

Hollis School Board  
Wednesday, January 3, 2018  
Hollis Upper Elementary School  
6:00 PM

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

- 6:00 Non – Meeting – the Board will be provided an update regarding the on-going negotiations with the HESSA union
- 6:30 Call to Order
- 6:35 Agenda Adjustments  
Approve Meeting Minutes  
Nominations/Resignations/Correspondence
- 6:40 Public Input
- 6:50 Principal’s Report
- 7:00 Discussion
- Update on HSTEP
  - FY 19 draft budget
  - SAU Strategic Study Team
- 7:15 Deliberations**
- **To see what action the Board will take regarding the appointment of a Board member to the SAU Strategic Study Team authorized by the SAU Board**
- 7:30 Non – Public under RSA 91-A: 3II (a) Compensation and/or (c) Reputation
- 7:45 Motion to adjourn

Hollis School District  
Administrative Report  
January 2018

**Calendar, Events, Programs**

- January 3rd - Hollis School Board Meeting 6 PM at HUES
- January 7th - Reflections Award Night - 7pm at HUES
- January 9th - PTA Meeting 10AM at HUES
- January 15th - Martin Luther King Jr Day - No School
- January 23rd - HUES Spelling Bees - Gr 4/5/6

**Enrollment for 2017/2018:**

PK – 3's: 9

PK – 4's: 11

Grade K: 64

Grade 1: 80

Grade 2: 89

Grade 3: 91

Grade 4: 100

Grade 5: 123

Grade 6: 96

**Building & Grounds:**

- HUES:
  - December break - our focus was on floor cleaning: hallways, foyers, Gr 4 wing
  - Fire report recommendation fixes are being completed.
- HPS:
  - The electrical upgrade will be completed over the December break.
  - The mechanical systems are being reviewed by the architect and engineer for the next steps in the HSTEP work.
  - Fire report recommendation fixes are being completed.
  - Over break we will be working on the septic and replacing hallway carpeting.

**Staffing & Students:**

- HPS - Ms. Baines' third grade class hosted the All School Sing-a-Long prior to the winter break! Fun was had by all!
- HPS - Our 2nd Biography Friday in December was focused on Jane Goodall and the book, The Watcher. Students explored her Roots and Shoots website and learned how a small "now" can make a big impact.
- HPS/HUES - Staff and students supported Officer Bergeron in his participation in Movember. We were able to raise \$1500 and with matching funds, the HBMS will be receiving \$2500 for their DC trip fund!
- HUES - We are still focusing on "choosing kind" with school-wide bracelets and promises from students.
- HUES - Geography Bee competitions are complete - we have a grade level winner for each grade and our school champion who will take the online assessment for entry into the state bee!!
- HUES - WING Awards are going strong as we celebrate students earning their wings for academics, behavior choices, and social skills.
- HUES and HPS - thank you to everyone who helped make the holidays special - we received many gifts and gift cards to distribute!

Hollis School District  
 Monthly Enrollment Breakout  
 January 2018

Grade	Class size Per District Policy	Number of classes	NESDEC Projections 17/18 SY	Number of students (12/19/17))	Change from last report	Actual class Enrollments
Pre – K 3 year olds		1		9	0	9
Pre – K 4 year olds		1	22	11	0	11
Kindergarten		4	51	64	0	15, 16, 16, 17
Grade 1	18	5	67	80	0	15, 16, 16, 16, 17
Grade 2	18	5	77	89	0	17, 18, 18, 18, 18
Grade 3	20	5	85	91	0	18, 18, 18, 18,19
<b>HPS Totals</b>		<b>21 classes</b>		<b>344</b>	<b>0</b>	
Grade 4	23	5	101	100	0	19, 20, 20, 20, 21
Grade 5	23	6	122	123	0	20, 20, 20, 21, 21, 21
Grade 6	23	5	103	96	0	19, 19, 19, 19, 20
<b>HUES Totals</b>		<b>16 classes</b>		<b>319</b>		
<b>HSD Totals</b>		<b>37 classes</b>	<b>628</b>	<b>663</b>		

\* denotes class sizes over policy expectations

Enrollment History:

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

# HSD FY19 Budget Detail for New Items (3.6)

As of: 9/30/17

As of: 10/6/17

As of: 12/11/17

As of:

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

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

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

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

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

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

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

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

\$24,100	
\$38,000	Total

\$4,100	
\$13,000	Total

\$2,000	
\$6,500	Total

\$0	
\$0	Total

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

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

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

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

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

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

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

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

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

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

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

\$0	
\$0	Total

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

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

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

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

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

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

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

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

Round 1.0 Building Needs	
Cost	Descrip
HPS	
\$0	

Round 2.0 Building Needs	
Cost	Descrip
HPS	
\$0	

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

Round 4.0 Building Needs	
Cost	Descrip
HPS	
\$0	

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

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

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

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

**Round 1.0  
Facilities/Maintenance**

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

**Round 2.0  
Facilities/Maintenance**

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

**Round 3.1  
Facilities/Maintenance**

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

**Round 4.0  
Facilities/Maintenance**

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

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

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

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

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

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

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

Round 3.1 Warrant Articles	
Cost	Descrip
\$11,604,112	Operating Budget
\$483,900	HESSA Contract
\$95,000	SAU Assessment
\$18,970	Contingency
\$90,000	SAU Maintenance Trust
\$50,000	HSD Maintenance Trust
\$50,000	Water System Maintenance
\$0	Special Ed Trust
<b>\$12,341,982</b>	<b>Warrant Total</b>

Round 4.0 Warrant Articles	
Cost	Descrip
	Operating Budget
\$483,900	HESSA Contract
\$95,000	SAU Assessment
\$18,970	Contingency
\$90,000	SAU Maintenance Trust
\$90,000	HSD Maintenance Trust
\$50,000	Water System Maintenance
\$0	Special Ed Trust
<b>\$737,870</b>	<b>Warrant Total</b>

