

Fiscal Year 2011

Deliberative Session

February 5, 2010

LONDONDERRY SCHOOL DISTRICT

Please remember to



March 9, 2010

Londonderry High School Gym

7:00AM – 8:00PM

Thank You!

TABLE OF CONTENTS

	TAX RATE	PAGE #
FINANCIAL SUMMARY		1 to 6
OFFICIAL WARRANT		7 to 9
ARTICLE - 2 GENERAL FUND OPERATING BUDGET	\$12.16	11 to 30
DEFAULT BUDGET CALCULATION		31 to 33
ARTICLE - 3 SUPPORT STAFF BARGAINING AGREEMENT	\$0.02	35
ARTICLE - 6 SCHOOL LUNCH AND FEDERAL FUNDS	\$0.00	36 to 37
ARTICLE - 7 EXPENDABLE MAINT TRUST FUND	\$0.16	39

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**LONDONDERRY SCHOOL DISTRICT
FY 2011 BUDGET**

FEBRUARY 5, 2010

	CURRENT BUDGET FY 2010	BOARD BUDGET FY 2011	DEFAULT BUDGET FY 2011
GENERAL FUND OPERATING BUDGET			
REVENUE - BUDGET	23,419,097	22,827,766	22,827,766
EXPENDITURE - BUDGET	<u>61,993,170</u>	<u>63,472,328</u>	<u>63,814,172</u>
TAX RATE OPERATING BUDGET	11.65	12.16	12.26
OTHER BOARD WARRANT ARTICLES			
MAINTENANCE TRUST ADDITIONS	450,000	550,000	550,000
SUPPORT STAFF CONTRACT	<u>0</u>	<u>60,727</u>	<u>60,727</u>
	450,000	610,727	610,727
TAX RATE BOARD WARRANT ARTICLES	0.14	0.18	0.18
CAPITAL LEASE		322,192	0
OTHER PETITION WARRANT ARTICLES			
LHS ROBOTICS TEAM	0	7,000	7,000
TAX RATE PETITION WARRANT ARTICLES	0.00	0.002	0.002
<hr/>			
TOTAL LOCAL ED. TAX RATE	11.79	12.34	12.45
STATE ED. PROPERTY TAX RATE	2.30	2.19	2.19
TOTAL ED. PROPERTY TAX RATE	14.09	14.53	14.64
LOCAL ED. PROPERTY TAX BILL (300,000 VALUATION)	3,537	3,703	3,734
STATE ED. PROPERTY TAX BILL (300,000 VALUATION)	<u>690</u>	<u>657</u>	<u>657</u>
TOTAL ED. PROPERTY TAX BILL (300,000 VALUATION)	4,227	4,360	4,391
TOTAL TOWN VALUATION	3,309,970,190	3,343,000,000	3,343,000,000

LONDONDERRY SCHOOL DISTRICT - FY2011 - GENERAL FUND - TAX RATE CALCULATION

	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	BUDGET 2009-2010	BUDGET 2010-2011	DEFAULT BUDGET 2010-2011
Revenues						
State Aid						
Catastrophic Aid	\$ 373,643.88	\$ 398,313.41	\$ 394,601.91	\$ 363,691.00	\$ 363,691.00	\$ 363,691.00
School Building Aid	\$ 650,713.97	\$ 606,536.57	\$ 542,879.16	\$ 647,399.00	\$ 552,385.00	\$ 552,385.00
State Adequate Ed Grant	\$ 12,812,411.00	\$ 14,703,579.00	\$ 14,703,579.00	\$ 14,812,722.00	\$ 14,646,530.00	\$ 14,646,530.00
State Property Tax	\$ 7,075,713.00	\$ 6,844,783.00	\$ 6,625,611.00	\$ 6,516,468.00	\$ 6,682,660.00	\$ 6,682,660.00
Medicaid	\$ 251,304.43	\$ 176,802.81	\$ 182,116.24	\$ 180,000.00	\$ 200,000.00	\$ 200,000.00
Vocational Transportation	\$ 26,085.97	\$ 29,434.88	\$ 32,943.36	\$ 22,500.00	\$ 22,500.00	\$ 22,500.00
Total State Aid	\$ 21,189,872.25	\$ 22,759,449.67	\$ 22,481,730.67	\$ 22,542,780.00	\$ 22,467,766.00	\$ 22,467,766.00
Local Receipts						
Sale of Bonds	\$ -	\$ -	\$ 5,100,000.00	\$ -	\$ -	\$ -
Bank Interest	\$ 370,680.46	\$ 149,161.27	\$ 51,441.83	\$ 10,000.00	\$ 50,000.00	\$ 50,000.00
Impact Fees	\$ 350,000.00	\$ 350,000.00	\$ 300,000.00	\$ 300,000.00	\$ -	\$ -
Pupil Activities	\$ 25,015.02	\$ 15,366.65	\$ 19,492.22	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00
Tuitions & Summer School & LEEP	\$ 123,091.61	\$ 156,911.09	\$ 201,800.20	\$ 150,000.00	\$ 135,000.00	\$ 135,000.00
Community Activities	\$ 38,395.00	\$ 48,483.00	\$ 60,471.50	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00
Misc. Income	\$ 3,276.17	\$ -	\$ 329.00	\$ -	\$ -	\$ -
Transfer From Const Trust Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer From SPED Trust Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer From Maint Trust Fund	\$ 206,457.00	\$ 631,690.30	\$ 418,382.21	\$ -	\$ -	\$ -
Transfer From Capital Projects	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Lease Proceeds	\$ 329,882.60	\$ 358,084.84	\$ 385,406.44	\$ 426,133.00	\$ 322,192.00	\$ -
Total Local Receipts	\$ 1,446,797.86	\$ 1,709,697.15	\$ 6,537,323.40	\$ 946,133.00	\$ 567,192.00	\$ 245,000.00
Previous Year Fund Balance						
Estimate Fund Balance	\$ -	\$ -	\$ -	\$ 356,317.00	\$ 115,000.00	\$ 115,000.00
Actual Fund Balance	\$ 661,785.76	\$ 532,572.80	\$ 356,317.00	\$ -	\$ -	\$ -
Reserve for SPECIAL PURPOSE see ***	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Revenues	\$ 23,298,455.87	\$ 25,001,719.62	\$ 29,375,371.07	\$ 23,845,230.00	\$ 23,149,958.00	\$ 22,827,766.00

LONDONDERRY SCHOOL DISTRICT - FY2011 - GENERAL FUND - TAX RATE CALCULATION

Budget	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	BUDGET 2009-2010	BUDGET 2010-2011	DEFAULT BUDGET 2010-2011
General Fund Budget	\$ 56,151,000.32	\$ 58,379,129.00	\$ 60,634,884.00	\$ 61,993,170.00	\$ 63,472,328.00	\$ 63,814,172.00
Reserve for Encumbrances - Curr Year	\$ 12,000.00	-	-	-	-	-
Reserve for Encumbrances - Prev Year	\$ (33,000.00)	\$ (12,000.00)	-	-	-	-
Building Project - Bond Issue	\$ -	\$ -	\$ 5,100,000.00	-	-	-
Maintenance Trust Expenditures	\$ 206,457.00	\$ 631,690.30	\$ 418,382.21	-	-	-
Capital Lease Expenditures	\$ 329,882.60	\$ 358,084.84	\$ 385,406.44	\$ 426,133.00	\$ 322,192.00	-
Total General Fund Budget	\$ 56,666,339.92	\$ 59,356,904.14	\$ 66,538,672.65	\$ 62,419,303.00	\$ 63,794,520.00	\$ 63,814,172.00

** GF Budget Increase in \$
 ** GF Budget Increase in %

\$ 1,479,158.00 \$ 1,821,002.00
 2.39% 2.94%
 No Lease included No Lease included

Amount to be raised from Taxes prior to special articles

Local Ed Tax Rate: Operating Budget	\$ 33,712,425.00	\$ 34,730,588.00	\$ 37,010,002.00	\$ 38,574,073.00	\$ 40,644,562.00	\$ 40,986,406.00
Variance \$\$	\$ (0.55)	\$ (0.38)	\$ 0.42	\$ 0.74	\$ 0.50	\$ 0.61
Variance %	-5.07%	-3.48%	4.00%	6.82%	4.33%	5.20%

LONDONDERRY SCHOOL DISTRICT - FY2011 - GENERAL FUND - TAX RATE CALCULATION

Special Articles by Board	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	BUDGET 2009-2010	BUDGET 2010-2011	DEFAULT BUDGET 2010-2011
Plus Maintenance Trust Additions	\$ 400,000.00	\$ 400,000.00	\$ 400,000.00	\$ 450,000.00	\$ 550,000.00	\$ 550,000.00
Plus Construction Trust Additions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Plus SPED Trust Additions	see ***	\$ -	\$ -	\$ -	\$ -	\$ -
Plus Teacher Contract (LEA)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Plus Allied Health Contract (LAAHP)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Plus Support Contract	\$ -	\$ -	\$ -	\$ -	60,727.00	60,727.00
Plus Custodial Contract	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Plus other Special Board Article	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Plus South School A & E	\$ 112,000.00	\$ 210,000.00	\$ -	\$ -	\$ -	\$ -
Plus School Project Bond Int paym.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Board Special Articles	\$ 512,000.00	\$ 610,000.00	\$ 400,000.00	\$ 450,000.00	\$ 610,727.00	\$ 610,727.00

Total BOARD Budget (Including Lease)(Not including Bond Issue	\$ 57,178,339.92	\$ 59,966,904.14	\$ 61,838,672.65	\$ 62,869,303.00	\$ 64,405,247.00	\$ 64,424,899.00
Total GF Budget Increase in %					2.44%	2.47%
Total GF Budget Increase in \$					\$ 1,535,944.00	\$ 1,555,596.00

Amount to be raised from Taxes - prior to Petition Articles	\$ 34,224,425.00	\$ 35,340,588.00	\$ 37,410,002.00	\$ 39,024,073.00	\$ 41,255,289.00	\$ 41,597,133.00
Local Ed Tax Rate	\$ 10.47	\$ 10.67	\$ 11.03	\$ 11.79	\$ 12.34	\$ 12.44
Variance \$\$	\$ (1.40)	\$ (0.33)	\$ 0.36	\$ 0.76	\$ 0.55	\$ 0.65
Variance %	-4.86%	-3.03%	3.33%	6.89%	4.67%	5.54%

LONDONDERRY SCHOOL DISTRICT - FY2011 - GENERAL FUND - TAX RATE CALCULATION

	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	BUDGET 2009-2010	BUDGET 2010-2011	DEFAULT BUDGET 2010-2011
Special Articles by Petition						
Plus Field New Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Plus Field Maint & Improvements	\$ 240,000.00	\$ -	\$ -	\$ -	\$ -	\$ -
Plus Other Special Articles	\$ -	\$ 1,944.00	\$ -	\$ -	\$ 7,000.00	\$ 7,000.00
Total Petition Articles	\$ 240,000.00	\$ 1,944.00	\$ -	\$ -	\$ 7,000.00	\$ 7,000.00

Total Budget	** \$ 57,418,339.92	\$ 59,968,848.14	\$ 61,838,672.65	\$ 62,869,303.00	\$ 64,412,247.00	\$ 64,431,899.00
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Total Budget Increase in \$ **

Total Budget Increase in % **

Total Amount to be raised from Taxes	\$ 34,464,425.00	\$ 35,342,532.00	\$ 37,410,002.00	\$ 39,024,073.00	\$ 41,262,289.00	\$ 41,604,133.00
Local Ed Total Tax Rate	\$ 10.55	\$ 10.67	\$ 11.03	\$ 11.79	\$ 12.34	\$ 12.45
Variance \$\$	\$ (0.51)	\$ 0.12	\$ 0.36	\$ 0.76	\$ 0.55	\$ 0.66
Variance %	-4.61%	1.18%	3.33%	6.89%	4.69%	5.56%

TOTAL PROPERTY TAXES FOR EDUCATION:

LOCAL ED. PROP TAX	\$ 10.55	\$ 10.67	\$ 11.03	\$ 11.79	\$ 12.34	\$ 12.45
STATE ED. PROP TAX	\$ 2.43	\$ 2.31	\$ 2.21	\$ 2.30	\$ 2.19	\$ 2.19
TOTAL ED. PROP TAXES	\$ 12.98	\$ 12.98	\$ 13.24	\$ 14.09	\$ 14.53	\$ 14.64
VARIANCE	\$ (0.86)	\$ 0.00	\$ 0.26	\$ 0.85	\$ 0.44	\$ 0.55
PERCENTAGE VARIANCE					3.14%	3.87%

Local Valuation

	\$ 3,267,784,875	\$ 3,310,852,213	\$ 3,392,542,383	\$ 3,309,970,190	\$ 3,343,000,000	\$ 3,343,000,000
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Valuation for State Property Tax

	\$ 2,813,404,880	\$ 2,961,295,213	\$ 2,997,785,383	\$ 2,828,763,190	\$ 3,051,442,942	\$ 3,051,442,942
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LONDONDERRY SCHOOL DISTRICT - FY2011 - GENERAL FUND - TAX RATE CALCULATION

ACTUAL 2006-2007 ACTUAL 2007-2008 ACTUAL 2008-2009 BUDGET 2009-2010 BUDGET 2010-2011 DEFAULT BUDGET 2010-2011

INFORMATION ABOUT
YOUR TAX BILL

IF YOUR HOME VALUATION IS:

LOCAL	\$3,165.00	\$3,202.43	\$3,309.00	\$3,536.96	\$3,702.87	\$3,733.54
STATE	\$729.00	\$693.00	\$663.00	\$690.00	\$657.00	\$657.00
	\$3,894.00	\$3,895.43	\$3,972.00	\$4,226.96	\$4,359.87	\$4,390.54
<hr/>						
LOCAL	\$4,220.00	\$4,269.90	\$4,412.00	\$4,715.94	\$4,937.16	\$4,978.06
STATE	\$972.00	\$924.00	\$884.00	\$920.00	\$876.00	\$876.00
	\$5,192.00	\$5,193.90	\$5,296.00	\$5,635.94	\$5,813.16	\$5,854.06

THE STATE OF NEW HAMPSHIRE

SCHOOL DISTRICT WARRANT (Unofficial)

To the inhabitants of the School District in the Town of Londonderry, New Hampshire qualified to vote in District Affairs: You are hereby notified of the following annual School District meeting schedule:

First Session of Annual Meeting (Deliberative)

You are hereby notified to meet at the Londonderry High School Cafeteria in Londonderry, NH on the 5th day of February 2010 at 7:00 in the evening. This session shall consist of explanation, discussion and deliberation of the warrant articles numbered 2 through 8. Warrant articles may be amended subject to the following limitations: (a) amendments from the floor require a majority vote of a quorum (500 voters or 4% of registered voters, whichever is less); (b) amendments to articles prepared by the School Board may be made by a majority vote of the School Board; (c) warrant articles whose wording is prescribed by law shall not be amended, and (d) warrant articles, as amended shall be placed on the official ballot for a final vote of the main motion as amended.

