

WILTON-LYNDEBOROUGH  
COOPERATIVE SCHOOL DISTRICT

WILTON AND LYNDEBOROUGH  
NEW HAMPSHIRE



ANNUAL REPORT  
Year Ending June 30, 2012



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Wilton-Lyndeborough Cooperative School District provides a safe and educational environment that promotes student exploration, critical thinking, and responsible citizenship.

**WILTON-LYNDEBOROUGH COOPERATIVE SCHOOL DISTRICT**

**SCHOOL DISTRICT OFFICERS**

Moderator:	Mr. Walter Holland	2013
Clerk:	Ms. Heather Loewy Nichols	2013
Treasurer:	Mr. Stanley Greene	Appointed

**SCHOOL BOARD MEMBERS**

Chair:	Mr. Geoffrey Brock, Lyndeborough	2015
Members:	Mr. Harry Dailey, Wilton	2013
	Mr. Matthew Ballou, Lyndeborough	2014
	Mr. Francis Bujak, Lyndeborough	2013
	Mr. James Button, Lyndeborough	2014
	Ms. Joyce Fisk, Wilton	2014
	Ms. Carol Leblanc, Wilton	2015
	Mr. Dion Lewis, Wilton	2013
	Mr. Alexander LoVerme, Wilton	2015

**BUDGET COMMITTEE MEMBERS**

Chair:	Mr. Don Davidson, Wilton	2013
School Board Liaison:	Mr. Francis Bujak, Lyndeborough	2013
Members:	Mr. Cary Hughes, Wilton	2015
	Ms. Dawn Tuomala, Wilton	2015
	Mr. Mark Whitehill, Wilton	2013
	Mr. William Ball, Lyndeborough	2013
	Ms. Karen Grybko, Lyndeborough	2015
	Ms. Ellen Pomer, Lyndeborough	2014
	Mr. Dave Roemer, Lyndeborough	2014
	Ms. Leslie Browne, Wilton	2014

**SUPERINTENDENT OF SCHOOLS**

Mr. Trevor Ebel

Mr. Brian Bagley, Interim

**PRINCIPALS**

Mr. Brian Bagley-Wilton-Lyndeborough Cooperative Middle/Senior High School

Mr. Kenneth Griffin-Florence Rideout Elementary School

Ms. Susan Tussing-Lyndeborough Central School

**OTHER ADMINISTRATIVE STAFF**

Ms. Susan Ballou-Wilton-Lyndeborough Cooperative Middle/Senior High School  
Assistant Principal

Ms. Amanda Kovaliv-Wilton-Lyndeborough Cooperative Middle/High School  
Director of Guidance

Ms. Lisa Ambrosio-Business Administrator

Ms. Betty Moore-Director of Student Support Services

Ms. Ildie Bara-Title 1 Coordinator

# Wilton-Lyndeborough Coop District Meeting Minutes

March 9, 2012

## Present:

*School Board Members:*

*Budget Committee Members:*

*Other:* Walter Holland, Moderator; Heather Loewy Nichols, Clerk

Walter Holland, Moderator, called the meeting to order at 7:05 p.m., led the group in the Pledge of Allegiance, and proposed rules of the meeting to which no one objected.

Moderator Holland read the voting announcement as follows:

STATE OF NEW HAMPSHIRE  
WILTON-LYNDEBOROUGH COOPERATIVE SCHOOL DISTRICT WARRANT  
FOR ELECTION OF OFFICERS ON MARCH 13, 2012

To the inhabitants of the Wilton-Lyndeborough Cooperative School District in the Towns of Wilton and Lyndeborough, in the County of Hillsborough, State of New Hampshire, qualified to vote upon Wilton-Lyndeborough Cooperative School District affairs:

You are hereby notified to meet on the thirteenth day of March 2012, Wilton voters at the Wilton Town Hall at 8:00 o'clock in the forenoon and Lyndeborough voters at the Lyndeborough Town Hall at 10:00 o'clock in the forenoon to vote for District officers:

**Article 1:** To choose one (1) Moderator, by ballot, for the ensuing year.

**Article 2:** To choose one (1) Member of the School Board, by ballot, from the Town of Lyndeborough for the ensuing three years; two (2) Members of the School Board, by ballot, from the Town of Wilton for the ensuing three years.

**Article 3:** To choose one (1) Member of the Budget Committee, by ballot, from the Town of Lyndeborough for the ensuing three years; two (2) Members of the Budget Committee, by ballot, from the Town of Wilton for the ensuing three years.

**Article 4:** To choose one (1) Clerk, by ballot, for the ensuing year.

**Article 5:** Shall we adopt the provisions of RSA 40:13 (known as SB2) to allow official ballot voting on all issues before the Wilton-Lyndeborough Cooperative School District on the second Tuesday of March?

Moderator Holland explained that public hearings have been held regarding Warrant Article 5, but with little attendance, and asked for explanation for those present..

Mr. Brock explained that converting to an SB2 town would mean that the town would have a deliberative session instead of a district meeting, such as this one, and at the deliberative session

one could change the amounts of the articles, but not the purpose of the articles, and then vote to place the articles on the ballot.

Don Davidson noted that the Budget Committee is not in favor of this article.

Mark Altner, from Lyndeborough, explained that he brought forward the article because only a small sampling of the tax payers in town come to District Meeting and they decide the taxes for the entire town and taxation without representation is illegal. He explained that he received 27 signatures in three hours and spoke to one person who used to be against SB2 but since then she has become infirm and cannot sit through the meeting. He noted that he spoke to another person with back issues who felt it is not fair to be taxed for a meeting he cannot attend. He further explained that tax payers will still have the opportunity to change the warrant article amounts but the binding vote is during the ballot voting which allows for absentee ballots or a taxpayer to take just 20 minutes to vote.

A resident explained that District Meeting is the purest form of democracy we have; where the taxpayers get the opportunity to air their grievances and opinions. He further explained that many times he has come to meetings and has had his mind changed because he was able to listen to a different contingent of the community. He also stated that people do not attend deliberative session because the power is removed from them.

Bob Rogers, of Lyndeborough, stated that SB2 allows for a handful of people to dismantle a warrant article and noted that it is easy to sway warrants by loading the room with non supporters of a bill.

A Lyndeborough resident stated that he is against SB2 because when Lyndeborough converted to a SB2 town they lost so much. He stated that he lost track of what is going on in town and he feels that the better results arise when the taxpayers can have a discussion about an issue.

Moderator Holland noted that Friday nights can be difficult and suggested moving the meeting to a Saturday. He asked for a show of hands as to who would prefer Friday or Saturday meetings and the room was about split.

Moderator Holland read the District Meeting announcement as follows:

STATE OF NEW HAMPSHIRE  
WILTON-LYNDEBOROUGH COOPERATIVE SCHOOL DISTRICT WARRANT  
FOR ANNUAL DISTRICT MEETING ON MARCH 9, 2012

To the inhabitants of the Wilton-Lyndeborough Cooperative School District in the Towns of Wilton and Lyndeborough, in the County of Hillsborough, State of New Hampshire, qualified to vote upon Wilton-Lyndeborough Cooperative School District affairs:

You are hereby notified to meet at the Wilton-Lyndeborough Cooperative Middle-Senior High School Cafeteria in said District on March 9, 2011 at Seven (7:00 p.m.) o'clock in the evening to act upon the



following:

## **Article 6**

Moderator Holland read Article 6 as follows:

To see if the Wilton-Lyndeborough Cooperative School District will vote to raise and appropriate the sum of eleven million four hundred and one thousand eight hundred and fifty-five dollars (\$11,401,855) for the support of schools, for the payment of salaries for the school district officials and agents, and for payment of statutory obligations of the district? This warrant article does **not** include appropriations voted in other warrant articles. Not Recommended by the School Board. Recommended by the Budget Committee.

*A MOTION was made by Mr. Davidson and SECONDED by Mr. Hughes to approve Article 6.*

Mr. Davidson introduced the members of the Budget Committee. Mr. Brock introduced the School Board members.

Mr. Davidson pointed out that the Budget Committee includes members from across the town demographic including retirees and parents of children in the District.

Mr. Davidson explained the process of creating the budget through many versions and presented an overview of the major changes from the 2011-2012 to 2012-2013 Operating Budget. He stated that the Board driven changes include a reduction in Special Education transportation and other student services for a net change of \$81,000.

He further explained that the Budget Committee cut the budget by an additional \$230,000 and suggested ways to deal with the additional cut including only having one principal for both elementary schools. He noted that no teaching positions have been targeted but they are suggesting that the School Board consider whether they should cut teaching positions. He further explained that the School Board could also consider changing the middle school philosophy to a different model which would allow for less teaching positions.

Mr. Davidson stated that between 2004 and 2011 enrollment has decreased by 150 students, or 18% and all projections going forward are that the trend will not change as enrollments are down across the state. He stated that unless there is a major change in the business or demographics in New Hampshire the enrollment will at least be flat. Mr. Davidson stated that because there are two elementary schools the district has three classes for every grade even when there are only 43 students in a grade and we need to begin to think outside the box to better utilize the District's buildings and resources. He stated that the School Board should consider being able to move classrooms around to better utilize the District's facilities.

*A MOTION was made by Mr. Brock and SECONDED by Mr. Dailey to add \$230,000 to Warrant Article 6.*

Mr. Brock stated that both the School Board and Budget Committee are looking for efficiencies and noted that the School Board approves any efficiencies that do not affect education. He explained that even providing the same amount of education will cost more because of inflation.

Mr. Brock presented a budget comparison since consolidation noting that the School Board has been able to improve education while keeping the operating budget even once the amounts are adjusted for inflation. Mr. Brock also noted that there has been a 17% increase in the amount of state required retirement funds that the District has to pay, as well as a 27% increase in heating cost.

He stated that the Budget Committee is recommended removing a principal and reducing their rate of pay, depending on which current principal stays, by 30% and reducing their secretarial support by almost half while giving the remaining principal two schools to oversee. He further explained that the Budget Committee also suggests removing an aid in Lyndeborough, a technology teacher for the computers in Lyndeborough, and 8% in guidance services. He stated that the School Board did reduce guidance services but not as much as the Budget Committee is suggesting because the world is changing and they do not think this is an appropriate time to cut guidance.

Kevin Body, of Lyndeborough, stated that there has never been a proven link between money and quality of education. He stated that Mr. Brock did not discuss his reasoning for the increased budget. He questioned if enrollment is down and stated that if it is then the School Board needs to think about having less staff because every time there is a reduction in enrollment it increases the per student cost. He stated that he thinks the administration's response is drastic and noted that Mr. Brock's numbers add up to \$320,000 but the Budget Committee only removed \$230,000. He stated that he would hope that the first thing the School Board cuts will not be teachers as both his children go to school in District and they get a great education. He stated that he is in support of the Budget Committee's budget and he does not think that it is drastic.

In response to a question to a Christopher Parker Christo, the School Board explained that Article 6 includes a line item for federal grants and if the funds are received then they will be extended but if they do not come in then the funds will not be extended. They further explained that they have to show it in the warrant because if the money comes in and it has not been voted on by the citizens then the money cannot be expended.

In response to a question from a member of the public, Ms. Ambrosio explained that last year there was a surplus of \$171,320, which was returned to the tax payers, but grants are separate and did not have any tax impact.

Mr. Davidson explained that the grants have specific uses and can only be expended for those specific items; if the grants are not received then the District will not spend funds on the intended items. He further explained that there is no tax difference but the District has been instructed by Department of Revenue to show the gross appropriations. He also noted that there has been

discussions about spelling out these specifics in future warrant article but everyone agrees that the money will not be spent if the grants do not come in.

Ms. Ambrosio explained that prior to the consolidation the grants were held at the SAU level but now they need to be shown on the WLC budget and when the tax rate is set it includes the grant funding. She stated that the District can only spend what it receives.

In response to a question from a Wilton resident, Mr. Brock explained that the unreserved fund balance is returned to the tax payers.

Ms. Ambrosio stated that the fund balance remains in the fiscal finance account as a cash balance and the money is not raised from taxpayers so the fund balance is used to reduce this year's taxes as well as all other revenue sources. She stated that \$4,000,000 in revenue came from sources other than tax payers last year.

Mr. Bujak explained that the unreserved fund balance is applied to this year's budget and then subtracted from what is requested from taxpayers.

In response to a question from a Wilton resident, Ms. Ambrosio stated that the dollar amount on the warrant is used to set the tax rate however \$3,791,021 will be subtracted from the \$11,401,855 and then the amount that is left gets apportioned across the two towns.

Lynne Rocca, of Wilton, stated that her daughter already has scheduling issues trying to get the education she would like to have and which is required to graduate and go to the college she wishes. She questioned how the reductions will affect this issue. She also questioned how reducing a principal will affect the children and stated that she feels that the students and staff need the leadership of a principal.

Mr. Brock stated that if the taxpayers choose to approve a budget less than the School Board is asking for then the Board will work on finding a balance. He explained that last year they reduced staff from the elementary level and this year the Board chose not to make a reduction at the High School level because they want to get the children the programs they need to get into the colleges they want to.

Mr. Davidson stated that for the most part the Boards have worked well together and the principal cut is a suggestion. He stated that there are other communities that use one principal for multiple schools such as the Conval District which has one principal for three schools. He stated that not everyone in the community received raises to cover inflation and the District's projected income is almost a million less than last year's so the taxpayers have to make up the difference. He further explained that if the money the District takes in goes down faster than the money they put out then the tax cost will go up. He stated that he is confident that the current staff will be able to provide a good education.

Lee C, of Lyndeborough, thanked and commended members of the School Board and Budget Committee for their work. He also questioned whether reductions have been made in the SAU to support the reduction in tasks since the separation.

Mr. Brock explained that Wilton-Lyndeborough is a small SAU district and when it split significant reductions were taken. He stated that the Board cut down the administration to what they could but only a certain amount of work is related to students. He explained that the SAU is required to have a Superintendent and they no longer have an Assistant Superintendent. He noted that immediate cuts were made when the SAU separated, prior to consolidation, and they are always looking at reducing costs which they do whenever it is possible.

In response to a question from Mr. Fraser, of Lyndeborough, Superintendent Ebel explained that the high school is accredited through NEASC and that most of the reductions will not affect their accreditation but reduction of a nurse or middle school world language teacher might put them on probation.

Mr. Fraser stated that he is on a NEASC committee and he thinks that the high school would definitely lose accreditation. He stated that it is our responsibility to make sure that the students get the best quality education so that they are at the best possible place to acquire the limited jobs there are and if the school loses accreditation the children will not have that upper hand.

Neil Faiman, of Wilton, questioned whether, if the voters vote down the amendment, are they signing up for the Budget Committee cuts or will the administration decide how to make the cuts.

Mr. Brock stated that the administration works for the District, and the Board and the administration have a responsibility to provide educational services with the budget that has been provided by the town; the Board will determine the cuts based on whatever amount the voters approve.

In response to a question from Mr. Faiman, Mr. Brock confirmed that the public is voting on the dollar amount not on the cuts.

Mr. Lewis stated that the cuts were not recommended by the administration but rather as a response to what might happen if the \$230,000 is not approved.

Mr. Rogers explained that those present should not get excited about any of the cuts suggested this evening because none of them may happen and the Board will do the best they can with the approved amount.

Mr. Bujak stated that he agrees with Mr. Davidson's assertion that it is time to look at some of these items but the Budget Committee has gone from looking at it to declaring it is possible. He explained that the School Board has no idea how any of the proposals will work. He explained that currently the Lyndeborough Central School has no janitor or nurse and the Board does not

know if it is logistically possible to have a part time secretary and principal or if extra staff will have to be brought on to cover the needs of the school or what the cost of a principal who would now need to cover two schools would be. He stated that if the Board cannot cut the principal they will need to make cuts elsewhere.

Joe Torre stated that saying that the accreditation is in danger is over blowing the situation.

Bridgette Day, of Wilton, stated that the District has to be proactive moving forward and the high school has been amazing at getting creative. She noted that scheduling has been an issue; sometimes if a child cannot fit a class in it will not be available for four more years. She stated that the District needs to look at more creative answers at the elementary level because any further cuts at the high school level and it will not be competitive.

Barry Kimmer, of Lyndeborough, stated that the students in the high school currently will feel the effects of a reduced budget.

Mr. Parker-Christo stated that there are billions of dollars in grants available and that there should be a grant writer in the budget so the taxpayers do not need to have this conversation for \$230,000. He questioned what the administration is doing to get grants written.

Mr. Brock stated that the SAU does not have a grant writer because they cannot afford that position in such a small SAU but they do chase grants.

Mr. Parker-Christo stated that the grants Mr. Davidson has spoken about are federal grants that are a given but he is talking about private sector grants for education. He stated that a \$20,000 part time or \$40,000 fulltime grant writer could create \$5,000 to \$500,000 in grants.

*A MOTION was made by Mr. Body and SECONDED on the floor to move the question.  
Voting: motion passed unanimously by voice vote.*

*Voting: the amendment to increase the Warrant Article by \$230,000 failed by voice vote.*

*A MOTION was made by Peter Graves and SECONDED from the floor to amend Warrant Article 6 by adding \$115,000.*

*Voting: Motion failed by voice vote.*

Moderator Holland read Article 6 as follows:

*Voting: Article 6 passed, unamended, by voice vote.*

## **Article 7**

Moderator Holland read Article 7 as follows:

To see if the Wilton-Lyndeborough Cooperative School District will vote to amend the Articles of Agreement among the School Districts of Wilton and Lyndeborough by deleting Article 15 in its entirety,

which presently reads as follows: The Wilton Lyndeborough Cooperative School District shall maintain a budget committee under the provisions of RSA 195:12-a

and inserting in place thereof the following: There shall be an Advisory Budget Committee which consists of nine elected members. The Committee shall have the responsibility to meet with the School Board relative to financial planning and review of budgets. The Committee shall make recommendations to the School District relative to budgets and other financial matters proposed by the School Board. The chairman of the School Board shall call an organizational meeting of the Committee within sixty (60) days after the annual School District Meeting. (2/3 vote required). Recommended by the School Board

*A MOTION was made by Mr. Lewis and SECONDED by Mr. Leblanc to approve Article 7.*

Mr. Lewis explained that the School Board does not want to get rid of the Budget Committee and they are very interested in continuing in the work that has been established over the past few years. He explained that the School Board directs the Superintendent's office to create the budgets and the process starts at the teacher's level and moves up through the department level, principals, and Superintendent's level, and then the Board works with the Budget Committee. He stated that this is how it has worked since the 1960's and this article is about keeping that model in place because they School Board believes that they are closest to the delivery of education and have the best chance of getting it right.

Mr. Davidson stated that the Budget Committee does not get to officially recommend or not recommend the article but they do not support it. He stated that since the 1960's the Budget Committee has been able to poke into the budget and if their authority is taken away their ability to poke will also be taken away. He stated that it will be difficult for the Budget Committee to act on behalf of the taxpayers with only an advisory role.

Bill Condra, of Wilton, thanked the two Boards for all they do and noted that he was speaking as a resident and not in his capacity as a Selectman. He stated that he is concerned about the removal of the authority from the Budget Committee because just as the School Board advocates for the children, the Budget Committee advocates for the taxpayers. He stated that if the voters remove the authority from the Budget Committee then the taxpayers will not have any advocates at the table.

Scott R, of Lyndeborough, explained that under state law the Budget Committee represents the legislative body and makes the workings more transparent. He stated that he is not suggesting that the voters follow the Budget Committee's recommendations without question but he feels much more comfortable with the way things are currently.

In response to a question from a Lyndeborough resident, Moderator Holland explained that the Budget Committee was established under the RSA as a municipal School Budget Committee and then when the District consolidated part of those articles of agreement included keeping the Budget Committee as a municipal committee.

Superintendent Ebel read Article 13 from articles of agreement written in the 1960's and RSA 195.a.

Mr. Brock stated that he agrees with those who want a robust Budget Committee and two years ago he supported the consolidation articles because he expected the process to work the same as it had in Lyndeborough, Wilton, and at Wilton-Lyndeborough Coop which all had municipal Budget Committees but on the first day after the consolidation the Budget Committee said that they now have say over the budget and the School Board could only have one representative. He stated that previously the School Board would create the budget and then meet with the Budget Committee for comment but this year the Budget Committee created a budget and held a public hearing without comment from the School Board; the Budget Committee is now creating the budget.

Mr. Davidson explained that the budget was put together by the schools and Board; the Budget Committee did not produce it from scratch but rather they changed it after it was created by the School Board and the administration. He stated that this is how it has always worked in Wilton and that they are operating under the Municipal Budget Act.

Bruce Houston, of Lyndeborough, stated that he has served on the Lyndeborough Budget Committee on two separate occasions and in both situations there was never any doubt in their minds that this was not an advisory committee. He stated that this is how democracy works, with a balance of power. He explained that in the town of Lyndeborough a lot of times they do not agree with the Budget Committee but it is important to retain the integrity of the Budget Committee.

Ms. Fisk corrected the previously heard statement that the School Board is only for the education of the children as she is for the budget and education. She stated that the School Board used to go through the budget but they have not been doing that recently.

Mr. Body stated that it is important that there be two sides.

Moderator Holland read Article 7 and opened the ballot voting.

*Voting: 35 ayes, 171 nays; Article 7 failed.*

### **Article 8**

*A MOTION was made and SECONDED from the floor to postpone Warrant Article 8 until later in the meeting.*

*Voting: motion carried by voice vote.*

### **Article 9**

Moderator Holland read Warrant 9 as follows:

To see if the Wilton-Lyndeborough Cooperative School District will vote to raise and appropriate the sum of seventy-seven thousand dollars (\$77,000) for the purpose of Capital Building Improvements and associated architectural expense at the Florence Rideout Elementary School. This warrant article is special article and is **not** included in the operating budget warrant article. (Majority vote required). Recommended by the School Board – Recommended by the Budget Committee

*A MOTION was made by Mr. Dailey and SECONDED by Ms. Fisk to approve Article 9.*

Mr. Dailey explained that last year the voters approved funding for an engineering and architectural study and this article is a result of that study. He stated that the School Board wants to get the major life safety issues taken care of this year. He explained that \$277,000 will take care of all the immediate needs in all three schools including electrical work, new locks, and parking lot repairs at Lyndeborough Central School, electrical work, roof repair over the gym, and chimney repair at Florence Rideout, and roof repair over the administration office and library, and electrical upgrades at the Wilton-Lyndeborough Coop. He stated that the District is projecting a \$200,000 surplus which will pay for the majority of the work and the remaining \$77,000 would be raised from the Wilton tax payers because most of the work will be done at Florence Rideout. He also noted that the District is hoping to now get a long term plan for the next 3 to 5 years.

In response to a question from a member of the public, Mr. Dailey stated that if the surplus does not come to fruition then only the \$77,000 will be raised for Florence Rideout.

*Voting: Article 9 passed by voice vote.*

## **Article 8**

Moderator Holland read Article 8 as follows:

To see if the Wilton-Lyndeborough Cooperative School District will vote to raise and appropriate the sum of one hundred twenty-four thousand seven hundred and twenty-nine dollars (\$124,729) to extend the existing one-half day kindergarten program to a full-day program? This warrant article is **not** included in the operating budget warrant article. (Majority vote required) Recommended by the School Board – Not Recommended by the Budget Committee

*A MOTION was made by Mr. Button and SECONDED by Mr. Brock to approve Article 8.*

Mr. Button explained that one area where the District could make a drastic improvement in education is to extend half day kindergarten to full day. He explained that there was no kindergarten for his kids but he decided that kindergarten was the right way to go and when it was mandated the voters decided that Lyndeborough should have the space for it. He stated that kindergarten is very important and if the District is going to improve education he believes that one of the best things they could do would be to support full time kindergarten. He stated that this will impact the kids who need the extra time and a good start. He noted that school is not all about academics but it is also about socialization, learning to play nice, learning to love to learn,



enjoying being in school and learning to be successful. He stated that if a child does not learn the love of learning then they have issues throughout their schooling. He further explained that extending to full day kindergarten will mean having to add 1.5 staff members and para-professionals for \$125,000.

Mr. Davidson stated that he does not dispute Mr. Button's points but he feels the timing is not good. He stated that the District is not sure what the kindergarten enrollments will be but they are down currently. He stated that the District can continue this discussion but that full day kindergarten is not warranted at this time.

Ms. Cultier, of Lyndeborough, stated that the numbers are down because there are at least 5 parents who cannot send their kids to kindergarten if it is part time. She stated that she has a child in a Milford kindergarten which is wonderful but she is spending \$160 a week in gas. She also noted that the education her son is receiving in a full time program is wonderful and that they are not just playing and making friends but rather he is learning to read and write. She also noted that private kindergartens are dwindling.

A Lyndeborough resident asked whether the District had considered busing everybody to one place and noted that he does not think that three hours is enough time to learn all the knowledge children need.

Mr. Roper noted that the current articles of agreement do not allow the kindergartens to be combined.

Mr. Body stated that it is a tough year to approve this but also it is tough to have to pick up a child from a half day and he hopes the District will look at an after school program which would generate some revenue.

A member of the public stated that one has to consider the taxpayers.

Cindy Griffin, of Wilton, stated that both her sons went through half day kindergarten and have done very well. She explained that she is a part time teacher's aide at Florence Rideout and she works on reading with first and second graders. She stated that she is amazed at what the teachers accomplish in half day kindergarten and what they managed to cram into that time. She explained that full day kindergarten is not about making kindergarten a glorified daycare. She further explained that she works with children on a daily basis who do not know how to write letters and do simple math while some children are not bathed or live in cars. She noted that these children could use the extra time.

Moderator Holland read Article 8 and opened the ballot for voting.

*Voting: 68 ayes; 132 nays; Article 8 fails.*

## **Article 10**

Moderator Holland read Article 10 as follows:

To see if the Wilton-Lyndeborough Cooperative School District will vote to discontinue the contract contingency liability expendable trust fund created in 2010. Said funds, with accumulated interest to date of withdrawal, are to be transferred to the school district's general fund. (Majority vote required). Recommended by the School Board

*A MOTION was made by Mr. Bujak and SECONDED by Mr. Ballou to approve Article 10.*

Mr. Bujak explained that this is a housekeeping article because two years ago the District opened an account to cover potential legal contracts costs created due to consolidation but there is no money left in this account and the Board would like to close it. .

Moderator Holland read Article 10.

*Voting: Article 10 passed by unanimous voice vote.*

## **Article 11**

Moderator Holland read Article 11 as follows:

To see if the Wilton-Lyndeborough Cooperative School District will vote to raise and appropriate up to fifty thousand dollars (\$50,000) to be added to the school district educating educationally disabled children capital reserve fund previously established, with such amount to be funded from the June 30 year-end unreserved fund balance available for transfer on July 1, 2012? This warrant article is a special article and is **not** included in the operating budget warrant article. (Majority vote required). Recommended by the School Board – Recommended by the Budget Committee

*A MOTION was made by Mr. Ballou and SECONDED by Ms. Reynolds to approve Article 11.*

Mr. Ballou explained that this article uses any unreserved fund balance to fund a special education contingency fund. He noted that the balance is currently at \$176,000 but one placement could cost the District \$200,000.

Mr. Body suggested that prior to using all the unreserved fund balance perhaps the District could talk to the town administrators and see how their budgets are doing.

Mr. Brock stated that this was a great idea and he does not see why the District cannot do that in the future. He noted that this article was specifically worded as "up to \$50,000."

In response to a question from a member of the public, Mr. Brock explained that the consequences of not approving this article is that the fund will only have \$176,000 and if there is a special education placement during the year the District has no choice but to fund it and if the budget cannot cover the costs then a special meeting would have to be held to approve raising the funds. He noted that this money will only be transferred if there is any money left over in June.

Moderator Holland read Article 11.

*Voting: Article 11 carried by voice vote.*

### **Article 11**

Moderator Holland read Warrant Article 12 as follows:

To see if the Wilton-Lyndeborough Cooperative School District will vote to raise and appropriate up to five thousand dollars (\$5,000) to be added to the school district technology advancement (for equipment and training) capital reserve fund previously established, with such amount to be funded from the June 30 year-end unreserved fund balance available for transfer on July 1, 2012? This warrant article is a special article and is **not** included in the operating budget warrant article. (Majority vote required). Recommended by the School Board – Not Recommended by the Budget Committee

*A MOTION was made by Mr. Bujack and SECONDED by Mr. Ballou to approve Article 12.*

Mr. Bujak explained that this article also uses the unreserved fund balance but Article 11 would be fulfilled first. He stated that one of the schools has requested a Smart Board which is a piece of technology installed in a classroom that allows more flexibility in teaching. He noted that this item was in the budget but was removed and that it would only be purchased if there is extra money and article 11 is already fulfilled.

A member of the public stated that Smart Boards do not make smart education rather smart teachers do.

Moderator Holland read Article 12.

*Voting: Article 12 passed by voice vote.*

### **Article 13**

Moderator Holland read Article 13 as follows:

Request that the Wilton-Lyndeborough Cooperative School District vote to see if the district will rescind authorization granted at the 2011 School District meeting permitting the school board to transfer the sixth grade students (now attending Florence Rideout Elementary School and Lyndeborough Central School) no sooner than the 2012-2013 school year to the Wilton-Lyndeborough Cooperative Middle-High School in Wilton. This is a **petition** warrant article. (Majority vote required). Not Recommended by the School Board

A MOTION was made by Diane Vanderlee and SECONDED from the floor to approve Article 13.

