

Posted: 1/20/2022

At: All Hudson schools, SAU building, district website



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

6:30 pm Regular Meeting
followed by Non-public Session

Agenda

(updated 1/24/22)

January 24, 2022

Estimated
time

- 6:30 pm **A. Call to Order**
Pledge of Allegiance
- 6:32 pm **B. Public Input**
Hudson residents are welcome and encouraged to share feedback with the board on agenda items.
- 6:47 pm **C. Presentations to the Board**
1. Moderator Paul Inderbitzen
Mr. Inderbitzen will present plans for the February 5th Deliberative Session.
 2. [Student Wellness and Supports](#)
Assistant Superintendent Kim Organek, Director of Student Wellness Sarah Muncey, and Director of School Counseling Bill Hughen will present of a multi-part presentation that will span several board meetings.
 3. [Schoology](#)
Kim Organek will present an update on the district's learning management system.
- 8:00 pm **D. Old Business**
1. [Strategic Plan](#) (Discussion)
Terry Wolf, Director Strategic Engagement & Communication, will share an updated version of the strategic plan.
 2. COVID Protocols (Information)
Superintendent Russell will provide information on current protocols.
 3. [FY23 Warrant Articles](#)
Business Administrator Burk will review the updated warrant articles.

8:30 pm **E. New Business**

1. Warrant Article Assignments (Discussion & Decision)
The board will decide who will present each warrant article at the February 5th Deliberative Session.
2. [2022 Alvirne Graduation](#) (Decision)
Superintendent Russell will share Principal Steve Beals' recommendations for this year's graduation ceremony.
3. [Facility Use Request](#) (Decision)
Ms. Burk will present a Hills House field use request from British Cars of New Hampshire for their annual Show of Dreams charity fundraiser.

9:00 pm **F. Recommended Action**

1. Manifests – Recommended action: Make necessary corrections and sign.
2. Minutes – Recommended action: Review and approve.
 - a) [9/20/2021 Draft Minutes](#)
 - b) [10/18/2021 Draft Minutes](#)
 - c) [10/25/2021 Draft Minutes](#)
 - d) [11/4/2021 Draft Minutes](#)
 - e) [11/15/2021 Draft Minutes](#)
 - f) [12/6/2021 Draft Minutes](#)
 - g) [1/3/2022 Draft Minutes](#)

9:15 pm **G. Committee Reports**

1. Superintendent Search Committee
Mr. Beals and Mr. Campbell will provide an update on the search.

9:20 pm **H. 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

9:30 pm **I. Correspondence**

1. [Discipline Report](#) (Information)
Superintendent Russell will present the report for December 2021.
2. [Financial Report](#) (Information)
Ms. Burk will present the most recent financial report.
3. [School Board Self-Evaluation](#) (Information)
This is for review only, no discussion is planned.

Posted: 1/20/2022

At: All Hudson schools, SAU building, district website

9:45 pm **J. Board of Selectmen Liaison Comments**

K. Board Member Comments

9:55 pm **L. Non-Public Session**

1. Superintendent Evaluation
2. Student Matter

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.*
- i) 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.*

M. Adjourn

Upcoming Meetings

Meeting	Date	Time	Location	Purpose
Deliberative Session	2/5/2022	9:00 am	Hudson Community Center	Explanation, Discussion, Debate and Amendments to Proposed Operating Budget and Warrant Articles
School Board	2/7/2022	6:30 pm	Hills Memorial Library	Regular Meeting
School Board	2/21/2022	6:30 pm	Hills Memorial Library	Regular Meeting
Voting Day	3/8/2022	7:00 am – 8:00 pm	Hudson Community Center or Alvirne High School (depending on resident address)	Voting

Student Wellness & Behavior

January 2022

What we've been doing:

- **K-8 - Responsive Classroom training – classroom community building including morning meeting**
 - **High school – Freshman seminar**
 - **Additional school counselors to support students with emotional behavioral disorders**
 - **SEL interventionists – build SEL skills with teachers and students**
 - **Restorative Practices training – connecting behavior with consequences**
-

Creating a system of support

- Formalize practices
 - Implement consistently
 - Use data to make decisions
 - Evaluate effectiveness
-

Support Framework

- **Social-emotional and mental health for all – supporting a culture of wellness**
 - **Focus on student outcomes – students are ready to learn and have positive academic and social experiences**
 - **Integrated delivery system – partnership between schools, parents and community organizations to support students**
 - **Tiered prevention framework – to support students and evaluate effectiveness**
-

In the average NH high school classroom:

9 students have felt sad or hopeless almost every day for the past 2 weeks

8 students live with someone who has abused drugs/alcohol

5 students have seriously considered suicide in the past 12 months

5 students have been bullied on school property

4 students have witnessed domestic violence

2 students have a parent or caregiver in jail/prison

1 student has slept away from home because they were kicked out, ran away, or abandoned

*2019 Youth Risk Behavior Survey Data



Youth need for mental health care unmet:

14-20% of youth (aged 8-15) experience a mental, emotional or behavioral disorder

Less than $\frac{1}{2}$ receive treatment



Early detection = **improved** academic achievement



Without appropriate supports, students are at greater risk of:

- Chronic absenteeism
- Reduced academic achievement
- Suspension/expulsion
- School drop out
- Substance use
- Risky sexual behavior
- Violence or suicide



Schools are a hub for prevention

- **60-80%** of youth who receive mental health services do so in school

Multi-Tiered Systems of Support for Behavioral Health & Wellness (MTSS-B)

A comprehensive system of social, emotional and behavioral supports to promote student wellness and engagement in learning.

Tiered Supports Incorporate:

- School-based mental health services
 - Social emotional learning (SEL)
 - Tiered prevention framework
 - Use of data to proactively:
 - Identify students in need of support
 - Identify systems that may need to change
 - Gauge effectiveness of interventions & supports
-

What we have:

Personnel Power

- SEL interventionists (elementary)
- School counselors
- Student & family interventionists
- Outreach coordinator
- Mental health counselor shared AHS & HMS
- Partnership with Greater Nashua Mental Health

Existing Structures

- SST process
 - Data collection & analysis
-

What we have:

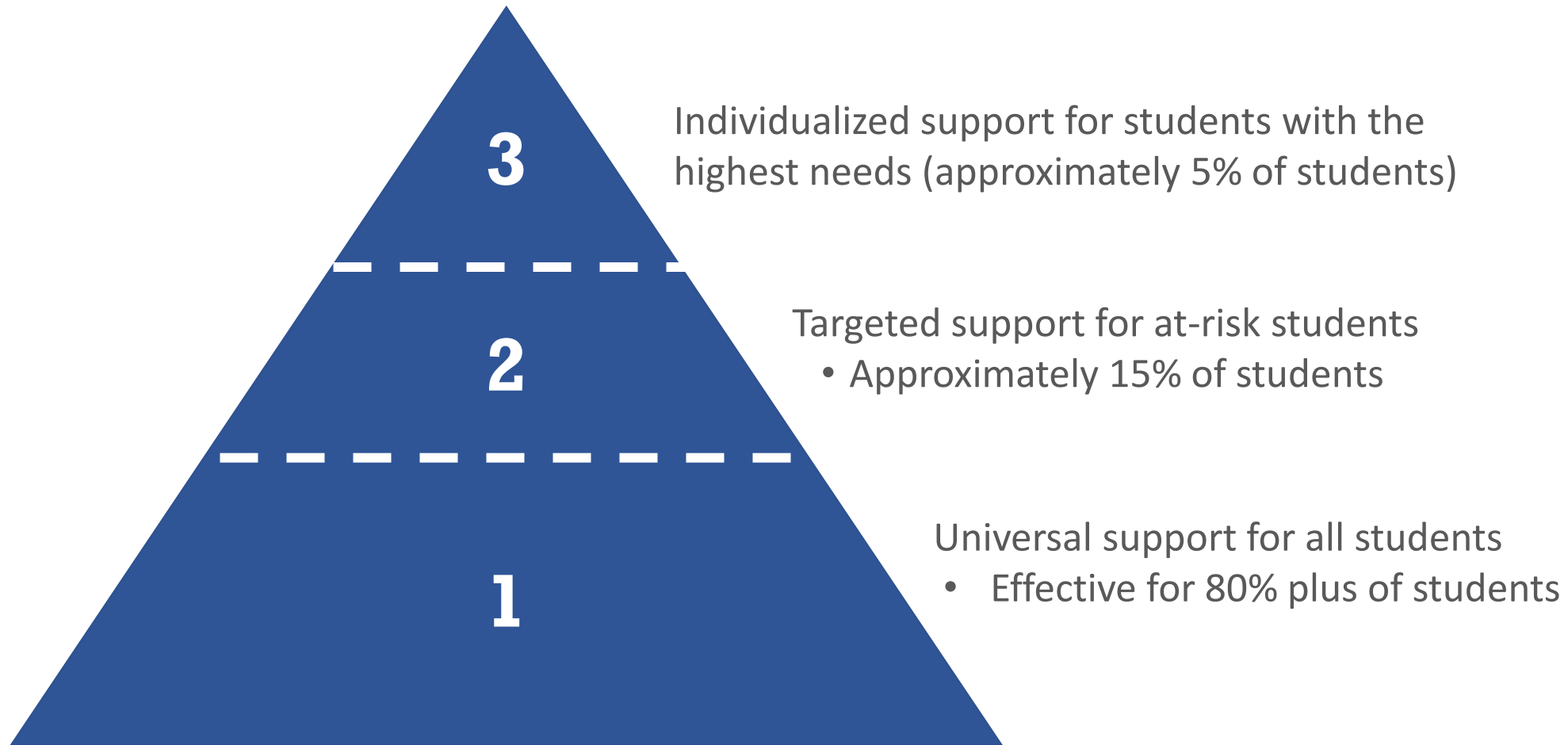
Project AWARE grant

- In year 3 of 5-year grant
- Provides resources to help us build SYSTEMS
 - Funding
 - Personnel
 - Coaching from NH DOE
 - Data collection & analysis of project outcomes

ESSER III

- Funds used to add personnel to build capacity
-

Tiered System of Supports



State of Implementation

- **District Community Leadership Team (DCLT)**
 - **Schools**
 - Tier 1 Teams: Universal supports for all students
 - Tier 2 Teams: Targeted supports for at-risk students
 - Tier 3 Teams: Individualized supports for students with highest needs
 - **Community Mental Health Partners**

Greater Nashua Mental Health school-based liaison

 - Provides school-based services for students
 - Member of tiered teams
 - Professional development opportunities
-

Tier One: Universal Supports for ALL Students

- **School-wide behavior expectations**
 - **Building classroom and school community**
 - Elementary – Morning meeting, Responsive Classroom, common universal language
 - HMS - Focus
 - High school – Freshman Seminar
 - **Strengthening connections & citizenship**
 - Challenge Day
 - Great Kindness Challenge
 - Red Ribbon Week
-

Tier Two: Targeted Supports for At-Risk Students

- **Check In/Check Out**
- **Lunch Bunches at Elementary Schools**
- **Skills/Support Groups**
 - Examples: Bereavement, Friendship, Conflict Resolution

Tier Three: Individualized Supports for Students with Highest Needs

- School-based mental health counselor
 - Student & family interventionist
 - District outreach coordinator
 - Referral to community-based mental health services
 - Referral to school-based community mental health liaison
-

Data

Schools

- **Data points used to identify students in need of support**
 - Absenteeism/truancy
 - Office discipline referrals & behavior interventions
 - Academic indicators
- **Tier 2 & 3 teams use data to determine which systems need to be addressed**

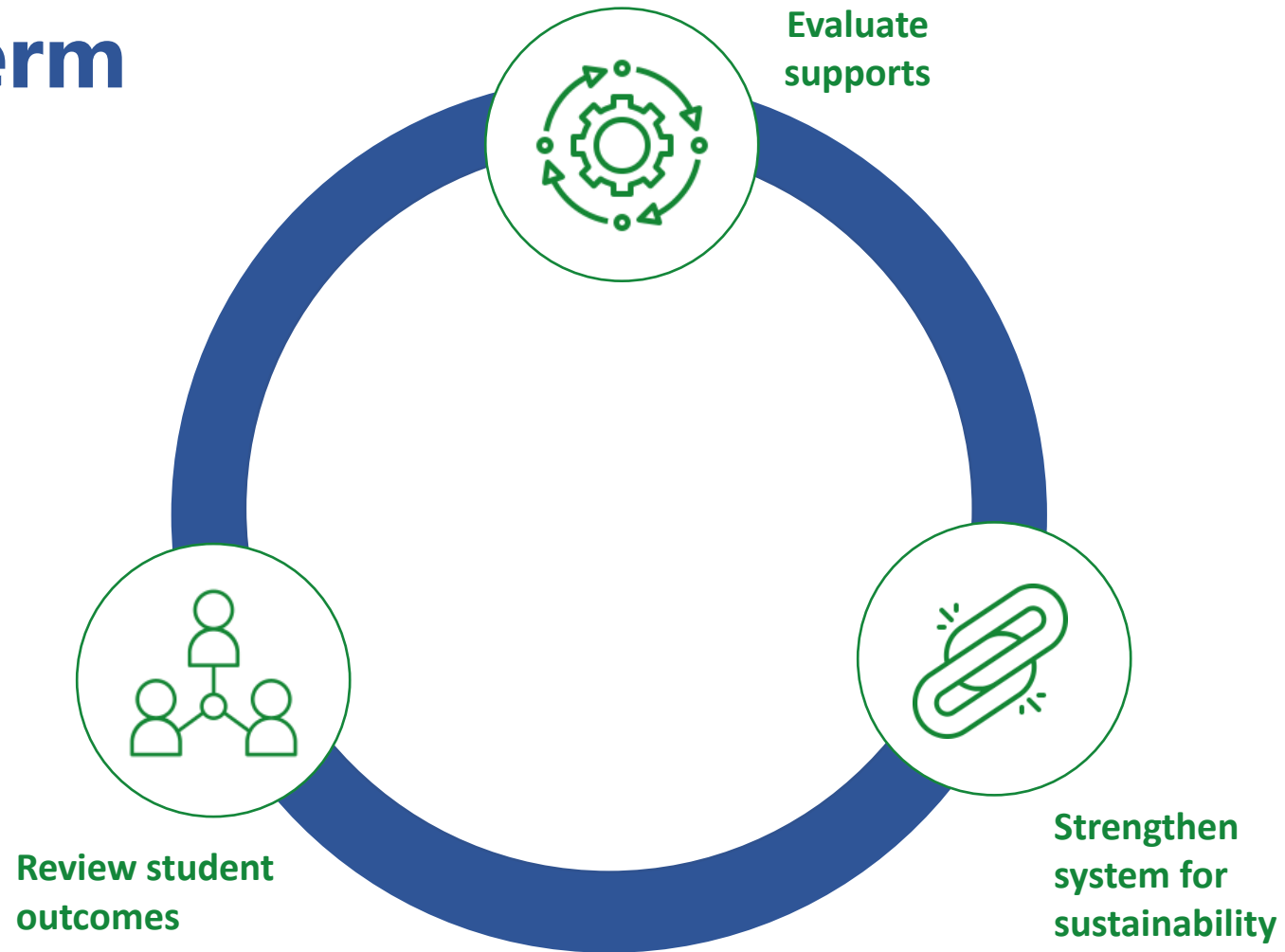
Systems Implementation

- **QuickBase - data collected to:**
 - Measure student outcomes
 - Ensure fidelity and consistency
 - Anonymous referral ID's
-

Examples

- **Elementary Bus Behavior Response**
 - **Wellness Day at Hudson Memorial**
 - **COVID and Beyond: Raising Kids in a Digital Age webinar series for Parents**
-

Long-Term



Board Presentations

February 7 **Mental Health**

February 21 **Discipline**

March 7 **School Safety**



#HudsonLearnsTogether

NH RSA 193:13 Suspension & Expulsion of Students (July 2021)

- "shall establish a **system of supports** and consequences designed to correct student misconduct and promote behavior within acceptable norms."
 - "include a **graduated set of age-appropriate responses** to misconduct that may include, but are not limited to, parent conferences, *counseling*, peer mediation, *instruction in conflict resolution and anger management*, parent counseling and training, community service, rearranging class schedules, restriction from extra curricular activities, detention, in-school supports and consequences, out-of-school suspension, and expulsion.
-

Schoolology Update

January 24, 2022



Teachers

- Share curriculum materials and deadlines
 - Use data to support unique student needs
 - Collaborate through courses and groups
 - Sync with the district's Google and One Drive accounts
 - Automatically grade (some) assessments
-

Students

- **Have all their assignments and deadlines in one place**
 - **Work synchronously and asynchronously**
 - **Receive timely and targeted feedback**
 - **Communicate with teachers and students**
-

Schoology Analytics

Hudson Memorial – Sessions by Role

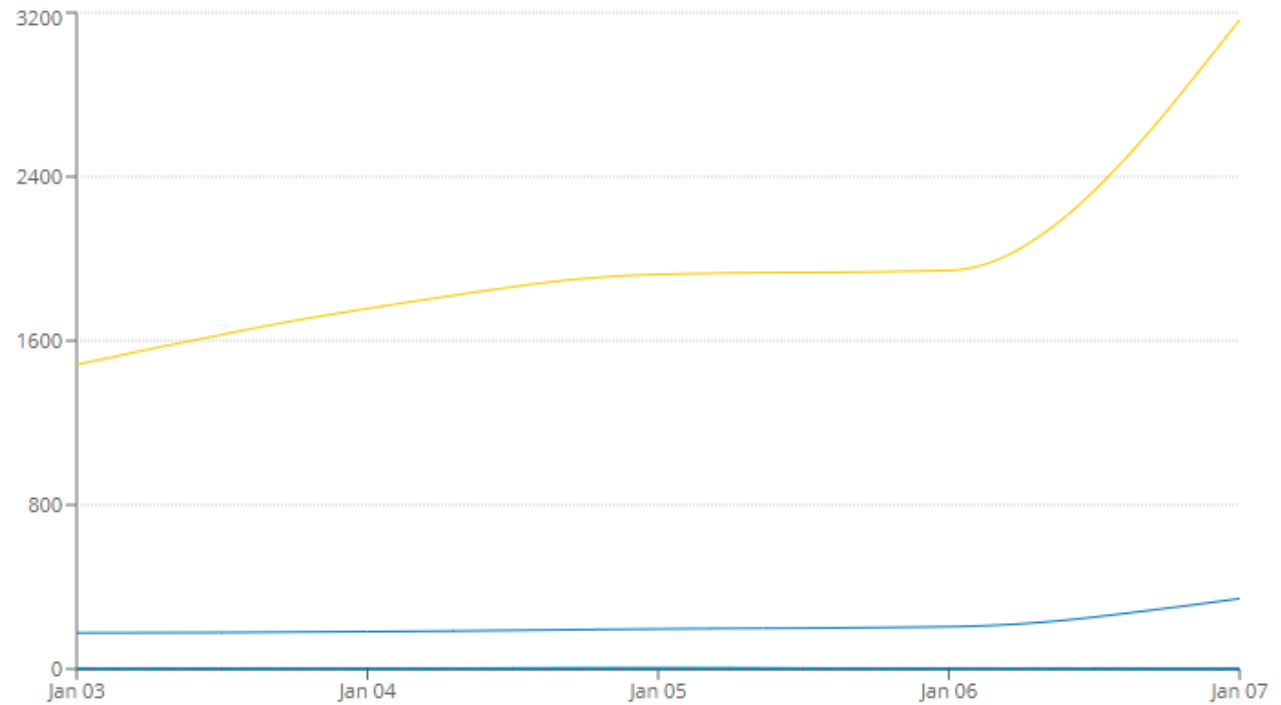
Jan 3, 2022 to Jan 7, 2022

Remote learning day

SESSIONS BY ROLE

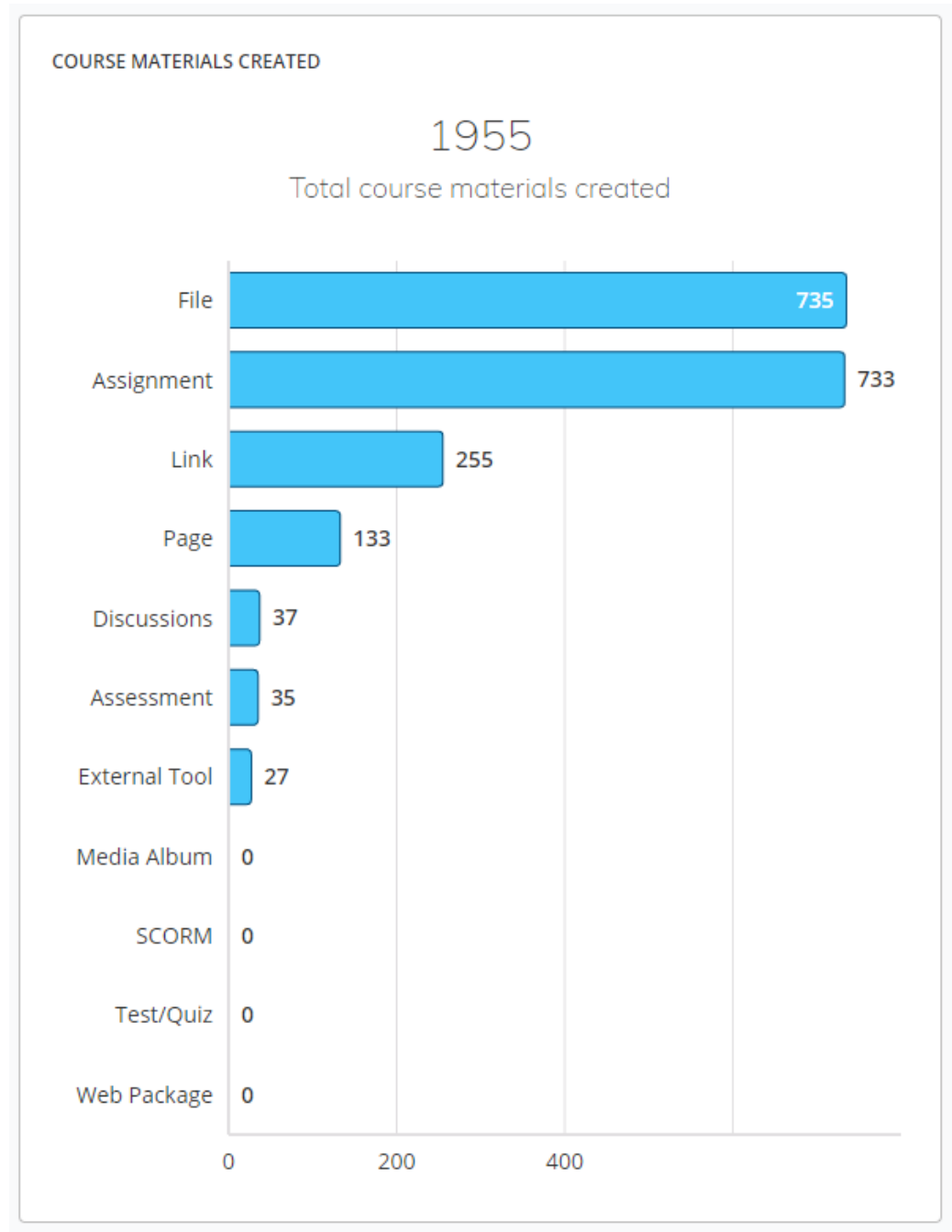
Tracks when a user logs in, logs out, or returns to Schoology after 30 minutes of inactivity

ROLE TYPE	DATE RANGE TOTAL
● Help Desk	0
● Parent	4
● School Admin	23
● Student	10,273
● System Admin	0
● Teacher	1,102
● Teacher Aide	0
Total Sessions	11,402



Hudson Memorial












January 3-7, 2022



Hudson Memorial

January 3-7, 2022

COURSE MATERIALS BREAKDOWN

MATERIAL TYPE	SUBMISSIONS ↑	VIEWS
 Assignment	6153	31121
 Assessment	507	2350
 Discussions	326	1031
 Test/Quiz	—	—
 File	—	2655
 Link	—	3021
 External Tool	—	1077
 Page	—	3888
 Media Album	—	2
 SCORM	—	—
 Web Package	—	—
Totals	6986	45145

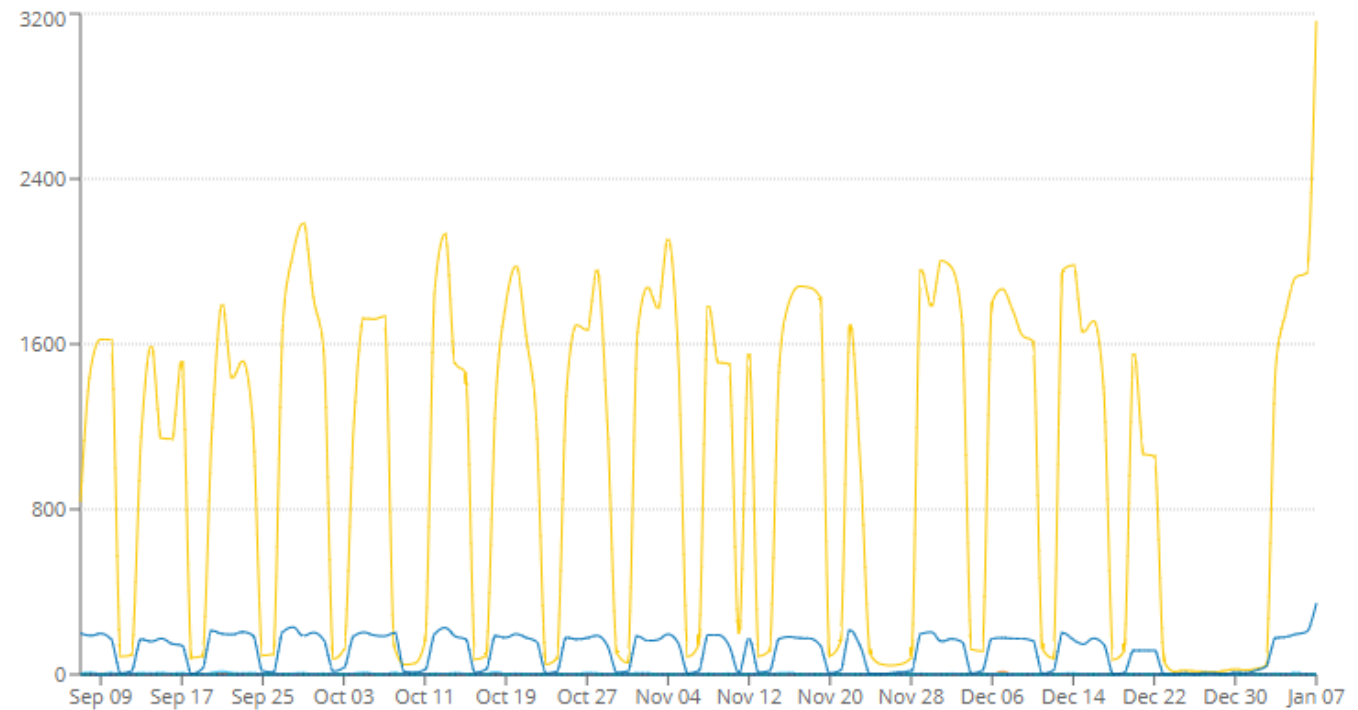
Hudson Memorial – Sessions by Role

Sep 7, 2021 to Jan 7, 2022

SESSIONS BY ROLE

Tracks when a user logs in, logs out, or returns to Schoology after 30 minutes of inactivity

ROLE TYPE	DATE RANGE TOTAL
● Help Desk	0
● Parent	54
● School Admin	380
● Student	129,180
● System Admin	0
● Teacher	14,382
● Teacher Aide	0
Total Sessions	143,996



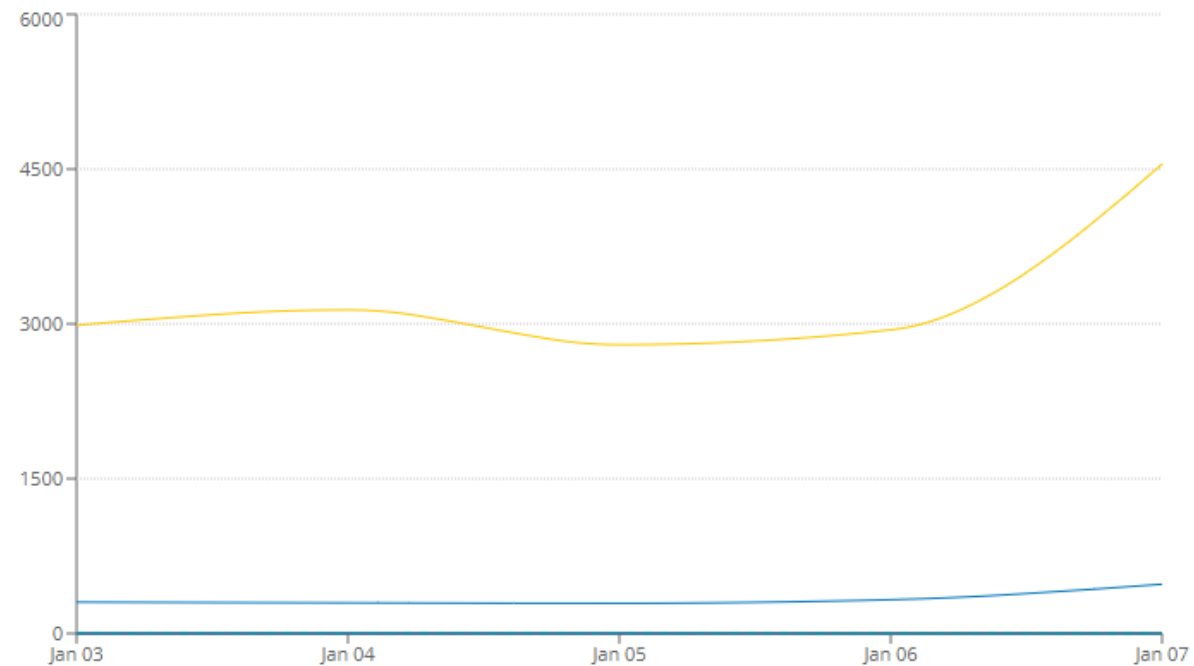
Alvirne High School – Sessions by Role

Jan 3, 2022 to Jan 7, 2022

SESSIONS BY ROLE

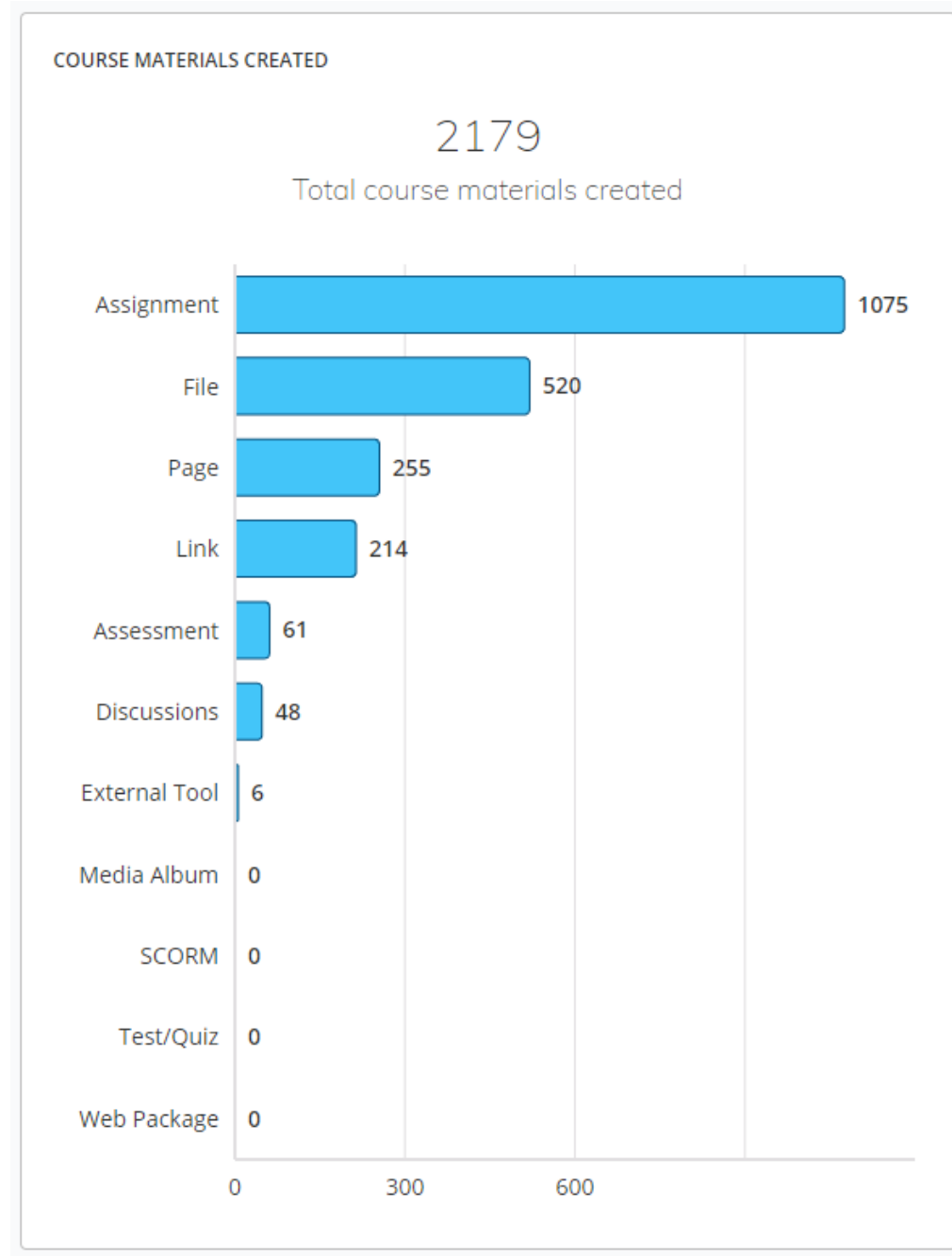
Tracks when a user logs in, logs out, or returns to Schoology after 30 minutes of inactivity

ROLE TYPE	DATE RANGE TOTAL
● Help Desk	0
● Parent	0
● School Admin	14
● Student	16,410
● System Admin	0
● Teacher	1,697
● Teacher Aide	0
Total Sessions	18,121



Alvirne High School












Course Materials Created



Alvirne High School

Course Material Breakdown

COURSE MATERIALS BREAKDOWN

MATERIAL TYPE	SUBMISSIONS ↑	VIEWS
 Assignment	6153	31121
 Assessment	507	2350
 Discussions	326	1031
 Test/Quiz	—	—
 File	—	2655
 Link	—	3021
 External Tool	—	1077
 Page	—	3888
 Media Album	—	2
 SCORM	—	—
 Web Package	—	—
Totals	6986	45145

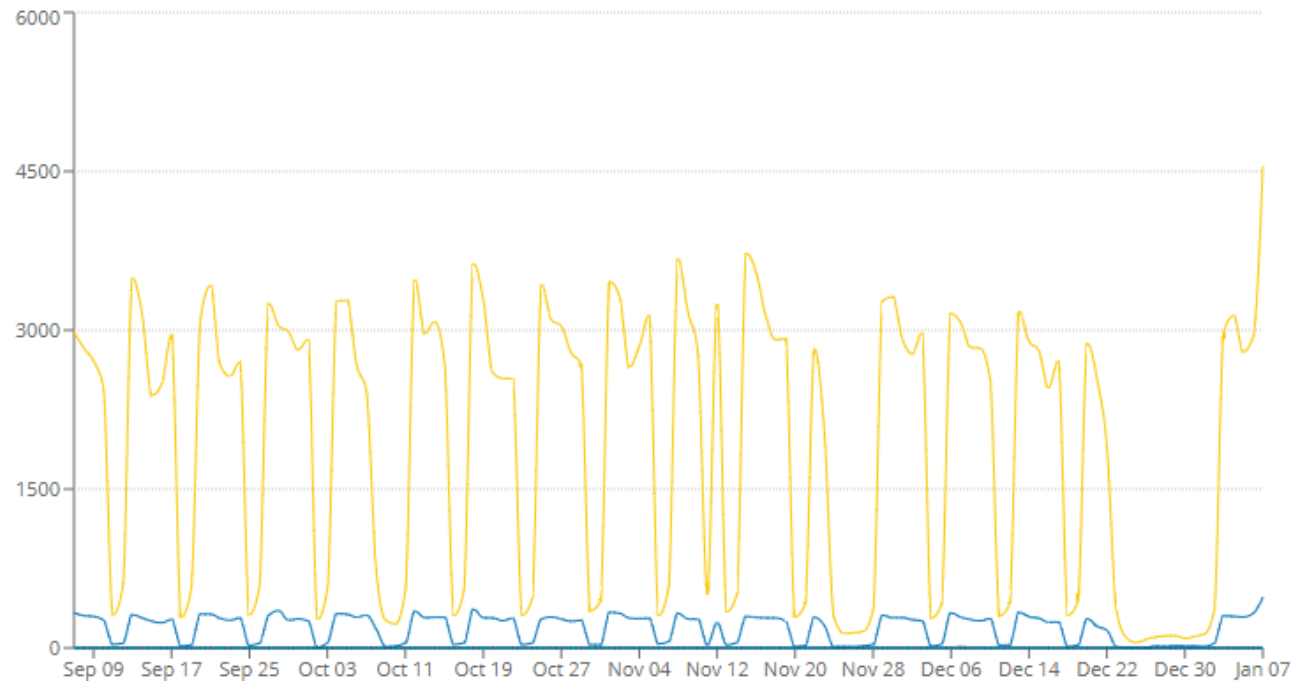
Alvirne High School – Sessions by Role

Sep 7, 2021 to Jan 7, 2022






SESSIONS BY ROLE

Tracks when a user logs in, logs out, or returns to Schoology after 30 minutes of inactivity

ROLE TYPE	DATE RANGE TOTAL
● Help Desk	0
● Parent	30
● School Admin	272
● Student	240,636
● System Admin	0
● Teacher	23,219
● Teacher Aide	0
Total Sessions	264,157



Teacher View – Student Usage

TITLE ↓	LAST ACCESS	SUBMITTED	TOTAL SUBMISSIONS	TOTAL TIME SPENT
 Ancient Greek Creation/... Due: Last Thursday at 11:59 PM	Yesterday at 7:41 AM	On Time Last Thursday at 1:39 PM	1	—
 Big Brother Comes to C...	Tuesday, November 16, 2021 12:03 PM	On Time Tuesday, November 16, 2021 12:03 PM	1	—
 China and Taiwan---PP... Due: Thursday, January 6, 2022 11:59 PM	Thursday, January 6, 2022 10:31 AM	On Time Thursday, January 6, 2022 10:31 AM	1	0d 0h 8m
 Family Lore	Thursday, October 7, 2021 9:13 AM	On Time Thursday, October 7, 2021 9:13 AM	1	0d 0h 2m
 Harrison Bergeron: Dyst...	Thursday, September 9, 2021 9:24 PM	On Time Thursday, September 9, 2021 9:38 AM	1	0d 0h 1m

Teacher View – Workload Planning Tab

	3 items	4+ items	Jan 10 Monday	Jan 11 Tuesday	Jan 12 Wednesday	Jan 13 Thursday	Jan 14 Friday
			2			2	4
cee			2			3	
					4	2	
						3	
lary			2		2	2	
oline			5			4	2
			2			3	

View of the workload for a student or class

Example: Civics Assessment

Social studies teachers are creating the assessment to meet the new civics graduation requirement

- Students can take the assessment as many times as necessary to reach competency
 - Schoology assigns random questions each time
 - Assessment is automatically graded
 - Provides instant information for student, teacher can see progress, saves time for teacher
-

Teacher Competencies by Ability Level

Schoology Skills for Hudson Educators 6-12

Beginner	Intermediate	Advanced
<p>Navigate Schoology</p> <ul style="list-style-type: none"> <input type="checkbox"/> Log in through SAU81 Staff Portal and/or Clever Backpack <input type="checkbox"/> Locate and explain purposes of Courses, Groups, Resources <input type="checkbox"/> Describe Schoology page layout and landing page <input type="checkbox"/> Access and recover deleted material from Recycle Bin <input type="checkbox"/> View course as a student <p>Personalize Schoology</p> <ul style="list-style-type: none"> <input type="checkbox"/> Update Profile info, settings and privacy <input type="checkbox"/> Add Para, ESOL, co-teacher, etc to a course <input type="checkbox"/> Case Managers and the Advisor Role <input type="checkbox"/> Adjust personal & course notifications <input type="checkbox"/> Install/use Schoology Apps (Google Drive/OneDrive) <input type="checkbox"/> Change Course Picture; Options, Order of Courses <p>Set Up Schoology/PowerSchool Gradebook Sync</p> <ul style="list-style-type: none"> <input type="checkbox"/> Set up Schoology gradebook <input type="checkbox"/> Set up Grade categories <input type="checkbox"/> Configure Schoology to sync with PowerSchool <p>Start to Use Schoology Groups</p> <ul style="list-style-type: none"> <input type="checkbox"/> Join/leave a Group <input type="checkbox"/> Locate Resources area of a Group <input type="checkbox"/> Copy Resource content to a course <input type="checkbox"/> Save material from a course to resources <p>Add and Organize Basic Content in Courses</p> <ul style="list-style-type: none"> <input type="checkbox"/> Create/edit a Folder, File, Link and Page <input type="checkbox"/> Create, organize folders in a logical sequence <input type="checkbox"/> Make your course visually appealing (course picture template, folder Picture template) <input type="checkbox"/> Publish and unpublish folders and material <input type="checkbox"/> Reorder content <input type="checkbox"/> Add a document from Google Drive/OneDrive App <input type="checkbox"/> Drag-and-drop attachments into Pages, Assignments, etc. <input type="checkbox"/> Use the tooltip feature to embed vocabulary within a page <input type="checkbox"/> Add Material within folders using the green dotted line 	<p>Navigate Schoology</p> <ul style="list-style-type: none"> <input type="checkbox"/> Log in through Clever Backpack <p>Create and Grade Formative Assessments</p> <ul style="list-style-type: none"> <input type="checkbox"/> Create and edit an Assessment and change settings <input type="checkbox"/> Grade submissions to Assessment <input type="checkbox"/> Password Protect Assessment with enable/disable button <input type="checkbox"/> Submissions disabled vs. locked <p>Set Up Schoology/PowerSchool Gradebook Sync</p> <ul style="list-style-type: none"> <input type="checkbox"/> Set up Schoology gradebook <input type="checkbox"/> Set up Grade categories <input type="checkbox"/> Configure Schoology to sync with PowerSchool <p>Add and Grade Open Ended Assignments</p> <ul style="list-style-type: none"> <input type="checkbox"/> Create/edit an assignment <input type="checkbox"/> Access and provide feedback to student <input type="checkbox"/> Grade assignment submissions <input type="checkbox"/> Disable comments on Assignment <input type="checkbox"/> Understand how assignments populate on Calendar <input type="checkbox"/> Create/assign a Google or OneDrive Assignment <input type="checkbox"/> Recognize Difference: Google Drive Assignments vs Google Drive Resources <p>Customize Instruction</p> <ul style="list-style-type: none"> <input type="checkbox"/> Assign items to individual students/ grading groups <p>Use the Gradebook</p> <ul style="list-style-type: none"> <input type="checkbox"/> Edit grades/Viewing submissions/Comments/Exceptions <input type="checkbox"/> Add comments <input type="checkbox"/> Bulk Edit/Import/Export Grades <input type="checkbox"/> Audio or video feedback <p>Create an Interactive Learning Environment</p> <ul style="list-style-type: none"> <input type="checkbox"/> Create and edit a Discussion <input type="checkbox"/> Use the tooltip feature to embed vocabulary <input type="checkbox"/> Grade a Discussion <input type="checkbox"/> Moderate posts <input type="checkbox"/> Use Polls with students for basic feedback 	<p>Utilize Data to Inform Instruction</p> <ul style="list-style-type: none"> <input type="checkbox"/> Create rubrics <input type="checkbox"/> Create, share and use a question bank <input type="checkbox"/> Track questions <input type="checkbox"/> View/utilize course analytics <input type="checkbox"/> Use the workload planning feature <p>Set Up Schoology/PowerSchool Gradebook Sync</p> <ul style="list-style-type: none"> <input type="checkbox"/> Set up Schoology gradebook <input type="checkbox"/> Set up Grade categories <input type="checkbox"/> Configure Schoology to sync with PowerSchool <p>Customize Instruction</p> <ul style="list-style-type: none"> <input type="checkbox"/> Assign items to individual students or grading groups <input type="checkbox"/> Utilize student completion rules <input type="checkbox"/> Create and award badges <p>Use Advanced Collaboration Tools</p> <ul style="list-style-type: none"> <input type="checkbox"/> Moderate posts <input type="checkbox"/> Use Shared discussions among multiple classes <p>Add and Organize Content</p> <ul style="list-style-type: none"> <input type="checkbox"/> Create a Collection <input type="checkbox"/> Share a Collection w/ another Teacher <input type="checkbox"/> Create and Share Personal Resource Collections <p>Create Interactive Assessments</p> <ul style="list-style-type: none"> <input type="checkbox"/> Hyperlink images or text to assist non-readers or ESL <input type="checkbox"/> Fillable self-grading worksheet (use the label image assessment) <input type="checkbox"/> Shared discussions across courses <p>Use Portfolio Tool with Students</p> <ul style="list-style-type: none"> <input type="checkbox"/> Create portfolio page <input type="checkbox"/> Add content to portfolio page <input type="checkbox"/> Access student portfolio pages <p>Use Mobile Apps</p> <ul style="list-style-type: none"> <input type="checkbox"/> Install and Use the Schoology mobile app <input type="checkbox"/> Understand differences in using Schoology app vs

Schoology – Parent/Guardian Access

Allows parents/guardians to:

- View their student's classes and assignments
 - View grades
 - View missing work
 - Receive targeted communication
 - Parents CAN NOT see information for other students
-

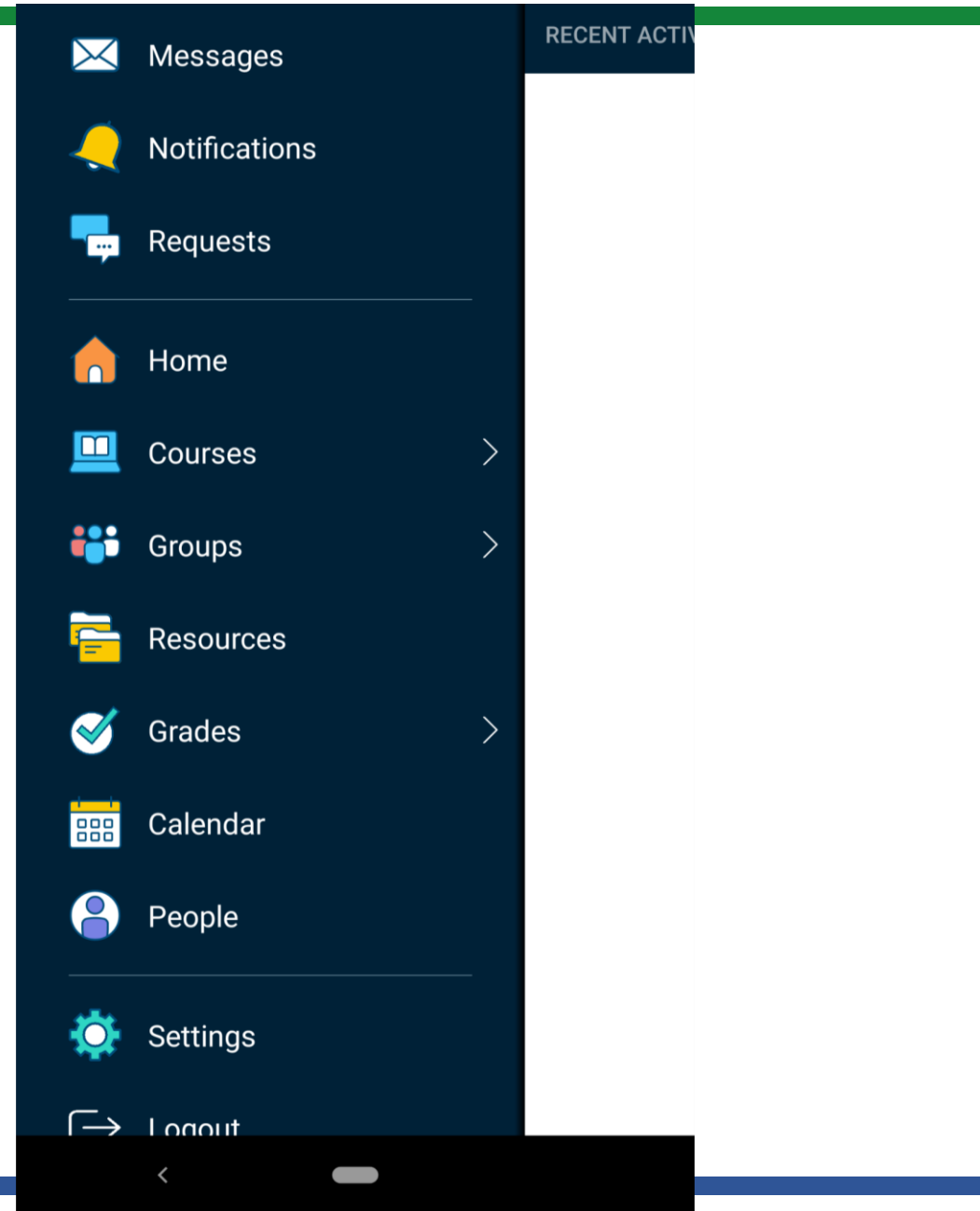
Schoology – Future Features

Schoology Groups

- **Building capacity to use Schoology for professional learning**
 - **Shared resources, units, lesson plans and supporting resources**
 - **Building professional learning courses for teachers that will be self-paced**
 - **Co-curricular groups and activities**
-

Schoology App

Available for all users



Next Steps

- February 1 - roll out to parents
 - Define communication norms
 - Plan for summer training
 - Set benchmarks for 2022-23
-

#HudsonLearnsTogether

Hudson School District

Strategic Plan 2019-2024

Updated January 20, 2022

FINAL DRAFT



CONTENTS

<u>Superintendent Message</u>	1
<u>Updates to the Plan</u>	2
<u>Mission, Vision, Core Beliefs</u>	3
<u>Pillars & Goals</u>	4
<u>Accomplishments</u>	5
<u>Strong Learning Environment</u>	8
<u>Strong Connections: School, Family, Community</u>	13
<u>Vibrant Learning Systems</u>	16
<u>Portrait of a Graduate</u>	21
<u>Strategic Planning Committee Members</u>	23

SUPERINTENDENT MESSAGE

January 2022

In March 2019, administrative leaders in the Hudson School District met to discuss how to redesign education to best prepare our students for 21st century skills. A strategic planning committee was formed and several months later, after numerous meetings with a wide variety of stakeholders, a plan was approved by the Hudson School Board in August 2019.

Less than a year after adopting the plan, we entered the pandemic. We have not let the pandemic dictate how we followed the plan – we have continued to move forward, in spite of it.

We are at the halfway point for the life of the strategic plan. This is an opportunity to:

- 1) Recognize and celebrate many of our accomplishments
- 2) Introduce an updated format to make it more accessible and easier to follow
- 3) Share our progress and show how we plan to reach the standards set forth in the Portrait of a Graduate

I appreciate all of the time and energy that people put into improving the lives of the students. Meeting the goals and having successes in the strategic plan are the result of the hard work and perseverance of the staff and families of Hudson.

I won't be here when the plan is completed and a new one is created. I wish all the caring people of Hudson the best in their never-ending drive to make Hudson the destination for excellent learning in New Hampshire.

Lawrence W. Russell
Superintendent of Schools

UPDATES TO THE PLAN

Several changes have been made to the strategic plan.

1. A section has been added to share the work that has been completed
2. Work plans have been revised, rolling smaller items into one bigger, broader item and consolidated
3. The layout has been updated to be easier to read
4. The status of each work plan is noted: to be done, in progress or completed

MISSION, VISION, CORE BELIEFS

Mission

Innovative learning practices and empowered educators facilitate and inspire learners to achieve personal academic excellence in a safe and dynamic environment that elevates their engagement as valued active community members.

Vision

Hudson exemplifies excellence in education.
“Facilitate and Educate to Elevate”

Core Beliefs

The Hudson school community values and is committed to:

Strong and respectful relationships

- Building strong, appropriate relationships
- Respecting individuals
- Building on the strengths within the educational environment
- Embrace and champion the diversity of our school community to foster success

Curiosity for learning and commitment to excellence

- Fostering a curiosity for life-long learning that inspires commitment to personal excellence
- Continuously driving improvement to achieve greater depths of academic knowledge

Responsive via honest and open communication

- Strengthening cohesiveness through honest and open communication
- Honest and ethical with integrity in all practice
- Increasing collaboration that supports systemic connections

Engaging environment

- Creating dynamic educational environments
- Engaging all learners in authentic, relevant learning

PILLARS & GOALS

Strong Learning Environment

Goal 1: Provide safe and secure schools that support welcoming learning environments and foster continuous learning for students, staff, and the community.

Goal 2: Enhance and sustain an all-inclusive school environment that supports social/emotional wellness, cultural diversity, and individualized needs.

Goal 3: Develop and maintain adaptable school environments that are inviting and designed to meet the learning needs of our current and future students, as well as being resources for the community.

Strong Connections: School, Family, Community

Goal 1: Encourage and embrace diverse thought and welcome all voices.

Goal 2: Support and promote the value of education and passion for the learning process for college and career aspirations.

Goal 3: Promote family and community engagement through a strong and shared vision of moving from good to great.

Goal 4: Develop partnerships to harness the power of the Hudson community to spark students to accept and actively participate in their growing global future.

Vibrant Learning Systems

Goal 1: Students actively engage in personalized, challenging learning that prepares them for future opportunities.

Goal 2: Teachers leverage technology to expand the learning within and beyond the traditional classroom.

Goal 3: Teachers think deeply about, reflect on, and improve instruction that will facilitate personalized robust learning.

Goal 4: Teachers give students effective and timely feedback to ensure mastery of competencies and 21st century skills.

Goal 5: Administrators give teachers effective and timely feedback and support to ensure quality and current research-based instruction.

ACCOMPLISHMENTS

While COVID-19 has been disruptive and put some plans on pause, it accelerated other initiatives. Within one week, our staff moved to full-remote learning and our engagement with families has grown exponentially.

Strong Learning Environment

Goal 1 – Safe & Secure Schools

- Develop safety inspection checklists for each building
- Train new employees in ALICE protocol
- Create electronic agreement for “acceptable use” policies
- Develop Emergency Operating Plans in each building following federal and state protocols
- Roll out the technology 1-1 computer program for students grades 6-12
- Replace classroom doors to comply with Homeland Security recommendations
- Install vape detectors at Hudson Memorial School

Goal 2 – School Environment

- Recipient of Project Aware grant which provides \$350,000 per year for five years to identify and provide supports so students are ready to learn
- Build relationships with students and families through in-person and virtual meetings
- Train elementary and middle school teachers in Responsive Classroom practices

Goal 3 – Maintain Physical Learning Environment

- Develop budgets that support classroom furniture and equipment replacement and ongoing safety training
- Budget for repairs and maintenance of existing assess through the long-term facilities plan
- Complete the implementation of 1 to 1 computing program at HMS

ACCOMPLISHMENTS

Strong Connections: School, Family, Community

Goal 1 – Expand Outreach

- ☑ Start a districtwide diversity, equity and inclusion committee to review and propose opportunities for improvement
- ☑ Host “superintendent chats” with staff, families and community members, virtually and in-person, multiple times per year
- ☑ Expand recruitment strategies through radio, the district website and other groups

Goal 2 – Promote the Value of Education

- ☑ Launch of the CTE ambassador program to share the incredible offerings of the Wilbur H. Palmer Center
- ☑ Link education and careers for seventh graders by launching monthly events with businesses including construction, manufacturing and computer science

Goal 3 – Promote Family and Community Engagement

- ☑ Dedicate personnel to oversee internal and external communications, social media and branding
- ☑ Review and improve transitions for students and families moving to the next school level
- ☑ Provide consistent communication with staff and families through superintendent weekly emails
- ☑ Create Facebook pages for each school, showcasing student achievement and community connections
- ☑ Complete the CTE renovation

Goal 4 – Develop Community Partnerships

- ☑ Continue to create job shadow and internship opportunities for students
- ☑ Start the Hudson Career & Workforce Development Committee in partnership with the Town of Hudson, the Hudson Chamber of Commerce and local businesses
- ☑ Build relationships with local businesses and the town planning department
- ☑ Redesign and launch the teacher mentoring program
- ☑ Create a program with higher education institutions to attract and retain student teachers and nursing interns

ACCOMPLISHMENTS

Vibrant Learning Systems

Goal 1 – Engage Students with Personalized Learning

- ✓ Plan and implement full-day kindergarten
- ✓ Create the Summer Scholars program to provide additional support to students in grades 1-8
- ✓ Adopt technology tools such as iReady and IXL, to identify student strengths and opportunities for growth
- ✓ Reach out to the community and area businesses to expose students to various career pathways
- ✓ Pilot and implement American Sign Language through the world language department at Alvirne High School
- ✓ Develop a capstone project pilot for seniors at Alvirne High School

Goal 2 – Leverage Technology to Expand Learning

- ✓ Provide professional learning opportunities over the summer, prior to school opening and during the school year
- ✓ Hire two tech integrators to create mobile, on-demand professional learning support for all teachers

Goal 3 – Improve Instruction for Robust Learning

- ✓ Start professional learning communities (PLCs) in 2019 to share best practices
- ✓ Provide training and implement Instructional Rounds
- ✓ Develop rubrics and common assessments to support remote and in-person instruction and learning
- ✓ Hire two instructional coaches to create mobile, on-demand professional learning support for all teachers
- ✓ Train teachers in TeachPoint
- ✓ Pilot iReady at Hills Garrison Elementary School in spring 2021 and adopt iReady across the district in grades K-8 in the fall 2021
- ✓ Develop leadership opportunities for teachers in curriculum, assessment and instruction

Goal 4 – Give Effective Feedback to Students

- ✓ Introduce competency-based report cards at Hudson Memorial School and Alvirne High School
- ✓ Develop rubrics to support student learning

ACCOMPLISHMENTS

Goal 5 – Give Effective Feedback to Teachers

- Implement a new evaluation system based on formative feedback, goal setting and teacher reflection

STRONG LEARNING ENVIRONMENT

Goal 1: Provide safe and secure schools that support welcoming learning environments and foster continuous learning for students, staff, and the community.

Key Initiatives

1. Ensure that schools meet or exceed all safety recommendations of Homeland Security.
2. Create an ongoing and embedded site budget for school safety recommendations.
3. Utilize technology in schools in a safe and secure manner that supports appropriate cyber citizenship.

Key - ○ To be done ● In progress ● Completed

Work Plans	2021-22	2022-23	2023-24
1. Train all new employees in ALICE protocol and all safety related training.	●	○	○
2. Update district Emergency Operating Plan to ensure that all processes, protocols, and procedures are current with recommendations made through Incident Command System, Homeland Security, NH Department of Education, NH Fire Marshalls' Office, District Emergency Management Committee and each schools' safety team.	●	○	○
3. Budget to ensure compliance with safety recommendations made by the Office of Homeland Security, the NH Fire Marshall's Office, the Hudson Fire Department, District Emergency Management Committee and each schools' safety team and the Joint-Loss Management Committee.	●	○	○
4. Review and budget for the district's capital improvement plan for safety.	●	○	○

STRONG LEARNING ENVIRONMENT

5. Continue to review and support the implementation of the districtwide technology plan with an update to the School Board at the first meeting in April.	<input checked="" type="radio"/>	<input type="radio"/>	<input type="radio"/>
6. Review the need for additional surveillance cameras in critical areas.	<input checked="" type="radio"/>	<input type="radio"/>	<input type="radio"/>

Goal 2: Enhance and sustain an all-inclusive school environment that supports social/emotional wellness, cultural diversity, and individualized needs.

Key Initiatives

1. Embed social and emotional learning (SEL) throughout the curriculum in all grade levels.
2. Provide professional development.
3. Host relevant event(s) in each school.
4. Engage the school community in activities that destigmatize mental illness.
5. Ensure that each student has a trusted relationship with an adult, in addition to their school counselor.

Work Plans	2021-22	2022-23	2023-24
1. Create supports for students through a multi-tiered behavioral support system to destigmatize mental health issues for children of all ages.	<input checked="" type="radio"/>	<input type="radio"/>	<input type="radio"/>
2. Develop district-wide programming that focuses on the social and emotional wellness of students, destigmatizes mental illness and addiction, supports and promotes cultural diversity and the accepts individual needs and differences.	<input checked="" type="radio"/>	<input type="radio"/>	<input type="radio"/>
3. Provide professional development on social and emotional wellness and strategies for staff and students.	<input checked="" type="radio"/>	<input type="radio"/>	<input type="radio"/>

STRONG LEARNING ENVIRONMENT

4. Provide professional development that promotes cultural diversity.	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
5. Forge strong home-school connections	<input checked="" type="radio"/>	<input type="radio"/>	<input type="radio"/>
6. Foster trusted relationships for all students with classroom teachers.	<input checked="" type="radio"/>	<input type="radio"/>	<input type="radio"/>
7. Implement Responsive Classroom practices at HMS and develop a schoolwide long-range plan.	<input checked="" type="radio"/>	<input type="radio"/>	<input type="radio"/>
8. Plan and hold a Family Science Technology Engineering Arts Math (STEAM) event.		<input type="radio"/>	<input type="radio"/>
9. Create, develop and implement a parent, teacher, student group that will work together to evaluate, transform, and improve upon the culture of HSD.		<input type="radio"/>	<input type="radio"/>

STRONG LEARNING ENVIRONMENT

Goal 3: Develop and maintain adaptable school environments that are inviting and designed to meet the learning needs of our current and future students, as well as being resources for the community.

