

Hollis Brookline Cooperative School Board
Wednesday, January 20, 2021
Hollis Brookline Middle School Library

6:00

All times are estimates and subject to change without notice

- 6:00 Call to Order
- 6:05 First Non-Public Administrative Position and CBA discussion
- 7:05 Return to public session
Appoint a process observer
Agenda adjustments
Nomination/Resignations/Correspondence
- 7:10 Principal and Athletic Report - Principal Girzone
- 7:25 Discussion
- Annual meeting discussion
 - Data Presentation
 - DEI update
 - FY 22 Budget update draft warrant
 - Facilities update on 4 Lund Lane
 - Article of Agreement/Policy committee update
- 8:45 Deliberations
- To see what action the Board will take regarding policy IKC – Class Rank – Fourth Reading
 - To see what action, if any, the Board will take regarding the recommendations from our first non-public session
- 9:00 Second Non-Public - Superintendent's annual evaluation discussion
- 9:30 Motion to Adjourn

To: Andrew Corey, Superintendent
From: Rick Barnes, Principal
RE: January Board Report

2019 Youth Risk Behavior Survey Executive Summary: (Attached)

Program of Studies Update: Proposed language for academic recognition in lieu of the Top Ten. (Attached)

National Honor Society Chapter Project: We are pleased to announce that this year's chapter project will involve NHS students tutoring elementary school students at HUES. NHS is in the beginning stages of collaborating on a similar program for students at CSDA.

We the People State Champs: Congratulations to Mr. Duval's AP Government Classes! Students competed in the State Finals for *We the People* via Zoom. Our students represented themselves and HBHS extremely well during their mock congressional hearing requiring them to respond in depth to a prompt regarding the intricacies of our democracy. Their response took place in front of a panel of judges made up of attorneys from across the state of New Hampshire. The team came away with a victory making them **Back to Back State Champions!** Congratulations to **Diana Atlas, Jack Duval, Lia Eisenberg, Hannah Escandon, Meghan Flannery, Joshua Gilbert, Drew Gryniewicz, Robert Haytayan, Joshua Hill, Erik Keldsen, Jackson Koopman, Taiya Lewis, Will Marinaccio, Gage McElroy, Michael McLaughlin, Samantha Morse, Joseph Oetjens, Seth Ponders, Alex Putney, Jack Robinson, Cassandra Shoots, Marc-Andre Thermitus, and Liam Troddyn.** HBHS is incredibly proud of your achievement!

From the CavChron: In collaboration with the HB Rotary Club, HB journalism students who are part of the Quill and Scroll Honors Society are volunteering their time to write short articles for the Hollis Brookline News Online. Students will be contributing to a monthly column called the [HB News Buffet](#), where you can read about what is happening in the HBHS community. Articles can be found on the school newspaper, the [CavChron](#) and on the [Hollis Brookline News Online](#).

Other Feature Stories include: An inside look to how teachers are balancing their new focus to being online in, [Teachers on the New Way of Learning](#).

HB artists continue to thrive as they overcome the challenges of the pandemic in, [The Pen is Stronger than the Pandemic](#).

The HB basketball team is ready to pick up where they left off on the court in, [Hollis Brookline Basketball Ready to Build off last year](#)

Respectfully Submitted,

Rick Barnes
Principal

Executive Summary of Results of 2019 Youth Risk Behavior Survey for HBHS

The 2019 survey response rate at HBHS was 80%, meaning 688 out of 857 enrolled students took the survey. School-level estimates are unweighted and based on a convenience sample of students and not opting out of participation in the YRBS on a given date and time during the school year.

The YRBS is one component of the Youth Risk Behavior Surveillance System developed by the Centers for Disease Control and Prevention. This system was designed to focus the nation on behaviors among youth related to the leading causes of mortality and morbidity among both youth and adults and to assess how these risk behaviors change over time.

Alcohol and other Drug Use

- Summary
 - Significant decrease in the number of students who have ever taken prescription drugs without a doctor's prescription.
 - Decrease in the number of students who think it would be easy for them to get a prescription drug without a doctor's permission.

- Areas for Improvement
 - Significant rise in the number and percentage of students who use marijuana one or more times during the past 30 days at 23.9% versus 14.2% in 2017. Despite the rise, the number was still lower than the regional average of 25.3%
 - Significant rise in the number of students using synthetic marijuana one or more times during their life at 8.8% as compared to 4% in 2017.
 - Increase in the percentage of students using heroin at 2.9% compared to 1.2% for the region.
 - 3% of students reporting methamphetamines one or more times in their life as compared to 1.3% for the region
 - Rise in the numbers of students reporting having been offered, sold, or given on a drug on school property has increased from 1.9% to 3.5%
 - Significant rise in the number of students reporting they had been drinking in driving at 7.2% versus 4.7%
 - Rise in number of students who rode with a driver who had been drinking alcohol one or more times during the past 30 days at 17.1% compared to 15.3% in 2017

Sexual & Dating Violence Summary

- Slight decrease in the numbers of students reporting being physically forced to have intercourse when they did not want to.
- Decrease in the number of students who experienced sexual dating violence (one or more times, among students who dated or went out with someone during the past 12 months)

- Significant decrease in the number of students who experienced physical violence (one or more times, among students who dated or went out with someone) during the past 12 months.

Sexual Risk Behaviors

Summary

- Number of students reporting ever having sexual intercourse is significantly lower than regional and state averages.
- Significant decrease in the number of students reporting drug and alcohol use before last sexual intercourse down to 5.1% when compared to 21.5% in 2017.

Suicide Helplessness, and Sadness

Summary

- Identified areas for improvement contain rates consistent with other schools in the region.
- Number of students who attempted suicide one or more times during the past 12 months was 4.5% compared to the regional average of 5.6% and the national average of 7%

Areas for improvement

- Slight Increase in the number of students who purposely hurt themselves without wanting to die one or more times during the past 12 months.
- Increase at the school and regional level of students who ever seriously considered attempting suicide during the past 12 months,

Tobacco Use

- Summary
 - In 2019, over 41% of students reported ever having used an electronic vapor product versus the regional average of 47.1%.
 - In 2017 26% reported having used a vaping product compared to the regional average of 38%
- Areas for Improvement
 - The number of students who reported smoking more than 10 cigarettes per day during the last 30 days is more than double the regional average.
 - Significant increase of students who have used a vaping product in the last 30 days.

Physical Inactivity and Unhealthy Dietary Behaviors

Summary

- Significant decrease in the number and percent of students trying to lose weight.
- Rates of soda consumption are much lower than regional and state averages.

Area for Improvement

Significant rise in the number and percent of students who played video or computer games or used a computer 3 or more hours a day on an average school day as follows:

2015 = 35%, 2017 = 49%, 2019 = 54%

Bullying, Electronic Bullying, and Fighting

Summary

- Significant decrease in the number of students who carried a weapon during the last 30 days.
 - Significant decrease in the number and percent of students who carried a weapon on school property during the last 30 days.
 - Slight decrease in the number of students reporting being electronically bullied during the past 12 months.
-
- Areas for Improvement
 - Slight increase in the number of and percent of students who did not go to school because they felt unsafe at school or on their way to school on at least 1 day during the past 30 days at 5.1% as compared to the region at 5.3% and the state at 6.9%
 - Slight increase in the number of students who were bullied on school property at 23.6% as compared to the region at 18.2% and state at 23%

Other Health Risks

Summary

- Significant increases in the number of students who have ever slept away from their home they were kicked out, ran away, or were abandoned the last 30 days.

Areas for Improvement

- The number of students reporting they got 8 or more hours of sleep per night continues to decline at the same rate as regional and state averages.

The Instructional Practices Committee recommended the following cutoffs be reviewed for a Latin Honors System:

HBHS (Proposed)

Summa Cum Laude	4.2
Magna Cum Laude	4.0
Cum Laude	3.8

As a reference, UNH and Dartmouth College Latin Honors are as follows

UNH

Summa Cum Laude	3.85 – 4.0
Magna Cum Laude	3.65 – 3.84
Cum Laude	3.50 – 3.64

Dartmouth College

Summa Cum Laude	Top 5%	*3.94 and above
Magna Cum Laude	Top 15%	*3.84 and above
Cum Laude Top	Top 35%	*3.7 and above

*The lowest averages for these three groups of graduates in the three academic years 2018-2020 were, in descending order 3.94, 3.84, 3.70. Accordingly, these values govern the awarding of the corresponding honors in 2020-2021.

To: Andy Corey, Superintendent
From: Tim Girzone, Principal HBMS
Re: Principal's Report
Date: January 13, 2021

Information Only

VFW Patriot Pen Essay

In November our 8th Grader, Daniel Geller's entry for the VFW Patriot's Pen contest was awarded first place at the local level. We were recently informed that Dan's essay won the VFW District 6 Patriot Pen essay contest and his essay now goes to the state level for the next round of competition. A formal recognition of Daniel's achievement will be made at the end of the year ceremony in June.

Remote Learning Transition: While we have certainly missed students in the building during our recent, temporary transition to remote learning, many teachers have opted to utilize the technology available in the classroom and teach from school (8th Grade Math teacher Mr. Richard pictured on the right utilizing the SMART board technology in his classroom while instructing students remotely via Zoom). Our drama club has also met (remotely) and held auditions for the play "The Virtual Family" while school has been in Remote Learning session.



Robert E. Kelly Award: Each Spring, all 8th graders as well as the faculty and staff are asked to nominate one member of the 8th Grade class who best embodies the qualities of the late, local Veteran, Mr. Robert E. Kelly. Mr. Kelly was a friend to everyone. He was famous for both his love of his country and his sometimes offbeat sense of humor. He was possessed of a genuine humility and an industrious work ethic. He was always willing to pitch in and help, wherever that help was needed. The winner of the award is announced at the end of year awards ceremony and moving forward will have their name added to the plaque which was recently designed by Mr. Scaramellino and created with the use of our laser engraver in Tech. Ed. The plaque (pictured left) will be furnished with the names of previous winners and will

hang in the HBMS main office to honor Mr. Kelly and all of our award recipients.

Personnel updates:

HBMS is happy to announce the hiring of our new Building Maintenance Supervisor, Mr. Ben Arria. Mr. Arria joined SAU 41 earlier this fall as the evening supervisor at the high school and prior to that he was a lead custodian in the Litchfield School District. Ben brings with him a wealth of knowledge and experience and we are fortunate to have him join our HBMS team.

HBMS is currently accepting applications for the following positions:

- (1) Full-time Custodian
- (2) Guaranteed Daily Substitutes

Important Dates:

Monday 1/18 - MLK Holiday: No School

Friday 1/29 - End of Quarter 2

Thursday 2/11 - 8th Grade/Rising Freshman Parent Night (Zoom) 6PM

Respectfully Submitted,

Tim Girzone
Principal, Hollis Brookline Middle School

To: Andrew Corey, Superintendent
 From: Brian Bumpus, District Athletic Coordinator
 Re: January 2021 Board Report

HBHS Athletics Update: After a 2-week hiatus over the holiday break, HBHS Athletics are back up and running, with regular season competition beginning the week of January 11th. We continue to monitor and adapt policies and procedures as the situation around us changes. As we press forward, the cooperation from student-athletes, parents, and coaches have been paramount in allowing us to continue offering the full slate of activities that are currently in place.

Winter Participation Numbers: While our High School numbers are lower than usual for the winter season, our Middle School numbers saw a significant increase, due to not making any cuts and offering intramurals only.

Hollis Brookline High School

Winter Sports	18-19	19-20	20-21
Bowling	30	23	13
Boys Basketball	37	38	27
Girls Basketball	21	17	18
Gymnastics	5	9	6
Ice Hockey	18	21	18
Indoor Track	22	17	14
Skiing	13	13	16
Swimming	36	24	13
Unified Basketball	28	29	TBA
Winter Cheerleading	14	8	14
Wrestling	26	28	18
TOTAL	250	227	157

Hollis Brookline Middle School

Winter Sports	18-19	19-20	20-21
Boys Basketball	13	13	30
Girls Basketball	12	14	28
Wrestling	18	15	TBA
TOTAL	43	42	58

NHIAA/NHADA Scholar Athletes: Each year, the NHIAA and NH Athletic Director's Association recognizes student-athletes who participate in 2 or more sports during their senior year, maintain a B+ average or better, and give back to their communities through community service efforts. Hollis Brookline High School is proud to announce that we are home to 28 scholar athletes for the 2020-2021 school year. These students are now eligible to apply for a scholarship through the sponsoring organizations and will be recognized for their tremendous accomplishment in the spring.

District Coaching Openings: The HB Athletic Department is currently looking for qualified candidates to fill the following coaching vacancies for the 2020-2021 school year.

HBHS

Girls Lacrosse Asst. Coach

Boys Lacrosse JV Coach

Girls Tennis Asst. Coach

Boys Tennis Asst. Coach

Girls Outdoor Track Asst. Coach

Boys Outdoor Track Asst. Coach

Softball Asst. Coach

HBMS

Girls Lacrosse Coach

Boys Lacrosse Coach

Respectfully Submitted,



Brian Bumpus
District Athletic Coordinator

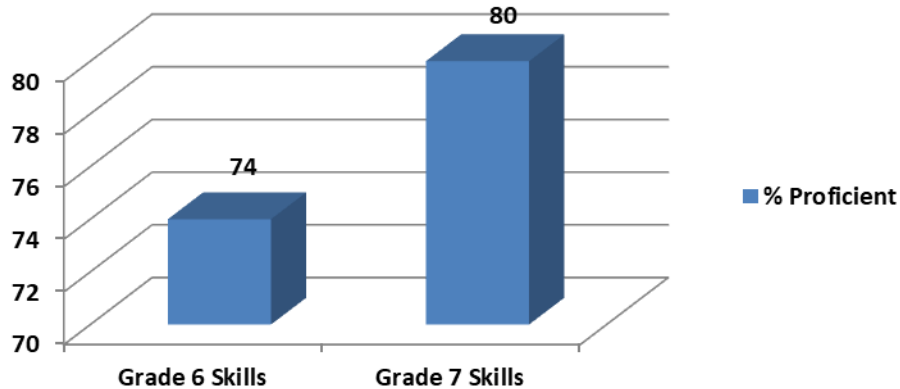
HB COOP School District Student Performance Data

2020

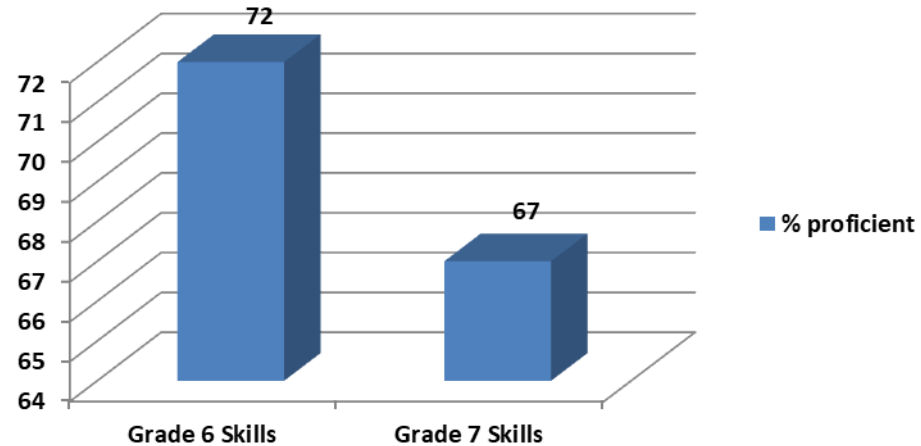


2020 Fall Interim NHSAS Results-COOP

Fall 2020 NHSAS Testing English/Language Arts



Fall 2020 NHSAS Testing Math

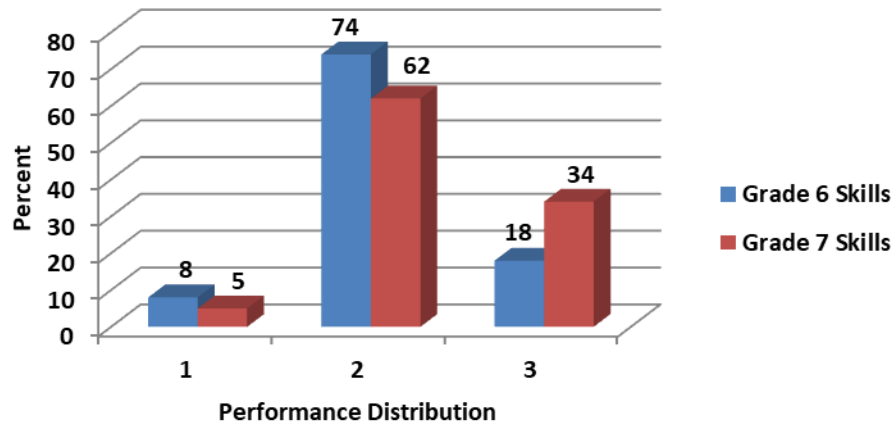


2020 Fall Interim NHSAS - COOP

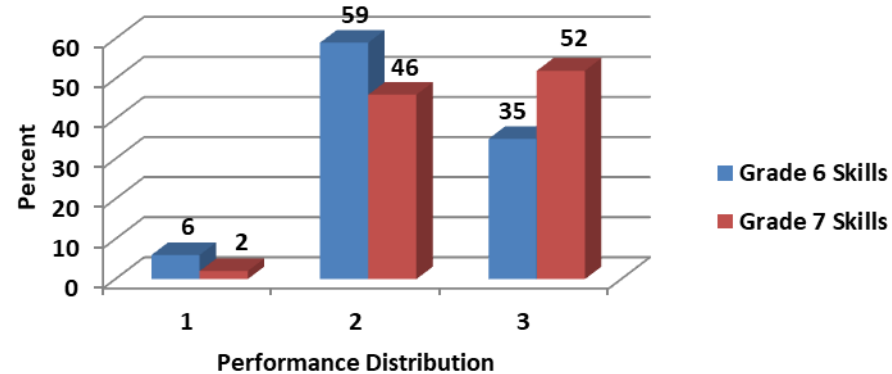
- Overall student scores range from a 1 – 4
- “Proficient” is determined by a score of 3 or above
- Individual standards are evaluated on a performance distribution of 1 – 3
- 1 = below standard; 3 = achieved standard
- 2 = met or nearly met standard

2020 Fall Interim NHSAS Breakdown-COOP

Fall 2020 Language Standards

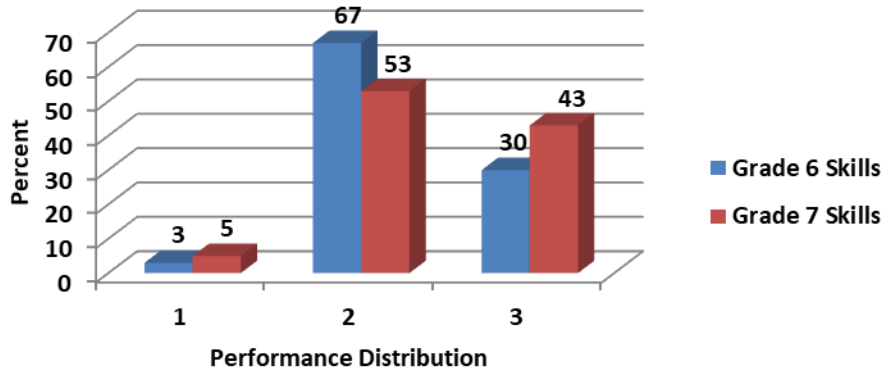


Fall 2020 Reading Standards for Informational Text

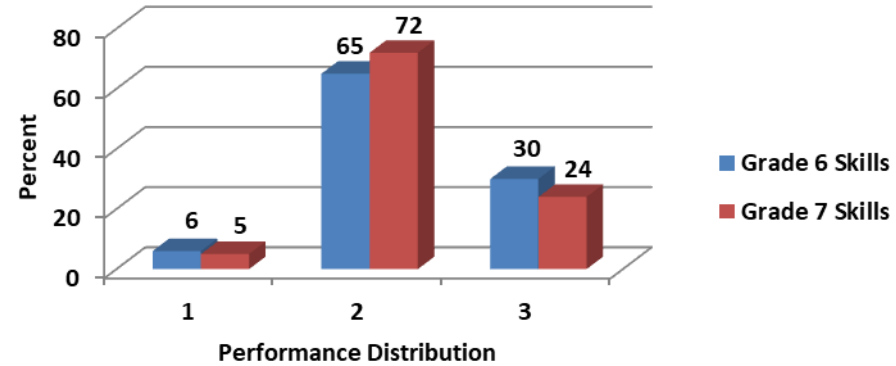


2020 Fall Interim NHSAS Breakdown-COOP

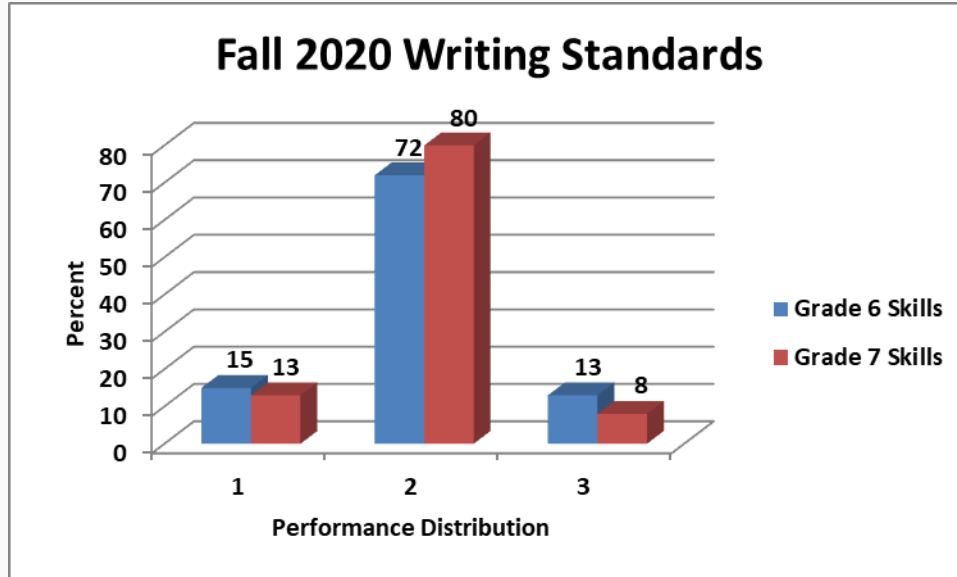
Fall 2020 Reading Standards for Literature