Ms. Vanderlee stated that the voters were told last year that if they gave the School Board the authority to move the sixth graders up to the high school they could rescind that authority this year if they felt it was necessary. She noted that she collected 37 signatures in less than 15

minutes. She explained that it looks like the District will be losing funding plus there are already scheduling conflicts and adding more students will make the problem worse.

In response to a question from Moderator Holland, Mr. Dailey stated that the Board and administration has spent thousands of hours researching this move and they found that it will not only benefit students educationally but also it is an fiscally sound move. He stated that moving the sixth graders will give them better access to better programs. He also noted that the addition in Lyndeborough Central School was built for the kindergarten and this move would allow for space in the Lyndeborough Central School for special education programs.

Mr. Parker-Christo stated that moving students that are not ready is a backward step and will not set them up for success. He stated that the move is not going to be done right because, as the School Board just admitted, all the kinks have not been worked out. He stated that the voters put their trust in the Board for making the right decisions for the children but this is not a community based initiative, it is a School Board initiative.

Mr. Dailey stated that the School Board should be held accountable but they are responsible for all of the students and this will save money now and in the future but it also gives the children a much broader opportunity that they would not otherwise have. He also noted that the Board has spent hours with teachers and the others working on this project.

Mr. Faiman, of Wilton, stated that last year when the subject came up he suggested an amendment on the article that the School Board study the issue and bring the study to the meeting and then let the voters make the decision but the Board was very clear that they wanted a decision last year.

In response to a question from Carey, of Lyndeborough, Mr. Dailey explained that the middle school has a separate wing and the cafeteria, gym, and library are centrally located so there would be some interaction between sixth and twelfth graders in the halls and going to the cafeteria.

Susan, of Wilton, stated that she has not really seen a cohesive plan or budget impact yet and the teachers have said that they will have scheduling problems which the voters tonight have already heard of as being an issue. She noted that Florence Rideout students already have gym, art, and music.

Steve Knight, of Wilton, stated that putting the SAU in Florence Rideout does not sound like a good thing to do especially if there are less secretarial services to monitor the activity of people coming in and out of the school.

Mr. Davidson stated that the Budget Committee can not formally recommend this article but they have discussed it and they do not endorse it because giving the School Board the authority to use resources as a district is appropriate.

Mr. Body stated that the District is not trying to do something strange, rather they are actually moving into something more normal. He stated that if one were to move to another district they would have sixth graders in a middle school. He stated that programs are woefully unavailable for students at Lyndeborough Central School, for instance last week his sixth grade son jumped room in the small multipurpose room for gym. He stated that that is not appropriate for fifth and sixth grade boys and they should take advantage of the wonderful place they already have at the Wilton-Lyndeborough Coop.

Ms. Rocca stated that the Board keeps talking about a middle school wing and a high school wing but there is no separation; it is a wing not a separate building. She stated that language and unified arts take place in the middle school area and there are no doors for separation. She stated that the middle schoolers deserve their own wing. She also noted that there are already scheduling conflicts and questioned how this move will affect all the students.

Mr. Button stated that in 2000 when the District built the addition they asked for funding to bring the sixth grade up to the high school. He noted that the District could have a nice fifth through eighth grade model or they can bring the sixth grade up and do it well. He stated that he thinks the mission is clear and that they will find the space. He further noted that kids from the twelfth grade knew the students in sixth grade when they were all in elementary school together.

Moderator Holland read the Article 13.

*Voting: Article 13 failed via hand vote.*

#### **Article 14**

Moderator Holland read Article 14 as follows:

To see if the Wilton-Lyndeborough Cooperative School District will vote on the following renegotiation of Collective Bargaining Agreements Resolution. Whereas, the current economic situation is poor, the inhabitants of the Wilton-Lyndeborough Cooperative School District instruct the School Board to expeditiously enter into formal negotiations to reduce the costs of all previous collective bargaining agreements. This is a **petition** warrant article. (Majority vote required). Not Recommended by the School Board

*A MOTION was made by Mr. Torre and SECONDED by Mr. Davidson to approve Article 14.*

Mr. Torre explained that he proposed this article because the Budget Committee has asked to be a part of the collective bargaining and they were denied and he thinks it is unreasonable to not have a Budget Committee member at the negotiations.

Mark Altner suggested an amendment stating that any School Board member who stands to personally benefit from these negotiations by blood or marriage will be replaced by a member of the Budget Committee.

Mr. Brock stated that it is not legal to have someone who is not a School Board member enter into negotiations.

*A MOTION was made and SECONDED from the floor to amend the article to include “any School Board member who stands to personally benefit from these negotiations by blood or marriage will recuse himself from the negotiation.”*

Mr. Lewis stated that it is a small town and he has never worked with anyone who has more integrity and who understands the process more than the Board Member which this amendment would affect. He stated that the Board Member did an incredible job for the town during negotiations.

Mr. Altner stated that for appearance sake the amendment is appropriate.

*Voting: the amendment passed by voice vote.*

Mr. Davidson stated that the Budget Committee cannot post an official opinion on this article but the Committee voted to support the article. He explained that last year the Budget Committee did not support the contract warrant article but they only had the bottom lines. He further explained that this year the Committee has gotten better information and they do not feel that the best deal was gained in the negotiations.

Bob Holland, of Lyndeborough, stated that he has sat on both boards and he thinks that if the negotiations were made in good faith one should not go back and ask to renegotiate.

Mr. Brock stated that the Board made a deal, signed a deal, and the voters approved it and question whether the voters want to go back on the deal. He explained the last negotiations were tough negotiations and consolidating three contracts costs money. He explained that the 19.8% raise was to pay for a more qualified hire and the other high increases were for Lyndeborough teachers who were being paid less than the Florence Rideout teachers.

Mr. Altner stated that the Board should tell the staff to cut teachers or cut pay.

Mr. Body stated that the town agreed to the contract and they should stick with it.

In response to a question from Bill Carnduff, of Wilton, Superintendent Ebel stated that negotiations will open in September for the following year.

Mr. Carnduff questioned how the Board can negotiate in good faith and then reopen the negotiations in the future.

Curt Schnaire, of Wilton, stated that it is not an easy job dealing with students and their parents and teachers really rely on the union negotiations.

Ms. Reynolds state that there are no winners and losers, the town is in this together but they made an agreement and need to stand by their word.

Julie, of Wilton, stated that she is a teacher in Lyndeborough and the report states both her years of experience and salary incorrectly.

Bob Duquette, of Wilton, stated that last year the voters were told that the increases would be 3 to 4% but now he is looking at 19% and 15% raises plus 10% next year.

Mr. Brock explained that the 4% was the total cost and that the large amounts are either more experienced teachers or evening the discrepancy between Wilton and Lyndeborough teachers.

Moderator Holland read the Article 14.

*Voting: Warrant Article 14 failed by hand vote.*

### **Article 15**

Moderator Holland read Article 15 as follows:

To hear reports of agents, auditors, committees, or officers chosen, and to pass any vote relating thereto.

*A MOTION was made by Ms. Fisk and SECONDED by Ms. Leblanc to approve Article 15.*

*Voting: Warrant Article 15 passed unanimously by voice vote.*

### **Article 16**

Moderator Holland read Article 16 as follows:

To transact any other business that may legally come before this meeting.

Mr. Brock presented Ms. Reynolds with a gift working for the voters for nine years.

### **Adjournment**

*A MOTION was made and SECONDED on the floor to adjourn the meeting.*

*Voting: motion passed unanimously by voice vote.*

Moderator Holland declared the meeting adjourned at 11:00 p.m.

Respectfully Submitted,



Heather Loewy Nichols

## Wilton-Lyndeborough Cooperative School District Election Results

<b><u>Moderator – (1, 1-year term)</u></b>	<b><u>Total</u></b>
<b>Walter Holland-Lyndeborough</b>	<b>67</b>
Bill Keefe-Wilton	36
<b><u>Wilton School Board Member (2, 3-year term)</u></b>	
<b>Carol LeBlanc</b>	<b>368</b>
<b>Alexander LoVerme</b>	<b>314</b>
<b><u>Lyndeborough School Board Member (1, 3-year term)</u></b>	
<b>Geoffrey Brock</b>	<b>195</b>
<b><u>School District Clerk (1, 1-year term)</u></b>	
<b>Heather Loewy Nichols</b>	<b>577</b>
Wilton 377	
Lyndeborough 200	
<b><u>Wilton Budget Committee Member (2, 3-year term)</u></b>	
<b>Cary Hughes</b>	<b>373</b>
<b>Dawn Tuomala</b>	<b>358</b>
<b><u>Lyndeborough Budget Committee Member (1, 3-year term)</u></b>	
<b>Karen Grybko</b>	<b>199</b>
<b><u>Article 5 (SB2)</u></b>	
Wilton	
Yes	202
No	237
Lyndeborough	
Yes	102
No	135



**WILTON-LYNDEBOROUGH COOPERATIVE SCHOOL DISTRICT  
SUPERINTENDENT'S REPORT  
2011-2012 SCHOOL YEAR**

Thanks are due to the dedicated people who give of themselves each day so that our students are prepared to be successful on whatever path they chose to their future. Regardless of political problems, fiscal challenges, day-to-day concerns, and inevitable short term disappointments, our employees manage to rise above it all and provide the best that they have on a daily basis. The spirit and enthusiasm displayed by our students, and the support that they enjoy from their families when mixed with what our staff has to offer is a recipe for success.

Despite some unpleasant issues that temporarily distracted everyone from our mission, we were able to get back on track with the assistance of hard-working faculty, support staff, administrators, and school board. Everyone pulled together, assumed additional workloads, and began the process of reconstruction.

Numerous facility improvements took place during the school year, including extensive work to update and upgrade the electrical systems at the Florence Rideout Elementary School (FRES). Another summer project completed in late August involved the widening of a hall corridor at Lyndeborough Central School (LCS) in order to provide a safer passage way. Finally, work was completed in the summer on the new kindergarten classroom at LCS paving the way to the opening of the kindergarten program at LCS in September, 2012.

At the high school/middle school (WLC) preparations were undertaken throughout the school year to prepare for the move of the district's sixth graders to WLC. Extensive planning took place, new schedules were created, and the custodial staff worked hard to move all the necessary equipment and materials so that the school would be ready in September for our newest grouping of students. Much input was gathered from the public in preparation for this move and it is expected that much of the success expected to be seen is a result of the careful attention to detail taken by all involved.

As Interim Superintendent, I have had the opportunity to observe your school system in operation from a rare vantage point. My work has been unaffected by any specific ties to the school system or to any individuals in the communities. Your school district is fortunate to be able to provide a high quality educational experience for your children. Opportunities exist that, if taken, will enable the communities to continue outstanding service with potentially lower costs in years to come.

I've appreciated the opportunity to work with your district, get to know some terrific people, and observe your students. You have much of which to be proud and I wish you all continued success in the future.

Respectfully submitted,

Donald A. LaPlante, Ed.D.  
Interim Superintendent of Schools

**WILTON-LYNDEBOROUGH COOPERATIVE MIDDLE/SENIOR HIGH SCHOOL  
ADMINISTRATOR'S REPORT  
2011-2012 SCHOOL YEAR**

The Wilton-Lyndeborough Cooperative MS/HS School has had another successful year. The Middle School offers a sound schedule that includes all the key components of a Middle School Philosophy. This includes daily advisory periods, teacher team time, interdisciplinary projects, and joint and vertical teacher meetings. At the High School level we offer a solid combination of honors and core courses, unified arts classes, and electives that meet the needs of all students.

Wilton-Lyndeborough Cooperative MS/HS is transitioning from the traditional grading process to grading using competencies. Competency-Based Grading is a means to assess students on achievement of defined standards and report on their mastery of these standards. This year we piloted seven classes at WLC, four in the High School and three in the Middle School. The goal of these piloted classes is to have these teachers serve as mentors for the full staff next year.

A SEER Committee was formed to review and decide whether changes need to be made in its current philosophy and goals. Currently, students can use SEER to meet with teachers, get extra help, access the library or computer lab, participate in school organizations, participate in school sports without missing class time, utilize school resources to maintain physical health, can meet as a class to organize class activities, perform service learning hours, and visit guidance for college applications and career counseling. Students can also challenge their talents and interests by exploring opportunities such as band and chorus, visiting the art room, designing and making furniture and robots, using the time to take extra courses online, and developing their own study plan through ELO's.

The integration of technology into our instructional practices is a top priority for our school community. We've replaced both the MS/HS Technology Labs with new hardware and software equipment. We've added a new school website which fosters new and exciting ways for teachers to communicate with the school community. We also have provided in-house professional growth opportunities for our staff in the areas of school website, promethium board training and the sharing of information from workshops and conventions that teachers attend.

Enforcing the District's bullying and harassment policy continues to be a focal point of the school staff. The school's goal is to create an environment that is free of bullying, harassment, and intimidation.

A 6<sup>th</sup> Grade Relocation Committee was formed during the 2010- 2011 school year to investigate the possibility of 6<sup>th</sup> grade students relocating to the middle school for school year 2012-2013. In March of 2012 the community voted and supported the move.

Other notable successes are:

1. For the second year in a row the boys' soccer team won a state championship. I'd like to congratulate Coach Martus and the coaching staff, the players, the parents, and the community for a job well done!
2. The Girls' Softball Team also won a state championship. Congratulations Coach Denny Claire and the coaching staff, the players, parents, and the whole community.

Respectfully submitted,

Brian Bagley

**FLORENCE RIDEOUT ELEMENTARY SCHOOL  
ADMINISTRATOR'S REPORT  
2011-2012 SCHOOL YEAR**

Opening Day for the 2011-2012 school year was Wednesday, August 31, 2011.

On the first day of school we had an all-school "Welcome Back" Assembly with a "We Are Family" theme. All staff was introduced. It included a message of "Always Try Your Best" and being "Respectful".

October was New England Common Assessment Program (NECAP) testing month for students in grades three through six at FRES. The teachers at FRES worked diligently with Wilton-Lyndeborough High School Math Department head, Joyce Bourassa as facilitator and put together a comprehensive FRES Mathematics NECAP Analysis and Plan Development for the school to increase student achievement in mathematics.

We are truly a family at FRES striving to educate all students. The second Florence Rideout Elementary School Turkey Trot for Grades 1-6 was held on Tuesday, November 22, 2011 and was a tremendous success. All students completed the Turkey Trot through walking or running the perimeter of the school. One thousand sixty-nine (1,069) canned goods were collected from students and donated to the Food Pantry which strengthened students' ties with Wilton Community Service. Twenty-four (24) students received donated turkeys for completing the perimeter of the school through a drawing. The boy and the girl with the fastest time in each classroom received prizes. We are already planning for next year.

The Florence Rideout Elementary School Community Committee has designed a wonderful activity around our "FRES Family" theme. Students will be writing in all grade levels about themselves as "Positive Me". Teachers have designed prompts to assist students with this activity. The prompts will then expand the "Positive Me" as part of the classroom, the Florence Rideout Elementary School, town of Wilton, State of New Hampshire, the United States and finally the world. The scope of positiveness will expand layer by layer. The culminating activity will be multi-dimensional "Wearable Art" tee-shirts spearheaded by our art teacher called Identi-Tees. Every student and staff member will design a positive tee-shirt (Identi-Tee) pertaining to themselves and Florence Rideout Elementary School. We as a school community will wear our tee-shirts (Identi-Tees) to commemorate school-wide positiveness during the "Celebration of Learning" and Spring Music Concert. We are truly a family at Florence Rideout Elementary School.

The PTO at Florence Rideout Elementary School is simply wonderful. These hard working individuals make the PTO so successful. It contributes very generously to our school for many educational programs throughout the school year. The support and financial assistance greatly enhance the education of our students. I sincerely thank the PTO for its ongoing dedication and sponsorship of our school.

In closing, I would like to take the opportunity to thank all teachers, teaching assistants, support staff, nurse, custodians, lunch staff, bus drivers, and my office staff for their time and extraordinary effort in making the continued success of our school a reality. It is with great pride and heartfelt pleasure to work for the Wilton School Community.

Finally, I wish to acknowledge and thank the parents, community, School Board, and SAU staff for their support, motivation, and friendship. It is an honor to serve as the principal of the Florence Rideout Elementary School.

Respectfully submitted

Kenneth Griffin, Jr.

**LYNDEBOROUGH CENTRAL SCHOOL  
ADMINISTRATOR'S REPORT  
2011-2012 SCHOOL YEAR**

Staffing has remained stable at Lyndeborough Central School, with one exception. Jackie Hernandez, who has done a wonderful job with instruction and tech support for several years, is now working solely as the technician for our both elementary schools and the SAU office. We found a wonderful computer instructor, Jessica Webb, who has a background in Gifted Education. She adapted easily to our setup, and loved using the new space for our computer lab.

We are very proud of the continued excellent academic record of our students. This has always been a top priority at LCS. Our school ranks among the top-scoring public schools in New Hampshire on the state assessments. This is primarily due to the hard work of our teachers, and the instructional program we have chosen. Congratulations to students and staff!

We began construction of our kindergarten addition in the fall. Hutter Construction, based out of New Ipswich, was chosen to do the work. Our students were able to watch every phase of the project, from the excavation, to laying the foundation, setting the rebar, laying the brick, and working on the interior components. Mr. James Traffie was the Site Supervisor. He brought the students through the building when it was safe, to see the progress. He came to our Activities Room on several occasions to explain to our students the work being done. The interior was completed at the end of February, and the grounds were graded and seeded in the spring. Taxpayers were asked to pay \$189,000 for the new construction, which is one quarter of the total cost, not including the new parking area and drive-through.

Part of our addition includes a new space for our computer lab. The original space for our lab is now part of the Kindergarten hallway. Our new space is a bit smaller, but is large enough to accommodate ten computers, which were donated to our school by the WLC Middle School. We certainly appreciate the support given to LCS by our sister schools, as well as the beautiful new spaces provided by the residents of Lyndeborough.

Due to the addition, we now have an additional parking space for faculty and staff at the lower end of our school grounds. This is much appreciated by those of us who work here. There is a back stairway with a wonderful canopy for inclement weather, which also serves as the alternative fire escape for the kindergarten through grade 3 classes. The lower driveway was moved farther south, and became a one-way drive-through in January. This is proving to be beneficial in helping us to deal with the outdoor space issues on our property. We anticipate moving our crosswalk farther down Rt. 31 for safety reasons.

We are continuing the Leadership initiative with our students, based upon the ideas developed by Stephen Covey for his work in the business community. These ideas were adapted to an elementary school setting with very positive results. Since both our fifth and sixth grade classes were graduating this year, we opened opportunities for students in both classes. Our students help serve lunch and clean up; they help on the playground to organize and monitor sports activities, and do many other tasks. We acknowledge their contributions at graduation with gifts and certificates.

At the end of the year, a professional sculptor came to work with the students to create "found art" pieces. We cut plywood into six basic shapes, one for each class. Students chose a theme for their shape, and brought small items from home reflecting their theme. They glued the items onto their shape, leaving the number of their grade level bare in the center. Each shape was painted a different color and mounted in the new kindergarten hallway. This is how we will welcome our new students in 2012-2013!

Sue Tussing, Principal

**WILTON-LYNDEBOROUGH COOPERATIVE SCHOOL DISTRICT  
DIRECTOR OF STUDENT SUPPORT SERVICES REPORT  
2011-212 SCHOOL YEAR**

The Department of Student Support Services provides services and supports for students identified with educational disabilities (IDEA and 504 eligible), English Speakers of Other Languages (ESOL), and for students who are experiencing Homelessness in the district. In addition to instructional supports, the department provides evaluation services, transition supports, assistive technology support, and resources/training for staff.

Our uniquely trained professionals (special educators, speech/language pathologists, occupational therapist, physical therapist, school psychologists, building coordinators, and behaviorists) work collaboratively with all staff to provide the services and supports required to ensure student access to education in an inclusionary model that supports the mission of the Wilton-Lyndeborough Cooperative School District.

These teams monitor and evaluate the effectiveness of their service delivery systems, adjust and enhance programs to ensure that all identified students have the opportunity to achieve success.

The Department of Student Support Services also relies on our paraprofessional staff to implement student programming under the supervision of our special educators. In an effort to encourage and support paraprofessionals in their pursuit of NHDOE Paraprofessional I and II certification, the Student Support Services department sponsored a series of workshops in 2011-12 aligned with the NHDOE competencies for certification and provided compensation for any application fees. The majority of our paraprofessionals attended the series and many went on to earn their certification.

The Department of Student Support Services continues to work collaboratively with parents and the community as valued members of our educational teams and continues to provide support services to students as early as possible, before learning gaps have an opportunity to widen.

In the 2011-12 school year, the Department of Student Support Services increased its capacity to reach more students by providing supports and services to at-risk students through Response to Intervention (RTI) initiatives and by expanding our summer programming opportunities to include at-risk students as well as special education students.

The Student Support Services Department is dedicated to providing guidance and support to parents of students in need of special education services, ESOL services, and those who may be experiencing Homelessness. Please free to contact our department at (603) 878-8100 for any information you may need to assist you in making well informed educational decisions for your children.

Respectfully submitted,

Betty Moore  
Director of Student Support Services

**SCHOOL ADMINISTRATIVE UNIT 63  
FACILITY-MAINTENANCE REPORT  
2011-2012 SCHOOL YEAR**

The custodial staff has had a very busy year. Working with staff from both FRES and LCS we were able to move the sixth grade class to the Middle School with very little confusion. We have also been working on addressing some of the items in the Facility Condition Assessment Report as well as the Fire Report and life safety issues.

At the High School-Middle School the roof was repaired over the Media Center/Guidance area. By doing this now we are hoping to get another few years out of the present roof. All the exterior lighting was upgraded to LED fixtures. This will pay for itself with savings in electricity.

The underground 5000 gallon fuel storage tank was inspected and passed all state testing.

At FRES a new roof was put on the gym. The old roof had outlived its years and was leaking beyond control. In the 1890 building the electricity was upgraded from the service entrance right up to the attic. This is now up to code. The staff have been trained and certified in our Asbestos Program bringing us up to date with NH EPA requirements. We continue to have ongoing problems with heat throughout the building. We now have both boilers running smoothly but because of the age of the steam piping and radiator's we are constantly putting band aids on a never ending problem. This will need to be addressed within the District in the very near future. One of the chimneys was rebuilt from the roof up as bricks were breaking away and falling to the ground. The other three chimneys will need to be repointed in the future.

LCS has a new look with the completion of the kindergarten addition. It was a very rewarding experience working along with Hutter Construction seeing the completion of this addition. The remainder of the old parking lot/driveway was totally dug up and a new surface put in. It now is very smooth and has the proper drainage. Two bollards were installed in front of the propane tank to protect it from potential accidents.

District wide we have signed an agreement with HESS Corp. to supply electricity to the three schools. This should show us a substantial savings. District bids were sent out for boiler/plumbing work, fire safety inspections, and waste removal.

Respectfully submitted,

Bill Ryan  
Building and Maintenance Supervisor

**2011-2012 Annual School Health Services Report  
Wilton-Lyndeborough Cooperative Middle/Senior High School  
Report of School Nurse**

Our focus on health and wellness at WLC this year included another collaborative effort to run a Fitness Day in the spring. Our Health And Wellness Committee will continue to find interesting and innovative ways to promote healthy lifestyles amongst our staff and students. We continue to work hard to implement appropriate measures within the school to keep the students and staff as safe and healthy as possible.

Nursing Activities

Student Contacts:

Total Visits to the Health Office	5525
Middle School	823
High School	4702

Medications:

Total Medications Administered	2929
Middle School	441
High School	2488

Screening: All SPED students who needed screening for their IEP updates were done, as were any other students who presented with problems that needed screening. Fortunately, many of our students play sports, and their current physical exams were duly recorded.

Professional Associations

New Hampshire School Nurses Association  
National Association of School Nurses

Respectfully submitted,

Fiona Tibbetts, RN, BSN

**2011-2012 Annual School Health Services Report  
 Florence Rideout Elementary School  
 Report of School Nurse**

Screenings (may include height, weight, vision, hearing and/or blood pressure)	214
Vision/Hearing Referrals	8
Minor Injury	238
Minor Illness	1166
Other Events/Mental Health	1432
Case Management	444
Medication Administered (Includes scheduled and as needed)	739
Snacks Provided	1190
Ambulance Called	0
“Significant” Status	3Students and 2 Staff = 5
Educational Activities (may include classroom presentations, staff presentations, newsletter articles, community speakers, and/or bulletin boards)	51
Individual/Emergency Health Plans	30
Immunizations Support, Tracking, Documentation, and/or Referral	251
Give Back Projects to Wilton Community	2
Professional Development/Activities	2

Educational Impact: Facilitated CPR/AED training for interested staff members. Permanent alarmed cabinet for AED machine installed outside the Health Office. OrganWise Guys Health Education program taught from kindergarten to third grade with an extension into sixth grade specifically related to nutrition, obesity, Type II diabetes, and cardiovascular disease. Continued the 6 week Basic Aid Training (B.A.T.) course with the fifth grade. Piloted the 12 week First Aid for Children Today (F.A.C.T.) course with Mrs. Hamilton’s third grade with great success; materials provided by the American Red Cross. The fourth grade participated in a 7 week enrichment health education program titled Granite State FitKids that discussed various body systems, general health and wellness topics. Collaborated with the Food Service Manager on multiple grant opportunities. These grants focused on increased child and family awareness related to improving nutrition and healthy bodies through physical activity.

Diana Zoltko, RN



**2011-2012 Annual School Health Services Report  
Lyndeborough Central School  
Report of School Nurse**

The average student visits to the health office was 66 per month. Students were seen by the nurse for a variety of reasons some which were cuts, bruises, falls, tick removal, and lice checks, sore throat, ear aches, and abdominal pain.

Health screenings were done for all of our students included: height, weight, vision distance and close up, color vision, depth perception, and hearing. Teeth checked, vital signs checked lungs and hearts listened to.

A Nutrition Fair was organized with the focus on eating healthy breakfast foods and a state wide initiative, 5210 : 5 fruits and vegetables, 2 hours or less of TV/Computer time, 1 hour physical activity and 0 sweet foods in 24 hours. We had several volunteers from the community that donated their time, supplies and expertise to the students. Jason Grace, a chef and parent, demonstrated how to make Huevos Rancheros a (Mexican egg dish). Each student was able to sample the delicious fare that was provided by Cactus Jack's Restaurant. Lucy Noepel, a dietician and parent, did a presentation on helping students make a yogurt parfait with fruit and granola while discussing the benefits of eating breakfast. Yogurt was donated by Stony Field Farms and the fruit and granola was donated by the school. Student, Hillary Pride and Professor, Alice Mullen from the University of New Hampshire presented to the students many types of vegetables and the benefits of each one. Debbie Luppold from the University of New Hampshire extension office offered a presentation on types of whole grains. Amy Welch, a parent talked about food allergies and how other students can help their peers with a food allergy. She performed a mock drill with the students on how to respond to an allergic reaction. School Resource Officer, Captain Rance DeWare from Lyndeborough Police Department, spoke to the students of the importance of physical activity. A Book Walk was set up outside on *Gregory the Terrible Eater* as part of Safe Routes to School Program. The children were brought together at the end of the day to create pictures or drawing of what they had learned. These were then scanned and printed iron on tee shirts for each students. The school nurse, Ms. Gifford generously donated materials and tee shirts.

Our fourth grade class had Dr. Cappalla, from Granite State Fit Kids. He has been doing his program for the past 15 years to fourth graders all over the state. He came for 7 weeks and covered such topics as cardiac, respiratory, digestion, and skin. The program was well done and extremely interactive. The students enjoyed it immensely.

Puberty classes were held for our 5<sup>th</sup> and 6<sup>th</sup> graders. Allergy and awareness and research information was presented to the school board policy meeting. Training was developed for teachers, staff and food service managers. An In-service training was done on Food Allergies and awareness. Information was given on use of an Epi Pen. A 504 plan was developed for a student with a severe peanut allergy with the school guidance, principal and parents. Training was held for staff on how to assist a child with her inhaler if nurse not available.