Key Initiatives

1. Maintain an efficient and well-communicated fiscal management and budgeting process.
2. Develop and implement a comprehensive capital improvement plan that realizes school renovation plans that gain community support for implementation to become the first choice for education in New Hampshire.
3. Support and maintain the district technology plan.
4. Prioritize repairs and maintenance of existing assets through a long-term facilities plan.

Work Plans	2021-22	2022-23	2023-24
1. Budget for classroom furniture and equipment replacement plans designed to meet the needs of current and future student learning.	●	○	○
2. Continue adequate upkeep and maintenance of landscaping and fields.	●	○	○
3. Provide professional development for teachers in the use of technology.	●	○	○
4. Develop renovation plans for each of the buildings.		○	○
5. Complete the implementation of 1-to-1 computing program at HMS and begin the implementation at Alvirne.	●		

STRONG CONNECTIONS SCHOOL, FAMILY, COMMUNITY

Goal 1: Encourage and embrace diverse thought and welcome all voices.

Key Initiatives

1. Expand current school and community activities that promote diversity.
2. Recruit and retain staff of varying backgrounds, identities, and experiences.

Key - ○ To be done ● In progress ● Completed

Work Plans	2021-22	2022-23	2023-24
1. Host superintendent forums three times per year.	●	○	○
2. Provide professional development on diversity, equity, and inclusion.	○	○	○
3. Develop and implement strategies to retain and recruit staff.	●	○	○

Goal 2: Support and promote the value of education and passion for the learning process for college and career aspirations.

Key Initiatives

1. Promote academic and career exploration opportunities.
2. Celebrate academic progress and achievements.

Work Plans	2021-22	2022-23	2023-24
1. Provide career exploration opportunities to students in grades 6 and 7.	●	○	○
2. Collaborate with the Wilbur H. Palmer Center to host a career day for eighth grade students.	●	○	○
3. Student presentations of learning will be demonstrated throughout all grade levels.	●	○	○

STRONG CONNECTIONS SCHOOL, FAMILY, COMMUNITY

Goal 3: Promote family and community engagement through a strong and shared vision of moving from good to great.

Key Initiatives

1. Dedicate personnel to oversee communications, public relations, the HSD website, social media, and branding (celebrate all the good happenings in Hudson).
2. Maintain ongoing communication with the community.
3. Leverage technology and social media for communication to families and community.

Work Plans	2021-22	2022-23	2023-24
1. Evaluate the transition for students between schools at each level and improve the process and communication.	<input checked="" type="radio"/>	<input type="radio"/>	<input type="radio"/>
2. Provide parent information nights that promote student wellness, social and emotional needs of students, technology, and academic understanding and support.	<input checked="" type="radio"/>	<input type="radio"/>	<input type="radio"/>
3. Create a secondary parent student advisory council that attracts, supports and enhances parent involvement across the grade levels.		<input type="radio"/>	<input type="radio"/>
4. Consistently communicate with parents, staff and community members through district and school websites, social media and other tools.	<input checked="" type="radio"/>	<input type="radio"/>	<input type="radio"/>
5. Promote academic successes and events to the community.	<input checked="" type="radio"/>	<input type="radio"/>	<input type="radio"/>

STRONG CONNECTIONS SCHOOL, FAMILY, COMMUNITY

Goal 4: Develop partnerships to harness the power of the Hudson community to spark students to accept and actively participate in their growing global future.

Key Initiatives

1. Develop extended learning opportunities with the help of community mentors and job shadowing.

Work Plans	2021-22	2022-23	2023-24
1. Develop partnerships with community organizations and local businesses.	<input checked="" type="radio"/>	<input type="radio"/>	<input type="radio"/>
2. Plan community service-learning activities/opportunities.	<input checked="" type="radio"/>	<input type="radio"/>	<input type="radio"/>
3. Create a program with higher education institutions to attract and retain student teachers.	<input checked="" type="radio"/>	<input type="radio"/>	<input type="radio"/>

VIBRANT LEARNING SYSTEMS

Goal 1: Students actively engage in personalized, challenging learning that prepares them for future opportunities.

Key Initiatives

1. Student goal setting and accountability related to their learning.
2. Support environments that culminate in personalized demonstrations of learning.
3. Promote developmental and academic preparation for learning beginning at birth.

Key - ○ To be done ● In progress ● Completed

Work Plans	2021-22	2022-23	2023-24
1. Create and update rubrics and common assessments in all content areas.	●	○	○
2. Revise the HMS academic remediation process.	●	○	○
3. Create a pilot for Capstone projects for seniors and expand to all seniors by 2020-21	●	○	○
4. Implement Capstone-like projects in all transition years (1-2, 5-6, 8-9 and 10th).	○	○	○
5. By June 2020, every student will participate in an exhibition of learning.	○	○	○
6. By February 1, 2020, ensure that every student participates in an interest elective or CTE course at AHS.	○	○	○
7. Raise graduation rate to 90% through early interventions and community partnerships.	○	○	○
8. Establish systems to support families in the preparation of their young children for academic, social, and emotional readiness.	●	○	○
9. Develop a plan for summer enrichment/academy program K-8.	●	○	○
10. Revise Strategies for Success model as a tiered intervention program (6-8)	●	○	○

VIBRANT LEARNING SYSTEMS

11. By September 2019, AHS will implement special education delivery model (GOALS) focused on IEP goals and increased student independence and self-efficacy.	●	○	○
12. Implement a two-year American Sign Language program through the world language department.	●		
13. Implement a wellness requirement at Alvirne for all students, beginning with the class of 2025.	○	○	○
14. Increase graduation requirement to 24 credits.	●		

Goal 2: Teachers leverage technology to expand the learning within and beyond the traditional classroom.

Key Initiatives

1. Expand in-house professional development on technologies.
2. Dedicate personnel to increase capacity of teachers in technology.

Work Plans	2021-22	2022-23	2023-24
1. Provide ongoing professional development on the district's learning management system	●	○	○
2. Facilitate teacher and student collaboration with the library/media specialist to expand the use of technology for learning.	●	○	○
3. By September 30, 2021, hire additional technology integration coaches for a total of 5.	○	○	○

VIBRANT LEARNING SYSTEMS

Goal 3: Teachers think deeply about, reflect on, and improve instruction that will facilitate personalized robust learning.

Key Initiatives

1. Support teachers to challenge each student to increase academic interest and achievement.
2. Improve the Professional Learning Communities (PLCs).
3. Create a coaching model for instructional improvement.

Work Plans	2021-22	2022-23	2023-24
1. Schedule time for PLCs to collaborate and improve instruction through data analysis.	●	○	○
2. Introduce, train, and support teachers' understanding of the evaluation and professional development management system.	●	○	○
3. Create, implement and update (vertically and horizontally aligned) rubrics and authentic and common summative assessments in all content areas.	●	○	○
4. Provide professional development and support for the Instructional Rounds.	●	○	○
5. Create and develop a student-lead conference plan with input from all stakeholders.	○	○	○
6. Develop a master schedule and implementation plan that allows expanded, dependable advisory, academic support and professional collaboration time within the school day.	●	○	○
7. Develop opportunities for teacher leadership in curriculum, instruction, and assessment.	●	○	○

VIBRANT LEARNING SYSTEMS

8. Align academic progress reporting terminology and competency practice K-12.	<input checked="" type="radio"/>	<input type="radio"/>	<input type="radio"/>
9. Continue to train and support teachers in Responsive Classroom across all teams.	<input checked="" type="radio"/>	<input type="radio"/>	<input type="radio"/>

Goal 4: Teachers give students effective and timely feedback to ensure mastery of competencies and 21st century skills.

Key Initiatives

1. Create ongoing professional development on effective feedback.
2. Develop accountability system to monitor progress based upon the feedback.
3. Explicitly teach and assess the skills necessary for success after graduation (Portrait of a Graduate).
4. Increase the timeliness of formative assessments to support effective feedback and to inform the next level of instruction.

Work Plans	2021-22	2022-23	2023-24
1. Implement a competency-based report card at the high school.	<input checked="" type="radio"/>	<input type="radio"/>	<input type="radio"/>
2. Provide professional development and collaboration opportunities for classroom teachers that support the development of executive functioning skills for all students.	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
3. Develop and implement a master schedule that supports ongoing, consistent time for the examination and analysis of student work.	<input checked="" type="radio"/>	<input type="radio"/>	<input type="radio"/>

VIBRANT LEARNING SYSTEMS

Goal 5: Administrators give teachers effective and timely feedback and support to ensure quality and current research-based instruction.

Key Initiatives

1. Have an effective evaluation system in place starting in 2019-2020.
2. Create professional development for current research-based quality instructional models.
3. Develop a teacher accountability system to reflect upon the feedback.

Work Plans	2021-22	2022-23	2023-24
1. Provide professional development opportunities to support the embedded practice of explicitly teaching social and emotional learning skills across the curriculum.	●	○	○
2. Provide professional development on research-based quality instructional models.	●	○	○

PORTRAIT OF A GRADUATE

In 2017, the Hudson School District asked focus groups the question:

“What skills do students need to be successful after graduation?”



By March of 2018, the focus group grew to the entire district with input from K-12 educators defining those skills. In 2019, the community stakeholders were asked the same essential question with the result going back to the educators. This Portrait of a Graduate has been the cornerstone of this strategic plan. The community of Hudson believes that our graduates should have the following skills.

Responsibility

I am a self-directed and responsible learner who is driven to achieve success for my education and future by:

- Using resources effectively to complete assigned tasks in a timely manner and according to classroom procedures.
- Taking ownership for my next steps for learning and challenge myself even when learning may be difficult.
- Reflecting on and adapting my approach to learning by identifying my strengths.
- Developing solutions to problems that I encounter and identifying misunderstandings.
- Accessing multiple appropriate resources to answer my questions.
- Understanding that my educational responsibilities extend outside of school.

Communication

I use various media and tools (personally and digitally) to connect and engage effectively with others to share and develop ideas by:

- Reading and comprehending instructional level literary and informational text and expressing my understandings appropriately to a target audience.
- Writing coherent sentences and paragraphs consistent with instructional level expectations and expressing my understanding to a target audience.
- Communicate clearly respective of the audience and purpose.
- Respectfully listen to, with eye contact, and provide various points of view.
- Working with others to find solutions to problems.
- Identifying misunderstandings in order to clarify thinking or communication.
- Using technology appropriately.

Citizenship

I demonstrate the traits that ethical, responsible, contributing citizens exhibit in a healthy community environment by:

- Conducting myself as a socially and civically responsible citizen in person and online.
- Adhering to rules and laws to ensure safety and security in the community in person and online.

PORTRAIT OF A GRADUATE

- Using expected behavior in both familiar and unfamiliar settings.
- Presenting myself appropriately in appearance, attitude, and conduct in person and electronically both at home and at school.
- Taking pride in work, school, and community.
- Respecting school materials and property.
- Accepting consequences for my actions.
- Acknowledging that my individual actions can impact either positively or negatively to self and others.
- Increasing my exposure with others' diversity of thought and being.
- Pursuing a healthy lifestyle that includes physical activity and healthy eating.

Curiosity

I solve problems through critical thinking, curiosity and perseverance by:

- Identifying the root cause of an issue and developing an action plan.
- Setting goals to develop skills and knowledge needed to solve problems.
- Taking reasonable risks with my thinking and solutions.
- Asking open ended questions and exploring alternative solutions to problems.
- Demonstrating flexibility by evaluating and altering goals as needed
- Exploring, engaging, and pursuing my interests and passions.
- Using a process to come up with ideas or provide justification that is backed up with evidence with reliable resources.

Social/Emotional

I understand and manage emotions, set and achieve positive goals, feel and show empathy for others, establish and maintain positive relationships, and make responsible decisions by:

- Being self-aware: Knowing my strengths and limitations, with a well-grounded sense of confidence, optimism, and a "growth mindset."
- Using self-management: Effectively manage stress, control impulses, and motivate myself to set and achieve goals.
- Being socially aware: Understand the perspectives of others and empathize with them, including those from diverse backgrounds and cultures.
- Using relationship skills: Communicate clearly, listen well, cooperate with others, resist inappropriate social pressure, negotiate conflict constructively, and seek and offer help when needed (self-advocacy).
- Using responsible decision-making: Make constructive choices about personal behavior and social interactions based on ethical standards, safety, and social norms.

Strategic Planning Committee Members – 2019

- Steven Beals, Principal, Alvirne High School
- John Beike, Town Representative
- Lindsay Benson, Community Member
- Amy Blackwell, Interventionist, Hills Garrison School
- Rachel Borge, Director of Special Services
- Keith Bowen, Principal, Hudson Memorial School
- Karen Burnell, Business Administrator
- Joyce Coll, Human Resource Director
- Makella Houdagba, Student Representative
- Gary Gasdia, Hudson School Board Member and Parent
- Sarah Gilliam, Teacher, Alvirne High School
- Kyle Hancock, Director of Technology
- Gloria Hussey, Assistant Principal, Nottingham West Elementary School
- Diana LaMothe, Hudson School Board Member and Parent
- Kim Lawrence, Community Member
- Dr. Lauren Marsden, Teacher, Alvirne High School
- Holly Peregoy, Special Education Teacher, Hudson Memorial School
- Lawrence Russell, Superintendent
- John Stevens, Community Member
- Brian Taylor, Parent
- Kevin Walsh, Community Member
- Mary Wilson, Assistant Superintendent

Strategic Planning Committee Members – 2022

- Scott Baker, Principal, Nottingham West Elementary School
- Ethan Beals, Hudson School Board
- Rachel Borge, Director of Special Services
- Keith Bowen, Hudson Memorial School, Principal
- Susan Bureau, Dean of Academics, Alvirne High School
- Jennifer Burk, Business Administrator
- Joyce Coll, Human Resources Director
- Gary Gasdia, Hudson School Board
- Sarah Gilliam, Assistant Principal, Alvirne High School
- Gloria Hussey, Assistant Principal, Nottingham West Elementary School
- Mary-ellen Labrie, Principal, Early Learning Center
- Kimberly Lawrence, Parent
- Kim Organek, Assistant Superintendent Curriculum & Instruction
- Kevin Peterson, IT Director
- Larry Russell, Superintendent
- John Stevens, Parent
- Brian Taylor, Parent
- Kevin Walsh, Community Member
- Terry Wolf Director, Strategic Engagement & Communication

WARRANT ARTICLES

HUDSON SCHOOL DISTRICT State of New Hampshire

To the inhabitants of the School District of Hudson, New Hampshire qualified to vote in district affairs:

FIRST SESSION OF ANNUAL MEETING (DELIBERATIVE SESSION)

You are hereby notified to meet in the Hudson Community Center in said district on Saturday, February 5, 2022 at 9:00 am for the first session of the annual school district meeting, for explanation, discussion, and debate of the Warrant Articles 1 through 10. Warrant articles may be amended subject to the following limitations: (a) warrant articles whose wording is prescribed by law shall not be amended, (b) warrant articles that are amended shall be placed on the official ballot for a final vote on the main motion, as amended, and (c) no warrant article shall be amended to eliminate the subject matter of the article.

SECOND SESSION OF ANNUAL MEETING (OFFICIAL BALLOT VOTING)

You are hereby notified to meet again at the Hudson Community Center or the Alvirne High School Cafeteria in said district on Tuesday, March 8, 2022 between the hours of 7:00 am and 8:00 pm for the second session of the annual school district meeting to vote by official ballot upon the following subjects:

ELECTION OF OFFICERS (Separate Ballot Vote)

- To choose two (2) members of the School Board for the ensuing three (3) years

WARRANT ARTICLES 2022-2023

Warrant Article 1 Operating Budget

Shall the Hudson School District vote to raise and appropriate as an operating budget, not including appropriations by special warrant article and other appropriations voted separately, the amounts set forth on the budget posted with the warrant or as amended by the vote at the first session, for the purposes set forth therein, totaling \$61,595,033? Should this article be defeated, the operating budget will be \$62,023,797 which is the same as last year with certain adjustments required by previous action of the Hudson School District or by law; or the governing body may hold one special meeting under RSA 40:13-X and XVI to take up a revised operating budget only.

Estimated tax rate impact: \$.15

Default tax rate impact: \$.25

Estimated tax rate: \$14.10

Default estimated tax rate: \$14.20

Hudson School Board*

Recommended by the Budget Committee 6-5

**Vote taken on budget amount \$62,246,534 was 5-0*

WARRANT ARTICLES

Warrant Article 2

Collective Bargaining Agreement between the Hudson School Board and PSRPs

Shall the Hudson School District vote to approve the cost items in the collective bargaining agreement between the PSRP AFT Local #6245, AFT-NH, AFL-CIO (Hudson School District full- and part-time cafeteria personnel, part-time para-educators and part-time licensed practical nurses) and the Hudson School Board which calls for the following increases in salaries and benefits at the current staffing levels over the amount paid in the prior fiscal year:

2022-23	\$138,994
2023-24	\$96,231

and to further raise and appropriate \$138,994 for the upcoming fiscal year, such sum representing the additional costs attributable to the increase in salaries and benefits required by the new agreement that would be paid under current staffing levels.

Estimated tax rate impact: \$.05

Recommended by the Hudson School Board 5-0
Recommended by the Budget Committee 10-0

Warrant Article 3

Collective Bargaining Agreement between the Hudson School Board and AFSCME

Shall the Hudson School District vote to approve the cost items in the collective bargaining agreement between the AFSCME Local 1906 (Hudson School District building administration, department heads, psychologists and school counselors) and the Hudson School Board which calls for the following increases in salaries and benefits at the current staffing levels over the amount paid in the prior fiscal year:

2022-23	\$181,631
2023-24	\$231,020

and to further raise and appropriate \$181,631 for the upcoming fiscal year, such sum representing the additional costs attributable to the increase in salaries and benefits required by the new agreement that would be paid under current staffing levels.

Estimated tax rate impact: \$.06

Recommended by the Hudson School Board 5-0
Recommended by the Budget Committee 11-0

Warrant Article 4

Collective Bargaining Agreement between the Hudson School Board and the Secretaries

Shall the Hudson School District vote to approve the cost items in the collective bargaining agreement between the Secretaries AFT Local #6260, AFT-NH, AFL-CIO (Hudson School District Secretaries) and the Hudson School Board which calls for the following increases in salaries and benefits at the current staffing levels over the amount paid in the prior fiscal year:

WARRANT ARTICLES

2022-23	\$50,427
2023-24	\$33,566
2024-25	\$34,506

and to further raise and appropriate \$50,427 for the upcoming fiscal year, such sum representing the additional costs attributable to the increase in salaries and benefits required by the new agreement that would be paid under current staffing levels.

Estimated tax rate impact: \$.02

Recommended by the Hudson School Board 5-0
Recommended by the Budget Committee 10-0

Warrant Article 5 Partial Roof Replacement at Nottingham West Elementary School

Shall the Hudson School District vote to raise and appropriate a sum of \$550,000 to replace a section of the roof at Nottingham West Elementary School?

Estimated tax rate impact: \$.17

Recommended by the Hudson School Board 5-0
Recommended by the Budget Committee 6-5

Warrant Article 6 Increasing Funds in the Capital Reserve School Renovation Fund

Shall the Hudson School District vote to raise and appropriate a sum of up to \$150,000 to be added to the Capital Reserve School Renovation Fund established in September 1999? This sum is to come from the June 30 fund balance available for transfer on July 1 with no amount to be raised by additional taxation.

Estimated tax rate impact: \$.00

Recommended by the Hudson School Board 5-0
Not recommended by the Budget Committee 3-7-1

Warrant Article 7 Transfer of Property to the Hudson Lions Club

Shall the Hudson School District authorize the School Board to convey an approximately .511 acre portion of the District's property at the HO Smith Elementary School, Tax Map 182 Lot 109, to the School District's abutter, the Hudson Lions Club, Inc., which is presently using the property for the bleachers and dugout for a ball field on their property, all on such terms and conditions as the School Board shall determine are in the best interest of the District?

Estimated tax rate impact: \$.00

Recommended by the Hudson School Board 4-0-1

WARRANT ARTICLES

Warrant Article 8

Add Playground to Dr. H.O. Smith Elementary School

Shall the Hudson School District vote to raise and appropriate a sum of \$75,000 to build a playground at the Dr. H.O. Smith Elementary School? This is a special warrant article.

Estimated tax rate impact: \$.02

Recommended by the Hudson School Board 5-0
Not recommended by the Budget Committee 5-6

Warrant Article 9

Face Masks

Shall the Hudson, NH school district require a 'face mask optional' policy pertaining to wearing COVID-19 face mask? The personal choice for wearing face masks will rest with the parent(s)/guardian(s) of the student. Additionally, face masks will be a personal choice of the faculty, staff, volunteers, and visitors of the Hudson schools. This requirement will apply to the schools' classrooms, hallways, bathrooms, and common areas (e.g. gymnasium, cafeterias, theaters, libraries, music & art rooms, etc.), school events, and outdoors on school property. Additionally, this policy would apply to all other educational related buildings. Exceptions for the policy would be for limited mask mandatory specific rooms. This warrant article would take effect immediately upon passage.

Submitted by petition

Hudson School Board

Warrant Article 10

State of the Hudson Schools Town Meeting

Shall the Hudson, NH school board hold an annual 'State of the Hudson Schools' town meeting and presentation that shall be open to the public? This event would include the attendance and participation of the school board, superintendent and select staff. This event would present all school curriculums, school spending, budget and costs, overall student academic standings and expectations, conduct a public comment/questions & answers session, and make available all presentation material for public review on the SAU81 website no later than 14 calendar days prior to the event. Results and findings from the meeting shall be posted for public review on the SAU81 website no later than 60 calendar days after the event. Funding would be taken from the existing school budgets. This warrant article would take effect immediately upon passage.

Submitted by petition

Hudson School Board



**ALVIRNE HIGH SCHOOL
HUDSON SCHOOL DISTRICT
MEMORANDUM**



TO: LARRY RUSSELL, SUPERINTENDENT
FROM: STEVE BEALS, PRINCIPAL
SUBJECT: GRADUATION 2022
CC:
DATE: JANUARY 10, 2022

I would like to recommend the Alvirne graduation be set for Thursday, June 9, 2022, at the SNHU Arena in Manchester NH. The ceremony will begin at 7:00 PM.

The venue is once again hosting high school graduations and is booked for Londonderry and Manchester schools at this time.

IN HOUSE FACILITY USE/RENTAL APPLICATION

DIRECTIONS: The information requested is necessary for managing facility usage and to assure that your needs are met. Complete Section I and II and submit the form to the school administrative office at least 14 days prior to the proposed activity. **A Certificate of Liability must accompany this form proving coverage for general liability and property damage insurance totaling \$1,000,000/\$2,000,000 aggregate with the Hudson School District listed as additional insured. The certificate holder should list the Hudson School District, 20 Library Street, Hudson, NH. THIS APPLICATION WILL NOT BE PROCESSED UNLESS THE CERTIFICATE OF LIABILITY IS ATTACHED.**

SECTION I - APPLICANT INFORMATION

Name of Organization: British Cars of New Hampshire
 Contact Person and Telephone #: Diana Stanley
 Street Address: 64 North Shore Dr.
 City, State, Zip Code: Ctr. Barnstead, NH 03225
 E-mail address: dstan1950@gmail.com
 Activity Description: British Cars of NH 25th Annual Show of Dreams Charity Fundraiser
 Number of Anticipated Participants: 400 Number of Supervisors Provided: 40
 Estimated Hours: 8am to 1pm / 7am to 5pm Time Friday 8am to 1pm / Sat 7am to 5pm
 Activity Date(s): Friday July 22, 2021 / Sat. July 23, 2021 S M T W R F S
 Facilities Requested:

Alvirne High School, 200 Derry Road, Hudson, NH - Telephone: 886-1260

<input type="checkbox"/> V114	<input type="checkbox"/> Cafeteria	<input type="checkbox"/> Tennis Court
<input type="checkbox"/> Classroom	<input type="checkbox"/> Gym	<input type="checkbox"/> Checkers
<input type="checkbox"/> Field(s)	<input type="checkbox"/> Library	<input type="checkbox"/> Checkers Kitchen (additional form)
<input type="checkbox"/> Music Room	<input type="checkbox"/> Track	<input checked="" type="checkbox"/> Hills House field

Hudson Memorial School, 1 Memorial Drive, Hudson, NH - Telephone: 886-1240

<input type="checkbox"/> Cafeteria	<input type="checkbox"/> Gym	<input type="checkbox"/> Multipurpose Rm
<input type="checkbox"/> Classroom	<input type="checkbox"/> Library	
<input type="checkbox"/> Field(s)	<input type="checkbox"/> Other	

Hills Garrison School, 190 Derry Road, Hudson, NH - Telephone: 881-3930

<input type="checkbox"/> Cafeteria	<input type="checkbox"/> Gym	<input type="checkbox"/> Other
<input type="checkbox"/> Classroom	<input type="checkbox"/> Library	<input type="checkbox"/> Field(s)

Dr. H. O. Smith School, 33 School Street, Hudson, NH - Telephone: 886-1248

<input type="checkbox"/> Library	<input type="checkbox"/> Cafeteria
<input type="checkbox"/> Classroom	<input type="checkbox"/> Gym

Library Street School, 22 Library Street, Hudson, NH - Telephone: 886-1255

<input type="checkbox"/> Café/Gym	<input type="checkbox"/> Classroom	<input type="checkbox"/> Other
-----------------------------------	------------------------------------	--------------------------------

Nottingham West School, 10 Pelham Road, Hudson, NH - Telephone: 595-1570

<input type="checkbox"/> Cafeteria	<input type="checkbox"/> Gym	<input type="checkbox"/> Other
<input type="checkbox"/> Classroom	<input type="checkbox"/> Library	<input type="checkbox"/> Field

Hills Memorial Library, 18 School Street, Hudson, NH
 Conference room

Equipment requested: Tables, Picnic Tables, Trash Barrels, Fence Posts, Elec Power

I certify that I have read and understand the regulations governing the use of the Hudson School District facilities, and my organization does not engage in any activity prohibited by School District Policy. I agree to accept personal responsibility for ensuring the compliance with these regulations during use of school facilities under this request. I affirm that all statements made by me on this form are true, complete and accurate to the best of my knowledge and belief.

FACILITIES RENTERS USING ANY HUDSON SCHOOL DISTRICT BUILDING, PLEASE BE AWARE OF THE FOLLOWING RULES: NO USE OF TOBACCO PRODUCTS, NO ALCOHOLIC BEVERAGES ON SCHOOL PREMISES, AT ANY TIME, IN/OUT OF THE BUILDING. FOOD/DRINK ALLOWED IN CAFÉ ONLY.

Printed Name and Title: Diana S. Stanley - BCNH Show of Dreams Committee

Signature and Date: Diana S. Stanley 10-6-2021

IN HOUSE FACILITY USE/RENTAL APPLICATION

SECTION II - REQUIRED DOCUMENTATION/APPROVALS

This form will not be processed until all documentation has been submitted. If the proposed activity will fill the requested facility to more than half of capacity, the police and fire departments must be notified. This is the sole responsibility of the renter.

Set up Requirement: BCNH will do preliminary set up Friday July 22, 2022 Trash Barrels, Table Picnic Tables, access to Elec Power will be required of Friday July 22, 2022 & Saturday July 23, 2022

BCNH will contact Hudson Police Dept. to schedule a Police Detail for Traffic Control.

SECTION III - PROCESSING ACTIONS

After this request has been received/approved at the building level it must be sent to the Central Office for processing:

School Administration Approval Signature Karen Bonney Date 1/6/22
Facility Office Approval: Diana Loder Date 1/10/2022

All necessary documentation has been received and checked: Yes No
Facility is available on this date: Yes No
Equipment is available on this date: Yes No
Extra Personnel Coverage required for this time/date: Yes No

Hours of custodial time required: _____
Fee Total: _____

Business Administrator Approval: _____ Date _____

After the request has been processed by the Central Office, the original request should be filed in the Finance Office, Facilities office, and copies routed to the participating schools.



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

**6:00 pm Non-public Session
6:30 pm Regular Meeting
 Non-public Session**

**Hudson School Board
DRAFT Minutes of September 20, 2021**

Present:

Gary Gasdia, Chair
Diana LaMothe, Vice-chair
Ethan Beals, Member
Mike Campbell, Member
Gretchen Whiting, Member
Kara Roy, Board of Selectmen Liaison
Larry Russell, Superintendent
Kim Organek, Assistant Superintendent
Rachel Borge, Director of Special Services
Jen Burk, Business Administrator

A. Call to Order

Mr. Gasdia called the meeting to order; Mr. Campbell led the Pledge of Allegiance.

B. Non-public Session

Mr. Beals made a motion to enter a non-public session according to RSA 91-A: 3(c) at 6:00 pm, second by Ms. Whiting. Ms. Whiting, aye, Mr. Beals, aye, Mr. Campbell, aye, Ms. LaMothe, aye, Mr. Gasdia, aye. Motion passes 5-0.

A parent requested a meeting with the School Board to present her perspective regarding her son and why she is seeking to appeal to the School Board for a Manifest Educational Hardship (MEH). Mr. Russell explained why he declined the petition for MEH, presenting the district's position regarding circumstances in this case and legal guidance regarding MEH requests.

The School Board asked questions and asked for copies of emails that were referenced. The Board then asked for an extension to October 5, 2021 before providing a written response to the parent regarding the appeal for a MEH so that time would be allowed to review additional information received through October 4, 2021. The parent agreed with the extension of time for the School Board to provide a response.

The Board will make a decision regarding this matter in a non-public session of the October 4, 2021 meeting.

Motion to exit non-public at 6:26 pm by Mr. Beals, second by Ms. Whiting. Motion passed 5-0.

Mr. Gasdia call the (public) meeting to order at 6:30 pm. Mr. Campbell led the Pledge of Allegiance.

C. Public Input

Shawn Clark, 65 Wason Road: To expedite future donations, Mr. Clark requested an increase in the value limit for donations that do not require board approval. It is currently \$500 and he is in the process of securing 80 box fans for Hills Garrison and Nottingham West totaling \$1600 but cannot do anything until the board approves the donation acceptance.

Mr. Gasdia thanked him for the donation.

Without closing public input, Mr. Beals motioned to move up #3 under new business (Donation of Box Fans), second by Mr. Campbell. Motion passes 5-0.

Mr. Gasdia told the audience that the board did receive some comments since the last meeting, mostly about masks. Comments were fairly split between the current policy of them being optional vs. making them mandatory for everybody. With that, he closed public input.

D. Donation of Box Fans (moved up from F3)

There was a brief discussion about the amount and Ms. Whiting asked that it be noted that Policy KCD is in the process of being revised by the Policy Committee.

Mr. Beals moved to accept the donation in the amount of \$2400, second by Mr. Campbell. Motion passes 5-0.

E. Good News

Ms. Organek shared a slide show from the Summer Scholars Program. Comments and survey results showed that parents were in favor of the program, its length, the length of the school day; it was both fun and beneficial to their kids with them learning a lot. The teachers also had favorable comments. One of the big hits for the kids was Kona Ice on Wednesdays and the trip to Canobie Lake Park.

Mr. Campbell asked to see the survey results. Mr. Gasdia asked about tracking these students to see if there is a marked difference for those who participated as compared to those who didn't. He also asked about making this an annual offering. Ms. Organek stated that the program will run next summer and was budgeted for using ESSER funds and that the iReady diagnostic will indicate the benefit of the program to those who attended. They should have less "summer-slide because they were in school until the end of July.

F. New Business

1. 2021-2022 Tuition Rate: Tuition rates are set based on the DOE-25. Last year's was \$16,350 and Ms. Burk recommends setting this year's at \$16,500.

Ms. LaMothe moved to set the tuition rate at \$16,500 with a second by Mr. Beals. Motion passes 5-0.

2. Extracurricular Nominations

Mr. Beals asked what Little Buddies is. It is when high school students are paired with Hills Garrison students. Ms. Whiting asked if this could happen at Nottingham West in the future. Ms. Borge responded that that would require transportation and part of the reason Hills Garrison was selected is because kids can just walk. We can look at that morning period of time when our high school kids

are in session, but our elementary school kids are not, or it could be an after-school period of time when the elementary school kids are in session. There's a little bit of flexibility in the schedule there without having to tap into additional transportation resources.

Ms. Whiting moved to approve the nominations as provided in the agenda and in the hand-carry, second by Mr. Campbell. Motion passes 5-0.

3. Box Fan Donation (already addressed)

4. Palmer Center Part-time Employee Requests

Mr. Russell presented a request for three part-time employees - a culinary aide, natural resources/forestry aide, and a bus driver. There was discussion of the need for the positions, especially the bus driver since First Student is currently covering the route. There was also concern that any of the positions would be difficult to fill at \$15/hr. The consensus was to increase it to \$20/hr.

Ms. Whiting moved to approve the culinary aide and the natural resources/forestry aide part-time positions with the capability of up to \$20 per hour, second by Ms. LaMothe. Motion passes 4-1 with Mr. Beals voting nay.

5. Location and Police Presence

Mr. Russell stated that Hudson residents who attend board meetings have been respectful, asking for permission to speak and to add items to the agenda. There have been other municipalities having a difficult time. He asked if this (Hills Memorial Library) is the best place to hold the meetings or if there should be flexibility to use another site. Police presence is an issue that has been brought up in a couple different superintendent meetings and it was a big topic in the public input webinar that the NH School Boards Association put on last Wednesday. He added this topic to the agenda to see if there's an interest in having a discussion on it.

Mr. Beals stated that he thinks that so far, we've done things the right way. If there is a meeting that is really packed, the board could call a timeout and move or reschedule the meeting. He also cited how lucky we are to have this space and for HCTV to have a setup here. Ms. Whiting and Ms. LaMothe also agreed that the current arrangement works well.

Ms. LaMothe asked what the conclusion on the police presence topic was during the NHSBA webinar. Mr. Russell replied that districts had concerns with the authority of the police at board meetings as different departments had different stances on it. Some will intervene if there's a disruption where others would not unless there was almost a physical assault. Mr. Russell wanted to the board to know that if the board has a perceived need for police presence, we could do that. Ms. Whiting asked if there's been a discussion with our police department to see when they would step in. Mr. Russell replied that he thinks that our PD's attitude would be to deescalate and work from there on out. Mr. Gasdia mentioned that when we recently had them at a board meeting held at the Hudson Community Center (HCC), their goal was not to escalate anything so it's a high threshold. He reiterated that our citizens are respectful. If we see something on the agenda that could be a big deal, we go for the HCC but it might be worth having a backup. Using the HCC can sometimes be tough to get, such as during basketball season.

6. Snowplowing Bid Award

Ms. Burk shared that there were five responses to the RFP for snow removal services. The first bidder did not meet the requirements. The second has been our provider but we've struggled with

their service and do not recommend extending another contract to them. The other three bidders did meet the requirements. Inner City Materials has really good solid references and was the lowest of the top three cost-wise. After speaking with John Pratte, our recommendation is to award the bid to Inner City Materials. We are looking at three years plus two additional option years. There's been talk about joint services with the town. We'd be covered for three years and then if there's something going on with the town, we could possibly start that in year four.

Ms. Burk addressed questions from the board regarding the services and cost. Mr. Beals suggested perhaps there would be cost savings if we went with Knott's Land Care who currently do our landscaping. He also asked what it would look like at the end of three years if we did it ourselves. Ms. Whiting asked if we had a contract price for Knott's to do both and if it's worth asking them to see if we can save money? Mr. Campbell asked how long we've used Knott's to which Mr. Russell replied that he believes it was four years ago. Mr. Gasdia agreed that we should contact Knott's to see what they can do for us. It sounds like we are tabling this until our next meeting; does that work from a time standpoint? Ms. Burk replied that it should be as long as the board decides so that if the company needs to purchase additional equipment or hire additional workers, they have time. Jen confirmed that the cost is per season, regardless of the number of storms. We will talk about this on the fourth.

7. Facilities Use Request – Haunted Hayride

Ms. Burk presented a request from Class Act to use the Hills House Field for the annual Haunted Hayride.

Mr. Beals moved to approve the request, second by Ms. Whiting. Motion passes 5-0.

8. Joint Cost Savings Committee

Mr. Gasdia shared that during a joint meeting between the Board of Selectmen and the School Board a decision was made to form this committee to see if as a team, money could be saved. There was such a committee formed previously that started, failed, restarted, and failed again. The committee will be restarted with the hope that it does not fail. It will include members of both boards and the library. Ms. Burk's help will be needed along with that of her counterpart for the town. The board discussed the makeup of the committee and frequency of meetings. Mr. Campbell and Ms. Whiting will be members.

9. Policies

Ms. Organek presented five policies for their first reading. Discussion ensued, particularly around policy KCD Public Gifts/Donations.

G. Recommended Action

Manifests are all set.

H. Committee Reports

1. Capital Improvement Plan

Ms. LaMothe provided an overview and shared the committee's goals such as preparing a list of high-priority capital needs that will serve as a resource for consideration. This is an evolving document and a brand-new committee. They've also developed a list of action items. One of the first meetings was with the Town Planner and Town Administrator. The committee wants public input which will happen in October. She talked about the budget committee visiting the schools when the time is right as seeing the buildings in person demonstrates the needs very well. Ms. LaMothe continued to describe some of the district's project needs.

Ms. Burk, per the board's request, had requested an updated design for Alvirne based on what we put to the voters two years ago. She outlined the options within the proposal. Discussion ensued including whether or not the district could go straight to the construction company instead of through the architect and what year this would go on the ballot. Costs of updates to the plan were also discussed as were building aid and ELC improvement needs.

Ms. LaMothe moved to accept the agreement from Lavallee Brensinger with option two selected, not option one at this point, second by Mr. Beals. Motion passes 5-0.

Mr. Gasdia commended Ms. LaMothe, Mr. Beals, and anyone else involved for their phenomenal work. Ms. LaMothe concluded by saying, "it's obvious we do want to mitigate the impact on the tax rate as we're managing warrant article decisions, but we do have to keep in mind our overarching goal is to create a safe and dynamic environment. That is stated in our mission statement. I really enjoyed doing this work. Again, school tours were a great eye-opener and all the work, all the input that we received was invaluable."

I. Reports to the Board

1. Superintendent's Report

Mr. Russell shared information on current COVID cases and changes in mask requirements within the district since the beginning of this school year. He is watching local numbers closely and will base decisions on the trends. This is something new for everyone and Mr. Russell asks that people remain patient as we go through building this process.

Mr. Russell shared that there was a petition delivered to our office for a special meeting to change the rules to "mask optional" for all students and staff. He has reached out to district attorneys and will update the board on October 4th. He wants to make sure we are doing this right as it is a new process and he wants to make the public aware that that's out there right now.

Important dates coming up include October 4th, board meeting; October 8th, teacher workshop day (no school for students); October 11th, no school for staff or students.

2. Assistant Superintendent's Report

Ms. Organek addressed the board. October 8th PD day.

About four weeks in now and we've noticed our little ones, especially, are getting used to getting into the swing of things, learning procedures, and learning how to sit in a space and stay there. Staff have been working very hard at getting those kids used to knowing the classroom procedures and protocols and their daily routines. This usually takes six weeks or longer.

Last Friday was Constitution Day and Citizenship Day, established in 2004. We are required by law to acknowledge that. Various activities were held throughout the district. At Hills Garrison, the 2nd graders watched the video "We the People" and learned some fun facts such as there are 4543 words, before amendments, in the Constitution.

3. Director of Special Services

Ms. Borge shared that 13 new staff members and existing staff were trained on Orton-Gillingham principles which is very exciting. She continued to explain what Orton-Gillingham is. Two other staff members will soon do another specifically designed reading training.

We've also had some challenges with staffing, especially at the middle and high schools. It is very difficult to find sufficient numbers of care professionals to fill our positions. It is easier with the younger grades. Our staff is working double duty. This is a time for patience as our staff are giving everything they have.

Ms. Borge also discussed COVID-related fallout with our preschool population. Many early intervention services have had to be done via telehealth which with a two-year-old is tricky. Remote evaluation is difficult. We have incoming three-year-olds that have greater needs than in the past which has a direct impact on our preschool professionals. They are doing an amazing job.

We are struggling to meet middle school speech and language needs and have had a position posted since spring. Now have a contract in place for a teletherapy provider. Not the preference but better than not having anyone. Families have been notified.

4. Business Administrator Report

Ms. Burk addressed the board. The National Regional Planning Commission (NRPC) had reached out to First Student, our regular transportation bus company about going green. Since we have new buses scheduled in the third year of our contract extension, they wanted to see what we might be able to do about going with electric buses. First Student is looking into this. It is very expensive to get electric buses, but there are grants available. Stay tuned.

Ms. Burk asked that the board consider an additional budget meeting between the October 18th and November 1st meetings. The board agreed and the additional meeting will be on October 25th.

J. Correspondence

1-5. Ms. Burk provided explanations to financial documents 1-5, FY21 Actuals, FY21 Audited Financials, FY22 Financial Report, School District Contract, and FY22 Revenue/Revenue Sources Summary. Ms. Whiting asked why the Budget Committee was asking for the information, commenting on the amount of time and effort that had to go into it. Ms. LaMothe replied that she believes they were trying to get information from both the town and district earlier (than when budget season arrives) and that they're trying to gain a better understanding. She agreed that it's a significant amount of work. Ms. Burk concurred but believes it was probably a useful exercise to have some more information available to not only the board and Budget Committee, but also the community in general. The contacts piece may feed into preparing for a conversation about how the default budget is set which is a number that cannot change.

Ms. LaMothe asked about the unassigned fund balance in the FY21 Audited Financials. Ms. Burk explained.

K. Board Member Comments

Ms. Roy welcomed Brett Gagnon to the Board of Selectmen, making it a full board which is very exciting. There are numerous vacancies on town boards. Please consider volunteering if you have time at night.

Mr. Campbell shared that the Cable Utility Committee met last week for the first time since around December of 2019. It was cool getting a tour of the new HCTV truck. They can go places and cover events all over town, including the 911 Memorial and football games. The ELC is holding a fundraiser for school spirit so you can get tees and hoodies and show your school spirit all over town. Thank you to everyone who contributed to public input and to those that will.

Ms. Whiting stated that it's nice to see everyone back in school and the beginning has gone well. When passing the elementary schools, I kids are outside. There are a lot of buses and safety is appreciated.

Mr. Beals thanked Ms. LaMothe for the tremendous amount of work along with other people including Ms. Burk, especially on the Capital Improvement Plan Committee. It's easy being on a committee with her (Ms. LaMothe) because she carries a heavy, heavy load.

Ms. LaMothe mentioned that a perk to being on the board is after three years, she was able to hand her daughter a diploma during graduation which was a great experience. A lot of work and a lot of benefits including getting to know people in the district and town. I went to a lot of Board of Selectmen and Budget Committee meetings so just want to plant a seed on that. There was a donation of backpacks delivered to preschool – grade 12 students prior to orientation. PTO presidents and vice-presidents helped distribute the backpacks. There was an event coordinated by Katie Buxton that got rained out, but they were still able to collect backpacks and supplies, around 20 to 40 for each school. Expressed gratitude for the work by Katie Buxton at the Hudson Speedway and also our Hudson PTOs.

Mr. Gasdia: I think this meeting started off on a very high note, not just the good news from our assistant superintendent. But it was fantastic to see a parent come up and be so involved and donate like that and ask us to raise our limit because there's more. Then, we see the bag. We hear about the backpacks, and we have the fundraiser going on at the ELC. I think one of the things that is a perk of being on the school board is you get to see a lot of that.

Yes, you get a lot of some of the things Mr. Campbell was alluding to and especially when there are some hot topics, but it's nice to see that. In whatever way you want to get involved, if you're a parent out there, whether it's making a donation we'll always accept. But showing up to your kids' schools, it's great to go back to the football games and see so many people there, see people out at different events. But find a way to get involved because that's really what makes all this really work.

We can sit around here. We can talk policy, we can talk this, we can talk that. At the end of the day, the school is all about the town. It's all about everybody getting involved. Everybody chipping in to do the best they can. I'll never say we're perfect. I will take every chance I can to find a way to say something to Mr. Russell about how we can do better. But it's nice seeing everybody back, as Ms. Whiting said. Think about where we were last year at this time and where we are now.

We should all feel really good. If we have to wear a mask, yes, it stinks. I don't want to wear one. Nobody wants to wear them. But we're back in school. We're going to football games. We're going to band. We're trying out for plays. We're doing after-school activities. We're complaining about too much homework. We're doing the things we're supposed to be doing. So, I think there's a lot of positive things happening in this district right now, and I hope people feel upbeat about that.

With that, we are about to go to non-public. Mr. Russell.

L. Non-Public

Mr. Beals moved to enter non-public under RSA 91-A (b), second by Ms. Whiting. Rollcall vote with all voting aye. Motion passes 5-0.

The board entered non-public at 9:22 pm.

Mr. Beals moved to approve the nominations, second by Mr. Campbell. Motion passes 5-0.

Mr. Campbell moved to accept the intent to retire letters, second by Ms. LaMothe. Motion passes 4-0 with Mr. Beals voting nay.

Mr. Beals moved to approve a request for a waiver of the separation pay date, second by Mr. Campbell. Motion passes 5-0.

Mr. Beals moved to accept a letter of resignation, second by Ms. Whiting. Motion passes 5-0.

Mr. Beals moved to exit non-public and adjourn, second by Ms. Whiting. Motion passes 5-0.

Meeting adjourned at 10:22 pm.

Respectfully submitted,

Gail Porter (public)

Diana LaMothe (6:00 non-public)

Kim Organek (9:22 non-public)



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

6:30 pm

Regular Meeting
Non-Public Session

Hudson School Board Meeting DRAFT Minutes October 18, 2021

In attendance:

Board Members

Gary Gasdia, Chairman
Diana LaMothe, Vice-chair
Ethan Beals
Mike Campbell
Gretchen Whiting

SAU Staff

Larry Russell, Superintendent of Schools
Rachel Borge, Director Special Services
Jen Burk, Business Administrator
Kim Organek, Assistant Superintendent of Curriculum & Instruction

A. Call to Order [0:00:08]

1. Pledge of Allegiance

Mr. Gasdia called the meeting to order at 6:30 pm. The Pledge of Allegiance was said.

B. Public Input [0:00:45]

Ms. LaMothe read the policy for public input.

The Board received online comments regarding COVID-19 protocol (mask mandating) and gym usage. There was a late request from Jim Weaver who wanted to speak about allowing the non-Rec basketball program in the schools this year.

Ms. LaMothe made a motion to allow public input regarding the use of gymnasiums by the Hudson Recreation Department. Ms. Whiting seconded the motion. Motion passed 5:0.

Jim Weaver of 27 Rolling Woods Drive spoke about allowing The Hudson Rec Dept. to use the school gym for rec basketball during the week and weekend. Travel basketball would be held at the Community Center. Around 500 students participated in Rec Basketball. It took about 4 weeks to get the program running. The Rec director, Supt. Russell, and the head of the EOC met and the EOC head was supportive about moving basketball forward. There was concern with students missing out on another year of basketball or having a shortened schedule.

Suzanne Dozois of 25 Saint Anthony Drive asked if the decision was up to Supt. Russell vs. the Board. She inquired about updating the agenda to include bulleted items for public input/discussion/Superintendent Report. She noted that there was a craft fair being held by the Women's Club in Hudson at the middle school. Mr. Gasdia replied that the agenda suggestion would be reviewed and that the decision about the use of the gym was an operational one (items regarding the Hills House field involved the Board). The craft fair was not approved. If Board members wanted to add items to the agenda during the meeting, a vote was necessary. It was clarified that having public input before going into non-public session had been done but rarely. It was noted that minutes were not on the website but this was not on tonight's agenda.

C. Good News Update (Information)

Ms. Organek noted that this summer, the Greater Hudson Chamber of Commerce held a Love our Community scavenger hunt. The Paige family won a ride to school in a fire truck. Nottingham West held its annual 5th grade breakfast. Video was shown of the pep rally and balloon bull created by new Alvirne Spanish teacher Michelle Tieman, an award-winning balloon artist. The Russian Language/Russian American History classes held a Russian lunch today.

D. Old Business [00:11:58]

1. Washington, DC Trip (decision)

Approval was asked of the Board to hold the eighth grade Washington, DC trip in May and either have a mandate for parents to pay for cancel-for-any-reason insurance (75% refundable) or be able to waive it. There was review of the trip's itinerary, including Colonial Williamsburg and Jamestown. There was concern about the risk to families not taking the insurance if families who did take insurance opted out of the trip. This depended on the timeframe of cancellations. The cost was \$1,019 which was more than last year. Normally, the trip cost was kept lower and included going to food courts; this year's trip would include food court meals at lunch and sit-down meals at dinner which increased the trip cost a bit. A cookie dough fundraiser was typically held for this trip. Because much of the money was not sent out for the trip last year, families received full reimbursements. Mr. Gasdia favored having the waiver as security in case the trip could not be held in May (e.g. if the Board deemed it risky). Mr. Beals disagreed, feeling that the waiver should have a clause about the possibility of the district canceling the trip.

Ms. LaMothe made a motion to approve the Washington, DC trip and require parents to purchase the CFAR (cancel-for-any-reason) insurance. Ms. Whiting seconded the motion. Motion passed 4:1 with Mr. Beals voting nay.

Mr. Beals made a motion to add discussion with Superintendent Russell about Hudson Recreation Basketball using the gym and any other requests that might have been tabled to this point. Ms. Whiting seconded the motion. Motion passed 5:0.

Mr. Beals supported the Hudson Recreation basketball program to run and have access to the gym. Mr. Russell had met with the Head of EOC, Business Administrator and the Hudson Rec. Director; it was felt that numbers were too high to start now (with cleaning/setup also). Basketball was important in Hudson. Perhaps the second part of the season would work. Metrics such as the number of hospitalizations were being looked at, noting that things seemed to be moving in a positive trend. Craft fair donations were going towards scholarship so it was a direct benefit to students. The Rec. Department could start preparing for basketball, with the possibility that things could turn. However, there were now vaccinations, medications, and better strategies available. There was discussion about looking at each building use request individually. Plans could be shared e.g. how many parents were allowed at games, starting Rec. Basketball after Christmas break, etc. Superintendents were trying to keep situations as safe as possible. Agreements needed to be made with organizations that COVID protocols needed to be followed and clarifying that the risk was shared, not just from the School Board.

E. New Business [0:46:45]

1. Donation Acceptance

There was an anonymous donation of \$2500 to the middle school to be used for the purpose of purchasing shoes for students at the discretion of Principal Bowen.

Ms. LaMothe made a motion to approve the anonymous donation of \$2,500 to the middle school for the purchase of shoes for students in need. Mr. Beals seconded the motion. Motion passed 5:0.

2. FY23 Budget: Introduction, Special Services, Facilities, Technology

An overview of the FY23 budget included:

- Efforts to improve the educational support for any learning losses due to the pandemic
- Targeted resources requested from the administration for technology, capital projects, furniture, building improvements and curriculum initiatives.

Main cost drivers included:

- Personnel costs (between 82-85% fluctuation) including benefits and salaries
- Technology
- Capital and facility improvements
- 5 district collective bargaining groups: HFT (teachers); Teamsters (custodians); AFSCME (Administrators); Secretaries Union; and PSRP (part-time paraprofessionals and food service staff)
- HFT and Teamsters contracts are part of this budget's collective bargaining agreements (expiring at the end of 2023); the other three CBAs were in negotiations (Warrant Articles)
- Changes in staff/turnover
- Cost increases for benefits: budgeting for 8% increase in health insurance and 5% in dental insurance; the actual rate was due from SchoolCare around mid-November.
- Staffing requests mostly in elementary grades, at Alvirne and CTE due to changes in student population and the CTE programming (keep students in-district)
- NHRS cost increase was in FY22
- Technology: improvement and access of computer hardware, software and infrastructure to align with 21st century learning and the strategic plan, including 1:1 devices, etc.

- Capital and Facility Improvements: including updates for HMS girls' locker rooms and purchasing replacement furniture; Capital Improvement projects
- Enrollments with appropriate levels of staffing
- There were 3060 students last year and there was now 3086 students. A decrease in enrollment was anticipated for FY23 (3,056).
- Warrant Articles: CBAs for AFSCME, Secretaries, and PSRPs; roof replacement for Nottingham West Elementary School; Capital Reserve Renovation Fund; land transfer to the Lions Club for Lions Field; and update the fund balance retention to reflect the law from late 2020.

Ms. LaMothe suggested separating grade 1 from the elementary enrollment numbers based on the way students were dispersed in the district. It was noted that this was the second year of full-time kindergarten and that drove the first-grade number. Enrollment would most likely increase as the pandemic dwindled. She also requested adding tax impact information.

There was a review of the budget books. Sections were available on the website as well.

Special Services FY23 Budget Overview:

Highlights of the 7.95% (\$1,004,190) increase over FY22 budget:

- Increase in number of students requiring out of district programs
- Increase in specialized needs (in and out of district)
- Increase in cost for students returning from remote learning (e.g. early intervention services for students under 3 years old)
- State authorized 5% annual increase in out-of-district tuition rates
- Improved instructional practices and materials
- Evaluation/selection of budgeted items to meet all obligations and be fiscally responsible to the community
- Included \$688,318 change in salaries and benefits due to: new employee physical therapist (vs. contracted service); three counselors dedicated to emotional/behavioral disorder programs funded through federal funds (no tax impact); reallocated funds drawing down charter school resources to hire a teacher (needed to fund out of the general fund to help with cost-sharing with another district if necessary); a contracted service provider moved out of state and the position was replaced with an employee

Changes over \$5,000 included: salary and benefit changes, professional services, charter school services decrease, tuition, software - CARES, and transportation.

The pilot transition program was just underway (to launch next semester) and was budgeted flat with a conservative increase of 5% as it was an out-of-district provider.

There was discussion about the 34 vacant special services positions. Today, the high school was short by 8 paraprofessionals, 4 at the middle school, and an anticipated long-term substitute at the elementary level. Difficulty filling these positions was not unique to Hudson but it was obligated to provide services. Ms. Borge would review the possibility of contracting out for paraprofessionals. It was possible to attract more if full-time positions were offered. Speech and language professionals were difficult to find also; a telehealth provider was being

used to account for necessary service provision. Considering the number of vacancies, there was concern about tying up money that might never be used. It was suggested to do a bottom-line adjustment (for positions that would not be filled full-year.) Mr. Gasdia felt there was over \$100,000 that could be earmarked elsewhere. Ms. Borge understood the logic but noted that the district was still obligated to provide services. Currently, 12 positions were unfilled (primarily at the high school). Twenty-one students were projected to go out-of-district next year; it was noted that sometimes these situations were court-ordered and the district had to pay. It was not feasible to pull students together in-house due to range of age, etc. Sending-school districts provided/paid for students with special services at charter schools. Ms. Borge could get the number of students with IEPs who were provided services at charter schools. Because services were necessary, it was difficult to think of a budget cut. An extra \$20,000 would go towards transition services (for students up to age 21 to enter into the workforce and be productive citizens).

Mr. Gasdia suggested decreasing 7 paraprofessionals to \$1 and taking \$20,000 of the savings to be used towards transition services. Mr. Beals suggested 12 paras. There was concern about the risk of need to fill the positions and the obligations - e.g. if positions were filled but they were earmarked at \$1; this would mean deficit appropriation and money would need to be found elsewhere e.g. reserve fund, etc.

[1:32:28]

Mr. Gasdia made a motion to take 7 of the paraprofessionals earmarked at \$17,186 and decrease them to \$1.00 for a savings of \$123,002 and take \$20,000 of that and put towards transition services leaving a net of \$100,000. Ms. Whiting seconded the motion. Motion passed 5:0.

Mr. Beals made a motion to decrease by another 3 paraprofessionals (10 total) for, \$17,186 to \$1.00 for a savings of \$51,555. Mr. Gasdia seconded the motion. Motion passed 5:0.

Facilities FY23 Budget [1:45:16]

Highlights included:

- No vacant positions/have not lost employees
- Budget decrease of 5.9%, including elimination of funds from the Warrant Article for the two roof replacements
- Budget additions included: exhaust fan replacements at LSS, girls' locker room renovation/gym curtain replacement at HMS, gym door replacements at AHS, air handler replacements at NWS/HGS and IT data closet installations at SAU and AHS
- Third phase of window replacement at HMS
- Continuation of outsourced landscaping and HVAC preventive maintenance program
- Similar utilities analysis summary
- Changes over \$5,000 included: custodial supplies based upon usage and assumed increases; general repairs; snow removal; painting; utilities for natural gas and electric for each building and repair and maintenance contracts due to CTE side (preventative maintenance contract for that equipment).

Discussion included: square footage increase (addition of CTE) and cost (including Hills Garrison portables); Capital needs overview list done in 2019 - working on an updated version of repairs/maintenance looking out 20 years; HMS - gym curtain was old and had issues; girls locker room quote was accurate; Alvirne door replacement was actual quote and definite safety need; and landscaping contract - in third year of a 5-year contract vs. adding a groundskeeping position (the contracted crew was more efficient especially before school began in the fall).

General repairs projects would be the only area where cuts could be made if necessary. IT and Maintenance were working with camera installation at schools. There was no grant funding for a second playground for HO Smith so that would need to have a Warrant Article. Grants such as ESSER funds were looked into for things like HVAC in relation to COVID and it was determined that, by the time of grant application, expense would increase (e.g. wearing down motors faster by using newer air filters).

[2:08:15]

Technology FY23 Budget Review - IT Director Kevin Peterson

Highlights included:

- Increase of 3.19% (\$56,799)
- Increase of devices in the past year (include 1:1 devices, etc.)

New:

- Expanded support of 1:1 student computers into grades 6-12
- Laptops for teachers and staff
- Additional staff member to support devices
- Replacement/expansion of older network equipment for increased enrollment at HO Smith

Ongoing:

- Continuing to repair/replace existing classroom technology such as classroom computers and projectors and infrastructure such as wireless network and firewall
- Continuing support of new district-wide initiatives with technology (Schoology, i-Ready)

3.19% Increase included:

- 2.36% increase in salaries and benefits
- 0.39% increase in office expense
- 4.91% increase in contracted services
- 12.57% increase in educational resources
- decrease of 0.26% in equipment

Vacant positions should be able to be filled as the district was working well with colleges such as SNHU (summer intern stayed into the fall). With new devices being brought in, and there were increases in help desk questions. Zoom software was free except for recording meetings. The Schoology contract was in year one of three (first year paid by ESSER funds).

The software licensing cost increased based on history and because districts were getting federal funds.

Google was the last LMS. There was discussion about teacher requests for classroom management software and its usefulness to manage full instruction to students while they were on devices. There was concern about the \$10,000 cost taking away instruction by watching students on devices. The possibility of a pilot was discussed.

Mr. Beals made a motion to cut \$10,000 from line 10204650 for #18. Ms. Whiting seconded the motion. Motion passed 4:1 with Ms. LaMothe voting nay.

Regarding the additional staff member to support devices, an experienced tech person left the district and the replacement was not as expensive. There was benefit to having a technician at each school, being proactive and cross-training employees. Mr. Beals felt the need was not there for the additional position; he preferred seeing what it would be like with a fully staffed IT Department first. The importance of tech help was discussed. Currently, 30 help tickets are being done daily with 4 staff members. There would be 8 total positions including the additional staff member. The idea of having a part-time position to work on devices was discussed.

Mr. Beals made a motion to remove line item 6 on page 11 (in the total of \$52,073). Mr. Gasdia seconded the motion. Motion failed 1:4 with Mr. Beals voting yea.

Mr. Beals suggested seeing a program partnering with schools to land strong full-time personnel and a program where high school students could provide some simple technological help. There was a possibility to provide Comp TIA certifications to help students get on the path to help desk certification right after high school.

Ms. Whiting suggested providing a quarterly technology update (number of helpdesk tickets, etc.) There was a review in April based on the strategic plan.

F. Recommended Action [2:55:10]

1. Manifests - Make necessary corrections and sign

G. Committee Reports [2:55:34]

Ms. LaMothe spoke about the October 6th Budget Committee meeting. Jen Burk, Terry Wolf, and Kim Organek presented. A question came up regarding using the Town's unassigned funds for school emergencies.

Mr. Campbell reported that the Cost Savings Committee met and planned early goals.

H. Reports to the Board (Information) [2:57:43]

1. Superintendent Report

Today, there were 180 State (COVID-related) hospitalizations. Hudson cases were holding strong. At the high school, there were 5 new cases this week (25 cumulative); there was one cumulative case in the other schools collectively. There was a meeting with citizens last Wednesday regarding mask-wearing. Adjustments could be made to reflect the current situation. Four new free COVID testing sites were open and results were being returned more

quickly. Teachers seem to like the status quo now for the most part, though changing the (mask-wearing) status was uneasy. Thoughts were split between elementary and secondary staff. It was suggested that behavior reports could begin anew. On another note, Ms. LaMothe asked for updates on behavior and discipline matters, if monthly reports could begin again on a regular basis.

2. Assistant Superintendent Report

Ms. Organek noted that Stephanie LaFreniere was hired as the new HMS assistant principal. For National Hispanic Heritage month, there were activities, discussions, and a trivia contest. Unity would be held on October 20th where people wore orange to prevent bullying. Red Ribbon Week (National drug use prevention campaign) would be held between October 23rd - 28th. On October 28th at HMS, the PTO would host a pumpkin carving and scarecrow contest. The play *Clue* would be presented on November 19th and 20th at Alvirne.

