

Hollis School Board
Wednesday, December 7, 2016
Hollis Upper Elementary School
6:00 PM

All Times are estimates and subject to change without notice

- 6:00 Call to Order
Agenda Adjustments
- 6:05 Approve Meeting Minutes
Nominations/Resignations/Correspondence
- 6:10 Public Input
Principal's Report - Informational
- 6:20 Discussion
- FY 18 Draft Budget information
 - Energy study working group update – discussion regarding preliminary committee recommendations
- 7:15 Deliberations**
- To see what action the Board will take regarding the policies outlined in the memo from the policy committee
 - To see what action the Board will take regarding the ESWG invoices
 - To see what action the Board will take regarding a date for the annual school district meeting
 - To see what action the Board will take regarding authorization to spend up to \$2,500 for the purchase of Phase Change Material (PCM) for a pilot project related to the ESWG
 - To see what action the Board will take regarding the tentative agreement reached with the Hollis Teachers association
- 7:45 Update – Start time committee
- 7:55 Non – Public under RSA 91-A: 3II (a) Compensation and/or (c) Reputation
- 8:00 Motion to adjourn

Hollis School District
Administrative Report
December 2016

Calendar, Events, Programs

- HPS and HUES - December 2, 2016 - Grades Close
- HUES - Dec 8th - Grandparents Breakfast and Book Fair Shopping
- HPS - December 9, 2016 at 9:00 - Parent Coffee with Administration - Focus: Learning Commons and Makerspace
- HPS and HUES- December 16, 2016 - Report Cards Go Home

Enrollment for 2016/2017:

PK – 3's: 8

PK – 4's: 9

Grade K: 61

Grade 1: 80

Grade 2: 87

Grade 3: 95

Grade 4: 117

Grade 5: 94

Grade 6: 106

Building & Grounds:

- HPS - the walkway and shed over to the SAU field has been completed!
- HPS/HUES - continuing to make sure that all systems have been inspected and worked on ready for the cold months ahead.

Staffing & Students:

- HPS/HUES - continue to work on the budgeting process for the upcoming 17/18 school year.
- HPS/HUES - staff members viewed the documentary, "Race to Nowhere."
- HPS/HUES - SBAC online training to begin with staff who will proctor this assessment

Celebrations:

- HPS - November Town Meeting led by Mrs. Lewis' 3rd grade class
- HPS - The Food Drive was successful, we collected over 40 boxes worth of food!
- HUES and HPS - The first PTA sponsored Parent Talk - Gratitude - was a great success, check out the talk - <http://youtu.be/tRnH6tjQNW8> !
- HUES - Our geography bee had 85 participants this year! Our grade 4, grade 5 and grade 6 champions will compete for a school champion on December 2nd!
- HUES - We collected enough food to create gift baskets for our families for Thanksgiving ~ thank you to all our students for such giving hearts!
- HUES - Our annual coat drive saw another successful year as we were able to donate many bags of coats to keep others warm this winter.

Hollis School District
 Monthly Enrollment Breakout
 December 2016

Grade	Class size Per District Policy	Number of classes	NESDEC Projections 16/17 SY	Number of students (11/1/2016)	Change from last report	Actual class Enrollments
Pre – K 3 year olds		1	18	8	0	8
Pre – K 4 year olds		1		9	0	9
Kindergarten		4	59	61	+1	15, 15, 15, 16
Grade 1	18	5	79	80	+1	16, 16, 16, 16, 16
Grade 2	18	5	86	87	+1	17, 17, 17, 18, 18
Grade 3	20	5	95	95	0	18, 19, 19, 19, 20
HPS Totals		21 classes		340		
Grade 4	23	6	117	117	0	19, 19, 19, 20, 20, 20
Grade 5	23	5	94	94	-1	17, 18, 19, 20, 20
Grade 6	23	5	106	106	0	21, 21, 21, 21, 22
HUES Totals		16 classes		317		
HSD Totals		37 classes		657		

* denotes class sizes over policy expectations

Enrollment History:

School Year	HPS September Starting Enrollment Numbers	HUES September Starting Enrollment Numbers
2016	337	319
2015	345	295
2014	352	291
2013	358	292
2012	340	294
2011	340	297

1	B	C	D	I	J	K
2	Hollis School District Budget Committee Guidance Formula					
3						
4	①	Listing of budget totals by MS-22 account functions				
5						
6			Warrant Article Description	FY2016	FY2017	FY2018
7			Operating Budget	10,434,996	10,487,463	10,615,973
8			SAU Facility Maint. Fund	8,000	8,000	13,000
9			Bldg Maint. Expend. Trust	12,000	55,000	252,500
10			Full-Day Kindergarten		152,900	-
11			SAU Budget Assessment	395,599	428,886	444,685
12			Contingency Fund	95,000	95,000	95,000
13			Prof. Staff Salary / Benefits	-	98,734	229,166
14			Support Staff Salary / Benefits	-	58,129	47,838
15			Energy Study	-	100,000	-
16			Total Approved Appropriations	10,945,595	11,484,112	11,698,162
17						
18	②	Subtract amounts outside of guidance to arrive at Guidance Base				
19						
20				FY2016	FY2017	FY2018
21			Total Approved Appropriations	10,945,595	11,484,112	11,698,162
22			Special Revenue	(230,000)	(230,000)	(170,000)
23			Food Service	(220,000)	(220,000)	(211,000)
24			SAU Facility Maint. Fund	(8,000)	(8,000)	(13,000)
25			Bldg Maint. Expend. Trust	(12,000)	(55,000)	(252,500)
26			Debt Service	-	-	-
27			Special Ed - non admin	(1,246,894)	(1,237,303)	(1,258,780)
28			Special Ed - Transportation	(90,565)	(103,805)	(108,319)
29			Special Ed - Out of District Tuition	(126,631)	(118,980)	-
30			SAU Budget Assessment	(395,599)	(428,886)	(444,685)
31			Contingency Fund	(95,000)	(95,000)	(95,000)
32			Prof. Staff Salary / Benefits	-	(98,734)	(229,166)
33			Support Staff Salary / Benefits	-	(58,129)	(47,838)
34			Full-Day Kindergarten	-	(152,900)	-
35			Energy Study	-	(100,000)	-
36			Guidance Base	8,520,906	8,577,375	8,867,874
37						
38	③	Calculate the amount of guidance increase to arrive at Current-Year Guidance B				
39						
40				FY2016	FY2017	FY2018
41			Prior-Year Guidance Base	8,004,425	8,520,906	8,577,375
42			BudCom Guidance % Change	0%	0%	2%
			BudCom Guidance \$ Change	\$ -	\$ -	\$ 128,661
43			Additional Guidance	-	-	114,000
44			Current-Year Guidance Base	8,004,425	8,520,906	8,820,036
45						
46	④	Add back amounts outside of guidance to total calculated in step #3 to arrive at				
47			Guidance Operating Budget			
48				FY2016	FY2017	FY2018
49			Current-Year Guidance Base	8,004,425	8,520,906	8,820,036
50			Special Revenue	230,000	230,000	170,000
51			Food Service	220,000	220,000	211,000
52			Debt Service	-	-	-
53			Prof. Staff Salary / Benefits	176,856	98,734	
54			Sup. Staff Salary / Benefits	44,729	58,129	47,838
55			Special Ed - non admin	1,246,894	1,237,303	1,258,780
56			Special Ed - Transportation	90,565	103,805	108,319
57			Special Ed - Out of District Tuition	126,631	118,980	-
58			Guidance Operating Budget	10,140,100	10,587,857	10,615,973
59						
60	⑤	Compare Guidance Operating Budget to Warrant Article Operating Budget				
61						
62			Guidance Operating Budget	10,140,100	10,587,857	10,615,973
63			Operating Budget Warrant Article	10,434,996	10,487,463	10,615,973
64			Amount Over/(Under)	294,896	(100,394)	(0)

HSD FY18 Budget - Round 3 (12/1/16) v3

Account	Description	FY15 Actual	FY16 Budget	FY16 Actual	FY17 Budget	FY18 Super-BA	FY18 Board	Dollar Difference	% Diff
10.1100.110.00.C	Negotiated Salary Increase	\$0.00	\$0.00	\$0.00	\$0.00	\$47,838.00		\$0.00	0
10.1100.111.00.C	New Hire Orientation Wages	\$662.08	\$0.00	\$2,086.21	\$515.57	\$3,500.00	\$3,000.00	\$2,484.43	0
10.1100.112.00.C	Teacher Lane Changes	\$0.00	\$0.00	\$0.00	\$0.00	\$21,290.11	\$22,692.67	\$22,692.67	0
10.1100.112.01.C	Salaries Classroom Teachers	\$1,585,713.90	\$1,651,028.10	\$1,592,400.34	\$1,668,139.72	\$1,668,355.80	\$1,668,355.80	\$216.08	0.44
10.1100.112.02.C	Salaries Classroom Teachers	\$1,331,693.12	\$1,480,989.00	\$1,426,541.97	\$1,445,326.10	\$1,445,326.10	\$1,445,326.10	\$0.00	5.72
10.1100.114.01.C	Salaries-Part Time Aides	\$55,576.21	\$79,656.50	\$45,099.24	\$80,904.00	\$63,710.66	\$80,904.00	\$0.00	21.57
10.1100.114.02.C	Salaries Part Time Aides	\$22,753.19	\$22,062.76	\$22,417.32	\$23,473.80	\$23,473.80	\$23,473.80	\$0.00	0
10.1100.120.00.C	Professional Staff Increases	\$0.00	\$0.00	\$0.00	\$35,912.85	\$204,914.90		(\$35,912.85)	0
10.1100.122.00.C	Support Staff Increases	\$0.00	\$0.00	\$0.00	\$0.00	\$32,367.68	\$0.00	\$0.00	48.13
10.1100.127.01.C	HPS RTI Summer Program	\$3,187.50	\$6,500.00	\$8,301.25	\$6,240.00	\$8,500.00	\$8,500.00	\$2,260.00	21.42
10.1100.128.01.C	Salaries Substitutes	\$26,887.36	\$50,825.00	\$26,804.46	\$35,600.00	\$35,600.00	\$35,600.00	\$0.00	0
10.1100.128.02.C	Salaries Substitutes	\$33,528.99	\$46,170.50	\$31,208.51	\$36,300.00	\$36,300.00	\$36,300.00	\$0.00	0
10.1100.320.01.C	Homebound Instruction	\$0.00	\$1.00	\$0.00	\$1.00	\$1.00	\$1.00	\$0.00	0
10.1100.320.02.C	Homebound Instruction	\$0.00	\$1.00	\$0.00	\$1.00	\$1.00	\$1.00	\$0.00	0
10.1100.430.01.C	Repair Equipment-School	\$359.00	\$520.00	\$359.00	\$520.00	\$520.00	\$520.00	\$0.00	0
10.1100.430.02.C	Repair Equipment-School	\$548.99	\$650.00	\$479.00	\$625.00	\$1,225.00	\$975.00	\$350.00	96
10.1100.434.01.C	Repair Computer Equipment	\$0.00	\$2,625.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0
10.1100.434.02.C	Repair Computer Equipment	\$0.00	\$750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0
10.1100.614.01.C	Expendable Supplies, Bid Items	\$12,019.11	\$18,360.00	\$14,127.43	\$13,981.69	\$15,000.00	\$15,000.00	\$1,018.31	0
10.1100.614.02.C	Expendable Supplies, Bid Items	\$14,657.08	\$17,650.00	\$15,456.56	\$16,200.00	\$19,200.00	\$17,200.00	\$1,000.00	18.51
10.1100.618.01	FY17 Full Day Kindergarten Suppli	\$0.00	\$0.00	\$0.00	\$7,229.37	\$0.00	\$0.00	(\$7,229.37)	
10.1100.648.00.C	Access Fees	\$0.00	\$0.00	\$1,318.00	\$1,318.00	\$1,318.00	\$1,318.00	\$0.00	0
10.1100.650.01.C	Instruction Specific Software/Subs	\$4,251.00	\$0.00	\$4,566.00	\$8,716.00	\$11,421.00	\$11,421.00	\$2,705.00	56.1
10.1100.650.02.C	Instruction Specific Software/Subs	\$4,579.88	\$5,900.00	\$5,702.88	\$5,800.00	\$6,100.00	\$6,100.00	\$300.00	5.17
10.1100.733.01.C	Additional Equipment-School	\$430.86	\$1,501.05	\$1,329.78	\$1,399.65	\$7,140.00	\$5,060.00	\$3,660.35	376
10.1100.733.02.C	Additional Equipment-School	\$742.39	\$2,900.00	\$585.20	\$3,080.72	\$1,500.00	\$1,500.00	(\$1,580.72)	0
10.1100.734.01.C	Instruction Specific New Hardware	\$1,140.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0
10.1100.734.02.C	Instruction Specific New Hardware	\$2,435.00	\$0.00	\$2,395.00	\$0.00	\$0.00	\$0.00	\$0.00	0
10.1100.737.01.C	Replacement Equipment-School	\$388.76	\$1,400.00	\$768.00	\$1,400.00	\$1,880.00	\$1,000.00	(\$400.00)	34.28
10.1100.737.02.C	Replacement Equipment-School	\$745.61	\$1,000.00	\$917.62	\$1,000.00	\$1,000.00	\$800.00	(\$200.00)	0
10.1100.738.02.C	Replacement Equipment, Technol	\$840.00	\$1,750.00	\$2,263.49	\$719.28	\$900.00	\$700.00	(\$19.28)	0
10.1100.892.00.C	Food Service Bad Debt	\$1,455.71	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0
10.1102.614.01.C	Expendable Supplies, Art	\$3,553.28	\$3,600.00	\$3,843.88	\$4,000.35	\$3,900.00	\$3,900.00	(\$100.35)	0
10.1102.614.02.C	Expendable Supplies, Art	\$3,813.86	\$4,100.00	\$4,111.90	\$4,100.00	\$4,400.00	\$4,200.00	\$100.00	7.31
10.1105.612.01.C	Workbooks, Language Arts	\$4,622.71	\$5,204.00	\$4,751.80	\$5,204.00	\$7,541.00	\$5,541.00	\$337.00	44.9
10.1105.612.02.C	Workbooks, Language Arts	\$8,775.98	\$9,100.00	\$8,808.67	\$9,100.00	\$9,200.00	\$9,100.00	\$0.00	1.09
10.1105.614.01.C	Language Arts Expend Supplies	\$1,216.37	\$2,930.00	\$3,029.26	\$3,000.00	\$3,050.00	\$3,050.00	\$50.00	1.66
10.1105.614.02.C	Language Arts Expend Supplies	\$1,224.60	\$1,228.00	\$361.13	\$1,228.00	\$2,615.00	\$2,615.00	\$1,387.00	112.94
10.1105.615.01.C	Teaching Materials, Language Arts	\$7,472.55	\$9,460.00	\$8,975.30	\$10,254.31	\$9,350.00	\$9,200.00	(\$1,054.31)	-1.16
10.1105.615.02.C	Teaching Materials, Language Arts	\$2,358.91	\$2,910.00	\$1,293.27	\$4,400.00	\$3,690.00	\$3,690.00	(\$710.00)	41.92

Account	Description	FY15 Actual	FY16 Budget	FY16 Actual	FY17 Budget	FY18 Super-BA	FY18 Board	Dollar Difference	% Diff
10.1106.614.01.C	Foreign Language - Supplies	\$544.91	\$0.00	\$187.14	\$275.00	\$150.00	\$150.00	(\$125.00)	-45.45
10.1106.614.02.C	Foreign Language - Supplies	\$250.49	\$0.00	\$0.00	\$350.00	\$600.00	\$450.00	\$100.00	71.42
10.1106.615.01.C	Foreign Lang -Teach Materials	\$399.76	\$0.00	\$193.20	\$200.00	\$100.00	\$100.00	(\$100.00)	-50
10.1106.615.02.C	Foreign Lang-Teach Materials	\$493.36	\$0.00	\$0.00	\$250.00	\$250.00	\$250.00	\$0.00	0
10.1108.615.01.C	Teachings Materials, Physical Edu	\$569.31	\$600.00	\$598.58	\$600.00	\$654.00	\$654.00	\$54.00	9
10.1108.615.02.C	Teaching Materials, Physical Educ	\$475.66	\$500.00	\$497.77	\$500.00	\$640.00	\$600.00	\$100.00	28
10.1111.612.01.C	Workbooks, Math	\$4,256.41	\$4,400.00	\$4,655.33	\$3,000.00	\$2,000.00	\$2,000.00	(\$1,000.00)	-54.54
10.1111.612.02.C	Workbooks, Math	\$1,764.62	\$3,450.00	\$3,190.90	\$2,450.00	\$1,000.00	\$1,000.00	(\$1,450.00)	-59.18
10.1111.615.01.C	Teaching Materials, Math	\$2,055.73	\$2,000.00	\$1,950.47	\$2,000.00	\$2,700.00	\$2,200.00	\$200.00	35
10.1111.615.02.C	Teaching Materials, Math	\$289.40	\$250.00	\$163.89	\$300.00	\$1,000.00	\$500.00	\$200.00	233.33
10.1111.641.02.C	Textbooks, Math	\$0.00	\$0.00	\$0.00	\$1,550.00	\$1,500.00	\$1,500.00	(\$50.00)	-3.22
10.1112.615.01.C	Teachings Materials, Music	\$577.66	\$816.00	\$812.75	\$1,390.00	\$1,690.00	\$1,390.00	\$0.00	21.58
10.1112.615.02.C	Teaching Materials, Music	\$445.81	\$1,000.00	\$990.47	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0
10.1113.330.02.C	Teacher Sal -Environmental Scienc	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$0.00	-100
10.1113.613.02.C	FY17 Science Program Upgrades	\$0.00	\$0.00	\$0.00	\$15,000.00	\$15,000.00	\$0.00	(\$15,000.00)	0
10.1113.614.01.C	Expendable Supplies, Science	\$405.25	\$500.00	\$443.99	\$824.02	\$1,300.00	\$1,300.00	\$475.98	62.5
10.1113.614.02.C	Expendable Supplies, Science	\$360.81	\$1,000.00	\$564.48	\$1,500.00	\$1,500.00	\$900.00	(\$600.00)	0
10.1113.615.01.C	Teachings Materials, Science	\$251.50	\$1,100.00	\$410.11	\$1,898.98	\$1,700.00	\$1,300.00	(\$598.98)	6.25
10.1113.615.02.C	Teaching Materials, Science	\$621.00	\$500.00	\$416.89	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	0
10.1113.739.01.C	Additional Equipment, Science	\$1,296.95	\$1,200.00	\$295.00	\$1,452.00	\$800.00	\$600.00	(\$852.00)	-42.85
10.1113.739.02.C	Additional Equipment, Science	\$0.00	\$1,500.00	\$0.00	\$1,500.00	\$1,500.00	\$500.00	(\$1,000.00)	0
10.1115.615.01.C	Teaching Mats, Social Studies	\$1,177.80	\$900.00	\$588.06	\$975.00	\$1,200.00	\$1,200.00	\$225.00	33.33
10.1115.615.02.C	Teaching Mats, Social Studies	\$1,168.37	\$1,980.00	\$1,307.82	\$1,980.00	\$1,600.00	\$1,600.00	(\$380.00)	-19.19
10.1120.112.01.C	Stipend - Advisors	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0
10.1120.112.02.C	Salaries Tch Advisors	\$1,000.00	\$1,000.00	\$1,000.00	\$1,200.00	\$1,200.00	\$1,200.00	\$0.00	0
10.1120.800.01.C	Academic Competition	\$395.00	\$650.00	\$445.00	\$650.00	\$650.00	\$550.00	(\$100.00)	0
10.1120.800.02.C	Academic Competition	\$737.50	\$975.00	\$653.70	\$975.00	\$975.00	\$975.00	\$0.00	0
10.1169.119.01.C	Salaries, Technology Coord.	\$25,355.00	\$25,355.00	\$25,989.00	\$26,509.00	\$26,509.00	\$26,509.00	\$0.00	0
10.1169.119.02.C	Salaries, Technology Coord	\$25,355.00	\$25,355.00	\$25,989.00	\$26,509.00	\$26,509.00	\$26,509.00	\$0.00	0
10.1169.614.01.C	Instruction Specific IT Supplies/Re	\$1,794.76	\$1,200.00	\$1,147.28	\$1,600.00	\$1,600.00	\$1,400.00	(\$200.00)	0
10.1169.614.02.C	Instruction Specific IT Supplies/Re	\$593.40	\$1,000.00	\$799.95	\$1,000.00	\$1,000.00	\$800.00	(\$200.00)	0
10.1169.615.02.C	Teaching Materials, Computer	\$0.00	\$300.00	\$297.04	\$200.00	\$200.00	\$200.00	\$0.00	0
10.1169.650.01.C	Computer Software-Don't Use	\$0.00	\$4,641.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0
10.1169.650.02.C	Computer Software-Don't Use	\$0.00	\$4,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0
10.1169.734.01.C	Equipment, Technology-Don't Use	\$0.00	\$5,880.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0
10.1169.734.02.C	Equipment, Technology-Don't Use	\$0.00	\$11,550.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0
10.1169.738.01.C	Replacement Equipment, Technol	\$0.00	\$14,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0
10.1169.738.02.C	Replacement Equipment, Technol	\$0.00	\$2,250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0
10.1190.110.01.C	Salaries-504-RTI-Reg Ed-Prof	\$0.00	\$41,328.53	\$41,328.53	\$42,278.07	\$44,074.22	\$42,278.07	\$0.00	9.15
10.1190.110.02.C	Salaries-504-RTI-Reg Ed-Prof	\$0.00	\$61,796.30	\$60,992.60	\$55,553.65	\$57,428.77	\$55,553.65	\$0.00	-27.96
10.1190.111.01.C	Salaries-504-RTI-Reg Ed-AHP	\$0.00	\$40,948.85	\$41,972.57	\$42,869.37	\$41,972.65	\$42,869.37	\$0.00	0

