



SCHOOL ADMINISTRATIVE UNIT #51

23 Oneida Street, Unit 1

Pittsfield, New Hampshire 03263

Phone: (603) 435-5526 • Fax (603) 435-5331

Bryan Lane – Superintendent of Schools

PITTSFIELD SCHOOL BOARD
MEETING AGENDA

5:30 PM Thursday, October 20, 2022

PMHS Media Center

Pittsfield Middle High School

Join with Google Meet: meet.google.com/ekb-odkn-dej

1. CALL TO ORDER
2. PLEDGE OF ALLEGIANCE
3. ACTION ON AMENDED AGENDA
4. APPROVAL OF MINUTES FROM October 6, 2022
5. PUBLIC INPUT
6. STUDENT REPRESENTATIVE
7. DIRECTOR OF STUDENT SERVICES

Information & Discussion

- Life Skills Program Overview

Action Items

8. SUPERINTENDENT OF SCHOOLS

Information & Discussion

- Staffing Update
- Budget Update
- October 27, 2022 Meeting
- Bids
- Grants

9. SCHOOL BOARD

Information & Discussion

- 2023-2024 Proposed Budget, Insurance Rate Increase
- Policy Review – First Reading:
 - IMAH, Daily Physical Activity
 - EHAB, Data Governance and Security
 - DN, Disposal of Material and Equipment
 - IMBA, Distance Education

Action Items

- Policy Review – Second Reading:
 - KDF, Drake Field Use
 - JKA, Corporal Punishment
- Policy Review – Third Reading
 - IGA, Curriculum Development
 - IGD, Curriculum Adoption
 - AC-E Contact Information for Human Rights Officer, Title IX Coordinator and Civil Rights Agencies
- Policy Review – Fourth Reading
 - JBAB, Transgender and Gender Non-Conforming Students

10. COMMITTEE ASSIGNMENTS

BUDGET COMMITTEE – SANDRA ADAMS
DRAKE FIELD & FACILITIES – ADAM GAUTHIER
NEGOTIATIONS –
FOSS FAMILY SCHOLARSHIP – SARAH DUVAL

11. PLAN AGENDA FOR NEXT MEETING

12. PUBLIC INPUT

13. NON-PUBLIC SESSION - RSA 91-A 3 (a) the dismissal, promotion, or compensation of the disciplining of such employee, or the investigation of any charges against him or her, unless the employee affected (1) has a right to a meeting and (2) requests that the meeting be open, in which the request shall be granted. (b)The hiring of any public employee. (c) Matters which, if discussed in public, would likely affect the reputation of any person, other than a member of the public body itself, unless such person requests an open meeting. This exemption shall extend to any application for assistance or tax abatement or a waiver of a fee, fine, or other levy, if based on inability to pay or poverty of the applicant. - Negotiations

14. ADJOURNMENT

ADVANCE COPY, SUBJECT TO APPROVAL BY THE PITTSFIELD SCHOOL BOARD

**STATE OF NEW HAMPSHIRE
SCHOOL ADMINISTRATIVE
UNIT #51
PITTSFIELD SCHOOL BOARD**

MINUTES

Pittsfield School Board Meeting
October 6, 2022
Pittsfield Middle High School

I. CALL TO ORDER

Members Present: Sandra Adams, Vice Chairperson
Adam Cote
Sarah Duval
Molly Goggin

Others Present: Bryan Lane, Interim Superintendent
Derek Hamilton, PMHS Principal
Melissa Brown, PMHS Asst. Principal
Michael Wiley, PES Principal
Members of the Public

Vice Chairperson Adams opened the meeting at 5:30 p.m.

II. PLEDGE OF ALLEGIANCE

The pledge of allegiance was led by Ms. Adams.

III. AGENDA REVIEW

The following items were added to the agenda:

- VLACS Status (Mr. Cote)
- Proposal for Revenue (Mr. Lane)
- Letter from Dan Schroth (Mr. Lane)
- Status of Curriculum Review Notice to Community Members (Ms. Adams)
- Non-Public for Personnel Issue (Ms. Adams)

IV. ACTION ON AMENDED AGENDA

On a motion made by Ms. Duval and seconded by Mr. Cote, the Board unanimously approved the amended agenda.

V. APPROVAL OF PREVIOUS MEETING MINUTES

The minutes of the September 15, 2022 meeting were considered.

Changes include: document wide correction of Scroth to Schroth, page one, I, change Vice Chairperson Gauthier to Chairperson Gauthier; II, add a period after Mr. Gauthier; page two, VI, fifth paragraph, change was to were; page five, XIII, paragraph seven, change thanks to thanked, paragraph twelve, add to between back and the.

On a motion made by Ms. Duval and seconded by Mr. Cote, the Board approved the amended minutes.

VI. PUBLIC INPUT

Sally Kelly introduced herself as a member of the community running for a New Hampshire State Representative position. Ms. Kelly thanked the Board for all that they do, as a previous member of the Chichester School Board herself.

Sabrina Smith spoke to the Board regarding the Town website and the information available to the public. Ms. Smith asked Superintendent Lane to look into adding the schools' important dates onto the Pittsfield town calendar.

Clayton Wood spoke to the Board regarding Policy, JBAB, Transgender and Gender Non-Conforming Students, in regard to the policy that the Gilford School Board has created. Mr. Wood provided a copy of the policy as well as the most recent publication from the NH School Board Association in regard to Policy JBAB to Mr. Lane for review.

Jaime Koladish inquired at to the status of the curriculum review as well as the status of the COVID-19 protocols within the District.

Mr. Lane informed Ms. Koladish that these are topics of discussion for later in the meeting.

Ms. Koladish spoke on Policy, JBAB and the need to educate our district's students regarding their bodies and development. Ms. Koladish voiced her desire to continue to support the students that would fall under Policy, JBAB, without a policy of this nature in place.

Diane Rider asked the Board to instruct Mr. Lane to update the District calendar to reflect the same calendar that is suggested by the NHDOE. Ms. Rider would like to see Indigenous Peoples' Day replaced with Columbus Day.

Ms. Rider spoke to the Board regarding comments that were made during previous board meeting regarding religious stance. Ms. Rider recalls commentary that she deemed inappropriate to have been exchanged during the meeting and asked the Board to better manage behaviors of that nature in the future should they occur.

Ms. Rider voiced her concern regarding the selection of the homecoming king to the middle high school principals, as there was discussion that the gender of the student selected, did not match the expected gender.

Laurie O'Neil brought up the issue of religion in the school atmosphere. Ms. O'Neil stated that

they have no issue with an afterschool club being formed for students who share the desire to do so, but religion should not be in federally funded, public schools.

Lisa DePriest spoke as a mother of a student that is non-gender conforming. Ms. DePriest stated their main concern is that her child is able to obtain the same level of education as their peers, and that discussions of religion, gender, and sex do not come into play and inhibit their ability to learn.

VII. PES PRINCIPAL

- A. Mr. Wiley conveyed to the Board the types of behaviors he has been handling and the supports for them that he has implemented since the start of school.
- B. Mr. Wiley spoke regarding our Reading Specialist, Nicole Davis, and all of the hard work he has observed with her taking ownership of her role, her workspace and her work with the students.
- C. Mr. Wiley showed examples of the 9/11 Lessons and Constitutions Day work that was done by the students at PES.

VIII. PMHS PRINCIPAL

- A. Mr. Hamilton summarized the manner of which the students at the middle high school celebrated 9/11 as well as Constitution Day.
- B. Mr. Hamilton informed the Board that a banner will be presented by the NHIAA for sportsmanship to the Pittsfield Middle High School.

Mr. Lane congratulated Mr. Hamilton on this accomplishment as it is the most prestigious award that he believes a school can receive from the NHIAA.
- C. Mr. Hamilton provided the upcoming dates for the PSAT/NMSQT testing for the district.
- D. Ms. Hamilton provided details for the Staff Workshop Day that is scheduled for Friday, October 7, 2022.
- E. Mr. Hamilton provided the Board with the outcome of the Site Council Elections.
- F. Mr. Hamilton provided the Board with a detailed overview of the Student Conduct Policies and Procedures that he has been working on with the students. Mr. Hamilton spoke regarding their behavioral expectations, the levels of incidents and the process in which they are handled and why.

Ms. Duval and Mr. Cote both thanked Principal Hamilton for his work on the behaviors as they have, along with other community members and students, seen improvement on them since the start of school from the previous year.

- G. Mr. Hamilton provided the Board details on Student-centered Learning and how that involves Dual Enrollment Courses.

Mr. Cote asked Mr. Hamilton if we would be able to add additional Dual Enrollment

opportunities in the future for the students.

Mr. Hamilton explained the requirements for these classes to be offered and the number of staff that we currently have that are qualified to do so.

IX. SUPERINTENDENT

- A. Mr. Lane provided his observations on behaviors and the improvement of such throughout the district.
- B. Mr. Lane provided the Board with a staffing update.
- C. Mr. Lane gave a brief synopsis of the status of the budget.
- D. Mr. Lane stated that we are following the COVID protocols that were suggested by the CDC.

X. SCHOOL BOARD

- A. Mr. Lane provided copies of the slides that he would like to present at the October 27th, 2022 meeting regarding the Feasibility Study that was performed by Team Harriman, for the Board to review.
- B. Mr. Cote inquired to Mr. Hamilton on the status of the VLACS classes that are currently being held at the middle high school.

Mr. Hamilton provided Mr. Cote with the statistics of the enrollment of our current student body in the courses offered by VLACS. Mr. Hamilton conveyed to the Board that there is another option to VLACS called APEX. APEX is a partnership with the district vs. VLACS, which is their own school.

C. Policies – First Reading

- i. Policy JKA, Corporal Punishment
- ii. Policy IGD, Curriculum Adoption
- iii. Policy KDF, Drake Field Use

D. Policies – Second Reading

- i. Policy IKAD, Changing Students Grades, approved as written.
- ii. Policy JRB, Confidential Student Information, insert “is”, in the second line between It and the, on a motion made by Mr. Cote, and seconded by Ms. Goggin, the motion passed 4-0.
- iii. Policy AC-E, Contact Information for Human Rights Officer, Title IX Coordinator and Civil Rights Agencies, tabled for revisions at the third reading.
- iv. Policy, EGAD, Copyright Compliance, exchange “dean of operations” for “administration” throughout the document, on a motion made by Ms. Adams and seconded by Mr. Cote, the motion passed 4-0.

E. Policies – Third Reading

- i. Policy JBAB, Transgender and Gender Non-Conforming Students. Mr. Cote read a passage from Policy JBAB, and voiced his concern regarding the students that do not recognize “transgender” as a gender. Mr. Cote believes that students should be allowed to respectfully decline addressing the transgender student by their new name/pronouns, without being in violation of the policy.

Ms. Duval expressed her concerns for these students that will have to work on projects together in the future and how that will affect the working relationship.

Ms. Goggin expressed that her main concern is the guidance that it will provide to the administration in the instance that an issue surrounding this policy could arise, in order to protect the students as well as the district.

Mr. Lane stated that a behavioral contract of respect could also be made part of this policy to further hold the students accountable and responsible for their behaviors.

Ms. Adams would like to state for the record that she believes that this policy is a violation of parental rights.

Ms. Goggin supported Ms. Adams feelings on the matter as both a parent and educator. As an educator she believes in the power of rules and policies for equality.

Mr. Lane requested the Board submit any changes they come to an agreement on as well as questions, prior to Thursday, October 13, 2022, so that he may review and submit them to the district’s legal counsel, prior to the school board meeting on October 20, 2022.

XI. COMMITTEE ASSIGNMENTS

- A. Budget Committee Representative – Ms. Adams
- B. Drake Field and Facilities – Mr. Gauthier
- C. Negotiating Team –
- D. Foss Family Scholarship – Sarah Duval

XII. NEXT MEETING

The next meeting of the Board is scheduled for Thursday, October 20, 2022 at 5:30 p.m. in the Pittsfield Middle High School Media Center.

XIII. PUBLIC INPUT

Mr. Lane read a letter provided to him by Dan Schroth for the Board explaining his concerns regarding the environment as well as women’s rights.

Ms. O’Neil expressed her concerns regarding Policy JBAB, after listening to the discussion of the Board. She believes that this is a cultural matter, one of equality that brings us back fifty years by speaking of bathroom segregation in regard to this population of people. Ms. O’Neil states that these students deserve the same, equal treatment as every other student.

Ms. Rider wanted to touch on the subject of separation of Church and state again, as she felt at the last meeting, it was used as a bludgeon to not allow any conversation regarding the matter. Ms. Rider provided material to the Board that gave the parameters of which religion can be discussed within the schools, in a legal and respectful manner.

Ms. Smith wanted to state for the record that she is in fact a bi-sexual woman, who did not come into that from any kind of historical abuse or neglect from their parents.

Ms. Kelly paid accolades for the respect that she was able to observe between the Board members during the evening.

Mr. Wood stated that he believes that there is a simpler way to rectify the review of Policy JBAB. Mr. Wood stated the Board has been given months to work on the revision of this policy for the best interests of all involved.

Ms. DePriest spoke as the mother of a transgender student whom has gone through the process of the student choosing a new identity and the difficulties that come with that. Ms. DePriest continues to direct the Board to focus on the main concern that these kids get the same level of education as their peers.

Mr. Smith stated to the Board that every person has a right to their identity. Should a person choose to go by their middle name, or a name that doesn't match their outward appearance, that should be respected.

Ms. Smith stated to the Board that in the state of New Hampshire, a child as young as twelve years old are able to make choices for their reproductive system such as birth control. Ms. Smith spoke as a person whom was raised with religion and how that affected her own sexuality and ability to come out as who she was.

Ms. Rider wanted it noted that she suggested a resource called sexchangeregrets.com be looked at by the Board.

Ms. Smith inquired to the Board as to when sexual education is introduced to the student body.

Ms. Adams stated that it happens in fifth grade.

XIV. NON-PUBLIC

At 8:04 p.m. a motion was made by Mr. Lane, seconded by Mr. Cote to enter into a non-public session under the authority of RSA 91-A:3 to discuss personnel. The Board polled and voted unanimously to enter into a non-public session. (Ms. Adams, yes; Ms. Duval, yes; Mr. Gauthier, yes; Mr. Cote, yes).

Non-public personnel issue discussed.

At 9:25 p.m. a motion was made by Ms. Duval and seconded by Mr. Cote to exit the non-public session under the authority of RSA 91-A:3 to discuss personnel. The Board polled and voted unanimously to exit into a non-public session. (Ms. Adams, yes; Ms. Duval, yes; Mr. Gauthier, yes; Mr. Cote, yes).

XV. ADJOURNMENT

A motion was made by Ms. Goggin and seconded by Mr. Cote to adjourn the meeting.
The Board voted unanimously to adjourn the meeting at 9:27 p.m.

Respectfully submitted,

Sara Zinn
Recording Secretary

7/28/22

TO THE GOOD CITIZENS
OF PITTSFIELD AND CHICHESTER

I AM DAN THE STONEMAN, RUNNING
FOR STATE REP DEMOCRATIC PARTY
THESE ARE MY MOTIVATING ISSUES
CLIMATE CHANGE, WOMANS RIGHTS
VOTING RIGHTS, PUBLIC SCHOOLS
THERE WAS A MAJOR SCIENCE
REPORT IN 2010, THAT SAID WE
WERE HEATING UP THE EARTH DUE
TO THE BURNING OF FOSSILE FUELS, AND
THAT IF WE DINT DO ANYTHING ABOUT
IT, WE WOULD EXPERIENCE, HOTTER
TEMPERATURES, FIRES, AND FLOODS.
OK THAT HAPPENED.

NOW THE SCIENCE EXPERTS TELL
US TO GET READY FOR MASS MIGRATION
IT HAS ALREADY BEGAN.

THE REPUBLICANS WHO ARE RUNNING
AGAINST MYSELF AND SALLY KELLY
FROM CHICHESTER, CANT SEEM TO SEE
PAST THEIR NOSE.

THE SCIENCE ALSO TELLS US THE EARTH
HAS WARMED 1.1°C SINCE THE BEGINNING
OF THE INDUSTRIAL AGE.

AND FOR EVERY 1°C WARMING
THERE WILL BE NEW CHALLENGES
AND NEW PROBLEMS.

I HOPE SMALL TOWNS LIKE US
CAN VOTE MONEY IN THE BUDGET
TO HELP US UNDERSTAND HOW
OUR SCHOOLS AND TOWN OPERATIONS
IMPACT OUR CLIMATE AND SOME
SOLUTIONS TO MITIGATE IT.

AND ALWAYS REMEMBER,
WE NEED TO TRANSFORM
OURSELVES, BEFORE WE TRANSFORM
THE WORLD.

I CAN'T DO THIS ALONE
PLEASE HELP

Don A. Stoneman

Pittsfield School District

To: Pittsfield School Board

From: Charlene Vary

Subject: Board Meeting – October 20, 2022

Date: October 12, 2022

INFORMATION

1. Life Skills Programs Overview:

PMHS

The Pittsfield Middle High School has a long-standing Life Skills program that helps meet the needs of students with cognitive, physical, or other significant disabilities. The program adapts each year based on the individual student needs within the program. The current teacher, Mary Cote, is new this school year as the teacher but has been with the district for 13 years as a paraprofessional. The program has been developed into a rigorous and relevant instruction for the students in that program. If appropriate, students in the Life Skills program may take a life skills class, an individual math/ life skills math class, an individual English/ life skills English class, or others as prescribed by the IEP. These courses are all created to meet the very unique and individualized needs of the students with disabilities in the program by the special education teacher. Each of the courses have competencies that are vetted and shared like any other course, and if they are high school level, they are credit-bearing.

