

Hollis Brookline Cooperative School Board  
Wednesday, December 9, 2020  
Hollis Brookline Middle School Library

**6:00**

All times are estimates and subject to change without notice

- 6:00 Call to Order
- 6:05 Appointment of a process observer  
Agenda adjustments  
Approval of minutes November, 2020
- 6:10 District Moderator – Drew Mason – Annual meeting discussion
- 6:25 Nominations, Resignation and Correspondence
- 6:45 Public Input
- 7:10 Principal’s Reports  
Principal Girzone will represent the administrative team  
Principal Barnes will call in to discuss the Program of Studies
- 7:45 Discussion
- FY 22 Budget Discussion
  - Diversity, Equity and Inclusion Update
- 8:05 Deliberations**
- To see what action the Board will take regarding the High School Program of Studies
  - To see what action the Board will take regarding policy IKC – Class Rank – Third Reading
  - To see what action the Board will take regarding policy EFD – Wellness – Third Reading
  - To see what action the Board will take regarding policy KCD - Public Donations to Schools – Second Reading
  - To see what action the Board will take regarding the Articles of Agreement prepared by legal counsel
- 8:30 HB Highlights  
Report out from the process observer
- 8:35 Non-Public Meeting
- 8:55 Motion to Adjourn
- 9:00 Non- Meeting – Contract Negotiations

To: Andy Corey, Superintendent  
From: Tim Girzone, Principal HBMS  
Re: Principal's Report  
Date: December 9, 2020

## **Information Only**

### **Spelling Bee:**

The HBMS English and Reading Departments hosted the school's annual spelling bee on Friday, December 4th. Students competed for the opportunity to represent HBMS at the state level competition expected to be held in early March. We are pleased the tradition can continue and look forward to celebrating these students and their achievements.

### **Professional Development Day:**

HBMS teachers and staff recently took part in the NAMI (National Alliance on Mental Illness) NH's Connect Suicide Prevention training on our November PD day. The training provides all school staff with access to current information and best practices with regard to this ever so important topic.

### **Zoom Stations:**

HBMS is currently working to arrange for wide-angle webcams, microphones and speaker stations in some of our 'Zoom in the Room' Remote Classrooms to improve the overall learning experience for in person as well as remote students.

### **Personnel updates:**

HBMS is currently accepting applications for the following position:

- (1) Building Maintenance Supervisor
- (1) Full-time custodian
- (2) Guaranteed Daily Substitutes

### **Important Dates:**

Remote Learning Days - 12/21, 12/22

Teacher Collaboration Day - 12/23

Winter Break - 12/24 - 1/4

Parent Teacher (Zoom) Conferences - 12/3 & 12/8

Respectfully Submitted,

Tim Girzone  
Principal, Hollis Brookline Middle School

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

**COVID Update:** Many expressions of gratitude are in order as we continue to adapt and overcome to obstacles brought on by the pandemic. Our ability to stay open is the direct result of a collaborative effort between families, administration, the Health Office and teachers. Thank you to the many teachers who are subbing for their colleagues during their own prep time over and over again. We could not stay open without their willingness to step up. Thank you to Mrs. Wilkins in the School Counseling Office who leads the process to cover classes under incredibly difficult circumstances. And thank you to our SAU leadership team for showing up in force this week to cover duties and be a presence in the building. Together, we win.

**Program of Studies:** The working group met to review the POS Walkthrough document presented at last month's board meeting. The productive meeting produced the document attached to this report for your review.

**Guitar Night:** Our first of two events will be here soon. The theme of the first show is "*From our Home to Yours II*" and is a continued celebration of music, community, and giving. Songs recorded and performed by Guitar Night Club students will be broadcast for the first time via the web-based application Zoom. ONE night of amazing performances you won't want to miss!

The show will be broadcasted on Friday, **December 11, 2020 at 7pm.**

In lieu of an admission fee, donations will be accepted, with 100% of the proceeds being split between two HBHS clubs: The Red Cross Club and H "**B** the Change." Stay tuned for related Zoom and donation links.

**Theater News:** The HBHS Theater is back for our socially distant 2020-2021 season with our first of three Main "Stage" productions, an On Demand streaming performance of the Christmas classic *It's A Wonderful Life: A Live Radio Play* by Joe Landry!

Throughout the entirety of the **December 4th - December 6th** weekend, family and friends are invited to join us at any time on any internet-enabled via Broadway On Demand's Show Stream service.

Want to get cozy with a cup of cocoa by our virtual fireplace and enjoy a typical 7 PM show, regardless of time zone? No problem! Would you rather catch the radio play as a Sunday matinee? That works too! Or perhaps you have a long walk in mind- stream our show from your internet connected personal device and you'll be good to go!

Each purchase enables the user to watch our production at ANY point over the weekend, from 9 AM EST Friday, December 4th through 11:30 PM EST Sunday, December 6th. Tickets are priced to represent a single household of viewers - so please, we encourage you to only purchase the number of viewings you would like to use throughout the weekend for your entire household.

[Tickets are available here!](#)

[Please join and share our Facebook event page to your friends and families!](#) Our last remote production of *Trap* by Stephen Gregg and the Barbosa/Silcox/Meagher team streamed to over 250 households in over 13 states - help us break our own record!

**Instructional Practices Committee Update:** The Weighted vs Non-Weighted Grading Committee will reconvene beginning 12/9. The grading and Assessment Committee is still working on a common date for members to meet during the month of December. Once a decision is reached regarding adjustments to the policy on class rank, the IPC Steering Committee will reconvene to decide on next steps.

Respectfully Submitted,

Rick Barnes  
Principal

## 2021-22 Program of Studies Changes Walkthrough—Follow Up

### Computer Science:

There is a proposal to **replace Web Design with Cyber Security**, with a prerequisite of Algebra 1 (or Algebra 1A and 1B). The course is designed for students with no background in computer science and is not coding intensive. It also includes digital citizenship topics. This is designed to be a one semester course but has the possibility of being extended into a year-long course.

