

Hollis Brookline Cooperative School Board

Wednesday, December 14, 2022

Hollis Brookline Middle School

6:00

All times are subject to change without notice

- 6:00 Call to order
Appointment of a process observer
Agenda Adjustments
Nominations/Resignations/Retirements and Correspondence
Approval of Minutes – November, 2022
- 6:10 Public Input
- 6:40 Principal's/Athletics reports
- 7:00 Discussion
- Facilities update – renovations future planning
 - FY 24 Budget update
 - Contingency fund increased the percentage regarding the unreserved fund balance
 - Capital Projects
 - High School Master Schedule
 - COOP Stipends
- 8:00 **Deliberations**
- To see what action the Board will take regarding the administrations recommendation to adjust the school calendar
 - To see what action the Board will take regarding policy ECAD – Security Camera System, 1st reading
 - To see what action the Board will take regarding policy EHB – Data/Records Retention, 1st reading
 - To see what action the Board will take regarding policy JLCB – Immunizations of Students, 1st reading
 - To see what action the Board will take regarding policy GEA – Extra-Curricular and Co-Curricular Advisors and Athletic Coaches, 2nd reading
- 8:30 Report out by the process observer
- 8:35 Non-public under RSA 91-A: 3II (a) Compensation and/or (c) reputation,
- 9:00 Motion to Adjourn

To: Hollis Brookline Cooperative School Board
From: Patrick West, Principal HBMS
Re: November Principal's Report
Date: December 14, 2022

Information Only

Health and Wellness

HBMS held its second Turkey Trot Race during the afternoon of November 15th. Students and staff ran or walked the roughly mile long course. The race started behind the middle school building, continued south on Jeff Smith Way, turned right onto Cavalier Court, turned left in front of the high school building, and finished back where the race started. The top three boy and girl finishers for each grade level earned a "Top Finisher" shirt along with other prizes that were donated by HBMS PTSA. Other awards involved top finishing ROCKs, funniest costumes, and funniest hats. PTSA and other community members volunteered to help direct students through the course and help with traffic on Cavalier Court.



Student Council - Helping Hands Gift Drive

The HBMS Helping Hands Gift Drive is back! Beginning December 1st, we will have mittens available in the main office. Mittens will be for gifts for local families (all ages) and new this year - elderly dogs in hospice care! Gifts will be due back by December 16th to the Guidance office.



Patriot's Pen Essay Contests

I am pleased to share the results of the first two rounds of judging in the Patriot's Pen Essay Contest. Post 11373 was very pleased to have 11 strong finalists to share with the District judges, but for the Post winners, Sage Cospito finished in 1st Place, Everett Bird finished in 2nd Place, and Bria Sheehy finished in 3rd Place. We are also excited to announce that Sage Cospito won 1st Place in the District Round, and Everett Bird got 3rd Place in the District Round. Sage, Everett, and Bria will all receive cash awards and certificates from Post 11373. Sage's essay is now being judged at the state level with all the District winners in the state. She will be invited to the New Hampshire VFW Scholastic Awards Banquet in January at which the state winner will be announced.

HBMS Band and Chorus Winter Concert – 12/13 @ 5:30pm

Our Band and Chorus Concert will be held in-person again this year on December 13th starting at 5:30pm. This will be the first time in over three years that both Band and Chorus will perform on the same evening and in-person! Band Students should arrive at 5pm with the Band Concert starting at 5:30pm while Chorus Students should arrive at 6:30 with the Chorus Concert starting at 7pm.

HBMS Chorus Participating in the Hollis Luminaria Stroll – 12/10

A volunteer group of singers from the HBMS Chorus will be performing at the Saturday, December 10th Hollis Luminaria Stroll at Monument Square in Hollis from 3:45-4:45. We will be singing 3-4 songs to get the crowd ready for the tree lighting. Then one song right before Santa arrives! We are happy to be a part of this community event.

Washington DC Update

We currently have 185 students registered for the 8th Grade Washington DC Trip and a few more registering in the next week after receiving more DC Scholarship donations! Students and staff are getting more and more excited as the trip approaches. The itinerary is still being finalized but we just learned that HBMS has been selected to participate in the Wreath Laying Ceremony at the Arlington National Cemetery. Through an essay entry contest, four HBMS students will be selected to represent HBMS to participate in the Wreath Laying Ceremony which is an incredible opportunity.

HBMS December Dance for DC – 12/9

The HBMS December Dance for DC is this Friday from 7pm – 9pm. This "Winter Dance" is to help HBMS collect more funds for our 8th Grade Washington DC trip. All proceeds and donations will go towards Washington DC Scholarship Funds. Donations can be made by sending in a check made out to "HBMS", donating cash at the dance, or through the MySchoolBucks link on our HBMS Webpage. There will be a half-court shot contest for any student that would like to participate in.

Lead Testing

Hollis Brookline Middle School recently completed testing for lead in drinking water. This is part of an ongoing effort related to New Hampshire's House Bill 1421, which requires school and child care facilities to test for lead in drinking water and to act when lead is found at levels at or above 5 parts per billion (ppb). In NH, the lead levels were just reduced from 15 parts per billion to 5 (ppb) requiring schools to take action. As part of this testing, 10 samples were collected at HBMS on October 6, 2022 and all were reported below the 5 ppb. No further action is required from the district at this time.

Important Dates:

HBMS December Dance – December 9th – 7:00 – 9:00pm

HBMS Band & Chorus Concert – December 13th at 5:30pm & 7:00pm

Parent Information Night #2 – December 14th – 6:00pm – 7:30pm

Winter Recess – December 23 – January 1st (In school on January 2nd)

Respectfully Submitted,

Patrick West

Principal

Hollis Brookline Middle School

To: Hollis Brookline Cooperative School Board
From: Tim Girzone, Principal HBHS
Re: Principal's Report
Date: December, 2022

Information Only:

Veterans Day Celebrations

For the first time since the pandemic, HBHS hosted a full capacity Veterans Day Assembly with the entire student body where we honored our local heroes. The ceremony was highlighted by speeches by our Student Body President, Austyn Kump and the keynote speaker US Air Force, Staff Sgt. Christopher Lussier. Veterans also had the opportunity for a meet and greet with our Homefront Club



We the People

It is that time of year again when our well-prepared AP Government students flex their constitutional understanding in the We The People hearings. During the 'We The People' contest students showcase their knowledge on the U.S. Constitution to members of the NH Bar Association during simulated congressional hearings. During these hearings, students have 4 minutes to respond to a couple of questions via a prepared statement followed by 6 minutes of Question and Answers from a panel of judges. Students took part in practice hearings in school prior to their first contest in Concord on 12/2.

DAR Good Citizen Award

Congratulations to Lindsey Dattis for being selected as the recipient of the Daughters of the American Revolution Good Citizen Award for the '22-'23 school year. Lindsey's essay is now with the NH State DAR Good Citizen Committee who will select winners to represent NH at the Northeast US Regional Level. Lindsey and her family will be honored at the States Awards Luncheon in Concord in March.

Lead Remediation

Hollis Brookline High School recently completed testing for lead in drinking water. This is part of an ongoing effort related to New Hampshire's House Bill 1421, which requires

school and child care facilities to test for lead in drinking water and to act when lead is found at levels at or above 5 parts per billion (ppb). In NH, the lead levels were just reduced from 15 parts per billion to 5 (ppb) requiring schools to take action. As part of this testing, 25 samples were collected at HBHS on October 6, 2022 and all were reported below the 5 ppb. No further action is required from the district at this time.

Performing Arts

Congratulations to the following HBHS students who, after auditioning against thousands of students from across the state, have been named as All State musicians for the 2023 NHMEA All State Festival in Concord, NH in April of 2023: **Sonja Colford**, Violin, All State Orchestra, **Isabella Hu**: Violin, All State Orchestra, **Liam Sinclair**: Bass Voice, All State Mixed Choir, **Harry Surette**: Trumpet, All State Band **Oli Toner**: Alto Voice, All State Treble Choir

I Never Saw Another Butterfly by Celeste Raspanti
Over 50 HBHS, HBMS, and HUES students involved in our cast and crew took part in the premier performance of the 2022-2023 season, as our HBHS Theater presented *I Never Saw Another Butterfly* by Celeste Raspanti on Friday, 12/2 and Saturday, 12/3.



The second act of the show was produced in partnership with HBNewsOnline and The Hollis Rotary Club, as HBHS correspondents Anuhya Chilakapati and Connor Moquin hosted a live podcast talkback with members of our cast and crew.



Personnel updates:

HBHS is currently in the process of interviewing candidates for the following positions:

- 1 Special Education Paraprofessional
- 1 (Evening) Building Maintenance Supervisor
- 1 CTE Van Drivers

Club Advisor Updates

In accordance with Policy GEA, please find attached the list of extracurricular advisor appointments for the '22-'23

Important Dates:

Dec 16 - Guitar Night

Dec 24 - Jan 2: Holiday Vacation

Dec 12 - Jan 17: Phase 2 HVAC Project

Jan 16 - MLK Holiday - No School

Hollis Brookline High School Clubs & Advisor 2022-2023

Art Club	Sara Steffensmeier
Choral Director	Matt Barbosa
Climbing Club	Cristin Cahill
Costume (Fall)	Erika Toner
Costume (Winter)	Erika Toner
Costume (Spring)	Erika Toner
Debate Club	Justin Ballou
Fall Play	Matthew Barbosa
French Club	Matthew MacFarline
Gay Straight Alliance	Jennifer Staub
Green Group	Camille Carson
Guitar Night Club	Mark Illingworth
HB the Change	Lisa Danis, Beth Sulin
Her Story	Jennifer Staub
Homefront Heroes	Trevor Duval
Latin Club	Matthew MacFarline
Math Team	Stacey Plummer, Susan Mooers
Musical Director	Dylan Silcox
Musical (Music Director)	Matt Barbosa, Chazz Rogers
National Honor Society	Matt MacFarline, Dave Hersey
Newspaper CavChron	Lin Illingworth
Red Cross Club	Lin Illingworth
Robotics	Elizabeth Heath, Dustin Scott
Science Olympiad	Nicholas Houseman
Spanish Club	Alex Basbas
Spring Play	Matthew Barbosa
Student Council	Christina Brown, Heather Hamilton
Ski & Snowboard Club	
Tech Crew Club	Dylan Silcox
Thespian Society	Matthew Portu
Tri-M	Charles Rogers
Yearbook	Jordan Brown
Young Writers Club	Matt MacFarline

Class Advisors

Class of 2023 - Seniors	Christina Ellis, Victoria Flaherty
Class of 2024 - Juniors	Lisa Danis, Crystal Paul
Class of 2025 - Sophomores	Justin Ballou, Elizabeth Kolb
Class of 2026 - Freshman	Jordan Brown, Cole Buschmann

To: Andrew Corey, Superintendent
 From: Brian Bumpus, District Athletic Coordinator
 Re: December 2022 Board Report

HBHS Athletics Update: All of our winter teams are up and running at HBHS, and regular season competition has begun for many. The Bowling team kicked things off with a 3rd place finish in their first meet of the season, and the Wrestling team started off at 1-0 after their first dual meet of the year as well. The Girls and Boys Basketball teams begin their regular seasons with home games on Friday 12/9 and Tuesday 12/13, respectively. The Unified Basketball team has started practices as well and will host Milford on Thursday, January 5th at 3:30 PM in their first game of the season. The Gymnastics, Swimming, Indoor Track, Skiing, Winter Cheer, and Ice Hockey teams have all been practicing and training hard for their upcoming regular season kick-offs as well.

HBMS Athletics Update: Our HBMS athletic teams are off to strong starts, with both the Boys and Girls Basketball teams holding undefeated records and looking to make a strong push into the second half of the season. The HBMS Wrestling team has been working hard since the start of the year and had a great showing against Pelham and Woodbury, under the light at HBHS, in their first competition.

Participation Numbers: Below you will find a 3-year comparison of our participation numbers in Winter Athletics. Overall, participation numbers at the high school level continue to increase since the irregular 2020-2021 school year, while pockets have shifted between sports. The middle school has seen a slight decrease, but still maintains strong participation numbers as well.

Hollis Brookline High School

SPORT	20-21	21-22	22-23
Bowling	13	15	20
Boys Basketball	27	30	25
Girls Basketball	18	22	22
Gymnastics	6	12	6
Ice Hockey	18	17	15
Indoor Track	14	22	32
Skiing	16	14	16
Swimming	13	20	22
Unified Basketball	N/A	23	31
Winter Cheerleading	14	14	9
Wrestling	18	21	28
TOTAL	157	210	226

Hollis Brookline Middle School

SPORT	20-21	21-22	22-23
Boys Basketball	30	13	15
Girls Basketball	28	12	15
Wrestling	N/A	23	15
TOTAL	58	48	45

District Coaching Openings: The HB Athletic Department is currently seeking qualified candidates for several positions at HBHS and HBMS for the 2022-2023 school year.

HBHS

Girls Lacrosse JV Coach
Girls Lacrosse Assistant Coach
Softball JV Coach
Boys Tennis Head Coach
Boys Tennis Assistant Coach
Girls Tennis Assistant Coach

HBMS

Girls Lacrosse Coach

Recent Coaching Hires:

HS Indoor Track Head Coach - Tyler Pare
HS Indoor Track Asst. Coach - Gerry Finnegan

Respectfully Submitted,



Brian Bumpus
District Athletic Coordinator

Account	Description	FY21 Actual	FY22 Actual	FY23 Budget	Round 3.0	Round 4.0	\$ Diff	% Diff
10.1106.112.03.0	Salaries, Foreign Lang	\$190,624.64	\$222,493.74	\$207,927.00	\$214,721.00	\$200,030.00	-\$7,897.00	-3.80%
10.1106.112.04.0	Salaries, Foreign Lang	\$428,609.68	\$454,911.26	\$453,894.00	\$468,954.00	\$468,954.00	\$15,060.00	3.32%
10.1106.320.04.0	Guest Speakers, Foreign Language	\$0.00	\$388.19	\$500.00	\$300.00	\$300.00	-\$200.00	-40.00%
10.1106.612.04.0	Workbooks, Foreign Language	\$10,469.10	\$1,899.26	\$1,680.00	\$3,445.00	\$3,445.00	\$1,765.00	105.06%
10.1106.614.03.0	Expend. Supplies, Foreign Language	\$266.75	\$182.62	\$230.68	\$961.52	\$961.52	\$730.84	316.82%
10.1106.614.04.0	Expend. Supplies, Foreign Language	\$675.95	\$674.02	\$1,200.00	\$1,600.00	\$1,600.00	\$400.00	33.33%
10.1106.615.03.0	Teaching Mat, Foreign Language	\$617.07	\$510.29	\$228.00	\$734.59	\$734.59	\$506.59	222.19%
10.1106.615.04.0	Teaching Mat, Foreign Language	\$753.08	\$493.55	\$700.00	\$1,400.00	\$1,400.00	\$700.00	100.00%
10.1106.616.04.0	Awards, Foreign Language	\$0.00	\$105.87	\$250.00	\$500.00	\$500.00	\$250.00	100.00%
10.1106.641.04.0	Textbooks, Foreign Language	\$1,742.06	\$1,975.36	\$3,830.00	\$2,910.00	\$2,910.00	-\$920.00	-24.02%
10.1106.643.03.0	Online Resources, Foreign Language	\$0.00	\$724.96	\$935.00	\$841.00	\$841.00	-\$94.00	-10.05%
10.1106.643.04.0	Online Resources, Foreign Language	\$307.96	\$3,762.11	\$6,959.00	\$6,196.00	\$6,196.00	-\$763.00	-10.96%
10.1106.733.03.0	Addl Equip, Foreign Language	\$294.85	\$0.00	\$67.98	\$0.00	\$0.00	-\$67.98	-100.00%
10.1106.733.04.0	Addl Equip, Foreign Language	\$548.52	\$500.90	\$675.00	\$0.00	\$0.00	-\$675.00	-100.00%
10.1106.737.03.0	Repl Equipment, Foreign Language	\$0.00	\$0.00	\$350.91	\$540.86	\$540.86	\$189.95	54.13%
10.1107.112.03.0	Salaries, Health	\$71,487.00	\$72,023.00	\$73,103.00	\$66,650.00	\$66,650.00	-\$6,453.00	-8.83%
10.1107.112.04.0	Salaries, Health and Wellness	\$64,055.00	\$64,535.00	\$65,503.00	\$74,383.00	\$74,383.00	\$8,880.00	13.56%
10.1107.614.03.0	Expendable Supplies, Health	\$587.91	\$406.02	\$236.62	\$350.00	\$350.00	\$113.38	47.92%
10.1107.614.04.0	Expendable Supplies, Health/Wellness	\$0.00	\$297.52	\$300.00	\$700.00	\$700.00	\$400.00	133.33%
10.1107.615.03.0	Teaching Mat, Health	\$435.10	\$115.01	\$1,300.00	\$0.00	\$0.00	-\$1,300.00	-100.00%
10.1107.615.04.0	Teaching Mat, Health	\$0.00	\$916.16	\$900.00	\$1,000.00	\$1,000.00	\$100.00	11.11%
10.1107.641.04.0	Books and Other Print Media, Health	\$0.00	\$471.39	\$1,200.00	\$1,200.00	\$1,200.00	\$0.00	0.00%
10.1108.112.03.0	Salaries, Phys Ed	\$120,407.75	\$120,058.88	\$122,847.00	\$136,717.00	\$136,717.00	\$13,870.00	11.29%
10.1108.112.04.0	Salaries, Phys Ed	\$56,197.00	\$79,819.50	\$103,904.00	\$108,375.00	\$108,375.00	\$4,471.00	4.30%
10.1108.320.04.0	Guest Speaker, Phys Ed	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1108.430.03.0	Equipment Repair, Phys Ed	\$620.00	\$416.24	\$800.00	\$1,600.00	\$1,600.00	\$800.00	100.00%
10.1108.430.04.0	Equipment Repair, Phys Ed	\$0.00	\$639.56	\$800.00	\$800.00	\$800.00	\$0.00	0.00%
10.1108.614.03.0	Expendable Supplies, Phys Ed	\$836.74	\$0.00	\$339.90	\$425.99	\$425.99	\$86.09	25.33%
10.1108.615.03.0	Teaching Mat, Phys Ed	\$0.00	\$349.94	\$0.00	\$724.00	\$724.00	\$724.00	#DIV/0!
10.1108.615.04.0	Teaching Mat, Phys Ed	\$3,399.13	\$2,583.22	\$2,900.00	\$3,100.00	\$3,100.00	\$200.00	6.90%
10.1108.733.04.0	Addl Equipment, Phys Ed	\$489.40	\$527.47	\$500.00	\$700.00	\$700.00	\$200.00	40.00%
10.1108.737.03.0	Replacement Equipment, Phys Ed	\$487.89	\$2,172.75	\$2,618.20	\$2,618.20	\$2,618.20	\$0.00	0.00%
10.1108.737.04.0	Replacement Equipment, Phys Ed	\$885.29	\$1,076.15	\$1,100.00	\$1,400.00	\$1,400.00	\$300.00	27.27%
10.1109.112.04.0	Salaries, Family/Consumer Science	\$62,684.84	\$62,831.53	\$65,503.00	\$66,650.00	\$66,650.00	\$1,147.00	1.75%
10.1109.320.04.0	Guest Speakers, Family/Consumer Scie	\$100.00	\$150.00	\$200.00	\$200.00	\$200.00	\$0.00	0.00%
10.1109.430.04.0	Equipment Repair, Family/Consumer S	\$71.80	\$435.00	\$794.00	\$794.00	\$794.00	\$0.00	0.00%
10.1109.614.04.0	Expendable Supplies, Family/Consume	\$8,322.90	\$6,260.62	\$11,000.00	\$11,000.00	\$11,000.00	\$0.00	0.00%
10.1109.616.04.0	Awards, Family/Consumer Science	\$0.00	\$0.00	\$80.00	\$80.00	\$80.00	\$0.00	0.00%
10.1109.737.04.0	Repl Equipment, Family/Consumer Sci	\$1,335.56	\$1,545.25	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	0.00%
10.1110.112.03.0	Salaries, Tech Ed	\$60,272.00	\$62,242.00	\$64,755.00	\$59,692.00	\$59,692.00	-\$5,063.00	-7.82%