The Life Skills room has its own kitchen, washing machines, and attached sensory room. These have been added over through the year with the help of grants and generous donations. Many of the students in this program often stay until their 22nd birthday to work on vocational/ transition skills to help prepare them for adult life. There are currently 4 middle school students and 2 high school students that access this program daily, and multiple others for check in/ check out support daily or weekly. Mary will be working very closely with other local area agencies such as Vocational Rehabilitation, Easter Seals, IMPACCT, Granite State Independent Living, the Capital Area Transition Community of Practice, and Community Bridges for transition planning and support.

PES

The resource room (“Room 113”) at the elementary school was created to provide specially designed learning programs for students diagnosed with Autism Spectrum Disorders or similar developmental profiles who require more time in a specialized classroom in order to make effective progress in school. This program has been led and supervised by a BCBA-S (Board Certified Behavior Analyst). RBTs (Registered Behavior Technician) with intensive certification and specialized training deliver programs based primarily on teaching methods

guided by the principles of Applied Behavior Analysis (ABA). Data collection and careful monitoring of progress are used to determine which instructional methodologies are best suited for each student. Students may require 50% to 80% of their educational services in room 113. Integration into the general education setting is determined by the student's IEP team. BCBA-s supervises and provides training for the direct teaching staff. The special education teacher coordinates all student services and is the case manager for the students.

Staff work with students in a more restrictive, structured environment for their educational program. A greater emphasis is placed on the acquisition of skills in social skills, communication skills, reading skills, language arts skills, math skills and behavioral skills. These supports are individualized and vary in time. Each student's program is individually designed and may include learning opportunities within the general education setting for academic and/or social skills activities. The principles of Applied Behavior Analysis (ABA) are utilized to develop and address skills across all domains.

The 5th grade students in the Resource Room at PES are transitioned to the Life Skill room during the spring semester. This is a gradual process for students to adjust to middle school.



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SUPERINTENDENT'S REPORT

October 20, 2022

We anticipate that as of the meeting on October 20, we will still need to fill 3 para-educator positions, a Title 1 teacher at PES and the person to work with 7th and 8th grade science students who are participating in on-line learning for that class. This is a big step in the right direction from where we began the school year with over 20 positions open. A big thank you to Mrs. Vary, Mr. Hamilton and Mr. Wiley in the interviewing and hiring of candidates.

Version 3 of the 2023-24 school year budget was sent to the Board on October 13th and posted on the website. We received our health and dental rates for the coming school year. The health insurance rates will increase by 15%. This increase is reflecting in a total increase to the budget of \$157,930. This create of 12% for health premiums and dental will decrease by 1.5% from what was budgeted. This has put a larger increase to the budget than the administration had expected. With the anticipated increase in revenue and the increase in the budget, the net increase as proposed is \$165,579, an increase of 1.63%. I would invite Board members as well as members of the public to reach out to ask questions and to give feedback during the budgetary process. As a reminder, the Board will need to finalize the budget at the November 3rd Board meeting so the budget can be presented to the Budget Committee.

The documents for the meeting on October 27th to discuss the warrant article for looking into tuitioning high school students out of district have been posted on the website. I sent the documents to the Budget Committee directly and requested that Cara Marston, Town Manager, inform the Select Board and Planning Board of the meeting and to make the associated documents available to them. Emails have been sent out to parents as well.

Bids for snowplowing and fuel oil have gone out. We will be looking to have bids in by November 1. Included in the bid for snow plowing is the removal of sand at the end of the season as requested by the Board/

I continue to work on posting activities to all federal grants. This is an involved process to complete the ESSER-ARP grant, Special Education, Title I (instructional support), Title II (professional development), Title IV (technology and learning environment improvement, and Title V (rural and small district grant). The process is a back and forth with the Department of Education and so far we have been approved for completion with the majority of the grants.



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Phone: (603) 435-5526 • Fax (603) 435-5331
Bryan Lane – Superintendent of Schools

TO: Pittsfield School Board
FROM: Bryan K. Lane
DATE: 10/13/22
RE: Proposed 2023-24 District Budget Version 3

The proposed budget for the 2023-24 school year is \$10,445,802, an increase of \$242,825 which represents an increase of 2.39%.

Major areas of increase in the budget that are fixed cost include:

Health and Dental rates, 15% medical/ 1.5% dental	\$157,930
Utilities and field services, estimated 8% increase	\$ 24,356
Transportation, estimated 6% increase	\$ 19,879
Total	\$202,165- 83% of the budget increase
Remainder of increase	\$ 40,660

The revenue for the budget is an estimated increase of \$77,416. This creates a net increase to the budget to be \$165,409, 1.63%.

Using the tax rate increase number from 2021-22, for every \$351,028 the budget increases in increases the tax rate by \$1.00

$$\$165,579 / \$351,028 = \$.47$$

For a property valued at \$200,000 this would be a tax increase of \$94 annually or \$7.83 per month if the budget were approved in the current proposal.

There are three other areas in the budget where there is significant increase.

READING SPECIALIST

The Reading Specialist position was funded by 50% out of the Title 1 grant. The proposal is to bring this position into the general fund operating budget so that we can fund para-educators currently in the ESSER grant in the Title 1 Grant. The increase in salary is seen in line 431 of the budget document.

CODING PROGRAM

In the elementary school budget there is a request to fund \$30,000, lines 65 and 66, to fund the Coding Program that has been part of the ESSER grant for the past two years. This program has been popular with students and has provided strong educational experiences for our students.

ADJUSTMENT TO THE HOURLY EMPLOYEE PAY SCALE

As noted in previous Board meetings, the hourly scale for para educators and other hourly wage staff was \$12.00 per hour. This rate did not allow us to hire in the current market and left us with many open positions. The Board voted to allow the minimum hourly pay for staff to be \$14.50 this year.

The budget proposes:

- To make the minimum hourly salary in the district to be \$15.00.
- All current employees at an hourly wage would be increased to \$15.10 per hour
- All current employees above \$15.00 would increase by 2.5% per hour

The increased cost for this would be

- Salaries \$143,084
- Soc. Security \$ 11,002
- NHRS \$ 19,456
- Total \$173,542

The normal increase for these employees would be 2.5%, this would make the minimum hourly salary \$14.50 per hour. The increase to the budget at 2.5% for all hourly salaries would be:

- Salaries \$134,507
- Soc. Security \$ 10,290
- NHRS \$ 18,199
- Total \$ 142,416

This would be a reduction to the budget of \$31,126.

R. Member Group Specific Rate Adjustment Prior to Credibility Weighting 22.6%

The percent of rate change based on comparing the Projected Member Group Contributions (line item P) to the Current Rating Contributions (line item Q), utilizing the Member Group's claims

S. Credibility Factor 43.2%

Member Groups are rated entirely on their own experience when they are fully credible by having 1,000 or more covered employees and retirees. For Member Groups between 51-999, only a portion of their renewal rate is based on their own experience and the remainder of their renewal rate is based on the July rating renewal's overall rate change. The portion of the Member Groups rate based on their own experience is called its credibility factor and is based on their size. This pooling feature is designed to address potential volatility for individual Member Groups not large enough to be rated entirely on their own.

U. Credible Rate Change 15.1%

The rate change with the Member Group's credibility factor applied (see line item S). The Member Group's credible rate change is the Member Group's experience (line R) weighted by the Credibility Factor, combined with the July rating renewal overall result of 8.4% for the non-credible portion of their rate, (100% minus the Credibility Factor). The result is adjusted for certain fees not dependent on Member Group size.

V. Reconciled Rate Change 14.9%

Due to rounding in the credibility calculation, there may be a small discrepancy or "actuarial bias" that needs to be adjusted through reconciliation.

W. Capped Rate Change 15.0%

In some renewals, rate capping is instituted to protect Member Groups from severe rate increases. Rates are capped at a certain percentage and then all Member Groups with an increase below the specified percentage see a slight increase to cover any amounts that would have been above the capped percentage.

X. Final Rate Change 15.0%

Group Specific Medical Rate Change History



	PROPOSED BUDGET- VERSION 3 October 13, 2022											
	Account Number / Description	7/1/2019 - 6/30/2020	7/1/2020 - 6/30/2021	Final Expenditure of 2021-22	2022-23 Approved Budget	2023-24 proposed budget	variance	% change				
	1100 REGULAR PROGRAM											
1	1-01-1100-51100-00-00000 REG PROG TEACHERS SALARIES	\$895,801	\$783,779	\$831,397	\$ 782,001.00	\$ 712,157.00	\$ (69,844.00)	-8.93%				
2	1-02-1100-51100-00-00000 REG PROG TEACHERS SALARIES	\$260,849	\$435,878	\$386,547	\$ 411,840.00	\$ 386,710.00	\$ (25,130.00)	-6.10%				
3	1-03-1100-51100-00-00000 REG PROG TEACHERS SALARIES	\$621,915	\$657,087	\$610,085	\$ 682,951.00	\$ 622,934.00	\$ (60,017.00)	-8.79%				
4	1-03-1100-51110-00-00000 REG PROG TEAM LEADERS	\$9,800	\$11,200	\$11,600	\$ 9,800.00	\$ 9,800.00	\$ -	0.00%				
5	1-01-1100-51111-00-00000 REG PROG SICK DAY BUYBACK	\$4,389	\$4,206	\$8,507.00	\$ 4,792.00	\$ 1,753.00	\$ (3,039.00)	-63.42%				
6	1-02-1100-51111-00-00000 REG PROG SICK DAY BUYBACK	\$1,535	\$4,446	\$4,804.00	\$ 5,021.00	\$ 2,704.00	\$ (2,317.00)	-46.15%				
7	1-03-1100-51111-00-00000 REG PROG SICK DAY BUYBACK	\$7,212	\$7,024	\$7,858.00	\$ 7,957.00	\$ 8,822.00	\$ 865.00	10.87%				
8	1-01-1100-51120-00-00000 REG PROG SUP STAFF W/RETIRE	\$50,864	\$58,445	\$17,739.00	\$ 18,182.48	\$ -	\$ (18,182.48)	-100.00%				
9	1-02-1100-51120-00-00000 REG PROG SUP STAFF W/RETIRE	\$9,572	\$0	\$8,801.00	\$ -	\$ -	\$ -	0.00%				
10	1-03-1100-51120-00-00000 REG PROG SUP STAFF W/RETIRE	\$15,905	\$257	\$10,303.00	\$ -	\$ -	\$ -	0.00%				
11	1-01-1100-51130-00-00000 REG PROG SUP STAFF W/O RETIRE	\$0	\$13,501	\$5,136.00	\$ -	\$ -	\$ -	0.00%				
12	1-02-1100-51130-00-00000 OTHER PERSONNEL W/O RETIREMENT	\$7,820	\$6,080	\$8,801.00	\$ 9,021.03	\$ -	\$ (9,021.03)	-100.00%				
13	1-03-1100-51130-00-00000 OTHER PERSONNEL W/O RETIREMENT	\$26,784	\$26,639	\$10,303	\$ 10,560.58	\$ -	\$ (10,560.58)	-100.00%				
14	1-01-1100-51150-00-00000 REG PROG HEALTH INS BUYBACK	\$5,000	\$3,000	\$5,136	\$ 5,000.00	\$ 5,000.00	\$ -	0.00%				
15	1-02-1100-51150-00-00000 REG PROG HEALTH INS BUYBACK	\$0	\$1,350	\$1,860	\$ 1,860.00	\$ 1,860.00	\$ -	0.00%				
16	1-03-1100-51150-00-00000 REG PROG HEALTH INS BUYBACK	\$4,250	\$3,650	\$2,140	\$ 2,140.00	\$ 2,140.00	\$ -	0.00%				
17	1-01-1100-51160-00-00000 REG PROG TEAM LEADERS	\$8,400	\$8,400	\$7,400	\$ 8,400.00	\$ 8,400.00	\$ -	0.00%				
18	1-03-1100-51160-00-00000 REG PROG ACCREDITATION SALARIES	\$2,400	\$0	\$0	\$ 2,400.00	\$ -	\$ (2,400.00)	-100.00%				
19	1-01-1100-51200-00-00000 REG PROG SUBSTITUTES	\$7,353	\$4,550	\$38,073	\$ 25,000.00	\$ 25,000.00	\$ -	0.00%				
20	1-02-1100-51200-00-00000 REG PROG SUBSTITUTES	\$3,257	\$2,284	\$13,366	\$ 4,300.00	\$ 8,000.00	\$ 3,700.00	86.05%				
21	1-03-1100-51200-00-00000 REG PROG SUBSTITUTES	\$6,811	\$3,591	\$17,716	\$ 10,000.00	\$ 12,000.00	\$ 2,000.00	20.00%				
22	1-01-1100-51210-00-00000 LONG TERM SUBSTITUTES	\$29,555	\$9,512	\$15,000	\$ 15,000.00	\$ 15,000.00	\$ -	0.00%				
23	1-03-1100-51210-00-00000 LONG TERM SUBSTITUTES	\$9,986	\$27,670	\$10,000	\$ 10,000.00	\$ 10,000.00	\$ -	0.00%				
24	1-03-1100-51220-00-00000 REG PROG PASS PROGRAM	\$0	\$0	\$75	\$ 600.00	\$ -	\$ (600.00)	-100.00%				
25	1-01-1100-52110-00-00000 REG PROG HEALTH INSURANCE	\$306,977	\$306,169	\$250,418	\$ 236,477.76	\$ 271,949.42	\$ 35,471.66	15.00%	15% INCREASE		35471	
26	1-02-1100-52110-00-00000 REG PROG HEALTH INSURANCE	\$60,985	\$90,135	\$115,756	\$ 114,388.00	\$ 131,546.20	\$ 17,158.20	15.00%	15% INCREASE		17158	
27	1-03-1100-52110-00-00000 REG PROG HEALTH INSURANCE	\$166,573	\$165,855	\$174,482	\$ 159,509.00	\$ 183,435.35	\$ 23,926.35	15.00%	15% INCREASE		23926	
28	1-01-1100-52120-00-00000 REG PROG DENTAL INSURANCE	\$6,306	\$5,022	\$5,610	\$ 1,204.64	\$ 1,222.71	\$ 18.07	1.50%	1.5% INCREASE		18	
29	1-02-1100-52120-00-00000 REG PROG DENTAL INSURANCE	\$1,549	\$2,197	\$2,733	\$ 666.74	\$ 676.74	\$ 10.00	1.50%	1.5% INCREASE		10	
30	1-03-1100-52120-00-00000 REG PROG DENTAL INSURANCE	\$4,070	\$4,199	\$5,182	\$ 1,053.02	\$ 1,068.82	\$ 15.80	1.50%	1.5% INCREASE		16	
31	1-01-1100-52130-00-00000 REG PROG LIFE INSURANCE	\$2,291	\$2,291	\$2,116	\$ 2,097.00	\$ 2,136.47	\$ 39.47	1.88%	Salary x .003			
32	1-02-1100-52130-00-00000 REG PROG LIFE INSURANCE	\$617	\$845	\$862	\$ 889.00	\$ 1,160.13	\$ 271.13	30.50%	Salary x .003			
33	1-03-1100-52130-00-00000 REG PROG LIFE INSURANCE	\$1,416	\$1,556	\$1,456	\$ 1,422.00	\$ 1,868.80	\$ 446.80	31.42%	Salary x .003			
34	1-01-1100-52200-00-00000 REG PROG SOCIAL SEC	\$72,183	\$62,452	\$65,462	\$ 59,823.08	\$ 54,480.01	\$ (5,343.07)	-8.93%	Salary x .0765			
35	1-02-1100-52200-00-00000 REG PROG SOCIAL SEC	\$20,354	\$31,852	\$29,287	\$ 32,784.00	\$ 29,583.32	\$ (3,200.69)	-9.76%	Salary x .0765			
36	1-03-1100-52200-00-00000 REG PROG SOCIAL SEC	\$52,011	\$53,610	\$47,955	\$ 54,164.00	\$ 47,654.45	\$ (6,509.55)	-12.02%	Salary x .0765			
37	1-01-1100-52300-00-00000 REG PROG NH RETIREMENT	\$165,760	\$150,986	\$180,770	\$ 153,585.00	\$ 139,867.63	\$ (13,717.36)	-8.93%	Salary x .1964			
38	1-02-1100-52300-00-00000 REG PROG NH RETIREMENT	\$47,650	\$80,841	\$82,076	\$ 89,084.00	\$ 75,949.84	\$ (13,134.16)	-14.74%	Salary x .1964			
39	1-03-1100-52300-00-00000 REG PROG NH RETIREMENT	\$115,521	\$126,101	\$133,731	\$ 138,216.00	\$ 122,344.24	\$ (15,871.76)	-11.48%	Salary x .1964			
40	1-01-1100-52600-00-00000 REG PROG WORKERS COMP	\$3,860	\$2,214	\$0	\$ 2,869.00	\$ 1,481.29	\$ (1,387.71)	-48.37%	Salary x .00208			
41	1-02-1100-52600-00-00000 REG PROG WORKERS COMP	\$1,100	\$1,227	\$0	\$ 1,426.00	\$ 804.36	\$ (621.64)	-43.59%	Salary x .00208			
42	1-03-1100-52600-00-00000 REG PROG WORKERS COMP	\$2,800	\$2,024	\$0	\$ 2,365.00	\$ 1,295.70	\$ (1,069.30)	-45.21%	Salary x .00208			
43	1-01-1100-54300-00-00000 REG PROG REPAIRS/MAINT	\$7,131	\$889	\$200	\$ 5,700.00	\$ 4,000.00	\$ (1,700.00)	-29.82%				
44	1-02-1100-54300-00-00000 REG PROG REPAIRS/MAINT	\$1,973	\$451	\$258	\$ -	\$ -	\$ -	0.00%				
45	1-03-1100-54300-00-00000 REG PROG REPAIRS/MAINT	\$3,665	\$672	\$437	\$ -	\$ -	\$ -	0.00%				
46	1-03-1100-55600-00-00000 TUITION	\$17,739	\$13,165	\$13,984	\$ -			0.00%				
47	1-01-1100-56110-00-00000 REG PROG GEN SUPPLIES	\$17,011	\$17,915	\$17,547	\$ 30,600.00	\$ 30,800.00	\$ 200.00	0.65%	140 per student x 220 studnets			
48	1-02-1100-56110-00-00000 REG PROG GEN SUPPLIES	\$5,935	\$6,054	\$3,438	\$ 16,560.00	\$ 17,780.00	\$ 1,220.00	7.37%	140 per student x 127 students			
49	1-03-1100-56110-00-00000 REG PROG GEN SUPPLIES	\$13,637	\$9,263	\$8,305	\$ 23,920.00	\$ 24,000.00	\$ 80.00	0.33%	150 per student x 160 students			
50	1-01-1100-56150-00-00000 REG PROG CLRM SUPPLIES	\$15,988	\$25,420	\$21,895	\$ -	\$ -	\$ -	0.00%	moved to line 47			
51	1-02-1100-56150-00-00000 REG PROGR CLASSROOM SUPPLIES	\$4,892	\$9,099	\$7,747	\$ -	\$ -	\$ -	0.00%	moved to line 48			
52	1-03-1100-56150-00-00000 REG PROGR CLASSROOM SUPPLIES	\$15,314	\$21,263	\$10,811	\$ -	\$ -	\$ -	0.00%	moved to line 49			
53	1-01-1100-56410-00-00000 REG PROG BOOKS	\$242	\$321	\$4,111	\$ 3,800.00	\$ 4,000.00	\$ 200.00	5.26%				
54	1-02-1100-56410-00-00000 REG PROG BOOKS	\$760	\$1,706	\$0	\$ 412.00	\$ 412.00	\$ -	0.00%				
55	1-03-1100-56410-00-00000 REG PROG BOOKS	\$6,333	\$1,700	\$74	\$ -	\$ 3,500.00	\$ 3,500.00	0.00%	Geometry books			
56	1-01-1100-56420-00-00000 REG PROG ELECTRONIC INFO	\$45	\$0	\$0	\$ -	\$ -	\$ -	0.00%				

