



Londonderry School District

Fiscal Year 2025

Deliberative Session

February 9 , 2024

Please remember to



March 12, 2024

Londonderry High School Gym

6:00AM – 8:00PM

Thank You!

THE STATE OF NEW HAMPSHIRE

SCHOOL DISTRICT WARRANT

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 9th day of February 2024 at 7:00 in the evening. This session shall consist of explanation, discussion and deliberation of the warrant articles numbered 2 through 11. Warrant articles may be amended subject to the following limitations: (a) warrant articles whose wording is prescribed by law shall not be amended and (b) 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 numbered 1 through 11 shall be conducted by official ballot to be held at Londonderry High School Gymnasium on the 12th day of March, 2024. Polls will be open from 6:00 a.m. to 8:00 p.m.

Article 1 - Election of Officers

To choose the following School District Officers:

- 1. Two (2) Members of the School Board for the ensuing three (3) years

Article 2 Special Article – Moose Hill Addition & Renovation

Shall the Londonderry School District raise and appropriate the sum of **\$23,100,000** for the design and construction of additions and renovations to the Moose Hill School; and to authorize the issuance of **\$23,100,000** of bonds or notes under and in compliance with the Municipal Finance Act, RSA 33:1 *et seq., as amended*; to authorize the school board to apply for, obtain and accept Federal, State or other aid, if any, which may be available for said project and to comply with all laws applicable to said project; to authorize the school board to issue, negotiate, sell and deliver said bonds and notes and to determine the rate of interest thereon and the maturity and other terms thereof; and to raise and appropriate the additional sum of **\$575,000** for the first year’s payment thereon; and to authorize the school board to take any other action necessary or to pass any other vote relevant thereto? (3/5 ballot vote required)

<u>Fiscal Year</u>	<u>Estimated Cost</u>	<u>Estimated Tax Impact</u>
FY2024-2025	\$575,000	\$0.09*
FY2025-2026	\$1,813,687	\$0.28*
FY2026-2027	\$1,713,944	\$0.27*

**Estimated tax impact based on 20-year bond with 4.25% interest rate and 2023 assessment*

	<u>Yes</u>	<u>No</u>	<u>Abstained</u>
Voted by the School Board:	5	0	0
Voted by the Budget Committee:	6	1	0

Article 3 Special Article – Moose Hill Addition & Renovation

If Article 2 passes, shall the Londonderry School District raise and appropriate the sum of **\$11,100,000** for the design and construction of additions and renovations to the Moose Hill School for additional classrooms and additional programming to accommodate a full day kindergarten program; and to authorize the issuance of **\$11,100,000** of bonds or notes under and in compliance with the Municipal Finance Act, RSA 33:1 *et. seq., as amended*; to authorize the school board to apply for, obtain and accept Federal, State or other aid, if any, which may be available for said project and to comply with all laws applicable to said project; to authorize the school board to issue, negotiate, sell and deliver said bonds and notes and to determine the rate of interest thereon and the maturity and other terms thereof; and to raise and appropriate the additional sum of **\$275,000** for the first year’s payment thereon; and to authorize the school board to take any other action necessary or to pass any other vote relevant thereto? This Article 3 is conditioned on Article 2 passing and it will be null and void if Article 2 is not adopted by a 3/5 majority vote. (3/5 ballot vote required)

<u>Fiscal Year</u>	<u>Estimated Cost</u>	<u>Estimated Tax Impact</u>
FY2024-2025	\$275,000	\$0.04*
FY2025-2026	\$873,038	\$0.14*
FY2026-2027	\$821,356	\$0.13*

**Estimated tax impact based on 20-year bond with 4.25% interest rate and 2023 assessment*

	<u>Yes</u>	<u>No</u>	<u>Abstained</u>
Voted by the School Board:	4	1	0
Voted by the Budget Committee:	4	3	0

Article 4 - 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 2024-2025, 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. **\$88,259,411** (School Board Budget as amended)

(Estimated Tax Impact (\$10.30))

	<u>Yes</u>	<u>No</u>	<u>Abstained</u>
Voted by the School Board:	5	0	0
Voted by the Budget Committee:	7	0	0

OR

B. **\$88,413,544** (Default Budget)

(Estimated Tax Impact \$10.32)

NOTE: Warrant Article 4 (Operating Budget) does not include appropriations proposed under any other article in this warrant.

Article 5 - 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 **\$798,458** for the 2024-2025 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, with **\$250,000** of that sum to come from the June 30, 2024 fund balance available for transfer on July 1, 2024 and the balance to be raised from taxation? The agreement calls for the following increases in salaries and benefits at current staffing levels over those paid in the prior fiscal year:

<u>Fiscal Year</u>	<u>Estimated Cost</u>	<u>Additional Estimated Tax Impact</u>
FY2024-2025	\$548,458	\$0.09
FY2025-2026	\$509,134	\$0.08
FY2026-2027	\$379,247	\$0.06

	<u>Yes</u>	<u>No</u>	<u>Abstained</u>
Voted by the School Board:	5	0	0
Voted by the Budget Committee:	7	0	0

Article 6 - Authorization for Special Meeting on Cost Items

Shall the Londonderry School District, if Article 5 is defeated, authorize the governing body to call one special meeting at its option to address Article 5 cost items only?

(Estimated Tax Impact \$0.00)

	<u>Yes</u>	<u>No</u>	<u>Abstained</u>
Voted by the School Board:	5	0	0
Voted by the Budget Committee:	7	0	0

Article 7 - School Lunch Program and Federal Fund Projects

Shall the voters of the Londonderry School District vote to accept and receive federal grants and other such funds to support the school lunch program and federal projects; further to raise and appropriate such funds in a special revenue fund as follows: school lunch program, **\$2,041,000**; and federal projects, **\$1,631,000**; for a total appropriation of **\$3,672,000** such funds to be self-supporting through local, state or federal revenue sources?

(Estimated Tax Impact \$0.00)

	<u>Yes</u>	<u>No</u>	<u>Abstained</u>
Voted by the School Board:	5	0	0
Voted by the Budget Committee:	7	0	0

Article 8 - Special Article – Buildings and Grounds Capital Reserve Fund

Shall the voters of the Londonderry School District vote to raise and appropriate the sum of **\$220,000** to be placed in the District Wide Buildings and Grounds Capital Reserve Fund established in March 2021 School District meeting for the purpose of the maintenance, construction, renovations, improvements and related professional services to all buildings, grounds, fields, substructures, and infrastructure to the overall property of the Londonderry School District? The fund shall provide the funding source for all equipment, structures, professional services, machinery, and materials, necessary to sustain efficiency, safety, of the District’s buildings, grounds, and infrastructure and subsurface that meet the needs of the School District.

(Estimated Tax Impact \$0.02)

	<u>Yes</u>	<u>No</u>	<u>Abstained</u>
Voted by the School Board:	5	0	0
Voted by the Budget Committee:	7	0	0

Article 9 - Special Article - District Technology Network Infrastructure Capital Reserve Fund

Shall the voters of the Londonderry School District vote to raise and appropriate the sum of **\$125,000** to be placed in the School District Technology Network Infrastructure Capital Reserve Fund established in March 2019 School District meeting to provide funds for equipment and services for the school district network infrastructure such as, but not limited to, routers, wiring, switches, access points, wireless network improvements or any other equipment software or service that is necessary for the maintenance, improvement, performance or management of the district’s network?

(Estimated Tax Impact \$0.02)

	<u>Yes</u>	<u>No</u>	<u>Abstained</u>
Voted by the School Board:	5	0	0
Voted by the Budget Committee:	7	0	0

Article 10 - Special Article – Equipment Capital Reserve Fund

Shall the voters of the Londonderry School District vote to raise and appropriate up to the sum of **\$120,000** to be placed in the School District Equipment Capital Reserve Fund established in 2013 for the purpose of funding the acquisition of minor on-going equipment and tools, such as but not limited to classroom furniture, technology, furniture, building maintenance equipment and tools, used in the School District, with this sum to come from the June 30, 2024 fund balance available for transfer on July 1, 2024 and no amount to be raised by additional taxation?

(Estimated Tax Impact \$0.00)

	<u>Yes</u>	<u>No</u>	<u>Abstained</u>
Voted by the School Board:	5	0	0
Voted by the Budget Committee:	7	0	0

Article 11 – Citizen Petition Warrant Article

Shall the residents of Londonderry, New Hampshire vote for the division of the School District 12's Operating budget to be divided into two parts:?

Operating Budget A: for the School Administration Unit (SAU) covering all salaries and benefits of all the office staff, as well as all Principals and Vice Principals, and all operational expenses of the SAU 12.

Operating Budget B: for all other school-related expenses.

This aims to clearly differentiate administrative costs from direct student education expenses.

(Estimated Tax Impact \$0.00)

	<u>Yes</u>	<u>No</u>	<u>Abstained</u>
Voted by the School Board:	0	5	0

LONDONDERRY SCHOOL DISTRICT

FY25 Proposed Budget

February 9, 2024

	CURRENT BUDGET FY 2024	BOARD BUDGET FY 2025	DEFAULT BUDGET FY 2025
GENERAL FUND OPERATING BUDGET			
REVENUE - BUDGET (bond proceed & fund bal. excluded)	26,886,461	22,364,032	22,364,032
OPERATING BUDGET (bond excluded)	85,946,529	88,259,411	88,413,544
TAX RATE OPERATING BUDGET	10.15	10.30	10.32
<u>OTHER BOARD WARRANT ARTICLES</u>			
Bond Interest	100,000	850,000	850,000
Support Contract	0	798,458	798,458
Building Security	350,000	0	0
Building & Grounds Capital Reserve	445,000	220,000	220,000
Technology Network Infrastructure	125,000	125,000	125,000
Computer Devices for Educational Purposes(Fund Balance)	0	0	0
Equipment Capital Reserve (Fund Balance)	80,000	120,000	120,000
Vehicle & Machinery CR (Fund Balance)	73,500	0	0
	1,173,500	2,113,458	2,113,458
<u>TAX RATE BOARD WARRANT ARTICLES</u>			
Bond Interest	0.02	0.13	0.00
Support Contract	0.03	0.09	0.09
Building Security	0.07	0.00	0.00
Building & Grounds Capital Reserve	0.09	0.03	0.03
Technology Network Infrastructure	0.02	0.02	0.02
Computer Devices for Educational Purposes(Fund Balance)	0.00	0.00	0.00
Equipment Capital Reserve (Fund Balance)	0.00	0.00	0.00
Vehicle & Machinery CR (Fund Balance)	0.00	0.00	0.00
TOTAL LOCAL ED. TAX RATE (adjusted for rounding)	10.26	10.57	10.59
STATE ED. PROPERTY TAX RATE	1.24	1.22	1.22
TOTAL ED. PROPERTY TAX RATE	11.50	11.79	11.81
LOCAL ED. PROPERTY TAX BILL (400,000 VALUATION)	4,104	4,227	4,237
STATE ED. PROPERTY TAX BILL (400,000 VALUATION)	495	488	488
TOTAL ED. PROPERTY TAX BILL (400,000 VALUATION)	4,599	4,715	4,725
TOTAL TOWN VALUATION	6,308,922,276	6,400,000,000	6,400,000,000

LONDONDERRY SCHOOL DISTRICT - FY2025 - GENERAL FUND - TAX RATE CALCULATION

	ACTUAL 2020-2021	ACTUAL 2021-2022	ACTUAL 2022-2023	FINAL BUDGET 2023-2024	PROPOSED BUDGET 2024-2025	DEFAULT BUDGET 2024 - 2025
Revenues						
State Aid						
Special Education Aid	318,485	445,563	521,256	405,227	300,000	300,000
School Building Aid	475,195	473,695	244,368	160,368	160,368	160,368
State Adequate Ed Grant	10,363,957	11,100,824	12,964,712	11,927,484	11,927,484	11,927,484
State Property Tax	7,551,810	7,319,077	5,318,525	7,043,652	7,674,148	7,674,148
Medicaid	110,347	158,572	294,301	250,000	250,000	250,000
Vocational Transportation	24,573	28,490	25,988	25,000	25,000	25,000
Other State Aid	0	6,652	483,820	8,050	6,000	6,000
Total State Aid	18,844,367	19,532,872	19,852,970	19,819,781	20,343,000	20,343,000
Local Receipts						
Sale of Bonds	0	0	0	5,000,000	23,100,000	23,100,000
Sale of Bonds	0	0	0	0	11,100,000	11,100,000
Bank Interest	4,825	2,766	23,169	10,000	20,000	20,000
Impact Fees	0		0		0	0
Pupil Activities	976	35,050	19,440	25,000	20,000	20,000
Tuitions & Summer School & LEEP	1,511,824	1,554,042	1,650,792	1,776,529	1,806,032	1,806,032
Community Activities	1,990	28,726	34,160	20,000	25,000	25,000
Misc. Income	27,578	11,734	59,189	0	0	0
Transfer From Const Trust Fund	0	0	0		0	0
Transfer From SPED Trust Fund	0	0	0		0	0
Transfer From Maint Trust Fund	0	0	0		0	0
Transfer From Equip Capital Reserve	0	0	0		0	0
Transfer fro Network Infrastructure	0	0	0		0	0
Transfer From Capital Projects	0	0	0		0	0
Lease Proceeds	0	0	0		0	0
Total Local Receipts	1,547,193	1,632,318	1,786,750	6,831,529	36,071,032	36,071,032
Previous Year Fund Balance						
Estimate Fund Balance:						
Fund Balance designated to offset tax rate	458,998	1,324,067	133,605	235,151	150,000	150,000
Amount voted from surplus for warrant article	150,000	196,000	600,000	403,500	370,000	370,000
Total Revenues	\$21,000,558	\$22,685,256	\$22,373,325	\$27,289,961	\$56,934,032	\$56,934,032