Laura Gifford, RN, BSN

## 2011-2012 Wilton-Lyndeborough Cooperative Middle/High School Teaching Staff

<u>Last Name</u>	<u>First Name</u>	<u>Degree</u>	<u>Years of Exp</u>	<u>Position</u>
Bourassa	Joyce	Bachelors + 15	31	Mathematics
Clark	Denise	Bachelors + 15	10	Spanish
Clark	Olympia	Bachelors + 15	23	Family & Consumer Science
Contarino	Marcia	Bachelors + 15	18	English
Cordileone	Linda	Bachelors	30	Business
Daly	Elisabeth	Masters	7	Language Arts
Dring	Michael	Masters + 15	13	Social Studies
Driscoll	Elise	Bachelors	5	Social Studies
Dudek	Katy	Masters	5	Language Arts
Dupont	Michael	Masters	4	Social Studies
Finch	David	Bachelors	31	Physical Education
Fisher	Maria	Bachelors + 15	3	Mathematics
Folger	Janet	Masters	21	Special Education
Fox	William	Masters	14	Science
Gladsden	Holly	Masters + 15	16	Language Arts
Guitar	Patricia	Masters	6	Language Arts
Holland	Mary	Masters	29	Special Education
Kalsi	Rajbir	Masters + 30	6	Biology
Lambert	Josef	Bachelors + 15	14	Industrial Arts
McQueeney	Valerie	Bachelors + 15	17	Chemistry
Meyer	Julie	Bachelors	5	Social Studies
Miller	Brice	Bachelors	11	Physical Education
Neilan	M. Dolores	Masters 30	20	Language Arts
Nolin	Audra	Bachelors + 15	18	World Languages
Schneider	Shirley	Bachelors + 15	6	Mathematics
Shelsky	David	Masters	5	Mathematics
Sinisi	Diana	Bachelors	4	Mathematics
Tautenhan	Kurt	Masters	2	Guidance Counselor
Thomas	Michele	Masters + 30	18	Social Studies
Tibbetts	Fiona	Bachelors	14	Nurse
Tong	Nancy	Bachelors	35	Music
White	Amy	Masters	8	Media Generalist - 29%
Wiedman	Jason	Masters + 15	5	Special Education
Williams	Kelly	Bachelors	4	Science
Wing	Judith	Masters	29	Art
Yannone	Eric	Bachelors + 15	39	Social Studies

## 2011-2012 Wilton-Lyndeborough Cooperative Middle/High School Support Staff

<b><u>Last Name</u></b>	<b><u>First Name</u></b>	<b><u>Position</u></b>
Andrews	Cynthia	Aide-Special Education
Ballou	Bruce	Technology Coordinator/Specialist
Bird	Ann	P.T. Custodian
Clark	Lori	Food Service
Coffey	Sharon	Secretary
Draper	Kathryn	Title 1 Tutor
Draper	Linda	Administrative Assistant
Edmunds	Donna	Aide-Special Education
Flynn	Michael	Custodian
Hasu	Scott	Custodian-Part Time
McGettigan	Donna	Food Service Manager-WLC
Rodgers	Susan	Aide-Special Education
Ryan	Mary-Jane	Secretary
Ryan	William	Buildings & Grounds Supervisor
Rykken	Nancy	Aide-Special Education
Rysnik	John	Aide-Special Education
Veer	Diane	Food Service

## 2011-2012 Florence Rideout Elementary School Teaching Staff

<u>Last Name</u>	<u>First Name</u>	<u>Degree</u>	<u>Years of Exp.</u>	<u>Position</u>
Andreasen	Jaqueline	Bachelors	12	Elem. Ed./Grade 1
Bober	Audrey	Masters	9	Special Education
Cargill	Tamara	Masters + 15	9	Reading Specialist
Dane	Nicole	Masters	6	Special Education
Desmarais	Heather	Bachelors	11	Elem. Ed./Grade 2
Dignan	Samantha	Bachelors	4	Special Education
Fuller	Bridgette	Bachelors	12	Elem. Ed./Grade 4
Hamilton	Cathy	Bachelors	32	Elem. Ed./Grade 3
Hebert	Kristen	Masters	8	Elem. Ed./Grade 2
Jutras	Carl	Bachelors	5	Elem. Ed./Grade 6
Knotts	Sharon	Bachelors + 30	23	Elem. Ed./Music - 60%
Lammers	Gail	Masters	37	Preschool - 50%
LaRoche	Samantha	Masters + 15	1	Elem Guid. - 60%
Luter	Amanda	Bachelors	2	Ed/Art - 60%
MacPherson	Vicki	Bachelors	11	Kindergarten
Martz	Carol	Bachelors	26	Elem. Ed./Grade 3
McGandy	Melanie	Masters	17	Elem. Ed./Grade 1
Mitchell	Alice	Bachelors	24	Elem. Ed./Grade 4
Moore-Lazar	Molly	Masters	4	Elem. Ed./Grade 5
O'Connor	Tammy	Masters	6	Elem. Ed./Grade 6
Shenk	Frederick	Bachelors	13	Physical Education
Zink	George	Bachelors+- 30	13	Elem. Ed./Grade 5
Zoltko	Diana	Bachelors	6	Nurse

## 2011-2012 Florence Rideout Elementary School Support Staff

<u>Last Name</u>	<u>First Name</u>	<u>Position</u>
Avron	Stephanie	Aide - Sped
Carey	William	P.T. Custodian
Carter	Kelly	P.T. Secretary
Caruso	Anthony	Custodian
Dailey	Gisele	Aide - Sped
Dame	Kristin	Title 1 Tutor
Diamantopoulos	Deborrah	Aide - Sped
Eshback	Kelly	Kindergarten Aide
Gilbert	Stephanie	Aide - Sped
Griffin	Lucinda	Aide - Instructional
Griffin	Pamela	Library Aide
Harkleroad	Ann	Aide/Regular & Sped
Hernandez	Jacqueline	Computer Technician FRES/LCS
Klausner	Kimberly	Aide - Sped
Lacroix	Emily	Aide
LaSala	Daniel	Custodian
Livolsi	Kathryn	Aide - Sped
Lundwall	Jayne	Aide - Sped
McCann	Leslie	Title 1 Tutor
Polson	Patricia	Aide - Sped
Powers	Caitlin	Aide- Sped
Roberts	Heather	Aide - Sped
Roske	Deborah	Good Service Manager
Salisbury	Stacie	Aide - Sped
Stevens	Patricia	Secretary
Walker	Jayma	Aide - Sped

## 2011-2012 Lyndeborough Central School Teaching Staff

<u>Last Name</u>	<u>First Name</u>	<u>Degree</u>	<u>Years of Exp.</u>	<u>Position</u>
Bujak	Laura	Masters	15	Elem. Ed./Grade 6
Buttrick	Linda	Bachelors + 30	30	Elem. Ed./Grade 4
Coffey	Jessica	Bachelors	3	Elem. Ed./Music - 20%
Cottle	Jacqueline	Masters + 15	21	Special Education
Dufour	Joanne	Masters + 15	15	Elem Guid - 50%
Lemire	Julie	Bachelors + 15	11	Elem. Ed./Grade 1
Nahass	Kathleen	Bachelors + 30	29	Elem. Ed./Grade 5
Parker	Amy	Masters	31	Elem. Ed./Art - 20%
Pawlik	Muriel	Master + 30	24	Elem. Ed./Grade 3
Songer	Brenda	Masters	13	Elem. Ed./Grade 2
Swim-Gifford	Laura	Bachelors + 30	11	Nurse - 64%
Warburton	Kristin	Bachelors	3	Elem. Ed./Phys Ed. - 20%

## 2011-2012 Lyndeborough Central School Support Staff

<u>Last Name</u>	<u>First Name</u>	<u>Position</u>
Bird	Ann	P.T. Custodian
Broderick	Carrie	Aide - Sped
Cote	Madeline	Library/Instructional Aide
Crawford	Susan	Aide - Sped
Fisher	Kathleen	Aide - Sped
Garnham	Donna	Food Service Manager
Hernandez	Jacqueline	Computer Technician FRES/LCS
Preftakes	Nadine	P.T. Secretary
Setaro	Anne	Aide - Sped

**WILTON-LYNDEBOROUGH COOPERATIVE SCHOOL DISTRICT  
STATISTICS FOR SCHOOL YEAR ENDING JUNE 30, 2012**

	<u>PK-6</u>	<u>7-8</u>	<u>9-12</u>	<u>Total</u>
Enrollment October 1	333	96	224	653
District Total	653			
Percent of Attendance	94.7%			
Average Daily Membership in Attendance	308.65	93.0	197.6	620.23
Average Daily Membership-Resident				
Wilton	221.8	78.29	163.23	463.32
Lyndeborough	85.25	19.43	49.63	154.31
Other	1.60	0	1.00	1.60

Home School District Total 51

## 2012 GRADUATES

<p> <math>\pi</math> † ♦ <i>Carly Ayres</i>  <math>\pi</math> † ♦ <i>Alexander Ballou</i>  <math>\pi</math> † ♦ <i>Nicholas Bensmiller</i>  <math>\pi</math> † ♦ <i>Walter Boivin</i>  <math>\pi</math> † ♦ <i>Sierra Bragdon</i>  <math>\pi</math> † * † <i>Emily Brett</i>  <math>\pi</math> † * ♦ <i>Samantha Broderick</i>  <math>\pi</math> † * ♦ <i>Allen Brown</i>  <math>\pi</math> † * † <i>Marshal Davidson</i>  <math>\pi</math> † * † <i>Katelyn Day</i>  <math>\pi</math> † * † <i>Brian Ducharme</i>  <math>\pi</math> † * † <i>Francis Ducharme</i>  <math>\pi</math> † * † ♦ <i>Adam Edmunds</i>  <math>\pi</math> † * † ♦ <i>Ethan Ferraiuolo</i>  <math>\pi</math> † * † <i>Eric Gabor</i>  <math>\pi</math> † * † ♦ <i>Shayna Gibson</i>  <math>\pi</math> † * † <i>Anthony Graziano</i>  <math>\pi</math> † * † <i>Candice Green</i>  <math>\pi</math> † * † <i>Zachary Hagen</i>  <math>\pi</math> † * † <i>Dagny Hedberg</i>  <math>\pi</math> † * † <i>William Henry</i>  <math>\pi</math> † * † <i>Cameron Holt</i>  <math>\pi</math> † * † ♦ <i>Kyle Jennings</i> </p>	<p> <math>\pi</math> † ♦ <i>Paula Kemmerer</i>  <math>\pi</math> † ♦ <i>Andrew Koutroubas</i>  <math>\pi</math> † ♦ <i>Kathleen Lavelle</i>  <math>\pi</math> † ♦ <i>Shawn Manbodh</i>  <math>\pi</math> † ♦ <i>Erica Martin</i>  <math>\pi</math> † ♦ <i>Jennica Martin</i>  <math>\pi</math> † ♦ <i>Shawna McCormack</i>  <math>\pi</math> † ♦ <i>Edward McGurk</i>  <math>\pi</math> † ♦ <i>Xufeng Moua</i>  <math>\pi</math> † ♦ <i>Sarah Pacheco</i>  <math>\pi</math> † ♦ <i>Eden Popek</i>  <math>\pi</math> † ♦ <i>Brittni Rassier</i>  <math>\pi</math> † * † <i>Shaunna Sage Ricci</i>  <math>\pi</math> † * † <i>Joshua Salisbury</i>  <math>\pi</math> † * † <i>Robert Sanders</i>  <math>\pi</math> † * † <i>Jonathan Schultz</i>  <math>\pi</math> † * † <i>William Shinn</i>  <math>\pi</math> † * † ♦ <i>Stefanos Taliadoros</i>  <math>\pi</math> † * † ♦ <i>Christian Teger</i>  <math>\pi</math> † * † ♦ <i>Justin Thibault</i>  <math>\pi</math> † * † <i>William Tremblay</i>  <math>\pi</math> † * † <i>Abigail Walsh</i>  <math>\pi</math> † * † <i>Lorena Willette</i> </p>
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$\pi$  *New Hampshire Scholar*    † *National Honor Society*    \* *Top Ten*  
     † *High Distinction*                      ♦ *Distinction*  
             ♦ *Fire Fighter Certification*



Treasurer's Monthly Report  
 Wilton-Lyndeborough Coop S.D.  
 Ending June 30, 2012

Revenues for the Month:	For June 2012:	Received from District (Lyndeborough)	\$	196,758.61
		Received from District (Wilton)	\$	505,738.57
		Received from State	\$	1,374.22
		Federal Funds Received	\$	43,910.09
		Received from Tuition	\$	-
		Received from Trust Funds	\$	-
		Received from GAPS (REAP Grant)	\$	4,405.02
		Interest Received	\$	133.04
		Other Revenues Received	\$	5,637.95
		Bank Service Charges	\$	-
		Total Revenue Received in June 2012	\$	757,957.50

	<u>Wilton</u>	<u>Lyndeborough</u>	<u>Total</u>
District Assessment for FY 2011-2012	\$6,179,415.00 (\$6,179,414.40)	\$2,682,303.00 (\$2,682,303.00)	\$8,861,718.00 (\$8,861,717.40)
Due from District (balance of year)	\$0.60	\$0.00	\$0.60

	\$	278,900.15
Cash on Hand July 1, 2011		
Total Received from Districts YTD	\$	8,861,717.40
Total Received from State YTD	\$	2,525,266.16
Total Federal Funds Received YTD	\$	696,561.54
Total Received from Tuition YTD	\$	26,943.77
Total Received from Trust Funds YTD	\$	95,452.96
Total Received from GAPS (REAP Grant) YTD	\$	16,922.27
Total Interest Received YTD	\$	1,850.14
Total Other Revenue Received YTD	\$	39,966.40
Total Bank Service Charges YTD	\$	(77.12)
Total Receipts YTD	\$	12,264,603.52
Less School Board Orders Paid YTD	\$	(12,339,821.58)
Money Transferred from old WSD Citizen's Bank Accounts	\$	8,004.87
Money Transferred from WLC Food Service Bank Account	\$	14,102.89
Money Transferred from old LSD Bank Accounts	\$	418.68
Money Transferred from SAU Bank Accounts	\$	139,795.47
Voided Checks from FY 2010/2011	\$	2,310.36
Cancelled Payroll (Direct Deposit)	\$	1,982.49
<b>Balance on Hand per Treasurer's Account</b>	<b>\$</b>	<b><u>370,296.85</u></b>

To the WLC Coop School Board:

The above is a correct statement of the transactions of the Treasurer to date.



Stanley Greene  
 Wilton-Lyndeborough Coop School District Treasurer



# PLODZIK & SANDERSON

*Professional Association/Accountants & Auditors*

193 North Main Street • Concord • New Hampshire • 03301-5063 • 603-225-6996 • FAX- 603-224-1380

## *INDEPENDENT AUDITOR'S REPORT*

To the Members of the School Board  
Wilton-Lyndeborough Cooperative School District  
Wilton, New Hampshire

We have audited the accompanying financial statements of the governmental activities, each major fund, and the aggregate remaining fund information of the Wilton-Lyndeborough Cooperative School District as of and for the year ended June 30, 2012 which collectively comprise the School District's basic financial statements as listed in the table of contents. These financial statements are the responsibility of the School District's management. Our responsibility is to express opinions on these financial statements based on our audit.

We conducted our audit in accordance with auditing standards generally accepted in the United States of America and the standards applicable to financial audits contained in *Government Auditing Standards*, issued by the Comptroller General of the United States. Those standards require that we plan and perform the audit to obtain reasonable assurance about whether the financial statements are free of material misstatement. An audit includes examining, on a test basis, evidence supporting the amounts and disclosures in the financial statements. An audit also includes assessing the accounting principles used and the significant estimates made by management, as well as evaluating the overall financial statement presentation. We believe that our audit provides a reasonable basis for our opinions.

As discussed in Note 1-L to the financial statements, management has not recorded the capital assets and related accumulated depreciation in the governmental activities, and accordingly, has not recorded depreciation expense on those assets. Accounting principles generally accepted in the United States of America require that capital assets, including infrastructure, be capitalized and depreciated, which would increase the assets, net assets, and expenses of the governmental activities. The amount by which this departure would affect the assets, net assets, and expenses of the governmental activities is not reasonably determinable.

In our opinion, because of the effects of the matters discussed in the preceding paragraph, the government-wide financial statements referred to above do not present fairly, in conformity with accounting principles generally accepted in the United States of America, the financial position of the governmental activities of the Wilton-Lyndeborough Cooperative School District as of June 30, 2012, or the changes in financial position thereof for the year then ended.

In addition, in our opinion, the financial statements referred to above present fairly, in all material respects, the respective financial position of each major fund and the aggregate remaining fund information of the Wilton-Lyndeborough Cooperative School District as of June 30, 2012, and the respective changes in financial position for the year then ended and the respective budgetary comparison for the general and food service funds in conformity with accounting principles generally accepted in the United States of America.

The Wilton-Lyndeborough Cooperative School District has not presented a Management's Discussion and Analysis that accounting principles generally accepted in the United States of America have determined is necessary to supplement, although not required to be part of, the basic financial statements

Our audit was conducted for the purpose of forming opinions on the financial statements that collectively comprise the Wilton-Lyndeborough Cooperative School District's basic financial statements. The combining and individual fund financial schedules are presented for purposes of additional analysis and are not a required part of the basic financial statements. The Schedule of Expenditures of Federal Awards is presented for purposes of additional analysis as required by U.S. Office of Management and Budget Circular A-133, *Audits of States, Local Governments, and Non-Profit Organizations*, and is also not a required part of the basic financial statements. The combining and individual fund financial schedules and the Schedule of Expenditures of Federal Awards are the responsibility of management and were derived from and relate directly to the underlying accounting and other records used to prepare the basic financial statements. The information has been subjected to the auditing procedures applied in the audit of the basic financial statements and certain additional procedures, including comparing and reconciling such information directly to the underlying accounting and other records used to prepare the basic financial statements or to the

*Wilton-Lyndeborough Cooperative School District  
Independent Auditor's Report*

financial schedules themselves, and other additional procedures in accordance with auditing standards generally accepted in the United States of America. In our opinion, the information is fairly stated in all material respects in relation to the basic financial statements as a whole.

February 20, 2013

*Sheryl A. Piatt, CPA*

PLODZIK & SANDERSON  
Professional Association

**EXHIBIT C-1**  
**WILTON-LYNDEBOROUGH COOPERATIVE SCHOOL DISTRICT**  
**Governmental Funds**  
**Balance Sheet**  
**June 30, 2012**

	General	Food Service	Capital Project	Other Governmental Funds	Total Governmental Funds
<b>ASSETS</b>					
Cash and cash equivalents	\$ 370,297	\$ 113,655	\$ -	\$ -	\$ 483,952
Intergovernmental receivable	254,094	14,205	36,813	22,289	327,401
Interfund receivable	147,777	-	28,534	-	176,311
Inventory	-	13,018	-	-	13,018
<b>Total assets</b>	<b>\$ 772,168</b>	<b>\$ 140,878</b>	<b>\$ 65,347</b>	<b>\$ 22,289</b>	<b>\$ 1,000,682</b>
<b>LIABILITIES AND FUND BALANCES</b>					
<b>Liabilities:</b>					
Accounts payable	\$ 47,841	\$ -	\$ -	\$ -	\$ 47,841
Intergovernmental payable	9,101	-	-	-	9,101
Interfund payable	28,534	125,488	-	22,289	176,311
Contracts payable	-	-	29,627	-	29,627
Deferred revenue	-	2,372	-	-	2,372
<b>Total liabilities</b>	<b>85,476</b>	<b>127,860</b>	<b>29,627</b>	<b>22,289</b>	<b>265,252</b>
<b>Fund balances:</b>					
Nonspendable	-	13,018	-	-	13,018
Restricted	1,899	-	26,720	-	28,619
Committed	281,821	-	-	-	281,821
Assigned	105,150	-	9,000	-	114,150
Unassigned	297,822	-	-	-	297,822
<b>Total fund balances</b>	<b>686,692</b>	<b>13,018</b>	<b>35,720</b>	<b>-</b>	<b>735,430</b>
<b>Total liabilities and fund balances</b>	<b>\$ 772,168</b>	<b>\$ 140,878</b>	<b>\$ 65,347</b>	<b>\$ 22,289</b>	<b>\$ 1,000,682</b>

The notes to the basic financial statements are an integral part of this statement.

**EXHIBIT C-3**  
**WILTON-LYNDEBOROUGH COOPERATIVE SCHOOL DISTRICT**  
**Governmental Funds**  
**Statement of Revenues, Expenditures, and Changes in Fund Balances**  
**For the Fiscal Year Ended June 30, 2012**

	General	Food Service	Capital Project	Other Governmental Funds	Total Governmental Funds
<b>Revenues:</b>					
School district assessment	\$ 8,672,718	\$ -	\$ 189,000	\$ -	\$ 8,861,718
Other local	37,971	102,633	-	-	140,604
State	2,021,313	2,451	471,844	261	2,495,869
Federal	197,161	97,448	-	386,672	681,281
Total revenues	<u>10,929,163</u>	<u>202,532</u>	<u>660,844</u>	<u>386,933</u>	<u>12,179,472</u>
<b>Expenditures:</b>					
<b>Current:</b>					
Instruction	6,296,415	-	-	162,724	6,459,139
<b>Support services:</b>					
Student	861,764	-	-	103,488	965,252
Instructional staff	167,081	-	-	117,746	284,827
General administration	36,361	-	-	1,072	37,433
Executive administration	437,984	-	-	-	437,984
School administration	649,138	-	-	-	649,138
Business	271,865	-	-	-	271,865
Operation and maintenance of plant	929,227	-	-	-	929,227
Student transportation	526,414	-	-	46	526,460
Other	163,117	-	-	1,857	164,974
Noninstructional services	-	223,360	-	-	223,360
<b>Debt service:</b>					
Principal	325,000	-	-	-	325,000
Interest	143,982	-	-	-	143,982
Facilities acquisition and construction	20,310	-	625,124	3,751	649,185
Total expenditures	<u>10,828,658</u>	<u>223,360</u>	<u>625,124</u>	<u>390,684</u>	<u>12,067,826</u>
Excess (deficiency) of revenues over (under) expenditures	<u>100,505</u>	<u>(20,828)</u>	<u>35,720</u>	<u>(3,751)</u>	<u>111,646</u>
<b>Other financing sources (uses):</b>					
Transfers in	-	27,261	-	-	27,261
Transfers out	(27,261)	-	-	-	(27,261)
Total other financing sources and uses	<u>(27,261)</u>	<u>27,261</u>	<u>-</u>	<u>-</u>	<u>-</u>
Net change in fund balances	73,244	6,433	35,720	(3,751)	111,646
Fund balances, beginning	613,448	6,585	-	3,751	623,784
Fund balances, ending	<u>\$ 686,692</u>	<u>\$ 13,018</u>	<u>\$ 35,720</u>	<u>\$ -</u>	<u>\$ 735,430</u>

The notes to the basic financial statements are an integral part of this statement.



20 YEAR DEBT SCHEDULE FOR

WILTON-LYNDEBOROUGH COOPERATIVE SCHOOL DISTRICT

NEW HAMPSHIRE MUNICIPAL BOND BANK  
10 PARK STREET, SUITE 102

CONCORD, NEW HAMPSHIRE 03301-6303

DATE PREPARED:

06/28/99

(603) 271-2595 or 1 (800) 393-6422

BONDS DATED: 7/22/99

08/15/99

FAX (603) 271-3937

INTEREST START DATE: 203 days

07/22/99

EMAIL ADDRESS: NHMBB@AOL.COM

FIRST INTEREST PAYMENT:

02/15/2000

NET INTEREST COST:

5.2000%

DEBT YEAR	PERIOD ENDING	PRINCIPAL OUTSTANDING	PRINCIPAL	RATE	INTEREST	TOTAL PAYMENT	FISCAL YEAR TOTAL PAYMENT
	02/15/2000				\$185,797.09	\$185,797.09	\$185,797.09
1	08/15/2000	\$6,476,775.00	\$321,775.00	4.500%	164,746.19	486,521.19	
	02/15/2001				157,506.25	157,506.25	644,027.44
2	08/15/2001	6,155,000.00	325,000.00	4.500%	157,506.25	482,506.25	
	02/15/2002				150,193.75	150,193.75	632,700.00
3	08/15/2002	5,830,000.00	325,000.00	5.000%	150,193.75	475,193.75	
	02/15/2003				142,068.75	142,068.75	617,262.50
4	08/15/2003	5,505,000.00	325,000.00	5.000%	142,068.75	467,068.75	
	02/15/2004				133,943.75	133,943.75	601,012.50
5	08/15/2004	5,180,000.00	325,000.00	5.000%	133,943.75	458,943.75	
	02/15/2005				125,818.75	125,818.75	584,762.50
6	08/15/2005	4,855,000.00	325,000.00	5.000%	125,818.75	450,818.75	
	02/15/2006				117,693.75	117,693.75	568,512.50
7	08/15/2006	4,530,000.00	325,000.00	5.000%	117,693.75	442,693.75	
	02/15/2007				109,568.75	109,568.75	552,262.50
8	08/15/2007	4,205,000.00	325,000.00	5.000%	109,568.75	434,568.75	
	02/15/2008				101,443.75	101,443.75	536,012.50
9	08/15/2008	3,880,000.00	325,000.00	5.000%	101,443.75	426,443.75	
	02/15/2009				93,318.75	93,318.75	519,762.50
10	08/15/2009	3,555,000.00	325,000.00	5.250%	93,318.75	418,318.75	
	02/15/2010				84,787.50	84,787.50	503,106.25
11	08/15/2010	3,230,000.00	325,000.00	5.250%	84,787.50	409,787.50	
	02/15/2011				76,256.25	76,256.25	486,043.75
12	08/15/2011	2,905,000.00	325,000.00	5.250%	76,256.25	401,256.25	
	02/15/2012				67,725.00	67,725.00	468,981.25
13	08/15/2012	2,580,000.00	325,000.00	5.250%	67,725.00	392,725.00	
	02/15/2013				59,193.75	59,193.75	451,918.75
14	08/15/2013	2,255,000.00	325,000.00	5.250%	59,193.75	384,193.75	
	02/15/2014				50,662.50	50,662.50	434,856.25
15	08/15/2014	1,930,000.00	325,000.00	5.250%	50,662.50	375,662.50	
	02/15/2015				42,131.25	42,131.25	417,793.75
16	08/15/2015	1,605,000.00	325,000.00	5.250%	42,131.25	367,131.25	
	02/15/2016				33,600.00	33,600.00	400,731.25
17	08/15/2016	1,280,000.00	320,000.00	5.250%	33,600.00	353,600.00	
	02/15/2017				25,200.00	25,200.00	378,800.00
18	08/15/2017	960,000.00	320,000.00	5.250%	25,200.00	345,200.00	
	02/15/2018				16,800.00	16,800.00	362,000.00
19	08/15/2018	640,000.00	320,000.00	5.250%	16,800.00	336,800.00	
	02/15/2019				8,400.00	8,400.00	345,200.00
20	08/15/2019	320,000.00	320,000.00	5.250%	8,400.00	328,400.00	
							328,400.00
TOTALS			\$6,476,775.00		\$3,543,168.28	\$10,019,943.28	\$10,019,943.28

**WILTON-LYNDEBOROUGH COOP SCHOOL DISTRICT**

**Actual Expenditures for Special Education Programs and Services  
(As Required by RSA 32:11-a)**

Itemized Special Education Expenditures	Expenditure Amount 2010-2011	Expenditure Amount 2011-2012
1.) Salary/Benefits	1,294,845.83	1,196,383.70
2.) Purchased Services	470,083.49	708,643.88
3.) Supplies/Equipment	34,239.75	159,038.32
4.) Tuition	777,531.09	609,669.20
5.) Transportation	242,784.41	240,736.88
Total Expenditures	2,819,484.57	2,914,471.98
<b>Itemized Revenue Sources</b>	<b>Revenue Amount 2010-2011</b>	<b>Revenue Amount 2011-2012</b>
1.) Catastrophic Aid	153,996.42	165,109.48
2.) Equitable Education Aid	214,888.00	164,386.00
3.) IDEA Entitlement (Grant)	189,310.86	296,873.83
4.) Medicaid	70,767.11	103,369.76
Total Revenues	628,962.39	729,739.07
Actual District Cost for Special Education	2,190,522.18	2,184,732.91

**Capital Reserve/Expendable Trust Funds\* Balance as of June 30, 2012**

Building & roadway reconstruction & building equipment replacement	\$65,315.01
Educating educationally disabled children	\$160,997.94
Technology Advancement	\$508.12
Contract contingency liability Expendable Trust Fund* (voted to discontinue)	\$0.00
<b>TOTAL</b>	<b><u><u>\$226,821.07</u></u></b>

\*In the custody of the Town of Wilton Trustees of Trust Funds

**WILTON-LYNDEBOROUGH COOPERATIVE SCHOOL DISTRICT  
 FINANCIAL EXPENDITURE REPORT OF SCHOOL BOARD  
 FISCAL YEAR ENDING JUNE 30, 2012**

	<b>Account Description</b>	<b>Expended FY12</b>
<b>Regular Education Programs</b>		
1100-112	Teacher Salaries	\$ 2,754,077.33
1100-200	Employee Benefits	1,128,561.83
1100-430	Repairs & Maintenance Services	9,181.65
1100-442	Rental of Equipment	14,906.92
1100-564	Tuition Kindergarten Private	64,800.00
1100-610	General Supplies/Paper/Tests	68,067.06
1100-611	General Supplies - Donations	1,020.85
1100-641	Books & Other Printed Media	58,358.95
1100-649	Other Informational Resources	377.01
1100-650	Computer Software	31,122.32
1100-731	New Equipment	15,012.82
1100-733	New Furniture & Fixtures	787.50
1100-735	Replacement Equipment	9,088.67
1100-810	Dues/Memberships	114.85
1110-114	Teacher Aide Salaries	68,197.83
1110-200	Employee Benefits	10,520.53
1120-114	Substitute Teacher Salaries	75,079.06
1120-200	Employee Benefits	7,251.92
1130-200	Employee Benefits	208.25
1130-323	H/bound Tutor Contract	1,165.00
<b>Special Education Programs</b>		
1210-112	Special Education Teacher Salaries	383,217.97
1210-200	Employee Benefits	157,045.14
1210-430	Repairs & Maintenance Services	490.00
1210-610	General Supplies/Paper/Tests	1,931.46
1210-641	Books & Other Printed Media	2,837.79
1210-650	Computer Software	1,987.94
1210-731	New Equipment	2,163.43
1210-735	Replacement Equipment	183.69
1210-810	Dues & Fees	9,192.46
1211-114	SPED Aide Salaries	340,532.64
1211-200	Employee Benefits	49,928.22
1212-122	SPED Tutors - Summer	22,937.43
1212-200	Employee Benefits	2,527.96
1212-323	SPED Reading - Summer	6,644.00
1213-114	SPED Tutor Salaries	2,512.50
1213-200	Employee Benefits	215.82
<b>Other Special Programs</b>		
1290-339	504 Special Programs	284.98
1290-561	Public - In State Tuition	74,056.02



