

# **LONDONDERRY SCHOOL DISTRICT**

## **Fiscal Year 2027**

**Deliberative Session  
February 6, 2026**

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PLEASE  
VOTE LOUD  
VOTE PROUD  
ELECTION DAY

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MARCH 10, 2026  
6:00AM-8:00PM  
LONDONDERRY HIGH  
SCHOOL GYM

*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 6th day of February 2026 at 7:00 in the evening. This session shall consist of explanation, discussion and deliberation of the warrant articles numbered 2 through 15. 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 15 shall be conducted by official ballot to be held at Londonderry High School Gymnasium on the 10<sup>th</sup> day of March, 2026. 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:

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

The average cost-per-pupil for the preceding year as calculated in accordance with RSA 189:75, I(a) is \$21,196.90. ELA Proficiency: 59%; Math Proficiency: 49%; Science Proficiency: 45%.

**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 2026-27 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. **\$94,960,409** (School Board Budget as amended)

(Estimated Tax Impact (\$9.73)

	<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. **\$95,234,013** (Default Budget)

(Estimated Tax Impact \$9.76)

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

### **Article 3 - Special Article – Full Day Kindergarten**

Shall the Londonderry School District vote to implement Full Day Kindergarten in each of the three elementary school buildings beginning with the 2026-27 school year? If this article passes, the General Operating Budget will decrease by \$208,000 and the General Fund Revenue account will increase by \$548,226.

(Estimated Tax Reduction -\$0.12)

(Majority vote required)

	<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 4 - Londonderry Custodians (AFSCME Local 18011) 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 Custodians (AFSCME Council 93/Local 1801), and further to raise and appropriate the sum of **\$191,060** for the 2026-27 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? 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>Estimated Tax Impact</u>
FY2026-2027	\$191,060	\$0.02
FY2027-2028	\$110,173	\$0.02
FY2028-2029	\$77,228	\$0.01

	<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 5 - Authorization for Special Meeting on Cost Items**

Shall the Londonderry School District, if Article 4 is defeated, authorize the governing body to call one special meeting at its option to address Article 4 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 6 - School Lunch Program and Federal Funds 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, **\$1,717,000**; and federal projects, **\$1,564,000**; for a total appropriation of **\$3,281,000** 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 7 – Special Article - District / Town Agreement re: Lease of Offices

Shall the School District authorize the School Board to enter into a long-term build/lease agreement with the Town of Londonderry for the construction of School District office space on Town land adjacent to the Town offices on Mammoth Road, and to raise and appropriate \$3.9 million for this purpose with \$2.5 million to come from the Town, (that amount to be repaid by the District's lease payments of \$250,000 over 10 years) and \$1.4 million to come from the June 30 fund balance available for transfer on July 1? This article is a special warrant article per RSA 32:7,VI and will not lapse until June 30, 2032, or when the project is completed, whichever is first. This article is contingent on the town voting to approve the long-term build/lease agreement.

(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 **\$670,000** 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 with up to \$150,000 of this sum to come from the June 30, 2026 fund balance available for transfer on July 1, 2026 and the remaining amount to be raised by additional taxation.

(Estimated Tax Impact \$0.07)

	<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 **\$100,000** 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, 2026 fund balance available for transfer on July 1, 2026 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 - Special Article – Vehicle & Machinery Capital Reserve Fund**

Shall the voters of the Londonderry School District vote to raise and appropriate up to the sum of **\$37,350** to be placed in the Vehicle and Machinery Capital Reserve Fund established in March 2020 for the purpose of funding the acquisition of vehicles and machinery with this sum to come from the June 30, 2026 fund balance available for transfer on July 1, 2026 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 12 - Special Article – The Employee Benefits Capital Reserve Fund**

Shall the school district establish a Capital Reserve Fund under the provisions of RSA 35:1-c called "The Employee Benefits Capital Reserve Fund" for the purpose of funding the cost of negotiated

employee benefits including but not limited to: health insurance reimbursements, assessments, changes in coverage or policies chosen by employees, severance benefits and such other benefits as are from time to time negotiated or become contractual obligations of the district, and further to raise and appropriate **\$10,000** to be placed in this fund said sum to come from the June 30, 2026 fund balance available for transfer on July 1, 2026 and further to name the school board as agents to expend this fund?

(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 13 – Acceptance of Donations**

Shall the Londonderry School District vote pursuant to RSA 198:20-c, VI to authorize the School Board to accept privately donated gifts, legacies and devices, and to ratify the acceptance of such gifts, legacies, and devices which can be utilized for the same purpose as trust funds created under RSA 198:20-c with said authorization to continue indefinitely until rescinded?

(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 14 – Citizens Petition Warrant Article**

**Strong schools strengthen local communities and economies.** Therefore, the residents of Londonderry are asked:

**Do we believe school budget decisions should remain with local voters rather than be restricted by a statewide, one-size-fits-all spending cap?**

This question arises because proposed legislation would impose state-mandated caps on all school district budgets, replacing New Hampshire's current system of local decision-making.

The state currently pays less than 30 percent of the cost of local education in New Hampshire, yet this mandate would apply to 100 percent of a district's budget. Such a mandate would reduce the flexibility communities need to respond to changing conditions and local priorities, effectively shifting decision-making authority over locally raised funds.

As schools have little control over certain costs they are required to pay, such as special education, health insurance, and transportation, meeting a rigid spending cap could require reductions that impact educational quality. This would limit both voter-decision making and local control.

Be it further resolved that the School Board shall send the results of this vote to the Governor, and all members of the General Court representing Londonderry within thirty (30) days of this vote.

(Estimated Tax Impact \$0.00)

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

## **Article 15 – Citizens Petition Warrant Article**

**New Hampshire communities value strong public schools and responsible use of public funds for education.** Therefore, the voters of Londonderry, New Hampshire are asked:

**Shall we call on our legislators to protect taxpayers by requiring the Education Freedom Account program to provide fiscal and educational performance reports comparable to those required of public schools, and by limiting eligibility to families with demonstrated financial need?**

This question is raised because state legislators recently removed all income limits from the Educational Freedom Account program (vouchers), expanding it beyond its original purpose. These changes added tens of millions of dollars in costs while the program provides limited public information on how funds are spent or if educational standards are being met.

The voucher program is projected to cost \$110 million over the next two years, with no new revenue sources identified. This directs public funds to private education without reducing the expenses public schools are constitutionally required to cover, increasing pressure on local property taxes.

Be it further resolved that the Londonderry School Board shall send the results of this vote to the Governor and all members of the General Court representing Londonderry within thirty (30) days of this vote.

(Estimated Tax Impact \$0.00)

Voted by the School Board: Yes 5    No 0    Abstained 0

**LONDONDERRY SCHOOL DISTRICT**

**FY27 Proposed Budget**

February 6, 2026

	CURRENT BUDGET FY 2026	BOARD BUDGET FY 2027	DEFAULT BUDGET FY 2027
<b>GENERAL FUND OPERATING BUDGET</b>			
REVENUE - BUDGET (bond proceed & fund bal. excluded)	23,319,444	22,073,921	22,073,921
OPERATING BUDGET (bond excluded)	91,227,061	94,960,409	95,234,013
<b>TAX RATE OPERATING BUDGET</b>			
	<b>9.27</b>	<b>9.73</b>	<b>9.76</b>
<b>OTHER BOARD WARRANT ARTICLES</b>			
Custodial Contract	0	191,060	191,060
Building & Grounds Capital Reserve	520,000	670,000	670,000
Technology Network Infrastructure	125,000	125,000	125,000
Equipment Capital Reserve (Fund Balance)	95,000	100,000	100,000
Vehicle & Machinery CR (Fund Balance)	50,000	37,350	37,350
Health Insurance CR (Fund Balance)	0	10,000	10,000
	790,000	1,133,410	1,133,410
<b>TAX RATE BOARD WARRANT ARTICLES</b>			
Custodial Contract	0.00	0.02	0.02
Building & Grounds Capital Reserve (150K Fund Balance)	0.07	0.07	0.07
Technology Network Infrastructure	0.02	0.02	0.02
Equipment Capital Reserve (Fund Balance)	0.00	0.00	0.00
Vehicle & Machinery CR (Fund Balance)	0.00	0.00	0.00
Health Insurance CR (Fund Balance)	0.00	0.00	0.00
<b>TOTAL LOCAL ED. TAX RATE</b> (adjusted for rounding)	<b>9.36</b>	<b>9.84</b>	<b>9.88</b>
<b>STATE ED. PROPERTY TAX RATE</b>	<b>1.08</b>	<b>1.03</b>	<b>1.03</b>
<b>TOTAL ED. PROPERTY TAX RATE</b>	<b>10.44</b>	<b>10.87</b>	<b>10.91</b>
LOCAL ED. PROPERTY TAX BILL (500,000 VALUATION)	4,679	4,918	4,938
STATE ED. PROPERTY TAX BILL (500,000 VALUATION)	541	515	515
<b>TOTAL ED. PROPERTY TAX BILL</b> (500,000 VALUATION)	<b>5,220</b>	<b>5,433</b>	<b>5,453</b>
<b>TOTAL TOWN VALUATION</b>	7,345,963,764	7,522,892,794	7,522,892,794

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

	ACTUAL 2022-2023	ACTUAL 2023-2024	ACTUAL 2024-2025	ADOPTED BUDGET 2025-2026	PROPOSED BUDGET 2026-2027	DEFAULT BUDGET 2026-2027
<b>Revenues</b>						
State Aid						
Special Education Aid	521,256	582,233	574,577	300,000	500,000	500,000
School Building Aid	244,368	160,368	160,368	160,368	79,844	79,844
State Adequate Ed Grant	12,964,712	11,927,484	11,927,484	12,193,579	12,182,849	12,182,849
State Property Tax	5,318,525	7,043,652	7,674,148	7,179,642	7,012,530	7,012,530
Medicaid	294,301	116,948	455,668	250,000	250,000	250,000
Vocational Transportation	25,988	30,124	218,946	25,000	25,000	25,000
Other State Aid	483,820	42,872	36,803	21,418	21,418	21,418
<b>Total State Aid</b>	<b>19,852,970</b>	<b>19,903,681</b>	<b>21,047,994</b>	<b>20,130,007</b>	<b>20,071,641</b>	<b>20,071,641</b>
<b>Local Receipts</b>						
Sale of Bonds	0	5,000,000	0	0	0	0
Sale of Bonds	0	0	0	0	0	0
Bank Interest	23,169	180,991	331,646	50,000	50,000	50,000
Impact Fees	0	0	0	0	0	0
Pupil Activities	19,440	33,529	29,573	20,000	20,000	20,000
Tuitions & Summer School & LEEP	1,650,792	1,779,751	1,766,540	1,574,758	1,454,930	1,454,930
Community Activities	34,160	37,274	30,819	30,000	30,000	30,000
Misc. Income	59,189	11,880	10,161	0	0	0
Transfer From Const Trust Fund	0	0	0	0	0	0
Transfer From SPED Trust Fund	0	0	0	0	0	0
Transfer From Maint Trust Fund	0	0	0	0	0	0
Transfer From Equip Capital Reserve	0	0	0	0	0	0
Transfer fro Network Infrastructure	0	0	0	0	0	0
Transfer From Capital Projects	0	0	0	0	0	0
Lease Proceeds	****	0	0	0	0	0
<b>Total Local Receipts</b>	<b>1,786,750</b>	<b>7,043,425</b>	<b>2,168,738</b>	<b>1,674,758</b>	<b>1,554,930</b>	<b>1,554,930</b>
<b>Previous Year Fund Balance</b>						
<b>Estimate Fund Balance:</b>						
Fund Balance designated to offset tax rate	133,605	235,151	454,807	1,369,679	150,000	150,000
Amount voted from surplus for warrant article	600,000	403,500	370,000	145,000	297,350	297,350
<b>Total Revenues</b>	<b>\$22,373,325</b>	<b>\$27,585,757</b>	<b>\$24,041,538</b>	<b>\$23,319,444</b>	<b>\$22,073,921</b>	<b>\$22,073,921</b>

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

<b>Budget</b>		<b>ACTUAL</b> 2022-2023	<b>ACTUAL</b> 2023-2024	<b>ACTUAL</b> 2024-2025	<b>ADOPTED BUDGET</b> 2025-2026	<b>PROPOSED BUDGET</b> 2026-2027	<b>DEFAULT BUDGET</b> 2026-2027
<b>General Fund Budget</b>	**	84,161,297	85,946,529	89,149,869	89,116,875	94,960,409	95,234,013
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	5,000,000	0	0	0	0
Building Project - Bond Issue		0	0	0	0	0	0
Maintenance Trust Expenditures		0	0	0	0	0	0
Capital Lease Expenditures	****	0	0	0	0	0	0
<b>Total General Fund Budget</b>		84,161,297	90,946,529	89,149,869	89,116,875	94,960,409	95,234,013
<b>GF Budget Increase in \$</b>	**				3,170,346	5,843,534	6,117,138
<b>GF Budget Increase in %</b>	**				3.69%	6.56%	6.86%
<b>Variance Proposed to Default</b>							
<b>Amount to be raised from Taxes prior to special articles</b>		62,387,972	63,764,272	65,478,331	65,942,431	73,183,838	73,457,442
<b>Local Ed Tax Rate: Operating Budget</b>		12.15	10.11	10.25	8.98	9.73	9.76
<b>Variance \$\$</b>		0.56	-2.04	0.14	-1.13	0.75	0.79
<b>Variance %</b>		4.87%	-16.83%	1.37%	-11.18%	8.37%	8.78%