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LONDONDERRY SCHOOL DISTRICT - FY2025 - GENERAL FUND - TAX RATE CALCULATION

Budget	ACTUAL	ACTUAL	ACTUAL	FINAL BUDGET	PROPOSED BUDGET	DEFAULT BUDGET
	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2024 - 2025
General Fund Budget	78,895,466	81,497,456	84,161,297	85,946,529	88,259,411	88,413,544
Reserve for Encumbrances - Curr Year	0	0	0	0	0	0
Reserve for Encumbrances - Prev Year	0	0	0	0	0	0
Building Project - Bond Issue	0	0	0	5,000,000	23,100,000	23,100,000
Building Project - Bond Issue	0	0	0	0	11,100,000	11,100,000
Maintenance Trust Expenditures	0	0	0	0	0	0
Capital Lease Expenditures	0	0	0	0	0	0
Total General Fund Budget	78,895,466	81,497,456	84,161,297	90,946,529	122,459,411	122,613,544
GF Budget Increase in \$					2,312,882	2,467,015
GF Budget Increase in %					2.69%	2.87%
Variance Proposed to Default						-154,133.00
Amount to be raised from Taxes prior to special articles	58,044,908	59,008,200	62,387,972	64,060,068	65,895,379	66,049,512
Local Ed Tax Rate: Operating Budget	12.45	11.59	12.15	10.15	10.30	10.32
Variance \$\$	0.66	-0.86	0.56	-2.00	0.14	0.17
Variance %	5.60%	-6.94%	4.87%	-16.44%	1.40%	1.64%

LONDONDERRY SCHOOL DISTRICT - FY2025 - GENERAL FUND - TAX RATE CALCULATION

	ACTUAL 2020-2021	ACTUAL 2021-2022	ACTUAL 2022-2023	FINAL BUDGET 2023-2024	PROPOSED BUDGET 2024-2025	DEFAULT BUDGET 2024 - 2025
Special Articles by Board						
Plus Buildings and Grounds Cap Reserve	600,000	600,000	620,000	445,000	220,000	220,000
Plus SPED Trust Additions	0	0	0		0	0
Plus Teacher Contract (LEA)	0	0	0		0	0
Plus Allied Health Contract (LAAHP)	0	0	0		0	0
Plus Support Contract	0	0	0		798,458	798,458
Asbestos Removal	150,000	0	0		0	0
Plus Custodial Contract	0	0	0		0	0
Plus Bond Interest	0	0	0		850,000	850,000
Plus Technology Infrastructure	125,000	125,000	125,000	125,000	125,000	125,000
Plus Equipment Capital Reserve	150,000	25,000	50,000	80,000	120,000	120,000
Plus Machinery/Equipment Capital Reserve	125,000.00	75,000.00	75,000	73,500	0	0
Plus Dining Service Lines	0.00	96,000.00	0		0	0
Building Security	0.00	0.00	350,000	350,000	0	0
Technology Article	0.00	0.00	0	0	0	0
Total Board Special Articles	1,150,000	921,000	1,220,000	1,073,500	2,113,458	2,113,458
Total BOARD Budget (inc lease, not inc bond issue)	\$ 80,045,466	\$ 82,418,456	\$ 85,381,297	\$ 87,020,029	\$ 90,372,869	\$ 90,527,002
Total GF Budget Increase in \$					3,352,840	3,506,973
Total GF Budget Increase in %					3.85%	4.03%
Variance Proposed to Default						-154,133.00
Amount to be raised from Taxes - prior to Petition Articles	\$59,044,908.00	\$59,829,199.52	\$63,007,971.66	\$64,730,068.00	\$67,638,837.00	\$67,792,970.00
Local Ed Tax Rate	\$12.67	\$11.75	\$12.27	\$10.26	\$10.57	\$10.59
Variance \$\$	\$0.68	-\$0.92	\$0.52	-\$2.01	\$0.31	\$0.33
Variance %	5.68%	-7.25%	4.46%	-16.40%	3.01%	3.24%

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LONDONDERRY SCHOOL DISTRICT - FY2025 - GENERAL FUND - TAX RATE CALCULATION

	ACTUAL 2020-2021	ACTUAL 2021-2022	ACTUAL 2022-2023	FINAL BUDGET 2023-2024	PROPOSED BUDGET 2024-2025	DEFAULT BUDGET 2024 - 2025
Special Articles by Petition						
Plus Other Special Articles	0	0	0	0	0	0
Total Petition Articles	0	0	0	0	0	0
Total Budget	80,045,466	82,418,456	85,381,297	87,020,029	90,372,869	90,527,002
Total Budget Increase in \$					3,352,840	3,506,973
Total Budget Increase in %					3.85%	4.03%
Variance Proposed to Default						-154,133.00
Total Amount to be raised from Taxes	59,006,065	59,959,869	63,348,064	64,730,068	67,638,837	67,792,970
Local Ed Total Tax Rate	12.66	11.77	12.34	10.26	10.57	10.59
Variance \$\$	0.62	-0.88	0.56	-2.08	0.31	0.33
Variance %	5.16%	-6.98%	4.79%	-16.85%	3.01%	3.24%
TOTAL PROPERTY TAXES FOR EDUCATION:						
LOCAL ED. PROP TAX	\$12.66	\$11.77	\$12.34	\$10.26	\$10.57	\$10.59
STATE ED. PROP TAX	\$1.93	\$1.65	\$1.18	\$1.24	\$1.22	\$1.22
TOTAL ED. PROP TAXES	\$14.59	\$13.42	\$13.52	\$11.50	\$11.79	\$11.81
VARIANCE	0.64	-1.16	0.09	-2.02	0.29	0.32
PERCENTAGE VARIANCE	4.60%	-7.98%	0.70%	-14.95%	2.53%	2.74%
Local Valuation	4,661,377,059	5,092,317,821	5,134,057,785	6,308,922,276	6,400,000,000	6,400,000,000
Valuation for State Property Tax	3,903,059,059	4,446,050,521	4,507,966,785	5,693,506,476	6,290,285,342	6,290,285,342

LONDONDERRY SCHOOL DISTRICT - FY2025 - GENERAL FUND - TAX RATE CALCULATION

	ACTUAL 2020-2021	ACTUAL 2021-2022	ACTUAL 2022-2023	FINAL BUDGET 2023-2024	PROPOSED BUDGET 2024-2025	DEFAULT BUDGET 2024 - 2025
INFORMATION ABOUT YOUR TAX BILL						
IF YOUR HOME VALUATION IS:						
LOCAL	5,063.40	4,709.83	4,935.52	4,104.03	4,227.43	4,237.06
STATE	772.00	660.00	471.92	494.86	488.00	488.00
\$400,000	5,835.40	5,369.83	5,407.44	4,598.89	4,715.43	4,725.06
LOCAL	6,329.25	5,887.29	6,169.40	5,130.04	5,284.28	5,296.33
STATE	965.00	825.00	589.90	618.57	610.00	610.00
\$500,000	7,294.25	6,712.29	6,759.30	5,748.61	5,894.28	5,906.33

ARTICLE #4

GENERAL FUND OPERATING BUDGET

**LONDONDERRY SCHOOL DISTRICT
FUNCTION REPORT BY PURPOSE
FY25 PROPOSED BUDGET**

ACCOUNT DESCRIPTION	FY24 OPERATING BUDGET	FY25 BOARD PROPOSED OPERATING BUDGET	DEFAULT BUDGET
1100 REGULAR EDUCATIONAL PROG	21,003,528	21,444,589	21,520,696
REGULAR PROGRAMS	21,003,528	21,444,589	21,520,696
1200 SPECIAL ED SUPERVISION	636,926	647,789	619,566
1210 SPECIAL EDUCATION	10,149,966	10,232,840	10,279,822
1260 ESL	181,174	194,725	194,725
1270 GIFTED & TALENTED	421,745	450,309	450,309
1290 OTHER SP PROG	25,000	35,000	35,000
SPECIAL PROGRAMS	11,414,811	11,560,663	11,579,422
1300 VOCATIONAL PROGRAMS	140,300	170,800	170,800
VOCATIONAL PROGRAMS	140,300	170,800	170,800
1410 COCURRICULAR ACTIVITIES	268,900	301,811	276,828
1411 INTRAMURALS	16,484	16,976	16,976
1420 ATHLETICS	1,052,632	1,074,745	1,047,924
1430 SUMMER SCHOOL	249,500	280,500	280,500
OTHER PROGRAMS	1,587,516	1,674,032	1,622,228
1600 ADULT ED	73,430	80,100	80,100
ADULT/CONTINUING EDUCATION PROGRAMS	73,430	80,100	80,100
INSTRUCTION SUBTOTAL	34,219,585	34,930,184	34,973,246
2100 SPECIAL SERVICES SUPERVISION	211,737	219,350	214,082
2121 SUPERVISION OF GUIDANCE	225,289	226,075	222,755
2122 COUNSELING SERVICES	1,445,176	1,496,557	1,495,807
2126 SCHOOL TO CAREER	8,390	8,625	8,390
2129 SCHOOL TO COMMUNITY	77,771	79,384	77,772
2134 NURSING SERVICES	849,108	1,010,441	1,016,983
2142 PSYCHOLOGICAL TESTING	347,595	400,948	401,048
2143 PSYCHOLOGICAL COUNSELING	258,000	220,000	220,000
2152 SPEECH SERVICES	991,486	1,003,443	1,003,443
2162 PHYSICAL THERAPY	82,526	85,487	84,987
2163 OCCUPATIONAL THERAPY	693,533	718,407	718,407
2190 OTHER STUD SERV	441,579	424,719	425,819
STUDENT SUPPORT SERVICES	5,632,190	5,893,436	5,889,493
2210 IMPROVEMENT OF INSTRUCTION	425,950	422,950	423,950
2219 OTHER IMPROVEMENT OF INST	26,500	26,500	26,500
2222 SCHOOL LIBRARY / MEDIA	838,346	831,453	849,958
2225 MEDIA / COMP ASSISTED INS	278,621	316,634	307,259
INSTRUCTIONAL STAFF SERVICES	1,569,417	1,597,537	1,607,667
SUPPORT SERVICES SUBTOTAL	7,201,607	7,490,973	7,497,160
2310 SCHOOL BOARD SERVICES	49,000	107,000	49,000
2317 AUDIT	30,000	30,000	30,000
2318 LEGAL	50,000	70,000	50,000
OTHER SCHOOL BOARD	129,000	207,000	129,000
GENERAL ADMINISTRATION SUBTOTAL	129,000	207,000	129,000

**LONDONDERRY SCHOOL DISTRICT
FUNCTION REPORT BY PURPOSE
FY25 PROPOSED BUDGET**

ACCOUNT DESCRIPTION	FY24 OPERATING BUDGET	FY25 BOARD PROPOSED OPERATING BUDGET	DEFAULT BUDGET
2320 SUPERINTENDENT	149,350	164,800	160,000
2321 OFFICE OF THE SUPERINTENDENT	734,700	772,938	756,110
ALL OTHER ADMINISTRATION	884,050	937,738	916,110
2410 OFFICE OF THE PRINCIPAL	2,747,595	2,816,395	2,766,468
2490 GRADUATION	31,000	37,500	31,000
SCHOOL ADMINISTRATION SERVICE	2,778,595	2,853,895	2,797,468
2500 BUSINESS SUPPORT SERVICES	647,615	650,637	635,954
BUSINESS	647,615	650,637	635,954
2610 SUPERVISION - OPER OF PLANT	157,172	159,553	156,964
2620 CUSTODIAL OPERATION OF PLANT	3,260,392	3,195,825	3,240,362
2630 CARE & UPKEEP OF GROUNDS	523,705	540,651	530,251
2650 CARE & UPKEEP OF VEHICLES	50,000	54,000	50,000
2660 SECURITY SERVICES	73,932	73,469	73,469
2690 BUILDING MAINTENANCE	1,894,334	1,950,824	1,928,867
2691 ENERGY MANAGEMENT	24,442	24,300	23,000
2692 COMMUNITY SERVICES	20,000	15,000	15,000
PLANT OPERATIONS & MAINTENANCE	6,003,977	6,013,622	6,017,913
2721 REGULAR TRANSPORTATION	3,379,240	3,474,875	3,474,875
2722 SPECIAL ED TRANSPORTATION	1,623,062	1,792,040	1,792,040
2724 ATHLETIC TRANSPORTATION	111,390	120,727	111,390
2725 FIELD TRIP/COCURRIC TRANS	21,000	23,500	21,000
STUDENT TRANSPORTATION	5,134,692	5,411,142	5,399,305
2840 CENTRAL COMPUTER SERVICES	1,821,728	1,789,342	1,832,188
2900 SUP SERVICES OTHER BENEFITS	25,720,158	26,154,306	26,394,628
SUPPORT SERVICE, CENTRAL AND OTHER	27,541,886	27,943,648	28,226,816
EXECUTIVE ADMINISTRATION SUBTOTAL	42,990,815	43,810,682	43,993,566
3100 FOOD SERVICE	10,000	10,000	10,000
NON-INSTRUCTIONAL SERVICES SUBTOTAL	10,000	10,000	10,000
4100 SITE ACQUISITION	1	1	1
4200 SITE IMPROVEMENT	1	1	1
4300 ARCHITECTURAL/ENGINEERING	1	1	1
FACILITIES ACQUISITION AND CONSTRUCTION	3	3	3
5110 BOND PAYMENTS	935,000	1,255,000	1,255,000
5111 LEASE PAYMENTS	289,024	314,263	314,263
5120 INTEREST PAYMENTS	171,495	241,306	241,306
6000 OTHER - REFUNDS	0		0
OTHER OUTLAY SUBTOTAL	1,395,519	1,810,569	1,810,569
TOTAL GENERAL FUND	85,946,529	88,259,411	88,413,544

