

NOTICE OF MEETING WASHINGTON SCHOOL DISTRICT

WASHINGTON SCHOOL BOARD

The Washington School Board will meet on **Monday, December 13, 2021 at 6:00pm** in the **Washington Elementary School, Multi-Purpose Room.**

MEETING AGENDA

1.0 CALL TO ORDER

- 1.1 Pledge of Allegiance
- 1.2 Moment of Silence

2.0 STUDENT REPRESENTATIVE REPORT – Megan Belanger

3.0 CORRESPONDENCE

- 3.1 Letter from Washington Selectmen

4.0 PUBLIC COMMENT

- limited to approximately five minutes per person

5.0 CONSENT AGENDA (requires action)

- 5.1 **Minutes of meeting, November 8, 2021**
- 5.2 **Appointments, Leaves, and Resignations - none**
- 5.3 **Policies Requiring Action**
 - 5.3.1 GBEA Staff Ethics – Final Approval
 - 5.3.2 GBEB Staff Conduct – Final Approval

6.0 INFORMATIONAL ITEMS and REPORTS

- 6.1 Enrollment Report – H/D Middle 21, H/D High 49, WES 51 (K-9, 1st-12, 2nd-8, 3rd- 8, 4th-11, 5th- 3)
- 6.2 Superintendent's Report
 - 6.2.1 General Information
 - 6.2.2 Pandemic Response Mitigation Decision Matrix Update
 - 6.2.3 Monthly Financial Report – Mary Henry
 - 6.2.4 ESSER Presentation
- 6.3 Principal's Report
 - 6.3.1 Place-Based Education Presentation

7.0 NEW BUSINESS (requires action)

- 7.1 Proposed FY2022-23 Budget Presentation and Discussion

8.0 NON-PUBLIC – RSA 91-A:3 II. (a)

9.0 CALL BACK TO ORDER and ACTION AFTER NON-PUBLIC

10.0 ADJOURNMENT

Per RSA 91-A:3 II. (a) -(e), (k) and (l) only the following matters may be considered or acted upon by a school board in non-public session:

- a) the dismissal, promotion or compensation of any public employee or the disciplining of such employee, or the investigation of any charges against him/her, unless the employee affected (1) has a right to a meeting and (2) requests that the meeting be open, in which case the request shall be granted;
- b) the hiring of any person as a public employee;
- c) matters which, if discussed in public, would likely affect adversely the reputation of any person, other than a member of the public body itself, unless such person requests an open meeting;
- d) consideration of the acquisition, sale or lease of property which, if discussed in public, would likely benefit a party or parties whose interests are adverse to those of the general community; and
- e) consideration or negotiations of pending claims or litigation which has been threatened in writing or filed against the body or agency or any subdivision thereof, or against any member thereof, because of his/her membership in such body or agency until the claim or litigation has been fully adjudicated or otherwise settled.
- k) Consideration by a school board of entering into a student or pupil tuition contract authorized by RSA 194 or RSA 195-A, which, if discussed in public, would likely benefit a party or parties whose interests are adverse to those of the general public or the school district that is considering a contract, including any meeting between the school boards, or committees thereof, involved in the negotiations.
- l) Consideration of legal advice provided by legal counsel, either in writing or orally, to one or more members of the public body, even where legal counsel is not present.
- m) Consideration of whether to disclose minutes of a nonpublic session due to a change in circumstances under paragraph III. However, any vote on whether to disclose minutes shall take place in public session.

WASHINGTON SCHOOL BOARD
Monday, November 8, 2021
6:00pm
Washington Elementary School, Multi-Purpose Room

MINUTES

In Attendance:

Board Members:

Linda Musmanno
Arin Mills
Kathy Atkins
Cameo Mulliner - Absent
Danielle Moore

Administration:

Patricia Parenteau, Superintendent
Jennifer Crawford, Director of Curriculum
Instruction and Assessment

1. **CALL TO ORDER @ 6:02pm**
 - 1.1. Pledge of Allegiance
 - 1.2. Moment of Silence
2. **STUDENT REPRESENTATIVE REPORT - Megan Belanger**
 - 2.1. High School
 - 2.1.1. Halloween activities went well
 - 2.1.2. NHS Activity with the Elementary School went well.
 - 2.1.3. There are now open hours after school for the gym for students who meet the academic requirements.
 - 2.1.4. Teacher appreciation week will begin next week.
3. **CORRESPONDENCE**
 - 3.1. None
4. **PUBLIC COMMENT**
 - 4.1. None
5. **CONSENT AGENDA (requires action)**
 - 5.1. Minutes of meeting, October 12, 2021
 - 5.2. Appointments, Leaves, and Resignations - none
 - 5.3. Policies Requiring Action
 - 5.3.1. EHAC Electronic/Digital Records & Signatures – Final Approval
 - 5.3.2. DK Payments Checks and Manifests – Final Approval
 - 5.3.3. GBEA Staff Ethics – First Reading
 - 5.3.4. GBEB Staff Conduct - First Reading
 - 5.4. **Vote**
 - 5.4.1. Atkins moved to approve the consent agenda minus the minutes as presented.
Moore seconds. Motion passed 4-0-0
 - 5.4.2. Minutes
 - 5.4.2.1. 6.3.5.2

5.4.2.1.1. Would like to clarify “Mills would like the money to be used for capitol facilities improvement projects”

5.4.2.2. Vote

5.4.2.2.1. Atkins moved to approve the minutes as amended. Mills
Seconds. Motion passed 4-0-0

6. INFORMATIONAL ITEMS and REPORTS

6.1. Enrollment Report - H/D Middle 21, H/D High 47, WES 53 (K-9, 1st 12, 2nd-9, 3rd- 8, 4th-12, 5th-3)

6.2. Superintendent's Report

6.3. General Information

6.4. Pandemic Response Mitigation Decision Matrix Update

6.4.1. See Attached Sheets

6.5. Monthly Financial Report - Mary Henry

6.5.1. See attached sheets

6.6. Principal's Report

6.6.1. Fall Fun Day

6.6.1.1. This was a great success - The students had a lot of fun

6.6.1.2. Great turnout of families that came to help decorate.

6.6.2. Socktober for Halloween event

6.6.2.1. Students paraded with socks to donate to a local homeless shelter

6.6.2.1.1. 538 pairs of socks were donated.

6.6.3. Project AWARE

6.6.3.1. We just got money within the grant for flexible seating

6.6.4. Four Year Goals

6.6.4.1. Focusing on culture

6.6.4.1.1. Strengthen our culture by defining what our school culture is.

6.6.4.1.2. Improve student participation

6.6.4.1.3. Improve student's learning mindset

7. NEW BUSINESS (requires action)

7.1. Safer at School Screening

7.1.1. The goal of this program is to identify asymptomatic individuals with Covid-19 as early as possible in order to protect the educational environment and facilitate continuous in-person learning.

7.1.2. Participation is completely voluntary

7.1.3. Who should be screened?

7.1.3.1. Students who have traveled

7.1.3.2. Students who participate in sports

7.1.3.3. Students who are at higher risk for Covid-19

7.1.4. Options

7.1.4.1. Weekly testing of all participants

7.1.4.2. Testing by grade on a rotation basis

7.1.4.3. Testing of high risk cohorts

7.1.4.4. Reactionary testing to an outbreak

7.1.5. How does it work?

- 7.1.5.1. Pool testing (10-20 students)
 - 7.1.6. Who conducts the testing?
 - 7.1.6.1. School would partner with a certified lab to run the tests.
 - 7.1.7. This is completely optional
 - 7.1.7.1. Participating schools are provided an access code for parents to log-in and register their students and complete the consent form.
 - 7.1.7.2. Participants must be registered and have a consent on file with Concentric Ginkgo prior to any testing.
 - 7.1.7.3. Individuals may elect to not participate in testing at any time.
 - 7.1.8. VOTE**
 - 7.1.8.1. Atkins moved to approve the Safer at School program as presented. Mills seconds. Motion passed 4-0-0
- 7.2. Budget Timeline for FY2022-23 Budget
 - 7.2.1. See attached Sheet
 - 7.2.2. VOTE
 - 7.2.2.1. Atkins moved to approve the Budget Timeline for FY2022-23 Budget as presented. Mills seconds. Motion passed 4-0-0
- 7.3. General FY2022-23 Budget Guidelines
 - 7.3.1. Atkins moved to approve the General FY2022-23 Budget Guidelines as presented. Moore seconds. Motion passed 4-0-0
- 8. NON-PUBLIC - RSA 91-A:3 II. (a)**
 - 8.1. Atkins moved to go into NON-PUBLIC -citing RSA 91-A:3 II. (a). Moore Seconds. Motion passed 4-0-0 @ 7:45pm
 - 8.1.1. Moore
 - 8.1.2. Mills
 - 8.1.3. Atkins
 - 8.1.4. Musmanno
- 9. CALL BACK TO ORDER and ACTION AFTER NON-PUBLIC @ 8:06pm**
 - 9.1. Atkins Moved to authorize the Superintendent to act on what was discussed and agreed upon in the non-public session. Moore seconds. Motion passed 4-0-0
- 10. ADJOURNMENT**
 - 10.1. Mills moved to adjourn. Moore seconds. Motion passed 4-0-0 @ 8:14pm