Account	Description	FY15 Actual	FY16 Budget	FY16 Actual	FY17 Budget	FY18 Super-BA	FY18 Board	Dollar Difference	% Diff
10.1190.111.02.C	Salaries-504-RTI-Reg Ed-AHP	\$0.00	\$10,309.50	\$10,567.65	\$10,799.46	\$10,909.23	\$10,799.46	\$0.00	2.01
10.1190.114.01.C	Salaries-504-RTI-Reg Ed-Paras	\$0.00	\$12,456.24	\$12,456.24	\$12,790.23	\$13,046.04	\$12,790.23	\$0.00	4.78
10.1190.114.02.C	Salaries-504-RTI-Reg Ed-Paras	\$0.00	\$13,716.38	\$13,716.38	\$12,704.16	\$13,101.52	\$12,704.16	\$0.00	-4.43
10.1200.114.01.C	Salaries, Aides	\$243,232.53	\$251,192.99	\$260,562.86	\$237,313.00	\$236,571.85	\$237,313.00	\$0.00	-13.05
10.1200.114.02.C	Salaries, Aides	\$248,710.34	\$225,524.93	\$217,754.17	\$215,551.00	\$229,728.54	\$215,551.00	\$0.00	2.55
10.1200.115.01.C	Salary, Primary Special Needs	\$185,545.37	\$125,857.50	\$101,530.71	\$103,269.25	\$103,268.25	\$103,268.25	(\$1.00)	-2.94
10.1200.115.02.C	Salary, Primary Spec Needs	\$680.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0
10.1200.116.02.C	Salaries, Resource Room	\$212,344.00	\$162,030.75	\$162,819.93	\$145,137.00	\$145,137.00	\$145,137.00	\$0.00	2.91
10.1200.118.01.C	Don't Use	\$18,357.69	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0
10.1200.118.02.C	Don't Use	\$14,112.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0
10.1200.121.00.C	SPED Building Coordinator Salary	\$0.00	\$0.00	\$55,440.00	\$54,120.00	\$54,120.00	\$54,120.00	\$0.00	0
10.1200.121.01.C	SPED Bldg Coordinator-HPS	\$39,525.00	\$39,525.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0
10.1200.121.02.C	SPED Bldg Coordinator-HUES	\$1,043.27	\$8,693.85	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0
10.1200.242.01.C	SPED-Professional Development	\$0.00	\$0.00	\$0.00	\$0.00	\$1,650.00	\$1,650.00	\$1,650.00	0
10.1200.242.02.C	SPED-Professional Development	\$0.00	\$1,000.00	\$3,150.00	\$1,050.00	\$1,650.00	\$1,650.00	\$600.00	65
10.1200.330.00.C	Legal Services, SPED	\$340.50	\$1,000.00	\$365.78	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0
10.1200.370.02.C	Testing Materials	\$0.00	\$350.00	\$75.79	\$350.00	\$0.00	\$0.00	(\$350.00)	-100
10.1200.560.01.C	Tuition	\$786.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0
10.1200.560.02.C	Tuition	\$142,753.85	\$126,631.00	\$115,483.32	\$118,980.06	\$0.00	\$0.00	(\$118,980.06)	-100
10.1200.561.01.C	Out-of-District Related Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0
10.1200.561.02.C	Out-of-District Related Services	\$17,616.25	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0
10.1200.580.01.C	Travel	\$0.00	\$550.00	\$0.00	\$550.00	\$900.00	\$900.00	\$350.00	63.63
10.1200.580.02.C	Travel	\$308.28	\$820.00	\$0.00	\$1,000.00	\$1,200.00	\$1,200.00	\$200.00	20
10.1200.613.01.C	Expendable Supplies, SPED HPS	\$659.14	\$2,789.00	\$1,168.37	\$2,801.00	\$3,496.00	\$3,496.00	\$695.00	-2.91
10.1200.613.02.C	Expendable Supplies, SPED HUES	\$266.35	\$1,100.00	\$365.88	\$1,500.00	\$1,348.00	\$1,348.00	(\$152.00)	-10.13
10.1200.614.01.C	Testing Materials	\$175.00	\$942.00	\$1,722.41	\$942.00	\$475.00	\$475.00	(\$467.00)	-49.57
10.1200.614.02.C	Testing Materials	\$1,189.13	\$1,000.00	\$877.80	\$1,116.00	\$475.00	\$475.00	(\$641.00)	-57.43
10.1200.616.01.C	Teaching Mat, S/n	\$871.40	\$475.00	\$550.60	\$475.00	\$475.00	\$475.00	\$0.00	0
10.1200.616.02.C	Teaching Mat, S/n	\$572.10	\$1,200.00	\$2,180.06	\$1,200.00	\$750.00	\$750.00	(\$450.00)	-37.5
10.1200.617.01.C	Teaching Mat, L/d	\$1,008.40	\$1,238.00	\$1,788.70	\$2,216.00	\$2,255.00	\$2,255.00	\$39.00	-0.48
10.1200.617.02.C	Teaching Mat, L/d	\$2,654.17	\$1,500.00	\$1,495.24	\$3,210.00	\$1,200.00	\$1,200.00	(\$2,010.00)	-67.65
10.1200.650.01.C	Software	\$0.00	\$750.00	\$0.00	\$2,465.00	\$3,620.00	\$3,620.00	\$1,155.00	4.47
10.1200.650.02.C	Software	\$0.00	\$400.00	\$3,600.00	\$4,900.00	\$3,100.00	\$3,100.00	(\$1,800.00)	6.89
10.1200.730.00.C	Additional Equipment, SPED	\$0.00	\$0.00	\$0.00	\$1,275.00	\$0.00	\$0.00	(\$1,275.00)	-100
10.1200.730.01.C	Additional Equipment	\$133.45	\$600.00	\$373.71	\$600.00	\$768.00	\$768.00	\$168.00	28
10.1200.730.02.C	Additional Equipment	\$62.94	\$6,550.00	\$3,963.92	\$2,292.00	\$1,000.00	\$1,000.00	(\$1,292.00)	-84.25
10.1200.732.01.C	Equipment/Maintenance Plans	\$0.00	\$0.00	\$0.00	\$0.00	\$300.00	\$300.00	\$300.00	0
10.1200.732.02.C	Equipment/Maintenance Plans	\$0.00	\$800.00	\$0.00	\$450.00	\$500.00	\$500.00	\$50.00	-37.5
10.1200.734.01.C	New Computer Equipment	\$0.00	\$1,200.00	\$0.00	\$1,200.00	\$1,200.00	\$0.00	(\$1,200.00)	0
10.1200.734.02.C	New Computer Equipment	\$1,405.44	\$800.00	\$0.00	\$800.00	\$800.00	\$0.00	(\$800.00)	0
10.1200.810.01.C	Dues	\$62.50	\$650.00	\$390.00	\$712.50	\$512.50	\$512.50	(\$200.00)	-28.07

Account	Description	FY15 Actual	FY16 Budget	FY16 Actual	FY17 Budget	FY18 Super-BA	FY18 Board	Dollar Difference	% Diff
10.1200.810.02.C	Dues	\$327.50	\$650.00	\$265.00	\$712.50	\$512.50	\$512.50	(\$200.00)	-28.07
10.1201.115.01.C	ESY - Wages	\$0.00	\$0.00	\$13,196.14	\$19,369.38	\$19,000.00	\$18,500.00	(\$869.38)	0
10.1201.115.02.C	ESY - Wages	\$0.00	\$0.00	\$10,363.64	\$14,630.62	\$15,000.00	\$14,500.00	(\$130.62)	0
10.1201.330.01	ESY-Contracted Services	\$0.00	\$0.00	\$0.00	\$4,800.00	\$5,000.00	\$5,000.00	\$200.00	
10.1201.330.02	ESY-Contracted Services	\$0.00	\$0.00	\$0.00	\$10,500.00	\$2,500.00	\$2,500.00	(\$8,000.00)	
10.1201.612.01.C	ESY-Supplies	\$981.60	\$5,000.00	\$0.00	\$224.73	\$0.00	\$0.00	(\$224.73)	
10.1201.612.02.C	ESY-Supplies	\$1,148.38	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
10.1210.330.02.C	Other Professional Services	\$0.00	\$6,000.00	\$0.00	\$6,000.00	\$6,000.00	\$6,000.00	\$0.00	0
10.1225.734.02	Special Ed Computer Equipment	\$0.00	\$0.00	\$0.00	\$379.00	\$0.00	\$0.00	(\$379.00)	
10.1260.110.00.C	Salaries, Esl/lep	\$36,562.71	\$33,318.98	\$37,872.36	\$21,260.70	\$21,898.52	\$21,260.70	\$0.00	-40.53
10.1260.330.00.C	ESL Consultation Services	\$413.50	\$3,000.00	\$498.18	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	0
10.1260.580.00.C	Travel, Esl	\$0.00	\$300.00	\$49.34	\$300.00	\$300.00	\$300.00	\$0.00	0
10.1260.615.01.C	Esl Teaching Materials	\$0.00	\$0.00	\$0.00	\$200.00	\$200.00	\$200.00	\$0.00	0
10.1260.615.02.C	Esl Teaching Materials	\$0.00	\$350.00	\$617.06	\$350.00	\$350.00	\$350.00	\$0.00	0
10.1290.114.01.C	Salaries, Preschool Aides	\$39,520.61	\$41,524.98	\$39,286.53	\$58,910.28	\$58,910.28	\$58,910.28	\$0.00	-11.02
10.1290.115.01.C	Salaries, Preschool Teacher	\$50,974.01	\$53,582.00	\$65,195.28	\$53,579.00	\$53,579.00	\$53,579.00	\$0.00	0
10.1290.613.01.C	Testing Materials-PreK	\$2,301.52	\$1,594.00	\$1,331.40	\$2,075.00	\$865.00	\$865.00	(\$1,210.00)	-58.31
10.1290.614.01.C	Expendable Supplies-Preschool	\$0.00	\$1,450.00	\$1,151.50	\$1,450.00	\$1,550.00	\$1,550.00	\$100.00	6.89
10.1290.730.01.C	Equipment, Preschool	\$0.00	\$100.00	\$68.88	\$100.00	\$0.00	\$0.00	(\$100.00)	-100
10.2100.350.01.C	Inservice Program/prog Develop	\$0.00	\$300.00	\$0.00	\$1,500.00	\$0.00	\$0.00	(\$1,500.00)	-100
10.2100.350.02.C	Inservice Program	\$0.00	\$0.00	\$0.00	\$1,500.00	\$0.00	\$0.00	(\$1,500.00)	-100
10.2100.550.01.C	Printing Of Forms	\$1,556.80	\$1,450.00	\$2,242.93	\$1,450.00	\$1,450.00	\$1,450.00	\$0.00	0
10.2100.550.02.C	Printing Of Forms	(\$90.60)	\$900.00	\$363.39	\$900.00	\$900.00	\$500.00	(\$400.00)	0
10.2120.112.01.C	Salary, Guidance Counselor	\$76,883.65	\$78,420.90	\$78,420.90	\$79,184.90	\$79,184.90	\$79,184.90	\$0.00	0
10.2120.112.02.C	Salary, Guidance Counselor	\$67,353.20	\$68,700.40	\$68,700.40	\$69,369.40	\$69,369.40	\$69,369.40	\$0.00	0
10.2120.116.00	Database Manager	\$0.00	\$0.00	\$0.00	\$7,000.00	\$7,000.00	\$7,000.00	\$0.00	
10.2120.320.01.C	Testing & Scoring	\$2,070.00	\$5,400.00	\$2,040.00	\$2,815.17	\$3,100.00	\$3,100.00	\$284.83	9.15
10.2120.320.02.C	Testing & Scoring	\$43.06	\$4,888.00	\$0.00	\$500.00	\$500.00	\$500.00	\$0.00	0
10.2120.615.01.C	Teaching Materials, Guidance	\$374.23	\$425.00	\$369.19	\$449.83	\$425.00	\$425.00	(\$24.83)	0
10.2120.615.02.C	Teaching Materials, Guidance	\$182.21	\$320.00	\$318.90	\$320.00	\$320.00	\$320.00	\$0.00	0
10.2130.810.01.C	Health Office Dues	\$135.00	\$160.00	\$150.00	\$160.00	\$160.00	\$160.00	\$0.00	0
10.2130.810.02.C	Health Office Dues	\$135.00	\$155.00	\$45.00	\$155.00	\$155.00	\$155.00	\$0.00	0
10.2134.112.01.C	Salary, Nurse	\$58,511.80	\$59,577.60	\$60,226.71	\$60,173.20	\$60,173.22	\$60,173.22	\$0.02	0
10.2134.112.02.C	Salary, Nurse	\$65,206.34	\$66,486.45	\$71,020.39	\$54,392.90	\$54,392.90	\$54,392.90	\$0.00	8.66
10.2134.614.01.C	Expendable Supplies, Health	\$1,794.52	\$2,500.00	\$1,568.98	\$2,100.00	\$1,900.00	\$1,800.00	(\$300.00)	-9.52
10.2134.614.02.C	Expendable Supplies, Health	\$2,227.99	\$4,000.00	\$4,047.54	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00	0
10.2134.615.01.C	Health Teaching Materials	\$0.00	\$200.00	\$53.00	\$200.00	\$200.00	\$200.00	\$0.00	0
10.2134.615.02.C	Health Teaching Materials	\$164.48	\$150.00	\$79.95	\$150.00	\$150.00	\$150.00	\$0.00	0
10.2134.730.01.C	Health Equipment	\$446.90	\$750.00	\$265.88	\$750.00	\$550.00	\$550.00	(\$200.00)	-26.66
10.2134.730.02.C	Health Equipment	\$158.00	\$347.00	\$338.50	\$347.00	\$390.00	\$390.00	\$43.00	12.39
10.2139.330.01.C	Aba Therapy	\$22,767.50	\$23,800.00	\$19,272.50	\$25,662.00	\$0.00	\$0.00	(\$25,662.00)	-100

Account	Description	FY15 Actual	FY16 Budget	FY16 Actual	FY17 Budget	FY18 Super-BA	FY18 Board	Dollar Difference	% Diff
10.2139.330.02.C	ABA Therapy	\$66,455.10	\$13,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	(\$10,000.00)	-100
10.2142.330.01.C	RSEC Psychoed Evals	\$0.00	\$3,000.00	\$0.00	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	0
10.2142.330.02.C	RSEC Psychoed Evals	\$1,913.08	\$7,826.00	\$0.00	\$5,800.00	\$3,500.00	\$3,500.00	(\$2,300.00)	-39.65
10.2143.110.01.C	Salaries, School Psychologist	\$44,953.50	\$61,296.97	\$61,296.97	\$63,556.68	\$63,556.68	\$63,556.68	\$0.00	-0.43
10.2143.110.02.C	Salaries, School Psychologist	\$37,020.00	\$44,120.95	\$39,566.65	\$40,656.35	\$40,656.35	\$40,656.35	\$0.00	-0.47
10.2143.613.01.C	Testing Materials - Psychologist	\$2,093.71	\$2,300.00	\$2,492.60	\$2,300.00	\$3,464.00	\$3,464.00	\$1,164.00	50.6
10.2143.613.02.C	Testing Materials - Psychologist	\$553.32	\$715.00	\$685.53	\$890.00	\$99.00	\$99.00	(\$791.00)	-88.87
10.2143.615.01.C	Teaching Materials - Psychologist	\$702.98	\$700.00	\$401.81	\$800.00	\$875.00	\$875.00	\$75.00	9.37
10.2143.615.02.C	Teaching Materials - Psychologist	\$0.00	\$500.00	\$515.38	\$500.00	\$500.00	\$500.00	\$0.00	0
10.2152.111.01.C	Salaries, Speech Path	\$92,546.04	\$62,593.32	\$64,351.23	\$65,551.30	\$65,551.30	\$65,551.30	\$0.00	-0.92
10.2152.111.02.C	Salaries, Speech Path	\$69,140.00	\$64,991.60	\$66,837.97	\$68,282.54	\$68,282.54	\$68,282.54	\$0.00	-0.15
10.2152.330.01.C	Contracted Service Ind Aide	\$0.00	\$36,000.00	\$1,085.00	\$25,996.00	\$32,500.00	\$32,500.00	\$6,504.00	-12.35
10.2152.330.02.C	Contracted Service Ind Aide	\$37,086.36	\$0.00	\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	0
10.2152.613.01.C	Testing Materials - Speech	\$125.00	\$180.00	\$170.95	\$930.00	\$100.00	\$100.00	(\$830.00)	-89.24
10.2152.615.01.C	Teaching Mat, Speech	\$0.00	\$213.00	\$112.85	\$213.00	\$110.00	\$110.00	(\$103.00)	-48.35
10.2152.615.02.C	Teaching Mat, Speech	\$163.47	\$230.00	\$246.29	\$230.00	\$100.00	\$100.00	(\$130.00)	-56.52
10.2153.330.01.C	Teacher Of The Deaf	\$0.00	\$1,500.00	\$0.00	\$700.00	\$0.00	\$0.00	(\$700.00)	-100
10.2153.330.02.C	Teacher of the Deaf	\$0.00	\$0.00	\$0.00	\$1,500.00	\$1,000.00	\$1,000.00	(\$500.00)	-33.33%
10.2159.111.01.C	Salary, Vision Therapy	\$0.00	\$0.00	\$0.00	\$0.00	\$39,000.00	\$39,000.00	\$39,000.00	0.00%
10.2159.111.02.C	Salary, Vision Therapy	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00	\$5,000.00	\$5,000.00	0.00%
10.2159.330.01.C	Vision Serv/consult	\$3,511.66	\$4,950.00	\$8,571.25	\$21,125.27	\$0.00	\$0.00	(\$21,125.27)	657.57
10.2159.330.02.C	Vision Serv/consult	\$3,772.46	\$3,950.00	\$5,912.50	\$8,600.00	\$0.00	\$0.00	(\$8,600.00)	22.91
10.2159.390.01.C	Contracted Speech Services	\$38,392.50	\$55,000.00	\$35,600.73	\$45,301.00	\$48,543.84	\$48,543.84	\$3,242.84	20.42
10.2159.390.02.C	Contracted Speech Services	\$0.00	\$0.00	\$0.00	\$400.00	\$12,400.00	\$12,400.00	\$12,000.00	4.2
10.2162.330.01.C	Physical Therapy	\$8,585.00	\$17,193.00	\$12,534.50	\$12,597.55	\$18,600.00	\$18,600.00	\$6,002.45	16.03
10.2162.330.02.C	Physical Therapy	\$6,082.00	\$4,000.00	\$2,752.00	\$4,562.25	\$1,800.00	\$1,800.00	(\$2,762.25)	-60.54
10.2163.111.01.C	Salary, Occupational Therapy	\$48,769.28	\$37,251.83	\$38,183.65	\$39,138.33	\$39,138.33	\$39,138.33	\$0.00	-0.72
10.2163.111.02.C	Salary, Occupational Therapy	\$36,969.00	\$30,807.50	\$31,577.46	\$25,926.00	\$33,176.18	\$25,926.00	\$0.00	5.48
10.2163.330.02.C	Occupational Therapy	\$397.86	\$4,464.00	\$1,094.69	\$864.00	\$0.00	\$0.00	(\$864.00)	-100
10.2163.613.01.C	Testing Supplies - OT	\$282.70	\$200.00	\$176.00	\$400.00	\$320.00	\$320.00	(\$80.00)	60
10.2163.613.02.C	Testing Materials - OT	\$204.55	\$205.00	\$219.55	\$1,759.58	\$85.00	\$85.00	(\$1,674.58)	-95.17
10.2163.615.02.C	Teaching Materials - Reading Spec	\$2,923.77	\$2,991.00	\$2,987.86	\$2,991.00	\$2,630.00	\$2,630.00	(\$361.00)	-12.06
10.2163.618.01.C	Teaching Mats Ot	\$292.52	\$4,450.00	\$4,363.87	\$3,250.00	\$1,050.00	\$1,050.00	(\$2,200.00)	-69.56
10.2163.618.02.C	Teaching Mats Ot	\$402.21	\$670.00	\$526.20	\$667.65	\$445.00	\$445.00	(\$222.65)	-33.58
10.2180.300.00.C	Medicaid Billing	\$4,197.55	\$4,300.00	\$1,356.40	\$4,300.00	\$3,500.00	\$3,500.00	(\$800.00)	-18.6
10.2190.320.01.C	Police Services	\$317.40	\$450.00	\$317.40	\$450.00	\$450.00	\$200.00	(\$250.00)	0
10.2190.320.02.C	Police Services	\$50.00	\$300.00	\$50.00	\$300.00	\$300.00	\$300.00	\$0.00	0
10.2192.111.00.C	Salaries, BCBA	\$0.00	\$0.00	\$0.00	\$28,350.00	\$29,058.75	\$28,350.00	\$0.00	0
10.2210.114.00.C	Professional Stipend-CBA 7.4.4	\$24,000.00	\$15,000.00	\$39,000.00	\$30,000.00	\$45,000.00	\$48,000.00	\$18,000.00	0
10.2210.114.01.C	Professional Stipend-Principal	\$13,654.52	\$9,000.00	\$9,950.00	\$9,000.00	\$10,000.00	\$10,000.00	\$1,000.00	11.11
10.2210.114.02.C	Professional Stipend-Principal	\$9,000.00	\$9,000.00	\$8,100.00	\$9,000.00	\$10,000.00	\$10,000.00	\$1,000.00	11.11

