

Hollis School Board
Wednesday, January 2, 2019
Hollis Primary School
6:00 PM

All Times are estimates and subject to change without notice

- 6:00 Call to Order
- 6:05 Agenda Adjustments
 - Approve Meeting Minutes
 - Nominations/Resignations/Correspondence
- 6:10 Non – Public under RSA 91-A: 3II (a) Compensation and/or (c) reputation
- 6:25 Public Input
- 6:40 Discussion
 - Update - FY 20 Budget
 - SAU Building renovation
- 7:10 Deliberations**
 - **To see what action the Board will take regarding the tentative agreement with the Hollis Education Association**
- 7:30 Motion to adjourn

HSD FY20 Budget-Round 4.0-12-26-18

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

Account	Description	FY17 Actual	FY18 Actual	FY19 Budget	FY20 Round 2	FY20 Round 4	\$ Diff	% Diff
10.1105.612.02.	Workbooks, Language Arts	\$6,795.09	\$7,185.80	\$9,160.00	\$7,660.00	\$7,660.00	-\$1,500.00	-16.38%
10.1105.614.01.	Language Arts Expend Supplies	\$2,895.17	\$2,553.06	\$2,870.00	\$3,170.00	\$3,170.00	\$300.00	10.45%
10.1105.614.02.	Language Arts Expend Supplies	\$878.42	\$1,594.56	\$3,100.00	\$1,800.00	\$1,800.00	-\$1,300.00	-41.94%
10.1105.615.01.	Teaching Materials, Language Arts	\$10,255.34	\$9,615.60	\$8,250.00	\$9,100.00	\$9,100.00	\$850.00	10.30%
10.1105.615.02.	Teaching Materials, Language Arts	\$4,760.34	\$2,980.27	\$3,600.00	\$3,600.00	\$3,600.00	\$0.00	0.00%
10.1106.614.01.	Foreign Language - Supplies	\$221.14	\$132.11	\$150.00	\$150.00	\$150.00	\$0.00	0.00%
10.1106.614.02.	Foreign Language - Supplies	\$345.34	\$445.75	\$450.00	\$450.00	\$450.00	\$0.00	0.00%
10.1106.615.01.	Foreign Lang -Teach Materials	\$157.18	\$91.39	\$100.00	\$100.00	\$100.00	\$0.00	0.00%
10.1106.615.02.	Foreign Lang-Teach Materials	\$245.67	\$244.00	\$250.00	\$250.00	\$250.00	\$0.00	0.00%
10.1108.615.01.	Teaching Materials, Physcial Educatic	\$598.46	\$582.35	\$600.00	\$708.00	\$708.00	\$108.00	18.00%
10.1108.615.02.	Teaching Materials, Physical Educatic	\$468.90	\$611.83	\$650.00	\$650.00	\$650.00	\$0.00	0.00%
10.1111.612.01.	Workbooks, Math	\$2,842.28	\$687.84	\$650.00	\$490.00	\$490.00	-\$160.00	-24.62%
10.1111.612.02.	Workbooks, Math	\$1,645.50	\$593.21	\$1,450.00	\$900.00	\$900.00	-\$550.00	-37.93%
10.1111.615.01.	Teaching Materials, Math	\$1,609.93	\$2,711.02	\$2,930.00	\$2,700.00	\$2,700.00	-\$230.00	-7.85%
10.1111.615.02.	Teaching Materials, Math	\$65.10	\$692.65	\$500.00	\$500.00	\$500.00	\$0.00	0.00%
10.1111.641.01.	Textbooks, Math	\$499.20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
10.1111.641.02.	Textbooks, Math	\$0.00	\$3,073.61	\$1,500.00	\$0.00	\$0.00	-\$1,500.00	-100.00%
10.1112.615.01.	Teaching Materials, Music	\$1,377.95	\$1,650.52	\$900.00	\$2,119.00	\$2,119.00	\$1,219.00	135.44%
10.1112.615.02.	Teaching Materials, Music	\$1,034.07	\$995.70	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
10.1113.320.02.	Environmental Sciences Contract	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$0.00	0.00%
10.1113.613.02.	Science Program Upgrades	\$17,541.90	\$1,229.93	\$0.00	\$0.00	\$0.00	\$0.00	
10.1113.614.01.	Expendable Supplies, Science	\$789.38	\$1,219.51	\$1,800.00	\$2,900.00	\$2,900.00	\$1,100.00	61.11%
10.1113.614.02.	Expendable Supplies, Science	\$798.90	\$678.41	\$900.00	\$900.00	\$900.00	\$0.00	0.00%
10.1113.615.01.	Teaching Materials, Science	\$1,734.77	\$1,208.83	\$825.00	\$393.00	\$393.00	-\$432.00	-52.36%
10.1113.615.02.	Teaching Materials, Science	\$49.09	\$1,009.43	\$1,175.00	\$1,300.00	\$1,300.00	\$125.00	10.64%
10.1113.739.01.	Additional Equipment, Science	\$914.03	\$465.04	\$750.00	\$750.00	\$750.00	\$0.00	0.00%
10.1113.739.02.	Additional Equipment, Science	\$0.00	\$0.00	\$200.00	\$900.00	\$900.00	\$700.00	350.00%
10.1113.811.01.	PLTW Participation Fee	\$0.00	\$625.00	\$625.00	\$0.00	\$0.00	-\$625.00	-100.00%
10.1113.811.02.	PLTW Participation Fee	\$0.00	\$625.00	\$625.00	\$0.00	\$0.00	-\$625.00	-100.00%
10.1115.615.01.	Teaching Mats, Social Studies	\$967.57	\$1,736.62	\$1,822.00	\$1,996.00	\$1,996.00	\$174.00	9.55%
10.1115.615.02.	Teaching Mats, Social Studies	\$1,175.77	\$2,041.78	\$2,500.00	\$2,200.00	\$2,200.00	-\$300.00	-12.00%
10.1120.112.01.	Stipend - Advisors	\$600.00	\$0.00	\$2,100.00	\$2,600.00	\$2,600.00	\$500.00	23.81%
10.1120.112.02.	Salaries Tch Advisors	\$800.00	\$800.00	\$1,100.00	\$1,100.00	\$1,100.00	\$0.00	0.00%
10.1120.800.01.	Academic Competition	\$207.50	\$0.00	\$550.00	\$600.00	\$600.00	\$50.00	9.09%
10.1120.800.02.	Academic Competition	\$830.41	\$339.85	\$975.00	\$305.00	\$305.00	-\$670.00	-68.72%
10.1149.615.01.	HPS	\$8,763.90	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
10.1169.119.01.	Salaries, Technology Coord.	\$26,509.00	\$27,213.30	\$27,959.50	\$27,959.50	\$27,959.50	\$0.00	0.00%
10.1169.119.02.	Salaries, Technology Coord	\$26,509.00	\$27,213.30	\$27,959.50	\$27,959.50	\$27,959.50	\$0.00	0.00%

Account	Description	FY17 Actual	FY18 Actual	FY19 Budget	FY20 Round 2	FY20 Round 4	\$ Diff	% Diff
10.1169.614.01.	Instruction Specific IT Supplies/Repai	\$1,606.39	\$2,204.35	\$1,851.96	\$1,500.00	\$1,500.00	-\$351.96	-19.00%
10.1169.614.02.	Instruction Specific IT Supplies/Repai	\$636.33	\$43.00	\$800.00	\$800.00	\$800.00	\$0.00	0.00%
10.1169.615.02.	Teaching Materials, Computer	\$119.99	\$189.97	\$200.00	\$200.00	\$200.00	\$0.00	0.00%
10.1190.110.01.	Salaries-504-RTI-Reg Ed-Prof	\$42,278.07	\$63,947.06	\$66,826.07	\$66,826.07	\$66,826.07	\$0.00	0.00%
10.1190.110.02.	Salaries-504-RTI-Reg Ed-Prof	\$55,553.65	\$37,804.15	\$39,442.30	\$39,442.30	\$39,442.30	\$0.00	0.00%
10.1190.111.01.	Salaries-504-RTI-Reg Ed-AHP	\$42,869.37	\$35,179.12	\$31,958.22	\$31,958.22	\$31,958.22	\$0.00	0.00%
10.1190.111.02.	Salaries-504-RTI-Reg Ed-AHP	\$4,358.46	\$7,688.33	\$4,467.42	\$4,467.42	\$4,467.42	\$0.00	0.00%
10.1190.114.01.	Salaries-504-RTI-Reg Ed-Paras	\$12,790.23	\$13,732.68	\$13,732.68	\$13,732.68	\$13,732.68	\$0.00	0.00%
10.1190.114.02.	Salaries-504-RTI-Reg Ed-Paras	\$12,704.16	\$13,101.52	\$13,249.72	\$13,249.72	\$13,249.72	\$0.00	0.00%
		\$3,654,626.01	\$3,748,530.60	\$3,964,191.30	\$3,924,967.39	\$3,924,967.39	-\$39,223.91	-0.99%

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

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10.1200.617.01.	Teaching Mat, L/d	\$2,187.12	\$2,146.23	\$2,248.76	\$544.00	\$544.00	-\$1,704.76	-75.81%
10.1200.617.02.	Teaching Mat, L/d	\$2,483.18	\$225.74	\$1,460.00	\$779.00	\$779.00	-\$681.00	-46.64%
10.1200.650.01.	Software	\$7,817.35	\$4,868.17	\$4,700.00	\$7,100.00	\$7,100.00	\$2,400.00	51.06%
10.1200.650.02.	Software	\$7,817.35	\$3,036.00	\$4,866.72	\$8,975.00	\$8,975.00	\$4,108.28	84.42%
10.1200.730.01.	Additional Equipment	\$0.00	\$0.00	\$310.00	\$5,090.00	\$5,090.00	\$4,780.00	#####
10.1200.730.02.	Additional Equipment	\$2,264.75	\$262.09	\$1,000.00	\$0.00	\$0.00	-\$1,000.00	-100.00%
10.1200.732.01.	Equipment/Maintenance Plans	\$0.00	\$0.00	\$300.00	\$400.00	\$400.00	\$100.00	33.33%
10.1200.732.02.	Equipment/Maintenance Plans	\$0.00	\$0.00	\$500.00	\$400.00	\$400.00	-\$100.00	-20.00%
10.1200.733.01.	New Student Equipment-Assistive	\$0.00	\$874.93	\$250.00	\$0.00	\$0.00	-\$250.00	-100.00%
10.1200.733.02.	New Student Equipment-Assistive	\$0.00	\$0.00	\$975.00	\$0.00	\$0.00	-\$975.00	-100.00%
10.1200.734.01.	New Computer Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
10.1200.734.02.	New Computer Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
10.1200.810.01.	Dues	\$62.50	\$62.50	\$1,412.50	\$462.50	\$462.50	-\$950.00	-67.26%
10.1200.810.02.	Dues	\$592.50	\$512.50	\$462.50	\$462.50	\$462.50	\$0.00	0.00%
10.1201.115.01.	ESY - Wages	\$18,869.38	\$12,114.60	\$16,114.00	\$18,500.00	\$18,500.00	\$2,386.00	14.81%
10.1201.115.02.	ESY - Wages	\$6,993.44	\$11,885.75	\$18,386.00	\$16,000.00	\$16,000.00	-\$2,386.00	-12.98%
10.1201.330.01.	ESY - Contracted Services	\$4,573.50	\$1,634.44	\$2,850.00	\$6,050.00	\$6,050.00	\$3,200.00	112.28%
10.1201.330.02.	ESY - Contracted Services	\$8,416.80	\$3,690.32	\$5,914.00	\$11,800.00	\$11,800.00	\$5,886.00	99.53%
10.1201.614.01.	ESY - Supplies	\$224.73	\$65.07	\$100.00	\$175.00	\$175.00	\$75.00	75.00%
10.1201.614.02.	ESY - Supplies	\$0.00	\$0.00	\$0.00	\$250.00	\$250.00	\$250.00	
10.1210.330.02.	Other Professional Services	\$0.00	\$0.00	\$6,000.00	\$6,000.00	\$6,000.00	\$0.00	0.00%
10.1225.734.01.	New Student Equipment-Instructional	\$349.06	\$1,434.00	\$600.00	\$600.00	\$600.00	\$0.00	0.00%
10.1225.734.02.	New Student Equipment-Instructional	\$379.00	\$1,106.00	\$600.00	\$600.00	\$600.00	\$0.00	0.00%
10.1225.738.01.	Rplcment Student Equipment-Instruc	\$0.00	\$0.00	\$0.00	\$329.00	\$329.00	\$329.00	
10.1225.738.02.	Rplcment Student Equipment-Instruc	\$0.00	\$0.00	\$0.00	\$2,209.00	\$2,209.00	\$2,209.00	
10.1260.110.00.	Salaries, Esl/lep	\$21,260.70	\$21,260.70	\$22,227.28	\$33,316.40	\$33,316.40	\$11,089.12	49.89%
10.1260.330.00.	ESL Consultation Services	\$0.00	\$0.00	\$3,000.00	\$750.00	\$750.00	-\$2,250.00	-75.00%
10.1260.580.00.	Travel, Esl	\$0.00	\$0.00	\$300.00	\$300.00	\$300.00	\$0.00	0.00%
10.1260.615.01.	Esl Teaching Materials	\$105.34	\$33.93	\$200.00	\$200.00	\$200.00	\$0.00	0.00%
10.1260.615.02.	Esl Teaching Materials	\$0.00	\$0.00	\$350.00	\$350.00	\$350.00	\$0.00	0.00%
10.1290.114.01.	Salaries, Preschool Aides	\$59,233.80	\$64,073.48	\$46,572.57	\$50,813.79	\$50,813.79	\$4,241.22	9.11%
10.1290.115.01.	Salaries, Preschool Teacher	\$53,579.00	\$56,683.00	\$59,909.00	\$59,909.00	\$59,909.00	\$0.00	0.00%
10.1290.613.01.	Testing Materials-PreK	\$1,833.68	\$286.20	\$885.00	\$808.50	\$808.50	-\$76.50	-8.64%
10.1290.614.01.	Expendable Supplies-Preschool	\$1,344.40	\$1,480.46	\$1,284.00	\$881.00	\$881.00	-\$403.00	-31.39%
10.1290.730.01.	Equipment, Preschool	\$68.88	\$179.99	\$0.00	\$0.00	\$0.00	\$0.00	
		\$1,093,245.34	\$1,021,515.54	\$1,229,376.27	\$1,383,266.22	\$1,371,178.22	\$141,801.95	11.53%

