



LACONIA SCHOOL DISTRICT FY21 APPROVED BUDGET

Laconia School Board

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Revenue Sources

		MS-24 FY18-19	MS-24 FY19-20	MS-24 FY21 Estimate
<u>Revenue from State Sources</u>				
3111	Adequate Education Aid***	10,244,203	11,208,335	11,578,436
3210	Building Aid	787,039	693,263	693,263
3220	Kindergarten Aid	155,721	-	-
3230	Catastrophic Aid	25,000	74,356	60,000
3240	Area Vocational/Alt School	1,160,000	1,065,000	1,065,000
3260	Child Nutrition Grant	50,920	50,920	50,920
3261	Child Nutrition	16,650	16,650	16,650
	Total Revenue from State	12,439,533	13,108,524	13,464,269
<u>Revenue from Federal Sources</u>				
3249	Robotics Education Grant	9,354		
3290	Infrastructure Fund	440,813		
4300	Other Federal (Direct from Federal)	351,804	200,000	200,000
4520	TITLE I - X	1,476,805	1,523,940	1,523,940
4540	Vocational Education	235,780	186,845	186,845
4550	Adult Education	273,424	266,068	266,068
4560	Child Nutrition Programs	709,000	709,000	709,000
4570	Handicapped Programs	700,285	603,435	603,435
4580	Medicaid Reimbursements	525,517	495,644	642,007
4590	Grants from Other Sources	339,366	1,339,977	1,339,977
4591	Other Federal	1,267,796	524,995	524,995
	TOTAL REVENUE FROM FEDERAL	6,329,944	5,849,904	5,996,267
<u>Local Revenue Other Than Taxes</u>				
1316	Tuition - Adult Ed/ Alt Ed	185,000	175,000	75,000
1321	Tuition - Summer School	1,500	1,500	1,500
1332	Tuition - Handicap	20,000	20,000	20,000
1349	Tuition - Voc Ed	390,000	355,000	355,000
1710	Public Activities - Gate Receipts	5,000	5,000	5,000
1600	Food Sales	486,561	486,561	486,561
1900	Other Revenue - E-Rate	48,000	134,315	180,002
1912	Rental - Other	5,000	5,000	5,000
5250	Transfer from Trust Funds	362,898	179,142	375,000
	TOTAL REVENUE FROM LOCAL SOURCES	1,503,959	1,361,518	1,503,063
	Total Estimated Revenue	20,273,436	20,319,946	20,963,599
	Net Amount to be Raised by Taxes	19,896,058	20,658,985	21,312,818
	Total Revenues	40,169,494	40,978,931	42,276,417
<u>SUMMARY OF APPROPRIATIONS</u>				
21	GENERAL FUND	33,810,936	35,070,540	36,368,026
22	FEDERAL/STATE PROJECTS	5,095,427	4,645,260	4,645,260
25	NUTRITIONAL PROGRAMS	1,263,131	1,263,131	1,263,131
	TOTAL APPROPRIATION	40,169,494	40,978,931	42,276,417

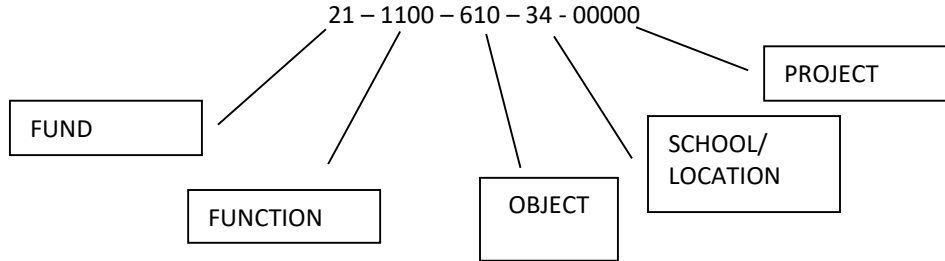
TAX RATE ESTIMATE

NET ASSESSED VALUATION
NET SCHOOL APPROPRIATION (LOCAL)
SCHOOL TAX PER \$1,000 VALUATION (LOCAL)
AMOUNT OF STATE GRANT***
AMOUNT OF STATE-WIDE TAX***
STATEWIDE EQUALIZED TAX RATE
TOTAL SCHOOL TAX RATE PER \$1,000
CHANGE IN TOTAL SCHOOL TAX RATE
 ***STATE GRANT PLUS STATE PROPERTY TAX EQUALS EDUCATION AID
 NET AMOUNT OT BE RAISED IN TAXES PLUS STATE PROPERTY TAX

MS-24 FY18-19	MS-24 FY19-20	MS-24 FY21 estimate
2,158,102,802	2,245,099,103	2,262,499,13
19,896,058	20,658,985	21,312,818
9.22	9.20	9.42
5,785,333	6,732,669	7,008,471
4,458,870	4,475,666	4,469,659
2.10	2.03	2.02
11.32	11.23	11.43
(.019)	(0.09)	.20
24,354,928	25,134,651	25,782,477

Appendix A: Budget Guide

Much of the financial data presented in this report is referenced by an account number that identifies the expense category. In the district’s accounting system, accounts are identified through a combination of four codes. For example, consumable supplies at the Middle School are budgeted in the following account:



FUNDS			
21	General Fund	641	Books
22	Federal Fund	642	Computer Software
25	Food Service Fund	740	New Furniture
		741	New Equipment
		742	Replacement of Equipment
		810	Dues & Fees
		830	Interest on Debt
		840	Contingency
		890	Other Expenses
		891	Contracted Services
		910	Principal of Debt
		930	Transfers
SCHOOL			
10	District Wide		
20	Elementary		
21	Woodland Heights		
22	Pleasant Street		
23	Elm Street		
34	Laconia Middle		
45	Laconia High		
60	Adult Education		
75	Career & Technical Education		
OBJECTS		FUNCTIONS	
100-130	Salaries	1100	Regular Education
211-290	Benefits	1200	Special Education
310-360	Purchased Professional Services	1290	Special Education - EYP
411	Water & Sewer	1300	Career & Technical Education
430-431	Contracted – Property Services	1410	Co-curricular Activities
450	CIP	1421	Athletics
518	Transportation – EYP	1430	Summer School Programs
519	Transportation	1600	Adult Education
520	Insurance	2112	Families in Transition
531 – 582	Other Purchased Services/Supplies	2120	Guidance
610	Supplies	2134	Health Services
621	Natural Gas	2143	Psychology Services
622	Electricity	2152	Speech Services
626	Gasoline	2160	OT/PT
		2212	Instruction & Curriculum Dev
		2213	Staff Training
		2222	Media Services

FUNCTION		PROJECTS are for Federal Funds only and will be zero for all other accounts.	
2225	Technology	In addition, some descriptions have been abbreviated due to space constraints.	
2290	Travel		
2310	School Board Services	These abbreviations are as follows:	
2317	Audit	WHS	Woodland Heights School
2318	Legal	PSS	Pleasant Street School
2319	Criminal Records + Advertising	ESS	Elm Street School
2321	Office of the Superintendent	LMS	Laconia Middle School
2331	Administrative Services	LHS	Laconia High School
2410	Office of the Principal	HSB	Harvard Street Building
2490	Other Support - Admin	AD ED	Adult Education
2510	Fiscal Services	CTE	Career & Technical Education
2620	Plant Operation & Maintenance	ESOL	English Speakers of Other Languages
2721	Regular Transportation K-12		
2722	Handicapped Transportation	FTE	Full Time Equivalent
2723	Transportation CTE	ALT ED	Alternative Education
2724	Transportation – Athletics	SP ED	Special Education
2725	Field Trips	Cont Serv	Contracted Services
2729	Transportation – Vocational	Equip	Equipment
2900	Holding Accounts	Bldg	Building
4100	CIP – Site Acquisition	Maint	Maintenance
4200	CIP – Improvement	DW	District Wide
4300	CIP – Architecture & Engineering	CRI	Computer Resources, Inc.
4400	CIP – Ed Specifications Dev	CIP	Capital Improvement Program
4500	CIP – Acquisition Cons. & Equip	EAL	Educational Assistants of Laconia
5100	Debt	LEA	Laconia Education Association
5221	Transfer to Food Service		(professional staff)
5222	Transfer to Federal Projects		
5252	Transfer to Expendable Trust		

Appendix B: Detail by object

Salaries (100's)	2017-18 Actual	2018-19 Actual	2019-20 Approved	2020-21 Proposal	Difference w/ Approved	% Change Approved
Collective Bargaining Agreement (LEA)	8,701,961	9,438,590	10,147,191	10,566,265	419,074	4.13%
Collective Bargaining Agreement (EAL)	2,020,793	2,008,237	2,220,776	2,306,669	85,893	3.87%
Non-Union Staff	1,699,413	2,103,401	2,228,501	2,436,284	207,783	9.32%
Administrators	1,576,076	1,612,982	1,653,893	1,813,172	159,279	9.63%
Tutors	29,527	20,057	23,500	26,500	3,000	12.77%
Stipend Positions	173,864	164,131	200,571	199,071	(1,500)	-0.75%
Substitutes for Professionals (LEA, EAL)	148,615	176,457	196,150	201,150	5,000	2.55%
Substitutes for Non-Professional Staff (NU, LASS)	12,410	20,109	23,000	23,000	0	0.00%
Grand Total	14,362,659	15,543,964	16,693,582	17,572,111	878,529	5.26%
Benefits (200's)						
Health Insurance (211)	4,898,124	4,789,519	4,599,145	4,468,037	(131,108)	-2.85%
Life/Disability Insurance (214)	10,508	10,191	10,000	10,000	0	0.00%
FICA (220)	1,124,085	1,217,503	1,328,633	1,407,273	78,640	5.92%
Retirement (231, 232, 233, 239)	2,489,830	2,607,679	2,847,344	3,074,951	227,607	7.99%
Course Reimbursement (240)	74,406	79,096	79,100	79,100	0	0.00%
Unemployment Insurance (250)	19,606	12,660	20,014	14,223	(5,791)	-28.93%
Workers Compensation (260)	132,964	133,668	168,860	160,103	(8,757)	-5.19%
Leave Liability - Holding Account (290)	79,913	71,404	100,000	100,000	0	0.00%
Contingency DW	538,378	13,780	455,726	25,000	(430,726)	-94.51%
Grand Total	9,367,815	8,935,500	9,608,822	9,338,687	(270,135)	-2.81%
Contracted Services (300's)						
PD and Training (320's)	85,690	86,767	114,900	118,400	3,500	3.05%
Sp Ed Contracted Services + Materials (330's)	1,331,043	1,399,039	1,515,823	1,695,254	179,431	11.84%
Extended School Year Program (340)	36,833	42,488	46,809	59,011	12,202	26.07%
Athletic Services (350)	75,256	93,300	101,000	101,000	0	0.00%
Legal Expenses (380)	41,191	69,482	60,000	60,000	0	0.00%
Auditing Fee (381)	20,000	17,327	10,000	10,000	0	0.00%
Grand Total	1,590,013	1,708,403	1,848,532	2,043,665	195,133	10.56%
Purchased Property Services (400's)						
Water & Sewer (411)	45,071	53,718	73,021	60,209	(12,812)	-17.55%
Contracted Services - Maintenance (430's)	494,125	562,567	402,873	406,703	3,830	0.95%
Contracted Services - Special Projects (431)	212,271	403,859	145,025	149,900	4,875	3.36%
CIP - Architecture & Engineering (450)	175,003	50,000	100,004	110,004	10,000	10.00%
CIP - Improvements & Developments (490)	2	0	2	2	0	0.00%
Grand Total	926,472	1,070,144	720,925	726,818	5,893	0.82%

Other Purchased Property Services (500's)	2017-18 Actual	2018-19 Actual	2019-20 Approved	2020-21 Proposal	Difference w/ Approved	% Change Approved
Regular Transportation (518)	421,530	412,293	486,077	425,067	(61,010)	-12.55%
Handicapped Transportation (519)	150,404	308,304	251,539	327,357	75,818	30.14%
Field Trips (510)	12,108	15,638	15,501	16,000	499	3.22%
Athletic Trips (511)	45,324	46,590	63,377	61,500	(1,877)	-2.96%
Insurances (520)	127,044	121,240	120,844	121,114	270	0.22%
Telephones (531)	15,888	20,521	29,912	27,412	(2,500)	-8.36%
Networking (532)	114,739	60,063	34,300	36,150	1,850	5.39%
Postage (534)	21,733	17,649	24,800	25,800	1,000	4.03%
Advertising (540)	27,117	51,125	33,900	33,900	0	0.00%
Printing (550)	6,819	6,760	12,750	13,200	450	3.53%
Tuition - Handicapped Public (561)	66,587	24,362	103,530	120,000	16,470	15.91%
Tuition - Handicapped Non-Public (563)	366,577	674,350	655,570	1,114,827	459,257	70.05%
Travel / Conferences (580)	16,630	15,137	30,000	30,000	0	0.00%
Grand Total	1,392,499	1,774,031	1,862,100	2,352,327	490,227	26.33%
Supplies 600's						
Supplies (610)	391,057	355,783	362,914	370,002	7,088	1.95%
Supplies - Custodial (610)	145,689	183,713	154,872	162,697	7,825	5.05%
Propane/Natural Gas (621)	234,845	258,099	246,506	248,117	1,611	0.65%
Electricity (622)	449,912	471,691	485,819	381,118	(104,701)	-21.55%
Gasoline (626)	2,558	2,773	6,630	4,800	(1,830)	-27.60%
Books & Periodicals (641)	90,819	65,663	87,484	90,405	2,921	3.34%
Software (642)	155,746	162,341	170,139	187,116	16,977	9.98%
Grand Total	1,470,624	1,500,063	1,514,364	1,444,255	(70,109)	-4.63%
Equipment (700's)						
Replacement Furniture (730)	44,937	21,890	25,500	26,000	500	1.96%
New Furniture (740)	1,793	0	0	0	0	0.00%
New Equipment (741)	348,770	252,553	203,877	277,687	73,810	36.20%
Replacement Equipment (742)	47,733	23,443	30,051	74,301	44,250	147.25%
Grand Total	443,233	297,886	259,428	377,988	118,560	45.70%
Other Uses of Funds (800's & 900's)						
Professional Dues and Fees (810)	38,766	28,013	44,092	44,242	150	0.34%
Principal & Interest of Debt (830 & 910)	2,537,232	2,521,711	2,498,692	2,448,230	(50,462)	-2.02%
Graduation, Assemblies, Other (890-891)	17,234	18,644	20,000	19,700	(300)	-1.50%
Transfer to Food Service, Federal Projects and Trust Funds (930)	830,002	325,000	3	3	0	0.00%
Grand Total	3,423,234	2,893,368	2,562,787	2,512,175	(50,612)	-1.97%

Expense Comparisons by Function and Object

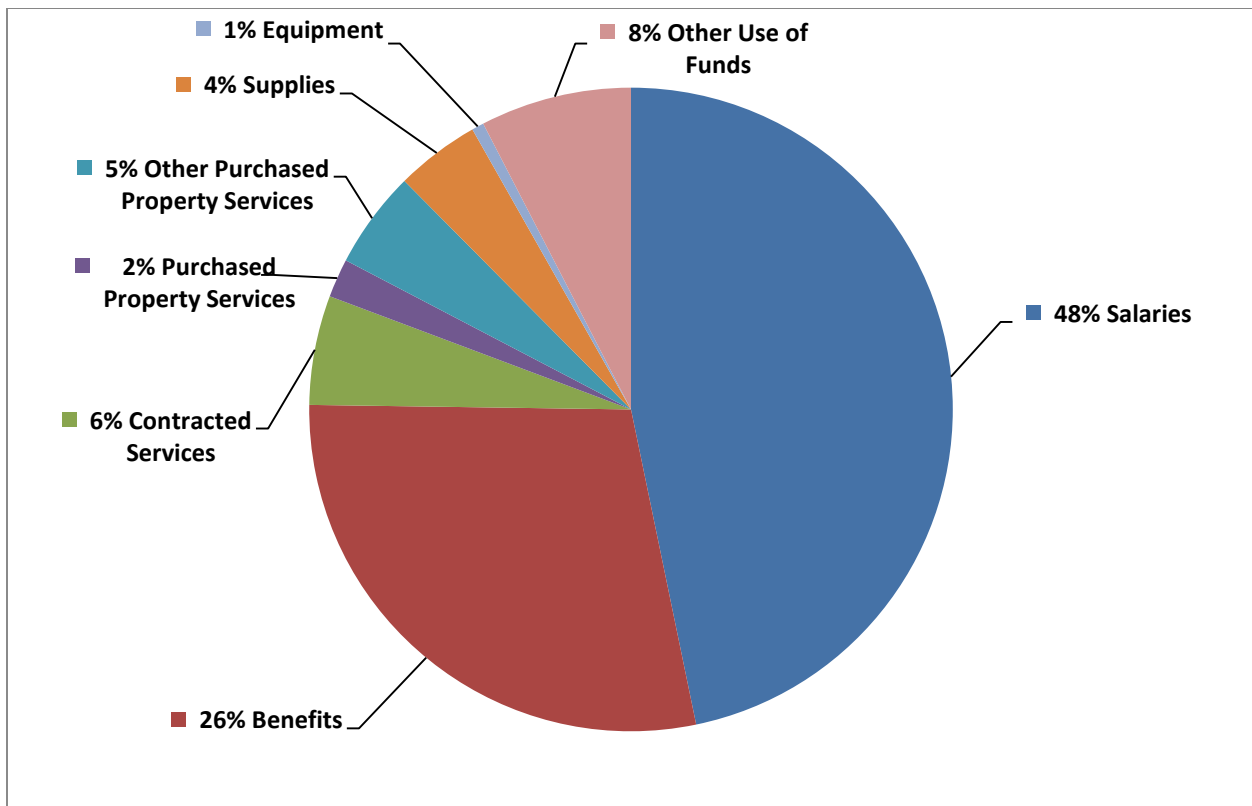
Summary data for the proposed FY21 Budget is shown in the charts that follow, with a comparison to the FY20 (current) Approved, the FY19 (last year) Actual Expenditures and the FY18 Actual Expenditures. These figures are the same as Appendix B, shown by the summary of function and object Totals.

Function	2017-18 Actual	2018-19 Actual	2019-20 Approved	2020-21 Proposal	Difference w/ Approved	% Change Approved
Regular Education (1100's)	6,576,193	7,216,739	7,799,787	8,066,399	266,612	3.42%
Special Education (1200's)	4,724,381	5,232,777	5,636,802	6,627,703	990,901	17.58%
Vocational Education (1300's)	743,906	834,454	875,010	931,521	56,511	6.46%
Other Instruction (1400's)	273,884	298,135	330,571	326,571	(4,000)	-1.21%
Adult and Continue Education (1600's)	58,547	86,268	99,975	100,844	869	0.87%
Pupil Services (2100's)	1,315,392	1,455,934	1,562,042	1,623,320	61,278	3.92%
Staff Development (2212's, 2213's)	138,253	142,471	173,250	175,250	2,000	1.15%
Library Media (2222's, 2223's)	245,416	262,277	280,332	298,421	18,089	6.45%
Technology (2225's)	796,669	616,511	571,479	639,844	68,365	11.96%
SAU / Board (2300's)	666,690	681,604	676,819	685,256	8,437	1.25%
School Administration (2400's)	1,381,041	1,400,804	1,475,894	1,608,407	132,513	8.98%
Support Service Business (2500's)	285,229	278,238	292,028	294,496	2,468	0.85%
Building Maintenance (2600's)	2,305,935	2,681,205	2,351,633	2,342,243	(9,390)	-0.40%
Transportation (2700's)	629,366	782,825	816,494	829,924	13,430	1.64%
Benefits (2900's)	9,293,409	8,856,404	9,529,722	9,259,587	(270,135)	-2.83%
Building Improvements (4000's)	175,006	50,000	100,007	110,007	10,000	10.00%
Debt Service -Principal and Interest (5100's)	3,367,234	2,846,711	2,498,695	2,448,233	(50,462)	-2.02%
Grand Total	32,976,550	33,723,357	35,070,540	36,368,026	1,297,486	3.70%

Object	2017-18 Actual	2018-19 Actual	2019-20 Approved	2020-21 Proposal	Difference w/ Approved	% Change Approved
Salaries (100's)	14,362,659	15,543,964	16,713,582	17,572,111	858,529	5.14%
Benefits (200's)	9,367,815	8,935,500	9,608,822	9,338,687	(270,135)	-2.81%
Contracted Services (300's)	1,590,013	1,708,403	1,848,532	2,043,665	195,133	10.56%
Purchased Property Services (400's)	926,472	1,070,144	720,925	726,818	5,893	0.82%
Other Purchased Property Services (500's)	1,392,499	1,774,031	1,842,100	2,352,327	510,227	27.70%
Supplies (600's)	1,470,624	1,500,063	1,514,364	1,444,255	(70,109)	-4.63%
Furniture/Equipment (700's)	443,233	297,886	259,428	377,988	118,560	45.70%
Other Uses of Funds (800's and 900's)	3,423,234	2,893,368	2,562,787	2,512,175	(50,612)	-1.97%
Grand Total	32,976,550	33,723,357	35,070,540	36,368,026	1,297,486	3.70%

For the initial budget, the school and district administrators were asked to provide a list of all reasonable staffing and supplies needed to provide for the education of the students in our schools. We acknowledge that budget reductions may be necessary; however, we felt it is important that all the needs of the District be expressed to provide perspective as cuts are being made.

The chart below shows that 74% of the FY21 District budget proposal is comprised of salaries and benefits. Obligations in the other areas of the budget include such expenses as student transportation, electricity, water & sewer, fuel oil, rubbish removal, telephones, security systems, copier rentals, postage, legal services, and out-of-district special education placements.



Elementary School

The expenses detailed below are listed under the Elementary function because they are non-building specific. The Elementary Schools serve students in grades Preschool through grade 5 among three elementary schools. The preschools are half-day programs that serves pre-kindergarten students with IEPs who are also joined by a group of non-identified peers. In grades 1 through 5, the instructional program is supported by appropriate class sizes. Art, music, physical education, library media and technology are provided to all students. Afterschool band is also provided to students in grades 4 & 5. Programs in Title 1, Special Education and English Speakers of Other Languages (ESOL) are designed to meet the special needs of identified students.

The district uses the maximum class size guidelines of 20 students in Preschool through grade 2 and 25 students in grades 3 through 5 to successfully implement the district curriculum. Projected enrollments for the 2020-21 school year are shown in the chart below.

Elementary School	Early Childhood		Grades					Total
	PreK	K	1	2	3	4	5	
April 2020 Enrollment	112	138	144	139	139	145	147	964
Projected Enrollment	98	112	138	144	139	139	145	915

Budget Summary

A comparison of the Elementary Schools Budget is shown below.