**Request Relief from Guidance**

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

**Request Relief from Guidance**

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

**Request Relief from Guidance**

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

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

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

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

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

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

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

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

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



## HSD FY19 Budget-Round 3.6 12-11-17

Account	Description	FY16 Actual	FY17 Actual	FY18 Budget	FY19 Rnd 2	FY19 Rnd 3	\$ Diff	% Dif
10.1100.111.00.C	New Hire Orientation Wages	\$2,086.21	\$44.69	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	0.00%
10.1100.112.00.C	Teacher Lane Changes	\$0.00	\$0.00	\$13,657.31	\$34,474.00	\$34,474.00	\$20,816.69	152.42%
10.1100.112.01.C	Salaries Classroom Teachers	\$1,592,400.34	\$1,673,382.95	\$1,731,981.30	\$1,803,955.10	\$1,803,955.10	\$71,973.80	4.16%
10.1100.112.02.C	Salaries Classroom Teachers	\$1,426,541.97	\$1,448,136.10	\$1,473,673.80	\$1,534,962.10	\$1,534,962.10	\$61,288.30	4.16%
10.1100.114.01.C	Salaries-Part Time Aides	\$45,099.24	\$77,995.48	\$83,238.51	\$60,808.92	\$83,238.51	\$0.00	0.00%
10.1100.114.02.C	Salaries Part Time Aides	\$22,417.32	\$23,509.01	\$24,363.90	\$24,363.90	\$24,363.90	\$0.00	0.00%
10.1100.120.00.C	Professional Staff Increases	\$0.00	\$291.50	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1100.127.01.C	HPS RTI Summer Program	\$8,301.25	\$6,339.63	\$7,426.82	\$7,060.00	\$7,500.00	\$73.18	0.99%
10.1100.128.01.C	Salaries Substitutes	\$26,804.46	\$24,166.46	\$35,600.00	\$35,600.00	\$35,600.00	\$0.00	0.00%
10.1100.128.02.C	Salaries Substitutes	\$31,208.51	\$23,497.66	\$36,300.00	\$36,300.00	\$36,300.00	\$0.00	0.00%
10.1100.320.01.C	Homebound Instruction	\$0.00	\$0.00	\$1.00	\$1.00	\$1.00	\$0.00	0.00%
10.1100.320.02.C	Homebound Instruction	\$0.00	\$0.00	\$2,001.00	\$1.00	\$1.00	(\$2,000.00)	-99.95%
10.1100.330.01.C	Contracted Nursing Services	\$0.00	\$367.50	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1100.430.01.C	Repair Equipment-School	\$359.00	\$479.00	\$520.00	\$530.00	\$520.00	\$0.00	0.00%
10.1100.430.02.C	Repair Equipment-School	\$479.00	\$479.00	\$975.00	\$975.00	\$975.00	\$0.00	0.00%
10.1100.614.01.C	Expendable Supplies, Bid Items	\$14,127.43	\$13,160.51	\$12,705.58	\$15,830.00	\$13,500.00	\$794.42	6.25%
10.1100.614.02.C	Expendable Supplies, Bid Items	\$15,456.56	\$15,582.81	\$16,132.02	\$18,900.00	\$15,500.00	(\$632.02)	-3.92%
10.1100.618.01.C	Full Day Kindergarten Supplies	\$0.00	\$6,710.04	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1100.648.00.C	Access Fees	\$1,318.00	\$0.00	\$1,318.00	\$0.00	\$0.00	(\$1,318.00)	-100.00%
10.1100.650.01.C	Instruction Specific Software/Subscrip	\$4,566.00	\$8,592.50	\$15,594.04	\$17,273.00	\$17,273.00	\$1,678.96	10.77%
10.1100.650.02.C	Instruction Specific Software/Subscrip	\$5,702.88	\$5,278.00	\$6,100.00	\$6,400.00	\$6,400.00	\$300.00	4.92%
10.1100.733.01.C	Additional Equipment-School	\$1,329.78	\$0.00	\$3,900.00	\$1,880.00	\$1,880.00	(\$2,020.00)	-51.79%
10.1100.733.02.C	Additional Equipment-School	\$585.20	\$3,211.91	\$1,500.00	\$1,900.00	\$1,900.00	\$400.00	26.67%
10.1100.734.02.C	Instruction Specific New Hardware	\$2,395.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1100.737.01.C	Replacement Equipment-School	\$768.00	\$1,167.44	\$1,000.00	\$800.00	\$800.00	(\$200.00)	-20.00%
10.1100.737.02.C	Replacement Equipment-School	\$917.62	\$1,000.00	\$800.00	\$800.00	\$800.00	\$0.00	0.00%
10.1100.738.02.C	Replacement Equipment, Technology	\$2,263.49	\$305.43	\$700.00	\$700.00	\$700.00	\$0.00	0.00%
10.1102.614.01.C	Expendable Supplies, Art	\$3,843.88	\$4,078.95	\$3,900.00	\$3,900.00	\$3,900.00	\$0.00	0.00%
10.1102.614.02.C	Expendable Supplies, Art	\$4,111.90	\$3,970.37	\$4,200.00	\$4,500.00	\$4,200.00	\$0.00	0.00%
10.1105.612.01.C	Workbooks, Language Arts	\$4,751.80	\$5,076.12	\$4,516.00	\$5,476.00	\$5,476.00	\$960.00	21.26%
10.1105.612.02.C	Workbooks, Language Arts	\$8,808.67	\$6,795.09	\$8,100.00	\$9,160.00	\$9,160.00	\$1,060.00	13.09%
10.1105.614.01.C	Language Arts Expend Supplies	\$3,029.26	\$2,895.17	\$3,050.00	\$3,120.00	\$3,120.00	\$70.00	2.30%
10.1105.614.02.C	Language Arts Expend Supplies	\$361.13	\$878.42	\$2,615.00	\$3,100.00	\$3,100.00	\$485.00	18.55%
10.1105.615.01.C	Teaching Materials, Language Arts	\$8,975.30	\$10,255.34	\$9,350.00	\$9,350.00	\$9,350.00	\$0.00	0.00%
10.1105.615.02.C	Teaching Materials, Language Arts	\$1,293.27	\$4,760.34	\$3,690.00	\$3,600.00	\$3,600.00	(\$90.00)	-2.44%
10.1106.614.01.C	Foreign Language - Supplies	\$187.14	\$221.14	\$150.00	\$150.00	\$150.00	\$0.00	0.00%
10.1106.614.02.C	Foreign Language - Supplies	\$0.00	\$345.34	\$450.00	\$450.00	\$450.00	\$0.00	0.00%
10.1106.615.01.C	Foreign Lang -Teach Materials	\$193.20	\$157.18	\$100.00	\$100.00	\$100.00	\$0.00	0.00%

Account	Description	FY16 Actual	FY17 Actual	FY18 Budget	FY19 Rnd 2	FY19 Rnd 3	\$ Diff	% Dif
10.1106.615.02.C	Foreign Lang-Teach Materials	\$0.00	\$245.67	\$250.00	\$250.00	\$250.00	\$0.00	0.00%
10.1108.615.01.C	Teaching Materials, Physcial Educatio	\$598.58	\$598.46	\$652.28	\$300.00	\$600.00	(\$52.28)	-8.01%
10.1108.615.02.C	Teaching Materials, Physical Educatio	\$497.77	\$468.90	\$612.33	\$650.00	\$650.00	\$37.67	6.15%
10.1111.612.01.C	Workbooks, Math	\$4,655.33	\$2,842.28	\$700.00	\$650.00	\$650.00	(\$50.00)	-7.14%
10.1111.612.02.C	Workbooks, Math	\$3,190.90	\$1,645.50	\$1,000.00	\$1,450.00	\$1,450.00	\$450.00	45.00%
10.1111.615.01.C	Teaching Materials, Math	\$1,950.47	\$1,609.93	\$2,700.00	\$2,930.00	\$2,930.00	\$230.00	8.52%
10.1111.615.02.C	Teaching Materials, Math	\$163.89	\$65.10	\$500.00	\$600.00	\$500.00	\$0.00	0.00%
10.1111.641.02.C	Textbooks, Math	\$0.00	\$499.20	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	0.00%
10.1112.615.01.C	Teaching Materials, Music	\$812.75	\$1,377.95	\$1,690.00	\$900.00	\$900.00	(\$790.00)	-46.75%
10.1112.615.02.C	Teaching Materials, Music	\$990.47	\$1,034.07	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
10.1113.320.02.C	Environmental Sciences Contract	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$0.00	0.00%
10.1113.613.02.C	Science Program Upgrades	\$0.00	\$17,541.90	\$11,500.00	\$0.00	\$0.00	(\$11,500.00)	-100.00%
10.1113.614.01.C	Expendable Supplies, Science	\$443.99	\$789.38	\$1,303.20	\$1,800.00	\$1,800.00	\$496.80	38.12%
10.1113.614.02.C	Expendable Supplies, Science	\$564.48	\$798.90	\$896.80	\$900.00	\$900.00	\$3.20	0.36%
10.1113.615.01.C	Teaching Materials, Science	\$410.11	\$1,734.77	\$1,875.00	\$2,150.00	\$2,150.00	\$275.00	14.67%
10.1113.615.02.C	Teaching Materials, Science	\$416.89	\$49.09	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	0.00%
10.1113.739.01.C	Additional Equipment, Science	\$295.00	\$914.03	\$525.00	\$750.00	\$750.00	\$225.00	42.86%
10.1113.739.02.C	Additional Equipment, Science	\$0.00	\$0.00	\$800.00	\$800.00	\$800.00	\$0.00	0.00%
10.1113.811.01	PLTW Participation Fee	\$0.00	\$0.00	\$625.00	\$0.00	\$0.00	(\$625.00)	-100.00%
10.1113.811.02	PLTW Participation Fee	\$0.00	\$0.00	\$125.00	\$0.00	\$0.00	(\$125.00)	-100.00%
10.1115.615.01.C	Teaching Mats, Social Studies	\$588.06	\$967.57	\$1,747.00	\$1,822.00	\$1,822.00	\$75.00	4.29%
10.1115.615.02.C	Teaching Mats, Social Studies	\$1,307.82	\$1,175.77	\$1,600.00	\$2,500.00	\$2,500.00	\$900.00	56.25%
10.1120.112.01.C	Stipend - Advisors	\$0.00	\$600.00	\$1,000.00	\$2,100.00	\$2,100.00	\$1,100.00	110.00%
10.1120.112.02.C	Salaries Tch Advisors	\$1,000.00	\$800.00	\$1,200.00	\$1,100.00	\$1,100.00	(\$100.00)	-8.33%
10.1120.800.01.C	Academic Competition	\$445.00	\$207.50	\$550.00	\$550.00	\$550.00	\$0.00	0.00%
10.1120.800.02.C	Academic Competition	\$653.70	\$830.41	\$975.00	\$975.00	\$975.00	\$0.00	0.00%
10.1149.615.01	Maker Space	\$0.00	\$8,763.90	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1169.119.01.C	Salaries, Technology Coord.	\$25,989.00	\$26,509.00	\$27,171.50	\$27,171.50	\$27,171.50	\$0.00	0.00%
10.1169.119.02.C	Salaries, Technology Coord	\$25,989.00	\$26,509.00	\$27,171.50	\$27,171.50	\$27,171.50	\$0.00	0.00%
10.1169.614.01.C	Instruction Specific IT Supplies/Repair	\$1,147.28	\$1,606.39	\$1,851.96	\$1,651.00	\$1,851.96	\$0.00	0.00%
10.1169.614.02.C	Instruction Specific IT Supplies/Repair	\$799.95	\$636.33	\$800.00	\$800.00	\$800.00	\$0.00	0.00%
10.1169.615.02.C	Teaching Materials, Computer	\$297.04	\$119.99	\$200.00	\$200.00	\$200.00	\$0.00	0.00%
10.1190.110.01.C	Salaries-504-RTI-Reg Ed-Prof	\$41,328.53	\$42,278.07	\$63,947.06	\$46,566.82	\$66,826.07	\$2,879.01	4.50%
10.1190.110.02.C	Salaries-504-RTI-Reg Ed-Prof	\$60,992.60	\$55,553.65	\$37,804.15	\$59,701.55	\$39,442.30	\$1,638.15	4.33%
10.1190.111.01.C	Salaries-504-RTI-Reg Ed-AHP	\$41,972.57	\$42,869.37	\$31,958.22	\$31,958.22	\$31,958.22	\$0.00	0.00%
10.1190.111.02.C	Salaries-504-RTI-Reg Ed-AHP	\$10,567.65	\$4,358.46	\$10,909.23	\$10,909.23	\$10,928.45	\$19.22	0.18%
10.1190.114.01.C	Salaries-504-RTI-Reg Ed-Paras	\$12,456.24	\$12,790.23	\$13,732.68	\$13,732.68	\$13,732.68	\$0.00	0.00%
10.1190.114.02.C	Salaries-504-RTI-Reg Ed-Paras	\$13,716.38	\$12,704.16	\$13,249.72	\$13,101.52	\$13,249.72	\$0.00	0.00%
		<b>\$3,504,924.26</b>	<b>\$3,654,626.01</b>	<b>\$3,788,231.91</b>	<b>\$3,919,561.04</b>	<b>\$3,936,959.01</b>	<b>\$148,727.10</b>	