	PROPOSED BUDGET- VERSION 3 October 13, 2022										
	Account Number / Description	7/1/2019 - 6/30/2020	7/1/2020 - 6/30/2021	Final Expenditure of 2021-22	2022-23 Approved Budget	2023-24 proposed budget	variance	% change			
57	1-01-1100-56430-00-00000 REG PROG ELECTRONIC INFO				\$ -	\$ 3,338.00	\$ 3,338.00			Was in ESSER Grant- News LEA/ Wit and Wisdom	
58	1-01-1100-56430-00-00000 REG PROG ELECTRONIC INFO	\$4,764	\$4,750.00	\$4,150	\$ -	\$ 4,049.00	\$ 4,049.00	0.00%		Was in ESSER Grant- News LEA/ Wit and Wisdom	
59	1-01-1100-57330-00-00000 REG PROG REP. FURNITURE			\$9,565	\$ 7,400.00	\$ 10,000.00	\$ 2,600.00	35.14%		Replacement program plus bookshelves	
60	1-01-1100-57330-00-00000 REG PROG REP. FURNITURE			\$0	\$ 4,325.00	\$ 4,325.00	\$ -	0.00%		Replacement program	
61	1-01-1100-57330-00-00000 REG PROG REP. FURNITURE			\$0	\$ 7,400.00	\$ 7,400.00	\$ -	0.00%		Replacement program	
62	1-01-1100-58100-00-00000 REG PROG DUES/FEES	\$6,595	\$5,353	\$5,293	\$ 1,250.00	\$ 1,250.00	\$ -	0.00%			
63	1-02-1100-58100-00-00000 REG PROG DUES/FEES	\$1,597	\$1,541	\$1,979	\$ 1,800.00	\$ 1,800.00	\$ -	0.00%			
64	1-03-1100-58100-00-00000 REG PROG DUES/FEES	\$1,599	\$6,345	\$3,456	\$ 3,200.00	\$ 3,200.00	\$ -	0.00%			
65	1-01-1100-51100-00-00000 REG PROG TEACHERS SALARIES	\$0.00	\$0.00	\$0.00	\$ -	\$ 15,000.00	\$ 15,000.00			CODING PROGRAM- WAS IN ESSER GRANT	
66	1-01-1100-56110-00-00000 REG PROG GEN SUPPLIES	\$0	\$0	\$0	\$ -	\$ 15,000.00	\$ 15,000.00			CODING PROGRAM- WAS IN ESSER GRANT	
67	1-01-1100-52200-00-00000 REG PROG SOCIAL SECURITY					\$ 1,147.50	\$ 1,147.50			CODING PROGRAM- WAS IN ESSER GRANT	
68											
69	1200 SPEC ED										
70	1-01-1200-51100-00-00000 SPEC ED TEACHER SALARIES	\$374,402	\$377,219	\$441,153	\$ 449,411.00	\$ 403,037.00	\$ (46,374.00)	-10.32%			
71	1-02-1200-51100-00-00000 SPEC ED TEACHER SALARIES	\$93,199	\$143,602	\$64,045	\$ 67,045.00	\$ 150,640.00	\$ 83,595.00	124.68%		teacher in the wrong account last year	
72	1-03-1200-51100-00-00000 SPEC ED TEACHER SALARIES	\$160,022	\$171,247	\$155,312	\$ 185,767.00	\$ 171,142.00	\$ (14,625.00)	-7.87%			
73	1-01-1200-51111-00-00000 SPEC ED SICK DAY BUYBACK	\$1,770	\$2,052	\$1,332	\$ 4,645.00	\$ -	\$ (4,645.00)	-100.00%			
74	1-01-1200-51120-00-00000 SPEC ED SUP STAFF W/RETIRE	\$197,552	\$268,920	\$269,342	\$ 297,052.00	\$ 397,488.00	\$ 100,436.00	33.81%			
75	1-02-1200-51120-00-00000 SPEC ED SUP STAFF W/RETIRE	\$69,997	\$129,860	\$70,967	\$ 131,531.00	\$ 226,178.00	\$ 94,647.00	71.96%			\$ 143,804.00
76	1-03-1200-51120-00-00000 SPEC ED SUP STAFF W/RETIRE	\$115,930	\$124,793	\$126,187	\$ 185,495.00	\$ 134,216.00	\$ (51,279.00)	-27.64%			
77	1-01-1200-51130-00-00000 SPEC ED SUP STAFF W/O RETIRE	\$48,698	\$38,850	\$54,209	\$ 44,212.00	\$ -	\$ (44,212.00)	-100.00%			
78	1-02-1200-51130-00-00000 SPEC ED SUPT STAFF W/O RET	\$0	\$0	\$604	\$ 4,218.00	\$ -	\$ (4,218.00)	-100.00%			
79	1-03-1200-51130-00-00000 OTHER PERSONNEL W/O RETIREMENT	\$2,210	\$0	\$383	\$ 4,146.00	\$ -	\$ (4,146.00)	-100.00%			
80	1-02-1200-51150-00-00000 SPEC ED HEALTH INS BUYBACK	\$2,350	\$1,000	\$1,000	\$ 1,000.00	\$ 1,000.00	\$ -	0.00%			
81	1-03-1200-51150-00-00000 SPEC ED HEALTH INS BUYBACK	\$2,000	\$3,000	\$4,000	\$ 4,000.00	\$ 4,000.00	\$ -	0.00%			
82	1-01-1200-51170-00-00000 SPEC ED EXT YR PROG SALARIES	\$18,906	\$17,466	\$16,667	\$ 19,000.00	\$ 19,570.00	\$ 570.00	3.00%			
83	1-02-1200-51170-00-00000 SPEC ED EXT YR PROG SALARIES	\$6,937	\$7,078	\$3,137	\$ 9,000.00	\$ 9,270.00	\$ 270.00	3.00%			
84	1-03-1200-51170-00-00000 SPEC ED EXT YR PROG SALARIES	\$4,824	\$5,642	\$8,001	\$ 7,000.00	\$ 7,210.00	\$ 210.00	3.00%			
85	1-01-1200-52110-00-00000 SPEC ED HEALTH INSURANCE	\$150,961	\$141,342	\$101,126	\$ 107,467.27	\$ 123,587.36	\$ 16,120.09	15.00%	15% INCREASE		16120
86	1-02-1200-52110-00-00000 SPEC ED HEALTH INSURANCE	\$14,648	\$23,050	\$17,340	\$ 18,649.87	\$ 21,447.35	\$ 2,797.48	15.00%	15% INCREASE		2787
87	1-03-1200-52110-00-00000 SPEC ED HEALTH INSURANCE	\$54,857	\$39,926	\$13,688	\$ 14,609.07	\$ 16,800.43	\$ 2,191.36	15.00%	15% INCREASE		2191
88	1-01-1200-52120-00-00000 SPEC ED DENTAL INSURANCE	\$3,227	\$2,919	\$3,195	\$ 621.73	\$ 631.06	\$ 9.33	1.50%	1.5% INCREASE		9
89	1-02-1200-52120-00-00000 SPEC ED DENTAL INSURANCE	\$835	\$944	\$552	\$ 194.29	\$ 197.20	\$ 2.91	1.50%	1.5% INCREASE		3
90	1-03-1200-52120-00-00000 SPEC ED DENTAL INSURANCE	\$1,709	\$1,499	\$1,026	\$ 310.87	\$ 315.53	\$ 4.66	1.50%	1.5% INCREASE		5
91	1-01-1200-52130-00-00000 SPEC ED LIFE INSURANCE	\$767	\$644	\$699	\$ 773.00	\$ 1,209.11	\$ 436.11	56.42%	Salary x .003		
92	1-02-1200-52130-00-00000 SPEC ED LIFE INSURANCE	\$257	\$380	\$297	\$ 221.00	\$ 451.92	\$ 230.92	104.49%	Salary x .003		
93	1-03-1200-52130-00-00000 SPEC ED LIFE INSURANCE	\$400	\$439	\$347	\$ 442.00	\$ 513.43	\$ 71.43	16.16%	Salary x .003		
94	1-01-1200-52200-00-00000 SPEC ED SOCIAL SEC	\$47,163	\$51,801	\$58,221	\$ 34,379.94	\$ 30,832.33	\$ (3,547.61)	-10.32%	Salary x .0765		
95	1-02-1200-52200-00-00000 SPEC ED SOCIAL SEC	\$12,986	\$21,078	\$10,859	\$ 5,128.94	\$ 11,523.96	\$ 6,395.02	124.68%	Salary x .0765		
96	1-03-1200-52200-00-00000 SPEC ED SOCIAL SEC	\$20,950	\$22,509	\$22,035	\$ 14,211.18	\$ 13,092.36	\$ (1,118.81)	-7.87%	Salary x .0765		
97	1-01-1200-52300-00-00000 SPEC ED NH RETIREMENT	\$88,867	\$98,861	\$133,136	\$ 94,466.19	\$ 79,156.47	\$ (15,309.73)	-16.21%	Salary x .1964		
98	1-02-1200-52300-00-00000 SPEC ED NH RETIREMENT	\$25,473	\$41,622	\$24,515	\$ 14,092.86	\$ 29,585.70	\$ 15,492.84	109.93%	Salary x .1964		
99	1-03-1200-52300-00-00000 SPEC ED NH RETIREMENT	\$39,486	\$42,903	\$49,109	\$ 39,048.22	\$ 33,612.29	\$ (5,435.93)	-13.92%	Salary x .1964		
	1-01-1200-52200-00-00000 SPEC ED SOCIAL SEC SUP STAFF	\$ 15,112.73	\$ 20,572.38	\$ 20,604.66	\$ 22,724.48	\$ 30,407.83	\$ 7,683.35	33.81%	Salary x .0765		
	1-02-1200-52200-00-00000 SPEC ED SOCIAL SEC SUP STAFF	\$ 5,354.77	\$ 9,934.29	\$ 5,428.98	\$ 10,062.12	\$ 17,302.62	\$ 7,240.50	71.96%	Salary x .0765		
	1-03-1200-52200-00-00000 SPEC ED SOCIAL SEC SUP STAFF	\$ 8,868.65	\$ 9,546.66	\$ 9,653.31	\$ 14,190.37	\$ 10,267.52	\$ (3,922.84)	-27.64%	Salary x .0765		
	1-01-1200-52300-00-00000 SPEC ED NH RETIREMENT SUP STAFF	\$ 27,775.81	\$ 37,810.15	\$ 37,869.49	\$ 41,765.51	\$ 53,780.13	\$ 12,014.62	28.77%	Salary x .1353		
	1-02-1200-52300-00-00000 SPEC ED NH RETIREMENT SUP STAFF	\$ 9,841.58	\$ 18,258.32	\$ 9,977.96	\$ 18,493.26	\$ 30,601.88	\$ 12,108.62	65.48%	Salary x .1353		
	1-03-1200-52300-00-00000 SPEC ED NH RETIREMENT SUP STAFF	\$ 16,299.76	\$ 17,545.90	\$ 17,741.89	\$ 26,080.60	\$ 18,159.42	\$ (7,921.17)	-30.37%	Salary x .1353		
100	1-01-1200-52400-00-00000 SPEC ED TUITION REIMBURSE	\$563	\$75	\$0	\$ 1,500.00	\$ 1,500.00	\$ -	0.00%	For Director		
101	1-02-1200-52400-00-00000 SPEC ED TUITION REIMBURSE	\$191	\$33	\$0	\$ 600.00	\$ 600.00	\$ -	0.00%	For Director		
102	1-03-1200-52400-00-00000 SPEC ED TUITION REIMBURSE	\$371	\$42	\$0	\$ 233.00	\$ 233.00	\$ -	0.00%	For Director		
103	1-01-1200-52600-00-00000 SPEC ED WORKERS COMP	\$2,161	\$1,797	\$0	\$ 2,333.00	\$ 838.32	\$ (1,494.68)	-64.07%	Salary x .00208		
104	1-02-1200-52600-00-00000 SPEC ED WORKERS COMP	\$750	\$784	\$0	\$ 870.00	\$ 313.33	\$ (556.67)	-63.98%	Salary x .00208		
105	1-03-1200-52600-00-00000 SPEC ED WORKERS COMP	\$975	\$653	\$0	\$ 1,114.00	\$ 355.98	\$ (758.02)	-68.05%	Salary x .00208		
106	1-01-1200-53300-00-00000 SPEC ED PROFESSIONAL SERVICES	\$11,837	\$7,599	\$16,457	\$ 16,457.00	\$ 16,457.00	\$ -	0.00%	Required per IEP		