Respectfully Submitted,
Megan Fleagle

FINANCIAL REPORT YTD BY OBJECT

Fiscal Year: 2021-2022

WASHINGTON SCHOOL DISTRICT

From Date: 11/1/2021 To Date: 11/30/2021
☐ Include pre encumbrance ☐ Print accounts with zero balance ☒ Filter Encumbrance Detail by Date Range
☐ Exclude inactive accounts with zero balance

Account Number	Description	Budget	Adjustments	GL Budget	Current	YTD	Balance	Encumbrance	Budget Bal % Rem
10.0000.000.110.0	TEACHERS	\$402,288.88	\$0.00	\$402,288.88	\$10,790.34	\$90,028.29	\$312,261.56	\$273,348.92	\$38,912.67 9.5%
10.0000.000.111.0	SUPPORT STAFF	\$53,941.08	\$0.00	\$53,941.08	\$1,691.72	\$8,702.18	\$45,238.90	\$23,967.59	\$21,271.31 39.43%
10.0000.000.112.0	PRINCIPAL OFFICE SALARY	\$44,817.36	\$0.00	\$44,817.36	\$1,271.08	\$16,332.94	\$28,484.42	\$26,776.63	\$1,707.79 3.81%
10.0000.000.116.0	SUMMER SALARY	\$6,200.00	\$0.00	\$6,200.00	\$0.00	\$1,726.41	\$4,473.59	\$0.00	\$4,473.59 72.15%
10.0000.000.120.0	SUBSTITUTES	\$7,500.00	\$0.00	\$7,500.00	\$1,011.25	\$2,062.50	\$5,437.50	\$0.00	\$5,437.50 72.50%
10.0000.000.211.0	HEALTH INSURANCE	\$103,100.89	\$0.00	\$103,100.89	\$3,848.48	\$28,804.33	\$76,296.66	\$73,255.35	\$3,041.31 2.95%
10.0000.000.212.0	DENTAL INSURANCE	\$6,308.72	\$0.00	\$6,308.72	\$19.98	\$138.12	\$4,586.03	\$5,140.71	(\$574.66) -5.11%
10.0000.000.213.0	LIFE INSURANCE	\$18.40	\$0.00	\$18.40	\$19.98	\$379.28	\$379.28	\$0.00	\$0.00 0.00%
10.0000.000.214.0	LONG TERM DISABILITY	\$809.52	\$0.00	\$809.52	\$29.60	\$210.27	\$599.25	\$555.65	\$43.60 5.39%
10.0000.000.220.0	FICA	\$38,804.65	\$0.00	\$38,804.65	\$1,447.98	\$9,288.22	\$29,536.43	\$24,345.48	\$5,190.95 13.38%
10.0000.000.230.0	WFRS	\$85,505.55	\$0.00	\$85,505.55	\$2,729.45	\$19,510.53	\$65,995.02	\$51,377.78	\$14,617.24 17.10%
10.0000.000.240.0	TRAINING AND TUITION	\$5,000.00	\$0.00	\$5,000.00	\$960.00	\$1,060.00	\$3,940.00	\$0.00	\$3,940.00 78.80%
10.0000.000.250.0	REIMBURSEMENT	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$500.00 100.00%
10.0000.000.260.0	UNEMPLOYMENT	\$2,636.00	\$0.00	\$2,636.00	\$0.00	\$1,418.10	\$1,217.90	\$0.00	\$1,217.90 46.20%
10.0000.000.290.0	WORKERS COMPENSATION	\$400.00	\$0.00	\$400.00	\$0.00	\$227.25	\$172.75	\$0.00	\$172.75 43.19%
10.0000.000.310.0	BENEFITS	\$174,478.00	\$0.00	\$174,478.00	\$0.00	\$81,942.00	\$92,536.00	\$81,943.00	\$10,593.00 6.07%
10.0000.000.330.0	PROFESSIONAL SERVICES	\$58,675.00	\$0.00	\$58,675.00	\$56.73	\$3,152.51	\$55,522.49	\$8,163.27	\$47,359.22 80.71%
10.0000.000.360.0	LEGAL AND AUDIT FEES	\$15,000.00	\$0.00	\$15,000.00	\$1,022.50	\$2,848.82	\$12,050.18	\$4,550.18	\$7,500.00 50.00%
10.0000.000.420.0	SNOW PLOWING	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$1,500.00	\$0.00	\$1,500.00 100.00%
10.0000.000.430.0	REPAIRS & MAINTENANCE	\$35,915.50	\$0.00	\$35,915.50	\$0.00	\$4,045.39	\$31,873.11	\$8,274.64	\$23,598.47 65.70%
10.0000.000.440.0	RENTAL OF EQUIPMENT	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$1,817.64	\$3,182.36	\$2,860.21	\$222.15 10.44%
10.0000.000.510.0	TRANSPORTATION	\$197,420.00	\$0.00	\$197,420.00	\$0.00	\$42,964.50	\$154,455.50	\$137,763.70	\$16,691.80 8.45%
10.0000.000.520.0	INSURANCE PROPERTY	\$3,002.00	\$0.00	\$3,002.00	\$0.00	\$2,275.68	\$726.32	\$0.00	\$726.32 24.19%
10.0000.000.531.0	TELEPHONE	\$3,500.00	\$0.00	\$3,500.00	\$0.00	\$953.77	\$2,546.23	\$2,556.23	(\$10.00) -0.28%
10.0000.000.534.0	POSTAGE	\$250.00	\$0.00	\$250.00	\$0.00	\$26.83	\$223.17	\$123.17	\$100.00 40.00%
10.0000.000.540.0	ADVERTISING	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,365.64	(\$365.64)	\$65.88	(\$431.52) -43.15%
10.0000.000.580.0	PRINTING	\$150.00	\$0.00	\$150.00	\$0.00	\$0.00	\$150.00	\$0.00	\$150.00 100.00%
10.0000.000.591.0	TUITION	\$1,650,819.00	\$0.00	\$1,650,819.00	\$0.00	\$0.00	\$1,650,819.00	\$0.00	\$1,650,819.00 100.00%
10.0000.000.598.0	TRAVEL	\$1,250.00	\$0.00	\$1,250.00	\$0.00	\$0.00	\$1,250.00	\$0.00	\$1,250.00 100.00%
10.0000.000.610.0	SUPPLIES	\$14,700.00	\$0.00	\$14,700.00	\$30.76	\$6,373.03	\$8,326.97	\$1,235.24	\$7,091.73 48.24%
10.0000.000.622.0	ELECTRICITY	\$17,500.00	\$0.00	\$17,500.00	\$0.00	\$5,409.48	\$12,090.52	\$11,590.52	\$500.00 2.85%
10.0000.000.623.0	GAS UTILITY	\$17,000.00	\$0.00	\$17,000.00	\$1,086.77	\$2,871.99	\$14,128.01	\$7,267.45	\$6,860.56 40.36%
10.0000.000.640.0	BOOKS	\$4,200.00	\$0.00	\$4,200.00	\$0.00	\$1,106.66	\$3,093.34	\$0.00	\$3,093.34 73.85%
10.0000.000.841.0	SOFTWARE	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$466.00	\$4,534.00	\$0.00	\$4,534.00 90.88%

