

Hollis School Board  
Wednesday, December 6, 2017  
Hollis Upper Elementary School  
6:00 PM

**All Times are estimates and subject to change without notice**

- 6:00 Call to Order
- 6:05 Agenda Adjustments  
Approve Meeting Minutes  
Nominations/Resignations/Correspondence
- 6:15 Public Input
- 6:25 Principal's Report
- 6:35 Discussion
- Update on HSTEP
  - FY 19 draft budget
  - SAU budget update
- 8:00 Deliberations**
- **To see what action the Board will take regarding the policy memo submitted by the policy committee**
- 8:15 Non – Public under RSA 91-A: 3II (a) Compensation and/or (c) Reputation
- 8:25 Motion to adjourn

Hollis School District  
Administrative Report  
December 2017

**Calendar, Events, Programs**

- December 1st - Movie Night at 7:00 at HUES (doors open at 6:30)
- December 2nd - PTA Toy Yard Sale HUES (moved from November 18th)
- December 13th - HPS First Grade Holiday Concert 2:00 PM
- December 14th - HPS Second Grade Holiday Concert 9:00 AM
- December 15th - Report Cards ready for Parent viewing
- December 18th - HUES Band Concert
- December 22nd - Winter Break Begins

**Enrollment for 2017/2018:**

PK – 3's: 9

PK – 4's: 11

Grade K: 64

Grade 1: 80

Grade 2: 89

Grade 3: 91 (+1)

Grade 4: 100

Grade 5: 123

Grade 6: 96 (-1)

**Building & Grounds:**

- HUES:
  - We are putting working on converting the heating software
  - The dehumidification system will be serviced soon
  - Fire report recommendation fixes are being completed
- HPS:
  - Recent fixes to plumbing and air handlers were addressed.
  - Recommendations in the Fire Report are being addressed and completed.
  - We begin to get ready for the winter months, making sure the heat is working, salt is stocked, shovels ready, etc.

**Staffing & Students:**

- HPS - Mr. Ostrowski's 3rd grade class will hosted November's All School Town Meeting that was focused on appreciation.
- HPS - Biography Friday for December is focused on the life and art of Horace Pippin.
- HPS/HUES - Staff came together for a Joint Staff Meeting in November.
- HPS/HUES - Staff and students supported Officer Bergeron in his participation in November. All money collected from students and staff who participated in Hat Day will go to support HBMS students on their trip to Washington, DC.
- HUES - The all school WONDER field trip was a huge success with powerful conversations about the message of "choose kind"
- HUES - Geography Bee competitions are beginning along with the Great American Spell Check fundraiser as we prepare for the Spelling Bee in January
- HUES - HUES Staff will once again challenge the students to a fun game of volleyball followed by our all school sing-a-long before winter vacation.
- HUES - thank you to everyone who is collecting and sending in "box tops" ~ we've raised almost \$500 this year with our first submission!

Hollis School District  
Monthly Enrollment Breakout  
December 2017

Grade	Class size Per District Policy	Number of classes	NESDEC Projections 17/18 SY	Number of students (11/27/17)	Change from last report	Actual class Enrollments
Pre – K 3 year olds		1		9	0	9
Pre – K 4 year olds		1	22	11	0	11
Kindergarten		4	51	64	0	15, 16, 16, 17
Grade 1	18	5	67	80	0	15, 16, 16, 16, 17
Grade 2	18	5	77	89	0	17, 18, 18, 18, 18
Grade 3	20	5	85	91	+1	18, 18, 18, 18,19
<b>HPS Totals</b>		<b>21 classes</b>		<b>344</b>	<b>0</b>	
Grade 4	23	5	101	100	0	19, 20, 20, 20, 21
Grade 5	23	6	122	123	0	20, 20, 20, 21, 21, 21
Grade 6	23	5	103	96	-1	19, 19, 19, 19, 20
<b>HUES Totals</b>		<b>16 classes</b>		<b>319</b>		
<b>HSD Totals</b>		<b>37 classes</b>	<b>628</b>	<b>663</b>		

\* denotes class sizes over policy expectations

Enrollment History:

School Year	HPS September Starting Enrollment Numbers	HUES September Starting Enrollment Numbers
2017	344	323
2016	337	319
2015	345	295
2014	352	291
2013	358	292
2012	340	294
2011	340	297

# HSD FY19 Budget Detail for New Items

As of: 9/30/17

As of: 10/6/17

As of: 11/30/17

As of:

Round 1.0 Personnel	
Cost	Descrip
<b>HPS</b>	
\$9,940	Curr. Coord. PT to FY Add .1 FTE
\$1,725	Summer IT Help-75 hrs@\$23/hr
\$82,359	Math/Environmental Sci Position Add 1.0 M Step 5 + Benefits
\$47,451	Preschool PT Paras to FT
<b>\$141,475</b>	
<b>HUES</b>	
\$9,940	Curr. Coord. PT to FY Add .1 FTE
\$1,725	Summer IT Help-75 hrs@\$23/hr
\$16,900	Instructional Asst-Stem/Library
\$15,920	Custodian.5-Cat 1, Step 3
<b>\$44,485</b>	
<b>\$185,960</b>	<b>Total</b>

Round 2.0 Personnel	
Cost	Descrip
<b>HPS</b>	
\$9,940	Curr. Coord. PT to FY Add .1 FTE
\$0	Summer IT Help-75 hrs@\$23/hr
\$40,000	*.5 Environmental Sci Add 1.0 M Step 5 + Benefits
\$0	Preschool PT Paras to FT
<b>\$49,940</b>	
<b>HUES</b>	
\$9,940	Curr. Coord. PT to FY Add .1 FTE
\$0	Summer IT Help-75 hrs@\$23/hr
\$16,900	Instructional Asst-Stem/Library
\$0	Custodian.5-Cat 1, Step 3
<b>\$26,840</b>	
<b>\$76,780</b>	<b>Total</b>

Round 3.1 Personnel	
Cost	Descrip
<b>HPS</b>	
\$9,940	Curr. Coord. PT to FY Add .1 FTE
\$0	Summer IT Help-75 hrs@\$23/hr
\$0	*.5 Environmental Sci Add 1.0 M Step 5 + Benefits
\$0	Preschool PT Paras to FT
<b>\$9,940</b>	
<b>HUES</b>	
\$9,940	Curr. Coord. PT to FY Add .1 FTE
\$0	Summer IT Help-75 hrs@\$23/hr
\$16,900	Instructional Asst-Stem/Library
\$0	Custodian.5-Cat 1, Step 3
-\$16,900	Para Rif Student with 1:1 Para moving to HBMS
<b>\$9,940</b>	
<b>\$19,880</b>	<b>Total</b>

Round 4.0 Personnel	
Cost	Descrip
<b>HPS</b>	
<b>\$0</b>	
<b>HUES</b>	
<b>\$0</b>	
<b>\$0</b>	<b>Total</b>

Round 1.0 Academics	
Cost	Descrip
<b>HPS</b>	
\$2,000	Defined STEM
\$2,500	Dreambox - whole school subscrip What is needed to get to \$7k?
\$4,400	Curriculum enhancement plan
\$5,000	Add'l PD
<b>\$13,900</b>	
<b>HUES</b>	
\$2,000	Defined STEM
\$15,000	Science Curriculum 3rd yr of 3 year plan
\$2,100	Curriculum enhancement plan
\$5,000	Add'l PD

Round 2.0 Academics	
Cost	Descrip
<b>HPS</b>	
\$2,000	Defined STEM
\$2,500	Dreambox - whole school subscrip What is needed to get to \$7k?
\$4,400	Curriculum enhancement plan
\$0	Add'l PD
<b>\$8,900</b>	
<b>HUES</b>	
\$2,000	Defined STEM
\$0	Science Curriculum 3rd yr of 3 year plan-to New Computer Equip
\$2,100	Curriculum enhancement plan
\$0	Add'l PD

Round 3.1 Academics	
Cost	Descrip
<b>HPS</b>	
\$2,000	Defined STEM
\$2,500	Dreambox - whole school subscrip What is needed to get to \$7k?
\$0	Curriculum enhancement plan
\$0	Add'l PD
<b>\$4,500</b>	
<b>HUES</b>	
\$2,000	Defined STEM
\$0	Science Curriculum 3rd yr of 3 year plan-to New Computer Equip
\$0	Curriculum enhancement plan
\$0	Add'l PD

Round 4.0 Academics	
Cost	Descrip
<b>HPS</b>	
<b>\$0</b>	
<b>HUES</b>	
<b>\$0</b>	
<b>\$0</b>	<b>Total</b>

\$24,100	
\$38,000	Total

\$4,100	
\$13,000	Total

\$2,000	
\$6,500	Total

\$0	
\$0	Total

Round 1.0 New Computer Equip	
Cost	Descrip
<b>HPS</b>	
\$9,100	Learning Commons Laptops 14@\$650
\$1,750	iPads w/cases 5@\$350
\$278	Osmo-add'l kits 2@\$139
\$200	Osmo-new kits 4@\$50
<b>\$11,328</b>	
<b>HUES</b>	
\$5,750	Chromebooks 23@\$250 Grade 6
\$500	Associated cart
\$380	Projector
\$1,600	Eno Board
\$1,500	Sound System
<b>\$9,730</b>	
<b>\$21,058</b>	Total

Round 2.0 New Computer Equip	
Cost	Descrip
<b>HPS</b>	
\$3,500	Learning Commons: Chromebooks 14@\$250
\$500	Associated cart
\$1,750	iPads w/cases 5@\$350
\$278	Osmo-add'l kits 2@\$139
\$200	Osmo-new kits 4@\$50
<b>\$6,228</b>	
<b>HUES</b>	
\$5,750	Chromebooks 23@\$250 Grade 6
\$500	Associated cart
\$0	Projector
\$0	Eno Board
\$0	Sound System
\$15,000	Science iPads from Science Curr. (Academics)
<b>\$21,250</b>	
<b>\$27,478</b>	Total

Round 3.1 New Computer Equip	
Cost	Descrip
<b>HPS</b>	
\$3,500	Learning Commons: Chromebooks 14@\$250
\$500	Associated cart
\$1,750	iPads w/cases 5@\$350
\$278	Osmo-add'l kits 2@\$139
\$200	Osmo-new kits 4@\$50
<b>\$6,228</b>	
<b>HUES</b>	
\$5,750	Chromebooks 23@\$250 Grade 6
\$500	Associated cart
\$0	Projector
\$0	Eno Board
\$0	Sound System
\$15,000	Science iPads from Science Curr. (Academics)
<b>\$21,250</b>	
<b>\$27,478</b>	Total

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

Round 1.0 Rplcmt Computer Equip-Current	
Cost	Descrip
<b>HPS</b>	
\$6,500	Staff Laptops-10@\$650
\$760	Projectors 2@\$380
\$4,500	Copier-Kindergarten (BT508)
\$1,200	<a href="#">Desktops-2@\$650</a> Office Staff
<b>\$12,960</b>	
<b>HUES</b>	
\$6,500	Staff Laptops-10@\$650
\$760	Projectors 2@\$380
\$1,200	<a href="#">Desktops-2@\$650</a>

Round 2.0 Rplcmt Computer Equip-Current	
Cost	Descrip
<b>HPS</b>	
\$6,500	Staff Laptops-10@\$650
\$760	Projectors 2@\$380
\$4,500	Copier-Kindergarten (BT508)
\$1,200	<a href="#">Desktops-2@\$650</a> Office Staff
<b>\$12,960</b>	
<b>HUES</b>	
\$6,500	Staff Laptops-10@\$650
\$760	Projectors 2@\$380
\$1,200	<a href="#">Desktops-2@\$650</a>

Round 3.1 Rplcmt Computer Equip-Current	
Cost	Descrip
<b>HPS</b>	
\$6,500	Staff Laptops-10@\$650
\$760	Projectors 2@\$380
\$4,500	Copier-Kindergarten (BT508)
\$1,200	<a href="#">Desktops-2@\$650</a> Office Staff
<b>\$12,960</b>	
<b>HUES</b>	
\$6,500	Staff Laptops-10@\$650
\$760	Projectors 2@\$380
\$1,200	<a href="#">Desktops-2@\$650</a>

Round 4.0 Rplcmt Computer Equip-Current	
Cost	Descrip
<b>HPS</b>	
\$0	
<b>\$0</b>	
<b>HUES</b>	
\$0	

	Office Staff
\$8,460	
\$21,420	Total

	Office Staff
\$8,460	
\$21,420	Total

	Office Staff
\$8,460	
\$21,420	Total

\$0	
\$0	Total

Round 1.0 Hosted Software	
Cost	Descrip
HPS	
\$0	
HUES	
\$0	
\$0	Total

Round 2.0 Hosted Software	
Cost	Descrip
HPS	
\$0	
HUES	
\$0	
\$0	Total

Round 3.1 Hosted Software	
Cost	Descrip
HPS	
\$2,082	Barracuda-renewal every 3 yrs
\$4,750	Infinite Visions-from SAU Budget
\$6,832	
HUES	
\$2,061	Barracuda-renewal every 3 yrs
\$4,750	Infinite Visions-from SAU Budget
\$6,811	
\$13,643	Total

Round 4.0 Hosted Software	
Cost	Descrip
HPS	
\$0	
HUES	
\$0	
\$0	Total

Round 1.0 Safety Issues	
Cost	Descrip
HPS	
\$6,000	Lockdown Hardware
\$3,000	Camera Realign
\$10,000	Handrails
\$19,000	
HUES	
\$6,000	Lockdown Hardware
\$6,000	
\$25,000	Total

Round 2.0 Safety Issues	
Cost	Descrip
HPS	
\$0	Lockdown Hardware
\$3,000	Camera Realign
\$10,000	Handrails-where?
\$13,000	
HUES	
\$6,000	Security Film
\$6,000	
\$19,000	Total

Round 3.1 Safety Issues	
Cost	Descrip
HPS	
\$0	Lockdown Hardware
\$3,000	Camera Realign
\$0	Handrails
\$3,000	
HUES	
\$6,000	Security Film-Grant
\$6,000	
\$9,000	Total

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

Round 1.0 Building Needs	
Cost	Descrip
HPS	
\$0	

Round 2.0 Building Needs	
Cost	Descrip
HPS	
\$0	

Round 3.1 Building Needs	
Cost	Descrip
HPS	
\$9,250	Flooring Equipment
\$9,250	

Round 4.0 Building Needs	
Cost	Descrip
HPS	
\$0	

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

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

<b>HUES</b>	
\$21,500	HSD Portion of SRO Coop has been paying 100%
\$1,000	Refrigerators (2)
\$500	Microwaves (3) + wiring
<b>\$23,000</b>	
<b>\$32,250</b>	<b>Total</b>

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

**Round 1.0  
Facilities/Maintenance**

Cost	Descrip
<b>HPS</b>	
\$9,250	Flooring Equipment
\$13,300	Playground Maintenance
\$25,000	Playground Equip Rplcmnt
\$5,000	Drains
\$5,000	Classroom Furniture
\$5,000	Interior Doors
\$25,000	Exteriors Doors ( )
\$25,000	Classroom Flooring ( ) Septic-Back check pit valve-FY18
<b>\$112,550</b>	

**Round 2.0  
Facilities/Maintenance**

Cost	Descrip
<b>HPS</b>	
\$9,250	Flooring Equipment
\$13,300	Playground Maintenance
\$25,000	Playground Equip Rplcmnt
\$0	Drains-HSTEP?
\$0	Classroom Furniture
\$5,000	Interior Doors (10)
\$25,000	Exteriors Doors ( )
\$0	Clssrm Flring-Maker Space-HSTEP Septic-Back check pit valve-FY18
<b>\$77,550</b>	

**Round 3.1  
Facilities/Maintenance**

Cost	Descrip
<b>HPS</b>	
\$0	Flooring Equipment
\$7,200	Playground Maintenance
\$14,000	Playground Equip Rplcmnt
\$0	Drains-HSTEP?
\$0	Classroom Furniture
\$27,550	Interior Doors-20% of Grant
\$0	Exteriors Doors ( )
\$0	Clssrm Flring-Maker Space-HSTEP Septic-Back check pit valve-FY18
<b>\$48,750</b>	