Account	Description	FY21 Actual	FY22 Actual	FY23 Budget	Round 3.0	Round 4.0	\$ Diff	% Diff
10.1112.737.04.0	Replacement Equipment, Music	\$1,259.80	\$6,670.95	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00	0.00%
10.1112.810.03.0	Fees, Music	\$545.00	\$0.00	\$780.00	\$500.00	\$500.00	-\$280.00	-35.90%
10.1112.810.04.0	Fees, Music	\$527.98	\$835.00	\$1,280.00	\$1,280.00	\$1,280.00	\$0.00	0.00%
10.1113.112.03.0	Salaries, Science	\$235,637.76	\$249,138.77	\$257,331.00	\$279,529.00	\$279,529.00	\$22,198.00	8.63%
10.1113.112.04.0	Salaries, Science	\$590,657.20	\$610,288.00	\$618,578.00	\$651,485.00	\$651,485.00	\$32,907.00	5.32%
10.1113.430.03.0	Equipment Repair, Science, Grade 7	\$1,389.00	\$1,000.00	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	0.00%
10.1113.430.04.0	Equipment Repair, Science	\$1,057.00	\$1,100.00	\$1,500.00	\$1,650.00	\$1,650.00	\$150.00	10.00%
10.1113.612.04.0	Workbooks, Science	\$1,661.15	\$900.11	\$2,100.00	\$2,310.00	\$2,310.00	\$210.00	10.00%
10.1113.613.03.0	Expendable Supplies, Science, Grade 8	\$658.58	\$663.30	\$600.00	\$600.00	\$600.00	\$0.00	0.00%
10.1113.614.03.0	Expendable Supplies, Science, Grade 7	\$1,920.85	\$2,525.18	\$2,771.58	\$3,506.96	\$3,506.96	\$735.38	26.53%
10.1113.614.04.0	Expendable Supplies, Science	\$2,504.36	\$3,738.46	\$4,100.00	\$4,100.00	\$4,100.00	\$0.00	0.00%
10.1113.615.03.0	Teaching Mat, Science, Grade 7	\$7,921.72	\$8,770.83	\$10,247.10	\$10,962.22	\$10,962.22	\$715.12	6.98%
10.1113.615.04.0	Teaching Mat, Science	\$4,875.56	\$5,721.42	\$5,800.00	\$6,380.00	\$6,380.00	\$580.00	10.00%
10.1113.616.03.0	Teaching Mat, Science, Grade 8	\$5,233.08	\$5,017.10	\$5,104.84	\$6,374.21	\$6,374.21	\$1,269.37	24.87%
10.1113.641.03.0	Textbooks, Science	\$0.00	\$15,102.18	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1113.641.04.0	Textbooks, Science	\$12,415.52	\$69.60	\$3,750.00	\$0.00	\$0.00	-\$3,750.00	-100.00%
10.1113.643.04.0	Online Resources, Science	\$0.00	\$349.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1113.733.00.0	HBHS Lab Tables, Science	\$0.00	\$11,719.60	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1113.733.04.0	Addl Equipment, Science	\$1,074.90	\$611.31	\$1,108.11	\$1,210.00	\$1,210.00	\$101.89	9.19%
10.1113.737.04.0	Repl Equipment, Science	\$2,283.53	\$3,290.00	\$2,300.00	\$2,530.00	\$2,530.00	\$230.00	10.00%
10.1113.810.03.0	Fees, Science, Grade 7	\$120.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1114.112.04.0	Salaries, Computer Ed	\$69,981.01	\$74,597.69	\$76,413.00	\$79,694.00	\$79,694.00	\$3,281.00	4.29%
10.1114.614.04.0	Expendables, Computer Ed	\$1,365.57	\$375.51	\$825.00	\$880.00	\$880.00	\$55.00	6.67%
10.1114.615.04.0	Teaching Mat, Computer Ed	\$1,243.45	\$1,206.97	\$1,350.00	\$1,350.00	\$1,350.00	\$0.00	0.00%
10.1114.641.04.0	Textbooks, Computer Ed	\$29.28	\$787.70	\$324.00	\$330.00	\$330.00	\$6.00	1.85%
10.1114.733.00.0	FY Furniture/Fixtures, Computer Ed	\$2,713.93	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1114.733.04.0	Furniture/Fixtures, Computer Ed	\$1,739.21	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1115.112.03.0	Salaries, Soc Studies	\$295,130.34	\$303,142.69	\$311,652.00	\$292,648.00	\$292,648.00	-\$19,004.00	-6.10%
10.1115.112.04.0	Salaries, Soc Studies	\$625,053.01	\$623,717.00	\$705,334.00	\$633,885.00	\$633,885.00	-\$71,449.00	-10.13%
10.1115.320.03.0	Guest Speakers, Soc Studies	\$0.00	\$0.00	\$800.00	\$800.00	\$800.00	\$0.00	0.00%
10.1115.612.04.0	Workbooks, Soc Studies	\$320.60	\$151.34	\$100.00	\$100.00	\$100.00	\$0.00	0.00%
10.1115.614.03.0	Expendable Supplies, Soc Studies	\$381.78	\$248.29	\$610.65	\$883.58	\$883.58	\$272.93	44.69%
10.1115.614.04.0	Expendable Supplies, Soc Studies	\$0.00	\$507.81	\$300.00	\$350.00	\$350.00	\$50.00	16.67%
10.1115.615.03.0	Teaching Mat, Soc Studies	\$1,151.32	\$0.00	\$0.00	\$442.75	\$442.75	\$442.75	#DIV/0!
10.1115.615.04.0	Teaching Mat, Soc Studies	\$1,214.78	\$175.98	\$1,400.00	\$1,625.00	\$1,625.00	\$225.00	16.07%
10.1115.641.04.0	Textbooks, Soc Studies	\$2,746.14	\$5,922.53	\$12,160.60	\$2,000.00	\$2,000.00	-\$10,160.60	-83.55%
10.1115.643.03.0	Online Resources, Soc Studies	\$76.60	\$0.00	\$413.46	\$629.98	\$629.98	\$216.52	52.37%
10.1115.643.04.0	Online Resources, Soc Studies	\$1,312.00	\$1,424.90	\$4,390.00	\$4,505.00	\$4,505.00	\$115.00	2.62%
10.1115.810.03.0	Fees, Soc Studies	\$0.00	\$800.00	\$720.00	\$600.00	\$600.00	-\$120.00	-16.67%
10.1116.112.04.0	Salaries, Engineering	\$54,936.68	\$57,377.00	\$59,693.00	\$62,257.00	\$62,257.00	\$2,564.00	4.30%

Account	Description	FY21 Actual	FY22 Actual	FY23 Budget	Round 3.0	Round 4.0	\$ Diff	% Diff
10.1116.430.04.0	Equipment Repair, Engineering	\$68.75	\$100.00	\$1,100.00	\$100.00	\$100.00	-\$1,000.00	-90.91%
10.1116.614.04.0	Expendable Supplies, Engineering	\$672.21	\$1,117.22	\$1,150.00	\$1,150.00	\$1,150.00	\$0.00	0.00%
10.1116.733.04.0	Addl Equipment, Engineering	\$2,079.23	\$3,015.00	\$3,000.00	\$3,440.00	\$3,440.00	\$440.00	14.67%
10.1116.810.00.0	First Robotics Team Registration	\$0.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	0.00%
10.1116.811.04.0	PLTW Participation Fee	\$3,200.00	\$3,200.00	\$3,300.00	\$3,300.00	\$3,300.00	\$0.00	0.00%
10.1123.112.03.0	Salaries, Reading	\$156,779.00	\$160,807.00	\$164,851.00	\$167,737.00	\$167,737.00	\$2,886.00	1.75%
10.1123.641.03.0	Textbooks, Reading	\$114.32	\$430.09	\$476.61	\$544.53	\$544.53	\$67.92	14.25%
10.1123.810.03.0	Fees, Spelling Bee	\$182.50	\$182.50	\$185.00	\$190.00	\$190.00	\$5.00	2.70%
10.1169.112.03.0	Salaries, Computer	\$56,197.00	\$53,890.00	\$56,066.00	\$58,473.00	\$58,473.00	\$2,407.00	4.29%
10.1169.615.03.0	Teaching Mat, Computer	\$4,490.73	\$129.73	\$772.00	\$0.00	\$0.00	-\$772.00	-100.00%
10.1169.733.03.0	Furniture and Fixtures	\$0.00	\$617.99	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1180.110.00.0	New Personnel-Covid-19	\$77,704.36	\$984.60	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
		\$5,972,526.37	\$6,159,713.32	\$6,556,073.62	\$6,614,093.92	\$6,599,402.92	\$43,329.30	0.66%

10.1200.110.00.0	Negt. Support Staff Increases	\$0.00	\$0.00	\$33,758.08	\$0.00	\$0.00	-\$33,758.08	-100.00%
10.1200.110.03.0	New Positions, SPED	\$0.00	\$0.00	\$0.00	\$50,103.00	\$50,103.00	\$50,103.00	#DIV/0!
10.1200.110.04.0	New Positions, SPED	\$0.00	\$0.00	\$0.00	\$2,000.00	\$2,000.00	\$2,000.00	#DIV/0!
10.1200.111.03.0	Wages: Personal Care	\$6,777.48	\$4,970.58	\$8,500.00	\$11,500.00	\$11,500.00	\$3,000.00	35.29%
10.1200.111.04.0	Wages: Personal Care	\$30,001.12	\$32,140.66	\$70,500.00	\$58,500.00	\$58,500.00	-\$12,000.00	-17.02%
10.1200.112.00.0	Salaries, Special Ed Math	\$85,134.00	\$85,773.00	\$87,059.00	\$88,583.00	\$59,692.00	-\$27,367.00	-31.44%
10.1200.112.03.0	Salaries, Res Rm/spec Needs	\$311,729.64	\$273,881.95	\$297,655.00	\$341,145.10	\$341,145.10	\$43,490.10	14.61%
10.1200.112.04.0	Salaries, Res Rm/Spec Needs	\$524,471.33	\$536,612.45	\$545,247.00	\$510,941.47	\$510,941.47	-\$34,305.53	-6.29%
10.1200.113.03.0	Meetings/Extra-Curricular, IEP	\$0.00	\$0.00	\$750.00	\$750.00	\$750.00	\$0.00	0.00%
10.1200.113.04.0	Meetings/Extra-Curricular, IEP	\$0.00	\$0.00	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	0.00%
10.1200.114.03.0	Salaries, Special Ed Paras	\$173,354.49	\$139,160.96	\$177,074.79	\$169,495.21	\$169,495.21	-\$7,579.58	-4.28%
10.1200.114.04.0	Salaries, Special Ed Paras	\$418,800.89	\$408,197.45	\$377,453.21	\$365,961.41	\$365,961.41	-\$11,491.80	-3.04%
10.1200.115.00.0	Stipends	\$5,000.00	\$0.00	\$5,800.00	\$6,550.00	\$6,550.00	\$750.00	12.93%
10.1200.115.03.0	Secretaries, Student Services	\$13,971.05	\$14,628.19	\$15,466.28	\$16,429.00	\$16,429.00	\$962.72	6.22%
10.1200.115.04.0	Secretaries, Student Services	\$25,917.59	\$26,822.87	\$28,215.65	\$26,681.16	\$26,681.16	-\$1,534.49	-5.44%
10.1200.117.03.0	Salaries, Behavior Management	\$0.00	\$0.00	\$1,000.00	\$500.00	\$500.00	-\$500.00	-50.00%
10.1200.117.04.0	Salaries, Behavior Management	\$0.00	\$0.00	\$1,700.00	\$500.00	\$500.00	-\$1,200.00	-70.59%
10.1200.121.03.0	Salaries, Special Ed Coordinator	\$79,599.24	\$74,803.68	\$83,626.73	\$90,563.00	\$90,563.00	\$6,936.27	8.29%
10.1200.121.04.0	Salaries, Special Ed Coordinator	\$61,611.73	\$46,944.74	\$45,924.50	\$50,940.00	\$50,940.00	\$5,015.50	10.92%
10.1200.122.03.0	Wages: Extra Curricular: Professional	\$7,170.32	\$519.80	\$7,000.00	\$7,000.00	\$7,000.00	\$0.00	0.00%
10.1200.122.04.0	Wages: Extra Curricular: Professional	\$990.39	\$6,480.00	\$18,900.00	\$16,000.00	\$16,000.00	-\$2,900.00	-15.34%
10.1200.123.03.0	Wages: Extra Curricular: Support	\$0.00	\$14.45	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1200.123.04.0	Wages: Extra Curricular: Support	\$776.28	\$2,588.66	\$16,000.00	\$16,000.00	\$16,000.00	\$0.00	0.00%
10.1200.124.00.0	Wages: Training (All) - Student Services	\$5,877.98	\$4,657.44	\$19,500.00	\$13,000.00	\$13,000.00	-\$6,500.00	-33.33%
10.1200.125.03.0	Wages: Meetings (All) - Student Services	\$440.51	\$3,282.86	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00	0.00%
10.1200.125.04.0	Wages: Meetings (All) - Student Services	\$468.92	\$1,214.83	\$3,500.00	\$3,000.00	\$3,000.00	-\$500.00	-14.29%

