

Hollis School Board  
Wednesday, December 5, 2018  
Hollis Primary 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
- 6:10 Public Input
- 6:25 Presentation
  - **Student Assessment data – SAU 41 – Assistant Superintendent Bergskaug**
- 7:00 Discussion
  - Update - FY 20 Budget
  - SAU Barn renovation
- 7:30 Deliberations**
  - **To see what action the Board will take regarding the policy memo submitted by the policy committee**
- 7:45 Non – Public under RSA 91-A: 3II (a) Compensation and/or (c) reputation
- 7:50 Motion to adjourn

Hollis School District  
Administrative Report  
December 2018

**Calendar, Events, Programs**

December 12/13/14 - HUES - Students vs the Staff Volleyball games  
December 13, 2018 - HPS - 1st Grade Holiday Concert 1:45 pm  
December 14, 2018 - HPS - 2nd Grade Holiday Concert 1:45 pm  
December 14 - HPS/HUES - Trimester 1 Report Cards are open for viewing  
Dec 17 - HUES - Geography Bee Championships  
Dec 21st - HUES - WING Awards and Holiday Concert  
December 24th - January 1st - Holiday Break

**Enrollment for 2018/2019:**

HPS		HUES	
Grade	Enrollment	Grade	Enrollment
PreK 3	6	4	96
PreK 4	11	5	107 (-1)
K	82 (+2)	6	124 (-1)
1	73		
2	79 (-1)		
3	94		
<b>Total Hollis School District Enrollment: 672</b>			

**Building & Grounds:**

- HUES:
  - The HUES phone system is under repair for our additional lines that are accessed when the main line is in use
- HPS -
  - Interior painting of poles and other odds and ends have been addressed during some evening hours and snow days.

**Staffing & Students:**

- HPS - Mrs. O'Brien's 3rd grade class hosted the November All School Town Meeting focused on "Things we are thankful for."
- HPS - The Learning Commons Team (Mrs. Proulx and Mrs. Currier) hosted Media Specialists from around the State to learn about our learning commons implementation and practices.
- HPS - The week of December 17th students will participate in Math Week, a week filled with math games, dress up days, and activities!

- HUES/HPS students are looking forward to participating in the Hour of Code week next week.
- HUES - Yearbook sales are underway and this year students will have a bigger part in capturing all those great photos!
- HPS/HUES supported our School Safety officer with “Hat Day” raising donations for CHaD this year.
- HUES will be hosting our annual holiday book fair the week of December 3rd....if you’re looking for holiday gifts, please consider shopping at HUES which supports our library collection. You can go online at [www.scholastic.com/bf/hollisupperelemschool](http://www.scholastic.com/bf/hollisupperelemschool)

Hollis School District  
Monthly Enrollment Breakout  
December 2018

Grade	Class size Per District Policy	Number of classes	NESDEC Projections 18/19 SY	Number of students (11/30/18)	Change from last report	Actual class Enrollments
Pre – K 3 year olds		1		6	0	6
Pre – K 4 year olds		1	18	11	0	11
Kindergarten	18	5	80	82	+2	15, 16, 17, 17, 17
Grade 1	18	5	71	73	0	14, 14, 15, 15, 15
Grade 2	20	5	80	79	-1	14, 16, 16, 16, 17
Grade 3	20	5	94	94	0	18, 19, 19, 19, 19
<b>HPS Totals</b>		<b>22 classes</b>	<b>325</b>	<b>345</b>		
Grade 4	23	5	96	96	0	19, 19, 19, 19, 20
Grade 5	23	5	107	107	-1	20, 21, 21, 22, 23
Grade 6	23	6	125	124	-1	20, 20, 21, 21, 21, 21
<b>HUES Totals</b>		<b>16 classes</b>	<b>328</b>	<b>327</b>		
<b>HSD Totals</b>		<b>38 classes</b>	<b>653</b>	<b>672</b>		

\* denotes class sizes over policy expectations

Enrollment History:

School Year	HPS September Starting Enrollment Numbers	HUES September Starting Enrollment Numbers
2018	344	327
2017	344	323
2016	337	319
2015	345	295
2014	352	291
2013	358	292
2012	340	294
2011	340	297

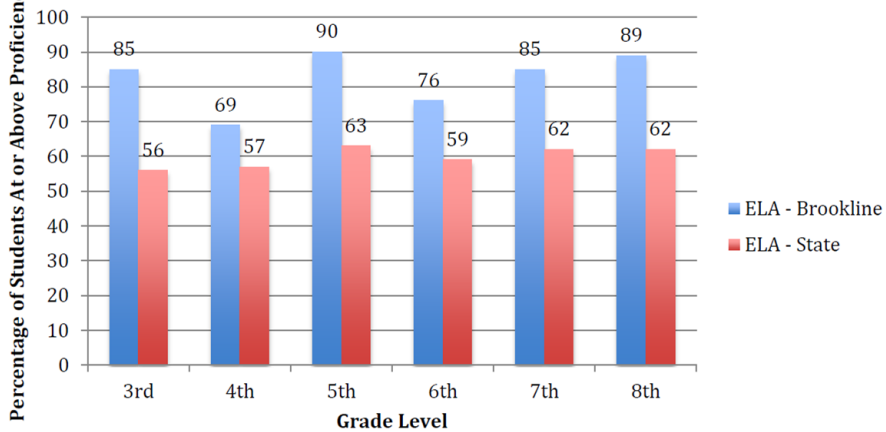
# SAU 41 Student Performance Data

2016-2018

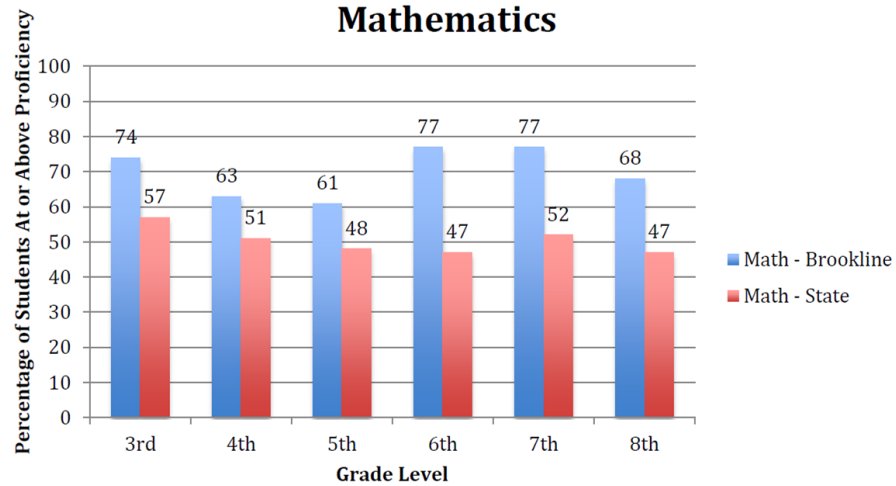


# 2016 Smarter Balanced Results-Brookline

## Smarter Balance State Testing Results English/Language Arts

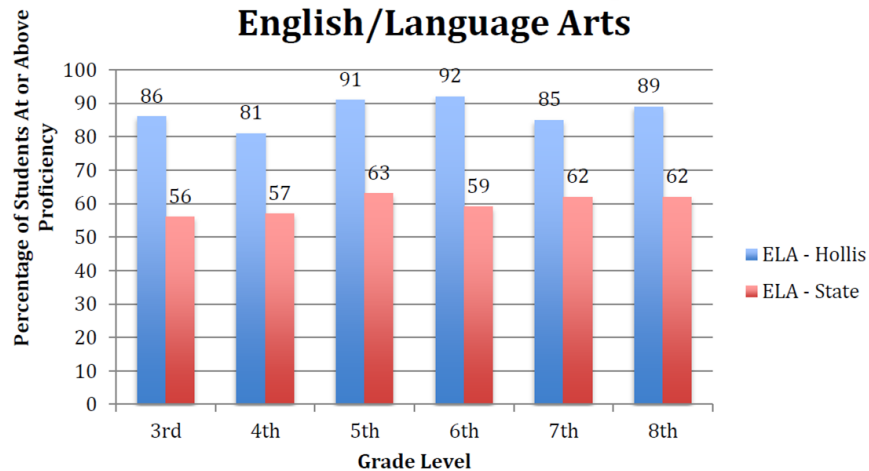


## Smarter Balance State Testing Results Mathematics

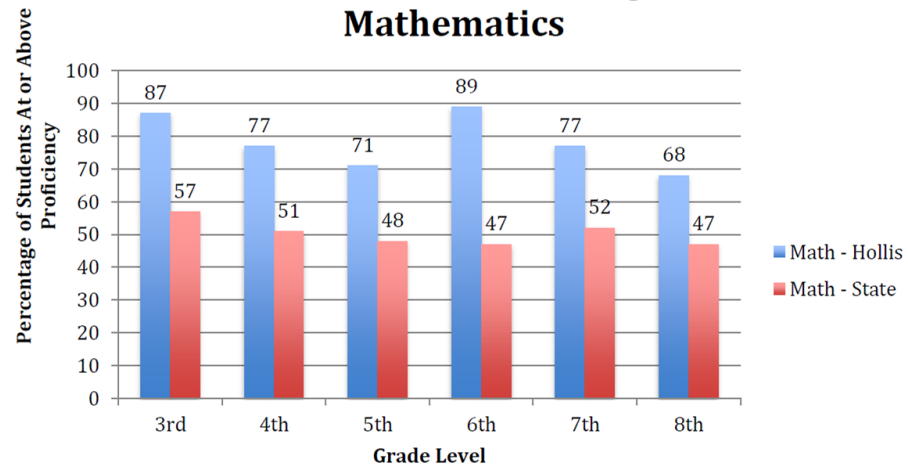


# 2016 Smarter Balanced Results-Hollis

## Smarter Balance State Testing Results English/Language Arts

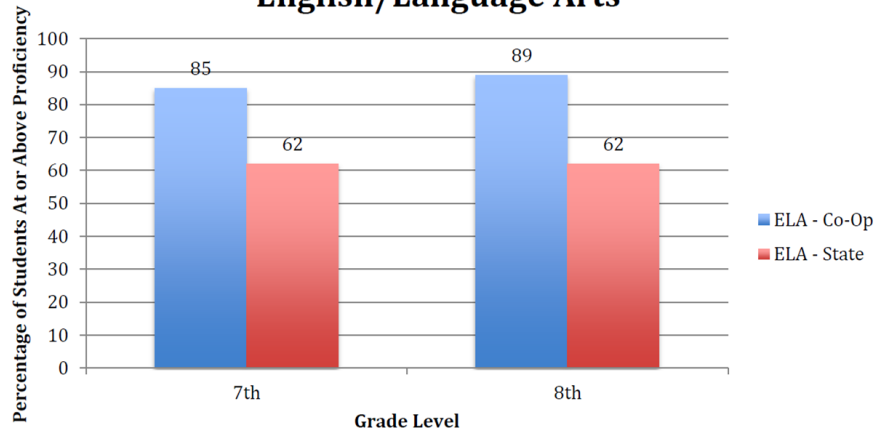


## Smarter Balance State Testing Results Mathematics

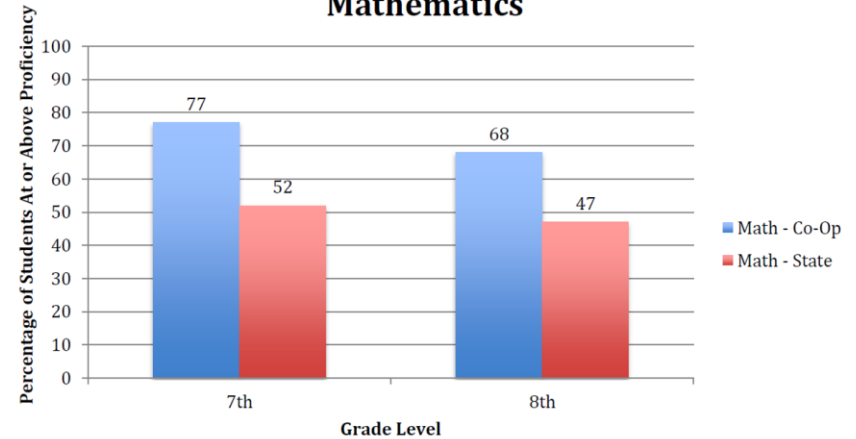


# 2016 Smarter Balanced Results-HB COOP

## Smarter Balance State Testing Results English/Language Arts



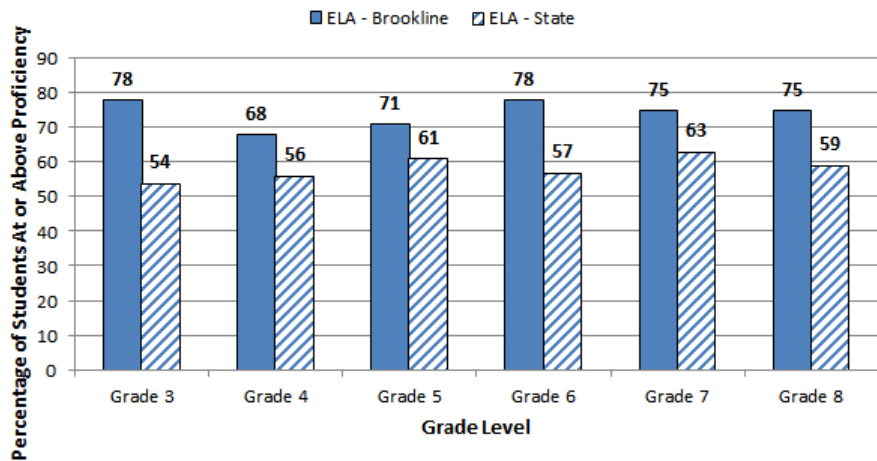
## Smarter Balance State Testing Results Mathematics