10.2100.323.00.	School Resource Officer	\$0.00	\$0.00	\$21,500.00	\$24,000.00	\$24,000.00	\$2,500.00	11.63%
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Account	Description	FY17 Actual	FY18 Actual	FY19 Budget	FY20 Round 2	FY20 Round 4	\$ Diff	% Diff
10.2100.330.01.	Contracted Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
10.2100.350.01.	Inservice Program/prog Develop	\$908.45	\$150.00	\$5,400.00	\$0.00	\$0.00	-\$5,400.00	-100.00%
10.2100.550.01.	Printing & Shredding	\$198.76	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
10.2100.550.02.	Printing & Shredding	\$385.35	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
10.2120.112.01.	Salary, Guidance Counselor	\$79,185.90	\$81,185.27	\$83,215.45	\$83,215.45	\$83,215.45	\$0.00	0.00%
10.2120.112.02.	Salary, Guidance Counselor	\$69,369.40	\$71,121.83	\$72,900.40	\$72,900.40	\$72,900.40	\$0.00	0.00%
10.2120.116.00.	Salary - Database Mgr	\$7,000.00	\$14,350.00	\$22,063.13	\$22,813.50	\$22,813.50	\$750.37	3.40%
10.2120.320.01.	Testing & Scoring	\$2,242.50	\$2,145.00	\$3,100.00	\$4,500.00	\$4,500.00	\$1,400.00	45.16%
10.2120.320.02.	Testing & Scoring	\$305.50	\$305.50	\$500.00	\$500.00	\$500.00	\$0.00	0.00%
10.2120.615.01.	Teaching Materials, Guidance	\$363.64	\$411.87	\$425.00	\$725.00	\$725.00	\$300.00	70.59%
10.2120.615.02.	Teaching Materials, Guidance	\$283.46	\$320.00	\$550.00	\$550.00	\$550.00	\$0.00	0.00%
10.2130.810.01.	Health Office Dues	\$150.00	\$150.00	\$160.00	\$160.00	\$160.00	\$0.00	0.00%
10.2130.810.02.	Health Office Dues	\$150.00	\$150.00	\$155.00	\$150.00	\$150.00	-\$5.00	-3.23%
10.2134.112.01.	Salary, Nurse	\$61,188.19	\$61,317.28	\$63,220.00	\$63,220.00	\$63,220.00	\$0.00	0.00%
10.2134.112.02.	Salary, Nurse	\$54,445.65	\$57,298.63	\$61,382.90	\$61,382.90	\$61,382.90	\$0.00	0.00%
10.2134.614.01.	Expendable Supplies, Health	\$1,500.21	\$1,772.46	\$1,800.00	\$2,000.00	\$2,000.00	\$200.00	11.11%
10.2134.614.02.	Expendable Supplies, Health	\$3,352.24	\$3,165.54	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00	0.00%
10.2134.615.01.	Health Teaching Materials	\$188.67	\$70.02	\$200.00	\$200.00	\$200.00	\$0.00	0.00%
10.2134.615.02.	Health Teaching Materials	\$48.34	\$148.20	\$150.00	\$150.00	\$150.00	\$0.00	0.00%
10.2134.730.01.	Health Equipment	\$158.00	\$507.85	\$550.00	\$550.00	\$550.00	\$0.00	0.00%
10.2134.730.02.	Health Equipment	\$344.50	\$328.00	\$390.00	\$390.00	\$390.00	\$0.00	0.00%
10.2139.330.01.	Aba Therapy	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
10.2139.330.02.	ABA Therapy	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
10.2142.330.01.	Evaluations	\$0.00	\$2,288.72	\$3,000.00	\$4,500.00	\$4,500.00	\$1,500.00	50.00%
10.2142.330.02.	Evaluations	\$0.00	\$2,634.90	\$3,000.00	\$4,500.00	\$4,500.00	\$1,500.00	50.00%
10.2143.110.01.	Salaries, School Psychologist	\$63,897.96	\$68,260.45	\$72,122.93	\$72,122.93	\$72,122.93	\$0.00	0.00%
10.2143.110.02.	Salaries, School Psychologist	\$40,656.35	\$43,783.65	\$45,446.95	\$45,446.95	\$45,446.95	\$0.00	0.00%
10.2143.613.01.	Testing Materials - Psychologist	\$947.81	\$3,502.47	\$3,000.00	\$664.00	\$664.00	-\$2,336.00	-77.87%
10.2143.613.02.	Testing Materials - Psychologist	\$817.33	\$619.58	\$1,180.00	\$849.00	\$849.00	-\$331.00	-28.05%
10.2143.615.01.	Teaching Materials - Psychologist - H	\$558.47	\$857.27	\$563.99	\$250.00	\$250.00	-\$313.99	-55.67%
10.2143.615.02.	Teaching Materials - Psychologist - H	\$425.35	\$504.49	\$140.94	\$1,096.00	\$1,096.00	\$955.06	677.64%
10.2152.111.01.	Salaries, Speech Path	\$65,399.31	\$66,979.32	\$71,148.80	\$70,065.78	\$70,065.78	-\$1,083.02	-1.52%
10.2152.111.02.	Salaries, Speech Path	\$65,193.15	\$70,109.58	\$71,065.56	\$72,148.58	\$72,148.58	\$1,083.02	1.52%
10.2152.330.01.	Contracted Services-Speech	\$45,227.06	\$73,117.39	\$68,660.77	\$106,971.03	\$106,971.03	\$38,310.26	55.80%
10.2152.330.02.	Contracted Services-Speech	\$6,143.51	\$0.00	\$19,100.00	\$0.00	\$0.00	-\$19,100.00	-100.00%
10.2152.613.01.	Testing Materials - Speech	\$887.75	\$60.50	\$393.00	\$599.00	\$599.00	\$206.00	52.42%
10.2152.613.02.	Testing Materials-Speech	\$0.00	\$0.00	\$799.00	\$316.00	\$316.00	-\$483.00	-60.45%
10.2152.615.01.	Teaching Mat, Speech	\$199.95	\$0.00	\$90.00	\$90.00	\$90.00	\$0.00	0.00%

Account	Description	FY17 Actual	FY18 Actual	FY19 Budget	FY20 Round 2	FY20 Round 4	\$ Diff	% Diff
10.2152.615.02.	Teaching Mat, Speech	\$175.00	\$100.00	\$0.00	\$0.00	\$0.00	\$0.00	
10.2153.330.01.	Teacher of the Deaf	\$450.00	\$0.00	\$0.00	\$7,000.00	\$7,000.00	\$7,000.00	
10.2153.330.02.	Teacher of the Deaf	\$300.00	\$3,691.77	\$1,600.00	\$0.00	\$0.00	-\$1,600.00	-100.00%
10.2159.330.01.	Vision Serv/consult	\$17,182.94	\$15,751.03	\$31,984.44	\$28,500.00	\$28,500.00	-\$3,484.44	-10.89%
10.2159.330.02.	Vision Serv/consult	\$7,573.31	\$3,508.18	\$7,500.00	\$0.00	\$0.00	-\$7,500.00	-100.00%
10.2159.390.01.	Do Not Use	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2159.390.02.	Contracted Speech Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2162.330.01.	Physical Therapy	\$9,790.00	\$10,417.50	\$20,000.00	\$12,000.00	\$12,000.00	-\$8,000.00	-40.00%
10.2162.330.02.	Physical Therapy	\$858.00	\$270.00	\$2,800.00	\$1,500.00	\$1,500.00	-\$1,300.00	-46.43%
10.2163.111.01.	Salary, Occupational Therapy	\$39,138.33	\$17,514.60	\$0.00	\$35,162.00	\$35,162.00	\$35,162.00	
10.2163.111.02.	Salary, Occupational Therapy	\$32,367.00	\$17,513.59	\$35,063.59	\$35,162.00	\$35,162.00	\$98.41	0.28%
10.2163.330.02.	Occupational Therapy	\$282.85	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
10.2163.613.01.	Testing Supplies - OT	\$1,156.63	\$601.76	\$206.00	\$40.00	\$40.00	-\$166.00	-80.58%
10.2163.613.02.	Testing Materials - OT	\$2,488.98	\$85.00	\$455.00	\$220.00	\$220.00	-\$235.00	-51.65%
10.2163.615.02.	Teaching Materials - Reading Speciali	\$2,426.01	\$2,436.66	\$2,045.00	\$1,400.00	\$1,400.00	-\$645.00	-31.54%
10.2163.618.01.	Teaching Mats Ot	\$3,113.40	\$1,070.85	\$229.00	\$1,744.00	\$1,744.00	\$1,515.00	661.57%
10.2163.618.02.	Teaching Mats Ot	\$404.37	\$441.04	\$585.00	\$290.00	\$290.00	-\$295.00	-50.43%
10.2180.300.00.	Medicaid Billing	\$3,705.50	\$4,207.80	\$4,000.00	\$3,500.00	\$3,500.00	-\$500.00	-12.50%
10.2190.320.01.	Police Services	\$423.20	\$317.40	\$325.00	\$325.00	\$325.00	\$0.00	0.00%
10.2190.320.02.	Police Services	\$105.80	\$100.00	\$150.00	\$150.00	\$150.00	\$0.00	0.00%
10.2192.111.00.	Salaries, BCBA	\$30,350.00	\$29,058.75	\$43,070.40	\$34,096.29	\$34,096.29	-\$8,974.11	-20.84%
		\$729,414.08	\$734,701.70	\$851,387.25	\$882,115.81	\$882,115.81	\$30,728.56	3.61%

10.2210.114.00.	Professional Stipend-CBA 7.4.4	\$33,507.84	\$15,000.00	\$48,000.00	\$39,000.00	\$39,000.00	-\$9,000.00	-18.75%
10.2210.114.01.	Professional Stipend-Principal	\$7,300.00	\$9,259.28	\$12,600.00	\$12,400.00	\$12,400.00	-\$200.00	-1.59%
10.2210.114.02.	Professional Stipend-Principal	\$7,150.00	\$8,165.17	\$10,000.00	\$10,000.00	\$10,000.00	\$0.00	0.00%
10.2210.115.00.	New Hire Orient Comm Stipend	\$500.00	\$775.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
10.2210.115.01.	Curriculum Coordination	\$4,974.86	\$5,118.74	\$9,000.00	\$9,000.00	\$9,000.00	\$0.00	0.00%
10.2210.115.02.	Curriculum Coordination	\$1,800.00	\$2,700.00	\$2,700.00	\$2,000.00	\$2,000.00	-\$700.00	-25.93%
10.2210.240.01.	Course Reimbursement - Hessa	\$1,749.08	\$1,653.63	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00	0.00%
10.2210.240.02.	Course Reimbursement - Hessa	\$922.00	\$1,259.81	\$1,600.00	\$1,600.00	\$1,600.00	\$0.00	0.00%
10.2210.241.00.	Course Reimbursement-Teacher	\$21,467.13	\$24.26	\$0.00	\$0.00	\$0.00	\$0.00	
10.2210.241.01.	Course Reimbursement - Teacher	\$11,720.28	\$27,823.77	\$29,000.00	\$29,000.00	\$29,000.00	\$0.00	0.00%
10.2210.241.02.	Course Reimb - Teacher	\$0.00	\$12,452.93	\$28,165.75	\$29,000.00	\$29,000.00	\$834.25	2.96%
10.2210.242.00.	Special Ed Training	\$2,266.13	\$1,480.00	\$500.00	\$0.00	\$0.00	-\$500.00	-100.00%
10.2210.242.01.	Staff Development	\$5,226.99	\$5,610.24	\$4,450.00	\$4,450.00	\$4,450.00	\$0.00	0.00%
10.2210.242.02.	Staff Development	\$1,992.60	\$1,773.78	\$4,450.00	\$4,450.00	\$4,450.00	\$0.00	0.00%
10.2210.244.01.	Staff Reimburse-AHP	\$2,516.40	\$611.58	\$1,850.00	\$1,000.00	\$1,000.00	-\$850.00	-45.95%