LONDONDERRY SCHOOL DISTRICT

Budget Analysis by Object

FY2025

GENERAL OPERATING BUDGET FY24		85,946,529	
		FY2025 PROPOSED	FY2025 DEFAULT
Salaries	100	647,076	854,644
Benefits	200	434,148	674,470
		<u>1,081,224</u>	<u>1,529,114</u>
Transportation-Reg Inst	500510	95,635	95,635
Transportation-SPED	500510	168,978	168,978
Transportation-Athletics/Co-Curr	500510	11,837	0
		<u>276,450</u>	<u>264,613</u>
Purch Admin Services	500310	0	0
Purch Ed Services	500320	-44,100	-44,100
Purch Instruct Impr Serv	500322	0	1,000
Purch Prof Services-Pupils	500323	119,820	113,320
Purch Game Officials	500328	975	0
Purch Pupil Inst Serv	500329	148	0
Other Prof-Nurse, legal	500330	25,900	-60,100
Purch Tech Serv-Non Education	500340	20,000	0
Water/Sewer	500411-500412	10,200	10,200
Cleaning Services/Repair/Maint	500420-500430-500431	24,300	2,700
Disposal Services	500421	8,750	8,750
Lease-Usage Copier	500432	30,000	30,000
Rentals	500440	-62,554	-64,654
General Insurance	500520	24,891	24,891
Telephone	500531	2,600	0
Postage/Printing/Advertising	500534-500539-500540-500550	-7,170	0
Tuition-Vocational	500561	30,500	30,500
Tuition-SPED	500562-500563-500564	163,256	163,256
Conf/Mileage/Misc	500580-500581-500590	12,075	0
Learning Materials/Supplies/Lib Materials	500610-500611-500612	170,511	0
Books-Printed Media/Info Resources	500640-500641-500643	50,676	20,000
Software/Info Access	500650	16,635	16,550
Natural Gas	500621	-9,000	-9,000
Electricity	500622	32,000	32,000
Oil	500624	0	0
Gas	500626	2,000	0
Land & Improvements	500710	0	0
Equipment	500731-500735	-93,884	-17,075
Uniforms	500739	3,229	0
Dues/Fees	500810	8,400	0
Bond/Int/Lease Payments	500910-500911-500912	415,050	415,050
TOTAL INCREASE/DECREASE TO CURRENT YEAR			
APPROVED BUDGET		2,312,882	2,467,015
TOTAL OPERATING BUDGET		88,259,411	88,413,544
<i>VARIANCE PROPOSED BUDGET / DEFAULT BUDGET</i>		<i>-154,133</i>	

LONDONDERRY SCHOOL DISTRICT
Budget Analysis by Department
FY2025

School/Department	FY24 Budget	FY25 Proposed-Super	\$ Difference	% Difference	Default
Personnel					
Professional Staff	33,145,222	33,647,893	502,671	1.52%	33,826,962
Support Staff	6,143,040	6,140,926	-2,114	-0.03%	6,147,712
Custodial Staff	2,700,694	2,740,552	39,858	1.48%	2,740,552
Misc Support (Non-Union)	2,230,626	2,337,287	106,661	4.78%	2,359,000
Total Salaries	44,219,582	44,866,658	647,076	1.46%	45,074,226
Benefits	26,023,158	26,457,306	434,148	1.67%	26,697,628
Total Personnel:	70,242,740	71,323,964	1,081,224	1.54%	71,771,854
School Operations (no salaries)					
Moose Hill	55,244	56,362	1,118	2.02%	55,244
Matthew Thornton	134,682	129,673	-5,009	-3.72%	134,682
North School	134,103	113,690	-20,413	-15.22%	134,103
South School	124,403	105,882	-18,521	-14.89%	124,403
Middle School	185,199	188,144	2,945	1.59%	182,999
High School	522,375	589,034	66,659	12.76%	552,875
Total School Operations:	1,156,006	1,182,785	26,779	2.32%	1,184,306
Athletics (no salaries)	422,386	444,302	21,916	5.19%	422,386
Music (no salaries)	74,296	77,600	3,304	4.45%	74,296
SAU (no salaries or benefits) <i>Benefits included above</i>	5,370,262	5,969,647	599,385	11.16%	5,880,947
Pupil Services (no salaries)	4,573,364	4,964,645	391,281	8.56%	4,964,194
Curriculum (no salaries or benefits) <i>Tuition reimb included in benefits</i>	152,120	352,999	200,879	132.05%	152,120
Gifted & Talented	22,000	22,000	0	0.00%	22,000
Buildings & Grounds (no salaries)	2,767,605	2,796,469	28,864	1.04%	2,764,341
Information Technology (no salaries)	1,165,750	1,125,000	-40,750	-3.50%	1,177,100
Proposed Budget w/o Warrant Articles:	85,946,529	88,259,411	2,312,882	2.69%	88,413,544

Variance Super Budget to Default

-154,133

Default Budget - School District of Londonderry FY 2025

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	21,003,528	519,368	-2,200	21,520,696
1200-1299	Special Programs	11,414,811	193,309	-28,698	11,579,422
1300-1399	Vocational Programs	140,300	30,500		170,800
1400-1499	Other Programs	1,587,516	34,712		1,622,228
1500-1599	Non-Public Programs		0		0
1600-1899	Adult & Community Programs	73,430	6,670		80,100
SUPPORT SERVICES (2000-2999)		XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
2000-2199	Student Support Services	5,632,190	257,303		5,889,493
2200-2299	Instructional Staff Services	1,569,417	38,250		1,607,667
General Administration		XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
2310 840	School Board Contingency	0	0		0
2310-2319	Other School Board	129,000	0		129,000
Executive Administration		XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
2320-310	SAU Management Services		0		0
2320-2399	All Other Administration	884,050	32,060		916,110
2400-2499	School Administration Service	2,778,595	18,873		2,797,468
2500-2599	Business	647,615	-11,661		635,954
2600-2699	Operation & Maintenance of Plant	6,003,977	100,587	-86,651	6,017,913
2700-2799	Student Transportation	5,134,692	264,613		5,399,305
2800-2999	Support Service Central & Other	27,541,886	699,430	-14,500	28,226,816
3000-3999	Non Instructional Services	10,000	0		10,000
4000-4999	Facilities, Acquisitions & Construction	3	0		3
OTHER OUTLAYS (5000-5999)		XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
5110	Debt Service - Principal	1,224,024	345,239		1,569,263
5120	Debt Service - Interest	171,495	69,811		241,306
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	0	0	0	0
5252	To Expendable Trust	0	0	0	0

Default Budget - School District of Londonderry FY 2024

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	85,946,529	2,599,064	-132,049	88,413,544

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

Acct #	Explanation for Increases	Acct #	Explanation for Reductions
1100-2999	\$1,529,114 Salaries & Benefits-CBA Agreements	1100	-\$2,200 New Equipment
1210	\$163,256 Out of District Tuition	1210	-\$1,500 Purch Ed Services
1210	\$429-SPED Replacement Equipment	1210	-\$4,053-SPED New Equipment
1290	\$10,000-Other Prof - Nurse, Legal, Etc	2143	-\$38,000-Prof Services-Pupils (Psych)
1300	\$30,500 Vocational Tuition	2190	-\$76,600-Purch Service-Vision, Hearing, Spec
2134	\$148,320-Prof Services-Students (Nursing)	2321	-\$30,000 Other Prof Services
2225	\$20,000 Books & Information Resources	2620	-\$73,800 Rental NS
2321	\$30,000-Copier Lease	2620	-\$2,602 New Equipment
2620	\$2,700 Cleaning Services	2690	-\$9,000 Natural Gas
2620	\$8,750-Trash Removal	2690	-\$5,549 New Equipment
2620	\$24,891-Insurance	2840	-\$2,100 Other Prof Services
2620	\$9,146-Rental District Office & MH	2840	-\$3,100-Equipment
2690	\$10,200-Water & Sewer		
2690	\$32,000-Electricity		
2721&2722	\$264,613-Transportation		
2840	\$16,550-Software Contracts		
5110	\$320,000 Bond Payments		
5111	\$25,239-Lease Payments (Portable NS)		
5120	\$69,811 Interest Payments		

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	21,003,528.00	21,444,589.00	21,520,696.00	441,061.00	76,107.00	517,168.00
1200 - SPECIAL ED SUPERVISION	636,926.00	647,789.00	619,566.00	10,863.00	-28,223.00	-17,360.00
1210 - SPECIAL EDUCATION	10,149,966.00	10,232,840.00	10,279,822.00	82,874.00	46,982.00	129,856.00
1260 - ESL	181,174.00	194,725.00	194,725.00	13,551.00	0.00	13,551.00
1270 - GIFTED & TALENTED	421,745.00	450,309.00	450,309.00	28,564.00	0.00	28,564.00
1290 - OTHER SP PROG	25,000.00	35,000.00	35,000.00	10,000.00	0.00	10,000.00
1300 - VOCATIONAL PROGRAMS	140,300.00	170,800.00	170,800.00	30,500.00	0.00	30,500.00
1410 - COCURRICULAR ACTIVITIES	268,900.00	301,811.00	276,828.00	32,911.00	-24,983.00	7,928.00
1411 - INTRAMURALS	16,484.00	16,976.00	16,976.00	492.00	0.00	492.00
1420 - ATHLETICS	1,052,632.00	1,074,745.00	1,047,924.00	22,113.00	-26,821.00	-4,708.00
1430 - SUMMER SCHOOL	249,500.00	280,500.00	280,500.00	31,000.00	0.00	31,000.00
1600 - ADULT ED	73,430.00	80,100.00	80,100.00	6,670.00	0.00	6,670.00
2100 - SPECIAL SERVICES SUPERVISION	211,737.00	219,350.00	214,082.00	7,613.00	-5,268.00	2,345.00
2121 - SUPERVISION OF GUIDANCE SERV	225,289.00	226,075.00	222,755.00	786.00	-3,320.00	-2,534.00
2122 - COUNSELING SERVICES	1,445,176.00	1,496,557.00	1,495,807.00	51,381.00	-750.00	50,631.00
2126 - SCHOOL TO CAREER	8,390.00	8,625.00	8,390.00	235.00	-235.00	0.00
2129 - SCHOOL TO COMMUNITY	77,771.00	79,384.00	77,772.00	1,613.00	-1,612.00	1.00
2134 - NURSING SERVICES	849,108.00	1,010,441.00	1,016,983.00	161,333.00	6,542.00	167,875.00
2142 - PSYCHOLOGICAL TESTING	347,595.00	400,948.00	401,048.00	53,353.00	100.00	53,453.00
2143 - PSYCHOLOGICAL COUNSELING	258,000.00	220,000.00	220,000.00	-38,000.00	0.00	-38,000.00
2152 - SPEECH SERVICES	991,486.00	1,003,443.00	1,003,443.00	11,957.00	0.00	11,957.00
2162 - PHYSICAL THERAPY	82,526.00	85,487.00	84,987.00	2,961.00	-500.00	2,461.00
2163 - OCCUPATIONAL THERAPY	693,533.00	718,407.00	718,407.00	24,874.00	0.00	24,874.00
2190 - OTHER STUD SERV	441,579.00	424,719.00	425,819.00	-16,860.00	1,100.00	-15,760.00
2210 - IMPROVEMENT OF INSTRUCTION	425,950.00	422,950.00	423,950.00	-3,000.00	1,000.00	-2,000.00
2219 - OTHER IMPROVEMENT OF INST	26,500.00	26,500.00	26,500.00	0.00	0.00	0.00
2222 - SCHOOL LIBRARY / MEDIA SERV	838,346.00	831,453.00	849,958.00	-6,893.00	18,505.00	11,612.00
2225 - MEDIA / COMP ASSISTED INST	278,621.00	316,634.00	307,259.00	38,013.00	-9,375.00	28,638.00
2310 - SCHOOL BOARD SERVICES	49,000.00	107,000.00	49,000.00	58,000.00	-58,000.00	0.00
2317 - AUDIT	30,000.00	30,000.00	30,000.00	0.00	0.00	0.00
2318 - LEGAL	50,000.00	70,000.00	50,000.00	20,000.00	-20,000.00	0.00
2320 - SUPERINTENDENT	149,350.00	164,800.00	160,000.00	15,450.00	-4,800.00	10,650.00
2321 - OFFICE OF THE SUPERINTENDENT	734,700.00	772,938.00	756,110.00	38,238.00	-16,828.00	21,410.00
2410 - OFFICE OF THE PRINCIPAL	2,747,595.00	2,816,395.00	2,766,468.00	68,800.00	-49,927.00	18,873.00
2490 - GRADUATION	31,000.00	37,500.00	31,000.00	6,500.00	-6,500.00	0.00
2500 - BUSINESS SUPPORT SERVICES	647,615.00	650,637.00	635,954.00	3,022.00	-14,683.00	-11,661.00
2610 - SUPERVISION - OPER OF PLANT	157,172.00	159,553.00	156,964.00	2,381.00	-2,589.00	-208.00
2620 - CUSTODIAL OPERATION OF PLANT	3,260,392.00	3,195,825.00	3,240,362.00	-64,567.00	44,537.00	-20,030.00