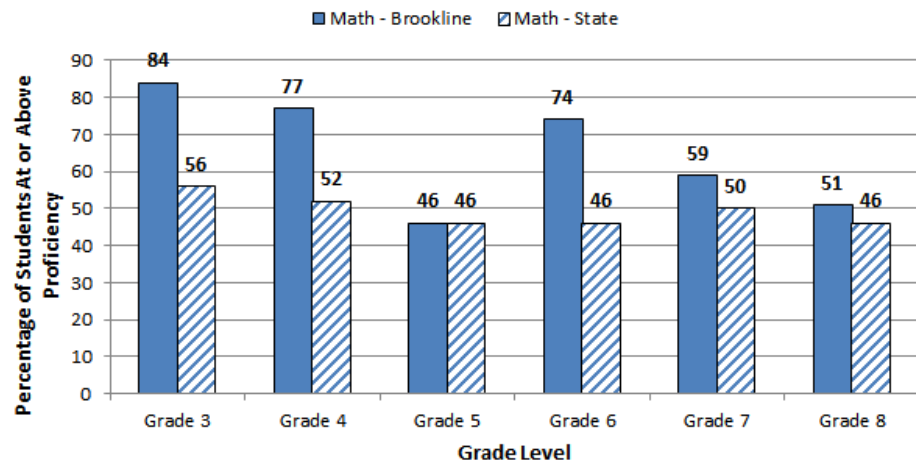


# 2017 Smarter Balanced Results-Brookline

## Smarter Balanced State Testing Results -- English/Language Arts

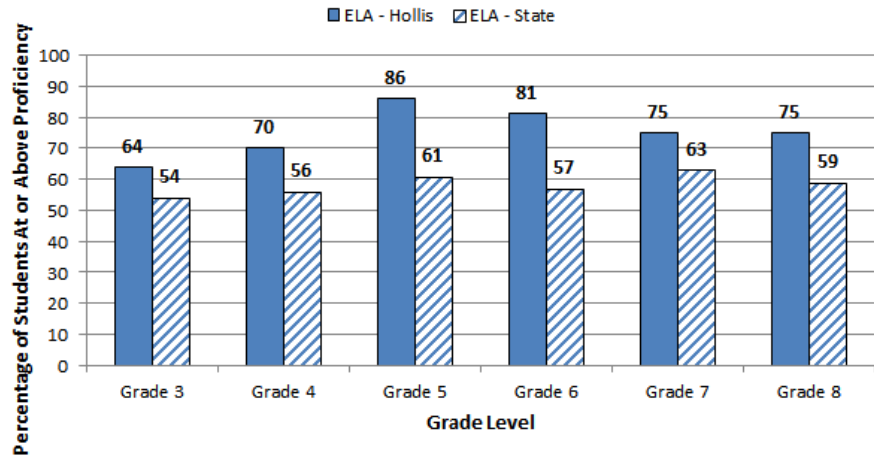


## Smarter Balanced State Testing Results--Mathematics

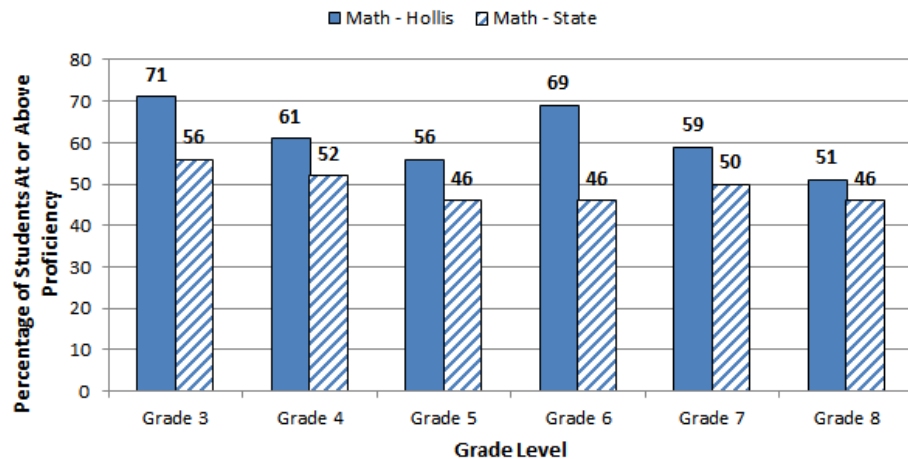


# 2017 Smarter Balanced Results-Hollis

## Smarter Balanced State Testing Results -- English/Language Arts

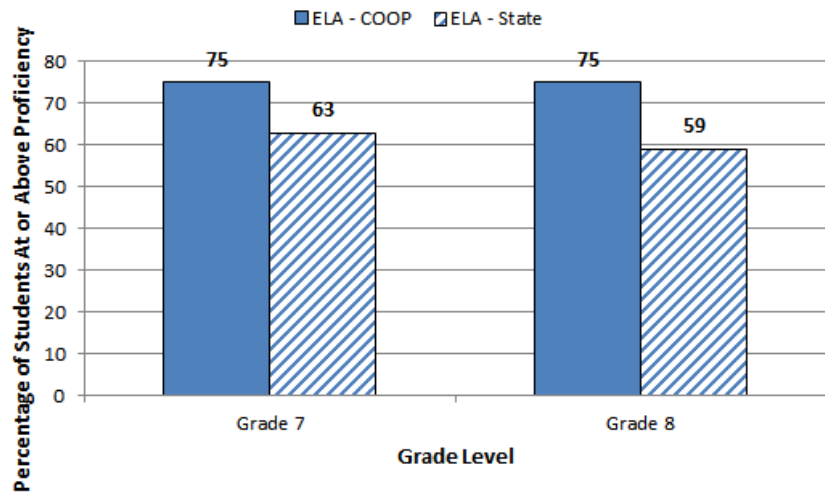


## Smarter Balanced State Testing Results--Mathematics

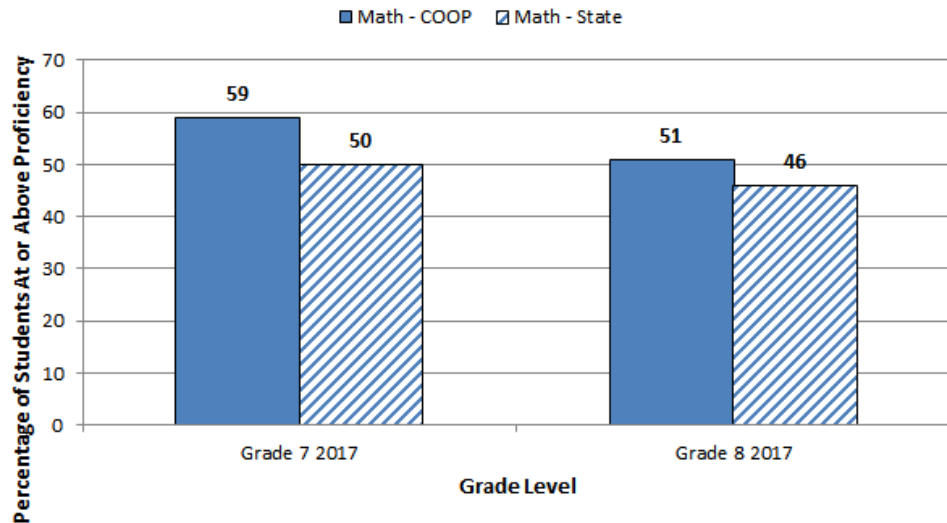


# 2017 Smarter Balanced Results-HB COOP

## Smarter Balanced State Testing Results -- English/Language Arts

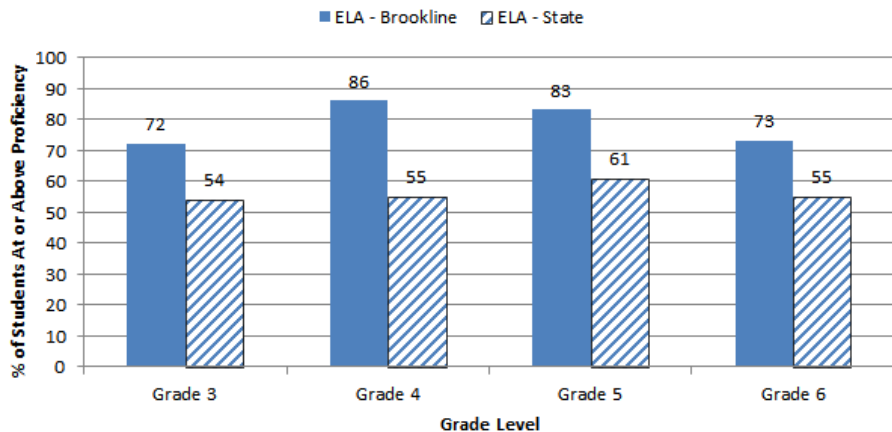


## Smarter Balanced State Testing Results--Mathematics

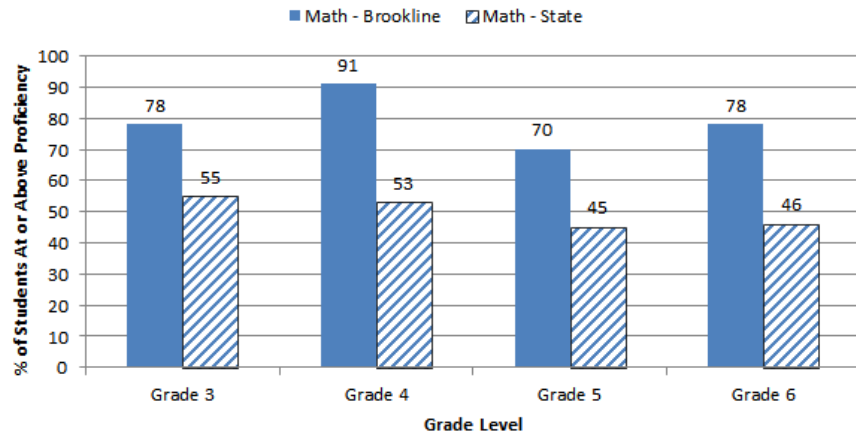


# 2018 NH SAS Results-Brookline

## 2018 NH Statewide Assessment Results -- English/Language Arts

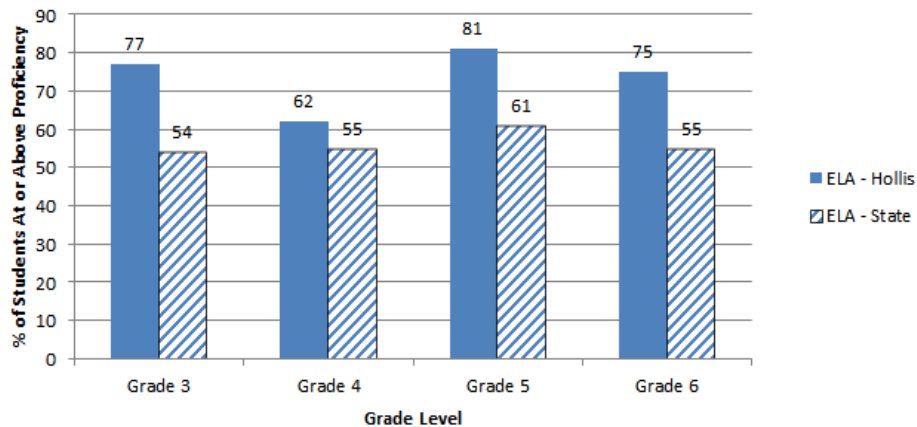


## 2018 NH Statewide Assessment Results -- Mathematics

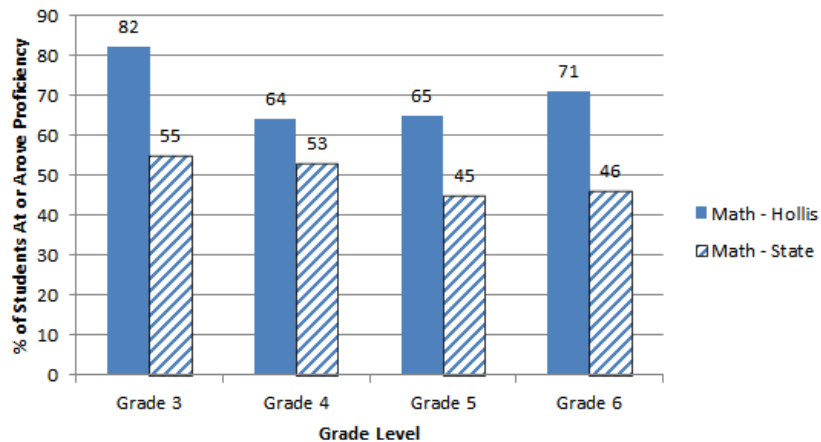


# 2018 NH SAS Results-Hollis

## 2018 NH Statewide Assessment Results -- English/Language Arts

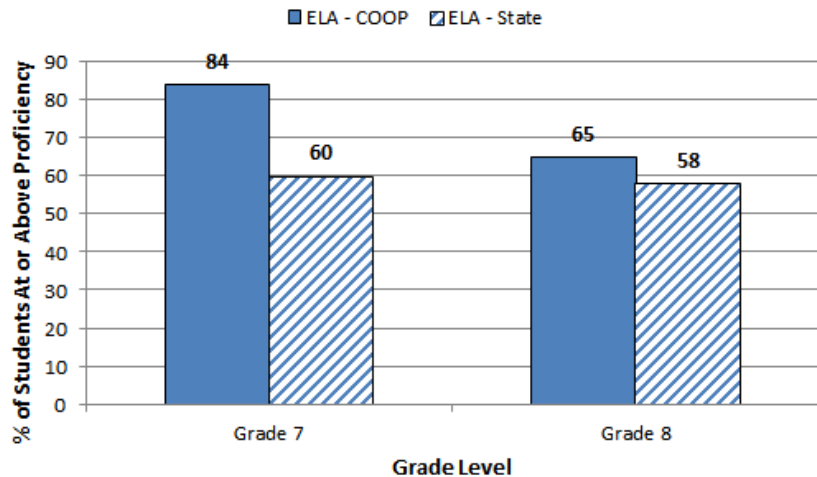


## 2018 NH Statewide Assessment Results -- Mathematics

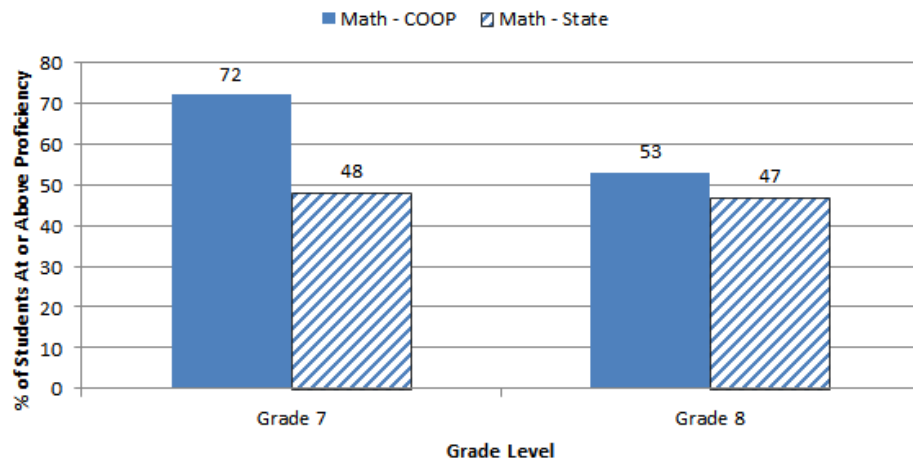


# 2018 NH SAS Results-HB COOP

2018 NH Statewide Assessment Results --  
English/Language Arts

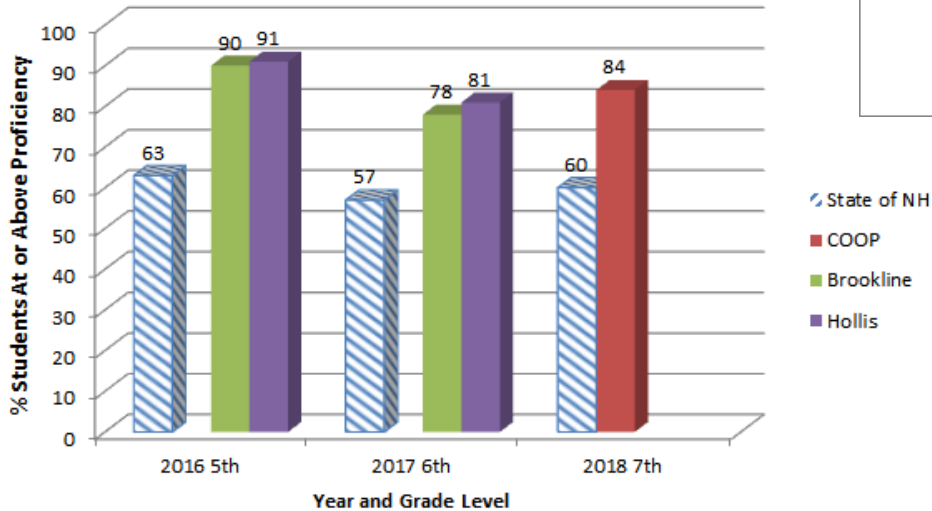


2018 NH Statewide Assessment Results --  
Mathematics

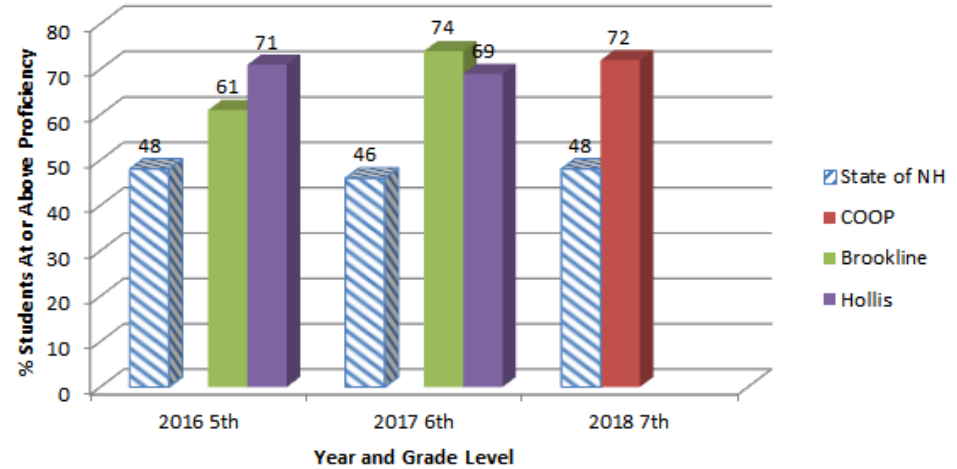


# Tracking a Cohort Over Time

## Tracking a Cohort's ELA Performance over Time



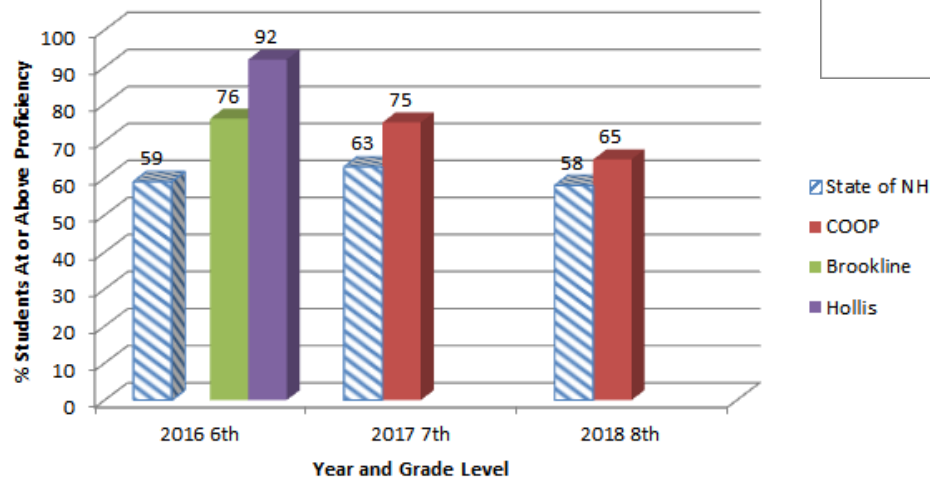
## Tracking a Cohort's Math Performance over Time



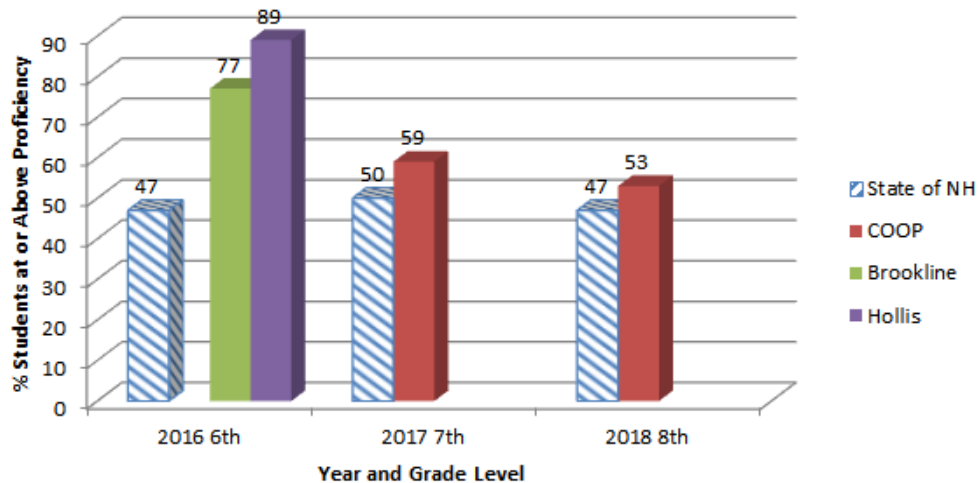
- Look for consistency
- Identify any particular outliers for a given year
- Identify significant changes to enrollment

# Tracking a Cohort Over Time

## Tracking a Cohort's ELA Performance over Time



## Tracking a Cohort's Math Performance over Time





# Why is Participation Important?

## Indicator 1 - Achievement Indicator and 95 Percent Rule

For example, a cohort of 100 students in a grade level at a school:

$$\frac{(1 \times \text{students at AL1}) + (2 \times \text{students at AL2}) + (3 \times \text{students at AL3}) + (4 \times \text{students at AL4})}{95}$$

# Beginning in 2018...

**The Every Student Succeeds Act (ESSA), requires the identification of schools in need of additional support. The schools identified fall into three Categories:**

- **Comprehensive Support and Improvement (CSI) schools**
- **Targeted Support and Improvement (TSI) schools**
- **Additional Targeted Support (ATS) schools**

**HPS & HUES have been identified as ATS schools**

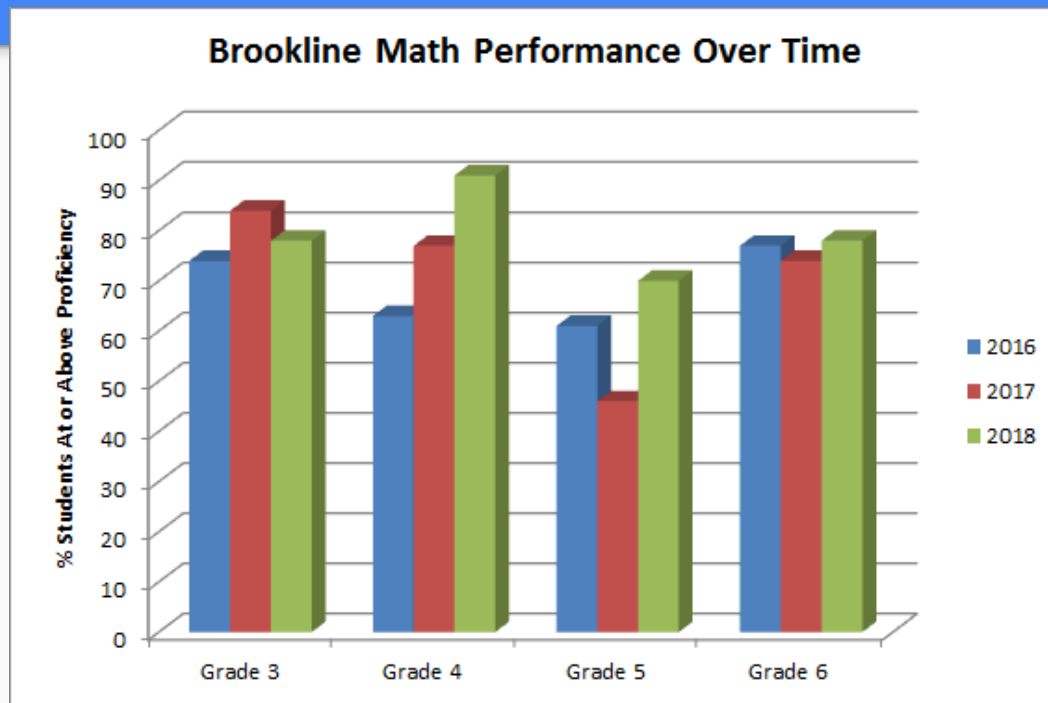
ATS schools are identified every three years and are schools with at least one student subgroup performing at or below the level of a Comprehensive Support and Improvement (CSI) school.

**Subgroups Include:**

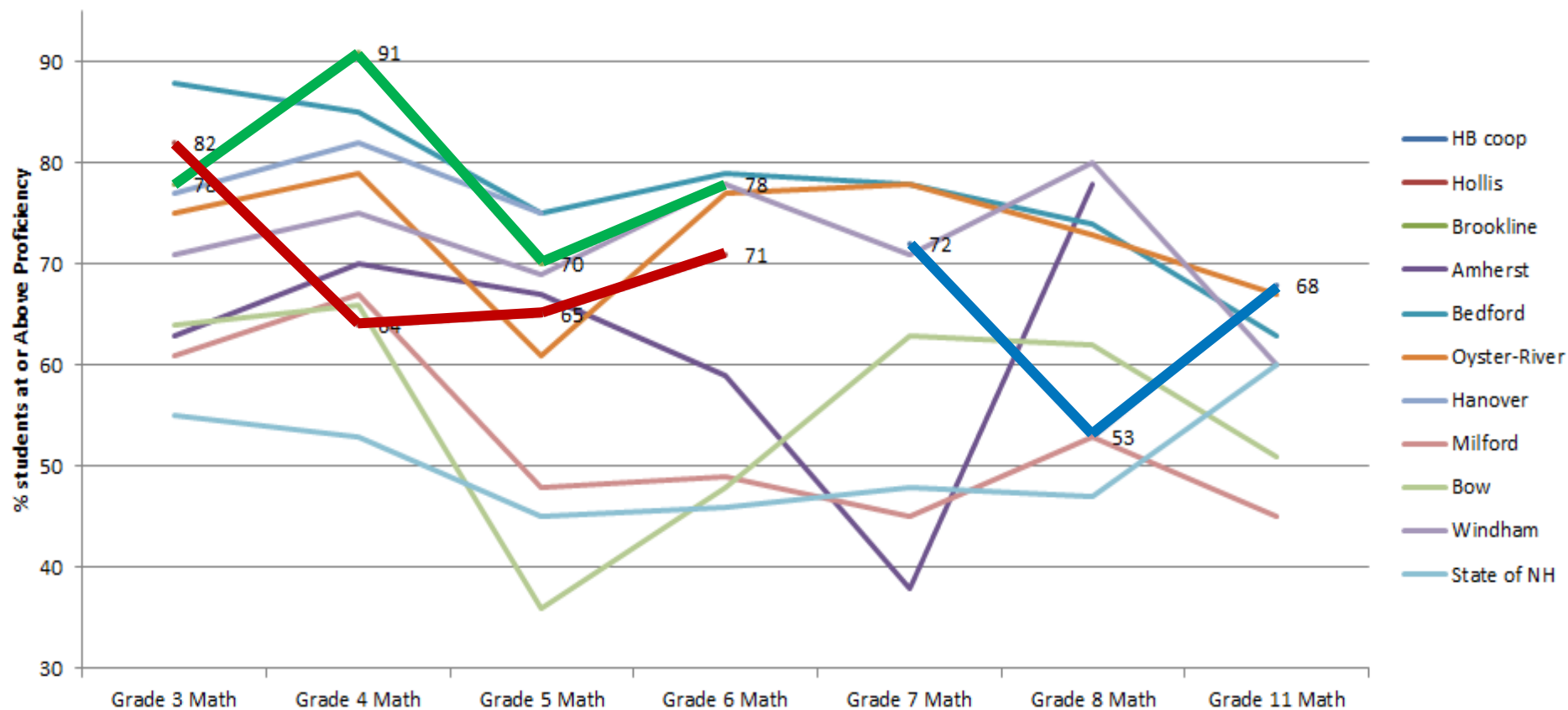
- Economically Disadvantaged
- Racial/Ethnic
- Students with Disabilities
- English Learners