Fall 2020 Speaking & Listening Standards



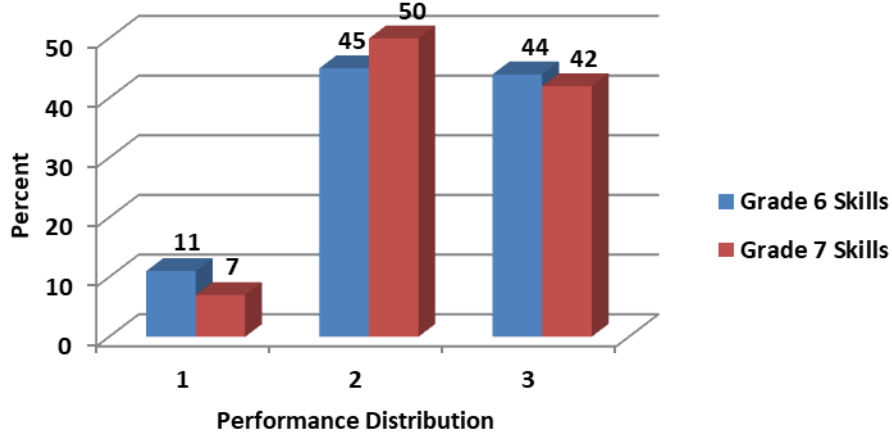
2020 Fall Interim NHSAS Breakdown-COOP



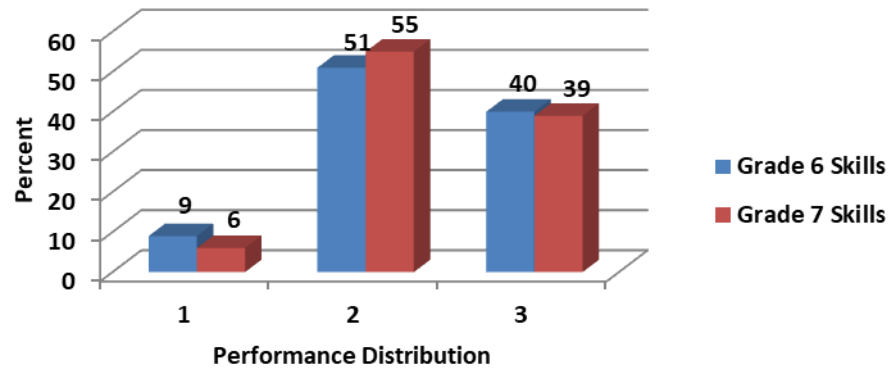
- Writing is computer scored and can sometimes produce invalid scores
- Relative strengths in areas of conventions and organization
- Area for improvement in area of providing relevant evidence

2020 Fall Interim NHSAS Breakdown-COOP

Fall 2020 Expressions & Equations

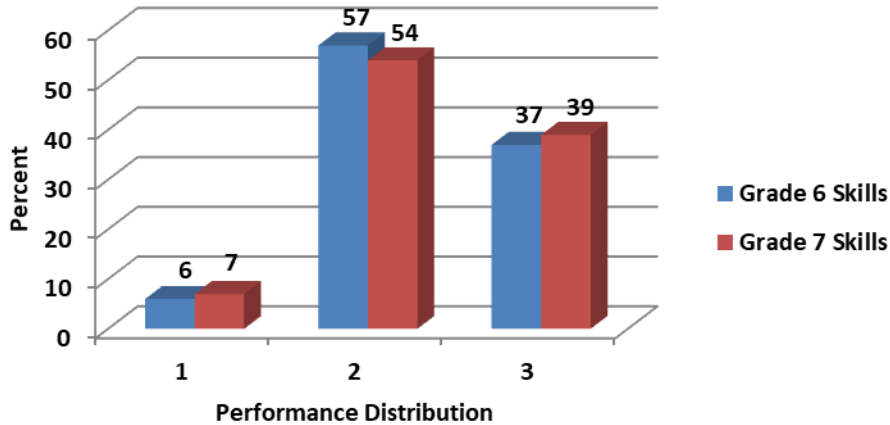


Fall 2020 Ratios & Proportional Relationships



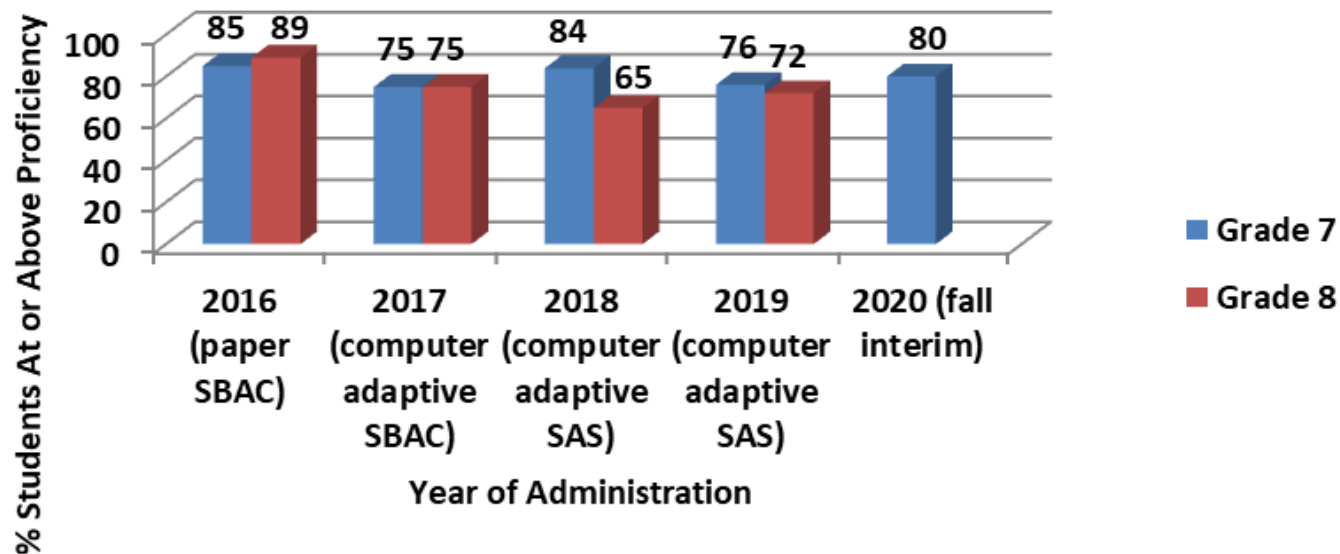
2020 Fall Interim NHSAS Breakdown-COOP

Fall 2020 The Number System



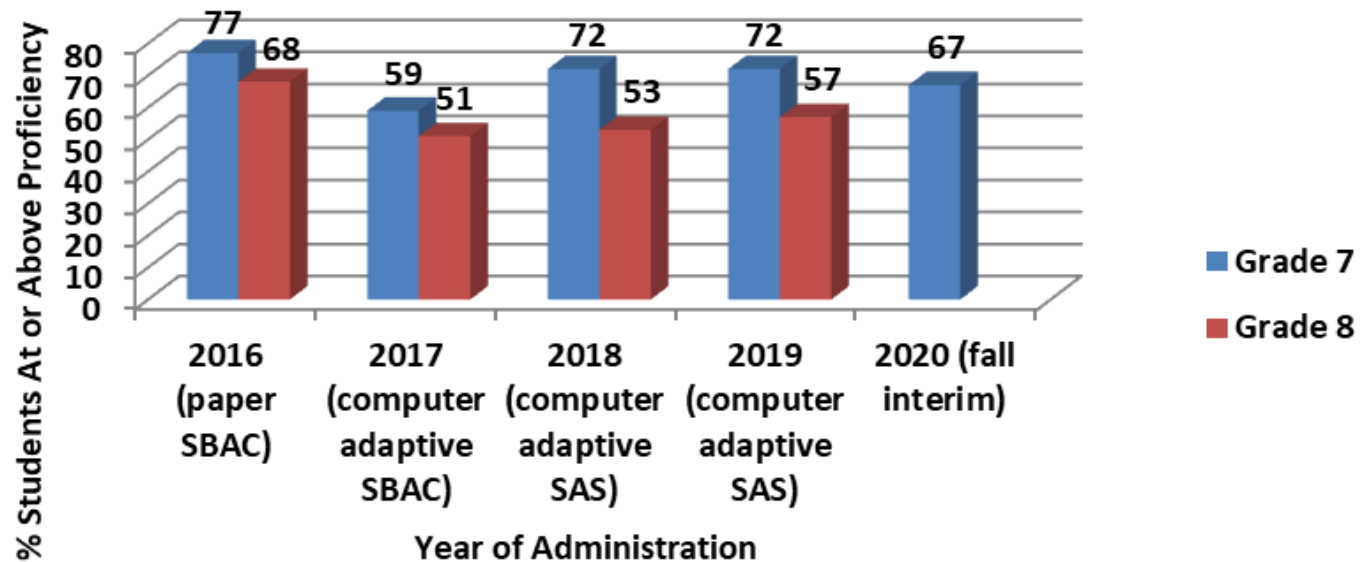
2020 COOP Performance Over Time

Tracking the District's Performance Over Time: English/Language Arts



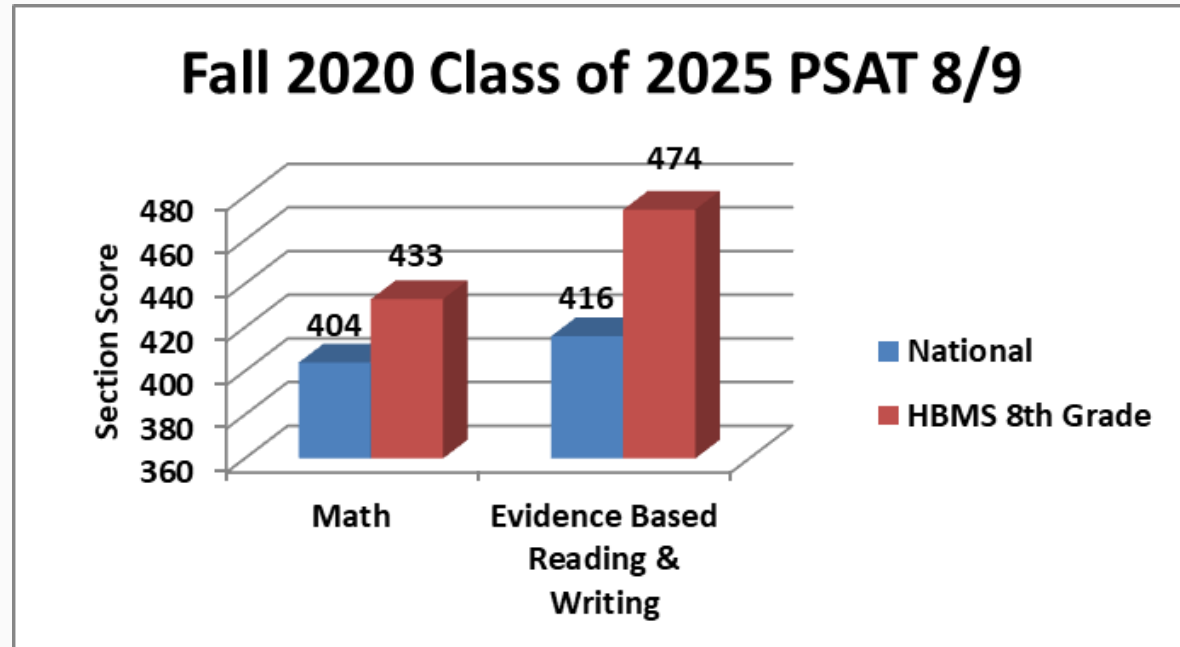
2020 COOP Performance Over Time

Tracking the District's Performance Over Time: Math



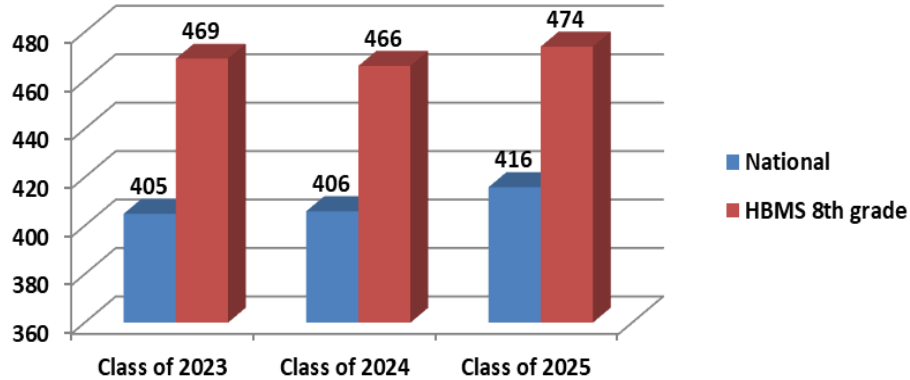
Grade 8 PSAT 8/9 Data

- Administered 11/5/2018 for the first time
- All students (in-person and remote) were invited into the building on 10/14/20
- 170 test takers of 216 total

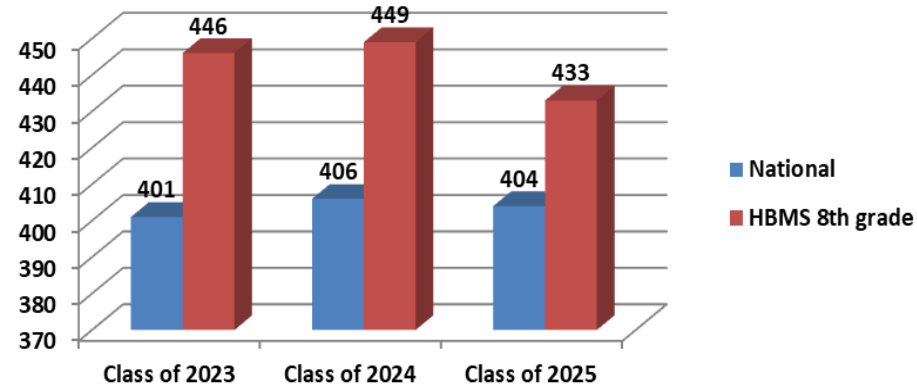


Grade 8 PSAT 8/9 Performance Over Time

COOP Performance Over Time PSAT 8/9 Evidence Based Reading & Writing

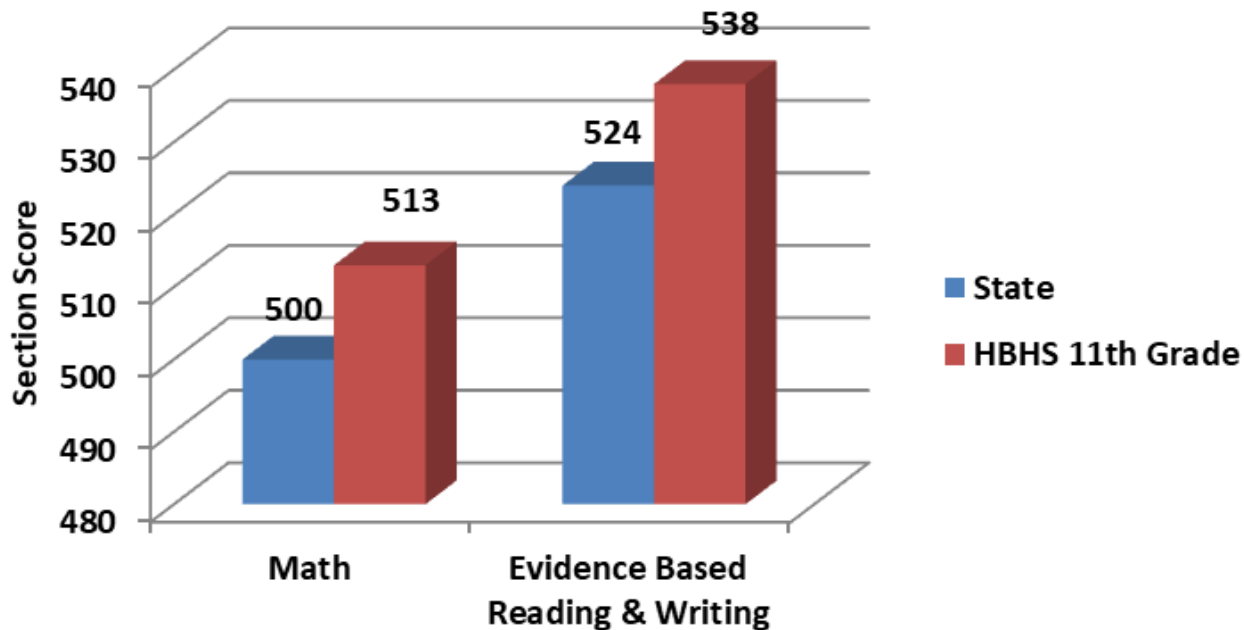


COOP Performance Over Time PSAT 8/9 Math



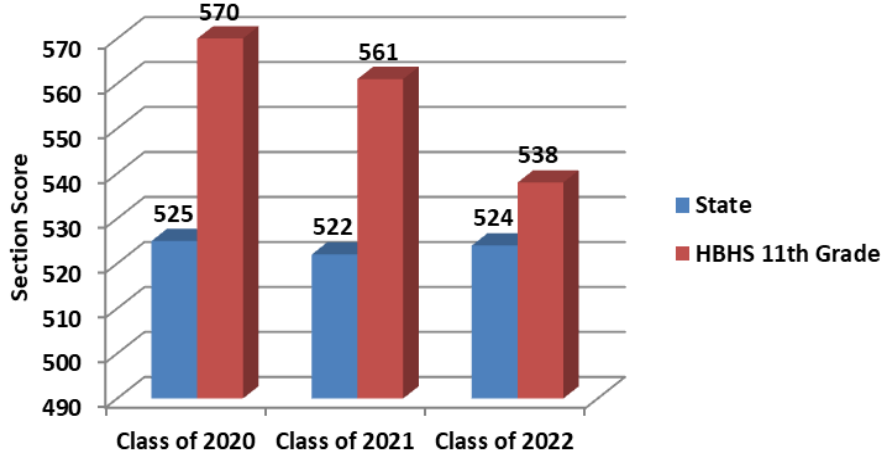
Grade 11 PSAT Data

Fall 2020 PSAT Scores Class of 2022

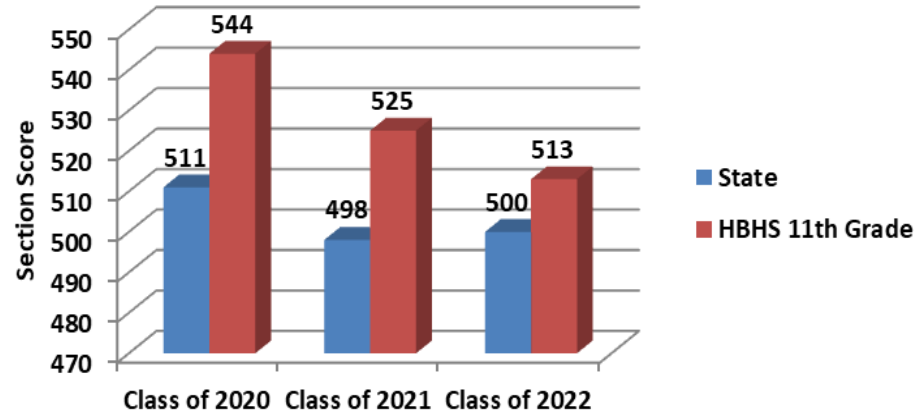


Grade 11 PSAT Performance Over Time

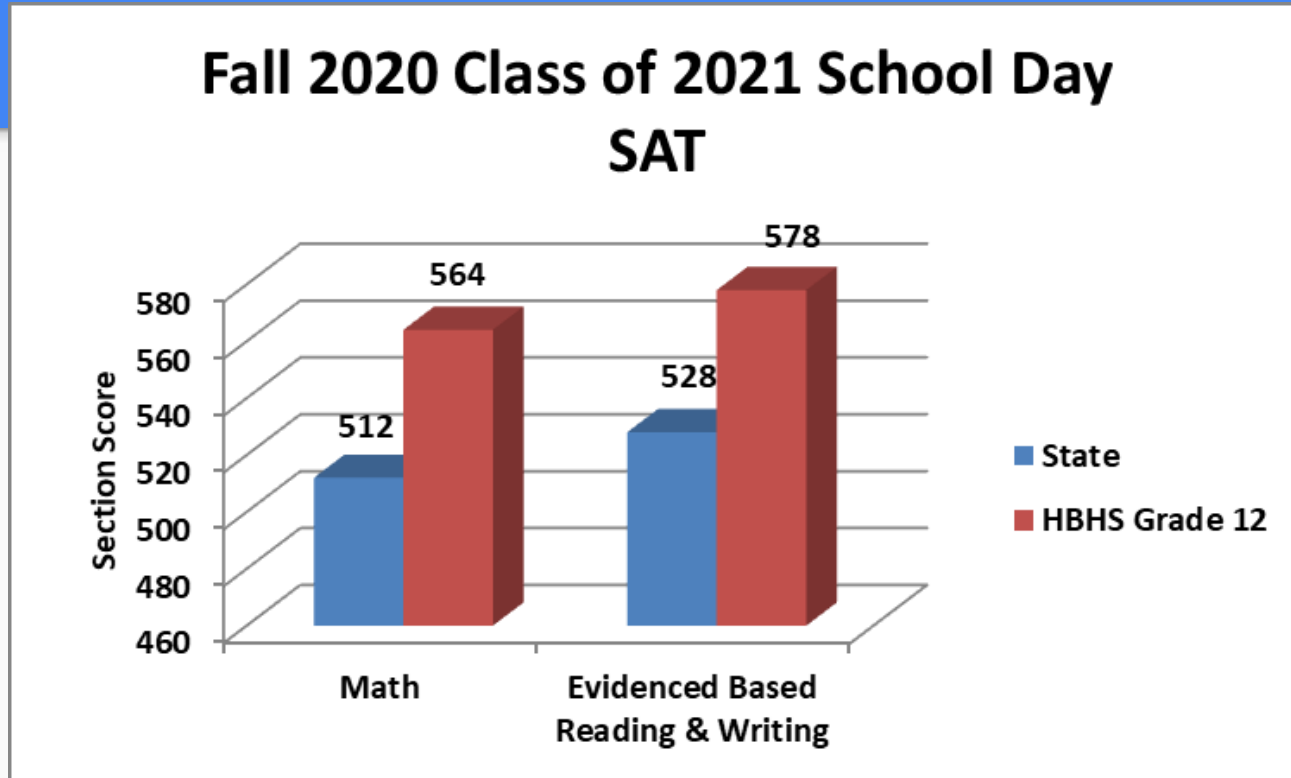
COOP Performance Over Time: PSAT Grade 11 Evidence Based Reading & Writing



COOP Performance Over Time: PSAT Grade 11 Math



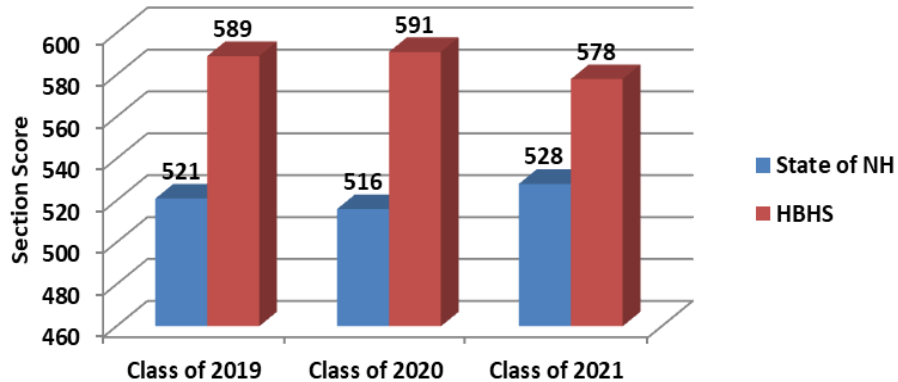
Class of 2021 School Day SAT Data



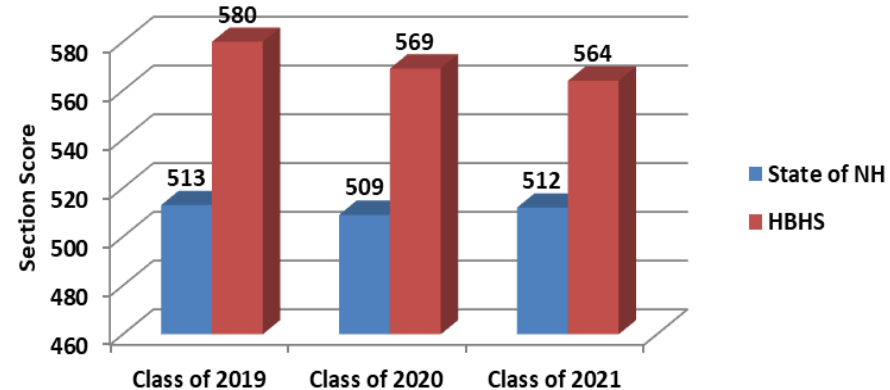
184 test takers of 227 total

School Day SAT Performance Over Time

School Day SAT Performance Over Time: Evidence Based Reading & Writing



School Day SAT Performance Over Time: Math



State level data and local assessments provide simply one piece of the puzzle...



