

Hollis Brookline Cooperative School Board
Wednesday, November 14, 2018
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/correspondence
- 6:10 Public Input
- 6:30 Principal Reports
 - Hollis Brookline High School Program of Studies
 - HS Guidance Department Update
- 7:00 Discussion
 - Middle School Principal's Search Committee timeline
 - STEM lab update
 - Turf Field funding options
 - Fiscal Year 2020 Cooperative School District Draft Budget
 - Review dates for annual meeting
- 8:30 Deliberations**
 - To see what action the Board will take regarding policy GBA – Equal Opportunity Employment – First Reading
 - To see what action the Board will take regarding the approval of the HBHS Program of Studies
 - To see what action the Board will take regarding the funding options for the Turf Field Project
 - To see what action the Board will take regarding the proposed timeline for the MS Principal's search committee
 - To see what action the Board will take regarding the administrations recommended date(s) for the annual meeting
- 8:45 Non – Public Session
- 9:00 Motion to Adjourn

To: Hollis Brookline Cooperative School Board
From: Bob Thompson, Principal HBMS
Re: Principal's Report
Date: November 14, 2018 Scheduled Meeting



INFORMATION ONLY

Red Ribbon Week-October 22nd to the 26th was National Red Ribbon Week. Red Ribbon Week is a national campaign to bring awareness to the issue of substance abuse and misuse. Throughout the week students participated in a series of fun activities that were designed to raise awareness for this important topic. The week culminated with an assembly presentation by Improbable Players, an acting troop that raises awareness regarding issues of substance misuse. Thank you to our guidance department, Kerry Dod and Kristine Turcotte, for organizing our Red Ribbon Week Events.

Fall Sports- The Fall 2018 Athletics Season boasted two championship appearances by the Girls Volleyball Team and the Boys Cross Country Team. All five of our teams made the playoffs, with Field Hockey, Boys and Girls Soccer all finishing in the semi-finals. The Volleyball Team had a hard fought finals match at Nashua North with great support from the community, and finished as the Tri County Runners Up. The Boys and Girls Cross Country Teams both competed at the Tri-County race on October 13th in Nashua, while the girls had a great race, the boys took home the Tri-County Championship trophy! The next weekend both teams again raced at the state meet in Londonderry, with the boys winning their first ever State Championship! All in all the Fall Season was a great one, and we hope to continue to grow our students' success through the winter and spring seasons!

Tech Women Event- 75 Hollis Brookline Middle School students will be attending this year's Tech Women/Tech Girls event being held at Hollis Brookline High School. Tech Women/Tech Girls is a NH Tech Alliance initiative that introduces young women to STEM careers. Female professionals share their professional experiences with the students, and encourage students to explore career development, technology initiatives and innovation.

Naturalization Ceremony- On November 16th, approximately 40 HBMS students will travel to the New Hampshire Supreme Court to watch a Naturalization Ceremony. After the ceremony students will also be able to sit in on a mock trial of Tinker v. Des Moines, the landmark public school and free speech case. This opportunity is being provided by the Educational Outreach Division of the New Hampshire Supreme Court.

PSAT 8/9- On November 5th, our 8th grade students participated in the administration of the PSAT 8/9. The PSAT 8/9 is the first assessment in the SAT Suite of Assessments and will establish a baseline for students in terms of college and career readiness as students transition to high school.

Holiday Card Drive- Once again this year community member, Laura Landerman-Garber, has partnered with HBMS and other area schools on a project to give every service man and woman serving on the USS Theodore Roosevelt a card for the holiday season. Students have been using time in ROCK to write to the sailors. As of today, we have sent nearly 300 cards.

Follow Us on:

Twitter: @hbmiddleschool

Instagram: hollisbrookline_middleschool

Facebook: @hollisbrooklinemiddleschool

To: Andrew Corey, Superintendent

From: Rick Barnes, Principal

RE: November Board Report

Action Items

- Program of Studies/Sports & Community Based Activities for Physical Education Credit (Attached)

Informational

Student Services Update: Implementation of the new structure continues to be smooth. The goal for the School Counseling Office is to have contact with each freshman student on their caseload by the end of midterm exams. As previously mentioned the initial meetings for transfer students were successful and are continuing on a monthly basis. The work to use CavBlock more effectively as a Multi-Tiered System of Supports is ongoing through a building level committee. (See Attached for Related Chart)

National Merit Recognition: Of the 1.6 million entrants, some 50,000 with the highest PSAT/NMSQT® Selection Index scores (calculated by doubling the sum of the Reading, Writing and Language, and Math Test scores) qualify for recognition in the National Merit® Scholarship Program.

Semifinalists: About 16,000 students, or approximately one-third of the 50,000 high scorers, are notified that they have qualified as Semifinalists. To ensure that academically talented young people from all parts of the United States are included in this talent pool, Semifinalists are designated on a state-representational basis. They are the highest scoring entrants in each state. NMSC provides scholarship application materials to Semifinalists through their high schools. To be considered for a National Merit® Scholarship, Semifinalists must advance to Finalist standing in the competition by meeting high academic standards and all other requirements explained in the information provided to each Semifinalist. This year we are pleased to announce that the following students named as semifinalists: **Dale A Jacobs, Nora E. Miller, Kathryn E.**

Partridge, Felix Z. Yang. Congratulations to these students for their commitment to excellence in the classroom!

All State Musical Selection: Please join me in congratulating the following students on their successful auditions and subsequent selection into the NH Jazz All-State Festival (held in February): **Amy Norton, trumpet, Jack Sinclair, trombone, Peter Szczeszynski, piano, Steven Szczeszynski, guitar**

Only two (much larger) schools had more band students selected. **Amy, Jack** and **Steven** each received the highest qualifying scores in NH on their respective instruments! **Peter** was #2.

The following students were selected (via nomination) into the All New England Band Festival (November 19th): **Revathi Nithipalan, flute, Felix Yang, Oboe, Nora Miller, clarinet, Anderson Steckler, clarinet, Amy Norton, horn, Steven Szczeszynski, horn, Jack Sinclair, trombone, Alex Meagher, tuba, Peter Szczeszynski, percussion**

Substance Misuse Presentation for Students: (See Attached)

Draft Amendment to Student Handbook: (See Attached)

Respectfully Submitted,

Rick Barnes
Principal

2019-20 Program of Studies Changes Walkthrough

New Hampshire Scholars:

Additional language is added at the beginning of the Science, Engineering, and Computer Science sections to demonstrate how those sections qualify for STEM Emphasis. Similar language is added on the Visual and Performing arts sections to demonstrate how those courses qualify for Art Emphasis.

In the Program of Studies:



All computer education courses qualify as STEM related courses for New Hampshire Scholars with STEM Emphasis designation.



All visual and performing arts courses qualify as Art Education courses for New Hampshire Scholars with Art Emphasis designation.

Science:

The prerequisite to Accelerated Biology is now only contingent on recommendation of the current science teacher. As a result, Accelerated Physical Science has been removed. The course did not run during the 2018-19 academic year due to low enrollment. Additionally, students may earn third year science credit by taking designated applied science courses in Engineering at HBHS, selected Computer Education courses at HBHS, and selected vocational courses at partnering schools.

Visual & Performing Arts:

Unified Music will be a new course offering.

In the Program of Studies:

Unified Music

Gr. 9-12

.5 Credit

Semester

Hollis Brookline High School embraces a philosophy of including students with disabilities in all of our classes and all aspects of our school community. This course is designed to deepen that inclusion by fostering the development of relationships between student with and without disabilities, while using the benefit of playing different musical instruments and singing as the platform. Exposure to different types of music may help facilitate an interest into adulthood for student for leisure and adult living. The focus of the mentor's work will be learning how to provide peer support in a respectful way.

***knowledge of an instrument or singing is not required.*

Physical Education:

Beginning with the 2019-20 Academic year, students in grades 10, 11, & 12 may count their participation in an Athletics Program at HBHS or Approved Community Based Physical Education Activity. Students will sign a contract that will double as an application. Once accepted, students will keep track of their hours on the approved timecard provided. Students will submit their timecards for final approval at the end of the activity. Students may earn a maximum of a ½ credit through an approved sport or ACBPE during their time at HBHS. This credit may only be counted as Pass/Fail.

Unified Physical Education will be a new course offering.

In the Program of Studies:

Unified PE

Gr. 10-12

.5 Credit

Semester

Hollis Brookline High School embraces a philosophy of including students with disabilities in all of our classes and all aspects of our school community. This course is designed to deepen that inclusion by fostering the development of relationships between student with and without disabilities, while using the benefit of physical exercise as the conduit. Physical skills is leisure for adult living. The focus of the mentor's work will be learning how to provide peer support in a respectful way.

School Counseling Department:

All references to the Guidance Department have been removed and replaced with School Counseling.

Social Studies:

Topics courses have been removed. Economics, Civics, U.S. History, and World Studies will once again become heterogeneous.

Additionally, the honors for contract model in Economics and Civics will weighted and graded in accordance with other honors and AP courses.

Language change in AP World History to reflect focus from 1200 CE forward. Previously the focus was 8000 BCE forward. This change is being mandated by the College Board.

In the Program of Studies:

Students investigate the content of world history for significant events, individuals, developments, and processes focusing primarily on the time period from 1200 CE onward and develop and use historical thinking skills and methods: analyzing primary and secondary sources, making historical comparisons, chronological reasoning, and argumentation. The course provides five themes (interaction between humans and the environment; development and interaction of cultures; state building, expansion, and conflict; creation, expansion, and interaction of economic systems; and development and transformation of social structures) that students explore throughout the course in order to make connections among historical developments in different times and places encompassing the five major geographical regions of the globe: Africa, the Americas, Asia, Europe, and Oceania. Students are expected to take the AP World History exam in May.

Engineering:

Remove Robotics 2, as it has not run for several years and does not usually fit in the master schedule as it runs now (one semester of Robotics 1, one semester of Computers and Technology)

All Dual Enrollment Courses:

Some institutions may impose attendance policies for awarding credit, wherein if a student exceeds a specified number of absences, no college credit can be awarded.

STEM Related Dual Enrollment Courses: Juniors and Seniors can earn credit for up to two STEM courses per year for no charge under the state STEM scholarship initiative. Freshman and sophomores will be required to pay a \$150 fee for their credit.

In the Program of Studies:

Dual Enrollment institutions may have attendance policies for awarding credit, wherein if a student exceeds a specified number of absences, no college credit can be awarded.

Juniors and Seniors can earn credit for up to 2 STEM related courses a year for no charge under the state STEM scholarship initiative, but sophomores will be required to pay a \$150 fee for the credit.

Hollis-Brookline High School
PROCEDURE FOR COMMUNITY BASED ACTIVITY

**REQUEST FOR DIRECTED ATHLETICS CREDIT FOR PARTICIPATION IN COMMUNITY
 BASED ACTIVITY FOR PHYSICAL EDUCATION CREDIT**

Student Name Last First	Date of Application
Address / Zip Code	Home Phone #

The requirements and process for submission are on the reverse of this form.

I am requesting that my participation in _____ satisfy a 0.5 Physical Education semester credit requirement for Hollis Brookline High School.

Date: _____ *Student Signature* _____

Parent/Guardian Signature _____

VERIFICATION:

I verify that the above named student has successfully completed and fulfilled all the requirements listed on the reverse of this form as a participant in:

_____ as a member of _____ from/to _____
 (Sport/Activity) (Organization) (Duration of activity/season)

Date: _____ *Community Coach/Instructor Name:* _____

Community Coach/Instructor Signature: _____

This form, registration verification, and Activity Time Log have been reviewed by the school counselor. The student request meets all of the requirements on the reverse of this form to obtain 0.5 Physical Education credit for participation in a community based activity.

Counselor Name: _____ Counselor Signature: _____ Date: _____

Principal Approval: Name: _____ **Signature:** _____

Date: _____

Received/Recorded on Transcript by _____, High School Registrar.

Date: _____ *Registrar Signature* _____

Original: Registrar

Copy: Counselor

Copy: District Athletic Coordinator

Copy: Student/Family

**REQUIREMENTS TO COMPLETE A DIRECTED ATHLETICS CREDIT REQUEST
FOR PARTICIPATION IN COMMUNITY BASED ACTIVITIES**

In accordance with Hollis Brookline High School Policy Program of Studies), students may receive a maximum of .5 credit toward the PE/Fitness credit requirement per semester upon meeting all of the following requirements:

- ☐ The student **must have completed** and received 0.5 credit in Freshman Fitness prior to participation in the community based activity if they completed 9th grade in the Hollis Brookline High School.
- ☐ The activity must be provided through a registered non-profit or for-profit organization under the instruction of a qualified adult coach/instructor. At the request of the school, participants may be required to provide documentation as evidence that the organization is registered and/or the instructor/coach is appropriately qualified.
- ☐ The student must provide registration verification in the form of a receipt for payment of registration or note on official letterhead.
- ☐ If the activity is a competitive sport, the organization must hold regularly scheduled practices and/or competitions/performances. If the activity is non-competitive, the activity must be instructional in nature. Individual work-outs or drop-in sports do not qualify.
- ☐ The student must complete the duration or season of activity, even if the student has met the minimum of 80 hours of physical activity prior to the completion of the season or duration of the activity. Students are required to keep track of their participation hours daily by completing the Activity Time Log.
- ☐ If a student is injured during the course of the activity and is unable to participate, the student needs to provide a note from a physician excusing the student from participation due to injury. If the student has met the 80 hour requirement prior to the injury, they may be eligible for the credit.
- ☐ Student must submit a completed request form and activity log with principal approval to the registrar within the same academic year of participation. Participation in previous academic years and summer participation does not apply.

PROCESS FOR SUBMISSION:

1. Student informs the coach/instructor of the activity at the beginning of the season for the activity that they are interested in earning directed athletics credit for participation in a community based activity.
2. At the end of the season or completion of the duration of the activity, the student requests that the coach/instructor verify they have met the requirements and sign the completed request form and activity log. The coach/instructor should refuse to sign the request if the student has not met the requirements.
3. The student provides the completed form, activity log, registration verification in the form of a receipt for payment or note on official letterhead to the school counselor.
The counselor reviews the form, the activity log, and registration verification and determines if all requirements have been met. The counselor will collect all the paperwork and provide it to the principal for final approval. Credit is determined by the signature of the principal. The principal will forward complete requests to the registrar for posting.
4. The registrar will post the credit to the transcript and ensure that a copy is submitted to the counselor and the District Athletic Coordinator

Hollis Brookline High School Directed Athletics Activity Time Log

Student Name: _____

School Sport/Name of Organization: _____ Location of Activity: _____

Directions: Write the number of hours each day in the correct box. The total number of required hours must equal at least 80.

Month/Day	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30	31
August																															
September																															
October																															
November																															
December																															
January																															
February																															
March																															
April																															
May																															
June																															

Total number of hours: _____(must not be less than 80)

Coach/Instructor Name: _____Signature: _____Date: _____

Evolution of CavBlock
Purpose: To develop well-rounded student support, provide enrichment opportunities and increase accountability and attendance structure.

Action	Timeframe	Participants
Building wide CavBlock needs discussions	September 2018	Individual Departments
Discussions regarding CavBlock use and designing targeted groups for support	October/November 2018	Lauren DiGennaro and Amanda Zeller with individual departments
Creating enrichment and groups for student support	December 2018	Staff, Lauren DiGennaro and Amanda Zeller
Inputting of groups into adaptive scheduler including teacher assigned students	January 2019	Teachers, school counselors, Lauren DiGennaro and Amanda Zeller
Training students in adaptive scheduler to schedule themselves for CavBlock	January/February 2019	9th grade pilot, School Counselors, Lauren DiGennaro and Amanda Zeller

A close-up photograph of a person's mouth and hand holding a vape pen. The person is exhaling a cloud of white vapor. The background is dark and out of focus, showing more smoke or a textured surface. The title text is overlaid in large red font.

Consequences Of Vaping

Richard Barnes- Principal
Kelly Ducharme RN BSN
Amber Fox McNeil RN BSN
Richard Bergeron SRO
Cherry Wu SN- UNH
HBHS School Counseling Office

THE VIRAL TREND

- Device that has gone “viral” as it does not look like a smoking device
- “classy” and “kids- friendly” smoking
- Looks like a USB flash drive
- Small enough to fit in the hand
- Charge on the laptop
- Comes in multiple different flavors, many of them being “fruity”



WHAT IS VAPING?

Inhaling or exhaling vapor produced by electronic cigarette (E-Cig) or similar devices (Juul)



Vaping devices can come in many different sizes and forms

“HARMLESS WATER VAPORS?”

**“WAY HEALTHIER THAN
REGULAR CIGARETTES?”**

“KID-friendly?”

“LESS NICOTINE?”

THE TRUTH...

E-cigarettes are not safe.

- Pleasant-flavored concentrate/ e-liquid
- Unknown drugs mixed in (some dealers do not use the drugs they deal, due to the risk)
- Nicotine causes cancer, possible death from irregular heart beat, according to the CDC
- Nicotine is harmful even if no combustion is used (as in the case of chewing tobacco)
- **THC or “Dab” - HIGHLY concentrated** potent form of marijuana



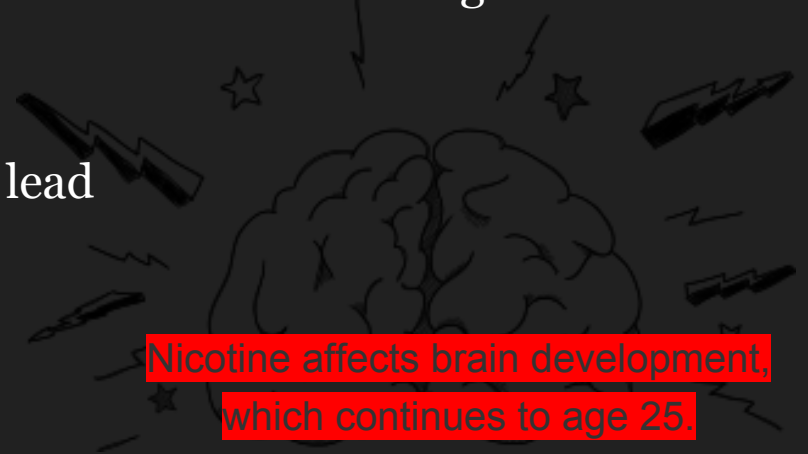
Sometimes dealers don't know exactly what they are selling to you

WHAT EXACTLY ARE YOU INHALING?

Besides nicotine, e-cigarettes can contain harmful and potentially harmful ingredients, including:

- ultrafine particles that can be inhaled deep into the lungs
- flavorants such as diacetyl, a chemical linked to serious lung disease
- volatile organic compounds
- heavy metals, such as nickel, tin, and lead

<https://e-cigarettes.surgeongeneral.gov>



Nicotine affects brain development,
which continues to age 25.