1290-564	Private In & Out of State Tuition	518,653.24
<b>Vocational Programs</b>		
1390-561	Vocational Education Tuition	4,000.00
1390-591	Services Purchased/Private Sources	2,777.85
<b>Other Instructional Programs</b>		
1410-112	Co-Curricular Salaries - Academic	16,590.67
1410-200	Employee Benefits	3,529.31
1410-610	General Supplies/Paper	1,851.34
1410-810	Dues & Fees	2,966.20
1410-890	Miscellaneous	590.38
1420-112	Co-Curricular Salaries - Athletic	41,790.30
1420-200	Employee Benefits	5,916.47
1420-430	Repairs & Maintenance Services	3,200.00
1420-442	Rental of Equipment	671.08
1420-591	Purchased Services/Private Sources	25,200.00
1420-610	General Supplies/Paper	3,053.74
1420-731	New Equipment	738.00
1420-735	Replacement Equipment	4,387.70
1420-810	Dues & Fees	4,190.00
1420-890	Miscellaneous	300.00
1490-220	FICA (Camp Fee)	109.22
1490-232	Retire (Camp Fee)	169.50
1490-591	Purch.Serv. - Pvt Src - Drvr ED	4,200.00
1490-810	Dues & Fees (Camp Fee)	5,000.00
<b>Counseling &amp; Student Support Services</b>		
2113-114	Sped Services Coordinator (MS/HS)	4,535.00
2113-200	Employee Benefits	6,366.43
2113-580	Travel/Conferences	30.00
2122-112	Guidance Salaries	162,352.81
2122-200	Employee Benefits	52,441.64
2122-323	Testing	8,338.50
2122-610	General Supplies/Paper/Tests	4,473.88
2122-641	Books & Other Printed Media	420.59
2122-810	Dues & Fees	580.00
<b>Other Counseling Services</b>		
2124-734	PreSchool Assessment	200.00
2129-114	Guidance Secretary Salary	32,381.22
2129-200	Employee Benefits	25,293.20
<b>Health Services</b>		
2134-112	Nurses Salary	121,154.00
2134-200	Employee Benefits	59,660.91
2134-323	Nurses Cont. Svs	1,327.75
2134-430	Repairs & Maintenance Services	602.00
2134-610	General Supplies/Paper	3,119.47
2134-641	Books & Other Printed Media	74.34
2134-650	Computer Software	525.00
2134-731	New Equipment	433.95

2134-735	Replacement Equipment	260.23
2134-810	Dues & Fees	235.00
<b>SPED Support Services</b>		
2142-321	School Psychologist Contracted Svc	26,567.12
2142-323	Psychological Testing Services	2,104.00
2142-580	Travel/Conferences	834.56
2142-610	General Supplies/Paper/Tests	1,205.89
<b>Psychological Counseling Services</b>		
2143-321	Associate Psychologist - Contracted	72,159.50
2143-323	Psychological Counseling Services	3,425.00
2143-580	Travel/Conferences	99.00
2152-321	S/L Pathologist - Contracted Servic	86,157.50
2152-323	Speech Services	1,755.00
2153-323	Audiological Testing Services	2,121.39
2159-323	Speech Services	5,016.06
2159-610	General Supplies/Paper/Tests	118.50
2159-641	Books & Other Print Media	293.75
2162-323	P/Therapy Svcs Contracted	10,477.00
2163-321	OT Svcs Contracted	35,400.00
2163-323	P.T. Services/O.T. Services	5,896.63
<b>SPED O.O.D. Related Services</b>		
2190-321	Reading Spec Cont. Svs	50,351.20
2190-323	Other Student Support Services	274,512.05
<b>Improvement of Inst. Services</b>		
2210-240	Tuition Reimbursement	18,299.67
2210-250	Unemployment	60.13
2210-260	Workers' Comp	8.47
2210-200	Employee Benefits	68.60
2210-290	Staff Development-teachers	12,752.82
2210-291	Staff Development-support	725.00
2212-200	Employee Benefits	9,573.54
<b>Educational Media Services</b>		
2222-112	Media Generalist & Specialist	42,136.12
2222-200	Employee Benefits	7,215.39
2222-430	Repairs & Maintenance Services	945.44
2222-610	General Supplies/Paper	1,143.70
2222-641	Books & Other Printed Media	6,657.90
2222-649	Other Information Resources	576.57
2222-650	Computer Software	2,308.25
2222-731	New Equipment	89.55
2222-735	Replacement Equipment	40.40
2223-430	Repairs & Maintenance Services	199.60
2223-610	General Supplies/Paper	485.10
2223-735	Replacement Equipment	94.51
<b>Instructional Staff Services</b>		
2290-110	District Building Coordinator	33,938.00
2290-200	Employee Benefits	29,765.78

**School Board Services**

2311-120	School Board Members	500.00
2311-200	Employee Benefits	38.25
2313-120	Treasurer	3,500.00
2313-200	Employee Benefits	267.76
2318-330	Professional Services (Legal)	19,802.05
2318-331	Sped Legal Services	645.13
2319-520	S.B. Liability Insurance	4,369.00
2319-534	Postage Fees	310.51
2319-540	Advertising	802.81
2319-550	Printing & Binding	2,750.86
2319-610	General Supplies/Paper	237.77
2319-810	Dues & Fees	3,245.19
2319-890	Miscellaneous	170.37

**Executive Administration Services (SAU)**

2321-112	Sup't & Admin Sec Wages	137,525.50
2321-200	Employee Benefits	57,148.66
2321-321	Contracted Services - Secretarial/C	12,077.40
2321-330	Professional Services ( Legal)	23,693.80
2321-430	Repairs & Maintenance Services	236.77
2321-449	Rental of Equipment	1,643.73
2321-531	Telephone	4,415.32
2321-534	Postage	2,523.70
2321-540	Ads & Notices	4,395.59
2321-550	Printing	500.00
2321-580	Travel & Conferences	4,673.52
2321-610	General Supplies	2,626.02
2321-649	Professional Books/Subscriptions	293.94
2321-650	Computer Software	1,636.96
2321-810	Dues and Fees	1,866.11
2321-890	Miscellaneous	300.56
2332-112	SPED Administration Wages	112,547.88
2332-200	Employee Benefits	56,381.36
2332-331	SPED Legal Services	4,400.00
2332-430	Repairs & Maintenance Services	391.77
2332-449	Rental of Equipment	1,643.67
2332-531	Telephone	2,643.83
2332-534	Postage	818.71
2332-540	Advertising	489.05
2332-580	Travel/Conferences	4,615.08
2332-610	General Supplies/Paper	942.92
2332-810	Dues and Fees	125.00

**Support Services-School Administration**

2410-113	Principal Salaries	314,263.55
2410-200	Employee Benefits	85,303.63
2410-430	Repairs & Maintenance Services	5,350.53
2410-442	Equip Rental/Lease	7,298.00

2410-531	Telephone	27,489.37
2410-534	Postage	4,227.64
2410-550	Printing	1,513.00
2410-580	Travel/Conferences	1,006.13
2410-610	General Supplies/Paper	7,275.99
2410-641	Books & Other Printed Media	135.70
2410-731	New Equipment	72.50
2410-735	Replacement Equipment	1,670.00
2410-810	Fees & Dues	6,324.95
2411-114	Secretarial Salaries	132,139.74
2411-200	Employee Benefits	50,496.28
2490-890	Graduation/Assembly Expenses	2,282.62
2491-890	Assembly Expense	2,353.06
<b>Business Services</b>		
2510-112	Business Services Wages	150,960.68
2510-200	Employee Benefits	76,423.66
2510-330	Professional Srvcs.(FSA admin)	2,490.00
2510-430	Repairs & Maintenance Services	2,377.58
2510-550	Printing	709.08
2510-580	Travel/Conferences	3,131.53
2510-610	General Supplies/Paper	1,484.82
2510-650	Computer Programs	2,587.58
2510-735	Replacement Equipment	1,258.92
2510-810	Dues and Fees	1,397.78
2510-890	Miscellaneous - Audit	29,052.75
<b>Operation &amp; Maintenance of Plant</b>		
2620-114	Custodial Salaries	226,908.61
2620-200	Employee Benefits	90,071.87
2620-321	General Maintenance (Contr. Service	2,000.00
2620-330	Custodial Contracted	2,100.00
2620-411	Water/Sewerage	28,124.00
2620-421	Disposal Services	15,245.61
2620-422	Snow Plowing Services	2,500.00
2620-424	Lawn & Grounds Care	16,893.97
2620-430	Repairs & Maintenance Serv. Caf�.	251,802.29
2620-441	Rent (SAU/SPED/Storage)	24,673.08
2620-442	Leased Equipment	8,613.20
2620-520	Building Insurance	29,737.00
2620-580	Custodial Travel	1,439.27
2620-610	General Supplies/Paper	24,633.70
2620-622	Electricity	116,762.65
2620-624	Oil	130,778.06
2620-735	Replacement Equipment	2,297.93
<b>Student Transportation</b>		
2721-519	Student Transportation	201,330.90
2722-519	SPED Transportation (All)	242,731.88
2725-519	Field Trip Transportation	12,283.75

2743-519	Vocational Transportation	22,480.00
2744-519	Athletic Transportation	49,610.20
<b>Operation of Information Systems</b>		
2844-112	Technology Coordinator	104,798.22
2844-200	Employee Benefits	42,713.91
2844-430	Repairs & Maintenance Services	2,238.47
2844-580	Travel/Conferences	201.47
2844-610	Supplies	3,305.78
2844-650	Computer Software	5,660.36
2844-731	New Equipment	1,889.61
2844-735	Replacement Equipment	1,360.31
<b>Other Support Services</b>		
2999-212	Prepaid Dental Insurance	591.17
<b>Building Acq./Construction</b>		
4200-450	Site Improvement Svs	39,567.00
4300-330	Facilities Management	15,494.00
4500-451	LCS Kindergarten Grant	595,497.27
<b>Debt Service</b>		
5110-910	Principal on Debt	325,000.00
5120-830	Interest on Debt	143,981.25
<b>Fund Transfer</b>		
5251-930	Transfer to Capital Res	53,730.00
Other Operating Accounts		
21-5221-930	Food Service	222,871.00
06-	GRANTS	528,245.00
<b>Grand Total Expenditures</b>		<b><u><u>\$ 12,245,295.82</u></u></b>

STATE OF NEW HAMPSHIRE  
WILTON-LYNDEBOROUGH COOPERATIVE SCHOOL DISTRICT WARRANT  
FOR ELECTION OF OFFICERS ON MARCH 12, 2013

To the inhabitants of the Wilton-Lyndeborough Cooperative School District in the Towns of Wilton and Lyndeborough, in the County of Hillsborough, State of New Hampshire, qualified to vote upon Wilton-Lyndeborough Cooperative School District affairs:

**You are hereby notified to meet on the twelfth day of March 2013  
Wilton voters at the Wilton Town Hall at 8:00 o'clock in the forenoon and  
Lyndeborough voters at the Lyndeborough Old Town Hall (Center Hall) at  
10:00 o'clock in the forenoon**

To vote for District officers:

**Article 1:** To choose one (1) Moderator, by ballot, for the ensuing year.

**Article 2:** To choose one (1) At Large Member of the School Board, by ballot, from the Town of Lyndeborough for the ensuing three years; two (2) Members of the School Board, by ballot, from the Town of Wilton for the ensuing three years.

**Article 3:** To choose one (1) At Large Member of the Budget Committee, by ballot, from the Town of Lyndeborough for the ensuing three years; two (2) Members of the Budget Committee, by ballot, from the Town of Wilton for the ensuing three years.

Polls will not close before 7:00 P.M.

GIVEN UNDER OUR HANDS AT SAID WILTON THIS 12<sup>th</sup> DAY OF FEBRUARY, 2013.

Matthew Ballou

Geoffrey Brock

Francis Bujak

James Button

Harry Dailey

Joyce Fisk

Carol LeBlanc

Dion Lewis

Alexander LoVerme

**SCHOOL BOARD**

A true copy attest:

Matthew Ballou  
James Button  
Carol LeBlanc

Geoffrey Brock  
Harry Dailey  
Dion Lewis

Francis Bujak  
Joyce Fisk  
Alexander LoVerme

**SCHOOL BOARD**

STATE OF NEW HAMPSHIRE  
WILTON-LYNDEBOROUGH COOPERATIVE SCHOOL DISTRICT WARRANT  
FOR ANNUAL DISTRICT MEETING ON MARCH 8, 2013

To the inhabitants of the Wilton-Lyndeborough Cooperative School District in the Towns of Wilton and Lyndeborough, in the County of Hillsborough, State of New Hampshire, qualified to vote upon Wilton-Lyndeborough Cooperative School District affairs:

**You are hereby notified to meet at the Wilton-Lyndeborough Cooperative Middle-Senior High School Auditorium in said District on March 8, 2013 at Seven (7:00 p.m.) o'clock in the evening to act upon the following:**

Notice: School District Officers to be elected at the Town Meeting to be held at the Wilton Town hall in Wilton at 8:00 o'clock in the forenoon and at the Lyndeborough Old Town Hall (Center Hall) in Lyndeborough at 10:00 o'clock in the forenoon on Tuesday, March 12, 2013.

**Article 4:**

To see if the Wilton-Lyndeborough Cooperative School District will vote to raise and appropriate the sum of eleven million five hundred and eighty-eight thousand nine hundred and seventy-eight dollars (\$11,588,978) for the support of schools, for the payment of salaries for the school district officials and agents, and for payment of statutory obligations of the district. This warrant article does **not** include appropriations voted in other warrant articles. (Majority vote required)

Recommended by the School Board – Recommended by the Budget Committee

**Article 5:**

To see if the Wilton-Lyndeborough Cooperative School District will vote to amend the Articles of Agreement among the School Districts of Wilton and Lyndeborough by deleting Article 3, which presently reads as follows:

The Wilton-Lyndeborough Cooperative School District shall be responsible for grades Kindergarten through twelve (K-12). Middle school and high school students in grades seven through twelve (7-12) shall be educated at the Wilton-Lyndeborough Middle-High School. Elementary schools for the education of students in grades Kindergarten through six (K-6) shall be maintained in Lyndeborough and Wilton. The School Board may not transfer any grade level of students from one elementary school or the Wilton-Lyndeborough Middle-High School to either the Wilton-Lyndeborough Middle-High School or another elementary school without prior approval of such transfer by majority vote of the voters of the cooperative school district who are present and voting at an annual or special school district meeting. Individual students may, at the discretion of



the Superintendent, be transferred between schools within the District, if deemed to be in the best interest of the student; or by the school board in cases of educational hardship.

And inserting in place thereof the following:

The Wilton-Lyndeborough Cooperative School District shall be responsible for grades Pre-Kindergarten through twelve (Pre K-12). Middle school and high school students in grades six through twelve (6-12) may be educated at the Wilton-Lyndeborough Middle-High School. Schools for the education of students in grades Pre-Kindergarten through five (Pre K-5) may be maintained in Lyndeborough and Wilton. The School Board may transfer any grade level of students from one elementary school or the Wilton-Lyndeborough Middle-High School to either the Wilton-Lyndeborough Middle-High School or another elementary school. Individual students may, at the discretion of the Superintendent, be transferred between schools within the District, if deemed to be in the best interest of the student; or by the school board in cases of manifest educational hardship.

(2/3 ballot vote required).

Recommended by the School Board

**Article 6:**

To see if the Wilton-Lyndeborough Cooperative School District will vote to approve the cost items included in the collective bargaining agreement reached between the Wilton-Lyndeborough Cooperative School Board and the Wilton-Lyndeborough Cooperative Support Staff Association which calls for the following increases in salaries and benefits at the current staffing levels:

Year	Estimated Increase
2013-2014	\$ 15,888
2014-2015	\$ 11,999

and further to raise and appropriate the sum of fifteen thousand eight hundred and eighty-eight dollars (\$15,888) for the 2013-2014 fiscal year, such sum representing the additional costs attributable to the increase in salaries and benefits over those of the appropriation at current staffing levels paid in the prior fiscal year. This warrant article does **not** include appropriations voted in other warrant articles.

(Majority vote required)

Recommended by the School Board – Recommended by the Budget Committee

**Article 7:**

To see if the Wilton-Lyndeborough Cooperative School District, if Article 6 is defeated, will vote to authorize the School Board to call one special meeting, at its option, to address Article 6 cost items only.

Recommended by the School Board

**Article 8:**

To see if the Wilton-Lyndeborough Cooperative School District will vote to raise and appropriate the sum of seventy-one thousand nine hundred and seventy-one dollars (\$71,971) for a second (2<sup>nd</sup>) elementary principal/assistant principal position so both Florence Rideout Elementary School (FRES) and Lyndeborough Central School (LCS) will be served by a principal/assistant principal present on staff. This warrant article is **not** included in the operating budget warrant article. (Majority vote required)

Recommended by the School Board – Not Recommended by the Budget Committee

**Article 9:**

To see if the Wilton-Lyndeborough Cooperative School District will vote to raise and appropriate the sum of two hundred and twenty thousand dollars (\$220,000) to be added to the school district building and roadway construction/reconstruction and building equipment replacement capital reserve fund previously established, with such amount to be funded from the June 30 year-end unreserved fund balance available for transfer on July 1, 2013. This is a special warrant article and is **not** included in the operating budget warrant article. (Majority vote required).

Recommended by the School Board – Recommended by the Budget Committee

**Article 10:**

To see if the Wilton-Lyndeborough Cooperative School District will vote to raise and appropriate the sum of twenty thousand dollars (\$20,000) to be added to the school district technology advancement (for equipment and training) capital reserve fund previously established, with such amount to be funded from the June 30 year-end unreserved fund balance available for transfer on July 1, 2013. This is a special warrant article and is **not** included in the operating budget warrant article. (Majority vote required).

Recommended by the School Board – Recommended by the Budget Committee

**Article 11:**

To see if the Wilton-Lyndeborough Cooperative School District will vote to raise and appropriate the sum of fifty thousand dollars (\$50,000) to be added to the school district educating educationally disabled children capital reserve fund previously established, with such amount to be funded from the June 30 year-end unreserved fund balance available for transfer on July 1, 2013. This is a special warrant article and is **not** included in the operating budget warrant article. (Majority vote required).

Recommended by the School Board – Recommended by the Budget Committee

**Article 12:**

To hear reports of agents, auditors, committees, or officers chosen, and to pass any vote relating thereto.

**Article 13:**

To transact any other business that may legally come before this meeting.

GIVEN UNDER OUR HANDS AT SAID WILTON THIS 12<sup>th</sup> DAY OF FEBRUARY, 2013.

Matthew Ballou

Geoffrey Brock

Francis Bujak

James Button

Harry Dailey

Joyce Fisk

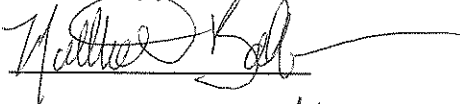
Carol LeBlanc

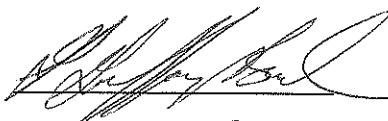
Dion Lewis

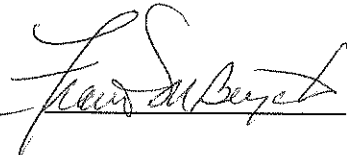
Alexander LoVerme

**SCHOOL BOARD**

A true copy attest:

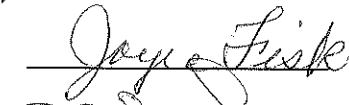






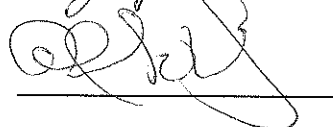












**SCHOOL BOARD**

**Wilton-Lyndeborough Cooperative School District- Projected Revenue  
Revenue Summary**

<b>Revenue Sources</b>	<b>Total Actual 2011-2012</b>	<b>Total DRA Planned 2012-13</b>	<b>Total 2012-2013 Received to Date</b>	<b>WLC Estimated* 2013-2014</b>
Revenue from Local Sources:				
1300-1349 Tuition	16,466	5,000	2,725	5,000
1500-1599 Earnings on Investments	5,023	2,000	3,351	2,000
1600-1699 Food Service Sales	102,633	136,639	65,407	136,639
1900-1999 Other Revenue	16,304	0	1,682	0
1920 Trust Funds	0	0	0	0
Revenue from State Sources:				
3111 Adeq & State Ed. Aid	2,989,502	2,981,712	1,189,608	2,858,563 (ii)
3119 Other State Grant	261	0	0	0
3210 Building Aid	130,000	130,000	65,000	130,000
3220 Kindergarten Aid	487,369 (i)	43,800	50,613	0
3230 Catastrophic Aid	165,109	148,084	140,910	140,910
3242 Voc Ed - Transportation	847	1,000	907	1,000
3260 Child Nutrition	2,451	10,000	2,299	10,000
3270 Driver Education	4,200	0	0	0
3290 Other State Aid	7,663	0	0	0
Revenue from Federal Sources:				
4100-4539 Title I, IDEA, ARRA, Other	386,672	288,722	111,345	238,978
4560 Child Nutrition	97,448	58,701	17,257	58,701
4580 Medicaid	130,642	20,000	73,535	20,000
4999 Ed Jobs Fund	66,519	0	0	0
Transfers from Other Funds:				
5100-5139 Other Sources	0	0	0	0
5210-5230 From Fund Balance	0	55,000	0	0
5251 From Reserves	92,277	0	0	0
Unreserved Fund Balance	171,320	361,358	361,358	234,000
<b>Total Revenues &amp; Credits</b>	<b>4,872,706</b>	<b>4,242,016</b>	<b>2,085,997</b>	<b>3,835,791</b>

**\* Does not include Special or Separately Voted Warrants**

(i) includes \$471,844 for K capital project  
(ii) Lyn \$726,103; Wilton \$2,132,460 FY14  
Est. based on change in funding

Wilton-Lyndeborough Cooperative School District  
Budget Comparison 2013-2014

Regular Education Account Number	Description	Expended 2011-12	Voted 2012-13	PROPOSED 2013-2014	12-13 vs 13-14 Plus/Minus
1100	Regular Education	4,317,969	4,467,540	4,617,750	150,210
1260/1290-339	ESOL & 504 Program	285	14,400	16,000	1,600
1390	Vocational Programs	6,778	13,900	13,900	0
1410/20/90	Other Instructional Programs	124,454	128,592	130,954	2,362
2122/29	Counseling Services	286,282	278,434	291,973	13,539
2134	Health Services	187,393	195,380	206,175	10,795
2210/12/2124/2119	Improvement of Instruction	41,620	83,456	52,699	-30,757
2221/2/3	Educational Media Services	61,893	58,213	95,386	37,173
2311-2319	School Board Services	35,995	40,108	44,249	4,141
2321/2510/2999	Exec. Administration Services (SAU)*	528,023	494,068	532,630	38,562
2410/11/90/91	School Administration Services	649,203	548,415	597,782	49,367
2620	Operation & Maintenance of Plant Services	974,581	899,315	902,360	3,045
2721/2543/44/45	Regular Transportation Services	285,705	287,235	298,635	11,400
2844	Operation of information Services	162,168	153,614	170,326	16,712
5110	Debt Service	468,981	451,919	434,856	-17,063
<b>Regular Education Totals</b>		<b>8,131,328</b>	<b>8,114,589</b>	<b>8,405,676</b>	<b>291,087</b> <b>3.59%</b>
<b>Special Education Account Number</b>					
1210/11/12/13	Special Education	984,348	1,034,677	1,086,997	52,320
1290	SPED Tuition	592,709	560,061	480,100	-79,961
2113/2190/91	SPED Support Related Services	335,795	366,935	248,225	-118,710
2142/43/49	BCBA Psychological Counseling Services	106,395	106,075	289,862	183,787
2152/53/59	SPED Speech Lang Audio Services	95,462	132,050	118,445	-13,605
2161-2163	SPED PT OT Services	51,774	73,920	73,800	-120
2318	SPED Legal Services	5,045	10,800	8,000	-2,800
2290/2332	Special Administration Services (SAU)	244,303	245,141	282,044	36,903
2722	SPED Transportation Services	242,732	253,545	141,512	-112,033
<b>Special Education Totals</b>		<b>2,658,563</b>	<b>2,763,204</b>	<b>2,728,985</b>	<b>-54,219</b> <b>-1.95%</b>
5221/51	Fund 21 Transfer-Food Service (Gross Rev.)	222,871	215,340	215,340	0
<b>Operating &amp; Food Service Funds Grand Total</b>		<b>11,012,763</b>	<b>11,113,133</b>	<b>11,350,000</b>	<b>236,867</b> <b>2.13%</b>
<b>FEDERAL FUNDS*</b> (Other Special Revenue)	IDEA	129,138	146,245	116,996	-29,249
	PRE-SCHOOL	2,483	2,477	1,982	-495
	TITLE I (including ARRA FY11)	96,960	80,000	60,000	-20,000
	SINI	0	0	0	0
	Other + Title II + REAP	134,412	60,000	60,000	0
	ARRA (SPED & PRE-SCHOOL)	165,252	0	0	0
<b>GROSS APPROPRIATIONS</b>		<b>11,541,008</b>	<b>11,401,855</b>	<b>11,588,978</b>	<b>187,123</b> <b>1.64%</b>
<b>SEPARATELY VOTED WARRANTS</b>	Capital Projects-LCS	595,497	0	0	0
4500	Facilities Acq. & Construction (Renovation)	55,061	77,000	0	-77,000
5222/5252**	Transfers TO/FROM Capital Res. & ETF	53,730	55,000	0	-55,000
<b>Grand Total</b>		<b>12,245,296</b>	<b>11,533,855</b>	<b>11,588,978</b>	<b>55,123</b> <b>0.48%</b>

\*administrative raises held in function 2999

Account Number	obj.	Account Description	Expended FY12	Voted FY13	FY14 Budget Committee Proposed	\$ Change FY13/FY14	% CHANGE
04-1100-112-02	1	Teacher Salaries	507,293	665,143	683,775	18,632	2.8%
04-1100-112-03	1	Teacher Salaries	1,088,947	1,092,473	1,101,902	9,429	0.9%
04-1100-112-11	1	Teacher Salaries	810,003	742,002	743,621	1,619	0.2%
04-1100-112-12	1	Teacher Salaries	347,834	327,140	323,762	-3,378	-1.0%
<b>1 Total</b>			<b>2,754,077</b>	<b>2,826,758</b>	<b>2,853,060</b>	<b>26,302</b>	<b>0.9%</b>
04-1100-211-02	2	Medical Insurance	90,427	147,137	148,685	1,548	1.1%
04-1100-211-03	2	Medical Insurance	192,912	190,457	178,803	-11,654	-6.1%
04-1100-211-11	2	Medical Insurance	237,009	203,712	221,593	17,881	8.8%
04-1100-211-12	2	Medical Insurance	61,617	73,160	54,490	-18,670	-25.5%
04-1100-212-02	2	Dental Insurance	7,407	14,230	13,322	-908	-6.4%
04-1100-212-03	2	Dental Insurance	16,849	18,577	17,744	-833	-4.5%
04-1100-212-11	2	Dental Insurance	17,409	17,327	16,471	-856	-4.9%
04-1100-212-12	2	Dental Insurance	5,779	5,599	4,226	-1,373	-24.5%
04-1100-213-02	2	Life Insurance	1,147	1,245	1,270	25	2.0%
04-1100-213-03	2	Life Insurance	2,225	2,426	2,475	49	2.0%
04-1100-213-11	2	Life Insurance	1,416	2,269	2,314	45	2.0%
04-1100-213-12	2	Life Insurance	854	1,076	1,098	22	2.0%
04-1100-214-02	2	Disability Insurance	1,165	1,387	1,415	28	2.0%
04-1100-214-03	2	Disability Insurance	2,288	3,255	3,320	65	2.0%
04-1100-214-11	2	Disability Insurance	1,854	2,401	2,449	48	2.0%
04-1100-214-12	2	Disability Insurance	753	966	985	19	2.0%
04-1100-220-02	2	Social Security	37,884	50,883	54,799	3,916	7.7%
04-1100-220-03	2	Social Security	80,726	83,574	88,309	4,735	5.7%
04-1100-220-11	2	Social Security	57,337	56,763	59,595	2,832	5.0%
04-1100-220-12	2	Social Security	25,937	25,026	25,947	921	3.7%
04-1100-232-02	2	Retirement-Teachers	48,075	75,161	101,432	26,271	35.0%
04-1100-232-03	2	Retirement-Teachers	105,276	123,449	163,458	40,009	32.4%
04-1100-232-11	2	Retirement-Teachers	71,986	76,262	100,540	24,278	31.8%
04-1100-232-12	2	Retirement-Teachers	30,938	31,468	39,832	8,364	26.6%
04-1100-250-02	2	Unemployment	4,173	4,172	4,365	193	4.6%
04-1100-250-03	2	Unemployment	7,691	7,446	7,791	345	4.6%
04-1100-250-11	2	Unemployment	7,141	7,139	7,470	331	4.6%
04-1100-250-12	2	Unemployment	2,785	2,784	2,913	129	4.6%
04-1100-260-02	2	Workers' Comp	1,299	1,403	725	-678	-48.3%
04-1100-260-03	2	Workers' Comp	3,049	3,127	1,615	-1,512	-48.4%
04-1100-260-11	2	Workers' Comp	2,249	2,429	1,255	-1,174	-48.3%
04-1100-260-12	2	Workers' Comp	905	977	505	-472	-48.3%
<b>2 Total</b>			<b>1,128,562</b>	<b>1,237,287</b>	<b>1,331,211</b>	<b>93,924</b>	<b>7.6%</b>
04-1100-430-02	4	Repairs & Maintenance Services	2,408	3,639	4,280	641	17.6%
04-1100-430-03	4	Repairs & Maintenance Services	3,612	5,470	6,520	1,050	19.2%
04-1100-430-11	4	Repairs & Maintenance Services	2,521	4,625	4,625	0	0.0%
04-1100-430-12	4	Repairs & Maintenance Services	709	650	0	-650	-100.0%
04-1100-442-02	4	Rental of Equipment	5,962	10,478	28,740	18,262	174.3%