# Evaluating Program Effectiveness

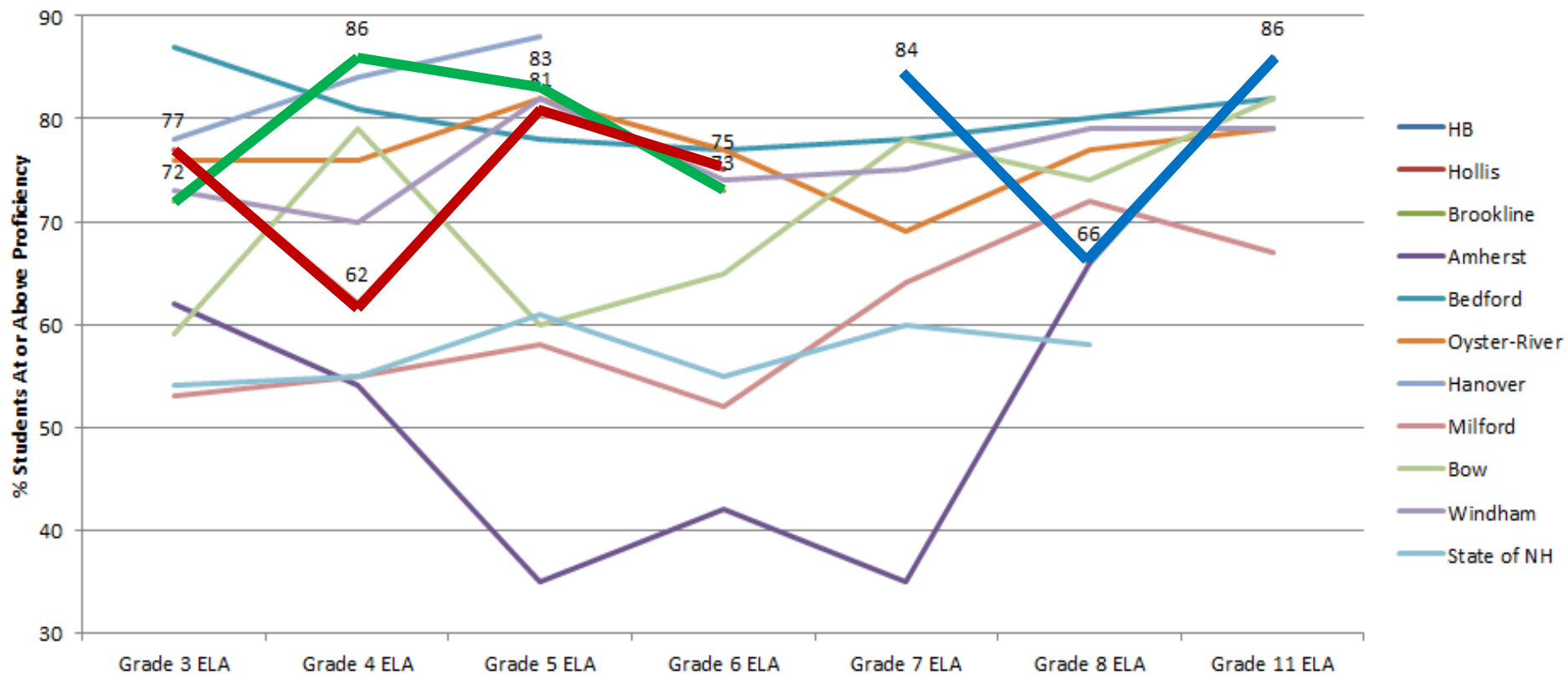
enVision 2.0 Math:  
fully implemented in  
2016-17 school year



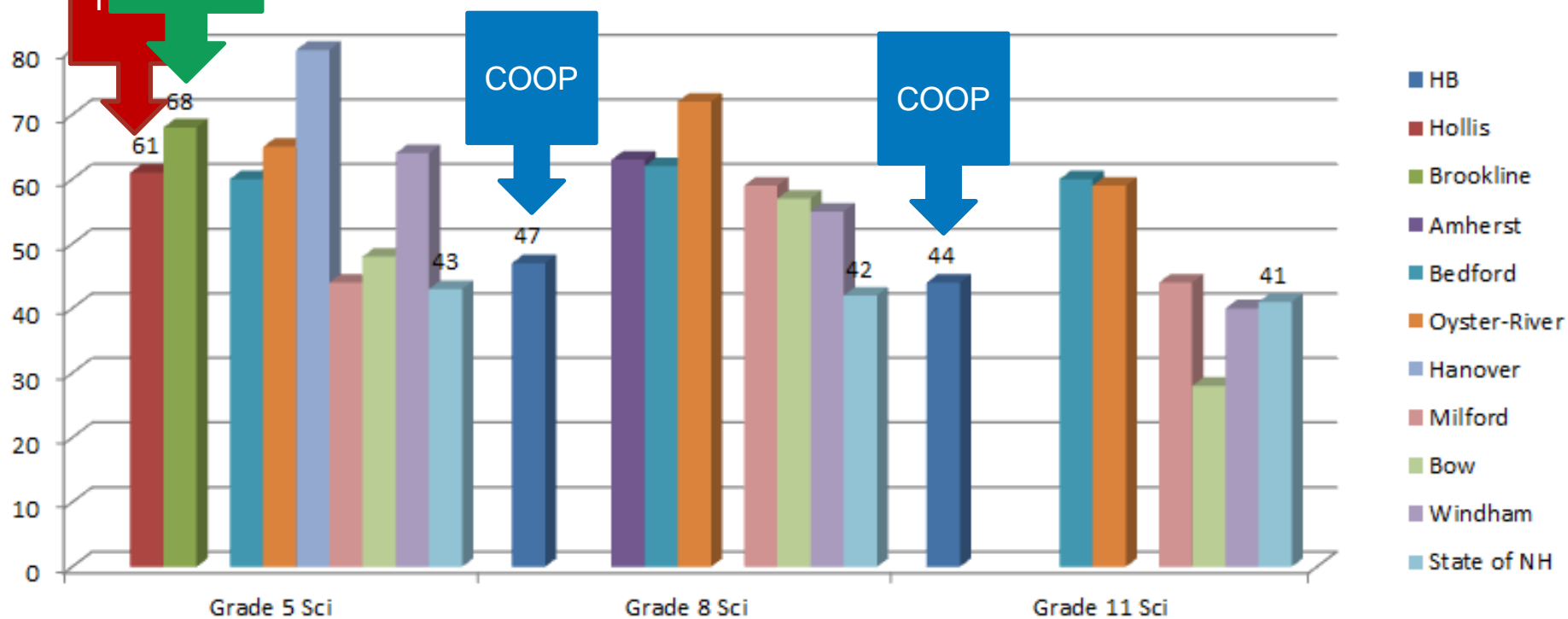
## 2018 NH SAS Math Performance in Relation to Comparable Districts



## 2018 NH SAS ELA Performance in Relation to Comparable Districts



## NH SAS Science Performance in Relation to Comparable Districts



# Grade 8 PSAT Data

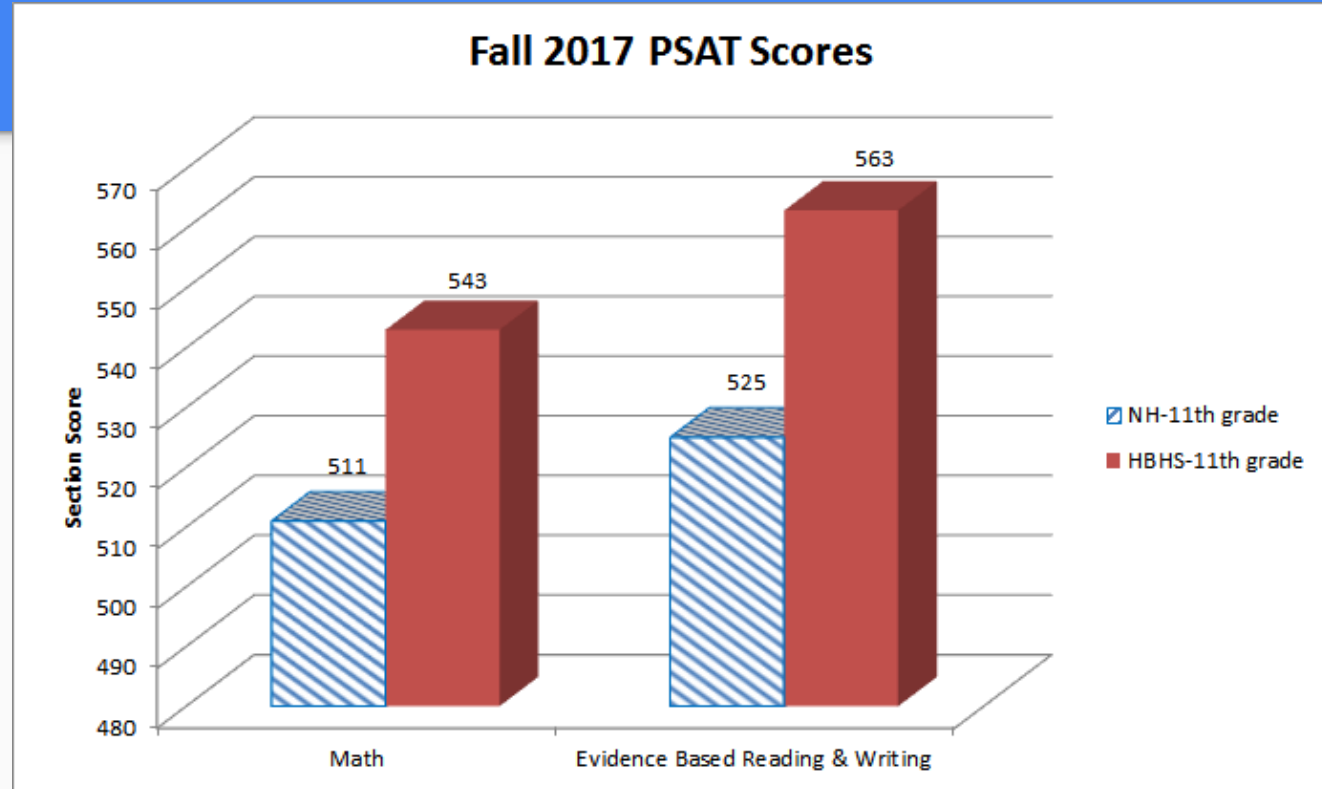
- Administered 11/5/2018 for the first time
- Results available at the end of December

**DATA NOT  
AVAILABLE**

# PSAT Data (class of 2019)

4 semifinalists

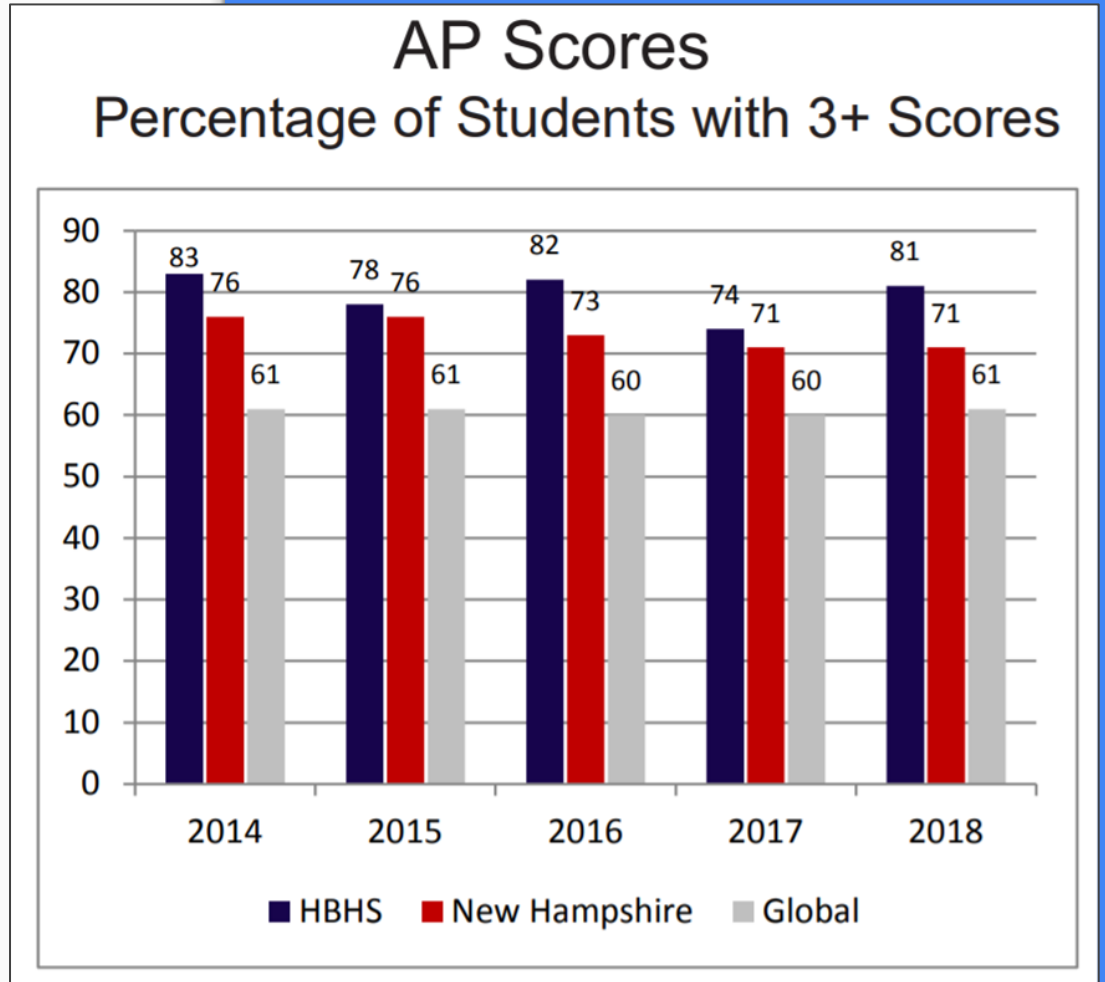
5 commended students





# HBHS

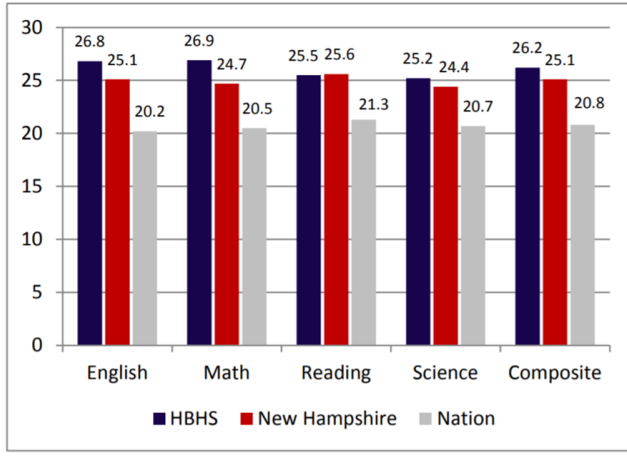
Overall AP scores over time



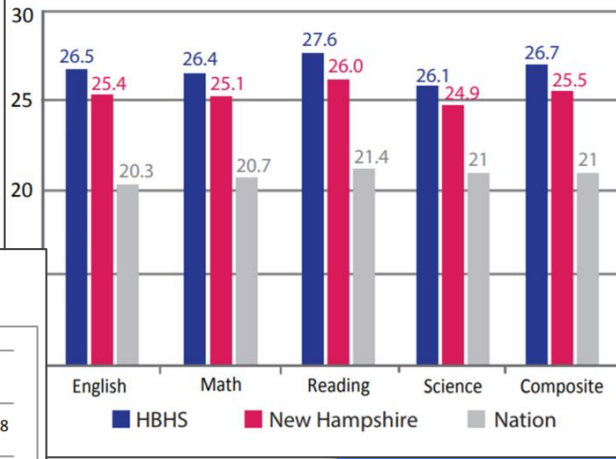
# HBHS

ACT scores  
over time

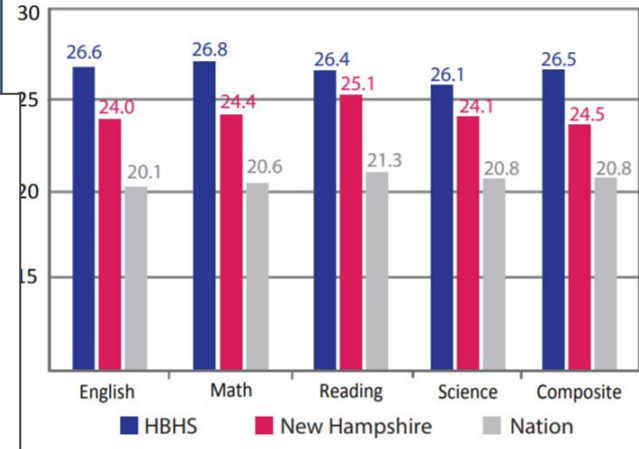
### Class of 2018 Mean ACT Scores



### Class of 2017 Mean ACT Scores

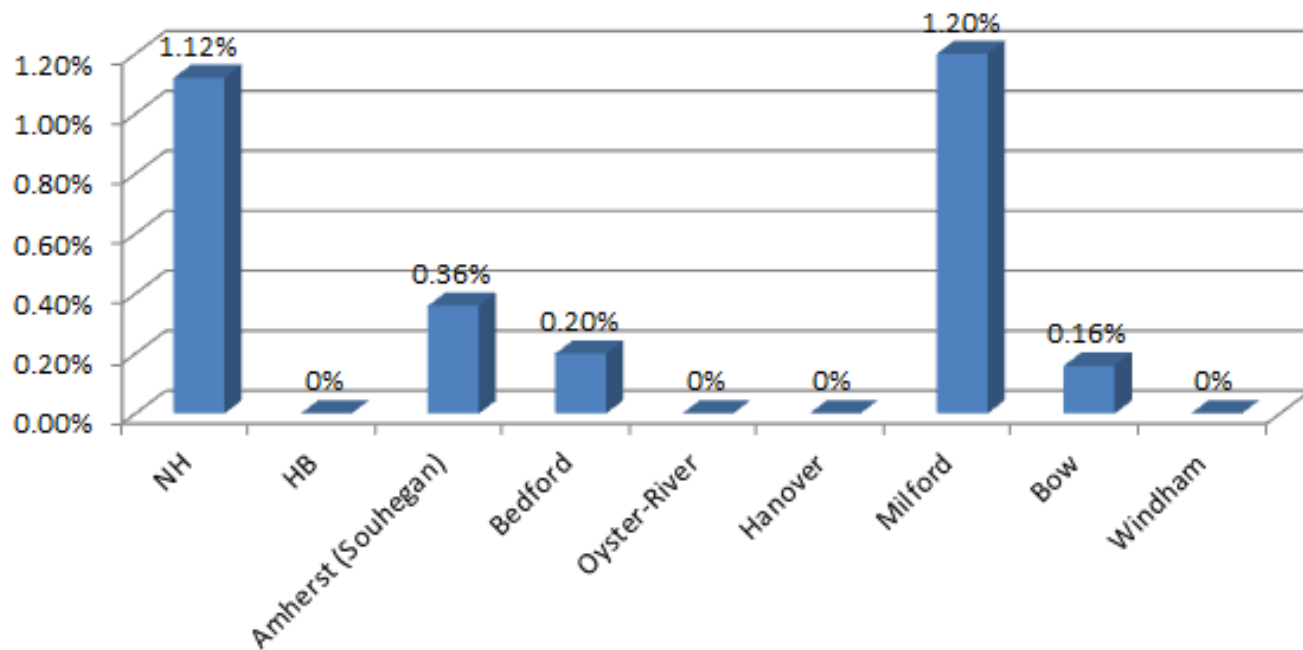


### Class of 2016 Mean ACT Scores



# Annual Dropout Percentage

## Annual Dropout Percentage 2016-2017



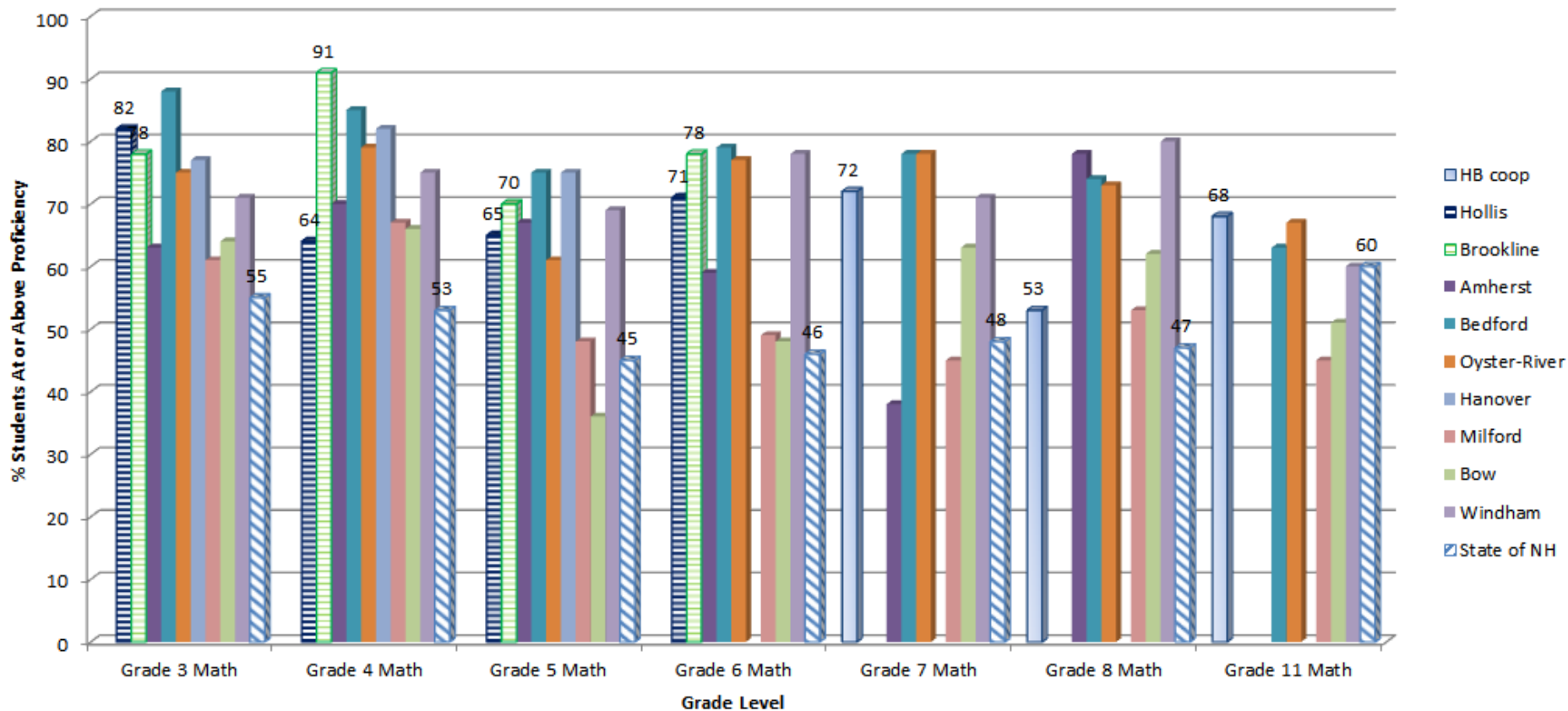
Data is simply one  
piece of the puzzle...