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
2630 - CARE & UPKEEP OF GROUNDS	523,705.00	540,651.00	530,251.00	16,946.00	-10,400.00	6,546.00
2650 - CARE & UPKEEP OF VEHICLES	50,000.00	54,000.00	50,000.00	4,000.00	-4,000.00	0.00
2660 - SECURITY SERVICES	73,932.00	73,469.00	73,469.00	-463.00	0.00	-463.00
2690 - BUILDING MAINTENANCE	1,894,334.00	1,950,824.00	1,928,867.00	56,490.00	-21,957.00	34,533.00
2691 - ENERGY MANAGEMENT	24,442.00	24,300.00	23,000.00	-142.00	-1,300.00	-1,442.00
2692 - COMMUNITY SERVICES	20,000.00	15,000.00	15,000.00	-5,000.00	0.00	-5,000.00
2721 - REGULAR TRANSPORTATION	3,379,240.00	3,474,875.00	3,474,875.00	95,635.00	0.00	95,635.00
2722 - SPECIAL ED TRANSPORTATION	1,623,062.00	1,792,040.00	1,792,040.00	168,978.00	0.00	168,978.00
2724 - ATHLETIC TRANSPORTATION	111,390.00	120,727.00	111,390.00	9,337.00	-9,337.00	0.00
2725 - FIELD TRIP/COCURRIC TRANSPORT	21,000.00	23,500.00	21,000.00	2,500.00	-2,500.00	0.00
2840 - CENTRAL COMPUTER SERVICES	1,821,728.00	1,789,342.00	1,832,188.00	-32,386.00	42,846.00	10,460.00
2900 - SUP SERVICES OTHER BENEFITS	25,720,158.00	26,154,306.00	26,394,628.00	434,148.00	240,322.00	674,470.00
3100 - FOOD SERVICE	10,000.00	10,000.00	10,000.00	0.00	0.00	0.00
4100 - SITE ACQUISITION	1.00	1.00	1.00	0.00	0.00	0.00
4200 - SITE IMPROVEMENT	1.00	1.00	1.00	0.00	0.00	0.00
4300 - ARCHITECTURAL/ENGINEERING	1.00	1.00	1.00	0.00	0.00	0.00
5110 - BOND PAYMENTS	935,000.00	1,255,000.00	1,255,000.00	320,000.00	0.00	320,000.00
5111 - LEASE PAYMENTS	289,024.00	314,263.00	314,263.00	25,239.00	0.00	25,239.00
5120 - INTEREST PAYMENTS	171,495.00	241,306.00	241,306.00	69,811.00	0.00	69,811.00
Grand Total:	85,946,529.00	88,259,411.00	88,413,544.00	2,312,882.00	154,133.00	2,467,015.00

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
1100 - REGULAR EDUCATIONAL PROG						
500111 SAL-PROFESSIONAL STAFF	19,274,441.00	19,440,586.00	19,715,567.00	166,145.00	274,981.00	441,126.00
500112 SAL-SUPPORT STAFF	408,165.00	391,850.00	391,850.00	-16,315.00	0.00	-16,315.00
500120 SAL-TEMPORARY STAFF	508,156.00	602,713.00	602,713.00	94,557.00	0.00	94,557.00
500329 PURCH PUPIL INSTRUC SERV	3,055.00	3,203.00	3,055.00	148.00	-148.00	0.00
500430 REPAIR/MAINT SERVICES	29,010.00	26,010.00	29,010.00	-3,000.00	3,000.00	0.00
500550 PRINTING	3,500.00	3,500.00	3,500.00	0.00	0.00	0.00
500580 CONF/MILE	3,900.00	4,350.00	3,900.00	450.00	-450.00	0.00
500590 MISC PURCH SERVICES	12,920.00	22,720.00	12,920.00	9,800.00	-9,800.00	0.00
500610 SUPPLY-GENERAL	489,237.00	503,140.00	489,237.00	13,903.00	-13,903.00	0.00
500611 LEARNING MATERIALS	223,017.00	375,645.00	223,017.00	152,628.00	-152,628.00	0.00
500641 BOOKS-PRINTED MEDIA	30,081.00	60,757.00	30,081.00	30,676.00	-30,676.00	0.00
500650 SOFTWARE	6,730.00	5,315.00	6,730.00	-1,415.00	1,415.00	0.00
500731 NEW EQUIPMENT	2,200.00	0.00	0.00	-2,200.00	0.00	-2,200.00
500735 REPLACEMENT EQUIPMENT	3,066.00	0.00	3,066.00	-3,066.00	3,066.00	0.00
500810 DUES & FEES	6,050.00	4,800.00	6,050.00	-1,250.00	1,250.00	0.00
1100 - REGULAR EDUCATIONAL PROG	TOTAL	21,444,589.00	21,520,696.00	441,061.00	76,107.00	517,168.00
1200 - SPECIAL ED SUPERVISION						
500111 SAL-PROFESSIONAL STAFF	471,878.00	474,451.00	454,518.00	2,573.00	-19,933.00	-17,360.00
500112 SAL-SUPPORT STAFF	165,048.00	173,338.00	165,048.00	8,290.00	-8,290.00	0.00
1200 - SPECIAL ED SUPERVISION	TOTAL	647,789.00	619,566.00	10,863.00	-28,223.00	-17,360.00
1210 - SPECIAL EDUCATION						
500111 SAL-PROFESSIONAL STAFF	4,785,382.00	4,722,255.00	4,770,190.00	-63,127.00	47,935.00	-15,192.00
500112 SAL-SUPPORT STAFF	3,168,857.00	3,157,573.00	3,157,573.00	-11,284.00	0.00	-11,284.00
500120 SAL-TEMPORARY STAFF	93,929.00	92,129.00	92,129.00	-1,800.00	0.00	-1,800.00
500310 PURCH ADMIN SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
500320 PURCH EDUCATIONAL SERVICES	5,000.00	2,500.00	2,500.00	-2,500.00	0.00	-2,500.00
500322 PURCH INSTRUCT IMPROVE SERV	5,000.00	6,000.00	6,000.00	1,000.00	0.00	1,000.00
500563 TUITION-PUBLIC ACADEMIES	1,971,926.00	2,135,182.00	2,135,182.00	163,256.00	0.00	163,256.00
500580 CONF/MILE	4,000.00	6,000.00	4,000.00	2,000.00	-2,000.00	0.00
500610 SUPPLY-GENERAL	14,062.00	11,726.00	14,062.00	-2,336.00	2,336.00	0.00
500611 LEARNING MATERIALS	46,487.00	47,776.00	46,487.00	1,289.00	-1,289.00	0.00
500614 TESTING SUPPLIES	25,000.00	25,000.00	25,000.00	0.00	0.00	0.00
500731 NEW EQUIPMENT	28,698.00	24,645.00	24,645.00	-4,053.00	0.00	-4,053.00

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						
500735 REPLACEMENT EQUIPMENT	0.00	429.00	429.00	429.00	0.00	429.00
500810 DUES & FEES	1,625.00	1,625.00	1,625.00	0.00	0.00	0.00
1210 - SPECIAL EDUCATION	TOTAL	10,149,966.00	10,232,840.00	82,874.00	46,982.00	129,856.00
1260 - ESL						
500111 SAL-PROFESSIONAL STAFF	179,674.00	193,225.00	193,225.00	13,551.00	0.00	13,551.00
500610 SUPPLY-GENERAL	1,500.00	1,500.00	1,500.00	0.00	0.00	0.00
1260 - ESL	TOTAL	181,174.00	194,725.00	13,551.00	0.00	13,551.00
1270 - GIFTED & TALENTED						
500111 SAL-PROFESSIONAL STAFF	388,506.00	417,070.00	417,070.00	28,564.00	0.00	28,564.00
500120 SAL-TEMPORARY STAFF	11,239.00	11,239.00	11,239.00	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	11,500.00	11,500.00	11,500.00	0.00	0.00	0.00
500810 DUES & FEES	5,000.00	5,000.00	5,000.00	0.00	0.00	0.00
1270 - GIFTED & TALENTED	TOTAL	421,745.00	450,309.00	28,564.00	0.00	28,564.00
1290 - OTHER SP PROG						
500323 PURCH PROF SERV PUPILS	0.00	0.00	0.00	0.00	0.00	0.00
500330 OTHER PROF-NURSE,LEGAL,ETC	25,000.00	35,000.00	35,000.00	10,000.00	0.00	10,000.00
1290 - OTHER SP PROG	TOTAL	25,000.00	35,000.00	10,000.00	0.00	10,000.00
1300 - VOCATIONAL PROGRAMS						
500561 TUITION-LEA IN STATE	140,300.00	170,800.00	170,800.00	30,500.00	0.00	30,500.00
500580 CONF/MILE	0.00	0.00	0.00	0.00	0.00	0.00
1300 - VOCATIONAL PROGRAMS	TOTAL	140,300.00	170,800.00	30,500.00	0.00	30,500.00
1410 - COCURRICULAR ACTIVITIES						
500120 SAL-TEMPORARY STAFF	240,104.00	271,011.00	248,032.00	30,907.00	-22,979.00	7,928.00
500329 PURCH PUPIL INSTRUC SERV	0.00	0.00	0.00	0.00	0.00	0.00
500440 RENTALS	4,300.00	5,200.00	4,300.00	900.00	-900.00	0.00
500580 CONF/MILE	500.00	500.00	500.00	0.00	0.00	0.00
500610 SUPPLY-GENERAL	13,500.00	14,500.00	13,500.00	1,000.00	-1,000.00	0.00
500739 UNIFORMS	8,996.00	9,100.00	8,996.00	104.00	-104.00	0.00
500810 DUES & FEES	1,500.00	1,500.00	1,500.00	0.00	0.00	0.00
1410 - COCURRICULAR ACTIVITIES	TOTAL	268,900.00	301,811.00	32,911.00	-24,983.00	7,928.00
1411 - INTRAMURALS						

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
1411 - INTRAMURALS							
500120	SAL-TEMPORARY STAFF	16,484.00	16,976.00	16,976.00	492.00	0.00	492.00
1411 - INTRAMURALS	TOTAL	<u>16,484.00</u>	<u>16,976.00</u>	<u>16,976.00</u>	<u>492.00</u>	<u>0.00</u>	<u>492.00</u>
1420 - ATHLETICS							
500111	SAL-PROFESSIONAL STAFF	109,991.00	93,628.00	90,901.00	-16,363.00	-2,727.00	-19,090.00
500112	SAL-SUPPORT STAFF	168,628.00	174,706.00	170,307.00	6,078.00	-4,399.00	1,679.00
500120	SAL-TEMPORARY STAFF	463,017.00	482,836.00	475,720.00	19,819.00	-7,116.00	12,703.00
500328	PURCH GAME OFFICIAL SERVICES	82,525.00	83,500.00	82,525.00	975.00	-975.00	0.00
500430	REPAIR/MAINT SERVICES	13,000.00	14,000.00	13,000.00	1,000.00	-1,000.00	0.00
500440	RENTALS	81,800.00	83,000.00	81,800.00	1,200.00	-1,200.00	0.00
500610	SUPPLY-GENERAL	34,800.00	36,000.00	34,800.00	1,200.00	-1,200.00	0.00
500731	NEW EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
500735	REPLACEMENT EQUIPMENT	23,796.00	20,525.00	23,796.00	-3,271.00	3,271.00	0.00
500739	UNIFORMS	23,075.00	26,200.00	23,075.00	3,125.00	-3,125.00	0.00
500810	DUES & FEES	52,000.00	60,350.00	52,000.00	8,350.00	-8,350.00	0.00
1420 - ATHLETICS	TOTAL	<u>1,052,632.00</u>	<u>1,074,745.00</u>	<u>1,047,924.00</u>	<u>22,113.00</u>	<u>-26,821.00</u>	<u>-4,708.00</u>
1430 - SUMMER SCHOOL							
500120	SAL-TEMPORARY STAFF	240,500.00	271,500.00	271,500.00	31,000.00	0.00	31,000.00
500610	SUPPLY-GENERAL	9,000.00	9,000.00	9,000.00	0.00	0.00	0.00
1430 - SUMMER SCHOOL	TOTAL	<u>249,500.00</u>	<u>280,500.00</u>	<u>280,500.00</u>	<u>31,000.00</u>	<u>0.00</u>	<u>31,000.00</u>
1600 - ADULT ED							
500120	SAL-TEMPORARY STAFF	53,780.00	60,450.00	60,450.00	6,670.00	0.00	6,670.00
500323	PURCH PROF SERV PUPILS	7,300.00	7,300.00	7,300.00	0.00	0.00	0.00
500610	SUPPLY-GENERAL	12,350.00	12,350.00	12,350.00	0.00	0.00	0.00
1600 - ADULT ED	TOTAL	<u>73,430.00</u>	<u>80,100.00</u>	<u>80,100.00</u>	<u>6,670.00</u>	<u>0.00</u>	<u>6,670.00</u>
2100 - SPECIAL SERVICES SUPERVISION							
500111	SAL-PROFESSIONAL STAFF	166,416.00	173,986.00	168,918.00	7,570.00	-5,068.00	2,502.00
500112	SAL-SUPPORT STAFF	41,071.00	40,914.00	40,914.00	-157.00	0.00	-157.00
500580	CONF/MILE	4,000.00	4,200.00	4,000.00	200.00	-200.00	0.00
500610	SUPPLY-GENERAL	250.00	250.00	250.00	0.00	0.00	0.00
2100 - SPECIAL SERVICES SUPERVISION	TOTAL	<u>211,737.00</u>	<u>219,350.00</u>	<u>214,082.00</u>	<u>7,613.00</u>	<u>-5,268.00</u>	<u>2,345.00</u>
2121 - SUPERVISION OF GUIDANCE SERV							
500111	SAL-PROFESSIONAL STAFF	112,857.00	113,985.00	110,665.00	1,128.00	-3,320.00	-2,192.00
500112	SAL-SUPPORT STAFF	112,432.00	112,090.00	112,090.00	-342.00	0.00	-342.00

