



LACONIA SCHOOL DISTRICT

FY23 APPROVED BUDGET

Laconia School Board

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Revenue Sources

		MS-24 FY20-21	MS-24 FY 21-22	MS-24 FY 22-23 Estimate
	Revenue from State Sources			
3111	Adequate Education Aid***	11,271,358	11,695,549	11,086,143
3210	Building Aid	681,203	670,195	563,629
3230	Sped Aid (Catastrophic Aid)	169,307	169,307	169,307
3240	Area Vocational/Alt School	1,065,000	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
3290	Other State	-	-	-
	TOTAL REVENUE FROM STATE	13,254,438	13,667,621	12,951,649
	REVENUE FROM FEDERAL SOURCES			
4300	Other Federal (Direct From Federal)	200,000	200,000	200,000
4520	TITLE I - X	1,523,940	1,523,940	1,523,940
4540	Vocational Education	186,845	201,208	201,208
4550	Adult Education	266,068	266,068	97,939
4560	Child Nutrition Programs	709,000	709,000	709,000
4570	Handicapped Programs	603,435	603,435	603,435
4580	Medicaid Reimbursements	642,007	597,797	600,000
4590	Grants from Other Sources	1,339,977	1,339,977	1,339,977
4591	Other Federal	524,995	524,995	524,995
	TOTAL REVENUE FROM FEDERAL	5,996,267	5,966,420	5,800,494
	LOCAL REVENUE OTHER THAN TAXES			
1316	Tuition - Adult Ed/ Alt Ed	75,000	-	80,000
1321	Tuition - Summer School	1,500	1,500	1,500
1332	Tuition - Handicap	20,000	20,000	20,000
1349	Tuition - Voc Ed	355,000	355,000	355,000
1710	Public Activities - Gate Receipts	5,000	5,000	5,000
1600	Food Sales	486,561	498,827	498,827
1900	Other Revenue -	389,833	244,601	140,196
1912	Rental - Other	5,000	5,000	5,000
5250	Transfer from Trust Funds	375,000	354,775	350,000
1912	TOTAL REVENUE FROM LOCAL SOURCES	1,712,894	1,484,703	1,455,523
	Total Estimated Revenue	20,963,599	21,118,744	20,207,666
	Net Amount to be Raised by Taxes	21,312,818	21,917,232	24,410,061
	Total Revenues	42,276,417	43,035,976	44,617,727
	SUMMARY OF APPROPRIATIONS			
21	GENERAL FUND	36,368,026	37,100,956	38,850,836
22	FEDERAL/STATE PROJECTS	4,645,260	4,659,623	4,491,494
25	NUTRITIONAL PROGRAMS	1,263,131	1,275,397	1,275,397
	TOTAL APPROPRIATION	42,276,417	43,035,976	44,617,727

TAX RATE ESTIMATE

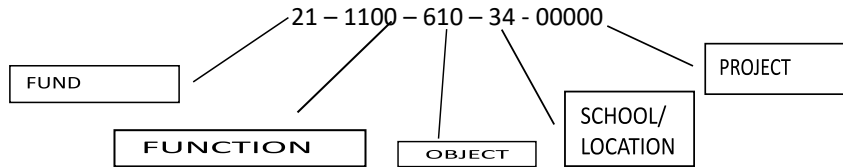
NET ASSESSED VALUATION
NET SCHOOL APPROPRIATION (LOCAL)
SCHOOL TAX PER \$1,000 VALUATION (LOCAL)
AMOUNT OF STATE GRANT***
AMOUNT OF STATE-WIDE TAX***
STATE WIDE EQUALIZED TAX RATE
TOTAL SCHOOL TAX RATE PER \$1,000
CHANGE IN TOTAL SCHOOL TAX RATE
***STATE GRANT PLUS STATE PROPERTY TAX EQUALS ADEQUATE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

MS-24 FY20-21	MS-24 FY 21-22	MS-24 FY23 Estimate
2,382,861,491	2,568,395,863	2,617,011,319
21,312,818	21,917,232	24,410,061
8.94	8.53	9.33
6,801,699	7,097,374	7,797,331
4,469,659	4,598,175	3,288,812
1.92	1.83	1.46
10.86	10.36	10.79
(0.65)	(0.50)	0.43
25,782,477	26,515,407	27,698,873

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			
100-130	Salaries		
211-290	Benefits		
310-360	Purchased Professional Services		
411	Water & Sewer		
430-431	Contracted – Property Services		
450	CIP		
518	Transportation – EYP		
519	Transportation		
520	Insurance		
531 – 582	Other Purchased Services/Supplies		
610	Supplies		
621	Natural Gas		
622	Electricity		
626	Gasoline		
		FUNCTIONS	
		1100	Regular Education
		1200	Special Education
		1290	Special Education - EYP
		1300	Career & Technical Education
		1410	Co-curricular Activities
		1421	Athletics
		1430	Summer School Programs
		1600	Adult Education
		2112	Families in Transition
		2120	Guidance
		2134	Health Services
		2143	Psychology Services
		2152	Speech Services
		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 (professional staff)
5221	Transfer to Food Service		
5222	Transfer to Federal Projects		
5252	Transfer to Expendable Trust		

Appendix B: Detail by object

Salaries (100's)	2019-20 Actual	2020-21 Actual	2021-22 Approved	2022-23 Proposal	Difference	% Change Approved
Collective Bargaining Agreement (LEA)	10,135,750	10,460,781	10,961,054	11,052,616	91,562	0.84%
Collective Bargaining Agreement (EAL)	2,069,081	2,119,028	2,365,953	2,398,468	32,515	1.37%
Non-Union Staff	2,136,774	2,294,485	2,580,283	2,635,147	54,864	2.13%
Administrators	1,688,155	1,801,455	1,856,645	1,917,784	61,139	3.29%
Tutors	13,471	6,882	26,500	30,500	4,000	15.09%
Salary Adjustment Account	0	0	59,302	60,000	698	0.00%
Stipend Positions	164,317	167,914	199,071	219,150	20,079	10.09%
Substitutes for Professionals (LEA, EAL)	110,024	157,418	196,150	196,150	0	0.00%
Substitutes for Non-Professional Staff (NU)	33,307	39,391	23,000	23,000	0	0.00%
Grand Total	16,350,878	17,047,353	18,267,958	18,532,815	264,857	1.45%
Benefits (200's)						
Health Insurance (211)	4,113,962	4,169,397	4,341,090	4,842,462	501,372	11.55%
Dental Insurance (212)	0	0	0	200,000	200,000	100.00%
Life/Disability Insurance (214)	10,834	12,322	11,700	13,500	1,800	15.38%
FICA (220)	1,304,924	1,400,606	1,439,604	1,486,537	46,933	3.26%
Retirement (231, 232, 233, 239)	2,863,419	3,185,517	3,746,598	3,839,917	93,319	2.49%
Course Reimbursement (240)	68,050	79,100	79,100	79,100	0	0.00%
Unemployment Insurance (250)	2,654	0	16,329	17,662	1,333	8.16%
Workers Compensation (260)	83,869	129,752	158,892	150,267	(8,625)	-5.43%
Leave Liability - Holding Account (290)	41,886	93,424	60,000	65,000	5,000	8.33%
Contingency DW	0	0	0	1	1	0.00%
Grand Total	8,489,598	9,070,118	9,853,313	10,694,446	841,133	8.54%
Contracted Services (300's)						
Contracted Services (310's)	0	0	0	0	0	0.00%
Contracted Prof Ed Services (311)	0	0	0	0	0	0.00%
Special Education Services (312)	0	0	0	0	0	0.00%
PD and Training (320's)	81,196	83,363	121,500	115,775	(5,725)	-4.71%
PD and Training (321) (LEA, EAL, NU)	0	0	0	0	0	0.00%
PD and Training (322) (Admin)	0	0	0	0	0	0.00%
Sp Ed Contracted Services + Materials (330's)	1,264,296	1,421,442	1,746,770	2,065,608	318,838	18.25%
Testing, Fees and Materials (331)	0	0	0	0	0	0.00%
Section 504 (332)	0	0	0	0	0	0.00%
Extended School Year Program (340)	30,952	37,417	72,888	66,567	(6,321)	-8.67%
Athletic Services (350)	101,252	87,503	101,000	102,700	1,700	1.68%
Legal Expenses (380)	41,918	27,409	60,000	60,000	0	0.00%
Auditing Fee (381)	9,775	4,370	10,000	10,000	0	0.00%
Grand Total	1,529,389	1,661,503	2,112,158	2,420,650	308,492	14.61%
Purchased Property Services (400's)						
Water & Sewer (411)	43,197	47,950	76,716	89,743	13,027	16.98%
Contracted Services - Maintenance (430's)	869,532	462,257	427,598	469,240	41,642	9.74%
Contracted Services - Special Projects (431)	1,042,619	200,772	0	54,015	54,015	0.00%
Contracted Services - Building (432)	0	0	0	0	0	0.00%
Contracted Services - Training (433)	0	0	0	0	0	0.00%
CIP - Architecture & Engineering (450)	143,835	295,348	301,889	307,648	5,759	1.91%
CIP - Improvements & Developments (490)	0	0	2	2	0	0.00%

Other Purchased Property Services (500's)	2019-20 Actual	2020-21 Actual	2021-22 Approved	2022-23 Proposal	Difference	% Change Approved
Regular Transportation (518)	388,334	379,500	438,805	453,929	15,124	3.45%
Handicapped Transportation (519)	223,256	250,565	284,449	373,354	88,905	31.26%
Field Trips (510)	4,844	530	15,500	13,500	(2,000)	-12.90%
Athletic Trips (511)	36,922	32,368	62,000	48,800	(13,200)	-21.29%
Insurances (520)	111,764	123,909	130,527	144,754	14,227	10.90%
Telephones (531)	18,395	17,856	26,712	26,562	(150)	-0.56%
Networking (532)	35,052	66,012	66,317	66,317	0	0.00%
Postage (534)	11,670	22,674	24,500	22,500	(2,000)	-8.16%
Advertising (540)	33,962	26,024	39,000	39,000	0	0.00%
Printing (550)	5,933	4,751	11,650	10,050	(1,600)	-13.73%
Tuition - Handicapped Public (561)	32,249	62,004	100,000	140,000	40,000	40.00%
Tuition - Handicapped Non-Public (563)	783,400	893,046	778,526	799,314	20,788	2.67%
Travel / Conferences (580)	11,418	6,937	21,000	21,000	0	0.00%
Grand Total	1,697,198	1,886,176	1,998,986	2,159,080	160,094	8.01%
Supplies 600's						
Supplies (610)	365,380	355,034	387,867	401,346	13,479	3.48%
Supplies - Custodial (610)	197,282	152,965	214,000	239,225	25,225	11.79%
Propane/Natural Gas (621)	201,397	242,932	263,490	318,850	55,360	21.01%
Electricity (622)	375,349	400,531	376,854	430,380	53,526	14.20%
Gasoline (626)	1,512	1,036	4,800	4,800	0	0.00%
Books & Periodicals (641)	89,467	61,379	106,400	85,773	(20,627)	-19.39%
Software (642)	201,281	156,029	100,210	177,987	77,777	77.61%
Grand Total	1,431,668	1,369,907	1,453,621	1,658,361	204,740	14.08%
Equipment (700's)						
Replacement Furniture (730)	79,928	40,193	31,900	34,845	2,945	9.23%
New Furniture (740)	0	0	0	0	0	0.00%
New Equipment (741)	445,812	405,417	41,004	206,041	165,037	402.49%
Replacement Equipment (742)	45,925	47,962	38,001	37,701	(300)	-0.79%
Grand Total	571,666	493,571	110,905	278,587	167,682	151.19%
Other Uses of Funds (800's & 900's)						
Professional Dues and Fees (810)	31,958	29,337	42,850	40,350	(2,500)	-5.83%
Principal & Interest of Debt (830 & 910)	2,462,102	2,445,010	2,435,257	2,128,546	(306,711)	-12.59%
Graduation, Assemblies, Other (890-891)	28,054	17,066	19,700	17,350	(2,350)	-11.93%
Transfer to Food Service, Federal Projects and Trust Funds (930)	206,443	1,000,000	3	3	0	0.00%
Grand Total	2,728,557	3,491,413	2,497,810	2,186,249	(311,561)	-12.47%

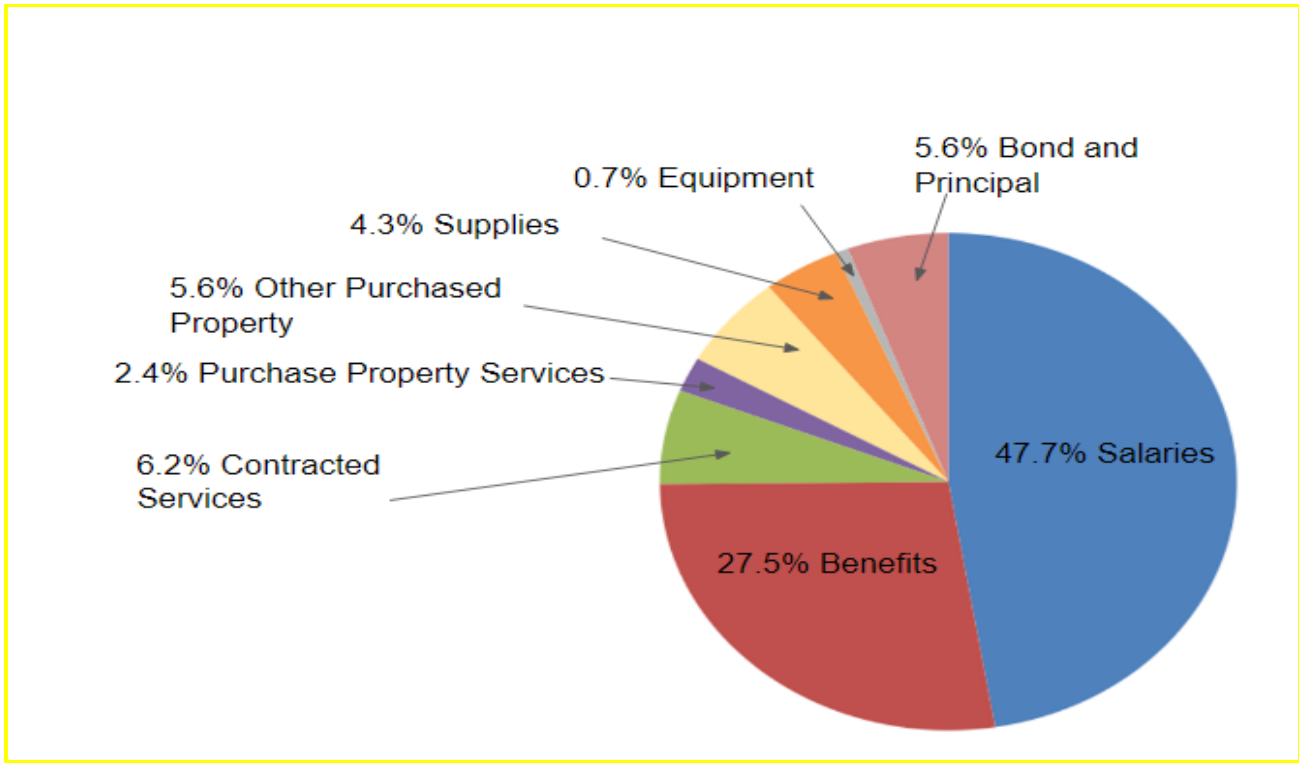
Expense Comparisons by Function and Object

Summary data for the proposed FY23 Budget is shown in the charts that follow, with a comparison to the FY22 (current) Approved, the FY21 (last year) Actual Expenditures and the FY20 Actual Expenditures. These figures are the same as Appendix B, shown by the summary of function and object Totals.

Function	2019-20 Actual	2020-21 Actual	2021-22 Approved	2022-23 Proposal	Difference	% Change Approved
Regular Education (1100's)	7,862,141	7,960,211	8,362,567	8,457,266	94,699	1.13%
Special Education (1200's)	5,335,001	5,800,071	6,475,796	6,859,178	383,382	5.92%
Vocational Education (1300's)	821,777	828,330	956,635	956,699	64	0.01%
Other Instruction (1400's)	302,839	280,499	337,571	360,700	23,129	6.85%
Adult and Continue Education (1600's)	83,870	75,724	87,290	87,675	385	0.44%
Pupil Services (2100's)	1,438,552	1,595,373	1,704,210	1,653,214	(50,996)	-2.99%
Staff Development (2212's, 2213's)	123,534	130,310	176,750	171,025	(5,725)	-3.24%
Library Media (2222's, 2223's)	277,834	283,218	319,216	321,815	2,599	0.81%
Technology (2225's)	886,814	792,289	391,155	674,582	283,427	72.46%
SAU / Board (2300's)	604,711	575,578	678,704	685,737	7,033	1.04%
School Administration (2400's)	1,498,657	1,598,982	1,640,171	1,679,859	39,688	2.42%
Support Service Business (2500's)	295,481	299,906	304,611	316,344	11,733	3.85%
Building Maintenance (2600's)	3,479,644	2,411,539	2,294,859	2,625,613	330,754	14.41%
Transportation (2700's)	653,355	662,964	800,754	889,583	88,829	11.09%
Benefits (2900's)	8,421,547	8,991,018	9,833,515	10,675,346	841,831	8.56%
Building Improvements (4000's)	143,835	295,348	301,892	307,651	5,759	1.91%
Debt Service -Principal and Interest (5100's)	2,668,545	3,445,010	2,435,260	2,128,549	(306,711)	-12.59%
Grand Total	34,898,136	36,026,369	37,100,956	38,850,836	1,749,880	4.72%

Object	2019-20 Actual	2020-21 Actual	2021-22 Approved	2022-23 Proposal	Difference	% Change Approved
Salaries (100's)	16,351,003	17,047,353	18,267,958	18,532,815	264,857	1.45%
Benefits (200's)	8,489,598	9,070,118	9,853,313	10,694,446	841,133	8.54%
Contracted Services (300's)	1,529,389	1,661,503	2,112,158	2,420,650	308,492	14.61%
Purchased Property Services (400's)	2,099,184	1,006,327	806,205	920,648	114,443	14.20%
Other Purchased Property Services (500's)	1,697,073	1,886,176	1,998,986	2,159,080	160,094	8.01%
Supplies (600's)	1,431,668	1,369,907	1,453,621	1,658,361	204,740	14.08%
Furniture/Equipment (700's)	571,666	493,571	110,905	278,587	167,682	151.19%
Other Uses of Funds (800's and 900's)	2,728,557	3,491,413	2,497,810	2,186,249	(311,561)	-12.47%
Grand Total	34,898,136	36,026,369	37,100,956	38,850,836	1,749,880	4.72%

The chart below shows that 76% of the FY23 District budget proposal consists 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 serve 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. After School 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 2022-23 school year are shown in the chart below.

