

Hollis Brookline Cooperative School Board
Wednesday, November 13, 2019
Hollis Brookline Middle School Library
All times are estimates and subject to change without notice

- 6:00 Call to Order
- 6:05 Appointment of a process observer
Agenda adjustments
Approve meeting minutes
Nomination/ resignations/retirements/correspondence
- 6:10 Public Input
- 6:25 Principal Reports/Athletic Report
- 6:35 Discussion
- Facilities Committee update – Field update – Superintendent Corey
 - Apportionment joint meeting update
 - Hollis Brookline High School Program of Studies
 - Budget Committee Update – FY 21 Budget development
- 8:00 **Deliberations**
- **To see what action the Board will take regarding Apportionment**
 - **To see what action the Board will take regarding the timeline for the FY 21 budget and annual meeting**
 - **To see what action the Board will take regarding Policy IMBC-Alternative Credit Options - second reading**
 - **To see what action the Board will take regarding Policy IHBH-Extended Learning Opportunities - second reading**
 - **To see what action the Board will take regarding Policy IMBA-Online/Internet-Based Education - second reading**
 - **To see what action the Board will take regarding Policy KF-Community Use Of School Facilities – first reading**
 - **To see what action the Board will take regarding Policy IIB-Class Size – first reading**
- 8:40 Motion to enter non-public - under RSA 91-A: 3II (a) Compensation and/or (c) reputation
- 8:50 Motion to Adjourn

To: Hollis Brookline Cooperative School Board
From: Tim Girzone, Principal HBMS
Re: Principal's Report
Date: November 13, 2019

Information Only

Social Emotional Learning-Students took part in HB-Uknighted (Kindness week) week which included writing Holiday Cards to servicemen and women around the globe, mix-it-up lunch, compliments day and hot apple cider day for teachers!



Red Ribbon Week (Drug and Alcohol awareness and prevention): HBMS celebrated Red Ribbon Week with daily themes and activities to raise awareness about the dangers of drug and alcohol abuse. As part of the week, eighteen 7th and 8th grade students attended the Youth Empowerment Summit sponsored by Community Action for Safe Teen (CAST) Coalition on October 16. Students also took part in a fund raising activity during lunch where they had the chance to duct tape the principal to the wall to raise money for the Children's Resiliency Retreat. This program is designed for children in grades 1-8 affected by a loved one's substance use disorder.



Emergency Awareness and Preparedness Field Trip with Team daVinci—Students and teachers from team daVinci recently took part in a local field trip which involved a first aid training at the Hollis Fire Station, Internet safety with Hollis Police Department, and suicide prevention training with our school counselors.



Personnel updates

Gr. 8 Science Long-Term Sub (maternity leave): HBMS is happy to announce the hiring of Mrs. Ceara Yourell as our new Gr. 8 Science teacher on for the remainder of the '19-'20 school year. Mrs. Yourell did her undergraduate work at Lehigh University where she obtained her Bachelor of Science in Earth and Environmental Science. Mrs. Yourell will be graduating from the University of New Hampshire this December with her Masters degree in Earth Science with a minor in College Teaching (Education).

Important Dates:

No School 11/27-11/29 - Thanksgiving Break

Tuesday 12/10 - Winter Concert

Respectfully Submitted,

Tim Girzone
Principal
Hollis Brookline Middle School

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

Instructional Practices Committee Update: All three sub-committees have been meeting. The Top 10 subcommittee is working towards making a presentation and recommendation for the December board meeting.

Vaping Presentation- We are excited to announce that Breathe NH will be coming to speak to students during CavBlock November 13 and 21. The group is based here in NH and is an established reputation for delivering effective programming on the topic.

Men's restroom graffiti-The matter continues to be under investigation. Student Council is working together administration on some preventative measures. We have reached out to the New England chapter of the Anti-Defamation League for their guidance and hoping they will be available to speak to the student body.

CTE Vans: drivers have been hired and our vans have been up and running for some time now. The feedback from student's who are being transported is overwhelmingly positive. In particular, students are happy that they consistently arrive on time to their programming and are able to attend more often when schedules between the two schools do not align on a given day.

CavBlock Feedback Form: We recently rolled out a form for students to provide feedback to administration on the adaptive scheduling process. That feedback has been constructive in confirming some known issues as well as uncovering some items that need improvement. Students are to be commended for their respectful and constructive feedback regarding something about which they are very passionate.

Program of Studies: Our current program of studies can be found by [clicking here](#). Our walkthrough of proposed changes for 2020-21 is attached.

Respectfully Submitted,

Rick Barnes
Principal

To: Andrew Corey, Superintendent
From: Brian Bumpus, District Athletic Coordinator
Re: November 2019 Board Report

As the Fall season winds down, Hollis Brookline Athletics is proud to announce that we have secured two championships and a state runner-up, with three teams still in the hunt for championships of their own. Both HBMS Girls Soccer and Volleyball won their respective Tri-County League Championships, with impressive playoff runs, while the HBHS Golf Team finished their season as the Division II State Runner-up. Additionally, both Aaron Brown and Grady Sturges tied for 6th place in the State Individual Championships. Congratulations are in order to all three teams and their coaches on fantastic seasons!



HBMS Update: Along with the Girls Soccer and Volleyball championships, the rest of the HBMS teams have wrapped up their seasons with championship races and play-off games of their own. The HBHS Cross Country teams and Field Hockey team each had strong showings in their final races and game of the season, with the Boys Soccer team losing their semi-final game in a shoot-out against Fairgrounds. Congratulations to all of the HBMS student-athletes on a great fall season.

HBHS Update: With the NHIAA tournament season upon us, HBHS still has three teams competing this Fall. The #2-seeded Girls Soccer team has earned a spot in the Final Four of their tournament and will play #3-seeded Bow for a chance to compete in the state championship game, scheduled for Sunday, November 10th at Manchester Memorial for a 1:00 PM start. The #5-seeded Football team will travel to Kennett High School on Saturday, November 9th to compete in the NHIAA quarter-final game at 1:00 PM, and the HBHS Cheer team will compete in their State Championship on Sunday, November 10th at Pinkerton Academy at 1:00 PM as well. The HBHS Boys Soccer team finished out their season with a quarter-final loss to a strong state finalist team in Lebanon, while the HBHS Girls Volleyball team lost a heartbreaker to Portsmouth in the NHIAA quarter-final game that went the distance on our home court.

Recent Coaching Hires:

Girls Basketball Asst. Coach (HBHS) – Sydney Gillis

Girls Basketball Coach (HBMS) – Heidi Moore

Girls Tennis Coach (HBHS) – Dalia Paradie

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

HBHS

Indoor Track Asst. Coach

Boys Lacrosse Head Coach

Boys Lacrosse JV Coach

Boys Outdoor Track Head Coach

Boys Outdoor Track Asst. Coach

Outdoor Track Associate Coach

Boys Tennis Asst. Coach

Girls Tennis Asst. Coach

HBMS

Boys Lacrosse Coach

Respectfully Submitted,



Brian Bumpus
District Athletic Coordinator

2020-21 Program of Studies Changes Walkthrough

Overall:

For each subject where it is appropriate, the Program of Studies will contain a flow chart similar to the charts we have used for Math and Science:

Math

HBHS Mathematics Department Course Sequencing

<u>8th Grade</u>	<u>9th Grade</u>	<u>10th Grade</u>	<u>11th Grade</u>	<u>12th Grade</u>
Grade 8 Math	Algebra 1 ^a	Algebra 1B	General Geometry	Running Start (RS) Algebra 2 with Quantitative Reasoning
Grade 8 Math	Algebra 1	Geometry	RS Algebra 2 with Quantitative Reasoning	RS Algebra 3/Trig Personal Finance or other 4 th year math experience
Grade 8 Math	Algebra 1	Geometry	Algebra 2	RS Algebra 3/Trig Pre-Calculus
Algebra	Geometry	Algebra 2	Pre-Calculus	Calculus AP Statistics
Algebra	Accelerated Geometry	Accelerated Algebra 2	Honors Pre-Calculus	AP Calculus AP Statistics

Science

9 th Grade	10 th Grade	11 th Grade	12 th Grade Science Electives
General Science	Life Science	Chemistry Essentials	Anatomy & Physiology 1/2
Physical Science with Earth Science	Biology	Chemistry and Society	AP Biology
Accelerated Biology	Accelerated Biology	Chemistry	AP Chemistry
	Chemistry	Honors Chemistry	AP Environmental Science
	Honors Chemistry	11th Grade Science Electives	AP Physics 1 or 2
		Anatomy & Physiology 1/2	Chemistry and Society Honors
		AP Biology	Anatomy & Physiology Physics: Conceptual
		AP Chemistry	Physics: <u>Princ.</u> & Problems
		AP Environmental Science	
		AP Physics 1	
		Honors Anatomy & Physiology	

Science:

The *prerequisite to Chemistry* will be completion of or concurrence with Algebra 2 (or RS Algebra 2) or recommendation of department head. Chemistry presents some significant mathematics, but we have found some General Geometry students are capable of handling the math—we think an individualized assessment of Geometry students is our best approach.

Physics will have the following course offerings: AP Physics 1 and 2, Honors Physics, and Physics. Honors Physics will attract those who want the academic challenge of studying physics (which will be reflected in grade credit for GPA) but without the AP level of challenge. There was also difficulty in understanding the inherent level of challenge of Physics: Principles and Problems (it was often surprising to students that so much math was involved). Designating the levels as AP, Honors, and regular Physics seems to better reflect the levels of study for the subject.

Anatomy and Physiology, now offered as semesterized courses as 1 and 2, will be recombined into a single course, since all students who take the courses take them both and take them in the same year in sequence anyway.

Visual & Performing Arts:

Improv and Acting 1 and 2 will now all be semester courses. This will ease some scheduling constraints that have presented difficulty for populating these classes appropriately according to student requests in the past. *Theater Workshop* will be yearlong but repeatable for credit if pursuing a different tract (there

are three available: acting, theater tech, and writing/directing). These two changes together give a student looking for theater electives throughout high school a possible 9-12 pathway.

Fundamentals of Art will no longer be a prerequisite for Digital Photography, Ceramics, and Introduction to Graphic Arts. This will open the electives to many students who previously could not take them until after their sophomore year, since Fundamentals sections were filled by upperclassmen first to meet elective requirements.

Drawing and Painting 1 and 2 will be offered as simply ***Drawing*** and ***Painting***. With two levels in the same classroom, differentiated according to student level (which means a student could take “Painting” more than once—first as Painting 1, then as Painting 2), what were very small courses that often couldn’t run can now be offered as more fully populated sections. This would also then make staff available to run more sections of Fundamentals of Art (a prerequisite for Drawing and Painting).

School Counseling Department:

The ***drop/add*** period has been extended by a few days for each semester—five days for semester one and three days for semester two.

Top Ten language:

To allow for the work of the Instructional Practices Committee, we will provisionally remove language relating to the Top Ten (“It is the policy of the board to name the Valedictorian, Salutatorian and those students who rank numbers three through ten alphabetically at the end of their senior year and those students who rank one through ten at the end of their junior year. Please see policy IKC for further details”), with the understanding that it may be put back in based on the decision-making process of the school board with respect to this topic.

Social Studies:

Contract for Honors (Civics and Economics) has been removed. Economics, Civics, U.S. History, and World Studies will once again become heterogeneous.

Engineering:

Robotics has been redesigned to become Engineering Technologies. Our current Engineering teacher has evaluated the appropriate preparation for students who wish to follow the Engineering coursework we offer (specifically, the Project Lead the Way courses) and designed a course to reflect those needs.

The *prerequisites for Digital Engineering* will reflect the role of algebra in the course by asking that students have completed or are taking the course concurrent with Algebra 2 (or Running Start Algebra 2).

Computer Science:

The *prerequisites for Computer Science Principles* will reflect the math challenges needed for the course, requiring students to have completed Algebra 1 or Algebra 1A and 1B.

English:

World Literature, which has not run for the past few years, will be removed from the English course offerings

Coop FY21 Round 3.0

Account	Description	FY18 Actual	FY19 Actual	FY20 Budget	FY21 Round 2.0	FY21 Round 3.0	\$ Diff	% Diff
10.1100.111.00.0	New Hire Orientation Wages	\$4,638.39	\$3,558.56	\$4,500.00	\$4,500.00	\$4,500.00	\$0.00	0.00%
10.1100.112.00.0	Teacher Lane Changes	\$0.00	\$0.00	\$59,345.86	\$136,313.10	\$136,313.10	\$76,967.24	129.69%
10.1100.128.03.0	Substitutes, Ms	\$30,569.15	\$37,197.08	\$36,683.00	\$41,000.00	\$39,000.00	\$2,317.00	6.32%
10.1100.128.04.0	Substitutes, Sr High	\$62,492.40	\$66,744.71	\$74,990.00	\$76,500.00	\$74,990.00	\$0.00	0.00%
10.1100.320.03.0	Homebound Instruction-Non-EE	\$0.00	\$0.00	\$250.00	\$250.00	\$250.00	\$0.00	0.00%
10.1100.320.04.0	Homebound Instruction-Non-EE	\$0.00	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
10.1100.328.00.0	Contracted Services-Substitute Sta	\$0.00	\$9,906.25	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1100.430.03.0	Equipment Repair	\$189.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1100.580.04.0	Tutoring Mileage	\$0.00	\$131.45	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1100.613.03.0	Testing	\$0.00	\$95.50	\$0.00	\$100.00	\$100.00	\$100.00	#DIV/0!
10.1100.614.03.0	Expendable Supplies	\$11,074.07	\$13,176.47	\$12,500.00	\$13,700.00	\$13,700.00	\$1,200.00	9.60%
10.1100.614.04.0	Expendable Supplies	\$10,477.08	\$9,927.64	\$12,000.00	\$11,500.00	\$11,500.00	-\$500.00	-4.17%
10.1100.616.04.0	Awards	\$672.97	\$801.47	\$700.00	\$700.00	\$700.00	\$0.00	0.00%
10.1100.642.03.0	Publications	\$1,787.78	\$2,058.21	\$2,200.00	\$2,200.00	\$2,200.00	\$0.00	0.00%
10.1100.642.04.0	Publications	\$0.00	\$180.13	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1100.648.00.0	Access Fees	\$1,507.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1100.650.03.0	Instruction Specific Software/Subs	\$999.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1100.733.03.0	Additional Equipment	\$0.00	\$0.00	\$2,383.40	\$500.00	\$500.00	-\$1,883.40	-79.02%
10.1100.734.04.0	Instruction Specific New Hardware	\$9,744.40	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1100.737.03.0	Repl Equipment	\$531.74	\$95.99	\$600.00	\$0.00	\$0.00	-\$600.00	-100.00%
10.1100.737.04.0	Replacement Equipment	\$802.47	\$69.89	\$1,200.00	\$1,000.00	\$1,000.00	-\$200.00	-16.67%
10.1100.810.04.0	Academic Dues/Fees	\$400.00	\$0.00	\$400.00	\$0.00	\$0.00	-\$400.00	-100.00%
10.1102.112.03.0	Salaries, Art	\$52,969.00	\$55,511.00	\$57,999.00	\$60,518.00	\$60,518.00	\$2,519.00	4.34%
10.1102.112.04.0	Salaries, Art	\$119,222.00	\$124,781.00	\$129,592.00	\$133,952.00	\$133,952.00	\$4,360.00	3.36%
10.1102.430.04.0	Repair Equipment, Art	\$0.00	\$0.00	\$250.00	\$250.00	\$250.00	\$0.00	0.00%
10.1102.614.03.0	Expendable Supplies, Art	\$2,776.55	\$3,290.23	\$3,142.68	\$3,500.00	\$3,500.00	\$357.32	11.37%
10.1102.614.04.0	Expendable Supplies, Art	\$11,032.77	\$7,614.82	\$12,800.00	\$11,500.00	\$11,500.00	-\$1,300.00	-10.16%
10.1102.615.03.0	Teaching Mat, Art	\$47.19	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1102.733.03.0	Addl Equipment, Art	\$66.70	\$0.00	\$867.97	\$458.49	\$458.49	-\$409.48	-47.18%
10.1102.737.04.0	Replacement Equip, Art	\$2,725.33	\$0.00	\$2,200.00	\$2,200.00	\$2,200.00	\$0.00	0.00%
10.1105.112.03.0	Salaries, Language Arts	\$239,178.90	\$249,730.72	\$263,150.00	\$274,871.00	\$274,871.00	\$11,721.00	4.45%
10.1105.112.04.0	Salaries, Lang Arts	\$646,942.57	\$681,951.09	\$693,468.00	\$726,065.00	\$726,065.00	\$32,597.00	4.70%
10.1105.550.04.0	Printing	\$325.00	\$0.00	\$500.00	\$500.00	\$500.00	\$0.00	0.00%
10.1105.612.04.0	Workbooks	\$6,728.48	\$9,205.79	\$13,744.00	\$7,000.00	\$7,000.00	-\$6,744.00	-49.07%