VAPING: NEGATIVE IMPACT ON ATHLETIC PERFORMANCE



According to the Surgeon General,
E-cigarettes impair brain
development which can hurt your
ability to learn and to play sports.

NOT HARMLESS WATER VAPOR

VAPORS Contain...

- Water
- Propylene glycol (antifreeze)
- Vegetable glycerin
- CHEMICALS
 - FORMALDEHYDE (CANCER CAUSING AGENT)
 - LEAD
 - ARSENIC

*Can contain
15 times
more Formaldehyde
than regular
cigarettes*



MORE DANGERS...

NICOTINE

Dangerous addictive drug

- Although could have lower levels- **STILL VERY ADDICTIVE**
- **Doubles the odds** of smoking traditional cigarettes
- Increases blood pressure, heart rate,
- Long term use→ heart attacks, heart disease and death, lung disease

EXPLOSIONS

- 204 E-Cig explosions, resulting in 130 injuries/deaths were reported between August 2009 and November 2016.
- Lithium battery explodes



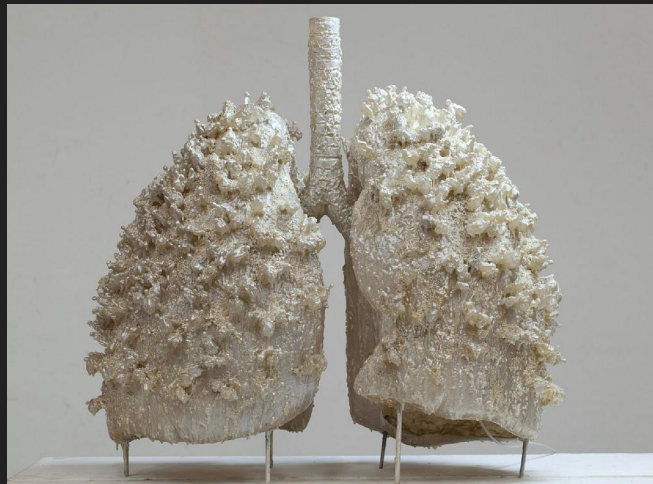
And more dangers....



MORE DANGERS...

POPCORN LUNG

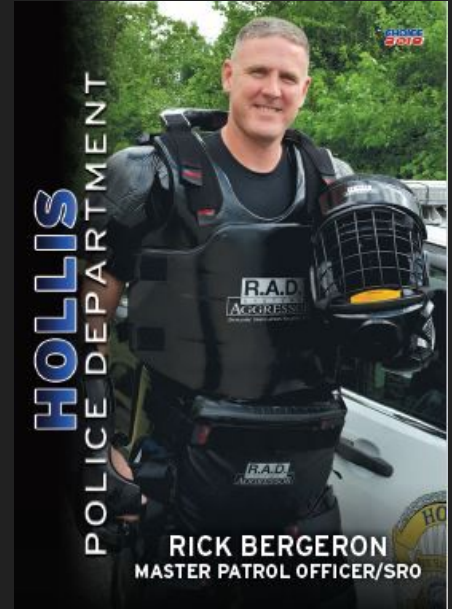
- Irreversible, life threatening lung disease
- Caused by **DIACETYL** used in microwave popcorn
- Safe to ingest but **VERY dangerous** if inhaled



Found in many popular flavors of E-liquid, 75% of them were found to contain diacetyl

Consequences

- School
- Police
- Life



To Conclude:

DON'T VAPE

It's not worth it

Resources

- Any Emergency: 911
- Harbor Homes, free substance abuse services: <http://harborhomes.org/>
- Greater Nashua Mental Health: <http://www.gnmhc.org/>
- The Counseling Center of Nashua: <http://www.counselingcenter.com>
- Youth Council: www.theyouthcouncil.org
- Partnership for a Drug Free New Hampshire: <https://drugfreenh.org/>
- Substance Abuse help: <https://www.samhsa.gov>
- Information on Vaping E-Cigarettes: <https://e-cigarettes.surgeongeneral.gov/default.htm>
- NAMI Parent/Family Support Group:
<https://www.nami.org/Find-Support/NAMI-Programs/Nami-Family-Support-Group>

Resources At School

Resources at School:

- School Counselors
- Health Office
- Officer Bergeron
- Administration
- ANY STAFF MEMBER ANY TIME!

Works Cited

CLeary, Diane, et al. *Clarkstown Central School District*,
www.ccsd.edu/cms/lib/NY01913832/Centricity/Domain/18/PTA%20Vaping%20Presentation.pdf.

“E-Cigarettes and Lung Health.” *American Lung Association*,
www.lung.org/stop-smoking/smoking-facts/e-cigarettes-and-lung-health.html.

ViralHog, ViralHog. “E-Cigarette Explodes in Man's Pocket || ViralHog.” *YouTube*,
YouTube, 24 Feb. 2016, www.youtube.com/watch?v=k1LjSuq0rk8!

Amendment to 18-19 HBHS Student Handbook

Smoking (Tobacco/Vaporizers)

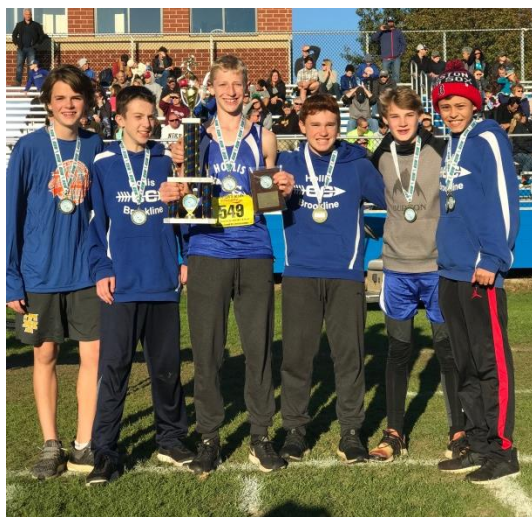
Hollis-Brookline High School is a tobacco-free zone under RSA 126-K. Any individual caught in possession of tobacco products or paraphernalia including but not limited to cigarettes, e-cigarettes, vaporizers, and chewing tobacco or caught smoking, chewing, or using tobacco or vaporizers in any manner are subject to school and legal consequences. These consequences include Saturday Detention, notification of parents/guardians, and notification of the police. Students may not possess tobacco products anywhere on school grounds. *In addition, vaporizers may be used as drug paraphernalia and possession will result in a **minimum of 3 days suspension from school.** Prior to any decision or disciplinary action, due process will apply and take the form of the following: an opportunity for the student to present his or her interpretation of the incident/situation to an administrator; every effort will be made to contact and inform the parent/guardian; and students and their parents/guardians will be notified of the reason for suspension, duration, and any associated plan for re-entry, if applicable.*

To: Andrew Corey, Superintendent
From: Brian Bumpus, District Athletic Coordinator
Re: November 2018 Board Report

The Fall season came to a close in a historic way for Hollis Brookline Athletics. The HBHS Girls Volleyball team won their 4th consecutive Division I State Championship, marking the first time this has been done in the history of Girls Volleyball in the state of New Hampshire. Congratulations to Coach Balfour, her staff, and the entire Girls Volleyball program on this tremendous accomplishment.



Additionally, the HBMS Boys Cross Country team followed up their Tri-County League Championship, with a State Championship of their own. This marks the 1st time that HBMS has earned a banner of this kind in Boys Cross Country. Congratulations to Coach Saucier, Coach Minnott and all of the HBMS Cross Country runners!



Fall Season Wrap-up: Aside from our 2 well-deserved state championships this fall, teams at both HBHS and HBMS had outstanding seasons across the board. HBMS Boys Soccer, Girls Soccer, and Field Hockey all made it to the semi-final rounds of their respective Tri-County tournaments, while the HBMS Girls Volleyball team finished the season as the Tri-County runner-ups. For HBHS, the Boys Soccer and Girls Soccer teams entered the NHIAA tournaments as the #5 and #3 seeds, respectively, before each falling in closely played quarter-final games. The Football team narrowly missed making the tournament, finishing in 9th place in the standings. The Golf team finished out their season with a 7th place state finish, while the Boys and Girls Cross Country teams and the Fall Cheer team competed well at their state championships.

Participation Numbers: Fall participation numbers have remained fairly consistent from the 2017-2018 Fall Athletic season. Decreases in participation for some sports have been accompanied by increases in others, producing a total participation number for the 2018-2019 Fall season that is only about 3% less than the preceding school year.

SCHOOL	SPORT	18-19	17-18
HS	Bass Fishing	10	8
HS	Boys Soccer	41	40
HS	Cross Country	32	32
HS	Fall Cheerleading	16	20
HS	Field Hockey	39	36
HS	Football	43	42
HS	Girls Soccer	35	33
HS	Girls Volleyball	37	39
HS	Golf	14	16
HS	Unified Soccer	25	18
MS	Boys Soccer	22	23
MS	Cross Country	40	50
MS	Field Hockey	15	19
MS	Girls Soccer	17	23
MS	Girls Volleyball	14	14
	TOTALS	400	413

Winter Sports: The start of winter sports is right around the corner, with HBMS Basketball starting the week of 11/5 and Wrestling starting the week of 11/12. At HBHS Swimming, Bowling, and Wrestling kicking off the season during the week of November 12th. Girls Basketball, Unified Basketball, Gymnastics, Ice Hockey, Skiing, and Winter Cheer start the week of November 19th, while Boys Basketball and Indoor Track begin November 26th.

District Coaching Openings: Currently, HB Athletics is looking for qualified candidates to fill the following positions.

Boys V Lacrosse Coach (HBHS)

Boys JV Lacrosse Coach (HBHS)

Boys Asst. Lacrosse Coach (HBHS)

Girls JV Lacrosse Coach (HBHS)

Outdoor Track Asst. Coach (HBHS)

Girls Lacrosse Coach (HBMS)

Boys Lacrosse Coach (HBMS)

Outdoor Track Head Coach (HBMS)

Respectfully Submitted,

A handwritten signature in black ink, appearing to read "Brian Bumpus". The signature is fluid and cursive, with the first name "Brian" and last name "Bumpus" clearly distinguishable.

Brian Bumpus

District Athletic Coordinator

Hollis Brookline Middle School Principal Search

Timeline

When	What	Who
Week of 11/12	Present Process and Timeline to HB COOP Board for approval	Asst Superintendent & Board
Week of 11/19	Send email communication to parents & staff for volunteers for committee and panel participation	Asst Superintendent
Week of 11/26	Draft advertisement	Asst Superintendent
Week of 12/3	Post position and advertise opening (keep position open until 1/4)	Asst Superintendent & Human Resources
Week of 1/7	Committee meeting Review applicants	Asst Superintendent & Committee
Week of 1/14	Round 1 Interviews	Asst Superintendent & Committee
Week of 1/21	Identify Finalists, complete references and site visits	Asst Superintendent & Committee
Week of 1/28	Hold Meet and Greet with Finalists Faculty panel, community panel, student panel	Asst Superintendent & Committee & Panelists
Week of 2/4	Finalists meet with SAU Admin	SAU Admin
2/13/19	Candidate moves to HB COOP School Board	

Committee Members

- Assistant Superintendent
- 3 Faculty Members
- 1-2 Staff Members
- 1 HB COOP Board Member
- Community Member from Brookline
- Community Member from Hollis

Coop FY20 Budget Detail for New Items-Round 2.0 10/19/18

As of: 9/30/18

As of: 10/19/18

As of:

As of:

Round 1.0 Personnel	
Cost	Descrip
HBHS	
\$32,707	Guidance .8 to 1.0-Dec Review
\$82,485	Teacher-Class Size Reduction
\$82,485	Teacher-Class Size Reduction
\$11,216	Teacher-French (.2)
Shared Positions-All FT w/Benefits-Fam H&D	
\$27,362	Facilities Director (.258)
\$20,472	SAU Directed Nurse Sub (.258)
\$13,575	Project Facility Worker 1 (.258)
\$16,638	Project Facility Worker 2 (.258)
\$5,515	SAU Directed Food Service (.258)
\$19,825	SAU Directed Sub 1 (.258)
\$19,825	SAU Directed Sub 2 (.258)
\$332,104	
HBMS	
\$11,216	Teacher-French (.2)
\$1,300	Ski Club Advisor Stipend
\$2,350	2nd Robotics Stipend
Shared Positions-All FT w/Benefits-Fam H&D	
\$27,362	Facilities Director (.258)
\$20,472	SAU Directed Nurse Sub (.258)
\$13,575	Project Facility Worker 1 (.258)
\$16,638	Project Facility Worker 2 (.258)
\$5,515	SAU Directed Food Service (.258)
\$19,825	SAU Directed Sub 1 (.258)
\$19,825	SAU Directed Sub 2 (.258)
\$138,077	
\$470,180	Total

Round 2.0 Personnel	
Cost	Descrip
HBHS	
\$32,707	Guidance .8 to 1.0-Dec Review
\$82,485	Teacher-Class Size Reduction
\$82,485	Teacher-Class Size Reduction
\$11,216	Teacher-French (.2)
Shared Positions-All FT w/Benefits-Fam H&D	
\$27,362	Facilities Director (.258)
\$20,472	SAU Directed Nurse Sub (.258)
\$0	Project Facility Worker 1 (.258)
\$0	Project Facility Worker 2 (.258)
\$0	SAU Directed Food Service (.258)
\$0	SAU Directed Sub 1 (.258)
\$0	SAU Directed Sub 2 (.258)
\$256,727	
HBMS	
\$11,216	Teacher-French (.2)
\$1,300	Ski Club Advisor Stipend
\$2,350	2nd Robotics Stipend
Shared Positions-All FT w/Benefits-Fam H&D	
\$27,362	Facilities Director (.258)
\$20,472	SAU Directed Nurse Sub (.258)
\$0	Project Facility Worker 1 (.258)
\$0	Project Facility Worker 2 (.258)
\$0	SAU Directed Food Service (.258)
\$0	SAU Directed Sub 1 (.258)
\$0	SAU Directed Sub 2 (.258)
\$62,699	
\$319,426	Total

Round 3.0 Personnel	
Cost	Descrip
<u>HBHS</u>	
\$0	
<u>HBMS</u>	
\$0	
\$0	Total

Round 4.0 Personnel	
Cost	Descrip
<u>HBHS</u>	
\$0	
<u>HBMS</u>	
\$0	
\$0 Total	

Round 1.0 Academics	
Cost	Descrip
HBHS	(only over 5k & not lang. arts)
\$7,798	World Language Textbooks

Round 2.0 Academics	
Cost	Descrip
HBHS	(only over 5k & not lang. arts)
\$7,798	World Language Textbooks

Round 3.0 Academics	
Cost	Descrip
<u>HBHS</u>	

Round 4.0 Academics	
Cost	Descrip
<u>HBHS</u>	

\$20,376	Math-Running Start-Textbooks	\$20,376	Math-Running Start-Textbooks				
\$5,991	Spanish 1, 2, 3 Workbooks	\$5,991	Spanish 1, 2, 3 Workbooks				
\$7,798	Spanish 3 Textbooks	\$7,798	Spanish 3 Textbooks				
\$2,000	PLTW/Robotics Training	\$2,000	PLTW/Robotics Training				
\$9,000	Music-Chorus Risers	\$0	Music-Chorus Risers				
\$4,000	Music-Platform Risers	\$4,000	Music-Platform Risers				
\$1,100	CS-5 Round Tables/25 Chairs	\$1,100	CS-5 Round Tables/25 Chairs				
\$10,000	HB The Change Challenge Day	\$10,000	HB The Change Challenge Day				
\$68,063		\$59,063		\$0		\$0	
HBMS		HBMS		HBMS		HBMS	
\$3,400	Newsela SS, Eng & Sci	\$3,400	Newsela SS, Eng & Sci				
\$2,200	PSAT Testing - Gr 8	\$2,200	PSAT Testing - Gr 8				
\$10,000	PLTW-Modules, training, etc	\$10,000	PLTW-Modules, training, etc				
\$4,000	eVision Math Txtbks New Program: 7th-Alg; 8th-Geo	\$4,000	eVision Math Txtbks New Program: 7th-Alg; 8th-Geo				
\$2,500	Graphing Calculators New Math Program	\$2,500	Graphing Calculators New Math Program				
\$2,000	Heart Monitor - PE	\$0	Heart Monitor - PE				
\$24,100		\$22,100		\$0		\$0	
\$92,163	Total	\$81,163	Total	\$0	Total	\$0	Total

Round 1.0 New Computer Equip		Round 2.0 New Computer Equip		Round 3.0 New Computer Equip		Round 4.0 New Computer Equip	
Cost	Descrip	Cost	Descrip	Cost	Descrip	Cost	Descrip
HBHS		HBHS		HBHS		HBHS	
\$31,250	Chromebooks Social Studies - 125 @ \$250	\$31,250	Chromebooks Social Studies - 125 @ \$250				
\$2,500	Carts-Social Studies	\$2,500	Carts-Social Studies				
\$11,250	Chromebooks Learning Commons - 45 @ \$250	\$0	Chromebooks Learning Commons - 45 @ \$250				
\$15,000	Chromebooks World Language - 60 @ \$250	\$0	Chromebooks World Language - 60 @ \$250				
\$1,500	Carts-World Language	\$0	Carts-World Language				
\$2,500	Chromebooks Guidance - 10 @ \$250	\$0	Chromebooks Guidance - 10 @ \$250				
\$64,000		\$33,750		\$0		\$0	
HBMS		HBMS		HBMS		HBMS	
\$5,000	Chromebooks Social Studies - 20 @ \$250	\$5,000	Chromebooks Social Studies - 20 @ \$250				
\$500	Cart-Social Studies	\$500	Cart-Social Studies				
\$5,000	Chromebooks	\$0	Chromebooks				

\$500	English - 20 @ \$250	\$0	English - 20 @ \$250				
\$5,000	Cart-English	\$0	Cart-English				
	Chromebooks	\$0	Chromebooks				
	Science - 20 @ \$250		Science - 20 @ \$250				
\$500	Cart-Science	\$0	Cart-Science				
\$1,600	Document Camera-Elmo	\$1,600	Document Camera-Elmo				
\$8,000	Smartboard-Science 8th (2)	\$4,000	Smartboard-Science 8th (1)				
\$4,000	Smartboard-Math (Title IV)	\$4,000	Smartboard-Math (Title IV)				
\$1,296	iPads-Library	\$1,296	iPads-Library				
	Library- 4 @ \$324		Library- 4 @ \$324				
\$250	Chromebook	\$0	Chromebook				
	Library-Search Kiosk (1)		Library-Search Kiosk (1)				
\$31,646		\$16,396		\$0		\$0	
\$95,646	Total	\$50,146	Total	\$0	Total	\$0	Total

