

Hollis School Board
Wednesday, November 6, 2019
Hollis Primary School
6:00 PM

All Times are estimates and subject to change without notice

- 6:00 Call to Order
- 6:05 Non-public under RSA 91-A: 3II (a) Compensation and/or **(c) reputation**
- 6:45 Agenda Adjustments
Approve Meeting Minutes
Nominations/Resignations/Correspondence
- 6:50 Principal's report
- 7:00 Public Input
- 7:10 Discussion
- SAU Barn and Facilities Remediation update
 - Revenue and Expense report FY 20
 - Update on our Budget building efforts FY 21
 - Long term lease agreement for 4 Lund Lane to SAU 41
- 8:00 Deliberations**
- To see what action the Board will take regarding the policy memo submitted by the policy committee
 - To see what action the Board will take regarding moving forward with a proposal for the school and SAU building renovations
 - To see what action the Board will take regarding the facilities/security grant awarded to HUES
- 8:15 Non – Public under RSA 91-A: 3II (a) Compensation and/or (c) reputation
- 8:30 Motion to adjourn

Hollis School District
 Administrative Report
 November 2019

Calendar, Events, Programs

- HPS/HUES - Nov 7th - Veteran's Day Program (9:00 HPS, 2:00 HUES)
- HPS/HUES - Nov 8th - PD Day Professional Staff, No School for Students
- HPS/HUES - Nov 13th - PTA meeting at 10:00 am at HUES
- Nov 16th - 8am - PTA's Toy Yard sale at HUES
- HUES - Nov 18th - 22nd - American Education Week honor all educators
- HPS/HUES - Nov 26th - Trimester One grades close
- HPS/HUES - Nov 27th, 28th, and 29th - Thanksgiving Recess
- HUES - Dec 2nd - 6th - Geography Bees begin for Grade 4/5/6

Enrollment for 2019/2020:

HPS		HUES	
Grade	Enrollment	Grade	Enrollment
PreK	4		
PreK 3	9 (+2)	4	98 (+1)
PreK 4	6	5	100 (-1)
K	69 (+1)	6	99 (-3)
1	90		
2	84 (+1)		
3	84 (-2)		
Total Hollis School District Enrollment: 643			

Building & Grounds:

- HUES:
 - HUES has an opening on the custodial team and we will be actively looking to fill this position as soon as possible.
- HPS:
 - Yearly maintenance on systems is scheduled for November 8th.
 - The custodial crew is taking extra precautions as the cold/flu season begins.

Staffing & Students:

- HPS - Students in Mrs. Gardner's class hosted the October All School Town Meeting where our special guest, Mr. Kane, made a special appearance for the annual "Monsta Math!"
- HPS - 3rd grade students in HPS are taking part in the learning commons Peace Project answering the question, "What does peace mean to you?" Check out @HollisPrimary on Twitter to see some final creations.
- HPS - The HPS Safety Committee continues to meet monthly to review procedures and reflect on drills.
- HUES - We have introduced a sensory hallway at HUES. Sensory Hallways give proprioceptive sensory input to help students stay calm and regulate their bodies. This translates to more focus and attention in the classroom setting. Appropriate sensory processing can help a child master more complex learning. Here's a short video of the sensory path we created for our students: <https://www.youtube.com/watch?v=on-muBcXWk0>
- HUES - We continue to have strong HAWKS here at HUES - our WING award ceremonies each month see over 75 students earning awards! We are proud of their work in all areas!
- HUES - Our DOE safety inspection went very well and we anticipate an approval letter soon outlining how we have complied with all the requirements set forth from the Department of Education.
- HUES - We have completed MAP testing for our students in reading and mathematics. All grade levels are performing in the 90%tile or higher when compared to their peers across the US. Our teachers use this one data point and others to ensure our students are exposed to content they need to learn and grow.

Hollis School District
Monthly Enrollment Breakout
November 2019

Grade	Class size Per District Policy	Number of classes	NESDEC Projections 19/20 SY	Number of students (11/31/19)	Change from last report	Actual class Enrollments
Pre - K		1	24	4	0	4
Pre – K 3 year olds		1		9	+3	9
Pre – K 4 year olds		1		6	0	6
Kindergarten	18	4	55	69	+1	17, 17 ,17, 18
Grade 1	18	5	73	90	0	18, 18, 18, 18, 18
Grade 2	20	5	74	84	+1	16, 17, 17, 17, 17
Grade 3	20	5	80	84	-2	15, 17, 17, 17, 18
HPS Totals		21 classes	306	346		
Grade 4	23	5	87	98	+1	19, 19, 20, 20, 20
Grade 5	23	5	91	100	-1	19, 20, 20, 20, 21
Grade 6	23	5	109	99	-3	18, 19, 20, 21, 21
HUES Totals		15 classes	287	297		
HSD Totals		36 classes	593	643		

* denotes class sizes over policy expectations

Enrollment History:

School Year	HPS September Starting Enrollment Numbers	HUES September Starting Enrollment Numbers
2019	344 (8/23/19)	299 (8/23/19)
2018	344	327
2017	344	323
2016	337	319
2015	345	295
2014	352	291
2013	358	292
2012	340	294
2011	340	297



October 17, 2019

Budget Proposal

Mr. David Ely
Windy Hill Associates
New Boston, NH 03070

RE: SAU 41 Barn to Offices

Dear David,

We would like to quote the budget amount of one million three hundred forty five thousand six hundred ninety four dollars (\$1,345,694.00) to furnish all labor, materials and subcontractors for the renovation work on the SAU 41 Barn to Offices Project.

Proposal is based on drawing package by Windy Hill Associates dated September 9, 2019.

A description of work is as follows:

01000 General Conditions

1. Project Supervision
2. Dumpsters
3. Travel
4. Final Clean Up
5. Small Tools
6. Safety
7. Temporary Protection
8. Jobsite Communications
9. Prints
10. General cleaning throughout project.

02110 Demolition

1. Remove and dispose of existing exterior barn siding and trim.
2. Remove and dispose of existing barn roofing and roof sheathing.
3. Remove and dispose of existing interior walls in the existing offices as identified.

02200 Sitework

1. Site preparations including; silt fence, remove asphalt 8' around barn, remove large tree and stump.
2. Remove and stockpile onsite existing stone foundation.
3. Level ground under and 8' around barn perimeter.
4. Rig barn with supports as indicated on plans. Raise barn 1'- 0" and relocate 1'- 0".
5. Excavate and backfill at new foundations.
6. Furnish and install stone at building perimeter.
7. Furnish and install drain pipe at building perimeter.
8. Rebuild retaining walls using existing stone materials.
9. Furnish and install concrete piers at entrance ramp.
10. Patch asphalt.
11. Furnish and install two light pole bases with conduit back to the building.

03100 Concrete

1. Furnish and install concrete reinforcement.
2. Form, pour and place concrete footings, walls and HVAC condenser pad.
3. 3000 PSI concrete materials.
4. Damp proofing roll on materials applied on the outside of foundation walls.

05100 Steel

1. Furnish and install steel handrails at interior stairwell. Rails to be primed and painted.
2. Furnish and install steel handrails at the exterior ramp. Rails to be galvanized.

06100 Carpentry

1. Furnish and install materials, labor and equipment to repair the existing barn structural beams and framing.
2. Furnish and install materials, labor and equipment to install new framing members, steel beams, 2x framing and sheathing.
3. R-Control structural insulated roof and wall panels. Foam core (EPS) insulation and 7/16" OSB sheathing.
4. Interior 2x wood stud framing members.
5. 1 x 8 white pine tongue and groove boards installed at inside of exterior wall and visible area of the underside of roof.
6. S3S Pine siding materials installed in a reverse board and batten pattern.
7. Exterior eave, rake, window and door trim in a PVC material.
8. 2 x 4 pressure treated sleepers and 5/8" cdx sheathing at roof.
9. Furnish and install (1) attic type hatch with ladder.
10. Pressure treated 2x framing and rails at exterior ramp.

06200 Finish Carpentry

1. Furnish and install (2) bathroom vanity cabinets with countertops.
2. Furnish and install 6'- 0" of base cabinets and countertop at kitchenette.

07500 Thermal & Moisture

1. Furnish and install complete coverage on roof with ice and water shield material.
2. Fabricate and install 24 ga. drip edge.
3. Furnish and install 24 ga. Firestone UC-4 roof panels, standard colors.
4. Fabricate and install 24 ga. hip/ridge cap.
5. Manufacturers 30-year watertight warranty.
6. Furnish and install 324 SF of Certainteed Landmark shingles at new porch framing area.
7. Furnish and install in wall and floor space insulation.
8. Furnish and install rigid insulation at basement walls and under slab on grade concrete.

08100 Doors & Windows

1. Furnish and install hollow metal knockdown door frames.
2. Furnish and install flush solid core wood doors. Fire rated as indicated on the plans.
3. Furnish and install hardware sets.
4. Furnish and install windows as indicated by Logic Windows and Doors.

09250 Gypsum Wallboard

1. Furnish and install 5/8" gypsum wallboard on walls and ceilings, finish and ready for paint.

09650 Flooring

1. Furnish and install broadloom carpet at interior offices, 144 SY.
2. Furnish and install carpet tiles, 113 SY.
3. Furnish and install vinyl tiles, 765 SF.
4. Furnish and install 4"x 4"x 1/8" rubber cove base.
5. Furnish and install one piece tread/riser, 4' solid color hammered profile at stairwell, 28 steps.
6. Patch and match flooring for work in existing office area.

09900 Painting

1. Paint GWB Partitions.
2. Prep and apply two coats of stain on T&G white pine boards.
3. Prep and apply two coats of clear stain on exposed beams.
4. Caulk and apply two coats of paint on door frames.
5. Prep and apply two coats of stain on new doors.
6. Prep and apply two coats paint on window extension jambs.
7. Apply one coat of oil base primer tinted to finish color on both sides of siding.
Apply one coat of stain on siding after install.
8. Prep and apply two coats enamel on primed steel stair railings.
9. Apply two coats paint on exterior PVC trim.
10. Patch and match paint for new walls in existing office area.

15200 Plumbing

1. Waste and vent piping.
2. Water piping and insulation.
3. Furnish and install (3) water closets, (3) drop-in lavatory sinks with faucets, (1) drop-in sink at kitchenette, (1) bi-level water fountain.
4. Furnish and install (1) 4-gallon water heater.
5. Engineer approved plans.

15700 HVAC

1. Furnish and install (1) VRF system as shown.
2. Furnish and install (2) energy recovery units with specified accessories.
3. Furnish and install electric heaters.
4. Furnish and install refrigerant and condensate piping.
5. Insulate refrigerant lines.
6. Furnish and install supply, return, fresh air and exhaust duct. Insulate duct as specified.
7. Furnish and install louvers.
8. Furnish and install controls and control wiring.
9. Provide independent air balancing of the new system.

16100 Electrical

1. Temporary lighting and power for construction.
2. Fire alarm devices including programming and testing. Proposal assumes existing panel has capacity for additional devices.
3. Provide one patch panel and interconnect cable from existing IT room to location in the barn.
4. Provide (2) CAT6 cable and (1) Coax for each office space.
5. Provide (1) wall mount rack with patch panels and terminate all cables on patch panels.
6. Provide wiring for receptacles, lighting and HVAC equipment.
7. General purpose 120 volt, 20 amp commercial specification grade receptacles with plastic plates.
8. Line voltage wall box type occupancy sensors for office space and storage rooms.
9. Low voltage ceiling mount occupancy sensors for corridors and common areas.
10. Move existing HVAC loads into one existing panel. Add one 100-amp single phase breaker. Feed one 100-amp panel in barn area.
11. Allowance of \$30,000.00 included in proposal for light fixtures.
12. Emergency and egress lighting.
13. Conduit, wire and fixtures for (2) pole mounted site lights.

Exclusions:

1. Overtime work hours.
2. Utility company back charges.
3. Electric, water and gas meters.
4. Fire protection sprinkler system.
5. Unsuitable soil removal and replacement.
6. Boulder or ledge removal.
7. Landscaping.
8. Sidewalks.
9. Winter conditions.
10. Hazardous material.
11. Waterproofing at basement.

Thank you for the opportunity to submit this proposal. Please feel free to contact us with any questions.

Sincerely,

Kevin Parker



SCHEDULE OF VALUES

October 17, 2019

PROPOSED PROJECT: SAU 41 Barn to Offices

01000	GENERAL CONDITIONS	106,930.00
02110	DEMOLITION	24,280.00
02200	SITWORK	84,000.00
03100	CONCRETE	44,290.00
05500	STEEL RAILINGS	16,900.00
06100	CARPENTRY	303,192.00
06500	FINISH CARPENTRY	3,700.00
07200	THERMAL & MOISTURE	61,340.00
08800	DOORS & WINDOWS	75,848.00
09251	GYPSUM WALLBOARD	29136.00
09650	FLOORING	19,425.00
09900	PAINTING	49,850.00
10800	SPECIALTIES	2,235.00
15400	PLUMBING	22,000.00
15500	HVAC	131,320.00
16100	ELECTRICAL	140,000.00
	DIRECT COST	1,114,446.00
	OH & PROFIT	167,167.00
	CONTINGENCY	64,081.00
	TOTAL COST	1,345,694.00

Hollis School District Expense Revenue Report

Hollis		FY20		THRU 09/25		
Expense Function	Description	Annual Budget	YTD -Q1 Expense	Encumbered	Q1 Balance	Reason
1100	Regular Education	4,106,940.44	486,527.21	3,529,975.06	90,438.17	
1200	Special Education	1,430,409.71	214,752.48	1,144,378.18	71,279.05	Unfilled Para positions
2100	Student Support Services	864,167.95	95,919.51	725,231.78	43,016.66	
2200	Instructional Staff Support	392,137.30	104,296.81	223,612.31	64,228.18	
2300	School Board/SAU Assessment	668,971.00	140,248.90	439,533.26	89,188.84	
2400	School Administration	666,100.20	184,464.97	485,694.46	(4,059.23)	
2600	Facilities	813,009.76	207,624.94	573,746.52	31,638.30	
	Water System (10.2600.411)	14,850.00	8,485.91	6,364.09	-	
2700	Transportation	495,754.95	105,452.55	377,499.29	12,803.11	
2900	Benefits	2,862,484.20	412,743.11	2,381,962.05	67,779.04	
4200/4300/4600	Building Improvements	67,000.00	35,015.00	31,985.00	-	
5100	Bonds	324,387.49	-	324,387.49	-	
5200	Transfers	549,970.00	-	549,970.00	-	
		13,256,183.00	1,995,531.39	10,794,339.49	466,312.12	
FY19 CarryOver		46,460.35	4,935.28	41,525.07	-	
		13,302,643.35	2,000,466.67	10,835,864.56	466,312.12	
Revenue		Budget	Revenue	Expected	Balance	
1100	Local Property Tax	10,221,123.00	2,900,000.00	7,321,123.00	-	
3110	Adequacy Aid Grant/Tax State	2,440,834.00	212,780.00	2,228,054.00	-	
3220	Kindergarten Aid	70,903.00	17,755.00	53,148.00	-	
3230	Special Education Aid	-	-	-	-	
21.3260	Food Service	3,000.00	-	3,000.00	-	
Federal						
22.4100-4539, 4570	Grants	170,000.00	6,907.39	163,092.61	-	
21.4560	Food Service	34,000.00	-	34,000.00	-	
4580	Medicaid	-	74.09	-	(74.09)	
Local						
1311, 1349	Tuition	22,000.00	11,387.50	10,612.50	-	
21.1600-1699	Food Service Sales	174,000.00	(94.98)	174,000.00	94.98	Parent Refunds
1510, 1910, 1991	Other	20,600.00	6,944.73	13,655.27	-	
Voter Trusts (FY19)						
	Less Maintenance Trust	120,000.00	-	120,000.00	-	
	Less SAU Building Trust	23,970.00	-	23,970.00	-	
	Less SPED Exp Trust	25,000.00	-	25,000.00	-	
Fund Balance to Reduce Taxes		82,753.00	-	82,753.00	-	
Less Retained Funds		(152,000.00)	-	(152,000.00)	-	
		13,256,183.00	3,155,753.73	10,100,408.38	20.89	
			Unreserved Fund Balance		466,291.23	
			FY21 ESTMIATES			
			Less SAU Building Trust	\$	23,970	
			Less Maintenance Trust	\$	120,000	
			Less SPED Trust	\$	25,000	
			Less Retained Fund Balance	\$	152,000	<voted on in August
			Fund Balance to Reduce Taxes	\$	145,321	
			Percent of Budget		1.10%	