Account	Description	FY18 Actual	FY19 Actual	FY20 Budget	FY21 Round 2.0	FY21 Round 3.0	\$ Diff	% Diff
10.1105.614.03.0	Expendables	\$0.00	\$131.29	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1105.615.03.0	Teaching Mat, Lang Arts	-\$19.91	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1105.615.04.0	Teaching Mat, Lang Arts	\$947.86	\$343.32	\$390.00	\$500.00	\$500.00	\$110.00	28.21%
10.1105.641.03.0	Textbooks, Language Arts	\$5,757.41	\$2,774.75	\$2,539.50	\$6,230.71	\$6,230.71	\$3,691.21	145.35%
10.1105.641.04.0	Textbooks, Lang Arts	\$6,549.37	\$5,351.36	\$7,500.00	\$5,000.00	\$5,000.00	-\$2,500.00	-33.33%
10.1105.643.04.0	Online Resources	\$0.00	\$360.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1105.644.04.0	Periodicals	\$550.00	\$498.89	\$450.00	\$750.00	\$350.00	-\$100.00	-22.22%
10.1105.733.03.0	Addl Equip, Lang Arts	\$0.00	\$0.00	\$0.00	\$495.99	\$495.99	\$495.99	#DIV/0!
10.1105.810.04.0	Dues	\$65.00	\$0.00	\$100.00	\$0.00	\$0.00	-\$100.00	-100.00%
10.1106.112.03.0	Salaries, Foreign Lang	\$179,914.00	\$187,179.80	\$176,328.00	\$182,288.00	\$182,288.00	\$5,960.00	3.38%
10.1106.112.04.0	Salaries, Foreign Lang	\$352,928.00	\$388,955.90	\$385,282.00	\$412,722.00	\$412,722.00	\$27,440.00	7.12%
10.1106.320.04.0	Guest Speakers, World Language	\$146.95	\$100.00	\$200.00	\$500.00	\$400.00	\$200.00	100.00%
10.1106.612.04.0	Workbooks, Foreign Lang	\$10,325.71	\$4,963.15	\$7,936.05	\$0.00	\$0.00	-\$7,936.05	-100.00%
10.1106.614.03.0	Expend. Supplies Fr Lang	\$199.84	\$130.10	\$455.34	\$478.37	\$478.37	\$23.03	5.06%
10.1106.614.04.0	Expend. Supplies, Foreign Lang	\$945.95	\$551.31	\$500.00	\$800.00	\$700.00	\$200.00	40.00%
10.1106.615.03.0	Teaching Mat, Foreign Lang	\$66.86	\$170.00	\$477.54	\$994.28	\$594.28	\$116.74	24.45%
10.1106.615.04.0	Teaching Mat, Foreign Lang	\$569.25	\$534.73	\$600.00	\$1,000.00	\$800.00	\$200.00	33.33%
10.1106.616.04.0	Awards	\$167.48	\$240.26	\$300.00	\$500.00	\$350.00	\$50.00	16.67%
10.1106.641.03.0	Textbooks, Foreign Lang	\$7,205.10	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1106.641.04.0	Textbooks, Foreign Lang	\$2,884.60	\$10,293.48	\$8,783.50	\$4,894.50	\$4,894.50	-\$3,889.00	-44.28%
10.1106.643.04.0	Online Resources	\$0.00	\$35.00	\$0.00	\$870.00	\$870.00	\$870.00	#DIV/0!
10.1106.733.03.0	Addl Equip, Foreign Lang	\$0.00	\$0.00	\$0.00	\$833.34	\$174.00	\$174.00	#DIV/0!
10.1106.733.04.0	Addl Equip, Foreign Lang	\$173.90	\$370.90	\$474.00	\$1,170.00	\$660.00	\$186.00	39.24%
10.1106.737.03.0	Repl Equipment, Foreign Lang	\$0.00	\$20.00	\$31.99	\$0.00	\$0.00	-\$31.99	-100.00%
10.1106.810.04.0	Dues, Foreign Lang	\$85.00	\$60.00	\$180.00	\$200.00	\$0.00	-\$180.00	-100.00%
10.1107.112.03.0	Salaries, Health	\$64,497.00	\$67,339.00	\$70,086.00	\$71,487.00	\$71,487.00	\$1,401.00	2.00%
10.1107.112.04.0	Salaries, Health	\$57,874.00	\$60,645.00	\$62,799.00	\$64,055.00	\$64,055.00	\$1,256.00	2.00%
10.1107.614.03.0	Expendable Supplies-Health	\$852.00	\$926.70	\$567.21	\$580.10	\$580.10	\$12.89	2.27%
10.1107.615.03.0	Teaching Mat, Health	\$0.00	\$0.00	\$729.50	\$455.39	\$455.39	-\$274.11	-37.58%
10.1107.615.04.0	Teaching Mat, Health	\$1,701.73	\$676.58	\$900.00	\$1,600.00	\$1,000.00	\$100.00	11.11%
10.1107.641.04.0	Books and Other Print Media	\$1,237.39	\$1,121.00	\$2,000.00	\$1,300.00	\$1,300.00	-\$700.00	-35.00%
10.1108.112.03.0	Salaries, Phys Ed	\$121,477.00	\$96,877.00	\$102,771.00	\$110,573.00	\$110,573.00	\$7,802.00	7.59%
10.1108.112.04.0	Salaries, Phys Ed	\$121,937.00	\$125,885.00	\$86,920.40	\$106,902.00	\$91,690.50	\$4,770.10	5.49%
10.1108.430.03.0	Repairs and Maintenance	\$1,067.68	\$398.10	\$1,125.00	\$700.00	\$700.00	-\$425.00	-37.78%
10.1108.430.04.0	Repairs And Maint Services	\$587.96	\$0.00	\$600.00	\$700.00	\$700.00	\$100.00	16.67%
10.1108.614.03.0	Expendable Supplies, Phys Ed	\$294.04	\$407.85	\$195.30	\$1,106.30	\$1,106.30	\$911.00	466.46%

Account	Description	FY18 Actual	FY19 Actual	FY20 Budget	FY21 Round 2.0	FY21 Round 3.0	\$ Diff	% Diff
10.1108.615.03.0	Teaching Mat, Phys Ed	\$3,775.01	\$1,160.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1108.615.04.0	Teaching Mat, Phys Ed	\$2,195.23	\$0.00	\$2,800.00	\$2,800.00	\$2,800.00	\$0.00	0.00%
10.1108.733.03.0	Addl Equipment, Phys Ed	\$0.00	\$320.98	\$0.00	\$4,599.00	\$0.00	\$0.00	#DIV/0!
10.1108.733.04.0	Addl Equip, Phys Ed	\$0.00	\$0.00	\$0.00	\$500.00	\$500.00	\$500.00	#DIV/0!
10.1108.737.03.0	Replacement Equipment	\$0.00	\$104.20	\$500.00	\$920.00	\$920.00	\$420.00	84.00%
10.1108.737.04.0	Replacement Equip.	\$699.12	\$0.00	\$900.00	\$1,000.00	\$900.00	\$0.00	0.00%
10.1109.112.04.0	Salaries, Home Ec	\$57,874.00	\$60,645.00	\$62,799.00	\$64,055.00	\$64,055.00	\$1,256.00	2.00%
10.1109.320.04.0	Guest Speakers	\$100.00	\$50.00	\$200.00	\$200.00	\$200.00	\$0.00	0.00%
10.1109.430.04.0	Repair Equip, Home Ec	\$0.00	\$0.00	\$794.00	\$794.00	\$794.00	\$0.00	0.00%
10.1109.614.04.0	Expendable Supplies, Home Ec	\$11,247.63	\$9,487.82	\$11,000.00	\$11,000.00	\$11,000.00	\$0.00	0.00%
10.1109.615.04.0	Teaching Mat, Home Ec	\$1,061.48	\$878.90	\$1,035.00	\$0.00	\$0.00	-\$1,035.00	-100.00%
10.1109.616.04.0	Awards	\$0.00	\$0.00	\$80.00	\$80.00	\$80.00	\$0.00	0.00%
10.1109.641.04.0	Textbooks, Home Ec	\$622.90	\$0.00	\$690.00	\$0.00	\$0.00	-\$690.00	-100.00%
10.1109.737.04.0	Replacement Equipment	\$362.56	\$1,074.00	\$690.00	\$690.00	\$1,000.00	\$310.00	44.93%
10.1109.810.04.0	Dues, Home Ec	\$0.00	\$150.00	\$0.00	\$150.00	\$0.00	\$0.00	#DIV/0!
10.1110.112.03.0	Salaries, Tech Ed	\$71,684.00	\$73,118.00	\$53,557.00	\$60,272.00	\$60,272.00	\$6,715.00	12.54%
10.1110.430.03.0	Repairs and Maintenance, Tech Ed	\$0.00	\$507.25	\$450.00	\$600.00	\$600.00	\$150.00	33.33%
10.1110.614.03.0	Expendable Supplies, Tech Ed	\$3,024.05	\$2,992.12	\$2,151.35	\$4,016.83	\$4,016.83	\$1,865.48	86.71%
10.1110.615.03.0	Teaching Mat, Tech Ed	\$0.00	\$0.00	\$0.00	\$2,350.00	\$2,350.00	\$2,350.00	#DIV/0!
10.1110.733.03.0	Additional Equip, Tech Ed	\$0.00	\$0.00	\$0.00	\$3,395.92	\$3,395.92	\$3,395.92	#DIV/0!
10.1110.737.03.0	Repl Equipment, Tech Ed	\$0.00	\$0.00	\$0.00	\$999.99	\$999.99	\$999.99	#DIV/0!
10.1111.112.00.0	Salaries, HS-MS Math	\$0.00	\$51,970.38	\$53,570.00	\$59,833.00	\$59,833.00	\$6,263.00	11.69%
10.1111.112.03.0	Salaries, Math	\$249,537.60	\$259,725.16	\$271,842.00	\$297,260.00	\$297,260.00	\$25,418.00	9.35%
10.1111.112.04.0	Salaries, Math	\$606,058.27	\$660,157.95	\$683,191.00	\$704,410.00	\$691,389.53	\$8,198.53	1.20%
10.1111.614.03.0	Expendable Supplies, Math	\$403.51	\$921.99	\$1,433.00	\$2,664.45	\$1,864.45	\$431.45	30.11%
10.1111.614.04.0	Expendable Supplies, Math	\$325.21	\$1,252.35	\$1,000.00	\$1,160.00	\$1,160.00	\$160.00	16.00%
10.1111.615.03.0	Teaching Mat, Math	\$627.76	\$36.35	\$2,983.50	\$483.50	\$483.50	-\$2,500.00	-83.79%
10.1111.615.04.0	Teaching Mat, Math	\$5,838.34	\$8,002.27	\$0.00	\$400.00	\$400.00	\$400.00	#DIV/0!
10.1111.641.03.0	Textbooks, Math	\$1,710.78	\$0.00	\$4,920.00	\$3,306.25	\$3,306.25	-\$1,613.75	-32.80%
10.1111.641.04.0	Textbooks, Math	\$20,126.59	\$12,446.09	\$20,376.00	\$0.00	\$0.00	-\$20,376.00	-100.00%
10.1111.643.03.0	Online Resources-Math	\$599.74	\$320.00	\$1,180.00	\$1,400.00	\$1,400.00	\$220.00	18.64%
10.1111.643.04.0	Online Resources	\$1,378.85	\$1,375.17	\$399.50	\$900.00	\$900.00	\$500.50	125.28%
10.1111.810.03.0	Dues and Fees	\$774.00	\$435.00	\$1,199.50	\$1,038.50	\$435.00	-\$764.50	-63.73%
10.1111.810.04.0	Dues, Math	\$106.00	\$106.00	\$200.00	\$200.00	\$200.00	\$0.00	0.00%
10.1112.112.03.0	Salaries, Music	\$118,919.00	\$126,831.00	\$131,174.00	\$136,344.00	\$136,344.00	\$5,170.00	3.94%

Account	Description	FY18 Actual	FY19 Actual	FY20 Budget	FY21 Round 2.0	FY21 Round 3.0	\$ Diff	% Diff
10.1112.112.04.0	Salaries, Music	\$112,207.25	\$117,217.31	\$122,456.99	\$126,781.00	\$126,781.00	\$4,324.01	3.53%
10.1112.113.04.0	Salaries - Theater	\$17,547.75	\$18,345.69	\$19,205.01	\$20,513.00	\$20,513.00	\$1,307.99	6.81%
10.1112.115.04.0	Salaries-Piano Accompanist	\$430.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1112.430.03.0	Repairs and Maintenance	\$0.00	\$480.00	\$740.00	\$740.00	\$740.00	\$0.00	0.00%
10.1112.430.04.0	Repair Equip, Music	\$706.25	\$1,398.79	\$1,100.00	\$8,400.00	\$800.00	-\$300.00	-27.27%
10.1112.540.03.0	Transportation-Music	\$0.00	\$0.00	\$575.00	\$600.00	\$600.00	\$25.00	4.35%
10.1112.540.04.0	Transportation Music	\$1,576.00	\$1,926.85	\$3,000.00	\$3,500.00	\$3,000.00	\$0.00	0.00%
10.1112.580.04.0	Travel, Choral Director	\$0.00	\$0.00	\$600.00	\$600.00	\$600.00	\$0.00	0.00%
10.1112.612.04.0	Workbooks, Music	\$191.80	\$244.57	\$200.00	\$300.00	\$300.00	\$100.00	50.00%
10.1112.614.03.0	Expendable Supplies, Music	\$488.25	\$113.03	\$500.00	\$690.00	\$690.00	\$190.00	38.00%
10.1112.614.04.0	Expendable Supplies, Music	\$1,000.49	\$931.91	\$1,100.00	\$1,450.00	\$1,250.00	\$150.00	13.64%
10.1112.615.03.0	Teaching Mat, Music	\$1,439.90	\$1,059.55	\$1,176.00	\$1,176.00	\$1,176.00	\$0.00	0.00%
10.1112.615.04.0	Teaching Mat, Music	\$1,352.20	\$1,255.14	\$1,575.00	\$1,600.00	\$1,575.00	\$0.00	0.00%
10.1112.616.04.0	Teaching Mats. Choral	\$1,527.47	\$1,532.02	\$1,600.00	\$1,600.00	\$1,600.00	\$0.00	0.00%
10.1112.617.04.0	Teaching Mat, Dance	\$0.00	\$0.00	\$350.00	\$350.00	\$350.00	\$0.00	0.00%
10.1112.733.03.0	Additional Equip	\$393.83	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1112.733.04.0	Addl Equip, Music	\$986.54	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1112.737.03.0	Replacement Equipment	\$0.00	\$2,150.00	\$0.00	\$345.02	\$345.02	\$345.02	#DIV/0!
10.1112.737.04.0	Replace Equip, Music	\$0.00	\$2,400.00	\$1,000.00	\$18,000.00	\$1,000.00	\$0.00	0.00%
10.1112.810.03.0	Dues and Fees	\$362.00	\$766.00	\$1,355.00	\$780.00	\$780.00	-\$575.00	-42.44%
10.1112.810.04.0	Dues, Music	\$326.00	\$828.00	\$1,280.00	\$1,405.00	\$1,280.00	\$0.00	0.00%
10.1113.112.03.0	Salaries, Science	\$212,996.08	\$217,325.00	\$231,057.00	\$243,412.00	\$243,412.00	\$12,355.00	5.35%
10.1113.112.04.0	Salaries, Science	\$518,425.82	\$507,946.90	\$595,652.00	\$657,819.00	\$601,850.00	\$6,198.00	1.04%
10.1113.430.03.0	Repairs & Maintenance, Science, G	\$2,882.15	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	0.00%
10.1113.430.04.0	Repair, Science	\$1,100.00	\$900.00	\$1,100.00	\$1,100.00	\$1,100.00	\$0.00	0.00%
10.1113.612.04.0	Workbooks	\$583.94	\$1,461.64	\$1,850.00	\$2,100.00	\$2,100.00	\$250.00	13.51%
10.1113.613.03.0	Expendable Supplies, Science, Gra	\$600.00	\$600.00	\$600.00	\$600.00	\$600.00	\$0.00	0.00%
10.1113.614.03.0	Expendable Supplies, Science, Gra	\$1,756.22	\$994.78	\$2,670.00	\$2,771.58	\$2,771.58	\$101.58	3.80%
10.1113.614.04.0	Expendable Supplies, Science	\$3,795.28	\$1,831.71	\$3,800.00	\$4,500.00	\$4,100.00	\$300.00	7.89%
10.1113.615.03.0	Teaching Mat, Science, Grade 7	\$8,271.20	\$9,382.92	\$8,560.24	\$8,995.42	\$8,995.42	\$435.18	5.08%
10.1113.615.04.0	Teaching Mat, Science	\$7,803.85	\$6,714.99	\$5,800.00	\$5,800.00	\$5,800.00	\$0.00	0.00%
10.1113.616.03.0	Teaching Materials, Science, Grade	\$4,500.00	\$5,000.00	\$4,500.00	\$5,280.31	\$5,280.31	\$780.31	17.34%
10.1113.641.04.0	Textbooks, Science	\$38,139.56	\$3,220.92	\$3,432.00	\$0.00	\$0.00	-\$3,432.00	-100.00%
10.1113.649.03.0	Publications	\$79.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1113.733.03.0	Additional Equipment Sci	\$0.00	\$8,538.24	\$1,521.00	\$0.00	\$0.00	-\$1,521.00	-100.00%