Round 1.0 Rplcmt Computer Equip-Current		Round 2.0 Rplcmt Computer Equip		Round 3.0 Rplcmt Computer Equip		Round 4.0 Rplcmt Computer Equip	
Cost	Descrip	Cost	Descrip	Cost	Descrip	Cost	Descrip
<u>HBHS</u>		<u>HBHS</u>		<u>HBHS</u>		<u>HBHS</u>	
\$6,500	Staff Laptops 10 @ \$650	\$6,500	Staff Laptops 10 @ \$650				
\$7,500	Server	\$7,500	Server				
\$3,600	Food Service Server	\$3,600	Food Service Server				
\$2,400	Smartboards	\$2,400	Smartboards				
	World Language - 2 @ \$1,200		World Language - 2 @ \$1,200				
\$2,400	Smartboards	\$0	Smartboards				
	Social Studies - 2 @ \$1,200		Social Studies - 2 @ \$1,200				
\$4,500	Projector Upgrade (680) + bulbs	\$0	Projector Upgrade + bulbs				
	Math - 2 @ \$2,250 = \$150 (bulbs)		Math - 2 @ \$2,250 = \$150 (bulbs)				
\$1,275	Projector X39	\$0	Projector X39				
	Social Studies - 3 @ \$425		Social Studies - 3 @ \$425				
\$28,175		\$20,000		\$0		\$0	
<u>HBMS</u>		<u>HBMS</u>		<u>HBMS</u>		<u>HBMS</u>	
\$4,550	Staff Laptops 7 @ \$650	\$4,550	Staff Laptops 7 @ \$650				
\$7,500	Server	\$7,500	Server				
\$3,600	Food Service Server	\$3,600	Food Service Server				
\$1,700	Projectors	\$1,700	Projectors				
	4 @ \$425		4 @ \$425				
\$4,400	Switches	\$4,400	Switches				
	North/South IDF-2 @ \$2,200		North/South IDF-2 @ \$2,200				
\$500	Cart-Laptop Cart B	\$500	Cart-Laptop Cart B				
\$1,300	Laptops for Clssrm Printing	\$0	Laptops for Clssrm Printing				

\$650	2 @ \$650 Desktop-Receptionist
\$24,200	
\$52,375	Total

\$0	2 @ \$650 Desktop-Receptionist
\$22,250	
\$42,250	Total

\$0	
\$0	
\$0	Total

\$0	
\$0	
\$0	Total

Round 1.0 Software/Hosted Services	
Cost	Descrip
<u>HBHS</u>	
\$2,500	Tyler Consulting
\$2,500	Aesop Optimization
\$2,090	KACE System Upgrade
\$7,090	
<u>HBMS</u>	
\$2,500	Tyler Consulting
\$2,500	Aesop Optimization
\$2,090	KACE System Upgrade
\$7,090	
\$14,180	Total

Round 2.0 Software/Hosted Services	
Cost	Descrip
<u>HBHS</u>	
\$2,500	Tyler Consulting
\$2,500	Aesop Optimization
\$2,090	KACE System Upgrade
\$7,090	
<u>HBMS</u>	
\$2,500	Tyler Consulting
\$2,500	Aesop Optimization
\$2,090	KACE System Upgrade
\$7,090	
\$14,180	Total

Round 3.0 Software/Hosted Services	
Cost	Descrip
<u>HBHS</u>	
\$0	
<u>HBMS</u>	
\$0	
\$0	Total

Round 4.0 Software/Hosted Services	
Cost	Descrip
<u>HBHS</u>	
\$0	
<u>HBMS</u>	
\$0	
\$0	Total

Round 1.0 Safety Issues	
Cost	Descrip
<u>HBHS</u>	
\$20,000	Cameras-Phase 1 of 4 If State PSIF grant not approved Total cost - \$82K
\$20,000	
<u>HBMS</u>	
\$22,193	Cameras-Phase 2 of 2 If State PSIF grant not approved Total cost - \$22,193K
\$22,193	
\$42,193	Total

Round 2.0 Safety Issues	
Cost	Descrip
<u>HBHS</u>	
\$20,000	Cameras-Phase 1 of 4 If State PSIF grant not approved Total cost - \$82K
\$20,000	
<u>HBMS</u>	
\$22,193	Cameras-Phase 2 of 2 If State PSIF grant not approved Total cost - \$22,193K
\$22,193	
\$42,193	Total

Round 3.0 Safety Issues	
Cost	Descrip
<u>HBHS</u>	
\$0	
<u>HBMS</u>	
\$0	
\$0	Total

Round 4.0 Safety Issues	
Cost	Descrip
<u>HBHS</u>	
\$0	
<u>HBMS</u>	
\$0	
\$0	Total

Round 1.0 Athletics

Round 2.0 Athletics

Round 3.0 Athletics

Round 4.0 Athletics

Cost	Descrip
HBHS	
\$9,750	Turf Field Start Up
\$4,500	Field Hockey Goals
\$14,250	
HBMS	
\$0	
\$14,250	Total

Cost	Descrip
HBHS	
\$9,750	Turf Field Start Up
\$4,500	Field Hockey Goals
\$14,250	
HBMS	
\$0	
\$14,250	Total

Cost	Descrip
HBHS	
\$0	
HBMS	
\$0	
\$0	Total

Cost	Descrip
HBHS	
\$0	
HBMS	
\$0	
\$0	Total

Round 1.0 Facilities/Maintenance	
Cost	Descrip
HBHS	
\$22,396	Day Tank Rplcmnt-State Req.
\$5,000	Drinking Water Testing-State Req
\$35,000	Roof Section-Phase 2
\$50,000	Egress Study
\$40,000	Main Office Security Upgrade
\$7,430	HVAC Upgrades-PM Contract
\$5,000	Plumbing-Auto Flusher
\$2,000	Window Blinds
\$3,000	Window Screens
\$16,733	Cafeteria Flooring
\$20,000	Painting-Phase 2
\$33,000	Partitions-Phase 1
\$10,000	Air Handling Repairs
\$2,500	Masonry Work
\$5,000	Window Seals (4)
\$5,000	Basketball Hoops Upgrade
\$7,800	Storage Shed
\$5,500	Exterior Doors
\$6,500	Insect Control
\$19,000	Intercom Rplcmnt
\$5,000	Elevator Maint Contract
\$305,859	
HBMS	
\$17,168	Day Tank Rplcmnt-State Req.
\$5,000	Drinking Water Testing-State Req
\$60,000	Fire Panel Replacement
\$50,000	Elevator Replacement OR
\$5,000	Elevator Service

Round 2.0 Facilities/Maintenance	
Cost	Descrip
HBHS	
\$22,396	Day Tank Rplcmnt-State Req.
\$5,000	Drinking Water Testing-State Req
\$35,000	Roof Section-Phase 2
\$0	Egress Study
\$40,000	Main Office Security Upgrade
\$7,430	HVAC Upgrades-PM Contract
\$5,000	Plumbing-Auto Flusher
\$0	Window Blinds
\$0	Window Screens
\$0	Cafeteria Flooring
\$0	Painting-Phase 2
\$0	Partitions-Phase 1
\$10,000	Air Handling Repairs
\$0	Masonry Work
\$5,000	Window Seals (4)
\$0	Basketball Hoops Upgrade
\$0	Storage Shed
\$0	Exterior Doors
\$6,500	Insect Control
	Intercom Rplcmnt
\$5,000	Elevator Maint Contract
\$141,326	
HBMS	
\$17,168	Day Tank Rplcmnt-State Req.
\$5,000	Drinking Water Testing-State Req
\$0	Fire Panel Replacement
\$0	Elevator Replacement OR
\$5,000	Elevator Service

Round 3.0 Facilities/Maintenance	
Cost	Descrip
HBHS	
\$0	
HBMS	

Round 4.0 Facilities/Maintenance	
Cost	Descrip
HBHS	
\$0	
HBMS	

\$5,400	MPR Tables/Chairs-Phase 2	\$5,400	MPR Tables/Chairs-Phase 2				
\$7,900	Ductless Heat Pump-Art	\$7,900	Ductless Heat Pump-Art				
\$3,000	Tile Flooring-Room 103	\$3,000	Tile Flooring-Room 103				
\$15,000	Life Skills Remodel	\$15,000	Life Skills Remodel				
\$50,000	Water System Study	\$0	Water System Study				
\$5,000	Gym Bathrooms	\$0	Gym Bathrooms				
\$20,000	Paving Issue	\$0	Paving Issue				
\$3,500	Alarm System	\$0	Alarm System				
\$5,000	Exterior Lighting	\$0	Exterior Lighting				
\$19,000	Intercom Rplcmnt	\$0	Intercom Rplcmnt				
\$270,968		\$58,468		\$0		\$0	
\$576,827	Total	\$199,794	Total	\$0	Total	\$0	Total

\$1,357,814	Grand Total	\$763,401	Grand Total	\$0	Grand Total	\$0	Grand Total
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Round 1.0 Warrant Articles		Round 2.0 Warrant Articles		Round 3.0 Warrant Articles		Round 4.0 Warrant Articles	
Cost	Descrip	Cost	Descrip	Cost	Descrip	Cost	Descrip
	Operating Budget		Operating Budget		Operating Budget		Operating Budget
\$70,621	HESSA Contract	\$70,621	HESSA Contract	\$70,621	HESSA Contract	\$70,621	HESSA Contract
\$100,000	Contingency	\$100,000	Contingency	\$100,000	Contingency	\$100,000	Contingency
\$850,000	SAU Assessment	\$850,000	SAU Assessment	\$850,000	SAU Assessment	\$850,000	SAU Assessment
\$67,000	Athletic Trust	\$67,000	Athletic Trust	\$67,000	Athletic Trust	\$67,000	Athletic Trust
\$75,000	Maintenance Trust	\$75,000	Maintenance Trust	\$75,000	Maintenance Trust	\$75,000	Maintenance Trust
\$25,000	Special Ed Trust	\$25,000	Special Ed Trust	\$25,000	Special Ed Trust	\$25,000	Special Ed Trust
	Innovation Center		Innovation Center		Innovation Center		Innovation Center
\$1,187,621	Warrant Total	\$1,187,621	Warrant Total	\$1,187,621	Warrant Total	\$1,187,621	Warrant Total

Round 1.0 Maintenance Trust		Round 2.0 Maintenance Trust		Round 3.0 Maintenance Trust		Round 4.0 Maintenance Trust	
Cost	Descrip	Cost	Descrip	Cost	Descrip	Cost	Descrip
\$105,000	Estimated Beginning Balance	\$105,000	Estimated Beginning Balance	\$105,000	Estimated Beginning Balance	\$105,000	Estimated Beginning Balance
\$75,000	Add in FY20	\$75,000	Add in FY20				
		\$60,000	HBMS Fire Panel				
\$180,000	Total	\$120,000	Total	\$105,000	Total	\$105,000	Total

\$31,646	2225.734.03	\$16,396	2225.734.03	\$0	2225.734.03	\$0	2225.734.03
\$64,000	2225.734.04	\$33,750	2225.734.04	\$0	2225.734.04	\$0	2225.734.04
\$24,200	2225.738.03	\$22,250	2225.738.03	\$0	2225.738.03	\$0	2225.738.03
\$28,175	2225.738.04	\$20,000	2225.738.04	\$0	2225.738.04	\$0	2225.738.04
\$462,427	2400.899.03	\$172,550	2400.899.03	\$0	2400.899.03	\$0	2400.899.03

\$747,366	2400.899.04	\$498,455	2400.899.04	\$0	2400.899.04	\$0	2400.899.04
\$1,357,814	Total New Items	\$763,401	Total New Items	\$0	Total New Items	\$0	Total New Items

FY20 Budget Round 2 10-21-18

Account	Description	FY17 Actual	FY18 Actual	FY19 Budget	FY20 Round 1	FY20 Round 2	\$ Diff	% Diff
10.1100.111.00.0	New Hire Orientation Wages	\$0.00	\$4,638.39	\$4,000.00	\$5,333.00	\$4,800.00	\$800.00	20.00%
10.1100.110.00.0	Negt. Support Staff Increases	\$0.00	\$0.00	\$0.00	\$0.00	\$70,621.00	\$70,621.00	#DIV/0!
10.1100.112.00.0	Teacher Lane Changes	\$0.00	\$0.00	\$18,137.50	\$56,162.50	\$56,162.50	\$38,025.00	209.65%
10.1100.120.00.0	Negt. Professional Staff Increases	\$0.00	\$0.00	\$0.72	\$0.00	\$0.00	-\$0.72	-100.00%
10.1100.127.03.0	Tutoring-by Staff-Regular Ed	\$400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
10.1100.128.03.0	Substitutes, Ms	\$28,288.10	\$30,569.15	\$38,000.00	\$36,683.00	\$36,683.00	-\$1,317.00	-3.47%
10.1100.128.04.0	Substitutes, Sr High	\$59,396.62	\$62,492.40	\$68,700.00	\$74,990.00	\$74,990.00	\$6,290.00	9.16%
10.1100.320.03.0	Homebound Instruction-Non-EE	\$0.00	\$0.00	\$300.00	\$300.00	\$250.00	-\$50.00	-16.67%
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%
10.1100.430.03.0	Equipment Repair	\$43.81	\$189.00	\$115.00	\$0.00	\$0.00	-\$115.00	-100.00%
10.1100.613.03.0	Testing	\$0.00	\$0.00	\$100.00	\$0.00	\$0.00	-\$100.00	0.00%
10.1100.614.03.0	Expendable Supplies	\$13,695.24	\$11,074.07	\$13,891.00	\$12,500.00	\$12,500.00	-\$1,391.00	-10.01%
10.1100.614.04.0	Expendable Supplies	\$11,956.09	\$10,477.08	\$13,000.00	\$13,000.00	\$12,000.00	-\$1,000.00	-7.69%
10.1100.616.04.0	Awards	\$491.22	\$672.97	\$700.00	\$700.00	\$700.00	\$0.00	0.00%
10.1100.642.03.0	Publications	\$1,768.61	\$1,787.78	\$2,126.00	\$2,200.00	\$2,200.00	\$74.00	3.48%
10.1100.642.04.0	Publications	\$156.65	\$0.00	\$250.00	\$250.00	\$0.00	-\$250.00	-100.00%
10.1100.648.00.0	Access Fees	\$0.00	\$1,507.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
10.1100.650.03.0	Instruction Specific Software/Subscrip	\$0.00	\$999.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
10.1100.733.03.0	Additional Equipment	\$854.24	\$0.00	\$0.00	\$2,383.40	\$2,383.40	\$2,383.40	0.00%
10.1100.734.04.0	Instruction Specific New Hardware	\$0.00	\$9,744.40	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
10.1100.737.03.0	Repl Equipment	\$0.00	\$531.74	\$100.00	\$600.00	\$600.00	\$500.00	500.00%
10.1100.737.04.0	Replacement Equipment	\$658.75	\$802.47	\$500.00	\$1,200.00	\$1,200.00	\$700.00	140.00%
10.1100.810.04.0	Academic Dues/Fees	\$325.00	\$400.00	\$400.00	\$400.00	\$400.00	\$0.00	0.00%
10.1102.112.03.0	Salaries, Art	\$49,887.00	\$52,969.00	\$55,511.00	\$57,999.00	\$57,999.00	\$2,488.00	4.48%
10.1102.112.04.0	Salaries, Art	\$114,793.00	\$119,222.00	\$124,781.00	\$129,592.00	\$129,592.00	\$4,811.00	3.86%
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	\$2,625.91	\$2,776.55	\$3,557.73	\$3,142.68	\$3,142.68	-\$415.05	-11.67%
10.1102.614.04.0	Expendable Supplies, Art	\$12,216.06	\$11,032.77	\$12,800.00	\$12,900.00	\$12,800.00	\$0.00	0.00%
10.1102.615.03.0	Teaching Mat, Art	\$0.00	\$47.19	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
10.1102.615.04.0	Teaching Mat, Art	\$319.63	\$0.00	\$350.00	\$350.00	\$0.00	-\$350.00	-100.00%
10.1102.733.03.0	Addl Equipment, Art	\$307.68	\$66.70	\$0.00	\$867.97	\$867.97	\$867.97	0.00%
10.1102.737.04.0	Replacement Equip, Art	\$1,596.71	\$2,725.33	\$1,621.00	\$2,200.00	\$2,200.00	\$579.00	35.72%
10.1102.810.04.0	Dues, Art	\$0.00	\$0.00	\$100.00	\$100.00	\$100.00	\$0.00	0.00%
10.1105.112.03.0	Salaries, Language Arts	\$228,702.00	\$239,178.90	\$250,062.00	\$263,150.00	\$263,150.00	\$13,088.00	5.23%
10.1105.112.04.0	Salaries, Lang Arts	\$604,877.69	\$646,942.57	\$669,553.00	\$693,468.00	\$693,468.00	\$23,915.00	3.57%
10.1105.550.04.0	Printing	\$219.98	\$325.00	\$40.00	\$1,000.00	\$500.00	\$460.00	1150.00%
10.1105.612.04.0	Workbooks	\$5,656.30	\$6,728.48	\$9,261.22	\$11,300.00	\$9,750.00	\$488.78	5.28%