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

	ACTUAL 2022-2023	ACTUAL 2023-2024	ACTUAL 2024-2025	ADOPTED BUDGET 2025-2026	PROPOSED BUDGET 2026-2027	DEFAULT BUDGET 2026-2027
<b>Special Articles by Board</b>						
Plus Buildings and Grounds Cap Reserve (FB/TX)	620,000	445,000	220,000	520,000	670,000	670,000
Plus SPED Trust Additions	0	0	0	0	0	0
Plus Teacher Contract (LEA)	0	0	0	1,920,879	0	0
Plus Allied Health Contract (LAAHP)	0	0	0	189,307	0	0
Plus Support Contract	0	0	0	0	0	0
Plus Custodial Contract	0	0	0	0	191,060	191,060
Plus Bond Interest	0	0	0	0	0	0
Plus Technology Infrastructure	125,000	125,000	125,000	125,000	125,000	125,000
Plus Equipment Capital Reserve(FB)	50,000	80,000	120,000	95,000	100,000	100,000
Plus Machinery/Equipment Capital Reserve(FB)	75,000	73,500	0	100,000	37,350	37,350
Plus Health Insurance Capital Reserve (FB)	0	0	0	0	10,000	10,000
Plus Dining Service Lines	0	0	0	0	0	0
Building Security	350,000	350,000	0	0	0	0
Technology Article	0	0	0	0	0	0
 Total Board Special Articles	 1,220,000	 1,073,500	 465,000	 2,950,186	 1,133,410	 1,133,410
 <b>Total BOARD Budget (inc lease,not inc bond issue)</b>	 <b>\$ 85,381,297</b>	 <b>\$ 87,020,029</b>	 <b>\$ 89,614,869</b>	 <b>92,067,061</b>	 <b>96,093,819</b>	 <b>\$ 96,367,423</b>
 Total GF Budget Increase in \$			2,594,840	5,047,032	4,026,758	4,300,362
 Total GF Budget Increase in %			2.98%	5.80%	4.37%	4.67%
 Variance Proposed to Default						
 <b>Amount to be raised from Taxes - prior to Petition</b>						
Articles	\$63,007,971.66	\$64,434,272.42	\$66,441,031.00	\$68,747,617.00	\$74,019,898.00	\$74,293,502.00
Local Ed Tax Rate	\$12.27	\$10.21	\$10.40	\$9.36	\$9.84	\$9.88
Variance \$\$	\$0.52	-\$2.06	\$0.18	-\$0.85	\$0.48	\$0.52
Variance %	4.46%	-16.78%	1.80%	-8.37%	5.14%	5.53%

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

	ACTUAL 2022-2023	ACTUAL 2023-2024	ACTUAL 2024-2025	ADOPTED BUDGET 2025-2026	PROPOSED BUDGET 2026-2027	DEFAULT BUDGET 2026-2027	
<b>Special Articles by Petition</b>							
Plus Other Special Articles	0	0	0	0	0	0	
Total Petition Articles	0	0	0	0	0	0	
 <b>Total Budget</b>	<b>**</b>	<b>85,381,297</b>	<b>87,020,029</b>	<b>89,614,869</b>	<b>92,067,061</b>	<b>96,093,819</b>	<b>96,367,423</b>
Total Budget Increase in \$	**			2,594,840	5,047,032	4,026,758	4,300,362
Total Budget Increase in %	**			2.98%	5.80%	4.37%	4.67%
Variance Proposed to Default							-273,604.00
 <b>Total Amount to be raised from Taxes</b>							
Local Ed Total Tax Rate	63,348,064	64,730,068	66,441,031	68,747,617	74,019,898	74,293,502	
Variance \$\$	12.34	10.26	10.40	9.36	9.84	9.88	
Variance %	0.56	-2.08	0.14	-0.90	0.48	0.52	
	4.79%	-16.85%	1.33%	-8.79%	5.14%	5.53%	
 <b>TOTAL PROPERTY TAXES FOR EDUCATION:</b>							
LOCAL ED. PROP TAX	\$12.34	\$10.26	\$10.40	\$9.36	\$9.84	\$9.88	
STATE ED. PROP TAX	\$1.18	\$1.24	\$1.33	\$1.08	\$1.03	\$1.03	
<b>TOTAL ED. PROP TAXES</b>	<b>\$13.52</b>	<b>\$11.50</b>	<b>\$11.73</b>	<b>\$10.44</b>	<b>\$10.87</b>	<b>\$10.91</b>	
VARIANCE	0.09	-2.02	0.23	-1.06	0.43	0.46	
PERCENTAGE VARIANCE	0.70%	-14.95%	1.99%	-9.19%	4.10%	4.45%	
Local Valuation	5,134,057,785	6,308,922,276	6,390,693,763	7,345,963,764	7,522,892,794	7,522,892,794	
Valuation for State Property Tax	4,507,966,785	5,693,506,476	5,773,987,208	6,632,862,149	6,808,281,490	6,808,281,490	

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

	ACTUAL 2022-2023	ACTUAL 2023-2024	ACTUAL 2024-2025	ADOPTED BUDGET 2025-2026	PROPOSED BUDGET 2026-2027	DEFAULT BUDGET 2026-2027
<b>INFORMATION ABOUT YOUR TAX BILL</b>						
<b>IF YOUR HOME VALUATION IS:</b>						
LOCAL	6,169.40	5,130.04	5,198.26	4,679.28	4,919.64	4,937.83
STATE	589.90	618.57	664.54	541.22	515.00	515.00
<b>\$500,000</b>	<b>6,759.30</b>	<b>5,748.61</b>	<b>5,862.81</b>	<b>5,220.50</b>	<b>5,434.64</b>	<b>5,452.83</b>
LOCAL	7,403.27	6,156.05	6,237.92	5,615.13	5,903.57	5,925.39
STATE	707.88	742.28	797.45	649.46	618.00	618.00
<b>\$600,000</b>	<b>8,111.16</b>	<b>6,898.33</b>	<b>7,035.37</b>	<b>6,264.59</b>	<b>6,521.57</b>	<b>6,543.39</b>

# **ARTICLE #2**

## **GENERAL FUND OPERATING BUDGET**

**LONDONDERRY SCHOOL DISTRICT  
FUNCTION REPORT BY PURPOSE  
FY27 PROPOSED BUDGET**

ACCOUNT DESCRIPTION	FY26 OPERATING BUDGET	FY27 BOARD PROPOSED OPERATING BUDGET	DEFAULT BUDGET
1100 REGULAR EDUCATIONAL PROG	21,810,893	22,098,242	22,323,745
REGULAR PROGRAMS	21,810,893	22,098,242	22,323,745
1200 SPECIAL ED SUPERVISION	695,422	729,497	705,985
1210 SPECIAL EDUCATION	11,553,260	11,738,420	11,795,353
1260 ESL	219,705	235,553	235,553
1270 GIFTED & TALENTED	470,381	471,756	471,756
1290 OTHER SP PROG	35,000	50,000	35,000
SPECIAL PROGRAMS	12,973,768	13,225,226	13,243,647
1300 VOCATIONAL PROGRAMS	201,047	290,466	267,341
VOCATIONAL PROGRAMS	201,047	290,466	267,341
1410 COCURRICULAR ACTIVITIES	325,027	331,589	328,789
1411 INTRAMURALS	17,423	24,203	24,203
1420 ATHLETICS	1,179,534	1,203,473	1,158,780
1430 SUMMER SCHOOL	281,500	182,000	273,000
OTHER PROGRAMS	1,803,484	1,741,265	1,784,772
1600 ADULT ED	77,290	98,758	78,758
ADULT/CONTINUING EDUCATION PROGRAMS	77,290	98,758	78,758
<b>INSTRUCTION SUBTOTAL</b>	<b>36,866,482</b>	<b>37,453,957</b>	<b>37,698,263</b>
2100 SPECIAL SERVICES SUPERVISION	230,270	244,795	236,956
2113 SOCIAL WORK SERVICES	87,580	71,808	71,808
2121 SUPERVISION OF GUIDANCE	231,561	240,071	235,994
2122 COUNSELING SERVICES	1,480,456	1,500,601	1,501,701
2126 SCHOOL TO CAREER	2,000	1,000	2,000
2129 SCHOOL TO COMMUNITY	81,765	85,860	82,558
2134 NURSING SERVICES	1,073,621	1,406,340	1,406,340
2142 PSYCHOLOGICAL TESTING	413,849	398,781	425,049
2143 PSYCHOLOGICAL COUNSELING	212,400	359,200	359,200
2152 SPEECH SERVICES	1,064,707	1,111,591	1,111,591
2162 PHYSICAL THERAPY	112,505	116,355	116,355
2163 OCCUPATIONAL THERAPY	770,411	780,597	780,597
2190 OTHER STUD SERV	366,059	334,117	334,367
STUDENT SUPPORT SERVICES	6,127,184	6,651,116	6,664,516
2210 IMPROVEMENT OF INSTRUCTION	456,450	465,450	461,450
2219 OTHER IMPROVEMENT OF INST	26,500	26,500	26,500
2222 SCHOOL LIBRARY / MEDIA	887,587	892,059	918,111
2225 MEDIA / COMP ASSISTED INS	361,148	389,868	365,868
INSTRUCTIONAL STAFF SERVICES	1,731,685	1,773,877	1,771,929
<b>SUPPORT SERVICES SUBTOTAL</b>	<b>7,858,869</b>	<b>8,424,993</b>	<b>8,436,445</b>
2310 SCHOOL BOARD SERVICES	47,000	48,500	47,000
2317 AUDIT	30,000	30,000	30,000
2318 LEGAL	70,000	70,000	70,000
OTHER SCHOOL BOARD	147,000	148,500	147,000
<b>GENERAL ADMINISTRATION SUBTOTAL</b>	<b>147,000</b>	<b>148,500</b>	<b>147,000</b>

**LONDONDERRY SCHOOL DISTRICT  
FUNCTION REPORT BY PURPOSE  
FY27 PROPOSED BUDGET**

ACCOUNT DESCRIPTION	FY26 OPERATING BUDGET	FY27 BOARD PROPOSED OPERATING BUDGET	DEFAULT BUDGET
2320 SUPERINTENDENT	169,744	178,248	171,392
2321 OFFICE OF THE SUPERINTENDENT	824,392	772,622	763,798
ALL OTHER ADMINISTRATION	994,136	950,870	935,190
2410 OFFICE OF THE PRINCIPAL	2,938,311	3,061,038	2,972,976
2490 GRADUATION	37,500	41,000	37,500
SCHOOL ADMINISTRATION SERVICE	2,975,811	3,102,038	3,010,476
2500 BUSINESS SUPPORT SERVICES	664,316	795,174	768,519
BUSINESS	664,316	795,174	768,519
2610 SUPERVISION - OPER OF PLANT	161,801	170,084	165,524
2620 CUSTODIAL OPERATION OF PLANT	3,269,703	3,196,885	3,236,285
2630 CARE & UPKEEP OF GROUNDS	554,360	617,920	576,820
2650 CARE & UPKEEP OF VEHICLES	54,000	54,000	54,000
2660 SECURITY SERVICES	2,000	2,000	2,000
2690 BUILDING MAINTENANCE	1,914,774	1,900,319	1,916,219
2691 ENERGY MANAGEMENT	14,600	16,000	14,600
2692 COMMUNITY SERVICES	15,000	15,000	15,000
PLANT OPERATIONS & MAINTENANCE	5,986,238	5,972,208	5,980,448
2721 REGULAR TRANSPORTATION	3,578,594	3,685,975	3,685,975
2722 SPECIAL ED TRANSPORTATION	2,014,519	2,122,751	2,122,751
2724 ATHLETIC TRANSPORTATION	132,800	136,785	132,800
2725 FIELD TRIP/COCURRIC TRANS	24,200	21,200	24,200
STUDENT TRANSPORTATION	5,750,113	5,966,711	5,965,726
2840 CENTRAL COMPUTER SERVICES	1,914,142	1,998,146	1,938,021
2900 SUP SERVICES OTHER BENEFITS	26,724,911	29,092,941	29,299,053
SUPPORT SERVICE, CENTRAL AND OTHER	28,639,053	31,091,087	31,237,074
<b>EXECUTIVE ADMINISTRATION SUBTOTAL</b>	<b>45,009,667</b>	<b>47,878,088</b>	<b>47,897,433</b>
3100 FOOD SERVICE	10,000	10,000	10,000
<b>NON-INSTRUCTIONAL SERVICES SUBTOTAL</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
4100 SITE ACQUISITION	1	1	1
4200 SITE IMPROVEMENT	1	1	1
4300 ARCHITECTURAL/ENGINEERING	1	1	1
<b>FACILITIES ACQUISITION AND CONSTRUCTION</b>	<b>3</b>	<b>3</b>	<b>3</b>
5110 BOND PAYMENTS	817,500	552,500	552,500
5111 LEASE PAYMENTS	284,200	284,200	284,200
5120 INTEREST PAYMENTS	233,340	208,169	208,169
6000 OTHER - REFUNDS	0	0	0
<b>OTHER OUTLAY SUBTOTAL</b>	<b>1,335,040</b>	<b>1,044,869</b>	<b>1,044,869</b>
<b>TOTAL GENERAL FUND</b>	<b>91,227,061</b>	<b>94,960,410</b>	<b>95,234,013</b>

**LONDONDERRY SCHOOL DISTRICT**

**Budget Analysis by Object**

**FY2027**

<b>GENERAL OPERATING BUDGET FY26</b>		<b>91,227,061</b>	
		<b>FY2027 PROPOSED</b>	<b>FY2027 DEFAULT</b>
Salaries	100	1,145,420	1,330,842
Benefits	200	2,368,030	2,574,142
		<u>3,513,450</u>	<u>3,904,984</u>
Transportation-Reg Inst	500510	107,381	107,381
Transportation-SPED	500510	108,232	108,232
Transportation-Athletics/Co-Curr	500510	984	0
		<u>216,597</u>	<u>215,613</u>
Purch Admin Services	500310	1,500	0
Purch Ed Services	500320	-25,000	-25,000
Purch Instruct Impr Serv	500322	6,500	2,500
Purch Prof Services-Pupils	500323	302,974	279,474
Purch Game Officials	500328	4,000	0
Purch Pupil Inst Serv	500329	-92	13
Other Prof-Nurse, legal	500330	155,175	160,800
Purch Tech Serv-Non Education	500340	13,000	0
Water/Sewer	500411-500412	600	0
Cleaning Services/Repair/Maint	500420-500430-500431	6,050	11,950
Disposal Services	500421	30,000	30,000
Lease-Usage Copier	500432	0	0
Rentals	500440	13,032	13,032
Construction	500450	0	0
General Insurance	500520	13,121	13,121
Telephone	500531	-41,400	0
Postage/Printing/Advertising	500534-500539-500540-500550	68	-232
Tuition-Vocational	500561	89,419	66,294
Tuition-SPED	500562-500563-500564	-415,958	-390,958
Conf/Mileage/Misc	500580-500581-500590	-9,250	-1,000
Learning Materials/Supplies/Lib Materials	500610-500611-500612-500614	90,602	35,247
Books-Printed Media/Info Resources	500640-500641-500643	-39,451	2,400
Software/Info Access	500650	69,200	0
Natural/Propane Gas	500621	900	0
Electricity	500622	19,800	19,800
Oil	500624	26,000	0
Gas	500626	0	0
Land & Improvements	500710	0	0
Equipment	500731-500735	-14,429	-40,915
Uniforms	500739	-7,630	0
Dues/Fees	500810	4,741	0
Bond/Int/Lease Payments	500910-500911-500912	-290,171	-290,171
<b>TOTAL INCREASE/DECREASE TO CURRENT YEAR</b>			
<b>APPROVED BUDGET</b>		<b>3,733,348</b>	<b>4,006,952</b>
<b>TOTAL OPERATING BUDGET</b>		<b>94,960,409</b>	<b>95,234,013</b>
<b><u>VARIANCE PROPOSED BUDGET / DEFAULT BUDGET</u></b>		<b><u>-273,604</u></b>	