Function	2017-18 Actual	2018-19 Actual	2019-20 Approved	2020-21 Proposal	Difference
Regular Education (1100's)	13,470	14,066	20,283	26,286	6,003
Special Education (1200's)	261,199	343,275	341,996	600,689	258,693
Pupil Services (2100's)	0	0	2,895	4,500	1,605
SAU / Board (2300's)	35,725	38,608	38,236	39,338	1,102
Transportation (2700's)	1,238	27,043	10,000	35,000	25,000
Grand Total	311,631	422,992	413,410	705,813	292,403

Object	2017-18 Actual	2018-19 Actual	2019-20 Approved	2020-21 Proposal	Difference
Salaries (100's)	248,811	242,282	300,845	373,737	72,892
Contracted Services (300's)	4,366	7,143	7,500	7,500	0
Other Purchased Property Services (500's)	52,494	166,139	88,027	313,096	225,069
Supplies (600's)	2,185	2,429	6,905	8,445	1,540
Furniture/Equipment (700's)	3,625	5,000	10,133	3,035	(7,098)
Other Uses of Funds (800's and 900's)	150	0	0	0	0
Grand Total	311,631	422,992	413,410	705,813	292,403

Budget Details

Account Number	Description	2017-18 Actual	2018-19 Actual	2019-20 Approved	2020-21 Proposal	Difference
1100 114 20	SALARY - CROSSING GUARDS	13,470.44	18,355.00	18,783.00	24,786.00	6,003.00
1100 116 20	SALARY - SEC 504 TUTORS - ELEM	-	1,000.00	1,000.00	1,000.00	-
1100 331 20	CONT SERVICES - SECTION 504	-	500.00	500.00	500.00	-
1200 112 20	SALARY - PRE-SCHOOL TEACHER	60,596.12	64,623.00	75,606.00	87,296.00	11,690.00
1200 114 20	SALARY - O.T. - ELEM	70,348.00	71,648.00	72,948.00	74,248.00	1,300.00
1200 115 20	SALARY - AIDES - PRE-SCHOOL	69,768.43	99,171.00	94,772.00	144,569.00	49,797.00
1200 116 20	SALARY - SP ED TUTORS - ELEM	-	1,000.00	1,000.00	4,000.00	3,000.00
1200 320 20	ADMIN PROF DEV - SP ED COORD	1,304.10	4,500.00	4,500.00	4,500.00	-
1200 331 20	TESTING – PRE-SCHOOL	1,965.70	2,000.00	1,000.00	1,000.00	-
1200 561 20	TUIT-HANDICAPPED – PUBLIC - ELEM	51,256.25	80,923.00	28,244.00	50,000.00	21,756.00

- 1100 114 20 This account provides salaries for the four crossing guards who work at Elm Street, Pleasant Street, Highland Street, and North Main Street. This increase is due to the actual costs needed to support the crossing guards.
- 1100 116 20 Funds are used to provide: tutoring per special education and 504 team decisions for students requiring individual programming beyond the normal school day when medically needed for students in recovery or ordered by physicians to not yet return to school, and for homeless students when needed.
- 1100 331 20 Funds are used to provide: tutoring per special education and 504 team decisions for students requiring individual programming beyond the normal school day when medically needed for students in recovery or ordered by physicians to not yet return to school, and for homeless students when needed.
- 1200 112 20 All teacher salaries are contractual. The Preschool at WHS has 2 FTE, 1 Early Childhood Special Education Teacher and 1 Early Childhood Education Teacher. \$16,008 is paid for through IDEA grant; salary only
- 1200 114 20 All teacher salaries are contractual. The Preschool/ K-5 at WHS has 1 FTE OT.
- 1200 115 20 Account includes salaries for 8 positions (6.06 FTE). Paraprofessional staffing is determined by the support services written into students' IEPs.
- 1200 116 20 Account will provide for the instruction of students who are temporarily hospitalized or at home in accordance with doctor's orders. It will also provide for part-time tutors to work with students who require instruction but are not currently attending school or students who are attending school and require additional support in order to succeed. Such support will only be provided when in-school supports, such as after-school help, are not adequate to meet student needs or are required per a student's IEP or 504 Plan.
- 1200 320 20 Funds are used to allow Student Services Administrators to purchase materials and equipment necessary to perform their duties. Contractual obligation, \$1,500 each (3).
- 1200 331 20 Monies are used to purchase testing/assessment materials to determine eligibility of special education students and to perform required 3-year re-evaluations NH Gold and DAYC-2 online scoring
- 1200 561 20 This account provides salaries for the four crossing guards who work at Elm Street, Pleasant Street, Highland Street, and North Main Street. This increase is due to the actual costs needed to support the crossing guards.

Account Number	Description	2017-18 Actual	2018-19 Actual	2019-20 Approved	2020-21 Proposal	Difference
1200 563 20	TUIT-HANDICAPPED-NON-PUBLIC-EL	-	133,429.86	49,783.00	228,096.00	178,313.00
1200 610 20	TEACHING SUPPLIES - PRE-SCHOOL	2,184.93	2,428.66	3,500.00	3,495.00	(5.00)
1200 641 20	TEXTBOOK -PRE-SCHOOL	-	-	510.00	450.00	(60.00)
1200 741 20	NEW EQUIPMENT - PRE-SCHOOL	3,625.29	5,000.00	10,133.00	3,035.00	(7,098.00)
1200 810 20	DUES & FEES-ELEM SP ED COORD	150.00	-	-	-	-
2143 610 20	SUPPLIES - PSYCH ED SERV - ELEM	-	-	2,895.00	4,500.00	1,605.00
2331 111 20	ACADEMIC COORD TEACHING/LEARNING	34,628.02	37,037.72	36,736.00	37,838.00	1,102.00
2331 320 20	ADMIN PROF DEV- ACTL	1,096.68	1,570.52	1,500.00	1,500.00	-
2722 519 20	TRANSPORTATION - HANDICAPPED	1,237.53	27,042.89	10,000.00	35,000.00	25,000.00

- 1200 563 20 Tuition costs for special education students that are placed out of district in private schools by the Court due to being removed from the home due to delinquency charges or abuse and neglect charges. When a special education student is placed by the court a cap is set for the amount the school district must pay for each student before the state will pay called Chapter 402. Estimated amount for 2020 is ~ \$52,272.
- 1200 610 20 Supplies needed to run the PreK program: toileting supplies, laminating film, paper goods, craft supplies, supplies, paint, adaptive toys (\$2,495) and Speech/OT supplies and games (\$1,000).
- 1200 641 20 Social emotional learning books and Prevent Teach Reinforce behavior management texts.
- 1200 741 20 Equipment required by OT and PT for medically involved students to access classroom and program: therapy bench, stander, adaptive stroller, bean bag, rifting chair (\$1,010) and OT/PT equipment (\$625) and protocols for evaluations (\$1,400).
- 1200 810 20 Requests have been reallocated to the buildings.
- 2143 610 20 Updated assessment protocols needed at the elementary pre-k level (\$1,200); District-wide updated assessments (\$3,300).
- 2331 111 20 Account provides the salary for the Academic Coordinator for Teaching and Learning for WHS/PSS/ESS. Part of this position is funded by the Title IIA grant; with benefits.
- 2331 320 20 Funds are used to allow Administrators to purchase materials and equipment necessary to perform their duties. Contractual obligation, \$1,500 each (1).
- 2722 519 20 Transportation for students who have been placed (either by the district or court) in day programming out of district due to requiring individualized programming beyond what the district can offer to meet their emotional and/or behavioral needs in order to make educational progress (\$25,000). Mandated transportation for students who have families that are homeless to ensure that their education is not interrupted (\$10,000). Cost of daily transportation is a cost-share with the school district in which the student is temporarily residing.

Woodland Heights Elementary School

The Woodland Heights Elementary School serves students in grades Preschool through grade 5. The preschool is a half-day program that serves pre-kindergarten students with IEPs who are also joined by a group of non-identified peers. In grades 1 through 5, the instructional program is supported by appropriate class sizes. Art, music, physical education, library media and technology are provided to all students. Afterschool band is also provided to students in grades 4 & 5. Programs in Title 1, Special Education and English Speakers of Other Languages (ESOL) are designed to meet the special needs of identified students.

The district uses the maximum class size guidelines of 20 students in Preschool through grade 2 and 25 students in grades 3 through 5 in order to successfully implement the district curriculum. Projected enrollments for the 2020-21 school year are shown in the chart below.

Woodland Heights	Early Childhood		Grades					Total
	PreK	K	1	2	3	4	5	
April 2020 Enrollment	58	50	52	49	51	54	53	367
Projected Enrollment	78	55	50	52	47	51	55	388
Sections	4	3	3	3	3	3	3	
Class Size	20	19	17	18	16	17	19	

Budget Summary

A comparison of the Woodland Heights Elementary School Budget is shown below.

Function	2017-18 Actual	2018-19 Actual	2019-20 Approved	2020-21 Proposal	Difference
Regular Education (1100's)	1,057,742	1,119,166	1,193,954	1,255,356	61,402
Special Education (1200's)	986,253	1,040,675	1,056,883	1,204,084	147,201
Pupil Services (2100's)	234,924	299,763	323,447	355,071	31,624
Staff Development (2212's, 2213's)	1,324	1,871	1,500	1,500	0
Library Media (2222's, 2223's)	37,304	39,680	41,809	42,944	1,135
Technology (2225's)	71,971	23,238	25,452	24,568	(884)
School Administration (2400's)	173,121	174,065	181,786	187,066	5,280
Building Maintenance (2600's)	381,884	506,313	342,922	386,711	43,789
Transportation (2700's)	500	500	501	500	(1)
Grand Total	2,945,023	3,205,270	3,168,254	3,457,800	289,546

Object	2017-18 Actual	2018-19 Actual	2019-20 Approved	2020-21 Proposal	Difference
Salaries (100's)	2,053,516	2,352,144	2,558,453	2,734,852	176,399
Contracted Services (300's)	391,504	337,620	250,600	322,085	71,485
Purchased Property Services (400's)	164,027	266,988	102,644	151,000	48,356
Other Purchased Property Services (500's)	12,563	6,866	8,701	8,900	199
Supplies (600's)	225,178	200,710	207,406	202,623	(4,783)
Furniture/Equipment (700's)	96,832	39,365	38,750	36,640	(2,110)
Other Uses of Funds (800's and 900's)	1,403	1,578	1,700	1,700	0
Grand Total	2,945,023	3,205,270	3,168,254	3,457,800	289,546

Budget Details

Account Number			Description	2017-18 Actual	2018-19 Actual	2019-20 Approved	2020-21 Proposal	Difference
1100	112	21	SALARY - TEACHERS – WHS	872,103.30	966,548.40	1,044,856.00	1,097,401.00	52,545.00
1100	114	21	SALARY - SPECIALIST – WHS	33,576.25	33,250.00	34,248.00	35,275.00	1,027.00
1100	120	21	SALARY - SUBSTITUTES – WHS	29,631.12	41,826.07	30,000.00	35,000.00	5,000.00
1100	430	21	CONT SERVICES – INSTRUCTIONAL	16,014.14	16,259.14	15,800.00	16,000.00	200.00
1100	610	21	TEACHING SUPPLIES – WHS	44,287.73	34,061.94	38,100.00	37,550.00	(550.00)
1100	641	21	TEXTBOOKS – WHS	14,386.08	2,236.62	5,450.00	7,830.00	2,380.00
1100	730	21	REPLACEMENT FURNITURE – WHS	44,936.97	21,889.99	25,500.00	26,000.00	500.00
1100	742	21	REPLACEMENT OF EQUIP – WHS	2,806.41	3,093.44	-	300.00	300.00
1200	111	21	SALARY - COORD STUDENT SERV	57,326.11	67,602.95	96,070.00	95,612.00	(458.00)
1200	112	21	SALARY - SP ED TEACHERS – WHS	174,398.66	178,730.00	203,654.00	251,540.00	47,886.00
1200	114	21	SALARY – SPECIALIST – WHS	-	112,050.37	71,841.00	94,804.00	22,963.00
1200	115	21	SALARIES - SP ED AIDES – WHS	394,214.96	386,564.55	473,393.00	484,424.00	11,031.00
1200	330	21	CONTRACTED SERVICES – WHS	353,079.57	292,945.69	204,200.00	271,979.00	67,779.00
1200	610	21	TEACHING SUPPLIES - SP ED- WHS	6,330.40	2,251.61	3,075.00	3,205.00	130.00

1100 112 21 All teachers’ salaries are contractual. Woodland Heights has 24 teachers: 24 FTE. Four and a half (4.5) teachers are funded through the Title I grant, with benefits. This account also has an additional \$10,000 for Long Term Substitutes, \$1,500 for Kindergarten Camp, \$8,370 for an afterschool band teacher and \$3,375 for an afterschool band assistant.

1100 114 21 This account is for one behavior specialist that caters to the needs of the school (1 FTE).

1100 120 21 Account provides for substitutes in the absence of staff. The substitute rate is \$75/day for all teachers and paraprofessionals and \$135/day for nurses.

1100 430 21 Estimated cost of copier lease and materials.

1100 610 21 This account covers teaching supplies/building needs for PK-5 such as: HWT program; daily planners; folders; copier paper; laminating rolls; etc.

1100 641 21 This account provides funds for magazine subscriptions and books to support the curriculum.

1100 730 21 This account provides funds for flexible seating and furniture in grade 3 and to add different pieces to other grades.

1100 742 21 Ellison Press replacement.

1200 111 21 Account includes salary for 1 FTE Student Service Administrator.

1200 112 21 All teacher salaries are contractual. The school has 6 special education teaching positions (6 FTE). One teacher is funded through the IDEA grant; with benefits.

1200 114 21 This account includes the salary for 1 FTE, 1:1 Nurse and 2 Registered Behavior Technicians (RBT) Specialist (2 FTE) to serve the needs of students in the building. The increase is due to the new required 1:1 student nurse.

1200 115 21 Account includes salaries for 24 positions (20.80 FTE). Paraprofessional staffing is determined by the support services written into a students’ IEP.

1200 330 21 The amount proposed is in line with the services currently being purchased in accordance with 2020-2021 Individualized Education Plans. PT (\$37,898); Bill White (\$155,644); Vision Teacher (\$3,197); Boothby/AAC (\$6,540); Teacher of the Deaf (\$6,300); SLP (\$62,400).

1200 610 21 Supplies for special education students.

Account Number			Description	2017-18 Actual	2018-19 Actual	2019-20 Approved	2020-21 Proposal	Difference
1200	641	21	TEXTBOOKS – SPED – WHS	-	-	250.00	455.00	205.00
1200	642	21	COMPUTER SOFTWARE/ED PROGRAMS SPED – WHS	500.00	-	1,050.00	1,100.00	50.00
1200	741	21	NEW EQUIPMENT -SPED	403.33	530.00	700.00	700.00	-
1200	810	21	DUES & FEES -SP ED – WHS	-	-	2650.00	265.00	(2,385.00)
2113	114	21	SALARY – SOCIAL WORKER- WHS	-	27,124.94	31,027.00	32,618.00	1,591.00
2120	113	21	SALARY - GUIDANCE – WHS	42,806.00	40,800.00	43,951.00	46,987.00	3,036.00
2120	331	21	TESTING – WHS	6,337.02	758.33	2,000.00	4,000.00	2,000.00
2120	610	21	GUIDANCE MATERIALS – WHS	248.25	277.49	200.00	300.00	100.00
2134	113	21	SALARY - NURSE – WHS	47,332.00	54,916.52	60,993.00	64,646.00	3,653.00
2134	610	21	HEALTH SUPPLIES – WHS	1,079.70	1,210.05	1,100.00	1,200.00	100.00
2143	330	21	PSYCH ED SERVICES – WHS	29,068.64	40,890.00	41,400.00	43,106.00	1,706.00
2143	610	21	SUPPLIES - PSYCH ED SERV – WHS	879.09	718.29	800.00	800.00	-
2152	112	21	SALARY - SPEECH – WHS	74,950.00	76,147.51	77,550.00	78,850.00	1,300.00
2152	113	21	SALARY - SPEECH ASST – WHS	27,126.40	28,235.93	29,201.00	29,720.00	519.00
2152	610	21	SUPPLIES - SPEECH-WHS	1,614.90	291.40	1,600.00	2,050.00	450.00
2160	610	21	SUPPLIES - OT/PT – WHS	984.49	21.00	3,050.00	700.00	(2,350.00)
1200	641	21	Leveled Readers OG, Take away readers Edmark.					
1200	642	21	Computer based math interventions and reading interventions.					
1200	741	21	Bean bag chairs.					
1200	810	21	Memberships in state and national organizations provide vital up-to-date information on State and Federal guidelines, changes in law, and important legal information on a monthly basis: NH Association of Special Education Administrators (NHASEA); NHSAA Special Education Support Center (SEREC); NH School Administrators Association (NHSAA) and; National Association of School Psychologist (NHASP) . Funds are split between buildings.					
2113	114	21	One Social Worker (1 FTE) is now partially funded by the district due to loss of grant funding.					
2120	113	21	The guidance salary is contractual. One guidance counselor (1 FTE) serves the needs of the school.					
2120	331	21	To pay for AIMSWeb testing.					
2120	610	21	Monies in this account are used to purchase materials for guidance.					
2134	113	21	The nurse salary is contractual. One nurse (1 FTE) serves the needs of the school.					
2134	610	21	This money is used to cover all materials used by the health office.					
2143	330	21	The school district has one (1 FTE) School Psychologists as contracted service provider who works across the district. They conduct all required evaluations for students mandated by law to be in compliance with special education regulations. This salary is split evenly between WHS and LMS					
2143	610	21	Testing protocols and supplies needed for use by the school psychologists to perform mandated evaluations.					
2152	112	21	The speech salary is contractual. There is one speech therapy position (1 FTE).					
2152	113	21	One speech assistant (1 FTE) serves the needs of the speech therapy.					
2152	610	21	Evaluation protocols (\$800), materials for augmentative communication books (\$250), Social pragmatic and oral motor supplies and games needed to provide speech therapy (\$1,000)					
2160	610	21	Protocols for evaluating students, sensory supplies and materials needed to provide occupational therapy.					

Account Number	Description	2017-18 Actual	2018-19 Actual	2019-20 Approved	2020-21 Proposal	Difference
2160 741 21	NEW EQUIPMENT – OT/PT - WHS	2,497.37	411.66	525.00	475.00	(50.00)
2163 114 21	SALARY – COTA – WHS	-	27,959.41	30,050.00	49,619.00	19,569.00
2212 320 21	PROF DEV/TRAINING - WHS	1,323.66	1,870.62	1,500.00	1,500.00	-
2222 113 21	SALARY - TECH SPECIALIST - WHS	35,639.00	36,708.00	37,809.00	38,944.00	1,135.00
2222 641 21	LIBRARY BOOKS & MATERIALS- WHS	1,664.79	2,972.22	4,000.00	4,000.00	-
2225 532 21	NETWORKING – WHS	8,107.00	1,700.00	1,700.00	1,700.00	-
2225 610 21	COMPUTER SUPPLIES - WHS	1,253.33	1,798.12	4,000.00	3,000.00	(1,000.00)
2225 642 21	COMPUTER SOFTWARE/ED PROGRAMS	16,019.52	5,770.00	9,677.00	10,268.00	591.00
2225 741 21	NEW EQUIP - COMPUTERS - WHS	46,591.64	13,970.17	10,075.00	9,600.00	(475.00)
2410 111 21	SALARY - ADMINISTRATION - WHS	96,016.00	98,987.00	101,957.00	105,015.00	3,058.00
2410 115 21	SALARY - SECRETARIES - WHS	70,536.73	69,390.20	72,829.00	74,851.00	2,022.00
2410 320 21	ADMIN PROF DEV/TRAINING - WHS	1,694.73	1,155.10	1,500.00	1,500.00	-
2410 534 21	POSTAGE – WHS	1,788.57	1,537.97	2,000.00	2,000.00	-

- 2160 741 21 Sensory, gross motor equipment needed for students to actively access and fully participate in their classrooms and program.
- 2163 114 21 One full-time COTA (1 FTE) is now funded by the district due to the loss of grant funding.
- 2212 320 21 Monies to help cover the cost of instructional rounds and PD days.
- 2222 113 21 One media technology assistant (1 FTE) serves the needs of the school.
- 2222 641 21 Lib Guides, OSMO Coding Kits, Tynker (coding), Sumdog (math), and replacement books. Library World (\$495), maker space supplies, 3-D printer supplies, conductive clay.
- 2225 532 21 This account is to purchase replacement data switches.
- 2225 610 21 Technology Consumable supplies such as network jacks, specialty wires, usb drives and unforeseen repairs for intercom/phone/data network problems.
- 2225 642 21 This account is used for software renewals including the school share of the Student Information System and Nursing software: ALMA,(\$4,610) SWIS/CICO (\$500), MLP (\$1,112), WEEBLY (\$144), FITNESSGRAM (\$170), SNAP (\$990), PLANBOOK (\$356), BRAINPOP (\$1,886), Library World (\$500).
- 2225 741 21 This account will be used to purchase 2 desktop computers (\$1,400) and 9 Teacher Laptops (\$7,200) that need to be replaced (all other laptops and desktops are within 5-year replacement cycle). Replace 2 Projectors (\$1,000).
- 2410 111 21 One principal administers the school (1 FTE).
- 2410 115 21 Two secretaries, one full-time 12 month serves the needs of the office, and one full-time extended school year (215 days) serves the needs of the special education department.
- 2410 320 21 Funds are used to allow Administrators to purchase materials and equipment necessary to perform their duties. Contractual obligation, \$1,500 each (1).
- 2410 534 21 The monies are used to pay for the postage machine, and all accompany costs for mailing at WHS.

Account Number			Description	2017-18 Actual	2018-19 Actual	2019-20 Approved	2020-21 Proposal	Difference
2410	550	21	PRINTING – WHS	539.93	1,103.50	1,000.00	1,200.00	200.00
2410	610	21	OFFICE SUPPLIES – WHS	1,544.56	843.40	1,500.00	1,500.00	-
2410	810	21	PROF DUES & FEES – WHS	1,000.00	1,047.50	1,000.00	1,000.00	-
2620	117	21	SALARY - CUSTODIANS - WHS	97,179.32	104,374.79	117,024.00	117,546.00	522.00
2620	130	21	SUBSTITUTES/OT – WHS	679.74	927.68	2,000.00	2,000.00	-
2620	411	21	WATER & SEWER – WHS	10,083.84	10,210.26	14,090.00	12,000.00	(2,090.00)
2620	430	21	CON SERV BUILD/MECH - WHS	49,369.85	66,704.07	47,124.00	55,000.00	7,876.00
2620	431	21	CONT SERV SPECIAL PROJECTS	88,558.94	173,814.35	25,630.00	68,000.00	42,370.00
2620	531	21	TELEPHONE – WHS	1,627.53	2,024.26	3,500.00	3,500.00	-
2620	610	21	SUPPLIES – WHS	24,029.58	39,293.85	26,520.00	32,500.00	5,980.00
2620	621	21	NATURAL GAS – WHS	33,651.97	36,577.61	33,200.00	35,165.00	1,965.00
2620	622	21	ELECTRICITY – WHS	76,703.50	72,386.00	73,834.00	61,000.00	(12,834.00)
2725	519	21	FIELD TRIPS – WHS	500.00	500.00	501.00	500.00	(1.00)

- 2410 550 21 Account provides for a variety of printed materials, e.g., envelopes, letterheads, forms, etc.
- 2410 610 21 These monies are used to cover the cost of office supplies used in the office i.e. manila folders, envelopes, etc.
- 2410 810 21 These monies are used for professional books and dues to professional organizations.
- 2620 117 21 There are 3 full-time custodial positions and one part time position (3.5 FTE). Account also provides funds for summer workers.
- 2620 130 21 Provides for substitutes in the absence of custodial staff.
- 2620 411 21 This account pays for services and maintenance expenses for water and sewer utilities.
- 2620 430 21 This account pays for heating repairs, programming upgrades, preventative maintenance work to equipment (repairs as needed), and equipment failures. Annual contracted services for all life safety equipment, devices inspections, repairs and trash disposal.
- 2620 431 21 Funds will be used to fix playground \$22,500 and \$20,000 to replace carpets.
- 2620 531 21 These funds pay the monthly phone bills for landlines and cell phones for school business.
- 2620 610 21 This account holds money for supplies such as floor finish, soap, chemicals, cleaning supplies, paper products, small parts and replacement of small equipment and repairs as needed, paint
- 2620 621 21 Account provides funds for our natural gas supply agreement with Agera Energy until 2021.
- 2620 622 21 Account provides funds for our electric supply agreement with Constellation until 2021. Electrical costs subject to change and fluctuation according to PC contract, usage, and cost variables
- 2725 519 21 Funds are used to assist the PTO with field trip expenses.

Pleasant Street Elementary School

Pleasant Street Elementary School serves students in grades Preschool through grade 5. The preschool is a half-day program that serves pre-kindergarten students with IEPs who are also joined by a group of non-identified peers. In grades 1 through 5, the instructional program is supported by appropriate class sizes. Art, music, physical education, library media and technology are provided to all students. Afterschool band is also provided to students in grades 4 & 5. Programs in Title 1, Special Education and English Speakers of Other Languages (ESOL) are designed to meet the special needs of identified students.

The district uses the maximum class size guidelines of 20 students in Preschool through grade 2 and 25 students in grades 3 through 5 in order to successfully implement the district curriculum. Projected enrollments for the 2019-20 school year are shown in the chart below.

Pleasant Street	Early Childhood		Grades					Total
	PreK	K	1	2	3	4	5	
April 2020 Enrollment	25	50	51	37	37	37	50	290
Projected Enrollment								
Sections	2	3	3	3	2	2	2	
Class Size	28	54	50	53	37	35	37	294

Budget Summary

A comparison of the Pleasant Street Elementary School Budget is shown below.

