075.00	\$0.00	\$2,075.00	\$459.82	\$1,615.18	\$0.00	100
10	10242840	532	DATA COMMUNICATIONS	\$4,050.00	\$0.00	\$4,050.00	\$972.90	\$3,077.10	\$0.00	100
10	10242840	744	TECHNOLOGY EQUIP ADDL	\$7,500.00	\$7,500.00	\$15,000.00	\$0.00	\$7,500.00	\$7,500.00	50
10	10242840	748	TECH EQUIP REPLACEMENT	\$7,000.00	\$0.00	\$7,000.00	\$0.00	\$0.00	\$7,000.00	0
10	10351100	110	REGULAR TEACHER SALARIES	\$60,674.00	\$0.00	\$60,674.00	\$10,385.00	\$31,500.00	\$18,789.00	69.03
10	10351100	111	DEPARTMENT HEAD SALARIES	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	\$1.00	0
10	10351100	114	MONITORS	\$9,600.00	\$0.00	\$9,600.00	\$541.25	\$0.00	\$9,058.75	5.64
10	10351100	213	LIFE INSURANCE	\$0.00	\$0.00	\$0.00	\$5.40	\$16.20	-\$21.60	0
10	10351100	220	SOCIAL SECURITY	\$5,381.00	\$0.00	\$5,381.00	\$834.49	\$2,409.75	\$2,136.76	60.29
10	10351100	231	NON-TEACHER RETIREMENT	\$0.00	\$0.00	\$0.00	\$3.51	\$0.00	-\$3.51	0
10	10351100	232	TEACHER RETIREMENT	\$6,180.00	\$0.00	\$6,180.00	\$2,322.81	\$6,621.30	-\$2,764.11	144.73
10	10351100	430	REPAIR/MAINT INSTRUCT EQUIP	\$14,500.00	-\$552.50	\$13,947.50	\$603.60	\$1,048.50	\$12,295.40	11.85
10	10351100	440	RENTAL/LEASING OF INST EQUIP	\$44,753.96	\$0.00	\$44,753.96	\$22,297.75	\$0.00	\$22,456.21	49.82
10	10351100	610	SUPPLIES	\$49,000.00	\$0.00	\$49,000.00	\$8,437.17	\$1,590.23	\$38,972.60	20.46
10	10351100	737	FURNITURE REPLACEMENT	\$17,341.92	\$0.00	\$17,341.92	\$7,361.39	\$0.00	\$9,980.53	42.45
10	10351100	738	EQUIPMENT REPLACEMENT	\$2,404.95	\$0.00	\$2,404.95	\$841.76	\$0.00	\$1,563.19	35
10	10351100	748	TECH EQUIP REPLACEMENT	\$0.00	\$800.00	\$800.00	\$749.00	\$0.00	\$51.00	93.63
10	10351100	810	DUES AND SUBSCRIPTIONS	\$10,800.00	\$0.00	\$10,800.00	\$3,600.00	\$6,500.00	\$700.00	93.52
10	10351200	110	SPECIAL SVS TEACHERS SALARY	\$287,200.00	\$0.00	\$287,200.00	\$47,757.39	\$195,178.81	\$44,263.80	84.59
10	10351200	111	SPED DH SALARY	\$84,004.74	\$0.00	\$84,004.74	\$23,794.20	\$63,976.94	-\$3,766.40	104.48
10	10351200	114	PARAPROFESSIONAL SALARIES	\$531,458.14	\$0.00	\$531,458.14	\$85,945.31	\$333,295.68	\$112,217.15	78.89
10	10351200	117	CLERICAL STAFF SALARIES	\$60,503.62	\$0.00	\$60,503.62	\$14,554.50	\$22,618.50	\$23,330.62	61.44
10	10351200	211	HEALTH INSURANCE	\$184,117.99	\$0.00	\$184,117.99	\$35,975.00	\$137,503.24	\$10,639.75	94.22
10	10351200	212	DENTAL INSURANCE	\$12,885.00	\$0.00	\$12,885.00	\$2,165.43	\$8,958.52	\$1,761.05	86.33
10	10351200	213	LIFE INSURANCE	\$316.00	\$0.00	\$316.00	\$63.60	\$228.85	\$23.55	92.55
10	10351200	214	DISABILITY INSURANCE	\$286.00	\$0.00	\$286.00	\$75.17	\$203.30	\$7.53	97.37
10	10351200	220	SOCIAL SECURITY	\$70,448.72	\$0.00	\$70,448.72	\$12,812.63	\$45,577.61	\$12,058.48	82.88
10	10351200	231	NON-TEACHER RETIREMENT	\$15,398.64	\$0.00	\$15,398.64	\$4,214.40	\$14,551.77	-\$3,367.53	121.87

YTD Expenditures Reports as of October 31, 2022

General Fund

FUND	ORG	OBJECT	ACCOUNT DESCRIPTION	ORIGINAL APPROP	TRANSFERS/ ADJUSTMENTS	REVISED BUDGET	YTD EXPENDED	ENCUMBERED	AVAILABLE BUDGET	% USED
10	10351200	232	TEACHER RETIREMENT	\$78,030.12	\$0.00	\$78,030.12	\$15,072.31	\$54,540.68	\$8,417.13	89.21
10	10351200	320	WORKSHOPS	\$700.00	\$0.00	\$700.00	\$0.00	\$0.00	\$700.00	0
10	10351200	440	RENTAL/LEASING OF INST EQUIP	\$2,338.05	\$0.00	\$2,338.05	\$1,808.11	\$0.00	\$529.94	77.33
10	10351200	534	POSTAGE/GENERAL EXPENSES	\$1,800.00	\$0.00	\$1,800.00	\$0.00	\$0.00	\$1,800.00	0
10	10351200	610	SPECIAL SERVICES SUPPLIES	\$1,750.00	\$0.00	\$1,750.00	\$953.63	\$292.76	\$503.61	71.22
10	10351200	645	TESTING MATERIALS	\$1,000.00	\$0.00	\$1,000.00	\$52.00	\$0.00	\$948.00	5.2
10	10351200	733	FURNITURE ADDITIONAL	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	0
10	10351200	734	EQUIPMENT ADDITIONAL	\$1,000.00	\$225.00	\$1,225.00	\$99.48	\$225.00	\$900.52	26.49
10	10351200	738	EQUIPMENT REPLACEMENT	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	0
10	10351200	744	TECHNOLOGY EQUIP ADDL	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$906.82	\$93.18	90.68
10	10351300	110	SALARIES	\$78,071.00	\$0.00	\$78,071.00	\$15,673.10	\$65,826.90	-\$3,429.00	104.39
10	10351300	111	DEPARTMENT HEAD SALARIES	\$182,255.57	\$0.00	\$182,255.57	\$50,932.88	\$131,262.70	\$59.99	99.97
10	10351300	117	CLERICAL STAFF SALARIES	\$48,762.13	\$0.00	\$48,762.13	\$16,530.30	\$31,223.90	\$1,007.93	97.93
10	10351300	211	HEALTH INSURANCE	\$88,914.67	\$0.00	\$88,914.67	\$20,943.36	\$45,310.26	\$22,661.05	74.51
10	10351300	212	DENTAL INSURANCE	\$3,882.00	\$0.00	\$3,882.00	\$998.64	\$3,426.00	-\$542.64	113.98
10	10351300	213	LIFE INSURANCE	\$278.00	\$0.00	\$278.00	\$86.12	\$147.73	\$44.15	84.12
10	10351300	214	DISABILITY INSURANCE	\$711.00	\$0.00	\$711.00	\$171.68	\$324.00	\$215.32	69.72
10	10351300	220	SOCIAL SECURITY	\$22,698.43	\$0.00	\$22,698.43	\$6,190.32	\$16,877.51	-\$369.40	101.63
10	10351300	231	NON-TEACHER RETIREMENT	\$17,833.19	\$0.00	\$17,833.19	\$4,527.81	\$13,645.33	-\$339.95	101.91
10	10351300	232	TEACHER RETIREMENT	\$38,313.58	\$0.00	\$38,313.58	\$10,706.10	\$27,591.41	\$16.07	99.96
10	10351300	430	REPAIRS	\$600.00	\$0.00	\$600.00	\$0.00	\$0.00	\$600.00	0
10	10351300	519	CTE TRANSPORTATION	\$7,600.00	\$0.00	\$7,600.00	\$3,990.35	\$0.00	\$3,609.65	52.5
10	10351300	531	TELEPHONE	\$577.00	\$0.00	\$577.00	\$199.61	\$377.23	\$0.16	99.97
10	10351300	561	TUITION	\$15,000.00	\$0.00	\$15,000.00	\$6,894.81	\$0.00	\$8,105.19	45.97
10	10351300	610	SUPPLIES	\$4,000.00	\$0.00	\$4,000.00	\$811.04	\$362.00	\$2,826.96	29.33
10	10351300	810	PROFESSIONAL MEMBERSHIP	\$2,340.00	\$0.00	\$2,340.00	\$0.00	\$0.00	\$2,340.00	0
10	10351410	110	EXTRACURRICULAR SALARIES	\$267,030.00	\$0.00	\$267,030.00	\$36,465.00	\$0.00	\$230,565.00	13.66
10	10351410	220	SOCIAL SECURITY	\$20,432.00	\$0.00	\$20,432.00	\$2,785.91	\$0.00	\$17,646.09	13.64
10	10351410	231	NON-TEACHER RETIREMENT	\$0.00	\$0.00	\$0.00	\$227.06	\$0.00	-\$227.06	0
10	10351410	232	TEACHER RETIREMENT	\$56,132.00	\$0.00	\$56,132.00	\$2,459.89	\$0.00	\$53,672.11	4.38
10	10351410	332	ATHLETIC TRAINING SERVICES	\$43,400.00	\$0.00	\$43,400.00	\$8,526.62	\$33,273.38	\$1,600.00	96.31
10	10351410	391	GAME OFFICIALS	\$68,445.00	\$0.00	\$68,445.00	\$17,802.00	\$420.00	\$50,223.00	26.62
10	10351410	430	REPAIR/MAINT EQUIPMENT	\$12,000.00	\$0.00	\$12,000.00	\$868.63	\$4,131.37	\$7,000.00	41.67

YTD Expenditures Reports as of October 31, 2022

General Fund

FUND	ORG	OBJECT	ACCOUNT DESCRIPTION	ORIGINAL APPROP	TRANSFERS/ ADJUSTMENTS	REVISED BUDGET	YTD EXPENDED	ENCUMBERED	AVAILABLE BUDGET	% USED
10	10351410	519	CO-CURRICULAR TRANSPORTATION	\$109,176.00	\$0.00	\$109,176.00	\$11,828.32	\$3,298.88	\$94,048.80	13.86
10	10351410	610	CO CURRICULAR SUPPLIES	\$48,450.00	\$97.65	\$48,547.65	\$10,683.72	\$21,619.34	\$16,244.59	66.54
10	10351410	614	CO-CURRICULAR SUPPLIES	\$9,100.00	\$0.00	\$9,100.00	\$1,765.00	\$0.00	\$7,335.00	19.4
10	10351410	650	SOFTWARE	\$8,995.00	\$0.00	\$8,995.00	\$8,423.00	\$0.00	\$572.00	93.64
10	10351410	738	EQUIPMENT REPLACEMENT	\$13,005.00	\$0.00	\$13,005.00	\$8,888.33	\$1,651.00	\$2,465.67	81.04
10	10351410	810	PROFESSIONAL MEMBERSHIP	\$16,300.00	\$0.00	\$16,300.00	\$8,320.00	\$1,776.00	\$6,604.00	59.48
10	10352100	114	LUNCH MONITORS	\$15,500.00	\$0.00	\$15,500.00	\$0.00	\$0.00	\$15,500.00	0
10	10352100	220	SOCIAL SECURITY	\$1,186.00	\$0.00	\$1,186.00	\$0.00	\$0.00	\$1,186.00	0
10	10352101	610	ESOL SUPPLIES	\$600.00	\$0.00	\$600.00	\$0.00	\$0.00	\$600.00	0
10	10352101	810	PROFESSIONAL MEMBERSHIP	\$285.00	\$0.00	\$285.00	\$0.00	\$0.00	\$285.00	0
10	10352120	110	SCHOOL COUNSELING SALARIES	\$270,552.24	\$0.00	\$270,552.24	\$53,620.25	\$225,204.99	-\$8,273.00	103.06
10	10352120	211	HEALTH INSURANCE	\$130,168.17	\$0.00	\$130,168.17	\$19,512.24	\$97,561.20	\$13,094.73	89.94
10	10352120	212	DENTAL INSURANCE	\$7,443.00	\$0.00	\$7,443.00	\$1,073.92	\$5,369.60	\$999.48	86.57
10	10352120	213	LIFE INSURANCE	\$358.00	\$0.00	\$358.00	\$81.60	\$408.08	-\$131.68	136.78
10	10352120	214	DISABILITY INSURANCE	\$705.00	\$0.00	\$705.00	\$120.64	\$583.23	\$1.13	99.84
10	10352120	220	SOCIAL SECURITY	\$19,764.49	\$0.00	\$19,764.49	\$3,919.79	\$16,253.56	-\$408.86	102.07
10	10352120	232	TEACHER RETIREMENT	\$56,872.45	\$0.00	\$56,872.45	\$11,270.93	\$47,331.81	-\$1,730.29	103.04
10	10352120	330	DUAL ENROLLMENT/AP TEST FEES	\$38,250.00	\$0.00	\$38,250.00	\$0.00	\$1,250.00	\$37,000.00	3.27
10	10352120	331	504 SERVICES	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	0
10	10352120	440	RENTAL/LEASING OF INST EQUIP	\$2,460.05	\$0.00	\$2,460.05	\$1,655.65	\$0.00	\$804.40	67.3
10	10352120	610	SCH COUNSELING SUPPLIES/TEST	\$3,000.00	\$0.00	\$3,000.00	\$117.98	\$0.00	\$2,882.02	3.93
10	10352120	650	SOFTWARE	\$8,080.00	\$0.00	\$8,080.00	\$7,698.60	\$0.00	\$381.40	95.28
10	10352120	737	FURNITURE REPLACEMENT	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$257.07	\$742.93	25.71
10	10352120	810	PROFESSIONAL MEMBERSHIP	\$1,375.00	\$0.00	\$1,375.00	\$404.00	\$0.00	\$971.00	29.38
10	10352134	110	NURSE SALARY	\$36,272.00	\$0.00	\$36,272.00	\$6,686.90	\$28,084.98	\$1,500.12	95.86
10	10352134	211	HEALTH INSURANCE	\$33,171.00	\$0.00	\$33,171.00	\$5,130.16	\$25,650.80	\$2,390.04	92.79
10	10352134	212	DENTAL INSURANCE	\$1,883.00	\$0.00	\$1,883.00	\$298.84	\$1,494.20	\$89.96	95.22
10	10352134	213	LIFE INSURANCE	\$22.00	\$0.00	\$22.00	\$3.60	\$18.00	\$0.40	98.18
10	10352134	220	SOCIAL SECURITY	\$2,363.00	\$0.00	\$2,363.00	\$463.56	\$1,908.57	-\$9.13	100.39
10	10352134	231	NON-TEACHER RETIREMENT	\$5,100.00	\$0.00	\$5,100.00	\$940.20	\$3,948.74	\$211.06	95.86
10	10352134	610	NURSES SUPPLIES	\$2,590.00	\$0.00	\$2,590.00	\$981.44	\$138.17	\$1,467.92	43.32
10	10352134	650	SOFTWARE	\$328.00	\$0.00	\$328.00	\$320.52	\$0.00	\$7.48	97.72
10	10352134	810	PROFESSIONAL MEMBERSHIP	\$200.00	\$0.00	\$200.00	\$0.00	\$0.00	\$200.00	0

YTD Expenditures Reports as of October 31, 2022

General Fund

FUND	ORG	OBJECT	ACCOUNT DESCRIPTION	ORIGINAL APPROP	TRANSFERS/ ADJUSTMENTS	REVISED BUDGET	YTD EXPENDED	ENCUMBERED	AVAILABLE BUDGET	% USED
10	10352150	610	SPEECH SUPPLIES	\$180.00	\$0.00	\$180.00	\$0.00	\$0.00	\$180.00	0
10	10352150	645	TESTING MATERIALS	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	0
10	10352160	610	OT/PT SUPPLIES	\$200.00	\$0.00	\$200.00	\$163.90	\$0.00	\$36.10	81.95
10	10352160	645	TESTING MATERIALS	\$200.00	\$0.00	\$200.00	\$0.00	\$0.00	\$200.00	0
10	10352212	640	PROF PUBLICATIONS	\$1,250.00	\$0.00	\$1,250.00	\$0.00	\$0.00	\$1,250.00	0
10	10352213	320	WORKSHOPS	\$18,910.00	-\$767.74	\$18,142.26	\$2,881.32	\$0.00	\$15,260.94	15.88
10	10352222	110	LIBRARY SALARY	\$58,000.00	\$0.00	\$58,000.00	\$11,153.85	\$46,846.17	-\$0.02	100
10	10352222	211	HEALTH INSURANCE	\$33,171.00	\$0.00	\$33,171.00	\$5,130.16	\$26,009.36	\$2,031.48	93.88
10	10352222	212	DENTAL INSURANCE	\$1,883.00	\$0.00	\$1,883.00	\$298.84	\$1,515.09	\$69.07	96.33
10	10352222	213	LIFE INSURANCE	\$22.00	\$0.00	\$22.00	\$3.60	\$18.25	\$0.15	99.32
10	10352222	220	SOCIAL SECURITY	\$3,776.00	\$0.00	\$3,776.00	\$763.50	\$3,209.34	-\$196.84	105.21
10	10352222	232	TEACHER RETIREMENT	\$12,192.00	\$0.00	\$12,192.00	\$2,344.55	\$9,978.14	-\$130.69	101.07
10	10352222	610	LIBRARY:SUPPLIES	\$900.00	\$0.00	\$900.00	\$458.96	\$0.00	\$441.04	51
10	10352222	640	BOOK REPLACEMENT	\$8,500.00	\$0.00	\$8,500.00	\$2,760.08	\$300.06	\$5,439.86	36
10	10352222	650	SOFTWARE	\$10,374.00	\$0.00	\$10,374.00	\$1,463.88	\$0.00	\$8,910.12	14.11
10	10352222	734	EQUIPMENT ADDITIONAL	\$149.00	\$0.00	\$149.00	\$0.00	\$0.00	\$149.00	0
10	10352222	737	FURNITURE REPLACEMENT	\$865.00	\$0.00	\$865.00	\$0.00	\$0.00	\$865.00	0
10	10352222	810	PROFESSIONAL MEMBERSHIP	\$237.00	\$0.00	\$237.00	\$25.00	\$0.00	\$212.00	10.55
10	10352223	430	AUDIO/VISUAL REPAIRS	\$2,750.00	\$0.00	\$2,750.00	\$0.00	\$0.00	\$2,750.00	0
10	10352223	610	SUPPLIES	\$1,600.00	\$0.00	\$1,600.00	\$844.80	\$0.00	\$755.20	52.8
10	10352223	650	SOFTWARE	\$586.00	\$0.00	\$586.00	\$0.00	\$0.00	\$586.00	0
10	10352225	430	REPAIRS	\$22,000.00	\$0.00	\$22,000.00	\$314.94	\$398.85	\$21,286.21	3.24
10	10352225	610	TECH SUPPLIES	\$1,500.00	\$0.00	\$1,500.00	\$629.78	\$0.00	\$870.22	41.99
10	10352225	650	SOFTWARE	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	0
10	10352225	744	TECHNOLOGY EQUIP ADDL	\$94,075.00	\$0.00	\$94,075.00	\$83,697.50	\$6,170.13	\$4,207.37	95.53
10	10352225	748	TECH EQUIP REPLACEMENT	\$30,900.00	\$699.00	\$31,599.00	\$14,009.80	\$6,102.11	\$11,487.09	63.65
10	10352410	112	PRINCIPALS SALARY	\$513,856.80	\$0.00	\$513,856.80	\$165,310.79	\$345,142.21	\$3,403.80	99.34
10	10352410	117	CLERICAL STAFF SALARIES	\$265,976.19	\$0.00	\$265,976.19	\$76,019.36	\$168,201.28	\$21,755.55	91.82
10	10352410	211	HEALTH INSURANCE	\$232,036.84	\$0.00	\$232,036.84	\$64,043.45	\$162,195.40	\$5,797.99	97.5
10	10352410	212	DENTAL INSURANCE	\$15,005.00	\$0.00	\$15,005.00	\$3,820.44	\$9,738.00	\$1,446.56	90.36
10	10352410	213	LIFE INSURANCE	\$744.00	\$0.00	\$744.00	\$267.88	\$186.68	\$289.44	61.1
10	10352410	214	DISABILITY INSURANCE	\$1,518.00	\$0.00	\$1,518.00	\$450.25	\$291.17	\$776.58	48.84
10	10352410	220	SOCIAL SECURITY	\$57,390.95	\$0.00	\$57,390.95	\$17,758.00	\$37,292.94	\$2,340.01	95.92

YTD Expenditures Reports as of October 31, 2022

General Fund

FUND	ORG	OBJECT	ACCOUNT DESCRIPTION	ORIGINAL APPROP	TRANSFERS/ ADJUSTMENTS	REVISED BUDGET	YTD EXPENDED	ENCUMBERED	AVAILABLE BUDGET	% USED
10	10352410	231	NON-TEACHER RETIREMENT	\$28,340.17	\$0.00	\$28,340.17	\$8,591.89	\$19,276.46	\$471.82	98.34
10	10352410	232	TEACHER RETIREMENT	\$108,014.60	\$0.00	\$108,014.60	\$34,748.27	\$72,128.55	\$1,137.78	98.95
10	10352410	320	WORKSHOPS	\$2,400.00	\$0.00	\$2,400.00	\$568.03	\$751.97	\$1,080.00	55
10	10352410	531	TELEPHONE	\$577.00	\$0.00	\$577.00	\$147.85	\$443.87	-\$14.72	102.55
10	10352410	534	POSTAGE & GENERAL EXPENSES	\$4,889.00	\$0.00	\$4,889.00	\$502.53	\$1,507.59	\$2,878.88	41.12
10	10352410	550	PRINTING & BINDING	\$3,600.00	\$0.00	\$3,600.00	\$0.00	\$397.00	\$3,203.00	11.03
10	10352410	610	PRINCIPALS' OFFICE SUPPLIES	\$2,000.00	\$0.00	\$2,000.00	\$1,732.58	\$0.00	\$267.42	86.63
10	10352410	810	PROFESSIONAL MEMBERSHIP	\$7,879.00	\$0.00	\$7,879.00	\$6,950.00	\$0.00	\$929.00	88.21
10	10352490	331	GRADUATION	\$26,060.00	\$0.00	\$26,060.00	\$0.00	\$0.00	\$26,060.00	0
10	10352610	110	CUSTODIAL SALARY	\$479,616.00	\$0.00	\$479,616.00	\$151,151.61	\$264,067.06	\$64,397.33	86.57
10	10352610	120	SUBSTITUTE SALARIES	\$8,500.00	\$0.00	\$8,500.00	\$1,552.50	\$0.00	\$6,947.50	18.26
10	10352610	130	CUSTODIAL OVERTIME	\$37,000.00	\$0.00	\$37,000.00	\$9,921.35	\$0.00	\$27,078.65	26.81
10	10352610	211	HEALTH INSURANCE	\$104,927.00	\$0.00	\$104,927.00	\$32,525.60	\$60,390.04	\$12,011.36	88.55
10	10352610	212	DENTAL INSURANCE	\$11,589.00	\$0.00	\$11,589.00	\$2,896.54	\$5,690.75	\$3,001.71	74.1
10	10352610	213	LIFE INSURANCE	\$198.00	\$0.00	\$198.00	\$64.93	\$119.45	\$13.62	93.12
10	10352610	214	DISABILITY INSURANCE	\$1,121.00	\$0.00	\$1,121.00	\$375.71	\$787.92	-\$42.63	103.8
10	10352610	220	SOCIAL SECURITY	\$38,178.00	\$0.00	\$38,178.00	\$12,026.58	\$19,427.88	\$6,723.54	82.39
10	10352610	231	NON-TEACHER RETIREMENT	\$65,355.00	\$0.00	\$65,355.00	\$21,732.77	\$34,506.34	\$9,115.89	86.05
10	10352610	531	TELEPHONE	\$0.00	\$0.00	\$0.00	\$100.15	\$0.00	-\$100.15	0
10	10352610	610	CUSTODIAL SUPPLIES	\$27,400.00	\$0.00	\$27,400.00	\$4,938.93	\$20,590.57	\$1,870.50	93.17
10	10352610	613	CHEMICALS	\$7,600.00	\$0.00	\$7,600.00	\$1,825.84	\$2,174.16	\$3,600.00	52.63
10	10352610	738	EQUIPMENT REPLACEMENT	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00	0
10	10352620	411	UTILITIES WATER	\$13,600.00	\$0.00	\$13,600.00	\$3,585.86	\$10,014.14	\$0.00	100
10	10352620	412	UTILITIES SEWER	\$4,100.00	\$0.00	\$4,100.00	\$0.00	\$4,100.00	\$0.00	100
10	10352620	421	DISPOSAL SERVICES	\$24,850.00	\$0.00	\$24,850.00	\$4,281.81	\$10,718.19	\$9,850.00	60.36
10	10352620	430	GENERAL REPAIRS TO BUILDING	\$140,900.00	\$16,017.93	\$156,917.93	\$49,771.18	\$34,876.93	\$72,269.82	53.94
10	10352620	431	PAINTING	\$6,200.00	\$0.00	\$6,200.00	\$4,822.55	\$0.00	\$1,377.45	77.78
10	10352620	432	BOILER REPAIR & MAINT	\$21,445.00	\$0.00	\$21,445.00	\$1,811.53	\$6,445.00	\$13,188.47	38.5
10	10352620	621	UTILITIES NATURAL GAS	\$144,000.00	\$0.00	\$144,000.00	\$13,889.28	\$130,110.72	\$0.00	100
10	10352620	622	UTILITIES ELECTRIC	\$256,000.00	\$0.00	\$256,000.00	\$66,570.57	\$189,429.43	\$0.00	100
10	10352630	430	GROUNDS REPAIR/MAINT CONTR	\$41,440.00	\$1,271.00	\$42,711.00	\$17,307.75	\$7,065.00	\$18,338.25	57.06
10	10352640	430	NONINSTRUCTIONAL EQUIP REPAIR	\$3,700.00	\$0.00	\$3,700.00	\$1,079.21	\$0.00	\$2,620.79	29.17
10	10352640	433	REPAIR & MAINT CONTRACTORS	\$59,612.00	\$0.00	\$59,612.00	\$14,006.40	\$32,641.00	\$12,964.60	78.25