Account	Description	FY16 Actual	FY17 Actual	FY18 Budget	FY19 Rnd 2	FY19 Rnd 3	\$ Diff	% Dif
10.1200.114.01.C	Salaries, Aides	\$260,562.86	\$227,087.20	\$190,370.92	\$212,384.34	\$222,258.24	\$31,887.32	16.75%
10.1200.114.02.C	Salaries, Aides	\$217,754.17	\$220,340.38	\$277,979.54	\$278,127.74	\$277,979.54	\$0.00	0.00%
10.1200.115.01.C	Salary, Primary Special Needs	\$101,530.71	\$107,321.19	\$168,057.00	\$112,958.25	\$173,736.30	\$5,679.30	3.38%
10.1200.116.01.C	Salaries, Resource Room	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1200.116.02.C	Salaries, Resource Room	\$162,819.93	\$154,966.09	\$122,102.25	\$214,820.50	\$154,042.75	\$31,940.50	26.16%
10.1200.121.00.C	SPED Building Coordinator Salary	\$55,440.00	\$54,120.00	\$55,473.00	\$55,473.00	\$55,473.00	\$0.00	0.00%
10.1200.242.00.C	Sped Ed Professional Development	\$0.00	\$0.00	\$1,900.00	\$11,750.00	\$9,750.00	\$7,850.00	413.16%
10.1200.242.01.C	Do Not Use	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1200.242.02.C	Do Not Use	\$3,150.00	\$750.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1200.330.00.C	Legal Services, SPED	\$365.78	\$1,994.11	\$1,000.00	\$1,500.00	\$1,500.00	\$500.00	50.00%
10.1200.370.02.C	Testing Materials	\$75.79	\$330.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1200.560.02.C	Tuition	\$115,483.32	\$117,954.79	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1200.561.02.C	Out-of-District Related Services	\$0.00	(\$583.00)	\$13,580.00	\$0.00	\$0.00	(\$13,580.00)	-100.00%
10.1200.580.01.C	Travel	\$0.00	\$66.68	\$900.00	\$800.00	\$800.00	(\$100.00)	-11.11%
10.1200.580.02.C	Travel	\$0.00	\$0.00	\$1,200.00	\$1,000.00	\$1,000.00	(\$200.00)	-16.67%
10.1200.613.01.C	Expendable Supplies, SPED HPS	\$1,168.37	\$1,877.12	\$4,908.67	\$4,100.00	\$4,100.00	(\$808.67)	-16.47%
10.1200.613.02.C	Expendable Supplies, SPED HUES	\$365.88	\$997.62	\$1,748.00	\$1,370.00	\$1,370.00	(\$378.00)	-21.62%
10.1200.614.01.C	Testing Materials-Resource Room	\$1,722.41	\$657.30	\$460.30	\$849.00	\$849.00	\$388.70	84.44%
10.1200.614.02.C	Testing Materials-Resource Room	\$877.80	\$892.00	\$475.00	\$574.00	\$574.00	\$99.00	20.84%
10.1200.616.01.C	Teaching Mat, S/n	\$550.60	\$484.08	\$475.00	\$660.00	\$660.00	\$185.00	38.95%
10.1200.616.02.C	Teaching Mat, S/n	\$2,180.06	\$0.00	\$750.00	\$830.00	\$830.00	\$80.00	10.67%
10.1200.617.01.C	Teaching Mat, L/d	\$1,788.70	\$2,187.12	\$2,269.70	\$2,400.00	\$2,400.00	\$130.30	5.74%
10.1200.617.02.C	Teaching Mat, L/d	\$1,495.24	\$2,483.18	\$1,200.00	\$1,460.00	\$1,460.00	\$260.00	21.67%
10.1200.650.01.C	Software	\$0.00	\$2,376.00	\$3,620.00	\$4,700.00	\$4,700.00	\$1,080.00	29.83%
10.1200.650.02.C	Software	\$3,600.00	\$4,837.19	\$3,100.00	\$4,700.00	\$4,700.00	\$1,600.00	51.61%
10.1200.730.01.C	Additional Equipment	\$373.71	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1200.730.02.C	Additional Equipment	\$3,963.92	\$2,264.75	\$128.60	\$1,000.00	\$1,000.00	\$871.40	677.60%
10.1200.732.01.C	Equipment/Maintenance Plans	\$0.00	\$0.00	\$300.00	\$300.00	\$300.00	\$0.00	0.00%
10.1200.732.02.C	Equipment/Maintenance Plans	\$0.00	\$0.00	\$500.00	\$500.00	\$500.00	\$0.00	0.00%
10.1200.733.01.C	New Student Equipment-Assistive	\$0.00	\$0.00	\$768.00	\$250.00	\$250.00	(\$518.00)	-67.45%
10.1200.733.02.C	New Student Equipment-Assistive	\$0.00	\$0.00	\$1,000.00	\$975.00	\$975.00	(\$25.00)	-2.50%
10.1200.734.01.C	New Computer Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1200.734.02.C	New Computer Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1200.810.01.C	Dues	\$390.00	\$62.50	\$512.50	\$662.50	\$662.50	\$150.00	29.27%
10.1200.810.02.C	Dues	\$265.00	\$592.50	\$512.50	\$462.50	\$462.50	(\$50.00)	-9.76%
10.1201.115.01.C	ESY - Wages	\$13,196.14	\$18,869.38	\$11,800.00	\$18,500.00	\$18,500.00	\$6,700.00	56.78%
10.1201.115.02.C	ESY - Wages	\$10,363.64	\$6,993.44	\$1,100.00	\$16,000.00	\$16,000.00	\$14,900.00	1354.55%
10.1201.330.01.C	ESY - Contracted Services	\$0.00	\$4,573.50	\$2,725.94	\$3,600.00	\$3,600.00	\$874.06	32.06%