**LONDONDERRY SCHOOL DISTRICT**

**Budget Analysis by Department**

**FY2027**

@1/23/26

School/Department	FY26 Budget	FY27 Proposed-Super	\$ Difference	% Difference	Default
<b>Personnel</b>					
Professional Staff	34,616,495	35,465,228	848,733	2.45%	35,524,195
Support Staff	6,736,026	7,159,734	423,708	6.29%	7,193,749
Custodial Staff	2,705,452	2,613,445	-92,007	-3.40%	2,613,445
Misc Support (Non-Union)	2,440,298	2,405,284	-35,014	-1.43%	2,497,724
Total Salaries	46,498,271	47,643,691	1,145,420	2.46%	47,829,113
Benefits	27,027,911	29,395,941	2,368,030	8.76%	29,602,053
 Total Personnel:	 73,526,182	 77,039,632	 3,513,450	 4.78%	 77,431,166
<b>School Operations (no salaries)</b>					
Moose Hill	51,835	54,420	2,585	4.99%	51,848
Matthew Thornton	135,292	151,419	16,127	11.92%	135,486
North School	119,328	122,804	3,476	2.91%	119,339
South School	111,323	116,252	4,929	4.43%	111,317
Middle School	197,360	194,887	-2,473	-1.25%	196,931
High School	676,921	748,960	72,039	10.64%	743,215
Total School Operations:	1,292,059	1,388,742	96,683	7.48%	1,358,136
<b>Athletics (no salaries)</b>	480,840	504,879	24,039	5.00%	476,590
<b>Music (no salaries)</b>	79,700	78,500	-1,200	-1.51%	79,700
<b>SAU (no salaries or benefits)</b>	5,574,835	5,393,545	-181,290	-3.25%	5,392,045
<i>Benefits included above</i>					
<b>Pupil Services (no salaries)</b>	6,121,973	6,267,228	145,255	2.37%	6,275,568
<b>Curriculum (no salaries or benefits)</b>	182,995	221,995	39,000	21.31%	182,995
<i>Tuition reimb included in benefits</i>					
<b>Gifted &amp; Talented</b>	21,000	21,000	0	0.00%	21,000
<b>Buildings &amp; Grounds (no salaries)</b>	2,813,275	2,867,913	54,638	1.94%	2,880,313
<b>Information Technology (no salaries)</b>	1,134,200	1,176,975	42,775	3.77%	1,136,500
 <b>Proposed Budget w/o Warrant Articles:</b>	 91,227,059	 94,960,409	 3,733,350	 4.09%	 95,234,013

Variance Super Budget to Default

-273,604

Default Budget - School District of Londonderry FY 2027

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
		XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
	<b>INSTRUCTION (1000-1999)</b>				
1100-1199	Regular Programs	21,810,893	512,852		22,323,745
1200-1299	Special Programs	12,973,768	269,879		13,243,647
1300-1399	Vocational Programs	201,047	66,294		267,341
1400-1499	Other Programs	1,803,484	-14,462	-4,250	1,784,772
1500-1599	Non-Public Programs	0	0		0
1600-1899	Adult & Community Programs	77,290	1,468		78,758
	<b>SUPPORT SERVICES (2000-2999)</b>				-
2000-2199	Student Support Services	6,127,184	541,432	-4,100	6,664,516
2200-2299	Instructional Staff Services	1,731,685	40,244		1,771,929
	<b>General Administration</b>				
2310 840	School Board Contingency	0	0		0
2310-2319	Other School Board	147,000	0		147,000
	<b>Executive Administration</b>				
2320-310	SAU Management Services	0	0		0
2320-2399	All Other Administration	994,136	-58,946		935,190
2400-2499	School Administration Service	2,975,811	34,665		3,010,476
2500-2599	Business	664,316	104,203		768,519
2600-2699	Operation & Maintenance of Plant	5,986,238	16,575	-22,365	5,980,448
2700-2799	Student Transportation	5,750,113	215,613		5,965,726
2800-2999	Support Service Central & Other	28,639,053	2,601,721	-3,700	31,237,074
3000-3999	Non Instructional Services	10,000	0		10,000
4000-4999	Facilities, Acquisitions & Construction	3	0		3
	<b>OTHER OUTLAYS (5000-5999)</b>				
5110	Debt Service - Principal	1,101,700	-265,000		836,700
5120	Debt Service - Interest	233,340	-25,171		208,169
	<b>FUND TRANSFERS</b>				
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

**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
		XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
5253	To Non-Expendable Trusts				
5254	To Agency Funds				
5300-5399	Intergovernmental Agency Alloc.				
	SUPPLEMENTAL				
	DEFICIT				
	<b>SUBTOTAL 1</b>	<b>91,227,061</b>	<b>4,041,367</b>	<b>-34,415</b>	<b>95,234,013</b>

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

Acct #	Explanation for Increases	Acct #	Explanation for Reductions
1100-2999	\$1,373,185 CBAs: Teachers/Allied Health/Support	1210	-\$390,958 Out of District Placement
1100	\$92 Purchase Serv	1210	-\$1,000 Conference/Mileage
1100	\$2,780 504 Plan Supplies	2143	-\$3,277 Special Ed Supplies
1200	\$2,500 Purchase Instruc	1260	-\$1,167 ESL Supplies
1210	\$11,986 Special Ed Learning Materials	2190	-\$25,000 Student Service Work Opp
1300	\$66,295 Vocational Tuition	2410	-\$232 Postage Meter
2134	\$263,724 Nursing Purchased Serv	5110	-\$265,000 Bond Payment
2134	\$26,465 Nursing Supplies	5120	-\$25,171 Interest Payment
2142	\$200 Psych Testing Supplies		
2143	\$146,800 Pysch Services		
2190	\$15,750 Vision & Hearing Support		
2190	\$1,100 BCBA Supplies		
2225	\$2,400 Student Services Software		
2620	\$30,000 Trash Disposal		
2620	\$13,032 DO Lease		
2690	\$19,800 Electricity		
2721-2725	\$215,613 Regular & Student Serv Transportation		
2900	\$2,016,545 Health/Dental/Life Insurance		
2900	\$232,118 FICA/SS		
2900	\$318,830 NHRS		
2900	\$899 Worker's Comp		

**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	21,810,893.00	22,098,241.82	22,323,745.00	287,348.82	225,503.18	512,852.00
1200 - SPECIAL ED SUPERVISION	695,422.00	729,497.00	705,985.00	34,075.00	-23,512.00	10,563.00
1210 - SPECIAL EDUCATION	11,553,260.00	11,738,420.00	11,795,353.00	185,160.00	56,933.00	242,093.00
1260 - ESL	219,705.00	235,553.00	235,553.00	15,848.00	0.00	15,848.00
1270 - GIFTED & TALENTED	470,381.00	471,756.00	471,756.00	1,375.00	0.00	1,375.00
1290 - OTHER SP PROG	35,000.00	50,000.00	35,000.00	15,000.00	-15,000.00	0.00
1300 - VOCATIONAL PROGRAMS	201,047.00	290,466.00	267,341.41	89,419.00	-23,124.59	66,294.41
1410 - COCURRICULAR ACTIVITIES	325,027.00	331,589.00	328,789.00	6,562.00	-2,800.00	3,762.00
1411 - INTRAMURALS	17,423.00	24,203.00	24,203.00	6,780.00	0.00	6,780.00
1420 - ATHLETICS	1,179,534.00	1,203,473.00	1,158,780.00	23,939.00	-44,693.00	-20,754.00
1430 - SUMMER SCHOOL	281,500.00	182,000.00	273,000.00	-99,500.00	91,000.00	-8,500.00
1600 - ADULT ED	77,290.00	98,758.00	78,758.00	21,468.00	-20,000.00	1,468.00
2100 - SPECIAL SERVICES SUPERVISION	230,270.00	244,795.00	236,956.00	14,525.00	-7,839.00	6,686.00
2113 - SOCIAL WORK SERVICES	87,580.00	71,808.00	71,808.00	-15,772.00	0.00	-15,772.00
2121 - SUPERVISION OF GUIDANCE SERV	231,561.00	240,071.00	235,994.00	8,510.00	-4,077.00	4,433.00
2122 - COUNSELING SERVICES	1,480,456.00	1,500,601.00	1,501,701.00	20,145.00	1,100.00	21,245.00
2126 - SCHOOL TO CAREER	2,000.00	1,000.00	2,000.00	-1,000.00	1,000.00	0.00
2129 - SCHOOL TO COMMUNITY	81,765.00	85,860.00	82,558.00	4,095.00	-3,302.00	793.00
2134 - NURSING SERVICES	1,073,621.00	1,406,340.00	1,406,340.00	332,719.00	0.00	332,719.00
2142 - PSYCHOLOGICAL TESTING	413,849.00	398,781.00	425,049.00	-15,068.00	26,268.00	11,200.00
2143 - PSYCHOLOGICAL COUNSELING	212,400.00	359,200.00	359,200.00	146,800.00	0.00	146,800.00
2152 - SPEECH SERVICES	1,064,707.00	1,111,591.00	1,111,591.00	46,884.00	0.00	46,884.00
2162 - PHYSICAL THERAPY	112,505.00	116,355.00	116,355.00	3,850.00	0.00	3,850.00
2163 - OCCUPATIONAL THERAPY	770,411.00	780,597.00	780,597.00	10,186.00	0.00	10,186.00
2190 - OTHER STUD SERV	366,059.00	334,117.00	334,367.00	-31,942.00	250.00	-31,692.00
2210 - IMPROVEMENT OF INSTRUCTION	456,450.00	465,450.00	461,450.00	9,000.00	-4,000.00	5,000.00
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	887,587.00	892,059.00	918,111.00	4,472.00	26,052.00	30,524.00
2225 - MEDIA / COMP ASSISTED INST	361,148.00	389,868.00	365,868.00	28,720.00	-24,000.00	4,720.00
2310 - SCHOOL BOARD SERVICES	47,000.00	48,500.00	47,000.00	1,500.00	-1,500.00	0.00
2317 - AUDIT	30,000.00	30,000.00	30,000.00	0.00	0.00	0.00
2318 - LEGAL	70,000.00	70,000.00	70,000.00	0.00	0.00	0.00
2320 - SUPERINTENDENT	169,744.00	178,248.00	171,392.00	8,504.00	-6,856.00	1,648.00
2321 - OFFICE OF THE SUPERINTENDENT	824,392.00	772,622.00	763,798.00	-51,770.00	-8,824.00	-60,594.00
2410 - OFFICE OF THE PRINCIPAL	2,938,311.00	3,061,038.20	2,972,976.00	122,727.20	-88,062.20	34,665.00
2490 - GRADUATION	37,500.00	41,000.00	37,500.00	3,500.00	-3,500.00	0.00
2500 - BUSINESS SUPPORT SERVICES	664,316.00	795,174.00	768,519.00	130,858.00	-26,655.00	104,203.00
2610 - SUPERVISION - OPER OF PLANT	161,801.00	170,084.00	165,524.00	8,283.00	-4,560.00	3,723.00