Elementary School	Early Childhood		Grades					Total
	PreK	K	1	2	3	4	5	
April 2022 Enrollment	67	143	133	115	127	124	133	827
Projected Enrollment	80	134	128	133	115	127	124	841

Budget Summary

A comparison of the Elementary Schools Budget is shown below.

Function	2019-20 Actual	2020-21 Actual	2021-22 Approved	2022-23 Proposal	Difference
Regular Education (1100's)	18,315	26,286	20,400	19,900	3,124
Special Education (1200's)	472,475	560,689	433,159	442,175	9,016
Pupil Services (2100's)	0	4,500	5,830	0	(5,830)
Staff Development (2212's, 2213's)	1,700	0	0	0	0
SAU / Board (2300's)	39,182	39,338	40,473	41,642	1,169
Transportation (2700's)	10,153	35,000	10,000	0	(10,000)
Grand Total	541,824	665,813	509,862	503,717	(6,145)

Object	2019-20 Actual	2020-21 Actual	2021-22 Approved	2022-23 Proposal	Difference
Salaries (100's)	291,654	373,737	376,611	385,717	9,106
Contracted Services (300's)	8,810	7,500	7,850	8,000	150
Other Purchased Property Services (500's)	226,362	273,096	114,866	110,000	(4,866)
Supplies (600's)	14,998	8,445	9,835	0	(9,835)
Furniture/Equipment (700's)	0	3,035	700	0	(700)
Grand Total	541,824	665,813	509,862	503,717	(6,145)

Budget Details

Account Number			Description	2019-20 Actual	2020-21 Actual	2021-22 Approved	2022-2023 Proposal	Difference
1100	114	20	SALARY - CROSSING GUARDS	18,314.66	24,786.00	18,900.00	18,900.00	0
1100	116	20	SALARY - SEC 504 TUTORS - ELEM	0	1,000.00	1,000.00	500.00	(500)
1100	331	20	CONT SERVICES - SECTION 504	0	500.00	500.00	500.00	0
1200	112	20	SALARY - PRESCHOOL TEACHER	70,352.97	87,296.00	96,729.00	100,036.00	3,307
1200	114	20	SALARY - O.T. - ELEM	72,948.00	74,248.00	75,548.00	77,198.00	1,650
1200	115	20	SALARY - AIDES - PRE-SCHOOL	106,270.78	144,569.00	141,461.00	148,941.00	7,480
1200	116	20	SALARY - SP ED TUTORS - ELEM	0	4,000.00	4,000.00	0	(4,000)
1200	320	20	ADMIN PROF DEV - SP ED COORD	3,799.79	4,500.00	4,500.00	4,500.00	0
1200	331	20	TESTING – PRE-SCHOOL	914.75	1,000.00	1,350.00	1,500.00	150
1200	561	20	TUIT-HANDICAPPED – PUBLIC - ELEM	23,217.40	50,000.00	50,000.00	110,000.00	60,000

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	Reallocated
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	Tuition costs and related services 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.

Account Number			Description	2019-20 Actual	2020-21 Actual	2021-22 Approved	2022-2023 Proposed	Difference
1200	563	20	TUIT-HANDICAPPED-NON-PUBLIC-EL	192,991.37	188,096.00	54,866.00	0	(54,866)
1200	610	20	TEACHING SUPPLIES - PRESCHOOL	3,264.55	3,495.00	3,745.00	0	(3,745)
1200	641	20	TEXTBOOK -PRE-SCHOOL	11,733.38	450	260	0	(260)
1200	741	20	NEW EQUIPMENT - PRE-SCHOOL	0	3,035.00	700	0	(700)
2143	610	20	SUPPLIES - PSYCH ED SERV -ELEM	0	4,500.00	5,830.00	0	(5,830)
2212	320	20	PROF DEV/TRAINING	1,700.00	0	0	0	0
2331	111	20	ACADEMIC COORD TEACHING/LEARNING	36,786.00	37,838.00	38,973.00	40,142.00	1,169
2331	320	20	ADMIN PROF DEV- ACTL	2,395.69	1,500.00	1,500.00	1,500.00	0
2722	519	20	TRANSPORTATION - HANDICAPPED	10,152.74	35,000.00	10,000.00	0	(10,000.)

1200	563	20	None
1200	610	20	Reallocated
1200	641	20	Reallocated
1200	741	20	Reallocated
2143	610	20	Reallocated
2212	320	20	Funds reallocated to Building.
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	Reallocated

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. After School 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 2022-23 school year are shown in the chart below

Woodland Heights	Early Childhood		Grades					Total
	PreK	K	1	2	3	4	5	
April 2022 Enrollment	34	52	49	43	45	47	46	316
Projected Enrollment	40	48	52	49	43	45	47	324
Sections	2	3	3	3	3	3	3	
Class Size	40	48	52	49	43	45	47	328

Budget Summary

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

Function	2019-20 Actual	2020-21 Actual	2021-22 Approved	2022-23 Proposal	Difference
Regular Education (1100's)	1,179,585	1,255,356	1,313,904	1,351,024	37,120
Special Education (1200's)	999,067	1,204,084	1,373,694	1,471,115	97,421
Pupil Services (2100's)	303,407	355,071	382,739	320,305	(62,434)
Staff Development (2212's, 2213's)	1,136	1,500	5,000	3,000	(2,000)
Library Media (2222's, 2223's)	41,463	42,944	44,112	44,315	203
Technology (2225's)	67,963	24,568	6,812	14,611	7,799
School Administration (2400's)	178,888	187,066	190,217	196,509	6,292
Building Maintenance (2600's)	468,712	386,711	335,090	363,768	28,678
Transportation (2700's)	500	500	500	15,500	15,000
Grand Total	3,240,721	3,457,800	3,652,068	3,780,147	128,079

Object	2019-20 Actual	2020-21 Actual	2021-22	2022-23 Proposal	Difference
Salaries (100's)	2,448,763	2,734,852	2,844,160	2,780,132	(64,028)
Contracted Services (300's)	232,644	322,085	477,641	614,962	137,321
Purchased Property Services (400's)	277,675	151,000	84,900	99,501	14,601
Other Purchased Property Services (500's)	6,962	8,900	8,200	22,600	14,400
Supplies (600's)	183,305	202,623	216,927	242,572	25,645
Furniture/Equipment (700's)	90,340	36,640	18,540	18,680	140
Other Uses of Funds (800's and 900's)	1,032	1,700	1,700	1,700	0
Grand Total	3,240,721	3,457,800	3,652,068	3,780,147	128,079

Account Number			Description	2019-20 Actual	2020-21 Actual	2021-22 Approved	2022-23 Proposal	Difference
1100	112	21	SALARY - TEACHERS – WHS	1,020,053.71	1,088,346.26	1,161,871.00	1,199,026.00	37,150
1100	114	21	SALARY - SPECIALIST – WHS	34,248.00	35,275.00	36,333.00	37,423.00	1,090
1100	120	21	SALARY - SUBSTITUTES – WHS	23,954.58	43,064.62	30,000.00	30,000.00	0
1100	430	21	CONT SERVICES – INSTRUCTIONAL	16,540.60	9,970.56	15,800.00	15,800.00	0
1100	610	21	TEACHING SUPPLIES – WHS	41,764.61	41,908.82	40,000.00	42,000.00	2,000
1100	641	21	TEXTBOOKS – WHS	5,603.62	7,095.95	15,500.00	13,775.00	(1,725)
1100	730	21	REPLACEMENT FURNITURE – WHS	37,419.62	28,369.47	14,400.00	13,000.00	(1,400)
1100	742	21	REPLACEMENT OF EQUIP – WHS	0	0	0	0	0
1200	111	21	SALARY - COORD STUDENT SERV	89,584.00	95,612.00	100,200.00	104,978.00	4,778
1200	112	21	SALARY - SP ED TEACHERS – WHS	230,125.80	248,662.41	268,265.00	277,465.00	9,200
1200	114	21	SALARY – SPECIALIST – WHS	47,499.48	91,642.08	97,648.00	56,710.00	(40,938)
1200	116	21	SALARY-TUTORS - ELE,	0	0	0	1,000.00	1,0000
1200	115	21	SALARIES - SP ED AIDES – WHS	430,584.02	391,841.07	474,814.00	483,410.00	8,596
1200	330	21	CONTRACTED SERVICES – WHS	198,195.62	287,609.37	423,942.00	532,062.00	108,120
1200	610	21	TEACHING SUPPLIES - SP ED-WHS	2,820.04	2,664.51	3,730.00	8,500.00	4,770

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 after school 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 for classroom, specials, and Title 1. It also includes school-wide and office supplies such as paper, laminate, and other general other consumable office supplies.
1100	641	21	This account provides funds for magazine subscriptions and books to support the curriculum. Also decodable readers for students to apply the skills they are learning in their lessons.
1100	730	21	This account provides funds for flexible seating and furniture in kindergarten and to add different pieces to other grades.
1100	742	21	None requested
1200	111	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	112	21	This account includes the salary for 2 Registered Behavior Technicians (RBT), shared part time Vision specialist (.10 FTE) to serve the needs of students in the building. The decrease is due to the reduction in the 1:1 student nurse.
1200	116	21	Account includes salaries for 24 positions (20.80 FTE). Paraprofessional staffing is determined by the support services written into a students' IEP.
1200	115	21	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	21	The amount proposed is in line with the services currently being purchased in accordance with 2021-2022 Individualized Education Plans. PT (\$41,783); Bill White (\$330,096); Boothby/AAC (\$10,500); Teacher of the Deaf (\$10,422); Boothby Speech (\$139,261)
1200	610	21	Supplies for special education students. Number reduced as many needs are covered by IDEA grant and general supplies for students in the regular ed line.

Account Number			Description	2019-20 Actual	2020-21 Actual	2021-22 Approved	2022-23 Proposal	Difference
1200	641	21	TEXTBOOKS – SPED – WHS	40.00	439.41	455.00	920.00	465
1200	642	21	COMPUTER SOFTWARE/ED PROGRAMS SPED – WHS	0	89.95	800.00	1,725.00	925
1200	730	21	NEW FURNITURE SPED WHS	0	0	0	2,745.00	2,745
1200	741	21	NEW EQUIPMENT -SPED	0	200.20	3,140.00	900.00	(2,240)
1200	810	21	DUES & FEES -SP ED – WHS	218.03	0	700.00	700.00	0
2113	114	21	SALARY – SOCIAL WORKER- WHS	5,398.55	26,615.37	26,168.00	26,953.00	785
2120	113	21	SALARY - GUIDANCE – WHS	43,951.00	46,987.00	51,123.00	53,273.00	2,150
2120	331	21	TESTING – WHS	1,545.95	0	2,800.00	2,800.00	0
2120	610	21	GUIDANCE MATERIALS – WHS	120.24	288.57	200	100.00	(100)
2134	113	21	SALARY - NURSE – WHS	61,043.00	64,646.00	66,873.00	68,273.00	1,400
2134	610	21	HEALTH SUPPLIES – WHS	1,155.15	1,288.11	1,100.00	1,100.00	0
2143	330	21	PSYCH ED SERVICES – WHS	30,337.50	33,266.34	44,399.00	75,600.00	31,201
2143	610	21	SUPPLIES - PSYCH ED SERV –WHS	800.00	412.50	800.00	800.00	0
2152	112	21	SALARY - SPEECH – WHS	77,550.00	78,850.00	74,223.00	0	(74,223)
2152	113	21	SALARY - SPEECH ASST – WHS	28,616.56	60,150.67	59,645.00	30,880.00	(28,765)
2152	610	21	SUPPLIES - SPEECH-WHS	1,544.74	1,845.84	2,150.00	4,275.00	2,125
2160	610	21	SUPPLIES - OT/PT – WHS	2,982.08	216.24	1,150.00	1,575.00	425

1200	641	21	Leveled Readers OG, Take away readers Edmark
1200	642	21	Computer based math interventions and reading interventions
1200	730	21	Horseshoe white board table (\$640), Big Screen Play Panels (\$880) and flexible seating (\$1,225). Adaptive equipment for Prek students (\$900)
1200	741	21	Adaptive equipment for Prek students (\$900)
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) .
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 Fastbridge testing.
2120	610	21	Monies in this account are used to purchase materials for guidance.
2134	113	21	The nurse's 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 (2) FTE School Psychologists as contracted services providers 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 between WHS and LMS
2143	610	21	Testing protocols and supplies needed for use by the school psychologists to perform mandated evaluations (\$800).
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 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 (1000)
2160	610	21	Protocols for evaluating students, Sensory supplies and materials needed to provide occupational therapy.

Budget Details

Account Number			Description	2019-20 Actual	2020-21 Approved	2021-22 Approved	2022-23 Proposal	Difference
2160	741	21	NEW EQUIPMENT – OT/PT -WHS	187.76	475.00	1,000.00	2,035.00	1,035
2163	114	21	SALARY – COTA – WHS	48,174.00	49,619.00	51,108.00	52,641.00	1,533
2212	320	21	PROF DEV/TRAINING - WHS	1,136.03	1,500.00	5,000.00	3,000.00	(2,000)
2222	113	21	SALARY - TECH SPECIALIST - WHS	37,809.00	38,944.00	40,112.00	41,315.00	1,203
2222	641	21	LIBRARY BOOKS & MATERIALS- WHS	3,654.06	4,000.00	4,000.00	3,000.00	(1,000)
2225	532	21	NETWORKING – WHS	1,617.12	1,700.00	1,700.00	1,700.00	0
2225	610	21	COMPUTER SUPPLIES - WHS	2,503.77	3,000.00	3,000.00	3,000.00	0
2225	642	21	COMPUTER SOFTWARE/ED PROGRAMS	11,110.05	10,268.00	2,112.00	9,911.00	7,799
2225	741	21	NEW EQUIP - COMPUTERS - WHS	52,732.33	9,600.00	0	0	0
2410	111	21	SALARY - ADMINISTRATION - WHS	101,957.00	105,015.00	108,166.00	111,411.00	3,245
2410	115	21	SALARY - SECRETARIES - WHS	70,417.15	74,851.00	74,851.00	78,498.00	3,647
2410	320	21	ADMIN PROF DEV/TRAINING - WHS	1,428.88	1,500.00	1,500.00	1,500.00	0
2410	534	21	POSTAGE – WHS	1,958.01	2,000.00	2,000.00	2,000.00	0

2160	741	21	Sensory, gross motor equipment needed for students to actively access and fully participate in their PreK classrooms and program (\$550), slant boards needed for K-5 classrooms (\$300) and weighted vests and blankets (\$475). Equipment required by OT and PT for medically involved PreK students to access classroom and program: adaptive equipment (\$710)
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 for professional development for staff to support Read, Write, and Discuss and Portrait of a Graduate skills within the curriculum.
2222	113	21	One media technology assistant (1 FTE) serves the needs of the school.
2222	641	21	Lib Guides, Library World, replacement books, Keyboarding Without Tears K-5 license, Maker Space supplies, 3-D printer replacement parts, 3-D Projector and kit
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	Alma (\$5000), Brainpop (\$2360), Library World (\$575), Planbook (\$356), Snap (\$536), Swis/Cico (\$460), Swank (\$480), Weebly (\$144)
2225	741	21	Equipment will be purchased with ESSER. 5 Teacher laptops (\$5500), 75 1:1 Laptops (\$17625), Desktop Repl (\$600), 2 Comp for Interactive boards (\$1950), New Projector wiring mp room (\$5000), charging stations (5200)sec cam repl (\$1500)
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.