	PROPOSED BUDGET- VERSION 3 October 13, 2022											
	Account Number / Description	7/1/2019 - 6/30/2020	7/1/2020 - 6/30/2021	Final Expenditure of 2021-22	2022-23 Approved Budget	2023-24 proposed budget	variance	% change				
165	1430 SUMMER SCHOOL											
166	1-01-1430-51110-00-00000 DRAKE FIELD SUMMER PRGR SALARY	\$7,000	\$0	\$4,900	\$ -	\$ 5,000.00	\$ 5,000.00	100.00%	Per request of Drake Field Summer Rec.			
167												
168	2113 SOCIAL WORKER SERVICES											
169	1-01-2113-51100-00-00000 SOCIAL WORK SALARIES	\$0	\$12,544	\$0	\$ -	\$ -	\$ -	0.00%				
170	1-02-2113-51100-00-00000 SOCIAL WORK SALARIES	\$0	\$4,390	\$0	\$ -	\$ -	\$ -	0.00%				
171	1-03-2113-51100-00-00000 SOCIAL WORK SALARIES	\$0	\$8,153	\$0	\$ -	\$ -	\$ -	0.00%				
172	1-01-2113-52110-00-00000 SOCIAL WORK HEALTH INSURANCE	\$0	\$6,249	\$0	\$ -	\$ -	\$ -	0.00%				
173	1-02-2113-52110-00-00000 SOCIAL WORK HEALTH INSURANCE	\$0	\$2,187	\$0	\$ -	\$ -	\$ -	0.00%				
174	1-03-2113-52110-00-00000 SOCIAL WORK HEALTH INSURANCE	\$0	\$4,062	\$0	\$ -	\$ -	\$ -	0.00%				
175	1-01-2113-52130-00-00000 SOCIAL WORK LIFE INSURANCE	\$0	\$44	\$0	\$ -	\$ -	\$ -	0.00%				
176	1-02-2113-52130-00-00000 SOCIAL WORK LIFE INSURANCE	\$0	\$4	\$0	\$ -	\$ -	\$ -	0.00%				
177	1-03-2113-52130-00-00000 SOCIAL WORK LIFE INSURANCE	\$0	\$7	\$0	\$ -	\$ -	\$ -	0.00%				
178	1-01-2113-52200-00-00000 SOCIAL WORK SOCIAL SECURITY	\$0	\$882	\$0	\$ -	\$ -	\$ -	0.00%				
179	1-02-2113-52200-00-00000 SOCIAL WORK SOCIAL SECURITY	\$0	\$309	\$0	\$ -	\$ -	\$ -	0.00%				
180	1-03-2113-52200-00-00000 SOCIAL WORK SOCIAL SECURITY	\$0	\$573	\$0	\$ -	\$ -	\$ -	0.00%				
181	1-01-2113-52300-00-00000 SOCIAL WORK NH RETIREMENT	\$0	\$2,232	\$0	\$ -	\$ -	\$ -	0.00%				
182	1-02-2113-52300-00-00000 SOCIAL WORK NH RETIREMENT	\$0	\$781	\$0	\$ -	\$ -	\$ -	0.00%				
183	1-03-2113-52300-00-00000 SOCIAL WORK NH RETIREMENT	\$0	\$1,450	\$0	\$ -	\$ -	\$ -	0.00%				
184	1-01-2113-52600-00-00000 SOCIAL WORK WORKER'S COMP	\$0	\$34	\$0	\$ -	\$ -	\$ -	0.00%				
185	1-02-2113-52600-00-00000 SOCIAL WORK WORKER'S COMP	\$0	\$12	\$0	\$ -	\$ -	\$ -	0.00%				
186												
187	2120 GUIDANCE											
188	1-01-2120-51100-00-00000 GUIDANCE SALARIES	\$64,311	\$66,779	\$69,330	\$ 69,330.00	\$ 71,654.00	\$ 2,324.00	3.35%				
189	1-02-2120-51100-00-00000 GUIDANCE SALARIES	\$49,447	\$41,453	\$23,298	\$ 38,877.00	\$ 28,284.00	\$ (10,593.00)	-27.25%				
190	1-03-2120-51100-00-00000 GUIDANCE SALARIES	\$93,142	\$76,299	\$43,075	\$ 72,200.00	\$ 37,492.00	\$ (34,708.00)	-48.07%				
191	1-01-2120-51111-00-00000 GUIDANCE SICK DAY BUYBACK	\$2,259	\$2,391	\$2,304	\$ 2,811.00	\$ 2,811.00	\$ -	0.00%				
192	1-02-2120-51111-00-00000 GUIDANCE SICK DAY BUYBACK	\$472	\$1,074	\$1,116	\$ 1,116.00	\$ 1,116.00	\$ -	0.00%				
193	1-03-2120-51111-00-00000 GUIDANCE SICK DAY BUYBACK	\$876	\$1,424	\$1,480	\$ 1,480.00	\$ 1,480.00	\$ -	0.00%				
194	1-02-2120-51120-00-00000 GUIDANCE SUP STAFF SALARY	\$9,328	\$13,912	\$0	\$ -	\$ 29,775.00	\$ 29,775.00	100.00%				
195	1-03-2120-51120-00-00000 GUIDANCE SUP STAFF SALARY	\$19,207	\$25,836	\$530	\$ 24,491.06	\$ 39,468.00	\$ 14,976.94	61.15%				
196	1-01-2120-52110-00-00000 GUIDANCE HEALTH INS	\$24,669	\$24,946	\$25,249	\$ 21,062.41	\$ 24,221.77	\$ 3,159.36	15.00%	15% INCREASE		3159	
197	1-02-2120-52110-00-00000 GUIDANCE HEALTH INS	\$22,789	\$26,075	\$20,477	\$ 27,919.70	\$ 32,107.66	\$ 4,187.96	15.00%	15% INCREASE		4187	
198	1-03-2120-52110-00-00000 GUIDANCE HEALTH INS	\$42,322	\$49,773	\$27,586	\$ 28,413.58	\$ 32,675.62	\$ 4,262.04	15.00%	15% INCREASE		4252	
199	1-03-2120-52100-00-00000 GUIDANCE SUP STAFF HEALTH INSURANCE			\$25,199	\$ 24,443.03	\$ 28,109.48	\$ 3,666.45	15.00%	15% INCREASE		3666	
200	1-02-2120-52120-00-00000 GUIDANCE DENTAL INSURANCE	\$159	\$166	\$239	\$ 163.23	\$ 165.68	\$ 2.45	1.50%	1.5% INCREASE		2	
201	1-03-2120-52120-00-00000 GUIDANCE DENTAL INSURANCE	\$296	\$308	\$405	\$ 303.06	\$ 307.61	\$ 4.55	1.50%	1.5% INCREASE		5	
202	1-03-2120-52120-00-00000 GUIDANCE SUP STAFF DENTAL			\$2,041	\$ 2,010.39	\$ 2,040.55	\$ 30.16	1.50%	1.5% INCREASE		31	
203	1-01-2120-52130-00-00000 GUIDANCE LIFE INSURANCE	\$101	\$110	\$110	\$ 110.00	\$ 214.96	\$ 104.96	95.42%	Salary x .003			
204	1-02-2120-52130-00-00000 GUIDANCE LIFE INSURANCE	\$71	\$84	\$48	\$ 77.00	\$ 84.85	\$ 7.85	10.20%	Salary x .003			
205	1-03-2120-52130-00-00000 GUIDANCE LIFE INSURANCE	\$132	\$155	\$89	\$ 144.00	\$ 112.48	\$ (31.52)	-21.89%	Salary x .003			
206	1-03-2120-52130-00-00000 GUIDANCE SUP STAFF LIFE INSURANCE			\$77	\$ 77.00	\$ 207.73	\$ 130.73	169.78%				
207	1-01-2120-52200-00-00000 GUIDANCE SOCIAL SECURITY	\$4,854	\$4,951	\$5,151	\$ 5,303.75	\$ 5,481.53	\$ 177.79	3.35%	Salary x .0765			
208	1-02-2120-52200-00-00000 GUIDANCE SOCIAL SECURITY	\$4,243	\$3,950	\$3,403	\$ 2,974.09	\$ 2,163.73	\$ (810.36)	-27.25%	Salary x .0765			
209	1-03-2120-52200-00-00000 GUIDANCE SOCIAL SECURITY	\$8,123	\$7,240	\$4,652	\$ 5,523.30	\$ 2,868.14	\$ (2,655.16)	-48.07%	Salary x .0765			
210	1-02-2120-52200-00-00000 GUIDANCE SUP STAFF SOCIAL SEC MS			\$0		\$ 2,277.79			Salary x .1964			
211	1-03-2120-52200-00-00000 GUIDANCE SUP STAFF SOCIAL SEC HS			\$0	\$ 1,873.57	\$ 3,019.30	\$ 1,145.74	61.15%	Salary x .1964			
212	1-01-2120-52300-00-00000 GUIDANCE NH RETIREMENT	\$11,849	\$12,617	\$14,994	\$ 14,573.17	\$ 12,639.77	\$ (1,933.40)	-13.27%	Salary x .1964			
213	1-02-2120-52300-00-00000 GUIDANCE NH RETIREMENT	\$9,685	\$9,029	\$6,140	\$ 8,171.95	\$ 4,989.30	\$ (3,182.65)	-38.95%				
214	1-03-2120-52300-00-00000 GUIDANCE NH RETIREMENT	\$18,324	\$16,634	\$10,179	\$ 15,176.44	\$ 6,613.59	\$ (8,562.85)	-56.42%				
215	1-02-2120-52300-00-00000 GUIDANCE SUP STAFF NH RETIREMENT MS			\$0		\$ 4,028.56	\$ 4,028.00	100.00%	salary x .1353			
216	1-03-2120-52300-00-00000 GUIDANCE SUP STAFF NH RETIREMENT HS			\$0	\$ 3,443.44	\$ 5,340.02	\$ 1,896.58	55.08%	salary x .1353			
217	1-01-2120-52600-00-00000 GUIDANCE WORKERS COMP	\$250	\$189	\$0	\$ 219.00	\$ 214.96	\$ (4.04)	-1.84%				
218	1-02-2120-52600-00-00000 GUIDANCE WORKERS COMP	\$225	\$152	\$0	\$ 161.00	\$ 165.00	\$ 4.00	2.48%				
219	1-03-2120-52600-00-00000 GUIDANCE WORKERS COMP	\$440	\$304	\$0	\$ 317.00	\$ 302.00	\$ (15.00)	-4.73%				
220	1-03-2120-52600-00-00000 GUIDANCE SUP STAFF WORKMANS COMP			\$0	\$ 161.00	\$ 82.09	\$ (78.91)	-49.01%				
221	1-02-2120-53300-00-00000 GUIDANCE PROFESSIONAL SERVICES	\$0	\$0	\$0	\$ 4,250.00	\$ 4,250.00	\$ -	0.00%	6th grade trip			

	PROPOSED BUDGET- VERSION 3 October 13, 2022											
	Account Number / Description	7/1/2019 - 6/30/2020	7/1/2020 - 6/30/2021	Final Expenditure of 2021-22	2022-23 Approved Budget	2023-24 proposed budget	variance	% change				
222	1-03-2120-53300-00-00000 GUIDANCE PROFESSIONAL SERVICES	\$1,875	\$0	\$6,000	\$ 3,450.00	\$ 3,450.00	\$ -	0.00%	9th grade trip			
223	1-03-2120-53400-00-00000 GUIDANCE TECH SERVICE	\$1,904	\$337	\$1,288	\$ 4,258.00	\$ 4,258.00	\$ -	0.00%	College Board testing			
224	1-03-2120-54490-00-00000 GUIDANCE RENTAL OTH EQUIP	\$44	\$46	\$46	\$ 44.00	\$ 44.00	\$ -	0.00%				
225	1-02-2120-55800-00-00000 GUIDANCE TRAVEL	\$18	\$13	\$18	\$ 200.00	\$ 100.00	\$ (100.00)	-50.00%				
226	1-03-2120-55800-00-00000 GUIDANCE TRAVEL	\$111	\$17	\$22	\$ 400.00	\$ 200.00	\$ (200.00)	-50.00%				
227	1-01-2120-56110-00-00000 GUIDANCE GENERAL SUPPLIES			\$0		\$ 500.00	\$ 500.00	100.00%				
228	1-02-2120-56110-00-00000 GUIDANCE GEN SUPPLIES	\$312	\$199	\$198	\$ 200.00	\$ 200.00	\$ -	0.00%				
229	1-03-2120-56110-00-00000 GUIDANCE GEN SUPPLIES	\$2,114	\$3,026	\$2,906	\$ 3,700.00	\$ 4,700.00	\$ 1,000.00	27.03%	SAT Prep books			
230	1-02-2120-58100-00-00000 GUIDANCE DUES/FEES	\$0	\$0	\$0	\$ 269.00	\$ 500.00	\$ 231.00	85.87%				
231	1-03-2120-58100-00-00000 GUIDANCE DUES/FEES	\$727	\$0	\$800	\$ 269.00	\$ 269.00	\$ -	0.00%				
232												
233	2130 HEALTH											
234	1-01-2130-51100-00-00000 HEALTH SERVICES SALARIES	\$40,406	\$40,010	\$38,143	\$ 38,030.00	\$ 44,118.00	\$ 6,088.00	16.01%				
235	1-02-2130-51100-00-00000 HEALTH SERVICES SALARIES	\$14,895	\$15,140	\$15,863	\$ 15,587.00	\$ 20,785.00	\$ 5,198.00	33.35%				
236	1-03-2130-51100-00-00000 HEALTH SERVICES SALARIES	\$27,663	\$29,180	\$29,128	\$ 28,948.00	\$ 27,552.00	\$ (1,396.00)	-4.82%				
237	1-01-2130-52110-00-00000 HEALTH SERVICES HEALTH INS	\$24,588	\$24,946	\$12,027	\$ 11,249.01	\$ 12,936.36	\$ 1,687.35	15.00%	15% INCREASE		1687	
238	1-02-2130-52110-00-00000 HEALTH SERVICES HEALTH INS	\$0	\$7,262	\$10,857	\$ 10,531.24	\$ 12,110.93	\$ 1,579.69	15.00%	15% INCREASE		1579	
239	1-03-2130-52110-00-00000 HEALTH SERVICES HEALTH INS	\$0	\$12,138	\$14,392	\$ 13,959.84	\$ 16,053.82	\$ 2,093.98	15.00%	15% INCREASE		2094	
240	1-01-2130-52120-00-00000 HEALTH SERVICES DENTAL	\$456	\$473	\$307	\$ 163.23	\$ 165.68	\$ 2.45	1.50%	1.5% INCREASE		2	
241	1-03-2130-52120-00-00000 HEALTH SERVICES DENTAL	\$0	\$395	\$307	\$ 466.00	\$ 472.99	\$ 6.99	1.50%	1.5% INCREASE		7	
242	1-01-2130-52130-00-00000 HEALTH SERVICES LIFE INS	\$101	\$129	\$110	\$ 110.00	\$ 115.00	\$ 5.00	4.55%	Salary x .003			
243	1-02-2130-52130-00-00000 HEALTH SERVICES LIFE INS	\$35	\$35	\$39	\$ 39.00	\$ 43.00	\$ 4.00	10.26%	Salary x .003			
244	1-03-2130-52130-00-00000 HEALTH SERVICES LIFE INS	\$66	\$66	\$72	\$ 72.00	\$ 70.00	\$ (2.00)	-2.78%	Salary x .003			
245	1-01-2130-52200-00-00000 HEALTH SERVICE SOC SEC	\$2,758	\$2,591	\$2,720	\$ 2,909.30	\$ 3,375.03	\$ 465.73	16.01%	Salary x .0765			
246	1-02-2130-52200-00-00000 HEALTH SERVICES SOC SEC	\$1,166	\$1,033	\$1,059	\$ 1,192.00	\$ 1,590.05	\$ 398.05	33.39%	Salary x .0765			
247	1-03-2130-52200-00-00000 HEALTH SERVICES SOC SEC	\$2,166	\$1,988	\$1,947	\$ 2,215.00	\$ 2,107.73	\$ (107.27)	-4.84%	Salary x .0765			
248	1-01-2130-52300-00-00000 HEALTH SERVICES NH RETIRE	\$7,192	\$7,319	\$8,018	\$ 7,993.91	\$ 8,664.78	\$ 670.87	8.39%	Salary x .1964			
249	1-02-2130-52300-00-00000 HEALTH SERVICES NH RETIRE	\$2,661	\$2,755	\$3,307	\$ 3,276.00	\$ 3,408.74	\$ 132.74	4.05%	Salary x .1964			
250	1-03-2130-52300-00-00000 HEALTH SERVICES NH RETIRE	\$4,943	\$5,188	\$6,072	\$ 6,085.00	\$ 5,411.21	\$ (673.79)	-11.07%	Salary x .1964			
251	1-01-2130-52600-00-00000 HEALTH SERVICES WORKERS COMP	\$150	\$109	\$0	\$ 127.00	\$ 91.77	\$ (35.23)	-27.74%	Salary x .00208			
252	1-02-2130-52600-00-00000 HEALTH SERVICES WORKERS COMP	\$57	\$41	\$0	\$ 47.00	\$ 43.23	\$ (3.77)	-8.02%	Salary x .00208			
253	1-03-2130-52600-00-00000 HEALTH SERVICES WORKERS COMP	\$105	\$79	\$0	\$ 88.00	\$ 57.31	\$ (30.69)	-34.88%	Salary x .00208			
254	1-01-2130-53300-00-00000 HEALTH SERVICES PROF SERV	\$348	\$0	\$1,933	\$ 1,000.00	\$ 1,000.00	\$ -	0.00%				
255	1-02-2130-53300-00-00000 HEALTH SERVICES PROF SERV	\$523	\$175	\$355	\$ 1,020.00	\$ 1,020.00	\$ -	0.00%				
256	1-03-2130-53300-00-00000 HEALTH SERVICES PROF SERV	\$971	\$231	\$471	\$ 1,980.00	\$ 1,980.00	\$ -	0.00%				
257	1-01-2130-54300-00-00000 HEALTH SERVICES REPAIRS/MAINT	\$0	\$0	\$91	\$ 625.00	\$ 400.00	\$ (225.00)	-36.00%	Calibration of equipment			
258	1-02-2130-54300-00-00000 HEALTH SERVICES REPAIRS/MAINT	\$105	\$129	\$129	\$ 150.00	\$ 150.00	\$ -	0.00%	Calibration of equipment			
259	1-03-2130-54300-00-00000 HEALTH SERVICES REPAIRS/MAINT	\$195	\$171	\$177	\$ 250.00	\$ 250.00	\$ -	0.00%	Calibration of equipment			
260	1-01-2130-56110-00-00000 HEALTH SERVICES SUPPLIES	\$1,585	\$2,543	\$2,126	\$ 2,500.00	\$ 3,000.00	\$ 500.00	20.00%	No ESSER funds for COVID supplies			
261	1-02-2130-56110-00-00000 HEALTH SERVICES SUPPLIES	\$602	\$632	\$1,011	\$ 871.00	\$ 1,201.00	\$ 330.00	37.89%	No ESSER funds for COVID supplies			
262	1-03-2130-56110-00-00000 HEALTH SERVICES SUPPLIES	\$1,120	\$865	\$1,318	\$ 1,690.00	\$ 2,360.00	\$ 670.00	39.64%	No ESSER funds for COVID supplies			
263	1-01-2130-58100-00-00000 HEALTH SERVICES DUES/FEES	\$150	\$0	\$324	\$ 174.00	\$ 300.00	\$ 126.00	72.41%	Nures Associaiton			
264	1-02-2130-58100-00-00000 HEALTH SERVICES DUES/FEES	\$0	\$61	\$65	\$ 62.00	\$ 100.00	\$ 38.00	61.29%	Nures Associaiton			
265	1-03-2130-58100-00-00000 HEALTH SERVICES DUES/FEES	\$0	\$89	\$86	\$ 112.00	\$ 200.00	\$ 88.00	78.57%	Nures Associaiton			
266												
267	2140 PSYCHOLOGICAL SERVICES											
268	1-01-2140-53300-00-00000 PSYCH SERVICES PROF SERV	\$112,130	\$120,066	\$60,788	\$ -	\$ -						
269												
270	2150 SPEECH/LANGUAGE SERVICES											
271	1-01-2150-51100-00-00000 SPEECH/LANGUAGE SALARY	\$56,000	\$58,607	\$57,120	\$ 58,833.00	\$ 60,303.83	\$ 1,470.83	2.50%				
272	1-02-2150-51100-00-00000 SPEECH/LANGUAGE SALARY	\$7,000	\$7,140	\$7,140	\$ 7,354.00	\$ 7,537.85	\$ 183.85	2.50%				
273	1-03-2150-51100-00-00000 SPEECH/LANGUAGE SALARY	\$7,000	\$7,165	\$7,140	\$ 7,354.00	\$ 7,537.85	\$ 183.85	2.50%				
274	1-01-2150-52110-00-00000 SPEECH/LANGUAGE HEALTH INS	\$0	\$0	\$6,061	\$ 5,808.13	\$ 6,679.35	\$ 871.22	15.00%	15% INCREASE		871	
275	1-02-2150-52110-00-00000 SPEECH/LANGUAGE HEALTH INS	\$2,114	\$2,589	\$758	\$ 726.03	\$ 834.93	\$ 108.90	15.00%	15% INCREASE		109	
276	1-03-2150-52110-00-00000 SPEECH/LANGUAGE HEALTH INS	\$3,925	\$4,809	\$758	\$ 726.03	\$ 834.93	\$ 108.90	15.00%	15% INCREASE		109	
277	1-01-2150-52130-00-00000 SPEECH/LANGUAGE LIFE INS	\$74	\$89	\$81	\$ 83.43	\$ 100.00	\$ 16.57	19.86%	Salary x .003			
278	1-02-2150-52130-00-00000 SPEECH/LANGUAGE LIFE INS	\$9	\$11	\$17	\$ 40.14	\$ 15.00	\$ (25.14)	-62.63%	Salary x .003			
279	1-03-2150-52130-00-00000 SPEECH/LANGUAGE LIFE INSURANCE	\$9	\$10	\$11	\$ 74.16	\$ 15.00	\$ (59.16)	-79.77%	Salary x .003			