Function	2017-18 Actual	2018-19 Actual	2019-20 Approved	2020-21 Proposal	Difference
Regular Education (1100's)	844,924	940,839	1,024,371	1,054,507	30,136
Special Education (1200's)	552,109	584,343	601,208	615,905	14,697
Pupil Services (2100's)	222,415	235,243	265,308	265,199	(109)
Staff Development (2212's, 2213's)	165	569	0	2,000	2,000
Library Media (2222's, 2223's)	38,236	41,048	44,809	45,944	1,135
Technology (2225's)	55,125	28,041	21,875	18,919	(2,956)
School Administration (2400's)	161,509	166,514	172,073	176,740	4,667
Building Maintenance (2600's)	186,336	250,877	232,398	238,844	6,446
Transportation (2700's)	300	0	300	300	0
Grand Total	2,061,118	2,247,474	2,362,342	2,418,358	56,016

Object	2017-18 Actual	2018-19 Actual	2019-20 Approved	2020-21 Proposal	Difference
Salaries (100's)	1,586,184	1,720,347	1,844,574	1,942,546	97,972
Contracted Services (300's)	206,561	235,815	253,064	206,833	(46,231)
Purchased Property Services (400's)	60,341	109,872	71,775	71,700	(75)
Other Purchased Property Services (500's)	10,911	3,937	5,850	6,100	250
Supplies (600's)	151,151	131,782	157,339	158,279	940
Furniture/Equipment (700's)	44,708	44,566	28,390	31,350	2,960
Other Uses of Funds (800's and 900's)	1,263	1,154	1,350	1,550	200
Grand Total	2,061,118	2,247,474	2,362,342	2,418,358	56,016

Budget Details

Account Number	Description	2017-18 Actual	2018-19 Actual	2019-20 Approved	2020-21 Proposal	Difference
1100 112 22	SALARY - TEACHERS – PSS	748,513.94	821,108.54	888,473.00	917,582.00	29,109.00
1100 114 22	SALARY - SPECIALIST – PSS	7,168.52	33,250.00	34,248.00	35,275.00	1,027.00
1100 120 22	SALARY - SUBSTITUTES - PSS	25,755.00	23,665.00	34,650.00	34,650.00	-
1100 430 22	CONT SERVICES - INSTRUCTIONAL	11,101.09	11,470.47	12,500.00	12,500.00	-
1100 610 22	TEACHING SUPPLIES – PSS	31,719.48	26,329.63	32,000.00	32,000.00	-
1100 641 22	TEXTBOOKS – PSS	13,445.35	136.16	7,500.00	5,000.00	(2,500.00)
1100 741 22	NEW EQUIPMENT – PSS	7,220.76	24,879.34	15,000.00	17,500.00	2,500.00
1200 111 22	SALARY - COORD STUDENT SERV	57,326.11	52,057.42	44,792.00	49,476.00	4,684.00
1200 112 22	SALARY - SP ED TEACHERS - PSS	103,023.00	108,216.00	115,496.00	120,755.00	5,259.00
1200 114 22	SALARY – SPECIALIST	-	-	-	22,798.00	22,798.00
1200 115 22	SALARY - SP ED AIDES – PSS	204,497.01	212,920.66	216,383.00	213,833.00	(2,550.00)
1200 330 22	CONTRACTED SERVICES – PSS	176,979.98	209,384.37	219,287.00	199,333.00	(19,954.00)
1200 610 22	TEACHING SUPPLIES - SP ED - PSS	7,526.86	1,580.42	3,345.00	3,790.00	445.00

- 1100 112 22 All teachers’ salaries are contractual. Pleasant Street School has 20 teachers: 18.75 FTE. Three teachers are funded through the Title I grant: with benefits. Two teachers are split between PSS and ESS. Additional funds include \$5,000 for Long Term Substitutes, \$1,500 for Kindergarten Camp, \$4,185 for an afterschool band teacher and \$1,688 for an afterschool band assistant.
- 1100 114 22 This account is for one behavior specialist that caters to the needs of the school (1 FTE).
- 1100 120 22 Account provides for substitutes in the absence of staff. The substitute rate is \$75/day for all teachers and paraprofessionals and \$135/day for nurses.
- 1100 430 22 Annual printing contract with Specialized Purchasing Consultants (SPC) and copier lease payment with Norway Bank.
- 1100 610 22 Level funded, school-wide supplies + \$20/student for each grade level. Also includes funds for Integrated Arts and Behavior Specialist.
- 1100 641 22 Reduction of \$2500. Set aside for Eureka Math Curriculum (K-5). Time Magazine for students.
- 1100 741 22 Re-do Library (Learning Commons), new Flat Screen TV with Soundbar. New office furniture for SPED conference room.
- 1200 111 22 One Student Services Administrator (0.5 FTE) is assigned to the school. This position is split with ESS.
- 1200 112 22 All teacher salaries are contractual. This school has 3 special education teaching positions (3 FTE). One teacher is funded through the IDEA grant: with benefits. An additional Deaf Educator Stipend \$1,500 is included in this figure.
- 1200 114 22 This account holds the salary for 1 full time Registered behavior technician (RBT) (1 FTE).
- 1200 115 22 Account includes salaries for 9 positions (8.16 FTE). Paraprofessional staffing is determined by the support services written into a students' IEP.
- 1200 330 22 The amount proposed is in line with the services currently being purchased in accordance with 2020-2021 Individualized Education Plans. OT (\$41,634); PT- (\$13,230); Bill White (\$115,530); Vision Teacher (\$3,197); Boothby/AAC (\$3,270); Teacher of the Deaf (\$3,150); COTA (\$19,322).
- 1200 610 22 Supplies needed to run the K-5 program: folders, binders, envelopes, pens, batteries, Velcro, laminating pouches, pens and pencils, pencil grips, toileting supplies (\$1,990); Student specific supplies (\$1,800).

Account Number	Description	2017-18 Actual	2018-19 Actual	2019-20 Approved	2020-21 Proposal	Difference
1200 641 22	TEXTBOOKS – SP ED – PSS	125.77	83.94	1,325.00	570.00	(755.00)
1200 642 22	COMPUTER SOFTWARE/ED PROGRAMS- SP ED - PSS	599.00	99.95	230.00	350.00	120.00
1200 741 22	NEW EQUIPMENT - SP ED - PSS	1627.65	-	-	4,650.00	4,650.00
1200 810 22	DUES & FEES -SP ED – PSS	403.33	-	350.00	350.00	-
2113 114 22	SALARY – SOCIAL WORKER – PSS	-	12,675.18	26,159.00	28,350.00	2,191.00
2120 113 22	SALARY - GUIDANCE – PSS	70,348.00	71,648.00	72,948.00	74,248.00	1,300.00
2120 331 22	TESTING – PSS	1,439.00	1,482.94	1,500.00	1,500.00	-
2120 610 22	GUIDANCE MATERIALS – PSS	1670.33	758.33	3450	4,000.00	550.00
2134 113 22	SALARY - NURSE – PSS	70,348.00	71,648.00	76,348.00	77,648.00	1,300.00
2134 610 22	HEALTH SUPPLIES – PSS	1,498.04	1,855.00	1,600.00	1,600.00	-
2134 112 22	SALARY- PSYCHOLOGIST- PSS	-	-	-	23,708.00	23,708.00
2143 330 22	PSYCH ED SERVICES – PSS	26,283.00	23,637.79	28,827.00	-	(28,827.00)
2143 610 22	SUPPLIES - PSYCH ED SERV - PSS	1,271.03	690.24	800.00	800.00	-
2152 112 22	SALARY - SPEECH – PSS	35,174.00	35,824.00	36,474.00	37,124.00	650.00
2152 113 22	SALARY - SPEECH ASST - PSS	13,512.04	14,286.39	14,662.00	14,921.00	259.00

- 1200 641 22 Monies from this account will be used to purchase teaching materials for reading, math and social interventions.
- 1200 642 22 This account will purchase computer programs such as Reading A-Z/ Razz Kids (Split cost with ESS \$100), iPad apps (\$50), Orton Gillingham membership (\$100) and online programs (\$100).
- 1200 741 22 Chairs (\$1,100), iPads (\$1,150); walkie talkies (\$1,200), shredder (\$1,200).
- 1200 810 22 Memberships in state and national organizations provide vital up-to-date information on State and Federal guidelines, changes in law, and important legal information on a monthly basis: NH Association of Special Education Administrators (NHASEA); NHSAA Special Education Support Center (SEREC); NH School Administrators Association (NHSAA) and; National Association of School Psychologist (NHASP) . Funds are split between buildings.
- 2113 114 22 One Social Worker (1 FTE) is now partially funded by the district due to loss of grant funding.
- 2120 113 22 The guidance salary is contractual. One guidance counselor (1 FTE) serves the needs of the school.
- 2120 331 22 Specific materials for Guidance Curriculum.
- 2134 610 22 This account is used to purchase supplies needed for the nurse’s department (i.e. meds, wraps, etc.).
- 2143 112 22 The school district has one (1 FTE) School Psychologist who works across the district as an employee. They conduct all required evaluations for students mandated by law to be in compliance with special education regulations. This salary is split evenly between ESS, PSS and LHS.
- 2143 330 22 The school district has (1) FTE School Psychologist as a contracted service provider.
- 2143 610 22 Testing protocols and supplies needed for use by the school psychologists to perform mandated evaluations.
- 2152 112 22 All teacher salaries are contractual. There is one speech therapy position that is split with ESS (0.5 FTE).
- 2152 113 22 One speech assistant (0.5 FTE) serves the needs of the speech therapist. This position is split with ESS.

Account Number	Description	2017-18 Actual	2018-19 Actual	2019-20 Approved	2020-21 Proposal	Difference
2152 610 22	SUPPLIES - SPEECH – PSS	349.05	262.21	550.00	500.00	(50.00)
2160 741 22	NEW EQUIPMENT – OT/PT- PSS	522.51	475.10	1,990.00	800.00	(1,190.00)
2212 320 22	PROF DEV/TRAINING - PSS	164.62	569.26	-	2,000.00	2,000.00
2222 113 22	SALARY - TECH SPECIALIST - PSS	35,639.00	36,115.95	37,809.00	38,944.00	1,135.00
2222 641 22	LIBRARY BOOKS & MATERIALS- PSS	2,597.01	4,932.07	7,000.00	7,000.00	-
2225 532 22	NETWORKING - PSS	7,952.96	850.00	850.00	850.00	-
2225 610 22	COMPUTER SUPPLIES - PSS	1,127.63	220.77	1,500.00	1,000.00	(500.00)
2225 642 22	COMPUTER SOFTWARE/ED PROGRAMS – PSS	10,707.32	7,758.00	8,125.00	8,669.00	544.00
2225 741 22	NEW EQUIP – COMPUTERS – PSS	35,337.09	19,211.86	11,400.00	8,400.00	(3,000.00)
2410 111 22	SALARY - ADMINISTRATION – PSS	96,016.00	98,987.00	101,957.00	105,015.00	3,058.00
2410 115 22	SALARY - SECRETARY - PSS	59,397.35	61,238.37	63,366.00	64,525.00	1,159.00
2410 320 22	ADMIN PROF DEV/TRAINING - PSS	1,462.86	1,465.57	1,500.00	1,500.00	-
2410 534 22	POSTAGE - PSS	773.56	445.58	800.00	800.00	-

- 2152 610 22 Testing protocols and materials needed for use by the speech pathologist to perform mandated evaluations.
- 2160 741 22 Sensory equipment required for medically involved students to access the classroom and fully participate in therapy and school program, (\$600), bean bag chair (\$150), protocols for evaluations (\$50).
- 2212 320 22 PD for academic’s books for RC/Trauma/Engage New York. Also, to help with building goals connected to Mini Rounds at PSS.
- 2222 113 22 One media technology assistant (1 FTE) serves the needs of the school.
- 2222 641 22 Using this money with support from Stabilization Fund to create Academic Commons: Need laptop for 3d Printer, moveable furniture. Potentially move shelving and new flooring.
- 2225 532 22 This account is to purchase a replacement data switch (\$850).
- 2225 610 22 Technology Consumable supplies such as network jacks, specialty wires, usb drives and unforeseen repairs for intercom/phone/data network problems.
- 2225 642 22 This account is used for software renewals including the school share of the Student Information System and Nursing software: ALMA (\$3,764), BRAINPOP (\$1,886), SWIS/CICO (\$500), MLP (\$700), WEEBLY (\$144), FITNESSGRAM (\$165), PLANBOOK (\$264), SNAP (\$746), Library world (\$500).
- 2225 741 22 This account will be used to purchase 4 projectors (\$2,000), 8 Teacher Laptops (\$6,400). All other laptops and desktops are within our 5-year replacement cycle.
- 2410 111 22 One principal administers the school.
- 2410 115 22 Two secretaries, one full-time year-round serves office needs and one full-time year-round serves the special education department; split with ESS. (1.5 FTE)
- 2410 320 22 Funds are used to allow Administrators to purchase materials and equipment necessary to perform their duties. Contractual obligation, \$1,500 each (1).
- 2410 534 22 Mailings (stamps, records to other schools, envelops, etc.).

Account Number	Description	2017-18 Actual	2018-19 Actual	2019-20 Approved	2020-21 Proposal	Difference
2410 610 22	OFFICE SUPPLIES - PSS	2,335.08	2,960.40	2,500.00	2,500.00	-
2410 810 22	PROF DUES & FEES - PSS	860.00	1,154.17	1,000.00	1,200.00	200.00
2490 550 22	PRINTING - PSS	663.72	262.88	950.00	1,200.00	250.00
2620 117 22	SALARY - CUSTODIANS - PSS	56,485.44	66,123.20	78,809.00	81,694.00	2,885.00
2620 130 22	SUBSTITUTES/OT - PSS	2,980.63	583.68	2,000.00	2,000.00	-
2620 411 22	WATER & SEWER - PSS	5,436.44	4,934.10	7,430.00	6,200.00	(1,230.00)
2620 430 22	CON SERV BUILD/MECH -PSS	26,846.27	65,254.56	30,345.00	32,000.00	1,655.00
2620 431 22	CONT SERVICES SPECIAL PROJECTS PSS	16,957.17	28,212.45	21,500.00	21,000.00	(500.00)
2620 531 22	TELEPHONE - PSS	1,220.36	2,378.28	2,950.00	2,950.00	-
2620 610 22	SUPPLIES - PSS	19,692.97	18,475.77	21,420.00	31,500.00	10,080.00
2620 621 22	NATURAL GAS-PSS	19,116.19	22,336.79	22,062.00	22,500.00	438.00
2620 622 22	ELECTRICITY - PSS	37,600.92	42,578.03	45,882.00	39,000.00	(6,882.00)
2725 519 22	FIELD TRIPS - PSS	300.00	-	300.00	300.00	-

- 2410 610 22 Report Card Envelops, markers, pens, pencils, sign-in booklets, etc)
- 2410 810 22 Professional dues: NHASP, National Associations, NHASP conference.
- 2490 550 22 Increase for cost of printing report cards with new system (potentially more ink)
- 2620 117 22 There are 2 full-time custodial positions. (2 FTE). Account also provides funds for summer workers.
- 2620 130 22 Provides for substitutes in the absence of custodial staff.
- 2620 411 22 This account pays for services and maintenance expenses for water and sewer utilities. Reflects 30% increase per water department
- 2620 430 22 This account pays for heating repairs, programming upgrades, preventative maintenance work to equipment (repairs as needed), and equipment failures. Annual contracted services for all life safety equipment, devices inspections, repairs and trash disposal.
- 2620 431 22 Sound system \$9,500, paint gym \$5,500, tile rooms \$6,000.
- 2620 531 22 Funds pay the monthly phone bills for landlines and cell phones for school business.
- 2620 610 22 This account holds money for supplies such as floor finish, soap, chemicals, cleaning supplies, paper products, small parts and replacement of small equipment and repairs as needed.
- 2620 621 22 Account provides funds for our electric supply agreement with Constellation until 2021. Electrical costs subject to change and fluctuation according to PC contract, usage, and cost variables
- 2620 622 22 Account provides funds for our electric supply agreement with Constellation until 2021. Electrical costs subject to change and fluctuation according to PC contract, usage, and cost variables
- 2725 519 22 Funds are used to assist the PTO with field trip expenses.

Elm Street Elementary School

Elm Street Elementary School serves students in grades Preschool through grade 5. The preschool is a half-day program that serves pre-kindergarten students with IEPs who are also joined by a group of non-identified peers. In grades 1 through 5, the instructional program is supported by appropriate class sizes. Art, music, physical education, library media and technology are provided to all students. Afterschool band is also provided to students in grades 4 & 5. Programs in Title 1, Special Education and English Speakers of Other Languages (ESOL) are designed to meet the special needs of identified students.

The district uses the maximum class size guidelines of 20 students in Preschool through grade 2 and 25 students in grades 3 through 5 in order to successfully implement the district curriculum. Projected enrollments for the 2020-21 school year are shown in the chart below.

Elm Street	Early Childhood		Grades					Total
	PreK	K	1	2	3	4	5	
April 2020 Enrollment	29	38	41	52	51	54	41	306
Projected Enrollment								
Sections	2	2	2	2	3	3	3	
Class Size	30	40	40	40	52	51	54	307

Budget Summary

A comparison of the Elm Street Elementary School Budget is shown below.

Function	2017-18 Actual	2018-19 Actual	2019-20 Approved	2020-21 Proposal	Difference
Regular Education (1100's)	849,827	965,780	1,022,910	1,096,140	73,230
Special Education (1200's)	511,950	534,454	543,832	705,127	161,295
Pupil Services (2100's)	194,218	217,990	230,847	225,129	(5,718)
Staff Development (2212's, 2213's)	0	1,126	2,500	2,500	0
Library Media (2222's, 2223's)	38,527	41,986	42,809	49,944	7,135
Technology (2225's)	55,419	20,733	27,079	26,761	(318)
School Administration (2400's)	159,258	163,633.59	172,631	177,458	4,827
Building Maintenance (2600's)	195,581	263,722	244,112	228,135	(15,977)
Transportation (2700's)	105	220	200	200	0
Grand Total	2,004,885	2,209,645	2,286,920	2,511,394	224,474

Object	2017-18 Actual	2018-19 Actual	2019-20 Approved	2020-21 Proposal	Difference
Salaries (100's)	1,545,875	1,691,463	1,785,970	1,941,583	155,613
Contracted Services (300's)	202,064	227,123	240,583	300,576	59,993
Purchased Property Services (400's)	62,822	115,191	80,096	72,676	(7,420)
Other Purchased Property Services (500's)	8,723	3,931	5,450	5,450	0
Supplies (600's)	139,656	137,084	142,731	138,429	(4,302)
Furniture/Equipment (700's)	44,894	33,935	31,040	51,730	20,690
Other Uses of Funds (800's and 900's)	851	917	1,050	950	(100)
Grand Total	2,004,885	2,209,645	2,286,920	2,511,394	224,474

Budget Details

Account Number	Description	2017-18 Actual	2018-19 Actual	2019-20 Approved	2020-21 Proposal	Difference
1100 112 23	SALARY - TEACHERS – ESS	741,581.87	839,250.45	911,662.00	973,865.00	62,203.00
1100 114 23	SALARY - SPECIALIST - ESS	32,282.00	33,250.00	34,248.00	35,275.00	1,027.00
1100 120 23	SALARY - SUBSTITUTES - ESS	24,208.26	29,935.00	27,000.00	27,000.00	-
1100 430 23	CONT SERVICES - INSTRUCTIONAL	13,374.69	14,031.81	13,000.00	13,000.00	-
1100 610 23	TEACHING SUPPLIES - ESS	21,408.13	26,998.63	25,000.00	25,000.00	-
1100 641 23	TEXTBOOKS - ESS	11,541.66	-	2,000.00	2,000.00	-
1100 741 23	NEW EQUIPMENT - ESS	5,430.63	22,314.26	10,000.00	20,000.00	10,000.00
1200 111 23	SALARY - COORD STUDENT SERV	57,327.79	52,057.43	44,792.00	49,476.00	4,684.00
1200 112 23	SALARY - SP ED TEACHERS - ESS	87,510.00	87,473.80	95,589.00	103,155.00	7,566.00
1200 114 23	SALARY – SPED SPECIALIST – ESS	-	-	-	34,560.00	34,560.00
1200 115 23	SALARY - SP ED AIDES - ESS	180,063.63	195,781.22	195,320.00	217,250.00	21,930.00
1200 330 23	CONTRACTED SERVICES - ESS	178,655.80	196,352.45	202,756.00	291,576.00	88,820.00
1200 610 23	TEACHING SUPPLIES - SP ED - ESS	7,489.84	1,722.37	3,530.00	4,140.00	610.00

- 1100 112 23 All teachers’ salaries are contractual. There are 19 teaching positions at Elm Street School: 18 FTE. Two positions are funded by the Title I grant: with benefits. Two teachers are split between PSS and ESS. Additional funds include \$5,000 for Long Term Substitutes, \$1,500 for Kindergarten Camp, \$4,185 for an afterschool band teacher and \$1,688 for an afterschool band assistant.
- 1100 114 23 This account is for one behavior specialist that caters to the needs of the school (1 FTE).
- 1100 120 23 Account provides for substitutes in the absence of staff. The substitute rate is \$75/day for all teachers and paraprofessionals and \$135/day for nurses.
- 1100 430 23 Annual printing contract with Specialized Purchasing Consultants (SPC) and copier lease payment with Norway Bank.
- 1100 610 23 This account funds all regular school supplies and specialties.
- 1100 641 23 Time for Kids Magazine/ Scholastic Magazine.
- 1100 741 23 Student desks, new kidney tables for intervention groups, additional flexible seating.
- 1200 111 23 One Student Services Administrator (0.5 FTE) is assigned to the school. This position is split with PSS.
- 1200 112 23 All teacher salaries are contractual. This school has 3 special education teaching positions (3 FTE). One teacher is funded through the IDEA grant: with benefits.
- 1200 114 23 This account includes the salary for a 1:1 Nurse (1 FTE) to serve the needs of one student in the building.
- 1200 115 23 Account includes salaries for 9 positions (8.37 FTE). Paraprofessional staffing is determined by the support services written into a students' IEP.
- 1200 330 23 The amount proposed is in line with the services currently being purchased in accordance with 2020-2021 Individualized Education Plans. OT (\$41,634); PT- (\$20,982); Bill White (\$166,488); Vision Teacher (\$3,197); Teacher of the Deaf (\$3,150); Keene Medical (\$200); Boothby/AAC (\$2,180), 1:1 Nursing services (34,423); COTA (\$19,322).
- 1200 610 23 Supplies needed to run the K-5 program: folders, binders, envelopes, pens, batteries, Velcro, laminating pouches, pens and pencils, pencil grips, toileting supplies (\$1,690) and student specific supplies (\$2,450).

Account Number	Description	2017-18 Actual	2018-19 Actual	2019-20 Approved	2020-21 Proposal	Difference
1200 641 23	TEXTBOOKS - SP ED - ESS	-	287.06	1,345.00	100.00	(1,245.00)
1200 642 23	COMPUTER SOFTWARE/ED PROGRAMS – SPED – ESS	500.00	100.00	150.00	250.00	100.00
1200 741 23	NEW EQUIPMENT – ESS	-	150.00	-	4,270.00	4,270.00
1200 810 23	DUES & FEES –ESS	403.34	530.00	350.00	350.00	-
2113 114 23	SALARY – SOCIAL WORKER - ESS	-	12,675.18	12,000.00	-	(12,000.00)
2120 113 23	SALARY - GUIDANCE - ESS	74,950.00	76,250.00	77,550.00	78,850.00	1,300.00
2120 331 23	TESTING – ESS	1,670.32	758.34	5,000.00	5,000.00	-
2120 610 23	GUIDANCE MATERIALS - ESS	461.71	665.93	750.00	750.00	-
2134 113 23	SALARY - NURSE - ESS	43,720.00	45,781.00	50,654.00	54,716.00	4,062.00
2134 610 23	HEALTH SUPPLIES - ESS	1,191.23	3,036.80	3,000.00	3,000.00	-
2143 112 23	SALARY- PSYCHOLOGIST- ESS	-	-	-	23,708.00	23,708.00
2143 330 23	PSYCH ED SERVICES - ESS	20,132.42	27,269.25	28,827.00	-	(28,827.00)
2143 610 23	SUPPLIES - PSYCH ED SERV -ESS	1,271.02	690.24	800.00	800.00	-
2152 112 23	SALARY - SPEECH - ESS	35,174.00	35,824.00	36,474.00	37,124.00	650.00
2152 113 23	SALARY - SPEECH ASST - ESS	13,512.04	14,286.39	14,662.00	14,921.00	259.00
2152 610 23	SUPPLIES - SPEECH - ESS	350.00	261.00	550.00	400.00	(150.00)
1200 641 23	To purchase teaching materials and interventions for Orton Gillingham reading program					
1200 642 23	The monies in this account will be used to purchase teaching materials- A-Z/Razz Kids (Split cost with PSS \$100), and iPad apps (\$50), Orton Gillingham membership (\$100)					
1200 741 23	5 shelf cabinet w/wheels (\$820) and iPads (\$1,050); shredder (\$1,200), walkie talkies (\$1,200).					
1200 810 23	Memberships in state and national organizations provide vital up-to-date information on State and Federal guidelines, changes in law, and important legal information on a monthly basis: NH Association of Special Education Administrators (NHASEA); NHSAA Special Education Support Center (SEREC); NH School Administrators Association (NHSAA) and; National Association of School Psychologist (NHASP) . Funds are split between buildings.					
2113 114 23	One Social Worker (1 FTE) is funded by Title IVA and Project Prevent Grant.					
2120 113 23	The guidance salary is contractual. One guidance counselor (1 FTE) serves the needs of the school.					
2120 331 23	Annual fee for Fontas and Pinell Kits and AimsWeb Benchmark Testing.					
2120 610 23	Needed for curriculum supplies and Tier II Intervention Materials.					
2134 113 23	The nurse salary is contractual. One nurse (1 FTE) serves the needs of the school.					
2134 610 23	New equipment and medical supplies for the school year					
2143 112 23	The school district has one (1) FTE School Psychologist who works across the district. They conduct all required evaluations for students mandated by law to be in compliance with special education regulations. This salary is split evenly between ESS, PSS and LHS					
2143 330 23	The school district has (1) FTE School Psychologist as contracted service provider.					
2143 610 23	Testing protocols and supplies needed for use by the school psychologists to perform mandated evaluations.					
2152 112 23	All teacher salaries are contractual. There is one speech therapy position that is split with PSS (0.5 FTE).					
2152 113 23	One speech assistant (0.5 FTE) serves the needs of the speech therapist. This position is split with PSS.					
2152 610 23	Testing protocols and materials needed for use by the speech pathologist to perform mandated evaluations and therapy.					