Account	Description	FY21 Actual	FY22 Actual	FY23 Budget	Round 3.0	Round 4.0	\$ Diff	% Diff
10.1200.242.00.0	Spec Ed Profesional Developement	\$95.00	\$0.00	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	0.00%
10.1200.320.04.0	Life Skills	\$0.00	\$0.00	\$1,130.00	\$0.00	\$0.00	-\$1,130.00	-100.00%
10.1200.330.00.0	Legal Services, Sped	\$10,829.01	\$22,890.69	\$10,000.00	\$10,000.00	\$10,000.00	\$0.00	0.00%
10.1200.330.03.0	Contracted Service	\$34,633.95	\$38,012.00	\$34,000.00	\$21,000.00	\$21,000.00	-\$13,000.00	-38.24%
10.1200.330.04.0	Contracted Services	\$75,480.36	\$77,960.26	\$104,300.00	\$242,900.00	\$242,900.00	\$138,600.00	132.89%
10.1200.331.03.0	OOD Related Services	\$24,384.80	\$51,152.14	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	0.00%
10.1200.331.04.0	OOD Related Services	\$195,038.96	\$82,454.00	\$550,627.69	\$331,332.69	\$331,332.69	-\$219,295.00	-39.83%
10.1200.350.00.0	Inservice Program	\$0.00	\$0.00	\$200.00	\$500.00	\$500.00	\$300.00	150.00%
10.1200.560.03.0	Tuition	\$109,386.31	\$177,756.11	\$96,000.00	\$70,000.00	\$70,000.00	-\$26,000.00	-27.08%
10.1200.560.04.0	Tuition	\$653,749.42	\$575,639.80	\$853,700.00	\$879,400.00	\$954,700.00	\$101,000.00	11.83%
10.1200.580.00.0	Travel-Contract-Network Mgr	\$0.00	\$0.00	\$2,350.00	\$2,350.00	\$2,350.00	\$0.00	0.00%
10.1200.580.03.0	Travel	\$0.00	\$0.00	\$350.00	\$350.00	\$350.00	\$0.00	0.00%
10.1200.580.04.0	Travel	\$0.00	\$0.00	\$350.00	\$350.00	\$350.00	\$0.00	0.00%
10.1200.610.03.0	Teaching Materials-Reading Specialist	\$0.00	\$0.00	\$145.60	\$145.60	\$145.60	\$0.00	0.00%
10.1200.610.04.0	Teaching Materials-Reading Specialist	\$1,447.77	\$442.40	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
10.1200.612.03.0	Workbooks, Special Needs	\$1,384.05	\$533.02	\$900.00	\$1,800.00	\$1,800.00	\$900.00	100.00%
10.1200.612.04.0	Workbooks, Special Needs	\$155.00	\$0.00	\$750.00	\$750.00	\$750.00	\$0.00	0.00%
10.1200.613.03.0	Life Skills Prg Supplies	\$680.21	\$228.34	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
10.1200.613.04.0	Life Skills Prg Supplies	\$5,539.29	\$7,084.90	\$12,375.00	\$12,550.00	\$12,550.00	\$175.00	1.41%
10.1200.614.03.0	Expendable Supplies, Special Needs	\$855.90	\$52.99	\$425.00	\$425.00	\$425.00	\$0.00	0.00%
10.1200.614.04.0	Expendable Supplies, Special Needs	\$220.00	\$1,365.90	\$1,050.00	\$1,050.00	\$1,050.00	\$0.00	0.00%
10.1200.615.03.0	Teaching Materials, Special Needs	\$5,145.64	\$246.24	\$1,180.00	\$2,500.00	\$2,500.00	\$1,320.00	111.86%
10.1200.615.04.0	Teaching Mat, Special Needs	\$0.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	#DIV/0!
10.1200.616.04.0	Expendables, Res. Rm	\$0.00	\$149.41	\$300.00	\$400.00	\$400.00	\$100.00	33.33%
10.1200.617.04.0	Teaching Mats Res. Rm.	\$0.00	\$57.63	\$2,600.00	\$1,700.00	\$1,700.00	-\$900.00	-34.62%
10.1200.618.04.0	FIEMUS teaching materials	\$51.30	\$104.39	\$1,000.00	\$1,250.00	\$1,250.00	\$250.00	25.00%
10.1200.619.04.0	FIEMUS supplies and field trips	\$851.72	\$1,351.90	\$2,250.00	\$3,050.00	\$3,050.00	\$800.00	35.56%
10.1200.641.04.0	Textbooks, Special Needs	\$0.00	\$0.00	\$250.00	\$250.00	\$250.00	\$0.00	0.00%
10.1200.650.03.0	Instruction Specific Software/Subscrip	\$15,956.55	\$6,387.34	\$10,707.20	\$11,650.20	\$11,650.20	\$943.00	8.81%
10.1200.650.04.0	Instruction Specific Software/Subscrip	\$17,098.15	\$16,218.32	\$18,930.20	\$17,872.00	\$17,872.00	-\$1,058.20	-5.59%
10.1200.732.03.0	Equipment/Maintenance Plans	\$0.00	\$0.00	\$3,358.00	\$5,000.00	\$5,000.00	\$1,642.00	48.90%
10.1200.732.04.0	Equipment/Maintenance Plans	\$6,499.95	\$7,887.11	\$6,000.00	\$5,130.00	\$5,130.00	-\$870.00	-14.50%
10.1200.733.03.0	New Student Equipment-Assistive	\$1,141.00	\$115.00	\$0.00	\$1,500.00	\$1,500.00	\$1,500.00	#DIV/0!
10.1200.733.04.0	New Student Equipment-Assistive	\$329.98	\$131.15	\$800.00	\$800.00	\$800.00	\$0.00	0.00%
10.1200.737.03.0	Rplcment Student Equipment-Assistive	\$116.00	\$0.00	\$500.00	\$800.00	\$800.00	\$300.00	60.00%
10.1200.737.04.0	Rplcment Student Equipment-Assistive	\$1,261.01	\$0.00	\$800.00	\$900.00	\$900.00	\$100.00	12.50%
10.1200.810.03.0	Fees	\$780.00	\$780.00	\$965.00	\$965.00	\$965.00	\$0.00	0.00%
10.1200.810.04.0	Fees	\$780.00	\$780.00	\$965.00	\$965.00	\$965.00	\$0.00	0.00%
10.1201.115.00.0	ESY-Joint	\$13,877.40	\$57,056.71	\$65,000.00	\$65,000.00	\$65,000.00	\$0.00	0.00%
10.1201.115.03.0	ESY - Wages	\$19,673.08	\$0.00	\$20,000.00	\$0.00	\$0.00	-\$20,000.00	-100.00%

Account	Description	FY21 Actual	FY22 Actual	FY23 Budget	Round 3.0	Round 4.0	\$ Diff	% Diff
10.1201.115.04.0	ESY - Wages	\$49,282.41	\$0.00	\$50,000.00	\$0.00	\$0.00	-\$50,000.00	-100.00%
10.1201.330.03.0	ESY - Contracted Services	\$14,062.32	\$14,844.00	\$13,250.00	\$16,500.00	\$16,500.00	\$3,250.00	24.53%
10.1201.330.04.0	ESY - Contracted Services	\$28,431.22	\$22,026.18	\$55,800.00	\$70,340.00	\$70,340.00	\$14,540.00	26.06%
10.1201.614.03.0	ESY - Supplies	\$0.00	\$0.00	\$400.00	\$500.00	\$500.00	\$100.00	25.00%
10.1201.614.04.0	ESY - Supplies	\$420.58	\$638.35	\$775.00	\$1,000.00	\$1,000.00	\$225.00	29.03%
10.1205.114.03.0	Salaries, NECC-Paras	\$38,887.55	\$31,699.65	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1205.114.04.0	Salaries, NECC-Paras	\$0.00	\$27,210.21	\$151,537.50	\$209,071.50	\$209,071.50	\$57,534.00	37.97%
10.1225.734.03.0	New Student Equipment-Instructional	\$843.81	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
10.1225.734.04.0	New Student Equipment-Instructional	\$0.00	\$0.00	\$500.00	\$500.00	\$500.00	\$0.00	0.00%
10.1225.738.04.0	Rplcment Student Equipment-Instructi	\$652.97	\$0.00	\$750.00	\$600.00	\$600.00	-\$150.00	-20.00%
10.1250.110.04.0	Salary, Transition Specialist	\$42,112.00	\$43,375.00	\$44,679.75	\$46,240.00	\$46,240.00	\$1,560.25	3.49%
10.1250.113.04.0	Wages: Meetings/Ex-Curricular, 504, P	\$369.54	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1250.114.03.0	Salaries, 504 Paraeducator	\$0.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	#DIV/0!
10.1250.114.04.0	Salaries, 504 Paraeducator	\$27,813.98	\$21,059.95	\$31,510.33	\$30,241.35	\$30,241.35	-\$1,268.98	-4.03%
10.1250.116.03.0	Wages: 504-Extra Curricular: Prof/Allie	\$6,130.52	\$510.00	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	0.00%
10.1250.116.04.0	Wages- 504 Extra Curricular: Prof/Allie	\$845.75	\$394.67	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	0.00%
10.1250.117.03.0	Wages: 504-Extra Curricular: Support	\$0.00	\$19.26	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1250.120.03.0	Wages: 504-Programs	\$0.00	\$0.00	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00	0.00%
10.1250.120.04.0	Wages: 504-Programs	\$0.00	\$1,750.00	\$7,700.00	\$7,000.00	\$7,000.00	-\$700.00	-9.09%
10.1250.331.03.0	Contracted Services, 504	\$0.00	\$0.00	\$12,000.00	\$14,000.00	\$14,000.00	\$2,000.00	16.67%
10.1250.331.04.0	Contracted Services, 504	\$9,187.00	\$7,183.75	\$19,100.00	\$21,250.00	\$21,250.00	\$2,150.00	11.26%
10.1250.614.03.0	Expendable Supplies, 504	\$289.93	\$49.18	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	0.00%
10.1250.614.04.0	Expendable Supplies, 504	\$840.59	\$332.15	\$800.00	\$800.00	\$800.00	\$0.00	0.00%
10.1260.110.00.0	Salaries, ESL / LEP	\$8,369.48	\$10,453.76	\$43,567.00	\$72,256.00	\$72,256.00	\$28,689.00	65.85%
10.1260.615.00.0	Teaching Mat, LEP	\$0.00	\$0.00	\$250.00	\$250.00	\$250.00	\$0.00	0.00%
		\$3,178,074.42	\$2,971,078.43	\$4,102,508.51	\$4,054,326.69	\$4,100,735.69	-\$1,772.82	-0.04%

10.1300.561.04.0	Voc Ed Tuition	\$24,111.81	\$40,712.49	\$53,000.00	\$47,000.00	\$47,000.00	-\$6,000.00	-11.32%
------------------	----------------	--------------------	--------------------	--------------------	--------------------	--------------------	--------------------	----------------

10.1400.113.00.0	Salary, Athletic Coordinator	\$83,100.00	\$85,542.00	\$86,357.26	\$90,248.00	\$90,248.00	\$3,890.74	4.51%
10.1400.113.04.0	Salary, Athletic Director	\$63,846.00	\$65,123.00	\$67,076.69	\$69,425.00	\$69,425.00	\$2,348.31	3.50%
10.1400.115.04.0	Salaries, Athletic Trainer	\$56,692.00	\$57,157.00	\$58,871.71	\$60,933.00	\$60,933.00	\$2,061.29	3.50%
10.1400.117.03.0	Athletic Stipends	\$44,700.00	\$48,950.00	\$50,200.00	\$52,890.00	\$52,890.00	\$2,690.00	5.36%
10.1400.117.04.0	Athletic Stipends	\$184,000.00	\$188,950.00	\$202,250.00	\$235,457.50	\$235,457.50	\$33,207.50	16.42%
10.1400.118.03.0	Salaries, Officials/Support	\$0.00	\$210.00	\$280.00	\$280.00	\$280.00	\$0.00	0.00%
10.1400.118.04.0	Salaries, Officials/Support	\$760.00	\$360.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
10.1400.242.04.0	Athletic Professional Development	\$675.00	\$150.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
10.1400.320.03.0	Officials	\$350.00	\$8,803.00	\$13,160.00	\$14,354.00	\$14,354.00	\$1,194.00	9.07%
10.1400.320.04.0	Officials	\$16,529.72	\$47,098.82	\$55,690.00	\$56,554.00	\$56,554.00	\$864.00	1.55%
10.1400.330.04.0	Athletics-Choreography	\$0.00	\$2,000.00	\$2,000.00	\$2,250.00	\$2,250.00	\$250.00	12.50%

Account	Description	FY21 Actual	FY22 Actual	FY23 Budget	Round 3.0	Round 4.0	\$ Diff	% Diff
10.1400.424.00.0	Field Maintenance	\$39,383.51	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1400.430.03.0	Equipment Repair	\$0.00	\$234.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
10.1400.430.04.0	Equipment Repair	\$3,741.00	\$760.00	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	0.00%
10.1400.441.04.0	Hockey Ice Time	\$2,958.00	\$5,458.33	\$6,050.00	\$6,050.00	\$6,050.00	\$0.00	0.00%
10.1400.442.04.0	Ski Team Training	\$0.00	\$1,125.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1400.443.04.0	Swim Team Pool Fees	\$0.00	\$2,340.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1400.448.04.0	Facility Rental	\$1,687.50	\$0.00	\$5,400.00	\$5,700.00	\$5,700.00	\$300.00	5.56%
10.1400.449.04.0	Tennis Facility Rental	\$0.00	\$6,390.00	\$13,560.00	\$9,000.00	\$9,000.00	-\$(\$4,560.00)	-33.63%
10.1400.510.03.0	Transportation	\$0.00	\$10,208.27	\$12,682.42	\$12,682.42	\$12,682.42	\$0.00	0.00%
10.1400.510.04.0	Transportation	\$24,771.25	\$80,386.73	\$85,336.01	\$85,336.01	\$85,336.01	\$0.00	0.00%
10.1400.531.04.0	Communications	\$1,330.46	\$1,845.08	\$2,150.00	\$2,150.00	\$2,150.00	\$0.00	0.00%
10.1400.580.04.0	Travel	\$1,215.80	\$2,476.55	\$3,100.00	\$2,600.00	\$2,600.00	-\$(\$500.00)	-16.13%
10.1400.610.03.0	Athletic Balls	\$0.00	\$2,250.00	\$3,532.00	\$3,500.00	\$3,500.00	-\$(\$32.00)	-0.91%
10.1400.610.04.0	Athletic Balls	\$400.00	\$5,533.00	\$6,630.00	\$6,630.00	\$6,630.00	\$0.00	0.00%
10.1400.615.03.0	Athletic Supplies	\$0.00	\$707.50	\$605.00	\$406.00	\$406.00	-\$(\$199.00)	-32.89%
10.1400.615.04.0	Athletic Supplies	\$0.00	\$592.50	\$670.00	\$1,695.00	\$1,695.00	\$1,025.00	152.99%
10.1400.616.03.0	Awards	\$0.00	\$2,191.97	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1400.616.04.0	Awards	\$249.75	\$2,988.26	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1400.617.04.0	Helmets-Replacement	\$6,098.88	\$1,550.00	\$4,210.00	\$7,340.00	\$7,340.00	\$3,130.00	74.35%
10.1400.618.03.0	Uniforms	\$1,122.00	\$3,682.00	\$2,350.00	\$2,280.00	\$2,280.00	-\$(\$70.00)	-2.98%
10.1400.618.04.0	Uniforms	\$11,509.00	\$28,606.36	\$23,742.00	\$23,406.00	\$23,406.00	-\$(\$336.00)	-1.42%
10.1400.643.00.0	Online Resources, Athletics	\$0.00	\$562.50	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1400.730.03.0	Athletic Equipment	\$395.88	\$1,998.89	\$400.00	\$1,070.00	\$1,070.00	\$670.00	167.50%
10.1400.730.04.0	Athletic Equipment	\$780.00	\$2,333.98	\$16,300.00	\$3,124.12	\$3,124.12	-\$(\$13,175.88)	-80.83%
10.1400.736.04.0	Weight Room Equipment	\$12,253.62	\$0.00	\$10,723.65	\$0.00	\$0.00	-\$(\$10,723.65)	-100.00%
10.1400.739.00.0	Replacement Field Equipment	\$0.00	\$12,574.60	\$0.00	\$7,300.00	\$7,300.00	\$7,300.00	#DIV/0!
10.1400.739.03.0	Replacement Gym Equipment	\$4,791.35	\$48.00	\$520.00	\$1,350.00	\$1,350.00	\$830.00	159.62%
10.1400.739.04.0	Replacement Gym Equipment	\$11,899.34	\$1,861.02	\$400.00	\$2,365.00	\$2,365.00	\$1,965.00	491.25%
10.1400.810.03.0	Fees	\$0.00	\$1,040.00	\$1,960.00	\$2,570.00	\$2,570.00	\$610.00	31.12%
10.1400.810.04.0	Fees	\$1,960.75	\$17,459.74	\$20,620.00	\$20,820.00	\$20,820.00	\$200.00	0.97%
10.1450.110.03.0	Class Trip Advisors/DC Chaperones	\$0.00	\$0.00	\$2,650.00	\$2,650.00	\$2,650.00	\$0.00	0.00%
10.1450.117.03.0	Extra Curricular Stipends	\$14,600.00	\$20,250.00	\$24,750.00	\$21,200.00	\$21,200.00	-\$(\$3,550.00)	-14.34%
10.1450.117.04.0	Extra Curricular Stipends	\$37,050.00	\$32,550.00	\$39,450.00	\$43,250.00	\$43,250.00	\$3,800.00	9.63%
10.1450.510.04.0	Academic Competition-Transportation	\$0.00	\$920.55	\$2,000.00	\$1,500.00	\$1,500.00	-\$(\$500.00)	-25.00%
10.1450.800.04.0	Academic Competition-Fees	\$155.56	\$125.00	\$6,000.00	\$6,000.00	\$6,000.00	\$0.00	0.00%
10.1480.615.04.0	Challenge Day (HB the Change sponsor	\$0.00	\$0.00	\$10,000.00	\$10,000.00	\$10,000.00	\$0.00	0.00%
10.1490.117.03.0	Performing Arts Stipends	\$4,875.00	\$6,275.00	\$6,875.00	\$6,275.00	\$6,275.00	-\$(\$600.00)	-8.73%
10.1490.117.04.0	Performing Arts Stipends	\$19,500.00	\$26,600.00	\$25,275.00	\$30,100.00	\$30,100.00	\$4,825.00	19.09%
10.1490.330.04.0	Contracted Services-Performing Arts	\$0.00	\$4,793.00	\$4,000.00	\$5,200.00	\$5,200.00	\$1,200.00	30.00%
10.1490.614.04.0	Supplies-Auditorium	\$0.00	\$199.44	\$150.00	\$150.00	\$150.00	\$0.00	0.00%

