

Hollis School Board
Wednesday, November 1, 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
 - FY 17 final and FY 18 First quarter update
 - Transportation update
 - SAU budget update
 - Mathematics update
- 8:00 Deliberations**
- **To see what action the Board will take regarding the policy memo submitted by the policy committee**
 - **To see what action the Board will take regarding the approval of the budget/annual meeting calendar**
- 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
November 2017

Calendar, Events, Programs

- November 7th - HUES and HPS - Picture Retake Day
- November 8th - Veterans Day Program HPS at 1:30 pm, 2:15 at HUES
- November 9th - No School - Professional Day
- November 10th - No School - Veterans Day
- November 20th - Wonder Project Field Trip - Book to Screen - Movie viewing
- November 22nd - 24th - No School - Thanksgiving

Enrollment for 2017/2018:

PK – 3's: 9

PK – 4's: 11

Grade K: 64 (-1)

Grade 1: 80

Grade 2: 89

Grade 3: 90

Grade 4: 100

Grade 5: 123

Grade 6: 97

Building & Grounds:

- HUES:
 - Solar Panel Installation is complete.
 - Routine maintenance and daily cleaning continue.
- HPS -
 - Solar Panel Installation has been completed.
 - Homeland Security Assessment is in and being reviewed for recommendations.
 - Routine maintenance and daily cleaning continue for the colder weather ahead.

Staffing & Students:

- HPS/HUES - Staff look forward to a full day, November 9th, of Professional Development.
- HPS/HUES - The Haunted House and Fun Fair was a HUGE success and we thank all the volunteers and PTA members who support this community event to help raise funds for the Hollis Schools.
- HPS - 2nd All School Town Meeting - Hosted by Mrs. O'Brien's class kicked off math week with a performance by Mr. Kane and crew doing, "Monsta Math." A huge thank you to the math committee - Mrs. Giles, Mrs. Marinaccio, Mrs. Golia, Mrs. Lewis, and Ms. DeLisle who put together a week of fun activities which included all students participating in breakout box activities to solve a school-wide puzzle.
- HPS - Students are making cards to help a local family reach their goal to give holiday cards to an entire Naval Carrier. The cards will be presented at the Veterans Day assembly.
- HUES - Staff and students are beginning their planning for Thanksgiving Day baskets to help our community
- HUES - A big thanks to the Brookline Lion's Club who came in to do our eye screening with their iscreen machine.
- HUES - Mrs. Nickerson has led student council nomination and we now have a full team of student council representatives. They will be planning some great activities for our school this year! Upcoming is the spooky treat sale (for students and staff) and their next project is creating poems and thank you's for our Veteran's Day celebration.

Hollis School District
Monthly Enrollment Breakout
November 2017

Grade	Class size Per District Policy	Number of classes	NESDEC Projections 17/18 SY	Number of students (10/24/17)	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	-1	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	90	0	17, 18, 18, 18,19
HPS Totals		21 classes		343	0	
Grade 4	23	5	101	100	-1	19, 20, 20, 20, 21
Grade 5	23	6	122	123	0	20, 20, 20, 21, 21, 21
Grade 6	23	5	103	97	-1	19, 19, 19, 20, 20
HUES Totals		16 classes		320		
HSD Totals		37 classes	628	663		

* 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:

As of:

Round 1.0 Personnel	
Cost	Descrip
HPS	
\$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
\$141,475	
HUES	
\$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
\$44,485	
\$185,960	Total

Round 2.0 Personnel	
Cost	Descrip
HPS	
\$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
\$49,940	
HUES	
\$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
\$26,840	
\$76,780	Total

Round 3.0 Personnel	
Cost	Descrip
HPS	
\$0	
\$0	
HUES	
\$0	
\$0	
\$0	Total

Round 4.0 Personnel	
Cost	Descrip
HPS	
\$0	
\$0	
HUES	
\$0	
\$0	
\$0	Total

Round 1.0 Academics	
Cost	Descrip
HPS	
\$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
\$13,900	
HUES	
\$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
HPS	
\$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
\$8,900	
HUES	
\$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 3.0 Academics	
Cost	Descrip
HPS	
\$0	
\$0	
HUES	
\$0	
\$0	

Round 4.0 Academics	
Cost	Descrip
HPS	
\$0	
\$0	
HUES	
\$0	
\$0	

\$24,100	
\$38,000	Total

\$4,100	
\$13,000	Total

\$0	
\$0	Total

\$0	
\$0	Total

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

Round 2.0 New Computer Equip	
Cost	Descrip
<u>HPS</u>	Learning Commons:
\$3,500	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
\$6,228	
<u>HUES</u>	
\$5,750	Chromebooks 23@\$250
\$500	Associated cart
\$0	Projector
\$0	Eno Board
\$0	Sound System
\$15,000	Science iPads from Science Curr. (Academics)
\$21,250	
\$27,478	Total

Round 3.0 New Computer Equip	
Cost	Descrip
<u>HPS</u>	
\$0	
<u>HUES</u>	
\$0	
\$0	Total

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

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

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

Round 3.0 Rplcmt Computer Equip-Current	
Cost	Descrip
<u>HPS</u>	
\$0	
<u>HUES</u>	
\$0	

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

\$8,460	
\$21,420	Total

\$8,460	
\$21,420	Total

\$0	
\$0	Total

\$0	
\$0	Total

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

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

Round 3.0 Safety Issues	
Cost	Descrip
<u>HPS</u>	
\$0	
\$0	
<u>HUES</u>	
\$0	
\$0	Total

Round 4.0 Safety Issues	
Cost	Descrip
<u>HPS</u>	
\$0	
\$0	
<u>HUES</u>	
\$0	
\$0	Total

Round 1.0 Facilities/Maintenance	
Cost	Descrip
<u>HPS</u>	
\$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
\$112,550	
<u>HUES</u>	
\$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

Round 2.0 Facilities/Maintenance	
Cost	Descrip
<u>HPS</u>	
\$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 Fring-Maker Space-HSTEP
	Septic-Back check pit valve-FY18
\$77,550	
<u>HUES</u>	
\$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

Round 3.0 Facilities/Maintenance	
Cost	Descrip
<u>HPS</u>	
\$0	
\$0	
<u>HUES</u>	
\$0	
\$0	