**Working Group discussion:** We decided to push this one year out, to give time for development of the curriculum and materials to support this change, but agreed it was a necessary and highly relevant change to make in our Computer Science course offerings.

### English:

**Prerequisites for Accelerated, Honors, and AP** will match those of math courses in terms of grades earned and permission of department chair.

**Working Group discussion:** The group articulated that it made sense to align prerequisites across departments.

### Math:

No significant changes.

### Physical Education:

**FOR DISCUSSION**—We did not replace the **0.6 PE position that became vacant** at the end of last academic year. We met student needs for the 0.5 additional PE credit using other means (athletics, community activities, VLACS, independent studies). Do we want to reinstate this part time physical education position or continue to meet the half-credit requirement in other ways? Without the part time position, our one PE teacher can only support the Freshman Fitness classes.

**Working Group discussion:** Group discussed that this is budget-based. Outcome of the budget process will determine program offerings.

### School Counseling Department:

Personnel changes have been noted.

### Science:

We will **reduce the required science credits for an HBHS diploma** from 3 sciences (with one physical science credit, one biological science credit, and one additional credit) to 2 sciences (one physical science credit and one biological science credit). Chemistry is a difficult course and is often a stumbling block for students who are not truly science-inclined but take it as their third year of science. By reducing the number of required science credits, students will take Chemistry with a sincere interest in the content, and likewise have the opportunity to take other science electives that are more in line with the interests—which may also give us the chance to diversify our offerings with fewer sections of chemistry being needed. We could likewise create a more heterogeneous Chemistry elective in place of our lowest level of Chemistry (Chemistry and Society).

We will also make sure the **wording of prerequisites for accelerated science courses** are aligned 9-12 so students progressing to Accelerated Biology with Chemistry in mind for the sophomore year are properly prepared in terms of math skills.

**Working Group discussion:** The group indicated that there is a strong desire to keep the 3 credit requirement but perhaps open up the accepted practice of the 3<sup>rd</sup> credit having to be Chemistry. While it is not explicitly stated in the Program of Studies that the third science credit has to be Chemistry, this sentiment arose due to Chemistry being perceived as a requirement for many 4 year colleges and universities (which is not necessarily still true) and because Chemistry courses are more often accepted for NCAA approval.

Furthermore, Chemistry is seen as a course that introduces a specific and desirable mode of thinking that we want HBHS graduate to have experienced and developed during their time here. It also works as an indicator of academic skills necessary to succeed in courses that follow it in the science pathway. With this in mind, we want to consider carefully what option we offer that might fill the requirement for a third science credit.

One course, Anatomy and Physiology, offers some wiggle room, as it allows a student to receive department chair permission to take the course if prerequisites are not met. This is a short-term solution. In a longer view, we would like to prepare budget-wise for introducing other options that might function alongside Chemistry and Society as a choice for students who may not be inclined to Chemistry—this would allow Chemistry and Society to not serve as a “catch point” for students who struggle with Chemistry, the Chemistry designation would still stand for NCAA purposes for students who need it, and it would still instill the importance of science without forcing students into Chemistry who have other interests.

One such course would be a heterogeneous Environmental Science course (at this point, we offer only AP Environmental Science). This course would be highly relevant in current context and has gained importance as a scientific field in recent years. It would also be a nice balance to our AP offering of this material, and it has the capacity to be taught by much of our science staff. Another such course might be Astronomy, which has always had a high level of interest, but has a fairly narrow teaching prospect (it would be a specialty, likely attached to a particular staff member).

These could be thoughtfully planned, budgeted for, and instituted in the 2022-2023 Program of Studies.

**Social Studies:**

No significant changes.

**Visual & Performing Arts:**

No significant changes.

**World Languages:**

No significant changes.

**Other:**

We will update any designation of “*OdysseyWare*” to “*Edgenuity*” as we are shifting our in-house online learning platform.

Our *CTE offerings* will continue to focus on Nashua offerings.

Additional courses have been designated by the state as qualifying for *New Hampshire Scholars*. These will be indicated in the Program of Studies so that the multiple paths available to earn this designation are clear.

***Working Group discussion:*** Edgenuity offers staff and students to better engage with the rigor of an HB curriculum than OdysseyWare. We would like to move in the direction of offering more courses through Edgenuity going forward.

Wherever possible, we should focus on sending to students to Nashua over other programs. We are in the beginning stages of exploring some promising offerings through Nashua Community College. ELOs can also be more valuable than some current CTE programs.

To: Andrew Corey, Superintendent  
From: Brian Bumpus, District Athletic Coordinator  
Re: December 2020 Board Report

**HBHS Athletics Update:** Skills sessions are up and running and registrations are starting to roll in for the winter season. The Athletic Department, coaches, and student-athletes are excited and eager to get the regular season up and running on December 14th with try-outs and the first week of practices. Following the 2-week hiatus for the holidays, we will be competing in localized regular season schedules across all sports, with NHIAA-sponsored open tournaments beginning in February. We are looking forward to expanding on the success of the fall season and the opportunity to offer athletic opportunities in a safe and efficient manner.

**HBMS Athletics Update:** Hollis Brookline Middle School offered a one month intramural basketball program for students in 7th and 8th grade this year, which had 28 participants in the girls program and 30 participants for the boys. The athletes have participated in some skill and drill sessions, as well as many game play days where they have been able to play semi-competitively against their classmates. The week of December 7th will mark the final week of game play, with a playoff situation on Thursday 12/10 to determine an intramural champion for both the boys and girls!

**Remote Learning Update:** The Athletic Department, along with administration, has discussed the concept of remote-learning for the winter student-athletes. In taking all factors into consideration, it is our recommendation that student-athletes strongly consider remote-learning for the duration of their seasons, but not require it.