Second Session of Annual Meeting (Voting)

Voting on warrant articles number 1 through 8 shall be conducted by official ballot to be held at Londonderry High School Gymnasium on the 9th day of March, 2010. Polls will be open from 7:00 a.m. to 8:00 p.m.

Article 1 Election of Officers

To choose the following School District Officers:

1. One (1) Member of the School Board for the ensuing three (3) years
2. One (1) School District Moderator for the ensuing three (3) years
3. One (1) School District Treasurer for the ensuing three (3) years
4. One (1) School District Clerk for the ensuing three (3) years

Article 2 (General Fund - Operating Budget)

Shall the voters of the Londonderry School District vote to raise and appropriate as an operating budget for the fiscal year 2010-2011, not including appropriations by special warrant articles, or separate warrant articles, one of the following amounts for the purposes set forth in the budget posted with the warrant? **Vote for only one:**

- A. \$63,472,328 (School Board budget as amended)

(Estimated Tax Impact \$12.16)
Recommended by the School Board 5 - 0
Recommended by the Budget Committee 6 - 0

OR

- B. \$63,814,172 (Default Budget)

(Estimated Tax Impact \$12.26)

NOTE: Warrant Article 2 (Operating Budget) does not include appropriations proposed under any other article in this warrant.

Article 3 (Londonderry Support Staff [AFSCME Local 1801] Bargaining Agreement)

Shall the voters of the Londonderry School District vote to approve the cost items included in the collective bargaining agreement reached between the Londonderry School District and the Londonderry Support Staff (AFSCME Council 93/Local 1801), and further to raise and appropriate the sum of \$60,727 for the 2010-2011 fiscal year, such sum representing the additional cost items attributable to the increase in salaries and benefits over those paid, at current staffing levels, in the prior fiscal year?

(Estimated Tax Impact \$0.02)
Recommended by the School Board 5 - 0
Recommended by the Budget Committee 5-0-1

NOTE: Pursuant to RSA 273-A:12, if approved, the terms of this collective bargaining agreement, including the pay plan, but excluding cost of living increases, will continue in force and effect until a new agreement is executed. The Londonderry Support Staff consists of the following job classifications: Monitors, Clerical Assistants, Office Assistants, Instructional Assistants, Special Education Assistants, Library/Media and Computer Assistants, Bookkeepers, 504 Assistants and Administrative Assistants.

Article 4 (Authorization for Special Meeting on Cost Items)

Shall the voters of the Londonderry School District, if Article 3 (Londonderry Support Staff [AFSCME Local 1801] Bargaining Agreement) is defeated, authorize the School Board to call one special meeting, at its option, to address Article 3 cost items only?

(Estimated Tax Impact \$0.00)
Recommended by the School Board 5 - 0
Recommended by the Budget Committee 6 - 0

Article 5 (Amendment to School District Charter)

Shall the School District amend Section IV (C) of the Londonderry School District Charter by deleting '4% of registered voters, or' and 'whichever is less' so that the section reads, 'quorum of a meeting' shall mean **350** registered voters at the first session of an annual or special meeting."

Note: This amendment, if adopted, would change the definition of a quorum for the first session to reduce the number of voters needed for action at the first session from 4% or 500 voters, whichever is less, to 350 voters.

Recommended by the School Board 3 - 2

Article 6 (School Lunch and Federal Projects)

Shall the voters of the Londonderry School District vote to raise and appropriate special revenue funds for the support of the school lunch program and federal projects as follows: school lunch program, \$1,479,185; federal projects, \$2,333,100; such funds to be self-supporting through local, state or federal revenue sources?

(Estimated Tax Impact \$0.00)
Recommended by the School Board 5 - 0
Recommended by the Budget Committee 6 - 0

Article 7 Special Article (Expendable Maintenance Trust Fund)

Shall the voters of the Londonderry School District vote to raise and appropriate the sum of \$550,000 to be placed in the School District's Capital Reserve Expendable Maintenance Trust Fund? The Expendable Maintenance Trust Fund was previously established and approved at the March 1994 School District Meeting.

(Estimated Tax Impact \$0.16)

Recommended by the School Board 5 - 0

Recommended by the Budget Committee 6 - 0

NOTE: The intended use for these funds is for major one-time capital costs for district facilities including roofs, paving, boilers and small renovation projects.

Article 8 LHS Robotics Team (By Petition – Special Article)

Shall the voters of the Londonderry School District vote to raise and appropriate the sum of \$7,000 to support the LHS Robotics Team? If approved, the cost of running the program will become part of the annual operating budget in subsequent years.

(Estimated Tax Impact \$0.002)

Recommended by the School Board 5 - 0

Recommended by the Budget Committee 5 - 1

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ARTICLE #2

GENERAL FUND OPERATING BUDGET

**LONDONDERRY SCHOOL DISTRICT
FY2011 PROPOSED BUDGET ANALYSIS**

	<u>FY2010 APPROVED BUDGET</u>		<u>FY2011 PROPOSED BUDGET</u>		<u>FY2011 DEFAULT BUDGET</u>
GENERAL FUND OPERATING BUDGET	\$ 61,993,170				
ADDITIONS - DELETIONS					
SALARIES - ALL CONTRACTS			\$ 995,546		\$ 995,546
SALARIES - ALL SALARIES NOT CONTRACTS			\$ 145,410		\$ 141,090
BENEFITS CURRENT STAFF			\$ 580,245		\$ 579,915
SALARIES - NEW / SWAP STAFF (NET)			\$ (464,827)		\$ (76,956)
BENEFITS NEW / SWAP STAFF			\$ (142,970)		\$ (5,887)
			<u>\$ 1,113,404</u>	1.80%	<u>\$ 1,633,708</u>
TRANSPORTATION - REG INST			\$ 83,113		\$ 83,113
TRANSPORTATION - SPEC ED			\$ (7,208)		\$ (7,208)
TRANSPORTATION - ATHLETICS			<u>\$ (16,500)</u>		<u>\$ (16,500)</u>
			\$ 59,405	0.10%	\$ 59,405
TUITIONS - SPEC ED			\$ 238,075	0.38%	\$ 238,075
LEARNING MATERIALS/SUPPLIES REG ED			\$ 57,969		\$ -
SOFTWARE			\$ (5,350)	-0.01%	\$ (5,500)
DUES AND FEES			\$ 4,175	0.01%	\$ -
EQUIPMENT/UNIFORMS			\$ 60,514	0.10%	\$ (27,901)
LEASE USAGE COPIERS			\$ 15,045	0.02%	\$ 15,045
TUITION-VOC			\$ (14,425)	-0.02%	\$ (14,425)
PURCHASED SERV INSTR - TRAINING			\$ (4,000)	-0.01%	\$ -
BOND / INT / LEASE PAYMENTS			\$ (74,129)	-0.12%	\$ (79,129)
PURCHASED SERV PUPIL - NURSE/VISUAL/HEARING			\$ 17,000	0.03%	\$ 17,000
INSURANCE BLDG			\$ (12,000)	-0.02%	\$ (12,000)
AUDIT			\$ (4,000)	-0.01%	\$ (4,000)
ALL OTHER ADDITIONS - DELETIONS			<u>\$ 27,475</u>	0.04%	<u>\$ 724</u>
TOTAL ADJUSTMENTS TO CURRENT YEAR APPROVED BUDGET			<u>\$ 1,479,158</u>	2.39%	<u>\$ 1,821,002</u>
TOTAL OPERATING BUDGET	\$ 61,993,170		\$ 63,472,328		\$ 63,814,172
LEASE - EQUIPMENT	\$ 426,133		\$ 322,192		\$ -
NET CHANGE IN PROPOSED BUDGET LESS DEFAULT BUDGET					
					<u>\$ (341,844)</u>
					<u>-0.55%</u>
AMOUNT TO BE RAISED FROM LOCAL TAXES			\$ 40,644,562		\$ 40,986,406

LONDONDERRY SCHOOL DISTRICT

BUDGET VARIANCE REPORT

BOARD (3) - *ALL*

BY FUNCTION,

	CURRENT YEAR APPROVED	PROPOSED BOARD (3)	DEFAULT BUDGET	VARIANCE CY TO PROPOSED	VARIANCE PROPOSED TO DEFAULT	VARIANCE CY TO DEFAULT
1100 - REGULAR EDUCATIONAL PROG	18,979,258.00	19,726,480.00	19,756,098.00	747,222.00	29,618.00	776,840.00
1200 - SPECIAL ED SUPERVISION	502,733.00	470,976.00	501,876.00	-31,757.00	30,900.00	-857.00
1210 - SPECIAL EDUCATION	6,779,151.00	7,020,250.00	7,135,921.00	241,099.00	115,671.00	356,770.00
1250 - EDUCATIONAL SUPPORT	145,976.00	153,794.00	153,794.00	7,818.00	0.00	7,818.00
1260 - ESL	135,018.00	87,676.00	141,082.00	-47,342.00	53,406.00	6,064.00
1270 - GIFTED & TALENTED	497,433.00	510,831.00	510,086.00	13,398.00	-745.00	12,653.00
1290 - OTHER SP PROG	32,000.00	32,000.00	32,000.00	0.00	0.00	0.00
1300 - VOCATIONAL PROGRAMS	124,000.00	109,575.00	109,375.00	-14,425.00	-200.00	-14,625.00
1410 - COCURRICULAR ACTIVITIES	128,497.00	147,022.00	140,158.00	18,525.00	-6,864.00	11,661.00
1411 - INTRAMURALS	9,684.00	10,461.00	10,461.00	777.00	0.00	777.00
1420 - ATHLETICS	647,424.00	674,420.00	675,649.00	26,996.00	1,229.00	28,225.00
1430 - SUMMER SCHOOL	198,992.00	202,735.00	194,875.00	3,743.00	-7,860.00	-4,117.00
1600 - ADULT ED	36,170.00	29,650.00	30,050.00	-6,520.00	400.00	-6,120.00
2100 - SPECIAL SERVICES SUPERVISION	180,361.00	183,359.00	183,359.00	2,998.00	0.00	2,998.00
2121 - SUPERVISION OF GUIDANCE SERV	234,180.00	235,609.00	235,609.00	1,429.00	0.00	1,429.00
2122 - COUNSELING SERVICES	986,926.00	963,114.00	1,005,352.00	-23,812.00	42,238.00	18,426.00
2126 - SCHOOL TO CAREER	94,684.00	95,424.00	96,349.00	740.00	925.00	1,665.00
2129 - SCHOOL TO COMMUNITY	189,714.00	192,137.00	192,137.00	2,423.00	0.00	2,423.00
2134 - NURSING SERVICES	573,941.00	600,472.00	599,322.00	26,531.00	-1,150.00	25,381.00
2142 - PSYCHOLOGICAL TESTING	150,550.00	157,024.00	156,824.00	6,474.00	-200.00	6,274.00
2143 - PSYCHOLOGICAL COUNSELING	45,000.00	45,000.00	45,000.00	0.00	0.00	0.00
2152 - SPEECH SERVICES	762,348.00	786,923.00	786,923.00	24,575.00	0.00	24,575.00
2162 - PHYSICAL THERAPY	55,287.00	57,077.00	57,077.00	1,790.00	0.00	1,790.00
2163 - OCCUPATIONAL THERAPY	511,779.00	531,073.00	531,073.00	19,294.00	0.00	19,294.00
2190 - OTHER STUD SERV	244,045.00	217,740.00	218,940.00	-26,305.00	1,200.00	-25,105.00
2210 - IMPROVEMENT OF INSTRUCTION	416,754.00	405,204.00	409,204.00	-11,550.00	4,000.00	-7,550.00
2219 - OTHER IMPROVEMENT OF INST	26,596.00	26,500.00	26,500.00	-96.00	0.00	-96.00
2221 - SUPERVISION OF ED MEDIA SERV	134,364.00	83,014.00	134,308.00	-51,350.00	51,294.00	-56.00
2222 - SCHOOL LIBRARY / MEDIA SERV	956,577.00	1,031,676.00	973,967.00	75,099.00	-57,709.00	17,390.00
2225 - MEDIA / COMP ASSISTED INST	52,227.00	53,020.00	53,120.00	793.00	100.00	893.00
2310 - SCHOOL BOARD SERVICES	43,538.00	42,200.00	43,538.00	-1,338.00	1,338.00	0.00
2317 - AUDIT	20,000.00	16,000.00	16,000.00	-4,000.00	0.00	-4,000.00
2318 - LEGAL	50,000.00	50,000.00	50,000.00	0.00	0.00	0.00
2320 - SUPERINTENDENT	130,000.00	132,613.00	132,613.00	2,613.00	0.00	2,613.00
2321 - OFFICE OF THE SUPERINTENDENT	285,781.00	288,284.00	287,281.00	2,503.00	-1,003.00	1,500.00
2410 - OFFICE OF THE PRINCIPAL	2,081,275.00	2,106,672.00	2,111,877.00	25,397.00	5,205.00	30,602.00
2490 - GRADUATION	13,800.00	17,000.00	14,800.00	3,200.00	-2,200.00	1,000.00
2500 - BUSINESS SUPPORT SERVICES	520,733.00	496,447.00	497,447.00	-24,286.00	1,000.00	-23,286.00