Account	Description	FY17 Actual	FY18 Actual	FY19 Budget	FY20 Round 1	FY20 Round 2	\$ Diff	% Diff
10.1105.614.03.0	Expendables	\$396.12	\$0.00	\$198.73	\$0.00	\$0.00	-\$198.73	-100.00%
10.1105.615.03.0	Teaching Mat, Lang Arts	\$516.82	-\$19.91	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
10.1105.615.04.0	Teaching Mat, Lang Arts	\$0.00	\$947.86	\$382.08	\$390.00	\$390.00	\$7.92	2.07%
10.1105.641.03.0	Textbooks, Language Arts	\$2,381.87	\$5,757.41	\$5,713.07	\$2,539.50	\$2,539.50	-\$3,173.57	-55.55%
10.1105.641.04.0	Textbooks, Lang Arts	\$7,537.78	\$6,549.37	\$5,501.00	\$8,942.31	\$7,500.00	\$1,999.00	36.34%
10.1105.643.04.0	Online Resources	\$0.00	\$0.00	\$360.00	\$0.00	\$0.00	-\$360.00	-100.00%
10.1105.644.04.0	Periodicals	\$0.00	\$550.00	\$500.00	\$450.00	\$450.00	-\$50.00	-10.00%
10.1105.810.04.0	Dues	\$60.00	\$65.00	\$310.00	\$100.00	\$100.00	-\$210.00	-67.74%
10.1106.112.03.0	Salaries, Foreign Lang	\$182,411.00	\$179,914.00	\$185,977.00	\$193,776.00	\$193,776.00	\$7,799.00	4.19%
10.1106.112.04.0	Salaries, Foreign Lang	\$350,777.00	\$352,928.00	\$367,137.00	\$385,282.00	\$385,282.00	\$18,145.00	4.94%
10.1106.320.04.0	Guest Speakers, World Language	\$0.00	\$146.95	\$100.00	\$200.00	\$200.00	\$100.00	100.00%
10.1106.612.04.0	Workbooks, Foreign Lang	\$10,893.69	\$10,325.71	\$6,750.07	\$11,276.05	\$11,276.05	\$4,525.98	67.05%
10.1106.614.03.0	Expend. Supplies Fr Lang	\$428.80	\$199.84	\$326.00	\$605.34	\$455.34	\$129.34	39.67%
10.1106.614.04.0	Expend. Supplies, Foreign Lang	\$70.95	\$945.95	\$523.10	\$500.00	\$500.00	-\$23.10	-4.42%
10.1106.615.03.0	Teaching Mat, Foreign Lang	\$0.00	\$66.86	\$170.00	\$632.54	\$477.54	\$307.54	180.91%
10.1106.615.04.0	Teaching Mat, Foreign Lang	\$0.00	\$569.25	\$535.00	\$1,000.00	\$600.00	\$65.00	12.15%
10.1106.616.04.0	Awards	\$0.00	\$167.48	\$250.00	\$500.00	\$300.00	\$50.00	20.00%
10.1106.641.03.0	Textbooks, Foreign Lang	\$0.00	\$7,205.10	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
10.1106.641.04.0	Textbooks, Foreign Lang	\$2,381.83	\$2,884.60	\$10,295.00	\$3,547.90	\$3,102.00	-\$7,193.00	-69.87%
10.1106.643.04.0	Online Resources	\$5,952.00	\$0.00	\$35.00	\$120.00	\$0.00	-\$35.00	-100.00%
10.1106.733.03.0	Addl Equip, Foreign Lang	\$0.00	\$0.00	\$3,531.83	\$0.00	\$0.00	-\$3,531.83	-100.00%
10.1106.733.04.0	Addl Equip, Foreign Lang	\$0.00	\$173.90	\$0.00	\$774.00	\$474.00	\$474.00	0.00%
10.1106.734.04.0	New Equipment-Electronic	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
10.1106.737.03.0	Repl Equipment, Foreign Lang	\$0.00	\$0.00	\$23.00	\$31.99	\$31.99	\$8.99	39.09%
10.1106.810.04.0	Dues, Foreign Lang	\$0.00	\$85.00	\$165.00	\$180.00	\$180.00	\$15.00	9.09%
10.1107.112.03.0	Salaries, Health	\$61,086.00	\$64,497.00	\$67,339.00	\$70,086.00	\$70,086.00	\$2,747.00	4.08%
10.1107.112.04.0	Salaries, Health	\$45,735.20	\$57,874.00	\$60,645.00	\$62,799.00	\$62,799.00	\$2,154.00	3.55%
10.1107.320.04.0	Guest Speakers, Health	\$0.00	\$0.00	\$255.00	\$255.00	\$255.00	\$0.00	0.00%
10.1107.614.03.0	Expendable Supplies-Health	\$183.16	\$852.00	\$929.43	\$567.21	\$567.21	-\$362.22	-38.97%
10.1107.615.03.0	Teaching Mat, Health	\$558.31	\$0.00	\$0.00	\$729.50	\$729.50	\$729.50	0.00%
10.1107.615.04.0	Teaching Mat, Health	\$111.53	\$1,701.73	\$800.00	\$900.00	\$900.00	\$100.00	12.50%
10.1107.641.04.0	Books and Other Print Media	\$2,657.37	\$1,237.39	\$2,650.00	\$2,650.00	\$2,000.00	-\$650.00	-24.53%
10.1108.112.03.0	Salaries, Phys Ed	\$150,158.00	\$121,477.00	\$96,877.00	\$102,771.00	\$102,771.00	\$5,894.00	6.08%
10.1108.112.04.0	Salaries, Phys Ed	\$118,290.00	\$121,937.00	\$125,885.00	\$132,280.00	\$132,280.00	\$6,395.00	5.08%
10.1108.430.03.0	Repairs and Maintenance	\$1,012.68	\$1,067.68	\$804.02	\$1,125.00	\$1,125.00	\$320.98	39.92%
10.1108.430.04.0	Repairs And Maint Services	\$570.00	\$587.96	\$600.00	\$600.00	\$600.00	\$0.00	0.00%
10.1108.614.03.0	Expendable Supplies, Phys Ed	\$1,013.90	\$294.04	\$535.67	\$195.30	\$195.30	-\$340.37	-63.54%
10.1108.615.03.0	Teaching Mat, Phys Ed	\$3,059.28	\$3,775.01	\$3,785.01	\$0.00	\$0.00	-\$3,785.01	-100.00%
10.1108.615.04.0	Teaching Mat, Phys Ed	\$2,748.18	\$2,195.23	\$2,800.00	\$2,800.00	\$2,800.00	\$0.00	0.00%
10.1108.733.03.0	Additional Equip, Phys Ed	\$0.00	\$0.00	\$320.98	\$0.00	\$0.00	-\$320.98	-100.00%

Account	Description	FY17 Actual	FY18 Actual	FY19 Budget	FY20 Round 1	FY20 Round 2	\$ Diff	% Diff
10.1108.737.03.0	Replacement Equipment	\$0.00	\$0.00	\$976.00	\$500.00	\$500.00	-\$476.00	-48.77%
10.1108.737.04.0	Replacement Equip.	\$1,015.20	\$699.12	\$1,000.00	\$1,000.00	\$900.00	-\$100.00	-10.00%
10.1109.112.04.0	Salaries, Home Ec	\$54,948.38	\$57,874.00	\$60,645.00	\$62,799.00	\$62,799.00	\$2,154.00	3.55%
10.1109.320.04.0	Guest Speakers	\$50.00	\$100.00	\$200.00	\$200.00	\$200.00	\$0.00	0.00%
10.1109.430.04.0	Repair Equip, Home Ec	\$374.91	\$0.00	\$785.00	\$794.00	\$794.00	\$9.00	1.15%
10.1109.614.04.0	Expendable Supplies, Home Ec	\$9,786.16	\$11,247.63	\$11,000.00	\$11,500.00	\$11,000.00	\$0.00	0.00%
10.1109.615.04.0	Teaching Mat, Home Ec	\$980.03	\$1,061.48	\$1,035.00	\$1,035.00	\$1,035.00	\$0.00	0.00%
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	\$880.71	\$622.90	\$690.00	\$690.00	\$690.00	\$0.00	0.00%
10.1109.737.04.0	Replacement Equipment	\$314.96	\$362.56	\$699.00	\$690.00	\$690.00	-\$9.00	-1.29%
10.1109.810.04.0	Dues, Home Ec	\$0.00	\$0.00	\$200.00	\$200.00	\$200.00	\$0.00	0.00%
10.1110.112.03.0	Salaries, Ind Arts	\$70,974.00	\$71,684.00	\$73,118.00	\$74,580.00	\$74,580.00	\$1,462.00	2.00%
10.1110.430.03.0	Repairs and Maintenance	\$420.40	\$0.00	\$450.00	\$450.00	\$450.00	\$0.00	0.00%
10.1110.614.03.0	Expendable Supplies, Ind Art	\$2,945.26	\$3,024.05	\$3,304.24	\$2,151.35	\$2,151.35	-\$1,152.89	-34.89%
10.1111.112.00.0	Salaries, HS-MS Math	\$0.00	\$0.00	\$50,875.00	\$53,570.00	\$53,570.00	\$2,695.00	0.00%
10.1111.112.03.0	Salaries, Math	\$237,827.24	\$249,537.60	\$260,695.00	\$271,842.00	\$271,842.00	\$11,147.00	4.28%
10.1111.112.04.0	Salaries, Math	\$606,942.50	\$606,058.27	\$657,007.95	\$694,936.00	\$694,936.00	\$37,928.05	5.77%
10.1111.614.03.0	Expendable Supplies, Math	\$820.30	\$403.51	\$1,209.45	\$1,583.00	\$1,433.00	\$223.55	18.48%
10.1111.614.04.0	Expendable Supplies, Math	\$982.07	\$325.21	\$1,464.03	\$1,000.00	\$1,000.00	-\$464.03	-31.70%
10.1111.615.03.0	Teaching Mat, Math	\$0.00	\$627.76	\$228.85	\$483.50	\$483.50	\$254.65	111.27%
10.1111.615.04.0	Teaching Mat, Math	\$0.00	\$5,838.34	\$5,488.59	\$0.00	\$0.00	-\$5,488.59	-100.00%
10.1111.616.04.0	PLTW Expense	\$0.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	0.00%
10.1111.641.03.0	Textbooks, Math	\$1,664.64	\$1,710.78	\$0.00	\$920.00	\$920.00	\$920.00	0.00%
10.1111.641.04.0	Textbooks, Math	\$23,256.32	\$20,126.59	\$14,941.85	\$0.00	\$0.00	-\$14,941.85	-100.00%
10.1111.643.03.0	Online Resources-Math	\$740.00	\$599.74	\$1,300.00	\$1,300.00	\$1,180.00	-\$120.00	-9.23%
10.1111.643.04.0	Online Resources	\$0.00	\$1,378.85	\$1,500.00	\$399.50	\$399.50	-\$1,100.50	-73.37%
10.1111.650.00.0	Intervention Software	\$0.00	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
10.1111.733.03.0	Additional Equipment Math	\$120.41	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
10.1111.810.03.0	Dues and Fees	\$1,004.00	\$774.00	\$754.00	\$1,279.50	\$1,199.50	\$445.50	59.08%
10.1111.810.04.0	Dues, Math	\$0.00	\$106.00	\$106.00	\$200.00	\$200.00	\$94.00	88.68%
10.1112.112.03.0	Salaries, Music	\$114,259.00	\$118,919.00	\$126,831.00	\$131,174.00	\$131,174.00	\$4,343.00	3.42%
10.1112.112.04.0	Salaries, Music	\$106,839.89	\$112,207.25	\$117,217.31	\$122,456.99	\$122,456.99	\$5,239.68	4.47%
10.1112.113.04.0	Salaries - Theater	\$15,829.11	\$17,547.75	\$18,345.69	\$19,205.01	\$19,205.01	\$859.32	4.68%
10.1112.115.04.0	Salaries-Piano Accompanist	\$0.00	\$430.50	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
10.1112.430.03.0	Repairs and Maintenance	\$536.39	\$0.00	\$700.00	\$740.00	\$740.00	\$40.00	5.71%
10.1112.430.04.0	Repair Equip, Music	\$575.80	\$706.25	\$960.00	\$1,100.00	\$1,100.00	\$140.00	14.58%
10.1112.540.03.0	Transportation-Music	\$0.00	\$0.00	\$0.00	\$0.00	\$575.00	\$575.00	0.00%
10.1112.540.04.0	Transportation Music	\$523.25	\$1,576.00	\$3,000.00	\$3,500.00	\$3,000.00	\$0.00	0.00%
10.1112.580.04.0	Travel, Choral Director	\$300.00	\$0.00	\$600.00	\$600.00	\$600.00	\$0.00	0.00%
10.1112.612.04.0	Workbooks, Music	\$179.85	\$191.80	\$300.00	\$200.00	\$200.00	-\$100.00	-33.33%

Account	Description	FY17 Actual	FY18 Actual	FY19 Budget	FY20 Round 1	FY20 Round 2	\$ Diff	% Diff
10.1112.614.03.0	Expendable Supplies, Music	\$371.36	\$488.25	\$147.79	\$600.00	\$500.00	\$352.21	238.32%
10.1112.614.04.0	Expendable Supplies, Music	\$971.10	\$1,000.49	\$940.00	\$1,250.00	\$1,100.00	\$160.00	17.02%
10.1112.615.03.0	Teaching Mat, Music	\$1,330.74	\$1,439.90	\$1,081.00	\$1,176.00	\$1,176.00	\$95.00	8.79%
10.1112.615.04.0	Teaching Mat, Music	\$997.24	\$1,352.20	\$1,575.00	\$1,600.00	\$1,575.00	\$0.00	0.00%
10.1112.616.04.0	Teaching Mats. Choral	\$1,077.04	\$1,527.47	\$1,600.00	\$1,600.00	\$1,600.00	\$0.00	0.00%
10.1112.617.04.0	Teaching Mat, Dance	\$218.42	\$0.00	\$350.00	\$350.00	\$350.00	\$0.00	0.00%
10.1112.733.03.0	Additional Equip	\$0.00	\$393.83	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
10.1112.733.04.0	Addl Equip, Music	\$120.00	\$986.54	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
10.1112.737.03.0	Replacement Equipment	\$0.00	\$0.00	\$2,150.00	\$0.00	\$0.00	-\$2,150.00	-100.00%
10.1112.737.04.0	Replace Equip, Music	\$489.75	\$0.00	\$2,500.00	\$1,000.00	\$1,000.00	-\$1,500.00	-60.00%
10.1112.810.03.0	Dues and Fees	\$258.00	\$362.00	\$741.00	\$1,355.00	\$1,355.00	\$614.00	82.86%
10.1112.810.04.0	Dues, Music	\$1,054.00	\$326.00	\$1,280.00	\$1,280.00	\$1,280.00	\$0.00	0.00%
10.1113.112.03.0	Salaries, Science	\$203,684.00	\$212,996.08	\$217,325.00	\$231,057.00	\$231,057.00	\$13,732.00	6.32%
10.1113.112.04.0	Salaries, Science	\$545,913.80	\$518,425.82	\$515,382.11	\$541,048.00	\$541,048.00	\$25,665.89	4.98%
10.1113.430.03.0	Repairs and Maintenance	\$550.00	\$2,882.15	\$1,500.00	\$2,000.00	\$1,500.00	\$0.00	0.00%
10.1113.430.04.0	Repair, Science	\$653.86	\$1,100.00	\$900.00	\$1,200.00	\$1,100.00	\$200.00	22.22%
10.1113.612.04.0	Workbooks	\$1,357.40	\$583.94	\$1,890.00	\$2,100.00	\$1,850.00	-\$40.00	-2.12%
10.1113.614.03.0	Expendable Supplies, Science	\$7,015.47	\$2,356.22	\$2,270.07	\$3,714.89	\$3,270.00	\$999.93	44.05%
10.1113.614.04.0	Expendable Supplies, Science	\$4,071.73	\$3,795.28	\$1,984.58	\$4,000.00	\$3,800.00	\$1,815.42	91.48%
10.1113.615.03.0	Teaching Mat, Science	\$3,202.05	\$12,771.20	\$14,877.95	\$15,319.19	\$13,060.24	-\$1,817.71	-12.22%
10.1113.615.04.0	Teaching Mat, Science	\$5,301.43	\$7,803.85	\$6,371.06	\$5,800.00	\$5,800.00	-\$571.06	-8.96%
10.1113.641.04.0	Textbooks, Science	\$22,137.45	\$38,139.56	\$4,738.25	\$3,432.00	\$3,432.00	-\$1,306.25	-27.57%
10.1113.649.03.0	Publications	\$79.00	\$79.00	\$21.00	\$0.00	\$0.00	-\$21.00	-100.00%
10.1113.733.03.0	Additional Equipment Sci	\$0.00	\$0.00	\$8,539.00	\$1,521.00	\$1,521.00	-\$7,018.00	-82.19%
10.1113.733.04.0	Addl Equip, Science	\$1,359.09	\$898.65	\$1,095.39	\$1,075.00	\$1,075.00	-\$20.39	-1.86%
10.1113.737.03.0	Science Repl. Equipment	\$0.00	\$534.02	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
10.1113.737.04.0	Replacement Equipment	\$2,303.00	\$0.00	\$2,453.19	\$2,300.00	\$2,300.00	-\$153.19	-6.24%
10.1113.810.03.0	Dues, Science	\$0.00	\$0.00	\$219.00	\$200.00	\$200.00	-\$19.00	-8.68%
10.1114.112.04.0	Salaries, Computer Ed.	\$77,444.25	\$120,483.44	\$67,528.84	\$67,174.00	\$67,174.00	-\$354.84	-0.53%
10.1114.614.04.0	Expendables, Computer Ed.	\$2,144.10	\$0.00	\$1,100.00	\$605.00	\$605.00	-\$495.00	-45.00%
10.1114.615.04.0	Teaching Mat, Computer Ed.	\$0.00	\$0.00	\$575.00	\$1,100.00	\$0.00	-\$575.00	-100.00%
10.1114.641.04.0	Textbooks, Computer Ed.	\$2,225.68	\$700.00	\$1,080.00	\$1,620.00	\$1,620.00	\$540.00	50.00%
10.1114.643.04.0	Online Resources, Computer Ed	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
10.1115.112.03.0	Salaries, Soc Studies	\$255,701.91	\$266,179.00	\$274,350.00	\$284,584.00	\$284,584.00	\$10,234.00	3.73%
10.1115.112.04.0	Salaries, Soc Studies	\$567,331.32	\$563,288.84	\$582,229.28	\$622,843.00	\$622,843.00	\$40,613.72	6.98%
10.1115.320.03.0	Guest Speakers	\$0.00	\$0.00	\$1,000.00	\$0.00	\$750.00	-\$250.00	0.00%
10.1115.612.04.0	Workbooks, Soc Studies	\$42.34	\$604.80	\$300.00	\$300.00	\$300.00	\$0.00	0.00%
10.1115.614.03.0	Expendable Supplies	\$0.00	\$166.33	\$420.00	\$2,070.00	\$1,070.00	\$650.00	0.00%
10.1115.614.04.0	Expend Supply Social Studies	\$183.29	\$0.00	\$300.00	\$500.00	\$300.00	\$0.00	0.00%
10.1115.615.03.0	Teaching Mat, Soc Studies	\$639.66	\$1,022.43	\$1,477.00	\$1,463.50	\$1,463.50	-\$13.50	-0.91%