3. Director of Special Services Report

Ms. Borge spoke about challenges such as delays in social skill development due to the pandemic. Teachers were relearning and adjusting approaches every day. She commended paraprofessionals for their support of students and teachers. On Friday, there was a presentation by Dr. Heidi Curry of the Reading League about 50 years worth of research and reading that could help the district.

4. Business Administrator Report

Ms. Burk spoke about the requests for snowplowing contract protections: written correction period for deficiencies; withholding 10% of contract payments until successful completion of work; and cancellation with 30 days written notice if not meeting district requirements.

I. Board Member Comments [3:09:54]

Ms. Roy said that the Town was in budget presentations. Some Town employees put together a cookbook called *The Taste of Hudson* for \$10; people could contact Jill Laughlin at Town Hall to purchase one.

Mr. Campbell noted that the Early Learning Centers PTO's fall book fair was today and would last until the end of the month. Proceeds went to the PTO to fund activities. He spoke with neighborhood children that the day after Halloween should be a day off from school.

Ms. Whiting reminded that October 22 and 23 Haunted Hayride will be put on by the high school.

Mr. Beals commended Ms. Burk on the budget process (binders) and he hoped any cuts were not taken personally by departments; he was not taking budget cuts lightly.

Ms. LaMothe hoped to see good participation at the Budget Public Hearing on January 13, 2022. Deliberative sessions were in February and voting was on March 8, 2022. Two School Board seats would be open. She offered to provide information to anyone interested in running.

Mr. Gasdia thanked everyone for presenting budget information tonight. Despite struggles, a lot of good things were being done in the district.

J. Non-Public Session [3:16:02]

At 9:45pm, Mike Campbell made a motion to enter into non-public session per RSA 91-A:3 II (c). Gretchen Whiting seconded the motion. Motion passed 5:0 by rollcall vote.

At the end of the public session, all SAU staff except Superintendent Larry Russell left the meeting. At 10:02 pm, the School Board members discussed a personnel matter.

Ms. LaMothe made a motion to mutually agree to end the contract with Superintendent Larry Russell effective June 30, 2022, second by Ms. Whiting. Motion passed 5-0.

Once a letter that documents the mutual agreement is signed by Superintendent Russell and Chairman Gasdia, an announcement may be made to the School District and public. The Board will also determine the process to search for a superintendent. Timing is of the essence. The current Board would need to complete the search by February 4, 2022 and the new Superintendent would be voted on in the February 7, 2022 School Board Meeting.

A motion to seal these minutes for three weeks was made by Mr. Beals, second by Ms. Whiting. Motion passed 5-0.

A motion to exit non-public and adjourn at 10:34 pm was made by Mr. Beals, second by Ms. Whiting. The motion passed 5-0.

Respectfully submitted by
Susan DeFelice (public)
Diana LaMothe (non-public)



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

6:30 pm

Regular Meeting
Non-Public Session

Hudson School Board Meeting DRAFT Minutes

October 25, 2021

In attendance:

Board Members

Gary Gasdia, Chairman
Diana LaMothe, Vice-chair
Ethan Beals
Mike Campbell
Gretchen Whiting - absent

SAU Staff

Larry Russell, Superintendent of Schools
Rachel Borge, Director Special Services
Jen Burk, Business Administrator
Kim Organek, Assistant Superintendent of Curriculum & Instruction

A. Call to Order [0:00:25]

1. Pledge of Allegiance

Mr. Gasdia called the meeting to order at 6:30pm. Ms. Organek led the Pledge of Allegiance.

B. Public Input [0:00:45]

There was no public input.

C. FY2023 Budget: Alvirne, CTE Center, Hudson Memorial [0:01:15]

There were a few updates since the last meeting: two new Board members would be added to the FY23 budget (\$2,000) and health insurance had been inadvertently included in the separation pay line. That amount in Special Services was \$35,705 and this would be removed.

There was discussion regarding the decision made at the last meeting regarding the cutting of the management software to monitor student computer screens. Kim Bourassa and Sue Vivian from the middle school addressed the Board on the matter. The middle school has had 1:1 technology the longest out of the District's schools but there was now no management software for student computers other than internet blocks. Students were aware of this and took advantage by going on Websites, gaming, etc. Managing the usage of laptops was important and safeguarded privacy; they could be controlled at a distance to work with students. Data showed how school-issued laptops were being used online. Students should learn how to use technology appropriately. Mr. Beals reiterated that he felt the software was not beneficial and he preferred teachers to walk around and interact with students rather than monitoring them from afar. Mr. Campbell favored the ability of parents being able to get a report of what students were doing on school computers. There was a question if the cost would be the same if monitoring was only done at the middle school.

Mr. Campbell made a motion to reinstate the \$10,000 for classroom management software. Ms. LaMothe seconded the motion. Motion failed 2:2 with Mr. Beals and Mr. Gasdia voting nay.

1. Alvirne - Principal Steven Beals [0:15:48]

The FY23 high school budget increased by 4.4%. Factors included:

- Salary and benefit increases
- Focus on supporting instruction and student learning
- New staff requests: English teacher (for Capstone implementation that was consistent with the Strategic Plan); Strategies teacher for unidentified and struggling students; Alternative Education program for high school with a Coordinator and Alt. Education teacher
- Increases in: dues/subscription; transportation; equipment increases in music; supply increases; new programming; new equipment line in Physical Education (treadmill replacement); co-curricular transportation contractual increases; and increase in having outdoor graduation. It was noted that the Trustees were focused on other areas.
- Proposed increases of \$5,000 or greater included:
 - Alvirne Trustees: placeholder at \$50,000 (unknown proposals)
 - Reduction (most were Trustee-related): musical instruments, stage curtain, Challenge Day program, farm cart
 - Welding/deisel supplies and Perkins Grant
 - Co-curricular transportation - increases due to contract and this was an annual Trustee-proposed item but they requested it be embedded within the school budget.
 - Graduation increase
 - Hay cutter (formerly Trustee-supported)

There was discussion regarding the difference in graduation cost. The new arena cost was \$8,500 (SNHU Arena) vs. the cost associated with outdoor graduation (\$24,000). Part of the high cost was for sound and staging, chair rental costs, police and fire details, and fireworks. It was uncertain if the SNHU Arena would be open again in June 2023. Weather and property damage were other logistics. Getting feedback was discussed; having bad weather was a serious detriment.

Mr. Beals made a motion to decrease the graduation budget by \$12,000. Ms. LaMothe seconded the motion. Motion passed 3:1 with Mr. Campbell voting nay.

There was review of the new proposed Coordinator and teacher positions relative to the Alternative Education Program (traditional day school did not meet every student's needs) targeted towards ninth graders. Money in ESSER funds was allocated this year for these positions. The ESSER III grant was in review currently so a Coordinator was not able to be hired to begin in January 2022. The position was posted for the second semester; there would be discussion if it was possible to begin in January. Originally, it was thought this would be the pilot year. There was a possibility of shifting funding out of the budget and into the grant for next year. (ESSER funding was set up for educational discrepancies related to COVID-19). Ms. LaMothe favored keeping a placeholder in the budget for the positions in case grant funding ran out. Ms. Burk suggested instead to transfer grant expenditure into the grant vs. reducing it to \$1 in the operating budget. This would provide accountability for the expenditure and revenue sides. Allocating building space for the program was discussed. Mr. Beals noted when the ESSER funding ran out (2025), the budget would take on the cost of salaries, etc.; he favored paying for the pilot through ESSER and seeing if there was benefit.

Ms. LaMothe made a motion to reduce two line items in the operating budget for Alternative Learning salaries and benefits to \$1 each (a reduction of \$217,039), and transfer to a grant fun line, Mr. Beals seconded. Motion passes 4:0.

There was discussion about transferring to the ESSER grant/keeping a placeholder in the operating budget for the Strategies for Success program (for unidentified students who did not qualify for Special Services). The Teacher supported between 60 and 72 students. Initially, 75 students were not able to be serviced; because a full-time position was unfilled in the budget, work was done to provide support for that cohort. A second teacher in the program was requested to help handle the high number of students struggling at Alvirne. There was a question if the position could be earmarked for ESSER funds; however, it was an existing program proposed to expand due to the pandemic. Discussion included taxpayers and end-of-year unassigned fund balance. The goal was to get students caught up and feel better about themselves. It was helpful to request this now and hopefully not need it in the future.

Ms. LaMothe made a motion to transfer the Strategies for Success teacher position to the ESSER grant and keep \$1 in the operating budget as a placeholder. Mr. Beals seconded the motion. Motion passed 4:0.

The English Teacher position request was new. Alvirne used to have an American Sign Language (ASL) program. It was successful because an English teacher (Melanie O'Toole) had experience doing this. She now taught ASL full-time but no sections teaching English. The Capstone pilot this year would require a new teacher (for about 36 students). A Capstone delivery would include a student demonstrating their learning through chosen interests such as a building project, etc. Having this in the budget would require a project to be done through the English program.

Highlighted increases/decreases of \$5,000 or more were: Trustee's expense of \$50,000; decrease in Foreign Language supplies due to 1:1 technology; \$14,200 decrease and \$16,000 decrease in Trustee items; \$15,000 Challenge Day program (Trustees); \$7,500 Farm Cart (Trustees); co-curricular transportation; and graduation. With requesting 4 positions, priorities were made. Since the Trustees were transitioning away from things, it was anticipated that a proposal would come from the Theatre Arts Department (screen, projection/A/V package). Alvirne was 12 staff positions short of being fully staffed; staffing was the greatest resource. If able, having the Mental Health Counselor be full time at the middle and high schools would be favored.

There was review of budget items such as instruments (that were lent out during the pandemic), speaker system replacement, score board, reconditioning of equipment (certified for safety use next year), athletic repair budget, and swimming/diving team (inclusive).

The current budget cost for the Student and Family Interventionist was \$80,913. Mr. Beals requested information on how students were being helped with mental health resources outside the District.

Ms. LaMothe made a motion to add a Student and Family Interventionist position (\$80,913) so the high school and middle school would have a full-time staff member. Mr. Campbell seconded the motion. Mr. Russell suggested postponing the vote in order to gather more information. Ms. LaMothe agreed to table the motion.

2. CTE Center [01:24:10]

CTE Director – Eric Frauwirth
The numbers were under Alvirne's budget.

All of the newly renovated CTE spaces were being used. There were about 700 students in the Palmer Center (which was an increase of about 100 students since pre-Covid). Tuition from students outside the District was about \$6,000/student. There was room for about 125 more students. There was review of CTE programs, including forestry and natural resources. All programs would be 90-minutes; this would open up opportunities for the 9 sending schools. New positions included: culinary arts instructor (there was a 60-student wait list this year); Health Science (can help teach programming aside from LNA); Computer Science (need a second teacher to accommodate the 90-minute block; and welding, heavy

equipment and construction aid (one teacher could not oversee 24 students in these areas safely). Another culinary arts teacher could teach a feeder class. Home Economics classes were not career-based like the culinary arts courses were. There was concern that there might only be a few students taking culinary arts classes after school. If there was no need to fill the after-school program, a part-time position could be hired, but the full position should be budgeted for. Of note:

- Computer class supplies - increase due to doubling of class size
- Office supplies for CTE events (this was split out of the Alvirne high school budget)
- Medical terminology textbooks - migration to Perkins budget
- Professional memberships - increased students in clubs and dues
- The District was obligated to maintain sending school students (percentage-based): under the regional agreement; seat allocation was based on student population in the Town (Hudson represented 14% seats of the student population for the region for CTE Center); however, Alvirne students represented up 75% of the seats. The Forestry Team were going to Nationals.

Priorities for staffing were Health Science, Computer Science, Culinary Arts, and Shop Aide. If necessary for budgeting, the Shop Aide could be cut. Something helpful would be expansion of programming after dark (after 2:30 pm).

3. Hudson Memorial [01:59:34] Mr. Bowen - Hudson Memorial School Budget

Overall budget increase was 2.45%

- Salaries and benefits increase was 3.31% and made up 94.6% of the budget
- Other proposed expenditure decreased by .86%
- General supply accounts were generally low (reduction of student count for supplies due to decline in enrollment) - however, enrollment fluctuated.
- Increased costs were in Tech. Ed.; art supplies; library/media center (laminating machine repair and maintenance and supplies); Spanish e-book; project lead the way computers/coding and kits; software accounts; athletic officials (from \$68 to \$70 per game); tournaments/meets officiation; SNAP software; American Library Association; Music equipment replacement (keyboards and guitars).

There were decreases in: Noteflight Learn online subscription; Spanish Professional Membership; Project Lead the Way Annual Participation Fee; Library/Media Center furniture budget (due to upgrading through ESSER funding); and Library/Media Center software account.

New to the budget were: ELA literature teachers exploring update of contemporary novel offerings to be more compatible with units of study; NH Library's Association membership; 8th grade social studies textbook licensing ending - placeholder; math - IXL Math Intervention licenses (add-on to Alex program already in place); CPALMS Pilot Program; Music program - majestic vibraphone (band request for percussionists);

American Choral membership; Natural History Day to replace Geography Bee; Fitness equipment to add treadmills and exercise bikes; and Health e-book for wellness to support the 1:1 piece in classroom.

Removed from budget were Math in Focus books (purchased through ESSER funds as part of a three-year contract; ropes course was gone due to pandemic and cost; NH OP membership was removed; library furniture replacement used through ESSER funds; Star Assessment removed from budget, iReady paid for by ESSER; ALEKS licenses (last year this was approved for five years); nurse office chairs; cafeteria replacement plans; science tables/stools replacement; technology; and shifting from whiteboards to interactive TVs.

Programs/course changes included: Wellness program: 45 days of PE and 15 days of health and wellness - this was not a good product for a 60-day program. New was a personal fitness program on a trimester basis.

Capital projects included: space refreshers; girls locker room renovation; gym curtain replacement (21 years old); and stairwell refresher.

FY23 Budget Crosswalk: changes over \$5,000

\$21,300:	3-year Math in Focus program moved to ESSER funds
\$31,955	Online platform of Math in Focus program moved to ESSER funds
\$9,328	Removal of Star Assessment program and iReady moved to ESSER funds
\$7,500	Accounting for money spent on a la carte items

There was discussion about the budget, including treadmills and bikes (\$2,000 for three years for 6 treadmills and 12 stationary bikes); getting an estimate for security cameras e.g. at the main stairwell and outside; to be considered for the budget: projector and screen for the gym - would be difficult to do this based on the basketball hoop location and gym framing - so, looking at a newer bigger screen with projector based on the gym's design; personal fitness portion of the P.E. program (focusing on personal best); gym curtain importance especially for the end of the year. If necessary, a budget cut would be the Read 180 and System 44 (reading intervention program) that were not usable since the data privacy agreement was not signed. There was a new reading program that provided intervention within the program itself. A want would be to make the two mental health/support positions full-time (to cover family and substance issues). This would be reviewed again.

Mr. Campbell made a motion to change the Read 180 consumables including real books and system 44 books (under 12423110640 and 12423110650) from \$2,950 to \$1.00. Mr. Beals seconded the motion. Motion passed 3:1.

Follow Up [2:32:50]

There was a question about specifying funds going to ESSER when making motions for budget cuts.

Per Ms. Burk's suggestion, Mr. Beals made a motion to reduce the health insurance line for the Special Education staff (acct. number 10002330-211) by \$66,514 (due to errors). Ms. LaMothe seconded the motion. Motion passed 4:0.

Per Ms. Burk's suggestion, Mr. Beals made a motion to add the funds for the two School Board members' stipends in the related social security account - to increase funds in account number 10012311-110 by \$2,200 and also related increase account #10012311-220 by \$170. Ms. LaMothe seconded the motion. Motion passed 4:0.

D. Non-Public Session [2:41:29]

At 9:12 pm, Mr. Beals made a motion to enter into non-public session per RSA 91-A:3 II (c). Mr. Campbell seconded the motion. Motion passed 4:0 by rollcall vote.

All SAU staff except Superintendent Larry Russell left the meeting. At 9:16 pm, the School Board members discussed a personnel matter.

An attorney-approved letter that documents the mutual agreement to end the contract with Superintendent Larry Russell effective June 30, 2022 was signed by Superintendent Russell and Chairman Gasdia.

Mr. Russell plans to make announcements on October 28, 2021, after which this will be deemed public knowledge. The process to search for a superintendent is to be determined by the Board. Mr. Gasdia will reach out to search firms and arrange for them to present to the Board. Mr. Beals volunteered to take ownership of administrative duties related to the search process thereafter.

A motion to exit non-public and adjourn at 9:44 pm was made by Mr. Beals, second by Ms. LaMothe. The motion passed 4-0.

Respectfully submitted,

Susan DeFelice (public)
Diana LaMothe (non-public)



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

6:00 pm Non-public Session
6:30 pm Regular Meeting
Non-public Session

Hudson School Board DRAFT Minutes of November 4, 2021

Present:

Gary Gasdia, Chair
Diana LaMothe, Vice-chair
Ethan Beals, Member
Mike Campbell, Member
Gretchen Whiting, Member
Kara Roy, Board of Selectmen Liaison
Larry Russell, Superintendent of Schools
Jennifer Burk, Business Administrator

Call to Order: Mr. Gasdia called the meeting to order at 6:00 pm.

The purpose of this meeting is to hear multiple proposals for conducting the superintendent search.

1. New Hampshire School Boards Association (NHSBA)

Mr. Gasdia welcomed Barrett Christina and Michelle Munson to the meeting via Zoom. Allen Hardy then joined, also via Zoom. Ms. Munson and Mr. Hardy are both from the Bryan Group, the company used by NHSBA for searches.

Mr. Gasdia asked for a brief overview after which the board will ask questions. Ms. Munson provided a description of their process.

Mr. Beals asked for clarification on the costs in the proposal, \$12k under the Bryan Group, \$15k under NHSBA. Mr. Christina explained that the \$12k was from an outdated brochure and that the current cost is \$15k plus expenses. Expenses include mileage to/from Concord to Hudson, advertising, and typically average \$1500. The advertise on SchoolSpring. Other options are Ed Jobs and AASA but do not yield the same results. The NHSBA also shares postings with the Maine, Massachusetts, and Connecticut school boards associations who will post for free.

Ms. LaMothe asked if they've ever had to redo a search for the additional fee in number 8; Mr. Christina reply that since they've been working with the Bryan Group, they've not. He also stated that if the NHSBA is not able to find a candidate suitable to the Hudson School Board, they would conduct a second search for the cost of expenses only.

Ms. Whiting asked about their method on doing the search for the right fit and inclusion. Ms. Munson replied and Mr. Hardy shared a screen and elaborated.

Mr. Campbell asked for an estimate of how many candidates they would be able to present to the board. Ms. Munson replied five to twelve initially and then it would be whittled down to two or three finalists to present to the board. Mr. Gasdia asked who would be conducting the initial interviews. Mr. Hardy talked about the guided storytelling interview style. The Bryan Group would conduct the initial interviews with the search committee which are confidential. Once the finalists go to the board, it would be public.

Mr. Beals asked Mr. Hardy for which districts is he currently conducting searches and how the board would know that Hudson's best interests are being served and we're not just getting recycled candidates from other districts' searches. Mr. Christina listed the districts and shared that it may not be Mr. Hardy or Ms. Munson that will be assigned to Hudson. The Bryan Group has multiple people and Mr. Bryan makes sure that consultants are not doing more than two searches at a time. He also explained that many candidates will apply to multiple districts. Leadership profiles will be different between districts. Mr. Beals asked what sets NHSBA apart from groups that surrounding area districts may be using for their searches. Mr. Christina replied that NHSBA is the only group that is dedicated to working exclusively with school boards and their process is significantly different. His connections within New Hampshire and the association's connections throughout New England make it easy to get background information on applicants.

Ms. Whiting asked how they would handle internal interest. The response was that they would be interviewed but would have to meet the required competencies and profile to make it to the final interview stage.

Mr. Christina thanked the board for the opportunity to present, stated that NHSBA would still be there to help even if they are not chosen to conduct the search, and asked that the board reach out to him with any follow-up questions.

The board then took a ten-minute recess.

2. Ray and Associates

Mr. Gasdia welcomed the representatives who are attending via Zoom and asked for a summary of what their search process entails.

Members of their team introduced themselves: Bridget Cheney in Michigan, John Ramos in Connecticut, Michael Collins (company president). Mr. Collins then went through the slideshow of their sample proposal. Oldest and largest search firm in America, largest pool of candidates, recruit and place more women and persons of color than any other search firm in America. Great outreach with associates all over the country.

Ms. Whiting asked what they expect for community engagement. Ms. Cheney and Dr. Ramos replied that they would request input from all stakeholders allowing them to understand the district at a deeper level and create a profile.

Mr. Beals asked how, as such a large national company, they would serve a community wanting a little more local flavor. Dr. Ramos replied that they take great care to understand and get to know the community. Ms. Cheney shared how accessible they are to the board.

Ms. LaMothe asked what size group of stakeholders typically get involved in this process. Mr. Collins replied that it is up to the board and that size is irrelevant. Mr. Beals asked for details on the process that they would recommend. Dr. Ramos replied that they would screen applicants and get it down to ten to twelve to bring to the board and/or committee. Mr. Collins further explained that the committee would then narrow it down. Mr. Beals shared that the board would like this completed prior to March voting and asked if they'd have a problem with a deadline of the first week in February. Mr. Collins replied that it would be rush but it's the board's choice; they could have a shorter posting period.

Mr. Gasdia asked about the cost. Mr. Collins explained the costs and Ms. Cheney said that it's a fixed fee other than advertising and travel.

Ms. Whiting asked how they would handle an internal candidate. Dr. Ramos said they would be treated in the same way as an external candidate. Mr. Collins stated that if an internal candidate is chosen, it is very important that they go up against other very good candidates to keep everything legitimate.

Mr. Gasdia thanked them for the presentation and Mr. Collins thanked the board.

Recess until 7:30.

3. New England School Development Council (NESDEC)

Mr. Gasdia welcomed Ken DeBenedictis and asked for a summary. Mr. DeBenedictis shared his background and that he has conducted 50+ searches. He then provided a summary of how they would conduct a comprehensive search.

Mr. Beals asked if Mr. DeBenedictis would be the primary contact or if there's a team but NESDEC is very connected beyond what he can do. Mr. Beals then mentioned that Mr. DeBenedictis is doing a search for Milford and asked what level of search they were conducting and how would we know if Hudson was being prioritized instead of getting recycled candidates. Mr. DeBenedictis replied that they don't recycle.

Ms. Whiting asked how doing the Milford search and Hudson's would fit in with him being part-time. He clarified that he is not a full-time employee of NESDEC; he is a consultant. Mr. Beals asked how many searches are too many to conduct at once. Mr. DeBenedictis replied that he does no more than two at a time.

Mr. Gasdia asked about the \$12k to \$20k cost in the proposal, what drives it, and what would our cost be. Mr. DeBenedictis replied that the cost is set by Art Bettencourt, executive director of NESDEC and most that he's done are \$12k - \$14k. Ms. Whiting asked if there are other costs beyond that such as for advertising or travel. He said the price covers a comprehensive search but extras can be added if the board chooses.

Ms. Whiting asked how he conducts his search with diversity while maintaining quality and the right fit. Mr. DeBenedictis replied that he contacts a lot of people of diverse backgrounds and encourages them to apply.

Mr. Gasdia asked about the timeline and if mid-February was reasonable. Mr. DeBenedictis replied that it's possible and that it usually takes about eight weeks. If we work hard, it could be done by the end of January.

Mr. Gasdia thanked Mr. DeBenedictis and Mr. DeBenedictis thanked the board.

The board then began discussing what was presented to them during this meeting. Ms. LaMothe mentioned some pluses for NESDEC. Mr. Beals asked if the goal was to choose a firm tonight. Mr. Gasdia offered that this decision shouldn't be rushed but if at the end of the meeting the board has a clear preference, that's great. If not, we owe it to ourselves and the public to take time and meet again even though that would mean condensing the timeframe of the search or extending it. Extending it could mean there will be different board members after March voting. Mr. Beals stated that all three groups had impressed him. Ms. Whiting expressed that NESDEC having only one person bringing candidates to the board was a negative. She then said that she's okay with NHSBA not having a guarantee because they've never needed one. Mr. Gasdia shared that each firm has pros and cons but with Ray and Associates being national, we would likely incur costs if someone far away gets recommended.

Kara Roy joined the meeting.

Mr. Gasdia explained that the agenda item that was added this morning was the result of a motion that was made and approved at last night meeting of the Budget Committee and asked Ms. LaMothe to relay what happened since she was there. Ms. LaMothe stated that in the closing comments, a motion was made to request both the Hudson School Board and Hudson Board of Selectmen request that the liaisons on the budget committee who are ex officio members of the budget committee abstain from any FY23 budget related votes. Liaisons have been voting as long as anyone can remember. The law pertaining to the budget committee does not state that the ex officio members have a right to vote or that they do not. Ms. LaMothe shared her opinion that this is not something that should happen a week before the budget is presented to the board but should be something handled by revising the bylaws and that if two members did abstain, the abstentions would not appear on the ballot. Mr. Beals asked Ms. Roy for her opinion. She shared the response from town counsel which stated that all members of the budget committee are voting members whether elected or appointed. Mr. Beals expressed his agreement with Ms. LaMothe and Ms. Roy and that he would recommend going in the same direction as the Board of Selectmen. Mr. Gasdia agreed with Mr. Beals and stated that this is an important decision and warrants public input and more than 24 hours to consider. This is something we could look at next year if necessary. Ms. LaMothe had a conversation with an NHSBA attorney who echoed what town counsel had to say on this subject and confirmed that there is no conflict of interest. Ms. Whiting opined, based on the RSA that states that liaisons are voting members, that the board should not make a motion and bylaws should not be changed. Mr. Gasdia will relay to Mr. Weissgarber that our member will vote and should the Board of Selectmen take a different path, we will revisit it in the future.

Ms. Roy left the meeting.

The board continued their discussion on the search firms. Mr. Beals stated that the guarantee discussion should continue and Ms. Whiting would like the board to ask NHSBA about that and ask the other two if they've ever had to use their guarantee. Mr. Gasdia asked if they could whittle it down to two. Ms. LaMothe reviewed costs.

Mr. Gasdia asked Mr. Russell and Ms. Burk for input since they have been involved in superintendent search(es) in the past. Mr. Burk shared her positive experience working with NESDEC as a search committee member (in a different district), including support provided after the new superintendent was hired. Ms. Whiting asked if she saw any red flags during this evening's presentation. She replied that it wasn't a red flag but that Ray and Associates may not have the knowledge of New Hampshire that NESDEC and the NHSBA have and they're very expensive.

Mr. Campbell voiced a concern with Mr. DeBenedictis mentioning a brochure that was not sent. Ray and Associates is very expensive and what they presented didn't seem personalized to Hudson.

Mr. Russell shared that there are advantages and disadvantages to doing a national search versus a local one. National searches result in a deeper pool. When he was a candidate in a national search and moved from Nevada to New Jersey it was difficult to get acclimated as each state runs differently. An important element is to go to candidate's district, see them in their current role, and talk to people. Mr. Beals stated that is a part of the NHSBA's timeline.

Ms. LaMothe explained how she came up with \$30k for Ray and Associates.

Mr. Beals liked the concept of Ray and Associates doing a national search but has concerns that a candidate from far away is more likely to back out than someone local. Ms. LaMothe expressed concerns with their response that the beginning of February would be a rush where the NHSBA timeline has February 7th as when their search would complete and NESDEC said end of January/beginning of February was feasible. Mr. Gasdia pointed out that the February 7th completion date was based on if they started their search in October so they'd be mid to late February. Mr. Russell mentioned that NHSBA already has a leg up since they already know all the conditions in the state.

Mr. Gasdia asked if they were still at three. Mr. Campbell replied that he would be ready to make a decision tonight. Ms. LaMothe suggested eliminating one. She would eliminate Ray and Associates. Mr. Campbell and Ms. Whiting would eliminate NESDEC. Mr. Beals would eliminate Ray and Associates. Mr. Campbell's first preference of firms is NHSBA with Ray and Associates his second. Ms. LaMothe's first preference is NESDEC with NHSBA as second, noting NESDEC's help with the onboarding. Ms. Whiting would like it if the NHSBA was asked about their transition coaching as it is #20 on their timeline but not colored in. Mr. Gasdia shared that he doesn't believe they're ready to make a decision tonight and asked if the board could meet on Monday the 8th.

Mr. Beals would like to solicit interest for the search committee right away and would like to

write up a proposal on the makeup of the committee.

Ms. Whiting would still like to narrow it down to two firms tonight.

Ms. Whiting moved to removed Ray and Associates as an option, second by Ms. LaMothe. After some discussion, motion passes 4-1 with Mr. Campbell voting nay.

Mr. Gasdia will ask NHSBA and NESDEC questions the board has and ask NESDEC for an in-depth proposal and he will contact Ray and Associates. The board will meet again on Monday night at 8:00 to decide between NHSBA and NESDEC. The board then discussed committee makeup and the survey to find interest.

Mr. Beals moved to adjourn, second by Ms. LaMothe. Motion passes 5-0.

Motion adjourned at 9:08 pm.

Respectfully submitted,

Gail Porter



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

6:00 pm Non-public Session
6:30 pm Regular Meeting
Non-public Session

Hudson School Board
DRAFT Minutes of November 15, 2021

Present:

Gary Gasdia, Chair
Diana LaMothe, Vice-chair
Ethan Beals, Member
Mike Campbell, Member
Gretchen Whiting, Member
Kara Roy, Board of Selectmen Liaison
Larry Russell, Superintendent of Schools
Kim Organek, Assistant Superintendent
Rachel Borge, Director of Special Services
Jennifer Burk, Business Administrator

A. Call to Order

Mr. Gasdia called the meeting to order at 6:00 pm.

Mr. Beals made a motion to enter non-public session according to RSA 91-A:3 (b) at 6:01 pm, second by Ms. Whiting. Motion passed 5-0.

Others present:

James Petrillo, Vice-President Teamsters Local Union No. 633 of NH
Mark Clifford, Field Representative Teamsters Local Union No. 633 of NH
Ryan Leary, local union representative

Mr. Petrillo presented an overview of the grievance filed by a staff member for non-compliance of vacation time earned as stated in Article 7, Section A of the Contract between the Teamsters Local No. 633 of NH for the Hudson School District Custodians, Electricians, and HVAC Technicians and the School Board of the Hudson NH School District. The schedule that shows how full-time employees earn vacation was discussed. Mr. Petrillo presented their interpretation that year 0-2 represents a period of 2 years. It appeared that some clarity in the contract regarding year 0 was warranted.

Mr. Petrillo, Mr. Clifford, and Mr. Leary left the meeting at 6:22 pm.

Mr. Beals made a motion to exit non-public at 6:23 pm, second by Ms. LaMothe. Motion passed 5-0.

The board then began public session and Mr. Gasdia told those present that the board has been in non-public session.

B. Public Input

Mr. Gasdia explained that there will be two public input sessions this evening, the first being for any non-COVID-related agenda topics and the second for any input related to the superintendent's update on COVID protocols. Following that, the board will ask the superintendent any questions they may have. Ms. LaMothe read the policy on public input.

No public input at this time.

C. Good News Update

Ms. Organek shared that the schools observed Veterans Day last week. HMS students made holiday cards for the troops, a very moving activity.

D. Presentations to the Board

Ms. Organek shared a presentation on Summer Scholars and iReady assessment data on participants. Looked at diagnostics from spring and the first one in fall. Seventy-five percent of HMS students that did participate increased their scores. Seventy-one percent increased their scores in reading. Fifty-nine percent of NWES students increased their reading scores this fall. Seventy-three percent increased their math score. Seventy percent of HGS students increased their reading score. Eighty-two percent increased their math scores. Students that did not participate in Summer Scholars decreased their scores significantly. The program really helped lessen the gap for struggling students. There was then a question-and-answer period.

E. Requests of the Board

1. Association of Governmental Risk Pools (AGRiP) Conference

Ms. Burk presented a request for her to attend the Association of Governmental Risk Pools (AGRiP) Conference with no cost to the district.

Mr. Beals moved to approve the trip request, second by Ms. Whiting. Motion passes 5-0.

2. Human Capital Leadership Summit Attendance Request

Joyce Coll, HR Director, presented a request for her to attend this conference.

Mr. Beals moved to approve the request, second by Mr. Campbell. Motion passes 5-0.

Ms. LaMothe requested that Ms. Coll come back to the board with a summary after the trip.

F. Old Business

1. Policies (2nd readings)

Ms. Organek presented the policies to the board for their second reading. Clarification was requested on what amount the superintendent could accept without board approval when there is more than two weeks between board meetings. Ms. Organek offered to add a sentence stating that it is up to \$5,000.

Ms. Whiting moved to approved policy KCD Public Gifts/Donations with the addition of that sentence, second by Ms. LaMothe. Motion passes 5-0

Ms. LaMothe moved to approve policies KEB and KED, second by Ms. Whiting. Motion passes 5-0.

2. Superintendent Search

Mr. Gasdia shared that the board has begun the search process and has selected the NHSBA in partnership with the Bryan Group to conduct the search. Mr. Beals and Mr. Campbell will lead the

search. Mr. Beals shared that there's a survey on the website for those interested in serving on the search committee. Ten people will be selected. Requested the board meet again this Thursday at 6:30 to discuss the survey results and select committee members. Mr. Beals also gave an approximate timeline for steps of this process (i.e., posting, applicant review, interviews, and final selection). Board consensus is to meet this Thursday at 6:30 pm.

3. COVID Protocols

Mr. Russell addressed the board. There have ups and downs with COVID, conversations with different groups, and the goal remains to keep kids in school. Two of three clusters were related to sports but most cases come from students associating outside of school. Indoor volleyball was not affected. There was one cluster at an elementary. Mr. Russell listed case numbers for the year by school. We are doing very well as compared to some other area districts. Cases in town and the state have increased. Based on case increases, Mr. Russell recommends allowing the rec department to use our buildings for sports while following the same procedures that have kept our schools safe. While participating in indoor sports at the high school and middle school, active participants will not have to wear a mask but inactive participants and spectators will. This is common throughout the state. He is recommending that student mask requirements in the school remain the same as they are. Mr. Russell continued, sharing news of an upcoming district-hosted vaccine clinic. Conditions and numbers will be reviewed in mid-January and recommendations will be made at that time.

G. Public Input Related to COVID Protocols

Patrick Quinlan, 10 Hurley Street

Stated that Craig Powers is unable to attend tonight so he will read something on his behalf. Mr. Powers' letter and Mr. Quinlan's prepared statement asked many questions about how the decisions were made regarding mask protocols and expressed disapproval of the mandate.

Suzanne Dozois, 25 St. Anthony Drive

Not everyone was at the roundtable but she was able to attend and thanked Mr. Russell for holding one. She then continued to express her opinions on COVID and masks, stating that COVID isn't going to go away; we all have to live with it.

There were no additional speakers. Mr. Gasdia closed public input and asked if the board had any questions. Mr. Campbell asked if the middle school that Mr. Russell mentioned is of comparable size to Hudson Memorial. It is the same or slightly larger. Mr. Beals asked why the craft fair and rec basketball are different than other facility use requests such as the Haunted Hayride. Mr. Russell replied that it's because indoor facility use was off limits under previous guidelines and the hayride is outside. Mr. Beals started to talk about when the requests come to the board for rec basketball and the craft fair. Mr. Gasdia clarified that the only facility use requests that come to the board are those for the Hills House property use; the rest are not under the board's purview. Mr. Beals asked why and Ms. Whiting replied that it's policy and offered to pull it up for him.

Mr. Gasdia asked Mr. Russell what his thoughts are on what it would take to make one policy (for all grades). Mr. Russell replied that after the December 1 and 22 vaccine dates and then the January booster vaccine, that he wouldn't mind considering both populations the same as they all would have had equal access to the vaccination. Mr. Gasdia then asked what Mr. Russell's thoughts were in early November when things looked promising. Mr. Russell replied that it was the trending decrease in cases locally and statewide. Then the numbers began to rise. Mr. Gasdia then asked what would cause a school to close and what are we doing? Mr. Russell replied that not being able to staff the schools and severe outbreaks are two reasons. Mr. Campbell asked if we're prepared to go remote if necessary. Mr. Russell replied that we are.

H. New Business

1. Farm Equipment

Ms. Burk presented a request for farm equipment from Eric Frauwirth, CTE Director. The equipment will be paid for by the Trustees.

Mr. Beals moved to approve the request, second by Ms. Whiting. Motion passes 5-0.

2. Policies

Ms. Organek presented the five policies for a first reading. Mr. Gasdia suggested adding “state full name and address” to BEDH Public Comment and Participation at Board Meetings so we know the speaker is a Hudson resident. He also pointed out that on policy KE Public Complaints it mentioned board of education where it should be school board.

3. Extracurricular Nominations (hand-carried)

Ms. Whiting moved to approve the nominations for boys’ JV basketball and varsity wrestling coaches, second by Mr. Beals. Motion passes 5-0.

4. Potential Calendar Adjustment

Mr. Russell relayed that the town needs two voting locations and the March voting day falls when school is in session and started a conversation about various ways how to address that.

I. Recommended Action

1. Manifests are all set.

J. Reports to the Board

1. Superintendent’s Report

Tomorrow we’re hosting a job fair at the Barnyard Café. For more information, go to www.jobs.sau81.org.

Sign-up link for December 1 vaccine clinic will be sent out tomorrow. Second clinic will be held on December 22. We have invited PMA and the Litchfield School District.

Discipline Data: September and October hand-carried. Ms. LaMothe requested a breakdown of the number of students.

2. Assistant Superintendent’s Report

Ms. Organek addressed the board. January 14 is an early-release day for PD. Preparing for that. Working on a pilot for parents to use Schoology for after Thanksgiving. Parents should be set up by February.

3. Director Special Services

Ms. Borge addressed the board. She’s been dealing with some student-specific needs. Offered a “shout-out” to a number of her staff members for going above and beyond.

4. Business Administrator’s Report

Ms. Burk also mentioned tomorrow’s job fair. Had first meeting with the budget committee on the 10th and we meet again this week and a wrap-up on the 22nd. No CBA information yet. The budget committee does have a copy of the draft warrant articles.

K. Committee Reports

1. Capital Improvement Plan

Ms. LaMothe stated that the Capital Improvement Plan Committee met on the 5th. Updates will go into the report to be brought to the board in December.

2. Board of Selectmen

Ms. LaMothe relayed that the Board of Selectmen voted to deny the request from the Budget Committee to direct the selectmen, ex-officio member of the Budget Committee, to abstain from voting.

3. Budget Committee

Ms. LaMothe noted that the presentations were great and a good representation of the talent we have in the school district. One change was made; \$1500 for equipment replacement was removed. Some discussion on classroom management software but no motion.

L. Correspondence

1. Enrollment History & Projections for FY23

Ms. Burk shared a summary that had been shared with the Budget Committee.

2. Hills Garrison Library Dedication

As a courtesy, Mr. Russell shared a letter dedicating the library to former principal, the late Lois Connors.

Mr. Beals stated he believes we need a policy related to naming and that there was a similar request that the board denied. Mr. Russell replied that if that is the case, it was not done based on policy because we do not have a policy on this. Ms. LaMothe agreed that this would be something to discuss in Policy Committee. Mr. Beals said that although he supports this, he thinks we should press pause, create a policy, and follow it. Ms. Whiting explained that it will take more than three or four board meetings to get a policy written and approved. She does not think the board should interfere with this one. Ms. LaMothe would like to go with past practice. Mr. Beals stated he distinctly remembers the board voting no at another time. Gary offered two options: make a motion and vote and if it passes, it's done and if it doesn't, he thinks it needs to be revisited or option two, allow this one to go through and then make a motion that no more naming rights will be allow until we do have a policy.

Mr. Beals moved that no other naming rights shall be entertained by the district after this one until we have adopted a policy, second by Ms. Whiting. Motion passes -5-0.

Mr. Gasdia requested that the policy committee move this to the front burner.

M. Board Member Comments

Kara Roy offered thanks to all the people who have donated to the food pantry and encouraged other to do so.

Mr. Campbell

Nothing.

Ms. Whiting: reminded people that the pickup of students still happens before the sun rises. Watch out for that as sometimes they stand close to the road. Wants everyone to be safe.

Mr. Beals: If you'd like to be involved in the superintendent search, the survey on the website that has also gone out in email closes this Thursday at noon.

Ms. LaMothe: Attended the in-person superintendent chat on the 8th. Interesting comment was that children are happy to be in school, initially not wanting to wear masks, but they got used to it and that our teachers are doing a wonderful job. The input was appreciated.

Mr. Gasdia: Great job by all of the schools that did food drives and the scouts. If you can donate food or cash, that's great. If you want to make a donation that you're not sure would be accepted, give them a call.

Been able to get into the schools lately and there are a lot of events happening now. Great to see, kids will remember these events.

N. Non-public Session

Mr. Beals moved to enter non-public under RSA 91-A:3 II (b, c), second by Ms. Whiting. Rollcall vote: Mr. Campbell, aye; Ms. Whiting, aye; Ms. LaMothe, aye; Mr. Beals, aye; Mr. Gasdia, aye.

Ms. Organek and Ms. Borge left the meeting at 9:00 pm.

Ms. Burk indicated why she denied the grievance. The way payroll tracks vacation earned according to the contract has worked well for years. Year 0-2, as stated in the contract, represents a period of 3 years. The district is following the contract. It was understood that there were different interpretations of the vacation schedule stated in the contract due to the meaning of year 0. Mr. Russell indicated that an MOU was offered but Mr. Petrillo declined.

Ms. Whiting made a motion to deny the grievance, second by Ms. LaMothe. Motion passed 3-2. Mr. Beals and Mr. Campbell voted nay.

Mr. Gasdia will prepare a response letter. Legal counsel may review the letter. The question was asked if an MOU will still be sought.

Mr. Beals made a motion for Superintendent Russell to reach out to Mr. Petrillo, after the letter from the School Board is delivered, to re-offer MOU discussions, second by Ms. LaMothe. Motion passed 5-0.

O. Adjourn

A motion to exit non-public and adjourn at 9:35 pm was made by Ms. Whiting, second by Mr. Beals. Motion passed 5-0.

Respectfully submitted,

Gail Porter (public)
Diana LaMothe (non-public)



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

6:00 pm Non-public Session
6:30 pm Regular Meeting
Non-public Session

Hudson School Board
DRAFT Minutes of December 6, 2021

Present:

Gary Gasdia, Chair
Diana LaMothe, Vice-chair
Ethan Beals, Member
Mike Campbell, Member
Kara Roy, Board of Selectmen Liaison
Larry Russell, Superintendent
Kim Organek, Assistant Superintendent
Rachel Borge, Director of Special Services
Jen Burk, Business Administrator

Absent: Gretchen Whiting, Member

A. Call to Order

Mr. Gasdia called the meeting to order at 6:00 pm.

Mr. Beals made a motion to enter a non-public session according to RSA 91-A: 3(c) at 6:00 pm, second by Mr. Campbell. Motion passed 4-0.

Mr. Russell discussed an incident at HMS.

Mr. Campbell provided a status update on contract negotiations.

Mr. Beals made a motion to exit non-public at 6:28 pm, second by Mr. Campbell. Motion passed 4-0.

Mr. Gasdia called the public session to order and apologized for the late start which was due to non-public session running over a bit. Mr. Campbell led the Pledge of Allegiance.

B. Public Input

James Weaver, 27 Rolling Woods Drive read an email that he sent to the board regarding a bus incident. His 12-year-old daughter was waiting for the bus on November 30 and a bus stopped around the usual time but with a different driver. The driver asked which school she went to and she replied, "Hudson Memorial." The driver said, "okay, let's go" and his daughter got on the bus, assuming it was a substitute driver. He asked a second girl who was waiting at the next stop where she was going and she

replied, “the middle school” and he said, “okay, let’s go.” Once on the bus, the second girl noticed it said Londonderry on the bus and asked the driver why a Londonderry but was in Hudson to which he replied, “are you sure this is Hudson?” to which she replied, “yes.” The students were asked to get off the bus, leaving Mr. Weaver’s daughter at the wrong stop.

Mr. Weaver asked the board to adopt a policy with surrounding towns to assure clear communication should a similar situation occur in the future.

Mr. Gasdia closed public input.

In the interest of time, Ms. LaMothe moved to move JROTC and the bus discussion to the beginning of the meeting, second by Mr. Campbell. Motion passes 4-0.

C. JROTC Washington, DC Trip Request

Col. Cheetham explained that this biannual trip has not been able to happen the past two years due to COVID; it’s a vital trip, capstone to program, and all necessary safety protocols will be followed. He then introduced Nellie Brooks, Group Commander. Ms. Brooks presented a slide show with summary, itinerary, health and safety, rooms, and costs. Most of the trip is funded by the USAF which provides a stipend for academic purposes and they’ve also done some fundraising. Ms. Brooks then answered a few questions.

Ms. LaMothe moved to approved the JROTC overnight trip, second by Mr. Campbell. Motion passes 4-0.

D. Bus Company Coordination Discussion

Mr. Russell shared that on the day of the bus incident he contacted the Londonderry superintendent and learned that the bus driver did try to contact dispatch but the dispatcher was driving one of the buses that day because they were so short-handed. Ms. Burk talked directly to the bus company as well. Litchfield, Londonderry, and perhaps Windham

Mr. Campbell talked about issues with notifications about bus issues within Hudson. Build a list for the entire route instead of by school.

Develop protocol and distribute to any substitute driver. Ms. LaMothe asked if it would be possible to notify parents of a sub driver in the same way parents are notified that a bus is running late. Our bus company is very accommodating

How to ensure the right kids are picked up, what if the wrong kid is picked up, and add situation to bus training for students.

Mr. Beals asked if we have any protocols for if one of our drivers picks up the wrong student. Create document and share with other districts. Mr. Russell stated that the hope is work with other districts to create such a document.

E. Good News Update

Ms. Organek shared info about the Pie Share and Hudson-Litchfield Ornaments.

F. Committee Reports

1. Capital Improvement Committee

Ms. LaMothe presented the 23-page report which can be viewed on the district website in the December 6 agenda. Ms. Burk provided information on traffic studies conducted at the schools.

Mr. Beals indicated that this is a living, breathing plan and commended Diana for the tremendous amount of work. Mr. Campbell echoed. Mr. Gasdia: It's great and not for us; it's for everyone in the town. This document will allow people to know ahead of time what the needs are. Ms. LaMothe thanked all that were involved. Ms. Roy suggested that a calendar be created and posted.

2. Superintendent Search Committee

Mr. Beals went over what the committee has accomplished so far and stated that the goal is to get the position posted before Christmas. The committee is creating "A Portrait of a Superintendent." Email was sent out to identify people who were interested in focus groups; over 30 have signed up. A survey will also go out. Next meeting is this Thursday. Ms. LaMothe asked about minutes from the committee meetings. Ethan shared that they are working on updating the search committee section of the website which will include minutes.

G. Old Business

1. ESSER Funds

Ms. Organek provided a summary on what the district has spent so far and on what with ESSER II & III funds. ESSER III was just recently approved. Ms. Organek answered questions from board members about different items on the list. Mr. Gasdia asked if there will be a way to identify which positions are ESSER-funded when the grant money runs out, so it doesn't appear that we are just cutting positions. Yes, they are being tracked and the employees know that they're being paid with grant money and the positions were created to address learning loss due to the pandemic.

Mr. Russell brought up the question about whether school board members have authority over how grant funds are used. This was discussed at a recent South Central superintendents' meeting. The board is a stakeholder group that needs to be aware of what's in the grant but has no authority of what does or does not go into a grant. Federal Funds are controlled by the district and do not fall under the board's purview. Input from all stakeholders is considered when deciding what to put into the grants. If the board would like to reach out to NHSBA for clarification, that would be welcomed. Mr. Gasdia encourage all stakeholders to share input when a grant is awarded and expressed his appreciation for all of the work that goes into it. Mr. Beals stated that he takes exception to the board being considered as just stakeholders in this case and he believes that any citizen would think that the board has say over how the over \$5 million dollars of grant funds are spent. Ms. LaMothe acknowledged what Mr. Beals was saying. The large figures for these grants are getting a lot of attention that we didn't see with smaller grants. She mentioned that Mr. Russell stated they're open to questions and she suggested reaching out to the NHSBA for their perspective. This is a unique situation with the pandemic and we have greater needs and also staffing challenges. Hopefully these grant-funded positions will help bring students back to where they should be and then they won't all be needed. These decisions are made by people on the frontline. Not in our purview but it's being handled well and very transparent. Mr. Gasdia stated that they should contact the NHSBA. Mr. Beals stated that he didn't mean for his comments to be so negative and that he has nothing to fight about and apologized if it appeared that way. No apology necessary. Mr. Gasdia stated that he does want to contact NHSBA to get their take on this so we know how to proceed going forward.

2. Policies (2nd readings)

Ms. Organek addressed the board. Only one change to a policy, replacing "school committee" with school board.

Ms. LaMothe moved to approved policies BEDH, IGE, KE, KEC, and KFA as amended, second by Mr. Campbell. Motion passes 4-0.

H. New Business

1. Website Proposal

Moved to next meeting.

2. Extracurricular Nominations

Mr. Russell presented the nominations.

Mr. Beals moved to approve the nominations, second by Ms. LaMothe. Motion passes 4-0.

3. Marine Corps Educators' Workshop

Mr. Russell presented the request for Kate Marcotte to attend this workshop, 100% paid by Marines, and the Director of School Counseling will be able to cover her duties.

Mr. Beals moved to approve attendance at the workshop, second by Mr. Campbell. Motion passes 4-0.

I. Recommended Action

1. Manifests are all set.

2. Minutes

10/04/2021 draft minutes. Ms. LaMothe pointed out that on page 3 there is no second noted for Mr. Beals' motion to approve TDD Earth Tech for one year, the wording, and that whoever voted no needs to be noted. Page 4

J. Reports to the Board

1. Superintendent's Report

Mr. Russell addressed the board. Job fair went well; hired 15 people. Still need more. Had 16 people out in one building last week, mostly unrelated to COVID. There's always a need for subs for many reasons even without COVID but if a staff member gets COVID, they're out for 10 days.

Thanked the Hudson Fire Department and Nashua Public Health for our vaccine clinic along with the staff that volunteered. Hudson Schools, PMA, and Litchfield took advantage. Next clinic on December 22nd. Both vaccines and boosters are offered at the clinics. Going through Thanksgiving uptick in cases. Some school case numbers have doubled in a week.

2. Assistant Superintendent's Report

Ms. Organek addressed the board. Continuing at HMS for CTE career exploration days for 7th graders. Next one is December 20 – Computer Science Month. Various vendors will attend. The kids have really enjoyed these career days and excited to learn about potential careers at such a young age.

Schoology parent pilot begins this week. Soft rollout for parent involvement with the student management system with full rollout to parents in January.

3. Director of Special Services Report

Ms. Borge address the board. Constant, ongoing, and quality collaboration that happens across our region. Was at South Central meeting. In process: uniform guidance across our districts, how school choice options affect potential IEP services. Coordinating with three districts in our region to do a workshop on EBD (Emotional Behavioral Disorders), six-part series. Everyone is short of staff and providers.

4. Business Administrator Report

Nothing this evening.

Mr. Russell shared that having an HFT representative attend board meetings is being reinstated. This will be beneficial when the board has questions where a teacher's perspective would be useful.

K. Correspondence

1. Financial Report

Mr. Burk summarized the financial report which includes year-to-date expenditures, a snapshot of where we are with finances. Anticipated fund balance of \$739,000 – obviously subject to change. Doing a mid-year PO cleanup, will work with administrative assistants. This will provide a better picture of where we are with our accounts. Ms. LaMothe mentioned that not last year (because of COVID) but two years ago January/February was a good time to discuss any urgent needs that may have come up since the creation of the budget. Ms. Burk relayed that nothing has come up yet but discussions will soon start with the administrative staff.

L. Board Member Comments

Ms. Roy: *inaudible*

Mr. Campbell: Thanked the JROTC for giving such a great presentation. Would like to get a review about the trip.

Mr. Beals: Commended the superintendent and SAU leadership. Lots of positive things in recent weeks, 15 is a solid number for the job fair, quick action taken over bus incident, setting up vaccine clinic, enjoys the superintendent's willingness to be a lunch monitor.

Ms. LaMothe: Didn't realize there was an HFT representative here this evening. Thank you for coming, glad to get feedback from teachers whenever we can. Voting is March 8th. It's so important, hoping for a big turnout, especially with two locations (we don't know yet). Budget Committee Public Hearing is scheduled for January 13th at 7:00 pm. Deliberative Session is February 5th for the school district.

Town's is February 12th. Candidates may file declaration of candidacy January 19-28. Happy to have a conversation with anyone who is interested in learning what being a school board member entails.

Mr. Gasdia: Watched concerts at Alvirne this past weekend; it's great that we are back and have the ability to have concerts. Performances were fantastic which is great but there were many students missing due to COVID. Others had to step up. Heard conversations that the kids were only missing because of the protocols and that they're not sick and should be in school. Don't want to violate privacy issues but some of those kids are very sick and not home because they had to take a test. Not saying all are sick but it is real. We have some students in our district very sick with COVID, some on the verge of going to the hospital. Want people to know this is real, stay vigilant, we've done a nice job making sure our schools stay open to December 6 and the holiday break is coming up. I hope everyone gets better really soon.

M. Non-public Session

Mr. Beals made a motion to enter a non-public session according to RSA 91-A: 3(c) at 8:30 pm, second by Ms. LaMothe. Motion passed 4-0.

The Board and Mr. Russell agreed that a mid-year evaluation/ half-year update would be in order.

The job posting for the superintendent position is targeted for December 22. The decision to include salary in the posting is to be made.

N. Adjourn

Mr. Beals made a motion to exit non-public and adjourn at 8:44 pm, second by Mr. Campbell. Motion passed 4-0.

Respectfully submitted,

Gail Porter (public)

Diana LaMothe (non-public)



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

6:00 pm

Non-Public Session

6:30 pm

Regular Meeting

Non-Public Session

Hudson School Board Meeting DRAFT Minutes

January 3, 2022

In attendance:

Board Members

Gary Gasdia, Chairman
Diana LaMothe, Vice-chair
Ethan Beals
Mike Campbell
Gretchen Whiting

SAU Staff

Larry Russell, Superintendent of Schools
Rachel Borge, Director Special Services
Jen Burk, Business Administrator
Kim Organek, Assistant Superintendent of Curriculum & Instruction

A. Non-public Session - Per RSA 91-A:3 II (c)

At 6:02 Mr. Campbell made a motion to enter into non-public session per RSA 91-A:3 II (c). Mr. Beals seconded the motion. Motion passed 5-0 by roll call vote.

The board discussed a student matter. No action taken.

Mr. Beals moved to exit non-public, second by Ms. Whiting. Motion passes 5-0.

B. Call to Order [0:00:12]

1. Pledge of Allegiance

Mr. Gasdia called the meeting to order at (6:30pm). The Pledge of Allegiance was said.

C. Public Input [0:00:50]

There was no public input.

D. Presentations to the Board [0:00:55]**1. Joyce Coll - Feedback on AASPA HR Administrator Summit**

Highlights of the AASPA HR Administrator Summit included:

- District focus/Strategic Plan/ Policy processing correlated with nationwide practices
- Nationwide topic was “Recruit, Train, Retain”
- Having a high school educator track in partnership with colleges
- Branding - why candidates should choose Hudson for employment
- Looking at own resources to fill positions (promotion of internal mobility)

E. Good News Update (Information) [0:06:23]

Ms. Organek reported that on the last day of school before the holiday break, the District held a vaccine clinic in partnership with the Hudson Fire Department and Nashua Public Health. There were 390 people vaccinated with a few walk-ins. Trained therapy and comfort dogs and puppies provided support.

F. Old Business [0:07:28]**1. Warrant Articles - tabled until after the CBA discussion****2. Policies - Second Reading****a. IHAM - Health Education and Exemption from Instruction**

A repetitive sentence was removed and “religious reasons” was kept (“or objection” was removed).

b. KF - Use of School Buildings and Facilities

Ms. Whiting made a motion to approve Policies IHAM - Health Education and Exemption from Instruction and KF - Use of School Buildings and Facilities. Ms. LaMothe seconded the motion. Motion passed 5:0.

G. New Business [0:08:55]**1. Collective Bargaining Agreements**

Ms. Burk reported that all three bargaining units ratified the contracts.

Secretaries Contract: (28 employees)

- Language changes
- Cost items as part of Warrant Article: year 1: \$50,427; year 2: \$33,566; year 3: \$34,506
 - Annual 3% wage increase
 - New section on longevity: starting at 15 years’ service
 - Savings in health insurance from a decrease of 1% for each year of the contract.
 - Sick leave buyout: increase maximum payment

Ms. Whiting made a motion to approve the Secretaries CBA as presented. Ms. LaMothe seconded the motion. Motion passed 5:0.

PSRP (Food Service staff and Part-time Paraprofessionals)

Cost items: (125 staff) year 1: \$138,994 and year 2: \$96,231

- Para II Certifications (\$500 stipend - zeros removed after the dollar amount)
- Added \$500 stipend for special program Paras (ABA, Intensive Needs and PATHS programs): \$18,325 (first year cost only)
- Added longevity pay section: starting at 15 years' service: year 1: \$14,532; year 2: \$2,153
- small savings with health insurance for food service staff reflected in year 2
- wage increases for Paras and Food Service workers: grandfathered staff wage scale (each receiving one step at \$0.65 applicable in years 1 and 2); new scale for new hires (\$71,967)
- Food Service workers: hiring wages - adding tiers re. work expectations (Food Service Worker levels 1 and 2)
- Food Service managers split into elementary and middle/high school tier levels

Mr. Campbell made a motion to approve the PSRP CBA as presented. Mr. Beals seconded the motion. Motion passed 5:0.

AFSCME (Department Heads and School Administration) - 2-year contract

Cost items: (53 staff members) year 1: \$181,631; year 2: \$231,020

- Compensation: remove step scale and all members would have percent increases: year 1: 3.5%; year 2: 4.25%
- New hiring ranges for staff (get COLA increase at second year)
- Savings in medical insurance: currently the District covered 92% of those on School Care plan with Choice Fund; 93% for those without the Choice Fund. Staff would increase their contribution by 1% annually

Ms. Whiting made a motion to approve the AFSCME CBA as presented. Ms. LaMothe seconded the motion. Motion passed 5:0.

2. Warrant Articles [0:19:15]

There was review of the draft Warrant Articles. The second voting location would be updated on the ballot. Warrant Articles and CBAs would be reviewed with the Budget Committee this week.

Warrant Article 1 - Operating Budget : \$62,246,534 (based on \$1,500 Budget Committee changes thus far) with estimated tax impact of \$0.32; Default Budget of \$62,023,797 with estimated tax impact of \$0.25

Ms. LaMothe made a motion to recommend Warrant Article 1 - Operating Budget as presented. Ms. Whiting seconded the motion. Motion passed 5:0.

Warrant Article 2 - Collective Bargaining Agreement between the Hudson School Board and PSRPs (first year to raise/appropriate = \$138,994 and second year = \$96,321) Estimated tax impact = \$0.05

Mr. Campbell made a motion to recommend Warrant Article 2 - PSRP CBA as presented. Ms. Whiting seconded the motion. Motion passed 5:0.

Warrant Article 3 - Collective Bargaining Agreement between the Hudson School Board and AFSCME (first year to raise/appropriate = \$181,631; second year = \$231,020) Estimated tax impact = \$0.06 for year one. Upon counsel review, a description would be added.

Ms. Whiting made a motion to recommend Warrant Article 3 - AFSCME CBA contingent on the addition of description of "AFSCME" upon counsel review. Ms. LaMothe seconded the motion. Motion passed 5:0.

Warrant Article 4 - Collective Bargaining Agreement between the Hudson School Board and the Secretaries (first year to raise/appropriate = \$50,427; second year = \$33,566; third year = \$34,506) Estimated tax impact = \$0.02 for year one.

Ms. LaMothe made a motion to recommend Warrant Article 4 - Secretaries CBA as presented. Ms. Whiting seconded the motion. Motion passed 5:0.

Warrant Article 5 - Partial Roof Replacement at Nottingham West Elementary School

Warrant Article 6 - Increasing Funds in the Capital Reserve School Renovation Fund (\$250,000) Review included the importance of the fund but concern about the timing and the amount of up to \$250,000. Ms. LaMothe felt that the Budget Committee (and voters) might feel that amount was too high and she recommended up to \$100,000. Ms. Whiting felt that reducing the amount would restrict capabilities and that the wording stated "up to" the amount. Mr. Beals asked if \$150,000 could be a compromise, noting the importance of the Board being united. Mr. Gasdia was concerned how taxpayers would look at the numbers and he suggested vetting this article in order for it to be more able to pass. Ideas that the fund could be used for were middle school projects, roofing, etc. It was noted that the highest spent from this fund historically was \$300,000.

Ethan Beals made a motion to recommend Warrant Article 6 - Capital Reserve School Renovation Fund as amended (to raise and appropriate the sum of up to \$150,000). Ms. Whiting seconded the motion. Motion passed 5:0.

Warrant Article 7 Transfer of Property to the Hudson Lions Club

Warrant Article 8 Add Playground to Dr. H.O. Smith Elementary School

3. Superintendent and School Board Evaluations [00:40:35]

The School Board would be performing the annual evaluation of the Superintendent. An email would be sent out, to be returned on Friday, January 14th for review at the next Board meeting. There would also be an evaluation of the School Board to be approached similarly.