LONDONDERRY SCHOOL DISTRICT

BUDGET VARIANCE REPORT

BOARD (3) - *ALL*

BY FUNCTION,

	CURRENT YEAR APPROVED	PROPOSED BOARD (3)	DEFAULT BUDGET	VARIANCE CY TO PROPOSED	VARIANCE PROPOSED TO DEFAULT	VARIANCE CY TO DEFAULT
2610 - SUPERVISION - OPER OF PLANT	128,111.00	129,456.00	129,456.00	1,345.00	0.00	1,345.00
2620 - CUSTODIAL OPERATION OF PLANT	2,083,795.00	2,058,386.00	2,067,069.00	-25,409.00	8,683.00	-16,726.00
2630 - CARE & UPKEEP OF GROUNDS	372,638.00	368,419.00	375,419.00	-4,219.00	7,000.00	2,781.00
2650 - CARE & UPKEEP OF VEHICLES	16,000.00	19,000.00	16,000.00	3,000.00	-3,000.00	0.00
2690 - BUILDING MAINTENANCE	1,766,462.00	1,764,478.00	1,766,488.00	-1,984.00	2,010.00	26.00
2691 - ENERGY MANAGEMENT	24,622.00	25,152.00	25,152.00	530.00	0.00	530.00
2692 - COMMUNITY SERVICES	45,000.00	45,000.00	45,000.00	0.00	0.00	0.00
2721 - REGULAR TRANSPORTATION	1,874,253.00	1,957,366.00	1,957,366.00	83,113.00	0.00	83,113.00
2722 - SPECIAL ED TRANSPORTATION	761,121.00	753,913.00	753,913.00	-7,208.00	0.00	-7,208.00
2724 - ATHLETIC TRANSPORTATION	96,500.00	80,000.00	80,000.00	-16,500.00	0.00	-16,500.00
2725 - FIELD TRIP/COCURRIC TRANSPORT	13,590.00	15,985.00	13,590.00	2,395.00	-2,395.00	0.00
2840 - CENTRAL COMPUTER SERVICES	749,518.00	817,810.00	755,010.00	68,292.00	-62,800.00	5,492.00
2900 - SUP SERVICES OTHER BENEFITS	14,024,045.00	14,461,320.00	14,598,073.00	437,275.00	136,753.00	574,028.00
3100 - FOOD SERVICE	1.00	1.00	1.00	0.00	0.00	0.00
5110 - BOND PAYMENTS	1,740,000.00	1,735,000.00	1,735,000.00	-5,000.00	0.00	-5,000.00
5111 - LEASE PAYMENTS	398,024.00	391,790.00	386,790.00	-6,234.00	-5,000.00	-11,234.00
5120 - INTEREST PAYMENTS	922,694.00	859,800.00	859,800.00	-62,894.00	0.00	-62,894.00
Grand Total:	<u>61,993,170.00</u>	<u>63,472,328.00</u>	<u>63,814,172.00</u>	<u>1,479,158.00</u>	<u>341,844.00</u>	<u>1,821,002.00</u>

LONDONDERRY SCHOOL DISTRICT

BUDGET VARIANCE REPORT

BOARD (3) - *ALL*

BY FUNCTION, OBJECT

	CURRENT YEAR APPROVED	PROPOSED BOARD (3)	DEFAULT BUDGET	VARIANCE CY TO PROPOSED	VARIANCE PROPOSED TO DEFAULT	VARIANCE CY TO DEFAULT	
1100 - REGULAR EDUCATIONAL PROG							
500111 SAL-PROFESSIONAL STAFF	16,398,263.00	17,040,425.00	17,119,265.00	642,162.00	78,840.00	721,002.00	
500112 SAL-SUPPORT STAFF	1,005,315.00	975,212.00	979,612.00	-30,103.00	4,400.00	-25,703.00	
500120 SAL-TEMPORARY STAFF	390,655.00	460,340.00	460,340.00	69,685.00	0.00	69,685.00	
500329 PURCH PUPIL INSTRUC SERV	1,250.00	1,100.00	1,250.00	-150.00	150.00	0.00	
500330 OTHER PROF-NURSE,LEGAL,ETC	4,550.00	2,500.00	4,550.00	-2,050.00	2,050.00	0.00	
500430 REPAIR/MAINT SERVICES	26,400.00	28,780.00	26,400.00	2,380.00	-2,380.00	0.00	
500432 LEASE-USAGE COPIER	189,485.00	206,500.00	206,500.00	17,015.00	0.00	17,015.00	
500550 PRINTING	4,500.00	4,500.00	4,500.00	0.00	0.00	0.00	
500560 TUITION-OUT OF DISTRICT	0.00	0.00	0.00	0.00	0.00	0.00	
500580 CONF/MILE	8,200.00	6,900.00	8,200.00	-1,300.00	1,300.00	0.00	
500590 MISC PURCH SERVICES	34,400.00	34,400.00	34,400.00	0.00	0.00	0.00	
500610 SUPPLY-GENERAL	473,680.00	509,394.00	473,680.00	35,714.00	-35,714.00	0.00	
500611 LEARNING MATERIALS	279,343.00	301,598.00	279,343.00	22,255.00	-22,255.00	0.00	
500613 COMPUTER MATERIALS	7,250.00	6,250.00	7,250.00	-1,000.00	1,000.00	0.00	
500641 BOOKS-PRINTED MEDIA	94,667.00	95,121.00	95,267.00	454.00	146.00	600.00	
500650 SOFTWARE	24,500.00	24,750.00	24,500.00	250.00	-250.00	0.00	
500731 NEW EQUIPMENT	5,759.00	0.00	0.00	-5,759.00	0.00	-5,759.00	
500735 REPLACEMENT EQUIPMENT	26,041.00	23,470.00	26,041.00	-2,571.00	2,571.00	0.00	
500810 DUES & FEES	5,000.00	5,240.00	5,000.00	240.00	-240.00	0.00	
1100 - REGULAR EDUCATIONAL PROG	TOTAL	18,979,258.00	19,726,480.00	19,756,098.00	747,222.00	29,618.00	776,840.00
1200 - SPECIAL ED SUPERVISION							
500111 SAL-PROFESSIONAL STAFF	380,562.00	350,583.00	381,483.00	-29,979.00	30,900.00	921.00	
500112 SAL-SUPPORT STAFF	122,171.00	120,393.00	120,393.00	-1,778.00	0.00	-1,778.00	
1200 - SPECIAL ED SUPERVISION	TOTAL	502,733.00	470,976.00	501,876.00	-31,757.00	30,900.00	-857.00
1210 - SPECIAL EDUCATION							
500111 SAL-PROFESSIONAL STAFF	3,354,124.00	3,499,027.00	3,499,027.00	144,903.00	0.00	144,903.00	
500112 SAL-SUPPORT STAFF	2,213,946.00	2,043,369.00	2,161,449.00	-170,577.00	118,080.00	-52,497.00	
500120 SAL-TEMPORARY STAFF	97,000.00	130,125.00	130,125.00	33,125.00	0.00	33,125.00	
500320 PURCH EDUCATIONAL SERVICES	10,000.00	10,000.00	10,000.00	0.00	0.00	0.00	
500322 PURCH INSTRUCT IMPROVE SERV	500.00	500.00	500.00	0.00	0.00	0.00	
500561 TUITION-LEA IN STATE	14,884.00	0.00	0.00	-14,884.00	0.00	-14,884.00	
500562 TUITION-LEA OUT OF STATE	0.00	0.00	0.00	0.00	0.00	0.00	
500563 TUITION-PUBLIC ACADEMIES	980,943.00	1,229,059.00	1,229,059.00	248,116.00	0.00	248,116.00	

LONDONDERRY SCHOOL DISTRICT

BUDGET VARIANCE REPORT

BOARD (3) - *ALL*

BY FUNCTION, OBJECT

	CURRENT YEAR APPROVED	PROPOSED BOARD (3)	DEFAULT BUDGET	VARIANCE CY TO PROPOSED	VARIANCE PROPOSED TO DEFAULT	VARIANCE CY TO DEFAULT
1210 - SPECIAL EDUCATION						
500564 TUITION-PRIVATE ACADEMIES	0.00	0.00	0.00	0.00	0.00	0.00
500569 TUITION-ROOM & BOARD	47,250.00	52,093.00	52,093.00	4,843.00	0.00	4,843.00
500580 CONF/MILE	3,500.00	3,500.00	3,500.00	0.00	0.00	0.00
500610 SUPPLY-GENERAL	6,207.00	6,000.00	6,207.00	-207.00	207.00	0.00
500611 LEARNING MATERIALS	29,596.00	32,302.00	29,596.00	2,706.00	-2,706.00	0.00
500614 TESTING SUPPLIES	12,000.00	12,000.00	12,000.00	0.00	0.00	0.00
500731 NEW EQUIPMENT	6,836.00	0.00	0.00	-6,836.00	0.00	-6,836.00
500735 REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
500810 DUES & FEES	2,365.00	2,275.00	2,365.00	-90.00	90.00	0.00
1210 - SPECIAL EDUCATION	<u>6,779,151.00</u>	<u>7,020,250.00</u>	<u>7,135,921.00</u>	<u>241,099.00</u>	<u>115,671.00</u>	<u>356,770.00</u>
1250 - EDUCATIONAL SUPPORT						
500111 SAL-PROFESSIONAL STAFF	145,976.00	153,794.00	153,794.00	7,818.00	0.00	7,818.00
1250 - EDUCATIONAL SUPPORT	<u>145,976.00</u>	<u>153,794.00</u>	<u>153,794.00</u>	<u>7,818.00</u>	<u>0.00</u>	<u>7,818.00</u>
1260 - ESL						
500111 SAL-PROFESSIONAL STAFF	134,018.00	86,676.00	140,082.00	-47,342.00	53,406.00	6,064.00
500610 SUPPLY-GENERAL	1,000.00	1,000.00	1,000.00	0.00	0.00	0.00
1260 - ESL	<u>135,018.00</u>	<u>87,676.00</u>	<u>141,082.00</u>	<u>-47,342.00</u>	<u>53,406.00</u>	<u>6,064.00</u>
1270 - GIFTED & TALENTED						
500111 SAL-PROFESSIONAL STAFF	456,675.00	469,328.00	469,328.00	12,653.00	0.00	12,653.00
500120 SAL-TEMPORARY STAFF	18,003.00	18,003.00	18,003.00	0.00	0.00	0.00
500580 CONF/MILE	500.00	500.00	500.00	0.00	0.00	0.00
500581 TRAVEL	5,000.00	5,000.00	5,000.00	0.00	0.00	0.00
500610 SUPPLY-GENERAL	12,955.00	13,000.00	12,955.00	45.00	-45.00	0.00
500810 DUES & FEES	4,300.00	5,000.00	4,300.00	700.00	-700.00	0.00
1270 - GIFTED & TALENTED	<u>497,433.00</u>	<u>510,831.00</u>	<u>510,086.00</u>	<u>13,398.00</u>	<u>-745.00</u>	<u>12,653.00</u>
1290 - OTHER SP PROG						
500323 PURCH PROF SERV PUPILS	19,000.00	19,000.00	19,000.00	0.00	0.00	0.00
500330 OTHER PROF-NURSE,LEGAL,ETC	13,000.00	13,000.00	13,000.00	0.00	0.00	0.00
1290 - OTHER SP PROG	<u>32,000.00</u>	<u>32,000.00</u>	<u>32,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
1300 - VOCATIONAL PROGRAMS						
500111 SAL-PROFESSIONAL STAFF	0.00	0.00	0.00	0.00	0.00	0.00
500561 TUITION-LEA IN STATE	123,800.00	109,375.00	109,375.00	-14,425.00	0.00	-14,425.00
500580 CONF/MILE	200.00	200.00	0.00	0.00	-200.00	-200.00