	PROPOSED BUDGET- VERSION 3 October 13, 2022											
	Account Number / Description	7/1/2019 - 6/30/2020	7/1/2020 - 6/30/2021	Final Expenditure of 2021-22	2022-23 Approved Budget	2023-24 proposed budget	variance	% change				
280	1-01-2150-52200-00-00000 SPEECH/LANGUAGE SOCIAL SEC	\$4,052	\$4,250	\$4,177	\$ 4,500.72	\$ 4,613.24	\$ 112.52	2.50%	Salary x .0765			
281	1-02-2150-52200-00-00000 SPEECH/LANGUAGE SOCIAL SEC	\$506	\$517	\$531	\$ 562.00	\$ 576.65	\$ 14.65	2.61%	Salary x .0765			
282	1-03-2150-52200-00-00000 SPEECH/LANGUAGE FICA	\$506	\$519	\$531	\$ 562.00	\$ 576.65	\$ 14.65	2.61%	Salary x .0765			
283	1-01-2150-52300-00-00000 SPEECH/LANGUAGE NH RETIRE	\$9,970	\$10,414	\$11,988	\$ 12,367.00	\$ 8,159.11	\$ (4,207.89)	-34.03%	Salary x .1353			
284	1-02-2150-52300-00-00000 SPEECH/LANGUAGE NH RETIRE	\$1,245	\$1,268	\$1,518	\$ 1,546.00	\$ 1,019.87	\$ (526.13)	-34.03%	Salary x .1353			
285	1-03-2150-52300-00-00000 SPEECH/LANGUAGE NH RETIRE	\$1,245	\$1,273	\$1,518	\$ 1,546.00	\$ 1,019.87	\$ (526.13)	-34.03%	Salary x .1353			
286	1-01-2150-52600-00-00000 SPEECH/LANGUAGE WORKER'S COMP	\$0	\$160	\$0	\$ 173.00	\$ 125.43	\$ (47.57)	-27.50%	Salary x .00208			
287	1-02-2150-52600-00-00000 SPEECH/LANGUAGE WORKER'S COMP	\$0	\$19	\$0	\$ 22.00	\$ 15.68	\$ (6.32)	-28.73%	Salary x .00208			
288	1-03-2150-52600-00-00000 SPEECH LANGUAGE WORKER'S COMP	\$0	\$20	\$0	\$ 22.00	\$ 15.68	\$ (6.32)	-28.73%	Salary x .00208			
289	1-01-2150-53300-00-00000 SPEECH/LANGUAGE PROF SERVICES	\$116,469	\$139,806	\$119,459	\$ 124,458.00	\$ 120,598.00	\$ (3,860.00)	-3.10%	Required per IEP			
290	1-02-2150-53300-00-00000 SPEECH/LANGUAGE PROF SERVICES	\$1,304	\$8,282	\$18,537	\$ 20,743.00	\$ 22,672.00	\$ 1,929.00	9.30%	Required per IEP			
291	1-03-2150-53300-00-00000 SPEECH/LANGUAGE PROF SERVICES	\$2,136	\$3,238	\$9,458	\$ 20,743.00	\$ 22,672.00	\$ 1,929.00	9.30%	Required per IEP			
292												
293	2160 P/T SERVICES											
294	1-01-2160-53300-00-00000 PT PROF SERVICES	\$21,297	\$16,725	\$29,237	\$ 25,000.00	\$ 25,755.00	\$ 755.00	3.02%	Required per IEP			
295	1-02-2160-53300-00-00000 PT PROF SERVICES	\$1,984	\$4,135	\$7,111	\$ 2,000.00	\$ 2,060.00	\$ 60.00	3.00%	Required per IEP			
296	1-03-2160-53300-00-00000 PT PROF SERVICES	\$0	\$0	\$0	\$ 5,000.00	\$ 5,150.00	\$ 150.00	3.00%	Required per IEP			
297												
298	TOTAL 2160 P/T SERVICES	\$23,281	\$20,860									
299	2163 OCCUPATIONAL THERAPY											
300	1-01-2163-53300-00-00000 OT PROF SERVICES	\$127,393	\$140,275	\$131,106	\$ 133,478.00	\$ 153,016.00	\$ 19,538.00	14.64%	Required per IEP			
301	1-02-2163-53300-00-00000 OCCUPATIONAL THERAPY SERVICES	\$4,802	\$13,336	\$13,184	\$ 9,000.00	\$ 10,200.00	\$ 1,200.00	13.33%	Required per IEP			
302	1-03-2163-53300-00-00000 OCCUP THERAPY SERVICES	\$2,251	\$1,615	\$4,059	\$ 4,000.00	\$ 6,800.00	\$ 2,800.00	70.00%	Required per IEP			
303												
304	2190 OTHER SUPPORT SERVICES-VISION											
305	1-01-2190-53300-00-00000 PROFESSIONAL SERVICES	\$8,219	\$5,534	\$5,362	\$ 7,308.00	\$ 7,457.00	\$ 149.00	2.04%	Required per IEP			
306	1-02-2190-53300-00-00000 OTHER SUPPORT SERV CONSULTANT	\$207	\$0	\$608	\$ 4,222.00	\$ 2,500.00	\$ (1,722.00)	-40.79%	Required per IEP			
307	1-03-2190-53300-00-00000 OTHER SUPPORT SERVICES CONSULTANT	\$1,766	\$0	\$1,501	\$ 4,222.00	\$ 2,500.00	\$ (1,722.00)	-40.79%	Required per IEP			
308												
309	2210 PROFESSIONAL DEVELOPMENT											
310	1-01-2210-51100-00-00000 IMPR OF INSTR SALARIES	\$4,250	\$4,038	\$6,456	\$ 10,000.00	\$ 10,000.00	\$ -	0.00%	Required by CBA			
311	1-02-2210-51100-00-00000 IMPR OF INSTR SALARIES	\$1,952	\$763	\$820	\$ 2,000.00	\$ 2,000.00	\$ -	0.00%	Required by CBA			
312	1-03-2210-51100-00-00000 IMPR OF INSTR SALARIES	\$5,886	\$3,788	\$8,629	\$ 9,000.00	\$ 9,000.00	\$ -	0.00%	Required by CBA			
313	1-01-2210-52200-00-00000 IMPROVE OF INSTR SOC SEC	\$286	\$291	\$476	\$ 765.00	\$ 765.00	\$ -	0.00%				
314	1-02-2210-52200-00-00000 IMPROVE OF INSTR SOC SEC	\$138	\$57	\$52	\$ 153.00	\$ 153.00	\$ -	0.00%				
315	1-03-2210-52200-00-00000 IMPROVE OF INSTR SOC SEC	\$405	\$279	\$632	\$ 689.00	\$ 689.00	\$ -	0.00%				
316	1-01-2210-52300-00-00000 IMPROVE OF INSTR RETIRE	\$641	\$585	\$1,446	\$ 2,102.00	\$ 1,964.00	\$ (138.00)	-6.57%				
317	1-02-2210-52300-00-00000 IMPROVE OF INSTR RETIRE	\$337	\$102	\$181	\$ 420.00	\$ 392.80	\$ (27.20)	-6.48%				
318	1-03-2210-52300-00-00000 IMPROVE OF INSTR RETIRE	\$967	\$540	\$1,817	\$ 1,892.00	\$ 1,767.60	\$ (124.40)	-6.58%				
319	1-01-2210-52400-00-00000 IMPR OF INSTR TUITION REIMB	\$8,663	\$3,179	\$11,326	\$ 7,000.00	\$ 7,000.00	\$ -	0.00%	Required by CBA			
320	1-02-2210-52400-00-00000 IMPR OF INSTR TUITION REIMB	\$690	\$1,976	\$530	\$ 3,000.00	\$ 3,000.00	\$ -	0.00%	Required by CBA			
321	1-03-2210-52400-00-00000 IMPR OF INSTR TUITION REIMB	\$5,296	\$2,026	\$1,106	\$ 10,000.00	\$ 10,000.00	\$ -	0.00%	Required by CBA			
322	1-01-2210-53220-00-00000 IMPR OF INSTR PROF SERV INSTR	\$8,569	\$5,023	\$1,398	\$ 36,884.00	\$ 37,000.00	\$ 116.00	0.31%	Continued Professinal Development for Reading			
323	1-02-2210-53220-00-00000 IMPR OF INSTR PROF SERV INSTR	\$134	\$1,056	\$467	\$ 1,000.00	\$ 1,000.00	\$ -	0.00%				
324	1-03-2210-53220-00-00000 IMPR OF INSTR PROF SERV INSTR	\$1,050	\$2,968	\$1,527	\$ 3,000.00	\$ 3,000.00	\$ -	0.00%				
325	1-01-2210-55800-00-00000 IMPR OF INSTR TRAVEL	\$3,852	\$0	\$2,200	\$ 2,200.00	\$ 1,000.00	\$ (1,200.00)	-54.55%				
326	1-02-2210-55800-00-00000 IMPR OF INSTR TRAVEL	\$0	\$0	\$2,000	\$ 2,000.00	\$ 470.00	\$ (1,530.00)	-76.50%				
327	1-03-2210-55800-00-00000 IMPR OF INSTR TRAVEL	\$0	\$0	\$600	\$ 600.00	\$ 530.00	\$ (70.00)	-11.67%				
328	1-01-2210-56410-00-00000 IMPR OF INSTR BOOKS	\$361	\$17	\$0	\$ -	\$ -	\$ -	0.00%				
329												
330	2220 MEDIA											
331	1-01-2220-51100-00-00000 MEDIA TEACHERS SALARY	\$83,887	\$76,240	\$8,861	\$ 41,819.00	\$ 36,475.00	\$ (5,344.00)	-12.78%				
332	1-02-2220-51100-00-00000 MEDIA SALARIES	\$20,113	\$23,910	\$20,940	\$ 25,264.00	\$ 21,018.00	\$ (4,246.00)	-16.81%				
333	1-03-2220-51100-00-00000 MEDIA SALARIES	\$37,354	\$32,576	\$27,758	\$ 33,490.00	\$ 25,906.00	\$ (7,584.00)	-22.65%				
334	1-01-2220-51111-00-00000 MEDIA SICK DAY BUYBACK	\$0	\$0	\$0	\$ 1,954.00	\$ -	\$ (1,954.00)	-100.00%				
335	1-02-2220-51111-00-00000 MEDIA SICK DAY BUYBACK	\$680	\$0	\$344	\$ -	\$ -	\$ -	0.00%				
336	1-03-2220-51111-00-00000 MEDIA SICK DAY BUYBACK	\$1,263	\$0	\$456	\$ -	\$ -	\$ -	0.00%				