**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**

Boys Lacrosse JV Coach  
Girls Tennis Asst. Coach  
Boys Tennis Asst. Coach

**HBMS**

Boys Lacrosse Coach  
Outdoor Track Coach

Respectfully Submitted,



Brian Bumpus  
District Athletic Coordinator

**BROOKLINE, HOLLIS, & HOLLIS-BROOKLINE SCHOOL DISTRICTS (SAU 41)**  
**2021 ANNUAL MEETING DATES and DEADLINES-FINAL**  
**USING RSA REGULATIONS**

Action	RSA Parameters	Traditional					SB2		RSA Reference
		Coop-Day 1	Coop-Day 2	Snow Date	Hollis	Snow Date	Brookline	Snow Date	
Last day to <u>post notice</u> of budget hearing	SB2: "...the second Tuesday in January..."; Trad.: at least 7 days in advance of budget hearing	1/25/2021			2/1/2021		1/15/2021		SB2-40:13,II-a(a), 32:5,I; Trad.-32:, I
Last day for negotiated cost items to be finalized	SB2: "...the second Tuesday in January..."; Trad.: not later than 30 days before the date prescribed for the district meeting, or the 2nd Tues in March, whichever is earlier	1/30/2021			2/8/2021		1/12/2021		SB2-40:13, II-a (b), 273-A:1; Trad.-32:5-a; 197:6
Last day for petitioned warrant articles	SB2: "...the second Tuesday in January..."; Trad.: not later than 30 days before the date prescribed for the district meeting, or the 2nd Tues in March, whichever is earlier	2/1/2021			2/8/2021		1/12/2021		SB2-40:13, II-a (b), 39:3; Trad.-197:6
<b>PUBLIC HEARING DATES</b>	SB2: "...on or before the third Tuesday in January..."; Trad.: not later than 25 days before (district meeting) i.e. 25 days or EARLIER	<b>2/2/2021</b>	<b>N/A</b>	<b>2/3/2021</b>	<b>2/9/2021</b>	<b>2/11/2021</b>	<b>1/13/2021</b>	<b>1/14/2021</b>	SB2-40:13, II-a (c); Trad.-32:5, I
<i>FYI: Last day to hold at least one budget public hearing</i>	<i>not later than 25 days before [district meeting] i.e. 25 days or EARLIER</i>	<i>2/4/2021</i>			<i>2/12/2021</i>				SB2-40:13, II-a (c); Trad.-32:, I
<b>FIRST SESSION-DELIBERATIVE</b>	SB2: "...between the first and second Saturdays following the last Monday in January, inclusive of those Saturdays..."						<b>2/1/2021</b>	<b>2/4/2021</b>	SB2-40:13, III
Town Report Submission Deadline	Deadlines provided by Towns for them to meet timeline requirements	2/5/2021			2/5/2021		2/5/2021		Town Requirements
Last day for budget committee to deliver budget and warrant article recommendations to selectpersons for Posting	Trad.: at least 20 days before [district meeting]	2/9/2021			2/18/2021		1/21/2021		Trad.-32:16,IV
Last day to <u>post</u> warrant, budget and default budget	SB2: "...on or before the last Monday in January..."; Trad.: 14 days before day of meeting (not including meeting day or posting day)	2/15/2021			2/23/2021		2/22/2021		SB2-40:13, II-a (d), 39:5, 197:7; Trad.-197:7
Annual report with budget (and ballot questions) made available to voters	SB2 and Trad.: at least 7 days prior to meeting	2/22/2021			3/2/2021		3/1/2021		SB2-40:13, II; Trad.-32:5, VII(a)
<b>SCHOOL DISTRICT MEETING DAY</b>	Trad.: annually between March 1 and March 25	<b>3/2/2021</b>	<b>3/3/2021</b>	<b>3/4/2021</b>	<b>3/10/2021</b>	<b>3/11/2021</b>	<b>N/A</b>	<b>N/A</b>	Trad.-197:1
<b>SECOND SESSION-BALLOT VOTING</b>	SB2: "...the second Tuesday in March..."	3/9/2021			3/9/2021		3/9/2021		SB2-40:13, VII
Submit signed & completed forms to DRA	SB2 and Trad.: within 20 days of the close of the meeting	3/22/2021			3/30/2021		3/29/2021		21-J:34,II

# Coop FY22 Budget Detail for New Items-Round 3.1

As of: 9/30/20

As of: 10/19/20

As of: 11/13/20

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

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

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

Round 1.3 Academics	
Cost	Descrip
<b>HBHS</b>	
<b>Textbook/Workbooks Rotation</b>	
	(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
\$2,700	Soprano Sax
\$4,000	Soundtrap Ren. + New Equip. MIDI keyboards, microphones, etc

Round 2.0 Academics	
Cost	Descrip
<b>HBHS</b>	
<b>Textbook/Workbooks Rotation</b>	
	(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
\$2,700	Soprano Sax
\$4,000	Soundtrap Ren. + New Equip. MIDI keyboards, microphones, etc

Round 3.1 Academics	
Cost	Descrip
<b>HBHS</b>	
<b>Textbook/Workbooks Rotation</b>	
	(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

<b>\$42,598</b>	
<b>HBMS</b>	
\$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	Sibelieus Online Subscription Music-Teachers only
\$1,450	Laser Machine-Maint Contract Tech Ed Machine-Warranty Expired
<b>\$48,728</b>	
<b>\$91,326</b>	<b>Total</b>

<b>\$42,598</b>	
<b>HBMS</b>	
\$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	Sibelieus Online Subscription Music-Teachers only
\$1,450	Laser Machine-Maint Contract Tech Ed Machine-Warranty Expired
<b>\$48,728</b>	
<b>\$91,326</b>	<b>Total</b>

<b>\$39,898</b>	
<b>HBMS</b>	
\$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	Sibelieus Online Subscription Music-Teachers only
\$1,450	Laser Machine-Maint Contract Tech Ed Machine-Warranty Expired
<b>\$48,728</b>	
<b>\$88,626</b>	<b>Total</b>