LONDONDERRY SCHOOL DISTRICT

BUDGET VARIANCE REPORT

BOARD (3) - *ALL*

BY FUNCTION, OBJECT

	CURRENT YEAR APPROVED	PROPOSED BOARD (3)	DEFAULT BUDGET	VARIANCE CY TO PROPOSED	VARIANCE PROPOSED TO DEFAULT	VARIANCE CY TO DEFAULT
1300 - VOCATIONAL PROGRAMS						
500611 LEARNING MATERIALS	0.00	0.00	0.00	0.00	0.00	0.00
500810 DUES & FEES	0.00	0.00	0.00	0.00	0.00	0.00
1300 - VOCATIONAL PROGRAMS	<u>124,000.00</u>	<u>109,575.00</u>	<u>109,375.00</u>	<u>-14,425.00</u>	<u>-200.00</u>	<u>-14,625.00</u>
1410 - COCURRICULAR ACTIVITIES						
500120 SAL-TEMPORARY STAFF	116,786.00	132,367.00	128,447.00	15,581.00	-3,920.00	11,661.00
500329 PURCH PUPIL INSTRUC SERV	1,000.00	1,000.00	1,000.00	0.00	0.00	0.00
500580 CONF/MILE	1,000.00	1,000.00	1,000.00	0.00	0.00	0.00
500610 SUPPLY-GENERAL	3,580.00	4,250.00	3,580.00	670.00	-670.00	0.00
500739 UNIFORMS	4,631.00	7,155.00	4,631.00	2,524.00	-2,524.00	0.00
500810 DUES & FEES	1,500.00	1,250.00	1,500.00	-250.00	250.00	0.00
1410 - COCURRICULAR ACTIVITIES	<u>128,497.00</u>	<u>147,022.00</u>	<u>140,158.00</u>	<u>18,525.00</u>	<u>-6,864.00</u>	<u>11,661.00</u>
1411 - INTRAMURALS						
500120 SAL-TEMPORARY STAFF	9,684.00	10,461.00	10,461.00	777.00	0.00	777.00
1411 - INTRAMURALS	<u>9,684.00</u>	<u>10,461.00</u>	<u>10,461.00</u>	<u>777.00</u>	<u>0.00</u>	<u>777.00</u>
1420 - ATHLETICS						
500111 SAL-PROFESSIONAL STAFF	74,880.00	77,251.00	77,251.00	2,371.00	0.00	2,371.00
500112 SAL-SUPPORT STAFF	95,500.00	97,276.00	97,276.00	1,776.00	0.00	1,776.00
500120 SAL-TEMPORARY STAFF	260,269.00	281,924.00	281,924.00	21,655.00	0.00	21,655.00
500328 PURCH GAME OFFICIAL SERVICES	66,100.00	67,611.00	66,100.00	1,511.00	-1,511.00	0.00
500430 REPAIR/MAINT SERVICES	13,000.00	13,000.00	13,000.00	0.00	0.00	0.00
500440 RENTALS	48,460.00	50,883.00	50,883.00	2,423.00	0.00	2,423.00
500610 SUPPLY-GENERAL	30,290.00	31,150.00	30,290.00	860.00	-860.00	0.00
500731 NEW EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
500735 REPLACEMENT EQUIPMENT	11,965.00	12,900.00	11,965.00	935.00	-935.00	0.00
500739 UNIFORMS	23,960.00	16,525.00	23,960.00	-7,435.00	7,435.00	0.00
500810 DUES & FEES	23,000.00	25,900.00	23,000.00	2,900.00	-2,900.00	0.00
1420 - ATHLETICS	<u>647,424.00</u>	<u>674,420.00</u>	<u>675,649.00</u>	<u>26,996.00</u>	<u>1,229.00</u>	<u>28,225.00</u>
1430 - SUMMER SCHOOL						
500120 SAL-TEMPORARY STAFF	190,604.00	190,807.00	186,487.00	203.00	-4,320.00	-4,117.00
500610 SUPPLY-GENERAL	8,388.00	11,928.00	8,388.00	3,540.00	-3,540.00	0.00
1430 - SUMMER SCHOOL	<u>198,992.00</u>	<u>202,735.00</u>	<u>194,875.00</u>	<u>3,743.00</u>	<u>-7,860.00</u>	<u>-4,117.00</u>
1600 - ADULT ED						
500120 SAL-TEMPORARY STAFF	30,920.00	24,800.00	24,800.00	-6,120.00	0.00	-6,120.00

LONDONDERRY SCHOOL DISTRICT

BUDGET VARIANCE REPORT

BOARD (3) - *ALL*

BY FUNCTION, OBJECT

	CURRENT YEAR APPROVED	PROPOSED BOARD (3)	DEFAULT BUDGET	VARIANCE CY TO PROPOSED	VARIANCE PROPOSED TO DEFAULT	VARIANCE CY TO DEFAULT
1600 - ADULT ED						
500323 PURCH PROF SERV PUPILS	2,500.00	2,500.00	2,500.00	0.00	0.00	0.00
500540 ADVERTISING	250.00	250.00	250.00	0.00	0.00	0.00
500610 SUPPLY-GENERAL	1,500.00	1,100.00	1,500.00	-400.00	400.00	0.00
500611 LEARNING MATERIALS	1,000.00	1,000.00	1,000.00	0.00	0.00	0.00
1600 - ADULT ED	<u>36,170.00</u>	<u>29,650.00</u>	<u>30,050.00</u>	<u>-6,520.00</u>	<u>400.00</u>	<u>-6,120.00</u>
2100 - SPECIAL SERVICES SUPERVISION						
500111 SAL-PROFESSIONAL STAFF	136,240.00	139,802.00	139,802.00	3,562.00	0.00	3,562.00
500112 SAL-SUPPORT STAFF	38,921.00	38,357.00	38,357.00	-564.00	0.00	-564.00
500580 CONF/MILE	4,500.00	4,500.00	4,500.00	0.00	0.00	0.00
500610 SUPPLY-GENERAL	700.00	700.00	700.00	0.00	0.00	0.00
2100 - SPECIAL SERVICES SUPERVISION	<u>180,361.00</u>	<u>183,359.00</u>	<u>183,359.00</u>	<u>2,998.00</u>	<u>0.00</u>	<u>2,998.00</u>
2121 - SUPERVISION OF GUIDANCE SERV						
500111 SAL-PROFESSIONAL STAFF	138,772.00	141,560.00	141,560.00	2,788.00	0.00	2,788.00
500112 SAL-SUPPORT STAFF	95,408.00	94,049.00	94,049.00	-1,359.00	0.00	-1,359.00
2121 - SUPERVISION OF GUIDANCE SERV	<u>234,180.00</u>	<u>235,609.00</u>	<u>235,609.00</u>	<u>1,429.00</u>	<u>0.00</u>	<u>1,429.00</u>
2122 - COUNSELING SERVICES						
500111 SAL-PROFESSIONAL STAFF	975,858.00	951,444.00	994,284.00	-24,414.00	42,840.00	18,426.00
500323 PURCH PROF SERV PUPILS	0.00	0.00	0.00	0.00	0.00	0.00
500550 PRINTING	1,000.00	1,000.00	1,000.00	0.00	0.00	0.00
500580 CONF/MILE	500.00	1,000.00	500.00	500.00	-500.00	0.00
500610 SUPPLY-GENERAL	6,283.00	6,385.00	6,283.00	102.00	-102.00	0.00
500650 SOFTWARE	2,500.00	2,500.00	2,500.00	0.00	0.00	0.00
500810 DUES & FEES	785.00	785.00	785.00	0.00	0.00	0.00
2122 - COUNSELING SERVICES	<u>986,926.00</u>	<u>963,114.00</u>	<u>1,005,352.00</u>	<u>-23,812.00</u>	<u>42,238.00</u>	<u>18,426.00</u>
2126 - SCHOOL TO CAREER						
500111 SAL-PROFESSIONAL STAFF	65,328.00	66,640.00	66,640.00	1,312.00	0.00	1,312.00
500112 SAL-SUPPORT STAFF	17,956.00	18,309.00	18,309.00	353.00	0.00	353.00
500330 OTHER PROF-NURSE,LEGAL,ETC	200.00	200.00	200.00	0.00	0.00	0.00
500520 GENERAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00
500550 PRINTING	0.00	0.00	0.00	0.00	0.00	0.00
500580 CONF/MILE	5,250.00	3,950.00	5,250.00	-1,300.00	1,300.00	0.00
500610 SUPPLY-GENERAL	4,450.00	4,800.00	4,450.00	350.00	-350.00	0.00
500810 DUES & FEES	1,500.00	1,525.00	1,500.00	25.00	-25.00	0.00

LONDONDERRY SCHOOL DISTRICT

BUDGET VARIANCE REPORT

BOARD (3) - *ALL*

BY FUNCTION, OBJECT

		CURRENT YEAR APPROVED	PROPOSED BOARD (3)	DEFAULT BUDGET	VARIANCE CY TO PROPOSED	VARIANCE PROPOSED TO DEFAULT	VARIANCE CY TO DEFAULT
2126 - SCHOOL TO CAREER	TOTAL	94,684.00	95,424.00	96,349.00	740.00	925.00	1,665.00
2129 - SCHOOL TO COMMUNITY							
500111 SAL-PROFESSIONAL STAFF		188,014.00	190,437.00	190,437.00	2,423.00	0.00	2,423.00
500580 CONF/MILE		300.00	300.00	300.00	0.00	0.00	0.00
500610 SUPPLY-GENERAL		1,400.00	1,400.00	1,400.00	0.00	0.00	0.00
2129 - SCHOOL TO COMMUNITY	TOTAL	189,714.00	192,137.00	192,137.00	2,423.00	0.00	2,423.00
2134 - NURSING SERVICES							
500111 SAL-PROFESSIONAL STAFF		68,493.00	70,763.00	70,763.00	2,270.00	0.00	2,270.00
500112 SAL-SUPPORT STAFF		428,886.00	431,677.00	431,677.00	2,791.00	0.00	2,791.00
500120 SAL-TEMPORARY STAFF		20,000.00	30,320.00	30,320.00	10,320.00	0.00	10,320.00
500323 PURCH PROF SERV PUPILS		40,000.00	50,000.00	50,000.00	10,000.00	0.00	10,000.00
500330 OTHER PROF-NURSE,LEGAL,ETC		2,400.00	2,400.00	2,400.00	0.00	0.00	0.00
500520 GENERAL INSURANCE		600.00	600.00	600.00	0.00	0.00	0.00
500580 CONF/MILE		175.00	175.00	175.00	0.00	0.00	0.00
500610 SUPPLY-GENERAL		13,102.00	14,252.00	13,102.00	1,150.00	-1,150.00	0.00
500810 DUES & FEES		285.00	285.00	285.00	0.00	0.00	0.00
2134 - NURSING SERVICES	TOTAL	573,941.00	600,472.00	599,322.00	26,531.00	-1,150.00	25,381.00
2142 - PSYCHOLOGICAL TESTING							
500111 SAL-PROFESSIONAL STAFF		149,750.00	156,024.00	156,024.00	6,274.00	0.00	6,274.00
500580 CONF/MILE		200.00	200.00	200.00	0.00	0.00	0.00
500610 SUPPLY-GENERAL		400.00	400.00	400.00	0.00	0.00	0.00
500810 DUES & FEES		200.00	400.00	200.00	200.00	-200.00	0.00
2142 - PSYCHOLOGICAL TESTING	TOTAL	150,550.00	157,024.00	156,824.00	6,474.00	-200.00	6,274.00
2143 - PSYCHOLOGICAL COUNSELING							
500330 OTHER PROF-NURSE,LEGAL,ETC		45,000.00	45,000.00	45,000.00	0.00	0.00	0.00
2143 - PSYCHOLOGICAL COUNSELING	TOTAL	45,000.00	45,000.00	45,000.00	0.00	0.00	0.00
2152 - SPEECH SERVICES							
500111 SAL-PROFESSIONAL STAFF		762,348.00	786,923.00	786,923.00	24,575.00	0.00	24,575.00
2152 - SPEECH SERVICES	TOTAL	762,348.00	786,923.00	786,923.00	24,575.00	0.00	24,575.00
2162 - PHYSICAL THERAPY							
500111 SAL-PROFESSIONAL STAFF		55,087.00	56,877.00	56,877.00	1,790.00	0.00	1,790.00
500610 SUPPLY-GENERAL		200.00	200.00	200.00	0.00	0.00	0.00
2162 - PHYSICAL THERAPY	TOTAL	55,287.00	57,077.00	57,077.00	1,790.00	0.00	1,790.00
2163 - OCCUPATIONAL THERAPY							