Account	Description	FY17 Actual	FY18 Actual	FY19 Budget	FY20 Round 1	FY20 Round 2	\$ Diff	% Diff
10.1115.615.04.0	Teaching Mat, Social Studies	\$0.00	\$1,894.84	\$500.00	\$4,264.00	\$4,264.00	\$3,764.00	752.80%
10.1115.641.03.0	Textbooks, Soc Studies	\$369.57	\$260.22	\$366.50	\$0.00	\$0.00	-\$366.50	-100.00%
10.1115.641.04.0	Textbooks, Social Studies	\$7,889.10	\$20,760.22	\$20,125.00	\$1,814.00	\$1,814.00	-\$18,311.00	-90.99%
10.1115.643.03.0	Online Resources	\$206.99	\$949.00	\$703.00	\$864.00	\$864.00	\$161.00	22.90%
10.1115.643.04.0	Online Resources	\$2,438.12	\$6,822.10	\$4,100.00	\$3,600.00	\$3,600.00	-\$500.00	-12.20%
10.1115.810.03.0	Dues and Fees	\$100.00	\$236.00	\$500.00	\$1,400.00	\$400.00	-\$100.00	-20.00%
10.1116.112.04.0	Salaries, Tech Ed	\$70,642.00	\$50,278.46	\$44,984.00	\$47,953.00	\$47,953.00	\$2,969.00	6.60%
10.1116.430.04.0	Repair Equip, Tech Ed	\$0.00	\$0.00	\$100.00	\$100.00	\$100.00	\$0.00	0.00%
10.1116.614.04.0	Expendable Supplies, Tech Ed	\$1,163.16	\$509.66	\$523.27	\$1,150.00	\$1,150.00	\$626.73	119.77%
10.1116.643.04.0	Online Resources	\$3,000.00	\$0.00	\$0.00	\$3,000.00	\$3,000.00	\$3,000.00	#DIV/0!
10.1116.733.04.0	Addl Equipment, Tech Ed	\$2,302.56	\$4,669.63	\$6,626.73	\$3,000.00	\$3,000.00	-\$3,626.73	-54.73%
10.1116.810.00.0	First Robotics Team Registration	\$0.00	\$0.00	\$0.00	\$5,000.00	\$5,000.00	\$5,000.00	0.00%
10.1116.811.04.0	PLTW Participation Fee	\$4,850.00	\$2,500.00	\$2,500.00	\$3,000.00	\$3,000.00	\$500.00	20.00%
10.1123.112.03.0	Salaries, Reading	\$134,740.00	\$139,768.00	\$146,029.00	\$152,128.00	\$152,128.00	\$6,099.00	4.18%
10.1123.615.03.0	Teaching Mat, Reading	\$1,484.49	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
10.1123.641.03.0	Textbooks, Reading	\$0.00	\$209.50	\$401.01	\$473.17	\$473.17	\$72.16	17.99%
10.1123.643.03.0	Online Resources-Reading	\$0.00	\$34.99	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
10.1123.733.03.0	Additional Equipment Reading	\$234.57	\$89.85	\$0.00	\$920.00	\$920.00	\$920.00	0.00%
10.1123.810.03.0	Dues and Fees-Spelling Bee	\$152.50	\$158.50	\$170.00	\$180.00	\$180.00	\$10.00	5.88%
10.1169.112.03.0	Salaries, Computer	\$77,626.00	\$78,402.00	\$79,970.00	\$83,465.00	\$83,465.00	\$3,495.00	4.37%
10.1169.614.03.0	Instruction Specific IT Supplies/Repair	\$0.00	\$0.00	\$1,200.00	\$1,200.00	\$1,200.00	\$0.00	0.00%
10.1169.614.04.0	Instruction Specific IT Supplies/Repair	\$0.00	\$835.90	\$1,200.00	\$1,200.00	\$1,200.00	\$0.00	0.00%
10.1169.615.03.0	Teaching Mat, Computer	\$0.00	\$2,497.70	\$4,495.00	\$4,495.00	\$3,495.00	-\$1,000.00	-22.25%
10.1169.618.03.0	Expendable Supplies	\$358.13	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
		\$5,363,104.21	\$5,524,163.15	\$5,697,708.14	\$5,966,229.79	\$6,017,200.74	\$319,492.60	5.61%

10.1200.110.04.0	New Positions, SPED	\$0.00	\$0.00	\$0.00	\$46,013.00	\$46,013.00	\$46,013.00	#DIV/0!
10.1200.112.00.0	Salaries, Special Ed Math	\$0.00	\$0.00	\$81,828.00	\$83,465.00	\$83,465.00	\$1,637.00	2.00%
10.1200.112.03.0	Salaries, Res Rm/spec Needs	\$426,185.73	\$286,885.55	\$268,382.00	\$280,409.00	\$280,409.00	\$12,027.00	4.48%
10.1200.112.04.0	Salaries, Res Rm/Spec Needs	\$372,850.42	\$475,072.12	\$449,836.91	\$447,624.00	\$447,624.00	-\$2,212.91	-0.49%
10.1200.113.03.0	Meetings/Extra-Curricular, IEP	\$0.00	\$110.00	\$800.00	\$800.00	\$800.00	\$0.00	0.00%
10.1200.113.04.0	Meetings/Extra-Curricular, IEP	\$0.00	\$0.00	\$6,445.00	\$800.00	\$800.00	-\$5,645.00	-87.59%
10.1200.114.03.0	Salaries, Special Ed Paras	\$208,834.43	\$187,388.67	\$217,945.76	\$232,933.82	\$217,945.76	\$0.00	0.00%
10.1200.114.04.0	Salaries, Special Ed Paras	\$404,480.06	\$389,054.49	\$426,294.13	\$584,151.35	\$570,169.07	\$143,874.94	33.75%
10.1200.115.00.0	Stipends	\$0.00	\$0.00	\$8,700.00	\$8,300.00	\$8,300.00	-\$400.00	-4.60%
10.1200.115.04.0	Don't Use	\$80.31	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1200.116.03.0	Contracted Individual Service Aide	\$0.00	\$0.00	\$0.00	\$79,184.00	\$79,184.00	\$79,184.00	#DIV/0!
10.1200.117.03.0	Behavior Management	\$6,500.00	\$0.00	\$0.00	\$5,000.00	\$5,000.00	\$5,000.00	#DIV/0!
10.1200.117.04.0	Behavior Management	\$2,415.00	\$0.00	\$0.00	\$6,200.00	\$6,200.00	\$6,200.00	#DIV/0!
10.1200.118.00.0	Staff Professional Services/Training	\$0.00	\$7,380.00	\$2,500.00	\$0.00	\$0.00	-\$2,500.00	-100.00%

Account	Description	FY17 Actual	FY18 Actual	FY19 Budget	FY20 Round 1	FY20 Round 2	\$ Diff	% Diff
10.1200.121.03.0	Special Ed Coordinator	\$28,400.00	\$29,110.06	\$29,954.00	\$30,852.62	\$30,852.62	\$898.62	3.00%
10.1200.121.04.0	Special Ed Coordinator	\$74,649.00	\$76,906.23	\$90,220.00	\$92,926.60	\$92,926.60	\$2,706.60	3.00%
10.1200.127.03.0	Tutoring-by Staff-IEP	\$0.00	\$4,368.75	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1200.127.04.0	Tutoring-by Staff-IEP	\$0.00	\$0.00	\$15,870.00	\$16,050.00	\$16,050.00	\$180.00	1.13%
10.1200.242.00.0	Spec Ed Professional Development	\$0.00	\$0.00	\$0.00	\$12,525.00	\$12,525.00	\$12,525.00	#DIV/0!
10.1200.320.03.0	Life Skills	\$527.57	\$0.00	\$4,700.00	\$4,983.00	\$4,983.00	\$283.00	6.02%
10.1200.320.04.0	Life Skills	\$0.00	\$0.00	\$7,466.94	\$10,590.00	\$10,590.00	\$3,123.06	41.83%
10.1200.329.03.0	Contracted Individual Service Aides	\$459.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1200.330.00.0	Legal Services, Sped	\$9,286.70	\$17,198.84	\$9,000.00	\$9,000.00	\$9,000.00	\$0.00	0.00%
10.1200.330.03.0	Contracted Service	\$27,343.46	\$63,298.71	\$93,842.05	\$77,800.00	\$77,800.00	-\$16,042.05	-17.09%
10.1200.330.04.0	Contracted Services	\$91,717.25	\$99,370.26	\$42,459.25	\$46,566.99	\$46,566.99	\$4,107.74	9.67%
10.1200.331.03.0	OOD Related Services	\$101,154.38	\$0.00	\$18,804.60	\$30,500.00	\$30,500.00	\$11,695.40	62.19%
10.1200.331.04.0	OOD Related Services	\$291,488.50	\$378,580.38	\$177,616.59	\$302,752.00	\$302,752.00	\$125,135.41	70.45%
10.1200.350.00.0	Inservice Program	\$3,680.00	\$0.00	\$0.00	\$200.00	\$200.00	\$200.00	#DIV/0!
10.1200.560.03.0	Tuition	\$312,224.65	\$111,309.42	\$155,318.61	\$254,291.64	\$254,291.64	\$98,973.03	63.72%
10.1200.560.04.0	Tuition	\$542,101.02	\$1,053,765.80	\$1,072,420.97	\$820,560.34	\$820,560.34	-\$251,860.63	-23.49%
10.1200.580.00.0	Travel	\$0.00	\$245.00	\$600.00	\$600.00	\$600.00	\$0.00	0.00%
10.1200.580.03.0	Travel	\$0.00	\$124.40	\$500.00	\$350.00	\$350.00	-\$150.00	-30.00%
10.1200.580.04.0	Travel	\$0.00	\$330.90	\$200.00	\$400.00	\$400.00	\$200.00	100.00%
10.1200.610.04.0	Teaching Materials-Reading Specialist	\$538.36	\$2,431.98	\$810.00	\$2,000.00	\$2,000.00	\$1,190.00	146.91%
10.1200.612.04.0	Workbooks, Special Needs	\$71.01	\$81.01	\$0.00	\$2,250.00	\$2,250.00	\$2,250.00	#DIV/0!
10.1200.613.03.0	Life Skills Prg Supplies	\$440.55	\$2,411.86	\$850.00	\$0.00	\$0.00	-\$850.00	-100.00%
10.1200.613.04.0	Life Skills Prg Supplies	\$1,026.93	\$8,366.36	\$11,559.00	\$10,440.00	\$10,440.00	-\$1,119.00	-9.68%
10.1200.614.03.0	Expendable Supplies, S/n	\$2,165.11	\$4,031.68	\$1,187.67	\$1,300.00	\$1,300.00	\$112.33	9.46%
10.1200.614.04.0	Expendable Supplies, S/n	\$0.00	\$3,013.40	\$3,233.00	\$3,100.00	\$3,100.00	-\$133.00	-4.11%
10.1200.615.03.0	Teaching Materials, Special Needs	\$0.00	\$16,584.86	\$5,746.15	\$4,675.00	\$4,675.00	-\$1,071.15	-18.64%
10.1200.615.04.0	Teaching Mat, Special Needs	\$0.00	\$314.50	\$1,201.50	\$1,435.00	\$1,435.00	\$233.50	19.43%
10.1200.616.04.0	Expendables, Res. Rm	\$35.75	\$60.15	\$120.00	\$120.00	\$120.00	\$0.00	0.00%
10.1200.617.04.0	Teaching Mats Res. Rm.	\$2,426.27	\$2,746.98	\$2,772.53	\$3,500.00	\$3,500.00	\$727.47	26.24%
10.1200.618.04.0	Teaching Materials-GATES	\$0.00	\$12.99	\$3,300.00	\$4,055.00	\$4,055.00	\$755.00	22.88%
10.1200.619.04.0	Expendable Supplies-GATES	\$428.35	\$941.18	\$2,200.00	\$2,400.00	\$2,400.00	\$200.00	9.09%
10.1200.641.04.0	Textbooks, Special Needs	\$780.00	\$374.25	\$500.00	\$250.00	\$250.00	-\$250.00	-50.00%
10.1200.650.03.0	Instruction Specific Software/Subscrip	\$28,504.20	\$12,263.21	\$8,548.50	\$9,390.00	\$9,390.00	\$841.50	9.84%
10.1200.650.04.0	Instruction Specific Software/Subscrip	\$4,453.00	\$25,701.91	\$24,168.90	\$20,570.00	\$20,570.00	-\$3,598.90	-14.89%
10.1200.732.03.0	Equipment/Maintenance Plans	\$0.00	\$3,886.00	\$475.00	\$2,675.00	\$2,675.00	\$2,200.00	463.16%
10.1200.732.04.0	Equipment/Maintenance Plans	\$90.00	\$49.95	\$375.00	\$8,075.00	\$8,075.00	\$7,700.00	2053.33%
10.1200.733.03.0	New Student Equipment-Assistive	\$58.98	\$6,999.93	\$600.00	\$0.00	\$0.00	-\$600.00	-100.00%
10.1200.733.04.0	New Student Equipment-Assistive	\$10,360.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1200.734.03.0	Instruction Specific New Hardware	\$1,623.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1200.737.03.0	Rplcment Student Equipment-Assistive	\$0.00	\$0.00	\$0.00	\$600.00	\$600.00	\$600.00	#DIV/0!

Account	Description	FY17 Actual	FY18 Actual	FY19 Budget	FY20 Round 1	FY20 Round 2	\$ Diff	% Diff
10.1200.737.04.0	Rplcment Student Equipment-Assistiv	\$0.00	\$0.00	\$6,908.00	\$800.00	\$800.00	-\$6,108.00	-88.42%
10.1200.810.03.0	Dues and Fees	\$547.41	\$592.50	\$2,462.50	\$1,202.50	\$1,202.50	-\$1,260.00	-51.17%
10.1200.810.04.0	Dues	\$742.50	\$762.50	\$912.50	\$1,202.50	\$1,202.50	\$290.00	31.78%
10.1201.115.00.0	ESY-Joint	\$0.00	\$1,431.25	\$48,000.00	\$0.00	\$0.00	-\$48,000.00	-100.00%
10.1201.115.03.0	ESY - Wages	\$10,490.00	\$8,010.00	\$0.00	\$19,000.00	\$19,000.00	\$19,000.00	#DIV/0!
10.1201.115.04.0	ESY - Wages	\$26,704.86	\$23,733.75	\$0.00	\$38,000.00	\$38,000.00	\$38,000.00	#DIV/0!
10.1201.330.03.0	ESY - Contracted Services	\$11,684.71	\$450.00	\$5,561.50	\$8,000.00	\$8,000.00	\$2,438.50	43.85%
10.1201.330.04.0	ESY - Contracted Services	\$21,434.01	\$14,520.08	\$4,542.70	\$11,130.00	\$11,130.00	\$6,587.30	145.01%
10.1201.614.03.0	ESY - Supplies	\$0.00	\$0.00	\$1,742.40	\$250.00	\$250.00	-\$1,492.40	-85.65%
10.1201.614.04.0	ESY - Supplies	\$0.00	\$0.00	\$200.00	\$250.00	\$250.00	\$50.00	25.00%
10.1208.110.00.0	Fiemus Training	\$3,260.00	\$1,585.00	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00	0.00%
10.1225.734.03.0	New Student Equipment-Instructional	\$806.93	\$7,051.00	\$3,780.57	\$3,780.57	\$3,780.57	\$0.00	0.00%
10.1225.734.04.0	New Student Equipment-Instructional	\$1,112.32	\$13,765.39	\$1,300.00	\$1,300.00	\$1,300.00	\$0.00	0.00%
10.1250.110.04.0	Salary-Transition Specialist	\$0.00	\$38,500.00	\$39,617.00	\$40,805.51	\$40,805.51	\$1,188.51	3.00%
10.1250.111.04.0	504 Coordinator	\$34,617.10	\$42,409.58	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1250.114.04.0	504 Paraeducator	\$0.00	\$21,544.87	\$26,225.98	\$27,577.06	\$26,225.98	\$0.00	0.00%
10.1250.116.04.0	Salaries-Professional Services	\$0.00	\$7,480.66	\$2,613.75	\$0.00	\$0.00	-\$2,613.75	-100.00%
10.1250.127.00.0	Tutoring, 504	\$0.00	\$1,042.40	\$820.00	\$0.00	\$0.00	-\$820.00	-100.00%
10.1250.331.03.0	Contracted Services	\$0.00	\$0.00	\$6,149.00	\$8,400.00	\$8,400.00	\$2,251.00	36.61%
10.1250.331.04.0	Contracted Services	\$0.00	\$455.00	\$34,738.71	\$61,300.00	\$61,300.00	\$26,561.29	76.46%
10.1250.614.03.0	504 Supplies	\$244.08	\$1,211.04	\$2,000.00	\$1,500.00	\$1,500.00	-\$500.00	-25.00%
10.1250.614.04.0	Expendable Supplies - 504 Program	\$522.36	\$1,198.72	\$965.76	\$700.00	\$700.00	-\$265.76	-27.52%
10.1260.110.00.0	Salaries, Esl/lep	\$18,898.40	\$18,898.40	\$12,349.00	\$12,718.96	\$12,718.96	\$369.96	3.00%
10.1260.321.00.0	Contract Services, Tutors Lep	\$4,813.49	\$820.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1260.580.00.0	Travel, Esl	\$0.00	\$0.00	\$580.00	\$580.00	\$580.00	\$0.00	0.00%
		\$3,093,257.16	\$3,476,233.92	\$3,454,821.43	\$3,805,160.46	\$3,774,839.04	\$320,017.61	9.26%

10.1300.561.04.0	Voc Ed Tuition	\$32,773.00	\$23,602.77	\$40,000.00	\$40,000.00	\$40,000.00	\$0.00	0.00%
10.1300.580.04.0	Travel	\$0.00	\$0.00	\$350.00	\$0.00	\$0.00	-\$350.00	-100.00%
10.1300.614.04.0	Expendables, School To Work	\$0.00	\$0.00	\$300.00	\$0.00	\$0.00	-\$300.00	-100.00%
10.1300.810.04.0	Dues, School To Work	\$0.00	\$0.00	\$190.00	\$0.00	\$0.00	-\$190.00	-100.00%
		\$32,773.00	\$23,602.77	\$40,840.00	\$40,000.00	\$40,000.00	-\$840.00	-2.05%

10.1400.113.04.0	Salaries, Athletic Administration	\$130,194.00	\$133,014.28	\$90,330.00	\$93,039.90	\$93,039.90	\$2,709.90	3.00%
10.1400.113.00.0	Salaries, Athletic Coordinator	\$0.00	\$0.00	\$64,922.00	\$66,869.66	\$66,869.66	\$1,947.66	3.00%
10.1400.115.04.0	Salaries Athletic Trainer	\$0.00	\$47,807.00	\$52,205.00	\$53,771.15	\$53,771.15	\$1,566.15	3.00%
10.1400.116.04.0	Athletic Wages-Choreography	\$0.00	\$0.00	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	0.00%
10.1400.117.03.0	Athletic Stipends	\$40,950.00	\$42,782.50	\$46,800.00	\$50,200.00	\$50,200.00	\$3,400.00	7.26%
10.1400.117.04.0	Athletic Stipends	\$159,275.00	\$160,902.00	\$177,787.50	\$202,250.00	\$202,250.00	\$24,462.50	13.76%
10.1400.118.04.0	Salaries, Officials/Support	\$0.00	\$0.00	\$0.00	\$1,100.00	\$1,100.00	\$1,100.00	#DIV/0!