**Round 4.0  
Facilities/Maintenance**

Cost	Descrip
<b>HPS</b>	
\$0	
<b>\$0</b>	

Cost	Descrip
<b>HUES</b>	
\$11,000	Playground Fencing
\$4,000	Bathroom Flooring
\$5,000	Classroom Furniture
\$2,400	Refrigerators (2)
\$1,000	Microwaves (3) + wiring
\$9,000	Stair Treads
\$21,000	Hallway Flooring
\$25,000	Playground Resurface
\$25,000	Phone System A/C-HSTEP Funds? \$27,000 Art/Library/Conf Rm/Guidance
<b>\$103,400</b>	

Cost	Descrip
<b>HUES</b>	
\$11,000	Playground Fencing
\$0	Bathroom Flooring
\$0	Classroom Furniture
\$1,000	Refrigerators (2)
\$500	Microwaves (3) + wiring
\$9,000	Stair Treads-main stairwell
\$21,000	Hallway Flooring
\$25,000	Playground Resurface
\$0	Phone System A/C-HSTEP Funds? \$27,000 Art/Library/Conf Rm/Guidance
<b>\$67,500</b>	

Cost	Descrip
<b>HUES</b>	
\$0	Playground Fencing
\$0	Bathroom Flooring
\$0	Classroom Furniture
\$0	Refrigerators (2)
\$0	Microwaves (3) + wiring
\$9,000	Stair Treads-main stairwell
\$10,000	Hallway Flooring
\$25,000	Playground Resurface
\$0	Phone System A/C-HSTEP Funds? \$27,000 Art/Library/Conf Rm/Guidance
\$7,250	Freezer Condensing Unit
<b>\$51,250</b>	

Cost	Descrip
<b>HUES</b>	
\$0	
<b>\$0</b>	

<b>\$215,950</b>	<b>Total</b>
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<b>\$145,050</b>	<b>Total</b>
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<b>\$100,000</b>	<b>Total</b>
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<b>\$0</b>	<b>Total</b>
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<b>\$507,388</b>	<b>Grand Total</b>
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<b>\$302,728</b>	<b>Grand Total</b>
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<b>\$230,171</b>	<b>Grand Total</b>
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<b>\$0</b>	<b>Grand Total</b>
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Round 1.0 Warrant Articles	
Cost	Descrip
\$11,853,253	Operating Budget
\$461,827	HESSA Contract
\$95,000	SAU Assessment
\$18,970	Contingency
\$76,030	SAU Maintenance Trust
\$76,030	HSD Maintenance Trust
\$10,000	Special Ed Trust
\$324,387	HSTEP Lease
<b>\$12,839,467</b>	<b>Warrant Total</b>

Round 2.0 Warrant Articles	
Cost	Descrip
\$11,594,223	Operating Budget
\$461,827	HESSA Contract
\$95,000	SAU Assessment
\$18,970	Contingency
\$76,030	SAU Maintenance Trust
\$76,030	HSD Maintenance Trust
\$10,000	Special Ed Trust
\$324,387	HSTEP Lease
<b>\$12,580,438</b>	<b>Warrant Total</b>

Round 3.1 Warrant Articles	
Cost	Descrip
\$11,343,097	Operating Budget
\$483,900	HESSA Contract
\$95,000	SAU Assessment
\$18,970	Contingency
\$90,000	SAU Maintenance Trust
\$50,000	HSD Maintenance Trust
\$0	Water System Maintenance
\$324,387	Special Ed Trust
\$324,387	HSTEP Lease
<b>\$12,405,355</b>	<b>Warrant Total</b>

Round 4.0 Warrant Articles	
Cost	Descrip
	Operating Budget
\$483,900	HESSA Contract
\$95,000	SAU Assessment
\$18,970	Contingency
\$90,000	SAU Maintenance Trust
\$50,000	HSD Maintenance Trust
\$0	Water System Maintenance
\$324,387	Special Ed Trust
\$324,387	HSTEP Lease
<b>\$1,062,257</b>	<b>Warrant Total</b>

**Request Relief from Guidance**

\$50,000 Water Supply Resolution  
\$40,000 Freezer (Grant?)

**Request Relief from Guidance**

\$50,000 Water Supply Resolution  
\$40,000 Freezer (Grant?)

**Request Relief from Guidance**

\$0 Water Supply Resolution  
\$0 Freezer-researched-condensing unit instead

Round 1.0 Maint. Expendable Trust	
Cost	Descrip
	Opening Balance
<b>\$0</b>	<b>Ending Balance Estimate</b>

Round 2.0 Maint. Expendable Trust	
Cost	Descrip
	Opening Balance
<b>\$0</b>	<b>Ending Balance Estimate</b>

Round 3.1 Maint. Expendable Trust	
Cost	Descrip
\$85,457	Opening Balance
\$90,000	FY19 Warrant
\$7,200	Playground Maintenance
\$14,000	Playground Equip Rplcmnt
\$27,550	Interior Doors-20% of Grant
\$10,000	Hallway Flooring
\$25,000	Playground Resurface
\$7,250	Freezer Condensing Unit
\$9,000	Stair Treads-main stairwell
<b>\$75,457</b>	<b>Ending Balance Estimate</b>

Round 4.0 Maint. Expendable Trust	
Cost	Descrip
	Opening Balance
<b>\$0</b>	<b>Ending Balance Estimate</b>

\$11,328	2225.734.01
\$9,730	2225.734.02
\$12,960	2225.738.01
\$8,460	2225.738.02
\$286,925	2400.899.01
\$177,985	2400.899.02
<b>\$507,388</b>	<b>Total New Items</b>

\$6,228	2225.734.01
\$21,250	2225.734.02
\$12,960	2225.738.01
\$8,460	2225.738.02
\$149,390	2400.899.01
\$104,440	2400.899.02
<b>\$302,728</b>	<b>Total New Items</b>

\$6,228	2225.734.01
\$21,250	2225.734.02
\$12,960	2225.738.01
\$8,460	2225.738.02
\$33,522	2400.899.01
\$47,751	2400.899.02
<b>\$130,171</b>	<b>Total New Items</b>

\$0	2225.734.01
\$0	2225.734.02
\$0	2225.738.01
\$0	2225.738.02
\$0	2400.899.01
\$0	2400.899.02
<b>\$0</b>	<b>Total New Items</b>



## HSD FY19 Budget-Round 3.2 11-30-17

Account	Description	FY16 Actual	FY17 Actual	FY18 Budget	FY19 Rnd 2	FY19 Rnd 3	\$ Diff	% Dif
10.1100.111.00.C	New Hire Orientation Wages	\$2,086.21	\$44.69	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	0.00%
10.1100.112.00.C	Teacher Lane Changes	\$0.00	\$0.00	\$13,657.31	\$34,474.00	\$34,474.00	\$20,816.69	152.42%
10.1100.112.01.C	Salaries Classroom Teachers	\$1,592,400.34	\$1,673,382.95	\$1,731,981.30	\$1,803,955.10	\$1,803,955.10	\$71,973.80	4.16%
10.1100.112.02.C	Salaries Classroom Teachers	\$1,426,541.97	\$1,448,136.10	\$1,473,673.80	\$1,534,962.10	\$1,534,962.10	\$61,288.30	4.16%
10.1100.114.01.C	Salaries-Part Time Aides	\$45,099.24	\$77,995.48	\$83,238.51	\$60,808.92	\$83,238.51	\$0.00	0.00%
10.1100.114.02.C	Salaries Part Time Aides	\$22,417.32	\$23,509.01	\$24,363.90	\$24,363.90	\$24,363.90	\$0.00	0.00%
10.1100.120.00.C	Professional Staff Increases	\$0.00	\$291.50	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1100.127.01.C	HPS RTI Summer Program	\$8,301.25	\$6,339.63	\$7,426.82	\$7,060.00	\$7,500.00	\$73.18	0.99%
10.1100.128.01.C	Salaries Substitutes	\$26,804.46	\$24,166.46	\$35,600.00	\$35,600.00	\$35,600.00	\$0.00	0.00%
10.1100.128.02.C	Salaries Substitutes	\$31,208.51	\$23,497.66	\$36,300.00	\$36,300.00	\$36,300.00	\$0.00	0.00%
10.1100.320.01.C	Homebound Instruction	\$0.00	\$0.00	\$1.00	\$1.00	\$1.00	\$0.00	0.00%
10.1100.320.02.C	Homebound Instruction	\$0.00	\$0.00	\$2,001.00	\$1.00	\$1.00	(\$2,000.00)	-99.95%
10.1100.330.01.C	Contracted Nursing Services	\$0.00	\$367.50	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1100.430.01.C	Repair Equipment-School	\$359.00	\$479.00	\$520.00	\$530.00	\$520.00	\$0.00	0.00%
10.1100.430.02.C	Repair Equipment-School	\$479.00	\$479.00	\$975.00	\$975.00	\$975.00	\$0.00	0.00%
10.1100.614.01.C	Expendable Supplies, Bid Items	\$14,127.43	\$13,160.51	\$12,705.58	\$15,830.00	\$13,500.00	\$794.42	6.25%
10.1100.614.02.C	Expendable Supplies, Bid Items	\$15,456.56	\$15,582.81	\$16,132.02	\$18,900.00	\$16,500.00	\$367.98	2.28%
10.1100.618.01.C	Full Day Kindergarten Supplies	\$0.00	\$6,710.04	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1100.648.00.C	Access Fees	\$1,318.00	\$0.00	\$1,318.00	\$0.00	\$0.00	(\$1,318.00)	-100.00%
10.1100.650.01.C	Instruction Specific Software/Subscrip	\$4,566.00	\$8,592.50	\$15,594.04	\$17,273.00	\$17,273.00	\$1,678.96	10.77%
10.1100.650.02.C	Instruction Specific Software/Subscrip	\$5,702.88	\$5,278.00	\$6,100.00	\$6,400.00	\$6,400.00	\$300.00	4.92%
10.1100.733.01.C	Additional Equipment-School	\$1,329.78	\$0.00	\$3,900.00	\$1,880.00	\$1,880.00	(\$2,020.00)	-51.79%
10.1100.733.02.C	Additional Equipment-School	\$585.20	\$3,211.91	\$1,500.00	\$1,900.00	\$1,900.00	\$400.00	26.67%
10.1100.734.02.C	Instruction Specific New Hardware	\$2,395.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1100.737.01.C	Replacement Equipment-School	\$768.00	\$1,167.44	\$1,000.00	\$800.00	\$800.00	(\$200.00)	-20.00%
10.1100.737.02.C	Replacement Equipment-School	\$917.62	\$1,000.00	\$800.00	\$800.00	\$800.00	\$0.00	0.00%
10.1100.738.02.C	Replacement Equipment, Technology	\$2,263.49	\$305.43	\$700.00	\$700.00	\$700.00	\$0.00	0.00%
10.1102.614.01.C	Expendable Supplies, Art	\$3,843.88	\$4,078.95	\$3,900.00	\$3,900.00	\$3,900.00	\$0.00	0.00%
10.1102.614.02.C	Expendable Supplies, Art	\$4,111.90	\$3,970.37	\$4,200.00	\$4,500.00	\$4,200.00	\$0.00	0.00%
10.1105.612.01.C	Workbooks, Language Arts	\$4,751.80	\$5,076.12	\$4,516.00	\$5,476.00	\$5,476.00	\$960.00	21.26%
10.1105.612.02.C	Workbooks, Language Arts	\$8,808.67	\$6,795.09	\$8,100.00	\$9,160.00	\$9,160.00	\$1,060.00	13.09%
10.1105.614.01.C	Language Arts Expend Supplies	\$3,029.26	\$2,895.17	\$3,050.00	\$3,120.00	\$3,120.00	\$70.00	2.30%
10.1105.614.02.C	Language Arts Expend Supplies	\$361.13	\$878.42	\$2,615.00	\$3,100.00	\$3,100.00	\$485.00	18.55%
10.1105.615.01.C	Teaching Materials, Language Arts	\$8,975.30	\$10,255.34	\$9,350.00	\$9,350.00	\$9,350.00	\$0.00	0.00%
10.1105.615.02.C	Teaching Materials, Language Arts	\$1,293.27	\$4,760.34	\$3,690.00	\$3,600.00	\$3,600.00	(\$90.00)	-2.44%
10.1106.614.01.C	Foreign Language - Supplies	\$187.14	\$221.14	\$150.00	\$150.00	\$150.00	\$0.00	0.00%
10.1106.614.02.C	Foreign Language - Supplies	\$0.00	\$345.34	\$450.00	\$450.00	\$450.00	\$0.00	0.00%
10.1106.615.01.C	Foreign Lang -Teach Materials	\$193.20	\$157.18	\$100.00	\$100.00	\$100.00	\$0.00	0.00%