Account	Description	FY15 Actual	FY16 Budget	FY16 Actual	FY17 Budget	FY18 Super-BA	FY18 Board	Dollar Difference	% Diff
10.2210.115.00.C	New Hire Orient Comm Stipend	\$800.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0
10.2210.115.01.C	Curriculum Coordination	\$4,200.00	\$33,500.00	\$11,965.05	\$4,200.00	\$5,000.00	\$5,000.00	\$800.00	19.04
10.2210.115.02.C	Curriculum Coordination	\$0.00	\$2,000.00	\$1,800.00	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	0
10.2210.116.00.C	CPR/First Aid Training	\$0.00	\$0.00	\$145.00	\$0.00	\$0.00	\$0.00	\$0.00	0
10.2210.119.01.C	Peer Coach- Language Arts	\$0.00	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0
10.2210.128.01.C	Peer Coach - Substitute	\$0.00	\$1,300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0
10.2210.128.02.C	Peer Coach - Substitute	\$0.00	\$1,300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0
10.2210.240.01.C	Course Reimbursement - Hessa	\$2,560.69	\$4,500.00	\$2,078.70	\$4,500.00	\$4,500.00	\$3,500.00	(\$1,000.00)	0
10.2210.240.02.C	Course Reimbursement - Hessa	\$1,097.45	\$4,000.00	\$1,415.66	\$4,000.00	\$4,000.00	\$2,500.00	(\$1,500.00)	0
10.2210.241.01.C	Course Reimbursement - Teacher	\$10,455.19	\$29,000.00	\$17,355.25	\$29,000.00	\$29,000.00	\$29,000.00	\$0.00	0
10.2210.241.02.C	Course Reimb - Teacher	\$13,441.11	\$29,000.00	\$10,784.13	\$29,000.00	\$29,000.00	\$29,000.00	\$0.00	0
10.2210.242.00.C	Special Ed Training	\$0.00	\$500.00	\$0.00	\$500.00	\$500.00	\$500.00	\$0.00	0
10.2210.242.01.C	Staff Development	\$2,106.12	\$7,500.00	\$1,963.90	\$6,000.00	\$6,000.00	\$3,000.00	(\$3,000.00)	0
10.2210.242.02.C	Staff Development	\$5,577.77	\$7,000.00	\$4,431.40	\$6,000.00	\$6,000.00	\$5,500.00	(\$500.00)	0
10.2210.244.01.C	Staff Reimburse-AHP	\$1,456.22	\$2,850.00	\$1,284.47	\$2,850.00	\$2,850.00	\$1,850.00	(\$1,000.00)	0
10.2210.244.02.C	Staff Reimburse-AHP	\$299.91	\$2,500.00	\$360.00	\$2,500.00	\$2,500.00	\$1,000.00	(\$1,500.00)	0
10.2210.245.00.C	SAU Wide PD Activities	\$3,087.13	\$0.00	\$1,866.37	\$1,500.00	\$2,000.00	\$2,000.00	\$500.00	0
10.2210.245.01.C	Prof Develop - Admin/Non-Union	\$284.42	\$3,000.00	\$1,174.57	\$1,500.00	\$2,000.00	\$1,500.00	\$0.00	33.33
10.2210.245.02.C	Prof Develop - Admin/Non-Union	\$1,693.45	\$4,500.00	\$1,897.90	\$2,500.00	\$3,500.00	\$2,500.00	\$0.00	40
10.2210.246.02.C	FY17 Science Program Upgrade-PI	\$0.00	\$0.00	\$0.00	\$15,000.00	\$15,000.00	\$0.00	(\$15,000.00)	0
10.2210.322.01.C	Peer Coach - Language Arts	\$0.00	\$11,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0
10.2210.580.01.C	Conferences	\$90.00	\$250.00	\$34.62	\$250.00	\$250.00	\$250.00	\$0.00	0
10.2210.580.02.C	Conferences	\$180.00	\$1,200.00	\$0.00	\$700.00	\$1,500.00	\$700.00	\$0.00	114.28
10.2210.612.00.C	New Hire Orientation Supplies	\$0.00	\$0.00	\$211.00	\$500.00	\$250.00	\$250.00	(\$250.00)	0
10.2210.648.01.C	Professional Books	\$1,368.87	\$1,200.00	\$1,201.77	\$1,774.00	\$1,200.00	\$1,200.00	(\$574.00)	0
10.2210.648.02.C	Professional Books	\$227.88	\$400.00	\$255.32	\$400.00	\$400.00	\$400.00	\$0.00	0
10.2222.112.01.C	Salary, Librarian	\$63,477.00	\$64,746.00	\$64,746.00	\$72,688.00	\$72,688.00	\$72,688.00	\$0.00	0
10.2222.112.02.C	Salary, Librarian	\$74,871.00	\$76,368.00	\$76,368.00	\$77,132.00	\$77,132.00	\$77,132.00	\$0.00	0
10.2222.113.01.C	Salaries, PT Aide	\$13,862.17	\$13,885.30	\$15,142.27	\$17,890.70	\$17,890.70	\$17,890.70	\$0.00	28.81
10.2222.430.02.C	Contract Repair Services-Library	\$0.00	\$250.00	\$0.00	\$250.00	\$0.00	\$0.00	(\$250.00)	-100
10.2222.431.01.C	Repair Equipment-Library	\$119.90	\$125.00	\$118.61	\$125.00	\$125.00	\$125.00	\$0.00	0
10.2222.614.01.C	Expendable Supplies-Library	\$285.59	\$860.00	\$794.71	\$860.00	\$860.00	\$860.00	\$0.00	0
10.2222.614.02.C	Expendable Supplies-Library	\$499.32	\$500.00	\$442.66	\$500.00	\$700.00	\$600.00	\$100.00	40
10.2222.615.01.C	Teaching Materials, Library	\$1,923.50	\$2,096.00	\$2,087.00	\$2,096.00	\$2,021.00	\$2,021.00	(\$75.00)	-3.57
10.2222.615.02.C	Teaching Materials, Library	\$937.94	\$1,000.00	\$1,040.54	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0
10.2222.641.01.C	Library Books	\$3,644.63	\$3,742.00	\$3,801.42	\$3,742.00	\$4,344.00	\$4,100.00	\$358.00	16.08
10.2222.641.02.C	Library Books	\$2,450.62	\$3,000.00	\$2,916.75	\$3,020.00	\$4,800.00	\$3,800.00	\$780.00	60
10.2222.642.01.C	Publications-Library	\$249.67	\$220.00	\$252.77	\$220.00	\$220.00	\$220.00	\$0.00	0
10.2222.642.02.C	Publications-Library	\$467.28	\$500.00	\$218.65	\$480.00	\$500.00	\$500.00	\$20.00	0
10.2222.730.01.C	Additional Equipment-Library	\$0.00	\$800.00	\$1,516.00	\$421.00	\$947.00	\$947.00	\$526.00	18.37
10.2222.730.02.C	Additional Equipment-Library	\$375.92	\$500.82	\$413.21	\$500.00	\$500.00	\$500.00	\$0.00	0

Account	Description	FY15 Actual	FY16 Budget	FY16 Actual	FY17 Budget	FY18 Super-BA	FY18 Board	Dollar Difference	% Diff
10.2222.737.01.C	Replacement Equipment-Library	\$251.49	\$900.00	\$218.12	\$900.00	\$500.00	\$500.00	(\$400.00)	-44.44
10.2222.737.02.C	Replacement Equipment-Library	\$450.71	\$500.00	\$442.03	\$500.00	\$700.00	\$500.00	\$0.00	40
10.2225.434.01.C	Computer Repairs	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0
10.2225.434.02.C	Computer Repairs	\$191.00	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0
10.2225.614.01.C	Techonology Supplies	\$153.88	\$1,000.00	\$778.22	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0
10.2225.614.02.C	Techonology Supplies	\$557.93	\$2,000.00	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0
10.2225.734.01.C	Additional Computer Equipment	\$2,429.46	\$0.00	\$1,017.26	\$6,079.00	\$0.00	\$0.00	(\$6,079.00)	-100
10.2225.734.02.C	Additional Computer Equipment	\$757.12	\$0.00	\$2,267.25	\$11,500.00	\$13,950.00	\$1,750.00	(\$9,750.00)	21.3
10.2225.738.01.C	Replacement Computer Equipmer	\$10,482.79	\$4,500.00	\$17,336.82	\$9,100.00	\$8,524.00	\$0.00	(\$9,100.00)	-6.32
10.2225.738.02.C	Replacement Computer Equipmer	\$4,216.90	\$3,300.00	\$3,488.84	\$9,900.00	\$8,524.00	\$0.00	(\$9,900.00)	-13.89
10.2310.301.00.C	Salaries, School Board	\$1,517.00	\$1,600.00	\$1,600.00	\$1,600.00	\$1,600.00	\$1,600.00	\$0.00	0
10.2310.302.00.C	Annual Meeting Expenses	\$2,598.80	\$2,600.00	\$1,851.86	\$2,600.00	\$2,400.00	\$2,400.00	(\$200.00)	-7.69
10.2310.330.00.C	Consulting	\$0.00	\$0.00	\$1,906.64	\$0.00	\$0.00	\$0.00	\$0.00	0
10.2310.540.00.C	Advertising	\$218.40	\$2,500.00	\$82.81	\$2,500.00	\$1,500.00	\$1,000.00	(\$1,500.00)	-40
10.2310.614.00.C	School Board Expenses	\$4,899.16	\$2,000.00	\$260.00	\$5,000.00	\$4,000.00	\$4,000.00	(\$1,000.00)	-20
10.2310.810.00.C	Dues	\$750.00	\$4,000.00	\$4,644.16	\$800.00	\$800.00	\$500.00	(\$300.00)	0
10.2310.840.00.C	Contingency	\$0.00	\$95,000.00	\$0.00	\$95,000.00	\$95,000.00		(\$95,000.00)	0
10.2312.301.00.C	Secretary, School Board	\$1,462.00	\$3,200.00	\$1,282.75	\$2,800.00	\$2,800.00	\$1,500.00	(\$1,300.00)	0
10.2313.301.00.C	Salary Treasurer	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0
10.2317.301.00.C	Audit	\$9,150.00	\$8,800.00	\$9,650.00	\$9,500.00	\$10,400.00	\$10,400.00	\$900.00	9.47
10.2318.301.00.C	Legal Service	\$210,465.17	\$20,000.00	\$15,772.94	\$20,000.00	\$20,000.00	\$20,000.00	\$0.00	0
10.2319.301.00.C	Child Find Services	\$0.00	\$250.00	\$0.00	\$250.00	\$0.00	\$0.00	(\$250.00)	-100
10.2320.310.00.C	SAU Assessment	\$397,001.00	\$395,559.00	\$395,559.00	\$428,886.00	\$437,463.72		(\$428,886.00)	-1
10.2400.110.01.C	Salaries, Administrators	\$43,917.50	\$0.00	\$92,700.00	\$92,250.00	\$92,250.00	\$92,250.00	\$0.00	0
10.2400.110.02.C	Salaries, Administrators	\$101,026.74	\$99,123.00	\$104,649.00	\$104,141.00	\$104,141.00	\$104,141.00	\$0.00	0
10.2400.111.01.C	Salaries, Asst. Principal	\$39,525.00	\$39,525.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0
10.2400.111.02.C	Salaries, Asst. Principal	\$53,728.05	\$43,469.29	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0
10.2400.112.01.C	Salary - CIA Admin	\$0.00	\$0.00	\$31,930.00	\$31,775.00	\$31,775.00	\$31,775.00	\$0.00	0
10.2400.112.02.C	Salary - CIA Admin	\$0.00	\$0.00	\$31,930.00	\$31,775.00	\$31,775.00	\$31,775.00	\$0.00	0
10.2400.115.01.C	Salaries, Secretaries	\$84,651.79	\$85,564.13	\$87,437.39	\$87,633.36	\$87,105.28	\$87,633.36	\$0.00	-0.6
10.2400.115.02.C	Salaries, Secretaries	\$83,685.13	\$83,357.58	\$85,329.60	\$85,024.88	\$85,024.88	\$85,024.88	\$0.00	0
10.2400.300.00.C	Prof. Services-Strategic Planning	\$5,500.00	\$0.00	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$0.00	20
10.2400.430.01.C	Repair, Non-Instructional-Office	\$0.00	\$1,435.00	\$0.00	\$75.00	\$75.00	\$75.00	\$0.00	0
10.2400.430.02.C	Repair, Non-Instructional-Office	\$0.00	\$2,600.00	\$273.39	\$500.00	\$500.00	\$500.00	\$0.00	0
10.2400.442.01.C	Copier Service/Lease	\$11,871.17	\$7,812.00	\$10,380.97	\$5,950.00	\$6,385.00	\$6,385.00	\$435.00	7.31
10.2400.442.02.C	Copier Service/Lease	\$20,119.70	\$13,808.00	\$16,575.08	\$16,346.00	\$9,275.00	\$9,275.00	(\$7,071.00)	-43.25
10.2400.490.01.C	Service Agreements	\$0.00	\$0.00	\$0.00	\$2,043.60	\$2,200.00	\$2,200.00	\$156.40	0
10.2400.490.02.C	Service Agreements	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00	\$3,000.00	\$3,000.00	0
10.2400.531.01.C	Telephone	\$12,085.26	\$7,500.00	\$10,614.63	\$12,500.00	\$12,500.00	\$11,500.00	(\$1,000.00)	0
10.2400.531.02.C	Telephone	\$3,862.64	\$4,765.00	\$3,792.40	\$4,200.00	\$4,200.00	\$4,100.00	(\$100.00)	0
10.2400.532.00.C	Network Services	\$8,972.46	\$17,900.00	\$9,630.00	\$15,000.00	\$15,000.00	\$10,000.00	(\$5,000.00)	0

Account	Description	FY15 Actual	FY16 Budget	FY16 Actual	FY17 Budget	FY18 Super-BA	FY18 Board	Dollar Difference	% Diff
10.2400.534.01.C	Postage	\$448.23	\$800.00	\$882.50	\$650.00	\$650.00	\$650.00	\$0.00	0
10.2400.534.02.C	Postage	\$754.04	\$900.00	\$719.41	\$850.00	\$900.00	\$900.00	\$50.00	5.88
10.2400.550.01.C	Printing Of Forms	\$947.33	\$1,150.00	\$377.78	\$1,050.00	\$1,050.00	\$550.00	(\$500.00)	0
10.2400.550.02.C	Printing Of Forms	\$781.48	\$500.00	\$122.73	\$500.00	\$500.00	\$500.00	\$0.00	0
10.2400.580.02.C	Conferences & Travel	\$208.77	\$2,000.00	\$0.00	\$2,000.00	\$2,000.00	\$500.00	(\$1,500.00)	0
10.2400.610.01.C	Hospitality	\$564.24	\$600.00	\$258.38	\$800.00	\$1,200.00	\$1,000.00	\$200.00	50
10.2400.610.02.C	Hospitality	\$505.86	\$1,250.00	\$848.22	\$800.00	\$1,250.00	\$1,000.00	\$200.00	56.25
10.2400.614.01.C	Expendable Supplies-Office	\$145.55	\$300.00	\$33.95	\$300.00	\$300.00	\$300.00	\$0.00	0
10.2400.614.02.C	Expendable Supplies-Office	\$162.56	\$500.00	\$391.71	\$500.00	\$500.00	\$500.00	\$0.00	0
10.2400.650.00.C	Support Contracts/Hosted Service	\$36,827.57	\$43,603.10	\$53,890.38	\$44,651.05	\$44,651.05	\$47,651.05	\$3,000.00	0
10.2400.653.00.C	Consulting Services	\$628.46	\$4,000.00	\$921.20	\$4,000.00	\$3,500.00	\$3,500.00	(\$500.00)	-12.5
10.2400.658.00.C	Site Licensing	\$4,746.27	\$5,200.00	\$4,746.27	\$4,746.27	\$5,200.00	\$4,746.27	\$0.00	0
10.2400.733.01.C	Additional Equipment-Office	\$0.00	\$300.00	\$0.00	\$300.00	\$300.00	\$300.00	\$0.00	0
10.2400.733.02.C	Additional Equipment-Office	\$500.00	\$500.00	\$313.22	\$500.00	\$500.00	\$500.00	\$0.00	0
10.2400.810.01.C	Dues	\$750.00	\$885.00	\$765.00	\$885.00	\$885.00	\$885.00	\$0.00	0
10.2400.810.02.C	Dues	\$1,500.00	\$1,700.00	\$765.00	\$1,700.00	\$1,000.00	\$1,000.00	(\$700.00)	-41.17
10.2400.899.01.C	HPS-FY13 Proposed Budget Chang	\$0.00	\$0.00	\$0.00	\$0.00	\$12,908.00	\$3,580.00	\$3,580.00	-35.9
10.2400.899.02.C	HUES-FY13 Proposed Budget Char	\$0.00	\$3,340.00	\$0.00	\$0.00	\$43,208.00	\$26,080.00	\$26,080.00	131.08
10.2515.892.00.C	Food Service Bad Debt Expense	\$0.00	\$0.00	\$858.65	\$0.00	\$0.00	\$0.00	\$0.00	0
10.2600.116.01.C	Salaries, Maintenance	\$136,293.54	\$133,381.76	\$130,191.85	\$137,937.00	\$137,937.00	\$137,937.00	\$0.00	1.67
10.2600.116.02.C	Salaries, Maint.	\$160,522.12	\$160,703.33	\$168,553.94	\$169,018.93	\$169,018.93	\$169,018.93	\$0.00	-2
10.2600.130.01.C	Maintenance OT	\$3,800.04	\$1,500.00	\$4,244.76	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	0
10.2600.130.02.C	Maintenance OT	\$10,138.25	\$6,000.00	\$11,000.75	\$9,000.00	\$11,000.00	\$10,000.00	\$1,000.00	22.22
10.2600.242.00.C	Staff Development	\$0.00	\$500.00	\$0.00	\$500.00	\$500.00	\$0.00	(\$500.00)	0
10.2600.391.01	Inspections	\$0.00	\$0.00	\$0.00	\$150.00	\$150.00	\$150.00	\$0.00	0
10.2600.391.02	Inspections	\$0.00	\$0.00	\$0.00	\$250.00	\$250.00	\$250.00	\$0.00	0
10.2600.402.01.C	Pest Control	\$1,845.00	\$3,000.00	\$1,872.50	\$3,000.00	\$3,000.00	\$2,500.00	(\$500.00)	0
10.2600.402.02.C	Pest Control	\$3,054.00	\$4,700.00	\$3,054.00	\$4,700.00	\$3,900.00	\$3,800.00	(\$900.00)	-17.02
10.2600.411.00.C	Water System Maint/Repairs	\$11,621.64	\$15,000.00	\$11,438.22	\$15,000.00	\$15,000.00	\$12,000.00	(\$3,000.00)	0
10.2600.411.01.C	Water System Repairs & Service	\$1,351.25	\$750.00	\$2,076.00	\$0.00	\$3,400.00	\$2,400.00	\$2,400.00	0
10.2600.411.02.C	Water Sys Rep And Svc	\$3,481.25	\$2,000.00	\$4,333.97	\$3,500.00	\$4,800.00	\$4,800.00	\$1,300.00	37.14
10.2600.421.01.C	Trash Removal/recycling	\$8,314.91	\$10,500.00	\$7,811.84	\$9,000.00	\$9,000.00	\$8,500.00	(\$500.00)	0
10.2600.421.02.C	Trash Removal/recycling	\$10,321.61	\$11,000.00	\$8,061.90	\$11,000.00	\$9,000.00	\$9,000.00	(\$2,000.00)	-18.18
10.2600.422.01.C	Snow Plowing	\$31,761.45	\$20,000.00	\$12,028.87	\$23,000.00	\$23,000.00	\$23,000.00	\$0.00	0
10.2600.422.02.C	Snow Plowing	\$42,973.14	\$25,000.00	\$18,569.50	\$33,000.00	\$33,000.00	\$33,000.00	\$0.00	0
10.2600.424.01.C	Mowing	\$4,506.99	\$4,000.00	\$5,585.57	\$4,000.00	\$6,000.00	\$6,000.00	\$2,000.00	50
10.2600.424.02.C	Mowing	\$5,624.01	\$4,000.00	\$5,585.60	\$4,000.00	\$6,000.00	\$6,000.00	\$2,000.00	50
10.2600.425.01.C	Athletic Field	\$440.00	\$2,500.00	\$0.00	\$1,500.00	\$2,500.00	\$1,500.00	\$0.00	66.66
10.2600.425.02.C	Athletic Field	\$479.70	\$2,000.00	\$2,385.00	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	0
10.2600.426.02.C	Clock Maint	\$444.88	\$250.00	\$372.08	\$400.00	\$400.00	\$400.00	\$0.00	0
10.2600.430.01.C	Grounds Maintenance	\$2,076.94	\$4,000.00	\$12,160.60	\$3,700.00	\$12,200.00	\$3,600.00	(\$100.00)	229.72