Account	Description	FY18 Actual	FY19 Actual	FY20 Budget	FY21 Round 2.0	FY21 Round 3.0	\$ Diff	% Diff
10.1113.733.04.0	Addl Equip, Science	\$898.65	\$1,095.29	\$1,075.00	\$1,075.00	\$1,075.00	\$0.00	0.00%
10.1113.737.03.0	Science Repl. Equipment	\$534.02	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1113.737.04.0	Replacement Equipment	\$0.00	\$2,461.49	\$2,300.00	\$2,300.00	\$2,300.00	\$0.00	0.00%
10.1113.810.03.0	Dues, Science, Grade 7	\$0.00	\$157.00	\$200.00	\$200.00	\$0.00	-\$200.00	-100.00%
10.1114.112.04.0	Salaries, Computer Ed.	\$120,483.44	\$64,760.00	\$67,174.00	\$71,122.00	\$71,122.00	\$3,948.00	5.88%
10.1114.614.04.0	Expendables, Computer Ed.	\$0.00	\$1,136.15	\$605.00	\$1,100.00	\$1,100.00	\$495.00	81.82%
10.1114.615.04.0	Teaching Mat, Computer Ed.	\$0.00	\$639.23	\$0.00	\$2,550.00	\$500.00	\$500.00	#DIV/0!
10.1114.641.04.0	Textbooks, Computer Ed.	\$700.00	\$1,010.22	\$1,620.00	\$810.00	\$810.00	-\$810.00	-50.00%
10.1114.643.04.0	Online Resources, Computer Ed	\$0.00	\$0.00	\$0.00	\$7,500.00	\$0.00	\$0.00	#DIV/0!
10.1114.733.04.0	Furniture/Fixtures-Comptuter Ed	\$0.00	\$0.00	\$1,100.00	\$1,100.00	\$2,550.00	\$1,450.00	131.82%
10.1115.112.03.0	Salaries, Soc Studies	\$266,179.00	\$280,445.12	\$284,584.00	\$294,094.00	\$294,094.00	\$9,510.00	3.34%
10.1115.112.04.0	Salaries, Soc Studies	\$563,288.84	\$584,667.88	\$622,843.00	\$635,113.00	\$635,113.00	\$12,270.00	1.97%
10.1115.320.03.0	Guest Speakers	\$0.00	\$400.00	\$750.00	\$1,000.00	\$1,000.00	\$250.00	33.33%
10.1115.612.04.0	Workbooks, Soc Studies	\$604.80	\$0.00	\$300.00	\$300.00	\$300.00	\$0.00	0.00%
10.1115.614.03.0	Expendable Supplies	\$166.33	\$284.94	\$1,070.00	\$275.85	\$275.85	-\$794.15	-74.22%
10.1115.614.04.0	Expend Supply Social Studies	\$0.00	\$228.49	\$300.00	\$500.00	\$300.00	\$0.00	0.00%
10.1115.615.03.0	Teaching Mat, Soc Studies	\$1,022.43	\$489.31	\$1,463.50	\$535.59	\$535.59	-\$927.91	-63.40%
10.1115.615.04.0	Teaching Mat, Social Studies	\$1,894.84	\$0.00	\$4,264.00	\$2,500.00	\$2,000.00	-\$2,264.00	-53.10%
10.1115.641.03.0	Textbooks, Soc Studies	\$260.22	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1115.641.04.0	Textbooks, Social Studies	\$20,760.22	\$15,325.64	\$1,814.00	\$2,000.00	\$2,000.00	\$186.00	10.25%
10.1115.643.03.0	Online Resources	\$949.00	\$0.00	\$864.00	\$8,704.00	\$876.00	\$12.00	1.39%
10.1115.643.04.0	Online Resources	\$6,822.10	\$0.00	\$3,600.00	\$1,000.00	\$1,000.00	-\$2,600.00	-72.22%
10.1115.810.03.0	Dues and Fees	\$236.00	\$90.00	\$400.00	\$786.00	\$786.00	\$386.00	96.50%
10.1116.112.04.0	Salaries, Tech Ed	\$50,278.46	\$44,984.00	\$47,953.00	\$53,601.00	\$53,601.00	\$5,648.00	11.78%
10.1116.430.04.0	Repair Equip, Tech Ed	\$0.00	\$68.65	\$100.00	\$100.00	\$100.00	\$0.00	0.00%
10.1116.614.04.0	Expendable Supplies, Tech Ed	\$509.66	\$483.35	\$1,150.00	\$1,150.00	\$1,150.00	\$0.00	0.00%
10.1116.643.04.0	Online Resources	\$0.00	\$0.00	\$3,000.00	\$3,000.00	\$0.00	-\$3,000.00	-100.00%
10.1116.733.04.0	Addl Equipment, Tech Ed	\$4,669.63	\$3,191.12	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	0.00%
10.1116.810.00.0	First Robotics Team Registration	\$0.00	\$9,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	0.00%
10.1116.811.04.0	PLTW Participation Fee	\$2,500.00	\$2,500.00	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	0.00%
10.1123.112.03.0	Salaries, Reading	\$139,768.00	\$146,029.00	\$152,128.00	\$156,779.00	\$156,779.00	\$4,651.00	3.06%
10.1123.641.03.0	Textbooks, Reading	\$209.50	\$385.95	\$473.17	\$479.78	\$479.78	\$6.61	1.40%
10.1123.643.03.0	Online Resources-Reading	\$34.99	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1123.733.03.0	Additional Equipment Reading	\$89.85	\$0.00	\$920.00	\$0.00	\$0.00	-\$920.00	-100.00%
10.1123.810.03.0	Dues and Fees-Spelling Bee	\$158.50	\$167.50	\$180.00	\$180.00	\$180.00	\$0.00	0.00%

Account	Description	FY18 Actual	FY19 Actual	FY20 Budget	FY21 Round 2.0	FY21 Round 3.0	\$ Diff	% Diff
10.1169.112.03.0	Salaries, Computer	\$78,402.00	\$79,970.00	\$83,465.00	\$56,197.00	\$85,134.00	\$1,669.00	2.00%
10.1169.615.03.0	Teaching Mat, Computer	\$2,497.70	\$4,153.65	\$3,495.00	\$4,495.00	\$4,495.00	\$1,000.00	28.61%
		\$5,523,327.25	\$5,667,626.39	\$5,938,848.00	\$6,301,841.56	\$6,188,127.75	\$249,279.75	4.20%

10.1200.110.00.0	Negt. Support Staff Increases	\$0.00	\$0.00	\$30,322.96	\$0.00	\$0.00	-\$30,322.96	-100.00%
10.1200.110.04.0	New Positions, SPED	\$0.00	\$0.00	\$46,013.00	\$0.00	\$0.00	-\$46,013.00	-100.00%
10.1200.111.03.0	Wages: Personal Care	\$0.00	\$0.00	\$0.00	\$25,700.00	\$25,700.00	\$25,700.00	#DIV/0!
10.1200.111.04.0	Wages: Personal Care	\$0.00	\$0.00	\$0.00	\$75,000.00	\$75,000.00	\$75,000.00	#DIV/0!
10.1200.112.00.0	Salaries, Special Ed Math	\$0.00	\$81,828.00	\$83,465.00	\$85,134.00	\$85,134.00	\$1,669.00	2.00%
10.1200.112.03.0	Salaries, Res Rm/spec Needs	\$286,885.55	\$286,502.72	\$280,409.00	\$287,824.00	\$328,059.00	\$47,650.00	16.99%
10.1200.112.04.0	Salaries, Res Rm/Spec Needs	\$475,072.12	\$470,779.50	\$447,624.00	\$444,047.00	\$461,073.80	\$13,449.80	3.00%
10.1200.114.03.0	Salaries, Special Ed Paras	\$187,388.67	\$183,102.35	\$217,945.76	\$232,889.50	\$218,243.00	\$297.24	0.14%
10.1200.114.04.0	Salaries, Special Ed Paras	\$389,054.49	\$493,689.36	\$570,169.07	\$494,329.36	\$514,449.26	-\$55,719.81	-9.77%
10.1200.115.00.0	Stipends	\$0.00	\$0.00	\$8,300.00	\$5,800.00	\$5,800.00	-\$2,500.00	-30.12%
10.1200.115.03	Secretaries, Student Services	\$0.00	\$0.00	\$0.00		\$14,646.50	\$14,646.50	#DIV/0!
10.1200.115.04	Secretaries, Student Services	\$0.00	\$0.00	\$0.00		\$27,220.48	\$27,220.48	#DIV/0!
10.1200.116.03.0	Contracted Individual Service Aide	\$0.00	\$0.00	\$79,184.00	\$0.00	\$0.00	-\$79,184.00	-100.00%
10.1200.117.03.0	Behavior Management	\$0.00	\$0.00	\$5,000.00	\$2,000.00	\$2,000.00	-\$3,000.00	-60.00%
10.1200.117.04.0	Behavior Management	\$0.00	\$0.00	\$6,200.00	\$3,200.00	\$3,200.00	-\$3,000.00	-48.39%
10.1200.118.00.0	Staff Professional Services/Training	\$7,380.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1200.121.03.0	Special Ed Coordinator	\$29,110.06	\$29,953.81	\$30,852.62	\$31,840.00	\$39,799.72	\$8,947.10	29.00%
10.1200.121.04.0	Special Ed Coordinator	\$76,906.23	\$90,220.00	\$92,926.60	\$95,900.21	\$95,900.21	\$2,973.61	3.20%
10.1200.122.03.0	Wages: Extra Curricular: Professio	\$0.00	\$0.00	\$0.00	\$7,500.00	\$7,500.00	\$7,500.00	#DIV/0!
10.1200.122.04.0	Wages: Extra Curricular: Professio	\$0.00	\$0.00	\$0.00	\$18,900.00	\$18,900.00	\$18,900.00	#DIV/0!
10.1200.124.00.0	Wages: Training (All) - Student Ser	\$0.00	\$120.16	\$0.00	\$17,300.00	\$17,300.00	\$17,300.00	#DIV/0!
10.1200.125.03.0	Wages: Meetings (All) - Student Se	\$110.00	\$776.45	\$800.00	\$2,500.00	\$2,500.00	\$1,700.00	212.50%
10.1200.125.04.0	Wages: Meetings (All) - Student Se	\$0.00	\$1,925.23	\$800.00	\$6,500.00	\$6,500.00	\$5,700.00	712.50%
10.1200.127.03.0	Tutoring-by Staff-IEP	\$4,368.75	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1200.127.04.0	Tutoring-by Staff-IEP	\$0.00	\$0.00	\$16,050.00	\$0.00	\$0.00	-\$16,050.00	-100.00%
10.1200.242.00.0	Spec Ed Professtional Developeme	\$0.00	\$836.81	\$12,525.00	\$1,500.00	\$1,500.00	-\$11,025.00	-88.02%
10.1200.320.03.0	Life Skills	\$0.00	\$4,032.31	\$4,983.00	\$0.00	\$0.00	-\$4,983.00	-100.00%
10.1200.320.04.0	Life Skills	\$0.00	\$406.60	\$10,590.00	\$0.00	\$0.00	-\$10,590.00	-100.00%
10.1200.330.00.0	Legal Services, Sped	\$17,198.84	\$6,885.00	\$9,000.00	\$9,000.00	\$9,000.00	\$0.00	0.00%
10.1200.330.03.0	Contracted Service	\$63,298.71	\$78,490.08	\$77,800.00	\$22,000.00	\$22,000.00	-\$55,800.00	-71.72%
10.1200.330.04.0	Contracted Services	\$99,370.26	\$49,853.19	\$46,566.99	\$153,949.82	\$153,949.82	\$107,382.83	230.60%

Account	Description	FY18 Actual	FY19 Actual	FY20 Budget	FY21 Round 2.0	FY21 Round 3.0	\$ Diff	% Diff
10.1200.331.03.0	OOD Related Services	\$0.00	\$14,441.61	\$30,500.00	\$5,000.00	\$5,000.00	-\$25,500.00	-83.61%
10.1200.331.04.0	OOD Related Services	\$378,580.38	\$206,483.43	\$302,752.00	\$269,569.35	\$269,569.35	-\$33,182.65	-10.96%
10.1200.350.00.0	Inservice Program	\$0.00	\$0.00	\$200.00	\$200.00	\$200.00	\$0.00	0.00%
10.1200.430.04.0	Equip Repair, Special Needs	\$0.00	\$57.95	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1200.560.03.0	Tuition	\$111,309.42	\$127,683.87	\$254,291.64	\$91,750.00	\$91,750.00	-\$162,541.64	-63.92%
10.1200.560.04.0	Tuition	\$1,053,765.80	\$999,506.33	\$820,560.34	\$649,232.09	\$649,232.09	-\$171,328.25	-20.88%
10.1200.580.00.0	Travel	\$245.00	\$0.00	\$600.00	\$2,350.00	\$2,350.00	\$1,750.00	291.67%
10.1200.580.03.0	Travel	\$124.40	\$160.50	\$350.00	\$300.00	\$300.00	-\$50.00	-14.29%
10.1200.580.04.0	Travel	\$330.90	\$329.54	\$400.00	\$300.00	\$300.00	-\$100.00	-25.00%
10.1200.610.04.0	Teaching Materials-Reading Special	\$2,431.98	\$516.13	\$2,000.00	\$633.00	\$633.00	-\$1,367.00	-68.35%
10.1200.612.03.0	Workbooks, Special Needs	\$0.00	\$0.00	\$0.00	\$1,400.00	\$1,400.00	\$1,400.00	#DIV/0!
10.1200.612.04.0	Workbooks, Special Needs	\$81.01	\$0.00	\$2,250.00	\$750.00	\$750.00	-\$1,500.00	-66.67%
10.1200.613.03.0	Life Skills Prg Supplies	\$2,411.86	\$15.67	\$0.00	\$800.00	\$800.00	\$800.00	#DIV/0!
10.1200.613.04.0	Life Skills Prg Supplies	\$8,366.36	\$5,350.68	\$10,440.00	\$10,075.00	\$10,075.00	-\$365.00	-3.50%
10.1200.614.03.0	Expendable Supplies, S/n	\$4,031.68	\$592.71	\$1,300.00	\$875.00	\$875.00	-\$425.00	-32.69%
10.1200.614.04.0	Expendable Supplies, S/n	\$3,013.40	\$2,245.92	\$3,100.00	\$800.00	\$800.00	-\$2,300.00	-74.19%
10.1200.615.03.0	Teaching Materials, Special Needs	\$16,584.86	\$1,228.32	\$4,675.00	\$1,105.00	\$1,105.00	-\$3,570.00	-76.36%
10.1200.615.04.0	Teaching Mat, Special Needs	\$314.50	\$43.38	\$1,435.00	\$0.00	\$0.00	-\$1,435.00	-100.00%
10.1200.616.04.0	Expendables, Res. Rm	\$60.15	\$0.00	\$120.00	\$350.00	\$350.00	\$230.00	191.67%
10.1200.617.04.0	Teaching Mats Res. Rm.	\$2,746.98	\$0.00	\$3,500.00	\$2,220.00	\$2,220.00	-\$1,280.00	-36.57%
10.1200.618.04.0	FIEMUS- teaching materials	\$12.99	\$176.54	\$4,055.00	\$1,170.00	\$1,170.00	-\$2,885.00	-71.15%
10.1200.619.04.0	FIEMUS supplies and field trips	\$941.18	\$1,199.26	\$2,400.00	\$2,250.00	\$2,250.00	-\$150.00	-6.25%
10.1200.641.04.0	Textbooks, Special Needs	\$374.25	\$0.00	\$250.00	\$250.00	\$250.00	\$0.00	0.00%
10.1200.650.03.0	Instruction Specific Software/Subs	\$12,263.21	\$8,873.50	\$9,390.00	\$12,198.20	\$12,198.20	\$2,808.20	29.91%
10.1200.650.04.0	Instruction Specific Software/Subs	\$25,701.91	\$25,243.90	\$20,570.00	\$22,028.20	\$22,028.20	\$1,458.20	7.09%
10.1200.732.03.0	Equipment/Maintenance Plans	\$3,886.00	\$0.00	\$2,675.00	\$0.00	\$0.00	-\$2,675.00	-100.00%
10.1200.732.04.0	Equipment/Maintenance Plans	\$49.95	\$11.99	\$8,075.00	\$0.00	\$0.00	-\$8,075.00	-100.00%
10.1200.733.03.0	New Student Equipment-Assistive	\$6,999.93	\$630.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1200.733.04.0	New Student Equipment-Assistive	\$0.00	\$1,366.10	\$0.00	\$1,100.00	\$0.00	\$0.00	#DIV/0!
10.1200.734.03.0	Instruction Specific New Hardware	\$0.00	\$0.00	\$0.00	\$2,050.00	\$0.00	\$0.00	#DIV/0!
10.1200.734.04.0	Instruction Specific New Hardware	\$0.00	\$0.00	\$0.00	\$750.00	\$0.00	\$0.00	#DIV/0!
10.1200.737.03.0	Rplcment Student Equipment-Assi	\$0.00	\$0.00	\$600.00	\$500.00	\$500.00	-\$100.00	-16.67%
10.1200.737.04.0	Rplcment Student Equipment-Assi	\$0.00	\$6,908.00	\$800.00	\$1,300.00	\$1,300.00	\$500.00	62.50%
10.1200.810.03.0	Dues and Fees	\$592.50	\$2,570.00	\$1,202.50	\$965.00	\$965.00	-\$237.50	-19.75%
10.1200.810.04.0	Dues	\$762.50	\$805.00	\$1,202.50	\$965.00	\$965.00	-\$237.50	-19.75%