Thank You!



Hollis-Brookline Diversity, Equity and Inclusion Initiative

SAU41 is committed to nondiscrimination and strives to be an inclusive community. The district recognizes that issues of diversity, equity and inclusion affect all members of the Hollis-Brookline community regardless of their background.

NH Senate Bill 263 came into effect in September 2019 including:

Section 193:39 Discrimination Prevention Policy Required. Each school district and chartered public school shall develop a policy that guides the development and implementation of a coordinated plan to prevent, assess the presence of, intervene in, and respond to incidents of discrimination on the basis of age, sex, gender identity, sexual orientation, race, color, marital status, familial status, disability, religion, national origin or any other classes protected under RSA 354-A.

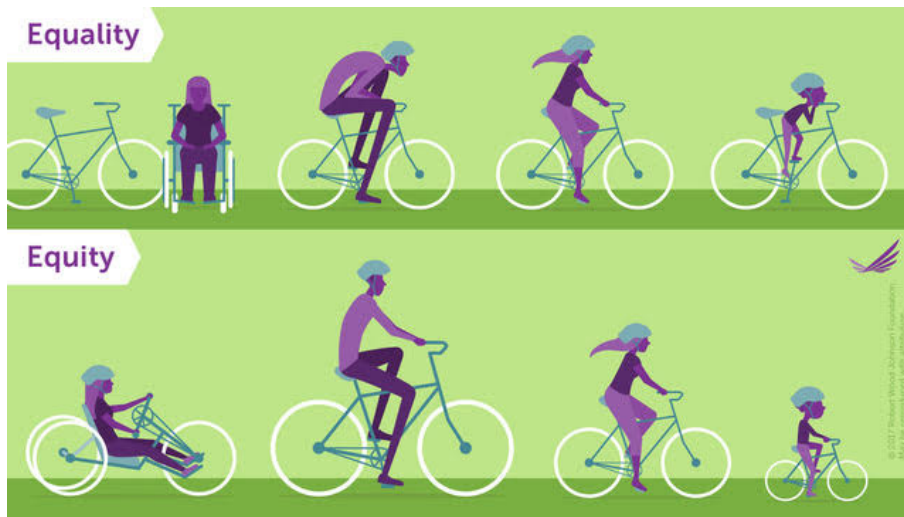
While this law is a benchmark, we are committed to create an even better environment for all students in the Hollis-Brookline community. HB Class of 2020 President, Joshua Ide, said in his graduation speech “I encourage you not just to be tolerant but seek to understand other people. It’s only then they will be willing to listen to your ideas.”

In envisioning the Hollis Brookline graduates of the future, it is the intention of the District to be explicit in the cultivation of a culture that values, respects and encourages our students to engage in difficult conversations with the goal of understanding each other and the world around them. We affirm freedom of speech, logic, reason, debate, and civil discourse and aim to graduate young adults who value those qualities and seek to be known for the content of their character.

For SAU #41, Diversity, Equity and Inclusion are defined as:

Diversity: We commit to honoring diversity, which is expressed in many forms, including race and ethnicity, gender and gender identity, sexual orientation, socioeconomic status, language, culture, national origin, religious commitments, age, (dis)ability status, physical appearance, cultural and personal experience, and political perspective. While group identity is important, we affirm the centrality of the individual student who is ultimately responsible for his or her own thoughts and actions.

Equity: Our vision of equity is best displayed in a visual.



Equity provides fairness in resources and opportunities so that all individual students get what they need. As a district, we seek to provide equality of opportunity to each of our students, helping them access their education in the best way possible for their individual needs and allowing our students to excel to the best of their abilities going forward to prepare to enter a competitive world. We are committed to a policy of equal opportunity for all persons and do not discriminate on the basis of race, color, national origin, age, marital status, sex, sexual orientation, gender identity, gender expression, disability, religion, height, or weight, medical condition. Whether our students experience safe, nurturing home environments, or if they are impacted by physical, economic or developmental challenges our community recognizes that our schools can play an integral role in the facilitation of a student's experience by modeling positive interactions. We understand that creating a culture of mutual respect and value of perspectives can plant seeds of positive change in a child's life.

Inclusion: We commit to pursuing deliberate efforts to ensure that our school community is a place where differences are welcomed, different perspectives are respectfully heard and where every individual feels a sense of value, belonging and inclusion. We know that by creating a vibrant climate of inclusiveness, we can more effectively leverage the resources of diversity to advance our collective capabilities.

Therefore, may it be resolved that:

1. The SAU #41 school districts will make diversity, equity, and inclusion a strategic priority by actively supporting such efforts.
2. SAU #41 will review its policies and procedures relative to diversity, equity, and inclusion and release a plan to address its findings as a part of SAU #41's strategic five year plan to be developed and voted on by the school boards in 2021.

FY22 Budget-Coop-Round 4.1

Account	Description	FY19 Actual	FY20 Actual	FY21 Budget	FY22 Round 3.1	FY22 Round 4.1	\$ Diff	% Diff
10.1100.111.00.0	New Hire Orientation Wages	\$3,558.56	\$2,676.63	\$4,500.00	\$4,000.00	\$4,000.00	-\$500.00	-11.1%
10.1100.112.00.0	Teacher Lane Changes	\$0.00	\$0.00	\$136,313.10	\$55,461.00	\$55,461.00	-\$80,852.10	-59.3%
10.1100.128.03.0	Salaries, Substitutes	\$37,197.08	\$17,978.40	\$39,000.00	\$44,000.00	\$44,000.00	\$5,000.00	12.8%
10.1100.128.04.0	Salaries, Substitutes	\$66,744.71	\$54,053.16	\$74,990.00	\$80,000.00	\$80,000.00	\$5,010.00	6.7%
10.1100.320.03.0	Homebound Instruction-Non-EE	\$0.00	\$0.00	\$250.00	\$250.00	\$250.00	\$0.00	0.0%
10.1100.320.04.0	Homebound Instruction-Non-EE	\$0.00	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.0%
10.1100.328.00.0	Contracted Services-Substitute Staffing	\$9,906.25	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1100.580.04.0	Tutoring Mileage	\$131.45	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1100.613.03.0	Testing	\$95.50	\$0.00	\$100.00	\$0.00	\$0.00	-\$100.00	-100.0%
10.1100.614.03.0	Expendable Supplies	\$13,176.47	\$12,448.24	\$13,700.00	\$13,700.00	\$13,700.00	\$0.00	0.0%
10.1100.614.04.0	Expendable Supplies	\$9,927.64	\$11,615.62	\$11,500.00	\$11,500.00	\$11,500.00	\$0.00	0.0%
10.1100.616.04.0	Awards	\$801.47	\$246.82	\$700.00	\$700.00	\$700.00	\$0.00	0.0%
10.1100.642.03.0	Publications	\$2,058.21	\$2,148.00	\$2,200.00	\$2,650.00	\$2,650.00	\$450.00	20.5%
10.1100.642.04.0	Publications	\$180.13	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1100.648.00.0	Access Fees	\$0.00	\$1,598.00	\$0.00	\$1,600.00	\$1,600.00	\$1,600.00	#DIV/0!
10.1100.733.03.0	Additional Equipment	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	-\$500.00	-100.0%
10.1100.737.03.0	Repl Equipment	\$95.99	\$33.94	\$0.00	\$600.00	\$600.00	\$600.00	#DIV/0!
10.1100.737.04.0	Replacement Equipment	\$69.89	\$787.75	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.0%
10.1102.112.03.0	Salaries, Art	\$55,511.00	\$57,999.00	\$60,518.00	\$60,518.00	\$60,518.00	\$0.00	0.0%
10.1102.112.04.0	Salaries, Art	\$124,781.00	\$129,592.00	\$133,952.00	\$133,952.00	\$133,952.00	\$0.00	0.0%
10.1102.430.04.0	Repair Equipment, Art	\$0.00	\$0.00	\$250.00	\$250.00	\$250.00	\$0.00	0.0%
10.1102.614.03.0	Expendable Supplies, Art	\$3,290.23	\$2,621.05	\$3,500.00	\$3,739.10	\$3,739.10	\$239.10	6.8%
10.1102.614.04.0	Expendable Supplies, Art	\$7,614.82	\$12,617.41	\$11,500.00	\$12,075.00	\$12,075.00	\$575.00	5.0%
10.1102.733.03.0	Addl Equipment, Art	\$0.00	\$832.00	\$458.49	\$471.98	\$471.98	\$13.49	2.9%
10.1102.737.04.0	Replacement Equip, Art	\$0.00	\$2,147.95	\$2,200.00	\$3,088.00	\$3,088.00	\$888.00	40.4%
10.1105.112.03.0	Salaries, Language Arts	\$249,730.72	\$263,150.00	\$274,871.00	\$274,871.00	\$274,871.00	\$0.00	0.0%
10.1105.112.04.0	Salaries, Lang Arts	\$681,951.09	\$705,545.31	\$726,065.00	\$726,065.00	\$726,065.00	\$0.00	0.0%
10.1105.320.03.0	Guest Speakers	\$0.00	\$1,800.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1105.550.04.0	Printing	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	-\$500.00	-100.0%
10.1105.612.04.0	Workbooks	\$9,205.79	\$7,572.29	\$7,000.00	\$6,000.00	\$6,000.00	-\$1,000.00	-14.3%
10.1105.614.03.0	Expendables	\$131.29	\$0.00	\$0.00	\$76.32	\$76.32	\$76.32	#DIV/0!
10.1105.615.04.0	Teaching Mat, Lang Arts	\$343.32	\$412.76	\$500.00	\$600.00	\$600.00	\$100.00	20.0%
10.1105.641.03.0	Textbooks, Language Arts	\$2,774.75	\$2,406.68	\$6,230.71	\$6,276.21	\$6,276.21	\$45.50	0.7%
10.1105.641.04.0	Textbooks, Lang Arts	\$5,351.36	\$7,486.28	\$5,000.00	\$7,678.00	\$7,678.00	\$2,678.00	53.6%
10.1105.643.04.0	Online Resources	\$360.00	\$0.00	\$0.00	\$500.00	\$500.00	\$500.00	#DIV/0!
10.1105.644.04.0	Periodicals	\$498.89	\$410.55	\$350.00	\$500.00	\$500.00	\$150.00	42.9%

Account	Description	FY19 Actual	FY20 Actual	FY21 Budget	FY22 Round 3.1	FY22 Round 4.1	\$ Diff	% Diff
10.1105.733.03.0	Addl Equip, Lang Arts	\$0.00	\$0.00	\$495.99	\$191.21	\$191.21	-\$304.78	-61.4%
10.1105.810.04.0	Fees, Language Arts	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1106.112.03.0	Salaries, Foreign Lang	\$187,179.80	\$174,150.00	\$193,208.00	\$192,683.00	\$192,683.00	-\$525.00	-0.3%
10.1106.112.04.0	Salaries, Foreign Lang	\$388,955.90	\$391,214.57	\$423,642.00	\$422,069.00	\$422,069.00	-\$1,573.00	-0.4%
10.1106.320.04.0	Guest Speakers, World Language	\$100.00	\$183.18	\$400.00	\$500.00	\$500.00	\$100.00	25.0%
10.1106.612.04.0	Workbooks, Foreign Lang	\$4,963.15	\$10,012.65	\$11,924.00	\$2,067.50	\$2,067.50	-\$9,856.50	-82.7%
10.1106.614.03.0	Expend. Supplies Fr Lang	\$130.10	\$151.83	\$478.37	\$168.73	\$168.73	-\$309.64	-64.7%
10.1106.614.04.0	Expend. Supplies, Foreign Lang	\$551.31	\$511.24	\$700.00	\$700.00	\$700.00	\$0.00	0.0%
10.1106.615.03.0	Teaching Mat, Foreign Lang	\$170.00	\$434.35	\$594.28	\$455.30	\$455.30	-\$138.98	-23.4%
10.1106.615.04.0	Teaching Mat, Foreign Lang	\$534.73	\$1,119.28	\$800.00	\$500.00	\$500.00	-\$300.00	-37.5%
10.1106.616.04.0	Awards	\$240.26	\$212.88	\$350.00	\$350.00	\$350.00	\$0.00	0.0%
10.1106.641.04.0	Textbooks, Foreign Lang	\$10,293.48	\$7,444.47	\$4,894.50	\$2,335.00	\$2,335.00	-\$2,559.50	-52.3%
10.1106.643.03.0	Online Resources	\$0.00	\$92.99	\$0.00	\$814.97	\$814.97	\$814.97	#DIV/0!
10.1106.643.04.0	Online Resources	\$35.00	\$0.00	\$870.00	\$3,000.00	\$3,000.00	\$2,130.00	244.8%
10.1106.733.03.0	Addl Equip, Foreign Lang	\$0.00	\$0.00	\$174.00	\$13.99	\$13.99	-\$160.01	-92.0%
10.1106.733.04.0	Addl Equip, Foreign Lang	\$370.90	\$421.63	\$660.00	\$510.00	\$510.00	-\$150.00	-22.7%
10.1106.737.03.0	Repl Equipment, Foreign Lang	\$20.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1106.810.04.0	Fees, Foreign Lang	\$60.00	\$165.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1107.112.03.0	Salaries, Health	\$67,339.00	\$70,086.00	\$71,487.00	\$71,487.00	\$71,487.00	\$0.00	0.0%
10.1107.112.04.0	Salaries, Health	\$60,645.00	\$62,799.00	\$64,055.00	\$64,055.00	\$64,055.00	\$0.00	0.0%
10.1107.614.03.0	Expendable Supplies-Health	\$926.70	\$509.99	\$580.10	\$451.95	\$451.95	-\$128.15	-22.1%
10.1107.614.04.0	Expendable Supplies, Health/Wellness	\$0.00	\$309.29	\$0.00	\$300.00	\$300.00	\$300.00	#DIV/0!
10.1107.615.03.0	Teaching Mat, Health	\$0.00	\$391.57	\$455.39	\$130.39	\$130.39	-\$325.00	-71.4%
10.1107.615.04.0	Teaching Mat, Health	\$676.58	\$538.15	\$1,000.00	\$800.00	\$800.00	-\$200.00	-20.0%
10.1107.641.04.0	Books and Other Print Media	\$1,121.00	\$1,783.73	\$1,300.00	\$1,300.00	\$1,300.00	\$0.00	0.0%
10.1108.112.03.0	Salaries, Phys Ed	\$96,877.00	\$102,771.00	\$110,573.00	\$110,573.00	\$110,573.00	\$0.00	0.0%
10.1108.112.04.0	Salaries, Phys Ed	\$125,885.00	\$86,040.90	\$91,690.50	\$91,690.50	\$91,690.50	\$0.00	0.0%
10.1108.430.03.0	Repairs and Maintenance	\$398.10	\$399.36	\$700.00	\$1,400.00	\$1,400.00	\$700.00	100.0%
10.1108.430.04.0	Repairs And Maint Services	\$0.00	\$615.08	\$700.00	\$700.00	\$700.00	\$0.00	0.0%
10.1108.614.03.0	Expendable Supplies, Phys Ed	\$407.85	\$191.53	\$1,106.30	\$91.75	\$91.75	-\$1,014.55	-91.7%
10.1108.615.03.0	Teaching Mat, Phys Ed	\$1,160.00	\$0.00	\$0.00	\$389.85	\$389.85	\$389.85	#DIV/0!
10.1108.615.04.0	Teaching Mat, Phys Ed	\$0.00	\$2,255.73	\$2,800.00	\$2,800.00	\$2,800.00	\$0.00	0.0%
10.1108.733.03.0	Addl Equipment, Phys Ed	\$320.98	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1108.733.04.0	Addl Equip, Phys Ed	\$0.00	\$0.00	\$500.00	\$500.00	\$500.00	\$0.00	0.0%
10.1108.737.03.0	Replacement Equipment	\$104.20	\$562.50	\$920.00	\$1,105.00	\$1,105.00	\$185.00	20.1%
10.1108.737.04.0	Replacement Equip.	\$0.00	\$0.00	\$900.00	\$900.00	\$900.00	\$0.00	0.0%
10.1109.112.04.0	Salaries, Home Ec	\$60,645.00	\$62,799.00	\$64,055.00	\$64,055.00	\$64,055.00	\$0.00	0.0%
10.1109.320.04.0	Guest Speakers	\$50.00	\$100.00	\$200.00	\$200.00	\$200.00	\$0.00	0.0%

Account	Description	FY19 Actual	FY20 Actual	FY21 Budget	FY22 Round 3.1	FY22 Round 4.1	\$ Diff	% Diff
10.1109.430.04.0	Repair Equip, Home Ec	\$0.00	\$0.00	\$794.00	\$794.00	\$794.00	\$0.00	0.0%
10.1109.614.04.0	Expendable Supplies, Home Ec	\$9,487.82	\$4,772.52	\$11,000.00	\$11,000.00	\$11,000.00	\$0.00	0.0%
10.1109.615.04.0	Teaching Mat, Home Ec	\$878.90	\$1,482.62	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	#DIV/0!
10.1109.616.04.0	Awards	\$0.00	\$0.00	\$80.00	\$80.00	\$80.00	\$0.00	0.0%
10.1109.737.04.0	Replacement Equipment	\$1,074.00	\$1,155.67	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.0%
10.1109.810.04.0	Fees, Home Ec	\$150.00	\$150.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1110.112.03.0	Salaries, Tech Ed	\$73,118.00	\$56,594.00	\$60,272.00	\$60,272.00	\$60,272.00	\$0.00	0.0%
10.1110.430.03.0	Repairs and Maintenance, Tech Ed	\$507.25	\$646.00	\$600.00	\$600.00	\$600.00	\$0.00	0.0%
10.1110.614.03.0	Expendable Supplies, Tech Ed	\$2,992.12	\$0.00	\$4,016.83	\$4,016.83	\$4,016.83	\$0.00	0.0%
10.1110.615.03.0	Teaching Mat, Tech Ed	\$0.00	\$2,744.28	\$2,350.00	\$2,536.80	\$2,536.80	\$186.80	7.9%
10.1110.733.03.0	Additional Equip, Tech Ed	\$0.00	\$5,120.00	\$3,395.92	\$3,930.00	\$3,930.00	\$534.08	15.7%
10.1110.737.03.0	Repl Equipment, Tech Ed	\$0.00	\$0.00	\$999.99	\$1,065.32	\$1,065.32	\$65.33	6.5%
10.1111.112.00.0	Salaries, HS-MS Math	\$51,970.38	\$55,367.00	\$59,833.00	\$59,833.00	\$59,833.00	\$0.00	0.0%
10.1111.112.03.0	Salaries, Math	\$259,725.16	\$284,429.00	\$297,260.00	\$297,260.00	\$297,260.00	\$0.00	0.0%
10.1111.112.04.0	Salaries, Math	\$660,157.95	\$667,932.08	\$691,389.53	\$691,390.00	\$691,390.00	\$0.47	0.0%
10.1111.614.03.0	Expendable Supplies, Math	\$921.99	\$405.40	\$1,864.45	\$2,000.30	\$2,000.30	\$135.85	7.3%
10.1111.614.04.0	Expendable Supplies, Math	\$1,252.35	\$2,450.36	\$1,160.00	\$1,160.00	\$1,160.00	\$0.00	0.0%
10.1111.615.00.0	FY Teaching Materials	\$0.00	\$0.00	\$1,425.00	\$0.00	\$0.00	-\$1,425.00	-100.0%
10.1111.615.03.0	Teaching Mat, Math	\$36.35	\$3,634.51	\$483.50	\$500.00	\$500.00	\$16.50	3.4%
10.1111.615.04.0	Teaching Mat, Math	\$8,002.27	\$2,922.00	\$400.00	\$200.00	\$200.00	-\$200.00	-50.0%
10.1111.641.03.0	Textbooks, Math	\$0.00	\$5,211.36	\$3,306.25	\$0.00	\$0.00	-\$3,306.25	-100.0%
10.1111.641.04.0	Textbooks, Math	\$12,446.09	\$16,135.95	\$16,838.00	\$1,981.12	\$1,981.12	-\$14,856.88	-88.2%
10.1111.643.03.0	Online Resources-Math	\$320.00	\$835.00	\$1,400.00	\$1,750.00	\$1,750.00	\$350.00	25.0%
10.1111.643.04.0	Online Resources	\$1,375.17	\$399.50	\$900.00	\$2,271.00	\$2,271.00	\$1,371.00	152.3%
10.1111.733.04.0	Additional Equipment, Math	\$0.00	\$349.60	\$0.00	\$350.00	\$350.00	\$350.00	#DIV/0!
10.1111.810.03.0	Fees, Math	\$435.00	\$677.00	\$435.00	\$435.00	\$435.00	\$0.00	0.0%
10.1111.810.04.0	Fees, Math	\$106.00	\$110.00	\$200.00	\$200.00	\$200.00	\$0.00	0.0%
10.1112.112.03.0	Salaries, Music	\$126,831.00	\$131,174.00	\$136,344.00	\$136,344.00	\$136,344.00	\$0.00	0.0%
10.1112.112.04.0	Salaries, Music	\$117,217.31	\$89,219.94	\$126,781.00	\$87,770.00	\$87,770.00	-\$39,011.00	-30.8%
10.1112.113.04.0	Salaries - Theater	\$18,345.69	\$19,205.01	\$20,513.00	\$20,513.00	\$20,513.00	\$0.00	0.0%
10.1112.430.00.0	FY Equip Repairs	\$0.00	\$0.00	\$7,600.00	\$7,600.00	\$7,600.00	\$0.00	0.0%
10.1112.430.03.0	Repairs and Maintenance	\$480.00	\$307.50	\$740.00	\$740.00	\$740.00	\$0.00	0.0%
10.1112.430.04.0	Repair Equip, Music	\$1,398.79	\$749.92	\$800.00	\$1,200.00	\$1,200.00	\$400.00	50.0%
10.1112.540.03.0	Transportation-Music	\$0.00	\$0.00	\$600.00	\$600.00	\$600.00	\$0.00	0.0%
10.1112.540.04.0	Transportation Music	\$1,926.85	\$1,606.35	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	0.0%
10.1112.580.04.0	Travel, Choral Director	\$0.00	\$0.00	\$600.00	\$300.00	\$300.00	-\$300.00	-50.0%
10.1112.612.04.0	Workbooks, Music	\$244.57	\$194.20	\$300.00	\$300.00	\$300.00	\$0.00	0.0%
10.1112.614.03.0	Expendable Supplies, Music	\$113.03	\$440.96	\$690.00	\$0.00	\$0.00	-\$690.00	-100.0%