Account Number	obj.	Account Description	Expended FY12	Voted FY13	FY14 Budget Committee Proposed	\$ Change FY13/FY14	% CHANGE
04-1100-442-03	4	Rental of Equipment	8,944	15,718	43,110	27,392	174.3%
<b>4 Total</b>			24,157	40,580	87,275	46,695	115.1%
04-1100-564-12	5	Tuition Kindergarten Private	64,800	0	0	0	#DIV/0!
<b>5 Total</b>			64,800	0	0	0	#DIV/0!
04-1100-610-02	6	General Supplies/Paper/Tests	17,331	18,836	19,692	856	4.5%
04-1100-610-03	6	General Supplies/Paper/Tests	25,928	28,257	29,537	1,280	4.5%
04-1100-610-11	6	General Supplies/Paper/Tests	15,604	24,893	19,872	-5,021	-20.2%
04-1100-610-12	6	General Supplies/Paper/Tests	9,204	8,571	8,450	-121	-1.4%
04-1100-611-02	6	General Supplies - Donations	328	0	0	0	#DIV/0!
04-1100-611-03	6	General Supplies - Donations	492	0	0	0	#DIV/0!
04-1100-611-12	6	General Supplies - Donations	200	0	0	0	#DIV/0!
04-1100-641-02	6	Books & Other Printed Media	24,471	14,890	9,396	-5,494	-36.9%
04-1100-641-03	6	Books & Other Printed Media	12,062	17,374	14,093	-3,281	-18.9%
04-1100-641-11	6	Books & Other Printed Media	10,833	10,521	11,203	682	6.5%
04-1100-641-12	6	Books & Other Printed Media	10,992	7,455	8,630	1,175	15.8%
04-1100-649-12	6	Other Informational Resources	377	435	515	80	18.4%
04-1100-650-02	6	Computer Software	9,304	8,456	6,996	-1,460	-17.3%
04-1100-650-03	6	Computer Software	13,793	11,126	10,494	-632	-5.7%
04-1100-650-11	6	Computer Software	4,633	3,321	2,063	-1,258	-37.9%
04-1100-650-12	6	Computer Software	3,392	4,895	2,800	-2,095	-42.8%
<b>6 Total</b>			158,946	159,030	143,741	-15,289	-9.6%
04-1100-731-02	7	New Equipment	5,332	8,798	4,337	-4,461	-50.7%
04-1100-731-03	7	New Equipment	7,998	13,226	6,503	-6,723	-50.8%
04-1100-731-11	7	New Equipment	1,270	1,965	3,076	1,111	56.5%
04-1100-731-12	7	New Equipment	413	3,253	3,540	287	8.8%
04-1100-733-12	7	New Furniture & Fixtures	788	0	0	0	#DIV/0!
04-1100-735-02	7	Replacement Equipment	3,458	5,529	4,204	-1,325	-24.0%
04-1100-735-03	7	Replacement Equipment	5,206	8,404	6,307	-2,097	-25.0%
04-1100-735-11	7	Replacement Equipment	0	3,185	760	-2,425	-76.1%
04-1100-735-12	7	Replacement Equipment	425	5,863	5,560	-303	-5.2%
<b>7 Total</b>			24,889	50,223	34,287	-15,936	-31.7%
04-1100-810-02	8	Dues/Memberships	0	0	0	0	#DIV/0!
04-1100-810-03	8	Dues/Memberships	0	0	0	0	#DIV/0!
04-1100-810-11	8	Dues/Memberships	115	2,500	2,737	237	9.5%
04-1100-810-12	8	Dues/Memberships	0	0	0	0	#DIV/0!
<b>8 Total</b>			115	2,500	2,737	237	9.5%
04-1110-114-02	1	Teacher Aide Salaries	5,335	5,548	6,860	1,312	23.6%
04-1110-114-03	1	Teacher Aide Salaries	12,220	8,323	10,289	1,966	23.6%
04-1110-114-11	1	Teacher Aide Salaries	39,253	38,035	46,126	8,091	21.3%
04-1110-114-12	1	Teacher Aide Salaries	11,389	16,301	12,040	-4,261	-26.1%
<b>1 Total</b>			68,198	68,207	75,315	7,108	10.4%
04-1110-211-02	2	Medical Insurance	320	280	280	0	0.0%
04-1110-211-03	2	Medical Insurance	480	420	420	0	0.0%
04-1110-211-11	2	Medical Reimburse	1,951	1,585	6,452	4,867	307.1%

Account Number	obj.	Account Description	Expended FY12	Voted FY13	FY14 Budget Committee Proposed	\$ Change FY13/FY14	% CHANGE
04-1110-211-12	2	Medical Reimburse	796	521	515	-6	-1.2%
04-1110-213-02	2	Life Insurance	6	29	30	1	2.0%
04-1110-213-03	2	Life Insurance	3	43	44	1	2.0%
04-1110-213-11	2	Life Insurance	105	144	147	3	2.0%
04-1110-213-12	2	Life Insurance	74	216	220	4	2.0%
04-1110-214-02	2	Disability Insurance	6	0	0	0	#DIV/0!
04-1110-214-03	2	Disability Insurance	9	0	0	0	#DIV/0!
04-1110-214-11	2	Disability Insurance	77	0	0	0	#DIV/0!
04-1110-214-12	2	Disability Insurance	24	0	0	0	#DIV/0!
04-1110-220-02	2	Social Security	341	424	525	101	23.8%
04-1110-220-03	2	Social Security	834	637	787	150	23.5%
04-1110-220-11	2	Social Security	3,003	2,910	3,529	619	21.3%
04-1110-220-12	2	Social Security	871	1,247	921	-326	-26.1%
04-1110-250-02	2	Unemployment	97	97	101	4	4.1%
04-1110-250-03	2	Unemployment	145	145	152	7	4.8%
04-1110-250-11	2	Unemployment	725	725	759	34	4.7%
04-1110-250-12	2	Unemployment	425	425	445	20	4.7%
04-1110-260-02	2	Workers' Comp	34	37	19	-18	-48.6%
04-1110-260-03	2	Workers' Comp	51	55	28	-27	-49.1%
04-1110-260-11	2	Workers' Comp	104	112	58	-54	-48.2%
04-1110-260-12	2	Workers' Comp	39	43	22	-21	-48.8%
<b>2 Total</b>			10,521	10,095	15,454	5,359	53.1%
04-1120-114-02	1	Substitute Teacher Salaries	9,884	11,500	11,807	307	2.7%
04-1120-114-03	1	Substitute Teacher Salaries	16,928	17,000	17,454	454	2.7%
04-1120-114-11	1	Substitute Teacher Salaries	36,451	28,000	28,748	748	2.7%
04-1120-114-12	1	Substitute Teacher Salaries	11,817	7,500	7,700	200	2.7%
<b>1 Total</b>			75,079	64,000	65,709	1,709	2.7%
04-1120-220-02	2	Social Security	739	880	903	23	2.6%
04-1120-220-03	2	Social Security	1,267	1,301	1,335	34	2.6%
04-1120-220-11	2	Social Security	2,789	2,142	2,199	57	2.7%
04-1120-220-12	2	Social Security	904	574	589	15	2.6%
04-1120-250-02	2	Unemployment	270	270	283	13	4.8%
04-1120-250-03	2	Unemployment	483	483	505	22	4.6%
04-1120-250-11	2	Unemployment	483	483	505	22	4.6%
04-1120-250-12	2	Unemployment	141	141	148	7	5.0%
04-1120-260-02	2	Workers' Comp	32	34	18	-16	-47.1%
04-1120-260-03	2	Workers' Comp	47	50	26	-24	-48.0%
04-1120-260-11	2	Workers' Comp	77	83	43	-40	-48.2%
04-1120-260-12	2	Workers' Comp	21	22	11	-11	-50.0%
<b>2 Total</b>			7,252	6,463	6,565	102	1.6%
04-1130-114-02	1	Homebound Tutor Salaries	0	500	500	0	0.0%
04-1130-114-03	1	Homebound Tutor Salaries	0	500	500	0	0.0%
04-1130-114-11	1	Homebound Tutor Salaries	0	500	500	0	0.0%
04-1130-114-12	1	Homebound Tutor Salaries	0	500	500	0	0.0%
<b>1 Total</b>			0	2,000	2,000	0	0.0%
04-1130-220-02	2	Social Security	0	38	38	0	0.0%
04-1130-220-03	2	Social Security	80	153	153	0	0.0%
04-1130-220-11	2	Social Security	0	38	38	0	0.0%



Account Number	obj.	Account Description	Expended FY12	Voted FY13	FY14 Budget Committee Proposed	\$ Change FY13/FY14	% CHANGE
04-1130-220-12	2	Social Security	0	38	38	0	0.0%
04-1130-250-02	2	Unemployment	22	22	23	1	4.5%
04-1130-250-03	2	Unemployment	33	33	35	2	6.1%
04-1130-250-11	2	Unemployment	40	40	42	2	5.0%
04-1130-250-12	2	Unemployment	20	20	21	1	5.0%
04-1130-260-02	2	Workers' Comp	3	3	2	-1	-33.3%
04-1130-260-03	2	Workers' Comp	6	6	3	-3	-50.0%
04-1130-260-11	2	Workers' Comp	3	3	2	-1	-33.3%
04-1130-260-12	2	Workers' Comp	3	3	2	-1	-33.3%
<b>2 Total</b>			208	397	397	0	0.0%
04-1130-323-02	3	H/bound Tutor Contract	0	0	0	0	#DIV/0!
04-1130-323-03	3	H/bound Tutor Contract	1,045	0	0	0	#DIV/0!
04-1130-323-11	3	H/bound Tutor Contract	120	0	0	0	#DIV/0!
04-1130-323-12	3	H/bound Tutor Contract	0	0	0	0	#DIV/0!
<b>3 Total</b>			1,165	0	0	0	#DIV/0!
04-1210-112-02	1	Special Education Teacher Salaries	65,904	66,472	67,440	968	1.5%
04-1210-112-03	1	Special Education Teacher Salaries	107,331	107,075	111,987	4,912	4.6%
04-1210-112-11	1	Special Education Teacher Salaries	149,825	155,419	170,954	15,535	10.0%
04-1210-112-12	1	Special Education Teacher Salaries	60,158	60,690	62,225	1,535	2.5%
<b>1 Total</b>			383,218	389,656	412,606	22,950	5.9%
04-1210-211-02	2	Medical Insurance	13,242	17,751	14,098	-3,653	-20.6%
04-1210-211-03	2	Medical Insurance	17,605	21,425	22,074	649	3.0%
04-1210-211-11	2	Medical Insurance	39,472	42,934	44,168	1,234	2.9%
04-1210-211-12	2	Medical Insurance	13,916	19,869	15,774	-4,095	-20.6%
04-1210-212-02	2	Dental Insurance	777	1,639	901	-738	-45.0%
04-1210-212-03	2	Dental Insurance	851	1,571	1,160	-411	-26.2%
04-1210-212-11	2	Dental Insurance	2,846	3,897	3,687	-210	-5.4%
04-1210-212-12	2	Dental Insurance	937	1,639	901	-738	-45.0%
04-1210-213-02	2	Life Insurance	130	239	244	5	2.0%
04-1210-213-03	2	Life Insurance	177	239	244	5	2.0%
04-1210-213-11	2	Life Insurance	234	385	393	8	2.0%
04-1210-213-12	2	Life Insurance	116	120	122	2	2.0%
04-1210-214-02	2	Disability Insurance	124	376	384	8	2.0%
04-1210-214-03	2	Disability Insurance	170	253	258	5	2.0%
04-1210-214-11	2	Disability Insurance	274	410	418	8	2.0%
04-1210-214-12	2	Disability Insurance	91	173	176	3	2.0%
04-1210-220-02	2	Social Security	5,042	5,085	5,159	74	1.5%
04-1210-220-03	2	Social Security	7,820	8,191	8,567	376	4.6%
04-1210-220-11	2	Social Security	11,109	11,890	13,078	1,188	10.0%
04-1210-220-12	2	Social Security	4,299	4,643	4,760	117	2.5%
04-1210-232-02	2	Retirement-Teachers	6,398	7,511	9,550	2,039	27.1%
04-1210-232-03	2	Retirement-Teachers	10,193	12,099	15,857	3,758	31.1%
04-1210-232-11	2	Retirement-Teachers	12,535	15,099	20,546	5,447	36.1%
04-1210-232-12	2	Retirement-Teachers	5,862	6,858	8,811	1,953	28.5%
04-1210-250-02	2	Unemployment	194	194	203	9	4.6%

Account Number	obj.	Account Description	Expended FY12	Voted FY13	FY14 Budget Committee Proposed	\$ Change FY13/FY14	% CHANGE
04-1210-250-03	2	Unemployment	290	290	303	13	4.5%
04-1210-250-11	2	Unemployment	484	484	506	22	4.5%
04-1210-250-12	2	Unemployment	724	724	758	34	4.7%
04-1210-260-02	2	Workers' Comp	352	380	196	-184	-48.4%
04-1210-260-03	2	Workers' Comp	237	256	132	-124	-48.4%
04-1210-260-11	2	Workers' Comp	383	414	214	-200	-48.3%
04-1210-260-12	2	Workers' Comp	162	175	90	-85	-48.6%
<b>2 Total</b>			157,045	187,213	193,732	6,519	3.5%
04-1210-430-02	4	Repairs & Maintenance Services	0	250	250	0	0.0%
04-1210-430-03	4	Repairs & Maintenance Services	0	125	125	0	0.0%
04-1210-430-11	4	Repairs & Maintenance Services	490	125	250	125	100.0%
04-1210-430-12	4	Repairs & Maintenance Services	0	0	0	0	#DIV/0!
<b>4 Total</b>			490	500	625	125	25.0%
04-1210-610-02	6	General Supplies/Paper/Tests	37	400	200	-200	-50.0%
04-1210-610-03	6	General Supplies/Paper/Tests	0	500	500	0	0.0%
04-1210-610-11	6	General Supplies/Paper/Tests	1,498	1,000	1,500	500	50.0%
04-1210-610-12	6	General Supplies/Paper/Tests	396	500	500	0	0.0%
04-1210-641-02	6	Books & Other Printed Media	474	500	500	0	0.0%
04-1210-641-03	6	Books & Other Printed Media	1,013	500	1,000	500	100.0%
04-1210-641-11	6	Books & Other Printed Media	957	500	1,000	500	100.0%
04-1210-641-12	6	Books & Other Printed Media	394	500	250	-250	-50.0%
04-1210-650-02	6	Computer Software	400	125	500	375	300.0%
04-1210-650-03	6	Computer Software	788	125	500	375	300.0%
04-1210-650-11	6	Computer Software	600	125	500	375	300.0%
04-1210-650-12	6	Computer Software	200	125	500	375	300.0%
<b>6 Total</b>			6,757	4,900	7,450	2,550	52.0%
04-1210-731-02	7	New Equipment	254	1,000	1,000	0	0.0%
04-1210-731-03	7	New Equipment	668	500	500	0	0.0%
04-1210-731-11	7	New Equipment	920	500	1,000	500	100.0%
04-1210-731-12	7	New Equipment	320	500	250	-250	-50.0%
04-1210-733-02	7	New Furniture & Fixtures	0	0	0	0	#DIV/0!
04-1210-733-03	7	New Furniture & Fixtures	0	0	0	0	#DIV/0!
04-1210-733-11	7	New Furniture & Fixtures	0	0	0	0	#DIV/0!
04-1210-733-12	7	New Furniture & Fixtures	0	0	0	0	#DIV/0!
04-1210-735-02	7	Replacement Equipment	184	500	500	0	0.0%
04-1210-735-03	7	Replacement Equipment	0	1,000	500	-500	-50.0%
04-1210-735-11	7	Replacement Equipment	0	0	250	250	#DIV/0!
04-1210-735-12	7	Replacement Equipment	0	250	250	0	0.0%
<b>7 Total</b>			2,347	4,250	4,250	0	0.0%
04-1210-810-02	8	Dues & Fees	9,174	2,500	2,500	0	0.0%
04-1210-810-11	8	Dues & Fees	0	3,000	3,000	0	0.0%
04-1210-810-12	8	Dues & Fees	18	1,000	1,000	0	0.0%
<b>8 Total</b>			9,192	6,500	6,500	0	0.0%

Account Number	obj.	Account Description	Expended FY12	Voted FY13	FY14 Budget Committee Proposed	\$ Change FY13/FY14	% CHANGE
04-1211-114-02	1	SPED Aide Salaries	45,144	48,124	95,331	47,207	98.1%
04-1211-114-03	1	SPED Aide Salaries	31,751	30,429	32,952	2,523	8.3%
04-1211-114-11	1	SPED Aide Salaries	200,601	207,968	162,602	-45,366	-21.8%
04-1211-114-12	1	SPED Aide Salaries	63,036	70,942	34,796	-36,146	-51.0%
<b>1 Total</b>			<b>340,533</b>	<b>357,463</b>	<b>325,681</b>	<b>-31,782</b>	<b>-8.9%</b>
04-1211-211-02	2	Medical Reimburse	2,650	2,100	17,408	15,309	729.1%
04-1211-211-03	2	Medical Reimburse	1,800	1,400	5,803	4,404	314.6%
04-1211-211-11	2	Medical Reimburse	10,027	9,420	33,364	23,944	254.2%
04-1211-211-12	2	Medical Reimburse	2,440	3,150	5,803	2,653	84.2%
04-1211-213-02	2	Life Insurance	189	288	294	6	2.0%
04-1211-213-03	2	Life Insurance	173	144	147	3	2.0%
04-1211-213-11	2	Life Insurance	840	1,008	1,028	20	2.0%
04-1211-213-12	2	Life Insurance	263	324	330	6	2.0%
04-1211-214-02	2	Disability	137	141	144	3	2.0%
04-1211-214-03	2	Disability	89	175	179	4	2.0%
04-1211-214-11	2	Disability	450	0	0	0	#DIV/0!
04-1211-214-12	2	Disability	133	0	0	0	#DIV/0!
04-1211-220-02	2	Social Security	3,454	3,681	7,293	3,612	98.1%
04-1211-220-03	2	Social Security	2,429	2,328	2,521	193	8.3%
04-1211-220-11	2	Social Security	15,300	15,910	12,439	-3,471	-21.8%
04-1211-220-12	2	Social Security	4,822	5,427	2,662	-2,765	-50.9%
04-1211-250-02	2	Unemployment	725	725	759	34	4.7%
04-1211-250-03	2	Unemployment	967	967	1,012	45	4.7%
04-1211-250-11	2	Unemployment	967	967	1,012	45	4.7%
04-1211-250-12	2	Unemployment	967	967	1,012	45	4.7%
04-1211-260-02	2	Workers' Comp	132	143	74	-69	-48.3%
04-1211-260-03	2	Workers' Comp	164	177	91	-86	-48.6%
04-1211-260-11	2	Workers' Comp	602	650	336	-314	-48.3%
04-1211-260-12	2	Workers' Comp	211	228	118	-110	-48.2%
<b>2 Total</b>			<b>49,928</b>	<b>50,319</b>	<b>93,829</b>	<b>43,510</b>	<b>86.5%</b>
04-1212-122-02	1	SPED Tutors - Summer	839	3,714	3,714	0	0.0%
04-1212-122-03	1	SPED Tutors - Summer	839	2,476	2,476	0	0.0%
04-1212-122-11	1	SPED Tutors - Summer	18,425	14,857	14,857	0	0.0%
04-1212-122-12	1	SPED Tutors - Summer	2,835	4,952	4,952	0	0.0%
<b>1 Total</b>			<b>22,937</b>	<b>25,999</b>	<b>25,999</b>	<b>0</b>	<b>0.0%</b>
04-1212-220-02	2	Social Security	0	284	284	0	0.0%
04-1212-220-03	2	Social Security	0	189	189	0	0.0%
04-1212-220-11	2	Social Security	1,345	1,137	1,137	1	0.0%
04-1212-220-12	2	Social Security	153	379	379	0	0.0%
04-1212-232-02	2	Retirement-Teachers	0	420	420	0	0.0%
04-1212-232-03	2	Retirement-Teachers	0	280	280	0	0.0%
04-1212-232-11	2	Retirement-Teachers	82	1,679	1,679	1	0.0%
04-1212-232-12	2	Retirement-Teachers	9	560	560	0	0.0%
04-1212-250-02	2	Unemployment	213	213	223	10	4.7%
04-1212-250-03	2	Unemployment	314	314	329	15	4.8%
04-1212-250-11	2	Unemployment	255	255	267	12	4.7%
04-1212-250-12	2	Unemployment	101	101	106	5	5.0%

Account Number	obj.	Account Description	Expended FY12	Voted FY13	FY14 Budget Committee Proposed	\$ Change FY13/FY14	% CHANGE
04-1212-260-02	2	Workers' Comp	8	8	4	-4	-50.0%
04-1212-260-03	2	Workers' Comp	6	6	3	-3	-50.0%
04-1212-260-11	2	Workers' Comp	33	36	19	-17	-47.2%
04-1212-260-12	2	Workers' Comp	11	12	6	-6	-50.0%
<b>2 Total</b>			2,528	5,872	5,885	13	0.2%
04-1212-323-11	3	SPED Reading - Summer	6,578	0	6,500	6,500	#DIV/0!
04-1212-323-12	3	SPED Reading - Summer	66	0	1,500	1,500	#DIV/0!
<b>3 Total</b>			6,644	0	8,000	8,000	#DIV/0!
04-1213-114-02	1	SPED Tutor Salaries	0	1	0	-1	-100.0%
04-1213-114-03	1	SPED Tutor Salaries	2,513	0	2,000	2,000	#DIV/0!
04-1213-114-11	1	SPED Tutor Salaries	0	0	0	0	#DIV/0!
04-1213-114-12	1	SPED Tutor Salaries	0	0	0	0	#DIV/0!
<b>1 Total</b>			2,513	1	2,000	1,999	199900.0%
04-1213-220-02	2	Social Security	0	0	0	0	#DIV/0!
04-1213-220-03	2	Social Security	191	0	153	153	#DIV/0!
04-1213-220-11	2	Social Security	0	0	0	0	#DIV/0!
04-1213-220-12	2	Social Security	0	0	0	0	#DIV/0!
04-1213-231-12	2	Retirement	0	0	0	0	#DIV/0!
04-1213-232-03	2	Retirement-Teachers	25	0	283	283	#DIV/0!
04-1213-250-02	2	Unemployment	0	0	0	0	#DIV/0!
04-1213-250-03	2	Unemployment	0	0	0	0	#DIV/0!
04-1213-250-11	2	Unemployment	0	0	0	0	#DIV/0!
04-1213-250-12	2	Unemployment	0	0	0	0	#DIV/0!
04-1213-260-02	2	Workers' Compensation	0	1	1	0	0.0%
04-1213-260-03	2	Workers' Compensation	0	1	1	0	0.0%
04-1213-260-11	2	Workers' Compensation	0	1	1	0	0.0%
04-1213-260-12	2	Workers' Compensation	0	1	1	0	0.0%
<b>2 Total</b>			216	4	440	436	10900.0%
04-1213-321-03	3	SPED Tutor Contracted	0	2,000	0	-2,000	-100.0%
<b>3 Total</b>			0	2,000	0	-2,000	-100.0%
04-1260-321-03	3	ESOL Program	0	0	0	0	#DIV/0!
04-1260-321-11	3	ESOL Program	0	12,000	12,000	0	0.0%
<b>3 Total</b>			0	12,000	12,000	0	#DIV/0!
04-1290-339-02	3	504 Special Programs	0	500	1,000	500	100.0%
04-1290-339-03	3	504 Special Programs	0	500	1,000	500	100.0%
04-1290-339-11	3	504 Special Programs	285	800	1,000	200	25.0%
04-1290-339-12	3	504 Special Programs	0	600	1,000	400	66.7%
<b>3 Total</b>			285	2,400	4,000	1,600	3
04-1290-561-02	5	Public - In State Tuition	8,377	0	44,600	44,600	#DIV/0!
04-1290-561-03	5	Public - In State Tuition	65,679	91,369	0	-91,369	-100.0%
04-1290-561-11	5	Public - In State Tuition	0	0	0	0	#DIV/0!
04-1290-564-02	5	Private In & Out of State Tuition	76,180	137,513	0	-137,513	-100.0%
04-1290-564-03	5	Private In & Out of State Tuition	437,924	331,179	435,500	104,321	31.5%
04-1290-564-11	5	Private In & Out of State Tuition	0	0	0	0	#DIV/0!
04-1290-564-12	5	Private In & Out of State Tuition	4,550	0	0	0	#DIV/0!
<b>5 Total</b>			592,709	560,061	480,100	-79,961	#DIV/0!
04-1390-561-03	5	Vocational Education Tuition	4,000	13,000	13,000	0	0.0%
04-1390-591-03	5	Services Purchased/Private Sources	2,778	900	900	0	0.0%

Account Number	obj.	Account Description	Expended FY12	Voted FY13	FY14 Budget Committee Proposed	\$ Change FY13/FY14	% CHANGE
<b>5 Total</b>			6,778	13,900	13,900	0	0
04-1410-112-02	1	Co-Curricular Salaries - Academic	4,395	2,333	3,601	1,268	54.4%
04-1410-112-03	1	Co-Curricular Salaries - Academic	12,195	17,039	11,829	-5,210	-30.6%
<b>1 Total</b>			16,591	19,372	15,430	-3,942	-20.3%
04-1410-220-02	2	Social Security	329	178	276	98	55.1%
04-1410-220-03	2	Social Security	906	1,303	905	-398	-30.5%
04-1410-232-02	2	Retirement-Teachers	464	239	462	223	93.3%
04-1410-232-03	2	Retirement-Teachers	1,341	1,888	1,548	-340	-18.0%
04-1410-250-02	2	Unemployment	174	174	182	8	4.6%
04-1410-250-03	2	Unemployment	261	261	273	12	4.6%
04-1410-260-02	2	Workers' Comp	2	2	1	-1	-50.0%
04-1410-260-03	2	Workers' Comp	51	56	29	-27	-48.2%
<b>2 Total</b>			3,529	4,101	3,676	-425	-10.4%
04-1410-610-02	6	General Supplies/Paper	741	1,000	1,000	0	0.0%
04-1410-610-03	6	General Supplies/Paper	1,111	1,500	1,500	0	0.0%
<b>6 Total</b>			1,851	2,500	2,500	0	0.0%
04-1410-810-02	8	Dues & Fees	1,186	1,960	1,960	0	0.0%
04-1410-810-03	8	Dues & Fees	1,780	2,940	2,940	0	0.0%
04-1410-890-02	8	Miscellaneous	236	228	228	0	0.0%
04-1410-890-03	8	Miscellaneous	354	342	342	0	0.0%
<b>8 Total</b>			3,557	5,470	5,470	0	0.0%
04-1420-112-02	1	Co-Curricular Salaries - Athletic	13,069	12,759	13,043	284	2.2%
04-1420-112-03	1	Co-Curricular Salaries - Athletic	28,721	26,262	34,231	7,969	30.3%
<b>1 Total</b>			41,790	39,021	47,274	8,253	21.2%
04-1420-220-02	2	Social Security	991	976	998	22	2.3%
04-1420-220-03	2	Social Security	2,183	2,009	2,619	610	30.4%
04-1420-232-02	2	Retirement-Teachers	779	1,442	1,004	-438	-30.4%
04-1420-232-03	2	Retirement-Teachers	936	2,968	1,458	-1,510	-50.9%
04-1420-250-02	2	Unemployment	360	360	377	17	4.7%
04-1420-250-03	2	Unemployment	539	539	564	25	4.6%
04-1420-260-02	2	Workers' Comp	35	38	20	-18	-47.4%
04-1420-260-03	2	Workers' Comp	94	101	52	-49	-48.5%
<b>2 Total</b>			5,916	8,433	7,092	-1,341	-15.9%
04-1420-430-02	4	Repairs & Maintenance Services	1,280	2,480	2,600	120	4.8%
04-1420-430-03	4	Repairs & Maintenance Services	1,920	3,720	3,900	180	4.8%
04-1420-442-02	4	Rental of Equipment	268	260	300	40	15.4%
04-1420-442-03	4	Rental of Equipment	403	390	450	60	15.4%
<b>4 Total</b>			3,871	6,850	7,250	400	5.8%
04-1420-591-02	5	Purchased Services/Private Sources	10,080	6,528	9,252	2,724	41.7%
04-1420-591-03	5	Purchased Services/Private Sources	15,120	17,292	13,878	-3,414	-19.7%