**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
2620 - CUSTODIAL OPERATION OF PLANT	3,269,703.00	3,196,885.00	3,236,285.00	-72,818.00	39,400.00	-33,418.00
2630 - CARE & UPKEEP OF GROUNDS	554,360.00	617,920.00	576,820.00	63,560.00	-41,100.00	22,460.00
2650 - CARE & UPKEEP OF VEHICLES	54,000.00	54,000.00	54,000.00	0.00	0.00	0.00
2660 - SECURITY SERVICES	2,000.00	2,000.00	2,000.00	0.00	0.00	0.00
2690 - BUILDING MAINTENANCE	1,914,774.00	1,900,319.00	1,916,219.00	-14,455.00	15,900.00	1,445.00
2691 - ENERGY MANAGEMENT	14,600.00	16,000.00	14,600.00	1,400.00	-1,400.00	0.00
2692 - COMMUNITY SERVICES	15,000.00	15,000.00	15,000.00	0.00	0.00	0.00
2721 - REGULAR TRANSPORTATION	3,578,594.00	3,685,975.00	3,685,975.00	107,381.00	0.00	107,381.00
2722 - SPECIAL ED TRANSPORTATION	2,014,519.00	2,122,751.00	2,122,751.00	108,232.00	0.00	108,232.00
2724 - ATHLETIC TRANSPORTATION	132,800.00	136,784.00	132,800.00	3,984.00	-3,984.00	0.00
2725 - FIELD TRIP/COCURRIC TRANSPORT	24,200.00	21,200.00	24,200.00	-3,000.00	3,000.00	0.00
2840 - CENTRAL COMPUTER SERVICES	1,914,142.00	1,998,146.00	1,938,021.00	84,004.00	-60,125.00	23,879.00
2900 - SUP SERVICES OTHER BENEFITS	26,724,911.00	29,092,941.00	29,299,053.00	2,368,030.00	206,112.00	2,574,142.00
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	817,500.00	552,500.00	552,500.00	-265,000.00	0.00	-265,000.00
5111 - LEASE PAYMENTS	284,200.00	284,200.00	284,200.00	0.00	0.00	0.00
5120 - INTEREST PAYMENTS	233,340.00	208,169.00	208,169.00	-25,171.00	0.00	-25,171.00
Grand Total:	<u>91,227,061.00</u>	<u>94,960,409.02</u>	<u>95,234,013.41</u>	<u>3,733,348.02</u>	<u>273,604.39</u>	<u>4,006,952.41</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	
<b>1100 - REGULAR EDUCATIONAL PROG</b>								
500111	SAL-PROFESSIONAL STAFF	19,836,100.00	20,061,452.00	20,274,391.00	225,352.00	212,939.00	438,291.00	
500112	SAL-SUPPORT STAFF	465,233.00	495,637.00	515,753.00	30,404.00	20,116.00	50,520.00	
500120	SAL-TEMPORARY STAFF	606,712.00	625,960.00	627,960.00	19,248.00	2,000.00	21,248.00	
500329	PURCH PUPIL INSTRUC SERV	3,190.00	3,098.00	3,203.00	-92.00	105.00	13.00	
500430	REPAIR/MAINT SERVICES	26,010.00	27,810.00	26,010.00	1,800.00	-1,800.00	0.00	
500550	PRINTING	3,500.00	3,500.00	3,500.00	0.00	0.00	0.00	
500560	TUITION-OUT OF DISTRICT	0.00	3.00	0.00	3.00	-3.00	0.00	
500580	CONF/MILE	11,550.00	5,250.00	11,550.00	-6,300.00	6,300.00	0.00	
500590	MISC PURCH SERVICES	29,100.00	29,600.00	29,100.00	500.00	-500.00	0.00	
500610	SUPPLY-GENERAL	513,015.00	543,838.00	515,795.00	30,823.00	-28,043.00	2,780.00	
500611	LEARNING MATERIALS	204,711.00	232,172.82	204,711.00	27,461.82	-27,461.82	0.00	
500613	COMPUTER MATERIALS	0.00	0.00	0.00	0.00	0.00	0.00	
500641	BOOKS-PRINTED MEDIA	101,057.00	59,206.00	101,057.00	-41,851.00	41,851.00	0.00	
500650	SOFTWARE	5,315.00	5,315.00	5,315.00	0.00	0.00	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	5,400.00	5,400.00	5,400.00	0.00	0.00	0.00	
<b>1100 - REGULAR EDUCATIONAL PROG</b>		<b>TOTAL</b>	<b>21,810,893.00</b>	<b>22,098,241.82</b>	<b>22,323,745.00</b>	<b>287,348.82</b>	<b>225,503.18</b>	<b>512,852.00</b>
<b>1200 - SPECIAL ED SUPERVISION</b>								
500111	SAL-PROFESSIONAL STAFF	487,968.00	511,359.00	487,847.00	23,391.00	-23,512.00	-121.00	
500112	SAL-SUPPORT STAFF	207,454.00	218,138.00	218,138.00	10,684.00	0.00	10,684.00	
<b>1200 - SPECIAL ED SUPERVISION</b>		<b>TOTAL</b>	<b>695,422.00</b>	<b>729,497.00</b>	<b>705,985.00</b>	<b>34,075.00</b>	<b>-23,512.00</b>	<b>10,563.00</b>
<b>1210 - SPECIAL EDUCATION</b>								
500111	SAL-PROFESSIONAL STAFF	4,732,779.00	5,032,742.00	5,053,756.00	299,963.00	21,014.00	320,977.00	
500112	SAL-SUPPORT STAFF	3,496,376.00	3,805,181.00	3,805,181.00	308,805.00	0.00	308,805.00	
500120	SAL-TEMPORARY STAFF	92,129.00	80,050.00	92,129.00	-12,079.00	12,079.00	0.00	
500310	PURCH ADMIN SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	
500320	PURCH EDUCATIONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	
500322	PURCH INSTRUCT IMPROVE SERV	4,500.00	7,000.00	7,000.00	2,500.00	0.00	2,500.00	
500561	TUITION-LEA IN STATE	0.00	0.00	0.00	0.00	0.00	0.00	
500562	TUITION-LEA OUT OF STATE	0.00	0.00	0.00	0.00	0.00	0.00	
500563	TUITION-PUBLIC ACADEMIES	3,093,117.00	2,677,159.00	2,702,159.00	-415,958.00	25,000.00	-390,958.00	
500580	CONF/MILE	6,000.00	5,000.00	5,000.00	-1,000.00	0.00	-1,000.00	

**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
<b>1210 - SPECIAL EDUCATION</b>							
500610	SUPPLY-GENERAL	15,342.00	12,065.00	12,065.00	-3,277.00	0.00	-3,277.00
500611	LEARNING MATERIALS	42,937.00	54,923.00	54,923.00	11,986.00	0.00	11,986.00
500614	TESTING SUPPLIES	37,840.00	35,000.00	35,000.00	-2,840.00	0.00	-2,840.00
500731	NEW EQUIPMENT	30,400.00	26,300.00	26,300.00	-4,100.00	0.00	-4,100.00
500735	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
500810	DUES & FEES	1,840.00	3,000.00	1,840.00	1,160.00	-1,160.00	0.00
<b>1210 - SPECIAL EDUCATION</b>		<b>TOTAL</b>	<b>11,553,260.00</b>	<b>11,738,420.00</b>	<b>11,795,353.00</b>	<b>185,160.00</b>	<b>56,933.00</b>
<b>1260 - ESL</b>							
500111	SAL-PROFESSIONAL STAFF	217,038.00	234,053.00	234,053.00	17,015.00	0.00	17,015.00
500610	SUPPLY-GENERAL	2,667.00	1,500.00	1,500.00	-1,167.00	0.00	-1,167.00
<b>1260 - ESL</b>		<b>TOTAL</b>	<b>219,705.00</b>	<b>235,553.00</b>	<b>235,553.00</b>	<b>15,848.00</b>	<b>0.00</b>
<b>1270 - GIFTED &amp; TALENTED</b>							
500111	SAL-PROFESSIONAL STAFF	438,142.00	439,517.00	439,517.00	1,375.00	0.00	1,375.00
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	10,500.00	10,500.00	10,500.00	0.00	0.00	0.00
500810	DUES & FEES	5,000.00	5,000.00	5,000.00	0.00	0.00	0.00
<b>1270 - GIFTED &amp; TALENTED</b>		<b>TOTAL</b>	<b>470,381.00</b>	<b>471,756.00</b>	<b>471,756.00</b>	<b>1,375.00</b>	<b>0.00</b>
<b>1290 - OTHER SP PROG</b>							
500330	OTHER PROF-NURSE,LEGAL,ETC	35,000.00	50,000.00	35,000.00	15,000.00	-15,000.00	0.00
<b>1290 - OTHER SP PROG</b>		<b>TOTAL</b>	<b>35,000.00</b>	<b>50,000.00</b>	<b>35,000.00</b>	<b>15,000.00</b>	<b>-15,000.00</b>
<b>1300 - VOCATIONAL PROGRAMS</b>							
500561	TUITION-LEA IN STATE	201,047.00	290,466.00	267,341.41	89,419.00	-23,124.59	66,294.41
<b>1300 - VOCATIONAL PROGRAMS</b>		<b>TOTAL</b>	<b>201,047.00</b>	<b>290,466.00</b>	<b>267,341.41</b>	<b>89,419.00</b>	<b>-23,124.59</b>
<b>1410 - COCURRICULAR ACTIVITIES</b>							
500120	SAL-TEMPORARY STAFF	290,727.00	297,489.00	294,489.00	6,762.00	-3,000.00	3,762.00
500440	RENTALS	5,400.00	5,400.00	5,400.00	0.00	0.00	0.00
500580	CONF/MILE	500.00	500.00	500.00	0.00	0.00	0.00
500610	SUPPLY-GENERAL	16,800.00	16,300.00	16,800.00	-500.00	500.00	0.00
500739	UNIFORMS	9,100.00	9,400.00	9,100.00	300.00	-300.00	0.00
500810	DUES & FEES	2,500.00	2,500.00	2,500.00	0.00	0.00	0.00
<b>1410 - COCURRICULAR ACTIVITIES</b>		<b>TOTAL</b>	<b>325,027.00</b>	<b>331,589.00</b>	<b>328,789.00</b>	<b>6,562.00</b>	<b>-2,800.00</b>

**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	17,423.00	24,203.00	24,203.00	6,780.00	0.00	6,780.00
1411 - INTRAMURALS	TOTAL	17,423.00	24,203.00	24,203.00	6,780.00	0.00	6,780.00
1420 - ATHLETICS							
500111	SAL-PROFESSIONAL STAFF	114,796.00	101,267.00	93,628.00	-13,529.00	-7,639.00	-21,168.00
500112	SAL-SUPPORT STAFF	184,766.00	183,077.00	177,217.00	-1,689.00	-5,860.00	-7,549.00
500120	SAL-TEMPORARY STAFF	531,932.00	551,034.00	544,145.00	19,102.00	-6,889.00	12,213.00
500328	PURCH GAME OFFICIAL SERVICES	84,500.00	88,500.00	84,500.00	4,000.00	-4,000.00	0.00
500430	REPAIR/MAINT SERVICES	17,500.00	21,000.00	17,500.00	3,500.00	-3,500.00	0.00
500440	RENTALS	90,800.00	90,800.00	90,800.00	0.00	0.00	0.00
500610	SUPPLY-GENERAL	36,500.00	37,500.00	36,500.00	1,000.00	-1,000.00	0.00
500731	NEW EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
500735	REPLACEMENT EQUIPMENT	11,690.00	24,025.00	7,440.00	12,335.00	-16,585.00	-4,250.00
500739	UNIFORMS	44,200.00	36,270.00	44,200.00	-7,930.00	7,930.00	0.00
500810	DUES & FEES	62,850.00	70,000.00	62,850.00	7,150.00	-7,150.00	0.00
1420 - ATHLETICS	TOTAL	1,179,534.00	1,203,473.00	1,158,780.00	23,939.00	-44,693.00	-20,754.00
1430 - SUMMER SCHOOL							
500120	SAL-TEMPORARY STAFF	271,500.00	173,000.00	263,000.00	-98,500.00	90,000.00	-8,500.00
500610	SUPPLY-GENERAL	10,000.00	9,000.00	10,000.00	-1,000.00	1,000.00	0.00
1430 - SUMMER SCHOOL	TOTAL	281,500.00	182,000.00	273,000.00	-99,500.00	91,000.00	-8,500.00
1600 - ADULT ED							
500120	SAL-TEMPORARY STAFF	59,940.00	61,408.00	61,408.00	1,468.00	0.00	1,468.00
500323	PURCH PROF SERV PUPILS	5,000.00	25,000.00	5,000.00	20,000.00	-20,000.00	0.00
500610	SUPPLY-GENERAL	12,350.00	12,350.00	12,350.00	0.00	0.00	0.00
1600 - ADULT ED	TOTAL	77,290.00	98,758.00	78,758.00	21,468.00	-20,000.00	1,468.00
2100 - SPECIAL SERVICES SUPERVISION							
500111	SAL-PROFESSIONAL STAFF	179,207.00	190,784.00	183,445.00	11,577.00	-7,339.00	4,238.00
500112	SAL-SUPPORT STAFF	46,813.00	49,261.00	49,261.00	2,448.00	0.00	2,448.00
500580	CONF/MILE	4,000.00	4,500.00	4,000.00	500.00	-500.00	0.00
500610	SUPPLY-GENERAL	250.00	250.00	250.00	0.00	0.00	0.00
2100 - SPECIAL SERVICES SUPERVISION	TOTAL	230,270.00	244,795.00	236,956.00	14,525.00	-7,839.00	6,686.00
2113 - SOCIAL WORK SERVICES							
500111	SAL-PROFESSIONAL STAFF	87,580.00	71,808.00	71,808.00	-15,772.00	0.00	-15,772.00
2113 - SOCIAL WORK SERVICES	TOTAL	87,580.00	71,808.00	71,808.00	-15,772.00	0.00	-15,772.00

**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							
500111	SAL-PROFESSIONAL STAFF	105,940.00	105,997.00	101,920.00	57.00	-4,077.00	-4,020.00
500112	SAL-SUPPORT STAFF	125,621.00	134,074.00	134,074.00	8,453.00	0.00	8,453.00
2121 - SUPERVISION OF GUIDANCE SERV	TOTAL	231,561.00	240,071.00	235,994.00	8,510.00	-4,077.00	4,433.00
2122 - COUNSELING SERVICES							
500111	SAL-PROFESSIONAL STAFF	1,455,356.00	1,476,601.00	1,476,601.00	21,245.00	0.00	21,245.00
500550	PRINTING	1,200.00	1,500.00	1,200.00	300.00	-300.00	0.00
500580	CONF/MILE	800.00	800.00	800.00	0.00	0.00	0.00
500610	SUPPLY-GENERAL	12,100.00	13,100.00	12,100.00	1,000.00	-1,000.00	0.00
500650	SOFTWARE	7,500.00	7,500.00	7,500.00	0.00	0.00	0.00
500810	DUES & FEES	3,500.00	1,100.00	3,500.00	-2,400.00	2,400.00	0.00
2122 - COUNSELING SERVICES	TOTAL	1,480,456.00	1,500,601.00	1,501,701.00	20,145.00	1,100.00	21,245.00
2126 - SCHOOL TO CAREER							
500610	SUPPLY-GENERAL	2,000.00	1,000.00	2,000.00	-1,000.00	1,000.00	0.00
500810	DUES & FEES	0.00	0.00	0.00	0.00	0.00	0.00
2126 - SCHOOL TO CAREER	TOTAL	2,000.00	1,000.00	2,000.00	-1,000.00	1,000.00	0.00
2129 - SCHOOL TO COMMUNITY							
500111	SAL-PROFESSIONAL STAFF	81,765.00	85,860.00	82,558.00	4,095.00	-3,302.00	793.00
500323	PURCH PROF SERV PUPILS	0.00	0.00	0.00	0.00	0.00	0.00
2129 - SCHOOL TO COMMUNITY	TOTAL	81,765.00	85,860.00	82,558.00	4,095.00	-3,302.00	793.00
2134 - NURSING SERVICES							
500112	SAL-SUPPORT STAFF	689,880.00	732,410.00	732,410.00	42,530.00	0.00	42,530.00
500120	SAL-TEMPORARY STAFF	15,000.00	15,000.00	15,000.00	0.00	0.00	0.00
500323	PURCH PROF SERV PUPILS	354,996.00	618,720.00	618,720.00	263,724.00	0.00	263,724.00
500330	OTHER PROF-NURSE,LEGAL,ETC	700.00	700.00	700.00	0.00	0.00	0.00
500610	SUPPLY-GENERAL	13,045.00	39,510.00	39,510.00	26,465.00	0.00	26,465.00
2134 - NURSING SERVICES	TOTAL	1,073,621.00	1,406,340.00	1,406,340.00	332,719.00	0.00	332,719.00
2142 - PSYCHOLOGICAL TESTING							
500111	SAL-PROFESSIONAL STAFF	413,249.00	397,981.00	424,249.00	-15,268.00	26,268.00	11,000.00
500580	CONF/MILE	100.00	100.00	100.00	0.00	0.00	0.00
500610	SUPPLY-GENERAL	500.00	700.00	700.00	200.00	0.00	200.00
2142 - PSYCHOLOGICAL TESTING	TOTAL	413,849.00	398,781.00	425,049.00	-15,068.00	26,268.00	11,200.00
2143 - PSYCHOLOGICAL COUNSELING							
500330	OTHER PROF-NURSE,LEGAL,ETC	212,400.00	359,200.00	359,200.00	146,800.00	0.00	146,800.00