Account	Description	FY19 Actual	FY20 Actual	FY21 Budget	FY22 Round 3.1	FY22 Round 4.1	\$ Diff	% Diff
10.1112.614.04.0	Expendable Supplies, Music	\$931.91	\$325.40	\$1,250.00	\$1,250.00	\$1,250.00	\$0.00	0.0%
10.1112.615.03.0	Teaching Mat, Music	\$1,059.55	\$636.68	\$1,176.00	\$1,120.00	\$1,120.00	-\$56.00	-4.8%
10.1112.615.04.0	Teaching Mat, Music	\$1,255.14	\$1,572.56	\$1,575.00	\$2,000.00	\$2,000.00	\$425.00	27.0%
10.1112.616.04.0	Teaching Mats. Choral	\$1,532.02	\$1,298.51	\$1,600.00	\$2,000.00	\$2,000.00	\$400.00	25.0%
10.1112.617.04.0	Teaching Mat, Dance	\$0.00	\$0.00	\$350.00	\$350.00	\$350.00	\$0.00	0.0%
10.1112.643.03.0	Online Resources	\$0.00	\$0.00	\$0.00	\$598.00	\$598.00	\$598.00	#DIV/0!
10.1112.737.00.0	FY Equip Replacement	\$0.00	\$0.00	\$18,000.00	\$0.00	\$0.00	-\$18,000.00	-100.0%
10.1112.737.03.0	Replacement Equipment	\$2,150.00	\$0.00	\$345.02	\$0.00	\$0.00	-\$345.02	-100.0%
10.1112.737.04.0	Replace Equip, Music	\$2,400.00	\$1,678.00	\$1,000.00	\$0.00	\$0.00	-\$1,000.00	-100.0%
10.1112.810.03.0	Fees, Music	\$766.00	\$770.00	\$780.00	\$780.00	\$780.00	\$0.00	0.0%
10.1112.810.04.0	Fees, Music	\$828.00	\$780.00	\$1,280.00	\$1,280.00	\$1,280.00	\$0.00	0.0%
10.1113.112.03.0	Salaries, Science	\$217,325.00	\$231,933.81	\$243,412.00	\$243,210.00	\$243,210.00	-\$202.00	-0.1%
10.1113.112.04.0	Salaries, Science	\$507,946.90	\$562,278.13	\$601,850.00	\$582,953.00	\$582,953.00	-\$18,897.00	-3.1%
10.1113.430.03.0	Repairs & Maintenance, Science, Grade	\$1,500.00	\$1,508.00	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	0.0%
10.1113.430.04.0	Repair, Science	\$900.00	\$1,100.00	\$1,100.00	\$1,100.00	\$1,100.00	\$0.00	0.0%
10.1113.612.04.0	Workbooks	\$1,461.64	\$1,835.40	\$2,100.00	\$2,100.00	\$2,100.00	\$0.00	0.0%
10.1113.613.03.0	Expendable Supplies, Science, Grade 8	\$0.00	\$95.99	\$600.00	\$600.00	\$600.00	\$0.00	0.0%
10.1113.614.03.0	Expendable Supplies, Science, Grade 7	\$1,594.78	\$1,892.48	\$2,771.58	\$2,771.58	\$2,771.58	\$0.00	0.0%
10.1113.614.04.0	Expendable Supplies, Science	\$1,831.71	\$4,177.39	\$4,100.00	\$4,100.00	\$4,100.00	\$0.00	0.0%
10.1113.615.03.0	Teaching Mat, Science, Grade 7	\$14,382.92	\$6,283.86	\$8,995.42	\$8,924.34	\$8,924.34	-\$71.08	-0.8%
10.1113.615.04.0	Teaching Mat, Science	\$6,714.99	\$5,725.51	\$5,800.00	\$5,800.00	\$5,800.00	\$0.00	0.0%
10.1113.616.03.0	Teaching Materials, Science, Grade 8	\$0.00	\$4,301.79	\$5,280.31	\$5,201.90	\$5,201.90	-\$78.41	-1.5%
10.1113.641.04.0	Textbooks, Science	\$3,220.92	\$2,790.63	\$12,375.00	\$0.00	\$0.00	-\$12,375.00	-100.0%
10.1113.733.03.0	Additional Equipment Sci	\$8,538.24	\$1,006.90	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1113.733.04.0	Addl Equip, Science	\$1,095.29	\$1,048.35	\$1,075.00	\$1,075.00	\$1,075.00	\$0.00	0.0%
10.1113.737.04.0	Replacement Equipment	\$2,461.49	\$1,666.74	\$2,300.00	\$2,300.00	\$2,300.00	\$0.00	0.0%
10.1113.810.03.0	Fees, Science, Grade 7	\$157.00	\$120.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1114.112.04.0	Salaries, Computer Ed.	\$64,760.00	\$67,174.00	\$71,122.00	\$71,122.00	\$71,122.00	\$0.00	0.0%
10.1114.614.04.0	Expendables, Computer Ed.	\$1,136.15	\$606.31	\$1,100.00	\$825.00	\$825.00	-\$275.00	-25.0%
10.1114.615.04.0	Teaching Mat, Computer Ed.	\$639.23	\$0.00	\$500.00	\$1,050.00	\$1,050.00	\$550.00	110.0%
10.1114.641.04.0	Textbooks, Computer Ed.	\$1,010.22	\$711.73	\$810.00	\$810.00	\$810.00	\$0.00	0.0%
10.1114.733.04.0	Furniture/Fixtures-Comptuter Ed	\$0.00	\$2,480.00	\$5,550.00	\$0.00	\$0.00	-\$5,550.00	-100.0%
10.1115.112.03.0	Salaries, Soc Studies	\$280,445.12	\$283,084.00	\$294,094.00	\$295,891.00	\$295,891.00	\$1,797.00	0.6%
10.1115.112.04.0	Salaries, Soc Studies	\$584,667.88	\$607,648.00	\$635,113.00	\$621,863.00	\$621,863.00	-\$13,250.00	-2.1%
10.1115.320.03.0	Guest Speakers	\$400.00	\$0.00	\$1,000.00	\$800.00	\$800.00	-\$200.00	-20.0%
10.1115.612.04.0	Workbooks, Soc Studies	\$0.00	\$59.06	\$300.00	\$300.00	\$300.00	\$0.00	0.0%
10.1115.614.03.0	Expendable Supplies	\$284.94	\$910.42	\$275.85	\$235.87	\$235.87	-\$39.98	-14.5%
10.1115.614.04.0	Expend Supply Social Studies	\$228.49	\$228.33	\$300.00	\$300.00	\$300.00	\$0.00	0.0%

Account	Description	FY19 Actual	FY20 Actual	FY21 Budget	FY22 Round 3.1	FY22 Round 4.1	\$ Diff	% Diff
10.1115.615.03.0	Teaching Mat, Soc Studies	\$489.31	\$1,176.89	\$535.59	\$0.00	\$0.00	-\$535.59	-100.0%
10.1115.615.04.0	Teaching Mat, Social Studies	\$0.00	\$4,387.00	\$2,000.00	\$1,500.00	\$1,500.00	-\$500.00	-25.0%
10.1115.641.04.0	Textbooks, Social Studies	\$15,325.64	\$4,007.30	\$2,000.00	\$0.00	\$0.00	-\$2,000.00	-100.0%
10.1115.643.03.0	Online Resources	\$0.00	\$0.00	\$876.00	\$363.28	\$363.28	-\$512.72	-58.5%
10.1115.643.04.0	Online Resources	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.0%
10.1115.810.03.0	Fees, Social Studies	\$90.00	\$90.00	\$786.00	\$720.00	\$720.00	-\$66.00	-8.4%
10.1116.112.04.0	Salaries, Engineering	\$44,984.00	\$49,311.00	\$53,601.00	\$53,601.00	\$53,601.00	\$0.00	0.0%
10.1116.430.04.0	Repair Equip, Engineering	\$68.65	\$0.00	\$100.00	\$100.00	\$100.00	\$0.00	0.0%
10.1116.614.04.0	Expendable Supplies, Engineering	\$483.35	\$1,429.78	\$1,150.00	\$1,150.00	\$1,150.00	\$0.00	0.0%
10.1116.643.04.0	Online Resources, Engineering	\$0.00	\$2,548.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1116.733.04.0	Addl Equipment, Engineering	\$3,191.12	\$1,279.11	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	0.0%
10.1116.810.00.0	First Robotics Team Registration	\$9,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	0.0%
10.1116.811.04.0	PLTW Participation Fee	\$2,500.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	0.0%
10.1123.112.03.0	Salaries, Reading	\$146,029.00	\$152,128.00	\$156,779.00	\$156,779.00	\$156,779.00	\$0.00	0.0%
10.1123.641.03.0	Textbooks, Reading	\$385.95	\$427.18	\$479.78	\$470.23	\$470.23	-\$9.55	-2.0%
10.1123.733.03.0	Additional Equipment Reading	\$0.00	\$920.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1123.810.03.0	Fees-Spelling Bee	\$167.50	\$172.50	\$180.00	\$185.00	\$185.00	\$5.00	2.8%
10.1169.112.03.0	Salaries, Computer	\$79,970.00	\$55,075.07	\$85,134.00	\$56,197.00	\$56,197.00	-\$28,937.00	-34.0%
10.1169.615.03.0	Teaching Mat, Computer	\$4,153.65	\$0.00	\$4,495.00	\$5,070.00	\$5,070.00	\$575.00	12.8%
10.1169.643.03.0	Online Resources	\$0.00	\$75.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
		\$5,667,626.39	\$5,712,623.28	\$6,281,129.75	\$6,048,748.32	\$6,048,748.32	-\$232,381.43	-3.7%

10.1200.110.03.0	New Positions, SPED	\$0.00	\$1,062.01	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1200.110.04.0	New Positions, SPED	\$0.00	\$0.00	\$0.00	\$80,470.00	\$80,470.00	\$80,470.00	#DIV/0!
10.1200.111.03.0	Wages: Personal Care	\$0.00	\$47.94	\$25,700.00	\$17,700.00	\$17,700.00	-\$8,000.00	-31.1%
10.1200.111.04.0	Wages: Personal Care	\$0.00	\$6,322.36	\$75,000.00	\$83,000.00	\$83,000.00	\$8,000.00	10.7%
10.1200.112.00.0	Salaries, Special Ed Math	\$81,828.00	\$83,465.00	\$85,134.00	\$85,134.00	\$85,134.00	\$0.00	0.0%
10.1200.112.03.0	Salaries, Res Rm/spec Needs	\$286,502.72	\$295,443.40	\$328,059.00	\$328,059.00	\$328,059.00	\$0.00	0.0%
10.1200.112.04.0	Salaries, Res Rm/Spec Needs	\$470,779.50	\$488,579.58	\$431,908.80	\$425,408.00	\$425,408.00	-\$6,500.80	-1.5%
10.1200.113.03.0	Meetings/Extra-Curricular, IEP	\$650.00	\$0.00	\$0.00	\$750.00	\$750.00	\$750.00	#DIV/0!
10.1200.113.04.0	Meetings/Extra-Curricular, IEP	\$1,795.23	\$322.30	\$0.00	\$1,500.00	\$1,500.00	\$1,500.00	#DIV/0!
10.1200.114.03.0	Salaries, Special Ed Paras	\$183,102.35	\$204,312.06	\$218,243.00	\$176,587.00	\$201,587.00	-\$16,656.00	-7.6%
10.1200.114.04.0	Salaries, Special Ed Paras	\$493,689.36	\$421,102.19	\$474,449.26	\$449,341.00	\$449,341.00	-\$25,108.26	-5.3%
10.1200.115.00.0	Stipends	\$0.00	\$0.00	\$5,800.00	\$5,800.00	\$5,800.00	\$0.00	0.0%
10.1200.115.03.0	Secretaries, Special Ed	\$0.00	\$13,044.74	\$14,646.50	\$14,646.50	\$14,646.50	\$0.00	0.0%
10.1200.115.04.0	Secretaries, Student Services	\$0.00	\$25,515.02	\$32,378.48	\$27,522.00	\$27,522.00	-\$4,856.48	-15.0%
10.1200.117.03.0	Behavior Management	\$0.00	\$0.00	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	0.0%
10.1200.117.04.0	Behavior Management	\$0.00	\$0.00	\$3,200.00	\$3,200.00	\$3,200.00	\$0.00	0.0%

Account	Description	FY19 Actual	FY20 Actual	FY21 Budget	FY22 Round 3.1	FY22 Round 4.1	\$ Diff	% Diff
10.1200.118.00.0	Staff Professional Services/Training	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1200.121.03.0	Special Ed Coordinator	\$29,953.81	\$30,912.40	\$39,799.72	\$40,994.00	\$40,994.00	\$1,194.28	3.0%
10.1200.121.04.0	Special Ed Coordinator	\$90,220.00	\$97,107.00	\$95,900.21	\$98,777.00	\$98,777.00	\$2,876.79	3.0%
10.1200.122.03.0	Wages: Extra Curricular: Professional	\$0.00	\$554.34	\$7,500.00	\$7,500.00	\$7,500.00	\$0.00	0.0%
10.1200.122.04.0	Wages: Extra Curricular: Professional	\$0.00	\$789.74	\$18,900.00	\$18,900.00	\$18,900.00	\$0.00	0.0%
10.1200.123.03.0	Wages: Extra Curricular: Support	\$0.00	\$97.80	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1200.123.04.0	Wages: Extra Curricular: Support	\$0.00	\$159.47	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1200.124.00.0	Wages: Training (All) - Student Services	\$120.16	\$8,815.52	\$17,300.00	\$17,300.00	\$17,300.00	\$0.00	0.0%
10.1200.125.03.0	Wages: Meetings (All) - Student Services	\$126.45	\$1,254.45	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00	0.0%
10.1200.125.04.0	Wages: Meetings (All) - Student Services	\$130.00	\$366.44	\$6,500.00	\$5,500.00	\$5,500.00	-\$1,000.00	-15.4%
10.1200.131.00.0	Wages, Special Work Projects	\$0.00	\$5,440.66	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1200.242.00.0	Spec Ed Professtional Developement	\$836.81	\$48.25	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	0.0%
10.1200.320.03.0	Life Skills	\$4,032.31	\$141.42	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1200.320.04.0	Life Skills	\$406.60	\$0.00	\$0.00	\$1,130.00	\$1,130.00	\$1,130.00	#DIV/0!
10.1200.330.00.0	Legal Services, Sped	\$6,885.00	\$9,865.50	\$9,000.00	\$10,000.00	\$10,000.00	\$1,000.00	11.1%
10.1200.330.03.0	Contracted Service	\$78,490.08	\$44,701.10	\$22,000.00	\$22,000.00	\$22,000.00	\$0.00	0.0%
10.1200.330.04.0	Contracted Services	\$49,853.19	\$112,240.87	\$153,949.82	\$139,165.00	\$139,165.00	-\$14,784.82	-9.6%
10.1200.331.03.0	OOD Related Services	\$14,441.61	\$2,154.31	\$5,000.00	\$37,893.62	\$37,893.62	\$32,893.62	657.9%
10.1200.331.04.0	OOD Related Services	\$206,483.43	\$191,789.30	\$269,569.35	\$487,651.00	\$487,651.00	\$218,081.65	80.9%
10.1200.350.00.0	Inservice Program	\$0.00	\$0.00	\$200.00	\$200.00	\$200.00	\$0.00	0.0%
10.1200.430.04.0	Equip Repair, Special Needs	\$57.95	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1200.560.03.0	Tuition	\$127,683.87	\$293,647.42	\$91,750.00	\$115,555.54	\$115,555.54	\$23,805.54	25.9%
10.1200.560.04.0	Tuition	\$999,506.33	\$767,973.39	\$655,900.09	\$661,478.57	\$661,478.57	\$5,578.48	0.9%
10.1200.580.00.0	Travel	\$0.00	\$381.60	\$2,350.00	\$2,350.00	\$2,350.00	\$0.00	0.0%
10.1200.580.03.0	Travel	\$160.50	\$94.57	\$300.00	\$300.00	\$300.00	\$0.00	0.0%
10.1200.580.04.0	Travel	\$329.54	\$0.00	\$300.00	\$1,300.00	\$1,300.00	\$1,000.00	333.3%
10.1200.600.00.0	Supplies-PPE	\$0.00	\$1,158.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1200.610.04.0	Teaching Materials-Reading Specialist	\$516.13	\$1,534.23	\$633.00	\$1,200.00	\$1,200.00	\$567.00	89.6%
10.1200.612.03.0	Workbooks, Special Needs	\$0.00	\$782.02	\$1,400.00	\$800.00	\$800.00	-\$600.00	-42.9%
10.1200.612.04.0	Workbooks, Special Needs	\$0.00	\$898.50	\$750.00	\$750.00	\$750.00	\$0.00	0.0%
10.1200.613.03.0	Life Skills Prg Supplies	\$15.67	\$0.00	\$800.00	\$700.00	\$700.00	-\$100.00	-12.5%
10.1200.613.04.0	Life Skills Prg Supplies	\$5,350.68	\$5,390.07	\$10,075.00	\$9,075.00	\$9,075.00	-\$1,000.00	-9.9%
10.1200.614.03.0	Expendable Supplies, S/n	\$592.71	\$528.96	\$875.00	\$875.00	\$875.00	\$0.00	0.0%
10.1200.614.04.0	Expendable Supplies, S/n	\$2,245.92	\$737.62	\$800.00	\$1,050.00	\$1,050.00	\$250.00	31.3%
10.1200.615.03.0	Teaching Materials, Special Needs	\$1,228.32	\$905.94	\$1,105.00	\$905.00	\$905.00	-\$200.00	-18.1%
10.1200.615.04.0	Teaching Mat, Special Needs	\$43.38	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1200.616.04.0	Expendables, Res. Rm	\$0.00	\$344.85	\$350.00	\$300.00	\$300.00	-\$50.00	-14.3%
10.1200.617.04.0	Teaching Mats Res. Rm.	\$0.00	\$32.99	\$2,220.00	\$2,600.00	\$2,600.00	\$380.00	17.1%

Account	Description	FY19 Actual	FY20 Actual	FY21 Budget	FY22 Round 3.1	FY22 Round 4.1	\$ Diff	% Diff
10.1200.618.04.0	FIEMUS- teaching materials	\$176.54	\$71.50	\$1,170.00	\$1,000.00	\$1,000.00	-\$170.00	-14.5%
10.1200.619.04.0	FIEMUS supplies and field trips	\$1,199.26	\$1,646.01	\$2,250.00	\$2,250.00	\$2,250.00	\$0.00	0.0%
10.1200.641.04.0	Textbooks, Special Needs	\$0.00	\$0.00	\$250.00	\$250.00	\$250.00	\$0.00	0.0%
10.1200.650.03.0	Instruction Specific Software/Subscript	\$8,873.50	\$10,180.68	\$12,198.20	\$12,198.20	\$12,198.20	\$0.00	0.0%
10.1200.650.04.0	Instruction Specific Software/Subscript	\$25,243.90	\$26,391.68	\$22,028.20	\$22,028.20	\$22,028.20	\$0.00	0.0%
10.1200.732.03.0	Equipment/Maintenance Plans	\$0.00	\$2,177.94	\$0.00	\$2,700.00	\$2,700.00	\$2,700.00	#DIV/0!
10.1200.732.04.0	Equipment/Maintenance Plans	\$11.99	\$1,132.04	\$0.00	\$10,500.00	\$10,500.00	\$10,500.00	#DIV/0!
10.1200.733.03.0	New Student Equipment-Assistive	\$630.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1200.733.04.0	New Student Equipment-Assistive	\$1,366.10	\$0.00	\$0.00	\$800.00	\$800.00	\$800.00	#DIV/0!
10.1200.737.03.0	Rplcment Student Equipment-Assistive	\$0.00	\$0.00	\$500.00	\$500.00	\$500.00	\$0.00	0.0%
10.1200.737.04.0	Rplcment Student Equipment-Assistive	\$6,908.00	\$90.00	\$1,300.00	\$800.00	\$800.00	-\$500.00	-38.5%
10.1200.739.04.0	New Prog-Incentive	\$0.00	\$0.00	\$0.00	\$5,100.00	\$5,100.00	\$5,100.00	#DIV/0!
10.1200.810.03.0	Fees	\$2,570.00	\$855.00	\$965.00	\$965.00	\$965.00	\$0.00	0.0%
10.1200.810.04.0	Fees	\$805.00	\$3,879.00	\$965.00	\$965.00	\$965.00	\$0.00	0.0%
10.1201.115.00.0	ESY-Joint	\$43,848.33	\$59,018.32	\$0.00	\$65,000.00	\$65,000.00	\$65,000.00	#DIV/0!
10.1201.115.03.0	ESY - Wages	\$0.00	\$0.00	\$16,000.00	\$0.00	\$0.00	-\$16,000.00	-100.0%
10.1201.115.04.0	ESY - Wages	\$0.00	\$26.92	\$32,000.00	\$0.00	\$0.00	-\$32,000.00	-100.0%
10.1201.330.03.0	ESY - Contracted Services	\$924.00	\$8,166.93	\$13,550.00	\$13,550.00	\$13,550.00	\$0.00	0.0%
10.1201.330.04.0	ESY - Contracted Services	\$2,057.63	\$12,446.02	\$39,500.00	\$64,200.00	\$64,200.00	\$24,700.00	62.5%
10.1201.614.03.0	ESY - Supplies	\$1,742.40	\$61.99	\$250.00	\$350.00	\$350.00	\$100.00	40.0%
10.1201.614.04.0	ESY - Supplies	\$0.00	\$766.06	\$250.00	\$775.00	\$775.00	\$525.00	210.0%
10.1205.114.03.0	NECC-Paras	\$53,174.32	\$49,157.11	\$51,942.00	\$27,753.00	\$27,753.00	-\$24,189.00	-46.6%
10.1208.110.00.0	Fiemus Training	\$3,915.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1225.734.03.0	New Student Equipment-Instructional	\$1,737.59	\$435.49	\$1,450.00	\$1,450.00	\$1,450.00	\$0.00	0.0%
10.1225.734.04.0	New Student Equipment-Instructional	\$598.00	\$182.84	\$1,000.00	\$0.00	\$0.00	-\$1,000.00	-100.0%
10.1225.738.04.0	Rplcment Student Equipment-Instru	\$299.00	\$0.00	\$750.00	\$750.00	\$750.00	\$0.00	0.0%
10.1250.110.04.0	Salary-Transition Specialist	\$39,617.00	\$40,885.00	\$42,112.00	\$43,375.00	\$43,375.00	\$1,263.00	3.0%
10.1250.113.04.0	Wages: Meetings/Ex-Curricular, 504, P	\$1,333.76	\$115.28	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1250.114.04.0	504 Paraeducator	\$25,750.34	\$25,732.88	\$28,946.00	\$28,946.00	\$28,946.00	\$0.00	0.0%
10.1250.116.03.0	Wages: 504-Extra Curricular: Prof/Allie	\$0.00	\$1,280.00	\$2,200.00	\$2,000.00	\$2,000.00	-\$200.00	-9.1%
10.1250.116.04.0	Wages- 504 Extra Curricular: Prof/Allie	\$0.00	\$750.75	\$3,000.00	\$2,000.00	\$2,000.00	-\$1,000.00	-33.3%
10.1250.117.03.0	Wages: 504-Extra Curricular: Support	\$0.00	\$17.17	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1250.120.03.0	Wages: 504-Programs	\$0.00	\$120.00	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00	0.0%
10.1250.120.04.0	Wages: 504-Programs	\$0.00	\$0.00	\$6,500.00	\$7,700.00	\$7,700.00	\$1,200.00	18.5%
10.1250.127.00.0	Tutoring, 504	\$1,360.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1250.331.03.0	Contracted Services - 504	\$0.00	\$0.00	\$24,200.00	\$12,200.00	\$12,200.00	-\$12,000.00	-49.6%
10.1250.331.04.0	Contracted Services - 504	\$8,502.16	\$4,632.50	\$15,900.00	\$25,800.00	\$25,800.00	\$9,900.00	62.3%
10.1250.614.03.0	Expendable Supplies - 504	\$44.36	\$296.91	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	0.0%