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
2121 - SUPERVISION OF GUIDANCE SERV	TOTAL	225,289.00	226,075.00	222,755.00	786.00	-3,320.00	-2,534.00
2122 - COUNSELING SERVICES							
500111 SAL-PROFESSIONAL STAFF		1,425,606.00	1,476,237.00	1,476,237.00	50,631.00	0.00	50,631.00
500550 PRINTING		1,000.00	1,000.00	1,000.00	0.00	0.00	0.00
500580 CONF/MILE		800.00	800.00	800.00	0.00	0.00	0.00
500610 SUPPLY-GENERAL		7,500.00	8,200.00	7,500.00	700.00	-700.00	0.00
500650 SOFTWARE		7,000.00	7,000.00	7,000.00	0.00	0.00	0.00
500810 DUES & FEES		3,270.00	3,320.00	3,270.00	50.00	-50.00	0.00
2122 - COUNSELING SERVICES	TOTAL	1,445,176.00	1,496,557.00	1,495,807.00	51,381.00	-750.00	50,631.00
2126 - SCHOOL TO CAREER							
500610 SUPPLY-GENERAL		8,390.00	8,625.00	8,390.00	235.00	-235.00	0.00
2126 - SCHOOL TO CAREER	TOTAL	8,390.00	8,625.00	8,390.00	235.00	-235.00	0.00
2129 - SCHOOL TO COMMUNITY							
500111 SAL-PROFESSIONAL STAFF		77,071.00	79,384.00	77,072.00	2,313.00	-2,312.00	1.00
500580 CONF/MILE		700.00	0.00	700.00	-700.00	700.00	0.00
500610 SUPPLY-GENERAL		0.00	0.00	0.00	0.00	0.00	0.00
2129 - SCHOOL TO COMMUNITY	TOTAL	77,771.00	79,384.00	77,772.00	1,613.00	-1,612.00	1.00
2134 - NURSING SERVICES							
500112 SAL-SUPPORT STAFF		625,336.00	651,559.00	651,559.00	26,223.00	0.00	26,223.00
500120 SAL-TEMPORARY STAFF		21,668.00	15,000.00	15,000.00	-6,668.00	0.00	-6,668.00
500323 PURCH PROF SERV PUPILS		180,000.00	328,320.00	328,320.00	148,320.00	0.00	148,320.00
500330 OTHER PROF-NURSE,LEGAL,ETC		1,200.00	1,200.00	1,200.00	0.00	0.00	0.00
500580 CONF/MILE		0.00	0.00	0.00	0.00	0.00	0.00
500610 SUPPLY-GENERAL		20,904.00	14,362.00	20,904.00	-6,542.00	6,542.00	0.00
2134 - NURSING SERVICES	TOTAL	849,108.00	1,010,441.00	1,016,983.00	161,333.00	6,542.00	167,875.00
2142 - PSYCHOLOGICAL TESTING							
500111 SAL-PROFESSIONAL STAFF		346,895.00	400,348.00	400,348.00	53,453.00	0.00	53,453.00
500580 CONF/MILE		100.00	100.00	100.00	0.00	0.00	0.00
500610 SUPPLY-GENERAL		600.00	500.00	600.00	-100.00	100.00	0.00
2142 - PSYCHOLOGICAL TESTING	TOTAL	347,595.00	400,948.00	401,048.00	53,353.00	100.00	53,453.00
2143 - PSYCHOLOGICAL COUNSELING							
500330 OTHER PROF-NURSE,LEGAL,ETC		258,000.00	220,000.00	220,000.00	-38,000.00	0.00	-38,000.00
2143 - PSYCHOLOGICAL COUNSELING	TOTAL	258,000.00	220,000.00	220,000.00	-38,000.00	0.00	-38,000.00
2152 - SPEECH SERVICES							

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
2152 - SPEECH SERVICES							
500111	SAL-PROFESSIONAL STAFF	991,486.00	1,003,443.00	1,003,443.00	11,957.00	0.00	11,957.00
2152 - SPEECH SERVICES	TOTAL	<u>991,486.00</u>	<u>1,003,443.00</u>	<u>1,003,443.00</u>	<u>11,957.00</u>	<u>0.00</u>	<u>11,957.00</u>
2162 - PHYSICAL THERAPY							
500111	SAL-PROFESSIONAL STAFF	82,026.00	84,487.00	84,487.00	2,461.00	0.00	2,461.00
500610	SUPPLY-GENERAL	500.00	1,000.00	500.00	500.00	-500.00	0.00
2162 - PHYSICAL THERAPY	TOTAL	<u>82,526.00</u>	<u>85,487.00</u>	<u>84,987.00</u>	<u>2,961.00</u>	<u>-500.00</u>	<u>2,461.00</u>
2163 - OCCUPATIONAL THERAPY							
500111	SAL-PROFESSIONAL STAFF	693,533.00	718,407.00	718,407.00	24,874.00	0.00	24,874.00
2163 - OCCUPATIONAL THERAPY	TOTAL	<u>693,533.00</u>	<u>718,407.00</u>	<u>718,407.00</u>	<u>24,874.00</u>	<u>0.00</u>	<u>24,874.00</u>
2190 - OTHER STUD SERV							
500111	SAL-PROFESSIONAL STAFF	146,979.00	206,319.00	206,319.00	59,340.00	0.00	59,340.00
500120	SAL-TEMPORARY STAFF	2,500.00	4,000.00	4,000.00	1,500.00	0.00	1,500.00
500320	PURCH EDUCATIONAL SERVICES	81,600.00	40,000.00	40,000.00	-41,600.00	0.00	-41,600.00
500323	PURCH PROF SERV PUPILS	207,000.00	172,000.00	172,000.00	-35,000.00	0.00	-35,000.00
500430	REPAIR/MAINT SERVICES	3,000.00	2,000.00	3,000.00	-1,000.00	1,000.00	0.00
500610	SUPPLY-GENERAL	500.00	400.00	500.00	-100.00	100.00	0.00
2190 - OTHER STUD SERV	TOTAL	<u>441,579.00</u>	<u>424,719.00</u>	<u>425,819.00</u>	<u>-16,860.00</u>	<u>1,100.00</u>	<u>-15,760.00</u>
2210 - IMPROVEMENT OF INSTRUCTION							
500120	SAL-TEMPORARY STAFF	83,950.00	81,950.00	81,950.00	-2,000.00	0.00	-2,000.00
500240	TUITION REIMBURSEMENT	303,000.00	303,000.00	303,000.00	0.00	0.00	0.00
500322	PURCH INSTRUCT IMPROVE SERV	39,000.00	38,000.00	39,000.00	-1,000.00	1,000.00	0.00
500610	SUPPLY-GENERAL	0.00	0.00	0.00	0.00	0.00	0.00
2210 - IMPROVEMENT OF INSTRUCTION	TOTAL	<u>425,950.00</u>	<u>422,950.00</u>	<u>423,950.00</u>	<u>-3,000.00</u>	<u>1,000.00</u>	<u>-2,000.00</u>
2219 - OTHER IMPROVEMENT OF INST							
500120	SAL-TEMPORARY STAFF	1,500.00	1,500.00	1,500.00	0.00	0.00	0.00
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>26,500.00</u>	<u>26,500.00</u>	<u>26,500.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
2222 - SCHOOL LIBRARY / MEDIA SERV							
500111	SAL-PROFESSIONAL STAFF	382,913.00	396,356.00	396,356.00	13,443.00	0.00	13,443.00
500112	SAL-SUPPORT STAFF	285,644.00	264,338.00	283,813.00	-21,306.00	19,475.00	-1,831.00
500120	SAL-TEMPORARY STAFF	500.00	500.00	500.00	0.00	0.00	0.00
500430	REPAIR/MAINT SERVICES	3,000.00	3,000.00	3,000.00	0.00	0.00	0.00
500610	SUPPLY-GENERAL	16,592.00	16,755.00	16,592.00	163.00	-163.00	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							
500612 LIBRARY MATERIALS		148,097.00	148,404.00	148,097.00	307.00	-307.00	0.00
500810 DUES & FEES		1,600.00	2,100.00	1,600.00	500.00	-500.00	0.00
2222 - SCHOOL LIBRARY / MEDIA SERV	TOTAL	<u>838,346.00</u>	<u>831,453.00</u>	<u>849,958.00</u>	<u>-6,893.00</u>	<u>18,505.00</u>	<u>11,612.00</u>
2225 - MEDIA / COMP ASSISTED INST							
500111 SAL-PROFESSIONAL STAFF		222,001.00	230,639.00	230,639.00	8,638.00	0.00	8,638.00
500611 LEARNING MATERIALS		6,620.00	7,795.00	6,620.00	1,175.00	-1,175.00	0.00
500640 BOOKS & INFORMATION RESOURCES		50,000.00	70,000.00	70,000.00	20,000.00	0.00	20,000.00
500650 SOFTWARE		0.00	200.00	0.00	200.00	-200.00	0.00
500735 REPLACEMENT EQUIPMENT		0.00	8,000.00	0.00	8,000.00	-8,000.00	0.00
2225 - MEDIA / COMP ASSISTED INST	TOTAL	<u>278,621.00</u>	<u>316,634.00</u>	<u>307,259.00</u>	<u>38,013.00</u>	<u>-9,375.00</u>	<u>28,638.00</u>
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	10,500.00	10,500.00	0.00	0.00	0.00
500330 OTHER PROF-NURSE,LEGAL,ETC		2,000.00	60,000.00	2,000.00	58,000.00	-58,000.00	0.00
500610 SUPPLY-GENERAL		14,000.00	14,000.00	14,000.00	0.00	0.00	0.00
500810 DUES & FEES		6,500.00	6,500.00	6,500.00	0.00	0.00	0.00
2310 - SCHOOL BOARD SERVICES	TOTAL	<u>49,000.00</u>	<u>107,000.00</u>	<u>49,000.00</u>	<u>58,000.00</u>	<u>-58,000.00</u>	<u>0.00</u>
2317 - AUDIT							
500330 OTHER PROF-NURSE,LEGAL,ETC		30,000.00	30,000.00	30,000.00	0.00	0.00	0.00
2317 - AUDIT	TOTAL	<u>30,000.00</u>	<u>30,000.00</u>	<u>30,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
2318 - LEGAL							
500330 OTHER PROF-NURSE,LEGAL,ETC		50,000.00	70,000.00	50,000.00	20,000.00	-20,000.00	0.00
2318 - LEGAL	TOTAL	<u>50,000.00</u>	<u>70,000.00</u>	<u>50,000.00</u>	<u>20,000.00</u>	<u>-20,000.00</u>	<u>0.00</u>
2320 - SUPERINTENDENT							
500111 SAL-PROFESSIONAL STAFF		149,350.00	164,800.00	160,000.00	15,450.00	-4,800.00	10,650.00
2320 - SUPERINTENDENT	TOTAL	<u>149,350.00</u>	<u>164,800.00</u>	<u>160,000.00</u>	<u>15,450.00</u>	<u>-4,800.00</u>	<u>10,650.00</u>
2321 - OFFICE OF THE SUPERINTENDENT							
500111 SAL-PROFESSIONAL STAFF		210,134.00	237,892.00	231,764.00	27,758.00	-6,128.00	21,630.00
500112 SAL-SUPPORT STAFF		57,566.00	57,346.00	57,346.00	-220.00	0.00	-220.00
500330 OTHER PROF-NURSE,LEGAL,ETC		65,000.00	43,000.00	35,000.00	-22,000.00	-8,000.00	-30,000.00
500430 REPAIR/MAINT SERVICES		2,000.00	2,500.00	2,000.00	500.00	-500.00	0.00
500432 LEASE-USAGE COPIER		330,000.00	360,000.00	360,000.00	30,000.00	0.00	30,000.00
500534 POSTAGE		8,000.00	7,500.00	8,000.00	-500.00	500.00	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
2321 - OFFICE OF THE SUPERINTENDENT						
500540 ADVERTISING	500.00	300.00	500.00	-200.00	200.00	0.00
500550 PRINTING	500.00	400.00	500.00	-100.00	100.00	0.00
500580 CONF/MILE	24,000.00	25,000.00	24,000.00	1,000.00	-1,000.00	0.00
500610 SUPPLY-GENERAL	25,000.00	28,000.00	25,000.00	3,000.00	-3,000.00	0.00
500735 REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
500810 DUES & FEES	12,000.00	11,000.00	12,000.00	-1,000.00	1,000.00	0.00
2321 - OFFICE OF THE SUPERINTENDENT	TOTAL	734,700.00	772,938.00	38,238.00	-16,828.00	21,410.00
2410 - OFFICE OF THE PRINCIPAL						
500111 SAL-PROFESSIONAL STAFF	1,951,438.00	2,017,038.00	1,952,455.00	65,600.00	-64,583.00	1,017.00
500112 SAL-SUPPORT STAFF	687,881.00	705,737.00	705,737.00	17,856.00	0.00	17,856.00
500120 SAL-TEMPORARY STAFF	17,585.00	5,235.00	17,585.00	-12,350.00	12,350.00	0.00
500320 PURCH EDUCATIONAL SERVICES	5,500.00	5,500.00	5,500.00	0.00	0.00	0.00
500534 POSTAGE	28,233.00	27,863.00	28,233.00	-370.00	370.00	0.00
500550 PRINTING	10,480.00	4,480.00	10,480.00	-6,000.00	6,000.00	0.00
500580 CONF/MILE	17,775.00	19,600.00	17,775.00	1,825.00	-1,825.00	0.00
500610 SUPPLY-GENERAL	12,253.00	12,492.00	12,253.00	239.00	-239.00	0.00
500810 DUES & FEES	16,450.00	18,450.00	16,450.00	2,000.00	-2,000.00	0.00
2410 - OFFICE OF THE PRINCIPAL	TOTAL	2,747,595.00	2,816,395.00	68,800.00	-49,927.00	18,873.00
2490 - GRADUATION						
500323 PURCH PROF SERV PUPILS	23,500.00	30,000.00	23,500.00	6,500.00	-6,500.00	0.00
500610 SUPPLY-GENERAL	7,500.00	7,500.00	7,500.00	0.00	0.00	0.00
2490 - GRADUATION	TOTAL	31,000.00	37,500.00	6,500.00	-6,500.00	0.00
2500 - BUSINESS SUPPORT SERVICES						
500111 SAL-PROFESSIONAL STAFF	272,950.00	286,701.00	272,018.00	13,751.00	-14,683.00	-932.00
500112 SAL-SUPPORT STAFF	368,165.00	357,436.00	357,436.00	-10,729.00	0.00	-10,729.00
500120 SAL-TEMPORARY STAFF	1,000.00	1,000.00	1,000.00	0.00	0.00	0.00
500330 OTHER PROF-NURSE,LEGAL,ETC	3,500.00	3,500.00	3,500.00	0.00	0.00	0.00
500540 ADVERTISING	2,000.00	2,000.00	2,000.00	0.00	0.00	0.00
2500 - BUSINESS SUPPORT SERVICES	TOTAL	647,615.00	650,637.00	3,022.00	-14,683.00	-11,661.00
2610 - SUPERVISION - OPER OF PLANT						
500111 SAL-PROFESSIONAL STAFF	101,275.00	104,314.00	101,275.00	3,039.00	-3,039.00	0.00
500112 SAL-SUPPORT STAFF	54,247.00	54,039.00	54,039.00	-208.00	0.00	-208.00
500580 CONF/MILE	1,000.00	800.00	1,000.00	-200.00	200.00	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
2610 - SUPERVISION - OPER OF PLANT							
500810 DUES & FEES		650.00	400.00	650.00	-250.00	250.00	0.00
2610 - SUPERVISION - OPER OF PLANT	TOTAL	<u>157,172.00</u>	<u>159,553.00</u>	<u>156,964.00</u>	<u>2,381.00</u>	<u>-2,589.00</u>	<u>-208.00</u>
2620 - CUSTODIAL OPERATION OF PLANT							
500113 SAL-CUSTODIANS		2,041,868.00	2,062,761.00	2,062,761.00	20,893.00	0.00	20,893.00
500120 SAL-TEMPORARY STAFF		39,008.00	25,000.00	25,000.00	-14,008.00	0.00	-14,008.00
500130 SAL-OT/MISC/SUMMER		247,160.00	211,702.00	251,160.00	-35,458.00	39,458.00	4,000.00
500420 CLEANING SERVICES		17,400.00	20,100.00	20,100.00	2,700.00	0.00	2,700.00
500421 DISPOSAL SERVICES		175,000.00	183,750.00	183,750.00	8,750.00	0.00	8,750.00
500430 REPAIR/MAINT SERVICES		10,300.00	9,300.00	10,300.00	-1,000.00	1,000.00	0.00
500440 RENTALS		322,650.00	257,996.00	257,996.00	-64,654.00	0.00	-64,654.00
500520 GENERAL INSURANCE		197,000.00	221,891.00	221,891.00	24,891.00	0.00	24,891.00
500580 CONF/MILE		4,325.00	4,025.00	4,325.00	-300.00	300.00	0.00
500610 SUPPLY-GENERAL		197,300.00	199,300.00	197,300.00	2,000.00	-2,000.00	0.00
500731 NEW EQUIPMENT		2,602.00	0.00	0.00	-2,602.00	0.00	-2,602.00
500735 REPLACEMENT EQUIPMENT		5,779.00	0.00	5,779.00	-5,779.00	5,779.00	0.00
2620 - CUSTODIAL OPERATION OF PLANT	TOTAL	<u>3,260,392.00</u>	<u>3,195,825.00</u>	<u>3,240,362.00</u>	<u>-64,567.00</u>	<u>44,537.00</u>	<u>-20,030.00</u>
2630 - CARE & UPKEEP OF GROUNDS							
500113 SAL-CUSTODIANS		287,179.00	295,725.00	295,725.00	8,546.00	0.00	8,546.00
500130 SAL-OT/MISC/SUMMER		30,426.00	28,426.00	28,426.00	-2,000.00	0.00	-2,000.00
500340 PURCH TECH SERV NON EDUCATION		83,000.00	103,000.00	83,000.00	20,000.00	-20,000.00	0.00
500430 REPAIR/MAINT SERVICES		81,200.00	71,100.00	81,200.00	-10,100.00	10,100.00	0.00
500580 CONF/MILE		1,000.00	1,000.00	1,000.00	0.00	0.00	0.00
500610 SUPPLY-GENERAL		40,800.00	41,300.00	40,800.00	500.00	-500.00	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	TOTAL	<u>523,705.00</u>	<u>540,651.00</u>	<u>530,251.00</u>	<u>16,946.00</u>	<u>-10,400.00</u>	<u>6,546.00</u>
2650 - CARE & UPKEEP OF VEHICLES							
500430 REPAIR/MAINT SERVICES		20,000.00	22,000.00	20,000.00	2,000.00	-2,000.00	0.00
500626 GASOLINE		30,000.00	32,000.00	30,000.00	2,000.00	-2,000.00	0.00
2650 - CARE & UPKEEP OF VEHICLES	TOTAL	<u>50,000.00</u>	<u>54,000.00</u>	<u>50,000.00</u>	<u>4,000.00</u>	<u>-4,000.00</u>	<u>0.00</u>
2660 - SECURITY SERVICES							
500113 SAL-CUSTODIANS		69,932.00	71,469.00	71,469.00	1,537.00	0.00	1,537.00