Account	Description	FY21 Actual	FY22 Actual	FY23 Budget	Round 3.0	Round 4.0	\$ Diff	% Diff
10.1490.730.04.0	Addl Equipment	\$0.00	\$0.00	\$250.00	\$500.00	\$500.00	\$250.00	100.00%
10.1490.739.04.0	Replacement Equipment	\$1,061.07	\$1,260.33	\$1,250.00	\$1,250.00	\$1,250.00	\$0.00	0.00%
		\$654,442.44	\$794,521.42	\$887,476.74	\$925,841.05	\$925,841.05	\$38,364.31	4.32%

10.2100.110.00.0	Negt. Support Staff Increases	\$0.00	\$0.00	\$1,283.96	\$0.00	\$0.00	-\$1,283.96	-100.00%
10.2100.323.00.0	School Resource Officer	\$51,228.65	\$79,896.02	\$87,000.00	\$88,100.00	\$88,100.00	\$1,100.00	1.26%
10.2113.113.04.0	Wages, Social Worker	\$0.00	\$0.00	\$58,668.00	\$69,345.00	\$69,345.00	\$10,677.00	18.20%
10.2120.112.03.0	Salaries, Counselors	\$156,083.00	\$159,166.00	\$163,542.66	\$169,618.00	\$169,618.00	\$6,075.34	3.71%
10.2120.112.04.0	Salaries, Counselors	\$400,534.73	\$422,936.55	\$447,215.74	\$466,647.00	\$466,647.00	\$19,431.26	4.34%
10.2120.115.04.0	Salaries, Secretaries	\$4,536.81	\$5,202.46	\$4,979.24	\$4,708.44	\$4,708.44	-\$270.80	-5.44%
10.2120.116.00.0	Salaries, Database Services	\$34,919.63	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2120.117.04.0	Salary, Registrar	\$42,014.10	\$42,077.76	\$41,680.80	\$42,476.24	\$42,476.24	\$795.44	1.91%
10.2120.319.04.0	Document Management	\$900.00	\$900.00	\$1,350.00	\$1,350.00	\$1,350.00	\$0.00	0.00%
10.2120.320.04.0	Abuse Prevention Education	\$0.00	\$0.00	\$300.00	\$300.00	\$300.00	\$0.00	0.00%
10.2120.600.04.0	Hospitality, Guidance	\$303.12	\$332.53	\$550.00	\$600.00	\$600.00	\$50.00	9.09%
10.2120.613.04.0	Testing	\$3,962.70	\$3,853.80	\$5,750.00	\$6,000.00	\$6,000.00	\$250.00	4.35%
10.2120.614.04.0	Expendable Supplies, Guidance	\$651.60	\$544.61	\$950.00	\$1,000.00	\$1,000.00	\$50.00	5.26%
10.2120.615.04.0	Teaching Materials, Guidance	\$420.00	\$79.00	\$400.00	\$600.00	\$600.00	\$200.00	50.00%
10.2120.643.04.0	Online Resources	\$0.00	\$0.00	\$325.00	\$325.00	\$325.00	\$0.00	0.00%
10.2120.730.04.0	Addl Equip, Guidance	\$0.00	\$0.00	\$200.00	\$200.00	\$200.00	\$0.00	0.00%
10.2120.810.04.0	Fees, Guidance	\$400.00	\$400.00	\$0.00	\$400.00	\$400.00	\$400.00	#DIV/0!
10.2134.112.03.0	Salaries, Nurse	\$83,482.24	\$56,618.00	\$60,480.00	\$63,077.00	\$63,077.00	\$2,597.00	4.29%
10.2134.112.04.0	Salaries, Nurse	\$117,167.37	\$122,390.74	\$126,725.42	\$135,082.00	\$135,082.00	\$8,356.58	6.59%
10.2134.128.00.0	Sub Nurse-SAU Directed	\$32,867.12	\$34,106.80	\$34,217.50	\$29,016.44	\$29,016.44	-\$5,201.06	-15.20%
10.2134.430.03.0	Equipment Repair, Nurse	\$0.00	\$79.00	\$159.00	\$159.00	\$159.00	\$0.00	0.00%
10.2134.430.04.0	Equipment Repair, Nurse	\$0.00	\$79.00	\$100.00	\$100.00	\$100.00	\$0.00	0.00%
10.2134.612.03.0	Field Trip Health Supplies	\$0.00	\$0.00	\$600.00	\$600.00	\$600.00	\$0.00	0.00%
10.2134.612.04.0	Field Trip Health Supplies	\$0.00	\$0.00	\$600.00	\$600.00	\$600.00	\$0.00	0.00%
10.2134.614.03.0	Expendable Supplies, Nurse	\$1,504.45	\$1,688.21	\$1,800.00	\$2,006.54	\$2,006.54	\$206.54	11.47%
10.2134.614.04.0	Expendable Supplies, Nurse	\$2,646.89	\$1,675.82	\$3,300.00	\$3,700.00	\$3,700.00	\$400.00	12.12%
10.2134.730.04.0	Addl Equip	\$0.00	\$291.82	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2134.737.03.0	Replacement Equipment, Nurse	\$0.00	\$0.00	\$177.00	\$623.58	\$623.58	\$446.58	252.31%
10.2142.111.03.0	Salaries, Psychologist	\$58,373.00	\$60,282.00	\$62,715.00	\$65,408.00	\$65,408.00	\$2,693.00	4.29%
10.2142.111.04.0	Salaries, Psychologist	\$85,134.00	\$85,773.00	\$58,665.00	\$79,694.00	\$79,694.00	\$21,029.00	35.85%
10.2142.351.03.0	Psycho-Ed Evals	\$387.72	\$380.27	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00	0.00%
10.2142.351.04.0	Psycho-Ed Evals	\$0.00	\$0.00	\$10,000.00	\$9,000.00	\$9,000.00	-\$1,000.00	-10.00%
10.2143.615.03.0	Testing Matl, Psycho-Ed	\$0.00	\$1,262.48	\$1,380.00	\$1,380.00	\$1,380.00	\$0.00	0.00%
10.2143.615.04.0	Testing Matl, Psycho-Ed	\$326.70	\$1,150.00	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	0.00%
10.2144.111.04.0	Salaries, Psycho Therapy	\$145,706.26	\$150,441.00	\$154,954.23	\$164,523.00	\$164,523.00	\$9,568.77	6.18%
10.2144.614.04.0	Teach Mats/psychothep	\$0.00	\$0.00	\$200.00	\$300.00	\$300.00	\$100.00	50.00%

Account	Description	FY21 Actual	FY22 Actual	FY23 Budget	Round 3.0	Round 4.0	\$ Diff	% Diff
10.2152.390.03.0	Contracted Speech Services	\$17,961.01	\$89,893.50	\$100,676.80	\$111,500.00	\$111,500.00	\$10,823.20	10.75%
10.2152.390.04.0	Contracted Speech Services	\$25,869.60	\$145,395.00	\$154,483.92	\$168,200.00	\$168,200.00	\$13,716.08	8.88%
10.2152.614.03.0	Testing Mat, Speech	\$333.14	\$337.70	\$500.00	\$500.00	\$500.00	\$0.00	0.00%
10.2152.614.04.0	Testing Mat, Speech	\$0.00	\$0.00	\$400.00	\$400.00	\$400.00	\$0.00	0.00%
10.2152.615.03.0	Teaching Mat, Speech	\$349.94	\$49.95	\$698.00	\$798.00	\$798.00	\$100.00	14.33%
10.2152.615.04.0	Teaching Mat, Speech	\$189.77	\$47.00	\$500.00	\$500.00	\$500.00	\$0.00	0.00%
10.2159.330.03.0	Vision/Hearing Consulting	\$3,134.07	\$2,768.52	\$6,332.25	\$62,615.00	\$62,615.00	\$56,282.75	888.83%
10.2159.330.04.0	Vision/Hearing Consulting	\$707.00	\$2,861.73	\$6,505.75	\$8,000.00	\$8,000.00	\$1,494.25	22.97%
10.2162.330.03.0	Physical Therapy	\$0.00	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
10.2162.330.04.0	Physical Therapy	\$3,600.00	\$3,234.00	\$4,200.00	\$4,200.00	\$4,200.00	\$0.00	0.00%
10.2163.330.03.0	Occupational Therapy	\$0.00	\$38,916.00	\$28,000.00	\$32,500.00	\$32,500.00	\$4,500.00	16.07%
10.2163.330.04.0	Occupational Therapy	\$0.00	\$28,764.00	\$41,500.00	\$50,000.00	\$50,000.00	\$8,500.00	20.48%
10.2163.613.03.0	Testing Materials-Occupational Therap	\$0.00	\$0.00	\$225.00	\$225.00	\$225.00	\$0.00	0.00%
10.2163.613.04.0	Testing Materials-Occupational Therap	\$0.00	\$0.00	\$250.00	\$250.00	\$250.00	\$0.00	0.00%
10.2163.615.03.0	Teaching Materials-Occupational Ther	\$48.00	\$334.29	\$370.00	\$1,250.00	\$1,250.00	\$880.00	237.84%
10.2163.615.04.0	Teaching Mat, Occupational Therapy	\$44.97	\$0.00	\$350.00	\$350.00	\$350.00	\$0.00	0.00%
10.2180.301.00.0	Medicaid Billing	\$11,039.87	\$9,421.16	\$8,000.00	\$10,133.00	\$10,133.00	\$2,133.00	26.66%
10.2192.111.00.0	Salary, BCBA	\$32,856.95	\$29,360.41	\$31,320.67	\$19,424.26	\$19,424.26	-\$11,896.41	-37.98%
		\$1,319,684.41	\$1,582,990.13	\$1,721,080.94	\$1,884,284.50	\$1,884,284.50	\$163,203.56	9.48%

10.2200.110.00.0	Negt. Support Staff Increases	\$0.00	\$0.00	\$1,400.00	\$0.00	\$0.00	-\$1,400.00	-100.00%
10.2210.112.04.0	Department Chair Stipends	\$28,800.00	\$29,014.40	\$29,450.24	\$29,965.44	\$29,965.44	\$515.20	1.75%
10.2210.113.03.0	After School Detention Duty	\$0.00	\$0.00	\$4,000.00	\$0.00	\$0.00	-\$4,000.00	-100.00%
10.2210.113.04.0	After School Detention Duty	\$0.00	\$2,142.50	\$0.00	\$3,500.00	\$3,500.00	\$3,500.00	#DIV/0!
10.2210.114.00.0	Professional Development Stipend-CBA	\$39,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2210.115.00.0	New Hire Orientation Comm. Stipends	\$1,900.00	\$1,950.00	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	0.00%
10.2210.116.00.0	CPR/First Aid Training	-\$589.00	\$628.59	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2210.117.03.0	Mentor Stipends	\$0.00	\$1,897.42	\$1,500.00	\$1,800.00	\$1,800.00	\$300.00	20.00%
10.2210.117.04.0	Mentor Stipends	\$2,200.00	\$1,800.00	\$2,250.00	\$2,250.00	\$2,250.00	\$0.00	0.00%
10.2210.240.03.0	Staff Reimburse, HBMS Hessa	\$1,000.00	\$0.00	\$2,000.00	\$1,500.00	\$1,500.00	-\$500.00	-25.00%
10.2210.240.04.0	Staff Reimburse, HBHS Hessa	\$1,801.00	\$1,260.00	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00	0.00%
10.2210.241.03.0	Staff Reimburse, HBMS Teachers	\$17,982.71	\$15,576.15	\$30,000.00	\$26,000.00	\$26,000.00	-\$4,000.00	-13.33%
10.2210.241.04.0	Staff Reimburse, HBHS Teachers	\$41,494.36	\$29,237.41	\$75,000.00	\$65,000.00	\$65,000.00	-\$10,000.00	-13.33%
10.2210.242.03.0	Staff Development	\$125.00	\$112.62	\$2,000.00	\$1,000.00	\$1,000.00	-\$1,000.00	-50.00%
10.2210.242.04.0	Staff Development	\$125.00	\$759.33	\$4,000.00	\$3,000.00	\$3,000.00	-\$1,000.00	-25.00%
10.2210.243.04.0	Prof Development-Database Services	\$0.00	\$580.96	\$4,500.00	\$4,500.00	\$4,500.00	\$0.00	0.00%
10.2210.244.03.0	Prof Development, HBMS AHP	\$0.00	\$0.00	\$200.00	\$200.00	\$200.00	\$0.00	0.00%
10.2210.244.04.0	Prof Development, HBHS AHP	\$3,110.39	\$330.00	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	0.00%
10.2210.245.00.0	SAU Wide PD Activities	\$941.61	\$3,657.41	\$3,500.00	\$4,000.00	\$4,000.00	\$500.00	14.29%
10.2210.245.03.0	Prof Develop-Admin/Non-Union	\$3,368.00	\$416.35	\$6,000.00	\$5,000.00	\$5,000.00	-\$1,000.00	-16.67%

Account	Description	FY21 Actual	FY22 Actual	FY23 Budget	Round 3.0	Round 4.0	\$ Diff	% Diff
10.2210.245.04.0	Prof Develop-Admin/Non-Union	\$2,960.13	\$7,036.96	\$6,000.00	\$6,000.00	\$6,000.00	\$0.00	0.00%
10.2210.246.00.0	Professional Development-IT	\$0.00	\$933.38	\$600.00	\$600.00	\$600.00	\$0.00	0.00%
10.2210.247.00.0	Professional Development-F/S Mgr	\$0.00	\$0.00	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	0.00%
10.2210.612.00.0	New Hire Orientation	\$1,265.79	\$1,371.98	\$1,500.00	\$2,000.00	\$2,000.00	\$500.00	33.33%
10.2210.641.03.0	Professional Books	\$0.00	\$93.08	\$200.00	\$200.00	\$200.00	\$0.00	0.00%
10.2222.112.03.0	Salaries, Library/Media Specialist	\$64,193.00	\$66,291.00	\$68,968.00	\$72,898.00	\$72,898.00	\$3,930.00	5.70%
10.2222.112.04.0	Salaries, Library/Media Specialist	\$80,470.00	\$81,074.00	\$82,290.00	\$83,730.00	\$83,730.00	\$1,440.00	1.75%
10.2222.113.04.0	Salaries, Library Media Asst	\$0.00	\$15,634.08	\$15,518.25	\$16,056.90	\$16,056.90	\$538.65	3.47%
10.2222.430.03.0	Equipment Repair, Library	\$0.00	\$0.00	\$100.00	\$100.00	\$100.00	\$0.00	0.00%
10.2222.430.04.0	Equipment Repair, Library	\$1,892.49	\$0.00	\$1,600.00	\$1,275.00	\$1,275.00	-\$325.00	-20.31%
10.2222.614.03.0	Expendable Supplies, Library	\$602.76	\$619.51	\$650.00	\$650.00	\$650.00	\$0.00	0.00%
10.2222.614.04.0	Expendable Supplies, Library	\$1,094.63	\$2,105.92	\$1,200.00	\$1,200.00	\$1,200.00	\$0.00	0.00%
10.2222.615.04.0	Teaching Materials, Library	\$283.88	\$0.00	\$550.00	\$550.00	\$550.00	\$0.00	0.00%
10.2222.641.03.0	Books and Media, Library	\$3,951.37	\$2,482.38	\$5,650.00	\$5,650.00	\$5,650.00	\$0.00	0.00%
10.2222.641.04.0	Books and Media, Library	\$10,287.92	\$10,737.34	\$11,100.00	\$11,600.00	\$11,600.00	\$500.00	4.50%
10.2222.643.03.0	Online Resources, Library	\$5,293.47	\$6,010.85	\$6,360.85	\$7,000.00	\$7,000.00	\$639.15	10.05%
10.2222.643.04.0	Online Resources, Library	\$13,529.87	\$15,991.17	\$15,500.00	\$17,500.00	\$17,500.00	\$2,000.00	12.90%
10.2222.649.03.0	Publications, Library	\$611.00	\$488.54	\$950.00	\$900.00	\$900.00	-\$50.00	-5.26%
10.2222.649.04.0	Publications, Library	\$750.00	\$0.00	\$1,000.00	\$625.00	\$625.00	-\$375.00	-37.50%
10.2222.733.03.0	Addl Equipment, Library	\$1,450.66	\$1,170.45	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
10.2222.733.04.0	Addl Equipment, Library	\$0.00	\$0.00	\$35.00	\$35.00	\$35.00	\$0.00	0.00%
10.2222.737.03.0	Replacement Equipment	\$0.00	\$0.00	\$200.00	\$200.00	\$200.00	\$0.00	0.00%
10.2222.737.04.0	Replacement Equipment	\$139.90	\$0.00	\$350.00	\$350.00	\$350.00	\$0.00	0.00%
10.2222.810.04.0	Fees, Library	\$25.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2225.112.03.0	Salaries, IT Specialists	\$44,115.01	\$34,203.84	\$51,487.51	\$68,003.36	\$68,003.36	\$16,515.85	32.08%
10.2225.112.04.0	Salaries, IT Specialists	\$47,348.07	\$36,475.92	\$75,144.51	\$72,688.00	\$72,688.00	-\$2,456.51	-3.27%
10.2225.116.00.0	Salary, Network Manager	\$0.00	\$74,084.41	\$35,000.00	\$43,470.00	\$43,470.00	\$8,470.00	24.20%
10.2225.434.03.0	Computer Repairs-IT Dept.	\$240.86	\$352.68	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	0.00%
10.2225.434.04.0	Computer Repairs-IT Dept	\$1,208.26	\$1,399.81	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00	0.00%
10.2225.531.00.0	Phone-Contract-Network Mgr	\$0.00	\$300.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2225.580.00.0	Travel	\$0.00	\$300.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2225.614.03.0	Techonogy Supplies-IT Dept	\$1,624.33	\$1,913.53	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	0.00%
10.2225.614.04.0	Technology Supplies-IT Dept	\$2,756.94	\$3,382.83	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	0.00%
10.2225.615.03.0	Instruction Specific IT Supplies/Repairs	\$20.39	\$69.95	\$900.00	\$900.00	\$900.00	\$0.00	0.00%
10.2225.615.04.0	Instruction Specific IT Supplies/Repairs	\$114.00	\$237.90	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	0.00%
10.2225.730.00.0	Storage, IT	\$0.00	\$0.00	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00	0.00%
10.2225.733.03.0	Cameras-Safety	\$1,934.62	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2225.733.04.0	Cameras-Safety	\$16,526.73	\$812.38	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2225.734.03.0	Additional Computer Equipment	\$12,107.70	\$6,703.94	\$600.00	\$0.00	\$0.00	-\$600.00	-100.00%
10.2225.734.04.0	Additional Computer Equipment	\$69,306.39	\$108,851.73	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!