Account	Description	FY17 Actual	FY18 Actual	FY19 Budget	FY20 Round 2	FY20 Round 4	\$ Diff	% Diff
10.2210.244.02.	Staff Reimburse-AHP	\$250.00	\$494.32	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
10.2210.245.00.	SAU Wide PD Activities	\$1,875.33	\$1,143.17	\$2,000.00	\$4,000.00	\$4,000.00	\$2,000.00	100.00%
10.2210.245.01.	Prof Develop - Admin/Non-Union	\$63.07	\$2,418.87	\$2,000.00	\$2,500.00	\$2,500.00	\$500.00	25.00%
10.2210.245.02.	Prof Develop - Admin/Non-Union	\$1,174.27	\$3,185.87	\$2,000.00	\$2,500.00	\$2,500.00	\$500.00	25.00%
10.2210.246.02.	FY17 Science Program Upgrade-PD	\$3,609.96	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
10.2210.580.01.	Conferences	\$0.00	\$29.21	\$0.00	\$250.00	\$250.00	\$250.00	
10.2210.580.02.	Conferences	\$487.43	\$243.00	\$0.00	\$0.00	\$0.00	\$0.00	
10.2210.612.00.	New Hire Orientation Supplies	\$277.08	\$0.00	\$300.00	\$300.00	\$300.00	\$0.00	0.00%
10.2210.648.01.	Professional Books	\$1,633.69	\$1,005.64	\$500.00	\$1,225.00	\$1,225.00	\$725.00	145.00%
10.2210.648.02.	Professional Books	\$354.21	\$387.61	\$400.00	\$400.00	\$400.00	\$0.00	0.00%
10.2222.112.01.	Salary, Librarian	\$72,688.00	\$77,507.00	\$79,445.00	\$79,445.00	\$79,445.00	\$0.00	0.00%
10.2222.112.02.	Salary, Librarian	\$77,132.00	\$79,060.00	\$81,037.00	\$81,037.00	\$81,037.00	\$0.00	0.00%
10.2222.113.01.	Salaries, PT Aide	\$18,244.55	\$3,970.62	\$24,722.10	\$24,772.10	\$24,772.10	\$50.00	0.20%
10.2222.431.01.	Repair Equipment-Library	\$0.00	\$119.98	\$125.00	\$100.00	\$100.00	-\$25.00	-20.00%
10.2222.614.01.	Expendable Supplies-Library	\$570.63	\$843.73	\$860.00	\$860.00	\$860.00	\$0.00	0.00%
10.2222.614.02.	Expendable Supplies-Library	\$490.93	\$949.32	\$700.00	\$700.00	\$700.00	\$0.00	0.00%
10.2222.615.01.	Teaching Materials, Library	\$1,127.52	\$1,959.74	\$1,580.00	\$1,525.00	\$1,525.00	-\$55.00	-3.48%
10.2222.615.02.	Teaching Materials, Library	\$985.96	\$781.63	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
10.2222.641.01.	Books and Media	\$2,821.36	\$3,882.44	\$4,000.00	\$4,005.00	\$4,005.00	\$5.00	0.13%
10.2222.641.02.	Books and Media	\$3,082.15	\$4,053.37	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00	0.00%
10.2222.642.01.	Publications-Library	\$214.87	\$208.99	\$220.00	\$220.00	\$220.00	\$0.00	0.00%
10.2222.642.02.	Publications-Library	\$417.39	\$498.27	\$450.00	\$450.00	\$450.00	\$0.00	0.00%
10.2222.730.01.	Additional Equipment-Library	\$229.79	\$949.63	\$1,000.00	\$1,300.00	\$1,300.00	\$300.00	30.00%
10.2222.730.02.	Additional Equipment-Library	\$359.04	\$261.50	\$500.00	\$500.00	\$500.00	\$0.00	0.00%
10.2222.737.01.	Replacement Equipment-Library	\$796.26	\$487.87	\$1,200.10	\$1,700.00	\$1,700.00	\$499.90	41.65%
10.2222.737.02.	Replacement Equipment-Library	\$484.14	\$452.03	\$499.90	\$500.00	\$500.00	\$0.10	0.02%
10.2225.434.01.	Computer Repairs	\$315.00	\$404.99	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
10.2225.434.02.	Computer Repairs	\$109.96	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
10.2225.614.01.	Techonology Supplies	\$445.70	\$181.83	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
10.2225.614.02.	Techonology Supplies	\$965.76	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
10.2225.734.01.	Additional Computer Equipment	\$734.18	\$1,210.00	\$6,846.00	\$0.00	\$0.00	-\$6,846.00	-100.00%
10.2225.734.02.	Additional Computer Equipment	\$874.18	\$15,794.62	\$21,868.00	\$0.00	\$0.00	-\$21,868.00	-100.00%
10.2225.738.01.	Replacement Computer Equipment	\$3,374.61	\$6,247.78	\$12,960.00	\$31,055.00	\$31,055.00	\$18,095.00	139.62%
10.2225.738.02.	Replacement Computer Equipment	\$909.61	\$6,794.60	\$8,460.00	\$34,840.00	\$34,840.00	\$26,380.00	311.82%
		\$300,191.94	\$309,235.82	\$419,488.85	\$429,584.10	\$429,584.10	\$10,095.25	2.41%

10.2310.301.00.	Salaries, School Board	\$1,600.00	\$1,600.00	\$1,600.00	\$1,600.00	\$1,600.00	\$0.00	0.00%
10.2310.302.00.	Annual Meeting Expenses	\$2,765.90	\$700.00	\$2,800.00	\$2,500.00	\$2,500.00	-\$300.00	-10.71%

Account	Description	FY17 Actual	FY18 Actual	FY19 Budget	FY20 Round 2	FY20 Round 4	\$ Diff	% Diff
10.2310.540.00.	Advertising	\$814.00	\$499.09	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
10.2310.614.00.	School Board Expenses	\$7,117.54	\$5,909.81	\$8,600.00	\$8,600.00	\$8,600.00	\$0.00	0.00%
10.2310.810.00.	Dues	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	-\$500.00	-100.00%
10.2310.840.00.	Contingency	\$0.00	\$0.00	\$95,000.00	\$95,000.00	\$95,000.00	\$0.00	
10.2312.301.00.	Secretary, School Board	\$1,936.33	\$1,170.00	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	0.00%
10.2313.301.00.	Salary Treasurer	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
10.2316.301.00.	Negotiations	\$4,626.00	\$698.00	\$5,000.00	\$1,000.00	\$1,000.00	-\$4,000.00	-80.00%
10.2317.301.00.	Audit	\$7,650.00	\$7,350.00	\$10,400.00	\$9,000.00	\$9,000.00	-\$1,400.00	-13.46%
10.2318.301.00.	Legal Service	\$11,350.97	\$10,646.09	\$16,000.00	\$13,000.00	\$13,000.00	-\$3,000.00	-18.75%
10.2320.310.00.	SAU Assessment	\$428,886.00	\$441,827.00	\$481,114.00	\$500,000.00	\$534,271.00	\$53,157.00	
		\$467,746.74	\$471,399.99	\$625,014.00	\$634,700.00	\$668,971.00	\$43,957.00	7.03%
10.2400.110.01.	Salaries, Administrators	\$94,250.00	\$95,750.00	\$98,527.00	\$98,527.00	\$98,527.00	\$0.00	0.00%
10.2400.110.02.	Salaries, Administrators	\$107,265.23	\$106,745.00	\$109,841.00	\$109,841.00	\$109,841.00	\$0.00	0.00%
10.2400.112.01.	Salary - CIA Admin	\$31,775.00	\$32,569.50	\$41,892.50	\$41,892.50	\$41,892.50	\$0.00	0.00%
10.2400.112.02.	Salary - CIA Admin	\$31,775.00	\$32,569.50	\$41,892.50	\$41,892.50	\$41,892.50	\$0.00	0.00%
10.2400.115.01.	Salaries, Secretaries	\$82,407.83	\$89,170.65	\$90,087.00	\$90,084.80	\$90,084.80	-\$2.20	0.00%
10.2400.115.02.	Salaries, Secretaries	\$87,019.50	\$88,890.71	\$89,996.71	\$90,552.64	\$90,552.64	\$555.93	0.62%
10.2400.300.00.	Prof. Services-Strategic Planning	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$0.00	0.00%
10.2400.319.00.	First Report of Injury Penalty	\$0.00	\$100.00	\$0.00	\$0.00	\$0.00	\$0.00	
10.2400.330.00.	Consulting	\$2,070.07	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
10.2400.332.00.	Consulting Services	\$47.00	\$2,068.00	\$2,334.25	\$4,650.00	\$4,650.00	\$2,315.75	99.21%
10.2400.340.01.	Print Management	\$0.00	\$0.00	\$4,836.20	\$2,400.00	\$2,400.00	-\$2,436.20	-50.37%
10.2400.340.02.	Print Management	\$0.00	\$0.00	\$6,309.00	\$3,716.00	\$3,716.00	-\$2,593.00	-41.10%
10.2400.442.01.	Copier Lease	\$7,886.56	\$0.00	\$985.00	\$7,675.00	\$7,675.00	\$6,690.00	679.19%
10.2400.442.02.	Copier Lease	\$17,543.91	\$5,372.54	\$9,535.54	\$3,261.00	\$3,261.00	-\$6,274.54	-65.80%
10.2400.443.01.	Copier Overages	\$0.00	\$0.00	\$500.00	\$200.00	\$200.00	-\$300.00	-60.00%
10.2400.443.02.	Copier Overages	\$0.00	\$0.00	\$500.00	\$1,800.00	\$1,800.00	\$1,300.00	260.00%
10.2400.490.01.	Service Agreements	\$2,043.60	\$6,966.16	\$2,763.80	\$5,410.00	\$5,410.00	\$2,646.20	95.74%
10.2400.490.02.	Service Agreements	\$0.00	\$6,434.12	\$2,291.00	\$4,525.00	\$4,525.00	\$2,234.00	97.51%
10.2400.530.01.	Phone-Contract-Admin	\$0.00	\$425.00	\$600.00	\$600.00	\$600.00	\$0.00	0.00%
10.2400.530.02.	Phone-Contract-Admin	\$0.00	\$175.00	\$600.00	\$600.00	\$600.00	\$0.00	0.00%
10.2400.531.01.	Telephone	\$16,011.21	\$10,649.07	\$11,500.00	\$10,150.00	\$10,150.00	-\$1,350.00	-11.74%
10.2400.531.02.	Telephone	\$3,926.84	\$11,371.69	\$4,100.00	\$10,425.00	\$10,425.00	\$6,325.00	154.27%
10.2400.532.00.	Network Services	\$9,629.75	\$9,630.00	\$10,000.00	\$10,000.00	\$10,000.00	\$0.00	0.00%
10.2400.534.01.	Postage	\$483.61	\$649.03	\$600.00	\$700.00	\$700.00	\$100.00	16.67%
10.2400.534.02.	Postage	\$563.67	\$687.90	\$600.00	\$700.00	\$700.00	\$100.00	16.67%
10.2400.550.01.	Printing Of Forms	\$548.51	\$230.60	\$750.00	\$600.00	\$600.00	-\$150.00	-20.00%

Account	Description	FY17 Actual	FY18 Actual	FY19 Budget	FY20 Round 2	FY20 Round 4	\$ Diff	% Diff
10.2400.550.02.	Printing Of Forms	\$227.12	\$230.61	\$650.00	\$300.00	\$300.00	-\$350.00	-53.85%
10.2400.580.01.	Conferences & Travel	\$0.00	\$168.41	\$120.00	\$0.00	\$0.00	-\$120.00	-100.00%
10.2400.580.02.	Conferences & Travel	\$120.00	\$186.73	\$250.00	\$0.00	\$0.00	-\$250.00	-100.00%
10.2400.581.01.	Travel-Contract-Admin	\$0.00	\$875.00	\$1,260.00	\$900.00	\$900.00	-\$360.00	-28.57%
10.2400.581.02.	Travel-Contract-Admin	\$0.00	\$925.00	\$1,140.00	\$900.00	\$900.00	-\$240.00	-21.05%
10.2400.610.01.	Hospitality	\$740.09	\$680.35	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
10.2400.610.02.	Hospitality	\$791.58	\$586.57	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
10.2400.614.01.	Expendable Supplies-Office	\$260.55	\$268.20	\$500.00	\$500.00	\$500.00	\$0.00	0.00%
10.2400.614.02.	Expendable Supplies-Office	\$481.52	\$439.29	\$500.00	\$500.00	\$500.00	\$0.00	0.00%
10.2400.650.00.	Support Contracts/Hosted Services	\$50,746.34	\$53,769.67	\$73,575.97	\$77,075.97	\$77,075.97	\$3,500.00	4.76%
10.2400.653.00.	Consulting Services	\$899.52	\$221.59	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	
10.2400.658.00.	Site Licensing	\$4,746.27	\$4,746.27	\$4,746.27	\$4,746.27	\$4,746.27	\$0.00	0.00%
10.2400.733.01.	Additional Equipment-Office	\$141.55	\$215.94	\$300.00	\$300.00	\$300.00	\$0.00	0.00%
10.2400.733.02.	Additional Equipment-Office	\$435.45	\$285.72	\$500.00	\$500.00	\$500.00	\$0.00	0.00%
10.2400.810.00.	Dues-SAU-Wide	\$0.00	\$84.17	\$60.00	\$60.00	\$60.00	\$0.00	0.00%
10.2400.810.01.	Dues	\$780.00	\$780.00	\$1,700.00	\$1,000.00	\$1,000.00	-\$700.00	-41.18%
10.2400.810.02.	Dues	\$780.00	\$860.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
10.2400.899.01.	HPS-FY13 Proposed Budget Changes	\$0.00	\$0.00	\$0.00	\$152,251.00	\$131,561.00	\$131,561.00	
10.2400.899.02.	HUES-FY13 Proposed Budget Change	\$0.00	\$44,100.00	\$0.00	-\$16,998.00	-\$24,794.00	-\$24,794.00	
10.2515.892.00.	Food Service Bad Debt Expense	\$759.54	\$1,915.96	\$0.00	\$0.00	\$0.00	\$0.00	
		\$563,156.82	\$617,793.95	\$625,343.74	\$772,237.68	\$743,751.68	\$118,407.94	18.93%

10.2600.116.01.	Salaries, Maintenance	\$129,699.87	\$132,472.15	\$134,485.89	\$134,485.89	\$134,485.89	\$0.00	0.00%
10.2600.116.02.	Salaries, Maintenance	\$153,828.45	\$151,271.80	\$160,728.10	\$160,728.10	\$160,728.10	\$0.00	0.00%
10.2600.119.01.	Summer Custodian	\$0.00	\$0.00	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	0.00%
10.2600.130.01.	Maintenance OT	\$4,176.21	\$2,699.80	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	0.00%
10.2600.130.02.	Maintenance OT	\$12,599.39	\$11,739.12	\$10,000.00	\$10,000.00	\$10,000.00	\$0.00	0.00%
10.2600.330.02.	Temporary Custodian Services	\$3,533.36	\$14,002.35	\$0.00	\$0.00	\$0.00	\$0.00	
10.2600.391.01.	Inspections	\$150.00	\$705.00	\$150.00	\$705.00	\$705.00	\$555.00	370.00%
10.2600.391.02.	Inspections	\$300.00	\$175.00	\$250.00	\$1,800.00	\$1,800.00	\$1,550.00	620.00%
10.2600.392.00.	3 YR Asbestos Inspection-HPS	\$0.00	\$250.00	\$0.00	\$0.00	\$0.00	\$0.00	
10.2600.402.01.	Pest Control	\$1,870.00	\$699.50	\$2,500.00	\$1,700.00	\$1,700.00	-\$800.00	-32.00%
10.2600.402.02.	Pest Control	\$3,054.00	\$675.00	\$3,800.00	\$1,000.00	\$1,000.00	-\$2,800.00	-73.68%
10.2600.411.00.	Water System Repairs & Service (Roc	\$14,305.94	\$14,251.34	\$13,150.00	\$14,850.00	\$14,850.00	\$1,700.00	12.93%
10.2600.411.01.	Water System Repairs & Service	\$425.00	\$1,486.52	\$0.00	\$0.00	\$0.00	\$0.00	
10.2600.411.02.	Water System Repairs & Service	\$1,677.72	\$2,040.48	\$1,700.00	\$0.00	\$0.00	-\$1,700.00	-100.00%
10.2600.413.00.	Water Testing	\$0.00	\$0.00	\$3,400.00	\$2,400.00	\$2,400.00	-\$1,000.00	-29.41%
10.2600.421.01.	Trash Removal/recycling	\$7,762.82	\$6,495.36	\$8,500.00	\$6,500.00	\$6,500.00	-\$2,000.00	-23.53%