Account	Description	FY17 Actual	FY18 Actual	FY19 Budget	FY20 Round 1	FY20 Round 2	\$ Diff	% Diff
10.1400.242.04.0	Athletic Professional Development	\$990.90	\$3,017.85	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
10.1400.320.03.0	Officials	\$8,404.50	\$7,454.50	\$9,389.00	\$12,281.00	\$12,281.00	\$2,892.00	30.80%
10.1400.320.04.0	Officials	\$39,476.83	\$41,524.01	\$46,000.00	\$53,462.00	\$53,462.00	\$7,462.00	16.22%
10.1400.390.03.0	Class Trip Advisors	\$2,800.00	\$3,110.66	\$4,200.00	\$4,200.00	\$4,200.00	\$0.00	0.00%
10.1400.424.00.0	Field Maintenance	\$17,184.69	\$17,652.61	\$10,000.00	\$20,440.00	\$20,440.00	\$10,440.00	104.40%
10.1400.430.04.0	Equipment Repair	\$3,750.05	\$3,000.00	\$3,000.00	\$5,000.00	\$5,000.00	\$2,000.00	66.67%
10.1400.441.04.0	Hockey Ice Time	\$5,000.00	\$5,000.00	\$5,000.00	\$4,950.00	\$4,950.00	-\$50.00	-1.00%
10.1400.449.04.0	Tennis Facility Rental	\$3,500.00	\$5,145.00	\$8,000.00	\$8,200.00	\$8,200.00	\$200.00	2.50%
10.1400.510.03.0	Transportation	\$5,219.50	\$3,280.20	\$2,250.00	\$8,751.40	\$8,751.40	\$6,501.40	288.95%
10.1400.510.04.0	Transportation	\$75,264.89	\$57,076.19	\$56,000.00	\$75,905.68	\$75,905.68	\$19,905.68	35.55%
10.1400.531.04.0	Communications	\$1,070.86	\$1,321.41	\$1,990.00	\$1,100.00	\$1,100.00	-\$890.00	-44.72%
10.1400.580.04.0	Travel	\$1,561.68	\$2,020.20	\$2,400.00	\$0.00	\$0.00	-\$2,400.00	-100.00%
10.1400.610.03.0	Athletic Balls	\$0.00	\$0.00	\$0.00	\$3,038.00	\$3,038.00	\$3,038.00	#DIV/0!
10.1400.614.00.0	Training Supplies	\$1,101.51	\$2,181.39	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1400.614.04.0	Training Supplies	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	-\$2,000.00	-100.00%
10.1400.615.03.0	Athletic Supplies	\$0.00	\$2,961.24	\$1,087.00	\$0.00	\$0.00	-\$1,087.00	-100.00%
10.1400.616.03.0	Awards	\$1,179.31	\$1,702.93	\$2,000.00	\$0.00	\$0.00	-\$2,000.00	-100.00%
10.1400.616.04.0	Awards	\$2,994.85	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1400.617.04.0	Helmets-Replacement	\$1,056.00	\$4,541.95	\$4,965.00	\$6,888.00	\$6,888.00	\$1,923.00	38.73%
10.1400.618.03.0	Uniforms	\$2,726.40	\$3,011.00	\$4,885.00	\$1,735.00	\$1,735.00	-\$3,150.00	-64.48%
10.1400.618.04.0	Uniforms	\$12,118.96	\$6,636.00	\$10,000.45	\$4,033.00	\$4,033.00	-\$5,967.45	-59.67%
10.1400.619.03.0	LAX Program Start-up	\$0.00	\$0.00	\$10,385.00	\$0.00	\$0.00	-\$10,385.00	-100.00%
10.1400.730.03.0	Addl Equipment	\$5,119.51	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1400.730.04.0	Addl Equipment	\$9,162.00	\$5,060.30	\$3,447.65	\$2,622.00	\$2,622.00	-\$825.65	-23.95%
10.1400.731.04.0	FY17 Storage Container	\$5,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1400.733.04.0	Turf Field Start Up	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1400.739.00.0	Weight Room Management	\$0.00	\$9,946.45	\$10,097.85	\$9,293.98	\$9,293.98	-\$803.87	-7.96%
10.1400.739.03.0	Replacement Equipment	\$0.00	\$705.40	\$662.00	\$528.00	\$528.00	-\$134.00	-20.24%
10.1400.739.04.0	Replacement Equipment	\$4,998.65	\$6,445.20	\$1,852.00	\$5,529.00	\$5,529.00	\$3,677.00	198.54%
10.1400.800.04.0	Academic Competition	\$5,000.00	\$6,179.40	\$5,985.00	\$5,985.00	\$5,985.00	\$0.00	0.00%
10.1400.810.03.0	Dues and Fees	\$2,500.00	\$1,581.00	\$1,960.00	\$1,310.00	\$1,310.00	-\$650.00	-33.16%
10.1400.810.04.0	Dues	\$17,903.00	\$18,309.00	\$13,000.00	\$12,047.00	\$12,047.00	-\$953.00	-7.33%
10.1450.117.03.0	Extra Curricular/Dept. Chair Stipends	\$19,887.00	\$19,200.00	\$25,150.00	\$25,150.00	\$25,150.00	\$0.00	0.00%
10.1450.117.04.0	Extra Curricular/Dept. Chair Stipends	\$38,825.00	\$34,950.00	\$36,750.00	\$36,750.00	\$36,750.00	\$0.00	0.00%
10.1490.117.03.0	Performing Arts Stipends	\$3,138.00	\$6,275.00	\$6,875.00	\$6,875.00	\$6,875.00	\$0.00	0.00%
10.1490.117.04.0	Performing Arts Stipends	\$17,100.00	\$19,600.00	\$19,900.00	\$21,400.00	\$21,400.00	\$1,500.00	7.54%
10.1490.330.04.0	Contracted Services-Performing Arts	\$0.00	\$7,300.00	\$5,950.00	\$5,950.00	\$5,950.00	\$0.00	0.00%
10.1490.641.04.0	Textbooks, Performing Arts	\$0.00	\$0.00	\$450.00	\$0.00	\$0.00	-\$450.00	-100.00%
10.1490.730.04.0	Addl Equipment	\$0.00	\$0.00	\$180.00	\$0.00	\$0.00	-\$180.00	-100.00%
10.1490.739.04.0	Replacement Equipment	\$0.00	\$0.00	\$800.00	\$1,956.00	\$1,956.00	\$1,156.00	144.50%

Account	Description	FY17 Actual	FY18 Actual	FY19 Budget	FY20 Round 1	FY20 Round 2	\$ Diff	% Diff
		\$644,853.09	\$690,694.67	\$751,155.45	\$815,110.77	\$815,110.77	\$63,955.32	8.51%
10.2100.323.00.0	School Resource Officer	\$66,576.46	\$67,070.44	\$50,500.00	\$53,000.00	\$53,000.00	\$2,500.00	4.95%
10.2120.100.00.0	Student Assist Coordinator	\$43,218.00	\$19,191.90	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2120.112.03.0	Salaries, Counselors	\$146,485.02	\$147,564.59	\$145,341.79	\$150,926.23	\$150,926.23	\$5,584.44	3.84%
10.2120.112.04.0	Salaries, Counselors	\$279,267.82	\$290,049.47	\$379,682.17	\$393,847.47	\$393,847.47	\$14,165.30	3.73%
10.2120.115.04.0	Salaries, Secretaries	\$30,305.66	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2120.116.00.0	Database Services	\$56,000.00	\$44,050.00	\$29,532.40	\$30,418.37	\$30,418.37	\$885.97	3.00%
10.2120.117.04.0	Salary, Registrar	\$0.00	\$37,245.23	\$42,002.82	\$40,984.00	\$40,984.00	-\$1,018.82	-2.43%
10.2120.320.04.0	Abuse Prevention Education	\$0.00	\$0.00	\$500.00	\$500.00	\$500.00	\$0.00	0.00%
10.2120.449.04.0	Rentals-Testing	\$949.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2120.600.04.0	Hospitality Guidance	\$69.40	\$98.51	\$300.00	\$350.00	\$350.00	\$50.00	16.67%
10.2120.613.04.0	Testing	\$0.00	\$5,059.00	\$5,850.00	\$5,450.00	\$5,450.00	-\$400.00	-6.84%
10.2120.614.04.0	Expendable Supplies, Guidance	\$506.95	\$610.73	\$750.00	\$750.00	\$750.00	\$0.00	0.00%
10.2120.615.03.0	Teaching Mat, Guidance	\$671.90	\$821.21	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2120.615.04.0	Teaching Materials, Guidance	\$0.00	\$0.00	\$0.00	\$448.00	\$448.00	\$448.00	#DIV/0!
10.2120.643.04.0	Online Resources	\$0.00	\$0.00	\$0.00	\$650.00	\$650.00	\$650.00	#DIV/0!
10.2120.730.04.0	Addl Equip, Guidance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2120.810.04.0	Dues, Guidance	\$1,234.00	\$1,125.00	\$960.00	\$1,200.00	\$1,200.00	\$240.00	25.00%
10.2134.112.03.0	Salaries, Nurse	\$72,530.82	\$73,977.26	\$77,634.74	\$81,001.41	\$81,001.41	\$3,366.67	4.34%
10.2134.112.04.0	Salaries, Nurse	\$71,490.97	\$75,682.52	\$79,511.75	\$84,121.28	\$84,121.28	\$4,609.53	5.80%
10.2134.430.03.0	Repairs and Maintenance, Nurse	\$0.00	\$79.00	\$180.00	\$0.00	\$0.00	-\$180.00	-100.00%
10.2134.430.04.0	Repair Equipment	\$79.00	\$79.00	\$100.00	\$100.00	\$100.00	\$0.00	0.00%
10.2134.614.03.0	Expendable Supplies, Nurse	\$1,338.88	\$1,430.32	\$1,527.00	\$2,727.00	\$2,000.00	\$473.00	30.98%
10.2134.614.04.0	Expendable Supplies, Nurse	\$838.28	\$2,954.27	\$3,300.00	\$3,500.00	\$3,300.00	\$0.00	0.00%
10.2134.730.04.0	Addl Equip	\$760.00	\$0.00	\$850.00	\$450.00	\$450.00	-\$400.00	-47.06%
10.2134.737.03.0	Replacement Equipment, Nurse	\$0.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	#DIV/0!
10.2142.111.03.0	Salaries, Psycho-Ed	\$0.00	\$47,069.50	\$51,123.00	\$53,859.00	\$53,859.00	\$2,736.00	5.35%
10.2142.111.04.0	Salaries, Psycho-Ed	\$79,770.00	\$80,721.24	\$81,828.00	\$83,465.00	\$83,465.00	\$1,637.00	2.00%
10.2142.351.03.0	Psycho-Ed Evals	\$0.00	\$5,412.64	\$11,550.00	\$5,500.00	\$5,500.00	-\$6,050.00	-52.38%
10.2142.351.04.0	Psycho-Ed Evals	\$3,120.82	\$15,966.45	\$6,550.00	\$8,550.00	\$8,550.00	\$2,000.00	30.53%
10.2143.615.03.0	Testing Matl, Psycho-Ed	\$7,211.59	\$4,903.85	\$2,200.00	\$1,910.00	\$1,910.00	-\$290.00	-13.18%
10.2143.615.04.0	Testing Matl, Psycho-Ed	\$3,942.21	\$62.70	\$2,400.00	\$2,300.00	\$2,300.00	-\$100.00	-4.17%
10.2144.111.04.0	Salaries, Psycho Therapy	\$160,634.01	\$171,825.00	\$177,393.00	\$183,262.74	\$183,262.74	\$5,869.74	3.31%
10.2144.330.03.0	Psycho Therapy Contracted Svc	\$37,384.89	\$0.00	\$85.00	\$0.00	\$0.00	-\$358.00	-100.00%
10.2144.614.04.0	Teach Mats/psychothep	\$0.00	\$0.00	\$75.00	\$55.00	\$55.00	-\$30.00	-35.29%
10.2144.615.04.0	Psychotherapist Materials	\$2,832.72	\$9,059.79	\$5,863.00	\$6,038.89	\$6,038.89	\$175.89	3.00%
10.2152.111.03.0	Sal Speech Path	\$15,376.45	\$13,277.51	\$17,589.00	\$18,116.67	\$18,116.67	\$527.67	3.00%
10.2152.111.04.0	Salaries Speech\path	\$73,587.27	\$57,470.75	\$64,715.00	\$71,172.15	\$71,172.15	\$6,457.15	9.98%

Account	Description	FY17 Actual	FY18 Actual	FY19 Budget	FY20 Round 1	FY20 Round 2	\$ Diff	% Diff
10.2152.390.04.0	Contracted S/I Services	\$52,199.72	\$41,986.67	\$28,500.00	\$69,896.17	\$69,896.17	\$41,396.17	145.25%
10.2152.614.03.0	Testing Mat, Speech	\$0.00	\$667.76	\$1,568.00	\$1,284.00	\$1,284.00	-\$284.00	-18.11%
10.2152.614.04.0	Testing Matl, Speech	\$0.00	\$388.39	\$199.00	\$0.00	\$0.00	-\$199.00	-100.00%
10.2152.615.03.0	Teaching Mat, Speech	\$0.00	\$148.50	\$185.50	\$450.00	\$450.00	\$264.50	142.59%
10.2152.615.04.0	Teaching Mats Sp/lang	\$0.00	\$231.00	\$666.00	\$100.00	\$100.00	-\$566.00	-84.98%
10.2159.330.03.0	Vision Services/Consultation	\$5,425.00	\$2,299.00	\$5,025.00	\$6,300.00	\$6,300.00	\$1,275.00	25.37%
10.2159.330.04.0	Vision/Hearing Consulting	\$1,908.75	\$952.87	\$10,025.00	\$4,500.00	\$4,500.00	-\$5,525.00	-55.11%
10.2162.330.03.0	Physical Therapy	\$3,080.00	\$2,430.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2162.330.04.0	Physical Therapy	\$6,292.00	\$4,100.00	\$6,400.00	\$5,500.00	\$5,500.00	-\$900.00	-14.06%
10.2163.111.00.0	Salary, OT	\$34,117.70	\$24,882.02	\$34,222.81	\$52,162.14	\$52,162.14	\$17,939.33	52.42%
10.2163.613.03.0	Testing Materials-Occupational Ther	\$0.00	\$0.00	\$264.00	\$309.00	\$309.00	\$45.00	17.05%
10.2163.613.04.0	Testing Materials-Occupational Ther	\$0.00	\$98.96	\$37.00	\$12.00	\$12.00	-\$25.00	-67.57%
10.2163.615.03.0	Teaching Materials-Occupational Ther	\$0.00	\$1,786.18	\$858.00	\$130.00	\$130.00	-\$728.00	-84.85%
10.2163.615.04.0	Occupational Therapy-Teaching Mat.	\$0.00	\$24.98	\$350.00	\$225.00	\$225.00	-\$125.00	-35.71%
10.2180.301.00.0	Medicaid Billing	\$18,610.66	\$13,444.72	\$18,000.00	\$18,000.00	\$18,000.00	\$0.00	0.00%
10.2192.111.00.0	Salary, BCBA	\$22,050.00	\$22,601.25	\$36,456.00	\$37,549.48	\$37,549.48	\$1,093.48	3.00%
		\$1,299,865.95	\$1,288,900.18	\$1,383,007.98	\$1,482,126.00	\$1,481,199.00	\$98,191.02	7.10%

10.2210.112.04.0	Department Chair Stipends	\$21,011.16	\$27,403.36	\$25,903.36	\$27,395.20	\$27,395.20	\$1,491.84	5.76%
10.2210.114.00.0	Professional Development Stipend-CB	\$33,000.00	\$78,000.00	\$87,000.00	\$84,000.00	\$84,000.00	-\$3,000.00	-3.45%
10.2210.115.00.0	New Hire Orientation Comm. Stipends	\$2,000.00	\$1,675.00	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	0.00%
10.2210.116.00.0	CPR/First Aid Training	-\$116.06	-\$1,139.20	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2210.117.03.0	Mentor Stipends	\$0.00	\$900.00	\$600.00	\$900.00	\$900.00	\$300.00	50.00%
10.2210.117.04.0	Mentor Stipends	\$0.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	0.00%
10.2210.240.03.0	Staff Reimburse-Ms Hessa	\$648.00	\$1,144.00	\$2,500.00	\$2,200.00	\$2,200.00	-\$300.00	-12.00%
10.2210.240.04.0	Staff Reimburse-High Hessa	\$0.00	\$1,554.27	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00	0.00%
10.2210.241.03.0	Staff Reimburse-Ms Teachers	\$28,987.94	\$30,608.68	\$55,000.00	\$50,000.00	\$50,000.00	-\$5,000.00	-9.09%
10.2210.241.04.0	Staff Reimburse-High Teachers	\$63,235.12	\$52,270.49	\$85,831.50	\$75,000.00	\$75,000.00	-\$10,831.50	-12.62%
10.2210.242.00.0	Special Ed Training	\$8,053.33	\$3,750.65	\$4,500.00	\$5,000.00	\$5,000.00	\$500.00	11.11%
10.2210.242.03.0	Staff Development	\$1,953.02	\$1,289.60	\$2,500.00	\$2,000.00	\$1,500.00	-\$1,000.00	-40.00%
10.2210.242.04.0	Staff Development	\$2,167.21	\$3,749.23	\$4,200.00	\$4,200.00	\$4,200.00	\$0.00	0.00%
10.2210.243.04.0	Prof Development-Database Services	\$3,422.83	\$4,164.15	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	0.00%
10.2210.244.03.0	Staff Reimburse-AHP	\$25.00	\$0.00	\$250.00	\$250.00	\$200.00	-\$50.00	-20.00%
10.2210.244.04.0	Staff Reimburse-AHP	\$781.00	\$4,998.90	\$1,200.00	\$5,000.00	\$3,000.00	\$1,800.00	150.00%
10.2210.245.00.0	SAU Wide PD Activities	\$2,498.64	\$2,009.77	\$3,000.00	\$3,000.00	\$3,500.00	\$500.00	16.67%
10.2210.245.03.0	Prof Develop-Admin/Non-Union	\$792.02	\$703.60	\$1,900.00	\$2,000.00	\$2,000.00	\$100.00	5.26%
10.2210.245.04.0	Prof Develop-Admin/Non-Union	\$2,849.46	\$1,841.62	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00	0.00%
10.2210.246.00.0	Professional Development-IT	\$299.00	\$0.00	\$500.00	\$500.00	\$400.00	-\$100.00	-20.00%
10.2210.247.00.0	Professional Development-F/S Mgr	\$0.00	\$764.20	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	0.00%
10.2210.290.04.0	Stipends For Teacher Duties	\$2,861.68	\$3,610.84	\$3,400.00	\$4,000.00	\$4,000.00	\$600.00	17.65%