SAU #41 FY21 Budget Proposal

Draft #6 -xx/xx/19: Budget Subcommittee Review #2

	Description	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Budget	FY21 Proposed Budget	\$ Change FY21 less FY20	% change	FY21 DEFAULT
1	Superintendent								
2	Salary	\$136,992	\$142,900	\$149,331	\$154,550	\$159,187	\$4,637	3.0%	\$159,187
3	Salary, Admin Assistant	\$27,421	\$29,173	\$0	\$0	\$0	\$0	-	\$0
4	Conferences	\$0	\$125	\$125	\$500	\$500	\$0	0.0%	\$500
5	Telephone, Contract	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$0	0.0%	\$1,500
6	Travel, Contract	\$3,360	\$3,000	\$3,000	\$3,000	\$3,000	\$0	0.0%	\$3,000
7	Travel -Conferences	\$0	\$383	\$386	\$100	\$1,000	\$900	900.0%	\$1,000
8	Travel-Out of District	\$281	\$372	\$1,268	\$500	\$1,000	\$500	100.0%	\$1,000
9	Dues	\$5,351	\$5,513	\$5,796	\$6,350	\$6,475	\$125	2.0%	\$6,475
10	TOTAL SUPERINTENDENT	\$174,905	\$182,967	\$161,406	\$166,500	\$172,662	\$6,162	3.7%	\$172,662
11	Assistant Superintendent								
12	Salary	\$104,750	\$108,000	\$116,000	\$122,212	\$125,878	\$3,666	3.0%	\$125,878
13	Course Reimbursement	\$0	\$0	\$0	\$0	\$0	\$0	-	\$0
14	Conferences	\$0	\$538	\$742	\$1,000	\$800	-\$200	-20.0%	\$800
15	Telephone-Contract	\$1,200	\$1,200	\$1,800	\$1,800	\$1,800	\$0	0.0%	\$1,800
16	Travel -Contract	\$1,200	\$1,200	\$1,800	\$1,800	\$1,800	\$0	0.0%	\$1,800
17	Travel -Conferences	\$605	\$689	\$2,248	\$800	\$1,200	\$400	50.0%	\$1,200
18	Travel- Out of District	\$407	\$193	\$220	\$250	\$250	\$0	0.0%	\$250
19	Dues	\$2,462	\$2,544	\$2,608	\$2,794	\$2,875	\$81	2.9%	\$2,875
20	TOTAL ASST. SUPERINTENDENT	\$110,623	\$114,364	\$125,417	\$130,656	\$134,603	\$3,947	3.0%	\$134,603
21	Governing Board								
22	School Board Secretary Stipend	\$490	\$700	\$920	\$800	\$920	\$120	15.0%	\$920
23	Treasurer Stipend	\$600	\$600	\$600	\$600	\$600	\$0	0.0%	\$600
24	TOTAL GOV. BOARD	\$1,090	\$1,300	\$1,520	\$1,400	\$1,520	\$120	8.6%	\$1,520

	Description	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Budget	FY21 Proposed Budget	\$ Change FY21 less FY20	% change	FY21 DEFAULT
25	Student Services								
26	Salary, Asst. Super of Student Services	\$105,379	\$105,350	\$108,405	\$112,926	\$116,314	\$3,388	3.0%	\$116,314
27	Salary, Transition Coordinator				\$54,202	\$0			\$0
28	Salary - Asst. Director of Student Services	\$71,000	\$72,775	\$74,885	\$76,757	\$78,000	\$1,243	1.6%	\$78,000
29	Salary, Student Services Admin Asst.	\$42,771	\$43,680	\$44,948	\$46,747	\$46,747	\$0	0.0%	\$46,747
30	Course Reimbursement	\$6,740	\$11,878	\$130	\$0	\$0	\$0	-	\$0
31	Conferences- DSS/ADSS	\$1,150	\$1,270	\$775	\$2,770	\$2,770	\$0	0.0%	\$2,770
32	Contracted Services	\$0	\$7,225	\$0	\$0	\$0	\$0	-	\$0
33	Telephone-DSS/ADSS-Contract	\$1,800	\$1,800	\$1,800	\$1,800	\$1,800	\$0	0.0%	\$1,800
34	Travel-DSS In District- contract	\$900	\$900	\$900	\$900	\$900	\$0	0.0%	\$900
35	Travel-ADSS- Out of District	\$1,972	\$1,888	\$1,816	\$0	\$1,000	\$1,000	-	\$1,000
36	Travel- Conferences	\$452	\$361	\$457	\$550	\$1,000	\$450	81.8%	\$1,000
37	Travel- DSS- Out of District	\$2,315	\$1,809	\$1,154	\$4,600	\$2,000	-\$2,600	-56.5%	\$2,000
38	Travel- Professional Development	\$0	\$1,375	\$519	\$500	\$500	\$0	0.0%	\$500
39	Dues	\$1,340	\$1,540	\$1,510	\$1,690	\$1,700	\$10	0.6%	\$1,700
40	TOTAL STUDENT SERVICES	\$235,819	\$251,852	\$237,299	\$303,442	\$252,731	\$3,490	1.2%	\$252,731
41	Network Administrator								
42	Salary, Network Administrator	\$78,559	\$78,178	\$80,445	\$83,019	\$85,510	\$2,491	3.0%	\$85,510
43	Course Reimbursement - Network Admin	\$0	\$0	\$0	\$0	\$0	\$0	-	\$0
44	Conferences-Network Administrator	\$793	\$0	\$0	\$900	\$900	\$0	0.0%	\$900
45	Telephone-Contract	\$600	\$600	\$600	\$600	\$600	\$0	0.0%	\$600
46	Travel	\$0	\$0	\$24	\$500	\$500	\$0	0.0%	\$500
47	Travel- Conferences	\$634	\$0	\$89	\$750	\$500	-\$250	-33.3%	\$500
48	TOTAL NETWORK ADMINISTRATOR	\$80,586	\$78,778	\$81,157	\$85,769	\$88,010	\$2,241	2.6%	\$88,010
49	Technology								
50	Contracted Scvs-Tyler Technologies	\$29,287	\$31,251	\$500	\$0	\$0	\$0	-	\$0
51	Computer Repairs	\$0	\$0	\$402	\$0	\$0	\$0	-	\$0
52	Technology Supplies	\$0	\$86	\$40	\$400	\$400	\$0	0.0%	\$400
53	Support Contracts/Hosted Services	\$836	\$505	\$0	\$0	\$0	\$0	-	\$0
54	Site Licenses	\$496	\$496	\$0	\$550	\$550	\$0	0.0%	\$550
55	Additional Computer Equipment	\$1,046	\$140	\$817	\$900	\$900	\$0	0.0%	\$900
56	Replacement Computers	\$0	\$0	\$689	\$1,000	\$1,000	\$0	0.0%	\$1,000
57	TOTAL TECHNOLOGY	\$31,664	\$32,477	\$2,448	\$2,850	\$2,850	\$0	0.0%	\$2,850

	Description	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Budget	FY21 Proposed Budget	\$ Change FY21 less FY20	% change	FY21 DEFAULT
58	Business Office								
59	Salary, Business Administrator	\$98,756	\$99,000	\$105,378	\$111,250	\$114,588	\$3,338	3.0%	\$114,588
60	Salary, Asst. Business Administrators (2)	\$98,855	\$103,269	\$110,472	\$119,008	\$122,578	\$3,570	3.0%	\$122,578
61	Contract End Stipend			\$1,110	\$0	\$0	\$0	-	\$0
62	Salary, Business Office Staff	\$152,106	\$135,615	\$187,342	\$213,350	\$218,350	\$5,000	2.3%	\$213,350
63	Wages- Archiving	\$2,940		\$0	\$0	\$0	\$0	-	\$0
64	Course Reimbursement - BA		\$257	\$550	\$1,000	\$250	-\$750	-75.0%	\$250
65	Conferences-BA/ABA		\$225	\$80	\$500	\$500	\$0	0.0%	\$500
66	Conferences-Bus Off	\$175	\$180	\$0	\$300	\$300	\$0	0.0%	\$300
67	Professional Services- Training	\$1,100	\$1,100	\$0	\$3,500	\$2,000	-\$1,500	-42.9%	\$2,000
68	Audit	\$3,950	\$4,500	\$4,600	\$4,600	\$4,600	\$0	0.0%	\$4,600
69	Other Professional Services	\$100	-\$47	\$145	\$120	\$0	-\$120	-100.0%	\$0
70	Temp Agency	\$11,570	\$19,760	\$30,310	\$0	\$0	\$0	-	\$0
71	Telephone-BA-Contract	\$600	\$600	\$600	\$600	\$600	\$0	0.0%	\$600
72	Travel-BA-Contract	\$600	\$600	\$600	\$600	\$600	\$0	0.0%	\$600
73	Travel- Conferences- Bus Office	\$190	\$0	\$0	\$200	\$200	\$0	0.0%	\$200
74	Travel- Conferences- BA/ABA		\$53	\$0	\$200	\$200	\$0	0.0%	\$200
75	Travel- ABA/Bus Office	\$765	\$1,002	\$916	\$1,200	\$1,200	\$0	0.0%	\$1,200
76	Dues-BA	\$1,471	\$1,662	\$1,795	\$1,871	\$2,000	\$129	6.9%	\$2,000
77	TOTAL BUSINESS OFFICE	\$373,178	\$367,776	\$443,898	\$458,299	\$467,966	\$9,667	2.1%	\$462,966
78	Maintenance								
79	Facilities Director					\$66,500	\$66,500	-	\$1,500
80	PT Custodian	\$4,478	\$4,502	\$4,642	\$8,500	\$0	-\$8,500	-100.0%	\$8,500
81	Maintenance Stipend-Hinckley	\$1,500	\$1,500	\$1,500	\$1,500	\$0	-\$1,500	-100.0%	\$0
82	Cleaning Services					\$9,000			\$0
83	Inspections	\$1,084	\$604	\$700	\$700	\$800	\$100	14.3%	\$800
84	Septic	\$600	\$300	\$600	\$650	\$700	\$50	7.7%	\$700
85	Furnace	\$0	\$405	\$0	\$500	\$500	\$0	0.0%	\$500
86	Snow Removal	\$7,393	\$5,261	\$4,161	\$8,500	\$8,500	\$0	0.0%	\$8,500
87	Mowing/ Landscaping	\$17	\$0	\$0	\$3,500	\$3,500	\$0	0.0%	\$3,500
88	General Maintenance	\$2,540	\$2,590	\$2,385	\$3,550	\$2,650	-\$900	-25.4%	\$2,650
89	Rent	\$8,000	\$13,000	\$18,970	\$23,970	\$23,970	\$0	0.0%	\$23,970
90	Maintenance Service Contracts	\$736	\$948	\$1,018	\$1,050	\$1,100	\$50	4.8%	\$1,100
91	Property Liability Insurance	\$2,818	\$2,912	\$2,970	\$3,120	\$3,300	\$180	5.8%	\$3,300
92	Utilities	\$4,923	\$5,538	\$5,792	\$6,200	\$6,500	\$300	4.8%	\$6,500
93	Heating Oil	\$2,019	\$2,011	\$2,153	\$2,600	\$2,700	\$100	3.8%	\$2,700
94	TOTAL MAINTENANCE	\$36,108	\$39,573	\$44,891	\$64,340	\$129,720	\$56,380	87.6%	\$64,220

	Description	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Budget	FY21 Proposed Budget	\$ Change FY21 less FY20	% change	FY21 DEFAULT
95	General								
96	Salary, Office Mgr	\$27,300	\$25,696	\$26,286	\$33,739	\$33,739	\$0	0.0%	\$33,739
97	Office Substitutes	\$0	\$0	\$0	\$0	\$0	\$0	-	\$0
98	Coursework Reimbursement-Pooled	\$0	\$0	\$0	\$0	\$0	\$0	-	\$0
99	Summer Leadership Planning Session	\$997	\$997	\$557	\$1,200	\$1,200	\$0	0.0%	\$1,200
100	Legal Services	\$138	\$341	\$2,002	\$1,000	\$2,000	\$1,000	100.0%	\$2,000
101	Contracted Services	\$481	\$211	\$544	\$600	\$1,500	\$900	150.0%	\$1,500
102	Print management	\$1,040	\$1,445	\$1,391	\$1,800	\$2,000	\$200	11.1%	\$2,000
103	Copier Service/ Leases	\$3,250	\$2,409	\$4,081	\$5,000	\$5,000	\$0	0.0%	\$5,000
104	Internet-eRate Funded	\$0	\$0	\$0	\$0	\$0	\$0	-	\$0
105	Telephone	\$5,779	\$6,224	\$5,820	\$6,080	\$6,400	\$320	5.3%	\$6,400
106	Postage	\$5,929	\$3,582	\$4,576	\$4,500	\$5,100	\$600	13.3%	\$5,100
107	Advertising	\$1,443	\$653	\$892	\$1,500	\$1,500	\$0	0.0%	\$1,500
108	Printing	\$248	\$277	\$19	\$300	\$300	\$0	0.0%	\$300
109	Travel, Clerical Staff	\$90	\$78	\$67	\$150	\$150	\$0	0.0%	\$150
110	Office Hospitality	\$423	\$797	\$532	\$800	\$800	\$0	0.0%	\$800
111	Expendable Supplies	\$4,600	\$3,987	\$5,080	\$4,800	\$5,500	\$700	14.6%	\$4,800
112	Beginning of Year Kick Off	\$1,343	\$1,638	\$1,701	\$1,800	\$1,800	\$0	0.0%	\$1,800
113	New Hire Orientation	\$758	\$1,203	\$763	\$1,300	\$1,200	-\$100	-7.7%	\$1,200
114	Office Equipment Repair/Replacement	\$401	\$353	\$625	\$2,000	\$2,000	\$0	0.0%	\$2,000
115	Office Equipment	\$1,760	\$0	\$299	\$1,500	\$1,500	\$0	0.0%	\$1,500
116	Contingency: Facility Director Salary Adj.					\$10,000	\$10,000	-	\$0
117	Professional Development-Series-NHSAA	\$1,950	\$1,850	\$1,950	\$2,100	\$2,250	\$150	7.1%	\$2,250
118	TOTAL GENERAL	\$57,930	\$51,741	\$57,186	\$70,169	\$83,939	\$13,770	19.6%	\$73,239

Description	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Budget	FY21 Proposed Budget	\$ Change FY21 less FY20	% change	FY21 DEFAULT
119 Benefits								
120 Support Staff Salary Increases-CPI	\$0	\$0	\$0	\$0	\$7,795	\$7,795	-	\$0
121 Year End Merit Pool	\$10,000	\$11,000	\$11,000	\$15,000	\$15,000	\$0	0.0%	\$15,000
122 Admin Vacation Benefit	\$5,269	\$6,595	\$15,407	\$15,988	\$21,618	\$5,630	35.2%	\$21,618
123 Health Insurance	\$131,723	\$151,928	\$118,131	\$147,660	\$156,451	\$8,791	6.0%	\$156,451
124 Dental Insurance	\$8,949	\$12,268	\$12,847	\$14,892	\$15,195	\$303	2.0%	\$15,195
125 Life, LTD, and ADD insurance	\$5,668	\$5,743	\$6,591	\$7,440	\$8,145	\$705	9.5%	\$8,145
126 Flex Benefit Spending	-\$4	-\$672	-\$383	\$0	\$0	\$0	-	\$0
127 403b Employer Contribution	\$5,000	\$5,000	\$5,000	\$11,000	\$11,000	\$0	0.0%	\$11,000
128 FICA/Medicare	\$71,674	\$71,428	\$76,034	\$84,718	\$89,458	\$4,740	5.6%	\$89,458
129 NH Retirement	\$88,077	\$94,228	\$113,419	\$126,038	\$132,867	\$6,829	5.4%	\$132,867
130 Unemployment Compensation	\$750	\$500	\$555	\$550	\$670	\$120	21.8%	\$670
131 Workers' Compensation	\$3,091	\$3,164	\$3,163	\$3,400	\$3,400	\$0	0.0%	\$3,400
132 Contracted Services-GASB 75	\$0	\$6,500	\$15,000	\$21,500	\$11,500	-\$10,000	-46.5%	\$11,500
133 ADA-Accomodations	\$0	\$269	\$0	\$0	\$0	\$0	-	\$0
134 TOTAL BENEFITS	\$330,197	\$367,951	\$376,764	\$448,186	\$473,100	\$24,914	5.6%	\$465,305
135 Less Board Approved use of Fund Balance				-\$12,297	-\$20,000			
Total Expenses	\$1,432,101	\$1,488,777	\$1,531,987	\$1,719,314	\$1,787,100	\$67,786	3.9%	\$1,718,104

check \$1,531,987 \$1,719,314

COMPARISON to Default	FY21 Proposed	\$1,787,100
	FY21 Default	\$1,718,104
	Difference	\$68,995
	Difference as % of Proposed	3.9%

			As % of FY21 Budget
FY 20 FUND BALANCE PROJECTION	7/1/2019	\$173,118	
	Board Approved Use in FY20	-\$12,297	
	7/1/2020	\$160,821	9.0%

From audit
from line 134 above
[Target 7 to 10%]

			As % of FY21 Budget
FY 21 FUND BALANCE PROJECTION	7/1/2020	\$160,821	
		-\$20,000	
	7/1/2021	\$140,821	7.9%

From audit
from line 134 above
[Target 7 to 10%]