Account	Description	FY17 Actual	FY18 Actual	FY19 Budget	FY20 Round 2	FY20 Round 4	\$ Diff	% Diff
10.2600.421.02.	Trash Removal/recycling	\$8,154.85	\$9,001.73	\$9,000.00	\$9,000.00	\$9,000.00	\$0.00	0.00%
10.2600.422.01.	Snow Plowing	\$28,693.00	\$25,742.80	\$29,000.00	\$29,000.00	\$29,000.00	\$0.00	0.00%
10.2600.422.02.	Snow Plowing	\$37,268.25	\$34,686.00	\$37,500.00	\$37,500.00	\$37,500.00	\$0.00	0.00%
10.2600.424.00.	Contracted Grounds/Mowing-SAU	\$0.00	\$4,349.98	\$4,350.00	\$4,850.00	\$5,010.00	\$660.00	15.17%
10.2600.424.01.	Contracted Grounds/Mowing	\$6,959.64	\$5,530.01	\$5,455.00	\$6,005.00	\$6,180.00	\$725.00	13.29%
10.2600.424.02.	Contracted Grounds/Mowing	\$5,744.64	\$5,964.99	\$5,890.00	\$6,490.00	\$6,600.00	\$710.00	12.05%
10.2600.425.01.	Athletic Field	\$0.00	\$0.00	\$1,500.00	\$1,500.00	\$2,300.00	\$800.00	53.33%
10.2600.425.02.	Athletic Field	\$0.00	\$0.00	\$680.00	\$1,500.00	\$2,300.00	\$1,620.00	238.24%
10.2600.426.02.	Clock Maint	\$163.33	\$561.25	\$400.00	\$400.00	\$400.00	\$0.00	0.00%
10.2600.430.01.	Grounds Maintenance	\$0.00	\$3,054.83	\$2,500.00	\$6,000.00	\$6,000.00	\$3,500.00	140.00%
10.2600.430.02.	Grounds Maintenance	\$1,511.73	\$4,385.43	\$3,250.00	\$4,000.00	\$4,000.00	\$750.00	23.08%
10.2600.431.01.	Heating/vent Services	\$19,888.09	\$16,402.30	\$9,000.00	\$7,700.00	\$7,700.00	-\$1,300.00	-14.44%
10.2600.431.02.	Heating/vent Services	\$11,492.06	\$13,170.97	\$15,000.00	\$18,800.00	\$18,800.00	\$3,800.00	25.33%
10.2600.432.01.	Fire/vandal Alarm Services	\$5,148.57	\$5,937.13	\$5,800.00	\$2,500.00	\$2,500.00	-\$3,300.00	-56.90%
10.2600.432.02.	Fire/vandal Alarm Svcs	\$8,796.30	\$10,256.11	\$11,410.00	\$10,000.00	\$10,000.00	-\$1,410.00	-12.36%
10.2600.433.01.	Plumbing Maintenance	\$2,449.91	\$3,303.13	\$4,500.00	\$3,800.00	\$3,800.00	-\$700.00	-15.56%
10.2600.433.02.	Plumbing Maintenance	\$825.05	\$6,724.91	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	0.00%
10.2600.434.01.	Electrical Maintenance	\$772.00	\$2,276.00	\$2,000.00	\$5,000.00	\$5,000.00	\$3,000.00	150.00%
10.2600.434.02.	Electrical Maintenance	\$1,502.08	\$1,172.32	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	0.00%
10.2600.436.01.	Septic Systems Services	\$26,275.66	\$17,877.38	\$6,500.00	\$7,375.00	\$7,375.00	\$875.00	13.46%
10.2600.436.02.	Septic Systems Services	\$3,000.00	\$5,877.97	\$9,050.00	\$1,000.00	\$1,000.00	-\$8,050.00	-88.95%
10.2600.437.01.	Painting	\$821.18	\$1,972.77	\$2,000.00	\$2,500.00	\$2,500.00	\$500.00	25.00%
10.2600.437.02.	Painting	\$1,586.81	\$3,238.48	\$1,320.00	\$1,500.00	\$1,500.00	\$180.00	13.64%
10.2600.438.00.	General Maintenance SAU	\$8,681.90	\$2,000.00	\$3,300.00	\$3,300.00	\$3,300.00	\$0.00	0.00%
10.2600.438.01.	Building Repairs	\$19,750.70	\$11,050.00	\$8,500.00	\$7,500.00	\$7,500.00	-\$1,000.00	-11.76%
10.2600.438.02.	Building Repairs	\$11,448.05	\$4,033.68	\$7,000.00	\$7,000.00	\$7,000.00	\$0.00	0.00%
10.2600.439.01.	General Maintenance	\$19,439.18	\$20,648.22	\$22,500.00	\$7,000.00	\$7,000.00	-\$15,500.00	-68.89%
10.2600.439.02.	General Maintenance	\$13,270.89	\$9,042.52	\$8,750.00	\$10,000.00	\$10,000.00	\$1,250.00	14.29%
10.2600.490.01.	Service Contracts	\$0.00	\$1,248.00	\$5,685.00	\$21,510.00	\$21,510.00	\$15,825.00	278.36%
10.2600.490.02.	Service Contracts	\$3,523.50	\$5,691.64	\$6,396.50	\$17,702.14	\$17,702.14	\$11,305.64	176.75%
10.2600.491.02.	Insurance Claim Expense	\$17,451.17	-\$7,873.68	\$0.00	\$0.00	\$0.00	\$0.00	
10.2600.520.00.	Insurance Liability	\$57,043.76	\$70,459.00	\$68,931.00	\$65,079.00	\$65,079.00	-\$3,852.00	-5.59%
10.2600.580.00.	Travel	\$210.60	\$91.34	\$300.00	\$300.00	\$300.00	\$0.00	0.00%
10.2600.580.02.	Mileage-Facilities	\$0.00	\$811.29	\$500.00	\$500.00	\$500.00	\$0.00	0.00%
10.2600.614.00.	Expendable Supplies	\$310.38	\$361.05	\$600.00	\$600.00	\$600.00	\$0.00	0.00%
10.2600.614.01.	Expendable Supplies	\$11,309.19	\$10,159.17	\$11,700.00	\$11,700.00	\$11,700.00	\$0.00	0.00%
10.2600.614.02.	Expendable Supplies	\$12,747.76	\$13,460.55	\$13,800.00	\$13,800.00	\$13,800.00	\$0.00	0.00%
10.2600.622.01.	Electric	\$34,959.57	\$38,674.78	\$6,000.00	\$15,000.00	\$15,000.00	\$9,000.00	150.00%

Account	Description	FY17 Actual	FY18 Actual	FY19 Budget	FY20 Round 2	FY20 Round 4	\$ Diff	% Diff
10.2600.622.02.	Electric	\$87,568.72	\$73,832.26	\$26,660.00	\$17,660.00	\$17,660.00	-\$9,000.00	-33.76%
10.2600.623.02.	Heating - Propane	\$0.00	\$33,796.59	\$6,200.01	\$34,000.00	\$34,000.00	\$27,799.99	448.39%
10.2600.624.01.	Heating - Oil	\$37,629.81	\$37,267.91	\$2,000.00	\$29,000.00	\$29,000.00	\$27,000.00	#####
10.2600.624.02.	Heating - Oil	\$29,414.90	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
10.2600.733.01.	Additional Equipment-Maintenance	\$13,895.00	\$1,019.14	\$1,000.00	\$500.00	\$500.00	-\$500.00	-50.00%
10.2600.733.02.	Additional Equipment-Maintenance	\$9,079.46	\$944.87	\$1,400.00	\$1,900.00	\$1,900.00	\$500.00	35.71%
10.2600.737.01.	Replacement Equipment-Maintenance	\$2,424.59	\$2,983.44	\$3,000.00	\$2,500.00	\$2,500.00	-\$500.00	-16.67%
10.2600.737.02.	Replacement Equipment-Maintenance	\$5,949.05	\$2,154.02	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00	0.00%
10.2600.893.00.	FY Bldg/Maint Upgrades	\$0.00	\$0.00	\$12,250.00	\$0.00	\$0.00	-\$12,250.00	-100.00%
10.2600.894.00.	FY Bldg/Maint Upgrades-HUES	\$0.00	\$0.00	\$1,500.00	\$0.00	\$0.00	-\$1,500.00	-100.00%
10.2600.896.00.	PSIF Grant-District Portion-HUES	\$0.00	\$0.00	\$6,000.00	\$0.00	\$0.00	-\$6,000.00	-100.00%
		\$900,544.09	\$852,305.70	\$741,241.50	\$779,640.13	\$781,685.13	\$40,443.63	5.46%

10.2700.510.01.	Transportation-Contract	\$140,643.70	\$150,228.00	\$153,266.89	\$172,016.89	\$172,016.89	\$18,750.00	12.23%
10.2700.510.02.	Transportation-Contract	\$140,643.70	\$150,228.35	\$153,266.89	\$172,016.89	\$172,016.89	\$18,750.00	12.23%
10.2700.511.01.	Field Trips	\$274.00	\$80.86	\$800.00	\$800.00	\$800.00	\$0.00	0.00%
10.2700.511.02.	Field Trips	\$1,595.50	\$2,782.75	\$1,800.00	\$3,000.00	\$3,000.00	\$1,200.00	66.67%
10.2700.626.01.	Gasoline	\$18,062.29	\$21,759.96	\$25,134.00	\$24,000.00	\$24,000.00	-\$1,134.00	-4.51%
10.2700.626.02.	Gasoline	\$18,085.29	\$21,746.97	\$25,134.00	\$24,000.00	\$24,000.00	-\$1,134.00	-4.51%
10.2721.510.01.	Reg Ed Transportation-Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2721.510.02.	Reg Ed Transportation-Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2722.500.01.	Transportation-ESY	\$4,066.58	\$4,066.58	\$6,566.58	\$5,000.00	\$5,000.00	-\$1,566.58	-23.86%
10.2722.500.02.	Transportation-ESY	\$2,646.00	\$2,602.42	\$3,346.00	\$4,500.00	\$4,500.00	\$1,154.00	34.49%
10.2722.510.01.	Transportation-In District	\$47,926.10	\$17,223.27	\$40,880.10	\$55,926.10	\$55,926.10	\$15,046.00	36.81%
10.2722.510.02.	Transportation-In District	\$16,046.62	\$8,364.73	\$23,151.37	\$36,864.09	\$36,864.09	\$13,712.72	59.23%
10.2722.511.02.	Transportation-Out of District	\$12,597.12	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
		\$402,586.90	\$379,083.89	\$433,345.83	\$498,123.97	\$498,123.97	\$64,778.14	14.95%

10.2900.205.00.	Non-union & admin. merit increase	\$0.00	\$0.00	\$0.00	\$21,636.54	\$21,636.54	\$21,636.54	#DIV/0!
10.2900.207.00.	Support Staff Longevity Bonus	\$15,500.00	\$0.00	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00	0.00%
10.2900.210.00.	Teacher Longevity Bonus	\$0.00	\$7,250.00	\$9,250.00	\$9,250.00	\$9,250.00	\$0.00	0.00%
10.2900.211.00.	Health Insurance	\$841,576.03	\$940,929.03	\$940,577.74	\$1,030,215.13	\$1,030,215.13	\$89,637.39	9.53%
10.2900.212.00.	Dental Insurance	\$63,857.98	\$68,992.83	\$68,603.63	\$73,988.95	\$73,988.95	\$5,385.32	7.85%
10.2900.213.00.	Life, Ltd, & Ad&d	\$33,886.48	\$35,136.32	\$35,448.00	\$36,511.44	\$36,511.44	\$1,063.44	3.00%
10.2900.214.00.	Health Insurance Opt-Out	\$35,740.00	\$32,500.00	\$32,500.00	\$32,500.00	\$32,500.00	\$0.00	0.00%
10.2900.215.00.	Flex Benefit Spending	-\$9.96	\$196.46	\$0.00	\$0.00	\$0.00	\$0.00	
10.2900.216.00.	Premium Offset-Health	\$4,924.37	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
10.2900.218.00.	403(b) Match	\$6,000.00	\$0.00	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	0.00%

Account	Description	FY17 Actual	FY18 Actual	FY19 Budget	FY20 Round 2	FY20 Round 4	\$ Diff	% Diff
10.2900.220.00.	FICA	\$469,529.02	\$483,045.64	\$536,806.68	\$540,359.28	\$540,359.28	\$3,552.60	0.66%
10.2900.231.00.	Employee Retirement	\$51,984.88	\$53,060.20	\$60,201.56	\$59,230.18	\$59,230.18	-\$971.38	-1.61%
10.2900.232.00.	Teacher Retirement	\$752,158.17	\$848,447.00	\$908,581.16	\$941,755.87	\$941,755.87	\$33,174.71	3.65%
10.2900.239.00.	Retirement Benefit	\$68,286.50	\$17,398.50	\$0.00	\$25,000.00	-\$11,030.00	-\$11,030.00	
10.2900.250.00.	Unemployment Compensation	\$5,838.00	\$2,409.00	\$5,850.00	\$2,168.00	\$2,168.00	-\$3,682.00	-62.94%
10.2900.260.00.	Workmans Compensation	\$31,879.00	\$32,608.00	\$32,610.00	\$34,208.00	\$34,208.00	\$1,598.00	4.90%
		\$2,381,150.47	\$2,521,972.98	\$2,635,928.77	\$2,812,323.39	\$2,776,293.39	\$140,364.62	5.33%