Account	Description	FY18 Actual	FY19 Actual	FY20 Budget	FY21 Round 2.0	FY21 Round 3.0	\$ Diff	% Diff
10.1201.115.00.0	ESY-Joint	\$1,431.25	\$43,848.33	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1201.115.03.0	ESY - Wages	\$8,010.00	\$0.00	\$19,000.00	\$16,000.00	\$16,000.00	-\$3,000.00	-15.79%
10.1201.115.04.0	ESY - Wages	\$23,733.75	\$0.00	\$38,000.00	\$32,000.00	\$32,000.00	-\$6,000.00	-15.79%
10.1201.330.03.0	ESY - Contracted Services	\$450.00	\$924.00	\$8,000.00	\$13,550.00	\$13,550.00	\$5,550.00	69.38%
10.1201.330.04.0	ESY - Contracted Services	\$14,520.08	\$2,057.63	\$11,130.00	\$39,500.00	\$39,500.00	\$28,370.00	254.90%
10.1201.614.03.0	ESY - Supplies	\$0.00	\$1,742.40	\$250.00	\$250.00	\$250.00	\$0.00	0.00%
10.1201.614.04.0	ESY - Supplies	\$0.00	\$0.00	\$250.00	\$250.00	\$250.00	\$0.00	0.00%
10.1205.114.03.0	NECC-Paras	\$0.00	\$53,174.32	\$0.00	\$51,942.00	\$51,942.00	\$51,942.00	#DIV/0!
10.1208.110.00.0	Fiemus Training	\$1,585.00	\$3,915.00	\$4,000.00	\$0.00	\$0.00	-\$4,000.00	-100.00%
10.1225.734.03.0	New Student Equipment-Instructional	\$7,051.00	\$1,737.59	\$3,780.57	\$3,780.57	\$1,450.00	-\$2,330.57	-61.65%
10.1225.734.04.0	New Student Equipment-Instructional	\$13,765.39	\$598.00	\$1,300.00	\$1,300.00	\$1,000.00	-\$300.00	-23.08%
10.1225.738.04.0	Replacement Student Equipment-Instructional	\$0.00	\$299.00	\$0.00	\$0.00	\$750.00	\$750.00	#DIV/0!
10.1250.110.04.0	Salary-Transition Specialist	\$38,500.00	\$39,617.00	\$40,805.51	\$42,112.00	\$42,112.00	\$1,306.49	3.20%
10.1250.111.04.0	504 Coordinator	\$42,409.58	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1250.113.04.0	Meetings/Ex-Curricular, 504	\$0.00	\$1,333.76	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1250.114.04.0	504 Paraeducator	\$21,544.87	\$25,750.34	\$26,225.98	\$28,946.00	\$27,663.53	\$1,437.55	5.48%
10.1250.116.03.0	Wages: 504-Extra Curricular: Prof/	\$0.00	\$0.00	\$0.00	\$2,200.00	\$2,200.00	\$2,200.00	#DIV/0!
10.1250.116.04.0	Wages-Extra Curricular: Prof/Allied	\$7,480.66	\$0.00	\$0.00	\$3,000.00	\$3,000.00	\$3,000.00	#DIV/0!
10.1250.120.03.0	Wages: 504-Programs	\$0.00	\$0.00	\$0.00	\$4,000.00	\$4,000.00	\$4,000.00	#DIV/0!
10.1250.120.04.0	Wages: 504-Programs	\$0.00	\$0.00	\$0.00	\$6,500.00	\$6,500.00	\$6,500.00	#DIV/0!
10.1250.127.00.0	Tutoring, 504	\$1,042.40	\$1,360.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1250.331.03.0	Contracted Services - 504	\$0.00	\$0.00	\$8,400.00	\$24,200.00	\$24,200.00	\$15,800.00	188.10%
10.1250.331.04.0	Contracted Services - 504	\$455.00	\$8,502.16	\$61,300.00	\$15,900.00	\$15,900.00	-\$45,400.00	-74.06%
10.1250.614.03.0	Expendable Supplies - 504	\$1,211.04	\$44.36	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	0.00%
10.1250.614.04.0	Expendable Supplies - 504	\$0.00	\$940.76	\$700.00	\$750.00	\$750.00	\$50.00	7.14%
10.1250.615.04.0	Teaching Materials-504	\$1,198.72	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1260.110.00.0	Salaries, ESL / LEP	\$18,898.40	\$12,348.50	\$12,718.96	\$13,200.00	\$18,414.00	\$5,695.04	44.78%
10.1260.321.00.0	Contract Services, Tutors Lep	\$820.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1260.580.00.0	Travel, ESL	\$0.00	\$187.51	\$580.00	\$0.00	\$0.00	-\$580.00	-100.00%
10.1260.615.00.0	Teaching Mat, Lep	\$0.00	\$0.00	\$0.00	\$250.00	\$250.00	\$250.00	#DIV/0!
		\$3,476,233.92	\$3,389,222.56	\$3,805,162.00	\$3,407,180.30	\$3,517,893.16	-\$287,268.84	-7.55%

10.1300.561.04.0	Voc Ed Tuition	\$23,602.77	\$22,980.63	\$40,000.00	\$30,000.00	\$30,000.00	-\$10,000.00	-25.00%
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10.1400.113.00.0	Salary, Athletic Coordinator	\$0.00	\$64,922.00	\$0.00	\$69,010.00	\$69,010.00	\$69,010.00	#DIV/0!
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Account	Description	FY18 Actual	FY19 Actual	FY20 Budget	FY21 Round 2.0	FY21 Round 3.0	\$ Diff	% Diff
10.1400.113.04.0	Salaries, Athletic Administration	\$133,014.28	\$90,330.00	\$159,909.87	\$94,901.11	\$94,901.11	-\$65,008.76	-40.65%
10.1400.115.04.0	Salaries Athletic Trainer	\$47,807.00	\$52,205.00	\$53,771.15	\$55,492.00	\$55,492.00	\$1,720.85	3.20%
10.1400.116.04.0	Athletic Wages-Choreography	\$0.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	0.00%
10.1400.117.03.0	Athletic Stipends	\$42,782.50	\$45,602.00	\$50,200.00	\$50,200.00	\$50,200.00	\$0.00	0.00%
10.1400.117.04.0	Athletic Stipends	\$160,902.00	\$175,250.00	\$202,250.00	\$202,250.00	\$202,250.00	\$0.00	0.00%
10.1400.118.04.0	Salaries, Officials/Support	\$0.00	\$900.00	\$1,100.00	\$2,925.00	\$2,925.00	\$1,825.00	165.91%
10.1400.242.04.0	Athletic Professional Development	\$3,017.85	\$1,010.85	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
10.1400.320.03.0	Officials	\$7,454.50	\$9,099.50	\$12,281.00	\$12,466.00	\$12,466.00	\$185.00	1.51%
10.1400.320.04.0	Officials	\$41,524.01	\$42,120.99	\$53,462.00	\$53,597.00	\$53,597.00	\$135.00	0.25%
10.1400.424.00.0	Field Maintenance	\$0.00	\$0.00	\$20,440.00	\$23,249.97	\$23,249.97	\$2,809.97	13.75%
10.1400.424.04.0	Field Maintenance	\$17,652.61	\$9,588.31	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1400.430.03.0	Equipment Repair	\$0.00	\$0.00	\$0.00	\$800.00	\$800.00	\$800.00	#DIV/0!
10.1400.430.04.0	Equipment Repair	\$3,000.00	\$2,045.55	\$5,000.00	\$6,300.00	\$6,300.00	\$1,300.00	26.00%
10.1400.441.04.0	Hockey Ice Time	\$5,000.00	\$5,000.00	\$4,950.00	\$4,950.00	\$4,950.00	\$0.00	0.00%
10.1400.449.04.0	Tennis Facility Rental	\$5,145.00	\$8,670.00	\$8,200.00	\$13,560.00	\$13,560.00	\$5,360.00	65.37%
10.1400.510.03.0	Transportation	\$3,280.20	\$9,734.14	\$9,651.40	\$13,982.42	\$13,982.42	\$4,331.02	44.87%
10.1400.510.04.0	Transportation	\$57,076.19	\$78,007.99	\$77,968.60	\$90,179.01	\$90,179.01	\$12,210.41	15.66%
10.1400.531.04.0	Communications	\$1,321.41	\$1,948.55	\$1,100.00	\$1,100.00	\$1,100.00	\$0.00	0.00%
10.1400.580.04.0	Travel	\$2,020.20	\$2,687.22	\$0.00	\$3,100.00	\$3,100.00	\$3,100.00	#DIV/0!
10.1400.610.03.0	Athletic Balls	\$0.00	\$0.00	\$3,038.00	\$0.00	\$0.00	-\$3,038.00	-100.00%
10.1400.614.00.0	Training Supplies	\$2,181.39	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1400.614.04.0	Training Supplies	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1400.615.03.0	Athletic Supplies	\$2,961.24	\$1,085.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1400.616.03.0	Awards	\$1,702.93	\$2,030.27	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1400.617.04.0	Helmets-Replacement	\$4,541.95	\$4,165.00	\$6,888.00	\$5,940.00	\$5,940.00	-\$948.00	-13.76%
10.1400.618.03.0	Uniforms	\$3,011.00	\$4,898.50	\$1,735.00	\$2,495.00	\$2,495.00	\$760.00	43.80%
10.1400.618.04.0	Uniforms	\$6,636.00	\$9,935.50	\$4,033.00	\$8,627.00	\$8,627.00	\$4,594.00	113.91%
10.1400.619.03.0	LAX Program Start-up	\$0.00	\$10,407.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1400.730.03.0	Addl Equipment	\$0.00	\$0.00	\$0.00	\$530.00	\$530.00	\$530.00	#DIV/0!
10.1400.730.04.0	Addl Equipment	\$5,060.30	\$1,300.88	\$2,622.00	\$0.00	\$0.00	-\$2,622.00	-100.00%
10.1400.739.00.0	Weight Room Management	\$9,946.45	\$10,097.85	\$9,293.98	\$11,663.40	\$11,663.40	\$2,369.42	25.49%
10.1400.739.03.0	Replacement Equipment	\$705.40	\$676.00	\$528.00	\$665.00	\$665.00	\$137.00	25.95%
10.1400.739.04.0	Replacement Equipment	\$6,445.20	\$1,873.00	\$5,529.00	\$380.00	\$380.00	-\$5,149.00	-93.13%
10.1400.800.04.0	Do Not Use	\$6,179.40	\$0.00	\$5,985.00	\$0.00	\$0.00	-\$5,985.00	-100.00%
10.1400.810.03.0	Dues and Fees	\$1,581.00	\$1,265.00	\$1,310.00	\$1,310.00	\$1,310.00	\$0.00	0.00%

Account	Description	FY18 Actual	FY19 Actual	FY20 Budget	FY21 Round 2.0	FY21 Round 3.0	\$ Diff	% Diff
10.1400.810.04.0	Dues	\$18,309.00	\$12,970.00	\$12,047.00	\$12,347.00	\$12,347.00	\$300.00	2.49%
10.1450.110.03.0	Class Trip Advisors/DC Chaperones	\$3,110.66	\$2,650.00	\$3,800.00	\$3,000.00	\$3,000.00	-\$800.00	-21.05%
10.1450.117.03.0	Extra Curricular/Dept. Chair Stiper	\$19,200.00	\$20,150.00	\$28,800.00	\$31,025.00	\$31,025.00	\$2,225.00	7.73%
10.1450.117.04.0	Extra Curricular/Dept. Chair Stiper	\$34,950.00	\$36,150.00	\$36,750.00	\$36,750.00	\$36,750.00	\$0.00	0.00%
10.1450.800.04.0	Academic Competition-Fees	\$0.00	\$55.00	\$0.00	\$6,000.00	\$6,000.00	\$6,000.00	#DIV/0!
10.1480.615.04.0	HB The Change Challenge	\$0.00	\$0.00	\$10,000.00	\$10,000.00	\$10,000.00	\$0.00	0.00%
10.1490.117.03.0	Performing Arts Stipends	\$6,275.00	\$6,875.00	\$6,875.00	\$6,875.00	\$6,875.00	\$0.00	0.00%
10.1490.117.04.0	Performing Arts Stipends	\$19,600.00	\$18,000.00	\$21,400.00	\$20,200.00	\$20,200.00	-\$1,200.00	-5.61%
10.1490.330.04.0	Contracted Services-Performing A	\$7,300.00	\$10,900.00	\$5,950.00	\$7,300.00	\$7,300.00	\$1,350.00	22.69%
10.1490.730.04.0	Addl Equipment	\$0.00	\$0.00	\$250.00	\$250.00	\$250.00	\$0.00	0.00%
10.1490.739.04.0	Replacement Equipment	\$0.00	\$0.00	\$1,250.00	\$1,250.00	\$1,250.00	\$0.00	0.00%
		\$690,694.67	\$758,106.10	\$830,868.00	\$867,169.91	\$867,169.91	\$36,301.91	4.37%

10.2100.323.00.0	School Resource Officer	\$0.00	\$49,266.33	\$53,000.00	\$55,000.00	\$55,000.00	\$2,000.00	3.77%
10.2100.550.00.0	Printing	\$0.00	\$0.00	\$0.00	\$400.00	\$400.00	\$400.00	#DIV/0!
10.2120.100.00.0	Student Assist Coordinator	\$19,191.90	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2120.112.03.0	Salaries, Counselors	\$147,564.59	\$145,341.79	\$150,926.23	\$156,082.00	\$156,082.00	\$5,155.77	3.42%
10.2120.112.04.0	Salaries, Counselors	\$290,049.47	\$379,682.17	\$370,868.47	\$427,417.00	\$415,943.40	\$45,074.93	12.15%
10.2120.115.04	Salaries, Secretaries	\$0.00	\$0.00	\$0.00	\$5,158.40	\$0.00	\$0.00	#DIV/0!
10.2120.116.00.0	Database Services	\$44,050.00	\$30,132.34	\$30,418.37	\$31,392.00	\$31,392.00	\$973.63	3.20%
10.2120.117.04.0	Salary, Registrar	\$37,245.23	\$40,416.37	\$40,984.00	\$33,748.00	\$33,748.00	-\$7,236.00	-17.66%
10.2120.319.04.0	Document Management	\$0.00	\$0.00	\$0.00	\$1,350.00	\$1,350.00	\$1,350.00	#DIV/0!
10.2120.600.04.0	Hospitality Guidance	\$98.51	\$0.00	\$350.00	\$350.00	\$350.00	\$0.00	0.00%
10.2120.613.04.0	Testing	\$5,059.00	\$3,586.00	\$5,450.00	\$5,600.00	\$5,600.00	\$150.00	2.75%
10.2120.614.04.0	Expendable Supplies, Guidance	\$610.73	\$744.11	\$750.00	\$850.00	\$850.00	\$100.00	13.33%
10.2120.615.03.0	Teaching Mat, Guidance	\$821.21	\$140.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2120.615.04.0	Teaching Materials, Guidance	\$0.00	\$0.00	\$448.00	\$0.00	\$0.00	-\$448.00	-100.00%
10.2120.643.04.0	Online Resources	\$0.00	\$0.00	\$650.00	\$0.00	\$0.00	-\$650.00	-100.00%
10.2120.810.04.0	Dues, Guidance	\$1,125.00	\$775.00	\$1,200.00	\$1,200.00	\$1,200.00	\$0.00	0.00%
10.2134.112.03.0	Salaries, Nurse	\$73,977.26	\$78,194.74	\$81,001.41	\$82,622.00	\$82,622.00	\$1,620.59	2.00%
10.2134.112.04.0	Salaries, Nurse	\$75,682.52	\$98,443.76	\$84,121.28	\$114,320.00	\$114,320.00	\$30,198.72	35.90%
10.2134.430.03.0	Repairs and Maintenance, Nurse	\$79.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2134.430.04.0	Repair Equipment	\$79.00	\$0.00	\$100.00	\$100.00	\$100.00	\$0.00	0.00%
10.2134.614.03.0	Expendable Supplies, Nurse	\$1,430.32	\$1,390.94	\$2,000.00	\$1,700.00	\$1,800.00	-\$200.00	-10.00%
10.2134.614.04.0	Expendable Supplies, Nurse	\$2,954.27	\$2,008.75	\$3,300.00	\$4,500.00	\$4,000.00	\$700.00	21.21%