LONDONDERRY SCHOOL DISTRICT

BUDGET VARIANCE REPORT

BOARD (3) - *ALL*

BY FUNCTION, OBJECT

		CURRENT YEAR APPROVED	PROPOSED BOARD (3)	DEFAULT BUDGET	VARIANCE CY TO PROPOSED	VARIANCE PROPOSED TO DEFAULT	VARIANCE CY TO DEFAULT
2163 - OCCUPATIONAL THERAPY							
500111	SAL-PROFESSIONAL STAFF	511,779.00	531,073.00	531,073.00	19,294.00	0.00	19,294.00
2163 - OCCUPATIONAL THERAPY	TOTAL	<u>511,779.00</u>	<u>531,073.00</u>	<u>531,073.00</u>	<u>19,294.00</u>	<u>0.00</u>	<u>19,294.00</u>
2190 - OTHER STUD SERV							
500111	SAL-PROFESSIONAL STAFF	110,645.00	78,540.00	78,540.00	-32,105.00	0.00	-32,105.00
500120	SAL-TEMPORARY STAFF	25,000.00	25,000.00	25,000.00	0.00	0.00	0.00
500323	PURCH PROF SERV PUPILS	103,000.00	110,000.00	110,000.00	7,000.00	0.00	7,000.00
500329	PURCH PUPIL INSTRUC SERV	0.00	0.00	0.00	0.00	0.00	0.00
500430	REPAIR/MAINT SERVICES	4,000.00	3,000.00	4,000.00	-1,000.00	1,000.00	0.00
500580	CONF/MILE	400.00	200.00	400.00	-200.00	200.00	0.00
500610	SUPPLY-GENERAL	1,000.00	1,000.00	1,000.00	0.00	0.00	0.00
2190 - OTHER STUD SERV	TOTAL	<u>244,045.00</u>	<u>217,740.00</u>	<u>218,940.00</u>	<u>-26,305.00</u>	<u>1,200.00</u>	<u>-25,105.00</u>
2210 - IMPROVEMENT OF INSTRUCTION							
500120	SAL-TEMPORARY STAFF	112,400.00	104,850.00	104,850.00	-7,550.00	0.00	-7,550.00
500240	TUITION REIMBURSEMENT	279,000.00	279,000.00	279,000.00	0.00	0.00	0.00
500322	PURCH INSTRUC IMPROVE SERV	16,000.00	12,000.00	16,000.00	-4,000.00	4,000.00	0.00
500610	SUPPLY-GENERAL	9,354.00	9,354.00	9,354.00	0.00	0.00	0.00
2210 - IMPROVEMENT OF INSTRUCTION	TOTAL	<u>416,754.00</u>	<u>405,204.00</u>	<u>409,204.00</u>	<u>-11,550.00</u>	<u>4,000.00</u>	<u>-7,550.00</u>
2219 - OTHER IMPROVEMENT OF INST							
500120	SAL-TEMPORARY STAFF	1,596.00	1,500.00	1,500.00	-96.00	0.00	-96.00
500140	SAL-SABBATICAL LEAVE	25,000.00	25,000.00	25,000.00	0.00	0.00	0.00
2219 - OTHER IMPROVEMENT OF INST	TOTAL	<u>26,596.00</u>	<u>26,500.00</u>	<u>26,500.00</u>	<u>-96.00</u>	<u>0.00</u>	<u>-96.00</u>
2221 - SUPERVISION OF ED MEDIA SERV							
500111	SAL-PROFESSIONAL STAFF	102,165.00	51,295.00	102,589.00	-50,870.00	51,294.00	424.00
500112	SAL-SUPPORT STAFF	32,199.00	31,719.00	31,719.00	-480.00	0.00	-480.00
2221 - SUPERVISION OF ED MEDIA SERV	TOTAL	<u>134,364.00</u>	<u>83,014.00</u>	<u>134,308.00</u>	<u>-51,350.00</u>	<u>51,294.00</u>	<u>-56.00</u>
2222 - SCHOOL LIBRARY / MEDIA SERV							
500111	SAL-PROFESSIONAL STAFF	512,496.00	537,338.00	537,338.00	24,842.00	0.00	24,842.00
500112	SAL-SUPPORT STAFF	253,405.00	273,336.00	251,789.00	19,931.00	-21,547.00	-1,616.00
500120	SAL-TEMPORARY STAFF	2,000.00	4,180.00	4,180.00	2,180.00	0.00	2,180.00
500430	REPAIR/MAINT SERVICES	10,000.00	10,000.00	10,000.00	0.00	0.00	0.00
500580	CONF/MILE	1,200.00	1,200.00	1,200.00	0.00	0.00	0.00
500610	SUPPLY-GENERAL	24,835.00	24,853.00	24,835.00	18.00	-18.00	0.00
500612	LIBRARY MATERIALS	128,968.00	130,785.00	128,968.00	1,817.00	-1,817.00	0.00

LONDONDERRY SCHOOL DISTRICT

BUDGET VARIANCE REPORT

BOARD (3) - *ALL*

BY FUNCTION, OBJECT

	CURRENT YEAR APPROVED	PROPOSED BOARD (3)	DEFAULT BUDGET	VARIANCE CY TO PROPOSED	VARIANCE PROPOSED TO DEFAULT	VARIANCE CY TO DEFAULT	
2222 - SCHOOL LIBRARY / MEDIA SERV							
500731 NEW EQUIPMENT	8,016.00	32,256.00	0.00	24,240.00	-32,256.00	-8,016.00	
500735 REPLACEMENT EQUIPMENT	13,257.00	15,328.00	13,257.00	2,071.00	-2,071.00	0.00	
500810 DUES & FEES	2,400.00	2,400.00	2,400.00	0.00	0.00	0.00	
2222 - SCHOOL LIBRARY / MEDIA SERV	TOTAL	956,577.00	1,031,676.00	973,967.00	75,099.00	-57,709.00	17,390.00
2225 - MEDIA / COMP ASSISTED INST							
500111 SAL-PROFESSIONAL STAFF	44,427.00	45,320.00	45,320.00	893.00	0.00	893.00	
500320 PURCH EDUCATIONAL SERVICES	3,000.00	3,000.00	3,000.00	0.00	0.00	0.00	
500650 SOFTWARE	4,800.00	4,700.00	4,800.00	-100.00	100.00	0.00	
500731 NEW EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	
500735 REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	
2225 - MEDIA / COMP ASSISTED INST	TOTAL	52,227.00	53,020.00	53,120.00	793.00	100.00	893.00
2310 - SCHOOL BOARD SERVICES							
500120 SAL-TEMPORARY STAFF	16,000.00	16,000.00	16,000.00	0.00	0.00	0.00	
500310 PURCH ADMIN SERVICES	10,500.00	9,000.00	10,500.00	-1,500.00	1,500.00	0.00	
500330 OTHER PROF-NURSE,LEGAL,ETC	2,500.00	2,500.00	2,500.00	0.00	0.00	0.00	
500610 SUPPLY-GENERAL	8,388.00	8,500.00	8,388.00	112.00	-112.00	0.00	
500810 DUES & FEES	6,150.00	6,200.00	6,150.00	50.00	-50.00	0.00	
2310 - SCHOOL BOARD SERVICES	TOTAL	43,538.00	42,200.00	43,538.00	-1,338.00	1,338.00	0.00
2317 - AUDIT							
500330 OTHER PROF-NURSE,LEGAL,ETC	20,000.00	16,000.00	16,000.00	-4,000.00	0.00	-4,000.00	
2317 - AUDIT	TOTAL	20,000.00	16,000.00	16,000.00	-4,000.00	0.00	-4,000.00
2318 - LEGAL							
500330 OTHER PROF-NURSE,LEGAL,ETC	50,000.00	50,000.00	50,000.00	0.00	0.00	0.00	
2318 - LEGAL	TOTAL	50,000.00	50,000.00	50,000.00	0.00	0.00	0.00
2320 - SUPERINTENDENT							
500111 SAL-PROFESSIONAL STAFF	130,000.00	132,613.00	132,613.00	2,613.00	0.00	2,613.00	
2320 - SUPERINTENDENT	TOTAL	130,000.00	132,613.00	132,613.00	2,613.00	0.00	2,613.00
2321 - OFFICE OF THE SUPERINTENDENT							
500111 SAL-PROFESSIONAL STAFF	161,934.00	165,807.00	165,807.00	3,873.00	0.00	3,873.00	
500112 SAL-SUPPORT STAFF	28,186.00	27,783.00	27,783.00	-403.00	0.00	-403.00	
500330 OTHER PROF-NURSE,LEGAL,ETC	2,000.00	2,000.00	2,000.00	0.00	0.00	0.00	
500430 REPAIR/MAINT SERVICES	2,000.00	2,000.00	2,000.00	0.00	0.00	0.00	
500432 LEASE-USAGE COPIER	21,970.00	20,000.00	20,000.00	-1,970.00	0.00	-1,970.00	

LONDONDERRY SCHOOL DISTRICT

BUDGET VARIANCE REPORT

BOARD (3) - *ALL*

BY FUNCTION, OBJECT

	CURRENT YEAR APPROVED	PROPOSED BOARD (3)	DEFAULT BUDGET	VARIANCE CY TO PROPOSED	VARIANCE PROPOSED TO DEFAULT	VARIANCE CY TO DEFAULT
2321 - OFFICE OF THE SUPERINTENDENT						
500534 POSTAGE	13,345.00	13,044.00	13,345.00	-301.00	301.00	0.00
500540 ADVERTISING	750.00	750.00	750.00	0.00	0.00	0.00
500550 PRINTING	10,500.00	10,500.00	10,500.00	0.00	0.00	0.00
500580 CONF/MILE	12,000.00	13,000.00	12,000.00	1,000.00	-1,000.00	0.00
500610 SUPPLY-GENERAL	26,096.00	26,000.00	26,096.00	-96.00	96.00	0.00
500731 NEW EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
500735 REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
500810 DUES & FEES	7,000.00	7,400.00	7,000.00	400.00	-400.00	0.00
2321 - OFFICE OF THE SUPERINTENDENT	TOTAL	285,781.00	288,284.00	2,503.00	-1,003.00	1,500.00
2410 - OFFICE OF THE PRINCIPAL						
500111 SAL-PROFESSIONAL STAFF	1,426,143.00	1,463,286.00	1,463,286.00	37,143.00	0.00	37,143.00
500112 SAL-SUPPORT STAFF	473,350.00	468,019.00	468,019.00	-5,331.00	0.00	-5,331.00
500120 SAL-TEMPORARY STAFF	34,770.00	33,060.00	33,060.00	-1,710.00	0.00	-1,710.00
500320 PURCH EDUCATIONAL SERVICES	22,500.00	23,000.00	23,000.00	500.00	0.00	500.00
500534 POSTAGE	46,591.00	43,074.00	46,591.00	-3,517.00	3,517.00	0.00
500550 PRINTING	41,870.00	40,270.00	41,870.00	-1,600.00	1,600.00	0.00
500580 CONF/MILE	17,500.00	17,500.00	17,500.00	0.00	0.00	0.00
500610 SUPPLY-GENERAL	6,031.00	5,943.00	6,031.00	-88.00	88.00	0.00
500810 DUES & FEES	12,520.00	12,520.00	12,520.00	0.00	0.00	0.00
2410 - OFFICE OF THE PRINCIPAL	TOTAL	2,081,275.00	2,106,672.00	25,397.00	5,205.00	30,602.00
2490 - GRADUATION						
500323 PURCH PROF SERV PUPILS	10,000.00	11,000.00	11,000.00	1,000.00	0.00	1,000.00
500610 SUPPLY-GENERAL	3,800.00	6,000.00	3,800.00	2,200.00	-2,200.00	0.00
2490 - GRADUATION	TOTAL	13,800.00	17,000.00	3,200.00	-2,200.00	1,000.00
2500 - BUSINESS SUPPORT SERVICES						
500111 SAL-PROFESSIONAL STAFF	247,414.00	230,896.00	230,896.00	-16,518.00	0.00	-16,518.00
500112 SAL-SUPPORT STAFF	256,319.00	249,551.00	249,551.00	-6,768.00	0.00	-6,768.00
500120 SAL-TEMPORARY STAFF	3,000.00	3,000.00	3,000.00	0.00	0.00	0.00
500330 OTHER PROF-NURSE,LEGAL,ETC	10,000.00	10,000.00	10,000.00	0.00	0.00	0.00
500540 ADVERTISING	4,000.00	3,000.00	4,000.00	-1,000.00	1,000.00	0.00
2500 - BUSINESS SUPPORT SERVICES	TOTAL	520,733.00	496,447.00	-24,286.00	1,000.00	-23,286.00
2610 - SUPERVISION - OPER OF PLANT						
500111 SAL-PROFESSIONAL STAFF	91,876.00	93,722.00	93,722.00	1,846.00	0.00	1,846.00