4. Replacement Food Steamer at HMS [00:42:01]

Ms. Burk noted that the food steamer at HMS was over 16 years old and was inoperable. Repair costs would total over \$16,000. Replacing the unit was recommended. Four quotes

were received and the recommendation was to award the purchase of the convection steamer to Alternative Sales for \$33,358.07, funded by the food service program.

Ms. LaMothe made a motion to approve the purchase of the convection steamer from Alternative Sales for \$33,358.07. Ms. Whiting seconded the motion. Motion passed 5:0.

H. Recommended Action [00:45:01]

1. Manifests

2. Minutes (Drafts Currently on SAU81 Website)

- a) 09/20/2021 Draft Minutes
- b) 09/27/2021 Draft Minutes
- c) 10/18/2021 Draft Minutes
- d) 10/25/2021 Draft Minutes
- e) 11/01/2021 Draft Minutes
- f) 11/04/2021 Draft Minutes
- g) 11/08/2021 Draft Minutes
- h) 11/15/2021 Draft Minutes
- i) 11/18/2021 Draft Minutes
- j) 12/06/2021 Draft Minutes
- k) 12/20/2021 Draft Minutes

Mr. Gasdia thanked the SAU (Gail Porter) and Recording Secretary for the work on the draft minutes. The Board could send edits to Ms. Porter as draft minutes were posted online, in preparation for Board approval at regular meetings.

Ms. LaMothe made a motion to approve the minutes of: 9/27/2021, 11/8/2021, and 12/20/2021. Ethan Beals seconded the motion. Motion passed 5:0.

I. Committee Reports [00:49:09]

1. Superintendent Search Committee

The official posting and stakeholder report (focus groups and survey data) were uploaded to the District Website on December 23, 2021. There were currently five applicants. Survey results had been sent to Board members as well as Mr. Beal's break-down: for the community, the three strengths were: staff, CTE Center/programming; and communication. For staff and Administration, the strengths were: staff, communication, and good community feel. Weaknesses included: communication, academics (revolving around rigor), teacher attention (low wages and retention), community funding support, aging facilities, and student behavior (bullying, perceived lack of discipline). The recommendation was to have a presentation at the next Board meeting to discuss bullying/discipline reporting.

J. Reports to the Board (Information) [00:58:42] - Tabled (only in school 2 days since last meeting)

1. Superintendent Report

Mr. Russell gave a brief Covid update: numbers of positive cases were rising; the plan was to remain in school with the same protocols; and everyone was working together. The CDC reduced quarantine to 5 days. The School District was following DHHS recommendations.

2. Assistant Superintendent Report**3. Director of Special Services Report****4. Business Administrator Report****K. Board of Selectmen Liaison Comments - N/A (Ms. Roy was absent)****L. Board Member Comments [01:02:10]**

Mr. Campbell noted that January 19 - 28 was the timeframe to apply to run for the two vacant School Board seats (3-year term). People could email Board members with questions. The election would be on March 8, 2022. He hoped for a large turnout

Ms. Whiting agreed with Mr. Campbell's statement.

Ms. LaMothe invited people to attend the Budget Committee meeting this Wednesday and give input on the school budget, as well as the Deliberative Session on February 5, 2022. She encouraged people to consider running for School Board.

Mr. Gasdia thanked the staff for keeping schools open, as it was best for students to be in the classroom. He mentioned that this Wednesday at 5pm on the *Working Together for Hudson* show, Superintendent Russell and Captain Tad Dion would talk about school safety issues.

M. Non-Public Session [1:06:09]

At 7:45 pm, Ethan Beals made a motion to enter into non-public session per RSA 91-A:3 II (c). Ms. Whiting seconded the motion. Motion passed 5:0 by roll call vote.

Ms. Whiting moved to approve intent to retire with separation pay, second by Mr. Campbell. Motion passes 5:0.

Ms. Whiting moved to allow a student to complete the 2021-2022 school year in Hudson, second by Ms. LaMothe. Motion passes 5:0.

The board discussed a student matter. No action taken; this will be revisited on 1/24/2022.

SAU staff dismissed 9:17 pm.

An update regarding the superintendent search was provided.

N. Adjourn

Mr. Beals made a motion to exit non-public and adjourn at 9:33 pm, second by Ms. Whiting. Motion passed 5-0.

Respectfully submitted by

Susan DeFelice (public)

Kim Organek (6:02 and 7:45 non-public)

Ms. LaMothe (9:17 non-public)

DISCIPLINE DATA DECEMBER 2021

School	Days of In-School Suspension	Days of Out-of-School Suspension	Reported Incidents of Bullying	Incidents of Bullying Being "Found"
Library Street	0	0	1	0
Dr. H.O. Smith	0	0	0	0
Nottingham West	0	1	0	0
Hills Garrison	2	12	0	0
Hudson Memorial	22	15	4	0
Alvirne	17	28	5	3
TOTAL	41	56	10	3

Unless noted below, the number of suspension days is equal to the number of students suspended.

HGS OSS detail: 2x5; 1x2

HMS ISS detail: 5x1; 7x2; 1x3

HMS OSS detail: 2x1; 1x13

AHS OSS detail: 18x1; 3x2; 1x4

1 student served both an ISS and an OSS.

DISCIPLINE DATA NOVEMBER 2021

School	Days of In-School Suspension	Days of Out-of-School Suspension	Reported Incidents of Bullying	Incidents of Bullying Being "Found"
Library Street	0	0	0	0
Dr. H.O. Smith	0	0	0	0
Nottingham West	0	1	0	0
Hills Garrison	3	6	0	0
Hudson Memorial	40	8	7	2
Alvirne	15	30	2	2
TOTAL	58	45	9	4

Unless noted below, the number of suspension days is equal to the number of students suspended.

HGS OSS detail: 1x2; 1x4

HMS ISS detail: 21x1; 11x2

HMS OSS detail: 1x1; 2x2

AHS OSS detail: 16x1; 7x2

3 students served both and ISS and OSS.

HUDSON, NEW HAMPSHIRE SCHOOL DISTRICT
SAU #81
FINANCE OFFICE MEMORANDUM

To: Jen Burk, Business Administrator

From: Jenny Gordon, Finance Director

Date: January 18, 2022

Re: FY 2022 Financials

Please find attached the unaudited financials to date for FY 2022. The anticipated fund balance is \$784,198. This is 45,647.00 higher than last month.

Note that this number reflects the district expending all of the contracted services, supplies, and utilities. This also includes the food service transfer of 200K. The finance department is working with each school and department to get a better idea of what their plans are for purchasing for the remainder of the year and get the funds encumbered as appropriate.

Regards,

Jenny

Hudson School District

FY2022 FINANCIAL STATEMENT

as of: **1/12/2022**

<u>REVENUE</u>	DRA APPROVED REVENUE FY 2022	ACTUAL YTD REVENUE	ANTICIPATED REVENUE	TOTAL ANTICIPATED REVENUE	EXCESS/ (SHORTFALL)
10 1121 CURRENT TAX APPROPRIATION	44,638,650	23,558,376	21,080,274	44,638,650	-
10 1310 TUITION CHILD CARE	-	1,856	2,269	4,125	4,125
10 1320 TUITION FROM OTHER LEA'S	100,000	8,342	91,658	100,000	-
10 1340 PRE-SCHOOL TUITION	85,000	31,455	53,000	84,455	(545)
10 1510 INTEREST ON INVESTMENTS	20,000	2,368	17,632	20,000	-
10 1710 ATHLETIC FEES	9,000	-	9,000	9,000	-
10 1730 1:1 COMPUTER INSURANCE	30,000	28,039	1,961	30,000	-
10 1900 OTHER LOCAL REVENUE	10,000	34,151	10,000	10,000	34,151
10 1901 ERATE	25,000	-	25,000	25,000	-
10 1910 RENTALS	30,000	1,854	28,146	30,000	-
10 1921 ROTC PROGRAM CONTRIBUTIONS	65,000	12,512	52,488	65,000	-
10 3190 OTHER STATE AID	-	23,297	-	23,297	23,297
10 3210 SCHOOL BUILDING AID	129,950	64,975	64,975	129,950	-
10 3220 KINDERGARTEN AID	328,227	328,227	-	328,227	-
10 3241 SPECIAL EDUCATION AID	333,984	333,984	-	333,984	-
10 3242 VOCATIONAL TUITION AID	230,000	42,358	187,642	230,000	-
10 3800 EDUCATION GRANT	7,454,243	5,217,971	2,236,272	7,454,243	-
10 4580 MEDICAID	40,000	6,081	33,919	40,000	-
10 5220 INDIRECT COSTS	60,000	34,472	25,528	60,000	-
				-	-
TOTAL GENERAL FUND REVENUE	53,589,054	29,730,318	23,919,764	53,615,931	61,028
10 5202 UNRESERVED FUND BALANCE	2,416,323				
	56,005,377				

Hudson School District

FY2022 FINANCIAL STATEMENT

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

TOTAL GENERAL FUND REVENUE (From Page 1)	53,589,054	29,730,318	23,919,764	53,650,082	61,028
--	-------------------	-------------------	-------------------	-------------------	---------------

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

FY21 PRIOR YEAR ENCUMBRANCES

Prior Year Encumbrances (FY21)	523,821				
Prior Year Encumbrances Paid to Date		333,624			
Anticipated Prior Year Encumbrance Payments			190,197		
EXCESS/SHORTFALL					-

FY22 APPROPRIATION BUDGET

Expenditures	56,005,377	24,735,454			
Current Year Encumbrances			25,320,136		
Anticipated Expenditures			5,226,618		
TOTAL ANTICIPATED EXPENDITURES				55,282,207	

EXCESS/SHORTFALL					723,170
-------------------------	--	--	--	--	----------------

<u>ANTICIPATED FUND BALANCE</u>	784,198
--	----------------

Hudson School District

FY2022 FINANCIAL STATEMENT
FUNCTION SUMMARY REPORT

GENERAL FUND

1/12/2022

FUNCTION	DESCRIPTION	BUDGET	TRANSFERS / ADJUSTMENTS	REVISED BUDGET	YTD EXPENDED	ENCUMBERED	ANTICIPATED EXPENDITURE	AVAILABLE BUDGET
1100	Regular Programs	21,507,274	3,500	21,510,774	8,363,277	10,939,304	1,574,809	633,384
1200	Special Education	8,495,499	6,613	8,502,112	3,425,491	4,516,204	719,853	(159,435)
1300	Vocational	1,812,939	-	1,812,939	780,281	943,005	75,726	13,926
1400	Student Activities	784,052	1,387	785,440	349,201	71,359	302,819	62,061
2100	Student Services	5,231,552	(1,387)	5,230,165	2,039,237	2,773,465	339,193	78,269
2200	Student Support (Instruction)	2,178,040	(5,500)	2,172,540	1,021,377	493,953	517,737	139,474
2300	Student Support (Administration)	1,065,891	-	1,065,891	604,496	394,739	164,911	(98,255)
2400	School Administration	3,444,995	2,000	3,446,995	1,789,274	1,448,509	206,042	3,169
2500	School Resources	1,214,757	-	1,214,757	606,998	378,183	173,592	55,984
2600	Operations/Maint. Of Plant	5,725,374	-	5,725,374	3,207,577	2,046,583	473,823	(2,609)
2700	Student Transportation	2,553,706	-	2,553,706	1,238,680	1,255,575	59,451	(0)
2800	Information Mgt Services	402,903	-	402,903	217,921	59,257	128,524	(2,799)
4000	Facilities	702,200	-	702,200	558,576	-	143,624	-
5100/5200	Principal/Interest/Fund Transfers	879,582	-	879,582	533,068	-	346,514	-
				-				
	TOTAL	55,998,764	6,613	56,005,377	24,735,454	25,320,136	5,226,618	723,170

Hudson School District

**FY2022 FINANCIAL STATEMENT
OBJECT SUMMARY REPORT**

GENERAL FUND

as of: **1/12/2022**

FUNCTION	DESCRIPTION	BUDGET	TRANSFERS / ADJUSTMENTS	REVISED BUDGET	YTD EXPENDED	ENCUMBERED	ANTICIPATED EXPENDITURE	AVAILABLE BUDGET
100	Salaries	27,817,149	263	27,817,412	11,753,862	13,844,769	2,077,210	141,571
200	Benefits	15,799,746	237	15,799,983	6,365,119	7,964,482	595,764	874,619
300-500	Purchased Services	8,021,751	(1,487)	8,020,263	4,256,364	2,816,309	1,236,492	(288,902)
600	Supplies	2,735,387	(5,893)	2,729,494	1,346,592	674,620	710,196	(1,914)
700	Property	654,508	7,064	661,572	430,197	16,682	216,715	(2,023)
800	Other	96,242	6,430	102,672	53,828	3,274	45,750	(181)
900	Principal/Interest/Fund Transfers	873,982	-	873,982	529,491	-	344,491	-
TOTAL		55,998,764	6,613	56,005,377	24,735,454	25,320,136	5,226,618	723,170

Hudson School District

CONSTRUCTION FUND (INCEPTION TO DATE)

as of: 1/12/2022

<u>REVENUE</u>	DRA APPROVED REVENUE FY 2022	ACTUAL REVENUE	ANTICIPATED REVENUE	TOTAL ANTICIPATED REVENUE	EXCESS/ (SHORTFALL)
30 3243 VOCATIONAL AID	17,000,000	16,123,470	876,530	17,000,000	-
30 1510 INTEREST INCOME	-	46,703	3,297	50,000	50,000
30 1900 OTHER LOCAL REVENUE	510,590	585,866	-	499,196	75,276
30 5110 SALE OF BONDS AND NOTES (FY19)	8,262,500	8,262,500	-	8,262,500	-
TOTAL CONSTRUCTION FUND REVENUE	25,773,090	25,018,539	879,827	25,811,696	125,276

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

PROJECT APPROPRIATION BUDGET	25,773,090				
FY2019 ACTUAL EXPENDITURES		1,336,212			
FY2020 ACTUAL EXPENDITURES		13,692,009			
FY2021 ACTUAL EXPENDITURES		10,127,212			
FY2022 ACTUAL EXPENDITURES		134,576			
FY2022 ENCUMBRANCES	-		283,273.00		
REMAINING ANTICIPATED EXPENDITURES			-		
TOTAL ANTICIPATED EXPENDITURES				25,573,282	
EXPENDITURE (EXCESS)/SHORTFALL					199,808

<u>ANTICIPATED FUND BALANCE</u>	325,084
--	----------------

FUND	ORG	OBJ	ACCOUNT	ACCOUNT DESCRIPTION	TYPE	ORIGINAL APPROP	TRANFRS/ADJSMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	% USED
10	10001100	110	10 -00-00-00-1100-0-0000 -110 -	SALARIES	E	63,087.00	0.00	63,087.00	2,249.91	2,077.02	58,760.07	6.90
10	10001100	112	10 -00-00-00-1100-0-0000 -112 -	SALARIES	E	162,435.00	0.00	162,435.00	56,456.31	109,875.24	-3,896.55	102.40
10	10001100	113	10 -00-00-00-1100-0-0000 -113 -	TUTORS	E	24,475.00	0.00	24,475.00	0.00	0.00	24,475.00	0.00
10	10001100	120	10 -00-00-00-1100-0-0000 -120 -	SUBSTITUTE	E	285,000.00	0.00	285,000.00	175,621.70	0.00	109,378.30	61.60
10	10001100	121	10 -00-00-00-1100-0-0000 -121 -	SUBS -L/T	E	140,000.00	0.00	140,000.00	22,038.73	0.00	117,961.27	15.70
10	10001100	211	10 -00-00-00-1100-0-0000 -211 -	HEALTH	E	66,424.00	0.00	66,424.00	31,087.58	61,617.12	-26,280.70	139.60
10	10001100	212	10 -00-00-00-1100-0-0000 -212 -	DENTAL	E	5,811.00	0.00	5,811.00	1,793.04	3,586.08	431.88	92.60
10	10001100	213	10 -00-00-00-1100-0-0000 -213 -	LIFE INS	E	84.00	0.00	84.00	21.60	43.20	19.20	77.10
10	10001100	214	10 -00-00-00-1100-0-0000 -214 -	DISABILITY	E	439.00	0.00	439.00	149.76	299.39	-10.15	102.30
10	10001100	220	10 -00-00-00-1100-0-0000 -220 -	FICA	E	51,339.00	0.00	51,339.00	19,555.49	6,191.88	25,591.63	50.20
10	10001100	231	10 -00-00-00-1100-0-0000 -231 -	N/T RETIRE	E	22,840.00	0.00	22,840.00	8,261.94	11,646.26	2,931.80	87.20
10	10001100	232	10 -00-00-00-1100-0-0000 -232 -	TEACH RET	E	9,688.00	0.00	9,688.00	119.35	0.00	9,568.65	1.20
10	10001100	250	10 -00-00-00-1100-0-0000 -250 -	UNEMPLOY	E	30,000.00	0.00	30,000.00	0.00	0.00	30,000.00	0.00
10	10001100	260	10 -00-00-00-1100-0-0000 -260 -	WORK COMP	E	205,195.00	0.00	205,195.00	132,415.24	0.00	72,779.76	64.50
10	10001100	276	10 -00-00-00-1100-0-0000 -276 -	COURSES	E	7,500.00	0.00	7,500.00	1,881.00	0.00	5,619.00	25.10
10	10001100	321	10 -00-00-00-1100-0-0000 -321 -	AESOP	E	20,447.00	0.00	20,447.00	24,671.29	0.00	-4,224.29	120.70
10	10001100	330	10 -00-00-00-1100-0-0000 -330 -	SECT 125	E	30,000.00	0.00	30,000.00	26,512.50	0.00	3,487.50	88.40
10	10001100	333	10 -00-00-00-1100-0-0000 -333 -	CONS TUTOR	E	19,000.00	0.00	19,000.00	1,645.00	0.00	17,355.00	8.70
10	10001100	531	10 -00-00-00-1100-0-0000 -531 -	TELEPHONE	E	1,077.00	0.00	1,077.00	411.32	754.26	-88.58	108.20
10	10001100	610	10 -00-00-00-1100-0-0000 -610 -	AR SUPPLY	E	2,500.00	0.00	2,500.00	453.21	665.97	1,380.82	44.80
10	10001200	110	10 -00-00-00-1200-0-0000 -110 -	SALARIES	E	125,533.00	0.00	125,533.00	66,110.22	124,875.85	-65,453.07	152.10
10	10001200	113	10 -00-00-00-1200-0-0000 -113 -	TUTORS	E	7,500.00	-3,000.00	4,500.00	0.00	0.00	4,500.00	0.00
10	10001200	211	10 -00-00-00-1200-0-0000 -211 -	HEALTH	E	45,512.00	0.00	45,512.00	23,082.36	44,065.63	-21,635.99	147.50
10	10001200	212	10 -00-00-00-1200-0-0000 -212 -	DENTAL	E	2,481.00	0.00	2,481.00	1,208.78	2,343.88	-1,071.66	143.20
10	10001200	213	10 -00-00-00-1200-0-0000 -213 -	LIFE INS	E	161.00	0.00	161.00	49.40	93.46	18.14	88.70
10	10001200	214	10 -00-00-00-1200-0-0000 -214 -	DISABILITY	E	337.00	0.00	337.00	113.12	226.26	-2.38	100.70
10	10001200	220	10 -00-00-00-1200-0-0000 -220 -	FICA	E	9,730.00	0.00	9,730.00	4,847.02	9,929.42	-5,046.44	151.90
10	10001200	231	10 -00-00-00-1200-0-0000 -231 -	N/T RETIRE	E	22,750.00	0.00	22,750.00	6,282.56	13,329.74	3,137.70	86.20
10	10001200	232	10 -00-00-00-1200-0-0000 -232 -	TEACH RET	E	0.00	0.00	0.00	4,511.25	8,521.15	-13,032.40	100.00
10	10001200	330	10 -00-00-00-1200-0-0000 -330 -	PROF SERV	E	263,233.00	0.00	263,233.00	49,465.32	174,160.98	39,606.70	85.00
10	10001200	331	10 -00-00-00-1200-0-0000 -331 -	MEDICAID	E	30,000.00	0.00	30,000.00	431.66	5,818.66	23,749.68	20.80
10	10001200	333	10 -00-00-00-1200-0-0000 -333 -	CONS TUTOR	E	7,500.00	3,000.00	10,500.00	500.00	10,500.00	-500.00	104.80
10	10001200	335	10 -00-00-00-1200-0-0000 -335 -	LEGAL SVCS	E	25,000.00	0.00	25,000.00	3,690.50	0.00	21,309.50	14.80
10	10001200	561	10 -00-00-00-1200-0-0000 -561 -	TUITION	E	72,100.00	0.00	72,100.00	8,812.96	21,746.00	41,541.04	42.40
10	10001200	569	10 -00-00-00-1200-0-0000 -569 -	TUIT-HDCP	E	1,424,994.00	0.00	1,424,994.00	594,443.90	925,251.47	-94,701.37	106.60
10	10001200	610	10 -00-00-00-1200-0-0000 -610 -	SUPPLIES	E	0.00	0.00	0.00	-1.88	0.00	1.88	100.00
10	10001201	110	10 -00-00-00-1201-0-0000 -110 -	SALARIES	E	118,000.00	0.00	118,000.00	74,875.70	0.00	43,124.30	63.50
10	10001201	220	10 -00-00-00-1201-0-0000 -220 -	FICA	E	9,028.00	0.00	9,028.00	5,727.97	0.00	3,300.03	63.40
10	10001201	231	10 -00-00-00-1201-0-0000 -231 -	N/T RETIRE	E	0.00	0.00	0.00	512.55	0.00	-512.55	100.00
10	10001201	232	10 -00-00-00-1201-0-0000 -232 -	TEACH RET	E	13,769.00	0.00	13,769.00	8,432.17	0.00	5,336.83	61.20
10	10001201	330	10 -00-00-00-1201-0-0000 -330 -	EXYRPRSVC	E	13,000.00	0.00	13,000.00	14,112.89	0.00	-1,112.89	108.60
10	10002101	110	10 -00-00-00-2101-0-00000 -110 -	SALARIES	E	151,250.00	0.00	151,250.00	52,855.79	98,894.27	-500.06	100.30
10	10002101	111	10 -00-00-00-2101-0-00000 -111 -	SALARIES	E	73,632.00	0.00	73,632.00	25,488.00	48,144.00	0.00	100.00
10	10002101	113	10 -00-00-00-2101-0-00000 -113 -	TUTORS	E	13,500.00	0.00	13,500.00	9,697.50	0.00	3,802.50	71.80
10	10002101	114	10 -00-00-00-2101-0-00000 -114 -	SALARIES	E	1,000.00	0.00	1,000.00	457.50	0.00	542.50	45.80
10	10002101	211	10 -00-00-00-2101-0-00000 -211 -	HEALTH	E	21,460.00	0.00	21,460.00	17,016.32	34,095.61	-29,651.93	238.20
10	10002101	212	10 -00-00-00-2101-0-00000 -212 -	DENTAL	E	4,962.00	0.00	4,962.00	1,530.56	3,064.05	367.39	92.60
10	10002101	213	10 -00-00-00-2101-0-00000 -213 -	LIFE INS	E	213.00	0.00	213.00	54.16	108.45	50.39	76.30
10	10002101	214	10 -00-00-00-2101-0-00000 -214 -	DISABILITY	E	192.00	0.00	192.00	64.80	129.60	-2.40	101.30
10	10002101	220	10 -00-00-00-2101-0-00000 -220 -	FICA	E	18,234.63	0.00	18,234.63	6,611.67	10,981.15	641.81	96.50
10	10002101	231	10 -00-00-00-2101-0-00000 -231 -	N/T RETIRE	E	0.00	0.00	0.00	21.09	0.00	-21.09	100.00
10	10002101	232	10 -00-00-00-2101-0-00000 -232 -	TEACH RET	E	47,270.75	0.00	47,270.75	16,575.10	30,959.17	-263.52	100.60
10	10002101	331	10 -00-00-00-2101-0-00000 -331 -	SERVICES	E	2,000.00	0.00	2,000.00	0.00	0.00	2,000.00	0.00
10	10002120	111	10 -00-00-00-2120-0-0000 -111 -	SALARIES	E	103,772.00	0.00	103,772.00	55,877.22	47,894.78	0.00	100.00
10	10002120	211	10 -00-00-00-2120-0-0000 -211 -	HEALTH	E	32,163.00	0.00	32,163.00	14,917.80	14,917.80	2,327.40	92.80
10	10002120	212	10 -00-00-00-2120-0-0000 -212 -	DENTAL	E	1,937.00	0.00	1,937.00	896.52	896.52	143.96	92.60
10	10002120	213	10 -00-00-00-2120-0-0000 -213 -	LIFE INS	E	180.00	0.00	180.00	70.00	110.00	0.00	100.00
10	10002120	214	10 -00-00-00-2120-0-0000 -214 -	DISABILITY	E	195.00	0.00	195.00	97.20	97.20	0.60	99.70
10	10002120	220	10 -00-00-00-2120-0-0000 -220 -	FICA	E	7,397.00	0.00	7,397.00	4,078.72	3,465.24	-146.96	102.00
10	10002120	232	10 -00-00-00-2120-0-0000 -232 -	TEACH RET	E	21,813.00	0.00	21,813.00	11,745.44	10,067.44	0.12	100.00

10	10002134	111	10 -00-00-00-2134-0-0000 -111 -	SALARIES	E	75,289.00	0.00	75,289.00	25,488.00	48,144.00	1,657.00	97.80
10	10002134	211	10 -00-00-00-2134-0-0000 -211 -	HEALTH	E	11,912.00	0.00	11,912.00	3,683.68	7,367.36	860.96	92.80
10	10002134	212	10 -00-00-00-2134-0-0000 -212 -	DENTAL	E	544.00	0.00	544.00	167.60	335.20	41.20	92.40
10	10002134	213	10 -00-00-00-2134-0-0000 -213 -	LIFE INS	E	129.00	0.00	129.00	32.56	65.12	31.32	75.70
10	10002134	214	10 -00-00-00-2134-0-0000 -214 -	DISABILITY	E	192.00	0.00	192.00	64.80	129.60	-2.40	101.30
10	10002134	220	10 -00-00-00-2134-0-0000 -220 -	FICA	E	5,550.00	0.00	5,550.00	1,962.24	3,634.61	-46.85	100.80
10	10002134	232	10 -00-00-00-2134-0-0000 -232 -	TEACH RET	E	15,826.00	0.00	15,826.00	5,357.61	10,119.84	348.55	97.80
10	10002140	110	10 -00-00-00-2140-0-0000 -110 -	SALARIES	E	351,907.00	0.00	351,907.00	127,234.53	198,376.64	26,295.83	92.50
10	10002140	211	10 -00-00-00-2140-0-0000 -211 -	HEALTH	E	99,170.00	0.00	99,170.00	30,099.22	51,674.00	17,396.78	82.50
10	10002140	212	10 -00-00-00-2140-0-0000 -212 -	DENTAL	E	8,070.00	0.00	8,070.00	2,489.32	4,210.22	1,370.46	83.00
10	10002140	213	10 -00-00-00-2140-0-0000 -213 -	LIFE INS	E	596.00	0.00	596.00	151.68	246.14	198.18	66.70
10	10002140	214	10 -00-00-00-2140-0-0000 -214 -	DISABILITY	E	844.00	0.00	844.00	288.18	470.76	85.06	89.90
10	10002140	220	10 -00-00-00-2140-0-0000 -220 -	FICA	E	26,100.00	0.00	26,100.00	9,548.08	14,826.67	1,725.25	93.40
10	10002140	232	10 -00-00-00-2140-0-0000 -232 -	TEACH RET	E	68,034.00	0.00	68,034.00	26,744.58	41,698.86	-409.44	100.60
10	10002140	320	10 -00-00-00-2140-0-0000 -320 -	WORKSHOPS	E	1,200.00	0.00	1,200.00	95.00	0.00	1,105.00	7.90
10	10002140	330	10 -00-00-00-2140-0-0000 -330 -	PROF SERV	E	15,000.00	0.00	15,000.00	3,456.17	890.00	10,653.83	29.00
10	10002140	610	10 -00-00-00-2140-0-0000 -610 -	SUPPLIES	E	5,000.00	0.00	5,000.00	329.84	0.00	4,670.16	6.60
10	10002140	645	10 -00-00-00-2140-0-0000 -645 -	TESTING	E	4,000.00	0.00	4,000.00	0.00	0.00	4,000.00	0.00
10	10002140	748	10 -00-00-00-2140-0-0000 -748 -	TECH REPL	E	850.00	0.00	850.00	0.00	0.00	850.00	0.00
10	10002140	810	10 -00-00-00-2140-0-0000 -810 -	PROF MEM	E	960.00	0.00	960.00	220.00	0.00	740.00	22.90
10	10002150	110	10 -00-00-00-2150-0-0000 -110 -	SALARIES	E	494,871.00	0.00	494,871.00	180,266.94	289,852.07	24,751.99	95.00
10	10002150	114	10 -00-00-00-2150-0-0000 -114 -	SALARIES	E	32,682.00	0.00	32,682.00	11,466.86	20,715.18	499.96	98.50
10	10002150	211	10 -00-00-00-2150-0-0000 -211 -	HEALTH	E	198,891.00	0.00	198,891.00	61,838.75	111,568.52	25,483.73	87.20
10	10002150	212	10 -00-00-00-2150-0-0000 -212 -	DENTAL	E	13,073.00	0.00	13,073.00	5,098.28	9,280.86	-1,306.14	110.00
10	10002150	213	10 -00-00-00-2150-0-0000 -213 -	LIFE INS	E	252.00	0.00	252.00	77.00	133.19	41.81	83.40
10	10002150	214	10 -00-00-00-2150-0-0000 -214 -	DISABILITY	E	0.00	0.00	0.00	124.67	244.69	-369.36	100.00
10	10002150	220	10 -00-00-00-2150-0-0000 -220 -	FICA	E	40,110.67	0.00	40,110.67	14,034.21	22,458.29	3,618.17	91.00
10	10002150	231	10 -00-00-00-2150-0-0000 -231 -	N/T RETIRE	E	10,488.63	0.00	10,488.63	8,422.60	13,138.59	-11,072.56	205.60
10	10002150	232	10 -00-00-00-2150-0-0000 -232 -	TEACH RET	E	95,220.60	0.00	95,220.60	27,733.92	45,413.39	22,073.29	76.80
10	10002150	321	10 -00-00-00-2150-0-0000 -321 -	CONT SERV	E	144,200.00	0.00	144,200.00	38,713.05	78,036.95	27,450.00	81.00
10	10002160	110	10 -00-00-00-2160-0-0000 -110 -	SALARIES	E	195,000.00	0.00	195,000.00	97,662.50	165,298.09	-67,960.59	134.90
10	10002160	211	10 -00-00-00-2160-0-0000 -211 -	HEALTH	E	80,626.00	0.00	80,626.00	37,103.08	63,047.47	-19,524.55	124.20
10	10002160	212	10 -00-00-00-2160-0-0000 -212 -	DENTAL	E	4,923.00	0.00	4,923.00	2,326.67	3,959.38	-1,363.05	127.70
10	10002160	213	10 -00-00-00-2160-0-0000 -213 -	LIFE INS	E	86.00	0.00	86.00	32.58	55.87	-2.45	102.80
10	10002160	220	10 -00-00-00-2160-0-0000 -220 -	FICA	E	14,917.51	0.00	14,917.51	6,574.35	11,430.28	-3,087.12	120.70
10	10002160	232	10 -00-00-00-2160-0-0000 -232 -	TEACH RET	E	40,989.00	0.00	40,989.00	20,486.77	34,822.52	-14,320.29	134.90
10	10002160	321	10 -00-00-00-2160-0-0000 -321 -	CONT SERV	E	202,036.00	0.00	202,036.00	75,807.11	122,812.89	3,416.00	98.30
10	10002170	320	10 -00-00-00-2170-0-0000 -320 -	WORKSHOPS	E	3,600.00	0.00	3,600.00	150.00	2,000.00	1,450.00	59.70
10	10002170	610	10 -00-00-00-2170-0-0000 -610 -	SUPPLIES	E	2,400.00	0.00	2,400.00	0.00	0.00	2,400.00	0.00
10	10002170	810	10 -00-00-00-2170-0-0000 -810 -	PROF MEM	E	300.00	0.00	300.00	0.00	0.00	300.00	0.00
10	10002211	645	10 -00-00-00-2211-3-00000-645 -	TESTING	E	1,900.00	0.00	1,900.00	0.00	0.00	1,900.00	0.00
10	10002212	110	10 -00-00-00-2212-3-00000-110 -	SALARIES	E	35,000.00	0.00	35,000.00	3,629.18	0.00	31,370.82	10.40
10	10002212	220	10 -00-00-00-2212-3-00000-220 -	FICA	E	2,678.00	0.00	2,678.00	277.44	0.00	2,400.56	10.40
10	10002212	232	10 -00-00-00-2212-3-00000-232 -	TEACH RET	E	7,357.00	0.00	7,357.00	534.50	0.00	6,822.50	7.30
10	10002212	641	10 -00-00-00-2212-3-00000-641 -	NEW PROG	E	20,000.00	0.00	20,000.00	0.00	0.00	20,000.00	0.00
10	10002212	650	10 -00-00-00-2212-3-00000-650 -	SOFTWARE	E	20,000.00	0.00	20,000.00	0.00	0.00	20,000.00	0.00
10	10002213	110	10 -00-00-00-2213-0-00000-110 -	SALARIES	E	15,000.00	0.00	15,000.00	19,368.15	0.00	-4,368.15	129.10
10	10002213	220	10 -00-00-00-2213-0-00000-220 -	FICA	E	1,149.00	0.00	1,149.00	1,479.38	0.00	-330.38	128.80
10	10002213	231	10 -00-00-00-2213-0-00000-231 -	N/T RETIRE	E	0.00	0.00	0.00	140.59	0.00	-140.59	100.00
10	10002213	232	10 -00-00-00-2213-0-00000-232 -	TEACH RET	E	3,153.00	0.00	3,153.00	3,730.42	0.00	-577.42	118.30
10	10002213	270	10 -00-00-00-2213-0-00000-270 -	CRSE REIM	E	20,000.00	0.00	20,000.00	4,026.00	0.00	15,974.00	20.10
10	10002213	271	10 -00-00-00-2213-0-00000-271 -	CRSE REIM	E	90,000.00	1,975.00	91,975.00	32,931.00	19,476.00	39,568.00	57.00
10	10002213	272	10 -00-00-00-2213-0-00000-272 -	SECRET/C R	E	7,500.00	0.00	7,500.00	0.00	0.00	7,500.00	0.00
10	10002213	320	10 -00-00-00-2213-0-00000-320 -	PROF DEVL	E	60,000.00	0.00	60,000.00	27,734.67	1,728.00	30,537.33	49.10
10	10002213	321	10 -00-00-00-2213-0-00000-321 -	CONT SERV	E	0.00	0.00	0.00	500.00	0.00	-500.00	100.00
10	10002213	323	10 -00-00-00-2213-0-00000-323 -	SAFE TR	E	4,000.00	0.00	4,000.00	3,750.00	0.00	250.00	93.80
10	10002213	610	10 -00-00-00-2213-0-00000-610 -	SUPPLIES	E	2,500.00	0.00	2,500.00	0.00	0.00	2,500.00	0.00
10	10002225	110	10 -00-00-00-2225-0-0000 -110 -	SALARIES	E	463,910.00	0.00	463,910.00	196,605.99	137,526.38	129,777.63	72.00
10	10002225	211	10 -00-00-00-2225-0-0000 -211 -	HEALTH	E	192,277.00	0.00	192,277.00	51,254.08	37,751.72	103,271.20	46.30
10	10002225	212	10 -00-00-00-2225-0-0000 -212 -	DENTAL	E	10,694.00	0.00	10,694.00	3,900.61	3,087.89	3,705.50	65.30
10	10002225	213	10 -00-00-00-2225-0-0000 -213 -	LIFE INS	E	309.00	0.00	309.00	116.81	141.30	50.89	83.50

10	10002225	214	10 -00-00-00-2225-0-0000 -214 -	DISABILITY	E	826.00	0.00	826.00	444.41	347.14	34.45	95.80
10	10002225	220	10 -00-00-00-2225-0-0000 -220 -	FICA	E	34,625.00	0.00	34,625.00	14,823.85	9,793.84	10,007.31	71.10
10	10002225	231	10 -00-00-00-2225-0-0000 -231 -	N/T RETIRE	E	65,270.00	0.00	65,270.00	26,434.19	19,407.99	19,427.82	70.20
10	10002225	531	10 -00-00-00-2225-0-0000 -531 -	TELEPHONE	E	2,694.00	0.00	2,694.00	803.80	266.18	1,624.02	39.70
10	10002225	532	10 -00-00-00-2225-0-0000 -532 -	DATA	E	492.00	0.00	492.00	200.05	280.07	11.88	97.60
10	10002225	610	10 -00-00-00-2225-0-0000 -610 -	SUPPLIES	E	20,000.00	0.00	20,000.00	6,145.48	40.44	13,814.08	30.90
10	10002225	650	10 -00-00-00-2225-0-0000 -650 -	SOFTWARE	E	13,700.00	0.00	13,700.00	12,911.00	0.00	789.00	94.20
10	10002225	744	10 -00-00-00-2225-0-0000 -744 -	TECH ADDL	E	150,000.00	0.00	150,000.00	149,757.99	0.00	242.01	99.80
10	10002319	279	10 -00-00-00-2319-0-0000 -279 -	PHYSICALS	E	3,500.00	0.00	3,500.00	305.00	0.00	3,195.00	8.70
10	10002319	280	10 -00-00-00-2319-0-0000 -280 -	FINGERPRINT	E	2,000.00	0.00	2,000.00	1,353.25	0.00	646.75	67.70
10	10002330	110	10 -00-00-00-2330-0-0000 -110 -	SALARIES	E	2,000.00	0.00	2,000.00	0.00	0.00	2,000.00	0.00
10	10002330	111	10 -00-00-00-2330-0-0000 -111 -	SALARIES	E	110,905.00	0.00	110,905.00	61,923.12	53,076.88	-4,095.00	103.70
10	10002330	118	10 -00-00-00-2330-0-0000 -118 -	MANAGERSAL	E	60,190.00	0.00	60,190.00	32,409.72	27,779.83	0.45	100.00
10	10002330	211	10 -00-00-00-2330-0-0000 -211 -	HEALTH	E	57,812.00	0.00	57,812.00	26,815.68	26,815.68	4,180.64	92.80
10	10002330	212	10 -00-00-00-2330-0-0000 -212 -	DENTAL	E	3,087.00	0.00	3,087.00	1,428.72	1,428.72	229.56	92.60
10	10002330	213	10 -00-00-00-2330-0-0000 -213 -	LIFE INS	E	208.00	0.00	208.00	81.26	120.80	5.94	97.10
10	10002330	214	10 -00-00-00-2330-0-0000 -214 -	DISABILITY	E	354.00	0.00	354.00	178.44	178.47	-2.91	100.80
10	10002330	220	10 -00-00-00-2330-0-0000 -220 -	FICA	E	12,693.00	0.00	12,693.00	6,971.24	5,949.37	-227.61	101.80
10	10002330	231	10 -00-00-00-2330-0-0000 -231 -	N/T RETIRE	E	8,463.00	0.00	8,463.00	4,556.86	3,905.79	0.35	100.00
10	10002330	232	10 -00-00-00-2330-0-0000 -232 -	TEACH RET	E	20,163.00	0.00	20,163.00	13,030.23	11,264.04	-4,131.27	120.50
10	10002330	270	10 -00-00-00-2330-0-0000 -270 -	CRSE REIM	E	4,900.00	0.00	4,900.00	2,580.10	0.00	2,319.90	52.70
10	10002330	320	10 -00-00-00-2330-0-0000 -320 -	WORKSHOPS	E	1,200.00	0.00	1,200.00	1,175.00	0.00	25.00	97.90
10	10002330	331	10 -00-00-00-2330-0-0000 -331 -	SERVICES	E	0.00	0.00	0.00	127.50	0.00	-127.50	100.00
10	10002330	531	10 -00-00-00-2330-0-0000 -531 -	TELEPHONE	E	624.00	0.00	624.00	310.66	266.18	47.16	92.40
10	10002330	532	10 -00-00-00-2330-0-0000 -532 -	DATA	E	492.00	0.00	492.00	0.00	0.00	492.00	0.00
10	10002330	534	10 -00-00-00-2330-0-0000 -534 -	GEN EXP	E	350.00	0.00	350.00	0.00	0.00	350.00	0.00
10	10002330	580	10 -00-00-00-2330-0-0000 -580 -	TRAVEL	E	900.00	0.00	900.00	484.68	415.32	0.00	100.00
10	10002330	610	10 -00-00-00-2330-0-0000 -610 -	SUPPLIES	E	2,450.00	0.00	2,450.00	581.75	517.49	1,350.76	44.90
10	10002330	810	10 -00-00-00-2330-0-0000 -810 -	PROF MEM	E	1,045.00	0.00	1,045.00	555.00	0.00	490.00	53.10
10	10002490	540	10 -00-00-00-2490-0-0000-540 -	ADVERTISE	E	4,500.00	0.00	4,500.00	93.60	0.00	4,406.40	2.10
10	10002490	580	10 -00-00-00-2490-0-0000-580 -	TRAVEL	E	15,000.00	0.00	15,000.00	2,921.47	0.00	12,078.53	19.50
10	10002610	110	10 -00-00-00-2610-0-0000 -110 -	SALARIES	E	72,320.00	0.00	72,320.00	38,941.19	33,378.11	0.70	100.00
10	10002610	117	10 -00-00-00-2610-0-0000 -117 -	CLERIC SAL	E	24,835.00	0.00	24,835.00	13,370.00	11,460.00	5.00	100.00
10	10002610	118	10 -00-00-00-2610-0-0000 -118 -	FAC DIRECT	E	100,885.00	0.00	100,885.00	54,322.80	46,562.29	-0.09	100.00
10	10002610	122	10 -00-00-00-2610-0-0000 -122 -	SALARIES	E	137,230.00	0.00	137,230.00	63,356.04	53,548.80	20,325.16	85.20
10	10002610	123	10 -00-00-00-2610-0-0000 -123 -	ELECT SAL	E	72,473.00	0.00	72,473.00	39,020.80	33,446.40	5.80	100.00
10	10002610	124	10 -00-00-00-2610-0-0000 -124 -	HVAC SAL	E	72,473.00	0.00	72,473.00	39,613.08	33,446.40	-586.48	100.80
10	10002610	125	10 -00-00-00-2610-0-0000 -125 -	MAINT SAL	E	134,367.00	0.00	134,367.00	72,540.80	62,006.40	-180.20	100.10
10	10002610	126	10 -00-00-00-2610-0-0000 -126 -	MAINT O/T	E	5,000.00	0.00	5,000.00	4,469.60	0.00	530.40	89.40
10	10002610	128	10 -00-00-00-2610-0-0000 -128 -	ELECT O/T	E	5,000.00	0.00	5,000.00	1,254.24	0.00	3,745.76	25.10
10	10002610	129	10 -00-00-00-2610-0-0000 -129 -	HVAC O/T	E	7,000.00	0.00	7,000.00	3,893.37	0.00	3,106.63	55.60
10	10002610	130	10 -00-00-00-2610-0-0000 -130 -	OVERTIME	E	11,500.00	0.00	11,500.00	8,110.63	0.00	3,389.37	70.50
10	10002610	211	10 -00-00-00-2610-0-0000 -211 -	HEALTH	E	173,136.00	0.00	173,136.00	77,819.64	80,483.08	14,833.28	91.40
10	10002610	212	10 -00-00-00-2610-0-0000 -212 -	DENTAL	E	10,037.00	0.00	10,037.00	4,621.08	4,773.50	642.42	93.60
10	10002610	213	10 -00-00-00-2610-0-0000 -213 -	LIFE INS	E	369.00	0.00	369.00	146.02	184.28	38.70	89.50
10	10002610	214	10 -00-00-00-2610-0-0000 -214 -	DISABILITY	E	1,428.00	0.00	1,428.00	726.12	726.22	-24.34	101.70
10	10002610	220	10 -00-00-00-2610-0-0000 -220 -	FICA	E	47,882.00	0.00	47,882.00	25,290.52	20,248.23	2,343.25	95.10
10	10002610	231	10 -00-00-00-2610-0-0000 -231 -	N/T RETIRE	E	83,950.00	0.00	83,950.00	45,411.50	36,842.71	1,695.79	98.00
10	10002610	320	10 -00-00-00-2610-0-0000 -320 -	WORKSHOPS	E	1,600.00	0.00	1,600.00	500.05	0.00	1,099.95	31.30
10	10002610	531	10 -00-00-00-2610-0-0000 -531 -	TELEPHONE	E	9,380.00	0.00	9,380.00	3,121.46	4,256.86	2,001.68	78.70
10	10002610	532	10 -00-00-00-2610-0-0000 -532 -	DATA	E	492.00	0.00	492.00	200.05	280.07	11.88	97.60
10	10002610	580	10 -00-00-00-2610-0-0000 -580 -	TRAVEL	E	2,500.00	0.00	2,500.00	543.20	0.00	1,956.80	21.70
10	10002610	610	10 -00-00-00-2610-0-0000 -610 -	SUPPLIES	E	10,000.00	0.00	10,000.00	1,797.02	12.24	8,190.74	18.10
10	10002610	611	10 -00-00-00-2610-0-0000 -611 -	UNIFORMS	E	10,000.00	0.00	10,000.00	8,241.83	0.00	1,758.17	82.40
10	10002610	612	10 -00-00-00-2610-0-0000 -612 -	SAFETY	E	3,700.00	0.00	3,700.00	2,226.76	0.00	1,473.24	60.20
10	10002610	635	10 -00-00-00-2610-0-0000 -635 -	PUB/CONF	E	2,400.00	0.00	2,400.00	0.00	0.00	2,400.00	0.00
10	10002620	321	10 -00-00-00-2620-0-0000 -321 -	SNOW REMVL	E	83,000.00	0.00	83,000.00	45,316.68	90,633.32	-52,950.00	163.80
10	10002620	330	10 -00-00-00-2620-0-0000 -330 -	ARAMARK	E	0.00	0.00	0.00	51,168.00	0.00	-51,168.00	100.00
10	10002620	411	10 -00-00-00-2620-0-0000 -411 -	WATER	E	330.00	0.00	330.00	211.10	118.90	0.00	100.00
10	10002620	412	10 -00-00-00-2620-0-0000 -412 -	SEWER	E	110.00	0.00	110.00	25.38	84.62	0.00	100.00
10	10002620	430	10 -00-00-00-2620-0-0000 -430 -	REPAIRS	E	3,960.00	0.00	3,960.00	371.14	0.00	3,588.86	9.40

10	10002620	521	10 -00-00-00-2620-0-0000 -521 -	PROPRTYINS	E	124,222.00	0.00	124,222.00	94,643.63	0.00	29,578.37	76.20
10	10002620	621	10 -00-00-00-2620-0-0000 -621 -	NATURL GAS	E	1,600.00	0.00	1,600.00	474.06	1,125.94	0.00	100.00
10	10002620	622	10 -00-00-00-2620-0-0000 -622 -	ELECTRIC	E	4,380.00	0.00	4,380.00	1,973.67	2,406.33	0.00	100.00
10	10002620	650	10 -00-00-00-2620-0-0000 -650 -	SOFTWARE	E	7,000.00	0.00	7,000.00	6,841.60	0.00	158.40	97.70
10	10002630	430	10 -00-00-00-2630-0-0000 -430 -	REPAIRS	E	9,000.00	0.00	9,000.00	4,415.87	0.00	4,584.13	49.10
10	10002630	610	10 -00-00-00-2630-0-0000 -610 -	SUPPLIES	E	10,000.00	0.00	10,000.00	2,206.00	0.00	7,794.00	22.10
10	10002640	430	10 -00-00-00-2640-0-0000 -430 -	REPAIRS	E	10,000.00	0.00	10,000.00	5,276.49	161.00	4,562.51	54.40
10	10002640	626	10 -00-00-00-2640-0-0000 -626 -	FUEL/FACIL	E	10,000.00	0.00	10,000.00	4,397.73	0.00	5,602.27	44.00
10	10002660	610	10 -00-00-00-2660-0-0000 -610 -	SUPPLIES	E	2,500.00	0.00	2,500.00	0.00	0.00	2,500.00	0.00
10	10002721	519	10 -00-00-00-2721-0-0000 -519 -	REG TRANS	E	1,888,270.00	0.00	1,888,270.00	722,044.24	1,122,186.56	44,039.20	97.70
10	10002722	519	10 -00-00-00-2722-0-0000 -519 -	SPED TRANS	E	655,924.00	0.00	655,924.00	271,027.67	375,996.38	8,899.95	98.60
10	10002840	319	10 -00-00-00-2840-0-0000 -319 -	TECH SUPP	E	15,000.00	235.00	15,235.00	0.00	0.00	15,235.00	0.00
10	10002840	430	10 -00-00-00-2840-0-0000 -430 -	REPAIRS	E	53,200.00	0.00	53,200.00	21,884.00	2,823.00	28,493.00	46.40
10	10002840	532	10 -00-00-00-2840-0-0000 -532 -	DATA	E	0.00	0.00	0.00	675.90	2,027.70	-2,703.60	100.00
10	10002840	635	10 -00-00-00-2840-0-0000 -635 -	PUB/CONF	E	15,500.00	0.00	15,500.00	6,798.96	0.00	8,701.04	43.90
10	10002840	650	10 -00-00-00-2840-0-0000 -650 -	SOFTWARE	E	229,428.00	0.00	229,428.00	170,655.52	9,251.59	49,520.89	78.40
10	10002840	748	10 -00-00-00-2840-0-0000 -748 -	TECH REPL	E	10,000.00	100,000.00	110,000.00	13,521.99	86,478.01	10,000.00	90.90
10	10002840	810	10 -00-00-00-2840-0-0000 -810 -	PROF MEM	E	4,400.00	0.00	4,400.00	3,577.20	0.00	822.80	81.30
10	10005100	330	10 -00-00-00-5100-0-0000 -330 -	BOND REG	E	1,200.00	0.00	1,200.00	0.00	0.00	1,200.00	0.00
10	10005100	830	10 -00-00-00-5100-0-0000 -830 -	PRINCIPAL	E	385,000.00	0.00	385,000.00	385,000.00	0.00	0.00	100.00
10	10005100	910	10 -00-00-00-5100-0-0000 -910 -	INTEREST	E	288,982.00	0.00	288,982.00	144,490.88	0.00	144,491.12	50.00
10	10005221	930	10 -00-00-00-5221-0-0000 -930 -	TRANFDSVC	E	200,000.00	0.00	200,000.00	0.00	0.00	200,000.00	0.00
10	10008110	111	10 -00-08-00-1100-0-0000 -111 -	SALARIES	E	101,681.00	0.00	101,681.00	54,751.76	46,930.00	-0.76	100.00
10	10008110	211	10 -00-08-00-1100-0-0000 -211 -	HEALTH	E	32,163.00	0.00	32,163.00	14,917.80	14,917.80	2,327.40	92.80
10	10008110	212	10 -00-08-00-1100-0-0000 -212 -	DENTAL	E	1,937.00	0.00	1,937.00	896.52	896.52	143.96	92.60
10	10008110	213	10 -00-08-00-1100-0-0000 -213 -	LIFE INS	E	180.00	0.00	180.00	70.00	110.00	0.00	100.00
10	10008110	214	10 -00-08-00-1100-0-0000 -214 -	DISABILITY	E	195.00	0.00	195.00	97.20	97.20	0.60	99.70
10	10008110	220	10 -00-08-00-1100-0-0000 -220 -	FICA	E	7,303.00	0.00	7,303.00	4,021.78	3,390.78	-109.56	101.50
10	10008110	232	10 -00-08-00-1100-0-0000 -232 -	TEACH RET	E	21,374.00	0.00	21,374.00	11,508.84	9,864.67	0.49	100.00
10	10008110	531	10 -00-08-00-1100-0-0000 -531 -	TELEPHONE	E	660.00	0.00	660.00	246.57	345.75	67.68	89.70
10	10012110	111	10 -00-12-00-1100-0-0000 -111 -	SALARIES	E	92,813.00	0.00	92,813.00	49,976.22	42,836.78	0.00	100.00
10	10012110	211	10 -00-12-00-1100-0-0000 -211 -	HEALTH	E	32,163.00	0.00	32,163.00	14,917.80	14,917.80	2,327.40	92.80
10	10012110	212	10 -00-12-00-1100-0-0000 -212 -	DENTAL	E	1,937.00	0.00	1,937.00	896.52	896.52	143.96	92.60
10	10012110	213	10 -00-12-00-1100-0-0000 -213 -	LIFE INS	E	162.00	0.00	162.00	65.16	102.24	-5.40	103.30
10	10012110	214	10 -00-12-00-1100-0-0000 -214 -	DISABILITY	E	195.00	0.00	195.00	97.20	97.20	0.60	99.70
10	10012110	220	10 -00-12-00-1100-0-0000 -220 -	FICA	E	6,880.00	0.00	6,880.00	3,645.68	3,104.90	129.42	98.10
10	10012110	232	10 -00-12-00-1100-0-0000 -232 -	TEACH RET	E	19,510.00	0.00	19,510.00	10,505.04	9,004.25	0.71	100.00
10	10012311	110	10 -01-00-00-2311-0-0000 -110 -	SB SALARY	E	5,500.00	0.00	5,500.00	5,500.00	0.00	0.00	100.00
10	10012311	220	10 -01-00-00-2311-0-0000 -220 -	FICA	E	425.00	0.00	425.00	420.75	0.00	4.25	99.00
10	10012311	320	10 -01-00-00-2311-0-0000 -320 -	WORKSHOPS	E	1,500.00	0.00	1,500.00	0.00	0.00	1,500.00	0.00
10	10012311	321	10 -01-00-00-2311-0-0000 -321 -	CONT SERV	E	5,000.00	0.00	5,000.00	5,000.00	11,000.00	-11,000.00	320.00
10	10012311	331	10 -01-00-00-2311-0-0000 -331 -	SERVICES	E	28,000.00	0.00	28,000.00	18,270.00	0.00	9,730.00	65.30
10	10012311	332	10 -01-00-00-2311-0-0000 -332 -	SERVICES	E	2,000.00	0.00	2,000.00	886.76	0.00	1,113.24	44.30
10	10012311	610	10 -01-00-00-2311-0-0000 -610 -	SUPPLIES	E	11,130.00	0.00	11,130.00	2,987.18	0.00	8,142.82	26.80
10	10012311	810	10 -01-00-00-2311-0-0000 -810 -	PROF MEM	E	5,800.00	0.00	5,800.00	5,979.28	0.00	-179.28	103.10
10	10012311	890	10 -01-00-00-2311-0-0000 -890 -	MISC EXP	E	10,000.00	0.00	10,000.00	759.84	0.00	9,240.16	7.60
10	10012312	110	10 -01-00-00-2312-0-0000 -110 -	DC SALARY	E	200.00	0.00	200.00	0.00	0.00	200.00	0.00
10	10012312	220	10 -01-00-00-2312-0-0000 -220 -	FICA	E	16.00	0.00	16.00	16.00	0.00	16.00	0.00
10	10012313	110	10 -01-00-00-2313-0-0000 -110 -	TR SALARY	E	4,000.00	0.00	4,000.00	2,000.00	0.00	2,000.00	50.00
10	10012313	220	10 -01-00-00-2313-0-0000 -220 -	FICA	E	306.00	0.00	306.00	153.00	0.00	153.00	50.00
10	10012313	610	10 -01-00-00-2313-0-0000 -610 -	SUPPLIES	E	2,100.00	0.00	2,100.00	2,163.44	0.00	-63.44	103.00
10	10012314	110	10 -01-00-00-2314-0-0000 -110 -	MOD SALARY	E	200.00	0.00	200.00	0.00	0.00	200.00	0.00
10	10012314	220	10 -01-00-00-2314-0-0000 -220 -	FICA	E	16.00	0.00	16.00	0.00	0.00	16.00	0.00
10	10012314	890	10 -01-00-00-2314-0-0000 -890 -	DISTMTGEXP	E	9,600.00	0.00	9,600.00	130.00	0.00	9,470.00	1.40
10	10012316	330	10 -01-00-00-2316-0-0000 -330 -	LEGAL/NEG	E	64,000.00	0.00	64,000.00	26,926.00	0.00	37,074.00	42.10
10	10025110	110	10 -00-25-00-1100-0-00000-110 -	SALARIES	E	184,500.00	0.00	184,500.00	69,298.07	129,951.87	-14,749.94	108.00
10	10025110	211	10 -00-25-00-1100-0-00000-211 -	HEALTH	E	88,050.00	0.00	88,050.00	32,835.51	54,725.85	488.64	99.40
10	10025110	212	10 -00-25-00-1100-0-00000-212 -	DENTAL	E	5,811.00	0.00	5,811.00	2,017.17	3,361.95	431.88	92.60
10	10025110	213	10 -00-25-00-1100-0-00000-213 -	LIFE INS	E	70.00	0.00	70.00	24.30	40.50	5.20	92.60
10	10025110	220	10 -00-25-00-1100-0-00000-220 -	FICA	E	14,114.25	0.00	14,114.25	4,964.49	9,297.54	-147.78	101.00
10	10025110	232	10 -00-25-00-1100-0-00000-232 -	TEACH RET	E	38,782.30	0.00	38,782.30	14,566.48	27,210.79	-2,994.97	107.70