Account	Description	FY16 Actual	FY17 Actual	FY18 Budget	FY19 Rnd 2	FY19 Rnd 3	\$ Diff	% Dif
10.1106.615.02.C	Foreign Lang-Teach Materials	\$0.00	\$245.67	\$250.00	\$250.00	\$250.00	\$0.00	0.00%
10.1108.615.01.C	Teaching Materials, Physcial Educatio	\$598.58	\$598.46	\$652.28	\$300.00	\$600.00	(\$52.28)	-8.01%
10.1108.615.02.C	Teaching Materials, Physical Educatio	\$497.77	\$468.90	\$612.33	\$650.00	\$650.00	\$37.67	6.15%
10.1111.612.01.C	Workbooks, Math	\$4,655.33	\$2,842.28	\$700.00	\$650.00	\$650.00	(\$50.00)	-7.14%
10.1111.612.02.C	Workbooks, Math	\$3,190.90	\$1,645.50	\$1,000.00	\$1,450.00	\$1,450.00	\$450.00	45.00%
10.1111.615.01.C	Teaching Materials, Math	\$1,950.47	\$1,609.93	\$2,700.00	\$2,930.00	\$2,930.00	\$230.00	8.52%
10.1111.615.02.C	Teaching Materials, Math	\$163.89	\$65.10	\$500.00	\$600.00	\$500.00	\$0.00	0.00%
10.1111.641.02.C	Textbooks, Math	\$0.00	\$499.20	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	0.00%
10.1112.615.01.C	Teaching Materials, Music	\$812.75	\$1,377.95	\$1,690.00	\$900.00	\$900.00	(\$790.00)	-46.75%
10.1112.615.02.C	Teaching Materials, Music	\$990.47	\$1,034.07	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
10.1113.320.02.C	Environmental Sciences Contract	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$0.00	0.00%
10.1113.613.02.C	Science Program Upgrades	\$0.00	\$17,541.90	\$11,500.00	\$0.00	\$0.00	(\$11,500.00)	-100.00%
10.1113.614.01.C	Expendable Supplies, Science	\$443.99	\$789.38	\$1,303.20	\$1,800.00	\$1,800.00	\$496.80	38.12%
10.1113.614.02.C	Expendable Supplies, Science	\$564.48	\$798.90	\$896.80	\$900.00	\$900.00	\$3.20	0.36%
10.1113.615.01.C	Teaching Materials, Science	\$410.11	\$1,734.77	\$1,875.00	\$2,150.00	\$2,150.00	\$275.00	14.67%
10.1113.615.02.C	Teaching Materials, Science	\$416.89	\$49.09	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	0.00%
10.1113.739.01.C	Additional Equipment, Science	\$295.00	\$914.03	\$525.00	\$750.00	\$750.00	\$225.00	42.86%
10.1113.739.02.C	Additional Equipment, Science	\$0.00	\$0.00	\$800.00	\$800.00	\$800.00	\$0.00	0.00%
10.1113.811.01	PLTW Participation Fee	\$0.00	\$0.00	\$625.00	\$0.00	\$0.00	(\$625.00)	-100.00%
10.1113.811.02	PLTW Participation Fee	\$0.00	\$0.00	\$125.00	\$0.00	\$0.00	(\$125.00)	-100.00%
10.1115.615.01.C	Teaching Mats, Social Studies	\$588.06	\$967.57	\$1,747.00	\$1,822.00	\$1,822.00	\$75.00	4.29%
10.1115.615.02.C	Teaching Mats, Social Studies	\$1,307.82	\$1,175.77	\$1,600.00	\$2,500.00	\$2,500.00	\$900.00	56.25%
10.1120.112.01.C	Stipend - Advisors	\$0.00	\$600.00	\$1,000.00	\$2,100.00	\$2,100.00	\$1,100.00	110.00%
10.1120.112.02.C	Salaries Tch Advisors	\$1,000.00	\$800.00	\$1,200.00	\$1,100.00	\$1,100.00	(\$100.00)	-8.33%
10.1120.800.01.C	Academic Competition	\$445.00	\$207.50	\$550.00	\$550.00	\$550.00	\$0.00	0.00%
10.1120.800.02.C	Academic Competition	\$653.70	\$830.41	\$975.00	\$975.00	\$975.00	\$0.00	0.00%
10.1149.615.01	Maker Space	\$0.00	\$8,763.90	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1169.119.01.C	Salaries, Technology Coord.	\$25,989.00	\$26,509.00	\$27,171.50	\$27,171.50	\$27,171.50	\$0.00	0.00%
10.1169.119.02.C	Salaries, Technology Coord	\$25,989.00	\$26,509.00	\$27,171.50	\$27,171.50	\$27,171.50	\$0.00	0.00%
10.1169.614.01.C	Instruction Specific IT Supplies/Repair	\$1,147.28	\$1,606.39	\$1,851.96	\$1,651.00	\$1,851.96	\$0.00	0.00%
10.1169.614.02.C	Instruction Specific IT Supplies/Repair	\$799.95	\$636.33	\$800.00	\$800.00	\$800.00	\$0.00	0.00%
10.1169.615.02.C	Teaching Materials, Computer	\$297.04	\$119.99	\$200.00	\$200.00	\$200.00	\$0.00	0.00%
10.1190.110.01.C	Salaries-504-RTI-Reg Ed-Prof	\$41,328.53	\$42,278.07	\$63,947.06	\$46,566.82	\$66,826.07	\$2,879.01	4.50%
10.1190.110.02.C	Salaries-504-RTI-Reg Ed-Prof	\$60,992.60	\$55,553.65	\$37,804.15	\$59,701.55	\$39,442.30	\$1,638.15	4.33%
10.1190.111.01.C	Salaries-504-RTI-Reg Ed-AHP	\$41,972.57	\$42,869.37	\$31,958.22	\$31,958.22	\$31,958.22	\$0.00	0.00%
10.1190.111.02.C	Salaries-504-RTI-Reg Ed-AHP	\$10,567.65	\$4,358.46	\$10,909.23	\$10,909.23	\$10,928.45	\$19.22	0.18%
10.1190.114.01.C	Salaries-504-RTI-Reg Ed-Paras	\$12,456.24	\$12,790.23	\$13,732.68	\$13,732.68	\$13,732.68	\$0.00	0.00%
10.1190.114.02.C	Salaries-504-RTI-Reg Ed-Paras	\$13,716.38	\$12,704.16	\$13,249.72	\$13,101.52	\$13,249.72	\$0.00	0.00%
		<b>\$3,504,924.26</b>	<b>\$3,654,626.01</b>	<b>\$3,788,231.91</b>	<b>\$3,919,561.04</b>	<b>\$3,937,959.01</b>	<b>\$149,727.10</b>	

Account	Description	FY16 Actual	FY17 Actual	FY18 Budget	FY19 Rnd 2	FY19 Rnd 3	\$ Diff	% Dif
10.1200.114.01.C	Salaries, Aides	\$260,562.86	\$227,087.20	\$190,370.92	\$212,384.34	\$222,370.92	\$32,000.00	16.81%
10.1200.114.02.C	Salaries, Aides	\$217,754.17	\$220,340.38	\$277,979.54	\$278,127.74	\$277,979.54	\$0.00	0.00%
10.1200.115.01.C	Salary, Primary Special Needs	\$101,530.71	\$107,321.19	\$168,057.00	\$112,958.25	\$173,736.00	\$5,679.00	3.38%
10.1200.116.01.C	Salaries, Resource Room	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1200.116.02.C	Salaries, Resource Room	\$162,819.93	\$154,966.09	\$122,102.25	\$214,820.50	\$154,042.75	\$31,940.50	26.16%
10.1200.121.00.C	SPED Building Coordinator Salary	\$55,440.00	\$54,120.00	\$55,473.00	\$55,473.00	\$55,473.00	\$0.00	0.00%
10.1200.242.00.C	Sped Ed Professional Development	\$0.00	\$0.00	\$1,900.00	\$11,750.00	\$11,750.00	\$9,850.00	518.42%
10.1200.242.01.C	Do Not Use	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1200.242.02.C	Do Not Use	\$3,150.00	\$750.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1200.330.00.C	Legal Services, SPED	\$365.78	\$1,994.11	\$1,000.00	\$1,500.00	\$1,500.00	\$500.00	50.00%
10.1200.370.02.C	Testing Materials	\$75.79	\$330.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1200.560.02.C	Tuition	\$115,483.32	\$117,954.79	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1200.561.02.C	Out-of-District Related Services	\$0.00	(\$583.00)	\$13,580.00	\$0.00	\$0.00	(\$13,580.00)	-100.00%
10.1200.580.01.C	Travel	\$0.00	\$66.68	\$900.00	\$800.00	\$800.00	(\$100.00)	-11.11%
10.1200.580.02.C	Travel	\$0.00	\$0.00	\$1,200.00	\$1,000.00	\$1,000.00	(\$200.00)	-16.67%
10.1200.613.01.C	Expendable Supplies, SPED HPS	\$1,168.37	\$1,877.12	\$4,908.67	\$4,100.00	\$4,100.00	(\$808.67)	-16.47%
10.1200.613.02.C	Expendable Supplies, SPED HUES	\$365.88	\$997.62	\$1,748.00	\$1,370.00	\$1,370.00	(\$378.00)	-21.62%
10.1200.614.01.C	Testing Materials-Resource Room	\$1,722.41	\$657.30	\$460.30	\$849.00	\$849.00	\$388.70	84.44%
10.1200.614.02.C	Testing Materials-Resource Room	\$877.80	\$892.00	\$475.00	\$574.00	\$574.00	\$99.00	20.84%
10.1200.616.01.C	Teaching Mat, S/n	\$550.60	\$484.08	\$475.00	\$660.00	\$660.00	\$185.00	38.95%
10.1200.616.02.C	Teaching Mat, S/n	\$2,180.06	\$0.00	\$750.00	\$830.00	\$830.00	\$80.00	10.67%
10.1200.617.01.C	Teaching Mat, L/d	\$1,788.70	\$2,187.12	\$2,269.70	\$2,400.00	\$2,400.00	\$130.30	5.74%
10.1200.617.02.C	Teaching Mat, L/d	\$1,495.24	\$2,483.18	\$1,200.00	\$1,460.00	\$1,460.00	\$260.00	21.67%
10.1200.650.01.C	Software	\$0.00	\$2,376.00	\$3,620.00	\$4,700.00	\$4,700.00	\$1,080.00	29.83%
10.1200.650.02.C	Software	\$3,600.00	\$4,837.19	\$3,100.00	\$4,700.00	\$4,700.00	\$1,600.00	51.61%
10.1200.730.01.C	Additional Equipment	\$373.71	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1200.730.02.C	Additional Equipment	\$3,963.92	\$2,264.75	\$128.60	\$1,000.00	\$1,000.00	\$871.40	677.60%
10.1200.732.01.C	Equipment/Maintenance Plans	\$0.00	\$0.00	\$300.00	\$300.00	\$300.00	\$0.00	0.00%
10.1200.732.02.C	Equipment/Maintenance Plans	\$0.00	\$0.00	\$500.00	\$500.00	\$500.00	\$0.00	0.00%
10.1200.733.01.C	New Student Equipment-Assistive	\$0.00	\$0.00	\$768.00	\$250.00	\$250.00	(\$518.00)	-67.45%
10.1200.733.02.C	New Student Equipment-Assistive	\$0.00	\$0.00	\$1,000.00	\$975.00	\$975.00	(\$25.00)	-2.50%
10.1200.734.01.C	New Computer Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1200.734.02.C	New Computer Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1200.810.01.C	Dues	\$390.00	\$62.50	\$512.50	\$662.50	\$662.50	\$150.00	29.27%
10.1200.810.02.C	Dues	\$265.00	\$592.50	\$512.50	\$462.50	\$462.50	(\$50.00)	-9.76%
10.1201.115.01.C	ESY - Wages	\$13,196.14	\$18,869.38	\$11,800.00	\$18,500.00	\$18,500.00	\$6,700.00	56.78%
10.1201.115.02.C	ESY - Wages	\$10,363.64	\$6,993.44	\$1,100.00	\$16,000.00	\$16,000.00	\$14,900.00	1354.55%
10.1201.330.01.C	ESY - Contracted Services	\$0.00	\$4,573.50	\$2,725.94	\$3,600.00	\$3,600.00	\$874.06	32.06%

Account	Description	FY16 Actual	FY17 Actual	FY18 Budget	FY19 Rnd 2	FY19 Rnd 3	\$ Diff	% Dif
10.1201.330.02.C	ESY - Contracted Services	\$0.00	\$8,416.80	\$4,655.94	\$6,000.00	\$6,000.00	\$1,344.06	28.87%
10.1201.614.01.C	ESY - Supplies	\$0.00	\$224.73	\$0.00	\$500.00	\$500.00	\$500.00	#DIV/0!
10.1201.614.02.C	ESY - Supplies	\$0.00	\$0.00	\$937.15	\$750.00	\$750.00	(\$187.15)	-19.97%
10.1210.330.02.C	Other Professional Services	\$0.00	\$0.00	\$6,000.00	\$6,000.00	\$6,000.00	\$0.00	0.00%
10.1225.734.01.C	New Student Equipment-Instructional	\$0.00	\$349.06	\$1,200.00	\$0.00	\$600.00	(\$600.00)	-50.00%
10.1225.734.02.C	New Student Equipment-Instructional	\$0.00	\$379.00	\$800.00	\$0.00	\$600.00	(\$200.00)	-25.00%
10.1260.110.00.C	Salaries, Esl/lep	\$37,872.36	\$21,260.70	\$21,260.70	\$21,260.70	\$22,227.28	\$966.58	4.55%
10.1260.330.00.C	ESL Consultation Services	\$498.18	\$0.00	\$0.00	\$3,000.00	\$3,000.00	\$3,000.00	#DIV/0!
10.1260.580.00.C	Travel, Esl	\$49.34	\$0.00	\$300.00	\$300.00	\$300.00	\$0.00	0.00%
10.1260.615.01.C	Esl Teaching Materials	\$0.00	\$105.34	\$200.00	\$200.00	\$200.00	\$0.00	0.00%
10.1260.615.02.C	Esl Teaching Materials	\$617.06	\$0.00	\$350.00	\$350.00	\$350.00	\$0.00	0.00%
10.1290.114.01.C	Salaries, Preschool Aides	\$39,286.53	\$59,233.80	\$63,226.74	\$62,222.97	\$71,742.54	\$8,515.80	13.47%
10.1290.115.01.C	Salaries, Preschool Teacher	\$65,195.28	\$53,579.00	\$56,683.00	\$58,100.00	\$58,100.00	\$1,417.00	2.50%
10.1290.613.01.C	Testing Materials-PreK	\$1,331.40	\$1,833.68	\$865.00	\$885.00	\$885.00	\$20.00	2.31%
10.1290.614.01.C	Expendable Supplies-Preschool	\$1,151.50	\$1,344.40	\$1,550.00	\$1,284.00	\$1,284.00	(\$266.00)	-17.16%
10.1290.730.01.C	Equipment, Preschool	\$68.88	\$68.88	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
		<b>\$1,105,554.56</b>	<b>\$1,081,290.51</b>	<b>\$1,028,945.45</b>	<b>\$1,113,559.50</b>	<b>\$1,135,084.03</b>	<b>\$106,138.58</b>	
10.2100.350.01.C	Inservice Program/prog Develop	\$0.00	\$908.45	\$0.00	\$5,400.00	\$5,400.00	\$5,400.00	#DIV/0!
10.2100.330.01	Contracted Services	\$0.00	\$0.00	\$0.00	\$0.00	\$21,600.00	\$21,600.00	#DIV/0!
10.2100.550.01.C	Printing & Shredding	\$2,242.93	\$198.76	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2100.550.02.C	Printing & Shredding	\$363.39	\$385.35	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2120.112.01.C	Salary, Guidance Counselor	\$78,420.90	\$79,185.90	\$81,185.27	\$83,215.45	\$83,215.45	\$2,030.18	2.50%
10.2120.112.02.C	Salary, Guidance Counselor	\$68,700.40	\$69,369.40	\$71,121.83	\$72,900.40	\$72,900.40	\$1,778.57	2.50%
10.2120.116.00.C	Salary - Database Mgr	\$0.00	\$7,000.00	\$14,350.00	\$18,385.94	\$22,063.13	\$7,713.13	53.75%
10.2120.320.01.C	Testing & Scoring	\$2,040.00	\$2,242.50	\$3,100.00	\$3,100.00	\$3,100.00	\$0.00	0.00%
10.2120.320.02.C	Testing & Scoring	\$0.00	\$305.50	\$500.00	\$500.00	\$500.00	\$0.00	0.00%
10.2120.615.01.C	Teaching Materials, Guidance	\$369.19	\$363.64	\$425.00	\$425.00	\$425.00	\$0.00	0.00%
10.2120.615.02.C	Teaching Materials, Guidance	\$318.90	\$283.46	\$320.00	\$550.00	\$550.00	\$230.00	71.88%
10.2130.810.01.C	Health Office Dues	\$150.00	\$150.00	\$160.00	\$160.00	\$160.00	\$0.00	0.00%
10.2130.810.02.C	Health Office Dues	\$45.00	\$150.00	\$155.00	\$155.00	\$155.00	\$0.00	0.00%
10.2134.112.01.C	Salary, Nurse	\$60,226.71	\$61,188.19	\$61,677.60	\$63,220.00	\$63,220.00	\$1,542.40	2.50%
10.2134.112.02.C	Salary, Nurse	\$71,020.39	\$54,445.65	\$57,564.95	\$61,382.90	\$61,382.90	\$3,817.95	6.63%
10.2134.614.01.C	Expendable Supplies, Health	\$1,568.98	\$1,500.21	\$1,800.00	\$1,800.00	\$1,800.00	\$0.00	0.00%
10.2134.614.02.C	Expendable Supplies, Health	\$4,047.54	\$3,352.24	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00	0.00%
10.2134.615.01.C	Health Teaching Materials	\$53.00	\$188.67	\$200.00	\$200.00	\$200.00	\$0.00	0.00%
10.2134.615.02.C	Health Teaching Materials	\$79.95	\$48.34	\$150.00	\$150.00	\$150.00	\$0.00	0.00%
10.2134.730.01.C	Health Equipment	\$265.88	\$158.00	\$550.00	\$550.00	\$550.00	\$0.00	0.00%
10.2134.730.02.C	Health Equipment	\$338.50	\$344.50	\$390.00	\$390.00	\$390.00	\$0.00	0.00%