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

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

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

<b>Round 1.3 Rplcmt Computer Equip-Current</b>	
Cost	Descrip
<b>HBHS</b>	
\$7,750	Staff Laptops 10 @ \$775
\$4,250	Projectors 10 @ \$425:4-Math, 6-Reg Cycle
<b>\$12,000</b>	
<b>\$12,000</b>	<b>Total</b>

<b>Round 2.0 Rplcmt Computer Equip</b>	
Cost	Descrip
<b>HBHS</b>	
\$7,750	Staff Laptops 10 @ \$775
\$4,250	Projectors 10 @ \$425:4-Math, 6-Reg Cycle
<b>\$12,000</b>	
<b>\$12,000</b>	<b>Total</b>

<b>Round 3.1 Rplcmt Computer Equip</b>	
Cost	Descrip
<b>HBHS</b>	
\$7,750	Staff Laptops 10 @ \$775
\$4,250	Projectors 10 @ \$425:4-Math, 6-Reg Cycle
<b>\$12,000</b>	
<b>\$12,000</b>	<b>Total</b>

\$8,250	Math Staff Laptops 10 @ \$825
\$34,200	Chromebooks 120 @ \$285-Worst case
\$3,000	Smartboards 2 @ \$1500-Math
<b>\$57,450</b>	

\$8,250	Math Staff Laptops 10 @ \$825
\$34,200	Chromebooks 120 @ \$285-Worst case
\$3,000	Smartboards 2 @ \$1500
<b>\$57,450</b>	

\$8,250	Math Staff Laptops 10 @ \$825
\$34,200	Chromebooks 120 @ \$285-Worst case
\$3,000	Smartboards 2 @ \$1500
<b>\$57,450</b>	

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

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

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

<b>\$103,460</b>	<b>Total</b>
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<b>\$103,460</b>	<b>Total</b>
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<b>\$103,460</b>	<b>Total</b>
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Round 1.3 Shared Services/Software	
Cost	Descrip
<b>HBHS</b>	
\$2,750	Filtering Software
<b>\$2,750</b>	
<b>HBMS</b>	
\$2,750	Filtering Software
<b>\$2,750</b>	
<b>\$5,500</b>	<b>Total</b>

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

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

Round 1.3 Safety Issues	
Cost	Descrip
<b>HBHS</b>	
\$15,000	Camera for turf field

Round 2.0 Safety Issues	
Cost	Descrip
<b>HBHS</b>	
\$15,000	Camera for turf field

Round 3.1 Safety Issues	
Cost	Descrip
<b>HBHS</b>	
\$15,000	Camera for turf field
\$5,100	Fireproof filing cabinets Spec Ed records (3)

<b>\$15,000</b>	
<b>HBMS</b>	
\$1,200	Epi Pens (2)-Nurses Office
\$2,625	Handheld Radios-Staff 15 @ \$175
<b>\$3,825</b>	
<b>\$18,825</b>	<b>Total</b>

<b>\$15,000</b>	
<b>HBMS</b>	
\$1,200	Epi Pens (2)-Nurses Office
\$2,625	Handheld Radios-Staff 15 @ \$175
<b>\$3,825</b>	
<b>\$18,825</b>	<b>Total</b>

<b>\$20,100</b>	
<b>HBMS</b>	
\$0	Epi Pens (2)-Nurses Office
\$2,625	Handheld Radios-Staff 15 @ \$175
<b>\$2,625</b>	
<b>\$22,725</b>	<b>Total</b>

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

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

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

<b>Round 1.3 Facilities/Maintenance</b>	
Cost	Descrip
<b>HBMS</b>	
\$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
<b>\$280,500</b>	
<b>HBMS</b>	
\$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

<b>Round 2.0 Facilities/Maintenance</b>	
Cost	Descrip
<b>HBMS</b>	
\$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
<b>\$175,500</b>	
<b>HBMS</b>	
\$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

<b>Round 3.1 Facilities/Maintenance</b>	
Cost	Descrip
<b>HBMS</b>	
\$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
<b>\$60,500</b>	
<b>HBMS</b>	
\$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

\$95,000	Roof Replacement
\$50,000	Elevator Replacement
<b>\$227,500</b>	
<b>\$508,000</b>	<b>Total</b>

\$0	Roof Replacement
\$0	Elevator Replacement
<b>\$82,500</b>	
<b>\$258,000</b>	<b>Total</b>

\$0	Roof Replacement
\$0	Elevator Replacement
<b>\$56,500</b>	
<b>\$117,000</b>	<b>Total</b>

<b>\$1,033,291</b>	<b>Grand Total</b>
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<b>\$783,291</b>	<b>Grand Total</b>
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<b>\$633,366</b>	<b>Grand Total</b>
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Round 1.3 Warrant Articles	
Cost	Descrip
\$24,724,163	Operating Budget
	HEA Contract
	HESSA Contract
\$100,000	Contingency
\$983,075	SAU Assessment-Estimate
\$67,000	Athletic Trust
\$200,000	Maintenance Trust
\$25,000	Special Ed Trust Balance - \$180k
<b>\$26,099,238</b>	<b>Warrant Total</b>

Round 2.0 Warrant Articles	
Cost	Descrip
\$24,474,563	Operating Budget
	HEA Contract
	HESSA Contract
\$100,000	Contingency
\$983,075	SAU Assessment-Estimate
\$67,000	Athletic Trust
\$200,000	Maintenance Trust
\$25,000	Special Ed Trust Balance - \$180k
<b>\$25,849,638</b>	<b>Warrant Total</b>

Round 3.1 Warrant Articles	
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
<b>\$25,490,460</b>	<b>Warrant Total</b>

FY21 Round 4.1 Warrant Articles	
Cost	Descrip
\$23,580,211	Operating Budget
\$100,000	Contingency
\$910,255	SAU Assessment
\$67,000	Athletic Trust
\$200,000	Maintenance Trust
\$25,000	Special Ed Trust Balance - \$180k
<b>\$24,882,466</b>	<b>Warrant Total</b>