Budget Details

Account Number			Description	2019-20 Actual	2020-21 Actual	2021-22 Approved	2022-23 Proposal	Difference
2410	550	21	PRINTING – WHS	969.72	937.98	1,200.00	600.00	(600)
2410	610	21	OFFICE SUPPLIES – WHS	1,342.88	1,500.00	1,500.00	1,500.00	0
2410	810	21	PROF DUES & FEES – WHS	814.00	840.00	1,000.00	1,000.00	0
2620	117	21	SALARY - CUSTODIANS - WHS	96,942.32	113,418.19	120,760.00	124,876.00	4,116
2620	130	21	SUBSTITUTES/OT – WHS	854.62	1,928.33	2,000.00	2,000.00	0
2620	411	21	WATER & SEWER – WHS	9,681.62	10,772.50	12,000.00	12,000.00	0
2620	430	21	CON SERV BUILD/MECH -WHS	81,999.70	56,730.76	57,100.00	61,000.00	3,900
2620	431	21	CONT SERV SPECIAL PROJECTS	169,453.37	119,823.50	0	10,701.00	10,701
2620	531	21	TELEPHONE – WHS	1,917.30	1,840.89	2,800.00	2,800.00	0
2620	610	21	SUPPLIES – WHS	34,193.88	25,690.05	39,500.00	41,475.00	1,975
2620	621	21	NATURAL GAS – WHS	36,902.62	44,362.92	61,000.00	61,000.00	0
2620	622	21	ELECTRICITY – WHS	36,766.92	36,504.84	39,930.00	47,916.00	7,986
2722	519	21	TRANSPORTATION HANDICAP	0	0	0	15,000.00	15,000
2725	519	21	FIELD TRIPS – WHS	500.00	0	500.00	500.00	0

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	Master clock from special projects list
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 Direct Energy.
2620	622	21	Account provides funds for our electric supply agreement with Constellation. Electrical costs subject to change and fluctuation according to PC contract, usage, and cost variables
2722	519	21	Transportation

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. After School 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 2022-23 school year are shown in the chart below.

Pleasant Street	Early Childhood		Grades					Total
	PreK	K	1	2	3	4	5	
April 2022 Enrollment	10	47	50	43	45	32	36	250
Projected Enrollment	23	38	47	50	43	45	32	269
Sections	2	3	3	3	3	2	2	
Class Size	17	48	32	50	43	47	32	269

Budget Summary

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

Function	2019-20 Actual	2020-21 Actual	2021-22 Approved	2022-23 Proposal	Difference
Regular Education (1100's)	1,041,004	1,083,434	1,164,670	1,233,073	68,403
Special Education (1200's)	551,326	498,486	540,717	649,255	108,538
Pupil Services (2100's)	267,950	282,891	270,754	271,597	843
Staff Development (2212's, 2213's)	135	0	500	500	0
Library Media (2222's, 2223's)	44,471	36,970	46,140	45,314	(826)
Technology (2225's)	55,041	23,651	4,033	10,769	6,736
School Administration (2400's)	171,106	173,163	174,103	184,301	10,198
Building Maintenance (2600's)	386,690	202,732	235,150	257,821	22,671
Transportation (2700's)	300	300	300	12,800	12,500
Grand Total	2,518,023	2,301,627	2,436,367	2,665,430	229,063
Object	2019-20 Actual	2020-21 Actual	2021-22 Approved	2022-23 Proposal	Difference
Salaries (100's)	1,875,777	1,915,025	2,016,060	2,134,747	118,687
Contracted Services (300's)	180,583	161,835	171,616	244,023	72,407
Purchased Property Services (400's)	245,639	56,313	59,193	70,778	11,585
Other Purchased Property Services (500's)	4,688	3,404	6,900	19,400	12,500
Supplies (600's)	149,577	130,778	158,398	175,224	16,826
Furniture/Equipment (700's)	60,126	32,767	22,650	19,708	(2,942)
Other Uses of Funds (800's and 900's)	1,633	1,505	1,550	1,550	0
Grand Total	2,518,023	2,301,627	2,436,367	2,665,430	229,063

Account Number			Description	2019-20 Actual	2020-21 Actual	2021-22 Approved	2022-23 Proposal	Difference
1100	112	22	SALARY - TEACHERS – PSS	920,984.78	917,582.00	1,027,487.00	1,097,800.00	70,313
1100	114	22	SALARY - SPECIALIST – PSS	34,248.00	35,275.00	36,333.00	37,423.00	1,090
1100	120	22	SALARY - SUBSTITUTES - PSS	16,122.90	34,650.00	34,650.00	34,650.00	0
1100	430	22	CONT SERVICES - INSTRUCTIONAL	9,577.18	12,500.00	12,500.00	12,000.00	(500)
1100	610	22	TEACHING SUPPLIES – PSS	44,167.54	34,500.00	31,200.00	31,200.00	0
1100	641	22	TEXTBOOKS – PSS	150.85	0	5,000.00	5,000.00	0
1100	741	22	NEW EQUIPMENT – PSS	15,753.07	20,000.00	17,500.00	15,000.00	(2,500)
1200	111	22	SALARY - COORD STUDENT SERV	48,035.00	49,476.00	49,476.00	52,489.00	3,013
1200	112	22	SALARY - SP ED TEACHERS - PSS	113,785.34	120,755.00	127,333.00	151,818.00	24,485
1200	114	22	SALARY – SPECIALIST	0	22,798.00	0	3,120.00	3,120
1200	115	22	SALARY - SP ED AIDES – PSS	205,448.42	213,833.00	188,360.00	191,210.00	2,850
1200	116	22	SALARY - SP TUTORS	0	0	0	2000.00	2,000
1200	330	22	CONTRACTED SERVICES – PSS	177,674.58	199,333.00	165,616.00	238,023.00	72,407
1200	610	22	TEACHING SUPPLIES - SP ED -PSS	2,464.78	3,790.00	3,650.00	5,285.00	1,635

1100	112	21	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 after school band teacher and \$1,688 for an after school 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	Annual printing contract with and copier lease payment with NECS.
1100	610	21	Level Funded. School-wide supplies + \$20/student for each grade level. Also includes additional funds for Integrated Arts, Behavior Specialist, Social Worker, BW Specialist. Additional needs for headphones and mice for students
1100	641	21	Math and Literacy Instructional Supplies (visual aides, magnetic base ten blocks, magnetic letters), faculty read
1100	741	21	\$4000 for new music room tables, \$2000 for art tables. \$5000 for playground equipment, \$2000 principal and secretary desk
1200	111	21	One Student Services Administrator (0.5 FTE) is assigned to the school. This position is split with ESS.
1200	112	21	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	21	This Account once held one full time Registered behavior technician (RBT) (1 FTE).
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	116	21	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	21	The amount proposed is in line with the services currently being purchased in accordance with 2021-2022 Individualized Education Plans. PT (\$41,783); Bill White (\$330,096); Boothby/AAC (\$10,500); Teacher of the Deaf (\$10,422); Boothby Speech (\$139,261)
1200	610	21	Supplies needed to run the K-5 program: folders, binders, envelopes, pens, batteries, Velcro, laminating pouches, pens and pencils, pencil grips, toileting supplies (\$3,685); Student specific supplies (\$1,600).

Account Number			Description	2019-20 Actual	2020-21 Actual	2021-22 Approved	2022-23 Proposal	Difference
1200	641	22	TEXTBOOKS – SP ED – PSS	2,330.05	614.95	785.00	1,685.00	900
1200	642	22	COMPUTER SOFTWARE/ED PROGRAMS- SP ED - PSS	199.89	197.95	947.00	775.00	(172)
1200	741	22	NEW EQUIPMENT - SP ED - PSS	1,169.64	4,650.00	4,200.00	0	(4,200)
1200	730	22	NEW FURNITURE-SP ED -PSS	0	0	0	2,500.00	2,500.
1200	810	22	DUES & FEES -SP ED – PSS	218.03	0	350.00	350.00	0
2113	114	22	SALARY – SOCIAL WORKER – PSS	8,359.18	24,672.96	24,258.00	24,985.00	727
2120	113	22	SALARY - GUIDANCE – PSS	72,948.00	74,248.00	75,548.00	49,173.00	(26,375)
2120	331	22	TESTING – PSS	1,625.95	0	4,000.00	4,000.00	0
2120	610	22	GUIDANCE MATERIALS – PSS	1,452.05	1,323.82	1,500.00	1,500.00	0
2134	113	22	SALARY - NURSE – PSS	72,948.00	74,248.00	52,073.00	72,873.00	20,800
2134	610	22	HEALTH SUPPLIES – PSS	1,538.94	538.85	1,600.00	1,600.00	0
2143	112	22	SALARY- PSYCHOLOGIST- PSS	23,017.47	23,983.20	24,419.00	25,152.00	733
2143	330	22	PSYCH ED SERVICES – PSS	0	1,405.60	0	0	0
2143	610	22	SUPPLIES - PSYCH ED SERV -PSS	686.38	412.50	800.00	800.00	0
2152	112	22	SALARY - SPEECH – PSS	36,474.00	37,124.00	37,774.00	38,599.00	825
2152	113	22	SALARY - SPEECH ASST - PSS	14,305.56	10,689.00	13,671.00	14,504.00	833.00

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 (\$150), iPad apps (\$50), Orton Gillingham membership (\$200) Online memberships (\$50) abd Edmark Reading Program (\$325)
1200	741	22	Equipment will be purchased with ESSER Funds. Document Cameras (\$400) and laptops (\$1,800).
1200	730	22	cabinet (\$900), kidney tables (\$1,200) and desk chairs (\$400).
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 with ESS.
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	Fastbridge Testing and updates. Supplies needed for testing (i.e.. headphones). Annual fee for Fontas and Pinell Kits and Fastbridge Benchmark Testing.
2120	610	22	Level Funded. Specific materials for Guidance Curriculum. This includes: Books, school-wide hero materials, conflict resolution, supplies for targeted students/groups. This may change due to a new counselor being hired.
2134	112	22	PSS Nurse in retiring. The nurse's salary is contractual. One nurse (1 FTE) serves the needs of the school. An additional \$3,400 is included to provide a nurse for Project EXTRA for summer programming.
2134	330	22	Level Funded. This account is used to purchase supplies needed for the nurses department
2143	112	22	The school district has (1) FTE School Psychologists who work 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	2019-20 Actual	2020-21 Actual	2021-22 Approved	2022-23 Proposal	Difference
2152	610	22	SUPPLIES - SPEECH – PSS	549.95	498.52	558.00	1,900.00	1,342
2160	112	22	SALARY - OT/PT- PSS	32,004.00	32,953.00	33,603.00	34,303.00	700
2160	741	22	NEW EQUIPMENT – OT/PT- PSS	2,040.14	793.07	950.00	2,208.00	1,258
2212	320	22	PROF DEV/TRAINING - PSS	135.00	0	500.00	500.00	0
2222	113	22	SALARY - TECH SPECIALIST - PSS	37,809.00	33,368.81	39,140.00	40,314.00	1,174
2222	641	22	LIBRARY BOOKS & MATERIALS- PSS	6,661.87	3,601.13	7,000.00	5,000.00	(2,000)
2225	532	22	NETWORKING - PSS	850.00	0	850.00	850.00	0
2225	610	22	COMPUTER SUPPLIES - PSS	999.43	1,000.00	1,000.00	1,000.00	0
2225	642	22	COMPUTER SOFTWARE/ED PROGRAMS – PSS	12,029.35	2,000.88	2,183.00	8,919.00	6,736
2225	741	22	NEW EQUIP – COMPUTERS – PSS	41,162.68	20,650.00	0	0	0
2410	111	22	SALARY - ADMINISTRATION – PSS	101,957.00	105,016.00	108,166.00	111,411.00	3,245
2410	115	22	SALARY - SECRETARY - PSS	62,610.60	61,765.07	57,937.00	64,890.00	6,953
2410	320	22	ADMIN PROF DEV/TRAINING - PSS	1,147.26	1,769.27	1,500.00	1,500.00	0
2410	534	22	POSTAGE - PSS	883.66	762.50	1,600.00	1,600.00	0

2152	610	22	Testing protocols and materials needed for use by the speech pathologist to perform mandated evaluations.
2160	112	22	One OT serves the needs of Pleasant Street
2160	741	22	Sensory equipment required for medically involved students to access the classroom and fully participate in therapy and school program, (\$2,038), protocols and evaluations (\$170)
2212	320	22	PD for academics 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	Continue with Maker Space Improvements. Additional books, supplies and technology for the media center.
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	Alma (\$4100), Brainpop (\$2360), Library World (\$575), Planbook (\$264), Snap (\$536), Swank (\$480), Swis/Cico (\$460), Weebly (\$144)
2225	741	22	One principal administers the school.
2410	111	22	Equipment will be purchased with ESSER. 3 Teacher laptops (\$3300), 50 1:1 Laptops (11,750.), 2 Doc Cameras (\$376), desktop repl (\$600), 2 interactive boards w/ computers (\$8400), 2 proj. (\$1500), Mice (\$1125), Headphone/earbud 3-5 \$900), Sylus(PK-1 (\$130),Sec cam repl (\$1500)
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	Cost of general mailing and record/sped requests for other schools (i.e.. stamps, envelopes, etc.)

Account Number			Description	2019-20 Actual	2020-21 Actual	2021-22 Approved	2022-23 Proposal	Difference
2410	610	22	OFFICE SUPPLIES - PSS	2,353.98	1,946.54	2,500.00	2,500.00	0
2410	810	22	PROF DUES & FEES - PSS	1,415.20	1,505.00	1,200.00	1,200.00	0
2490	550	22	PRINTING - PSS	738.59	398.76	1,200.00	1,200.00	0
2620	117	22	SALARY - CUSTODIANS - PSS	74,219.81	73,306.47	83,832.00	86,033.00	2,201
2620	130	22	SUBSTITUTES/OT - PSS	499.68	1,319.04	2,000.00	2,000.00	0
2620	411	22	WATER & SEWER - PSS	4,255.88	3,965.92	8,493.00	8,493.00	0
2620	430	22	CON SERV BUILD/MECH -PSS	125,282.54	32,000.00	38,200.00	42,020.00	3,820
2620	431	22	CONT SERVICES SPECIAL PROJECTS PSS	106,523.76	2,111.80	0	8265.00	8265
2620	531	22	TELEPHONE - PSS	1,916.04	2,950.00	2,950.00	2,950.00	0
2620	610	22	SUPPLIES - PSS	25,081.94	31,500.00	37,500.00	41,250.00	3,750
2620	621	22	NATURAL GAS-PSS	19,481.59	22,500.00	23,175.00	27,810.00	4,635
2620	622	22	ELECTRICITY - PSS	29,428.69	39,000.00	39,000.00	39,000.00	0
2722	519	22	TRANSPORTATION HANDICAPPED	0	0	0	12,500.00	12,500
2725	519	22	FIELD TRIPS - PSS	300.00	300.00	300.00	300.00	0

2410	610	22	Markers, pens, pencils, sign-in booklets, envelopes, bonded paper for diplomas, etc
2410	810	22	Professional dues: NHASP, National Associations, NHASP conference, NAESP Membership
2490	550	22	Level Funded. This account is used to purchase supplies needed for the main office
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	Funds pay the monthly phone bills for landlines and cell phones for school business.
2620	531	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	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. 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. Electrical costs subject to change and fluctuation according to PC contract, usage, and cost variables
2722	519	22	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. 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. (\$2,500). Out of district transportation (\$10,000).
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. After School 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 2022-23 school year are shown in the chart below.

Elm Street	Early Childhood		Grades					Total
	PreK	K	1	2	3	4	5	
April 2022 Enrollment	23	44	34	29	35	45	51	261
Projected Enrollment	21	38	44	34	29	35	45	248
Sections	1	3	2	2	3	3	3	
Class Size	23	38	44	34	29	35	45	248

Budget Summary

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

Function	2019-20 Actual	2020-21 Approved	2021-22 Approved	2022-23 Proposal	Difference
Regular Education (1100's)	1,028,016	1,028,813	1,115,580	1,187,883	72,303
Special Education (1200's)	507,551	603,803	669,805	729,464	59,659
Pupil Services (2100's)	248,469	243,057	232,131	230,522	(1,609)
Staff Development (2212's, 2213's)	0	175	2,500	1,275	(1,225)
Library Media (2222's, 2223's)	43,559	47,207	51,112	51,315	203
Technology (2225's)	67,448	30,529	5,163	12,869	7,706
School Administration (2400's)	167,796	173,106	180,771	187,189	6,418
Building Maintenance (2600's)	381,352	228,032	239,103	261,815	22,712
Transportation (2700's)	0	115	200	12,700	12,500
Grand Total	2,444,191	2,354,837	2,496,365	2,675,032	178,667
Object	2019-20 Actual	2020-21 Actual	2021-22 Approved	2022-23 Proposal	Difference
Salaries (100's)	1,820,231	1,871,638	1,999,154	2,131,770	132,616
Contracted Services (300's)	151,040	227,613	250,823	216,461	(34,362)
Purchased Property Services (400's)	245,592	101,084	65,860	78,245	12,385
Other Purchased Property Services (500's)	3,577	2,977	5,550	71,347	65,797
Supplies (600's)	134,440	113,778	157,118	166,491	9,373
Furniture/Equipment (700's)	88,264	37,708	16,910	9,768	(7,142)
Other Uses of Funds (800's and 900's)	1,046	40	950	950	0
Grand Total	2,444,191	2,354,837	2,496,365	2,675,032	178,667

Account Number			Description	2019-20 Actual	2020-21 Actual	2021-22 Approved	2022-23 Proposal	Difference
1100	112	23	SALARY - TEACHERS – ESS	904,024.76	944,085.17	1,002,897.00	1,082,510.00	79,613
1100	114	23	SALARY - SPECIALIST - ESS	34,298.00	35,275.00	36,333.00	37,423.00	1,090
1100	120	23	SALARY - SUBSTITUTES - ESS	17,270.00	12,545.00	27,000.00	27,000.00	0
1100	430	23	CONT SERVICES - INSTRUCTIONAL	13,198.83	8,410.56	13,000.00	13,000.00	0
1100	610	23	TEACHING SUPPLIES - ESS	25,290.76	23,441.10	26,350.00	26,350.00	0
1100	641	23	TEXTBOOKS - ESS	7,178.52	0	10,000.00	0	(10,000)
1100	741	23	NEW EQUIPMENT - ESS	26,755.25	5,056.45	0	1,600.00	1,600
1200	111	23	SALARY - COORD STUDENT SERV	48,035.00	49,476.00	49,476.00	52,489.00	3,013
1200	112	23	SALARY - SP ED TEACHERS - ESS	95,919.04	103,155.00	113,146.00	116,596.00	3,450
1200	114	23	SALARY – SPED SPECIALIST – ESS	0	20,592.00	34,560.00	62,953.00	28,393
1200	115	23	SALARY - SP ED AIDES - ESS	207,138.40	217,250.00	218,963.00	221,403.00	2,440
1200	116	23	SALARY-SP ED TUTORS-ESS	0	0	0	3,000.00	3,000
1200	563	23	TUIT HANDICAPPED-ESS NON-PUBLIC	0	0	0	53,297.00	53,297
1200	330	23	CONTRACTED SERVICES - ESS	148,030.28	226,038.22	244,323.00	211,186.00	(33,137)
1200	610	23	TEACHING SUPPLIES - SP ED -ESS	2,473.82	3,919.06	4,390.00	6,440.00	2,050