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
2660 - SECURITY SERVICES							
500120	SAL-TEMPORARY STAFF	4,000.00	2,000.00	2,000.00	-2,000.00	0.00	-2,000.00
500330	OTHER PROF-NURSE,LEGAL,ETC	0.00	0.00	0.00	0.00	0.00	0.00
2660 - SECURITY SERVICES	TOTAL	<u>73,932.00</u>	<u>73,469.00</u>	<u>73,469.00</u>	<u>-463.00</u>	<u>0.00</u>	<u>-463.00</u>
2690 - BUILDING MAINTENANCE							
500113	SAL-CUSTODIANS	301,715.00	310,597.00	310,597.00	8,882.00	0.00	8,882.00
500130	SAL-OT/MISC/SUMMER	18,120.00	16,120.00	16,120.00	-2,000.00	0.00	-2,000.00
500310	PURCH ADMIN SERVICES	65,000.00	65,000.00	65,000.00	0.00	0.00	0.00
500340	PURCH TECH SERV NON EDUCATION	46,000.00	46,000.00	46,000.00	0.00	0.00	0.00
500411	WATER	96,400.00	104,500.00	104,500.00	8,100.00	0.00	8,100.00
500412	SEWER	20,850.00	22,950.00	22,950.00	2,100.00	0.00	2,100.00
500420	CLEANING SERVICES	1,800.00	1,500.00	1,800.00	-300.00	300.00	0.00
500431	REPAIR/MAINT SUPPLY	292,500.00	302,000.00	292,500.00	9,500.00	-9,500.00	0.00
500450	CONSTRUCTION SERVICES	140,000.00	140,000.00	140,000.00	0.00	0.00	0.00
500531	TELEPHONE	82,600.00	85,200.00	82,600.00	2,600.00	-2,600.00	0.00
500539	COMMUNICATIONS (OTHER)	19,000.00	19,000.00	19,000.00	0.00	0.00	0.00
500580	CONF/MILE	400.00	400.00	400.00	0.00	0.00	0.00
500610	SUPPLY-GENERAL	9,000.00	8,000.00	9,000.00	-1,000.00	1,000.00	0.00
500621	NATURAL GAS	254,000.00	245,000.00	245,000.00	-9,000.00	0.00	-9,000.00
500622	ELECTRICITY	453,000.00	485,000.00	485,000.00	32,000.00	0.00	32,000.00
500624	FUEL	88,400.00	88,400.00	88,400.00	0.00	0.00	0.00
500731	NEW EQUIPMENT	5,549.00	0.00	0.00	-5,549.00	0.00	-5,549.00
500735	REPLACEMENT EQUIPMENT	0.00	11,157.00	0.00	11,157.00	-11,157.00	0.00
2690 - BUILDING MAINTENANCE	TOTAL	<u>1,894,334.00</u>	<u>1,950,824.00</u>	<u>1,928,867.00</u>	<u>56,490.00</u>	<u>-21,957.00</u>	<u>34,533.00</u>
2691 - ENERGY MANAGEMENT							
500111	SAL-PROFESSIONAL STAFF	21,442.00	20,000.00	20,000.00	-1,442.00	0.00	-1,442.00
500580	CONF/MILE	1,000.00	1,000.00	1,000.00	0.00	0.00	0.00
500650	SOFTWARE	2,000.00	3,300.00	2,000.00	1,300.00	-1,300.00	0.00
2691 - ENERGY MANAGEMENT	TOTAL	<u>24,442.00</u>	<u>24,300.00</u>	<u>23,000.00</u>	<u>-142.00</u>	<u>-1,300.00</u>	<u>-1,442.00</u>
2692 - COMMUNITY SERVICES							
500120	SAL-TEMPORARY STAFF	20,000.00	15,000.00	15,000.00	-5,000.00	0.00	-5,000.00
2692 - COMMUNITY SERVICES	TOTAL	<u>20,000.00</u>	<u>15,000.00</u>	<u>15,000.00</u>	<u>-5,000.00</u>	<u>0.00</u>	<u>-5,000.00</u>
2721 - REGULAR TRANSPORTATION							
500510	STUDENT TRANSPORTATION	3,379,240.00	3,474,875.00	3,474,875.00	95,635.00	0.00	95,635.00