Account Number	obj.	Account Description	Expended FY12	Voted FY13	FY14 Budget Committee Proposed	\$ Change FY13/FY14	% CHANGE
<b>5 Total</b>			25,200	23,820	23,130	-690	-2.9%
04-1420-610-02	6	General Supplies/Paper	1,222	1,152	1,152	0	0.0%
04-1420-610-03	6	General Supplies/Paper	1,832	1,728	1,728	0	0.0%
<b>6 Total</b>			3,054	2,880	2,880	0	0.0%
04-1420-731-02	7	New Equipment	295	0	600	600	#DIV/0!
04-1420-731-03	7	New Equipment	443	0	900	900	#DIV/0!
04-1420-735-02	7	Replacement Equipment	1,755	2,554	1,760	-794	-31.1%
04-1420-735-03	7	Replacement Equipment	2,633	3,831	2,640	-1,191	-31.1%
<b>7 Total</b>			5,126	6,385	5,900	-485	-7.6%
04-1420-810-02	8	Dues & Fees	1,676	1,640	1,780	140	8.5%
04-1420-810-03	8	Dues & Fees	2,514	2,460	2,670	210	8.5%
04-1420-890-02	8	Miscellaneous	120	150	230	80	53.3%
04-1420-890-03	8	Miscellaneous	180	225	345	120	53.3%
<b>8 Total</b>			4,490	4,475	5,025	550	12.3%
04-1490-220-02	2	FICA (Camp Fee)	0	0	115	115	#DIV/0!
04-1490-220-11	2	FICA (Camp Fee)	71	77	0	-77	-100.0%
04-1490-220-12	2	FICA (Camp Fee)	38	38	0	-38	-100.0%
04-1490-232-02	2	Retire (Camp Fee)	0	0	212	212	#DIV/0!
04-1490-232-11	2	Retire (Camp Fee)	113	113	0	-113	-100.0%
04-1490-232-12	2	Retire (Camp Fee)	57	57	0	-57	-100.0%
<b>2 Total</b>			279	285	327	42	14.7%
04-1490-591-03	5	Purch.Serv. - Pvt Src - Drvr ED	4,200	0	0	0	#DIV/0!
<b>5 Total</b>			4,200	0	0	0	#DIV/0!
04-1490-810-02	8	Dues & Fees (Camp Fee)	0	0	5,000	5,000	#DIV/0!
04-1490-810-11	8	Dues & Fees (Camp Fee)	4,500	4,500	0	-4,500	-100.0%
04-1490-810-12	8	Dues & Fees (Camp Fee)	500	500	0	-500	-100.0%
<b>8 Total</b>			5,000	5,000	5,000	0	0.0%
04-2113-114-01	1	Sped Services Coordinator (MS/HS)	4,535	12,092	0	-12,092	-100.0%
<b>1 Total</b>			4,535	12,092	0	-12,092	-100.0%
04-2113-211-01	2	Medical Insurance	4,739	13,038	0	-13,038	-100.0%
04-2113-212-01	2	Dental Insurance	457	951	0	-951	-100.0%
04-2113-213-01	2	Life Insurance	38	144	0	-144	-100.0%
04-2113-214-01	2	Disability Insurance	13	164	0	-164	-100.0%
04-2113-220-01	2	Social Security	313	4,262	0	-4,262	-100.0%
04-2113-231-01	2	Retirement	411	4,902	0	-4,902	-100.0%
04-2113-250-01	2	Unemployment	242	242	0	-242	-100.0%
04-2113-260-01	2	Workers' Comp	153	166	0	-166	-100.0%
<b>2 Total</b>			6,366	23,868	0	-23,868	-100.0%
04-2113-580-01	5	Travel/Conferences	30	1,500	0	-1,500	-100.0%
<b>5 Total</b>			30	1,500	0	-1,500	-100.0%
04-2119-114-01	1	Title I Coordinator	0	21,270	0	-21,270	-100.0%
<b>1 Total</b>			0	21,270	0	-21,270	-100.0%
04-2119-211-01	2	Medical Insurance	0	2,000	0	-2,000	-100.0%
04-2119-212-01	2	Dental Insurance	0	0	0	0	#DIV/0!
04-2119-213-01	2	Life Insurance	0	144	0	-144	-100.0%
04-2119-214-01	2	Disability Insurance	0	164	0	-164	-100.0%
04-2119-220-01	2	Social Security	0	3,254	0	-3,254	-100.0%

Account Number	obj.	Account Description	Expended FY12	Voted FY13	FY14 Budget Committee Proposed	\$ Change FY13/FY14	% CHANGE
04-2119-231-01	2	Retirement	0	3,744	0	-3,744	-100.0%
04-2119-250-01	2	Unemployment	0	242	0	-242	-100.0%
04-2119-260-01	2	Workers' Comp	0	166	0	-166	-100.0%
<b>2 Total</b>			0	9,714	0	-9,714	-100.0%
04-2122-112-02	1	Guidance Salaries	68,513	63,886	66,602	2,716	4.3%
04-2122-112-03	1	Guidance Salaries	42,488	33,160	39,349	6,189	18.7%
04-2122-112-11	1	Guidance Salaries	23,789	23,953	24,930	977	4.1%
04-2122-112-12	1	Guidance Salaries	27,563	27,161	30,375	3,214	11.8%
<b>1 Total</b>			162,353	148,160	161,256	13,096	8.8%
04-2122-211-02	2	Medical Insurance	13,006	13,709	14,188	479	3.5%
04-2122-211-03	2	Medical Insurance	10,078	10,560	10,976	416	3.9%
04-2122-211-11	2	Medical Insurance	3,353	7,913	3,820	-4,093	-51.7%
04-2122-211-12	2	Medical Insurance	1,075	1,075	1,075	0	0.0%
04-2122-212-02	2	Dental Insurance	1,159	1,275	1,201	-74	-5.8%
04-2122-212-03	2	Dental Insurance	894	983	932	-51	-5.2%
04-2122-212-11	2	Dental Insurance	19	571	348	-223	-39.1%
04-2122-212-12	2	Dental Insurance	263	0	290	290	#DIV/0!
04-2122-213-02	2	Life Insurance	125	168	171	3	2.0%
04-2122-213-03	2	Life Insurance	77	71	72	1	2.0%
04-2122-213-11	2	Life Insurance	77	120	122	2	2.0%
04-2122-213-12	2	Life Insurance	50	120	122	2	2.0%
04-2122-214-02	2	Disability Insurance	126	177	181	4	2.0%
04-2122-214-03	2	Disability Insurance	89	108	110	2	2.0%
04-2122-214-11	2	Disability Insurance	52	105	107	2	2.0%
04-2122-214-12	2	Disability Insurance	38	0	0	0	#DIV/0!
04-2122-220-02	2	Social Security	4,987	4,888	5,095	207	4.2%
04-2122-220-03	2	Social Security	3,043	2,537	3,010	473	18.6%
04-2122-220-11	2	Social Security	1,540	1,832	1,907	75	4.1%
04-2122-220-12	2	Social Security	2,185	2,078	2,324	246	11.8%
04-2122-232-02	2	Retirement-Teachers	5,735	7,219	9,431	2,212	30.6%
04-2122-232-03	2	Retirement-Teachers	3,068	3,747	5,572	1,825	48.7%
04-2122-250-02	2	Unemployment	242	242	253	11	4.5%
04-2122-250-03	2	Unemployment	242	242	253	11	4.5%
04-2122-250-11	2	Unemployment	242	242	253	11	4.5%
04-2122-250-12	2	Unemployment	242	242	253	11	4.5%
04-2122-260-02	2	Workers' Comp	167	180	93	-87	-48.3%
04-2122-260-03	2	Workers' Comp	101	109	56	-53	-48.6%
04-2122-260-11	2	Workers' Comp	99	107	55	-52	-48.6%
04-2122-260-12	2	Workers' Comp	68	73	38	-35	-47.9%
<b>2 Total</b>			52,442	60,693	62,309	1,616	2.7%
04-2122-321-02	3	Contracted Service	0	120	120	0	0.0%
04-2122-321-03	3	Contracted Service	0	180	180	0	0.0%
04-2122-323-02	3	Testing	1,815	2,340	2,040	-300	-12.8%
04-2122-323-03	3	Testing	2,723	3,510	3,060	-450	-12.8%
04-2122-323-11	3	Testing	2,750	4,000	4,000	0	0.0%
04-2122-323-12	3	Testing	1,050	1,063	1,063	0	0.0%

Account Number	obj.	Account Description	Expended FY12	Voted FY13	FY14 Budget Committee Proposed	\$ Change FY13/FY14	% CHANGE
<b>3 Total</b>			8,339	11,213	10,463	-750	-6.7%
04-2122-610-02	6	General Supplies/Paper/Tests	1,381	1,480	1,780	300	20.3%
04-2122-610-03	6	General Supplies/Paper/Tests	2,072	2,220	2,670	450	20.3%
04-2122-610-11	6	General Supplies/Paper/Tests	563	630	255	-375	-59.5%
04-2122-610-12	6	General Supplies/Paper/Tests	458	367	365	-2	-0.5%
04-2122-641-02	6	Books & Other Printed Media	79	80	80	0	0.0%
04-2122-641-03	6	Books & Other Printed Media	118	120	120	0	0.0%
04-2122-641-12	6	Books & Other Printed Media	224	175	155	-20	-11.4%
<b>6 Total</b>			4,894	5,072	5,425	353	7.0%
04-2122-731-02	7	New Equipment	0	0	0	0	#DIV/0!
04-2122-731-03	7	New Equipment	0	0	0	0	#DIV/0!
04-2122-733-02	7	New Furniture & Fixtures	0	0	0	0	#DIV/0!
04-2122-733-03	7	New Furniture & Fixtures	0	0	0	0	#DIV/0!
04-2122-733-11	7	New Furniture & Fixtures	0	0	0	0	#DIV/0!
04-2122-733-12	7	New Furniture & Fixtures	0	0	0	0	#DIV/0!
<b>7 Total</b>			0	0	0	0	#DIV/0!
04-2122-810-02	8	Dues & Fees	216	180	180	0	0.0%
04-2122-810-03	8	Dues & Fees	324	270	270	0	0.0%
04-2122-810-12	8	Dues & Fees	40	40	40	0	0.0%
04-2122-890-12	8	Workshop Fee	0	300	300	0	0.0%
<b>8 Total</b>			580	790	790	0	0.0%
04-2124-734-01	7	PreSchool Assessment	200	800	800	0	0.0%
<b>7 Total</b>			200	800	800	0	0.0%
04-2129-114-02	1	Guidance Secretary Salary	12,874	10,530	10,692	162	1.5%
04-2129-114-03	1	Guidance Secretary Salary	19,507	15,795	16,037	242	1.5%
<b>1 Total</b>			32,381	26,325	26,729	404	1.5%
04-2129-211-02	2	Medical Insurance	7,434	7,888	7,226	-662	-8.4%
04-2129-211-03	2	Medical Insurance	11,151	11,832	10,838	-994	-8.4%
04-2129-212-02	2	Dental Insurance	596	656	621	-35	-5.3%
04-2129-212-03	2	Dental Insurance	894	983	932	-51	-5.2%
04-2129-213-02	2	Life Insurance	21	24	24	0	2.0%
04-2129-213-03	2	Life Insurance	31	36	37	1	2.0%
04-2129-214-02	2	Disability Insurance	0	38	39	1	2.0%
04-2129-214-03	2	Disability Insurance	0	57	58	1	2.0%
04-2129-220-02	2	Social Security	772	806	818	12	1.5%
04-2129-220-03	2	Social Security	1,169	1,208	1,227	19	1.6%
04-2129-231-02	2	Retirement	1,151	926	1,152	226	24.4%
04-2129-231-03	2	Retirement	1,744	1,390	1,727	337	24.2%
04-2129-250-02	2	Unemployment	97	97	101	4	4.1%
04-2129-250-03	2	Unemployment	145	145	152	7	4.8%
04-2129-260-02	2	Workers' Comp	35	38	20	-18	-47.4%
04-2129-260-03	2	Workers' Comp	53	57	29	-28	-49.1%
<b>2 Total</b>			25,293	26,181	25,001	-1,180	-4.5%
04-2134-112-02	1	Nurses Salary	19,478	19,714	20,380	666	3.4%
04-2134-112-03	1	Nurses Salary	29,218	29,572	30,570	998	3.4%
04-2134-112-11	1	Nurses Salary	40,389	41,412	44,050	2,638	6.4%
04-2134-112-12	1	Nurses Salary	32,069	32,631	34,112	1,481	4.5%



Account Number	obj.	Account Description	Expended FY12	Voted FY13	FY14 Budget Committee Proposed	\$ Change FY13/FY14	% CHANGE
<b>1 Total</b>			121,154	123,329	129,112	5,783	4.7%
04-2134-211-02	2	Medical Insurance	6,696	7,100	7,317	217	3.1%
04-2134-211-03	2	Medical Insurance	10,043	10,650	10,977	327	3.1%
04-2134-211-11	2	Medical Insurance	16,739	17,751	18,294	543	3.1%
04-2134-211-12	2	Medical Insurance	3,865	4,268	4,075	-193	-4.5%
04-2134-212-02	2	Dental Insurance	596	656	621	-35	-5.3%
04-2134-212-03	2	Dental Insurance	894	983	932	-51	-5.2%
04-2134-212-11	2	Dental Insurance	1,490	1,639	1,553	-86	-5.2%
04-2134-212-12	2	Dental Insurance	360	396	371	-25	-6.3%
04-2134-213-02	2	Life Insurance	40	48	49	1	2.0%
04-2134-213-03	2	Life Insurance	59	71	72	1	2.0%
04-2134-213-11	2	Life Insurance	77	120	122	2	2.0%
04-2134-213-12	2	Life Insurance	88	120	122	2	2.0%
04-2134-214-02	2	Disability Insurance	39	58	59	1	2.0%
04-2134-214-03	2	Disability Insurance	58	86	88	2	2.0%
04-2134-214-11	2	Disability Insurance	85	112	114	2	2.0%
04-2134-214-12	2	Disability Insurance	67	82	84	2	2.0%
04-2134-220-02	2	Social Security	1,352	1,508	1,559	51	3.4%
04-2134-220-03	2	Social Security	2,028	2,262	2,339	77	3.4%
04-2134-220-11	2	Social Security	3,090	3,168	3,370	202	6.4%
04-2134-220-12	2	Social Security	2,453	2,496	2,610	114	4.6%
04-2134-232-02	2	Retirement-Teachers	1,826	2,228	2,886	658	29.5%
04-2134-232-03	2	Retirement-Teachers	2,739	3,342	4,329	987	29.5%
04-2134-232-11	2	Retirement-Teachers	3,937	4,680	6,237	1,557	33.3%
04-2134-250-02	2	Unemployment	96	96	100	4	4.2%
04-2134-250-03	2	Unemployment	144	144	151	7	4.9%
04-2134-250-11	2	Unemployment	242	242	253	11	4.5%
04-2134-250-12	2	Unemployment	242	242	253	11	4.5%
04-2134-260-02	2	Workers' Comp	54	58	30	-28	-48.3%
04-2134-260-03	2	Workers' Comp	81	87	45	-42	-48.3%
04-2134-260-11	2	Workers' Comp	105	113	58	-55	-48.7%
04-2134-260-12	2	Workers' Comp	76	82	42	-40	-48.8%
<b>2 Total</b>			59,661	64,888	69,113	4,225	6.5%
04-2134-323-11	3	Nurses Cont. Svs	1,328	0	1,500	1,500	#DIV/0!
<b>3 Total</b>			1,328	0	1,500	1,500	#DIV/0!
04-2134-430-02	4	Repairs & Maintenance Services	0	42	42	0	0.0%
04-2134-430-03	4	Repairs & Maintenance Services	0	63	63	0	0.0%
04-2134-430-11	4	Repairs & Maintenance Services	415	485	588	103	21.2%
04-2134-430-12	4	Repairs & Maintenance Services	187	404	480	76	18.8%
<b>4 Total</b>			602	994	1,173	179	18.0%
04-2134-580-11	5	Travel/Conference	0	30	30	0	0.0%
<b>5 Total</b>			0	30	30	0	0.0%
04-2134-610-02	6	General Supplies/Paper	398	396	396	0	0.0%
04-2134-610-03	6	General Supplies/Paper	597	594	594	0	0.0%
04-2134-610-11	6	General Supplies/Paper	1,570	1,450	1,700	250	17.2%
04-2134-610-12	6	General Supplies/Paper	554	757	540	-217	-28.7%

Account Number	obj.	Account Description	Expended FY12	Voted FY13	FY14 Budget Committee Proposed	\$ Change FY13/FY14	% CHANGE
04-2134-641-02	6	Books & Other Printed Media	14	18	18	0	0.0%
04-2134-641-03	6	Books & Other Printed Media	21	27	27	0	0.0%
04-2134-641-12	6	Books & Other Printed Media	39	100	125	25	25.0%
04-2134-649-12	6	Other Informational Resources	0	117	0	-117	-100.0%
04-2134-650-02	6	Computer Software	116	120	120	0	0.0%
04-2134-650-03	6	Computer Software	174	180	180	0	0.0%
04-2134-650-12	6	Computer Software	235	0	0	0	#DIV/0!
<b>6 Total</b>			3,719	3,759	3,700	-59	-1.6%
04-2134-731-11	7	New Equipment	0	0	336	336	#DIV/0!
04-2134-731-12	7	New Equipment	434	1,336	285	-1,051	-78.7%
04-2134-735-02	7	Replacement Equipment	0	0	26	26	#DIV/0!
04-2134-735-03	7	Replacement Equipment	0	0	39	39	#DIV/0!
04-2134-735-11	7	Replacement Equipment	65	809	521	-288	-35.6%
04-2134-735-12	7	Replacement Equipment	195	0	30	30	#DIV/0!
<b>7 Total</b>			694	2,145	1,237	-908	-42.3%
04-2134-810-02	8	Dues & Fees	40	26	56	30	115.4%
04-2134-810-03	8	Dues & Fees	60	39	84	45	115.4%
04-2134-810-11	8	Dues & Fees	135	135	135	0	0.0%
04-2134-810-12	8	Dues & Fees	0	35	35	0	0.0%
<b>8 Total</b>			235	235	310	75	31.9%
04-2142-321-01	3	School Psychologist Contracted Svc	26,567	29,500	3,680	-25,820	-87.5%
04-2142-323-02	3	Psychological Testing Services	0	1,300	1,500	200	15.4%
04-2142-323-03	3	Psychological Testing Services	0	1,300	1,500	200	15.4%
04-2142-323-11	3	Psychological Testing Services	2,104	2,600	2,750	150	5.8%
04-2142-323-12	3	Psychological Testing Services	0	1,200	1,500	300	25.0%
<b>3 Total</b>			28,671	35,900	10,930	-24,970	-69.6%
04-2142-580-01	5	Travel/Conferences	835	0	0	0	#DIV/0!
<b>5 Total</b>			835	0	0	0	#DIV/0!
04-2142-610-01	6	General Supplies/Paper/Tests	1,206	500	750	250	50.0%
<b>6 Total</b>			1,206	500	750	250	50.0%
04-2142-731-01	7	New Equipment	0	0	0	0	#DIV/0!
<b>7 Total</b>			0	0	0	0	#DIV/0!
04-2143-114-02	1	Associate Psychologist	0	0	0	0	#DIV/0!
<b>1 Total</b>			0	0	0	0	#DIV/0!
04-2143-321-02	3	Associate Psychologist - Contracted	21,323	19,250	5,000	-14,250	-74.0%
04-2143-321-03	3	Associate Psychologist - Contracted	29,826	28,875	15,400	-13,475	-46.7%
04-2143-321-11	3	Associate Psychologist - Contracted	14,640	13,475	7,700	-5,775	-42.9%
04-2143-321-12	3	Associate Psychologist - Contracted	6,370	5,775	2,700	-3,075	-53.2%
04-2143-323-02	3	Psychological Counseling Services	3,425	0	0	0	#DIV/0!
04-2143-323-03	3	Psychological Counseling Services	0	0	0	0	#DIV/0!
<b>3 Total</b>			75,585	67,375	30,800	-36,575	-54.3%

Account Number	obj.	Account Description	Expended FY12	Voted FY13	FY14 Budget Committee Proposed	\$ Change FY13/FY14	% CHANGE
04-2143-580-11	5	Travel/Conferences	99	0	0	0	#DIV/0!
04-2143-580-12	5	Travel/Conferences	0	0	0	0	#DIV/0!
<b>5 Total</b>			99	0	0	0	#DIV/0!
04-2143-610-11	6	General Supplies/Tests/Paper	0	150	250	100	66.7%
04-2143-610-12	6	General Supplies/Tests/Paper	0	150	500	350	233.3%
<b>6 Total</b>			0	300	750	450	150.0%
04-2149-112-01	1	BCBA-PSYCH	0	0	61,000	61,000	-200.0%
04-2149-114-01	1	ABA Therapists	0	0	109,200	109,200	-100.0%
<b>1 Total</b>			0	0	170,200	170,200	#DIV/0!
04-2149-211-01	2	Medical Insurance	0	0	38,624	38,624	-100.0%
04-2149-212-01	2	Dental Insurance	0	0	3,650	3,650	-100.0%
04-2149-213-01	2	Life Insurance	0	0	294	294	-100.0%
04-2149-214-01	2	Disability Insurance	0	0	334	334	-100.0%
04-2149-220-01	2	Social Security	0	0	13,021	13,021	-100.0%
04-2149-231-01	2	Retirement	0	0	18,331	18,331	-100.0%
04-2149-250-01	2	Unemployment	0	0	506	506	-100.0%
04-2149-260-01	2	Workers' Comp	0	0	172	172	-100.0%
<b>2 Total</b>			0	0	74,932	74,932	#DIV/0!
04-2149-323-12	3	Psychological Counseling	0	2,000	0	-2,000	-100.0%
<b>3 Total</b>			0	2,000	0	-2,000	-100.0%
04-2149-580-01	5	Travel/Conferences	0	0	1,500	-1,500	-100.0%
<b>5 Total</b>			0	0	1,500	-1,500	#DIV/0!
04-2152-321-01	3	S/L Pathologist - Contracted Servic	0	0	0	0	#DIV/0!
04-2152-321-02	3	S/L Pathologist - Contracted Servic	12,646	25,000	1,520	-23,480	-93.9%
04-2152-321-03	3	S/L Pathologist - Contracted Servic	0	0	14,865	14,865	#DIV/0!
04-2152-321-11	3	S/L Pathologist - Contracted Servic	62,728	78,500	82,460	3,960	5.0%
04-2152-321-12	3	S/L Pathologist - Contracted Servic	10,784	10,000	15,800	5,800	58.0%
04-2152-323-02	3	Speech Services	1,755	0	0	0	#DIV/0!
04-2152-323-11	3	Speech Services	0	4,000	0	-4,000	-100.0%
04-2152-323-12	3	Speech Services	0	0	0	0	#DIV/0!
<b>3 Total</b>			87,913	117,500	114,645	-2,855	-2.4%
04-2153-323-02	3	Audiological Testing Services	1,143	1,000	1,000	0	0.0%
04-2153-323-03	3	Audiological Testing Services	0	3,500	1,000	-2,500	-71.4%
04-2153-323-11	3	Audiological Testing Services	978	1,000	1,000	0	0.0%
04-2153-323-12	3	Audiological Testing Services	0	0	0	0	#DIV/0!
<b>3 Total</b>			2,121	5,500	3,000	-2,500	-45.5%
04-2159-323-02	3	Speech Services	176	0	0	0	#DIV/0!
04-2159-323-03	3	Speech Services	0	8,250	0	-8,250	-100.0%
04-2159-323-11	3	Speech Services	0	0	0	0	#DIV/0!
04-2159-323-12	3	Speech Services	4,840	0	0	0	#DIV/0!
<b>3 Total</b>			5,016	8,250	0	-8,250	-100.0%
04-2159-610-01	6	General Supplies/Paper/Tests	119	500	500	0	0.0%
04-2159-641-01	6	Books & Other Print Media	294	300	300	0	0.0%

Account Number	obj.	Account Description	Expended FY12	Voted FY13	FY14 Budget Committee Proposed	\$ Change FY13/FY14	% CHANGE
<b>6 Total</b>			412	800	800	0	0.0%
04-2161-323-11	3	O.T. and P.T. Services	0	0	0	0	#DIV/0!
04-2161-323-12	3	O.T. and P.T. Services	0	0	0	0	#DIV/0!
<b>3 Total</b>			0	0	0	0	#DIV/0!
04-2162-323-02	3	P/Therapy Svcs Contracted	0	0	4,900	4,900	#DIV/0!
04-2162-323-03	3	P/Therapy Svcs Contracted	0	1,635	0	-1,635	-100.0%
04-2162-323-11	3	P/Therapy Svcs Contracted	8,382	14,115	9,800	-4,315	-30.6%
04-2162-323-12	3	P/Therapy Svcs Contracted	2,095	5,250	0	-5,250	-100.0%
<b>3 Total</b>			10,477	21,000	14,700	-6,300	-30.0%
04-2163-321-02	3	OT Svcs Contracted	0	9,600	14,775	5,175	53.9%
04-2163-321-11	3	OT Svcs Contracted	28,320	27,420	29,550	2,130	7.8%
04-2163-321-12	3	OT Svcs Contracted	7,080	15,900	14,775	-1,125	-7.1%
04-2163-323-01	3	P.T. Services/O.T. Services	0	0	0	0	#DIV/0!
04-2163-323-02	3	P.T. Services/O.T. Services	-4,423	0	0	0	#DIV/0!
04-2163-323-11	3	P.T. Services/O.T. Services	10,320	0	0	0	#DIV/0!
04-2163-323-12	3	P.T. Services/O.T. Services	0	0	0	0	#DIV/0!
<b>3 Total</b>			41,297	52,920	59,100	6,180	11.7%
04-2190-321-02	3	Reading Spec Cont. Svs	18,015	28,175	11,623	-16,552	-58.7%
04-2190-321-03	3	Reading Spec Cont. Svs	5,791	12,350	17,640	5,290	42.8%
04-2190-321-11	3	Reading Spec Cont. Svs	18,005	15,000	16,480	1,480	9.9%
04-2190-321-12	3	Reading Spec Cont. Svs	8,541	8,600	16,480	7,880	91.6%
04-2190-323-02	3	Other Student Support Services	3,125	14,620	14,620	0	0.0%
04-2190-323-03	3	Other Student Support Services	19,065	21,209	21,209	0	0.0%
04-2190-323-11	3	Other Student Support Services/ABA	248,960	172,348	93,000	-79,348	-46.0%
04-2190-323-12	3	Other Student Support Services	3,363	9,485	9,485	0	0.0%
<b>3 Total</b>			324,863	281,787	200,537	-81,250	-28.8%
04-2191-323-02	3	Other Student Support Rel. Svcs	0	47,688	47,688	0	0.0%
04-2191-323-12	3	Other Student Support Rel. Svcs	0	0	0	0	#DIV/0!
<b>3 Total</b>			0	47,688	47,688	0	0.0%
04-2210-110-01	1	PK Coordinator	0	4,000	4,000	0	0.0%
<b>1 Total</b>			0	4,000	4,000	0	0.0%
04-2210-220-01	2	Social Security	0	306	306	0	0.0%
04-2210-240-02	2	Tuition Reimbursement	6,663	3,000	6,800	3,800	126.7%
04-2210-240-03	2	Tuition Reimbursement	9,996	4,500	10,000	5,500	122.2%
04-2210-240-11	2	Tuition Reimbursement	1,640	0	1,640	1,640	#DIV/0!
04-2210-240-12	2	Tuition Reimbursement	0	2,480	1,640	-840	-33.9%
04-2210-250-01	2	Unemployment	60	60	63	3	5.0%
04-2210-260-01	2	Workers' Comp	8	9	5	-4	-44.4%
04-2210-290-02	2	Staff Development-teachers	2,375	3,600	2,300	-1,300	-36.1%
04-2210-290-03	2	Staff Development-teachers	3,563	5,400	3,500	-1,900	-35.2%