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 after school band teacher and \$1,688 for an after school 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	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	\$50.00 per student X 317 students + 2000 each for gym, art, music and restock commons materials and 2,500 for annual copier paper
1100	641	23	Stools for Art room \$80.00x20=1600
1100	741	23	One Student Services Administrator (0.5 FTE) is assigned to the school. This position is split with PSS.
1200	111	23	All teacher salaries are contractual. ESS (3) special education teaching positions (3 FTE). 1 is funded through the IDEA grant; with benefits.
1200	112	23	This account includes the salary for a 1:1 Nurse (1 FTE) and one RTB (1 FTE) to serve the needs in the building.
1200	114	23	Account includes salaries for 8 positions (7.58FTE). Paraprofessional staffing is determined by the support services written into a students' IEP.
1200	115	23	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	116	23	The amount proposed is in line with the services currently being purchased in accordance with 2021-2022 Individualized Education Plans. Boothby/OT PreK (\$7,000); PT- (\$23,134); Bill White (\$133,280); Keene Medical (\$100); COTA (\$20,499); Boothby/Speech PreK (\$27,173)
1200	563	23	Supplies needed to run the K-5 program: folders, binders, envelopes, pens, batteries, Velcro, laminating pouches, pens and pencils, pencil grips, toileting supplies (\$2,940), Portable A/C unit (\$2,000) and student specific supplies (\$1,500).
1200	330	23	The amount proposed is in line with the services currently being purchased in accordance with 2021-2022 Individualized Education Plans. Boothby/OT PreK (\$7,000); PT- (\$23,134); Bill White (\$133,280); Keene Medical (\$100); COTA (\$20,499); Boothby/Speech PreK (\$27,173)
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 (\$2,940), Portable A/C unit (\$2,000) and student specific supplies (\$1,500).

Account Number			Description	2019-20 Actual	2020-21 Actual	2021-22 Approved	2022-23 Proposal	Difference
1200	641	23	TEXTBOOKS - SP ED - ESS	2,444.11	167.61	100.00	300.00	200
1200	642	23	COMPUTER SOFTWARE/ED PROGRAMS – SPED – ESS	109.99	197.95	897.00	1,450.00	553
1200	741	23	NEW EQUIPMENT – ESS	3,182.67	4,220.10	3,600.00	0	(3,600)
1200	810	23	DUES & FEES –ESS	218.03	0	350.00	350.00	0
2113	114	23	SALARY – SOCIAL WORKER - ESS	9,047.65	0	0	0	0
2120	113	23	SALARY - GUIDANCE - ESS	77,550.00	78,850.00	48,673.00	46,473.00	(2,200)
2120	331	23	TESTING – ESS	1,625.95	0	2,500.00	2,500.00	0
2120	610	23	GUIDANCE MATERIALS - ESS	0	750.00	450.00	750.00	300
2134	113	23	SALARY - NURSE - ESS	50,654.00	54,716.00	59,973.00	61,373.00	1400
2134	610	23	HEALTH SUPPLIES - ESS	1,737.49	3,000.00	3,000.00	3,000.00	0
2143	112	23	SALARY- PSYCHOLOGIST- ESS	23,017.47	23,708.19	24,419.00	25,152.00	733
2143	330	23	PSYCH ED SERVICES - ESS	0	0	0	0	0
2143	610	23	SUPPLIES - PSYCH ED SERV -ESS	762.70	412.50	800.00	800.00	0
2152	112	23	SALARY - SPEECH - ESS	36,474.00	37,124.00	37,774.00	38,599.00	825
2152	113	23	SALARY - SPEECH ASST - ESS	14,452.35	10,395.00	13,671.00	14,504.00	833
2152	610	23	SUPPLIES - SPEECH - ESS	549.96	610.00	958.00	1,900.00	942

1200	641	23	To purchase teaching materials and interventions for Orton Gillingham reading program
1200	642	23	This account will purchase computer programs such as Reading A-Z/ Razz Kids (\$150), iPad apps (\$50), Online membership (\$50) Orton Gillingham Membership (\$200), and Fountas & Pinnell and OG Math (\$1,000)
1200	741	23	Equipment will be purchased with ESSER Funds. A/C unit moved to the supply line. Document cameras (\$400), Portable AC units (\$2,000), laptops (\$3,200)
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 with PSS.
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 Fastbridge Benchmark Testing.
2120	610	23	Needed for curriculum supplies and Tier II Intervention Materials
2134	113	23	The nurse's salary is contractual. One nurse (1 FTE) serves the needs of the school.
2134	610	23	Student medical supplies for the school year

1200	641	23	To purchase teaching materials and interventions for Orton Gillingham reading program
2143	112	23	The school district has (2) FTE School Psychologists 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 between ESS, PSS and LHS
2143	330	23	The school district has (1) FTE School Psychologist as a 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	2019-20 Actual	2020-21 Actual	2021-22 Approved	2022-23 Proposal	Difference
2160	112	23	SALARY OT	32,004.00	32,953.00	33,603.00	34,303.00	700
2160	741	23	NEW EQUIPMENT OT/PT	592.98	1257.05	6310.00	1,168.00	(5,142)
2212	320	23	PROF DEVEL. TRAINING	0	175.00	2500.00	1,275.00	(1,225)
2222	113	23	SALARY - TECH SPECIALIST	36,844.94	38,944.00	40,112.00	41,315.00	1,203
2222	641	23	LIBRARY BOOKS & MATERIALS	6714.00	7378.08	7500.00	7,500.00	0
2222	642	23	COMPUTER SOFTWARE/PROG	0	885.00	3500.00	2,500.00	(1,000)
2225	532	23	NETWORKING	850.00	0	850.00	850.00	0
2225	610	23	SUPPLIES	657.97	1510.23	1500.00	1,500.00	0
2225	642	23	COMPUTER SOFTWARE	10,808.06	1845.00	2813.00	10,519.00	7706
2225	741	23	NEW EQUIPMENT	55132.01	27174.09	0	0	0
2410	111	23	SALARY ADMIN	101957.00	105016.00	108166.00	111,411.00	3,245
2410	115	23	SALARY SECRETARY	61701.36	64363.30	64305.00	66,978.00	2,673
2410	320	23	ADMIN PROF DEV/TRAINING - ESS	1,383.84	1,399.96	1,500.00	1,500.00	0
2410	430	23	CONTRACTED SERVICES	0	0	2500.00	2,500.00	0
2410	534	23	POSTAGE – ESS	630.60	805.15	1,200.00	1,200.00	0
2410	610	23	OFFICE SUPPLIES -ESS	1,043.27	1,139.29	2,000.00	2,500.00	500
2410	810	23	PROF DUES & FEES – ESS	827.89	40.00	600.00	600.00	0
2490	550	23	PRINTING – ESS	251.97	341.94	500.00	500.00	0
2620	117	23	SALARY - CUSTODIANS - ESS	65,267.01	63,660.24	83,583.00	85,788.00	2205
2620	130	23	SUBSTITUTES/OT – ESS	4,576.03	742.88	2,500.00	2,500.00	0
2620	411	23	WATER & SEWER – ESS	4,410.63	3,973.35	9,160.00	9,160.00	0
2620	430	23	CON SERV BUILD/MECH -ESS	104,454.59	63,374.99	41,200.00	45,320.00	4120
2620	431	23	CONT SERV SPECIAL PROJECTS	123,528.40	25,325.00	0	8265.00	8265
2620	531	23	TELEPHONE – ESS	1,844.81	1,714.60	2,800.00	2,800.00	0
2620	610	23	SUPPLIES – ESS	23,196.36	14,089.27	27,500.00	30,250.00	2750
2620	621	23	NATURAL GAS – ESS	21,645.42	22,544.41	26,860.00	32,232.00	5372
2620	622	23	ELECTRICITY – ESS	29,827.80	32,607.24	38,500.00	38,500.00	0
2620	741	23	NEW EQUIPMENT – ESS	2,600.60	0	3,000.00	3,000.00	0
2620	742	23	REPLACEMENT OF EQUIPMENT – ESS	0	0	4,000.00	4,000.00	0
2722	519	23	TRANSPORTATION-HANDICAPPED	0	0	0	12,500.00	12,500
2725	519	23	FIELD TRIPS – ESS	0	115.00	200.00	200.00	0

2160	112	23	One OT serves the ESS.
2160	741	23	Equipment required for medically involved students to fully participate and have access to therapy and classroom therapy (\$1,168)
2212	320	23	https://www.youcubed.org/mathematical-mindset-teaching-resources/ Mindset Math 25X30=\$750. and 21X25=525
2222	113	23	One media technology assistant (1 FTE) serves the needs of the school.
2222	641	23	Update books, subscriptions, Maker's Space and enrichment materials
2222	642	23	.Typing Tournament (1000/year) and Zearn (2500.00/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	Alma (\$4100), Brainpop (\$2360), Library (\$575), Planbook (\$264), Snap (ess LPN AND 1:1 RN (\$2136), Swank (\$480), Swis/Cico (\$460), Weebly (\$144)
2225	741	23	Equipment will be purchased with ESSER funds. 3 Teacher laptops (\$3300), 50 1:1 Laptops (11,750.), 2 Doc Cameras (\$376), desktop repl (\$600), 2 interactive boards w/ computers (\$8400), 2 proj. (\$1500), MP Room new Proj (\$5000), Sec cam repl (\$1500), charging stations (\$5200)
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).
2410	534	23	The monies are used to pay for the postage and all accompanying costs for mailing at ESS. This also includes stamps and postage for SPED including certified mail.
2410	610	23	Annual supplies needed for the 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	111	23	This position has been eliminated and replaced with DW Facility Director
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. Reflects 30% increase per water department
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	None
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 Direct Energy.
2620	622	23	Account provides funds for our electric supply agreement with Eversource. 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.
2720	519	23	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. 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. (\$2,,000). Out of district transportation (\$30,000)
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, library media, and technology are provided to 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 2022-23 are shown in the chart below.

Laconia Middle School	Grades			Total
	6	7	8	
April 2022 Enrollment	134	130	158	422
Projected Enrollment	133	134	130	397

Budget Summary

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

Function	2019-20 Actual	2020-21 Actual	2021-22 Approved	2022-23 Proposal	Difference
Regular Education (1100's)	1,919,520	1,986,469	2,085,313	1,999,850	(85,463)
Special Education (1200's)	1,384,955	1,362,244	1,593,081	1,704,860	111,779
Other Instruction (1400's)	38,580	43,539	50,100	52,500	2,400
Pupil Services (2100's)	221,519	246,623	321,366	327,429	6,063
Staff Development (2212's, 2213's)	5,414	40	3,500	3,500	0
Library Media (2222's, 2223's)	56,803	60,708	73,706	76,606	(100)
Technology (2225's)	133,658	55,472	8,263	30,640	22,377
SAU / Board (2300's)	18,368	19,347	24,358	25,089	731
School Administration (2400's)	296,884	293,130	301,551	313,102	11,441
Building Maintenance (2600's)	512,871	517,650	509,460	565,988	56,528
Transportation (2700's)	8,782	8,372	30,000	55,000	25,000
Grand Total	4,597,354	4,593,593	5,000,698	5,151,564	150,866

Object	2019-20 Actual	2020-21 Actual	2021-22 Approved	2022-23 Proposal	Difference
Salaries (100's)	3,398,961	3,538,515	3,841,870	3,791,148	(50,722)
Contracted Services (300's)	397,034	396,196	456,821	579,969	123,148
Purchased Property Services (400's)	125,344	111,571	93,163	109,110	15,947
Other Purchased Property Services (500's)	238,809	170,704	280,664	279,138	(1,526)
Supplies (600's)	322,978	332,007	309,628	372,299	62,671
Furniture/Equipment (700's)	112,531	42,329	15,802	17,000	1,198
Other Uses of Funds (800's and 900's)	1,697	2,271	2,750	2,900	150
Grand Total	4,597,354	4,593,593	5,000,698	5,151,564	150,866

Budget Details

Account Number			Description	2019-20 Actual	2020-21 Actual	2021-22 Approved	2022-23 Proposal	Difference
1100	112	34	SALARY - TEACHERS – LMS	1,837,929.75	1,887,059.93	1,960,013.00	1,876,350.00	(83,663)
1100	114	34	SALARY - ISS SPECIALIST – LMS	0	0	0	0	0
1100	116	34	SALARY - SEC 504 TUTORS – LMS	0	0	2,500.00	2,500.00	0
1100	120	34	SALARY - SUBSTITUTES – LMS	25,461.29	32,579.72	50,000.00	50,000.00	0
1100	430	34	CONT SERVICES – INSTRUCTIONAL	15,714.31	13,598.56	17,800.00	17,000.00	(800)
1100	610	34	TEACHING SUPPLIES – LMS	34,833.81	47,873.86	46,000.00	46,000.00	0
1100	741	34	NEW EQUIPMENT – LMS	1,533.95	2,018.11	3,500.00	3,500.00	0
1100	742	34	REPLACEMENT OF EQUIP – LMS	4,046.62	3,338.43	5,500.00	4,500.00	(1,000)
1200	111	34	SALARY - COORD STUDENT SERV	48,035.00	49,476.00	50,960.00	52,489.00	1,529
1200	112	34	SALARY - SP ED TEACHERS – LMS	391,282.50	396,847.73	394,946.00	407,089.00	12,143
1200	114	34	SALARY-SPECIALISTS-LMS	119,937.16	103,287.87	169,142.00	163,317.00	(5,825)
1200	115	34	SALARY - SP ED AIDES – LMS	245,694.32	304,471.98	337,773.00	377,778.00	40,005

1100	112	34	All teachers' salaries are contractual. The school has 32 teachers (31.67 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 exploratory instructional materials, and to purchase materials to support Science instructional materials that support PACE implementation.
1100	741	34	FACS equipment, flexible seating, teachers workroom furniture
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 (4 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, one is a Sign Language Specialist and one new position for a part time Special education liaison
1200	115	34	Account includes salaries for 18 positions (16.11 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	2019-20 Actual	2020-21 Actual	2021-22 Approved	2022-23 Proposal	Difference
1200	116	34	SALARY - SP ED TUTORS – LMS	0	263.5	3,000.00	2,000.00	-1,000
1200	330	34	CONT SERVICES - SP ED – LMS	347,789.34	348,497.19	388,182.00	480,629.00	92,447
1200	561	34	TUIT HANDICAPPED – LMS	0	0	20,000.00	15,000.00	(5,000)
1200	563	34	TUIT-HANDICAPPED-NON-PUBLIC-LMS	225,920.03	348,497.19	219,464.00	197,938.00	(21,526)
1200	610	34	TEACHING SUPPLIES - SP ED – LMS	1,206.89	2,857.77	5,264.00	5,770.00	506
1200	641	34	TEXTBOOKS - SP ED – LMS	406.34	157.5	0	0	0
1200	642	34	COMPUTER SOFTWARE/ED PROGRAMS- SP ED – LMS	2,000.00	57.22	4,000.00	0	-4,000
1200	741	34	NEW EQUIPMENT - SP ED - LMS	2,465.17	0	0	2,500.00	2,500
1200	810	34	PROF DUES & FEES - LMS SP ED COORD	218.03	0	350	350	0

1410	110	34	CO-CURRICULAR STIPENDS - LMS	7,350.00	7,850.00	10,200.00	10,900.00	700
1410	610	34	YEARBOOK - LMS	1,000.00	1,000.00	1,000.00	1,000.00	-
1421	113	34	COACHING SALARIES BOYS AND GIRLS	18,000.00	23,075.00	23,400.00	26,600.00	3200

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 2021-2022 Individualized Education Plans. PT- (\$34,221); Boothby/OT (\$64,419); Boothby/AAC (\$8,400); Bill White (\$295,235); Teacher of the Deaf (\$10,422); Boothby/SLP (\$67,932).
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 has to pay for each student before the state will pay, called Chapter 402. Estimated amount for 2022 is ~ \$53,297.00 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 (\$1,300), life skills supplies (\$2,550), a curriculum supplies (\$1,420), and student specific supplies (\$500)
1200	641	34	None Requested.
1200	642	34	None Requested.
1200	741	34	AAC Device for student for communication
1200	810	34	Split with LHS- 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. These figures also include years of experience credit.
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	2019-20 Actual	2020-21 Approved	2021-22 Approved	2022-23 Proposal	Difference
1421	330	34	PURCH PROF SERV ATHLETICS- LMS	8,597.50	8,000.00	10,000.00	9,500.00	(500)
1421	610	34	SUPPLIES-INTERSCHOOL ATH – LMS	3,614.19	3,614.19	5,500.00	4,500.00	(1,000)
2113	114	34	SALARY – SOCIAL WORKER – LMS	8,359.22	23,551.46	24,258.00	27,867.00	3,609
2120	113	34	SALARY - GUIDANCE – LMS	124,031.00	129,767.00	136,437.00	110,996.00	(25,441)
2120	331	34	TESTING – LMS	812.50	0	6,240.00	6,240.00	0
2120	610	34	GUIDANCE MATERIALS - LMS	353.57	62.16	300.00	300.00	0
2134	113	34	SALARY - NURSE – LMS	51,467.00	55,903.00	61,273.00	62,673.00	1400
2134	610	34	HEALTH SUPPLIES – LMS	1,742.57	1,567.49	1,400.00	1,400.00	0
2143	330	34	PSYCH ED SERV – LMS	33,037.50	35,140.50	44,399.00	75,600.00	31,201
2143	610	34	SUPPLIES - PSYCH ED SERV - LMS	800.00	412.50	800.00	800.00	0
2152	112	34	SALARY - SPEECH – LMS	0	0	45,098.00	40,694.00	(4,404)
2152	610	34	SUPPLIES - SPEECH – LMS	179.65	218.42	859.00	859.00	0
2160	610	34	SUPPLIES – OP/PT - LMS	14.89	0	0	0	0
2160	741	34	NEW EQUIPMENT- OT/PT – LMS	721.53	0	302.00	0	(302)
2212	320	34	PROF DEV/TRAINING – LMS	5,414.36	39.75	3,500.00	3,500.00	0
2222	113	34	SALARY - LIBRARIAN – LMS	51,020.00	55,985.00	67,206.00	68,606.00	1400

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	NWEA
2120	610	34	This account funds materials for individual, small groups. and class guidance activities.
2134	113	34	The nurse's 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 (2) FTE School Psychologists as contracted services providers 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, supplies and materials for interventions (\$720), and protocols (\$139)
2212	320	34	Emphasis on best instructional practices in middle level education, Lucy Calkins, Interventions, POG, Read, Write, Discuss
2222	113	34	All teachers' salaries are contractual. One Librarian (1 FTE) serves the needs of the school.