\$662,174 2.81%

\$607,994 2.44%

Round 1.3 Maintenance Trust	
Cost	Descrip
\$85,000	Estimated Beginning Balance
	Add in FY22
<b>\$85,000</b>	<b>Total</b>

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

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
<b>\$85,000</b>	<b>Total</b>

\$80,470	1200.110.04
\$0	2225.734.03
\$122,010	2225.734.04
\$46,010	2225.738.03
\$57,450	2225.738.04
\$317,203	2400.899.03
\$410,148	2400.899.04
<b>\$1,033,291</b>	<b>Total New Items</b>

\$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
<b>\$783,291</b>	<b>Total New Items</b>

\$80,470	1200.110.04
\$5,100	1200.733.04
\$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
<b>\$633,366</b>	<b>Total New Items</b>

<b>Round 2.0</b>
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<b>Round 3.1</b>
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Relief from Guidance Request	
(The numbers below are included in the numbers above)	
Cost	Descrip
<b>\$0 Total</b>	

Relief from Guidance Request	
(The numbers below are included in the numbers above)	
Cost	Descrip
<b>\$0 Total</b>	

Round 3.1 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
<b>\$1,140,802 Total</b>	

### FY22 Budget-Coop-Round 3.1

Account	Description	FY19 Actual	FY20 Actual	FY21 Budget	FY22 Round 2.0	FY22 Round 3.1	\$ 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	\$90,000.00	\$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	\$3,200.00	\$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	\$500.00	\$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	\$400.00	\$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	\$800.00	\$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 2.0	FY22 Round 3.1	\$ 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	\$100.00	\$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	\$700.00	\$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	\$800.00	\$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	\$1,414.97	\$814.97	\$814.97	#DIV/0!
10.1106.643.04.0	Online Resources	\$35.00	\$0.00	\$870.00	\$5,389.20	\$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	\$660.00	\$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	\$205.00	\$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	\$1,000.00	\$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 2.0	FY22 Round 3.1	\$ 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	\$0.00	\$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	\$150.00	\$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	\$4,193.48	\$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	\$1,160.35	\$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	\$1,425.00	\$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	\$2,250.00	\$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	\$1,038.50	\$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 2.0	FY22 Round 3.1	\$ 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	\$3,124.64	\$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	\$200.00	\$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	\$1,000.00	\$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	\$500.00	\$300.00	\$0.00	0.0%

Account	Description	FY19 Actual	FY20 Actual	FY21 Budget	FY22 Round 2.0	FY22 Round 3.1	\$ 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!
		<b>\$5,667,626.39</b>	<b>\$5,712,623.28</b>	<b>\$6,281,129.75</b>	<b>\$6,069,880.78</b>	<b>\$6,048,748.32</b>	<b>-\$232,381.43</b>	<b>-3.7%</b>

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	\$176,587.00	-\$41,656.00	-19.1%
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 2.0	FY22 Round 3.1	\$ 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 2.0	FY22 Round 3.1	\$ 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	\$5,400.00	\$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	\$0.00	\$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 2.0	FY22 Round 3.1	\$ 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%
		<b>\$3,389,222.56</b>	<b>\$3,387,326.61</b>	<b>\$3,461,836.63</b>	<b>\$3,754,182.63</b>	<b>\$3,764,382.63</b>	<b>\$302,546.00</b>	<b>8.7%</b>

10.1300.561.04.0	Voc Ed Tuition	<b>\$22,980.63</b>	<b>\$22,956.54</b>	<b>\$30,000.00</b>	<b>\$28,000.00</b>	<b>\$28,000.00</b>	<b>-\$2,000.00</b>	<b>-6.7%</b>
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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	\$26,180.00	\$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	\$3,500.00	\$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 2.0	FY22 Round 3.1	\$ 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	\$36,950.00	\$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	\$10,900.00	\$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%
		<b>\$758,106.10</b>	<b>\$665,644.91</b>	<b>\$870,469.91</b>	<b>\$921,953.43</b>	<b>\$894,373.43</b>	<b>\$23,903.52</b>	<b>2.7%</b>

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	\$5,600.00	\$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	\$1,200.00	\$700.00	-\$500.00	-41.7%

Account	Description	FY19 Actual	FY20 Actual	FY21 Budget	FY22 Round 2.0	FY22 Round 3.1	\$ 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	\$4,000.00	\$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%
		<b>\$1,274,571.72</b>	<b>\$1,680,592.82</b>	<b>\$1,604,408.91</b>	<b>\$1,607,990.33</b>	<b>\$1,605,890.33</b>	<b>\$1,481.42</b>	<b>0.1%</b>

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%
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Account	Description	FY19 Actual	FY20 Actual	FY21 Budget	FY22 Round 2.0	FY22 Round 3.1	\$ 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	\$500.00	\$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	\$4,600.00	\$4,510.00	\$0.00	0.0%
10.2222.641.04.0	Books and Media	\$6,818.46	\$8,684.28	\$9,850.00	\$12,100.00	\$9,850.00	\$0.00	0.0%
10.2222.643.03.0	Online Resources	\$3,643.37	\$3,561.47	\$5,000.00	\$6,430.00	\$5,500.00	\$500.00	10.0%
10.2222.643.04.0	Online Resources	\$13,046.63	\$12,484.72	\$14,500.00	\$16,000.00	\$14,500.00	\$0.00	0.0%

Account	Description	FY19 Actual	FY20 Actual	FY21 Budget	FY22 Round 2.0	FY22 Round 3.1	\$ Diff	% Diff
10.2222.649.03.0	Publications	\$914.43	\$615.42	\$1,200.00	\$1,300.00	\$1,200.00	\$0.00	0.0%
10.2222.649.04.0	Publications	\$853.02	\$512.10	\$1,000.00	\$1,025.00	\$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	\$975.00	\$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	\$75.00	\$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	\$122,010.00	\$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%
		<b>\$570,484.68</b>	<b>\$547,670.11</b>	<b>\$793,776.00</b>	<b>\$723,853.00</b>	<b>\$707,658.00</b>	<b>-\$86,118.00</b>	<b>-10.8%</b>