WASHINGTON SCHOOL DISTRICT

FINANCIAL REPORT YTD BY OBJECT

Fiscal Year: 2021-2022

☐ Include pre encumbrance
☐ Exclude inactive accounts with zero balance

From Date: 11/1/2021

To Date: 11/30/2021

☒ Filter Encumbrance Detail by Date Range

Account Number	Description	Budget	Adjustments	GL Budget	Current	YTD	Balance	Encumbrance	Budget Bal	% Rem
10.0000.000.730.0	EQUIPMENT	\$3,350.00	\$0.00	\$3,350.00	\$0.00	\$134.95	\$3,215.05	\$0.00	\$3,215.05	95.87%
10.0000.000.810.0	DUES & FEES	\$4,644.00	\$0.00	\$4,644.00	\$0.00	\$3,168.74	\$1,474.26	\$0.00	\$1,474.26	31.75%
10.0000.000.890.0	MISCELLANEOUS	\$2,975.00	\$0.00	\$2,975.00	\$0.00	\$23.59	\$2,951.41	\$0.00	\$2,951.41	99.21%
10.0000.000.930.0	FUND TRANSFER	\$67,000.00	\$0.00	\$67,000.00	\$0.00	\$0.00	\$67,000.00	\$0.00	\$67,000.00	100.00%
Grand Total:		\$3,042,664.65	\$0.00	\$3,042,664.65	\$26,238.08	\$340,273.05	\$2,702,391.60	\$745,340.88	\$1,957,050.72	64.32%

End of Report

**WASHINGTON SCHOOL DISTRICT
PRELIMINARY BUDGET TIMELINE FOR 2022-23 FISCAL YEAR**

Date	Event	RSA	Comment
November 8, 2021	Board approve budget timeline & preliminary discussion		
December 13, 2021	Board Meeting - discuss draft budget		
January 10, 2022	Board Meeting - finalize budget for hearing		
February 1, 2022	Last day to post notice for budget hearing	32:5J	" ... at least 7 days in advance..."
February 3, 2022	Last date for petition warrant articles	197:6	not later than 30 days before ann mtg
February 8, 2022 February 9, 2022	Budget Hearing / Board Meeting Snow date for continued Budget Hearing	32:5J	not later than 25 days before ann mtg
February 11, 2022	Finalize Annual Report (must be done AFTER Budget Hearing)		
February 18, 2022	Last day to post warrant and budget	197:7	14 days before ann mtg
February 25, 2022	Annual Report available to public	32:5,VII (a)	7 days before ann mtg
March 5, 2022	School District Annual Meeting	197:1	Between Mar 1 and 25
Officers to be elected	Moderator Clerk Treasurer School Board Members:		1 Year Term 1 Year Term 1 Year Term 3 Year Term
Current Board	Uda Musmano (Chair) Cameo Mulliner Kathy Atkins (Vice Chair) Arlin Mills Danielle Moore	2022 2022 2023 2024 2024	Two for a

G:\Shared drive\SAU 34 JWR Shared\BizShare\Business Office Spreadsheets\Willsboro-Deering\FY2022-2023\Budget\Budget Timeline for 2022-23 Budget Building
updated 11/3/2021

Comparative Covid Data September 2, 2020 - November 8, 2021

The Rest of Hillsborough County			
Date	Level of Transmission	New Cases per 100k over 14 days	7-Day Total Test Positivity Rate %
Sept 2, 2020	Minimal	21.5	1.2
Oct 1, 2020	Minimal	32.2	1.7
Nov 1, 2020	Substantial	109.7	1.8
Dec 1, 2020	Substantial	473.9	5.1
Jan 3, 2021	Substantial	649.9	11.0
Feb 1, 2021	Substantial	598	6.2
March 1, 2021	Substantial	273.6	4.3
April 1, 2021	Substantial	396.4	6.4
May 3, 2021	Substantial	250.2	3.6
June 1, 2021	Moderate	66.3	2.2
July 1, 2021	Minimal	11.1	0.6
July 30, 2021	Minimal	46.4	3.1
August 17, 2021	Substantial	192.4	6.8
September 1, 2021	Substantial	277.2	7.1
September 17, 2021	Substantial	344.5	5.9
October 1, 2021	Substantial	429.8	5.0
November 2, 2021	Substantial	427.9	7.5
November 8, 2021	Substantial	493.3	8.0

Comparative Covid Data September 2, 2020 - November 8, 2021

Sullivan County			
Date	Level of Transmission	New Cases per 100k over 14 days	7-Day Total Test Positivity Rate %
Sept 2, 2020	Minimal	9.3	0.2
Oct 1, 2020	Minimal	18.5	0.6
Nov 1, 2020	Moderate	57.9	1.4
Dec 1, 2020	Substantial	139.1	3
Jan 3, 2021	Substantial	190.1	7.7
Feb 1, 2021	Substantial	586.4	7.4
March 1, 2021	Substantial	213.2	3.1
April 1, 2021	Substantial	157.6	3.7
May 3, 2021	Substantial	243.4	6.0
June 1, 2021	Moderate	97.3	2.1
July 1, 2021	Minimal	48.7	1.1
July 30, 2021	Minimal	30.1	1.8
August 17, 2021	Substantial	194.7	6.1
September 1, 2021	Substantial	210.9	2.6
September 17, 2021	Substantial	338.4	6.9
October 1, 2021	Substantial	658.2	6.3
November 2, 2021	Substantial	771.8	8.9
November 8, 2021	Substantial	922.4	12.9

Comparative Covid Data September 2, 2020 - November 8, 2021

Town Data												
	Hillsboro Total Population: 6,044			Deering Total Population: 1,956			Washington Total Population: 1,121			Windsor Total Population: 244		
Date	Active	Overall	% Fully Vaccinated	Active	Overall	% Fully Vaccinated	Active	Overall	% Fully Vaccinated	Active	Overall	% Fully Vaccinated
Sept 2	1-4	18		1-4	1-4		0	5				
Oct 1	1-4	21		0	1-4		0	5				
Nov 1	8	39		1-4	7		0	5				
Dec 1	8	62		1-4	10		1-4	10				
Jan 3	15	127		1-4	24		1-4	20		0	1-4	
Feb 1	8	202		1-4	37		1-4	32		1-4	1-4	
March 1	6	225		1-4	41		0	37		0	5	
April 1	15	260		1-4	46		0	37		1-4	10	
May 3	7	300		1-4	59		1-4	41		0	11	
June 1	1-4	308		0	61		0	42		1-4	12	
July 1	0	308		0	62		1-4	44		0	12	
July 30	1	312	40.2%	0	63	38.7%	0	44	48.7%	0	12	46.4%
August 17	1-4	325	40.5%	0	65	39.0%	1-4	47	49.0%	1	13	46.9%
Sept 1	18	347	40.9%	1-4	69	39.7%	1-4	50	49.2%	0	13	47.8%
Sept 17	33	396	41.4%	1-4	75	40.1%	10	69	49.5%	0	13	47.8%
Oct 1	15	427	41.5%	1-4	81	40.3%	1-4	75	49.7%	0	13	47.8%
Nov 2	18	516	41.5%	8	122	40.6%	1-4	94	49.9%	0	14	47.3%
Nov 8	27	541	Not available	8	130	Not available	8	100	Not available	1-4	18	Not available

Case(s) first reported in Windsor on December 10th.

Comparative Covid Data September 2, 2020 - November 8, 2021

Date	Statewide Number of Hospitalizations Due To Covid-19	Statewide Percent of Population Fully Vaccinated
Sept 2	9	
Oct 1	15	
Nov 1	38	
Dec 1	160	
Jan 3	325	
Feb 1	193	
March 1	90	Data first reported March 4th: 7.8%
April 1	77	16.8%
May 3	80	26.2%
June 1	26	48.5%
July 1	15	53.9%
July 30	29	53.7%
August 17	68	53.8%
September 1, 2021	112	54.1%
September 17, 2021	122	56.0%
October 1, 2021	150	54.4%
November 2, 2021	193	54.8%
November 8, 2021	212	54.8%

Washington Elementary School School Local Decision Pandemic Response Mitigation Matrix

This matrix serves as a guide when planning and making decisions regarding implementing mitigation strategies. The Washington School District reserves the right to take a more restrictive approach as the situation warrants.