YTD Expenditures Reports as of October 31, 2022

General Fund

FUND	ORG	OBJECT	ACCOUNT DESCRIPTION	ORIGINAL APPROP	TRANSFERS/ ADJUSTMENTS	REVISED BUDGET	YTD EXPENDED	ENCUMBERED	AVAILABLE BUDGET	% USED
10	10352791	519	INTERSCHOLASTIC TRANS	\$4,700.00	\$0.00	\$4,700.00	\$0.00	\$0.00	\$4,700.00	0
10	10352840	430	REPAIRS	\$5,000.00	\$0.00	\$5,000.00	\$1,000.00	\$0.00	\$4,000.00	20
10	10352840	531	TELEPHONE	\$4,200.00	\$0.00	\$4,200.00	\$914.03	\$3,285.97	\$0.00	100
10	10352840	532	DATA COMMUNICATIONS	\$4,050.00	\$0.00	\$4,050.00	\$972.90	\$3,077.10	\$0.00	100
10	10352840	744	TECHNOLOGY EQUIP ADDL	\$7,500.00	\$7,416.24	\$14,916.24	\$0.00	\$7,416.24	\$7,500.00	49.72
10	10601301	110	SALARIES	\$51,778.00	\$0.00	\$51,778.00	\$17,923.14	\$33,854.69	\$0.17	100
10	10601301	211	HEALTH INSURANCE	\$35,209.00	\$0.00	\$35,209.00	\$10,890.80	\$21,781.60	\$2,536.60	92.8
10	10601301	212	DENTAL INSURANCE	\$1,883.00	\$0.00	\$1,883.00	\$597.68	\$1,195.36	\$89.96	95.22
10	10601301	213	LIFE INSURANCE	\$22.00	\$0.00	\$22.00	\$7.20	\$14.40	\$0.40	98.18
10	10601301	214	DISABILITY INSURANCE	\$137.00	\$0.00	\$137.00	\$46.64	\$0.00	\$90.36	34.04
10	10601301	220	SOCIAL SECURITY	\$3,510.00	\$0.00	\$3,510.00	\$1,247.96	\$2,489.76	-\$227.72	106.49
10	10601301	231	NON-TEACHER RETIREMENT	\$7,280.00	\$0.00	\$7,280.00	\$2,520.00	\$5,039.96	-\$279.96	103.85
10	10601301	430	REPAIRS	\$16,000.00	\$0.00	\$16,000.00	\$5,979.44	\$10,974.56	-\$954.00	105.96
10	10601301	610	SUPPLIES	\$6,000.00	\$0.00	\$6,000.00	\$2,946.00	\$3,054.00	\$0.00	100
10	10602620	411	UTILITIES-WATER	\$2,800.00	\$0.00	\$2,800.00	\$1,596.50	\$1,203.50	\$0.00	100
10	10602620	412	UTILITIES-SEWER	\$825.00	\$0.00	\$825.00	\$0.00	\$825.00	\$0.00	100
10	10602620	430	ALVIRNE FARM REPAIRS	\$2,460.00	\$0.00	\$2,460.00	\$240.00	\$1,020.00	\$1,200.00	51.22
10	10602620	621	UTILITIES-NATURAL GAS	\$800.00	\$0.00	\$800.00	\$0.00	\$800.00	\$0.00	100
10	10812320	110	ADMINISTRATION/SALARIES	\$281,884.00	\$0.00	\$281,884.00	\$95,945.22	\$181,229.78	\$4,709.00	98.33
10	10812320	117	SUPPORT STAFF/SALARIES	\$58,111.00	\$0.00	\$58,111.00	\$19,384.65	\$36,615.35	\$2,111.00	96.37
10	10812320	118	MANAGERS SALARIES	\$84,769.00	\$0.00	\$84,769.00	\$29,343.05	\$55,425.95	\$0.00	100
10	10812320	211	HEALTH INSURANCE	\$106,467.00	\$0.00	\$106,467.00	\$45,536.92	\$79,224.93	-\$18,294.85	117.18
10	10812320	212	DENTAL INSURANCE	\$5,419.00	\$0.00	\$5,419.00	\$2,388.52	\$4,181.68	-\$1,151.20	121.24
10	10812320	213	LIFE INSURANCE	\$395.00	\$0.00	\$395.00	\$180.90	\$454.53	-\$240.43	160.87
10	10812320	214	DISABILITY INSURANCE	\$738.00	\$0.00	\$738.00	\$273.60	\$550.80	-\$86.40	111.71
10	10812320	220	SOCIAL SECURITY	\$30,606.00	\$0.00	\$30,606.00	\$10,840.53	\$20,139.85	-\$374.38	101.22
10	10812320	231	NON-TEACHER RETIREMENT	\$59,724.00	\$0.00	\$59,724.00	\$20,340.97	\$38,102.94	\$1,280.09	97.86
10	10812320	270	LEADERSHIP COURSE REIMB	\$6,500.00	\$0.00	\$6,500.00	\$0.00	\$1,824.00	\$4,676.00	28.06
10	10812320	531	TELEPHONE	\$2,077.00	\$0.00	\$2,077.00	\$414.32	\$377.13	\$1,285.55	38.11
10	10812320	580	ADMIN TRAV/IN DIST/ADMIN	\$1,800.00	\$0.00	\$1,800.00	\$934.74	\$1,765.26	-\$900.00	150
10	10812320	581	TRAVEL/OUT DIST/ADMIN	\$2,800.00	\$0.00	\$2,800.00	\$0.00	\$0.00	\$2,800.00	0
10	10812320	610	SUPPLIES	\$6,398.00	\$0.00	\$6,398.00	\$6.50	\$0.00	\$6,391.50	0.1
10	10812320	635	PUBLICATIONS/CONFERENCES	\$11,665.00	\$301.64	\$11,966.64	\$8,762.05	\$1,950.00	\$1,254.59	89.52

YTD Expenditures Reports as of October 31, 2022

General Fund

FUND	ORG	OBJECT	ACCOUNT DESCRIPTION	ORIGINAL APPROP	TRANSFERS/ ADJUSTMENTS	REVISED BUDGET	YTD EXPENDED	ENCUMBERED	AVAILABLE BUDGET	% USED
10	10812320	737	FURNITURE REPLACEMENT	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$1,500.00	0
10	10812520	110	ADMINISTRATION/SALARIES	\$123,861.00	\$0.00	\$123,861.00	\$43,182.72	\$81,567.28	-\$889.00	100.72
10	10812520	117	SUPPORT STAFF/SALARIES	\$346,971.78	\$0.00	\$346,971.78	\$121,415.06	\$185,976.23	\$39,580.49	88.59
10	10812520	118	MANAGERS/SALARIES	\$170,182.00	\$0.00	\$170,182.00	\$53,352.76	\$59,500.00	\$57,329.24	66.31
10	10812520	211	HEALTH INSURANCE	\$189,649.00	\$0.00	\$189,649.00	\$60,750.22	\$94,907.98	\$33,990.80	82.08
10	10812520	212	DENTAL INSURANCE	\$10,405.00	\$0.00	\$10,405.00	\$3,526.70	\$5,593.72	\$1,284.58	87.65
10	10812520	213	LIFE INSURANCE	\$417.00	\$0.00	\$417.00	\$179.16	\$355.30	-\$117.46	128.17
10	10812520	214	DISABILITY INSURANCE	\$1,390.00	\$0.00	\$1,390.00	\$466.37	\$867.60	\$56.03	95.97
10	10812520	220	SOCIAL SECURITY	\$46,381.50	\$0.00	\$46,381.50	\$16,245.11	\$24,343.61	\$5,792.78	87.51
10	10812520	231	NON-TEACHER RETIREMENT	\$88,303.55	\$0.00	\$88,303.55	\$29,814.75	\$45,910.31	\$12,578.49	85.76
10	10812520	270	COURSE REIMBURSEMENT	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	0
10	10812520	319	CONTRACTED SERV/TECH SUPPORT	\$25,900.00	\$0.00	\$25,900.00	\$2,544.50	\$3,150.00	\$20,205.50	21.99
10	10812520	330	CONTRACTED SERVICES	\$0.00	\$0.00	\$0.00	\$1,050.00	\$0.00	-\$1,050.00	0
10	10812520	434	COMPUTER MAINTENANCE	\$51,074.00	\$0.00	\$51,074.00	\$52,633.89	\$0.00	-\$1,559.89	103.05
10	10812520	440	LEASES	\$17,947.64	-\$4,236.00	\$13,711.64	\$4,648.07	\$1,405.17	\$7,658.40	44.15
10	10812520	531	TELEPHONE	\$577.00	\$0.00	\$577.00	\$347.56	\$377.13	-\$147.69	125.6
10	10812520	532	DATA COMMUNICATIONS	\$600.00	\$0.00	\$600.00	\$0.00	\$0.00	\$600.00	0
10	10812520	534	POSTAGE/GENERAL EXPENSES	\$6,000.00	\$0.00	\$6,000.00	\$1,509.25	\$4,500.00	-\$9.25	100.15
10	10812520	580	ADMIN TRAV/IN DIST/FINANCE	\$900.00	\$0.00	\$900.00	\$0.00	\$0.00	\$900.00	0
10	10812520	581	TRAV/OUTDIST/FINANCE	\$1,000.00	\$0.00	\$1,000.00	\$40.41	\$0.00	\$959.59	4.04
10	10812520	610	SUPPLIES	\$10,000.00	\$0.00	\$10,000.00	\$6,464.82	\$347.36	\$3,187.82	68.12
10	10812520	635	PUBLICATIONS/CONFERENCES	\$12,720.00	\$0.00	\$12,720.00	\$3,139.75	\$0.00	\$9,580.25	24.68
10	10812520	650	SOFTWARE	\$775.00	\$0.00	\$775.00	\$0.00	\$0.00	\$775.00	0
10	10812520	733	FURNITURE-ADDITIONAL	\$0.00	\$0.00	\$0.00	\$192.74	\$0.00	-\$192.74	0
10	10812520	737	FURNITURE REPLACEMENT	\$1,100.00	\$0.00	\$1,100.00	\$86.86	\$0.00	\$1,013.14	7.9
10	10812520	738	EQUIPMENT REPLACEMENT	\$0.00	\$4,236.00	\$4,236.00	\$0.00	\$4,236.00	\$0.00	100
10	10812520	748	TECH EQUIP REPLACEMENT	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$2,500.00	0
10	10812840	430	REPAIRS	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	0
10	10812840	531	TELEPHONE	\$1,650.00	\$0.00	\$1,650.00	\$392.83	\$1,352.57	-\$95.40	105.78
10	10812840	532	DATA COMMUNICATIONS	\$4,050.00	\$0.00	\$4,050.00	\$972.90	\$3,077.10	\$0.00	100
10	10902620	430	HILLS HOUSE REPAIRS	\$10,485.00	\$0.00	\$10,485.00	\$415.00	\$1,165.00	\$8,905.00	15.07
10	11102110	110	ART TEACHERS SALARY	\$58,000.00	\$0.00	\$58,000.00	\$11,242.94	\$46,846.17	-\$89.11	100.15
10	11102110	213	LIFE INSURANCE	\$22.00	\$0.00	\$22.00	\$3.60	\$18.00	\$0.40	98.18

YTD Expenditures Reports as of October 31, 2022

General Fund

FUND	ORG	OBJECT	ACCOUNT DESCRIPTION	ORIGINAL APPROP	TRANSFERS/ ADJUSTMENTS	REVISED BUDGET	YTD EXPENDED	ENCUMBERED	AVAILABLE BUDGET	% USED
10	11102110	220	SOCIAL SECURITY	\$4,247.00	\$0.00	\$4,247.00	\$860.11	\$3,583.70	-\$196.81	104.63
10	11102110	232	TEACHER RETIREMENT	\$12,192.00	\$0.00	\$12,192.00	\$2,363.27	\$9,847.06	-\$18.33	100.15
10	11102110	610	ART: SUPPLIES	\$3,316.25	\$0.00	\$3,316.25	\$2,759.24	\$485.30	\$71.71	97.84
10	11102110	810	PROFESSIONAL MEMBERSHIP	\$120.00	\$0.00	\$120.00	\$70.00	\$0.00	\$50.00	58.33
10	11108110	110	PHYS ED TEACHER SALARY	\$47,250.00	\$0.00	\$47,250.00	\$9,086.55	\$38,163.51	-\$0.06	100
10	11108110	211	HEALTH INSURANCE	\$29,076.00	\$0.00	\$29,076.00	\$4,497.36	\$22,486.80	\$2,091.84	92.81
10	11108110	212	DENTAL INSURANCE	\$1,883.00	\$0.00	\$1,883.00	\$298.84	\$1,494.20	\$89.96	95.22
10	11108110	213	LIFE INSURANCE	\$22.00	\$0.00	\$22.00	\$3.60	\$18.00	\$0.40	98.18
10	11108110	220	SOCIAL SECURITY	\$3,215.00	\$0.00	\$3,215.00	\$652.82	\$2,707.94	-\$145.76	104.53
10	11108110	232	TEACHER RETIREMENT	\$9,932.00	\$0.00	\$9,932.00	\$1,910.00	\$8,021.95	\$0.05	100
10	11108110	610	PHYS ED SUPPLIES	\$1,700.00	\$0.00	\$1,700.00	\$1,606.22	\$0.00	\$93.78	94.48
10	11108110	619	FIELD DAY	\$3,400.00	-\$2,000.00	\$1,400.00	\$0.00	\$0.00	\$1,400.00	0
10	11108110	810	PROFESSIONAL MEMBERSHIP	\$79.00	\$0.00	\$79.00	\$79.00	\$0.00	\$0.00	100
10	11111110	610	MATH SUPPLIES	\$1,700.00	\$0.00	\$1,700.00	\$1,331.52	\$0.00	\$368.48	78.32
10	11112110	110	MUSIC TEACHER SALARIES	\$44,000.00	\$0.00	\$44,000.00	\$8,461.55	\$35,538.51	-\$0.06	100
10	11112110	211	HEALTH INSURANCE	\$10,769.00	\$0.00	\$10,769.00	\$1,665.60	\$8,328.00	\$775.40	92.8
10	11112110	212	DENTAL INSURANCE	\$528.00	\$0.00	\$528.00	\$83.80	\$419.00	\$25.20	95.23
10	11112110	213	LIFE INSURANCE	\$22.00	\$0.00	\$22.00	\$3.60	\$18.00	\$0.40	98.18
10	11112110	220	SOCIAL SECURITY	\$3,133.00	\$0.00	\$3,133.00	\$632.34	\$2,643.97	-\$143.31	104.57
10	11112110	232	TEACHER RETIREMENT	\$9,249.00	\$0.00	\$9,249.00	\$1,778.60	\$7,470.20	\$0.20	100
10	11112110	320	WORKSHOPS	\$200.00	\$0.00	\$200.00	\$0.00	\$0.00	\$200.00	0
10	11112110	430	REPAIRS	\$150.00	\$0.00	\$150.00	\$0.00	\$0.00	\$150.00	0
10	11112110	610	MUSIC SUPPLIES	\$1,403.00	\$0.00	\$1,403.00	\$1,161.22	\$237.94	\$3.84	99.73
10	11112110	619	MUSIC PROGRAMS	\$300.00	\$0.00	\$300.00	\$0.00	\$0.00	\$300.00	0
10	11112110	649	CD'S & RECORDS	\$169.50	\$0.00	\$169.50	\$80.94	\$32.40	\$56.16	66.87
10	11112110	734	EQUIPMENT ADDITIONAL	\$850.00	\$0.00	\$850.00	\$480.06	\$274.98	\$94.96	88.83
10	11112110	810	PROFESSIONAL MEMBERSHIP	\$155.00	\$0.00	\$155.00	\$0.00	\$0.00	\$155.00	0
10	11113110	610	SCIENCE:SUPPLIES	\$2,125.00	\$0.00	\$2,125.00	\$1,145.25	\$293.17	\$686.58	67.69
10	11115110	610	SOCIAL STUDIES SUPPLIES	\$1,700.00	\$0.00	\$1,700.00	\$1,519.02	\$0.00	\$180.98	89.35
10	11123110	110	READING TEACHER SALARIES	\$73,000.00	\$0.00	\$73,000.00	\$13,557.70	\$56,942.34	\$2,499.96	96.58
10	11123110	211	HEALTH INSURANCE	\$33,171.00	\$0.00	\$33,171.00	\$5,130.16	\$25,830.08	\$2,210.76	93.34
10	11123110	212	DENTAL INSURANCE	\$1,883.00	\$0.00	\$1,883.00	\$298.84	\$1,504.64	\$79.52	95.78
10	11123110	213	LIFE INSURANCE	\$22.00	\$0.00	\$22.00	\$3.60	\$18.13	\$0.27	98.77

YTD Expenditures Reports as of October 31, 2022

General Fund

FUND	ORG	OBJECT	ACCOUNT DESCRIPTION	ORIGINAL APPROP	TRANSFERS/ ADJUSTMENTS	REVISED BUDGET	YTD EXPENDED	ENCUMBERED	AVAILABLE BUDGET	% USED
10	11123110	220	SOCIAL SECURITY	\$4,897.00	\$0.00	\$4,897.00	\$951.18	\$3,972.93	-\$27.11	100.55
10	11123110	232	TEACHER RETIREMENT	\$15,345.00	\$0.00	\$15,345.00	\$2,849.85	\$12,048.92	\$446.23	97.09
10	11123110	610	READING:SUPPLIES	\$25,731.42	-\$699.00	\$25,032.42	\$6,209.35	\$1,348.31	\$17,474.76	30.19
10	11123110	645	TESTING MATERIALS	\$1,809.50	\$0.00	\$1,809.50	\$516.00	\$0.00	\$1,293.50	28.52
10	11123110	650	SOFTWARE	\$8,095.00	\$0.00	\$8,095.00	\$2,455.01	\$0.00	\$5,639.99	30.33
10	11123110	738	EQUIPMENT REPLACEMENT	\$1,985.50	\$0.00	\$1,985.50	\$0.00	\$0.00	\$1,985.50	0
10	11123110	810	PROFESSIONAL MEMBERSHIP	\$90.00	\$0.00	\$90.00	\$0.00	\$0.00	\$90.00	0
10	11402110	110	ART TEACHERS SALARY	\$55,750.00	\$0.00	\$55,750.00	\$10,721.15	\$45,028.83	\$0.02	100
10	11402110	211	HEALTH INSURANCE	\$12,285.00	\$0.00	\$12,285.00	\$1,900.08	\$9,500.40	\$884.52	92.8
10	11402110	212	DENTAL INSURANCE	\$528.00	\$0.00	\$528.00	\$83.80	\$419.00	\$25.20	95.23
10	11402110	213	LIFE INSURANCE	\$22.00	\$0.00	\$22.00	\$3.60	\$18.00	\$0.40	98.18
10	11402110	220	SOCIAL SECURITY	\$3,978.00	\$0.00	\$3,978.00	\$802.47	\$3,356.45	-\$180.92	104.55
10	11402110	232	TEACHER RETIREMENT	\$11,719.00	\$0.00	\$11,719.00	\$2,253.60	\$9,465.05	\$0.35	100
10	11402110	610	ART: SUPPLIES	\$2,934.00	\$0.00	\$2,934.00	\$2,591.98	\$0.00	\$342.02	88.34
10	11408110	110	PHYS ED TEACHER SALARY	\$46,500.00	\$0.00	\$46,500.00	\$8,942.30	\$37,557.66	\$0.04	100
10	11408110	211	HEALTH INSURANCE	\$12,285.00	\$0.00	\$12,285.00	\$1,900.08	\$9,500.40	\$884.52	92.8
10	11408110	212	DENTAL INSURANCE	\$528.00	\$0.00	\$528.00	\$83.80	\$419.00	\$25.20	95.23
10	11408110	213	LIFE INSURANCE	\$22.00	\$0.00	\$22.00	\$3.60	\$18.00	\$0.40	98.18
10	11408110	220	SOCIAL SECURITY	\$3,310.00	\$0.00	\$3,310.00	\$666.45	\$2,784.85	-\$141.30	104.27
10	11408110	232	TEACHER RETIREMENT	\$9,775.00	\$0.00	\$9,775.00	\$1,879.65	\$7,894.65	\$0.70	99.99
10	11408110	610	PHYS ED SUPPLIES	\$1,956.00	\$0.00	\$1,956.00	\$1,000.94	\$0.00	\$955.06	51.17
10	11408110	619	FIELD DAY	\$300.00	\$0.00	\$300.00	\$0.00	\$0.00	\$300.00	0
10	11408110	810	PROFESSIONAL MEMBERSHIP	\$79.00	\$0.00	\$79.00	\$0.00	\$0.00	\$79.00	0
10	11411110	610	MATH SUPPLIES	\$2,396.10	\$0.00	\$2,396.10	\$1,927.39	\$158.33	\$310.38	87.05
10	11412110	110	MUSIC TEACHERS SALARY	\$64,500.00	\$0.00	\$64,500.00	\$12,403.85	\$52,096.17	-\$0.02	100
10	11412110	211	HEALTH INSURANCE	\$12,285.00	\$0.00	\$12,285.00	\$1,900.08	\$9,500.40	\$884.52	92.8
10	11412110	212	DENTAL INSURANCE	\$528.00	\$0.00	\$528.00	\$83.80	\$419.00	\$25.20	95.23
10	11412110	213	LIFE INSURANCE	\$22.00	\$0.00	\$22.00	\$3.60	\$18.00	\$0.40	98.18
10	11412110	220	SOCIAL SECURITY	\$4,648.00	\$0.00	\$4,648.00	\$931.22	\$3,894.07	-\$177.29	103.81
10	11412110	232	TEACHER RETIREMENT	\$13,558.00	\$0.00	\$13,558.00	\$2,607.30	\$10,950.60	\$0.10	100
10	11412110	320	WORKSHOPS	\$160.00	\$0.00	\$160.00	\$0.00	\$0.00	\$160.00	0
10	11412110	330	PROFESSIONAL SERVICES	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	0
10	11412110	430	REPAIRS	\$300.00	\$0.00	\$300.00	\$0.00	\$0.00	\$300.00	0