	PROPOSED BUDGET- VERSION 3 October 13, 2022											
	Account Number / Description	7/1/2019 - 6/30/2020	7/1/2020 - 6/30/2021	Final Expenditure of 2021-22	2022-23 Approved Budget	2023-24 proposed budget	variance	% change				
337	1-01-2220-52110-00-00000 MEDIA HEALTH INSURANCE	\$15,228	\$18,479	\$5,247	\$ 24,443.03	\$ 28,109.48	\$ 3,666.45	15.00%	15% increase in premium estimated		3666	
338	1-02-2220-52110-00-00000 MEDIA HEALTH INSURANCE	\$6,396	\$8,162	\$2,496	\$ 10,510.00	\$ 12,086.50	\$ 1,576.50	15.00%	15% increase in premium estimated		1576	
339	1-03-2220-52110-00-00000 MEDIA HEALTH INSURANCE	\$11,878	\$15,158	\$3,308	\$ 13,932.00	\$ 16,021.80	\$ 2,089.80	15.00%	15% increase in premium estimated		2089	
340	1-01-2220-52120-00-00000 MEDIA DENTAL INSURANCE	\$456	\$473	\$118	\$ 2,010.39	\$ 2,040.55	\$ 30.16	1.50%	1.5% INCREASE		30	
341	1-02-2220-52120-00-00000 MEDIA DENTAL INSURANCE	\$159	\$166	\$61	\$ 163.51	\$ 165.96	\$ 2.45	1.50%	1.5% INCREASE		2	
342	1-03-2220-52120-00-00000 MEDIA DENTAL INSURANCE	\$296	\$308	\$97	\$ 303.38	\$ 307.93	\$ 4.55	1.50%	1.5% INCREASE		5	
343	1-01-2220-52130-00-00000 MEDIA LIFE INSURANCE	\$101	\$110	\$92	\$ 111.00	\$ 109.43	\$ (1.58)	-1.42%	Salary x .003			
344	1-02-2220-52130-00-00000 MEDIA LIFE INSURANCE	\$35	\$39	\$38	\$ 39.00	\$ 63.05	\$ 24.05	61.68%	Salary x .003			
345	1-03-2220-52130-00-00000 MEDIA LIFE INSURANCE	\$66	\$72	\$72	\$ 72.00	\$ 77.72	\$ 5.72	7.94%	Salary x .003			
346	1-01-2220-52200-00-00000 MEDIA SOCIAL SECURITY	\$6,246	\$5,598	\$568	\$ 3,199.00	\$ 2,790.34	\$ (408.66)	-12.77%	Salary x .0765			
347	1-02-2220-52200-00-00000 MEDIA SOCIAL SECURITY	\$1,517	\$1,655	\$1,560	\$ 1,932.00	\$ 1,607.88	\$ (324.12)	-16.78%	Salary x .0765			
348	1-03-2220-52200-00-00000 MEDIA SOCIAL SECURITY	\$2,818	\$2,243	\$2,121	\$ 2,562.00	\$ 1,981.81	\$ (580.19)	-22.65%	Salary x .0765			
349	1-01-2220-52300-00-00000 MEDIA NH RETIREMENT	\$14,950	\$13,924	\$1,862	\$ 8,791.00	\$ 7,163.69	\$ (1,627.31)	-18.51%	Salary x .1964			
350	1-02-2220-52300-00-00000 MEDIA NH RETIREMENT	\$3,700	\$4,375	\$4,554	\$ 5,311.00	\$ 1,605.78	\$ (3,705.22)	-69.77%	Salary x .1964			
351	1-03-2220-52300-00-00000 MEDIA NH RETIREMENT	\$6,875	\$5,957	\$6,172	\$ 7,040.00	\$ 5,087.94	\$ (1,952.06)	-27.73%	Salary x .1964			
352	1-01-2220-52600-00-00000 MEDIA WORKERS COMP	\$125	\$210	\$0	\$ 243.00	\$ 75.87	\$ (167.13)	-68.78%	Salary x .00208			
353	1-02-2220-52600-00-00000 MEDIA WORKERS COMP	\$80	\$65	\$0	\$ 77.00	\$ 43.72	\$ (33.28)	-43.22%	Salary x .00208			
354	1-03-2220-52600-00-00000 MEDIA WORKERS COMP	\$145	\$89	\$0	\$ 102.00	\$ 53.88	\$ (48.12)	-47.17%	Salary x .00208			
355	1-01-2220-54300-00-00000 MEDIA REPAIRS/MAINT	\$0	\$294	\$0	\$ 300.00	\$ 300.00	\$ -	0.00%				
356	1-01-2220-56110-00-00000 MEDIA GEN SUPPLIES	\$596	\$853	\$76	\$ 596.00	\$ 1,500.00	\$ 904.00	151.68%				
357	1-02-2220-56110-00-00000 MEDIA GEN SUPPLIES	\$0	\$0	\$205	\$ 165.00	\$ 373.00	\$ 208.00	126.06%				
358	1-03-2220-56110-00-00000 MEDIA GEN SUPPLIES	\$0	\$0	\$335	\$ 335.00	\$ 757.00	\$ 422.00	125.97%				
359	1-01-2220-56410-00-00000 MEDIA BOOKS	\$1,533	\$1,812	\$820	\$ 2,100.00	\$ 3,100.00	\$ 1,000.00	47.62%				
360	1-02-2220-56410-00-00000 MEDIA BOOKS	\$0	\$56	\$874	\$ 2,720.00	\$ 2,000.00	\$ (720.00)	-26.47%				
361	1-03-2220-56410-00-00000 MEDIA BOOKS	\$0	\$591	\$1,159	\$ 5,280.00	\$ 4,000.00	\$ (1,280.00)	-24.24%				
362	1-02-2220-56420-00-00000 MEDIA ELECTRONIC INFO	\$0	\$0	\$0	\$ 554.00	\$ 554.00	\$ -	0.00%				
363	1-03-2220-56420-00-00000 MEDIA ELECTRONIC INFO	\$0	\$0	\$0	\$ 1,056.00	\$ 1,056.00	\$ -	0.00%				
364	1-01-2220-58100-00-00000 MEDIA DUES /FEES	\$439	\$0	\$0	\$ 400.00	\$ 500.00	\$ 100.00	25.00%				
365	1-02-2220-58100-00-00000 MEDIA DUES/FEES	\$0	\$0	\$0	\$ 125.00	\$ 125.00	\$ -	0.00%				
366	1-03-2220-58100-00-00000 MEDIA DUES/FEES	\$0	\$0	\$0	\$ 275.00	\$ 275.00	\$ -	0.00%				
367												
368	2225 TECHNOLOGY											
369	1-01-2225-51100-00-00000 TECHNOLOGY SALARY	\$39,215	\$43,930	\$36,131	\$ 34,424.00	\$ 35,456.72	\$ 1,032.72	3.00%				
370	1-02-2225-51100-00-00000 TECHNOLOGY SALARY	\$15,687	\$18,428	\$14,850	\$ 13,932.00	\$ 14,349.96	\$ 417.96	3.00%				
371	1-03-2225-51100-00-00000 TECHNOLOGY SALARY	\$28,921	\$33,319	\$20,070	\$ 24,068.00	\$ 24,790.04	\$ 722.04	3.00%				
372	1-00-2225-51100-00-00000 SUMMER TECHNOLOGY SALARY					\$ 4,500.00			New position			
373	1-01-2225-52110-00-00000 TECHNOLOGY HEALTH INSURANCE	\$10,125	\$8,780	\$11,591	\$ 8,720.30	\$ 10,028.35	\$ 1,308.05	15.00%	15% INCREASE		1308	
374	1-02-2225-52110-00-00000 TECHNOLOGY HEALTH INSURANCE	\$3,552	\$3,626	\$4,787	\$ 3,601.61	\$ 4,141.85	\$ 540.24	15.00%	15% INCREASE		540	
375	1-03-2225-52110-00-00000 TECHNOLOGY HEALTH INSURANCE	\$6,543	\$6,680	\$8,819	\$ 6,365.77	\$ 7,320.64	\$ 954.87	15.00%	15% INCREASE		954	
376	1-03-2225-52120-00-00000 Technology Dental				\$ 863.00	\$ 875.95	\$ 12.94	1.50%	1.5% INCREASE		13	
377	1-01-2225-52130-00-00000 TECHNOLOGY LIFE INSURANCE	\$47	\$51	\$51	\$ 53.00	\$ 54.00	\$ 1.00	1.89%	Salary x .003			
378	1-02-2225-52130-00-00000 TECHNOLOGY LIFE INSURANCE	\$19	\$21	\$21	\$ 22.00	\$ 22.25	\$ 0.25	1.14%	Salary x .003			
379	1-03-2225-52130-00-00000 TECHNOLOGY LIFE INSURANCE	\$35	\$39	\$39	\$ 40.00	\$ 41.25	\$ 1.25	3.13%	Salary x .003			
380	1-00-2225-52200-00-00000 SUMMER TECH SOCIAL SECURITY					\$ 345.00	\$ 345.00	100.00%	New position			
381	1-01-2225-52200-00-00000 TECHNOLOGY SOCIAL SECURITY	\$2,880	\$3,238	\$2,764	\$ 2,633.44	\$ 2,712.44	\$ 79.00	3.00%	Salary x .0765			
382	1-02-2225-52200-00-00000 TECHNOLOGY SOCIAL SECURITY	\$1,150	\$1,359	\$1,136	\$ 1,065.80	\$ 1,097.77	\$ 31.97	3.00%	Salary x .0765			
383	1-03-2225-52200-00-00000 TECHNOLOGY SOCIAL SECURITY	\$2,121	\$2,455	\$1,535	\$ 1,841.20	\$ 1,896.44	\$ 55.24	3.00%	Salary x .0765			
384	1-01-2225-52300-00-00000 TECHNOLOGY NH RETIREMENT	\$3,465	\$3,526	\$4,747	\$ 4,840.01	\$ 4,797.29	\$ (42.72)	-0.88%	Salary x .1964			
385	1-02-2225-52300-00-00000 TECHNOLOGY NH RETIREMENT	\$1,431	\$1,488	\$2,087	\$ 293.43	\$ 1,941.55	\$ 1,648.12	561.67%	Salary x .1964			
386	1-03-2225-52300-00-00000 TECHNOLOGY NH RETIREMENT	\$2,635	\$2,745	\$2,626	\$ 369.22	\$ 3,354.09	\$ 2,984.88	808.44%	Salary x .1964			
387	1-01-2225-52600-00-00000 TECHNOLOGY WC	\$180	\$110	\$0	\$ 121.00	\$ 73.75	\$ (47.25)	-39.05%	Salary x .00208			
388	1-02-2225-52600-00-00000 TECHNOLOGY WC	\$75	\$44	\$0	\$ 48.00	\$ 29.85	\$ (18.15)	-37.82%	Salary x .00208			
389	1-03-2225-52600-00-00000 TECHNOLOGY WC	\$138	\$81	\$0	\$ 89.00	\$ 51.56	\$ (37.44)	-42.06%	Salary x .00208			
390	1-01-2225-53300-00-00000 TECHNOLOGY PROFESSIONAL SERV	\$13,722	\$14,865	\$18,373	\$ 18,000.00	\$ 18,000.00	\$ -	0.00%				
391	1-02-2225-53300-00-00000 TECHNOLOGY PROFESSIONAL SERV	\$4,531	\$5,327	\$7,748	\$ 8,000.00	\$ 8,000.00	\$ -	0.00%				
392	1-03-2225-53300-00-00000 TECHNOLOGY PROFESSIONAL SERV	\$8,648	\$9,539	\$10,625	\$ 10,000.00	\$ 10,000.00	\$ -	0.00%				
393	1-01-2225-54300-00-00000 TECHNOLOGY REPAIRS/MAINT	\$1,616	\$7,011	\$9,517	\$ 7,000.00	\$ 7,000.00	\$ -	0.00%				
394	1-02-2225-54300-00-00000 TECHNOLOGY REPAIRS/MAINT	\$267	\$3,209	\$5,247	\$ 3,000.00	\$ 3,000.00	\$ -	0.00%				

	PROPOSED BUDGET- VERSION 3 October 13, 2022											
	Account Number / Description	7/1/2019 - 6/30/2020	7/1/2020 - 6/30/2021	Final Expenditure of 2021-22	2022-23 Approved Budget	2023-24 proposed budget	variance	% change				
395	1-03-2225-54300-00-00000 TECHNOLOGY REPAIRS/MAINT	\$222	\$5,442	\$7,647	\$ 5,000.00	\$ 5,000.00	\$ -	0.00%				
396	1-01-2225-55320-00-00000 TECHNOLOGY DATA COMMUNICATIONS	\$5,318	\$8,188	\$8,886	\$ 8,000.00	\$ 8,000.00	\$ -	0.00%				
397	1-02-2225-55320-00-00000 TECHNOLOGY DATA COMMUNICATIONS	\$2,003	\$3,171	\$3,883	\$ 2,500.00	\$ 2,500.00	\$ -	0.00%				
398	1-03-2225-55320-00-00000 TECHNOLOGY DATA COMMUNICATIONS	\$4,499	\$4,787	\$4,941	\$ 4,700.00	\$ 4,700.00	\$ -	0.00%				
399	1-01-2225-56100-00-00000 TECHNOLOGY SUPPLIES	\$7,110	\$3,676	\$1,093	\$ 3,000.00	\$ 3,000.00	\$ -	0.00%				
400	1-02-2225-56100-00-00000 TECHNOLOGY SUPPLIES	\$678	\$1,773	\$1,144	\$ 1,400.00	\$ 1,400.00	\$ -	0.00%				
401	1-03-2225-56100-00-00000 TECHNOLOGY SUPPLIES	\$1,324	\$2,052	\$1,517	\$ 1,400.00	\$ 1,400.00	\$ -	0.00%				
402	1-01-2225-56500-00-00000 TECHNOLOGY SOFTWARE	\$22,538	\$34,440	\$71,248	\$ 34,000.00	\$ 34,000.00	\$ -	0.00%		Distric Widfe Software		
403	1-02-2225-56500-00-00000 TECHNOLOGY SOFTWARE	\$7,934	\$12,712	\$27,372	\$ 14,774.00	\$ 15,000.00	\$ 226.00	1.53%		Distric Widfe Software		
404	1-03-2225-56500-00-00000 TECHNOLOGY SOFTWARE	\$15,020	\$33,659	\$31,249	\$ 15,000.00	\$ 15,000.00	\$ -	0.00%		Distric Widfe Software		
405	1-01-2225-57340-00-00000 TECHNOLOGY NEW COMPUTER EQUIP	\$19,826	\$56	\$2,550	\$ 15,000.00	\$ 15,000.00	\$ -	0.00%		3 Smart TVs		
406	1-02-2225-57340-00-00000 TECHNOLOGY NEW COMPUTER EQUIP	\$145	\$0	\$4,596	\$ 15,000.00	\$ 15,000.00	\$ -	0.00%		3 Smart TVs		
407	1-03-2225-57340-00-00000 TECHNOLOGY NEW COMPUTER EQUIP	\$316	\$0	\$5,850	\$ -	\$ -	\$ -	0.00%				
408	1-00-2225-57340-00-00000 TECHNOLIGY REPL COMPUTER EQUIP	\$0	\$0	\$3,809	\$ -	\$ -	\$ -	0.00%				
409	1-01-2225-57380-00-00000 TECHNOLOGY REPL COMPUTER EQUIP	\$6,828	\$49,474	\$16,830	\$ 14,000.00	\$ 14,000.00	\$ -	0.00%		Replacment Progdrum		
410	1-02-2225-57380-00-00000 TECHNOLOGY REPL COMPUTER EQUIP	\$1,738	\$12,571	\$8,946	\$ 3,300.00	\$ 3,300.00	\$ -	0.00%		Replacment Progdrum		
411	1-03-2225-57380-00-00000 TECHNOLOGY REPL COMPUTER EQUIP	\$3,227	\$22,742	\$11,774	\$ 14,000.00	\$ 14,000.00	\$ -	0.00%		Replacment Progdrum		
412	1-01-2225-58100-00-00000 TECHNOLOGY DUES/FEES	\$80	\$0	\$0	\$ 188.00	\$ 188.00	\$ -	0.00%				
413	1-02-2225-58100-00-00000 TECHNOLOGY DUES/FEES	\$28	\$0	\$0	\$ 83.00	\$ 83.00	\$ -	0.00%				
414	1-03-2225-58100-00-00000 TECHNOLOGY DUES/FEES	\$52	\$0	\$0	\$ 105.00	\$ 105.00	\$ -	0.00%				
415												
416	2310 SCHOOL BOARD SALARIES											
417	1-00-2310-51100-00-00000 SCHOOL BOARD SALARIES	\$5,260	\$4,208	\$5,354	\$ 5,400.00	\$ 5,400.00	\$ -	0.00%				
418	1-00-2310-52200-00-00000 SCHOOL BOARD SOCIAL SECURITY	\$400	\$322	\$409	\$ 413.00	\$ 413.00	\$ -	0.00%				
419	1-00-2310-53300-00-00000 SCHOOL BOARD LEGAL/AUDIT	\$22,689	\$23,850	\$8,148	\$ 22,000.00	\$ 22,000.00	\$ -	0.00%				
420	1-00-2310-55500-00-00000 SCHOOL BOARD PRINTING	\$862	\$1,250	\$1,171	\$ 875.00	\$ 900.00	\$ 25.00	2.86%				
421	1-00-2310-56110-00-00000 SCHOOL BOARD GENERAL SUPPLIES	\$52	\$0	\$294	\$ 500.00	\$ 500.00	\$ -	0.00%				
422	1-00-2310-58100-00-00000 SCHOOL BOARD DUES/FEES	\$3,687	\$4,233	\$3,937	\$ 4,000.00	\$ 4,000.00	\$ -	0.00%				
423												
424	2320 SAU ADMIN SERVICES											
425	1-00-2320-51100-00-00000 SAU SALARIES	\$211,478	\$212,870	\$206,197	\$ 195,352.00	\$ 264,955.00	\$ 69,603.00	35.63%		Addition of Reading Specialist		
426	1-00-2320-51150-00-00000 SAU HEALTH INS BUYBACK	\$1,000	\$2,000	\$1,000	\$ 2,000.00	\$ 2,000.00	\$ -	0.00%				
427	1-00-2320-52110-00-00000 SAU HEALTH INSURANCE	\$48,316	\$19,569	\$23,650	\$ 19,225.00	\$ 41,500.00	\$ 22,275.00	115.86%		Addition of Reading specialist		
428	1-00-2320-52200-00-00000 SAU SOCIAL SECURITY	\$16,178	\$16,285	\$15,774	\$ 14,944.00	\$ 20,269.06	\$ 5,325.06	35.63%		3% increase in premium estimated		
429	1-00-2320-52130-00-00000 SAU LIFE INSURANCE	\$101	\$9	\$0	\$ 441.00		\$ (441.00)	-100.00%				
430	1-00-2320-52200-00-00000 SAU MEDICARE	\$14,765	\$15,651	\$15,354	\$ 14,739.00	\$ 15,000.00	\$ 261.00	1.77%				
431	1-00-2320-52300-00-00000 SAU NH RETIREMENT	\$12,031	\$12,235	\$13,086	\$ 15,515.00	\$ 29,700.00	\$ 14,185.00	91.43%				
432	1-00-2320-52600-00-00000 SAU WORKERS COMP	\$850	\$558	\$0	\$ 339.00	\$ 551.11	\$ 212.11	62.57%		Salary x .00208		
433	1-00-2320-53100-00-00000 SAU ADMIN SERVICES	\$0	\$0	\$1,275	\$ -	\$ -	\$ -	0.00%				
434	1-00-2320-53300-00-00000 SAU OTHER PROF SERVICES	\$1,291	\$0	\$4,295	\$ 1,300.00	\$ 1,300.00	\$ -	0.00%				
435	1-00-2320-54300-00-00000 SAU REPAIRS/MAINT	\$18,779	\$16,914	\$18,059	\$ 20,000.00	\$ 18,000.00	\$ (2,000.00)	-10.00%				
436	1-00-2320-55310-00-00000 SAU TELEPHONE	\$3,518	\$1,839	\$1,731	\$ 3,500.00	\$ 2,500.00	\$ (1,000.00)	-28.57%				
437	1-00-2320-55340-00-00000 SAU POSTAGE	\$1,522	\$1,572	\$713	\$ 1,500.00	\$ 1,500.00	\$ -	0.00%				
438	1-00-2320-55500-00-00000 SAU PRINTING	\$237	\$148	\$0	\$ 250.00	\$ 250.00	\$ -	0.00%				
439	1-00-2320-55800-00-00000 SAU TRAVEL	\$358	\$23	\$0	\$ 2,500.00	\$ 1,000.00	\$ (1,500.00)	-60.00%				
440	1-00-2320-56110-00-00000 SAU SUPPLIES	\$2,943	\$4,028	\$5,205	\$ 3,500.00	\$ 3,605.00	\$ 105.00	3.00%				
441	1-00-2320-56410-00-00000 SAU BOOKS	\$282	\$272	\$0	\$ 200.00	\$ 200.00	\$ -	0.00%				
442	1-00-2320-58100-00-00000 SAU DUES AND FEES	\$2,612	\$374	\$1,310	\$ 2,600.00	\$ 2,600.00	\$ -	0.00%				
443												
444	2410 PRINC OFFICE											
445	1-01-2410-51100-00-00000 PRINC OFFICE SALARIES	\$177,680	\$183,803	\$169,689	\$ 182,107.00	\$ 213,372.00	\$ 31,265.00	17.17%		Addition of Asst. Princpal out of the grant		
446	1-02-2410-51100-00-00000 PRINC OFFICE SALARIES	\$46,144	\$73,945	\$77,834	\$ 80,037.00	\$ 97,905.00	\$ 17,868.00	22.32%				
447	1-03-2410-51100-00-00000 PRINC OFFICE SALARIES	\$85,695	\$137,335	\$143,114	\$ 146,840.00	\$ 128,855.00	\$ (17,985.00)	-12.25%				
448	1-01-2410-51120-00-00000 PRINC OFFICE SUPPORT STAFF	\$94,879	\$101,382	\$100,201	\$ 95,843.00	\$ 114,842.00	\$ 18,999.00	19.82%		Move positions to proper account.		
449	1-02-2410-51120-00-00000 PRINC OFFICE SUPPORT STAFF	\$13,031	\$15,874	\$18,559	\$ 16,465.00	\$ 28,887.00	\$ 12,422.00	75.44%		Move positions to proper account.		
450	1-03-2410-51120-00-00000 PRINC OFFICE SUPPORT STAFF	\$24,201	\$29,322	\$30,992	\$ 30,580.00	\$ 37,267.00	\$ 6,687.00	21.87%		Move positions to proper account.		
451	1-02-2410-51130-00-00000 OTHER PERSONNEL W/O RETIREMENT	\$7,236	\$6,418	\$8,792	\$ 5,058.00	\$ 6,432.00	\$ 1,374.00	27.16%				
452	1-03-2410-51130-00-00000 OTHER PERSONNEL W/O RETIREMENT	\$12,417	\$10,290	\$10,839	\$ 9,394.00	\$ 8,526.00	\$ (868.00)	-9.24%				