Account Number			Description	2019-20 Actual	2020-21 Actual	2021-22 Approved	2022-23 Proposal	Difference
2222	641	34	LIBRARY BOOKS & MATERIALS- LMS	5,782.88	4,723.13	6,500.00	5,000.00	(1,500)
2225	532	34	NETWORKING – LMS	1,700.00	1,024.96	1,700.00	1,700.00	0
2225	610	34	COMPUTER SUPPLIES – LMS	2,820.19	2,499.90	2,500.00	2,500.00	0
2225	642	34	COMPUTER SOFTWARE/ED PROGRAMS	26,514.20	14,974.75	4,063.00	26,440.00	22,377
2225	741	34	NEW EQUIP - COMPUTERS - LMS	102,623.84	36,972.38	0	0	0
2331	111	34	SALARY- ACTL - LMS	18,368.09	19,347.09	24,358.00	25,089.00	731
2410	111	34	SALARY - ADMINISTRATION - LMS	220,184.42	204,778.00	210,921.00	217,249.00	6,328
2410	115	34	SALARY - SECRETARIES - LMS	71,042.83	74,775.21	74,730.00	79,803.00	5073
2410	320	34	ADMIN PROF DEV/TRAINING - LMS	1,382.85	4,518.43	4,500.00	4,500.00	0
2410	430	34	CONT SERV OFFICE EQUIP – LMS	0	0	1,000.00	1,000.00	0
2410	534	34	POSTAGE - LMS	18.05	2,809.23	3,000.00	3,000.00	0
2410	610	34	OFFICE SUPPLIES - LMS	2,721.48	3,977.49	4,000.00	4,000.00	0
2410	810	34	PROF DUES & FEES - LMS	479.00	1,770.00	1,700.00	1,700.00	0
2490	550	34	PRINTING - LMS	54.98	0	1,000.00	1,000.00	0

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	Actively Learn (\$4325), Alma (\$5900), Brainpop (\$1756), CommonLit (\$1250), Gizoms (\$3094), Library World (\$575), Mathspace (\$4000), Planbook (\$420), Snap (\$536), Swank (\$480), Swis/Cico (\$460), Teacher Pay Teacher (\$3500), Weebly (\$144)
2225	741	34	Equipment will be purchased with ESSER Funds. 5 Teacher laptops (\$5500), 150 1:1 Laptops (\$33750), Desktop Repl (\$600), Doc Cams (\$540), Interactive boards w/comp \$8000), Lab #338 25 computers (\$22,500)2 Repl proj (\$1500), Charging Stations (\$7800), Sec Cam Repl (\$3000)
2331	111	34	One Academic Coordinator for Teaching and Learning which is split between LMS & LHS. This position is partially funded by a 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 (3).
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	2019-20 Actual	2020-21 Actual	2021-22 Approved	2022-23 Proposal	Difference
2490	890	34	GRADUATION - LMS	1,000.10	501.47	700.00	850.00	150
2620	111	34	SALARY - FACILITY MANAGER-LMS	25,079.99	25832.50	26,607.00	27,405.00	798
2620	117	34	SALARY - CUSTODIANS - LMS	134,791.91	142,144.94	164,548.00	157,243.00	(7,305)
2620	130	34	SUBSTITUTES/OVERTIME - LMS	926.88	1,518.77	4,500.00	4,500.00	0
2620	411	34	WATER & SEWER - LMS	9,405.40	10,358.77	14,863.00	15,310.00	447
2620	430	34	CONTRACTED SERVICES - LMS	58,870.29	78,619.21	59,500.00	75,800.00	16,300
2620	431	34	CONT SERV SPECIAL PROJECTS	41,353.94	8,994.20	0	0	0
2620	531	34	TELEPHONE - LMS	2,334.37	2,170.64	5,500.00	5,500.00	0
2620	610	34	SUPPLIES - LMS	42,711.50	34,236.30	45,500.00	52,325.0	6,825
2620	621	34	NATURAL GAS - LMS	44,232.26	52,905.23	55,942.00	72,724.00	16,782
2620	622	34	ELECTRICITY - LMS	152,025.21	160,869.39	126,000.00	148,680.00	22,680
2620	742	34	REPLACEMENT OF EQUIPMENT - LMS	1,139.40	0	6,500.00	6,500.00	0
2722	519	34	TRANSPORTATION - HANDICAPPED	630.00	217.50	10,000.00	35,000.00	25,000
2724	519	34	TRANSPORTATION-ATHLETICS-LMS	6,626.90	8,154.20	15,000.00	15,000.00	0
2725	519	34	FIELD TRIPS - LMS	1,525.00	0	5,000.00	5,000.00	0

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. reflects 30% increase per water department
2620	430	34	Contracted services for waste disposal, building needs (inspections fire, sprinklers, etc.), and mechanical services (boilers, etc.).
2620	431	34	None
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 Direct Energy.
2620	622	34	Account provides funds for our electric supply agreement with Constellation. Electrical 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. \$5000 for swing machines and \$1700 for vacuums
2722	519	34	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). Out of district transportation (\$50,000)
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 considerably depending upon the course and the level at the High School. Projected enrollments for 2022-23 are shown in the chart below:

Laconia High School	Grades				Total
	9	10	11	12	
April 2022 Enrollment	169	147	122	145	583
Projected Enrollment	158	169	147	122	596

Budget Summary

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

Function	2019-20 Actual	2020-21 Actual	2021-22 Approved	2022-23 Proposal	Difference
Regular Education (1100's)	2,536,173	2,486,936	2,547,198	2,497,591	(49,607)
Special Education (1200's)	1,295,529	1,710,849	1,711,313	1,804,702	93,389
Vocational Education (1300's)	5,078	0	0	0	0
Other Instruction (1400's)	259,059	233,760	277,950	280,500	2,550
Pupil Services (2100's)	325,126	360,369	405,802	406,900	1,188
Staff Development (2212's, 2213's)	3,096	6,003	6,000	8,000	2,000
Library Media (2222's, 2223's)	91,538	98,602	104,146	105,415	1,269
Technology (2225's)	126,855	34,257	19,725	32,745	13,020
SAU / Board (2300's)	18,418	20,647	24,358	25,089	731
School Administration (2400's)	426,300	515,880	528,074	544,041	15,967
Building Maintenance (2600's)	1,483,121	721,062	655,562	755,842	100,280
Transportation (2700's)	33,569	24,547	66,5000	116,300	49,800
Grand Total	6,603,862	6,212,912	6,346,628	6,577,215	230,587

Object	2019-20 Actual	2020-21 Actual	2021-22 Approved	2022-23 Proposal	Difference
Salaries (100's)	4,259,078	4,504,605	4,682,622	4,665,850	(16,772)
Contracted Services (300's)	348,658	362,866	433,019	450,668	17,649
Purchased Property Services (400's)	983,029	166,411	143,743	164,480	20,737
Other Purchased Property Services (500's)	423,052	694,363	621,396	765,376	143,980
Supplies (600's)	434,201	400,103	426,096	488,907	62,811
Furniture/Equipment (700's)	149,676	71,701	27,802	28,984	1,182
Other Uses of Funds (800's and 900's)	6,167	11,950	11,950	12,950	1,000
Grand Total	6,603,862	6,212,912	6,346,628	6,577,215	230,587

Budget Details

Account Number			Description	2019-20 Actual	2020-21 Actual	2021-22 Approved	2022-23 Proposal	Difference
1100	112	45	SALARY - TEACHERS - LHS	2,236,835.51	2,244,762.76	2,260,807.00	2,215,822.00	(44,985)
1100	114	45	SALARY – BEHAVIOR SPECIALIST REG ED	103,257.00	106,265.07	109,491.00	112,776.00	3,285
1100	116	45	SALARY - SEC 504 TUTORS - LHS	0	0	3,500.00	1,500.00	(2,000)
1100	120	45	SALARY - SUBSTITUTES - LHS	27,214.91	49,103.24	53,500.00	53,500.00	0
1100	430	45	CONT SERVICES - INSTRUCTIONAL	24,799.73	15,998.56	31,000.00	31,000.00	0
1100	610	45	TEACHING SUPPLIES - LHS	82,238.53	40,407.66	52,000.00	52,000.00	0
1100	641	45	TEXTBOOKS - LHS	12,468.46	12,163.99	18,300.00	12,393.00	(5,907)
1100	741	45	NEW EQUIPMENT – LHS	9,093.75	13,868.01	10,000.00	10,000.00	0
1100	742	45	REPLACEMENT OF EQUIP - LHS	39,022.34	3,757.68	6,000.00	6,000.00	0
1100	810	45	PROF DUES & FEES - LHS	1,243.00	608.82	2,600.00	2,600.00	0

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 Middle School. \$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 for the copier lease (\$16,200), Life Support Systems (\$600), copier supplies and cost per copies (\$14,200)
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 are covered by this line item. Monies supporting other building programs are supported under teaching supplies. As well as \$8000 for Printing Paper from Central Paper. PE: \$3,500.00, Music: \$8,618.00, Art: \$8,000, Science: \$8,050.00, World Language: \$2,600.00, Math: \$1,890.00, English: \$4,000.00, Social Studies: \$3,022.00, Health: \$1,380.00, Digital Art: \$1,500.00, Copy Paper for LHS and Huot: \$8,000.00
1100	641	45	Science: \$1825.00, World Language: \$1940.00, English: \$6000, Social Studies: \$2,628.00.
1100	741	45	Continue to upgrade library seating and tables. Purchases for new classroom spaces
1100	742	45	The money 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 money covers dues, memberships, and registrations to a wide variety of organizations to benefit the instructional program.

Account Number			Description	2019-20 Actual	2020-21 Actual	2021-22 Approved	2022-23 Proposal	Difference
1200	111	45	SALARY - COORD STUDENT SERV	48,035.00	49,476.00	50,960.00	52,489.00	1,529
1200	112	45	SALARY - SP ED TEACHERS - LHS	249,644.95	280,026.14	290,841.00	298,881.00	8,040
1200	114	45	SALARY - SP ED SPECIALIST	73,006.38	65,736.62	76,835.00	56,494.00	(20,341)
1200	115	45	SALARY - SP ED AIDES - LHS	336,191.62	398,038.30	421,848.00	428,462.00	6,614
1200	116	45	SALARY - SP ED TUTORS - LHS	13,471.15	6,618.50	12,500.00	18,000.00	5,500
1200	330	45	CONT SERVICES - SP ED - LHS	200,323.69	250,444.70	314,519.00	326,968.00	12,449
1200	561	45	TUIT - HANDICAPPED - PUBLIC-HS	3,953.29	18,893.65	30,000.00	15,000.00	(15,000)
1200	563	45	TUIT-HANDICAPPED-NON-PUBLIC-HS	364,488.35	635,248.24	504,196.00	548,079.00	43,883
1200	610	45	TEACHING SUPPLIES - SP ED -LHS	4,614.17	6,366.87	5,264.00	6,473.00	1,209
1200	641	45	TEXTBOOKS - SP ED - LHS	222.08	0	0	0	0
1200	642	45	COMPUTER SOFTWARE/ED PROGRAMS- SP ED - LMS	0	0	4,000.00	0	(4,000)
1200	741	45	NEW EQUIPMENT - SP ED - LHS	1,359.96	0	0	1,749.00	1,749

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 (7.34 FTE). 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, 1 Behavioral Specialist, shared Vision Specialist and 2 grant funded Restorative Justice Coaches to serve the needs of the building. (4.1 FTE)
1200	115	45	Account includes salaries for 18 positions (16.32 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 2021-2022 Individualized Education Plans. Easter Seals (\$77,868); PT (\$12,156); Boothby/OT (\$43,696); Bill White (\$117,542); Teacher of the Deaf (\$3,474); Boothby/AAC (\$4,200); Boothby/Speech (\$67,932); Keene Medical (\$100)
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 foster homes 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 2022 is ~ \$53,297.00 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	This account is for special education teacher instructional supplies (\$1,300), and life skills supplies (\$2,550), an curriculum supplies (\$2,623)
1200	641	45	None Requested.
1200	642	45	None Requested.
1200	730	45	None Requested.
1200	741	45	Fireproof file cabinet

Account Number			Description	2019-20 Actual	2020-21 Approved	2021-22 Approved	2022-23 Proposal	Difference
1200	810	45	PROF DUES & FEES - LHS SP ED COORD	218.02	0	350.00	350.00	0
1300	561	45	TUITION - VOC ED	5,077.85	0	0	0	0
1410	110	45	CO-CURRICULAR STIPENDS - LHS	22,377.24	21,740.00	27,050.00	27,050.00	0
1421	113	45	COACHING SALARIES - BOYS & GIRLS - LHS	107,615.00	107,590.01	115,400.00	115,400.00	0
1421	320	45	ATHLETIC CLINICS - LHS	40.00	0	1,000.00	1,000.00	0
1421	330	45	PURCH PROF SERV ATHLETICS- LHS	92,614.60	90,000.00	90,000.00	92,200.00	2,200
1421	610	45	SUPPLIES-INTER SCHOOL ATH - LHS	22,087.02	24,551.51	29,000.00	29,350.00	350
1430	111	45	SALARY - SUMMER SCH DIRECTOR	3,500.00	0	3,500.00	1,500.00	(2,000)
1430	112	45	SALARY - SUMMER SCH TEACHERS	10,775.00	0	11,000.00	13,000.00	2,000
1430	610	45	SUPPLIES - SUMMER SCHOOL	50.00	375.12	1,000.00	1,000.00	0
2113	114	45	SALARY – SOCIAL WORKER – LHS	0	0	0	0	0
2120	113	45	SALARY - GUIDANCE - LHS	228,950.26	255,201.30	271,410.00	200,269.00	(71,141)
2120	331	45	TESTING - LHS	11,280.60	14,629.79	9,000.00	10,000.00	1,000

1200	810	45	Split with LMS- 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 INCREASED by \$2,250.00 for 22/23: Swim (\$750), Cheer (\$750) and Bowling (\$750) Coaching
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 trainers, athletic awards, etc.. INCREASE of \$2,200.00 for Swim Team Pool cost (\$1,400) and Bowling cost (\$100 per Kid) approx. 8 kids
1421	610	45	The monies are used to purchase new and replacement equipment for the boys and girls athletic program. Of particular concern is the age of our protective equipment in various programs that need updating. Included in this is uniform replacement cycle. INCREASED by \$350.00 for Cheer Music/Entry
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.) Reduction in duty
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. Increase in staffing
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. PSAT's \$2000, NWEA \$7000, SUPPLIES \$1,000

Account Number			Description	2019-20 Actual	2020-21 Actual	2021-22 Approved	2022-23 Proposal	Difference
2120	610	45	GUIDANCE MATERIALS - LHS	1,991.27	2,069.69	2,500.00	2,500.00	0
2134	113	45	SALARY - NURSE - LHS	55,733.00	60,114.00	64,073.00	65,473.00	1,400
2134	610	45	HEALTH SUPPLIES - LHS	2,230.00	1,950.54	1,500.00	1,500.00	0
2143	112	45	SALARY- PSYCHOLOGIST- LHS	0	24,426.00	25,159.00	25,914.00	755
2143	330	45	PSYCH ED SERV - LHS	23,715.06	0	0	0	0
2143	610	45	SUPPLIES - PSYCH ED SERV – LHS	800.00	318.75	800.00	800.00	0
2152	112	45	SALARY - SPEECH - LHS	0	0	29,699.00	29,699.00	0
2152	610	45	SUPPLIES - SPEECH - LHS	425.72	1,002.38	859.00	859.00	0
2160	741	45	NEW EQUIPMENT – OT/PT -LHS	0	656.03	802.00	235.00	(567)
2213	320	45	INSERVICE TRAINING - LHS	3,096.17	6,003.03	6,000.00	8,000.00	2,000
2222	113	45	SALARY - LIBRARIAN - LHS	48,848.06	53,874.00	59,223.00	61,073	1,850
2222	115	45	SALARY - LIBRARY AIDE - LHS	25,180.68	27,227.90	27,423.00	28,692.00	1,269
2222	641	45	LIBRARY BOOKS & MATERIALS- LHS	17,509.67	17,500.00	17,500.00	17,500.00	0
2225	532	45	NETWORKING - LHS	1,700.00	1,700.00	1,700.00	1,700.00	0