YTD Expenditures Reports as of October 31, 2022

General Fund

FUND	ORG	OBJECT	ACCOUNT DESCRIPTION	ORIGINAL APPROP	TRANSFERS/ ADJUSTMENTS	REVISED BUDGET	YTD EXPENDED	ENCUMBERED	AVAILABLE BUDGET	% USED
10	11412110	610	MUSIC:SUPPLIES	\$1,467.00	\$0.00	\$1,467.00	\$1,468.35	\$0.00	-\$1.35	100.09
10	11412110	619	PROGRAMS	\$300.00	\$0.00	\$300.00	\$140.61	\$0.00	\$159.39	46.87
10	11412110	649	CD'S & RECORDS	\$169.50	\$0.00	\$169.50	\$169.24	\$0.00	\$0.26	99.85
10	11412110	650	SOFTWARE	\$195.00	\$0.00	\$195.00	\$195.00	\$0.00	\$0.00	100
10	11412110	810	PROFESSIONAL MEMBERSHIP	\$155.00	\$0.00	\$155.00	\$0.00	\$153.00	\$2.00	98.71
10	11413110	610	SCIENCE:SUPPLIES	\$2,737.20	\$0.00	\$2,737.20	\$1,536.04	\$26.95	\$1,174.21	57.1
10	11415110	610	SOCIAL STUDIES:SUPPLIES	\$1,956.00	\$0.00	\$1,956.00	\$1,698.17	\$0.00	\$257.83	86.82
10	11423110	110	READING TEACHERS SALARY	\$66,500.00	\$0.00	\$66,500.00	\$12,788.45	\$53,711.49	\$0.06	100
10	11423110	211	HEALTH INSURANCE	\$33,171.00	\$0.00	\$33,171.00	\$5,130.16	\$25,650.80	\$2,390.04	92.79
10	11423110	212	DENTAL INSURANCE	\$1,883.00	\$0.00	\$1,883.00	\$298.84	\$1,494.20	\$89.96	95.22
10	11423110	213	LIFE INSURANCE	\$22.00	\$0.00	\$22.00	\$3.60	\$18.00	\$0.40	98.18
10	11423110	220	SOCIAL SECURITY	\$4,572.00	\$0.00	\$4,572.00	\$912.09	\$3,789.51	-\$129.60	102.83
10	11423110	232	TEACHER RETIREMENT	\$13,979.00	\$0.00	\$13,979.00	\$2,688.15	\$11,290.15	\$0.70	99.99
10	11423110	610	READING:SUPPLIES	\$41,769.75	-\$466.00	\$41,303.75	\$19,072.78	\$1,041.74	\$21,189.23	48.7
10	11423110	650	SOFTWARE	\$4,575.00	\$466.00	\$5,041.00	\$5,041.00	\$0.00	\$0.00	100
10	11423110	734	EQUIPMENT ADDITIONAL	\$565.00	\$0.00	\$565.00	\$438.14	\$0.00	\$126.86	77.55
10	11423110	810	PROFESSIONAL MEMBERSHIP	\$90.00	\$0.00	\$90.00	\$68.00	\$0.00	\$22.00	75.56
10	11502110	110	ART TEACHERS SALARY	\$46,000.00	\$0.00	\$46,000.00	\$8,846.15	\$37,153.83	\$0.02	100
10	11502110	211	HEALTH INSURANCE	\$12,285.00	\$0.00	\$12,285.00	\$1,900.08	\$9,500.40	\$884.52	92.8
10	11502110	212	DENTAL INSURANCE	\$528.00	\$0.00	\$528.00	\$83.80	\$419.00	\$25.20	95.23
10	11502110	213	LIFE INSURANCE	\$22.00	\$0.00	\$22.00	\$3.60	\$18.00	\$0.40	98.18
10	11502110	220	SOCIAL SECURITY	\$3,271.00	\$0.00	\$3,271.00	\$659.06	\$2,753.99	-\$142.05	104.34
10	11502110	232	TEACHER RETIREMENT	\$9,670.00	\$0.00	\$9,670.00	\$1,859.45	\$7,809.75	\$0.80	99.99
10	11502110	610	ART SUPPLIES	\$2,340.00	\$0.00	\$2,340.00	\$1,829.69	\$86.09	\$424.22	81.87
10	11502110	734	EQUIPMENT ADDITIONAL	\$1,587.50	\$0.00	\$1,587.50	\$0.00	\$0.00	\$1,587.50	0
10	11502110	810	PROFESSIONAL MEMBERSHIP	\$120.00	\$0.00	\$120.00	\$0.00	\$0.00	\$120.00	0
10	11508110	110	PHYS ED TEACHER SALARY	\$75,250.00	\$0.00	\$75,250.00	\$14,086.55	\$59,163.51	\$1,999.94	97.34
10	11508110	211	HEALTH INSURANCE	\$33,171.00	\$0.00	\$33,171.00	\$5,130.16	\$25,650.80	\$2,390.04	92.79
10	11508110	212	DENTAL INSURANCE	\$1,883.00	\$0.00	\$1,883.00	\$298.84	\$1,494.20	\$89.96	95.22
10	11508110	213	LIFE INSURANCE	\$22.00	\$0.00	\$22.00	\$3.60	\$18.00	\$0.40	98.18
10	11508110	220	SOCIAL SECURITY	\$5,288.00	\$0.00	\$5,288.00	\$1,020.05	\$4,245.91	\$22.04	99.58
10	11508110	232	TEACHER RETIREMENT	\$15,818.00	\$0.00	\$15,818.00	\$2,961.00	\$12,436.15	\$420.85	97.34
10	11508110	610	PHYS ED SUPPLIES	\$1,560.00	\$0.00	\$1,560.00	\$0.00	\$1,488.28	\$71.72	95.4

YTD Expenditures Reports as of October 31, 2022

General Fund

FUND	ORG	OBJECT	ACCOUNT DESCRIPTION	ORIGINAL APPROP	TRANSFERS/ ADJUSTMENTS	REVISED BUDGET	YTD EXPENDED	ENCUMBERED	AVAILABLE BUDGET	% USED
10	11508110	619	FIELD DAY	\$300.00	\$0.00	\$300.00	\$0.00	\$0.00	\$300.00	0
10	11508110	734	EQUIPMENT ADDITIONAL	\$1,570.00	\$0.00	\$1,570.00	\$0.00	\$1,298.00	\$272.00	82.68
10	11508110	810	PROFESSIONAL MEMBERSHIP	\$79.00	\$0.00	\$79.00	\$0.00	\$0.00	\$79.00	0
10	11511110	610	MATH SUPPLIES	\$1,560.00	\$864.33	\$2,424.33	\$502.25	\$1,922.08	\$0.00	100
10	11512110	110	MUSIC TEACHERS SALARY	\$62,500.00	\$0.00	\$62,500.00	\$12,019.25	\$50,480.85	-\$0.10	100
10	11512110	211	HEALTH INSURANCE	\$24,570.00	\$0.00	\$24,570.00	\$3,800.16	\$19,000.80	\$1,769.04	92.8
10	11512110	212	DENTAL INSURANCE	\$1,118.00	\$0.00	\$1,118.00	\$177.40	\$887.00	\$53.60	95.21
10	11512110	213	LIFE INSURANCE	\$22.00	\$0.00	\$22.00	\$3.60	\$18.00	\$0.40	98.18
10	11512110	220	SOCIAL SECURITY	\$4,400.00	\$0.00	\$4,400.00	\$884.14	\$3,682.54	-\$166.68	103.79
10	11512110	232	TEACHER RETIREMENT	\$13,138.00	\$0.00	\$13,138.00	\$2,526.45	\$10,611.05	\$0.50	100
10	11512110	330	PROFESSIONAL SERVICES	\$300.00	\$0.00	\$300.00	\$0.00	\$0.00	\$300.00	0
10	11512110	430	REPAIRS	\$300.00	\$100.00	\$400.00	\$0.00	\$0.00	\$400.00	0
10	11512110	610	MUSIC SUPPLIES	\$1,795.00	-\$100.00	\$1,695.00	\$408.45	\$0.00	\$1,286.55	24.1
10	11512110	649	CD'S & RECORDS	\$169.50	\$0.00	\$169.50	\$0.00	\$0.00	\$169.50	0
10	11512110	734	EQUIPMENT ADDITIONAL	\$780.00	\$0.00	\$780.00	\$0.00	\$0.00	\$780.00	0
10	11512110	738	EQUIPMENT REPLACEMENT	\$267.95	\$0.00	\$267.95	\$0.00	\$0.00	\$267.95	0
10	11512110	810	PROFESSIONAL MEMBERSHIP	\$155.00	\$0.00	\$155.00	\$0.00	\$0.00	\$155.00	0
10	11513110	610	SCIENCE:SUPPLIES	\$2,242.20	\$0.00	\$2,242.20	\$1,738.93	\$0.00	\$503.27	77.55
10	11515110	610	SOCIAL STUDIES:SUPPLIES	\$2,640.00	-\$300.00	\$2,340.00	\$1,267.53	\$0.00	\$1,072.47	54.17
10	11523110	110	READING TEACHERS SALARY	\$72,500.00	\$0.00	\$72,500.00	\$13,557.70	\$56,942.34	\$1,999.96	97.24
10	11523110	211	HEALTH INSURANCE	\$24,570.00	\$0.00	\$24,570.00	\$3,800.16	\$19,000.80	\$1,769.04	92.8
10	11523110	212	DENTAL INSURANCE	\$1,118.00	\$0.00	\$1,118.00	\$177.40	\$887.00	\$53.60	95.21
10	11523110	213	LIFE INSURANCE	\$22.00	\$0.00	\$22.00	\$3.60	\$18.00	\$0.40	98.18
10	11523110	220	SOCIAL SECURITY	\$5,053.00	\$0.00	\$5,053.00	\$982.16	\$4,097.05	-\$26.21	100.52
10	11523110	232	TEACHER RETIREMENT	\$15,240.00	\$0.00	\$15,240.00	\$2,849.85	\$11,969.26	\$420.89	97.24
10	11523110	610	READING:SUPPLIES	\$33,216.00	\$0.00	\$33,216.00	\$24,512.81	\$951.57	\$7,751.62	76.66
10	11523110	650	SOFTWARE	\$5,845.00	\$0.00	\$5,845.00	\$4,742.00	\$0.00	\$1,103.00	81.13
10	11523110	734	EQUIPMENT-ADDITIONAL	\$565.00	\$0.00	\$565.00	\$0.00	\$0.00	\$565.00	0
10	11523110	810	PROFESSIONAL MEMBERSHIP	\$104.00	\$0.00	\$104.00	\$0.00	\$0.00	\$104.00	0
10	12402110	110	ART TEACHERS SALARY	\$44,000.00	\$0.00	\$44,000.00	\$8,461.55	\$35,538.51	-\$0.06	100
10	12402110	211	HEALTH INSURANCE	\$10,769.00	\$0.00	\$10,769.00	\$1,900.08	\$9,500.40	-\$631.48	105.86
10	12402110	212	DENTAL INSURANCE	\$528.00	\$0.00	\$528.00	\$83.80	\$419.00	\$25.20	95.23
10	12402110	213	LIFE INSURANCE	\$22.00	\$0.00	\$22.00	\$3.60	\$18.00	\$0.40	98.18

YTD Expenditures Reports as of October 31, 2022

General Fund

FUND	ORG	OBJECT	ACCOUNT DESCRIPTION	ORIGINAL APPROP	TRANSFERS/ ADJUSTMENTS	REVISED BUDGET	YTD EXPENDED	ENCUMBERED	AVAILABLE BUDGET	% USED
10	12402110	220	SOCIAL SECURITY	\$3,130.00	\$0.00	\$3,130.00	\$629.66	\$2,630.39	-\$130.05	104.15
10	12402110	232	TEACHER RETIREMENT	\$9,249.00	\$0.00	\$9,249.00	\$1,778.60	\$7,470.20	\$0.20	100
10	12402110	610	ART: SUPPLIES	\$4,530.00	\$0.00	\$4,530.00	\$4,439.35	\$0.00	\$90.65	98
10	12402110	810	PROFESSIONAL MEMBERSHIP	\$50.00	\$0.00	\$50.00	\$0.00	\$0.00	\$50.00	0
10	12405110	110	ENGLISH TEACHERS SALARY	\$505,750.00	\$0.00	\$505,750.00	\$96,538.50	\$405,461.70	\$3,749.80	99.26
10	12405110	111	ENGLISH DEPT HEAD SALARY	\$78,750.05	\$0.00	\$78,750.05	\$15,144.25	\$63,605.80	\$0.00	100
10	12405110	211	HEALTH INSURANCE	\$194,795.00	\$0.00	\$194,795.00	\$28,754.76	\$144,085.88	\$21,954.36	88.73
10	12405110	212	DENTAL INSURANCE	\$14,062.00	\$0.00	\$14,062.00	\$2,110.20	\$10,578.08	\$1,373.72	90.23
10	12405110	213	LIFE INSURANCE	\$276.00	\$0.00	\$276.00	\$51.88	\$259.72	-\$35.60	112.9
10	12405110	214	DISABILITY INSURANCE	\$195.00	\$0.00	\$195.00	\$32.40	\$162.00	\$0.60	99.69
10	12405110	220	SOCIAL SECURITY	\$41,440.72	\$0.00	\$41,440.72	\$8,213.20	\$34,298.13	-\$1,070.61	102.58
10	12405110	232	TEACHER RETIREMENT	\$122,865.77	\$0.00	\$122,865.77	\$23,475.65	\$98,807.36	\$582.76	99.53
10	12405110	640	TEXTBOOK REPLACEMENT	\$1,000.00	\$0.00	\$1,000.00	\$197.58	\$0.00	\$802.42	19.76
10	12405110	650	SOFTWARE	\$19,850.00	\$0.00	\$19,850.00	\$19,600.00	\$0.00	\$250.00	98.74
10	12405110	737	FURNITURE REPLACEMENT	\$2,500.00	\$0.00	\$2,500.00	\$2,336.44	\$0.00	\$163.56	93.46
10	12405110	738	EQUIPMENT REPLACEMENT	\$650.00	\$0.00	\$650.00	\$617.90	\$0.00	\$32.10	95.06
10	12406110	110	FOREIGN LANG TEACHER	\$73,000.00	\$0.00	\$73,000.00	\$13,557.70	\$56,942.34	\$2,499.96	96.58
10	12406110	211	HEALTH INSURANCE	\$24,570.00	\$0.00	\$24,570.00	\$3,800.16	\$19,000.80	\$1,769.04	92.8
10	12406110	212	DENTAL INSURANCE	\$1,118.00	\$0.00	\$1,118.00	\$177.40	\$887.00	\$53.60	95.21
10	12406110	213	LIFE INSURANCE	\$22.00	\$0.00	\$22.00	\$3.60	\$18.00	\$0.40	98.18
10	12406110	220	SOCIAL SECURITY	\$5,053.00	\$0.00	\$5,053.00	\$978.18	\$4,081.15	-\$6.33	100.13
10	12406110	232	TEACHER RETIREMENT	\$15,345.00	\$0.00	\$15,345.00	\$2,849.85	\$11,969.25	\$525.90	96.57
10	12406110	610	FOREIGN LANG SUPPLIES	\$376.00	\$0.00	\$376.00	\$31.30	\$0.00	\$344.70	8.32
10	12406110	641	NEW PROGRAMS/TEXTBOOKS	\$1,260.00	\$0.00	\$1,260.00	\$0.00	\$0.00	\$1,260.00	0
10	12406110	650	SOFTWARE	\$200.00	\$0.00	\$200.00	\$0.00	\$0.00	\$200.00	0
10	12406110	810	PROFESSIONAL MEMBERSHIP	\$190.00	\$0.00	\$190.00	\$0.00	\$0.00	\$190.00	0
10	12408110	110	PHYS ED TEACHER SALARY	\$159,750.00	\$0.00	\$159,750.00	\$24,018.03	\$89,451.92	\$46,280.05	71.03
10	12408110	211	HEALTH INSURANCE	\$45,456.00	\$0.00	\$45,456.00	\$1,900.08	\$9,500.40	\$34,055.52	25.08
10	12408110	212	DENTAL INSURANCE	\$2,411.00	\$0.00	\$2,411.00	\$209.50	\$796.10	\$1,405.40	41.71
10	12408110	213	LIFE INSURANCE	\$44.00	\$0.00	\$44.00	\$9.00	\$34.20	\$0.80	98.18
10	12408110	220	SOCIAL SECURITY	\$11,353.00	\$0.00	\$11,353.00	\$1,820.35	\$6,757.79	\$2,774.86	75.56
10	12408110	232	TEACHER RETIREMENT	\$33,580.00	\$0.00	\$33,580.00	\$5,048.58	\$18,802.80	\$9,728.62	71.03
10	12408110	610	PHYS ED SUPPLIES	\$7,600.00	\$919.00	\$8,519.00	\$1,994.13	\$2,825.28	\$3,699.59	56.57

YTD Expenditures Reports as of October 31, 2022

General Fund

FUND	ORG	OBJECT	ACCOUNT DESCRIPTION	ORIGINAL APPROP	TRANSFERS/ ADJUSTMENTS	REVISED BUDGET	YTD EXPENDED	ENCUMBERED	AVAILABLE BUDGET	% USED
10	12408110	734	EQUIPMENT ADDITIONAL	\$2,000.00	\$366.01	\$2,366.01	\$1,831.23	\$0.00	\$534.78	77.4
10	12410110	110	TECH ED TEACHER	\$66,750.00	\$0.00	\$66,750.00	\$9,285.70	\$29,714.30	\$27,750.00	58.43
10	12410110	212	DENTAL INSURANCE	\$1,118.00	\$0.00	\$1,118.00	\$119.70	\$383.04	\$615.26	44.97
10	12410110	213	LIFE INSURANCE	\$22.00	\$0.00	\$22.00	\$6.50	\$20.80	-\$5.30	124.09
10	12410110	220	SOCIAL SECURITY	\$5,107.00	\$0.00	\$5,107.00	\$709.50	\$2,554.17	\$1,843.33	63.91
10	12410110	232	TEACHER RETIREMENT	\$14,031.00	\$0.00	\$14,031.00	\$1,951.85	\$7,026.69	\$5,052.46	63.99
10	12410110	610	TECH ED SUPPLIES	\$4,225.00	\$0.00	\$4,225.00	\$2,004.19	\$0.00	\$2,220.81	47.44
10	12411110	110	MATH TEACHER	\$339,500.00	\$0.00	\$339,500.00	\$76,119.13	\$298,405.81	-\$35,024.94	110.32
10	12411110	111	MATH DEPT HD	\$79,801.61	\$0.00	\$79,801.61	\$15,339.75	\$64,426.86	\$35.00	99.96
10	12411110	114	SALARIES	\$30,960.00	\$0.00	\$30,960.00	\$0.00	\$0.00	\$30,960.00	0
10	12411110	211	HEALTH INSURANCE	\$93,080.00	\$0.00	\$93,080.00	\$17,788.95	\$75,796.56	-\$505.51	100.54
10	12411110	212	DENTAL INSURANCE	\$6,406.00	\$0.00	\$6,406.00	\$1,718.44	\$6,930.74	-\$2,243.18	135.02
10	12411110	213	LIFE INSURANCE	\$267.00	\$0.00	\$267.00	\$61.56	\$262.93	-\$57.49	121.53
10	12411110	214	DISABILITY INSURANCE	\$195.00	\$0.00	\$195.00	\$32.40	\$162.00	\$0.60	99.69
10	12411110	220	SOCIAL SECURITY	\$32,371.44	\$0.00	\$32,371.44	\$6,720.06	\$26,600.84	-\$949.46	102.93
10	12411110	232	TEACHER RETIREMENT	\$87,840.25	\$0.00	\$87,840.25	\$19,224.66	\$76,338.02	-\$7,722.43	108.79
10	12411110	610	MATH SUPPLIES	\$1,500.00	\$0.00	\$1,500.00	\$1,060.40	\$0.00	\$439.60	70.69
10	12411110	650	SOFTWARE	\$1,600.00	\$0.00	\$1,600.00	\$950.00	\$0.00	\$650.00	59.38
10	12411110	738	EQUIPMENT REPLACEMENT	\$150.00	\$0.00	\$150.00	\$0.00	\$0.00	\$150.00	0
10	12411110	810	PROFESSIONAL MEMBERSHIP	\$180.00	\$0.00	\$180.00	\$0.00	\$180.00	\$0.00	100
10	12412110	110	MUSIC TEACHERS SALARY	\$181,250.00	\$0.00	\$181,250.00	\$34,471.15	\$144,778.83	\$2,000.02	98.9
10	12412110	211	HEALTH INSURANCE	\$78,627.00	\$0.00	\$78,627.00	\$12,160.40	\$60,802.00	\$5,664.60	92.8
10	12412110	212	DENTAL INSURANCE	\$4,294.00	\$0.00	\$4,294.00	\$681.48	\$3,407.40	\$205.12	95.22
10	12412110	213	LIFE INSURANCE	\$66.00	\$0.00	\$66.00	\$10.80	\$54.00	\$1.20	98.18
10	12412110	220	SOCIAL SECURITY	\$12,589.00	\$0.00	\$12,589.00	\$2,490.34	\$10,359.54	-\$260.88	102.07
10	12412110	232	TEACHER RETIREMENT	\$38,100.00	\$0.00	\$38,100.00	\$7,245.85	\$30,432.50	\$421.65	98.89
10	12412110	320	INST PROGRAM IMP SERVICES	\$1,350.00	\$0.00	\$1,350.00	\$0.00	\$0.00	\$1,350.00	0
10	12412110	610	MUSIC SUPPLIES	\$4,274.00	\$0.00	\$4,274.00	\$1,548.06	\$2,358.40	\$367.54	91.4
10	12412110	650	SOFTWARE	\$750.00	\$0.00	\$750.00	\$0.00	\$0.00	\$750.00	0
10	12412110	734	MUSIC EQUIPMENT ADDITIONAL	\$3,172.99	\$0.00	\$3,172.99	\$0.00	\$2,845.00	\$327.99	89.66
10	12412110	738	EQUIPMENT REPLACEMENT	\$1,499.91	\$0.00	\$1,499.91	\$0.00	\$0.00	\$1,499.91	0
10	12412110	810	DUES AND SUBSCRIPTIONS	\$554.00	\$0.00	\$554.00	\$530.00	\$0.00	\$24.00	95.67
10	12413110	110	SCIENCE TEACHERS SALARY	\$377,000.00	\$0.00	\$377,000.00	\$79,988.20	\$306,261.84	-\$9,250.04	102.45

YTD Expenditures Reports as of October 31, 2022

General Fund

FUND	ORG	OBJECT	ACCOUNT DESCRIPTION	ORIGINAL APPROP	TRANSFERS/ ADJUSTMENTS	REVISED BUDGET	YTD EXPENDED	ENCUMBERED	AVAILABLE BUDGET	% USED
10	12413110	111	SCIENCE DEPT HEAD SALARY	\$73,515.02	\$0.00	\$73,515.02	\$0.00	\$0.00	\$73,515.02	0
10	12413110	211	HEALTH INSURANCE	\$133,200.00	\$0.00	\$133,200.00	\$17,255.20	\$74,711.36	\$41,233.44	69.04
10	12413110	212	DENTAL INSURANCE	\$9,178.00	\$0.00	\$9,178.00	\$1,413.84	\$5,532.36	\$2,231.80	75.68
10	12413110	213	LIFE INSURANCE	\$269.00	\$0.00	\$269.00	\$32.60	\$135.70	\$100.70	62.57
10	12413110	214	DISABILITY INSURANCE	\$192.00	\$0.00	\$192.00	\$0.00	\$0.00	\$192.00	0
10	12413110	220	SOCIAL SECURITY	\$32,208.18	\$0.00	\$32,208.18	\$5,951.97	\$22,713.49	\$3,542.72	89
10	12413110	232	TEACHER RETIREMENT	\$94,701.56	\$0.00	\$94,701.56	\$16,813.57	\$64,419.07	\$13,468.92	85.78
10	12413110	610	SCIENCE:SUPPLIES	\$6,000.00	\$0.00	\$6,000.00	\$3,362.79	\$1,164.33	\$1,472.88	75.45
10	12413110	737	FURNITURE REPLACEMENT	\$5,600.00	\$0.00	\$5,600.00	\$5,108.92	\$0.00	\$491.08	91.23
10	12413110	738	EQUIPMENT REPLACEMENT	\$252.00	\$0.00	\$252.00	\$0.00	\$0.00	\$252.00	0
10	12413110	810	PROFESSIONAL MEMBERSHIP	\$130.00	\$0.00	\$130.00	\$90.00	\$0.00	\$40.00	69.23
10	12415110	110	SOC STUDIES TEACHERS SALARY	\$400,250.00	\$0.00	\$400,250.00	\$78,605.70	\$318,894.02	\$2,750.28	99.31
10	12415110	111	SOC STUDIES DEPT HEAD SALARY	\$74,566.58	\$0.00	\$74,566.58	\$14,333.00	\$60,198.58	\$35.00	99.95
10	12415110	211	HEALTH INSURANCE	\$173,024.00	\$0.00	\$173,024.00	\$31,586.32	\$137,854.40	\$3,583.28	97.93
10	12415110	212	DENTAL INSURANCE	\$9,116.00	\$0.00	\$9,116.00	\$1,715.88	\$7,476.21	-\$76.09	100.83
10	12415110	213	LIFE INSURANCE	\$259.00	\$0.00	\$259.00	\$51.82	\$236.86	-\$29.68	111.46
10	12415110	214	DISABILITY INSURANCE	\$192.00	\$0.00	\$192.00	\$32.40	\$159.38	\$0.22	99.89
10	12415110	220	SOCIAL SECURITY	\$33,260.90	\$0.00	\$33,260.90	\$6,702.86	\$27,520.28	-\$962.24	102.89
10	12415110	232	TEACHER RETIREMENT	\$99,810.04	\$0.00	\$99,810.04	\$19,535.70	\$79,868.99	\$405.35	99.59
10	12415110	610	SOCIAL STUDIES:SUPPLIES	\$1,413.30	\$0.00	\$1,413.30	\$1,230.58	\$0.00	\$182.72	87.07
10	12415110	640	TEXTBOOK REPLACEMENT	\$23,000.00	\$0.00	\$23,000.00	\$0.00	\$22,363.35	\$636.65	97.23
10	12415110	738	EQUIPMENT REPLACEMENT	\$280.00	\$0.00	\$280.00	\$0.00	\$0.00	\$280.00	0
10	12415110	810	PROFESSIONAL MEMBERSHIP	\$300.00	\$0.00	\$300.00	\$79.00	\$0.00	\$221.00	26.33
10	12423110	110	READING TEACHERS SALARY	\$401,250.00	\$0.00	\$401,250.00	\$82,909.80	\$315,840.16	\$2,500.04	99.38
10	12423110	211	HEALTH INSURANCE	\$127,767.00	\$0.00	\$127,767.00	\$18,159.15	\$77,604.00	\$32,003.85	74.95
10	12423110	212	DENTAL INSURANCE	\$9,706.00	\$0.00	\$9,706.00	\$1,744.42	\$7,497.56	\$464.02	95.22
10	12423110	213	LIFE INSURANCE	\$142.00	\$0.00	\$142.00	\$31.00	\$131.60	-\$20.60	114.51
10	12423110	220	SOCIAL SECURITY	\$28,600.00	\$0.00	\$28,600.00	\$6,101.90	\$23,176.65	-\$678.55	102.37
10	12423110	232	TEACHER RETIREMENT	\$84,346.00	\$0.00	\$84,346.00	\$17,427.60	\$66,389.65	\$528.75	99.37
10	12423110	610	READING:SUPPLIES	\$3,800.00	\$0.00	\$3,800.00	\$2,726.23	\$465.55	\$608.22	83.99
10	12423110	640	READING TEXT REPLACEMENT	\$7,000.00	\$0.00	\$7,000.00	\$4,699.83	\$0.00	\$2,300.17	67.14
10	12423110	642	TEXTBOOK ADOPTION	\$2,000.00	\$0.00	\$2,000.00	\$1,108.60	\$719.20	\$172.20	91.39
10	12423110	650	SOFTWARE	\$5,550.00	\$0.00	\$5,550.00	\$0.00	\$0.00	\$5,550.00	0