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

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

10.5221.930.00.	Transfer To Food Service Fund	\$219,798.33	\$0.00	\$211,000.00	\$211,000.00	\$211,000.00	\$0.00	0.00%
10.5222.930.00.	Transfer To Spec. Revenue Fund	\$166,241.67	\$0.00	\$170,000.00	\$170,000.00	\$170,000.00	\$0.00	0.00%
10.5252.930.00.	Transfer To Expendable Trust	\$63,000.00	\$79,000.00	\$158,970.00	\$185,970.00	\$180,970.00	\$22,000.00	0.00%
		\$449,040.00	\$79,000.00	\$539,970.00	\$566,970.00	\$561,970.00	\$22,000.00	

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

Warrant Articles

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

Account	Description	FY17 Actual	FY18 Actual	FY19 Budget	FY20 Round 2	FY20 Round 4	\$ Diff	% Diff
					\$12,389,675.00	\$12,963,028.18		

Hollis Budget Committee Preliminary Guidance

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

HSD FY20 Budget Detail for New Items-Round 4.0 12/26/18

As of: 9/30/18

Round 1.0 Personnel	
Cost	Descrip
HPS	
-\$33,966	Reading Teacher RIF (.5)
\$84,250	Reading Teacher Spec Ed (1.0)
\$55,953	.5 Env Sci-to 1.0 (.5 Sal+Bene)
\$37,655	.5 Math-to 1.0 (.5 Sal only)
\$79,187	Kindergarten Teacher (1.0)
\$21,007	Kindergarten Para (1.0)
-\$10,487	Spanish Decrease (.2)
Shared Positions-HSD % - Family H&D	
\$16,156	Facilities Director (.152)
\$12,088	SAU Directed Nurse (.152)
\$3,256	SAU Directed F/S Worker (.152)
\$8,015	Project Facility Worker 1 (.152)
\$9,824	Project Facility Worker 2 (.152)
\$11,706	SAU Directed Sub 1 (.152)
\$11,706	SAU Directed Sub 2 (.152)
\$306,350	
HUES	
-\$68,316	6th Grade Teacher RIF (1.0)
\$21,007	Library Asst/STEM IA (1.0)
\$10,487	Spanish Increase (.2)
Shared Positions-HSD % - Family H&D	
\$16,156	Facilities Director (.152)
\$12,088	SAU Directed Nurse (.152)
\$3,256	SAU Directed F/S Worker (.152)
\$8,015	Project Facility Worker 1 (.152)
\$9,824	Project Facility Worker 2 (.152)
\$11,706	SAU Directed Sub 1 (.152)
\$11,706	SAU Directed Sub 2 (.152)
\$35,929	
\$342,278	Total

As of: 10/16/18

Round 2.0 Personnel	
Cost	Descrip
HPS	
-\$33,966	Reading Teacher RIF (.5)
\$84,250	Reading Teacher Spec Ed (1.0)
\$55,953	.5 Env Sci-to 1.0 (.5 Sal+Bene)
\$37,655	.5 Math-to 1.0 (.5 Sal only)
\$79,187	Kindergarten Teacher (1.0)
\$21,007	Kindergarten Para (1.0)
-\$10,487	Spanish Decrease (.2)
Shared Positions-HSD % - Family H&D	
\$16,156	Facilities Director (.152)
\$12,088	SAU Directed Nurse (.152)
\$0	SAU Directed F/S Worker (.152)
\$0	Project Facility Worker 1 (.152)
\$0	Project Facility Worker 2 (.152)
\$0	SAU Directed Sub 1 (.152)
\$0	SAU Directed Sub 2 (.152)
\$261,842	
HUES	
-\$68,316	6th Grade Teacher RIF (1.0)
\$21,007	Library Asst/STEM IA (1.0)
\$10,487	Spanish Increase (.2)
Shared Positions-HSD % - Family H&D	
\$16,156	Facilities Director (.152)
\$12,088	SAU Directed Nurse (.152)
\$0	SAU Directed F/S Worker (.152)
\$0	Project Facility Worker 1 (.152)
\$0	Project Facility Worker 2 (.152)
\$0	SAU Directed Sub 1 (.152)
\$0	SAU Directed Sub 2 (.152)
-\$8,578	
\$253,264	Total

As of: 11/28/18

Round 3.2 Personnel	
Cost	Descrip
HPS	
-\$33,966	Reading Teacher RIF (.5)
\$84,250	Reading Teacher Spec Ed (1.0)
\$16,978	.5 Env Sci-to .8 (.3 Sal only)
\$37,655	.5 Math-to 1.0 (.5 Sal only)
\$79,187	Kindergarten Teacher (1.0)
\$21,007	Kindergarten Para (1.0)
-\$10,487	Spanish Decrease (.2)
Shared Positions-HSD % - Family H&D	
\$0	Facilities Director (.152)
\$12,088	SAU Directed Nurse (.152)
\$0	SAU Directed F/S Worker (.152)
\$0	Project Facility Worker 1 (.152)
\$0	Project Facility Worker 2 (.152)
\$0	SAU Directed Sub 1 (.152)
\$0	SAU Directed Sub 2 (.152)
\$206,712	
HUES	
-\$68,316	6th Grade Teacher RIF (1.0)
\$0	Library Asst/STEM IA (1.0)
\$10,487	Spanish Increase (.2)
Shared Positions-HSD % - Family H&D	
\$0	Facilities Director (.152)
\$12,088	SAU Directed Nurse (.152)
\$0	SAU Directed F/S Worker (.152)
\$0	Project Facility Worker 1 (.152)
\$0	Project Facility Worker 2 (.152)
\$0	SAU Directed Sub 1 (.152)
\$0	SAU Directed Sub 2 (.152)
-\$45,741	
\$160,971	Total

As of: 12/26/18

Round 4.0 Personnel	
Cost	Descrip
HPS	
-\$33,966	Reading Teacher RIF (.5)
\$84,250	Reading Teacher Spec Ed (1.0)
\$16,978	.5 Env Sci-to .8 (.3 Sal only)
\$37,655	.5 Math-to 1.0 (.5 Sal only)
\$79,187	Kindergarten Teacher (1.0)
\$21,007	Kindergarten Para (1.0)
-\$10,487	Spanish Decrease (.2)
Shared Positions-HSD % - Family H&D	
\$0	Facilities Director (.152)
\$12,088	SAU Directed Nurse (.152)
\$0	SAU Directed F/S Worker (.152)
\$0	Project Facility Worker 1 (.152)
\$0	Project Facility Worker 2 (.152)
\$0	SAU Directed Sub 1 (.152)
\$0	SAU Directed Sub 2 (.152)
\$206,712	
HUES	
-\$68,316	6th Grade Teacher RIF (1.0)
\$0	Library Asst/STEM IA (1.0)
\$10,487	Spanish Increase (.2)
Shared Positions-HSD % - Family H&D	
\$0	Facilities Director (.152)
\$12,088	SAU Directed Nurse (.152)
\$0	SAU Directed F/S Worker (.152)
\$0	Project Facility Worker 1 (.152)
\$0	Project Facility Worker 2 (.152)
\$0	SAU Directed Sub 1 (.152)
\$0	SAU Directed Sub 2 (.152)
-\$45,741	
\$160,971	Total

**Round 1.0
Academics**

**Round 2.0
Academics**

**Round 3.2
Academics**

**Round 4.0
Academics**

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

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

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

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

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

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

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

Round 4.0 New Computer Equip	
Cost	Descrip
<u>HPS</u>	
\$0	Chromebooks - 3rd Gr. (12*5) 60 @ \$250
\$0	
<u>HUES</u>	
\$0	Chromebooks - 4 Clssrms 60 @ \$250
\$0	
\$0	Total

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

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

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

Round 4.0 Rplcmt Computer Equip-Current	
Cost	Descrip
<u>HPS</u>	
\$4,200	Staff Laptops - 6 @ \$700
\$700	HDMI Cables
\$4,000	iPads - Kind. 10 @ \$400
\$1,260	Projectors - 3 @ \$420
\$4,500	Copier BP060
\$6,900	Switches - 3 @ \$2,300
\$7,500	Server
\$0	Server-Food Service-HPS Portion To F/S Fund Balance

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

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

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

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

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

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

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

Round 4.0 Hosted Software	
Cost	Descrip
HPS	
\$2,500	Tyler Consulting
\$2,500	Aesop Optimization
\$1,425	KACE System Upgrade
\$6,425	
HUES	
\$2,500	Tyler Consulting
\$2,500	Aesop Optimization
\$1,425	KACE System Upgrade
\$6,425	
\$12,850	Total

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

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

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

Round 4.0 Safety Issues	
Cost	Descrip
HPS	
\$6,718	Cameras Required 20%-Grant match
\$6,718	

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

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

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

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

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

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

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

Round 4.0 Building Needs	
Cost	Descrip
<u>HPS</u>	
\$0	Drinking Water Testing-State
\$0	HPS-Fire Alarm Upgrade
\$0	Day Tank Rplcmnt-State Req.
\$0	
<u>HUES</u>	
\$0	HUES-Fans-Clsrm/Cafeteria
\$0	Drinking Water Testing-State
\$0	
\$0	Total

\$525,059	Grand Total
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\$418,245	Grand Total
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\$269,000	Grand Total
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\$269,000	Grand Total
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Round 1.0 Warrant Articles	
Cost	Descrip
\$12,462,212	Operating Budget
	HEA Contract
	HESSA Contract
\$500,000	SAU Assessment-Placeholder
\$95,000	Contingency
\$23,970	SAU Maintenance Trust
\$420,000	HSD Maintenance Trust
\$25,000	Special Ed Trust
\$13,526,182	Warrant Total

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

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

Round 4.0 Warrant Articles	
Cost	Descrip
\$12,152,787	Operating Budget
	HEA Contract
	HESSA Contract
\$534,271	SAU Assessment
\$95,000	Contingency
\$23,970	SAU Maintenance Trust
\$132,000	HSD Maintenance Trust
\$25,000	Special Ed Trust
\$12,963,028	Warrant Total

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

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

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

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

\$25,000 NHRS Increase (2.5%)

\$25,000 NHRS Increase (2.5%)

\$5,000 Drinking Water Testing-State

\$30,000 Bus Contract Upgrade

\$16,550 Day Tank Rplcmnt-State Req.

\$33,000 NHRS Increase (2.5%)

\$0 Drinking Water Testing-State

\$37,500 Bus Contract Upgrade

\$0 Day Tank Rplcmnt-State Req.

\$5,385 Dental Ins. Increase (2.3%)

\$0 Fire Panel

\$53,000 Personnel

\$0 Retirement Benefit

\$33,000 NHRS Increase (2.5%)

\$37,500 Bus Contract Upgrade

\$5,385 Dental Ins. Increase (2.3%)

\$53,000 Personnel

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

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

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

Round 4.0	
Maint. Expendable Trust	
Cost	Descrip
\$82,155	Opening Balance
\$132,000	FY20 Warrant
Must Do	
\$5,000	Drinking Water Testing-State
\$16,550	HPS Day Tank Rplcmnt-State Req.
\$32,000	HUES-Muenters Unit Roof Rplcmnt
\$25,000	HPS-Fire Alarm Upgrade
\$5,440	HPS-Rplcmnt Chairs-Phase 1
\$5,060	HPS-Classroom Cabinets-Phase 1
\$0	HPS-Parking Lot Drains
\$0	HPS-Classroom Furniture-Kind
\$0	HPS-Interior Doors-Phase 2
\$0	HPS-Interior Lighting
\$0	HPS-Playground Equip
\$9,858	HPS-Library Carpet
\$12,500	HPS-Floors (117)
\$0	HPS-Floors (5-Gr 2 Cllsrms)
\$0	HPS-Fire Alarm Upgrade
\$0	HPS-Ceilings-1st/2nd Floor
\$0	HPS-Ceilings-1st/2nd Floor
\$0	HPS-Main Office Rugs
\$5,200	HPS-Shades-New Windows
\$0	HPS-Water System Evaluation
\$0	HPS-Sprinkler System
\$0	HPS-Septic/Sewer
\$0	HPS-Exterior Doors
\$0	HPS-Exterior Lighting
\$0	HPS-Water Pressure Repairs
\$0	HPS-Plumbing Fixtures
\$0	HPS-Hallway Floors

\$0	HPS-Kitchen Floors
\$0	HPS-Wells
HUES	
\$9,000	HUES-Heat Pump-Library
\$9,000	HUES-Heat Pump-Art Rm
\$9,000	HUES-Heat Pump-Guidance
\$9,000	HUES-Heat Pump-Conf.
\$8,000	HUES-Stair Treads
\$5,000	HUES-Classroom Furniture
\$5,000	HUES-Bathroom Flooring
\$10,000	HUES-Interior Lighting
\$6,000	HUES-Water Heater
\$4,200	HUES-Water Bottle Filling Stations
\$11,000	HUES-Playground Fencing
\$25,000	HUES-Painting
\$85,957	Ending Balance Estimate

\$0	HPS-Kitchen Floors
\$0	HPS-Wells
HUES	
\$9,000	HUES-Heat Pump-Library
\$9,000	HUES-Heat Pump-Art Rm
\$9,000	HUES-Heat Pump-Guidance
\$9,000	HUES-Heat Pump-Conf.
\$8,000	HUES-Stair Treads
\$5,000	HUES-Classroom Furniture
\$5,000	HUES-Bathroom Flooring
\$10,000	HUES-Interior Lighting
\$6,000	HUES-Water Heater
\$0	HUES-Water Bottle Filling Stations
\$0	HUES-Playground Fencing
\$0	HUES-Painting
\$87,397	Ending Balance Estimate

\$0	HPS-Kitchen Floors
\$0	HPS-Wells
HUES	
\$0	HUES-Heat Pump-Library
\$0	HUES-Heat Pump-Art Rm
\$0	HUES-Heat Pump-Guidance
\$0	HUES-Heat Pump-Conf.
\$8,000	HUES-Stair Treads-4th Gr
\$0	HUES-Classroom Furniture
\$5,000	HUES-Bathroom Flooring
\$0	HUES-Interior Lighting
\$6,000	HUES-Water Heater
\$0	HUES-Water Bottle Filling Stations
\$0	HUES-Playground Fencing
\$0	HUES-Painting
\$86,437	Ending Balance Estimate