Round 4.0 Facilities/Maintenance	
Cost	Descrip
<u>HPS</u>	
\$0	
\$0	
<u>HUES</u>	
\$0	
\$0	

\$103,400	
\$215,950	Total

\$67,500	
\$145,050	Total

\$0	
\$0	Total

\$0	
\$0	Total

\$507,388	Grand Total
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\$302,728	Grand Total
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\$0	Grand Total
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\$0	Grand Total
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Round 1.0 Warrant Articles/Transfers	
Cost	Descrip
\$11,472,253	Operating Budget
	HESSA Contract
\$461,827	SAU Assessment
\$95,000	Contingency
\$18,970	SAU Maintenance Trust
\$76,030	HSD Maintenance Trust
\$10,000	Special Ed Trust
\$211,000	Transfers-Food Service
\$170,000	Transfers-Grants
\$324,387	HSTEP Lease
\$12,839,467	Warrant Total

Round 2.0 Warrant Articles/Transfers	
Cost	Descrip
\$11,472,253	Operating Budget
	HESSA Contract
\$461,827	SAU Assessment
\$95,000	Contingency
\$18,970	SAU Maintenance Trust
\$76,030	HSD Maintenance Trust
\$10,000	Special Ed Trust
\$211,000	Transfers-Food Service
\$170,000	Transfers-Grants
\$324,387	HSTEP Lease
\$12,839,467	Warrant Total

Round 3.0 Warrant Articles/Transfers	
Cost	Descrip
	Operating Budget
	HESSA Contract
\$461,827	SAU Assessment
\$95,000	Contingency
\$18,970	SAU Maintenance Trust
\$76,030	HSD Maintenance Trust
\$10,000	Special Ed Trust
\$211,000	Transfers-Food Service
\$170,000	Transfers-Grants
\$324,387	HSTEP Lease
\$1,367,214	Warrant Total

Round 4.0 Warrant Articles/Transfers	
Cost	Descrip
	Operating Budget
	HESSA Contract
\$461,827	SAU Assessment
\$95,000	Contingency
\$18,970	SAU Maintenance Trust
\$76,030	HSD Maintenance Trust
\$10,000	Special Ed Trust
\$211,000	Transfers-Food Service
\$170,000	Transfers-Grants
\$324,387	HSTEP Lease
\$1,367,214	Warrant Total

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?)

HSD FY19 Budget-Round 2.0 10-25-17

Account	Description	FY16 Actual	FY17 Actual	FY18 Budget	FY19 Admin Proposed Budget	FY 19 Super- BA Review	\$ 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	\$1,474,838.80	\$1,534,962.10	\$1,534,962.10	\$60,123.30	4.08%
10.1100.114.01.C	Salaries-Part Time Aides	\$45,099.24	\$77,995.48	\$83,238.51	\$60,808.92	\$60,808.92	(\$22,429.59)	-26.95%
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	\$7,060.00	(\$366.82)	-4.94%
10.1100.128.01.C	Salaries Substitutes	\$26,804.46	\$24,166.46	\$31,837.00	\$35,600.00	\$35,600.00	\$3,763.00	11.82%
10.1100.128.02.C	Salaries Substitutes	\$31,208.51	\$23,497.66	\$33,702.00	\$36,300.00	\$36,300.00	\$2,598.00	7.71%
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	\$530.00	\$10.00	1.92%
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	\$12,212.51	\$12,705.58	\$15,830.00	\$15,830.00	\$3,124.42	24.59%
10.1100.614.02.C	Expendable Supplies, Bid Items	\$15,456.56	\$15,231.81	\$17,496.50	\$18,900.00	\$18,900.00	\$1,403.50	8.02%
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	\$4,740.02	\$1,880.00	\$1,880.00	(\$2,860.02)	-60.34%
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	\$4,500.00	\$300.00	7.14%
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%

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, Physical Educatio	\$598.58	\$598.46	\$652.28	\$300.00	\$300.00	(\$352.28)	-54.01%
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	\$600.00	\$100.00	20.00%
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	\$0.00	0.00%
10.1115.615.01.C Teaching Mats, Social Studies	\$588.06	\$1,747.00	\$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	\$1,600.00	\$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%
10.1169.119.01.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	\$1,651.00	(\$200.96)	-10.85%
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	\$44,183.06	\$46,566.82	\$46,566.82	\$2,383.76	5.40%
10.1190.110.02.C Salaries-504-RTI-Reg Ed-Prof	\$60,992.60	\$55,553.65	\$57,569.15	\$59,701.55	\$59,701.55	\$2,132.40	3.70%
10.1190.111.01.C Salaries-504-RTI-Reg Ed-AHP	\$41,972.57	\$42,869.37	\$44,462.22	\$31,958.22	\$31,958.22	(\$12,504.00)	-28.12%
10.1190.111.02.C Salaries-504-RTI-Reg Ed-AHP	\$10,567.65	\$4,358.46	\$10,909.23	\$10,909.23	\$10,909.23	\$0.00	0.00%
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	\$13,101.52	\$13,101.52	\$13,101.52	\$0.00	0.00%
	\$3,504,924.26	\$3,645,766.77	\$3,797,597.21	\$3,919,561.04	\$3,919,561.04	\$122,088.83	
10.1200.114.01.C Salaries, Aides	\$260,562.86	\$227,087.20	\$215,784.90	\$212,384.34	\$212,384.34	(\$3,400.56)	-1.58%
10.1200.114.02.C Salaries, Aides	\$217,754.17	\$220,340.38	\$219,630.25	\$278,127.74	\$278,127.74	\$58,497.49	26.63%

10.1200.115.01.C Salary, Primary Special Needs	\$101,530.71	\$107,321.19	\$124,532.66	\$112,958.25	\$112,958.25	(\$11,574.41)	-9.29%
10.1200.116.02.C Salaries, Resource Room	\$162,819.93	\$154,966.09	\$205,997.25	\$214,820.50	\$214,820.50	\$8,823.25	4.28%
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	\$118,152.79	\$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	\$18,500.00	\$18,500.00	\$18,500.00	\$0.00	0.00%
10.1201.115.02.C ESY - Wages	\$10,363.64	\$6,993.44	\$16,000.00	\$16,000.00	\$16,000.00	\$0.00	0.00%
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%
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	\$0.00	(\$1,200.00)	-100.00%
10.1225.734.02.C New Student Equipment-Instructional	\$0.00	\$379.00	\$800.00	\$0.00	\$0.00	(\$800.00)	-100.00%