Account	Description	FY19 Actual	FY20 Actual	FY21 Budget	FY22 Round 3.1	FY22 Round 4.1	\$ Diff	% Diff
10.1250.614.04.0	Expendable Supplies - 504	\$940.76	\$686.04	\$750.00	\$800.00	\$800.00	\$50.00	6.7%
10.1260.110.00.0	Salaries, ESL / LEP	\$12,348.50	\$16,059.22	\$18,414.00	\$10,560.00	\$10,560.00	-\$7,854.00	-42.7%
10.1260.580.00.0	Travel, ESL	\$187.51	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1260.615.00.0	Teaching Mat, Lep	\$0.00	\$0.00	\$250.00	\$250.00	\$250.00	\$0.00	0.0%
		\$3,389,222.56	\$3,387,326.61	\$3,461,836.63	\$3,764,382.63	\$3,789,382.63	\$327,546.00	9.5%

10.1300.561.04.0	Voc Ed Tuition	\$22,980.63	\$22,956.54	\$30,000.00	\$28,000.00	\$28,000.00	-\$2,000.00	-6.7%
------------------	----------------	--------------------	--------------------	--------------------	--------------------	--------------------	--------------------	--------------

10.1400.113.00.0	Salary, Athletic Coordinator	\$64,922.00	\$67,000.00	\$84,010.00	\$83,842.00	\$83,842.00	-\$168.00	-0.2%
10.1400.113.04.0	Salaries, Athletic Administration	\$90,330.00	\$100,225.41	\$64,901.11	\$65,761.00	\$65,761.00	\$859.89	1.3%
10.1400.115.04.0	Salaries Athletic Trainer	\$52,205.00	\$53,876.00	\$55,492.00	\$57,157.00	\$57,157.00	\$1,665.00	3.0%
10.1400.116.04.0	Athletic Wages-Choreography	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$0.00	-\$1,500.00	-100.0%
10.1400.117.03.0	Athletic Stipends	\$45,602.00	\$28,050.00	\$50,200.00	\$50,600.00	\$50,600.00	\$400.00	0.8%
10.1400.117.04.0	Athletic Stipends	\$175,250.00	\$139,750.00	\$202,250.00	\$205,650.00	\$205,650.00	\$3,400.00	1.7%
10.1400.118.03.0	Salaries, Officials/Support	\$0.00	\$280.00	\$0.00	\$280.00	\$280.00	\$280.00	#DIV/0!
10.1400.118.04.0	Salaries, Officials/Support	\$900.00	\$350.00	\$2,925.00	\$2,925.00	\$2,925.00	\$0.00	0.0%
10.1400.242.04.0	Athletic Professional Development	\$1,010.85	\$550.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.0%
10.1400.320.03.0	Officials	\$9,099.50	\$5,656.00	\$12,466.00	\$12,810.00	\$12,810.00	\$344.00	2.8%
10.1400.320.04.0	Officials	\$42,120.99	\$33,149.54	\$53,597.00	\$54,165.00	\$54,165.00	\$568.00	1.1%
10.1400.424.00.0	Field Maintenance	\$0.00	\$13,140.45	\$23,249.97	\$0.00	\$0.00	-\$23,249.97	-100.0%
10.1400.424.04.0	Field Maintenance	\$9,588.31	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1400.430.03.0	Equipment Repair	\$0.00	\$0.00	\$800.00	\$1,000.00	\$1,000.00	\$200.00	25.0%
10.1400.430.04.0	Equipment Repair	\$2,045.55	\$0.00	\$6,300.00	\$6,200.00	\$6,200.00	-\$100.00	-1.6%
10.1400.441.04.0	Hockey Ice Time	\$5,000.00	\$5,375.00	\$4,950.00	\$6,050.00	\$6,050.00	\$1,100.00	22.2%
10.1400.449.04.0	Tennis Facility Rental	\$8,670.00	\$0.00	\$13,560.00	\$13,560.00	\$13,560.00	\$0.00	0.0%
10.1400.510.00.0	Transportation	\$0.00	\$67,112.85	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1400.510.03.0	Transportation	\$9,734.14	\$0.00	\$13,982.42	\$14,682.42	\$14,682.42	\$700.00	5.0%
10.1400.510.04.0	Transportation	\$78,007.99	\$0.00	\$90,179.01	\$94,679.01	\$94,679.01	\$4,500.00	5.0%
10.1400.531.04.0	Communications	\$1,948.55	\$2,023.49	\$1,100.00	\$2,150.00	\$2,150.00	\$1,050.00	95.5%
10.1400.580.04.0	Travel	\$2,687.22	\$2,336.48	\$3,100.00	\$3,100.00	\$3,100.00	\$0.00	0.0%
10.1400.610.03.0	Athletic Balls	\$0.00	\$2,968.00	\$0.00	\$3,582.00	\$3,582.00	\$3,582.00	#DIV/0!
10.1400.610.04.0	Athletic Balls	\$0.00	\$0.00	\$0.00	\$6,788.00	\$6,788.00	\$6,788.00	#DIV/0!
10.1400.614.00.0	Training Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1400.614.04.0	Training Supplies	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1400.615.03.0	Athletic Supplies	\$1,085.00	\$0.00	\$0.00	\$707.50	\$707.50	\$707.50	#DIV/0!
10.1400.615.04.0	Athletic Supplies	\$0.00	\$0.00	\$0.00	\$772.50	\$772.50	\$772.50	#DIV/0!
10.1400.616.03.0	Awards	\$2,030.27	\$0.00	\$0.00	\$2,200.00	\$2,200.00	\$2,200.00	#DIV/0!
10.1400.616.04.0	Awards	\$0.00	\$0.00	\$0.00	\$3,040.00	\$3,040.00	\$3,040.00	#DIV/0!

Account	Description	FY19 Actual	FY20 Actual	FY21 Budget	FY22 Round 3.1	FY22 Round 4.1	\$ Diff	% Diff
10.1400.617.04.0	Helmets-Replacement	\$4,165.00	\$6,233.49	\$5,940.00	\$4,810.00	\$4,810.00	-\$1,130.00	-19.0%
10.1400.618.03.0	Uniforms	\$4,898.50	\$1,755.00	\$2,495.00	\$8,350.00	\$8,350.00	\$5,855.00	234.7%
10.1400.618.04.0	Uniforms	\$9,935.50	\$6,294.96	\$8,627.00	\$23,432.00	\$23,432.00	\$14,805.00	171.6%
10.1400.619.03.0	LAX Program Start-up	\$10,407.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1400.730.03.0	Athletic Equipment	\$0.00	\$0.00	\$530.00	\$0.00	\$0.00	-\$530.00	-100.0%
10.1400.730.04.0	Athletic Equipment	\$1,300.88	\$11,570.87	\$0.00	\$3,310.00	\$3,310.00	\$3,310.00	#DIV/0!
10.1400.739.00.0	Replacement Field Equipment	\$10,097.85	\$9,338.28	\$11,663.40	\$12,575.00	\$12,575.00	\$911.60	7.8%
10.1400.739.03.0	Replacement Gym Equipment	\$676.00	\$444.00	\$4,965.00	\$1,020.00	\$1,020.00	-\$3,945.00	-79.5%
10.1400.739.04.0	Replacement Gym Equipment	\$1,873.00	\$5,272.70	\$9,980.00	\$2,220.00	\$2,220.00	-\$7,760.00	-77.8%
10.1400.810.03.0	Fees	\$1,265.00	\$500.00	\$1,310.00	\$1,960.00	\$1,960.00	\$650.00	49.6%
10.1400.810.04.0	Fees	\$12,970.00	\$8,516.00	\$12,347.00	\$19,970.00	\$19,970.00	\$7,623.00	61.7%
10.1450.110.03.0	Class Trip Advisors/DC Chaperones	\$2,650.00	\$1,000.00	\$3,000.00	\$2,650.00	\$2,650.00	-\$350.00	-11.7%
10.1450.117.03.0	Extra Curricular Stipends	\$20,150.00	\$22,775.00	\$31,025.00	\$24,750.00	\$24,750.00	-\$6,275.00	-20.2%
10.1450.117.04.0	Extra Curricular Stipends	\$36,150.00	\$34,600.00	\$41,150.00	\$40,950.00	\$40,950.00	-\$200.00	-0.5%
10.1450.510.04.0	Academic Competition-Transportation	\$0.00	\$1,775.30	\$0.00	\$2,000.00	\$2,000.00	\$2,000.00	#DIV/0!
10.1450.800.04.0	Academic Competition-Fees	\$55.00	\$185.00	\$6,000.00	\$6,000.00	\$6,000.00	\$0.00	0.0%
10.1480.615.04.0	HB The Change Challenge	\$0.00	\$3,675.00	\$10,000.00	\$10,000.00	\$10,000.00	\$0.00	0.0%
10.1490.117.03.0	Performing Arts Stipends	\$6,875.00	\$6,025.00	\$6,875.00	\$6,875.00	\$6,875.00	\$0.00	0.0%
10.1490.117.04.0	Performing Arts Stipends	\$18,000.00	\$19,200.00	\$20,200.00	\$20,200.00	\$20,200.00	\$0.00	0.0%
10.1490.330.04.0	Contracted Services-Performing Arts	\$10,900.00	\$250.00	\$7,300.00	\$9,000.00	\$9,000.00	\$1,700.00	23.3%
10.1490.614.04.0	Supplies-Auditorium	\$0.00	\$73.35	\$0.00	\$100.00	\$100.00	\$100.00	#DIV/0!
10.1490.730.04.0	Addl Equipment	\$0.00	\$90.13	\$250.00	\$250.00	\$250.00	\$0.00	0.0%
10.1490.739.04.0	Replacement Equipment	\$0.00	\$4,227.61	\$1,250.00	\$1,250.00	\$1,250.00	\$0.00	0.0%
		\$758,106.10	\$665,644.91	\$870,469.91	\$894,373.43	\$894,373.43	\$23,903.52	2.7%

10.2100.323.00.0	School Resource Officer	\$49,266.33	\$49,873.45	\$55,000.00	\$55,000.00	\$55,000.00	\$0.00	0.0%
10.2100.550.00.0	Printing	\$0.00	\$0.00	\$400.00	\$400.00	\$400.00	\$0.00	0.0%
10.2120.112.03.0	Salaries, Counselors	\$145,341.79	\$150,926.23	\$156,082.00	\$156,083.00	\$156,083.00	\$1.00	0.0%
10.2120.112.04.0	Salaries, Counselors	\$379,682.17	\$392,434.53	\$415,943.40	\$390,971.00	\$390,971.00	-\$24,972.40	-6.0%
10.2120.115.04.0	Salaries, Secretaries	\$0.00	\$5,528.34	\$0.00	\$4,857.00	\$4,857.00	\$4,857.00	#DIV/0!
10.2120.116.00.0	Database Services	\$30,132.34	\$31,977.70	\$31,392.00	\$33,784.00	\$33,784.00	\$2,392.00	7.6%
10.2120.117.04.0	Salary, Registrar	\$40,416.37	\$23,718.94	\$33,748.00	\$42,011.00	\$42,011.00	\$8,263.00	24.5%
10.2120.319.04.0	Document Management	\$0.00	\$1,066.52	\$1,350.00	\$1,350.00	\$1,350.00	\$0.00	0.0%
10.2120.600.04.0	Hospitality Guidance	\$0.00	\$462.10	\$350.00	\$350.00	\$350.00	\$0.00	0.0%
10.2120.613.04.0	Testing	\$3,586.00	\$4,012.76	\$5,600.00	\$5,000.00	\$5,000.00	-\$600.00	-10.7%
10.2120.614.04.0	Expendable Supplies, Guidance	\$744.11	\$904.10	\$850.00	\$850.00	\$850.00	\$0.00	0.0%
10.2120.615.03.0	Teaching Mat, Guidance	\$140.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2120.810.04.0	Fees, Guidance	\$775.00	\$1,068.00	\$1,200.00	\$700.00	\$700.00	-\$500.00	-41.7%

Account	Description	FY19 Actual	FY20 Actual	FY21 Budget	FY22 Round 3.1	FY22 Round 4.1	\$ Diff	% Diff
10.2134.112.03.0	Salaries, Nurse	\$78,194.74	\$81,001.41	\$82,622.00	\$83,482.00	\$83,482.00	\$860.00	1.0%
10.2134.112.04.0	Salaries, Nurse	\$98,443.76	\$109,388.00	\$114,320.00	\$117,490.00	\$117,490.00	\$3,170.00	2.8%
10.2134.128.00.0	Sub Nurse-SAU Directed	\$0.00	\$0.00	\$36,616.00	\$34,107.00	\$34,107.00	-\$2,509.00	-6.9%
10.2134.430.04.0	Repair Equipment	\$0.00	\$0.00	\$100.00	\$100.00	\$100.00	\$0.00	0.0%
10.2134.614.03.0	Expendable Supplies, Nurse	\$1,390.94	\$1,225.18	\$1,800.00	\$1,800.00	\$1,800.00	\$0.00	0.0%
10.2134.614.04.0	Expendable Supplies, Nurse	\$2,008.75	\$2,594.20	\$4,000.00	\$3,000.00	\$3,000.00	-\$1,000.00	-25.0%
10.2134.730.04.0	Addl Equip	\$728.00	\$295.04	\$0.00	\$500.00	\$500.00	\$500.00	#DIV/0!
10.2142.111.03.0	Salaries, Psycho-Ed	\$48,115.71	\$53,859.00	\$58,373.00	\$58,373.00	\$58,373.00	\$0.00	0.0%
10.2142.111.04.0	Salaries, Psycho-Ed	\$79,202.52	\$83,958.70	\$85,134.00	\$85,134.00	\$85,134.00	\$0.00	0.0%
10.2142.351.03.0	Psycho-Ed Evals	\$8,014.75	\$260.70	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00	0.0%
10.2142.351.04.0	Psycho-Ed Evals	\$13,818.25	\$2,697.50	\$14,500.00	\$10,000.00	\$10,000.00	-\$4,500.00	-31.0%
10.2143.615.03.0	Testing Matl, Psycho-Ed	\$65.95	\$482.70	\$1,800.00	\$1,500.00	\$1,500.00	-\$300.00	-16.7%
10.2143.615.04.0	Testing Matl, Psycho-Ed	\$824.52	\$332.20	\$1,800.00	\$1,500.00	\$1,500.00	-\$300.00	-16.7%
10.2144.111.04.0	Salaries, Psycho Therapy	\$178,393.00	\$141,935.00	\$146,059.00	\$150,441.00	\$150,441.00	\$4,382.00	3.0%
10.2144.614.04.0	Teach Mats/psychothep	\$0.00	\$0.00	\$180.00	\$160.00	\$160.00	-\$20.00	-11.1%
10.2144.615.04.0	Psychotherapist Materials	\$0.00	\$0.00	\$60.00	\$100.00	\$100.00	\$40.00	66.7%
10.2152.111.03.0	Sal Speech Path	\$5,863.00	\$360.24	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2152.111.04.0	Salaries Speech\path	\$17,338.18	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2152.390.03.0	Contracted Speech Serv	\$0.00	\$334,895.93	\$114,655.37	\$114,655.37	\$114,655.37	\$0.00	0.0%
10.2152.390.04.0	Contracted S/I Services	\$2,280.00	\$70,308.51	\$129,261.62	\$129,261.62	\$129,261.62	\$0.00	0.0%
10.2152.614.03.0	Testing Mat, Speech	\$0.00	\$712.35	\$450.00	\$500.00	\$500.00	\$50.00	11.1%
10.2152.615.03.0	Teaching Mat, Speech	\$60.00	\$365.88	\$699.00	\$699.00	\$699.00	\$0.00	0.0%
10.2152.615.04.0	Teaching Mats Sp/lang	\$398.95	\$0.00	\$200.00	\$500.00	\$500.00	\$300.00	150.0%
10.2159.330.03.0	Vision Services/Consultation	\$5,134.84	\$6,141.17	\$5,840.00	\$5,840.00	\$5,840.00	\$0.00	0.0%
10.2159.330.04.0	Vision/Hearing Consulting	\$1,492.19	\$351.92	\$10,800.00	\$10,800.00	\$10,800.00	\$0.00	0.0%
10.2162.330.03.0	Physical Therapy	\$276.00	\$0.00	\$500.00	\$500.00	\$500.00	\$0.00	0.0%
10.2162.330.04.0	Physical Therapy	\$1,150.00	\$940.00	\$3,125.00	\$3,125.00	\$3,125.00	\$0.00	0.0%
10.2163.111.00.0	Salary, OT	\$34,222.81	\$28,184.46	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2163.330.03.0	Occupational Therapy	\$0.00	\$66,067.20	\$27,000.00	\$27,000.00	\$27,000.00	\$0.00	0.0%
10.2163.330.04.0	Occupational Therapy	\$0.00	\$0.00	\$27,000.00	\$27,000.00	\$27,000.00	\$0.00	0.0%
10.2163.613.04.0	Testing Materials-Occupational Therap	\$20.00	\$0.00	\$0.00	\$205.00	\$205.00	\$205.00	#DIV/0!
10.2163.615.03.0	Teaching Materials-Occupational Thera	\$275.03	\$90.61	\$473.00	\$918.00	\$918.00	\$445.00	94.1%
10.2163.615.04.0	Occupational Therapy-Teaching Mat.	\$119.10	\$145.04	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2180.301.00.0	Medicaid Billing	\$10,200.82	\$1,808.17	\$0.00	\$8,000.00	\$8,000.00	\$8,000.00	#DIV/0!
10.2192.111.00.0	Salary, BCBA	\$36,455.80	\$30,219.04	\$31,125.52	\$33,843.34	\$33,843.34	\$2,717.82	8.7%
		\$1,274,571.72	\$1,680,592.82	\$1,604,408.91	\$1,605,890.33	\$1,605,890.33	\$1,481.42	0.1%

10.2210.112.04.0	Department Chair Stipends	\$26,591.67	\$27,395.20	\$28,799.00	\$27,700.00	\$27,700.00	-\$1,099.00	-3.8%
------------------	---------------------------	-------------	-------------	-------------	-------------	-------------	-------------	-------