\$0	HPS-Kitchen Floors
\$0	HPS-Wells
HUES	
\$0	HUES-Heat Pump-Library
\$0	HUES-Heat Pump-Art Rm
\$0	HUES-Heat Pump-Guidance
\$0	HUES-Heat Pump-Conf.
\$8,000	HUES-Stair Treads-4th Gr
\$0	HUES-Classroom Furniture
\$5,000	HUES-Bathroom Flooring
\$0	HUES-Interior Lighting
\$6,000	HUES-Water Heater
\$0	HUES-Water Bottle Filling Stations
\$0	HUES-Playground Fencing
\$0	HUES-Painting
\$78,547	Ending Balance Estimate

\$25,000	2225.734.01
\$15,000	2225.734.02
\$37,095	2225.738.01
\$45,040	2225.738.02
\$334,571	2400.899.01
\$68,354	2400.899.02
\$525,059	Total New Items

\$25,000	2225.734.01
\$0	2225.734.02
\$34,295	2225.738.01
\$42,240	2225.738.02
\$293,063	2400.899.01
\$23,647	2400.899.02
\$418,245	Total New Items
\$106,815	Diff btw Round 1 and Round 2

\$0	2225.734.01
\$0	2225.734.02
\$31,055	2225.738.01
\$34,840	2225.738.02
\$90,294	1200.118.01
\$6,044	1200.118.02
\$131,561	2400.899.01
-\$24,794	2400.899.02
\$269,000	Total New Items

\$0	2225.734.01
\$0	2225.734.02
\$31,055	2225.738.01
\$34,840	2225.738.02
\$90,294	1200.118.01
\$6,044	1200.118.02
\$131,561	2400.899.01
-\$24,794	2400.899.02
\$269,000	Total New Items

Initial Principal Requests

As of: 11/8/17

Round 3.0 Personnel	
Cost	Descrip
HPS	
\$9,940	Curr. Coord. PT to FY Add .1 FTE
\$9,940	
HUES	
\$9,940	Curr. Coord. PT to FY Add .1 FTE
\$0	Summer IT Help-75 hrs@\$23/hr
\$16,900	Instructional Asst-Stem/Library
\$0	Custodian.5-Cat 1, Step 3
-\$16,900	Para Rif Student with 1:1 Para moving to HBMS
\$9,940	
\$19,880	Total

Round 3.0 Academics	
Cost	Descrip
HPS	
\$2,000	Defined STEM
\$2,500	Dreambox - whole school subscrip
\$4,500	
HUES	
\$2,000	Defined STEM
\$0	Science Curriculum 3rd yr of 3 year plan-to New Computer Equip
\$2,000	
\$6,500	Total

Round 3.0 New Computer Equip	
Cost	Descrip
HPS	
	Learning Commons:
\$3,500	Chromebooks 14@\$250
\$500	Associated cart
\$1,750	iPads w/cases 5@\$350
\$278	Osmo-add'l kits 2@\$139
\$200	Osmo-new kits 4@\$50
\$6,228	
HUES	
\$5,750	Chromebooks 23@\$250 Grade 6
\$500	Associated cart
\$15,000	Science iPads from Science Curr. (from Academics)
\$21,250	
\$27,478	Total



Windy Hill Associates

David Ely, AIA ■ 243 Clark Hill Rd., New Boston, NH 03070 ■ 603-487-5252

December 21, 2018

Andy Corey and Kelly Seeley
SAU 41
4 Lund Ln
Hollis, NH 03049

Re: Proposal to provide Construction Documents for Barn Renovations

Mr. Corey and all,

We are pleased to present this proposal to provide design services to upgrade and renovate the existing barn attached to the Hollis SAU offices. This is a very interesting and challenging project and we'd be pleased to assist you with it.

We have provided a feasibility study which details some deficiencies in the existing structure and finds that overall the existing structure is viable and worthy of renovation. We have also provided preliminary architectural layout for the barn upgrade and minor renovations to the existing office building. This proposal addresses the design and documentation required for public hearings, and to bid, permit and construct these renovations.

The Team

We propose a team approach. We will have team meetings throughout the process as an integrated design approach ensures all players have input and access to your requirements and each-others designs. In addition to SAU representatives we propose to incorporate the following disciplines and consultants:

- Architecture – Windy Hill Associates
 - Provide Code Review, Plans, Elevations, Sections, Details, Window and Door Schedules, and Specifications for the shell and finishes.
 - Provide coordination of all consultants.
 - Organize team meetings to review and coordinate all disciplines.
 - Provide Construction Administration including pre-construction and weekly jobsite meetings, submittal reviews, pay requisition review, and project close-out.
- Structure – Glenn Dodge of Dodgco and Earl Sandford of Sandford Engineering
 - Provide Rigging specification for moving the building
 - Foundation design.
 - Timber frame remediation design

- Insulated panel design.
- Mechanical – Doug Waitt of Design Day Engineering
 - Develop HVAC and Plumbing load calculations.
 - Select HVAC and Plumbing equipment and fixtures based on the architectural drawing, code analysis and the load calculations.
 - Develop detailed written scopes of work for both HVAC and plumbing suitable for bidding by pre-qualified mechanical contractors. PDF files of architectural plans will be provided to the bidding mechanical contractors for their use in developing their proposals. The scopes of work will include the requirement for the successful mechanical contractor to provide professional engineering services, within their contracts, for construction documents sufficient for you, the AHJ and the Owner.
 - Assist you and the owner's with review of bid proposal and award of the project.
 - Provide the successful contractor with our engineering calculations that may be requested by their retained professional engineer.
 - NOTE: Full construction documents from Design Day is optional for an additional fee.
- Electrical and Lighting – Bob Greene of Engineered Building Systems
 - Design and specify power entrance and distribution to the barn.
 - Provide lighting design and specification.
 - Coordinate data requirements with the SAU.

Phasing:

We provide services in phases – Programming, Schematic Design, Design Development, Construction Documents and Construction Administration. We have gone through Programming and Schematic Design, although we anticipate revisiting them to coordinate engineering and ensure we have addressed all your requirements. After Schematic Design is confirmed we anticipate moving through subsequent phases as follows:

Design Development:

We will develop details and select materials for all aspects of the project. The Team will meet with you to review plans and specifications, and make adjustments as necessary. We'll incorporate structural, mechanical, electrical and lighting design and coordinate all disciplines. We'll review the status of the existing building mechanical system and insulation; if upgrades are necessary we can provide design and specifications as additional services. We'll provide floor plans, elevations, section drawings and outline specifications. We'll meet with the fire chief and building inspector to review plans and ensure compliance. We'll provide presentation drawings suitable for preliminary pricing, board meetings, public hearings and publications.

Construction Documents:

We'll provide a set of architectural, structural, mechanical and electrical drawings and

specifications suitable for bidding, permitting and construction.

Construction Administration:

We will assist in Contractor or Construction Manager selection and discuss pros and cons to each approach. Construction phase activities will include:

- Organize and attend a project kick-off meeting.
- Organize and attend regular construction meetings to discuss ongoing work and materials.
- Review submittals.
- Provide site visit reports.
- Review pay requisitions.
- Oversee project close-out.

Timing:

Your timing is to get board approval for this scope and put it on as a warrant article in March 2019. If it passes we will plan on providing Design Development Documents for summer 2019. If the project passes boards, committees and public vote we'll provide Construction Documents with sights on construction for FY 2021.

Fee:

The fee is quoted in phases. The fee includes architectural, structural, mechanical, plumbing, electrical and lighting design. The fee includes ordinary office expenses, travel and basic printing services including up to 4 sets of Construction Documents. The fee does not include additional services required or requested such as landscape design, interior design, etc.

	DD	CD	CA	
Architectural	\$10,500	\$11,500	\$12,000	
Structural	\$12,000	\$13,000	\$5,000	
Mechanical	\$5,600		\$2,000	
Electrical	<u>\$2,500</u>	<u>\$3,500</u>	<u>\$2,000</u>	
Totals	\$30,600	\$28,000	\$21,000	\$79,600

If you are in agreement with these business terms and would like to proceed please let me know and I'll draw up an AIA contract.

Thank you. This is a very exciting project and we'd be pleased to work with you on it.

Very truly yours,

David Ely, AIA



Windy Hill Associates

David Ely, AIA ■ 243 Clark Hill Rd., New Boston, NH 03070 ■ 603-487-5252

SAU 41 District Office Barn Feasibility Study

October 4, 2018



SAU 41
District Office Barn Feasibility Study

Contents

Summary

Character

Structure

Function

Infrastructure

Code Compliance

Conclusion

At the request of SAU 41 *Windy Hill Associates* has investigated the possibility of renovating the existing barn at the SAU office to be used as office space. The character of the barn is intriguing and condition is such that with repairs and renovations it should serve well for the intended use. This report consists of summary, in-depth discussion of salient issues, proposed floor plans, and timber frame evaluation by Glenn Dodge of Dodgeco Timber Framing.

Summary

The barn is 36' x 40', 1,440 sq ft footprint. First floor, second floor and basement could be developed, basement space only usable as storage due to low headroom. Third floor space is available, but due to fire code and structural issues probably not usable.

The framing is probably mid-19th century, and the majority of framing members are in good condition because the roof has been maintained. Most members are hand hewn pine which would be attractive when cleaned and left exposed. Siding is original and is showing signs of age and rot. There are some areas where timbers and siding have rotted due to proximity to grade or past roof leaks. Flooring is uneven but mostly sound. Because barns were used to house animals the lower level flooring is probably not usable.

The first floor level is 5" above the existing office floor, and the overlap of barn to existing office wall is narrow, not enough for a proper door. Second floor is lower than the existing office second floor of the office, but no second floor in the "ell" makes that a moot point. There is 7' from floors to bottom of the lowest beams, and almost 8' from floor to bottom of upper floor which is taller than most barns of this vintage, and is suitable for office space.

Some repair will be required to replace rotted timber sills. To prevent further deterioration we recommend raising the structure at least a foot. Shifting the structure a foot to the north will accommodate a door from the current conference room. These relatively small movements have a slightly higher cost than just raising it enough to replace sills. It will also provide better headroom in the basement storage area. A few other members require repair, mostly around the southwest corner where leaks have caused wood rot. Office floor design loads will require some members to be "beefed up". The foundation is not in good condition and we recommend replacing it with a new concrete foundation.

To make the space comfortable insulation and a mechanical system will be required. We recommend insulated panels applied to the outside with new siding and roofing. Exterior details will be re-created and interior character preserved.

In-depth observations, recommendations and plans follow. Next steps include more detailed plans and structural design leading to cost estimates.

Respectfully submitted,
David Ely, AIA

Character

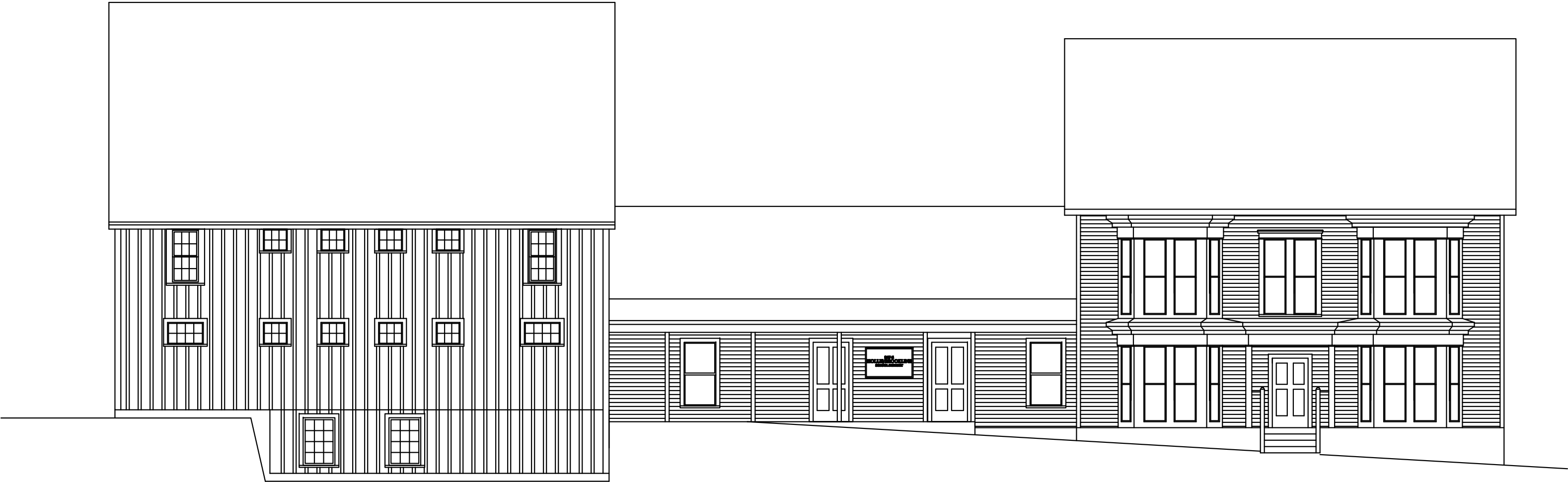
This barn has typical proportions for a building used to house livestock and hay. These proportions are familiar to those who live in New England and often see these structures attached pre-20th century homes. This barn is somewhat unique because it is slightly taller than many affording better headroom on the main and second floors. Beams are 7' above the first and second floors which will be diminished a bit when new flooring is installed. The second floor beams can be raised, but it will sacrifice height on the second floor. Angled "knee braces" impinge the headroom in a few locations on the second floor at each column. Most of the beams are hand-hewn and have a lovely aged dark brown color.

Exterior adornments are sparse as was typical. The siding is board-and-batten meaning the joints between wide vertical boards are covered by narrow boards known as battens. Windows are only enough to let in light for milking or haying. High windows were used to provide a bit of ventilation during hay harvesting. Red boards and white trim were typical of the era.

The siding boards show signs of deterioration especially near grade. The inside face of the boards are in better condition and could serve as the finished wall in some areas after repairs. We recommend removing the battens and covering over the boards with insulated panels. The roof decking was replaced on the south side with plywood, so a new finish will be required to leave the roof structure exposed. Insulated panels will insulate and air seal the building making it much easier to heat and cool, and will provide better comfort for the occupants. New siding can be similar to the existing in character. The historic commission will be interested in our efforts, and we'll be happy to work with them.