Account	Description	FY18 Actual	FY19 Actual	FY20 Budget	FY21 Round 2.0	FY21 Round 3.0	\$ Diff	% Diff
10.2134.730.04.0	Addl Equip	\$0.00	\$728.00	\$450.00	\$0.00	\$0.00	-\$450.00	-100.00%
10.2142.111.03.0	Salaries, Psycho-Ed	\$47,069.50	\$48,115.71	\$53,859.00	\$58,373.00	\$58,373.00	\$4,514.00	8.38%
10.2142.111.04.0	Salaries, Psycho-Ed	\$80,721.24	\$79,202.52	\$83,465.00	\$85,134.00	\$85,134.00	\$1,669.00	2.00%
10.2142.351.03.0	Psycho-Ed Evals	\$5,412.64	\$8,014.75	\$5,500.00	\$4,000.00	\$4,000.00	-\$1,500.00	-27.27%
10.2142.351.04.0	Psycho-Ed Evals	\$15,966.45	\$13,818.25	\$8,550.00	\$14,500.00	\$14,500.00	\$5,950.00	69.59%
10.2143.615.03.0	Testing Matl, Psycho-Ed	\$4,903.85	\$65.95	\$1,910.00	\$1,800.00	\$1,800.00	-\$110.00	-5.76%
10.2143.615.04.0	Testing Matl, Psycho-Ed	\$62.70	\$824.52	\$2,300.00	\$1,800.00	\$1,800.00	-\$500.00	-21.74%
10.2144.111.04.0	Salaries, Psycho Therapy	\$171,825.00	\$178,393.00	\$183,262.74	\$146,059.00	\$146,059.00	-\$37,203.74	-20.30%
10.2144.614.04.0	Teach Mats/psychothep	\$0.00	\$0.00	\$55.00	\$180.00	\$180.00	\$125.00	227.27%
10.2144.615.04.0	Psychotherapist Materials	\$0.00	\$0.00	\$55.00	\$60.00	\$60.00	\$5.00	9.09%
10.2152.111.03.0	Sal Speech Path	\$9,059.79	\$5,863.00	\$6,038.89	\$0.00	\$0.00	-\$6,038.89	-100.00%
10.2152.111.04.0	Salaries Speech\path	\$13,277.51	\$17,338.18	\$18,116.67	\$0.00	\$0.00	-\$18,116.67	-100.00%
10.2152.390.03.0	Contracted Speech Serv	\$57,470.75	\$0.00	\$71,172.15	\$114,655.37	\$114,655.37	\$43,483.22	61.10%
10.2152.390.04.0	Contracted S/I Services	\$41,986.67	\$2,280.00	\$69,896.17	\$129,261.62	\$129,261.62	\$59,365.45	84.93%
10.2152.614.03.0	Testing Mat, Speech	\$667.76	\$0.00	\$1,284.00	\$450.00	\$450.00	-\$834.00	-64.95%
10.2152.614.04.0	Testing Matl, Speech	\$388.39	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2152.615.03.0	Teaching Mat, Speech	\$148.50	\$60.00	\$450.00	\$699.00	\$699.00	\$249.00	55.33%
10.2152.615.04.0	Teaching Mats Sp/lang	\$231.00	\$398.95	\$100.00	\$200.00	\$200.00	\$100.00	100.00%
10.2159.330.03.0	Vision Services/Consultation	\$2,299.00	\$5,134.84	\$6,300.00	\$5,840.00	\$5,840.00	-\$460.00	-7.30%
10.2159.330.04.0	Vision/Hearing Consulting	\$952.87	\$1,492.19	\$4,500.00	\$10,800.00	\$10,800.00	\$6,300.00	140.00%
10.2162.330.03.0	Physical Therapy	\$2,430.00	\$276.00	\$0.00	\$500.00	\$500.00	\$500.00	#DIV/0!
10.2162.330.04.0	Physical Therapy	\$4,100.00	\$1,150.00	\$5,500.00	\$3,125.00	\$3,125.00	-\$2,375.00	-43.18%
10.2163.111.00.0	Salary, OT	\$0.00	\$34,222.81	\$52,162.14	\$0.00	\$0.00	-\$52,162.14	-100.00%
10.2163.111.03.0	Salaries, Occupational Therapy	\$12,441.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2163.111.04.0	Salaries, Occupational Therapy	\$12,441.02	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2163.330.03.0	Occupational Therapy	\$0.00	\$0.00	\$0.00	\$27,000.00	\$27,000.00	\$27,000.00	#DIV/0!
10.2163.330.04.0	Occupational Therapy	\$0.00	\$0.00	\$0.00	\$27,000.00	\$27,000.00	\$27,000.00	#DIV/0!
10.2163.613.03.0	Testing Materials-Occupational Th	\$0.00	\$0.00	\$309.00	\$0.00	\$0.00	-\$309.00	-100.00%
10.2163.613.04.0	Testing Materials-Occupational Th	\$98.96	\$20.00	\$12.00	\$0.00	\$0.00	-\$12.00	-100.00%
10.2163.615.03.0	Teaching Materials-Occupational T	\$1,786.18	\$275.03	\$130.00	\$473.00	\$473.00	\$343.00	263.85%
10.2163.615.04.0	Occupational Therapy-Teaching M	\$24.98	\$119.10	\$225.00	\$0.00	\$0.00	-\$225.00	-100.00%
10.2180.301.00.0	Medicaid Billing	\$13,444.72	\$10,200.82	\$18,000.00	\$0.00	\$0.00	-\$18,000.00	-100.00%
10.2190.323.00.0	School Resource Officer	\$67,070.44	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2192.111.00.0	Salary, BCBA	\$22,601.25	\$36,455.80	\$37,549.48	\$38,674.00	\$31,125.52	-\$6,423.96	-17.11%
		\$1,288,900.18	\$1,274,571.72	\$1,456,720.00	\$1,592,373.39	\$1,567,792.91	\$111,072.91	7.62%

Account	Description	FY18 Actual	FY19 Actual	FY20 Budget	FY21 Round 2.0	FY21 Round 3.0	\$ Diff	% Diff
10.2200.110.00.0	Negt. Support Staff Increases	\$0.00	\$0.00	\$656.41	\$0.00	\$0.00	-\$656.41	-100.00%
10.2210.112.04.0	Department Chair Stipends	\$27,403.36	\$26,591.67	\$27,395.20	\$28,799.00	\$28,799.00	\$1,403.80	5.12%
10.2210.114.00.0	Professional Development Stipend	\$78,000.00	\$30,000.00	\$84,000.00	\$105,000.00	\$105,000.00	\$21,000.00	25.00%
10.2210.115.00.0	New Hire Orientation Comm. Stipe	\$1,675.00	\$1,950.00	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	0.00%
10.2210.116.00.0	CPR/First Aid Training	-\$1,139.20	-\$458.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2210.117.03.0	Mentor Stipends	\$900.00	\$300.00	\$900.00	\$900.00	\$900.00	\$0.00	0.00%
10.2210.117.04.0	Mentor Stipends	\$1,500.00	\$3,150.00	\$1,500.00	\$3,300.00	\$3,300.00	\$1,800.00	120.00%
10.2210.240.03.0	Staff Reimburse-Ms Hessa	\$1,144.00	\$603.43	\$2,200.00	\$2,000.00	\$2,000.00	-\$200.00	-9.09%
10.2210.240.04.0	Staff Reimburse-High Hessa	\$1,554.27	\$2,243.08	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00	0.00%
10.2210.241.03.0	Staff Reimburse-Ms Teachers	\$30,608.68	\$19,052.18	\$50,000.00	\$30,000.00	\$30,000.00	-\$20,000.00	-40.00%
10.2210.241.04.0	Staff Reimburse-High Teachers	\$52,270.49	\$65,980.54	\$75,000.00	\$75,000.00	\$75,000.00	\$0.00	0.00%
10.2210.242.00.0	Special Ed Training	\$3,750.65	\$2,381.89	\$5,000.00	\$0.00	\$0.00	-\$5,000.00	-100.00%
10.2210.242.03.0	Staff Development	\$1,289.60	\$1,789.00	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	0.00%
10.2210.242.04.0	Staff Development	\$3,749.23	\$2,857.12	\$4,200.00	\$4,000.00	\$4,000.00	-\$200.00	-4.76%
10.2210.243.04.0	Prof Development-Database Serviv	\$4,164.15	\$4,000.02	\$5,000.00	\$4,500.00	\$4,500.00	-\$500.00	-10.00%
10.2210.244.03.0	Staff Reimburse-AHP	\$0.00	\$0.00	\$200.00	\$200.00	\$200.00	\$0.00	0.00%
10.2210.244.04.0	Staff Reimburse-AHP	\$4,998.90	\$2,504.40	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	0.00%
10.2210.245.00.0	SAU Wide PD Activities	\$2,009.77	\$2,860.47	\$3,500.00	\$3,500.00	\$3,500.00	\$0.00	0.00%
10.2210.245.03.0	Prof Develop-Admin/Non-Union	\$703.60	\$13,635.50	\$1,900.00	\$6,000.00	\$6,000.00	\$4,100.00	215.79%
10.2210.245.04.0	Prof Develop-Admin/Non-Union	\$1,841.62	\$4,155.72	\$4,000.00	\$6,000.00	\$6,000.00	\$2,000.00	50.00%
10.2210.246.00.0	Professional Development-IT	\$0.00	\$0.00	\$400.00	\$400.00	\$400.00	\$0.00	0.00%
10.2210.247.00.0	Professional Development-F/S Mg	\$764.20	\$0.00	\$3,000.00	\$2,000.00	\$2,000.00	-\$1,000.00	-33.33%
10.2210.290.04.0	Stipends For Teacher Duties	\$3,610.84	\$3,229.77	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00	0.00%
10.2210.612.00.0	New Hire Orientation	\$1,267.20	\$952.32	\$1,300.00	\$1,300.00	\$1,300.00	\$0.00	0.00%
10.2210.641.03.0	Professional Books	\$103.88	\$136.05	\$200.00	\$200.00	\$200.00	\$0.00	0.00%
10.2212.321.00.0	Annual Asbestos Training	\$0.00	\$160.00	\$400.00	\$160.00	\$160.00	-\$240.00	-60.00%
10.2222.112.03.0	Salaries, Library	\$54,116.00	\$56,678.00	\$59,523.00	\$62,289.00	\$62,289.00	\$2,766.00	4.65%
10.2222.112.04.0	Salaries, Library	\$72,428.00	\$75,613.00	\$78,892.00	\$80,470.00	\$80,470.00	\$1,578.00	2.00%
10.2222.113.04.0	Salaries, Aides	\$15,157.67	\$11,635.28	\$14,543.55	\$15,749.00	\$15,749.00	\$1,205.45	8.29%
10.2222.430.03.0	Repair	\$46.98	\$0.00	\$100.00	\$100.00	\$100.00	\$0.00	0.00%
10.2222.430.04.0	Repair	\$256.06	\$0.00	\$2,500.00	\$2,000.00	\$2,000.00	-\$500.00	-20.00%
10.2222.531.04.0	Telecommunications	\$0.00	\$0.00	\$300.00	\$0.00	\$0.00	-\$300.00	-100.00%
10.2222.614.03.0	Expendable Supplies	\$639.43	\$581.21	\$650.00	\$650.00	\$650.00	\$0.00	0.00%
10.2222.614.04.0	Expendable Supplies	\$765.05	\$1,043.99	\$1,050.00	\$1,100.00	\$1,100.00	\$50.00	4.76%

Account	Description	FY18 Actual	FY19 Actual	FY20 Budget	FY21 Round 2.0	FY21 Round 3.0	\$ Diff	% Diff
10.2222.615.04.0	Teaching Mat, Lib(instr Med)	\$130.18	\$870.45	\$900.00	\$550.00	\$550.00	-\$350.00	-38.89%
10.2222.641.03.0	Books and Media	\$4,188.45	\$3,926.09	\$4,510.00	\$4,510.00	\$4,510.00	\$0.00	0.00%
10.2222.641.04.0	Books and Media	\$9,031.14	\$6,818.46	\$9,850.00	\$9,850.00	\$9,850.00	\$0.00	0.00%
10.2222.643.03.0	Online Resources	\$2,787.54	\$3,643.37	\$3,800.00	\$5,000.00	\$5,000.00	\$1,200.00	31.58%
10.2222.643.04.0	Online Resources	\$2,132.26	\$13,046.63	\$12,825.00	\$14,500.00	\$14,500.00	\$1,675.00	13.06%
10.2222.649.03.0	Publications	\$1,051.98	\$914.43	\$1,200.00	\$1,200.00	\$1,200.00	\$0.00	0.00%
10.2222.649.04.0	Publications	\$11,025.97	\$853.02	\$1,245.00	\$1,000.00	\$1,000.00	-\$245.00	-19.68%
10.2222.733.03.0	Addl Equipment	\$165.94	\$2,290.79	\$2,150.00	\$1,500.00	\$1,500.00	-\$650.00	-30.23%
10.2222.733.04.0	Addl Equipment	\$92.83	\$261.07	\$0.00	\$285.00	\$285.00	\$285.00	#DIV/0!
10.2222.737.03.0	Replacement Equipment	\$384.47	\$0.00	\$200.00	\$200.00	\$200.00	\$0.00	0.00%
10.2222.737.04.0	Replacement Equip.	\$142.61	\$155.89	\$475.00	\$350.00	\$350.00	-\$125.00	-26.32%
10.2222.738.04.0	Replacement Equipment, Electron	\$0.00	\$0.00	\$364.00	\$0.00	\$0.00	-\$364.00	-100.00%
10.2222.810.04.0	Dues	\$65.00	\$20.00	\$250.00	\$45.00	\$45.00	-\$205.00	-82.00%
10.2225.112.03.0	Salaries, IT Specialists	\$44,988.78	\$47,050.08	\$48,015.92	\$49,552.00	\$49,552.00	\$1,536.08	3.20%
10.2225.112.04.0	Salaries, IT Specialists	\$44,988.70	\$47,050.08	\$48,015.92	\$49,552.00	\$49,552.00	\$1,536.08	3.20%
10.2225.434.03.0	Computer Repairs-IT Dept.	\$284.27	\$243.89	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	0.00%
10.2225.434.04.0	Computer Repairs-IT Dept	\$1,048.62	\$1,487.36	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	0.00%
10.2225.614.00.0	Technology Supplies-IT Dept	\$0.00	\$140.20	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2225.614.03.0	Techonogy Supplies-IT Dept	\$308.01	\$461.50	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	0.00%
10.2225.614.04.0	Technology Supplies-IT Dept	\$943.62	\$511.44	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	0.00%
10.2225.615.03.0	Instruction Specific IT Supplies	\$0.00	\$1,084.54	\$1,200.00	\$0.00	\$1,200.00	\$0.00	0.00%
10.2225.615.04.0	Instruction Specific IT Supplies	\$835.90	\$518.44	\$1,200.00	\$1,200.00	\$1,200.00	\$0.00	0.00%
10.2225.734.03.0	Additional Computer Equipment	\$17,149.10	\$27,122.63	\$12,396.00	\$11,600.00	\$12,260.00	-\$136.00	-1.10%
10.2225.734.04.0	Additional Computer Equipment	\$31,543.49	\$40,633.52	\$33,750.00	\$97,750.00	\$97,750.00	\$64,000.00	189.63%
10.2225.738.03.0	Replacement Computer Equipmen	\$3,843.87	\$8,923.00	\$16,950.00	\$37,555.00	\$29,705.00	\$12,755.00	75.25%
10.2225.738.04.0	Replacement Computer Equipmen	\$4,963.87	\$28,831.16	\$14,000.00	\$31,875.00	\$31,875.00	\$17,875.00	127.68%
		\$547,676.03	\$570,484.68	\$664,107.00	\$776,191.00	\$770,201.00	\$106,094.00	15.98%

10.2310.110.00.0	School Board Stipends	\$3,300.00	\$3,248.06	\$3,300.00	\$3,300.00	\$3,300.00	\$0.00	0.00%
10.2310.320.00.0	School Board Training	\$105.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2310.540.00.0	Advertising	\$957.15	\$873.60	\$2,000.00	\$1,500.00	\$1,500.00	-\$500.00	-25.00%
10.2310.614.00.0	School Board Expenses	\$1,417.50	\$744.66	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	0.00%
10.2310.810.00.0	Dues	\$4,612.12	\$4,962.12	\$4,800.00	\$5,200.00	\$5,200.00	\$400.00	8.33%
10.2310.840.00.0	Contingency	\$0.00	\$0.00	\$100,000.00	\$100,000.00	\$100,000.00	\$0.00	0.00%
10.2311.301.00.0	Public Hear/district Mtg Exp	\$8,933.32	\$8,041.64	\$6,000.00	\$9,000.00	\$9,000.00	\$3,000.00	50.00%

Account	Description	FY18 Actual	FY19 Actual	FY20 Budget	FY21 Round 2.0	FY21 Round 3.0	\$ Diff	% Diff
10.2311.303.00.0	Cost of 2018 Bonds	\$27,078.48	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2312.110.00.0	School Board Secretary	\$2,690.00	\$2,540.00	\$2,959.00	\$2,800.00	\$2,800.00	-\$159.00	-5.37%
10.2313.110.00.0	District Treasurer Stipend	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
10.2316.301.00.0	Negotiations	\$11,727.51	\$1,890.96	\$0.00	\$12,000.00	\$12,000.00	\$12,000.00	#DIV/0!
10.2317.301.00.0	Audit	\$11,500.00	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00	\$0.00	0.00%
10.2318.301.00.0	Legal Services	\$45,896.24	\$14,717.76	\$37,000.00	\$18,000.00	\$18,000.00	-\$19,000.00	-51.35%
10.2318.302.04.0	Legal-Turf Field	\$0.00	\$5,308.31	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2320.310.00.0	Sau Assessment	\$754,647.96	\$806,808.00	\$878,364.00	\$931,065.84	\$910,255.00	\$31,891.00	3.63%
		\$873,865.28	\$862,135.11	\$1,048,923.00	\$1,097,365.84	\$1,076,555.00	\$27,632.00	2.63%