YTD Expenditures Reports as of October 31, 2022

General Fund

FUND	ORG	OBJECT	ACCOUNT DESCRIPTION	ORIGINAL APPROP	TRANSFERS/ ADJUSTMENTS	REVISED BUDGET	YTD EXPENDED	ENCUMBERED	AVAILABLE BUDGET	% USED
10	12423110	738	EQUIPMENT REPLACEMENT	\$450.00	\$0.00	\$450.00	\$98.98	\$0.00	\$351.02	22
10	12423110	810	PROFESSIONAL MEMBERSHIP	\$938.00	\$0.00	\$938.00	\$182.50	\$0.00	\$755.50	19.46
10	12425110	110	SALARIES	\$59,250.00	\$0.00	\$59,250.00	\$11,394.25	\$47,855.85	-\$0.10	100
10	12425110	211	HEALTH INSURANCE	\$24,570.00	\$0.00	\$24,570.00	\$3,800.16	\$19,000.80	\$1,769.04	92.8
10	12425110	212	DENTAL INSURANCE	\$1,118.00	\$0.00	\$1,118.00	\$177.40	\$887.00	\$53.60	95.21
10	12425110	213	LIFE INSURANCE	\$22.00	\$0.00	\$22.00	\$3.60	\$18.00	\$0.40	98.18
10	12425110	220	SOCIAL SECURITY	\$4,094.00	\$0.00	\$4,094.00	\$807.67	\$3,436.93	-\$150.60	103.68
10	12425110	232	TEACHER RETIREMENT	\$12,455.00	\$0.00	\$12,455.00	\$2,395.05	\$10,059.30	\$0.65	99.99
10	12425110	610	COMPUTER SUPPLIES	\$575.00	\$0.00	\$575.00	\$0.00	\$0.00	\$575.00	0
10	12425110	641	NEW PROGRAMS/TEXTBOOKS	\$300.00	\$0.00	\$300.00	\$0.00	\$111.12	\$188.88	37.04
10	12425110	734	COMPUTER EQUIPMENT ADDITIONA	\$1,200.00	\$0.00	\$1,200.00	\$381.78	\$65.83	\$752.39	37.3
10	13502110	110	ART TEACHERS SALARIES	\$110,250.00	\$0.00	\$110,250.00	\$20,432.70	\$85,817.34	\$3,999.96	96.37
10	13502110	211	HEALTH INSURANCE	\$45,456.00	\$0.00	\$45,456.00	\$7,030.24	\$35,151.20	\$3,274.56	92.8
10	13502110	212	DENTAL INSURANCE	\$2,411.00	\$0.00	\$2,411.00	\$382.64	\$1,913.20	\$115.16	95.22
10	13502110	213	LIFE INSURANCE	\$44.00	\$0.00	\$44.00	\$7.20	\$36.00	\$0.80	98.18
10	13502110	220	SOCIAL SECURITY	\$7,661.00	\$0.00	\$7,661.00	\$1,479.81	\$6,154.09	\$27.10	99.65
10	13502110	232	TEACHER RETIREMENT	\$23,175.00	\$0.00	\$23,175.00	\$4,294.95	\$18,038.80	\$841.25	96.37
10	13502110	610	ART: SUPPLIES	\$10,100.00	\$0.00	\$10,100.00	\$3,697.45	\$2,317.91	\$4,103.38	59.37
10	13502110	641	NEW PROGRAMS/TEXTBOOKS	\$60.00	\$0.00	\$60.00	\$0.00	\$0.00	\$60.00	0
10	13502110	734	EQUIPMENT ADDITIONAL	\$2,616.00	\$1,463.71	\$4,079.71	\$2,558.27	\$592.00	\$929.44	77.22
10	13502110	810	PROFESSIONAL MEMBERSHIP	\$479.00	\$0.00	\$479.00	\$0.00	\$0.00	\$479.00	0
10	13505110	110	ENGLISH TEACHERS SALARY	\$699,150.00	\$0.00	\$699,150.00	\$120,770.34	\$495,429.50	\$82,950.16	88.14
10	13505110	111	ENGLISH DEPT HEAD SALARY	\$101,869.26	\$0.00	\$101,869.26	\$13,461.55	\$56,538.45	\$31,869.26	68.72
10	13505110	211	HEALTH INSURANCE	\$306,775.96	\$0.00	\$306,775.96	\$32,577.16	\$140,084.36	\$134,114.44	56.28
10	13505110	212	DENTAL INSURANCE	\$15,937.00	\$0.00	\$15,937.00	\$2,192.58	\$9,060.78	\$4,683.64	70.61
10	13505110	213	LIFE INSURANCE	\$429.00	\$0.00	\$429.00	\$80.94	\$328.20	\$19.86	95.37
10	13505110	214	DISABILITY INSURANCE	\$195.00	\$0.00	\$195.00	\$31.52	\$157.48	\$6.00	96.92
10	13505110	220	SOCIAL SECURITY	\$56,160.65	\$0.00	\$56,160.65	\$9,830.75	\$40,482.67	\$5,847.23	89.59
10	13505110	232	TEACHER RETIREMENT	\$168,380.47	\$0.00	\$168,380.47	\$28,215.52	\$113,433.86	\$26,731.09	84.12
10	13505110	610	ENGLISH SUPPLIES	\$2,280.00	\$0.00	\$2,280.00	\$583.36	\$0.00	\$1,696.64	25.59
10	13505110	640	TEXTBOOK REPLACEMENT	\$2,000.00	\$0.00	\$2,000.00	\$1,205.70	\$53.12	\$741.18	62.94
10	13505110	641	NEW PROGRAMS/TEXTBOOKS	\$5,000.00	\$0.00	\$5,000.00	\$1,205.48	\$2,817.95	\$976.57	80.47
10	13505110	650	SOFTWARE	\$23,000.00	-\$800.00	\$22,200.00	\$4,353.00	\$1,495.00	\$16,352.00	26.34

YTD Expenditures Reports as of October 31, 2022

General Fund

FUND	ORG	OBJECT	ACCOUNT DESCRIPTION	ORIGINAL APPROP	TRANSFERS/ ADJUSTMENTS	REVISED BUDGET	YTD EXPENDED	ENCUMBERED	AVAILABLE BUDGET	% USED
10	13505110	738	EQUIPMENT REPLACEMENT	\$600.00	\$0.00	\$600.00	\$0.00	\$0.00	\$600.00	0
10	13506110	110	FOREIGN LANG TEACHER	\$156,500.00	\$0.00	\$156,500.00	\$35,913.50	\$150,836.64	-\$30,250.14	119.33
10	13506110	111	FOREIGN LANG DEPT HEAD	\$73,630.94	\$0.00	\$73,630.94	\$14,159.80	\$59,471.14	\$0.00	100
10	13506110	211	HEALTH INSURANCE	\$58,668.00	\$0.00	\$58,668.00	\$7,116.20	\$35,647.40	\$15,904.40	72.89
10	13506110	212	DENTAL INSURANCE	\$5,412.00	\$0.00	\$5,412.00	\$1,041.18	\$4,679.90	-\$309.08	105.71
10	13506110	213	LIFE INSURANCE	\$161.00	\$0.00	\$161.00	\$34.20	\$160.38	-\$33.58	120.86
10	13506110	214	DISABILITY INSURANCE	\$192.00	\$0.00	\$192.00	\$32.40	\$159.68	-\$0.08	100.04
10	13506110	220	SOCIAL SECURITY	\$16,593.48	\$0.00	\$16,593.48	\$3,739.79	\$15,666.26	-\$2,812.57	116.95
10	13506110	232	TEACHER RETIREMENT	\$48,375.38	\$0.00	\$48,375.38	\$10,525.45	\$44,244.24	-\$6,394.31	113.22
10	13506110	610	FOREIGN LANG SUPPLIES	\$9,025.00	\$0.00	\$9,025.00	\$230.46	\$806.40	\$7,988.14	11.49
10	13506110	640	TEXTBOOK REPLACEMENT	\$5,855.00	\$0.00	\$5,855.00	\$0.00	\$0.00	\$5,855.00	0
10	13506110	641	NEW PROGRAMS/TEXTBOOKS	\$5,750.00	\$0.00	\$5,750.00	\$0.00	\$0.00	\$5,750.00	0
10	13506110	650	SOFTWARE	\$100.00	\$0.00	\$100.00	\$0.00	\$0.00	\$100.00	0
10	13506110	810	PROFESSIONAL MEMBERSHIP	\$795.00	\$0.00	\$795.00	\$0.00	\$225.00	\$570.00	28.3
10	13507130	110	HEALTH OCC TEACHER SALARY	\$84,142.00	\$0.00	\$84,142.00	\$19,748.80	\$50,476.20	\$13,917.00	83.46
10	13507130	211	HEALTH INSURANCE	\$0.00	\$0.00	\$0.00	\$5,428.80	\$17,372.16	-\$22,800.96	0
10	13507130	212	DENTAL INSURANCE	\$0.00	\$0.00	\$0.00	\$253.40	\$810.88	-\$1,064.28	0
10	13507130	213	LIFE INSURANCE	\$22.00	\$0.00	\$22.00	\$6.50	\$20.80	-\$5.30	124.09
10	13507130	220	SOCIAL SECURITY	\$6,230.00	\$0.00	\$6,230.00	\$1,461.19	\$3,701.17	\$1,067.64	82.86
10	13507130	232	TEACHER RETIREMENT	\$15,345.00	\$0.00	\$15,345.00	\$3,315.65	\$10,610.10	\$1,419.25	90.75
10	13507130	320	PROGRAM IMPROVEMENT	\$5,600.00	\$0.00	\$5,600.00	\$0.00	\$0.00	\$5,600.00	0
10	13507130	321	CONTRACTED SERVICES	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$8,000.00	0
10	13507130	519	HEALTH OCC TRANSPORTATION	\$2,300.00	\$0.00	\$2,300.00	\$0.00	\$0.00	\$2,300.00	0
10	13507130	610	SUPPLIES	\$5,350.00	-\$195.00	\$5,155.00	\$1,448.30	\$0.63	\$3,706.07	28.11
10	13507130	640	TEXTBOOK REPLACEMENT	\$5,100.00	\$0.00	\$5,100.00	\$2,359.07	\$2,740.93	\$0.00	100
10	13507130	650	SOFTWARE	\$0.00	\$195.00	\$195.00	\$0.00	\$195.00	\$0.00	100
10	13507130	734	HEALTH EQUIPMENT-ADDITIONAL	\$100.00	\$0.00	\$100.00	\$0.00	\$0.00	\$100.00	0
10	13507130	810	PROFESSIONAL MEMBERSHIP	\$5,455.00	\$0.00	\$5,455.00	\$0.00	\$0.00	\$5,455.00	0
10	13508110	110	PHYS ED TEACHER SALARY	\$107,000.00	\$0.00	\$107,000.00	\$20,387.05	\$85,413.51	\$1,199.44	98.88
10	13508110	211	HEALTH INSURANCE	\$24,570.00	\$0.00	\$24,570.00	\$3,800.16	\$19,000.80	\$1,769.04	92.8
10	13508110	212	DENTAL INSURANCE	\$1,056.00	\$0.00	\$1,056.00	\$167.60	\$838.00	\$50.40	95.23
10	13508110	213	LIFE INSURANCE	\$44.00	\$0.00	\$44.00	\$7.20	\$36.00	\$0.80	98.18
10	13508110	220	SOCIAL SECURITY	\$7,694.00	\$0.00	\$7,694.00	\$1,524.29	\$6,356.98	-\$187.27	102.43

YTD Expenditures Reports as of October 31, 2022

General Fund

FUND	ORG	OBJECT	ACCOUNT DESCRIPTION	ORIGINAL APPROP	TRANSFERS/ ADJUSTMENTS	REVISED BUDGET	YTD EXPENDED	ENCUMBERED	AVAILABLE BUDGET	% USED
10	13508110	232	TEACHER RETIREMENT	\$22,492.00	\$0.00	\$22,492.00	\$4,285.34	\$17,953.92	\$252.74	98.88
10	13508110	430	REPAIRS	\$4,750.00	\$0.00	\$4,750.00	\$2,936.34	\$0.00	\$1,813.66	61.82
10	13508110	610	PHYS ED SUPPLIES	\$6,305.52	\$0.00	\$6,305.52	\$123.00	\$3,597.58	\$2,584.94	59.01
10	13508110	734	PHYS ED EQUIPMENT ADDITIONAL	\$4,960.00	\$605.00	\$5,565.00	\$0.00	\$5,065.00	\$500.00	91.02
10	13508110	738	EQUIPMENT REPLACEMENT	\$1,668.00	-\$605.00	\$1,063.00	\$169.99	\$0.00	\$893.01	15.99
10	13508110	810	PROFESSIONAL MEMBERSHIP	\$836.00	\$0.00	\$836.00	\$0.00	\$0.00	\$836.00	0
10	13509110	110	FAMILY/CONSUMER SCIENCE TEACH	\$75,250.00	\$0.00	\$75,250.00	\$14,086.55	\$59,163.51	\$1,999.94	97.34
10	13509110	211	HEALTH INSURANCE	\$12,285.00	\$0.00	\$12,285.00	\$3,800.16	\$20,900.88	-\$12,416.04	201.07
10	13509110	212	DENTAL INSURANCE	\$528.00	\$0.00	\$528.00	\$177.40	\$887.00	-\$536.40	201.59
10	13509110	213	LIFE INSURANCE	\$22.00	\$0.00	\$22.00	\$3.60	\$18.00	\$0.40	98.18
10	13509110	220	SOCIAL SECURITY	\$5,299.00	\$0.00	\$5,299.00	\$1,005.52	\$4,297.94	-\$4.46	100.08
10	13509110	232	TEACHER RETIREMENT	\$15,818.00	\$0.00	\$15,818.00	\$2,961.00	\$12,436.15	\$420.85	97.34
10	13509110	610	SUPPLIES	\$5,900.00	\$0.00	\$5,900.00	\$597.70	\$1,542.07	\$3,760.23	36.27
10	13510110	110	TECH ED TEACHER	\$60,425.00	\$0.00	\$60,425.00	\$11,153.85	\$46,846.15	\$2,425.00	95.99
10	13510110	211	HEALTH INSURANCE	\$12,285.00	\$0.00	\$12,285.00	\$7,695.24	\$23,085.72	-\$18,495.96	250.56
10	13510110	212	DENTAL INSURANCE	\$528.00	\$0.00	\$528.00	\$448.26	\$1,344.78	-\$1,265.04	339.59
10	13510110	213	LIFE INSURANCE	\$22.00	\$0.00	\$22.00	\$5.40	\$16.20	\$0.40	98.18
10	13510110	220	SOCIAL SECURITY	\$4,381.00	\$0.00	\$4,381.00	\$781.28	\$3,365.21	\$234.51	94.65
10	13510110	232	TEACHER RETIREMENT	\$12,702.00	\$0.00	\$12,702.00	\$2,344.54	\$9,847.05	\$510.41	95.98
10	13510110	330	PROFESSIONAL SERVICES	\$3,200.00	\$0.00	\$3,200.00	\$3,200.00	\$0.00	\$0.00	100
10	13510110	610	TECH ED SUPPLIES	\$2,600.00	\$0.00	\$2,600.00	\$0.00	\$1,499.63	\$1,100.37	57.68
10	13511110	110	MATH TEACHER SALARY	\$492,392.00	-\$30,960.00	\$461,432.00	\$106,042.55	\$419,657.88	-\$64,268.43	113.93
10	13511110	111	MATH DEPT HEAD SALARY	\$77,298.98	\$0.00	\$77,298.98	\$14,858.45	\$62,405.53	\$35.00	99.95
10	13511110	113	MATH TUTORS SALARIES	\$30,690.00	\$30,960.00	\$61,650.00	\$12,121.80	\$0.00	\$49,528.20	19.66
10	13511110	211	HEALTH INSURANCE	\$261,378.00	\$0.00	\$261,378.00	\$40,625.17	\$182,354.10	\$38,398.73	85.31
10	13511110	212	DENTAL INSURANCE	\$12,707.00	\$0.00	\$12,707.00	\$2,035.81	\$9,849.31	\$821.88	93.53
10	13511110	213	LIFE INSURANCE	\$296.00	\$0.00	\$296.00	\$65.34	\$298.03	-\$67.37	122.76
10	13511110	214	DISABILITY INSURANCE	\$195.00	\$0.00	\$195.00	\$32.40	\$162.00	\$0.60	99.69
10	13511110	220	SOCIAL SECURITY	\$44,559.97	\$0.00	\$44,559.97	\$9,684.08	\$34,931.32	-\$55.43	100.12
10	13511110	232	TEACHER RETIREMENT	\$119,753.46	\$0.00	\$119,753.46	\$25,413.41	\$102,040.83	-\$7,700.78	106.43
10	13511110	610	MATH SUPPLIES	\$645.00	\$0.00	\$645.00	\$0.00	\$0.00	\$645.00	0
10	13511110	640	TEXTBOOK REPLACEMENT	\$4,660.00	\$0.00	\$4,660.00	\$2,871.75	\$0.00	\$1,788.25	61.63
10	13511110	641	NEW PROGRAMS/TEXTBOOKS	\$1,575.00	\$0.00	\$1,575.00	\$265.00	\$0.00	\$1,310.00	16.83

YTD Expenditures Reports as of October 31, 2022

General Fund

FUND	ORG	OBJECT	ACCOUNT DESCRIPTION	ORIGINAL APPROP	TRANSFERS/ ADJUSTMENTS	REVISED BUDGET	YTD EXPENDED	ENCUMBERED	AVAILABLE BUDGET	% USED
10	13511110	650	SOFTWARE	\$8,621.25	\$0.00	\$8,621.25	\$0.00	\$0.00	\$8,621.25	0
10	13511110	738	EQUIPMENT REPLACEMENT	\$350.00	\$0.00	\$350.00	\$0.00	\$0.00	\$350.00	0
10	13511110	810	PROFESSIONAL MEMBERSHIP	\$1,038.00	\$0.00	\$1,038.00	\$145.00	\$464.90	\$428.10	58.76
10	13512110	110	MUSIC TEACHERS SALARY	\$48,000.00	\$0.00	\$48,000.00	\$9,230.75	\$38,769.15	\$0.10	100
10	13512110	211	HEALTH INSURANCE	\$12,285.00	\$0.00	\$12,285.00	\$1,900.08	\$9,500.40	\$884.52	92.8
10	13512110	212	DENTAL INSURANCE	\$528.00	\$0.00	\$528.00	\$83.80	\$419.00	\$25.20	95.23
10	13512110	213	LIFE INSURANCE	\$22.00	\$0.00	\$22.00	\$3.60	\$18.00	\$0.40	98.18
10	13512110	220	SOCIAL SECURITY	\$3,424.00	\$0.00	\$3,424.00	\$688.47	\$2,874.09	-\$138.56	104.05
10	13512110	232	TEACHER RETIREMENT	\$10,090.00	\$0.00	\$10,090.00	\$1,940.30	\$8,149.31	\$0.39	100
10	13512110	320	INST PROGRAM IMP SERVICES	\$10,020.00	-\$29.00	\$9,991.00	\$1,010.00	\$0.00	\$8,981.00	10.11
10	13512110	430	REPAIRS	\$1,600.00	\$0.00	\$1,600.00	\$720.00	\$0.00	\$880.00	45
10	13512110	519	MUSIC TRANSPORTATION	\$8,000.00	\$0.00	\$8,000.00	\$1,520.63	\$979.37	\$5,500.00	31.25
10	13512110	610	MUSIC SUPPLIES	\$5,650.00	-\$128.46	\$5,521.54	\$2,709.70	\$1,702.41	\$1,109.43	79.91
10	13512110	650	SOFTWARE	\$2,235.99	\$0.00	\$2,235.99	\$349.00	\$0.00	\$1,886.99	15.61
10	13512110	734	MUSIC EQUIPMENT ADDITIONAL	\$2,799.94	\$191.46	\$2,991.40	\$2,991.40	\$0.00	\$0.00	100
10	13512110	737	FURNITURE-REPLACEMENT	\$4,462.50	\$552.50	\$5,015.00	\$0.00	\$5,015.00	\$0.00	100
10	13512110	810	DUES AND SUBSCRIPTIONS	\$366.00	\$29.00	\$395.00	\$260.00	\$135.00	\$0.00	100
10	13513110	110	SCIENCE TEACHERS SALARY	\$657,750.00	\$0.00	\$657,750.00	\$118,418.45	\$476,231.71	\$63,099.84	90.41
10	13513110	111	SCIENCE DEPT HEAD SALARY	\$76,209.12	\$0.00	\$76,209.12	\$12,358.45	\$51,905.55	\$11,945.12	84.33
10	13513110	211	HEALTH INSURANCE	\$212,783.00	\$0.00	\$212,783.00	\$39,999.59	\$187,655.59	-\$14,872.18	106.99
10	13513110	212	DENTAL INSURANCE	\$11,942.00	\$0.00	\$11,942.00	\$2,023.48	\$9,605.26	\$313.26	97.38
10	13513110	213	LIFE INSURANCE	\$350.00	\$0.00	\$350.00	\$67.15	\$184.18	\$98.67	71.81
10	13513110	214	DISABILITY INSURANCE	\$195.00	\$0.00	\$195.00	\$36.15	\$137.37	\$21.48	88.98
10	13513110	220	SOCIAL SECURITY	\$52,563.15	\$0.00	\$52,563.15	\$9,606.02	\$38,740.13	\$4,217.00	91.98
10	13513110	232	TEACHER RETIREMENT	\$154,283.71	\$0.00	\$154,283.71	\$27,489.27	\$111,201.65	\$15,592.79	89.89
10	13513110	430	REPAIRS	\$1,600.00	\$0.00	\$1,600.00	\$0.00	\$1,600.00	\$0.00	100
10	13513110	610	SCIENCE:SUPPLIES	\$11,000.00	\$0.00	\$11,000.00	\$3,378.36	\$5,437.90	\$2,510.82	77.17
10	13513110	640	TEXTBOOK REPLACEMENT	\$4,325.00	\$0.00	\$4,325.00	\$0.00	\$0.00	\$4,325.00	0
10	13513110	650	SOFTWARE	\$500.00	\$0.00	\$500.00	\$450.00	\$0.00	\$50.00	90
10	13513110	738	EQUIPMENT REPLACEMENT	\$6,974.00	\$0.00	\$6,974.00	\$421.10	\$5,736.57	\$816.33	88.29
10	13513110	810	PROFESSIONAL MEMBERSHIP	\$590.00	\$0.00	\$590.00	\$245.00	\$0.00	\$345.00	41.53
10	13515110	110	SOC STUDIES TEACHERS SALARY	\$520,000.00	\$0.00	\$520,000.00	\$104,010.28	\$408,489.78	\$7,499.94	98.56
10	13515110	111	SOC STUDIES DEPT HEAD SALARY	\$88,542.18	\$0.00	\$88,542.18	\$17,020.60	\$71,486.58	\$35.00	99.96