Account	Description	FY17 Actual	FY18 Actual	FY19 Budget	FY20 Round 1	FY20 Round 2	\$ Diff	% Diff
10.2210.612.00.0	New Hire Orientation	\$675.64	\$1,267.20	\$1,000.00	\$1,500.00	\$1,500.00	\$500.00	50.00%
10.2210.641.03.0	Professional Books	\$0.00	\$103.88	\$295.00	\$295.00	\$200.00	-\$95.00	-32.20%
10.2210.641.04.0	Professional Books	\$0.00	\$0.00	\$275.00	\$275.00	\$275.00	\$0.00	0.00%
10.2212.321.00.0	Annual Asbestos Training	\$0.00	\$0.00	\$0.00	\$0.00	\$400.00	\$400.00	#DIV/0!
10.2222.112.03.0	Salaries, Library	\$51,006.00	\$54,116.00	\$56,678.00	\$59,523.00	\$59,523.00	\$2,845.00	5.02%
10.2222.112.04.0	Salaries, Library	\$70,642.00	\$72,428.00	\$75,613.00	\$78,892.00	\$78,892.00	\$3,279.00	4.34%
10.2222.113.04.0	Salaries, Aides	\$19,417.67	\$15,157.67	\$14,543.55	\$15,200.00	\$14,543.55	\$0.00	0.00%
10.2222.329.04.0	Professional Education Services	\$50.00	\$0.00	\$0.00	\$250.00	\$0.00	\$0.00	#DIV/0!
10.2222.430.03.0	Repair	\$100.00	\$46.98	\$100.00	\$100.00	\$100.00	\$0.00	0.00%
10.2222.430.04.0	Repair	\$359.00	\$256.06	\$213.00	\$9,308.00	\$3,000.00	\$2,787.00	1308.45%
10.2222.531.04.0	Telecommunications	\$0.00	\$0.00	\$0.00	\$300.00	\$300.00	\$300.00	#DIV/0!
10.2222.614.03.0	Expendable Supplies	\$540.87	\$639.43	\$650.00	\$650.00	\$650.00	\$0.00	0.00%
10.2222.614.04.0	Expendable Supplies	\$778.79	\$765.05	\$1,050.00	\$1,100.00	\$1,050.00	\$0.00	0.00%
10.2222.615.04.0	Teaching Mat, Lib(Instr Med)	\$61.00	\$130.18	\$887.00	\$1,150.00	\$900.00	\$13.00	1.47%
10.2222.641.03.0	Books and Media	\$3,971.35	\$4,188.45	\$4,503.98	\$4,500.00	\$4,500.00	-\$3.98	-0.09%
10.2222.641.04.0	Books and Media	\$9,191.71	\$9,031.14	\$8,850.00	\$12,100.00	\$10,000.00	\$1,150.00	12.99%
10.2222.643.03.0	Online Resources	\$1,803.85	\$2,787.54	\$3,644.00	\$5,605.00	\$3,800.00	\$156.00	4.28%
10.2222.643.04.0	Online Resources	\$11,596.00	\$2,132.26	\$12,825.00	\$15,405.00	\$12,825.00	\$0.00	0.00%
10.2222.649.03.0	Publications	\$997.64	\$1,051.98	\$931.02	\$1,352.00	\$1,200.00	\$268.98	28.89%
10.2222.649.04.0	Publications	\$1,516.05	\$11,025.97	\$732.11	\$1,245.00	\$1,245.00	\$512.89	70.06%
10.2222.733.03.0	Addl Equipment	\$507.53	\$165.94	\$1,450.00	\$3,982.85	\$2,150.00	\$700.00	48.28%
10.2222.733.04.0	Addl Equipment	\$1,038.18	\$92.83	\$267.00	\$0.00	\$0.00	-\$267.00	-100.00%
10.2222.737.03.0	Replacement Equipment	\$246.50	\$384.47	\$218.00	\$200.00	\$200.00	-\$18.00	-8.26%
10.2222.737.04.0	Replacement Equip.	\$193.89	\$142.61	\$155.89	\$475.00	\$475.00	\$319.11	204.70%
10.2222.738.04.0	Replacement Equipment, Electronic	\$529.00	\$0.00	\$364.00	\$364.00	\$364.00	\$0.00	0.00%
10.2222.810.04.0	Dues	\$75.00	\$65.00	\$20.00	\$250.00	\$250.00	\$230.00	1150.00%
10.2225.112.03.0	Salaries, Info Tech Svcs	\$49,399.82	\$44,988.78	\$46,664.16	\$48,015.92	\$48,015.92	\$1,351.76	2.90%
10.2225.112.04.0	Salaries, Info Tech Svcs	\$49,399.82	\$44,988.70	\$46,664.16	\$48,015.92	\$48,015.92	\$1,351.76	2.90%
10.2225.434.03.0	Computer Repairs	\$459.31	\$284.27	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	0.00%
10.2225.434.04.0	Computer Repairs	\$231.58	\$1,048.62	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	0.00%
10.2225.614.03.0	Technology Supplies	\$1,874.87	\$308.01	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	0.00%
10.2225.614.04.0	Technology Supplies	\$1,782.42	\$943.62	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	0.00%
10.2225.734.03.0	Additional Computer Equipment	\$23,706.19	\$17,149.10	\$28,550.04	\$31,646.00	\$16,396.00	-\$12,154.04	-42.57%
10.2225.734.04.0	Additional Computer Equipment	\$2,954.38	\$31,543.49	\$55,767.02	\$64,000.00	\$33,750.00	-\$22,017.02	-39.48%
10.2225.738.03.0	Replacement Computer Equipment	\$16,715.80	\$3,843.87	\$13,450.00	\$24,200.00	\$22,250.00	\$8,800.00	65.43%
10.2225.738.04.0	Replacement Computer Equipment	\$47,982.28	\$4,963.87	\$29,392.98	\$28,175.00	\$20,000.00	-\$9,392.98	-31.96%
		\$544,273.49	\$546,840.13	\$711,038.77	\$750,519.89	\$677,065.59	-\$33,973.18	-4.78%

10.2310.110.00.0	School Board Stipends	\$0.00	\$3,300.00	\$3,137.88	\$3,300.00	\$3,300.00	\$162.12	5.17%
10.2310.301.00.0	School Board Stipends	\$3,300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!

Account	Description	FY17 Actual	FY18 Actual	FY19 Budget	FY20 Round 1	FY20 Round 2	\$ Diff	% Diff
10.2310.320.00.0	School Board Training	\$0.00	\$105.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2310.540.00.0	Advertising	\$1,085.10	\$957.15	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	0.00%
10.2310.614.00.0	School Board Expenses	\$3,777.82	\$1,417.50	\$1,100.00	\$1,300.00	\$1,300.00	\$200.00	18.18%
10.2310.810.00.0	Dues	\$5,312.12	\$4,612.12	\$4,962.12	\$4,800.00	\$4,800.00	-\$162.12	-3.27%
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	\$2,245.44	\$8,933.32	\$6,000.00	\$6,000.00	\$6,000.00	\$0.00	0.00%
10.2311.303.00.0	Cost of 2018 Bonds	\$0.00	\$27,078.48	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2312.110.00.0	School Board Secretary	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2312.301.00.0	School Board Secretary	\$2,360.00	\$2,690.00	\$2,600.00	\$2,959.00	\$2,959.00	\$359.00	13.81%
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	\$0.00	\$11,727.51	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2317.301.00.0	Audit	\$10,250.00	\$11,500.00	\$15,000.00	\$12,000.00	\$12,000.00	-\$3,000.00	-20.00%
10.2318.301.00.0	Legal Services	\$26,501.98	\$45,896.24	\$35,000.00	\$37,000.00	\$37,000.00	\$2,000.00	5.71%
10.2320.310.00.0	Sau Assessment	\$747,370.92	\$754,647.96	\$806,808.00	\$850,000.00	\$850,000.00	\$43,192.00	5.35%
		\$803,203.38	\$873,865.28	\$977,608.00	\$1,020,359.00	\$1,020,359.00	\$42,751.00	4.37%

10.2400.110.03.0	Salaries, Administrators	\$197,703.00	\$202,193.00	\$207,225.00	\$213,441.75	\$213,441.75	\$6,216.75	3.00%
10.2400.110.04.0	Salaries, Administrators	\$289,660.00	\$299,981.00	\$308,267.00	\$317,515.01	\$317,515.01	\$9,248.01	3.00%
10.2400.113.00.0	Non-union & Admin. merit increases	\$1,001.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2400.115.03.0	Salaries, Secretaries	\$82,287.92	\$77,660.35	\$72,249.01	\$76,531.07	\$72,249.01	\$0.00	0.00%
10.2400.115.04.0	Salaries, Secretaries	\$108,072.22	\$109,991.40	\$113,058.40	\$116,481.76	\$113,058.40	\$0.00	0.00%
10.2400.119.04.0	Salaries, Admin Clerk	\$0.00	\$994.50	\$6,145.50	\$6,828.90	\$6,828.90	\$683.40	11.12%
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	\$0.00	\$250.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2400.332.00.0	Consulting Services	\$0.00	\$0.00	\$4,669.00	\$5,000.00	\$5,000.00	\$331.00	7.09%
10.2400.340.03.0	Print Management	\$1,898.45	\$1,659.60	\$2,100.00	\$2,100.00	\$2,100.00	\$0.00	0.00%
10.2400.340.04.0	Print Management	\$3,702.55	\$4,665.38	\$5,615.00	\$5,800.00	\$5,800.00	\$185.00	3.29%
10.2400.442.03.0	Copier Lease	\$0.00	\$0.00	\$0.00	\$10,570.00	\$10,570.00	\$10,570.00	#DIV/0!
10.2400.442.04.0	Copier Lease	\$10,480.06	\$10,570.00	\$10,570.00	\$10,570.00	\$10,570.00	\$0.00	0.00%
10.2400.490.03.0	Service Agreements	\$6,768.05	\$7,535.45	\$8,200.00	\$8,200.00	\$8,200.00	\$0.00	0.00%
10.2400.490.04.0	Service Agreements	\$14,450.70	\$15,879.29	\$20,200.00	\$20,200.00	\$20,200.00	\$0.00	0.00%
10.2400.531.03.0	Telephone	\$18,498.44	\$20,476.50	\$19,200.00	\$19,300.00	\$19,300.00	\$100.00	0.52%
10.2400.531.04.0	Telephone	\$12,365.65	\$12,137.46	\$13,400.00	\$13,300.00	\$13,300.00	-\$100.00	-0.75%
10.2400.532.00.0	Network Services	\$14,430.50	\$34,290.73	\$38,000.00	\$38,000.00	\$38,000.00	\$0.00	0.00%
10.2400.534.03.0	Postage	\$703.27	\$1,115.59	\$1,400.00	\$2,650.00	\$1,900.00	\$500.00	35.71%
10.2400.534.04.0	Postage	\$4,699.10	\$3,688.50	\$5,550.00	\$6,050.00	\$5,050.00	-\$500.00	-9.01%
10.2400.550.03.0	Printing	\$172.25	\$515.35	\$250.00	\$250.00	\$250.00	\$0.00	0.00%
10.2400.550.04.0	Printing	\$2,115.05	\$2,155.70	\$3,035.00	\$2,850.00	\$2,350.00	-\$685.00	-22.57%
10.2400.580.03.0	Travel-Admin/Non-Union	\$0.00	\$0.00	\$500.00	\$500.00	\$400.00	-\$100.00	-20.00%
10.2400.580.04.0	Travel-Admin/Non-Union	\$0.00	\$214.74	\$500.00	\$500.00	\$500.00	\$0.00	0.00%

Account	Description	FY17 Actual	FY18 Actual	FY19 Budget	FY20 Round 1	FY20 Round 2	\$ Diff	% Diff
10.2400.581.03.0	Travel-Union Staff Mileage	\$26.41	\$0.00	\$275.00	\$275.00	\$275.00	\$0.00	0.00%
10.2400.581.04.0	Travel-Union Staff Mileage	\$14.34	\$47.83	\$200.00	\$200.00	\$200.00	\$0.00	0.00%
10.2400.600.03.0	Hospitality	\$661.41	\$1,838.98	\$1,000.00	\$1,825.00	\$0.00	-\$1,000.00	-100.00%
10.2400.600.04.0	Hospitality	\$1,150.19	\$576.42	\$1,700.00	\$2,000.00	\$1,500.00	-\$200.00	-11.76%
10.2400.614.03.0	Expendable Supplies	\$0.00	\$306.28	\$69.50	\$250.00	\$250.00	\$180.50	259.71%
10.2400.650.00.0	Support Contracts/Hosting Services	\$77,507.28	\$84,612.65	\$144,458.00	\$144,458.00	\$144,458.00	\$0.00	0.00%
10.2400.653.00.0	Consulting Services	\$1,306.22	\$432.97	\$0.00	\$2,500.00	\$1,500.00	\$1,500.00	#DIV/0!
10.2400.658.00.0	Site Licensing	\$7,067.04	\$7,067.04	\$7,067.00	\$7,067.00	\$7,067.00	\$0.00	0.00%
10.2400.733.03.0	Additional Equipment	\$0.00	\$2,109.10	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2400.733.04.0	Addl Equipment	\$269.00	\$169.99	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2400.737.00.0	Replacement Equipment	\$0.00	\$0.00	\$36,500.00	\$0.00	\$0.00	-\$36,500.00	-100.00%
10.2400.739.00.0	Safety Equipment	\$0.00	\$0.00	\$600.00	\$600.00	\$0.00	-\$600.00	-100.00%
10.2400.801.04.0	Graduation Expenses	\$7,702.31	\$9,491.00	\$10,000.00	\$11,150.00	\$11,150.00	\$1,150.00	11.50%
10.2400.802.04.0	Assemblies/forums	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2400.810.00.0	Dues-SAU-Wide	\$0.00	\$0.00	\$120.00	\$120.00	\$120.00	\$0.00	0.00%
10.2400.810.03.0	Dues	\$1,208.99	\$1,039.82	\$1,930.00	\$2,027.00	\$2,027.00	\$97.00	5.03%
10.2400.810.04.0	Dues	\$5,365.00	\$4,720.84	\$4,840.00	\$4,840.00	\$4,840.00	\$0.00	0.00%
10.2400.899.03.0	HBMS-New Items	\$0.00	\$0.00	\$0.00	\$462,427.00	\$172,550.00	\$172,550.00	#DIV/0!
10.2400.899.04.0	HBHS-New Items	\$0.00	\$0.00	\$0.00	\$747,366.00	\$498,455.00	\$498,455.00	#DIV/0!
10.2515.892.00.0	Food Service Bad Debt Expense	\$804.43	\$1,803.94	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
		\$884,090.83	\$932,191.40	\$1,060,893.41	\$2,275,743.49	\$1,722,975.07	\$662,081.66	62.41%

10.2600.110.03.0	District Maintenance Supervisor	\$9,347.76	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2600.110.04.0	District Maintenance Supervisor	\$56,414.24	\$68,237.00	\$67,626.00	\$69,316.65	\$69,316.65	\$1,690.65	2.50%
10.2600.116.03.0	Salaries, Maintenance	\$161,388.13	\$161,748.33	\$156,970.75	\$165,093.50	\$156,970.75	\$0.00	0.00%
10.2600.116.04.0	Salaries, Maintenance	\$223,154.55	\$231,163.30	\$246,923.00	\$262,173.60	\$246,923.00	\$0.00	0.00%
10.2600.130.03.0	Maintenance Overtime	\$7,747.62	\$10,275.39	\$9,000.00	\$12,000.00	\$10,000.00	\$1,000.00	11.11%
10.2600.130.04.0	Maintenance Overtime	\$7,842.51	\$8,877.31	\$9,000.00	\$10,000.00	\$9,000.00	\$0.00	0.00%
10.2600.242.00.0	Staff Development	\$0.00	\$160.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2600.300.00.0	Bldg & Grounds Svc-Shared Cost	\$0.00	\$450.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2600.391.03.0	Inspections	\$6,028.57	\$8,004.16	\$6,775.00	\$7,600.00	\$7,600.00	\$825.00	12.18%
10.2600.391.04.0	Inspections	\$7,498.42	\$8,949.17	\$9,413.00	\$9,700.00	\$9,700.00	\$287.00	3.05%
10.2600.392.00.0	3 YR Asbestos Inspection-HBMS	\$0.00	\$250.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2600.402.03.0	Pest Control	\$1,398.00	\$19.95	\$500.00	\$500.00	\$500.00	\$0.00	0.00%
10.2600.402.04.0	Pest Control	\$900.00	\$0.00	\$1,500.00	\$500.00	\$500.00	-\$1,000.00	-66.67%
10.2600.411.03.0	Water System Maintenance	\$1,926.22	\$1,085.74	\$1,220.00	\$1,390.00	\$500.00	-\$720.00	-59.02%
10.2600.411.04.0	Water System Maintenance	\$8,760.50	\$5,927.80	\$6,087.00	\$3,000.00	\$3,000.00	-\$3,087.00	-50.71%
10.2600.413.03.0	Water Testing	\$0.00	\$0.00	\$1,280.00	\$1,280.00	\$1,280.00	\$0.00	0.00%
10.2600.413.04.0	Water Testing	\$0.00	\$0.00	\$6,000.00	\$6,000.00	\$6,000.00	\$0.00	0.00%
10.2600.421.03.0	Trash Removal	\$9,692.58	\$10,848.37	\$11,000.00	\$11,300.00	\$11,300.00	\$300.00	2.73%