10	10101410	110	10 -10-00-00-1410-0-0000 -110 -	SALARIES	E	9,950.00	0.00	9,950.00	0.00	0.00	9,950.00	0.00
10	10101410	220	10 -10-00-00-1410-0-0000 -220 -	FICA	E	762.00	0.00	762.00	0.00	0.00	762.00	0.00
10	10101410	232	10 -10-00-00-1410-0-0000 -232 -	TEACH RET	E	2,092.00	0.00	2,092.00	0.00	0.00	2,092.00	0.00
10	10111100	110	10 -11-00-00-1100-0-0000 -110 -	SALARIES	E	625,550.00	0.00	625,550.00	278,593.49	503,406.77	-156,450.26	125.00
10	10111100	114	10 -11-00-00-1100-0-0000 -114 -	SALARIES	E	0.00	0.00	0.00	7.50	0.00	-7.50	100.00
10	10111100	211	10 -11-00-00-1100-0-0000 -211 -	HEALTH	E	316,048.00	0.00	316,048.00	73,466.63	128,428.62	114,152.75	63.90
10	10111100	212	10 -11-00-00-1100-0-0000 -212 -	DENTAL	E	21,027.00	0.00	21,027.00	4,864.94	8,794.66	7,367.40	65.00
10	10111100	213	10 -11-00-00-1100-0-0000 -213 -	LIFE INS	E	356.00	0.00	356.00	122.40	213.46	20.14	94.30
10	10111100	220	10 -11-00-00-1100-0-0000 -220 -	FICA	E	47,587.13	0.00	47,587.13	20,518.78	37,259.34	-10,190.99	121.40
10	10111100	232	10 -11-00-00-1100-0-0000 -232 -	TEACH RET	E	129,072.95	0.00	129,072.95	58,561.90	106,181.93	-35,670.88	127.60
10	10111100	440	10 -11-00-00-1100-0-0000 -440 -	RENT/LEASE	E	16,784.00	0.00	16,784.00	12,419.45	0.00	4,364.55	74.00
10	10111100	610	10 -11-00-00-1100-0-0000 -610 -	SUPPLIES	E	20,824.40	0.00	20,824.40	19,838.45	531.21	454.74	97.80
10	10111100	640	10 -11-00-00-1100-0-0000 -640 -	TEXT REPL	E	7,787.75	0.00	7,787.75	6,356.27	0.00	1,431.48	81.60
10	10111100	650	10 -11-00-00-1100-0-0000 -650 -	SOFTWARE	E	3,772.00	0.00	3,772.00	1,919.82	0.00	1,852.18	50.90
10	10111100	733	10 -11-00-00-1100-0-0000 -733 -	FURN ADD	E	1,469.22	0.00	1,469.22	0.00	0.00	1,469.22	0.00
10	10111100	737	10 -11-00-00-1100-0-0000 -737 -	FURN REPL	E	3,283.90	0.00	3,283.90	1,736.77	0.00	1,547.13	52.90
10	10111102	110	10 -11-00-00-1102-0-0000 -110 -	SALARIES	E	586,950.00	0.00	586,950.00	160,154.36	273,886.02	152,909.62	73.90
10	10111102	211	10 -11-00-00-1102-0-0000 -211 -	HEALTH	E	257,091.00	0.00	257,091.00	65,015.40	111,507.22	80,568.38	68.70
10	10111102	212	10 -11-00-00-1102-0-0000 -212 -	DENTAL	E	17,450.00	0.00	17,450.00	4,430.36	7,871.45	5,148.19	70.50
10	10111102	213	10 -11-00-00-1102-0-0000 -213 -	LIFE INS	E	320.00	0.00	320.00	132.18	132.18	114.02	64.40
10	10111102	220	10 -11-00-00-1102-0-0000 -220 -	FICA	E	44,901.68	0.00	44,901.68	11,546.03	19,886.10	13,469.55	70.00
10	10111102	232	10 -11-00-00-1102-0-0000 -232 -	TEACH RET	E	123,377.49	0.00	123,377.49	33,664.38	57,541.78	32,171.33	73.90
10	10111200	110	10 -11-00-00-1200-0-0000 -110 -	SALARIES	E	258,450.00	0.00	258,450.00	94,611.58	163,001.65	836.77	99.70
10	10111200	111	10 -11-00-00-1200-0-0000 -111 -	SALARIES	E	72,207.00	0.00	72,207.00	30,347.81	48,864.46	-7,005.27	109.70
10	10111200	114	10 -11-00-00-1200-0-0000 -114 -	SALARIES	E	337,359.00	0.00	337,359.00	151,563.13	223,297.49	-37,501.62	111.10
10	10111200	117	10 -11-00-00-1200-0-0000 -117 -	CLERICAL	E	13,742.00	0.00	13,742.00	5,199.32	0.00	8,542.68	37.80
10	10111200	211	10 -11-00-00-1200-0-0000 -211 -	HEALTH	E	97,389.00	0.00	97,389.00	32,596.40	61,196.40	3,596.20	96.30
10	10111200	212	10 -11-00-00-1200-0-0000 -212 -	DENTAL	E	5,263.00	0.00	5,263.00	1,673.52	3,149.99	439.49	91.60
10	10111200	213	10 -11-00-00-1200-0-0000 -213 -	LIFE INS	E	271.00	0.00	271.00	72.24	139.16	59.60	78.00
10	10111200	214	10 -11-00-00-1200-0-0000 -214 -	DISABILITY	E	195.00	0.00	195.00	64.80	129.60	0.60	99.70
10	10111200	220	10 -11-00-00-1200-0-0000 -220 -	FICA	E	51,510.43	0.00	51,510.43	21,104.21	32,126.46	-1,720.24	103.30
10	10111200	232	10 -11-00-00-1200-0-0000 -232 -	TEACH RET	E	69,504.19	0.00	69,504.19	26,413.62	43,592.94	-502.37	100.70
10	10111200	320	10 -11-00-00-1200-0-0000 -320 -	WORKSHOPS	E	700.00	0.00	700.00	350.00	0.00	350.00	50.00
10	10111200	534	10 -11-00-00-1200-0-0000 -534 -	GEN EXP	E	650.00	0.00	650.00	0.00	0.00	650.00	0.00
10	10111200	610	10 -11-00-00-1200-0-0000 -610 -	SUPPLIES	E	1,000.00	0.00	1,000.00	899.91	0.00	100.09	90.00
10	10111200	645	10 -11-00-00-1200-0-0000 -645 -	TESTING	E	700.00	0.00	700.00	54.39	0.00	645.61	7.80
10	10111200	733	10 -11-00-00-1200-0-0000 -733 -	FURN ADD	E	450.00	0.00	450.00	254.95	0.00	195.05	56.70
10	10111200	734	10 -11-00-00-1200-0-0000 -734 -	EQUIP ADDL	E	1,000.00	0.00	1,000.00	0.00	951.50	48.50	95.20
10	10112100	114	10 -11-00-00-2100-0-000000 -114 -	SALARIES	E	51,000.00	0.00	51,000.00	32,574.89	0.00	18,425.11	63.90
10	10112100	220	10 -11-00-00-2100-0-000000 -220 -	FICA	E	3,903.00	0.00	3,903.00	2,492.04	0.00	1,410.96	63.80
10	10112100	232	10 -11-00-00-2100-0-000000 -232 -	TEACH RET	E	0.00	0.00	0.00	15.76	0.00	-15.76	100.00
10	10112101	610	10 -11-00-00-2101-0-000000 -610 -	SUPPLIES	E	500.00	0.00	500.00	63.00	0.00	437.00	12.60
10	10112120	110	10 -11-00-00-2120-0-0000 -110 -	SALARIES	E	44,958.00	0.00	44,958.00	15,562.35	29,395.55	0.10	100.00
10	10112120	211	10 -11-00-00-2120-0-0000 -211 -	HEALTH	E	11,912.00	0.00	11,912.00	3,683.68	7,367.36	860.96	92.80
10	10112120	212	10 -11-00-00-2120-0-0000 -212 -	DENTAL	E	544.00	0.00	544.00	167.60	335.20	41.20	92.40
10	10112120	213	10 -11-00-00-2120-0-0000 -213 -	LIFE INS	E	79.00	0.00	79.00	19.84	39.56	19.60	75.20
10	10112120	214	10 -11-00-00-2120-0-0000 -214 -	DISABILITY	E	118.00	0.00	118.00	81.04	161.96	-125.00	205.90
10	10112120	220	10 -11-00-00-2120-0-0000 -220 -	FICA	E	3,358.00	0.00	3,358.00	1,158.72	2,187.62	11.66	99.70
10	10112120	232	10 -11-00-00-2120-0-0000 -232 -	TEACH RET	E	9,451.00	0.00	9,451.00	3,271.23	6,178.94	0.83	100.00
10	10112120	331	10 -11-00-00-2120-0-0000 -331 -	504 SERV	E	500.00	0.00	500.00	94.00	0.00	406.00	18.80
10	10112120	610	10 -11-00-00-2120-0-0000 -610 -	SUPPLIES	E	840.00	0.00	840.00	663.46	54.95	121.59	85.50
10	10112120	734	10 -11-00-00-2120-0-0000 -734 -	EQUIP ADDL	E	1,250.00	0.00	1,250.00	0.00	0.00	1,250.00	0.00
10	10112120	810	10 -11-00-00-2120-0-0000 -810 -	PROF MEM	E	50.00	0.00	50.00	0.00	0.00	50.00	0.00
10	10112134	110	10 -11-00-00-2134-0-0000 -110 -	SALARIES	E	135,293.00	0.00	135,293.00	34,684.65	65,515.45	35,092.90	74.10
10	10112134	211	10 -11-00-00-2134-0-0000 -211 -	HEALTH	E	51,092.00	0.00	51,092.00	10,810.80	21,747.53	18,533.67	63.70
10	10112134	212	10 -11-00-00-2134-0-0000 -212 -	DENTAL	E	3,087.00	0.00	3,087.00	522.40	1,051.00	1,513.60	51.00
10	10112134	213	10 -11-00-00-2134-0-0000 -213 -	LIFE INS	E	56.00	0.00	56.00	14.40	28.93	12.67	77.40
10	10112134	220	10 -11-00-00-2134-0-0000 -220 -	FICA	E	10,350.93	0.00	10,350.93	2,557.86	4,840.73	2,952.34	71.50
10	10112134	232	10 -11-00-00-2134-0-0000 -232 -	TEACH RET	E	22,857.78	0.00	22,857.78	7,290.72	13,825.23	1,741.83	92.40
10	10112134	610	10 -11-00-00-2134-0-0000 -610 -	SUPPLIES	E	2,866.00	0.00	2,866.00	1,347.46	782.95	735.59	74.30
10	10112134	650	10 -11-00-00-2134-0-0000 -650 -	SOFTWARE	E	656.00	0.00	656.00	0.00	311.18	344.82	47.40

10	10112134	810	10 -11-00-00-2134-0-0000 -810 -	PROF MEM	E	320.00	0.00	320.00	0.00	0.00	320.00	0.00
10	10112150	610	10 -11-00-00-2150-0-00000-610 -	SUPPLIES	E	1,000.00	0.00	1,000.00	652.25	0.00	347.75	65.20
10	10112150	645	10 -11-00-00-2150-0-00000-645 -	TESTING	E	600.00	0.00	600.00	449.23	0.00	150.77	74.90
10	10112160	610	10 -11-00-00-2160-0-0000 -610 -	SUPPLIES	E	700.00	0.00	700.00	682.40	0.00	17.60	97.50
10	10112160	645	10 -11-00-00-2160-0-0000 -645 -	TESTING	E	400.00	0.00	400.00	315.73	0.00	84.27	78.90
10	10112170	116	10 -11-00-00-2170-0-00000-116 -	BEHAVIOR	E	36,559.00	0.00	36,559.00	7,223.28	13,862.82	15,472.90	57.70
10	10112170	212	10 -11-00-00-2170-0-00000-212 -	DENTAL	E	1,937.00	0.00	1,937.00	597.68	1,195.36	143.96	92.60
10	10112170	213	10 -11-00-00-2170-0-00000-213 -	LIFE INS	E	28.00	0.00	28.00	7.20	14.40	6.40	77.10
10	10112170	220	10 -11-00-00-2170-0-00000-220 -	FICA	E	2,797.95	0.00	2,797.95	548.64	1,061.30	1,188.01	57.50
10	10112170	231	10 -11-00-00-2170-0-00000-231 -	N/T RETIRE	E	2,985.24	0.00	2,985.24	1,015.56	1,965.44	4.24	99.90
10	10112211	645	10 -11-00-00-2211-0-0000 -645 -	TESTING	E	2,949.00	0.00	2,949.00	0.00	0.00	2,949.00	0.00
10	10112212	640	10 -11-00-00-2212-0-0000 -640 -	PROF PUB	E	900.00	0.00	900.00	250.94	0.00	649.06	27.90
10	10112213	320	10 -11-00-00-2213-0-0000 -320 -	WORKSHOPS	E	5,000.00	0.00	5,000.00	794.33	0.00	4,205.67	15.90
10	10112222	114	10 -11-00-00-2222-0-0000 -114 -	SALARIES	E	32,182.00	0.00	32,182.00	13,363.74	17,818.32	999.94	96.90
10	10112222	211	10 -11-00-00-2222-0-0000 -211 -	HEALTH	E	21,367.00	0.00	21,367.00	9,266.40	16,461.12	-4,360.52	120.40
10	10112222	212	10 -11-00-00-2222-0-0000 -212 -	DENTAL	E	1,078.00	0.00	1,078.00	456.12	518.36	103.52	90.40
10	10112222	213	10 -11-00-00-2222-0-0000 -213 -	LIFE INS	E	34.00	0.00	34.00	11.70	15.39	6.91	79.70
10	10112222	220	10 -11-00-00-2222-0-0000 -220 -	FICA	E	2,461.92	0.00	2,461.92	875.07	1,200.62	386.23	84.30
10	10112222	231	10 -11-00-00-2222-0-0000 -231 -	N/T RETIRE	E	4,531.23	0.00	4,531.23	1,878.93	2,505.26	147.04	96.80
10	10112222	610	10 -11-00-00-2222-0-0000 -610 -	SUPPLIES	E	840.00	0.00	840.00	615.32	0.00	224.68	73.30
10	10112222	640	10 -11-00-00-2222-0-0000 -640 -	TEXT REPL	E	8,400.00	0.00	8,400.00	6,250.09	0.00	2,149.91	74.40
10	10112222	641	10 -11-00-00-2222-0-0000 -641 -	PUBLICA	E	250.00	0.00	250.00	191.78	0.00	58.22	76.70
10	10112222	650	10 -11-00-00-2222-0-0000 -650 -	SOFTWARE	E	3,785.00	0.00	3,785.00	2,879.75	0.00	905.25	76.10
10	10112222	810	10 -11-00-00-2222-0-0000 -810 -	PROF MEM	E	154.00	0.00	154.00	0.00	0.00	154.00	0.00
10	10112223	430	10 -11-00-00-2223-0-0000 -430 -	REPAIRS	E	1,000.00	0.00	1,000.00	798.00	0.00	202.00	79.80
10	10112223	610	10 -11-00-00-2223-0-0000 -610 -	SUPPLIES	E	1,100.00	0.00	1,100.00	912.09	0.00	187.91	82.90
10	10112223	650	10 -11-00-00-2223-0-0000 -650 -	SOFTWARE	E	550.00	0.00	550.00	0.00	0.00	550.00	0.00
10	10112225	430	10 -11-00-00-2225-0-0000 -430 -	REPAIRS	E	2,000.00	0.00	2,000.00	0.00	0.00	2,000.00	0.00
10	10112225	610	10 -11-00-00-2225-0-0000 -610 -	SUPPLIES	E	500.00	0.00	500.00	0.00	0.00	500.00	0.00
10	10112225	748	10 -11-00-00-2225-0-0000 -748 -	TECH REPL	E	5,250.00	0.00	5,250.00	3,122.20	0.00	2,127.80	59.50
10	10112410	112	10 -11-00-00-2410-0-0000 -112 -	SALARIES	E	196,901.00	0.00	196,901.00	114,094.98	93,328.54	-10,522.52	105.30
10	10112410	117	10 -11-00-00-2410-0-0000 -117 -	CLERICAL	E	101,106.00	0.00	101,106.00	54,496.24	40,302.00	6,307.76	93.80
10	10112410	211	10 -11-00-00-2410-0-0000 -211 -	HEALTH	E	92,330.00	0.00	92,330.00	50,931.00	48,681.25	-7,282.25	107.90
10	10112410	212	10 -11-00-00-2410-0-0000 -212 -	DENTAL	E	4,781.00	0.00	4,781.00	2,736.00	2,808.76	-763.76	116.00
10	10112410	213	10 -11-00-00-2410-0-0000 -213 -	LIFE INS	E	400.00	0.00	400.00	162.52	241.92	-4.44	101.10
10	10112410	214	10 -11-00-00-2410-0-0000 -214 -	DISABILITY	E	621.00	0.00	621.00	312.24	312.32	-3.56	100.60
10	10112410	220	10 -11-00-00-2410-0-0000 -220 -	FICA	E	22,072.00	0.00	22,072.00	12,475.88	9,584.62	11.50	99.90
10	10112410	231	10 -11-00-00-2410-0-0000 -231 -	N/T RETIRE	E	12,279.00	0.00	12,279.00	6,740.25	5,641.69	-102.94	100.80
10	10112410	232	10 -11-00-00-2410-0-0000 -232 -	TEACH RET	E	41,390.00	0.00	41,390.00	22,902.09	19,602.87	-1,114.96	102.70
10	10112410	320	10 -11-00-00-2410-0-0000 -320 -	WORKSHOPS	E	700.00	0.00	700.00	0.00	0.00	700.00	0.00
10	10112410	531	10 -11-00-00-2410-0-0000 -531 -	TELEPHONE	E	0.00	0.00	0.00	588.39	565.29	-1,153.68	100.00
10	10112410	532	10 -11-00-00-2410-0-0000 -532 -	DATA	E	492.00	0.00	492.00	210.18	280.07	1.75	99.60
10	10112410	534	10 -11-00-00-2410-0-0000 -534 -	POSTAGE	E	4,000.00	500.00	4,500.00	1,059.24	627.96	2,812.80	37.50
10	10112410	610	10 -11-00-00-2410-0-0000 -610 -	SUPPLIES	E	5,722.25	0.00	5,722.25	4,740.96	240.19	741.10	87.00
10	10112410	738	10 -11-00-00-2410-0-0000 -738 -	EQUIP REPL	E	2,512.00	0.00	2,512.00	0.00	0.00	2,512.00	0.00
10	10112410	810	10 -11-00-00-2410-0-0000 -810 -	PROF MEM	E	1,996.00	0.00	1,996.00	964.00	0.00	1,032.00	48.30
10	10112490	615	10 -11-00-00-2490-0-0000 -615 -	REPORTCARD	E	2,500.00	0.00	2,500.00	2,398.24	0.00	101.76	95.90
10	10112610	110	10 -11-00-00-2610-0-0000 -110 -	SALARIES	E	227,426.00	0.00	227,426.00	100,374.00	79,650.00	47,402.00	79.20
10	10112610	120	10 -11-00-00-2610-0-0000 -120 -	SUBSTITUTE	E	5,500.00	0.00	5,500.00	8,122.50	0.00	-2,622.50	147.70
10	10112610	130	10 -11-00-00-2610-0-0000 -130 -	OVERTIME	E	18,000.00	0.00	18,000.00	9,311.84	0.00	8,688.16	51.70
10	10112610	211	10 -11-00-00-2610-0-0000 -211 -	HEALTH	E	83,120.00	0.00	83,120.00	36,306.27	36,874.89	9,938.84	88.00
10	10112610	212	10 -11-00-00-2610-0-0000 -212 -	DENTAL	E	3,698.00	0.00	3,698.00	1,197.45	1,193.51	1,307.04	64.70
10	10112610	213	10 -11-00-00-2610-0-0000 -213 -	LIFE INS	E	112.00	0.00	112.00	36.94	35.55	39.51	64.70
10	10112610	214	10 -11-00-00-2610-0-0000 -214 -	DISABILITY	E	503.00	0.00	503.00	211.32	195.76	95.92	80.90
10	10112610	220	10 -11-00-00-2610-0-0000 -220 -	FICA	E	18,508.00	0.00	18,508.00	8,658.69	5,722.58	4,126.73	77.70
10	10112610	231	10 -11-00-00-2610-0-0000 -231 -	N/T RETIRE	E	29,328.00	0.00	29,328.00	13,312.20	9,386.48	6,629.32	77.40
10	10112610	610	10 -11-00-00-2610-0-0000 -610 -	SUPPLIES	E	6,360.00	0.00	6,360.00	3,278.83	3,081.17	0.00	100.00
10	10112610	613	10 -11-00-00-2610-0-0000 -613 -	CHEMICAL	E	4,800.00	0.00	4,800.00	287.84	4,512.16	0.00	100.00
10	10112610	738	10 -11-00-00-2610-0-0000 -738 -	EQUIP REPL	E	2,000.00	0.00	2,000.00	0.00	0.00	2,000.00	0.00
10	10112620	411	10 -11-00-00-2620-0-0000 -411 -	WATER	E	3,420.00	0.00	3,420.00	1,407.60	2,012.40	0.00	100.00
10	10112620	412	10 -11-00-00-2620-0-0000 -412 -	SEWER	E	1,210.00	0.00	1,210.00	267.88	942.12	0.00	100.00

10	10112620	421	10 -11-00-00-2620-0-0000 -421 -	DISPOSAL	E	8,400.00	0.00	8,400.00	4,240.78	4,632.81	-473.59	105.60
10	10112620	430	10 -11-00-00-2620-0-0000 -430 -	REPAIRS	E	29,000.00	0.00	29,000.00	16,094.92	0.00	12,905.08	55.50
10	10112620	431	10 -11-00-00-2620-0-0000 -431 -	PAINTING	E	1,000.00	7,500.00	8,500.00	8,443.54	0.00	56.46	99.30
10	10112620	432	10 -11-00-00-2620-0-0000 -432 -	BOILER REP	E	3,055.00	0.00	3,055.00	2,265.24	1,074.00	-284.24	109.30
10	10112620	621	10 -11-00-00-2620-0-0000 -621 -	NATURALGAS	E	36,000.00	0.00	36,000.00	9,070.88	22,929.12	4,000.00	88.90
10	10112620	622	10 -11-00-00-2620-0-0000 -622 -	ELECTRIC	E	31,525.00	0.00	31,525.00	15,401.27	16,123.73	0.00	100.00
10	10112630	430	10 -11-00-00-2630-0-0000 -430 -	REPAIRS	E	9,400.00	30,200.00	39,600.00	39,697.98	2,799.92	-2,897.90	107.30
10	10112640	430	10 -11-00-00-2640-0-0000 -430 -	REPAIRS	E	2,200.00	0.00	2,200.00	645.05	0.00	1,554.95	29.30
10	10112640	433	10 -11-00-00-2640-0-0000 -433 -	MAINT CONT	E	12,225.00	0.00	12,225.00	6,902.90	3,905.50	1,416.60	88.40
10	10112840	430	10 -11-00-00-2840-0-0000 -430 -	REPAIRS	E	1,000.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00
10	10112840	531	10 -11-00-00-2840-0-0000 -531 -	TELEPHONE	E	1,650.00	0.00	1,650.00	656.58	993.42	0.00	100.00
10	10112840	532	10 -11-00-00-2840-0-0000 -532 -	DATA	E	4,050.00	0.00	4,050.00	1,809.10	2,240.90	0.00	100.00
10	10112840	744	10 -11-00-00-2840-0-0000 -744 -	TECH ADDL	E	3,750.00	0.00	3,750.00	0.00	0.00	3,750.00	0.00
10	10121100	440	10 -12-00-00-1100-0-0000 -440 -	RENT/LEASE	E	17,868.00	0.00	17,868.00	5,888.23	5,888.22	6,091.55	65.90
10	10121100	610	10 -12-00-00-1100-0-0000 -610 -	SUPPLIES	E	0.00	0.00	0.00	77.58	0.00	-77.58	100.00
10	10122225	430	10 -12-00-00-2225-0-0000 -430 -	REPAIRS	E	2,000.00	0.00	2,000.00	0.00	0.00	2,000.00	0.00
10	10122225	610	10 -12-00-00-2225-0-0000 -610 -	SUPPLIES	E	500.00	0.00	500.00	0.00	0.00	500.00	0.00
10	10122225	744	10 -12-00-00-2225-0-0000 -744 -	TECH ADDL	E	0.00	1,821.04	1,821.04	0.00	1,821.04	0.00	100.00
10	10122225	748	10 -12-00-00-2225-0-0000 -748 -	TECH REPL	E	2,000.00	0.00	2,000.00	0.00	0.00	2,000.00	0.00
10	10122610	610	10 -12-00-00-2610-0-0000 -610 -	SUPPLIES	E	5,790.00	0.00	5,790.00	4,268.96	1,521.04	0.00	100.00
10	10122610	613	10 -12-00-00-2610-0-0000 -613 -	CHEMICAL	E	7,600.00	0.00	7,600.00	1,236.74	6,363.26	0.00	100.00
10	10122610	738	10 -12-00-00-2610-0-0000 -738 -	EQUIP REPL	E	2,000.00	0.00	2,000.00	0.00	0.00	2,000.00	0.00
10	10122620	411	10 -12-00-00-2620-0-0000 -411 -	WATER	E	2,230.00	0.00	2,230.00	972.75	1,257.25	0.00	100.00
10	10122620	412	10 -12-00-00-2620-0-0000 -412 -	SEWER	E	795.00	0.00	795.00	139.30	655.70	0.00	100.00
10	10122620	421	10 -12-00-00-2620-0-0000 -421 -	DISPOSAL	E	7,200.00	0.00	7,200.00	2,890.10	4,309.90	0.00	100.00
10	10122620	430	10 -12-00-00-2620-0-0000 -430 -	REPAIRS	E	72,020.00	0.00	72,020.00	61,013.36	0.00	11,006.64	84.70
10	10122620	431	10 -12-00-00-2620-0-0000 -431 -	PAINTING	E	800.00	0.00	800.00	0.00	0.00	800.00	0.00
10	10122620	432	10 -12-00-00-2620-0-0000 -432 -	BOILER REP	E	2,905.00	0.00	2,905.00	1,025.90	1,046.00	833.10	71.30
10	10122620	621	10 -12-00-00-2620-0-0000 -621 -	NATURALGAS	E	23,000.00	0.00	23,000.00	4,240.58	15,759.42	3,000.00	87.00
10	10122620	622	10 -12-00-00-2620-0-0000 -622 -	ELECTRIC	E	15,060.00	0.00	15,060.00	8,957.54	6,102.46	0.00	100.00
10	10122630	430	10 -12-00-00-2630-0-0000 -430 -	REPAIRS	E	7,500.00	0.00	7,500.00	5,024.95	1,457.90	1,017.15	86.40
10	10122640	430	10 -12-00-00-2640-0-0000 -430 -	REPAIRS	E	2,200.00	0.00	2,200.00	1,454.89	0.00	745.11	66.10
10	10122640	433	10 -12-00-00-2640-0-0000 -433 -	MAINT CONT	E	7,294.00	0.00	7,294.00	3,808.15	2,113.50	1,372.35	81.20
10	10124600	450	10 -12-00-00-4600-0-0000 -450 -	BUILDINGS	E	0.00	2,608.00	2,608.00	0.00	2,608.00	0.00	100.00
10	10132610	110	10 -13-00-00-2610-0-0000 -110 -	SALARIES	E	20,528.00	0.00	20,528.00	11,054.40	9,475.20	-1.60	100.00
10	10132610	120	10 -13-00-00-2610-0-0000 -120 -	SUBSTITUTE	E	750.00	0.00	750.00	0.00	0.00	750.00	0.00
10	10132610	220	10 -13-00-00-2610-0-0000 -220 -	FICA	E	1,629.00	0.00	1,629.00	845.74	724.78	58.48	96.40
10	10132610	610	10 -13-00-00-2610-0-0000 -610 -	SUPPLIES	E	6,050.00	0.00	6,050.00	544.98	5,505.02	0.00	100.00
10	10132610	613	10 -13-00-00-2610-0-0000 -613 -	CHEMICAL	E	10,300.00	0.00	10,300.00	115.79	10,184.21	0.00	100.00
10	10132610	738	10 -13-00-00-2610-0-0000 -738 -	REPL EQUIP	E	1,000.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00
10	10132620	411	10 -13-00-00-2620-0-0000 -411 -	WATER	E	1,325.00	0.00	1,325.00	518.70	806.30	0.00	100.00
10	10132620	412	10 -13-00-00-2620-0-0000 -412 -	SEWER	E	280.00	0.00	280.00	62.20	217.80	0.00	100.00
10	10132620	421	10 -13-00-00-2620-0-0000 -421 -	DISPOSAL	E	1,635.00	0.00	1,635.00	232.70	402.30	1,000.00	38.80
10	10132620	430	10 -13-00-00-2620-0-0000 -430 -	REPAIRS	E	13,650.00	0.00	13,650.00	13,217.53	0.00	432.47	96.80
10	10132620	431	10 -13-00-00-2620-0-0000 -431 -	PAINTING	E	1,300.00	0.00	1,300.00	295.89	0.00	1,004.11	22.80
10	10132620	432	10 -13-00-00-2620-0-0000 -432 -	BOILER REP	E	2,025.00	0.00	2,025.00	1,345.15	425.00	254.85	87.40
10	10132620	621	10 -13-00-00-2620-0-0000 -621 -	NATURALGAS	E	5,000.00	0.00	5,000.00	864.33	3,135.67	1,000.00	80.00
10	10132620	622	10 -13-00-00-2620-0-0000 -622 -	ELECTRIC	E	24,460.00	0.00	24,460.00	9,927.82	14,532.18	0.00	100.00
10	10132630	430	10 -13-00-00-2630-0-0000 -430 -	REPAIRS	E	4,900.00	0.00	4,900.00	1,961.08	2,414.90	524.02	89.30
10	10132640	430	10 -13-00-00-2640-0-0000 -430 -	REPAIRS	E	500.00	0.00	500.00	315.86	0.00	184.14	63.20
10	10132640	433	10 -13-00-00-2640-0-0000 -433 -	MAINT CONT	E	6,720.00	0.00	6,720.00	4,453.40	2,504.00	-237.40	103.50
10	10141100	110	10 -14-00-00-1100-0-0000 -110 -	SALARIES	E	1,548,300.00	0.00	1,548,300.00	541,110.30	955,100.64	52,089.06	96.60
10	10141100	114	10 -14-00-00-1100-0-0000 -114 -	SALARIES	E	0.00	0.00	0.00	1,845.00	0.00	-1,845.00	100.00
10	10141100	211	10 -14-00-00-1100-0-0000 -211 -	HEALTH	E	391,339.00	0.00	391,339.00	136,530.59	256,217.65	-1,409.24	100.40
10	10141100	212	10 -14-00-00-1100-0-0000 -212 -	DENTAL	E	36,010.00	0.00	36,010.00	11,337.15	21,295.16	3,377.69	90.60
10	10141100	213	10 -14-00-00-1100-0-0000 -213 -	LIFE INS	E	738.00	0.00	738.00	192.60	375.74	169.66	77.00
10	10141100	220	10 -14-00-00-1100-0-0000 -220 -	FICA	E	119,530.65	0.00	119,530.65	39,953.99	69,848.78	9,727.88	91.90
10	10141100	232	10 -14-00-00-1100-0-0000 -232 -	TEACH RET	E	324,665.60	0.00	324,665.60	114,129.16	200,548.44	9,988.00	96.90
10	10141100	440	10 -14-00-00-1100-0-0000 -440 -	RENT/LEASE	E	27,075.00	0.00	27,075.00	22,374.62	6,977.55	-2,277.17	108.40
10	10141100	610	10 -14-00-00-1100-0-0000 -610 -	SUPPLIES	E	31,122.60	91.03	31,213.63	28,738.31	198.25	2,277.07	92.70
10	10141100	640	10 -14-00-00-1100-0-0000 -640 -	TEXT REPL	E	4,697.60	0.00	4,697.60	3,978.81	0.00	718.79	84.70

10	10141100	650	10 -14-00-00-1100-0-0000 -650 -	SOFTWARE	E	6,077.60	0.00	6,077.60	4,262.72	0.00	1,814.88	70.10
10	10141100	733	10 -14-00-00-1100-0-0000 -733 -	FURN ADD	E	1,667.60	0.00	1,667.60	120.00	0.00	1,547.60	7.20
10	10141100	737	10 -14-00-00-1100-0-0000 -737 -	FURN REPL	E	10,173.81	0.00	10,173.81	7,164.37	688.00	2,321.44	77.20
10	10141200	110	10 -14-00-00-1200-0-0000 -110 -	SALARIES	E	209,500.00	6,612.63	216,112.63	80,867.46	149,403.88	-14,158.71	106.60
10	10141200	111	10 -14-00-00-1200-0-0000 -111 -	SALARIES	E	77,351.00	0.00	77,351.00	26,775.36	50,575.68	-0.04	100.00
10	10141200	114	10 -14-00-00-1200-0-0000 -114 -	SALARIES	E	293,411.00	0.00	293,411.00	78,605.23	122,968.36	91,837.41	68.70
10	10141200	117	10 -14-00-00-1200-0-0000 -117 -	CLERICAL	E	47,324.00	0.00	47,324.00	25,483.50	21,843.00	-2.50	100.00
10	10141200	211	10 -14-00-00-1200-0-0000 -211 -	HEALTH	E	118,658.00	0.00	118,658.00	29,258.60	44,837.51	44,561.89	62.40
10	10141200	212	10 -14-00-00-1200-0-0000 -212 -	DENTAL	E	7,019.00	0.00	7,019.00	2,421.68	3,758.35	838.97	88.00
10	10141200	213	10 -14-00-00-1200-0-0000 -213 -	LIFE INS	E	318.00	0.00	318.00	84.94	147.55	85.51	73.10
10	10141200	214	10 -14-00-00-1200-0-0000 -214 -	DISABILITY	E	320.00	0.00	320.00	196.14	288.04	-164.18	151.30
10	10141200	220	10 -14-00-00-1200-0-0000 -220 -	FICA	E	47,604.72	0.00	47,604.72	15,928.25	25,808.58	5,867.89	87.70
10	10141200	231	10 -14-00-00-1200-0-0000 -231 -	N/T RETIRE	E	15,716.46	0.00	15,716.46	6,538.80	8,586.95	590.71	96.20
10	10141200	232	10 -14-00-00-1200-0-0000 -232 -	TEACH RET	E	58,512.00	0.00	58,512.00	18,207.55	33,604.30	6,700.15	88.50
10	10141200	320	10 -14-00-00-1200-0-0000 -320 -	WORKSHOPS	E	700.00	0.00	700.00	350.00	0.00	350.00	50.00
10	10141200	534	10 -14-00-00-1200-0-0000 -534 -	GEN EXP	E	650.00	0.00	650.00	0.00	0.00	650.00	0.00
10	10141200	610	10 -14-00-00-1200-0-0000 -610 -	SUPPLIES	E	2,000.00	0.00	2,000.00	1,744.71	214.93	40.36	98.00
10	10141200	645	10 -14-00-00-1200-0-0000 -645 -	TESTING	E	200.00	0.00	200.00	191.51	0.00	8.49	95.80
10	10141200	650	10 -14-00-00-1200-0-0000 -650 -	SOFTWARE	E	4,260.00	0.00	4,260.00	3,163.95	0.00	1,096.05	74.30
10	10141200	738	10 -14-00-00-1200-0-0000 -738 -	EQUIP REPL	E	770.00	0.00	770.00	27.74	156.69	585.57	24.00
10	10141202	110	10 -14-00-00-1202-0-00000 -110 -	SALARIES	E	268,250.00	0.00	268,250.00	93,855.94	163,178.41	11,215.65	95.80
10	10141202	111	10 -14-00-00-1202-0-00000 -111 -	DH SALRY	E	77,351.00	0.00	77,351.00	27,981.59	50,575.68	-1,206.27	101.60
10	10141202	114	10 -14-00-00-1202-0-00000 -114 -	SALARIES	E	126,583.00	0.00	126,583.00	53,582.83	95,233.82	-22,233.65	117.60
10	10141202	117	10 -14-00-00-1202-0-00000 -117 -	CLERIC SAL	E	34,503.00	0.00	34,503.00	11,940.75	22,554.75	7.50	100.00
10	10141202	211	10 -14-00-00-1202-0-00000 -211 -	HEALTH	E	95,617.00	0.00	95,617.00	34,210.42	59,071.30	2,335.28	97.60
10	10141202	212	10 -14-00-00-1202-0-00000 -212 -	DENTAL	E	7,406.00	0.00	7,406.00	2,821.38	4,368.22	216.40	97.10
10	10141202	213	10 -14-00-00-1202-0-00000 -213 -	LIFE INS	E	316.00	0.00	316.00	82.24	141.34	92.42	70.80
10	10141202	214	10 -14-00-00-1202-0-00000 -214 -	DISABILITY	E	286.00	0.00	286.00	95.84	129.60	60.56	78.80
10	10141202	220	10 -14-00-00-1202-0-00000 -220 -	FICA	E	38,462.13	0.00	38,462.13	13,738.21	22,964.81	1,759.11	95.40
10	10141202	231	10 -14-00-00-1202-0-00000 -231 -	N/T RETIRE	E	4,852.00	0.00	4,852.00	1,678.86	3,171.21	1.93	100.00
10	10141202	232	10 -14-00-00-1202-0-00000 -232 -	TEACH RET	E	72,645.75	0.00	72,645.75	25,887.41	44,716.73	2,041.61	97.20
10	10141202	320	10 -14-00-00-1202-0-00000 -320 -	WORKSHOPS	E	700.00	0.00	700.00	350.00	0.00	350.00	50.00
10	10141202	610	10 -14-00-00-1202-0-00000 -610 -	SUPPLIES	E	1,500.00	0.00	1,500.00	1,077.49	116.75	305.76	79.60
10	10141202	645	10 -14-00-00-1202-0-00000 -645 -	TESTING	E	1,250.00	0.00	1,250.00	220.84	0.00	1,029.16	17.70
10	10141202	733	10 -14-00-00-1202-0-00000 -733 -	ADDL FURN	E	1,750.00	0.00	1,750.00	908.98	0.00	841.02	51.90
10	10141202	734	10 -14-00-00-1202-0-00000 -734 -	ADDL EQUIP	E	200.00	0.00	200.00	0.00	0.00	200.00	0.00
10	10141202	737	10 -14-00-00-1202-0-00000 -737 -	REPL FURN	E	1,000.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00
10	10141410	110	10 -14-00-00-1410-0-0000 -110 -	SALARIES	E	0.00	0.00	0.00	1,000.00	0.00	-1,000.00	100.00
10	10141410	220	10 -14-00-00-1410-0-0000 -220 -	FICA	E	0.00	0.00	0.00	76.50	0.00	-76.50	100.00
10	10141410	232	10 -14-00-00-1410-0-0000 -232 -	TEACH RET	E	0.00	0.00	0.00	210.20	0.00	-210.20	100.00
10	10142100	114	10 -14-00-00-2100-0-00000 -114 -	SALARIES	E	42,000.00	0.00	42,000.00	21,006.40	0.00	20,993.60	50.00
10	10142100	220	10 -14-00-00-2100-0-00000 -220 -	FICA	E	3,213.00	0.00	3,213.00	1,606.97	0.00	1,606.03	50.00
10	10142100	232	10 -14-00-00-2100-0-00000 -232 -	TEACH RET	E	0.00	0.00	0.00	10.45	0.00	-10.45	100.00
10	10142101	610	10 -14-00-00-2101-0-00000 -610 -	SUPPLIES	E	500.00	0.00	500.00	94.08	0.00	405.92	18.80
10	10142120	110	10 -14-00-00-2120-0-0000 -110 -	SALARIES	E	122,215.00	0.00	122,215.00	42,305.13	79,909.69	0.18	100.00
10	10142120	211	10 -14-00-00-2120-0-0000 -211 -	HEALTH	E	23,824.00	0.00	23,824.00	7,367.36	14,734.72	1,721.92	92.80
10	10142120	212	10 -14-00-00-2120-0-0000 -212 -	DENTAL	E	1,088.00	0.00	1,088.00	335.20	670.40	82.40	92.40
10	10142120	213	10 -14-00-00-2120-0-0000 -213 -	LIFE INS	E	218.00	0.00	218.00	54.16	108.20	55.64	74.50
10	10142120	214	10 -14-00-00-2120-0-0000 -214 -	DISABILITY	E	317.00	0.00	317.00	106.72	213.40	-3.12	101.00
10	10142120	220	10 -14-00-00-2120-0-0000 -220 -	FICA	E	8,980.00	0.00	8,980.00	3,206.71	5,995.21	-221.92	102.50
10	10142120	232	10 -14-00-00-2120-0-0000 -232 -	TEACH RET	E	25,691.00	0.00	25,691.00	8,892.54	16,797.05	1.41	100.00
10	10142120	331	10 -14-00-00-2120-0-0000 -331 -	S04 SERV	E	500.00	0.00	500.00	0.00	0.00	500.00	0.00
10	10142120	610	10 -14-00-00-2120-0-0000 -610 -	SUPPLIES	E	1,000.00	0.00	1,000.00	345.07	0.00	654.93	34.50
10	10142120	734	10 -14-00-00-2120-0-0000 -734 -	EQUIP ADDL	E	1,250.00	0.00	1,250.00	0.00	0.00	1,250.00	0.00
10	10142120	810	10 -14-00-00-2120-0-0000 -810 -	PROF MEM	E	100.00	0.00	100.00	100.00	0.00	0.00	100.00
10	10142134	110	10 -14-00-00-2134-0-0000 -110 -	SALARIES	E	55,000.00	0.00	55,000.00	20,390.18	35,961.46	-1,351.64	102.50
10	10142134	211	10 -14-00-00-2134-0-0000 -211 -	HEALTH	E	29,350.00	0.00	29,350.00	9,729.04	19,458.08	162.88	99.40
10	10142134	212	10 -14-00-00-2134-0-0000 -212 -	DENTAL	E	1,937.00	0.00	1,937.00	597.68	1,195.36	143.96	92.60
10	10142134	213	10 -14-00-00-2134-0-0000 -213 -	LIFE INS	E	28.00	0.00	28.00	7.20	14.40	6.40	77.10
10	10142134	220	10 -14-00-00-2134-0-0000 -220 -	FICA	E	4,207.50	0.00	4,207.50	1,404.41	2,414.83	388.26	90.80
10	10142134	232	10 -14-00-00-2134-0-0000 -232 -	TEACH RET	E	11,561.00	0.00	11,561.00	4,286.01	7,514.73	-239.74	102.10

10	10142134	610	10 -14-00-00-2134-0-0000 -610 -	SUPPLIES	E	2,720.00	0.00	2,720.00	2,169.52	0.00	550.48	79.80
10	10142134	650	10 -14-00-00-2134-0-0000 -650 -	SOFTWARE	E	328.00	0.00	328.00	0.00	311.18	16.82	94.90
10	10142134	810	10 -14-00-00-2134-0-0000 -810 -	PROF MEM	E	110.00	0.00	110.00	45.00	0.00	65.00	40.90
10	10142150	610	10 -14-00-00-2150-0-0000 -610 -	SUPPLIES	E	1,750.00	0.00	1,750.00	1,175.58	0.00	574.42	67.20
10	10142150	645	10 -14-00-00-2150-0-0000 -645 -	TESTING	E	1,350.00	0.00	1,350.00	513.89	0.00	836.11	38.10
10	10142160	610	10 -14-00-00-2160-0-0000 -610 -	SUPPLIES	E	1,500.00	0.00	1,500.00	1,115.41	0.00	384.59	74.40
10	10142160	645	10 -14-00-00-2160-0-0000 -645 -	TESTING	E	1,400.00	0.00	1,400.00	229.17	0.00	1,170.83	16.40
10	10142160	734	10 -14-00-00-2160-0-0000 -734 -	EQUIP ADDL	E	288.00	0.00	288.00	31.86	0.00	256.14	11.10
10	10142160	737	10 -14-00-00-2160-0-0000 -737 -	FURN REPL	E	425.00	0.00	425.00	0.00	0.00	425.00	0.00
10	10142170	116	10 -14-00-00-2170-0-00000 -116 -	BEHAVIOR	E	28,182.00	0.00	28,182.00	12,241.29	16,104.00	-163.29	100.60
10	10142170	211	10 -14-00-00-2170-0-00000 -211 -	HEALTH	E	29,350.00	0.00	29,350.00	8,236.80	12,355.20	8,758.00	70.20
10	10142170	212	10 -14-00-00-2170-0-00000 -212 -	DENTAL	E	1,937.00	0.00	1,937.00	405.44	861.56	670.00	65.40
10	10142170	213	10 -14-00-00-2170-0-00000 -213 -	LIFE INS	E	28.00	0.00	28.00	-78.70	15.60	91.10	-225.40
10	10142170	220	10 -14-00-00-2170-0-00000 -220 -	FICA	E	2,155.92	0.00	2,155.92	866.44	1,118.19	171.29	92.10
10	10142170	231	10 -14-00-00-2170-0-00000 -231 -	N/T RETIRE	E	3,968.03	0.00	3,968.03	1,698.20	2,264.19	5.64	99.90
10	10142211	645	10 -14-00-00-2211-0-0000 -645 -	TESTING	E	6,408.00	0.00	6,408.00	0.00	0.00	6,408.00	0.00
10	10142212	640	10 -14-00-00-2212-0-0000 -640 -	PROF PUB	E	900.00	0.00	900.00	701.51	0.00	198.49	77.90
10	10142213	320	10 -14-00-00-2213-0-0000 -320 -	WORKSHOPS	E	6,125.00	0.00	6,125.00	348.00	0.00	5,777.00	5.70
10	10142222	110	10 -14-00-00-2222-0-0000 -110 -	SALARIES	E	46,250.00	0.00	46,250.00	16,009.65	30,240.45	-0.10	100.00
10	10142222	212	10 -14-00-00-2222-0-0000 -212 -	DENTAL	E	1,937.00	0.00	1,937.00	597.68	1,205.80	133.52	93.10
10	10142222	213	10 -14-00-00-2222-0-0000 -213 -	LIFE INS	E	28.00	0.00	28.00	7.20	14.53	6.27	77.60
10	10142222	220	10 -14-00-00-2222-0-0000 -220 -	FICA	E	3,538.13	0.00	3,538.13	1,220.80	2,324.60	-7.27	100.20
10	10142222	232	10 -14-00-00-2222-0-0000 -232 -	TEACH RET	E	9,721.75	0.00	9,721.75	3,365.19	6,408.83	-52.27	100.50
10	10142222	610	10 -14-00-00-2222-0-0000 -610 -	SUPPLIES	E	1,000.00	0.00	1,000.00	975.32	0.00	24.68	97.50
10	10142222	640	10 -14-00-00-2222-0-0000 -640 -	TEXT REPL	E	10,000.00	0.00	10,000.00	9,840.85	51.43	107.72	98.90
10	10142222	641	10 -14-00-00-2222-0-0000 -641 -	PUBLICA	E	250.00	0.00	250.00	240.00	0.00	10.00	96.00
10	10142222	650	10 -14-00-00-2222-0-0000 -650 -	SOFTWARE	E	3,282.00	0.00	3,282.00	2,794.40	260.00	227.60	93.10
10	10142222	810	10 -14-00-00-2222-0-0000 -810 -	PROF MEM	E	179.00	0.00	179.00	180.47	0.00	-1.47	100.80
10	10142223	430	10 -14-00-00-2223-0-0000 -430 -	REPAIRS	E	1,000.00	0.00	1,000.00	500.00	0.00	500.00	50.00
10	10142223	610	10 -14-00-00-2223-0-0000 -610 -	SUPPLIES	E	1,328.00	0.00	1,328.00	1,306.00	0.00	22.00	98.30
10	10142223	650	10 -14-00-00-2223-0-0000 -650 -	SOFTWARE	E	550.00	0.00	550.00	0.00	0.00	550.00	0.00
10	10142225	430	10 -14-00-00-2225-0-0000 -430 -	REPAIRS	E	2,000.00	0.00	2,000.00	0.00	0.00	2,000.00	0.00
10	10142225	610	10 -14-00-00-2225-0-0000 -610 -	SUPPLIES	E	500.00	0.00	500.00	89.98	0.00	410.02	18.00
10	10142225	744	10 -14-00-00-2225-0-0000 -744 -	TECH ADDL	E	14,100.00	0.00	14,100.00	0.00	0.00	14,100.00	0.00
10	10142225	748	10 -14-00-00-2225-0-0000 -748 -	TECH REPL	E	29,750.00	0.00	29,750.00	15,627.06	2,464.88	11,658.06	60.80
10	10142410	112	10 -14-00-00-2410-0-0000 -112 -	SALARIES	E	199,037.00	0.00	199,037.00	107,173.78	91,863.22	0.00	100.00
10	10142410	117	10 -14-00-00-2410-0-0000 -117 -	CLERICAL	E	77,070.00	0.00	77,070.00	41,286.73	35,743.97	39.30	99.90
10	10142410	211	10 -14-00-00-2410-0-0000 -211 -	HEALTH	E	121,012.00	0.00	121,012.00	56,128.68	56,668.60	8,214.72	93.20
10	10142410	212	10 -14-00-00-2410-0-0000 -212 -	DENTAL	E	6,961.00	0.00	6,961.00	3,221.76	3,253.86	485.38	93.00
10	10142410	213	10 -14-00-00-2410-0-0000 -213 -	LIFE INS	E	397.00	0.00	397.00	156.92	232.00	8.08	98.00
10	10142410	214	10 -14-00-00-2410-0-0000 -214 -	DISABILITY	E	605.00	0.00	605.00	296.88	296.96	11.16	98.20
10	10142410	220	10 -14-00-00-2410-0-0000 -220 -	FICA	E	19,885.00	0.00	19,885.00	10,927.40	9,201.75	-244.15	101.20
10	10142410	231	10 -14-00-00-2410-0-0000 -231 -	N/T RETIRE	E	10,761.00	0.00	10,761.00	5,804.93	5,058.81	-102.74	101.00
10	10142410	232	10 -14-00-00-2410-0-0000 -232 -	TEACH RET	E	41,839.00	0.00	41,839.00	22,532.88	19,304.69	1.43	100.00
10	10142410	320	10 -14-00-00-2410-0-0000 -320 -	WORKSHOPS	E	700.00	0.00	700.00	50.00	120.00	530.00	24.30
10	10142410	531	10 -14-00-00-2410-0-0000 -531 -	TELEPHONE	E	0.00	0.00	0.00	288.48	288.36	-576.84	100.00
10	10142410	532	10 -14-00-00-2410-0-0000 -532 -	DATA	E	528.00	0.00	528.00	200.05	280.07	47.88	90.90
10	10142410	534	10 -14-00-00-2410-0-0000 -534 -	POSTAGE	E	4,021.96	0.00	4,021.96	309.12	309.48	3,403.36	15.40
10	10142410	610	10 -14-00-00-2410-0-0000 -610 -	SUPPLIES	E	5,000.00	0.00	5,000.00	1,239.14	0.00	3,760.86	24.80
10	10142410	810	10 -14-00-00-2410-0-0000 -810 -	PROF MEM	E	1,972.00	0.00	1,972.00	1,355.00	0.00	617.00	68.70
10	10142490	615	10 -14-00-00-2490-0-0000 -615 -	REPORTCARD	E	1,076.00	0.00	1,076.00	212.50	380.00	483.50	55.10
10	10142610	110	10 -14-00-00-2610-0-0000 -110 -	SALARIES	E	189,336.00	0.00	189,336.00	106,280.33	66,278.40	16,777.27	91.10
10	10142610	120	10 -14-00-00-2610-0-0000 -120 -	SUBSTITUTE	E	5,500.00	0.00	5,500.00	0.00	0.00	5,500.00	0.00
10	10142610	130	10 -14-00-00-2610-0-0000 -130 -	OVERTIME	E	9,000.00	0.00	9,000.00	562.17	0.00	8,437.83	6.20
10	10142610	211	10 -14-00-00-2610-0-0000 -211 -	HEALTH	E	76,882.00	0.00	76,882.00	41,360.50	26,481.48	9,040.02	88.20
10	10142610	212	10 -14-00-00-2610-0-0000 -212 -	DENTAL	E	4,653.00	0.00	4,653.00	2,326.84	1,441.30	884.86	81.00
10	10142610	213	10 -14-00-00-2610-0-0000 -213 -	LIFE INS	E	112.00	0.00	112.00	45.07	32.58	34.35	69.30
10	10142610	214	10 -14-00-00-2610-0-0000 -214 -	DISABILITY	E	487.00	0.00	487.00	255.55	193.81	37.64	92.30
10	10142610	220	10 -14-00-00-2610-0-0000 -220 -	FICA	E	14,996.00	0.00	14,996.00	7,849.12	4,838.95	2,307.93	84.60
10	10142610	231	10 -14-00-00-2610-0-0000 -231 -	N/T RETIRE	E	27,231.00	0.00	27,231.00	14,284.75	9,311.34	3,634.91	86.70
10	10142610	610	10 -14-00-00-2610-0-0000 -610 -	SUPPLIES	E	10,900.00	0.00	10,900.00	7,014.44	3,885.56	0.00	100.00

10	10142610	613	10 -14-00-00-2610-0-0000 -613 -	CHEMICAL	E	7,600.00	0.00	7,600.00	461.12	7,138.88	0.00	100.00
10	10142610	738	10 -14-00-00-2610-0-0000 -738 -	EQUIP REPL	E	2,000.00	0.00	2,000.00	0.00	0.00	2,000.00	0.00
10	10142620	411	10 -14-00-00-2620-0-0000 -411 -	WATER	E	7,500.00	0.00	7,500.00	2,923.15	4,576.85	0.00	100.00
10	10142620	412	10 -14-00-00-2620-0-0000 -412 -	SEWER	E	3,075.00	0.00	3,075.00	655.19	2,419.81	0.00	100.00
10	10142620	421	10 -14-00-00-2620-0-0000 -421 -	DISPOSAL	E	9,835.00	0.00	9,835.00	5,546.72	5,093.32	-805.04	108.20
10	10142620	430	10 -14-00-00-2620-0-0000 -430 -	REPAIRS	E	164,675.00	0.00	164,675.00	132,481.27	0.00	32,193.73	80.50
10	10142620	431	10 -14-00-00-2620-0-0000 -431 -	PAINTING	E	1,450.00	0.00	1,450.00	0.00	0.00	1,450.00	0.00
10	10142620	432	10 -14-00-00-2620-0-0000 -432 -	BOILER REP	E	7,605.00	0.00	7,605.00	1,328.52	1,046.00	5,230.48	31.20
10	10142620	621	10 -14-00-00-2620-0-0000 -621 -	NATURALGAS	E	28,000.00	0.00	28,000.00	6,051.91	18,948.09	3,000.00	89.30
10	10142620	622	10 -14-00-00-2620-0-0000 -622 -	ELECTRIC	E	65,825.00	0.00	65,825.00	32,159.66	33,665.34	0.00	100.00
10	10142630	430	10 -14-00-00-2630-0-0000 -430 -	REPAIRS	E	12,600.00	0.00	12,600.00	8,091.74	3,957.16	551.10	95.60
10	10142640	430	10 -14-00-00-2640-0-0000 -430 -	REPAIRS	E	2,200.00	0.00	2,200.00	1,264.41	0.00	935.59	57.50
10	10142640	433	10 -14-00-00-2640-0-0000 -433 -	MAINT CONT	E	19,310.00	0.00	19,310.00	8,638.40	5,101.00	5,570.60	71.20
10	10142725	519	10 -14-00-00-2725-0-0000 -519 -	FT TRANS	E	2,687.00	0.00	2,687.00	0.00	0.00	2,687.00	0.00
10	10142840	430	10 -14-00-00-2840-0-0000 -430 -	REPAIRS	E	1,000.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00
10	10142840	531	10 -14-00-00-2840-0-0000 -531 -	TELEPHONE	E	2,075.00	0.00	2,075.00	807.67	1,267.33	0.00	100.00
10	10142840	532	10 -14-00-00-2840-0-0000 -532 -	DATA	E	4,050.00	0.00	4,050.00	1,809.16	2,240.84	0.00	100.00
10	10142840	744	10 -14-00-00-2840-0-0000 -744 -	TECH ADDL	E	1,500.00	0.00	1,500.00	0.00	0.00	1,500.00	0.00
10	10151100	110	10 -15-00-00-1100-0-0000 -110 -	SALARIES	E	1,100,500.00	0.00	1,100,500.00	357,289.79	645,960.07	97,250.14	91.20
10	10151100	114	10 -15-00-00-1100-0-0000 -114 -	SALARIES	E	0.00	0.00	0.00	202.50	0.00	-202.50	100.00
10	10151100	211	10 -15-00-00-1100-0-0000 -211 -	HEALTH	E	347,896.00	0.00	347,896.00	87,822.16	169,090.96	90,982.88	73.80
10	10151100	212	10 -15-00-00-1100-0-0000 -212 -	DENTAL	E	21,437.00	0.00	21,437.00	5,932.17	11,419.74	4,085.09	80.90
10	10151100	213	10 -15-00-00-1100-0-0000 -213 -	LIFE INS	E	572.00	0.00	572.00	148.50	274.46	149.04	73.90
10	10151100	220	10 -15-00-00-1100-0-0000 -220 -	FICA	E	84,037.07	0.00	84,037.07	26,731.27	47,914.05	9,391.75	88.80
10	10151100	232	10 -15-00-00-1100-0-0000 -232 -	TEACH RET	E	231,325.74	0.00	231,325.74	76,520.49	136,050.58	18,754.67	91.90
10	10151100	440	10 -15-00-00-1100-0-0000 -440 -	RENT/LEASE	E	25,586.00	0.00	25,586.00	21,121.68	6,479.70	-2,015.38	107.90
10	10151100	610	10 -15-00-00-1100-0-0000 -610 -	SUPPLIES	E	21,424.75	73.83	21,498.58	11,790.70	1,124.59	8,583.29	60.10
10	10151100	640	10 -15-00-00-1100-0-0000 -640 -	TEXT REPL	E	10,578.05	0.00	10,578.05	0.00	0.00	10,578.05	0.00
10	10151100	650	10 -15-00-00-1100-0-0000 -650 -	SOFTWARE	E	6,035.00	0.00	6,035.00	4,137.82	0.00	1,897.18	68.60
10	10151100	733	10 -15-00-00-1100-0-0000 -733 -	FURN ADD	E	4,257.60	-2,000.00	2,257.60	595.93	0.00	1,661.67	26.40
10	10151100	734	10 -15-00-00-1100-0-0000 -734 -	EQUIP ADDL	E	1,039.60	0.00	1,039.60	0.00	0.00	1,039.60	0.00
10	10151100	737	10 -15-00-00-1100-0-0000 -737 -	FURN REPL	E	5,875.12	0.00	5,875.12	0.00	2,439.30	3,435.82	41.50
10	10151200	110	10 -15-00-00-1200-0-0000 -110 -	SALARIES	E	176,000.00	0.00	176,000.00	60,294.65	102,705.99	12,999.36	92.60
10	10151200	111	10 -15-00-00-1200-0-0000 -111 -	SALARIES	E	77,351.00	0.00	77,351.00	32,183.28	60,790.64	-15,622.92	120.20
10	10151200	114	10 -15-00-00-1200-0-0000 -114 -	SALARIES	E	306,377.00	0.00	306,377.00	85,898.73	151,788.43	68,689.84	77.60
10	10151200	117	10 -15-00-00-1200-0-0000 -117 -	CLERICAL	E	47,324.00	0.00	47,324.00	21,843.00	21,843.00	-2.50	100.00
10	10151200	211	10 -15-00-00-1200-0-0000 -211 -	HEALTH	E	68,607.00	0.00	68,607.00	46,147.66	67,882.27	-45,422.93	166.20
10	10151200	212	10 -15-00-00-1200-0-0000 -212 -	DENTAL	E	7,423.00	0.00	7,423.00	2,560.78	4,181.46	680.76	90.80
10	10151200	213	10 -15-00-00-1200-0-0000 -213 -	LIFE INS	E	282.00	0.00	282.00	87.32	149.81	44.87	84.10
10	10151200	214	10 -15-00-00-1200-0-0000 -214 -	DISABILITY	E	320.00	0.00	320.00	147.52	231.29	-58.81	118.40
10	10151200	220	10 -15-00-00-1200-0-0000 -220 -	FICA	E	46,182.42	0.00	46,182.42	15,135.34	25,055.81	5,991.27	87.00
10	10151200	231	10 -15-00-00-1200-0-0000 -231 -	N/T RETIRE	E	11,326.03	0.00	11,326.03	5,221.73	5,959.31	144.99	98.70
10	10151200	232	10 -15-00-00-1200-0-0000 -232 -	TEACH RET	E	53,255.20	0.00	53,255.20	19,453.91	34,541.06	-739.77	101.40
10	10151200	320	10 -15-00-00-1200-0-0000 -320 -	WORKSHOPS	E	700.00	0.00	700.00	350.00	0.00	350.00	50.00
10	10151200	534	10 -15-00-00-1200-0-0000 -534 -	GEN EXP	E	800.00	0.00	800.00	0.00	0.00	800.00	0.00
10	10151200	610	10 -15-00-00-1200-0-0000 -610 -	SUPPLIES	E	1,600.00	0.00	1,600.00	792.65	280.83	526.52	67.10
10	10151200	645	10 -15-00-00-1200-0-0000 -645 -	TESTING	E	750.00	0.00	750.00	238.50	0.00	511.50	31.80
10	10151200	650	10 -15-00-00-1200-0-0000 -650 -	SOFTWARE	E	500.00	0.00	500.00	432.00	0.00	68.00	86.40
10	10151200	734	10 -15-00-00-1200-0-0000 -734 -	EQUIP ADDL	E	750.00	0.00	750.00	240.00	0.00	510.00	32.00
10	10151200	738	10 -15-00-00-1200-0-0000 -738 -	EQUIP REPL	E	700.00	0.00	700.00	400.50	0.00	299.50	57.20
10	10151200	744	10 -15-00-00-1200-0-0000 -744 -	TECH ADDL	E	1,000.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00
10	10151200	748	10 -15-00-00-1200-0-0000 -748 -	TECH REPL	E	750.00	0.00	750.00	0.00	0.00	750.00	0.00
10	10151410	110	10 -15-00-00-1410-0-0000 -110 -	SALARIES	E	0.00	0.00	0.00	1,000.00	0.00	-1,000.00	100.00
10	10151410	220	10 -15-00-00-1410-0-0000 -220 -	FICA	E	0.00	0.00	0.00	76.50	0.00	-76.50	100.00
10	10151410	232	10 -15-00-00-1410-0-0000 -232 -	TEACH RET	E	0.00	0.00	0.00	210.20	0.00	-210.20	100.00
10	10152100	114	10 -15-00-00-2100-0-00000-114 -	SALARIES	E	31,000.00	0.00	31,000.00	14,018.46	0.00	16,981.54	45.20
10	10152100	220	10 -15-00-00-2100-0-00000-220 -	FICA	E	2,372.00	0.00	2,372.00	1,101.65	0.00	1,270.35	46.40
10	10152100	232	10 -15-00-00-2100-0-00000-232 -	TEACH RET	E	0.00	0.00	0.00	17.34	0.00	-17.34	100.00
10	10152101	610	10 -15-00-00-2101-0-00000-610 -	SUPPLIES	E	500.00	0.00	500.00	80.08	0.00	419.92	16.00
10	10152120	110	10 -15-00-00-2120-0-0000 -110 -	SALARIES	E	48,163.00	0.00	48,163.00	16,671.78	31,491.14	0.08	100.00
10	10152120	211	10 -15-00-00-2120-0-0000 -211 -	HEALTH	E	0.00	0.00	0.00	9,945.20	19,890.40	-29,835.60	100.00