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
2721 - REGULAR TRANSPORTATION	TOTAL	3,379,240.00	3,474,875.00	3,474,875.00	95,635.00	0.00	95,635.00
2722 - SPECIAL ED TRANSPORTATION							
500510 STUDENT TRANSPORTATION		1,623,062.00	1,792,040.00	1,792,040.00	168,978.00	0.00	168,978.00
2722 - SPECIAL ED TRANSPORTATION	TOTAL	1,623,062.00	1,792,040.00	1,792,040.00	168,978.00	0.00	168,978.00
2724 - ATHLETIC TRANSPORTATION							
500510 STUDENT TRANSPORTATION		111,390.00	120,727.00	111,390.00	9,337.00	-9,337.00	0.00
2724 - ATHLETIC TRANSPORTATION	TOTAL	111,390.00	120,727.00	111,390.00	9,337.00	-9,337.00	0.00
2725 - FIELD TRIP/COCURRIC TRANSPORT							
500510 STUDENT TRANSPORTATION		21,000.00	23,500.00	21,000.00	2,500.00	-2,500.00	0.00
2725 - FIELD TRIP/COCURRIC TRANSPORT	TOTAL	21,000.00	23,500.00	21,000.00	2,500.00	-2,500.00	0.00
2840 - CENTRAL COMPUTER SERVICES							
500111 SAL-PROFESSIONAL STAFF		580,978.00	592,342.00	575,088.00	11,364.00	-17,254.00	-5,890.00
500120 SAL-TEMPORARY STAFF		75,000.00	80,000.00	80,000.00	5,000.00	0.00	5,000.00
500320 PURCH EDUCATIONAL SERVICES		7,500.00	7,500.00	7,500.00	0.00	0.00	0.00
500330 OTHER PROF-NURSE,LEGAL,ETC		146,900.00	144,800.00	144,800.00	-2,100.00	0.00	-2,100.00
500430 REPAIR/MAINT SERVICES		36,000.00	60,000.00	36,000.00	24,000.00	-24,000.00	0.00
500580 CONF/MILE		4,000.00	2,000.00	4,000.00	-2,000.00	2,000.00	0.00
500610 SUPPLY-GENERAL		38,250.00	40,000.00	38,250.00	1,750.00	-1,750.00	0.00
500650 SOFTWARE		306,350.00	322,900.00	322,900.00	16,550.00	0.00	16,550.00
500731 NEW EQUIPMENT		264,500.00	11,400.00	261,400.00	-253,100.00	250,000.00	-3,100.00
500735 REPLACEMENT EQUIPMENT		362,250.00	528,400.00	362,250.00	166,150.00	-166,150.00	0.00
2840 - CENTRAL COMPUTER SERVICES	TOTAL	1,821,728.00	1,789,342.00	1,832,188.00	-32,386.00	42,846.00	10,460.00
2900 - SUP SERVICES OTHER BENEFITS							
500211 HEALTH INSURANCE		13,047,912.00	13,387,909.00	13,569,857.00	339,997.00	181,948.00	521,945.00
500212 DENTAL INSURANCE		603,273.00	624,150.00	631,061.00	20,877.00	6,911.00	27,788.00
500213 LIFE/DISABILITY INSURANCE		144,000.00	144,000.00	144,000.00	0.00	0.00	0.00
500219 VISION INSURANCE		0.00	0.00	0.00	0.00	0.00	0.00
500220 SOCIAL/SECURITY/MEDICARE		3,416,291.00	3,451,970.00	3,466,904.00	35,679.00	14,934.00	50,613.00
500231 NH RETIREMENT-EMPLOYEES		777,811.00	827,560.00	820,337.00	49,749.00	-7,223.00	42,526.00
500232 NH RETIREMENT-TEACHERS		6,759,271.00	6,779,717.00	6,823,469.00	20,446.00	43,752.00	64,198.00
500238 OTHER RETIREMENT(SAL)		275,000.00	275,000.00	275,000.00	0.00	0.00	0.00
500239 OTHER RETIREMENT(AP)		198,600.00	190,000.00	190,000.00	-8,600.00	0.00	-8,600.00
500250 UNEMPLOYMENT COSTS		10,000.00	10,000.00	10,000.00	0.00	0.00	0.00
500260 WORKERS COMPENSATION		260,000.00	240,000.00	240,000.00	-20,000.00	0.00	-20,000.00

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
2900 - SUP SERVICES OTHER BENEFITS						
500270 HEALTH/BENEFITS-OTHER(AP)	14,000.00	10,000.00	10,000.00	-4,000.00	0.00	-4,000.00
500271 HEALTH/BENEFITS-OTHER(SAL)	214,000.00	214,000.00	214,000.00	0.00	0.00	0.00
2900 - SUP SERVICES OTHER BENEFITS	TOTAL	25,720,158.00	26,154,306.00	434,148.00	240,322.00	674,470.00
3100 - FOOD SERVICE						
500590 MISC PURCH SERVICES	10,000.00	10,000.00	10,000.00	0.00	0.00	0.00
3100 - FOOD SERVICE	TOTAL	10,000.00	10,000.00	0.00	0.00	0.00
4100 - SITE ACQUISITION						
500710 LAND AND IMPROVEMENTS	1.00	1.00	1.00	0.00	0.00	0.00
4100 - SITE ACQUISITION	TOTAL	1.00	1.00	0.00	0.00	0.00
4200 - SITE IMPROVEMENT						
500710 LAND AND IMPROVEMENTS	1.00	1.00	1.00	0.00	0.00	0.00
4200 - SITE IMPROVEMENT	TOTAL	1.00	1.00	0.00	0.00	0.00
4300 - ARCHITECTURAL/ENGINEERING						
500330 OTHER PROF-NURSE,LEGAL,ETC	1.00	1.00	1.00	0.00	0.00	0.00
4300 - ARCHITECTURAL/ENGINEERING	TOTAL	1.00	1.00	0.00	0.00	0.00
5110 - BOND PAYMENTS						
500910 PRINCIPAL PAYMENTS	935,000.00	1,255,000.00	1,255,000.00	320,000.00	0.00	320,000.00
5110 - BOND PAYMENTS	TOTAL	935,000.00	1,255,000.00	320,000.00	0.00	320,000.00
5111 - LEASE PAYMENTS						
500912 LEASE PAYMENTS	289,024.00	314,263.00	314,263.00	25,239.00	0.00	25,239.00
5111 - LEASE PAYMENTS	TOTAL	289,024.00	314,263.00	25,239.00	0.00	25,239.00
5120 - INTEREST PAYMENTS						
500911 INTEREST PAYMENTS	171,495.00	241,306.00	241,306.00	69,811.00	0.00	69,811.00
5120 - INTEREST PAYMENTS	TOTAL	171,495.00	241,306.00	69,811.00	0.00	69,811.00
Grand Total:	85,946,529.00	88,259,411.00	88,413,544.00	2,312,882.00	154,133.00	2,467,015.00

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
100 - Salaries						
500111 SAL-PROFESSIONAL STAFF	33,145,222.00	33,647,893.00	33,826,962.00	502,671.00	179,069.00	681,740.00
500112 SAL-SUPPORT STAFF	6,143,040.00	6,140,926.00	6,147,712.00	-2,114.00	6,786.00	4,672.00
500113 SAL-CUSTODIANS	2,700,694.00	2,740,552.00	2,740,552.00	39,858.00	0.00	39,858.00
500120 SAL-TEMPORARY STAFF	1,909,920.00	2,056,039.00	2,038,294.00	146,119.00	-17,745.00	128,374.00
500130 SAL-OT/MISC/SUMMER	295,706.00	256,248.00	295,706.00	-39,458.00	39,458.00	0.00
500140 SAL-SABBATICAL LEAVE	25,000.00	25,000.00	25,000.00	0.00	0.00	0.00
100 - Salaries	TOTAL	44,219,582.00	44,866,658.00	647,076.00	207,568.00	854,644.00
200 - Employee Benefits						
500211 HEALTH INSURANCE	13,047,912.00	13,387,909.00	13,569,857.00	339,997.00	181,948.00	521,945.00
500212 DENTAL INSURANCE	603,273.00	624,150.00	631,061.00	20,877.00	6,911.00	27,788.00
500213 LIFE/DISABILITY INSURANCE	144,000.00	144,000.00	144,000.00	0.00	0.00	0.00
500219 VISION INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00
500220 SOCIAL/SECURITY/MEDICARE	3,416,291.00	3,451,970.00	3,466,904.00	35,679.00	14,934.00	50,613.00
500231 NH RETIREMENT-EMPLOYEES	777,811.00	827,560.00	820,337.00	49,749.00	-7,223.00	42,526.00
500232 NH RETIREMENT-TEACHERS	6,759,271.00	6,779,717.00	6,823,469.00	20,446.00	43,752.00	64,198.00
500238 OTHER RETIREMENT(SAL)	275,000.00	275,000.00	275,000.00	0.00	0.00	0.00
500239 OTHER RETIREMENT(AP)	198,600.00	190,000.00	190,000.00	-8,600.00	0.00	-8,600.00
500240 TUITION REIMBURSEMENT	303,000.00	303,000.00	303,000.00	0.00	0.00	0.00
500250 UNEMPLOYMENT COSTS	10,000.00	10,000.00	10,000.00	0.00	0.00	0.00
500260 WORKERS COMPENSATION	260,000.00	240,000.00	240,000.00	-20,000.00	0.00	-20,000.00
500270 HEALTH/BENEFITS-OTHER(AP)	14,000.00	10,000.00	10,000.00	-4,000.00	0.00	-4,000.00
500271 HEALTH/BENEFITS-OTHER(SAL)	214,000.00	214,000.00	214,000.00	0.00	0.00	0.00
200 - Employee Benefits	TOTAL	26,023,158.00	26,457,306.00	434,148.00	240,322.00	674,470.00
300 - Purchased Services (Professional/Technical)						
500310 PURCH ADMIN SERVICES	75,500.00	75,500.00	75,500.00	0.00	0.00	0.00
500320 PURCH EDUCATIONAL SERVICES	99,600.00	55,500.00	55,500.00	-44,100.00	0.00	-44,100.00
500322 PURCH INSTRUCT IMPROVE SERV	44,000.00	44,000.00	45,000.00	0.00	1,000.00	1,000.00
500323 PURCH PROF SERV PUPILS	417,800.00	537,620.00	531,120.00	119,820.00	-6,500.00	113,320.00
500328 PURCH GAME OFFICIAL SERVICES	82,525.00	83,500.00	82,525.00	975.00	-975.00	0.00
500329 PURCH PUPIL INSTRUC SERV	3,055.00	3,203.00	3,055.00	148.00	-148.00	0.00
500330 OTHER PROF-NURSE,LEGAL,ETC	581,601.00	607,501.00	521,501.00	25,900.00	-86,000.00	-60,100.00
500340 PURCH TECH SERV NON EDUCATION	129,000.00	149,000.00	129,000.00	20,000.00	-20,000.00	0.00
300 - Purchased Services (Professional/Technical)	TOTAL	1,433,081.00	1,555,824.00	122,743.00	-112,623.00	10,120.00

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
400 - Purchased Services (Property)						
500411 WATER	96,400.00	104,500.00	104,500.00	8,100.00	0.00	8,100.00
500412 SEWER	20,850.00	22,950.00	22,950.00	2,100.00	0.00	2,100.00
500420 CLEANING SERVICES	19,200.00	21,600.00	21,900.00	2,400.00	300.00	2,700.00
500421 DISPOSAL SERVICES	175,000.00	183,750.00	183,750.00	8,750.00	0.00	8,750.00
500430 REPAIR/MAINT SERVICES	197,510.00	209,910.00	197,510.00	12,400.00	-12,400.00	0.00
500431 REPAIR/MAINT SUPPLY	292,500.00	302,000.00	292,500.00	9,500.00	-9,500.00	0.00
500432 LEASE-USAGE COPIER	330,000.00	360,000.00	360,000.00	30,000.00	0.00	30,000.00
500440 RENTALS	408,750.00	346,196.00	344,096.00	-62,554.00	-2,100.00	-64,654.00
500450 CONSTRUCTION SERVICES	140,000.00	140,000.00	140,000.00	0.00	0.00	0.00
400 - Purchased Services (Property)	TOTAL	1,680,210.00	1,690,906.00	10,696.00	-23,700.00	-13,004.00
500 - Purchased Services (Other)						
500510 STUDENT TRANSPORTATION	5,134,692.00	5,411,142.00	5,399,305.00	276,450.00	-11,837.00	264,613.00
500520 GENERAL INSURANCE	197,000.00	221,891.00	221,891.00	24,891.00	0.00	24,891.00
500531 TELEPHONE	82,600.00	85,200.00	82,600.00	2,600.00	-2,600.00	0.00
500534 POSTAGE	36,233.00	35,363.00	36,233.00	-870.00	870.00	0.00
500539 COMMUNICATIONS (OTHER)	19,000.00	19,000.00	19,000.00	0.00	0.00	0.00
500540 ADVERTISING	2,500.00	2,300.00	2,500.00	-200.00	200.00	0.00
500550 PRINTING	15,480.00	9,380.00	15,480.00	-6,100.00	6,100.00	0.00
500561 TUITION-LEA IN STATE	140,300.00	170,800.00	170,800.00	30,500.00	0.00	30,500.00
500563 TUITION-PUBLIC ACADEMIES	1,971,926.00	2,135,182.00	2,135,182.00	163,256.00	0.00	163,256.00
500580 CONF/MILE	68,000.00	70,275.00	68,000.00	2,275.00	-2,275.00	0.00
500581 TRAVEL	5,000.00	5,000.00	5,000.00	0.00	0.00	0.00
500590 MISC PURCH SERVICES	22,920.00	32,720.00	22,920.00	9,800.00	-9,800.00	0.00
500 - Purchased Services (Other)	TOTAL	7,695,651.00	8,198,253.00	502,602.00	-19,342.00	483,260.00
600 - Supplies (Books, Energy)						
500610 SUPPLY-GENERAL	985,288.00	1,000,400.00	985,288.00	15,112.00	-15,112.00	0.00
500611 LEARNING MATERIALS	276,124.00	431,216.00	276,124.00	155,092.00	-155,092.00	0.00
500612 LIBRARY MATERIALS	148,097.00	148,404.00	148,097.00	307.00	-307.00	0.00
500614 TESTING SUPPLIES	25,000.00	25,000.00	25,000.00	0.00	0.00	0.00
500621 NATURAL GAS	254,000.00	245,000.00	245,000.00	-9,000.00	0.00	-9,000.00
500622 ELECTRICITY	453,000.00	485,000.00	485,000.00	32,000.00	0.00	32,000.00
500624 FUEL	88,400.00	88,400.00	88,400.00	0.00	0.00	0.00
500626 GASOLINE	30,000.00	32,000.00	30,000.00	2,000.00	-2,000.00	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)						
500640 BOOKS & INFORMATION RESOURCES	50,000.00	70,000.00	70,000.00	20,000.00	0.00	20,000.00
500641 BOOKS-PRINTED MEDIA	30,081.00	60,757.00	30,081.00	30,676.00	-30,676.00	0.00
500650 SOFTWARE	322,080.00	338,715.00	338,630.00	16,635.00	-85.00	16,550.00
600 - Supplies (Books, Energy)	TOTAL	<u>2,662,070.00</u>	<u>2,924,892.00</u>	<u>262,822.00</u>	<u>-203,272.00</u>	<u>59,550.00</u>
700 - Equipment/Property						
500710 LAND AND IMPROVEMENTS	2.00	2.00	2.00	0.00	0.00	0.00
500731 NEW EQUIPMENT	303,549.00	36,045.00	286,045.00	-267,504.00	250,000.00	-17,504.00
500735 REPLACEMENT EQUIPMENT	394,891.00	568,511.00	395,320.00	173,620.00	-173,191.00	429.00
500739 UNIFORMS	32,071.00	35,300.00	32,071.00	3,229.00	-3,229.00	0.00
700 - Equipment/Property	TOTAL	<u>730,513.00</u>	<u>639,858.00</u>	<u>-90,655.00</u>	<u>73,580.00</u>	<u>-17,075.00</u>
800, 900 - Dues, Fees, Interest						
500810 DUES & FEES	106,745.00	115,145.00	106,745.00	8,400.00	-8,400.00	0.00
500910 PRINCIPAL PAYMENTS	935,000.00	1,255,000.00	1,255,000.00	320,000.00	0.00	320,000.00
500911 INTEREST PAYMENTS	171,495.00	241,306.00	241,306.00	69,811.00	0.00	69,811.00
500912 LEASE PAYMENTS	289,024.00	314,263.00	314,263.00	25,239.00	0.00	25,239.00
800, 900 - Dues, Fees, Interest	TOTAL	<u>1,502,264.00</u>	<u>1,925,714.00</u>	<u>423,450.00</u>	<u>-8,400.00</u>	<u>415,050.00</u>
Grand Total:	<u>85,946,529.00</u>	<u>88,259,411.00</u>	<u>88,413,544.00</u>	<u>2,312,882.00</u>	<u>154,133.00</u>	<u>2,467,015.00</u>