Account	Description	FY15 Actual	FY16 Budget	FY16 Actual	FY17 Budget	FY18 Super-BA	FY18 Board	Dollar Difference	% Diff
10.2600.430.02.C	Grounds Maintenance	\$1,582.16	\$2,500.00	\$2,529.97	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00	0
10.2600.431.01.C	Heating/vent Services	\$25,498.56	\$18,000.00	\$16,944.70	\$20,000.00	\$25,100.00	\$20,000.00	\$0.00	25.5
10.2600.431.02.C	Heating/vent Services	\$26,209.72	\$19,200.00	\$21,880.18	\$20,000.00	\$22,000.00	\$20,500.00	\$500.00	10
10.2600.432.01.C	Fire/vandal Alarm Services	\$5,131.79	\$5,000.00	\$4,378.58	\$5,000.00	\$5,300.00	\$5,100.00	\$100.00	6
10.2600.432.02.C	Fire/vandal Alarm Svcs	\$9,527.98	\$9,910.00	\$12,098.72	\$9,910.00	\$11,410.00	\$10,000.00	\$90.00	15.13
10.2600.433.01.C	Plumbing Maintenance	\$3,888.79	\$2,800.00	\$2,815.00	\$2,800.00	\$7,000.00	\$3,500.00	\$700.00	150
10.2600.433.02.C	Plumbing Maintenance	\$1,301.49	\$1,000.00	\$1,000.00	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	0
10.2600.434.01.C	Electrical Maintenance	\$1,859.00	\$4,000.00	\$4,835.00	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	0
10.2600.434.02.C	Electrical Maintenance	\$1,412.00	\$1,200.00	\$825.25	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	0
10.2600.436.01.C	Septic Systems Services	\$5,261.00	\$4,200.00	\$16,442.48	\$5,000.00	\$6,300.00	\$6,300.00	\$1,300.00	26
10.2600.436.02.C	Septic Systems Services	\$3,911.00	\$5,000.00	\$3,000.00	\$5,000.00	\$4,200.00	\$4,200.00	(\$800.00)	-16
10.2600.437.01.C	Painting	\$419.23	\$1,000.00	\$983.79	\$1,000.00	\$3,200.00	\$2,000.00	\$1,000.00	220
10.2600.437.02.C	Painting	\$1,487.36	\$2,000.00	\$2,330.88	\$2,500.00	\$2,000.00	\$1,500.00	(\$1,000.00)	-20
10.2600.438.00.C	General Maintenance SAU	\$0.00	\$0.00	\$0.00	\$9,000.00	\$8,000.00	\$2,400.00	(\$6,600.00)	-11.11
10.2600.438.01.C	Building Repairs	\$3,609.93	\$5,650.00	\$4,873.57	\$5,650.00	\$9,900.00	\$5,000.00	(\$650.00)	75.22
10.2600.438.02.C	Building Repairs	\$5,561.75	\$8,000.00	\$26,925.06	\$8,000.00	\$8,000.00	\$8,000.00	\$0.00	0
10.2600.439.00.C	Pump house repair & maintenanc	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	0
10.2600.439.01.C	General Maintenance	\$15,221.38	\$16,500.00	\$11,634.26	\$16,500.00	\$21,700.00	\$15,000.00	(\$1,500.00)	31.51
10.2600.439.02.C	General Maintenance	\$14,143.85	\$15,800.00	\$16,761.50	\$14,067.50	\$12,300.00	\$12,300.00	(\$1,767.50)	-22.15
10.2600.490.01.C	Service Contracts	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00	\$2,000.00	\$2,000.00	0
10.2600.490.02.C	Service Contracts	\$0.00	\$0.00	\$0.00	\$1,732.50	\$2,000.00	\$2,000.00	\$267.50	0
10.2600.520.00.C	Insurance Liability	\$27,173.86	\$30,446.52	\$30,756.17	\$68,142.00	\$70,459.00	\$70,459.00	\$2,317.00	0
10.2600.580.00.C	Travel	\$602.44	\$200.00	\$738.66	\$200.00	\$800.00	\$800.00	\$600.00	300
10.2600.614.00.C	Expendable Supplies	\$0.00	\$0.00	\$533.86	\$1,000.00	\$1,000.00	\$600.00	(\$400.00)	0
10.2600.614.01.C	Expendable Supplies	\$9,514.38	\$11,500.00	\$11,382.65	\$11,500.00	\$13,000.00	\$11,500.00	\$0.00	13.04
10.2600.614.02.C	Expendable Supplies	\$16,504.64	\$18,500.00	\$15,623.52	\$18,500.00	\$18,500.00	\$16,500.00	(\$2,000.00)	0
10.2600.622.01.C	Electric	\$34,180.69	\$40,000.00	\$45,588.41	\$35,500.00	\$48,500.00	\$47,000.00	\$11,500.00	36.61
10.2600.622.02.C	Electric	\$67,852.29	\$70,000.00	\$64,875.22	\$68,500.00	\$68,500.00	\$68,000.00	(\$500.00)	0
10.2600.624.01.C	Heating Oil	\$65,549.77	\$64,000.00	\$41,719.13	\$38,000.00	\$42,000.00	\$42,000.00	\$4,000.00	0
10.2600.624.02.C	Heating Oil	\$78,248.68	\$69,000.00	\$39,638.48	\$40,000.00	\$44,000.00	\$42,000.00	\$2,000.00	0
10.2600.733.01.C	Additional Equipment-Maintenan	\$979.72	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0
10.2600.733.02.C	Additional Equipment-Maintenan	\$1,375.05	\$1,200.00	\$2,155.19	\$9,400.00	\$1,400.00	\$1,400.00	(\$8,000.00)	0
10.2600.737.01.C	Replacement Equipment-Mainten	\$2,470.40	\$3,000.00	\$3,981.10	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	0
10.2600.737.02.C	Replacement Equipment-Mainten	\$1,326.67	\$2,500.00	\$225.10	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00	0
10.2700.511.01.C	Field Trips	\$26.88	\$500.00	\$58.25	\$590.00	\$800.00	\$800.00	\$210.00	35.59
10.2700.511.02.C	Field Trips	\$1,500.00	\$1,500.00	\$944.79	\$1,770.00	\$1,800.00	\$1,800.00	\$30.00	1.69
10.2700.626.01.C	Gasoline	\$27,137.67	\$38,634.00	\$20,613.43	\$30,634.00	\$30,634.00	\$27,634.00	(\$3,000.00)	0
10.2700.626.02.C	Gasoline	\$27,137.67	\$38,634.00	\$20,613.43	\$30,634.00	\$30,634.00	\$27,634.00	(\$3,000.00)	0
10.2721.510.01.C	Regular Ed Transportation	\$122,270.84	\$127,004.02	\$122,545.52	\$145,370.72	\$148,500.00	\$148,500.00	\$3,129.28	0
10.2721.510.02.C	Regular Ed Transportation	\$122,313.84	\$127,004.02	\$122,545.53	\$145,370.72	\$148,500.00	\$148,500.00	\$3,129.28	0
10.2722.500.01.C	Transportation-ESY	\$0.00	\$2,200.00	\$3,403.88	\$4,066.58	\$4,066.58	\$4,066.58	\$0.00	0

Account	Description	FY15 Actual	FY16 Budget	FY16 Actual	FY17 Budget	FY18 Super-BA	FY18 Board	Dollar Difference	% Diff
10.2722.500.02.C	Transportation-ESY	\$0.00	\$2,200.00	\$1,649.10	\$2,646.00	\$2,646.00	\$2,646.00	\$0.00	0
10.2722.510.01.C	Transportation-In District	\$15,005.61	\$40,395.00	\$22,649.66	\$50,426.10	\$47,926.10	\$50,426.10	\$0.00	0
10.2722.510.02.C	Transportation-In District	\$12,849.41	\$39,000.00	\$5,900.24	\$48,780.00	\$46,280.00	\$48,780.00	\$0.00	0
10.2722.511.01.C	Transportation-Out of District	\$3,990.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0
10.2722.511.02.C	Transportation-Out of District	\$56,506.84	\$9,500.00	\$13,475.70	\$16,221.32	\$0.00	\$0.00	(\$16,221.32)	-100
10.2900.205.00.C	Non-union & admin. merit increas	\$0.00	\$14,067.35	\$0.00	\$0.00	\$25,690.11	\$20,641.00	\$20,641.00	948.84
10.2900.210.00.C	Teacher Longevity Bonus	\$26,750.00	\$0.00	\$8,750.00	\$9,250.00	\$7,250.00	\$7,250.00	(\$2,000.00)	-21.62
10.2900.211.00.C	Health Insurance	\$716,652.05	\$740,791.62	\$761,821.70	\$848,449.00	\$939,116.54	\$897,562.00	\$49,113.00	24.97
10.2900.212.00.C	Dental Insurance	\$55,311.87	\$55,658.94	\$59,270.29	\$64,359.00	\$64,359.00	\$64,359.00	\$0.00	11.83
10.2900.213.00.C	Life, Ltd, & Ad&d	\$28,964.97	\$32,690.69	\$32,801.98	\$33,096.82	\$33,760.00	\$33,760.00	\$663.18	2
10.2900.214.00.C	Health Insurance Opt-Out	\$33,500.00	\$33,500.00	\$36,875.00	\$37,000.00	\$37,000.00	\$37,000.00	\$0.00	0
10.2900.215.00.C	Flex Benefit Spending	(\$238.03)	\$0.00	\$12.86	\$0.00	\$0.00	\$0.00	\$0.00	0
10.2900.216.00.C	Premium Offset-Health	\$6,000.00	\$0.00	\$370.15	\$0.00	\$0.00	\$0.00	\$0.00	0
10.2900.218.00.C	403(b) Match	\$0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0
10.2900.220.00.C	FICA	\$445,976.75	\$462,382.92	\$460,775.61	\$481,066.00	\$481,066.00	\$481,066.00	\$0.00	1.81
10.2900.231.00.C	Employee Retirement	\$52,406.96	\$51,135.92	\$53,152.16	\$55,250.50	\$50,485.90	\$56,088.50	\$838.00	4.48
10.2900.232.00.C	Teacher Retirement	\$610,634.99	\$671,255.46	\$714,688.17	\$740,448.62	\$792,814.83	\$819,926.13	\$79,477.51	11.2
10.2900.239.00.C	Retirement Benefit	\$0.00	\$15,015.50	\$15,015.50	\$68,286.50	\$17,398.50	\$17,398.50	(\$50,888.00)	-74.52
10.2900.250.00.C	Unemployment Compensation	\$15,053.69	\$14,038.31	\$13,733.60	\$3,892.00	\$4,281.00	\$4,281.00	\$389.00	-71.01
10.2900.260.00.C	Workmans Compensation	\$48,699.78	\$48,566.21	\$51,771.44	\$31,879.00	\$35,067.00	\$32,608.00	\$729.00	-36.87
10.4600.330.00.C	Consulting	\$0.00	\$0.00	\$7,500.00	\$100,000.00	\$0.00	\$0.00	(\$100,000.00)	-100
10.4600.720.00.C	Site Improvements	\$18,745.00	\$0.00	\$0.00	\$14,000.00	\$0.00	\$0.00	(\$14,000.00)	0
10.5110.910.00.C	Bond Principal	\$160,057.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0
10.5120.910.00.C	Bond Interest	\$202,851.88	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0
10.5221.930.00.C	Transfer To Food Service Fund	\$0.00	\$220,000.00	\$0.00	\$211,000.00	\$211,000.00	\$211,000.00	\$0.00	0
10.5222.930.00.C	Transfer To Spec. Revenue Fund	\$0.00	\$230,000.00	\$0.00	\$230,000.00	\$170,000.00	\$170,000.00	(\$60,000.00)	0
10.5252.930.00.C	Transfer To Expendable Trust	\$20,000.00	\$20,000.00	\$20,000.00	\$63,000.00	\$329,000.00		(\$63,000.00)	0
Operating Budget		\$10,421,413.84	\$10,945,554.00	\$10,000,660.90	\$11,484,111.94	\$11,960,714.43	\$10,615,973.00	\$214,050.06	1.9%

Guidance Increase \$242,661.00 SAU Expend Trst \$13,000.00 **Warrant Articles**
Expend. Trust \$252,500.00
Contingency \$95,000.00
SAU Assess. \$444,685.00
Teacher CBA \$229,166.00
Support CBA \$47,838.00
\$11,698,162.00
FY18
Guidance Operating: \$10,615,973.00 **Operating: \$10,615,973.00** **\$0.00 Diff**

HSD FY18 Budget Detail for New Items

As of: 10/12/16

As of: 10/25/16

As of: 12/1/16

As of:

Round 1.0 Personnel	
Cost	Descrip
HPS	
\$0	New Sub Rates-no increase needed \$75/day w/cert; \$70 w/o
\$7,508	Database Position-HSD Share 20% Salary & Benefits-FY17 contribution
-\$16,500	Para to Coop
\$6,000	Library Para - .77 to 1.0
-\$17,400	RIF Spanish position (.2)
\$35,500	Env. Science - .5 to 1.0
\$9,460	CIA - .8 to 1.0 (HPS portion)
\$35,500	Math Support - .5 to 1.0
\$0	Add .5 IT Person
\$0	Pre-school Coord .5 share 1.0 w/RMMS or .8 w/case mgmnt
\$0	Bring all Paras to 1.0 (reg ed)
\$60,068	
HUES	
\$0	New Sub Rates-no increase needed \$75/day w/cert; \$70 w/o
\$7,508	Database Position-HSD Share 20% Salary & Benefits-FY17 contribution
\$16,500	Instructional Asst Library .5 & Science .5
\$50,000	Custodian 1.0 Floater for HPS & HUES
\$30,000	Add .5 IT Person
\$9,460	CIA - .8 to 1.0 (HUES portion)
\$71,000	STEM Integrationist 1.0
\$184,468	
\$244,536	Total

Round 2.0 Personnel	
Cost	Descrip
HPS	
\$0	New Sub Rates-no increase needed \$75/day w/cert; \$70 w/o
\$7,508	Database Position-HSD Share 20% Salary & Benefits-FY17 contribution
-\$16,500	Para to Coop
\$6,000	Library Para - .77 to 1.0
\$0	RIF Spanish position (.2)
\$0	Env. Science - .5 to 1.0
\$0	CIA - .8 to 1.0 (HPS portion)
\$0	Math Support - .5 to 1.0
\$0	Add .5 IT Person
\$0	Pre-school Coord .5 share 1.0 w/RMMS or .8 w/case mgmnt
\$0	Bring all Paras to 1.0 (reg ed)
-\$2,992	
HUES	
\$0	New Sub Rates-no increase needed \$75/day w/cert; \$70 w/o
\$7,508	Database Position-HSD Share 20% Salary & Benefits-FY17 contribution
\$16,500	Instructional Asst Library .5 & Science .5
\$0	Custodian 1.0 Floater for HPS & HUES
\$0	Add .5 IT Person
\$0	CIA - .8 to 1.0 (HUES portion)
\$0	STEM Integrationist 1.0
\$24,008	
\$21,016	Total

Round 3.0 Personnel	
Cost	Descrip
HPS	
\$0	New Sub Rates-no increase needed \$75/day w/cert; \$70 w/o
\$7,508	Database Position-HSD Share 20% Salary & Benefits-FY17 contribution
-\$16,500	Para to Coop
\$6,000	Library Para - .77 to 1.0
\$0	RIF Spanish position (.2)
\$0	Env. Science - .5 to 1.0
\$0	CIA - .8 to 1.0 (HPS portion)
\$0	Math Support - .5 to 1.0
\$0	Add .5 IT Person
\$0	Pre-school Coord .5 share 1.0 w/RMMS or .8 w/case mgmnt
\$0	Bring all Paras to 1.0 (reg ed)
-\$2,992	
HUES	
\$0	New Sub Rates-no increase needed \$75/day w/cert; \$70 w/o
\$7,508	Database Position-HSD Share 20% Salary & Benefits-FY17 contribution
\$0	Instructional Asst Library .5 & Science .5
\$0	Custodian 1.0 Floater for HPS & HUES
\$0	Add .5 IT Person
\$0	CIA - .8 to 1.0 (HUES portion)
\$0	STEM Integrationist 1.0
\$7,508	
\$4,516	Total

Round 4.0 Personnel	
Cost	Descrip
HPS	
\$0	New Sub Rates-no increase needed \$75/day w/cert; \$70 w/o
\$7,508	Database Position-HSD Share 20% Salary & Benefits-FY17 contribution
\$0	Instructional Asst Library .5 & Science .5
\$0	Custodian 1.0 Floater for HPS & HUES
\$0	Add .5 IT Person
\$0	CIA - .8 to 1.0 (HUES portion)
\$0	STEM Integrationist 1.0
\$0	
\$0	Total