**Hollis School District
FY21 Bond Warrant Planning**

Facilities Remediation

Project	School	Estimated Cost	Priority	Categories										
				HSTEP	CIP	Safety/ Security	Energy Savings	End of Life	Past End of Life	Potential Health Issues	ADA/Code Compliance	Improve Learning Environ.	Space/ Scheduling Issues	Construction Corrections
Air Handler #3	HUES	\$230,800	1		X		X	X						
Air Source Heat Pumps (ASHP) (19)	HPS	\$297,100	1	X			X		X					
Architectural/Engineering/Consulting Services	HPS/HUES	\$106,272	1	X	X	X	X	X	X	X	X	X	X	X
Building Maint System to Tridium-Recommission	HUES	\$35,000	1		X	X	X	X		X		X		
Heating-Replace Unit Ventilators	HUES	\$223,000	1		X		X		X					
Exterior Lighting (current is sodium)	HPS	\$14,500	1	X			X	X						
Fire Panel-Phase II	HPS	\$25,000	1		X	X			X		X			
Gym & Locker Room Ventilation	HUES	\$31,800	1		X		X							
Insulation-Beam	HUES	\$7,500	1	X			X		X					X
Interior/Exterior Doors	HPS	\$265,000	1		X	X		X	X		X			
Interior Lighting	HPS/HUES	\$140,000	1	X			X					X		
Kitchen: Septic/Grease Trap Upgrade	HPS		1		X			X			X			
Munters Recommission/Balancing	HUES	\$7,200	1		X		X							X
Phone/Intercom	HUES	\$25,000	1		X	X			X					
Replace Drury Lane Catch Basin	HPS/HUES		1		X	X			X					
Sprinkler System	HPS	\$693,100	1		X	X					X			
Underground Tank Rplcmnt-Propane	HPS	\$80,000	1		X	X		X			X			
Boiler Consolidation/Propane/Hot Water	HPS	\$116,800	1	X			X	X						
Heating Control System-Wall Mounted	HPS	\$15,900	1	X			X							
Asbestos Abatement-Removal/Repair	HPS	\$20,000	2		X	X				X				
Create Door btw 1st Gr Clssrm and Library	HPS	\$10,000	2		X	X								
Insulation-Above Cafeteria	HUES	\$29,500	2		X		X							X
Insulation-EFIS	HUES	\$65,000	2		X		X					X		X
Kitchen Exhaust Upgrade-Add Variable Speed	HUES	\$37,700	2		X		X							
		\$2,476,172												
SAU Barn Remodeling/Saving		\$1,350,000				X		X					X	

Bond(s) Total \$3,826,172

HSD FY21 Budget Detail for New Items-Round 2.0

As of: 9/30/19

As of: 10/30/19

As of:

As of:

Round 1.0 Personnel	
Cost	Descrip
HPS	
\$37,600	.8 Env Sci-to 1.0 (.2 Sal+Bene)
\$20,691	Kindergarten Para (1.0)
Shared Positions-HSD % - Family H&D	
\$10,786	SAU Directed Nurse Sub (.152)
\$9,366	SAU Directed Facilities Sub (.152)
\$2,039	SAU Directed F/S Sub (.152)
\$7,698	SAU Directed Sub (.152)
\$88,180	
HUES	
\$15,855	Library Asst/STEM IA (1.0)
Shared Positions-HSD % - Family H&D	
\$10,786	SAU Directed Nurse Sub (.152)
\$9,366	SAU Directed Facilities Sub (.152)
\$2,039	SAU Directed F/S Sub (.152)
\$7,698	SAU Directed Sub (.152)
\$45,744	
\$133,924	Total

Round 2.0 Personnel	
Cost	Descrip
HPS	
\$0	.8 Env Sci-to 1.0 (.2 Sal+Bene)
\$20,691	Kindergarten Para (1.0)
Shared Positions-HSD % - Family H&D	
\$10,786	SAU Directed Nurse Sub (.152)
\$9,366	SAU Directed Facilities Sub (.152)
\$2,039	SAU Directed F/S Sub (.152)
\$7,698	SAU Directed Sub (.152)
\$50,580	
HUES	
\$15,855	Library Asst/STEM IA (1.0)
Shared Positions-HSD % - Family H&D	
\$10,786	SAU Directed Nurse Sub (.152)
\$9,366	SAU Directed Facilities Sub (.152)
\$2,039	SAU Directed F/S Sub (.152)
\$7,698	SAU Directed Sub (.152)
\$45,744	
\$96,324	Total

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

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

Round 1.0 Spec Ed Personnel	
Cost	Descrip
HPS	
\$82,628	PreK Teacher (Intensive Needs)
-\$41,382	Para RIF (2)-HBMS Students
\$58,158	OT - .5 to 1.0
\$87,832	New Speech (1.0)+Benefits
-\$87,832	Contracted Services Reduction
\$48,564	RBT Para (220 days+ Benefits)
\$20,691	Add'l Paras () 1=\$20,691
\$168,659	

Round 2.0 Spec Ed Personnel	
Cost	Descrip
HPS	
\$82,628	PreK Teacher (Intensive Needs)
-\$41,382	Para RIF (2)-HBMS Students
\$58,158	OT - .5 to 1.0
\$87,832	New Speech (1.0)+Benefits
-\$87,832	Contracted Services Reduction
\$27,873	RBT Para (220 days+ Benefits)
\$0	Add'l Paras () 1=\$20,691
\$127,277	

Round 3.0 Spec Ed Personnel	
Cost	Descrip
HPS	
\$0	

Round 4.0 Spec Ed Personnel	
Cost	Descrip
HPS	
\$0	

<u>HUES</u>	
\$0	
\$168,659	Total

<u>HUES</u>	
\$0	
\$127,277	Total

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

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

Round 1.0 Academics	
Cost	Descrip
<u>HPS</u>	
\$20,000	enVision 2.0
\$8,000	Social Studies Cur. Upgrade \$2k/grade
\$3,000	Build our Kids Strength (BOK) 1 Instructor , 3 times
\$31,000	
<u>HUES</u>	
\$6,000	Social Studies Cur. Upgrade \$2k/grade
\$3,000	Build our Kids Strength (BOK) 1 Instructor , 3 times
\$8,000	RTI Summer Program-HPS Model 25-35 kids, 3Teachers, 2Paras
\$2,000	Hydroponics-5th Gr Science Stnd Math Notebooks
\$19,000	
\$50,000	Total

Round 2.0 Academics	
Cost	Descrip
<u>HPS</u>	
\$20,000	enVision 2.0
\$8,000	Social Studies Cur. Upgrade \$2k/grade
\$0	Build our Kids Strength (BOK) 1 Instructor , 3 times
\$28,000	
<u>HUES</u>	
\$6,000	Social Studies Cur. Upgrade \$2k/grade
\$0	Build our Kids Strength (BOK) 1 Instructor , 3 times
\$8,000	RTI Summer Program-HPS Model 25-35 kids, 3Teachers, 2Paras
\$0	Hydroponics-5th Gr Science Stnd Math Notebooks
\$14,000	
\$42,000	Total

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

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

Round 1.0 New Computer Equip	
Cost	Descrip
<u>HPS</u>	
\$15,000	Chromebooks - 3rd Gr. 60 @ \$250
\$3,000	Charging Station \$600*5
\$18,000	
<u>HUES</u>	
\$15,000	Chromebooks - Rplc clsrn lptps 60 @ \$250

Round 2.0 New Computer Equip	
Cost	Descrip
<u>HPS</u>	
\$15,000	Chromebooks - 3rd Gr. 60 @ \$250
\$3,000	Charging Station \$600*5
\$18,000	
<u>HUES</u>	
\$15,000	Chromebooks - Rplc clsrn lptps 60 @ \$250

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

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

\$3,000	Charging Station \$600*5
\$18,000	
\$36,000	Total

\$3,000	Charging Station \$600*5
\$18,000	
\$36,000	Total

\$0	
\$0	Total

\$0	
\$0	Total

Round 1.0 Rplcmt Computer Equip-Current	
Cost	Descrip
HPS	
\$7,000	Staff Laptops - 10 @ \$700
\$2,250	Projectors - 5 @ \$450
\$0	Copiers
\$500	Printer - Break Room
\$700	Printer - Computer Lab
\$1,400	Office Laptops-Rpl Desktops 2 @ \$700
Windows 10 Issue	
\$11,200	Laptops 16 @ \$700
\$20,925	Desktops 27 @ \$775
\$43,975	
HUES	
\$7,000	Staff Laptops - 10 @ \$700
\$2,250	Projectors - 5 @ \$450
\$0	Copiers
Windows 10 Issue	
\$90,300	Laptops 129 @ \$700
\$29,450	Desktops 38 @ \$775
\$129,000	
\$172,975	Total

Round 2.0 Rplcmt Computer Equip-Current	
Cost	Descrip
HPS	
\$7,000	Staff Laptops - 10 @ \$700
\$2,250	Projectors - 5 @ \$450
\$0	Copiers
\$500	Printer - Break Room
\$700	Printer - Computer Lab
\$0	Office Laptops-Rpl Desktops 2 @ \$700
Windows 10 Issue	
\$9,100	Laptops 13 @ \$700
\$20,925	Desktops 27 @ \$775
\$40,475	
HUES	
\$7,000	Staff Laptops - 10 @ \$700
\$2,250	Projectors - 5 @ \$450
\$0	Copiers
Windows 10 Issue	
\$56,700	Laptops 81 @ \$700 - if 60Chromebooks purchased
\$29,450	Desktops 38 @ \$775
\$95,400	
\$135,875	Total

Round 3.0 Rplcmt Computer Equip-Current	
Cost	Descrip
HPS	
\$0	
HUES	
\$0	
\$0	Total

Round 4.0 Rplcmt Computer Equip-Current	
Cost	Descrip
HPS	
\$0	
HUES	
\$0	
\$0	Total

Round 1.0 Hosted Software	
Cost	Descrip
HPS	

Round 2.0 Hosted Software	
Cost	Descrip
HPS	

Round 3.0 Hosted Software	
Cost	Descrip
HPS	

Round 4.0 Hosted Software	
Cost	Descrip
HPS	

\$1,250	Barracuda Firewall
\$450	PD Fingerprinting Machine SC
\$500	Core Routing Switch
\$2,200	
<u>HUES</u>	
\$1,250	Barracuda Firewall
\$450	PD Fingerprinting Machine SC
\$500	Core Routing Switch
\$2,200	
\$4,400	Total

\$1,250	Barracuda Firewall
\$450	PD Fingerprinting Machine SC
\$500	Core Routing Switch
\$2,200	
<u>HUES</u>	
\$1,250	Barracuda Firewall
\$450	PD Fingerprinting Machine SC
\$500	Core Routing Switch
\$2,200	
\$4,400	Total

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

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

Round 1.0 Safety Issues	
Cost	Descrip
<u>HPS</u>	
\$15,000	Cameras-Phase 1 of 2 Total Cost=\$34,000 Security System
\$15,000	
<u>HUES</u>	
\$12,864	Cameras-Completes Project
\$12,864	
\$27,864	Total

Round 2.0 Safety Issues	
Cost	Descrip
<u>HPS</u>	
\$15,000	Cameras-Phase 1 of 2 Total Cost=\$34,000 Security System
\$15,000	
<u>HUES</u>	
\$12,864	Cameras-Completes Project
\$12,864	
\$27,864	Total

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

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

Round 1.0 Building Needs	
Cost	Descrip
<u>HPS</u>	
\$1,500	Audiometer-Health Office
\$4,400	Water Bubblers Rplcmnt
\$5,900	
<u>HUES</u>	
\$3,100	HUES-Fans-Clsrm (45)
\$9,000	BB Hoop Pole
\$3,000	Water Bottle Filling Stations
\$15,100	

Round 2.0 Building Needs	
Cost	Descrip
<u>HPS</u>	
\$1,500	Audiometer-Health Office
\$4,400	Water Bubblers Rplcmnt
\$5,900	
<u>HUES</u>	
\$3,100	HUES-Fans-Clsrm (45)
\$9,000	BB Hoop Pole
\$3,000	Water Bottle Filling Stations
\$15,100	

Round 3.0 Building Needs	
Cost	Descrip
<u>HPS</u>	
\$0	
<u>HUES</u>	
\$0	

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

\$21,000	Total
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\$21,000	Total
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\$0	Total
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\$0	Total
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\$614,822	Grand Total
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\$490,740	Grand Total
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\$0	Grand Total
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	Grand Total
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Round 1.0 Warrant Articles	
Cost	Descrip
\$13,404,622	Operating Budget
\$50,432	HESSA Contract
\$560,271	SAU Assessment-Placeholder
\$95,000	Contingency
\$23,970	SAU Maintenance Trust
\$120,000	HSD Maintenance Trust
\$25,000	Special Ed Trust
	Facilities/SAU Barn Bond(s)
\$14,279,295	Warrant Total

Round 2.0 Warrant Articles	
Cost	Descrip
\$13,412,577	Operating Budget
\$50,432	HESSA Contract
\$560,271	SAU Assessment-Placeholder
\$95,000	Contingency
\$23,970	SAU Maintenance Trust
\$120,000	HSD Maintenance Trust
\$25,000	Special Ed Trust
	Facilities/SAU Barn Bond(s)
\$14,287,250	Warrant Total

Round 3.0 Warrant Articles	
Cost	Descrip
	Operating Budget
\$50,432	HESSA Contract
	SAU Assessment
\$95,000	Contingency
\$23,970	SAU Maintenance Trust
	HSD Maintenance Trust
	Special Ed Trust
	Facilities/SAU Barn Bond(s)
\$169,402	Warrant Total

Round 4.0 Warrant Articles	
Cost	Descrip
	Operating Budget
\$50,432	HESSA Contract
\$0	SAU Assessment
\$95,000	Contingency
\$23,970	SAU Maintenance Trust
	HSD Maintenance Trust
	Special Ed Trust
\$169,402	Warrant Total

Request Relief from Guidance
 \$151,875 Windows 10 Issue
 Health Ins. Increase (4.1%)

Request Relief from Guidance
 \$116,175 Windows 10 Issue
 Health Ins. Increase (4.1%)

Request Relief from Guidance

Request Relief from Guidance

Round 1.0 Maint. Expendable Trust	
Cost	Descrip
\$82,155	Opening Balance
\$120,000	FY21 Warrant
HPS	
\$6,500	Clssrm Cabinets-Phase II
\$6,500	Classroom Furniture-Kind
\$7,000	Clssrm Furniture-Phase I
\$31,000	Playground Equip
\$9,000	Main Office Carpet
\$11,500	Parking Lot Sealing
\$32,000	Intercom Speakers
\$11,500	Playground Fencing

Round 2.0 Maint. Expendable Trust	
Cost	Descrip
\$82,155	Opening Balance
\$120,000	FY21 Warrant
HPS	
\$6,500	Clssrm Cabinets-Phase II
\$0	Classroom Furniture-Kind
\$7,000	Clssrm Furniture-Phase I
\$0	Playground Equip
\$9,000	Main Office Carpet
\$11,500	Parking Lot Sealing
\$32,000	Intercom Speakers
\$11,500	Playground Fencing
\$11,000	HSTEP Painting
\$2,000	Restroom ADA Evaluation
\$20,000	Clssrm/Hllwy Flooring-Phase I
\$40,000	Library Roofing

Round 3.0 Maint. Expendable Trust	
Cost	Descrip
\$82,155	Opening Balance
\$0	FY21 Warrant

Round 4.0 Maint. Expendable Trust	
Cost	Descrip
\$82,155	Opening Balance
\$0	FY21 Warrant