Executive Orders/Public Health Department Guidance supersede local decision making

Considerations <i>Listed below are factors that will be taken into consideration when determining the level of mitigation required.</i>	Minimal Mitigation	Moderate Mitigation	Substantial Mitigation
	1.Promote Vaccination 2.Face Mask Use*: - mandatory on buses - optional indoors and outdoors 3.Physical Distancing of at least 3 feet when possible 4.Screening Testing of higher risk groups such as sports teams 5.Increase Ventilation 6.Handwashing & Respiratory Etiquette 7.Stay home when sick & get tested 8.Contact Tracing in combination with Isolation & Quarantine 9.Daily Cleaning & disinfection when known virus contact	1.Promote Vaccination 2.Face Mask Use*: - mandatory on buses - optional but recommended indoors - optional outdoors 3.Physical Distancing of 3-6 feet when possible 4.Increased Screening Testing 5.Increase Ventilation 6.Handwashing & Respiratory Etiquette 7.Stay home when sick & get tested 8. Contact Tracing in combination with Isolation & Quarantine 9.Daily Cleaning & disinfection when known virus contact	1.Promote Vaccination 2.Face Mask Use*: - mandatory on buses - Required indoors - optional outdoors 3.Physical Distancing of 3-6 feet when possible 4.Significant Screening Testing 5.Increase Ventilation 6.Handwashing & Respiratory Etiquette 7.Stay home when sick & get tested 8. Contact Tracing in combination with Isolation & Quarantine 9.Daily Cleaning & disinfection when known virus contact

Decision Matrix: NH Department of Health and Human Services recommendations for use of facemasks indoors based on the level of community transmission and COVID-19 transmission within a facility.

		Level of Community Transmission		
		Minimal	Moderate	Substantial
Cases within School Facility	Sporadic cases without evidence of facility transmission	Optional*	Optional*	Universal X
	Single Cluster	Targeted	Targeted	Universal
	Multiple clusters or a larger outbreak	Universal	Universal	Universal

Per Federal Mandate all drivers and riders on school busses or vans are required to wear masks that cover their mouth and nose while on board.

*Facemasks still recommended for people who want maximal protection for themselves or others (e.g. a household member who is unvaccinated or medically vulnerable)

Community Transmission and Vaccination Data Tracked Using The New Hampshire COVID-19 Data Dashboard

Last updated: November 8, 2021 4:50pm

Level of Community Transmission			
<i>Per the state of NH Department of Health and Human Services: "The overall level of community transmission is defined using the metrics shown below. Each metric is assigned a level of 'Minimal', 'Moderate', or 'Substantial'. A community is then assigned an overall level based on the highest level determination for any specific metric."</i>			
Numbers of new infections per 100,000 population over prior 14 days	<50	50-100	>100
Sullivan County:			922.4
COVID-19 total test positivity as a 7 day average	< 5%	5-10%	>10%
Sullivan County:			12.9%

Cases within the school facility			
	Sporadic cases without evidence of facility transmission	Single Cluster	Multiple clusters or a larger outbreak
WES	X		

	Washington	Sullivan County
Current Vaccination Rates		49.9%

Additional Data Tracked by the Washington School District

Availability of Cleaning and Protective Supplies necessary to implement NH DHHS Recommendations			
	The district has the supplies necessary to meet state guidelines and to implement the SAU plan	The district is having difficulty securing future supplies necessary to meet state guidelines and to implement the SAU plan	The district is unable to secure the supplies necessary to meet state guidelines and to implement the SAU plan

Washington School District	X		
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Compliance with Mitigation Strategies			
	There is a rare need for someone to leave school due to illness. Mask wearing, physical distancing and other protective measures are followed by the community	There are small gaps in compliance to the protective measures in place	There are significant gaps in compliance to the protective measures in place
Washington School District	X		

Student Absence Due to Illness			
	<15%	15-30%	>30%
WES	X		

Staff Capacity to Conduct Classes and School Operations			
	Normal: The school is able to provide coverage and manage absenteeism with little impact to instruction	Strained; It is difficult for the school to provide coverage and manage absenteeism. There is impact to instruction.	Critical: The level of staff absenteeism is too high to effectively manage.
WES		X	

STAFF ETHICS

All employees of the District are expected to maintain high standards in their conduct both on and off duty. District employees are responsible for providing leadership in the school and community. This responsibility requires the employee to maintain standards of exemplary conduct. To these ends, the Board adopts the following statements of standards. District employees will adhere to the standards enunciated in this Policy in the decision-making process involving their interactions with students, the school community, colleagues, parents and the public.

A. Adoption and Incorporation of Standards of Code of Ethics for New Hampshire Educators.

The Board incorporates by reference and adopts as independent ethical standards relative to employment in the District, the provisions of the New Hampshire Code of Ethics for New Hampshire Educators (the “NH Code of Ethics”), as the same may be amended by the State from time to time.

B. Additional Ethical Standards.

In addition to the ethical standards set forth in the New Hampshire Code of Ethics, and without limiting the application thereof to District employment, employees will:

- Make the wellbeing of students the fundamental value of all decision-making and actions.
- Staff members shall maintain a reasonable standard of care for the supervision, control and protection of students commensurate with their assigned duties and responsibilities.
- Maintain just, courteous, and proper relationships with students, parents, staff members, and others.
- Fulfill their job responsibilities with honesty and integrity.
- Direct any criticism of other staff members toward improving the District. Such constructive criticism is to be made directly to the building administrator.
- Obey all local, state, and national laws.
- Obey and implement the School Board’s policies, administrative rules and regulations.
- Avoid using position for personal gain through political, social, religious, economic, or other influence.
- Maintain the standards and seek to improve the effectiveness of the profession through research and continuing professional development.

- Honor all contracts until fulfillment or release.
- Maintain all privacy and confidentiality standards as required by law.
- Exhibit professional conduct both on and off duty.

C. Dissemination.

The content of this policy should be included in every employee/staff member handbook, and/or otherwise provided annually to each employee, designated volunteer, and contracted party.

Legal References:

N.H. Dept. of Education Administrative Rule – Ed 303.01

N.H. Dept. of Education Administrative Rule – Ed 510.01- 510.05, Code of Conduct for NH Educators

N.H. Dept. of Education, Code of Ethics for NH Educators

Policy Adoption & Revision History:

First Reading: 11/08/2021

Board Approval:

STAFF CONDUCT**A. General Provisions.**

All employees have the responsibility to make themselves familiar with, and abide by, the laws of the State of New Hampshire as they affect their work, all policies and decisions of the Board, and the administrative regulations and directives designed to implement them.

All employees shall be expected to carry out their assigned duties, support and enforce Board policies and administrative regulations, submit required reports, protect District property, provide oversight of students and contribute to the education and development of the District's students.

Employees are advised that failure to abide by this and other school board policies can lead to disciplinary action, up to and including dismissal, and can result in non-renewal. Any action taken regarding an employee's employment with the District will be consistent with all rules, laws, and collective bargaining agreements, if applicable.

B. Adoption and Incorporation of Standards of Code of Conduct for New Hampshire Educators.

The Board incorporates by reference, and adopts as independent standards of conduct relative to employment in the District, the provisions of the New Hampshire Code of Conduct for New Hampshire Educators (Ed 510.01-510.05) (the "NH Code of Conduct"), as the same may be amended by the State from time to time. The District reserves the right to take employment action against any employee based upon the District's interpretation of the provisions of the NH Code of Conduct and the District's independent assessment of whether an employee has violated said provisions. The District's interpretation, assessment and/or action thereon, are independent of any interpretation by the New Hampshire Department of Education ("DOE") with respect to those standards, and irrespective of any investigation by or action taken by the DOE relative to a District employee's conduct.

C. Mandatory Code of Conduct Reporting – All Employees.

The Code of Conduct for New Hampshire Educators, sections 510.01- 510.05 of the N.H. Dept. of Education Administrative Rules (the "NH Code of Conduct") imposes various reporting requirements upon each "Credential Holder" as that term is defined by N.H. Dept. of Ed. Administrative Rule 501.02 (h). The reporting requirements include, among others:

1. Reporting any "suspected violation of the code of conduct" (see NH Code of Conduct at Ed 510.05 (a)); and
2. Self-reporting within five (5) days any arrest for violations of crimes enumerated in RSA 189:13-a, V ("Section V Offenses") (see NH Code of Conduct, at Ed 510.01 (b)(2)).