Account	Description	FY21 Actual	FY22 Actual	FY23 Budget	Round 3.0	Round 4.0	\$ Diff	% Diff
10.2225.738.03.0	Replacement Computer Equipment	\$25,683.72	\$46,445.73	\$32,100.00	\$112,800.00	\$112,800.00	\$80,700.00	251.40%
10.2225.738.04.0	Replacement Computer Equipment	\$37,322.14	\$62,242.37	\$26,850.00	\$59,520.00	\$59,520.00	\$32,670.00	121.68%
		\$590,370.10	\$679,180.80	\$633,204.36	\$759,216.70	\$759,216.70	\$126,012.34	19.90%

10.2310.110.00.0	School Board Stipends	\$3,300.00	\$3,300.00	\$3,300.00	\$3,300.00	\$3,300.00	\$0.00	0.00%
10.2310.302.00.0	Budget Committee Secretary	\$1,315.00	\$1,018.00	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	0.00%
10.2310.540.00.0	Advertising	\$2,176.62	\$6,610.68	\$2,800.00	\$7,800.00	\$7,800.00	\$5,000.00	178.57%
10.2310.614.00.0	School Board Expenses	\$789.98	\$568.50	\$900.00	\$700.00	\$700.00	-\$200.00	-22.22%
10.2310.810.00.0	Fees, School Board	\$5,662.12	\$4,962.12	\$6,700.00	\$5,500.00	\$5,500.00	-\$1,200.00	-17.91%
10.2310.840.00.0	Contingency	\$0.00	\$0.00	\$0.00	\$125,000.00	\$125,000.00	\$125,000.00	#DIV/0!
10.2311.301.00.0	Public Hear/district Mtg Exp	\$14,187.82	\$6,720.03	\$14,000.00	\$9,800.00	\$9,800.00	-\$4,200.00	-30.00%
10.2311.730.00.0	Equipment-Streaming	\$0.00	\$10,865.92	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2312.301.00.0	School Board Secretary	\$2,855.00	\$2,924.50	\$3,000.00	\$3,100.00	\$3,100.00	\$100.00	3.33%
10.2313.110.00.0	District Treasurer Stipend	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
10.2316.301.00.0	Negotiations	\$9,922.50	\$2,159.00	\$1,500.00	\$10,000.00	\$10,000.00	\$8,500.00	566.67%
10.2317.301.00.0	Audit	\$12,000.00	\$14,000.00	\$12,600.00	\$12,600.00	\$12,600.00	\$0.00	0.00%
10.2318.301.00.0	Legal Services	\$31,159.06	\$35,148.83	\$41,500.00	\$44,000.00	\$44,000.00	\$2,500.00	6.02%
10.2320.310.00.0	Sau Assessment	\$910,255.08	\$997,899.00	\$1,070,947.00	\$1,140,822.00	\$1,140,822.00	\$69,875.00	6.52%
		\$994,623.18	\$1,087,176.58	\$1,159,747.00	\$1,365,122.00	\$1,365,122.00	\$205,375.00	17.71%

10.2400.110.00.0	Negt. Support Staff Increases	\$0.00	\$0.00	\$6,813.67	\$0.00	\$0.00	-\$6,813.67	-100.00%
10.2400.110.03.0	Salaries, Administrators	\$202,556.00	\$200,758.00	\$202,660.74	\$204,019.00	\$204,019.00	\$1,358.26	0.67%
10.2400.110.04.0	Salaries, Administrators	\$336,335.24	\$333,746.09	\$318,792.86	\$335,545.00	\$335,545.00	\$16,752.14	5.25%
10.2400.111.04.0	Graduation Tech Services	\$0.00	\$250.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2400.115.03.0	Salaries, Secretaries	\$83,337.15	\$70,824.23	\$86,266.80	\$87,491.52	\$87,491.52	\$1,224.72	1.42%
10.2400.115.04.0	Salaries, Secretaries	\$109,244.34	\$103,897.20	\$100,843.92	\$116,334.56	\$116,334.56	\$15,490.64	15.36%
10.2400.118.00.0	USDA Wellness Coordinator	\$0.00	\$500.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
10.2400.125.00.0	Temporary IT Employees	\$0.00	\$7,780.96	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2400.125.00.0	Temporary IT Employees	\$360.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2400.300.00.0	Prof Services-Strategic Planning	\$2,499.62	\$2,650.11	\$12,000.00	\$12,000.00	\$12,000.00	\$0.00	0.00%
10.2400.332.00.0	Consulting Services	\$1,452.50	\$0.00	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	0.00%
10.2400.340.03.0	Print Management	\$1,894.20	\$2,107.18	\$2,300.00	\$2,300.00	\$2,300.00	\$0.00	0.00%
10.2400.340.04.0	Print Management	\$2,753.12	\$2,753.11	\$3,100.00	\$3,100.00	\$3,100.00	\$0.00	0.00%
10.2400.441.03.0	Postage Machine Lease	\$828.48	\$828.48	\$828.48	\$828.48	\$828.48	\$0.00	0.00%
10.2400.441.04.0	Postage Machine Lease	\$764.16	\$764.16	\$764.16	\$764.16	\$764.16	\$0.00	0.00%
10.2400.442.03.0	Copier Lease	\$4,861.00	\$6,075.50	\$6,215.00	\$4,574.00	\$4,574.00	-\$1,641.00	-26.40%
10.2400.442.04.0	Copier Lease	\$6,586.00	\$4,474.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2400.443.03.0	Copier Overages	\$168.00	\$373.27	\$675.00	\$675.00	\$675.00	\$0.00	0.00%
10.2400.443.04.0	Copier Overages	\$1,215.84	\$1,497.38	\$1,300.00	\$1,700.00	\$1,700.00	\$400.00	30.77%
10.2400.490.03.0	Service Agreements	\$5,762.89	\$5,323.17	\$7,400.00	\$6,200.00	\$6,200.00	-\$1,200.00	-16.22%

Account	Description	FY21 Actual	FY22 Actual	FY23 Budget	Round 3.0	Round 4.0	\$ Diff	% Diff
10.2400.490.04.0	Service Agreements	\$15,326.37	\$15,844.73	\$18,000.00	\$18,000.00	\$18,000.00	\$0.00	0.00%
10.2400.530.03.0	Phone-Contract-Admin	\$3,400.00	\$3,300.00	\$3,400.00	\$3,400.00	\$3,400.00	\$0.00	0.00%
10.2400.530.04.0	Phone-Contract-Admin	\$6,000.00	\$4,700.00	\$6,000.00	\$4,800.00	\$4,800.00	-\$1,200.00	-20.00%
10.2400.531.03.0	Telephone- building	\$11,541.97	\$11,171.48	\$12,000.00	\$12,500.00	\$12,500.00	\$500.00	4.17%
10.2400.531.04.0	Telephone- building	\$12,248.94	\$10,941.52	\$13,000.00	\$12,500.00	\$12,500.00	-\$500.00	-3.85%
10.2400.532.00.0	Network Services	\$33,606.95	\$34,396.63	\$35,000.00	\$40,000.00	\$40,000.00	\$5,000.00	14.29%
10.2400.534.03.0	Postage	\$883.91	\$639.47	\$1,300.00	\$1,000.00	\$1,000.00	-\$300.00	-23.08%
10.2400.534.04.0	Postage	\$2,949.67	\$4,781.86	\$3,500.00	\$5,000.00	\$5,000.00	\$1,500.00	42.86%
10.2400.550.03.0	Printing	\$185.00	\$478.00	\$300.00	\$600.00	\$600.00	\$300.00	100.00%
10.2400.550.04.0	Printing	\$422.00	\$1,475.55	\$600.00	\$1,500.00	\$1,500.00	\$900.00	150.00%
10.2400.581.03.0	Travel-Union Staff Mileage	\$0.00	\$0.00	\$200.00	\$200.00	\$200.00	\$0.00	0.00%
10.2400.581.04.0	Travel-Union Staff Mileage	\$0.00	\$71.14	\$200.00	\$200.00	\$200.00	\$0.00	0.00%
10.2400.600.03.0	Hospitality	\$0.00	\$256.62	\$300.00	\$500.00	\$500.00	\$200.00	66.67%
10.2400.600.04.0	Hospitality	\$475.43	\$1,310.76	\$1,000.00	\$1,500.00	\$1,500.00	\$500.00	50.00%
10.2400.650.00.0	Support Contracts/Hosting Services	\$140,116.13	\$146,079.67	\$220,277.21	\$220,277.21	\$220,277.21	\$0.00	0.00%
10.2400.653.00.0	Consulting Services	\$343.74	\$0.00	\$6,000.00	\$6,000.00	\$6,000.00	\$0.00	0.00%
10.2400.658.00.0	Site Licensing	\$9,999.85	\$9,999.85	\$11,000.00	\$11,000.00	\$11,000.00	\$0.00	0.00%
10.2400.737.00.0	Replacement Equipment	\$0.00	\$16,245.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2400.801.04.0	Graduation Expenses	\$11,323.66	\$11,852.49	\$13,580.00	\$13,750.00	\$13,750.00	\$170.00	1.25%
10.2400.810.00.0	Dues-SAU-Wide	\$113.34	\$113.34	\$120.00	\$120.00	\$120.00	\$0.00	0.00%
10.2400.810.03.0	Dues	\$465.00	\$1,060.00	\$550.00	\$810.00	\$810.00	\$260.00	47.27%
10.2400.810.04.0	Dues	\$4,125.00	\$4,460.00	\$5,540.00	\$5,540.00	\$5,540.00	\$0.00	0.00%
10.2400.899.03.0	HBMS-FY New Items	\$0.00	\$0.00	\$0.00	\$83,060.00	\$83,060.00	\$83,060.00	#DIV/0!
10.2400.899.04.0	HBHS-FY New Items	\$0.00	\$0.00	\$0.00	\$411,261.00	\$411,261.00	\$411,261.00	#DIV/0!
10.2515.892.00.0	Food Service Bad Debt Expense	\$124.58	\$2,189.29	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
		\$1,014,270.08	\$1,025,970.24	\$1,107,827.84	\$1,635,049.93	\$1,635,049.93	\$527,222.09	47.59%

10.2600.110.00.0	Negt. Support Staff Increases	\$0.00	\$0.00	\$18,725.71	\$0.00	\$0.00	-\$18,725.71	-100.00%
10.2600.116.03.0	Salaries, Maintenance	\$167,981.83	\$170,313.32	\$205,187.45	\$204,558.10	\$204,558.10	-\$629.35	-0.31%
10.2600.116.04.0	Salaries, Maintenance	\$284,677.09	\$292,415.03	\$330,436.28	\$330,728.76	\$330,728.76	\$292.48	0.09%
10.2600.119.00.0	Facilities Specialist	\$0.00	\$21,697.89	\$24,538.72	\$34,201.44	\$34,201.44	\$9,662.72	39.38%
10.2600.130.03.0	Maintenance Overtime	\$2,370.14	\$9,937.35	\$9,700.00	\$11,000.00	\$11,000.00	\$1,300.00	13.40%
10.2600.130.04.0	Maintenance Overtime	\$2,987.74	\$6,581.73	\$9,700.00	\$9,000.00	\$9,000.00	-\$700.00	-7.22%
10.2600.330.00.0	Contracted Services	\$1,596.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2600.391.03.0	Inspections	\$10,199.17	\$5,241.83	\$7,600.00	\$6,200.00	\$6,200.00	-\$1,400.00	-18.42%
10.2600.391.04.0	Inspections	\$9,226.92	\$6,590.25	\$10,050.00	\$8,100.00	\$8,100.00	-\$1,950.00	-19.40%
10.2600.402.03.0	Pest Control	\$0.00	\$0.00	\$500.00	\$500.00	\$500.00	\$0.00	0.00%
10.2600.402.04.0	Pest Control	\$0.00	\$0.00	\$500.00	\$500.00	\$500.00	\$0.00	0.00%
10.2600.411.03.0	Water System Maintenance	\$0.00	\$0.00	\$800.00	\$500.00	\$500.00	-\$300.00	-37.50%
10.2600.411.04.0	Water System Maintenance	\$1,914.33	\$2,459.03	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	0.00%