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's 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 (2) FTE School Psychologists 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 between ESS, PSS and LHS
2143	330	45	The school district had (2) FTE School Psychologists as contracted services providers who are 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	Speech games for interventions (\$490), protocols (\$184), and supplies (\$185)
2160	741	45	OT/PT materials and supplies to meet student motor needs for therapy (\$65) and evaluations and protocols needed for interventions and therapy (\$170)
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. Increase: Special Presenters
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	The money is used to buy books, magazines, and periodicals for the library.
2225	532	45	This account is to purchase two replacement data switches (\$1700)

Account Number			Description	2019-20 Actual	2020-21 Actual	2021-22 Approved	2022-23 Proposal	Difference
2225	610	45	COMPUTER SUPPLIES - LHS	2,780.39	2,939.28	3,000.00	3,000.00	0
2225	642	45	COMPUTER SOFTWARE/ED PROGRAMS	22,174.30	13,594.39	15,025.00	28,045.00	13,020
2225	741	45	NEW EQUIP - COMPUTERS - LHS	100,200.00	16,023.38	0	0	0
2331	111	45	SALARY-DEAN OF STUDENTS/ACTL	18,417.90	20,647.18	24,358.00	25,089.00	731
2410	111	45	SALARY - ADMINISTRATION - LHS	245,213.35	328,075.00	337,917.00	348,054.00	10,137
2410	115	45	SALARY - SECRETARIES/CLERK-LHS	148,762.93	153,621.10	154,657.00	162,487.00	7,930
2410	320	45	ADMIN PROF DEV/TRAINING - LHS	4,480.60	8,615.06	7,500.00	7500.00	0
2410	330	45	NEASC FOLLOW UP/RECOMMENDATIONS	13,107.53	3,670.00	5,000.00	5000.00	0
2410	534	45	POSTAGE - LHS	5,720.00	6,584.70	7,000.00	5,000.00	(2,000)
2410	610	45	OFFICE SUPPLIES - LHS	1,309.86	1,500.00	2,000.00	2,000.00	0
2410	810	45	PROF DUES & FEES - LHS	0	1,438.00	2,000.00	2,000.00	0
2490	550	45	PRINTING - LHS	3,000.00	1,560.00	5,000.00	4,000.00	(1,000)
2490	890	45	GRADUATION - LHS	4,706.07	10,816.31	7,000.00	8,000.00	1,000

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	Adobe CS 100 Licenses (\$2496), Alma (\$7700), Big Teams (\$750), Edmentum (\$6824), Enriching Students (\$4615), Gizmos (\$3464), Library World (\$565), Snap (\$536), Swank (\$480), Swis/Cico (\$460), Weebly (\$144)
2225	741	45	Equipment will be purchased with ESSER funds. 5 Teacher Laptops (\$5500), 2 Desktop Repl (\$1200), 3 Interactive boards w;/comp (\$12000), Replace library labs Up & Down 48 computers (\$43,200), 2 repl proj (\$3,000), Signage Computers w/device (\$4,000), charging stations Lib/caf (\$520)
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 students position has been reinstated to serve 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). And 2 year report expenses
2410	534	45	The monies are used to pay costs for mailing at LHS.
2410	610	45	The monies are used for general office supplies, folders, notebooks, files, and other supporting materials for the offices.
2410	810	45	The monies cover the cost of professional dues for administrators. NHASP and ASCD Membership Costs
2490	550	45	The monies are used for specific printing items at LHS. Student hall passes, nurses passes, posters, and banners. Decrease by \$1,000 to help cover increase for Graduation
2490	890	45	The money is used to cover the expenses for graduation. It will cover rental of equipment, awards, and caps/gown rentals. Increase due to the cost of purchasing gowns since COVID.

Account Number			Description	2019-20 Actual	2020-21 Actual	2021-22 Approved	2022-23 Proposal	Difference
2620	111	45	SALARY - FACILITY MANAGER-LHS	25,080.01	25,832.00	26,607.00	27,405.00	798
2620	117	45	SALARY - CUSTODIANS - LHS	204,392.85	192,347.21	212,864.00	233,470.00	20,606
2620	130	45	SUBSTITUTES/OVERTIME - LHS	26,449.73	33,881.70	12,000.00	12,000.00	0
2620	411	45	WATER & SEWER - LHS	14,849.63	18,166.72	31,200.00	43,680.00	12,480
2620	430	45	CONTRACTED SERVICES - LHS	341,619.98	101,137.76	81,543.00	89,800.00	8,257
2620	431	45	CONT SERV SPECIAL PROJECTS	601,759.99	31,108.26	0	0	0
2620	531	45	TELEPHONE – LHS	5,669.11	5,830.04	7,000.00	7,000.00	0
2620	610	45	SUPPLIES - LHS	65,627.87	43,716.450	57,500.00	66,125.00	8,625
2620	621	45	NATURAL GAS - LHS	74,422.60	96,93.60	88,848.00	115,502.00	26,654
2620	622	45	ELECTRICITY - LHS	123,248.94	134,707.17	127,000.00	149,860.00	22,860
2620	742	45	REPLACEMENT OF EQUIPMENT - LHS	0	37,395.70	11,000.00	11,000.00	0
2722	519	45	TRANSPORTATION - HANDICAPPED	630.00	217.50	10,000.00	35,000.00	25,000
2724	519	45	TRANSPORTATION-ATHLETICS-LHS	30,294.88	24,214.29	47,000.00	48,800.00	0
2725	519	45	FIELD TRIPS - LHS	2,518.91	115.00	9,500.00	7,500.00	(2,000)
2729	518	45	TRANSPORTATION-VOCATIONAL	125.00	0	0	0	0

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. reflects 30% increase per water department
2620	430	45	Contracted services for waste disposal, building needs(inspections fire, sprinklers, etc.), and mechanical services (boilers, etc.).
2620	431	45	None
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 Direct Energy.
2620	622	45	Account provides funds for our electric supply agreement with Constellation. Electrical costs subject to change and fluctuation according to PC contract, usage, and cost variables
2620	742	45	8k for new sander, 3k vacuums etc.,
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). Out of district transportation (\$50,000)
2724	519	45	Buses for athletic games. More buses are required due to teams being in different divisions. INCREASE of \$1,800.00 for 22/23 for additional bus usage for Cheer (\$600) and Bowling (4 @ \$300 = \$1,200.00)
2725	519	45	The monies are used for teachers/guidance to take students on field trips, to transport band and math teams. Decrease: Offset increased other line items
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. It serves 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 2022-23 are shown in the chart below:

Laconia Adult Education	2022-23 Projected Enrollment	Total
Laconia Academy	55	55
Adult Basic Education	20	20
Apprenticeship Program	120	120
Daytime HiSet	25	25
Night time HiSet	30	30
English as a Second Language	20	20
Enrichments	750+	750+
Projected Enrollment Totals		1,020

Budget Summary

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

Function	2019-20 Actual	2020-21 Actual	2021-22 Approved	2022-23 Proposal	Difference
Adult and Continue Education (1600's)	83,870	74,724	87,290	87,675	385
School Administration (2400's)	111,687	104,922	109,695	92,986	(16,709)
Building Maintenance (2600's)					
Grand Total	195,556	180,646	196,985	180,661	(16,324)

Object	2019-20 Actual	2020-21 Actual	2021-22 Approved	2022-23 Proposal	Difference
Salaries (100's)	181,262	160,676	170,763	154,939	(15,824)
Contracted Services (300's)	0	0	0	0	0
Purchased Property Services (400's)	0	0	500	0	(500)
Other Purchased Property Services (500's)	748	7,422	5,862	5,862	0
Supplies (600's)	8,718	2,848	15,360	15,360	0
Furniture/Equipment (700's)	1,549	7,002	0	0	0
Other Uses of Funds (800's and 900's)	3,280	1,881	2,500	2,500	0
Grand Total	195,556	180,646	196,985	180,661	(16,324)

Budget Details

Account Number			Description	2019-20 Actual	2020-21 Actual	2021-22 Approved	2022-23 Proposal	Difference
1600	111	60	SALARY - GUIDANCE - ADULT ED	9,132.75	10,314.00	5,564.00	5,564.00	0
1600	112	60	SALARY - TEACHERS - ADULT ED	60,442.99	45,887.59	57,504.00	58,389.00	885
1600	320	60	OTHER PROFESSIONAL EDUCATIONAL - ADULT ED	0	370.00	0	0	0
1600	430	60	CONTRACTED SERV INSTRUCTIONAL - ADULT ED	0	0	500.00	0	(500)
1600	531	60	TELEPHONE - ADULT ED	199.99	800.00	112.00	112.00	0
1600	534	60	POSTAGE - ADULT ED	0	331.00	1,000.00	1,000.00	0
1600	540	60	ADVERTISING - ADULT ED	548.12	5,720.72	4,000.00	4,000.00	0
1600	550	60	PRINTING - ADULT ED	0	570.17	750.00	750.00	0
1600	610	60	SUPPLIES - ADULT ED	4,220.56	1,306.83	8,360.00	8,360.00	0
1600	641	60	BOOKS & PRINTED MEDIA - ADULT ED	4,169.21	249.64	7,000.00	7,000.00	0
1600	642	60	COMPUTER SOFTWARE/ED PROGRAMS - ADULT ED	327.75	1,291.06	0	0	0
1600	741	60	NEW EQUIPMENT - ADULT ED	1,548.81	7,002.00	0	0	0
1600	810	60	PROF DUES & FEES - ADULT ED	3,279.50	1,880.50	2,500.00	2,500.00	0
2490	111	60	SALARY - ADULT ED DIRECTOR - ADULT ED	63,490.70	63,160.00	58,461.00	60,824.00	2,363
2490	115	60	SALARY - SECRETARY - ADULT ED	48,195.82	41,314.00	49,234.00	30,162.00	(19,072)
2490	320	60	ADMIN PROF DEV/TRAINING - ADULT ED	0	448.00	2,000.00	2,000.00	0
2620	117	60	SALARY - CUSTODIAN - ADULT ED	0	0	0	0	0

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 tuition students from our five sending schools which significantly offsets the Laconia School District's operational expense for the center. The Huot Center also receives nearly \$190,000 each year in Federal Carl Perkins Grant support and numerous industry donations.

Budget Summary

Function	2019-20 Actual	2020-21 Actual	2021-22 Approved	2022-23 Proposal	Difference
Vocational Education (1300's)	816,699	828,330	956,635	931,741	(24,894)
Other Instruction (1400's)	5,200	3,200	9,521	9,521	0
Pupil Services (2100's)	66,769	78,525	79,588	79,588	0
Technology (2225's)	3,129	2,307	2,994	6,194	3,200
School Administration (2400's)	145,997	150,329	155,760	161,731	5,971
Building Maintenance (2600's)	12,887	57,087	43,996	52,576	8,580
Transportation (2700's)	2,864	691	3,700	3,700	0
Grand Total	1,053,544	1,120,470	1,252,194	1,245,051	(7,143)

Object	2019-20 Actual	2020-21 Actual	2021-22 Approved	2022-23 Proposal	Difference
Salaries (100's)	936,284	977,888	1,089,795	1,061,207	(28,588)
Contracted Services (300's)	56,241	58,347	69,500	72,500	3,000
Purchased Property Services (400's)	14,123	30,275	20,455	27,500	7,045
Other Purchased Property Services (500's)	3,782	1,888	6,750	6,750	0
Supplies (600's)	41,173	48,603	60,444	73,344	12,900
Furniture/Equipment (700's)	1,717	3,470	5,000	3,500	(1,500)
Other Uses of Funds (800's and 900's)	224	0	250	250	0
Grand Total	1,053,544	1,120,470	1,252,194	1,245,051	(7,143)

Budget Details

A comparison of the Huot Budget is shown below.

Account Number			Description	2019-20 Actual	2020-21 Actual	2021-22 Approved	2022-23 Proposal	Difference
1300	50112	75	SALARY - TEACHERS - CTE	573,016.29	586,927.62	623,886.00	629,407.00	5521
1300	50114	75	SALARY - SPECIALISTS- CTE	139,171.71	127,560.11	190,794.00	174,792.00	(16,002)
1300	50115	75	SALARY - AIDES - CTE	0	0	0	0	0
1300	50330	75	CONTRACTED SERVICES	54,848.60	57,217.73	68,000.00	71,000.00	3,000
1300	50430	75	CONT SERVICES INSTRUCTIONAL	10,743.26	9,199.56	12,455.00	15,500.00	3,045
1300	50610	75	TEACHING SUPPLIES - CTE	34,804.37	46,750.00	50,000.00	55,800.00	5,800
1300	50641	75	TEXTBOOKS - CTE	2,397.66	6,500.00	6,500.00	6,700.00	200
1300	50742	75	REPLACEMENT OF EQUIP - CTE	1,717.01	3,469.84	5,000.00	3,500.00	(1,500)
1410	50110	75	CO-CURRICULAR STIPENDS - CTE	5,200.00	3,200.00	9,521.00	8000.000	(1,521)
2120	50113	75	SALARY - GUIDANCE - CTE	66,768.81	78,525.25	79,588.00	81,326.00	1738
2225	50532	75	NETWORKING - CTE	0	254.35	850.00	850.00	0
2225	50610	75	TECHNOLOGY SUPPLIES - CTE	0	1,909.01	2,000.00	2,000.00	0
2225	50642	75	COMPUTER SOFTWARE/ED PROGRAMS	3,128.58	144.	144.00	3,344.00	3,200

1300	50112	75	All teachers' salaries are contractual. FTE 11.33
1300	50114	75	Specialists are individuals with specialized skills that support our center but do not fit into a common classification group. Examples include Career Specialist, Auto Assistant, Culinary Assistant and Auto Shop Lab Tech.
1300	50115	75	None requested
1300	50330	75	Specialized instructional services to support career pathways. Annual rate increases included.
1300	50430	75	Curriculum support packages, certifications such as OSHA, CPR and cost of photocopiers. CPR costs have increased due to the number of students and other factors.
1300	50610	75	Required consumable materials and durable goods required to run programs. Expenses cover twelve program areas and general center wide materials. Material costs continue to rise.
1300	50641	75	Cost of print and digital textbooks. This represents expanded usage of interactive, online learning platforms.
1300	50742	75	Much of the equipment requested this year will be Perkins eligible, reducing this line.
1410	50110	75	As per master agreement.
2120	50113	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.
2225	50532	75	Expenses covered elsewhere in the budget.
2225	50610	75	Networking
2225	50642	75	Technology Supplies
1300	50112	75	Alma (\$3200), Weebly (\$144).

Account Number			Description	2019-20 Actual	2020-21 Actual	2021-22 Approved	2022-23 Proposal	Difference
2490	111	75	SALARY - CTE DIRECTOR	101,957.00	105,015.00	108,166.00	111,411.00	3,245
2490	115	75	SALARY - SECRETARY - CTE	40,663.26	41,683.20	41,844.00	44,370.00	2,526
2490	320	75	ADMIN PROF DEV/TRAINING - CTE	1,392.11	1,128.89	1,500.00	1,500.00	0
2490	534	75	POSTAGE - CTE	0	0	200.00	200.00	0
2490	550	75	PRINTING - CTE	918.18	941.918	2,000.00	2,000.00	0
2490	610	75	OFFICE SUPPLIES - CTE	842.02	1,558.09	1,800.00	2,000.00	200
2490	810	75	PROF DUES & FEES - CTE	223.95	0	250.00	250.00	0
2620	117	75	SALARY - CUSTODIAN - CTE	9,507.23	34,976.14	35,996.00	37,076.00	1,080
2620	430	75	CONT SERV BUILDING - CTE	3,379.71	7,666.39	8,000.00	12,000.00	4,000
2620	431	75	CONT SER SPECIAL PROJECT	0	13,408.74	0	0	0
2620	610	75	SUPPLIES LHS	0	1,035.34	0	3,500.00	3,500
2723	518	75	TRANSPORTATION - CTE	2,863.84	691.45	3,700.00	3,700.00	0

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	Largely used for marketing materials to promote the center.
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	Contracted services for HTC specific repairs, inspections, grease traps, compressor service, fix exterior lighting, security, etc.
2620	431	75	None
2620	610	75	This account holds monies for custodial supplies, building materials and equipment.
2723	518	75	Bus inspections, repairs and bus driving not covered by Perkins.