Account	Description	FY16 Actual	FY17 Actual	FY18 Budget	FY19 Rnd 2	FY19 Rnd 3	\$ Diff	% Dif
10.2139.330.01.C	Aba Therapy	\$19,272.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2142.330.01.C	Evaluations	\$0.00	\$0.00	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	0.00%
10.2142.330.02.C	Evaluations	\$0.00	\$0.00	\$3,500.00	\$3,000.00	\$3,000.00	(\$500.00)	-14.29%
10.2143.110.01.C	Salaries, School Psychologist	\$61,296.97	\$63,897.96	\$67,636.44	\$72,122.93	\$72,122.93	\$4,486.49	6.63%
10.2143.110.02.C	Salaries, School Psychologist	\$39,566.65	\$40,656.35	\$43,006.60	\$45,446.95	\$45,446.95	\$2,440.35	5.67%
10.2143.613.01.C	Testing Materials - Psychologist	\$2,492.60	\$947.81	\$3,502.47	\$3,058.00	\$3,058.00	(\$444.47)	-12.69%
10.2143.613.02.C	Testing Materials - Psychologist	\$685.53	\$817.33	\$899.00	\$1,180.00	\$1,180.00	\$281.00	31.26%
10.2143.615.01.C	Teaching Materials - Psychologist - HP	\$401.81	\$558.47	\$875.00	\$505.99	\$505.99	(\$369.01)	-42.17%
10.2143.615.02.C	Teaching Materials - Psychologist - HL	\$515.38	\$425.35	\$500.00	\$140.94	\$140.94	(\$359.06)	-71.81%
10.2152.111.01.C	Salaries, Speech Path	\$64,351.23	\$65,399.31	\$67,189.78	\$67,189.78	\$67,189.00	(\$0.78)	0.00%
10.2152.111.02.C	Salaries, Speech Path	\$66,837.97	\$65,193.15	\$70,109.58	\$69,989.58	\$70,109.58	\$0.00	0.00%
10.2152.330.01.C	Contracted Services-Speech	\$1,085.00	\$3,500.00	\$21,120.00	\$34,800.00	\$34,800.00	\$13,680.00	64.77%
10.2152.330.02.C	Contracted Services-Speech	\$1,500.00	\$0.00	\$0.00	\$6,700.00	\$6,700.00	\$6,700.00	#DIV/0!
10.2152.613.01.C	Testing Materials - Speech	\$170.95	\$887.75	\$100.00	\$393.00	\$393.00	\$293.00	293.00%
10.2152.613.02.C	Testing Materials-Speech	\$0.00	\$0.00	\$0.00	\$799.00	\$799.00	\$799.00	#DIV/0!
10.2152.615.01.C	Teaching Mat, Speech	\$112.85	\$199.95	\$110.00	\$90.00	\$90.00	(\$20.00)	-18.18%
10.2152.615.02.C	Teaching Mat, Speech	\$246.29	\$175.00	\$100.00	\$0.00	\$0.00	(\$100.00)	-100.00%
10.2153.330.01.C	Teacher of the Deaf	\$0.00	\$450.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2153.330.02.C	Teacher of the Deaf	\$0.00	\$300.00	\$1,988.00	\$1,600.00	\$1,600.00	(\$388.00)	-19.52%
10.2159.330.01.C	Vision Serv/consult	\$8,571.25	\$17,182.94	\$41,821.06	\$44,000.00	\$52,700.00	\$10,878.94	26.01%
10.2159.330.02.C	Vision Serv/consult	\$5,912.50	\$7,573.31	\$6,309.06	\$7,500.00	\$7,500.00	\$1,190.94	18.88%
10.2159.390.01.C	Contracted Speech Services	\$35,600.73	\$41,727.06	\$48,543.84	\$50,971.03	\$50,971.03	\$2,427.19	5.00%
10.2159.390.02.C	Contracted Speech Services	\$0.00	\$6,143.51	\$12,400.00	\$12,400.00	\$12,400.00	\$0.00	0.00%
10.2162.330.01.C	Physical Therapy	\$12,534.50	\$9,790.00	\$18,600.00	\$15,000.00	\$22,500.00	\$3,900.00	20.97%
10.2162.330.02.C	Physical Therapy	\$2,752.00	\$858.00	\$1,800.00	\$2,800.00	\$2,800.00	\$1,000.00	55.56%
10.2163.111.01.C	Salary, Occupational Therapy	\$38,183.65	\$39,138.33	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2163.111.02.C	Salary, Occupational Therapy	\$31,577.46	\$32,367.00	\$27,563.59	\$26,734.37	\$27,563.59	\$0.00	0.00%
10.2163.330.02.C	Occupational Therapy	\$1,094.69	\$282.85	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2163.613.01.C	Testing Supplies - OT	\$176.00	\$1,156.63	\$320.00	\$320.00	\$320.00	\$0.00	0.00%
10.2163.613.02.C	Testing Materials - OT	\$219.55	\$2,488.98	\$85.00	\$455.00	\$455.00	\$370.00	435.29%
10.2163.615.02.C	Teaching Materials - Reading Specialis	\$2,987.86	\$2,426.01	\$2,630.00	\$2,045.00	\$2,045.00	(\$585.00)	-22.24%
10.2163.618.01.C	Teaching Mats Ot	\$4,363.87	\$3,113.40	\$1,100.85	\$115.00	\$115.00	(\$985.85)	-89.55%
10.2163.618.02.C	Teaching Mats Ot	\$526.20	\$404.37	\$441.39	\$585.00	\$585.00	\$143.61	32.54%
10.2180.300.00.C	Medicaid Billing	\$1,356.40	\$3,705.50	\$3,500.00	\$3,500.00	\$3,500.00	\$0.00	0.00%
10.2190.320.01.C	Police Services	\$317.40	\$423.20	\$317.40	\$325.00	\$325.00	\$7.60	2.39%
10.2190.320.02.C	Police Services	\$50.00	\$105.80	\$350.00	\$150.00	\$150.00	(\$200.00)	-57.14%
10.2192.111.00.C	Salaries, BCBA	\$0.00	\$30,350.00	\$29,058.75	\$29,058.75	\$29,785.22	\$726.47	2.50%
		<b>\$695,011.45</b>	<b>\$724,414.08</b>	<b>\$776,127.46</b>	<b>\$822,460.01</b>	<b>\$865,612.11</b>	<b>\$89,484.65</b>	

Account	Description	FY16 Actual	FY17 Actual	FY18 Budget	FY19 Rnd 2	FY19 Rnd 3	\$ Diff	% Dif
10.2210.114.00.C	Professional Stipend-CBA 7.4.4	\$39,000.00	\$33,507.84	\$48,000.00	\$60,000.00	\$48,000.00	\$0.00	0.00%
10.2210.114.01.C	Professional Stipend-Principal	\$9,950.00	\$7,300.00	\$14,373.18	\$12,000.00	\$12,600.00	(\$1,773.18)	-12.34%
10.2210.114.02.C	Professional Stipend-Principal	\$8,100.00	\$7,150.00	\$8,400.00	\$10,000.00	\$10,000.00	\$1,600.00	19.05%
10.2210.115.00.C	New Hire Orient Comm Stipend	\$1,000.00	\$500.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
10.2210.115.01.C	Curriculum Coordination	\$11,965.05	\$4,974.86	\$9,700.00	\$6,000.00	\$9,700.00	\$0.00	0.00%
10.2210.115.02.C	Curriculum Coordination	\$1,800.00	\$1,800.00	\$3,600.00	\$2,000.00	\$2,000.00	(\$1,600.00)	-44.44%
10.2210.116.00.C	CPR/First Aid Training	\$145.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2210.240.01.C	Course Reimbursement - Hessa	\$2,078.70	\$1,749.08	\$4,500.00	\$4,500.00	\$4,500.00	\$0.00	0.00%
10.2210.240.02.C	Course Reimbursement - Hessa	\$1,415.66	\$922.00	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00	0.00%
10.2210.241.01.C	Course Reimbursement - Teacher	\$17,355.25	\$21,467.13	\$29,000.00	\$29,000.00	\$29,000.00	\$0.00	0.00%
10.2210.241.02.C	Course Reimb - Teacher	\$10,784.13	\$11,720.28	\$29,000.00	\$29,000.00	\$29,000.00	\$0.00	0.00%
10.2210.242.00.C	Special Ed Training	\$0.00	\$2,266.13	\$500.00	\$500.00	\$500.00	\$0.00	0.00%
10.2210.242.01.C	Staff Development	\$1,963.90	\$5,226.99	\$3,000.00	\$6,000.00	\$6,000.00	\$3,000.00	100.00%
10.2210.242.02.C	Staff Development	\$4,431.40	\$1,992.60	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	0.00%
10.2210.244.01.C	Staff Reimburse-AHP	\$1,284.47	\$2,516.40	\$1,850.00	\$1,850.00	\$1,850.00	\$0.00	0.00%
10.2210.244.02.C	Staff Reimburse-AHP	\$360.00	\$250.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
10.2210.245.00.C	SAU Wide PD Activities	\$1,866.37	\$1,875.33	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	0.00%
10.2210.245.01.C	Prof Develop - Admin/Non-Union	\$1,174.57	\$63.07	\$600.00	\$2,000.00	\$2,000.00	\$1,400.00	233.33%
10.2210.245.02.C	Prof Develop - Admin/Non-Union	\$1,897.90	\$1,174.27	\$2,500.00	\$2,500.00	\$2,000.00	(\$500.00)	-20.00%
10.2210.246.02.C	FY17 Science Program Upgrade-PD	\$0.00	\$3,609.96	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2210.580.01.C	Conferences	\$34.62	\$0.00	\$250.00	\$100.00	\$2,000.00	\$1,750.00	700.00%
10.2210.580.02.C	Conferences	\$0.00	\$487.43	\$700.00	\$2,000.00	\$2,000.00	\$1,300.00	185.71%
10.2210.612.00.C	New Hire Orientation Supplies	\$211.00	\$277.08	\$250.00	\$300.00	\$300.00	\$50.00	20.00%
10.2210.648.01.C	Professional Books	\$1,201.77	\$1,633.69	\$200.00	\$2,320.00	\$1,500.00	\$1,300.00	650.00%
10.2210.648.02.C	Professional Books	\$255.32	\$354.21	\$400.00	\$400.00	\$400.00	\$0.00	0.00%
10.2222.112.01.C	Salary, Librarian	\$64,746.00	\$72,688.00	\$77,507.00	\$79,445.00	\$79,445.00	\$1,938.00	2.50%
10.2222.112.02.C	Salary, Librarian	\$76,368.00	\$77,132.00	\$79,060.00	\$81,037.00	\$81,037.00	\$1,977.00	2.50%
10.2222.113.01.C	Salaries, PT Aide	\$15,142.27	\$18,244.55	\$23,762.16	\$23,395.54	\$23,762.16	\$0.00	0.00%
10.2222.431.01.C	Repair Equipment-Library	\$118.61	\$0.00	\$125.00	\$100.00	\$125.00	\$0.00	0.00%
10.2222.614.01.C	Expendable Supplies-Library	\$794.71	\$570.63	\$860.00	\$860.00	\$860.00	\$0.00	0.00%
10.2222.614.02.C	Expendable Supplies-Library	\$442.66	\$490.93	\$700.00	\$700.00	\$700.00	\$0.00	0.00%
10.2222.615.01.C	Teaching Materials, Library	\$2,087.00	\$1,127.52	\$2,021.00	\$1,580.00	\$1,580.00	(\$441.00)	-21.82%
10.2222.615.02.C	Teaching Materials, Library	\$1,040.54	\$985.96	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
10.2222.641.01.C	Books and Media	\$3,801.42	\$2,821.36	\$4,098.68	\$2,363.00	\$4,000.00	(\$98.68)	-2.41%
10.2222.641.02.C	Books and Media	\$2,916.75	\$3,082.15	\$4,100.00	\$4,100.00	\$4,000.00	(\$100.00)	-2.44%
10.2222.642.01.C	Publications-Library	\$252.77	\$214.87	\$220.00	\$200.00	\$220.00	\$0.00	0.00%
10.2222.642.02.C	Publications-Library	\$218.65	\$417.39	\$501.32	\$500.00	\$450.00	(\$51.32)	-10.24%
10.2222.730.01.C	Additional Equipment-Library	\$1,516.00	\$229.79	\$947.00	\$1,500.00	\$1,000.00	\$53.00	5.60%
10.2222.730.02.C	Additional Equipment-Library	\$413.21	\$359.04	\$500.00	\$500.00	\$500.00	\$0.00	0.00%



Account	Description	FY16 Actual	FY17 Actual	FY18 Budget	FY19 Rnd 2	FY19 Rnd 3	\$ Diff	% Dif
10.2222.737.01.C	Replacement Equipment-Library	\$218.12	\$796.26	\$500.00	\$2,500.00	\$1,200.00	\$700.00	140.00%
10.2222.737.02.C	Replacement Equipment-Library	\$442.03	\$484.14	\$500.00	\$500.00	\$500.00	\$0.00	0.00%
10.2225.434.01.C	Computer Repairs	\$0.00	\$315.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
10.2225.434.02.C	Computer Repairs	\$0.00	\$109.96	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
10.2225.614.01.C	Techonology Supplies	\$778.22	\$445.70	\$800.00	\$1,000.00	\$1,000.00	\$200.00	25.00%
10.2225.614.02.C	Techonology Supplies	\$0.00	\$965.76	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
10.2225.734.01.C	Additional Computer Equipment	\$1,017.26	\$734.18	\$210.00	\$6,228.00	\$6,228.00	\$6,018.00	2865.71%
10.2225.734.02.C	Additional Computer Equipment	\$2,267.25	\$874.18	\$14,200.00	\$21,250.00	\$21,250.00	\$7,050.00	49.65%
10.2225.738.01.C	Replacement Computer Equipment	\$17,336.82	\$3,374.61	\$6,405.00	\$12,960.00	\$12,960.00	\$6,555.00	102.34%
10.2225.738.02.C	Replacement Computer Equipment	\$3,488.84	\$909.61	\$6,615.00	\$8,460.00	\$8,460.00	\$1,845.00	27.89%
		<b>\$313,682.24</b>	<b>\$300,191.94</b>	<b>\$393,955.34</b>	<b>\$433,148.54</b>	<b>\$426,127.16</b>	<b>\$32,171.82</b>	
10.2310.301.00.C	Salaries, School Board	\$1,600.00	\$1,600.00	\$1,900.00	\$1,600.00	\$1,600.00	(\$300.00)	-15.79%
10.2310.302.00.C	Annual Meeting Expenses	\$1,851.86	\$2,765.90	\$2,400.00	\$2,600.00	\$2,800.00	\$400.00	16.67%
10.2310.330.00.C	Consulting	\$1,906.64	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2310.540.00.C	Advertising	\$82.81	\$814.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
10.2310.614.00.C	School Board Expenses	\$260.00	\$7,117.54	\$8,544.16	\$5,000.00	\$8,600.00	\$55.84	0.65%
10.2310.810.00.C	Dues	\$4,644.16	\$0.00	\$500.00	\$500.00	\$500.00	\$0.00	0.00%
10.2310.840.00.C	Contingency	\$0.00	\$0.00	\$95,000.00	\$95,000.00	\$95,000.00	\$0.00	0.00%
10.2312.301.00.C	Secretary, School Board	\$1,282.75	\$1,936.33	\$1,500.00	\$1,500.00	\$2,000.00	\$500.00	33.33%
10.2313.301.00.C	Salary Treasurer	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
10.2316.301.00.C	Negotiations	\$0.00	\$4,626.00	\$698.00	\$0.00	\$5,000.00	\$4,302.00	616.33%
10.2317.301.00.C	Audit	\$9,650.00	\$7,650.00	\$10,400.00	\$10,400.00	\$10,400.00	\$0.00	0.00%
10.2318.301.00.C	Legal Service	\$15,772.94	\$11,350.97	\$20,000.00	\$20,000.00	\$16,000.00	(\$4,000.00)	-20.00%
10.2320.310.00.C	SAU Assessment	\$395,559.00	\$428,886.00	\$441,827.00	\$461,827.00	\$483,900.00	\$42,073.00	9.52%
		<b>\$433,610.16</b>	<b>\$467,746.74</b>	<b>\$584,769.16</b>	<b>\$600,427.00</b>	<b>\$627,800.00</b>	<b>\$43,030.84</b>	
10.2400.110.01.C	Salaries, Administrators	\$92,700.00	\$94,250.00	\$97,750.00	\$95,750.00	\$97,750.00	\$0.00	0.00%
10.2400.110.02.C	Salaries, Administrators	\$104,649.00	\$107,265.23	\$106,745.00	\$106,745.00	\$106,745.00	\$0.00	0.00%
10.2400.112.01.C	Salary - CIA Admin	\$31,930.00	\$31,775.00	\$34,569.50	\$34,569.50	\$34,569.50	\$0.00	0.00%
10.2400.112.02.C	Salary - CIA Admin	\$31,930.00	\$31,775.00	\$34,569.50	\$34,569.50	\$34,569.50	\$0.00	0.00%
10.2400.115.01.C	Salaries, Secretaries	\$87,437.39	\$82,407.83	\$88,602.66	\$87,882.50	\$88,602.66	\$0.00	0.00%
10.2400.115.02.C	Salaries, Secretaries	\$85,329.60	\$87,019.50	\$86,449.05	\$86,541.29	\$86,449.05	\$0.00	0.00%
10.2400.300.00.C	Prof. Services-Strategic Planning	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$0.00	0.00%
10.2400.330.00.C	Consulting	\$0.00	\$2,070.07	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2400.332.00.C	Professional Services	\$0.00	\$47.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2400.430.01.C	Repair, Non-Instructional-Office	\$0.00	\$0.00	\$75.00	\$0.00	\$0.00	(\$75.00)	-100.00%
10.2400.430.02.C	Repair, Non-Instructional-Office	\$273.39	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	#DIV/0!
10.2400.442.01.C	Copier Lease	\$10,380.97	\$7,886.56	\$985.00	\$6,385.00	\$985.00	\$0.00	0.00%