10.1260.110.00.C Salaries, Esl/lep	\$37,872.36	\$21,260.70	\$21,260.70	\$21,260.70	\$21,260.70	\$0.00	0.00%
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	\$62,222.97	(\$1,003.77)	-1.59%
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!
	\$1,105,554.56	\$1,081,488.51	\$1,057,980.80	\$1,113,559.50	\$1,113,559.50	\$55,578.70	
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!
10.2100.550.01.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	\$18,385.94	\$4,035.94	28.13%
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%
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 - HF	\$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	\$67,189.78	\$0.00	0.00%
10.2152.111.02.C Salaries, Speech Path	\$66,837.97	\$65,193.15	\$70,109.58	\$69,989.58	\$69,989.58	(\$120.00)	-0.17%
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	\$44,000.00	\$2,178.94	5.21%
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	\$15,000.00	(\$3,600.00)	-19.35%
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	\$12,504.00	\$0.00	\$0.00	(\$12,504.00)	-100.00%
10.2163.111.02.C Salary, Occupational Therapy	\$31,577.46	\$32,367.00	\$0.00	\$26,734.37	\$26,734.37	\$26,734.37	#DIV/0!
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	\$29,058.75	\$0.00	0.00%
	\$695,011.45	\$724,414.08	\$761,067.87	\$822,460.01	\$822,460.01	\$61,392.14	
10.2210.114.00.C Professional Stipend-CBA 7.4.4	\$39,000.00	\$33,507.84	\$48,000.00	\$60,000.00	\$60,000.00	\$12,000.00	25.00%
10.2210.114.01.C Professional Stipend-Principal	\$9,950.00	\$7,300.00	\$14,373.18	\$12,000.00	\$12,000.00	(\$2,373.18)	-16.51%
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	\$6,000.00	(\$3,700.00)	-38.14%
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	\$19,856.98	\$29,000.00	\$29,000.00	\$29,000.00	\$0.00	0.00%
10.2210.241.02.C Course Reimb - Teacher	\$10,784.13	\$11,277.28	\$29,000.00	\$29,000.00	\$29,000.00	\$0.00	0.00%

10.2210.242.00.C Special Ed Training	\$0.00	\$2,466.13	\$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	\$2,500.00	\$0.00	0.00%
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	\$100.00	(\$150.00)	-60.00%
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	\$2,320.00	\$2,120.00	1060.00%
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	\$23,395.54	(\$366.62)	-1.54%
10.2222.431.01.C Repair Equipment-Library	\$118.61	\$0.00	\$125.00	\$100.00	\$100.00	(\$25.00)	-20.00%
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	\$2,363.00	(\$1,735.68)	-42.35%
10.2222.641.02.C Books and Media	\$2,916.75	\$3,082.15	\$4,100.00	\$4,100.00	\$4,100.00	\$0.00	0.00%
10.2222.642.01.C Publications-Library	\$252.77	\$214.87	\$220.00	\$200.00	\$200.00	(\$20.00)	-9.09%
10.2222.642.02.C Publications-Library	\$218.65	\$417.39	\$501.32	\$500.00	\$500.00	(\$1.32)	-0.26%
10.2222.730.01.C Additional Equipment-Library	\$1,516.00	\$229.79	\$947.00	\$1,500.00	\$1,500.00	\$553.00	58.39%
10.2222.730.02.C Additional Equipment-Library	\$413.21	\$359.04	\$500.00	\$500.00	\$500.00	\$0.00	0.00%
10.2222.737.01.C Replacement Equipment-Library	\$218.12	\$796.26	\$500.00	\$2,500.00	\$2,500.00	\$2,000.00	400.00%
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	\$11,328.00	\$6,228.00	\$6,018.00	2865.71%
10.2225.734.02.C Additional Computer Equipment	\$2,267.25	\$874.18	\$14,200.00	\$6,250.00	\$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%
	\$313,682.24	\$298,338.79	\$393,955.34	\$423,248.54	\$433,148.54	\$39,193.20	
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	\$2,600.00	\$200.00	8.33%
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	\$5,000.00	(\$3,544.16)	-41.48%
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	\$1,500.00	\$0.00	0.00%
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	\$0.00	(\$698.00)	-100.00%
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	\$9,830.18	\$20,000.00	\$20,000.00	\$20,000.00	\$0.00	0.00%
10.2320.310.00.C SAU Assessment	\$395,559.00	\$428,886.00	\$441,827.00	\$461,827.00	\$461,827.00	\$20,000.00	4.53%
	\$433,610.16	\$466,225.95	\$584,769.16	\$600,427.00	\$600,427.00	\$15,657.84	
10.2400.110.01.C Salaries, Administrators	\$92,700.00	\$94,250.00	\$97,750.00	\$95,750.00	\$95,750.00	(\$2,000.00)	-2.05%
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	\$32,569.50	\$34,569.50	\$34,569.50	\$2,000.00	6.14%
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	\$88,034.36	\$87,882.50	\$87,882.50	(\$151.86)	-0.17%
10.2400.115.02.C Salaries, Secretaries	\$85,329.60	\$87,019.50	\$86,441.29	\$86,541.29	\$86,541.29	\$100.00	0.12%
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	\$500.00	\$500.00	\$500.00	\$0.00	0.00%
10.2400.442.01.C Copier Lease	\$10,380.97	\$7,750.60	\$985.00	\$6,385.00	\$6,385.00	\$5,400.00	548.22%
10.2400.442.02.C Copier Lease	\$16,575.08	\$17,412.84	\$7,275.00	\$9,275.00	\$9,275.00	\$2,000.00	27.49%
10.2400.490.01.C Service Agreements	\$0.00	\$2,043.60	\$7,600.00	\$2,200.00	\$2,200.00	(\$5,400.00)	-71.05%
10.2400.490.02.C Service Agreements	\$0.00	\$0.00	\$8,100.00	\$3,000.00	\$3,000.00	(\$5,100.00)	-62.96%
10.2400.531.01.C Telephone	\$10,614.63	\$16,011.21	\$12,100.00	\$11,500.00	\$11,500.00	(\$600.00)	-4.96%
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	\$650.00	(\$98.00)	-13.10%
10.2400.534.02.C Postage	\$719.41	\$563.67	\$900.00	\$900.00	\$900.00	\$0.00	0.00%
10.2400.550.01.C Printing Of Forms	\$377.78	\$548.51	\$550.00	\$550.00	\$550.00	\$0.00	0.00%
10.2400.550.02.C Printing Of Forms	\$122.73	\$227.12	\$500.00	\$500.00	\$500.00	\$0.00	0.00%
10.2400.580.02.C Conferences & Travel	\$0.00	\$120.00	\$500.00	\$2,000.00	\$2,000.00	\$1,500.00	300.00%
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	\$300.00	\$0.00	0.00%
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	\$53,325.05	\$64,937.05	\$64,937.05	\$11,612.00	21.78%
10.2400.653.00.C Consulting Services	\$921.20	\$899.52	\$3,500.00	\$3,500.00	\$3,500.00	\$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	\$200.00	(\$100.00)	-33.33%
10.2400.733.02.C Additional Equipment-Office	\$313.22	\$435.45	\$500.00	\$500.00	\$500.00	\$0.00	0.00%
10.2400.810.01.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-FY13 Proposed Budget Changes	\$0.00	\$0.00	\$0.00	\$288,995.00	\$149,390.00	\$149,390.00	#DIV/0!
10.2400.899.02.C HUES-FY13 Proposed Budget Changes	\$0.00	\$0.00	\$0.00	\$245,055.00	\$104,440.00	\$104,440.00	#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!
	\$557,136.86	\$562,889.79	\$573,098.97	\$1,117,081.11	\$836,861.11	\$263,762.14	
10.2600.116.01.C Salaries, Maintenance	\$130,191.85	\$129,699.87	\$133,480.07	\$130,490.47	\$130,490.47	(\$2,989.60)	-2.24%
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	\$1,500.00	\$1,500.00	\$1,500.00	\$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%
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	\$3,900.00	\$100.00	2.63%
10.2600.411.00.C Water System Maint/Repairs	\$11,438.22	\$14,305.94	\$12,000.00	\$12,000.00	\$12,000.00	\$0.00	0.00%
10.2600.411.01.C Water System Repairs & Service	\$2,076.00	\$425.00	\$2,400.00	\$3,400.00	\$3,400.00	\$1,000.00	41.67%
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%
10.2600.424.01.C Mowing	\$5,585.57	\$6,959.64	\$4,400.01	\$7,500.00	\$7,500.00	\$3,099.99	70.45%
10.2600.424.02.C Mowing	\$5,585.60	\$5,744.64	\$7,599.99	\$6,000.00	\$6,000.00	(\$1,599.99)	-21.05%
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	\$3,600.00	\$2,700.00	\$2,700.00	(\$900.00)	-25.00%
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	\$7,900.00	(\$12,100.00)	-60.50%
10.2600.431.02.C Heating/vent Services	\$21,880.18	\$11,492.06	\$20,500.00	\$22,000.00	\$22,000.00	\$1,500.00	7.32%
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	\$8,000.00	\$3,500.00	77.78%