**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
2143 - PSYCHOLOGICAL COUNSELING	TOTAL	212,400.00	359,200.00	359,200.00	146,800.00	0.00	146,800.00
2152 - SPEECH SERVICES							
500111 SAL-PROFESSIONAL STAFF		1,064,707.00	1,111,591.00	1,111,591.00	46,884.00	0.00	46,884.00
2152 - SPEECH SERVICES	TOTAL	1,064,707.00	1,111,591.00	1,111,591.00	46,884.00	0.00	46,884.00
2162 - PHYSICAL THERAPY							
500111 SAL-PROFESSIONAL STAFF		111,505.00	115,355.00	115,355.00	3,850.00	0.00	3,850.00
500610 SUPPLY-GENERAL		1,000.00	1,000.00	1,000.00	0.00	0.00	0.00
2162 - PHYSICAL THERAPY	TOTAL	112,505.00	116,355.00	116,355.00	3,850.00	0.00	3,850.00
2163 - OCCUPATIONAL THERAPY							
500111 SAL-PROFESSIONAL STAFF		770,411.00	780,597.00	780,597.00	10,186.00	0.00	10,186.00
2163 - OCCUPATIONAL THERAPY	TOTAL	770,411.00	780,597.00	780,597.00	10,186.00	0.00	10,186.00
2190 - OTHER STUD SERV							
500111 SAL-PROFESSIONAL STAFF		216,159.00	192,617.00	192,617.00	-23,542.00	0.00	-23,542.00
500120 SAL-TEMPORARY STAFF		5,500.00	5,250.00	5,500.00	-250.00	250.00	0.00
500320 PURCH EDUCATIONAL SERVICES		40,000.00	15,000.00	15,000.00	-25,000.00	0.00	-25,000.00
500323 PURCH PROF SERV PUPILS		102,000.00	117,750.00	117,750.00	15,750.00	0.00	15,750.00
500430 REPAIR/MAINT SERVICES		2,000.00	2,000.00	2,000.00	0.00	0.00	0.00
500610 SUPPLY-GENERAL		400.00	1,500.00	1,500.00	1,100.00	0.00	1,100.00
2190 - OTHER STUD SERV	TOTAL	366,059.00	334,117.00	334,367.00	-31,942.00	250.00	-31,692.00
2210 - IMPROVEMENT OF INSTRUCTION							
500120 SAL-TEMPORARY STAFF		112,450.00	117,450.00	117,450.00	5,000.00	0.00	5,000.00
500240 TUITION REIMBURSEMENT		303,000.00	303,000.00	303,000.00	0.00	0.00	0.00
500322 PURCH INSTRUCT IMPROVE SERV		41,000.00	45,000.00	41,000.00	4,000.00	-4,000.00	0.00
500610 SUPPLY-GENERAL		0.00	0.00	0.00	0.00	0.00	0.00
2210 - IMPROVEMENT OF INSTRUCTION	TOTAL	456,450.00	465,450.00	461,450.00	9,000.00	-4,000.00	5,000.00
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	26,500.00	26,500.00	26,500.00	0.00	0.00	0.00
2222 - SCHOOL LIBRARY / MEDIA SERV							
500111 SAL-PROFESSIONAL STAFF		410,586.00	426,952.00	425,652.00	16,366.00	-1,300.00	15,066.00
500112 SAL-SUPPORT STAFF		307,798.00	295,023.00	323,256.00	-12,775.00	28,233.00	15,458.00
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

**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
<b>2222 - SCHOOL LIBRARY / MEDIA SERV</b>							
500610	SUPPLY-GENERAL	16,625.00	17,062.00	16,625.00	437.00	-437.00	0.00
500612	LIBRARY MATERIALS	147,578.00	147,362.00	147,578.00	-216.00	216.00	0.00
500810	DUES & FEES	1,500.00	2,160.00	1,500.00	660.00	-660.00	0.00
<b>2222 - SCHOOL LIBRARY / MEDIA SERV</b>	<b>TOTAL</b>	<b>887,587.00</b>	<b>892,059.00</b>	<b>918,111.00</b>	<b>4,472.00</b>	<b>26,052.00</b>	<b>30,524.00</b>
<b>2225 - MEDIA / COMP ASSISTED INST</b>							
500111	SAL-PROFESSIONAL STAFF	246,453.00	256,773.00	256,773.00	10,320.00	0.00	10,320.00
500611	LEARNING MATERIALS	21,495.00	36,495.00	21,495.00	15,000.00	-15,000.00	0.00
500640	BOOKS & INFORMATION RESOURCES	85,000.00	87,400.00	87,400.00	2,400.00	0.00	2,400.00
500650	SOFTWARE	200.00	0.00	200.00	-200.00	200.00	0.00
500735	REPLACEMENT EQUIPMENT	8,000.00	9,200.00	0.00	1,200.00	-9,200.00	-8,000.00
<b>2225 - MEDIA / COMP ASSISTED INST</b>	<b>TOTAL</b>	<b>361,148.00</b>	<b>389,868.00</b>	<b>365,868.00</b>	<b>28,720.00</b>	<b>-24,000.00</b>	<b>4,720.00</b>
<b>2310 - SCHOOL BOARD SERVICES</b>							
500120	SAL-TEMPORARY STAFF	14,000.00	14,000.00	14,000.00	0.00	0.00	0.00
500310	PURCH ADMIN SERVICES	10,500.00	12,000.00	10,500.00	1,500.00	-1,500.00	0.00
500330	OTHER PROF-NURSE,LEGAL,ETC	2,000.00	2,000.00	2,000.00	0.00	0.00	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
<b>2310 - SCHOOL BOARD SERVICES</b>	<b>TOTAL</b>	<b>47,000.00</b>	<b>48,500.00</b>	<b>47,000.00</b>	<b>1,500.00</b>	<b>-1,500.00</b>	<b>0.00</b>
<b>2317 - AUDIT</b>							
500330	OTHER PROF-NURSE,LEGAL,ETC	30,000.00	30,000.00	30,000.00	0.00	0.00	0.00
<b>2317 - AUDIT</b>	<b>TOTAL</b>	<b>30,000.00</b>	<b>30,000.00</b>	<b>30,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2318 - LEGAL</b>							
500330	OTHER PROF-NURSE,LEGAL,ETC	70,000.00	70,000.00	70,000.00	0.00	0.00	0.00
<b>2318 - LEGAL</b>	<b>TOTAL</b>	<b>70,000.00</b>	<b>70,000.00</b>	<b>70,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2320 - SUPERINTENDENT</b>							
500111	SAL-PROFESSIONAL STAFF	169,744.00	178,248.00	171,392.00	8,504.00	-6,856.00	1,648.00
<b>2320 - SUPERINTENDENT</b>	<b>TOTAL</b>	<b>169,744.00</b>	<b>178,248.00</b>	<b>171,392.00</b>	<b>8,504.00</b>	<b>-6,856.00</b>	<b>1,648.00</b>
<b>2321 - OFFICE OF THE SUPERINTENDENT</b>							
500111	SAL-PROFESSIONAL STAFF	248,383.00	259,922.00	251,098.00	11,539.00	-8,824.00	2,715.00
500112	SAL-SUPPORT STAFF	63,309.00	0.00	0.00	-63,309.00	0.00	-63,309.00
500330	OTHER PROF-NURSE,LEGAL,ETC	53,000.00	53,000.00	53,000.00	0.00	0.00	0.00
500430	REPAIR/MAINT SERVICES	2,500.00	2,500.00	2,500.00	0.00	0.00	0.00
500432	LEASE-USAGE COPIER	385,000.00	385,000.00	385,000.00	0.00	0.00	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
<b>2321 - OFFICE OF THE SUPERINTENDENT</b>							
500534	POSTAGE	7,500.00	7,500.00	7,500.00	0.00	0.00	0.00
500540	ADVERTISING	300.00	300.00	300.00	0.00	0.00	0.00
500550	PRINTING	400.00	400.00	400.00	0.00	0.00	0.00
500580	CONF/MILE	25,000.00	25,000.00	25,000.00	0.00	0.00	0.00
500610	SUPPLY-GENERAL	28,000.00	28,000.00	28,000.00	0.00	0.00	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	11,000.00	11,000.00	11,000.00	0.00	0.00	0.00
<b>2321 - OFFICE OF THE SUPERINTENDENT</b>		<b>TOTAL</b>	<b>824,392.00</b>	<b>772,622.00</b>	<b>763,798.00</b>	<b>-51,770.00</b>	<b>-8,824.00</b>
<b>2410 - OFFICE OF THE PRINCIPAL</b>							
500111	SAL-PROFESSIONAL STAFF	2,088,259.00	2,196,521.00	2,105,309.00	108,262.00	-91,212.00	17,050.00
500112	SAL-SUPPORT STAFF	754,386.00	772,233.00	772,233.00	17,847.00	0.00	17,847.00
500120	SAL-TEMPORARY STAFF	5,235.00	3,235.00	5,235.00	-2,000.00	2,000.00	0.00
500320	PURCH EDUCATIONAL SERVICES	5,500.00	5,500.00	5,500.00	0.00	0.00	0.00
500534	POSTAGE	28,443.00	28,211.00	28,211.00	-232.00	0.00	-232.00
500550	PRINTING	4,100.00	4,100.00	4,100.00	0.00	0.00	0.00
500580	CONF/MILE	20,550.00	20,700.00	20,550.00	150.00	-150.00	0.00
500610	SUPPLY-GENERAL	12,309.00	12,938.20	12,309.00	629.20	-629.20	0.00
500810	DUES & FEES	19,529.00	17,600.00	19,529.00	-1,929.00	1,929.00	0.00
<b>2410 - OFFICE OF THE PRINCIPAL</b>		<b>TOTAL</b>	<b>2,938,311.00</b>	<b>3,061,038.20</b>	<b>2,972,976.00</b>	<b>122,727.20</b>	<b>-88,062.20</b>
<b>2490 - GRADUATION</b>							
500323	PURCH PROF SERV PUPILS	30,000.00	33,500.00	30,000.00	3,500.00	-3,500.00	0.00
500610	SUPPLY-GENERAL	7,500.00	7,500.00	7,500.00	0.00	0.00	0.00
<b>2490 - GRADUATION</b>		<b>TOTAL</b>	<b>37,500.00</b>	<b>41,000.00</b>	<b>37,500.00</b>	<b>3,500.00</b>	<b>-3,500.00</b>
<b>2500 - BUSINESS SUPPORT SERVICES</b>							
500111	SAL-PROFESSIONAL STAFF	319,426.00	368,698.00	354,517.00	49,272.00	-14,181.00	35,091.00
500112	SAL-SUPPORT STAFF	338,390.00	415,976.00	407,502.00	77,586.00	-8,474.00	69,112.00
500120	SAL-TEMPORARY STAFF	1,000.00	5,000.00	1,000.00	4,000.00	-4,000.00	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
<b>2500 - BUSINESS SUPPORT SERVICES</b>		<b>TOTAL</b>	<b>664,316.00</b>	<b>795,174.00</b>	<b>768,519.00</b>	<b>130,858.00</b>	<b>-26,655.00</b>
<b>2610 - SUPERVISION - OPER OF PLANT</b>							
500111	SAL-PROFESSIONAL STAFF	103,000.00	108,160.00	104,000.00	5,160.00	-4,160.00	1,000.00