Account	Description	FY21 Actual	FY22 Actual	FY23 Budget	Round 3.0	Round 4.0	\$ Diff	% Diff
10.2600.413.03.0	Regular Water Testing	\$1,680.00	\$1,395.00	\$1,800.00	\$1,800.00	\$1,800.00	\$0.00	0.00%
10.2600.413.04.0	Regular Water Testing	\$4,320.00	\$3,767.50	\$4,500.00	\$4,200.00	\$4,200.00	-\$300.00	-6.67%
10.2600.414.03.0	SB247 Water Testing	\$0.00	\$75.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2600.414.04.0	SB247 Water Testing	\$0.00	\$100.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2600.421.03.0	Trash Removal	\$9,023.38	\$11,271.91	\$10,000.00	\$12,500.00	\$12,500.00	\$2,500.00	25.00%
10.2600.421.04.0	Trash Removal	\$20,664.98	\$23,590.18	\$21,000.00	\$26,000.00	\$26,000.00	\$5,000.00	23.81%
10.2600.422.03.0	Snow Removal	\$26,835.00	\$24,145.00	\$28,000.00	\$28,000.00	\$28,000.00	\$0.00	0.00%
10.2600.422.04.0	Snow Removal	\$53,275.00	\$45,760.00	\$56,000.00	\$56,000.00	\$56,000.00	\$0.00	0.00%
10.2600.424.03.0	Contracted Grounds/Mowing	\$16,878.00	\$16,877.22	\$19,000.00	\$19,000.00	\$19,000.00	\$0.00	0.00%
10.2600.424.04.0	Contracted Grounds/Mowing	\$26,032.00	\$29,395.00	\$27,000.00	\$32,000.00	\$32,000.00	\$5,000.00	18.52%
10.2600.430.03.0	Equipment Repair, Maintenance	\$879.74	\$0.00	\$3,000.00	\$1,500.00	\$1,500.00	-\$1,500.00	-50.00%
10.2600.430.04.0	Equipment Repair, Maintenance	\$1,497.44	\$1,607.60	\$1,800.00	\$1,800.00	\$1,800.00	\$0.00	0.00%
10.2600.431.03.0	Heating/ventilating Svcs	\$13,576.50	\$7,123.36	\$10,000.00	\$11,000.00	\$11,000.00	\$1,000.00	10.00%
10.2600.431.04.0	Heating/ventilation Svcs	\$14,569.87	\$8,029.51	\$15,000.00	\$12,000.00	\$12,000.00	-\$3,000.00	-20.00%
10.2600.432.03.0	Fire/alarm Svcs	\$730.00	\$1,375.00	\$2,000.00	\$1,800.00	\$1,800.00	-\$200.00	-10.00%
10.2600.432.04.0	Fire/alarm Svcs	\$4,258.80	\$5,704.99	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00	0.00%
10.2600.433.03.0	Plumbing Maintenance	\$2,943.20	\$1,503.34	\$4,500.00	\$2,500.00	\$2,500.00	-\$2,000.00	-44.44%
10.2600.433.04.0	Plumbing Maintenance	\$1,271.00	\$3,745.00	\$3,500.00	\$4,000.00	\$4,000.00	\$500.00	14.29%
10.2600.434.03.0	Electrical Maintenance	\$3,116.96	\$0.00	\$5,000.00	\$4,000.00	\$4,000.00	-\$1,000.00	-20.00%
10.2600.434.04.0	Electrical Maintenance	\$589.50	\$1,827.56	\$4,000.00	\$3,500.00	\$3,500.00	-\$500.00	-12.50%
10.2600.436.03.0	Septic System Svcs	\$2,700.00	\$0.00	\$2,800.00	\$2,700.00	\$2,700.00	-\$100.00	-3.57%
10.2600.436.04.0	Septic System Svcs	\$3,840.00	\$0.00	\$3,900.00	\$3,500.00	\$3,500.00	-\$400.00	-10.26%
10.2600.437.03.0	Painting	\$406.97	\$0.00	\$1,000.00	\$500.00	\$500.00	-\$500.00	-50.00%
10.2600.437.04.0	Painting	\$534.23	\$68.95	\$1,000.00	\$500.00	\$500.00	-\$500.00	-50.00%
10.2600.438.03.0	Building Repairs	\$7,572.02	\$4,086.63	\$10,000.00	\$9,500.00	\$9,500.00	-\$500.00	-5.00%
10.2600.438.04.0	Building Repairs	\$679.40	\$4,010.78	\$10,000.00	\$9,500.00	\$9,500.00	-\$500.00	-5.00%
10.2600.439.03.0	General Maintenance	\$7,126.70	\$8,696.69	\$16,000.00	\$15,500.00	\$15,500.00	-\$500.00	-3.13%
10.2600.439.04.0	General Maintenance	\$8,021.87	\$12,131.22	\$17,000.00	\$16,500.00	\$16,500.00	-\$500.00	-2.94%
10.2600.490.03.0	Service Contracts	\$6,901.00	\$12,407.00	\$10,886.00	\$13,950.00	\$13,950.00	\$3,064.00	28.15%
10.2600.490.04.0	Service Contracts	\$19,061.73	\$22,295.86	\$20,336.00	\$24,200.00	\$24,200.00	\$3,864.00	19.00%
10.2600.520.00.0	Insurance Liability	\$61,691.00	\$50,173.10	\$72,195.00	\$78,693.00	\$78,693.00	\$6,498.00	9.00%
10.2600.531.00.0	Phone-Contract-FacSpec	\$0.00	\$237.50	\$600.00	\$300.00	\$300.00	-\$300.00	-50.00%
10.2600.580.00.0	Travel-Contract-FacSpec	\$0.00	\$237.50	\$600.00	\$300.00	\$300.00	-\$300.00	-50.00%
10.2600.580.03.0	Travel	\$180.16	\$0.00	\$250.00	\$200.00	\$200.00	-\$50.00	-20.00%
10.2600.580.04.0	Travel	\$0.00	\$0.00	\$250.00	\$250.00	\$250.00	\$0.00	0.00%
10.2600.614.00.0	Expendable Supplies	\$172.45	\$0.00	\$800.00	\$1,200.00	\$1,200.00	\$400.00	50.00%
10.2600.614.03.0	Expendable Supplies	\$13,808.45	\$14,346.08	\$15,000.00	\$17,000.00	\$17,000.00	\$2,000.00	13.33%
10.2600.614.04.0	Expendable Supplies	\$21,464.56	\$27,316.16	\$26,000.00	\$30,000.00	\$30,000.00	\$4,000.00	15.38%
10.2600.619.00.0	Covid-19 Response Supplies	\$61,079.59	\$16,554.61	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2600.621.03.0	Utility Svcs Propane Gas	\$72.80	\$0.00	\$150.00	\$150.00	\$150.00	\$0.00	0.00%

Account	Description	FY21 Actual	FY22 Actual	FY23 Budget	Round 3.0	Round 4.0	\$ Diff	% Diff
10.2600.621.04.0	Utility Svcs Propane Gas	\$361.56	\$709.66	\$600.00	\$800.00	\$800.00	\$200.00	33.33%
10.2600.622.03.0	Utility Svcs Electric	\$74,749.66	\$87,566.73	\$80,000.00	\$96,000.00	\$96,000.00	\$16,000.00	20.00%
10.2600.622.04.0	Utility Svcs Electric	\$130,717.96	\$159,845.15	\$141,000.00	\$174,000.00	\$174,000.00	\$33,000.00	23.40%
10.2600.624.03.0	Utility Svcs Oil	\$36,184.74	\$55,041.73	\$55,000.00	\$60,000.00	\$60,000.00	\$5,000.00	9.09%
10.2600.624.04.0	Utility Svcs Oil	\$51,659.31	\$83,848.17	\$80,000.00	\$91,000.00	\$91,000.00	\$11,000.00	13.75%
10.2600.730.00.0	Truck, Maintenance	\$0.00	\$2,563.10	\$26,500.00	\$2,000.00	\$2,000.00	-\$24,500.00	-92.45%
10.2600.731.03.0	Additional Equipment	\$0.00	\$284.97	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00	0.00%
10.2600.731.04.0	Additional Equipment	\$874.28	\$1,037.56	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00	0.00%
10.2600.735.03.0	Replacement Equipment	\$4,174.07	\$3,252.77	\$4,000.00	\$5,500.00	\$5,500.00	\$1,500.00	37.50%
10.2600.735.04.0	Replacement Equipment	\$0.00	\$253.61	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
10.2600.890.00.0	Board Approved Purchases	\$55,477.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2600.893.00.0	HBMS-FY Bldg/Maint. Upgrades	\$76,527.96	\$40,283.25	\$89,250.00	\$0.00	\$0.00	-\$89,250.00	-100.00%
10.2600.894.00.0	HBHS-FY Bldg/Maint. Upgrades	\$108,619.12	\$59,347.50	\$179,500.00	\$0.00	\$0.00	-\$179,500.00	-100.00%
		\$1,437,753.68	\$1,369,125.88	\$1,711,455.16	\$1,493,631.30	\$1,493,631.30	-\$217,823.86	-12.73%

10.2700.510.03.0	Reg Ed-Transportation-Contract-Vendor	\$275,948.40	\$275,954.24	\$286,995.00	\$298,471.00	\$298,471.00	\$11,476.00	4.00%
10.2700.510.04.0	Reg Ed-Transportation-Contract-Vendor	\$275,948.40	\$275,954.34	\$286,995.00	\$298,471.00	\$298,471.00	\$11,476.00	4.00%
10.2700.626.03.0	Reg Ed-Gasoline/diesel Fuel-Vendor	\$14,595.64	\$33,527.18	\$22,000.00	\$37,000.00	\$37,000.00	\$15,000.00	68.18%
10.2700.626.04.0	Reg Ed-Gasoline/diesel Fuel-Vendor	\$14,596.16	\$33,527.23	\$22,000.00	\$37,000.00	\$37,000.00	\$15,000.00	68.18%
10.2721.510.03.0	Reg Ed Transportation-BH & Other	\$9,567.50	\$10,679.90	\$13,235.00	\$13,547.00	\$13,547.00	\$312.00	2.36%
10.2721.510.04.0	Reg Ed Transportation-BH & Other	\$9,567.50	\$9,745.50	\$15,235.00	\$14,547.00	\$14,547.00	-\$688.00	-4.52%
10.2722.430.00.0	Spec Ed Van Repairs/Maintenance	\$0.00	\$68.90	\$400.00	\$400.00	\$400.00	\$0.00	0.00%
10.2722.510.03.0	Spec Ed-Transportation-Vendor	\$45,906.80	\$37,602.66	\$168,728.00	\$178,228.00	\$178,228.00	\$9,500.00	5.63%
10.2722.510.04.0	Spec Ed-Transportation-Vendor	\$115,636.87	\$144,345.47	\$185,001.00	\$286,500.00	\$329,700.00	\$144,699.00	78.22%
10.2722.511.03.0	Spec Ed-Field Trips-Vendor	\$0.00	\$0.00	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	0.00%
10.2722.511.04.0	Spec Ed-Field Trips-Vendor	\$0.00	\$2,263.53	\$14,000.00	\$17,500.00	\$17,500.00	\$3,500.00	25.00%
10.2722.520.00.0	Spec Ed Van Insurance/Reg/Inspection	\$135.00	\$135.00	\$150.00	\$150.00	\$150.00	\$0.00	0.00%
10.2722.614.00.0	Spec Ed Van-Supplies/RSA Required Pur	\$114.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2722.626.00.0	Spec Ed-Van Gas Card Purchases	\$0.00	\$1,543.61	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	0.00%
10.2723.122.04.0	Wages - Voc Ed Van Driver	\$31,596.28	\$49,984.85	\$56,280.72	\$55,160.00	\$55,160.00	-\$1,120.72	-1.99%
10.2723.430.00.0	Voc Ed Van Repairs/Maintenance	\$0.00	\$3,461.97	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2723.510.04.0	Voc Ed Transportation-Vendor	\$868.95	\$53,267.60	\$35,000.00	\$50,000.00	\$50,000.00	\$15,000.00	42.86%
10.2723.614.00.0	Voc Ed Van-Supplies/RSA Required Pur	\$222.20	\$317.82	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2723.626.00.0	Voc Ed Van Gas Card Purchases	\$3,019.39	\$6,531.07	\$5,000.00	\$7,500.00	\$7,500.00	\$2,500.00	50.00%
10.2723.628.00.0	Voc Ed Van Gas Card Purchases-Athlet	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	-\$2,000.00	-100.00%
		\$797,723.09	\$938,910.87	\$1,120,019.72	\$1,301,474.00	\$1,344,674.00	\$224,654.28	20.06%

10.2900.134.00.0	Health Insurance Opt Out	\$75,375.00	\$69,379.00	\$83,500.00	\$76,000.00	\$76,000.00	-\$7,500.00	-8.98%
10.2900.136.00.0	Longevity Bonus-Support	\$1,000.00	\$1,500.00	\$500.00	\$1,500.00	\$1,500.00	\$1,000.00	200.00%
10.2900.138.00.0	Retirement Benefit	\$48,908.15	\$0.00	\$154,699.54	\$154,699.54	\$51,908.44	-\$102,791.10	-66.45%

Account	Description	FY21 Actual	FY22 Actual	FY23 Budget	Round 3.0	Round 4.0	\$ Diff	% Diff
10.2900.211.00.0	Health Insurance	\$2,028,787.69	\$2,081,124.55	\$2,213,417.08	\$2,284,096.09	\$2,284,096.09	\$70,679.01	3.19%
10.2900.212.00.0	Dental Insurance	\$138,619.02	\$136,366.69	\$173,195.32	\$167,319.41	\$167,319.41	-\$5,875.91	-3.39%
10.2900.213.00.0	Life, Ltd, Ad&d	\$57,691.24	\$59,344.52	\$63,000.00	\$64,028.00	\$64,028.00	\$1,028.00	1.63%
10.2900.215.00.0	Flex Benefit	\$196.17	-\$2,200.66	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2900.218.00.0	403(b) Matching	\$7,300.70	\$5,800.00	\$9,000.00	\$12,000.00	\$12,000.00	\$3,000.00	33.33%
10.2900.220.00.0	Fica	\$864,252.16	\$876,905.11	\$943,891.53	\$994,820.08	\$994,820.08	\$50,928.55	5.40%
10.2900.231.00.0	Employee Retirement	\$105,036.38	\$144,561.76	\$137,000.67	\$197,622.32	\$197,622.32	\$60,621.65	44.25%
10.2900.232.00.0	Teacher Retirement	\$1,629,261.60	\$1,953,866.69	\$2,102,018.19	\$2,034,292.45	\$2,034,292.45	-\$67,725.74	-3.22%
10.2900.250.00.0	Unemployment Compensation	\$9,938.07	\$2,739.37	\$9,985.00	\$9,778.00	\$9,778.00	-\$207.00	-2.07%
10.2900.260.00.0	Workmans Compensation	\$37,334.92	\$27,252.00	\$38,594.00	\$37,779.00	\$37,779.00	-\$815.00	-2.11%
10.2900.292.00.0	Shoe Allowance-Support Staff	\$262.79	\$470.95	\$600.00	\$600.00	\$600.00	\$0.00	0.00%
10.2900.610.00.0	ADA-Accommodations	\$76.38	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
		\$5,004,040.27	\$5,357,109.98	\$5,929,401.33	\$6,034,534.89	\$5,931,743.79	\$2,342.46	0.04%

10.4200.710.00.0	Site Improvements - FY	\$0.00	\$0.00	\$1.00	\$1.00	\$1.00	\$0.00	0.00%
10.4200.714.03.0	Site Improvements-Board Approved	\$0.00	\$0.00	\$0.00	\$1.00	\$1.00	\$1.00	#DIV/0!
10.4200.714.04.0	Site Improvements-Board Approved	\$0.00	\$0.00	\$0.00	\$1.00	\$1.00	\$1.00	#DIV/0!
		\$0.00	\$0.00	\$1.00	\$3.00	\$3.00	\$2.00	200.00%

10.4300.720.00.0	Architectural Fees	\$0.00	\$0.00	\$0.00	\$1.00	\$1.00	\$1.00	#DIV/0!
10.4300.720.04.0	Architectural Fees	\$0.00	\$1,262.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.4600.734.00.0	Auditorium Equipment	\$0.00	\$0.00	\$0.00	\$1.00	\$1.00	\$1.00	#DIV/0!
		\$0.00	\$1,262.00	\$0.00	\$2.00	\$2.00	\$2.00	#DIV/0!

10.5100.830.00.0	Interest-Bond	\$113,245.10	\$113,090.58	\$83,774.96	\$53,020.00	\$53,020.00	-\$30,754.96	-36.71%
10.5100.910.00.0	Principal-Bond	\$668,695.26	\$669,581.03	\$697,772.65	\$731,028.00	\$731,028.00	\$33,255.35	4.77%
10.5110.911.00.0	Principal-Vans Lease	\$12,522.35	\$13,188.19	\$13,889.44	\$0.00	\$0.00	-\$13,889.44	-100.00%
10.5110.912.00.0	Principal-HVAC Lease	\$0.00	\$0.00	\$159,382.41	\$156,358.46	\$156,358.46	-\$3,023.95	-1.90%
10.5120.831.00.0	Interest-Vans Lease	\$2,105.63	\$1,439.79	\$738.54	\$0.00	\$0.00	-\$738.54	-100.00%
10.5120.832.00.0	Interest-HVAC Lease	\$0.00	\$0.00	\$76,088.59	\$77,748.13	\$77,748.13	\$1,659.54	2.18%
		\$796,568.34	\$797,299.59	\$1,031,646.59	\$1,018,154.59	\$1,018,154.59	-\$13,492.00	-1.31%

10.5221.930.00.0	Transfer To Food Service	\$0.00	\$400,000.00	\$400,000.00	\$400,000.00	\$400,000.00	\$0.00	0.00%
10.5222.930.00.0	Trnsfr To Special Revenue Fund	\$0.00	\$260,000.00	\$260,000.00	\$260,000.00	\$260,000.00	\$0.00	0.00%
10.5230.930.00.0	Trnfr To Capital Projects	\$0.00	\$0.00	\$0.00	\$162,006.00	\$162,006.00	\$162,006.00	#DIV/0!
10.5252.930.00.0	Transfer to Athletic Expendable Trust	\$40,390.39	\$0.20	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.5253.930.00.0	Transfer to Maintenance Expendable T	\$200,000.00	\$115,000.00	\$200,000.00	\$300,000.00	\$300,000.00	\$100,000.00	50.00%
10.5254.930.00.0	Transfer to Spec Ed Expendable Trust	\$25,000.00	\$0.00	\$25,000.00	\$25,000.00	\$25,000.00	\$0.00	0.00%
		\$265,390.39	\$775,000.20	\$885,000.00	\$1,147,006.00	\$1,147,006.00	\$262,006.00	29.61%

Account	Description	FY21 Actual	FY22 Actual	FY23 Budget	Round 3.0	Round 4.0	\$ Diff	% Diff
---------	-------------	-------------	-------------	-------------	-----------	-----------	---------	--------

Total		\$22,049,578.58	\$23,580,051.93	\$26,898,442.81	\$28,279,740.57	\$28,251,867.47	\$1,353,424.66	5.03%
--------------	--	------------------------	------------------------	------------------------	------------------------	------------------------	-----------------------	--------------

	FY23 Budget	FY24-RND 3.0	FY24-RND 4.0		
Operating Budget	\$25,602,495.81	\$26,526,912.57	\$26,499,039.47	\$896,543.66	3.50%
HESSA		\$86,727.00	\$86,727.00		
Add'l HESSA		\$75,279.00	\$75,279.00		
Contingency		\$125,000.00	\$125,000.00		
Maintenance Trust	\$200,000.00	\$300,000.00	\$300,000.00		
Special Ed Trust	\$25,000.00	\$25,000.00	\$25,000.00		
Building Aid Projects					
SAU Budget	\$1,070,947.00	\$1,140,822.00	\$1,140,822.00		
	\$26,898,442.81	\$28,279,740.57	\$28,251,867.47	\$1,353,424.66	5.03%