Round 1.0 Academics	
Cost	Descrip
HPS	
\$15,000	Learning Commons *IT/Furniture/Supplies 25 devices w/1 access point

Round 2.0 Academics	
Cost	Descrip
HPS	
\$0	Learning Commons *IT/Furniture/Supplies 25 devices w/1 access point

Round 3.0 Academics	
Cost	Descrip
HPS	
\$0	Learning Commons *IT/Furniture/Supplies 25 devices w/1 access point

Round 4.0 Academics	
Cost	Descrip
HPS	

\$15,000	
<u>HUES</u>	
\$15,000	Science Curriculum (top priority) 2nd of 3 year plan - 1113.613.02
\$15,000	
\$30,000	Total

\$0	
<u>HUES</u>	
\$15,000	Science Curriculum (top priority) 2nd of 3 year plan - 1113.613.02
\$15,000	
\$15,000	Total

\$0	
<u>HUES</u>	
\$15,000	Science Curriculum (top priority) 2nd of 3 year plan - 1113.613.02
\$15,000	
\$15,000	Total

\$0	
<u>HUES</u>	
\$0	
\$0	Total

Round 1.0 New Computer Equip	
Cost	Descrip
<u>HPS</u>	
\$0	
<u>HUES</u>	
\$12,200	Devices w/carts (20)
\$1,750	Live Streaming Equipment Split w/HSD
\$13,950	
\$13,950	Total

Round 2.0 New Computer Equip	
Cost	Descrip
<u>HPS</u>	
\$0	
<u>HUES</u>	
\$12,200	Devices w/carts (20)-Part of Science
\$1,750	Live Streaming Equipment Split w/HSD
\$13,950	
\$13,950	Total

Round 3.0 New Computer Equip	
Cost	Descrip
<u>HPS</u>	
\$0	
<u>HUES</u>	
\$0	Devices w/carts (20)-Part of Science
\$1,750	Live Streaming Equipment Split w/HSD
\$1,750	
\$1,750	Total

Round 4.0 New Computer Equip	
Cost	Descrip
<u>HPS</u>	
\$0	
<u>HUES</u>	
\$0	
\$0	Total

Round 1.0 Rplcmt Computer Equip-Current	
Cost	Descrip
<u>HPS</u>	
\$2,175	Projectors (3) @ \$725 Short throw
\$2,615	Staff Laptops (5) @\$523 includes office
\$1,362	Printer (2) @ \$681 Location:?
\$6,152	
<u>HUES</u>	
\$2,175	Projectors (3) @ \$725 Short throw
\$2,615	Staff Laptops (5) @\$523 includes office
\$1,362	Printer (2) @ \$681 Location:?
\$6,152	
\$12,304	Total

Round 2.0 Rplcmt Computer Equip	
Cost	Descrip
<u>HPS</u>	
\$2,175	Projectors (3) @ \$725 Short throw
\$2,615	Staff Laptops (5) @\$523 includes office
\$1,362	Printer (2) @ \$681 Location:?
\$6,152	
<u>HUES</u>	
\$2,175	Projectors (3) @ \$725 Short throw
\$2,615	Staff Laptops (5) @\$523 includes office
\$1,362	Printer (2) @ \$681 Location:?
\$6,152	
\$12,304	Total

Round 3.0 Rplcmt Computer Equip	
Cost	Descrip
<u>HPS</u>	
\$0	Projectors (3) @ \$725 Short throw
\$0	Staff Laptops (5) @\$523 includes office
\$0	Printer (2) @ \$681 Location:?
\$0	
<u>HUES</u>	
\$0	Projectors (3) @ \$725 Short throw
\$0	Staff Laptops (5) @\$523 includes office
\$0	Printer (2) @ \$681 Location:?
\$0	
\$0	Total

Round 4.0 Rplcmt Computer Equip	
Cost	Descrip
<u>HPS</u>	
\$0	
<u>HUES</u>	
\$0	
\$0	Total

Round 1.0 Hosted Software	
Cost	Descrip
\$1,496	Oasys-Observation Software
\$1,250	Veritime-Time Tracking Software
\$1,998	Print Manager-Printing Control
\$4,744	Total

Round 2.0 Hosted Software	
Cost	Descrip
\$1,496	Oasys-Observation Software
\$1,250	Veritime-Time Tracking Software
\$1,998	Print Manager-Printing Control
\$4,744	Total

Round 3.0 Hosted Software	
Cost	Descrip
\$1,496	Oasys-Observation Software
\$1,250	Veritime-Time Tracking Software
\$1,998	Print Manager-Printing Control
\$4,744	Total

Round 4.0 Hosted Software	
Cost	Descrip
\$0	Total

Round 1.0 Safety Issues	
Cost	Descrip
HPS	
\$3,000	Security Camera-Courtyard
\$1,200	Cop Sync
\$4,200	
HUES	
\$1,200	Cop Sync
\$1,200	
\$5,400	Total

Round 2.0 Safety Issues	
Cost	Descrip
HPS	
\$6,000	Security Cameras (2) Courtyard & Parking Lot
\$1,200	Cop Sync
\$7,200	
HUES	
\$1,200	Cop Sync
\$3,000	Security Camera (1) Main Entrance
\$4,200	
\$11,400	Total

Round 3.0 Safety Issues	
Cost	Descrip
HPS	
\$3,000	Security Cameras (2) Courtyard & Parking Lot
\$1,200	Cop Sync
\$4,200	
HUES	
\$1,200	Cop Sync
\$0	Security Camera (1) Main Entrance
\$1,200	
\$5,400	Total

Round 4.0 Safety Issues	
Cost	Descrip
HPS	
\$0	
HUES	
\$0	
\$0	Total

Round 1.0 Facilities/Maintenance	
Cost	Descrip
HPS	
\$14,000	Replace Nurses Counter
\$5,000	Classroom Furniture
\$8,700	Floor Scrubbers-SAU Initiative
\$27,700	
HUES	
\$5,000	Classroom Furniture
\$5,000	
\$32,700	Total

Round 2.0 Facilities/Maintenance	
Cost	Descrip
HPS	
\$0	Replace Nurses Counter
\$0	Classroom Furniture
\$8,700	Floor Scrubbers-SAU Initiative
\$8,700	
HUES	
\$0	Classroom Furniture
\$0	
\$8,700	Total

Round 3.0 Facilities/Maintenance	
Cost	Descrip
HPS	
\$0	Replace Nurses Counter
\$0	Classroom Furniture
\$0	Floor Scrubbers-SAU Initiative
\$0	
HUES	
\$0	Classroom Furniture
\$0	
\$0	Total

Round 4.0 Facilities/Maintenance	
Cost	Descrip
HPS	
\$0	
HUES	
\$0	
\$0	Total

Round 1.0

Round 2.0

Round 3.0

Round 4.0

HOLLIS SCHOOLS ENERGY STUDY

**Presentation to Hollis School Board
December 7, 2016**

**Hollis Energy Study Working Group
Charlie Niebling, INRS
Dick Henry, HotZero**

STUDY OBJECTIVES

▶ Article 4 Summary

▶ Raises and appropriates public funds:

- ▶ Study of alternative heating systems vs. oil
- ▶ Solar photovoltaic systems
- ▶ Energy efficiency improvements

▶ School board implements:

- ▶ Energy study working group (ESWG) and charter
- ▶ Retention of energy consultants

MAJOR BUILDING ENERGY AND PERFORMANCE ISSUES

School	Issues
HPS	Old hydronic heat distribution (pipes and pumps)
	Obsolete control system
	Old oil boilers, future oil tank storage replacement
	Low R-value in walls, moisture in walls; temperature swings in rooms
	Excessive window area; low R windows
	No energy recovery in air ventilation
	Lighting
	Electrical infrastructure
HUES	Old oil boilers, failure imminent; future oil tank storage replacement
	No use of CO ₂ levels to regulate ventilation
	Gaps in walls from prior construction
	Lighting

ENERGY STUDY WORKING GROUP RECOMMENDATION (APPROVED 11/28/2016)

	HPS	HUES
Heating	Air Source Heat Pumps, oil backup with existing c. 2014 boiler piped to air ventilation units	Air Source Heat Pumps, new propane backup
Building Performance	<ul style="list-style-type: none"> • Insulate shell • Reduce window area • New windows • Heat recovery in air ventilation units • Phase change materials • New control system • LED lighting 	<ul style="list-style-type: none"> • CO₂ demand control ventilation • Fine tune ventilation system and controls • Fix leaky walls (gap) • Phase change materials • LED lighting
Solar PV	100 kW roof mount	100 kW roof mount

OPTIONS EVALUATED WITH DETAILED ANALYSIS

	HPS	HUES
Heating	Wood - Central Heating Plant	Wood - Central Heating Plant
	Wood – Dedicated HPS Boiler	Wood – Dedicated HUES Boiler
	Air Source Heat Pumps	Air Source Heat Pumps
	Oil back-up heat	Propane (primary or back-up)
Building Performance Measures	Building shell insulation, reduce window area, new windows	Leaky walls (gaps from prior construction)
	New control systems	Fine tuning of control system
	Heat recovery in ventilation	CO ₂ control of ventilation
	Lighting	Lighting
	Phase change materials	Phase change materials

HEATING SYSTEM AND BUILDING PERFORMANCE OPTIONS DISMISSED FROM DETAILED ANALYSIS

HPS	Measure	Reason(s)
Heating	Oil	Cost of hydronic upgrades, continued reliance on fossil energy use, future tank replacement cost
	Ground Source Heat Pumps	High capital cost, cost of hydronic upgrades, low ROI
	Solar hot water	Low demand of DHW, low ROI
Building Performance	Insulate roof	Wait until roof replacement
HUES		
Heating	Oil	Continued reliance on fossil energy use, cost of chimney upgrade to meet code, future tank replacement cost
	Ground Source Heat Pumps	High capital cost, low ROI
	Solar hot air	Low ROI, limited value
	Solar hot water	Low demand of DHW, low ROI

FINANCIAL SUMMARY OF RECOMMENDED HEATING/ BUILDING PERFORMANCE MEASURES

(ESTIMATES SUBJECT TO CHANGE)

	HPS	HUES	TOTALS
Total Capital Cost*	\$1,330,194	\$956,888	\$2,287,082
Annual Operating Cost Savings	\$87,732	\$115,391	\$203,123
25 Year Operating Cost Savings	\$1,702,250	\$3,290,195	\$4,992,455
Net Present Value	\$948,278	\$2,209,231	
Simple Payback (years)	14	8	11.3

* Includes 5% construction contingency and 5% soft costs (engineering/architect/project management)

NEXT STEPS

- ▶ Continued analysis of recommended plan
- ▶ Evaluation of financing options/multi-year strategy
- ▶ Evaluation of different approaches to project management and implementation
- ▶ Preparation for 3rd public informational forum, school board vote on January 11
- ▶ Finalization of warrant article(s) by February 20
- ▶ Preparation of informational materials and extensive public outreach
- ▶ Presentation at HSD annual meeting, March 2017

HOLLIS SCHOOL BOARD POLICY COMMITTEE

To: Andy Corey
From: Hollis School Board Policy Committee
RE: Policy Recommendations
Date: December 1, 2016

The HSB Policy Committee makes the following recommendations for the December 7, 2016 School Board meeting:

Present for a Third Reading and to Adopt with no changes:

1. GAA: Job Descriptions

Present for a Third Reading and to Adopt per Amy Rowe:

1. IGBG: Homebound Instruction (to replace IHBF)

Held Until Spring 2017 Meeting

Present for a Second Reading with minor changes

1. EBBB: Accident Reports

Job Descriptions

Requirements

A written job description shall be prepared for each position to ensure that every employee has a clear and concise explanation of the tasks that the school board is expecting him/her to perform.

Job descriptions will be developed by the business administrator and the supervisor and/or the building administrator. The format of all job descriptions will be determined by the business administrator and all job descriptions will be maintained by the business office. All job descriptions should be reviewed on a regular basis as determined by the Superintendent.

The goal of each job description is to provide clear and easily understood requirements of the position. If there is a duty or responsibility in the job description the employee does not understand, it is the employee's responsibility to seek clarification from the building administrator.

Every job description should include the essential duties and responsibilities that an employee is expected to perform, the skills, competencies and physical/cognitive abilities needed to do the work and the conditions and term of employment.

Approvals

All new and revised job descriptions will go through an approval process developed by the Superintendent that will include gathering union feedback for union job descriptions. Job description content will not be part of the negotiations for collective bargaining agreements. Final approval of all new and revised job descriptions resides with the Superintendent.

Procedures

Please see the detailed procedures, as developed and maintained by the Superintendent, that describes the creation, revision, approval and distribution of all job descriptions.

Job Description Procedures

These procedures were developed in accordance with Policy GAA.

New Job Description Creation and Approval Procedures

1. New job descriptions will be created by the business administrator with input from other employees as needed to include, but not limited to, the human resources coordinator, the supervisor, the building administrator, SAU administration and the union president.
2. The job description will conform to the format as determined by the business administrator.
3. Drafts will be distributed to the appropriate supervisors, administrators and to the union president for their comments and suggested changes.
4. Once all applicable feedback has been captured and the appropriate changes have been made, the final draft will be submitted to the superintendent for his/her review.
5. Following any changes requested by the superintendent, the final, original job description will be signed and dated by the superintendent and filed in the business office with the other official current job descriptions.

Current Job Description Revision and Approval Procedures

1. All job descriptions will be reviewed by the business office every 3-5 years. If it is determined that revisions need to be made, the needed revisions will be documented and used to create a new final draft of the job description.
2. Drafts will be distributed to the appropriate supervisors, administrators and to the union president for their comments and suggested changes.
3. The final draft will be submitted to the superintendent and if approved, the superintendent will sign and date the final revision which will be filed in the business office along with the documentation originating the revision. The revision should capture all previous revision dates.
4. If no revisions are made based on the review process, the date of the review will be noted on the current official job description as maintained in the business office.
5. If the need for a revision arises outside the review process, a written request, in the form determined by the business administrator, will be submitted to the business administrator documenting the desired revisions.
6. If the business administrator accepts the revision, a new final draft is created and the process, as described in #2 and #3 above, is followed to completion.

Job Description Distribution Procedures

1. All newly created job descriptions are filed with the other official descriptions maintained in the business office.
2. All revised job descriptions are also filed with the others in the business office and distributed to the affected employee(s), supervisor and building administrator. The revised description is also incorporated into each affected employee(s) personnel file.
3. The most current job description for each position under the SAU umbrella will be on the SAU website.
4. All individuals interviewing for a job under the SAU umbrella will receive the most current job description prior to their interview.

HOMEBOUND INSTRUCTION

Any request for homebound instruction shall be made directly to the SAU Student Services Director.

For students who have an Individualized Education Program (IEP) or a 504 Plan, the SAU Student Services Director will convene a team meeting to consider the request for homebound instruction. IEP teams will comply with New Hampshire Special Education Rule Ed 1111.05 in developing a homebound instruction program for special education students.

For all other students, the SAU Student Services Director will convene a team meeting, which will include a nurse and a guidance counselor. The team will consider the request for homebound instruction, which may include referral for services under the Individuals with Disabilities Education Act (IDEA) or Section 504 of the Rehabilitation Act.

In all requests for homebound instruction, the team shall request documentation of the student's medical condition, including but not limited to a release of records from the student's physician(s). The team, with input from the parent(s) and/or legal guardian(s), shall determine whether homebound instruction is appropriate for the student. If appropriate, the team, with input from the parent(s) and/or legal guardian(s), shall develop a homebound instruction plan which includes the duration and frequency of the student's homebound instruction. The team shall reconvene and review the student's homebound instruction plan every ten (10) weeks. The team may reconvene on a more frequent basis, if warranted by the student's condition.

Location of Homebound Instruction

The location of services will be designated by the SAU Student Services Director, with input from the student's team. The location of services may be the student's home, a health care facility, or other location approved by the SAU Student Services Director. If services are to be provided in the home, a home visit must be completed prior to the initiation of services. If services are to be provided in the home, the parent or guardian must identify an adult who will be present at all times and agree to confine all pets prior to the arrival of the homebound teacher. The location may not be changed without prior approval of the SAU Student Services Director.

Homebound instruction does not include parent designed home education programs, as defined in RSA 193-A:4.

Legal References: RSA 186-C:2, II

N.H. Admin. R. Ed 1111.05

Hollis Budget Tracking

	Invoice #1 7/12/2016	Invoice #2 9/1/2016	Invoice # 3 10/3/2016	Invoice #4 10/27/2016	Invoice #5 12/1/2016	Invoice #6	Total To Date	Total Allocated	Total Remaining
INRS	\$5,231.90	\$1,818.20	\$2,090.19	\$4,151.20	\$2,044.98		\$15,336.47	\$43,500.00	-\$8,302.97
Hotzero	\$9,201.00	\$2,095.00	\$5,442.50	\$11,424.50	\$8,303.50		\$36,466.50		
INRS/HZ Expenses	\$101.52		\$101.52	\$610.30	\$219.35		\$1,032.69	\$2,000.00	
JFPCS			\$4,812.50	\$4,256.25	\$1,592.50		\$10,661.25	\$14,000.00	\$4,931.25
RBG			\$5,288.64	\$1,318.20	\$825.00		\$7,431.84	\$12,000.00	\$5,393.16
							\$70,928.75	\$71,500.00	

Contract not to exceed	\$79,500.00
Remaining Budget	\$8,000.00

As of December 1, 2016



Innovative Natural Resource Solutions LLC

37 Old Pound Road
Antrim, NH 03440
603-588-3272 www.inrslc.com

Invoice submitted to:

Hollis School District
Attn: Andrew Corey
4 Lund Lane
Hollis NH 03049

Invoice # HSD-2016-08

December 1, 2016

In Reference to: Hollis Schools Energy Study Consulting

Professional Services

For completing consulting services related to Hollis schools energy project,
November, 2016 (Itemized time and expense detail attached)

Charles R. Niebling, Innovative Natural Resource Solutions LLC	\$ 2,146.50
D. Dickinson Henry, Hot Zero (subcontractor)	\$ 8,421.33
Resilient Buildings Group (subcontractor)	\$ 825.00
John F. Penney Consulting Services (subcontractor)	\$ 1,592.50

TOTAL DUE	\$12,985.33
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Hollis Invoice Detail for C. Niebling, INRS

10/28/2016 (TIME) Billable Not Complete	C. Niebling Project Work Hollis	0.78 0:00:00 0:47:00	100.00 78.33 78.33
Phone conf Kevin Gorgoglione, Absolute Mechanical; email ESWG re: hydronic options; phone conf D. Henry; follow up with ESWG; IV19, IV 24			
11/1/2016 (TIME) Billable Not Complete	C. Niebling Travel Hollis	1.67 0:00:00 1:40:00	50.00 83.33 83.33
Travel to, from Hollis ESWG mtg			
11/1/2016 (EXPENSE) Billable Not Complete	C. Niebling \$mileage Hollis	94.00	0.54 50.76 50.76
Mileage to, from Hollis ESWG meeting			
11/7/2016 (TIME) Billable Not Complete	C. Niebling Project Work Hollis	1.00 0:00:00 0:59:58	100.00 99.94 99.94
Draft scope of work for HPS hydronic investigation; phone conf D. Henry; revise, send to T. Fareed. VI 31			
11/10/2016 (TIME) Billable Not Complete	C. Niebling Project Work Hollis	1.15 0:00:00 1:08:48	100.00 114.67 114.67
Phone conf D. Henry re: hydronic investigation of HPS; phone conf J. Penney; phone conf T. Fareed re: same. Email ESWG with recommendation to proceed. Phone conf C. Stohl re: visit to building 11/24. Phone conf John Penney.. IV 24			
11/11/2016 (TIME) Billable Not Complete	C. Niebling Project Work Hollis	0.70 0:00:00 0:42:00	100.00 70.00 70.00
Mtg D. Henry re: HPS hydronics, HUES EFIS wall issues, other IV 24			
11/18/2016 (TIME) Billable Not Complete	C. Niebling Project Work Hollis	3.28 0:00:00 3:17:00	100.00 328.33 328.33
Mtg D. Henry re: workplan next two months; phone conf T. Fareed re: same; draft workplan, email to T. Fareed VI 31			
11/21/2016 (TIME) Billable Not Complete	C. Niebling Project Work Hollis	0.89 0:00:00 0:53:12	0.00 0.00 0.00
Mtg. D. Henry; phone conf/email E. Kingsley re: LCA calculator; confirm 11/23 John Penney CS visit to HPS; VI 31			
11/22/2016 (TIME) Billable Not Complete	C. Niebling Project Work Hollis	1.52 0:00:00 1:30:55	100.00 151.53 151.53
Research propane pricing; mtg D. Henry; IV 24			