Account Number	Description	2017-18 Actual	2018-19 Actual	2019-20 Approved	2020-21 Proposal	Difference
2160 741 23	NEW EQUIPMENT – OT/PT -ESS	1,785.00	491.96	580.00	5,860.00	5,280.00
2212 320 23	PROF DEV/TRAINING – ESS	-	1,126.41	2,500.00	2,500.00	-
2222 113 23	SALARY - TECH SPECIALIST - ESS	35,639.00	36,708.00	37,809.00	38,944.00	1,135.00
2222 641 23	LIBRARY BOOKS & MATERIALS-ESS	2,393.01	4,783.28	5,000.00	7,500.00	2,500.00
2222 642 23	COMPUTER SOFTWARE/ED PROGRAMS – ESS	495.00	495.00	-	3,500.00	3,500.00
2225 532 23	NETWORKING – ESS	5,751.46	850.00	850.00	850.00	-
2225 610 23	COMPUTER SUPPLIES – ESS	1,077.39	368.49	1,500.00	1,500.00	-
2225 642 23	COMPUTER SOFTWARE/ED PROGRAMS	13,409.32	9,649.02	8,769.00	9,311.00	542.00
2225 741 23	NEW EQUIP - COMPUTERS – ESS	35,180.64	9,865.33	15,960.00	15,100.00	(860.00)
2410 111 23	SALARY - ADMINISTRATION – ESS	96,016.00	98,987.00	101,957.00	105,015.00	3,058.00
2410 115 23	SALARY - SECRETARY – ESS	58,434.00	60,451.60	62,374.00	64,243.00	1,869.00
2410 320 23	ADMIN PROF DEV/TRAINING – ESS	1,605.86	1,616.89	1,500.00	1,500.00	-

- 2160 741 23 Equipment required for medically involved students to fully participate and have access to therapy and classroom therapy: Gait Belt (\$60), pacer (\$5,000), bean bag (\$150), and sensory/motor/visual items for student use(\$600) and protocols for evaluations (\$50).
- 2212 320 23 Professional Reading Texts and materials for School Improvement Goals.
- 2222 113 23 One media technology assistant (1 FTE) serves the needs of the school.
- 2222 641 23 Update books, subscriptions, and restock materials for library commons and Maker's Space and enrichment materials.
- 2222 642 23 Typing Tournament (\$1,000/year) and Zearn (\$25,00.00/year).
- 2225 532 23 This account is to purchase a replacement data switch (\$850).
- 2225 610 23 Technology Consumable supplies such as network jacks, specialty wires, usb drives and unforeseen repairs for intercom/phone/data network problems.
- 2225 642 23 This account is used for software renewals including the school share of the Student Information System and Nursing software: ALMA (\$3,839), BRAINPOP (\$1,886), PLANBOOK (\$346), SUMDOG (\$600), SNAP (\$746), SWIS/CICO (\$490), MLP (\$595), WEEBLY (\$144), FITNESSGRAM (\$165), Library World (\$500).
- 2225 741 23 This account will be used to purchase 7 Teacher Laptops (\$5,600). Replace 2 desktops (\$1300). 2 Projectors (\$1,000). All other desktops and laptops are withing 5-year cycle. Replace 24 iPad in 2nd iPad Cart (\$7,200)
- 2410 111 23 One principal administers the school.
- 2410 115 23 Two secretaries, one full-time year-round serves office needs and one full-time year-round serves the special education department; split with PSS. (1.5 FTE)
- 2410 320 23 Funds are used to allow Administrators to purchase materials and equipment necessary to perform their duties. Contractual obligation, \$1,500 each (1).

Account Number	Description	2017-18 Actual	2018-19 Actual	2019-20 Approved	2020-21 Proposal	Difference
2410 430 23	CONT SERV OFFICE EQUIP - ESS	-	-	2,500.00	2,500.00	-
2410 534 23	POSTAGE – ESS	779.58	796.01	800.00	800.00	-
2410 610 23	OFFICE SUPPLIES -ESS	1,248.61	1,395.04	2,000.00	2,000.00	-
2410 810 23	PROF DUES & FEES – ESS	448.00	387.05	700.00	600.00	(100.00)
2490 550 23	PRINTING – ESS	725.68	-	800.00	800.00	-
2620 117 23	SALARY - CUSTODIANS - ESS	62,458.40	71,123.25	81,379.00	80,981.00	(398.00)
2620 130 23	SUBSTITUTES/OT – ESS	2,998.00	1,628.78	2,500.00	2,500.00	-
2620 411 23	WATER & SEWER – ESS	4,567.64	4,629.25	7,045.00	5,576.00	(1,469.00)
2620 430 23	CON SERV BUILD/MECH -ESS	31,992.45	51,637.90	34,986.00	38,500.00	3,514.00
2620 431 23	CONT SERV SPECIAL PROJECTS	12,887.05	44,892.41	22,565.00	13,100.00	(9,465.00)
2620 531 23	TELEPHONE – ESS	1,360.83	2,064.88	2,800.00	2,800.00	-
2620 610 23	SUPPLIES – ESS	18,243.29	18,337.49	20,400.00	13,600.00	(6,800.00)
2620 621 23	NATURAL GAS – ESS	23,162.69	28,550.00	24,990.00	26,078.00	1,088.00
2620 622 23	ELECTRICITY – ESS	35,412.88	39,743.82	42,947.00	38,500.00	(4,447.00)
2620 741 23	NEW EQUIPMENT – ESS	1,188.00	528.53	3,500.00	1,000.00	(2,500.00)
2620 742 23	REPLACEMENT OF EQUIPMENT – ESS	1,309.43	585.33	1,000.00	5,500.00	4,500.00
2725 519 23	FIELD TRIPS – ESS	105.00	220.00	200.00	200.00	-

- 2410 430 23 Copier Paper Delivery 2x annually.
- 2410 534 23 The monies are used to pay for the postage machine, and all accompany costs for mailing at ESS.
- 2410 610 23 Annual supplies needed for office.
- 2410 810 23 Purchase subscriptions to NCTE, ASCD, and NHESP.
- 2490 550 23 Account provides for a variety of printed materials, e.g., envelopes, letterheads, forms, etc.
- 2620 117 23 There are 2 full-time custodial positions. (2 FTE) Account also provides funds for summer workers.
- 2620 130 23 Provides for substitutes in the absence of custodial staff.
- 2620 411 23 This account pays for services and maintenance expenses for water and sewer utilities.
- 2620 430 23 This account pays for heating repairs, programming upgrades, preventative maintenance work to equipment (repairs as needed), and equipment failures. Annual contracted services for all life safety equipment, devices inspections, repairs and trash disposal.
- 2620 431 23 Flooring tile guidance \$3,600, \$9,500 tile gym floor.
- 2620 531 23 Funds pay the monthly phone bills for landlines and cell phones for school business.
- 2620 610 23 This account holds money for supplies such as floor finish, soap, chemicals, cleaning supplies, paper products, small parts and replacement of small equipment and repairs as needed.
- 2620 621 23 Account provides funds for our natural gas supply agreement with Agera Energy until 2021.
- 2620 622 23 Account provides funds for our electric supply agreement with Constellation until 2021. Electrical costs subject to change and fluctuation according to PC contract, usage, and cost variables.
- 2620 741 23 Replace cleaning/grounds equipment as needed, vacuums, buffers, carpet machines etc.
- 2620 742 23 This account pays for replacement of equipment such as vacuums, cords, replacement bags, tools, parts, etc.
- 2725 519 23 Funds are used to assist the PTO with field trip expenses.

Laconia Middle School

The Laconia Middle School serves students in grades 6 through 8. The middle school program is conducted with one academic team for each grade. Art, music, physical education, world language, reading, library media, and technology are provided to all students. Programs in Special Education and English Speakers of Other Languages are designed to meet the special needs of identified students. Middle school students are able to participate in a variety of clubs and athletics.

Projected enrollments for 2020-21 are shown in the chart below.

Laconia Middle School	Grades			Total
	6	7	8	
April 2020 Enrollment	157	171	151	479
Projected Enrollment	144	157	171	472

Budget Summary

A comparison of the Junior High School Budget is shown below.

Function	2017-18 Actual	2018-19 Actual	2019-20 Approved	2020-21 Proposal	Difference
Regular Education (1100's)	1,694,040	1,805,913	1,946,283	2,058,360	112,077
Special Education (1200's)	1,099,173	1,513,837	1,525,396	1,573,589	48,193
Other Instruction (1400's)	46,478	42,574	50,100	50,100	0
Pupil Services (2100's)	254,748	269,130	290,531	305,705	15,174
Staff Development (2212's, 2213's)	4,415	4,681	4,000	4,000	0
Library Media (2222's, 2223's)	47,950	53,234	58,520	62,262	3,742
Technology (2225's)	154,114	79,238	90,944	59,564	(31,380)
SAU / Board (2300's)	17,295	17,130	18,368	18,919	551
School Administration (2400's)	278,646	271,428	286,758	295,345	8,587
Building Maintenance (2600's)	497,337	562,681	559,639	512,944	(46,695)
Transportation (2700's)	16,143	40,625	31,377	55,000	23,623
Grand Total	4,110,340	4,660,470	4,861,916	4,995,788	133,872

Object	2017-18 Actual	2018-19 Actual	2019-20 Approved	2020-21 Proposal	Difference
Salaries (100's)	3,143,899	3,387,092	3,635,558	3,697,638	62,080
Contracted Services (300's)	271,877	329,362	381,065	498,992	117,927
Purchased Property Services (400's)	83,791	139,182	123,520	105,233	(18,287)
Other Purchased Property Services (500's)	119,119	369,061	275,247	315,788	40,541
Supplies (600's)	350,283	362,803	357,326	316,972	(40,354)
Furniture/Equipment (700's)	138,873	70,781	85,800	58,065	(27,735)
Other Uses of Funds (800's and 900's)	2,497	2,189	3,400	3,100	(300)
Grand Total	4,110,340	4,660,470	4,861,916	4,995,788	133,872

Budget Details

Account Number	Description	2017-18 Actual	2018-19 Actual	2019-20 Approved	2020-21 Proposal	Difference
1100 112 34	SALARY - TEACHERS – LMS	1,521,267.16	1,657,625.23	1,787,406.00	1,930,060.00	142,654.00
1100 114 34	SALARY - ISS SPECIALIST – LMS	32,121.00	29,570.90	34,077.00	-	(34,077.00)
1100 116 34	SALARY - SEC 504 TUTORS – LMS	-	-	2,500.00	2,500.00	-
1100 120 34	SALARY - SUBSTITUTES – LMS	42,503.40	45,113.35	50,000.00	50,000.00	-
1100 430 34	CONT SERVICES – INSTRUCTIONAL	16,805.73	16,603.43	17,800.00	17,800.00	-
1100 610 34	TEACHING SUPPLIES – LMS	57,975.56	47,929.82	45,000.00	48,000.00	3,000.00
1100 741 34	NEW EQUIPMENT – LMS	2,000.00	3,000.00	3,000.00	4,000.00	1,000.00
1100 742 34	REPLACEMENT OF EQUIP – LMS	21,366.96	6,070.13	6,500.00	6,000.00	(500.00)
1200 111 34	SALARY - COORD STUDENT SERV	45,277.50	67,603.02	48,035.00	49,476.00	1,441.00
1200 112 34	SALARY - SP ED TEACHERS – LMS	369,821.08	429,390.10	458,441.00	412,604.00	(45,837.00)
1200 114 34	SALARY-SPECIALISTS-LMS	86,275.87	132,654.01	138,470.00	119,142.00	(19,328.00)
1200 115 34	SALARY - SP ED AIDES – LMS	301,660.42	282,599.18	315,215.00	294,693.00	(20,522.00)

- 1100 112 34 All teachers’ salaries are contractual. The school has 32 teachers (32 FTE). Additional funds are for: \$1,000 Music Accompanist; \$5,000 Mentoring Stipend; \$15,000 for Long Term Substitutes; \$10,500 for team leaders; \$3,400 for Extra Curricular Supervisor.
- 1100 114 34 This account once held the salary for a full-time in School Suspension Specialist (ISS). This position was eliminated through attrition in the 18-19 school year.
- 1100 116 34 Funds are used to provide: tutoring per special education and 504 team decisions for students requiring individual programming beyond the normal school day when medically needed for students in recovery or ordered by physicians to not yet return to school, and for homeless students when needed.
- 1100 120 34 Account provides for substitutes in the absence of staff. The substitute rate is \$75/day for all teachers and paraprofessionals and \$135/day for nurses.
- 1100 430 34 Annual Printing Contract with Specialized Purchasing Consultants (SPC) and copier lease payment with Norway Bank.
- 1100 610 34 Funds will be used to update classroom libraries, LA Units of Study; social studies, math, and explanatory instructional materials, and to purchase materials to support Science instructional materials that support PACE implementation.
- 1100 741 34 Monies for fitness lab, FACS equipment, flexible seating.
- 1100 742 34 Monies for teachers’ rooms appliances, FACS, Furniture, Fitness Lab.
- 1200 111 34 One Student Services Administrator (0.5 FTE) is assigned to the school. This position is split with LHS.
- 1200 112 34 All teacher salaries are contractual. The school has 7 special education teaching positions (7 FTE). One teacher is partially funded through the IDEA grant: including benefits.
- 1200 114 34 There are three special education specialists (3 FTE) that cater to students in the school based on their IEP’s. One position is for an LPN, one position is a Behavior Specialist and one is a Sign Language Specialist.
- 1200 115 34 Account includes salaries for 15 positions (13.11 FTE). Paraprofessional staffing is determined by the support services written into a students’ IEP. An additional \$2,500 is included for paraprofessionals who work with their students during Unified Sports.

Account Number	Description	2017-18 Actual	2018-19 Actual	2019-20 Approved	2020-21 Proposal	Difference
1200 116 34	SALARY - SP ED TUTORS – LMS	-	1,054.00	3,000.00	3,000.00	-
1200 330 34	CONT SERVICES - SP ED – LMS	215,448.58	273,252.00	322,665.00	438,886.00	116,221.00
1200 561 34	TUIT HANDICAPPED – LMS	15,262.78	15,263.00	31,538.00	40,000.00	8,462.00
1200 563 34	TUIT-HANDICAPPED-NON-PUBLIC-LMS	63,342.52	306,777.51	199,132.00	209,088.00	9,956.00
1200 610 34	TEACHING SUPPLIES - SP ED – LMS	1,536.00	3,921.96	2,500.00	3,500.00	1,000.00
1200 641 34	TEXTBOOKS - SP ED – LMS	48.39	494.97	500.00	500.00	-
1200 642 34	COMPUTER SOFTWARE/ED PROGRAMS- SP ED – LMS	500.00	27.50	2,000.00	2,000.00	-
1200 741 34	NEW EQUIPMENT - SP ED - LMS	-	800.00	3,200.00	-	(3,200.00)
1200 810 34	PROF DUES & FEES - LMS SP ED COORD	-	-	700.00	700.00	-
1410 110 34	CO-CURRICULAR STIPENDS - LMS	9,034.27	8,309.24	10,200.00	10,200.00	-
1410 610 34	YEARBOOK – LMS	1,000.00	1,000.00	1,000.00	1,000.00	-
1421 113 34	COACHING SALARIES - BOYS & GIRLS – LMS	21,118.00	19,761.00	23,400.00	23,400.00	-

- 1200 116 34 Account will provide for the instruction of students who are temporarily hospitalized or at home in accordance with doctor’s orders. It will also provide for part-time tutors to work with students who require instruction but are not currently attending school or students who are attending school and require additional support in order to succeed. Such support will only be provided when in-school supports, such as after-school help, are not adequate to meet student needs or are required per a student’s IEP or 504 Plan.
- 1200 330 34 The amount proposed is in line with the services currently being purchased in accordance with 2020-2021 Individualized Education Plans. PT- (\$31,039); Boothby/OT (\$60,476); Boothby AAC (\$5,450); Bill White (\$275,724); Vision Teacher (\$3,197); Teacher of the Deaf (\$3,150); Boothby/SLP (\$59,850).
- 1200 561 34 Tuition costs for special education students that are placed out of district in public schools by the Court due to being removed from the home due to delinquency charges or have been placed in a foster home outside of Laconia.
- 1200 563 34 Tuition costs for special education students that are placed out of district in private schools by the Court due to being removed from the home due to delinquency charges or abuse and neglect charges. When a special education student is placed by the court a cap is set for the amount the school district must pay for each student before the state will pay called Chapter 402. Estimated amount for 2020 is ~ \$52,272 per each student; Tuition that is paid by the district for students whose emotional / behavioral needs cannot be met in district and are placed in an out of district setting to make educational progress.
- 1200 610 34 This account is for special education teacher instructional supplies (\$1,500), and life skills supplies (\$1,500) and Student specific supplies (\$500).
- 1200 641 34 Leveled Readers.
- 1200 642 34 This account will pay for subscriptions for math/reading intervention software.
- 1200 741 34 None Requested.
- 1200 810 34 Memberships in state and national organizations provide vital up-to-date information on State and Federal guidelines, changes in law, and important legal information on a monthly basis: NH Association of Special Education Administrators (NHASEA); NHSAA Special Education Support Center (SEREC); NH School Administrators Association (NHSAA) and; National Association of School Psychologist (NHASP) .
- 1410 110 34 Account provides funding for a variety of co-curricular needs.
- 1410 610 34 This account holds monies for the LMS Yearbook.
- 1421 113 34 These monies are used to pay the coaching salaries for boys’ and girls’ teams. The amount reflects the true cost to run all sports programs.

Account Number	Description	2017-18 Actual	2018-19 Actual	2019-20 Approved	2020-21 Proposal	Difference
1421 330 34	PURCH PROF SERV ATHLETICS-LMS	8,268.00	8,550.80	10,000.00	10,000.00	-
1421 610 34	SUPPLIES-INTERSCHOL ATH – LMS	7,058.10	4,952.51	5,500.00	5,500.00	-
2113 114 34	SALARY – SOCIAL WORKER – LMS	-	12,675.18	26,159.00	28,350.00	2,191.00
2120 113 34	SALARY - GUIDANCE – LMS	104,022.00	116,834.00	124,031.00	129,767.00	5,736.00
2120 331 34	TESTING – LMS	1,508.13	-	-	-	-
2120 610 34	GUIDANCE MATERIALS - LMS	383.75	49.97	400.00	400.00	-
2134 113 34	SALARY - NURSE – LMS	64,658.00	51,755.54	51,467.00	55,903.00	4,436.00
2134 610 34	HEALTH SUPPLIES – LMS	958.55	1,828.85	1,200.00	1,400.00	200.00
2143 330 34	PSYCH ED SERV – LMS	39,533.28	41,544.75	41,400.00	43,106.00	1,706.00
2143 610 34	SUPPLIES - PSYCH ED SERV - LMS	785.53	652.53	800.00	800.00	-
2152 112 34	SALARY - SPEECH – LMS	42,208.80	42,989.00	43,769.00	44,489.00	720.00
2152 610 34	SUPPLIES - SPEECH – LMS	239.77	300.00	175.00	200.00	25.00
2160 610 34	SUPPLIES – OP/PT - LMS	450.00	500.00	490.00	225.00	(265.00)
2160 741 34	NEW EQUIPMENT- OT/PT – LMS	-	-	640.00	1,065.00	425.00
2212 320 34	PROF DEV/TRAINING – LMS	4,414.53	4,681.28	4,000.00	4,000.00	-
2222 113 34	SALARY - LIBRARIAN – LMS	42,929.72	46,120.00	51,020.00	55,262.00	4,242.00

- 1421 330 34 This account is used to pay for officials.
- 1421 610 34 Uniforms, balls and other athletic supplies, and football helmet inspection.
- 2113 114 34 One Social Worker is now partially funded by the district due to the loss of grant funding. (1 FTE)
- 2120 113 34 All teachers’ salaries are contractual. Two guidance counselors (2 FTE) serve the needs of the school.
- 2120 331 34 None Requested.
- 2120 610 34 This account funds materials for individual, small group. and class guidance activities.
- 2134 113 34 The nurse salary is contractual. One nurse (1 FTE) serves the needs of the school.
- 2134 610 34 Supplies for students including band-Aids, gauze, tums, thermometers, lice combs, etc.
- 2143 330 34 The school district has one (1) FTE School Psychologist as a contracted service provider who work across the district. They conduct all required evaluations for students mandated by law to be in compliance with special education regulations. This salary is split evenly among LMS and WHS
- 2143 610 34 Testing protocols and supplies needed for use by the school psychologists to perform mandated evaluations.
- 2152 112 34 All teacher salaries are contractual. There is one speech therapy position that is split with LHS (0.6 FTE).
- 2152 610 34 Speech games for interventions.
- 2160 610 34 OT/PT supplies needed to meet sensory needs for students.
- 2160 741 34 OT/PT Gate Belts (\$130), Adaptive Life Skills tools (\$250), Mini trampoline (\$175), Wedge Positioning System (\$460), therapy Ball (\$50).
- 2212 320 34 Emphasis on curriculum revision and best practices in middle level education (Instruction), Lucy Calkins, professional library.
- 2222 113 34 All teachers’ salaries are contractual. One Librarian (1 FTE) serves the needs of the school.

Account Number			Description	2017-18 Actual	2018-19 Actual	2019-20 Approved	2020-21 Proposal	Difference
2222	641	34	LIBRARY BOOKS & MATERIALS-LMS	5,020.77	7,113.96	7,500.00	7,000.00	(500.00)
2225	532	34	NETWORKING – LMS	19,762.01	1,700.00	1,700.00	1,700.00	-
2225	610	34	COMPUTER SUPPLIES – LMS	2,820.81	1,515.69	2,500.00	2,500.00	-
2225	642	34	COMPUTER SOFTWARE/ED PROGRAMS	18,236.05	16,869.00	22,784.00	19,364.00	(3,420.00)
2225	741	34	NEW EQUIP - COMPUTERS - LMS	113,295.40	59,152.85	63,960.00	36,000.00	(27,960.00)
2331	111	34	SALARY- ACTL - LMS	17,295.40	17,129.60	18,368.00	18,919.00	551.00
2410	111	34	SALARY - ADMINISTRATION - LMS	187,130.00	192,744.00	198,814.00	204,778.00	5,964.00
2410	115	34	SALARY - SECRETARIES - LMS	79,802.81	68,669.80	71,744.00	74,667.00	2,923.00
2410	320	34	ADMIN PROF DEV/TRAINING - LMS	2,704.63	1,332.77	3,000.00	3,000.00	-
2410	430	34	CONT SERV OFFICE EQUIP – LMS	330.00	3,000.00	1,000.00	1,000.00	-
2410	534	34	POSTAGE - LMS	1,414.30	1,624.78	3,500.00	3,500.00	-
2410	610	34	OFFICE SUPPLIES - LMS	4,766.61	1,868.04	5,000.00	5,000.00	-
2410	810	34	PROF DUES & FEES - LMS	2,000.00	1,631.50	1,700.00	1,700.00	-
2490	550	34	PRINTING - LMS	-	-	1,000.00	1,000.00	-

- 2222 641 34 Library commons materials, book collection.
- 2225 532 34 This account is to purchase two replacement data switches.
- 2225 610 34 Technology Consumable supplies such as network jacks, specialty wires, usb drives and unforeseen repairs for intercom/phone/data network problems.
- 2225 642 34 This account is used for software renewals including the school share of the Student Information System and Nursing software: ALMA (\$5,646), GIZMO (\$3100), BRAINPOP (\$1,373), SNAP (\$967), SWIS/CICO (\$475), MLP (\$1,024), WEEBLY (\$99), DISCOVERY ED (\$1,680), MATHSPACE (\$5,000).
- 2225 741 34 All labs are under 5-year replacement cycle. \$36,000 for the LMS 8th grade 1:1 laptop initiative which includes laptops (for 180 students). All equipment will be retired after 5 years.
- 2331 111 34 One Academic Coordinator for Teaching and Learning which is split between LMS & LHS. This position is partially funded by Title IIA grant; with benefits.
- 2410 111 34 One principal and one assistant principal administer the school.
- 2410 115 34 There are two full-time, year-round secretaries (2 FTE).
- 2410 320 34 Funds are used to allow Administrators to purchase materials and equipment necessary to perform their duties. Contractual obligation, \$1,500 each (2).
- 2410 430 34 This account holds monies to use for contracted services for office equipment.
- 2410 534 34 The monies are used to pay for the postage machine, and all accompany costs for mailing at LMS.
- 2410 610 34 Office supplies for Principal's office and administrative team, including paper (which was previously in a different line).
- 2410 810 34 This account is used to pay for dues and fees such as NELMS, AMLE, ASCD.
- 2490 550 34 Account provides for a variety of printed materials, e.g., envelopes, letterheads, forms, etc.