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	2019-20 Actual	2020-21 Actual	2021-22 Approved	2022-23 Proposal	Difference
Regular Education (1100's)	139,528	103,2542	115,502	117,152	1,650
Special Education (1200's)	111,081	106,368	154,027	147,706	(6,321)
Pupil Services (2100's)	5,313	3,385	6,000	6,000	0
Staff Development (2212's, 2213's)	112,052	123,110	159,350	154,750	(4,500)
Technology (2225's)	432,719	619,062	344,165	566,754	222,589
SAU / Board (2300's)	528,744	490,293	589,515	593,917	4,402
Support Service Business (2500's)	295,481	299,906	304,611	316,344	11,733
Building Maintenance (2600's)	234,012	273,904	276,498	341,019	64,521
Transportation (2700's)	597,188	615,092	689,554	713,583	24,029
Benefits (2900's)	8,421,547	8,991,018	9,833,515	10,675,346	841,831
Building Improvements (4000's)	143,835	295,348	301,892	307,651	5,759
Debt Service -Principal and Interest (5100's)	2,668,545	3,445,010	2,435,260	2,128,549	(306,711)
Grand Total	13,690,045	15,365,748	15,209,789	16,068,771	858,982

Object	2019-20 Actual	2020-21 Actual	2021-22 Approved	2022-23 Proposal	Difference
Salaries (100's)	1,125,975	1,120,385	1,246,923	1,342,544	95,621
Benefits (200's)	8,489,598	9,070,118	9,853,313	10,694,446	841,133
Contracted Services (300's)	154,379	121,379	242,888	232,067	(10,821)
Purchased Property Services (400's)	207,780	343,376	338,391	344,250	5,859
Other Purchased Property Services (500's)	789,092	842,240	948,798	986,904	38,106
Supplies (600's)	142,279	152,725	99,815	126,364	26,549
Furniture/Equipment (700's)	67,465	243,514	3,501	178,747	175,246
Other Uses of Funds (800's and 900's)	2,713,479	3,472,013	2,476,160	2,163,449	(312,711)
Grand Total	13,690,045	15,365,748	15,209,789	16,068,771	858,982

Budget Details

Account Number			Description	2019-20 Actual	2020-21 Actual	2021-22 Approved	2022-23 Proposal	Difference
1100	112	10	SALARY - ESOL TEACHERS – DW & WELLNESS COORD	139,528.24	103,253.500	115,002.00	116,652.00	1650
1100	741	10	EQUIPMENT-ESOL	0	0	500.00	500.00	0
1290	112	10	SALARY - TEACHERS - EXT YEAR	80,128.84	68,208.21	79,639.00	79,639.00	0
1290	330	10	SUPPORT SERV - EXT YEAR PROG	30,952.11	37,416.73	72,888.00	66,547.00	(6321)
1290	610	10	SUPPLIES - EXT YEAR PROGRAM	0	743.09	1,500.00	1,500.00	0
2112	320	10	FAMILIES AND TRANSITION SERVICES	1,500.00	1,500.00	1,500.00	1,500.00	0
2134	330	10	MEDICAL EXAMS/SERVICES	3,813.00	1,885.00	4,500.00	4,500.00	0
2212	112	10	CURRICULUM DEVELOPMENT - DW	274.32	4,459.14	10,000.00	10,000.00	0
2212	320	10	PROF DEV/TRAINING-GENERAL ADM	9,670.66	5,072.80	23,000.00	23,000.00	0
2213	120	10	SUBSTITUTES - EAL TRAINING	-	-	1,000.00	1,000.00	0

1100	112	10	All teacher salaries are contractual. This line pays for 1 ESOL teacher (1 FTE) which caters 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 district's 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 (\$15,284); PT (\$7,53); Bill White (\$29,054); 1:1 Nurses (\$1,739); School Psych (\$1,500); COTA (\$4,852); Boothby /Speech (\$12,258); Vision Teacher (\$870)
1290	610	10	Supplies need to run the ESY programs at the different building levels. LHS \$500, LMS \$500, Elem \$375
2112	320	10	Funding to support the services provided to Families in Transition (i.e. Homeless).Services include provision of support 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 an 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 as a substitute 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	2019-20 Actual	2020-21 Actual	2021-22 Approved	2022-23 Proposal	Difference
2213	240	10	COURSE/CONF REIMBURSEMENT- LEA	68,050.17	79,100.00	79,100.00	79,100.00	0
2213	320	10	PROF DEVELOPMENT - DISTRICT	28,953.83	29,222.65	37,000.00	37,000.00	0
2213	321	10	PROF DEV/TRAINING - EAL	3,784.25	4,000.00	4,000.00	4,000.00	0
2213	322	10	PROF DEV/TRAINING - NON-UNION	1,319.00	1,195.44	5,000.00	500.00	(4500)
2213	810	10	RECERTIFICATION - EAL	0	60	150	150.00	0
2225	115	10	SALARY - COMPUTER TECHNICIAN	179,842.24	182,979.48	210,272.00	232,982.00	22,710
2225	320	10	CONF & TRAINING - TECHNICIAN	1,062.01	1,403.96	2,000.00	2,000.00	0
2225	430	10	CONT SERVICES - TECHNOLOGY	41,229.31	7,402.58	10,000.00	10,000.00	0
2225	532	10	TELECOMMUNICATIONS - INTERNET	28,334.95	63,032.70	58,667.00	58,660.00	0
2225	610	10	TECHNOLOGY SUPPLIES	3,449.96	3,527.56	3,500.00	3,500.00	0
2225	642	10	COMPUTER SOFTWARE/ED PROGRAMS	112,878.35	118,591.01	59,726.00	84,359.00	24,633

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 McAuliffe 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	Internet First Light \$1325 per month. We expect 80% reimbursement on this.. We are in the Last year of our contract and have filed a form with erate to start the bidding process. New this year - Fiber Connections between all buildings this is a 5yr contract with Atlantic Broadband \$2912.91 per month. We expect 80 % reimbursement on this. Dark Fiber Firstlight \$651 per month . This charge is not erate eligible.
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: Adobe Sign (\$450), SDPC App Vetting (\$2197), Atlas Rubicon (7310), SSL/email/spam400/printer certs (\$50), Discovery Ed (free from DOE), DNS(\$250), Domain Renewals x 3 (\$150), Email/spam filter security gateway (\$6120), Entronis Barracuda (\$18000), Epic Erate Cons. (\$5000), Frontline/MLp (\$7378), Frontline Absence Mgmt (\$13,000), MSB-Acuity (\$2000), MSB-Adori (\$7000), Ninite (\$600), Papercut (\$4000), Perf. Plus (\$5000), Remind or Parentsquare (\$10,000), Schooldude (\$10,5000, Screencastify (\$3300), SWANK Streaming (\$2900), TeamViewer (\$2,600),Weebly (\$144), Zearn (\$7500), See Saw (\$3410, Zoom-minimal accounts (\$500).

Account Number			Description	2019-20 Actual	2020-21 Actual	2021-22 Approved	2022-23 Proposal	Difference
2225	741	10	NEW EQUIP - COMPUTERS - DW	65,922.48	242,124.45	0	175,246.00	175,246.00
2290	580	10	TRAVEL - IN/OUT DISTRICT	6,918.26	2,226.52	10,000.00	10,000.00	0
2310	110	10	SALARY - SCHOOL BOARD	11,233.50	11,166.50	10,500.00	10,500.00	0
2310	310	10	CONFERENCE EXPENSE - SCHOOL BD	410.00	337.50	500.00	500.00	0
2310	320	10	CONTRACTED SERV - SCHOOL BOARD	0	0	0	0	0
2310	810	10	PROF BOOKS & DUES - SCHOOL BD	6,138.27	0	7,500.00	6,500.00	(1,000)
2310	890	10	OTHER EXPENSES - SCHOOL BOARD	2,348.07	3,929.86	7,000.00	5,000.00	(2,000)
2310	891	10	CONTRACT SERV - STRATEGIC PLAN	20,000.00	1,818.51	5,000.00	3,500.00	(1,500)
2317	330	10	DISTRICT AUDIT	9,775.00	4,370.00	10,000.00	10,000.00	0
2318	330	10	DISTRICT LEGAL FEES	41,918.20	27,408.74	60,000.00	60,000.00	0
2319	540	10	DISTRICT ADVERTISING	33,413.44	20,303.14	35,000.00	35,000.00	0
2319	810	10	CRIMINAL RECORD CHECKS	7,212.25	3,532.00	10,000.00	8,500.00	(1,500)
2321	111	10	SALARY - SUPERINTENDENT	132,000.00	135,960.00	140,039.00	144,240.00	4,201
2321	115	10	SALARY - CLERICAL	55,789.60	59,224.31	58,234.00	59,537.00	1,303.00
2321	320	10	ADMIN PROFESSIONAL DEVELOPMENT	7,513.29	7,565.87	6,000.00	6,000.00	0
2321	430	10	CONTRACTED SERVICES-MAINT	7,980.02	5,817.60	10,500.00	10,500.00	0
2321	531	10	TELEPHONE	4,152.49	2,657.34	4,900.00	4,500.00	(400)
2321	534	10	POSTAGE RENTAL, EXPENSES AND BOX RENT	2,460.11	9,409.39	8,500.00	8,500.00	0
2321	580	10	CAR ALLOWANCE - SUPERINTENDENT	1,500.00	1,500.00	1,500.00	1,500.00	0
2321	581	10	STAFF TRAVEL	0	0	0	0	0
2321	582	10	CONFERENCES - STAFF	0	210.00	6,500.00	6,500.00	0
2321	610	10	OFFICE SUPPLIES	8,004.34	9,673.94	8,500.00	8,500.00	0
2321	810	10	PROFESSIONAL DUES & MATERIALS	9,235.29	17,662.96	10,500.00	11,250.00	0
2331	111	10	SALARY - PROJECT EXTRA! DIR.	41,481.43	42,725.66	51,661.00	53,211.00	1,550
2331	112	10	SALARY - ASST SUPERINTENDENT	117,760.00	121,293.00	124,931.00	128,679.00	3,748
2331	580	10	CAR ALLOWANCE - ASST SUPT	1,500.00	1,500.00	1,500.00	1,500.00	0
2490	550	10	PRINTING – DISTRICT WIDE	0	0	0	0	0
2510	113	10	SALARY - BUSINESS ADMIN	104,901.00	108,048.00	111,290.00	114,629.00	3,339
2510	115	10	SALARY - BOOKKEEPING	172,675.43	188,005.23	174,121.00	182,515.00	8,394

2225	741	10	This is a placeholder amount for our erate project which we expect to receive 80% reimbursement. It is going out to bid
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 have been reallocated to school board dues and fees.
2310	810	10	Account pays for School Board Dues and Fees for organizations such as NHSBA, NHSAA, NHMA, and OMNI 403b.
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.
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 a 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 training.
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 of Project EXTRA Administrator, an afterschool program that caters to the youth of Laconia from PK-12 (1 FTE). This position is partially funded by the Project EXTRA grant; with 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	This account pays for the salary of the Business Administrator.
2510	113	10	Account includes salaries for Accounts Payable Coordinator, Bookkeeper, and Human Resource Coordinator (3 FTE).

Account Number			Description	2019-20 Actual	2020-21 Actual	2021-22 Approved	2022-23 Proposal	Difference
2510	340	10	COMPUTER TRAINING	0	0	1,000.00	1,000.00	0
2510	360	10	COMPUTER PROGRAM LICENSE FEES	13,707.18	0	15,500.00	15,500.00	0
2510	580	10	CAR ALLOWANCE - BUSINESS ADMIN	1,500.00	1,500.00	1,500.00	1,500.00	0
2510	610	10	COMPUTER SUPPLIES	1,200.00	963.63	1,200.00	1,200.00	0
2510	741	10	NEW EQUIPMENT	1,497.00	1,389.05	0	0	0
2620	111	10	SALARY - DIRECTOR OF FACILITIES	80,000.00	82,400.00	84,872.00	87,418.00	2,546
2620	116	10	SALARY - CUSTODIAN/COURIER	10,359.97	12,661.65	16,060.00	16,542.00	482
2620	411	10	WATER & SEWER - HSB	594.19	713.12	1,000.00	1,100.00	100
2620	430	10	CONTRACTED SERVICES	14,141.96	34,094.30	15,000.00	15,000.00	0
2620	520	10	INSURANCE - OTHER	111,763.71	123,909.15	130,527.00	144,754.00	14,227
2620	531	10	TELEPHONE - FOOD SERVICE	360.61	899.96	650.00	900.00	250
2620	610	10	SUPPLIES - HSB	6,470.53	9,265.60	6,500.00	6,500.00	0
2620	621	10	NATURAL GAS - HSB	4,712.19	4,886.16	7,665.00	9,581.00	1,916
2620	622	10	ELECTRICITY - HSB	4,051.44	4,07.37	6,424.00	6,424.00	0
2620	626	10	GASOLINE - HSB	1,511.98	1,036.19	4,800.00	4,800.00	0
2620	741	10	NEW EQUIPMENT - HSB	45.07	0	3,000.00	3,000.00	0

2510	340	10	Funds cover user training for financial software.
2510	360	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 of 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. Reflects 30% increase per water department
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	621	10	Account provides funds for our natural gas supply agreement with Direct Energy.
2620	622	10	Account provides funds for our electric supply agreement with Constellation. Electrical costs subject to change and fluctuation according to PC contract, usage, and cost variables
2620	626	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	2019-20 Actual	2020-21 Actual	2021-22 Approved	2022-23 Proposal	Difference
2721	519	10	TRANSPORTATION - REGULAR, K-12	363,941.96	378,808.32	406,260.00	420,479.00	14,219
2722	518	10	TRANSPORTATION - EXT YEAR PROG	21,402.85	0	28,845.00	29,750.00	905
2722	519	10	TRANSPORTATION - HANDICAPPED	211,843.35	236,283.40	254,449.00	263,354.00	8,905
2900	110	10	SALARY ADJUSTMENT ACCOUNT	0	0	59,302.00	60,000.00	698
2900	211	10	HEALTH INSURANCE	4,113,961.55	4,169,396.60	4,341,090.00	4,842,462.00	501,372
2900	212	10	DENTAL INSURANCE	0	0	0	200,000.00	200,000
2900	214	10	LIFE/DISABILITY INSURANCE	10,833.86	12,322.42	11,700.00	13,500.00	1,800
2900	220	10	FICA - HOLDING ACCOUNT	1,304,924.38	1,400,606.01	1,439,604.00	1,486,537.00	46,933
2900	231	10	RETIREMENT – EMPLOYEES	454,599.02	556,230.02	642,034.00	699,057.00	46,933.00
2900	232	10	RETIREMENT - TEACHERS	2,128,191.95	2,218,072.24	2,776,814.00	2,860,118.00	83,304.00
2900	233	10	RETIREMENT - EARLY	243,317.90	373,174.40	289,750.00	242,742.00	(47,008)
2900	239	10	RETIREMENT - ADMINISTRATORS	37,310.00	38,040.00	38,000.00	38,000.00	0
2900	250	10	UNEMPLOYMENT COMPENSATION	2,653.76	0	16,329.00	17,662.00	1,333
2900	260	10	WORKMAN'S COMPENSATION	83,869.10	129,751.77	158,892.00	150,267.00	(8,625)

2721	519	10	Account provides funds for student transportation with First Student. The contract represents a 3.5% increase over 2020-21 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 3.5% increase over 2020-2021 rates.
2900	110	10	The account reserves funds for EAL negotiations and unknown contractual increases for professional staff such as track changes.
2900	211	10	Health insurance rates through Cigna are projected with a 2.8% net effective rate increase over 2020-2021 rates. This account also includes a 10% premium contribution from the teachers contract.
2900	212	10	Addition of Dental Insurance per CBA
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 14.06% of salary for non-certified employees.
2900	232	10	The employer contribution to the NH Retirement System is 21.02.% 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 0.45% of the first \$14,000 of salary; .0045 x \$14,000 = \$63 per employee.
2900	260	10	Workers Compensation is calculated as .83% of salary for all staff excluding custodial and food service workers. Workers Compensation for custodial, food service workers and crossing guards is calculated at 5.52%.

Account Number			Description	2019-20 Actual	2020-21 Approved	2021-22 Proposal	2022-23 Proposal	Difference
2900	290	10	LEAVE LIABILITY - HOLDING ACCT	41,885.94	93,424.18	60,000.00	65,000.00	5,000
2900	840	10	CONTINGENCY - DISTRICT WIDE	0	0	0	1.00	0
4100	450	10	CIP - SITE ACQUISITION	0	0	1.00	1.00	0
4200	490	10	CIP - IMPROVEMENT	0	0	1.00	1.00	0
4300	450	10	CIP-ARCHITECTURE & ENGINEERING	0	0	1.00	1.00	0
4400	450	10	CIP - ED SPECIFICATIONS DEV	0	0	1.00	1.00	0
4500	490	10	CIP - ACQUISITION CONSTRUCTION	0	0	1.00	1.00	0
4500	742	10	CIP - EQUIPMENT	0	0	1.00	1.00	0
4600	450	10	CIP - BUILDING IMPROVEMENTS	143,834.80	295,348.00	301,885.00	307,644.00	5,759
4900	450	10	CIP - OTHER FACILITIES	0	0	1.00	1.00	0
5100	830	10	INTEREST ON DEBT	698,765.93	708,983.02	720,825.00	753,464.00	32,639
5100	910	10	PRINCIPAL OF DEBT	1,763,336.00	1,736,026.80	1,714,432.00	1,375,082.00	(339,350)
5252	930	10	TRANSFER TO EXPENDABLE TRUST	150,000.00	1,000,000.00	1.00	0	0
5221	930	10	TRANSFER TO FOOD SERVICE	56,442.77	0	1.00	0	0
5222	930	10	TRANSFER TO FEDERAL PROJECTS	0	0	1.00	0	0

2900	290	10	Contractual accrual of leave for administrators for unused vacation time and Administrator retirement incentives.
2900	450	10	Funds Safety and high priority projects or contributions to Trust Fund. .
2900	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 an open account function in case needed.
5222	930	10	To hold an open account function in case needed.