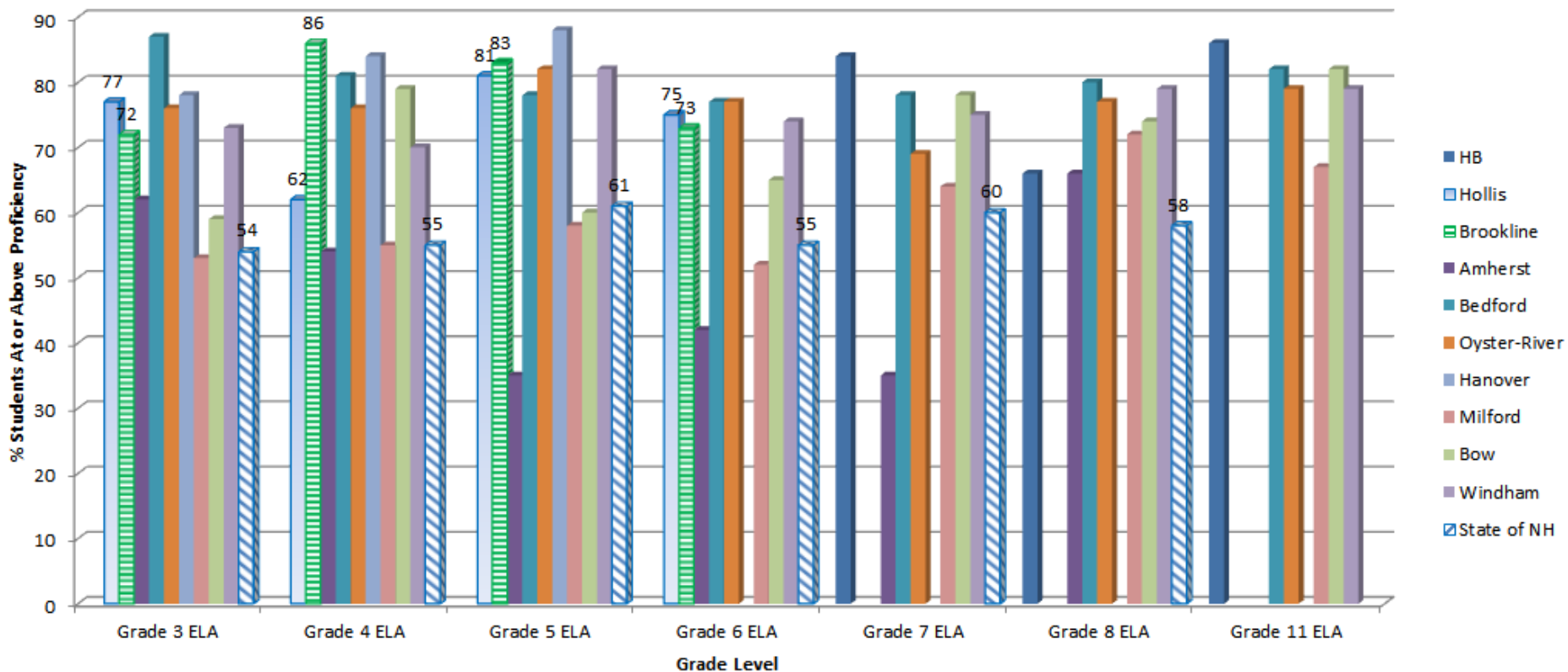
Thank You!



## 2018 NH SAS Math Performance in Relation to Comparable Districts



## 2018 NH SAS ELA Performance in Relation to Comparable Districts



## HSD FY20 Budget-Round 3.2-11-28-18

Account	Description	FY17 Actual	FY18 Actual	FY19 Budget	FY20 Round 2	FY20 Round 3	\$ Diff	% Diff
10.1100.111.00.	New Hire Orientation Wages	\$44.69	\$376.32	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	0.00%
10.1100.112.00.	Teacher Lane Changes	\$0.00	\$1,425.17	\$51,164.80	\$34,474.00	\$34,474.00	-\$16,690.80	-32.62%
10.1100.112.01.	Salaries Classroom Teachers	\$1,673,382.95	\$1,731,317.71	\$1,844,340.10	\$1,837,172.10	\$1,837,172.10	-\$7,168.00	-0.39%
10.1100.112.02.	Salaries Classroom Teachers	\$1,448,136.10	\$1,460,487.92	\$1,491,252.70	\$1,491,252.30	\$1,491,252.30	-\$0.40	0.00%
10.1100.113.02.	Tutor, Lep	\$0.00	\$7,000.37	\$0.00	\$0.00	\$0.00	\$0.00	
10.1100.114.01.	Salaries-Regular Ed Paras	\$77,995.48	\$105,979.28	\$90,838.80	\$90,838.80	\$90,838.80	\$0.00	0.00%
10.1100.114.02.	Salaries-Regular Ed Paras	\$23,509.01	\$658.95	\$1.00	\$1.00	\$1.00	\$0.00	0.00%
10.1100.117.01.	Salaries, Instructional Assts	\$0.00	\$0.00	\$1.00	\$1.00	\$1.00	\$0.00	0.00%
10.1100.117.02.	Salaries, Instructional Assts	\$0.00	\$20,900.54	\$28,063.38	\$25,068.78	\$25,068.78	-\$2,994.60	-10.67%
10.1100.120.00.	Professional Staff Increases	\$0.00	\$0.00	\$0.00	\$1.00	\$1.00	\$1.00	
10.1100.122.00.	Support Staff Increases	\$291.50	\$0.00	\$0.00	\$1.00	\$1.00	\$1.00	
10.1100.127.01.	HPS RTI Summer Program	\$6,339.63	\$7,426.82	\$7,640.00	\$6,140.00	\$6,140.00	-\$1,500.00	-19.63%
10.1100.127.02.	Tutoring	\$0.00	\$0.00	\$240.00	\$0.00	\$0.00	-\$240.00	-100.00%
10.1100.128.01.	Salaries Substitutes	\$24,166.46	\$29,215.95	\$35,600.00	\$35,600.00	\$35,600.00	\$0.00	0.00%
10.1100.128.02.	Salaries Substitutes	\$23,497.66	\$26,455.47	\$36,300.00	\$36,300.00	\$36,300.00	\$0.00	0.00%
10.1100.320.01.	Homebound Instruction	\$0.00	\$0.00	\$1.00	\$1.00	\$1.00	\$0.00	0.00%
10.1100.320.02.	Homebound Instruction	\$0.00	\$0.00	\$1.00	\$1.00	\$1.00	\$0.00	0.00%
10.1100.330.01.	Contracted Nursing Services	\$367.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
10.1100.430.01.	Repair Equipment-School	\$479.00	\$379.00	\$520.00	\$160.00	\$160.00	-\$360.00	-69.23%
10.1100.430.02.	Repair Equipment-School	\$479.00	\$844.03	\$975.00	\$160.00	\$160.00	-\$815.00	-83.59%
10.1100.614.01.	Expendable Supplies, Bid Items	\$13,160.51	\$8,939.15	\$13,360.00	\$16,000.00	\$16,000.00	\$2,640.00	19.76%
10.1100.614.02.	Expendable Supplies, Bid Items	\$15,582.81	\$15,820.54	\$15,500.00	\$16,000.00	\$16,000.00	\$500.00	3.23%
10.1100.618.01.	Full Day Kindergarten Supplies	\$6,710.04	\$0.00	\$7,200.00	\$0.00	\$0.00	-\$7,200.00	-100.00%
10.1100.648.00.	Access Fees	\$0.00	\$1,415.00	\$0.00	\$0.00	\$0.00	\$0.00	
10.1100.650.00.	Intervention Software	\$0.00	\$0.00	\$4,000.00	\$0.00	\$0.00	-\$4,000.00	-100.00%
10.1100.650.01.	Instruction Specific Software/Subscri	\$8,592.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
10.1100.650.01.	Instruction Specific Software/Subscri	\$5,278.00	\$14,581.53	\$15,173.00	\$16,797.00	\$16,797.00	\$1,624.00	10.70%
10.1100.650.02.	Instruction Specific Software/Subscri	\$0.00	\$5,473.00	\$6,400.00	\$6,400.00	\$6,400.00	\$0.00	0.00%
10.1100.733.01.	Additional Equipment-School	\$3,211.91	\$5,341.53	\$1,880.00	\$2,390.00	\$2,390.00	\$510.00	27.13%
10.1100.733.02.	Additional Equipment-School	\$0.00	\$2,231.48	\$1,900.00	\$1,900.00	\$1,900.00	\$0.00	0.00%
10.1100.737.01.	Replacement Equipment-School	\$1,167.44	\$70.58	\$800.00	\$450.00	\$450.00	-\$350.00	-43.75%
10.1100.737.02.	Replacement Equipment-School	\$1,000.00	\$1,029.20	\$800.00	\$800.00	\$800.00	\$0.00	0.00%
10.1100.738.01.	Replacement Equipment, Technology	\$305.43	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
10.1100.738.02.	Replacement Equipment, Technology	\$0.00	\$1,817.00	\$700.00	\$700.00	\$700.00	\$0.00	0.00%
10.1102.614.01.	Expendable Supplies, Art	\$4,078.95	\$3,868.81	\$4,609.15	\$3,967.00	\$3,967.00	-\$642.15	-13.93%
10.1102.614.02.	Expendable Supplies, Art	\$3,970.37	\$4,170.10	\$4,200.00	\$4,600.00	\$4,600.00	\$400.00	9.52%
10.1105.612.01.	Workbooks, Language Arts	\$5,076.12	\$4,567.70	\$5,226.00	\$5,405.00	\$5,405.00	\$179.00	3.43%



Account	Description	FY17 Actual	FY18 Actual	FY19 Budget	FY20 Round 2	FY20 Round 3	\$ Diff	% Diff
10.1105.612.02.	Workbooks, Language Arts	\$6,795.09	\$7,185.80	\$9,160.00	\$7,660.00	\$7,660.00	-\$1,500.00	-16.38%
10.1105.614.01.	Language Arts Expend Supplies	\$2,895.17	\$2,553.06	\$2,870.00	\$3,170.00	\$3,170.00	\$300.00	10.45%
10.1105.614.02.	Language Arts Expend Supplies	\$878.42	\$1,594.56	\$3,100.00	\$1,800.00	\$1,800.00	-\$1,300.00	-41.94%
10.1105.615.01.	Teaching Materials, Language Arts	\$10,255.34	\$9,615.60	\$8,250.00	\$9,100.00	\$9,100.00	\$850.00	10.30%
10.1105.615.02.	Teaching Materials, Language Arts	\$4,760.34	\$2,980.27	\$3,600.00	\$3,600.00	\$3,600.00	\$0.00	0.00%
10.1106.614.01.	Foreign Language - Supplies	\$221.14	\$132.11	\$150.00	\$150.00	\$150.00	\$0.00	0.00%
10.1106.614.02.	Foreign Language - Supplies	\$345.34	\$445.75	\$450.00	\$450.00	\$450.00	\$0.00	0.00%
10.1106.615.01.	Foreign Lang -Teach Materials	\$157.18	\$91.39	\$100.00	\$100.00	\$100.00	\$0.00	0.00%
10.1106.615.02.	Foreign Lang-Teach Materials	\$245.67	\$244.00	\$250.00	\$250.00	\$250.00	\$0.00	0.00%
10.1108.615.01.	Teaching Materials, Physical Educatic	\$598.46	\$582.35	\$600.00	\$708.00	\$708.00	\$108.00	18.00%
10.1108.615.02.	Teaching Materials, Physical Educatic	\$468.90	\$611.83	\$650.00	\$650.00	\$650.00	\$0.00	0.00%
10.1111.612.01.	Workbooks, Math	\$2,842.28	\$687.84	\$650.00	\$490.00	\$490.00	-\$160.00	-24.62%
10.1111.612.02.	Workbooks, Math	\$1,645.50	\$593.21	\$1,450.00	\$900.00	\$900.00	-\$550.00	-37.93%
10.1111.615.01.	Teaching Materials, Math	\$1,609.93	\$2,711.02	\$2,930.00	\$2,700.00	\$2,700.00	-\$230.00	-7.85%
10.1111.615.02.	Teaching Materials, Math	\$65.10	\$692.65	\$500.00	\$500.00	\$500.00	\$0.00	0.00%
10.1111.641.01.	Textbooks, Math	\$499.20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
10.1111.641.02.	Textbooks, Math	\$0.00	\$3,073.61	\$1,500.00	\$0.00	\$0.00	-\$1,500.00	-100.00%
10.1112.615.01.	Teaching Materials, Music	\$1,377.95	\$1,650.52	\$900.00	\$2,119.00	\$2,119.00	\$1,219.00	135.44%
10.1112.615.02.	Teaching Materials, Music	\$1,034.07	\$995.70	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
10.1113.320.02.	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.	Science Program Upgrades	\$17,541.90	\$1,229.93	\$0.00	\$0.00	\$0.00	\$0.00	
10.1113.614.01.	Expendable Supplies, Science	\$789.38	\$1,219.51	\$1,800.00	\$2,900.00	\$2,900.00	\$1,100.00	61.11%
10.1113.614.02.	Expendable Supplies, Science	\$798.90	\$678.41	\$900.00	\$900.00	\$900.00	\$0.00	0.00%
10.1113.615.01.	Teaching Materials, Science	\$1,734.77	\$1,208.83	\$825.00	\$393.00	\$393.00	-\$432.00	-52.36%
10.1113.615.02.	Teaching Materials, Science	\$49.09	\$1,009.43	\$1,175.00	\$1,300.00	\$1,300.00	\$125.00	10.64%
10.1113.739.01.	Additional Equipment, Science	\$914.03	\$465.04	\$750.00	\$750.00	\$750.00	\$0.00	0.00%
10.1113.739.02.	Additional Equipment, Science	\$0.00	\$0.00	\$200.00	\$900.00	\$900.00	\$700.00	350.00%
10.1113.811.01.	PLTW Participation Fee	\$0.00	\$625.00	\$625.00	\$0.00	\$0.00	-\$625.00	-100.00%
10.1113.811.02.	PLTW Participation Fee	\$0.00	\$625.00	\$625.00	\$0.00	\$0.00	-\$625.00	-100.00%
10.1115.615.01.	Teaching Mats, Social Studies	\$967.57	\$1,736.62	\$1,822.00	\$1,996.00	\$1,996.00	\$174.00	9.55%
10.1115.615.02.	Teaching Mats, Social Studies	\$1,175.77	\$2,041.78	\$2,500.00	\$2,200.00	\$2,200.00	-\$300.00	-12.00%
10.1120.112.01.	Stipend - Advisors	\$600.00	\$0.00	\$2,100.00	\$2,600.00	\$2,600.00	\$500.00	23.81%
10.1120.112.02.	Salaries Tch Advisors	\$800.00	\$800.00	\$1,100.00	\$1,100.00	\$1,100.00	\$0.00	0.00%
10.1120.800.01.	Academic Competition	\$207.50	\$0.00	\$550.00	\$600.00	\$600.00	\$50.00	9.09%
10.1120.800.02.	Academic Competition	\$830.41	\$339.85	\$975.00	\$305.00	\$305.00	-\$670.00	-68.72%
10.1149.615.01.	HPS	\$8,763.90	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
10.1169.119.01.	Salaries, Technology Coord.	\$26,509.00	\$27,213.30	\$27,959.50	\$27,959.50	\$27,959.50	\$0.00	0.00%
10.1169.119.02.	Salaries, Technology Coord	\$26,509.00	\$27,213.30	\$27,959.50	\$27,959.50	\$27,959.50	\$0.00	0.00%
10.1169.614.01.	Instruction Specific IT Supplies/Repai	\$1,606.39	\$2,204.35	\$1,851.96	\$1,500.00	\$1,500.00	-\$351.96	-19.00%
10.1169.614.02.	Instruction Specific IT Supplies/Repai	\$636.33	\$43.00	\$800.00	\$800.00	\$800.00	\$0.00	0.00%

Account	Description	FY17 Actual	FY18 Actual	FY19 Budget	FY20 Round 2	FY20 Round 3	\$ Diff	% Diff
10.1169.615.02.	Teaching Materials, Computer	\$119.99	\$189.97	\$200.00	\$200.00	\$200.00	\$0.00	0.00%
10.1190.110.01.	Salaries-504-RTI-Reg Ed-Prof	\$42,278.07	\$63,947.06	\$66,826.07	\$66,826.07	\$66,826.07	\$0.00	0.00%
10.1190.110.02.	Salaries-504-RTI-Reg Ed-Prof	\$55,553.65	\$37,804.15	\$39,442.30	\$39,442.30	\$39,442.30	\$0.00	0.00%
10.1190.111.01.	Salaries-504-RTI-Reg Ed-AHP	\$42,869.37	\$35,179.12	\$31,958.22	\$31,958.22	\$31,958.22	\$0.00	0.00%
10.1190.111.02.	Salaries-504-RTI-Reg Ed-AHP	\$4,358.46	\$7,688.33	\$4,467.42	\$4,467.42	\$4,467.42	\$0.00	0.00%
10.1190.114.01.	Salaries-504-RTI-Reg Ed-Paras	\$12,790.23	\$13,732.68	\$13,732.68	\$13,732.68	\$13,732.68	\$0.00	0.00%
10.1190.114.02.	Salaries-504-RTI-Reg Ed-Paras	\$12,704.16	\$13,101.52	\$13,249.72	\$13,249.72	\$13,249.72	\$0.00	0.00%
		<b>\$3,654,626.01</b>	<b>\$3,748,530.60</b>	<b>\$3,964,191.30</b>	<b>\$3,924,967.39</b>	<b>\$3,924,967.39</b>	<b>-\$39,223.91</b>	<b>-0.99%</b>

10.1200.114.01.	Salaries, Special Ed Paras	\$227,087.20	\$190,181.72	\$282,764.07	\$276,143.77	\$276,143.77	-\$6,620.30	-2.34%
10.1200.114.02.	Salaries, Special Ed Paras	\$220,340.38	\$278,084.10	\$301,435.45	\$323,904.41	\$323,904.41	\$22,468.96	7.45%
10.1200.115.01.	Salary, Primary Special Needs	\$107,321.19	\$109,594.35	\$112,958.25	\$112,958.25	\$112,958.25	\$0.00	0.00%
10.1200.115.02.	Salary, Primary Spec Needs	\$0.00	\$150.44	\$0.00	\$0.00	\$0.00	\$0.00	
10.1200.116.01.	Salaries, Resource Room	\$0.00	\$59,295.00	\$60,777.70	\$60,777.75	\$60,777.75	\$0.05	0.00%
10.1200.116.02.	Salaries, Resource Room	\$154,966.09	\$122,102.30	\$154,042.75	\$154,042.75	\$154,042.75	\$0.00	0.00%
10.1200.118.00	Salaries, Nurse Sub/Reading	\$0.00	\$0.00	\$0.00	\$108,426.00	\$96,338.00	\$96,338.00	#DIV/0!
10.1200.120.00.	Negt. Professional Staff Increases	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
10.1200.121.00.	SPED Building Coordinator Salary	\$54,120.00	\$55,473.00	\$57,081.60	\$60,581.60	\$60,581.60	\$3,500.00	6.13%
10.1200.242.00.	Sped Ed Professional Development	\$0.00	\$0.00	\$9,750.00	\$9,900.00	\$9,900.00	\$150.00	1.54%
10.1200.242.02.	Do Not Use	\$750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
10.1200.300.01.	Stipend Sped	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
10.1200.330.00.	Legal Services, SPED	\$1,994.11	\$2,628.91	\$1,500.00	\$2,500.00	\$2,500.00	\$1,000.00	66.67%
10.1200.331.01.	Contracted Services	\$0.00	\$4,200.00	\$16,500.00	\$16,500.00	\$16,500.00	\$0.00	0.00%
10.1200.331.02.	Contracted Services	\$3,000.00	\$6,108.16	\$14,000.00	\$14,000.00	\$14,000.00	\$0.00	0.00%
10.1200.370.02.	Testing Materials	\$330.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
10.1200.560.01.	Tuition	\$0.00	\$510.00	\$0.00	\$0.00	\$0.00	\$0.00	
10.1200.560.02.	Tuition	\$117,954.79	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
10.1200.561.02.	Out-of-District Related Services	-\$583.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
10.1200.580.01.	Travel	\$300.00	\$315.00	\$800.00	\$1,100.00	\$1,100.00	\$300.00	37.50%
10.1200.580.02.	Travel	\$300.00	\$0.00	\$1,000.00	\$1,150.00	\$1,150.00	\$150.00	15.00%
10.1200.613.01.	Expendable Supplies, SPED HPS	\$1,877.12	\$2,331.03	\$4,100.00	\$2,356.00	\$2,356.00	-\$1,744.00	-42.54%
10.1200.613.02.	Expendable Supplies, SPED HUES	\$997.62	\$1,052.73	\$5,976.12	\$1,285.00	\$1,285.00	-\$4,691.12	-78.50%
10.1200.614.01.	Testing Materials-Resource Room	\$657.30	\$147.00	\$849.00	\$821.00	\$821.00	-\$28.00	-3.30%
10.1200.614.02.	Testing Materials-Resource Room	\$892.00	\$458.68	\$574.00	\$183.00	\$183.00	-\$391.00	-68.12%
10.1200.616.01.	Teaching Mat, S/n	\$484.08	\$468.55	\$660.00	\$830.00	\$830.00	\$170.00	25.76%
10.1200.616.02.	Teaching Mat, S/n	\$0.00	\$498.47	\$830.00	\$1,752.00	\$1,752.00	\$922.00	111.08%
10.1200.617.01.	Teaching Mat, L/d	\$2,187.12	\$2,146.23	\$2,248.76	\$544.00	\$544.00	-\$1,704.76	-75.81%
10.1200.617.02.	Teaching Mat, L/d	\$2,483.18	\$225.74	\$1,460.00	\$779.00	\$779.00	-\$681.00	-46.64%
10.1200.650.01.	Software	\$7,817.35	\$4,868.17	\$4,700.00	\$7,100.00	\$7,100.00	\$2,400.00	51.06%
10.1200.650.02.	Software	\$7,817.35	\$3,036.00	\$4,866.72	\$8,975.00	\$8,975.00	\$4,108.28	84.42%