Operating Budget Final Guidance \$26,565,131.00
Diff \$66,091.53

Coop FY24 Budget Detail for New Items - Round 4.0

Round 1.0 Academics		Round 2.1 Academics		Round 3.0 Academics		Round 4.0 Academics	
Cost	Descrip	Cost	Descrip	Cost	Descrip	Cost	Descrip
HBMS		HBMS		HBMS		HBMS	
\$6,000	Tech Ed Planer	\$0	Tech Ed Planer	\$0	Tech Ed Planer	\$0	Tech Ed Planer
\$2,100	Literacy Program U	\$2,100	Literacy Program U	\$2,100	Literacy Program U	\$2,100	Literacy Program Upgrade
	Split btwn Spec Ed & Regular Ed		Split btwn Spec Ed & Regular Ed		Split btwn Spec Ed & Regular Ed		Split btwn Spec Ed & Regular Ed
\$4,500	Author Visit-Every	\$4,500	Author Visit-Every	\$4,500	Author Visit-Every	\$4,500	Author Visit-Every other year
\$1,200	Read & Write Gold	\$1,200	Read & Write Gold	\$1,200	Read & Write Gold	\$1,200	Read & Write Gold
	Software-Goolge Extension		Software-Goolge Extension		Software-Goolge Extension		Software-Goolge Extension
\$1,794	GaGa Pit-PE	\$0	GaGa Pit-PE	\$0	GaGa Pit-PE	\$0	GaGa Pit-PE
\$392	Charging Stations v	\$392	Charging Stations v	\$392	Charging Stations v	\$392	Charging Stations w/cords-WL
\$5,000	Code HS-Virtual Re	\$5,000	Code HS-Virtual Re	\$5,000	Code HS-Virtual Re	\$5,000	Code HS-Virtual Reality-CS
Social Studies Department		Social Studies Department		Social Studies Department		Social Studies Department	
\$879	Nystrom Beginning	\$879	Nystrom Beginning	\$879	Nystrom Beginning	\$879	Nystrom Beginnings Thru
	Civil War 16 Map Set		Civil War 16 Map Set		Civil War 16 Map Set		Civil War 16 Map Set
\$1,758	Nystrom Early Wor	\$0	Nystrom Early Wor	\$0	Nystrom Early Wor	\$0	Nystrom Early World History
	16 Map Set		16 Map Set		16 Map Set		16 Map Set
\$3,400	Newsela	\$3,400	Newsela	\$3,400	Newsela	\$3,400	Newsela
Health Department-Teen Health		Health Department-Teen Health		Health Department-Teen Health		Health Department-Teen Health	
\$164	Digital Teacher Cer	\$164	Digital Teacher Cer	\$164	Digital Teacher Cer	\$164	Digital Teacher Center
\$2,780	Print Student Editi	\$2,780	Print Student Editi	\$2,780	Print Student Editi	\$2,780	Print Student Edition
Math Department-Calculators		Math Department-Calculators		Math Department-Calculators		Math Department-Calculators	
\$3,147	TI84 Plus & Scienti	\$3,147	TI84 Plus & Scienti	\$3,147	TI84 Plus & Scienti	\$3,147	TI84 Plus & Scientific
Science Department-Replaceme		Science Department-Replaceme		Science Department-Replaceme		Science Department-Replacement	
\$1,035	Amscope-Monocu	\$1,035	Amscope-Monocu	\$1,035	Amscope-Monocu	\$1,035	Amscope-Monocular Clinical
Textbooks		Textbooks		Textbooks		Textbooks	
\$24,000	Social Studies-7th	\$24,000	Social Studies-7th	\$24,000	Social Studies-7th	\$24,000	Social Studies-7th Grade
	240 @ \$100		240 @ \$100		240 @ \$100		240 @ \$100
\$58,147		\$48,595		\$48,595		\$48,595	
HBHS		HBHS		HBHS		HBHS	
\$1,100	Scantron Machine	\$1,100	Scantron Machine	\$1,100	Scantron Machine	\$1,100	Scantron Machine
\$2,000	Literacy Program U	\$2,000	Literacy Program U	\$2,000	Literacy Program U	\$2,000	Literacy Program Upgrade
	Split btwn Spec Ed & Regular Ed		Split btwn Spec Ed & Regular Ed		Split btwn Spec Ed & Regular Ed		Split btwn Spec Ed & Regular Ed
\$2,000	Power Towers for	\$2,000	Power Towers for	\$2,000	Power Towers for	\$2,000	Power Towers for Devices-WL
\$1,000	Spare Laptop-Math	\$0	Spare Laptop-Math	\$0	Spare Laptop-Math	\$0	Spare Laptop-Math
\$2,750	Wall Mounted Tro	\$0	Wall Mounted Tro	\$0	Wall Mounted Tro	\$0	Wall Mounted Trophy Case-SS
Textbooks		Textbooks		Textbooks		Textbooks	
\$3,600	Living by Chemistr	\$3,600	Living by Chemistr	\$3,600	Living by Chemistr	\$3,600	Living by Chemistry
\$7,500	Chemistry-College	\$7,500	Chemistry-College	\$7,500	Chemistry-College	\$7,500	Chemistry-College Prep
\$7,200	AP Biology	\$7,200	AP Biology	\$7,200	AP Biology	\$7,200	AP Biology
\$3,750	AP Physics II	\$3,750	AP Physics II	\$3,750	AP Physics II	\$3,750	AP Physics II

\$7,500	Physics	\$7,500	Physics	\$7,500	Physics	\$7,500	Physics
\$1,500	General Science	\$1,500	General Science	\$1,500	General Science	\$1,500	General Science
\$1,500	Life Sciences	\$1,500	Life Sciences	\$1,500	Life Sciences	\$1,500	Life Sciences
\$3,750	AP Environmental	\$3,750	AP Environmental	\$3,750	AP Environmental	\$3,750	AP Environmental
\$13,472	Algebra 2-Yr 2 of 2	\$13,472	Algebra 2-Yr 2 of 2	\$13,472	Algebra 2-Yr 2 of 2	\$13,472	Algebra 2-Yr 2 of 2 (100 books)
\$58,622		\$54,872		\$54,872		\$54,872	
\$116,769	Total	\$103,467	Total	\$103,467	Total	\$103,467	Total

Round 1.0 Personnel		Round 2.1 Personnel		Round 3.0 Personnel		Round 4.0 Personnel	
Cost	Descrip	Cost	Descrip	Cost	Descrip	Cost	Descrip
HBMS		HBMS		HBMS		HBMS	
\$3,000	Revamped Mentor	\$3,000	Revamped Mentor	\$3,000	Revamped Mentor	\$3,000	Revamped Mentoring Program
Stipends		Stipends		Stipends		Stipends	
\$6,000	Team Leaders	\$6,000	Team Leaders	\$6,000	Team Leaders	\$6,000	Team Leaders
\$750	Yearbook (2)-Move	\$750	Yearbook (2)-Move	\$750	Yearbook (2)-Move	\$750	Yearbook (2)-Move to T10
\$3,200	DC Trip Teacher Ch 16*\$200	\$3,200	DC Trip Teacher Ch 16*\$200	\$3,200	DC Trip Teacher Ch 16*\$200	\$3,200	DC Trip Teacher Chaperones 16*\$200
\$9,000	After School Tutor	\$6,000	After School Tutor	\$6,000	After School Tutor	\$6,000	After School Tutoring (2)
Shared Positions-All FT W/Benefits (F-H&D)		Shared Positions-All FT W/Benefits (F-H&D)		Shared Positions-All FT W/Benefits (F-H&D)		Shared Positions-All FT W/Benefits (F-H&D)	
\$14,815	Coop-0.258 in each school Directed Classroom	\$0	Coop-0.258 in each school Directed Classroom	\$0	Coop-0.258 in each school Directed Classroom	\$0	Coop-0.258 in each school Directed Classroom Sub
\$2,121	Assist. Director of (increased responsibility)	\$0	Assist. Director of (increased responsibility)	\$0	Assist. Director of (increased responsibility)	\$0	Assist. Director of Facilities (increased responsibility)
\$38,886		\$18,950		\$18,950		\$18,950	
HBHS		HBHS		HBHS		HBHS	
\$33,000	IT Position .5-Salar	\$33,000	IT Position .5-Salar	\$33,000	IT Position .5-Salar	\$33,000	IT Position .5-Salary Only
\$3,000	Revamped Mentor	\$3,000	Revamped Mentor	\$3,000	Revamped Mentor	\$3,000	Revamped Mentoring Program
Stipends		Stipends		Stipends		Stipends	
\$400	Costume Director-	\$400	Costume Director-	\$400	Costume Director-	\$400	Costume Director-Fall-T1
\$400	Costume Director-	\$400	Costume Director-	\$400	Costume Director-	\$400	Costume Director-Spring-T1
\$400	Costume Director-	\$400	Costume Director-	\$400	Costume Director-	\$400	Costume Director-Musical-T1
\$1,900	Choral Director-Me	\$1,900	Choral Director-Me	\$1,900	Choral Director-Me	\$1,900	Choral Director-Move to T8
\$1,600	Student Council +	\$1,600	Student Council +	\$1,600	Student Council +	\$1,600	Student Council + 1-T5
\$1,800	Graduation Stipend	\$1,800	Graduation Stipend	\$1,800	Graduation Stipend	\$1,800	Graduation Stipend (2)
Shared Positions-All FT W/Benefits (F-H&D)		Shared Positions-All FT W/Benefits (F-H&D)		Shared Positions-All FT W/Benefits (F-H&D)		Shared Positions-All FT W/Benefits (F-H&D)	
\$14,815	Coop-0.258 in each school Directed Classroom	\$0	Coop-0.258 in each school Directed Classroom	\$0	Coop-0.258 in each school Directed Classroom	\$0	Coop-0.258 in each school Directed Classroom Sub
\$2,121	Assist. Director of (increased responsibility)	\$0	Assist. Director of (increased responsibility)	\$0	Assist. Director of (increased responsibility)	\$0	Assist. Director of Facilities (increased responsibility)
\$59,436		\$42,500		\$42,500		\$42,500	

\$98,322 Total

\$61,450 Total

\$61,450 Total

\$61,450 Total

Round 1.0 Spec Ed Personnel/Training	
Cost	Descrip
HBMS	
\$2,100	Literacy Program Upgrade Split btwn Spec Ed & Regular Ed
\$48,003	Para - @ 1.0
\$53,443	Para - 504 @ 1.0
	Salary & Benefits Included for both
\$103,546	
HBHS	
\$2,000	Literacy Program Upgrade Split btwn Spec Ed & Regular Ed
\$2,000	
\$105,546 Total	

Round 2.1 Spec Ed Personnel/Training	
Cost	Descrip
HBMS	
\$2,100	Literacy Program Upgrade Split btwn Spec Ed & Regular Ed
\$48,003	Para - @ 1.0
\$0	Para - 504 @ 1.0
	Salary & Benefits Included for both
\$50,103	
HBHS	
\$2,000	Literacy Program Upgrade Split btwn Spec Ed & Regular Ed
\$2,000	
\$52,103 Total	

Round 3.0 Spec Ed Personnel/Training	
Cost	Descrip
HBMS	
\$2,100	Literacy Program Upgrade Split btwn Spec Ed & Regular Ed
\$48,003	Para - @ 1.0
\$0	Para - 504 @ 1.0
	Salary & Benefits Included for both
\$50,103	
HBHS	
\$2,000	Literacy Program Upgrade Split btwn Spec Ed & Regular Ed
\$2,000	
\$52,103 Total	

Round 4.0 Spec Ed Personnel/Training	
Cost	Descrip
HBMS	
\$2,100	Literacy Program Upgrade Split btwn Spec Ed & Regular Ed
\$48,003	Para - @ 1.0
\$0	Para - 504 @ 1.0
	Salary & Benefits Included for both
\$50,103	
HBHS	
\$2,000	Literacy Program Upgrade Split btwn Spec Ed & Regular Ed
\$2,000	
\$52,103 Total	

Round 1.0 New Computer Equip	
Cost	Descrip
HBMS	
\$0	
HBHS	
\$0	
\$0 Total	

Round 2.1 New Computer Equip	
Cost	Descrip
HBMS	
\$0	
HBHS	
\$0	
\$0 Total	

Round 3.0 New Computer Equip	
Cost	Descrip
HBMS	
\$0	
HBHS	
\$0	
\$0 Total	

Round 4.0 New Computer Equip	
Cost	Descrip
HBMS	
\$0	
HBHS	
\$0	
\$0 Total	

Round 1.0 plcmt Computer Equip	
Cost	Descrip
HBMS	
\$9,500	Staff Laptops - 10 @ \$950
\$20,000	Interactive Flat Panels Replaces Smartboard & Projector 4 @ \$5,000

Round 2.1 plcmt Computer Equip	
Cost	Descrip
HBMS	
\$9,500	Staff Laptops - 10 @ \$950
\$20,000	Interactive Flat Panels Replaces Smartboard & Projector 4 @ \$5,000

Round 3.0 plcmt Computer Equip-Curre	
Cost	Descrip
HBMS	
\$9,500	Staff Laptops - 10 @ \$950
\$20,000	Interactive Flat Panels Replaces Smartboard & Projector 4 @ \$5,000

Round 4.0 plcmt Computer Equip-Curre	
Cost	Descrip
HBMS	
\$9,500	Staff Laptops - 10 @ \$950
\$20,000	Interactive Flat Panels Replaces Smartboard & Projector 4 @ \$5,000

\$5,950	Audio System-Phase I 5 @ \$1,190-Redcat	\$5,950	Audio System-Phase I 5 @ \$1,190-Redcat	\$5,950	Audio System-Phase I 5 @ \$1,190-Redcat	\$5,950	Audio System-Phase II 5 @ \$1,190-Redcat
\$850	Projectors-Replc. Cycle 2 @ \$425	\$850	Projectors-Replc. Cycle 2 @ \$425	\$850	Projectors-Replc. Cycle 2 @ \$425	\$850	Projectors-Replc. Cycle 2 @ \$425
\$73,500	Chromebooks-210 Replacement Cycle-7th Gr	\$73,500	Chromebooks-210 Replacement Cycle-7th Gr	\$73,500	Chromebooks-210 Replacement Cycle-7th Gr	\$73,500	Chromebooks-210 @ \$350 Replacement Cycle-7th Gr
\$3,000	UPS (3) Uninterrupted Power Supply	\$3,000	UPS (3) Uninterrupted Power Supply	\$3,000	UPS (3) Uninterrupted Power Supply	\$3,000	UPS (3) Uninterrupted Power Supply
\$112,800		\$112,800		\$112,800		\$112,800	
HBHS		HBHS		HBHS		HBHS	
\$14,250	Staff Laptops - 15 @ \$950	\$14,250	Staff Laptops - 15 @ \$950	\$14,250	Staff Laptops - 15 @ \$950	\$14,250	Staff Laptops - 15 @ \$950
\$10,000	Interactive Flat Panels Replaces Smartboard & Projector 2 @ \$5,000	\$10,000	Interactive Flat Panels Replaces Smartboard & Projector 2 @ \$5,000	\$10,000	Interactive Flat Panels Replaces Smartboard & Projector 2 @ \$5,000	\$10,000	Interactive Flat Panels Replaces Smartboard & Projector 2 @ \$5,000
\$3,570	Audio System-Phase I 3 @ \$1,190	\$3,570	Audio System-Phase I 3 @ \$1,190	\$3,570	Audio System-Phase I 3 @ \$1,190	\$3,570	Audio System-Phase II 3 @ \$1,190
\$21,850	Student Laptops-23 @ \$950 Rm 141-to replace desktops	\$21,850	Student Laptops-23 @ \$950 Rm 141-to replace desktops	\$21,850	Student Laptops-23 @ \$950 Rm 141-to replace desktops	\$21,850	Student Laptops-23 @ \$950 Rm 141-to replace desktops
\$850	Projectors-Replc. Cycle 2 @ \$425	\$850	Projectors-Replc. Cycle 2 @ \$425	\$850	Projectors-Replc. Cycle 2 @ \$425	\$850	Projectors-Replc. Cycle 2 @ \$425
\$5,000	Copier-Staff Room-TH969	\$5,000	Copier-Staff Room-TH969	\$5,000	Copier-Staff Room-TH969	\$5,000	Copier-Staff Room-TH969
\$4,000	UPS (4) Uninterrupted Power Supply	\$4,000	UPS (4) Uninterrupted Power Supply	\$4,000	UPS (4) Uninterrupted Power Supply	\$4,000	UPS (4) Uninterrupted Power Supply
\$59,520		\$59,520		\$59,520		\$59,520	
\$172,320	Total	\$172,320	Total	\$172,320	Total	\$172,320	Total