Account	Description	FY16 Actual	FY17 Actual	FY18 Budget	FY19 Rnd 2	FY19 Rnd 3	\$ Diff	% Dif
10.1201.330.02.C	ESY - Contracted Services	\$0.00	\$8,416.80	\$4,655.94	\$6,000.00	\$6,000.00	\$1,344.06	28.87%
10.1201.614.01.C	ESY - Supplies	\$0.00	\$224.73	\$0.00	\$500.00	\$500.00	\$500.00	#DIV/0!
10.1201.614.02.C	ESY - Supplies	\$0.00	\$0.00	\$937.15	\$750.00	\$750.00	(\$187.15)	-19.97%
10.1210.330.02.C	Other Professional Services	\$0.00	\$0.00	\$6,000.00	\$6,000.00	\$6,000.00	\$0.00	0.00%
10.1225.734.01.C	New Student Equipment-Instructional	\$0.00	\$349.06	\$1,200.00	\$0.00	\$600.00	(\$600.00)	-50.00%
10.1225.734.02.C	New Student Equipment-Instructional	\$0.00	\$379.00	\$800.00	\$0.00	\$600.00	(\$200.00)	-25.00%
10.1260.110.00.C	Salaries, Esl/lep	\$37,872.36	\$21,260.70	\$21,260.70	\$21,260.70	\$22,227.28	\$966.58	4.55%
10.1260.330.00.C	ESL Consultation Services	\$498.18	\$0.00	\$0.00	\$3,000.00	\$3,000.00	\$3,000.00	#DIV/0!
10.1260.580.00.C	Travel, Esl	\$49.34	\$0.00	\$300.00	\$300.00	\$300.00	\$0.00	0.00%
10.1260.615.01.C	Esl Teaching Materials	\$0.00	\$105.34	\$200.00	\$200.00	\$200.00	\$0.00	0.00%
10.1260.615.02.C	Esl Teaching Materials	\$617.06	\$0.00	\$350.00	\$350.00	\$350.00	\$0.00	0.00%
10.1290.114.01.C	Salaries, Preschool Aides	\$39,286.53	\$59,233.80	\$63,226.74	\$62,222.97	\$71,742.54	\$8,515.80	13.47%
10.1290.115.01.C	Salaries, Preschool Teacher	\$65,195.28	\$53,579.00	\$56,683.00	\$58,100.00	\$58,100.00	\$1,417.00	2.50%
10.1290.613.01.C	Testing Materials-PreK	\$1,331.40	\$1,833.68	\$865.00	\$885.00	\$885.00	\$20.00	2.31%
10.1290.614.01.C	Expendable Supplies-Preschool	\$1,151.50	\$1,344.40	\$1,550.00	\$1,284.00	\$1,284.00	(\$266.00)	-17.16%
10.1290.730.01.C	Equipment, Preschool	\$68.88	\$68.88	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
		<b>\$1,105,554.56</b>	<b>\$1,081,290.51</b>	<b>\$1,028,945.45</b>	<b>\$1,113,559.50</b>	<b>\$1,132,971.65</b>	<b>\$104,026.20</b>	
10.2100.350.01.C	Inservice Program/prog Develop	\$0.00	\$908.45	\$0.00	\$5,400.00	\$5,400.00	\$5,400.00	#DIV/0!
10.2100.330.01	Contracted Services	\$0.00	\$0.00	\$0.00	\$0.00	\$23,712.68	\$23,712.68	#DIV/0!
10.2100.550.01.C	Printing & Shredding	\$2,242.93	\$198.76	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2100.550.02.C	Printing & Shredding	\$363.39	\$385.35	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2120.112.01.C	Salary, Guidance Counselor	\$78,420.90	\$79,185.90	\$81,185.27	\$83,215.45	\$83,215.45	\$2,030.18	2.50%
10.2120.112.02.C	Salary, Guidance Counselor	\$68,700.40	\$69,369.40	\$71,121.83	\$72,900.40	\$72,900.40	\$1,778.57	2.50%
10.2120.116.00.C	Salary - Database Mgr	\$0.00	\$7,000.00	\$14,350.00	\$18,385.94	\$22,063.13	\$7,713.13	53.75%
10.2120.320.01.C	Testing & Scoring	\$2,040.00	\$2,242.50	\$3,100.00	\$3,100.00	\$3,100.00	\$0.00	0.00%
10.2120.320.02.C	Testing & Scoring	\$0.00	\$305.50	\$500.00	\$500.00	\$500.00	\$0.00	0.00%
10.2120.615.01.C	Teaching Materials, Guidance	\$369.19	\$363.64	\$425.00	\$425.00	\$425.00	\$0.00	0.00%
10.2120.615.02.C	Teaching Materials, Guidance	\$318.90	\$283.46	\$320.00	\$550.00	\$550.00	\$230.00	71.88%
10.2130.810.01.C	Health Office Dues	\$150.00	\$150.00	\$160.00	\$160.00	\$160.00	\$0.00	0.00%
10.2130.810.02.C	Health Office Dues	\$45.00	\$150.00	\$155.00	\$155.00	\$155.00	\$0.00	0.00%
10.2134.112.01.C	Salary, Nurse	\$60,226.71	\$61,188.19	\$61,677.60	\$63,220.00	\$63,220.00	\$1,542.40	2.50%
10.2134.112.02.C	Salary, Nurse	\$71,020.39	\$54,445.65	\$57,564.95	\$61,382.90	\$61,382.90	\$3,817.95	6.63%
10.2134.614.01.C	Expendable Supplies, Health	\$1,568.98	\$1,500.21	\$1,800.00	\$1,800.00	\$1,800.00	\$0.00	0.00%
10.2134.614.02.C	Expendable Supplies, Health	\$4,047.54	\$3,352.24	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00	0.00%
10.2134.615.01.C	Health Teaching Materials	\$53.00	\$188.67	\$200.00	\$200.00	\$200.00	\$0.00	0.00%
10.2134.615.02.C	Health Teaching Materials	\$79.95	\$48.34	\$150.00	\$150.00	\$150.00	\$0.00	0.00%
10.2134.730.01.C	Health Equipment	\$265.88	\$158.00	\$550.00	\$550.00	\$550.00	\$0.00	0.00%
10.2134.730.02.C	Health Equipment	\$338.50	\$344.50	\$390.00	\$390.00	\$390.00	\$0.00	0.00%

Account	Description	FY16 Actual	FY17 Actual	FY18 Budget	FY19 Rnd 2	FY19 Rnd 3	\$ Diff	% Dif
10.2139.330.01.C	Aba Therapy	\$19,272.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2142.330.01.C	Evaluations	\$0.00	\$0.00	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	0.00%
10.2142.330.02.C	Evaluations	\$0.00	\$0.00	\$3,500.00	\$3,000.00	\$3,000.00	(\$500.00)	-14.29%
10.2143.110.01.C	Salaries, School Psychologist	\$61,296.97	\$63,897.96	\$67,636.44	\$72,122.93	\$72,122.93	\$4,486.49	6.63%
10.2143.110.02.C	Salaries, School Psychologist	\$39,566.65	\$40,656.35	\$43,006.60	\$45,446.95	\$45,446.95	\$2,440.35	5.67%
10.2143.613.01.C	Testing Materials - Psychologist	\$2,492.60	\$947.81	\$3,502.47	\$3,058.00	\$3,058.00	(\$444.47)	-12.69%
10.2143.613.02.C	Testing Materials - Psychologist	\$685.53	\$817.33	\$899.00	\$1,180.00	\$1,180.00	\$281.00	31.26%
10.2143.615.01.C	Teaching Materials - Psychologist - HP	\$401.81	\$558.47	\$875.00	\$505.99	\$505.99	(\$369.01)	-42.17%
10.2143.615.02.C	Teaching Materials - Psychologist - HL	\$515.38	\$425.35	\$500.00	\$140.94	\$140.94	(\$359.06)	-71.81%
10.2152.111.01.C	Salaries, Speech Path	\$64,351.23	\$65,399.31	\$67,189.78	\$67,189.78	\$72,889.00	\$5,699.22	8.48%
10.2152.111.02.C	Salaries, Speech Path	\$66,837.97	\$65,193.15	\$70,109.58	\$69,989.58	\$70,109.58	\$0.00	0.00%
10.2152.330.01.C	Contracted Services-Speech	\$1,085.00	\$3,500.00	\$21,120.00	\$34,800.00	\$34,800.00	\$13,680.00	64.77%
10.2152.330.02.C	Contracted Services-Speech	\$1,500.00	\$0.00	\$0.00	\$6,700.00	\$6,700.00	\$6,700.00	#DIV/0!
10.2152.613.01.C	Testing Materials - Speech	\$170.95	\$887.75	\$100.00	\$393.00	\$393.00	\$293.00	293.00%
10.2152.613.02.C	Testing Materials-Speech	\$0.00	\$0.00	\$0.00	\$799.00	\$799.00	\$799.00	#DIV/0!
10.2152.615.01.C	Teaching Mat, Speech	\$112.85	\$199.95	\$110.00	\$90.00	\$90.00	(\$20.00)	-18.18%
10.2152.615.02.C	Teaching Mat, Speech	\$246.29	\$175.00	\$100.00	\$0.00	\$0.00	(\$100.00)	-100.00%
10.2153.330.01.C	Teacher of the Deaf	\$0.00	\$450.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2153.330.02.C	Teacher of the Deaf	\$0.00	\$300.00	\$1,988.00	\$1,600.00	\$1,600.00	(\$388.00)	-19.52%
10.2159.330.01.C	Vision Serv/consult	\$8,571.25	\$17,182.94	\$41,821.06	\$44,000.00	\$52,700.00	\$10,878.94	26.01%
10.2159.330.02.C	Vision Serv/consult	\$5,912.50	\$7,573.31	\$6,309.06	\$7,500.00	\$7,500.00	\$1,190.94	18.88%
10.2159.390.01.C	Contracted Speech Services	\$35,600.73	\$41,727.06	\$48,543.84	\$50,971.03	\$50,971.03	\$2,427.19	5.00%
10.2159.390.02.C	Contracted Speech Services	\$0.00	\$6,143.51	\$12,400.00	\$12,400.00	\$12,400.00	\$0.00	0.00%
10.2162.330.01.C	Physical Therapy	\$12,534.50	\$9,790.00	\$18,600.00	\$15,000.00	\$20,000.00	\$1,400.00	7.53%
10.2162.330.02.C	Physical Therapy	\$2,752.00	\$858.00	\$1,800.00	\$2,800.00	\$2,800.00	\$1,000.00	55.56%
10.2163.111.01.C	Salary, Occupational Therapy	\$38,183.65	\$39,138.33	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2163.111.02.C	Salary, Occupational Therapy	\$31,577.46	\$32,367.00	\$27,563.59	\$26,734.37	\$35,063.59	\$7,500.00	27.21%
10.2163.330.02.C	Occupational Therapy	\$1,094.69	\$282.85	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2163.613.01.C	Testing Supplies - OT	\$176.00	\$1,156.63	\$320.00	\$320.00	\$320.00	\$0.00	0.00%
10.2163.613.02.C	Testing Materials - OT	\$219.55	\$2,488.98	\$85.00	\$455.00	\$455.00	\$370.00	435.29%
10.2163.615.02.C	Teaching Materials - Reading Specialis	\$2,987.86	\$2,426.01	\$2,630.00	\$2,045.00	\$2,045.00	(\$585.00)	-22.24%
10.2163.618.01.C	Teaching Mats Ot	\$4,363.87	\$3,113.40	\$1,100.85	\$115.00	\$115.00	(\$985.85)	-89.55%
10.2163.618.02.C	Teaching Mats Ot	\$526.20	\$404.37	\$441.39	\$585.00	\$585.00	\$143.61	32.54%
10.2180.300.00.C	Medicaid Billing	\$1,356.40	\$3,705.50	\$3,500.00	\$3,500.00	\$3,500.00	\$0.00	0.00%
10.2190.320.01.C	Police Services	\$317.40	\$423.20	\$317.40	\$325.00	\$325.00	\$7.60	2.39%
10.2190.320.02.C	Police Services	\$50.00	\$105.80	\$350.00	\$150.00	\$150.00	(\$200.00)	-57.14%
10.2192.111.00.C	Salaries, BCBA	\$0.00	\$30,350.00	\$29,058.75	\$29,058.75	\$29,785.22	\$726.47	2.50%
		<b>\$695,011.45</b>	<b>\$724,414.08</b>	<b>\$776,127.46</b>	<b>\$822,460.01</b>	<b>\$878,424.79</b>	<b>\$102,297.33</b>	