**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
<b>2610 - SUPERVISION - OPER OF PLANT</b>							
500112	SAL-SUPPORT STAFF	56,001.00	58,724.00	58,724.00	2,723.00	0.00	2,723.00
500580	CONF/MILE	2,000.00	2,400.00	2,000.00	400.00	-400.00	0.00
500810	DUES & FEES	800.00	800.00	800.00	0.00	0.00	0.00
	<b>TOTAL</b>	<b>161,801.00</b>	<b>170,084.00</b>	<b>165,524.00</b>	<b>8,283.00</b>	<b>-4,560.00</b>	<b>3,723.00</b>
<b>2620 - CUSTODIAL OPERATION OF PLANT</b>							
500113	SAL-CUSTODIANS	2,075,516.00	1,993,370.00	1,993,370.00	-82,146.00	0.00	-82,146.00
500120	SAL-TEMPORARY STAFF	25,000.00	25,000.00	25,000.00	0.00	0.00	0.00
500130	SAL-OT/MISC/SUMMER	211,702.00	211,702.00	211,702.00	0.00	0.00	0.00
500420	CLEANING SERVICES	21,000.00	0.00	21,000.00	-21,000.00	21,000.00	0.00
500421	DISPOSAL SERVICES	193,000.00	223,000.00	223,000.00	30,000.00	0.00	30,000.00
500430	REPAIR/MAINT SERVICES	9,300.00	7,800.00	7,800.00	-1,500.00	0.00	-1,500.00
500440	RENTALS	263,287.00	276,319.00	276,319.00	13,032.00	0.00	13,032.00
500520	GENERAL INSURANCE	261,548.00	274,669.00	274,669.00	13,121.00	0.00	13,121.00
500580	CONF/MILE	4,125.00	1,225.00	4,125.00	-2,900.00	2,900.00	0.00
500610	SUPPLY-GENERAL	199,300.00	183,800.00	199,300.00	-15,500.00	15,500.00	0.00
500731	NEW EQUIPMENT	4,195.00	0.00	0.00	-4,195.00	0.00	-4,195.00
500735	REPLACEMENT EQUIPMENT	1,730.00	0.00	0.00	-1,730.00	0.00	-1,730.00
	<b>TOTAL</b>	<b>3,269,703.00</b>	<b>3,196,885.00</b>	<b>3,236,285.00</b>	<b>-72,818.00</b>	<b>39,400.00</b>	<b>-33,418.00</b>
<b>2630 - CARE &amp; UPKEEP OF GROUNDS</b>							
500113	SAL-CUSTODIANS	307,232.00	341,744.00	341,744.00	34,512.00	0.00	34,512.00
500130	SAL-OT/MISC/SUMMER	28,688.00	31,576.00	31,576.00	2,888.00	0.00	2,888.00
500340	PURCH TECH SERV NON EDUCATION	103,000.00	116,000.00	103,000.00	13,000.00	-13,000.00	0.00
500430	REPAIR/MAINT SERVICES	71,100.00	89,100.00	71,100.00	18,000.00	-18,000.00	0.00
500580	CONF/MILE	1,000.00	1,000.00	1,000.00	0.00	0.00	0.00
500610	SUPPLY-GENERAL	28,300.00	38,300.00	28,300.00	10,000.00	-10,000.00	0.00
500731	NEW EQUIPMENT	14,940.00	0.00	0.00	-14,940.00	0.00	-14,940.00
500735	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
500810	DUES & FEES	100.00	200.00	100.00	100.00	-100.00	0.00
	<b>TOTAL</b>	<b>554,360.00</b>	<b>617,920.00</b>	<b>576,820.00</b>	<b>63,560.00</b>	<b>-41,100.00</b>	<b>22,460.00</b>
<b>2650 - CARE &amp; UPKEEP OF VEHICLES</b>							
500430	REPAIR/MAINT SERVICES	22,000.00	22,000.00	22,000.00	0.00	0.00	0.00
500626	GASOLINE	32,000.00	32,000.00	32,000.00	0.00	0.00	0.00
	<b>TOTAL</b>	<b>54,000.00</b>	<b>54,000.00</b>	<b>54,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**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							
500113 SAL-CUSTODIANS		0.00	0.00	0.00	0.00	0.00	0.00
500120 SAL-TEMPORARY STAFF		2,000.00	2,000.00	2,000.00	0.00	0.00	0.00
2660 - SECURITY SERVICES	TOTAL	2,000.00	2,000.00	2,000.00	0.00	0.00	0.00
2690 - BUILDING MAINTENANCE							
500113 SAL-CUSTODIANS		322,704.00	278,331.00	278,331.00	-44,373.00	0.00	-44,373.00
500130 SAL-OT/MISC/SUMMER		16,120.00	28,688.00	28,688.00	12,568.00	0.00	12,568.00
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		105,100.00	105,500.00	105,100.00	400.00	-400.00	0.00
500412 SEWER		23,950.00	24,150.00	23,950.00	200.00	-200.00	0.00
500420 CLEANING SERVICES		2,000.00	0.00	2,000.00	-2,000.00	2,000.00	0.00
500431 REPAIR/MAINT SUPPLY		305,000.00	318,450.00	318,450.00	13,450.00	0.00	13,450.00
500450 CONSTRUCTION SERVICES		140,000.00	140,000.00	140,000.00	0.00	0.00	0.00
500531 TELEPHONE		82,200.00	40,800.00	82,200.00	-41,400.00	41,400.00	0.00
500539 COMMUNICATIONS (OTHER)		19,500.00	19,500.00	19,500.00	0.00	0.00	0.00
500580 CONF/MILE		400.00	400.00	400.00	0.00	0.00	0.00
500610 SUPPLY-GENERAL		8,000.00	8,000.00	8,000.00	0.00	0.00	0.00
500621 NATURAL GAS		245,400.00	246,300.00	245,400.00	900.00	-900.00	0.00
500622 ELECTRICITY		504,400.00	524,200.00	524,200.00	19,800.00	0.00	19,800.00
500624 FUEL		29,000.00	55,000.00	29,000.00	26,000.00	-26,000.00	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
2690 - BUILDING MAINTENANCE	TOTAL	1,914,774.00	1,900,319.00	1,916,219.00	-14,455.00	15,900.00	1,445.00
2691 - ENERGY MANAGEMENT							
500111 SAL-PROFESSIONAL STAFF		10,000.00	10,000.00	10,000.00	0.00	0.00	0.00
500580 CONF/MILE		1,100.00	1,000.00	1,100.00	-100.00	100.00	0.00
500650 SOFTWARE		3,500.00	5,000.00	3,500.00	1,500.00	-1,500.00	0.00
2691 - ENERGY MANAGEMENT	TOTAL	14,600.00	16,000.00	14,600.00	1,400.00	-1,400.00	0.00
2692 - COMMUNITY SERVICES							
500120 SAL-TEMPORARY STAFF		15,000.00	15,000.00	15,000.00	0.00	0.00	0.00
2692 - COMMUNITY SERVICES	TOTAL	15,000.00	15,000.00	15,000.00	0.00	0.00	0.00
2721 - REGULAR TRANSPORTATION							
500510 STUDENT TRANSPORTATION		3,578,594.00	3,685,975.00	3,685,975.00	107,381.00	0.00	107,381.00

**LONDONDERRY SCHOOL DISTRICT**

**BUDGET VARIANCE REPORT**

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**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	3,578,594.00	3,685,975.00	3,685,975.00	107,381.00	0.00	107,381.00
2722 - SPECIAL ED TRANSPORTATION							
500510 STUDENT TRANSPORTATION		2,014,519.00	2,122,751.00	2,122,751.00	108,232.00	0.00	108,232.00
2722 - SPECIAL ED TRANSPORTATION	TOTAL	2,014,519.00	2,122,751.00	2,122,751.00	108,232.00	0.00	108,232.00
2724 - ATHLETIC TRANSPORTATION							
500510 STUDENT TRANSPORTATION		132,800.00	136,784.00	132,800.00	3,984.00	-3,984.00	0.00
2724 - ATHLETIC TRANSPORTATION	TOTAL	132,800.00	136,784.00	132,800.00	3,984.00	-3,984.00	0.00
2725 - FIELD TRIP/COCURRIC TRANSPORT							
500510 STUDENT TRANSPORTATION		24,200.00	21,200.00	24,200.00	-3,000.00	3,000.00	0.00
2725 - FIELD TRIP/COCURRIC TRANSPORT	TOTAL	24,200.00	21,200.00	24,200.00	-3,000.00	3,000.00	0.00
2840 - CENTRAL COMPUTER SERVICES							
500111 SAL-PROFESSIONAL STAFF		707,942.00	750,371.00	721,521.00	42,429.00	-28,850.00	13,579.00
500120 SAL-TEMPORARY STAFF		80,000.00	80,000.00	80,000.00	0.00	0.00	0.00
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		146,600.00	139,975.00	160,600.00	-6,625.00	20,625.00	14,000.00
500430 REPAIR/MAINT SERVICES		60,200.00	54,000.00	60,200.00	-6,200.00	6,200.00	0.00
500580 CONF/MILE		2,000.00	1,500.00	2,000.00	-500.00	500.00	0.00
500610 SUPPLY-GENERAL		40,000.00	30,000.00	40,000.00	-10,000.00	10,000.00	0.00
500650 SOFTWARE		337,800.00	405,700.00	337,800.00	67,900.00	-67,900.00	0.00
500731 NEW EQUIPMENT		3,700.00	3,700.00	0.00	0.00	-3,700.00	-3,700.00
500735 REPLACEMENT EQUIPMENT		528,400.00	525,400.00	528,400.00	-3,000.00	3,000.00	0.00
2840 - CENTRAL COMPUTER SERVICES	TOTAL	1,914,142.00	1,998,146.00	1,938,021.00	84,004.00	-60,125.00	23,879.00
2900 - SUP SERVICES OTHER BENEFITS							
500211 HEALTH INSURANCE		13,644,062.00	15,485,244.00	15,623,268.00	1,841,182.00	138,024.00	1,979,206.00
500212 DENTAL INSURANCE		643,321.00	667,259.00	671,660.00	23,938.00	4,401.00	28,339.00
500213 LIFE/DISABILITY INSURANCE		147,000.00	156,000.00	156,000.00	9,000.00	0.00	9,000.00
500219 VISION INSURANCE		0.00	0.00	0.00	0.00	0.00	0.00
500220 SOCIAL/SECURITY/MEDICARE		3,602,063.00	3,813,908.00	3,834,181.00	211,845.00	20,273.00	232,118.00
500231 NH RETIREMENT-EMPLOYEES		927,934.00	844,882.00	844,882.00	-83,052.00	0.00	-83,052.00
500232 NH RETIREMENT-TEACHERS		6,824,434.00	7,182,902.00	7,226,316.00	358,468.00	43,414.00	401,882.00
500238 OTHER RETIREMENT(SAL)		284,600.00	284,600.00	284,600.00	0.00	0.00	0.00
500239 OTHER RETIREMENT(AP)		190,000.00	190,000.00	190,000.00	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		187,247.00	188,146.00	188,146.00	899.00	0.00	899.00

**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)	10,000.00	10,000.00	10,000.00	0.00	0.00	0.00
500271	HEALTH/BENEFITS-OTHER(SAL)	254,250.00	260,000.00	260,000.00	5,750.00	0.00	5,750.00
2900 - SUP SERVICES OTHER BENEFITS	TOTAL	26,724,911.00	29,092,941.00	29,299,053.00	2,368,030.00	206,112.00	2,574,142.00
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	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	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	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	1.00	0.00	0.00	0.00
5110 - BOND PAYMENTS							
500910	PRINCIPAL PAYMENTS	817,500.00	552,500.00	552,500.00	-265,000.00	0.00	-265,000.00
5110 - BOND PAYMENTS	TOTAL	817,500.00	552,500.00	552,500.00	-265,000.00	0.00	-265,000.00
5111 - LEASE PAYMENTS							
500912	LEASE PAYMENTS	284,200.00	284,200.00	284,200.00	0.00	0.00	0.00
5111 - LEASE PAYMENTS	TOTAL	284,200.00	284,200.00	284,200.00	0.00	0.00	0.00
5120 - INTEREST PAYMENTS							
500911	INTEREST PAYMENTS	233,340.00	208,169.00	208,169.00	-25,171.00	0.00	-25,171.00
5120 - INTEREST PAYMENTS	TOTAL	233,340.00	208,169.00	208,169.00	-25,171.00	0.00	-25,171.00
	Grand Total:	91,227,061.00	94,960,409.02	95,234,013.41	3,733,348.02	273,604.39	4,006,952.41

**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	34,616,495.00	35,465,226.00	35,524,195.00	848,731.00	58,969.00	907,700.00
500112	SAL-SUPPORT STAFF	6,736,027.00	7,159,734.00	7,193,749.00	423,707.00	34,015.00	457,722.00
500113	SAL-CUSTODIANS	2,705,452.00	2,613,445.00	2,613,445.00	-92,007.00	0.00	-92,007.00
500120	SAL-TEMPORARY STAFF	2,158,787.00	2,108,318.00	2,200,758.00	-50,469.00	92,440.00	41,971.00
500130	SAL-OT/MISC/SUMMER	256,510.00	271,966.00	271,966.00	15,456.00	0.00	15,456.00
500140	SAL-SABBATICAL LEAVE	25,000.00	25,000.00	25,000.00	0.00	0.00	0.00
100 - Salaries	TOTAL	46,498,271.00	47,643,689.00	47,829,113.00	1,145,418.00	185,424.00	1,330,842.00
200 - Employee Benefits							
500211	HEALTH INSURANCE	13,644,062.00	15,485,244.00	15,623,268.00	1,841,182.00	138,024.00	1,979,206.00
500212	DENTAL INSURANCE	643,321.00	667,259.00	671,660.00	23,938.00	4,401.00	28,339.00
500213	LIFE/DISABILITY INSURANCE	147,000.00	156,000.00	156,000.00	9,000.00	0.00	9,000.00
500219	VISION INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00
500220	SOCIAL/SECURITY/MEDICARE	3,602,063.00	3,813,908.00	3,834,181.00	211,845.00	20,273.00	232,118.00
500231	NH RETIREMENT-EMPLOYEES	927,934.00	844,882.00	844,882.00	-83,052.00	0.00	-83,052.00
500232	NH RETIREMENT-TEACHERS	6,824,434.00	7,182,902.00	7,226,316.00	358,468.00	43,414.00	401,882.00
500238	OTHER RETIREMENT(SAL)	284,600.00	284,600.00	284,600.00	0.00	0.00	0.00
500239	OTHER RETIREMENT(AP)	190,000.00	190,000.00	190,000.00	0.00	0.00	0.00
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	187,247.00	188,146.00	188,146.00	899.00	0.00	899.00
500270	HEALTH/BENEFITS-OTHER(AP)	10,000.00	10,000.00	10,000.00	0.00	0.00	0.00
500271	HEALTH/BENEFITS-OTHER(SAL)	254,250.00	260,000.00	260,000.00	5,750.00	0.00	5,750.00
200 - Employee Benefits	TOTAL	27,027,911.00	29,395,941.00	29,602,053.00	2,368,030.00	206,112.00	2,574,142.00
300 - Purchased Services (Professional/Technical)							
500310	PURCH ADMIN SERVICES	75,500.00	77,000.00	75,500.00	1,500.00	-1,500.00	0.00
500320	PURCH EDUCATIONAL SERVICES	53,000.00	28,000.00	28,000.00	-25,000.00	0.00	-25,000.00
500322	PURCH INSTRUCT IMPROVE SERV	45,500.00	52,000.00	48,000.00	6,500.00	-4,000.00	2,500.00
500323	PURCH PROF SERV PUPILS	491,996.00	794,970.00	771,470.00	302,974.00	-23,500.00	279,474.00
500328	PURCH GAME OFFICIAL SERVICES	84,500.00	88,500.00	84,500.00	4,000.00	-4,000.00	0.00
500329	PURCH PUPIL INSTRUC SERV	3,190.00	3,098.00	3,203.00	-92.00	105.00	13.00
500330	OTHER PROF-NURSE,LEGAL,ETC	553,201.00	708,376.00	714,001.00	155,175.00	5,625.00	160,800.00
500340	PURCH TECH SERV NON EDUCATION	149,000.00	162,000.00	149,000.00	13,000.00	-13,000.00	0.00
300 - Purchased Services (Professional/Technical)	TOTAL	1,455,887.00	1,913,944.00	1,873,674.00	458,057.00	-40,270.00	417,787.00