D. Dissemination.

The content or a copy of this policy should be included in every employee/staff member handbook, and/or otherwise provided annually to each employee, designated volunteer, and contracted party.

Legal References:

N.H. Dept. of Education Administrative Rule – Ed 303.01

N.H. Dept. of Education Administrative Rule – Ed 510.01- 510.05, Code of Conduct for NH Educators

NH Code of Administrative Rules, Section Ed 511, Denial, Suspension or Revocation of Certified Personnel

*N.H. Dept of Education, Code of Ethics for NH Educators
RSA 189:13, Dismissal of Teacher
RSA 189:14-a, Failure to be Renominated or Reelected
RSA 189:14-d, Termination of Employment*

Policy Adoption & Revision History:

First Reading: 11/08/2021

Board Approval:

WASHINGTON SCHOOL DISTRICT

MONTHLY FINANCIAL REPORT YTD BY OBJECT

Fiscal Year: 2021-2022

From Date: 12/1/2021 To Date: 12/31/2021

☐ Include pre encumbrance
☐ Exclude inactive accounts with zero balance☐ Print accounts with zero balance
☒ Filter Encumbrance Detail by Date Range

Account Number	Description	Budget	Adjustments	GL Budget	Current	YTD	Balance	Encumbrance	Budget Bal	% Rem
10.0000.000.110.0	TEACHERS	\$402,289.88	\$0.00	\$402,289.88	\$12,693.41	\$126,145.31	\$276,144.57	\$237,731.90	\$38,412.67	9.55%
10.0000.000.111.0	SUPPORT STAFF	\$53,941.08	\$0.00	\$53,941.08	\$1,184.67	\$11,184.46	\$42,756.62	\$21,485.31	\$21,271.31	39.43%
10.0000.000.113.0	PRINCIPAL OFFICE SALARY	\$44,817.36	\$0.00	\$44,817.36	\$1,271.08	\$19,680.02	\$25,137.34	\$23,429.55	\$1,707.79	3.81%
10.0000.000.116.0	SUMMER SALARY	\$6,200.00	\$0.00	\$6,200.00	\$0.00	\$1,726.41	\$4,473.59	\$0.00	\$4,473.59	72.15%
10.0000.000.120.0	SUBSTITUTES	\$7,500.00	\$0.00	\$7,500.00	\$163.75	\$2,278.75	\$5,221.25	\$0.00	\$5,221.25	69.62%
10.0000.000.211.0	HEALTH INSURANCE	\$103,100.99	\$0.00	\$103,100.99	\$3,848.48	\$35,750.36	\$67,350.63	\$64,309.32	\$3,041.31	2.95%
10.0000.000.212.0	DENTAL INSURANCE	\$6,309.72	\$0.00	\$6,309.72	\$264.82	\$2,373.31	\$3,936.41	\$4,511.09	(\$574.68)	-9.11%
10.0000.000.213.0	LIFE INSURANCE	\$518.40	\$0.00	\$518.40	\$19.98	\$186.48	\$331.92	\$331.92	\$0.00	0.00%
10.0000.000.214.0	LONG TERM DISABILITY	\$809.52	\$0.00	\$809.52	\$29.60	\$278.76	\$530.76	\$487.16	\$43.60	5.39%
10.0000.000.220.0	FICA	\$38,804.65	\$0.00	\$38,804.65	\$1,489.91	\$12,439.00	\$26,365.65	\$21,229.50	\$5,136.15	13.24%
10.0000.000.230.0	NHRS	\$85,505.55	\$0.00	\$85,505.55	\$2,740.48	\$25,907.77	\$59,597.78	\$45,008.12	\$14,589.66	17.06%
10.0000.000.240.0	TRAINING AND TUITION REIMBURSEMENT	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$1,060.00	\$3,940.00	\$0.00	\$3,940.00	78.80%
10.0000.000.250.0	UNEMPLOYMENT COMPENSATION	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$500.00	100.00%
10.0000.000.260.0	WORKERS COMPENSATION	\$2,636.00	\$0.00	\$2,636.00	\$0.00	\$1,418.10	\$1,217.90	\$0.00	\$1,217.90	46.20%
10.0000.000.290.0	BENEFITS	\$400.00	\$0.00	\$400.00	\$0.00	\$227.25	\$172.75	\$0.00	\$172.75	43.19%
10.0000.000.310.0	PROFESSIONAL SERVICES	\$174,478.00	\$0.00	\$174,478.00	\$0.00	\$81,942.00	\$92,536.00	\$81,943.00	\$10,593.00	6.07%
10.0000.000.330.0	PROFESSIONAL SERVICES	\$58,675.00	\$0.00	\$58,675.00	\$0.00	\$3,712.51	\$54,962.49	\$7,603.27	\$47,359.22	80.71%
10.0000.000.380.0	LEGAL AND AUDIT FEES	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$2,949.82	\$12,050.18	\$4,550.18	\$7,500.00	50.00%
10.0000.000.422.0	SNOW PLOWING	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$1,500.00	\$0.00	\$1,500.00	100.00%
10.0000.000.430.0	REPAIRS & MAINTENANCE	\$35,918.50	\$0.00	\$35,918.50	\$0.00	\$4,199.47	\$31,719.03	\$8,956.95	\$22,762.08	63.37%
10.0000.000.442.0	RENTAL OF EQUIPMENT	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$2,033.15	\$2,966.85	\$2,444.70	\$522.15	10.44%
10.0000.000.510.0	TRANSPORTATION	\$197,420.00	\$0.00	\$197,420.00	\$0.00	\$60,178.99	\$137,241.01	\$120,549.21	\$16,691.80	8.45%
10.0000.000.520.0	INSURANCE PROPERTY	\$3,002.00	\$0.00	\$3,002.00	\$0.00	\$2,275.68	\$726.32	\$0.00	\$726.32	24.19%
10.0000.000.531.0	TELEPHONE	\$3,500.00	\$0.00	\$3,500.00	\$0.00	\$1,275.31	\$2,224.69	\$2,234.69	(\$10.00)	-0.29%
10.0000.000.534.0	POSTAGE	\$250.00	\$0.00	\$250.00	\$0.00	\$46.43	\$203.57	\$103.57	\$100.00	40.00%
10.0000.000.540.0	ADVERTISING	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,365.64	(\$365.64)	\$65.88	(\$431.52)	-43.15%
10.0000.000.550.0	PRINTING	\$150.00	\$0.00	\$150.00	\$0.00	\$0.00	\$150.00	\$0.00	\$150.00	100.00%
10.0000.000.561.0	TUITION	\$1,650,819.00	\$0.00	\$1,650,819.00	\$0.00	\$0.00	\$1,650,819.00	\$0.00	\$1,650,819.00	100.00%
10.0000.000.580.0	TRAVEL	\$1,250.00	\$0.00	\$1,250.00	\$0.00	\$0.00	\$1,250.00	\$0.00	\$1,250.00	100.00%
10.0000.000.610.0	SUPPLIES	\$14,700.00	\$0.00	\$14,700.00	\$0.00	\$7,160.54	\$7,539.46	\$1,676.34	\$5,863.12	39.89%
10.0000.000.622.0	ELECTRICITY	\$17,500.00	\$0.00	\$17,500.00	\$0.00	\$6,891.67	\$10,608.33	\$10,108.33	\$500.00	2.86%
10.0000.000.623.0	GAS UTILITY	\$17,000.00	\$0.00	\$17,000.00	\$0.00	\$5,217.71	\$11,782.29	\$4,921.73	\$6,860.56	40.36%
10.0000.000.640.0	BOOKS	\$4,200.00	\$0.00	\$4,200.00	\$0.00	\$1,106.66	\$3,093.34	\$57.96	\$3,035.38	72.27%
10.0000.000.641.0	SOFTWARE	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$456.00	\$4,544.00	\$0.00	\$4,544.00	90.88%

WASHINGTON SCHOOL DISTRICT

MONTHLY FINANCIAL REPORT YTD BY OBJECT

Fiscal Year: 2021-2022

From Date: 12/1/2021 To Date: 12/31/2021

☐ Include pre encumbrance☐ Exclude inactive accounts with zero balance☐ Print accounts with zero balance☒ Filter Encumbrance Detail by Date Range