10	10152120	212	10 -15-00-00-2120-0-0000 -212 -	DENTAL	E	0.00	0.00	0.00	597.68	1,195.36	-1,793.04	100.00
10	10152120	213	10 -15-00-00-2120-0-0000 -213 -	LIFE INS	E	85.00	0.00	85.00	21.36	42.66	20.98	75.30
10	10152120	214	10 -15-00-00-2120-0-0000 -214 -	DISABILITY	E	126.00	0.00	126.00	43.36	86.68	-4.04	103.20
10	10152120	220	10 -15-00-00-2120-0-0000 -220 -	FICA	E	3,686.00	0.00	3,686.00	1,210.51	2,276.38	199.11	94.60
10	10152120	232	10 -15-00-00-2120-0-0000 -232 -	TEACH RET	E	10,124.00	0.00	10,124.00	3,504.42	6,619.44	0.14	100.00
10	10152120	331	10 -15-00-00-2120-0-0000 -331 -	504 SERV	E	500.00	0.00	500.00	153.71	0.00	346.29	30.70
10	10152120	610	10 -15-00-00-2120-0-0000 -610 -	SUPPLIES	E	840.00	0.00	840.00	127.60	0.00	712.40	15.20
10	10152120	744	10 -15-00-00-2120-0-0000 -744 -	TECH ADDL	E	1,250.00	0.00	1,250.00	0.00	0.00	1,250.00	0.00
10	10152120	810	10 -15-00-00-2120-0-0000 -810 -	PROF MEM	E	50.00	0.00	50.00	0.00	0.00	50.00	0.00
10	10152134	110	10 -15-00-00-2134-0-0000 -110 -	SALARIES	E	57,150.00	0.00	57,150.00	19,782.72	37,367.36	-0.08	100.00
10	10152134	211	10 -15-00-00-2134-0-0000 -211 -	HEALTH	E	21,742.00	0.00	21,742.00	7,207.20	14,414.40	120.40	99.40
10	10152134	212	10 -15-00-00-2134-0-0000 -212 -	DENTAL	E	1,150.00	0.00	1,150.00	354.80	709.60	85.60	92.60
10	10152134	213	10 -15-00-00-2134-0-0000 -213 -	LIFE INS	E	28.00	0.00	28.00	7.20	14.40	6.40	77.10
10	10152134	220	10 -15-00-00-2134-0-0000 -220 -	FICA	E	4,371.98	0.00	4,371.98	1,376.86	2,588.89	406.23	90.70
10	10152134	232	10 -15-00-00-2134-0-0000 -232 -	TEACH RET	E	12,012.93	0.00	12,012.93	4,158.36	7,854.57	0.00	100.00
10	10152134	610	10 -15-00-00-2134-0-0000 -610 -	SUPPLIES	E	2,240.00	0.00	2,240.00	1,282.66	38.76	918.58	59.00
10	10152134	650	10 -15-00-00-2134-0-0000 -650 -	SOFTWARE	E	328.00	0.00	328.00	0.00	311.18	16.82	94.90
10	10152134	810	10 -15-00-00-2134-0-0000 -810 -	PROF MEM	E	110.00	0.00	110.00	45.00	0.00	65.00	40.90
10	10152150	610	10 -15-00-00-2150-0-0000 -610 -	SUPPLIES	E	250.00	0.00	250.00	235.65	0.00	14.35	94.30
10	10152150	645	10 -15-00-00-2150-0-0000 -645 -	TESTING	E	750.00	0.00	750.00	0.00	0.00	750.00	0.00
10	10152160	610	10 -15-00-00-2160-0-0000 -610 -	SUPPLIES	E	350.00	0.00	350.00	305.33	0.00	44.67	87.20
10	10152160	645	10 -15-00-00-2160-0-0000 -645 -	TESTING	E	650.00	0.00	650.00	495.50	0.00	154.50	76.20
10	10152170	116	10 -15-00-00-2170-0-00000-116 -	BEHAVIOR	E	33,182.00	0.00	33,182.00	11,639.93	21,042.09	499.98	98.50
10	10152170	212	10 -15-00-00-2170-0-00000-212 -	DENTAL	E	1,150.00	0.00	1,150.00	354.80	709.60	85.60	92.60
10	10152170	213	10 -15-00-00-2170-0-00000-213 -	LIFE INS	E	28.00	0.00	28.00	7.20	14.40	6.40	77.10
10	10152170	220	10 -15-00-00-2170-0-00000-220 -	FICA	E	2,538.42	0.00	2,538.42	888.06	1,563.93	86.43	96.60
10	10152170	231	10 -15-00-00-2170-0-00000-231 -	N/T RETIRE	E	4,672.03	0.00	4,672.03	1,636.57	2,888.22	147.24	96.80
10	10152211	645	10 -15-00-00-2211-0-0000 -645 -	TESTING	E	5,115.00	0.00	5,115.00	0.00	0.00	5,115.00	0.00
10	10152212	640	10 -15-00-00-2212-0-0000 -640 -	PROF PUB	E	900.00	0.00	900.00	0.00	0.00	900.00	0.00
10	10152213	320	10 -15-00-00-2213-0-0000 -320 -	WORKSHOPS	E	4,500.00	0.00	4,500.00	129.00	0.00	4,371.00	2.90
10	10152222	110	10 -15-00-00-2222-0-0000 -110 -	SALARIES	E	46,500.00	0.00	46,500.00	19,211.58	36,288.54	-9,000.12	119.40
10	10152222	211	10 -15-00-00-2222-0-0000 -211 -	HEALTH	E	10,871.00	0.00	10,871.00	0.00	27,970.99	-17,099.99	257.30
10	10152222	212	10 -15-00-00-2222-0-0000 -212 -	DENTAL	E	1,937.00	0.00	1,937.00	597.68	1,195.36	143.96	92.60
10	10152222	213	10 -15-00-00-2222-0-0000 -213 -	LIFE INS	E	28.00	0.00	28.00	7.20	14.40	6.40	77.10
10	10152222	220	10 -15-00-00-2222-0-0000 -220 -	FICA	E	3,557.25	0.00	3,557.25	1,465.78	2,514.08	-422.61	111.90
10	10152222	232	10 -15-00-00-2222-0-0000 -232 -	TEACH RET	E	9,774.30	0.00	9,774.30	4,038.30	7,627.80	-1,891.80	119.40
10	10152222	610	10 -15-00-00-2222-0-0000 -610 -	SUPPLIES	E	840.00	0.00	840.00	722.92	0.00	117.08	86.10
10	10152222	640	10 -15-00-00-2222-0-0000 -640 -	TEXT REPL	E	8,400.00	0.00	8,400.00	7,189.87	787.17	422.96	95.00
10	10152222	641	10 -15-00-00-2222-0-0000 -641 -	PUBLICA	E	250.00	0.00	250.00	0.00	0.00	250.00	0.00
10	10152222	650	10 -15-00-00-2222-0-0000 -650 -	SOFTWARE	E	3,282.00	0.00	3,282.00	2,794.40	260.00	227.60	93.10
10	10152222	810	10 -15-00-00-2222-0-0000 -810 -	PROF MEM	E	154.00	0.00	154.00	0.00	0.00	154.00	0.00
10	10152223	430	10 -15-00-00-2223-0-0000 -430 -	REPAIRS	E	1,945.00	0.00	1,945.00	0.00	0.00	1,945.00	0.00
10	10152223	610	10 -15-00-00-2223-0-0000 -610 -	SUPPLIES	E	550.00	0.00	550.00	500.00	0.00	50.00	90.90
10	10152223	650	10 -15-00-00-2223-0-0000 -650 -	SOFTWARE	E	550.00	0.00	550.00	0.00	0.00	550.00	0.00
10	10152225	430	10 -15-00-00-2225-0-0000 -430 -	REPAIRS	E	2,000.00	0.00	2,000.00	0.00	0.00	2,000.00	0.00
10	10152225	610	10 -15-00-00-2225-0-0000 -610 -	SUPPLIES	E	500.00	0.00	500.00	154.91	59.64	285.45	42.90
10	10152225	744	10 -15-00-00-2225-0-0000 -744 -	TECH ADDL	E	9,400.00	995.53	10,395.53	995.53	0.00	9,400.00	9.60
10	10152225	748	10 -15-00-00-2225-0-0000 -748 -	TECH REPL	E	29,750.00	0.00	29,750.00	23,750.41	2,464.88	3,534.71	88.10
10	10152410	112	10 -15-00-00-2410-0-0000 -112 -	SALARIES	E	219,206.00	0.00	219,206.00	100,299.90	89,340.10	29,566.00	86.50
10	10152410	117	10 -15-00-00-2410-0-0000 -117 -	CLERICAL	E	77,161.00	0.00	77,161.00	33,429.01	35,588.64	8,143.35	89.40
10	10152410	211	10 -15-00-00-2410-0-0000 -211 -	HEALTH	E	35,994.00	0.00	35,994.00	22,989.74	25,476.04	-12,471.78	134.60
10	10152410	212	10 -15-00-00-2410-0-0000 -212 -	DENTAL	E	2,940.00	0.00	2,940.00	2,500.56	2,951.44	-2,512.00	185.40
10	10152410	213	10 -15-00-00-2410-0-0000 -213 -	LIFE INS	E	242.00	0.00	242.00	155.96	212.57	-126.53	152.30
10	10152410	214	10 -15-00-00-2410-0-0000 -214 -	DISABILITY	E	422.00	0.00	422.00	277.02	321.11	-176.13	141.70
10	10152410	220	10 -15-00-00-2410-0-0000 -220 -	FICA	E	22,103.00	0.00	22,103.00	9,987.76	10,219.81	1,895.43	91.40
10	10152410	231	10 -15-00-00-2410-0-0000 -231 -	N/T RETIRE	E	10,605.00	0.00	10,605.00	4,677.63	5,003.77	923.60	91.30
10	10152410	232	10 -15-00-00-2410-0-0000 -232 -	TEACH RET	E	46,079.00	0.00	46,079.00	21,092.72	22,074.17	2,912.11	93.70
10	10152410	320	10 -15-00-00-2410-0-0000 -320 -	WORKSHOPS	E	700.00	0.00	700.00	0.00	0.00	700.00	0.00
10	10152410	321	10 -15-00-00-2410-0-0000 -321 -	CONT SERV	E	0.00	731.83	731.83	993.10	0.00	-261.27	135.70
10	10152410	531	10 -15-00-00-2410-0-0000 -531 -	TELEPHONE	E	0.00	0.00	0.00	299.91	276.93	-576.84	100.00
10	10152410	534	10 -15-00-00-2410-0-0000 -534 -	POSTAGE	E	1,852.10	0.00	1,852.10	395.22	627.66	829.22	55.20

10	10152410	610	10 -15-00-00-2410-0-0000 -610 -	SUPPLIES	E	5,000.00	0.00	5,000.00	1,085.18	0.00	3,914.82	21.70
10	10152410	737	10 -15-00-00-2410-0-0000 -737 -	REPL FURN	E	0.00	2,000.00	2,000.00	449.00	0.00	1,551.00	22.50
10	10152410	738	10 -15-00-00-2410-0-0000 -738 -	EQUIP REPL	E	1,884.00	0.00	1,884.00	429.00	0.00	1,455.00	22.80
10	10152410	810	10 -15-00-00-2410-0-0000 -810 -	PROF MEM	E	1,972.00	0.00	1,972.00	1,639.00	0.00	333.00	83.10
10	10152490	615	10 -15-00-00-2490-0-0000 -615 -	REPORTCARD	E	956.50	0.00	956.50	127.50	322.50	506.50	47.00
10	10152610	110	10 -15-00-00-2610-0-0000 -110 -	SALARIES	E	173,940.00	0.00	173,940.00	90,789.50	78,182.40	4,968.10	97.10
10	10152610	120	10 -15-00-00-2610-0-0000 -120 -	SUBSTITUTE	E	1,450.00	0.00	1,450.00	405.00	0.00	1,045.00	27.90
10	10152610	130	10 -15-00-00-2610-0-0000 -130 -	OVERTIME	E	2,000.00	0.00	2,000.00	545.29	0.00	1,454.71	27.30
10	10152610	211	10 -15-00-00-2610-0-0000 -211 -	HEALTH	E	66,493.00	0.00	66,493.00	35,745.48	35,864.55	-5,117.03	107.70
10	10152610	212	10 -15-00-00-2610-0-0000 -212 -	DENTAL	E	4,091.00	0.00	4,091.00	2,044.44	2,050.15	-3.59	100.10
10	10152610	213	10 -15-00-00-2610-0-0000 -213 -	LIFE INS	E	84.00	0.00	84.00	33.78	32.61	17.61	79.00
10	10152610	214	10 -15-00-00-2610-0-0000 -214 -	DISABILITY	E	379.00	0.00	379.00	193.92	193.81	-8.73	102.30
10	10152610	220	10 -15-00-00-2610-0-0000 -220 -	FICA	E	12,874.00	0.00	12,874.00	6,631.53	5,579.73	662.74	94.90
10	10152610	231	10 -15-00-00-2610-0-0000 -231 -	N/T RETIRE	E	20,474.00	0.00	20,474.00	10,957.55	9,318.64	197.81	99.00
10	10152610	610	10 -15-00-00-2610-0-0000 -610 -	SUPPLIES	E	11,000.00	0.00	11,000.00	5,222.84	5,777.16	0.00	100.00
10	10152610	613	10 -15-00-00-2610-0-0000 -613 -	CHEMICAL	E	7,600.00	0.00	7,600.00	1,204.12	6,395.88	0.00	100.00
10	10152610	738	10 -15-00-00-2610-0-0000 -738 -	EQUIP REPL	E	2,000.00	0.00	2,000.00	0.00	0.00	2,000.00	0.00
10	10152620	411	10 -15-00-00-2620-0-0000 -411 -	WATER	E	6,135.00	0.00	6,135.00	2,215.45	3,919.55	0.00	100.00
10	10152620	412	10 -15-00-00-2620-0-0000 -412 -	SEWER	E	2,200.00	0.00	2,200.00	447.65	1,752.35	0.00	100.00
10	10152620	421	10 -15-00-00-2620-0-0000 -421 -	DISPOSAL	E	5,620.00	0.00	5,620.00	3,143.16	3,373.94	-897.10	116.00
10	10152620	430	10 -15-00-00-2620-0-0000 -430 -	REPAIRS	E	66,745.00	0.00	66,745.00	43,448.21	0.00	23,296.79	65.10
10	10152620	431	10 -15-00-00-2620-0-0000 -431 -	PAINTING	E	800.00	0.00	800.00	0.00	0.00	800.00	0.00
10	10152620	432	10 -15-00-00-2620-0-0000 -432 -	BOILER REP	E	6,705.00	0.00	6,705.00	1,674.11	1,021.00	4,009.89	40.20
10	10152620	621	10 -15-00-00-2620-0-0000 -621 -	NATURALGAS	E	48,000.00	0.00	48,000.00	13,512.98	31,487.02	3,000.00	93.80
10	10152620	622	10 -15-00-00-2620-0-0000 -622 -	ELECTRIC	E	93,000.00	0.00	93,000.00	40,352.72	52,647.28	0.00	100.00
10	10152630	430	10 -15-00-00-2630-0-0000 -430 -	REPAIRS	E	15,000.00	0.00	15,000.00	8,984.54	4,568.16	1,447.30	90.40
10	10152640	430	10 -15-00-00-2640-0-0000 -430 -	REPAIRS	E	2,200.00	0.00	2,200.00	1,499.45	0.00	700.55	68.20
10	10152640	433	10 -15-00-00-2640-0-0000 -433 -	MAINT CONT	E	22,275.00	0.00	22,275.00	11,698.50	5,593.90	4,982.60	77.60
10	10152725	519	10 -15-00-00-2725-0-0000 -519 -	FT TRANS	E	2,125.00	0.00	2,125.00	0.00	0.00	2,125.00	0.00
10	10152840	430	10 -15-00-00-2840-0-0000 -430 -	REPAIRS	E	1,000.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00
10	10152840	531	10 -15-00-00-2840-0-0000 -531 -	TELEPHONE	E	2,075.00	0.00	2,075.00	807.67	1,267.33	0.00	100.00
10	10152840	532	10 -15-00-00-2840-0-0000 -532 -	DATA	E	4,050.00	0.00	4,050.00	1,809.16	2,240.84	0.00	100.00
10	10152840	744	10 -15-00-00-2840-0-0000 -744 -	TECH ADDL	E	1,500.00	0.00	1,500.00	0.00	0.00	1,500.00	0.00
10	10154600	450	10 -15-00-00-4600-0-0000 -450 -	SITE DEV	E	345,000.00	0.00	345,000.00	239,200.00	0.00	105,800.00	69.30
10	10241100	110	10 -24-00-00-1100-0-00000 -110 -	SALARIES	E	231,570.00	0.00	231,570.00	43,275.44	71,759.72	116,534.84	49.70
10	10241100	114	10 -24-00-00-1100-0-00000 -114 -	SALARIES	E	40,222.00	0.00	40,222.00	12,514.93	21,042.09	6,664.98	83.40
10	10241100	211	10 -24-00-00-1100-0-00000 -211 -	HEALTH	E	98,921.00	0.00	98,921.00	29,187.12	58,887.03	10,846.85	89.00
10	10241100	212	10 -24-00-00-1100-0-00000 -212 -	DENTAL	E	7,748.00	0.00	7,748.00	1,793.04	3,617.58	2,337.38	69.80
10	10241100	213	10 -24-00-00-1100-0-00000 -213 -	LIFE INS	E	112.00	0.00	112.00	21.60	43.58	46.82	58.20
10	10241100	220	10 -24-00-00-1100-0-00000 -220 -	FICA	E	20,797.93	0.00	20,797.93	3,884.31	6,338.90	10,574.72	49.20
10	10241100	231	10 -24-00-00-1100-0-00000 -231 -	N/T RETIRE	E	4,672.03	0.00	4,672.03	1,636.57	2,912.94	122.52	97.40
10	10241100	232	10 -24-00-00-1100-0-00000 -232 -	TEACH RET	E	48,677.70	0.00	48,677.70	9,280.39	15,224.28	24,173.03	50.30
10	10241100	430	10 -24-00-00-1100-0-00000 -430 -	REPAIRS	E	2,938.00	0.00	2,938.00	648.00	500.00	1,790.00	39.10
10	10241100	440	10 -24-00-00-1100-0-00000 -440 -	RENT/LEASE	E	21,953.00	0.00	21,953.00	13,447.10	0.00	8,505.90	61.30
10	10241100	610	10 -24-00-00-1100-0-00000 -610 -	SUPPLIES	E	28,870.00	0.00	28,870.00	13,723.85	1,086.40	14,059.75	51.30
10	10241100	640	10 -24-00-00-1100-0-00000 -640 -	TEXT REPL	E	1,987.50	0.00	1,987.50	0.00	0.00	1,987.50	0.00
10	10241100	650	10 -24-00-00-1100-0-00000 -650 -	SOFTWARE	E	6,210.00	0.00	6,210.00	3,473.14	0.00	2,736.86	55.90
10	10241100	737	10 -24-00-00-1100-0-00000 -737 -	FURN REPL	E	14,210.00	0.00	14,210.00	8,889.42	829.08	4,491.50	68.40
10	10241200	110	10 -24-00-00-1200-0-0000 -110 -	SALARIES	E	416,500.00	0.00	416,500.00	144,361.10	272,915.45	-776.55	100.20
10	10241200	111	10 -24-00-00-1200-0-0000 -111 -	SALARIES	E	78,457.00	0.00	78,457.00	27,158.22	51,298.86	-0.08	100.00
10	10241200	114	10 -24-00-00-1200-0-0000 -114 -	SALARIES	E	501,023.00	0.00	501,023.00	140,238.81	243,865.09	116,919.10	76.70
10	10241200	115	10 -24-00-00-1200-0-0000 -115 -	MONITORS	E	2,200.00	0.00	2,200.00	405.00	0.00	1,795.00	18.40
10	10241200	117	10 -24-00-00-1200-0-0000 -117 -	CLERICAL	E	47,324.00	0.00	47,324.00	25,762.61	21,843.00	-281.61	100.60
10	10241200	211	10 -24-00-00-1200-0-0000 -211 -	HEALTH	E	230,763.00	0.00	230,763.00	79,630.08	144,734.52	6,398.40	97.20
10	10241200	212	10 -24-00-00-1200-0-0000 -212 -	DENTAL	E	16,619.00	0.00	16,619.00	5,041.64	9,215.75	2,361.61	85.80
10	10241200	213	10 -24-00-00-1200-0-0000 -213 -	LIFE INS	E	453.00	0.00	453.00	110.62	209.71	132.67	70.70
10	10241200	214	10 -24-00-00-1200-0-0000 -214 -	DISABILITY	E	320.00	0.00	320.00	128.64	193.54	-2.18	100.70
10	10241200	220	10 -24-00-00-1200-0-0000 -220 -	FICA	E	79,424.18	0.00	79,424.18	24,869.95	43,206.90	11,347.33	85.70
10	10241200	231	10 -24-00-00-1200-0-0000 -231 -	N/T RETIRE	E	18,447.50	0.00	18,447.50	5,258.83	6,054.34	7,134.33	61.30
10	10241200	232	10 -24-00-00-1200-0-0000 -232 -	TEACH RET	E	104,039.70	0.00	104,039.70	36,144.99	67,956.36	-61.65	100.10
10	10241200	320	10 -24-00-00-1200-0-0000 -320 -	WORKSHOPS	E	700.00	0.00	700.00	350.00	0.00	350.00	50.00

10	10241200	440	10 -24-00-00-1200-0-0000 -440 -	RENT/LEASE	E	3,064.00	0.00	3,064.00	8,288.49	6,562.98	-11,787.47	484.70
10	10241200	534	10 -24-00-00-1200-0-0000 -534 -	GEN EXP	E	1,100.00	0.00	1,100.00	500.00	600.00	0.00	100.00
10	10241200	610	10 -24-00-00-1200-0-0000 -610 -	SUPPLIES	E	1,000.00	0.00	1,000.00	630.65	0.00	369.35	63.10
10	10241200	645	10 -24-00-00-1200-0-0000 -645 -	TESTING	E	500.00	0.00	500.00	0.00	225.50	274.50	45.10
10	10241200	650	10 -24-00-00-1200-0-0000 -650 -	SOFTWARE	E	6,875.00	0.00	6,875.00	2,925.00	0.00	3,950.00	42.50
10	10241200	733	10 -24-00-00-1200-0-0000 -733 -	FURN ADD	E	1,000.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00
10	10241200	738	10 -24-00-00-1200-0-0000 -738 -	EQUIP REPL	E	500.00	0.00	500.00	69.99	0.00	430.01	14.00
10	10241200	744	10 -24-00-00-1200-0-0000 -744 -	TECH ADDL	E	1,000.00	0.00	1,000.00	89.00	0.00	911.00	8.90
10	10241200	748	10 -24-00-00-1200-0-0000 -748 -	TECH REPL	E	1,000.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00
10	10241380	110	10 -24-00-00-1380-0-0000 -110 -	SALARIES	E	49,750.00	0.00	49,750.00	21,770.04	28,428.60	-448.64	100.90
10	10241380	211	10 -24-00-00-1380-0-0000 -211 -	HEALTH	E	29,350.00	0.00	29,350.00	12,508.74	15,542.01	1,299.25	95.60
10	10241380	212	10 -24-00-00-1380-0-0000 -212 -	DENTAL	E	2,098.00	0.00	2,098.00	776.17	1,024.56	297.27	85.80
10	10241380	213	10 -24-00-00-1380-0-0000 -213 -	LIFE INS	E	34.00	0.00	34.00	11.86	15.39	6.75	80.10
10	10241380	220	10 -24-00-00-1380-0-0000 -220 -	FICA	E	3,805.88	0.00	3,805.88	1,556.04	2,101.07	148.77	96.10
10	10241380	232	10 -24-00-00-1380-0-0000 -232 -	TEACH RET	E	10,457.45	0.00	10,457.45	4,576.03	5,975.72	-94.30	100.90
10	10241380	320	10 -24-00-00-1380-0-0000 -320 -	WORKSHOPS	E	1,400.00	0.00	1,400.00	0.00	0.00	1,400.00	0.00
10	10241380	610	10 -24-00-00-1380-0-0000 -610 -	SUPPLIES	E	4,600.00	0.00	4,600.00	0.00	1,946.00	2,654.00	42.30
10	10241380	650	10 -24-00-00-1380-0-0000 -650 -	SOFTWARE	E	750.00	200.00	950.00	950.00	0.00	0.00	100.00
10	10241380	810	10 -24-00-00-1380-0-0000 -810 -	PROF MEM	E	1,000.00	-200.00	800.00	0.00	0.00	800.00	0.00
10	10241410	110	10 -24-00-00-1410-0-0000 -110 -	SALARIES	E	64,450.00	0.00	64,450.00	34,955.00	0.00	29,495.00	54.20
10	10241410	211	10 -24-00-00-1410-0-0000 -211 -	HEALTH	E	0.00	0.00	0.00	271.24	0.00	-271.24	100.00
10	10241410	220	10 -24-00-00-1410-0-0000 -220 -	FICA	E	4,931.00	0.00	4,931.00	2,669.55	0.00	2,261.45	54.10
10	10241410	231	10 -24-00-00-1410-0-0000 -231 -	N/T RETIRE	E	0.00	0.00	0.00	260.11	0.00	-260.11	100.00
10	10241410	232	10 -24-00-00-1410-0-0000 -232 -	TEACH RET	E	13,548.00	0.00	13,548.00	6,117.89	0.00	7,430.11	45.20
10	10241410	391	10 -24-00-00-1410-0-0000 -391 -	OFFICIALS	E	6,842.00	0.00	6,842.00	2,835.00	0.00	4,007.00	41.40
10	10241410	430	10 -24-00-00-1410-0-0000 -430 -	REPAIRS	E	500.00	0.00	500.00	0.00	0.00	500.00	0.00
10	10241410	519	10 -24-00-00-1410-0-0000 -519 -	CURR TRANS	E	12,061.35	0.00	12,061.35	5,852.61	6,208.39	0.35	100.00
10	10241410	610	10 -24-00-00-1410-0-0000 -610 -	SUPPLIES	E	8,350.00	0.00	8,350.00	6,226.22	0.00	2,123.78	74.60
10	10241410	650	10 -24-00-00-1410-0-0000 -650 -	SOFTWARE	E	900.00	0.00	900.00	444.00	0.00	456.00	49.30
10	10241410	810	10 -24-00-00-1410-0-0000 -810 -	PROF MEM	E	1,800.00	0.00	1,800.00	770.00	0.00	1,030.00	42.80
10	10242100	114	10 -24-00-00-2100-0-00000-114 -	SALARIES	E	15,500.00	0.00	15,500.00	4,447.50	0.00	11,052.50	28.70
10	10242100	220	10 -24-00-00-2100-0-00000-220 -	FICA	E	1,186.00	0.00	1,186.00	336.21	0.00	849.79	28.30
10	10242100	231	10 -24-00-00-2100-0-00000-231 -	N/T RETIRE	E	0.00	0.00	0.00	51.67	0.00	-51.67	100.00
10	10242100	232	10 -24-00-00-2100-0-00000-232 -	TEACH RET	E	0.00	0.00	0.00	857.61	0.00	-857.61	100.00
10	10242101	110	10 -24-00-00-2101-0-00000-110 -	SALARIES	E	60,000.00	0.00	60,000.00	0.00	0.00	60,000.00	0.00
10	10242101	211	10 -24-00-00-2101-0-00000-211 -	HEALTH	E	29,350.00	0.00	29,350.00	0.00	0.00	29,350.00	0.00
10	10242101	212	10 -24-00-00-2101-0-00000-212 -	DENTAL	E	1,937.00	0.00	1,937.00	0.00	0.00	1,937.00	0.00
10	10242101	213	10 -24-00-00-2101-0-00000-213 -	LIFE INS	E	28.00	0.00	28.00	0.00	3.60	24.40	12.90
10	10242101	220	10 -24-00-00-2101-0-00000-220 -	FICA	E	4,590.00	0.00	4,590.00	0.00	0.00	4,590.00	0.00
10	10242101	232	10 -24-00-00-2101-0-00000-232 -	TEACH RET	E	12,612.00	0.00	12,612.00	0.00	0.00	12,612.00	0.00
10	10242101	610	10 -24-00-00-2101-0-00000-610 -	SUPPLIES	E	150.00	0.00	150.00	0.00	0.00	150.00	0.00
10	10242120	110	10 -24-00-00-2120-0-0000 -110 -	SALARIES	E	177,409.00	0.00	177,409.00	63,854.63	119,953.19	-6,398.82	103.60
10	10242120	211	10 -24-00-00-2120-0-0000 -211 -	HEALTH	E	76,238.00	0.00	76,238.00	23,574.08	47,148.16	5,515.76	92.80
10	10242120	212	10 -24-00-00-2120-0-0000 -212 -	DENTAL	E	4,418.00	0.00	4,418.00	1,195.36	2,390.72	831.92	81.20
10	10242120	213	10 -24-00-00-2120-0-0000 -213 -	LIFE INS	E	267.00	0.00	267.00	81.04	161.84	24.12	91.00
10	10242120	214	10 -24-00-00-2120-0-0000 -214 -	DISABILITY	E	393.00	0.00	393.00	97.68	195.36	99.96	74.60
10	10242120	220	10 -24-00-00-2120-0-0000 -220 -	FICA	E	12,826.00	0.00	12,826.00	4,735.78	8,852.55	-762.33	105.90
10	10242120	232	10 -24-00-00-2120-0-0000 -232 -	TEACH RET	E	37,293.00	0.00	37,293.00	13,422.28	25,214.16	-1,343.44	103.60
10	10242120	320	10 -24-00-00-2120-0-0000 -320 -	WORKSHOPS	E	900.00	0.00	900.00	50.00	390.00	460.00	48.90
10	10242120	331	10 -24-00-00-2120-0-0000 -331 -	504 SERV	E	500.00	0.00	500.00	75.00	0.00	425.00	15.00
10	10242120	610	10 -24-00-00-2120-0-0000 -610 -	SUPPLIES	E	1,529.00	0.00	1,529.00	422.02	0.00	1,106.98	27.60
10	10242120	650	10 -24-00-00-2120-0-0000 -650 -	SOFTWARE	E	800.00	0.00	800.00	0.00	0.00	800.00	0.00
10	10242120	734	10 -24-00-00-2120-0-0000 -734 -	EQUIP ADDL	E	1,000.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00
10	10242120	810	10 -24-00-00-2120-0-0000 -810 -	PROF MEM	E	2,650.00	0.00	2,650.00	120.00	0.00	2,530.00	4.50
10	10242134	110	10 -24-00-00-2134-0-0000 -110 -	SALARIES	E	105,250.00	0.00	105,250.00	33,450.20	60,987.61	10,812.19	89.70
10	10242134	211	10 -24-00-00-2134-0-0000 -211 -	HEALTH	E	40,221.00	0.00	40,221.00	17,551.83	31,455.27	-8,786.10	121.80
10	10242134	212	10 -24-00-00-2134-0-0000 -212 -	DENTAL	E	2,481.00	0.00	2,481.00	997.59	1,771.05	-287.64	111.60
10	10242134	213	10 -24-00-00-2134-0-0000 -213 -	LIFE INS	E	56.00	0.00	56.00	14.70	26.70	14.60	73.90
10	10242134	220	10 -24-00-00-2134-0-0000 -220 -	FICA	E	8,051.63	0.00	8,051.63	2,368.80	4,317.73	1,365.10	83.00
10	10242134	232	10 -24-00-00-2134-0-0000 -232 -	TEACH RET	E	22,123.00	0.00	22,123.00	7,031.18	12,819.65	2,272.17	89.70
10	10242134	610	10 -24-00-00-2134-0-0000 -610 -	SUPPLIES	E	1,990.00	0.00	1,990.00	1,018.63	0.00	971.37	51.20

10	10242134	650	10 -24-00-00-2134-0-0000 -650 -	SOFTWARE	E	328.00	0.00	328.00	0.00	311.18	16.82	94.90
10	10242134	737	10 -24-00-00-2134-0-0000 -737 -	FURN REPL	E	300.00	0.00	300.00	0.00	0.00	300.00	0.00
10	10242150	610	10 -24-00-00-2150-0-0000 -610 -	SUPPLIES	E	250.00	0.00	250.00	0.00	0.00	250.00	0.00
10	10242150	645	10 -24-00-00-2150-0-0000 -645 -	TESTING	E	750.00	0.00	750.00	551.33	0.00	198.67	73.50
10	10242160	610	10 -24-00-00-2160-0-0000 -610 -	SUPPLIES	E	350.00	0.00	350.00	195.22	0.00	154.78	55.80
10	10242160	645	10 -24-00-00-2160-0-0000 -645 -	TESTING	E	350.00	0.00	350.00	50.80	99.00	200.20	42.80
10	10242170	116	10 -24-00-00-2170-0-0000 -116 -	BEHAVIOR	E	55,500.00	0.00	55,500.00	25,693.96	43,480.73	-13,674.69	124.60
10	10242170	211	10 -24-00-00-2170-0-0000 -211 -	HEALTH	E	29,350.00	0.00	29,350.00	12,161.30	17,025.82	162.88	99.40
10	10242170	212	10 -24-00-00-2170-0-0000 -212 -	DENTAL	E	1,937.00	0.00	1,937.00	747.10	1,045.94	143.96	92.60
10	10242170	213	10 -24-00-00-2170-0-0000 -213 -	LIFE INS	E	28.00	0.00	28.00	9.00	12.60	6.40	77.10
10	10242170	220	10 -24-00-00-2170-0-0000 -220 -	FICA	E	4,245.75	0.00	4,245.75	1,830.88	3,123.99	-709.12	116.70
10	10242170	232	10 -24-00-00-2170-0-0000 -232 -	TEACH RET	E	11,666.10	0.00	11,666.10	4,894.04	9,139.63	-2,367.57	120.30
10	10242211	645	10 -24-00-00-2211-0-0000 -645 -	TESTING	E	9,328.00	0.00	9,328.00	0.00	0.00	9,328.00	0.00
10	10242212	810	10 -24-00-00-2212-0-0000 -810 -	PROF MEM	E	801.00	0.00	801.00	712.00	0.00	89.00	88.90
10	10242213	320	10 -24-00-00-2213-0-0000 -320 -	WORKSHOPS	E	9,375.00	0.00	9,375.00	998.15	0.00	8,376.85	10.60
10	10242222	110	10 -24-00-00-2222-0-0000 -110 -	SALARIES	E	45,200.00	0.00	45,200.00	15,646.14	29,553.82	0.04	100.00
10	10242222	211	10 -24-00-00-2222-0-0000 -211 -	HEALTH	E	29,350.00	0.00	29,350.00	9,729.04	19,798.07	-177.11	100.60
10	10242222	212	10 -24-00-00-2222-0-0000 -212 -	DENTAL	E	1,937.00	0.00	1,937.00	597.68	1,216.25	123.07	93.60
10	10242222	213	10 -24-00-00-2222-0-0000 -213 -	LIFE INS	E	28.00	0.00	28.00	7.20	14.65	6.15	78.00
10	10242222	220	10 -24-00-00-2222-0-0000 -220 -	FICA	E	3,457.80	0.00	3,457.80	1,110.37	2,120.34	227.09	93.40
10	10242222	232	10 -24-00-00-2222-0-0000 -232 -	TEACH RET	E	9,501.04	0.00	9,501.04	3,288.82	6,314.42	-102.20	101.10
10	10242222	610	10 -24-00-00-2222-0-0000 -610 -	SUPPLIES	E	1,471.00	0.00	1,471.00	1,249.32	0.00	221.68	84.90
10	10242222	640	10 -24-00-00-2222-0-0000 -640 -	TEXT REPL	E	13,220.00	0.00	13,220.00	7,378.43	674.58	5,166.99	60.90
10	10242222	650	10 -24-00-00-2222-0-0000 -650 -	SOFTWARE	E	7,993.07	0.00	7,993.07	6,351.35	692.27	949.45	88.10
10	10242222	737	10 -24-00-00-2222-0-0000 -737 -	FURN REPL	E	2,035.00	63,249.39	65,284.39	4,037.51	59,211.88	2,035.00	96.90
10	10242222	810	10 -24-00-00-2222-0-0000 -810 -	PROF MEM	E	215.00	0.00	215.00	30.00	0.00	185.00	14.00
10	10242223	430	10 -24-00-00-2223-0-0000 -430 -	REPAIRS	E	657.00	0.00	657.00	0.00	0.00	657.00	0.00
10	10242223	610	10 -24-00-00-2223-0-0000 -610 -	SUPPLIES	E	531.00	0.00	531.00	508.00	0.00	23.00	95.70
10	10242223	650	10 -24-00-00-2223-0-0000 -650 -	SOFTWARE	E	531.00	0.00	531.00	0.00	0.00	531.00	0.00
10	10242225	430	10 -24-00-00-2225-0-0000 -430 -	REPAIRS	E	21,000.00	0.00	21,000.00	893.72	708.68	19,397.60	7.60
10	10242225	610	10 -24-00-00-2225-0-0000 -610 -	SUPPLIES	E	1,500.00	0.00	1,500.00	174.00	48.23	1,277.77	14.80
10	10242225	650	10 -24-00-00-2225-0-0000 -650 -	SOFTWARE	E	1,000.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00
10	10242225	744	10 -24-00-00-2225-0-0000 -744 -	TECH ADDL	E	85,400.00	1,750.61	87,150.61	83,996.66	0.00	3,153.95	96.40
10	10242225	748	10 -24-00-00-2225-0-0000 -748 -	TECH REPL	E	21,500.00	0.00	21,500.00	-274.00	0.00	21,774.00	-1.30
10	10242410	112	10 -24-00-00-2410-0-0000 -112 -	SALARIES	E	282,891.00	0.00	282,891.00	139,898.33	146,856.47	-3,863.80	101.40
10	10242410	117	10 -24-00-00-2410-0-0000 -117 -	CLERICAL	E	151,726.00	0.00	151,726.00	73,728.19	74,904.54	3,093.27	98.00
10	10242410	211	10 -24-00-00-2410-0-0000 -211 -	HEALTH	E	168,735.00	0.00	168,735.00	69,690.22	92,278.58	6,766.20	96.00
10	10242410	212	10 -24-00-00-2410-0-0000 -212 -	DENTAL	E	9,199.00	0.00	9,199.00	3,873.98	5,223.62	101.40	98.90
10	10242410	213	10 -24-00-00-2410-0-0000 -213 -	LIFE INS	E	572.00	0.00	572.00	197.52	317.16	57.32	90.00
10	10242410	214	10 -24-00-00-2410-0-0000 -214 -	DISABILITY	E	859.00	0.00	859.00	447.34	576.00	-164.34	119.10
10	10242410	220	10 -24-00-00-2410-0-0000 -220 -	FICA	E	31,499.00	0.00	31,499.00	15,766.69	16,213.79	-481.48	101.50
10	10242410	231	10 -24-00-00-2410-0-0000 -231 -	N/T RETIRE	E	21,108.00	0.00	21,108.00	10,366.29	10,531.48	210.23	99.00
10	10242410	232	10 -24-00-00-2410-0-0000 -232 -	TEACH RET	E	59,466.00	0.00	59,466.00	29,406.57	30,869.28	-809.85	101.40
10	10242410	320	10 -24-00-00-2410-0-0000 -320 -	WORKSHOPS	E	1,200.00	0.00	1,200.00	0.00	0.00	1,200.00	0.00
10	10242410	440	10 -24-00-00-2410-0-0000 -440 -	RENT/LEASE	E	3,256.00	0.00	3,256.00	2,658.34	854.99	-257.33	107.90
10	10242410	531	10 -24-00-00-2410-0-0000 -531 -	TELEPHONE	E	0.00	0.00	0.00	138.47	453.85	-592.32	100.00
10	10242410	532	10 -24-00-00-2410-0-0000 -532 -	DATA	E	0.00	0.00	0.00	200.05	280.07	-480.12	100.00
10	10242410	534	10 -24-00-00-2410-0-0000 -534 -	POSTAGE	E	4,424.00	0.00	4,424.00	688.98	3,724.22	10.80	99.80
10	10242410	610	10 -24-00-00-2410-0-0000 -610 -	SUPPLIES	E	5,900.00	0.00	5,900.00	754.89	658.70	4,486.41	24.00
10	10242410	810	10 -24-00-00-2410-0-0000 -810 -	PROF MEM	E	1,245.00	0.00	1,245.00	1,135.00	0.00	110.00	91.20
10	10242490	610	10 -24-00-00-2490-0-0000 -610 -	SUPPLIES	E	3,000.00	0.00	3,000.00	0.00	1,000.00	2,000.00	33.30
10	10242610	110	10 -24-00-00-2610-0-0000 -110 -	SALARIES	E	319,968.00	0.00	319,968.00	168,391.72	130,771.20	20,805.08	93.50
10	10242610	120	10 -24-00-00-2610-0-0000 -120 -	SUBSTITUTE	E	7,800.00	0.00	7,800.00	0.00	0.00	7,800.00	0.00
10	10242610	130	10 -24-00-00-2610-0-0000 -130 -	OVERTIME	E	24,000.00	0.00	24,000.00	16,190.18	0.00	7,809.82	67.50
10	10242610	211	10 -24-00-00-2610-0-0000 -211 -	HEALTH	E	140,798.00	0.00	140,798.00	77,345.54	83,603.96	-20,151.50	114.30
10	10242610	212	10 -24-00-00-2610-0-0000 -212 -	DENTAL	E	8,744.00	0.00	8,744.00	4,284.56	4,646.60	-187.16	102.10
10	10242610	213	10 -24-00-00-2610-0-0000 -213 -	LIFE INS	E	168.00	0.00	168.00	61.89	58.40	47.71	71.60
10	10242610	214	10 -24-00-00-2610-0-0000 -214 -	DISABILITY	E	759.00	0.00	759.00	382.49	382.35	-5.84	100.80
10	10242610	220	10 -24-00-00-2610-0-0000 -220 -	FICA	E	25,644.00	0.00	25,644.00	13,528.29	9,380.02	2,735.69	89.30
10	10242610	231	10 -24-00-00-2610-0-0000 -231 -	N/T RETIRE	E	43,843.00	0.00	43,843.00	23,858.18	18,374.05	1,610.77	96.30
10	10242610	610	10 -24-00-00-2610-0-0000 -610 -	SUPPLIES	E	14,280.00	0.00	14,280.00	7,789.05	6,490.95	0.00	100.00

10	10242610	613	10 -24-00-00-2610-0-0000 -613 -	CHEMICAL	E	7,600.00	0.00	7,600.00	1,007.53	6,206.29	386.18	94.90
10	10242610	738	10 -24-00-00-2610-0-0000 -738 -	EQUIP REPL	E	2,000.00	0.00	2,000.00	797.02	0.00	1,202.98	39.90
10	10242620	411	10 -24-00-00-2620-0-0000 -411 -	WATER	E	6,880.00	0.00	6,880.00	2,846.66	4,033.34	0.00	100.00
10	10242620	412	10 -24-00-00-2620-0-0000 -412 -	SEWER	E	2,005.00	0.00	2,005.00	395.26	1,609.74	0.00	100.00
10	10242620	421	10 -24-00-00-2620-0-0000 -421 -	DISPOSAL	E	12,580.00	0.00	12,580.00	6,690.74	7,099.74	-1,210.48	109.60
10	10242620	430	10 -24-00-00-2620-0-0000 -430 -	REPAIRS	E	143,900.00	27,199.30	171,099.30	143,060.44	11,359.30	16,679.56	90.30
10	10242620	431	10 -24-00-00-2620-0-0000 -431 -	PAINTING	E	1,600.00	0.00	1,600.00	582.91	0.00	1,017.09	36.40
10	10242620	432	10 -24-00-00-2620-0-0000 -432 -	BOILER REP	E	6,705.00	0.00	6,705.00	3,364.74	1,281.00	2,059.26	69.30
10	10242620	621	10 -24-00-00-2620-0-0000 -621 -	NATURALGAS	E	75,500.00	0.00	75,500.00	16,864.16	53,135.84	5,500.00	92.70
10	10242620	622	10 -24-00-00-2620-0-0000 -622 -	ELECTRIC	E	112,300.00	0.00	112,300.00	48,452.47	63,847.53	0.00	100.00
10	10242630	430	10 -24-00-00-2630-0-0000 -430 -	REPAIRS	E	18,000.00	7,986.00	25,986.00	12,685.06	6,247.80	-1,946.86	107.50
10	10242640	430	10 -24-00-00-2640-0-0000 -430 -	REPAIRS	E	3,700.00	0.00	3,700.00	1,557.56	0.00	2,142.44	42.10
10	10242640	433	10 -24-00-00-2640-0-0000 -433 -	MAINT CONT	E	26,020.00	0.00	26,020.00	13,471.40	8,437.00	4,111.60	84.20
10	10242840	430	10 -24-00-00-2840-0-0000 -430 -	REPAIRS	E	4,500.00	2,880.00	7,380.00	2,880.00	0.00	4,500.00	39.00
10	10242840	531	10 -24-00-00-2840-0-0000 -531 -	TELEPHONE	E	2,075.00	0.00	2,075.00	807.67	1,267.33	0.00	100.00
10	10242840	532	10 -24-00-00-2840-0-0000 -532 -	DATA	E	4,050.00	0.00	4,050.00	1,809.16	2,240.84	0.00	100.00
10	10242840	744	10 -24-00-00-2840-0-0000 -744 -	TECH ADDL	E	7,500.00	5,267.25	12,767.25	0.00	5,267.25	7,500.00	41.30
10	10242840	748	10 -24-00-00-2840-0-0000 -748 -	TECH REPL	E	7,000.00	0.00	7,000.00	0.00	0.00	7,000.00	0.00
10	10244600	450	10 -24-00-00-4600-0-0000 -450 -	BLDGS	E	355,000.00	0.00	355,000.00	317,877.00	0.00	37,123.00	89.50
10	10351100	110	10 -35-00-00-1100-0-0000 -110 -	SALARIES	E	77,092.00	0.00	77,092.00	32,378.70	35,352.97	9,360.33	87.90
10	10351100	114	10 -35-00-00-1100-0-0000 -114 -	SALARIES	E	9,600.00	0.00	9,600.00	1,050.00	0.00	8,550.00	10.90
10	10351100	211	10 -35-00-00-1100-0-0000 -211 -	HEALTH	E	29,350.00	0.00	29,350.00	7,296.78	19,458.08	2,595.14	91.20
10	10351100	212	10 -35-00-00-1100-0-0000 -212 -	DENTAL	E	1,937.00	0.00	1,937.00	448.26	1,195.36	293.38	84.90
10	10351100	213	10 -35-00-00-1100-0-0000 -213 -	LIFE INS	E	28.00	0.00	28.00	5.40	14.40	8.20	70.70
10	10351100	220	10 -35-00-00-1100-0-0000 -220 -	FICA	E	6,635.05	0.00	6,635.05	2,480.89	2,549.91	1,604.25	75.80
10	10351100	231	10 -35-00-00-1100-0-0000 -231 -	N/T RETIRE	E	0.00	0.00	0.00	3.51	0.00	-3.51	100.00
10	10351100	232	10 -35-00-00-1100-0-0000 -232 -	TEACH RET	E	16,206.54	0.00	16,206.54	6,503.12	7,422.78	2,280.64	85.90
10	10351100	430	10 -35-00-00-1100-0-0000 -430 -	REPAIRS	E	14,500.00	0.00	14,500.00	1,103.90	1,245.45	12,150.65	16.20
10	10351100	440	10 -35-00-00-1100-0-0000 -440 -	RENT/LEASE	E	40,831.00	0.00	40,831.00	33,844.42	10,571.65	-3,585.07	108.80
10	10351100	610	10 -35-00-00-1100-0-0000 -610 -	SUPPLIES	E	49,000.00	0.00	49,000.00	16,659.23	2,247.91	30,092.86	38.60
10	10351100	650	10 -35-00-00-1100-0-0000 -650 -	SOFTWARE	E	4,999.00	0.00	4,999.00	1,446.12	0.00	3,552.88	28.90
10	10351100	737	10 -35-00-00-1100-0-0000 -737 -	FURN REPL	E	13,192.48	3,500.00	16,692.48	15,893.60	554.99	243.89	98.50
10	10351100	738	10 -35-00-00-1100-0-0000 -738 -	EQUIP REPL	E	2,404.95	0.00	2,404.95	589.27	1,388.44	427.24	82.20
10	10351100	810	10 -35-00-00-1100-0-0000 -810 -	PROF MEM	E	8,350.00	0.00	8,350.00	5,735.00	0.00	2,615.00	68.70
10	10351200	110	10 -35-00-00-1200-0-0000 -110 -	SALARIES	E	331,450.00	0.00	331,450.00	83,813.56	152,477.08	95,159.36	71.30
10	10351200	111	10 -35-00-00-1200-0-0000 -111 -	SALARIES	E	0.00	0.00	0.00	30,896.37	53,068.79	-83,965.16	100.00
10	10351200	112	10 -35-00-00-1200-0-0000 -112 -	SALARIES	E	102,319.00	0.00	102,319.00	9,012.42	0.00	93,306.58	8.80
10	10351200	114	10 -35-00-00-1200-0-0000 -114 -	SALARIES	E	567,309.00	0.00	567,309.00	149,332.11	258,510.72	159,466.17	71.90
10	10351200	117	10 -35-00-00-1200-0-0000 -117 -	CLERICAL	E	50,142.00	0.00	50,142.00	23,813.46	26,325.98	2.56	100.00
10	10351200	211	10 -35-00-00-1200-0-0000 -211 -	HEALTH	E	201,948.00	0.00	201,948.00	55,421.18	108,013.81	38,513.01	80.90
10	10351200	212	10 -35-00-00-1200-0-0000 -212 -	DENTAL	E	13,899.00	0.00	13,899.00	3,986.75	7,217.17	2,695.08	80.60
10	10351200	213	10 -35-00-00-1200-0-0000 -213 -	LIFE INS	E	437.00	0.00	437.00	101.98	178.80	156.22	64.30
10	10351200	214	10 -35-00-00-1200-0-0000 -214 -	DISABILITY	E	284.00	0.00	284.00	118.26	166.80	-1.06	100.40
10	10351200	220	10 -35-00-00-1200-0-0000 -220 -	FICA	E	79,770.68	0.00	79,770.68	22,138.17	36,221.42	21,411.09	73.20
10	10351200	231	10 -35-00-00-1200-0-0000 -231 -	N/T RETIRE	E	14,066.06	0.00	14,066.06	5,862.43	8,217.96	-14.33	100.10
10	10351200	232	10 -35-00-00-1200-0-0000 -232 -	TEACH RET	E	91,180.00	0.00	91,180.00	26,006.45	43,065.07	22,108.48	75.80
10	10351200	320	10 -35-00-00-1200-0-0000 -320 -	WORKSHOPS	E	700.00	0.00	700.00	350.00	0.00	350.00	50.00
10	10351200	440	10 -35-00-00-1200-0-0000 -440 -	RENT/LEASE	E	2,133.00	0.00	2,133.00	2,665.36	857.25	-1,389.61	165.10
10	10351200	534	10 -35-00-00-1200-0-0000 -534 -	GEN EXP	E	1,800.00	0.00	1,800.00	0.00	0.00	1,800.00	0.00
10	10351200	610	10 -35-00-00-1200-0-0000 -610 -	SUPPLIES	E	1,750.00	0.00	1,750.00	682.58	0.00	1,067.42	39.00
10	10351200	645	10 -35-00-00-1200-0-0000 -645 -	TESTING	E	1,000.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00
10	10351200	733	10 -35-00-00-1200-0-0000 -733 -	FURN ADD	E	0.00	20,074.94	20,074.94	0.00	20,074.94	0.00	100.00
10	10351200	734	10 -35-00-00-1200-0-0000 -734 -	EQUIP ADDL	E	1,000.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00
10	10351200	738	10 -35-00-00-1200-0-0000 -738 -	EQUIP REPL	E	1,000.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00
10	10351200	744	10 -35-00-00-1200-0-0000 -744 -	TECH ADDL	E	1,000.00	29.67	1,029.67	61.66	0.00	968.01	6.00
10	10351300	110	10 -35-00-00-1300-0-0000 -110 -	SALARIES	E	73,948.00	0.00	73,948.00	26,300.97	49,679.70	-2,032.67	102.70
10	10351300	111	10 -35-00-00-1300-0-0000 -111 -	SALARIES	E	167,593.00	0.00	167,593.00	81,321.25	95,933.48	-9,661.73	105.80
10	10351300	117	10 -35-00-00-1300-0-0000 -117 -	CLERICAL	E	46,363.00	0.00	46,363.00	24,969.00	21,402.00	-8.00	100.00
10	10351300	211	10 -35-00-00-1300-0-0000 -211 -	HEALTH	E	92,627.00	0.00	92,627.00	31,611.64	46,586.60	14,428.76	84.40
10	10351300	212	10 -35-00-00-1300-0-0000 -212 -	DENTAL	E	4,638.00	0.00	4,638.00	1,493.20	2,202.80	942.00	79.70
10	10351300	213	10 -35-00-00-1300-0-0000 -213 -	LIFE INS	E	223.00	0.00	223.00	122.14	202.50	-101.64	145.60

10	10351300	214	10 -35-00-00-1300-0-0000 -214 -	DISABILITY	E	562.00	0.00	562.00	289.44	418.96	-146.40	126.00
10	10351300	220	10 -35-00-00-1300-0-0000 -220 -	FICA	E	21,428.00	0.00	21,428.00	9,847.37	12,242.47	-661.84	103.10
10	10351300	231	10 -35-00-00-1300-0-0000 -231 -	N/T RETIRE	E	16,916.00	0.00	16,916.00	7,208.56	9,994.08	-286.64	101.70
10	10351300	232	10 -35-00-00-1300-0-0000 -232 -	TEACH RET	E	35,229.00	0.00	35,229.00	17,190.06	20,155.46	-2,116.52	106.00
10	10351300	430	10 -35-00-00-1300-0-0000 -430 -	REPAIRS	E	600.00	0.00	600.00	0.00	0.00	600.00	0.00
10	10351300	519	10 -35-00-00-1300-0-0000 -519 -	CAR TRANS	E	7,600.00	0.00	7,600.00	4,555.38	0.00	3,044.62	59.90
10	10351300	531	10 -35-00-00-1300-0-0000 -531 -	TELE	E	0.00	0.00	0.00	299.91	276.93	-576.84	100.00
10	10351300	561	10 -35-00-00-1300-0-0000 -561 -	TUITION	E	15,000.00	4,656.40	19,656.40	4,211.48	825.98	14,618.94	25.60
10	10351300	610	10 -35-00-00-1300-0-0000 -610 -	SUPPLIES	E	2,000.00	-390.99	1,609.01	1,186.39	84.51	338.11	79.00
10	10351300	734	10 -35-00-00-1300-0-0000 -734 -	EQUIP ADDL	E	0.00	225.00	225.00	0.00	221.99	3.01	98.70
10	10351300	737	10 -35-00-00-1300-0-0000 -737 -	FURN REPL	E	0.00	165.99	165.99	0.00	165.99	0.00	100.00
10	10351300	810	10 -35-00-00-1300-0-0000 -810 -	PROF MEM	E	2,340.00	0.00	2,340.00	900.00	0.00	1,440.00	38.50
10	10351410	110	10 -35-00-00-1410-0-0000 -110 -	SALARIES	E	267,030.00	1,150.00	268,180.00	138,524.16	0.00	129,655.84	51.70
10	10351410	220	10 -35-00-00-1410-0-0000 -220 -	FICA	E	18,114.00	86.85	18,200.85	10,589.15	0.00	7,611.70	58.20
10	10351410	231	10 -35-00-00-1410-0-0000 -231 -	N/T RETIRE	E	0.00	13.96	13.96	1,095.28	0.00	-1,081.32	7,845.80
10	10351410	232	10 -35-00-00-1410-0-0000 -232 -	TEACH RET	E	56,132.00	136.61	56,268.61	12,648.67	0.00	43,619.94	22.50
10	10351410	332	10 -35-00-00-1410-0-0000 -332 -	SERVICES	E	41,900.00	0.00	41,900.00	18,728.86	22,771.14	400.00	99.00
10	10351410	391	10 -35-00-00-1410-0-0000 -391 -	OFFICIALS	E	68,445.00	0.00	68,445.00	28,092.00	4,471.00	35,882.00	47.60
10	10351410	430	10 -35-00-00-1410-0-0000 -430 -	REPAIRS	E	12,000.00	0.00	12,000.00	3,808.84	3,766.16	4,425.00	63.10
10	10351410	519	10 -35-00-00-1410-0-0000 -519 -	CURR TRANS	E	99,100.00	-2,600.00	96,500.00	25,045.05	30,000.00	41,454.95	57.00
10	10351410	610	10 -35-00-00-1410-0-0000 -610 -	SUPPLIES	E	48,450.00	0.00	48,450.00	13,967.43	4,838.92	29,643.65	38.80
10	10351410	614	10 -35-00-00-1410-0-0000 -614 -	CO SUPPLY	E	9,000.00	0.00	9,000.00	886.11	0.00	8,113.89	9.80
10	10351410	650	10 -35-00-00-1410-0-0000 -650 -	SOFTWARE	E	8,995.00	0.00	8,995.00	8,995.00	0.00	0.00	100.00
10	10351410	738	10 -35-00-00-1410-0-0000 -738 -	EQUIP REPL	E	12,400.00	17,592.00	29,992.00	25,570.73	0.00	4,421.27	85.30
10	10351410	810	10 -35-00-00-1410-0-0000 -810 -	PROF MEM	E	16,300.00	2,600.00	18,900.00	12,594.25	0.00	6,305.75	66.60
10	10352100	114	10 -35-00-00-2100-0-00000-114 -	SALARIES	E	15,500.00	0.00	15,500.00	0.00	0.00	15,500.00	0.00
10	10352100	220	10 -35-00-00-2100-0-00000-220 -	FICA	E	1,186.00	0.00	1,186.00	0.00	0.00	1,186.00	0.00
10	10352101	610	10 -35-00-00-2101-0-00000-610 -	SUPPLIES	E	600.00	0.00	600.00	48.14	0.00	551.86	8.00
10	10352101	810	10 -35-00-00-2101-0-00000-810 -	PROF MEM	E	285.00	0.00	285.00	150.00	0.00	135.00	52.60
10	10352120	110	10 -35-00-00-2120-0-0000 -110 -	SALARIES	E	268,410.00	0.00	268,410.00	93,776.09	176,188.17	-1,554.26	100.60
10	10352120	211	10 -35-00-00-2120-0-0000 -211 -	HEALTH	E	120,312.00	0.00	120,312.00	37,202.96	74,405.92	8,703.12	92.80
10	10352120	212	10 -35-00-00-2120-0-0000 -212 -	DENTAL	E	6,961.00	0.00	6,961.00	2,147.84	4,295.68	517.48	92.60
10	10352120	213	10 -35-00-00-2120-0-0000 -213 -	LIFE INS	E	472.00	0.00	472.00	118.56	237.18	116.26	75.40
10	10352120	214	10 -35-00-00-2120-0-0000 -214 -	DISABILITY	E	689.00	0.00	689.00	234.64	469.23	-14.87	102.20
10	10352120	220	10 -35-00-00-2120-0-0000 -220 -	FICA	E	19,111.00	0.00	19,111.00	6,771.79	12,561.23	-222.02	101.20
10	10352120	232	10 -35-00-00-2120-0-0000 -232 -	TEACH RET	E	56,422.00	0.00	56,422.00	19,711.75	36,865.48	-155.23	100.30
10	10352120	330	10 -35-00-00-2120-0-0000 -330 -	DUAL ENROL	E	38,250.00	-1,387.42	36,862.58	842.50	596.50	35,423.58	3.90
10	10352120	331	10 -35-00-00-2120-0-0000 -331 -	S04 SERV	E	500.00	0.00	500.00	0.00	0.00	500.00	0.00
10	10352120	440	10 -35-00-00-2120-0-0000 -440 -	RENT/LEASE	E	2,133.00	0.00	2,133.00	2,440.63	784.95	-1,092.58	151.20
10	10352120	610	10 -35-00-00-2120-0-0000 -610 -	SUPPLIES	E	3,200.00	0.00	3,200.00	176.23	0.00	3,023.77	5.50
10	10352120	650	10 -35-00-00-2120-0-0000 -650 -	SOFTWARE	E	7,850.00	0.00	7,850.00	7,283.28	0.00	566.72	92.80
10	10352120	737	10 -35-00-00-2120-0-0000 -737 -	FURN REPL	E	1,000.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00
10	10352120	810	10 -35-00-00-2120-0-0000 -810 -	PROF MEM	E	1,275.00	0.00	1,275.00	503.00	300.00	472.00	63.00
10	10352134	110	10 -35-00-00-2134-0-0000 -110 -	SALARIES	E	35,272.00	0.00	35,272.00	12,390.10	22,408.55	473.35	98.70
10	10352134	211	10 -35-00-00-2134-0-0000 -211 -	HEALTH	E	29,350.00	0.00	29,350.00	9,729.04	19,792.52	-171.56	100.60
10	10352134	212	10 -35-00-00-2134-0-0000 -212 -	DENTAL	E	1,937.00	0.00	1,937.00	597.68	1,215.91	123.41	93.60
10	10352134	213	10 -35-00-00-2134-0-0000 -213 -	LIFE INS	E	28.00	0.00	28.00	7.20	14.40	6.40	77.10
10	10352134	220	10 -35-00-00-2134-0-0000 -220 -	FICA	E	2,698.30	0.00	2,698.30	861.22	1,537.64	299.44	88.90
10	10352134	231	10 -35-00-00-2134-0-0000 -231 -	N/T RETIRE	E	4,966.30	0.00	4,966.30	1,742.03	3,150.67	73.60	98.50
10	10352134	610	10 -35-00-00-2134-0-0000 -610 -	SUPPLIES	E	2,490.00	-269.15	2,220.85	1,364.22	61.30	795.33	64.20
10	10352134	650	10 -35-00-00-2134-0-0000 -650 -	SOFTWARE	E	328.00	0.00	328.00	0.00	311.17	16.83	94.90
10	10352134	738	10 -35-00-00-2134-0-0000 -738 -	EQUIP REPL	E	0.00	269.15	269.15	289.10	0.00	-19.95	107.40
10	10352134	810	10 -35-00-00-2134-0-0000 -810 -	PROF MEM	E	200.00	0.00	200.00	0.00	0.00	200.00	0.00
10	10352150	610	10 -35-00-00-2150-0-0000 -610 -	SUPPLIES	E	180.00	24.26	204.26	22.05	0.00	182.21	10.80
10	10352150	645	10 -35-00-00-2150-0-0000 -645 -	TESTING	E	500.00	184.94	684.94	200.15	0.00	484.79	29.20
10	10352160	610	10 -35-00-00-2160-0-0000 -610 -	SUPPLIES	E	200.00	0.00	200.00	0.00	0.00	200.00	0.00
10	10352160	645	10 -35-00-00-2160-0-0000 -645 -	TESTING	E	200.00	0.00	200.00	0.00	0.00	200.00	0.00
10	10352170	116	10 -35-00-00-2170-0-0000 -116 -	BEHAVIOR	E	33,182.00	0.00	33,182.00	0.00	0.00	33,182.00	0.00
10	10352170	211	10 -35-00-00-2170-0-0000 -211 -	HEALTH	E	21,742.00	0.00	21,742.00	0.00	0.00	21,742.00	0.00
10	10352170	212	10 -35-00-00-2170-0-0000 -212 -	DENTAL	E	1,150.00	0.00	1,150.00	0.00	0.00	1,150.00	0.00
10	10352170	213	10 -35-00-00-2170-0-0000 -213 -	LIFE INS	E	28.00	0.00	28.00	0.00	0.00	28.00	0.00