**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
<b>400 - Purchased Services (Property)</b>							
500411	WATER	105,100.00	105,500.00	105,100.00	400.00	-400.00	0.00
500412	SEWER	23,950.00	24,150.00	23,950.00	200.00	-200.00	0.00
500420	CLEANING SERVICES	23,000.00	0.00	23,000.00	-23,000.00	23,000.00	0.00
500421	DISPOSAL SERVICES	193,000.00	223,000.00	223,000.00	30,000.00	0.00	30,000.00
500430	REPAIR/MAINT SERVICES	213,610.00	229,210.00	212,110.00	15,600.00	-17,100.00	-1,500.00
500431	REPAIR/MAINT SUPPLY	305,000.00	318,450.00	318,450.00	13,450.00	0.00	13,450.00
500432	LEASE-USAGE COPIER	385,000.00	385,000.00	385,000.00	0.00	0.00	0.00
500440	RENTALS	359,487.00	372,519.00	372,519.00	13,032.00	0.00	13,032.00
500450	CONSTRUCTION SERVICES	140,000.00	140,000.00	140,000.00	0.00	0.00	0.00
<b>400 - Purchased Services (Property)</b>		<b>TOTAL</b>	<b>1,748,147.00</b>	<b>1,797,829.00</b>	<b>1,803,129.00</b>	<b>49,682.00</b>	<b>5,300.00</b>
<b>500 - Purchased Services (Other)</b>							
500510	STUDENT TRANSPORTATION	5,750,113.00	5,966,710.00	5,965,726.00	216,597.00	-984.00	215,613.00
500520	GENERAL INSURANCE	261,548.00	274,669.00	274,669.00	13,121.00	0.00	13,121.00
500531	TELEPHONE	82,200.00	40,800.00	82,200.00	-41,400.00	41,400.00	0.00
500534	POSTAGE	35,943.00	35,711.00	35,711.00	-232.00	0.00	-232.00
500539	COMMUNICATIONS (OTHER)	19,500.00	19,500.00	19,500.00	0.00	0.00	0.00
500540	ADVERTISING	2,300.00	2,300.00	2,300.00	0.00	0.00	0.00
500550	PRINTING	9,200.00	9,500.00	9,200.00	300.00	-300.00	0.00
500560	TUITION-OUT OF DISTRICT	0.00	3.00	0.00	3.00	-3.00	0.00
500561	TUITION-LEA IN STATE	201,047.00	290,466.00	267,341.41	89,419.00	-23,124.59	66,294.41
500562	TUITION-LEA OUT OF STATE	0.00	0.00	0.00	0.00	0.00	0.00
500563	TUITION-PUBLIC ACADEMIES	3,093,117.00	2,677,159.00	2,702,159.00	-415,958.00	25,000.00	-390,958.00
500580	CONF/MILE	79,625.00	69,875.00	78,625.00	-9,750.00	8,750.00	-1,000.00
500581	TRAVEL	5,000.00	5,000.00	5,000.00	0.00	0.00	0.00
500590	MISC PURCH SERVICES	39,100.00	39,600.00	39,100.00	500.00	-500.00	0.00
<b>500 - Purchased Services (Other)</b>		<b>TOTAL</b>	<b>9,578,693.00</b>	<b>9,431,293.00</b>	<b>9,481,531.41</b>	<b>-147,400.00</b>	<b>50,238.41</b>
<b>600 - Supplies (Books, Energy)</b>							
500610	SUPPLY-GENERAL	1,000,503.00	1,039,713.20	1,026,604.00	39,210.20	-13,109.20	26,101.00
500611	LEARNING MATERIALS	269,143.00	323,590.82	281,129.00	54,447.82	-42,461.82	11,986.00
500612	LIBRARY MATERIALS	147,578.00	147,362.00	147,578.00	-216.00	216.00	0.00
500613	COMPUTER MATERIALS	0.00	0.00	0.00	0.00	0.00	0.00
500614	TESTING SUPPLIES	37,840.00	35,000.00	35,000.00	-2,840.00	0.00	-2,840.00
500621	NATURAL GAS	245,400.00	246,300.00	245,400.00	900.00	-900.00	0.00

**LONDONDERRY SCHOOL DISTRICT**

**BUDGET VARIANCE REPORT**

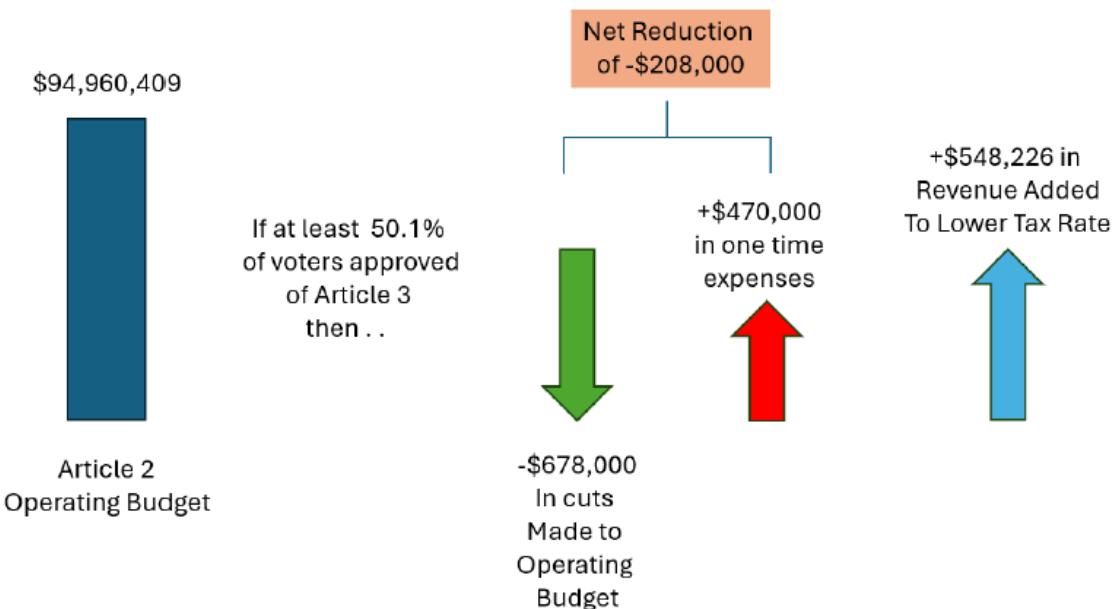
**BOARD (3) - \*ALL\***

**BY OBJECT GROUP, OBJECT**

		CURRENT YEAR APPROVED	PROPOSED BOARD (3)	DEFAULT BUDGET	VARIANCE CY TO PROPOSED	VARIANCE PROPOSED TO DEFAULT	VARIANCE CY TO DEFAULT
<b>600 - Supplies (Books, Energy)</b>							
500622	ELECTRICITY	504,400.00	524,200.00	524,200.00	19,800.00	0.00	19,800.00
500624	FUEL	29,000.00	55,000.00	29,000.00	26,000.00	-26,000.00	0.00
500626	GASOLINE	32,000.00	32,000.00	32,000.00	0.00	0.00	0.00
500640	BOOKS & INFORMATION RESOURCES	85,000.00	87,400.00	87,400.00	2,400.00	0.00	2,400.00
500641	BOOKS-PRINTED MEDIA	101,057.00	59,206.00	101,057.00	-41,851.00	41,851.00	0.00
500650	SOFTWARE	354,315.00	423,515.00	354,315.00	69,200.00	-69,200.00	0.00
<b>600 - Supplies (Books, Energy)</b>		<b>TOTAL</b>	<b>2,806,236.00</b>	<b>2,973,287.02</b>	<b>2,863,683.00</b>	<b>167,051.02</b>	<b>-109,604.02</b>
<b>700 - Equipment/Property</b>							
500710	LAND AND IMPROVEMENTS	2.00	2.00	2.00	0.00	0.00	0.00
500731	NEW EQUIPMENT	53,235.00	30,000.00	26,300.00	-23,235.00	-3,700.00	-26,935.00
500735	REPLACEMENT EQUIPMENT	549,820.00	558,625.00	535,840.00	8,805.00	-22,785.00	-13,980.00
500739	UNIFORMS	53,300.00	45,670.00	53,300.00	-7,630.00	7,630.00	0.00
<b>700 - Equipment/Property</b>		<b>TOTAL</b>	<b>656,357.00</b>	<b>634,297.00</b>	<b>615,442.00</b>	<b>-22,060.00</b>	<b>-18,855.00</b>
<b>800, 900 - Dues, Fees, Interest</b>							
500810	DUES & FEES	120,519.00	125,260.00	120,519.00	4,741.00	-4,741.00	0.00
500910	PRINCIPAL PAYMENTS	817,500.00	552,500.00	552,500.00	-265,000.00	0.00	-265,000.00
500911	INTEREST PAYMENTS	233,340.00	208,169.00	208,169.00	-25,171.00	0.00	-25,171.00
500912	LEASE PAYMENTS	284,200.00	284,200.00	284,200.00	0.00	0.00	0.00
<b>800, 900 - Dues, Fees, Interest</b>		<b>TOTAL</b>	<b>1,455,559.00</b>	<b>1,170,129.00</b>	<b>1,165,388.00</b>	<b>-285,430.00</b>	<b>-4,741.00</b>
Grand Total:		<b>91,227,061.00</b>	<b>94,960,409.02</b>	<b>95,234,013.41</b>	<b>3,733,348.02</b>	<b>273,604.39</b>	<b>4,006,952.41</b>

# Article #3

## Full Day K



### Favorable Financials Short and Long-Term Supporting Full Day Kindergarten



## ARTICLE #4

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### **LONDONDERRY CUSTODIANS [AFSCME Local 18011] BARGAINING AGREEMENT**

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SS/MEDICARE	7.65%
NH RETIREMENT	12.75%

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		<b>INCREASE</b>
<b>FY2027</b>		
SALARIES		158,688
SS/MED & NH RET		<u>32,372</u>
<b>TOTAL</b>		<b><u>191,060</u></b>
		<b>TAX IMPACT</b>
		<b>\$0.02</b>

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<b>FY2028</b>	
SALARIES	91,506
SS/MED & NH RET	<u>18,667</u>
<b>TOTAL</b>	<b><u>110,173</u></b>
	<b>TAX IMPACT</b>
	<b>\$0.02</b>

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<b>FY2029</b>	
SALARIES	64,143
SS/MED & NH RET	<u>13,085</u>
<b>TOTAL</b>	<b><u>77,228</u></b>
	<b>TAX IMPACT</b>
	<b>\$0.01</b>

**Article 6**

**LONDONDERRY SCHOOL DISTRICT  
DINING SERVICE  
BUDGET FY27**

	Actual 2023-2024	Actual 2024-2025	Budget 2025-2026	Budget 2026-2027
<b>Revenues</b>				
Daily Food Sales	\$1,079,830.36	\$1,028,653.17	\$1,106,000.00	\$1,107,000.00
Federal Reimbursement	\$379,229.40	\$355,696.80	\$418,000.00	\$410,000.00
Federal Commodities	\$75,579.59	\$125,100.16	\$136,000.00	\$140,000.00
State Reimbursement	\$20,292.63	\$19,754.63	\$21,000.00	\$20,000.00
Local Reimbursement	\$0.00	\$0.00	\$0.00	\$0.00
Interest / Misc	\$107,686.35	\$37,854.48	\$35,000.00	\$40,000.00
Use of Fund Balance				
<b>Total Revenues</b>	<b>\$1,662,618.33</b>	<b>\$1,567,059.24</b>	<b>\$1,716,000.00</b>	<b>\$1,717,000.00</b>
<b>Expenses</b>				
Labor & Benefits	\$761,591.91	\$811,730.99	\$783,000.00	\$804,000.00
Software	\$26,553.18	\$4,683.64	\$16,000.00	\$16,000.00
Cleaning/Other Prof Services	\$2,615.64	\$0.00	\$3,000.00	\$3,000.00
Equipment Repairs/Maint	\$34,852.90	\$25,495.02	\$40,000.00	\$35,000.00
Travel/Conference	\$291.45	\$6,299.89	\$1,000.00	\$1,000.00
Supplies	\$96,942.40	\$53,819.48	\$110,000.00	\$100,000.00
Food	\$676,249.15	\$659,976.13	\$680,000.00	\$680,000.00
Milk	\$57,581.83	\$58,777.22	\$65,000.00	\$65,000.00
Other (Propane)	\$4,540.45	\$2,088.66	\$5,000.00	\$0.00
Equipment/Lease	\$261,552.09	\$296,701.11	\$10,000.00	\$10,000.00
Dues & Fees	\$2,587.94	\$1,595.20	\$3,000.00	\$3,000.00
<b>Total Expenses</b>	<b>\$1,925,358.94</b>	<b>\$1,921,167.34</b>	<b>\$1,716,000.00</b>	<b>\$1,717,000.00</b>
<b>Gain or (Loss)</b>	<b>(262,740.61)</b>	<b>(354,108.10)</b>		
<b>End of Year Adjustments</b>	<b>(11,043.00)</b>	<b>(23,642.17)</b>		
<b>Gain or (Loss) (Current Year)</b>	<b>(273,783.61)</b>	<b>(377,750.27)</b>		
<b>General Fund Transfer</b>				
<b>Previous Year Restricted Fund Balance</b>	<b>928,929.67</b>	<b>655,146.06</b>	<b>277,395.79</b>	
<b>Current Year Restricted Fund Balance</b>	<b>655,146.06</b>	<b>277,395.79</b>		
<b>Reserved for Inventory</b>	<b>40,936.85</b>	<b>64,579.02</b>		
<b>Total Fund Equity</b>	<b>696,082.91</b>	<b>341,974.81</b>		