LONDONDERRY SCHOOL DISTRICT

BUDGET VARIANCE REPORT

BOARD (3) - *ALL*

BY FUNCTION, OBJECT

	CURRENT YEAR APPROVED	PROPOSED BOARD (3)	DEFAULT BUDGET	VARIANCE CY TO PROPOSED	VARIANCE PROPOSED TO DEFAULT	VARIANCE CY TO DEFAULT
2610 - SUPERVISION - OPER OF PLANT						
500112 SAL-SUPPORT STAFF	34,285.00	33,784.00	33,784.00	-501.00	0.00	-501.00
500580 CONF/MILE	1,700.00	1,700.00	1,700.00	0.00	0.00	0.00
500810 DUES & FEES	250.00	250.00	250.00	0.00	0.00	0.00
2610 - SUPERVISION - OPER OF PLANT	<u>TOTAL 128,111.00</u>	<u>129,456.00</u>	<u>129,456.00</u>	<u>1,345.00</u>	<u>0.00</u>	<u>1,345.00</u>
2620 - CUSTODIAL OPERATION OF PLANT						
500113 SAL-CUSTODIANS	1,531,695.00	1,496,411.00	1,526,189.00	-35,284.00	29,778.00	-5,506.00
500120 SAL-TEMPORARY STAFF	40,000.00	40,000.00	40,000.00	0.00	0.00	0.00
500130 SAL-OT/MISC/SUMMER	180,490.00	189,850.00	193,650.00	9,360.00	3,800.00	13,160.00
500420 CLEANING SERVICES	8,320.00	0.00	0.00	-8,320.00	0.00	-8,320.00
500430 REPAIR/MAINT SERVICES	10,400.00	11,600.00	10,400.00	1,200.00	-1,200.00	0.00
500520 GENERAL INSURANCE	167,000.00	155,000.00	155,000.00	-12,000.00	0.00	-12,000.00
500580 CONF/MILE	4,950.00	4,500.00	4,950.00	-450.00	450.00	0.00
500610 SUPPLY-GENERAL	132,200.00	157,500.00	132,200.00	25,300.00	-25,300.00	0.00
500731 NEW EQUIPMENT	4,060.00	0.00	0.00	-4,060.00	0.00	-4,060.00
500735 REPLACEMENT EQUIPMENT	4,680.00	3,525.00	4,680.00	-1,155.00	1,155.00	0.00
2620 - CUSTODIAL OPERATION OF PLANT	<u>TOTAL 2,083,795.00</u>	<u>2,058,386.00</u>	<u>2,067,069.00</u>	<u>-25,409.00</u>	<u>8,683.00</u>	<u>-16,726.00</u>
2630 - CARE & UPKEEP OF GROUNDS						
500113 SAL-CUSTODIANS	191,138.00	195,919.00	195,919.00	4,781.00	0.00	4,781.00
500130 SAL-OT/MISC/SUMMER	47,000.00	45,000.00	45,000.00	-2,000.00	0.00	-2,000.00
500340 PURCH TECH SERV NON EDUCATION	26,000.00	24,000.00	26,000.00	-2,000.00	2,000.00	0.00
500430 REPAIR/MAINT SERVICES	66,800.00	62,300.00	66,800.00	-4,500.00	4,500.00	0.00
500580 CONF/MILE	200.00	100.00	200.00	-100.00	100.00	0.00
500610 SUPPLY-GENERAL	41,400.00	41,000.00	41,400.00	-400.00	400.00	0.00
500731 NEW EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
500735 REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
500810 DUES & FEES	100.00	100.00	100.00	0.00	0.00	0.00
2630 - CARE & UPKEEP OF GROUNDS	<u>TOTAL 372,638.00</u>	<u>368,419.00</u>	<u>375,419.00</u>	<u>-4,219.00</u>	<u>7,000.00</u>	<u>2,781.00</u>
2650 - CARE & UPKEEP OF VEHICLES						
500430 REPAIR/MAINT SERVICES	15,000.00	18,000.00	15,000.00	3,000.00	-3,000.00	0.00
500626 GASOLINE	1,000.00	1,000.00	1,000.00	0.00	0.00	0.00
2650 - CARE & UPKEEP OF VEHICLES	<u>TOTAL 16,000.00</u>	<u>19,000.00</u>	<u>16,000.00</u>	<u>3,000.00</u>	<u>-3,000.00</u>	<u>0.00</u>
2690 - BUILDING MAINTENANCE						
500113 SAL-CUSTODIANS	207,007.00	212,163.00	212,163.00	5,156.00	0.00	5,156.00

LONDONDERRY SCHOOL DISTRICT

BUDGET VARIANCE REPORT

BOARD (3) - *ALL*

BY FUNCTION, OBJECT

	CURRENT YEAR APPROVED	PROPOSED BOARD (3)	DEFAULT BUDGET	VARIANCE CY TO PROPOSED	VARIANCE PROPOSED TO DEFAULT	VARIANCE CY TO DEFAULT
2690 - BUILDING MAINTENANCE						
500130 SAL-OT/MISC/SUMMER	23,000.00	23,000.00	23,000.00	0.00	0.00	0.00
500310 PURCH ADMIN SERVICES	5,000.00	3,000.00	5,000.00	-2,000.00	2,000.00	0.00
500340 PURCH TECH SERV NON EDUCATION	10,800.00	11,800.00	10,800.00	1,000.00	-1,000.00	0.00
500411 WATER	65,700.00	66,000.00	66,000.00	300.00	0.00	300.00
500412 SEWER	17,500.00	17,100.00	17,100.00	-400.00	0.00	-400.00
500420 CLEANING SERVICES	1,000.00	1,000.00	1,000.00	0.00	0.00	0.00
500431 REPAIR/MAINT SUPPLY	280,000.00	280,000.00	280,000.00	0.00	0.00	0.00
500450 CONSTRUCTION SERVICES	120,700.00	120,700.00	120,700.00	0.00	0.00	0.00
500531 TELEPHONE	74,500.00	68,400.00	68,400.00	-6,100.00	0.00	-6,100.00
500539 PAGER/CELL PHONE	8,000.00	18,400.00	18,400.00	10,400.00	0.00	10,400.00
500580 CONF/MILE	200.00	200.00	200.00	0.00	0.00	0.00
500610 SUPPLY-GENERAL	2,000.00	2,000.00	2,000.00	0.00	0.00	0.00
500621 NATURAL GAS	304,600.00	300,500.00	300,500.00	-4,100.00	0.00	-4,100.00
500622 ELECTRICITY	570,500.00	578,500.00	578,500.00	8,000.00	0.00	8,000.00
500624 OIL	70,000.00	60,000.00	60,000.00	-10,000.00	0.00	-10,000.00
500731 NEW EQUIPMENT	3,230.00	0.00	0.00	-3,230.00	0.00	-3,230.00
500735 REPLACEMENT EQUIPMENT	2,725.00	1,715.00	2,725.00	-1,010.00	1,010.00	0.00
2690 - BUILDING MAINTENANCE	<u>1,766,462.00</u>	<u>1,764,478.00</u>	<u>1,766,488.00</u>	<u>-1,984.00</u>	<u>2,010.00</u>	<u>26.00</u>
2691 - ENERGY MANAGEMENT						
500111 SAL-PROFESSIONAL STAFF	21,227.00	21,757.00	21,757.00	530.00	0.00	530.00
500580 CONF/MILE	2,200.00	2,200.00	2,200.00	0.00	0.00	0.00
500650 SOFTWARE	1,195.00	1,195.00	1,195.00	0.00	0.00	0.00
2691 - ENERGY MANAGEMENT	<u>24,622.00</u>	<u>25,152.00</u>	<u>25,152.00</u>	<u>530.00</u>	<u>0.00</u>	<u>530.00</u>
2692 - COMMUNITY SERVICES						
500120 SAL-TEMPORARY STAFF	45,000.00	45,000.00	45,000.00	0.00	0.00	0.00
2692 - COMMUNITY SERVICES	<u>45,000.00</u>	<u>45,000.00</u>	<u>45,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
2721 - REGULAR TRANSPORTATION						
500510 STUDENT TRANSPORTATION	1,874,253.00	1,957,366.00	1,957,366.00	83,113.00	0.00	83,113.00
2721 - REGULAR TRANSPORTATION	<u>1,874,253.00</u>	<u>1,957,366.00</u>	<u>1,957,366.00</u>	<u>83,113.00</u>	<u>0.00</u>	<u>83,113.00</u>
2722 - SPECIAL ED TRANSPORTATION						
500510 STUDENT TRANSPORTATION	761,121.00	753,913.00	753,913.00	-7,208.00	0.00	-7,208.00
2722 - SPECIAL ED TRANSPORTATION	<u>761,121.00</u>	<u>753,913.00</u>	<u>753,913.00</u>	<u>-7,208.00</u>	<u>0.00</u>	<u>-7,208.00</u>
2724 - ATHLETIC TRANSPORTATION						

LONDONDERRY SCHOOL DISTRICT

BUDGET VARIANCE REPORT

BOARD (3) - *ALL*

BY FUNCTION, OBJECT

		CURRENT YEAR APPROVED	PROPOSED BOARD (3)	DEFAULT BUDGET	VARIANCE CY TO PROPOSED	VARIANCE PROPOSED TO DEFAULT	VARIANCE CY TO DEFAULT
2724 - ATHLETIC TRANSPORTATION							
500510	STUDENT TRANSPORTATION	96,500.00	80,000.00	80,000.00	-16,500.00	0.00	-16,500.00
2724 - ATHLETIC TRANSPORTATION	TOTAL	<u>96,500.00</u>	<u>80,000.00</u>	<u>80,000.00</u>	<u>-16,500.00</u>	<u>0.00</u>	<u>-16,500.00</u>
2725 - FIELD TRIP/COCURRIC TRANSPORT							
500510	STUDENT TRANSPORTATION	13,590.00	15,985.00	13,590.00	2,395.00	-2,395.00	0.00
2725 - FIELD TRIP/COCURRIC TRANSPORT	TOTAL	<u>13,590.00</u>	<u>15,985.00</u>	<u>13,590.00</u>	<u>2,395.00</u>	<u>-2,395.00</u>	<u>0.00</u>
2840 - CENTRAL COMPUTER SERVICES							
500111	SAL-PROFESSIONAL STAFF	367,118.00	379,810.00	379,810.00	12,692.00	0.00	12,692.00
500120	SAL-TEMPORARY STAFF	20,000.00	20,000.00	20,000.00	0.00	0.00	0.00
500320	PURCH EDUCATIONAL SERVICES	8,000.00	8,000.00	8,000.00	0.00	0.00	0.00
500330	OTHER PROF-NURSE,LEGAL,ETC	184,800.00	183,100.00	183,100.00	-1,700.00	0.00	-1,700.00
500430	REPAIR/MAINT SERVICES	40,000.00	40,000.00	40,000.00	0.00	0.00	0.00
500580	CONF/MILE	3,000.00	3,000.00	3,000.00	0.00	0.00	0.00
500610	SUPPLY-GENERAL	20,000.00	20,000.00	20,000.00	0.00	0.00	0.00
500650	SOFTWARE	72,500.00	67,000.00	67,000.00	-5,500.00	0.00	-5,500.00
500731	NEW EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
500735	REPLACEMENT EQUIPMENT	34,100.00	96,900.00	34,100.00	62,800.00	-62,800.00	0.00
2840 - CENTRAL COMPUTER SERVICES	TOTAL	<u>749,518.00</u>	<u>817,810.00</u>	<u>755,010.00</u>	<u>68,292.00</u>	<u>-62,800.00</u>	<u>5,492.00</u>
2900 - SUP SERVICES OTHER BENEFITS							
500211	HEALTH INSURANCE	7,457,004.00	7,375,406.00	7,454,806.00	-81,598.00	79,400.00	-2,198.00
500212	DENTAL INSURANCE	512,821.00	556,281.00	560,181.00	43,460.00	3,900.00	47,360.00
500213	LIFE/DISABILITY INSURANCE	139,250.00	139,250.00	139,250.00	0.00	0.00	0.00
500220	SOCIAL/SECURITY/MEDICARE	2,787,290.00	2,857,075.00	2,886,418.00	69,785.00	29,343.00	99,128.00
500231	NH RETIREMENT-EMPLOYEES	435,353.00	452,229.00	452,865.00	16,876.00	636.00	17,512.00
500232	NH RETIREMENT-TEACHERS	1,954,903.00	2,285,665.00	2,309,139.00	330,762.00	23,474.00	354,236.00
500238	OTHER RETIREMENT(SAL)	110,000.00	110,000.00	110,000.00	0.00	0.00	0.00
500239	OTHER RETIREMENT(AP)	190,500.00	190,500.00	190,500.00	0.00	0.00	0.00
500250	UNEMPLOYMENT COSTS	17,500.00	17,500.00	17,500.00	0.00	0.00	0.00
500260	WORKERS COMPENSATION	102,010.00	160,000.00	160,000.00	57,990.00	0.00	57,990.00
500270	HEALTH/BENEFITS-OTHER(AP)	38,000.00	38,000.00	38,000.00	0.00	0.00	0.00
500271	HEALTH/BENEFITS-OTHER(SAL)	275,214.00	275,214.00	275,214.00	0.00	0.00	0.00
500610	SUPPLY-GENERAL	4,200.00	4,200.00	4,200.00	0.00	0.00	0.00
2900 - SUP SERVICES OTHER BENEFITS	TOTAL	<u>14,024,045.00</u>	<u>14,461,320.00</u>	<u>14,598,073.00</u>	<u>437,275.00</u>	<u>136,753.00</u>	<u>574,028.00</u>
3100 - FOOD SERVICE							

LONDONDERRY SCHOOL DISTRICT

BUDGET VARIANCE REPORT

BOARD (3) - *ALL*

BY FUNCTION, OBJECT

	CURRENT YEAR APPROVED	PROPOSED BOARD (3)	DEFAULT BUDGET	VARIANCE CY TO PROPOSED	VARIANCE PROPOSED TO DEFAULT	VARIANCE CY TO DEFAULT
3100 - FOOD SERVICE						
500590 MISC PURCH SERVICES	1.00	1.00	1.00	0.00	0.00	0.00
3100 - FOOD SERVICE	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
5110 - BOND PAYMENTS						
500910 PRINCIPAL PAYMENTS	1,740,000.00	1,735,000.00	1,735,000.00	-5,000.00	0.00	-5,000.00
5110 - BOND PAYMENTS	<u>1,740,000.00</u>	<u>1,735,000.00</u>	<u>1,735,000.00</u>	<u>-5,000.00</u>	<u>0.00</u>	<u>-5,000.00</u>
5111 - LEASE PAYMENTS						
500912 LEASE PAYMENTS	398,024.00	391,790.00	386,790.00	-6,234.00	-5,000.00	-11,234.00
5111 - LEASE PAYMENTS	<u>398,024.00</u>	<u>391,790.00</u>	<u>386,790.00</u>	<u>-6,234.00</u>	<u>-5,000.00</u>	<u>-11,234.00</u>
5120 - INTEREST PAYMENTS						
500911 INTEREST PAYMENTS	922,694.00	859,800.00	859,800.00	-62,894.00	0.00	-62,894.00
5120 - INTEREST PAYMENTS	<u>922,694.00</u>	<u>859,800.00</u>	<u>859,800.00</u>	<u>-62,894.00</u>	<u>0.00</u>	<u>-62,894.00</u>
Grand Total:	<u>61,993,170.00</u>	<u>63,472,328.00</u>	<u>63,814,172.00</u>	<u>1,479,158.00</u>	<u>341,844.00</u>	<u>1,821,002.00</u>