YTD Expenditures Reports as of October 31, 2022

General Fund

FUND	ORG	OBJECT	ACCOUNT DESCRIPTION	ORIGINAL APPROP	TRANSFERS/ ADJUSTMENTS	REVISED BUDGET	YTD EXPENDED	ENCUMBERED	AVAILABLE BUDGET	% USED
10	13515110	211	HEALTH INSURANCE	\$242,276.00	\$0.00	\$242,276.00	\$35,735.55	\$155,024.45	\$51,516.00	78.74
10	13515110	212	DENTAL INSURANCE	\$13,400.00	\$0.00	\$13,400.00	\$1,987.82	\$8,709.68	\$2,702.50	79.83
10	13515110	213	LIFE INSURANCE	\$405.00	\$0.00	\$405.00	\$69.60	\$313.99	\$21.41	94.71
10	13515110	214	DISABILITY INSURANCE	\$195.00	\$0.00	\$195.00	\$32.40	\$162.00	\$0.60	99.69
10	13515110	220	SOCIAL SECURITY	\$42,789.05	\$0.00	\$42,789.05	\$8,892.50	\$34,822.24	-\$925.69	102.16
10	13515110	232	TEACHER RETIREMENT	\$127,921.38	\$0.00	\$127,921.38	\$25,440.69	\$100,190.38	\$2,290.31	98.21
10	13515110	610	SOCIAL STUDIES:SUPPLIES	\$2,479.00	\$0.00	\$2,479.00	\$0.00	\$210.00	\$2,269.00	8.47
10	13515110	640	TEXTBOOK REPLACEMENT	\$25,654.70	\$0.00	\$25,654.70	\$3,505.65	\$16,652.70	\$5,496.35	78.58
10	13515110	641	NEW PROGRAMS/TEXTBOOKS	\$0.00	\$339.75	\$339.75	\$339.75	\$0.00	\$0.00	100
10	13515110	650	SOFTWARE	\$199.00	\$0.00	\$199.00	\$0.00	\$199.00	\$0.00	100
10	13515110	810	PROFESSIONAL MEMBERSHIP	\$465.00	\$0.00	\$465.00	\$0.00	\$0.00	\$465.00	0
10	13517131	110	BUILDING TRADES SALARIES	\$60,425.00	\$0.00	\$60,425.00	\$13,305.71	\$52,297.98	-\$5,178.69	108.57
10	13517131	211	HEALTH INSURANCE	\$24,570.00	\$0.00	\$24,570.00	\$3,800.16	\$19,000.80	\$1,769.04	92.8
10	13517131	212	DENTAL INSURANCE	\$1,118.00	\$0.00	\$1,118.00	\$177.40	\$887.00	\$53.60	95.21
10	13517131	213	LIFE INSURANCE	\$22.00	\$0.00	\$22.00	\$3.60	\$18.00	\$0.40	98.18
10	13517131	220	SOCIAL SECURITY	\$4,075.00	\$0.00	\$4,075.00	\$941.33	\$3,215.41	-\$81.74	102.01
10	13517131	232	TEACHER RETIREMENT	\$12,702.00	\$0.00	\$12,702.00	\$2,796.87	\$9,821.17	\$83.96	99.34
10	13517131	320	PROGRAM IMPROVEMENT	\$770.00	\$0.00	\$770.00	\$0.00	\$700.00	\$70.00	90.91
10	13517131	430	REPAIRS	\$1,200.00	\$0.00	\$1,200.00	\$635.00	\$180.00	\$385.00	67.92
10	13517131	519	BUILDING TRADES TRANSPORTATIO	\$700.00	\$0.00	\$700.00	\$0.00	\$0.00	\$700.00	0
10	13517131	610	BLDG TRADES SUPPLIES	\$15,000.00	\$0.00	\$15,000.00	\$3,422.61	\$10,882.39	\$695.00	95.37
10	13517131	810	PROFESSIONAL MEMBERSHIP	\$350.00	\$0.00	\$350.00	\$0.00	\$0.00	\$350.00	0
10	13518131	110	SALARIES	\$51,769.00	\$0.00	\$51,769.00	\$7,125.22	\$0.00	\$44,643.78	13.76
10	13518131	220	SOCIAL SECURITY	\$3,964.00	\$0.00	\$3,964.00	\$545.08	\$0.00	\$3,418.92	13.75
10	13518131	320	PROGRAM IMPROVEMENT	\$700.00	\$0.00	\$700.00	\$0.00	\$700.00	\$0.00	100
10	13518131	430	REPAIRS	\$1,000.00	\$0.00	\$1,000.00	\$119.95	\$0.00	\$880.05	12
10	13518131	610	FORESTRY SUPPLIES	\$1,486.00	\$0.00	\$1,486.00	\$5.00	\$417.81	\$1,063.19	28.45
10	13518131	738	EQUIPMENT REPLACEMENT	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$1,500.00	0
10	13518131	810	PROFESSIONAL MEMBERSHIP	\$80.00	\$0.00	\$80.00	\$80.00	\$0.00	\$0.00	100
10	13519131	110	SALARIES	\$142,550.00	\$0.00	\$142,550.00	\$38,284.68	\$103,788.55	\$476.77	99.67
10	13519131	211	HEALTH INSURANCE	\$57,741.00	\$0.00	\$57,741.00	\$8,930.32	\$44,651.60	\$4,159.08	92.8
10	13519131	212	DENTAL INSURANCE	\$3,001.00	\$0.00	\$3,001.00	\$476.24	\$2,381.20	\$143.56	95.22
10	13519131	213	LIFE INSURANCE	\$44.00	\$0.00	\$44.00	\$7.20	\$36.00	\$0.80	98.18

YTD Expenditures Reports as of October 31, 2022

General Fund

FUND	ORG	OBJECT	ACCOUNT DESCRIPTION	ORIGINAL APPROP	TRANSFERS/ ADJUSTMENTS	REVISED BUDGET	YTD EXPENDED	ENCUMBERED	AVAILABLE BUDGET	% USED
10	13519131	220	SOCIAL SECURITY	\$10,050.00	\$0.00	\$10,050.00	\$2,808.72	\$7,337.53	-\$96.25	100.96
10	13519131	232	TEACHER RETIREMENT	\$29,965.00	\$0.00	\$29,965.00	\$6,771.01	\$21,816.35	\$1,377.64	95.4
10	13519131	320	PROGRAM IMPROVEMENT	\$700.00	\$0.00	\$700.00	\$0.00	\$700.00	\$0.00	100
10	13519131	430	REPAIRS	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	100
10	13519131	610	WELD/DIESEL SUPPLIES	\$20,500.00	\$0.00	\$20,500.00	\$3,500.84	\$16,999.16	\$0.00	100
10	13520132	110	SALARIES	\$109,500.00	\$0.00	\$109,500.00	\$21,057.70	\$88,442.34	-\$0.04	100
10	13520132	211	HEALTH INSURANCE	\$66,342.00	\$0.00	\$66,342.00	\$10,260.32	\$51,301.60	\$4,780.08	92.79
10	13520132	212	DENTAL INSURANCE	\$3,766.00	\$0.00	\$3,766.00	\$597.68	\$2,988.40	\$179.92	95.22
10	13520132	213	LIFE INSURANCE	\$44.00	\$0.00	\$44.00	\$7.20	\$36.00	\$0.80	98.18
10	13520132	220	SOCIAL SECURITY	\$7,378.00	\$0.00	\$7,378.00	\$1,509.26	\$6,250.51	-\$381.77	105.17
10	13520132	232	TEACHER RETIREMENT	\$23,018.00	\$0.00	\$23,018.00	\$4,426.35	\$18,571.64	\$20.01	99.91
10	13520132	319	CONTRACTED SERV/TECH SUPPORT	\$1,185.00	\$0.00	\$1,185.00	\$1,185.00	\$0.00	\$0.00	100
10	13520132	321	CONTRACTED SERVICES	\$1,500.00	\$0.00	\$1,500.00	\$1,316.00	\$1,184.00	-\$1,000.00	166.67
10	13520132	430	REPAIRS	\$200.00	\$0.00	\$200.00	\$0.00	\$0.00	\$200.00	0
10	13520132	610	VET SCIENCE SUPPLIES	\$5,040.00	\$0.00	\$5,040.00	\$753.84	\$2,650.00	\$1,636.16	67.54
10	13520132	640	TEXTBOOK REPLACEMENT	\$300.00	\$0.00	\$300.00	\$148.85	\$0.00	\$151.15	49.62
10	13520132	650	SOFTWARE	\$815.00	\$0.00	\$815.00	\$0.00	\$0.00	\$815.00	0
10	13520132	734	VET SCI EQUIPMENT ADDITIONAL	\$1,100.00	\$0.00	\$1,100.00	\$0.00	\$0.00	\$1,100.00	0
10	13520132	810	PROFESSIONAL MEMBERSHIP	\$210.00	\$0.00	\$210.00	\$160.00	\$0.00	\$50.00	76.19
10	13521132	110	SALARIES	\$18,492.00	\$0.00	\$18,492.00	\$6,959.40	\$0.00	\$11,532.60	37.63
10	13521132	220	SOCIAL SECURITY	\$1,416.00	\$0.00	\$1,416.00	\$532.39	\$0.00	\$883.61	37.6
10	13521132	610	SUPPLIES	\$8,060.00	\$0.00	\$8,060.00	\$1,114.70	\$6,667.56	\$277.74	96.55
10	13521132	810	PROFESSIONAL MEMBERSHIP	\$160.00	\$0.00	\$160.00	\$80.00	\$0.00	\$80.00	50
10	13522132	320	WORKSHOPS	\$700.00	\$0.00	\$700.00	\$0.00	\$700.00	\$0.00	100
10	13522132	430	REPAIRS	\$500.00	\$1,000.00	\$1,500.00	\$409.00	\$591.00	\$500.00	66.67
10	13522132	519	HEAVY DUTY MECH TRANSPORTATI	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	0
10	13522132	610	SUPPLIES	\$900.00	\$0.00	\$900.00	\$183.96	\$216.04	\$500.00	44.44
10	13522132	810	PROFESSIONAL MEMBERSHIP	\$320.00	\$0.00	\$320.00	\$0.00	\$0.00	\$320.00	0
10	13523110	110	SALARIES	\$72,500.00	\$0.00	\$72,500.00	\$14,310.34	\$56,942.34	\$1,247.32	98.28
10	13523110	211	HEALTH INSURANCE	\$12,285.00	\$0.00	\$12,285.00	\$1,900.08	\$9,500.40	\$884.52	92.8
10	13523110	212	DENTAL INSURANCE	\$528.00	\$0.00	\$528.00	\$83.80	\$419.00	\$25.20	95.23
10	13523110	213	LIFE INSURANCE	\$22.00	\$0.00	\$22.00	\$3.60	\$18.00	\$0.40	98.18
10	13523110	220	SOCIAL SECURITY	\$5,062.00	\$0.00	\$5,062.00	\$1,035.14	\$4,085.71	-\$58.85	101.16

YTD Expenditures Reports as of October 31, 2022

General Fund

FUND	ORG	OBJECT	ACCOUNT DESCRIPTION	ORIGINAL APPROP	TRANSFERS/ ADJUSTMENTS	REVISED BUDGET	YTD EXPENDED	ENCUMBERED	AVAILABLE BUDGET	% USED
10	13523110	232	TEACHER RETIREMENT	\$15,240.00	\$0.00	\$15,240.00	\$3,008.05	\$11,969.25	\$262.70	98.28
10	13525110	110	COMPUTER TEACHERS SALARY	\$104,392.00	\$0.00	\$104,392.00	\$20,279.30	\$72,970.66	\$11,142.04	89.33
10	13525110	211	HEALTH INSURANCE	\$57,741.00	\$0.00	\$57,741.00	\$11,128.91	\$42,452.80	\$4,159.29	92.8
10	13525110	212	DENTAL INSURANCE	\$3,001.00	\$0.00	\$3,001.00	\$604.30	\$1,366.08	\$1,030.62	65.66
10	13525110	213	LIFE INSURANCE	\$64.00	\$0.00	\$64.00	\$10.10	\$38.80	\$15.10	76.41
10	13525110	220	SOCIAL SECURITY	\$7,031.00	\$0.00	\$7,031.00	\$1,419.99	\$5,095.20	\$515.81	92.66
10	13525110	232	TEACHER RETIREMENT	\$19,602.00	\$0.00	\$19,602.00	\$4,262.69	\$15,338.46	\$0.85	100
10	13525110	610	COMPUTER:SUPPLIES	\$1,250.00	\$0.00	\$1,250.00	\$1,222.04	\$0.00	\$27.96	97.76
10	13525110	650	SOFTWARE	\$5,800.00	\$0.00	\$5,800.00	\$5,200.00	\$0.00	\$600.00	89.66
10	13526110	110	SALARIES	\$154,440.00	\$0.00	\$154,440.00	\$25,431.45	\$142,333.56	-\$13,325.01	108.63
10	13526110	117	CLERICAL SALARIES	\$0.00	\$0.00	\$0.00	\$1,877.19	\$0.00	-\$1,877.19	0
10	13526110	212	DENTAL INSURANCE	\$1,883.00	\$0.00	\$1,883.00	\$407.22	\$2,361.41	-\$885.63	147.03
10	13526110	220	SOCIAL SECURITY	\$11,816.00	\$0.00	\$11,816.00	\$2,089.11	\$10,888.53	-\$1,161.64	109.83
10	13526110	232	TEACHER RETIREMENT	\$32,464.00	\$0.00	\$32,464.00	\$5,345.70	\$29,918.51	-\$2,800.21	108.63
10	13526110	519	TRANSPORTATION	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$3,000.00	0
10	13526110	610	JROTC SUPPLIES	\$400.00	\$0.00	\$400.00	\$55.99	\$0.00	\$344.01	14
10	13530139	110	CHILDCARE TEACHER SALARY	\$68,500.00	\$0.00	\$68,500.00	\$0.00	\$0.00	\$68,500.00	0
10	13530139	211	HEALTH INSURANCE	\$33,171.00	\$0.00	\$33,171.00	\$0.00	\$0.00	\$33,171.00	0
10	13530139	212	DENTAL INSURANCE	\$1,883.00	\$0.00	\$1,883.00	\$0.00	\$0.00	\$1,883.00	0
10	13530139	213	LIFE INSURANCE	\$22.00	\$0.00	\$22.00	\$0.00	\$0.00	\$22.00	0
10	13530139	220	SOCIAL SECURITY	\$4,771.00	\$0.00	\$4,771.00	\$0.00	\$0.00	\$4,771.00	0
10	13530139	232	TEACHER RETIREMENT	\$14,399.00	\$0.00	\$14,399.00	\$0.00	\$0.00	\$14,399.00	0
10	13530139	519	CHILD CARE TRANSPORTATION	\$600.00	\$0.00	\$600.00	\$0.00	\$0.00	\$600.00	0
10	13530139	610	CHILD CARE SUPPLIES	\$400.00	\$0.00	\$400.00	\$0.00	\$0.00	\$400.00	0
10	13530139	810	PROFESSIONAL MEMBERSHIP	\$4,490.00	\$0.00	\$4,490.00	\$0.00	\$0.00	\$4,490.00	0
10	13531139	110	CULINARY ARTS TEACHER SALARY	\$84,750.00	\$0.00	\$84,750.00	\$14,105.48	\$48,865.40	\$21,779.12	74.3
10	13531139	117	CLERICAL SALARIES	\$0.00	\$0.00	\$0.00	\$2,474.68	\$0.00	-\$2,474.68	0
10	13531139	213	LIFE INSURANCE	\$22.00	\$0.00	\$22.00	\$3.60	\$18.00	\$0.40	98.18
10	13531139	220	SOCIAL SECURITY	\$6,313.00	\$0.00	\$6,313.00	\$1,268.38	\$3,738.20	\$1,306.42	79.31
10	13531139	232	TEACHER RETIREMENT	\$13,191.00	\$0.00	\$13,191.00	\$2,445.60	\$10,271.50	\$473.90	96.41
10	13531139	319	CONTRACTED SERV/TECH SUPPORT	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	0
10	13531139	320	PROGRAM IMPROVEMENT	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	100
10	13531139	321	CONTRACTED SERVICES	\$600.00	\$0.00	\$600.00	\$116.00	\$484.00	\$0.00	100

YTD Expenditures Reports as of October 31, 2022

General Fund

FUND	ORG	OBJECT	ACCOUNT DESCRIPTION	ORIGINAL APPROP	TRANSFERS/ ADJUSTMENTS	REVISED BUDGET	YTD EXPENDED	ENCUMBERED	AVAILABLE BUDGET	% USED
10	13531139	430	REPAIRS	\$2,000.00	\$0.00	\$2,000.00	\$71.60	\$1,428.40	\$500.00	75
10	13531139	610	SUPPLIES	\$35,100.00	\$0.00	\$35,100.00	\$12,235.93	\$22,735.07	\$129.00	99.63
10	13531139	810	PROFESSIONAL MEMBERSHIP	\$380.00	\$0.00	\$380.00	\$370.00	\$0.00	\$10.00	97.37
10	13531314	319	CONTRACTED SERV/TECH SUPPORT	\$5,000.00	\$0.00	\$5,000.00	\$3,836.08	\$0.00	\$1,163.92	76.72
10	13531315	319	CONTRACTED SERV/TECH SUPPORT	\$7,800.00	\$0.00	\$7,800.00	\$5,850.00	\$0.00	\$1,950.00	75
10	13541304	110	MARKETING TEACHER SALARY	\$83,049.00	\$0.00	\$83,049.00	\$18,468.33	\$50,480.85	\$14,099.82	83.02
10	13541304	211	HEALTH INSURANCE	\$33,171.00	\$0.00	\$33,171.00	\$5,130.16	\$25,650.80	\$2,390.04	92.79
10	13541304	212	DENTAL INSURANCE	\$1,883.00	\$0.00	\$1,883.00	\$298.84	\$1,494.20	\$89.96	95.22
10	13541304	213	LIFE INSURANCE	\$22.00	\$0.00	\$22.00	\$3.60	\$18.00	\$0.40	98.18
10	13541304	220	SOCIAL SECURITY	\$5,903.00	\$0.00	\$5,903.00	\$1,364.84	\$3,620.56	\$917.60	84.46
10	13541304	232	TEACHER RETIREMENT	\$13,138.00	\$0.00	\$13,138.00	\$2,526.45	\$10,608.95	\$2.60	99.98
10	13541304	319	CONTRACTED SERV/TECH SUPPORT	\$3,932.10	\$0.00	\$3,932.10	\$1,000.00	\$1,000.00	\$1,932.10	50.86
10	13541304	519	MARKETING TRANSPORTATION	\$1,900.00	\$0.00	\$1,900.00	\$0.00	\$0.00	\$1,900.00	0
10	13541304	610	MARKETING SUPPLIES	\$500.00	\$0.00	\$500.00	\$11.65	\$0.00	\$488.35	2.33
10	13541304	810	PROFESSIONAL MEMBERSHIP	\$45.00	\$0.00	\$45.00	\$0.00	\$0.00	\$45.00	0

HUDSON SCHOOL DISTRICT POLICY

BHE School Board Use of Email

Updated: NHSBA version for School Board First Reading – November 7, 2022, replaces [current policy](#)

Related policies: BEAB & EHB

Category: Recommended

A. General

Use of electronic communications by members of the Board shall conform to the same standards of judgment, propriety, and ethics as other forms of School Board-related communication.

For purposes of this section, “electronic communications” includes, without limitation, electronic mail ("email"), electronic chat, instant messaging, texting, and any form of social networking that allows two-way comment/input.

Electronic communications among a quorum of the School Board, shall not be used for the purpose of discussing School District or School Board business.

Board members shall avoid reference to confidential information about staff, students or other individuals. Intentional disclosure of such information may subject a board member to individual liability and may constitute a violation of the oath of office.

B. Applicability of New Hampshire's Right to Know Law

1. Meetings

With very limited exceptions, New Hampshire's "Right to Know" law, RSA 91-A, requires that public bodies (e.g., the school board, and any of its sub- or advisory committees) conduct deliberations and decision-making during duly noticed meetings that the public may attend.

Under RSA 91-A:2, I, a “meeting” occurs when a quorum of a public body discusses (in any manner that allows for contemporaneous communication) a matter over which that public body has supervision, control, jurisdiction, or advisory power. Thus, any electronic communication discussing district or school business that circulates among a majority of a quorum of the board could constitute a meeting and a violation of the Right to Know law.

As to social media especially, board members must exercise great care to assure less than a quorum ever comments on a post or thread regarding school business.

2. Ministerial Communications

Administrative or ministerial communications which do not include substantive discussion are not prohibited by the Right to Know law or this policy. Examples of permitted ministerial communications, electronic or otherwise, include:

- Agenda item suggestions (with no discussion of substance)
- Reminders for upcoming meetings
- Communications needed to schedule meetings

- Board meeting agendas with supporting materials

3. Electronic Communications as Records

Any written communication (including electronic communications) created, accepted, or obtained by or on behalf of the School Board or a majority/quorum thereof constitute a "record" of the district. Such records are subject to disclosure unless exempted under RSA 91-A:5 or other law. Likewise, electronic communications are subject to the district's record retention policies and schedule. EHB and EHB-R.

Legal References

RSA 91-A:2-a, Communications Outside Meetings

RSA 189:29-a, Records Retention and Disposition

Miller v. Fremont School Board, Rockingham County Superior Court, No. 03-E-152 (2003)

Adopted: November 18, 2019

First Reading: November 7, 2022

Second Reading:

Adopted or Reviewed

HUDSON SCHOOL DISTRICT

POLICY CODE: BHE School Board Use of Email	FIRST ADOPTION: 11/18/2019
RELATED POLICIES: [Related Policy Codes]	LATEST REVISION: [Latest Revision] Page 1 of 1

Category R

The Board encourages its members to not communicate to each other via electronic communication (e-mail) regarding official school district business. The Board will not use e-mail as a substitute for deliberations at board meetings, for other communications, or for business properly confined to board meetings. Communications via e-mail of private or confidential school district matters is strictly prohibited.

If an e-mail is originated by a Board member, is communicated to a quorum of the Board, and discusses official school district business, the e-mail will be considered a public document for purposes of the Right to Know Law, RSA 91-A. As such, the contents of the email communication will be publicly disclosed and included in the minutes of the next regularly scheduled Board meeting.

Legal references:

RSA 91-A:2-a, Communications Outside Meetings

RSA 189:29-a, Records Retention and Disposition

Miller v. Fremont School Board, Rockingham County Superior Court, No. 03-E-152 (2003)

HUDSON SCHOOL DISTRICT POLICY

EEAEA Mandatory Drug and Alcohol Testing

Updated: **Current policy with NHSBA 2021 Revisions, School Board First Reading – November 7, 2022**

Category: Required by law

1. Statement of Policy

The School Board believes that the safety of students while being transported to and from school or school activities is of utmost importance and is the primary responsibility of the driver of the vehicle.

This policy applies to two categories of drivers:

a. School bus drivers (see RSA 189:13-b; 263:29 & 29-a)

b. "Contracted carriers": drivers of vehicles designed to transport 16 or more passengers, including the driver, which are a contract carrier of passengers that has been contracted by the school (see RSA 376:2)

~~To fulfill such a responsibility, e~~Each driver, as well as others who perform safety-sensitive functions with commercial vehicles that transport students, must be mentally and physically alert at all times while on duty. To that end, the Board has established this policy related to the fitness for duty of transportation personnel.

The Superintendent/designee shall adopt and enact any procedures necessary or appropriate to assure compliance with applicable state and federal laws and regulations.

2. Medical Examination of School Bus Operators

In accordance with RSA 200:37, before employing any person as a school bus operator, directly or through a vendor, the School District shall require that such persons submit a certificate signed by a licensed physician setting forth the physician's findings as a result of the examination to determine the physical condition of drivers in accordance with the requirements of 49 C.F.R. Part 391.41-391.49. Such certificate shall be submitted to the School District prior to the commencement of such employment and the District shall retain a copy of such certification. Every 2 years thereafter, either prior to the commencement of the school year or prior to the reemployment of such persons as a school bus operator, the School District shall require submission of a like certificate, except that school bus operators attaining the age of 70 shall be required to undergo an annual examination and to submit a certificate annually. This provision does not apply to contracted carriers.

3. School Bus Driver's Certificate

No person shall be employed as a school bus operator, directly or through a vendor, unless the person has received a School Bus Driver's Certificate from the NH Department of Motor Vehicles as required by RSA 263:29.

-Contracted carriers shall comply with all applicable provisions of RSA 376:2, as well as have a valid commercial driver's license and operate a vehicle with a valid state inspection sticker.

4. Criminal Background Investigation

Before employing any person as a school bus operator, directly or through a vendor, the School District shall require a criminal background investigation as set forth in RSA 189:13-a and School District policy [GBCD](#). If the school bus operators are employed directly by the District, then the employee will pay for the investigation. If the District contracts with a vendor to provide student transportation services, either the vendor or the bus operator will pay for the investigation at the discretion of the vendor.

5. Mandatory Drug and Alcohol Testing

In compliance with the United States Department of Transportation's Title 49 Code of Federal Regulations, Part 391, all [commercial driver's license \(CDL\)](#) holders and personnel performing safety-sensitive functions related to the transportation of the students of this School District will be required to submit to drug and alcohol testing. Testing procedures and facilities used for the tests shall conform to the requirements of the 49 C.F.R. Part 40. [The District and any transportation contractor transporting students on behalf of the District shall utilize the Drug and Alcohol Clearinghouse to comply with all requirements for drug and alcohol testing and reporting, in accordance with 49 C.F.R. Parts 382 and 391.](#)

The term "CDL holder" means someone who is required as part of their job duties to hold a Commercial Driver's License. The term "safety-sensitive function" refers to all tasks associated with the operation and maintenance of commercial vehicles. A "commercial vehicle" is any vehicle capable of carrying 16 or more passengers including the driver.

If the School District employs the transportation personnel directly, the District will be responsible for ensuring compliance with the Mandatory Drug and Alcohol Testing requirements. If the School District contracts with a vendor to provide student transportation services, the vendor shall be the employer and provide assurance to the District on an annual basis that they are in compliance with the Mandatory Drug and Alcohol Testing requirements.

The Drug and Alcohol Testing will include pre-employment, random, reasonable suspicion and post-accident testing as defined by Department of Labor Regulations. The School District supports a zero-tolerance policy related to substance abuse. Therefore, any personnel who have a confirmed positive test for drugs or a confirmed alcohol concentration of 0.02 or greater will be terminated from employment.

Legal References

Omnibus Transportation Employee Testing Act of 1991, 49 U.S.C. §5331
RSA 200:37, Medical Examination of School Bus Operators
RSA 263:29, School Bus Driver's Certificate
RSA 189:13-a, School Employee & Volunteer Background Investigations
RSA 376:2, VII, Motor Carriage of Passengers
49 C.F.R. § 40.1-40.13 (2001), Transportation Workplace Drug Testing Program
49 C.F.R. Part 382, Controlled Substances and Alcohol Use and Testing

49 C.F.R. Part 391, Qualifications of Drivers

[Note: Citations have been updated](#)

Adopted: March 2, 2020

First Reading: November 7, 2022

Second Reading

Updated:

HUDSON SCHOOL DISTRICT POLICY

EHAB Data Governance and Security

Updated: **Current policy with NHSBA revisions, School Board First Reading – November 7, 2022**

Related policies: EHAA, EHB, GBEBD, GBEF, IHBH, JICJ, JICL, JICM, KD, & KDC

Category: Priority/Required by Law

To accomplish the District's mission and comply with the law, the District must collect, create and store information. Accurately maintaining and protecting this data is important for efficient District operations, compliance with laws mandating confidentiality, and maintaining the trust of the District's stakeholders. All persons who have access to District data are required to follow state and federal law, District policies and procedures, and other rules created to protect the information.