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	\$983,075.00	\$72,820.00	8.0%
		<b>\$862,135.11</b>	<b>\$1,010,951.97</b>	<b>\$1,076,555.00</b>	<b>\$1,168,325.00</b>	<b>\$1,168,325.00</b>	<b>\$91,770.00</b>	<b>8.5%</b>



Account	Description	FY19 Actual	FY20 Actual	FY21 Budget	FY22 Round 2.0	FY22 Round 3.1	\$ 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	\$13,350.00	\$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	\$172,203.00	\$145,003.00	\$145,003.00	#DIV/0!
10.2400.899.04.0	HBHS-FY New Items	\$0.00	\$0.00	\$0.00	\$305,148.00	\$187,448.00	\$187,448.00	#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!
		<b>\$1,035,779.10</b>	<b>\$974,478.06</b>	<b>\$1,098,022.20</b>	<b>\$1,585,236.00</b>	<b>\$1,426,807.21</b>	<b>\$328,785.01</b>	<b>29.9%</b>

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	\$2,000.00	\$500.00	-\$1,500.00	-75.0%
10.2600.414.04.0	SB247 Water Testing	\$3,498.00	\$0.00	\$4,000.00	\$4,000.00	\$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	\$5,000.00	\$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 2.0	FY22 Round 3.1	\$ Diff	% Diff
10.2630.610.03.0	Crosswalk Supplies	\$0.00	\$49.02	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
		<b>\$1,201,284.28</b>	<b>\$1,214,649.41</b>	<b>\$1,551,511.46</b>	<b>\$1,297,279.50</b>	<b>\$1,285,229.50</b>	<b>-\$266,281.96</b>	<b>-17.2%</b>

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	\$3,000.00	\$2,000.00	-\$1,000.00	-33.3%
10.2723.739.00.0	Voc Ed Van-RSA Required Purchases/S	\$0.00	\$947.28	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
		<b>\$1,095,097.56</b>	<b>\$875,206.55</b>	<b>\$1,199,736.40</b>	<b>\$1,294,341.40</b>	<b>\$1,293,341.40</b>	<b>\$93,605.00</b>	<b>7.8%</b>

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	\$48,908.15	\$0.00	0.0%
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	\$2,194,845.29	\$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	\$172,819.65	\$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 2.0	FY22 Round 3.1	\$ 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!
		<b>\$4,716,280.16</b>	<b>\$4,862,328.06</b>	<b>\$5,152,791.87</b>	<b>\$5,649,296.09</b>	<b>\$5,645,404.93</b>	<b>\$492,613.06</b>	<b>9.6%</b>

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!
		<b>\$94,817.58</b>	<b>\$184,719.15</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>#DIV/0!</b>

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%
		<b>\$595,867.00</b>	<b>\$814,085.37</b>	<b>\$810,227.87</b>	<b>\$797,299.59</b>	<b>\$797,299.59</b>	<b>-\$12,928.28</b>	<b>-1.6%</b>

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%
10.5252.930.00.0	Transfer to Expendable Trust (Athletics	\$66,132.50	\$64,036.19	\$67,000.00	\$67,000.00	\$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	\$200,000.00	\$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	\$25,000.00	\$0.00	-\$25,000.00	-100.0%
		<b>\$839,724.50</b>	<b>\$818,036.19</b>	<b>\$952,000.00</b>	<b>\$952,000.00</b>	<b>\$825,000.00</b>	<b>-\$127,000.00</b>	<b>-13.3%</b>

<b>\$22,123,977.37</b>	<b>\$22,771,269.03</b>	<b>\$24,882,466.00</b>	<b>\$25,849,637.75</b>	<b>\$25,490,460.34</b>	<b>\$607,994.34</b>	<b>2.4%</b>
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	FY21	FY22-RND 2.0	FY22-RND 3.1		
Operating Budget	\$23,580,211.00	\$24,474,562.75	\$24,242,385.34	\$662,174.34	2.8%
HEA Contract					
HESSA Contract					
Contingency	\$100,000.00	\$100,000.00	\$100,000.00		
Athletic Trust	\$67,000.00	\$67,000.00	\$50,000.00		
Maint Trust	\$200,000.00	\$200,000.00	\$115,000.00		
Spec Ed Trust	\$25,000.00	\$25,000.00	\$0.00		
SAU	\$910,255.00	\$983,075.00	\$983,075.00		
	<b>\$24,882,466.00</b>	<b>\$25,849,637.75</b>	<b>\$25,490,460.34</b>	<b>\$607,994.34</b>	<b>2.4%</b>

Account	Description	FY19 Actual	FY20 Actual	FY21 Budget	FY22 Round 2.0	FY22 Round 3.1	\$ Diff	% Diff
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Operating Budget Guidance \$24,315,329.00

Proposed Operating Budget \$24,242,385.34

Diff **-\$72,943.66**

## Policy IKC – CLASS RANK

Beginning with the Class of ~~2023~~2, 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

## Policy EFD - Wellness

The Districts recognize that health and student success are inter-related. Healthy kids learn better. Our goal is to support a learning environment that will promote and provide opportunity for healthy choices that result in improved physical, emotional, and social well-being.

A local school wellness policy is a written document that guides the District's efforts to establish a school building environment that promotes students' health, well-being and ability to learn. The wellness policy requirement was established by the Child Nutrition and WIC Reauthorization Act of 2004 and further strengthened by the Healthy Hunger-Free Kids Act of 2010 (Pub. L. 111-296), the State of New Hampshire Minimum Standards for School Approval (Ed 306.02, Ed 306.04, and Ed 306.11) and the USDA Food and Nutrition Service (FNS) final regulations adopted July 29, 2016. The Districts are committed to a healthy school learning environment through nutrition education, physical activity and the promotion of wellness at all school sites.