Windows will be added to provide light into all offices. The east sliding doors will be replaced with siding to mimic the doors but with additional windows. The windows could be a combination of fixed and double-hung, all insulated and air sealed.





SOUTH ELEVATION
1/8"=1'-0"

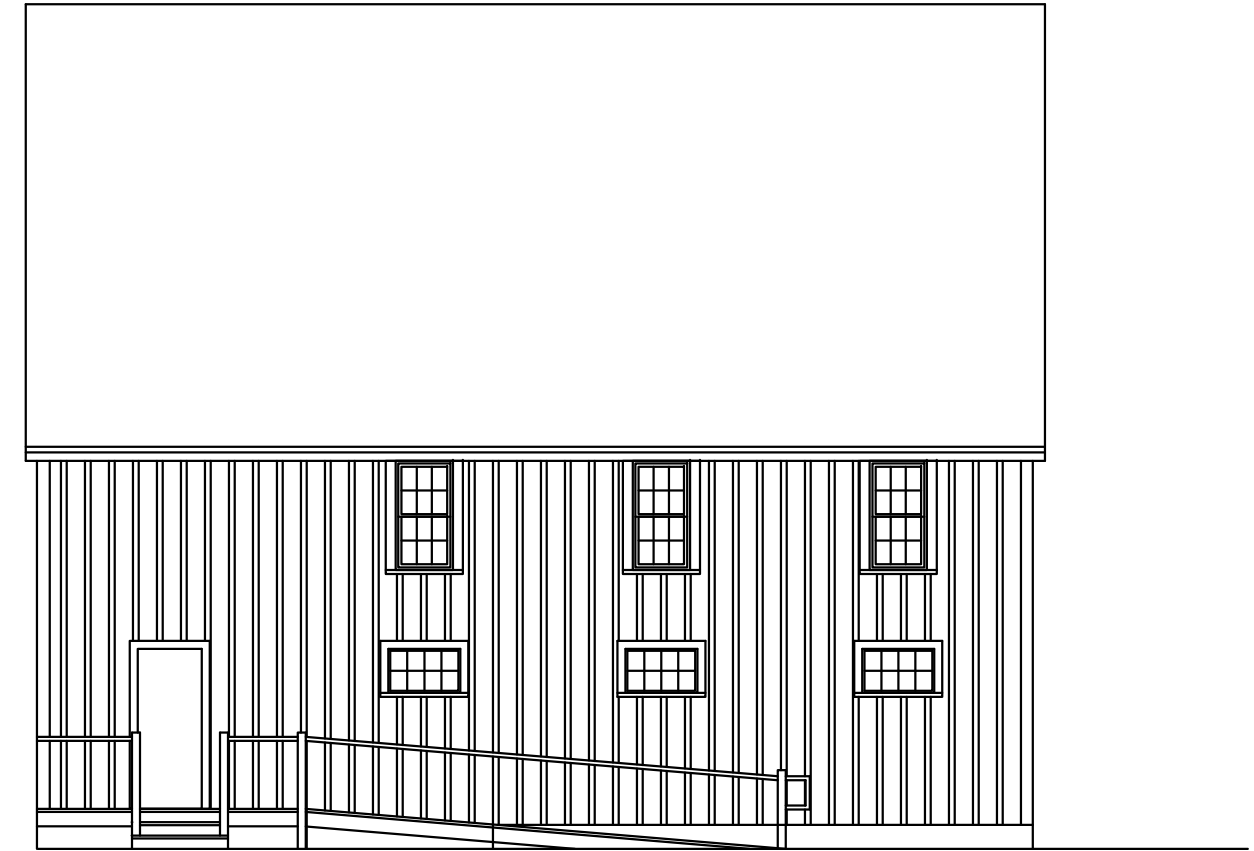
Hollis S&U Office Barn Renovation

Windy Hill Associates

OCT 4, 2018



EAST ELEVATION
1/8" = 1'-0"



NORTH ELEVATION
1/8" = 1'-0"

SOUTH ELEVATION
1/8" = 1'-0"

Hollis SAA Office Barn Renovation

Windy Hill Associates

OCT 4, 2018

Structure

Please see also Glenn Dodge's timber frame report, attached, which goes into detail about the timber frame and areas of concern.

The structure is typical of mid-19th century barns. It is framed with primarily 8"x8" or 8"x7" hand hewn white pine posts and beams and half-round log joists. Generally the frame is in good condition, and will be attractive when cleaned up. Joints are mostly tight even after 150 years.

The foundation is dry-laid granite stones. It is not in good condition and we recommend removing and replacing it with a concrete foundation when the structure is raised to replace sills. The first floor is supported by newer steel posts on concrete piers in the basement. To accommodate required office floor loading additional posts may be required. The floor joists have deteriorated probably due to animal waste, and are not sufficient to support new office loading so they should be replaced. Some sills have rotted, and those, especially on the north side, need to be replaced.

The beams above the first floor are generally in good condition and will continue to serve after repairs as noted in Glenn's attached report. Second floor and roof framing will need some augmentation to handle the required loading. This could mean that in some areas there will be newer members spliced to the existing beams. The top plates where the roof rafters sit has rotated and will need to be stabilized.

Covering the existing siding with insulated panels as stated above will have the added benefit of stiffening the frame and provide a substrate for installing new vertical board siding. The overhangs will need to be extended when the walls are thickened, and can be done by extending the insulated panels.



Function

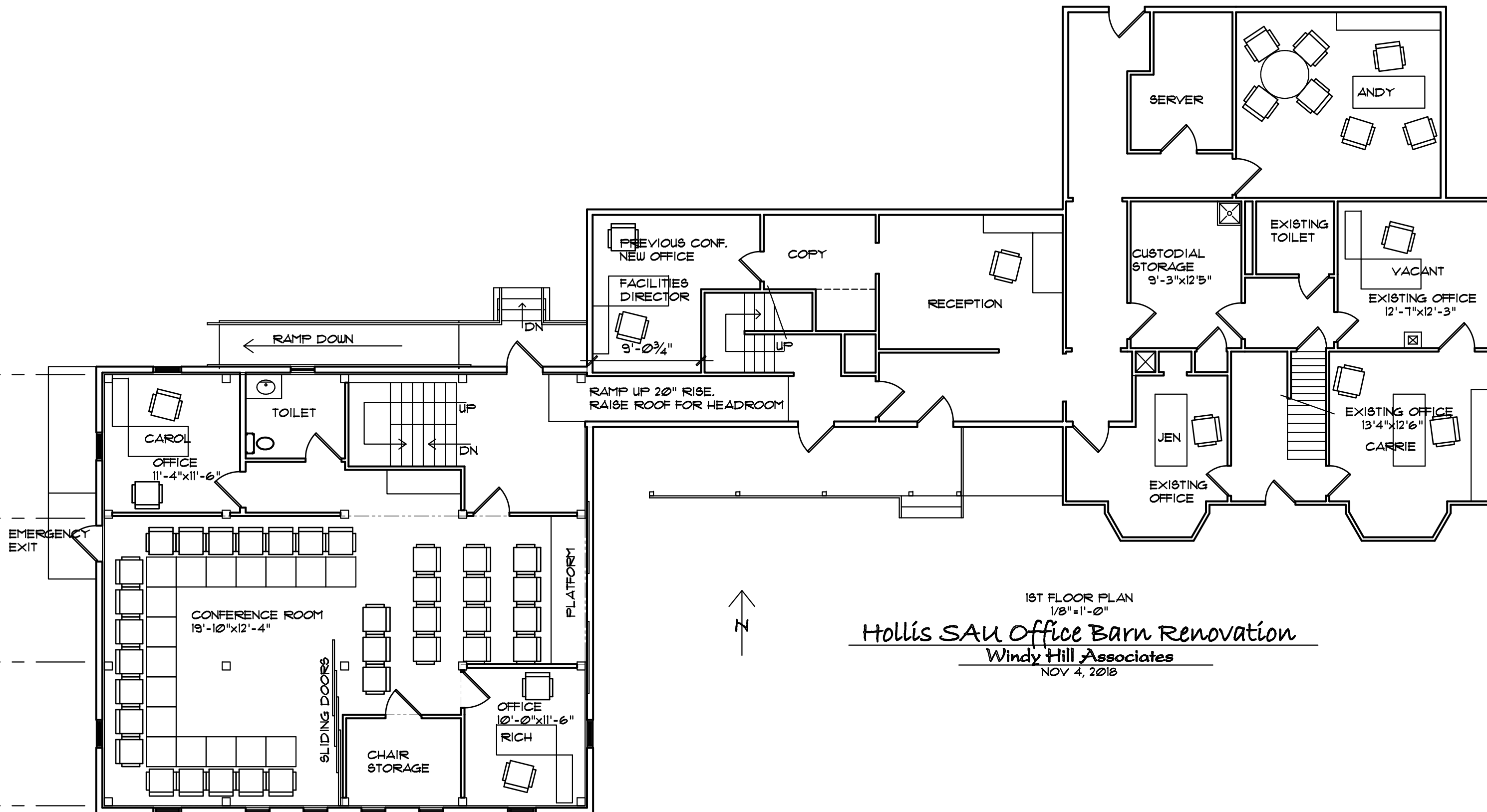
The existing building is comprised of approximately 2,198 sq. ft. first floor, 1,637 sq. ft. second floor, total 3,835 sq ft. The barn renovations as designed will have about 1,547 sq. ft. first floor, 1,420 sq. ft. second floor, total 2,967 sq. ft.; overall building total 6,802 sq. ft.

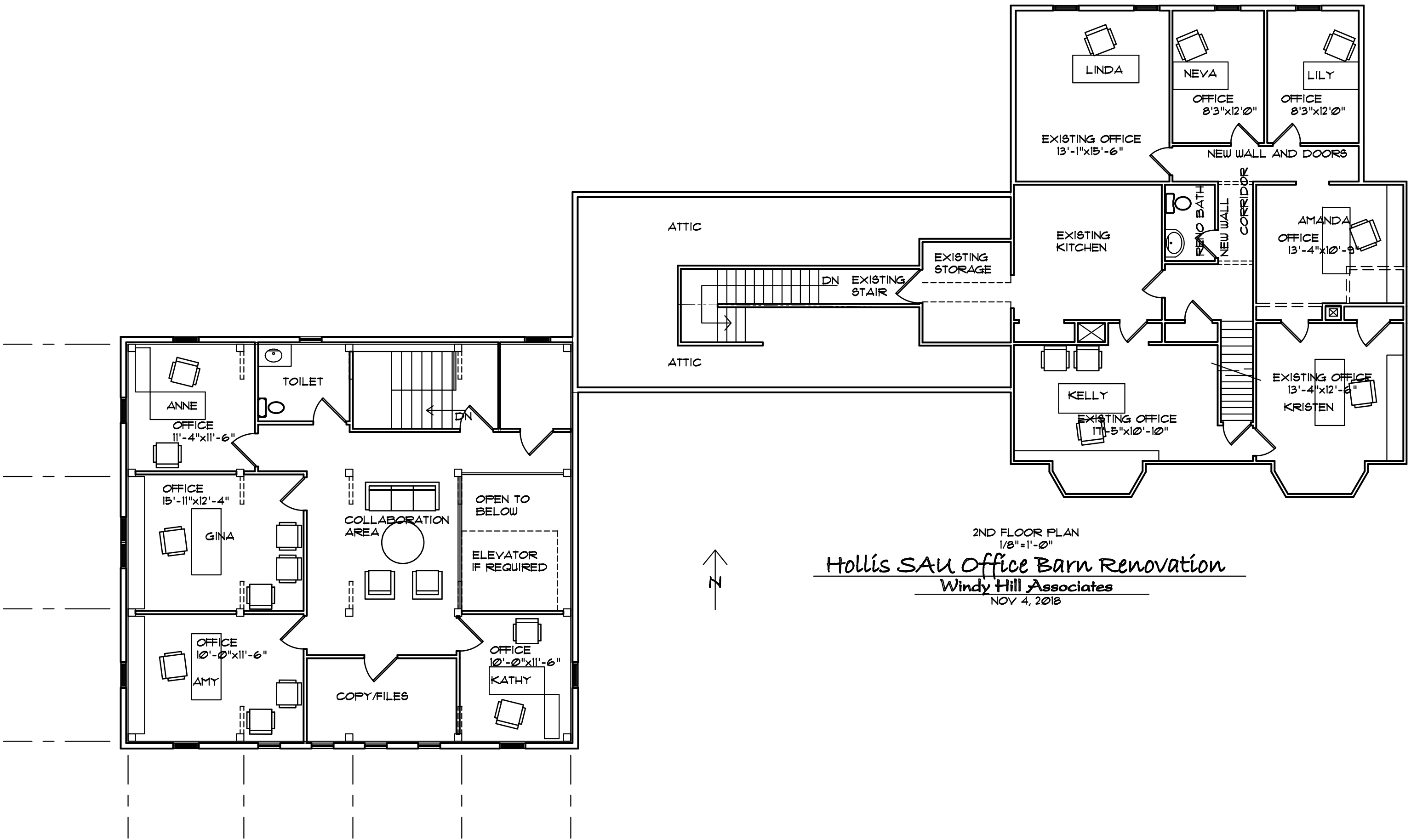
Converting the function from barn to office has a few obstacles, but is mostly doable with minimal frame revisions. Where there is no wall proposed between posts on the first floor beams will have to be reinforced to support the second floor office load. We recommend raising the structure by at least a foot (see below Structure and Glenn's report). This will elevate the first floor above the existing office floor and require a ramp. The ramp/corridor will take space away from the current conference room to be replaced by a new conference room in the barn. While the building is raised it will need to be moved a little more than a foot to the north to gain enough width for a doorway between the existing conference room and the barn; there is currently only 27" clear which does not meet code.