Account Number	Description	2017-18 Actual	2018-19 Actual	2019-20 Approved	2020-21 Proposal	Difference
2490 890 34	GRADUATION - LMS	497.45	557.50	1,000.00	700.00	(300.00)
2620 111 34	SALARY - FACILITY MANAGER-LMS	24,395.66	24,708.90	27,580.00	25,832.00	(1,748.00)
2620 117 34	SALARY - CUSTODIANS - LMS	151,129.77	139,009.77	147,362.00	160,096.00	12,734.00
2620 130 34	SUBSTITUTES/OVERTIME - LMS	1,248.18	776.41	4,500.00	4,500.00	-
2620 411 34	WATER & SEWER - LMS	9,223.20	10,316.77	14,090.00	11,433.00	(2,657.00)
2620 430 34	CONTRACTED SERVICES - LMS	46,741.37	71,212.64	45,000.00	55,000.00	10,000.00
2620 431 34	CONT SERV SPECIAL PROJECTS	10,690.92	38,049.23	45,630.00	20,000.00	(25,630.00)
2620 531 34	TELEPHONE - LMS	3,194.39	3,071.14	7,000.00	5,500.00	(1,500.00)
2620 610 34	SUPPLIES - LMS	35,289.68	51,449.11	35,700.00	39,270.00	3,570.00
2620 621 34	NATURAL GAS - LMS	50,927.38	55,500.00	53,320.00	54,313.00	993.00
2620 622 34	ELECTRICITY - LMS	162,285.60	166,828.86	170,957.00	126,000.00	(44,957.00)
2620 742 34	REPLACEMENT OF EQUIPMENT - LMS	2,211.02	1,758.20	8,500.00	11,000.00	2,500.00
2722 519 34	TRANSPORTATION - HANDICAPPED	1,044.37	24,441.22	10,000.00	35,000.00	25,000.00
2724 519 34	TRANSPORTATION-ATHLETICS-LMS	9,775.00	9,107.33	16,377.00	14,500.00	(1,877.00)
2725 519 34	FIELD TRIPS - LMS	5,323.69	7,076.04	5,000.00	5,500.00	500.00

- 2490 890 34 This account is used to pay for engraving, certificates, and decorations for LMS graduation.
- 2620 111 34 One maintenance technician (0.5 FTE each) serves the needs of the school. This position is split 50/50 with LHS.
- 2620 117 34 There are 3 full-time custodial positions and 3 part-time custodial positions. (4.5 FTE)
- 2620 130 34 Provides for substitutes in the absence of custodial staff and summer help.
- 2620 411 34 This account pays for services and maintenance expenses for water and sewer utilities.
- 2620 430 34 Contracted services for waste disposal, building needs (inspections fire, sprinklers, etc.), and mechanical services (boilers, etc.).
- 2620 431 34 Blue light Notification System \$500, \$800 for ceiling tile replacement in Workout Room, entry mats \$8,000, Floor Stripping \$7,000, and Café table parts \$3,700.
- 2620 531 34 Funds pay the monthly phone bills for landlines and cell phones for school business.
- 2620 610 34 This account holds monies for custodial supplies, building materials and equipment as well as athletic paint and fertilizer.
- 2620 621 34 Account provides funds for our natural gas supply agreement with Agera Energy until 2021.
- 2620 622 34 Account provides funds for our electric supply agreement with Constellation until 2021. Electric costs subject to change and fluctuation according to PC contract, usage, and cost variables.
- 2620 742 34 This account replaces cleaning/grounds equipment as needed. \$5,000 for swing machines and \$1,700 for vacuums.
- 2722 519 34 Transportation costs for students who have been placed (either by the court or district) in day programming out of district due to requiring individualized programming beyond what the district can offer to meet their emotional and/or behavioral needs in order to make educational progress (\$25,000). Mandated transportation for students who have families that are homeless to ensure that their education is not interrupted. Cost of daily transportation is a cost-share with the school district in which the student is temporarily residing (\$5,000). Life Skills programming for transition skills (\$5,000).
- 2724 519 34 Transportation for Athletics.
- 2725 519 34 Transportation for Field Trips: Band, Chorus, Math Team, AEP, Class Educational Field Trips.

Laconia High School

The Laconia High School provides students with a comprehensive high school curriculum for grades 9-12. Required and elective courses are available in English, Social Studies, Mathematics, Science, Technology, Fine Arts, Applied Arts, and Wellness. Support services in special education and ESOL continue at this level. Students are expected to commit to community service, and a School-to-Career Partnership provides other learning options. Students may take advantage of vocational programs at the Huot. Online courses may be taken through Virtual Learning Academy Charter School (VLACS), and other extended learning opportunities are available. High School students are able to participate in a variety of clubs and athletics.

Class sizes vary considerable depending upon the course and the level at the High School. Projected enrollments for 2020-21 are shown in the chart below:

Laconia High School	Grades				Total
	9	10	11	12	
April 2020 Enrollment	129	140	133	131	533
Projected Enrollment	151	129	140	133	553

Budget Summary

A comparison of the Laconia High School Budget is shown below.

Function	2017-18 Actual	2018-19 Actual	2019-20 Approved	2020-21 Proposal	Difference
Regular Education (1100's)	1,962,204	2,245,438	2,454,673	2,416,418	(38,255)
Special Education (1200's)	1,218,027	1,110,929	1,451,303	1,788,159	336,856
Vocational Education (1300's)	68	3,433	0	0	0
Other Instruction (1400's)	219,912	248,412	270,950	266,950	(4,000)
Pupil Services (2100's)	331,604	354,476	367,165	384,498	17,333
Staff Development (2212's, 2213's)	2,959	3,845	6,000	6,000	0
Library Media (2222's, 2223's)	83,399	86,328	92,385	97,327	4,942
Technology (2225's)	118,850	78,128	51,138	51,288	150
SAU / Board (2300's)	17,296	17,130	18,368	18,919	551
School Administration (2400's)	371,605	383,213	413,417	514,869	101,452
Building Maintenance (2600's)	617,355	765,144	650,944	652,308	1,364
Transportation (2700's)	42,393	60,110	129,025	66,500	(62,525)
Grand Total	4,985,671	5,356,585	5,905,368	6,263,236	357,868

Object	2017-18 Actual	2018-19 Actual	2019-20 Approved	2020-21 Proposal	Difference
Salaries (100's)	3,590,066	3,913,165	4,240,663	4,400,742	160,079
Contracted Services (300's)	265,823	290,821	435,111	414,868	(20,243)
Purchased Property Services (400's)	203,351	285,708	158,314	158,003	(311)
Other Purchased Property Services (500's)	393,215	333,264	578,128	794,843	216,715
Supplies (600's)	437,025	466,198	436,658	396,013	(40,645)
Furniture/Equipment (700's)	86,097	57,413	46,394	88,667	42,273
Other Uses of Funds (800's and 900's)	10,094	10,016	10,100	10,100	0
Grand Total	4,985,671	5,356,585	5,905,368	6,263,236	357,868

Budget Details

Account Number	Description	2017-18 Actual	2018-19 Actual	2019-20 Approved	2020-21 Proposal	Difference
1100 112 45	SALARY - TEACHERS - LHS	1,759,412.56	1,971,792.26	2,179,867.00	2,132,516.00	(47,351.00)
1100 114 45	SALARY – BEHAVIOR SPECIALIST REG ED	47,283.68	99,842.48	103,206.00	106,302.00	3,096.00
1100 116 45	SALARY - SEC 504 TUTORS - LHS	-	-	3,500.00	3,500.00	-
1100 120 45	SALARY - SUBSTITUTES - LHS	26,517.01	35,917.50	53,500.00	53,500.00	-
1100 430 45	CONT SERVICES - INSTRUCTIONAL	31,042.30	30,773.02	31,400.00	31,400.00	-
1100 610 45	TEACHING SUPPLIES - LHS	56,733.49	65,098.54	52,000.00	52,000.00	-
1100 641 45	TEXTBOOKS - LHS	17,782.06	22,349.04	14,000.00	14,000.00	-
1100 741 45	NEW EQUIPMENT – LHS	9,251.11	12,884.51	9,000.00	15,000.00	6,000.00
1100 742 45	REPLACEMENT OF EQUIP - LHS	12,976.27	5,784.15	6,000.00	6,000.00	-
1100 810 45	PROF DUES & FEES - LHS	1,206.00	996.00	2,200.00	2,200.00	-

- 1100 112 45 All teachers’ salaries are contractual. The school has 35 teachers: 35 FTE. One computer instructor (0.33 FTE) is shared with the Huot Technical Center. \$9,000 for additional days for Alternative Education, \$20,000 for Department Head stipends, \$15,000 for Long Term Substitutes, \$3,000 for drama/choral accompanist, \$1,300 for Orchestra Director and, \$1,700 for Vocal Director.
- 1100 114 45 This account is for the salaries of the Court Liaison and Behavior Specialist (2 FTE) that serves the needs of the school.
- 1100 116 45 Funds are used to provide: tutoring per special education and 504 team decisions for students requiring individual programming beyond the normal school day when medically needed for students in recovery or ordered by physicians to not yet return to school, and for homeless students when needed.
- 1100 120 45 Account provides for substitutes in the absence of staff. The substitute rate is \$75/day for all teachers and paraprofessionals and \$135/day for nurses.
- 1100 430 45 These monies are used to pay Norway Savings Bank for copier lease (\$16,200), Life Support Systems (\$600), Specialized Purch Consult (\$14,600) - Copier contract.
- 1100 610 45 Budget covers teaching supplies for all academic teachers and consumables such as Art supplies, student workbooks and online support programs such as IXL covered are covered by this line item. Monies supporting other building programs are supported under teaching supplies.
- 1100 641 45 Proposal is to purchase reading intervention program for English. Read 180 for 30 students is \$11,000. replacement txt in social studies and science along with periodicals.
- 1100 741 45 Money is requested for furniture in library to create a learning common.
- 1100 742 45 The monies will be used to replace old equipment and furniture. To enhance our fitness testing and improve student health we would like more updated testing equipment. We would like to replace very old out of date classroom furniture that have come from other schools replacing their classroom furniture.
- 1100 810 45 The monies cover dues, memberships, and registrations to a wide variety of organizations to benefit the instructional program.

Account Number	Description	2017-18 Actual	2018-19 Actual	2019-20 Approved	2020-21 Proposal	Difference
1200 111 45	SALARY - COORD STUDENT SERV	45,277.50	31,091.18	48,035.00	49,476.00	1,441.00
1200 112 45	SALARY - SP ED TEACHERS - LHS	338,346.17	304,645.00	252,586.00	266,514.00	13,928.00
1200 114 45	SALARY - SP ED SPECIALIST	26,553.40	49,369.00	51,255.00	76,275.00	25,020.00
1200 115 45	SALARY - SP ED AIDES - LHS	312,964.73	314,742.05	355,994.00	368,974.00	12,980.00
1200 116 45	SALARY - SP ED TUTORS - LHS	29,527.00	17,383.25	12,500.00	12,500.00	-
1200 330 45	CONT SERVICES - SP ED - LHS	144,698.99	155,274.55	274,584.00	297,368.00	22,784.00
1200 561 45	TUIT - HANDICAPPED - PUBLIC-HS	-	-	43,748.00	30,000.00	(13,748.00)
1200 563 45	TUIT-HANDICAPPED-NON-PUBLIC-HS	303,234.84	234,142.29	406,655.00	677,643.00	270,988.00
1200 610 45	TEACHING SUPPLIES - SP ED - LHS	13,313.68	3,751.70	4,527.00	7,212.00	2,685.00
1200 641 45	TEXTBOOKS - SP ED - LHS	257.94	-	224.00	-	(224.00)
1200 740 45	NEW FURNITURE - LHS	1,793.24	-	-	-	-
1200 741 45	NEW EQUIPMENT - SP ED - LHS	1,529.92	-	495.00	1,497.00	1,002.00

- 1200 111 45 One Student Services Administrator (0.5 FTE) is assigned to the school. This position is split with LMS.
- 1200 112 45 All teacher salaries are contractual. The school has 8 special education teachers (6.84 FTE). One teacher is split with ESOL and two teachers are 0.67 LHS/0.33 HUOT. Two teachers are funded through the IDEA grant: with benefits. There is also an additional \$3,000 in this line for LEA.
- 1200 114 45 This account includes the salary for 1 RBT Special Education and 2 Behavior Specialist to serve the needs of the building. (3 FTE)
- 1200 115 45 Account includes salaries for 15 positions (13.74 FTE). Paraprofessional staffing is determined by the support services written into a students' IEP. An additional \$2,500 is included for paraprofessionals who work with their students during Unified Sports.
- 1200 116 45 Account will provide for the instruction of students who are temporarily hospitalized or at home in accordance with doctor's orders. It will also provide for part-time tutors to work with students who require instruction but are not currently attending school or students who are attending school and require additional support in order to succeed. Such support will only be provided when in-school supports, such as after-school help, are not adequate to meet student needs or are required per a student's IEP or 504 Plan.
- 1200 330 45 The amount proposed is in line with the services currently being purchased in accordance with 2020-2021 Individualized Education Plans. Easter Seals (\$116,802); PT (\$11,025); Boothby/OT (\$36,422); Bill White (\$57,252); Vision Teacher (\$3,197); Teacher of the Deaf (\$9,450); Boothby/AAC (\$3,270); Keene Medical (\$100); Boothby/SLP (\$59,850)
- 1200 561 45 Tuition costs for special education students that are placed out of district in public schools by the Court due to being removed from the home due to delinquency charges or have been placed in a foster home outside of Laconia.
- 1200 563 45 Tuition costs for special education students that are placed out of district in private schools by the Court due to being removed from the home due to delinquency charges or abuse and neglect charges. When a special education student is placed by the court a cap is set for the amount the school district has to pay for each student before the state will pay called Chapter 402. Estimated amount for 2020 is ~ \$52,272 per each student; Tuition that is paid by the district for students whose emotional / behavioral needs cannot be met in district and are placed in an out of district setting to make educational progress.
- 1200 610 45 Special education teacher instructional supplies (\$750), Life skills supplies (\$2,913), Wilson Reading Program (\$2,000); Life skills renewal costs (\$1,549).
- 1200 741 45 3 iPad Airs for Life Skills.

Account Number			Description	2017-18 Actual	2018-19 Actual	2019-20 Approved	2020-21 Proposal	Difference
1200	810	45	PROF DUES & FEES - LHS SP ED COORD	530.00	530.00	700.00	700.00	-
1300	561	45	TUITION - VOC ED	68.41	3,432.58	-	-	-
1410	110	45	CO-CURRICULAR STIPENDS - LHS	27,466.00	26,047.00	26,900.00	27,050.00	150.00
1421	113	45	COACHING SALARIES - BOYS & GIRLS - LHS	105,946.00	99,864.00	114,800.00	115,400.00	600.00
1421	320	45	ATHLETIC CLINICS - LHS	535.00	977.46	1,000.00	1,000.00	-
1421	330	45	PURCH PROF SERV ATHLETICS-LHS	66,452.94	83,771.27	90,000.00	90,000.00	-
1421	610	45	SUPPLIES-INTERSCHOL ATH - LHS	19,512.38	25,205.57	19,000.00	19,000.00	-
1430	111	45	SALARY - SUMMER SCH DIRECTOR	-	3,000.00	5,750.00	3,500.00	(2,250.00)
1430	112	45	SALARY - SUMMER SCH TEACHERS	-	8,155.57	13,000.00	11,000.00	(2,000.00)
1430	610	45	SUPPLIES - SUMMER SCHOOL	-	1,391.04	500.00	-	(500.00)
2113	114	45	SALARY – SOCIAL WORKER – LHS	-	12,675.18	-	-	-
2120	113	45	SALARY - GUIDANCE - LHS	210,959.78	221,688.00	239,527.00	254,564.00	15,037.00
2120	331	45	TESTING - LHS	2,992.75	5,204.98	8,000.00	9,000.00	1,000.00

- 1200 810 45 Memberships in state and national organizations provide vital up-to-date information on State and Federal guidelines, changes in law, and important legal information on a monthly basis: NH Association of Special Education Administrators (NHASEA); NHSAA Special Education Support Center (SEREC); NH School Administrators Association (NHSAA) and; National Association of School Psychologist (NHASP) .
- 1300 561 45 These monies pay the tuition for students to attend The Winnisquam Agriculture Program.
- 1410 110 45 These monies are used to pay stipends to faculty and staff to support after school activities.
- 1421 113 45 These monies are used to pay the coaching salaries for boys’ and girls’ teams and Co-Curricular supervisor Jim Chase
- 1421 320 45 Boys’ and girls’ coaches access this money for coaching professional development through clinics and certifications.
- 1421 330 45 The monies are to support a wide variety of expenses for both the boys’ and girls’ athletic program. For example, referees, police, athletic trainer, athletic awards, etc..
- 1421 610 45 The monies are used to purchase new and replacement equipment for the boys’ and girls’ athletic program. Of concern is the age of our protective equipment in various programs that need updating. Included in this is uniform replacement cycle.
- 1430 111 45 Funds cover supervision of the summer school program. Students can do summer school via on-line credit recovery options (PLATO, VLACS, etc.).
- 1430 112 45 This account holds monies to use for summer school teachers. Money could also be used for credit/competency recovery during the school year.
- 1430 610 45 These monies are used for summer school supplies.
- 2113 114 45 One Social Worker is full time and funded by the McKinney Vento and Title 1 grant. (1 FTE)
- 2120 113 45 All teachers’ salaries are contractual. Three guidance counselors (3 FTE) and one (1 FTE) guidance director serve the needs of the school. Additional funds include: \$5,400 for 20 Additional Days.
- 2120 331 45 The monies are used to support assessments at LHS. We are looking to administer PSAT to grades 10 and 11 and NWEA to grades 9 and 10.

Account Number	Description	2017-18 Actual	2018-19 Actual	2019-20 Approved	2020-21 Proposal	Difference
2120 610 45	GUIDANCE MATERIALS - LHS	1,114.19	1,828.22	2,200.00	2,200.00	-
2134 113 45	SALARY - NURSE - LHS	45,973.00	48,532.00	55,733.00	60,114.00	4,381.00
2134 610 45	HEALTH SUPPLIES - LHS	1,199.51	1,829.16	1,400.00	1,500.00	100.00
2143 112 45	SALARY- PSYCHOLOGIST- LHS	-	-	-	24,426.00	24,426.00
2143 330 45	PSYCH ED SERV - LHS	40,132.66	33,681.00	28,827.00	-	(28,827.00)
2143 610 45	SUPPLIES - PSYCH ED SERV – LHS	785.52	114.94	800.00	800.00	-
2152 112 45	SALARY - SPEECH - LHS	28,139.20	28,659.00	29,179.00	29,699.00	520.00
2152 610 45	SUPPLIES - SPEECH - LHS	306.93	263.62	500.00	1,075.00	575.00
2160 741 45	NEW EQUIPMENT – OT/PT - LHS	-	-	999.00	1,120.00	121.00
2213 320 45	INSERVICE TRAINING - LHS	2,958.81	3,845.26	6,000.00	6,000.00	-
2222 113 45	SALARY - LIBRARIAN - LHS	41,980.00	44,006.00	48,486.00	52,445.00	3,959.00
2222 115 45	SALARY - LIBRARY AIDE - LHS	24,066.56	25,460.84	26,399.00	27,382.00	983.00
2222 641 45	LIBRARY BOOKS & MATERIALS- LHS	17,352.22	16,861.29	17,500.00	17,500.00	-
2225 532 45	NETWORKING - LHS	34,106.20	21,280.79	1,700.00	1,700.00	-

- 2120 610 45 The monies are used by the School Counseling Department to promote College, Career, and Life Ready opportunities for our students. We purchase supplies for events such as military panels, financial aid nights, senior overview, and Lakes Region Scholarship Foundation.
- 2134 113 45 The nurse salary is contractual. One nurse (1 FTE) serves the needs of the school.
- 2134 610 45 The monies are used to purchase items needed to support the nurse's office at LHS. Supplies include but are not limited to Ibuprofen, Band-Aids, tums, saltines, and other necessary items.
- 2143 112 45 The school district has one (1 FTE) School Psychologist who works across the district. They conduct all required evaluations for students mandated by law to be in compliance with special education regulations. This salary is split evenly between ESS, PSS and LHS
- 2143 330 45 The school district has one(1 FTE) School Psychologist as a contracted services provider who is now employed by the district. Funds have been reallocated to 2143-50112-22/23/45.
- 2143 610 45 Testing protocols and supplies needed for use by the school psychologists to perform mandated evaluations.
- 2152 112 45 All teacher salaries are contractual. There is one speech therapy position that is split with LMS (0.4 FTE).
- 2152 610 45 Updated assessments, testing protocols and supplies needed for use by the speech pathologist to perform mandated evaluations.
- 2160 741 45 OT/PT equipment to meet student motor needs for therapy.
- 2213 320 45 The monies are used to support on-going training to staff during the school year. The monies are also used for a variety of evening events for the community such as Open House and Parent/Teacher Conferences.
- 2222 113 45 All teachers’ salaries are contractual. One Librarian (1 FTE) serves the needs of the school.
- 2222 115 45 This account provides the salary of the Library Assistant (1 FTE) who assists the librarian and students in the school.
- 2222 641 45 This account is to purchase materials for the library.
- 2225 532 45 This account is to purchase two replacement data switches (\$1,700).

Account Number	Description	2017-18 Actual	2018-19 Actual	2019-20 Approved	2020-21 Proposal	Difference
2225 610 45	COMPUTER SUPPLIES - LHS	2,912.25	2,006.50	3,000.00	3,000.00	-
2225 642 45	COMPUTER SOFTWARE/ED PROGRAMS	25,359.77	20,490.00	21,538.00	21,538.00	-
2225 741 45	NEW EQUIP - COMPUTERS - LHS	56,471.73	34,350.85	24,900.00	25,050.00	150.00
2331 111 45	SALARY-DEAN OF STUDENTS/ACTL	17,295.61	17,129.60	18,368.00	18,919.00	551.00
2410 111 45	SALARY - ADMINISTRATION - LHS	203,122.00	209,517.00	216,562.00	328,075.00	111,513.00
2410 115 45	SALARY - SECRETARIES/CLERK-LHS	141,920.06	146,860.67	152,455.00	154,594.00	2,139.00
2410 320 45	ADMIN PROF DEV/TRAINING - LHS	3,690.12	4,192.97	6,000.00	7,500.00	1,500.00
2410 330 45	NEASC FOLLOWUP/RECOMMENDATIONS	4,361.83	3,873.78	20,700.00	4,000.00	(16,700.00)
2410 534 45	POSTAGE - LHS	5,961.63	5,780.00	6,000.00	7,000.00	1,000.00
2410 610 45	OFFICE SUPPLIES - LHS	1,194.77	1,497.91	1,500.00	1,500.00	-
2410 810 45	PROF DUES & FEES - LHS	-	176.67	200.00	200.00	-
2490 550 45	PRINTING - LHS	2,996.52	3,000.72	3,000.00	5,000.00	2,000.00
2490 890 45	GRADUATION - LHS	8,357.61	8,313.67	7,000.00	7,000.00	-

- 2225 610 45 Technology Consumable supplies such as network jacks, specialty wires, usb drives and unforeseen repairs for intercom/phone/data network problems.
- 2225 642 45 This account is used for software renewals including the school share of the Student Information System and Nursing software: PLATO (\$4,710), Enriching Students (\$4,500), Creative Suite (\$2,496), ALMA (\$7,161), SNAP(\$746), SWIS/CICO (\$475), MLP(\$1,306), Weebly(\$144).
- 2225 741 45 This account is used to replace one computer lab Rm 606 -24 computers (\$15,600). so, we will implement up to 3 interactive displays in classrooms (\$7500) and replacement of 3 desktop computers (\$1950) . This will continue a 4-5-year replacement cycle technology of equipment. All end user devices will be retired after five years of service.
- 2331 111 45 Account provides salaries for one Academic Coordinator for Teaching and Learning (0.5 FTE). The ACTL position is partially funded by Title IIA, with benefits. The ACTL position is split between LMS & LHS.
- 2410 111 45 One principal, one assistant principal and the Dean of student's position has been reinstated to serves the needs of the school.
- 2410 115 45 This account is for the salaries of four secretaries: 4 FTE. Three of these positions are full-time, year-round and one is full-time, school year.
- 2410 320 45 Funds are used to allow Administrators to purchase materials and equipment necessary to perform their duties. Contractual obligation, \$1,500 each (5).
- 2410 330 45 Funds cover yearly membership in NEASC (4000).
- 2410 534 45 The monies are used to pay for a new postage machine, and all accompany costs for mailing at LHS.
- 2410 610 45 The monies are used to general office supplies, folders, notebooks, files, and other supporting materials for the offices.
- 2410 810 45 The monies cover cost of professional dues for administrators.
- 2490 550 45 The monies are used for specific printing items at LHS. Student hall passes, nurses passes, posters, and banners.
- 2490 890 45 The monies are used to cover the expenses for graduation. It will cover rental of equipment, awards, and caps/gown rentals.