11/25/2016 (TIME) Billable Not Complete	C. Niebling Project Work Hollis	3.44 0:00:00 3:26:19	100.00 343.86 343.86
Mtg D. Henry re: prep for 11/28 ESWG mtg; draft school board presentation slides; VI 31			
11/27/2016 (TIME) Billable Not Complete	C. Niebling Project Work Hollis	0.58 0:00:00 0:35:00	100.00 58.33 58.33
Revise slides for school board presentation; send to ESWG VI 31			
11/28/2016 (TIME) Billable Not Complete	C. Niebling Project Work Hollis	3.33 0:00:00 3:20:00	100.00 333.33 333.33
Prep for, attend ESWG meeting VI 31, VI 32			
11/28/2016 (TIME) Billable Not Complete	C. Niebling Project Work Hollis	1.67 0:00:00 1:40:00	50.00 83.33 83.33
Travel to, from Hollis ESWG meeting			
11/28/2016 (EXPENSE) Billable Not Complete	C. Niebling \$mileage Hollis	94.00	0.54 50.76 50.76
Mileage to, from Hollis ESWG meeting			
11/21/2016 (TIME) Billable Not Complete	C. Niebling Project Work Hollis	3.00 0:00:00 3:00:00	100.00 300.00 300.00
Develop NPV calculator spreadsheet, working with E. Kingsley of INRS; VI 31			
Subtotal for Hollis	Total Hours Unbillable Hours Billable Hours Total Expenses	23:00:12 0:00:00 23:00:12	2,044.98 0.00 2,044.98 101.52

Date	Project	Task	Notes	Hours	Travel	
10/27/2016	Hollis	12	Phone Calls - research Prep for tonight's meeting w Charlie. Mick D Re HUES ASHP	4		
10/27/2016	Hollis		Travel		1.67	81
10/27/2016	Hollis	13	Meetings ESWG 2nd public forum	2.75		
10/31/2016	Hollis	12	Phone Calls - research Follow up with Paul Leveille and Jason Parkhurst re moisture and gap Charlie discussion of alternatives, Jack B, Paul Leveille, letter to Orio. Review of spreadsheet materials to Paul Happy.	2.37		
11/1/2016	Hollis	12	Phone Calls - research Meeting with ESWG	5.77		
11/1/2016	Hollis	12	Phone Calls - research	2		
11/1/2016	Hollis		Travel		1.67	
11/3/2016	Hollis	12	Phone Calls - research Carl and Chris Orio re geothermal. John Penney Re GSHP at HPS and EIFS at HUES. Gregg Thulander re EIFS at HPS and HUES. Charlie re Paul Happy response. Write PH response send to committee.	6.04		
11/4/2016	Hollis	12	Phone Calls - research Paul Leveille Charlie re SOP and EFIS	5		
11/7/2016	Hollis	12	Phone Calls - research Ed Hinckley	1		
11/13/2016	Hollis	12	Phone Calls - research Letter to BSC for proposal research in materials roxul	2.87		
11/14/2016	Hollis	12	Phone Calls - research HPS model Dave Ely Setting up visit with David Ely and Betsy Pettit working on spreadsheet work HPS calcs	5.97		
11/15/2016	Hollis	12	Phone Calls - research	4		
11/16/2016	Hollis	12	Phone Calls - research Tom Belair re rebates	1		
11/16/2016	Hollis	12	Phone Calls - research Dave Ely site visit inspection of both HPS and HUES	3		
11/16/2016	Hollis		Travel		1.67	81
11/18/2016	Hollis	12	Phone Calls - research Charlie and response to Tammy's 8 wk roadmap, Tammy, Jack Ruderman	4.16		
11/21/2016	Hollis	12	Phone Calls - research John Penney re HUES Charlie re report ROI Paul Leveille Ed Hinckley	4.53		
11/22/2016	Hollis	12	Phone Calls - research Mick re bid and om spreadsheet Charlie Inspection of HPS boiler piping travel	6.62		
11/23/2016	Hollis		Travel Jason Parkhurst and Chuck Stohl Site visit Inspection of HPS boiler piping, Munters drawings and mold remediation pictures Jason Parkhurst and Chuck Stohl Ed Hinckley		1.67	81
11/23/2016	Hollis	12	Phone Calls - research Spreadsheet prep for ESWG	3.51		
11/23/2016	Hollis	12	Phone Calls - research Discussion w C Niebling re pres on Monday, work on spreadsheets	1.7		
11/25/2016	Hollis	12	Phone Calls - research Spreadsheet and Pres Prep	4.03		
11/26/2016	Hollis	12	Phone Calls - research	1.5		
11/27/2016	Hollis	12	Phone Calls - research Spreadsheet prep for Monday meeting	4.29		
11/28/2016	Hollis	12	Phone Calls - research Meeting with ESWG	2.75		
11/28/2016	Hollis		Travel Meeting		1.67	
				78.86	8.35	243

Resilient Buildings Group, Inc.
 6 Dixon Ave., Ste 200
 Concord, NH 03301



Invoice

Invoice Date:	Invoice #:
11/29/2016	279

Bill To:
Innovative Natural Resource Solutions LLC 37 Old Pound Rd. Antrim, NH 03440

Terms	Project Name	Contract #
Net 30	Hollis Schools Energy Study	16.029

Description	Hours/Qty	Rate	Amount
Services provided October 22 - November 29, 2016 See Attached Detail		825.00	825.00
Total			\$825.00
Payments/Credits			\$0.00
Balance Due			\$825.00

INRS- Hollis Schools- Consulting- 16.029

Date	Task	First Name	Last Name	Notes	Hours	Billable Rate	Billable Amount
10/24/2016	Primary School	Prudy	Veysey		1.00	\$ 50.00	\$ 50.00
10/31/2016	Primary School	Paul	Leveille	Download / review drawings	1.00	\$ 100.00	\$ 100.00
11/1/2016	Primary School	Paul	Leveille	Review drawings and datalogs	2.00	\$ 100.00	\$ 200.00
11/1/2016	Upper Elementary	Paul	Leveille	review drawings and datalogs	2.00	\$ 100.00	\$ 200.00
11/1/2016	Primary School	Prudy	Veysey		1.50	\$ 50.00	\$ 75.00
11/9/2016	Primary School	Prudy	Veysey		2.00	\$ 50.00	\$ 100.00
11/11/2016	Upper Elementary	Paul	Leveille	Drawings for Jack Bingham	1.00	\$ 100.00	\$ 100.00
TOTALS					10.50	\$	\$ 825.00



John F. Penney Consulting Services, P.C.
 HVAC, Plumbing & Fire Protection Engineering
 Commissioning & TAB Services

231 South Main Street
 P.O. Box 10
 Chester, VT 05143

INVOICE

Invoice Number: 3473
 Date: November 29, 2016
 Project Number: 16041.10

Innovative Natural Resources Solutions, LLC
 Attn: Charlie Niebling
 20-220 Depot Street, Suite 3
 Peterborough, NH 03458

Hollis Upper Elementary School

For Professional Services Rendered Through: November 30, 2016

Professional Services

	Hours	Rate	Amount
Calculations	3.00	65.00	\$195.00
Calculations	2.50	125.00	\$312.50
Schematic Design	3.00	125.00	\$375.00
Total Professional Services	8.50		\$882.50

Maximum Allowable	\$6,200.00
Previously Billed	\$3,048.75
Current Invoice Amount	\$882.50
Remaining Contract	\$2,268.75

Invoice Total \$882.50



John F. Penney Consulting Services, P.C.
 HVAC, Plumbing & Fire Protection Engineering
 Commissioning & TAB Services

231 South Main Street
 P.O. Box 10
 Chester, VT 05143

INVOICE

Invoice Number: 3472
 Date: November 29, 2016
 Project Number: 16041.00

Innovative Natural Resources Solutions, LLC

Attn: Charlie Niebling
 20-220 Depot Street, Suite 3
 Peterborough, NH 03458

Hollis Primary School

For Professional Services Rendered Through: November 30, 2016

Professional Services

	Hours	Rate	Amount
Calculations	.50	65.00	\$32.50
Constr. Admin.	1.00	65.00	\$65.00
Field Work	4.00	65.00	\$260.00
Project Meeting	1.00	125.00	\$125.00
Travel	3.50	65.00	\$227.50
Total Professional Services	10.00		\$710.00

Maximum Allowable	\$7,800.00
Previously Billed	\$6,020.00
Current Invoice Amount	\$710.00
Remaining Contract	\$1,070.00

Invoice Total \$710.00

HOLLIS BROOKLINE SCHOOL DISTRICT
FY 18 SB2 and TRADITIONAL ANNUAL MEETING DATES and DEADLINES
USING RSA REGULATIONS

Action	RSA Parameters	SB2		Traditional				RSA Reference
		Brookline	Snow Date	Hollis	Snow Date	Coop	Snow Date	
Last day to <u>post notice</u> of budget hearing	SB2: "...the second Tuesday in January..."; Trad.: at least 7 days in advance of budget hearing	1/10/2017		1/23/2017		1/31/2017		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	1/10/2017		2/5/2017		2/11/2017		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	1/10/2017		2/6/2017		2/13/2017		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	1/12/2017	1/17/2017	1/31/2017	2/2/2017	2/8/2017	2/9/2017	SB2-40:13, II-a (c); Trad.-32:, I
FIRST SESSION-DELIBERATIVE	SB2: "...between the first and second Saturdays following the last Monday in January, inclusive of those Saturdays..."	2/6/2017	2/7/2017					SB2-40:13, III
Town Report Submission Deadline	Deadlines provided by Towns for them to meet timeline requirements	2/8/2017		2/10/2017		2/10/2017		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]			2/14/2017		2/20/2017		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)	1/30/2017		2/20/2017		2/24/2017		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	3/7/2017		2/27/2017		3/3/2017		SB2-40:13, II; Trad.- 32:5, VII(a)
SCHOOL DISTRICT MEETING DAY	Trad.: annually between March 1 and March 25			3/7/2017	3/9/2017	3/13/2017	3/16/2016	Trad.-197:1
SECOND SESSION-BALLOT VOTING	SB2: "...the second Tuesday in March..."	3/14/2017						SB2-40:13, VII
Submit signed and completed forms to DRA	SB2 and Trad.: within 20 days of the close of the meeting	4/3/2017		3/26/2017		4/1/2017		21-J:34,II

Hollis School District HEA Agreement

Major Aspects

Duration: Two years
Salary: Step + 2.5% increase to the salary table
Health Insurance: Caps maintained; ABSOS is the new driver plan for single coverage

	<u>Year 1</u>	<u>Year 2</u>
Single	100% of Driver	100% of Driver
2-Person	\$1,475 Cap	\$1,575 Cap
Family	\$1,525 Cap	\$1,625 Cap

Flexible Spending: Added medical
Clarifications to: Professional Development Management System
 Professional Development Stipends
 Lane Changes
 New Hire Orientation Attendance

HEA 2017-19 CBA Costing

Increases	2017-18	2018-19
Salary	\$188,072	\$217,452 *
Health Ins	\$41,095	\$30,216
Total	\$229,166	\$247,668

* Used M Step 5 for retiring teacher

* Includes salary and benefits
 minus health insurance

AGREEMENT

between

THE HOLLIS SCHOOL BOARD

and

THE HOLLIS EDUCATION ASSOCIATION

~~2016~~2017 - ~~2017~~2019

July 1, ~~2016~~2017 - June 30, ~~2017~~2019

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ARTICLE I
RECOGNITION

1.1 The Hollis School Board (hereinafter referred to as "The Board") recognizes, for purposes of collective bargaining, the Hollis Education Association, NEA-NH, (hereinafter referred to as "The Association") as the exclusive representative of all certified teaching employees, librarians, school nurses, and guidance counselors (hereinafter referred to as "Staff Members") employed in the Hollis School District (hereinafter referred to as "The District").

1.2 The Association agrees to represent all staff members in the unit designated above without discrimination and without regard to membership in the Association.

1.3 The above section shall not prejudice either party's position in petitioning for modification of the bargaining unit before the New Hampshire Public Employee Labor Relations Board.

1.4 Economic benefits for part-time staff members shall be calculated on a pro-rata basis. Life, health and dental insurance benefits are available only to Staff Members regularly employed by the District for thirty (30) or more hours per week.

ARTICLE II
NEGOTIATIONS PROCEDURE

2.1 Not later than October 1 of each year, the parties agree to enter into negotiations. Negotiations shall be in accordance with the procedures set forth in RSA 273-A.

2.2 During negotiations, the committee of the Board and the Committee of the Association will present relevant data, exchange points of view, and make proposals and counter proposals.

2.3 The costs of the services of the mediator and/or fact finder, including per diem expenses if any, will be shared equally by the Board and the Association.

2.4 A copy of any agreement reached hereunder will be filed with the NH PELRB within fourteen (14) days of its execution.

2.5 Both parties recognize that any agreement reached which requires the expenditure of public funds for its implementation shall not be binding upon the Board unless and until the necessary appropriations have been made by the voters of the District. The Board recognizes it must make a good faith effort to secure the funds necessary to

implement the agreement. If such funds are not forthcoming, the Board and the Association shall resume negotiations in accordance with RSA 273-A.

2.6 Cost items for all years of this Contract will be submitted for approval at the 2017 annual School District meeting.

ARTICLE III PEACEFUL RESOLUTION OF DIFFERENCES

3.1 In consideration of this Agreement and its terms and conditions, the Association, its officers, representatives, and members shall not, during the term of this Agreement, engage in or condone any strike, slow down, work stoppage, or other concerted refusal to perform any appropriate assignment on the part of any Staff Member or Members represented under the terms of this Agreement.

3.2 Neither the Association nor its members shall take part in or condone "sanctions" against the Board or the District, nor shall the Association, or any Staff Member engage in any activity contrary to RSA 273-A.

ARTICLE IV GRIEVANCE PROCEDURE

4.1 DEFINITION

A "grievance" is a claim based upon an event or condition which affects the welfare and/or terms and conditions of employment of a Staff Member or group of Staff Members based upon the interpretation, application, or violation of any of the provisions of this Agreement. An "aggrieved party" is the person or persons or the Association making the claim. All time limits specified in this Article IV shall mean school days, except under Section 4.8 of this Article IV.

4.2 PURPOSE

The parties acknowledge that it is more desirable for a Staff Member and his/her immediately involved supervisor to resolve problems through free and informal communications. Grievances which are not satisfactorily settled in an informal way shall be reduced to writing (see Appendix A attached hereto) and referred to the following formal grievance procedure.

4.3 RIGHT OF REPRESENTATION

A Staff Member covered by this Agreement shall, under this Article IV, have the right to have an association representative present at any time subject to his/her requesting such representation.

4.4 TIME LIMIT

A grievance to be considered under this procedure must be initiated in writing within twenty (20) school days of its occurrence, or within twenty (20) school days of when the party should have known of its occurrence.

4.5 FORMAL PROCEDURE

The grievance shall state the specific alleged violation or condition with proper reference to the contract agreement and relief sought.

LEVEL A. Within five (5) days of receipt of a formal grievance, the building principal shall meet with the aggrieved Staff Member. Within five (5) days following any such meeting, the principal shall give his/her answer in writing. If the grievance is not settled at this level, then it may be referred to Level B within five (5) days of the receipt of any answer given at this level.

LEVEL B. Within ten (10) days of a grievance being referred to this level, the Superintendent will meet with the participants of Level A and examine the facts of the grievance. The Superintendent shall give his/her answer within five (5) days of any such meeting. If the grievance is not settled at this level, then within ten (10) days from receipt of the answer rendered at this level the grievance may be referred to Level C, the School Board.

LEVEL C. Within thirty (30) days of a grievance being referred to this level, the Board will hold a hearing with the participants of Levels A and B, examine the facts of the grievance and give its answer. If the grievance is not settled at this level, then within thirty (30) days from the receipt of the answer rendered at this level, the matter may be referred to arbitration as set forth in Level D of this procedure.

LEVEL D. If the matter is referred to arbitration, the parties shall have ten (10) days to select a mutually acceptable arbitrator. If the parties are unable to agree on an arbitrator, then they shall apply to the American Arbitration Association or the Public Employee Labor Relations Board to name an arbitrator under the rules and procedures then obtaining of the service. The arbitrator shall use his/her best efforts to arbitrate the grievance, but he/she shall have no power or authority to do other than interpret and apply the provisions of this Agreement and he/she shall have no power to add to or subtract from, alter, or modify any of the said provisions. The arbitrator shall thereafter

submit a decision to both parties. The arbitrator's decision shall be binding on both parties. The parties agree to share equally in the compensation and expenses of the arbitrator. Either party may appeal the arbitrator's decision in accordance with the provisions of RSA 542.

4.6 Time periods specified in this procedure may be extended by mutual agreement.

4.7 Grievance(s) of a general nature or involving the Superintendent may be submitted by the Association to Level B.

4.8 In the event a grievance is filed on or after June 1, the parties agree to make a good faith effort to reduce the time limits set forth herein so that the grievance procedure may be exhausted prior to the end of the school term or as soon thereafter as is practicable. During the summer recess, all time limits shall refer to normal business days (Monday through Friday, except legal holidays).

4.9 Failure at any step of this procedure to communicate the decision on a grievance within the specified time limits (unless extended by mutual agreement) shall permit the aggrieved person to proceed to the next level.

4.10 The parties agree that staff members covered by the Agreement shall enjoy freedom from restraint, interference, coercion, discrimination, or reprisal in presenting or appealing any grievance(s).

4.11 With respect to the following matters, the Level C decision by the School Board shall be final and binding, and such matters are excluded from the arbitration provisions of this Agreement:

A. Management prerogatives as set forth in this Agreement and as provided and interpreted under RSA-273-A;

B. School Board Policies, except for Reduction-in-Force, as approved by the parties on 27 July 1989 and referenced herein in Article X, Section 10.8;

C. Suspension, dismissal and non-renewal of a Staff Member as defined by the appropriate RSA's.

4.12 Grievances shall not be made a part of any employee's personnel file or used in making employment references.

ARTICLE V STAFF EVALUATION

5.1 The Board and the Association agree that the responsibility for staff evaluations rests with the administration and that such evaluation will be done on an ongoing basis. Staff evaluation will be conducted by the school administration in accordance with the current Professional Staff Evaluation Plan: SAU 41 Professional Growth Model which has been approved by the Association and the NH Department of Education.

5.2 A written evaluation report will be reviewed with the Staff Member and signed by both the Staff Member and the evaluator. The Staff Member's signature indicates that he or she has seen the document but does not necessarily agree with it. A Staff Member who disagrees with an evaluation report or any document contained in his or her personnel file will be given the opportunity to submit a rebuttal, in writing, to be attached to the document in question. Other than the statutory guarantees of a Staff Member's own right to review the content of his or her personnel file, access to material contained therein will be limited to supervisory personnel within the District.

ARTICLE VI NOTICES OF VACANCIES

6.1 Vacancies within the District will be posted on a bulletin board at each of the schools as soon as the Board approves filling the vacancy. Such notices will include a description of the position, as it is then known to be, the requirements of the position, and the place and date at which an application is to be submitted. As long as there are no substantially qualified persons on layoff who are eligible for recall as defined in the Board Policy GCPA, Reduction-in-Force, the Board shall make the final decision in filling vacancies.

ARTICLE VII STAFF DEVELOPMENT

7.1 Re-certification does not guarantee continued employment by the District. Regardless of the type of certificate held, all Staff Members, as a condition of employment, must satisfactorily acquire a minimum of seventy-five (75) clock hour credits for each successive three year period, this period to coincide with the dates of certificate issue and renewal.

7.2 Clock hour credits are acquired in accordance with the SAU 41 Professional Development Plan for the District. It is the responsibility of the Staff Member to accumulate sufficient clock hour credits for re-certification and continued employment. Notification of a Staff Member's failure to obtain re-certification will immediately void that Staff Member's contract with the District.