Account	Description	FY16 Actual	FY17 Actual	FY18 Budget	FY19 Rnd 2	FY19 Rnd 3	\$ Diff	% Dif
10.2400.442.02.C	Copier Lease	\$16,575.08	\$17,543.91	\$7,275.00	\$9,275.00	\$10,535.54	\$3,260.54	44.82%
10.2400.490.01.C	Service Agreements	\$0.00	\$2,043.60	\$7,600.00	\$2,200.00	\$7,600.00	\$0.00	0.00%
10.2400.490.02.C	Service Agreements	\$0.00	\$0.00	\$8,100.00	\$3,000.00	\$8,600.00	\$500.00	6.17%
10.2400.530.01	Phone-Contract-Principal	\$0.00	\$0.00	\$600.00	\$0.00	\$600.00	\$0.00	0.00%
10.2400.530.02	Phone-Contract-Principal	\$0.00	\$0.00	\$600.00	\$0.00	\$600.00	\$0.00	0.00%
10.2400.531.01.C	Telephone	\$10,614.63	\$16,011.21	\$10,900.00	\$11,500.00	\$11,500.00	\$600.00	5.50%
10.2400.531.02.C	Telephone	\$3,792.40	\$3,926.84	\$4,100.00	\$4,100.00	\$4,100.00	\$0.00	0.00%
10.2400.532.00.C	Network Services	\$9,630.00	\$9,629.75	\$10,000.00	\$10,000.00	\$10,000.00	\$0.00	0.00%
10.2400.534.01.C	Postage	\$882.50	\$483.61	\$748.00	\$650.00	\$600.00	(\$148.00)	-19.79%
10.2400.534.02.C	Postage	\$719.41	\$563.67	\$900.00	\$900.00	\$600.00	(\$300.00)	-33.33%
10.2400.550.01.C	Printing Of Forms	\$377.78	\$548.51	\$550.00	\$550.00	\$750.00	\$200.00	36.36%
10.2400.550.02.C	Printing Of Forms	\$122.73	\$227.12	\$500.00	\$500.00	\$650.00	\$150.00	30.00%
10.2400.580.02.C	Conferences & Travel	\$0.00	\$120.00	\$500.00	\$2,000.00	\$500.00	\$0.00	0.00%
10.2400.581.01	Travel-Contract-Principal	\$0.00	\$0.00	\$600.00	\$0.00	\$600.00	\$0.00	0.00%
10.2400.581.02	Travel-Contract-Principal	\$0.00	\$0.00	\$600.00	\$0.00	\$600.00	\$0.00	0.00%
10.2400.610.01.C	Hospitality	\$258.38	\$740.09	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
10.2400.610.02.C	Hospitality	\$848.22	\$791.58	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
10.2400.614.01.C	Expendable Supplies-Office	\$33.95	\$260.55	\$300.00	\$300.00	\$500.00	\$200.00	66.67%
10.2400.614.02.C	Expendable Supplies-Office	\$391.71	\$481.52	\$500.00	\$500.00	\$500.00	\$0.00	0.00%
10.2400.650.00.C	Support Contracts/Hosted Services	\$53,890.38	\$50,746.34	\$52,125.05	\$64,937.05	\$60,937.00	\$8,811.95	16.91%
10.2400.653.00.C	Consulting Services	\$921.20	\$899.52	\$2,500.00	\$3,500.00	\$2,500.00	\$0.00	0.00%
10.2400.658.00.C	Site Licensing	\$4,746.27	\$4,746.27	\$4,746.27	\$4,746.27	\$4,746.27	\$0.00	0.00%
10.2400.733.01.C	Additional Equipment-Office	\$0.00	\$141.55	\$300.00	\$200.00	\$300.00	\$0.00	0.00%
10.2400.733.02.C	Additional Equipment-Office	\$313.22	\$435.45	\$500.00	\$500.00	\$500.00	\$0.00	0.00%
10.2400.810.00	Dues-SAU-Wide	\$0.00	\$0.00	\$0.00	\$0.00	\$60.00	\$60.00	#DIV/0!
10.2400.810.01.C	Dues	\$765.00	\$780.00	\$885.00	\$1,730.00	\$1,730.00	\$845.00	95.48%
10.2400.810.02.C	Dues	\$765.00	\$780.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
10.2400.899.01.C	HPS-New Items (Minus Computers)	\$0.00	\$0.00	\$0.00	\$149,390.00	\$33,522.00	\$33,522.00	#DIV/0!
10.2400.899.02.C	HUES-New Items (Minus Computers)	\$0.00	\$0.00	\$0.00	\$104,440.00	\$47,751.00	\$47,751.00	#DIV/0!
10.2515.892.00.C	Food Service Bad Debt Expense	\$858.65	\$759.54	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
		<b>\$557,136.86</b>	<b>\$563,156.82</b>	<b>\$574,175.03</b>	<b>\$836,861.11</b>	<b>\$669,552.52</b>	<b>\$95,377.49</b>	
10.2600.116.01.C	Salaries, Maintenance	\$130,191.85	\$129,699.87	\$133,480.07	\$130,490.47	\$133,480.07	\$0.00	0.00%
10.2600.116.02.C	Salaries, Maintenance	\$168,553.94	\$153,828.45	\$149,333.38	\$159,560.88	\$159,560.88	\$10,227.50	6.85%
10.2600.119.01.C	Summer Custodian	\$0.00	\$0.00	\$0.00	\$3,000.00	\$3,000.00	\$3,000.00	#DIV/0!
10.2600.130.01.C	Maintenance OT	\$4,244.76	\$4,176.21	\$5,000.00	\$1,500.00	\$5,000.00	\$0.00	0.00%
10.2600.130.02.C	Maintenance OT	\$11,000.75	\$12,599.39	\$10,000.00	\$10,000.00	\$10,000.00	\$0.00	0.00%
10.2600.330.02.C	Temporary Custodian Services	\$0.00	\$3,533.36	\$12,452.20	\$0.00	\$0.00	(\$12,452.20)	-100.00%
10.2600.391.01.C	Inspections	\$0.00	\$150.00	\$150.00	\$150.00	\$150.00	\$0.00	0.00%



Account	Description	FY16 Actual	FY17 Actual	FY18 Budget	FY19 Rnd 2	FY19 Rnd 3	\$ Diff	% Dif
10.2600.391.02.C	Inspections	\$0.00	\$300.00	\$250.00	\$250.00	\$250.00	\$0.00	0.00%
10.2600.402.01.C	Pest Control	\$1,872.50	\$1,870.00	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00	0.00%
10.2600.402.02.C	Pest Control	\$3,054.00	\$3,054.00	\$3,800.00	\$3,900.00	\$3,800.00	\$0.00	0.00%
10.2600.411.00.C	Water System Maint/Repairs	\$11,438.22	\$14,305.94	\$12,000.00	\$12,000.00	\$15,000.00	\$3,000.00	25.00%
10.2600.411.01.C	Water System Repairs & Service	\$2,076.00	\$425.00	\$2,400.00	\$3,400.00	\$2,400.00	\$0.00	0.00%
10.2600.411.02.C	Water Sys Rep And Svc	\$4,333.97	\$1,677.72	\$4,800.00	\$4,800.00	\$4,800.00	\$0.00	0.00%
10.2600.421.01.C	Trash Removal/recycling	\$7,811.84	\$7,762.82	\$8,500.00	\$8,500.00	\$8,500.00	\$0.00	0.00%
10.2600.421.02.C	Trash Removal/recycling	\$8,061.90	\$8,154.85	\$9,000.00	\$9,000.00	\$9,000.00	\$0.00	0.00%
10.2600.422.01.C	Snow Plowing	\$12,028.87	\$28,693.00	\$28,700.00	\$29,000.00	\$29,000.00	\$300.00	1.05%
10.2600.422.02.C	Snow Plowing	\$18,569.50	\$37,268.25	\$37,500.00	\$37,500.00	\$37,500.00	\$0.00	0.00%
10.2600.424.00.C	Mowing-SAU	\$0.00	\$0.00	\$4,349.80	\$0.00	\$4,350.00	\$0.20	0.00%
10.2600.424.01.C	Mowing	\$5,585.57	\$6,959.64	\$5,455.00	\$7,500.00	\$5,455.00	\$0.00	0.00%
10.2600.424.02.C	Mowing	\$5,585.60	\$5,744.64	\$5,890.00	\$6,000.00	\$5,890.00	\$0.00	0.00%
10.2600.425.01.C	Athletic Field	\$0.00	\$0.00	\$1,500.00	\$2,000.00	\$2,000.00	\$500.00	33.33%
10.2600.425.02.C	Athletic Field	\$2,385.00	\$0.00	\$100.00	\$1,500.00	\$1,500.00	\$1,400.00	1400.00%
10.2600.426.02.C	Clock Maint	\$372.08	\$163.33	\$400.00	\$400.00	\$400.00	\$0.00	0.00%
10.2600.430.01.C	Grounds Maintenance	\$12,160.60	\$0.00	\$2,545.01	\$2,700.00	\$2,700.00	\$154.99	6.09%
10.2600.430.02.C	Grounds Maintenance	\$2,529.97	\$1,511.73	\$3,900.00	\$2,500.00	\$2,500.00	(\$1,400.00)	-35.90%
10.2600.431.01.C	Heating/vent Services	\$16,944.70	\$19,888.09	\$20,000.00	\$7,900.00	\$9,000.00	(\$11,000.00)	-55.00%
10.2600.431.02.C	Heating/vent Services	\$21,880.18	\$11,492.06	\$20,500.00	\$22,000.00	\$15,000.00	(\$5,500.00)	-26.83%
10.2600.432.01.C	Fire/vandal Alarm Services	\$4,378.58	\$5,148.57	\$6,170.00	\$5,800.00	\$5,800.00	(\$370.00)	-6.00%
10.2600.432.02.C	Fire/vandal Alarm Svcs	\$12,098.72	\$8,796.30	\$11,971.60	\$11,410.00	\$11,410.00	(\$561.60)	-4.69%
10.2600.433.01.C	Plumbing Maintenance	\$2,815.00	\$2,449.91	\$4,500.00	\$8,000.00	\$4,500.00	\$0.00	0.00%
10.2600.433.02.C	Plumbing Maintenance	\$1,000.00	\$825.05	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	0.00%
10.2600.434.01.C	Electrical Maintenance	\$4,835.00	\$772.00	\$2,300.00	\$2,000.00	\$2,000.00	(\$300.00)	-13.04%
10.2600.434.02.C	Electrical Maintenance	\$825.25	\$1,502.08	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	0.00%
10.2600.436.01.C	Septic Systems Services	\$16,442.48	\$26,275.66	\$6,300.00	\$7,100.00	\$7,100.00	\$800.00	12.70%
10.2600.436.02.C	Septic Systems Services	\$3,000.00	\$3,000.00	\$4,200.00	\$4,200.00	\$4,200.00	\$0.00	0.00%
10.2600.437.01.C	Painting	\$983.79	\$821.18	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	0.00%
10.2600.437.02.C	Painting	\$2,330.88	\$1,586.81	\$2,976.57	\$1,500.00	\$1,500.00	(\$1,476.57)	-49.61%
10.2600.438.00.C	General Maintenance SAU	\$0.00	\$8,681.90	\$3,300.00	\$5,000.00	\$5,000.00	\$1,700.00	51.52%
10.2600.438.01.C	Building Repairs	\$4,873.57	\$19,750.70	\$9,450.00	\$8,500.00	\$8,500.00	(\$950.00)	-10.05%
10.2600.438.02.C	Building Repairs	\$26,925.06	\$11,448.05	\$6,550.00	\$7,000.00	\$7,000.00	\$450.00	6.87%
10.2600.439.00.C	Pump house repair & maintenance	\$0.00	\$0.00	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	0.00%
10.2600.439.01.C	General Maintenance	\$11,634.26	\$19,439.18	\$20,700.00	\$26,000.00	\$23,000.00	\$2,300.00	11.11%
10.2600.439.02.C	General Maintenance	\$16,761.50	\$13,270.89	\$11,000.00	\$12,300.00	\$13,500.00	\$2,500.00	22.73%
10.2600.490.01.C	Service Contracts	\$0.00	\$0.00	\$5,448.00	\$2,000.00	\$5,448.00	\$0.00	0.00%
10.2600.490.02.C	Service Contracts	\$0.00	\$3,523.50	\$6,632.50	\$2,000.00	\$6,632.00	(\$0.50)	-0.01%
10.2600.491.02.C	Insurance Claim Expense	\$0.00	\$17,451.17	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!