In order to support that goal, the Board directs the Superintendent to establish a Wellness Committee. The charge of the committee is to establish goals for and oversee student health programs, including development, implementation and periodic review and update of this policy ensuring that it continues to meet the USDA FNS final regulations. Further, the Superintendent or their designee will ensure that each school is in compliance with the approved Wellness Policy.

### 1. Nutrition

#### Nutrition Education

- Nutrition education is designed and implemented to help students learn nutrition related skills, including but not limited to two of the following: planning a healthy meal, understanding and using food labels, critically evaluating nutrition information, misinformation and commercial food advertising.
- Nutrition education will reinforce lifelong balance, emphasizing the link between caloric intake (eating) and exercise in ways that are age-appropriate. At least one example will be used.
- Cafeteria staff will participate in providing nutrition education. Students will be educated through at least two new food experiences and exposed to a wide variety of food choices. Consistent encouragement should be given to children to try new foods. Discourage students from making negative comments about new foods and healthy foods so that the child will learn to try new flavors.
- The school will integrate at least two *USDA's Team Nutrition* materials within the school curriculum. These include lesson plans, posters, interactive games, menu graphics, etc.

#### Nutrition Promotion

- All schools participating in the National School Lunch Program will utilize at least 5 of the following Smarter Lunchroom strategies:
  - ✓ Fruit is offered in at least two locations on all service lines, one of which is right before the point of sale
  - ✓ Sliced or cut fruit is offered
  - ✓ A variety of mixed whole fruits are displayed in attractive bowls or baskets (instead of stainless steel pans)
  - ✓ At least two kinds of vegetables are offered
  - ✓ Vegetables are incorporated into the main entrée at least monthly
  - ✓ White milk is offered in all beverage coolers
  - ✓ Alternative entrée options (i.e., salad bar, yogurt parfaits, etc.) are highlighted on posters or signs within all service and dining areas
  - ✓ Students are offered a taste test of a new entrée at least once per year

- ✓ Students provide feedback (informal – “raise your hand if you like...” Or formal – focus groups, surveys) to inform menu development
- ✓ Students, teachers or administrators share the daily menu in announcements
- Nutrition education resources (at least two) will be provided to parents/guardians through handouts, website links, school newsletters, presentations and any other appropriate means available to reach parents/guardians.
- Schools shall schedule mealtimes so there is minimum disruption by bus schedules, recess and other special programs or events. Each school will check 20 days for compliance.
- Each school will display at least 3 nutritional posters in the lunchroom.

### **Food and Beverage Marketing**

- School ensures 100% of foods and beverages promoted to students meet the USDA Smart Snacks in school nutrition standards.
- Only vending machine covers that promote water are allowed

### **Standards and Nutrition Guidelines for all Foods and Beverages**

#### **Standards for all Foods Sold to Students during the School Day**

##### **School Lunch Program**

- The district will follow the Federal, State, and local established nutrient standards for all foods and beverages during the school day, which is defined as 12:01 am through 30 minutes after the last bell 7CFR 210.11(a)(5).
- The food service program shall provide healthy food choices for students. In particular the program will:
  - ✓ Ensure that meals offered meet the federal nutrition standards.
  - ✓ Promote healthy food and beverage choices using smarter lunchroom techniques like creating food environments that encourage healthy nutrition choices and encourage participation in the school meals program.
  - ✓ Promote hydration by having drinking water available where school meals are served during mealtimes.
  - ✓ Support healthy food choices that improve student health and well-being.
  - ✓ Ala carte choices and snacks in the lunchroom meet the Smart Snacks requirements.

##### **Other Foods and Beverages Sold to Students during the School Day**

- All foods and beverages sold to students outside the federally regulated child nutrition programs (referred to as “competitive” foods and beverages) must be consistent with USDA’s Smart Snacks in School nutrition standards. These standards apply in all areas where foods and beverages are sold which may include, but are not limited to fundraising events, school stores, snack carts and vending machines. All foods sold to students must be approved by the Director of School Nutrition and will be tracked for compliance.

#### **Standards for all Foods Provided but Not Sold to Students during the School Day**

- Teachers and staff will only use non-food or non-candy as a reward.
- It is encouraged that birthday, holiday and all other celebrations involve activities rather than food. If food must be included, healthy choices that align with the SMART SNACK standards should be supplied. Please see each school’s student handbook for more details.

### Smart Snack Nutrition Standards

- Be a grain product that contains 50% or more whole grains by weight (have whole grain as first ingredient); OR
- Have as the first ingredient a fruit, vegetable, dairy product, or protein food: OR
- Be a combination food that contains at least ¼ cup fruit and/or vegetable; AND
- The food must meet nutrient standards for calories, sodium, sugar, and fats.

<u>Nutrient</u>	<u>Snack</u>	<u>Entrée</u>
Calories	200 calories or less	350 calories or less
Sodium	200 mg or less	480 mg or less
Total Fat	35% of calories or less	35% of calories or less
Saturated Fat	Less than 10% of calories	Less than 10% of calories
Trans Fat	0 g	0 g
Sugar	35% by weight or less	35% by weight or less

Fruits, vegetables, and water with no added ingredients are always Smart Snacks!

## **2. Physical Activity**

- Teachers and other school and community personnel will not arbitrarily use physical activity (i.e., running laps, push-ups) or withhold opportunities for physical activity (i.e. recess, physical education) as punishment.
- Classroom health education will complement physical education by reinforcing the knowledge and self-management skills needed to maintain a physically active lifestyle and to reduce time spent on sedentary activities, such as watching television. Instruct at least three instances of this activity.
- All students in grades K-6 shall be provided with a daily recess.
- All students in grades 7-12 shall have the opportunity to participate in interscholastic sports programs.
- Continue to require State mandated physical education through a variety of options.
- All students in grades 7-12 should be given one movement break during every long block class.