10	10352170	220	10 -35-00-00-2170-0-0000 -220 -	FICA	E	2,538.42	0.00	2,538.42	0.00	0.00	2,538.42	0.00
10	10352170	231	10 -35-00-00-2170-0-0000 -231 -	N/T RETIRE	E	4,672.03	0.00	4,672.03	0.00	0.00	4,672.03	0.00
10	10352211	645	10 -35-00-00-2211-0-0000 -645 -	TESTING	E	6,715.00	-5,500.00	1,215.00	0.00	0.00	1,215.00	0.00
10	10352212	640	10 -35-00-00-2212-0-0000 -640 -	PROF PUB	E	1,000.00	0.00	1,000.00	270.00	0.00	730.00	27.00
10	10352213	320	10 -35-00-00-2213-0-0000 -320 -	WORKSHOPS	E	18,910.00	0.00	18,910.00	3,232.00	0.00	15,678.00	17.10
10	10352222	110	10 -35-00-00-2222-0-0000 -110 -	SALARIES	E	55,500.00	0.00	55,500.00	19,231.58	36,288.54	-20.12	100.00
10	10352222	211	10 -35-00-00-2222-0-0000 -211 -	HEALTH	E	29,350.00	0.00	29,350.00	9,729.04	19,798.08	-177.12	100.60
10	10352221	212	10 -35-00-00-2222-0-0000 -212 -	DENTAL	E	1,937.00	0.00	1,937.00	597.68	1,216.25	123.07	93.60
10	10352222	213	10 -35-00-00-2222-0-0000 -213 -	LIFE INS	E	28.00	0.00	28.00	7.20	14.65	6.15	78.00
10	10352222	220	10 -35-00-00-2222-0-0000 -220 -	FICA	E	4,245.75	0.00	4,245.75	1,311.86	2,505.49	428.40	89.90
10	10352222	232	10 -35-00-00-2222-0-0000 -232 -	TEACH RET	E	11,666.10	0.00	11,666.10	4,042.50	7,753.24	-129.64	101.10
10	10352222	610	10 -35-00-00-2222-0-0000 -610 -	SUPPLIES	E	800.00	0.00	800.00	0.00	0.00	800.00	0.00
10	10352222	640	10 -35-00-00-2222-0-0000 -640 -	TEXT REPL	E	7,700.00	0.00	7,700.00	3,566.18	15.40	4,118.42	46.50
10	10352222	650	10 -35-00-00-2222-0-0000 -650 -	SOFTWARE	E	9,706.00	0.00	9,706.00	9,460.35	0.00	245.65	97.50
10	10352222	810	10 -35-00-00-2222-0-0000 -810 -	PROF MEM	E	235.00	0.00	235.00	235.00	0.00	0.00	100.00
10	10352223	430	10 -35-00-00-2223-0-0000 -430 -	REPAIRS	E	2,750.00	0.00	2,750.00	0.00	0.00	2,750.00	0.00
10	10352223	610	10 -35-00-00-2223-0-0000 -610 -	SUPPLIES	E	1,600.00	0.00	1,600.00	1,600.00	0.00	0.00	100.00
10	10352225	430	10 -35-00-00-2225-0-000000 -430 -	REPAIRS	E	22,000.00	0.00	22,000.00	1,920.50	642.60	19,436.90	11.70
10	10352225	610	10 -35-00-00-2225-0-000000 -610 -	SUPPLIES	E	1,500.00	0.00	1,500.00	186.68	0.00	1,313.32	12.40
10	10352225	650	10 -35-00-00-2225-0-000000 -650 -	SOFTWARE	E	1,000.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00
10	10352225	744	10 -35-00-00-2225-0-000000 -744 -	TECH ADDL	E	80,950.00	252.85	81,202.85	81,096.72	0.00	106.13	99.90
10	10352225	748	10 -35-00-00-2225-0-000000 -748 -	TECH REPL	E	30,900.00	0.00	30,900.00	311.00	3,109.05	27,479.95	11.10
10	10352410	112	10 -35-00-00-2410-0-0000 -112 -	SALARIES	E	496,480.00	0.00	496,480.00	252,972.96	245,334.49	-1,827.45	100.40
10	10352410	117	10 -35-00-00-2410-0-0000 -117 -	CLERICAL	E	289,395.00	0.00	289,395.00	118,654.89	120,933.09	49,807.02	82.80
10	10352410	211	10 -35-00-00-2410-0-0000 -211 -	HEALTH	E	227,337.00	0.00	227,337.00	97,250.98	87,167.16	42,918.86	81.10
10	10352410	212	10 -35-00-00-2410-0-0000 -212 -	DENTAL	E	16,681.00	0.00	16,681.00	6,530.56	6,173.48	3,976.96	76.20
10	10352410	213	10 -35-00-00-2410-0-0000 -213 -	LIFE INS	E	1,013.00	0.00	1,013.00	363.30	564.27	85.43	91.60
10	10352410	214	10 -35-00-00-2410-0-0000 -214 -	DISABILITY	E	1,587.00	0.00	1,587.00	695.78	796.80	94.42	94.10
10	10352410	220	10 -35-00-00-2410-0-0000 -220 -	FICA	E	57,311.00	0.00	57,311.00	27,397.79	26,995.53	2,917.68	94.90
10	10352410	231	10 -35-00-00-2410-0-0000 -231 -	N/T RETIRE	E	33,486.00	0.00	33,486.00	13,277.31	13,680.62	6,528.07	80.50
10	10352410	232	10 -35-00-00-2410-0-0000 -232 -	TEACH RET	E	105,939.00	0.00	105,939.00	53,175.04	51,569.20	1,194.76	98.90
10	10352410	320	10 -35-00-00-2410-0-0000 -320 -	WORKSHOPS	E	2,400.00	0.00	2,400.00	100.00	250.00	2,050.00	14.60
10	10352410	531	10 -35-00-00-2410-0-0000 -531 -	TELEPHONE	E	624.00	0.00	624.00	246.57	345.75	31.68	94.90
10	10352410	534	10 -35-00-00-2410-0-0000 -534 -	POSTAGE	E	4,889.00	0.00	4,889.00	1,446.63	441.57	3,000.80	38.60
10	10352410	550	10 -35-00-00-2410-0-0000 -550 -	PRINTING	E	3,600.00	0.00	3,600.00	1,948.28	0.00	1,651.72	54.10
10	10352410	610	10 -35-00-00-2410-0-0000 -610 -	SUPPLIES	E	2,000.00	0.00	2,000.00	915.77	641.78	442.45	77.90
10	10352410	810	10 -35-00-00-2410-0-0000 -810 -	PROF MEM	E	7,529.00	0.00	7,529.00	7,504.00	0.00	25.00	99.70
10	10352490	331	10 -35-00-00-2490-0-0000 -331 -	GRADUATION	E	22,360.00	0.00	22,360.00	0.00	0.00	22,360.00	0.00
10	10352610	110	10 -35-00-00-2610-0-0000 -110 -	SALARIES	E	451,395.00	0.00	451,395.00	247,777.11	204,382.80	-764.91	100.20
10	10352610	120	10 -35-00-00-2610-0-0000 -120 -	SUBSTITUTE	E	8,500.00	0.00	8,500.00	886.06	0.00	7,613.94	10.40
10	10352610	130	10 -35-00-00-2610-0-0000 -130 -	OVERTIME	E	37,000.00	0.00	37,000.00	23,312.89	0.00	13,687.11	63.00
10	10352610	211	10 -35-00-00-2610-0-0000 -211 -	HEALTH	E	115,326.00	0.00	115,326.00	46,916.76	53,121.31	15,287.93	86.70
10	10352610	212	10 -35-00-00-2610-0-0000 -212 -	DENTAL	E	11,041.00	0.00	11,041.00	5,517.60	6,051.98	-528.58	104.80
10	10352610	213	10 -35-00-00-2610-0-0000 -213 -	LIFE INS	E	224.00	0.00	224.00	101.34	106.33	16.33	92.70
10	10352610	214	10 -35-00-00-2610-0-0000 -214 -	DISABILITY	E	995.00	0.00	995.00	559.56	558.89	-123.45	112.40
10	10352610	220	10 -35-00-00-2610-0-0000 -220 -	FICA	E	36,912.00	0.00	36,912.00	20,297.82	15,075.31	1,538.87	95.80
10	10352610	231	10 -35-00-00-2610-0-0000 -231 -	N/T RETIRE	E	58,251.00	0.00	58,251.00	35,495.15	26,917.72	-4,161.87	107.10
10	10352610	610	10 -35-00-00-2610-0-0000 -610 -	SUPPLIES	E	25,000.00	0.00	25,000.00	14,672.18	10,327.82	0.00	100.00
10	10352610	613	10 -35-00-00-2610-0-0000 -613 -	CHEMICAL	E	7,600.00	0.00	7,600.00	2,121.34	5,478.66	0.00	100.00
10	10352610	738	10 -35-00-00-2610-0-0000 -738 -	EQUIP REPL	E	2,000.00	0.00	2,000.00	980.03	0.00	1,019.97	49.00
10	10352620	411	10 -35-00-00-2620-0-0000 -411 -	WATER	E	15,525.00	0.00	15,525.00	5,528.10	4,471.90	5,525.00	64.40
10	10352620	412	10 -35-00-00-2620-0-0000 -412 -	SEWER	E	4,685.00	0.00	4,685.00	1,202.42	3,482.58	0.00	100.00
10	10352620	421	10 -35-00-00-2620-0-0000 -421 -	DISPOSAL	E	24,420.00	0.00	24,420.00	7,189.63	13,810.37	3,420.00	86.00
10	10352620	430	10 -35-00-00-2620-0-0000 -430 -	REPAIRS	E	90,740.00	90,021.00	180,761.00	123,258.40	7,297.50	50,205.10	72.20
10	10352620	431	10 -35-00-00-2620-0-0000 -431 -	PAINTING	E	25,100.00	0.00	25,100.00	18,423.03	0.00	6,676.97	73.40
10	10352620	432	10 -35-00-00-2620-0-0000 -432 -	BOILER REP	E	19,160.00	0.00	19,160.00	6,285.06	3,301.00	9,573.94	50.00
10	10352620	621	10 -35-00-00-2620-0-0000 -621 -	NATURALGAS	E	158,400.00	0.00	158,400.00	34,491.11	105,508.89	18,400.00	88.40
10	10352620	622	10 -35-00-00-2620-0-0000 -622 -	ELECTRIC	E	220,000.00	0.00	220,000.00	112,474.03	107,525.97	0.00	100.00
10	10352630	430	10 -35-00-00-2630-0-0000 -430 -	MAINT CONT	E	40,840.00	0.00	40,840.00	11,916.97	7,154.48	21,768.55	46.70
10	10352640	430	10 -35-00-00-2640-0-0000 -430 -	REPAIRS	E	3,700.00	0.00	3,700.00	2,020.82	0.00	1,679.18	54.60
10	10352640	433	10 -35-00-00-2640-0-0000 -433 -	MAINT CONT	E	43,772.00	0.00	43,772.00	20,673.90	12,486.50	10,611.60	75.80

10	10352791	519	10 -35-00-00-2791-0-0000 -519 -	INT TRANS	E	4,700.00	0.00	4,700.00	0.00	3,000.00	1,700.00	63.80
10	10352840	430	10 -35-00-00-2840-0-0000 -430 -	REPAIRS	E	5,000.00	0.00	5,000.00	0.00	0.00	5,000.00	0.00
10	10352840	531	10 -35-00-00-2840-0-0000 -531 -	TELEPHONE	E	4,200.00	0.00	4,200.00	1,562.82	2,637.18	0.00	100.00
10	10352840	532	10 -35-00-00-2840-0-0000 -532 -	DATA	E	4,050.00	0.00	4,050.00	1,809.16	2,240.84	0.00	100.00
10	10352840	744	10 -35-00-00-2840-0-0000 -744 -	TECH ADDL	E	7,500.00	0.00	7,500.00	0.00	0.00	7,500.00	0.00
10	10601301	110	10 -60-60-00-1301-0-00000-110 -	SALARIES	E	49,044.00	0.00	49,044.00	27,134.24	23,257.81	-1,348.05	102.70
10	10601301	211	10 -60-60-00-1301-0-00000-211 -	HEALTH	E	33,212.00	0.00	33,212.00	15,404.28	15,404.28	2,403.44	92.80
10	10601301	212	10 -60-60-00-1301-0-00000-212 -	DENTAL	E	1,937.00	0.00	1,937.00	896.52	896.52	143.96	92.60
10	10601301	213	10 -60-60-00-1301-0-00000-213 -	LIFE INS	E	28.00	0.00	28.00	11.26	10.80	5.94	78.80
10	10601301	214	10 -60-60-00-1301-0-00000-214 -	DISABILITY	E	133.00	0.00	133.00	68.04	68.02	-3.06	102.30
10	10601301	220	10 -60-60-00-1301-0-00000-220 -	FICA	E	3,397.00	0.00	3,397.00	1,894.72	1,614.20	-111.92	103.30
10	10601301	231	10 -60-60-00-1301-0-00000-231 -	N/T RETIRE	E	6,896.00	0.00	6,896.00	3,815.14	3,269.98	-189.12	102.70
10	10601301	430	10 -60-60-00-1301-0-00000-430 -	REPAIRS	E	16,000.00	1,522.83	17,522.83	9,842.99	7,674.79	5.05	100.00
10	10601301	610	10 -60-60-00-1301-0-00000-610 -	SUPPLIES	E	6,000.00	0.00	6,000.00	5,030.20	850.00	119.80	98.00
10	10602620	411	10 -60-00-00-2620-0-00000-411 -	WATER	E	3,000.00	0.00	3,000.00	1,055.30	1,944.70	0.00	100.00
10	10602620	412	10 -60-00-00-2620-0-00000-412 -	SEWER	E	990.00	0.00	990.00	190.77	799.23	0.00	100.00
10	10602620	430	10 -60-00-00-2620-0-00000-430 -	REPAIRS	E	2,660.00	0.00	2,660.00	1,050.00	450.00	1,160.00	56.40
10	10602620	621	10 -60-00-00-2620-0-00000-621 -	NATURL GAS	E	800.00	0.00	800.00	0.00	800.00	0.00	100.00
10	10812320	110	10 -81-00-00-2320-0-0000 -110 -	SALARIES	E	274,772.00	0.00	274,772.00	147,954.10	126,817.90	0.00	100.00
10	10812320	117	10 -81-00-00-2320-0-0000 -117 -	CLERICAL	E	128,481.00	0.00	128,481.00	30,739.06	26,102.39	71,639.55	44.20
10	10812320	118	10 -81-00-00-2320-0-0000 -118 -	MANAGERSAL	E	0.00	0.00	0.00	44,423.12	38,076.88	-82,500.00	100.00
10	10812320	211	10 -81-00-00-2320-0-0000 -211 -	HEALTH	E	103,324.00	0.00	103,324.00	48,009.84	48,104.79	7,209.37	93.00
10	10812320	212	10 -81-00-00-2320-0-0000 -212 -	DENTAL	E	5,568.00	0.00	5,568.00	2,580.60	2,580.56	406.84	92.70
10	10812320	213	10 -81-00-00-2320-0-0000 -213 -	LIFE INS	E	255.00	0.00	255.00	209.42	322.15	-276.57	208.50
10	10812320	214	10 -81-00-00-2320-0-0000 -214 -	DISABILITY	E	558.00	0.00	558.00	367.92	367.98	-177.90	131.90
10	10812320	220	10 -81-00-00-2320-0-0000 -220 -	FICA	E	29,505.00	0.00	29,505.00	16,072.72	14,575.25	-1,142.97	103.90
10	10812320	231	10 -81-00-00-2320-0-0000 -231 -	N/T RETIRE	E	56,699.00	0.00	56,699.00	31,394.89	26,851.22	-1,547.11	102.70
10	10812320	270	10 -81-00-00-2320-0-0000 -270 -	CRSE REIM	E	6,500.00	0.00	6,500.00	1,677.00	0.00	4,823.00	25.80
10	10812320	321	10 -81-00-00-2320-0-0000 -321 -	CONT SERV	E	0.00	0.00	0.00	4,492.10	407.90	-4,900.00	100.00
10	10812320	330	10 -81-00-00-2320-0-0000 -330 -	PROF SERV	E	0.00	13,400.00	13,400.00	13,399.26	0.00	0.74	100.00
10	10812320	531	10 -81-00-00-2320-0-0000 -531 -	TELEPHONE	E	1,500.00	0.00	1,500.00	786.83	266.18	446.99	70.20
10	10812320	580	10 -81-00-00-2320-0-0000 -580 -	TRAVEL	E	1,800.00	0.00	1,800.00	969.36	830.64	0.00	100.00
10	10812320	581	10 -81-00-00-2320-0-0000 -581 -	TRAVEL	E	2,800.00	0.00	2,800.00	62.73	0.00	2,737.27	2.20
10	10812320	635	10 -81-00-00-2320-0-0000 -635 -	PUB/CONF	E	11,000.00	1,082.16	12,082.16	7,392.93	0.00	4,689.23	61.20
10	10812320	733	10 -81-00-00-2320-0-0000 -733 -	FURN ADD	E	0.00	0.00	0.00	1,043.85	626.35	-1,670.20	100.00
10	10812320	738	10 -81-00-00-2320-0-0000 -738 -	EQUIP REPL	E	0.00	112,635.92	112,635.92	112,629.71	0.00	6.21	100.00
10	10812520	110	10 -81-00-00-2520-0-0000 -110 -	SALARIES	E	120,546.00	0.00	120,546.00	64,909.32	55,636.68	0.00	100.00
10	10812520	117	10 -81-00-00-2520-0-0000 -117 -	CLERICAL	E	337,266.00	0.00	337,266.00	179,651.12	151,415.20	6,199.68	98.20
10	10812520	118	10 -81-00-00-2520-0-0000 -118 -	MGRS SALRY	E	178,370.00	0.00	178,370.00	88,701.47	76,029.54	13,638.99	92.40
10	10812520	211	10 -81-00-00-2520-0-0000 -211 -	HEALTH	E	192,853.00	0.00	192,853.00	82,979.40	83,539.34	26,334.26	86.30
10	10812520	212	10 -81-00-00-2520-0-0000 -212 -	DENTAL	E	11,318.00	0.00	11,318.00	4,952.88	4,978.90	1,386.22	87.80
10	10812520	213	10 -81-00-00-2520-0-0000 -213 -	LIFE INS	E	622.00	0.00	622.00	215.40	282.38	124.22	80.00
10	10812520	214	10 -81-00-00-2520-0-0000 -214 -	DISABILITY	E	1,454.00	0.00	1,454.00	692.88	692.84	68.28	95.30
10	10812520	220	10 -81-00-00-2520-0-0000 -220 -	FICA	E	47,236.00	0.00	47,236.00	24,867.60	20,891.30	1,477.10	96.90
10	10812520	231	10 -81-00-00-2520-0-0000 -231 -	N/T RETIRE	E	89,100.00	0.00	89,100.00	46,131.10	39,582.46	3,386.44	96.20
10	10812520	270	10 -81-00-00-2520-0-0000 -270 -	CRSE REIM	E	5,000.00	0.00	5,000.00	0.00	0.00	5,000.00	0.00
10	10812520	319	10 -81-00-00-2520-0-0000 -319 -	TECH SUPP	E	34,900.00	0.00	34,900.00	10,049.35	1,515.00	23,335.65	33.10
10	10812520	434	10 -81-00-00-2520-0-0000 -434 -	COMP MAIN	E	51,074.00	0.00	51,074.00	50,206.09	0.00	867.91	98.30
10	10812520	440	10 -81-00-00-2520-0-0000 -440 -	RENT/LEASE	E	12,712.00	0.00	12,712.00	7,528.46	2,411.98	2,771.56	78.20
10	10812520	531	10 -81-00-00-2520-0-0000 -531 -	TELEPHONE	E	1,198.00	0.00	1,198.00	557.23	266.18	374.59	68.70
10	10812520	532	10 -81-00-00-2520-0-0000 -532 -	DATA	E	984.00	0.00	984.00	0.00	0.00	984.00	0.00
10	10812520	534	10 -81-00-00-2520-0-0000 -534 -	GEN EXP	E	6,000.00	2,000.00	8,000.00	2,106.94	3,903.66	1,989.40	75.10
10	10812520	580	10 -81-00-00-2520-0-0000 -580 -	TRAVEL	E	900.00	0.00	900.00	0.00	0.00	900.00	0.00
10	10812520	581	10 -81-00-00-2520-0-0000 -581 -	TRAVEL	E	1,000.00	0.00	1,000.00	167.05	0.00	832.95	16.70
10	10812520	610	10 -81-00-00-2520-0-0000 -610 -	SUPPLIES	E	10,000.00	0.00	10,000.00	3,018.01	2,492.90	4,489.09	55.10
10	10812520	614	10 -81-00-00-2520-0-0000 -614 -	SUPPLIES	E	100,000.00	0.00	100,000.00	548.42	0.00	99,451.58	0.50
10	10812520	635	10 -81-00-00-2520-0-0000 -635 -	PUB/CONF	E	10,124.00	0.00	10,124.00	3,615.12	0.00	6,508.88	35.70
10	10812520	737	10 -81-00-00-2520-0-0000 -737 -	FURN REPL	E	1,100.00	0.00	1,100.00	211.82	0.00	888.18	19.30
10	10812520	738	10 -81-00-00-2520-0-0000 -738 -	EQUIP REPL	E	1,000.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00
10	10812840	430	10 -81-00-00-2840-0-0000 -430 -	REPAIRS	E	500.00	0.00	500.00	0.00	0.00	500.00	0.00
10	10812840	531	10 -81-00-00-2840-0-0000 -531 -	TELEPHONE	E	1,650.00	0.00	1,650.00	696.40	1,049.00	-95.40	105.80

10	10812840	532	10 -81-00-00-2840-0-0000 -532 -	DATA	E	4,050.00	0.00	4,050.00	1,809.16	2,240.84	0.00	100.00
10	10902620	430	10 -90-00-00-2620-0-0000 -430 -	HILLSHOUSE	E	10,535.00	0.00	10,535.00	615.00	945.00	8,975.00	14.80
10	11102110	110	10 -11-02-00-1100-0-0000 -110 -	SALARIES	E	55,500.00	0.00	55,500.00	19,211.58	36,288.54	-0.12	100.00
10	11102110	212	10 -11-02-00-1100-0-0000 -212 -	DENTAL	E	1,937.00	0.00	1,937.00	0.00	0.00	1,937.00	0.00
10	11102110	213	10 -11-02-00-1100-0-0000 -213 -	LIFE INS	E	28.00	0.00	28.00	7.20	14.46	6.34	77.40
10	11102110	220	10 -11-02-00-1100-0-0000 -220 -	FICA	E	4,245.75	0.00	4,245.75	1,469.70	2,787.46	-11.41	100.30
10	11102110	232	10 -11-02-00-1100-0-0000 -232 -	TEACH RET	E	11,666.10	0.00	11,666.10	4,038.30	7,659.16	-31.36	100.30
10	11102110	610	10 -11-02-00-1100-0-0000 -610 -	SUPPLIES	E	2,670.00	0.00	2,670.00	2,573.01	0.00	96.99	96.40
10	11102110	810	10 -11-02-00-1100-0-0000 -810 -	PROF MEM	E	120.00	0.00	120.00	120.00	0.00	0.00	100.00
10	11108110	110	10 -11-08-00-1100-0-0000 -110 -	SALARIES	E	45,000.00	0.00	45,000.00	15,576.93	29,423.09	-0.02	100.00
10	11108110	211	10 -11-08-00-1100-0-0000 -211 -	HEALTH	E	19,095.00	0.00	19,095.00	8,530.24	17,209.53	-6,644.77	134.80
10	11108110	212	10 -11-08-00-1100-0-0000 -212 -	DENTAL	E	1,150.00	0.00	1,150.00	597.68	1,205.80	-653.48	156.80
10	11108110	213	10 -11-08-00-1100-0-0000 -213 -	LIFE INS	E	28.00	0.00	28.00	7.20	14.53	6.27	77.60
10	11108110	220	10 -11-08-00-1100-0-0000 -220 -	FICA	E	3,442.50	0.00	3,442.50	1,115.29	2,115.19	212.02	93.80
10	11108110	232	10 -11-08-00-1100-0-0000 -232 -	TEACH RET	E	9,459.00	0.00	9,459.00	3,274.29	6,235.57	-50.86	100.50
10	11108110	610	10 -11-08-00-1100-0-0000 -610 -	SUPPLIES	E	1,680.00	0.00	1,680.00	1,398.07	274.97	6.96	99.60
10	11108110	619	10 -11-08-00-1100-0-0000 -619 -	FIELD DAY	E	3,400.00	0.00	3,400.00	0.00	0.00	3,400.00	0.00
10	11108110	810	10 -11-08-00-1100-0-0000 -810 -	PROF MEM	E	79.00	0.00	79.00	79.00	0.00	0.00	100.00
10	11111110	610	10 -11-11-00-1100-0-0000 -610 -	SUPPLIES	E	14,280.00	0.00	14,280.00	9,013.48	0.00	5,266.52	63.10
10	11111110	650	10 -11-11-00-1100-0-0000 -650 -	SOFTWARE	E	4,400.00	0.00	4,400.00	0.00	0.00	4,400.00	0.00
10	11112110	110	10 -11-12-00-1100-0-0000 -110 -	SALARIES	E	42,000.00	0.00	42,000.00	14,538.42	27,461.46	0.12	100.00
10	11112110	211	10 -11-12-00-1100-0-0000 -211 -	HEALTH	E	9,548.00	0.00	9,548.00	3,159.04	6,318.08	70.88	99.30
10	11112110	212	10 -11-12-00-1100-0-0000 -212 -	DENTAL	E	544.00	0.00	544.00	167.60	335.20	41.20	92.40
10	11112110	213	10 -11-12-00-1100-0-0000 -213 -	LIFE INS	E	28.00	0.00	28.00	7.20	14.40	6.40	77.10
10	11112110	220	10 -11-12-00-1100-0-0000 -220 -	FICA	E	3,213.00	0.00	3,213.00	1,085.33	2,047.11	80.56	97.50
10	11112110	232	10 -11-12-00-1100-0-0000 -232 -	TEACH RET	E	8,828.40	0.00	8,828.40	3,055.95	5,772.45	0.00	100.00
10	11112110	430	10 -11-12-00-1100-0-0000 -430 -	REPAIRS	E	29.00	0.00	29.00	0.00	0.00	29.00	0.00
10	11112110	610	10 -11-12-00-1100-0-0000 -610 -	SUPPLIES	E	1,509.95	0.00	1,509.95	1,436.47	0.00	73.48	95.10
10	11112110	619	10 -11-12-00-1100-0-0000 -619 -	MUSIC PROG	E	300.00	0.00	300.00	0.00	0.00	300.00	0.00
10	11112110	649	10 -11-12-00-1100-0-0000 -649 -	CD'S	E	169.50	0.00	169.50	158.58	0.00	10.92	93.60
10	11112110	734	10 -11-12-00-1100-0-0000 -734 -	EQUIP ADDL	E	840.00	0.00	840.00	788.36	0.00	51.64	93.90
10	11112110	810	10 -11-12-00-1100-0-0000 -810 -	PROF MEM	E	155.00	0.00	155.00	0.00	0.00	155.00	0.00
10	11113110	610	10 -11-13-00-1100-0-0000 -610 -	SUPPLIES	E	2,100.00	0.00	2,100.00	1,117.34	289.46	693.20	67.00
10	11115110	610	10 -11-15-00-1100-0-0000 -610 -	SUPPLIES	E	1,680.00	0.00	1,680.00	873.86	107.00	699.14	58.40
10	11123110	110	10 -11-23-00-1100-0-0000 -110 -	SALARIES	E	70,000.00	0.00	70,000.00	24,230.79	45,769.27	-0.06	100.00
10	11123110	211	10 -11-23-00-1100-0-0000 -211 -	HEALTH	E	29,350.00	0.00	29,350.00	9,729.04	19,628.07	-7.11	100.00
10	11123110	212	10 -11-23-00-1100-0-0000 -212 -	DENTAL	E	1,937.00	0.00	1,937.00	597.68	1,205.80	133.52	93.10
10	11123110	213	10 -11-23-00-1100-0-0000 -213 -	LIFE INS	E	28.00	0.00	28.00	7.20	14.53	6.27	77.60
10	11123110	220	10 -11-23-00-1100-0-0000 -220 -	FICA	E	5,355.00	0.00	5,355.00	1,698.23	3,215.76	441.01	91.80
10	11123110	232	10 -11-23-00-1100-0-0000 -232 -	TEACH RET	E	14,714.00	0.00	14,714.00	5,093.28	9,699.83	-79.11	100.50
10	11123110	610	10 -11-23-00-1100-0-0000 -610 -	SUPPLIES	E	24,159.08	0.00	24,159.08	18,168.85	0.00	5,990.23	75.20
10	11123110	645	10 -11-23-00-1100-0-0000 -645 -	TESTING	E	2,145.00	0.00	2,145.00	20.00	0.00	2,125.00	0.90
10	11123110	650	10 -11-23-00-1100-0-0000 -650 -	SOFTWARE	E	9,617.00	0.00	9,617.00	5,313.00	0.00	4,304.00	55.20
10	11123110	738	10 -11-23-00-1100-0-0000 -738 -	EQUIP REPL	E	3,096.50	0.00	3,096.50	577.62	0.00	2,518.88	18.70
10	11123110	810	10 -11-23-00-1100-0-0000 -810 -	PROF MEM	E	90.00	0.00	90.00	90.00	0.00	90.00	0.00
10	11402110	110	10 -14-02-00-1100-0-0000 -110 -	SALARIES	E	53,250.00	0.00	53,250.00	18,432.72	34,817.36	-0.08	100.00
10	11402110	211	10 -14-02-00-1100-0-0000 -211 -	HEALTH	E	10,871.00	0.00	10,871.00	3,603.60	7,207.20	60.20	99.40
10	11402110	212	10 -14-02-00-1100-0-0000 -212 -	DENTAL	E	544.00	0.00	544.00	167.60	335.20	41.20	92.40
10	11402110	213	10 -14-02-00-1100-0-0000 -213 -	LIFE INS	E	28.00	0.00	28.00	7.20	14.40	6.40	77.10
10	11402110	220	10 -14-02-00-1100-0-0000 -220 -	FICA	E	4,073.63	0.00	4,073.63	1,378.28	2,599.82	95.53	97.70
10	11402110	232	10 -14-02-00-1100-0-0000 -232 -	TEACH RET	E	10,773.00	0.00	10,773.00	3,874.59	7,318.56	-420.15	103.90
10	11402110	610	10 -14-02-00-1100-0-0000 -610 -	SUPPLIES	E	3,000.00	0.00	3,000.00	2,766.10	0.00	233.90	92.20
10	11408110	110	10 -14-08-00-1100-0-0000 -110 -	SALARIES	E	44,500.00	0.00	44,500.00	15,403.86	29,096.18	-0.04	100.00
10	11408110	211	10 -14-08-00-1100-0-0000 -211 -	HEALTH	E	10,871.00	0.00	10,871.00	3,603.60	7,333.13	-65.73	100.60
10	11408110	212	10 -14-08-00-1100-0-0000 -212 -	DENTAL	E	544.00	0.00	544.00	167.60	341.05	35.35	93.50
10	11408110	213	10 -14-08-00-1100-0-0000 -213 -	LIFE INS	E	28.00	0.00	28.00	7.20	14.65	6.15	78.00
10	11408110	220	10 -14-08-00-1100-0-0000 -220 -	FICA	E	3,404.25	0.00	3,404.25	1,146.54	2,197.66	60.05	98.20
10	11408110	232	10 -14-08-00-1100-0-0000 -232 -	TEACH RET	E	9,353.90	0.00	9,353.90	3,237.93	6,216.55	-100.58	101.10
10	11408110	610	10 -14-08-00-1100-0-0000 -610 -	SUPPLIES	E	2,000.00	0.00	2,000.00	1,936.07	0.00	63.93	96.80
10	11408110	619	10 -14-08-00-1100-0-0000 -619 -	FIELD DAY	E	300.00	0.00	300.00	0.00	0.00	300.00	0.00
10	11408110	810	10 -14-08-00-1100-0-0000 -810 -	PROF MEM	E	79.00	0.00	79.00	79.00	0.00	79.00	0.00

10	11411110	610	10 -14-11-00-1100-0-0000 -610 -	SUPPLIES	E	17,450.00	0.00	17,450.00	14,407.92	2,076.81	965.27	94.50
10	11411110	650	10 -14-11-00-1100-0-0000 -650 -	SOFTWARE	E	5,280.00	0.00	5,280.00	0.00	0.00	5,280.00	0.00
10	11412110	110	10 -14-12-00-1100-0-0000 -110 -	SALARIES	E	62,000.00	0.00	62,000.00	21,461.58	40,538.54	-0.12	100.00
10	11412110	211	10 -14-12-00-1100-0-0000 -211 -	HEALTH	E	10,871.00	0.00	10,871.00	3,603.60	7,207.20	60.20	99.40
10	11412110	212	10 -14-12-00-1100-0-0000 -212 -	DENTAL	E	544.00	0.00	544.00	167.60	335.20	41.20	92.40
10	11412110	213	10 -14-12-00-1100-0-0000 -213 -	LIFE INS	E	28.00	0.00	28.00	7.20	14.40	6.40	77.10
10	11412110	220	10 -14-12-00-1100-0-0000 -220 -	FICA	E	4,743.00	0.00	4,743.00	1,609.95	3,033.33	99.72	97.90
10	11412110	232	10 -14-12-00-1100-0-0000 -232 -	TEACH RET	E	13,032.40	0.00	13,032.40	4,511.25	8,521.15	0.00	100.00
10	11412110	320	10 -14-12-00-1100-0-0000 -320 -	WORKSHOPS	E	160.00	0.00	160.00	0.00	0.00	160.00	0.00
10	11412110	330	10 -14-12-00-1100-0-0000 -330 -	PROF SERV	E	500.00	0.00	500.00	250.00	0.00	250.00	50.00
10	11412110	430	10 -14-12-00-1100-0-0000 -430 -	REPAIRS	E	300.00	0.00	300.00	0.00	0.00	300.00	0.00
10	11412110	610	10 -14-12-00-1100-0-0000 -610 -	SUPPLIES	E	1,500.00	0.00	1,500.00	1,752.61	0.00	-252.61	116.80
10	11412110	619	10 -14-12-00-1100-0-0000 -619 -	PROGRAMS	E	300.00	0.00	300.00	103.82	0.00	196.18	34.60
10	11412110	649	10 -14-12-00-1100-0-0000 -649 -	CD'S	E	169.50	0.00	169.50	0.00	0.00	169.50	0.00
10	11412110	734	10 -14-12-00-1100-0-0000 -734 -	EQUIP ADDL	E	1,000.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00
10	11412110	810	10 -14-12-00-1100-0-0000 -810 -	PROF MEM	E	155.00	0.00	155.00	155.00	0.00	0.00	100.00
10	11413110	610	10 -14-13-00-1100-0-0000 -610 -	SUPPLIES	E	2,792.20	0.00	2,792.20	1,829.93	0.00	962.27	65.50
10	11415110	610	10 -14-15-00-1100-0-0000 -610 -	SUPPLIES	E	2,000.00	0.00	2,000.00	1,200.32	0.00	799.68	60.00
10	11423110	110	10 -14-23-00-1100-0-0000 -110 -	SALARIES	E	64,000.00	0.00	64,000.00	22,153.86	41,846.18	-0.04	100.00
10	11423110	211	10 -14-23-00-1100-0-0000 -211 -	HEALTH	E	29,350.00	0.00	29,350.00	9,729.04	19,458.08	162.88	99.40
10	11423110	212	10 -14-23-00-1100-0-0000 -212 -	DENTAL	E	1,937.00	0.00	1,937.00	597.68	1,195.36	143.96	92.60
10	11423110	213	10 -14-23-00-1100-0-0000 -213 -	LIFE INS	E	28.00	0.00	28.00	7.20	14.40	6.40	77.10
10	11423110	220	10 -14-23-00-1100-0-0000 -220 -	FICA	E	4,896.00	0.00	4,896.00	1,585.56	2,982.76	327.68	93.30
10	11423110	232	10 -14-23-00-1100-0-0000 -232 -	TEACH RET	E	13,452.80	0.00	13,452.80	4,656.77	8,796.02	0.01	100.00
10	11423110	610	10 -14-23-00-1100-0-0000 -610 -	SUPPLIES	E	38,207.65	0.00	38,207.65	25,210.14	0.00	12,997.51	66.00
10	11423110	650	10 -14-23-00-1100-0-0000 -650 -	SOFTWARE	E	5,472.30	0.00	5,472.30	4,071.25	0.00	1,401.05	74.40
10	11423110	734	10 -14-23-00-1100-0-0000 -734 -	EQUIP ADDL	E	823.00	0.00	823.00	551.05	0.00	271.95	67.00
10	11423110	810	10 -14-23-00-1100-0-0000 -810 -	PROF MEM	E	90.00	0.00	90.00	68.00	0.00	22.00	75.60
10	11502110	110	10 -15-02-00-1100-0-0000 -110 -	SALARIES	E	44,000.00	0.00	44,000.00	15,230.79	28,769.27	-0.06	100.00
10	11502110	211	10 -15-02-00-1100-0-0000 -211 -	HEALTH	E	0.00	0.00	0.00	3,603.60	7,207.20	-10,810.80	100.00
10	11502110	212	10 -15-02-00-1100-0-0000 -212 -	DENTAL	E	544.00	0.00	544.00	167.60	335.20	41.20	92.40
10	11502110	213	10 -15-02-00-1100-0-0000 -213 -	LIFE INS	E	28.00	0.00	28.00	7.20	14.40	6.40	77.10
10	11502110	220	10 -15-02-00-1100-0-0000 -220 -	FICA	E	3,366.00	0.00	3,366.00	1,133.30	2,137.17	95.53	97.20
10	11502110	232	10 -15-02-00-1100-0-0000 -232 -	TEACH RET	E	9,248.80	0.00	9,248.80	3,201.48	6,047.32	0.00	100.00
10	11502110	610	10 -15-02-00-1100-0-0000 -610 -	SUPPLIES	E	2,520.00	0.00	2,520.00	2,196.89	11.98	311.13	87.70
10	11502110	810	10 -15-02-00-1100-0-0000 -810 -	PROF MEM	E	120.00	0.00	120.00	0.00	0.00	120.00	0.00
10	11508110	110	10 -15-08-00-1100-0-0000 -110 -	SALARIES	E	72,500.00	0.00	72,500.00	25,596.14	47,403.82	-499.96	100.70
10	11508110	211	10 -15-08-00-1100-0-0000 -211 -	HEALTH	E	29,350.00	0.00	29,350.00	9,729.04	19,458.08	162.88	99.40
10	11508110	212	10 -15-08-00-1100-0-0000 -212 -	DENTAL	E	1,937.00	0.00	1,937.00	597.68	1,195.36	143.96	92.60
10	11508110	213	10 -15-08-00-1100-0-0000 -213 -	LIFE INS	E	28.00	0.00	28.00	7.20	14.40	6.40	77.10
10	11508110	220	10 -15-08-00-1100-0-0000 -220 -	FICA	E	5,546.25	0.00	5,546.25	1,871.48	3,414.99	259.78	95.30
10	11508110	232	10 -15-08-00-1100-0-0000 -232 -	TEACH RET	E	15,239.50	0.00	15,239.50	5,380.27	9,859.23	0.00	100.00
10	11508110	610	10 -15-08-00-1100-0-0000 -610 -	SUPPLIES	E	1,680.00	0.00	1,680.00	1,569.79	0.00	110.21	93.40
10	11508110	619	10 -15-08-00-1100-0-0000 -619 -	FIELD DAY	E	300.00	0.00	300.00	42.88	0.00	257.12	14.30
10	11508110	810	10 -15-08-00-1100-0-0000 -810 -	PROF MEM	E	79.00	0.00	79.00	0.00	0.00	79.00	0.00
10	11511110	610	10 -15-11-00-1100-0-0000 -610 -	SUPPLIES	E	14,280.00	0.00	14,280.00	10,058.21	0.00	4,221.79	70.40
10	11511110	650	10 -15-11-00-1100-0-0000 -650 -	SOFTWARE	E	4,400.00	0.00	4,400.00	1,499.00	0.00	2,901.00	34.10
10	11512110	110	10 -15-12-00-1100-0-0000 -110 -	SALARIES	E	60,000.00	0.00	60,000.00	20,769.21	39,230.73	0.06	100.00
10	11512110	211	10 -15-12-00-1100-0-0000 -211 -	HEALTH	E	21,742.00	0.00	21,742.00	7,207.20	14,414.40	120.40	99.40
10	11512110	212	10 -15-12-00-1100-0-0000 -212 -	DENTAL	E	1,150.00	0.00	1,150.00	354.80	709.60	85.60	92.60
10	11512110	213	10 -15-12-00-1100-0-0000 -213 -	LIFE INS	E	28.00	0.00	28.00	7.20	14.40	6.40	77.10
10	11512110	220	10 -15-12-00-1100-0-0000 -220 -	FICA	E	4,590.00	0.00	4,590.00	1,525.18	2,867.27	197.55	95.70
10	11512110	232	10 -15-12-00-1100-0-0000 -232 -	TEACH RET	E	12,612.00	0.00	12,612.00	4,365.72	8,246.28	0.00	100.00
10	11512110	330	10 -15-12-00-1100-0-0000 -330 -	PROF SERV	E	300.00	0.00	300.00	0.00	0.00	300.00	0.00
10	11512110	430	10 -15-12-00-1100-0-0000 -430 -	REPAIRS	E	300.00	0.00	300.00	0.00	0.00	300.00	0.00
10	11512110	610	10 -15-12-00-1100-0-0000 -610 -	SUPPLIES	E	1,885.00	-1,200.00	685.00	369.95	0.00	315.05	54.00
10	11512110	649	10 -15-12-00-1100-0-0000 -649 -	CD'S	E	169.50	0.00	169.50	0.00	0.00	169.50	0.00
10	11512110	734	10 -15-12-00-1100-0-0000 -734 -	EQUIP ADDL	E	840.00	1,200.00	2,040.00	248.95	0.00	1,791.05	12.20
10	11512110	810	10 -15-12-00-1100-0-0000 -810 -	PROF MEM	E	155.00	0.00	155.00	0.00	0.00	155.00	0.00
10	11513110	610	10 -15-13-00-1100-0-0000 -610 -	SUPPLIES	E	4,630.40	0.00	4,630.40	294.00	0.00	4,336.40	6.30
10	11515110	610	10 -15-15-00-1100-0-0000 -610 -	SUPPLIES	E	2,700.00	0.00	2,700.00	0.00	0.00	2,700.00	0.00

10	11523110	110	10 -15-23-00-1100-0-0000 -110 -	SALARIES	E	72,000.00	0.00	72,000.00	25,230.79	45,769.27	999.94	98.60
10	11523110	211	10 -15-23-00-1100-0-0000 -211 -	HEALTH	E	21,742.00	0.00	21,742.00	7,207.20	14,414.40	120.40	99.40
10	11523110	212	10 -15-23-00-1100-0-0000 -212 -	DENTAL	E	1,150.00	0.00	1,150.00	354.80	709.60	85.60	92.60
10	11523110	213	10 -15-23-00-1100-0-0000 -213 -	LIFE INS	E	28.00	0.00	28.00	7.20	14.40	6.40	77.10
10	11523110	220	10 -15-23-00-1100-0-0000 -220 -	FICA	E	5,508.00	0.00	5,508.00	1,827.63	3,224.25	456.12	91.70
10	11523110	232	10 -15-23-00-1100-0-0000 -232 -	TEACH RET	E	15,134.00	0.00	15,134.00	5,303.48	9,410.52	420.00	97.20
10	11523110	610	10 -15-23-00-1100-0-0000 -610 -	SUPPLIES	E	34,116.00	54.17	34,170.17	24,931.47	4,510.12	4,728.58	86.20
10	11523110	650	10 -15-23-00-1100-0-0000 -650 -	SOFTWARE	E	7,861.00	0.00	7,861.00	6,004.00	0.00	1,857.00	76.40
10	11523110	734	10 -15-23-00-1100-0-0000 -734 -	ADDL EQUIP	E	565.00	0.00	565.00	0.00	0.00	565.00	0.00
10	11523110	810	10 -15-23-00-1100-0-0000 -810 -	PROF MEM	E	104.00	0.00	104.00	68.00	0.00	36.00	65.40
10	12402110	110	10 -24-02-00-1100-0-0000 -110 -	SALARIES	E	42,000.00	0.00	42,000.00	14,538.42	27,461.46	0.12	100.00
10	12402110	211	10 -24-02-00-1100-0-0000 -211 -	HEALTH	E	9,548.00	0.00	9,548.00	3,159.04	6,318.08	70.88	99.30
10	12402110	212	10 -24-02-00-1100-0-0000 -212 -	DENTAL	E	544.00	0.00	544.00	167.60	335.20	41.20	92.40
10	12402110	213	10 -24-02-00-1100-0-0000 -213 -	LIFE INS	E	28.00	0.00	28.00	7.20	14.40	6.40	77.10
10	12402110	220	10 -24-02-00-1100-0-0000 -220 -	FICA	E	3,213.00	0.00	3,213.00	1,084.13	2,027.23	101.64	96.80
10	12402110	232	10 -24-02-00-1100-0-0000 -232 -	TEACH RET	E	8,828.40	0.00	8,828.40	3,055.95	5,726.73	45.72	99.50
10	12402110	610	10 -24-02-00-1100-0-0000 -610 -	SUPPLIES	E	4,100.00	0.00	4,100.00	4,334.26	33.20	-267.46	106.50
10	12402110	810	10 -24-02-00-1100-0-0000 -810 -	PROF MEM	E	50.00	0.00	50.00	0.00	0.00	50.00	0.00
10	12405110	110	10 -24-05-00-1100-0-00000 -110 -	SALARIES	E	490,500.00	0.00	490,500.00	170,750.09	318,750.17	999.74	99.80
10	12405110	111	10 -24-05-00-1100-0-00000 -111 -	SALARIES	E	75,071.00	0.00	75,071.00	26,337.78	49,749.14	-1,015.92	101.40
10	12405110	211	10 -24-05-00-1100-0-00000 -211 -	HEALTH	E	166,228.00	0.00	166,228.00	57,094.32	114,592.34	-5,458.66	103.30
10	12405110	212	10 -24-05-00-1100-0-00000 -212 -	DENTAL	E	11,742.00	0.00	11,742.00	4,463.28	8,969.58	-1,690.86	114.40
10	12405110	213	10 -24-05-00-1100-0-00000 -213 -	LIFE INS	E	355.00	0.00	355.00	90.80	182.05	82.15	76.90
10	12405110	214	10 -24-05-00-1100-0-00000 -214 -	DISABILITY	E	195.00	0.00	195.00	64.80	129.60	0.60	99.70
10	12405110	220	10 -24-05-00-1100-0-00000 -220 -	FICA	E	42,672.75	0.00	42,672.75	14,455.43	26,863.75	1,353.57	96.80
10	12405110	232	10 -24-05-00-1100-0-00000 -232 -	TEACH RET	E	118,252.50	0.00	118,252.50	41,427.87	77,366.47	-541.84	100.50
10	12405110	640	10 -24-05-00-1100-0-00000 -640 -	TEXT	E	900.00	0.00	900.00	612.57	0.00	287.43	68.10
10	12405110	650	10 -24-05-00-1100-0-00000 -650 -	SOFTWARE	E	18,400.00	0.00	18,400.00	1,800.00	0.00	16,600.00	9.80
10	12405110	737	10 -24-05-00-1100-0-00000 -737 -	FURN REPL	E	2,500.00	0.00	2,500.00	1,922.02	0.00	577.98	76.90
10	12405110	738	10 -24-05-00-1100-0-00000 -738 -	EQUIP REPL	E	600.00	0.00	600.00	538.44	0.00	61.56	89.70
10	12406110	110	10 -24-06-00-1100-0-0000 -110 -	SALARIES	E	70,000.00	0.00	70,000.00	24,230.79	45,769.27	-0.06	100.00
10	12406110	211	10 -24-06-00-1100-0-0000 -211 -	HEALTH	E	21,742.00	0.00	21,742.00	7,207.20	14,414.40	120.40	99.40
10	12406110	212	10 -24-06-00-1100-0-0000 -212 -	DENTAL	E	1,150.00	0.00	1,150.00	354.80	709.60	85.60	92.60
10	12406110	213	10 -24-06-00-1100-0-0000 -213 -	LIFE INS	E	28.00	0.00	28.00	7.20	14.40	6.40	77.10
10	12406110	220	10 -24-06-00-1100-0-0000 -220 -	FICA	E	5,355.00	0.00	5,355.00	1,751.56	3,299.58	303.86	94.30
10	12406110	232	10 -24-06-00-1100-0-0000 -232 -	TEACH RET	E	14,714.00	0.00	14,714.00	5,093.28	9,620.72	0.00	100.00
10	12406110	610	10 -24-06-00-1100-0-0000 -610 -	SUPPLIES	E	280.00	0.00	280.00	209.00	0.00	71.00	74.60
10	12406110	641	10 -24-06-00-1100-0-0000 -641 -	NEW PROG	E	1,380.00	0.00	1,380.00	625.00	0.00	755.00	45.30
10	12406110	650	10 -24-06-00-1100-0-0000 -650 -	SOFTWARE	E	100.00	0.00	100.00	0.00	0.00	100.00	0.00
10	12406110	739	10 -24-06-00-1100-0-0000 -739 -	NEW FURN/E	E	170.00	0.00	170.00	0.00	0.00	170.00	0.00
10	12406110	810	10 -24-06-00-1100-0-0000 -810 -	PROF MEM	E	240.00	0.00	240.00	65.00	0.00	175.00	27.10
10	12408110	110	10 -24-08-00-1100-0-0000 -110 -	SALARIES	E	158,000.00	0.00	158,000.00	31,746.79	58,519.10	67,734.11	57.10
10	12408110	211	10 -24-08-00-1100-0-0000 -211 -	HEALTH	E	61,963.00	0.00	61,963.00	14,233.54	25,934.38	21,795.08	64.80
10	12408110	212	10 -24-08-00-1100-0-0000 -212 -	DENTAL	E	3,025.00	0.00	3,025.00	807.18	1,499.10	718.72	76.20
10	12408110	213	10 -24-08-00-1100-0-0000 -213 -	LIFE INS	E	84.00	0.00	84.00	16.20	27.13	40.67	51.60
10	12408110	220	10 -24-08-00-1100-0-0000 -220 -	FICA	E	12,087.00	0.00	12,087.00	2,231.02	4,117.72	5,738.26	52.50
10	12408110	232	10 -24-08-00-1100-0-0000 -232 -	TEACH RET	E	32,792.10	0.00	32,792.10	6,673.16	12,354.44	13,764.50	58.00
10	12408110	610	10 -24-08-00-1100-0-0000 -610 -	SUPPLIES	E	7,400.00	0.00	7,400.00	2,106.33	1,388.88	3,904.79	47.20
10	12408110	734	10 -24-08-00-1100-0-0000 -734 -	EQUIP ADDL	E	4,400.00	0.00	4,400.00	0.00	0.00	4,400.00	0.00
10	12410110	110	10 -24-10-00-1100-0-0000 -110 -	SALARIES	E	40,000.00	0.00	40,000.00	22,657.20	43,644.21	-26,301.41	165.80
10	12410110	211	10 -24-10-00-1100-0-0000 -211 -	HEALTH	E	12,041.00	0.00	12,041.00	0.00	0.00	12,041.00	0.00
10	12410110	212	10 -24-10-00-1100-0-0000 -212 -	DENTAL	E	544.00	0.00	544.00	391.40	565.25	-412.65	175.90
10	12410110	213	10 -24-10-00-1100-0-0000 -213 -	LIFE INS	E	14.00	0.00	14.00	7.94	13.50	-7.44	153.10
10	12410110	220	10 -24-10-00-1100-0-0000 -220 -	FICA	E	3,060.00	0.00	3,060.00	1,733.28	3,338.78	-2,012.06	165.80
10	12410110	232	10 -24-10-00-1100-0-0000 -232 -	TEACH RET	E	8,408.00	0.00	8,408.00	4,762.56	9,174.00	-5,528.56	165.80
10	12410110	610	10 -24-10-00-1100-0-0000 -610 -	SUPPLIES	E	4,024.00	0.00	4,024.00	2,176.06	0.00	1,847.94	54.10
10	12411110	110	10 -24-11-00-1100-0-0000 -110 -	SALARIES	E	328,500.00	0.00	328,500.00	130,427.60	232,950.08	-34,877.68	110.60
10	12411110	111	10 -24-11-00-1100-0-0000 -111 -	SALARIES	E	89,103.00	0.00	89,103.00	26,689.50	50,413.50	12,000.00	86.50
10	12411110	114	10 -24-11-00-1100-0-0000 -114 -	SALARIES	E	39,000.00	0.00	39,000.00	0.00	0.00	39,000.00	0.00
10	12411110	211	10 -24-11-00-1100-0-0000 -211 -	HEALTH	E	91,062.00	0.00	91,062.00	41,741.72	69,831.28	-20,511.00	122.50
10	12411110	212	10 -24-11-00-1100-0-0000 -212 -	DENTAL	E	7,998.00	0.00	7,998.00	2,891.54	5,030.85	75.61	99.10

10	12411110	213	10 -24-11-00-1100-0-0000 -213 -	LIFE INS	E	344.00	0.00	344.00	102.48	184.39	57.13	83.40
10	12411110	214	10 -24-11-00-1100-0-0000 -214 -	DISABILITY	E	195.00	0.00	195.00	64.80	129.60	0.60	99.70
10	12411110	220	10 -24-11-00-1100-0-0000 -220 -	FICA	E	35,849.75	0.00	35,849.75	11,594.90	20,914.21	3,240.64	90.70
10	12411110	232	10 -24-11-00-1100-0-0000 -232 -	TEACH RET	E	87,711.70	0.00	87,711.70	33,026.07	59,488.13	-4,802.50	105.50
10	12411110	610	10 -24-11-00-1100-0-0000 -610 -	SUPPLIES	E	22,800.00	0.00	22,800.00	1,106.85	0.00	21,693.15	4.90
10	12411110	650	10 -24-11-00-1100-0-0000 -650 -	SOFTWARE	E	33,555.00	0.00	33,555.00	31,992.00	0.00	1,563.00	95.30
10	12411110	738	10 -24-11-00-1100-0-0000 -738 -	EQUIP REPL	E	150.00	0.00	150.00	0.00	0.00	150.00	0.00
10	12411110	810	10 -24-11-00-1100-0-0000 -810 -	PROF MEM	E	180.00	0.00	180.00	180.00	0.00	0.00	100.00
10	12412110	110	10 -24-12-00-1100-0-0000 -110 -	SALARIES	E	176,500.00	0.00	176,500.00	61,403.86	114,096.18	999.96	99.40
10	12412110	211	10 -24-12-00-1100-0-0000 -211 -	HEALTH	E	69,571.00	0.00	69,571.00	23,061.68	46,123.36	385.96	99.40
10	12412110	212	10 -24-12-00-1100-0-0000 -212 -	DENTAL	E	4,418.00	0.00	4,418.00	1,362.96	2,725.92	329.12	92.60
10	12412110	213	10 -24-12-00-1100-0-0000 -213 -	LIFE INS	E	84.00	0.00	84.00	21.60	43.20	19.20	77.10
10	12412110	220	10 -24-12-00-1100-0-0000 -220 -	FICA	E	13,502.25	0.00	13,502.25	4,441.31	8,113.72	947.22	93.00
10	12412110	232	10 -24-12-00-1100-0-0000 -232 -	TEACH RET	E	37,100.30	0.00	37,100.30	12,907.04	23,749.21	444.05	98.80
10	12412110	320	10 -24-12-00-1100-0-0000 -320 -	IN PROGRAM	E	1,350.00	0.00	1,350.00	0.00	0.00	1,350.00	0.00
10	12412110	440	10 -24-12-00-1100-0-0000 -440 -	RENT/LEASE	E	4,623.18	0.00	4,623.18	4,623.18	0.00	0.00	100.00
10	12412110	610	10 -24-12-00-1100-0-0000 -610 -	SUPPLIES	E	4,274.00	0.00	4,274.00	1,703.11	1,450.04	1,120.85	73.80
10	12412110	650	10 -24-12-00-1100-0-0000 -650 -	SOFTWARE	E	803.00	0.00	803.00	475.26	0.00	327.74	59.20
10	12412110	810	10 -24-12-00-1100-0-0000 -810 -	PROF MEM	E	429.00	0.00	429.00	270.00	0.00	159.00	62.90
10	12413110	110	10 -24-13-00-1100-0-0000 -110 -	SALARIES	E	409,354.00	0.00	409,354.00	133,775.81	227,175.87	48,402.32	88.20
10	12413110	111	10 -24-13-00-1100-0-0000 -111 -	SALARIES	E	71,029.00	0.00	71,029.00	24,586.92	46,441.96	0.12	100.00
10	12413110	211	10 -24-13-00-1100-0-0000 -211 -	HEALTH	E	151,197.00	0.00	151,197.00	41,452.44	75,137.20	34,607.36	77.10
10	12413110	212	10 -24-13-00-1100-0-0000 -212 -	DENTAL	E	9,456.00	0.00	9,456.00	3,233.28	5,175.80	1,046.92	88.90
10	12413110	213	10 -24-13-00-1100-0-0000 -213 -	LIFE INS	E	333.00	0.00	333.00	92.64	160.00	80.36	75.90
10	12413110	214	10 -24-13-00-1100-0-0000 -214 -	DISABILITY	E	186.00	0.00	186.00	63.92	127.86	-5.78	103.10
10	12413110	220	10 -24-13-00-1100-0-0000 -220 -	FICA	E	36,497.80	0.00	36,497.80	11,745.55	20,295.60	4,456.65	87.80
10	12413110	232	10 -24-13-00-1100-0-0000 -232 -	TEACH RET	E	94,671.40	0.00	94,671.40	33,287.82	57,416.12	3,967.46	95.80
10	12413110	610	10 -24-13-00-1100-0-0000 -610 -	SUPPLIES	E	6,000.00	0.00	6,000.00	3,281.50	7.12	2,711.38	54.80
10	12413110	737	10 -24-13-00-1100-0-0000 -737 -	FURN REPL	E	5,600.00	0.00	5,600.00	4,438.30	0.00	1,161.70	79.30
10	12413110	738	10 -24-13-00-1100-0-0000 -738 -	EQUIP REPL	E	272.00	0.00	272.00	0.00	0.00	272.00	0.00
10	12413110	810	10 -24-13-00-1100-0-0000 -810 -	PROF MEM	E	130.00	0.00	130.00	0.00	0.00	130.00	0.00
10	12415110	110	10 -24-15-00-1100-0-0000 -110 -	SALARIES	E	385,250.00	0.00	385,250.00	137,473.58	248,599.36	-822.94	100.20
10	12415110	111	10 -24-15-00-1100-0-0000 -111 -	SALARIES	E	71,029.00	0.00	71,029.00	24,938.64	47,106.32	-1,015.96	101.40
10	12415110	211	10 -24-15-00-1100-0-0000 -211 -	HEALTH	E	141,955.00	0.00	141,955.00	51,905.57	93,082.01	-3,032.58	102.10
10	12415110	212	10 -24-15-00-1100-0-0000 -212 -	DENTAL	E	9,425.00	0.00	9,425.00	2,941.38	5,762.93	720.69	92.40
10	12415110	213	10 -24-15-00-1100-0-0000 -213 -	LIFE INS	E	327.00	0.00	327.00	86.34	165.12	75.54	76.90
10	12415110	214	10 -24-15-00-1100-0-0000 -214 -	DISABILITY	E	186.00	0.00	186.00	63.92	127.86	-5.78	103.10
10	12415110	220	10 -24-15-00-1100-0-0000 -220 -	FICA	E	34,615.63	0.00	34,615.63	11,828.48	21,191.09	1,596.06	95.40
10	12415110	232	10 -24-15-00-1100-0-0000 -232 -	TEACH RET	E	95,910.55	0.00	95,910.55	34,139.05	61,541.09	230.41	99.80
10	12415110	610	10 -24-15-00-1100-0-0000 -610 -	SUPPLIES	E	1,413.30	0.00	1,413.30	1,427.83	0.00	-14.53	101.00
10	12415110	640	10 -24-15-00-1100-0-0000 -640 -	TEXT	E	23,000.00	0.00	23,000.00	21,869.19	0.00	1,130.81	95.10
10	12415110	738	10 -24-15-00-1100-0-0000 -738 -	EQUIP REPL	E	280.00	0.00	280.00	0.00	0.00	280.00	0.00
10	12415110	810	10 -24-15-00-1100-0-0000 -810 -	PROF MEM	E	200.00	0.00	200.00	79.00	0.00	121.00	39.50
10	12423110	110	10 -24-23-00-1100-0-0000 -110 -	SALARIES	E	382,475.00	0.00	382,475.00	127,005.60	227,433.89	28,035.51	92.70
10	12423110	211	10 -24-23-00-1100-0-0000 -211 -	HEALTH	E	83,705.00	0.00	83,705.00	30,526.74	51,766.91	1,411.35	98.30
10	12423110	212	10 -24-23-00-1100-0-0000 -212 -	DENTAL	E	9,456.00	0.00	9,456.00	3,008.58	5,513.67	933.75	90.10
10	12423110	213	10 -24-23-00-1100-0-0000 -213 -	LIFE INS	E	208.00	0.00	208.00	54.90	102.17	50.93	75.50
10	12423110	220	10 -24-23-00-1100-0-0000 -220 -	FICA	E	29,259.34	0.00	29,259.34	9,371.82	16,870.94	3,016.58	89.70
10	12423110	232	10 -24-23-00-1100-0-0000 -232 -	TEACH RET	E	80,396.25	0.00	80,396.25	26,696.55	47,871.94	5,827.76	92.80
10	12423110	610	10 -24-23-00-1100-0-0000 -610 -	SUPPLIES	E	3,800.00	0.00	3,800.00	2,779.31	0.00	1,020.69	73.10
10	12423110	640	10 -24-23-00-1100-0-0000 -640 -	TEXT REPL	E	7,700.00	0.00	7,700.00	5,915.40	148.50	1,636.10	78.80
10	12423110	650	10 -24-23-00-1100-0-0000 -650 -	SOFTWARE	E	5,250.00	0.00	5,250.00	0.00	2,995.00	2,255.00	57.00
10	12423110	738	10 -24-23-00-1100-0-0000 -738 -	EQUIP REPL	E	350.00	0.00	350.00	0.00	0.00	350.00	0.00
10	12423110	810	10 -24-23-00-1100-0-0000 -810 -	PROF MEM	E	938.00	0.00	938.00	182.50	0.00	755.50	19.50
10	12425110	110	10 -24-25-00-1100-0-0000 -110 -	SALARIES	E	57,000.00	0.00	57,000.00	19,730.79	37,269.27	-0.06	100.00
10	12425110	211	10 -24-25-00-1100-0-0000 -211 -	HEALTH	E	21,742.00	0.00	21,742.00	7,207.20	14,540.33	-5.53	100.00
10	12425110	212	10 -24-25-00-1100-0-0000 -212 -	DENTAL	E	1,150.00	0.00	1,150.00	354.80	715.80	79.40	93.10
10	12425110	213	10 -24-25-00-1100-0-0000 -213 -	LIFE INS	E	28.00	0.00	28.00	7.20	14.53	6.27	77.60
10	12425110	220	10 -24-25-00-1100-0-0000 -220 -	FICA	E	4,360.50	0.00	4,360.50	1,419.97	2,693.97	246.56	94.30
10	12425110	232	10 -24-25-00-1100-0-0000 -232 -	TEACH RET	E	11,981.40	0.00	11,981.40	4,147.39	7,898.42	-64.41	100.50
10	12425110	610	10 -24-25-00-1100-0-0000 -610 -	SUPPLIES	E	625.00	0.00	625.00	360.31	0.00	264.69	57.60