The provisions of this policy shall supersede and take precedence over any contrary provisions of any other policy adopted prior to the date of this policy.

A. Definitions

Confidential Data/Information – Information that the District is prohibited by law, policy or contract from disclosing or that the District may disclose only in limited circumstances. Confidential data includes, but is not limited to, personally identifiable information regarding students and employees.

Critical Data/Information – Information that is determined to be essential to District operations and that must be accurately and securely maintained to avoid disruption to District operations. Critical data is not necessarily confidential.

[Cybersecurity Incident – an occurrence that actually or potentially jeopardizes the confidentiality, integrity, or availability of an information system or the information processes, stores, or transmits, if that constitutes a violation or imminent threat of violation of security policies, security procedures, or acceptable use policies.](#)

B. Data and Privacy Governance Plan - Administrative Procedures

1. Data Governance Plan. The Superintendent, in consultation with the [District Information Security Officer \(ISO\)](#) (~~Director of Technology~~) (see paragraph C, below) shall create a Data and Privacy Governance Plan ("Data Governance Plan"). Annually, the Superintendent, in consultation with the ISO, shall update the Data Governance Plan for presentation to the Board no later than June 30.

The Data Governance Plan shall include:

- a. An inventory of all software applications, digital tools, and extensions. The inventory shall include users of the applications, the provider, purpose, publisher, privacy statement, and terms of use
- b. A review of all software applications, digital tools, and extensions and an assurance that they meet or exceed minimum standards set by the New Hampshire Department of Education
- c. Policies and procedures for access to data and protection of privacy for students and staff including acceptable use policy for applications, digital tools, and district installed extensions used on District hardware, server(s) or through the District network(s)

- d. A response plan for any breach of information [/cybersecurity incidents; see RSA 31:103-b and RSA 359-C:19-21](#)
- e. A requirement for a service provider to meet or exceed standards for data protection and privacy

[The Data Governance Plan shall include standards and provisions that meet or exceed the standards set forth in the N.H. Dept. of Education's Minimum Standards for Privacy and Security of Student and Employee Data.](#)

- 2. Policies and Administrative Procedures. The Superintendent, in consultation with the ISO, is directed to review, modify and recommend (policies) create (administrative procedures), where necessary, relative to collecting, securing, and correctly disposing of District data (including, but not limited to Confidential and Critical Data/Information, and as otherwise necessary to implement this policy and the Data Governance Plan. Such policies and/or procedures will may or may not be included in the annual Data Governance Plan.

C. Information Security Officer

The Director of Technology is hereby designated as the District's Information Security Officer (ISO) and reports directly to the Superintendent or designee. The ISO is responsible for implementing and enforcing the District's security policies and administrative procedures applicable to digital and other electronic data, and suggesting changes to these policies, the Data Governance Plan, and procedures to better protect the confidentiality and security of District data. The ISO will work with ~~the~~ both [the](#) District and building level administrators and data managers (paragraph E, below) to advocate for resources, including training, to best secure the District's data.

The Superintendent of Schools will be designated as the District's alternate ISO and will assume the responsibilities of the ISO when the ISO is not available.

D. Responsibility and Data Stewardship

All District employees, volunteers and agents are responsible for accurately collecting, maintaining and securing District data including, but not limited to, confidential and/or critical data/information.

E. Data Managers

All District administrators are data managers for all data collected, maintained, used and disseminated under their supervision as well as data they have been assigned to manage in the District's data inventory. Data managers will monitor employee access to the information to ensure that confidential information is accessed only by employees who need the information to provide services to the District and that confidential and critical information is modified only by authorized employees. Data managers will assist the ISO in enforcing District policies and procedures regarding data management.

F. Confidential and Critical Information

The District will collect, create or store confidential information only when the Superintendent or designee determines it is necessary, and in accordance with applicable law. The District will provide access to confidential information to appropriately trained District employees and volunteers only when the District determines that such access is necessary for the performance of their duties. The

District will disclose confidential information only to authorized District contractors or agents who need access to the information to provide services to the District and who agree not to disclose the information to any other party except as allowed by law and authorized by the District.

District employees, contractors and agents will notify the ISO or designee immediately if there is reason to believe confidential information has been disclosed to an unauthorized person or any information has been compromised, whether intentionally or otherwise.

[The Superintendent and/or the ISO shall immediately report any known or suspected cybersecurity incidents within the District's information systems, or within an information system of any vendor of the District, to the New Hampshire Cyber Integration Center of the Department of Information Technology. The Superintendent and/or the ISO shall disclose all known information and interactions. See RSA 31:103-b.](#)

The ISO or designee will investigate immediately and take any action necessary to secure the information, issue all required legal notices and prevent future incidents. When necessary, the Superintendent, ISO or designee is authorized to secure resources to assist the District in promptly and appropriately addressing a security breach.

[As a part of this investigation, the ISO or designee will promptly determine the likelihood that any information part of a cybersecurity incident has been or will be misused. If the determination is that the misuse of information has occurred or is reasonably likely to occur, or if a determination cannot be made, the ISO will notify the affected individuals as soon as possible, consistent with the notification requirements under RSA 359-C:20.](#)

Likewise, the District will take steps to ensure that critical information is secure and is not inappropriately altered, deleted, destroyed or rendered inaccessible. Access to critical information will only be provided to authorized individuals in a manner that keeps the information secure.

All District staff, volunteers, contractors and agents who are granted access to critical or confidential information/data are required to keep the information secure and are prohibited from disclosing or assisting in the unauthorized disclosure of such confidential or critical data/information. All individuals using confidential and critical data/information will strictly observe all administrative procedures, policies and other protections put into place by the District including, but not limited to, maintaining information in locked rooms or drawers, limiting access to electronic files, updating and maintaining the confidentiality of password protections, encrypting and redacting information, and disposing of information no longer needed in a confidential and secure manner.

G. Using Online Services and Applications

District staff members are encouraged to research and utilize online services or applications to engage students and further the District's education mission. District employees, however, are prohibited from installing or using applications, programs or other software, or online system/website, that either stores, collects or shares confidential or critical data/information, until the ISO approves the vendor and the software or service used. Before approving the use or purchase of any such software or online service, the ISO or designee shall verify that it meets the requirements of the law, Board policy, and the Data Governance Plan, and that it appropriately protects confidential and critical data/information. This prior approval is also required whether or

not the software or online service is obtained or used without charge.

H. Training

The ISO will provide appropriate training to employees who have access to confidential or critical information to prevent unauthorized disclosures or breaches in security. [All school employees will receive annual training in the confidentiality of student records, and the requirements of this policy and related procedures and rules.](#)

I. Data Retention and Deletion—~~See policy EHB~~

[The ISO or designee shall establish a retention schedule for the regular archiving and deletion of data stored on District technology resources. The retention schedule should comply with, and be incorporated \[by reference\] into the data/record retention schedule established under Board policy EHB and administrative procedure EHB-R\], including but not limited to, provisions relating to Litigation and Right to Know holds as described in Board policy EHB\].](#)

J. Consequences

Employees who fail to follow the law or District policies or procedures regarding data governance and security (including failing to report) may be disciplined, up to and including termination. Volunteers may be excluded from providing services to the District. The District will end business relationships with any contractor who fails to follow the law, District policies or procedures, or the confidentiality provisions of any contract. In addition, the District reserves the right to seek all other legal remedies, including criminal and civil action and seeking discipline of an employee's teaching certificate.

The District may suspend all access to data or use of District technology resources pending an investigation. Violations may result in temporary, long-term or permanent suspension of user privileges. The District will cooperate with law enforcement in investigating any unlawful actions. The Superintendent or designee has the authority to sign any criminal complaint on behalf of the District.

Any attempted violation of District policies, procedures or other rules will result in the same consequences, regardless of the success of the attempt.

Legal References

- 15 U.S.C. §§ 6501-6506 * Children's Online Privacy Protection Act (COPPA)
- 20 U.S.C. § 1232g * Family Educational Rights and Privacy Act (FERPA)
- 20 U.S.C. § 1232h * Protection of Pupil Rights Amendment (PPRA)
- 20 U.S.C. § 1400-1417 * Individuals with Disabilities Education Act (IDEA)
- 20 U.S.C. § 7926 * Elementary and Secondary Education Act (ESSA)
- RSA 189:65 * Definitions
- RSA 186:66 * Student Information Protection and Privacy
- RSA 189:67 * Limits on Disclosure of Information

RSA 189:68 * Student Privacy
RSA 189:68-a * Student Online Personal Information
RSA 359-C:19-21 * Right to Privacy/Notice of Security Breach

Additional Resources

[N.H. Dept. of Education Minimum Standards for Privacy and Security of Student and Employee Data:
https://www.education.nh.gov/sites/g/files/ehbemt326/files/inline-documents/minimum-standards-
privacy.pdf \(Link as of 2022.8.1\)](https://www.education.nh.gov/sites/g/files/ehbemt326/files/inline-documents/minimum-standards-privacy.pdf)

Adopted: August 26, 2019
First Reading: November 7, 2022
Second Reading:
Updated:

HUDSON SCHOOL DISTRICT POLICY

GBCD Background Investigation and Criminal Records

Updated: NHSBA version for School Board First Reading – November 7, 2022, replaces [current policy](#)

Related Policies: EEAE, EEAEA, GBCE, GDF, and IJOC

Category: Priority/Required by law

To help assure the safety of District students, it is the policy of the Hudson School Board that before any person is employed by the School District, or are otherwise placed into positions whereby they have frequent close contact with - or supervision of - students, that the administration conducts proper investigation into such person's background, including, without limitation, a criminal history records check under RSA 189:13-a – 189:13-c.

A. Definitions

As used in this policy:

1. **Applicant** shall mean and include an applicant for employment or any person seeking to serve in any position falling within the term "Covered Person" as defined below, who is selected by the district for further consideration for such position.
2. **Background investigation** means an investigation into the past employment and other background of an Applicant with the intent of determining whether:
 - The applicant/covered person is qualified for the position for which he/she has applied, will/would be assigned, or will/would perform, and
 - The applicant has been found guilty of any criminal activity or conduct that would make him/her ineligible for employment or service in the district.
3. **Conditional offer of employment** means an offer of employment extended to a selected Applicant subject to a successful completed criminal history record check (defined below) which is satisfactory to the SAU or school district.
4. **Contractor** means a private business or agency or an employee or employees of the contractor which contracts with a SAU, school district, or charter school to provide services including but not limited to:
 - cafeteria workers
 - school bus drivers
 - custodial personnel
 - any other direct service or services to students of the district or charter school
5. **Covered Person** shall mean every employee, stipended position (e.g., coach, trainer, drama coach, etc.), candidate, designated volunteer (whether direct or through a volunteer organization), or any other service where the contractor or employees of the contractor provide services directly to students of the district, or any applicant/person seeking to serve in any of those positions. NOTE: Only those volunteers who meet the definition of "Designated Volunteer" below are considered "Covered Employees". See Board policy IJOC for additional provisions relating to all volunteers. All Covered Persons are required to undergo training as provided in Board policy GBCE.

6. **Criminal History Records Check or CHRC** means a criminal history records inquiry under RSA 189:13-a – 13-c, conducted by the New Hampshire State Police through its records and through the Federal Bureau of Investigation.

7. **Designated Volunteer** is any volunteer who:

- Comes in direct contact with students on a predictable basis (e.g., library volunteer, [overnight] field trip chaperone
- Meets regularly with students (e.g., community mentor, volunteer assistant coach);
- Meets with students on a one-on-one basis [without the presence of a teacher or other such professional staff member] OR
- Any other volunteer so designated by the School Board or Superintendent

The administrative supervisor for the applicable activity or program (e.g., building principal, athletic director), shall have the responsibility of determining whether a volunteer position is a “Designated Volunteer,” subject to any additional rules or procedures established by the Superintendent.

8. **Educator Candidate** means a student at an institution of higher education in New Hampshire who has been selected to participate in a K-12 educator preparation program (RSA 189:13-c, I(b)). This definition includes both Educator Candidates who are placed as student teachers in the district, and those who might be in the district for a different purpose (e.g., Methods, etc.).

9. **Section V Offense(s)** are those criminal offenses listed in RSA 189:13-a, V, as that list may be amended by the Legislature from time to time. The current of offenses may be accessed at: <http://www.gencourt.state.nh.us/rsa/html/XV/189/189-13-a.htm>
“Non-Section V Offenses” are all other crimes offenses, whether felonies or misdemeanors.

10. **Designee** shall mean, a person designated by the Superintendent to receive and inspect results of the Criminal History Records Check. Under RSA 189:13-a, II, the Designee for purposes of CHRC may only be an assistant superintendent, head of human resources, the personnel director, the business administrator or the finance director.

B. Background Investigation

The Superintendent will require a Background Investigation of any Applicant or Covered Person as defined in this policy. The Superintendent may assign the Background Investigation (but not the CHRC) to someone other than designee but shall be completed prior to making a final offer of employment, approving the contract with an individual contracting directly with the district, student teacher, or a Designated Volunteer to work or serve within the district. For Covered Persons who are employed by a third-party contractor or assigned as a Designated Volunteer by a volunteer agency, the Superintendent or Designee may waive the Background Investigation and instead rely on suitable assurances from the contracting company or agency regarding a background investigation. The requirement for a Criminal History Records Check under paragraph D, below, however, may not be waived. All decisions regarding employment and the pre-employment process shall conform to the District’s Anti-Discrimination and Equal Opportunity policy, AC.

As part of the application process, each Applicant shall be asked whether he/she has ever been convicted of any crime and whether there are any criminal charges pending against him/her at the

time of application. The Applicant will also be directed to report any criminal charges brought against him or her after the application is submitted and until either hired or until notified that s/he will not be hired. Failure to report will be treated in the same manner as falsification of information under Section C, below.

General record of completion of a Background Investigation (but not copies of the results of a CHRC) shall be retained in an employee's personnel file and retained pursuant to the District's Record Retention Schedule EHB-R.

C. False Information

The falsification or omission of any information on a job application, during the pendency of the application, or in a job interview, including, but not limited to, information concerning criminal convictions or pending criminal charges, shall be grounds for disqualification from consideration for employment, withdrawal of any offer of employment, or immediate discharge from employment.

D. Criminal History Records Check

1. General

As part of the District's Background Investigation, each Applicant must submit to a Criminal History Records Check ("CHRC") through the State of New Hampshire in full compliance with RSA 189:13-a. No Covered Person/Applicant shall be employed, extended a Conditional Offer of Employment, or begin service in the district, until the Superintendent, or his/her designee, has initiated a CHRC.

The Applicant shall provide the district with a criminal history records release form as provided by the New Hampshire State Police along with a full set of fingerprints taken by a qualified law enforcement agency according to RSA 189:13-a, II.

Refusal to provide the required criminal history records release form (with fingerprints) and any other required releases to authorize the CHRC will result in immediate disqualification of the Applicant/Covered Person and will not be considered for the position.

2. Special Provisions for Educator Candidates, Bus Drivers & Bus Monitors [and Substitutes]

- Educator Candidate. Educator Candidates who are placed in the district as a student teacher shall undergo a CHRC prior to beginning in the district. For Educator Candidates in the District under a status other than student teacher (e.g., observation, Methods Course or Practicum student), the Superintendent or Designee will determine whether to require a CHRC using the same parameters included in the Designated Volunteer definition, above.
- Bus Drivers and Bus Monitors. Pursuant to RSA 189:13-a, VI and RSA 189:13-b, criminal history records checks for bus drivers and bus monitors shall be processed through the New Hampshire Department of Education ("NHED"). Although NHED will conduct the CHRC, the Superintendent or designee shall require a Background Investigation in accordance with paragraph B.

3. Results of Criminal History Records Check

The results of the CHRC shall be delivered to the Superintendent or designee who shall be responsible for maintaining their confidentiality. The Superintendent or Designee shall destroy all results and reports of any CHRC within sixty (60) days of receiving said information.

4. Pending Charges or Convictions for Section V Offenses

If the results of the CHRC disclose that the Applicant has either been convicted of or is charged pending disposition of a violation or attempted violation of a Section V offense, that person shall not receive an offer or final offer of employment. Additionally, the Superintendent (not the Superintendent’s Designee), shall notify NHED through its Investigator or the Chief of the Governance Unit or as otherwise directed by NHED.

5. Non-Section V Offenses and/or Past Charges of Section V Offenses

If the results of a CHRC disclose that the Applicant has been charged (whether pending or previously concluded) with a Non-Section V Offense, or has been previously charged with a Section V Offense which the charge has been disposed of other than by a conviction, the Superintendent or Designee shall take such information into account prior to hiring or assigning such Applicant. In making a determination regarding such an Applicant, the Superintendent or Designee shall consider all reliable information, and assess whether, in light of the totality of the circumstances, the Applicant’s suitability for the position sought with student safety being the priority consideration. (Circumstances the Superintendent should consider, include, but are not limited to, nature and date of the charge, information about reduced charges, age at time of charge, relationship of the nature of the charged offense to the duties of the position sought),

If the Superintendent chooses to nominate, appoint or assign an Applicant who has a history of conviction or pending charges of a Non-Section V Offense, or of past concluded charges of Section V Offenses that did not result in a conviction, then the final hiring decision or appointment of another Covered Person must be approved by the School Board. The Superintendent may share to the Board in non-public session general information about the offense/conviction but is prohibited under RSA 189:13-a from sharing the CHRC report.

- 6. Fees for Criminal History Records Check. Any applicant for whom the Board requires a CHRC check, or, in the instance of third-party contractors/organizations, the Covered Person’s employer/organization, shall pay the actual fees and costs associated with the fingerprinting process and/or the submission or processing of the CHRC, unless otherwise determined by the Board.
- 7. Additional Criminal Records Checks. To the extent permitted by law, the Superintendent or Designee may require a CHRC of any Covered Person at any time after hire or appointment to a position within the district.

E. Conditional Offer of Employment

Applicants who have been selected for employment may be given a conditional offer of employment, with the final offer subject to the successful completion of the Background Investigation and CHRC, and a determination that there are no disqualifying pending charges or convictions.

Any Applicant who is offered conditional employment, by way of individual contract or other type of

letter of employment, will have clearly stated in such contract or letter of employment that his/her employment or approval to work within the district is entirely conditioned upon the results of a CHRC and Background Investigation being satisfactory to the district.

F. Final Offer of Employment

No Applicant shall be extended a final offer of employment or be allowed to serve/provide services in the district if such person has charges pending or has been convicted of any Section V Offense; or where such person has been convicted of the same conduct in another state, territory, or possession of the United States; or where such person has been convicted of the same conduct in a foreign country.

An Applicant may only be extended a final offer of employment or final approval to work/serve within the district's schools upon the satisfactory completion and results of CHRC and Background Investigation,

G. Administrative Protocols/Procedures

The Superintendent is authorized to establish written protocols for background investigations, and such protocols may vary depending on the nature of the position(s) (e.g., verification of academic records and achievements for certified professionals, credit checks for personnel with fiscal responsibilities). The written protocols may include additional specific disqualifying misdemeanor or felony convictions or charges (e.g., prostitution, theft, etc.) in addition to the Section V Offenses.

H. Contractor and Vendor Provisions

The Superintendent shall take such steps as are necessary to assure third party agreements which involve covered personnel to include a provision for such personnel to complete CHRCs and Background Investigations as required under this policy, as well as training and information relative to child sexual abuse prevention as required under RSA 189:13-a, XII and policy GBCE.

I. Training of Superintendent/Designee

The Superintendent or any Designee shall complete such training relative to the reading and interpretation of criminal records as required by NHED.

J. Reports of Criminal Offenses Post-Hire or Commencement of Service

When the District receives a notification of a Covered Person being charged with or convicted of a Section V Offense or other crime which is evidence of the individual's unsuitability to continue in their role, the Superintendent shall take immediate appropriate action to remove the individual from contact with students. Employees shall be placed on paid administrative leave, if not subject to immediate discharge. The Superintendent will then take appropriate employment or other action, consistent with law and any applicable employment contract or collective bargaining agreement to address the individual's ongoing relationship with the district. If the Covered Person charged/convicted of a Section V Offense is a credential holder as defined in the New Hampshire Code of Conduct for Educators, the Superintendent shall report to the New Hampshire Department of Education pursuant to section 510.05 of the Code and Board policy GBEAB – Mandatory Code of Conduct Reporting.

Legal References

RSA 189:13-a, School Employee and Designated School Volunteer Criminal History Records Check
RSA 189:13-b, School Bus Driver and Transportation Monitor Criminal History Records Check
Code of Conduct for New Hampshire Educators

Adopted: April 6, 2020

First Reading: November 7, 2022

Second Reading:

Updated:

POLICY CODE: GBCD Background Investigation and Criminal Records RELATED POLICIES: IJOC	FIRST ADOPTION: 04/06/2020 LATEST REVISION: 04/06/2020 Page 1 of 1
---	--

Category: Priority/Required by Law

Background Investigation

The Superintendent, or his/her designee, will conduct a thorough investigation into the past employment history, criminal history records, and other appropriate background of any applicant as defined in this policy. This investigation shall be completed prior to making a final offer of employment, approving the contract with an individual contracting directly with the District, or approving the assignment of an employee of a contractor, a student teacher, or designated volunteer to work within the District.

The Superintendent shall develop a background investigation protocol for use in completing a background investigation and shall keep a written record of all background investigations which have been done. For the purposes of this policy the term "applicant" shall include an applicant for employment by the District, an individual with whom the District may contract to provide services directly to students, any person identified by a contractor with the District whom the contractor proposes to assign to provide services directly to students, student teachers who are proposed to be placed in a District school, and designated volunteers. All applicants will be subject to a criminal records history check meeting the minimum requirements of law, however, the Superintendent's protocol may specify additional background check steps for specific groups of employees, such as verifying the educational achievements and employment history of an applicant for a teaching position. The Superintendent's protocol shall include a list of felonies and misdemeanors, in addition to those specified in RSA 189:13-a, V, convictions of which shall be disqualifying. The protocol shall require that an analysis be conducted of any pending charges or convictions for crimes not on the statutory list of disqualifying offenses to determine whether the applicant should be disqualified. The protocol shall take into consideration the time which has passed since the conviction, the facts and circumstances of the charge or conviction, evidence of successful rehabilitation and an extended period of lawful behavior. For charges pending disposition for offenses not on the statutory list of disqualifying offenses, which the applicant discloses or which come to light during the background check, the presumption of innocence shall apply, however, the Superintendent shall consider all reliable information in assessing the applicant's suitability. The Superintendent shall assess whether, in light of the totality of the circumstances, the pending charges or convictions raise reasonable cause to doubt the applicant's suitability for the position.

As part of the application process, each applicant shall be asked whether he/she has ever been convicted of any crime and whether there are any criminal charges pending against him/her at the time of application. The applicant will also be directed to report any criminal charges brought against him or her after the application is submitted and until either hired or notified that he or she will not be hired. The falsification or omission of any information on a job application, during the pendency of the application, or in a job interview, including, but not limited to, information concerning criminal convictions or pending criminal charges, shall be

grounds for disqualification from consideration for employment or immediate discharge from employment.

Any applicant for whom the Board requires a criminal history records check or their employer in the case of an employee of a contractor shall pay all fees and costs associated with the fingerprinting process and/or the submission or processing of the requests for the criminal history records check, unless otherwise determined by the Board.

Criminal History Records Check

Each applicant must submit to a background check and a criminal history records check with the State of New Hampshire, including FBI national records. Refusal to provide the required criminal history records release form and any other required releases to authorize a background check will result in immediate disqualification and no further consideration for the position.

Volunteers

Designated Volunteers are subject to a background investigation/criminal records check and the provisions of this policy. "Designated Volunteers" are defined and so designated pursuant to Policy IJOC. Volunteers not categorized as "Designated Volunteers" per Policy IJOC will not be subject to a background investigation or criminal records check.

Conditional Offer of Employment

Persons who have been selected for employment may be given a conditional offer of employment, with the final offer subject to the successful completion of the background check, the State and FBI criminal history records check, and a determination that there are no disqualifying pending charges or convictions.

No applicant selected for employment shall be extended a conditional offer of employment until the Superintendent, or his/her designee, has initiated the formal State and FBI criminal history records check process and a background investigation.

Any person who is offered conditional employment, by way of individual contract or other type of letter of employment, will have clearly stated in such contract or letter of employment that his/her employment or approval to work within the District as a contractor or employee of a contractor is entirely conditioned upon the results of a criminal history records check and background check being satisfactory to the District.

Final Offer of Employment

A person who has been extended a conditional offer of employment or conditional approval to work within the District as a contractor or employee of a contractor may be extended a final offer of employment or final approval upon the completion of a criminal history records check and a background check which is satisfactory to the Board.

No person with a conditional offer of employment shall be extended a final offer of employment if such person has charges pending or has been convicted of any crime listed in RSA 189:13-a, V; or where such person has been convicted of the same conduct in another state, territory, or possession of the United States; or where such person has been convicted of the same conduct in a foreign country.

In addition to the felonies listed as disqualifying in pertinent and applicable law, a person may be

denied a final offer of employment if he/she has charges pending or has been convicted of any crime, either a misdemeanor or felony, provided the basis for disqualifying the candidate is job related for the position in question and is consistent with business necessity. Such determination will be made by the Superintendent in accordance with the established protocol and on a case-by-case basis. If the Superintendent chooses to nominate an applicant who has a history of conviction of a crime or with pending charges for a position that must be approved by the School Board, the School Board shall be informed of that history in non-public session.