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	\$12,879.26	\$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	\$4,956.90	\$3,300.00	\$5,000.00	\$5,000.00	\$1,700.00	51.52%
10.2600.438.01.C Building Repairs	\$4,873.57	\$6,620.00	\$9,450.00	\$8,500.00	\$8,500.00	(\$950.00)	-10.05%
10.2600.438.02.C Building Repairs	\$26,925.06	\$6,602.05	\$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	\$19,606.18	\$20,700.00	\$26,000.00	\$26,000.00	\$5,300.00	25.60%
10.2600.439.02.C General Maintenance	\$16,761.50	\$13,270.89	\$11,000.00	\$12,300.00	\$12,300.00	\$1,300.00	11.82%
10.2600.490.01.C Service Contracts	\$0.00	\$0.00	\$5,448.00	\$2,000.00	\$2,000.00	(\$3,448.00)	-63.29%
10.2600.490.02.C Service Contracts	\$0.00	\$3,523.50	\$6,632.50	\$2,000.00	\$2,000.00	(\$4,632.50)	-69.85%
10.2600.491.02.C Insurance Claim Expense	\$0.00	\$17,451.17	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2600.520.00.C Insurance Liability	\$30,756.17	\$57,043.76	\$70,459.00	\$77,504.90	\$77,504.90	\$7,045.90	10.00%
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	\$16,500.00	\$16,500.00	\$16,500.00	\$0.00	0.00%
10.2600.622.01.C Electric	\$45,588.41	\$34,959.57	\$37,000.00	\$48,500.00	\$48,500.00	\$11,500.00	31.08%
10.2600.622.02.C Electric	\$64,875.22	\$87,568.72	\$77,500.00	\$68,000.00	\$68,000.00	(\$9,500.00)	-12.26%
10.2600.624.01.C Heating Oil	\$41,719.13	\$37,629.81	\$37,000.00	\$42,000.00	\$42,000.00	\$5,000.00	13.51%
10.2600.624.02.C Heating Oil	\$39,638.48	\$29,414.90	\$30,000.00	\$42,000.00	\$42,000.00	\$12,000.00	40.00%
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	\$8,729.46	\$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	\$1,057.50	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00	0.00%
	\$816,803.38	\$846,476.44	\$876,323.32	\$893,666.25	\$893,666.25	\$17,342.93	
10.2700.510.01.C Transportation-Contract	\$0.00	\$140,643.70	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2700.510.02.C Transportation, Contract	\$0.00	\$140,643.70	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
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	\$0.00	\$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	\$0.00	\$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!
	\$334,399.53	\$402,586.90	\$466,974.78	\$483,320.46	\$483,320.46	\$16,345.68	
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	\$0.00	\$10,000.00	\$10,000.00	\$10,000.00	#DIV/0!
10.2900.210.00.C Teacher Longevity Bonus	\$8,750.00	\$15,500.00	\$7,250.00	\$10,000.00	\$10,000.00	\$2,750.00	37.93%
10.2900.211.00.C Health Insurance	\$761,821.70	\$841,576.03	\$915,977.80	\$966,620.42	\$966,620.42	\$50,642.62	5.53%
10.2900.212.00.C Dental Insurance	\$59,270.29	\$63,857.98	\$64,359.00	\$69,867.97	\$69,867.97	\$5,508.97	8.56%
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	\$37,000.00	\$32,500.00	\$32,500.00	(\$4,500.00)	-12.16%
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!
10.2900.220.00.C FICA	\$460,775.61	\$469,529.02	\$493,741.77	\$510,583.52	\$510,583.52	\$16,841.75	3.41%
10.2900.231.00.C Employee Retirement	\$53,152.16	\$51,984.88	\$52,826.55	\$53,502.92	\$53,502.92	\$676.37	1.28%
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	\$20,000.00	\$2,601.50	14.95%
10.2900.250.00.C Unemployment Compensation	\$13,733.60	\$5,838.00	\$5,850.00	\$6,435.00	\$6,435.00	\$585.00	10.00%
10.2900.260.00.C Workmans Compensation	\$51,771.44	\$31,879.00	\$32,609.00	\$35,868.80	\$35,868.80	\$3,259.80	10.00%
	\$2,212,038.46	\$2,381,150.47	\$2,505,136.55	\$2,667,046.16	\$2,667,046.16	\$161,909.61	
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%
	\$7,500.00	\$93,672.40	\$326,015.00	\$324,387.49	\$324,387.49	(\$1,627.51)	
10.5221.930.00.C Transfer To Food Service Fund	\$0.00	\$0.00	\$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	\$0.00	\$170,000.00	\$170,000.00	\$170,000.00	\$0.00	0.00%
10.5252.930.00.C Transfer To Expendable Trust	\$20,000.00	\$449,040.00	\$79,000.00	\$95,000.00	\$95,000.00	\$16,000.00	20.25%
	\$20,000.00	\$449,040.00	\$460,000.00	\$476,000.00	\$476,000.00	\$16,000.00	
	\$10,000,660.90	\$10,952,050.10	\$11,802,919.00	\$12,840,757.56	\$12,570,437.56	\$767,643.56	