Account	Description	FY17 Actual	FY18 Actual	FY19 Budget	FY20 Round 2	FY20 Round 3	\$ Diff	% Diff
10.1200.730.01.	Additional Equipment	\$0.00	\$0.00	\$310.00	\$5,090.00	\$5,090.00	\$4,780.00	#####
10.1200.730.02.	Additional Equipment	\$2,264.75	\$262.09	\$1,000.00	\$0.00	\$0.00	-\$1,000.00	-100.00%
10.1200.732.01.	Equipment/Maintenance Plans	\$0.00	\$0.00	\$300.00	\$400.00	\$400.00	\$100.00	33.33%
10.1200.732.02.	Equipment/Maintenance Plans	\$0.00	\$0.00	\$500.00	\$400.00	\$400.00	-\$100.00	-20.00%
10.1200.733.01.	New Student Equipment-Assistive	\$0.00	\$874.93	\$250.00	\$0.00	\$0.00	-\$250.00	-100.00%
10.1200.733.02.	New Student Equipment-Assistive	\$0.00	\$0.00	\$975.00	\$0.00	\$0.00	-\$975.00	-100.00%
10.1200.734.01.	New Computer Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
10.1200.734.02.	New Computer Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
10.1200.810.01.	Dues	\$62.50	\$62.50	\$1,412.50	\$462.50	\$462.50	-\$950.00	-67.26%
10.1200.810.02.	Dues	\$592.50	\$512.50	\$462.50	\$462.50	\$462.50	\$0.00	0.00%
10.1201.115.01.	ESY - Wages	\$18,869.38	\$12,114.60	\$16,114.00	\$18,500.00	\$18,500.00	\$2,386.00	14.81%
10.1201.115.02.	ESY - Wages	\$6,993.44	\$11,885.75	\$18,386.00	\$16,000.00	\$16,000.00	-\$2,386.00	-12.98%
10.1201.330.01.	ESY - Contracted Services	\$4,573.50	\$1,634.44	\$2,850.00	\$6,050.00	\$6,050.00	\$3,200.00	112.28%
10.1201.330.02.	ESY - Contracted Services	\$8,416.80	\$3,690.32	\$5,914.00	\$11,800.00	\$11,800.00	\$5,886.00	99.53%
10.1201.614.01.	ESY - Supplies	\$224.73	\$65.07	\$100.00	\$175.00	\$175.00	\$75.00	75.00%
10.1201.614.02.	ESY - Supplies	\$0.00	\$0.00	\$0.00	\$250.00	\$250.00	\$250.00	
10.1210.330.02.	Other Professional Services	\$0.00	\$0.00	\$6,000.00	\$6,000.00	\$6,000.00	\$0.00	0.00%
10.1225.734.01.	New Student Equipment-Instructiona	\$349.06	\$1,434.00	\$600.00	\$600.00	\$600.00	\$0.00	0.00%
10.1225.734.02.	New Student Equipment-Instructiona	\$379.00	\$1,106.00	\$600.00	\$600.00	\$600.00	\$0.00	0.00%
10.1225.738.01.	Rplcment Student Equipment-Instruc	\$0.00	\$0.00	\$0.00	\$329.00	\$329.00	\$329.00	
10.1225.738.02.	Rplcment Student Equipment-Instruc	\$0.00	\$0.00	\$0.00	\$2,209.00	\$2,209.00	\$2,209.00	
10.1260.110.00.	Salaries, Esl/lep	\$21,260.70	\$21,260.70	\$22,227.28	\$33,316.40	\$33,316.40	\$11,089.12	49.89%
10.1260.330.00.	ESL Consultation Services	\$0.00	\$0.00	\$3,000.00	\$750.00	\$750.00	-\$2,250.00	-75.00%
10.1260.580.00.	Travel, Esl	\$0.00	\$0.00	\$300.00	\$300.00	\$300.00	\$0.00	0.00%
10.1260.615.01.	Esl Teaching Materials	\$105.34	\$33.93	\$200.00	\$200.00	\$200.00	\$0.00	0.00%
10.1260.615.02.	Esl Teaching Materials	\$0.00	\$0.00	\$350.00	\$350.00	\$350.00	\$0.00	0.00%
10.1290.114.01.	Salaries, Preschool Aides	\$59,233.80	\$64,073.48	\$46,572.57	\$50,813.79	\$50,813.79	\$4,241.22	9.11%
10.1290.115.01.	Salaries, Preschool Teacher	\$53,579.00	\$56,683.00	\$59,909.00	\$59,909.00	\$59,909.00	\$0.00	0.00%
10.1290.613.01.	Testing Materials-PreK	\$1,833.68	\$286.20	\$885.00	\$808.50	\$808.50	-\$76.50	-8.64%
10.1290.614.01.	Expendable Supplies-Preschool	\$1,344.40	\$1,480.46	\$1,284.00	\$881.00	\$881.00	-\$403.00	-31.39%
10.1290.730.01.	Equipment, Preschool	\$68.88	\$179.99	\$0.00	\$0.00	\$0.00	\$0.00	
		<b>\$1,093,245.34</b>	<b>\$1,021,515.54</b>	<b>\$1,229,376.27</b>	<b>\$1,383,266.22</b>	<b>\$1,371,178.22</b>	<b>\$141,801.95</b>	<b>11.53%</b>

10.2100.323.00.	School Resource Officer	\$0.00	\$0.00	\$21,500.00	\$24,000.00	\$24,000.00	\$2,500.00	11.63%
10.2100.330.01.	Contracted Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
10.2100.350.01.	Inservice Program/prog Develop	\$908.45	\$150.00	\$5,400.00	\$0.00	\$0.00	-\$5,400.00	-100.00%
10.2100.550.01.	Printing & Shredding	\$198.76	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
10.2100.550.02.	Printing & Shredding	\$385.35	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
10.2120.112.01.	Salary, Guidance Counselor	\$79,185.90	\$81,185.27	\$83,215.45	\$83,215.45	\$83,215.45	\$0.00	0.00%
10.2120.112.02.	Salary, Guidance Counselor	\$69,369.40	\$71,121.83	\$72,900.40	\$72,900.40	\$72,900.40	\$0.00	0.00%

Account	Description	FY17 Actual	FY18 Actual	FY19 Budget	FY20 Round 2	FY20 Round 3	\$ Diff	% Diff
10.2120.116.00.	Salary - Database Mgr	\$7,000.00	\$14,350.00	\$22,063.13	\$22,813.50	\$22,813.50	\$750.37	3.40%
10.2120.320.01.	Testing & Scoring	\$2,242.50	\$2,145.00	\$3,100.00	\$4,500.00	\$4,500.00	\$1,400.00	45.16%
10.2120.320.02.	Testing & Scoring	\$305.50	\$305.50	\$500.00	\$500.00	\$500.00	\$0.00	0.00%
10.2120.615.01.	Teaching Materials, Guidance	\$363.64	\$411.87	\$425.00	\$725.00	\$725.00	\$300.00	70.59%
10.2120.615.02.	Teaching Materials, Guidance	\$283.46	\$320.00	\$550.00	\$550.00	\$550.00	\$0.00	0.00%
10.2130.810.01.	Health Office Dues	\$150.00	\$150.00	\$160.00	\$160.00	\$160.00	\$0.00	0.00%
10.2130.810.02.	Health Office Dues	\$150.00	\$150.00	\$155.00	\$150.00	\$150.00	-\$5.00	-3.23%
10.2134.112.01.	Salary, Nurse	\$61,188.19	\$61,317.28	\$63,220.00	\$63,220.00	\$63,220.00	\$0.00	0.00%
10.2134.112.02.	Salary, Nurse	\$54,445.65	\$57,298.63	\$61,382.90	\$61,382.90	\$61,382.90	\$0.00	0.00%
10.2134.614.01.	Expendable Supplies, Health	\$1,500.21	\$1,772.46	\$1,800.00	\$2,000.00	\$2,000.00	\$200.00	11.11%
10.2134.614.02.	Expendable Supplies, Health	\$3,352.24	\$3,165.54	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00	0.00%
10.2134.615.01.	Health Teaching Materials	\$188.67	\$70.02	\$200.00	\$200.00	\$200.00	\$0.00	0.00%
10.2134.615.02.	Health Teaching Materials	\$48.34	\$148.20	\$150.00	\$150.00	\$150.00	\$0.00	0.00%
10.2134.730.01.	Health Equipment	\$158.00	\$507.85	\$550.00	\$550.00	\$550.00	\$0.00	0.00%
10.2134.730.02.	Health Equipment	\$344.50	\$328.00	\$390.00	\$390.00	\$390.00	\$0.00	0.00%
10.2139.330.01.	Aba Therapy	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
10.2139.330.02.	ABA Therapy	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
10.2142.330.01.	Evaluations	\$0.00	\$2,288.72	\$3,000.00	\$4,500.00	\$4,500.00	\$1,500.00	50.00%
10.2142.330.02.	Evaluations	\$0.00	\$2,634.90	\$3,000.00	\$4,500.00	\$4,500.00	\$1,500.00	50.00%
10.2143.110.01.	Salaries, School Psychologist	\$63,897.96	\$68,260.45	\$72,122.93	\$72,122.93	\$72,122.93	\$0.00	0.00%
10.2143.110.02.	Salaries, School Psychologist	\$40,656.35	\$43,783.65	\$45,446.95	\$45,446.95	\$45,446.95	\$0.00	0.00%
10.2143.613.01.	Testing Materials - Psychologist	\$947.81	\$3,502.47	\$3,000.00	\$664.00	\$664.00	-\$2,336.00	-77.87%
10.2143.613.02.	Testing Materials - Psychologist	\$817.33	\$619.58	\$1,180.00	\$849.00	\$849.00	-\$331.00	-28.05%
10.2143.615.01.	Teaching Materials - Psychologist - H	\$558.47	\$857.27	\$563.99	\$250.00	\$250.00	-\$313.99	-55.67%
10.2143.615.02.	Teaching Materials - Psychologist - H	\$425.35	\$504.49	\$140.94	\$1,096.00	\$1,096.00	\$955.06	677.64%
10.2152.111.01.	Salaries, Speech Path	\$65,399.31	\$66,979.32	\$71,148.80	\$70,065.78	\$70,065.78	-\$1,083.02	-1.52%
10.2152.111.02.	Salaries, Speech Path	\$65,193.15	\$70,109.58	\$71,065.56	\$72,148.58	\$72,148.58	\$1,083.02	1.52%
10.2152.330.01.	Contracted Services-Speech	\$45,227.06	\$73,117.39	\$68,660.77	\$106,971.03	\$106,971.03	\$38,310.26	55.80%
10.2152.330.02.	Contracted Services-Speech	\$6,143.51	\$0.00	\$19,100.00	\$0.00	\$0.00	-\$19,100.00	-100.00%
10.2152.613.01.	Testing Materials - Speech	\$887.75	\$60.50	\$393.00	\$599.00	\$599.00	\$206.00	52.42%
10.2152.613.02.	Testing Materials-Speech	\$0.00	\$0.00	\$799.00	\$316.00	\$316.00	-\$483.00	-60.45%
10.2152.615.01.	Teaching Mat, Speech	\$199.95	\$0.00	\$90.00	\$90.00	\$90.00	\$0.00	0.00%
10.2152.615.02.	Teaching Mat, Speech	\$175.00	\$100.00	\$0.00	\$0.00	\$0.00	\$0.00	
10.2153.330.01.	Teacher of the Deaf	\$450.00	\$0.00	\$0.00	\$7,000.00	\$7,000.00	\$7,000.00	
10.2153.330.02.	Teacher of the Deaf	\$300.00	\$3,691.77	\$1,600.00	\$0.00	\$0.00	-\$1,600.00	-100.00%
10.2159.330.01.	Vision Serv/consult	\$17,182.94	\$15,751.03	\$31,984.44	\$28,500.00	\$28,500.00	-\$3,484.44	-10.89%
10.2159.330.02.	Vision Serv/consult	\$7,573.31	\$3,508.18	\$7,500.00	\$0.00	\$0.00	-\$7,500.00	-100.00%
10.2159.390.01.	Do Not Use	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2159.390.02.	Contracted Speech Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2162.330.01.	Physical Therapy	\$9,790.00	\$10,417.50	\$20,000.00	\$12,000.00	\$12,000.00	-\$8,000.00	-40.00%

Account	Description	FY17 Actual	FY18 Actual	FY19 Budget	FY20 Round 2	FY20 Round 3	\$ Diff	% Diff
10.2162.330.02.	Physical Therapy	\$858.00	\$270.00	\$2,800.00	\$1,500.00	\$1,500.00	-\$1,300.00	-46.43%
10.2163.111.01.	Salary, Occupational Therapy	\$39,138.33	\$17,514.60	\$0.00	\$35,162.00	\$35,162.00	\$35,162.00	
10.2163.111.02.	Salary, Occupational Therapy	\$32,367.00	\$17,513.59	\$35,063.59	\$35,162.00	\$35,162.00	\$98.41	0.28%
10.2163.330.02.	Occupational Therapy	\$282.85	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
10.2163.613.01.	Testing Supplies - OT	\$1,156.63	\$601.76	\$206.00	\$40.00	\$40.00	-\$166.00	-80.58%
10.2163.613.02.	Testing Materials - OT	\$2,488.98	\$85.00	\$455.00	\$220.00	\$220.00	-\$235.00	-51.65%
10.2163.615.02.	Teaching Materials - Reading Speciali	\$2,426.01	\$2,436.66	\$2,045.00	\$1,400.00	\$1,400.00	-\$645.00	-31.54%
10.2163.618.01.	Teaching Mats Ot	\$3,113.40	\$1,070.85	\$229.00	\$1,744.00	\$1,744.00	\$1,515.00	661.57%
10.2163.618.02.	Teaching Mats Ot	\$404.37	\$441.04	\$585.00	\$290.00	\$290.00	-\$295.00	-50.43%
10.2180.300.00.	Medicaid Billing	\$3,705.50	\$4,207.80	\$4,000.00	\$3,500.00	\$3,500.00	-\$500.00	-12.50%
10.2190.320.01.	Police Services	\$423.20	\$317.40	\$325.00	\$325.00	\$325.00	\$0.00	0.00%
10.2190.320.02.	Police Services	\$105.80	\$100.00	\$150.00	\$150.00	\$150.00	\$0.00	0.00%
10.2192.111.00.	Salaries, BCBA	\$30,350.00	\$29,058.75	\$43,070.40	\$34,096.29	\$34,096.29	-\$8,974.11	-20.84%
		<b>\$729,414.08</b>	<b>\$734,701.70</b>	<b>\$851,387.25</b>	<b>\$882,115.81</b>	<b>\$882,115.81</b>	<b>\$30,728.56</b>	<b>3.61%</b>

10.2210.114.00.	Professional Stipend-CBA 7.4.4	\$33,507.84	\$15,000.00	\$48,000.00	\$39,000.00	\$39,000.00	-\$9,000.00	-18.75%
10.2210.114.01.	Professional Stipend-Principal	\$7,300.00	\$9,259.28	\$12,600.00	\$12,400.00	\$12,400.00	-\$200.00	-1.59%
10.2210.114.02.	Professional Stipend-Principal	\$7,150.00	\$8,165.17	\$10,000.00	\$10,000.00	\$10,000.00	\$0.00	0.00%
10.2210.115.00.	New Hire Orient Comm Stipend	\$500.00	\$775.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
10.2210.115.01.	Curriculum Coordination	\$4,974.86	\$5,118.74	\$9,000.00	\$9,000.00	\$9,000.00	\$0.00	0.00%
10.2210.115.02.	Curriculum Coordination	\$1,800.00	\$2,700.00	\$2,700.00	\$2,000.00	\$2,000.00	-\$700.00	-25.93%
10.2210.240.01.	Course Reimbursement - Hessa	\$1,749.08	\$1,653.63	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00	0.00%
10.2210.240.02.	Course Reimbursement - Hessa	\$922.00	\$1,259.81	\$1,600.00	\$1,600.00	\$1,600.00	\$0.00	0.00%
10.2210.241.00.	Course Reimbursement-Teacher	\$21,467.13	\$24.26	\$0.00	\$0.00	\$0.00	\$0.00	
10.2210.241.01.	Course Reimbursement - Teacher	\$11,720.28	\$27,823.77	\$29,000.00	\$29,000.00	\$29,000.00	\$0.00	0.00%
10.2210.241.02.	Course Reimb - Teacher	\$0.00	\$12,452.93	\$28,165.75	\$29,000.00	\$29,000.00	\$834.25	2.96%
10.2210.242.00.	Special Ed Training	\$2,266.13	\$1,480.00	\$500.00	\$0.00	\$0.00	-\$500.00	-100.00%
10.2210.242.01.	Staff Development	\$5,226.99	\$5,610.24	\$4,450.00	\$4,450.00	\$4,450.00	\$0.00	0.00%
10.2210.242.02.	Staff Development	\$1,992.60	\$1,773.78	\$4,450.00	\$4,450.00	\$4,450.00	\$0.00	0.00%
10.2210.244.01.	Staff Reimburse-AHP	\$2,516.40	\$611.58	\$1,850.00	\$1,000.00	\$1,000.00	-\$850.00	-45.95%
10.2210.244.02.	Staff Reimburse-AHP	\$250.00	\$494.32	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
10.2210.245.00.	SAU Wide PD Activities	\$1,875.33	\$1,143.17	\$2,000.00	\$4,000.00	\$4,000.00	\$2,000.00	100.00%
10.2210.245.01.	Prof Develop - Admin/Non-Union	\$63.07	\$2,418.87	\$2,000.00	\$2,500.00	\$2,500.00	\$500.00	25.00%
10.2210.245.02.	Prof Develop - Admin/Non-Union	\$1,174.27	\$3,185.87	\$2,000.00	\$2,500.00	\$2,500.00	\$500.00	25.00%
10.2210.246.02.	FY17 Science Program Upgrade-PD	\$3,609.96	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
10.2210.580.01.	Conferences	\$0.00	\$29.21	\$0.00	\$250.00	\$250.00	\$250.00	
10.2210.580.02.	Conferences	\$487.43	\$243.00	\$0.00	\$0.00	\$0.00	\$0.00	
10.2210.612.00.	New Hire Orientation Supplies	\$277.08	\$0.00	\$300.00	\$300.00	\$300.00	\$0.00	0.00%
10.2210.648.01.	Professional Books	\$1,633.69	\$1,005.64	\$500.00	\$1,225.00	\$1,225.00	\$725.00	145.00%
10.2210.648.02.	Professional Books	\$354.21	\$387.61	\$400.00	\$400.00	\$400.00	\$0.00	0.00%

Account	Description	FY17 Actual	FY18 Actual	FY19 Budget	FY20 Round 2	FY20 Round 3	\$ Diff	% Diff
10.2222.112.01.	Salary, Librarian	\$72,688.00	\$77,507.00	\$79,445.00	\$79,445.00	\$79,445.00	\$0.00	0.00%
10.2222.112.02.	Salary, Librarian	\$77,132.00	\$79,060.00	\$81,037.00	\$81,037.00	\$81,037.00	\$0.00	0.00%
10.2222.113.01.	Salaries, PT Aide	\$18,244.55	\$3,970.62	\$24,722.10	\$24,772.10	\$24,772.10	\$50.00	0.20%
10.2222.431.01.	Repair Equipment-Library	\$0.00	\$119.98	\$125.00	\$100.00	\$100.00	-\$25.00	-20.00%
10.2222.614.01.	Expendable Supplies-Library	\$570.63	\$843.73	\$860.00	\$860.00	\$860.00	\$0.00	0.00%
10.2222.614.02.	Expendable Supplies-Library	\$490.93	\$949.32	\$700.00	\$700.00	\$700.00	\$0.00	0.00%
10.2222.615.01.	Teaching Materials, Library	\$1,127.52	\$1,959.74	\$1,580.00	\$1,525.00	\$1,525.00	-\$55.00	-3.48%
10.2222.615.02.	Teaching Materials, Library	\$985.96	\$781.63	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
10.2222.641.01.	Books and Media	\$2,821.36	\$3,882.44	\$4,000.00	\$4,005.00	\$4,005.00	\$5.00	0.13%
10.2222.641.02.	Books and Media	\$3,082.15	\$4,053.37	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00	0.00%
10.2222.642.01.	Publications-Library	\$214.87	\$208.99	\$220.00	\$220.00	\$220.00	\$0.00	0.00%
10.2222.642.02.	Publications-Library	\$417.39	\$498.27	\$450.00	\$450.00	\$450.00	\$0.00	0.00%
10.2222.730.01.	Additional Equipment-Library	\$229.79	\$949.63	\$1,000.00	\$1,300.00	\$1,300.00	\$300.00	30.00%
10.2222.730.02.	Additional Equipment-Library	\$359.04	\$261.50	\$500.00	\$500.00	\$500.00	\$0.00	0.00%
10.2222.737.01.	Replacement Equipment-Library	\$796.26	\$487.87	\$1,200.10	\$1,700.00	\$1,700.00	\$499.90	41.65%
10.2222.737.02.	Replacement Equipment-Library	\$484.14	\$452.03	\$499.90	\$500.00	\$500.00	\$0.10	0.02%
10.2225.434.01.	Computer Repairs	\$315.00	\$404.99	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
10.2225.434.02.	Computer Repairs	\$109.96	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
10.2225.614.01.	Techonology Supplies	\$445.70	\$181.83	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
10.2225.614.02.	Techonology Supplies	\$965.76	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
10.2225.734.01.	Additional Computer Equipment	\$734.18	\$1,210.00	\$6,846.00	\$0.00	\$0.00	-\$6,846.00	-100.00%
10.2225.734.02.	Additional Computer Equipment	\$874.18	\$15,794.62	\$21,868.00	\$0.00	\$0.00	-\$21,868.00	-100.00%
10.2225.738.01.	Replacement Computer Equipment	\$3,374.61	\$6,247.78	\$12,960.00	\$31,055.00	\$31,055.00	\$18,095.00	139.62%
10.2225.738.02.	Replacement Computer Equipment	\$909.61	\$6,794.60	\$8,460.00	\$34,840.00	\$34,840.00	\$26,380.00	311.82%
		<b>\$300,191.94</b>	<b>\$309,235.82</b>	<b>\$419,488.85</b>	<b>\$429,584.10</b>	<b>\$429,584.10</b>	<b>\$10,095.25</b>	<b>2.41%</b>