HSD FY21 Budget - Round 2 as of 10/30/19

Account	Description	FY18 Actual	FY19 Actual	FY20 Budget	FY21 Round 1	FY21 Round 2	\$ Diff	% Diff
10.1100.111.00.0	New Hire Orientation Wages	\$376.32	\$1,164.14	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	0.0%
10.1100.112.00.0	Teacher Lane Changes	\$1,425.17	\$950.93	\$35,364.91	\$65,850.00	\$65,850.00	\$30,485.09	86.2%
10.1100.112.01.0	Salaries Classroom Teachers	\$1,731,317.71	\$1,908,451.47	\$1,906,916.24	\$1,909,464.07	\$1,909,464.07	\$2,547.83	0.1%
10.1100.112.02.0	Salaries Classroom Teachers	\$1,460,487.92	\$1,497,464.42	\$1,521,701.72	\$1,524,609.50	\$1,524,609.50	\$2,907.78	0.2%
10.1100.113.02.0	Tutor, Lep	\$7,000.37	\$7,100.00	\$0.00	\$0.00	\$0.00	\$0.00	0.0%
10.1100.114.01.0	Salaries-Regular Ed Paras	\$105,979.28	\$46,875.38	\$60,147.36	\$53,547.49	\$60,147.36	\$0.00	0.0%
10.1100.114.02.0	Salaries-Regular Ed Paras	\$658.95	\$0.00	\$1.00	\$1.00	\$1.00	\$0.00	0.0%
10.1100.117.01.0	Salaries, Instructional Assts	\$0.00	\$0.00	\$1.00	\$1.00	\$1.00	\$0.00	0.0%
10.1100.117.02.0	Salaries, Instructional Assts	\$20,900.54	\$21,530.56	\$24,957.30	\$20,467.14	\$20,467.14	-\$4,490.16	-18.0%
10.1100.120.00.0	Professional Staff Increases	\$0.00	\$0.00	\$87,000.00	\$103,022.21	\$103,022.21	\$16,022.21	18.4%
10.1100.122.00.0	Support Staff Increases	\$0.00	\$0.00	\$1.00	\$3,951.68	\$3,951.68	\$3,950.68	395068.0%
10.1100.127.01.0	HPS RTI Summer Program	\$7,426.82	\$7,009.89	\$6,140.00	\$5,740.00	\$5,740.00	-\$400.00	-6.5%
10.1100.127.02.0	Tutoring	\$0.00	\$240.00	\$0.00	\$0.00	\$0.00	\$0.00	0.0%
10.1100.128.01.0	Salaries Substitutes	\$29,215.95	\$32,884.38	\$35,600.00	\$35,600.00	\$35,600.00	\$0.00	0.0%
10.1100.128.02.0	Salaries Substitutes	\$26,455.47	\$25,174.98	\$36,300.00	\$36,300.00	\$36,300.00	\$0.00	0.0%
10.1100.320.01.0	Homebound Instruction	\$0.00	\$0.00	\$1.00	\$1.00	\$1.00	\$0.00	0.0%
10.1100.320.02.0	Homebound Instruction	\$0.00	\$0.00	\$1.00	\$1.00	\$1.00	\$0.00	0.0%
10.1100.430.01.0	Repair Equipment-School	\$379.00	\$509.00	\$160.00	\$300.00	\$300.00	\$140.00	87.5%
10.1100.430.02.0	Repair Equipment-School	\$844.03	\$918.00	\$160.00	\$200.00	\$200.00	\$40.00	25.0%
10.1100.614.01.0	Expendable Supplies, Bid Items	\$8,939.15	\$9,676.67	\$16,000.00	\$19,700.00	\$15,000.00	-\$1,000.00	-6.3%
10.1100.614.02.0	Expendable Supplies, Bid Items	\$15,820.54	\$15,669.37	\$16,000.00	\$16,500.00	\$16,250.00	\$250.00	1.6%
10.1100.618.01.0	Full Day Kindergarten Supplies	\$0.00	\$5,190.12	\$0.00	\$0.00	\$0.00	\$0.00	0.0%
10.1100.648.00.0	Access Fees	\$1,415.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.0%
10.1100.650.01.0	Instruction Specific Software/Subs	\$14,581.53	\$13,849.20	\$16,797.00	\$17,615.00	\$16,797.00	\$0.00	0.0%
10.1100.650.02.0	Instruction Specific Software/Subs	\$5,473.00	\$6,680.43	\$6,400.00	\$6,675.00	\$6,675.00	\$275.00	4.3%
10.1100.733.01.0	Additional Equipment-School	\$5,341.53	\$1,236.86	\$2,390.00	\$1,200.00	\$1,200.00	-\$1,190.00	-49.8%
10.1100.733.02.0	Additional Equipment-School	\$2,231.48	\$1,849.61	\$1,900.00	\$2,100.00	\$1,900.00	\$0.00	0.0%
10.1100.737.01.0	Replacement Equipment-School	\$70.58	\$0.00	\$450.00	\$300.00	\$300.00	-\$150.00	-33.3%
10.1100.737.02.0	Replacement Equipment-School	\$1,029.20	\$587.38	\$6,366.00	\$2,550.00	\$2,050.00	-\$4,316.00	-67.8%
10.1100.738.02.0	Replacement Equipment, Technol	\$1,817.00	\$309.48	\$700.00	\$700.00	\$700.00	\$0.00	0.0%
10.1102.614.01.0	Expendable Supplies, Art	\$3,868.81	\$4,038.82	\$3,967.00	\$3,967.00	\$3,967.00	\$0.00	0.0%
10.1102.614.02.0	Expendable Supplies, Art	\$4,170.10	\$4,198.11	\$4,600.00	\$4,600.00	\$4,500.00	-\$100.00	-2.2%
10.1105.612.01.0	Workbooks, Language Arts	\$4,567.70	\$5,088.94	\$5,405.00	\$4,245.00	\$4,245.00	-\$1,160.00	-21.5%
10.1105.612.02.0	Workbooks, Language Arts	\$7,185.80	\$8,795.05	\$7,660.00	\$8,000.00	\$8,000.00	\$340.00	4.4%

Account	Description	FY18 Actual	FY19 Actual	FY20 Budget	FY21 Round 1	FY21 Round 2	\$ Diff	% Diff
10.1105.614.01.0	Language Arts Expend Supplies	\$2,553.06	\$2,772.85	\$3,076.50	\$3,180.00	\$2,980.00	-\$96.50	-3.1%
10.1105.614.02.0	Language Arts Expend Supplies	\$1,594.56	\$1,337.29	\$1,800.00	\$3,000.00	\$1,800.00	\$0.00	0.0%
10.1105.615.01.0	Teaching Materials, Language Arts	\$9,615.60	\$8,132.24	\$9,100.00	\$9,100.00	\$9,100.00	\$0.00	0.0%
10.1105.615.02.0	Teaching Materials, Language Arts	\$2,980.27	\$3,478.75	\$3,600.00	\$3,600.00	\$3,600.00	\$0.00	0.0%
10.1106.614.01.0	Foreign Language - Supplies	\$132.11	\$59.00	\$150.00	\$0.00	\$0.00	-\$150.00	-100.0%
10.1106.614.02.0	Foreign Language - Supplies	\$445.75	\$434.59	\$450.00	\$450.00	\$450.00	\$0.00	0.0%
10.1106.615.01.0	Foreign Lang -Teach Materials	\$91.39	\$68.95	\$100.00	\$0.00	\$0.00	-\$100.00	-100.0%
10.1106.615.02.0	Foreign Lang-Teach Materials	\$244.00	\$234.83	\$250.00	\$250.00	\$250.00	\$0.00	0.0%
10.1108.615.01.0	Teaching Materials, Physical Educ	\$582.35	\$578.55	\$708.00	\$1,039.00	\$1,039.00	\$331.00	46.8%
10.1108.615.02.0	Teaching Materials, Physical Educ	\$611.83	\$617.98	\$650.00	\$1,670.00	\$1,670.00	\$1,020.00	156.9%
10.1111.612.01.0	Workbooks, Math	\$687.84	\$520.79	\$490.00	\$490.00	\$490.00	\$0.00	0.0%
10.1111.612.02.0	Workbooks, Math	\$593.21	\$1,523.32	\$900.00	\$900.00	\$900.00	\$0.00	0.0%
10.1111.615.01.0	Teaching Materials, Math	\$2,711.02	\$2,561.46	\$2,700.00	\$2,700.00	\$2,700.00	\$0.00	0.0%
10.1111.615.02.0	Teaching Materials, Math	\$692.65	\$1,779.87	\$500.00	\$500.00	\$500.00	\$0.00	0.0%
10.1111.641.01.0	Textbooks, Math	\$0.00	\$0.00	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	0.0%
10.1111.641.02.0	Textbooks, Math	\$3,073.61	\$400.21	\$15,000.00	\$15,000.00	\$15,000.00	\$0.00	0.0%
10.1112.615.01.0	Teaching Materials, Music	\$1,650.52	\$893.72	\$2,119.00	\$1,849.00	\$1,849.00	-\$270.00	-12.7%
10.1112.615.02.0	Teaching Materials, Music	\$995.70	\$922.33	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.0%
10.1113.320.02.0	Environmental Sciences Contract	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$0.00	0.0%
10.1113.613.02.0	Science Program Upgrades	\$1,229.93	\$204.87	\$0.00	\$0.00	\$0.00	\$0.00	0.0%
10.1113.614.01.0	Expendable Supplies, Science	\$1,219.51	\$888.34	\$2,773.00	\$2,345.00	\$1,845.00	-\$928.00	-33.5%
10.1113.614.02.0	Expendable Supplies, Science	\$678.41	\$351.45	\$900.00	\$900.00	\$800.00	-\$100.00	-11.1%
10.1113.615.01.0	Teaching Materials, Science	\$1,208.83	\$754.62	\$393.00	\$393.00	\$393.00	\$0.00	0.0%
10.1113.615.02.0	Teaching Materials, Science	\$1,009.43	\$1,044.14	\$1,300.00	\$1,500.00	\$1,200.00	-\$100.00	-7.7%
10.1113.739.01.0	Additional Equipment, Science	\$465.04	\$129.18	\$750.00	\$745.00	\$500.00	-\$250.00	-33.3%
10.1113.739.02.0	Additional Equipment, Science	\$0.00	\$0.00	\$900.00	\$900.00	\$500.00	-\$400.00	-44.4%
10.1113.811.01.0	PLTW Participation Fee	\$625.00	\$625.00	\$0.00	\$0.00	\$0.00	\$0.00	0.0%
10.1113.811.02.0	PLTW Participation Fee	\$625.00	\$625.00	\$0.00	\$0.00	\$0.00	\$0.00	0.0%
10.1115.615.01.0	Teaching Mats, Social Studies	\$1,736.62	\$1,644.53	\$2,123.00	\$2,153.00	\$2,123.00	\$0.00	0.0%
10.1115.615.02.0	Teaching Mats, Social Studies	\$2,041.78	\$2,000.86	\$2,200.00	\$2,400.00	\$2,200.00	\$0.00	0.0%
10.1120.112.01.0	Stipend - Advisors	\$0.00	\$0.00	\$2,600.00	\$2,600.00	\$2,600.00	\$0.00	0.0%
10.1120.112.02.0	Salaries Tch Advisors	\$800.00	\$0.00	\$1,100.00	\$1,100.00	\$1,100.00	\$0.00	0.0%
10.1120.800.01.0	Academic Competition	\$0.00	\$0.00	\$600.00	\$600.00	\$600.00	\$0.00	0.0%
10.1120.800.02.0	Academic Competition	\$339.85	\$480.77	\$305.00	\$355.00	\$355.00	\$50.00	16.4%
10.1169.119.01.0	Salaries, Technology Coord.	\$27,213.30	\$27,949.07	\$28,854.00	\$28,854.00	\$28,854.00	\$0.00	0.0%
10.1169.119.02.0	Salaries, Technology Coord	\$27,213.30	\$27,949.07	\$28,854.00	\$28,854.00	\$28,854.00	\$0.00	0.0%

Account	Description	FY18 Actual	FY19 Actual	FY20 Budget	FY21 Round 1	FY21 Round 2	\$ Diff	% Diff
10.1169.614.01.0	Instruction Specific IT Supplies/Re	\$2,204.35	\$834.04	\$1,500.00	\$2,000.00	\$1,500.00	\$0.00	0.0%
10.1169.614.02.0	Instruction Specific IT Supplies/Re	\$43.00	\$241.48	\$800.00	\$800.00	\$800.00	\$0.00	0.0%
10.1169.615.02.0	Teaching Materials, Computer	\$189.97	\$199.06	\$200.00	\$200.00	\$200.00	\$0.00	0.0%
10.1190.110.01.0	Salaries-504-RTI-Reg Ed-Prof	\$63,947.06	\$46,566.82	\$66,826.07	\$66,826.07	\$69,566.82	\$2,740.75	4.1%
10.1190.110.02.0	Salaries-504-RTI-Reg Ed-Prof	\$37,804.15	\$59,701.55	\$39,442.30	\$39,442.30	\$18,020.05	-\$21,422.25	-54.3%
10.1190.111.01.0	Salaries-504-RTI-Reg Ed-AHP	\$35,179.12	\$31,958.22	\$31,958.22	\$31,958.22	\$31,958.22	\$0.00	0.0%
10.1190.111.02.0	Salaries-504-RTI-Reg Ed-AHP	\$7,688.33	\$10,928.45	\$4,467.42	\$4,467.42	\$4,467.42	\$0.00	0.0%
10.1190.114.01.0	Salaries-504-RTI-Reg Ed-Paras	\$13,732.68	\$13,732.68	\$13,732.68	\$13,732.68	\$13,732.68	\$0.00	0.0%
10.1190.114.02.0	Salaries-504-RTI-Reg Ed-Paras	\$13,101.52	\$13,249.72	\$13,249.72	\$13,249.72	\$13,249.72	\$0.00	0.0%
		\$3,748,530.60	\$3,905,818.84	\$4,106,509.44	\$4,153,311.50	\$4,130,986.87	\$24,477.43	0.6%

10.1200.110.00.0	Negt. Support Staff Increase	\$0.00	\$0.00	\$0.00	\$18,248.15	\$0.00	\$0.00	0.0%
10.1200.111.01.0	Wages: Personal Care	\$0.00	\$0.00	\$0.00	\$30,500.00	\$30,500.00	\$30,500.00	0.0%
10.1200.111.02.0	Wages: Personal Care	\$0.00	\$0.00	\$0.00	\$9,000.00	\$9,000.00	\$9,000.00	0.0%
10.1200.114.01.0	Salaries, Special Ed Paras	\$190,181.72	\$235,041.54	\$304,825.66	\$290,075.46	\$318,308.65	\$13,482.99	4.4%
10.1200.114.02.0	Salaries, Special Ed Paras	\$278,084.10	\$298,268.61	\$323,157.31	\$218,035.81	\$268,035.81	-\$55,121.50	-17.1%
10.1200.115.01.0	Salary, Primary Special Needs	\$109,594.35	\$93,187.68	\$118,716.02	\$118,716.25	\$118,716.25	\$0.23	0.0%
10.1200.115.02.0	Salary, Primary Spec Needs	\$150.44	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.0%
10.1200.116.01.0	Salaries, Spec Ed Teachers	\$59,295.00	\$81,037.00	\$162,100.49	\$42,899.00	\$48,042.00	-\$114,058.49	-70.4%
10.1200.116.02.0	Salaries, Spec Ed Teachers	\$122,102.30	\$167,695.05	\$118,402.75	\$173,402.75	\$182,882.00	\$64,479.25	54.5%
10.1200.118.01.0	New Positions	\$0.00	\$0.00	\$52,572.00	\$235,800.00	\$127,277.00	\$74,705.00	142.1%
10.1200.119.01.0	Salaries, Reading Teacher	\$0.00	\$0.00	\$0.00	\$63,201.75	\$68,461.00	\$68,461.00	0.0%
10.1200.120.00.0	Negt. Professional Staff Increases	\$0.00	\$0.00	\$0.00	\$17,708.88	\$17,708.88	\$17,708.88	0.0%
10.1200.121.00.0	SPED Building Coordinator Salary	\$55,473.00	\$58,545.28	\$58,908.00	\$39,902.50	\$31,922.00	-\$26,986.00	-45.8%
10.1200.122.01.0	Wages: Extra Curricular: Professio	\$0.00	\$0.00	\$0.00	\$4,500.00	\$4,500.00	\$4,500.00	0.0%
10.1200.123.01.0	Wages: Extra Curricular: Support	\$0.00	\$0.00	\$0.00	\$3,500.00	\$3,500.00	\$3,500.00	0.0%
10.1200.124.00.0	Wages: Training (All) - Student Se	\$0.00	\$0.00	\$0.00	\$8,260.00	\$8,260.00	\$8,260.00	0.0%
10.1200.125.00.0	Wages: Meetings (All) - Student S	\$0.00	\$0.00	\$0.00	\$2,500.00	\$2,500.00	\$2,500.00	0.0%
10.1200.242.00.0	Special Ed Professional Developm	\$0.00	\$2,244.85	\$9,900.00	\$0.00	\$0.00	-\$9,900.00	-100.0%
10.1200.330.00.0	Legal Services, SPED	\$2,628.91	\$4,087.50	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00	0.0%
10.1200.331.01.0	Contracted Services	\$4,200.00	\$25,392.20	\$16,500.00	\$2,500.00	\$2,500.00	-\$14,000.00	-84.8%
10.1200.331.02.0	Contracted Services	\$6,108.16	\$21,851.56	\$9,500.00	\$2,500.00	\$2,500.00	-\$7,000.00	-73.7%
10.1200.370.01.0	Testing Materials	\$0.00	\$0.00	\$0.00	\$577.00	\$577.00	\$577.00	0.0%
10.1200.370.02.0	Testing Materials	\$0.00	\$0.00	\$0.00	\$377.00	\$377.00	\$377.00	0.0%
10.1200.560.01.0	Tuition	\$510.00	\$0.00	\$0.00	\$51,212.25	\$51,212.25	\$51,212.25	0.0%
10.1200.560.02.0	Tuition	\$0.00	\$0.00	\$0.00	\$51,612.25	\$51,612.25	\$51,612.25	0.0%