Warrant Articles	
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	FY18 Budget	FY19 Budget
Operating Budget	\$10,956,077.00	\$11,689,223.07
HESSA Contract		
SAU Assessment	\$441,827.00	\$461,827.00
SAU Maint Trust	\$13,000.00	\$18,970.00
HSD Maint Trust	\$66,000.00	\$76,030.00
HSTEP	\$326,015.00	\$324,387.49
	\$11,802,919.00	\$12,570,437.56

\$733,146.07 6.69%

Hollis Budget Committee Preliminary Guidance

\$11,162,540.00	\$11,689,223.07
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\$526,683.07 4.72%

Hollis School District
Revenue and Expense Report
as of 6/30/17

Expense

Function Description	Budget	YTD		Balance
		Expense	Encumbered	
1100 Regular Education	\$ 3,734,653	\$ 3,654,628		\$ 80,025
1200 Special Education	\$ 1,115,678	\$ 1,081,289		\$ 34,389
2100 Student Support Services	\$ 797,134	\$ 724,414		\$ 72,720
2200 Instructional Staff Support	\$ 386,578	\$ 300,192		\$ 86,386
2300 School Board/SAU Assessment	\$ 579,936	\$ 481,475		\$ 98,461
2400 School Administration	\$ 564,446	\$ 563,157		\$ 1,289
2600 Facilities	\$ 924,558	\$ 886,816		\$ 37,742
2700 Transportation	\$ 431,509	\$ 402,587		\$ 28,922
2900 Benefits	\$ 2,345,620	\$ 2,381,150		\$ (35,530)
4600 FY17 Energy Study	\$ 100,000	\$ 93,672		\$ 6,328
4600 FY18 Energy Project		\$ -		\$ -
5100 Bonds	\$ -	\$ -		\$ -
5200 Transfers	\$ 504,000	\$ 449,040		\$ 54,960
	\$ 11,484,112	\$ 11,018,420	\$ -	\$ 465,692

Revenue

	Budget	YTD		Balance
		Revenue	Expected	
Local Property Tax	\$ 9,631,911	\$ 9,631,911		\$ -
Adequacy Aid Grant/Tax State	\$ 904,001	\$ 904,001		\$ (0)
Catastrophic Aid	\$ 34,000	\$ 39,130		\$ (5,130)
Food Service	\$ 3,000	\$ 2,433		\$ 568
Federal				
Grants	\$ 230,000	\$ 166,242		\$ 63,758
Food Service	\$ 34,000	\$ 25,515		\$ 8,485
Medicaid	\$ 8,000	\$ 41,172		\$ (33,172)
Local				
Tuition	\$ 19,000	\$ 23,010		\$ (4,010)
Food Service Sales	\$ 174,000	\$ 196,628		\$ (22,628)
Other	\$ 9,600	\$ 9,744		\$ (144)
Contingency & Trusts	\$ 158,000	\$ 158,000		\$ -
Audit Adjustment		\$ 127,676		\$ (127,676)
Unreserved Fund Balance	\$ 430,387	\$ 430,387		\$ -
Less Retained Fund Balance	\$ (151,787)	\$ (151,787)		\$ -
	\$ 11,484,112	\$ 11,604,060	\$ -	\$ (119,948)

Unreserved Fund Balance	\$ 585,640
Less HSD Exp Trust	\$ 66,000
Less SAU Exp Trust	\$ 13,000
Less Retained Fund Balance	\$ 152,000
Fund Balance to Reduce Taxes	\$ 354,640

Hollis School District Expense Revenue Report

Hollis

THRU 10/25/17

<u>Expense</u>		<u>Annual</u>			
<u>Function</u>	<u>Description</u>	<u>Budget</u>	<u>Expense</u>	<u>Encumbered</u>	<u>Balance</u>
1100	Regular Education	3,797,597.21	761,460.93	3,010,254.33	25,881.95
1200	Special Education	1,057,980.80	260,527.22	795,492.60	1,960.98
2100	Student Support Services	761,067.87	157,533.01	534,198.25	69,336.61
2200	Instructional Staff Support	393,955.34	87,859.34	277,248.83	28,847.17
2300	School Board/SAU Assessment	584,769.16	160,425.34	326,257.36	98,086.46
2400	School Administration	573,098.97	158,546.41	413,154.92	1,397.64
2600	Facilities	876,323.32	266,124.38	596,490.09	13,708.85
2700	Transportation	466,974.78	101,685.69	364,489.09	800.00
2900	Benefits	2,505,136.55	560,860.28	1,899,479.57	44,796.70
4600	FY18 Energy Project	326,015.00		326,015.00	-
5100	Bonds	-	-	-	-
5200	Transfers	460,000.00	-	460,000.00	-
		11,802,919.00	2,515,022.60	9,003,080.04	284,816.36
FY17 Expense Carryover		3,220.93	2,221.00	999.93	-
		11,806,139.93	2,517,243.60	9,004,079.97	284,816.36