10.2310.301.00.	Salaries, School Board	\$1,600.00	\$1,600.00	\$1,600.00	\$1,600.00	\$1,600.00	\$0.00	0.00%
10.2310.302.00.	Annual Meeting Expenses	\$2,765.90	\$700.00	\$2,800.00	\$2,500.00	\$2,500.00	-\$300.00	-10.71%
10.2310.540.00.	Advertising	\$814.00	\$499.09	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
10.2310.614.00.	School Board Expenses	\$7,117.54	\$5,909.81	\$8,600.00	\$8,600.00	\$8,600.00	\$0.00	0.00%
10.2310.810.00.	Dues	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	-\$500.00	-100.00%
10.2310.840.00.	Contingency	\$0.00	\$0.00	\$95,000.00	\$95,000.00	\$95,000.00	\$0.00	
10.2312.301.00.	Secretary, School Board	\$1,936.33	\$1,170.00	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	0.00%
10.2313.301.00.	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.	Negotiations	\$4,626.00	\$698.00	\$5,000.00	\$1,000.00	\$1,000.00	-\$4,000.00	-80.00%
10.2317.301.00.	Audit	\$7,650.00	\$7,350.00	\$10,400.00	\$9,000.00	\$9,000.00	-\$1,400.00	-13.46%
10.2318.301.00.	Legal Service	\$11,350.97	\$10,646.09	\$16,000.00	\$13,000.00	\$13,000.00	-\$3,000.00	-18.75%
10.2320.310.00.	SAU Assessment	\$428,886.00	\$441,827.00	\$481,114.00	\$500,000.00	\$534,271.00	\$53,157.00	
		<b>\$467,746.74</b>	<b>\$471,399.99</b>	<b>\$625,014.00</b>	<b>\$634,700.00</b>	<b>\$668,971.00</b>	<b>\$43,957.00</b>	<b>7.03%</b>

Account	Description	FY17 Actual	FY18 Actual	FY19 Budget	FY20 Round 2	FY20 Round 3	\$ Diff	% Diff
10.2400.110.01.	Salaries, Administrators	\$94,250.00	\$95,750.00	\$98,527.00	\$98,527.00	\$98,527.00	\$0.00	0.00%
10.2400.110.02.	Salaries, Administrators	\$107,265.23	\$106,745.00	\$109,841.00	\$109,841.00	\$109,841.00	\$0.00	0.00%
10.2400.112.01.	Salary - CIA Admin	\$31,775.00	\$32,569.50	\$41,892.50	\$41,892.50	\$41,892.50	\$0.00	0.00%
10.2400.112.02.	Salary - CIA Admin	\$31,775.00	\$32,569.50	\$41,892.50	\$41,892.50	\$41,892.50	\$0.00	0.00%
10.2400.115.01.	Salaries, Secretaries	\$82,407.83	\$89,170.65	\$90,087.00	\$90,084.80	\$90,084.80	-\$2.20	0.00%
10.2400.115.02.	Salaries, Secretaries	\$87,019.50	\$88,890.71	\$89,996.71	\$90,552.64	\$90,552.64	\$555.93	0.62%
10.2400.300.00.	Prof. Services-Strategic Planning	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$0.00	0.00%
10.2400.319.00.	First Report of Injury Penalty	\$0.00	\$100.00	\$0.00	\$0.00	\$0.00	\$0.00	
10.2400.330.00.	Consulting	\$2,070.07	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
10.2400.332.00.	Consulting Services	\$47.00	\$2,068.00	\$2,334.25	\$4,650.00	\$4,650.00	\$2,315.75	99.21%
10.2400.340.01.	Print Management	\$0.00	\$0.00	\$4,836.20	\$2,400.00	\$2,400.00	-\$2,436.20	-50.37%
10.2400.340.02.	Print Management	\$0.00	\$0.00	\$6,309.00	\$3,716.00	\$3,716.00	-\$2,593.00	-41.10%
10.2400.442.01.	Copier Lease	\$7,886.56	\$0.00	\$985.00	\$7,675.00	\$7,675.00	\$6,690.00	679.19%
10.2400.442.02.	Copier Lease	\$17,543.91	\$5,372.54	\$9,535.54	\$3,261.00	\$3,261.00	-\$6,274.54	-65.80%
10.2400.443.01.	Copier Overages	\$0.00	\$0.00	\$500.00	\$200.00	\$200.00	-\$300.00	-60.00%
10.2400.443.02.	Copier Overages	\$0.00	\$0.00	\$500.00	\$1,800.00	\$1,800.00	\$1,300.00	260.00%
10.2400.490.01.	Service Agreements	\$2,043.60	\$6,966.16	\$2,763.80	\$5,410.00	\$5,410.00	\$2,646.20	95.74%
10.2400.490.02.	Service Agreements	\$0.00	\$6,434.12	\$2,291.00	\$4,525.00	\$4,525.00	\$2,234.00	97.51%
10.2400.530.01.	Phone-Contract-Admin	\$0.00	\$425.00	\$600.00	\$600.00	\$600.00	\$0.00	0.00%
10.2400.530.02.	Phone-Contract-Admin	\$0.00	\$175.00	\$600.00	\$600.00	\$600.00	\$0.00	0.00%
10.2400.531.01.	Telephone	\$16,011.21	\$10,649.07	\$11,500.00	\$10,150.00	\$10,150.00	-\$1,350.00	-11.74%
10.2400.531.02.	Telephone	\$3,926.84	\$11,371.69	\$4,100.00	\$10,425.00	\$10,425.00	\$6,325.00	154.27%
10.2400.532.00.	Network Services	\$9,629.75	\$9,630.00	\$10,000.00	\$10,000.00	\$10,000.00	\$0.00	0.00%
10.2400.534.01.	Postage	\$483.61	\$649.03	\$600.00	\$700.00	\$700.00	\$100.00	16.67%
10.2400.534.02.	Postage	\$563.67	\$687.90	\$600.00	\$700.00	\$700.00	\$100.00	16.67%
10.2400.550.01.	Printing Of Forms	\$548.51	\$230.60	\$750.00	\$600.00	\$600.00	-\$150.00	-20.00%
10.2400.550.02.	Printing Of Forms	\$227.12	\$230.61	\$650.00	\$300.00	\$300.00	-\$350.00	-53.85%
10.2400.580.01.	Conferences & Travel	\$0.00	\$168.41	\$120.00	\$0.00	\$0.00	-\$120.00	-100.00%
10.2400.580.02.	Conferences & Travel	\$120.00	\$186.73	\$250.00	\$0.00	\$0.00	-\$250.00	-100.00%
10.2400.581.01.	Travel-Contract-Admin	\$0.00	\$875.00	\$1,260.00	\$900.00	\$900.00	-\$360.00	-28.57%
10.2400.581.02.	Travel-Contract-Admin	\$0.00	\$925.00	\$1,140.00	\$900.00	\$900.00	-\$240.00	-21.05%
10.2400.610.01.	Hospitality	\$740.09	\$680.35	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
10.2400.610.02.	Hospitality	\$791.58	\$586.57	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
10.2400.614.01.	Expendable Supplies-Office	\$260.55	\$268.20	\$500.00	\$500.00	\$500.00	\$0.00	0.00%
10.2400.614.02.	Expendable Supplies-Office	\$481.52	\$439.29	\$500.00	\$500.00	\$500.00	\$0.00	0.00%
10.2400.650.00.	Support Contracts/Hosted Services	\$50,746.34	\$53,769.67	\$73,575.97	\$77,075.97	\$77,075.97	\$3,500.00	4.76%
10.2400.653.00.	Consulting Services	\$899.52	\$221.59	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	
10.2400.658.00.	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.	Additional Equipment-Office	\$141.55	\$215.94	\$300.00	\$300.00	\$300.00	\$0.00	0.00%

Account	Description	FY17 Actual	FY18 Actual	FY19 Budget	FY20 Round 2	FY20 Round 3	\$ Diff	% Diff
10.2400.733.02.	Additional Equipment-Office	\$435.45	\$285.72	\$500.00	\$500.00	\$500.00	\$0.00	0.00%
10.2400.810.00.	Dues-SAU-Wide	\$0.00	\$84.17	\$60.00	\$60.00	\$60.00	\$0.00	0.00%
10.2400.810.01.	Dues	\$780.00	\$780.00	\$1,700.00	\$1,000.00	\$1,000.00	-\$700.00	-41.18%
10.2400.810.02.	Dues	\$780.00	\$860.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
10.2400.899.01.	HPS-FY13 Proposed Budget Changes	\$0.00	\$0.00	\$0.00	\$152,251.00	\$131,561.00	\$131,561.00	
10.2400.899.02.	HUES-FY13 Proposed Budget Change	\$0.00	\$44,100.00	\$0.00	-\$16,998.00	-\$24,794.00	-\$24,794.00	
10.2515.892.00.	Food Service Bad Debt Expense	\$759.54	\$1,915.96	\$0.00	\$0.00	\$0.00	\$0.00	
		<b>\$563,156.82</b>	<b>\$617,793.95</b>	<b>\$625,343.74</b>	<b>\$772,237.68</b>	<b>\$743,751.68</b>	<b>\$118,407.94</b>	<b>18.93%</b>

10.2600.116.01.	Salaries, Maintenance	\$129,699.87	\$132,472.15	\$134,485.89	\$134,485.89	\$134,485.89	\$0.00	0.00%
10.2600.116.02.	Salaries, Maintenance	\$153,828.45	\$151,271.80	\$160,728.10	\$160,728.10	\$160,728.10	\$0.00	0.00%
10.2600.119.01.	Summer Custodian	\$0.00	\$0.00	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	0.00%
10.2600.130.01.	Maintenance OT	\$4,176.21	\$2,699.80	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	0.00%
10.2600.130.02.	Maintenance OT	\$12,599.39	\$11,739.12	\$10,000.00	\$10,000.00	\$10,000.00	\$0.00	0.00%
10.2600.330.02.	Temporary Custodian Services	\$3,533.36	\$14,002.35	\$0.00	\$0.00	\$0.00	\$0.00	
10.2600.391.01.	Inspections	\$150.00	\$705.00	\$150.00	\$705.00	\$705.00	\$555.00	370.00%
10.2600.391.02.	Inspections	\$300.00	\$175.00	\$250.00	\$1,800.00	\$1,800.00	\$1,550.00	620.00%
10.2600.392.00.	3 YR Asbestos Inspection-HPS	\$0.00	\$250.00	\$0.00	\$0.00	\$0.00	\$0.00	
10.2600.402.01.	Pest Control	\$1,870.00	\$699.50	\$2,500.00	\$1,700.00	\$1,700.00	-\$800.00	-32.00%
10.2600.402.02.	Pest Control	\$3,054.00	\$675.00	\$3,800.00	\$1,000.00	\$1,000.00	-\$2,800.00	-73.68%
10.2600.411.00.	Water System Repairs & Service (Roc	\$14,305.94	\$14,251.34	\$13,150.00	\$14,850.00	\$14,850.00	\$1,700.00	12.93%
10.2600.411.01.	Water System Repairs & Service	\$425.00	\$1,486.52	\$0.00	\$0.00	\$0.00	\$0.00	
10.2600.411.02.	Water System Repairs & Service	\$1,677.72	\$2,040.48	\$1,700.00	\$0.00	\$0.00	-\$1,700.00	-100.00%
10.2600.413.00.	Water Testing	\$0.00	\$0.00	\$3,400.00	\$2,400.00	\$2,400.00	-\$1,000.00	-29.41%
10.2600.421.01.	Trash Removal/recycling	\$7,762.82	\$6,495.36	\$8,500.00	\$6,500.00	\$6,500.00	-\$2,000.00	-23.53%
10.2600.421.02.	Trash Removal/recycling	\$8,154.85	\$9,001.73	\$9,000.00	\$9,000.00	\$9,000.00	\$0.00	0.00%
10.2600.422.01.	Snow Plowing	\$28,693.00	\$25,742.80	\$29,000.00	\$29,000.00	\$29,000.00	\$0.00	0.00%
10.2600.422.02.	Snow Plowing	\$37,268.25	\$34,686.00	\$37,500.00	\$37,500.00	\$37,500.00	\$0.00	0.00%
10.2600.424.00.	Contracted Grounds/Mowing-SAU	\$0.00	\$4,349.98	\$4,350.00	\$4,850.00	\$5,010.00	\$660.00	15.17%
10.2600.424.01.	Contracted Grounds/Mowing	\$6,959.64	\$5,530.01	\$5,455.00	\$6,005.00	\$6,180.00	\$725.00	13.29%
10.2600.424.02.	Contracted Grounds/Mowing	\$5,744.64	\$5,964.99	\$5,890.00	\$6,490.00	\$6,600.00	\$710.00	12.05%
10.2600.425.01.	Athletic Field	\$0.00	\$0.00	\$1,500.00	\$1,500.00	\$2,300.00	\$800.00	53.33%
10.2600.425.02.	Athletic Field	\$0.00	\$0.00	\$680.00	\$1,500.00	\$2,300.00	\$1,620.00	238.24%
10.2600.426.02.	Clock Maint	\$163.33	\$561.25	\$400.00	\$400.00	\$400.00	\$0.00	0.00%
10.2600.430.01.	Grounds Maintenance	\$0.00	\$3,054.83	\$2,500.00	\$6,000.00	\$6,000.00	\$3,500.00	140.00%
10.2600.430.02.	Grounds Maintenance	\$1,511.73	\$4,385.43	\$3,250.00	\$4,000.00	\$4,000.00	\$750.00	23.08%
10.2600.431.01.	Heating/vent Services	\$19,888.09	\$16,402.30	\$9,000.00	\$7,700.00	\$7,700.00	-\$1,300.00	-14.44%
10.2600.431.02.	Heating/vent Services	\$11,492.06	\$13,170.97	\$15,000.00	\$18,800.00	\$18,800.00	\$3,800.00	25.33%
10.2600.432.01.	Fire/vandal Alarm Services	\$5,148.57	\$5,937.13	\$5,800.00	\$2,500.00	\$2,500.00	-\$3,300.00	-56.90%
10.2600.432.02.	Fire/vandal Alarm Svcs	\$8,796.30	\$10,256.11	\$11,410.00	\$10,000.00	\$10,000.00	-\$1,410.00	-12.36%



Account	Description	FY17 Actual	FY18 Actual	FY19 Budget	FY20 Round 2	FY20 Round 3	\$ Diff	% Diff
10.2600.433.01.	Plumbing Maintenance	\$2,449.91	\$3,303.13	\$4,500.00	\$3,800.00	\$3,800.00	-\$700.00	-15.56%
10.2600.433.02.	Plumbing Maintenance	\$825.05	\$6,724.91	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	0.00%
10.2600.434.01.	Electrical Maintenance	\$772.00	\$2,276.00	\$2,000.00	\$5,000.00	\$5,000.00	\$3,000.00	150.00%
10.2600.434.02.	Electrical Maintenance	\$1,502.08	\$1,172.32	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	0.00%
10.2600.436.01.	Septic Systems Services	\$26,275.66	\$17,877.38	\$6,500.00	\$7,375.00	\$7,375.00	\$875.00	13.46%
10.2600.436.02.	Septic Systems Services	\$3,000.00	\$5,877.97	\$9,050.00	\$1,000.00	\$1,000.00	-\$8,050.00	-88.95%
10.2600.437.01.	Painting	\$821.18	\$1,972.77	\$2,000.00	\$2,500.00	\$2,500.00	\$500.00	25.00%
10.2600.437.02.	Painting	\$1,586.81	\$3,238.48	\$1,320.00	\$1,500.00	\$1,500.00	\$180.00	13.64%
10.2600.438.00.	General Maintenance SAU	\$8,681.90	\$2,000.00	\$3,300.00	\$3,300.00	\$3,300.00	\$0.00	0.00%
10.2600.438.01.	Building Repairs	\$19,750.70	\$11,050.00	\$8,500.00	\$7,500.00	\$7,500.00	-\$1,000.00	-11.76%
10.2600.438.02.	Building Repairs	\$11,448.05	\$4,033.68	\$7,000.00	\$7,000.00	\$7,000.00	\$0.00	0.00%
10.2600.439.01.	General Maintenance	\$19,439.18	\$20,648.22	\$22,500.00	\$7,000.00	\$7,000.00	-\$15,500.00	-68.89%
10.2600.439.02.	General Maintenance	\$13,270.89	\$9,042.52	\$8,750.00	\$10,000.00	\$10,000.00	\$1,250.00	14.29%
10.2600.490.01.	Service Contracts	\$0.00	\$1,248.00	\$5,685.00	\$21,510.00	\$21,510.00	\$15,825.00	278.36%
10.2600.490.02.	Service Contracts	\$3,523.50	\$5,691.64	\$6,396.50	\$17,702.14	\$17,702.14	\$11,305.64	176.75%
10.2600.491.02.	Insurance Claim Expense	\$17,451.17	-\$7,873.68	\$0.00	\$0.00	\$0.00	\$0.00	
10.2600.520.00.	Insurance Liability	\$57,043.76	\$70,459.00	\$68,931.00	\$65,079.00	\$65,079.00	-\$3,852.00	-5.59%
10.2600.580.00.	Travel	\$210.60	\$91.34	\$300.00	\$300.00	\$300.00	\$0.00	0.00%
10.2600.580.02.	Mileage-Facilities	\$0.00	\$811.29	\$500.00	\$500.00	\$500.00	\$0.00	0.00%
10.2600.614.00.	Expendable Supplies	\$310.38	\$361.05	\$600.00	\$600.00	\$600.00	\$0.00	0.00%
10.2600.614.01.	Expendable Supplies	\$11,309.19	\$10,159.17	\$11,700.00	\$11,700.00	\$11,700.00	\$0.00	0.00%
10.2600.614.02.	Expendable Supplies	\$12,747.76	\$13,460.55	\$13,800.00	\$13,800.00	\$13,800.00	\$0.00	0.00%
10.2600.622.01.	Electric	\$34,959.57	\$38,674.78	\$6,000.00	\$15,000.00	\$15,000.00	\$9,000.00	150.00%
10.2600.622.02.	Electric	\$87,568.72	\$73,832.26	\$26,660.00	\$17,660.00	\$17,660.00	-\$9,000.00	-33.76%
10.2600.623.02.	Heating - Propane	\$0.00	\$33,796.59	\$6,200.01	\$34,000.00	\$34,000.00	\$27,799.99	448.39%
10.2600.624.01.	Heating - Oil	\$37,629.81	\$37,267.91	\$2,000.00	\$29,000.00	\$29,000.00	\$27,000.00	#####
10.2600.624.02.	Heating - Oil	\$29,414.90	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
10.2600.733.01.	Additional Equipment-Maintenance	\$13,895.00	\$1,019.14	\$1,000.00	\$500.00	\$500.00	-\$500.00	-50.00%
10.2600.733.02.	Additional Equipment-Maintenance	\$9,079.46	\$944.87	\$1,400.00	\$1,900.00	\$1,900.00	\$500.00	35.71%
10.2600.737.01.	Replacement Equipment-Maintenanc	\$2,424.59	\$2,983.44	\$3,000.00	\$2,500.00	\$2,500.00	-\$500.00	-16.67%
10.2600.737.02.	Replacement Equipment-Maintenanc	\$5,949.05	\$2,154.02	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00	0.00%
10.2600.893.00.	FY Bldg/Maint Upgrades	\$0.00	\$0.00	\$12,250.00	\$0.00	\$0.00	-\$12,250.00	-100.00%
10.2600.894.00.	FY Bldg/Maint Upgrades-HUES	\$0.00	\$0.00	\$1,500.00	\$0.00	\$0.00	-\$1,500.00	-100.00%
10.2600.896.00.	PSIF Grant-District Portion-HUES	\$0.00	\$0.00	\$6,000.00	\$0.00	\$0.00	-\$6,000.00	-100.00%
		\$900,544.09	\$852,305.70	\$741,241.50	\$779,640.13	\$781,685.13	\$40,443.63	5.46%

10.2700.510.01.	Transportation-Contract	\$140,643.70	\$150,228.00	\$153,266.89	\$172,016.89	\$172,016.89	\$18,750.00	12.23%
10.2700.510.02.	Transportation-Contract	\$140,643.70	\$150,228.35	\$153,266.89	\$172,016.89	\$172,016.89	\$18,750.00	12.23%
10.2700.511.01.	Field Trips	\$274.00	\$80.86	\$800.00	\$800.00	\$800.00	\$0.00	0.00%
10.2700.511.02.	Field Trips	\$1,595.50	\$2,782.75	\$1,800.00	\$3,000.00	\$3,000.00	\$1,200.00	66.67%

Account	Description	FY17 Actual	FY18 Actual	FY19 Budget	FY20 Round 2	FY20 Round 3	\$ Diff	% Diff
10.2700.626.01.	Gasoline	\$18,062.29	\$21,759.96	\$25,134.00	\$24,000.00	\$24,000.00	-\$1,134.00	-4.51%
10.2700.626.02.	Gasoline	\$18,085.29	\$21,746.97	\$25,134.00	\$24,000.00	\$24,000.00	-\$1,134.00	-4.51%
10.2721.510.01.	Reg Ed Transportation-Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2721.510.02.	Reg Ed Transportation-Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2722.500.01.	Transportation-ESY	\$4,066.58	\$4,066.58	\$6,566.58	\$5,000.00	\$5,000.00	-\$1,566.58	-23.86%
10.2722.500.02.	Transportation-ESY	\$2,646.00	\$2,602.42	\$3,346.00	\$4,500.00	\$4,500.00	\$1,154.00	34.49%
10.2722.510.01.	Transportation-In District	\$47,926.10	\$17,223.27	\$40,880.10	\$55,926.10	\$55,926.10	\$15,046.00	36.81%
10.2722.510.02.	Transportation-In District	\$16,046.62	\$8,364.73	\$23,151.37	\$36,864.09	\$36,864.09	\$13,712.72	59.23%
10.2722.511.02.	Transportation-Out of District	\$12,597.12	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
		<b>\$402,586.90</b>	<b>\$379,083.89</b>	<b>\$433,345.83</b>	<b>\$498,123.97</b>	<b>\$498,123.97</b>	<b>\$64,778.14</b>	<b>14.95%</b>