ARTICLE #5

LONDONDERRY SUPPORT STAFF (AFSCME LOCAL 1801) BARGAINING AGREEMENT

SS/MEDICARE 7.65%
NH RETIREMENT 13.53%

		INCREASE	
FY2025			
	SALARIES	373,529	
	SS/MED & NH RET	39,332	
	HEALTH INSURANCE	<u>385,597</u>	
	TOTAL APPROPRIATION	<u><u>798,458</u></u>	
	\$250,000 to come from Fund Balance	TAX IMPACT	\$0.090

FY2026			
	SALARIES	382,620	
	SS/MED & NH RET	41,822	
	HEALTH INSURANCE	<u>84,692</u>	
	TOTAL	<u><u>509,134</u></u>	
		TAX IMPACT	\$0.080

FY2027			
	SALARIES	265,079	
	SS/MED & NH RET	29,476	
	HEALTH INSURANCE	<u>84,692</u>	
	TOTAL	<u><u>379,247</u></u>	
		TAX IMPACT	\$0.060

**LONDONDERRY SCHOOL DISTRICT
DINING SERVICE
BUDGET FY25**

	Actual 2020-2021	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Budget 2024-2025
Revenues					
Daily Food Sales	\$126,777.72	\$323,484.20	\$1,162,793.78	\$1,266,000.00	\$1,266,000.00
Federal Reimbursement	\$1,029,133.15	\$2,425,031.65	\$466,951.23	\$420,000.00	\$420,000.00
Federal Commodities	\$34,205.70	\$36,907.03	\$61,269.16	\$60,000.00	\$85,000.00
State Reimbursement	\$13,092.15	\$57,678.20	\$21,435.30	\$19,000.00	\$20,000.00
Local Reimbursement	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Interest / Misc	\$52,896.87	\$102,668.69	\$152,158.21	\$30,000.00	\$30,000.00
Use of Fund Balance					\$220,000.00
Total Revenues	\$1,256,105.59	\$2,945,769.77	\$1,864,607.68	\$1,795,000.00	\$2,041,000.00
Expenses					
Labor & Benefits	\$629,656.53	\$710,598.11	\$728,159.15	\$724,000.00	\$750,000.00
Software	\$13,498.39	\$15,271.28	\$7,466.17	\$15,000.00	\$15,000.00
Cleaning/Other Prof Services	\$2,302.13	\$2,647.35	\$2,030.00	\$5,000.00	\$5,000.00
Equipment Repairs/Maint	\$24,227.32	\$23,629.36	\$41,828.41	\$35,000.00	\$55,000.00
Travel/Conference	\$300.88	\$2,737.22	\$3,241.26	\$11,000.00	\$10,000.00
Supplies	\$72,975.20	\$208,741.19	\$106,337.51	\$120,000.00	\$120,000.00
Food	\$465,391.21	\$857,257.42	\$637,225.44	\$700,000.00	\$700,000.00
Milk	\$62,704.08	\$98,941.12	\$68,879.68	\$67,500.00	\$75,000.00
Other (Propane)	\$1,226.51	\$3,105.26	\$4,375.62	\$1,500.00	\$5,000.00
Equipment/Lease	\$76,123.66	\$275,642.77	\$132,505.18	\$110,000.00	\$300,000.00
Dues & Fees	\$3,064.72	\$2,470.48	\$2,824.77	\$6,000.00	\$6,000.00
Total Expenses	\$1,351,470.63	\$2,201,041.56	\$1,734,873.19	\$1,795,000.00	\$2,041,000.00
Gain or (Loss)	(95,365.04)	744,728.21	129,734.49		
End of Year Adjustments	9,613.52	(4,638.75)	9,105.72		
Gain or (Loss) (Current Year)	(85,751.52)	740,089.46	138,840.21		
General Fund Transfer	85,751.52				
Previous Year Restricted Fund Balance	50,000.00	50,000.00	790,089.46	928,929.67	
Current Year Restricted Fund Balance	50,000.00	790,089.46	928,929.67		
Reserved for Inventory	34,360.82	38,999.57	29,893.85		
Total Fund Equity	84,360.82	829,089.03	958,823.52		

**LONDONDERRY SCHOOL DISTRICT
SPECIAL REVENUE
BUDGET FY25**

	Actual Exp 2022-2023	Budget Est 2023-2024 as of NOV	Estimate 2024-2025
Grants			
Adult Basic Ed	45,243.00	39,616.00	39,000.00
BOSCH Grant	-	4,764.00	-
Citigroup	-	7,821.00	-
Donations - Kindergarten	-		-
Donations - LEEP	626.00	4,001.00	-
Donations - Media	640.00	1,097.00	-
Donations - Nurse	-		-
LEO	1,633.00	300.00	-
LEO Equipment (Town)	8,989.00	10,765.00	8,000.00
NH Learning Initiative	-	1,828.00	-
NAEYC	-		-
IDEA Pre-School (Special Education)	28,572.00	29,191.00	29,000.00
IDEA (Special Education)	1,145,210.00	1,179,436.00	1,160,000.00
Title I	195,298.00	230,159.00	197,000.00
Title II A	127,128.00	186,593.00	125,000.00
Title IV A	62,677.00	163,487.00	73,000.00
Robotics Education	4,950.00	4,740.00	-
VOYA Unsung Heroes	-		-
ESSER III	548,316.00	205,377.00	-
ARP IDEA (Special Education)	184,458.00	16,786.00	-
ARP IDEA Preschool (Special Education)	9,358.00	7,572.00	-
SAFE Grant	78,847.00	481,353.00	-
Beyond School Grant	76,258.00	31,002.00	-
Leaning Into Literacy Grant	-	81,290.00	-
Total Grants	\$ 2,518,203.00	\$ 2,687,178.00	\$ 1,631,000.00

ARTICLE #8

**LONDONDERRY SCHOOL DISTRICT
BUILDINGS & GROUNDS CAPITAL RESERVE**

	BUDGET	ADDITIONS	ACTUAL	BALANCE
FY 24 BEGINNING BALANCE				120,168.09
APPROPRIATION		445,000.00		
INTEREST				
PROPOSED PROJECTS				
Paving-front driveway & drainage HS-Phase 2	200,000.00		0.00	
DW Sealcoating & Line Striping	15,000.00		15,578.30	
SS-Roof Overcoat	130,000.00		0.00	
DW-Field Improvements-LMS Softball field	100,000.00		105,460.24	
FY23-Bal MS-Pneumatic Controls Conv	56,436.00		56,436.00	
EXPENDITURES (thru 11/3/2023)	501,436.00	445,000.00	177,474.54	
			BALANCE:	387,693.55
	BUDGET	ADDITIONS	ACTUAL	BALANCE
FY 25 BEGINNING BALANCE				387,693.55
APPROPRIATION		220,000.00		
INTEREST				
PROPOSED PROJECTS				
Paving-front driveway & drainage HS-Phase 2(#2 of 3)	0.00		0.00	
MT-Replace Domestic HW System	50,000.00		0.00	
SS-Fire Alarm System Complete Replace	117,000.00		0.00	
MS-Fire Alarm Panel	97,000.00		0.00	
SS-Playground Repair/Drainage	40,000.00		0.00	
Field Improvements & Repairs	100,000.00		0.00	
EXPENDITURES	404,000.00	220,000.00	0.00	
			BALANCE:	203,693.55

ARTICLE #9

**LONDONDERRY SCHOOL DISTRICT
INFRASTRUCTURE CAPITAL RESERVE HISTORY
70707070-100111**

YEAR	BUDGET	ADDITIONS	ACTUAL	BALANCE
FY22 BEGINNING BALANCE				27,924.82
APPROPRIATION		125,000.00		
INTEREST		144.89		
EXPENDITURES FY22	125,000.00		103,512.55	
06/30/22				49,557.16

YEAR	BUDGET	ADDITIONS	ACTUAL	BALANCE
FY23 BEGINNING BALANCE				49,557.16
APPROPRIATION		125,000.00		
INTEREST		160.27		
EXPENDITURES FY23	125,000.00		28,023.60	
06/30/23				146,693.83

YEAR	BUDGET	ADDITIONS	ACTUAL	BALANCE
FY24 BEGINNING BALANCE				146,693.83
APPROPRIATION		125,000.00		
INTEREST		0.00		
EXPENDITURES (thru 11/3/23)	125,000.00		115,386.38	
06/30/24				156,307.45

YEAR	BUDGET	ADDITIONS	ACTUAL	BALANCE
FY25 BEGINNING BALANCE				156,307.45
APPROPRIATION		125,000.00		
INTEREST		0.00		
EXPENDITURES (thru 11/3/23)	125,000.00		0.00	
06/30/24				156,307.45

Article #10

**LONDONDERRY SCHOOL DISTRICT
EQUIPMENT CAPITAL RESERVE HISTORY**

70707070-100108

YEAR	BUDGET	ADDITIONS	ACTUAL	BALANCE
FY24 BEGINNING BALANCE				51,847.84
APPROPRIATION		80,000.00		
INTEREST		0.00		
EXPENDITURES (thru 11/3/23)	96,294.00		75,007.52	
06/30/24				56,840.32

YEAR	BUDGET	ADDITIONS	ACTUAL	BALANCE
FY24 BEGINNING BALANCE				56,840.32
APPROPRIATION		120,000.00		
INTEREST		0.00		
EXPENDITURES	131,122.00		0.00	
06/30/24				45,718.32

PROPOSED BUDGET DETAIL

ATHLETICS:

ATHL-HS-NEW EQUIP

SCORING TABLE	9,200.00
TEAM CHAIRS	8,410.00
VOLLEYBALL NETS	9,571.00
BASKETBALL BACKSTOP WINCH (6)	8,970.00

MUSIC:

REG-DW-MUSIC-REPL EQUIP

CHORAL RISERS	15,850.00
LAVALIER MICROPHONE SYSTEM MS/HS	23,500.00
TENOR SAXAPHONE	1,700.00

MIDDLE SCHOOL:

REG-MS NEW EQUIP

WHITEBOARD & PROJECTOR-MAIN OFFICE	2,000.00
STUDENT STOOLS-WOODSHOP ETC.	4,000.00

REG-MS-REPL EQUIP

STUDENT TABLE & CHAIRS	3,000.00
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MATTHEW THORNTON:

REG-MT-REPL EQUIP

STUDENT CHAIRS (25 @ \$80)	2,200.00
STUDENT DESKS (25 @ \$135)	3,712.00

NORTH SCHOOL:

REG-NS-REPL EQUIP

STUDENT CHAIRS (25 @ \$80)	2,200.00
STUDENT DESKS (25 @ \$135)	3,712.00
MAIN OFFICE DESKS/FINLING CABINETS	1,600.00

SOUTH SCHOOL:

REG-SS-REPL EQUIP

STUDENT CHAIRS (25 @ \$80)	2,200.00
STUDENT DESKS (25 @ \$135)	3,712.00
UPDATE SOUND SYSTEM-SPEAKERS	4,995.00

BUILDING & GROUNDS:

CUSTODIAL-NS-REPL EQUIP

WALK BEHIND FLOOR SCRUBBER	11,790.00
CARPET MACHINE	8,800.00

TOTAL PROPOSED FY 25: 131,122.00