Round 1.0		Round 2.1		Round 3.0		Round 4.0	
Shared Services/Software		Shared Services/Software		Shared Services/Software		Shared Services/Software	
Cost	Descrip	Cost	Descrip	Cost	Descrip	Cost	Descrip
HBMS		HBMS		HBMS		HBMS	
Shared Services		Shared Services		Shared Services		Shared Services	
\$915	Windows Imaging Software	\$915	Windows Imaging Software	\$915	Windows Imaging Software	\$915	Windows Imaging Software
\$1,600	Critical System Backup	\$1,600	Critical System Backup	\$1,600	Critical System Backup	\$1,600	Critical System Backup
\$2,515		\$2,515		\$2,515		\$2,515	
HBHS		HBHS		HBHS		HBHS	
Shared Services		Shared Services		Shared Services		Shared Services	
\$915	Windows Imaging Software	\$915	Windows Imaging Software	\$915	Windows Imaging Software	\$915	Windows Imaging Software
\$1,600	Critical System Backup	\$1,600	Critical System Backup	\$1,600	Critical System Backup	\$1,600	Critical System Backup
\$2,515		\$2,515		\$2,515		\$2,515	
\$5,030	Total	\$5,030	Total	\$5,030	Total	\$5,030	Total

Round 1.0 Athletics	
Cost	Descrip
<u>HBMS</u>	
\$6,000	Basketball Backboard Hoop System-Replacement
\$6,000	
<u>HBHS</u>	
\$8,600	Turf Field Sound System Boosters?
\$8,600	
\$14,600	Total

Round 2.1 Athletics	
Cost	Descrip
<u>HBMS</u>	
\$0	Basketball Backboard Hoop System-Replacement
\$0	
<u>HBHS</u>	
\$0	Turf Field Sound System Boosters?
\$0	
\$0	Total

Round 3.0 Athletics	
Cost	Descrip
<u>HBMS</u>	
\$0	Basketball Backboard Hoop System-Replacement
\$0	
<u>HBHS</u>	
\$0	Turf Field Sound System Boosters?
\$0	
\$0	Total

Round 4.0 Athletics	
Cost	Descrip
<u>HBMS</u>	
\$0	Basketball Backboards (2) & Hoop System-Replacement
\$0	
<u>HBHS</u>	
\$0	Turf Field Sound System Boosters?
\$0	
\$0	Total

Round 1.0 Safety/Compliance Issues	
Cost	Descrip
<u>HBMS</u>	
\$0	
<u>HBHS</u>	
\$1,000	Kiln Repair-Ventilation
\$12,000	Burglar Alarms
\$45,000	Water Tank-Filter Installation
\$50,000	Carpool Sidewalk
\$108,000	
\$108,000	Total

Round 2.1 Safety/Compliance Issues	
Cost	Descrip
<u>HBMS</u>	
\$0	
<u>HBHS</u>	
\$1,000	Kiln Repair-Ventilation
\$12,000	Burglar Alarms
\$45,000	Water Tank-Filter Installation
\$0	Carpool Sidewalk
\$58,000	
\$58,000	Total

Round 3.0 Safety/Compliance Issues	
Cost	Descrip
<u>HBMS</u>	
\$0	
<u>HBHS</u>	
\$1,000	Kiln Repair-Ventilation
\$12,000	Burglar Alarms
\$45,000	Water Tank-Filter Installation
\$0	Carpool Sidewalk
\$58,000	
\$58,000	Total

Round 4.0 Safety/Compliance Issues	
Cost	Descrip
<u>HBMS</u>	
\$0	
<u>HBHS</u>	
\$1,000	Kiln Repair-Ventilation
\$12,000	Burglar Alarms
\$45,000	Water Tank-Filter Installation
\$0	Carpool Sidewalk
\$58,000	
\$58,000	Total

Round 1.0 Facilities/Maintenance	
Cost	Descrip
<u>HBMS</u>	
\$12,000	World Language Desks/Chairs 75*\$160
\$10,000	Tech Ed Tables/Chairs
\$5,000	Lighting-Exterior-Phase II
\$20,000	Paving-Parking Lot/Walkways
\$10,000	HVAC Upgrades
\$8,000	MPR Table Replacements (4)

Round 2.1 Facilities/Maintenance	
Cost	Descrip
<u>HBMS</u>	
\$0	World Language Desks/Chairs 75*\$160
\$0	Tech Ed Tables/Chairs
\$5,000	Lighting-Exterior-Phase II
\$0	Paving-Parking Lot/Walkways
\$0	HVAC Upgrades
\$8,000	MPR Table Replacements (4)

Round 3.0 Facilities/Maintenance	
Cost	Descrip
<u>HBMS</u>	
\$0	World Language Desks/Chairs 75*\$160
\$0	Tech Ed Tables/Chairs
\$5,000	Lighting-Exterior-Phase II
\$0	Paving-Parking Lot/Walkways
\$0	HVAC Upgrades
\$8,000	MPR Table Replacements (4)

Round 4.0 Facilities/Maintenance	
Cost	Descrip
<u>HBMS</u>	
\$0	World Language Desks/Chairs 75*\$160
\$0	Tech Ed Tables/Chairs
\$5,000	Lighting-Exterior-Phase II
\$0	Paving-Parking Lot/Walkways
\$0	HVAC Upgrades
\$8,000	MPR Table Replacements (4)

Phase V		Phase V		Phase V		Phase V	
Flooring		Flooring		Flooring		Flooring	
\$3,000	Library Landing	\$0	Library Landing	\$0	Library Landing	\$0	Library Landing
\$7,200	Music	\$0	Music	\$0	Music	\$0	Music
\$8,000	Computer Science	\$0	Computer Science	\$0	Computer Science	\$0	Computer Science Room
\$3,000	Teachers Rm	\$0	Teachers Rm	\$0	Teachers Rm	\$0	Teachers Rm
\$70,000	Roof Section	\$0	Roof Section	\$0	Roof Section	\$0	Roof Section
\$2,000	Handrails	\$0	Handrails	\$0	Handrails	\$0	Handrails
\$158,200		\$13,000		\$13,000		\$13,000	
HBHS		HBHS		HBHS		HBHS	
Auditorium Repairs		Auditorium Repairs		Auditorium Repairs		Auditorium Repairs	
\$125,000	Rigging System Replacem	\$125,000	Rigging System Replacem	\$227,175	Rigging System Replacem	\$227,175	Rigging System Replacement
\$60,000	Curtain Replacement	\$0	Curtain Replacement	\$0	Curtain Replacement	\$0	Curtain Replacement
\$7,200	Lab Tables (rm 374)	\$7,200	Lab Tables (rm 374)	\$7,200	Lab Tables (rm 374)	\$7,200	Lab Tables (rm 374)
\$440	Replacement Chair	\$0	Replacement Chair	\$0	Replacement Chair	\$0	Replacement Chairs-CS
\$50,000	School Counseling	\$0	School Counseling	\$0	School Counseling	\$0	School Counseling Reno-Phase II
\$6,000	Exterior Doors-Phase I	\$6,000	Exterior Doors-Phase I	\$6,000	Exterior Doors-Phase I	\$6,000	Exterior Doors-Phase II
\$3,000	Interior Doors-Phase I	\$3,000	Interior Doors-Phase I	\$3,000	Interior Doors-Phase I	\$3,000	Interior Doors-Phase II
\$5,000	Granite Steps-Side	\$5,000	Granite Steps-Side	\$5,000	Granite Steps-Side	\$5,000	Granite Steps-Side Field
\$5,000	Back Foyer-Phase I	\$5,000	Back Foyer-Phase I	\$5,000	Back Foyer-Phase I	\$5,000	Back Foyer-Phase I-Design
\$30,000	Main Office Reconfig	\$0	Main Office Reconfig	\$0	Main Office Reconfig	\$0	Main Office Reconfiguration
\$120,000	Paving-Student Dir	\$0	Paving-Student Dir	\$0	Paving-Student Dir	\$0	Paving-Student Dirt Lot-Phase II
\$350,000	Paving-Back Student Lot	\$0	Paving-Back Student Lot	\$0	Paving-Back Student Lot	\$0	Paving-Back Student Lot
\$110,000	Roofing-Section 4-Phase 8	\$0	Roofing-Section 4-Phase 8	\$0	Roofing-Section 4-Phase 8	\$0	Roofing-Section 4-Phase 8
\$25,000	Elevator-Retrofit	\$0	Elevator-Retrofit	\$0	Elevator-Retrofit	\$0	Elevator-Retrofit
\$300,000	Tennis Courts	\$0	Tennis Courts	\$0	Tennis Courts	\$0	Tennis Courts
\$1,196,640		\$151,200		\$253,375		\$253,375	
\$1,354,840	Total	\$164,200	Total	\$266,375	Total	\$266,375	Total

\$1,975,427	Grand Total	\$616,570	Grand Total	\$718,745	Grand Total	\$718,745	Grand Total
--------------------	--------------------	------------------	--------------------	------------------	--------------------	------------------	--------------------

FY24		FY24		FY24		FY24		FY23	
Round 1.0		Round 2.1		Round 3.0		Round 4.0		FINAL	
Warrant Articles		Warrant Articles		Warrant Articles		Warrant Articles		Warrant Articles	
Cost	Descrip	Cost	Descrip	Cost	Descrip	Cost	Descrip	Cost	Descrip
\$28,718,018	Operating Budget	\$26,963,602	Operating Budget	\$26,526,913	Operating Budget	\$26,499,039	Operating Budget	\$25,602,496	Operating Budget
\$86,727	HESSA	\$86,727	HESSA	\$86,727	HESSA	\$86,727	HESSA		
	Additional HESSA		Additional HESSA	\$75,279	Additional HESSA	\$75,279	Additional HESSA		
\$1,140,739	SAU Assessment-E	\$1,140,739	SAU Assessment-E	\$1,140,822	SAU Assessment	\$1,140,822	SAU Assessment	\$1,070,947	SAU Assessment
\$125,000	Contingency	\$125,000	Contingency	\$125,000	Contingency	\$125,000	Contingency		
\$300,000	Maintenance Trust	\$300,000	Maintenance Trust	\$300,000	Maintenance Trust	\$300,000	Maintenance Trust	\$200,000	Maintenance Trust
\$25,000	Special Ed Trust	\$25,000	Special Ed Trust	\$25,000	Special Ed Trust	\$25,000	Special Ed Trust	\$25,000	Special Ed Trust
Current Balance: \$230,697		Current Balance: \$230,697		Current Balance: \$230,697		Current Balance: \$230,697			

\$896,544 3.50%

SECURITY CAMERA SYSTEM

The Board authorizes the use of security cameras for the purpose of enhancing school safety and security. The Board's goals are to promote and foster a safe, secure teaching and learning environment for students and employees; to promote public safety for community members who visit or use school property; and to safeguard facilities and property.

Security cameras may be placed in parking lots, school entryways and other areas on school grounds. Security cameras may also be placed in areas of common use within buildings, including but not necessarily limited to, school foyers, the school office, hallways, cafeterias, libraries and gymnasiums.

Security cameras may be used for the following purposes:

1. To investigate suspected violations of Board policies, rules and regulations of the school or District as well as violations of the law, or other inappropriate conduct.
2. To monitor activities on school property to protect safety and to enforce school rules, policies and the law.
3. By law enforcement to address school safety issues or to investigate possible criminal behavior.

Notices will be posted in public entryways to the building and other conspicuous locations informing persons that the buildings and grounds are monitored by security cameras.

Recording of video may only be done by the school district as authorized by the Superintendent.

In the event an audio or video recording is used as part of a student discipline proceeding, such video may become part of a student's education record. If an audio or video recording does become part of a student's education record, the provisions of Policy [JRA](#) shall apply.

The Superintendent may develop and implement any necessary administrative procedures regarding the use of security cameras.

Cross Reference:

EBCA - Comprehensive Emergency Management Plan

[JRA](#) - Student Records and Information

[JICK](#) - Pupil Safety and Violence Prevention – Bullying

Legal References:

RSA 189:68, Student Privacy

20 U.S.C. §1232G, Family Educational Rights and Privacy Act (FERPA)

First Reading: May 18, 2016

Second Reading: June 15, 2016

Adopted: June 15, 2016

1st Reading: December 14, 2022

DRAFT

DATA/RECORDS RETENTION

The Superintendent shall develop procedures for a records retention system. The retention and destruction of Special Education records must comply with requirements of Ed 1119.01(b)

Legal References:

RSA 91-A, Right to Know Law

RSA [189](#):29-a, Records Retention and Disposition

NH Code of Administrative Rules, Section Ed. 306.04(a),(4), Records Retention

NH Code of Administrative Rules, Section Ed. 306.04(h), Records Retention

NH Code of Administrative Rules, Chapter Ed 1100 Standards for the Education of Children with Disabilities, March 2017, Part Ed 1119.01(b), Confidentiality Requirements

20 U.S.C. 1232G, Family Educational Rights and Privacy Act (FERPA)

1st Reading: July 20, 2005

Adoption: May 21, 2008

First Reading: May 17, 2017 (Amendment)

Second Reading: May 17, 2017 (Waived)

Third Reading: May 17, 2017 (Waived)

Adopted: May 17, 2017

1st Reading: December 14, 2022

IMMUNIZATIONS OF STUDENTS

Any child being admitted to the Hollis Brookline Cooperative School District must present proof of meeting the physical examination and immunization requirements on ~~his/her~~ their first day of school. Failure to comply with this provision may result in exclusion from school for the child.

Principals will notify parents or guardians of this requirement at the earliest possible date, so that the necessary plans can be made with the family physician or other medical resources to accomplish this standard prior to a child being admitted to school.

A child shall be exempted from the above immunization requirements if ~~he/she~~ they presents evidence from ~~his/her~~ their physician that immunization will be detrimental to ~~his/her~~ their health. A child shall be excused from immunization for religious reason, upon the signing of a ~~notarized~~ form by the parent or guardian stating that the child has not been immunized because of religious beliefs.

Legal Reference:

RSA [141-C](#):20-c, Exemptions

RSA [200](#):38, Control and Prevention of Communicable Diseases: Duties of School Nurse

NH Code of Administrative Rules, Section Ed. 311.0, Immunization Program

1st Reading: September 21, 2006

Adopted: May 21, 2008

1st Reading: December 14, 2022

EXTRA-CURRICULAR AND CO-CURRICULAR ADVISORS AND ATHLETIC COACHES

The conditions outlined in this policy cover all co-curricular advisor, extra-curricular advisor, and athletic coaching positions offered by the Hollis Brookline Cooperative School District.

It will be the responsibility of the building administrator(s) and/or athletic director to maintain a job description for each position, a copy of which is to be kept on file in the appropriate school building for reference. The building administrator(s) will have the authority to review these job descriptions annually, with input from each stipend position holder, and propose to the Board any changes, including new positions for Board approval.

Selection Process

All open co-curricular advisor, extra-curricular advisor and athletic coaching positions will be posted within the Hollis Brookline Cooperative School District before they are posted publicly. Notices of vacancies will be advertised as necessary, to be determined by the Superintendent.

The athletic director and/or building administrator will screen applications for appropriate qualifications, competencies, and experience and will conduct interviews where appropriate. The principal, or their designee, will check references. Persons selected for coaching positions must meet the "Coaches Eligibility" criteria established by the New Hampshire Interscholastic Athletic Association (NHIAA). Coaches must also receive ongoing and continuing education and training as required or recommended by NHIAA. The building administrator will make the recommendation for hire to the Superintendent or their designee for approval.

All persons approved by the Superintendent or their designee for coaching or advisor positions will be subject to criminal background checks, consistent with School Board Policies [GBCD](#) and [IJOC](#). Persons who have been selected for coaching positions may be hired on a conditional basis, pending a successful completion of the criminal records check. The Board will be provided with a list of updated appointments and reappointments as necessary.

Compensation

The table found on the SAU 41 website is to be applied in determining the stipends for all co-curricular advisor, extra-curricular advisor and athletic coaching positions of the Hollis Brookline Cooperative School District.

It is the responsibility of the building administrator to file the necessary paperwork with the Superintendent's office for the timely payment of each stipend.

Each stipend recipient will receive a written contract for their advising or coaching position prior to commencement of the related activity or at the time of hire, whichever occurs later.

The stipend table will be reviewed at least annually by the School Board by no later than the May School Board meeting.

Continuation and Dismissal

All positions will be for one school year or season only. The athletic director and/or principal will make re-appointment proposals for the following school year or season. The recommendation for re-appointment will be made by the building administrator and forwarded to the Superintendent or their designee for approval. Recommendations for reappointments of advisors will be made at the May School Board meeting. Recommendations for reappointments of coaches may be made at the conclusion of the sport's season and no later than the School Board meeting prior to the start of the sport's season.

An advisor or coach may be dismissed from their duties at any time for unprofessional conduct, violation of School Board policies, violation of expectations and responsibilities, and/or any unethical behavior that places students in danger or places the District in an unprofessional light.

Code of Ethical Conduct

Advisors and coaches are required to adhere to all School Board policies relative to codes of conduct, behavior, and expectations. Additionally, coaches are required to adhere to all standards of sportsmanship established in School Board policies and/or by NHIAA.

Violation of any code of conduct may result in immediate termination and/or dismissal.

Legal References:

RSA 189:13-a, School Employee and Volunteer Criminal History Records Check

NHIAA By-Law Article I: Policy, Section 32: Coaches Eligibility

1st Reading: September 19, 2017

2nd Reading: October 18, 2017

3rd Reading: November 15, 2017 (amended)

4th Reading: December 20, 2017

Adopted: December 20, 2017

1st Reading: November 16, 2022

2nd Reading: December 14, 2022