## **3. Other School-based Activities that Promote Student Wellness**

- Students are permitted to have water in the classroom
- Students are discouraged from sharing their foods or beverages with one another during meal times, given concerns about allergies and other restrictions on some students' diets.
- Students are provided with a school environment that is conducive to healthy eating.
- Students are provided with adequate breakfast and lunch time to enjoy eating healthy foods with friends.
- Students are scheduled in lunch blocks that provide minimal wait time for school meals.
- Students are provided a school environment that is conducive to being physically active.
- Students are provided with opportunities for physical activity throughout the day.
- Students are encouraged to actively participate in recess.
- Students are not denied recess or other physical activity time in order to make up instructional time and/or as a form of discipline except when appropriate as a logical consequence.

- Students are provided with activities that coordinate content across curricular areas that promote student health (such as teaching nutrition concepts in math or science) with consultation provided by the district's curriculum coordinators.

#### **4. Implementation, Assessment, Documentation and Updates**

##### **Implementation**

- The Districts direct the Superintendent, in conjunction with the Wellness Committee, to develop and maintain a plan to manage and coordinate the implementation of this wellness policy. The plan will delineate roles, responsibilities, actions and timelines for each school and will be measurable.

##### **Assessment**

- **Annual:** Progress on each measurable goal will be gathered from each school and reported on the SAU website in July for the previous school year.
- **Triennial:** The Wellness Committee will conduct an assessment of the wellness policy every three years. The assessment will determine building level compliance with the wellness policy, how the wellness policy compares to model wellness policies and progress made in attaining the goals of the wellness policy.

##### **Documentation**

- The Wellness Committee will retain records to document compliance with the wellness policy requirements. Documentation maintained will include:
  - ✓ A copy of the current wellness policy,
  - ✓ Documentation on how the policy and assessments are made available to the public,
  - ✓ The most recent annual and triennial assessments of implementation of the policy,
  - ✓ Documentation of efforts to review and update the policy, including who was involved in the process and how stakeholders were made aware of their ability to participate
- The required documentation will be maintained at the SAU Office, 4 Lund Lane, Hollis, NH 03049, 603-324-5999.

##### **Updates**

- **Policy Updates:** The Wellness Committee will update or modify the wellness policy as appropriate based on the results of the annual and triennial assessments, as our district priorities change, as community needs change, as wellness goals are met, as new federal or state guidance or standards are issued and as other issues provide a need for change. The wellness policy will be updated at least every three years following the Triennial Assessment.
- **Public Updates:** The Wellness Committee will inform the public annually about the local wellness policy, including its content and any updates to and about the policy. The annual and triennial assessments (to include progress toward meeting the goals of the policy) will also be made available to the public. The Wellness Committee will provide information on how the public can participate on the wellness committee and assist with the development, implementation, and periodic review and update of the wellness policy. All public updates will, at a minimum, be located on the SAU website (SAU41.org).

First Reading: October 21, 2020

Second Reading: November 18, 2020

Third Reading: December 9, 2020

## **PUBLIC GIFTS/DONATIONS**

All gifts and contributions made become the property of the Hollis Brookline Cooperative School District and are subject to the same controls, policies, and regulations that govern the use of other school-owned property.

The Hollis Brookline Cooperative School Board welcomes gifts provided they apply to existing programs, meet current program standards, and not for the purpose of establishing new programs that are neither funded or approved by the Board. The donor will be officially thanked in the Board's name, and all gifts will be reported to the Board and publicly announced, if agreed by the donor.

School libraries or the Principal may dispose of gifts at their discretion (for example if a library book is out of date or in poor physical condition).

In instances where the Superintendent or Principal or their designee doubts the appropriateness or usefulness of the offered gift, the gift may be declined or referred to the Board.

Gift notification made to the district in general should be addressed to the Superintendent as agent of the Board. Gift notification made to a specific school should be addressed to the Principal.

The Board must approve all gifts of equipment or services that may involve costs for installation or maintenance, or initial or continuing commitments from school funds.

The gift will be used for the intended purpose agreed to by the donor and the Principal, the Superintendent, or the Board.

Principals may accept non-monetary gifts valued at \$1,000 or less for a school. Notice of such gifts must be made to the Superintendent or their designee. The Superintendent may accept all non-monetary gifts for a school and the district. The Board will be notified of all non-monetary gifts that are valued at over \$1,000.

The Principal may accept monetary gifts of \$1,000 or less for the School District. Notice of such gifts must be made to the Superintendent or their designee. The Superintendent may accept monetary gifts of more than \$1,000 and less than \$5,000. The Board may accept monetary gifts greater than \$5,000. A record of all monetary gifts and the use of such gifts will be kept by the Superintendent or their designee and reported a report given to the Board, by the end of the school year. All gifts will be acknowledged in writing by the recipient.

Monetary gifts that exceed the initial intended and agreed upon purpose must be used in a further manner that is agreeable to the donor and Principal, Superintendent, or Board.

Gifts from wills and bequests require review of the School District attorney prior to acceptance.

1st Reading: August 16, 2006

Adopted: May 21, 2008

Amendment 1<sup>st</sup> Reading: November 18, 2020

Amendment 2<sup>nd</sup> Reading: December 9, 2020

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 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 2003, the Board will be organized in the following manner:

Town Members Term Year Ending

Brookline 1 member 3 years 2004  
                  1 member 3 years 2005  
                  1 member 3 years 2006

Hollis 2 members 3 years 2004  
                  1 member 3 years 2005  
                  1 member 3 years 2006

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 least in March, 2005 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:

**ADM Weight EV Weight**

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:

**ADM Weight EV Weight**

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 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 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.

**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,

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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 - \$390,700

Capital projects after March, 2004 (but not limited to) will be added to this analysis.

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- 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.

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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 12/14/89;  
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 1996 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;  
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 Annual District Meeting;  
Certified by the State Board of Education on May 19, 2004.