Account	Description	FY18 Actual	FY19 Actual	FY20 Budget	FY21 Round 1	FY21 Round 2	\$ Diff	% Diff
10.1200.580.01.0	Travel	\$315.00	\$223.49	\$1,100.00	\$1,325.00	\$1,325.00	\$225.00	20.5%
10.1200.580.02.0	Travel	\$0.00	\$97.52	\$1,150.00	\$1,375.00	\$1,375.00	\$225.00	19.6%
10.1200.612.01.0	Workbooks, Special Ed	\$0.00	\$0.00	\$0.00	\$750.00	\$750.00	\$750.00	0.0%
10.1200.612.02.0	Workbooks, Special Ed	\$0.00	\$0.00	\$0.00	\$100.00	\$100.00	\$100.00	0.0%
10.1200.613.01.0	Expendable Supplies, SPED HPS	\$2,331.03	\$1,621.36	\$2,356.00	\$2,476.00	\$2,476.00	\$120.00	5.1%
10.1200.613.02.0	Expendable Supplies, SPED HUES	\$1,052.73	\$5,695.52	\$1,285.00	\$1,285.00	\$1,285.00	\$0.00	0.0%
10.1200.614.01.0	Testing Materials-Resource Room	\$147.00	\$753.39	\$821.00	\$0.00	\$0.00	-\$821.00	-100.0%
10.1200.614.02.0	Testing Materials-Resource Room	\$458.68	\$415.22	\$183.00	\$0.00	\$0.00	-\$183.00	-100.0%
10.1200.616.01.0	Teaching Mat, S/n	\$468.55	\$407.97	\$830.00	\$1,530.30	\$1,530.30	\$700.30	84.4%
10.1200.616.02.0	Teaching Mat, S/n	\$498.47	\$728.20	\$1,752.00	\$1,519.97	\$1,519.97	-\$232.03	-13.2%
10.1200.617.01.0	Teaching Mat, L/d	\$2,146.23	\$2,233.76	\$544.00	\$532.84	\$532.84	-\$11.16	-2.1%
10.1200.617.02.0	Teaching Mat, L/d	\$225.74	\$1,225.51	\$779.00	\$1,300.00	\$1,300.00	\$521.00	66.9%
10.1200.650.01.0	Instruction Specific Software/Subs	\$4,868.17	\$4,862.50	\$7,100.00	\$9,770.00	\$9,770.00	\$2,670.00	37.6%
10.1200.650.02.0	Instruction Specific Software/Subs	\$3,036.00	\$5,029.22	\$8,975.00	\$12,003.00	\$12,003.00	\$3,028.00	33.7%
10.1200.730.01.0	Additional Equipment	\$0.00	\$0.00	\$5,090.00	\$0.00	\$0.00	-\$5,090.00	-100.0%
10.1200.730.02.0	Additional Equipment	\$262.09	\$318.99	\$0.00	\$0.00	\$0.00	\$0.00	0.0%
10.1200.732.01.0	Equipment/Maintenance Plans	\$0.00	\$0.00	\$400.00	\$400.00	\$400.00	\$0.00	0.0%
10.1200.732.02.0	Equipment/Maintenance Plans	\$0.00	\$0.00	\$400.00	\$400.00	\$400.00	\$0.00	0.0%
10.1200.733.01.0	New Student Equipment-Assistive	\$874.93	\$0.00	\$0.00	\$1,200.00	\$1,200.00	\$1,200.00	0.0%
10.1200.737.01.0	Rplcment Student Equipment-Ass	\$0.00	\$0.00	\$0.00	\$774.95	\$774.95	\$774.95	0.0%
10.1200.737.02.0	Rplcment Student Equipment-Ass	\$0.00	\$0.00	\$0.00	\$725.00	\$725.00	\$725.00	0.0%
10.1200.738.01.0	Instruction Specific Replacement	\$0.00	\$0.00	\$0.00	\$900.00	\$900.00	\$900.00	0.0%
10.1200.738.02.0	Instruction Specific Replacement	\$0.00	\$0.00	\$0.00	\$4,500.00	\$4,500.00	\$4,500.00	0.0%
10.1200.810.01.0	Dues	\$62.50	\$1,265.00	\$462.50	\$1,025.00	\$1,025.00	\$562.50	121.6%
10.1200.810.02.0	Dues	\$512.50	\$265.00	\$462.50	\$1,025.00	\$1,025.00	\$562.50	121.6%
10.1201.115.01.0	ESY - Wages	\$12,114.60	\$14,670.32	\$18,500.00	\$22,500.00	\$22,500.00	\$4,000.00	21.6%
10.1201.115.02.0	ESY - Wages	\$11,885.75	\$19,684.75	\$16,000.00	\$18,000.00	\$18,000.00	\$2,000.00	12.5%
10.1201.330.01.0	ESY - Contracted Services	\$1,634.44	\$2,274.69	\$12,050.00	\$10,600.00	\$10,600.00	-\$1,450.00	-12.0%
10.1201.330.02.0	ESY - Contracted Services	\$3,690.32	\$2,863.73	\$10,300.00	\$5,800.00	\$5,800.00	-\$4,500.00	-43.7%
10.1201.614.01.0	ESY - Supplies	\$65.07	\$0.00	\$175.00	\$175.00	\$175.00	\$0.00	0.0%
10.1201.614.02.0	ESY - Supplies	\$0.00	\$0.00	\$250.00	\$250.00	\$250.00	\$0.00	0.0%
10.1210.330.02.0	Other Professional Services	\$0.00	\$0.00	\$6,000.00	\$6,000.00	\$6,000.00	\$0.00	0.0%
10.1225.734.01.0	New Student Equipment-Instructio	\$1,434.00	\$963.50	\$600.00	\$600.00	\$600.00	\$0.00	0.0%
10.1225.734.02.0	New Student Equipment-Instructi	\$1,106.00	\$963.50	\$600.00	\$600.00	\$600.00	\$0.00	0.0%
10.1225.738.01.0	Rplcment Student Equipment-Inst	\$0.00	\$0.00	\$329.00	\$329.00	\$0.00	-\$329.00	-100.0%
10.1225.738.02.0	Rplcment Student Equipment-Inst	\$0.00	\$0.00	\$2,209.00	\$2,209.00	\$0.00	-\$2,209.00	-100.0%

Account	Description	FY18 Actual	FY19 Actual	FY20 Budget	FY21 Round 1	FY21 Round 2	\$ Diff	% Diff
10.1260.110.00.0	Salaries, ESOL	\$21,260.70	\$32,106.10	\$33,316.40	\$66,316.40	\$44,520.00	\$11,203.60	33.6%
10.1260.330.00.0	ESL Consultation Services	\$0.00	\$0.00	\$750.00	\$0.00	\$0.00	-\$750.00	-100.0%
10.1260.580.00.0	Travel, Esl	\$0.00	\$283.98	\$300.00	\$300.00	\$300.00	\$0.00	0.0%
10.1260.615.01.0	Esl Teaching Materials	\$33.93	\$99.25	\$200.00	\$350.00	\$350.00	\$150.00	75.0%
10.1260.615.02.0	Esl Teaching Materials	\$0.00	\$0.00	\$350.00	\$0.00	\$0.00	-\$350.00	-100.0%
10.1290.114.01.0	Salaries, Preschool Paraeducators	\$64,073.48	\$42,192.46	\$50,906.58	\$24,117.27	\$24,117.27	-\$26,789.31	-52.6%
10.1290.115.01.0	Salaries, Preschool Teacher	\$56,683.00	\$59,909.00	\$62,879.63	\$62,880.00	\$62,880.00	\$0.37	0.0%
10.1290.613.01.0	Testing Materials-PreK	\$286.20	\$795.94	\$808.50	\$800.00	\$800.00	-\$8.50	-1.1%
10.1290.614.01.0	Expendable Supplies-Preschool	\$1,480.46	\$1,236.04	\$881.00	\$1,160.00	\$1,160.00	\$279.00	31.7%
10.1290.730.01.0	Equipment, Preschool	\$179.99	\$0.00	\$0.00	\$450.00	\$450.00	\$450.00	0.0%
10.1291.114.01.0	Salaries, PK Intensive Paraeducators	\$0.00	\$0.00	\$0.00	\$36,140.58	\$36,140.58	\$36,140.58	0.0%
10.1291.115.01.0	Salaries, PK Intensive Teachers	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.0%
10.1299.115.02.0	Special Programs (Rock Band)	\$0.00	\$750.00	\$0.00	\$0.00	\$0.00	\$0.00	0.0%
		\$1,021,515.54	\$1,191,287.18	\$1,428,177.34	\$1,692,023.36	\$1,631,052.00	\$202,874.66	14.2%

10.2100.120.00.0	Negt. Professional Staff Increases	\$0.00	\$0.00	\$0.00	\$20,701.96	\$0.00	\$0.00	0.0%
10.2100.323.00.0	School Resource Officer	\$0.00	\$21,114.14	\$24,000.00	\$26,500.00	\$26,500.00	\$2,500.00	10.4%
10.2100.350.01.0	Inservice Program/prog Develop	\$150.00	\$47.00	\$0.00	\$0.00	\$0.00	\$0.00	0.0%
10.2120.112.01.0	Salary, Guidance Counselor	\$81,185.27	\$83,162.27	\$85,704.58	\$85,704.58	\$87,861.05	\$2,156.47	2.5%
10.2120.112.02.0	Salary, Guidance Counselor	\$71,121.83	\$72,853.83	\$75,082.51	\$75,082.51	\$77,238.95	\$2,156.44	2.9%
10.2120.116.00.0	Salary - Database Mgr	\$14,350.00	\$22,599.30	\$22,813.50	\$22,813.50	\$23,544.00	\$730.50	3.2%
10.2120.320.01.0	Testing & Scoring	\$2,145.00	\$2,145.00	\$4,500.00	\$4,500.00	\$2,400.00	-\$2,100.00	-46.7%
10.2120.320.02.0	Testing & Scoring	\$305.50	\$312.00	\$500.00	\$500.00	\$500.00	\$0.00	0.0%
10.2120.615.01.0	Teaching Materials, Guidance	\$411.87	\$384.95	\$725.00	\$725.00	\$600.00	-\$125.00	-17.2%
10.2120.615.02.0	Teaching Materials, Guidance	\$320.00	\$477.92	\$550.00	\$550.00	\$500.00	-\$50.00	-9.1%
10.2130.810.01.0	Health Office Dues	\$150.00	\$160.00	\$160.00	\$160.00	\$160.00	\$0.00	0.0%
10.2130.810.02.0	Health Office Dues	\$150.00	\$150.00	\$150.00	\$150.00	\$150.00	\$0.00	0.0%
10.2134.112.01.0	Salary, Nurse	\$61,317.28	\$62,754.50	\$64,760.30	\$64,760.30	\$67,403.30	\$2,643.00	4.1%
10.2134.112.02.0	Salary, Nurse	\$57,298.63	\$60,997.90	\$63,219.97	\$63,219.97	\$64,863.00	\$1,643.03	2.6%
10.2134.614.01.0	Expendable Supplies, Health	\$1,772.46	\$1,254.18	\$2,000.00	\$2,000.00	\$1,900.00	-\$100.00	-5.0%
10.2134.614.02.0	Expendable Supplies, Health	\$3,165.54	\$3,920.56	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00	0.0%
10.2134.615.01.0	Health Teaching Materials	\$70.02	\$84.12	\$200.00	\$200.00	\$150.00	-\$50.00	-25.0%
10.2134.615.02.0	Health Teaching Materials	\$148.20	\$0.00	\$150.00	\$150.00	\$100.00	-\$50.00	-33.3%
10.2134.730.01.0	Health Equipment	\$507.85	\$418.20	\$550.00	\$2,050.00	\$550.00	\$0.00	0.0%
10.2134.730.02.0	Health Equipment	\$328.00	\$390.64	\$390.00	\$390.00	\$390.00	\$0.00	0.0%
10.2139.331.01.0	Feeding Consultation Services	\$0.00	\$270.00	\$0.00	\$3,500.00	\$3,500.00	\$3,500.00	0.0%

Account	Description	FY18 Actual	FY19 Actual	FY20 Budget	FY21 Round 1	FY21 Round 2	\$ Diff	% Diff
10.2142.330.01.0	Evaluations	\$2,288.72	\$2,081.64	\$4,500.00	\$13,750.00	\$13,750.00	\$9,250.00	205.6%
10.2142.330.02.0	Evaluations	\$2,634.90	\$400.00	\$4,500.00	\$4,500.00	\$4,500.00	\$0.00	0.0%
10.2143.110.01.0	Salaries, School Psychologist	\$68,260.45	\$72,902.66	\$74,546.93	\$74,546.93	\$76,646.93	\$2,100.00	2.8%
10.2143.110.02.0	Salaries, School Psychologist	\$43,783.65	\$46,055.95	\$49,372.71	\$49,372.95	\$53,158.95	\$3,786.24	7.7%
10.2143.613.01.0	Testing Materials - Psychologist	\$3,502.47	\$2,670.81	\$664.00	\$2,581.00	\$2,581.00	\$1,917.00	288.7%
10.2143.613.02.0	Testing Materials - Psychologist	\$619.58	\$1,165.64	\$849.00	\$1,531.00	\$1,531.00	\$682.00	80.3%
10.2143.615.01.0	Teaching Materials - Psychologist	\$857.27	\$483.45	\$250.00	\$554.00	\$554.00	\$304.00	121.6%
10.2143.615.02.0	Teaching Materials - Psychologist	\$504.49	\$113.75	\$1,096.00	\$90.00	\$90.00	-\$1,006.00	-91.8%
10.2152.111.01.0	Salaries, Speech Path	\$66,979.32	\$71,316.91	\$73,330.78	\$73,330.78	\$76,489.45	\$3,158.67	4.3%
10.2152.111.02.0	Salaries, Speech Path	\$70,109.58	\$72,148.58	\$74,600.58	\$74,600.58	\$76,972.62	\$2,372.04	3.2%
10.2152.330.01.0	Contracted Services-Speech	\$28,594.00	\$44,733.65	\$106,971.22	\$106,971.22	\$106,971.22	\$0.00	0.0%
10.2152.613.01.0	Testing Materials - Speech	\$60.50	\$174.15	\$599.00	\$250.00	\$250.00	-\$349.00	-58.3%
10.2152.613.02.0	Testing Materials-Speech	\$0.00	\$0.00	\$316.00	\$250.00	\$250.00	-\$66.00	-20.9%
10.2152.615.01.0	Teaching Mat, Speech	\$0.00	\$63.64	\$90.00	\$200.00	\$200.00	\$110.00	122.2%
10.2152.615.02.0	Teaching Mat, Speech	\$100.00	\$0.00	\$0.00	\$310.00	\$310.00	\$310.00	0.0%
10.2153.330.01.0	Teacher of the Deaf	\$0.00	\$616.27	\$7,000.00	\$7,800.00	\$7,800.00	\$800.00	11.4%
10.2153.330.02.0	Teacher of the Deaf	\$3,691.77	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.0%
10.2159.330.01.0	Vision Serv/consult	\$15,751.03	\$19,646.25	\$28,500.00	\$0.00	\$0.00	-\$28,500.00	-100.0%
10.2159.330.02.0	Vision Serv/consult	\$3,508.18	\$0.00	\$0.00	\$32,366.15	\$32,366.15	\$32,366.15	0.0%
10.2159.390.01.0	Contracted Speech Services	\$44,523.39	\$20,000.00	\$0.00	\$73,200.00	\$73,200.00	\$73,200.00	0.0%
10.2159.390.02.0	Contracted Speech Services	\$0.00	\$12,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.0%
10.2162.330.01.0	Physical Therapy	\$10,417.50	\$17,269.00	\$12,000.00	\$12,000.00	\$12,000.00	\$0.00	0.0%
10.2162.330.02.0	Physical Therapy	\$270.00	\$0.00	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	0.0%
10.2163.111.01.0	Salary, Occupational Therapy	\$17,514.60	\$0.00	\$17,581.00	\$17,581.00	\$17,581.00	\$0.00	0.0%
10.2163.111.02.0	Salary, Occupational Therapy	\$17,513.59	\$28,928.85	\$17,581.00	\$17,581.00	\$17,581.00	\$0.00	0.0%
10.2163.613.01.0	Testing Supplies - OT	\$601.76	\$175.00	\$40.00	\$250.00	\$250.00	\$210.00	525.0%
10.2163.613.02.0	Testing Materials - OT	\$85.00	\$148.38	\$220.00	\$0.00	\$0.00	-\$220.00	-100.0%
10.2163.615.02.0	Teaching Materials - Reading Spec	\$2,436.66	\$1,870.58	\$1,400.00	\$800.00	\$800.00	-\$600.00	-42.9%
10.2163.618.01.0	Teaching Mats Ot	\$1,070.85	\$203.77	\$1,744.00	\$0.00	\$0.00	-\$1,744.00	-100.0%
10.2163.618.02.0	Teaching Mats Ot	\$441.04	\$178.95	\$290.00	\$1,399.18	\$1,399.18	\$1,109.18	382.5%
10.2180.300.00.0	Medicaid Billing	\$4,207.80	\$4,423.44	\$3,500.00	\$0.00	\$0.00	-\$3,500.00	-100.0%
10.2190.320.01.0	Police Services	\$317.40	\$0.00	\$325.00	\$325.00	\$325.00	\$0.00	0.0%
10.2190.320.02.0	Police Services	\$100.00	\$50.00	\$150.00	\$150.00	\$150.00	\$0.00	0.0%
10.2192.111.00.0	Salaries, BCBA	\$29,058.75	\$32,504.07	\$30,765.00	\$59,156.11	\$60,933.48	\$30,168.48	98.1%
		\$734,701.70	\$785,821.90	\$863,738.08	\$1,004,604.72	\$1,002,451.28	\$138,713.20	16.1%