Revenue

	<u>Budget</u>	<u>Revenue</u>	<u>Expected</u>	<u>Balance</u>	
1111 Local Property Tax	8,459,221.54	2,800,000.00	5,659,221.54	-	
1112, 1500, 1900 Local Impact Fees		-	-	-	
3110 Adequacy Aid Grant/Tax State	2,416,457.46	188,446.00	2,228,011.46	-	
3230 Catastrophic Aid	36,000.00	-	36,000.00	-	
3210 Building Aid		-	-	-	
21.3260 Food Service	3,000.00	-	3,000.00	-	
Federal					
22.4300-4570 Grants	170,000.00	-	170,000.00	-	
21.4560 Food Service	34,000.00	94.52	33,815.30	-	
4580 Medicaid	41,000.00	787.80	39,483.81	-	
Local					
1317, 1322, 1990.01 Tuition	22,000.00	6,480.00	15,520.00	-	
1510, 1910, 1990 Other	13,600.00	13,691.53	-	(1,444.70)	
21.1600-1699 Food Service Sales	174,000.00	16,646.34	140,571.82	-	
Trusts	79,000.00	-	79,000.00	-	
Unreserved Fund Balance	506,640.00	-	506,640.00	-	
Less Retained Fund Balance	(152,000.00)	-	(152,000.00)	-	
		11,802,919.00	3,026,146.19	8,759,263.93	(1,444.70)

Unreserved Fund Balance \$ 286,261

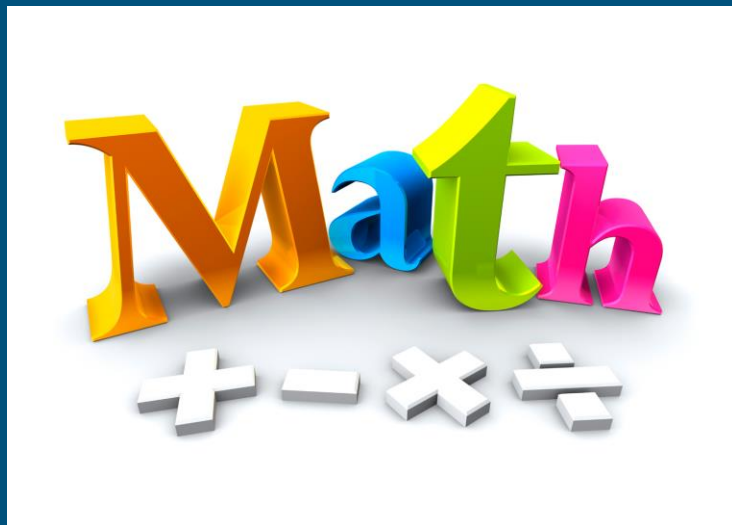
Estimates:

Less HSD Exp Trust \$ 76,000

Less SAU Exp Trust \$ 18,970

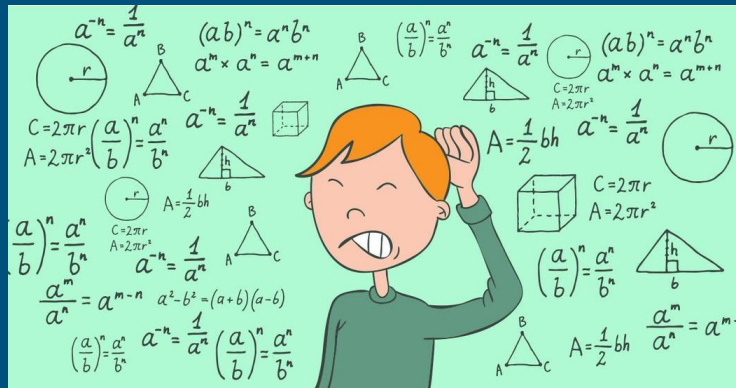
Less Retained Fund Balance \$ 152,000

Fund Balance to Reduce Taxes \$ 58,261



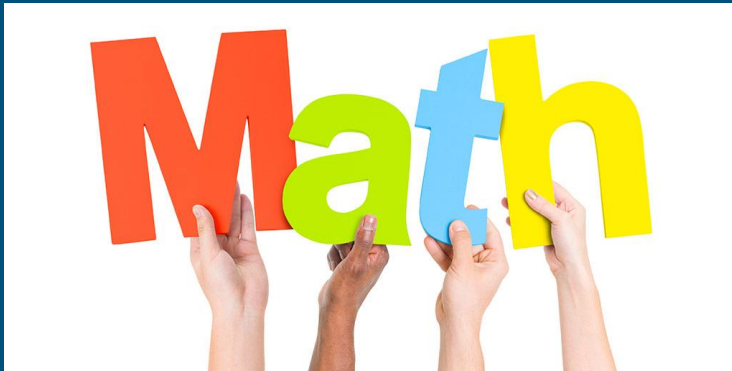
Where we are and where we
are going

Where we have been



- Math existed as 4 separate entities
 - (Brookline, Hollis, HBMS, HBHS)
- Varied Curricular Resources
- Limited opportunities to stray from pathway
- Positive Results
 - Strong standardized test performance
 - Strong math team performance
 - Well over 50% of our students graduate with calculus (compared to 16% in 2009 according to the National Center for Education Statistics)

Setting the Stage



Begin a K-12 Approach

- Implement Math Steering Committee
- Standards Based Report Card Committee (K-6)
- Collect & Analyze Data
- COOP PLC meetings
- Summer curriculum revisions

Data Sharing

COOP

- Communicate Math Placement Test results with relevant professionals
- Devise plan for pro-actively implementing necessary adjustments

Brookline

- Implement EnVisions 2.0
- Implement math centers “block” to firm up gaps and allow for deeper dive
- Revise and implement pacing guide

Hollis

- Develop plan to best meet the needs of all learners



Continue Conversations...