Account	Description	FY17 Actual	FY18 Actual	FY19 Budget	FY20 Round 1	FY20 Round 2	\$ Diff	% Diff
10.2600.421.04.0	Trash Removal	\$18,317.74	\$19,886.01	\$20,900.00	\$23,000.00	\$23,000.00	\$2,100.00	10.05%
10.2600.422.03.0	Snow Removal	\$24,362.99	\$22,328.10	\$28,000.00	\$28,000.00	\$28,000.00	\$0.00	0.00%
10.2600.422.04.0	Snow Removal	\$56,489.99	\$54,207.29	\$60,000.00	\$60,000.00	\$60,000.00	\$0.00	0.00%
10.2600.424.03.0	Contracted Grounds/Mowing	\$16,394.71	\$13,930.03	\$13,930.00	\$20,000.00	\$20,000.00	\$6,070.00	43.58%
10.2600.424.04.0	Contracted Grounds/Mowing	\$18,384.57	\$22,419.97	\$22,420.00	\$25,000.00	\$25,000.00	\$2,580.00	11.51%
10.2600.426.03.0	Communications Maintenance	\$0.00	\$0.00	\$0.00	\$1,375.00	\$0.00	\$0.00	#DIV/0!
10.2600.426.04.0	Clock Maintenance	\$0.00	\$0.00	\$0.00	\$1,500.00	\$0.00	\$0.00	#DIV/0!
10.2600.430.03.0	Repair Maintenance Equipment	\$1,413.93	\$1,109.40	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	0.00%
10.2600.430.04.0	Repair Maint Equip	\$1,049.52	\$1,526.37	\$1,000.00	\$3,000.00	\$2,000.00	\$1,000.00	100.00%
10.2600.431.03.0	Heating/ventilating Svcs	\$34,534.88	\$6,475.97	\$8,000.00	\$11,780.00	\$8,500.00	\$500.00	6.25%
10.2600.431.04.0	Heating/ventilation Svcs	\$15,043.55	\$7,159.61	\$11,500.00	\$20,000.00	\$10,000.00	-\$1,500.00	-13.04%
10.2600.432.03.0	Fire/alarm Svcs	\$4,214.00	\$516.00	\$4,000.00	\$5,500.00	\$4,000.00	\$0.00	0.00%
10.2600.432.04.0	Fire/alarm Svcs	\$9,519.78	\$4,237.62	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00	0.00%
10.2600.433.03.0	Plumbing Maintenance	\$1,740.00	\$3,611.54	\$2,500.00	\$3,050.00	\$3,050.00	\$550.00	22.00%
10.2600.433.04.0	Plumbing Maintenance	\$1,967.77	\$1,590.23	\$2,500.00	\$4,000.00	\$2,500.00	\$0.00	0.00%
10.2600.434.03.0	Electrical Maintenance	\$1,442.00	\$1,227.00	\$3,000.00	\$6,508.00	\$4,008.00	\$1,008.00	33.60%
10.2600.434.04.0	Electrical Maintenance	\$3,991.20	\$1,814.04	\$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	\$2,625.00	\$2,800.00	\$2,800.00	\$175.00	6.67%
10.2600.436.04.0	Septic System Svcs	\$3,600.00	\$3,600.00	\$3,600.00	\$4,000.00	\$4,000.00	\$400.00	11.11%
10.2600.437.03.0	Painting	\$622.86	\$823.99	\$1,600.00	\$925.00	\$925.00	-\$675.00	-42.19%
10.2600.437.04.0	Painting	\$1,222.23	\$286.18	\$1,000.00	\$2,000.00	\$2,000.00	\$1,000.00	100.00%
10.2600.438.03.0	Building Repairs	\$12,751.78	\$11,154.44	\$5,500.00	\$11,622.00	\$11,622.00	\$6,122.00	111.31%
10.2600.438.04.0	Building Repairs	\$1,854.75	\$12,911.29	\$3,700.00	\$12,500.00	\$12,500.00	\$8,800.00	237.84%
10.2600.439.03.0	General Maintenance	\$11,451.77	\$13,000.93	\$14,000.00	\$14,000.00	\$14,000.00	\$0.00	0.00%
10.2600.439.04.0	General Maintenance	\$13,134.54	\$16,378.29	\$18,000.00	\$20,000.00	\$18,000.00	\$0.00	0.00%
10.2600.490.03.0	Service Contracts	\$600.00	\$5,657.00	\$6,600.00	\$6,600.00	\$6,600.00	\$0.00	0.00%
10.2600.490.04.0	Service Contracts	\$1,435.39	\$6,572.00	\$9,800.00	\$15,000.00	\$10,000.00	\$200.00	2.04%
10.2600.520.00.0	Insurance Liability	\$59,256.00	\$61,269.00	\$62,601.00	\$68,861.10	\$59,836.00	-\$2,765.00	-4.42%
10.2600.531.00.0	Telephone	\$661.93	\$757.52	\$760.00	\$680.00	\$680.00	-\$80.00	-10.53%
10.2600.580.00.0	Travel	\$140.40	\$0.00	\$200.00	\$200.00	\$200.00	\$0.00	0.00%
10.2600.580.04.0	Travel	\$97.20	\$163.50	\$250.00	\$250.00	\$250.00	\$0.00	0.00%
10.2600.614.00.0	Expendable Supplies	\$410.80	\$488.92	\$450.00	\$450.00	\$450.00	\$0.00	0.00%
10.2600.614.03.0	Expendable Supplies	\$15,223.25	\$12,051.93	\$15,500.00	\$14,000.00	\$14,000.00	-\$1,500.00	-9.68%
10.2600.614.04.0	Expendable Supplies	\$28,357.32	\$30,280.33	\$28,500.00	\$32,000.00	\$32,000.00	\$3,500.00	12.28%
10.2600.621.04.0	Utility Svcs Gas	\$769.81	\$616.84	\$1,000.00	\$1,000.00	\$800.00	-\$200.00	-20.00%
10.2600.622.03.0	Utility Svcs Lighting	\$68,740.16	\$68,982.77	\$66,380.00	\$66,380.00	\$70,880.00	\$4,500.00	6.78%
10.2600.622.04.0	Utility Svcs Lighting	\$112,935.31	\$136,531.78	\$115,500.00	\$115,500.00	\$125,000.00	\$9,500.00	8.23%
10.2600.624.03.0	Utility Svcs Oil	\$30,618.13	\$38,879.54	\$38,000.00	\$50,000.00	\$50,000.00	\$12,000.00	31.58%
10.2600.624.04.0	Utility Svcs Oil	\$52,996.13	\$52,061.52	\$55,000.00	\$71,000.00	\$71,000.00	\$16,000.00	29.09%
10.2600.731.03.0	Additional Equipment	\$0.00	\$759.05	\$2,500.00	\$1,280.00	\$1,280.00	-\$1,220.00	-48.80%

Account	Description	FY17 Actual	FY18 Actual	FY19 Budget	FY20 Round 1	FY20 Round 2	\$ Diff	% Diff
10.2600.731.04.0	Addl Equipment	\$4,833.48	\$398.00	\$2,500.00	\$6,000.00	\$2,500.00	\$0.00	0.00%
10.2600.735.03.0	Replacement Equipment	\$0.00	\$629.50	\$1,000.00	\$1,050.00	\$1,000.00	\$0.00	0.00%
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	\$0.00	\$31,300.00	\$0.00	\$0.00	-\$31,300.00	-100.00%
10.2600.894.00.0	HBHS-FY Bldg/Maint. Upgrades	\$55,094.31	\$0.00	\$59,750.00	\$0.00	\$0.00	-\$59,750.00	-100.00%
10.2630.610.03.0	Crosswalk Supplies	\$0.00	\$1,295.28	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
		\$1,190,398.28	\$1,156,210.30	\$1,268,660.75	\$1,302,164.85	\$1,244,971.40	-\$23,689.35	-1.87%

10.2700.510.03.0	Transportation-Contract	\$200,934.95	\$218,742.50	\$224,598.27	\$253,416.29	\$253,416.29	\$28,818.02	12.83%
10.2700.510.04.0	Transportation-Contract	\$200,934.95	\$218,742.60	\$224,598.30	\$253,416.29	\$253,416.29	\$28,817.99	12.83%
10.2700.511.04.0	Field Trips	\$0.00	\$795.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2700.626.03.0	Gasoline/diesel Fuel	\$24,348.04	\$27,925.25	\$32,500.00	\$32,500.00	\$32,500.00	\$0.00	0.00%
10.2700.626.04.0	Gasoline/diesel Fuel	\$26,400.66	\$30,584.76	\$33,317.99	\$33,500.00	\$33,500.00	\$182.01	0.55%
10.2721.510.03.0	Reg Ed Transportation-BH & Other	\$12,574.09	\$12,192.30	\$13,818.02	\$17,100.00	\$17,100.00	\$3,281.98	23.75%
10.2721.510.04.0	Reg Ed Transportation-BH & Other	\$18,338.35	\$18,598.15	\$19,000.00	\$22,800.00	\$22,800.00	\$3,800.00	20.00%
10.2722.430.00.0	Spec Ed Vehicle Repairs/Maintenance	\$0.00	\$47.60	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2722.510.03.0	Transportation, SPED	\$78,952.65	\$47,847.64	\$152,112.00	\$120,800.00	\$120,800.00	-\$31,312.00	-20.58%
10.2722.510.04.0	Transportation, SPED	\$347,296.51	\$290,496.93	\$326,764.00	\$399,950.00	\$399,950.00	\$73,186.00	22.40%
10.2722.511.03.0	Field Trips-Special Ed	\$0.00	\$198.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2722.626.00.0	Gasoline-Special Ed Van	\$0.00	\$1,150.27	\$1,000.00	\$1,200.00	\$1,200.00	\$200.00	20.00%
10.2723.510.04.0	Vocational Ed Transportation	\$159,734.75	\$162,044.70	\$105,000.00	\$105,000.00	\$105,000.00	\$0.00	0.00%
		\$1,069,514.95	\$1,029,365.70	\$1,132,708.58	\$1,239,682.58	\$1,239,682.58	\$106,974.00	9.44%

10.2900.200.00.0	Negt. Professional Staff Increases	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2900.201.00.0	Negt. Support Staff Increases	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2900.207.00.0	Longevity Bonus - Support Staff	\$5,000.00	\$5,750.00	\$10,000.00	\$10,000.00	\$10,000.00	\$0.00	0.00%
10.2900.211.00.0	Health Insurance	\$1,547,307.81	\$1,734,190.35	\$1,812,457.58	\$2,104,893.00	\$2,104,893.00	\$292,435.42	16.13%
10.2900.212.00.0	Dental Insurance	\$140,792.90	\$143,761.90	\$155,265.52	\$166,308.23	\$166,308.23	\$11,042.71	7.11%
10.2900.213.00.0	Life, Ltd, Ad&d	\$48,699.54	\$52,194.52	\$53,600.00	\$67,026.09	\$67,026.09	\$13,426.09	25.05%
10.2900.214.00.0	Health Insurance Opt-Out	\$87,245.86	\$80,333.34	\$82,600.00	\$82,250.00	\$82,250.00	-\$350.00	-0.42%
10.2900.215.00.0	Flex Benefit	-\$185.84	\$889.63	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2900.216.00.0	MTBSOS Expenses Professional Staff	\$758.07	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2900.217.03.0	Merit Increases - HBMS	\$12,800.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2900.217.04.0	Merit Increases - HBHS	\$21,501.00	\$22,000.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2900.218.00.0	403(b) Matching	\$6,000.11	\$6,800.00	\$6,000.00	\$6,800.00	\$6,800.00	\$800.00	13.33%
10.2900.220.00.0	Fica	\$764,180.59	\$780,035.46	\$844,651.32	\$876,279.81	\$871,532.45	\$26,881.13	3.18%
10.2900.231.00.0	Employee Retirement	\$102,256.97	\$104,685.28	\$111,220.78	\$126,960.01	\$123,143.01	\$11,922.23	10.72%
10.2900.232.00.0	Teacher Retirement	\$1,240,758.93	\$1,447,601.76	\$1,552,835.46	\$1,611,383.60	\$1,611,383.60	\$58,548.14	3.77%
10.2900.239.00.0	Retirement Benefit	\$36,253.46	\$42,559.59	\$91,467.97	\$91,467.97	\$91,467.97	\$0.00	0.00%
10.2900.250.00.0	Unemployment Compensation	\$29,387.00	\$11,622.00	\$20,500.00	\$13,122.00	\$11,622.00	-\$8,878.00	-43.31%

Account	Description	FY17 Actual	FY18 Actual	FY19 Budget	FY20 Round 1	FY20 Round 2	\$ Diff	% Diff
10.2900.260.00.0	Workmans Compensation	\$35,359.00	\$36,176.00	\$36,175.00	\$39,793.00	\$39,793.00	\$3,618.00	10.00%
10.2900.292.00.0	Shoe Allowance-Support Staff	\$808.84	\$227.00	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	0.00%
10.2900.610.00.0	ADA-Accommodations	\$0.00	\$269.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
		\$4,078,924.24	\$4,479,095.83	\$4,778,773.63	\$5,198,283.71	\$5,188,219.35	\$409,445.72	8.57%

10.4200.711.00.0	Site Improvements, FY19	\$0.00	\$0.00	\$73,000.00	\$0.00	\$0.00	-\$73,000.00	-100.00%
10.4200.713.00.0	Site Improvements-Field	\$43,180.54	\$0.00	\$2,500.00	\$0.00	\$0.00	-\$2,500.00	-100.00%
10.4200.725.04.0	Building-Science Lab	\$60,073.91	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.4300.720.04.0	Architectural Fees	\$0.00	\$5,097.61	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
		\$103,254.45	\$5,097.61	\$75,500.00	\$0.00	\$0.00	-\$75,500.00	-100.00%

10.5100.830.00.0	Bond Interest	\$659,640.35	\$177,367.00	\$180,191.00	\$180,191.00	\$180,191.00	\$0.00	0.00%
10.5100.910.00.0	Bond Principal	\$836,443.65	\$420,000.00	\$440,000.00	\$440,000.00	\$440,000.00	\$0.00	0.00%
		\$1,496,084.00	\$597,367.00	\$620,191.00	\$620,191.00	\$620,191.00	\$0.00	0.00%

10.5221.930.00.0	Transfer To Food Service	\$398,315.00	\$398,587.00	\$394,000.00	\$394,000.00	\$394,000.00	\$0.00	0.00%
10.5222.930.00.0	Trnsfr To Special Revenue Fund	\$266,818.00	\$252,394.00	\$260,000.00	\$260,000.00	\$260,000.00	\$0.00	0.00%
10.5252.930.00.0	Transfer to Expendable Trust (Athletic	\$59,874.97	\$67,000.00	\$70,000.00	\$70,000.00	\$67,000.00	-\$3,000.00	-4.29%
10.5253.930.00.0	Transfer to Maintenance Expendable	\$20,000.00	\$20,000.00	\$40,000.00	\$40,000.00	\$75,000.00	\$35,000.00	87.50%
10.5254.930.00.0	Transfer to Spec Ed Expendable Trust	\$0.00	\$100,000.00	\$50,000.00	\$50,000.00	\$25,000.00	-\$25,000.00	-50.00%
		\$745,007.97	\$837,981.00	\$814,000.00	\$814,000.00	\$821,000.00	\$7,000.00	0.86%

\$21,348,605.00	\$21,461,608.94	\$22,766,907.14	\$25,329,571.54	\$24,662,813.54	\$1,895,906.40	8.33%
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Transfer to Capital Projects \$1,660,000.00 \$186,000.00 Estimated Additional Principa

Total FY19 Budget \$24,426,907.14 \$24,848,813.54

HOLLIS BROOKLINE SCHOOL DISTRICT

2019 SB2 and TRADITIONAL ANNUAL MEETING DATES and DEADLINES - DRAFT

USING RSA REGULATIONS

Action	RSA Parameters	SB2		Traditional				RSA Reference
		Brookline	Snow Date	Hollis	Snow Date	Coop	Snow Date	
Last day to <u>post</u> notice of budget hearing	SB2: "...the second Tuesday in January..."; Trad.: at least 7 days in advance of budget hearing	1/8/2019		1/28/2019		1/29/2019		SB2-40:13, II-a(a), 32:5, I; Trad.-32: I
Last day for negotiated cost items to be finalized	SB2: "...the second Tuesday in January..."; Trad.: not later than 30 days before the date prescribed for the district meeting, or the 2nd Tues in March, whichever is earlier	1/8/2019		2/4/2019		2/11/2019		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	1/8/2019		2/5/2019		2/11/2019		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	1/10/2019	1/15/2019	2/5/2019	2/12/2019	2/6/2019	2/8/2019	SB2-40:13, II-a (c); Trad.-32:5, I
FIRST SESSION-DELIBERATIVE	SB2: "...between the first and second Saturdays following the last Monday in January, inclusive of those Saturdays..."; Deadlines provided by Towns for them to meet timeline requirements	2/4/2019	2/7/2019					SB2-40:13, III
Town Report Submission Deadline		2/8/2019		2/8/2019		2/8/2019		Town Requirements
Last day for budget committee to deliver budget and warrant article recommendations to selectpersons for Posting	Trad.: at least 20 days before [district meeting]			2/20/2019		2/13/2019		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)	1/28/2019		2/24/2019		2/19/2019		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	3/5/2019		3/3/2019		2/26/2019		SB2-40:13, II; Trad.- 32:5, VII(a)
SCHOOL DISTRICT MEETING DAY	Trad.: annually between March 1 and March 25			3/13/2019	3/14/2019	3/6/2019	3/7/2019	Trad.-197:1
SECOND SESSION-BALLOT VOTING	SB2: "...the second Tuesday in March..."; SB2 and Trad.: within 20 days of the close of the meeting	3/12/2019						SB2-40:13, VII
Submit signed and completed forms to DRA		3/31/2019		4/2/2019		3/26/2019		21-J:34, II

See also [AC](#)

EQUAL OPPORTUNITY EMPLOYMENT

The Hollis Brookline Cooperative School District will recruit and consider candidates without regard to gender, sexual orientation, [gender identity](#), race, color, religion, nationality, [national](#) ethnic origin, age, marital status, [economic status](#) or disability. When there are opportunities for promotions and qualifications are equal, consideration will be given first to employees.

[The District will not against any employee who is a victim of domestic violence, harassment, sexual assault or stalking.](#)

The District will employ individuals who meet the physical and mental requirements, and who have the education, training, and experience established as necessary for the performance of the job without regard to gender, sexual orientation, race, color, religion, nationality, ethnic origin, age, or disability, except for reasons related to ability to perform the requirements of the job.

Inquiries, complaints, and other communications relative to this policy and to the applicable laws and regulations concerned with non-discrimination shall be received by the Superintendent or his/her designee.

This policy of non-discrimination is applicable to all persons employed or served by the district. Any complaints or alleged infractions of the policy, law or applicable regulations will be processed through the grievance procedure. This policy implements PL 94-142, Section 504 of the Rehabilitation Act of 1973, Title II of the American with Disabilities Act, Title VI or VII of the Civil Rights act of 1964, Title IX of the Education Amendments of 1972, and the laws of New Hampshire pertaining to non-discrimination.

Legal Reference:

RSA [354-A](#):7, *Unlawful Discrimination Practices*

[RSA 354-A:6, Equal Employment Opportunity](#)

1st Reading: August 17, 2005

Adopted: May 21, 2008

[1st Reading: November 14, 2018 \(as amended\)](#)