Account Number	Description	Budget	Adjustments	GL Budget	Current	YTD	Balance	Encumbrance	Budget Bal	% Rem
10.0000.000.730.0	EQUIPMENT	\$3,350.00	\$0.00	\$3,350.00	\$0.00	\$134.95	\$3,215.05	\$0.00	\$3,215.05	95.97%
10.0000.000.810.0	DUES & FEES	\$4,644.00	\$0.00	\$4,644.00	\$0.00	\$3,284.74	\$1,359.26	\$0.00	\$1,359.26	29.27%
10.0000.000.890.0	MISCELLANEOUS	\$2,975.00	\$0.00	\$2,975.00	\$0.00	\$23.59	\$2,951.41	\$0.00	\$2,951.41	99.21%
10.0000.000.930.0	FUND TRANSFER	\$67,000.00	\$0.00	\$67,000.00	\$0.00	\$0.00	\$67,000.00	\$0.00	\$67,000.00	100.00%
Grand Total:		\$3,042,664.65	\$0.00	\$3,042,664.65	\$23,706.18	\$424,910.84	\$2,617,753.81	\$663,739.68	\$1,954,014.13	64.22%

End of Report

WASHINGTON SCHOOL DISTRICT

PROPOSED GENERAL FUND BUDGET 22-23

Fiscal Year: 2021-2022

☐ Print accounts with zero balance ☐ Round to whole dollars ☐ Account on new page
☐ Exclude inactive accounts with zero balance
 Definition: 1. FY2023 PROPOSED

From Date: 12/1/2021 To Date: 12/31/2021

Account	Description	FY20 ACTUAL	FY21 ACTUAL	FY22 APPROVED	FY23 PROPOSED	DIFFERENCE	PERCENT DIFFERENCE
10.1100.000.110.1	TEACHER SALARY	\$238,525.31	\$245,111.41	\$254,028.24	\$218,937.11	(\$35,091.13)	(13.81)
10.1100.000.111.1	PARA EDUCATOR SALARY	\$33,461.54	\$35,933.38	\$36,927.08	\$22,226.10	(\$14,700.98)	(39.81)
10.1100.000.116.1	SUMMER SALARY	\$0.00	\$2,520.00	\$4,200.00	\$280.00	(\$3,920.00)	(93.33)
10.1100.000.120.1	SUBSTITUTES SALARY	\$3,450.00	\$3,462.83	\$7,500.00	\$7,500.00	\$0.00	0.00
10.1100.000.211.1	REG ED HEALTH INSURANC	\$48,824.56	\$52,981.09	\$54,962.63	\$59,757.71	\$4,795.08	8.72
10.1100.000.212.1	REG ED DENTAL INSURANC	\$3,538.49	\$3,675.19	\$3,675.26	\$3,637.38	(\$37.88)	(1.03)
10.1100.000.213.1	REG ED LIFE INSURANCE	\$334.89	\$282.06	\$282.11	\$285.08	\$2.97	1.05
10.1100.000.214.1	REG ED LTD INSURANCE	\$486.56	\$432.84	\$445.16	\$413.79	(\$31.37)	(7.05)
10.1100.000.220.1	REG ED FICA	\$20,784.85	\$21,679.91	\$22,579.78	\$18,421.18	(\$4,158.60)	(18.42)
10.1100.000.230.1	REG ED NHRS	\$33,597.66	\$35,954.47	\$53,422.08	\$42,690.36	(\$10,731.72)	(20.09)
10.1100.000.430.1	REPAIRS & MAINTENANCE	\$0.00	\$0.00	\$750.00	\$750.00	\$0.00	0.00
10.1100.000.534.1	POSTAGE	\$303.67	\$162.65	\$250.00	\$250.00	\$0.00	0.00
10.1100.000.561.1	TUITION ES	\$20,034.00	\$20,034.00	\$23,500.00	\$23,500.00	\$0.00	0.00
10.1100.000.561.2	TUITION MS	\$689,141.88	\$626,533.87	\$501,883.00	\$447,646.93	(\$54,236.07)	(10.81)
10.1100.000.561.3	TUITION HS	\$798,038.96	\$926,495.78	\$1,125,436.00	\$1,020,033.60	(\$105,402.40)	(9.37)
10.1100.000.610.1	SUPPLIES	\$6,406.05	\$3,416.42	\$6,500.00	\$6,500.00	\$0.00	0.00
10.1100.000.640.1	BOOKS	\$1,982.56	\$1,982.56	\$3,000.00	\$5,000.00	\$2,000.00	66.67
10.1100.000.810.1	DUES & FEES	\$900.00	\$755.00	\$800.00	\$400.00	(\$400.00)	(50.00)
10.1100.000.890.1	ACADEMIC EXCELLENCE	\$205.21	\$0.00	\$725.00	\$725.00	\$0.00	0.00
Func: REGULAR EDUCATION - 1100		\$1,900,016.19	\$1,981,413.46	\$2,100,866.34	\$1,878,954.24	(\$221,912.10)	(10.56)
10.1200.000.110.1	SPED TEACHER SALARY	\$21,944.99	\$24,029.56	\$24,936.88	\$77,019.00	\$52,082.12	208.86
10.1200.000.111.1	SPED PARA SALARY	\$0.00	\$0.00	\$17,014.00	\$33,180.00	\$16,166.00	95.02

WASHINGTON SCHOOL DISTRICT

PROPOSED GENERAL FUND BUDGET 22-23

Fiscal Year: 2021-2022

☐ Print accounts with zero balance ☐ Round to whole dollars ☐ Account on new page
☐ Exclude inactive accounts with zero balance
 Definition: 1. FY2023 PROPOSED

From Date: 12/1/2021 To Date: 12/31/2021

Account	Description	FY20 ACTUAL	FY21 ACTUAL	FY22 APPROVED	FY23 PROPOSED	DIFFERENCE	PERCENT DIFFERENCE
10.1200.000.116.1	SPED SUMMER SALARY	\$1,290.00	\$980.00	\$2,000.00	\$1,351.58	(\$648.42)	(32.42)
10.1200.000.211.1	SPED HEALTH INSURANCE	\$4,039.47	\$4,446.48	\$4,521.98	\$17,793.08	\$13,271.10	293.48
10.1200.000.212.1	SPED DENTAL INSURANCE	\$255.36	\$287.45	\$287.34	\$1,094.52	\$807.18	280.91
10.1200.000.213.1	SPED LIFE INSURANCE	\$52.35	\$48.01	\$48.00	\$48.00	\$0.00	0.00
10.1200.000.214.1	SPED LTD INSURANCE	\$52.78	\$51.58	\$54.86	\$61.69	\$6.83	12.45
10.1200.000.220.1	SPED FICA	\$1,754.38	\$1,889.86	\$3,362.24	\$8,533.62	\$5,171.38	153.81
10.1200.000.230.1	SPED NHRS	\$3,906.23	\$4,456.83	\$5,241.73	\$16,388.03	\$11,146.30	212.65
10.1200.000.330.0	SPED EDUCATION CONTRA	\$166.54	\$4,221.02	\$500.00	\$500.00	\$0.00	0.00
10.1200.000.610.1	SPECIAL ED SUPPLIES	\$0.00	\$310.94	\$500.00	\$500.00	\$0.00	0.00
Func: SPECIAL EDUCATION - 1200		\$33,462.10	\$40,721.73	\$58,467.03	\$156,469.52	\$98,002.49	167.62
10.2120.000.330.1	DARE PROGRAM	\$0.00	\$0.00	\$250.00	\$250.00	\$0.00	0.00
10.2120.000.580.1	HOMELESS TRAVEL	\$0.00	\$0.00	\$500.00	\$500.00	\$0.00	0.00
10.2120.000.610.1	SUPPLIES	\$390.00	\$0.00	\$250.00	\$250.00	\$0.00	0.00
Func: GUIDANCE - 2120		\$390.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	0.00
10.2130.000.110.1	NURSE SALARY	\$5,472.12	\$56,500.00	\$56,650.00	\$58,066.25	\$1,416.25	2.50
10.2130.000.211.1	HEALTH INSURANCE	\$0.00	\$20,008.58	\$24,418.64	\$26,281.46	\$1,862.82	7.63
10.2130.000.212.1	DENTAL INSURANCE	\$0.00	\$1,739.18	\$2,024.52	\$1,994.16	(\$30.36)	(1.50)
10.2130.000.213.1	LIFE INSURANCE	\$0.00	\$80.00	\$96.00	\$96.00	\$0.00	0.00
10.2130.000.214.1	LONG TERM DISABILITY	\$0.00	\$121.00	\$124.63	\$127.75	\$3.12	2.50
10.2130.000.220.1	NURSE FICA	\$418.61	\$4,207.00	\$4,333.73	\$4,442.07	\$108.34	2.50
10.2130.000.230.1	BENEFITS	\$0.00	\$10,057.00	\$11,907.83	\$12,205.53	\$297.70	2.50
10.2130.000.330.1	CONTRACTED SERVICES	\$0.00	\$0.00	\$675.00	\$300.00	(\$375.00)	(55.56)