Account Number	obj.	Account Description	Expended FY12	Voted FY13	FY14 Budget Committee Proposed	\$ Change FY13/FY14	% CHANGE
04-2210-290-11	2	Staff Development-teachers	4,161	10,000	4,100	-5,900	-59.0%
04-2210-290-12	2	Staff Development-teachers	2,653	3,700	2,700	-1,000	-27.0%
04-2210-291-11	2	Staff Development-support	725	1,750	1,750	0	0.0%
04-2210-291-12	2	Staff Development-support	0	750	750	0	0.0%
<b>2 Total</b>			31,846	35,555	35,554	-1	0.0%
04-2210-610-12	6	Supplies/Paper	0	100	100	0	0.0%
<b>6 Total</b>			0	100	100	0	0.0%
04-2212-220-02	2	FICA Instr. & Curriculum Developmen	129	184	184	0	0.0%
04-2212-220-03	2	FICA Instr. & Curriculum Developmen	1,187	275	275	0	0.0%
04-2212-220-11	2	FICA Instr. & Curriculum Developmen	0	38	38	0	0.0%
04-2212-220-12	2	FICA Instr. & Curriculum Developmen	0	115	115	0	0.0%
04-2212-232-02	2	Retire Instr. & Curr Develop	192	271	340	69	25.5%
04-2212-232-03	2	Retire Instr. & Curr Develop	557	407	510	103	25.3%
04-2212-232-11	2	Retire Instr. & Curr Develop	0	57	71	14	24.6%
04-2212-232-12	2	Retire Instr. & Curr Develop	0	170	212	42	24.7%
04-2212-290-02	2	Instr. & Curriculum Development	2,515	2,400	2,400	0	0.0%
04-2212-290-03	2	Instr. & Curriculum Development	4,993	3,600	3,600	0	0.0%
04-2212-290-11	2	Instr. & Curriculum Development	0	500	500	0	0.0%
04-2212-290-12	2	Instr. & Curriculum Development	0	1,500	1,500	0	0.0%
04-2212-291-02	2	Professional Dev - Technology	0	800	800	0	0.0%
04-2212-291-03	2	Professional Dev - Technology	0	1,200	1,200	0	0.0%
<b>2 Total</b>			9,574	11,517	11,745	228	2.0%
04-2212-610-12	6	Supplies/Paper	0	200	200	0	0.0%
04-2212-649-02	6	Professional Books & Publications	0	120	150	30	25.0%
04-2212-649-03	6	Professional Books & Publications	0	180	150	-30	-16.7%
<b>6 Total</b>			0	500	500	0	0.0%
04-2222-112-02	1	Media Generalist & Specialist	7,304	7,019	21,260	14,241	202.9%
04-2222-112-03	1	Media Generalist & Specialist	10,957	10,528	31,890	21,362	202.9%
04-2222-112-11	1	Media Generalist & Specialist	18,165	16,506	11,545	-4,961	-30.1%
04-2222-112-12	1	Media Generalist & Specialist	5,710	5,443	5,009	-434	-8.0%
<b>1 Total</b>			42,136	39,496	69,704	30,208	76.5%
04-2222-211-02	2	Medical Insurance	734	344	860	516	150.0%
04-2222-211-03	2	Medical Insurance	1,100	516	1,290	774	150.0%
04-2222-211-11	2	Medical Insurance	800	618	700	82	13.3%
04-2222-211-12	2	Medical Insurance	0	206	206	0	0.0%
04-2222-212-02	2	Dental Insurance	19	0	0	0	#DIV/0!
04-2222-212-03	2	Dental Insurance	28	0	0	0	#DIV/0!
04-2222-213-02	2	Life Insurance	30	29	30	1	2.0%
04-2222-213-03	2	Life Insurance	44	43	44	1	2.0%
04-2222-213-11	2	Life Insurance	56	72	73	1	2.0%
04-2222-213-12	2	Life Insurance	34	72	73	1	2.0%
04-2222-214-02	2	Disability Insurance	7	83	85	2	2.0%

Account Number	obj.	Account Description	Expended FY12	Voted FY13	FY14 Budget Committee Proposed	\$ Change FY13/FY14	% CHANGE
04-2222-214-03	2	Disability Insurance	10	124	126	2	2.0%
04-2222-214-11	2	Disability Insurance	38	0	0	0	#DIV/0!
04-2222-214-12	2	Disability Insurance	11	0	0	0	#DIV/0!
04-2222-220-02	2	Social Security	566	537	1,627	1,090	203.0%
04-2222-220-03	2	Social Security	850	805	2,440	1,635	203.1%
04-2222-220-11	2	Social Security	1,390	1,263	883	-380	-30.1%
04-2222-220-12	2	Social Security	437	416	383	-33	-7.9%
04-2222-232-02	2	Retirement-Teachers	85	0	3,010	3,010	#DIV/0!
04-2222-232-03	2	Retirement-Teachers	128	0	4,515	4,515	#DIV/0!
04-2222-250-02	2	Unemployment	96	96	100	4	4.2%
04-2222-250-03	2	Unemployment	144	144	151	7	4.9%
04-2222-250-11	2	Unemployment	242	242	253	11	4.5%
04-2222-250-12	2	Unemployment	109	109	114	5	4.6%
04-2222-260-02	2	Workers' Comp	77	83	43	-40	-48.2%
04-2222-260-03	2	Workers' Comp	116	125	65	-60	-48.0%
04-2222-260-11	2	Workers' Comp	50	54	28	-26	-48.1%
04-2222-260-12	2	Workers' Comp	15	16	8	-8	-50.0%
<b>2 Total</b>			<b>7,215</b>	<b>5,997</b>	<b>17,107</b>	<b>11,110</b>	<b>185.3%</b>
04-2222-430-02	4	Repairs & Maintenance Services	71	40	40	0	0.0%
04-2222-430-03	4	Repairs & Maintenance Services	106	60	60	0	0.0%
04-2222-430-11	4	Repairs & Maintenance Services	769	769	0	-769	-100.0%
04-2222-430-12	4	Repairs & Maintenance Services	0	200	200	0	0.0%
<b>4 Total</b>			<b>945</b>	<b>1,069</b>	<b>300</b>	<b>-769</b>	<b>-71.9%</b>
04-2222-610-02	6	General Supplies/Paper	50	71	0	-71	-100.0%
04-2222-610-03	6	General Supplies/Paper	76	106	0	-106	-100.0%
04-2222-610-11	6	General Supplies/Paper	785	714	560	-154	-21.6%
04-2222-610-12	6	General Supplies/Paper	233	250	250	0	0.0%
04-2222-641-02	6	Books & Other Printed Media	1,166	1,196	1,196	0	0.0%
04-2222-641-03	6	Books & Other Printed Media	1,750	1,794	1,794	0	0.0%
04-2222-641-11	6	Books & Other Printed Media	2,349	3,000	1,000	-2,000	-66.7%
04-2222-641-12	6	Books & Other Printed Media	1,393	1,450	1,450	0	0.0%
04-2222-649-11	6	Other Information Resources	273	333	155	-178	-53.5%
04-2222-649-12	6	Other Information Resources	304	300	300	0	0.0%
04-2222-650-02	6	Computer Software	923	410	410	0	0.0%
04-2222-650-03	6	Computer Software	1,385	615	615	0	0.0%
<b>6 Total</b>			<b>10,686</b>	<b>10,239</b>	<b>7,730</b>	<b>-2,509</b>	<b>-24.5%</b>
04-2222-731-02	7	New Equipment	36	0	0	0	#DIV/0!
04-2222-731-03	7	New Equipment	54	0	0	0	#DIV/0!
04-2222-731-11	7	New Equipment	0	67	0	-67	-100.0%
04-2222-735-02	7	Replacement Equipment	0	0	0	0	#DIV/0!
04-2222-735-03	7	Replacement Equipment	0	0	0	0	#DIV/0!
04-2222-735-11	7	Replacement Equipment	40	0	0	0	#DIV/0!
<b>7 Total</b>			<b>130</b>	<b>67</b>	<b>0</b>	<b>-67</b>	<b>-100.0%</b>
04-2222-810-02	8	Dues & Fees	0	18	18	0	0.0%
04-2222-810-03	8	Dues & Fees	0	27	27	0	0.0%
<b>8 Total</b>			<b>0</b>	<b>45</b>	<b>45</b>	<b>0</b>	<b>0.0%</b>

Account Number	obj.	Account Description	Expended FY12	Voted FY13	FY14 Budget Committee Proposed	\$ Change FY13/FY14	% CHANGE
04-2223-430-12	4	Repairs & Maintenance Services	200	100	100	0	0.0%
<b>4 Total</b>			200	100	100	0	0.0%
04-2223-532-02	5	Data Communications/Internet	0	0	0	0	#DIV/0!
04-2223-532-03	5	Data Communications/Internet	0	0	0	0	#DIV/0!
<b>5 Total</b>			0	0	0	0	#DIV/0!
04-2223-610-11	6	General Supplies/Paper	485	500	100	-400	-80.0%
04-2223-610-12	6	General Supplies/Paper	0	500	300	-200	-40.0%
<b>6 Total</b>			485	1,000	400	-600	-60.0%
04-2223-735-11	7	Replacement Equipment	0	200	0	-200	-100.0%
04-2223-735-12	7	Replacement Equipment	95	0	0	0	#DIV/0!
<b>7 Total</b>			95	200	0	-200	-100.0%
04-2290-110-01	1	District Building Coordinator	33,938	32,553	60,000	27,447	84.3%
<b>1 Total</b>			33,938	32,553	60,000	27,447	84.3%
04-2290-211-01	2	Medical Insurance	16,481	17,601	20,521	2,920	16.6%
04-2290-212-01	2	Dental Insurance	1,661	1,490	1,160	-330	-22.1%
04-2290-213-01	2	Life Insurance	116	144	147	3	2.0%
04-2290-214-01	2	Disability Insurance	120	156	159	3	2.0%
04-2290-220-01	2	Social Security	3,495	4,136	4,590	454	11.0%
04-2290-231-01	2	Retirement	4,757	4,757	6,462	1,705	35.8%
04-2290-240-01	2	Tuition Reimbursement	2,748	0	0	0	#DIV/0!
04-2290-250-01	2	Unemployment	242	242	253	11	4.5%
04-2290-260-01	2	Workers' Comp	146	157	81	-76	-48.4%
<b>2 Total</b>			29,766	28,683	33,373	4,690	16.4%
04-2290-580-01	5	Travel/Conferences	0	500	1,500	1,000	200.0%
<b>5 Total</b>			0	500	1,500	1,000	200.0%
04-2310-120-12	1	Census Enumerator	0	1	1	0	0.0%
04-2311-120-02	1	School Board Members	125	225	225	0	0.0%
04-2311-120-03	1	School Board Members	125	225	225	0	0.0%
04-2311-120-11	1	School Board Members	125	225	225	0	0.0%
04-2311-120-12	1	School Board Members	125	225	225	0	0.0%
<b>1 Total</b>			500	901	901	0	0.0%
04-2311-220-02	2	Social Security	10	17	17	0	0.0%
04-2311-220-03	2	Social Security	10	17	17	0	0.0%
04-2311-220-11	2	Social Security	10	17	17	0	0.0%
04-2311-220-12	2	Social Security	10	17	17	0	0.0%
<b>2 Total</b>			38	68	68	0	0.0%
04-2312-120-02	1	Clerk	0	300	1,085	785	261.7%
04-2312-120-03	1	Clerk	0	300	1,085	785	261.7%
04-2312-120-11	1	Clerk	0	300	1,085	785	261.7%
04-2312-120-12	1	Clerk	0	300	1,085	785	261.7%
<b>1 Total</b>			0	1,200	4,340	3,140	261.7%
04-2312-220-02	2	Social Security	0	23	83	60	260.9%
04-2312-220-03	2	Social Security	0	23	83	60	260.9%
04-2312-220-11	2	Social Security	0	23	83	60	260.9%
04-2312-220-12	2	Social Security	0	23	83	60	260.9%
04-2312-231-01	2	Retirement	0	0	467	467	#DIV/0!
<b>2 Total</b>			0	92	799	707	768.5%

Account Number	obj.	Account Description	Expended FY12	Voted FY13	FY14 Budget Committee Proposed	\$ Change FY13/FY14	% CHANGE
04-2313-120-02	1	Treasurer	875	600	600	0	0.0%
04-2313-120-03	1	Treasurer	875	900	900	0	0.0%
04-2313-120-11	1	Treasurer	875	1,200	1,200	0	0.0%
04-2313-120-12	1	Treasurer	875	800	800	0	0.0%
<b>1 Total</b>			3,500	3,500	3,500	0	0.0%
04-2313-220-02	2	Social Security	67	46	46	0	0.0%
04-2313-220-03	2	Social Security	67	69	69	0	0.0%
04-2313-220-11	2	Social Security	67	92	92	0	0.0%
04-2313-220-12	2	Social Security	67	61	61	0	0.0%
<b>2 Total</b>			268	268	268	0	0.0%
04-2313-580-02	5	Mileage Reimbursement	0	0	0	0	#DIV/0!
04-2313-580-03	5	Mileage Reimbursement	0	0	0	0	#DIV/0!
<b>5 Total</b>			0	0	0	0	#DIV/0!
04-2314-120-02	1	Moderator/Ballot Clerks	0	50	50	0	0.0%
04-2314-120-03	1	Moderator/Ballot Clerks	0	50	50	0	0.0%
04-2314-120-11	1	Moderator/Ballot Clerks	0	50	50	0	0.0%
04-2314-120-12	1	Moderator/Ballot Clerks	0	50	50	0	0.0%
<b>1 Total</b>			0	200	200	0	0.0%
04-2314-220-02	2	Social Security	0	4	4	0	0.0%
04-2314-220-03	2	Social Security	0	4	4	0	0.0%
04-2314-220-11	2	Social Security	0	4	4	0	0.0%
04-2314-220-12	2	Social Security	0	4	4	0	0.0%
<b>2 Total</b>			0	16	16	0	0.0%
04-2318-330-02	3	Professional Services (Legal)	7,133	5,657	5,657	0	0.0%
04-2318-330-03	3	Professional Services (Legal)	10,049	8,486	8,486	0	0.0%
04-2318-330-11	3	Professional Services (Legal)	1,474	1,571	1,571	0	0.0%
04-2318-330-12	3	Professional Services (Legal)	1,147	786	786	0	0.0%
04-2318-331-02	3	Sped Legal Services	593	1,992	1,000	-992	-49.8%
04-2318-331-03	3	Sped Legal Services	-427	1,465	1,000	-465	-31.7%
04-2318-331-11	3	Sped Legal Services	479	1,025	1,000	-25	-2.4%
04-2318-331-12	3	Sped Legal Services	0	1,318	1,000	-318	-24.1%
04-2319-319-02	3	Supervisors/Towns	0	0	0	0	#DIV/0!
04-2319-319-03	3	Supervisors/Towns	0	0	0	0	#DIV/0!
04-2319-319-12	3	Supervisors/Towns	0	1	1	0	0.0%
<b>3 Total</b>			20,447	22,301	20,501	-1,800	-8.1%
04-2319-520-02	5	S.B. Liability Insurance	765	735	786	51	6.9%
04-2319-520-03	5	S.B. Liability Insurance	1,148	1,103	1,180	77	7.0%
04-2319-520-11	5	S.B. Liability Insurance	1,241	1,193	1,277	84	7.0%
04-2319-520-12	5	S.B. Liability Insurance	1,215	1,168	1,250	82	7.0%
04-2319-534-02	5	Postage Fees	61	210	210	0	0.0%
04-2319-534-03	5	Postage Fees	61	315	315	0	0.0%
04-2319-534-11	5	Postage Fees	61	300	300	0	0.0%
04-2319-534-12	5	Postage Fees	129	500	500	0	0.0%
04-2319-540-02	5	Advertising	125	1,000	1,000	0	0.0%
04-2319-540-03	5	Advertising	178	1,000	1,000	0	0.0%
04-2319-540-11	5	Advertising	293	1,600	1,600	0	0.0%



Account Number	obj.	Account Description	Expended FY12	Voted FY13	FY14 Budget Committee Proposed	\$ Change FY13/FY14	% CHANGE
04-2319-540-12	5	Advertising	207	200	200	0	0.0%
04-2319-550-02	5	Printing & Binding	731	593	593	0	0.0%
04-2319-550-03	5	Printing & Binding	744	593	593	0	0.0%
04-2319-550-11	5	Printing & Binding	770	593	593	0	0.0%
04-2319-550-12	5	Printing & Binding	507	442	442	0	0.0%
<b>5 Total</b>			8,233	11,545	11,839	294	2.5%
04-2319-610-02	6	General Supplies/Paper	93	154	154	0	0.0%
04-2319-610-03	6	General Supplies/Paper	48	122	122	0	0.0%
04-2319-610-11	6	General Supplies/Paper	48	309	309	0	0.0%
04-2319-610-12	6	General Supplies/Paper	48	309	309	0	0.0%
<b>6 Total</b>			238	894	894	0	0.0%
04-2319-810-02	8	Dues & Fees	439	516	516	0	0.0%
04-2319-810-03	8	Dues & Fees	652	774	774	0	0.0%
04-2319-810-11	8	Dues & Fees	1,078	1,146	1,146	0	0.0%
04-2319-810-12	8	Dues & Fees	1,078	887	887	0	0.0%
04-2319-890-02	8	Miscellaneous	68	200	200	0	0.0%
04-2319-890-03	8	Miscellaneous	24	300	300	0	0.0%
04-2319-890-11	8	Miscellaneous	40	500	500	0	0.0%
04-2319-890-12	8	Miscellaneous	39	600	600	0	0.0%
<b>8 Total</b>			3,416	4,923	4,923	0	0.0%
04-2321-112-01	1	Sup't & Admin Sec Wages	137,526	137,774	136,563	-1,211	-0.9%
<b>1 Total</b>			137,526	137,774	136,563	-1,211	-0.9%
04-2321-211-01	2	Medical Insurance	24,247	19,601	21,824	2,223	11.3%
04-2321-212-01	2	Dental Insurance	2,661	2,590	2,995	405	15.6%
04-2321-213-01	2	Life Insurance	292	335	342	7	2.0%
04-2321-214-01	2	Disability Insurance	267	319	325	6	2.0%
04-2321-220-01	2	Social Security	10,321	10,540	10,447	-93	-0.9%
04-2321-231-01	2	Retirement	12,714	12,388	14,708	2,320	18.7%
04-2321-250-01	2	Unemployment	483	483	505	22	4.6%
04-2321-260-01	2	Workers' Comp	370	400	207	-193	-48.3%
04-2321-290-01	2	Professional Dev - Tuition	5,793	0	0	0	#DIV/0!
<b>2 Total</b>			57,149	46,656	51,353	4,697	10.1%
04-2321-321-01	3	Contracted Services - Secretarial/C	12,077	250	250	0	0.0%
04-2321-330-01	3	Professional Services ( Legal)	23,694	3,000	3,000	0	0.0%
<b>3 Total</b>			35,771	3,250	3,250	0	0.0%
04-2321-430-01	4	Repairs & Maintenance Services	237	600	600	0	0.0%
04-2321-449-01	4	Rental of Equipment	1,644	1,611	1,611	0	0.0%
<b>4 Total</b>			1,881	2,211	2,211	0	0.0%
04-2321-531-01	5	Telephone	4,415	4,205	3,845	-360	-8.6%
04-2321-534-01	5	Postage	2,524	2,790	2,790	0	0.0%
04-2321-540-01	5	Ads & Notices	4,396	3,800	3,800	0	0.0%
04-2321-550-01	5	Printing	500	500	500	0	0.0%
04-2321-580-01	5	Travel & Conferences	4,674	5,100	5,100	0	0.0%
<b>5 Total</b>			16,508	16,395	16,035	-360	-2.2%
04-2321-610-01	6	General Supplies	2,626	2,805	2,805	0	0.0%

Account Number	obj.	Account Description	Expended FY12	Voted FY13	FY14 Budget Committee Proposed	\$ Change FY13/FY14	% CHANGE
04-2321-649-01	6	Professional Books/Subscriptions	294	310	310	0	0.0%
04-2321-650-01	6	Computer Software	1,637	340	175	-165	-48.5%
<b>6 Total</b>			4,557	3,455	3,290	-165	-4.8%
04-2321-735-01	7	Replacement Equipment	0	940	0	-940	-100.0%
<b>7 Total</b>			0	940	0	-940	-100.0%
04-2321-810-01	8	Dues and Fees	1,866	1,832	2,035	203	11.1%
04-2321-890-01	8	Miscellaneous	301	0	0	0	#DIV/0!
<b>8 Total</b>			2,167	1,832	2,035	203	11.1%
04-2332-112-01	1	SPED Administration Wages	112,548	113,128	107,680	-5,448	-4.8%
<b>1 Total</b>			112,548	113,128	107,680	-5,448	-4.8%
04-2332-211-01	2	Medical Insurance	31,829	30,638	39,648	9,010	29.4%
04-2332-212-01	2	Dental Insurance	2,873	2,590	3,778	1,188	45.9%
04-2332-213-01	2	Life Insurance	240	288	294	6	2.0%
04-2332-214-01	2	Disability Insurance	254	319	325	6	2.0%
04-2332-220-01	2	Social Security	8,717	8,654	8,238	-416	-4.8%
04-2332-231-01	2	Retirement	10,360	10,219	11,597	1,378	13.5%
04-2332-250-01	2	Unemployment	483	483	505	22	4.6%
04-2332-260-01	2	Workers' Comp	307	332	172	-160	-48.2%
04-2332-290-01	2	Professional Development	1,318	1,000	0	-1,000	-100.0%
<b>2 Total</b>			56,381	54,523	64,557	10,034	18.4%
04-2332-331-01	3	SPED Legal Services	4,400	5,000	4,000	-1,000	-20.0%
<b>3 Total</b>			4,400	5,000	4,000	-1,000	-20.0%
04-2332-430-01	4	Repairs & Maintenance Services	392	600	600	0	0.0%
04-2332-449-01	4	Rental of Equipment	1,644	1,691	1,691	0	0.0%
<b>4 Total</b>			2,035	2,291	2,291	0	0.0%
04-2332-531-01	5	Telephone	2,644	3,725	3,725	0	0.0%
04-2332-534-01	5	Postage	819	870	870	0	0.0%
04-2332-540-01	5	Advertising	489	1,000	1,000	0	0.0%
04-2332-550-01	5	Printing	0	250	250	0	0.0%
04-2332-580-01	5	Travel/Conferences	4,615	4,000	4,000	0	0.0%
<b>5 Total</b>			8,567	9,845	9,845	0	0.0%
04-2332-610-01	6	General Supplies/Paper	943	1,953	1,953	0	0.0%
04-2332-650-01	6	Computer Programs		340	175	-165	-48.5%
<b>6 Total</b>			943	2,293	2,128	-165	-7.2%
04-2332-735-01	7	Replacement Equipment	0	0	0	0	#DIV/0!
<b>7 Total</b>			0	0	0	0	#DIV/0!
04-2332-810-01	8	Dues and Fees	125	1,325	670	-655	-49.4%
04-2332-890-01	8	Miscellaneous	0	0	0	0	#DIV/0!
<b>8 Total</b>			125	1,325	670	-655	-49.4%
04-2410-113-02	1	Principal Salaries	90,169	66,160	67,814	1,654	2.5%
04-2410-113-03	1	Principal Salaries	75,230	99,239	101,720	2,481	2.5%
04-2410-113-11	1	Principal Salaries	82,376	38,242	41,188	2,946	7.7%
04-2410-113-12	1	Principal Salaries	66,489	30,001	41,188	11,187	37.3%
<b>1 Total</b>			314,264	233,642	251,910	18,268	7.8%

Account Number	obj.	Account Description	Expended FY12	Voted FY13	FY14 Budget Committee Proposed	\$ Change FY13/FY14	% CHANGE
04-2410-211-02	2	Medical insurance	1,323	7,840	3,931	-3,909	-49.9%
04-2410-211-03	2	Medical insurance	1,985	11,760	5,896	-5,864	-49.9%
04-2410-211-11	2	Medical insurance	17,782	19,719	10,162	-9,557	-48.5%
04-2410-211-12	2	Medical insurance	6,883	7,303	10,162	2,859	39.1%
04-2410-212-02	2	Dental Insurance	942	942	982	40	4.2%
04-2410-212-03	2	Dental Insurance	1,413	1,413	1,473	60	4.2%
04-2410-212-11	2	Dental Insurance	1,386	1,639	777	-862	-52.6%
04-2410-212-12	2	Dental Insurance	563	620	776	156	25.2%
04-2410-213-02	2	Life Insurance	85	96	98	2	2.0%
04-2410-213-03	2	Life Insurance	127	144	147	3	2.0%
04-2410-213-11	2	Life Insurance	62	71	72	1	2.0%
04-2410-213-12	2	Life Insurance	149	168	171	3	2.0%
04-2410-214-02	2	Disability Insurance	102	187	191	4	2.0%
04-2410-214-03	2	Disability Insurance	152	280	286	6	2.0%
04-2410-214-11	2	Disability Insurance	169	239	244	5	2.0%
04-2410-214-12	2	Disability Insurance	140	193	197	4	2.0%
04-2410-220-02	2	Social Security	6,996	5,061	5,188	127	2.5%
04-2410-220-03	2	Social Security	5,918	7,592	7,782	190	2.5%
04-2410-220-11	2	Social Security	5,935	2,926	3,151	225	7.7%
04-2410-220-12	2	Social Security	5,086	2,295	3,151	856	37.3%
04-2410-232-02	2	Retirement-Teachers	6,543	7,476	9,602	2,126	28.4%
04-2410-232-03	2	Retirement-Teachers	7,059	11,214	14,404	3,190	28.4%
04-2410-232-11	2	Retirement-Teachers	6,758	4,321	5,822	1,501	34.7%
04-2410-232-12	2	Retirement-Teachers	5,455	3,390	5,822	2,432	71.7%
04-2410-240-02	2	Course Reimbursement	0	0	0	0	#DIV/0!
04-2410-240-03	2	Course Reimbursement	0	0	0	0	#DIV/0!
04-2410-250-02	2	Unemployment	483	483	505	22	4.6%
04-2410-250-03	2	Unemployment	483	483	505	22	4.6%
04-2410-250-11	2	Unemployment	242	242	253	11	4.5%
04-2410-250-12	2	Unemployment	242	242	253	11	4.5%
04-2410-260-02	2	Workers' Comp	175	189	98	-91	-48.1%
04-2410-260-03	2	Workers' Comp	262	283	146	-137	-48.4%
04-2410-260-11	2	Workers' Comp	223	241	124	-117	-48.5%
04-2410-260-12	2	Workers' Comp	180	194	100	-94	-48.5%
<b>2 Total</b>			<b>85,304</b>	<b>99,246</b>	<b>92,471</b>	<b>-6,775</b>	<b>-6.8%</b>
04-2410-430-02	4	Repairs & Maintenance Services	918	2,200	2,200	0	0.0%
04-2410-430-03	4	Repairs & Maintenance Services	1,258	3,300	3,300	0	0.0%
04-2410-430-11	4	Repairs & Maintenance Services	490	3,500	2,700	-800	-22.9%
04-2410-430-12	4	Repairs & Maintenance Services	2,684	3,115	2,265	-850	-27.3%
04-2410-442-11	4	Equip Rental/Lease	4,636	4,636	4,636	0	0.0%
04-2410-442-12	4	Equip Rental/Lease	2,662	2,662	2,662	0	0.0%
<b>4 Total</b>			<b>12,649</b>	<b>19,413</b>	<b>17,763</b>	<b>-1,650</b>	<b>-8.5%</b>
04-2410-531-02	5	Telephone	7,052	6,500	0	-6,500	-100.0%
04-2410-531-03	5	Telephone	10,589	9,750	0	-9,750	-100.0%