7.3 ~~The Superintendent's office will notify Staff Members annually, by August 31, of their re-certification dates, the number of Staff Development hours accumulated, and the amount needed for re-certification and for completion of the conditions of employment. However, the Staff members shall use the electronic professional development management system ("PDMS") to accumulate and track their re-certification hours. The number of Staff Development hours accumulated, the amount needed for re-certification and the amount needed for completion of the conditions of employment shall be updated to the PDMS by the staff member and shall be approved by administration. The~~ responsibility for re-certification and completion of those conditions of employment still rests with the individual, who should verify his or her own records.

7.4 PROFESSIONAL DEVELOPMENT STIPEND

1. Staff Members who acquire Staff Development clock hour credits for workshops, professional reading, conferences and approved, non-compensated school district and/or administrative committees in excess of those required for re-certification in one subject area and/or as a condition of continued employment, as stated in Paragraph 7.1 of this Article VII, may convert said credits into points needed to receive the Professional Development Stipend. One clock hour equals one point. No more than 30 clock hour credits for committee work, and no more than ten clock hours of professional reading, may be applied to the Professional Development Stipend during a three year period. ~~PLC meetings, department meetings, staff meetings and in-house school/SAU workshop days are not eligible for the Professional Development Stipend.~~

2. College course credits may also be converted to points for the Professional Development Stipend. One college credit equals fifteen (15) points. Only college courses directly related to the Staff Member's current assignment within the District or to any career objective in Education that is reasonable for the Staff Member to achieve within the District are acceptable.

3. College courses which will be used by a Staff Member to move to a higher column on the salary schedule cannot be used for conversion to points for the Professional Development Stipend. If a Staff Member converts college credits to points and then later wishes to use those same credits toward a horizontal movement on the salary schedule, the Professional Development Stipend must be returned to the District before the horizontal move will be effective for computing that Staff Member's pay.

4. At the end of the school year in which a Staff Member has completed the accumulation of one hundred seventy-five points, the District will pay said Staff Member a stipend of three thousand dollars (\$3,000). In order to receive the stipend, written notification of intent must be sent to the SAU office no later than ~~November 1st~~ September

30th of the previous year, following the established process at the SAU. The staff member shall notify the District no later than May-April^{1st} of a claim for payment of the stipend in that fiscal year. A Staff Member shall be eligible for a Professional Development Stipend no more than once every three years. Staff members have until June 1st to complete clock hours, activities or coursework for the stipend. The stipend will be paid the first pay period in July of the next fiscal year.

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5. Each part time employee will have up to \$1,500 available to him/her as an "Individual Limit" from the annual pool, to be distributed, by pre-payment or reimbursement, on a first come first served basis, according to the date the request is first submitted for approval.

7.5 PROFESSIONAL DEVELOPMENT FUNDS

The Board will provide funds for staff development on the following basis for approved courses and professional development activities taken by Staff Members.

- A. Each year the District will make available an annual Professional Development Pool of \$58,000 for courses and staff development activities as provided in this section 7.5. One-half of the pool funds will be allocated for courses and staff development activities starting during the period July 1 to December 31. The remaining balance of pool funds (including unused funds allocated for the July 1-December 31 period) will be available after December 31.
 - (1) Each staff member will have up to \$1,500~~\$2,000~~ available to him/her as an "Individual Limit" from the annual pool, to be distributed, by pre-payment or reimbursement, on a first-come, first-serve basis, according to the date the request is first submitted for approval.
 - (2) The Individual Limit funds may be used for workshop fees, tuition, school fees, or textbooks required for the course or staff development activity. A Staff Member may also use up to \$160 from his/her Individual Limit once every three years for state agency fees relating to the Staff Member's New Hampshire state re-certification. In addition, up to 25% of the Individual Limit may be applied to travel and living expenses directly related to the course/activity. Mileage will be reimbursed at the IRS-approved rate. Reimbursements for meals will be at the GSA rate for the locale for the course/staff development activity.
 - (3) In order to obtain pre-payment or reimbursement, written approval must be obtained from the Superintendent prior to registration. To be approved, a course must be directly related to the Staff Member's current assignment within the District, to objectives defined in his/her evaluation or improvement plan, or to any career objective in education that is reasonable for the Staff Member to achieve within the District.

- (4) A Staff member who fails to achieve a grade of "B" or better (or "pass" in a course offering only pass/fail grades) or fails to complete the course that term (subject to appeal to the Board for good cause) shall repay the District at the rate of seventy-five (\$75) per paycheck. Any remaining balance for such repayment may be deducted from an Employee's final paycheck in the event that an Employee leaves employment with the District with a repayment obligation remaining.
 - (5) The parties agree that if the professional development pool monetary limit is met two school years in a row, the parties will negotiate an increase to the professional development fund at the next collective bargaining negotiations session.
- B. Provided additional funds are available, the Superintendent may, at his/her sole discretion, approve a Staff Member's request for reimbursement exceeding the Individual Limit for:
 - (1) Costs/expenses relating to one Master's level course; or
 - (2) Travel or living expenses exceeding the 25% limit in paragraph 7.5A.2.
 Amounts exceeding the Individual Limit approved under this paragraph B shall not be counted against the annual Staff Development pool.
 - C. Provided additional funds are available, the Superintendent may, at his/her sole discretion, approve additional course work, or other staff development activities.
 - D. At the end of the contract year, any funds not used for course reimbursement will be returned to the District.

ARTICLE VIII
COMPENSATION

8.1 The basic annual salaries for full-time employment of Staff Members covered by this Agreement are determined from necessary appropriations by the voters of the District. Salaries for part-time employment will be pro-rated accordingly, i.e., the salary of the Staff Member who is employed half-time will be one-half (1/2) the amount indicated in the salary schedule (APPENDIX B).

~~(a)-(a)~~ Effective July 1, ~~2016~~2017, the existing salary schedule will be increased by ~~one percent (1.0%)~~2.5%; ~~for the top step of each lane and those Employees in off-step Group I will receive a 2.5% salary increase; and Group II only (resulting in the attached salary schedule for the 2016-2017 school year labeled as Appendix B). In addition and~~ each eligible staff member on the salary schedule (except those at the top step) shall advance one step on the salary schedule, ~~as it appears in Appendix B.~~

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(b) Effective July 1, 2018, the existing salary schedule will be increased by 2.5%; those Employees in off-step Group I will receive a 2.5% salary increase; and each eligible staff member on the salary schedule (except those on the top step) shall advance one step on the salary schedule.

(c) During the term of this Agreement, there will be no wage increases or movement on the step schedule except as specifically set forth herein, and under no circumstances will the existing Group I ~~and Group II~~ be considered additional steps on the salary schedule.

8.2 Placement on the salary schedule at the time of initial hiring shall be in accordance with the Staff Member's total years of experience, highest degree held, and number of credits earned beyond said degree. Subsequent placement on the schedule shall reflect additional experience, degrees, and credits earned. The Superintendent may withhold step, track and/or across-the-board increases based upon unsatisfactory performance, beginning with the step and track changes effective at the beginning of the 2008-2009 school year. The decision of the Superintendent may be appealed to Level C (the School Board) but shall not be subject to arbitration or an unfair labor practice at the Public Employee Labor Relations Board. The Staff Member shall be re-evaluated within ninety (90) school days after being informed in writing of the Superintendent's decision to withhold the increase. If the Staff Member has corrected the performance deficiency, based upon an improvement plan provided by the Principal, the increase shall be granted effective as of the date such increases were effective for other staff members.

8.3 School Nurse placement on the salary schedule, and subsequent movement, will be based on total years of experience, highest degree held and number of credits earned beyond said degree. School Nurses hired with less than a bachelor's degree will be placed in the RN lane. Nurses are eligible for the Professional Development Stipend.

8.4 Where there are no further entries beyond a certain step in a given column of the salary schedule, Staff Members who are placed in that column and have that number of years of experience or more will be placed at that last step. In the headings of the columns of the salary schedules, "expr" means number of years of experience, the designation "BA" or "B" is understood to mean Bachelor's Degree granted, the designation "MA" or "M" is understood to mean Master's Degree granted, and the numeric values represent additional college credits earned beyond said degree.

8.5 INSTRUCTIONAL, CURRICULAR, EXTRA-CURRICULAR AND CO-CURRICULAR STIPENDS

Stipends paid to persons covered by this agreement who are retained by the Board to perform activities which are now or in the future established and funded by the Board shall be agreed to between the staff member and the Board prior to the commencement of the activity. Such stipends shall be available for review.

Duties performed hereunder shall not constitute a condition of employment and shall be voluntary. In establishing the stipend of each activity, the Board shall consider the number of hours required to perform such activity. The relative amounts of such stipends shall be reviewed by the Board at least every three years.

8.6 RETIREMENT BENEFITS

Staff Members covered under this Agreement who have completed fifteen (15) or more years of service in the Hollis School District and who are eligible for retirement benefits under the New Hampshire Retirement System, shall be eligible to retire at a minimum age of fifty-five (55) with a retirement benefit of twenty-five (25) percent of the last full year's salary. For retirement requests made prior to December 1st, payment shall be made immediately after July 1st at the beginning of the next fiscal year. If notice is given after December 1st, payment shall be made immediately after July 1st following the end of the next fiscal year. No more than four (4) retirement applications per year shall be approved by the Board. Those Staff Members who have attained the greatest age will be given first consideration. In the case of identical age, the Board shall grant both of the applicants early retirement and compensate for it in the next year by granting a maximum of three (3) early retirements. At the discretion of the board, more than four (4) staff members may be granted this early retirement benefit. If a Staff Member is not granted early retirement for the year of the initial request and s(he) re-applies the following year, the Staff Member will be given preference.

8.7 DIRECT DEPOSIT

The District will provide a savings and/or checking direct deposit program for Staff Members. All Staff Members shall receive their pay via direct deposit, but those receiving paper checks prior to January 1, 2006 have the option to continue. There will be no more than two (2) accounts per employee.

8.8 LONGEVITY

Any staff member who has completed fifteen (15) or more years teaching in the Hollis School District will receive longevity pay as follows:

- 15 years - \$1,000
- 20 years - \$1,250
- 25 years - \$1,500

30 years - \$1,750

This payment will be disbursed in the year following the threshold, provided the employee remains with the District, or has retired. This payment will be taxable.

8.9 - By September 30th of each year, Staff Members shall notify the SAU Business Office, in writing, by a process established by the SAU, of their intent to complete a Lane Change in the school fiscal year. The District will provide confirmation of receipt of this notification. Failure to meet this deadline will result in a delay in budgeting the change until the fiscal year following the next year, provided that the appropriate paperwork is submitted. For example, the 2017-2018 deadline for submission would be September 30, 2017, for the change to be budgeted and made effective for the next school year (2018-2019). If the deadline is missed, the change would then be effective for the 2019-2020 school year. By October 15th of each year, for those staff members who notified the SAU in the prior fiscal year of their intent to change lanes/tracks, completed Evaluation forms (not future dated requests) must be submitted after completion of the courses, along with OFFICIAL transcripts directly to Human Resources. Completed packets received on or before October 15th of each year, will be processed retro-actively to the start of that school year. Any completed packet received after that date, will be processed for the next available pay period.

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8.10 - Members who are requested by the District to attend IEP or other special education team meetings for a student that was or will be assigned to their classroom at the end of the current school year or prior to the opening of school will be compensated an hourly rate based upon their respective salaries and per diem rate. It is agreed that teachers will make a good-faith effort to attend these additional meetings.

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ARTICLE IX SCHOOL NURSE

9.1 A School Nurse will be required to be available for assignments of "teacher type" functions for up to twenty-five percent (25%) of his or her work time. It is understood that School Nurses shall not be used as substitute teachers.

9.2 School Nurses shall be available for assignment at up to eight (8) after-school events during the school year. Said events shall be designated at the beginning of the school year by the Administrative Council. A stipend will be paid at a rate of thirty (\$30.00) dollars per hour for each event in excess of the eight mentioned above. School Nurses shall be paid for up to five (5) additional days to prepare for school start with the written approval of the principal.

ARTICLE X
WORKING CONDITIONS

10.1 School Year

The school year for staff members covered by this Agreement shall not be more than one hundred eighty-six (186) working days. Teachers will receive a four (4) contiguous hour period of uninterrupted time to prepare their classroom/office space during the first two days of the contract period prior to the students' arrival. New Staff Members are required to attend up to two (2) orientation days before school begins, paid per diem (dates to be determined by the Superintendent).

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10.2 A Staff Member whose contract year consists of other than this number shall receive a salary, as determined from Article VIII, which has been adjusted either up or down by an amount equivalent to his/her normal rate of compensation computed on a daily basis for each working day by which his/her contract year varies from the normal school year. Part-time Staff Members attending all-day workshops will be entitled to a full day's pay.

10.3 School Day

Staff Members shall be assigned to teaching, administrative, development and planning duties at the discretion of the administration. for six hours per school day, on average. Thirty (30) minutes of the aforementioned time will be used to perform supervisory or instructionally related activities normally associated with the opening and closing of school. (Ref. Side bar letter, Appendix C). In general, a teacher will be expected to spend 5 hours and 25 minutes per day performing instructional activity; 30 minutes per day performing supervisory or instructional related activities normally associated with the opening and closing of school; 45 minutes in class preparation time (per section 10.6 below); and 25 minutes in a duty-free lunch (per section 10.5 below). In total, a teacher will typically be on-site for 7 hours and 5 minutes.

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10.4 The Association agrees that a teacher's day is not necessarily coterminous with the pupils' day because teachers are expected to carry out their professional duties which shall include, but not be limited to, faculty meetings, conferences with parents and/or students, extra help to students, open houses, and/or conferences with administration as required; such duties and meetings being of reasonable frequency and duration. Staff Members shall attend no more than ten (10) staff meetings per year. Duration of such meetings shall be no longer than ninety (90) minutes.

10.5 The Board will continue its present practice with respect to a minimum of a twenty-five (25) minutes duty-free lunch.

10.6 The teachers in grades K through 6 will normally be scheduled for a minimum of two hundred twenty-five (225) minutes per student week, to include four 45 minute blocks, to be used as class preparation time.

10.7 Every reasonable effort will be made to schedule Child Study Team (CST) and Individual Educational Plan (IEP) meetings during the teacher work day.

10.8 The School Board will:

1. Apply the Reduction-in-Force Policy approved by the Hollis School Board on July 27, 1989, known as Board Policy GCPA, and;
2. Follow the policy during the term of this Agreement, and;
3. Make no changes to policy during the term of this Agreement;
4. ~~Said~~ This policy shall be subject to the grievance and arbitration provisions of this Agreement; and
5. Solely for purposes of applying Section 5 of the Reduction-in-Force Policy, "probationary teachers" are those who have worked as teachers for ~~three years~~ or less, the number of years designated by NH RSA 189-14-a or less.

10.9 Notwithstanding, the provisions of Board Policy GCPA, the assignment of personnel is a management prerogative.

10.10 Just Cause

1. No teacher shall be disciplined without just cause. Discipline is defined as written warnings, suspensions, non-renewals, and dismissals. However, just cause shall not extend to the non-renewal of a probationary teacher (See RSA 189: 14-A). Counseling shall not be considered a disciplinary action. Nothing in this provision will effect the limitation contained in Article 4.11 above.
2. Any staff member shall be entitled to have present a representative of the Association during any meeting which involves or may involve disciplinary action.

ARTICLE XI

DEDUCTIONS

11.1 The Board agrees that upon receipt of written authorization thereof, signed by a Staff Member covered by this Agreement, the Board will deduct from the regular salary check of such Staff Member an amount specified by the Staff Member to provide payment of dues for membership and assessments in the Hollis Education Association (HEA), NEA-NH. Such deductions will be forwarded to the Association treasurer monthly.

ARTICLE XII INSURANCE BENEFITS

12.1 Life Insurance

Each Staff Member who is regularly employed by the District for thirty (30) or more hours per week will be provided with a group term life insurance policy with a face value equal to two times his or her annual salary rounded up to the nearest thousand (1,000) dollars.

12.2 Health Insurance

Each staff member who is currently employed by the district for thirty (30) or more hours per week will be provided with payment toward either their current plan, or the ABSOS 20/401KDED-Rx 10/20/45 plan. For employees who elect single person coverage, the District will pay no more than 100% of the total premium cost of a single person ABSOS 20/401KDED-Rx 10/20/45 plan. For employees who elect two-person coverage, the District will pay no more than \$1475 per month toward their health insurance coverage in the first fiscal year, and no more than \$1525 per month toward their health insurance coverage in the second fiscal year. For employees who elect family coverage, the District will pay no more than \$1575 per month toward their health insurance coverage in the first fiscal year, and no more than \$1625 per month toward their health insurance coverage in the second fiscal year.

Any staff member hired after the commencement of this Agreement who is employed by the district for thirty (30) or more hours per week will be provided with the same payment as current employees, but payment will only be toward coverage under the ABSOS 20/401KDED-Rx 10/20/45 plan. A Staff Member who is eligible for health insurance coverage through the District under this section; who provides the District with proof of coverage under an alternative employer-sponsored health insurance plan that does not trigger any tax, penalty or assessment under the Affordable Care Act; who opts out of health insurance coverage through the District; and who remains employed by the

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District for the entire school year, shall receive additional compensation of \$1,500 (less withholdings) payable at the end of the school year. For the 2017-2018 school year only, any Staff Member who in the 2016-2017 school year elected two-person health insurance coverage through the District under this section; who switches to single person coverage for the 2017-2018 school year; and who remains employed by the District for the entire school year, shall receive additional compensation of \$1,500 (less withholdings) payable at the end of the school year.

In the event that no employees enroll in a plan, the District may discontinue that plan. Each Staff Member who is regularly employed by the District for thirty (30) or more hours per week will be provided with payment (partial or full as provided below) toward one of the following plans:

- ~~—— BC3T10 RX 10/20/30~~
- ~~—— AB5 RX 10/20/30~~
- ~~—— AB10IPDED RX 10/20/45~~
- ~~—— Lumenos~~
- ~~—— ABSOS20/401KDED RX 10/20/45~~

~~or some other health care plan chosen by the Board with a comparable schedule of benefits. The choice of plan will be at the option of the Staff Member.~~

~~—— The District shall contribute one hundred percent (100%) of the cost for a single ABSOS20/401KDED RX 10/20/45 plan. For all other plans and for the two person and family level of the ABSOS20/401KDED RX 10/20/45 plan, the District will contribute eighty five percent (85%) of the cost of a single, two person or family Blue Choice (BC3T15IPDED RX 10/20/45) plan to be applied to any health care plan chosen by the Staff Member, all up to a maximum District cost of thirteen hundred and forty (\$1,340) for those teachers electing two person coverage and fourteen hundred and forty (\$1,440) for those teachers electing family coverage per month in school year **2016-2017**. In any event, the Staff Member shall pay a minimum of ten percent (10%) of the cost of any premium for any health care plan except the Anthem ABSOS20/401KDED RX 10/20/45 plan.~~

Premium/Deductible Offset Relative to ABSOS Plan for 1st Year of Enrollment:

~~For any Staff Member who enrolls in the ABSOS20/401KDED RX 10/20/45 plan, for the first year of such enrollment the District will offer a premium offset equal to total out of pocket expenses required by the insurance provider for services performed from July 1 to December 31 of the first year of enrollment. Expenses not included are office co-pays, specialist visit co-pays, prescription co-pays, ER co-pays, or Durable Medical Equipment deductibles. The total offset shall not exceed \$1,000 for single coverage, \$2,000 for two person coverage, and \$3,000 for family coverage. Proof of expenses shall be provided to the SAU 41 Business Office no later than February 15th following the first year of~~

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~~enrollment to be eligible for the premium offset. The premium offset will be paid no later than May 30 following the first year of enrollment, and will be subject to tax withholding.~~

~~Insurance Opt-out—Require Proof of Insurance:~~

~~A Staff Member who is eligible for health insurance under this section, who shows proof of otherwise being covered by a health insurance plan roughly comparable to any plan above, who does not elect to receive District health insurance for the fiscal year, and who remains employed by the District for the complete school year, shall receive additional compensation of \$1,500 (less withholding), payable by the end of the school year.~~

12.3 Dental Insurance

Full-time Staff Members will be provided with payment toward either Northeast Delta Dental health care coverages A, B, C and D, or some other plan with a comparable schedule of benefits, as follows:

One hundred percent (100%) of Coverage A; and eighty percent (80%) of Coverage B; and fifty percent (50%) of Coverage C (no deductible, with one thousand dollars (\$1,000) maximum per person per year); and fifty percent (50%) of Coverage D (with one thousand dollars (\$1,000) lifetime maximum per person for orthodontia age nineteen (19) and under). For single and two person membership the District shall pay seventy dollars (\$70.00) per month and for family membership the District shall pay ninety dollars (\$90.00) per month.