Account	Description	FY18 Actual	FY19 Actual	FY20 Budget	FY21 Round 1	FY21 Round 2	\$ Diff	% Diff
10.2200.110.00.0	Negt. Support Staff Increases	\$0.00	\$0.00	\$0.00	\$5,696.66	\$0.00	\$0.00	0.0%
10.2210.114.00.0	Professional Stipend-CBA 7.4.4	\$15,000.00	\$12,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.0%
10.2210.114.01.0	Professional Stipend-Principal	\$9,259.28	\$10,575.00	\$12,400.00	\$13,000.00	\$13,575.00	\$1,175.00	9.5%
10.2210.114.02.0	Professional Stipend-Principal	\$8,165.17	\$5,350.00	\$10,000.00	\$10,000.00	\$11,175.00	\$1,175.00	11.8%
10.2210.115.00.0	New Hire Orient Comm Stipend	\$775.00	\$500.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.0%
10.2210.115.01.0	Curriculum Coordination	\$5,118.74	\$3,517.79	\$9,000.00	\$9,000.00	\$7,000.00	-\$2,000.00	-22.2%
10.2210.115.02.0	Curriculum Coordination	\$2,700.00	\$2,000.00	\$1,929.00	\$2,100.00	\$2,100.00	\$171.00	8.9%
10.2210.117.01.0	Mentor Stipends	\$0.00	\$900.00	\$0.00	\$0.00	\$0.00	\$0.00	0.0%
10.2210.117.02.0	Mentor Stipends	\$0.00	\$300.00	\$0.00	\$0.00	\$0.00	\$0.00	0.0%
10.2210.240.01.0	Course Reimbursement - Hessa	\$1,653.63	\$2,256.25	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00	0.0%
10.2210.240.02.0	Course Reimbursement - Hessa	\$1,259.81	\$1,029.71	\$1,600.00	\$1,600.00	\$1,600.00	\$0.00	0.0%
10.2210.241.00.0	Course Reimbursement-Teacher	\$24.26	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.0%
10.2210.241.01.0	Course Reimbursement - Teacher	\$27,823.77	\$21,277.83	\$29,000.00	\$29,000.00	\$29,000.00	\$0.00	0.0%
10.2210.241.02.0	Course Reimb - Teacher	\$12,452.93	\$16,046.81	\$29,000.00	\$29,000.00	\$29,000.00	\$0.00	0.0%
10.2210.242.00.0	Special Ed Training	\$1,480.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.0%
10.2210.242.01.0	Staff Development	\$5,610.24	\$3,975.00	\$4,450.00	\$4,450.00	\$4,450.00	\$0.00	0.0%
10.2210.242.02.0	Staff Development	\$1,773.78	\$1,597.33	\$4,450.00	\$4,450.00	\$3,450.00	-\$1,000.00	-22.5%
10.2210.244.01.0	Staff Reimburse-AHP	\$611.58	\$1,170.37	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.0%
10.2210.244.02.0	Staff Reimburse-AHP	\$494.32	\$284.40	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.0%
10.2210.245.00.0	SAU Wide PD Activities	\$1,143.17	\$1,205.22	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00	0.0%
10.2210.245.01.0	Prof Develop - Admin/Non-Union	\$2,418.87	\$2,685.10	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00	0.0%
10.2210.245.02.0	Prof Develop - Admin/Non-Union	\$3,185.87	\$377.49	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00	0.0%
10.2210.580.01.0	Conferences	\$29.21	\$0.00	\$250.00	\$250.00	\$250.00	\$0.00	0.0%
10.2210.580.02.0	Conferences	\$243.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.0%
10.2210.612.00.0	New Hire Orientation Supplies	\$0.00	\$802.45	\$300.00	\$300.00	\$800.00	\$500.00	166.7%
10.2210.648.01.0	Professional Books	\$1,005.64	\$0.00	\$1,225.00	\$600.00	\$600.00	-\$625.00	-51.0%
10.2210.648.02.0	Professional Books	\$387.61	\$253.36	\$471.00	\$400.00	\$400.00	-\$71.00	-15.1%
10.2212.321.00.0	Annual Asbestos Training	\$0.00	\$160.00	\$0.00	\$0.00	\$160.00	\$160.00	0.0%
10.2222.112.01.0	Salary, Librarian	\$77,507.00	\$79,445.00	\$81,820.00	\$81,820.00	\$81,820.00	\$0.00	0.0%
10.2222.112.02.0	Salary, Librarian	\$79,060.00	\$79,729.96	\$83,461.00	\$83,461.00	\$83,461.00	\$0.00	0.0%
10.2222.113.01.0	Salaries, PT Aide	\$3,970.62	\$24,110.82	\$24,607.80	\$24,607.80	\$24,607.80	\$0.00	0.0%
10.2222.431.01.0	Repair Equipment-Library	\$119.98	\$0.00	\$100.00	\$100.00	\$100.00	\$0.00	0.0%
10.2222.614.01.0	Expendable Supplies-Library	\$843.73	\$856.74	\$860.00	\$860.00	\$860.00	\$0.00	0.0%
10.2222.614.02.0	Expendable Supplies-Library	\$949.32	\$675.74	\$700.00	\$700.00	\$700.00	\$0.00	0.0%
10.2222.615.01.0	Teaching Materials, Library	\$1,959.74	\$1,477.05	\$1,618.50	\$1,525.00	\$1,525.00	-\$93.50	-5.8%
10.2222.615.02.0	Teaching Materials, Library	\$781.63	\$1,005.07	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.0%
10.2222.641.01.0	Books and Media	\$3,882.44	\$3,877.75	\$4,005.00	\$4,005.00	\$4,005.00	\$0.00	0.0%
10.2222.641.02.0	Books and Media	\$4,053.37	\$3,559.54	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00	0.0%

Account	Description	FY18 Actual	FY19 Actual	FY20 Budget	FY21 Round 1	FY21 Round 2	\$ Diff	% Diff
10.2400.332.00.0	Consulting Services	\$2,068.00	\$2,334.00	\$4,650.00	\$4,650.00	\$4,650.00	\$0.00	0.0%
10.2400.340.01.0	Print Management	\$0.00	\$5,622.19	\$2,400.00	\$2,400.00	\$2,400.00	\$0.00	0.0%
10.2400.340.02.0	Print Management	\$0.00	\$7,092.32	\$3,716.00	\$3,300.00	\$3,300.00	-\$416.00	-11.2%
10.2400.442.01.0	Copier Lease	\$0.00	\$4,474.00	\$10,550.00	\$10,550.00	\$10,550.00	\$0.00	0.0%
10.2400.442.02.0	Copier Lease	\$5,372.54	\$3,260.54	\$3,261.00	\$3,261.00	\$3,261.00	\$0.00	0.0%
10.2400.443.01.0	Copier Overages	\$0.00	\$492.43	\$200.00	\$200.00	\$400.00	\$200.00	100.0%
10.2400.443.02.0	Copier Overages	\$0.00	\$1,488.64	\$1,800.00	\$1,800.00	\$1,800.00	\$0.00	0.0%
10.2400.490.01.0	Service Agreements	\$6,966.16	\$3,906.91	\$5,710.00	\$5,710.00	\$5,710.00	\$0.00	0.0%
10.2400.490.02.0	Service Agreements	\$6,434.12	\$2,536.12	\$4,525.00	\$4,525.00	\$4,525.00	\$0.00	0.0%
10.2400.530.01.0	Phone-Contract-Admin	\$425.00	\$300.00	\$600.00	\$600.00	\$600.00	\$0.00	0.0%
10.2400.530.02.0	Phone-Contract-Admin	\$175.00	\$300.00	\$600.00	\$600.00	\$600.00	\$0.00	0.0%
10.2400.531.01.0	Telephone	\$10,649.07	\$21,291.29	\$10,150.00	\$3,572.00	\$8,572.00	-\$1,578.00	-15.5%
10.2400.531.02.0	Telephone	\$11,371.69	\$2,017.35	\$10,425.00	\$8,700.00	\$10,700.00	\$275.00	2.6%
10.2400.532.00.0	Network Services	\$9,630.00	\$9,630.00	\$10,000.00	\$10,000.00	\$10,000.00	\$0.00	0.0%
10.2400.534.01.0	Postage	\$649.03	\$523.96	\$700.00	\$825.00	\$700.00	\$0.00	0.0%
10.2400.534.02.0	Postage	\$687.90	\$467.38	\$700.00	\$800.00	\$700.00	\$0.00	0.0%
10.2400.550.01.0	Printing Of Forms	\$230.60	\$95.35	\$600.00	\$450.00	\$450.00	-\$150.00	-25.0%
10.2400.550.02.0	Printing Of Forms	\$230.61	\$392.85	\$300.00	\$450.00	\$450.00	\$150.00	50.0%
10.2400.580.01.0	Conferences & Travel	\$168.41	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.0%
10.2400.580.02.0	Conferences & Travel	\$186.73	\$25.52	\$0.00	\$0.00	\$0.00	\$0.00	0.0%
10.2400.581.01.0	Travel-Contract-Admin	\$875.00	\$1,260.00	\$900.00	\$900.00	\$900.00	\$0.00	0.0%
10.2400.581.02.0	Travel-Contract-Admin	\$925.00	\$1,140.00	\$900.00	\$900.00	\$900.00	\$0.00	0.0%
10.2400.610.01.0	Hospitality	\$680.35	\$754.03	\$1,000.00	\$1,200.00	\$1,000.00	\$0.00	0.0%
10.2400.610.02.0	Hospitality	\$586.57	\$634.46	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.0%
10.2400.614.01.0	Expendable Supplies-Office	\$268.20	\$454.41	\$500.00	\$500.00	\$500.00	\$0.00	0.0%
10.2400.614.02.0	Expendable Supplies-Office	\$439.29	\$471.00	\$500.00	\$500.00	\$500.00	\$0.00	0.0%
10.2400.650.00.0	Support Contracts/Hosted Service	\$53,769.67	\$72,820.33	\$89,925.97	\$90,301.00	\$98,301.00	\$8,375.03	9.3%
10.2400.653.00.0	Consulting Services	\$221.59	\$25.72	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.0%
10.2400.658.00.0	Site Licensing	\$4,746.27	\$4,908.30	\$4,746.27	\$4,760.00	\$6,871.62	\$2,125.35	44.8%
10.2400.733.01.0	Additional Equipment-Office	\$215.94	\$65.68	\$300.00	\$300.00	\$300.00	\$0.00	0.0%
10.2400.733.02.0	Additional Equipment-Office	\$285.72	\$355.99	\$500.00	\$500.00	\$500.00	\$0.00	0.0%
10.2400.810.00.0	Dues-SAU-Wide	\$84.17	\$0.00	\$60.00	\$60.00	\$60.00	\$0.00	0.0%
10.2400.810.01.0	Dues	\$780.00	\$841.66	\$1,000.00	\$1,060.00	\$1,000.00	\$0.00	0.0%
10.2400.810.02.0	Dues	\$860.00	\$841.67	\$1,000.00	\$1,060.00	\$1,000.00	\$0.00	0.0%
10.2400.899.01	HPS-New Items	\$0.00	\$0.00	\$0.00	\$151,280.00	\$101,680.00	\$101,680.00	0.0%
10.2400.899.02.0	HUES-New Items	\$0.00	\$0.00	\$0.00	\$87,658.00	\$89,908.00	\$89,908.00	0.0%
10.2515.892.00.0	Food Service Bad Debt Expense	\$1,915.96	\$2,208.31	\$0.00	\$0.00	\$0.00	\$0.00	0.0%
		\$573,693.95	\$632,661.91	\$666,530.20	\$904,951.54	\$879,992.06	\$213,461.86	32.0%

Account	Description	FY18 Actual	FY19 Actual	FY20 Budget	FY21 Round 1	FY21 Round 2	\$ Diff	% Diff
10.2600.110.00.0	Negt. Support Staff Increases	\$0.00	\$0.00	\$0.00	\$9,675.03	\$0.00	\$0.00	0.0%
10.2600.116.01.0	Salaries, Maintenance	\$132,472.15	\$126,945.50	\$158,312.56	\$144,278.16	\$144,278.16	-\$14,034.40	-8.9%
10.2600.116.02.0	Salaries, Maintenance	\$151,271.80	\$165,297.39	\$162,208.06	\$178,222.97	\$178,222.97	\$16,014.91	9.9%
10.2600.119.01.0	Summer Custodian	\$0.00	\$3,338.91	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	0.0%
10.2600.130.01.0	Maintenance OT	\$2,699.80	\$4,042.96	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	0.0%
10.2600.130.02.0	Maintenance OT	\$11,739.12	\$8,464.39	\$10,000.00	\$10,000.00	\$10,000.00	\$0.00	0.0%
10.2600.330.02.0	Temporary Custodian Services	\$14,002.35	\$47.00	\$0.00	\$0.00	\$0.00	\$0.00	0.0%
10.2600.331.02.0	Contracted Service	\$0.00	\$0.00	\$3,400.00	\$3,400.00	\$0.00	-\$3,400.00	-100.0%
10.2600.391.01.0	Inspections	\$705.00	\$150.00	\$705.00	\$3,121.00	\$3,121.00	\$2,416.00	342.7%
10.2600.391.02.0	Inspections	\$175.00	\$3,850.00	\$1,800.00	\$5,040.00	\$5,040.00	\$3,240.00	180.0%
10.2600.392.00.0	3 YR Asbestos Inspection-HPS	\$250.00	-\$250.00	\$0.00	\$0.00	\$0.00	\$0.00	0.0%
10.2600.402.01.0	Pest Control	\$699.50	\$1,620.00	\$1,700.00	\$1,450.00	\$1,450.00	-\$250.00	-14.7%
10.2600.402.02.0	Pest Control	\$675.00	\$3,478.00	\$1,000.00	\$1,500.00	\$1,500.00	\$500.00	50.0%
10.2600.411.00.0	Water System Repairs & Service (\$14,251.34	\$11,023.53	\$14,850.00	\$16,375.00	\$16,375.00	\$1,525.00	10.3%
10.2600.411.01.0	Water System Repairs & Service	\$1,486.52	\$168.95	\$0.00	\$0.00	\$0.00	\$0.00	0.0%
10.2600.411.02.0	Water System Repairs & Service	\$2,040.48	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.0%
10.2600.413.00.0	Water Testing	\$0.00	\$2,965.00	\$2,400.00	\$2,400.00	\$2,400.00	\$0.00	0.0%
10.2600.414.01.0	SB247 Water Testing	\$0.00	\$1,050.00	\$0.00	\$0.00	\$1,200.00	\$1,200.00	0.0%
10.2600.414.02.0	SB247 Water Testing	\$0.00	\$1,575.00	\$0.00	\$0.00	\$1,700.00	\$1,700.00	0.0%
10.2600.421.01.0	Trash Removal/recycling	\$6,495.36	\$6,676.49	\$6,500.00	\$6,800.00	\$6,800.00	\$300.00	4.6%
10.2600.421.02.0	Trash Removal/recycling	\$9,001.73	\$8,997.55	\$9,000.00	\$9,000.00	\$9,000.00	\$0.00	0.0%
10.2600.422.01.0	Snow Plowing	\$25,742.80	\$19,867.80	\$29,000.00	\$29,000.00	\$29,000.00	\$0.00	0.0%
10.2600.422.02.0	Snow Plowing	\$34,686.00	\$26,865.25	\$37,500.00	\$37,500.00	\$37,500.00	\$0.00	0.0%
10.2600.424.00.0	Contracted Grounds/Mowing-SAU	\$4,349.98	\$3,876.88	\$5,560.00	\$6,116.00	\$6,116.00	\$556.00	10.0%
10.2600.424.01.0	Contracted Grounds/Mowing	\$5,530.01	\$5,242.63	\$7,115.00	\$7,826.50	\$7,826.50	\$711.50	10.0%
10.2600.424.02.0	Contracted Grounds/Mowing	\$5,964.99	\$4,895.47	\$7,570.00	\$7,570.00	\$8,327.00	\$757.00	10.0%
10.2600.425.02.0	Athletic Field	\$0.00	\$680.00	\$1,055.00	\$1,500.00	\$1,200.00	\$145.00	13.7%
10.2600.426.02.0	Clock Maint	\$561.25	\$284.91	\$400.00	\$400.00	\$400.00	\$0.00	0.0%
10.2600.427.01.0	Playground Maintenance	\$0.00	\$0.00	\$3,600.00	\$5,750.00	\$5,000.00	\$1,400.00	38.9%
10.2600.430.01.0	Grounds Maintenance	\$3,054.83	\$2,250.00	\$0.00	\$1,500.00	\$1,500.00	\$1,500.00	0.0%
10.2600.430.02.0	Grounds Maintenance	\$4,385.43	\$6,220.00	\$4,000.00	\$13,700.00	\$4,700.00	\$700.00	17.5%
10.2600.431.01.0	Heating/vent Services	\$16,402.30	\$9,085.35	\$7,700.00	\$14,700.00	\$12,700.00	\$5,000.00	64.9%
10.2600.431.02.0	Heating/vent Services	\$13,170.97	\$10,516.86	\$18,800.00	\$18,800.00	\$16,800.00	-\$2,000.00	-10.6%
10.2600.432.01.0	Fire/vandal Alarm Services	\$5,937.13	\$3,758.79	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00	0.0%
10.2600.432.02.0	Fire/vandal Alarm Svcs	\$10,256.11	\$7,831.97	\$6,600.00	\$6,600.00	\$6,600.00	\$0.00	0.0%
10.2600.433.01.0	Plumbing Maintenance	\$3,303.13	\$4,007.73	\$3,800.00	\$8,200.00	\$3,800.00	\$0.00	0.0%
10.2600.433.02.0	Plumbing Maintenance	\$6,724.91	\$1,025.34	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	0.0%