Account Number	Description	2017-18 Actual	2018-19 Actual	2019-20 Approved	2020-21 Proposal	Difference
2620 111 45	SALARY - FACILITY MANAGER-LHS	24,127.46	24,709.10	27,580.00	25,832.00	(1,748.00)
2620 117 45	SALARY - CUSTODIANS - LHS	128,684.36	155,886.17	173,481.00	186,185.00	12,704.00
2620 130 45	SUBSTITUTES/OVERTIME - LHS	4,503.55	16,192.22	12,000.00	12,000.00	-
2620 411 45	WATER & SEWER - LHS	14,860.12	23,000.00	29,211.00	24,000.00	(5,211.00)
2620 430 45	CONTRACTED SERVICES - LHS	74,271.89	113,044.83	68,003.00	74,803.00	6,800.00
2620 431 45	CONT SERV SPECIAL PROJECTS	83,177.08	118,890.25	29,700.00	27,800.00	(1,900.00)
2620 531 45	TELEPHONE – LHS	4,454.29	5,518.02	8,000.00	7,000.00	(1,000.00)
2620 610 45	SUPPLIES - LHS	43,077.70	50,397.88	46,752.00	41,427.00	(5,325.00)
2620 621 45	NATURAL GAS - LHS	84,753.87	87,493.78	81,464.00	86,261.00	4,797.00
2620 622 45	ELECTRICITY - LHS	151,369.09	165,618.35	169,753.00	127,000.00	(42,753.00)
2620 742 45	REPLACEMENT OF EQUIPMENT - LHS	4,075.19	4,393.12	5,000.00	40,000.00	35,000.00
2722 519 45	TRANSPORTATION - HANDICAPPED	964.39	14,785.00	52,525.00	10,000.00	(42,525.00)
2724 519 45	TRANSPORTATION-ATHLETICS-LHS	35,549.19	37,483.03	47,000.00	47,000.00	-
2725 519 45	FIELD TRIPS - LHS	5,879.37	7,841.49	9,500.00	9,500.00	-
2729 518 45	TRANSPORTATION-VOCATIONAL	-	-	20,000.00	-	(20,000.00)

- 2620 111 45 One maintenance technician (0.5 FTE each) serves the needs of the school.
- 2620 117 45 There are 4 full-time and 2 part time custodial positions. (5 FTE) Funds are also available for student workers.
- 2620 130 45 Provides for substitutes in the absence of custodial staff.
- 2620 411 45 This account pays for services and maintenance expenses for water and sewer utilities.
- 2620 430 45 Contracted services for waste disposal, building needs (inspections fire, sprinklers, etc.), and mechanical services (boilers, etc.).
- 2620 431 45 \$16,000 epoxy flooring outside café, \$11,800 hallway carpets.
- 2620 531 45 Funds pay the monthly phone bills for landlines and cell phones for school business.
- 2620 610 45 This account holds monies for custodial supplies, building materials and equipment as well as athletic paint and fertilizer.
- 2620 621 45 Account provides funds for our natural gas supply agreement with Agera Energy until 2021.
- 2620 622 45 Account provides funds for our electric supply agreement with Constellation until 2021. Electric cost subject to change and fluctuation according to PC contract, usage and cost variables.
- 2620 742 45 This account replaces cleaning/grounds equipment as needed. Floor stripping machine, vacuums, bathroom cleaning carts, upright vacuums, cords, \$25,000 new tractor/snowblower Kubota, \$10,000 new walker mower
- 2722 519 45 Mandated transportation for students who have families that are homeless to ensure that their education is not interrupted (\$5,000). Cost of daily transportation is a cost-share with the school district in which the student is temporarily residing. Life Skills programming for transition skills (\$5,000).
- 2724 519 45 Busses for athletic games. More busses are required due to teams being in different divisions.
- 2725 519 45 The monies are used for teachers/guidance to take students on field trips, to transport band and math teams.
- 2729 518 45 The reduction is due to no bus transportation needed for the AG program.

Adult Education Program

Laconia Adult Education resides in Laconia High School. Its servers the Belknap County and beyond. Laconia Adult Education is made up of Laconia Academy – a 20 credit high school diploma program at night; Daytime HiSET classes; Adult Basic Education – Supporting teaching adults math, English; HiSET nighttime preparation classes; ESL classes; Electrical and Plumbing Apprenticeship Program and; Enrichment Programs – both informative and high interest classes at night.

Projected enrollments for 2020-2021 are shown in the chart below:

Laconia Adult Education	2020-2021 Projected Enrollment	Total
Laconia Academy	55	55
Adult Basic Education	35	35
Apprenticeship Program	120	120
Daytime HiSet	20	20
English as a Second Language	25	25
Enrichments	840+	840+
Projected Enrollment Totals		1,095+

Budget Summary

A comparison of the Adult Education Program Budget is shown below.

Function	2017-18 Actual	2018-19 Actual	2019-20 Approved	2020-21 Proposal	Difference
Adult and Continue Education (1600's)	58,547	86,268	99,975	100,844	869
School Administration (2400's)	97,588	98,225	101,559	105,320	3,761
Building Maintenance (2600's)	18,668	19,230	19,883	20,479	596
Grand Total	174,803	203,723	221,417	226,643	5,226

Object	2017-18 Actual	2018-19 Actual	2019-20 Approved	2020-21 Proposal	Difference
Salaries (100's)	145,911	177,692	182,475	187,701	5,226
Contracted Services (300's)	245	0	1,900	1,900	0
Purchased Property Services (400's)	566	110	1,700	1,700	0
Other Purchased Property Services (500's)	8,468	6,609	9,512	9,512	0
Supplies (600's)	16,079	14,477	20,360	20,360	0
Furniture/Equipment (700's)	2,000	2,000	2,000	2,000	0
Other Uses of Funds (800's and 900's)	1,534	2,835	3,470	3,470	0
Grand Total	174,803	203,723	221,417	226,643	5,226

Budget Details

Account Number	Description	2016-17 Actual	2017-18 Actual	2018-19 Approved	2019-20 Proposal	Difference
1600 111 60	SALARY - GUIDANCE - ADULT ED	3,559.26	1,719.00	5,564.00	5,564.00	-
1600 112 60	SALARY - TEACHERS - ADULT ED	26,340.97	58,518.29	56,969.00	57,838.00	869.00
1600 320 60	OTHER PROFESSIONAL EDUCATIONAL - ADULT ED	-	-	400.00	400.00	-
1600 430 60	CONTRACTED SERV INSTRUCTIONAL - ADULT ED	565.50	109.72	1,700.00	1,700.00	-
1600 531 60	TELEPHONE - ADULT ED	100.00	-	112.00	112.00	-
1600 534 60	POSTAGE - ADULT ED	2,512.50	-	2,000.00	2,000.00	-
1600 540 60	ADVERTISING - ADULT ED	5,855.25	6,390.60	5,900.00	5,900.00	-
1600 550 60	PRINTING - ADULT ED	-	218.38	1,500.00	1,500.00	-
1600 610 60	SUPPLIES - ADULT ED	13,903.95	13,420.55	8,360.00	8,360.00	-
1600 641 60	BOOKS & PRINTED MEDIA - ADULT ED	175.45	727.01	10,000.00	10,000.00	-
1600 642 60	COMPUTER SOFTWARE/ED PROGRAMS - ADULT ED	2,000.00	329.10	2,000.00	2,000.00	-
1600 741 60	NEW EQUIPMENT - ADULT ED	2,000.00	2,000.00	2,000.00	2,000.00	-
1600 810 60	PROF DUES & FEES - ADULT ED	1,534.00	2,835.25	3,470.00	3,470.00	-
2490 111 60	SALARY - ADULT ED DIRECTOR - ADULT ED	60,420.00	59,480.00	53,938.00	56,166.00	2,228.00
2490 115 60	SALARY - SECRETARY - ADULT ED	36,923.20	38,745.34	46,121.00	47,654.00	1,533.00
2490 320 60	ADMIN PROF DEV/TRAINING - ADULT ED	245.00	-	1,500.00	1,500.00	-
2620 117 60	SALARY - CUSTODIAN - ADULT ED	18,668.00	19,229.60	19,883.00	20,479.00	596.00

- 1600 111 60 This account provides for the Adult Education guidance position. This position is 80% grant funded.
- 1600 112 60 HiSET program. Expenses are offset in collect tuition for program.
- 1600 320 60 Account provides monies for other professional educational services.
- 1600 430 60 This account provides for other contracted instructional services.
- 1600 531 60 Funds pay the monthly phone bills for landlines and cell phones for school business.
- 1600 534 60 The monies are used to pay for the postage machine, and all accompany costs for mailings.
- 1600 540 60 Funds are necessary to advertise for open positions, bids, legal notices, and classes.
- 1600 550 60 Account provides for a variety of printed materials, e.g., envelopes, letterheads, forms, etc.
- 1600 610 60 This account provides supplies for the Adult Education program.
- 1600 641 60 This account provides books and printed media for the Adult Education program.
- 1600 642 60 This account provides monies for computer software and educational programs.
- 1600 741 60 This account provides monies for new equipment.
- 1600 810 60 \$3,470 is for the HiSET Exam Fees.
- 2490 111 60 One Adult Education Director (1 FTE) administers the program. Part of this position is federally reimbursed, with benefits.
- 2490 115 60 Account provides salary for one full-time, year-round secretary for the Adult Education program. This position is partially covered by a grant; salary only.
- 2490 320 60 Monies are a contractual item for administrators to purchase technology devices.
- 2620 117 60 This is for the other half of a custodian for LHS (0.5 FTE).

HUOT Technical Center

The J. Oliva Huot Career and Technical Center serves 11th and 12th grade students from Laconia High School and five sending schools in our region. The school has an average annual enrollment of 400-425 students and provides innovative, career and technical education (CTE) in twelve unique program areas. Each program area allows students the opportunity to earn industry recognized credentials and/or college credits. Many students at the center complete internships as part of their program and over 70% go on to further post-secondary study.

The Huot Center has one of the highest percentage rates for CTE participation in the state. Approximately 50% of the student body is comprised of tuition students from our five sending schools which significantly offsets the Laconia School District's operational expense for center. The Huot Center also receives nearly \$190,000 each year in Federal Carl Perkins Grant support and numerous industry donations.

Budget Summary

Function	2017-18 Actual	2018-19 Actual	2019-20 Approved	2020-21 Proposal	Difference
Vocational Education (1300's)	743,837	831,021	875,010	931,521	56,511
Other Instruction (1400's)	7,493	7,150	9,521	9,521	0
Pupil Services (2100's)	73,246	75,479	76,849	78,218	1,369
Technology (2225's)	9,597	2,989	5,174	6,024	850
School Administration (2400's)	139,315	143,724	147,670	151,609	3,939
Building Maintenance (2600's)	48,204	40,836	41,017	42,948	1,931
Transportation (2700's)	2,261	22,168	3,700	3,700	0
Grand Total	1,023,954	1,123,368	1,158,941	1,223,541	64,600

Object	2017-18 Actual	2018-19 Actual	2019-20 Approved	2020-21 Proposal	Difference
Salaries (100's)	861,375	950,966	1,014,945	1,070,917	55,972
Contracted Services (300's)	70,307	76,531	63,900	63,900	0
Purchased Property Services (400's)	27,656	21,064	16,150	19,500	3,350
Other Purchased Property Services (500's)	7,568	24,135	4,900	5,750	850
Supplies (600's)	53,811	48,714	55,796	60,224	4,428
Furniture/Equipment (700's)	2,986	1,758	3,050	3,000	(50)
Other Uses of Funds (800's and 900's)	250	200	200	250	50
Grand Total	1,023,954	1,123,368	1,158,941	1,223,541	64,600

Budget Details

A comparison of the Huot Budget is shown below.

Account Number	Description	2017-18 Actual	2018-19 Actual	2019-20 Approved	2020-21 Proposal	Difference
1300 112 75	SALARY - TEACHERS – CTE	493,686.02	553,726.20	589,791.00	638,604.00	48,813.00
1300 114 75	SALARY - SPECIALISTS- CTE	89,158.92	105,954.09	138,453.00	141,509.00	3,056.00
1300 115 75	SALARY – AIDES – CTE	29,968.19	36,061.05	20,894.00	21,258.00	364.00
1300 330 75	CONTRACTED SERVICES	68,983.56	74,958.56	62,400.00	62,400.00	-
1300 430 75	CONT SERVICES INSTRUCTIONAL	12,020.84	13,667.60	11,500.00	11,500.00	-
1300 610 75	TEACHING SUPPLIES - CTE	43,005.36	42,210.67	45,542.00	46,750.00	1,208.00
1300 641 75	TEXTBOOKS - CTE	4,028.10	2,684.92	3,380.00	6,500.00	3,120.00
1300 742 75	REPLACEMENT OF EQUIP - CTE	2,986.26	1,758.40	3,050.00	3,000.00	(50.00)
1410 110 75	CO-CURRICULAR STIPENDS - CTE	7,493.00	7,150.00	9,521.00	9,521.00	-
2120 113 75	SALARY - GUIDANCE - CTE	73,207.10	75,479.00	76,849.00	78,218.00	1,369.00
2120 610 75	GUIDANCE MATERIALS – CTE	39.00	-	-	-	-

- 1300 112 75 The Huot program has 14 positions (11.32 FTE) For 20-21 the district will need to cover 100% of the cost of Computer Programming Instructor which is expiring from the Perkins Grant. We are also increasing our .66 Health Science teacher to full time.
- 1300 114 75 Specialist are individuals with specialized skills that support our center but do not fit into a common classification group. Examples include Career Specialist and Auto Shop Lab Tech.
- 1300 115 75 This account is for the Culinary Arts Assistant position that serves the needs of the general classroom (.79 FTE).
- 1300 330 75 Specialized instructional services to support career pathways.
- 1300 430 75 Curriculum support packages, certifications such as OSHA, CPR and cost of photo copiers.
- 1300 610 75 Required consumable materials and durable goods required to run programs. Expenses cover twelve program areas and general center wide materials.
- 1300 641 75 Cost of print and digital textbooks. This represents expanded usage of interactive, online learning platforms.
- 1300 742 75 Replacement of small tools in several programs that would be considered program maintenance and therefore not eligible for grant. New computer to run cameras in office area.
- 1410 110 75 As per master agreement.
- 2120 113 75 The guidance salary is contractual. One guidance counselor (1 FTE) serves the needs of the school. Additional funds required include: \$5,500 Dean of Students Stipend which is paid for by the Perkins Grant and 10 additional contract days paid from local.
- 2120 610 75 None requested.

Account Number	Description	2017-18 Actual	2018-19 Actual	2019-20 Approved	2020-21 Proposal	Difference
2225 532 75	NETWORKING – CTE	4,742.49	850.00	-	850.00	850.00
2225 610 75	TECHNOLOGY SUPPLIES	-	-	2,000.00	2,000.00	-
2225 642 75	COMPUTER SOFTWARE/ED PROGRAMS	4,854.04	2,139.00	3,174.00	3,174.00	-
2490 111 75	SALARY - CTE DIRECTOR	95,946.00	98,825.00	101,957.00	105,015.00	3,058.00
2490 115 75	SALARY - SECRETARY - CTE	39,347.28	40,331.20	41,113.00	41,844.00	731.00
2490 320 75	ADMIN PROF DEV/TRAINING - CTE	1,323.38	1,572.26	1,500.00	1,500.00	-
2490 534 75	POSTAGE - CTE	-	-	200.00	200.00	-
2490 550 75	PRINTING - CTE	564.22	1,116.67	1,000.00	1,000.00	-
2490 610 75	OFFICE SUPPLIES - CTE	1,884.44	1,679.16	1,700.00	1,800.00	100.00
2490 810 75	PROF DUES & FEES - CTE	250.00	200.00	200.00	250.00	50.00
2620 117 75	SALARY - CUSTODIAN - CTE	32,568.80	33,439.53	36,367.00	34,948.00	(1,419.00)
2620 430 75	CONT SERV BUILDING - CTE	15,635.46	7,396.40	4,650.00	8,000.00	3,350.00
2723 518 75	TRANSPORTATION - CTE	2,261.11	22,168.05	3,700.00	3,700.00	-

- 2225 532 75 Networking.
- 2225 610 75 Technology Supplies.
- 2225 642 75 These funds are allocated for the following software programs: ALMA (\$3,030) and Weebly (\$144).
- 2490 111 75 One Huot Technical Center Director (1 FTE) that administers the center.
- 2490 115 75 Account includes the salary for the secretary (1 FTE) that serves the needs of the Huot.
- 2490 320 75 Funds are used to allow Administrators to purchase materials and equipment necessary to perform their duties. Contractual obligation, \$1,500 each (1).
- 2490 534 75 Funds pay for postage.
- 2490 550 75 Used to market the center which results in tuition revenue.
- 2490 610 75 Letterhead, batteries, award night materials, general paper and supplies, update first aid kits.
- 2490 810 75 Annual professional dues for HTC Director.
- 2620 117 75 There is 1 full-time custodial position that serves the needs of the building. (1 FTE)
- 2620 430 75 Funds to support maintenance of building resources, address required annual inspections and servicing of equipment, repairs and planned projects such as rehabbing Allied Health classroom once stoves have been relocated.
- 2723 518 75 Bus inspections, repairs and bus driving not covered by Perkins. Increased to cover aging bus fleet and increased repairs. Goal of replacing tires on one bus each year.

SAU / Board

The SAU / Board budget supports the District-wide functions performed by the SAU Office as well as the functions of the School Board. The Superintendent, Assistant Superintendent, and Business Administrator provide District leadership.

Budget Summary

A comparison of the SAU / Board Budget is shown below.

Function	2017-18 Actual	2018-19 Actual	2019-20 Approved	2020-	Difference
Regular Education (1100's)	153,985	125,538	137,313	159,332	22,019
Special Education (1200's)	95,669	105,264	116,184	140,150	23,966
Pupil Services (2100's)	4,237	3,854	5,000	5,000	0
Staff Development (2212's, 2213's)	129,391	130,378	159,250	159,250	0
Technology (2225's)	331,593	384,144	349,817	452,720	102,903
SAU / Board (2300's)	596,375	608,737	601,847	608,080	6,233
Support Service Business (2500's)	285,229	278,238	292,028	294,496	2,468
Building Maintenance (2600's)	360,569	272,404	260,718	259,874	(844)
Transportation (2700's)	566,426	632,160	641,391	668,724	27,333
Benefits (2900's)	9,293,409	8,856,404	9,529,722	9,259,587	(270,135)
Building Improvements (4000's)	175,006	50,000	100,007	110,007	10,000
Debt Service -Principal and Interest (5100's)	3,367,234	2,846,711	2,498,695	2,448,233	(50,462)
Grand Total	15,359,125	14,293,831	14,691,972	14,565,453	(126,519)

Object	2017-18 Actual	2018-19 Actual	2019-20 Approved	2020-21 Proposal	Difference
Salaries (100's)	1,187,022	1,108,812	1,150,099	1,222,395	72,296
Benefits (200's)	9,367,815	8,935,500	9,608,822	9,338,687	(270,135)
Contracted Services (300's)	177,266	203,988	214,809	227,011	12,202
Purchased Property Services (400's)	323,918	132,029	166,726	147,006	(19,720)
Other Purchased Property Services (500's)	779,440	860,090	866,285	892,888	26,603
Supplies (600's)	95,257	135,868	129,843	142,910	13,067
Furniture/Equipment (700's)	23,217	43,067	13,871	103,501	89,630
Other Uses of Funds (800's and 900's)	3,405,191	2,874,478	2,541,517	2,491,055	(50,462)
Grand Total	15,359,125	14,293,831	14,691,972	14,565,453	(126,519)

Budget Details

Account Number	Description	2017-18 Actual	2018-19 Actual	2019-20 Approved	2020-21 Proposal	Difference
1100 112 10	SALARY - ESOL TEACHERS – DW & WELLNESS COORD	153,985.00	125,537.90	136,813.00	158,832.00	22,019.00
1100 741 10	EQUIPMENT-ESOL	-	-	500.00	500.00	-
1290 112 10	SALARY - TEACHERS - EXT YEAR	58,488.69	62,287.78	68,000.00	79,639.00	11,639.00
1290 330 10	SUPPORT SERV - EXT YEAR PROG	36,833.22	42,488.07	46,809.00	59,011.00	12,202.00
1290 610 10	SUPPLIES - EXT YEAR PROGRAM	347.44	488.32	1,375.00	1,500.00	125.00
2112 320 10	FAMILIES AND TRANSITION SERVICES	997.45	1,500.00	1,500.00	1,500.00	-
2134 330 10	MEDICAL EXAMS/SERVICES	3,240.00	2,353.77	3,500.00	3,500.00	-
2212 112 10	CURRICULUM DEVELOPMENT - DW	2,807.16	-	10,000.00	10,000.00	-
2212 320 10	PROF DEV/TRAINING- GENERAL ADM	16,512.87	13,878.36	23,000.00	23,000.00	-
2213 120 10	SUBSTITUTES - EAL TRAINING	-	-	1,000.00	1,000.00	-

- 1100 112 10 All teacher salaries are contractual. This line pays for 1.5 ESOL teachers (1.5 FTE) which cater to all 5 schools in the district. There is currently a grant reimbursement for \$6,000. The account also supports the part-time NH Medicaid school nurse position (.5FTE) and the Health and Wellness Coordinator (.5FTE) that caters to all 5 schools within the district. This position is a requirement under the districts Qualified Zone Academy Bonds (QZABs).
- 1100 741 10 Supplies and Materials needed for ESOL students and programming.
- 1290 112 10 Special education summer program for in-district students.
- 1290 330 10 Contracted services for special education services required in student's IEPs. Boothby/OT (\$13,863); PT (\$6,830); Bill White (\$24,084); 1:1 Nurses (\$1,640); School Psych (\$1,500); COTA (\$4,574); Boothby /Speech (\$5,700); Vision Teacher (\$820).
- 1290 610 10 Supplies need to run the ESY programs at the different building levels. LHS \$500, LMS \$500, Elem \$500.
- 2112 320 10 Funding to support the services provided to Families in Transition (i.e. Homeless). Services include provision of supports for homeless children, youth and family, oversight of transportation needs, and coordination of services.
- 2134 330 10 Required by law; RSA 200:36, Medical Examination of School Personnel. District has MOU with Merrimack Valley Occupational Health for discounted rates.
- 2212 112 10 Funds are provided to pay teachers to attend summer learning work sessions and curriculum development planning meetings.
- 2212 320 10 This account provides funds for Professional Development for all Administrators. This is a contractual obligation and is not fully funded.
- 2213 120 10 This account is used for substitutes for EAL staff coverage due to professional and/or training days as contracted in the EAL CBA Article VIII, Section 8.13A.