	PROPOSED BUDGET- VERSION 3 October 13, 2022										
	Account Number / Description	7/1/2019 - 6/30/2020	7/1/2020 - 6/30/2021	Final Expenditure of 2021-22	2022-23 Approved Budget	2023-24 proposed budget	variance	% change			
453	1-01-2410-52110-00-00000 PRINC OFFICE HEALTH INS	\$86,173	\$84,058	\$81,702	\$ 54,625.20	\$ 62,818.98	\$ 8,193.78	15.00%	15% INCREASE	8193	
454	1-02-2410-52110-00-00000 PRINC OFFICE HEALTH INS	\$20,312	\$28,990	\$41,556	\$ 33,380.61	\$ 38,387.70	\$ 5,007.09	15.00%	15% INCREASE	5007	
455	1-03-2410-52110-00-00000 PRINC OFFICE HEALTH INS	\$37,685	\$53,777	\$54,504	\$ 43,666.49	\$ 50,347.46	\$ 6,680.97	15.30%	15% INCREASE	6680	
456	1-03-2410-52120-00-00000 PRINC OFFICE DENTAL INS				\$ 1,726.00	\$ 1,751.89	\$ 25.89	1.50%	3% increase in premium estimated	26	
457	1-03-2410-52120-00-00000 PRINC OFFICE DENTAL INS				\$ 1,035.60	\$ 1,051.13	\$ 15.53	1.50%	3% increase in premium estimated	15	
458	1-03-2410-52120-00-00000 PRINC OFFICE DENTAL INS				\$ 1,553.40	\$ 1,576.70	\$ 23.30	1.50%	3% increase in premium estimated	23	
459	1-01-2410-52130-00-00000 PRINC OFFICE LIFE INS	\$253	\$276	\$276	\$ 276.00	\$ 270.00	\$ (6.00)	-2.17%	Salary x .003		
460	1-02-2410-52130-00-00000 PRINC OFFICE LIFE INS	\$53	\$92	\$96	\$ 240.00	\$ 240.00	\$ -	0.00%	Salary x .003		
461	1-03-2410-52130-00-00000 PRINC OFFICE LIFE INS	\$99	\$161	\$179	\$ 257.00	\$ 200.00	\$ (57.00)	-22.18%	Salary x .003		
462	1-01-2410-52200-00-00000 PRINC OFFICE SOCIAL SEC	\$19,646	\$20,659	\$19,409	\$ 13,931.19	\$ 16,322.96	\$ 2,391.77	17.17%	Salary x .0765		
463	1-02-2410-52200-00-00000 PRINC OFFICE SOCIAL SEC	\$4,742	\$6,913	\$7,524	\$ 6,122.83	\$ 7,489.73	\$ 1,366.90	22.32%	Salary x .0765		
464	1-03-2410-52200-00-00000 PRINC OFFICE SOCIAL SEC	\$8,728	\$12,706	\$13,214	\$ 11,233.26	\$ 9,857.41	\$ (1,375.85)	-12.25%	Salary x .0765		
465	1-01-2410-52300-00-00000 PRINC OFFICE NH RETIRE	\$42,230	\$42,938	\$49,827	\$ 38,278.89	\$ 41,906.26	\$ 3,627.37	9.48%	Salary x .1964		
466	1-02-2410-52300-00-00000 PRINC OFFICE NH RETIRE	\$9,669	\$14,395	\$18,884	\$ 16,823.78	\$ 19,228.54	\$ 2,404.76	14.29%	Salary x .1964		
467	1-03-2410-52300-00-00000 PRINC OFFICE NH RETIRE	\$17,953	\$26,724	\$34,276	\$ 30,865.77	\$ 25,307.12	\$ (5,558.65)	-18.01%	Salary x .1964		
468	1-01-2410-52400-00-00000 PRINC OFFICE TUITION REIMB	\$2,763	\$1,853	\$387	\$ -	\$ 1,500.00	\$ 1,500.00	100.00%			
469	1-01-2410-52600-00-00000 PRINC OFFICE WORKERS COMP	\$926	\$671	\$0	\$ 819.00	\$ 443.81	\$ (375.19)	-45.81%	Salary x .00208		
470	1-02-2410-52600-00-00000 PRINC OFFICE WORKERS COMP	\$300	\$254	\$0	\$ 293.00	\$ 203.64	\$ (89.36)	-30.50%	Salary x .00208		
471	1-03-2410-52600-00-00000 PRINC OFFICE WORKERS COMP	\$550	\$473	\$0	\$ 544.00	\$ 268.02	\$ (275.98)	-50.73%	Salary x .00208		
472	1-01-2410-54300-00-00000 PRINC OFFICE REPAIRS/MAINT	\$7,202	\$9,895	\$8,495	\$ 7,500.00	\$ 7,500.00	\$ -	0.00%			
473	1-02-2410-54300-00-00000 PRINC OFFICE REPAIRS/MAINT	\$3,406	\$3,148	\$3,192	\$ 4,718.00	\$ 4,000.00	\$ (718.00)	-15.22%			
474	1-03-2410-54300-00-00000 PRINC OFFICE REPAIRS/MAINT	\$6,325	\$5,825	\$5,862	\$ 8,867.00	\$ 7,000.00	\$ (1,867.00)	-21.06%			
475	1-01-2410-55310-00-00000 PRINC OFFICE TELEPHONE	\$2,480	\$2,097	\$3,042	\$ 2,100.00	\$ 2,400.00	\$ 300.00	14.29%			
476	1-02-2410-55310-00-00000 PRINC OFFICE TELEPHONE	\$1,105	\$1,257	\$1,294	\$ 1,200.00	\$ 1,300.00	\$ 100.00	8.33%			
477	1-03-2410-55310-00-00000 PRINC OFFICE TELEPHONE	\$2,052	\$1,967	\$1,688	\$ 2,100.00	\$ 2,100.00	\$ -	0.00%			
478	1-01-2410-55340-00-00000 PRINC OFFICE POSTAGE	\$3,660	\$3,280	\$1,258	\$ 1,257.00	\$ 2,000.00	\$ 743.00	59.11%			
479	1-02-2410-55340-00-00000 PRINC OFFICE POSTAGE	\$1,157	\$1,059	\$1,772	\$ 2,000.00	\$ 1,800.00	\$ (200.00)	-10.00%			
480	1-03-2410-55340-00-00000 PRINC OFFICE POSTAGE	\$2,307	\$1,448	\$2,392	\$ 3,000.00	\$ 2,500.00	\$ (500.00)	-16.67%			
481	1-01-2410-55400-00-00000 PRINC OFFICE ADVERTISING	\$98	\$1,084	\$425	\$ 100.00	\$ 100.00	\$ -	0.00%			
482	1-02-2410-55400-00-00000 PRINC OFFICE ADVERTISING	\$35	\$470	\$187	\$ 462.00	\$ 462.00	\$ -	0.00%			
483	1-03-2410-55400-00-00000 PRINC OFFICE ADVERTISING	\$63	\$842	\$238	\$ 938.00	\$ 500.00	\$ (438.00)	-46.70%			
484	1-01-2410-55500-00-00000 PRINC OFFICE PRINTING	\$495	\$392	\$0	\$ 500.00	\$ 500.00	\$ -	0.00%			
485	1-02-2410-55500-00-00000 PRINC OFFICE PRINTING	\$0	\$0	\$0	\$ 990.00	\$ 500.00	\$ (490.00)	-49.49%			
486	1-03-2410-55500-00-00000 PRINC OFFICE PRINTING	\$33	\$0	\$0	\$ 2,100.00	\$ 1,000.00	\$ (1,100.00)	-52.38%			
487	1-01-2410-55800-00-00000 PRINC OFFICE TRAVEL	\$8	\$0	\$44	\$ 300.00	\$ 200.00	\$ (100.00)	-33.33%			
488	1-02-2410-55800-00-00000 PRINC OFFICE TRAVEL	\$3	\$0	\$0	\$ 600.00	\$ 200.00	\$ (400.00)	-66.67%			
489	1-03-2410-55800-00-00000 PRINC OFFICE TRAVEL	\$5	\$175	\$0	\$ 1,200.00	\$ 200.00	\$ (1,000.00)	-83.33%			
490	1-01-2410-56110-00-00000 PRINC OFFICE SUPPLIES	\$2,701	\$8,300	\$5,594	\$ 5,400.00	\$ 6,000.00	\$ 600.00	11.11%			
491	1-02-2410-56110-00-00000 PRINC OFFICE SUPPLIES	\$2,456	\$4,046	\$2,240	\$ 2,520.00	\$ 2,520.00	\$ -	0.00%			
492	1-03-2410-56110-00-00000 PRINC OFFICE SUPPLIES	\$7,365	\$6,593	\$3,868	\$ 5,514.00	\$ 5,514.00	\$ -	0.00%			
493	1-01-2410-56410-00-00000 PRINC OFFICE BOOKS	\$468	\$0	\$0	\$ 500.00	\$ 25.00	\$ (475.00)	-95.00%			
494	1-02-2410-56410-00-00000 PRINC OFFICE BOOKS	\$165	\$0	\$0	\$ 165.00	\$ 100.00	\$ (65.00)	-39.39%			
495	1-03-2410-56410-00-00000 PRINC OFFICE BOOKS	\$335	\$0	\$0	\$ 335.00	\$ 250.00	\$ (85.00)	-25.37%			
496	1-01-2410-58100-00-00000 PRINC OFFICE DUES/FEES	\$467	\$843	\$575	\$ 1,500.00	\$ 1,500.00	\$ -	0.00%			
497	1-02-2410-58100-00-00000 PRINC OFFICE DUES/FEES	\$1,208	\$5	\$0	\$ 1,486.00	\$ 1,000.00	\$ (486.00)	-32.71%			
498	1-03-2410-58100-00-00000 PRINC OFFICE DUES/FEES	\$2,284	\$115	\$760	\$ 2,514.00	\$ 2,500.00	\$ (14.00)	-0.56%			
499											
500	2600 BUILDING MAINTENANCE										
501	1-01-2600-51120-00-00000 BUILDING MAINT-SALARIES	\$101,067	\$121,961	\$119,860	\$ 117,039.00	\$ 120,288.00	\$ 3,249.00	2.78%			
502	1-02-2600-51120-00-00000 BUILDING MAINT-SALARIES	\$48,929	\$56,195	\$50,857	\$ 55,100.00	\$ 66,404.00	\$ 11,304.00	20.52%			
503	1-03-2600-51120-00-00000 BUILDING MAINT-SALARIES	\$91,084	\$104,273	\$90,057	\$ 101,757.00	\$ 88,023.00	\$ (13,734.00)	-13.50%			
504	1-01-2600-52110-00-00000 BUILDING MAINT-HEALTH INS	\$47,902	\$50,499	\$49,675	\$48,185.10	\$ 55,412.86	\$ 7,227.76	15.00%	15% INCREASE	7227	
505	1-02-2600-52110-00-00000 BUILDING MAINT-HEALTH INS	\$22,873	\$23,353	\$33,764	\$ 31,834.00	\$ 36,609.10	\$ 4,775.10	15.00%	15% INCREASE	4775	
506	1-03-2600-52110-00-00000 BUILDING MAINT-HEALTH INS	\$42,477	\$43,369	\$44,739	\$ 42,180.00	\$ 48,507.00	\$ 6,327.00	15.00%	15% INCREASE	6327	
507	1-01-2600-52200-00-00000 BUILDING MAINT-FICA	\$7,183	\$8,753	\$9,610	\$ 8,953.48	\$ 9,202.03	\$ 248.55	2.78%	salary x .0765		
508	1-02-2600-52200-00-00000 BUILDING MAINT-FICA	\$3,458	\$4,013	\$3,544	\$ 4,215.15	\$ 5,079.91	\$ 864.76	20.52%	salary x .0765		
509	1-03-2600-52200-00-00000 BUILDING MAINT-FICA	\$6,457	\$7,446	\$6,310	\$ 7,784.41	\$ 6,733.76	\$ (1,050.65)	-13.50%	salary x .0765		
510	1-01-2600-52300-00-00000 BUILDING MAINT-RETIREMENT	\$11,289	\$13,634	\$15,736	\$ 6,774.83	\$ 16,274.97	\$ 9,500.14	140.23%	salary x .1353		

	PROPOSED BUDGET- VERSION 3 October 13, 2022											
	Account Number / Description	7/1/2019 - 6/30/2020	7/1/2020 - 6/30/2021	Final Expenditure of 2021-22	2022-23 Approved Budget	2023-24 proposed budget	variance	% change				
569	5100 DEBT SERVICE											
570	1-00-5100-58300-00-00000 DEBT SERVICE-INTEREST	\$15,238	\$0	\$0	\$ -	\$ -	\$ -	0.00%				
571	1-00-5100-59100-00-00000 DEBT SERVICE-PRINCIPAL	\$265,000	\$0	\$0	\$ -	\$ -	\$ -	0.00%				
572												
573	5221 TRANSFER TO FOOD SERVICE FUND											
574	1-00-5221-59300-00-00000 TRANSFER TO FOOD SERVICE FUND	\$12,109	\$0	\$0	\$ -	\$ -	\$ -	0.00%				
575												
576	5251 TRANSFER TO CAPITAL RESERVE											
577	1-00-5251-59300-00-00000 TRANSFERS TO CAPITAL RESERVES	\$3,000	\$153,000	\$53,000	\$ -							
578												
579												
580	GRAND TOTAL				\$10,175,999.00	\$10,598,351.79	\$242,825.26	2.39%				

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Pittsfield School District

DAILY PHYSICAL ACTIVITY

The Board recognizes that developmentally appropriate daily physical activity, exercise, and physical education are ways to minimize health risks created by chronic inactivity, childhood obesity, and other related health problems. The Board recommends that students and staff participate in developmentally appropriate physical activity and exercise each day as a way to minimize these health risks. The Board recommends the following practices:

- Encourage parents / guardians to support their children's participation in enjoyable physical activities, and recognize that parents / guardians act as role models for active lifestyles;
- Support special programs, such as student and staff walking programs, family fitness events, and events that emphasize lifelong physical activity;
- Integrate health and physical activity across the school curriculum;
- Encourage student-initiated activities that promote inclusive physical activity on a school-wide basis;
- Commit adequate resources that include program funding, personnel, safe equipment, and facilities;
- Provide professional development opportunities for school staff that will assist them to effectively promote enjoyable and lifelong physical activity among youth and that will assist school staff to recognize their influence as role models for active lifestyles;
- Establish relationships with community recreation and youth sports programs and agencies to coordinate and complement physical activity programs; and
- Encourage physically active recess periods.

Reading: November 9, 2010
Adopted: November 30, 2010
Reviewed: December 4, 2014
Reviewed: October 18, 2018

Pittsfield School District

DATA GOVERNANCE AND SECURITY

To accomplish the district's mission and comply with the law, the district must collect, create, and store information. Accurately maintaining and protecting this data is important for efficient district operations, compliance with laws mandating confidentiality, and maintaining the trust of the district's stakeholders. All persons who have access to district data are required to follow state and federal law, district policies and procedures, and other rules created to protect information.

The provisions of this policy shall supersede and take precedence over any contrary provisions of any other policy not adopted prior to the date of this policy.

A. Definitions

Confidential Data / Information. Information that the district is prohibited by law, policy, or contract from disclosing or that the district may disclose only in limited circumstances. Confidential data includes, but is not limited to, personally identifiable information regarding students and employees

Critical Data / Information. Information that is determined to be essential to district operations and that must be accurately and securely maintained to avoid disruption to district operations. Critical data is not necessarily confidential.