Account	Description	FY18 Actual	FY19 Actual	FY20 Budget	FY21 Round 1	FY21 Round 2	\$ Diff	% Diff
10.2600.434.01.0	Electrical Maintenance	\$2,276.00	\$1,033.00	\$5,000.00	\$7,500.00	\$5,500.00	\$500.00	10.0%
10.2600.434.02.0	Electrical Maintenance	\$1,172.32	\$3,870.11	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	0.0%
10.2600.436.01.0	Septic Systems Services	\$17,877.38	\$1,582.00	\$7,375.00	\$1,800.00	\$2,000.00	-\$5,375.00	-72.9%
10.2600.436.02.0	Septic Systems Services	\$5,877.97	\$7,422.11	\$1,000.00	\$1,800.00	\$2,000.00	\$1,000.00	100.0%
10.2600.437.01.0	Painting	\$1,972.77	\$1,958.40	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00	0.0%
10.2600.437.02.0	Painting	\$3,238.48	\$429.29	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	0.0%
10.2600.438.00.0	General Maintenance SAU	\$2,000.00	\$0.00	\$3,300.00	\$3,300.00	\$3,000.00	-\$300.00	-9.1%
10.2600.438.01.0	Building Repairs	\$11,050.00	\$13,827.19	\$8,590.00	\$8,500.00	\$8,500.00	-\$90.00	-1.0%
10.2600.438.02.0	Building Repairs	\$4,033.68	\$14,841.19	\$7,000.00	\$7,000.00	\$7,000.00	\$0.00	0.0%
10.2600.439.01.0	General Maintenance	\$20,648.22	\$9,879.67	\$7,000.00	\$7,500.00	\$9,000.00	\$2,000.00	28.6%
10.2600.439.02.0	General Maintenance	\$9,042.52	\$8,673.70	\$10,000.00	\$13,000.00	\$9,000.00	-\$1,000.00	-10.0%
10.2600.490.01.0	Service Contracts	\$1,248.00	\$2,590.00	\$21,510.00	\$8,280.00	\$18,280.00	-\$3,230.00	-15.0%
10.2600.490.02.0	Service Contracts	\$5,691.64	\$8,145.82	\$17,702.14	\$22,904.00	\$22,904.00	\$5,201.86	29.4%
10.2600.491.01.0	Insurance Claim Expense	\$0.00	-\$27,885.75	\$0.00	\$0.00	\$0.00	\$0.00	0.0%
10.2600.491.02.0	Insurance Claim Expense	-\$7,873.68	\$692.94	\$0.00	\$0.00	\$0.00	\$0.00	0.0%
10.2600.520.00.0	Insurance Liability	\$70,459.00	\$68,931.00	\$65,079.00	\$68,332.95	\$67,097.00	\$2,018.00	3.1%
10.2600.580.00.0	Travel	\$91.34	\$111.07	\$300.00	\$300.00	\$300.00	\$0.00	0.0%
10.2600.580.02.0	Mileage-Facilities	\$811.29	\$536.49	\$500.00	\$500.00	\$500.00	\$0.00	0.0%
10.2600.614.00.0	Expendable Supplies	\$361.05	\$404.34	\$600.00	\$600.00	\$500.00	-\$100.00	-16.7%
10.2600.614.01.0	Expendable Supplies	\$10,159.17	\$9,409.30	\$11,700.00	\$12,000.00	\$11,700.00	\$0.00	0.0%
10.2600.614.02.0	Expendable Supplies	\$13,460.55	\$12,031.30	\$13,800.00	\$13,800.00	\$13,500.00	-\$300.00	-2.2%
10.2600.622.01.0	Electric	\$38,674.78	\$33,100.50	\$15,000.00	\$35,000.00	\$35,000.00	\$20,000.00	133.3%
10.2600.622.02.0	Electric	\$73,832.26	\$66,462.01	\$17,660.00	\$66,200.00	\$66,200.00	\$48,540.00	274.9%
10.2600.623.02.0	Heating - Propane	\$33,796.59	\$49,179.26	\$34,000.00	\$46,200.00	\$46,200.00	\$12,200.00	35.9%
10.2600.624.01.0	Heating - Oil	\$37,267.91	\$33,437.54	\$29,000.00	\$38,000.00	\$38,000.00	\$9,000.00	31.0%
10.2600.733.01.0	Additional Equipment-Maintenan	\$1,019.14	\$933.64	\$500.00	\$1,000.00	\$1,000.00	\$500.00	100.0%
10.2600.733.02.0	Additional Equipment-Maintenan	\$944.87	\$0.00	\$1,900.00	\$1,900.00	\$1,900.00	\$0.00	0.0%
10.2600.737.01.0	Replacement Equipment-Mainten	\$2,983.44	\$2,498.69	\$2,500.00	\$5,000.00	\$4,000.00	\$1,500.00	60.0%
10.2600.737.02.0	Replacement Equipment-Mainten	\$2,154.02	\$2,088.10	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00	0.0%
10.2600.893.00.0	FY Bldg/Maint Upgrades	\$0.00	\$9,221.54	\$23,268.00	\$0.00	\$0.00	-\$23,268.00	-100.0%
10.2600.894.00.0	FY Bldg/Maint Upgrades-HUES	\$0.00	\$2,127.00	\$0.00	\$0.00	\$0.00	\$0.00	0.0%
10.2600.896.00.0	PSIF Grant-District Portion-HUES	\$0.00	\$4,716.79	\$0.00	\$0.00	\$0.00	\$0.00	0.0%
		\$852,305.70	\$798,097.89	\$827,859.76	\$939,841.61	\$914,637.63	\$86,777.87	10.5%

10.2700.120.00.0	Reg Ed-Bus Coverage	\$0.00	\$6,719.60	\$0.00	\$0.00	\$0.00	\$0.00	0.0%
10.2700.510.01.0	Reg Ed-Transportation-Contract-V	\$150,228.00	\$127,448.58	\$170,373.50	\$189,064.48	\$189,064.48	\$18,690.98	11.0%
10.2700.510.02.0	Reg Ed-Transportation-Contract-V	\$150,228.35	\$127,448.61	\$170,373.50	\$189,064.48	\$189,064.48	\$18,690.98	11.0%
10.2700.511.01.0	Reg Ed-Field Trips-Vendor	\$80.86	\$209.49	\$800.00	\$800.00	\$800.00	\$0.00	0.0%

Account	Description	FY18 Actual	FY19 Actual	FY20 Budget	FY21 Round 1	FY21 Round 2	\$ Diff	% Diff
10.2700.511.02.0	Reg Ed-Field Trips-Vendor	\$2,782.75	\$278.85	\$3,000.00	\$3,000.00	\$2,000.00	-\$1,000.00	-33.3%
10.2700.626.01.0	Reg Ed-Gasoline/Diesel Fuel-Vend	\$21,759.96	\$19,441.48	\$24,000.00	\$20,000.00	\$22,000.00	-\$2,000.00	-8.3%
10.2700.626.02.0	Reg Ed-Gasoline/Diesel Fuel-Vend	\$21,746.97	\$19,441.49	\$24,000.00	\$20,000.00	\$22,000.00	-\$2,000.00	-8.3%
10.2722.500.01.0	Spec Ed-Transportation-ESY-Vend	\$4,066.58	\$3,899.60	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	0.0%
10.2722.500.02.0	Spec Ed-Transportation-ESY-Vend	\$2,602.42	\$3,346.00	\$4,500.00	\$4,000.00	\$4,000.00	-\$500.00	-11.1%
10.2722.510.01.0	Spec Ed-Transportation-In District	\$17,223.27	\$36,943.06	\$58,926.29	\$67,200.00	\$67,200.00	\$8,273.71	14.0%
10.2722.510.02.0	Spec Ed-Transportation-In District	\$8,364.73	\$14,575.12	\$37,443.90	\$40,807.29	\$40,807.29	\$3,363.39	9.0%
10.2722.511.01.0	Spec Ed-Transportation-Out of Dis	\$0.00	\$0.00	\$0.00	\$54,000.00	\$54,000.00	\$54,000.00	0.0%
10.2722.511.02.0	Spec Ed-Transportation-Out of Dis	\$0.00	\$0.00	\$0.00	\$54,000.00	\$54,000.00	\$54,000.00	0.0%
10.2722.626.01.0	Spec Ed Gasoline/Diesel Fuel-Ven	\$0.00	\$0.00	\$0.00	\$300.00	\$300.00	\$300.00	0.0%
10.2722.626.02.0	Spec Ed Gasoline/Diesel Fuel-Ven	\$0.00	\$0.00	\$0.00	\$300.00	\$300.00	\$300.00	0.0%
		\$379,083.89	\$359,751.88	\$498,417.19	\$647,536.25	\$650,536.25	\$152,119.06	30.5%

10.2900.134.00.0	Health Insurance Opt Outs	\$0.00	\$36,600.00	\$32,500.00	\$26,500.00	\$26,500.00	-\$6,000.00	-18.5%
10.2900.207.00.0	Support Staff Longevity Bonus	\$0.00	\$0.00	\$2,500.00	\$1,000.00	\$1,000.00	-\$1,500.00	-60.0%
10.2900.210.00.0	Teacher Longevity Bonus	\$7,250.00	\$6,000.00	\$13,050.00	\$16,150.00	\$16,150.00	\$3,100.00	23.8%
10.2900.211.00.0	Health Insurance	\$940,929.03	\$1,009,270.26	\$1,035,996.55	\$1,072,002.56	\$1,084,002.56	\$48,006.01	4.6%
10.2900.212.00.0	Dental Insurance	\$68,992.83	\$71,855.00	\$73,988.95	\$78,729.98	\$78,729.98	\$4,741.03	6.4%
10.2900.213.00.0	Life, Ltd, & Ad&d	\$35,136.32	\$37,523.82	\$36,511.44	\$38,337.01	\$38,337.01	\$1,825.57	5.0%
10.2900.214.00.0	Health Insurance Opt-Out	\$32,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.0%
10.2900.215.00.0	Flex Benefit Spending	\$196.46	-\$640.22	\$0.00	\$250.00	\$0.00	\$0.00	0.0%
10.2900.218.00.0	403(b) Match	\$0.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	0.0%
10.2900.220.00.0	FICA	\$483,045.64	\$510,831.88	\$564,129.41	\$560,892.04	\$560,892.04	-\$3,237.37	-0.6%
10.2900.231.00.0	Employee Retirement	\$53,060.20	\$63,023.15	\$60,527.35	\$78,281.21	\$78,281.21	\$17,753.86	29.3%
10.2900.232.00.0	Teacher Retirement	\$848,447.00	\$893,061.69	\$983,449.50	\$988,398.68	\$993,398.68	\$9,949.18	1.0%
10.2900.239.00.0	Retirement Benefit	\$17,398.50	\$0.00	\$20,455.00	\$20,455.00	\$20,455.00	\$0.00	0.0%
10.2900.250.00.0	Unemployment Compensation	\$2,409.00	\$2,168.00	\$2,168.00	\$2,276.40	\$1,774.00	-\$394.00	-18.2%
10.2900.260.00.0	Workmans Compensation	\$32,608.00	\$32,610.00	\$34,208.00	\$35,918.40	\$37,629.00	\$3,421.00	10.0%
10.2900.292.00.0	Shoe Allowance	\$0.00	\$289.85	\$0.00	\$0.00	\$0.00	\$0.00	0.0%
		\$2,521,972.98	\$2,665,593.43	\$2,862,484.20	\$2,922,191.28	\$2,940,149.48	\$77,665.28	2.7%

10.4200.610.01.0	Site Improvements	\$24,986.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.0%
10.4200.739.00.0	Site Improvements-Emergency	\$0.00	\$21,999.12	\$0.00	\$0.00	\$0.00	\$0.00	0.0%
10.4300.720.00.0	Architectural Fees	\$5,000.00	\$6,330.00	\$0.00	\$0.00	\$0.00	\$0.00	0.0%
10.4600.331.00.0	Energy Project-Consult/Design/En	\$3,275.90	\$10,434.00	\$5,100.00	\$0.00	\$0.00	-\$5,100.00	-100.0%
10.4600.720.00.0	Site Improvements	\$0.00	\$0.00	\$2,400.00	\$0.00	\$0.00	-\$2,400.00	-100.0%
10.4601.330.00.0	Site Improvements-SAU Barn-Des	\$0.00	\$0.00	\$38,300.00	\$0.00	\$0.00	-\$38,300.00	-100.0%
10.4601.331.00.0	Site Improvements-SAU Barn-Con	\$0.00	\$0.00	\$21,200.00	\$0.00	\$0.00	-\$21,200.00	-100.0%

Account	Description	FY18 Actual	FY19 Actual	FY20 Budget	FY21 Round 1	FY21 Round 2	\$ Diff	% Diff
		\$33,262.40	\$38,763.12	\$67,000.00	\$0.00	\$0.00	-\$67,000.00	-100.0%

10.5110.910.00.0	Bond Principal	\$246,855.49	\$253,690.92	\$253,690.92	\$267,934.84	\$267,934.84	\$14,243.92	5.6%
10.5120.910.00.0	Bond Interest	\$77,532.00	\$70,696.57	\$70,696.57	\$56,452.65	\$56,452.65	-\$14,243.92	-20.1%
		\$324,387.49	\$324,387.49	\$324,387.49	\$324,387.49	\$324,387.49	\$0.00	0.0%

10.5221.930.00.0	Transfer To Food Service Fund	\$213,678.80	\$248,882.50	\$211,000.00	\$250,000.00	\$230,000.00	\$19,000.00	9.0%
	HESSA Contract	\$0.00	\$0.00	\$0.00	\$50,432.00	\$50,432.00	\$50,432.00	0.0%
10.5222.930.00.0	Transfer To Spec. Revenue Fund	\$184,116.00	\$155,186.60	\$170,000.00	\$170,000.00	\$170,000.00	\$0.00	0.0%
10.5252.930.00.0	Transfer To Expendable Trust	\$79,000.00	\$158,970.00	\$168,970.00	\$168,970.00	\$168,970.00	\$0.00	0.0%
		\$476,794.80	\$563,039.10	\$549,970.00	\$639,402.00	\$619,402.00	\$69,432.00	12.6%

		\$11,446,884.80	\$12,111,071.68	\$13,256,182.00	\$14,386,266.21	\$14,287,249.86	\$1,031,067.86	7.8%
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Operating Budget	\$12,393,341.00	\$13,511,593.21	\$13,412,576.86	\$1,019,235.86	8.2%
HESSA Contract		\$50,432	\$50,432		
SAU Assessment-Placeholder	\$534,271	\$560,271	\$560,271		
Contingency	\$95,000	\$95,000	\$95,000		
SAU Maintenance Trust	\$23,970	\$23,970	\$23,970		
HSD Maintenance Trust	\$120,000	\$120,000	\$120,000		
Special Ed Trust	\$25,000	\$25,000	\$25,000		
SAU Barn Design Development	\$64,600				
Facilities/SAU Barn Bond(s)	\$0.00				
	\$13,256,182.00	\$14,386,266.21	\$14,287,249.86	\$1,031,067.86	7.8%

Hollis School Board Policy Committee

To: Andy Corey
From: Hollis School Board Policy Committee
RE: Policy Recommendations
Date: October 21, 2019

The HSB Policy Committee makes the following recommendations for the November 6, 2019 School Board meeting:

Present for a *Third Reading*:

1. JCA: Change of School or Assignment
2. JEC: Manifest Educational Hardship
3. EHB: Data/Records Retention
4. GADA: Employment References and Verification (Prohibiting Aiding and Abetting of Sexual Abuse)

Present for a *Second Reading*:

1. JEB: Age of Entrance
2. JLCB: Immunizations of Students
3. JLCC: Head Lice/Pediculosis

Present for a *First Reading*:

1. EEA: Student Transportation Services
2. JFAA: Admission of Resident Students

JCA

Category P

See Also [JEC](#), [JFAB](#)

CHANGE OF SCHOOL OR ASSIGNMENT POLICY

In circumstances where the best interests of a pupil warrant a change of school or assignment, the Superintendent is authorized to re-assign a pupil from the public school to which he/she is currently assigned to another public school, or to approve a request from another superintendent to accept a transfer of a pupil from a school district that is not part of the SAU, under the following conditions.