The Superintendent, or designee, will transmit each applicant's Criminal Record Release Authorization Form and, where inked cards are used, the applicant's fingerprint cards to the State Police. The State Police will then conduct the criminal history records check and will provide the Superintendent with the applicant's criminal history record or confirmation that the individual does not have a record of being charged with or convicted of a crime. In accordance with RSA 189:13-a, III, only the Superintendent will review the criminal history record received from the State Police and shall destroy that document as required by law.

When the District receives a notification of an employee, contractor, contractor's employee, or volunteer being charged with or convicted of a disqualifying offense under RSA 189:13-a, the Superintendent's protocol, or other crime which is evidence of the individual's unsuitability to continue in their role, the Superintendent shall take immediate appropriate action to remove the individual from contact with students. Employees shall be placed on paid administrative leave, if not subject to and immediately discharged. The Superintendent will then take appropriate employment or other action, consistent with law and any applicable employment agreement or contract to address the individual's ongoing relationship with the District.

Additionally, a person may be denied a final offer of employment if the Superintendent becomes aware of other conduct which he/she determines would render the person unsuitable to perform the responsibilities of the position involved. Such determinations shall be made on a case-by-case basis.

Additional Criminal Records Checks

The Board may require a criminal history records check of any employee, an individual with whom the District has contracted to provide services directly to students, any person identified by a contractor with the District who has been assigned to provide services directly to students, student teachers who are placed in a District school, and designated volunteers at any time.

Legal References:

RSA 189:13-a, School Employee and Volunteer Background Investigations

HUDSON SCHOOL DISTRICT POLICY

IHCD Advanced Course Work/Advanced Placement Courses & Stem Dual & Concurrent Enrollment Program

Updated: Current policy with NHSBA revisions, School Board First Reading – November 7, 2022

Related Policies: IKF

Category: Priority/Required by Law

A. Advanced Course Work/Advanced Placement Courses

~~It is the belief of the Board that a~~ Any student who is capable of, and wishes to do advanced course work or take advanced placement classes, ~~college-level work~~ while in high school should be permitted to do so. ~~and shall be given assistance in enrolling in advanced courses.~~ School district administrators and school counselors will aid students who wish to enroll in such courses. If advanced course work or advanced placement courses are not available within the School District, administrators or school counselors are instructed to assist students in identifying alternative means of taking such classes. This may include taking courses through the Dual and Concurrent Enrollment Program, at a different public school, a private school, through distance education courses, or other suitable means.

Any student whose eligibility for taking advanced course work is recommended by his/her counselor may enroll in a course. Credit may be given, provided the course comports with applicable District policies and state standards. The District will not be responsible for any tuition, fees, or other associated costs incurred by the student for enrollment in such courses.

~~Any grade 11 or grade 12 student whose admission to a college-level course is recommended by his counselor may enroll in a course at an approved college for college credit, at no cost to the District. If the student wishes to receive high school credit for the course, he may request permission from his Principal, through the counselor, to apply the course toward high school graduation requirements.~~

B. STEM Dual and Concurrent Enrollment Program

High School and Career Technical Education Center qualified students in grades ~~11~~ 10 through ~~and~~ 12 may participate in the Dual and Concurrent Enrollment Program, through which a student may earn both High School and College credits by enrolling in STEM (science technology, engineering, and mathematics) and STEM-related courses designated by the Community College System of New Hampshire ("CCSNH").

The Superintendent shall be responsible for coordinating any agreements with CCSNH, and other measures necessary to implement and maintain the Dual and Concurrent Enrollment Program within the District. The Superintendent shall also designate a point of contact for the program who can provide for student counseling, support services, course scheduling, managing course forms and student registration, program evaluation, course transferability, and assisting with online courses. The Superintendent or his/her designee shall establish regulations for the program which, among other things, will:

1. Require compliance with measurable educational standards and criteria approved by the CCSNH

2. Require that courses meet the same standard of quality and rigor as courses offered on campus by CCSNH
3. Require that program and courses comply with the standards for accreditation and program development established by the National Alliance for Concurrent Enrollment Partnerships
4. Establish criteria for student eligibility to participate in the program
5. Establish standards for course content
6. Establish standards for faculty approval
7. Establish program coordination and communication requirements
8. Address tuition, fees, textbooks and materials, course grading policy, data collection, maintenance, and security, revenue and expenditure reporting, and a process for renewal of the agreement
9. Require annual notification to high school students and their parents of Dual and Concurrent Enrollment opportunities
- ~~9-10.~~ [Set out how any Dual and Concurrent Enrollment courses correlate with a Career Readiness Credential under Board policy {**} IKFG](#)

Legal References

RSA 188-E:25 through RSA 188-E:26-28
Ed 306.141(a)(6), Advanced Course Work

Adopted: May 21, 2018

First Reading: November 7, 2022

Second Reading:

Adopted or Reviewed:

HUDSON SCHOOL DISTRICT POLICY

IJOC Volunteers

Updated: NHSBA version for School Board First Reading – November 7, 2022, replaces [current policy](#)

Related Policies: ABA, GBCD, GBCE, and IJOA, see also Form IJOC-R

Category: Recommended

A. General Policy

The School Board supports and encourages the use of parent and community member volunteers in our schools to assist school and District staff in meeting the needs of students and serving the school community at large.

B. Definitions

1. Volunteer. Under the Fair Labor Standards Act (“FLSA”), “volunteers” are persons who perform service (1) without promise, expectation or receipt of compensation for the services rendered (reimbursements, and modest stipends excepted); (2) have offered their services freely and without pressure or coercion from any employer, and (3) are not otherwise employed by the district to perform the same type of services for which the individual intends to volunteer. This expansive definition includes such services whether for classroom or other student programs or activities, or for services such as committee work, chaperones, trades work, etc.
2. “Designated Volunteer” as used in this policy shall have the same definition as in Board policy GBCD - Background Investigation and Criminal Records Check. Before a person may volunteer in a position or perform a function falling within the definition of Designated Volunteer, such person must undergo a background investigation and criminal history Records check as described in policy GBCD. Additionally, as required by RSA 189:13-a, XII and policy GBCE, all Designated Volunteers must receive training and information relative to child abuse prevention.

C. Coaches

All coaches, including assistant coaches, whether receiving a stipend or not, are Designated Volunteers as defined in paragraph B above. Additionally, head coaches of team or individual sports must be in compliance with all regulations and certification requirements for that sport as set by NHIAA or the applicable organization within which the athletes/members compete or participate. Assistant coaches must meet the same requirements as head coaches or be under the direct supervision of the head coach.

D. Volunteer Application, Selection and Assignment

Persons wishing to volunteer at the district should complete a Volunteer Application form describing their skills, interests and availability. Such forms will be made available at the Principal’s or SAU office.

Volunteer selection shall be made based on the qualifications and availability of the volunteer. Volunteers shall be provided appropriate training at the building level consistent with their tasks, existing District standards and applicable laws and Board policies. This training shall be coordinated under the leadership of the principal or other supervising administrator. At a minimum, such training

will include (1) general job responsibilities; (2) information about school facilities, routines, and procedures, including safety and evaluation; (3) work schedule and place of work; (4) expected relationship to regular staff; and (5) information on non-discrimination and prohibition against teaching or advocating discriminatory concepts.

Volunteer assignments shall be made by the building or administrator responsible for that program, or the appointing authority in the event of a committee.

Volunteers shall be assigned only to those staff members who have requested volunteer assistance through their administrative supervisor (e.g., principal, athletic director, facilities director) [or volunteer coordinator], or to administrative or district level committees.

E. Supervision

Volunteers may not be assigned to perform any services within school buildings or during school activities during times that students may reasonably be expected to be in attendance, unless the volunteer is either a Designated Volunteer (i.e., has undergone a background investigation and Criminal History Records Check, or is under the immediate direction of a staff or administration member within the pertinent program).

F. Volunteer Responsibilities and Duties

Other than committee volunteers, and head coaches/directors, volunteers may only serve in the capacity of assistants. Instructional services shall be rendered only under the supervision of certified staff.

All volunteers will sign a confidentiality agreement provided by administration and shall refrain from discussing the performance or actions of a student except with the student's teacher, counselor, Principal, or other school district employee who has a legitimate educational purpose for discussing such information.

Volunteers with special talents, hobbies or experiences may share those with students in a suitable educational setting scheduled by the staff or administrative member responsible for supervising the class, activity, program or project.

Volunteers will refer to their immediate supervisor or other regular staff member for final solution of any student problems which arise, whether of an instructional, medical or operational nature.

G. Volunteer Termination

Volunteers serve at the pleasure of the district. Except as may be provided in an individual volunteer's agreement, services of a volunteer may be terminated, without notice, at any time when circumstances in the judgment of the supervising administrator warrant termination.

H. Implementation

The Superintendent is authorized to develop and administer any regulations or procedures s/he deems necessary or appropriate to implement this policy.

Legal References

29 U.S.C. 201-219, Fair Labor Standards Act

29 C.F.R. § 553.101, "Volunteer" defined (state and local governments).

RSA 189:13-a, School Employee and Volunteer Criminal History Records Check

RSA 193:40, Prohibition on Teaching Discrimination

RSA 354-A:32, Prohibition on the Content of Government Programs and Speech

RSA 508:17, Volunteers; Nonprofit Organizations; Liability Limited.

First Reading: December 19, 2016

Second Reading: January 23, 2017

Adopted: January 23, 2017

First Reading: November 7, 2022

Second Reading:

Adopted:

HUDSON SCHOOL DISTRICT

POLICY NUMBER: IJOC Volunteers

ADOPTED: 1/23/2017

Page 1 of 2

First Reading: 12/19/2016

Second Reading: 1/23/17

VOLUNTEERS IN SCHOOLS

The District recognizes the valuable contribution made by volunteers. The Superintendent or designee is responsible for developing and implementing procedures for the selection and utilization of volunteers.

Volunteers are not assigned roles which require specific professional training or responsibilities that would be the same as a paid school district employee. Their role is to serve in the capacity of assistants.

The Hudson School District offers 2 volunteer positions:

1. A Designated Volunteer
2. An Event Volunteer

DESIGNATED VOLUNTEERS

“Designated volunteer” means any volunteer who:

- comes in contact with pupils on a regular basis
- works a regular and consistent schedule
- meets with students on a regular and/or one- on-one basis
- Any other volunteer so designated by the Superintendent or Superintendent’s designee and/or the building administrator.

Designated volunteers will be subject to a background and criminal record check in accordance with RSA 189:13a. The District will pay for those volunteers needing a criminal record check.

Designated volunteers will:

1. Fill out a volunteer application describing their skills, interests and availability. Such forms will be made available in the Principal’s office.
2. Sign a confidentiality agreement, and refrain from discussing the performance or actions of a student except with the student’s teacher, counselor, principal or other school district personnel who has a legitimate educational purpose for discussing such information.
3. Complete a personnel emergency contact form
4. Sign acknowledgement and receipt of the Hudson School Districts policies on Social media and Title IX sexual harassment.
5. receive orientation including:
 - information about school facilities, routines and procedures, including safety and emergency procedures
 - be assigned a work schedule and place of work
 - given expectations of staff and student relationships
 - be provided training consistent with their tasks

EVENT VOLUNTEERS:

HUDSON SCHOOL DISTRICT

POLICY NUMBER: IJOC Volunteers

ADOPTED: 1/23/2017

Page 2 of 2

First Reading: 12/19/2016

Second Reading: 1/23/17

“Event volunteer” means any volunteer who will assist school district personnel with specific events being held by the school administration.

- Event volunteers must be in the presence of and under the supervision of school district personnel at all times.
- Event volunteers will not, at any time have sole responsibility for assisting a student or be left alone with a student or group of students.
- Assignments for event volunteers shall be limited to situations that are supervised by a certified staff person.

A volunteer may be asked to terminate his/her services when circumstances in the judgment of the administrator necessitate termination.

Volunteer athletic coaches or sport officials shall possess proper certification or validation of competence in the rules, procedures, practices and programs of the athletic activity per RSA 508:17.

Legal references: RSA 189:13-a, School Employee and Volunteer Criminal History Records Check

HUDSON SCHOOL DISTRICT POLICY

IK Earning of High School Credit

Updated: NHSBA version for School Board First Reading – November 7, 2022; new policy

Related Policies: BAAA, IKF, ILBA, ILBAA, and IMDB

Category: Priority/Required by Law

Demonstration of Mastery

Students can earn course credit by demonstrating mastery of the required coursework and material. Mastery is defined in Board policy ILBAA as “a high level of demonstrated proficiency with regard to a competency.”

Student assessment of mastery outside of normal classwork is the responsibility of the building Principal.

Credit will be awarded upon satisfactory demonstration and mastery of the required course competencies. Additionally, credit may also be awarded if a student is able to demonstrate learning experience in compliance with the district-specified curriculum and assessment standards.

Transfer Credits from Other Approved Schools

Students can receive credits toward graduation for courses from another approved school subject to this Section.

1. Awarding of Credit for Similar Courses from an Approved School

The building Principal shall grant credit for any similar courses or programs that have been satisfactorily completed at any other approved schools. For the purposes of this paragraph B, when reviewing the issue of whether a course or program is “similar,” the Principal shall consider District course descriptions and curricula, course syllabi, District and graduation competencies per Board policy ILBAA, and any other relevant information provided by the parent/guardian of the transferring student, and/or the approved school at issue.

Approved schools include New Hampshire public schools, charter schools, public academies, approved public or private tuition program schools, and all schools in Vermont and Maine that are members of an interstate school district with schools in New Hampshire.

2. Denial of Award Credit for Courses from Another School

The building Principal will provide a timely and written notification of denial to award credit. The written denial shall include a justification for denial, including discussion of criteria set out in paragraph B.1 and any other factors that support the Principal’s denial.

Upon written request by the parent/guardian, such denial can be submitted for review to the Superintendent, who may override or modify the Principal’s denial. Any further review shall be subject to the provisions of Board policy BAAA.

Legal References

RSA 193-E:3-f, Approval of Courses and Programs

N.H. Dept. of Education Administrative Rule – Ed 306.02(e), Credit

N.H. Dept. of Education Administrative Rule – Ed 306.04(a)(15), How Credit Can Be Earned

N.H. Dept. of Education Administrative Rule – Ed 306.04(a)(16), How A Credit Used To Track Achievement Of Graduation Competencies

N.H. Dept. of Education Administrative Rule – Ed 306.27, High School Curriculum, Credits, Graduation Requirements, and Cocurricular Program

First Reading: November 7, 2022

Second Reading:

Adopted:

HUDSON SCHOOL DISTRICT POLICY

ILBA Assessment of Educational Programs

Updated: NHSBA version for School Board First Reading – November 7, 2022; new policy

Related Policies: n/a

Category: Recommended

The Superintendent will develop and manage an assessment program that provides ongoing evaluation of the effectiveness of the curriculum on improving student performance. The program must adhere to the processes for selection, use, and interpretation of assessment instruments specified below. This program will include both local and statewide assessment tools. The program must be aligned with the goals of the School District and be designed to assess each student's progress toward meeting the defined curriculum objectives.

Definitions

For the purposes of assessment of high school course work through the demonstration of student mastery of course competencies, the following definitions are established:

- Course Level Competency: the expected content, concepts, and skills to be mastered in a course
- Competency Assessment: the process by which a student demonstrates sufficient evidence of learning
- Mastery: a student presenting sufficient evidence of attainment of the required competencies

Selection of Assessment Instruments

The selection process will include input from the professional staff in its efforts to investigate new assessment tools and evaluate existing ones. Assessment instruments selected will provide an authentic evaluation of student learning outcomes through multiple formative and summative assessment instruments including, but not limited to, teacher observation of project-based learning, including off-site learning projects; competency-based assessments; and teacher-designed quizzes and tests.

Additional instruments may include written examinations, oral examinations, alternative questions, demonstrations, writing exercises, individual projects, group projects, performances, student portfolios, and samples of the student's best works.

Administration and Use of Assessment Instruments

The assessment program will include an approximate schedule for when assessment tools will be administered to students. The schedule will be distributed to staff and the Board before the start of each school year. Teachers will not be bound by this schedule and may still administer tests, quizzes, and other assessment tools as they deem necessary.

Each building principal will provide assurance that test procedures are followed at the school level, including the distribution and collection of test materials, test security, use of test results and testing dates as well as other pertinent requirements. Readiness assessment shall be administered to all children entering first grade. Disabled students must be provided the opportunity to participate in all student assessments. Any modifications in administration should be made and documented during the Individualized Education Program (IEP) review.

Assessment Results

Assessment results will be analyzed and used with other data for the following purposes:

- Identify individual student strengths and weaknesses in skill development
- Diagnose strengths and weaknesses of groups
- Individualize instruction
- Report progress to parents
- Select curriculum materials
- Set the pace of instruction
- Select methods of instruction
- Counsel students
- Help determine revisions needed in the curriculum

Interpretation of Assessment Instruments

The Superintendent or designee will ensure that data from the student assessment program is compiled, analyzed, summarized, and reported to the Board annually. The Superintendent or designee is responsible for the scores of individual students, and they shall be made available only to appropriate personnel within the school in which the student is enrolled and to parent(s) or legal guardian(s) of each student as provided by law. Interpretation of test results shall be made available to parents and students.

The Board will provide funding for the student assessment program, including professional development for teachers in the use of tools to understand assessment results, to adjust instruction to meet personalized needs of students, and to monitor progress.

The Superintendent will provide an ongoing evaluation of the assessment program and will provide regular reports to the Board showing the effectiveness of the curriculum on improving student performance.

Evaluation of Assessment Instruments

The Superintendent will evaluate the instructional programs annually in accordance with Board policies and state guidelines. He/she shall have the responsibility to report annually to the Board on the progress the District is making towards the attainment of its educational goals.

Legal References

RSA 193-C, Statewide Education Improvement and Assessment Program
Ed 306.24, Assessment

First Reading: November 7, 2022

Second Reading:

Adopted:

HUDSON SCHOOL DISTRICT POLICY

ILBAA High School Graduation Competencies

Updated: NHSBA version for School Board First Reading – November 7, 2022; new policy

Related Policies: n/a

Category: Priority/Required by Law

For the purposes of assessment of high school course work through the demonstration of student mastery of course competencies, the following definitions are established:

1. **Competencies** means student learning targets that represent key content-specific concepts, skills, and knowledge applied within or across content domains. Specific and required types of competencies include district competencies and graduation competencies.
2. **District competencies** mean specific types of competencies that are common across the district and organized in developmental progressions that lead to achievement of graduation competencies.
3. **Graduation competencies** means specific types of competencies that are common across the district and define learning expectations for each student for graduation from high school.
4. **Mastery** means a high level of demonstrated proficiency with regard to a competency.

Course credit will be awarded through the demonstration of a student's mastery of the competencies of the course. Course credit granted through demonstration of mastery will be counted through traditional methods. Grades and credit granted through demonstration of mastery will be included in the student's grade point average. Students must be enrolled in the particular course in order to receive course credit.

Students who are involved in an approved extended learning opportunity to satisfy course requirements in whole or in part shall demonstrate mastery through a method or methods as approved by the course instructor, as specified in Policy IHBH.

Credit may be used to fulfill prerequisites for other courses and/or subject area credit requirements for graduation. Credit will not be granted, however, for a course in a subject area lower in course sequence than one for which the student has already earned credit.

The Superintendent shall establish rules for implementing this policy in cooperation with the high school Principal and shall be responsible for ensuring that all high school courses include appropriate competency assessments. Competency Assessments will be selected, conducted, and reviewed in conjunction with the provisions of Policy ILBA.

Assessments shall be aligned with clearly defined educational standards that specify what students should know and be able to do. The assessment items and tasks shall be valid and appropriate representations of the standards students are expected to achieve. Assessment standards, tasks, procedures, and uses shall be fair to all students.

Legal References

Ed 306.02(d), Competencies

Ed 306.02(g), District competencies

Ed 306.02(j), Graduation competencies

Ed 306.02(l), Mastery

Ed 306.04(a)(16), Tracking Achievement of Graduation Competencies

Ed 306.04(a)(25), (26), Graduation competencies

Ed 306.141(a)(6), Achievement of District and Graduation Competencies

First Reading: November 7, 2022

Second Reading:

Adopted:



HUDSON SCHOOL BOARD

Hills Memorial Library 18 Library Street Hudson, New Hampshire

6:30 pm Budget Meeting
Non-Public Session

DRAFT Minutes – October 17, 2022

In Attendance

Board Members

Gary Gasdia, Chairman (absent)
Gretchen Whiting, Vice Chair
Ethan Beals
Mike Campbell
Maureen Dionne

SAU Staff

Dan Moulis, Superintendent of Schools
Kim Organek, Assistant Superintendent of
Curriculum and Instruction
Rachel Borge, Director Special Services
Jen Burk, Business Administrator

A. Call to Order [0:00:16]

1. Pledge of Allegiance

Chair Gary Gasdia called the meeting to order at 6:30pm. Mike Campbell led the Pledge of Allegiance.

B. Public Input [0:00:31]

There was no public input.

C. Good News Update (Information) [0:00:50]

Superintendent Moulis shared that the NH Teacher of the Year Committee visited the school to see finalist Lt. Col. Cheetham.

D. Presentations to the Board - [0:01:50]

1. Student Capstone Project (Information)

Alvirne High School student Roman Provencher presented information regarding his Senior Capstone Project that focused on a playground communication board for H.O. Smith School. A

communication board has various words and symbols allowing young children to communicate, especially if they are nonverbal. He will work with district staff for recommendations on content and funding. This project aligns with a “portrait of a graduate,” and he feels he will learn something new which will also benefit the community. The A-frame cost is about \$200-500; the graphics cost if done at Staples or elsewhere might be around \$200 (possibly no cost if done at Alvirne). There will be a follow-up presentation after it is complete.

Mike Campbell made a motion to approve the Senior Capstone Project for Roman Provencher as presented. Maureen Dionne seconded the motion. Motion passed 5:0.

2. Middle School Assessment Results (Information)

Hudson Memorial School principal Keith Bowen presented assessment data. The focus was on attendance, state assessment and iReady data. Highlights included:

- Covid impact (19 cases this year)
- When students accumulate 5-8 absences, counselors make calls to families to intervene and try to alleviate stressors of going to school. At day 12, assistant principals make calls and formal letters are sent to families. At day 20, Mr. Bowen sends a letter, with phone call follow-up. After day 21, a letter and call are made and there are round table discussions to help with support. An outreach coordinator does home visits and the importance of being in the classroom is discussed. The number of absences over 20 days has increased over the last 5 years, averaging about 60-80 students. Both vacations and medical issues impact this.
- State assessment data available for 2019, (not 2020 due to Covid), 2021 and 2022
- iReady is an online program for reading and math which tracks progress through the year, and assessments are adapted to student needs.
 - Grade 6-8 reading: growth by 12% overall on grade level or above (121% annual typical growth as a school: 114% in grade 6; 60% in grade 7 (possible factors was reduced learning in prior years due to the pandemic); 189% in grade 8)
 - Grade 6-8 math: growth of 13% overall on grade level or above (67% annual typical growth as a school: 67% in 6th grade; 46% in 7th grade (algebra); and 78% in 8th grade). Vocabulary is identified as a weakness. There is growth seen in all areas. Areas of weakness are geometry and numbers and operations (ratios, decimals, and proportions). Measurement/data was a strength.
- Strategies that are in place: readiness for learning, regulated classroom, Teen Institute week, Adventurelore (critical thinking and problem solving through gaming), IXL, Reading Plus (tiered intervention process in English), instructional rounds done by teachers.
- Areas of potential growth consistent in all three grades are: informational text, comprehension, and vocabulary (biggest struggle, especially in science)

Differences with iReady in the spring vs. the state assessment include timing relative to the curriculum. Informational text (collaborative thinking) could be better, and informational text and vocabulary were the two biggest pieces. Staff are looking into this. Time, professional development, and implementation are necessary.

Regarding iReady scores for math and reading, grade 7 has the lowest attendance last year and has the smallest amount of growth (the link between attendance and academic growth throughout the year was common.)

Statewide Assessment: level 1 (beginning) to 4 (advanced)

Reading, on or above grade level:

Gr. 6	Gr. 7	Gr. 8
2019: 46%	53%	55%
2021: 38%	44%	42%
2022: 56%	56%	48

Math: (the older kids got, the more abstract the math became; ability to problem solve was more complicated):

Gr. 6	Gr. 7	Gr. 8
2019: 35%	40%	48%
2021: 36%	28%	25%
2022: 38%	30%	25%

Science: (only assessed in grade 8) During the pandemic, lab activities were difficult to do remotely, so skills were lost. Inquiry-based pieces are a weakness as well as understanding vocabulary. The pandemic played a role.

Gr. 8

2019: 41%
 2021: 33%
 2022: 34%

The final iReady spring diagnostic has a lower number for proficiency than the state assessment; timing of the assessments was a factor. iReady data was immediately available; state data was available around July/September. The participation rate was better with the state assessment. There was discussion about inquiry-based learning that was done in science especially pre- and post-pandemic. A data-driven culture is being created with instructional coaches, PLCs, vertical teams, curriculum coordinator, and iReady.

E. Old Business [1:19:11]

1. CTE Project Work - Drainage and Parking (Decision)

There was a report on the updated proposal from Harvey Construction regarding additional parking spaces and drainage. If the project is not done, water may continue to enter the building. An additional three parking spaces are still needed for public access and safety concerns, e.g., for veterinary clinics and student parking. There was discussion about the necessity of the three additional parking spaces (and/or a sidewalk) and why students are parking there to go to the CTE wing. Most teachers park on the staff entrance side. It was noted that parking spaces would block the marquee view. ADA accessibility was also discussed. Ms. Whiting had concerns that the original purpose of replacing the tennis courts

was to allow staff to park at the side entrance and for students to enter the front of CTE, where the doors were manned. The parking spaces and safety issues there would be revisited.