Account Number	Description	2017-18 Actual	2018-19 Actual	2019-20 Approved	2020-21 Proposal	Difference
2213 240 10	COURSE/CONF REIMBURSEMENT- LEA	74,406.00	79,096.09	79,100.00	79,100.00	-
2213 320 10	PROF DEVELOPMENT - DISTRICT	29,697.78	29,972.20	37,000.00	37,000.00	-
2213 321 10	PROF DEV/TRAINING - EAL	2,267.30	1,687.48	4,000.00	4,000.00	-
2213 322 10	PROF DEV/TRAINING - NON-UNION	3,549.83	5,618.89	5,000.00	5,000.00	-
2213 810 10	RECERTIFICATION - EAL	150.00	125.00	150.00	150.00	-
2225 115 10	SALARY - COMPUTER TECHNICIAN	190,682.00	168,898.00	173,965.00	203,128.00	29,163.00
2225 320 10	CONF & TRAINING - TECHNICIAN	1,747.18	137.41	2,000.00	2,000.00	-
2225 430 10	CONT SERVICES - TECHNOLOGY	26,198.72	35,567.35	41,840.00	10,000.00	(31,840.00)
2225 532 10	TELECOMMUNICATIONS - INTERNET	34,316.68	32,832.13	27,500.00	28,500.00	1,000.00
2225 610 10	TECHNOLOGY SUPPLIES	4,767.49	5,028.11	3,500.00	3,500.00	-
2225 642 10	COMPUTER SOFTWARE/ED PROGRAMS	62,565.69	98,614.51	90,642.00	105,592.00	14,950.00
2213 240 10	This account is used to reimburse teachers for courses taken throughout the year. Per the LEA collective bargaining agreement, \$700 will be provided for initial reimbursement annually. Monies remaining in the account at the end of the fiscal year will be distributed proportionally to bargaining unit members who have been partially reimbursed.					
2213 320 10	Account provides funds for district wide Professional Development.					
2213 321 10	This account is used to reimburse EAL staff for professional development. Per article 8.12 of the EAL collective bargaining agreement; any excess funds in this account are rolled over into the next year but will not accumulate beyond a total of \$5,000 in any single year.					
2213 322 10	This account is used to reimburse Non-Union staff professional development courses.					
2213 810 10	This fund is established by the District to defray the cost of recertification as stated in the EAL CBA Article VIII Section 8.11A. These funds will not be used for initial certification.					
2225 115 10	This account pays for the salaries of the Network Manager, 3 Technology Technicians (4 FTE). The Network Manager and one Technician are full time 12-month employees, the other two positions are full time school year employees. The additional technology technician position is partially funded by Title IV and reallocation from contracted services.					
2225 320 10	Funds allow for staff to attend the annual Christa McAuliff Technology Conference (3 staff members and other events throughout the year 2 staff ISTE 2020, 1 staff Whalley). It is important that staff are exposed to current trends in educational technology and exposed to emerging technologies that will be shaping the 21st Century education environment.					
2225 430 10	These funds are for expert outside technical support for hardware/software installation and network hardware installation. This includes support for our firewall, filtering, and VPN systems. In addition, this account will be used to fund the IT department cellular phones.					
2225 532 10	Increase our internet to 1G X 1G dedicated fiber circuit, phone PRI to First Light, dark fiber pair LHS to LMS used to connect all Laconia School District facilities to the internet. We are anticipating an 80% e-rate reimbursement for internet and dark fiber services.					
2225 610 10	Technology Consumable supplies such as network jacks, specialty wires, usb drives and unforeseen repairs for intercom/phone/data network problems.					
2225 642 10	This account is used for annual district level software renewals and online initiatives required to keep our data network up to date and reliable. Barracuda Backup/Cloud Storage/Spam Firewall/Cloud to Cloud O365 backup (\$19,165) VMware vCenter/vSphere(\$1,500) Sophos Antivirus(this amount is increased from LY to accommodate new devices added(\$16,000) SSL Certs(\$1,236) OneCallNow (\$4,050) Schooldude (\$11,785) DNS(\$515), Atlas Rubicon (\$7,702) TeamViewer (\$2,051) Weebly (\$144) MLP (\$982), Total Pass time clock support(\$612) MSB-Acuity (\$2,000) MSB Adori (\$4,000) Performance Plus/Demonstrated Success (\$5,000). VISION ARCHIVE Yearly Access \$2,750 (for access to old MMS Data). Additional VM Server (\$6,600). App Vetting Education Cooperative (\$2,000) Epic Erate Consultant (\$5,000). \$12,500 for Absence Management.					

Account Number	Description	2017-18 Actual	2018-19 Actual	2019-20 Approved	2020-21 Proposal	Difference
2225 741 10	NEW EQUIP - COMPUTERS - DW	11,315.16	43,066.87	10,370.00	100,000.00	89,630.00
2290 580 10	TRAVEL - IN/OUT DISTRICT	6,318.11	6,848.80	18,000.00	18,000.00	-
2310 110 10	SALARY - SCHOOL BOARD	8,400.00	8,400.00	10,500.00	10,500.00	-
2310 310 10	CONFERENCE EXPENSE - SCHOOL BD	490.59	488.48	1,000.00	1,000.00	-
2310 320 10	CONTRACTED SERV - SCHOOL BOARD	379.82	-	1,000.00	1,000.00	-
2310 810 10	PROF BOOKS & DUES - SCHOOL BD	8,887.27	5,538.27	7,000.00	7,000.00	-
2310 890 10	OTHER EXPENSES - SCHOOL BOARD	4,247.98	3,951.87	7,000.00	7,000.00	-
2310 891 10	CONTRACT SERV - STRATEGIC PLAN	4,130.65	5,820.90	5,000.00	5,000.00	-
2317 330 10	DISTRICT AUDIT	20,000.00	17,326.78	10,000.00	10,000.00	-
2318 330 10	DISTRICT LEGAL FEES	41,191.16	69,481.67	60,000.00	60,000.00	-
2319 540 10	DISTRICT ADVERTISING	21,261.38	44,734.71	28,000.00	28,000.00	-
2319 810 10	CRIMINAL RECORD CHECKS	13,496.25	8,331.22	10,000.00	10,000.00	-
2321 111 10	SALARY - SUPERINTENDENT	140,000.00	140,000.00	132,000.00	135,960.00	3,960.00
2321 115 10	SALARY - CLERICAL	103,940.93	76,310.12	58,621.00	56,655.00	(1,966.00)
2321 320 10	ADMIN PROFESSIONAL DEVELOPMENT	7,925.66	6,000.00	6,000.00	6,000.00	-

- 2225 741 10 Installation of a new fiber network between all our buildings. This will include the necessary networking equipment. This project is expected to be reimbursed at 80% through Erate. This number is an estimate.
- 2290 580 10 This account is to reimburse employees for mileage for travel within and outside of the District for the 2020-2021 school year.
- 2310 110 10 This account pays for the salaries of the Laconia School Board.
- 2310 310 10 Account allows School Board members to attend workshops and conferences.
- 2310 320 10 Funds to pay for our 403(b) vendor, OMNI Group.
- 2310 810 10 Account pays for School Board Dues and Fees for organization such as NHSBA, NHSAA and NHMA.
- 2310 890 10 Funds are used to support materials, supplies and office goods at the SAU.
- 2310 891 10 Facilitation for Strategic Planning Initiatives.
- 2317 330 10 An annual audit is conducted by an independent auditor.
- 2318 330 10 The School District uses attorneys for legal advice in matters such as negotiations, student and staff discipline, and special education.
- 2319 540 10 Funds are necessary to advertise for open positions, bids, and other legal notices.
- 2319 810 10 Account pays for Criminal Records Checks for all employees, volunteers, and interns.
- 2321 111 10 This account pays for the salary of the Superintendent of Schools.
- 2321 115 10 This account includes the salaries for one (1) Full time, year-round (260 day) Administrative Assistants at the SAU office and \$4,000 for substitute coverage.
- 2321 320 10 Funds are used to allow Administrators to purchase materials and equipment necessary to perform their duties. Contractual obligation, \$1,500 each (4).

Account Number	Description	2017-18 Actual	2018-19 Actual	2019-20 Approved	2020-21 Proposal	Difference
2321 430 10	CONTRACTED SERVICES-MAINT	6,856.37	9,499.46	12,500.00	12,500.00	-
2321 531 10	TELEPHONE	3,315.35	4,979.88	4,900.00	4,900.00	-
2321 534 10	POSTAGE RENTAL, EXPENSES AND BOX RENT	8,502.61	7,464.27	9,500.00	9,500.00	-
2321 580 10	CAR ALLOWANCE - SUPERINTENDENT	1,500.00	1,500.00	1,500.00	1,500.00	-
2321 581 10	STAFF TRAVEL	563.22	358.53	1,000.00	1,000.00	-
2321 582 10	CONFERENCES - STAFF	5,248.26	3,429.42	6,500.00	6,500.00	-
2321 610 10	OFFICE SUPPLIES	9,069.70	9,814.87	8,500.00	8,500.00	-
2321 810 10	PROFESSIONAL DUES & MATERIALS	7,044.20	4,000.00	13,672.00	13,672.00	-
2331 111 10	SALARY – Grant Administrator: 21st Century Community Learning Center Grant	59,776.14	57,569.77	66,894.00	69,600.00	2,706.00
2331 112 10	SALARY - ASST SUPERINTENDENT	111,000.00	114,330.00	117,760.00	121,293.00	3,533.00
2331 580 10	CAR ALLOWANCE - ASST SUPT	1,500.00	1,500.00	1,500.00	1,500.00	-
2490 550 10	PRINTING – DISTRICT WIDE	1,328.91	1,057.57	3,500.00	1,500.00	(2,000.00)
2510 113 10	SALARY - BUSINESS ADMIN	98,880.00	101,846.00	104,901.00	108,048.00	3,147.00
2510 115 10	SALARY - BOOKKEEPING	168,062.32	160,624.00	170,427.00	169,748.00	(679.00)

- 2321 430 10 Funds are provided to cover annual service contracts, lease payments, maintenance and all supplies for the copiers except paper.
- 2321 531 10 Funds pay the monthly phone bills for landlines and cell phones for school business.
- 2321 534 10 Funds are provided to lease postage machine, P.O. Box and postage for meter.
- 2321 580 10 This account pays for mileage incurred by the Superintendent.
- 2321 581 10 Includes travel reimbursement for non-union staff to attend workshops and trainings.
- 2321 582 10 Travel/conference money will provide opportunities for the Superintendent, Assistant Superintendent and Business Administrator to attend relevant workshops and conferences. \$2,000 each. Additional funds (\$500) are for non-union staff to attend workshops in the performance of their duties.
- 2321 610 10 Account provides for a variety of office supplies, e.g., printer cartridges, payroll/account payable checks, W2s, 1095Cs, 1099s, paper, pens, folders, backup tapes, staples, etc.
- 2321 810 10 These are professional memberships which allow SAU # 30 personnel to stay abreast of current practices: American Association of School Administrators; NH Association of School Administrators; Association of Supervision and Curriculum Development; NH ASCD; NH Association of School Business Officials; and NH Government Finance Officers Association.
- 2331 111 10 This account pays for the salary Office of Extended Learning Grant Administrator, a program providing learning during non-traditional school hours for children and youth of Laconia from PK-12 (1 FTE). This position is primarily funded by the 21st Century Community Learning Center federal grant to include partial contributions of benefits.
- 2331 112 10 This account pays for the salary of the Assistant Superintendent of Schools.
- 2331 580 10 This account pays for mileage incurred by the Assistant Superintendent.
- 2490 550 10 Account provides for a variety of printed materials, e.g., envelopes, letterheads, forms, etc.
- 2510 113 10 This account pays for the salary of the Business Administrator.
- 2510 115 10 Account includes salaries for Accounts Payable Coordinator, Bookkeeper, and Human Resource Coordinator (3 FTE).

Account Number	Description	2017-18 Actual	2018-19 Actual	2019-20 Approved	2020-21 Proposal	Difference
2510 320 10	COMPUTER TRAINING	-	-	1,000.00	1,000.00	-
2510 330 10	COMPUTER PROGRAM LICENSE FEES	12,432.82	13,054.45	13,000.00	13,000.00	-
2510 580 10	CAR ALLOWANCE - BUSINESS ADMIN	1,500.00	1,500.00	1,500.00	1,500.00	-
2510 610 10	COMPUTER SUPPLIES	820.25	1,213.17	1,200.00	1,200.00	-
2510 741 10	NEW EQUIPMENT	3,533.96	-	-	-	-
2620 111 10	SALARY - DIRECTOR OF FACILITIES	78,000.00	80,145.00	80,145.00	82,400.00	2,255.00
2620 116 10	SALARY - CUSTODIAN/COURIER	13,000.00	12,863.27	19,073.00	15,592.00	(3,481.00)
2620 411 10	WATER & SEWER - HSB	900.00	627.96	1,155.00	1,000.00	(155.00)
2620 430 10	CONTRACTED SERVICES	114,958.06	36,334.44	11,225.00	13,500.00	2,275.00
2620 520 10	INSURANCE - OTHER	127,044.00	121,239.96	120,844.00	121,114.00	270.00
2620 531 10	TELEPHONE - FOOD SERVICE	614.88	484.29	650.00	650.00	-
2620 610 10	SUPPLIES - HSB	5,356.00	5,758.95	4,080.00	4,400.00	320.00
2620 626 10	GASOLINE	4,747.90	7,400.00	7,650.00	7,300.00	(350.00)
2620 622 10	ELECTRICITY - HSB	5,024.56	4,776.74	6,266.00	6,118.00	(148.00)
2620 621 10	NATURAL GAS - HSB	2,557.58	2,772.93	6,630.00	4,800.00	(1,830.00)
2620 741 10	NEW EQUIPMENT - HSB	8,366.47	-	3,000.00	3,000.00	-

- 2510 320 10 Funds cover user training for financial software.
- 2510 330 10 Funds will be used to purchase annual licensing for the district financial software; ADS Profund.
- 2510 580 10 This account pays for mileage incurred by the Business Administrator.
- 2510 610 10 Technology Consumable supplies such as keyboards, specialty wires, usb drives and unforeseen repairs for phone/data network problems.
- 2510 741 10 None Requested.
- 2620 111 10 This account pays for a full-time District Wide Facility Director that serves the needs of all the schools and SAU office.
- 2620 116 10 This account pays for the salary of a part-time custodian and courier who cleans the SAU office and transports inter-office mail throughout the district. (.5 FTE)
- 2620 411 10 This account pays for services and maintenance expenses for water and sewer utilities
- 2620 430 10 Contracted services for building equipment services, fire systems inspections, building automation support.
- 2620 520 10 Property Liability Insurance- Primex.
- 2620 531 10 Funds pay the monthly phone bill for school business.
- 2620 610 10 This account is for custodial supplies and building repair supplies.
- 2620 626 10 Account provides funds for our natural gas supply agreement with Agera Energy until 2021.
- 2620 622 10 Account provides funds for our electric supply agreement with Constellation until 2021. Electrical costs subject to change and fluctuation according to PC contract, usage, and cost variables.
- 2620 621 10 Account provides funds for district truck sanding, plowing, food service van and gas for snow blowers and other maintenance equipment.
- 2620 741 10 This account pays for new and replacement custodial equipment. including a backpack vacuum, upright vacuum, and a carpet machine.

Account Number	Description	2017-18 Actual	2018-19 Actual	2019-20 Approved	2020-21 Proposal	Difference
2721 519 10	TRANSPORTATION - REGULAR, K-12	398,517.79	374,755.09	435,532.00	392,522.00	(43,010.00)
2722 518 10	TRANSPORTATION - EXT YEAR PROG	20,750.64	15,369.94	26,845.00	28,845.00	2,000.00
2722 519 10	TRANSPORTATION - HANDICAPPED	147,158.03	242,035.20	179,014.00	247,357.00	68,343.00
2900 211 10	HEALTH INSURANCE	4,898,124.13	4,789,519.12	4,599,145.00	4,468,037.00	(131,108.00)
2900 214 10	LIFE/DISABILITY INSURANCE	10,508.31	10,190.96	10,000.00	10,000.00	-
2900 220 10	FICA - HOLDING ACCOUNT	1,124,084.81	1,217,503.09	1,328,633.00	1,407,273.00	78,640.00
2900 231 10	RETIREMENT – EMPLOYEES	437,623.36	487,130.16	483,719.00	495,059.00	11,340.00
2900 232 10	RETIREMENT - TEACHERS	1,758,346.78	1,885,390.80	2,098,946.00	2,177,704.00	78,758.00
2900 233 10	RETIREMENT - EARLY	272,610.00	213,908.00	228,679.00	364,188.00	135,509.00
2900 239 10	RETIREMENT - ADMINISTRATORS	21,250.00	21,250.00	36,000.00	38,000.00	2,000.00
2900 250 10	UNEMPLOYMENT COMPENSATION	19,606.45	12,660.30	20,014.00	14,223.00	(5,791.00)
2900 260 10	WORKMAN'S COMPENSATION	132,964.31	133,667.50	168,860.00	160,103.00	(8,757.00)

- 2721 518 10 Account provides funds for student transportation with First Student. The contract represents a 3.25% increase over 2019-20 rates.
- 2722 518 10 Required transportation for Extended School Year (EYP) program and cost share for Project EXTRA summer program and K Camp (2,000)
- 2722 519 10 Account provides funds for special education transportation with First Student. The contract represents a 3.25% increase over 2019-2020 rates.
- 2900 211 10 Health insurance rates through Cigna are projected with a 2.8% net effective rate increase over 2017-2018 rates. This account also includes an 8% premium contribution from the teachers' contract.
- 2900 214 10 For those eligible for long term disability coverage of 66 2/3 % of salary after 90 days disability and those eligible for life insurance (\$150,000 term policy).
- 2900 220 10 FICA is calculated as 7.65% of salary.
- 2900 231 10 The employer contribution to the NH Retirement System is 11.17% of salary for non-certified.
- 2900 232 10 The employer contribution to the NH Retirement System is 17.80% for teachers (certified staff).
- 2900 233 10 This account is used to pay for retirement stipulations as stated in the LEA CBA. Up to 5 early retirees receive 20% of their annual salary the year before they retire and 40% of their annual salary plus up to 30 sick days at their per diem rate the year of retirement. This account also pays for regular retirees with 15 or more years of teaching service @ \$225 per year of service in addition to up to 30 sick days at their per diem rate. Eligible payouts for EAL are also included in this account.
- 2900 239 10 The employer matches up to \$2,000 of the employee's contribution to a 403(b) per year, as outlined in the Administrator's contract.
- 2900 250 10 Unemployment insurance is calculated as 0.38% of first \$14,000 of salary; .0045 x \$14,000 = \$53 per employee.
- 2900 260 10 Workers Compensation is calculated as .81% of salary for all staff excluding custodial and food service workers. Workers Compensation for custodial, food service workers and crossing guards is calculated at 5.77%.

Account Number	Description	2017-18 Actual	2018-19 Actual	2019-20 Approved	2020-21 Proposal	Difference
2900 290 10	LEAVE LIABILITY - HOLDING ACCT	79,912.91	71,403.65	100,000.00	100,000.00	-
2900 840 10	CONTINGENCY - DISTRICT WIDE	538,378.15	13,780.00	455,726.00	25,000.00	(430,726.00)
4100 450 10	CIP - SITE ACQUISITION	1.00	-	1.00	1.00	-
4200 450 10	CIP - IMPROVEMENT	1.00	-	1.00	1.00	-
4300 450 10	CIP-ARCHITECTURE & ENGINEERING	-	-	1.00	1.00	-
4400 450 10	CIP - ED SPECIFICATIONS DEV	1.00	-	1.00	1.00	-
4500 450 10	CIP - ACQUISITION CONSTRUCTION	1.00	-	1.00	1.00	-
4500 742 10	CIP - EQUIPMENT	1.00	-	1.00	1.00	-
4600 450 10	CIP - BUILDING IMPROVEMENTS	175,000.00	50,000.00	100,000.00	110,000.00	10,000.00
4900 450 10	CIP - OTHER FACILITIES	1.00	-	1.00	1.00	-
5100 830 10	INTEREST ON DEBT	712,717.55	727,206.09	735,372.00	710,603.00	(24,769.00)
5100 910 10	PRINCIPAL OF DEBT	1,824,514.72	1,794,504.97	1,763,320.00	1,737,627.00	(25,693.00)
5252 930 10	TRANSFER TO EXPENDABLE TRUST	830,000.00	325,000.00	1.00	1.00	-
5221 930 10	TRANSFER TO FOOD SERVICE	1.00	-	1.00	1.00	-
5222 930 10	TRANSFER TO FEDERAL PROJECTS	1.00	-	1.00	1.00	-

- 2900 290 10 Contractual accrual of leave for administrators for unused vacation time and Administrator retirement incentives.
- 2900 840 10 Account provides for Unanticipated Expenses per RSA 198:4-b, 1.
- 4100 450 10 To hold open account function in case needed.
- 4200 450 10 To hold open account function in case needed.
- 4300 450 10 No services requested this year due to the exploration of Performance Contracting.
- 4400 450 10 To hold open account function in case needed.
- 4500 450 10 To hold open account function in case needed.
- 4500 742 10 To hold open account function in case needed.
- 4600 450 10 Funds Safety and high priority projects or contributes to Trust Fund.
- 4900 450 10 To hold open account function in case needed.
- 5100 830 10 Interest payments on loans for Capital Projects.
- 5100 910 10 Principal payments on loans for Capital Projects.
- 5252 930 10 Transfer to Trust Funds such as Special Education Trust Fund, Health Trust Fund and Education Stabilization Trust Fund.
- 5221 930 10 To hold open account function in case needed.
- 5222 930 10 To hold open account function in case needed.

Food Service

Budget Details

Account Number / Description	Year Before Last Actual 7/1/2017 - 6/30/2018	Last Year Actual 7/1/2018 - 6/30/2019	Current Year Budget 7/1/2019 - 6/30/2020	Proposed Budget 7/1/2020 - 6/30/2021
10 DISTRICT WIDE				
25-3110-50110-10-00000 SALARY - DIRECTOR/BOOKKEEPER	99,705.58	102,092.21	101,728.00	107,238.00
25-3110-50200-10-00000 HEALTH/RETIRE - DIR/BOOKKEEPER	-	-	-	-
25-3110-50211-10-00000 HEALTH INSURANCE – DIRECTOR	2,951.55	-	21,140.00	9,216.00
25-3110-50231-10-00000 RETIREMENT – DIRECTOR	9,403.39	11,504.00	9,363.00	11,978.00
25-3110-50580-10-00000 TRAVEL - DIRECTOR – DW	1,432.98	1,537.48	1,500.00	1,500.00
25-3120-50220-10-00000 FICA – DW	8,995.36	9,268.42	7,782.00	8,203.00
25-3120-50250-10-00000 UNEMPLOYMENT COMPENSATION – DW	-	-	126.00	106.00
25-3120-50260-10-00000 WORKERS COMPENSATION – DW	2,261.00	717.37	1,535.00	1,648.00
25-3120-50290-10-00000 MISCELLANEOUS – DW	1,760.00	1,515.99	2,000.00	2,000.00
25-3120-50320-10-00000 STAFF DEVELOPMENT – DW	1,689.50	2,200.00	750.00	750.00
25-3130-50117-10-00000 LABOR - PORTER – DW	16,380.94	16,645.96	17,194.00	17,710.00
TOTAL 10 DISTRICT WIDE	144,580.30	145,481.43	163,118.00	160,349.00

Account Number / Description	Year Before Last Actual 7/1/2017 - 6/30/2018	Last Year Budget 7/1/2018 - 6/30/2019	Current Year Budget 7/1/2019 - 6/30/2020	Proposed Budget 7/1/2020 - 6/30/2021
21 WOODLAND HEIGHTS SCHOOL				
25-3110-50320-21-00000 LICENSING/SUPPORT-WHS	584.20	1,056.10	500.00	500.00
25-3110-50650-21-00000 SOFTWARE-WHS	205.57	35.97	-	-
25-3110-50730-21-00000 HARDWARE-WHS	246.00	-	100.00	100.00
25-3120-50118-21-00000 LABOR - LUNCH & BREAKFAST- WHS	109,924.70	115,538.67	99,986.00	100,627.00
25-3120-50211-21-00000 HEALTH INSURANCE - WHS	2,511.51	-	7,940.00	9,216.00
25-3120-50220-21-00000 FICA - WHS	8,546.87	8,992.04	7,649.00	7,698.00
25-3120-50231-21-00000 RETIREMENT - WHS	2,615.78	3,168.00	3,202.00	3,298.00
25-3120-50250-21-00000 UNEMPLOYMENT COMP - WHS	-	-	373.00	312.00
25-3120-50260-21-00000 WORKERS COMPENSATION - WHS	5,014.00	-	5,483.00	5,770.00
25-3120-50430-21-00000 MAINTENANCE TO EQUIPMENT - WHS	3,246.75	4,973.69	1,500.00	1,500.00
25-3120-50610-21-00000 EXPENDABLE SUPPLIES - WHS	12,094.92	11,109.44	7,500.00	7,500.00
25-3120-50630-21-00000 FOOD - REIMBURSABLE - WHS	105,258.20	119,047.36	100,000.00	100,000.00
25-3120-50631-21-00000 FOOD - ALA CARTE – WHS	781.36	823.18	1,500.00	1,500.00
25-3120-50632-21-00000 FOOD - SPECIAL FUNCTIONS - WHS	367.20	-	500.00	500.00
25-3120-50741-21-00000 NEW EQUIPMENT - WHS	2,410.29	-	250.00	250.00
25-3120-50742-21-00000 REPLACEMENT OF EQUIP - WHS	420.12	1,366.28	750.00	750.00
25-3190-50630-21-00000 FRESH FRUIT & VEGETABLE GRANT EXPS	32,266.54	21,809.88	19,720.00	19,720.00
TOTAL 21 WOODLAND HEIGHTS SCHOOL	286,494.01	287,920.61	256,953.00	259,241.00