10.2400.110.00.0	Negt. Support Staff Increases	\$0.00	\$0.00	\$7,704.83	\$0.00	\$0.00	-\$7,704.83	-100.00%
10.2400.110.03.0	Salaries, Administrators	\$202,193.00	\$213,739.95	\$213,441.75	\$195,805.00	\$198,456.90	-\$14,984.85	-7.02%
10.2400.110.04.0	Salaries, Administrators	\$299,981.00	\$308,267.00	\$317,515.01	\$326,367.00	\$326,367.00	\$8,851.99	2.79%
10.2400.115.03.0	Salaries, Secretaries	\$77,660.35	\$72,531.60	\$72,249.01	\$80,199.50	\$80,199.50	\$7,950.49	11.00%
10.2400.115.04.0	Salaries, Secretaries	\$109,991.40	\$112,791.87	\$113,058.40	\$119,805.00	\$119,805.00	\$6,746.60	5.97%
10.2400.119.04.0	Salaries, Admin Clerk	\$994.50	\$306.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2400.300.00.0	Prof Services-Strategic Planning	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00	\$0.00	0.00%
10.2400.319.03.0	First Report of Injury Penalty	\$250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2400.331.00.0	Professional Services	\$0.00	\$105.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2400.332.00.0	Consulting Services	\$0.00	\$4,669.00	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	0.00%
10.2400.340.03.0	Print Management	\$1,659.60	\$1,659.22	\$2,100.00	\$1,900.00	\$1,900.00	-\$200.00	-9.52%
10.2400.340.04.0	Print Management	\$4,665.38	\$2,735.04	\$5,800.00	\$2,800.00	\$2,800.00	-\$3,000.00	-51.72%
10.2400.442.03.0	Copier Lease	\$0.00	\$4,861.00	\$4,861.00	\$4,861.00	\$4,861.00	\$0.00	0.00%
10.2400.442.04.0	Copier Lease	\$10,570.00	\$12,932.00	\$15,044.00	\$6,586.00	\$6,586.00	-\$8,458.00	-56.22%
10.2400.443.03.0	Copier Overages	\$0.00	\$0.00	\$0.00	\$675.00	\$675.00	\$675.00	#DIV/0!
10.2400.443.04.0	Copier Overages	\$0.00	\$0.00	\$0.00	\$2,050.00	\$2,050.00	\$2,050.00	#DIV/0!
10.2400.490.03.0	Service Agreements	\$7,535.45	\$7,326.68	\$8,200.00	\$7,500.00	\$7,500.00	-\$700.00	-8.54%
10.2400.490.04.0	Service Agreements	\$15,879.29	\$16,090.76	\$20,200.00	\$18,500.00	\$18,500.00	-\$1,700.00	-8.42%
10.2400.530.03.0	Phone-Contract-Admin	\$0.00	\$0.00	\$0.00	\$3,400.00	\$3,400.00	\$3,400.00	#DIV/0!
10.2400.530.04.0	Phone-Contract-Admin	\$0.00	\$0.00	\$0.00	\$5,400.00	\$5,400.00	\$5,400.00	#DIV/0!
10.2400.531.03.0	Telephone	\$20,476.50	\$21,063.21	\$19,300.00	\$22,000.00	\$19,300.00	\$0.00	0.00%
10.2400.531.04.0	Telephone	\$12,137.46	\$15,370.91	\$13,300.00	\$16,000.00	\$13,300.00	\$0.00	0.00%
10.2400.532.00.0	Network Services	\$34,290.73	\$34,290.00	\$38,000.00	\$38,000.00	\$35,000.00	-\$3,000.00	-7.89%
10.2400.534.03.0	Postage	\$1,115.59	\$1,278.60	\$1,400.00	\$2,000.00	\$1,700.00	\$300.00	21.43%
10.2400.534.04.0	Postage	\$3,688.50	\$5,382.57	\$5,050.00	\$5,800.00	\$5,800.00	\$750.00	14.85%

Account	Description	FY18 Actual	FY19 Actual	FY20 Budget	FY21 Round 2.0	FY21 Round 3.0	\$ Diff	% Diff
10.2600.310.00.0	Bldg & Grnds, Maint Svcs	\$0.00	\$1,560.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2600.391.03.0	Inspections	\$8,004.16	\$5,721.27	\$7,600.00	\$8,050.00	\$8,050.00	\$450.00	5.92%
10.2600.391.04.0	Inspections	\$8,949.17	\$5,711.12	\$9,700.00	\$9,700.00	\$9,700.00	\$0.00	0.00%
10.2600.392.00.0	3 YR Asbestos Inspection-HBMS	\$250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2600.402.03.0	Pest Control	\$19.95	\$0.00	\$500.00	\$500.00	\$500.00	\$0.00	0.00%
10.2600.402.04.0	Pest Control	\$0.00	\$495.00	\$500.00	\$500.00	\$500.00	\$0.00	0.00%
10.2600.411.03.0	Water System Maintenance	\$1,085.74	\$1,535.81	\$500.00	\$2,000.00	\$2,000.00	\$1,500.00	300.00%
10.2600.411.04.0	Water System Maintenance	\$5,927.80	\$9,709.77	\$3,000.00	\$9,000.00	\$7,000.00	\$4,000.00	133.33%
10.2600.413.03.0	Regular Water Testing	\$0.00	\$1,395.00	\$1,280.00	\$1,500.00	\$1,500.00	\$220.00	17.19%
10.2600.413.04.0	Regular Water Testing	\$0.00	\$4,600.00	\$6,000.00	\$5,000.00	\$5,000.00	-\$1,000.00	-16.67%
10.2600.414.03.0	SB247 Water Testing	\$0.00	\$1,575.00	\$5,000.00	\$2,000.00	\$2,000.00	-\$3,000.00	-60.00%
10.2600.414.04.0	SB247 Water Testing	\$0.00	\$3,498.00	\$5,000.00	\$4,000.00	\$4,000.00	-\$1,000.00	-20.00%
10.2600.421.03.0	Trash Removal	\$10,848.37	\$9,298.88	\$11,000.00	\$10,500.00	\$10,500.00	-\$500.00	-4.55%
10.2600.421.04.0	Trash Removal	\$19,886.01	\$17,707.46	\$20,900.00	\$20,000.00	\$20,000.00	-\$900.00	-4.31%
10.2600.422.03.0	Snow Removal	\$22,328.10	\$17,164.97	\$28,000.00	\$27,000.00	\$27,000.00	-\$1,000.00	-3.57%
10.2600.422.04.0	Snow Removal	\$54,207.29	\$42,174.17	\$60,000.00	\$60,000.00	\$60,000.00	\$0.00	0.00%
10.2600.424.03.0	Contracted Grounds/Mowing	\$13,930.03	\$13,680.03	\$18,770.00	\$20,647.00	\$20,647.00	\$1,877.00	10.00%
10.2600.424.04.0	Contracted Grounds/Mowing	\$22,419.97	\$22,669.97	\$24,435.00	\$26,878.50	\$26,878.50	\$2,443.50	10.00%
10.2600.430.03.0	Repair Maintenance Equipment	\$1,109.40	\$0.00	\$1,500.00	\$4,000.00	\$4,000.00	\$2,500.00	166.67%
10.2600.430.04.0	Repair Maint Equip	\$1,526.37	\$378.50	\$1,800.00	\$1,800.00	\$1,800.00	\$0.00	0.00%
10.2600.431.03.0	Heating/ventilating Svcs	\$6,475.97	\$1,572.41	\$8,000.00	\$8,000.00	\$8,000.00	\$0.00	0.00%
10.2600.431.04.0	Heating/ventilation Svcs	\$7,159.61	\$5,151.06	\$10,000.00	\$15,000.00	\$10,000.00	\$0.00	0.00%
10.2600.432.03.0	Fire/alarm Svcs	\$516.00	\$2,025.00	\$2,000.00	\$2,200.00	\$2,200.00	\$200.00	10.00%
10.2600.432.04.0	Fire/alarm Svcs	\$4,237.62	\$385.80	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00	0.00%
10.2600.433.03.0	Plumbing Maintenance	\$3,611.54	\$5,103.06	\$3,050.00	\$5,000.00	\$5,000.00	\$1,950.00	63.93%
10.2600.433.04.0	Plumbing Maintenance	\$1,590.23	\$2,359.64	\$2,500.00	\$3,000.00	\$3,000.00	\$500.00	20.00%
10.2600.434.03.0	Electrical Maintenance	\$1,227.00	\$4,164.00	\$1,500.00	\$5,000.00	\$5,000.00	\$3,500.00	233.33%
10.2600.434.04.0	Electrical Maintenance	\$1,814.04	\$2,413.45	\$3,500.00	\$5,000.00	\$3,500.00	\$0.00	0.00%
10.2600.436.03.0	Septic System Svcs	\$2,625.00	\$2,625.00	\$2,800.00	\$3,000.00	\$2,700.00	-\$100.00	-3.57%
10.2600.436.04.0	Septic System Svcs	\$3,600.00	\$3,600.00	\$3,600.00	\$4,000.00	\$3,700.00	\$100.00	2.78%
10.2600.437.03.0	Painting	\$823.99	\$510.10	\$925.00	\$1,000.00	\$1,000.00	\$75.00	8.11%
10.2600.437.04.0	Painting	\$286.18	\$242.73	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
10.2600.438.03.0	Building Repairs	\$11,154.44	\$4,001.71	\$9,000.00	\$11,500.00	\$10,000.00	\$1,000.00	11.11%
10.2600.438.04.0	Building Repairs	\$12,911.29	\$4,080.62	\$9,000.00	\$21,500.00	\$10,000.00	\$1,000.00	11.11%
10.2600.439.03.0	General Maintenance	\$13,000.93	\$15,281.50	\$14,000.00	\$15,960.00	\$15,960.00	\$1,960.00	14.00%

Account	Description	FY18 Actual	FY19 Actual	FY20 Budget	FY21 Round 2.0	FY21 Round 3.0	\$ Diff	% Diff
10.2600.439.04.0	General Maintenance	\$16,378.29	\$16,104.45	\$18,000.00	\$25,000.00	\$17,000.00	-\$1,000.00	-5.56%
10.2600.490.03.0	Service Contracts	\$5,657.00	\$6,277.00	\$6,600.00	\$11,193.00	\$11,193.00	\$4,593.00	69.59%
10.2600.490.04.0	Service Contracts	\$6,572.00	\$7,523.00	\$22,230.00	\$14,812.00	\$14,812.00	-\$7,418.00	-33.37%
10.2600.520.00.0	Insurance Liability	\$61,269.00	\$62,601.00	\$59,836.00	\$61,691.00	\$61,691.00	\$1,855.00	3.10%
10.2600.531.00.0	Telephone	\$757.52	\$715.45	\$760.00	\$760.00	\$500.00	-\$260.00	-34.21%
10.2600.580.00.0	Travel	\$0.00	\$0.00	\$200.00	\$200.00	\$200.00	\$0.00	0.00%
10.2600.580.03.0	Travel	\$0.00	\$0.00	\$200.00	\$0.00	\$250.00	\$50.00	25.00%
10.2600.580.04.0	Travel	\$163.50	\$191.25	\$250.00	\$300.00	\$250.00	\$0.00	0.00%
10.2600.614.00.0	Expendable Supplies	\$488.92	\$429.69	\$450.00	\$450.00	\$450.00	\$0.00	0.00%
10.2600.614.03.0	Expendable Supplies	\$12,051.93	\$11,778.68	\$14,000.00	\$15,800.00	\$14,000.00	\$0.00	0.00%
10.2600.614.04.0	Expendable Supplies	\$30,280.33	\$16,573.96	\$30,000.00	\$30,000.00	\$28,000.00	-\$2,000.00	-6.67%
10.2600.621.04.0	Utility Svcs Gas	\$616.84	\$869.80	\$800.00	\$950.00	\$950.00	\$150.00	18.75%
10.2600.622.03.0	Utility Svcs Lighting	\$68,982.77	\$61,408.69	\$70,000.00	\$68,000.00	\$68,000.00	-\$2,000.00	-2.86%
10.2600.622.04.0	Utility Svcs Lighting	\$136,531.78	\$125,326.01	\$125,000.00	\$138,000.00	\$137,000.00	\$12,000.00	9.60%
10.2600.624.03.0	Utility Svcs Oil	\$38,879.54	\$49,665.30	\$50,000.00	\$55,000.00	\$55,000.00	\$5,000.00	10.00%
10.2600.624.04.0	Utility Svcs Oil	\$52,061.52	\$73,938.77	\$71,000.00	\$80,000.00	\$80,000.00	\$9,000.00	12.68%
10.2600.731.03.0	Additional Equipment	\$759.05	\$0.00	\$2,500.00	\$2,870.00	\$2,500.00	\$0.00	0.00%
10.2600.731.04.0	Addl Equipment	\$398.00	\$0.00	\$2,500.00	\$6,000.00	\$2,500.00	\$0.00	0.00%
10.2600.735.03.0	Replacement Equipment	\$629.50	\$1,071.17	\$1,000.00	\$8,400.00	\$7,000.00	\$6,000.00	600.00%
10.2600.735.04.0	Replacement Equipment	\$0.00	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
10.2600.893.00.0	HBMS-FY Bldg/Maint. Upgrades	\$0.00	\$18,397.66	\$21,300.00	\$0.00	\$0.00	-\$21,300.00	-100.00%
10.2600.894.00.0	HBHS-FY Bldg/Maint. Upgrades	\$0.00	\$55,922.72	\$14,000.00	\$0.00	\$0.00	-\$14,000.00	-100.00%
10.2600.896.00.0	PSIF Grant - District Portion	\$0.00	\$9,865.37	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2630.610.03.0	Crosswalk Supplies	\$1,295.28	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
		\$1,156,210.30	\$1,201,284.28	\$1,307,569.00	\$1,329,911.50	\$1,296,186.26	-\$11,382.74	-0.87%

10.2700.510.03.0	Reg Ed-Transportation-Contract-V	\$218,742.50	\$224,598.29	\$269,224.11	\$275,948.00	\$275,948.00	\$6,723.89	2.50%
10.2700.510.04.0	Reg Ed-Transportation-Contract-V	\$218,742.60	\$224,598.30	\$269,224.11	\$275,948.00	\$275,948.00	\$6,723.89	2.50%
10.2700.511.04.0	Reg Ed-Field Trips-Vendor	\$795.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2700.626.03.0	Reg Ed-Gasoline/diesel Fuel-Vend	\$27,925.25	\$32,492.68	\$32,500.00	\$32,500.00	\$32,500.00	\$0.00	0.00%
10.2700.626.04.0	Reg Ed-Gasoline/diesel Fuel-Vend	\$30,584.76	\$32,573.45	\$33,500.00	\$33,500.00	\$33,500.00	\$0.00	0.00%
10.2721.510.03.0	Reg Ed Transportation-BH & Other	\$12,192.30	\$11,356.40	\$10,389.50	\$12,568.00	\$12,568.00	\$2,178.50	20.97%
10.2721.510.04.0	Reg Ed Transportation-BH & Other	\$18,598.15	\$14,010.64	\$13,389.50	\$15,568.00	\$15,568.00	\$2,178.50	16.27%
10.2722.430.00.0	Spec Ed Van Repairs/Maintenance	\$47.60	\$97.88	\$50.00	\$400.00	\$400.00	\$350.00	700.00%
10.2722.510.03.0	Spec Ed-Transportation-Vendor	\$47,847.64	\$81,103.86	\$125,028.00	\$76,889.40	\$76,889.40	-\$48,138.60	-38.50%

Account	Description	FY18 Actual	FY19 Actual	FY20 Budget	FY21 Round 2.0	FY21 Round 3.0	\$ Diff	% Diff
10.2722.510.04.0	Spec Ed-Transportation-Vendor	\$290,496.93	\$267,126.18	\$413,947.78	\$359,940.00	\$359,940.00	-\$54,007.78	-13.05%
10.2722.511.03.0	Spec Ed-Field Trips-Vendor	\$198.00	\$0.00	\$0.00	\$5,000.00	\$5,000.00	\$5,000.00	#DIV/0!
10.2722.511.04.0	Spec Ed-Field Trips-Vendor	\$0.00	\$0.00	\$0.00	\$13,500.00	\$13,500.00	\$13,500.00	#DIV/0!
10.2722.520.00.0	Spec Ed Van /Reg/Inspection	\$0.00	\$90.00	\$0.00	\$150.00	\$150.00	\$150.00	#DIV/0!
10.2722.626.00.0	Spec Ed-Van Gas Card Purchases	\$1,150.27	\$801.43	\$1,300.00	\$3,000.00	\$3,000.00	\$1,700.00	130.77%
10.2722.739.00.0	Spec Ed Van-RSA Required Purchas	\$0.00	\$0.00	\$0.00	\$200.00	\$200.00	\$200.00	#DIV/0!
10.2723.510.04.0	Voc Ed Transportation-Vendor	\$162,044.70	\$206,248.45	\$105,000.00	\$105,000.00	\$105,000.00	\$0.00	0.00%
		\$1,029,365.70	\$1,095,097.56	\$1,273,553.00	\$1,210,111.40	\$1,210,111.40	-\$63,441.60	-4.98%