10.2900.205.00.	Non-union & admin. merit increase	\$0.00	\$0.00	\$0.00	\$21,636.54	\$21,636.54	\$21,636.54	#DIV/0!
10.2900.207.00.	Support Staff Longevity Bonus	\$15,500.00	\$0.00	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00	0.00%
10.2900.210.00.	Teacher Longevity Bonus	\$0.00	\$7,250.00	\$9,250.00	\$9,250.00	\$9,250.00	\$0.00	0.00%
10.2900.211.00.	Health Insurance	\$841,576.03	\$940,929.03	\$940,577.74	\$1,030,215.13	\$1,030,215.13	\$89,637.39	9.53%
10.2900.212.00.	Dental Insurance	\$63,857.98	\$68,992.83	\$68,603.63	\$73,988.95	\$73,988.95	\$5,385.32	7.85%
10.2900.213.00.	Life, Ltd, & Ad&d	\$33,886.48	\$35,136.32	\$35,448.00	\$36,511.44	\$36,511.44	\$1,063.44	3.00%
10.2900.214.00.	Health Insurance Opt-Out	\$35,740.00	\$32,500.00	\$32,500.00	\$32,500.00	\$32,500.00	\$0.00	0.00%
10.2900.215.00.	Flex Benefit Spending	-\$9.96	\$196.46	\$0.00	\$0.00	\$0.00	\$0.00	
10.2900.216.00.	Premium Offset-Health	\$4,924.37	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
10.2900.218.00.	403(b) Match	\$6,000.00	\$0.00	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	0.00%
10.2900.220.00.	FICA	\$469,529.02	\$483,045.64	\$536,806.68	\$540,359.28	\$540,359.28	\$3,552.60	0.66%
10.2900.231.00.	Employee Retirement	\$51,984.88	\$53,060.20	\$60,201.56	\$59,230.18	\$59,230.18	-\$971.38	-1.61%
10.2900.232.00.	Teacher Retirement	\$752,158.17	\$848,447.00	\$908,581.16	\$941,755.87	\$941,755.87	\$33,174.71	3.65%
10.2900.239.00.	Retirement Benefit	\$68,286.50	\$17,398.50	\$0.00	\$25,000.00	-\$11,030.00	-\$11,030.00	
10.2900.250.00.	Unemployment Compensation	\$5,838.00	\$2,409.00	\$5,850.00	\$2,168.00	\$2,168.00	-\$3,682.00	-62.94%
10.2900.260.00.	Workmans Compensation	\$31,879.00	\$32,608.00	\$32,610.00	\$34,208.00	\$34,208.00	\$1,598.00	4.90%
		<b>\$2,381,150.47</b>	<b>\$2,521,972.98</b>	<b>\$2,635,928.77</b>	<b>\$2,812,323.39</b>	<b>\$2,776,293.39</b>	<b>\$140,364.62</b>	<b>5.33%</b>

10.4200.610.01.	Site Improvements	\$0.00	\$24,986.50	\$0.00	\$0.00	\$0.00	\$0.00	
10.4300.720.00.	Architectural Fees	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	
10.4600.330.00.	Consulting-WA#4 Energy Study	\$92,703.65	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
10.4600.331.00.	Energy Project-Consult/Design/Engin	\$968.75	\$3,275.90	\$0.00	\$0.00	\$0.00	\$0.00	
		<b>\$93,672.40</b>	<b>\$33,262.40</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	

10.5110.910.00.	Bond Principal	\$0.00	\$246,855.49	\$253,690.92	\$253,690.92	\$253,690.92	\$0.00	0.00%
10.5120.910.00.	Bond Interest	\$0.00	\$77,532.00	\$70,696.57	\$70,696.57	\$70,696.57	\$0.00	0.00%
		<b>\$0.00</b>	<b>\$324,387.49</b>	<b>\$324,387.49</b>	<b>\$324,387.49</b>	<b>\$324,387.49</b>	<b>\$0.00</b>	

Account	Description	FY17 Actual	FY18 Actual	FY19 Budget	FY20 Round 2	FY20 Round 3	\$ Diff	% Diff
10.5221.930.00.	Transfer To Food Service Fund	\$219,798.33	\$0.00	\$211,000.00	\$211,000.00	\$211,000.00	\$0.00	0.00%
10.5222.930.00.	Transfer To Spec. Revenue Fund	\$166,241.67	\$0.00	\$170,000.00	\$170,000.00	\$170,000.00	\$0.00	0.00%
10.5252.930.00.	Transfer To Expendable Trust	\$63,000.00	\$79,000.00	\$158,970.00	\$185,970.00	\$180,970.00	\$22,000.00	0.00%
		<b>\$449,040.00</b>	<b>\$79,000.00</b>	<b>\$539,970.00</b>	<b>\$566,970.00</b>	<b>\$561,970.00</b>	<b>\$22,000.00</b>	

<b>\$11,035,374.79</b>	<b>\$11,093,190.06</b>	<b>\$12,389,675.00</b>	<b>\$13,008,316.18</b>	<b>\$12,963,028.18</b>	<b>\$573,353.18</b>	<b>4.63%</b>
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\$573,353.18

**Warrant Articles**

	FY19 Budget	FY20 Budget		
Operating Budget	\$11,654,591.00	\$12,152,787.18	\$498,196.18	4.27%
HEA Contract				
HESSA Contract				
SAU Assessment	\$481,114.00	\$534,271.00		
SAU Maint Trust	\$18,970.00	\$23,970.00		
HSD Maint Trust	\$90,000.00	\$132,000.00		
Contingency	\$95,000.00	\$95,000.00		
Water System Trust	\$50,000.00			
Spec Ed Trust		\$25,000.00		
	<b>\$12,389,675.00</b>	<b>\$12,963,028.18</b>		

**Hollis Budget Committee Preliminary Guidance**

Bud Com Guidance Base	<b>\$11,848,413.00</b>
Preliminary Guidance	\$91,908.00
Our request for relief from Guidance	\$218,500.00
New Target Operating Budget	<b>\$12,158,821.00</b>
Current Operating Budget	<b>\$12,152,787.18</b>
Difference Over/(Under)	<b>-\$6,033.82</b>

**FY20 Relief From Guidance Request**

\$89,637 Health Ins-plan changes over what was budgeted and 8.1% increase

\$5,385 Dental - plan changes over what was budgeted and 2.3% increase

\$25,000 Fire Panel Upgrade-Requested by Fire Chief; not in maint trust in case the warrant fails

\$21,637 Non-Union Sal Inc @ 3%

\$33,175 NHRS-2.5% increase

\$8,660 State required day tanks replacement - not in maint trust in case the warrant fails

\$5,000 Estimated State required drinking water testing

\$37,500 Estimated bus contract increase

\$25,000 Estimated retirement bonus (CBA requirement)

**\$250,994**



Cost	Descrip
<u>HPS</u>	
\$5,000	enVision Math 2.0-Year 1 of 2
<b>\$5,000</b>	
<u>HUES</u>	
\$15,000	enVision Math 2.0-Year 1 of 2
\$3,000	PD Ecology/Climate VEEP
<b>\$18,000</b>	
<b>\$23,000</b>	<b>Total</b>

Cost	Descrip
<u>HPS</u>	
\$5,000	enVision Math 2.0-Year 1 of 2
\$3,000	Lego League
<b>\$8,000</b>	
<u>HUES</u>	
\$15,000	enVision Math 2.0-Year 1 of 2
\$4,800	Lego League
<b>\$19,800</b>	
<b>\$27,800</b>	<b>Total</b>

Cost	Descrip
<u>HPS</u>	
\$2,000	enVision Math 2.0-Year 1 of 2
\$0	Lego League
<b>\$2,000</b>	
<u>HUES</u>	
\$15,000	enVision Math 2.0-Year 1 of 2
\$0	Lego League
<b>\$15,000</b>	
<b>\$17,000</b>	<b>Total</b>

Cost	Descrip
<u>HPS</u>	
<b>\$0</b>	
<u>HUES</u>	
<b>\$0</b>	
<b>\$0</b>	<b>Total</b>

Round 1.0 New Computer Equip	
Cost	Descrip
<u>HPS</u>	
\$25,000	Chromebooks - 3rd Gr. (20*5) 100 @ \$250
<b>\$25,000</b>	
<u>HUES</u>	
\$15,000	Chromebooks - 4 Cllsrms 60 @ \$250
<b>\$15,000</b>	
<b>\$40,000</b>	<b>Total</b>

Round 2.0 New Computer Equip	
Cost	Descrip
<u>HPS</u>	
\$25,000	Chromebooks - 3rd Gr. (20*5) 100 @ \$250
<b>\$25,000</b>	
<u>HUES</u>	
\$0	Chromebooks - 4 Cllsrms 60 @ \$250
<b>\$0</b>	
<b>\$25,000</b>	<b>Total</b>

Round 3.2 New Computer Equip	
Cost	Descrip
<u>HPS</u>	
\$0	Chromebooks - 3rd Gr. (12*5) 60 @ \$250
<b>\$0</b>	
<u>HUES</u>	
\$0	Chromebooks - 4 Cllsrms 60 @ \$250
<b>\$0</b>	
<b>\$0</b>	<b>Total</b>

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

Round 1.0 Rplcmt Computer Equip-Current	
Cost	Descrip
<u>HPS</u>	
\$7,000	Staff Laptops - 6 @ \$700
\$700	HDMI Cables
\$4,000	iPads - Kind. 10 @ \$400
\$2,100	Projectors - 5 @ \$420
\$4,500	Copier BP060
\$6,900	Switches - 3 @ \$2,300
\$7,500	Server
\$2,400	Server-Food Service-HPS Portion

Round 2.0 Rplcmt Computer Equip-Current	
Cost	Descrip
<u>HPS</u>	
\$4,200	Staff Laptops - 6 @ \$700
\$700	HDMI Cables
\$4,000	iPads - Kind. 10 @ \$400
\$2,100	Projectors - 5 @ \$420
\$4,500	Copier BP060
\$6,900	Switches - 3 @ \$2,300
\$7,500	Server
\$2,400	Server-Food Service-HPS Portion

Round 3.2 Rplcmt Computer Equip-Current	
Cost	Descrip
<u>HPS</u>	
\$4,200	Staff Laptops - 6 @ \$700
\$700	HDMI Cables
\$4,000	iPads - Kind. 10 @ \$400
\$1,260	Projectors - 3 @ \$420
\$4,500	Copier BP060
\$6,900	Switches - 3 @ \$2,300
\$7,500	Server
\$0	Server-Food Service-HPS Portion To F/S Fund Balance

Round 4.0 Rplcmt Computer Equip-Current	
Cost	Descrip
<u>HPS</u>	

\$1,995	Laminator
<b>\$37,095</b>	
<b>HUES</b>	
\$7,000	Staff Laptops - 6 @ \$700
\$700	HDMI Cables
\$5,000	Chromebooks - 20 @ \$250
\$840	Projectors - 2 @ \$420
\$1,600	Switches - 1 @ \$1,600
\$7,500	Server
\$2,400	Server-Food Service-HPS Portion
\$20,000	Aruba Wireless System 35 A/P+2 Switches/Pro-Curve Obsolete
<b>\$45,040</b>	
<b>\$82,135</b>	<b>Total</b>

\$1,995	Laminator
<b>\$34,295</b>	
<b>HUES</b>	
\$4,200	Staff Laptops - 6 @ \$700
\$700	HDMI Cables
\$5,000	Chromebooks - 20 @ \$250
\$840	Projectors - 2 @ \$420
\$1,600	Switches - 1 @ \$1,600
\$7,500	Server
\$2,400	Server-Food Service-HPS Portion
\$20,000	Aruba Wireless System 35 A/P+2 Switches/Pro-Curve Obsolete
<b>\$42,240</b>	
<b>\$76,535</b>	<b>Total</b>

\$1,995	Laminator
<b>\$31,055</b>	
<b>HUES</b>	
\$4,200	Staff Laptops - 6 @ \$700
\$700	HDMI Cables
\$0	Chromebooks - 20 @ \$250
\$840	Projectors - 2 @ \$420
\$1,600	Switches - 1 @ \$1,600
\$7,500	Server
\$0	Server-Food Service-HPS Portion To F/S Fund Balance
\$20,000	Aruba Wireless System 35 A/P+2 Switches/Pro-Curve Obsolete
<b>\$34,840</b>	
<b>\$65,895</b>	<b>Total</b>

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

Round 1.0 Hosted Software	
Cost	Descrip
<b>HPS</b>	
\$2,500	Tyler Consulting
\$2,500	Aesop Optimization
\$1,425	KACE System Upgrade
<b>\$6,425</b>	
<b>HUES</b>	
\$2,500	Tyler Consulting
\$2,500	Aesop Optimization
\$1,425	KACE System Upgrade
<b>\$6,425</b>	
<b>\$12,850</b>	<b>Total</b>

Round 2.0 Hosted Software	
Cost	Descrip
<b>HPS</b>	
\$2,500	Tyler Consulting
\$2,500	Aesop Optimization
\$1,425	KACE System Upgrade
<b>\$6,425</b>	
<b>HUES</b>	
\$2,500	Tyler Consulting
\$2,500	Aesop Optimization
\$1,425	KACE System Upgrade
<b>\$6,425</b>	
<b>\$12,850</b>	<b>Total</b>

Round 3.2 Hosted Software	
Cost	Descrip
<b>HPS</b>	
\$2,500	Tyler Consulting
\$2,500	Aesop Optimization
\$1,425	KACE System Upgrade
<b>\$6,425</b>	
<b>HUES</b>	
\$2,500	Tyler Consulting
\$2,500	Aesop Optimization
\$1,425	KACE System Upgrade
<b>\$6,425</b>	
<b>\$12,850</b>	<b>Total</b>

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

Round 1.0 Safety Issues	
Cost	Descrip
<b>HPS</b>	
\$16,796	Cameras-Phase 1 of 2 If State PSIF not approved
<b>\$16,796</b>	

Round 2.0 Safety Issues	
Cost	Descrip
<b>HPS</b>	
\$16,796	Cameras-Phase 1 of 2 If State PSIF not approved
<b>\$16,796</b>	

Round 3.2 Safety Issues	
Cost	Descrip
<b>HPS</b>	
\$6,718	Cameras Required 20%-Grant match
<b>\$6,718</b>	

Round 4.0 Safety Issues	
Cost	Descrip
<b>HPS</b>	
<b>\$0</b>	

<b>HUES</b>	
\$4,000	Walkie Talkies - 24 @\$??
\$2,000	AED Machine - Foyer
<b>\$6,000</b>	
<b>\$22,796</b>	<b>Total</b>

<b>HUES</b>	
\$4,000	Walkie Talkies - 24 @\$??
<b>\$4,000</b>	
<b>\$20,796</b>	<b>Total</b>

<b>HUES</b>	
\$3,816	Walkie Talkies - 24 @\$159
\$1,750	Fire-Proof Filing Cabinets
<b>\$5,566</b>	
<b>\$12,284</b>	<b>Total</b>

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

Round 1.0 Building Needs	
Cost	Descrip
<b>HPS</b>	
<b>\$0</b>	
<b>HUES</b>	
\$2,000	HUES-Fans-Clsrm/Cafeteria
<b>\$2,000</b>	
<b>\$2,000</b>	<b>Total</b>

Round 2.0 Building Needs	
Cost	Descrip
<b>HPS</b>	
<b>\$0</b>	
<b>HUES</b>	
\$2,000	HUES-Fans-Clsrm/Cafeteria
<b>\$2,000</b>	
<b>\$2,000</b>	<b>Total</b>

Round 3.2 Building Needs	
Cost	Descrip
<b>HPS</b>	
\$0	Drinking Water Testing-State
\$0	HPS-Fire Alarm Upgrade
\$0	Day Tank Rplcmnt-State Req.
<b>\$0</b>	
<b>HUES</b>	
\$0	HUES-Fans-Clsrm/Cafeteria
\$0	Drinking Water Testing-State
<b>\$0</b>	
<b>\$0</b>	<b>Total</b>

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

<b>\$525,059</b>	<b>Grand Total</b>
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<b>\$418,245</b>	<b>Grand Total</b>
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<b>\$269,000</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
\$12,462,212	Operating Budget
	HEA Contract
	HESSA Contract
<b>\$500,000</b>	SAU Assessment-Placeholder
\$95,000	Contingency
\$23,970	SAU Maintenance Trust
<b>\$420,000</b>	HSD Maintenance Trust
<b>\$25,000</b>	Special Ed Trust
<b>\$13,526,182</b>	<b>Warrant Total</b>

Round 2.0 Warrant Articles	
Cost	Descrip
\$12,422,368	Operating Budget
	HEA Contract
	HESSA Contract
<b>\$500,000</b>	SAU Assessment-Placeholder
\$95,000	Contingency
\$23,970	SAU Maintenance Trust
<b>\$285,000</b>	HSD Maintenance Trust
<b>\$25,000</b>	Special Ed Trust
<b>\$13,351,338</b>	<b>Warrant Total</b>

Round 3.2 Warrant Articles	
Cost	Descrip
\$12,152,787	Operating Budget
	HEA Contract
	HESSA Contract
<b>\$534,271</b>	SAU Assessment
\$95,000	Contingency
\$23,970	SAU Maintenance Trust
\$132,000	HSD Maintenance Trust
\$25,000	Special Ed Trust
<b>\$12,963,028</b>	<b>Warrant Total</b>

Round 4.0 Warrant Articles	
Cost	Descrip
	Operating Budget
	HEA Contract
	HESSA Contract
<b>\$534,271</b>	SAU Assessment
\$95,000	Contingency
\$23,970	SAU Maintenance Trust
\$0	HSD Maintenance Trust
	Special Ed Trust
<b>\$653,241</b>	<b>Warrant Total</b>

**Request Relief from Guidance**  
\$75,000 Health Ins. Increase (8.1%)

**Request Relief from Guidance**  
\$75,000 Health Ins. Increase (8.1%)

**Request Relief from Guidance**  
**\$89,615 Health Ins. Increase (8.1%)**



\$25,000 NHRS Increase (2.5%)

\$25,000 NHRS Increase (2.5%)

\$33,000 NHRS Increase (2.5%)

\$5,000 Drinking Water Testing-State  
 \$30,000 Bus Contract Upgrade  
 \$16,550 Day Tank Rplcmnt-State Req.

\$0 Drinking Water Testing-State  
 \$37,500 Bus Contract Upgrade  
 \$0 Day Tank Rplcmnt-State Req.  
 \$5,385 Dental Ins. Increase (2.3%)  
 \$0 Fire Panel  
 \$53,000 Personnel  
 \$0 Retirement Benefit

Round 1.0 Maint. Expendable Trust	
Cost	Descrip
\$82,155	Opening Balance
\$420,000	FY20 Warrant
<b>Must Do</b>	
\$5,000	Drinking Water Testing-State
\$16,550	HPS Day Tank Rplcmnt-State Req.
\$32,000	HUES-Muenters Unit Roof Rplcmnt
<b>HPS</b>	
\$5,440	HPS-Rplcmnt Chairs-Phase 1
\$10,000	HPS-Classroom Cabinets
\$5,000	HPS-Parking Lot Drains
\$5,000	HPS-Classroom Furniture-Kind
\$30,000	HPS-Interior Doors-Phase 2
\$10,000	HPS-Interior Lighting
\$4,150	HPS-Playground Equip
\$9,858	HPS-Library Carpet
\$25,000	HPS-Floors (Nurse, 117)
\$23,000	HPS-Floors (5-Gr 2 Clssrms)
\$25,000	HPS-Fire Alarm Upgrade
\$16,800	HPS-Ceilings-1st/2nd Floor
\$19,500	HPS-Ceilings-1st/2nd Floor
\$8,500	HPS-Main Office Rugs
\$5,200	HPS-Shades-New Windows
\$50,000	HPS-Water System Evaluation
\$0	HPS-Sprinkler System
\$0	HPS-Septic/Sewer
\$0	HPS-Exterior Doors
\$0	HPS-Exterior Lighting
\$0	HPS-Water Pressure Repairs
\$0	HPS-Plumbing Fixtures
\$0	HPS-Hallway Floors

Round 2.0 Maint. Expendable Trust	
Cost	Descrip
\$82,155	Opening Balance
\$285,000	FY20 Warrant
<b>Must Do</b>	
\$5,000	Drinking Water Testing-State
\$16,550	HPS Day Tank Rplcmnt-State Req.
\$32,000	HUES-Muenters Unit Roof Rplcmnt
<b>HPS</b>	
\$5,440	HPS-Rplcmnt Chairs-Phase 1
\$5,060	HPS-Classroom Cabinets-Phase 1
\$0	HPS-Parking Lot Drains
\$5,000	HPS-Classroom Furniture-Kind
\$30,000	HPS-Interior Doors-Phase 2
\$10,000	HPS-Interior Lighting
\$4,150	HPS-Playground Equip
\$9,858	HPS-Library Carpet
\$25,000	HPS-Floors (Nurse, 117)
\$23,000	HPS-Floors (5-Gr 2 Clssrms)
\$25,000	HPS-Fire Alarm Upgrade
\$0	HPS-Ceilings-1st/2nd Floor
\$0	HPS-Ceilings-1st/2nd Floor
\$8,500	HPS-Main Office Rugs
\$5,200	HPS-Shades-New Windows
\$0	HPS-Water System Evaluation
\$0	HPS-Sprinkler System
\$0	HPS-Septic/Sewer
\$0	HPS-Exterior Doors
\$0	HPS-Exterior Lighting
\$0	HPS-Water Pressure Repairs
\$0	HPS-Plumbing Fixtures
\$0	HPS-Hallway Floors