Account	Description	FY16 Actual	FY17 Actual	FY18 Budget	FY19 Rnd 2	FY19 Rnd 3	\$ Diff	% Dif
10.2210.114.00.C	Professional Stipend-CBA 7.4.4	\$39,000.00	\$33,507.84	\$48,000.00	\$60,000.00	\$48,000.00	\$0.00	0.00%
10.2210.114.01.C	Professional Stipend-Principal	\$9,950.00	\$7,300.00	\$14,373.18	\$12,000.00	\$12,600.00	(\$1,773.18)	-12.34%
10.2210.114.02.C	Professional Stipend-Principal	\$8,100.00	\$7,150.00	\$8,400.00	\$10,000.00	\$10,000.00	\$1,600.00	19.05%
10.2210.115.00.C	New Hire Orient Comm Stipend	\$1,000.00	\$500.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
10.2210.115.01.C	Curriculum Coordination	\$11,965.05	\$4,974.86	\$9,700.00	\$6,000.00	\$9,700.00	\$0.00	0.00%
10.2210.115.02.C	Curriculum Coordination	\$1,800.00	\$1,800.00	\$3,600.00	\$2,000.00	\$2,000.00	(\$1,600.00)	-44.44%
10.2210.116.00.C	CPR/First Aid Training	\$145.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2210.240.01.C	Course Reimbursement - Hessa	\$2,078.70	\$1,749.08	\$4,500.00	\$4,500.00	\$2,500.00	(\$2,000.00)	-44.44%
10.2210.240.02.C	Course Reimbursement - Hessa	\$1,415.66	\$922.00	\$2,500.00	\$2,500.00	\$1,600.00	(\$900.00)	-36.00%
10.2210.241.01.C	Course Reimbursement - Teacher	\$17,355.25	\$21,467.13	\$29,000.00	\$29,000.00	\$29,000.00	\$0.00	0.00%
10.2210.241.02.C	Course Reimb - Teacher	\$10,784.13	\$11,720.28	\$29,000.00	\$29,000.00	\$29,000.00	\$0.00	0.00%
10.2210.242.00.C	Special Ed Training	\$0.00	\$2,266.13	\$500.00	\$500.00	\$500.00	\$0.00	0.00%
10.2210.242.01.C	Staff Development	\$1,963.90	\$5,226.99	\$3,000.00	\$6,000.00	\$4,000.00	\$1,000.00	33.33%
10.2210.242.02.C	Staff Development	\$4,431.40	\$1,992.60	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	0.00%
10.2210.244.01.C	Staff Reimburse-AHP	\$1,284.47	\$2,516.40	\$1,850.00	\$1,850.00	\$1,850.00	\$0.00	0.00%
10.2210.244.02.C	Staff Reimburse-AHP	\$360.00	\$250.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
10.2210.245.00.C	SAU Wide PD Activities	\$1,866.37	\$1,875.33	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	0.00%
10.2210.245.01.C	Prof Develop - Admin/Non-Union	\$1,174.57	\$63.07	\$600.00	\$2,000.00	\$2,000.00	\$1,400.00	233.33%
10.2210.245.02.C	Prof Develop - Admin/Non-Union	\$1,897.90	\$1,174.27	\$2,500.00	\$2,500.00	\$2,000.00	(\$500.00)	-20.00%
10.2210.246.02.C	FY17 Science Program Upgrade-PD	\$0.00	\$3,609.96	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2210.580.01.C	Conferences	\$34.62	\$0.00	\$250.00	\$100.00	\$700.00	\$450.00	180.00%
10.2210.580.02.C	Conferences	\$0.00	\$487.43	\$700.00	\$2,000.00	\$700.00	\$0.00	0.00%
10.2210.612.00.C	New Hire Orientation Supplies	\$211.00	\$277.08	\$250.00	\$300.00	\$300.00	\$50.00	20.00%
10.2210.648.01.C	Professional Books	\$1,201.77	\$1,633.69	\$200.00	\$2,320.00	\$500.00	\$300.00	150.00%
10.2210.648.02.C	Professional Books	\$255.32	\$354.21	\$400.00	\$400.00	\$400.00	\$0.00	0.00%
10.2222.112.01.C	Salary, Librarian	\$64,746.00	\$72,688.00	\$77,507.00	\$79,445.00	\$79,445.00	\$1,938.00	2.50%
10.2222.112.02.C	Salary, Librarian	\$76,368.00	\$77,132.00	\$79,060.00	\$81,037.00	\$81,037.00	\$1,977.00	2.50%
10.2222.113.01.C	Salaries, PT Aide	\$15,142.27	\$18,244.55	\$23,762.16	\$23,395.54	\$23,762.16	\$0.00	0.00%
10.2222.431.01.C	Repair Equipment-Library	\$118.61	\$0.00	\$125.00	\$100.00	\$125.00	\$0.00	0.00%
10.2222.614.01.C	Expendable Supplies-Library	\$794.71	\$570.63	\$860.00	\$860.00	\$860.00	\$0.00	0.00%
10.2222.614.02.C	Expendable Supplies-Library	\$442.66	\$490.93	\$700.00	\$700.00	\$700.00	\$0.00	0.00%
10.2222.615.01.C	Teaching Materials, Library	\$2,087.00	\$1,127.52	\$2,021.00	\$1,580.00	\$1,580.00	(\$441.00)	-21.82%
10.2222.615.02.C	Teaching Materials, Library	\$1,040.54	\$985.96	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
10.2222.641.01.C	Books and Media	\$3,801.42	\$2,821.36	\$4,098.68	\$2,363.00	\$4,000.00	(\$98.68)	-2.41%
10.2222.641.02.C	Books and Media	\$2,916.75	\$3,082.15	\$4,100.00	\$4,100.00	\$4,000.00	(\$100.00)	-2.44%
10.2222.642.01.C	Publications-Library	\$252.77	\$214.87	\$220.00	\$200.00	\$220.00	\$0.00	0.00%
10.2222.642.02.C	Publications-Library	\$218.65	\$417.39	\$501.32	\$500.00	\$450.00	(\$51.32)	-10.24%
10.2222.730.01.C	Additional Equipment-Library	\$1,516.00	\$229.79	\$947.00	\$1,500.00	\$1,000.00	\$53.00	5.60%
10.2222.730.02.C	Additional Equipment-Library	\$413.21	\$359.04	\$500.00	\$500.00	\$500.00	\$0.00	0.00%