WASHINGTON SCHOOL DISTRICT

PROPOSED GENERAL FUND BUDGET 22-23

Fiscal Year: 2021-2022

☐ Print accounts with zero balance ☐ Round to whole dollars ☐ Account on new page
☐ Exclude inactive accounts with zero balance
 Definition: 1. FY2023 PROPOSED

From Date: 12/1/2021 To Date: 12/31/2021

Account	Description	FY20 ACTUAL	FY21 ACTUAL	FY22 APPROVED	FY23 PROPOSED	DIFFERENCE	PERCENT DIFFERENCE
10.2130.000.610.1	NURSE SUPPLIES	\$396.45	\$174.92	\$400.00	\$400.00	\$0.00	0.00
Func: HEALTH - 2130		\$6,287.18	\$92,887.68	\$100,630.35	\$103,913.22	\$3,282.87	3.26
10.2140.000.330.1	PSYCH PUPIL SERVICES	\$3,995.00	\$4,207.50	\$13,000.00	\$13,000.00	\$0.00	0.00
10.2140.000.580.1	PSYCH SERVICES - TRAVEL	\$0.00	\$0.00	\$750.00	\$300.00	(\$450.00)	(60.00)
10.2140.000.610.1	PSYCH SUPPLIES	\$0.00	\$0.00	\$0.00	\$300.00	\$300.00	0.00
Func: PSYCHOLOGICAL - 2140		\$3,995.00	\$4,207.50	\$13,750.00	\$13,600.00	(\$150.00)	(1.09)
10.2150.000.330.1	PROF SERVICES SPEECH L	\$14,062.81	\$14,188.00	\$25,000.00	\$25,000.00	\$0.00	0.00
10.2150.000.610.1	SPEECH LANG SUPPLIES	\$0.00	\$0.00	\$650.00	\$500.00	(\$150.00)	(23.08)
Func: SPEECH/LANGUAGE - 2150		\$14,062.81	\$14,188.00	\$25,650.00	\$25,500.00	(\$150.00)	(0.58)
10.2160.000.330.1	OT THERAPY SERVICES	\$2,250.00	\$4,593.75	\$7,500.00	\$7,500.00	\$0.00	0.00
10.2160.000.610.1	OT THERAPY SUPPLIES	\$0.00	\$49.25	\$450.00	\$500.00	\$50.00	11.11
Func: OCC & PHYS THERAPY - 2160		\$2,250.00	\$4,643.00	\$7,950.00	\$8,000.00	\$50.00	0.63
10.2210.000.240.1	TUITION REIMBURSEMENT	\$960.57	\$1,265.00	\$5,000.00	\$3,000.00	(\$2,000.00)	(40.00)
10.2210.000.640.1	BOOKS & SUBSCRIPTIONS	\$227.70	\$0.00	\$400.00	\$400.00	\$0.00	0.00
Func: IMPROV OF INSTRUCTION - 2210		\$1,188.27	\$1,265.00	\$5,400.00	\$3,400.00	(\$2,000.00)	(37.04)
10.2220.000.330.1	TECHNOLOGY - CONTRACT	\$0.00	\$0.00	\$6,500.00	\$5,000.00	(\$1,500.00)	(23.08)
10.2220.000.640.1	BOOKS	\$0.00	\$0.00	\$800.00	\$0.00	(\$800.00)	(100.00)
Func: MEDIA /LIBRARY - 2220		\$0.00	\$0.00	\$7,300.00	\$5,000.00	(\$2,300.00)	(31.51)

WASHINGTON SCHOOL DISTRICT

PROPOSED GENERAL FUND BUDGET 22-23

Fiscal Year: 2021-2022

☐ Print accounts with zero balance ☐ Round to whole dollars ☐ Account on new page
☐ Exclude inactive accounts with zero balance
 Definition: 1. FY2023 PROPOSED

From Date: 12/1/2021 To Date: 12/31/2021

Account	Description	FY20 ACTUAL	FY21 ACTUAL	FY22 APPROVED	FY23 PROPOSED	DIFFERENCE	PERCENT DIFFERENCE
10.2222.000.111.1	MEDIA & TECH SALARY	\$805.12	\$920.56	\$0.00	\$10,375.17	\$10,375.17	0.00
10.2222.000.220.1	MEDIA & TECH FICA	\$61.69	\$70.34	\$0.00	\$793.70	\$793.70	0.00
10.2222.000.230.1	MEDIA & TECH NHRS	\$0.00	\$0.00	\$0.00	\$2,127.67	\$2,127.67	0.00
10.2222.000.330.1	MEDIA & TECH CONTRACT	\$0.00	\$0.00	\$550.00	\$550.00	\$0.00	0.00
10.2222.000.430.1	MEDIA & TECH REPAIRS	\$0.00	\$0.00	\$3,000.00	\$3,000.00	\$0.00	0.00
10.2222.000.640.1	MEDIA & TECH BOOKS	\$300.98	\$156.79	\$0.00	\$800.00	\$800.00	0.00
10.2222.000.641.1	MEDIA & TECH SOFTWARE	\$2,502.85	\$4,916.00	\$5,000.00	\$5,000.00	\$0.00	0.00
10.2222.000.730.1	MEDIA & TECH EQUIPMENT	\$1,340.50	\$499.00	\$2,850.00	\$4,000.00	\$1,150.00	40.35
Func: MEDIA /LIBRARY - 2222		\$5,011.14	\$6,562.69	\$11,400.00	\$26,646.54	\$15,246.54	133.74
10.2311.000.110.0	SCHOOL BOARD STIPENDS	\$2,750.00	\$2,750.00	\$2,750.00	\$2,750.00	\$0.00	0.00
10.2311.000.220.0	BENEFITS	\$210.38	\$210.38	\$210.38	\$210.38	\$0.00	0.00
10.2311.000.810.0	SCHOOL BOARD FEES & DL	\$2,755.92	\$2,325.74	\$3,000.00	\$3,000.00	\$0.00	0.00
10.2311.000.890.0	SCHOOL BOARD MISC EXPI	\$499.00	\$253.29	\$2,250.00	\$1,500.00	(\$750.00)	(33.33)
Func: SCHOOL BOARD - 2311		\$6,215.30	\$5,539.41	\$8,210.38	\$7,460.38	(\$750.00)	(9.13)
10.2312.000.330.0	SCHOOL BOARD CLERK AN	\$800.00	\$750.00	\$700.00	\$1,125.00	\$425.00	60.71
Func: DISTRICT SECY/CLERK - 2312		\$800.00	\$750.00	\$700.00	\$1,125.00	\$425.00	60.71
10.2313.000.110.0	DISTRICT TREASURER STIF	\$500.00	\$500.00	\$500.00	\$500.00	\$0.00	0.00
10.2313.000.220.0	DISTRICT TREASURER FICA	\$38.25	\$38.25	\$38.00	\$38.25	\$0.25	0.66
10.2313.000.610.0	TREASURER SUPPLIES	\$0.00	\$0.00	\$450.00	\$450.00	\$0.00	0.00
Func: DISTRICT TREASURER - 2313		\$538.25	\$538.25	\$988.00	\$988.25	\$0.25	0.03

WASHINGTON SCHOOL DISTRICT

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From Date: 12/1/2021 To Date: 12/31/2021