- Bi-weekly PLC of 8th grade algebra and HBHS algebra teachers
- Implement revised Grade 7 Compacted Math course
- Implement revised Grade 8 Algebra I course
- Pilot standards based report cards
- Engage in conversations with the community

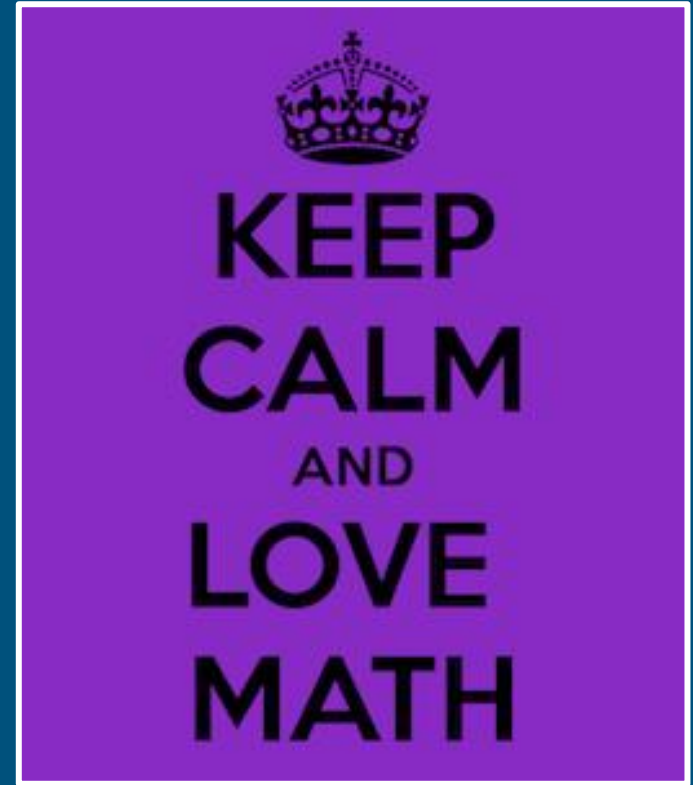


Next Steps...

- Identify key math vocabulary for each course
- Provide intervention to targeted group at HBMS
- Revise the Math Placement Exam & Procedures
- Offer additional options to HBMS students to best meet the needs of all learners
- Offer additional and/or refined options to best meet the needs of all learners in Hollis & Brookline
- Develop a K-12 approach to align vertical acceleration practices



The key is continuing the conversation based on data to support student needs.



HOLLIS SCHOOL BOARD POLICY COMMITTEE

To: Andy Corey
From: Hollis School Board Policy Committee
RE: Policy Recommendations
Date: October 26, 2017

The HSB Policy Committee makes the following recommendations for the November 1, 2017 School Board meeting:

Present for a Third Reading and Adoption:

1. EFAA: Meal Payment Policy

Present for a First 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

School Lunch Meal Payment Policy

It is the goal of the District to provide students with healthy meals each day. However, unpaid charges place a large financial burden upon the residents of the District. The purpose of this policy is to establish meal payment and "negative balance" guidelines which:

- Treat all students with dignity regarding meal accounts
- Help maintain the financial integrity of District food services
- Encourage parents/guardians to assume the responsibility of meal payments
- Establish consistency regarding charges and collection of balances
- Establish a framework for communicating this policy and District procedures to families and staff

Free and Reduced Meals.

All families are encouraged to apply for the Free/Reduced Breakfast and Lunch Program. Application forms are available through the annual registration process, at the main office of each school and on the SAU 41 website. Applications may be made at any time during the school year.

Pre-payment is required for all student purchases.

All schools in the Hollis Brookline School System [SAU41] utilize a computerized program that assigns an account number to each student. Parents/guardians are expected to maintain enough money in their children's meal accounts to cover the costs of meals, ala carte and snack purchases. The payment program tracks each student's deposits and purchases. This can be done in two ways:

1. By cash or check following the established procedures in your child(ren)'s school(s) OR
2. By credit card through the school's online electronic payment service. Transaction fees may apply.

Negative Balances

Student meal account balances will be monitored on an ongoing basis.

Parents will be notified when a student's meal account balance falls below \$10.00, and again if the balance falls below zero. Parents will be asked to pay the account in full immediately. When forwarding notices to parents regarding low or negative balances, staff are to assure that the communications are discreet, and confidential.

If any student's account falls into the negative, a standard "reimbursable" meal will be provided and charged to the student's account. (A reimbursable meal is defined as a meal consisting of: meat/meat alternative, grains, fruits, vegetables and milk and as further defined by the National School Lunch Program requirements.) Staff must take all reasonable steps to minimize statements or actions that may overtly identify children eligible for free meals. Ala carte and snack purchases are not permitted for any student that has a negative

balance. The student's account balance must have sufficient funds for these types of purchases. This policy, and this paragraph specifically, shall apply equally to all students, whether free/reduced/or full pay.

If a student meal account consistently has a negative balance, the administration will investigate the situation more closely and take further action as needed. If financial hardship exists, parents and families will be encouraged to apply for free or reduced price lunches for their child if applicable. When appropriate, the District may enter into a payment arrangement to bring student accounts current.

Negative balances which continue for more than **two months** or exceed **\$150**, may result in formal collection activities, such as small claims court.

Communication

This policy shall be communicated to:

- Families
 - At the start of the school year
 - Upon enrollment of students who transfer mid-year
 - In Student handbooks
 - On the School websites
- Staff who are charged with:
 - Collecting payments
 - Notifying families of low/negative balances
 - Enforcing the policy (e.g., food service managers and cashiers)

The District will document and maintain a history of the communications made pursuant to this section.

1st Reading: September 6, 2017

2nd Reading: October 4, 2017

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-~~Brookline Cooperative~~ 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 ~~or Brookline~~ 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 ~~Brookline Cooperative~~ 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 ~~Brookline Cooperative~~ School District.
- f. ~~“~~The District" shall mean the Hollis ~~Brookline Cooperative~~ School District.
- g. ~~“~~Town" shall mean the Town of ~~Brookline or~~ Hollis where a home schooler resides.
- h. ~~“~~Board" shall mean the School Board for the Hollis ~~Brookline Cooperative~~ School District.
- i. ~~“~~Superintendent" shall mean the Superintendent of SAU 41 or designee.
- j. ~~“~~Extracurricular" shall mean activities or clubs organized in the Hollis ~~Brookline Cooperative~~ School District that occur outside normal school hours.
- k. ~~“~~Co-curricular" shall mean activities or clubs organized in the Hollis ~~Brookline Cooperative~~ 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.