LONDONDERRY SCHOOL DISTRICT

BUDGET VARIANCE REPORT

BOARD (3) - *ALL*

BY OBJECT GROUP, OBJECT

	CURRENT YEAR APPROVED	PROPOSED BOARD (3)	DEFAULT BUDGET	VARIANCE CY TO PROPOSED	VARIANCE PROPOSED TO DEFAULT	VARIANCE CY TO DEFAULT
100 - Salaries						
500111 SAL-PROFESSIONAL STAFF	27,211,612.00	27,969,011.00	28,226,291.00	757,399.00	257,280.00	1,014,679.00
500112 SAL-SUPPORT STAFF	5,095,847.00	4,902,834.00	5,003,767.00	-193,013.00	100,933.00	-92,080.00
500113 SAL-CUSTODIANS	1,929,840.00	1,904,493.00	1,934,271.00	-25,347.00	29,778.00	4,431.00
500120 SAL-TEMPORARY STAFF	1,433,687.00	1,571,737.00	1,563,497.00	138,050.00	-8,240.00	129,810.00
500130 SAL-OT/MISC/SUMMER	250,490.00	257,850.00	261,650.00	7,360.00	3,800.00	11,160.00
500140 SAL-SABBATICAL LEAVE	25,000.00	25,000.00	25,000.00	0.00	0.00	0.00
100 - Salaries	<u>35,946,476.00</u>	<u>36,630,925.00</u>	<u>37,014,476.00</u>	<u>684,449.00</u>	<u>383,551.00</u>	<u>1,068,000.00</u>
200 - Employee Benefits						
500211 HEALTH INSURANCE	7,457,004.00	7,375,406.00	7,454,806.00	-81,598.00	79,400.00	-2,198.00
500212 DENTAL INSURANCE	512,821.00	556,281.00	560,181.00	43,460.00	3,900.00	47,360.00
500213 LIFE/DISABILITY INSURANCE	139,250.00	139,250.00	139,250.00	0.00	0.00	0.00
500220 SOCIAL/SECURITY/MEDICARE	2,787,290.00	2,857,075.00	2,886,418.00	69,785.00	29,343.00	99,128.00
500231 NH RETIREMENT-EMPLOYEES	435,353.00	452,229.00	452,865.00	16,876.00	636.00	17,512.00
500232 NH RETIREMENT-TEACHERS	1,954,903.00	2,285,665.00	2,309,139.00	330,762.00	23,474.00	354,236.00
500238 OTHER RETIREMENT(SAL)	110,000.00	110,000.00	110,000.00	0.00	0.00	0.00
500239 OTHER RETIREMENT(AP)	190,500.00	190,500.00	190,500.00	0.00	0.00	0.00
500240 TUITION REIMBURSEMENT	279,000.00	279,000.00	279,000.00	0.00	0.00	0.00
500250 UNEMPLOYMENT COSTS	17,500.00	17,500.00	17,500.00	0.00	0.00	0.00
500260 WORKERS COMPENSATION	102,010.00	160,000.00	160,000.00	57,990.00	0.00	57,990.00
500270 HEALTH/BENEFITS-OTHER(AP)	38,000.00	38,000.00	38,000.00	0.00	0.00	0.00
500271 HEALTH/BENEFITS-OTHER(SAL)	275,214.00	275,214.00	275,214.00	0.00	0.00	0.00
200 - Employee Benefits	<u>14,298,845.00</u>	<u>14,736,120.00</u>	<u>14,872,873.00</u>	<u>437,275.00</u>	<u>136,753.00</u>	<u>574,028.00</u>
300 - Purchased Services (Professional/Technical)						
500310 PURCH ADMIN SERVICES	15,500.00	12,000.00	15,500.00	-3,500.00	3,500.00	0.00
500320 PURCH EDUCATIONAL SERVICES	43,500.00	44,000.00	44,000.00	500.00	0.00	500.00
500322 PURCH INSTRUCT IMPROVE SERV	16,500.00	12,500.00	16,500.00	-4,000.00	4,000.00	0.00
500323 PURCH PROF SERV PUPILS	174,500.00	192,500.00	192,500.00	18,000.00	0.00	18,000.00
500328 PURCH GAME OFFICIAL SERVICES	66,100.00	67,611.00	66,100.00	1,511.00	-1,511.00	0.00
500329 PURCH PUPIL INSTRUC SERV	2,250.00	2,100.00	2,250.00	-150.00	150.00	0.00
500330 OTHER PROF-NURSE,LEGAL,ETC	334,450.00	326,700.00	328,750.00	-7,750.00	2,050.00	-5,700.00
500340 PURCH TECH SERV NON EDUCATION	36,800.00	35,800.00	36,800.00	-1,000.00	1,000.00	0.00
300 - Purchased Services (Professional/Technical)	<u>689,600.00</u>	<u>693,211.00</u>	<u>702,400.00</u>	<u>3,611.00</u>	<u>9,189.00</u>	<u>12,800.00</u>
400 - Purchased Services (Property)						

LONDONDERRY SCHOOL DISTRICT

BUDGET VARIANCE REPORT

BOARD (3) - *ALL*

BY OBJECT GROUP, OBJECT

	CURRENT YEAR APPROVED	PROPOSED BOARD (3)	DEFAULT BUDGET	VARIANCE CY TO PROPOSED	VARIANCE PROPOSED TO DEFAULT	VARIANCE CY TO DEFAULT
400 - Purchased Services (Property)						
500411 WATER	65,700.00	66,000.00	66,000.00	300.00	0.00	300.00
500412 SEWER	17,500.00	17,100.00	17,100.00	-400.00	0.00	-400.00
500420 CLEANING SERVICES	9,320.00	1,000.00	1,000.00	-8,320.00	0.00	-8,320.00
500430 REPAIR/MAINT SERVICES	187,600.00	188,680.00	187,600.00	1,080.00	-1,080.00	0.00
500431 REPAIR/MAINT SUPPLY	280,000.00	280,000.00	280,000.00	0.00	0.00	0.00
500432 LEASE-USAGE COPIER	211,455.00	226,500.00	226,500.00	15,045.00	0.00	15,045.00
500440 RENTALS	48,460.00	50,883.00	50,883.00	2,423.00	0.00	2,423.00
500450 CONSTRUCTION SERVICES	120,700.00	120,700.00	120,700.00	0.00	0.00	0.00
400 - Purchased Services (Property)	TOTAL	940,735.00	949,783.00	10,128.00	-1,080.00	9,048.00
500 - Purchased Services (Other)						
500510 STUDENT TRANSPORTATION	2,745,464.00	2,807,264.00	2,804,869.00	61,800.00	-2,395.00	59,405.00
500520 GENERAL INSURANCE	167,600.00	155,600.00	155,600.00	-12,000.00	0.00	-12,000.00
500531 TELEPHONE	74,500.00	68,400.00	68,400.00	-6,100.00	0.00	-6,100.00
500534 POSTAGE	59,936.00	56,118.00	59,936.00	-3,818.00	3,818.00	0.00
500539 PAGER/CELL PHONE	8,000.00	18,400.00	18,400.00	10,400.00	0.00	10,400.00
500540 ADVERTISING	5,000.00	4,000.00	5,000.00	-1,000.00	1,000.00	0.00
500550 PRINTING	57,870.00	56,270.00	57,870.00	-1,600.00	1,600.00	0.00
500560 TUITION-OUT OF DISTRICT	0.00	0.00	0.00	0.00	0.00	0.00
500561 TUITION-LEA IN STATE	138,684.00	109,375.00	109,375.00	-29,309.00	0.00	-29,309.00
500562 TUITION-LEA OUT OF STATE	0.00	0.00	0.00	0.00	0.00	0.00
500563 TUITION-PUBLIC ACADEMIES	980,943.00	1,229,059.00	1,229,059.00	248,116.00	0.00	248,116.00
500564 TUITION-PRIVATE ACADEMIES	0.00	0.00	0.00	0.00	0.00	0.00
500569 TUITION-ROOM & BOARD	47,250.00	52,093.00	52,093.00	4,843.00	0.00	4,843.00
500580 CONF/MILE	67,675.00	65,825.00	67,475.00	-1,850.00	1,650.00	-200.00
500581 TRAVEL	5,000.00	5,000.00	5,000.00	0.00	0.00	0.00
500590 MISC PURCH SERVICES	34,401.00	34,401.00	34,401.00	0.00	0.00	0.00
500 - Purchased Services (Other)	TOTAL	4,392,323.00	4,667,478.00	269,482.00	5,673.00	275,155.00
600 - Supplies (Books, Energy)						
500610 SUPPLY-GENERAL	843,439.00	912,309.00	843,439.00	68,870.00	-68,870.00	0.00
500611 LEARNING MATERIALS	309,939.00	334,900.00	309,939.00	24,961.00	-24,961.00	0.00
500612 LIBRARY MATERIALS	128,968.00	130,785.00	128,968.00	1,817.00	-1,817.00	0.00
500613 COMPUTER MATERIALS	7,250.00	6,250.00	7,250.00	-1,000.00	1,000.00	0.00
500614 TESTING SUPPLIES	12,000.00	12,000.00	12,000.00	0.00	0.00	0.00

LONDONDERRY SCHOOL DISTRICT

BUDGET VARIANCE REPORT

BOARD (3) - *ALL*

BY OBJECT GROUP, OBJECT

	CURRENT YEAR APPROVED	PROPOSED BOARD (3)	DEFAULT BUDGET	VARIANCE CY TO PROPOSED	VARIANCE PROPOSED TO DEFAULT	VARIANCE CY TO DEFAULT
600 - Supplies (Books, Energy)						
500621 NATURAL GAS	304,600.00	300,500.00	300,500.00	-4,100.00	0.00	-4,100.00
500622 ELECTRICITY	570,500.00	578,500.00	578,500.00	8,000.00	0.00	8,000.00
500624 OIL	70,000.00	60,000.00	60,000.00	-10,000.00	0.00	-10,000.00
500626 GASOLINE	1,000.00	1,000.00	1,000.00	0.00	0.00	0.00
500641 BOOKS-PRINTED MEDIA	94,667.00	95,121.00	95,267.00	454.00	146.00	600.00
500650 SOFTWARE	105,495.00	100,145.00	99,995.00	-5,350.00	-150.00	-5,500.00
600 - Supplies (Books, Energy)	TOTAL	2,447,858.00	2,531,510.00	83,652.00	-94,652.00	-11,000.00
700 - Equipment/Property						
500731 NEW EQUIPMENT	27,901.00	32,256.00	0.00	4,355.00	-32,256.00	-27,901.00
500735 REPLACEMENT EQUIPMENT	92,768.00	153,838.00	92,768.00	61,070.00	-61,070.00	0.00
500739 UNIFORMS	28,591.00	23,680.00	28,591.00	-4,911.00	4,911.00	0.00
700 - Equipment/Property	TOTAL	149,260.00	209,774.00	60,514.00	-88,415.00	-27,901.00
800, 900 - Dues, Fees, Interest						
500810 DUES & FEES	67,355.00	71,530.00	67,355.00	4,175.00	-4,175.00	0.00
500910 PRINCIPAL PAYMENTS	1,740,000.00	1,735,000.00	1,735,000.00	-5,000.00	0.00	-5,000.00
500911 INTEREST PAYMENTS	922,694.00	859,800.00	859,800.00	-62,894.00	0.00	-62,894.00
500912 LEASE PAYMENTS	398,024.00	391,790.00	386,790.00	-6,234.00	-5,000.00	-11,234.00
800, 900 - Dues, Fees, Interest	TOTAL	3,128,073.00	3,058,120.00	-69,953.00	-9,175.00	-79,128.00
Grand Total:	61,993,170.00	63,472,328.00	63,814,172.00	1,479,158.00	341,844.00	1,821,002.00