Account	Description	FY20 ACTUAL	FY21 ACTUAL	FY22 APPROVED	FY23 PROPOSED	DIFFERENCE	PERCENT DIFFERENCE
10.2314.000.330.0	ELECTION SERVICES STIPE	\$0.00	\$100.00	\$500.00	\$500.00	\$0.00	0.00
10.2314.000.550.0	ELECTION PRINTING	\$0.00	\$50.00	\$150.00	\$150.00	\$0.00	0.00
Func: ELECTION SERVICES - 2314		\$0.00	\$150.00	\$650.00	\$650.00	\$0.00	0.00
10.2320.000.250.0	UNEMPLOYMENT COMPEN:	\$500.00	\$0.00	\$500.00	\$500.00	\$0.00	0.00
10.2320.000.260.0	WORKERS COMPENSATION	\$2,700.80	\$2,162.03	\$2,636.00	\$2,268.00	(\$368.00)	(13.96)
10.2320.000.290.0	EMPLOYEE CRIM CHKS ANI	\$372.50	\$48.25	\$400.00	\$400.00	\$0.00	0.00
10.2320.000.310.0	SAU SERVICES	\$158,808.00	\$162,172.00	\$174,478.00	\$176,814.14	\$2,336.14	1.34
10.2320.000.380.0	LEGAL & AUDIT FEES	\$11,187.05	\$14,892.00	\$15,000.00	\$15,000.00	\$0.00	0.00
10.2320.000.442.0	COPIER EXPENSE	\$3,989.00	\$4,513.46	\$5,000.00	\$5,000.00	\$0.00	0.00
10.2320.000.540.0	ADVERTISING	\$753.90	\$874.77	\$1,000.00	\$1,000.00	\$0.00	0.00
10.2320.000.540.1	ADVERTISING	\$675.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
Func: ADMINISTRATION - 2320		\$178,986.25	\$184,662.51	\$199,014.00	\$200,982.14	\$1,968.14	0.99
10.2410.000.110.1	OFFICE ADMIN ASST SALAF	\$23,203.77	\$25,105.34	\$24,212.12	\$24,947.35	\$735.23	3.04
10.2410.000.113.1	PRINCIPAL OFFICE SALARY	\$38,984.11	\$43,845.38	\$44,817.36	\$43,108.93	(\$1,708.43)	(3.81)
10.2410.000.211.1	HEALTH INSURANCE	\$4,589.60	\$8,735.96	\$10,153.79	\$10,326.14	\$172.35	1.70
10.2410.000.212.1	DENTAL INSURANCE	\$288.07	\$322.56	\$322.60	\$300.18	(\$22.42)	(6.95)
10.2410.000.213.1	LIFE INSURANCE	\$59.26	\$53.93	\$53.89	\$50.92	(\$2.97)	(5.51)
10.2410.000.214.1	LONG TERM DISABILITY	\$88.32	\$95.95	\$98.60	\$94.84	(\$3.76)	(3.81)
10.2410.000.220.1	PRINCIPAL'S OFFICE FICA	\$4,730.83	\$5,226.65	\$5,280.76	\$5,206.31	(\$74.45)	(1.41)
10.2410.000.230.1	PRINCIPAL'S OFFICE NHRS	\$6,607.70	\$7,743.68	\$9,420.61	\$9,061.50	(\$359.11)	(3.81)
10.2410.000.610.1	PRINCIPAL'S OFFICE SUPP	\$0.00	\$480.78	\$1,000.00	\$1,000.00	\$0.00	0.00
10.2410.000.810.1	PRINCIPAL'S OFFICE - DUE	\$0.00	\$0.00	\$844.00	\$844.00	\$0.00	0.00
Func: OFFICE OF PRINCIPAL - 2410		\$78,551.66	\$91,610.23	\$96,203.73	\$94,940.17	(\$1,263.56)	(1.31)

WASHINGTON SCHOOL DISTRICT

PROPOSED GENERAL FUND BUDGET 22-23

Fiscal Year: 2021-2022

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 Definition: 1. FY2023 PROPOSED

From Date: 12/1/2021 To Date: 12/31/2021

Account	Description	FY20 ACTUAL	FY21 ACTUAL	FY22 APPROVED	FY23 PROPOSED	DIFFERENCE	PERCENT DIFFERENCE
10.2600.000.110.1	MAINTENANCE SALARY	\$38,205.42	\$38,784.24	\$39,212.64	\$41,152.26	\$1,939.62	4.95
10.2600.000.211.1	MAINTENANCE HEALTH INS	\$8,813.39	\$8,892.73	\$9,043.95	\$9,733.86	\$689.91	7.63
10.2600.000.212.1	MAINTENANCE DENTAL INS	\$553.08	\$574.68	\$0.00	\$0.00	\$0.00	0.00
10.2600.000.213.1	MAINTENANCE LIFE INSUR	\$45.60	\$38.40	\$38.40	\$38.40	\$0.00	0.00
10.2600.000.214.1	MAINTENANCE LTD INS	\$97.46	\$85.98	\$86.27	\$90.53	\$4.26	4.94
10.2600.000.220.1	MAINTENANCE FICA	\$2,832.38	\$2,879.25	\$2,999.76	\$3,148.15	\$148.39	4.95
10.2600.000.230.1	MAINTENANCE NHRS	\$4,267.62	\$4,339.02	\$5,513.30	\$5,786.01	\$272.71	4.95
10.2600.000.330.1	CONTRACTED SERVICES	\$919.64	\$265.20	\$3,500.00	\$3,500.00	\$0.00	0.00
10.2600.000.422.1	WINTER MAINTENANCE	\$0.00	\$0.00	\$1,500.00	\$1,500.00	\$0.00	0.00
10.2600.000.430.1	REPAIRS & MAINTENANCE	\$14,882.72	\$29,175.20	\$32,168.50	\$32,000.00	(\$168.50)	(0.52)
10.2600.000.520.1	PROPERTY INSURANCE	\$2,877.09	\$3,002.00	\$3,002.00	\$3,002.00	\$0.00	0.00
10.2600.000.531.1	TELEPHONE	\$10,480.51	\$3,775.16	\$3,500.00	\$4,000.00	\$500.00	14.29
10.2600.000.610.1	BUILDING SUPPLIES	\$3,013.59	\$2,188.08	\$4,500.00	\$4,500.00	\$0.00	0.00
10.2600.000.622.1	ELECTRICITY	\$14,031.00	\$17,819.52	\$17,500.00	\$18,000.00	\$500.00	2.86
10.2600.000.623.1	GAS UTILITY	\$12,325.46	\$10,411.72	\$17,000.00	\$17,000.00	\$0.00	0.00
10.2600.000.730.1	EQUIPMENT	\$9,236.96	\$0.00	\$500.00	\$500.00	\$0.00	0.00
Func: MAINTENANCE - 2600		\$122,581.92	\$122,231.18	\$140,064.82	\$143,951.21	\$3,886.39	2.77
10.2721.000.510.1	TRANSPORTATION TO FROM	\$157,173.68	\$165,064.74	\$196,020.00	\$196,020.00	\$0.00	0.00
Func: TRANSPORTATION TO AND FROM SCHOOL - 2721		\$157,173.68	\$165,064.74	\$196,020.00	\$196,020.00	\$0.00	0.00
10.2725.000.510.1	TRANSPORTATION FIELD T	\$103.95	\$0.00	\$1,400.00	\$2,800.00	\$1,400.00	100.00
Func: FIELD TRIPS - 2725		\$103.95	\$0.00	\$1,400.00	\$2,800.00	\$1,400.00	100.00

WASHINGTON SCHOOL DISTRICT

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10.5221.000.930.0	TRANSFER TO FOOD SERV	\$9,000.00	\$12,000.00	\$12,000.00	\$12,000.00	\$0.00	0.00
Func: TRANSFER TO FOOD SERVICE FUND - 5221		\$9,000.00	\$12,000.00	\$12,000.00	\$12,000.00	\$0.00	0.00
Fund: GENERAL FUND - 10		\$2,520,613.70	\$2,728,435.38	\$2,987,664.65	\$2,883,400.67	(\$104,263.98)	(3.49)
Grand Total:		\$2,520,613.70	\$2,728,435.38	\$2,987,664.65	\$2,883,400.67	(\$104,263.98)	(3.49)

End of Report