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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.

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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 ~~Hollis Brookline Cooperative School~~ 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 ~~Hollis Brookline Cooperative School~~ 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 ~~Hollis Brookline Cooperative School~~ District and without undue administrative burden to the Hollis ~~Brookline Cooperative~~ School District.

d. The ~~Hollis Brookline Cooperative School~~ 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. ~~Hollis Brookline Cooperative School~~ 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 ~~Hollis Brookline School~~ District. The ~~Hollis Brookline Cooperative School~~ 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 ~~Hollis Brookline Cooperative School~~ 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.

de. 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.

ef. Failure of a home schooler, non-public school, or charter school student or parent to abide by the procedures set forth herein.

fg. 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.

gh. 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.

hi. It is understood that the enrolled student must comply with all State of New Hampshire laws, and all ~~Hollis Brookline Cooperative School~~ 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 ~~Hollis Brookline Cooperative School~~ District who wishes to participate, including health requirements, the requirements of physical examinations, and standards of ability as set by the applicable coach/advisor, ~~NHAA~~ or other ~~Hollis Brookline Cooperative School~~ 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. ~~(For example, a student would ordinarily not be allowed to participate in Spanish III until it is established that he/she has demonstrated sufficient proficiency in the Spanish language to do so.)~~

The Superintendent or designee may request evidence of ~~completion of course~~ proficiency ~~and~~ prior to enrolling ~~in courses with prerequisite skills~~. The ~~school district~~ 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~~~~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~~ Requests for physical therapy, occupational therapy, speech therapy and other specialized and/or individualized programs shall be denied except ~~when~~~~th~~ 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 ~~Hollis Brookline Cooperative School~~ 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 ~~Hollis Brookline Cooperative School~~ District will provide access to curricular materials used by the ~~Hollis Brookline Cooperative School~~ 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. ~~Hollis Brookline Cooperative School~~ The District will make available, at cost, the purchase of Curricular Consumable materials if available.

HG. ASSESSMENT

a. Parents who wish for their student to participate in Districtwide assessment, not limited to, but including ~~PSAT, SAT, Smarter Balance~~ NH Statewide Assessment System must notify the ~~D~~istrict of their intent no later than September 15th 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 of Amendment: January 21, 2015~~

~~Second Reading of Amendment: February 18, 2015~~

~~Third Reading of Amendment: April 8, 2015~~

~~Adopted: April 8, 2015~~

~~First reading: of Amendment October 19, 2016 (as amended)~~

~~Second First Reading: of Amendment February April November 1-15, 2017 (as amended)~~

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: ~~April 5~~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: ~~April 5~~ November 1, 2017

HOLLIS BROOKLINE SCHOOL DISTRICT
2018 SB2 and TRADITIONAL ANNUAL MEETING DATES and DEADLINES -DRAFT
USING RSA REGULATIONS

Action	RSA Parameters	SB2		Traditional				RSA Reference
		Brookline	Snow Date	Hollis	Snow Date	Coop	Snow Date	
Last day to <u>post notice</u> of budget hearing	SB2: "...the second Tuesday in January..."; Trad.: at least 7 days in advance of budget hearing	1/9/2018		1/29/2018		1/31/2018		SB2-40:13, II-a(a), 32:5,I; Trad.-32:, I
Last day for negotiated cost items to be finalized	SB2: "...the second Tuesday in January..."; Trad.: not later than 30 days before the date prescribed for the district meeting, or the 2nd Tues in March, whichever is earlier	1/9/2018		2/3/2018		2/9/2018		SB2-40:13, II-a (b), 273-A:1; Trad.-32:5-a; 197:6
Last day for petitioned warrant articles	SB2: "...the second Tuesday in January..."; Trad.: not later than 30 days before the date prescribed for the district meeting, or the 2nd Tues in March, whichever is earlier	1/9/2018		2/2/2018		2/9/2018		SB2-40:13, II-a (b), 39:3; Trad.-197:6
PUBLIC HEARING DATES	SB2: "...on or before the third Tuesday in January..."; Trad.: not later than 25 days before (district meeting) i.e. 25 days or EARLIER	1/11/2018	1/16/2018	2/6/2018	2/13/2018	2/8/2018	2/9/2018	SB2-40:13, II-a (c); Trad.-32:5, I
FIRST SESSION-DELIBERATIVE	SB2: "...between the first and second Saturdays following the last Monday in January, inclusive of those Saturdays..."	2/5/2018	2/7/2018					SB2-40:13, III
Town Report Submission Deadline	Deadlines provided by Towns for them to meet timeline requirements	2/9/2018		2/9/2018		2/9/2018		Town Requirements
Last day for budget committee to deliver budget and warrant article recommendations to selectpersons for Posting	Trad.: at least 20 days before [district meeting]			2/13/2018		2/22/2018		Trad.-32:16,IV
Last day to <u>post</u> warrant, budget and default budget	SB2: "...on or before the last Monday in January..."; Trad.: 14 days before day of meeting (not including meeting day or posting day)	1/29/2018		2/19/2018		2/26/2018		SB2-40:13, II-a (d), 39:5, 197:7; Trad.- 197:7
Annual report with budget (and ballot questions) made available to voters	SB2 and Trad.: at least 7 days prior to meeting	3/6/2018		2/26/2018		3/5/2018		SB2-40:13, II; Trad.- 32:5, VII(a)
SCHOOL DISTRICT MEETING DAY	Trad.: annually between March 1 and March 25			3/6/2018	3/8/2018	3/15/2018	3/16/2018	Trad.-197:1
SECOND SESSION-BALLOT VOTING	SB2: "...the second Tuesday in March..."	3/13/2018						SB2-40:13, VII
Submit signed and completed forms to DRA	SB2 and Trad.: within 20 days of the close of the meeting	4/1/2018		3/26/2018		4/4/2018		21-J:34,II