LONDONDERRY SCHOOL DISTRICT - FY 2011 CAPITAL LEASE AGREEMENT

Item	Description	Funding
Piano - Yamaha - P22	MS Gen Ed Replace Equip	4,200
4-Sousaphones with moving cases	HS Gen Ed Replace Equipment	23,800
4-Tenor saxaphones	HS Gen Ed Replace Equipment	4,900
4-Marching mellophones	HS Gen Ed Replace Equipment	4,040
Pair of football goal posts	HS Athletics Replace Equipment	4,632
Pair of baseball foul poles	HS Athletics Replace Equipment	4,435
Gymnastics vault table	HS Athletics Replace Equipment	3,435
Gymnastics mat for vault	HS Athletics Replace Equipment	2,250
Shredder	Office of the Super-Replace Equipment	5,500
Large dehumidifier	NS-Custodial-New Equipment	1,600
Van for Bldg Maint Tech	DO-Custodial-Replace Equipment	24,000
Commercial carpet extractor	MT-Custodial-Replace Equipment	6,500
High speed floor buffer	MT-Custodial-Replace Equipment	1,200
Snowblower	Custodial-NO-Replace Equipment	2,200
Small carpet extractor	Custodial-NO-Replace Equipment	2,800
Commercial carpet extractor	Custodial-SO-Replace Equipment	6,500
Commercial carpet extractor	Custodial-MS-Replace Equipment	6,500
Building wide clock system	Custodial-MS-Replace Equipment	17,600
High speed floor buffer	Custodial-HS-Replace Equipment	1,200
Wide area battery vac for halls	Custodial-HS-Replace Equipment	1,800
Snowblower	Custodial-HS-Replace Equipment	2,200
Commercial mower	Grounds-DW-Replace Equipment	11,000
Club car for grounds personnel	Grounds-DW-Replace Equipment	6,500
Food Service freezer	Bldg-HS-Replace Equipment	53,000
Interactive white board-NO Gr5	Comp Sys DW New Equipment	3,000
Interactive white board-NO Gr4	Comp Sys DW New Equipment	3,000
Interactive white board-MT Gr5	Comp Sys DW New Equipment	3,000
Interactive white board-MT Gr4	Comp Sys DW New Equipment	3,000
Interactive white board-SO-Library	Comp Sys DW New Equipment	3,000
Interactive white board-MS Gr6	Comp Sys DW New Equipment	3,000
Interactive white board-MS Gr7	Comp Sys DW New Equipment	3,000
Interactive white board-MS Gr8	Comp Sys DW New Equipment	3,000
Interactive white board-MS-District Training Lab	Comp Sys DW New Equipment	3,000
2-Interactive white board-HS-Biology & Math	Comp Sys DW New Equipment	6,000
Mobile wireless lab-MT-NO-SO	Comp Sys DW New Equipment	37,500
Mobile wireless lab-MS	Comp Sys DW New Equipment	12,000
Mobile wireless lab-HS	Comp Sys DW New Equipment	8,500
Student response system-HS-Chemistry	Comp Sys DW New Equipment	3,200
Notebooks for mobile lab-MS	Comp Sys DW New Equipment	21,700
Routers for HS networking class	Comp Sys DW Replace Equipment	4,500
		\$ 322,192

DEFAULT BUDGET OF THE SCHOOL

OF: Londonderry NH

Fiscal Year From July 1, 2010 to June 30, 2011

RSA 40:13, IX (b) "Default budget" as used in this subdivision means the amount of the same appropriations as contained in the operating budget authorized for the previous year, reduced and increased, as the case may be, by debt service, contracts, and other obligations previously incurred or mandated by law, and reduced by one-time expenditures contained in the operating budget. For the purposes of this paragraph, one-time expenditures shall be appropriations not likely to recur in the succeeding budget, as determined by the governing body, unless the provisions of RSA 40:14-b are adopted, of the local political subdivision.

1. Use this form to list the default budget calculation in the appropriate columns.
2. Post this form or any amended version with proposed operating budget (MS-26 or MS-27) and the warrant.
3. Per RSA 40:13, XI, (a), the default budget shall be disclosed at the first budget hearing.

SCHOOL BOARD

or

Budget Committee if RSA 40:14-b is adopted

NH DEPARTMENT OF REVENUE ADMINISTRATION
MUNICIPAL SERVICES DIVISION
P.O. BOX 487, CONCORD, NH 03302-0487
(603)271-3397

Default Budget - School District of Londonderry FY 2011

1	2	3	4	5	6
Acct.#	PURPOSE OF APPROPRIATIONS (RSA 32:3,V)	Prior Year Adopted Operating Budget	Reductions & Increases	Minus 1-Time Appropriations	DEFAULT BUDGET
INSTRUCTION (1000-1999)		XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
1100-1199	Regular Programs	18,979,258	776,840		19,756,098
1200-1299	Special Programs	8,092,311	382,448		8,474,759
1300-1399	Vocational Programs	124,000	-14,625		109,375
1400-1499	Other Programs	984,597	36,546		1,021,143
1500-1599	Non-Public Programs	0	0		0
1600-1899	Adult & Community Programs	36,170	-6,120		30,050
SUPPORT SERVICES (2000-2999)		XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
2000-2199	Student Support Services	4,028,815	79,150		4,107,965
2200-2299	Instructional Staff Services	1,586,518	10,581		1,597,099
General Administration		XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
2310 840	School Board Contingency	0	0		0
2310-2319	Other School Board	113,538	-4,000		109,538
Executive Administration		XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
2320-310	SAU Management Services	0	0		0
2320-2399	All Other Administration	415,781	4,113		419,894
2400-2499	School Administration Service	2,095,075	31,602		2,126,677
2500-2599	Business	520,733	-23,286		497,447
2600-2699	Operation & Maintenance of Plant	4,436,628	-12,044		4,424,584
2700-2799	Student Transportation	2,745,464	59,405		2,804,869
2800-2999	Support Service Central & Other	14,773,563	579,520		15,353,083
3000-3999	NON-INSTRUCTIONAL SERVICES	1	0		1
4000-4999	FACILITIES ACQUISITIONS & CONSTRUCTION	0	0		0
OTHER OUTLAYS (5000-5999)		XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
5110	Debt Service - Principal	1,740,000	-5,000		1,735,000
5120	Debt Service - Interest	1,320,718	-74,128		1,246,590
FUND TRANSFERS		XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
5220-5221	To Food Service				
5222-5229	To Other Special Revenue				
5230-5239	To Capital Projects				
5251	To Capital Reserves				
5252	To Expendable Trust	450,000	0	-450,000	0

Default Budget - School District of Londonderry FY 2011

1	2	3	4	5	6
Acct.#	PURPOSE OF APPROPRIATIONS (RSA 32:3,V)	Prior Year Adopted Operating Budget	Reductions & Increases	Minus 1-Time Appropriations	DEFAULT BUDGET
FUND TRANSFERS		XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
5253	To Non-Expendable Trusts				
5254	To Agency Funds				
5300-5399	Intergovernmental Agency Alloc.				
	SUPPLEMENTAL				
	DEFICIT				
	SUBTOTAL 1	62,443,170	1,821,002	-450,000	63,814,172

Please use the box below to explain increases or reductions in columns 4 & 5.

Acct #	Explanation for Increases	Acct #	Explanation for Reductions
all	all salaries = 1,059,680	5000	bond, interest, lease = -79,129
2200, 2900	benefits = 574,028	2840	software = -5,500
2700	transportation = 59,405	all	equipment/uniforms = -27,901
1200, 1300	tuitions = 223,650	2620	insurance building = -12,000
1100, 2300	copiers = 15,045	2317	audit = -4,000
2000	purchased serv pupil - nurse/visual/hearing = 17,000		
all	all other = 724		

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ARTICLE #3

SUPPORT PROPOSED CONTRACT

FY2010 BASE	4,197,952
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		<u>INCREASE</u>	
FY2011			
SALARIES	4,248,799	STEP INCREASE	50,847 1.21%
		STAFF ON TOP SCALE	3,471
		SS/MED (7.65%)	4,155
		NHRET (9.16%)	1,103
		LT DISABILITY	<u>1,150</u>
			<u><u>60,727</u></u> TOTAL
		TAX IMPACT	\$0.02

ARTICLE #6

LONDONDERRY SCHOOL DISTRICT FOOD SERVICE BUDGET FY 2011

	Actual 2008-2009	Budget 2009-2010	Estimate 2010-2011
Revenues			
Daily Food Sales	\$ 1,049,233.93	\$ 1,130,000.00	\$ 1,164,185.00
Federal Reimbursement	\$ 216,013.90	\$ 184,000.00	\$ 225,000.00
Federal Commodities	\$ 55,683.10	\$ 50,000.00	\$ 55,000.00
State Reimbursement	\$ 19,932.60	\$ 20,000.00	\$ 20,000.00
Interest / Misc	\$ 11,820.64	\$ 10,000.00	\$ 15,000.00
Total Revenues	\$ 1,352,684.17	\$ 1,394,000.00	\$ 1,479,185.00
Expenses			
Labor & Benefits	\$ 501,435.78	\$ 550,000.00	\$ 562,500.00
Software	\$ 8,970.00	\$ -	\$ -
Cleaning/Other Prof Services	\$ 2,831.90	\$ 4,000.00	\$ 1,500.00
Equipment Repairs	\$ 9,037.86	\$ 15,000.00	\$ 10,000.00
Travel/Conference	\$ -	\$ 2,500.00	\$ 2,500.00
Supplies	\$ 51,995.56	\$ 58,458.00	\$ 55,000.00
Food	\$ 621,041.97	\$ 725,127.00	\$ 701,685.00
Milk	\$ 74,937.03	\$ 95,000.00	\$ 90,000.00
Propane	\$ 2,287.92	\$ 2,000.00	\$ 1,900.00
Equipment	\$ 66,040.01	\$ 27,000.00	\$ 54,000.00
Dues & Fees	\$ 97.00	\$ 100.00	\$ 100.00
Total Expenses	\$ 1,338,675.03	\$ 1,479,185.00	\$ 1,479,185.00
Use of Reserve		\$ 85,185.00	\$ -
Gain or (Loss) (Current Year)	\$ 14,009.14	\$ -	\$ -
Gain or (Loss) (Cumulative)	\$ 126,512.26	\$ 41,327.26	\$ 41,327.26

ARTICLE #6

LONDONDERRY SCHOOL DISTRICT SPECIAL REVENUE BUDGET FY 2011

	Actual Exp 2008-2009	Budget Est 2009-2010 as of NOV	Estimate 2010-2011
Grants			
Adult Basic Ed	7,868.00	34,290.00	34,200.00
Adult Ed-Special Needs	21,056.00	-	-
Cable-Town	6,838.00	10,680.00	7,500.00
Citigroup	924.00	8,915.00	3,000.00
Donation - HS Sped	-	4,295.00	-
Donations - Kindergarten	-	204.00	-
Donations - LEEP	1,013.00	863.00	-
Donations - Media	721.00	4,509.00	-
Drivers Ed Reimbursement	71,250.00	71,250.00	71,200.00
LEO	2,995.00	2,758.00	-
Lowes	88.00	897.00	-
Mental Health-SERESC	91,923.00	-	-
NAEYC	632.00	518.00	-
NH Political Library	3,036.00	-	-
Pre-School Grant (Special Education)	23,129.00	18,500.00 *	18,500.00
Pre-School (Special Ed) AARA Stimulus	-	24,258.73	24,300.00
Safe and Drug Free	14,824.00	16,682.00	-
Special Ed (IDEA)	1,015,026.00	1,077,283.00 *	1,077,200.00
Special Ed (IDEA) AARA Stimulus	-	567,182.00	567,200.00
Title I	158,299.00	218,332.00 *	192,700.00
Title I SINI-MS	8,050.00	20,000.00 *	-
Title I SINI-NS	-	20,000.00 *	20,000.00
Title I SINI-SS	-	20,000.00 *	20,000.00
Title II A CFDA #84.367A	189,591.00	174,335.00	174,300.00
Title V #84.298A	5,463.00	-	-
Vocational Education	71,529.00	123,000.00	123,000.00
Total Grants	\$ 1,694,255.00	\$ 2,418,751.73	\$ 2,333,100.00

*Pending Final Approval From State

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ARTICLE #7

LONDONDERRY SCHOOL DISTRICT MAINTENANCE TRUST

YEAR	ADDITIONS	DELETIONS	BALANCE	PLANNED EXPENDITURES
FY10 BEGINNING BALANCE			51,930.24	
	APPROPRIATION	450,000.00		
	INTEREST (as of 9/30/09)	213.25		
COMPLETED PROJECTS				
	HS - REPLACE PHASE 2 ROOFTOP H&V UNIT	-71,899.00	-70,000	HS - REPLACE PHASE 2 ROOFTOP H&V UNIT
	H S - REPLACE 2 HOT WATER TANKS	-27,625.00	-30,000	H S - REPLACE 2 HOT WATER TANKS
	HS - OVERCOAT PHASE 2 ROOF	-51,027.20	-50,000	HS - OVERCOAT PHASE 2 ROOF
	HS - TRACK RECONSTRUCTION	-126,914.85	-200,000	HS - TRACK RECONSTRUCTION
	MS - CRACKSEALS & SEALCOAT PARKING LOT	-25,562.28	-30,000	MT - REMOVE CARPETS IN HALL AND INSTALL VCT FLOORS
	DW - DRAINAGE & FENCE REPAIRS	-25,296.24	-25,000	MS - CRACKSEALS & SEALCOAT PARKING LOT
	DW - DRAINAGE & FENCE REPAIRS			DW - DRAINAGE & FENCE REPAIRS
RESERVE ITEMS				
	HS - FIELDS ELECTRICAL	-30,000.00		
	UNANTICIPATED PROJECT	-50,000.00		
		<u>-408,324.57</u>	<u>-450,000</u>	
06/30/10			93,818.92	

FY11 BEGINNING BALANCE			93,818.92	
	APPROPRIATION	550,000.00		
	INTEREST	0.00		
COMPLETED PROJECTS				
			-52,000	HS - OVERCOAT PHASE 2 (PART 2) ROOF
			-425,000	HS - TRACK RECONSTRUCTION (PART 2)
			-40,000	MT - REMOVE UNDERGROUND OIL TANK
			-20,000	MT - ENGINEERING (PAVING, FIRE SPRINKLERS, BATHROOM RENOVATIONS)
			-30,000	DW - GROUNDS, FIELDS, DRAINAGE AND FENCE REPAIRS
		<u>0.00</u>	<u>-567,000</u>	
06/30/11			76,818.92	