Comprehensive Income Security Plan:

12.4 Short Term Income Protection

Each full-time Staff Member will be credited at the beginning of each school year with ten (10) days sick leave. Part-time Staff Members will be credited with sick leave days on a pro-rated basis. Sick leave may accrue to a maximum of ninety (90) days.

Sick leave may be used for the Staff Member's own illness, disability, quarantine, or for essential treatments, examinations for diagnostic purposes, pregnancy and normal customary post-partum, or other absences definitely related to the Staff Member's health, when such treatments, examinations, or absences can only occur during school hours. Normal and customary post-partum is considered up to six (6) weeks. Up to twenty (20) days of sick leave per year and additional days of sick leave at the discretion of the administration may also be used when the Staff Member's absence is required due to like conditions or illness of a dependent member of his or her immediate family. Immediate

family, as used in this article, shall be interpreted to include husband, wife, son, daughter, father, mother, brother or sister of the Staff Member, or member of the immediate household of the Staff Member. If a Staff Member is absent more than four (4) consecutive days of sick leave under any provision of this paragraph, the administration has the sole and absolute discretion to request that the illness be verified by a physician.

12.5 Intermediate Term Income Protection

If a Staff Member has completely exhausted his or her sick leave and accrued sick leave and becomes ill, disabled, quarantined, needs treatment or examination for diagnostic purposes, or other occurrences definitely related to the Staff Member's health, he or she will be paid for such absences at eighty percent (80%) of his or her normal daily pay rate, for additional days absent up to such time as Long Term Disability commences, or the cessation of the disability, whichever occurs first. The combination of paid sick leave days and intermediate term disability days will not exceed ninety (90) for a single disability. The Intermediate Term Income Protection Plan is only intended for the Staff Member and does not cover absences due to illness of a member of his or her immediate family. During the time the Staff Member is covered by the Intermediate Term Income Protection Plan, the District will maintain payment of the Staff Member's medical insurance premiums.

12.6 Long Term Disability

The District will purchase Long Term Disability Insurance to cover all Staff Members. The policy/policies will provide for income at sixty-six and two-thirds (66 2/3) percent of the Staff Member's salary commencing after ninety (90) calendar days of disability, continuing until the Social Security retirement age for that Staff Member or the cessation of disability, whichever occurs first. A Staff Member on Long Term Disability who recovers from said disability will have the right to return to his or her teaching position at the beginning of the school year for up to two years from the date on which Long Term Disability payments began. The District will maintain payment of the Staff Member's medical insurance premiums from the commencement of Long Term Disability until the Staff Member is eligible for health care under Medicare but in no case for a period of more than three (3) years. If a Staff Member is disabled for part of a school year, he or she will receive credit for that year for computing years of service.

12.7 The District will create an IRS Section 125 Flexible Spending Account Plan (FSA). These funds may be used to offset any medical, dental, child care, or other expenses allowed by law. Employees will be allowed to voluntarily contribute by payroll deduction to the Section 125 Plan up to the limit allowed by law."

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ARTICLE XIII
LEAVE BENEFITS

13.1 Personal Leave

A Staff Member will be granted "personal leave" days by the Principal or Superintendent to enable him or her to attend to personal affairs which, because of their nature, must be attended to at a time when school is in session. Application for personal leave must be made in writing as far in advance as is possible. In the case of an emergency, the request may be made by telephone, followed as soon as possible by the required written application.

13.2 If the reason for personal leave is, in the Staff Member's judgment, of an extremely personal nature, and he or she does not wish to share any information connected with the personal leave request, he or she is free to not state the reason.

13.3 If the Staff Member is an officer of the Association and the personal leave is required for that officer of the Association to exercise his or her responsibilities to represent another Staff Member or Members covered by this Agreement, the Staff Member may apply for a waiver such that this leave shall not be deducted from his or her own personal leave time.

13.4 No Staff Member will be granted more than three (3) personal leave days per school year. Personal leave under this Article may not be used to extend a holiday, a vacation or a long weekend. Therefore, Staff Members requesting personal leave before or after a holiday, a vacation or a long weekend will be required to give specific reasons for their requests.

13.5 Bereavement Leave

A Staff Member who is absent due to death in his or her immediate family is granted up to five (5) days leave not chargeable to sick leave or personal leave. "Immediate family" as used in this article shall include husband, wife, son, daughter, father, mother, brother, sister, grandparents, grandchildren, and in-laws such as mother, father, brother, sister, or member of the immediate household of the staff member.

13.6 Professional Leave

The Superintendent or Principals may grant Staff Members leave to attend conferences or visit schools without loss of pay, when extended absences are not involved. Such leave will be considered professional leave and will not be deducted from personal leave time.

13.7 Sabbatical Leave

Upon recommendation of the Superintendent, a sabbatical leave may be granted in any one school year to one member of the full-time Staff who has at least five (5) consecutive full school years of service in the District, for study that will be of value to the District. Such sabbatical leave will be for a single full school year, which year shall not count as an additional year's experience on the District's salary schedule. Compensation for the sabbatical year will be one-half the Staff Member's immediately preceding annual salary and full medical benefits. Staff requests for sabbatical leave must be made to the Superintendent by March 1st prior to the school year for which the sabbatical leave is being requested.

A Staff Member, to be granted a sabbatical leave, must execute a contract with the District agreeing to return to employment in the District for a period of at least two (2) full school years following termination of the sabbatical leave, and agreeing that, failing completion of the two (2) year period, he or she will repay a pro-rated portion of the sabbatical leave compensation for the remaining service not completed.

13.8 Court/Agency Appearance

Any employee required to be present in court or at a hearing before an administrative agency of the government shall be granted up to three (3) days of non-cumulative leave with pay per year. This limitation of three (3) days shall not apply to jury duty. The employee shall not be required to use another category of leave. This leave may not be used for personal legal matters. Any fees, less expenses, received by the employee for court/agency service shall be reimbursed to the School District.

13.9 Official Delegate Leave

Up to four (4) Staff Members may be designated as an "Official Delegate" to the NEA/NH Assembly of Delegates. Three (3) of these Official Delegates shall be granted one (1) day paid leave to attend such assembly; the fourth (4th) Official Delegate shall be granted one (1) day of unpaid leave. The name(s) of the designee(s), indicating which are to be paid or unpaid, and the date of the assembly shall be submitted in writing to the building principal at least forty-eight (48) hours in advance in order for the employee(s) to be eligible for payment.

13.10 Family Leave

Upon request, a Staff Member ~~shall~~ may be granted a leave of absence for up to three trimesters, without pay or benefits, for reasons described in the Family Medical

Leave Act. Except in cases of emergency, the staff member shall give the district at least sixty (60) days' notice of the anticipated starting and ending dates of such leave. Staff members can return from leave at times other than the beginning of a grading period if a request is approved by administration. Upon return, the staff member shall be returned to his/her previous assignment or some equivalent assignment available at that time. The staff member shall retain all previously accrued benefits including sick leave accumulation and seniority. The staff member may continue insurance benefits at his/her own expense.

13.11 Other Unpaid Leave

The Board may grant extended leaves of absence, without pay or benefits, for further study or other reasons. Such leaves, if granted, are granted only for the purpose stated in the Staff Member's request for the leave, and should the conditions stated change, the Staff Member is required to so inform the Board and to be prepared to return to his or her normal assignment, or some equivalent assignment that is available at that time. Failure to so inform the Board shall be interpreted to be, in effect, a resignation from the Staff Member's employment with the District. The Board reserves the right to limit the total number of such leaves of absence granted in any one Contract Year.

ARTICLE XIV JURISDICTION AND AUTHORITY

14.1 The Board, subject only to the language of this Agreement, reserves to itself full jurisdiction and authority over matters of policy and retains the right in accordance with applicable laws and regulations to direct and manage all activities of the District. Except as specifically limited by express provisions of this agreement, the School Board, either directly or acting through its designees, reserves the right to exercise management prerogatives to include, but not be limited to: unilaterally determine the standards of service to be offered by it; set the standards of selection of employees; select employees; direct and assign its employees; take disciplinary action; relieve its employees from duties because of lack of work or other legitimate reasons; maintain the efficiency of governmental operations; determine the methods, means and personnel by which its operations are to be conducted; determine the content of job descriptions and classifications; allocate and reorganize positions and staffing; take all necessary actions to carry out its mission in emergencies; and exercise complete control and discretion over its organization and the facilities, methods, means and technology of performing its work.

14.2 The parties understand that neither the Board nor the Superintendent may lawfully delegate the powers which by law are vested in them, and this Agreement shall not be construed so as to limit or impair these respective statutory powers.

14.3 In the event that any provision of this Agreement is ultimately ruled invalid for any reason by an authority of established and competent legal jurisdiction, the balance and remainder of this Agreement shall remain in full force and effect. Further, the parties agree to meet within fifteen (15) days to negotiate a new provision within the limits established by said authority using the procedure outlined herein.

ARTICLE XV
DURATION

15.1 The provisions of this Agreement will be effective as of the first day of *July, 2016* ~~2017~~ and shall remain in full effect and binding on the parties until *June 30, 2017* ~~2019~~.

15.2 This Agreement shall not be modified orally, but only through negotiations, as set forth in Article II of this Agreement.

15.3 This Agreement represents the final resolution of all matters in dispute between the parties and shall not be changed or altered unless the change or alteration has been agreed to and evidenced in writing by the parties hereto.

APPENDIX A
GRIEVANCE REPORT FORM

Copies to: 1. Staff Member(s)' Immediate Superior; 2. Principal (if not 1);
3. Superintendent; 4. Association

To: _____ Date: _____

From: _____ School: _____

Date of Grievance:

Statement of Grievance, including the specific violation or condition, will reference the
specific Article of the Hollis School Board/HEA Agreement violated:

Relief Sought:

Signature

Date Received:

LEVEL A

Submitted to:

Building Principal
Date Received:

Decision of Principal

Signature

Date:

LEVEL B

Appealed Prior Decision to:

Superintendent of Schools
Date Received:

Decision of Superintendent:

Signature

Date:

Opposing Position of Aggrieved Staff Member(s):

Signature

Date:

LEVEL C

Submitted to Hollis School Board

Date Received:

Decision of School Board:

Board Chairperson
Date:

LEVEL D

Request to Submit Decision in Level C to Arbitration

Date Received:

Association President
Date:

SAU #41
HOLLIS SCHOOL DISTRICT
APPENDIX B

2016-17 HEA Salary Schedule

STEP	RN	BA	BA+15	BA+30	MA	MA+15	MA+30	MA+45
1	\$37,645	\$38,753	\$39,759	\$41,085	\$42,708	\$43,973	\$45,277	\$46,175
2	\$38,869	\$40,034	\$41,179	\$42,360	\$43,983	\$45,252	\$46,549	\$47,480
3	\$40,104	\$41,308	\$42,453	\$43,634	\$45,228	\$46,524	\$47,834	\$48,787
4	\$41,587	\$42,834	\$43,981	\$45,168	\$46,790	\$48,055	\$49,362	\$50,347
5	\$43,073	\$44,367	\$45,514	\$46,695	\$48,317	\$49,585	\$50,894	\$51,907
6	\$44,745	\$46,087	\$47,235	\$48,416	\$50,039	\$51,304	\$52,608	\$53,659
7	\$46,415	\$47,807	\$48,955	\$50,137	\$51,757	\$53,026	\$54,334	\$55,417
8	\$48,086	\$49,529	\$50,675	\$51,859	\$53,482	\$54,749	\$56,054	\$57,174
9	\$49,756	\$51,254	\$52,397	\$53,579	\$55,199	\$56,468	\$57,772	\$58,928
10	\$51,426	\$52,969	\$54,116	\$55,300	\$56,923	\$58,188	\$59,494	\$60,683
11	\$53,098	\$54,694	\$55,840	\$57,022	\$58,642	\$59,914	\$61,246	\$62,439
12	\$55,239	\$56,896	\$57,750	\$58,934	\$60,559	\$61,824	\$63,126	\$64,390
13			\$60,080	\$61,034	\$62,663	\$63,926	\$65,228	\$66,532
14				\$63,495	\$64,953	\$66,224	\$67,525	\$68,873
15					\$67,574	\$68,707	\$70,042	\$71,412
16						\$71,476	\$72,688	\$74,142
17							\$75,617	\$77,132
Grp 1	\$56,894	\$58,598	\$61,876	\$65,393	\$69,594	\$73,615	\$77,877	\$79,439
Grp 2	\$56,960	\$57,744	\$60,972	\$64,437	\$68,575	\$72,537	\$76,740	\$78,278

The Salary Schedule reflects a 1% increase for all those on the top step and in Group I or Group II. All other cells stay the same as the 2015-16 Salary Schedule.

APPENDIX C
Side Bar Letter Referencing Article 10.3, School Day

January 25, 1999
Side Bar Letter Referencing Article 10.3, School Day
To: HEA Negotiators
From: Cliff Conneighton, Hollis School Board

Dave,

At its meeting Thursday January 21, 1999, the Hollis School Board ratified our negotiated agreement, subject to clarification on one term.

The parties have agreed to the following new section 10.3: "Staff shall be assigned to teaching, administrative, development and planning duties at the discretion of the administration for six hours per school day, on average. Thirty minutes of the aforementioned time will be used to perform supervisory or instructionally related activities normally associated with the opening and closing of school."

The board and administration wanted to make sure there were no ambiguities in the meaning of this. In our counter proposal of December 14, we included the comment below in reference to this clause:

"[calculation: 6:40 current teacher day + 25 minute increase - 20 minutes lunch - (225/5) 45 planning = 360 minutes = 6 hours]"

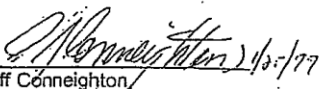
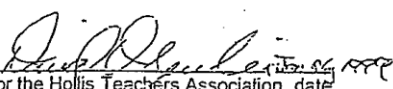
As such, I do not believe the negotiating teams have any misunderstanding among themselves. With your concurrence, I suggest each party sign a side letter to document this further, which I have drafted below:

Letter of Intent and Purpose

This letter is to document the intent and purpose of the changes made to section 10.3 in the negotiated contract for school years 1999-2000 through 2001-2002 that was tentatively agreed December 21, 1998.

The purpose and intent of the new section 10.3 is to increase the length of the teacher work day by 25 minutes and to give the administration some flexibility in scheduling start and stop times to the day. On average, a teacher will spend five and one-half hours per day performing instructional activity, 30 minutes per day performing supervisory or instructionally related activities normally associated with the opening and closing of school, 45 minutes in class preparation time per section 10.6 and 20 minutes duty-free lunch as per section 10.5. All totaled, a teacher will typically be on site for at least seven hours and five minutes per day."

Please indicate your concurrence that this is the understanding by signing below:

 1/25/99  1/25/99
Cliff Conneighton/ for the Hollis School Board Dave Paulsen/ for the Hollis Teachers Association date

Thanks - Cliff

IN WITNESS WHEREOF, the parties hereto have executed this Agreement on this
| day of ~~2016~~2017.

HOLLIS SCHOOL BOARD

HOLLIS EDUCATION ASSOCIATION

By _____
Rob Mann, Chair
Hollis School Board

By _____
Lisa Stone, President
Hollis Education Association

By _____
Andrew Corey
Superintendent of Schools

By _____
Sandra Van Sciver, Negotiator
Hollis Education Association

HSD Professional Staff

FY18 Salary Schedule

	RN	BA	BA+15	BA+30	MA	MA+15	MA+30	MA+45
Step 1	\$ 38,586	\$39,722	\$40,753	\$42,112	\$43,776	\$45,072	\$46,409	\$47,329
Step 2	\$ 39,841	\$41,032	\$42,208	\$43,419	\$45,083	\$46,383	\$47,713	\$48,667
Step 3	\$ 41,107	\$42,341	\$43,514	\$44,725	\$46,359	\$47,684	\$49,027	\$50,007
Step 4	\$ 42,627	\$43,905	\$45,081	\$46,297	\$47,960	\$49,256	\$50,596	\$51,606
Step 5	\$ 44,150	\$45,476	\$46,649	\$47,862	\$49,525	\$50,825	\$52,163	\$53,205
Step 6	\$ 45,864	\$47,239	\$48,416	\$49,626	\$51,290	\$52,587	\$53,923	\$55,000
Step 7	\$ 47,575	\$49,002	\$50,179	\$51,390	\$53,051	\$54,352	\$55,689	\$56,802
Step 8	\$ 49,288	\$50,767	\$51,942	\$53,155	\$54,819	\$56,118	\$57,452	\$58,600
Step 9	\$ 51,000	\$52,532	\$53,707	\$54,918	\$56,579	\$57,880	\$59,216	\$60,401
Step 10	\$ 52,712	\$54,293	\$55,469	\$56,683	\$58,346	\$59,643	\$60,978	\$62,200
Step 11	\$ 54,425	\$56,058	\$57,236	\$58,448	\$60,108	\$61,409	\$62,746	\$64,000
Step 12	\$ 56,620	\$58,318	\$59,194	\$60,407	\$62,073	\$63,370	\$64,704	\$66,000
Step 13			\$61,582	\$62,560	\$64,230	\$65,524	\$66,859	\$68,195
Step 14				\$65,082	\$66,577	\$67,877	\$69,213	\$70,595
Step 15					\$69,260	\$70,425	\$71,762	\$73,197
Step 16						\$73,263	\$74,505	\$75,996
Step 17							\$77,507	\$79,060
Group 1	\$ 58,313	\$60,063	\$63,423	\$67,028	\$71,334	\$75,455	\$79,824	\$81,425

FY19 Salary Schedule

	RN	BA	BA+15	BA+30	MA	MA+15	MA+30	MA+45
Step 1	39,551	\$40,715	\$41,772	\$43,165	\$44,870	\$46,199	\$47,569	\$48,512
Step 2	40,837	\$42,058	\$43,263	\$44,504	\$46,210	\$47,543	\$48,906	\$49,884
Step 3	42,135	\$43,400	\$44,602	\$45,843	\$47,518	\$48,876	\$50,253	\$51,257
Step 4	43,693	\$45,003	\$46,208	\$47,454	\$49,159	\$50,487	\$51,861	\$52,896
Step 5	45,254	\$46,613	\$47,815	\$49,059	\$50,763	\$52,096	\$53,467	\$54,535
Step 6	47,011	\$48,420	\$49,626	\$50,867	\$52,572	\$53,902	\$55,271	\$56,375
Step 7	48,764	\$50,227	\$51,433	\$52,675	\$54,377	\$55,711	\$57,081	\$58,222
Step 8	50,520	\$52,036	\$53,241	\$54,484	\$56,189	\$57,521	\$58,888	\$60,065
Step 9	52,275	\$53,845	\$55,050	\$56,291	\$57,993	\$59,327	\$60,696	\$61,911
Step 10	54,030	\$55,650	\$56,856	\$58,100	\$59,805	\$61,134	\$62,502	\$63,755
Step 11	55,786	\$57,459	\$58,667	\$59,909	\$61,611	\$62,944	\$64,315	\$65,600
Step 12	58,036	\$59,776	\$60,674	\$61,917	\$63,625	\$64,954	\$66,322	\$67,650
Step 13			\$63,122	\$64,124	\$65,836	\$67,162	\$68,530	\$69,900
Step 14				\$66,709	\$68,241	\$69,574	\$70,943	\$72,360
Step 15					\$70,992	\$72,186	\$73,556	\$75,027
Step 16						\$75,095	\$76,368	\$77,896
Step 17							\$79,445	\$81,037
Group 1	59,771	\$61,565	\$65,009	\$68,704	\$73,117	\$77,341	\$81,820	\$83,461