Account	Description	FY16 Actual	FY17 Actual	FY18 Budget	FY19 Rnd 2	FY19 Rnd 3	\$ Diff	% Dif
10.2600.520.00.C	Insurance Liability	\$30,756.17	\$57,043.76	\$70,459.00	\$77,504.90	\$68,931.00	(\$1,528.00)	-2.17%
10.2600.580.00.C	Travel	\$738.66	\$210.60	\$800.00	\$800.00	\$800.00	\$0.00	0.00%
10.2600.614.00.C	Expendable Supplies	\$533.86	\$310.38	\$600.00	\$600.00	\$600.00	\$0.00	0.00%
10.2600.614.01.C	Expendable Supplies	\$11,382.65	\$11,309.19	\$11,700.00	\$12,000.00	\$12,000.00	\$300.00	2.56%
10.2600.614.02.C	Expendable Supplies	\$15,623.52	\$12,747.76	\$13,800.00	\$16,500.00	\$13,800.00	\$0.00	0.00%
10.2600.622.01.C	Electric	\$45,588.41	\$34,959.57	\$37,000.00	\$48,500.00	\$10,000.00	(\$27,000.00)	-72.97%
10.2600.622.02.C	Electric	\$64,875.22	\$87,568.72	\$77,500.00	\$68,000.00	\$56,200.00	(\$21,300.00)	-27.48%
10.2600.624.01.C	Heating Oil	\$41,719.13	\$37,629.81	\$37,000.00	\$42,000.00	\$2,500.00	(\$34,500.00)	-93.24%
10.2600.624.02.C	Heating Oil	\$39,638.48	\$29,414.90	\$27,360.01	\$42,000.00	\$18,800.00	(\$8,560.01)	-31.29%
10.2600.730.01	Kindergarten Upgrades	\$0.00	\$13,895.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2600.733.01.C	Additional Equipment-Maintenance	\$0.00	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
10.2600.733.02.C	Additional Equipment-Maintenance	\$2,155.19	\$9,079.46	\$1,400.00	\$1,400.00	\$1,400.00	\$0.00	0.00%
10.2600.737.01.C	Replacement Equipment-Maintenanc	\$3,981.10	\$2,424.59	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	0.00%
10.2600.737.02.C	Replacement Equipment-Maintenanc	\$225.10	\$5,949.05	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00	0.00%
		<b>\$816,803.38</b>	<b>\$900,544.09</b>	<b>\$877,123.14</b>	<b>\$893,666.25</b>	<b>\$776,856.95</b>	<b>(\$100,266.19)</b>	
10.2700.511.01.C	Field Trips	\$58.25	\$274.00	\$800.00	\$800.00	\$800.00	\$0.00	0.00%
10.2700.511.02.C	Field Trips	\$944.79	\$1,595.50	\$1,800.00	\$1,800.00	\$1,800.00	\$0.00	0.00%
10.2700.626.01.C	Gasoline	\$20,613.43	\$18,062.29	\$29,000.00	\$27,634.00	\$27,634.00	(\$1,366.00)	-4.71%
10.2700.626.02.C	Gasoline	\$20,613.43	\$18,085.29	\$29,000.00	\$27,634.00	\$27,634.00	(\$1,366.00)	-4.71%
10.2721.510.01.C	Reg Ed Transportation-Other	\$122,545.52	\$140,643.70	\$150,228.00	\$153,266.89	\$153,266.89	\$3,038.89	2.02%
10.2721.510.02.C	Reg Ed Transportation-Other	\$122,545.53	\$140,643.70	\$150,228.10	\$153,266.89	\$153,266.89	\$3,038.79	2.02%
10.2722.500.01.C	Transportation-ESY	\$3,403.88	\$4,066.58	\$4,066.58	\$6,566.58	\$6,566.58	\$2,500.00	61.48%
10.2722.500.02.C	Transportation-ESY	\$1,649.10	\$2,646.00	\$2,646.00	\$3,346.00	\$3,346.00	\$700.00	26.46%
10.2722.510.01.C	Transportation-In District	\$22,649.66	\$47,926.10	\$50,426.10	\$50,426.10	\$50,426.10	\$0.00	0.00%
10.2722.510.02.C	Transportation-In District	\$5,900.24	\$16,046.62	\$48,780.00	\$58,580.00	\$58,580.00	\$9,800.00	20.09%
10.2722.511.02.C	Transportation-Out of District	\$13,475.70	\$12,597.12	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
		<b>\$334,399.53</b>	<b>\$402,586.90</b>	<b>\$466,974.78</b>	<b>\$483,320.46</b>	<b>\$483,320.46</b>	<b>\$16,345.68</b>	
10.2900.205.00.C	Non-union & admin. merit increase	\$0.00	\$0.00	\$0.00	\$21,125.07	\$21,125.07	\$21,125.07	#DIV/0!
10.2900.207.00.C	Support Staff Longevity Bonus	\$0.00	\$0.00	\$3,000.00	\$10,000.00	\$2,500.00	(\$500.00)	-16.67%
10.2900.210.00.C	Teacher Longevity Bonus	\$8,750.00	\$15,500.00	\$8,250.00	\$10,000.00	\$9,250.00	\$1,000.00	12.12%
10.2900.211.00.C	Health Insurance	\$761,821.70	\$841,576.03	\$938,977.80	\$966,620.42	\$951,846.89	\$12,869.09	1.37%
10.2900.212.00.C	Dental Insurance	\$59,270.29	\$63,857.98	\$65,659.00	\$69,867.97	\$67,955.67	\$2,296.67	3.50%
10.2900.213.00.C	Life, Ltd, & Ad&d	\$32,801.98	\$33,886.48	\$33,760.00	\$35,448.00	\$35,448.00	\$1,688.00	5.00%
10.2900.214.00.C	Health Insurance Opt-Out	\$36,875.00	\$35,740.00	\$33,000.00	\$32,500.00	\$32,500.00	(\$500.00)	-1.52%
10.2900.215.00.C	Flex Benefit Spending	\$12.86	(\$9.96)	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2900.216.00.C	Premium Offset-Health	\$370.15	\$4,924.37	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2900.218.00.C	403(b) Match	\$3,000.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!

Account	Description	FY16 Actual	FY17 Actual	FY18 Budget	FY19 Rnd 2	FY19 Rnd 3	\$ Diff	% Dif
10.2900.220.00.C	FICA	\$460,775.61	\$469,529.02	\$490,906.95	\$510,583.52	\$510,583.52	\$19,676.57	4.01%
10.2900.231.00.C	Employee Retirement	\$53,152.16	\$51,984.88	\$52,826.55	\$53,502.92	\$53,921.38	\$1,094.83	2.07%
10.2900.232.00.C	Teacher Retirement	\$714,688.17	\$752,158.17	\$844,363.93	\$895,094.46	\$895,094.46	\$50,730.53	6.01%
10.2900.239.00.C	Retirement Benefit	\$15,015.50	\$68,286.50	\$17,398.50	\$20,000.00	\$0.00	(\$17,398.50)	-100.00%
10.2900.250.00.C	Unemployment Compensation	\$13,733.60	\$5,838.00	\$5,850.00	\$6,435.00	\$5,850.00	\$0.00	0.00%
10.2900.260.00.C	Workmans Compensation	\$51,771.44	\$31,879.00	\$32,609.00	\$35,868.80	\$32,610.00	\$1.00	0.00%
		<b>\$2,212,038.46</b>	<b>\$2,381,150.47</b>	<b>\$2,526,601.73</b>	<b>\$2,667,046.16</b>	<b>\$2,618,684.99</b>	<b>\$92,083.26</b>	
10.4600.330.00.C	Consulting-WA#4 Energy Study	\$7,500.00	\$92,703.65	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.4600.331.00.C	Energy Project-Consult/Design/Engine	\$0.00	\$968.75	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.4600.720.00.C	Site Improvements	\$0.00	\$0.00	\$326,015.00	\$324,387.49	\$324,387.49	(\$1,627.51)	-0.50%
		<b>\$7,500.00</b>	<b>\$93,672.40</b>	<b>\$326,015.00</b>	<b>\$324,387.49</b>	<b>\$324,387.49</b>	<b>(\$1,627.51)</b>	
10.5221.930.00.C	Transfer To Food Service Fund	\$0.00	\$219,798.33	\$211,000.00	\$211,000.00	\$211,000.00	\$0.00	0.00%
10.5222.930.00.C	Transfer To Spec. Revenue Fund	\$0.00	\$166,241.67	\$170,000.00	\$170,000.00	\$170,000.00	\$0.00	0.00%
10.5223.930.00.C	Transfer To Spec. Ed Trust	\$0.00	\$0.00	\$0.00	\$10,000.00	\$0.00		
10.5224.930.00	Transfer to Water System Trust	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00	\$0.00	#DIV/0!
10.5252.930.00.C	Transfer To Expendable Trusts	\$20,000.00	\$63,000.00	\$79,000.00	\$95,000.00	\$108,970.00	\$29,970.00	37.94%
		<b>\$20,000.00</b>	<b>\$449,040.00</b>	<b>\$460,000.00</b>	<b>\$486,000.00</b>	<b>\$539,970.00</b>	<b>\$29,970.00</b>	
		<b>\$10,000,660.90</b>	<b>\$11,018,419.96</b>	<b>\$11,802,919.00</b>	<b>\$12,580,437.56</b>	<b>\$12,405,354.72</b>	<b>\$552,435.72</b>	

		Warrant Articles			
		FY18 Budget	FY19 Budget		
Operating Budget		\$10,861,077.00	\$11,343,097.23	\$482,020.23	4.44%
HESSA Contract					
SAU Assessment		\$441,827.00	\$483,900.00		
SAU Maint Trust		\$13,000.00	\$18,970.00		
HSD Maint Trust		\$66,000.00	\$90,000.00		
Contingency		\$95,000.00	\$95,000.00		
Water System Trust			\$50,000.00		
Spec Ed Trust			\$0.00		
HSTEP		\$326,015.00	\$324,387.49		
		<b>\$11,802,919.00</b>	<b>\$12,405,354.72</b>		
Guidance		<b>\$11,326,364.00</b>	<b>\$11,343,097.23</b>	\$16,733.23	0.15%

# FACILITY IMPROVEMENT PLAN

As of 11/30/17

## Under \$20k, Prioritized by Year

Projects	School	2019	2020	2021	2022	2023
Playground Repairs	HPS	\$21,200	\$5,000	\$5,000	\$5,000	
Library A/C	HPS		\$18,000			
First Floor Flooring	HUES		\$16,000			
Playground Fence	HUES		\$11,000			
Library A/C	HUES		\$9,000			
Conf Rm A/C	HUES		\$9,200			
Art Rm A/C	HUES		\$9,000			
Stair Treads	HUES	\$9,000				
Freezer Condensing Unit	HUES	\$7,250				
Roof Drains-Cleaning	HPS		\$5,000	\$5,000	\$2,000	\$2,000
Exterior Lighting	HUES		\$1,000			
Handrails	HPS			\$10,000		
Playground Resurface	HUES	\$25,000				
Classroom Furniture	HPS		\$5,000	\$5,000	\$5,000	
Classroom Furniture	HUES		\$5,000	\$5,000	\$5,000	
Interior Doors	HPS	\$27,550				
Roof Flashing	HPS		\$10,000			
Classroom Cabinets	HPS		\$10,000	\$10,000	\$10,000	
Security Alarms	HPS			\$6,000		
		<b>\$90,000</b>	<b>\$113,200</b>	<b>\$46,000</b>	<b>\$27,000</b>	<b>\$2,000</b>

## Over \$20k, Prioritized by Year

Projects	School	2019	2020	2021	2022	2018
Gym Floor Refinish	HUES			\$27,500		
Hallway/Restroom Floors	HUES	\$10,000	\$15,000	\$15,000	\$15,000	
Exterior Doors	HPS		\$15,000	\$15,000		
Wireless Replacement	HUES			\$30,000		
Exterior Lighting	HPS		\$20,000			
Classroom Floors	HPS		\$25,000	\$25,000	\$25,000	\$25,000
Classroom Wing Roof	HPS			\$50,000		
Water System-Bathrooms	HPS		\$50,000	\$50,000		
Fire Alarm Upgrades	HPS		\$25,000			
Ceilings	HPS		\$25,000	\$25,000		
Gym Renovation	HPS			\$0		\$500,000

Projects	School	2019	2020	2021	2022	2023
Repave Drury Lane	U/P			\$30,000		
Underground Tanks	HPS			\$70,000		
Library Roof	HPS			\$35,000		
Fencing	HPS			\$21,000		
Phone System	HUES			\$25,000		
Phone System	HPS				\$25,000	
Septic/Sewer	HPS			\$30,000		
Classroom Floors	HUES				\$25,000	
		\$10,000	\$175,000	\$448,500	\$90,000	\$525,000

<b>TOTAL**</b>		<b>\$100,000</b>	<b>\$288,200</b>	<b>\$494,500</b>	<b>\$117,000</b>	<b>\$527,000</b>
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### Expendable Trust

as of	6/30/2018	6/30/2019	6/30/2020	6/30/2021	6/30/2022	6/30/2023
<b>Beginning Balance</b>	\$105,457	\$85,457	\$75,457	\$87,257	\$42,757	\$75,757
Additions	\$66,000	\$90,000	\$300,000	\$450,000	\$150,000	\$500,000
<b>Balance</b>	<b>\$171,457</b>	<b>\$175,457</b>	<b>\$375,457</b>	<b>\$537,257</b>	<b>\$192,757</b>	<b>\$575,757</b>
Expense	\$86,000	\$100,000	\$288,200	\$494,500	\$117,000	\$527,000
<b>Balance</b>	<b>\$85,457</b>	<b>\$75,457</b>	<b>\$87,257</b>	<b>\$42,757</b>	<b>\$75,757</b>	<b>\$48,757</b>

### Other Issues

HPS Kitchen Upgrades/Septic

HPS Library Renovation

# FY19 SAU Budget Proposal

*Draft version 7, 10/31/2017*

Description	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Adopted	FY19 Proposed	FY19 DEFAULT	\$ Change	% Change	
				Budget	Budget		FY19 less FY18	\$chg / FY18	
<b>Superintendent</b>									
1	Salary	\$130,000	\$145,607	\$140,492	\$142,900	\$146,473	\$146,473	\$3,573	2.5%
2	Salary, Contract-Vacation Benefit			\$5,269	\$6,595	\$6,197	\$6,197	-\$399	-6.0%
3	Salary, Admin Assistant	\$56,124	\$41,439	\$27,421	\$27,503	\$27,503	\$27,609	\$0	0.0%
4	Course Reimbursement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-
5	Conferences	\$0	\$85	\$0	\$500	\$500	\$500	\$0	0.0%
6	Summer Leadership Planning Session		\$2,919	\$997	\$1,500	\$1,500	\$1,500	\$0	0.0%
7	Telephone, Contract	\$1,200		\$1,500	\$1,500	\$1,500	\$1,200	\$0	0.0%
8	Travel, Contract	\$2,807	\$3,253	\$3,360	\$3,000	\$3,000	\$3,000	\$0	0.0%
9	Travel -Conferences				\$100	\$100	\$100	\$0	0.0%
10	Travel-Out of District		\$590	\$281	\$600	\$500	\$600	-\$100	-16.7%
11	Publications	\$493			\$100	\$0	\$100	-\$100	-100.0%
12	Dues	\$5,035	\$5,329	\$5,351	\$5,725	\$5,675	\$5,725	-\$50	-0.9%
13	<b>TOTAL SUPERINTENDENT</b>	<b>\$195,659</b>	<b>\$199,222</b>	<b>\$184,671</b>	<b>\$190,023</b>	<b>\$192,948</b>	<b>\$193,004</b>	<b>\$2,924</b>	<b>1.5%</b>
<b>Assistant Superintendent</b>									
14	Salary	\$114,200	\$124,907	\$106,750	\$108,000	\$110,700	\$110,700	\$2,700	2.5%
15	Course Reimbursement	\$0	\$25		\$0	\$0	\$0	\$0	-
16	Conferences	\$703	\$768		\$1,000	\$1,000	\$1,000	\$0	0.0%
17	Telephone-Contract	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200	\$0	0.0%
18	Travel -Contract	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200	\$0	0.0%
19	Travel -Conferences			\$605	\$500	\$550	\$500	\$50	10.0%
20	Travel- Out of District	\$3,005	\$504	\$407	\$500	\$500	\$500	\$0	0.0%
21	Dues	\$2,858	\$2,614	\$2,462	\$2,800	\$2,600	\$2,800	-\$200	-7.1%
22	<b>TOTAL ASST. SUPERINTENDENT</b>	<b>\$123,166</b>	<b>\$131,218</b>	<b>\$112,623</b>	<b>\$115,200</b>	<b>\$117,750</b>	<b>\$117,900</b>	<b>\$2,550</b>	<b>2.2%</b>
<b>Gov Board</b>									
23	School Board Secretary Stipend	\$871	\$842	\$490	\$850	\$800	\$850	-\$50	-5.9%
24	Treasurer Stipend	\$600	\$600	\$600	\$600	\$600	\$600	\$0	0.0%