Account	Description	FY19 Actual	FY20 Actual	FY21 Budget	FY22 Round 3.1	FY22 Round 4.1	\$ Diff	% Diff
10.2210.114.00.0	Professional Development Stipend-CBA	\$30,000.00	\$45,000.00	\$105,000.00	\$0.00	\$0.00	-\$105,000.00	-100.0%
10.2210.115.00.0	New Hire Orientation Comm. Stipends	\$1,950.00	\$1,900.00	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	0.0%
10.2210.116.00.0	CPR/First Aid Training	-\$458.00	-\$322.65	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2210.117.03.0	Mentor Stipends	\$300.00	\$1,500.00	\$900.00	\$1,500.00	\$1,500.00	\$600.00	66.7%
10.2210.117.04.0	Mentor Stipends	\$3,150.00	\$2,250.00	\$3,300.00	\$2,250.00	\$2,250.00	-\$1,050.00	-31.8%
10.2210.240.03.0	Staff Reimburse-Ms Hessa	\$603.43	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	0.0%
10.2210.240.04.0	Staff Reimburse-High Hessa	\$2,243.08	\$4,471.46	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00	0.0%
10.2210.241.03.0	Staff Reimburse-Ms Teachers	\$19,052.18	\$16,607.78	\$30,000.00	\$30,000.00	\$30,000.00	\$0.00	0.0%
10.2210.241.04.0	Staff Reimburse-High Teachers	\$65,980.54	\$58,052.80	\$75,000.00	\$75,000.00	\$75,000.00	\$0.00	0.0%
10.2210.242.00.0	Special Ed Training	\$2,381.89	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2210.242.03.0	Staff Development	\$1,789.00	\$600.00	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	0.0%
10.2210.242.04.0	Staff Development	\$2,857.12	\$1,699.00	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00	0.0%
10.2210.243.04.0	Prof Development-Database Services	\$4,000.02	\$2,907.73	\$4,500.00	\$4,500.00	\$4,500.00	\$0.00	0.0%
10.2210.244.03.0	Staff Reimburse-AHP	\$0.00	\$0.00	\$200.00	\$200.00	\$200.00	\$0.00	0.0%
10.2210.244.04.0	Staff Reimburse-AHP	\$2,504.40	\$3,730.15	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	0.0%
10.2210.245.00.0	SAU Wide PD Activities	\$2,860.47	\$3,392.53	\$3,500.00	\$3,500.00	\$3,500.00	\$0.00	0.0%
10.2210.245.03.0	Prof Develop-Admin/Non-Union	\$13,635.50	\$4,763.32	\$6,000.00	\$6,000.00	\$6,000.00	\$0.00	0.0%
10.2210.245.04.0	Prof Develop-Admin/Non-Union	\$4,155.72	\$10,062.19	\$6,000.00	\$6,000.00	\$6,000.00	\$0.00	0.0%
10.2210.246.00.0	Professional Development-IT	\$0.00	\$0.00	\$400.00	\$400.00	\$400.00	\$0.00	0.0%
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	0.0%
10.2210.290.03.0	After School Detention Duty	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	-\$2,000.00	-100.0%
10.2210.290.04.0	After School Detention Duty	\$3,229.77	\$1,715.73	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00	0.0%
10.2210.612.00.0	New Hire Orientation	\$952.32	\$1,169.48	\$1,300.00	\$1,250.00	\$1,250.00	-\$50.00	-3.8%
10.2210.641.03.0	Professional Books	\$136.05	\$72.00	\$200.00	\$200.00	\$200.00	\$0.00	0.0%
10.2212.321.00.0	Annual Asbestos Training	\$160.00	\$160.00	\$160.00	\$160.00	\$160.00	\$0.00	0.0%
10.2222.112.03.0	Salaries, Library	\$56,678.00	\$59,523.00	\$62,289.00	\$64,193.00	\$64,193.00	\$1,904.00	3.1%
10.2222.112.04.0	Salaries, Library	\$75,613.00	\$78,892.00	\$80,470.00	\$80,470.00	\$80,470.00	\$0.00	0.0%
10.2222.113.04.0	Salaries, Aides	\$11,635.28	\$14,840.72	\$15,749.00	\$15,749.00	\$15,749.00	\$0.00	0.0%
10.2222.430.03.0	Repair	\$0.00	\$0.00	\$100.00	\$100.00	\$100.00	\$0.00	0.0%
10.2222.430.04.0	Repair	\$0.00	\$984.00	\$2,000.00	\$1,600.00	\$1,600.00	-\$400.00	-20.0%
10.2222.531.04.0	Telecommunications	\$0.00	\$750.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2222.614.03.0	Expendable Supplies	\$581.21	\$413.66	\$650.00	\$650.00	\$650.00	\$0.00	0.0%
10.2222.614.04.0	Expendable Supplies	\$1,043.99	\$818.79	\$1,100.00	\$1,200.00	\$1,200.00	\$100.00	9.1%
10.2222.615.04.0	Teaching Mat, Lib(instr Med)	\$870.45	\$891.19	\$550.00	\$550.00	\$550.00	\$0.00	0.0%
10.2222.641.03.0	Books and Media	\$3,926.09	\$3,989.90	\$4,510.00	\$4,510.00	\$4,510.00	\$0.00	0.0%
10.2222.641.04.0	Books and Media	\$6,818.46	\$8,684.28	\$9,850.00	\$9,850.00	\$9,850.00	\$0.00	0.0%
10.2222.643.03.0	Online Resources	\$3,643.37	\$3,561.47	\$5,000.00	\$5,500.00	\$5,500.00	\$500.00	10.0%
10.2222.643.04.0	Online Resources	\$13,046.63	\$12,484.72	\$14,500.00	\$14,500.00	\$14,500.00	\$0.00	0.0%

Account	Description	FY19 Actual	FY20 Actual	FY21 Budget	FY22 Round 3.1	FY22 Round 4.1	\$ Diff	% Diff
10.2222.649.03.0	Publications	\$914.43	\$615.42	\$1,200.00	\$1,200.00	\$1,200.00	\$0.00	0.0%
10.2222.649.04.0	Publications	\$853.02	\$512.10	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.0%
10.2222.733.03.0	Addl Equipment	\$2,290.79	\$1,382.69	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	0.0%
10.2222.733.04.0	Addl Equipment	\$261.07	\$0.00	\$285.00	\$375.00	\$375.00	\$90.00	31.6%
10.2222.737.03.0	Replacement Equipment	\$0.00	\$0.00	\$200.00	\$200.00	\$200.00	\$0.00	0.0%
10.2222.737.04.0	Replacement Equip.	\$155.89	\$2,371.71	\$350.00	\$350.00	\$350.00	\$0.00	0.0%
10.2222.810.04.0	Fees, Library	\$20.00	\$5.00	\$45.00	\$0.00	\$0.00	-\$45.00	-100.0%
10.2225.112.03.0	Salaries, IT Specialists	\$47,050.08	\$43,292.64	\$49,552.00	\$48,628.00	\$48,628.00	-\$924.00	-1.9%
10.2225.112.04.0	Salaries, IT Specialists	\$47,050.08	\$42,792.66	\$49,552.00	\$48,628.00	\$48,628.00	-\$924.00	-1.9%
10.2225.434.03.0	Computer Repairs-IT Dept.	\$243.89	\$1,452.17	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	0.0%
10.2225.434.04.0	Computer Repairs-IT Dept	\$1,487.36	\$1,442.07	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	0.0%
10.2225.614.00.0	Technology Supplies-IT Dept	\$140.20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2225.614.03.0	Techonogy Supplies-IT Dept	\$461.50	\$392.50	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	0.0%
10.2225.614.04.0	Technology Supplies-IT Dept	\$511.44	\$2,031.64	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	0.0%
10.2225.615.03.0	Instruction Specific IT Supplies/Repairs	\$1,084.54	\$254.65	\$1,200.00	\$1,200.00	\$1,200.00	\$0.00	0.0%
10.2225.615.04.0	Instruction Specific IT Supplies/Repairs	\$518.44	\$648.79	\$1,200.00	\$1,200.00	\$1,200.00	\$0.00	0.0%
10.2225.733.04.0	Cameras-Safety	\$0.00	\$0.00	\$22,000.00	\$0.00	\$0.00	-\$22,000.00	-100.0%
10.2225.734.03.0	Additional Computer Equipment	\$27,122.63	\$7,073.23	\$13,260.00	\$0.00	\$0.00	-\$13,260.00	-100.0%
10.2225.734.04.0	Additional Computer Equipment	\$40,633.52	\$35,381.79	\$93,750.00	\$111,885.00	\$111,885.00	\$18,135.00	19.3%
10.2225.738.03.0	Replacement Computer Equipment	\$8,923.00	\$16,312.28	\$29,705.00	\$46,010.00	\$46,010.00	\$16,305.00	54.9%
10.2225.738.04.0	Replacement Computer Equipment	\$28,831.16	\$16,748.32	\$34,450.00	\$57,450.00	\$57,450.00	\$23,000.00	66.8%
		\$570,484.68	\$547,670.11	\$793,776.00	\$707,658.00	\$707,658.00	-\$86,118.00	-10.8%

10.2310.110.00.0	School Board Stipends	\$3,248.06	\$3,300.00	\$3,300.00	\$3,300.00	\$3,300.00	\$0.00	0.0%
10.2310.540.00.0	Advertising	\$873.60	\$1,971.04	\$1,500.00	\$2,000.00	\$2,000.00	\$500.00	33.3%
10.2310.614.00.0	School Board Expenses	\$744.66	\$1,001.00	\$1,500.00	\$1,150.00	\$1,150.00	-\$350.00	-23.3%
10.2310.810.00.0	Fees, School Board	\$4,962.12	\$4,962.12	\$5,200.00	\$5,200.00	\$5,200.00	\$0.00	0.0%
10.2310.840.00.0	Contingency	\$0.00	\$0.00	\$100,000.00	\$100,000.00	\$100,000.00	\$0.00	0.0%
10.2311.301.00.0	Public Hear/district Mtg Exp	\$8,041.64	\$21,725.29	\$9,000.00	\$9,000.00	\$9,000.00	\$0.00	0.0%
10.2312.110.00.0	School Board Secretary	\$2,540.00	\$0.00	\$2,800.00	\$0.00	\$0.00	-\$2,800.00	-100.0%
10.2312.301.00.0	School Board Secretary	\$0.00	\$2,465.00	\$0.00	\$3,000.00	\$3,000.00	\$3,000.00	#DIV/0!
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	0.0%
10.2316.301.00.0	Negotiations	\$1,890.96	\$0.00	\$12,000.00	\$2,500.00	\$2,500.00	-\$9,500.00	-79.2%
10.2317.301.00.0	Audit	\$12,000.00	\$12,000.00	\$12,000.00	\$12,600.00	\$12,600.00	\$600.00	5.0%
10.2318.301.00.0	Legal Services	\$14,717.76	\$60,905.57	\$18,000.00	\$45,500.00	\$45,500.00	\$27,500.00	152.8%
10.2318.302.04.0	Legal-Turf Field	\$5,308.31	\$23,257.95	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2320.310.00.0	Sau Assessment	\$806,808.00	\$878,364.00	\$910,255.00	\$983,075.00	\$997,899.00	\$87,644.00	9.6%
		\$862,135.11	\$1,010,951.97	\$1,076,555.00	\$1,168,325.00	\$1,183,149.00	\$106,594.00	9.9%

Account	Description	FY19 Actual	FY20 Actual	FY21 Budget	FY22 Round 3.1	FY22 Round 4.1	\$ Diff	% Diff
10.2400.653.00.0	Consulting Services	\$301.44	\$131.70	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	0.0%
10.2400.658.00.0	Site Licensing	\$7,308.25	\$8,527.32	\$9,893.80	\$11,000.00	\$11,000.00	\$1,106.20	11.2%
10.2400.737.00.0	Replacement Equipment	\$33,647.33	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2400.801.04.0	Graduation Expenses	\$10,608.98	\$12,702.58	\$11,700.00	\$13,000.00	\$13,000.00	\$1,300.00	11.1%
10.2400.810.00.0	Dues-SAU-Wide	\$0.00	\$45.00	\$120.00	\$120.00	\$120.00	\$0.00	0.0%
10.2400.810.03.0	Dues	\$1,201.66	\$46.67	\$1,060.00	\$1,060.00	\$1,060.00	\$0.00	0.0%
10.2400.810.04.0	Dues	\$4,261.67	\$4,171.67	\$4,840.00	\$4,840.00	\$4,840.00	\$0.00	0.0%
10.2400.899.03.0	HBMS-FY New Items	\$0.00	\$0.00	\$0.00	\$145,003.00	\$103,953.00	\$103,953.00	#DIV/0!
10.2400.899.04.0	HBHS-FY New Items	\$0.00	\$0.00	\$0.00	\$187,448.00	\$170,398.00	\$170,398.00	#DIV/0!
10.2515.892.00.0	Food Service Bad Debt Expense	\$2,581.26	\$2,029.45	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
		\$1,035,779.10	\$974,478.06	\$1,098,022.20	\$1,426,807.21	\$1,368,707.21	\$270,685.01	24.7%

10.2600.110.04.0	District Maintenance Supervisor	\$67,452.87	\$68,891.25	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2600.116.03.0	Salaries, Maintenance	\$158,679.75	\$175,967.59	\$183,943.00	\$183,943.00	\$183,943.00	\$0.00	0.0%
10.2600.116.04.0	Salaries, Maintenance	\$226,564.57	\$221,467.54	\$294,411.96	\$295,462.00	\$295,462.00	\$1,050.04	0.4%
10.2600.130.03.0	Maintenance Overtime	\$8,749.48	\$3,505.16	\$9,700.00	\$9,700.00	\$9,700.00	\$0.00	0.0%
10.2600.130.04.0	Maintenance Overtime	\$8,786.61	\$5,918.31	\$9,700.00	\$9,700.00	\$9,700.00	\$0.00	0.0%
10.2600.310.00.0	Bldg & Grnds, Maint Svcs	\$1,560.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2600.391.03.0	Inspections	\$5,721.27	\$6,976.28	\$8,050.00	\$7,600.00	\$7,600.00	-\$450.00	-5.6%
10.2600.391.04.0	Inspections	\$5,711.12	\$5,819.30	\$9,700.00	\$7,550.00	\$7,550.00	-\$2,150.00	-22.2%
10.2600.402.03.0	Pest Control	\$0.00	\$428.00	\$500.00	\$500.00	\$500.00	\$0.00	0.0%
10.2600.402.04.0	Pest Control	\$495.00	\$75.00	\$500.00	\$500.00	\$500.00	\$0.00	0.0%
10.2600.411.03.0	Water System Maintenance	\$1,535.81	\$0.00	\$2,000.00	\$1,500.00	\$1,500.00	-\$500.00	-25.0%
10.2600.411.04.0	Water System Maintenance	\$9,709.77	\$2,468.35	\$7,000.00	\$3,000.00	\$3,000.00	-\$4,000.00	-57.1%
10.2600.413.03.0	Regular Water Testing	\$1,395.00	\$1,307.50	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	0.0%
10.2600.413.04.0	Regular Water Testing	\$4,600.00	\$4,377.50	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	0.0%
10.2600.414.03.0	SB247 Water Testing	\$1,575.00	\$0.00	\$2,000.00	\$500.00	\$500.00	-\$1,500.00	-75.0%
10.2600.414.04.0	SB247 Water Testing	\$3,498.00	\$0.00	\$4,000.00	\$1,000.00	\$1,000.00	-\$3,000.00	-75.0%
10.2600.415.04.0	SB247 Drinking Water Repairs	\$0.00	\$2,400.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2600.421.03.0	Trash Removal	\$9,298.88	\$9,899.20	\$10,500.00	\$10,500.00	\$10,500.00	\$0.00	0.0%
10.2600.421.04.0	Trash Removal	\$17,707.46	\$16,428.18	\$20,000.00	\$19,000.00	\$19,000.00	-\$1,000.00	-5.0%
10.2600.422.03.0	Snow Removal	\$17,164.97	\$24,900.00	\$27,000.00	\$27,000.00	\$27,000.00	\$0.00	0.0%
10.2600.422.04.0	Snow Removal	\$42,174.17	\$49,020.00	\$60,000.00	\$55,000.00	\$55,000.00	-\$5,000.00	-8.3%
10.2600.424.03.0	Contracted Grounds/Mowing	\$13,680.03	\$16,739.34	\$20,647.00	\$20,647.00	\$20,647.00	\$0.00	0.0%
10.2600.424.04.0	Contracted Grounds/Mowing	\$22,669.97	\$24,419.68	\$26,878.50	\$26,878.50	\$26,878.50	\$0.00	0.0%
10.2600.430.03.0	Repair Maintenance Equipment	\$0.00	\$670.00	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00	0.0%
10.2600.430.04.0	Repair Maint Equip	\$378.50	\$750.84	\$1,800.00	\$1,800.00	\$1,800.00	\$0.00	0.0%
10.2600.431.03.0	Heating/ventilating Svcs	\$1,572.41	\$5,675.04	\$8,000.00	\$6,700.00	\$6,700.00	-\$1,300.00	-16.3%

Account	Description	FY19 Actual	FY20 Actual	FY21 Budget	FY22 Round 3.1	FY22 Round 4.1	\$ Diff	% Diff
10.2630.610.03.0	Crosswalk Supplies	\$0.00	\$49.02	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
		\$1,201,284.28	\$1,214,649.41	\$1,551,511.46	\$1,285,229.50	\$1,285,229.50	-\$266,281.96	-17.2%

10.2700.510.03.0	Reg Ed-Transportation-Contract-Vend	\$224,598.29	\$244,993.78	\$275,948.00	\$275,953.00	\$275,953.00	\$5.00	0.0%
10.2700.510.04.0	Reg Ed-Transportation-Contract-Vend	\$224,598.30	\$244,993.78	\$275,948.00	\$275,953.00	\$275,953.00	\$5.00	0.0%
10.2700.626.03.0	Reg Ed-Gasoline/diesel Fuel-Vendor	\$32,492.68	\$17,386.69	\$32,500.00	\$35,000.00	\$35,000.00	\$2,500.00	7.7%
10.2700.626.04.0	Reg Ed-Gasoline/diesel Fuel-Vendor	\$32,573.45	\$17,386.72	\$33,500.00	\$37,000.00	\$37,000.00	\$3,500.00	10.4%
10.2721.510.03.0	Reg Ed Transportation-BH & Other	\$11,356.40	\$8,544.40	\$12,568.00	\$12,745.50	\$12,745.50	\$177.50	1.4%
10.2721.510.04.0	Reg Ed Transportation-BH & Other	\$14,010.64	\$13,176.40	\$15,568.00	\$15,745.50	\$15,745.50	\$177.50	1.1%
10.2722.430.00.0	Spec Ed Van Repairs/Maintenance	\$97.88	\$0.00	\$400.00	\$400.00	\$400.00	\$0.00	0.0%
10.2722.510.03.0	Spec Ed-Transportation-Vendor	\$81,103.86	\$71,901.64	\$76,889.40	\$212,889.40	\$212,889.40	\$136,000.00	176.9%
10.2722.510.04.0	Spec Ed-Transportation-Vendor	\$267,126.18	\$156,536.63	\$362,940.00	\$308,840.00	\$308,840.00	-\$54,100.00	-14.9%
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	0.0%
10.2722.511.04.0	Spec Ed-Field Trips-Vendor	\$0.00	\$0.00	\$13,500.00	\$13,500.00	\$13,500.00	\$0.00	0.0%
10.2722.520.00.0	Spec Ed Van Insurance/Reg/Inspection	\$90.00	\$0.00	\$150.00	\$150.00	\$150.00	\$0.00	0.0%
10.2722.614.00.0	Spec Ed Van-Supplies/RSA Required Pu	\$0.00	\$339.26	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2722.626.00.0	Spec Ed-Van Gas Card Purchases	\$801.43	\$1,050.93	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	0.0%
10.2722.739.00.0	Spec Ed Van-RSA Required Purchases/S	\$0.00	\$0.00	\$200.00	\$0.00	\$0.00	-\$200.00	-100.0%
10.2723.122.04.0	Wages - Voc Ed Van Driver	\$0.00	\$40,689.07	\$55,000.00	\$56,540.00	\$56,540.00	\$1,540.00	2.8%
10.2723.510.04.0	Voc Ed Transportation-Vendor	\$206,248.45	\$54,276.60	\$33,625.00	\$33,625.00	\$33,625.00	\$0.00	0.0%
10.2723.520.00.0	Voc Ed Van Insurance/Reg/Inspection	\$0.00	\$21.50	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2723.626.00.0	Voc Ed Van Gas Card Purchases	\$0.00	\$2,961.87	\$0.00	\$5,000.00	\$5,000.00	\$5,000.00	#DIV/0!
10.2723.628.00.0	Voc Ed Van Gas Card Purchases-Athleti	\$0.00	\$0.00	\$3,000.00	\$2,000.00	\$2,000.00	-\$1,000.00	-33.3%
10.2723.739.00.0	Voc Ed Van-RSA Required Purchases/Su	\$0.00	\$947.28	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
		\$1,095,097.56	\$875,206.55	\$1,199,736.40	\$1,293,341.40	\$1,293,341.40	\$93,605.00	7.8%

10.2900.134.00.0	Health Insurance Opt Out	\$76,108.67	\$84,313.00	\$85,900.00	\$82,250.00	\$82,250.00	-\$3,650.00	-4.2%
10.2900.136.00.0	Longevity Bonus-Support	\$0.00	\$3,000.00	\$500.00	\$2,000.00	\$2,000.00	\$1,500.00	300.0%
10.2900.138.00.0	Retirement Benefit	\$91,467.98	\$104,661.78	\$48,908.15	\$48,908.15	\$0.00	-\$48,908.15	-100.0%
10.2900.207.00.0	Don't Use-Longevity Bonus - Support	\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2900.211.00.0	Health Insurance	\$1,847,326.24	\$1,887,988.99	\$1,996,495.82	\$2,194,201.29	\$2,194,201.29	\$197,705.47	9.9%
10.2900.212.00.0	Dental Insurance	\$156,100.71	\$152,847.91	\$170,081.00	\$169,572.49	\$169,572.49	-\$508.51	-0.3%
10.2900.213.00.0	Life, Ltd, Ad&d	\$55,076.33	\$56,375.82	\$60,350.00	\$63,000.00	\$63,000.00	\$2,650.00	4.4%
10.2900.215.00.0	Flex Benefit	-\$2,302.41	-\$1,344.07	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2900.218.00.0	403(b) Matching	\$6,433.89	\$10,300.20	\$9,000.00	\$9,000.00	\$9,000.00	\$0.00	0.0%
10.2900.220.00.0	Fica	\$818,688.52	\$827,103.97	\$905,005.90	\$895,406.00	\$895,406.00	-\$9,599.90	-1.1%
10.2900.231.00.0	Employee Retirement	\$101,956.05	\$106,276.09	\$120,894.00	\$160,770.00	\$160,770.00	\$39,876.00	33.0%
10.2900.232.00.0	Teacher Retirement	\$1,515,837.19	\$1,581,246.77	\$1,699,763.00	\$1,966,710.00	\$1,966,710.00	\$266,947.00	15.7%

Account	Description	FY19 Actual	FY20 Actual	FY21 Budget	FY22 Round 3.1	FY22 Round 4.1	\$ Diff	% Diff
10.2900.250.00.0	Unemployment Compensation	\$11,622.00	\$11,622.00	\$11,622.00	\$11,622.00	\$11,622.00	\$0.00	0.0%
10.2900.260.00.0	Workmans Compensation	\$36,175.00	\$37,128.67	\$43,772.00	\$41,365.00	\$41,365.00	-\$2,407.00	-5.5%
10.2900.292.00.0	Shoe Allowance-Support Staff	\$289.99	\$597.95	\$500.00	\$600.00	\$600.00	\$100.00	20.0%
10.2900.610.00.0	ADA-Accommodations	\$0.00	\$208.98	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
		\$4,716,280.16	\$4,862,328.06	\$5,152,791.87	\$5,645,404.93	\$5,596,496.78	\$443,704.91	8.6%

10.4200.710.00.0	Site Improvements - FY20	\$0.00	\$57,866.88	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.4200.711.00.0	Site Improvements, FY19	\$92,719.30	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.4201.710.00.0	Site Improvements - HS Robotics	\$0.00	\$98,832.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.4201.710.03.0	Site Improvements-Tech Ed/Robotics U	\$0.00	\$28,020.27	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.4300.720.04.0	Architectural Fees	\$2,098.28	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
		\$94,817.58	\$184,719.15	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!