Round 3.2 Maint. Expendable Trust	
Cost	Descrip
\$82,155	Opening Balance
\$132,000	FY20 Warrant
<b>Must Do</b>	
\$5,000	Drinking Water Testing-State
\$8,660	HPS Day Tank Rplcmnt-State Req.
\$32,000	HUES-Muenters Unit Roof Rplcmnt
\$25,000	HPS-Fire Alarm Upgrade
\$5,440	HPS-Rplcmnt Chairs-Phase 1
\$5,060	HPS-Classroom Cabinets-Phase 1
\$0	HPS-Parking Lot Drains
\$0	HPS-Classroom Furniture-Kind
\$0	HPS-Interior Doors-Phase 2
\$0	HPS-Interior Lighting
\$0	HPS-Playground Equip
\$9,858	HPS-Library Carpet
\$12,500	HPS-Floors (117)
\$0	HPS-Floors (5-Gr 2 Clssrms)
\$0	HPS-Fire Alarm Upgrade
\$0	HPS-Ceilings-1st/2nd Floor
\$0	HPS-Ceilings-1st/2nd Floor
\$0	HPS-Main Office Rugs
\$5,200	HPS-Shades-New Windows
\$0	HPS-Water System Evaluation
\$0	HPS-Sprinkler System
\$0	HPS-Septic/Sewer
\$0	HPS-Exterior Doors
\$0	HPS-Exterior Lighting
\$0	HPS-Water Pressure Repairs
\$0	HPS-Plumbing Fixtures
\$0	HPS-Hallway Floors

Round 4.0 Maint. Expendable Trust	
Cost	Descrip
\$82,155	Opening Balance
	FY20 Warrant
<b>Must Do</b>	
\$5,000	Drinking Water Testing-State
\$16,550	HPS Day Tank Rplcmnt-State Req.
\$32,000	HUES-Muenters Unit Roof Rplcmnt



# Initial Principal Requests

As of: 11/8/17

Round 3.0 Personnel	
Cost	Descrip
<b>HPS</b>	
\$9,940	Curr. Coord. PT to FY Add .1 FTE
<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 3.0 Academics	
Cost	Descrip
<b>HPS</b>	
\$2,000	Defined STEM
\$2,500	Dreambox - whole school subscrip
<b>\$4,500</b>	
<b>HUES</b>	
\$2,000	Defined STEM
\$0	Science Curriculum 3rd yr of 3 year plan-to New Computer Equip
<b>\$2,000</b>	
<b>\$6,500</b>	<b>Total</b>

Round 3.0 New Computer Equip	
Cost	Descrip
<b>HPS</b>	
	<b>Learning Commons:</b>
\$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
<b>\$6,228</b>	
<b>HUES</b>	
\$5,750	Chromebooks 23@\$250 Grade 6
\$500	Associated cart
\$15,000	Science iPads from Science Curr. (from Academics)
<b>\$21,250</b>	
<b>\$27,478</b>	<b>Total</b>

Hollis School Board Policy Committee

To: Andy Corey  
From: Hollis School Board Policy Committee  
RE: Policy Recommendations  
Date: November 29, 2018

The HSB Policy Committee makes the following recommendations for the December 5, 2018 School Board meeting:

Present for a *Third Reading & Adopt*:

1. JLCF Wellness

Present for a *Second Reading*:

1. IGA: Curriculum Development and Adoption
2. BEAA: Meeting Preparation
3. JJF: Student Activities Fund Management
4. EGAD: Copyright Compliance
5. GCI: Professional Development Opportunities
6. KEB: Public Complaints About School Personnel
7. KHC: Information Distribution and Display
8. KEC: Policy on Reconsideration of Instructional Materials
9. JKA: Corporal Punishment and Physical Restraint

Present for a *First Reading*:

1. CFB: Building Principal Evaluation

Present for *Deletion*:

1. CBI: Evaluation of the Superintendent

*Category P***WELLNESS POLICY**

The Districts recognizes that health and student success are inter-related. Healthy kids learn better. Our goal is to support a learning environment that will promote and provide opportunity for healthy choices that result in improved physical, emotional, and social well-being.

As such, and in conjunction with the Healthy Hunger-Free Kids Act of 2010 (Pub. L. 111-296), the State of New Hampshire Minimum Standards for School Approval (Ed 306.02, Ed 306.04, and Ed 306.11) and the USDA Food and Nutrition Service (FNS) final regulations adopted July 29, 2016, the Board is committed to a healthy school learning environment through nutrition education, physical activity and the promotion of wellness at all school sites.

In order to support that goal, the Board directs the Superintendent to establish a Wellness Committee. The charge of the committee is to oversee student health programs, including development, implementation and periodic review and update of this policy ensuring that it continues to meet the USDA FNS final regulations. Further, the Superintendent or his/her designee will ensure that each school is in compliance with the approved Wellness Policy.

**Nutrition Education Goal**

The policy of the district is to teach, encourage, support, and model healthy eating habits for students. Nutrition education for students will:

- be based on state and district health education curriculum standards
- be interactive and teaches skills needed to adopt healthy eating behaviors
- teach media literacy in regards to food labels and ingredient lists (number of ingredients, plant/animal, geographic location of source)
- educate students on food systems (i.e. organic farms to industrial farms)
- encourage and provide hands-on agricultural opportunities for growing, harvesting, and preparing meals from school gardens
- provide nutrition information not only in health education classes but across the curriculum
- provide appropriate professional development for staff to implement the nutrition instruction

**1. Physical Activity Goal**

Ensure that the Physical Education Curriculum, when reviewed, accomplishes the following:

- Implement physical education instruction components that promote student understanding of the short and long term benefits of physical activity:
  - Integrate short and long term fitness/health goals into both the physical education and wellness curriculum.

- Integrate pre and post fitness testing into every physical education course
- Provide opportunities for every student to develop skills that maintain wellness:
  - Integrate wellness/fitness concepts and activities into all physical education courses.
  - Continue to teach the State required wellness concepts in the health curriculum.
- Provide opportunities for every student to participate regularly in physical activity:
- Continue to require State mandated physical education through a variety of options.-Encourage movement breaks during long block classes.

## **2. Nutrition Standard Goal**

Research shows that certain healthy habits, eating right, exercise, and staying well-hydrated, are strongly correlated with positive student outcomes. For example, having breakfast is associated with improved attention and better performance on cognitive tasks. Students who are physically active during the day also do better academically and have a more positive attitude. Finally, there is evidence that adequate hydration is needed to maintain focus and tend to tasks.

In an effort to provide for a healthy lifestyle, the Districts will ensure that:

- Students have access to healthy foods and water
- Students receive quality nutrition education
- Students have opportunities to be physically active
- Staff model good health choices

### **School Lunch Program**

The district will follow the Federal, State, and local established nutrient standards for all foods and beverages during the school day, which is defined as 12:01 am through 30 minutes after the last bell 7CFR 210.11(a)(5).

The food service program shall provide healthy food choices for students. In particular the program will:

- Ensure that meals offered meet the federal nutrition standards.
- Promote healthy food and beverage choices using smarter lunchroom techniques like creating food environments that encourage healthy nutrition choices and encourage participation in the school meals program.
- Promote hydration by having drinking water available where school meals are served during mealtimes.
- Support healthy food choices and improves student health and well-being.
- Ala carte choices and snacks in the lunchroom meet the Smart Snacks requirements.

### **Other Foods and Beverages**

Recommend and encourage all other food and beverages outside of the school lunch program that are sold or provided meet or exceed the USDA Smart Snacks nutrition standards. In particular the recommendation will:

- Utilize a variety of methods of communication with parents to encourage students to consume healthy Smart Snacks and meals (i.e. parent-teacher groups, written statement in each school handbook and school websites).
- Establish and implement guidelines for foods and beverages sold in vending machines, snack bars and school stores that meet or exceed the Smart Snacks nutrition standards.
- Develop recommendations to guide the selection of food choices for refreshments served at parties, celebrations, and meetings during the school day as well for student reward alternatives.
- Encourage school related groups such as parent-teacher groups, booster clubs, and student organizations to adhere to the Smart Snacks nutrition standards, with the understanding that these groups will not be prohibited from selling food or beverages that fail to meet or exceed these guidelines.

### **Smart Snack Nutrition Standards**

- Be a grain product that contains 50% or more whole grains by weight (have whole grain as first ingredient); OR
- Have as the first ingredient a fruit, vegetable, dairy product, or protein food: OR
- Be a combination food that contains at least ¼ cup fruit and/or vegetable; AND
- The food must meet nutrient standards for calories, sodium, sugar, and fats.

<b>Nutrient</b>	<b>Snack</b>	<b>Entrée</b>
Calories	200 calories or less	350 calories or less
Sodium	200 mg or less	480 mg or less
Total Fat	35% of calories or less	35% of calories or less
Saturated Fat	Less than 10% of calories	Less than 10% of calories
Trans Fat	0 g	0 g
Sugar	35% by weight or less	35% by weight or less

Fruits, vegetables, and water with no added ingredients are always Smart Snacks!

### **3. School Wellness Goal**

The districts will:

- Create a school environment that is conducive to healthy eating.
- Allot adequate breakfast and lunch time for students to enjoy eating healthy foods with friends.
- Consider the number of students in lunch blocks to minimize wait time for school meals.
- Create a school environment that is conducive to being physically active.
- Encourage the development of physical opportunities for physical activity throughout the day.
- Encourage active participation in recess.

- Discourage the cancellation or denial of recess or other physical activity time for instructional make up time and/or as a form of discipline except when appropriate as a logical consequence.
- Coordinate content across curricular areas that promote student health (such as teaching nutrition concepts in math or science) with consultation provided by the district's curriculum coordinators.
- Adhere to wellness policy guidelines at school-sponsored events including healthy eating and physical activity opportunities when appropriate.
- Develop and implement age appropriate curriculum to address social/emotional health.

#### **4. Implementation and Evaluation**

- The Board directs the Superintendent, in conjunction with the Wellness Committee, to develop a plan for implementing, monitoring and ensuring compliance with this policy in each school. The committee membership can include school personnel, administration, school board members, parents and community members. The committee shall not exceed fifteen people.
- The Superintendent or his/her designee will ensure compliance with this Wellness Policy. Evaluation of progress will meet federal requirements and will be communicated annually to the school board and the public via the SAU 41 website.

1<sup>st</sup> Reading: October 3, 2018

2<sup>nd</sup> Reading: November 7, 2018

Adopt: December 5, 2018



*Category R*

*See also IJ*

## **CURRICULUM DEVELOPMENT AND ADOPTION**

It is the policy of the Hollis School Board to provide a curriculum that is aligned with statewide and national standards, that is coordinated throughout all buildings and grade levels, and that fulfills the mission and goals of the Hollis School District.

It will be the responsibility of the superintendent and the professional staff to make recommendations to the school board that will ensure curriculum and instructional practices that are up-to-date and consistent with the responsibilities of contemporary education and standards established by the New Hampshire Department of Education.

The superintendent will establish curriculum committees for the on-going study of curriculum improvement, including the selection of new instructional materials, as found necessary and desirable to implement this policy.

The board believes it is important to empower our professional staff to recommend and support the implementation of instructional change. All teachers have professional obligations to the school beyond regular classroom duties, and these obligations include work on curriculum committees. It is expected that all teachers will make contribution to curriculum development.

The school board will support efforts to investigate new curricular ideas, develop and improve programs, and evaluate results through appropriation of funds for specific curriculum development proposals approved by the school board. The superintendent will make recommendations to the board regarding the specific level of funding for approved proposals.

The school board will review all curricula developed and written by the professional staff in the schools. No basic course of study shall be eliminated or new courses added without approval of the board, nor shall any significant alteration or reduction of a course of study be made without Board approval. No action will be taken on proposed changes by the board until the meeting following the presentation by the administration so that board members may have the opportunity to review the proposed program.

The board in reviewing and evaluating curriculum recommendations may solicit community opinion.

### **Legal Reference:**

*NH Code of Administrative Rules, Section Ed. [302.02\(f\)](#), Substantive Duties of Superintendents*

*NH Code of Administrative Rules, Section Ed. [303.01\(g\)](#), Substantive Duties of School Boards*

1st Reading: October 20, 2005

2nd Reading: February 14, 2006

Adoption: March 9, 2006

1<sup>st</sup> Reading: November 7, 2018

2<sup>nd</sup> Reading: December 5, 2018

*Category O*

### **MEETING PREPARATION**

The agenda should be developed by the Board Chairperson in cooperation with the Superintendent or designee and distributed to the Board members at least forty-eight hours prior to regular meetings. Members wishing to place items on the agenda shall notify the Superintendent and/or Chairperson. A written notice of the time and place of each such meeting, including a Non-Public Session, shall be posted in two appropriate places at least 24 hours, excluding Sundays and legal holidays, prior to such meetings.

Adoption: May 13, 2004

1<sup>st</sup> Reading: November 7, 2018

2<sup>nd</sup> Reading: December 5, 2018

*Category R***STUDENT ACTIVITIES FUND MANAGEMENT**

It is the policy of the Hollis School Board that the accounting and handling of student activity accounts is the responsibility of the building administration.

“Student funds” are defined as student government funds, class funds and school club or organization funds.

The use of student funds must be approved by the building administration.

Student funds may not be used for private functions such as picnics which are not sponsored or approved by the school.

Only one checking account is authorized for each building. Each building holds dual signature authority for the accounts. No other people except those authorized on the account may sign checks.

All student funds will be maintained in the school checking account. The building administration is responsible for maintaining separate accounts for these funds. Proper documentation and receipts must be submitted and records maintained in accordance with good accounting practice. Monthly statements will be reviewed by the Business Administrator.

Student activity accounts and the school checking account are subject to audit at any time and will be audited at least once per year.

1st Reading: October 20, 2005

2nd Reading: February 9, 2006

Adoption: March 9 2006

1<sup>st</sup> Reading: November 7, 2018

2<sup>nd</sup> Reading: December 5, 2018

*Category R***COPYRIGHT COMPLIANCE**

The Hollis School Board recognizes that federal law makes it illegal to duplicate copyrighted materials without authorization of the holder of the copyright, except for certain exempted purpose. Severe penalties may be imposed for unauthorized copying or using audio, visual or printed materials and computer software, unless the copying or using conforms to the “fair use” doctrine.

Under the “fair use” doctrine, unauthorized reproduction of copyrighted materials is permissible for such purposes as criticism, comment, news reporting, teaching, scholarship or research.

While the District encourages its staff to enrich the learning programs by making proper use of supplementary materials, it is the responsibility of District staff to abide by the District’s copying procedures and obey the requirements of the law. Under no circumstances shall it be necessary for District staff to violate copyright requirements in order to perform their duties properly. The District cannot be responsible for any violations of copyright law by its staff.

Any staff member who is uncertain as to whether reproducing or using copyrighted material complies with the District’s procedures or is permissible under the law should contact the building administration. The building administration will assist staff in obtaining proper authorization to copy or use protected materials when such authorization is required.

**Legal Reference:**

*US Code Title XVII, Public Law 94-533, United States Copyright Law of 1976.*

*Appendix [EGAD-R](#)*

1st Reading: June 2, 2005

2nd Reading: August 4, 2005

Adoption: March 9, 2006

1<sup>st</sup> Reading: November 7, 2018

2<sup>nd</sup> Reading: December 5, 2018

*Category R*

**PROFESSIONAL DEVELOPMENT OPPORTUNITIES**

A program of in-service training will be established to provide an opportunity for the continuous professional and technical growth of the professional and support staff.

Staff members will become knowledgeable regarding new developments and changes in their specialized fields, and will utilize new and improved methods in practice.

It shall be the responsibility of the Superintendent's office and/or the building administration to implement appropriate staff development training and activities.

1st Reading: July 12, 2005

2nd Reading: October 20, 2005

Adoption: March 9, 2006

1<sup>st</sup> Reading: November 7, 2018

2<sup>nd</sup> Reading: December 5, 2018

*Category R*

### **PUBLIC COMPLAINTS ABOUT SCHOOL PERSONNEL**

The Hollis School Board places trust in its employees and desires to support their actions in such a manner that employees are freed from unnecessary, spiteful, or negative criticism and complaints.

Whenever a complaint is made directly to the Board as a whole or to a Board member as an individual, it shall be referred to the superintendent or designee for study and possible solutions. The individual employee involved shall be advised of the nature of the complaint and shall be given an opportunity for explanation, comment, and presentation of the facts.

The Superintendent shall resolve the matter and report to the Board.

1st Reading: February 9, 2006

2nd Reading: February 14, 2006

Adoption: March 9, 2006

1<sup>st</sup> Reading: November 7, 2018

2<sup>nd</sup> Reading: December 5, 2018

*Category O***INFORMATION DISTRIBUTION AND DISPLAY**

This policy governs what types of information may be allowed to be distributed via students, posted on bulletin boards, displayed in the school, or distributed in other ways to students and to their families through the school district.

Non-Discrimination:

All organizations wishing to distribute or display information must practice a policy of non-discrimination for participation that is comparable to the high standards in place for the Hollis School District.

Information distributed via students:

All information distributed via students must be from a non-profit organization that is affiliated with the Town of Hollis, the Hollis School District or another district within SAU 41 and must be pre-approved by the Superintendent.

Information Distributed or Displayed in Other Manners:

All organizations that wish to distribute or display information in other manners approved by the Superintendent or School Board must be non-profit and the activity must be student-related.

Votes:

All information distributed or displayed concerning district or town votes or meetings at which there is to be voting, or information concerning voting, must be neutral and factual.

Information that is not School Sponsored:

All information distributed or displayed that is not school sponsored must clearly state that it is not school sponsored.

Approval Process:

All information for distribution or display by any organization must be submitted to the superintendent's office for prior approval accompanied by the Approval for Information Distribution or Display form. This form is available via the the SAU website and the school offices. The Superintendent and the School Board reserve the right to refuse requests for the distribution or display of such information, on a case-by-case basis.

1st Reading: February 9, 2006

2nd Reading: February 14, 2006

Adoption: March 9, 2006

1<sup>st</sup> Reading: November 7, 2018

2<sup>nd</sup> Reading: December 5, 2018



*Category R***POLICY ON RECONSIDERATION OF INSTRUCTIONAL MATERIALS**

Persons not in agreement with the school on its selection of books or other instructional material and who wish a particular book or material to be reviewed must submit a request for reconsideration of instructional materials in writing to the Principal.

Once notified, the Principal will acknowledge receipt to the complainant and list anticipated steps to be taken. The Principal will then ~~notify~~ convene a ~~the~~ Book Review Committee and schedule meetings necessary to review the complaint and to make a decision ~~write a report~~.

The final ~~report~~ decision will be forwarded to the complainant and the Superintendent of Schools. If the complainant is dissatisfied, the next step is to submit the request to the Superintendent of Schools for action. If the complainant does not accept the Superintendent's decision, the complainant may request a review by the Hollis School Board, whose decision will be final.

During the investigation the instructional material will remain in use unless the Book Review Committee ~~a Selection Committee~~ votes to remove or restrict the material until a final decision is made.

1st Reading: February 9, 2006

2nd Reading: February 14, 2006

Adoption: March 9, 2006

1<sup>st</sup> Reading: November 7, 2018

2<sup>nd</sup> Reading: December 5, 2018

Category R

## **CORPORAL PUNISHMENT AND PHYSICAL RESTRAINT**

No teacher, administrator, student, or other person will subject a student to corporal punishment or condone the use of corporal punishment by any person under his or her supervision or control, except in self-defense or in exigent circumstances. Permission to administer corporal punishment will not be sought or accepted from any parent, guardian, or school official.

Provisions for the use of physical restraint, medical restraint and/or mechanical restraint are established in Board Policy [JKAA](#).

### **Legal Reference:**

*RSA 126-U, Limiting the Use of Child Restraint Practices in Schools and Treatment Facilities*

*RSA 627:6, II, Physical Force by Persons With Special Responsibilities*

*Guidance on Considering the Use of Physical Restraints in New Hampshire School Settings, Crisis Prevention Task Force Report, Spring, 2005.*

First Review: January 21, 2011

Second Review: April 14, 2011

Third Review Waived: April 14, 2011

Approved: April 14, 2011

1<sup>st</sup> Reading: November 7, 2018

2<sup>nd</sup> Reading: December 5, 2018

*Category R***BUILDING PRINCIPAL EVALUATION**

The Superintendent or his/her designee shall conduct an ongoing process of evaluating the principals on his/her skills, abilities, and competence. Annually, the Superintendent or his/her designee will formally evaluate the principals.

The goal of the formal evaluation process is to ensure the education program for the students is carried out, promote growth in effective administrative leadership for the school district, clarify the building principal's role as the ~~Hollis School Board~~ and the Superintendent sees it, ascertain areas in need of improvement, and focus the immediate priorities of the principals' responsibilities.

The formal evaluation shall include written criteria related to annual goals and job duties. The principal may make comments responding to the formal evaluation.

The formal evaluation shall also include an opportunity for the principal and the superintendent or his/her designee to discuss the written criteria, the past year's performance and the future areas of growth. The evaluation shall be completed by the Superintendent or his/her designee, signed by the building principal and filed in the principal's personnel file.

This policy supports and does not preclude the ongoing informal evaluation of the principal's skills, abilities and competence.

~~New principals will be evaluated at least twice in writing for each of the first three years of their employment.~~

**Legal References**

*Litkey v. Winchester School District, 129 N.H. 626 (1987)*

*NH Code of Administrative Rules Section [302](#), Duties of Superintendents*

*NH Code of Administrative Rules Section [304](#), Duties of School Principals*

1st Reading: May 12, 2005

2nd Reading: August 4, 2005

Adoption: March 9, 2006

1<sup>st</sup> Reading: December 5, 2018

*Category R***EVALUATION OF THE SUPERINTENDENT**

The SAU 41 Board shall conduct a minimum of one (1) annual formal evaluation of the Superintendent.

The SAU Board will provide the Superintendent with periodic opportunities to provide written comments to the SAU Board for evaluation for the performance of the Superintendent.

Through evaluation of the Superintendent, the SAU Board will:

1. Assess goals achievement
2. Clarify for the Superintendent his/her role in the school system as seen by the Board
3. Identify strengths and weaknesses of the Superintendent, and make appropriate recommendations
4. Provide positive and constructive feedback to the Superintendent that will support and promote the Superintendent's professional growth and development
5. Strengthen the working relationship between the Board and the Superintendent by providing a comprehensive vehicle of communication

Members of the Board will first evaluate the Superintendent independently, using a written form adopted by the Board for this purpose. The Board will convene to discuss the assessments and to prepare a written composite evaluation. The composite evaluation will be discussed by the full Board and the Superintendent. The Board and the Superintendent will each retain a copy of the written evaluation report.

1st Reading: May 12, 2005

2nd Reading: August 4, 2005

Adoption: March 9, 2006