Ethan Beals made a motion to complete the drainage project (only). Mike Campbell seconded the motion. Motion passed 5:0.

F. New Business [0:37:47]

1. Hills House Grounds Usage - Haunted Hayride (Decision)

Ms. Burk presented a request from the Class Act students to use the Hills House grounds for the Haunted Hayride from October 21 – 23, 2022.

Ethan Beals made a motion to allow the Class Act students to use the Hills House grounds for the Haunted Hayride from October 21-23, 2022. Gretchen Whiting seconded the motion. Motion passed 5:0.

2. Nomination: Nottingham West Elementary School Chorus

Mike Campbell made a motion to approve the nomination of the Nottingham West Elementary School Chorus Advisor nomination as presented. Maureen Dionne seconded the motion. Motion passed 5:0.

Gretchen Whiting made a motion to approve the hand-carried nominations of winter sports coaches at Hudson Memorial School: cheer, boys basketball, girls basketball, wrestling, and winter games supervisor at HMS. Mike Campbell seconded the motion. Motion passed, 5:0.

3. FY24 Budget (Discussion)

OVERVIEW: The FY24 budget overview included School Board directions; Superintendent's direction; enrollment budget drivers; Alvirne renovation project; warrant articles; default budget summary; and grant funding sources.

Executive summary highlights include a comprehensive budget supporting the goals of the strategic plan and meeting the needs of all students; review of all cost items; short and long-term budgetary items for future fiscal planning; maintaining current staffing; consideration of class sizes and maintenance operations; investment in school infrastructure and academic interventions; additional teachers to maintain class sizes; shift in instructional coaches to the operating budget; update of two science labs; addition of part-time office support at Nottingham; shift from Department Head at CTE to Assistant Director; new business and computer teachers at CTE; new band uniforms; reclassification of careers and education to human services teacher; moving alternative education pathways teacher from the ESSER grant to the operating budget; and new reading curriculum program (K-5).

Budget items that were discussed but not included in the budget are an Early Learning Center full time counselor; a teacher at Hills Garrison; and an additional welding/heavy mechanics teacher.

Budget drivers are contractual agreements; health insurance and retirement costs; personnel/staff and teacher turnover; and pay rates. Other areas include alternative certification pathway for staff and teachers; curriculum instruction and assessment; pilot of gr. K -5 reading program; 24 credit diplomas; pathways program; iReady; technology; capital improvement needs (Alvirne renovation project and facilities study on early learning center); school safety audits; warrant articles; default budget; grant funding resources; and current staff positions supported by grants.

Ms. Burk gave a budget overview. The proposed overall increase in the budget is 1%, and the general budget is up 3.5%; grants are dropping due to ESSER phasing out; student enrollment remains steady; requests regarding additional positions will be addressed by principals & department heads, targeted class sizes for grade levels noted; salary and benefits overview (in negotiations with teachers and custodians); health and dental insurance rate increases and life insurance and long-term disability (flat); decrease in NH retirement; and view of budget by object and function codes. A \$2 million increase represents about \$0.62 for taxpayers. Mr. Beals requested an organizational chart of current district-wide employees at each school and the SAU.

ELEMENTARY SCHOOLS: Present were Nottingham West Principal Scott Baker, Hills Garrison Principal Bill McCarthy, Dr. H.O. Smith Principal Mary-Ellen Labrie and Library Street School Principal, Nancy Maguire.

Nottingham West Principal Scott Baker reviewed the elementary budget that included:

- Budget process
- Inclusion of items allowing teachers to create engaging classroom environments and support for all levels
- Overall elementary budget increase of 7.7% (salary/benefit increase of 8.14%) and remaining overall budget up by \$8,012 (increase in kindergarten supplies and furniture replacement accounts - taken out of HO Smith budget and put into new kindergarten account)
- Math program - continued use in Math in Focus (use of ESSER II grant funds)
- English Language Arts instruction purchases (Collaborative Literacy and Magnetic Reading program pilots, etc.)
- Software subscriptions (Mystery Science, Generation Genius, etc.)
- Core programs were similar at elementary schools.
- The cost of Type to Learn was \$1,108. Class Reader cost \$620 (at Nottingham West).

There was a review of the professional development workshop accounts, based on historical use. Mr. Baker said that, to help with test scores, more interventionists to work with students would be helpful, as well as more space. Superintendent Moulis mentioned that having one school counselor at Library Street and one at HO Smith would be helpful for social-emotional learning (one position is currently shared by both schools), as well as more paraprofessional support in the elementary level, especially first grade. There was discussion about the replacement of older desks and chairs for one classroom. Cuts could be made in furniture if necessary.

FACILITIES: Mr. John Pratte

Budget highlights included:

- Same amount of employees/no additions

- Decrease of 4.17% in the proposed FY24 budget (including elimination of FY23 funds for NWES roof replacement)
- Additions: SAU accessible chair lift replacement; HMS science lab renovations; AHS fire door replacements; HOS playground equipment; and air handler replacements at NWS, HGS, HMS
- 4th phase of HMS window replacements
- Continuation of outsourced landscaping and HVAC preventive maintenance program.
- Teamsters were in negotiations
- There was a position at NWE that was filled until last week that remained in the budget. It would need to be removed.
- Science lab renovation options included: separate warrant article or a warrant similar to the H.O. Smith playground or using the end of year fund balance. Mr. Beals suggested to have a standard of science labs throughout.
- Contracted services and equipment lines drew the largest decrease: \$50,000 reduction in equipment (dealt with Trustees). There was concern that actuals were higher than the budget (purchase of new trucks a few years in a row, etc.). Over the pandemic, supplies were put in an old earmarked contracted service account.
- Chairlift at the SAU- strong recommendation for replacement (safety)
- A new head groundskeeper was just hired; a contracted locksmith company will address immediate needs of the district soon; Mr. Beals mentioned long concerns with outsourcing landscaping and plowing in the long term. Equipment will be needed in the beginning if work is done in-house. Cost comparison should be considered.
- Budget includes custodial supplies, property and liability insurance, utilities - natural gas and electric increases (Eversource locked in rate of \$06.5 per term vs. the current \$0.22 until December 2024, for a savings of about \$620,000); equipment; repairs and maintenance contract and building improvement. There would be a warrant article for a portion of the H.O. Smith roofing replacement (FY25).
- Playground Phase II - to add more equipment for more inclusivity

TECHNOLOGY - Mr. Kevin Peterson

Highlights included:

- Increase of 3.4% (\$62,861) due to the software line (consolidation to the IT Department to maintain security, and for more accountability)
- Transition in IT budget (to more replacement of equipment)
- New software packages for classroom monitoring and the online payment process (used for Food Service now but could be expanded out for field trips, etc.)
- Consolidation of software from multiple budgets (Human Resources, Individual School, ESSER - used for Frontline to assist Human Resources)
- Continuation of repair/replacement of existing classroom technology and infrastructure
- There was discussion about the benefit of classroom monitoring software (\$20,000 max). There was discussion about tracking school district devices that should be used appropriately.
- Replacement of access points
- Increase in costs

G. Recommended Action [3:36:28]

1. Manifests (no further action required)

2. Minutes - October 3, 2022

Mike Campbell made a motion to approve the minutes of October 3, 2022, as presented. Gretchen Whiting seconded the motion. Motion passed 4:0:1 (abstention from G. Gasdia who was absent during that meeting).

H. Reports to the Board (Information) [3:37:00]

1. Superintendent Report

Superintendent Moulis thanked Londonderry School District for their heartwarming support of the Alvirne football team and community. He and Ms. Wolf met with the Alvirne HS Student Diversity and Equity Inclusion Club regarding goals and vision. There will be an event in May. He and Ms. Burk attended the Bradley Kidder Law Conference last week focusing on school finance, governance, Board meetings, etc. The administrative team received iReady training and a positive behaviors presentation by Ms. Borge and Ms. Moore (Behavior Systems Advisor). On the hiring front, the district still has vacancies at the middle school in both the physical education department and an assistant principal position. There is an accountant position open at the SAU as well. There are multiple vacancies for paraprofessionals, custodians, food service workers, and substitutes. There is now a finalized plan for two sections of science and the science department chair position. The district has hired a head grounds person. The technology department hired a technology integrator position and is now fully staffed. Dr. Frauwirth facilitated The Region 16 CTE Advisory Committee consisting of CTE directors, principals, superintendents, assistant superintendents, and school board chairs. This committee, joined by Mr. Gasdia, discussed a health science application from Milford, school calendar alignment, and a regional agreement. The Emergency Management Committee met and discussed ALICE refresher training and reunification processes. Emergency Operation Plans from each school were submitted to the state. Superintendent Moulis thanked Mr. Tesini and Ms. Ripel for their leadership and for facilitating the committee. Red Ribbon Week is October 23-31 and is a commitment to raise awareness regarding drug issues in America. On October 26, the Air National Guard will have a helicopter take a photo of students outside at Hudson Memorial School.

I. Committee Reports [3:43:45]

Ms. Dionne noted that The Diversity and Equity and Inclusion Committee met last week and discussed soliciting more representation and reviewing information and goals.

Mr. Campbell said that the Alvirne Trustees met last week and updated bylaws.

Ms. Whiting noted that the Budget Committee met and reviewed history regarding kindergarten and first grade redistricting. One question posed was is there any data showing the success of that decision, and also what cost might be involved if we need to redistrict again? Another ask was what items from the school district are on the capital improvement plan? These items were provided: HMS roof replacement (completed in 2019), HMS playing fields (pending), LSS roof replacement (FY24), HO parking lot (completed) HO roof replacement (FY25), SAU parking lot

paving (possible warrant article), HG roof replacement (completed), Full Day Kindergarten (completed), Alvirne Renovation Project (still pending).

J. Correspondence (Information) [3:46:53]

Discipline Report

Ms. Dionne asked if 39 represented 39 individuals or 39 incidents of suspensions.

K. Legislative Update (Information) [3:47:36]

Superintendent Moulis shared that there is a committee to study New Hampshire teacher shortages, and recruitment incentives. The committee is waiting to hear back from five regions of NH on teacher turnover, creative solutions and what teaching positions continue to be difficult to fill. As far as a timeline for legislative updates, a great deal of legislation will be coming forward, as deadlines run into January of 2023. As bills move forward in the Senate and the House, he will continue to share this information with everyone.

L. Board of Selectmen - Liaison Comments [3:49:27]

Mr. Gagnon was attending a Right to Know Committee Meeting, and Mr. Gasdia shared his update. The Board of Selectmen will be having a visioning session on Wednesday at 6:30 to help the board establish goals and vision for where the town wants to be in 5-10 years and establish an action plan. At the last NRPC Technical Transportation Advisory meeting, Hudson's number one project of continuing the sidewalks along Rt 102 from Alvirne, was recommended for inclusion in the NH DOT's ten-year plan. The project will be able to accept grants and state funds now that it is listed on the plan.

M. Student Representative Comments [3:50:19]

Ms. Dozois had a conflict this evening and could not attend.

N. Board Member Comments [3:50:23]

Mr. Campbell – He thanked everyone who came and presented their budget and reminded the community that the budget they are reviewing can be found on the website if people would like to follow along. He thanked Mr. Bowen for his assessment presentation tonight. He also mentioned the giving season will start soon and to please consider giving time as well.

Ms. Dionne – She thanked Kate Marcotte for organizing the Challenge Days. She felt it was a very positive experience, for the approximately 500 students who participated. At NWE, she participated in the Royal Breakfast where fifth grade students and teachers were all reading the BFG. The breakfast, which brings literature to life, was highly successful. At the ELC, the book fair is coming up, and on Saturday is Nottingham West's Fall Fest.

Ms. Whiting – October is Breast Cancer Awareness Month, and sports teams at AHS have worn pink in many ways, and she wanted to give students a shout out for their support.

Mr. Gasdia – He agreed with Mr. Campbells' statements on excellent presentations this evening, and suggested the community follow along at home and send any questions regarding the budget

to the board so they may address them early in the process. The Haunted Hayride at AHS is October 21 and 22, which supports Class Act and the plays they produce.

O. Non-Public Session - RSA 91-A:3 II (b)[3:53:43]

At 10:23pm, Mr. Beals made a motion to enter into non-public session per RSA 91-A:3 II. Mr. Campbell seconded the motion. Motion passed 5:0. Roll call vote.

There was discussion on hiring a science department chairperson; voted to approve 5-0. There were discussions on a resignation and search, students first, and supporting students during flex time interim science. Staff was dismissed at 10:56.

P. Return to leave Non-Public Session and Adjourn

At 11:30pm, Mr. Campbell made a motion to return to general session. Mr. Beals seconded the motion. Motion passed 5:0. Roll call vote.

Submitted by
Susan DeFelice
Non-Public by Dan Moulis and Kim Organek



HUDSON SCHOOL BOARD

18 Library Street Hudson, New Hampshire

6:30 pm Regular Meeting
Non-Public Session

DRAFT Minutes – October 20, 2022

In Attendance

Board Members

Gary Gasdia, Chairman
Gretchen Whiting, Vice Chair
Ethan Beals
Mike Campbell
Maureen Dionne

SAU Staff

Dan Moulis, Superintendent of Schools
Kimberly Organek, Assistant
Superintendent of Schools
Rachel Borge, Director Special Services
Jen Burk, Business Administrator

A. Call to Order [0:00:04]

1. Pledge of Allegiance

Chair Gary Gasdia called the meeting to order at 6:30pm. Gretchen Whiting led the Pledge of Allegiance.

B. Public Input [0:00:31]

There was no public input.

C. New Business [0:00:40]

1. FY2024 Budget (Discussion)

a. Hudson Memorial School

Hudson Memorial School principal Keith Bowen presented the Hudson Memorial School FY24 budget. Highlights include:

- Overall budget increase of 5.33%, of which 5.78% was due to salary and benefits; all other expenditures were decreased by .54%
- General supply accounts were level funded with some increases due to increased costs of goods or materials and/or shipping fees
- 700 students were projected for next year

Increased costs in the following areas:

- PE equipment additional – volleyball poles (\$2,400)
- Social Studies software – IXL (\$5,000)

- Music equipment – cabinet replacement (\$1,001)
- PLTW additional equipment – Robotics (\$1,200)
- Professional dues & fees – slight increases
- Furniture & delivery - cost increases
- Game officials increases (\$600)

Decreased costs in the following areas:

- Music equipment additional (\$1,242)
- Projector bulbs (\$430)
- Math book software (\$1,100)
- Nursing software – moving to IT budget (\$375)

Removed for 2023-24:

- Social studies textbook replacement (\$23,000)
- Majestic vibraphone (\$3,173)
- Spanish workbooks (\$460)
- Read 180 and System 44 consumables (\$2,000)
- Read 180 and System 44 software (\$2,950)

New for 2023-24 (in addition to increase cost items noted earlier):

- Transportation line for music program (\$2,500)
- Student health workbooks (\$600)
- New volleyball poles (\$2,400)
- Bass clarinet – Jupiter JBC 1000NC (\$1,931)

Capital Projects:

- Window replacement continuation
- Science lab renovation – two labs in FY24 (\$200,000); Adjustments to plan include moving electrical outlets for safety, reduce sinks, and add more mobility/space. There are eight rooms to be renovated in total, and two per year will be included in the operating budget. An idea was to do a warrant article to address all eight rooms at once in grades 6 and 7. Mr. Beals asked about the height and material of the tabletops and had concerns about a lightweight or particle board top. Mr. Bowen will inquire about this. There was discussion about the timeframe to accomplish the project over the summer. Uniformity within the labs' plan, setup, and style are important (similar to Alvirne). Labs 106 and 201 are most in need of work.

Other:

- Cafeteria table replacement plan (year 4, with three tables per year)
- Replacement plan for science tables and stools (one classroom remaining)

FY24 Proposed Budget: increase of 5.33%

Items with changes over \$5,000 include textbook replacement (-\$23,000), and furniture replacement (a chorus cabinet at \$6,675) due to increased shipping costs.

District wide parent-teacher conference scheduling software is being considered. Mr. Bowen will research having a less expensive or free scheduling software instead of PTC Wizard.

There was review of P.E. supplies:

- Consumable wellness supplies \$2,000
- Fitness supplies \$1,700
- Physical education supplies \$1,600
- Safety equipment \$1,100
- Health and nutrition supplies

Classroom management software was cut last year. There was discussion about the benefit of optimizing the learning environment in the classroom and monitoring any distractions to learning. One concern is that substitutes may not have access to the software. Ms. Whiting suggested that a proof of concept be done.

Priority items are social emotional learning coaches, a full-time student family interventionist, a BCBA for behavior issues, and an athletic trainer after school. Mr. Bowen doesn't see where cuts can be made where the budget is bare bones. Superintendent Moulis noted that areas of possible cuts, if necessary, could be the new volleyball pole (if there could be help from Alvirne) and cafeteria tables.

b. Alvirne High School

Alvirne High School principal Steve Beals reviewed the high school budget for FY24. He began by noting that this is a unique budget season where he was not present for a portion, and he thanked the Superintendent and Business Administrator for working with him. Highlights included:

- The overall budget is up 4.7%; salaries and benefits increased by 6.2%; all other expenditures are down by 5.4%
- A level-funded budget was sought
- New staffing requests are for academic assistance for struggling students totaling \$30,000 (as more students are doing HiSet, Adult Education, and using the math support center) This could be reduced to \$20,000 if necessary
- There are new expenses including: workshops, music equipment/supplies; science supplies; English programs; foreign language supplies; math textbooks and equipment (but with software decrease); and co-curricular transportation, as well as athletic training services and game officials

Individual account budgets were reviewed. Trustee information was not discussed.

Big ticket items include:

- Musical equipment: 5-year lease agreement (total value was \$27,500; the lease would be \$36,500 and not the best value) This could be an end-of-year unexpended fund balance expense or perhaps supported by the Trustees as part of "support and supplant"
- Agenda books: purchased for about 500 students, including freshmen
- Social studies: The Week magazine (reduce to one subscription for a savings of \$750)
- World language: classroom sets vs. individual books

- Textbook replacement of books over 15 years
- New programs and author visits (Shakespeare) due to new teachers; an example of Zoom-type field trips for students such as in AP was mentioned
- There was clarification that ALEX math software will be going away
- Clarification: three classroom sets of 10 graphing calculators (30 total)
- Furniture replacement: decision not to increase cafeteria tables to keep a level budget
- Marching band uniforms: current uniforms are 25 years old; scheduled to be a 6-year purchase with 100 uniforms in year one. Currently, there are about 70 students in band and the number will be growing. The color/blend of the material changes as the uniforms age. An idea is to seek quotes and put this on a warrant article for 115 uniforms and have the community vote. The cost is approximately \$449/each.
- Eliminating the e-hall pass subscription as it is not used successfully
- NHIAA changed how payment is configured: game fee plus mileage - look at teams and games typically played - the game fee would decrease from \$93/game on the varsity level to \$80/game. A suggestion is to increase the salary by \$5,000 (reduction of \$6,000) since there are always unexpended funds in co-curricular transportation and officials at the end of the year.
- Alvirne is the only school that pays for AP testing (paying for half the exam was suggested); PSAT testing could be reduced for Juniors; HiSet testing is necessary
- Read 180 coaching is necessary
- Reduction of \$1,000 from library book replacement account and remove the \$500 for DVDs and reduce the fiction/non-fiction to \$9,000
- Audiovisual: reduce \$800 in bulbs/AV equipment
- Professional membership: reduce to \$2500
- Preference is to hold graduation at SNHU for cost savings
- More elective teachers and paraprofessional support would be helpful if possible
- Academic support is an alternative to provide structure for struggling students (ALT program is helpful as another pathway)

c. Wilbur H. Palmer Career & Technical Education Center

Director Eric Frauwirth reviewed the CTE FY24 budget. Highlights included:

- All newly renovated spaces are open
- 625 students enrolled in CTE (including over 200 area sending students) with potential increases over the next two years
- Capacity for additional students
- All programs shifted to 80-minute classes in 2022-23
- Expansion of natural resource program (increased from 45 to 80 minutes; forestry and greenhouse management are set as course options for the second year)
- New position requests include:
 - Conversion of department chair to assistant director
 - F/T business instructor
 - F/T computer science instructor (from PT; note: the instructor had two blocks and an elective course for non CTE in game design, making this a full-time position)
 - F/T Welding/Mechanics instructor from P/T - difficult to fill these positions - not moved forward by the superintendent for FY24

- Business math classes would be taught by the math department freeing the current business teacher to cover accounting classes.
- The health and human services teacher would teach human services, social work, and human growth and development. There was discussion about education vs. health/human resources and career field paths. The board favors keeping the education pathway (early childhood education).
- As a region, a goal is to have a common application which will help to justify Hudson having its own classes
- Increase of \$2500 for health science equipment (biology embedded course)
- Construction trades and welding increases due to supply costs (could dip into revolving funds if needed)
- Banking and accounting textbooks: change of textbooks as accounting rules change
- Mr. Frauwirth will inquire about contracted services/building trades
- It was noted that projects were being done using own materials e.g., the lumber from the forestry program would be used to build a shed by the construction trades program
- For career and tech programs - it was suggested to point out Perkins-funding (required by law for gross-based budgeting)
- Priority of new positions requests: conversion of department chair to assistant director; F/T business instructor; and F/T computer science instructor (from PT)
- If possible, it would be helpful to move the culinary instructor to full time to expand the program based on student interest. Two pieces of simulator equipment would be helpful.
- It is a challenge statewide to hire computer science teachers

Mr. Gasdia felt that the town should vote on things using the fund balance. There are 56 positions listed as vacant that accounted for \$2.4 million. Historically, the average was \$1.1 million in vacant positions. Actual expenses year per year (budgeted amount for salaries/benefits vs. actual) ran from 93-96% because not all employees started on July 1 and ended on June 30.

The lowest fund balance since 2011 was \$239,000, the average was \$1 million. If larger purchases are put on the ballot as warrant articles, it would reduce the budget by \$419,960. Suggested items for warrant articles are the replacement chairlift, science labs, window replacements, playground phase 2, and marching band uniforms and removing the placeholder of \$200,000 for the food service program transfer, for a total budget reduction of \$619,960. The board heard requests from administration on additional staffing needs beyond what is in the budget when asked how they would spend the next dollar. They could add in 15 positions at \$50,000 each for a total of \$750,000, to cover salary & benefits. If the board considers a 99% spend rate in the area of salaries & benefits and adjust accordingly, we could still reduce the budget below the default. The difference between the proposed and default budget would be \$317,000. He realizes there are risks to this if more staff were indeed hired and supports still filling these positions. He feels academics should come first and the community should have the opportunity to vote. This is a way to fund a lot based on the reality of the current situation.

Ethan Beals made a motion to amend the agenda to add a non-public session. Gretchen Whiting seconded the motion. Motion passed 5:0.

D. Non-Public Session - RSA 91-A:3 II (k) [2:32:58]

At 9:03pm, Mr. Beals made a motion to enter into non-public session per RSA 91-A:3 II k. Mr. Campbell seconded the motion. Motion passed 5:0. Roll call vote.

Student tuition agreements were discussed. Motion was approved 5-0 for this year only. A negotiations update was included as well as a Teacher of the Year update, and information on legal fees was shared.

E. Leave Non-Public and Adjourn [3:09:58]

At 9:40pm, Mr. Beals made a motion to return to general session. Ms. Whiting seconded the motion. Motion passed 5:0. Roll call vote.

Submitted by
Susan DeFelice
Non-Public by Dan Moulis

Draft

Superintendent Goals

2022-2023

Goal 1: As the new Superintendent, I will engage in meaningful engagement with families and the community.

Evidence of accomplishment:

- Attending PTO meetings
- Attending school events and community events
- Budget Committee meetings
- Participate in HCTV shows
- Engage with Town Departments (Police Department, Fire Department, Department of Public Works, Recreation Department)
- Engage with business partners including attending Chamber of Commerce meetings.

Goal 2: Continue to foster the safety and social and emotional wellness of the schools for students.

Evidence of accomplishment:

- Develop multi-tiered systems of support to social and emotional wellness for students
- Pilot social and emotional assessment for students in certain grades

Goal 3: Assess and evaluate school district systems and processes for improvement and efficiency.

Evidence of accomplishment:

- Policy Manuals for administration
- Updates to policies including an annual review process for all policies
- System for updating policies on the website
- Increase communication between schools and districts with families, students, and the community

Goal 4: Improve the budget process for increased transparency and voter approval of school district budget and warrant articles.

Evidence of accomplishment:

- Develop a Teacher/Staff report to review all personnel needs for the district
- Articulate the need to support teachers' contract to retain teachers and commensurate salaries to hire teachers.
- Review grant funding sources, including review and budget plan for ESSER III funds that end in 2024
- Community forums for Alvirne High School project
- Work with School Board and Budget Committee to highlight increases in budget account lines

Goal 5: Articulate curriculum, instruction, and assessment priorities for the school district to improve students' academic success.

Evidence of accomplishment:

- Increase in State Assessment results in reading, writing, mathematics, and science by 3%-5%
- Increase in i-Ready Assessment results in all grades by 3%-5%
- Increase graduation rates to 100%
- Create assessment reports to the School Board to demonstrate academic progress and goals for improvement
- Review and articulate multi-tiered systems of support for reading and mathematics
 - *This will include an inventory of current reading interventions and math interventions*
 - *Add specific interventions to improve reading fluency, comprehension, and vocabulary acquisition*
 - *Add specific interventions to improve mathematics computation, problem solving, and math application*