10.5100.830.00.0	Interest-Bond	\$155,867.00	\$176,051.80	\$167,977.35	\$113,090.58	\$113,090.58	-\$54,886.77	-32.7%
10.5100.910.00.0	Principal-Bond	\$440,000.00	\$623,405.59	\$627,622.54	\$669,581.03	\$669,581.03	\$41,958.49	6.7%
10.5110.911.00.0	Principal-Vans Lease	\$0.00	\$14,392.02	\$12,522.35	\$13,188.19	\$13,188.19	\$665.84	5.3%
10.5120.831.00.0	Interest-Vans Lease	\$0.00	\$235.96	\$2,105.63	\$1,439.79	\$1,439.79	-\$665.84	-31.6%
		\$595,867.00	\$814,085.37	\$810,227.87	\$797,299.59	\$797,299.59	-\$12,928.28	-1.6%

10.5221.930.00.0	Transfer To Food Service	\$412,877.00	\$394,000.00	\$400,000.00	\$400,000.00	\$400,000.00	\$0.00	0.0%
10.5222.930.00.0	Trnsfr To Special Revenue Fund	\$270,715.00	\$260,000.00	\$260,000.00	\$260,000.00	\$260,000.00	\$0.00	0.0%
	HESSA CBA					\$117,065.00		
10.5252.930.00.0	Transfer to Expendable Trust (Athletics	\$66,132.50	\$64,036.19	\$67,000.00	\$50,000.00	\$50,000.00	-\$17,000.00	-25.4%
10.5253.930.00.0	Transfer to Maintenance Expendable T	\$40,000.00	\$75,000.00	\$200,000.00	\$115,000.00	\$115,000.00	-\$85,000.00	-42.5%
10.5254.930.00.0	Transfer to Spec Ed Expendable Trust	\$50,000.00	\$25,000.00	\$25,000.00	\$0.00	\$0.00	-\$25,000.00	-100.0%
		\$839,724.50	\$818,036.19	\$952,000.00	\$825,000.00	\$942,065.00	-\$127,000.00	-13.3%

\$22,123,977.37	\$22,771,269.03	\$24,882,466.00	\$25,490,460.34	\$25,540,341.19	\$540,810.19	2.2%
------------------------	------------------------	------------------------	------------------------	------------------------	---------------------	-------------

	FY21	FY22-RND 3.1	FY22-RND 4.1		
Operating Budget	\$23,580,211.00	\$24,242,385.34	\$24,160,377.19	\$580,166.19	2.5%
HEA Contract					
HESSA Contract			\$117,065.00		
Contingency	\$100,000.00	\$100,000.00	\$100,000.00		
Athletic Trust	\$67,000.00	\$50,000.00	\$50,000.00		
Maint Trust	\$200,000.00	\$115,000.00	\$115,000.00		
Spec Ed Trust	\$25,000.00	\$0.00	\$0.00		
SAU	\$910,255.00	\$983,075.00	\$997,899.00		

Account	Description	FY19 Actual	FY20 Actual	FY21 Budget	FY22 Round 3.1	FY22 Round 4.1	\$ Diff	% Diff
				\$24,882,466.00	\$25,490,460.34	\$25,540,341.19	\$657,875.19	2.6%

Operating Budget Guidance \$24,356,172.00
Proposed Operating Budget \$24,160,377.19
Diff **-\$195,794.81**

Coop FY22 Budget Detail for New Items-Round 4.1

As of: 9/30/20

As of: 10/19/20

As of: 11/13/20

As of: 1/6/21

Round 1.3 Personnel		Round 2.0 Personnel	
Cost	Descrip	Cost	Descrip
HBHS		HBHS	
\$80,470	Add'l Case Manager Salary Only	\$80,470	Add'l Case Manager Salary Only
\$30,000	Placeholder for SRO increase	\$30,000	Placeholder for SRO increase
\$500	USDA Wellness Policy Coord	\$500	USDA Wellness Policy Coord
Shared Positions-All FT		Shared Positions-All FT w/Benefits-Fam H&D	
\$16,600	SAU Directed Facilities Sub (.258)	\$16,600	SAU Directed Facilities Sub (.258)
\$3,500	SAU Directed F/S Sub (.258)	\$3,500	SAU Directed F/S Sub (.258)
\$13,800	SAU Directed Instruc. Sub (.258)	\$13,800	SAU Directed Instruc. Sub (.258)
\$144,870		\$144,870	
HBMS Stipends		HBMS Stipends	
\$500	USDA Wellness Policy Coord	\$500	USDA Wellness Policy Coord
Shared Positions-All FT		Shared Positions-All FT w/Benefits-Fam H&D	
\$16,600	SAU Directed Facilities Sub (.258)	\$16,600	SAU Directed Facilities Sub (.258)
\$3,500	SAU Directed F/S Sub (.258)	\$3,500	SAU Directed F/S Sub (.258)
\$13,800	SAU Directed Instruc. Sub (.258)	\$13,800	SAU Directed Instruc. Sub (.258)
\$34,400		\$34,400	
\$179,270	Total	\$179,270	Total

Round 3.1 Personnel	
Cost	Descrip
HBHS	
\$80,470	Add'l Case Manager Salary Only
\$30,000	Placeholder for SRO increase
\$500	USDA Wellness Policy Coord
Shared Positions-All FT w/Benefits-Fam H&D	
\$16,600	SAU Directed Facilities Sub (.258)
\$3,500	SAU Directed F/S Sub (.258)
\$13,800	SAU Directed Instruc. Sub (.258)
\$144,870	
HBMS Stipends	
\$500	USDA Wellness Policy Coord
Shared Positions-All FT w/Benefits-Fam H&D	
\$16,600	SAU Directed Facilities Sub (.258)
\$3,500	SAU Directed F/S Sub (.258)
\$13,800	SAU Directed Instruc. Sub (.258)
\$34,400	
\$179,270	Total

Round 4.1 Personnel	
Cost	Descrip
HBHS	
\$80,470	Add'l Case Manager Salary Only
\$30,000	Placeholder for SRO increase
\$500	USDA Wellness Policy Coord
Shared Positions-All FT w/Benefits-Fam H&D	
\$16,600	SAU Directed Facilities Sub (.258)
	SAU Directed F/S Sub (.258)
	SAU Directed Instruc. Sub (.258)
\$127,570	
HBMS Stipends	
\$500	USDA Wellness Policy Coord
Shared Positions-All FT w/Benefits-Fam H&D	
\$16,600	SAU Directed Facilities Sub (.258)
	SAU Directed F/S Sub (.258)
	SAU Directed Instruc. Sub (.258)
\$17,100	
\$144,670	Total

Round 1.3 Academics		Round 2.0 Academics	
Cost	Descrip	Cost	Descrip
HBHS		HBHS	
Textbook/Workbooks Rotation		Textbook/Workbooks Rotation	
	(only over 5k & not lang. arts)		(only over 5k & not lang. arts)
\$5,100	TXT-AP Psychology	\$5,100	TXT-AP Psychology
\$13,500	TXT-Algebra I	\$13,500	TXT-Algebra I
\$8,250	TXT-Anatomy & Physiology	\$8,250	TXT-Anatomy & Physiology
\$9,048	Lab Table Replacement	\$9,048	Lab Table Replacement
\$2,700	Soprano Sax	\$2,700	Soprano Sax
\$4,000	Soundtrap Ren. + New Equip. MIDI keyboards, microphones	\$4,000	Soundtrap Ren. + New Equip. MIDI keyboards, microphones, etc
\$42,598		\$42,598	
HBMS		HBMS	

Round 3.1 Academics	
Cost	Descrip
HBHS	
Textbook/Workbooks Rotation	
	(only over 5k & not lang. arts)
\$5,100	TXT-AP Psychology
\$13,500	TXT-Algebra I
\$8,250	TXT-Anatomy & Physiology
\$9,048	Lab Table Replacement
\$0	Soprano Sax
\$4,000	Soundtrap Ren. + New Equip. MIDI keyboards, microphones, etc
\$39,898	
HBMS	

Round 4.1 Academics	
Cost	Descrip
HBHS	
Textbook/Workbooks Rotation	
	(only over 5k & not lang. arts)
\$5,100	TXT-AP Psychology
\$13,500	TXT-Algebra I
\$8,250	TXT-Anatomy & Physiology
\$9,048	Lab Table Replacement
\$0	Soprano Sax
\$4,000	Soundtrap Ren. + New Equip. MIDI keyboards, microphones, etc
\$39,898	
HBMS	

\$1,800	Shakespeare Curriculum previously parent paid	\$1,800	Shakespeare Guest Speaker Curriculum previously parent paid
\$24,000	Social Studies Textbooks (Gr 7) 240 @ \$100	\$24,000	Social Studies Textbooks (Gr 7) 240 @ \$100
\$20,880	Science Textbooks (Gr 7) 240 @ \$87	\$20,880	Science Textbooks (Gr 7) 240 @ \$87
\$598	Sibelius Online Subscription Music-Teachers only	\$598	Sibelius Online Subscription Music-Teachers only
\$1,450	Laser Machine-Maint Contract Tech Ed Machine-Warranty Expired	\$1,450	Laser Machine-Maint Contract Tech Ed Machine-Warranty Expired
\$48,728		\$48,728	
\$91,326	Total	\$91,326	Total

\$1,800	Shakespeare Guest Speaker Curriculum previously parent paid
\$24,000	Social Studies Textbooks (Gr 7) 240 @ \$100
\$20,880	Science Textbooks (Gr 7) 240 @ \$87
\$598	Sibelius Online Subscription Music-Teachers only
\$1,450	Laser Machine-Maint Contract Tech Ed Machine-Warranty Expired
\$48,728	
\$88,626	Total

\$1,800	Shakespeare Guest Speaker Curriculum previously parent paid
\$0	Social Studies Textbooks (Gr 7) 240 @ \$100
\$20,880	Science Textbooks (Gr 7) 240 @ \$87
\$598	Sibelius Online Subscription Music-Teachers only
\$1,450	Laser Machine-Maint Contract Tech Ed Machine-Warranty Expired
\$24,728	
\$64,626	Total

Round 1.3 New Computer Equip	
Cost	Descrip
HBHS	
New Tech Plan - Phase 2	
Social Studies	
\$28,500	Chromebooks-100 @ \$285
\$4,800	Carts: 8 @ \$600
Science-Biology & Chemistry	
\$45,885	Chromebooks-161 @ \$285
\$4,200	Carts: 7 @ \$600
World Language	
\$35,625	Chromebooks-125 @ \$285
\$3,000	Carts: 5 @ \$600
\$122,010	
HBMS	
\$0	
\$122,010	Total

Round 2.0 New Computer Equip	
Cost	Descrip
HBHS	
New Tech Plan - Phase 2	
Social Studies	
\$28,500	Chromebooks-100 @ \$285
\$4,800	Carts: 8 @ \$600
Science-Biology & Chemistry	
\$45,885	Chromebooks-161 @ \$285
\$4,200	Carts: 7 @ \$600
World Language	
\$35,625	Chromebooks-125 @ \$285
\$3,000	Carts: 5 @ \$600
\$122,010	
HBMS	
\$0	
\$122,010	Total

Round 3.1 New Computer Equip	
Cost	Descrip
HBHS	
New Tech Plan - Phase 2	
Social Studies	
\$21,375	Chromebooks-75 @ \$285
\$1,800	Carts: 3 @ \$600
Science-Biology & Chemistry	
\$45,885	Chromebooks-161 @ \$285
\$4,200	Carts: 7 @ \$600
World Language	
\$35,625	Chromebooks-125 @ \$285
\$3,000	Carts: 5 @ \$600
\$111,885	
HBMS	
\$0	
\$111,885	Total

Round 4.1 New Computer Equip	
Cost	Descrip
HBHS	
New Tech Plan - Phase 2	
Social Studies	
\$21,375	Chromebooks-75 @ \$285
\$1,800	Carts: 3 @ \$600
Science-Biology & Chemistry	
\$45,885	Chromebooks-161 @ \$285
\$4,200	Carts: 7 @ \$600
World Language	
\$35,625	Chromebooks-125 @ \$285
\$3,000	Carts: 5 @ \$600
\$111,885	
HBMS	
\$0	
\$111,885	Total

Round 1.3 Computer Equip	
Cost	Descrip
HBHS	
\$7,750	Staff Laptops 10 @ \$775
\$4,250	Projectors 10 @ \$425:4-Math, 6-Reg Cycle
\$8,250	Math Staff Laptops 10 @ \$825
\$34,200	Chromebooks 120 @ \$285-Worst case
\$3,000	Smartboards 2 @ \$1500-Math

Round 2.0 Rplcmt Computer Equip	
Cost	Descrip
HBHS	
\$7,750	Staff Laptops 10 @ \$775
\$4,250	Projectors 10 @ \$425:4-Math, 6-Reg Cycle
\$8,250	Math Staff Laptops 10 @ \$825
\$34,200	Chromebooks 120 @ \$285-Worst case
\$3,000	Smartboards 2 @ \$1500

Round 3.1 Rplcmt Computer Equip	
Cost	Descrip
HBHS	
\$7,750	Staff Laptops 10 @ \$775
\$4,250	Projectors 10 @ \$425:4-Math, 6-Reg Cycle
\$8,250	Math Staff Laptops 10 @ \$825
\$34,200	Chromebooks 120 @ \$285-Worst case
\$3,000	Smartboards 2 @ \$1500

Round 4.1 Rplcmt Computer Equip	
Cost	Descrip
HBHS	
\$7,750	Staff Laptops 10 @ \$775
\$4,250	Projectors 10 @ \$425:4-Math, 6-Reg Cycle
\$8,250	Math Staff Laptops 10 @ \$825
\$34,200	Chromebooks 120 @ \$285
\$3,000	Smartboards 2 @ \$1500

\$57,450		\$57,450	
HBMS		HBMS	
\$8,525	Staff Laptops 11 @ \$775	\$8,525	Staff Laptops 11 @ \$775
\$2,700	Staff Desktops 4 @ \$675; Main Office-3, Library-1	\$2,700	Staff Desktops 4 @ \$675; Main Office-3, Library-1
\$600	Printer 1 - Library	\$600	Printer 1 - Library
\$1,275	Projectors 3 @ \$425-reg cycle	\$1,275	Projectors 3 @ \$425-reg cycle
\$2,700	Student Desktops-Library 4 @ \$675	\$2,700	Student Desktops-Library 4 @ \$675
\$30,210	Chromebooks 106 @ \$285-Worst case	\$30,210	Chromebooks 106 @ \$285-Worst case
\$46,010		\$46,010	
\$103,460	Total	\$103,460	Total

\$57,450		\$57,450	
HBMS		HBMS	
\$8,525	Staff Laptops 11 @ \$775	\$8,525	Staff Laptops 11 @ \$775
\$2,700	Staff Desktops 4 @ \$675; Main Office-3, Library-1	\$2,700	Staff Desktops 4 @ \$675; Main Office-3, Library-1
\$600	Printer 1 - Library	\$600	Printer 1 - Library
\$1,275	Projectors 3 @ \$425-reg cycle	\$1,275	Projectors 3 @ \$425-reg cycle
\$2,700	Student Desktops-Library 4 @ \$675	\$2,700	Student Desktops-Library 4 @ \$675
\$30,210	Chromebooks 106 @ \$285-Worst case	\$30,210	Chromebooks 106 @ \$285-Worst case
\$46,010		\$46,010	
\$103,460	Total	\$103,460	Total

\$57,450		\$57,450	
HBMS		HBMS	
\$8,525	Staff Laptops 11 @ \$775	\$8,525	Staff Laptops 11 @ \$775
\$2,700	Staff Desktops 4 @ \$675; Main Office-3, Library-1	\$2,700	Staff Desktops 4 @ \$675; Main Office-3, Library-1
\$600	Printer 1 - Library	\$600	Printer 1 - Library
\$1,275	Projectors 3 @ \$425-reg cycle	\$1,275	Projectors 3 @ \$425-reg cycle
\$2,700	Student Desktops-Library 4 @ \$675	\$2,700	Student Desktops-Library 4 @ \$675
\$30,210	Chromebooks 106 @ \$285	\$30,210	Chromebooks 106 @ \$285
\$46,010		\$46,010	
\$103,460	Total	\$103,460	Total

Round 1.3 Shared Services/Software	
Cost	Descrip
HBMS	
\$2,750	Filtering Software
\$2,750	
HBMS	
\$2,750	Filtering Software
\$2,750	
\$5,500	Total

Round 2.0 Shared Services/Software	
Cost	Descrip
HBMS	
\$2,750	Filtering Software
\$2,750	
HBMS	
\$2,750	Filtering Software
\$2,750	
\$5,500	Total

Round 3.1 Shared Services/Software	
Cost	Descrip
HBMS	
\$2,750	Filtering Software Go Guardian
\$2,750	
HBMS	
\$2,750	Filtering Software Go Guardian
\$2,750	
\$5,500	Total

Round 4.1 Shared Services/Software	
Cost	Descrip
HBMS	
\$3,000	Filtering Software Go Guardian
\$3,000	
HBMS	
\$3,000	Filtering Software Go Guardian
\$3,000	
\$6,000	Total

Round 1.3 Safety Issues	
Cost	Descrip
HBMS	
\$15,000	Camera for turf field
\$15,000	
HBMS	
\$1,200	Epi Pens (2)
\$2,625	Handheld Radios-Staff 15 @ \$175
\$3,825	
\$18,825	Total

Round 2.0 Safety Issues	
Cost	Descrip
HBMS	
\$15,000	Camera for turf field
\$15,000	
HBMS	
\$1,200	Epi Pens (2)-Nurses Office
\$2,625	Handheld Radios-Staff 15 @ \$175
\$3,825	
\$18,825	Total

Round 3.1 Safety Issues	
Cost	Descrip
HBMS	
\$15,000	Camera for turf field
\$5,100	Fireproof filing cabinets Spec Ed records (3)
\$20,100	
HBMS	
\$0	Epi Pens (2)-Nurses Office
\$2,625	Handheld Radios-Staff 15 @ \$175
\$2,625	
\$22,725	Total

Round 4.1 Safety Issues	
Cost	Descrip
HBMS	
\$15,000	Camera for turf field
\$5,100	Fireproof filing cabinets Spec Ed records (3)
\$20,100	
HBMS	
\$0	Epi Pens (2)-Nurses Office
\$2,625	Handheld Radios-Staff 15 @ \$175
\$2,625	
\$22,725	Total

Round 1.3 Athletics	
Cost	Descrip
HBHS	
\$2,200	Ski Team-Training Fees
\$2,700	Swim Team-Pool Fees Athletic fees will now be collected
\$4,900	
HBMS	
\$0	
\$4,900	Total

Round 2.0 Athletics	
Cost	Descrip
HBHS	
\$2,200	Ski Team-Training Fees
\$2,700	Swim Team-Pool Fees Athletic fees will now be collected
\$4,900	
HBMS	
\$0	
\$4,900	Total

Round 3.1 Athletics	
Cost	Descrip
HBHS	
\$2,200	Ski Team-Training Fees
\$2,700	Swim Team-Pool Fees Athletic fees will now be collected
\$4,900	
HBMS	
\$0	
\$4,900	Total

Round 4.1 Athletics	
Cost	Descrip
HBHS	
\$2,200	Ski Team-Training Fees
\$2,700	Swim Team-Pool Fees Athletic fees will now be collected
\$4,900	
HBMS	
\$0	
\$4,900	Total

Round 1.3 Utilities/Maintenance	
Cost	Descrip
HBHS	
\$35,000	Roof Section-Phase IV
\$15,000	Masonry Repairs-Patio/Curbs
\$95,000	Main Office Security Upgrade
\$80,000	Road Paving Phase II Bridge up the hill-2nd lane
\$16,000	Upgrade HVAC Software
\$12,000	A/C in Engineering Clssrm
\$3,000	Window Blinds
\$3,000	Window Screens
\$3,500	Window Seals-Phase III
\$8,000	Storage Shed-Outdoor Gear
\$10,000	Cooling Coil/AC-Library
\$280,500	
HBMS	
\$5,700	MPR Tables/Chairs-Phase IV
\$12,000	Security Systems/Alarms
\$8,800	HVAC PM Contract
\$26,000	Bldg Systems Evaluation
\$30,000	Window Replacement-Phase II
\$95,000	Roof Replacement
\$50,000	Elevator Replacement
\$227,500	
\$508,000	Total

Round 2.0 Facilities/Maintenance	
Cost	Descrip
HBHS	
\$35,000	Roof Section-Phase IV
\$15,000	Masonry Repairs-Patio/Curbs
\$0	Main Office Security Upgrade
\$80,000	Road Paving Phase II Bridge up the hill
\$16,000	Upgrade HVAC Software
\$12,000	A/C in Engineering Clssrm
\$3,000	Window Blinds
\$3,000	Window Screens
\$3,500	Window Seals-Phase III
\$8,000	Storage Shed-Outdoor Gear
\$0	Cooling Coil/AC-Library
\$175,500	
HBMS	
\$5,700	MPR Tables/Chairs-Phase IV
\$12,000	Security Systems/Alarms
\$8,800	HVAC PM Contract
\$26,000	Bldg Systems Evaluation
\$30,000	Window Replacement-Phase II
\$0	Roof Replacement
\$0	Elevator Replacement
\$82,500	
\$258,000	Total

Round 3.1 Facilities/Maintenance	
Cost	Descrip
HBHS	
\$0	Roof Section-Phase V
\$15,000	Masonry Repairs-Patio/Curbs
\$0	Main Office Security Upgrade
\$0	Road Paving Phase II Bridge up the hill-widen
\$16,000	Upgrade HVAC Software
\$12,000	A/C in Engineering Clssrm
\$3,000	Window Blinds
\$3,000	Window Screens
\$3,500	Window Seals-Phase III
\$8,000	Storage Shed-Outdoor Gear
\$0	Cooling Coil/AC-Library
\$60,500	
HBMS	
\$5,700	MPR Tables/Chairs-Phase IV
\$12,000	Security Systems/Alarms
\$8,800	HVAC PM Contract
\$0	Bldg Systems Evaluation
\$30,000	Window Replacement-Phase II
\$0	Roof Replacement
\$0	Elevator Replacement
\$56,500	
\$117,000	Total

Round 4.1 Facilities/Maintenance	
Cost	Descrip
HBHS	
\$0	Roof Section-Phase V
\$15,000	Masonry Repairs-Patio/Curbs
\$0	Main Office Security Upgrade
\$0	Road Paving Phase II Bridge up the hill-widen
\$16,000	Upgrade HVAC Software
\$12,000	A/C in Engineering Clssrm
\$3,000	Window Blinds
\$3,000	Window Screens
\$3,500	Window Seals-Phase III
\$8,000	Storage Shed-Outdoor Gear
\$0	Cooling Coil/AC-Library
\$60,500	
HBMS	
\$5,700	MPR Tables/Chairs-Phase IV
\$12,000	Security Systems/Alarms
\$8,800	HVAC PM Contract
\$0	Bldg Systems Evaluation
\$30,000	Window Replacement-Phase II
\$0	Roof Replacement
\$0	Elevator Replacement
\$56,500	
\$117,000	Total

\$1,033,291 Grand Total

\$783,291 Grand Total

\$633,366 Grand Total

\$575,266 Grand Total

Round 1.3
Warrant Article

Round 2.0
Warrant Articles

Round 3.1
Warrant Articles

Round 4.1
Warrant Articles

FY21
Round 4.1
Warrant Articles

Cost	Descrip	Cost	Descrip
\$24,724,163	Operating Budget	\$24,474,563	Operating Budget
	HEA Contract		HEA Contract
	HESSA Contract		HESSA Contract
\$100,000	Contingency	\$100,000	Contingency
\$983,075	SAU Asses	\$983,075	SAU Assessment-Estimate
\$67,000	Athletic Tr	\$67,000	Athletic Trust
\$200,000	Maintenan	\$200,000	Maintenance Trust
\$25,000	Special Ed	\$25,000	Special Ed Trust
	Balance - \$180k		Balance - \$180k
\$26,099,238	Warrant T	\$25,849,638	Warrant Total