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25	TOTAL GOV. BOARD	\$1,471	\$1,442	\$1,090	\$1,450	\$1,400	\$1,450	-\$50	-3.4%
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Description	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Adopted	FY19 Proposed	FY19 DEFAULT	\$ Change	% Change	
				Budget	Budget		FY19 less FY18	\$chg / FY18	
<b>Student Services</b>									
26	Salary, Student Services Director	\$98,374	\$102,330	\$106,879	\$105,350	\$107,984	\$107,984	\$2,634	2.5%
27	Contract End Stipend						\$0	\$0	-
28	Salary - Asst. Director of Student Services	\$33,052	\$39,501	\$71,000	\$72,775	\$74,594	\$74,594	\$1,819	2.5%
29	Salary, Student Services Admin Asst.	\$41,129	\$42,067	\$42,771	\$43,680	\$43,680	\$42,771	\$0	0.0%
	Temp help for DSS								
30	Course Reimbursement	\$0		\$6,740	\$3,400	\$0	\$12,610	-\$3,400	-100.0%
31	Conferences- DSS/ADSS	\$400	\$1,029	\$1,150	\$1,270	\$850	\$1,270	-\$420	-33.1%
32	Legal Services	\$1,513				\$0	\$0	\$0	-
33	Contracted Services	\$17,150	\$19,529			\$0	\$0	\$0	-
34	Telephone-DSS/ADSS-Contract	\$1,800	\$1,800	\$1,800	\$1,800	\$1,800	\$1,800	\$0	0.0%
35	Travel-DSS In District- contract	\$900	\$900	\$900	\$900	\$900	\$900	\$0	0.0%
36	Travel-ADSS- Out of District	\$2,096	\$1,534	\$1,972	\$2,000	\$2,200	\$1,500	\$200	10.0%
37	Travel- Conferences		\$891	\$452	\$1,000	\$550	\$1,000	-\$450	-45.0%
38	Travel- DSS- Out of District		\$501	\$2,315	\$2,500	\$2,600	\$500	\$100	4.0%
39	Travel- Professional Development					\$0	\$0	\$0	-
40	Equipment		\$713			\$0	\$0	\$0	-
41	Dues	\$1,340	\$1,490	\$1,340	\$1,400	\$1,400	\$2,850	\$0	0.0%
42	<b>TOTAL STUDENT SERVICES</b>	<b>\$197,754</b>	<b>\$212,284</b>	<b>\$237,319</b>	<b>\$236,075</b>	<b>\$236,558</b>	<b>\$247,779</b>	<b>\$483</b>	<b>0.2%</b>



Description	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Adopted	FY19 Proposed	FY19 DEFAULT	\$ Change	% Change	
				Budget	Budget		FY19 less FY18	\$chg / FY18	
<b>Business Office</b>									
43	Salary, Business Administrator	\$100,289	\$96,500	\$100,256	\$99,000	\$101,475	\$101,475	\$2,475	2.5%
44	Contract End Stipend						\$0	\$0	0.0%
45	Salary, Asst. Business Administrators (2)	\$78,665	\$86,155	\$100,355	\$102,500	\$115,062	\$102,500	\$12,562	12.3%
46	Contract End Stipend				\$769	\$1,051	\$1,051	\$282	-
47	Salary, Business Office Staff (AS/ HR)	\$149,186	\$135,570	\$152,106	\$131,731	\$130,955	\$138,405	-\$776	-0.6%
48	Salary, New full time bus. office employee					\$39,000	\$0	\$39,000	-
49	Salary, Consulting/Transition temp help				\$16,000	\$17,680	\$16,000	\$1,680	10.5%
50	Wages- Archiving			\$2,940			\$0	\$0	-
51	Course Reimbursement - BA	\$1,885			\$2,000	\$2,000	\$2,000	\$0	0.0%
52	Conferences-BA/ABA	\$0	\$220		\$500	\$500	\$500	\$0	0.0%
53	Conferences-Bus Off	\$139		\$175	\$500	\$300	\$500	-\$200	-40.0%
54	Professional Services- Training	\$0		\$1,100	\$5,000	\$3,500	\$0	-\$1,500	-30.0%
55	Audit	\$5,000	\$5,050	\$3,950	\$5,100	\$5,100	\$5,100	\$0	0.0%
56	Other Professional Services	\$2,601	\$5,483	\$100	\$110	\$120	\$110	\$10	9.1%
57	Temp Agency			\$11,570			\$0	\$0	-
58	Telephone-BA-Contract	\$500	\$600	\$600	\$600	\$600	\$600	\$0	0.0%
59	Travel-BA-Contract	\$1,000	\$1,878	\$600	\$600	\$600	\$600	\$0	0.0%
60	Travel- Conferences- Bus Office		\$100	\$190	\$200	\$200	\$200	\$0	0.0%
61	Travel- Conferences- BA/ABA		\$50		\$200	\$200	\$200	\$0	0.0%
62	Travel- ABA/Bus Office			\$765	\$1,050	\$1,100	\$900	\$50	4.8%
63	Dues-BA	\$1,509	\$1,222	\$1,471	\$1,675	\$1,775	\$1,675	\$100	6.0%
64	<b>TOTAL BUSINESS OFFICE</b>	<b>\$340,774</b>	<b>\$332,828</b>	<b>\$376,178</b>	<b>\$367,535</b>	<b>\$421,218</b>	<b>\$371,816</b>	<b>\$53,683</b>	<b>14.6%</b>

Description	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Adopted	FY19 Proposed	FY19 DEFAULT	\$ Change	% Change	
				Budget	Budget		FY19 less FY18	\$chg / FY18	
<b>Network Administrator</b>									
65	Salary, Network Administrator	\$75,104	\$74,775	\$78,559	\$78,178	\$80,132	\$80,132	\$1,954	2.5%
66	Salary, 2 month overlap Network Admin					\$6,651	\$0	\$6,651	-
67	Contract End Stipend					\$0	\$0	\$0	-
68	Course Reimbursement - Network Admin	\$0	\$224			\$0	\$0	\$0	-
69	Conferences-Network Administrator	\$398	\$298	\$793	\$550	\$900	\$550	\$350	63.6%
70	Telephone-Contract		\$510	\$600	\$600	\$600	\$600	\$0	0.0%
71	Travel	\$114	\$350		\$500	\$500	\$500	\$0	0.0%
72	Travel- Conferences			\$634	\$750	\$750	\$750	\$0	0.0%
73	<b>TOTAL NETWORK ADMINISTRATOR</b>	<b>\$75,617</b>	<b>\$76,157</b>	<b>\$80,586</b>	<b>\$80,578</b>	<b>\$89,533</b>	<b>\$82,532</b>	<b>\$8,955</b>	<b>11.1%</b>
<b>Technology</b>									
74	Contracted Scvs-Tyler Technologies	\$26,564	\$27,892	\$29,287	\$30,755	\$0	\$30,755	-\$30,755	-100.0%
75	Computer Repairs					\$0	\$0	\$0	-
76	Technology Supplies	\$0			\$500	\$400	\$500	-\$100	-20.0%
77	Support Contracts/Hosted Services	\$974	\$500	\$836	\$836	\$836	\$0	\$0	0.0%
79	Site Licenses		\$496	\$496	\$500	\$550	\$500	\$50	10.0%
80	Additional Computer Equipment	\$876		\$1,046	\$600	\$900	\$600	\$300	50.0%
81	Replacement Computers	\$0	\$22,296			\$850	\$0	\$850	-
82	<b>TOTAL TECHNOLOGY</b>	<b>\$28,414</b>	<b>\$51,183</b>	<b>\$31,664</b>	<b>\$33,191</b>	<b>\$3,536</b>	<b>\$32,355</b>	<b>-\$29,655</b>	<b>-89.3%</b>

	Description	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Adopted	FY19 Proposed	FY19 DEFAULT	\$ Change	% Change
					Budget	Budget		FY19 less FY18	\$chg / FY18
<b>General</b>									
83	Salary, Office Mgr/HR Assist	\$26,074	\$26,831	\$27,300	\$27,612	\$27,612	\$27,721	\$0	0.0%
84	Office Substitutes	\$195	\$1,463		\$1,500	\$1,000	\$1,500	-\$500	-33.3%
85	Coursework Reimbursement-Pooled					\$0	\$0	\$0	-
86	Course Reimbursement- new opps				\$1,000	\$0	\$1,000	-\$1,000	-100.0%
87	Legal Services	\$410	\$625	\$138	\$1,000	\$1,000	\$1,000	\$0	0.0%
88	Contracted Services	\$0	\$11,492	\$481	\$275	\$788	\$200	\$513	186.5%
89	Attic Recycling		\$1,907		\$700	\$0	\$0	-\$700	-100.0%
90	Print management			\$1,040	\$1,525	\$1,718	\$1,600	\$193	12.7%
91	Contracted Services/ Equip Maint	\$791				\$0	\$0	\$0	-
92	Copier Service/ Leases	\$3,869	\$3,527	\$3,250	\$3,250	\$5,446	\$2,400	\$2,196	67.6%
93	Internet-eRate Funded	\$3,949	\$0		\$0	\$0	\$0	\$0	-
94	Telephone		\$4,734	\$5,779	\$5,800	\$6,300	\$3,800	\$500	8.6%
95	Postage	\$5,227	\$6,952	\$5,929	\$5,993	\$6,500	\$6,500	\$507	8.5%
96	Advertising	\$712	\$450	\$1,443	\$1,000	\$1,500	\$1,000	\$500	50.0%
97	Printing	\$527	\$238	\$248	\$250	\$275	\$250	\$25	10.0%
98	Travel, Clerical Staff	\$545	\$887	\$90	\$150	\$110	\$150	-\$40	-26.7%
99	Office Hospitality	\$679	\$606	\$423	\$600	\$600	\$600	\$0	0.0%
100	Expendable Supplies	\$3,400	\$4,785	\$4,600	\$4,689	\$4,800	\$5,000	\$111	2.4%
101	Beginning of Year Kick Off	\$350	\$1,342	\$1,343	\$1,638	\$1,400	\$1,400	-\$238	-14.5%
102	New Hire Orientation	\$811	\$1,520	\$758	\$1,300	\$1,300	\$1,300	\$0	0.0%
103	Equipment Repair/Replacement	\$932	\$999	\$401	\$2,500	\$2,000	\$2,500	-\$500	-20.0%
104	Office Equipment			\$1,760	\$1,500	\$1,500	\$1,500	\$0	0.0%
105	Bank Fees	\$672	\$76	\$0	\$0	\$0	\$0	\$0	-
106	Professional Development-Series-NHSAA	\$2,080	\$1,950	\$1,950	\$1,850	\$2,100	\$2,000	\$250	13.5%
107	<b>TOTAL GENERAL</b>	<b>\$49,143</b>	<b>\$68,433</b>	<b>\$56,933</b>	<b>\$64,132</b>	<b>\$65,949</b>	<b>\$59,421</b>	<b>\$1,817</b>	<b>2.8%</b>

	Description	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Adopted	FY19 Proposed	FY19 DEFAULT	\$ Change	% Change
					Budget	Budget		FY19 less FY18	\$chg / FY18
<b>Maintenance</b>									
108	PT Custodian	\$3,952	\$4,391	\$4,478	\$4,600	\$8,500	\$4,471	\$3,900	84.8%
109	Maintenance Stipend-Hinckley		\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$0	0.0%
110	Inspections			\$1,084	\$1,150	\$1,250	\$1,150	\$100	8.7%
111	Septic	\$600	\$600	\$600	\$600	\$650	\$600	\$50	8.3%
112	Furnace		\$450	\$0	\$500	\$500	\$500	\$0	0.0%
113	Snow Removal	\$12,916	\$2,483	\$7,393	\$7,500	\$8,500	\$5,000	\$1,000	13.3%
114	Mowing/ Landscaping	\$0	\$519	\$17	\$1,500	\$1,000	\$1,500	-\$500	-33.3%
115	General Maintenance	\$6,669	\$8,348	\$2,540	\$3,550	\$3,550	\$6,250	\$0	0.0%
116	Rent	\$8,000	\$8,000	\$8,000	\$13,000	\$18,970	\$18,970	\$5,970	45.9%
117	Maintenance Service Contracts			\$736	\$768	\$800	\$0	\$32	4.2%
118	Property Liability Insurance			\$2,818	\$2,912	\$3,200	\$3,100	\$288	9.9%
119	Utilities	\$3,724	\$4,337	\$4,923	\$5,000	\$5,500	\$4,500	\$500	10.0%
120	Heating Oil	\$5,447	\$2,057	\$2,019	\$2,500	\$2,600	\$2,500	\$100	4.0%
121	<b>TOTAL MAINTENANCE</b>	<b>\$41,308</b>	<b>\$32,684</b>	<b>\$36,108</b>	<b>\$45,080</b>	<b>\$56,520</b>	<b>\$50,041</b>	<b>\$11,440</b>	<b>25.4%</b>

Description	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Adopted	FY19 Proposed	FY19 DEFAULT	\$ Change	% Change
				Budget	Budget		FY19 less FY18	\$chg / FY18
<b>Benefits</b>								
122				\$1,844	\$5,834	\$5,972	\$3,990	216.4%
123					\$3,686	\$3,522	\$3,686	-
124	\$129,489	\$111,062	\$131,723	\$158,828	\$178,189	\$163,712	\$19,361	12.2%
125	\$12,999	\$8,734	\$8,949	\$10,149	\$13,806	\$13,610	\$3,657	36.0%
126	\$4,847	\$5,002	\$5,668	\$5,844	\$6,921	\$6,688	\$1,077	18.4%
127	-\$666	-\$44	-\$4		\$0	\$0	\$0	-
128	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$0	0.0%
129	\$67,272	\$65,930	\$71,674	\$73,688	\$79,554	\$76,942	\$5,866	8.0%
130	\$87,606	\$89,397	\$88,077	\$101,149	\$104,552	\$102,213	\$3,403	3.4%
131	\$1,681	\$1,413	\$750	\$700	\$550	\$700	-\$150	-21.4%
132	\$4,822	\$4,790	\$3,091	\$3,164	\$3,300	\$3,400	\$136	4.3%
133		\$4,500		\$5,000	\$0	\$5,000	-\$5,000	-100.0%
134	<b>\$313,050</b>	<b>\$295,784</b>	<b>\$314,928</b>	<b>\$365,366</b>	<b>\$401,392</b>	<b>\$386,759</b>	<b>\$36,026</b>	<b>9.9%</b>

<b>Total Expense Budget</b>	<b>\$1,366,354</b>	<b>\$1,401,236</b>	<b>\$1,432,101</b>	<b>\$1,498,630</b>	<b>\$1,586,803</b>	<b>\$1,543,057</b>	<b>\$88,173</b>	<b>5.88%</b>
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## USING REVENUE TO REDUCE EXPENSES

		FY18 Adopted Budget	FY19 Proposed Budget	FY19 OBLIGATIONS
<b>REVENUE DETAILS:</b>	Indirect Cost- Grants	\$4,000	\$4,000	
	Use of Fund Balance:			
	GASB 45, line 133	\$5,000	\$0	
	New printer and copy machines		\$0	
	Dir Student Service course work/travel, line 30+39	\$12,610	\$0	
	Merit and salary increases, lines 122 and 123	\$9,494	\$0	
	IT one month transition salary, line 66		\$6,651	
	Total use of Fund Balance	\$27,104	\$6,651	
	<b>Total Revenue to reduce Expense</b>	<b>\$31,104</b>	<b>\$10,651</b>	
<b>Draft #4 Total Expense Budget- due from taxpayers</b>		<b>\$1,467,526</b>	<b>\$1,576,152</b>	<b>\$108,626    7.4%</b>

FUND BALANCE		
Proposed Budget	<b>\$1,586,803</b>	
		% of total budget
<b>Fund Balance as of 6/30/17</b>	\$ 149,279	9.4%
Use of Fund Balance as revenue for fy18	\$ 27,104	
<b>Fund Balance as of 6/30/18</b>	\$ 122,175	7.7%
Use of Fund Balance as revenue for FY19	\$ 6,651	
<b>Fund Balance as of 6/30/19</b>	\$ 115,524	7.3%
* Target Fund Balance Range Historically: 7 to 10%		