The Superintendent's decision shall be based on the best interests of the pupil, as determined by the Superintendent. The Superintendent may develop administrative regulations concerning the factors that will be considered in making such a determination.

If the Superintendent determines that the best interests of the pupil warrant a reassignment, he/she will present the matter to the school board. The board must vote to approve the reassignment before the reassignment can occur. Upon school board approval, the Superintendent may approve reassignment of the pupil to (a) another school within the same school district, (b) another school district within the same SAU, or (c) a school district in another SAU, subject to the pupil meeting the admission requirements of such school, and subject to the agreement of the superintendent of the receiving SAU.

The Superintendent's re-assignment decision shall be in writing, and shall be final and binding.

Pupils reassigned under this policy will be counted in the average daily membership in residence of a given pupil's resident school district. Said pupil's resident district will forward any tuition payment due to the District to which the pupil was assigned.

Tuition will be charged as per policy [JFAB](#).

The cost of transportation for any pupil reassigned under this policy will be the sole responsibility of the parent/guardian.

MANIFEST EDUCATIONAL HARDSHIP CHANGE OF ASSIGNMENT

When a parent(s)/legal guardian(s) believe that an initial assignment has been made which will result in a manifest educational hardship to the pupil, said parent(s)/legal guardian(s) may seek a change of assignment in accordance with RSA [193:3](#) I. and II., and Policy JEC, Manifest Educational Hardship.

Legal Reference:

RSA [193:3](#), III, Change of School Assignment

RSA [193:3](#), I. and II, Manifest Educational Hardship

RSA [193:14-a](#), Change of School Assignment; Duties of State Board of Education

1st Reading: October 20, 2005

2nd Reading: February 9, 2006

Adoption: March 9, 2006

Reviewed:

1st Reading: June 1, 2016

2nd Reading: July 18, 2016

3rd Reading: July 18, 2016 (Waived)

Adopted: July 18, 2016

1st Reading: September 4, 2019

2nd Reading: October 2, 2019 (as amended)

3rd Reading & Adoption: November 6, 2019

~~3rd Reading & Adoption: November 6, 2019~~

Formatted: Superscript

Category P
See Also [JCA](#)

MANIFEST EDUCATIONAL HARDSHIP

Resident students of the Hollis School District shall be assigned to a public school within the District by the Superintendent, or designee.

The Hollis School Board recognizes that in unusual and extraordinary circumstances, parent(s) or guardian(s) may wish to request a change of assignment to another public school. When the parent(s) or guardian(s) believe that the assignment which has been made will result in a manifest educational hardship to the student, the Board will consider these requests, according to the procedure outlined below.

PROCEDURE FOR CONSIDERATION OF A MANIFEST EDUCATIONAL HARDSHIP REQUEST

1. The parent(s) or guardian(s) shall make a written request, through the Superintendent's office, detailing the specific reasons why they believe that the current assignment constitutes a manifest educational hardship. Any such written request shall be made by the parent(s) or guardian(s) within fifteen (15) days of the assignment made by the Superintendent or designee.
2. The Board will schedule a time at a regular board meeting held within thirty (30) days of receipt of the written request of the parent(s) or guardian(s) to hear the parent(s) or guardian(s) request. At such time, the parent(s) or guardian(s) may address the Board. The Board will hear the parent(s) or guardian(s) request in non-public session, subject to the right of the parent(s) or guardian(s) to have the matter heard in non-public session under RSA 91-A:3 II. (c).
3. The parent(s) or guardian(s) of the student may use whatever information which they deem is appropriate to support their request. At a minimum, however, the parent(s) or guardians(s) must submit information demonstrating to the School Board that the current assignment is detrimental or has a negative effect on the student.
4. In determining whether the current assignment of the student constitutes a manifest educational hardship, and what the corresponding appropriate action should be (which may include, but not be limited to, assignment to a public school in another district) the Board shall consider all information given it by the parent(s) or guardian(s), the recommendations of the Superintendent, and any other information which the Board deems relevant and useful.
5. The Board reserves the legal right to make a determination on whether a given request constitutes a manifest educational hardship, and what the corresponding action should be, on a case-by-case basis.
6. The Board will render its decision in writing within fifteen (15) days after the Board meeting in which the parent(s) or guardian(s) addressed the Board, and will forward its written decision to the parents or guardians via US mail.
7. If a parent or guardian is aggrieved by the decision of the Board, he/she may appeal to the State Board of Education in accordance with the provisions of Ed 200.
8. If the child is assigned to attend school in another district ("receiving district"), tuition to be paid by SAU 41 to the receiving district shall be computed as provided in RSA 193:4. Some or all of the tuition may be waived by the Superintendent/board of the receiving district.

The cost of transportation shall be the responsibility of the parent/guardian.

Legal Reference:

RSA 91-A:3 II. (c), Non-Public Sessions

RSA [193](#):3, Change of School or Assignment; Manifest Educational Hardship or Best Interest; Excusing Attendance

RSA [193](#):14-a, Change of School Assignment; Duties of Board of Education

NH Code of Administrative Rules, Section Ed. 320, Manifest Educational Hardship

NH Code of Administrative Rules, Section Ed. 200, Practice & Procedure

Lisbon Regional School District v. Landaff School District, 114 NH 674 (1974)

1st Reading: October 20, 2005

2nd Reading: February 9, 2006

Adoption: March 9, 2006

Reviewed:

1st Reading: June 1, 2016

2nd Reading: July 18, 2016

3rd Reading: July 18, 2016 (Waived)

Adopted: July 18, 2016

1st Reading: September 4, 2019

2nd Reading: October 2, 2019

3rd reading & Adoption: November 6, 2019

Category P

See Also [JRA](#) and [GBJ](#)

DATA/RECORDS RETENTION

The Superintendent shall develop procedures for a records retention system that are in compliance with RSA 189:29-a and Department of Education regulations and address retention/destruction of all other records which are not subject to specific statutes.

Legal References:

RSA [189:29-a](#), *Records Retention and Disposition*

RSA 186-C:10-a *Retention of Individualized Education Programs*

NH Code of Administrative Rules, Section Ed. 306.04 (a) (4), *Records Retention*

Appendix EHB-R

1st Reading: June 2, 2005

2nd Reading: August 4, 2005

Adoption: March 9, 2006

Reviewed:

1st Reading: June 1, 2016

2nd Reading: July 18, 2016

3rd Reading: July 18, 2016 (Waived)

Adopted: July 18, 2016

1st Reading: September 4, 2019

2nd Reading: October 2, 2019

3rd Reading & Adoption: November 6, 2019

Category: Priority/Required by Law

Related Policies: [GBCD](#), [GBJ](#), [GCF](#), [GDB](#)

EMPLOYMENT REFERENCES AND VERIFICATION (PROHIBITING AIDING AND ABETTING OF SEXUAL ABUSE)

The District shall act in good faith when providing employment references and verification of employment for current and former employees.

The School District, and its employees, contractors, and agents, are prohibited from providing a reference of employment, and/or from otherwise assisting any school employee, contractor, or agent in obtaining a new position or other employment if he/she or the District has knowledge of, or probable cause to believe that the other employee, contractor, or agent ("alleged perpetrator") engaged in illegal sexual misconduct with a minor or student. This prohibition does not include the routine transmission of administrative and personnel files.

In addition, this prohibition does not apply if at least one of the following conditions applies:

- a. The matter has been officially closed;
- b. The District officials have been notified by the prosecutor or police after an investigation that there is insufficient information for them to proceed;
- c. The school employee, contractor, or agent has been charged with, and acquitted or otherwise exonerated; or
- d. The case or investigation remains open and there have been no charges filed against or indictment of the school employee, contractor, or agent within four years of the date on which the information was reported to a law enforcement agency.

Legal References:

20 U.S.C. 7926(a) (§8546(a) of the Elementary and Secondary Education Act/Every Student Succeeds Act

1st Reading: September 4, 2019

2nd Reading: October 2, 2019

3rd Reading & Adopt: November 6, 2019

*Category R***AGE OF ENTRANCE**

A student may enter grade one if his/her chronological age will be six on or before September 30 of the year of entering school.

A student may enter kindergarten if his/her chronological age will be five on or before September 30 of the year of entering school.

A birth certificate must be presented upon registration as proof of the date of birth.

Incoming transfer students in grades 2-6, inclusive, will be initially placed in accordance with the data forwarded by the sending District.

Incoming transfer students in grade 1 will only be initially admitted to grade 1 if their chronological age will be six on or before December 31 of the year of entering school or if previously enrolled in grade 1 in another community and attending local schools only on a temporary basis (10 months or less).

Such placements are subject to reassignment by the Superintendent or his/her designee.

Please see policy JFAA Admission of Resident Students for information on residency requirements.

Legal Reference:

RSA 193:1, Duty of Parent; Compulsory Attendance by Pupil

Adoption: March 9, 2006

First Reading: October 5, 2016

Second Reading: November 2, 2016

Third Reading Waived

Adopted: November 2, 2016

1st Reading: October 2, 2019 (as amended)

2nd Reading: November 6, 2019 (as amended)

Category R

IMMUNIZATIONS OF STUDENTS

Any child being admitted to the Hollis School District, including home schooled students enrolled for a portion of the day, must present proof of meeting the physical examination and immunization requirements within thirty (30) days of entrance. Failure to comply with this provision may result in exclusion from school for the child.

The school nurse will notify parents of this requirement at the earliest possible date, so that the necessary plans can be made with the family physician or other medical resources to accomplish this standard prior to a child being admitted to school.

A child shall be exempted from the above immunization requirements if he/she presents evidence from his/her physician that immunization will be detrimental to his/her health. A child shall be excused from immunization for religious reason, upon the signing of a notarized form by the parent or guardian stating that the child has not been immunized because of religious beliefs.

Legal Reference:

RSA 141-C:20-c, Exemptions

RSA 200:32, Physical Examination of Pupils

RSA 200:38, Control and Prevention of Communicable Diseases: Duties of School Nurse

NH Code of Administrative Rules, Section Ed. 311.0, Immunization Program

1st Reading: October 20, 2005

2nd Reading: February 9, 2006

Adoption: March 9 2006

1st Reading: October 2, 2019 (as amended)

2nd Reading: November 6, 2019

JLCC –HEAD LICE / PEDICULOSIS

Category Recommended

This policy is adopted to carry out the provisions of [RSA 200:32](#), [RSA 200:38](#), and [RSA 200:39](#).

Pediculosis: Screening. Based on recommendations from the American Academy of Pediatrics, the Board recognizes that school-wide screening for nits alone is not an accurate way of predicting which children will become infested with head lice, and screening for live lice has not been proven to have a significant decrease on the incidence of head lice in a school community.

The school nurse will periodically provide information to families of all children on the diagnosis, treatment, and prevention of head lice. Parents are encouraged to check their children's heads for lice if the child is symptomatic. The school nurse may check a student's head if the student is demonstrating symptoms.

Management on the Day of Diagnosis. The Board recognizes that head lice infestation poses little risk to others and does not result in additional health problems. The management of pediculosis should proceed so as to not disrupt the education process. Nonetheless, any staff member who suspects a student has head lice will report this to the school nurse, the Principal or designee. Students known to have head lice will remain in class provided the student is comfortable. If a student is not comfortable, he/she may report to the school nurse or principal's office. Such students will be discouraged from close direct head contact with others and from sharing personal items with other students. District employees will act to ensure that student confidentiality is maintained so the child is not embarrassed.

To avoid embarrassment and to contain the infestation, whole classrooms will be checked for head lice upon the report of possible infestation by a classroom teacher. The administrator, his/her designee, school nurse or another qualified professional will examine the child in question and the child's classmates. Siblings of students found with lice and their classmates will also be checked if there is suspicion that infestation may exist. Based upon the school nurse's recommendation, other children who were most likely to have had direct head-to-head contact with the assessed child may be checked or screened for head lice.

The Principal, designee or school nurse will notify the parent/guardian by telephone or other available means if their child is found to have head lice. Verbal and written instructions for treatment will be given to the family of each identified student. Instructions will include recommendations for treatment that are consistent with New Hampshire Department of Health and Human Services recommendations.

Criteria for Return to School. Students will be allowed to return to school after proper treatment as recommended by the school nurse. The Board recognizes that The American Academy of Pediatrics and the National Association of School Nurses discourage "no nit" policies. In alignment with these recommendations, no student will be excluded from attendance solely based on grounds that nits may be present. The school nurse may recheck a child's head. In addition, the school nurse may offer extra help or information to families of children who are repeatedly or chronically infested.

Legal Reference:

[RSA 200:39](#), Exclusion from School

First Reading: August 8, 2012

Second Reading: September 12, 2012

Third Reading: Waived

Approved: September 12, 2012

First Reading: October 2, 2019

Second Reading: November 6, 2019 (as amended)

Category P

See also [EEAE](#) and [JICC](#)

STUDENT TRANSPORTATION SERVICES

General Operating Policy

A. Bus routes shall be established by the Superintendent, subject to review by the Board. Routes will be developed annually and posted.

B. Private school transportation will be integrated where possible and when required by law.

C. Bus stops shall be established under the direction of the Superintendent *in collaboration with the transportation company and based on pupil enrollment*. ~~A bus stop so established will be designated as authorized when the School Board has approved its designation as such.~~

D. Drivers may not load or unload pupils at other than authorized bus stops.

Student Conduct on School Buses

The bus driver will have responsibility to maintain orderly behavior of students on school buses and will report misconduct to the student's Principal in writing. Video cameras may be used on buses to support the bus driver's reports of unacceptable conduct. The school principal will have the authority delegated by the Superintendent to suspend the riding privileges of students who are disciplinary problems on the bus by failing to conform to the rules and regulations promulgated by the Board. Parents of children whose pattern of behavior and conduct on school buses endangers the health, safety and welfare of other riders will be notified that their children face the loss of school bus riding privileges in accordance with the student discipline code. Suspensions to continue beyond twenty (20) days must be approved by the Board.

Resolution of Conflicts

A parent who wishes to request a change or exemption from any of the Student Transportation policies shall direct that request to the Building Principal. If the parent is not satisfied by the ruling, an appeal may be made within five days to the Superintendent. As a last appeal, the parent may request to appear before the School Board.

Legal References:

RSA [189](#):6, Transportation of Pupils

RSA [189](#):8, Limitations and Additions

RSA [189](#):9, Pupils in Private schools

RSA [189](#):9a, Pupils Prohibited for Disciplinary Reasons

RSA [200](#):40, Emergency Care *Regulations for students riding school buses are available in the student handbook.*

1st Reading: June 2, 2005

2nd Reading: August 4, 2005

Adoption: March 9, 2006

1st Reading: November 6, 2019

Category P

ADMISSION OF RESIDENT STUDENTS

The Hollis School District ~~of~~ defines residence of a student ~~is defined~~ by RSA [193:12](#), II.

New Resident Students

All new resident students, accompanied by parent or guardian, should register at school before opening day and as early as possible.

Children entering school for the first time must have proof of physical examination, immunization records, a copy of the child's birth certificate and proof of residency satisfactory to the Superintendent or his/her designee. Principals or their designees will meet with new children and parents to explain school programs.

Please see policy JEB Age of Entrance for information on compulsory attendance.

Legal Reference:

RSA [193:1](#), Duty of parent, Compulsory Attendance by Pupil

RSA [193:12](#),II, Legal Residence Required

Adoption: March 9, 2006

First Reading: October 5, 2016

Second Reading: November 2, 2016

Third Reading Waived

Adopted: November 2, 2016

First Reading: November 6, 2019

October 31, 2019

Dear Andy,

I received a check for \$20,496 from the NRA School Shield Program to support pieces of the grant I wrote last year. This funding is for purchasing the cameras we need to complete our perimeter surveillance and to purchase long range walkie talkies for the building. Items that were not funded were the playground perimeter fencing and bollards for in front of the building.

Some background information on the NRA School Shield Program (from the FAQ page online) are below:

NRA School Shield was introduced in December 2012 as a new initiative focused on improving school security in an effort to help prevent national tragedies at educational institutions in America. Recognizing that school security is a complex issue with no simple, single solution, NRA School Shield is committed to addressing the many facets of school security, including best practices in security infrastructure, technology, personnel, training, and policy. Through this multidimensional effort, NRA School Shield seeks to engage communities and empower leaders to help make our schools more secure.

The NRA Foundation is the Nation's largest charitable organization in support of the shooting sports. In large part through funds raised by the *Friends of NRA* program, the Foundation has awarded nearly \$398 million in grants in support of the National Rifle Association and other shooting sports, firearms and safety related charitable, educational or scientific programs.

Per it's organizing documents, the NRA foundation was established in part to support NRA's qualified programs, which includes NRA School Shield. As part of the NRA's bylaws, the purposes, and objectives of the organization include the promotion of public safety. This directly relates to the activities of NRA school Shield.

I do hope that we are able to accept this grant money so that HUES can move one step further in our safety process.

Sincerely,

Candice Fowler
Principal at HUES