B. Data and Privacy Governance Plan – Administrative Procedures

1. **Data Governance Plan.** The superintendent, in consultation with the dean of operations and the information technology director, shall create a data and privacy governance plan to be presented to the Board no later than June 30, 2019. Thereafter, the superintendent, in consultation with the dean of operations and the information technology director, shall update the data governance plan for presentation to the Board no later than June 30 of each year.

The data governance plan shall include:

- a. An inventory of all software applications, digital tools, and extensions. The inventory shall include users of the applications, the provider, purpose, publisher, privacy statement, and terms of use;
- b. A review of all software applications, digital tools, and extensions and an assurance that they meet or exceed minimum standards set by the New Hampshire Department of Education;

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- c. Policies and procedures for access to data and protection of privacy for students and staff including acceptable use policy for applications, digital tools, and extensions used on district hardware, servers, or through district networks;
 - d. A response plan for any breach of information; and
 - e. A requirement for a service provider to meet or exceed standards for data protection and privacy.
2. Policies and Administrative Procedures. The superintendent, in consultation with the dean of operations and information technology director, is directed to review, modify, and recommend policies and develop procedures where necessary relative to collecting, securing, and correctly disposing of district data including, but not limited to, confidential and critical data / information, and as otherwise necessary to implement this policy and the data governance plan. Such policies and/or procedures will may or may not be included in the annual data governance plan.

C. Information Security Officer

The information technology director is hereby designated as the district's information security officer (ISO) and reports to the dean of operations. The ISO is responsible for implementing and enforcing the district's security policies and administrative procedures applicable to digital and other electronic data and suggesting changes to these policies, the data governance plan, and procedures to better protect the confidentiality and security of district data. The ISO will work with both district and building level administrators and data managers (see E below) to advocate for resources, including training, to best secure the district's data.

D. Responsibility and Data Stewardship

All district employees, volunteers, and agents are responsible for accurately collecting, maintaining, and securing district data including, but not limited to, confidential and/or critical data / information.

E. Data Managers

All district administrators are data managers for all data collected, maintained, used, and disseminated under their supervision as well as data they have been assigned to manage in the district's data inventory. Data managers will monitor employee access to the information to provide services to the district and that confidential and critical information is modified only by authorized employees. Data managers will assist the ISO in enforcing district policies and procedures regarding data management.

F. Confidential and Critical Information

The district will collect, create, or store confidential information only when the superintendent or designee determines it is necessary, and in accordance with applicable law. The district will provide access to confidential information to appropriately trained district employees and volunteers only when the district determines that such access is necessary for the performance of their duties. The district will disclose confidential information only to authorized district contractors or agents who need access to the information to provide services to the district and who agree not to disclose the information to any other party except as allowed by law and authorized by the district.

District employees, contractors, and agents will notify the ISO or designee immediately if there is a reason to believe confidential information has been disclosed to an unauthorized person or any information has been compromised, whether intentionally or otherwise. The ISO or designee will investigate immediately and take any action necessary to secure the information, issue all required legal notices, and prevent future incidents. When necessary, the superintendent or designee is authorized to secure resources to assist the district in promptly and appropriately addressing a security breach.

Likewise, the district will take steps to ensure that critical information is secure and is not inappropriately altered, deleted, destroyed, or rendered inaccessible. Access to critical information will only be provided to authorized individuals in a manner that keeps the information secure.

All district staff, volunteers, contractors, and agents who are granted access to critical or confidential information / data are required to keep the information secure and are prohibited from disclosing or assisting in the unauthorized disclosure of such confidential or critical data / information. All individuals using confidential and critical data / information will strictly observe all administrative procedures, policies, and other protections put into place by the district including, but not limited to, maintaining information in locked rooms or drawers, limiting access to electronic files, updating and maintaining the confidentiality of password protections, encrypting and redacting information, and disposing of information no longer needed in a confidential and secure manner.

G. Using Online Services and Applications

District staff members are encouraged to research and utilize online services or application to engage students and further the district's educational mission. District employees, however, are prohibited from installing or using applications, programs, or other software, or online system / website, that either stores, collects, or shares confidential or critical data / information, until the dean of operations approves the

EHAB

vendor and the software or service used. Before approving the use or purchase of any such software or online service, the dean of operations or designee shall verify that it meets the requirements of the law, Board policy, and the Data Governance Plan, and that it appropriately protects confidential and critical data / information. This prior approval is also required whether or not the software or online service is obtained or used without charge.

H. Training

The director of information technology will provide appropriate training to employees who have access to confidential or critical information to prevent unauthorized disclosures or breaches in security. All school employees will receive annual training in the confidentiality of student records and the requirements of this policy as well as related procedures and rules.

I. Data Retention and Deletion

The director of information technology shall establish a retention schedule for the regular archiving and deletion of data stored on district technology resources. The retention schedule will comply with, and be incorporated into the data / record retention schedule established under Policy EHB and administrative procedure EHB-R, including but not limited to, provisions relating to litigation and right-to-know holds as described in Policy EHB.

J. Consequences

Employees who fail to follow the law or district policies or procedures regarding data governance and security (including failure to report) may be disciplined, up to and including termination. Volunteers may be excluded from providing services to the district. The district will end business relationships with any contractor who fails to follow the law, district policies or procedures, or the confidentiality provisions of any contract. In addition, the district reserves the right to seek all other legal remedies, including criminal and civil action and seeking discipline of an employee's teaching certificate.

The district may suspend all access to data or use of district technology resources pending an investigation. Violations may result in temporary, long-term, or permanent investigation suspension of user privileges. The district will cooperate with law enforcement in investigating any unlawful actions. The superintendent or designee has the authority to sign any criminal complaint on behalf of the district.

Any attempted violation of district policies, procedures, or other rules will result in the same consequences, regardless of the success of the attempt.

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Adopted: June 20, 2019

Pittsfield School District

DISPOSAL OF MATERIAL AND EQUIPMENT

It will be the policy of the Pittsfield School District to annually review the condition and usage of the schools' materials and equipment. Should the building administrators for the school district determine that - due to age, condition, or discontinuation of a program - material or equipment is no longer suitable for continued use by the schools, disposal will take place in the following manner:

- A. Material containing hazardous waste will be discarded in compliance with federal, county, and state guidelines and/or statutes;
- B. Non-hazardous material determined to be entirely unusable will be discarded along with other non-hazardous refuse generated by the school;
- C. Material and/or equipment determined to be too old or too outdated to be used by the school system and of little or no salable value, but usable for students, parents, or community organizations, may be donated to interested party(ies). Such material and/or equipment will be made available by first-come, first-serve pickup by interested party(ies).
- D. Material and/or equipment determined to have salable value shall be disposed of by sale to the highest bidder or other business arrangement that the School Board determines to be in the best interest of the district.

Reading: October 6, 1997
Adopted: November 3, 1997
Reviewed: November 5, 2009
Reviewed: February 1, 2018
Amended: September 19, 2019

IMBA

Pittsfield School District

DISTANCE EDUCATION

The Board encourages students to take full advantage of distance education opportunities as a means of enhancing and supporting their education. Distance education means correspondence, video-based, internet/online-based, or other similar media that provides educational courses as a means to fulfill curriculum requirements. Such opportunities will be implemented under the provisions set forth in Policy IHBH and Policy IHBI.

If the course is to be taken for credit, then Policy IMBC will apply. Students must have distance education courses approved by the dean of instruction ahead of time in order to receive credit.

The written approval of the dean of instruction is required before a district student enrolls in an online or virtual course that is intended to become part of their educational program. Students applying for permission to take an online course must complete prerequisites and provide teacher/guidance counselor/director of college and career readiness recommendations to confirm the student possesses the maturity level needed to function effectively in a distance education learning environment.

Approved distance education courses must satisfy both state and local standards, be delivered by staff licenses in the state where the course originates, and contain provisions for feedback and monitoring of student progress. The district requires that a syllabus, including prerequisites, specific learning goals/activities, student evaluation criteria, and teacher responsibilities be submitted for review before the course is approved.

Students taking approved online courses must be enrolled in the district and must take the courses during the regular school day at the school site, unless the dean of instruction has granted approval for remote access based on special circumstances. Online courses may be taken in the summer under the same conditions as during the school year.

The dean of instruction will assign a teacher to monitor student progress, grading of assignments, and testing.

Approved distance education courses must comply with all federal and state statutes pertaining to student privacy and to public broadcasting of audio and video. Confidentiality of student record information will be maintained throughout the process. This includes information shared between school district representatives and the virtual school or online teacher, information shared between the school district or online teacher with students and parents, and information shared between school district representatives, the virtual school, or online teacher and others.

IMBA

The school district will provide safeguards for students participating in online instruction activities, and Policy EGA/IJNDB will apply.

Students earning credit for distance education courses shall participate in all assessments required by the statewide education improvement and assessment program. Credit courses will require students to meet similar academic standards as required by the district.

Credit for the course is not recognized until an official or the final grade has been submitted to the dean of instruction or designee with feedback from the online teacher.

Students who violate any part of the policy or engage in any other activity that school authorities consider inappropriate are subject to disciplinary action consistent with Board policies and the student handbook.

Reading:	July 16, 2009
Adopted:	August 20, 2009
Amended:	December 4, 2014
Reviewed:	October 18, 2018

KDF

Pittsfield School District

DRAKE FIELD USE

The Pittsfield School Board encourages public access and enjoyment of Drake Field.

Recognizing that Drake Field is a property of the Pittsfield School District, the Board designated Drake Field as both a “Safe School Zone” (NH RSA 193D) and a “Drug Free School Zone” (NH RSA 193-B). The Board intends that all regulations under these statutes will be applied, and that all violations of these statutes will be addressed as determined by applicable statute.

The Board believes that the enjoyment of Drake Field, as well as its use as a recreational facility, is enhanced by prohibiting the following:

- Littering,
- Smoking,
- Vandalism,
- Dog fouling.

Drake Field is open to public access from dawn until dusk.

Reading: November 18, 2004

Adopted: December 9, 2004

Reviewed: August 20, 2015

Reviewed: January 17, 2019

JKA

Pittsfield School District

CORPORAL PUNISHMENT

No teacher, administrator, student, or other person will subject a student to corporal punishment or condone the use of corporal punishment by any person under his or her supervision or control, except in self-defense or in exigent circumstances. Permission to administer corporal punishment will not be sought or accepted from any parent, guardian, or school official.

Adopted: March 1, 1980
Reading: August 23, 2010
Amended: September 9, 2010
Reviewed: April 16, 2015
Reviewed: December 20, 2018

Pittsfield School District
CURRICULUM DEVELOPMENT AND REVIEW

The Board will encourage and support the professional staff in its efforts to investigate new curriculum ideas, develop/improve programs and evaluate results.

The Superintendent will provide leadership for curriculum development for the school District.

- The office of the Superintendent will establish and oversee curriculum review cycle.
- The office of the Superintendent will create and oversee a process for community involvement within the curriculum review cycle as well as the creation of new curriculum
- The office of the Superintendent will create a process for the curriculum and curriculum materials to be made available for review by parents.
- The office of the Superintendent will create a process for parents to voice concerns that may arise in regard to the curriculum.
- The office of the Superintendent will be responsible to bring forward any and all new curriculum offerings to the Board for their approval.

The Board will make final decisions on curriculum change. The Superintendent will make all curriculum change proposals available to the public in advance of a Board vote. The Superintendent will submit to the Board recommendations developed by curriculum teams and the professional staff following opportunity for the community to provide feedback. Recommendations will be submitted to the Board for its consideration and final approval providing community input if any.

All teachers have professional obligations to the school program beyond regular classroom duties, and these obligations include work on curriculum teams. It is expected that all teachers will make contributions to curriculum development.

Adopted March 10, 1980 (as policy IF)
Amended October 2, 2014
Reviewed September 20, 2018
Amended May 19, 2022

IGD

Pittsfield School District

CURRICULUM ADOPTION

It is the policy of the Board that no basic course of study shall be eliminated or new courses added without approval of the Board, nor shall any significant or reduction of a course of study be made without such approval.

New programs and courses of study shall not be acted upon by the Board until the meeting following their presentation by the administration so that Board members may have the opportunity to review the proposed program.

Adopted:	March 10, 1982 (as Policy IFD)
Reading:	July 22, 2010
Revised:	August 23, 2010
Reviewed:	October 2, 2014
Reviewed:	September 20, 2018

Pittsfield School District

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Pittsfield School District

TRANSGENDER AND GENDER NON-CONFORMING STUDENTS

I. Purpose

District policy requires that all programs, activities, and employment practices be free from discrimination based on sex, sexual orientation, or gender identity. This policy is designed in keeping with these mandates to create a safe learning environment for all students and to ensure that every student has equal access to all school programs and activities.

This policy sets out guidelines for schools and district staff to address the needs of transgender and gender non-conforming students and clarifies how state law should be implemented in situations where questions may arise about how to protect the legal rights or safety of such students.

This policy does not anticipate every situation that might occur with respect to transgender or gender nonconforming students, and the needs of each transgender or gender non-conforming student must be addressed on a case-by-case basis. In all cases, the goal is to ensure the safety, comfort, and healthy development of the transgender or gender non-conforming student while maximizing the student's social integration and minimizing stigmatization of the student.

II. Definitions

The definitions provided here are not intended to label students but rather are intended to assist in understanding this policy and the legal obligations of district staff. Students might or might not use these terms to describe themselves.

“Gender identity” is a person’s deeply held sense or psychological knowledge of their own gender, regardless of the gender they were assigned at birth. Everyone has a gender identity.

“Transgender” describes people whose gender identity is different from their gender assigned at birth.

“Gender expression” refers to the way a person expresses gender, such as clothing, hairstyles, activities, or mannerisms.

“Gender non-conforming” describes people whose gender expression differs from stereotypical expectations, such as “feminine” boys, “masculine” girls, and those who are perceived as androgynous.

III. Guidance

- A. Privacy. The Board recognizes a student's right to keep private one's transgender status or gender non-conforming presentation at school. Information about a student's transgender status, legal name, or gender assigned at birth also may constitute confidential information.

School personnel should not disclose information that may reveal a student's transgender status or gender non-conforming presentation to others, including parents and other school personnel, unless legally required to do so or unless the student has authorized such disclosure. Transgender and gender non-conforming students have the right to discuss and express their gender identity and expression openly and to decide when, with whom, and how much to share private information.

When contacting the parent or guardian of a transgender or gender non-conforming student, school personnel should use the student's legal name and the pronoun corresponding to the student's gender assigned at birth unless the student, parent, or guardian has specified otherwise.

- B. Official Records. The district is required to maintain a mandatory permanent pupil record ("official record") that includes a student's legal name and legal gender. However, the district is not required to use a student's legal name and gender on other school records or documents.

The district will change a student's official record to reflect a change in legal name or legal gender upon receipt of documentation that such change has been made pursuant to a court order. In situations where school staff is required by law to use or to report a transgender student's legal name or gender, such as for purposes of standardized testing, school staff shall adopt practices to avoid inadvertent disclosure of such confidential information.

- C. Names / Pronouns. A student has the right to be addressed by a name or pronoun that corresponds to the student's gender identity. A court-ordered name or gender change is not required, and the student need not change his or her official records. The intentional or persistent refusal to respect a student's gender identity (for example, intentionally referring to a student by a name or pronoun that does not correspond to the student's gender identity) is a violation of this policy.
- D. Gender-Segregated Activities. To the extent possible, schools should reduce or eliminate the practice of segregating students by gender. In situations where students are segregated by gender, such as for health education classes, students should be included in the group that corresponds to their gender identity.

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- E. Restroom Accessibility. Students shall have access to the restroom that corresponds to their gender identity consistently asserted at school. Any student who has a need or desire for increased privacy, regardless of the underlying reason, should be provided access to a single stall restroom, but no student shall be required to use such a restroom.
- F. Locker Room Accessibility. The use of locker rooms by transgender students shall be assessed on a case-by-case basis with the goals of maximizing the student's social integration and equal opportunity to participate in physical education classes and sports, ensuring the student's safety and comfort, and minimizing stigmatization of the student. In most cases, transgender students should have access to the locker room that corresponds to their gender identity consistently asserted at school.

Any student who has a need or desire for increased privacy, regardless of the underlying reason, should be provided with a reasonable alternative changing area such as a curtain, a physical education instructor's office in the gym, or a health office restroom), or with a separate changing schedule (e.g., using the locker room that corresponds to their gender identity before or after other students). Any alternative arrangement should be provided in a way that protects the student's ability to keep his or her transgender status confidential. In no case shall a transgender student be required to use a locker room that conflicts with the student's gender identity.

- G. Physical Education Classes and Intramural Sports. Transgender and gender non-conforming students shall be permitted to participate in physical education classes and intramural sports in a manner consistent with their gender identity.
- H. Interscholastic Competitive Sports Teams. Transgender and gender non-conforming students shall be permitted to participate in interscholastic athletics in a manner consistent with their gender identity.
- I. Dress Codes. Transgender and gender non-conforming students have the right to dress in a manner consistent with their gender identity or gender expression. In general, schools may not adopt dress codes that restrict students' clothing or appearance on the basis of gender.
- J. Discrimination / Harassment. It is the responsibility of each school and the district to ensure that transgender and gender non-conforming students have a safe school environment. This includes ensuring that any incident of discrimination, harassment, or violence is given immediate attention, including investigating the incident, taking appropriate corrective action, and providing students and staff with appropriate resources.

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Complaints alleging discrimination or harassment based on a person's actual or perceived transgender status or gender non-conformity are to be handled in the same manner as other discrimination or harassment complaints.

Adopted: November 1, 2018