Account Number	obj.	Account Description	Expended FY12	Voted FY13	FY14 Budget Committee Proposed	\$ Change FY13/FY14	% CHANGE
04-2410-531-11	5	Telephone	4,852	5,400	5,400	0	0.0%
04-2410-531-12	5	Telephone	4,997	4,400	4,900	500	11.4%
04-2410-534-02	5	Postage	1,390	1,600	1,840	240	15.0%
04-2410-534-03	5	Postage	2,078	2,400	2,760	360	15.0%
04-2410-534-11	5	Postage	527	800	800	0	0.0%
04-2410-534-12	5	Postage	233	300	300	0	0.0%
04-2410-550-02	5	Printing	280	840	560	-280	-33.3%
04-2410-550-03	5	Printing	420	560	840	280	50.0%
04-2410-550-11	5	Printing	648	1,300	1,000	-300	-23.1%
04-2410-550-12	5	Printing	165	200	200	0	0.0%
04-2410-580-02	5	Travel/Conferences	280	1,400	2,000	600	42.9%
04-2410-580-03	5	Travel/Conferences	421	2,100	3,000	900	42.9%
04-2410-580-11	5	Travel/Conferences	0	500	500	0	0.0%
04-2410-580-12	5	Travel/Conferences	305	500	500	0	0.0%
<b>5 Total</b>			<b>34,236</b>	<b>38,550</b>	<b>24,600</b>	<b>-13,950</b>	<b>-36.2%</b>
04-2410-610-02	6	General Supplies/Paper	1,691	1,480	1,480	0	0.0%
04-2410-610-03	6	General Supplies/Paper	2,536	2,220	2,220	0	0.0%
04-2410-610-11	6	General Supplies/Paper	1,500	1,500	1,300	-200	-13.3%
04-2410-610-12	6	General Supplies/Paper	1,549	1,825	1,850	25	1.4%
04-2410-641-12	6	Books & Other Printed Media	136	250	250	0	0.0%
04-2410-650-02	6	Computer Software	0	608	608	0	0.0%
04-2410-650-03	6	Computer Software	0	913	913	0	0.0%
04-2410-650-12	6	Computer Software	0	0	0	0	#DIV/0!
<b>6 Total</b>			<b>7,412</b>	<b>8,796</b>	<b>8,621</b>	<b>-175</b>	<b>-2.0%</b>
04-2410-731-02	7	New Equipment	29	200	200	0	0.0%
04-2410-731-03	7	New Equipment	43	300	300	0	0.0%
04-2410-735-02	7	Replacement Equipment	668	0	0	0	#DIV/0!
04-2410-735-03	7	Replacement Equipment	1,002	0	0	0	#DIV/0!
04-2410-735-11	7	Replacement Equipment	0	1,200	0	-1,200	-100.0%
04-2410-735-12	7	Replacement Equipment	0	1,200	0	-1,200	-100.0%
<b>7 Total</b>			<b>1,743</b>	<b>2,900</b>	<b>500</b>	<b>-2,400</b>	<b>-82.8%</b>
04-2410-810-02	8	Fees & Dues	1,860	2,000	2,000	0	0.0%
04-2410-810-03	8	Fees & Dues	2,790	3,000	3,000	0	0.0%
04-2410-810-11	8	Fees & Dues	1,393	1,687	1,687	0	0.0%
04-2410-810-12	8	Fees & Dues	282	340	340	0	0.0%
<b>8 Total</b>			<b>6,325</b>	<b>7,027</b>	<b>7,027</b>	<b>0</b>	<b>0.0%</b>
04-2411-114-02	1	Secretarial Salaries	25,960	21,982	22,316	334	1.5%
04-2411-114-03	1	Secretarial Salaries	37,462	32,974	33,475	501	1.5%
04-2411-114-11	1	Secretarial Salaries	46,660	24,497	47,237	22,740	92.8%
04-2411-114-12	1	Secretarial Salaries	22,057	11,561	24,407	12,846	111.1%
<b>1 Total</b>			<b>132,140</b>	<b>91,014</b>	<b>127,435</b>	<b>36,421</b>	<b>40.0%</b>
04-2411-211-02	2	Medical insurance	9,972	7,840	6,296	-1,544	-19.7%
04-2411-211-03	2	Medical insurance	14,958	11,760	9,444	-2,316	-19.7%
04-2411-211-11	2	Medical insurance	2,000	2,515	2,515	0	0.0%
04-2411-211-12	2	Medical insurance	800	700	13,949	13,249	1892.7%

Account Number	obj.	Account Description	Expended FY12	Voted FY13	FY14 Budget Committee Proposed	\$ Change FY13/FY14	% CHANGE
04-2411-212-02	2	Dental Insurance	795	596	752	156	26.2%
04-2411-212-03	2	Dental Insurance	1,192	894	1,129	235	26.3%
04-2411-212-11	2	Dental Insurance	865	951	901	-50	-5.3%
04-2411-212-12	2	Dental Insurance	0	0	901	901	#DIV/0!
04-2411-213-02	2	Life Insurance	39	115	117	2	2.0%
04-2411-213-03	2	Life Insurance	58	173	176	3	2.0%
04-2411-213-11	2	Life Insurance	125	144	147	3	2.0%
04-2411-213-12	2	Life Insurance	62	72	73	1	2.0%
04-2411-214-02	2	Disability Insurance	0	79	81	2	2.0%
04-2411-214-03	2	Disability Insurance	0	119	121	2	2.0%
04-2411-214-11	2	Disability Insurance	75	0	0	0	#DIV/0!
04-2411-214-12	2	Disability Insurance	39	0	0	0	#DIV/0!
04-2411-220-02	2	Social Security	1,854	1,682	1,707	25	1.5%
04-2411-220-03	2	Social Security	2,690	2,523	2,561	38	1.5%
04-2411-220-11	2	Social Security	3,722	1,874	3,614	1,740	92.8%
04-2411-220-12	2	Social Security	1,687	884	1,867	983	111.2%
04-2411-231-02	2	Retirement	2,130	1,934	2,404	470	24.3%
04-2411-231-03	2	Retirement	3,065	2,902	3,605	703	24.2%
04-2411-231-11	2	Retirement	3,032	1,052	3,547	2,495	237.2%
04-2411-231-12	2	Retirement	0	0	2,629	2,629	#DIV/0!
04-2411-250-02	2	Unemployment	242	242	253	11	4.5%
04-2411-250-03	2	Unemployment	242	242	253	11	4.5%
04-2411-250-11	2	Unemployment	242	242	253	11	4.5%
04-2411-250-12	2	Unemployment	242	242	253	11	4.5%
04-2411-260-02	2	Workers' Comp	74	80	41	-39	-48.8%
04-2411-260-03	2	Workers' Comp	111	120	62	-58	-48.3%
04-2411-260-11	2	Workers' Comp	127	138	71	-67	-48.6%
04-2411-260-12	2	Workers' Comp	58	62	32	-30	-48.4%
<b>2 Total</b>			<b>50,496</b>	<b>40,177</b>	<b>59,755</b>	<b>19,578</b>	<b>48.7%</b>
04-2490-890-02	8	Graduation/Assembly Expenses	752	1,800	1,800	0	0.0%
04-2490-890-03	8	Graduation/Assembly Expenses	1,287	2,700	2,700	0	0.0%
04-2490-890-11	8	Graduation/Assembly Expenses	0	500	500	0	0.0%
04-2490-890-12	8	Graduation/Assembly Expenses	244	2,650	2,700	50	1.9%
04-2491-890-12	8	Assembly Expense	2,353	0	7,700	7,700	#DIV/0!
<b>8 Total</b>			<b>4,636</b>	<b>7,650</b>	<b>15,400</b>	<b>7,750</b>	<b>101.3%</b>
04-2510-112-01	1	Business Services Wages	150,961	154,324	161,109	6,785	4.4%
<b>1 Total</b>			<b>150,961</b>	<b>154,324</b>	<b>161,109</b>	<b>6,785</b>	<b>4.4%</b>
04-2510-211-01	2	Medical Insurance	45,504	43,676	38,640	-5,036	-11.5%
04-2510-212-01	2	Dental Insurance	3,934	4,426	3,901	-525	-11.9%
04-2510-213-01	2	Life Insurance	346	383	391	8	2.0%
04-2510-214-01	2	Disability Insurance	362	436	445	9	2.0%
04-2510-220-01	2	Social Security	11,284	11,806	12,325	519	4.4%
04-2510-231-01	2	Retirement	13,593	13,845	17,351	3,506	25.3%
04-2510-250-01	2	Unemployment	725	725	759	34	4.7%

Account Number	obj.	Account Description	Expended FY12	Voted FY13	FY14 Budget Committee Proposed	\$ Change FY13/FY14	% CHANGE
04-2510-260-01	2	Workers' Comp	416	450	232	-218	-48.4%
04-2510-290-01	2	Professional Development	260	2,500	2,500	0	0.0%
<b>2 Total</b>			76,424	78,247	76,543	-1,704	-2.2%
04-2510-330-01	3	Professional Svcs.(FSA admin)	2,490	2,700	2,940	240	8.9%
<b>3 Total</b>			2,490	2,700	2,940	240	8.9%
04-2510-430-01	4	Repairs & Maintenance Services	2,378	2,942	2,942	0	0.0%
<b>4 Total</b>			2,378	2,942	2,942	0	0.0%
04-2510-550-01	5	Printing	709	670	710	40	6.0%
04-2510-580-01	5	Travel/Conferences	3,132	5,400	5,400	0	0.0%
<b>5 Total</b>			3,841	6,070	6,110	40	0.7%
04-2510-610-01	6	General Supplies/Paper	1,485	1,500	1,500	0	0.0%
04-2510-650-01	6	Computer Programs	2,588	10,788	10,788	0	0.0%
<b>6 Total</b>			4,072	12,288	12,288	0	0.0%
04-2510-735-01	7	Replacement Equipment	1,259	1,880	940	-940	-50.0%
<b>7 Total</b>			1,259	1,880	940	-940	-50.0%
04-2510-810-01	8	Dues and Fees	1,398	604	1,515	911	150.8%
04-2510-890-01	8	Miscellaneous - Audit	29,053	22,500	22,500	0	0.0%
<b>8 Total</b>			30,451	23,104	24,015	911	3.9%
04-2620-114-02	1	Custodial Salaries	52,785	53,971	54,954	983	1.8%
04-2620-114-03	1	Custodial Salaries	78,583	80,956	82,180	1,224	1.5%
04-2620-114-11	1	Custodial Salaries	87,724	89,495	90,289	794	0.9%
04-2620-114-12	1	Custodial Salaries	7,817	13,655	14,467	812	5.9%
<b>1 Total</b>			226,909	238,077	241,890	3,813	1.6%
04-2620-211-02	2	Medical insurance	14,356	26,164	22,122	-4,042	-15.4%
04-2620-211-03	2	Medical insurance	21,508	30,445	33,184	2,739	9.0%
04-2620-211-11	2	Medical insurance	14,015	13,738	20,229	6,491	47.2%
04-2620-212-02	2	Dental Insurance	1,192	1,311	1,243	-68	-5.2%
04-2620-212-03	2	Dental Insurance	1,788	1,967	1,864	-103	-5.2%
04-2620-212-11	2	Dental Insurance	1,126	1,239	1,160	-79	-6.4%
04-2620-213-02	2	Life Insurance	86	148	151	3	2.0%
04-2620-213-03	2	Life Insurance	125	1,415	1,443	28	2.0%
04-2620-213-11	2	Life Insurance	195	215	219	4	2.0%
04-2620-213-12	2	Life Insurance	10	42	43	1	2.0%
04-2620-214-02	2	Disability Insurance	38	28	29	1	2.0%
04-2620-214-03	2	Disability Insurance	52	41	42	1	2.0%
04-2620-214-11	2	Disability Insurance	80	0	0	0	#DIV/0!
04-2620-214-12	2	Disability Insurance	6	0	0	0	#DIV/0!
04-2620-220-02	2	Social Security	3,746	4,129	4,204	75	1.8%
04-2620-220-03	2	Social Security	5,574	6,193	6,287	94	1.5%
04-2620-220-11	2	Social Security	6,481	6,846	6,907	61	0.9%
04-2620-220-12	2	Social Security	598	1,045	1,107	62	5.9%
04-2620-231-02	2	Retirement	3,064	2,748	3,576	828	30.1%
04-2620-231-03	2	Retirement	4,596	4,122	5,364	1,242	30.1%
04-2620-231-11	2	Retirement	5,539	5,689	7,048	1,359	23.9%
04-2620-250-02	2	Unemployment	290	290	303	13	4.5%

Account Number	obj.	Account Description	Expended FY12	Voted FY13	FY14 Budget Committee Proposed	\$ Change FY13/FY14	% CHANGE
04-2620-250-03	2	Unemployment	435	435	455	20	4.6%
04-2620-250-11	2	Unemployment	725	725	759	34	4.7%
04-2620-250-12	2	Unemployment	185	185	194	9	4.9%
04-2620-260-02	2	Workers' Comp	946	1,022	528	-494	-48.3%
04-2620-260-03	2	Workers' Comp	1,419	1,532	791	-741	-48.4%
04-2620-260-11	2	Workers' Comp	1,687	1,822	941	-881	-48.4%
04-2620-260-12	2	Workers' Comp	208	225	116	-109	-48.4%
<b>2 Total</b>			<b>90,072</b>	<b>113,761</b>	<b>120,309</b>	<b>6,548</b>	<b>5.8%</b>
04-2620-321-12	3	General Maintenance (Contr. Service)	2,000	4,000	4,000	0	0.0%
04-2620-330-01	3	Custodial Contracted	2,100	2,143	2,143	0	0.0%
<b>3 Total</b>			<b>4,100</b>	<b>6,143</b>	<b>6,143</b>	<b>0</b>	<b>0.0%</b>
04-2620-411-02	4	Water/Sewerage	6,008	6,061	6,425	364	6.0%
04-2620-411-03	4	Water/Sewerage	9,012	9,091	9,637	546	6.0%
04-2620-411-11	4	Water/Sewerage	13,104	13,759	14,584	825	6.0%
04-2620-421-02	4	Disposal Services	2,729	3,000	3,000	0	0.0%
04-2620-421-03	4	Disposal Services	4,093	4,500	4,500	0	0.0%
04-2620-421-11	4	Disposal Services	6,113	3,500	3,500	0	0.0%
04-2620-421-12	4	Disposal Services	2,310	2,400	2,400	0	0.0%
04-2620-422-02	4	Snow Plowing Services	1,000	1,000	1,000	0	0.0%
04-2620-422-03	4	Snow Plowing Services	1,500	1,500	1,500	0	0.0%
04-2620-422-11	4	Snow Plowing Services	0	400	1	-399	-99.8%
04-2620-422-12	4	Snow Plowing Services	0	2,565	1	-2,564	-100.0%
04-2620-424-02	4	Lawn & Grounds Care	5,781	6,480	6,480	0	0.0%
04-2620-424-03	4	Lawn & Grounds Care	8,663	9,720	9,720	0	0.0%
04-2620-424-11	4	Lawn & Grounds Care	0	1,100	1,100	0	0.0%
04-2620-424-12	4	Lawn & Grounds Care	2,450	2,025	3,190	1,165	57.5%
04-2620-430-01	4	Repairs & Maintenance Serv. Café.	134	1,000	1,000	0	0.0%
04-2620-430-02	4	Repairs & Maintenance Serv.	20,526	14,210	14,000	-210	-1.5%
04-2620-430-02-FS	4	Repairs & Maintenance Serv. Café.	0	800	1,000	200	25.0%
04-2620-430-03	4	Repairs & Maintenance Serv.	30,789	21,315	21,000	-315	-1.5%
04-2620-430-03-FS	4	Repairs & Maintenance Serv. Café.	0	1,200	1,500	300	25.0%
04-2620-430-11	4	Repairs & Maintenance Serv.	178,743	45,900	45,900	0	0.0%
04-2620-430-12	4	Repairs & Maintenance Serv.	21,610	15,850	15,900	50	0.3%
04-2620-441-01	4	Rent (SAU/SPED/Storage)	24,673	25,909	27,204	1,295	5.0%
04-2620-442-02	4	Leased Equipment	3,445	3,738	0	-3,738	-100.0%
04-2620-442-03	4	Leased Equipment	5,168	5,607	0	-5,607	-100.0%
<b>4 Total</b>			<b>347,852</b>	<b>202,630</b>	<b>194,542</b>	<b>-8,088</b>	<b>-4.0%</b>
04-2620-520-01	5	Building Insurance	1,115	1,071	1,146	75	7.0%
04-2620-520-02	5	Building Insurance	9,323	8,962	9,589	627	7.0%
04-2620-520-03	5	Building Insurance	13,985	13,443	14,384	941	7.0%
04-2620-520-11	5	Building Insurance	3,703	3,560	3,809	249	7.0%
04-2620-520-12	5	Building Insurance	1,611	1,549	1,657	108	7.0%
04-2620-580-02	5	Custodial Travel	560	720	920	200	27.8%

Account Number	obj.	Account Description	Expended FY12	Voted FY13	FY14 Budget Committee Proposed	\$ Change FY13/FY14	% CHANGE
04-2620-580-03	5	Custodial Travel	840	1,080	1,380	300	27.8%
04-2620-580-11	5	Custodial Travel	39	750	500	-250	-33.3%
<b>5 Total</b>			<b>31,176</b>	<b>31,135</b>	<b>33,385</b>	<b>2,250</b>	<b>7.2%</b>
04-2620-610-01	6	General Supplies/Paper	60	368	350	-18	-4.9%
04-2620-610-02	6	General Supplies/Paper	4,749	5,325	5,325	0	0.0%
04-2620-610-03	6	General Supplies/Paper	7,123	7,987	7,987	0	0.0%
04-2620-610-11	6	General Supplies/Paper	9,079	11,715	11,700	-15	-0.1%
04-2620-610-12	6	General Supplies/Paper	3,622	6,800	6,500	-300	-4.4%
04-2620-622-02	6	Electricity	34,283	31,544	31,544	0	0.0%
04-2620-622-03	6	Electricity	51,478	47,315	47,315	0	0.0%
04-2620-622-11	6	Electricity	21,315	22,710	22,710	0	0.0%
04-2620-622-12	6	Electricity	9,687	9,645	9,645	0	0.0%
04-2620-623-02	6	Bottled Gas	0	120	100	-20	-16.7%
04-2620-623-03	6	Bottled Gas	0	180	150	-30	-16.7%
04-2620-624-02	6	Oil	23,328	26,048	26,048	0	0.0%
04-2620-624-03	6	Oil	34,992	39,072	39,072	0	0.0%
04-2620-624-11	6	Oil	62,020	77,676	77,676	0	0.0%
04-2620-624-12	6	Oil	10,438	12,784	12,784	0	0.0%
<b>6 Total</b>			<b>272,174</b>	<b>299,289</b>	<b>298,906</b>	<b>-383</b>	<b>-0.1%</b>
04-2620-731-12	7	New Equipment		0	1,520	1,520	#DIV/0!
04-2620-735-02	7	Replacement Equipment	300	400	1,715	1,315	328.8%
04-2620-735-02-FDS'7		Repl Equipment - Food Svs	0	360	360	0	0.0%
04-2620-735-03	7	Replacement Equipment	450	600	0	-600	-100.0%
04-2620-735-03-FDS'7		Repl Equipment - Food Svs	0	540	540	0	0.0%
04-2620-735-11	7	Replacement Equipment	1,158	4,100	1,800	-2,300	-56.1%
04-2620-735-12	7	Replacement Equipment	390	2,280	1,250	-1,030	-45.2%
<b>7 Total</b>			<b>2,298</b>	<b>8,280</b>	<b>7,185</b>	<b>-1,095</b>	<b>-13.2%</b>
04-2721-519-02	5	Student Transportation	0	400	400	0	0.0%
04-2721-519-03	5	Student Transportation	0	600	600	0	0.0%
04-2721-519-11	5	Student Transportation	110,662	111,100	116,350	5,250	4.7%
04-2721-519-12	5	Student Transportation	90,669	90,900	96,150	5,250	5.8%
<b>5 Total</b>			<b>201,331</b>	<b>203,000</b>	<b>213,500</b>	<b>10,500</b>	<b>5.2%</b>
04-2722-519-02	5	SPED Transportation (All)	49,761	40,947	24,840	-16,107	-39.3%
04-2722-519-03	5	SPED Transportation (All)	160,994	165,973	90,252	-75,721	-45.6%
04-2722-519-11	5	SPED Transportation (All)	15,753	17,810	7,000	-10,810	-60.7%
04-2722-519-12	5	SPED Transportation (All)	16,224	28,815	19,420	-9,395	-32.6%
<b>5 Total</b>			<b>242,732</b>	<b>253,545</b>	<b>141,512</b>	<b>-112,033</b>	<b>-44.2%</b>
04-2725-519-02	5	Field Trip Transportation	2,222	2,120	2,960	840	39.6%



Account Number	obj.	Account Description	Expended FY12	Voted FY13	FY14 Budget Committee Proposed	\$ Change FY13/FY14	% CHANGE
04-2725-519-03	5	Field Trip Transportation	3,333	3,180	4,440	1,260	39.6%
04-2725-519-11	5	Field Trip Transportation	3,819	4,800	4,800	0	0.0%
04-2725-519-12	5	Field Trip Transportation	2,911	5,200	4,000	-1,200	-23.1%
<b>5 Total</b>			12,284	15,300	16,200	900	5.9%
04-2743-519-03	5	Vocational Transportation	22,480	23,000	23,000	0	0.0%
<b>5 Total</b>			22,480	23,000	23,000	0	0.0%
04-2744-519-02	5	Athletic Transportation	19,844	18,054	18,054	0	0.0%
04-2744-519-03	5	Athletic Transportation	29,766	27,081	27,081	0	0.0%
<b>5 Total</b>			49,610	45,135	45,135	0	0.0%
04-2745-519-02	5	Field Trip/Co curricular Transporta	0	0	0	0	#DIV/0!
04-2745-519-03	5	Field Trip/Co curricular Transporta	0	0	0	0	#DIV/0!
04-2745-519-11	5	Field Trip/Co curricular Transporta	0	800	800	0	0.0%
04-2745-519-12	5	Field Trip/Co curricular Transporta	0	0	0	0	#DIV/0!
<b>5 Total</b>			0	800	800	0	0.0%
04-2844-112-02	1	Technology Coordinator	22,621	21,600	22,174	574	2.7%
04-2844-112-03	1	Technology Coordinator	33,931	32,400	33,260	860	2.7%
04-2844-112-11	1	Technology Coordinator	30,095	31,247	32,184	937	3.0%
04-2844-112-12	1	Technology Coordinator	18,151	13,392	13,793	401	3.0%
<b>1 Total</b>			104,798	98,639	101,411	2,772	2.8%
04-2844-211-02	2	Medical insurance	5,507	5,842	5,436	-406	-6.9%
04-2844-211-03	2	Medical insurance	8,260	8,764	8,154	-610	-7.0%
04-2844-211-11	2	Medical insurance	9,216	4,563	9,408	4,845	106.2%
04-2844-211-12	2	Medical insurance	0	1,956	4,032	2,076	106.1%
04-2844-212-02	2	Dental Insurance	346	380	361	-19	-5.0%
04-2844-212-03	2	Dental Insurance	519	571	541	-30	-5.3%
04-2844-212-11	2	Dental Insurance	842	434	631	197	45.4%
04-2844-212-12	2	Dental Insurance	0	186	270	84	45.2%
04-2844-213-02	2	Life Insurance	17	24	24	0	2.0%
04-2844-213-03	2	Life Insurance	25	36	37	1	2.0%
04-2844-213-11	2	Life Insurance	36	43	44	1	2.0%
04-2844-213-12	2	Life Insurance	26	28	29	1	2.0%
04-2844-214-02	2	Disability Insurance	0	64	65	1	2.0%
04-2844-214-03	2	Disability Insurance	0	95	97	2	2.0%
04-2844-214-11	2	Disability Insurance	49	61	62	1	2.0%
04-2844-214-12	2	Disability Insurance	21	40	41	1	2.0%
04-2844-220-02	2	Social Security	1,616	1,652	1,696	44	2.7%
04-2844-220-03	2	Social Security	2,425	2,479	2,544	65	2.6%
04-2844-220-11	2	Social Security	2,194	2,390	2,462	72	3.0%
04-2844-220-12	2	Social Security	1,321	1,024	1,055	31	3.0%
04-2844-231-02	2	Retirement	2,036	1,901	2,388	487	25.6%
04-2844-231-03	2	Retirement	3,054	2,851	3,582	731	25.6%
04-2844-231-11	2	Retirement	2,707	2,750	3,466	716	26.0%

Account Number	obj.	Account Description	Expended FY12	Voted FY13	FY14 Budget Committee Proposed	\$ Change FY13/FY14	% CHANGE
04-2844-231-12	2	Retirement	1,608	1,178	1,486	308	26.1%
04-2844-250-02	2	Unemployment	97	97	101	4	4.1%
04-2844-250-03	2	Unemployment	145	145	252	107	73.8%
04-2844-250-11	2	Unemployment	145	145	152	7	4.8%
04-2844-250-12	2	Unemployment	97	97	101	4	4.1%
04-2844-260-02	2	Workers' Comp	67	73	38	-35	-47.9%
04-2844-260-03	2	Workers' Comp	100	108	56	-52	-48.1%
04-2844-260-11	2	Workers' Comp	64	69	36	-33	-47.8%
04-2844-260-12	2	Workers' Comp	46	45	23	-22	-48.9%
04-2844-290-11	2	Workshops/Confs.	130	400	300	-100	-25.0%
<b>2 Total</b>			42,714	40,491	48,970	8,479	20.9%
04-2844-323-12	3	Purchased Services	0	0	0	0	#DIV/0!
04-2844-330-01	3	Tech Coord Cont. Svs	0	0	0	0	#DIV/0!
04-2844-330-02	3	Tech Coord Cont. Svs	0	0	0	0	#DIV/0!
04-2844-330-03	3	Tech Coord Cont. Svs	0	0	0	0	#DIV/0!
<b>3 Total</b>			0	0	0	0	#DIV/0!
04-2844-430-11	4	Repairs & Maintenance Services	1,423	6,006	4,400	-1,606	-26.7%
04-2844-430-12	4	Repairs & Maintenance Services	815	1,678	2,785	1,107	66.0%
<b>4 Total</b>			2,238	7,684	7,185	-499	-6.5%
04-2844-580-02	5	Travel/Conferences	0	200	200	0	0.0%
04-2844-580-03	5	Travel/Conferences	0	300	300	0	0.0%
04-2844-580-11	5	Travel/Conferences	201	200	300	100	50.0%
<b>5 Total</b>			201	700	800	100	14.3%
04-2844-610-02	6	Supplies	0	0	0	0	#DIV/0!
04-2844-610-03	6	Supplies	0	0	0	0	#DIV/0!
04-2844-610-11	6	Supplies	1,794	400	800	400	100.0%
04-2844-610-12	6	Supplies	1,511	1,000	235	-765	-76.5%
04-2844-641-12	6	Books & Other Printed Media	0	0	100	100	#DIV/0!
04-2844-650-11	6	Computer Software	5,660	1,500	2,200	700	46.7%
04-2844-650-12	6	Computer Software	0	0	1,125	1,125	#DIV/0!
<b>6 Total</b>			8,966	2,900	4,460	1,560	53.8%
04-2844-731-11	7	New Equipment	1,890	2,000	3,000	1,000	50.0%
04-2844-735-11	7	Replacement Equipment	1,360	1,200	4,500	3,300	275.0%
<b>7 Total</b>			3,250	3,200	7,500	4,300	134.4%
04-2999-212-01	2	Prepaid Dental Insurance	591	0	0	0	#DIV/0!
04-2999-220-01	2	Social Security	0	0	1,983	1,983	#DIV/0!
04-2999-231-01	2	Retirement	0	0	2,199	2,199	#DIV/0!
04-2999-232-01	2	Retirement	0	0	899	899	#DIV/0!
<b>2 Total</b>			591	0	5,081	5,081	#DIV/0!
04-2999-890-01	8	Non-CBA + Admin Raises	0	0	25,925	25,925	#DIV/0!
<b>8 Total</b>			0	0	25,925	25,925	#DIV/0!
04-4200-450-12	4	Site Improvement Svs	39,567	0	0	0	#DIV/0!
<b>4 Total</b>			39,567	0	0	0	#DIV/0!

Account Number	obj.	Account Description	Expended FY12	Voted FY13	FY14 Budget Committee Proposed	\$ Change FY13/FY14	% CHANGE
04-4300-330-01	3	Facilities Management	15,494	0	0	0	#DIV/0!
<b>3 Total</b>			15,494	0	0	0	#DIV/0!
04-4500-450-11	4	Facilities Acq. & Construction	0	77,000	0	-77,000	-100.0%
04-4500-450-11-01	4	Facilities Acq. & Const-stair	0	0	0	0	#DIV/0!
04-4500-450-11-02	4	Facilities Acq. & Const.-Vent	0	0	0	0	#DIV/0!
04-4500-450-11-03	4	Facilities Acq. & Const-Y con	0	0	0	0	#DIV/0!
04-4500-450-11-04	4	Facilities Acq. & Const BF	0	0	0	0	#DIV/0!
04-4500-450-11-05	4	Facilities Acq. & Construction	0	0	0	0	#DIV/0!
04-4500-450-12	4	LCS renovations	0	0	0	0	#DIV/0!
04-4500-451-12	4	LCS Kindergarten Grant	595,497	0	0	0	#DIV/0!
<b>4 Total</b>			595,497	77,000	0	-77,000	-100.0%
04-5110-910-02	9	Principal on Debt	130,000	130,000	130,000	0	0.0%
04-5110-910-03	9	Principal on Debt	195,000	195,000	195,000	0	0.0%
<b>9 Total</b>			325,000	325,000	325,000	0	0.0%
04-5120-830-02	8	Interest on Debt	57,593	50,768	43,942	-6,826	-13.4%
04-5120-830-03	8	Interest on Debt	86,389	76,151	65,914	-10,237	-13.4%
<b>8 Total</b>			143,981	126,919	109,856	-17,063	-13.4%
04-5251-930-01	9	Transfer to Capital Res W.A.	50,000	55,000	0	-55,000	-100.0%
04-5251-930-01	9	Transfer to Capital Res	3,730	0	0	0	#DIV/0!
04-5251-930-01	9	Transfer to Capital Res	0	0	0	0	#DIV/0!
04-5251-930-01	9	Transfer to Capital Reserve	0	0	0	0	#DIV/0!
<b>9 Total</b>			53,730	55,000	0	-55,000	-100.0%
21-5221-930-02	21	Food Service	89,148	86,136	86,136	0	0.0%
21-5221-930-03	21	Food Service	133,723	129,204	129,204	0	0.0%
<b>21 Total</b>			222,871	215,340	215,340	0	0.0%
GRANTS			528,245	288,722	238,978	-49,744	-17.2%
<b>Grand Total</b>			12,245,296	11,533,855	11,588,978	55,123	0.48%