10	12425110	641	10 -24-25-00-1100-0-0000 -641 -	NEW PROG	E	250.00	0.00	250.00	144.68	0.00	105.32	57.90
10	12425110	734	10 -24-25-00-1100-0-0000 -734 -	EQUIP ADDL	E	1,000.00	0.00	1,000.00	874.75	0.00	125.25	87.50
10	12425110	738	10 -24-25-00-1100-0-0000 -738 -	EQUIP REPL	E	200.00	0.00	200.00	0.00	0.00	200.00	0.00
10	13502110	110	10 -35-02-00-1100-0-0000 -110 -	SALARIES	E	109,950.00	0.00	109,950.00	36,605.70	69,144.10	4,200.20	96.20
10	13502110	211	10 -35-02-00-1100-0-0000 -211 -	HEALTH	E	29,350.00	0.00	29,350.00	14,233.54	25,764.38	-10,647.92	136.30
10	13502110	212	10 -35-02-00-1100-0-0000 -212 -	DENTAL	E	2,481.00	0.00	2,481.00	807.18	1,488.66	185.16	92.50
10	13502110	213	10 -35-02-00-1100-0-0000 -213 -	LIFE INS	E	56.00	0.00	56.00	16.20	27.00	12.80	77.10
10	13502110	220	10 -35-02-00-1100-0-0000 -220 -	FICA	E	8,411.18	0.00	8,411.18	2,647.95	4,992.61	770.62	90.80
10	13502110	232	10 -35-02-00-1100-0-0000 -232 -	TEACH RET	E	23,111.49	0.00	23,111.49	7,694.47	14,513.16	903.86	96.10
10	13502110	610	10 -35-02-00-1100-0-0000 -610 -	SUPPLIES	E	10,100.00	-425.00	9,675.00	6,536.65	2,163.76	974.59	89.90
10	13502110	641	10 -35-02-00-1100-0-0000 -641 -	NEW PROG	E	260.00	-184.28	75.72	24.95	0.00	50.77	33.00
10	13502110	734	10 -35-02-00-1100-0-0000 -734 -	EQUIP ADDL	E	1,800.00	609.28	2,409.28	2,408.67	0.00	0.61	100.00
10	13502110	810	10 -35-02-00-1100-0-0000 -810 -	PROF MEM	E	469.00	0.00	469.00	379.00	0.00	90.00	80.80
10	13505110	110	10 -35-05-00-1100-0-0000 -110 -	SALARIES	E	646,318.00	0.00	646,318.00	226,285.44	402,809.72	17,222.84	97.30
10	13505110	111	10 -35-05-00-1100-0-0000 -111 -	SALARIES	E	92,493.00	0.00	92,493.00	32,016.78	60,476.14	0.08	100.00
10	13505110	211	10 -35-05-00-1100-0-0000 -211 -	HEALTH	E	274,673.71	0.00	274,673.71	78,191.28	146,251.73	50,230.70	81.70
10	13505110	212	10 -35-05-00-1100-0-0000 -212 -	DENTAL	E	15,356.00	0.00	15,356.00	4,728.94	8,934.27	1,692.79	89.00
10	13505110	213	10 -35-05-00-1100-0-0000 -213 -	LIFE INS	E	533.00	0.00	533.00	148.72	265.80	118.48	77.80
10	13505110	214	10 -35-05-00-1100-0-0000 -214 -	DISABILITY	E	195.00	0.00	195.00	64.80	129.60	0.60	99.70
10	13505110	220	10 -35-05-00-1100-0-0000 -220 -	FICA	E	57,893.00	0.00	57,893.00	18,736.74	33,385.30	5,770.96	90.00
10	13505110	232	10 -35-05-00-1100-0-0000 -232 -	TEACH RET	E	154,110.14	0.00	154,110.14	54,295.28	97,338.13	2,476.73	98.40
10	13505110	610	10 -35-05-00-1100-0-0000 -610 -	SUPPLIES	E	2,296.00	0.00	2,296.00	1,148.72	0.00	1,147.28	50.00
10	13505110	640	10 -35-05-00-1100-0-0000 -640 -	TEXT REPL	E	2,000.00	0.00	2,000.00	1,962.80	29.55	7.65	99.60
10	13505110	641	10 -35-05-00-1100-0-0000 -641 -	NEW PROG	E	2,000.00	2,000.00	4,000.00	3,247.30	24.00	728.70	81.80
10	13505110	650	10 -35-05-00-1100-0-0000 -650 -	SOFTWARE	E	22,350.00	0.00	22,350.00	18,755.98	0.00	3,594.02	83.90
10	13505110	738	10 -35-05-00-1100-0-0000 -738 -	EQUIP REPL	E	528.00	0.00	528.00	0.00	76.10	451.90	14.40
10	13505110	810	10 -35-05-00-1100-0-0000 -810 -	PROF MEM	E	500.00	0.00	500.00	0.00	0.00	500.00	0.00
10	13506110	110	10 -35-06-00-1100-0-0000 -110 -	SALARIES	E	183,000.00	0.00	183,000.00	52,923.07	98,076.91	32,000.02	82.50
10	13506110	111	10 -35-06-00-1100-0-0000 -111 -	SALARIES	E	68,735.00	0.00	68,735.00	24,625.71	46,515.23	-2,405.94	103.50
10	13506110	211	10 -35-06-00-1100-0-0000 -211 -	HEALTH	E	64,776.00	0.00	64,776.00	17,152.40	34,430.74	13,192.86	79.60
10	13506110	212	10 -35-06-00-1100-0-0000 -212 -	DENTAL	E	4,175.00	0.00	4,175.00	1,867.18	3,295.23	-987.41	123.70
10	13506110	213	10 -35-06-00-1100-0-0000 -213 -	LIFE INS	E	209.00	0.00	209.00	54.84	104.60	49.56	76.30
10	13506110	214	10 -35-06-00-1100-0-0000 -214 -	DISABILITY	E	186.00	0.00	186.00	64.00	128.08	-6.08	103.30
10	13506110	220	10 -35-06-00-1100-0-0000 -220 -	FICA	E	19,045.50	0.00	19,045.50	5,761.24	10,677.93	2,606.33	86.30
10	13506110	232	10 -35-06-00-1100-0-0000 -232 -	TEACH RET	E	52,915.60	0.00	52,915.60	16,300.76	30,297.86	6,316.98	88.10
10	13506110	610	10 -35-06-00-1100-0-0000 -610 -	SUPPLIES	E	9,765.00	0.00	9,765.00	1,128.47	0.00	8,636.53	11.60
10	13506110	640	10 -35-06-00-1100-0-0000 -640 -	TEXT REPL	E	6,020.00	0.00	6,020.00	1,874.00	0.00	4,146.00	31.10
10	13506110	641	10 -35-06-00-1100-0-0000 -641 -	NEW PROG	E	6,550.00	0.00	6,550.00	0.00	135.00	6,415.00	2.10
10	13506110	650	10 -35-06-00-1100-0-0000 -650 -	SOFTWARE	E	100.00	0.00	100.00	0.00	0.00	100.00	0.00
10	13506110	810	10 -35-06-00-1100-0-0000 -810 -	PROF MEM	E	695.00	0.00	695.00	230.00	0.00	465.00	33.10
10	13507130	110	10 -35-07-00-1307-0-00000 -110 -	SALARIES	E	70,000.00	0.00	70,000.00	24,230.79	45,769.27	-0.06	100.00
10	13507130	213	10 -35-07-00-1307-0-00000 -213 -	LIFE INS	E	14.00	0.00	14.00	7.20	14.65	-7.85	156.10
10	13507130	220	10 -35-07-00-1307-0-00000 -220 -	FICA	E	5,565.00	0.00	5,565.00	1,853.64	3,558.94	152.42	97.30
10	13507130	232	10 -35-07-00-1307-0-00000 -232 -	TEACH RET	E	14,714.00	0.00	14,714.00	5,210.59	9,778.92	-275.51	101.90
10	13507130	320	10 -35-07-00-1307-0-00000 -320 -	IN PROGRAM	E	5,600.00	0.00	5,600.00	0.00	0.00	5,600.00	0.00
10	13507130	321	10 -35-07-00-1307-0-00000 -321 -	CONT SERV	E	8,000.00	0.00	8,000.00	0.00	0.00	8,000.00	0.00
10	13507130	519	10 -35-07-00-1307-0-00000 -519 -	HO TRANS	E	800.00	0.00	800.00	0.00	0.00	800.00	0.00
10	13507130	610	10 -35-07-00-1307-0-00000 -610 -	SUPPLIES	E	5,350.00	-681.00	4,669.00	0.00	472.20	4,196.80	10.10
10	13507130	734	10 -35-07-00-1307-0-00000 -734 -	EQUIP ADDL	E	100.00	681.00	781.00	0.00	685.75	95.25	87.80
10	13507130	810	10 -35-07-00-1307-0-00000 -810 -	PROF MEM	E	2,275.00	0.00	2,275.00	0.00	0.00	2,275.00	0.00
10	13508110	110	10 -35-08-00-1100-0-0000 -110 -	SALARIES	E	114,000.00	0.00	114,000.00	36,653.86	67,346.18	9,999.96	91.20
10	13508110	211	10 -35-08-00-1100-0-0000 -211 -	HEALTH	E	40,221.00	0.00	40,221.00	8,108.10	13,588.58	18,524.32	53.90
10	13508110	212	10 -35-08-00-1100-0-0000 -212 -	DENTAL	E	2,481.00	0.00	2,481.00	377.10	631.99	1,471.91	40.70
10	13508110	213	10 -35-08-00-1100-0-0000 -213 -	LIFE INS	E	56.00	0.00	56.00	16.20	27.00	12.80	77.10
10	13508110	220	10 -35-08-00-1100-0-0000 -220 -	FICA	E	8,721.00	0.00	8,721.00	2,733.58	4,986.92	1,000.50	88.50
10	13508110	232	10 -35-08-00-1100-0-0000 -232 -	TEACH RET	E	23,647.50	0.00	23,647.50	7,704.62	14,042.63	1,900.25	92.00
10	13508110	430	10 -35-08-00-1100-0-0000 -430 -	REPAIRS	E	4,500.00	0.00	4,500.00	2,846.97	0.00	1,653.03	63.30
10	13508110	610	10 -35-08-00-1100-0-0000 -610 -	SUPPLIES	E	6,358.00	0.00	6,358.00	1,723.89	0.00	4,634.11	27.10
10	13508110	734	10 -35-08-00-1100-0-0000 -734 -	EQUIP ADDL	E	1,190.00	0.00	1,190.00	0.00	0.00	1,190.00	0.00
10	13508110	738	10 -35-08-00-1100-0-0000 -738 -	EQUIP REPL	E	1,910.00	0.00	1,910.00	105.00	0.00	1,805.00	5.50
10	13508110	810	10 -35-08-00-1100-0-0000 -810 -	PROF MEM	E	836.00	0.00	836.00	0.00	0.00	836.00	0.00

10	13509110	110	10 -35-09-00-1100-0-0000 -110 -	SALARIES	E	74,250.00	0.00	74,250.00	25,971.14	47,403.82	875.04	98.80
10	13509110	211	10 -35-09-00-1100-0-0000 -211 -	HEALTH	E	10,871.00	0.00	10,871.00	3,603.60	7,207.20	60.20	99.40
10	13509110	212	10 -35-09-00-1100-0-0000 -212 -	DENTAL	E	544.00	0.00	544.00	167.60	335.20	41.20	92.40
10	13509110	213	10 -35-09-00-1100-0-0000 -213 -	LIFE INS	E	28.00	0.00	28.00	7.20	14.40	6.40	77.10
10	13509110	220	10 -35-09-00-1100-0-0000 -220 -	FICA	E	5,679.50	0.00	5,679.50	1,902.30	3,390.78	386.42	93.20
10	13509110	232	10 -35-09-00-1100-0-0000 -232 -	TEACH RET	E	15,607.35	0.00	15,607.35	5,459.12	9,776.19	372.04	97.60
10	13509110	610	10 -35-09-00-1100-0-0000 -610 -	SUPPLIES	E	5,600.00	0.00	5,600.00	1,207.98	1,969.22	2,422.80	56.70
10	13510110	110	10 -35-10-00-1100-0-0000 -110 -	SALARIES	E	59,500.00	0.00	59,500.00	20,750.00	38,250.00	500.00	99.20
10	13510110	211	10 -35-10-00-1100-0-0000 -211 -	HEALTH	E	10,871.00	0.00	10,871.00	3,603.60	7,352.07	-84.67	100.80
10	13510110	212	10 -35-10-00-1100-0-0000 -212 -	DENTAL	E	544.00	0.00	544.00	167.60	341.94	34.46	93.70
10	13510110	213	10 -35-10-00-1100-0-0000 -213 -	LIFE INS	E	28.00	0.00	28.00	7.20	14.53	6.27	77.60
10	13510110	220	10 -35-10-00-1100-0-0000 -220 -	FICA	E	4,551.75	0.00	4,551.75	1,555.50	2,881.94	114.31	97.50
10	13510110	232	10 -35-10-00-1100-0-0000 -232 -	TEACH RET	E	12,506.90	0.00	12,506.90	4,361.65	8,106.27	38.98	99.70
10	13510110	330	10 -35-10-00-1100-0-0000 -330 -	PROF SERV	E	3,200.00	0.00	3,200.00	3,200.00	0.00	0.00	100.00
10	13510110	610	10 -35-10-00-1100-0-0000 -610 -	SUPPLIES	E	2,354.98	0.00	2,354.98	1,443.80	74.95	836.23	64.50
10	13511110	110	10 -35-11-00-1100-0-0000 -110 -	SALARIES	E	571,500.00	0.00	571,500.00	170,733.51	297,104.09	103,662.40	81.90
10	13511110	111	10 -35-11-00-1100-0-0000 -111 -	SALARIES	E	74,685.00	0.00	74,685.00	25,852.50	48,832.50	0.00	100.00
10	13511110	113	10 -35-11-00-1100-0-0000 -113 -	TUTORS	E	27,000.00	0.00	27,000.00	13,584.00	0.00	13,416.00	50.30
10	13511110	211	10 -35-11-00-1100-0-0000 -211 -	HEALTH	E	189,478.00	0.00	189,478.00	71,589.56	132,537.48	-14,649.04	107.70
10	13511110	212	10 -35-11-00-1100-0-0000 -212 -	DENTAL	E	12,512.00	0.00	12,512.00	3,880.08	7,619.30	1,012.62	91.90
10	13511110	213	10 -35-11-00-1100-0-0000 -213 -	LIFE INS	E	389.00	0.00	389.00	108.64	195.23	85.13	78.10
10	13511110	214	10 -35-11-00-1100-0-0000 -214 -	DISABILITY	E	144.00	0.00	144.00	64.80	129.60	-50.40	135.00
10	13511110	220	10 -35-11-00-1100-0-0000 -220 -	FICA	E	51,154.26	0.00	51,154.26	15,248.16	24,853.26	11,052.84	78.40
10	13511110	232	10 -35-11-00-1100-0-0000 -232 -	TEACH RET	E	135,846.05	0.00	135,846.05	41,322.35	72,623.49	21,900.21	83.90
10	13511110	610	10 -35-11-00-1100-0-0000 -610 -	SUPPLIES	E	645.00	0.00	645.00	84.31	0.00	560.69	13.10
10	13511110	640	10 -35-11-00-1100-0-0000 -640 -	TEXT REPL	E	4,080.00	0.00	4,080.00	2,511.13	0.00	1,568.87	61.50
10	13511110	641	10 -35-11-00-1100-0-0000 -641 -	NEW PROG	E	1,575.00	0.00	1,575.00	0.00	0.00	1,575.00	0.00
10	13511110	650	10 -35-11-00-1100-0-0000 -650 -	SOFTWARE	E	8,493.25	0.00	8,493.25	427.01	0.00	8,066.24	5.00
10	13511110	734	10 -35-11-00-1100-0-0000 -734 -	EQUIP ADL	E	1,848.00	0.00	1,848.00	1,539.95	0.00	308.05	83.30
10	13511110	810	10 -35-11-00-1100-0-0000 -810 -	PROF MEM	E	1,037.00	0.00	1,037.00	388.95	0.00	648.05	37.50
10	13512110	110	10 -35-12-00-1100-0-0000 -110 -	SALARIES	E	46,000.00	0.00	46,000.00	15,923.07	30,076.91	0.02	100.00
10	13512110	211	10 -35-12-00-1100-0-0000 -211 -	HEALTH	E	10,871.00	0.00	10,871.00	3,603.60	7,270.17	-2.77	100.00
10	13512110	212	10 -35-12-00-1100-0-0000 -212 -	DENTAL	E	544.00	0.00	544.00	167.60	338.13	38.27	93.00
10	13512110	213	10 -35-12-00-1100-0-0000 -213 -	LIFE INS	E	28.00	0.00	28.00	7.20	14.53	6.27	77.60
10	13512110	220	10 -35-12-00-1100-0-0000 -220 -	FICA	E	3,519.00	0.00	3,519.00	1,186.30	2,250.63	82.07	97.70
10	13512110	232	10 -35-12-00-1100-0-0000 -232 -	TEACH RET	E	9,669.20	0.00	9,669.20	3,347.03	6,374.17	-52.00	100.50
10	13512110	320	10 -35-12-00-1100-0-0000 -320 -	IN PROGRAM	E	10,020.00	0.00	10,020.00	2,760.00	0.00	7,260.00	27.50
10	13512110	430	10 -35-12-00-1100-0-0000 -430 -	REPAIRS	E	1,600.00	0.00	1,600.00	1,600.00	0.00	0.00	100.00
10	13512110	519	10 -35-12-00-1100-0-0000 -519 -	MUS TRANS	E	6,000.00	0.00	6,000.00	1,384.72	3,615.28	1,000.00	83.30
10	13512110	610	10 -35-12-00-1100-0-0000 -610 -	SUPPLIES	E	6,150.00	-368.53	5,781.47	4,469.73	417.14	894.60	84.50
10	13512110	650	10 -35-12-00-1100-0-0000 -650 -	SOFTWARE	E	2,235.99	0.00	2,235.99	1,837.74	0.00	398.25	82.20
10	13512110	737	10 -35-12-00-1100-0-0000 -737 -	REPL FURN	E	4,308.00	0.00	4,308.00	4,304.64	0.00	3.36	99.90
10	13512110	738	10 -35-12-00-1100-0-0000 -738 -	EQUIP REPL	E	0.00	368.53	368.53	0.00	368.53	0.00	100.00
10	13512110	810	10 -35-12-00-1100-0-0000 -810 -	PROF MEM	E	266.00	0.00	266.00	266.00	0.00	0.00	100.00
10	13513110	110	10 -35-13-00-1100-0-0000 -110 -	SALARIES	E	681,750.00	0.00	681,750.00	224,263.12	410,506.86	46,980.02	93.10
10	13513110	111	10 -35-13-00-1100-0-0000 -111 -	SALARIES	E	73,632.00	0.00	73,632.00	25,488.00	48,144.00	0.00	100.00
10	13513110	211	10 -35-13-00-1100-0-0000 -211 -	HEALTH	E	269,238.00	0.00	269,238.00	61,709.10	109,144.79	98,384.11	63.50
10	13513110	212	10 -35-13-00-1100-0-0000 -212 -	DENTAL	E	16,017.00	0.00	16,017.00	3,640.90	6,403.11	5,972.99	62.70
10	13513110	213	10 -35-13-00-1100-0-0000 -213 -	LIFE INS	E	451.00	0.00	451.00	118.52	224.77	107.71	76.10
10	13513110	214	10 -35-13-00-1100-0-0000 -214 -	DISABILITY	E	192.00	0.00	192.00	64.80	129.60	-2.40	101.30
10	13513110	220	10 -35-13-00-1100-0-0000 -220 -	FICA	E	57,561.89	0.00	57,561.89	18,566.70	33,814.51	5,180.68	91.00
10	13513110	232	10 -35-13-00-1100-0-0000 -232 -	TEACH RET	E	153,847.00	0.00	153,847.00	52,497.63	96,106.33	5,243.04	96.60
10	13513110	430	10 -35-13-00-1100-0-0000 -430 -	REPAIRS	E	1,600.00	0.00	1,600.00	0.00	1,600.00	0.00	100.00
10	13513110	610	10 -35-13-00-1100-0-0000 -610 -	SUPPLIES	E	10,000.00	325.00	10,325.00	8,794.78	1,417.35	112.87	98.90
10	13513110	640	10 -35-13-00-1100-0-0000 -640 -	TEXT REPL	E	4,325.00	0.00	4,325.00	2,168.93	0.00	2,156.07	50.10
10	13513110	650	10 -35-13-00-1100-0-0000 -650 -	SOFTWARE	E	500.00	0.00	500.00	500.00	0.00	0.00	100.00
10	13513110	738	10 -35-13-00-1100-0-0000 -738 -	EQUIP REPL	E	5,999.00	-205.00	5,794.00	5,623.93	144.87	25.20	99.60
10	13513110	810	10 -35-13-00-1100-0-0000 -810 -	PROF MEM	E	590.00	-120.00	470.00	80.00	350.00	40.00	91.50
10	13515110	110	10 -35-15-00-1100-0-0000 -110 -	SALARIES	E	503,250.00	0.00	503,250.00	186,653.37	312,366.96	4,229.67	99.20
10	13515110	111	10 -35-15-00-1100-0-0000 -111 -	SALARIES	E	85,548.00	0.00	85,548.00	29,612.79	55,935.27	-0.06	100.00
10	13515110	211	10 -35-15-00-1100-0-0000 -211 -	HEALTH	E	233,268.00	0.00	233,268.00	77,118.03	126,541.40	29,608.57	87.30

10	13515110	212	10 -35-15-00-1100-0-0000 -212 -	DENTAL	E	15,205.00	0.00	15,205.00	4,568.53	7,787.06	2,849.41	81.30
10	13515110	213	10 -35-15-00-1100-0-0000 -213 -	LIFE INS	E	442.00	0.00	442.00	138.55	223.62	79.83	81.90
10	13515110	214	10 -35-15-00-1100-0-0000 -214 -	DISABILITY	E	195.00	0.00	195.00	64.80	129.60	0.60	99.70
10	13515110	220	10 -35-15-00-1100-0-0000 -220 -	FICA	E	44,639.14	0.00	44,639.14	15,829.35	27,067.19	1,742.60	96.10
10	13515110	232	10 -35-15-00-1100-0-0000 -232 -	TEACH RET	E	123,766.15	0.00	123,766.15	45,459.17	77,664.64	642.34	99.50
10	13515110	610	10 -35-15-00-1100-0-0000 -610 -	SUPPLIES	E	1,719.00	0.00	1,719.00	494.61	0.00	1,224.39	28.80
10	13515110	640	10 -35-15-00-1100-0-0000 -640 -	TEXT REPL	E	25,816.80	0.00	25,816.80	23,637.39	0.00	2,179.41	91.60
10	13515110	641	10 -35-15-00-1100-0-0000 -641 -	NEW PROG	E	375.00	0.00	375.00	318.98	0.00	56.02	85.10
10	13515110	650	10 -35-15-00-1100-0-0000 -650 -	SOFTWARE	E	199.00	0.00	199.00	199.00	0.00	0.00	100.00
10	13515110	810	10 -35-15-00-1100-0-0000 -810 -	PROF MEM	E	979.00	0.00	979.00	0.00	0.00	979.00	0.00
10	13517131	110	10 -35-17-00-1317-0-00000-110 -	SALARIES	E	59,500.00	0.00	59,500.00	20,750.00	38,250.00	500.00	99.20
10	13517131	211	10 -35-17-00-1317-0-00000-211 -	HEALTH	E	21,742.00	0.00	21,742.00	7,207.20	14,578.20	-43.40	100.20
10	13517131	212	10 -35-17-00-1317-0-00000-212 -	DENTAL	E	1,150.00	0.00	1,150.00	354.80	717.66	77.54	93.30
10	13517131	213	10 -35-17-00-1317-0-00000-213 -	LIFE INS	E	28.00	0.00	28.00	7.20	14.40	6.40	77.10
10	13517131	220	10 -35-17-00-1317-0-00000-220 -	FICA	E	4,551.75	0.00	4,551.75	1,452.48	2,650.30	448.97	90.10
10	13517131	232	10 -35-17-00-1317-0-00000-232 -	TEACH RET	E	12,506.90	0.00	12,506.90	4,361.65	8,040.16	105.09	99.20
10	13517131	320	10 -35-17-00-1317-0-00000-320 -	IN PROGRAM	E	700.00	0.00	700.00	700.00	0.00	0.00	100.00
10	13517131	430	10 -35-17-00-1317-0-00000-430 -	REPAIRS	E	800.00	0.00	800.00	0.00	0.00	800.00	0.00
10	13517131	519	10 -35-17-00-1317-0-00000-519 -	BT TRANS	E	500.00	0.00	500.00	0.00	0.00	500.00	0.00
10	13517131	610	10 -35-17-00-1317-0-00000-610 -	SUPPLIES	E	14,475.00	0.00	14,475.00	7,319.68	4,380.32	2,775.00	80.80
10	13517131	738	10 -35-17-00-1317-0-00000-738 -	EQUIP REPL	E	400.00	0.00	400.00	0.00	0.00	400.00	0.00
10	13517131	810	10 -35-17-00-1317-0-00000-810 -	PROF MEM	E	100.00	0.00	100.00	0.00	0.00	100.00	0.00
10	13518131	110	10 -35-18-00-1318-0-00000-110 -	SALARIES	E	21,715.00	0.00	21,715.00	13,749.02	0.00	7,965.98	63.30
10	13518131	220	10 -35-18-00-1318-0-00000-220 -	FICA	E	1,663.00	0.00	1,663.00	1,051.80	0.00	611.20	63.20
10	13518131	320	10 -35-18-00-1318-0-00000-320 -	IN PROGRAM	E	700.00	0.00	700.00	0.00	700.00	0.00	100.00
10	13518131	430	10 -35-18-00-1318-0-00000-430 -	REPAIRS	E	1,000.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00
10	13518131	610	10 -35-18-00-1318-0-00000-610 -	SUPPLIES	E	1,486.00	-249.99	1,236.01	335.97	115.99	784.05	36.60
10	13518131	734	10 -35-18-00-1318-0-00000-734 -	EQUIP ADDL	E	0.00	2,920.99	2,920.99	988.01	1,932.98	0.00	100.00
10	13518131	738	10 -35-18-00-1318-0-00000-738 -	EQUIP REPL	E	1,500.00	0.00	1,500.00	0.00	0.00	1,500.00	0.00
10	13518131	810	10 -35-18-00-1318-0-00000-810 -	PROF MEM	E	80.00	0.00	80.00	0.00	0.00	80.00	0.00
10	13519131	110	10 -35-19-00-1319-0-00000-110 -	SALARIES	E	139,300.00	0.00	139,300.00	48,557.52	82,057.64	8,684.84	93.80
10	13519131	211	10 -35-19-00-1319-0-00000-211 -	HEALTH	E	29,350.00	0.00	29,350.00	16,936.24	33,872.48	-21,458.72	173.10
10	13519131	212	10 -35-19-00-1319-0-00000-212 -	DENTAL	E	3,087.00	0.00	3,087.00	952.48	1,904.96	229.56	92.60
10	13519131	213	10 -35-19-00-1319-0-00000-213 -	LIFE INS	E	56.00	0.00	56.00	14.40	28.80	12.80	77.10
10	13519131	220	10 -35-19-00-1319-0-00000-220 -	FICA	E	10,657.75	0.00	10,657.75	3,508.53	5,865.56	1,283.66	88.00
10	13519131	232	10 -35-19-00-1319-0-00000-232 -	TEACH RET	E	28,336.00	0.00	28,336.00	9,131.58	17,248.52	1,955.90	93.10
10	13519131	320	10 -35-19-00-1319-0-00000-320 -	IN PROGRAM	E	700.00	0.00	700.00	0.00	700.00	0.00	100.00
10	13519131	430	10 -35-19-00-1319-0-00000-430 -	REPAIRS	E	2,000.00	0.00	2,000.00	116.66	1,883.34	0.00	100.00
10	13519131	610	10 -35-19-00-1319-0-00000-610 -	SUPPLIES	E	12,900.00	1,222.70	14,122.70	5,791.88	8,326.12	4.70	100.00
10	13520132	110	10 -35-20-00-1320-0-00000-110 -	SALARIES	E	105,000.00	0.00	105,000.00	36,426.02	68,653.82	-79.84	100.10
10	13520132	211	10 -35-20-00-1320-0-00000-211 -	HEALTH	E	58,700.00	0.00	58,700.00	19,458.08	38,916.16	325.76	99.40
10	13520132	212	10 -35-20-00-1320-0-00000-212 -	DENTAL	E	3,874.00	0.00	3,874.00	1,195.36	2,390.72	287.92	92.60
10	13520132	213	10 -35-20-00-1320-0-00000-213 -	LIFE INS	E	56.00	0.00	56.00	14.40	28.80	12.80	77.10
10	13520132	220	10 -35-20-00-1320-0-00000-220 -	FICA	E	8,032.50	0.00	8,032.50	2,565.96	4,804.50	662.04	91.80
10	13520132	232	10 -35-20-00-1320-0-00000-232 -	TEACH RET	E	21,126.00	0.00	21,126.00	7,656.79	14,430.99	-961.78	104.60
10	13520132	319	10 -35-20-00-1320-0-00000-319 -	TECH SUPP	E	1,185.00	0.00	1,185.00	0.00	0.00	1,185.00	0.00
10	13520132	321	10 -35-20-00-1320-0-00000-321 -	CONT SERV	E	1,500.00	0.00	1,500.00	391.00	909.00	200.00	86.70
10	13520132	430	10 -35-20-00-1320-0-00000-430 -	REPAIRS	E	200.00	0.00	200.00	0.00	0.00	200.00	0.00
10	13520132	610	10 -35-20-00-1320-0-00000-610 -	SUPPLIES	E	5,040.00	0.00	5,040.00	1,995.08	2,397.24	647.68	87.10
10	13520132	640	10 -35-20-00-1320-0-00000-640 -	TEXT REPL	E	300.00	0.00	300.00	103.85	0.00	196.15	34.60
10	13520132	734	10 -35-20-00-1320-0-00000-734 -	EQUIP ADDL	E	500.00	1,333.00	1,833.00	0.00	1,333.00	500.00	72.70
10	13520132	810	10 -35-20-00-1320-0-00000-810 -	PROF MEM	E	210.00	0.00	210.00	160.00	0.00	50.00	76.20
10	13521132	110	10 -35-21-00-1321-0-00000-110 -	SALARIES	E	17,997.00	0.00	17,997.00	8,756.78	0.00	9,240.22	48.70
10	13521132	220	10 -35-21-00-1321-0-00000-220 -	FICA	E	1,377.00	0.00	1,377.00	669.89	0.00	707.11	48.60
10	13521132	610	10 -35-21-00-1321-0-00000-610 -	SUPPLIES	E	8,060.00	0.00	8,060.00	2,750.25	4,035.71	1,274.04	84.20
10	13521132	810	10 -35-21-00-1321-0-00000-810 -	PROF MEM	E	80.00	0.00	80.00	0.00	0.00	80.00	0.00
10	13522132	320	10 -35-22-00-1322-0-0000 -320 -	WORKSHOPS	E	700.00	0.00	700.00	0.00	700.00	0.00	100.00
10	13522132	430	10 -35-22-00-1322-0-0000 -430 -	REPAIRS	E	500.00	0.00	500.00	0.00	0.00	500.00	0.00
10	13522132	519	10 -35-22-00-1322-0-0000 -519 -	HD TRANS	E	500.00	0.00	500.00	0.00	0.00	500.00	0.00
10	13522132	610	10 -35-22-00-1322-0-0000 -610 -	SUPPLIES	E	900.00	0.00	900.00	339.92	560.08	0.00	100.00
10	13522132	640	10 -35-22-00-1322-0-0000 -640 -	TEXT REPL	E	30.00	0.00	30.00	0.00	0.00	30.00	0.00

10	13522132	810	10 -35-22-00-1322-0-0000 -810 -	PROF MEM	E	320.00	0.00	320.00	0.00	0.00	320.00	0.00
10	13523110	110	10 -35-23-00-1100-0-0000 -110 -	SALARIES	E	72,000.00	0.00	72,000.00	25,230.79	45,769.27	999.94	98.60
10	13523110	211	10 -35-23-00-1100-0-0000 -211 -	HEALTH	E	10,871.00	0.00	10,871.00	3,603.60	7,207.20	60.20	99.40
10	13523110	212	10 -35-23-00-1100-0-0000 -212 -	DENTAL	E	544.00	0.00	544.00	167.60	335.20	41.20	92.40
10	13523110	213	10 -35-23-00-1100-0-0000 -213 -	LIFE INS	E	28.00	0.00	28.00	7.20	14.40	6.40	77.10
10	13523110	220	10 -35-23-00-1100-0-0000 -220 -	FICA	E	5,508.00	0.00	5,508.00	1,829.45	3,227.91	450.64	91.80
10	13523110	232	10 -35-23-00-1100-0-0000 -232 -	TEACH RET	E	15,134.40	0.00	15,134.40	5,303.48	9,410.52	420.40	97.20
10	13525110	110	10 -35-25-00-1100-0-0000 -110 -	SALARIES	E	89,000.00	0.00	89,000.00	38,142.81	50,857.08	0.11	100.00
10	13525110	211	10 -35-25-00-1100-0-0000 -211 -	HEALTH	E	40,221.00	0.00	40,221.00	21,775.14	34,575.96	-16,130.10	140.10
10	13525110	212	10 -35-25-00-1100-0-0000 -212 -	DENTAL	E	2,642.00	0.00	2,642.00	1,224.54	2,059.62	-642.16	124.30
10	13525110	213	10 -35-25-00-1100-0-0000 -213 -	LIFE INS	E	62.00	0.00	62.00	23.40	30.78	7.82	87.40
10	13525110	220	10 -35-25-00-1100-0-0000 -220 -	FICA	E	6,808.50	0.00	6,808.50	2,675.43	3,611.13	521.94	92.30
10	13525110	232	10 -35-25-00-1100-0-0000 -232 -	TEACH RET	E	17,868.00	0.00	17,868.00	8,017.62	10,690.19	-839.81	104.70
10	13525110	610	10 -35-25-00-1100-0-0000 -610 -	SUPPLIES	E	700.00	0.00	700.00	189.10	27.99	482.91	31.00
10	13525110	650	10 -35-25-00-1100-0-0000 -650 -	SOFTWARE	E	2,600.00	0.00	2,600.00	2,600.00	0.00	0.00	100.00
10	13526110	110	10 -35-26-00-1100-0-00000-110 -	SALARIES	E	139,724.00	0.00	139,724.00	28,873.98	54,539.74	56,310.28	59.70
10	13526110	117	10 -35-26-00-1100-0-00000-117 -	CLERIC SAL	E	0.00	0.00	0.00	2,592.00	0.00	-2,592.00	100.00
10	13526110	212	10 -35-26-00-1100-0-00000-212 -	DENTAL	E	3,874.00	0.00	3,874.00	597.68	1,216.25	2,060.07	46.80
10	13526110	220	10 -35-26-00-1100-0-00000-220 -	FICA	E	10,691.00	0.00	10,691.00	2,407.15	4,240.91	4,042.94	62.20
10	13526110	232	10 -35-26-00-1100-0-00000-232 -	TEACH RET	E	29,371.00	0.00	29,371.00	6,069.33	11,652.78	11,648.89	60.30
10	13526110	519	10 -35-26-00-1100-0-00000-519 -	TRANS	E	3,000.00	0.00	3,000.00	0.00	0.00	3,000.00	0.00
10	13526110	610	10 -35-26-00-1100-0-00000-610 -	SUPPLIES	E	400.00	0.00	400.00	0.00	0.00	400.00	0.00
10	13530139	110	10 -35-30-00-1391-0-0000 -110 -	SALARIES	E	65,750.00	0.00	65,750.00	22,759.65	42,990.45	-0.10	100.00
10	13530139	211	10 -35-30-00-1391-0-0000 -211 -	HEALTH	E	29,350.00	0.00	29,350.00	9,729.04	19,458.08	162.88	99.40
10	13530139	212	10 -35-30-00-1391-0-0000 -212 -	DENTAL	E	1,937.00	0.00	1,937.00	597.68	1,195.36	143.96	92.60
10	13530139	213	10 -35-30-00-1391-0-0000 -213 -	LIFE INS	E	28.00	0.00	28.00	7.20	14.40	6.40	77.10
10	13530139	220	10 -35-30-00-1391-0-0000 -220 -	FICA	E	5,029.88	0.00	5,029.88	1,654.58	3,056.30	319.00	93.70
10	13530139	232	10 -35-30-00-1391-0-0000 -232 -	TEACH RET	E	13,401.00	0.00	13,401.00	4,784.06	8,878.94	-262.00	102.00
10	13530139	319	10 -35-30-00-1391-0-0000 -319 -	TECH SUPP	E	4,000.00	-4,000.00	0.00	0.00	0.00	0.00	0.00
10	13530139	519	10 -35-30-00-1391-0-0000 -519 -	CC TRANS	E	600.00	0.00	600.00	0.00	0.00	600.00	0.00
10	13530139	610	10 -35-30-00-1391-0-0000 -610 -	SUPPLIES	E	329.60	-50.00	279.60	82.00	198.69	-1.09	100.40
10	13530139	810	10 -35-30-00-1391-0-0000 -810 -	PROF MEM	E	490.00	4,050.00	4,540.00	4,000.00	540.00	0.00	100.00
10	13531139	110	10 -35-31-00-1392-0-0000 -110 -	SALARIES	E	61,500.00	0.00	61,500.00	21,442.28	39,557.64	500.08	99.20
10	13531139	117	10 -35-31-00-1392-0-0000 -117 -	CLERIC SAL	E	0.00	0.00	0.00	1,492.50	0.00	-1,492.50	100.00
10	13531139	213	10 -35-31-00-1392-0-0000 -213 -	LIFE INS	E	28.00	0.00	28.00	7.20	14.40	6.40	77.10
10	13531139	220	10 -35-31-00-1392-0-0000 -220 -	FICA	E	4,704.75	0.00	4,704.75	1,754.52	2,969.55	-19.32	100.40
10	13531139	232	10 -35-31-00-1392-0-0000 -232 -	TEACH RET	E	12,507.00	0.00	12,507.00	4,507.17	8,159.48	-159.65	101.30
10	13531139	320	10 -35-31-00-1392-0-0000 -320 -	IN PROGRAM	E	700.00	0.00	700.00	0.00	600.00	100.00	85.70
10	13531139	321	10 -35-31-00-1392-0-0000 -321 -	CONT SERV	E	600.00	0.00	600.00	50.00	550.00	0.00	100.00
10	13531139	430	10 -35-31-00-1392-0-0000 -430 -	REPAIRS	E	2,000.00	0.00	2,000.00	0.00	0.00	2,000.00	0.00
10	13531139	610	10 -35-31-00-1392-0-0000 -610 -	SUPPLIES	E	34,100.00	0.00	34,100.00	18,914.29	15,185.71	0.00	100.00
10	13531139	810	10 -35-31-00-1392-0-0000 -810 -	PROF MEM	E	380.00	0.00	380.00	185.00	0.00	195.00	48.70
10	13531314	319	10 -35-03-00-1314-0-0000 -319 -	TECH SUPP	E	5,151.00	0.00	5,151.00	2,186.80	0.00	2,964.20	42.50
10	13531315	319	10 -35-03-00-1315-0-00000-319 -	TECH SUPP	E	7,800.00	0.00	7,800.00	0.00	0.00	7,800.00	0.00
10	13541304	110	10 -35-04-00-1304-0-0000 -110 -	SALARIES	E	79,999.00	0.00	79,999.00	34,850.17	39,230.73	5,918.10	92.60
10	13541304	211	10 -35-04-00-1304-0-0000 -211 -	HEALTH	E	29,350.00	0.00	29,350.00	9,729.04	19,458.08	162.88	99.40
10	13541304	212	10 -35-04-00-1304-0-0000 -212 -	DENTAL	E	1,937.00	0.00	1,937.00	597.68	1,195.36	143.96	92.60
10	13541304	213	10 -35-04-00-1304-0-0000 -213 -	LIFE INS	E	28.00	0.00	28.00	7.20	14.40	6.40	77.10
10	13541304	220	10 -35-04-00-1304-0-0000 -220 -	FICA	E	6,120.00	0.00	6,120.00	2,579.43	2,794.64	745.93	87.80
10	13541304	232	10 -35-04-00-1304-0-0000 -232 -	TEACH RET	E	12,192.00	0.00	12,192.00	4,475.01	8,162.76	-445.77	103.70
10	13541304	319	10 -35-04-00-1304-0-0000 -319 -	TECH SUPP	E	3,932.10	0.00	3,932.10	1,250.00	0.00	2,682.10	31.80
10	13541304	519	10 -35-04-00-1304-0-0000 -519 -	MARK TRANS	E	1,900.00	0.00	1,900.00	612.75	0.00	1,287.25	32.30
10	13541304	610	10 -35-04-00-1304-0-0000 -610 -	SUPPLIES	E	500.00	0.00	500.00	105.40	0.00	394.60	21.10
10	13541304	810	10 -35-04-00-1304-0-0000 -810 -	PROF MEM	E	45.00	0.00	45.00	0.00	0.00	45.00	0.00
				Revenue Total		0.00	0.00	0.00	0.00	0.00	0.00	0.00
				Expense Total		55,998,764.37	530,434.28	56,529,198.65	22,879,268.66	27,564,684.01	6,085,245.98	89.20
				Grand Total		55,998,764.37	530,434.28	56,529,198.65	22,879,268.66	27,564,684.01	6,085,245.98	89.20

HUDSON SCHOOL BOARD – SELF EVALUATION

JANUARY, 2021

Purpose of the self-evaluation: While there isn't a legal obligation for a School Board to evaluate itself, in the spirit of continuous improvement, this self-evaluation is designed to identify opportunities where we believe we can improve and become a more effective and efficient school board. This self-evaluation is not the end of the process, but the beginning of the process whereby we will experiment with ways in which we can improve.

Format of self-evaluation: A survey was sent out via email, utilizing www.surveymonkey.com to all five school board members on January 5th 2022, with a deadline to complete by January 14th 2022. All responses were anonymous. The survey consisted of nine questions based modeled after other School Board evaluations performed nationwide.

Participation: 4 out of 5 board members responded

Initial Findings:

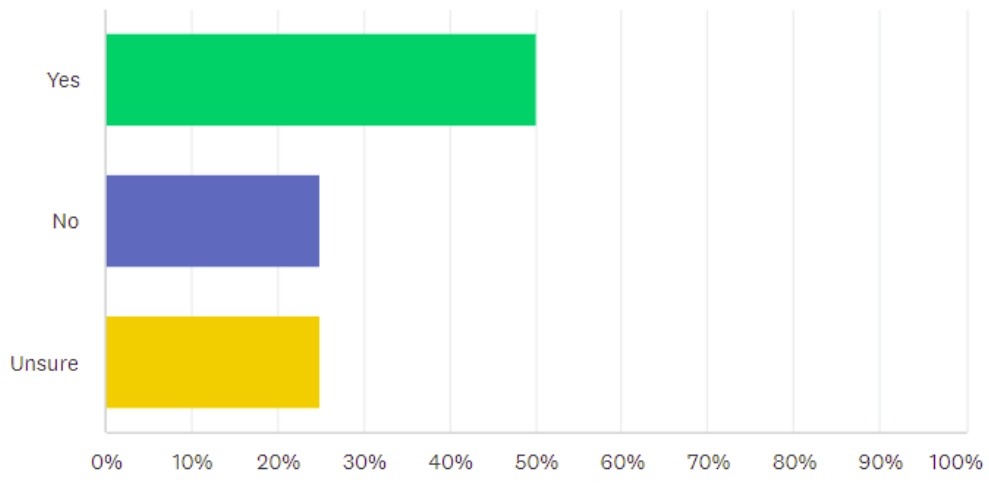
- What we do well
 - Evaluation of the Superintendent
 - Having a strategic plan as our guiding document
 - Trust and respect for each other

- Doing well, but room for improvement:
 - Board meetings – better preparation and need to be more efficient
 - Process for evaluating, maintaining and updating policies

- Areas of opportunity
 - Execution of the Strategic Plan
 - Communication with the public

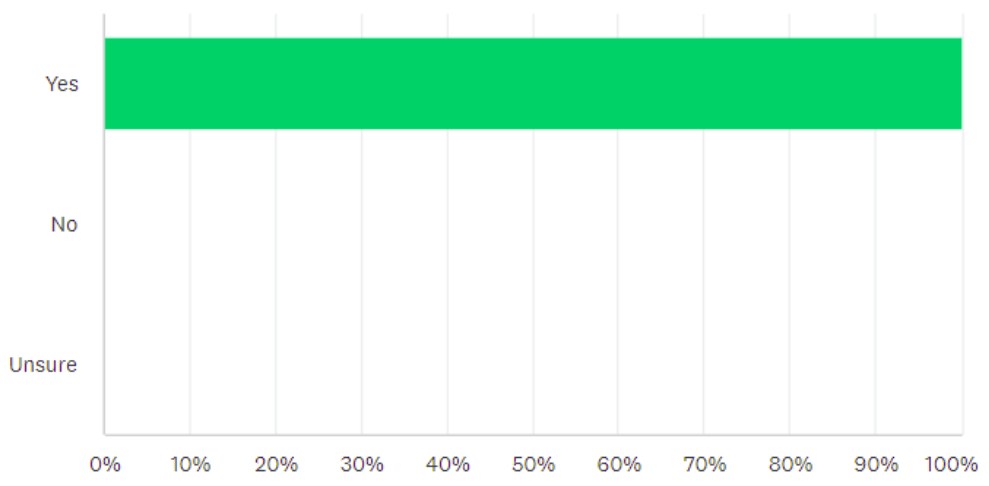
Policy - The board has in place all policies required by law, has an established process for regular and routine policy, and evaluates policies based on both a legal/compliance lens as well as how they enhance the overall vision and mission of the school district.

Answered: 4 Skipped: 0



Strategic Plan - Does the board / district have an active strategic plan aimed at enhancing or improving student academic outcomes?

Answered: 4 Skipped: 0



Q3

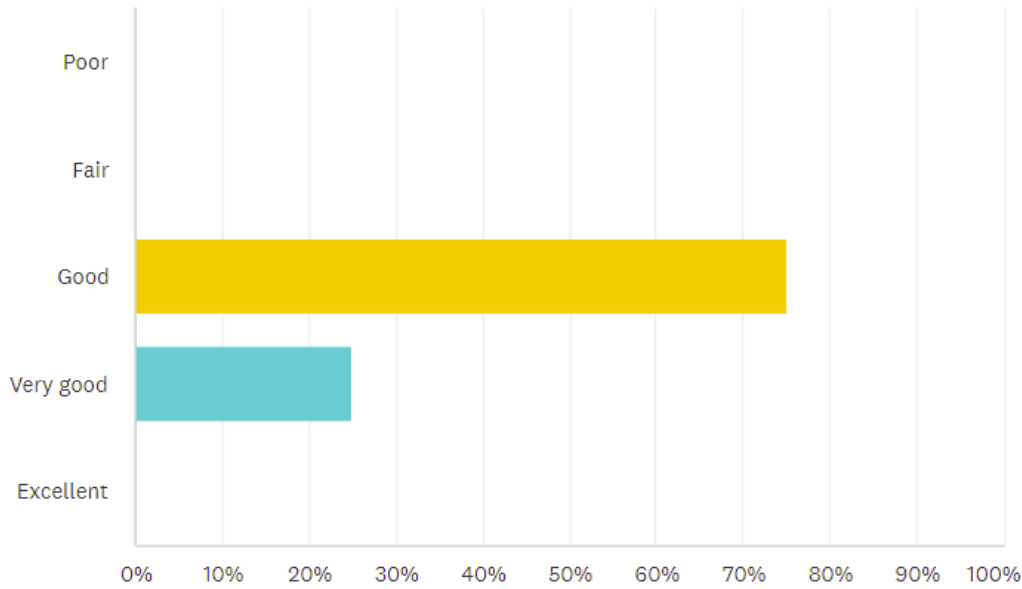


Customize

Save as ▾

Strategic Plan - How would you rate the execution of the strategic plan?

Answered: 4 Skipped: 0



Q4

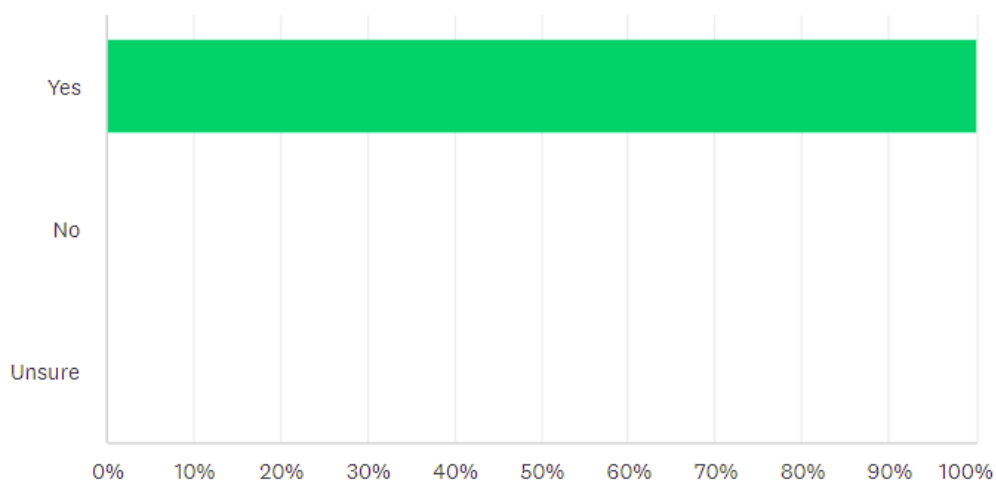


Customize

Save as ▾

Superintendent Evaluation: Does the board provide the Superintendent with clear expectations of performance annually, set goals, and evaluate the Superintendent?

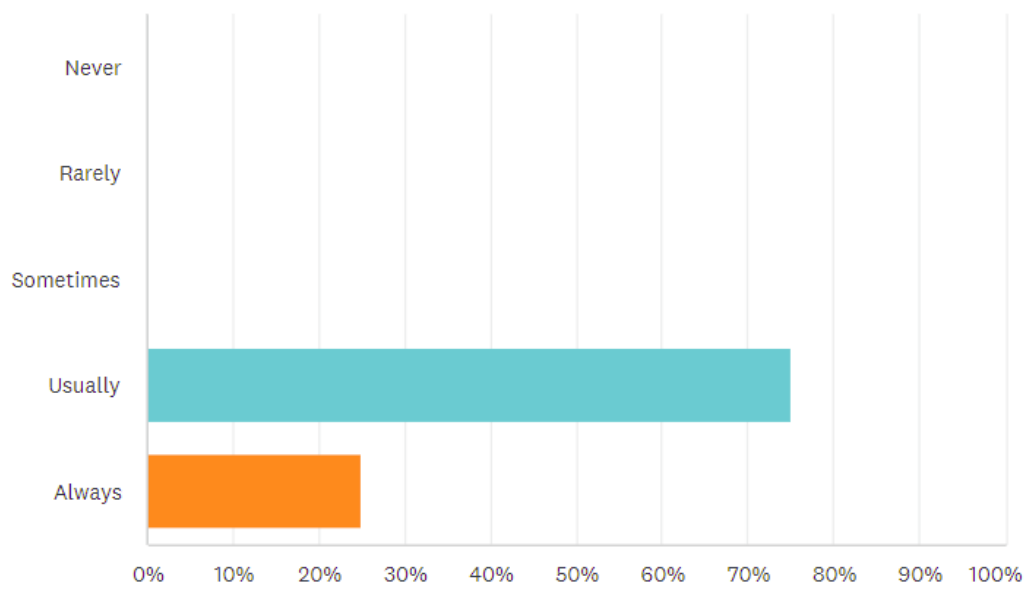
Answered: 4 Skipped: 0



Q5

Communication - The board seeks input from all stakeholder groups (citizens, students, parents, teachers and staff) creating a culture where members of those groups feel comfortable speaking freely?

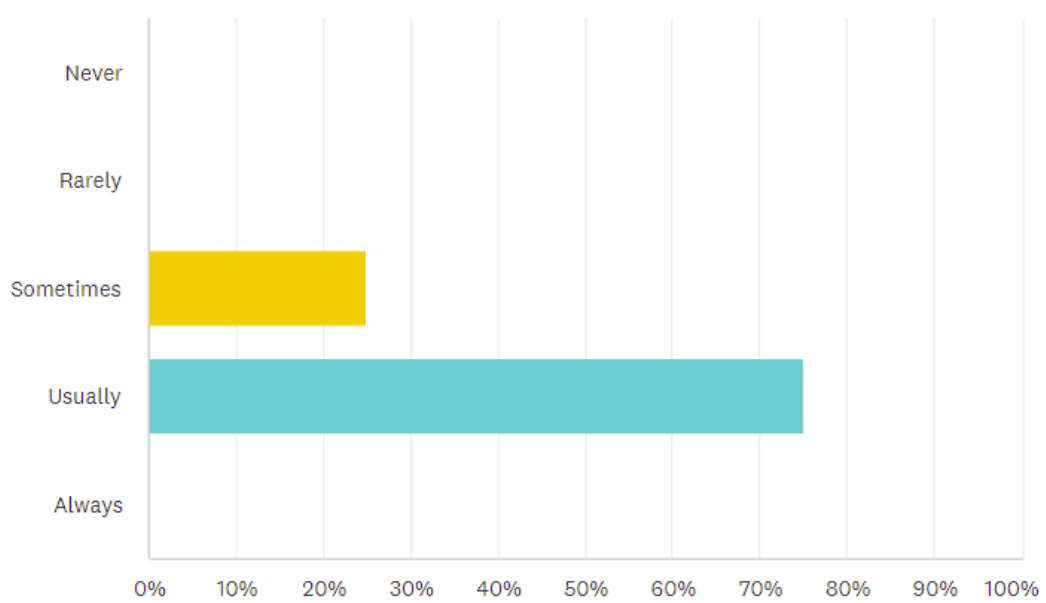
Answered: 4 Skipped: 0



Q6

Communication - The board - in cooperation with the district - ensures a steady stream of information is available to the public via multiple sources such as television, email, social media and print media?

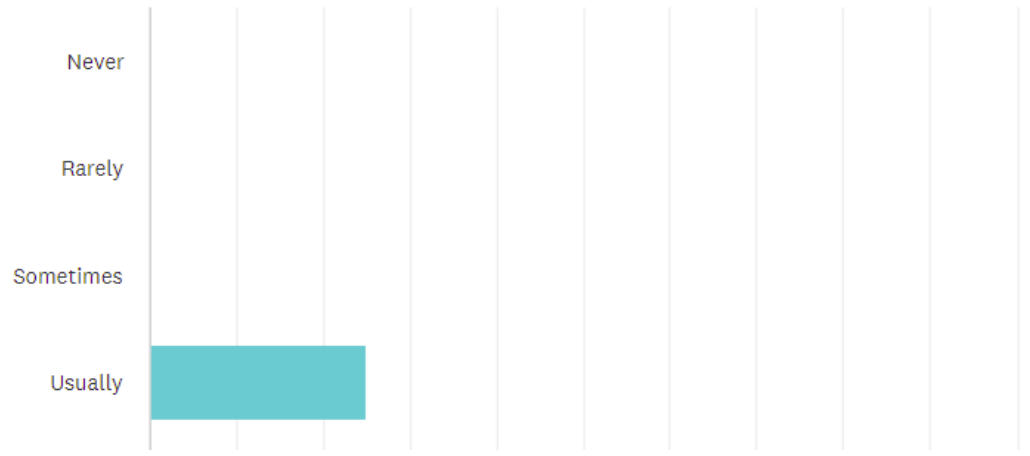
Answered: 4 Skipped: 0



Q7

Board Meetings - Board members come to the meeting fully prepared to have robust, meaningful discussions by reviewing all information provided them prior to the meeting and doing their due diligence on any agenda topics before the meeting as necessary?

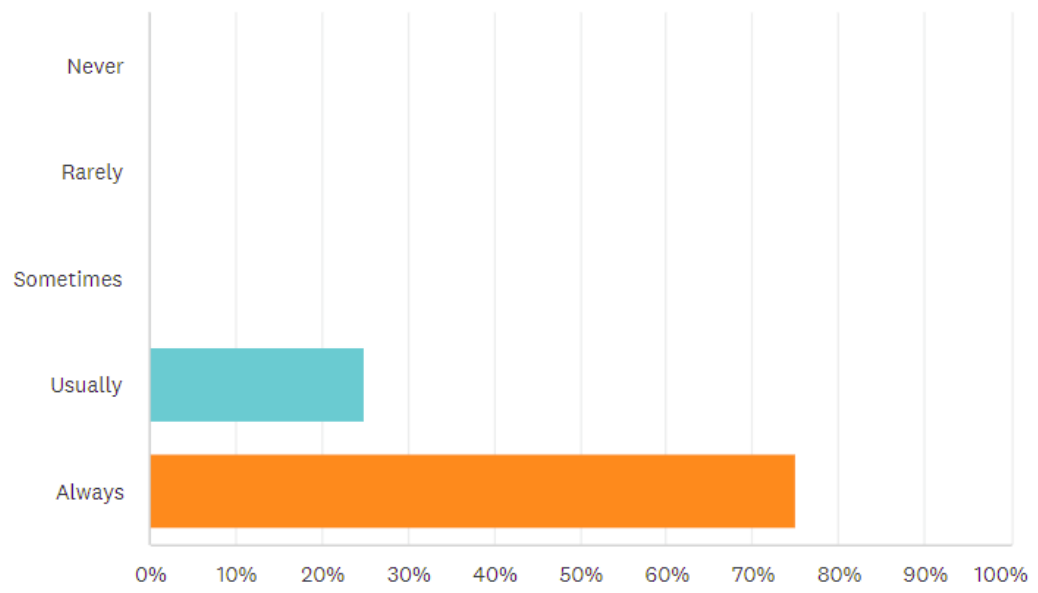
Answered: 4 Skipped: 0



Q8

Board Meetings - Board meetings are productive as the board regularly addresses all agenda items and discussions outside of what is on the agenda, or outside the scope of the roles and responsibilities of a school board member are minimal.

Answered: 4 Skipped: 0





Conduct and Trust - School board members treat each other with the utmost respect and consideration

Answered: 4 Skipped: 0