# SAU FY19 BUDGET PROPOSALS

Final Draft to Sub-Committee Members to Discuss with their Governing Bodies

FY18 Adopted Budget:	1,498,630
\$	1,498,630

	Default	#4	#5	#6	#7
		Presented to Gov Board Includes: - New hire - full time business office - New Hire- Director of Technology - New printer and copy machine - Health & Dental Ins @ 2 person for 3 new hires	Updated Includes: - New hire - full time business office - New Hire- Director of Technology - New printer and copy machine - Health & Dental Ins @ 2 person for new AS  - Health & Dental Ins @ family for 2 new hires - New Hire - part time business office - Salary adjust to AS and ABA, market rate - Increase cleaning services	Sub-Committee Challenge Includes: - New hire - full time business office - New Hire- Director of Technology-lower salary - Lease instead of purchase-New printer and copy machine - Health & Dental Ins @ 2 person for new AS  - Health & Dental Ins back to 2-person for 2 new hires - New Hire - part time business office - Delete salary adjust to AS and ABA, market rate - Less of an increase for cleaning services - Defer DSS coursework and associated travel	Superintendent's Final Draft Includes: - New hire - full time business office - New Hire- Director of Technology-Rich's salary + only one month transition - New printer and copy machine - Health & Dental Ins @ 2 person for new AS  - Health & Dental Ins @ family for 2 new hires - New Hire - part time business office-reduced hrs - Salary adjust to AS and ABA, market rate - Increase cleaning services - Delete attic recycling
Fy19 Budget	\$ 1,543,757	\$ 1,584,834	\$ 1,633,695	\$ 1,601,423	\$ 1,586,803
\$ Change over fy18	\$ 45,127	\$ 86,204	\$ 135,065	\$ 102,793	\$ 88,173
% Change over fy18	3.01%	5.75%	9.01%	6.86%	5.88%

Discussion Items: Proposed Expenses		<i>included</i>	<i>included</i>	<i>included</i>	<i>included</i>	<i>not included</i>
New Hire: Business FT salary	\$ 39,000	X	X	X	X	
New Hire: Business FT benefits	\$ 30,081	X	X	-3,845	X	
Dir of Tech salary diff	\$ 7,822	X	X	-1,000	-4623	
Dir of Tech benefits diff	\$ 5,520	X	X	-3,845	X	
Printer	\$ 814	X	X	X	X	
Copy machine	\$ 7,130	X	X	-5,958	X	
Rent	\$ 5,970	X	X	X	X	
Business PT salary	\$ 17,570		X	X	-2975	
Business PT benefits	\$ 1,478		X	X	X	
Additional Cleaning	\$ 5,400		X	-1,500	X	
Acct Specialist market rate adj +\$1.28/hr	\$ 4,992		X	-2,496		
ABA market rate adjust	\$ 5,000		X	-5,000		
DSS Coursework + travel				-8,300		
DSS temporary help	to be determined					x
DofT transition salary-1 month from 2					-6651	
Attic Recycling					-700	
Admin Asst +.2fte [\$7048]	\$ -					x
				<b>-31,943</b>	<b>-14,949</b>	
Finance\ABA\Budget\FY19\SAU Budgets\SAU fy19 budget evolution	\$ 130,777					
<b>Total</b>						

Hollis School Board Policy Committee

To: Andy Corey  
From: Hollis School Board Policy Committee  
RE: Policy Recommendations  
Date: November 28, 2017

The HSB Policy Committee makes the following recommendations for the December 6, 2017 School Board meeting:

Present for a Second Reading (Tabled from April 5, 2017 meeting):

1. IHBG: Access to Public School Programs by Nonpublic, Public Chartered Schools or Home Educated Pupils
2. GBEF: School District Internet Access for Staff
3. JLCJ: Concussion and Head Injuries



## Access to Public School Programs by Nonpublic, Public Chartered Schools or Home Educated Pupils

Parents who are residents of the District wishing to home educate their child(ren) shall conform to all applicable laws and rules of the State Board of Education regarding home education. Pupils with home education programs, charter school and nonpublic school programs may attend curricular activities at school subject to available space. Additionally, a request for a child being educated at home to participate in part of the Hollis School District academic program and/or to participate in co-curricular activities will be determined on a case-by-case basis. All requests must be submitted in writing to the Superintendent of Schools.

### A. DEFINITIONS

- a. "Home schooler" shall mean a child as defined in RSA 193-A who is a resident of Hollis and who is a participant in a bonafide home education program pursuant to RSA 193-A. "Home schooler" shall not include any pupil who has graduated from a high school level program of home education, or its equivalent, or has attained the age of 21.
- b. "Parent" shall mean the parent, guardian, or person having legal custody of a child.
- c. "Applicable school" shall mean the Hollis School District which the home schooler, non-public school, or charter school student would be attending but for his or her participation in a home education program, non-public school or NH charter school.
- d. "Applicable principal" shall mean the principal of the applicable school or his/her designee.
- e. "Educational program" shall mean a course, class, co-curricular activity, field trip, use of the information center, or other program or resource offered by or sponsored by the Hollis School District.
- f. "District" shall mean the Hollis School District.
- g. "Town" shall mean the Town of Hollis where a home schooler resides.
- h. "Board" shall mean the School Board for the Hollis School District.
- i. "Superintendent" shall mean the Superintendent of SAU 41 or designee.
- j. "Extracurricular" shall mean activities or clubs organized in the Hollis School District that occur outside normal school hours.
- k. "Co-curricular" shall mean activities or clubs organized in the Hollis School District, which occur during normal school hours. "Co-curricular" shall include those activities which are designed to supplement and enrich regular academic programs of study, provide opportunities for social development, and encourage participation in clubs, athletics, performing groups, and service to school and community consistent with **RSA Section 193:1-c**
- l. "Non-public school students" shall mean students who have been enrolled in a private educational program that is not home educated and is not approved by the NH Department of Education as a public, charter or special education approved program.

m. "Charter School" students means a student who has enrolled in an approved NH Charter public school.

## **B. REQUEST FOR PARTICIPATION**

a. All requests by a home schooler, charter or non-public school students to participate in an educational program or co-curricular activities shall be made in writing by the parent to the Superintendent of Schools or designee outlining the extent of the request to participate.

b. The student shall be permitted to participate in the registered activity based upon the same criteria that applies to all enrolled students.

## **C. WAIVERS, PERMISSION, NOTICE AND RESPONSIBILITY**

a. All home schoolers, non-public, and charter schools participating in an educational program, co-curricular extra-curricular or interscholastic activities must follow all applicable rules, policies and procedures, specifically including requirements of immunization. During his or her period of participation in school activities, each home schooler shall abide by all rules of the school as the rules pertain to all students; and the parents of the home schooler shall execute standard waivers and permissions and shall be subject to the rules, regulations and notices as are in effect for all children and parents. Parents and students must complete all required enrollment and registration paperwork.

b. The District shall cause, at the request of a parent, the parent to be placed on the mailing list for any applicable school to receive such notices as are ordinarily distributed either by the mail, email or through students.

c. The District shall not be responsible for providing transportation for any home schooler, non-public school, and charter school student unless such can be done at no additional cost to the District and without undue administrative burden to the Hollis School District.

d. The District shall not be responsible to investigate or to notify the parent in the event that a home schooler, non-public school student or charter school student does not attend an educational program. It is the responsibility of the parents of the home schooler to assure the attendance of the home schooler at an educational program. The District is not responsible for the consequences, direct or indirect, of any failure to attend or participate in an educational program.

## **D. DISCIPLINE AND TERMINATION**

a. Home schoolers, charter school students and non-public school students participating in educational programs shall be subject to the same standards and code of conduct as any other participant in programs of the District. The District reserves the right to terminate the participation of a home schooler, charter school or non-public school program student in educational programs at any time for the reasons set forth below. An appeal by a parent under this paragraph shall be handled consistent with the district's code of conduct. As in that matter, the decision of the Board shall be final.

b. Failure of the home schooler, non-public school, or charter school student to abide by all applicable rules and regulations, including all rules of student conduct.

c. Failure of the home schooler, non-public school, or charter school student to participate in scheduled activities, or violation of the District's attendance policy.

- d. Failure of the home schooler, non-public school, or charter school student to progress academically or to put forth reasonable effort in an academic program.
- e. Failure of a home schooler, non-public school, or charter school student or parent to abide by the procedures set forth herein.
- f. If the participation of a home schooler, non-public school, or charter school student has significant detrimental impact on, or is disruptive to, other students.
- g. Such other reason deemed sufficient by the Superintendent as occurs in the course of the home schooler, non-public school, or charter school student's participation.
- h. It is understood that the enrolled student must comply with all State of New Hampshire laws, and all District policies.

## **E. SPECIAL RULES FOR PARTICIPATION IN CO-CURRICULAR ACTIVITIES & EXTRA-CURRICULAR and INTERSCHOLASTIC ACTIVITIES**

The following rules shall apply to a home schooler, non-public school, or charter school student's request to participate in a co-curricular activity:

- a. A home schooler, non-public school, or charter school student requesting to participate in a co-curricular activity or interscholastic activity shall be subject to the same standards of eligibility as a student in the District who wishes to participate, including health requirements, the requirements of physical examinations, and standards of ability as set by the applicable coach/advisor, or other District agent or official.
- b. A home schooler, non-public school, or charter school student shall be permitted to participate in any co-curricular/extra-curricular or interscholastic activity held on a school day, including practice or training after verifying written attendance in their educational program. The appropriate coach or advisor shall not permit a student to participate unless this requirement is met. If the co-curricular activity is during the academic day or prior to the completion of education program of that day, the attendance must be certified for the previous instructional day. In the case of home education programs, the parent may serve as the attendance provider and supply written verification of attendance.
- c. A home schooler, non-public school, or charter school student shall be permitted to participate in interscholastic, co-curricular/extra-curricular activity only after the Superintendent or designee is provided with sufficient proof that the student has been and continues to make appropriate achievement in the home educational program. Documentation must be provided to the District by the parent directly. The Superintendent or designee shall determine and be the sole judge of what constitutes reasonable and acceptable proof of academic progress.

## **F. SPECIFIC MATTERS**

- a. Request for participation in specific academic programs shall generally be granted unless there is no regularly scheduled time for that activity.
- b. The Superintendent or designee, in his/her sole discretion, shall determine placement within any academic program. The Superintendent or designee may request evidence of proficiency prior to enrolling. The District is not responsible for completing additional assessment to make this determination other than assessments completed for all students.

- c. The decision of a coach/advisor or other school official as to whether or not a home schooler, charter school student or non-public school student program is entitled to participate in a co-curricular/extra-curricular activity based upon ability or any other factor that the coach or other advisor deems appropriate for any participant shall be final and not subject to appeal.
- d. Requests for counseling, psychological services, guidance services and the like shall generally be denied except when identified as part of FAPE for a charter school student.
- e. Requests for physical therapy, occupational therapy, speech therapy and other specialized and/or individualized programs shall be denied except when identified as part of FAPE for a charter school student.
- f. Requests to participate in interscholastic activities, intramural sports and games, and/or other co-curricular activities shall generally be granted. In activities where the number of interested students is greater than available positions, home-schooled, non-public school, or charter school student students shall be eligible to try out for a position.
- g. Requests for participation in activities, which are purely social, such as school dances, will be determined in accordance with the school's guest policies or practices.
- h. Requests for field trip attendance shall be determined based upon the student's participation in the curricular material connected with the field trip. Additionally, the District shall bear no cost for the child's attendance on such a trip consistent with all students.

## **G. ACCESS TO CURRICULUM**

- a. Subject to availability, the District will provide access to curricular materials used by the District and will develop procedures regarding the home education student's ability to borrow such materials.
- b. Access to individual teacher materials will not be granted.
- c. The District will make available, at cost, the purchase of Curricular Consumable materials if available.

## **H. ASSESSMENT**

- a. Parents who wish for their student to participate in Districtwide assessment, not limited to, but including NH Statewide Assessment System must notify the District of their intent no later than September 15<sup>th</sup> of the school year or thirty days following enrollment whichever is later.

### **Statutory & Regulatory References:**

*RSA 193:1-C*

*RSA 188-E6, :8*

First Reading: November 1, 2017

*Category: Priority/Required by Law*

*See also EHAA, [JICL](#)*

## **SCHOOL DISTRICT INTERNET ACCESS FOR STAFF**

The Board recognizes that technological resources can enhance teacher performance by offering effective tools to assist in providing a quality instructional program, facilitating communications with parents/guardians, teachers, and the community, supporting SAU #41 and school operations, and improving access to and exchange of information. The Board expects all staff to learn to use the available technological resources that will assist them in the performance of their education. As needed, staff shall receive training, lessons and instruction in the appropriate use of these resources.

Staff shall be responsible for the appropriate use of technology and shall use the SAU #41's technological resources primarily for purposes related to their professional and educational duties. Staffs are hereby notified that there is no expectation of privacy on district computers, computer files, email, internet usage logs, and other electronic data.

The Superintendent or designee shall ensure that all SAU #41 computers with Internet access have a technology protection measure that prevents access to visual depictions that are obscene or pornographic and that the operation of such measures is enforced. The Superintendent or designee may disable the technology protection measure during use by an adult to enable access for bona fide research, educational or other lawful purpose.

The Superintendent shall establish social media and acceptable use administrative regulations and an Acceptable Use Agreement that outlines staff obligations and responsibilities related to the use of SAU #41 technologies. He/she also may establish guidelines and limits on the use of technological resources. Inappropriate use may result in a cancellation of the staff member's user privileges, disciplinary action, and/or legal action in accordance with law, Board policy, and administrative regulations.

The Superintendent or designee shall provide copies of related policies, regulations, and guidelines to all staff. Staff shall be required to acknowledge in writing that they have read and understood the SAU #41's Acceptable Use Agreement.

Any Association postings via email have to be authorized or originated by the Association president or other authorized person. All materials placed in email by the Association shall bear the name of the Association. A copy of the posting shall be provided to the building principal.

### **Legal References:**

*RSA [194:3-d](#), School District Computer Networks*

*47 U.S.C. §254, Requirements for Certain Schools - Internet Safety*

*20 U.S.C. §6777, Enhancing Education through Technology - Internet Safety*

*Appendix: SAU #41 Networks & Internet Acceptable Use Procedure Appendix III*

**First Reading: November 1, 2017**

## **CONCUSSIONS AND HEAD INJURIES**

*Category: Recommended*

The School Board recognizes that concussions and head injuries are commonly reported injuries in children and adolescents who participate in sports and other recreational activities. The Board acknowledges the risk of catastrophic injuries or death is significant when a concussion or head injury is not properly evaluated and managed. In order to ensure the safety of all District students, this policy will apply to all school events or while under the care and supervision of school staff.

**Administrative Responsibilities:** The Superintendent or designee will keep abreast of changes in standards regarding concussions, explore staff professional development programs relative to concussions, and will explore other areas of education, training and programs.

### Protocol for Return To Play and School Activity

No district student shall participate in any school recreational activity the same day he or she is injured and:

1. Exhibits signs, symptoms or behaviors attributable to a concussion; or
2. Has been diagnosed with a concussion.

No district student shall return to participate in any school recreational activity on the days after he/she experiences a concussion unless all of the following conditions have been met:

1. The student no longer exhibits signs, symptoms or behaviors consistent with a concussion, at rest or with exertion;
2. The student is asymptomatic during, or following periods of supervised exercise that is gradually intensifying; and
3. The student receives a written medical release from a licensed health care provider.

The District may limit a student's participation to "Graduated Return to Play" standards and protocol, as determined by the student's treating health care provider.

### Concussion Awareness and Education

To the extent possible, the Board encourages the administration to implement concussion awareness and education into the district's physical education and/or health education curriculum. The administrative decision will take into account all relevant considerations, including time, resources, access to materials, and other pertinent factors.

### Academic Issues in Concussed Students

In the event a student is concussed, regardless of whether the concussion was a result of a school-related or non-school-related activity, school district staff should be mindful that the concussion may affect the student's ability to learn. In the event a student has a concussion, that student's teachers will be notified. Teachers should report to the school nurse if the student appears to have any difficulty with academic tasks that the teacher

believes may be related to the concussion. The school nurse will notify the student's parents. Administrators and district staff will work to establish a protocol and course of action to ensure the student is able to maintain his/her academic responsibilities while recovering from the concussion.

Section 504 accommodations may be developed in accordance with applicable law and board policies.

**Additional Resources:**

<http://nhiaa.org/PDFs/3076/SuggestedGuidelinesforManagementofConcussioninSports.pdf>

<http://www.bianh.org/concussion.asp>

First Reading: November 1, 2017