Food Service

Budget Details

Account Number / Description	Year Before	Last Year	Current Year	Proposed
	Last Actual	Actual	Budget	Budget
	7/1/2019 - 6/30/2020	7/1/2020 - 6/30/2021	7/1/2021 - 6/30/2022	7/1/2022- 6/30/2023
10 DISTRICT WIDE				
25-3110-50110-10-00000 SALARY - DIRECTOR/BOOKKEEPER	101,728.00	107,238.00	110,455.00	113,761.00
25-3110-50200-10-00000 HEALTH/RETIRE - DIR/BOOKKEEPER	0	0	0	0
25-3110-50211-10-00000 HEALTH INSURANCE – DIRECTOR	21,140.00	9,216.00	22,388.00	22,715.00
25-3110-50231-10-00000 RETIREMENT – DIRECTOR	9,363.00	11,978.00	11,978.00	15,995.00
25-3110-50580-10-00000 TRAVEL - DIRECTOR – DW	1,500.00	1,500.00	1,500.00	1,500.00
25-3120-50220-10-00000 FICA – DW	7,782.00	8,203.00	8,203.00	9,046.00
25-3120-50250-10-00000 UNEMPLOYMENT COMPENSATION – DW	126.00	106.00	0.00	90.00
25-3120-50260-10-00000 WORKERS COMPENSATION – DW	1,535.00	1,648.00	1,516.00	1,786.00
25-3120-50290-10-00000 MISCELLANEOUS – DW	2,000.00	2,000.00	2,000.00	2,000.00
25-3120-50320-10-00000 STAFF DEVELOPMENT – DW	750.00	750.00	750.00	750.00
25-3130-50117-10-00000 LABOR - PORTER – DW	17,194.00	17,710.00	0.00	4,500.00
TOTAL 10 DISTRICT WIDE	163,118.00	160,349.00	158,790.00	172,143.00

Account Number / Description	Year Before	Last Year	Current Year	Proposed
	Last Actual	Actual	Budget	Budget
	7/1/2019 - 6/30/2020	7/1/2020 - 6/30/2021	7/1/2021 - 6/30/2022	7/1/2022- 6/30/2023
21 WOODLAND HEIGHTS SCHOOL				
25-3110-50320-21-00000 LICENSING/SUPPORT-WHS	500.00	500.00	500.00	500.00
25-3110-50650-21-00000 SOFTWARE-WHS	0	0	0	0
25-3110-50730-21-00000 HARDWARE-WHS	100.00	100.00	10.000	100.00
25-3120-50118-21-00000 LABOR - LUNCH & BREAKFAST- WHS	99,986.00	100,627.00	85,718.00	70,841.00
25-3120-50211-21-00000 HEALTH INSURANCE - WHS	7,940.00	9,216.00	9,444.00	3,200.00
25-3120-50220-21-00000 FICA - WHS	7,649.00	7,698.00	7,698.00	5,420.00
25-3120-50231-21-00000 RETIREMENT - WHS	3,202.00	3,298.00	3,298.00	3,755.00
25-3120-50250-21-00000 UNEMPLOYMENT COMP - WHS	373.00	312.00	0.00	261.00
25-3120-50260-21-00000 WORKERS COMPENSATION - WHS	5,483.00	5,770.00	4,286.00	3,510.00
25-3120-50430-21-00000 MAINTENANCE TO EQUIPMENT - WHS	1,500.00	1,500.00	1,500.00	1,500.00
25-3120-50610-21-00000 EXPENDABLE SUPPLIES - WHS	7,500.00	7,500.00	7,500.00	7,500.00
25-3120-50630-21-00000 FOOD - REIMBURSABLE - WHS	100,000.00	100,000.00	100,000.00	100,000.00
25-3120-50631-21-00000 FOOD - ALA CARTE – WHS	1,500.00	1,500.00	1,500.00	1,500.00
25-3120-50632-21-00000 FOOD - SPECIAL FUNCTIONS - WHS	500.00	500.00	500.00	500.00
25-3120-50741-21-00000 NEW EQUIPMENT - WHS	250.00	250.00	250.00	250.00
25-3120-50742-21-00000 REPLACEMENT OF EQUIP - WHS	750.00	750.00	750.00	750.00
25-3190-50630-21-00000 FRESH FRUIT & VEGETABLE GRANT EXPS	19,720.00	19,720.00	19,720.00	19,720.00
TOTAL 21 WOODLAND HEIGHTS SCHOOL	256,953.00	259,241.00	242,764.00	219,307.00

Account Number / Description	Year Before	Last Year	Current Year	Proposed
	Last Actual	Actual	Budget	Budget
	7/1/2019 - 6/30/2020	7/1/2020 - 6/30/2021	7/1/2021 - 6/30/2022	7/1/2022- 6/30/2023
22 PLEASANT STREET SCHOOL				
25-3110-50320-22-00000 LICENSING/SUPPORT-PSS	500.00	500.00	500.00	500.00
25-3110-50650-22-00000 SOFTWARE-PSS	0	0	0	0
25-3110-50730-22-00000 HARDWARE-PSS	100.00	100.00	100.00	100.00
25-3120-50118-22-00000 LABOR - LUNCH & BREAKFAST- PSS	37,203.00	38,312.00	42,519.00	46,776.00
25-3120-50211-22-00000 HEALTH INSURANCE - PSS	8,970.00	9,216.00	9,444.00	9,756.00
25-3120-50220-22-00000 FICA – PSS	2,845.00	2,931.00	2,931.00	3,579.00
25-3120-50231-22-00000 RETIREMENT - PSS	2,218.00	2,285.00	2,285.00	3,385.00
25-3120-50250-22-00000 UNEMPLOYMENT COMP - PSS	140.00	120.00	120.00	100.00
25-3120-50260-22-00000 WORKERS COMPENSATION - PSS	2,041.00	2,197.00	2,126.00	2,328.00
25-3120-50430-22-00000 MAINTENANCE TO EQUIPMENT - PSS	1,500.00	1,500.00	1,500.00	1,500.00
25-3120-50610-22-00000 EXPENDABLE SUPPLIES - PSS	2,500.00	2,500.00	2,500.00	2,500.00
25-3120-50630-22-00000 FOOD - REIMBURSABLE - PSS	45,000.00	45,000.00	45,000.00	45,000.00
25-3120-50631-22-00000 FOOD - ALA CARTE - PSS	500.00	500.00	500.00	500.00
25-3120-50632-22-00000 FOOD - SPECIAL FUNCTIONS - PSS	500.00	500.00	500.00	500.00
25-3120-50741-22-00000 NEW EQUIPMENT - PSS	150.00	150.00	150.00	150.00
25-3120-50742-22-00000 REPLACEMENT OF EQUIP - PSS	500.00	500.00	500.00	500.00
25-3190-50630-22-00000 FRESH FRUIT & VEGE EXPENSES	15,600.00	15,600.00	15,600.00	15,600.00
TOTAL 22 PLEASANT STREET SCHOOL	120,267.00	121,911.00	126,275.00	132,774.00

Account Number / Description	Year Before	Last Year	Current Year	Proposed
	Last Actual	Actual	Budget	Budget
	7/1/2019 - 6/30/2020	7/1/2020 - 6/30/2021	7/1/2021 - 6/30/2022	7/1/2022- 6/30/2023
23 ELM STREET SCHOOL				
25-3110-50320-23-00000 LICENSING/SUPPORT-ESS	500.00	500.00	500.00	500.00
25-3110-50650-23-00000 SOFTWARE-ESS	0	0	0	0
25-3110-50730-23-00000 HARDWARE-ESS	100.00	100.00	100.00	100.00
25-3120-50118-23-00000 LABOR - LUNCH & BREAKFAST- ESS	41,742.00	44,525.00	46,969.00	51,228.00
25-3120-50211-23-00000 HEALTH INSURANCE - ESS	7,940.00	9,216.00	18,888.00	19,512.00
25-3120-50220-23-00000 FICA - ESS	3,193.00	3,408.00	3,408.00	3,876.00
25-3120-50231-23-00000 RETIREMENT - ESS	2,666.00	2,746.00	2,746.00	3,911.00
25-3120-50250-23-00000 UNEMPLOYMENT COMP - ESS	140.00	127.00	0.00	107.00
25-3120-50260-23-00000 WORKERS COMPENSATION - ESS	2,273.00	2,537.00	2,348.00	2,533.00
25-3120-50430-23-00000 MAINTENANCE TO EQUIPMENT - ESS	1,500.00	1,500.00	1,500.00	1,500.00
25-3120-50610-23-00000 EXPENDABLE SUPPLIES - ESS	2,500.00	2,500.00	2,500.00	2,500.00
25-3120-50630-23-00000 FOOD - REIMBURSABLE - ESS	48,000.00	48,000.00	48,000.00	48,000.00
25-3120-50631-23-00000 FOOD - ALA CARTE - ESS	500.00	500.00	500.00	500.00
25-3120-50632-23-00000 FOOD - SPECIAL FUNCTIONS - ESS	500.00	500.00	500.00	500.00
25-3120-50741-23-00000 NEW EQUIPMENT - ESS	150.00	150.00	150.00	150.00
25-3120-50742-23-00000 REPLACEMENT OF EQUIP - ESS	500.00	500.00	500.00	500.00
25-3190-50630-23-00000 FRESH FRUIT & VEGE EXPENSES	15,600.00	15,600.00	15,600.00	15,600.00
TOTAL 23 ELM STREET SCHOOL	127,804.00	132,409.00	144,209.00	151,017.00

Account Number / Description	Year Before	Last Year	Current Year	Proposed
	Last Actual	Actual	Budget	Budget
	7/1/2019 - 6/30/2020	7/1/2020 - 6/30/2021	7/1/2021 - 6/30/2022	7/1/2022- 6/30/23
34 LACONIA MIDDLE SCHOOL				
25-3110-50320-34-00000 LICENSING/SUPPORT-LMS	500.00	500.00	500.00	500.00
25-3110-50650-34-00000 SOFTWARE-LMS	100.00	100.00	100.00	100.00
25-3110-50730-34-00000 HARDWARE-LMS	100.00	100.00	100.00	100.00
25-3120-50118-34-00000 LABOR - LUNCH,BREAKFAST,ALA CARTE	120,017.00	123,602.00	120,444.00	131,354.00
25-3120-50119-34-00000 LABOR - FUNCTIONS - LMS	8,500.00	7,500.00	7,500.00	7,500.00
25-3120-50211-34-00000 HEALTH INSURANCE - LMS	13,773.00	24,882.00	34,786.00	45,852.00
25-3120-50220-34-00000 FICA – LMS	8,323.00	8,574.00	8,574.00	10,047.00
25-3120-50231-34-00000 RETIREMENT - LMS	7,062.00	7,273.00	7,273.00	9,714.00
25-3120-50250-34-00000 UNEMPLOYMENT COMP - LMS	378.00	327.00	0.00	261.00
25-3120-50260-34-00000 WORKERS COMPENSATION - LMS	6,595.00	7,102.00	6,022.00	6,541.00
25-3120-50430-34-00000 MAINTENANCE TO EQUIPMENT - LMS	1,500.00	1,500.00	1,500.00	1,500.00
25-3120-50610-34-00000 EXPENDABLE SUPPLIES - LMS	10,000.00	10,000.00	10,000.00	10,000.00
25-3120-50630-34-00000 FOOD - REIMBURSABLE - LMS	100,000.00	100,000.00	100,000.00	100,000.00
25-3120-50631-34-00000 FOOD - ALA CARTE - LMS	14,000.00	9,500.00	9,500.00	9,500.00
25-3120-50632-34-00000 FOOD - SPECIAL FUNCTIONS - LMS	2,500.00	2,500.00	2,500.00	2,500.00
25-3120-50741-34-00000 NEW EQUIPMENT - LMS	300.00	300.00	300.00	300.00
25-3120-50742-34-00000 REPLACEMENT OF EQUIP - LMS	500.00	500.00	500.00	500.00
TOTAL 34 LACONIA MIDDLE SCHOOL	294,148.00	304,260.00	309,599.00	336,269.00

Account Number / Description	Year Before	Last Year	Current Year	Proposed
	Last Actual	Actual	Budget	Budget
	7/1/2019 - 6/30/2020	7/1/2020 - 6/30/2021	7/1/2021 - 6/30/2022	7/1/2022- 6/30/2023
45 LACONIA HIGH SCHOOL				
25-3110-50320-45-00000 LICENSING/SUPPORT-LHS	500.00	500.00	500.00	500.00
25-3110-50650-45-00000 SOFTWARE-LHS	100.00	100.00	100.00	100.00
25-3110-50730-45-00000 HARDWARE-LHS	100.00	100.00	100.00	100.00
25-3120-50118-45-00000 LABOR - LUNCH,BREAKFAST,ALA CART	87,074.00	89,671.00	91,820.00	97,123.00
25-3120-50119-45-00000 LABOR - FUNCTIONS - LHS	500.00	500.00	500.00	500.00
25-3120-50211-45-00000 HEALTH INSURANCE - LHS	33,192.00	27,842.00	34,944.00	36,096.00
25-3120-50220-45-00000 FICA - LHS	6,662.00	6,880.00	6,880.00	7,429.00
25-3120-50231-45-00000 RETIREMENT - LHS	5,752.00	5,925.00	5,925.00	7,913.00
25-3120-50250-45-00000 UNEMPLOYMENT COMP - LHS	284.00	243.00	0.00	206.00
25-3120-50260-45-00000 WORKERS COMPENSATION - LHS	4,777.00	4,800.00	4,591.00	4,830.00
25-3120-50430-45-00000 MAINTENANCE TO EQUIPMENT - LHS	2,000.00	2,000.00	2,000.00	2,000.00
25-3120-50610-45-00000 EXPENDABLE SUPPLIES - LHS	10,000.00	10,000.00	10,000.00	10,000.00
25-3120-50630-45-00000 FOOD - REIMBURSABLE - LHS	111,000.00	111,000.00	111,000.00	111,000.00
25-3120-50631-45-00000 FOOD - ALA CARTE - LHS	35,000.00	23,000.00	23,000.00	23,000.00
25-3120-50632-45-00000 FOOD - SPECIAL FUNCTIONS - LHS	3,000.00	1,500.00	1,500.00	1,500.00
25-3120-50741-45-00000 NEW EQUIPMENT - LHS	400.00	400.00	400.00	400.00
25-3120-50742-45-00000 REPLACEMENT OF EQUIP - LHS	500.00	500.00	500.00	500.00
TOTAL 45 LACONIA HIGH SCHOOL	300,841.00	284,961.00	293,760.00	303,197.00
GRAND TOTAL	1,226,091.00	1,263,131.00	1,275,397.00	1,314,707.00

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)	2021-22	2022-23 Proposed	Location
Grant Administrator	Project Prevent Project Safe Schools	\$142,614.00	\$146,892.00	SAU
Social Worker	Project Prevent	\$33,643.00	\$34,652.00	WHS
Social Worker	Project Prevent	\$34,430.00	\$35,463.00	PSS
Student Outreach Coordinator	Project Prevent Title IVA	\$58,821.00	\$60,585.00	ESS
Social Worker	Project Safe Schools	\$38,536.00	\$39,692.00	LMS
Student Outreach Coordinator	Title I McKinney Vento	\$54,571.00	\$56,208.00	LHS
Training and Marketing Coordinator	Student Assistance Program (SAP)	\$20,165.00	\$20,769.00	SAU
Teachers	Title I (9.5 FTE)	\$588,583.00	\$600,145.00	DW
Paraprofessionals	Title I (2 FTE)	\$54,235.00	\$56,337.00	PSS/HUOT
Special Education Teachers	IDEA (6.6FTE)	\$440,483.00	\$450,981.00	DW
ACTL	Title IIA	\$78,170.00	\$80,491.00	Elementary
ACTL	Title IIA	\$71,462.00	\$73,554.00	LMS/LHS
Mental Health Clinician	Project Safe Schools	\$6,000.00	\$6,000.00	LMS
Mental Health Clinician	Project Safe Schools	\$6,000.00	\$6,000.00	LHS
Licensed Alcohol & Drug Counselor (LADC)	Substance Assistance Program (SAP)	\$67,508.00	\$69,533.00	LMS/LHS
Office of Extended Learning Grant Administrator (FTE)	21 st Century Community Learning Center	\$104,555.00	\$107,691.00	District Wide
Office of Extended Learning Associate Director (FTE)	21 st Century Community Learning Center	\$68,642.00	\$70,701.00	District Wide
LHS ELO Site Coordinator	21 st Century Community Learning Center	\$22,677.00	\$23,357.00	LHS
REAL Initiative Coordinator	21 st Century Community Learning Center	\$22,109.00	\$22,172.00	LMS
Project EXTRA Site Coordinator	21 st Century Community Learning Center	\$18,686.00	\$19,246.00	ESS
Project EXTRA Site Coordinator	21 st Century Community Learning Center	\$26,110.00	\$26,893.00	PSS
Project EXTRA Site Coordinator	21 st Century Community Learning Center	\$26,110.00	\$26,893.00	WHS
Adult Education Director	Adult Education	\$20,325.00	\$20,934.00	LHS
Evening Guidance Counselor	Adult Education	\$22,527.00	\$23,202.00	LHS
Perkins	Vocational Education	\$59,352.00	\$61,187.00	HUOT
Total Grant Funding (not represented in the budget)		\$2,086,314.00	\$2,139,578.00	

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 OT / PT	Activities which identify, assess, and treat children with speech, hearing, and language impairments. 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 administrators 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 the curriculum and attach it to the New Hampshire Grade Level Equivalent (GLE's) or CCSS.	Teachers in grades 6-12 are responsible for mapping in their content area. Teachers in elem. schools have science curriculum maps and have begun to put in the math curriculum.
Edgenuity	Formerly 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 systems 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 measures 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	<u>Virtual Learning Academy Charter School</u> . 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 users 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 are 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