10.2900.134.00.0	Health Insurance Opt Out	\$80,333.34	\$76,108.67	\$82,250.00	\$85,900.00	\$85,900.00	\$3,650.00	4.44%
10.2900.207.00.0	Longevity Bonus - Support Staff	\$5,750.00	\$1,500.00	\$10,000.00	\$5,500.00	\$500.00	-\$9,500.00	-95.00%
10.2900.211.00.0	Health Insurance	\$1,734,190.35	\$1,847,326.24	\$2,118,878.00	\$1,942,278.00	\$1,972,278.00	-\$146,600.00	-6.92%
10.2900.212.00.0	Dental Insurance	\$143,761.90	\$156,100.71	\$166,308.23	\$170,081.00	\$175,081.00	\$8,772.77	5.28%
10.2900.213.00.0	Life, Ltd, Ad&d	\$52,194.52	\$55,076.33	\$67,026.09	\$60,350.00	\$60,350.00	-\$6,676.09	-9.96%
10.2900.215.00.0	Flex Benefit	\$889.63	-\$2,302.41	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2900.217.03.0	Merit Increases - HBMS	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2900.217.04.0	Merit Increases - HBHS	\$22,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2900.218.00.0	403(b) Matching	\$6,800.00	\$6,433.89	\$6,800.00	\$9,000.00	\$9,000.00	\$2,200.00	32.35%
10.2900.220.00.0	Fica	\$780,035.46	\$818,688.52	\$876,038.77	\$917,919.00	\$927,919.00	\$51,880.23	5.92%
10.2900.231.00.0	Employee Retirement	\$104,685.28	\$101,956.05	\$129,706.53	\$122,792.00	\$127,792.00	-\$1,914.53	-1.48%
10.2900.232.00.0	Teacher Retirement	\$1,447,601.76	\$1,515,837.19	\$1,612,895.60	\$1,680,129.00	\$1,690,129.00	\$77,233.40	4.79%
10.2900.239.00.0	Retirement Benefit	\$42,559.59	\$91,467.98	\$104,661.78	\$104,661.78	\$104,661.78	\$0.00	0.00%
10.2900.250.00.0	Unemployment Compensation	\$11,622.00	\$11,622.00	\$11,622.00	\$11,622.00	\$11,622.00	\$0.00	0.00%
10.2900.260.00.0	Workmans Compensation	\$36,176.00	\$36,175.00	\$39,793.00	\$43,772.00	\$43,772.00	\$3,979.00	10.00%
10.2900.292.00.0	Shoe Allowance-Support Staff	\$227.00	\$289.99	\$2,000.00	\$500.00	\$500.00	-\$1,500.00	-75.00%
10.2900.610.00.0	ADA-Accommodations	\$269.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
		\$4,479,095.83	\$4,716,280.16	\$5,227,980.00	\$5,154,504.78	\$5,209,504.78	-\$18,475.22	-23.41%

10.4200.710.00.0	Day Tanks	\$0.00	\$0.00	\$39,564.00	\$0.00	\$0.00	-\$39,564.00	-100.00%
	Robotics Warrant			\$98,832.00	\$0.00	\$0.00	-\$98,832.00	
10.4200.711.00.0	Site Improvements, FY19	\$0.00	\$92,719.30	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
		\$0.00	\$92,719.30	\$138,396.00	\$0.00	\$0.00	-\$138,396.00	-100.00%

10.4300.720.04.0	Architectural Fees	\$5,097.61	\$2,098.28	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
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Account	Description	FY18 Actual	FY19 Actual	FY20 Budget	FY21 Round 2.0	FY21 Round 3.0	\$ Diff	% Diff
10.5100.830.00.0	Interest-Bond	\$177,367.00	\$155,867.00	\$177,804.00	\$167,977.35	\$167,977.35	-\$9,826.65	-5.53%
10.5100.910.00.0	Principal-Bond	\$420,000.00	\$440,000.00	\$621,860.00	\$737,588.29	\$627,622.54	\$5,762.54	0.93%
10.5110.911.00.	Principal-Van Lease	\$0.00	\$0.00	\$0.00		\$12,522.35	\$12,522.35	#DIV/0!
10.5120.831.00	Interest-Van Lease	\$0.00	\$0.00	\$0.00		\$2,105.63	\$2,105.63	#DIV/0!
		\$597,367.00	\$595,867.00	\$799,664.00	\$905,565.64	\$810,227.87	\$10,563.87	1.32%

10.5221.930.00.0	Transfer To Food Service	\$398,587.00	\$412,877.00	\$394,000.00	\$394,000.00	\$400,000.00	\$6,000.00	1.52%
10.5222.930.00.0	Trnsfr To Special Revenue Fund	\$252,394.00	\$270,715.00	\$260,000.00	\$260,000.00	\$260,000.00	\$0.00	0.00%
	HESSA Contract	\$0.00	\$0.00	\$0.00	\$81,139.00			
10.5252.930.00.0	Transfer to Athletic Trust	\$67,000.00	\$66,132.50	\$67,000.00	\$67,000.00	\$67,000.00	\$0.00	0.00%
10.5253.930.00.0	Transfer to Maintenance Trust	\$20,000.00	\$40,000.00	\$75,000.00	\$75,000.00	\$310,000.00	\$235,000.00	313.33%
10.5254.930.00.0	Transfer to Spec Ed Trust	\$100,000.00	\$50,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$0.00	0.00%
		\$837,981.00	\$839,724.50	\$821,000.00	\$902,139.00	\$1,062,000.00	\$241,000.00	0.00%

\$21,461,608.94	\$22,123,977.37	\$24,428,319.00	\$25,389,280.37	\$25,011,857.24	\$583,538.24	2.39%
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	FY20	FY21-RND 2.0	FY21-RND 3.0		
Operating Budget	\$23,282,955.00	\$24,110,075.53	\$23,518,463.24	\$235,508.24	1.01%
HESSA Contract		\$81,139.00	\$81,139.00		
Contingency	\$100,000.00	\$100,000.00	\$100,000.00		
Athletic Trust	\$67,000.00	\$67,000.00	\$67,000.00		
Maint Trust	\$75,000.00	\$75,000.00	\$310,000.00		
Spec Ed Trust	\$25,000.00	\$25,000.00	\$25,000.00		
SAU	\$878,364.00	\$931,065.84	\$910,255.00		
	\$24,428,319.00	\$25,389,280.37	\$25,011,857.24	\$583,538.24	2.39%

\$24,110,075.53 **\$23,518,463.24**
Diff **-\$591,612.29**

\$97,750
HBMS
\$5,000 Chromebooks North End - 20 @ \$250
\$800 Cart-North End
\$5,000 Chromebooks English - 20 @ \$250
\$800 Cart-English
\$11,600
\$109,350 Total

\$97,750
HBMS
\$5,000 Chromebooks Tech Ed, Art, Health - 20 @ \$250
\$800 Cart-North End
\$5,000 Chromebooks English - 20 @ \$250
\$800 Cart-English
\$11,600
\$109,350 Total

\$97,750
HBMS
\$5,000 Chromebooks Tech Ed, Art, Health - 20 @ \$250
\$800 Cart-North End
\$5,000 Chromebooks English - 20 @ \$250
\$800 Cart-English
\$660 Elmo-World Language
\$12,260
\$110,010 Total

\$0
HBMS
\$0
\$0 Total

**Round 1.0
Rplcmt Computer Equip-Current**

Cost	Descrip
HBHS	
\$7,000	Staff Laptops 10 @ \$700
\$0	Server
\$700	Printer-Library
\$2,700	Projectors 6 @ \$450 (1 is Library)
\$0	Copiers
\$0	Switches
Windows 10 Issue	
\$16,800	Laptops 24 @ \$700
\$19,375	Desktops 25 @ \$775
\$46,575	

**Round 2.0
Rplcmt Computer Equip**

Cost	Descrip
HBHS	
\$7,000	Staff Laptops 10 @ \$700
\$0	Server
\$700	Printer-Library
\$2,700	Projectors 6 @ \$450 (1 is Library)
\$0	Copiers
\$0	Switches
Windows 10 Issue	
\$2,100	Laptops 3 @ \$700
\$19,375	Desktops 25 @ \$775
\$31,875	

**Round 3.0
Rplcmt Computer Equip**

Cost	Descrip
HBHS	
\$7,000	Staff Laptops 10 @ \$700
\$0	Server
\$700	Printer-Library
\$2,700	Projectors 6 @ \$450 (1 is Library)
\$0	Copiers
\$0	Switches
Windows 10 Issue	
\$2,100	Laptops 3 @ \$700
\$19,375	Desktops 25 @ \$775
\$31,875	

**Round 4.0
Rplcmt Computer Equip**

Cost	Descrip
HBHS	
\$0	

HBMS
\$7,000 Staff Laptops 10 @ \$700
\$0 Server
\$600 Printer 1 - Guidance
\$2,250 Projectors 5 @ \$450
\$0 Copiers
\$0 Switches
\$480 HDMI Cords - 24 @ \$20

HBMS
\$7,000 Staff Laptops 10 @ \$700
\$0 Server
\$600 Printer 1 - Guidance
\$2,250 Projectors 5 @ \$450 (3 comp labs, 2 music)
\$0 Copiers
\$0 Switches
\$480 HDMI Cords - 24 @ \$20

HBMS
\$7,000 Staff Laptops 10 @ \$700
\$0 Server
\$600 Printer 1 - Guidance
\$2,250 Projectors 5 @ \$450 (3 comp labs, 2 music)
\$0 Copiers
\$0 Switches
\$480 HDMI Cords - 24 @ \$20

HBMS

Windows 10 Issue	
\$25,900	Laptops 37 @ \$700
\$23,250	Desktops 30 @ \$775
\$59,480	
\$106,055	Total

Windows 10 Issue	
\$6,300	Laptops 9 @ \$700
\$20,925	Desktops 27 @ \$775
\$37,555	
\$69,430	Total

Windows 10 Issue	
\$0	Laptops 0 @ \$700
\$19,375	Desktops-Lab 112 25 @ \$775
\$29,705	
\$61,580	Total

\$0	
\$0	Total

Round 1.0 Shared Services/Software	
Cost	Descrip
HBHS	
\$2,500	Barracuda Firewall
\$875	PD Fingerprinting Machine SC
\$1,000	Core Routing Switch
\$4,375	
HBMS	
\$2,500	Barracuda Firewall
\$875	PD Fingerprinting Machine SC
\$1,000	Core Routing Switch
\$4,375	
\$8,750	Total

Round 2.0 Shared Services/Software	
Cost	Descrip
HBHS	
\$2,500	Barracuda Firewall
\$875	PD Fingerprinting Machine SC
\$1,000	Core Routing Switch
\$4,375	
HBMS	
\$2,500	Barracuda Firewall
\$875	PD Fingerprinting Machine SC
\$1,000	Core Routing Switch
\$4,375	
\$8,750	Total

Round 3.0 Shared Services/Software	
Cost	Descrip
HBHS	
\$2,500	Barracuda Firewall
\$875	PD Fingerprinting Machine SC
\$1,000	Core Routing Switch
\$4,375	
HBMS	
\$2,500	Barracuda Firewall
\$875	PD Fingerprinting Machine SC
\$1,000	Core Routing Switch
\$4,375	
\$8,750	Total

Round 4.0 Shared Services/Software	
Cost	Descrip
HBHS	
\$0	
HBMS	
\$0	
\$0	Total

Round 1.0 Safety Issues	
Cost	Descrip
HBHS	
\$22,000	Cameras-Phase 2 of 4 State PSIF application not approved Total remaining cost - \$65K
\$6,500	Performing Arts Winch
\$28,500	
HBMS	
\$1,000	Crash Door Locks North End Doors
\$1,000	
\$29,500	Total

Round 2.0 Safety Issues	
Cost	Descrip
HBHS	
\$22,000	Cameras-Phase 2 of 4 State PSIF application not approved Total remaining cost - \$65K
\$6,500	Performing Arts Winch
\$28,500	
HBMS	
\$0	Crash Door Locks North End Doors
\$0	
\$28,500	Total

Round 3.0 Safety Issues	
Cost	Descrip
HBHS	
\$22,000	Cameras-Phase 2 of 4 State PSIF application not approved Total remaining cost - \$65K
\$7,000	Performing Arts Winch
\$29,000	
HBMS	
\$0	Crash Door Locks North End Doors
\$0	
\$29,000	Total

Round 4.0 Safety Issues	
Cost	Descrip
HBHS	
\$0	
HBMS	
\$0	
\$0	Total

Round 1.0 Athletics	
Cost	Descrip
HBHS	
\$4,600	Field Hockey Goals
\$3,200	Soccer Scoreboard
\$5,000	Ice Machine
\$12,800	
HBMS	
\$4,300	Carbon Volleyball Pole System
\$4,300	
\$17,100	Total

Round 2.0 Athletics	
Cost	Descrip
HBHS	
\$4,600	Field Hockey Goals
\$3,200	Soccer Scoreboard
\$5,000	Ice Machine
\$12,800	
HBMS	
\$4,300	Carbon Volleyball Pole System
\$4,300	
\$17,100	Total

Round 3.0 Athletics	
Cost	Descrip
HBHS	
\$4,600	Field Hockey Goals
\$3,200	Soccer Scoreboard
\$5,000	Ice Machine
\$12,800	
HBMS	
\$4,300	Carbon Volleyball Pole System
\$4,300	
\$17,100	Total

Round 4.0 Athletics	
Cost	Descrip
HBHS	
\$0	
HBMS	
\$0	
\$0	Total

Round 1.0 Facilities/Maintenance	
Cost	Descrip
HBHS	
\$19,000	Intercom Rplcmnt
\$50,000	Roof Section-Phase 3
\$20,000	Masonry Work
\$50,000	Main Office Security Upgrade
\$26,700	Bldg System Evaluation
\$60,000	Road Paving Phase 1 Jeff Smith to Bridge
\$4,000	HVAC Upgrades
\$10,000	Air Handling Upgrades
\$2,000	Window Blinds
\$3,000	Window Screens
\$2,500	Window Seals
\$16,733	Cafeteria Flooring
\$20,000	Painting-Phase 2
\$5,000	Plumbing Fixtures
\$2,000	LED Light Rplcmnt-Phase 1
\$2,500	Hydraulic Actuator Pump
\$7,800	Storage Shed
\$50,000	Egress Study-NRPC Plan
\$33,000	Student Restroom Partitions
\$384,233	

Round 2.0 Facilities/Maintenance	
Cost	Descrip
HBHS	
\$19,000	Intercom Rplcmnt
\$50,000	Roof Section-Phase 3
\$20,000	Masonry Work
\$50,000	Main Office Security Upgrade
\$26,700	Bldg System Evaluation
\$60,000	Road Paving Phase 1 Jeff Smith to Bridge
\$4,000	HVAC Upgrades
\$10,000	Air Handling Upgrades
\$2,000	Window Blinds
\$3,000	Window Screens
\$2,500	Window Seals
\$16,733	Cafeteria Flooring
\$20,000	Painting-Phase 2
\$5,000	Plumbing Fixtures
\$2,000	LED Light Rplcmnt-Phase 1
\$2,500	Hydraulic Actuator Pump
\$0	Storage Shed
\$0	Egress Study-NRPC Plan
\$0	Student Restroom Partitions
\$293,433	

Round 3.0 Facilities/Maintenance	
Cost	Descrip
HBHS	
\$19,000	Intercom Rplcmnt
\$0	Roof Section-Phase 3
\$0	Masonry Work
\$0	Main Office Security Upgrade
\$0	Bldg System Evaluation
\$0	Road Paving Phase 1 Jeff Smith to Bridge
\$0	HVAC Upgrades
\$0	Air Handling Upgrades
\$2,000	Window Blinds
\$2,000	Window Screens
\$2,500	Window Seals
\$0	Cafeteria Flooring
\$0	Painting-Phase 2
\$0	Plumbing Fixtures
\$4,000	LED Light Rplcmnt-Phase 1
\$2,500	Hydraulic Actuator Pump
\$0	Storage Shed
\$0	Egress Study-NRPC Plan
\$0	Student Restroom Partitions
\$0	Fire Pump Coupler
\$5,000	Reline Parking Lot/Driveway
\$37,000	

Round 4.0 Facilities/Maintenance	
Cost	Descrip
HBHS	
\$0	

\$75,000	Add in FY20
\$160,000	Total

\$75,000	Add in FY20
\$160,000	Total

\$310,000	Add in FY20
\$50,000	HS-Roof Section-Phase 3
\$20,000	HS-Masonry Work
\$5,000	HS-HVAC Upgrades
\$60,000	HS-Road Paving Phase 1 Jeff Smith to Bridge
\$54,050	MS-Asbestos Abatement
\$20,000	MS-Roof Repairs
\$25,525	MS-Paving Issue
\$10,000	MS-HVAC Repairs
\$5,000	HS-Plumbing Fixtures
\$10,000	HS-Air Handling Upgrades
\$20,000	HS-Painting-Phase 2
\$16,800	HS-Cafeteria Flooring
\$13,000	MS-Window Rplcmnt-Phase 1
\$4,000	HS-Fire Pump Coupler
\$85,625	Total