Account Number / Description	Year Before Last Actual 7/1/2017 - 6/30/2018	Last Year Actual 7/1/2018 - 6/30/2019	Current Year Budget 7/1/2019 - 6/30/2020	Proposed Budget 7/1/2020 - 6/30/2021
22 PLEASANT STREET SCHOOL				
25-3110-50320-22-00000 LICENSING/SUPPORT-PSS	480.20	617.10	500.00	500.00
25-3110-50650-22-00000 SOFTWARE-PSS	205.57	35.97	-	-
25-3110-50730-22-00000 HARDWARE-PSS	71.00	-	100.00	100.00
25-3120-50118-22-00000 LABOR - LUNCH & BREAKFAST- PSS	36,389.43	39,938.64	37,203.00	38,312.00
25-3120-50211-22-00000 HEALTH INSURANCE - PSS	1,255.76	-	8,970.00	9,216.00
25-3120-50220-22-00000 FICA – PSS	2,889.14	3,136.01	2,845.00	2,931.00
25-3120-50231-22-00000 RETIREMENT - PSS	1,715.54	2,194.00	2,218.00	2,285.00
25-3120-50250-22-00000 UNEMPLOYMENT COMP - PSS	-	-	140.00	120.00
25-3120-50260-22-00000 WORKERS COMPENSATION - PSS	1,840.00	-	2,041.00	2,197.00
25-3120-50430-22-00000 MAINTENANCE TO EQUIPMENT - PSS	1,824.65	1,335.66	1,500.00	1,500.00
25-3120-50610-22-00000 EXPENDABLE SUPPLIES - PSS	5,136.70	5,564.24	2,500.00	2,500.00
25-3120-50630-22-00000 FOOD - REIMBURSABLE - PSS	55,277.72	49,728.04	45,000.00	45,000.00
25-3120-50631-22-00000 FOOD - ALA CARTE - PSS	-	199.86	500.00	500.00
25-3120-50632-22-00000 FOOD - SPECIAL FUNCTIONS - PSS	-	-	500.00	500.00
25-3120-50741-22-00000 NEW EQUIPMENT - PSS	316.98	-	150.00	150.00
25-3120-50742-22-00000 REPLACEMENT OF EQUIP - PSS	388.30	488.18	500.00	500.00
25-3190-50630-22-00000 FRESH FRUIT & VEGE EXPENSES	26,060.68	18,528.72	15,600.00	15,600.00
TOTAL 22 PLEASANT STREET SCHOOL	133,851.67	121,766.42	120,267.00	121,911.00

Account Number / Description	Year Before Last Actual 7/1/2017 - 6/30/2018	Last Year Budget 7/1/2018 - 6/30/2019	Current Year Budget 7/1/2019 - 6/30/2020	Proposed Budget 7/1/2020 - 6/30/2021
23 ELM STREET SCHOOL				
25-3110-50320-23-00000 LICENSING/SUPPORT-ESS	480.20	617.10	500.00	500.00
25-3110-50650-23-00000 SOFTWARE-ESS	205.57	35.97	-	-
25-3110-50730-23-00000 HARDWARE-ESS	71.00	-	100.00	100.00
25-3120-50118-23-00000 LABOR - LUNCH & BREAKFAST- ESS	37,207.13	43,570.61	41,742.00	44,525.00
25-3120-50211-23-00000 HEALTH INSURANCE - ESS	2,511.51	-	7,940.00	9,216.00
25-3120-50220-23-00000 FICA - ESS	2,948.65	3,436.73	3,193.00	3,408.00
25-3120-50231-23-00000 RETIREMENT - ESS	1,973.39	2,640.00	2,666.00	2,746.00
25-3120-50250-23-00000 UNEMPLOYMENT COMP - ESS	-	-	140.00	127.00
25-3120-50260-23-00000 WORKERS COMPENSATION - ESS	2,051.00	-	2,273.00	2,537.00
25-3120-50430-23-00000 MAINTENANCE TO EQUIPMENT - ESS	3,943.16	15,426.31	1,500.00	1,500.00
25-3120-50610-23-00000 EXPENDABLE SUPPLIES - ESS	4,921.38	5,717.22	2,500.00	2,500.00
25-3120-50630-23-00000 FOOD - REIMBURSABLE - ESS	59,644.05	51,114.87	48,000.00	48,000.00
25-3120-50631-23-00000 FOOD - ALA CARTE - ESS	-	297.22	500.00	500.00
25-3120-50632-23-00000 FOOD - SPECIAL FUNCTIONS - ESS	-	-	500.00	500.00
25-3120-50741-23-00000 NEW EQUIPMENT - ESS	287.23	-	150.00	150.00
25-3120-50742-23-00000 REPLACEMENT OF EQUIP - ESS	306.81	22.61	500.00	500.00
25-3190-50630-23-00000 FRESH FRUIT & VEGE EXPENSES	26,227.78	18,265.66	15,600.00	15,600.00
TOTAL 23 ELM STREET SCHOOL	142,778.86	141,144.30	127,804.00	132,409.00

Account Number / Description	Year Before Last Actual 7/1/2017 - 6/30/2018	Last Year Budget 7/1/2018 - 6/30/2019	Current Year Budget 7/1/2019 - 6/30/2020	Proposed Budget 7/1/2020 - 6/30/2021
34 LACONIA MIDDLE SCHOOL				
25-3110-50320-34-00000 LICENSING/SUPPORT-LMS	610.70	610.70	500.00	500.00
25-3110-50650-34-00000 SOFTWARE-LMS	205.57	35.97	100.00	100.00
25-3110-50730-34-00000 HARDWARE-LMS	486.00	-	100.00	100.00
25-3120-50118-34-00000 LABOR - LUNCH,BRKFAST,ALA CART	111,216.54	117,268.82	120,017.00	123,602.00
25-3120-50119-34-00000 LABOR - FUNCTIONS - LMS	7,003.53	6,878.31	8,500.00	7,500.00
25-3120-50211-34-00000 HEALTH INSURANCE - LMS	6,780.42	-	13,773.00	24,882.00
25-3120-50220-34-00000 FICA – LMS	9,043.79	9,427.42	8,323.00	8,574.00
25-3120-50231-34-00000 RETIREMENT - LMS	5,638.40	6,982.00	7,062.00	7,273.00
25-3120-50250-34-00000 UNEMPLOYMENT COMP - LMS	-	-	378.00	327.00
25-3120-50260-34-00000 WORKERS COMPENSATION - LMS	5,389.00	-	6,595.00	7,102.00
25-3120-50430-34-00000 MAINTENANCE TO EQUIPMENT - LMS	1,211.88	4,190.09	1,500.00	1,500.00
25-3120-50610-34-00000 EXPENDABLE SUPPLIES - LMS	11,070.34	14,002.30	10,000.00	10,000.00
25-3120-50630-34-00000 FOOD - REIMBURSABLE - LMS	106,233.29	114,973.52	100,000.00	100,000.00
25-3120-50631-34-00000 FOOD - ALA CARTE - LMS	7,378.60	4,509.02	14,000.00	9,500.00
25-3120-50632-34-00000 FOOD - SPECIAL FUNCTIONS - LMS	1,730.34	5,142.26	2,500.00	2,500.00
25-3120-50741-34-00000 NEW EQUIPMENT - LMS	379.85	-	300.00	300.00
25-3120-50742-34-00000 REPLACEMENT OF EQUIP - LMS	91.35	1,428.54	500.00	500.00
TOTAL 34 LACONIA MIDDLE SCHOOL	274,469.60	285,448.95	294,148.00	304,260.00

Account Number / Description	Year Before Last Actual 7/1/2017 - 6/30/2018	Last Year Actual 7/1/2018 - 6/30/2019	Current Year Budget 7/1/2019 - 6/30/2020	Proposed Budget 7/1/2020 - 6/30/2021
45 LACONIA HIGH SCHOOL				
25-3110-50320-45-00000 LICENSING/SUPPORT-LHS	568.20	617.10	500.00	500.00
25-3110-50650-45-00000 SOFTWARE-LHS	205.60	36.00	100.00	100.00
25-3110-50730-45-00000 HARDWARE-LHS	6.00	-	100.00	100.00
25-3120-50118-45-00000 LABOR - LUNCH,BRKFAST,ALA CART	72,380.64	76,941.39	87,074.00	89,671.00
25-3120-50119-45-00000 LABOR - FUNCTIONS - LHS	781.05	-	500.00	500.00
25-3120-50211-45-00000 HEALTH INSURANCE - LHS	4,645.97	34,590.00	33,192.00	27,842.00
25-3120-50220-45-00000 FICA - LHS	5,596.85	5,886.00	6,662.00	6,880.00
25-3120-50231-45-00000 RETIREMENT - LHS	4,416.88	5,687.00	5,752.00	5,925.00
25-3120-50250-45-00000 UNEMPLOYMENT COMP - LHS	-	-	284.00	243.00
25-3120-50260-45-00000 WORKERS COMPENSATION - LHS	3,334.00	4,638.00	4,777.00	4,800.00
25-3120-50430-45-00000 MAINTENANCE TO EQUIPMENT - LHS	1,660.08	3,584.97	2,000.00	2,000.00
25-3120-50610-45-00000 EXPENDABLE SUPPLIES - LHS	13,153.92	13,545.13	10,000.00	10,000.00
25-3120-50630-45-00000 FOOD - REIMBURSABLE - LHS	124,120.40	123,711.81	111,000.00	111,000.00
25-3120-50631-45-00000 FOOD - ALA CARTE - LHS	20,983.78	21,695.42	35,000.00	23,000.00
25-3120-50632-45-00000 FOOD - SPECIAL FUNCTIONS - LHS	157.91	381.49	3,000.00	1,500.00
25-3120-50741-45-00000 NEW EQUIPMQNT - LHS	806.42	86.16	400.00	400.00
25-3120-50742-45-00000 REPLACEMENT OF EQUIP - LHS	4,096.46	156.82	500.00	500.00
TOTAL 45 LACONIA HIGH SCHOOL	256,914.16	244,329.29	300,841.00	284,961.00
GRAND TOTAL	1,239,088.60	1,226,091.00	1,263,131.00	1,263,131.00

Grant Funded Positions

Several of our teaching positions are funded in whole, or in part, by federal grants (e.g. Title I, Title II, and IDEA). The amount of the grant is not normally determined by the government until after the budget approval process is completed. In preparing the budget, we make our best effort to accurately predict the amount of each grant based on past years. The general trend is that grant funding through entitlements is shrinking, shifting the cost of maintaining those positions to the local community. The District budget does not include these amounts; however, descriptions of positions will include information about these positions so that you understand all employees and their roles. The Positions listed below are not mentioned throughout the budget due to their specific roles.

Position Title	Grant(s)	Amount(s)	Location
Grant Administrator	Project Prevent Project Safe Schools	\$135,291.00	SAU
Social Worker	Project Prevent	\$32,239.00	WHS
Social Worker	Project Prevent	\$32,872.00	PSS
Student Outreach Coordinator	Project Prevent Title IVA	\$55,842.00	ESS
Social Worker	Project Safe Schools	\$32,872.00	LMS
Student Outreach Coordinator	Title I McKinney Vento	\$51,531.00	LHS
Training and Marketing Coordinator	Student Assistance Program (SAP)	\$20,112.00	SAU
Teachers	Title I (9.5 FTE)	\$548,467.00	DW
Paraprofessionals	Title I (2 FTE)	\$53,048.00	PSS/HUOT
Special Education Teachers	IDEA (6.6FTE)	\$419,166.00	DW
ACTL	Title IIA	\$74,220.00	Elementary
ACTL	Title IIA	\$68,058.00	LMS/LHS
Mental Health Clinician	Project Safe Schools	\$6,000.00	LMS
Mental Health Clinician	Project Safe Schools	\$6,000.00	LHS
Licensed Alcohol & Drug Councilor (LADC)	Substance Assistance Program (SAP)	\$63,954.00	LMS/LHS
Office of Extended Learning Grant Administrator (FTE)	21 st Century Community Learning Center	\$67,681.00	District Wide
Office of Extended Learning Associate Director (FTE)	21 st Century Community Learning Center	\$104,555.00	District Wide
LHS ELO Site Coordinator	21 st Century Community Learning Center	\$18,133.00	LHS
REAL Initiative Coordinator	21 st Century Community Learning Center	\$30,788.00	LMS
Project EXTRA Site Coordinator	21 st Century Community Learning Center	\$16,710.00	ESS
Project EXTRA Site Coordinator	21 st Century Community Learning Center	\$23,364.00	PSS
Project EXTRA Site Coordinator	21 st Century Community Learning Center	\$23,364.00	WHS
Adult Education Director	Adult Education	\$20,325.00	LHS
Evening Guidance Counselor	Adult Education	\$22,527.00	LHS
Total Grant Funding (not represented in the budget)		\$1,927,119.00	

Explanation of Functions

Regular Education	Activities that provide students with learning experiences to prepare them for activities as citizens, family members and non-vocational workers. These programs contrast with those designed to improve or overcome physical, mental, social, and/or emotional handicaps.
Special Education	Activities that provide services to students identified as having educational disabilities and needing specific services in order to benefit from education.
ESOL (English Speakers Of Other Languages)	Activities for students from homes where the English language is not the primary language spoken.
Gifted and Talented	Activities for students identified as being mentally gifted or talented.
Vocational Education	Activities that provide students with the opportunity to develop the knowledge, skills, and attitudes needed for employment in an occupational area.
Other Instructional	Activities that provide students in grades PreK-12 with learning experiences not included in the regular, special, or vocational functions.
Co-curricular Activities	School-sponsored activities, under the guidance and supervision of district staff, designed to provide students such experiences as motivation, enjoyment, and improvement of skills. Co-curricular activities normally supplement the regular instructional program.
Athletics	School-sponsored activities, under the guidance and supervision of district staff that provide opportunities for students to pursue various aspects of physical education. Athletics normally involve competition between schools.
Summer School	Instructional activities operated during the summer outside the regular school program.
Pupil Services	Activities designed to assess and improve the well-being of students and to supplement the teaching process.
Guidance	Activities involving counseling with students and parents; consulting with other staff members on learning problems; evaluating the abilities of students; assisting students as they make their own educational and career plans and choices; assisting students in personal and social development; providing referral assistance; and working with other staff members in planning and conducting guidance programs for students.
Health Services	Physical and mental health services which are not direct instruction. Included are activities that provide students with appropriate medical, dental, and nursing services.
Psychological Services	Activities concerned with administering psychological tests and interpreting the results; gathering and interpreting information about student behavior; working with other staff members in planning school programs to meet the special needs of students as indicated by psychological tests and behavioral evaluation; and planning and managing a program of psychological services, including psychological counseling for students, staff, and parents.
Speech Therapy	Activities which identify, assess, and treat children with speech, hearing, and language impairments.
OT / PT	Activities which assess and provide treatment for physical and functional performance of students with educational disabilities.
Support Services	Activities associated with assisting the instructional staff with the content and process of providing learning experiences for students.
Staff Development	Activities primarily for assisting instructional staff in planning, developing, and evaluating the process of providing learning experiences for students.
Library Media	Activities concerned with the use of all teaching and learning resources in the school library media center.
Technology	Activities concerned with the use of computer hardware and software and other technologies for providing learning experiences for students and supporting staff and administrative functions.
Assessment	Activities concerned with the use of all teaching and learning resources to assess student learning.

School Board Services	Activities of the elected body which has been created according to State Law and vested with responsibilities for educational activities in each administrative unit.
SAU Administration	Activities associated with the overall general administration of executive responsibility for the entire district.
SPED Administration	Services provided by special education coordination / director and similar administrative activities.
School Administration	Activities concerned with directing and managing the operation of a school.
Building / Maintenance	Activities concerned with keeping the physical plant open, comfortable, and safe for use, and keeping the grounds, buildings, and equipment in effective working condition and state of repair.
Operation of Buildings	Activities concerned with keeping the physical plant clean and ready for daily use.
Equipment Maintenance	Activities involved in maintaining equipment owned or used by the school district.
Security Systems	Activities concerned with maintaining order and safety in school buildings, on the grounds, and in the vicinity of schools at all times. Included are police activities for school functions, traffic control on grounds and in the vicinity of schools, building alarm systems, and hall monitoring services.
Student Transportation	Activities concerned with conveying students to and from school, as provided by State and Federal law. This includes trips between home and school and trips to school activities.
Special Ed. Transportation	Activities involved in operating vehicles specifically for the transportation of students with special transportation needs or for the transportation of special education students to programs away from the regular school.
Vocational Transportation	Activities involved in operating vehicles specifically for the transportation of students to vocational programs away from the regular school.
Athletic Transportation	Activities involved in operating vehicles specifically for the transportation of students to athletic events.
Field Trip Transportation	Activities involved in operating vehicles specifically for the transportation of students to museums and other educational venues for the purpose of enhancing academic programs.
Operation of Non-Instructional Services	Activities concerned with providing non-instructional services to students, staff, or the community.
Facilities Acquisition & Construction Services	Activities concerned with acquiring land and buildings, remodeling buildings, constructing buildings and additions to buildings; initially installing or extending service systems and other built-in equipment; and improving sites.
Building Improvements	Activities concerned with building additions and with installing or extending service systems and other built-in equipment.
Debt Service	Servicing the debt of the school district, including payments of both principal and interest.
Fund Transfers	Transactions that withdraw money from one fund to be deposited in another fund. Each "transfer to" journal entry in one fund must have a complimentary "transfer from" entry in the fund that received the money.

Appendix D: Cheat Sheet for Instructional Purposes

Name of Program	Description	Location of Usage
AimsWeb	AIMSweb is a benchmark and progress monitoring system based on direct, frequent and continuous student assessment. The results are reported to students, parents, teachers and administrators via a web-based data management and reporting system to determine response to intervention. Used in math and reading within the district.	K-5 math and reading 6-8 Literacy
Atlas Rubicon	Atlas Rubicon is a Curriculum mapping platform that provides administrators, teachers, and Laconia Curriculum, Instruction, and Assessment Council direct access to the Pre-K through 12 grade curriculum documents and resources. Atlas Rubicon provides a Curriculum mapping platform that allows for collaborative curriculum work that guides instruction and assessment.	District Wide Teachers and administrator’s Pre-K through 12 th grade
Common Core State Standards (CCSS)	Newly adopted standards in language arts and mathematics. These standards establish clear and consistent goals for learning that will prepare our children for college and the workforce.	PRE-K-12
Curriculum Connector	Formerly known as Techpaths - the online curriculum mapping system. Recently attached to the NHDOE’s online package of Performance Tracker. Teachers can enter curriculum and attach it to the New Hampshire Grade Level Equivalents (GLE’s) or CCSS.	Teachers in grades 6-12 are responsible for mapping in their content area. Teachers in elem. school have science curriculum maps and have begun to put in the math curriculum.
Edgenuity	Formyl known as Plato, Edgenuity is a provider of K-12 online and blended learning solutions including online courses, credit recovery, intervention, test preparation, and more.	Used at Laconia High School for credit recovery.
In Focus	Projector that can be mounted in a classroom ceiling to stand alone to project onto a white screen. Can be attached to one’s desktop or laptop for lessons.	Used in both schools/SAU
MMS	MMS is an online system used by teachers, administrators, and secretaries to enter student information, attendance, and complete report cards.	Used by Pre-K through 12 grade teachers and administrators
My Learning Plan	My Learning Plan is a professional development platform for Pre-K through 12 grade teachers and administrators to register for professional development opportunities, develop yearly professional goals, and reflect on professional development.	Used by Pre-K through 12 grade teachers, paraprofessionals, and administrators.
Moodle	Stands for Modular Object-Oriented Dynamic Learning Environment that is a free and open-source learning platform. It can be a course management system and virtual learning environment	Used by teachers for courses, NEASC committee placed their committee work on Moodle

Name of Program	Description	Location of Usage
Naviance	A platform utilized by the guidance department at Laconia High School to track student career and interest surveys, deliver guidance curriculum, facilitate the college application process in conjunction with the Common Application, as well as administer student surveys to track students upon graduation.	Used by the Laconia High School guidance department
NEASC	New England Association of Schools and Colleges provides accreditation services for public and private institutions across the area. Using standards-based system of accreditation based upon self-study and reflection, peer review and best practices, the Accreditation allows for ongoing self-improvement for a school and its programs. We have received accreditation with goals that we are working on to increase academic achievement.	NJSHS received accreditation in the Fall of 2012.
NECAP	New England Common Assessment Program that measured student achievement in math, reading, and science as part of the state-wide accountability measure for No Child Left Behind. This assessment has been replaced by the Smarter Balanced Assessment, except for the Science NECAP.	Grades 3-8, grade 11 for reading and math, Grades 4,8, and 11 for science, Grades 5, 8, and 11 for writing
NWEA	Northwest Evaluation Association Adaptive student online assessment for students in the areas of math and reading skills. Allows for 24-hour turn-around in receiving student assessment data. Assessments are based on the New Hampshire Curriculum Frameworks. Beginning in the fall of 2014, the assessment will assess the newly adopted Common Core State Standards.	Grades 3-5 3x annually Grade 2, 6-9 twice annually
Lexile	Reading score from NWEA assessments that allow each student to select reading materials based on their ability.	Students and staff have access to the information
PACE	Acronym for Performance Assessment for Competency Education is a New Hampshire DOE program for competency assessment. The three elementary schools will participate in the program as Tier 1 level schools. The middle school and high school will participate in professional development around competency development and personalized learning at Tier 2 schools.	Grades Pre-5, Tier 1; grades 6-12, Tier 2.
R.T.I.	Acronym for Response to Instruction that uses a tiered model for approaching increased student achievement. The program calls for frequent use of achievement data based on research-based instruction for academic achievement. Once the data is obtained, ensuing discussion can result in changing programming and instructional strategies for single and/or small groups of students.	Grades K-5 use in math and reading Form of RTI available in middle and high school lab form for both math and language arts. Formalized data teams exist at the elementary school that meets every other week for the purpose of evaluating student progress.

Name of Program	Description	Location of Usage
SmartBoard/Teamboard	This is known as an interactive whiteboard that allows for touch detection for user input. The screen is used to display the video output from a computer on its screen.	Available in both buildings
Smarter Balanced www.smarterbalanced.org	This is the new state-wide assessment that measure growth in language arts and math for students in grades 3-8. It replaces the reading and math portions of the NECAP assessment system.	Students in grades 3-8 and 11. There is a possibility that students in grades 9 and 10 will also be assessed on certain areas.
SWIS	SWIS is an online platform that allows the behaviorists, teachers, and administrators to enter student behavioral data and generate student, class, and school reports.	Teachers, Behaviorists, and Administrators
T.I.G.E.R.	An integrated theater/guidance program that uses language geared towards elementary students to discuss bullying, why it is not acceptable and how to respond to instances of bullying.	Students and staff in grades k-5
VLACS	Virtual Learning Academy Charter School. Provides online education for students and is free of charge to any student who lives in New Hampshire. Classes can be supplementary to a students' coursework at school. Students who use the VLACS are accessing a rigorous and personalized education.	
Performance Pathways	Online data warehouse providing free access to school district data from assessments (AIMSWeb, NWEA, and NECAP). Available on the New Hampshire Department of Education website by password access. System allows user to build reports based on academic achievement. Contains three programs; Performance Tracker, Curriculum Connector, and Assessment Builder.	Teachers, specialists, and administrators have access through a password operated site system to this data.
SATs	Students in 11 th grade a given the SAT with essay assessment in place of the Smarter Balanced Assessment. Data from the SATs are used for the college application process.	
Weebly	Weebly is the online platform the Laconia School District uses to create the websites for the 5 schools and SAU office. The websites are designed to provide school and district information for all the stakeholders.	Teachers, Administrators, and Secretaries
1:1 computing program	Students in grades 8, 9 and 10 are issued district provided laptop computers and cases to be used in classes and for homework. Teachers in these grades have been trained to develop some curriculum utilizing the 1:1 device.	Teachers and students in grades 8, 9, and 10
PLATO	On-line credit recovery tool to be used for students who fail classes. The program is used throughout the year and in the summer	Grades 9-12
Enriching Students	This software is used to do all the scheduling for Sachem Support Block at LHS	Grades 9-12
Positive Behavior Interventions and Supports (PBIS)	Implementation framework for maximizing the selection and use of evidence-based prevention and intervention practices along a multi-tiered continuum that supports the academic, social, emotional, and behavioral competence of all students.	Grades Pre-K-12
Multi-Tiered Systems of Support for Behavioral Health and Wellness (MTSS-B)	NH model designed to promote the behavioral health of NH public school students. MTSS-B blends research-based school mental health practices and social-emotional learning with positive Behavior Interventions and Supports (PBIS)	Grades Pre-K-12

Student Assistance
Program (SAP)

A K-12 school based, evidence-informed framework for prevention, early intervention, referral and support for Students with needs that may prevent them from fully benefiting from their educational experiences. SAP is designed to assist in identifying issues including alcohol, tobacco, other drugs, and mental health issues which pose a barrier to a student's success.

Grades K-12