Account	Description	FY16 Actual	FY17 Actual	FY18 Budget	FY19 Rnd 2	FY19 Rnd 3	\$ Diff	% Dif
10.2222.737.01.C	Replacement Equipment-Library	\$218.12	\$796.26	\$500.00	\$2,500.00	\$1,200.00	\$700.00	140.00%
10.2222.737.02.C	Replacement Equipment-Library	\$442.03	\$484.14	\$500.00	\$500.00	\$500.00	\$0.00	0.00%
10.2225.434.01.C	Computer Repairs	\$0.00	\$315.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
10.2225.434.02.C	Computer Repairs	\$0.00	\$109.96	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
10.2225.614.01.C	Techonology Supplies	\$778.22	\$445.70	\$800.00	\$1,000.00	\$1,000.00	\$200.00	25.00%
10.2225.614.02.C	Techonology Supplies	\$0.00	\$965.76	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
10.2225.734.01.C	Additional Computer Equipment	\$1,017.26	\$734.18	\$210.00	\$6,228.00	\$6,228.00	\$6,018.00	2865.71%
10.2225.734.02.C	Additional Computer Equipment	\$2,267.25	\$874.18	\$14,200.00	\$21,250.00	\$21,250.00	\$7,050.00	49.65%
10.2225.738.01.C	Replacement Computer Equipment	\$17,336.82	\$3,374.61	\$6,405.00	\$12,960.00	\$12,960.00	\$6,555.00	102.34%
10.2225.738.02.C	Replacement Computer Equipment	\$3,488.84	\$909.61	\$6,615.00	\$8,460.00	\$8,460.00	\$1,845.00	27.89%
		<b>\$313,682.24</b>	<b>\$300,191.94</b>	<b>\$393,955.34</b>	<b>\$433,148.54</b>	<b>\$417,627.16</b>	<b>\$23,671.82</b>	
10.2310.301.00.C	Salaries, School Board	\$1,600.00	\$1,600.00	\$1,900.00	\$1,600.00	\$1,600.00	(\$300.00)	-15.79%
10.2310.302.00.C	Annual Meeting Expenses	\$1,851.86	\$2,765.90	\$2,400.00	\$2,600.00	\$2,800.00	\$400.00	16.67%
10.2310.330.00.C	Consulting	\$1,906.64	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2310.540.00.C	Advertising	\$82.81	\$814.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
10.2310.614.00.C	School Board Expenses	\$260.00	\$7,117.54	\$8,544.16	\$5,000.00	\$8,600.00	\$55.84	0.65%
10.2310.810.00.C	Dues	\$4,644.16	\$0.00	\$500.00	\$500.00	\$500.00	\$0.00	0.00%
10.2310.840.00.C	Contingency	\$0.00	\$0.00	\$95,000.00	\$95,000.00	\$95,000.00	\$0.00	0.00%
10.2312.301.00.C	Secretary, School Board	\$1,282.75	\$1,936.33	\$1,500.00	\$1,500.00	\$2,000.00	\$500.00	33.33%
10.2313.301.00.C	Salary Treasurer	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
10.2316.301.00.C	Negotiations	\$0.00	\$4,626.00	\$698.00	\$0.00	\$5,000.00	\$4,302.00	616.33%
10.2317.301.00.C	Audit	\$9,650.00	\$7,650.00	\$10,400.00	\$10,400.00	\$10,400.00	\$0.00	0.00%
10.2318.301.00.C	Legal Service	\$15,772.94	\$11,350.97	\$20,000.00	\$20,000.00	\$16,000.00	(\$4,000.00)	-20.00%
10.2320.310.00.C	SAU Assessment	\$395,559.00	\$428,886.00	\$441,827.00	\$461,827.00	\$483,900.00	\$42,073.00	9.52%
		<b>\$433,610.16</b>	<b>\$467,746.74</b>	<b>\$584,769.16</b>	<b>\$600,427.00</b>	<b>\$627,800.00</b>	<b>\$43,030.84</b>	
10.2400.110.01.C	Salaries, Administrators	\$92,700.00	\$94,250.00	\$97,750.00	\$95,750.00	\$97,750.00	\$0.00	0.00%
10.2400.110.02.C	Salaries, Administrators	\$104,649.00	\$107,265.23	\$106,745.00	\$106,745.00	\$106,745.00	\$0.00	0.00%
10.2400.112.01.C	Salary - CIA Admin	\$31,930.00	\$31,775.00	\$34,569.50	\$34,569.50	\$34,569.50	\$0.00	0.00%
10.2400.112.02.C	Salary - CIA Admin	\$31,930.00	\$31,775.00	\$34,569.50	\$34,569.50	\$34,569.50	\$0.00	0.00%
10.2400.115.01.C	Salaries, Secretaries	\$87,437.39	\$82,407.83	\$88,602.66	\$87,882.50	\$88,602.66	\$0.00	0.00%
10.2400.115.02.C	Salaries, Secretaries	\$85,329.60	\$87,019.50	\$86,449.05	\$86,541.29	\$86,449.05	\$0.00	0.00%
10.2400.300.00.C	Prof. Services-Strategic Planning	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$0.00	0.00%
10.2400.330.00.C	Consulting	\$0.00	\$2,070.07	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2400.332.00.C	Professional Services	\$0.00	\$47.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2400.430.01.C	Repair, Non-Instructional-Office	\$0.00	\$0.00	\$75.00	\$0.00	\$0.00	(\$75.00)	-100.00%
10.2400.430.02.C	Repair, Non-Instructional-Office	\$273.39	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	#DIV/0!
10.2400.442.01.C	Copier Lease	\$10,380.97	\$7,886.56	\$985.00	\$6,385.00	\$985.00	\$0.00	0.00%

Account	Description	FY16 Actual	FY17 Actual	FY18 Budget	FY19 Rnd 2	FY19 Rnd 3	\$ Diff	% Dif
10.2400.442.02.C	Copier Lease	\$16,575.08	\$17,543.91	\$7,275.00	\$9,275.00	\$10,535.54	\$3,260.54	44.82%
10.2400.490.01.C	Service Agreements	\$0.00	\$2,043.60	\$7,600.00	\$2,200.00	\$7,600.00	\$0.00	0.00%
10.2400.490.02.C	Service Agreements	\$0.00	\$0.00	\$8,100.00	\$3,000.00	\$8,600.00	\$500.00	6.17%
10.2400.530.01	Phone-Contract-Principal	\$0.00	\$0.00	\$600.00	\$0.00	\$600.00	\$0.00	0.00%
10.2400.530.02	Phone-Contract-Principal	\$0.00	\$0.00	\$600.00	\$0.00	\$600.00	\$0.00	0.00%
10.2400.531.01.C	Telephone	\$10,614.63	\$16,011.21	\$10,900.00	\$11,500.00	\$11,500.00	\$600.00	5.50%
10.2400.531.02.C	Telephone	\$3,792.40	\$3,926.84	\$4,100.00	\$4,100.00	\$4,100.00	\$0.00	0.00%
10.2400.532.00.C	Network Services	\$9,630.00	\$9,629.75	\$10,000.00	\$10,000.00	\$10,000.00	\$0.00	0.00%
10.2400.534.01.C	Postage	\$882.50	\$483.61	\$748.00	\$650.00	\$600.00	(\$148.00)	-19.79%
10.2400.534.02.C	Postage	\$719.41	\$563.67	\$900.00	\$900.00	\$600.00	(\$300.00)	-33.33%
10.2400.550.01.C	Printing Of Forms	\$377.78	\$548.51	\$550.00	\$550.00	\$750.00	\$200.00	36.36%
10.2400.550.02.C	Printing Of Forms	\$122.73	\$227.12	\$500.00	\$500.00	\$650.00	\$150.00	30.00%
10.2400.580.02.C	Conferences & Travel	\$0.00	\$120.00	\$500.00	\$2,000.00	\$500.00	\$0.00	0.00%
10.2400.581.01	Travel-Contract-Principal	\$0.00	\$0.00	\$600.00	\$0.00	\$600.00	\$0.00	0.00%
10.2400.581.02	Travel-Contract-Principal	\$0.00	\$0.00	\$600.00	\$0.00	\$600.00	\$0.00	0.00%
10.2400.610.01.C	Hospitality	\$258.38	\$740.09	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
10.2400.610.02.C	Hospitality	\$848.22	\$791.58	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
10.2400.614.01.C	Expendable Supplies-Office	\$33.95	\$260.55	\$300.00	\$300.00	\$500.00	\$200.00	66.67%
10.2400.614.02.C	Expendable Supplies-Office	\$391.71	\$481.52	\$500.00	\$500.00	\$500.00	\$0.00	0.00%
10.2400.650.00.C	Support Contracts/Hosted Services	\$53,890.38	\$50,746.34	\$52,125.05	\$64,937.05	\$59,932.97	\$7,807.92	14.98%
10.2400.653.00.C	Consulting Services	\$921.20	\$899.52	\$2,500.00	\$3,500.00	\$1,500.00	(\$1,000.00)	-40.00%
10.2400.658.00.C	Site Licensing	\$4,746.27	\$4,746.27	\$4,746.27	\$4,746.27	\$4,746.27	\$0.00	0.00%
10.2400.733.01.C	Additional Equipment-Office	\$0.00	\$141.55	\$300.00	\$200.00	\$300.00	\$0.00	0.00%
10.2400.733.02.C	Additional Equipment-Office	\$313.22	\$435.45	\$500.00	\$500.00	\$500.00	\$0.00	0.00%
10.2400.810.00	Dues-SAU-Wide	\$0.00	\$0.00	\$0.00	\$0.00	\$60.00	\$60.00	#DIV/0!
10.2400.810.01.C	Dues	\$765.00	\$780.00	\$885.00	\$1,730.00	\$1,700.00	\$815.00	92.09%
10.2400.810.02.C	Dues	\$765.00	\$780.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
10.2400.899.01.C	HPS-New Items (Minus Computers)	\$0.00	\$0.00	\$0.00	\$149,390.00	\$33,522.00	\$33,522.00	#DIV/0!
10.2400.899.02.C	HUES-New Items (Minus Computers)	\$0.00	\$0.00	\$0.00	\$104,440.00	\$47,751.00	\$47,751.00	#DIV/0!
10.2515.892.00.C	Food Service Bad Debt Expense	\$858.65	\$759.54	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
		<b>\$557,136.86</b>	<b>\$563,156.82</b>	<b>\$574,175.03</b>	<b>\$836,861.11</b>	<b>\$667,518.49</b>	<b>\$93,343.46</b>	
10.2600.116.01.C	Salaries, Maintenance	\$130,191.85	\$129,699.87	\$133,480.07	\$130,490.47	\$133,480.07	\$0.00	0.00%
10.2600.116.02.C	Salaries, Maintenance	\$168,553.94	\$153,828.45	\$149,333.38	\$159,560.88	\$159,560.88	\$10,227.50	6.85%
10.2600.119.01.C	Summer Custodian	\$0.00	\$0.00	\$0.00	\$3,000.00	\$2,000.00	\$2,000.00	#DIV/0!
10.2600.130.01.C	Maintenance OT	\$4,244.76	\$4,176.21	\$5,000.00	\$1,500.00	\$5,000.00	\$0.00	0.00%
10.2600.130.02.C	Maintenance OT	\$11,000.75	\$12,599.39	\$10,000.00	\$10,000.00	\$10,000.00	\$0.00	0.00%
10.2600.330.02.C	Temporary Custodian Services	\$0.00	\$3,533.36	\$12,452.20	\$0.00	\$0.00	(\$12,452.20)	-100.00%
10.2600.391.01.C	Inspections	\$0.00	\$150.00	\$150.00	\$150.00	\$150.00	\$0.00	0.00%