\$75,000	Add in FY20
\$160,000	Total

\$11,600	2225.734.03
\$97,750	2225.734.04
\$59,480	2225.738.03
\$46,575	2225.738.04
\$447,644	2400.899.03
\$508,634	2400.899.04
\$1,171,684	Total New Items

\$11,600	2225.734.03
\$97,750	2225.734.04
\$37,555	2225.738.03
\$31,875	2225.738.04
\$299,924	2400.899.03
\$417,834	2400.899.04
\$896,539	Total New Items

\$12,260	2225.734.03
\$97,750	2225.734.04
\$29,705	2225.738.03
\$31,875	2225.738.04
\$137,832	2400.899.03
\$176,983	2400.899.04
\$486,405	Total New Items

\$0	2225.734.03
\$0	2225.734.04
\$0	2225.738.03
\$0	2225.738.04
\$0	2400.899.03
\$0	2400.899.04
\$0	Total New Items

Round 2.0	
Relief from Guidance Request	
(The numbers below are included in the numbers above)	
Cost	Descrip
\$85,325	Windows 10 Issue
\$54,050	Asbestos Abatement
\$139,375	Total

Round 3.0	
Relief from Guidance Request	
(The numbers below are included in the numbers above)	
Cost	Descrip
\$40,850	Windows 10 Issue
\$0	Asbestos Abatement
\$40,850	Total

** Asbestos Flooring Abatement - Does not include tile replacement

Closets

Custodial-U12	\$3,600
Custodial-U6	\$6,100
Custodial-U16	\$6,100
IT-U7	\$3,600

Classrooms

108	\$11,000
109	\$11,000

110+bathroom	\$12,650	
	\$54,050	
Replacement Flooring	\$30,000	Estimated not quoted
Total	\$84,050	

BROOKLINE, HOLLIS, & HOLLIS-BROOKLINE SCHOOL DISTRICTS (SAU 41)
2020 ANNUAL MEETING DATES and DEADLINES
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	1/28/2020			2/4/2020		1/14/2020		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	2/1/2020			2/1/2020		1/14/2020		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	2/4/2020			2/10/2020		1/14/2020		SB2-40:13, II-a (b), 39:3; Trad.-197:6
PUBLIC HEARING DATES	SB2: "...on or before the third Tuesday in January..."; Trad.: not later than 25 days before (district meeting) i.e. 25 days or EARLIER	2/5/2020	N/A	2/8/2020	2/11/2020	2/13/2020	1/21/2020	1/22/2020	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>	2/20/2020			2/14/2020				SB2-40:13, II-a (c); Trad.-32:, I
FIRST SESSION-DELIBERATIVE	SB2: "...between the first and second Saturdays following the last Monday in January, inclusive of those Saturdays..."						2/3/2020	2/4/2020	SB2-40:13, III
Town Report Submission Deadline	Deadlines provided by Towns for them to meet timeline requirements	2/8/2020			2/8/2020		2/7/2020		Town Requirements
Last day for budget committee to deliver budget and warrant article recommendations to select persons for Posting	Trad.: at least 20 days before [district meeting]	2/25/2020			2/19/2020		1/13/2020		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)	3/2/2020			2/25/2020		1/27/2020		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	3/9/2020			3/3/2020		1/24/2020		SB2-40:13, II; Trad.-32:5, VII(a)
SCHOOL DISTRICT MEETING DAY	Trad.: annually between March 1 and March 25	3/17/2020	3/18/2020	3/19/2020	3/11/2020	3/13/2020	N/A	N/A	Trad.-197:1
SECOND SESSION-BALLOT VOTING	SB2: "...the second Tuesday in March..."	3/10/2020			3/10/2020		3/10/2020		SB2-40:13, VII
Submit signed and completed forms to DRA	SB2 and Trad.: within 20 days of the close of the meeting	3/30/2020			3/30/2020		3/30/2020		21-J:34,II

Hollis start time is 7pm; Brookline and Coop start time is 6:30

See also [IHBH](#), [IHCD](#), [IKF](#), [IKFA](#), & [IMBA](#)

ALTERNATIVE CREDIT OPTIONS

The Hollis Brookline Cooperative School Board recognizes that alternative credit options are important to address the diverse instructional needs of all students. The Board's intent is to improve student achievement by allowing students to engage in educational experiences that allow for differential instruction and/or increased rigor outside of the high school classroom.

Approved alternative credit options are consistent with all policies of the board.

Alternative credit options may receive credit to be applied toward high school graduation. Credit and the numerical value will be pre-determined by the high school principal or his/her designee. The granting of credit may be based upon the following criteria: the course, the program, the activity in which the student wishes to participate, seat time, the level of instructional rigor, and/or the details of the option.

Students must complete an Alternative Credit Application to receive credit or recognition in any form prior to participation in the alternative option. The written approval of the principal or his/her designee is also required before participating in an alternative credit option.

Students taking approved alternative credit options must be enrolled in the district. Students may take classes during the regular school day with pre-approval by the principal or his/her designee. Administration may grant approval for outside of school learning based on special circumstances. A reduced day form shall accompany this request if the student falls below the 6.0 credit requirement.

The Alternative Credit Application request should include a plan to achieve competency that meets or exceeds the rigorous academic standards required by the school for students enrolled in a credit course offered by the school.

The plan shall include clear expectations for performance.

The plan shall include clearly defined methods and expectations for assessment.

It is the responsibility of the student to furnish this information with the application. Verification of the plan's merit can be evaluated in a timely fashion and should not cause unnecessary burden on the resources of the administration.

Appeals can be brought to an Academic Review Committee.

Alternative credit options may be taken in the summer under the same conditions as during the school year.

Students who are permitted to take alternative credit options during the school day may be assigned a teacher to monitor student progress, grade assignments, and supervise testing. This provision will reflect special circumstances, and require supporting documentation and principal (or his/her designee) pre-approval. A teacher may supervise no more than ten students participating in online/internet-based courses.

The Board will support educational options for atypical students for whom regular classrooms are not practical or effective. Students earning credit via alternative methods will participate in all assessments required by the statewide education improvement and assessment program.

It is the policy of the Board that alternative methods for the awarding of credit may include:

- Competency testing in lieu of enrollment
- Interdisciplinary credit
- Satisfactory completion of course requirements at another public school district, an approved private school or a home-schooling experience
- Transfer of credits earned by students before enrolling in the district, such as students moving into New Hampshire from another state or country
- Extended learning opportunities under the provisions of Policy [IHBH](#)
- Online/internet-based opportunities under the provisions of Policy [IMBA](#)
- College Credit/Dual Credit
- Early Graduation

If a student demonstrates knowledge and abilities on a placement pre-test developed by the school district for a particular course, the student shall not receive credit for the course, but shall be allowed to take a more advanced level of the subject or an elective.

Funding

Unless otherwise recommended by the Superintendent and approved by the Board, under ordinary circumstances students or their parents/guardians are responsible for all related expenses including tuition and textbooks. The District may pay the fee for expelled students who are permitted to take courses in alternative settings. If paid by the district and the course is not completed, the student must reimburse the district for the expenses.

Legal Reference:

NH Code of Administrative Rules, Section Ed. 306.04(a)(6, 12, 14), Policy Development

NH Code of Administrative Rules, Section Ed. 306.26, Kindergarten - Grade 8 School Curriculum

NH Code of Administrative Rules, Section Ed. 306.27(c), High School Curriculum, Credits, Graduation Requirements, and Cocurricular Program

NH Code of Administrative Rules, Section Ed. 306.27(d), High School Curriculum, Credits, Graduation Requirements, and Cocurricular Program

1st Reading: August 8, 2007

Adopted: May 21, 2008

Amended/Re-adopted: February 15, 2012

Amended: May 21, 2014

Amended/1st Reading: October 16, 2019

Amended/2nd Reading: November 13, 2019

See also [IKF](#), [IMBA](#), and [IMBC](#)

EXTENDED LEARNING OPPORTUNITIES

It is the policy of the Hollis Brookline Cooperative School Board to allow extended learning opportunities as a means of meeting the diverse instructional needs of all students with different talents, interests, and development. The Board's intent is to improve student achievement in situations where regular classrooms are not practical or effective.

Approved extended learning opportunities are consistent with all policies of this board.

Such opportunities may provide credit (under provisions of Policy [IMBC](#)) or supplement regular academic courses. Credits can be granted for extended learning activities, including, but not limited to, independent study, internships, community service, and work study. Where credit is not granted, such experiences may be used to fulfill prerequisite requirements for advanced courses.

All extended learning opportunities must be pre-approved by the principal or his/her designee. Students must complete an Alternative Credit Application to receive credit or recognition in any form. The written approval of the principal or his/her designee is required before the student participates in any extended learning opportunity. The granting of credit shall be based on a student's demonstration of course competencies, as approved by the principal or his/her designee and in consultation with the department chair. Students applying for permission for an extended learning opportunity must first meet with their counselor to review the request in the context of their academic plan and graduation requirements. Students are responsible for the selecting, organizing, and carrying out of extended learning activities.

Extended learning opportunities must align with state and local standards and be relevant to the academic standards of the high school. The district will require that documentation be provided to include specific learning goals/objectives/activities, student evaluation criteria, and certified instructor requirements for monitoring progress and feedback.

Extended learning opportunities may be limited two per school year and six maximum in a high school career. Appeals for situations falling outside of the rules can be brought to the Academic Review Committee and will require principal or his/her designee approval.

Extended learning opportunities must comply with all federal and state statutes pertaining to student privacy and to public broadcasting of audio and video. Confidentiality of Student Record Information will be maintained throughout the process. This includes information shared between school district representatives and the extended learning instructor, information shared between the school district or instructor with students and parents and information shared between school district representatives, the extended learning instructor with others.

Unless otherwise recommended by the Superintendent and approved by the Board, under ordinary circumstances, students or their parents/guardians shall be responsible for all related expenses including tuition and textbooks.

Legal References:

NH Code of Administrative Rules, Section Ed. 306.04(a)(13), Policy Development

NH Code of Administrative Rules, Section Ed. 306.26(f), Kindergarten-Grade 8 School Curriculum

NH Code of Administrative Rules, Section Ed. 306.27(b)(4), High School Curriculum, Credits, Graduation Requirements, and Co-curricular Program

1st Reading: August 8, 2007

Adopted: May 21, 2008

Amended/Re-adopted: February 15, 2012

Amended: June 18, 2014

1st Reading: October 16, 2019 (as amended)

2nd Reading: November 13, 2019 (as amended)

ONLINE/ INTERNET-BASED EDUCATION

The Hollis Brookline Cooperative School Board will allow online and internet-based credits, as a means to fulfill curriculum requirements or to promote learning. Such opportunities will be implemented only under the provisions set forth in Policy [IHBH](#), (Extended Learning Opportunities) or [IMBC](#) (Alternative Credit Options). Appeals for situations falling outside of the rules can be brought to the Academic Review Committee and will require Principal or his/her designee permission.

If the course is to be taken for credit, then Policy [IMBC](#), Alternative Credit Options, will apply. Only students approved by the school principal shall be eligible to receive credit for online courses and internet-based courses. Where credit is not granted, such courses may be used to fulfill prerequisite requirements for advanced courses.

The written approval of the building principal or his/her designee is required before a district student enrolls in an online or internet-based course that is intended to become part of ~~their~~ his/her educational program. Students applying for permission to take an online course must complete prerequisites and secure teacher/counselor signatures to confirm the student possesses the maturity level needed to function effectively in an online learning environment and to ensure appropriate course selection.

Approved credits must align with state and local standards, be delivered by staff licensed in the state from which the course originates, and contain provisions for feedback and monitoring of student progress. The district will require a syllabus, specific learning goals/activities/objectives, student evaluation criteria, and/or teacher responsibilities to be submitted for review before the course is approved as part of the student's educational program. It is the responsibility of the student to furnish this information with the application.

Students taking approved online/internet-based credits must be enrolled in the district. Students may take credits during the regular school day, with pre-approval by the principal or his/her designee. Administration may grant approval for outside of school learning, based on special circumstances. A reduced day form shall accompany this request if the student falls below the 6.0 credit requirement. Online credits may be taken in the summer under the same conditions as during the school year.

Students who are permitted to take online credits during the school day may be assigned a teacher to monitor student progress, grade assignments, and supervise testing. This provision will reflect special circumstances, and require supporting documentation and principal or his/her designee pre-approval.

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

The school district will provide safeguards for students participating in online/internet-based instruction activities, and Policy [JICL](#), Internet Access for Students, will apply.

Students earning credit for online/internet-based education credits shall participate in all assessments required by the statewide education improvement and assessment program.

Credit for the course is not recognized until an official transcript of the final grade has been approved by the principal or his/her designee.

Legal References:

NH Code of Administrative Rules, Section Ed. 306.04(a)(12), Policy Development

NH Code of Administrative Rules, Section Ed. 306.22, Distance Education

NH Code of Administrative Rules, Section Ed. 306.27(q), High School Curriculum, Credits, Graduation Requirements, and Co-curricular Program

1st Reading: August 8, 2007

Adopted: May 21, 2008

Amended: May 15, 2012

Amended, 1st Reading: October 16, 2019

Amended, 2nd Reading: November 13, 2019

COMMUNITY USE OF SCHOOL FACILITIES

Any group or individual requesting the use of school facilities, except for school activities, must submit an application to the school principal or his/her designee not less than two weeks prior to the time school facilities are needed. ~~Facility use permits are available at the school district's central office and~~ Approvals will be issued to an adult only.

Approval may be denied at the discretion of the principal due to lack of appropriate space or if a previous activity by the applicant resulted in a violation of any aspect of any School Board policy or guidelines.

Facility Use Permits will be issued on a first come, first serve basis. Facilities will be reserved only for the time available within the coming semester. When requests are made concurrently, preference will be given first to school sponsored groups, second to Hollis and Brookline community groups and then to other organizations.

When schools have been closed because of inclement weather, the facilities will be closed for all use. Exceptions may be granted on a case by case basis by the Superintendent or his/her designee. The schools do not assume the responsibility of contacting groups when such closures occur.

~~Organizations connected with and promoting recognized school functions may use the buildings without charge.~~

~~Other~~ Organizations may use school property upon payment of suitable fees and costs, according to the fee schedule recommended by the Superintendent or his/her ~~discretion~~ designee and approved by the Board. ~~"Other organizations" includes the Boy Scouts of America, Big Sisters of America, Boys and Girls Clubs of America, Future Farmers of America, Girl Scouts of America, Little League Baseball, Inc., and any other group intended to serve youth under the age of twenty one (21) and listed in Title 36 of the United States Code.~~ The Board reserves the right to waive rental fees for charitable or non-profit organizations.

Whenever a community group is permitted to use a school or other facility, at least one district employee must be on hand, paid for by the organization, when in the opinion of the Superintendent, it is necessary to supervise the individuals and protect school property. The number of paid employees shall depend on the type of service, number to be served and number of volunteers.

No school building or facility shall be used for any purpose which could result in picketing, rioting, disturbing the peace or damage to property or for any purpose prohibited by law.

The superintendent or his/her designee, on the basis of this policy and its accompanying regulations, shall approve all rentals of school facilities. The Board must approve any special requests or exceptions to this policy and/or regulations.

Adopted: August 19, 2009

Amended: May 15, 2013

1st Reading of Amendment: November 13, 2019

CLASS SIZE

It is the policy of the Hollis Brookline Cooperative School Board that class size should meet minimum and maximum standards set by the NH State Board of Education.

Class Size

Classes shall have a minimum of 15 students and a maximum of 25 students unless specified below.

Course	Maximum
Band	50
Choir/Chorus	50
Computer Based Courses	Number of computers in the lab
Family and Consumer Science	16
Physical Education	35
Science	24
Visual Art	20

Classes may have fewer than fifteen students if:

- The class is one specifically designed to be small, i.e., remedial classes, special education classes, etc.
- The class is designed to meet state minimum standards.
- The class is a capstone course in a series, i.e., Spanish 4 in the Spanish 1-4 program.
- The class is an AP Course.

In determining the sections, the Board and the administration will consider the needs of learners, current best practices, and the demands of the programs and standards.

Preferred maximum class size for Mathematics, Science, Language Arts, Social Studies, and Foreign Languages should be targeted at twenty students. All other maximum class sizes should be determined by the school administration, based on the appropriate number for that age group.

If the class exceeds the recommended maximum size or falls below the recommended minimum outlined in this policy, the Superintendent shall consult with the appropriate Principal and review the situation before deciding whether to take such steps as hiring additional personnel, adding/eliminating sections and/or using other resources.

This policy should be reviewed and evaluated annually by school administration.

Legal References:

NH Code of Administrative Rules, Section Ed. 306.17, Class Size

1st Reading: 9-21-2005 / Adopted 5-21-2008/Amended and Approved 4-16-2014

1st Reading of Amendment: January 21, 2015

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Adopted: February 18, 2015

1st Reading of Amendment: November 13, 2019