**LONDONDERRY SCHOOL DISTRICT**  
**SPECIAL REVENUE**  
**BUDGET FY27**

	<b>Actual Exp</b> <b>2024-2025</b>	<b>Budget Est</b> <b>2025-2026</b> <b>as of NOV</b>	<b>Estimate</b> <b>2026-2027</b>
<b>Grants</b>			
Adult Basic Ed	48,891.66	65,683.00	25,000.00
BOSCH Grant	-	4,764.00	-
Citigroup	-	7,821.00	-
Donations - Kindergarten	-	-	-
Donations - LEEP	1,433.21	4,096.00	-
Donations - Media	-	1,097.00	-
LEO	6,033.07	9,191.00	8,000.00
NH Learning Initiative	-	1,828.00	-
IDEA Pre-School (Special Education)	29,163.26	29,183.00	29,000.00
IDEA (Special Education)	1,026,431.54	1,315,584.00	1,140,000.00
Title I	225,557.10	217,959.00	195,000.00
Title II A	145,362.01	173,380.00	129,000.00
Title IV A	80,545.56	26,280.00	25,000.00
Robotics Education	12,165.15	15,310.00	13,000.00
ESSER III	63,579.27	-	-
SAFE Grant	225,592.88	-	-
Discovery Education Grant	-	15,000.00	
<b>Total Grants</b>	<b>\$ 1,864,754.71</b>	<b>\$ 1,887,176.00</b>	<b>\$ 1,564,000.00</b>

# Article 7

## District Office Lease (contingent on Town's Article 7 also passing)



This past summer, the Town and School District formed a working group to address the problem in a fiscally-responsible manner. The result: a plan to use fund balances from both groups to fund an addition with parking adjacent to the Town Hall in the center of Town. If both the Town and School articles pass, the plan is for the School District to pay back the Town \$2.5 million interest-free over the next decade, eliminating the current costly lease.

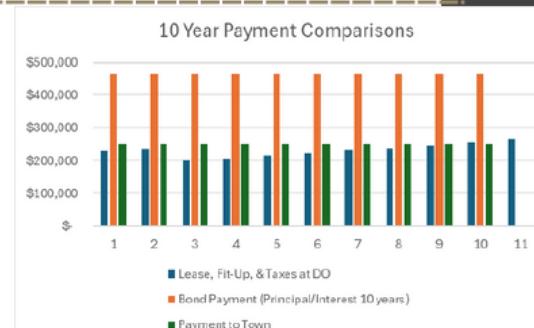


The total cost of this project is 3.9 million dollars; 2.5 million from the Town's Unassigned Fund Balance and 1.4 million from the School's.



Zero percent is the impact on the Tax Rate. The warrant article needs a simple majority to pass because it doesn't involve a bond.

Cost comparison graph with 3 options of continuing current lease, getting a 10-year bond, or interest free loan from the town from their unassigned fund balance.



We would pay about \$715,000 in interest based on current 10-year bond bank rates of 3.44%. Over the course of a 20-year loan, we'd pay \$1,921,027 in interest based on a 20-year 4.3% rate.

## ARTICLE #8

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**LONDONDERRY SCHOOL DISTRICT  
BUILDINGS & GROUNDS CAPITAL RESERVE  
#11131**

	BUDGET	ADDITIONS	ACTUAL	BALANCE
<b>FY 25 BEGINNING BALANCE</b>				<b>398,007.87</b>
APPROPRIATION INTEREST		220,000.00	15,263.33	
PROPOSED PROJECTS				
SS Overcoat	130,000.00		78,728.00	
Paving-front driveway & drainage HS-Phase 2(#2 of 3)	0.00		0.00	
MT-Replace Domestic HW System	50,000.00		42,347.00	
SS-Fire Alarm System Complete Replace	117,000.00		112,998.53	
MS-Fire Alarm Panel	97,000.00		96,835.00	
SS-Playground Repair/Drainage	40,000.00		15,170.00	
Field Improvements & Repairs	100,000.00		69,621.84	
EXPENDITURES	534,000.00	235,263.33	415,700.37	
			BALANCE:	<b>217,570.83</b>
<b>FY 26 BEGINNING BALANCE</b>				<b>217,570.83</b>
APPROPRIATION INTEREST		520,000.00		
PROPOSED PROJECTS				
MT-Overcoat Gym Roof	42,264.00		0.00	
MS-Fire Panel Upgrade	20,000.00		20,809.89	
NS Roof Replacement Lobby/Offices	125,807.00		81,500.00	
SS-Epoxy Bathroom Floors (6)	50,000.00		9,875.00	
SS-Door Frame Replacements (4 sets)	20,000.00		0.00	
MS-Update HVAC Office	62,000.00		0.00	
HS-Gym Weight Room A/C	54,000.00		0.00	
DW-Security Updates-Keypads,Lights,Data Racks	100,193.00		0.00	
Field Improvements & Repairs	100,000.00		0.00	
EXPENDITURES	574,264.00	520,000.00	112,184.89	
Expenditures (thru 11/18/25)			327,280.89	
			BALANCE:	<b>163,306.83</b>
<b>FY 27 BEGINNING BALANCE</b>				<b>163,306.83</b>
APPROPRIATION INTEREST		670,000.00		
PROPOSED PROJECTS				
NO-Bleacher Replacement	65,000.00		0.00	
MT-1st Grade Wing Roof Replace	415,000.00		0.00	
HS-Gym Floor Sand & Repaint	43,000.00		0.00	
HS-Phase 1 Duct Work Cleaning	45,000.00		0.00	
HS-Gym Film Room Floor-Epoxy	26,500.00		0.00	
HS-AHU Replacements (2)	50,000.00		0.00	
Field Improvements & Repairs	100,000.00		0.00	
EXPENDITURES	744,500.00	670,000.00	0.00	
			BALANCE:	<b>88,806.83</b>

## ARTICLE #9

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LONDONDERRY SCHOOL DISTRICT  
INFRASTRUCTURE CAPITAL RESERVE HISTORY  
70707070-100111 11129

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	4,397.98			
	EXPENDITURES FY 24	125,000.00		169,884.10	
06/30/24					106,207.71
YEAR		BUDGET	ADDITIONS	ACTUAL	BALANCE
FY25	BEGINNING BALANCE				106,207.71
	APPROPRIATION	125,000.00			
	INTEREST	5,677.72			
	EXPENDITURES	125,000.00		151,850.96	
06/30/25					85,034.47
YEAR		BUDGET	ADDITIONS	ACTUAL	BALANCE
FY26	BEGINNING BALANCE				85,034.47
	APPROPRIATION	125,000.00			
	INTEREST	0.00			
	EXPENDITURES (thru 11/18/25)	125,000.00		90,529.73	
06/30/26					85,034.47
YEAR		BUDGET	ADDITIONS	ACTUAL	BALANCE
FY27	BEGINNING BALANCE				85,034.47
	APPROPRIATION	125,000.00			
	INTEREST	0.00			
	EXPENDITURES	125,000.00		0.00	
06/30/27					85,034.47

## ARTICLE #10

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**LONDONDERRY SCHOOL DISTRICT  
EQUIPMENT CAPITAL RESERVE HISTORY**  
70707070-100108 11127

YEAR		BUDGET	ADDITIONS	ACTUAL	BALANCE
FY23	BEGINNING BALANCE				44,205.51
	APPROPRIATION	50,000.00			
	INTEREST	85.83			
	EXPENDITURES	45,883.00		42,443.50	
06/30/23					51,847.84
YEAR		BUDGET	ADDITIONS	ACTUAL	BALANCE
FY24	BEGINNING BALANCE				51,847.84
	APPROPRIATION	80,000.00			
	INTEREST	2,116.45			
	EXPENDITURES (thru 11/3/23)	96,294.00		89,860.09	
06/30/24					44,104.20
YEAR		BUDGET	ADDITIONS	ACTUAL	BALANCE
FY25	BEGINNING BALANCE				44,104.20
	APPROPRIATION	120,000.00			
	INTEREST	3,948.39			
	ESTIMATED EXPENDITURES	131,122.00		123,857.24	
06/30/25					44,195.35
YEAR		BUDGET	ADDITIONS	ACTUAL	BALANCE
FY26	BEGINNING BALANCE				44,195.35
	APPROPRIATION	95,000.00			
	INTEREST	0.00			
	EXPENDITURES (thru 11/18/25)	105,336.00		54,846.74	
06/30/26					33,859.35
YEAR		BUDGET	ADDITIONS	ACTUAL	BALANCE
FY27	BEGINNING BALANCE				33,859.35
	APPROPRIATION	100,000.00			
	INTEREST	0.00			
	EXPENDITURES	105,174.00		0.00	
					28,685.35

## EQUIPMENT CAPITAL RESERVE-FY27

### HIGH SCHOOL:

<b>REG-HS-REPL EQUIP</b>		
4 CLASSROOM SETS CHAIRS/DESKS		10,000
CONFERENCE TABLE SCHOOL COUNSELING		2,000
GYM SOUND SYSTEM		5,650

### ATHLETICS:

<b>ATHL-MS-NEW EQUIP</b>		
TRACK MATS		10,000
<b>ATHL-HS-NEW EQUIP</b>		
CAMERA POLE		2,000
SOCCER GOAL POST (2)		12,000

### MUSIC:

<b>REG-DW-MUSIC-NEW EQUIP</b>		
FIVE STRING VIOLIN		2,158
<b>REG-DW-MUSIC-REPL EQUIP</b>		
CHORAL RISER		2,940
OFF MALLET INSTRUMENT SET		8,424

### MIDDLE SCHOOL:

<b>REG-MS-REPL EQUIP</b>		
ROUND TABLE & CHAIRS FOR EACH OFFICE		10,000
STUDENT CHAIRS		7,000
STUDENT DESKS		7,000

### MATTHEW THORNTON:

<b>REG-MT-REPL EQUIP</b>		
STUDENT CHAIRS (25 @ \$89.60)		2,240
STUDENT DESKS (25 @ \$151.36)		3,784
BOOKCASES (2 @ \$440)		880

### NORTH SCHOOL:

<b>REG-NS-REPL EQUIP</b>		
STUDENT CHAIRS (25 @ \$89.60)		2,240
STUDENT DESKS (25 @ \$151.36)		3,784
BOOKCASES (2 @ \$440)		880

### SOUTH SCHOOL:

<b>REG-SS-REPL EQUIP</b>		
STUDENT CHAIRS (25 @ \$89.60)		2,240
STUDENT DESKS (25 @ \$151.36)		3,784
BOOKCASES (2 @ \$440)		880
LANDING MAT FOR GYMNASTICS		1,410

### MOOSE HILL:

<b>REG-MH-REPL EQUIP</b>		
CLASSROOM DBL SIDED STORAGE		1,865
REPLACEMENT KINDERGARTEN CHRS		2,015

**TOTAL: 105,174**

## ARTICLE #11

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LONDONDERRY SCHOOL DISTRICT  
VEHICLE-MACHINERY CAPITAL RESERVE HISTORY  
#11130

YEAR	BUDGET	ADDITIONS	ACTUAL	BALANCE
<b>FY23 BEGINNING BALANCE</b>				<b>56,789.32</b>
APPROPRIATION	75,000.00			
INTEREST	116.02			
EXPENDITURES	50,000.00		101,695.00	
06/30/23				<b>30,210.34</b>
<b>FY24 BEGINNING BALANCE</b>				<b>30,210.34</b>
APPROPRIATION	73,500.00			
INTEREST	1,877.43			
EXPENDITURES	79,000.00		65,155.81	
06/30/24				<b>40,231.96</b>
<b>FY25 BEGINNING BALANCE</b>				<b>40,231.96</b>
APPROPRIATION	0.00			
INTEREST	1,091.43			
EXPENDITURES	0.00		0.00	
06/30/25				<b>41,323.39</b>
<b>FY26 BEGINNING BALANCE</b>				<b>41,323.39</b>
APPROPRIATION	50,000.00			
INTEREST	0.00			
EXPENDITURES (thru 11/18/25)	78,000.00		68,830.73	
06/30/25				<b>13,323.39</b>
<b>FY27 BEGINNING BALANCE</b>				<b>13,323.39</b>
APPROPRIATION	37,350.00			
INTEREST	0.00			
EXPENDITURES	37,350.00		0.00	
				<b>13,323.39</b>

**VEHICLE-MACHINERY CAPITAL RESERVE-FY27**

GROUNDS-DW-REPL EQUIP	
INFIELD GROOMER W GRADING SYSTEM	37,350
<b>TOTAL:</b>	<b>37,350</b>

## **ARTICLE #12**

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**LONDONDERRY SCHOOL DISTRICT  
THE EMPLOYEE BENEFITS CAPITAL RESERVE FUND - ESTABLISHMENT OF**

YEAR	BUDGET	ADDITIONS	ACTUAL	BALANCE
FY27 BEGINNING BALANCE				0.00
APPROPRIATION		10,000.00		
INTEREST		0.00		
EXPENDITURES	0.00			10,000.00

## **ARTICLE #13**

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# **ACCEPTING PRIVATELY DONATED GIFTS, LEGACIES, & DEVICES**

## **ARTICLE #14**

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# **CITIZENS PETITION**

## **ARTICLE #15**

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# **CITIZENS PETITION**