Account	Description	FY16 Actual	FY17 Actual	FY18 Budget	FY19 Rnd 2	FY19 Rnd 3	\$ Diff	% Dif
10.2600.391.02.C	Inspections	\$0.00	\$300.00	\$250.00	\$250.00	\$250.00	\$0.00	0.00%
10.2600.402.01.C	Pest Control	\$1,872.50	\$1,870.00	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00	0.00%
10.2600.402.02.C	Pest Control	\$3,054.00	\$3,054.00	\$3,800.00	\$3,900.00	\$3,800.00	\$0.00	0.00%
10.2600.411.00.C	Water System Maint/Repairs	\$11,438.22	\$14,305.94	\$12,000.00	\$12,000.00	\$12,000.00	\$0.00	0.00%
10.2600.411.01.C	Water System Repairs & Service	\$2,076.00	\$425.00	\$2,400.00	\$3,400.00	\$2,000.00	(\$400.00)	-16.67%
10.2600.411.02.C	Water Sys Rep And Svc	\$4,333.97	\$1,677.72	\$4,800.00	\$4,800.00	\$3,500.00	(\$1,300.00)	-27.08%
10.2600.421.01.C	Trash Removal/recycling	\$7,811.84	\$7,762.82	\$8,500.00	\$8,500.00	\$8,500.00	\$0.00	0.00%
10.2600.421.02.C	Trash Removal/recycling	\$8,061.90	\$8,154.85	\$9,000.00	\$9,000.00	\$9,000.00	\$0.00	0.00%
10.2600.422.01.C	Snow Plowing	\$12,028.87	\$28,693.00	\$28,700.00	\$29,000.00	\$29,000.00	\$300.00	1.05%
10.2600.422.02.C	Snow Plowing	\$18,569.50	\$37,268.25	\$37,500.00	\$37,500.00	\$37,500.00	\$0.00	0.00%
10.2600.424.00.C	Mowing-SAU	\$0.00	\$0.00	\$4,349.80	\$0.00	\$4,350.00	\$0.20	0.00%
10.2600.424.01.C	Mowing	\$5,585.57	\$6,959.64	\$5,455.00	\$7,500.00	\$5,455.00	\$0.00	0.00%
10.2600.424.02.C	Mowing	\$5,585.60	\$5,744.64	\$5,890.00	\$6,000.00	\$5,890.00	\$0.00	0.00%
10.2600.425.01.C	Athletic Field	\$0.00	\$0.00	\$1,500.00	\$2,000.00	\$1,500.00	\$0.00	0.00%
10.2600.425.02.C	Athletic Field	\$2,385.00	\$0.00	\$100.00	\$1,500.00	\$500.00	\$400.00	400.00%
10.2600.426.02.C	Clock Maint	\$372.08	\$163.33	\$400.00	\$400.00	\$400.00	\$0.00	0.00%
10.2600.430.01.C	Grounds Maintenance	\$12,160.60	\$0.00	\$2,545.01	\$2,700.00	\$2,500.00	(\$45.01)	-1.77%
10.2600.430.02.C	Grounds Maintenance	\$2,529.97	\$1,511.73	\$3,900.00	\$2,500.00	\$2,000.00	(\$1,900.00)	-48.72%
10.2600.431.01.C	Heating/vent Services	\$16,944.70	\$19,888.09	\$20,000.00	\$7,900.00	\$9,000.00	(\$11,000.00)	-55.00%
10.2600.431.02.C	Heating/vent Services	\$21,880.18	\$11,492.06	\$20,500.00	\$22,000.00	\$15,000.00	(\$5,500.00)	-26.83%
10.2600.432.01.C	Fire/vandal Alarm Services	\$4,378.58	\$5,148.57	\$6,170.00	\$5,800.00	\$5,800.00	(\$370.00)	-6.00%
10.2600.432.02.C	Fire/vandal Alarm Svcs	\$12,098.72	\$8,796.30	\$11,971.60	\$11,410.00	\$11,410.00	(\$561.60)	-4.69%
10.2600.433.01.C	Plumbing Maintenance	\$2,815.00	\$2,449.91	\$4,500.00	\$8,000.00	\$4,500.00	\$0.00	0.00%
10.2600.433.02.C	Plumbing Maintenance	\$1,000.00	\$825.05	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	0.00%
10.2600.434.01.C	Electrical Maintenance	\$4,835.00	\$772.00	\$2,300.00	\$2,000.00	\$2,000.00	(\$300.00)	-13.04%
10.2600.434.02.C	Electrical Maintenance	\$825.25	\$1,502.08	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	0.00%
10.2600.436.01.C	Septic Systems Services	\$16,442.48	\$26,275.66	\$6,300.00	\$7,100.00	\$7,100.00	\$800.00	12.70%
10.2600.436.02.C	Septic Systems Services	\$3,000.00	\$3,000.00	\$4,200.00	\$4,200.00	\$4,200.00	\$0.00	0.00%
10.2600.437.01.C	Painting	\$983.79	\$821.18	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	0.00%
10.2600.437.02.C	Painting	\$2,330.88	\$1,586.81	\$2,976.57	\$1,500.00	\$1,500.00	(\$1,476.57)	-49.61%
10.2600.438.00.C	General Maintenance SAU	\$0.00	\$8,681.90	\$3,300.00	\$5,000.00	\$3,300.00	\$0.00	0.00%
10.2600.438.01.C	Building Repairs	\$4,873.57	\$19,750.70	\$9,450.00	\$8,500.00	\$8,500.00	(\$950.00)	-10.05%
10.2600.438.02.C	Building Repairs	\$26,925.06	\$11,448.05	\$6,550.00	\$7,000.00	\$7,000.00	\$450.00	6.87%
10.2600.439.00.C	Pump house repair & maintenance	\$0.00	\$0.00	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	0.00%
10.2600.439.01.C	General Maintenance	\$11,634.26	\$19,439.18	\$20,700.00	\$26,000.00	\$22,500.00	\$1,800.00	8.70%
10.2600.439.02.C	General Maintenance	\$16,761.50	\$13,270.89	\$11,000.00	\$12,300.00	\$13,000.00	\$2,000.00	18.18%
10.2600.490.01.C	Service Contracts	\$0.00	\$0.00	\$5,448.00	\$2,000.00	\$5,448.00	\$0.00	0.00%
10.2600.490.02.C	Service Contracts	\$0.00	\$3,523.50	\$6,632.50	\$2,000.00	\$6,632.50	\$0.00	0.00%
10.2600.491.02.C	Insurance Claim Expense	\$0.00	\$17,451.17	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!