Cost	Descrip
\$24,242,385	Operating Budget
	HEA Contract
	HESSA Contract
\$100,000	Contingency
\$983,075	SAU Assessment
\$50,000	Athletic Revolving Fund
\$115,000	Maintenance Trust
\$0	Special Ed Trust
	Balance - \$180k
\$0	Bond Cost - 1st Yr
\$25,490,460	Warrant Total

Cost	Descrip
\$24,160,377	Operating Budget
	HEA Contract
\$117,065	HESSA Contract
\$100,000	Contingency
\$997,899	SAU Assessment
\$50,000	Athletic Trust
\$115,000	Maintenance Trust
\$0	Special Ed Trust
	Balance - \$180k
\$25,540,341	Warrant Total

Cost	Descrip		
\$23,580,211	Operating Budget	\$580,166	2.5%
\$100,000	Contingency		
\$910,255	SAU Assessment		
\$67,000	Athletic Trust		
\$200,000	Maintenance Trust		
\$25,000	Special Ed Trust		
\$24,882,466	Warrant Total	\$657,875	2.6%

Round 1.3 Maintenance Trust	
Cost	Descrip
\$85,000	Estimated
	Add in FY22
\$85,000	Total

Round 2.0 Maintenance Trust	
Cost	Descrip
\$85,000	Estimated Beginning Balance
	Add in FY22
\$85,000	Total

Round 3.1 Maintenance Trust	
Cost	Descrip
\$85,000	Estimated Beginning Balance
\$115,000	Add in FY22
\$35,000	HBHS Roof Section-Phase V
\$80,000	Road Paving Phase II
	Bridge up the hill-widen
\$85,000	Total

Round 4.1 Maintenance Trust	
Cost	Descrip
\$85,000	Estimated Beginning Balance
\$115,000	Add in FY22
\$35,000	HBHS Roof Section-Phase V
\$80,000	Road Paving Phase II
	Bridge up the hill-widen
\$85,000	Total

\$80,470	1200.110.0
\$0	2225.734.0
\$122,010	2225.734.0
\$46,010	2225.738.0
\$57,450	2225.738.0
\$317,203	2400.899.0
\$410,148	2400.899.0
\$1,033,291	Total New

\$80,470	1200.110.04
\$0	2225.734.03
\$122,010	2225.734.04
\$46,010	2225.738.03
\$57,450	2225.738.04
\$172,203	2400.899.03
\$305,148	2400.899.04
\$783,291	Total New Items

\$80,470	1200.110.04
\$5,100	1200.732.04
\$111,885	2225.734.04
\$46,010	2225.738.03
\$57,450	2225.738.04
\$145,003	2400.899.03
\$187,448	2400.899.04
\$633,366	Total New Items

\$80,470	1200.110.04
\$5,100	1200.732.04
\$111,885	2225.734.04
\$46,010	2225.738.03
\$57,450	2225.738.04
\$103,953	2400.899.03
\$170,398	2400.899.04
\$575,266	Total New Items

Round 2.0 Relief from Guidance Request	
(The numbers below are included in the numbers above)	
Cost	Descrip
\$0	Total

Round 3.1 Relief from Guidance Request	
(The numbers below are included in the numbers above)	
Cost	Descrip
\$0	Total

Round 4.1 Relief from Guidance Request	
(The numbers below are included in the numbers above)	
Cost	Descrip
\$0	Total

Round 3.1 Potential Bond-FY23?	
PLACEHOLDER COSTS	
Cost	Descrip
\$425,802	Roof Section-5 Sections

Round 4.1 Potential Bond-FY23?	
PLACEHOLDER COSTS	
Cost	Descrip
\$425,802	Roof Section-5 Sections

\$95,000	Main Office Security Upgrade
\$420,000	Road Paving Phase II
	Back of building and down other side-widen
\$30,000	Bldg Systems/Energy Evaluation
\$75,000	Window Replacement-Complete
\$95,000	HBMS Roof Replacement
\$1,140,802 Total	

\$95,000	Main Office Security Upgrade
\$420,000	Road Paving Phase II
	Back of building and down other side-widen
\$30,000	Bldg Systems/Energy Evaluation
\$75,000	Window Replacement-Complete
\$95,000	HBMS Roof Replacement
\$1,140,802 Total	

HOLLIS/BROOKLINE COOPERATIVE SCHOOL DISTRICT WARRANT
The State of New Hampshire

To the inhabitants of the Hollis/Brookline Cooperative School District in the Towns of Hollis and Brookline in the County of Hillsborough, State of New Hampshire qualified to vote in District Affairs.

YOU ARE HEREBY NOTIFIED TO MEET AT THE HOLLIS BROOKLINE HIGH SCHOOL GYMNASIUM IN SAID DISTRICT ON THE **SECOND DAY OF MARCH, 2021** AT SIX THIRTY IN THE EVENING TO ACT UPON THE FOLLOWING SUBJECTS.

Article 1. To see if the school district will vote to approve the cost items for the first year of a three-year collective bargaining agreement reached between the Hollis Brookline Cooperative School Board and the Hollis Education Support Staff Association for the 2021-22, 2022-23 and 2023-24 school years, which calls for the following increases in support staff salaries and benefits at the current staffing levels:

Fiscal Year	Estimated Increase
2021-22	\$117,065

and further to raise and appropriate a sum of **\$117,065** for the first fiscal year (2021-22 school year), such sum representing the additional costs attributable to the increase in support staff salaries and benefits required by the new agreement over those that would be paid at current staffing levels. **The school board recommends this appropriation (0-0-0). The budget committee recommends this appropriation (0-0-0).**

Article 2. To see if the school district will vote to approve the cost items for the first year of a three-year collective bargaining agreement reached between the Hollis Brookline Cooperative School Board and the Hollis Education Association for the 2021-22, 2022-23 and 2023-24 school years, which calls for the following increases in professional staff salaries and benefits at the current staffing levels:

Fiscal Year	Estimated Increase	Fiscal Year	Estimated Increase	Fiscal Year	Estimated Increase
2021-22	\$XX	2022-23	\$XX	2023-24	\$XX

and further to raise and appropriate a sum of **\$XX** for the first fiscal year (2021-22 school year), such sum representing the additional costs attributable to the increase in professional staff salaries and benefits required by the new agreement over those that would be paid at current staffing levels. **The school board recommends this appropriation (0-0-0). The budget committee recommends this appropriation (0-0-0).**

Article 3. To see if the school district will vote to raise and appropriate a sum of **\$24,160,377** for the support of schools, for the payment of salaries for the school district officials and agents and for the payment of statutory obligations of the district. This appropriation does not include appropriations voted in other warrant articles. **The school board recommends this appropriation (0-0-0). The budget committee recommends this appropriation (0-0-0).**

Article 4. Shall the District vote to raise and appropriate the sum of **\$997,899** as the Hollis Brookline Cooperative School District's portion of the SAU budget of **\$1,953,257** for the forthcoming fiscal year? This year's adjusted budget of **\$1,918,864** with **\$980,328** assigned to the school budget of this school district will be adopted if the article does not receive a majority vote of all the school district voters voting in this school administrative unit. **The school board recommends this appropriation (0-0-0). The budget committee recommends this appropriation (0-0-0).**

Article 5. Discontinue Athletic Expendable Trust. Shall the school district vote to discontinue the Athletic Expendable Trust fund? Said funds and accumulated interest to date of withdrawal, are to be transferred to the

school district's general fund. (Majority vote required). **The school board recommends this article (0-0-0). The budget committee recommends this article (0-0-0).**

Article 6. Establish Athletics Revolving Fund. Shall the school district establish a non-lapsing Athletics Revolving Fund in accordance with RSA 194:3-c, to be funded by receipts from athletic participation fees and charges? Further, to raise and appropriate up to **\$50,000** to put into that fund for the purpose of supporting athletic programs in the district, with said amount to come from unassigned general fund balance (resulting from the previously discontinued Athletic Expendable Trust and participation fees collected in 2020-21). The money received from athletic fees and charges shall be allowed to accumulate from year to year in this revolving fund, and shall not be considered part of the general fund unassigned fund balance. Expenditures may be made from this revolving fund only for the purposes stated herein at monthly intervals or as needed without further approval of the legislative body. (Majority vote required). **The school board recommends this appropriation (0-0-0). The budget committee recommends this appropriation (0-0-0).**

Article 7. To see if the school district will vote to raise and appropriate up to the sum of **\$115,000** to be added to the previously established School Building and Facilities Maintenance Expendable Trust Fund. The sum to come from the Hollis Brookline Cooperative School District's June 30, 2021 unassigned fund balance, available on July 1, 2021. **The school board recommends this appropriation (0-0-0). The budget committee recommends this appropriation (0-0-0).**

Article 8. To see if the school district will vote to establish a contingency fund for the current year for unanticipated expenses that may arise and further to raise and appropriate up to **\$100,000** to go into the fund. This sum to come from the unassigned fund balance available on July 1, 2021, and no amount to be raised from taxation. Any appropriation left at the end of the year will lapse to the general fund. **The school board recommends this appropriation (0-0-0). The budget committee recommends this appropriation (0-0-0).**

Article 9. Shall the school district accept the provisions of RSA 198:20-b providing that any school district at an annual meeting may adopt an article authorizing indefinitely, until specific rescission of such authority, the school board to apply for, accept and expend, without further action by the school district, unanticipated money from a state, federal or other governmental unit or a private source which becomes available during the fiscal year? **The school board recommends the appropriation 0-0-0.**

Article 10. (Contingent Article). If Article 9 passes, this article is unnecessary: to see if the school district will authorize the Hollis Brookline Cooperative School Board to access future year state and federal special education aid funds in the event that special education costs exceed budget limitations. **The school board recommends this article (0-0-0).**

Article 11. To transact any other business which may legally come before said meeting.

ARTICLES OF AGREEMENT BETWEEN
THE DISTRICTS OF HOLLIS AND BROOKLINE *

Article 1:

The school districts of Brookline and Hollis shall combine to form a cooperative ~~junior-middle~~ and senior high school district which shall be named the Hollis/Brookline Cooperative School District, pursuant to RSA 195.

Article 2:

The School Board of the Hollis/Brookline Cooperative School District shall consist of seven members. Effective with the election of 20~~21~~~~03~~, the Board will be organized in the following manner:

Town	Members	Term	Year Ending
Brookline	1 member	3 years	2004 <u>2022</u>
	1 member	3 years	2005 <u>2023</u>
	1 member	3 years	2006 <u>2024</u>
Hollis	2 members	3 years	2004 <u>2022</u>
	1 member	3 years	2005 <u>2023</u>
	1 member	3 years	2006 <u>2024</u>

Members of the Cooperative School Board shall be elected by the voters of the pre-existing districts they represent and must be residents of those pre-existing districts. All members elected shall be elected to three year terms unless that member is filling out the unexpired term of a member who has left the board, in which case the term shall be the unexpired term.

Reapportionment of the school board may be proposed at any time in accordance with RSA's 195:22 and 671:9, but in any case the apportionment as specified above would be subject to review for possible amendment at lease in March, 20~~23~~~~05~~ and every three (3) years thereafter under the provisions of Article 11 of this agreement and RSA 195:18, III(i).

Article 3:

The Hollis/Brookline Cooperative School District shall be responsible for grades seven (7) through twelve (12)

Article 4:

~~The Hollis/Brookline Cooperative School District shall lease the Hollis High School "White Building" and the Hollis Junior High School from the Hollis School District upon such terms and conditions as the Cooperative School Board negotiates and determines to be in the best interests of the Cooperative School District. The Hollis/Brookline Cooperative School District shall~~

~~acquire, at no further cost, the existing land, building and contents comprising that portion of the Hollis AREA High School initially constructed in 1962, including subsequent additions.~~

Article 5:

The operating expenses, excluding principal and interest payments on bonds, of the Hollis/Brookline Cooperative School District, payable in each fiscal year, shall be apportioned based on Average Daily Membership (ADM) and Equalized Valuation (EV) according to the table below:

<u>ADM Weight</u>	<u>EV Weight</u>
95%	5%

The expenses related to principal and interest of bonds (current and future), of the Hollis/Brookline Cooperative School District, payable in each fiscal year, shall be apportioned based on Average Daily Membership (ADM) and Equalized Valuation (EV) according to the table below:

<u>ADM Weight</u>	<u>EV Weight</u>
0%	100%

After the calculations are made as set forth above, an additional amount of \$1 will be assessed to Hollis prior to apportionment.

Article 6:

The State Aid to which each pre-existing district would be entitled if it were not part of the Cooperative School District, grades seven through twelve (7-12), shall be credited to such district's share of the total operating budget.

In the event of a construction project, the State Building Aid which may be available to the Hollis/Brookline Cooperative School District shall be applied to reduce the capital expenditure prior to the apportionment of costs under the provisions of Article 5.

Article 7:

There shall be a Hollis/Brookline Cooperative School District Budget Committee established under the provisions of RSA 195:12-a, which shall have the powers and duties of a municipal budget committee under the provisions of RSA 32 as applicable to the cooperative school budget.

Article 8:

~~All trust funds held or enjoyed by any pre-existing district shall be held and applied as the terms of the trust indicate, in accordance with RSA 195:11.~~

Article 9:

A schedule of monthly payments based on the respective shares of the towns of Brookline and Hollis for capital and operating expenses shall be established and revised as necessary by the Hollis/Brookline Cooperative School District and the appropriate town officials from Brookline and Hollis.

Article 10:

The Hollis/Brookline Cooperative School District shall provide transportation for students, as required by RSA, under terms decided by the Hollis/Brookline Cooperative Board.

Article 11:

These articles of agreement may be amended by the Hollis/Brookline Cooperative School District, consistent with the provisions of RSA 195:18, III(i), except that no amendment shall ~~be~~ effective unless the question of adopting such amendment is submitted at a Cooperative School District meeting to the voters of the District after reasonable opportunity for debate in open meeting, and unless a majority of the voters of the District who are present and voting shall vote in favor of adopting such amendment. Furthermore, no amendment to these articles shall be considered except at an annual or a special meeting of the Cooperative School District and unless the text of such amendment is including-included in an appropriate article in the Warrant for such a meeting.

It shall be the duty of the Cooperative School Board to hold a public hearing concerning the adoption of any amendment to these articles of agreement at least ten (10) days before such annual or special meeting and to cause notice of such hearing and the text of the proposed amendment to be published in a newspaper or newspapers having general circulation in the District at least fourteen (14) days before such hearing.

Article 12:

The date of operating responsibility of the Hollis/Brookline Cooperative School District shall be July 1, 1991.

Article 13:

~~It will be the responsibility of the Cooperative School Board to plan a minimum of two joint meetings per year with the Hollis and Brookline School Boards for the purpose of discussing issues of mutual interest. [Haven't held this joint meeting in recent history]~~

Article 14:

For the 1991-92 school year exclusively, the Hollis/Brookline Cooperative School District will offer employment to all teachers under contract in grades 7-12 in the Hollis School District on April 1, 1991, who have not been non-renewed in the ordinary course of business, except that the Cooperative School District will not employ more teachers than the number of teaching positions established in the Cooperative School District.

Article 15:

PROCEDURE FOR THE IMPLEMENTATION OF A REDUCTION IN GRADE

Pursuant to RSA 195:16-a, the Hollis/Brookline Cooperative District hereby provides that a reduction in grades from 7-12 to 9-12 may be accomplished by the district in the following manner:

A. Initial Vote

The initial vote concerning the question of reduction in grades may be placed on the Warrant at any annual meeting of the district by any lawful means, which vote will determine whether the district wishes to initiate the process that will lead to a vote at the next annual or special district meeting to actually implement the reduction in grades. The Hollis/Brookline Cooperative School Board will make the decision about whether the initial vote will occur at the Annual District Meeting or a special district meeting. This initial vote will require the steps identified below to be undertaken, all of which must be complied with prior to any final vote to accomplish the reduction in grades.

B. Formation of the Grade Reduction Committee

In the event of an affirmative vote by a simple majority of those present and voting at the annual district meeting considering the initial vote, the Board of the Hollis/Brookline Cooperative School District shall organize within 30 days a study committee which shall be known as the Grade Reduction Committee, consisting of eleven (11) members, selected in the following manner:

1. The Hollis/Brookline Cooperative School District Board shall appoint two (2) active members of the Hollis/Brookline Cooperative School District, (one being a member of the Cooperative School Board from Hollis and the other being a member from Brookline); and,
2. The Hollis School Board shall appoint two (2) representatives of the Hollis School Board; and,
3. The Brookline School Board shall appoint two (2) representatives of the Brookline School Board; and,
4. The respective Boards of Selectmen from the Towns of Hollis and Brookline shall appoint one (1) representative of their respective boards; and,

5. The Hollis Budget Committee, the Brookline Finance Committee, and the Hollis/Brookline Cooperative Budget Committee shall appoint one representative of their respective boards.

C. Duties of the Grade Reduction Committee

1. Formulation and Content of Plan: The Grade Reduction Committee shall be responsible to study the process of grade reduction and formulate a plan for grade reduction that will provide for a plan relating to both financial and educational considerations which shall include the following:
 - a. An educational plan containing the manner in which the provision of educational services to the 7th and 8th grade students of the Hollis and Brookline School Districts will be carried out if the reduction in grades ultimately occurs, including, without limitation, a timetable for the implementation of the educational plan; and,
 - b. Identification of the facilities in which the provision of these services will occur; and,
 - c. A financial plan containing the proposal for any distribution of assets and transfer of property that may be necessary to facilitate the provision of said educational services, including any adjustments that may be necessary to arrive at a fair and equitable distribution of assets and property jointly enhanced or acquired, including, without limitation, a timetable for the implementation of said financial plan.
2. Information Requirements: When considering the three criteria listed above, the Committee shall insure that the Plan contains, without limitation, the following minimum information:
 - a. A detailed analysis of the financial consequence of the proposed grade reduction including the comparative costs of the current middle school and the proposed costs of the said program for the pre-existing districts.
 - b. A summary of the history of capital expenditures jointly funded through apportionment by the pre-existing districts since the Cooperative School District was created relative to the Hollis Brookline Middle School. This should include identification of the impact of building aid and depreciation. Capital expenditures to date (March, 2004) are:
 - 1993 High School Renovation - \$1,135,000
 - 1999 Middle School Elevator Installation - \$85,000
 - 2003 Middle School Renovation - \$390,700Capital projects after March, 2004 (but not limited to) will be added to this analysis.

- c. A detailed education plan for the reduced grades, (7th and 8th), which assures complete compliance with all NH DOE regulations, minimum standards requirements, and any other applicable regulatory standards that would apply to those grades.
3. Plan Submission: Once the Committee has completed a Plan containing the foregoing and prior to submitting the Plan to the NH Board of Education in accordance with reference C - (2), the Committee shall conduct a public hearing regarding the Plan which hearing shall allow for public input. Notice of such hearing shall be given in the same manner as any public hearing of the Hollis-Brookline Cooperative School Board provided, further, however that copies of the proposed Plan shall be made public and available to the public at the office of SAU 41, at least 14 days prior to said hearing. Following such public hearing, the Committee, within 72 hours, shall determine the final form of the Plan.
4. Time for Plan Preparation and Submission Process: The Plan shall be prepared and completed, with specific planning detailed by the preexisting districts to house and educate their grades K-8 children and the public hearing shall be held, within 120 days of the date of the formation of the Committee. Upon such completion the Plan, together with changes arising from the referenced public hearing, (if any), shall be submitted to the Hollis-Brookline Cooperative School Board, for its review and approval. Following such approval, said plan shall be submitted, simultaneously, to the Hollis School Board, the Brookline School Board and the respective Boards of Selectmen of the Towns of Hollis and Brookline, the State Board of Education, the Hollis Brookline Cooperative School District Budget Committee, Hollis Budget Committee, and Brookline Finance Committee.

D. Presentation of Plan for Final Vote to Legislative Body

1. The Grade Reduction Committee shall present the completed Plan to the Hollis-Brookline Cooperative School Board which shall then prepare and present a warrant article for the approval of an annual or special district meeting seeking ratification of the Plan. While the Plan shall be considered at deliberation at said meeting, it shall not be capable of modification. The purpose of the final vote will be solely to determine whether, based on the information and particulars of the Plan as prepared, the voters of the Cooperative School District wish to proceed with the contemplated reduction in grades. Nothing herein shall prevent the meeting from returning this plan to the Grade Reduction Committee for further study, assuming that votes were not approved for adjournment or to restrict reconsideration, and that a vote to continue the meeting is approved.

2. Upon final approval by the annual or special district meeting, the grade reduction plan shall be submitted to the NH Board of Education for its approval. If the Plan as presented does not meet the approval of the NH Board of Education, the Grade Reduction Committee shall continue to work with the State Board to arrive at a suitable and agreeable plan which receives the eventual approval of the NH Board of Education.
3. If such final vote is in the affirmative, the Plan shall be implemented according to the timetables and conditions contained therein.

E. Amendment of This Article

All portions of this Article can be amended by a simple majority except those portions developed under section C.1.c. (the finance plan), which will require a supermajority vote of 2/3 of those present and voting on such amendment.

*Formation: Approved by the AREA School Plan Review Board on December 14, 1989;
Approved by the Voters of Hollis and Brookline at a Special School District Meeting on February 12, 1990;
Approved by the State Board of Education on January 10, 1990.

Article 2: Amendments approved at the March 6-7, 2002 Annual District Meeting;
Certified by the State Board of Education on April 17, 2002.

Article 5: Amendment approved at the March 5, 1995 Annual District Meeting;
Amended by the State Board of Education on March 11, 1996.

Amendment approved at the March 6-7, 2002 Annual District Meeting;
Certified by the State Board of Education on April 17, 2002.

Amendment approved at the March 7-8, 2007 Annual District Meeting;
Certified by the State Board of Education on May 9, 2007.

Amendment approved at the January 12, 2015 Special School District Meeting;
Certified by the State Board of Education on February 18, 2015.

Amendment approved at the January 29, 2020 Special School District Meeting;
Certified by the State Board of Education on September 15, 2020.

Article 7: Amendment approved at the June 30, 1992 Annual District Meeting;
Adopting Budget Committee in accordance with RSA 195:12-a.

Article 15: Amendment approved at the March 3-4, 2004 Annual District Meeting;
Certified by the State Board of Education on May 19, 2004.

Policy IKC – CLASS RANK

Beginning with the Class of 2022, class rank will not be reported. Academic achievement will be recognized at graduation as per the procedures outlined in the Hollis Brookline High School Program of Studies.

The exception will be for class rank to be reported for the sole purpose for the Service Academies' application process upon receipt of waiver and non-disclosure agreement from the student, parent or guardian to release his/her class rank.

1st Reading: September 21, 2005

Adopted: May 21, 2008

Amended: January 21, 2009; July 20, 2011; January 6, 2012, October 17, 2012, September 18, 2013, July 15, 2015

Amended: October 21, 2015

Amendment first reading: October 21, 2020

Amendment second reading: November 18, 2020

Amendment third reading: December 9, 2020

Amendment fourth reading: January 20, 2021