Account	Description	FY16 Actual	FY17 Actual	FY18 Budget	FY19 Rnd 2	FY19 Rnd 3	\$ Diff	% Dif
10.2600.520.00.C	Insurance Liability	\$30,756.17	\$57,043.76	\$70,459.00	\$77,504.90	\$68,931.00	(\$1,528.00)	-2.17%
10.2600.580.00.C	Travel	\$738.66	\$210.60	\$800.00	\$800.00	\$800.00	\$0.00	0.00%
10.2600.614.00.C	Expendable Supplies	\$533.86	\$310.38	\$600.00	\$600.00	\$600.00	\$0.00	0.00%
10.2600.614.01.C	Expendable Supplies	\$11,382.65	\$11,309.19	\$11,700.00	\$12,000.00	\$11,700.00	\$0.00	0.00%
10.2600.614.02.C	Expendable Supplies	\$15,623.52	\$12,747.76	\$13,800.00	\$16,500.00	\$13,800.00	\$0.00	0.00%
10.2600.622.01.C	Electric	\$45,588.41	\$34,959.57	\$37,000.00	\$48,500.00	\$6,000.00	(\$31,000.00)	-83.78%
10.2600.622.02.C	Electric	\$64,875.22	\$87,568.72	\$77,500.00	\$68,000.00	\$26,660.00	(\$50,840.00)	-65.60%
10.2600.624.01.C	Heating Oil	\$41,719.13	\$37,629.81	\$37,000.00	\$42,000.00	\$2,000.00	(\$35,000.00)	-94.59%
10.2600.624.02.C	Heating Oil	\$39,638.48	\$29,414.90	\$27,360.01	\$42,000.00	\$6,200.01	(\$21,160.00)	-77.34%
10.2600.730.01	Kindergarten Upgrades	\$0.00	\$13,895.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2600.733.01.C	Additional Equipment-Maintenance	\$0.00	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
10.2600.733.02.C	Additional Equipment-Maintenance	\$2,155.19	\$9,079.46	\$1,400.00	\$1,400.00	\$1,400.00	\$0.00	0.00%
10.2600.737.01.C	Replacement Equipment-Maintenanc	\$3,981.10	\$2,424.59	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	0.00%
10.2600.737.02.C	Replacement Equipment-Maintenanc	\$225.10	\$5,949.05	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00	0.00%
		<b>\$816,803.38</b>	<b>\$900,544.09</b>	<b>\$877,123.14</b>	<b>\$893,666.25</b>	<b>\$719,317.46</b>	<b>(\$157,805.68)</b>	
10.2700.511.01.C	Field Trips	\$58.25	\$274.00	\$800.00	\$800.00	\$800.00	\$0.00	0.00%
10.2700.511.02.C	Field Trips	\$944.79	\$1,595.50	\$1,800.00	\$1,800.00	\$1,800.00	\$0.00	0.00%
10.2700.626.01.C	Gasoline	\$20,613.43	\$18,062.29	\$29,000.00	\$27,634.00	\$25,134.00	(\$3,866.00)	-13.33%
10.2700.626.02.C	Gasoline	\$20,613.43	\$18,085.29	\$29,000.00	\$27,634.00	\$25,134.00	(\$3,866.00)	-13.33%
10.2721.510.01.C	Reg Ed Transportation-Other	\$122,545.52	\$140,643.70	\$150,228.00	\$153,266.89	\$153,266.89	\$3,038.89	2.02%
10.2721.510.02.C	Reg Ed Transportation-Other	\$122,545.53	\$140,643.70	\$150,228.10	\$153,266.89	\$153,266.89	\$3,038.79	2.02%
10.2722.500.01.C	Transportation-ESY	\$3,403.88	\$4,066.58	\$4,066.58	\$6,566.58	\$6,566.58	\$2,500.00	61.48%
10.2722.500.02.C	Transportation-ESY	\$1,649.10	\$2,646.00	\$2,646.00	\$3,346.00	\$3,346.00	\$700.00	26.46%
10.2722.510.01.C	Transportation-In District	\$22,649.66	\$47,926.10	\$50,426.10	\$50,426.10	\$50,426.10	\$0.00	0.00%
10.2722.510.02.C	Transportation-In District	\$5,900.24	\$16,046.62	\$48,780.00	\$58,580.00	\$58,580.00	\$9,800.00	20.09%
10.2722.511.02.C	Transportation-Out of District	\$13,475.70	\$12,597.12	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
		<b>\$334,399.53</b>	<b>\$402,586.90</b>	<b>\$466,974.78</b>	<b>\$483,320.46</b>	<b>\$478,320.46</b>	<b>\$11,345.68</b>	
10.2900.205.00.C	Non-union & admin. merit increase	\$0.00	\$0.00	\$0.00	\$21,125.07	\$21,125.07	\$21,125.07	#DIV/0!
10.2900.207.00.C	Support Staff Longevity Bonus	\$0.00	\$0.00	\$3,000.00	\$10,000.00	\$2,500.00	(\$500.00)	-16.67%
10.2900.210.00.C	Teacher Longevity Bonus	\$8,750.00	\$15,500.00	\$8,250.00	\$10,000.00	\$9,250.00	\$1,000.00	12.12%
10.2900.211.00.C	Health Insurance	\$761,821.70	\$841,576.03	\$938,977.80	\$966,620.42	\$951,846.89	\$12,869.09	1.37%
10.2900.212.00.C	Dental Insurance	\$59,270.29	\$63,857.98	\$65,659.00	\$69,867.97	\$67,955.67	\$2,296.67	3.50%
10.2900.213.00.C	Life, Ltd, & Ad&d	\$32,801.98	\$33,886.48	\$33,760.00	\$35,448.00	\$35,448.00	\$1,688.00	5.00%
10.2900.214.00.C	Health Insurance Opt-Out	\$36,875.00	\$35,740.00	\$33,000.00	\$32,500.00	\$32,500.00	(\$500.00)	-1.52%
10.2900.215.00.C	Flex Benefit Spending	\$12.86	(\$9.96)	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2900.216.00.C	Premium Offset-Health	\$370.15	\$4,924.37	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2900.218.00.C	403(b) Match	\$3,000.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!

Account	Description	FY16 Actual	FY17 Actual	FY18 Budget	FY19 Rnd 2	FY19 Rnd 3	\$ Diff	% Dif
10.2900.220.00.C	FICA	\$460,775.61	\$469,529.02	\$490,906.95	\$510,583.52	\$510,583.52	\$19,676.57	4.01%
10.2900.231.00.C	Employee Retirement	\$53,152.16	\$51,984.88	\$52,826.55	\$53,502.92	\$53,921.38	\$1,094.83	2.07%
10.2900.232.00.C	Teacher Retirement	\$714,688.17	\$752,158.17	\$844,363.93	\$895,094.46	\$895,094.46	\$50,730.53	6.01%
10.2900.239.00.C	Retirement Benefit	\$15,015.50	\$68,286.50	\$17,398.50	\$20,000.00	\$0.00	(\$17,398.50)	-100.00%
10.2900.250.00.C	Unemployment Compensation	\$13,733.60	\$5,838.00	\$5,850.00	\$6,435.00	\$5,850.00	\$0.00	0.00%
10.2900.260.00.C	Workmans Compensation	\$51,771.44	\$31,879.00	\$32,609.00	\$35,868.80	\$32,610.00	\$1.00	0.00%
		<b>\$2,212,038.46</b>	<b>\$2,381,150.47</b>	<b>\$2,526,601.73</b>	<b>\$2,667,046.16</b>	<b>\$2,618,684.99</b>	<b>\$92,083.26</b>	
10.4600.330.00.C	Consulting-WA#4 Energy Study	\$7,500.00	\$92,703.65	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.4600.331.00.C	Energy Project-Consult/Design/Engine	\$0.00	\$968.75	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.4600.720.00.C	Site Improvements	\$0.00	\$0.00	\$326,015.00	\$324,387.49	\$324,387.49	(\$1,627.51)	-0.50%
		<b>\$7,500.00</b>	<b>\$93,672.40</b>	<b>\$326,015.00</b>	<b>\$324,387.49</b>	<b>\$324,387.49</b>	<b>(\$1,627.51)</b>	
10.5221.930.00.C	Transfer To Food Service Fund	\$0.00	\$219,798.33	\$211,000.00	\$211,000.00	\$211,000.00	\$0.00	0.00%
10.5222.930.00.C	Transfer To Spec. Revenue Fund	\$0.00	\$166,241.67	\$170,000.00	\$170,000.00	\$170,000.00	\$0.00	0.00%
10.5223.930.00.C	Transfer To Spec. Ed Trust	\$0.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	#DIV/0!
10.5224.930.00	Transfer to Water System Trust	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00	\$0.00	#DIV/0!
10.5252.930.00.C	Transfer To Expendable Trusts	\$20,000.00	\$63,000.00	\$79,000.00	\$95,000.00	\$108,970.00	\$29,970.00	37.94%
		<b>\$20,000.00</b>	<b>\$449,040.00</b>	<b>\$460,000.00</b>	<b>\$486,000.00</b>	<b>\$539,970.00</b>	<b>\$29,970.00</b>	
		<b>\$10,000,660.90</b>	<b>\$11,018,419.96</b>	<b>\$11,802,919.00</b>	<b>\$12,580,437.56</b>	<b>\$12,341,981.50</b>	<b>\$489,062.50</b>	

Warrant Articles		FY18 Budget	FY19 Budget	\$ Diff	% Dif
Operating Budget		\$11,187,092.00	\$11,604,111.50	\$417,019.50	3.73%
HESSA Contract					
SAU Assessment		\$441,827.00	\$483,900.00		
SAU Maint Trust		\$13,000.00	\$18,970.00		
HSD Maint Trust		\$66,000.00	\$90,000.00		
Contingency		\$95,000.00	\$95,000.00		
Water System Trust			\$50,000.00		
HSTEP					
		<b>\$11,802,919.00</b>	<b>\$12,341,981.50</b>		
Guidance		<b>\$11,609,462.00</b>	<b>\$11,604,111.50</b>	(\$5,350.50)	-0.05%