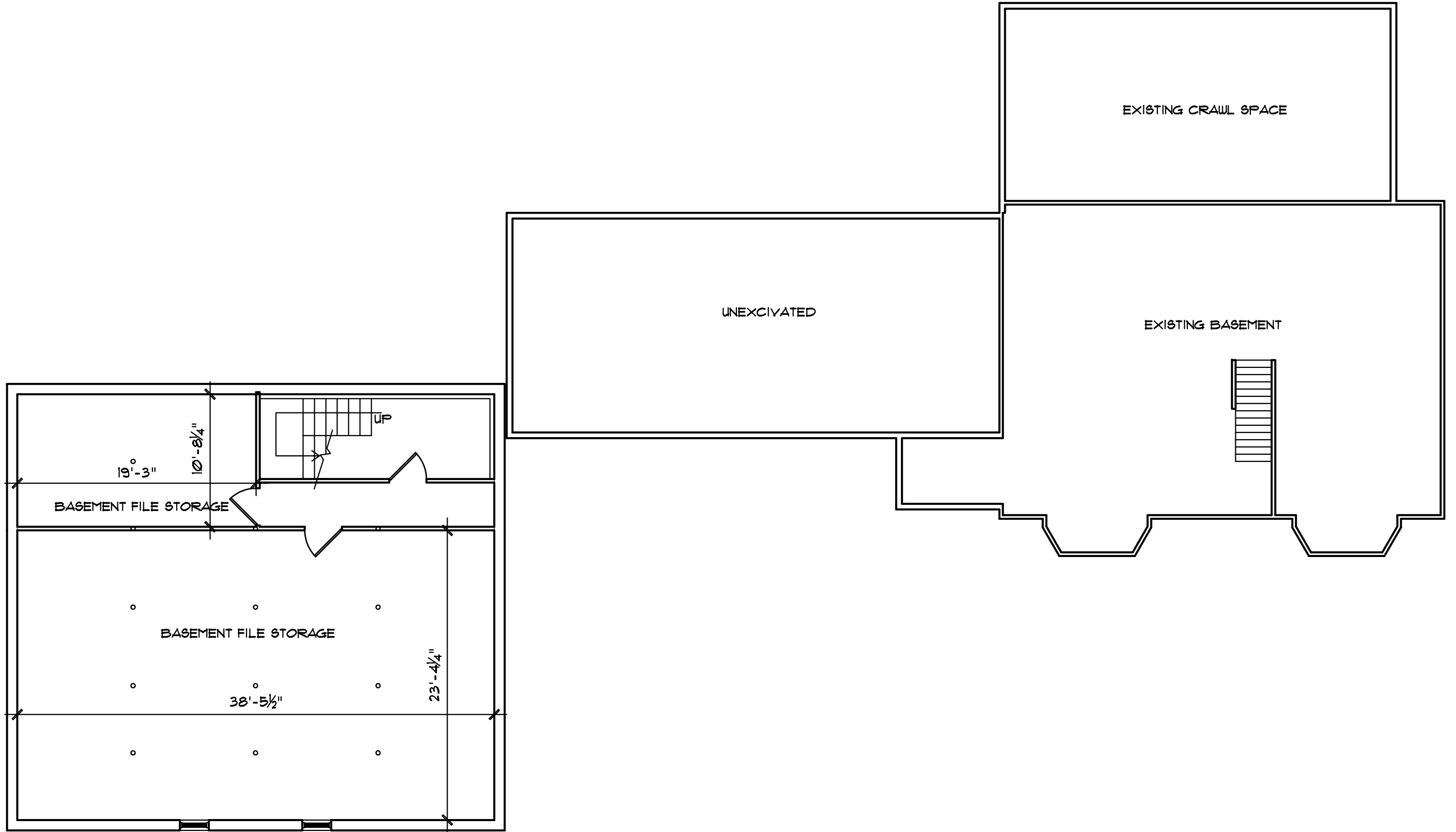
A new stair will be required in the barn to connect all floors. It is considered to be a public building so an elevator should be considered to comply with the ADA Code. This could be required by the Governor's Council on Disability. The ADA code requires an elevator to floors which are in public buildings serving more than 5 occupants on the upper floor. There are exceptions for registered historic buildings and where the cost of the elevator exceeds 20% of the cost of renovations. Rough cost estimate for an elevator is \$100,000.

As can be seen from the attached floor plans, the first floor is laid out with 2 offices and a conference room. Sliding doors to the conference room can be opened and the lobby can be used for additional seating. The lobby is open to the second floor and all the way up to the roof structure which expresses the character of the original barn. The second floor is comprised of 4 offices, copy/file room and an open meeting area. The meeting area is open to the lobby below and to the roof structure above.

The following pages show floor plans and elevations of proposed renovations to create additional office and storage space.







BASEMENT FLOOR PLAN
1/8" = 1'-0"

Infrastructure

The building currently has no HVAC system which must be added. We will consider various approaches to provide comfort for the occupants. Robust insulation and air sealing will make this less expensive to install and operate.

There is minimal electrical power to the barn. This will need to be upgraded. There are no data or communications lines into the barn that we are aware of, so these will need to be added, or wireless system provided.

There is no water to the barn, although there is a “two holer” near the northeast corner (which will be removed). Toilets, sinks and drinking water must be provided.



Code Compliance

After renovations the building areas will be 3,745 sq. ft. first floor, 3,057 sq. ft. second floor, 6,082 sq. ft. total. The barn is a combination of Heavy Timber and light wood frame construction which is allowable for this use up to 9,000 sq. ft. per floor, and 2 stories max height. A sprinkler system is not required for this use unless required by the authority having jurisdiction (Hollis Fire Chief or State Fire Marshall).

Codes in effect for this building include the International Building Code, NFPA 101 Fire Code, 2010 ADA Standards for Accessible Design, International Existing Building Code, International Energy Conservation Code, and others. Use is "Business". The building is publicly owned which triggers Title II of the ADA Standards.

The facility must be accessible per the 2010 ADA Standards, Title II for State and Local Government Facilities. An elevator may be required depending on a review by the Governor's Council on Disability. The code requires an elevator to stories with more than 5 person capacity unless the building is on the National Registry of historic sites, or the elevator costs more than 20% of the renovation cost.

Occupant load is determined by use and area. Business use is 1 person per 100 sq. ft. of floor area. Assembly (conference and seating area) use is 1 person per 15 sq. ft.: First floor = 60, second floor = 31, total = 91. Occupant load is used in calculating exit element widths such as stairs and doors, and determining how many exits are required. It can be different than Occupancy Limits.

The barn portion is not large enough to require a second means of egress. The new stair will be enclosed in fire rated walls providing a safe means of egress from all floors to the exterior. If the 'Ell' is not renovated there will be no direct path from the existing second floor to the new second floor.

Floor structures for offices are required to carry 100 lbs. per sq. ft for Assembly, 50 lbs. per sq. ft. offices, 80 lbs. per sq. ft. for upper floor corridors and 100 lbs. per sq. ft. in lobbies and first floor corridors. Current carrying capacity of structural elements is about 60% of what's required. The best way to increase that is to add columns effectively shortening spans, or load bearing walls with support below. In places where columns are impractical framing members may need to be beefed up or replaced. As a comparison residential construction requires 40 lbs. per sq. ft. first floor and 30 lbs. per sq. ft. second floor.

Painted and other elements to remain should be tested for lead, asbestos and other hazardous materials. It's quite likely that the exterior paint is lead based. Remediation can be either through removal or encapsulation.

Conclusion

The barn has good bones. Although there are repairs needed including a new foundation, the frame has value and creates a usable office space, especially when used in conjunction with the existing office space. The character is fitting in the fabric of the community, and will be enhanced by renovations. The building affords much needed offices and conference room.

Respectfully submitted,

David Ely, AIA



30 Woodbury Rd New Boston NH
603-493-5067
gdodge@dodgco.com

Hollis SAU
8 Lund Road
Hollis NH

8-28-18

Barn Survey – 8 Lund Road Hollis

To Whom it may concern, The following is a summary with commentary and conclusions based on a survey of the barn at the Hollis SAU office in Hollis NH. The survey was performed at the request of David Ely AIA of Windy Hill Associates, for the purpose of determining the structural integrity of the building and the feasibility of converting it to office space.

Original Construction. The barn is a 36'x40', 5 bent, 2 story, mid to late 19th century New England aisle barn with a stone foundation open to the south, and the main entry to the east. As is typical for this time period there is a center aisle running the length of the barn, east to west, with open lofts on either side at the 2nd floor level. Strangely the original owner opted to not have a second sliding door on the west end even though the grade was amenable to it. The floor framing height is greater than typical at 7'11" between framing members 1st to 2nd floor and 7'9" 2nd to 3rd floor. There are continuous 36' tie beams at the 1st and 3rd floor level. Circular sawn timbers were clearly available as evidenced by the sawn boards and occasional sawn timber within the frame, but the major timbers are almost all hewn which is rare for a barn of this vintage. The floor joists and common rafters are almost all round poles flattened at the floor and roof surfaces, and generally 6" in diameter. The braces are circular sawn. The quality of the hewing is quite good and the timbers above the 1st floor were sized to 7-1/2" square and reduced to 7" at the joints which was done with notable precision. The timber is almost exclusively Eastern White Pine of good quality, though there is significant wane in some members.

Existing Condition. It appears that the building has been relatively well maintained over the years. The roofing was replaced recently, with the south side being first sheathed over with plywood. The lack of the same treatment to the north indicates that there was likely at least some damage to the roof boards on the south that needed augmentation. The roof is relative straight from eave to peak on the south indicated that if there was damage, it was confined to the roof boards with minimal if any damage to the rafters. The siding, though original, continues to do a fine job of keeping the elements out except where the ends are close to the grade. As evidenced by the quantity of droppings however, small openings have allowed for a large bat population to take up residence. As a whole, the structure is in quite good condition, with some notable exceptions.

At some point in the past, the roof leaked for an extended period of time in the very southwest corner and has caused considerable damage to the upper tiebeam, rafter, post

and several minor members below or connected to them. At the very least, the siding will need to be removed back to the next post along the west and south walls so that the affected members can be repaired or replaced. Additionally, as is typical with barns that housed large animals for an extended period of time, the joists and decking on the 1st floor have been damaged by animal waste and at least half should be replaced. Also typical of a barn frame of this age is the need to replace the timber sills along the perimeter at the 1st floor level. On the east and north they have suffered due to the close proximity of the adjacent grade and on the south and west they have been damaged by leaks and splash ups from displaced foundation stones. The stone foundation is a common rubble foundation with irregular shaped field stones placed with a flat face toward the interior of the basement. The walls were laid quite well and likely never moved while in service as an active farm. While active, animal waste was stored in the basement during the cold months which protected the walls from the effects of frost heaving the soil behind the foundation. Without the heat generated by the waste and the animals themselves, the open sided foundation was left vulnerable to the cold and allowed the gradual inward migration of stones over time. On the west and north and to some degree the east, the walls have bulged and individual stones dislodged from their original location and sections will eventually collapse without remediation. This condition was likely accelerated on the north side by the loss of the gutter and the paving which causes all the surface and roof water on that side to enter the ground immediately adjacent to the foundation unless some impervious membrane has been placed below the crushed stone.

Conversion Feasibility. Even with the damage previously noted and the structural deficiencies that will be highlighted shortly, the barn is a relatively good candidate for conversion to a new use. In its current condition, without upgrade, the foundation and sills will continue to deteriorate and eventually lead to sags in the structure that will damage the new roof. Even the repair in place of these will leave a continual maintenance problem as the building is simply too close to grade. Further, the bat population and damaged 1st floor joists and decking will likely keep the building from being viable for storage of anything of value. Remediation of these is inevitable and in line with a more extensive renovation.

The repair of the foundation is most efficiently done by removing the foundation entirely as it cannot be pushed back into place. In order to perform this task the entire barn will have to be supported in place with cribbing and steel needles while the foundation is removed from below. Once on cribbing, it is fairly easy to then raise the building a foot or more which will in turn protect the structure from water damage caused by being too close to the grade on the north and east. With a new concrete foundation and proper drainage the basement would be a viable storage space.

As mentioned previously the 1st floor will need to have the sills, decking and many joists replaced due to existing damage. To convert to a new use the remaining joists will also need to be replaced as they are at less than 60% of current live load requirements. New joists can take advantage of the existing housings in the tiebeams for a fairly simple replacement. The tiebeams are also undersized but could have additional supports put in the basement to shorten their span that shouldn't interfere with a storage use.

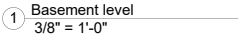
At the 2nd floor level, the joists are likewise undersized but as they overlay the carrying members (girts) it would be easier to add more of them to achieve the code requirement. The girts on the exterior wall of the building are undersized but are given their location are fairly easily augmented with relatively little cost or limitation. The girts along the aisle present a more difficult challenge. Like most members in the building they are healthy but undersized. Though replacing it with an appropriately sized timber is an option, the most effective solution is to shorten the span. There are many ways of achieving this but load path, headroom, traffic patterns and aesthetic concerns will have to be considered. Of some concern is the 7' distance from the 1st floor framing to the underside of the girts before the application of flooring. While the distance between floors is larger than normal, it is in part due to the vertical separation of the girt and the joists they support. There may be a headroom issue that could only be corrected by raising the aisle girts or raising the posts off of the 1st floor tiebeams that support them.

As the third floor is not expected to serve a use it would seem best to remove the existing floor boards and leave the joists for aesthetic purposes. The rafters are supported by canted posts and purlin plates that are scarfed at the midpoint on the north and one brace west of the midpoint on the south. They too will need intermediate support but given the location there are many options to augment the structure without worry of interfering with the use and that if tastefully done will blend in with the existing framework. A preliminary FEA structural analysis suggests that there may need to be some further work to counter the horizontal and vertical loads imparted on the rafter plate by the rafters at the eaves. With the application of SIP panels to the walls and roof, the solution will likely be just additional fasteners from the rafters to the purlin and wall plates and an additional strut from tiebeam to purlin post. The common rafters, as mentioned before, are simply long slender trees that have been debarked and flattened on the top side. They are over 25' long and naturally taper from eave to peak. They are undersized as they near the ridge but if SIP panels are used for sheathing and insulation, should not need additional rafters to achieve compliance with the code. It would be best to keep the roof boards in place and either wash, or sandblast the surface before applying a finish. The siding likewise could be cleaned and remain as a wall finish, or could be removed before the application of SIP panels.

Though the transformation of the barn into office space would require structural modification or augmentation; that work should not overwhelm the value of the existing frame. The most expensive of the modifications are the repairs to the foundation and sills which will need to be performed at some time in the near future if the building is to be maintained regardless of the use.

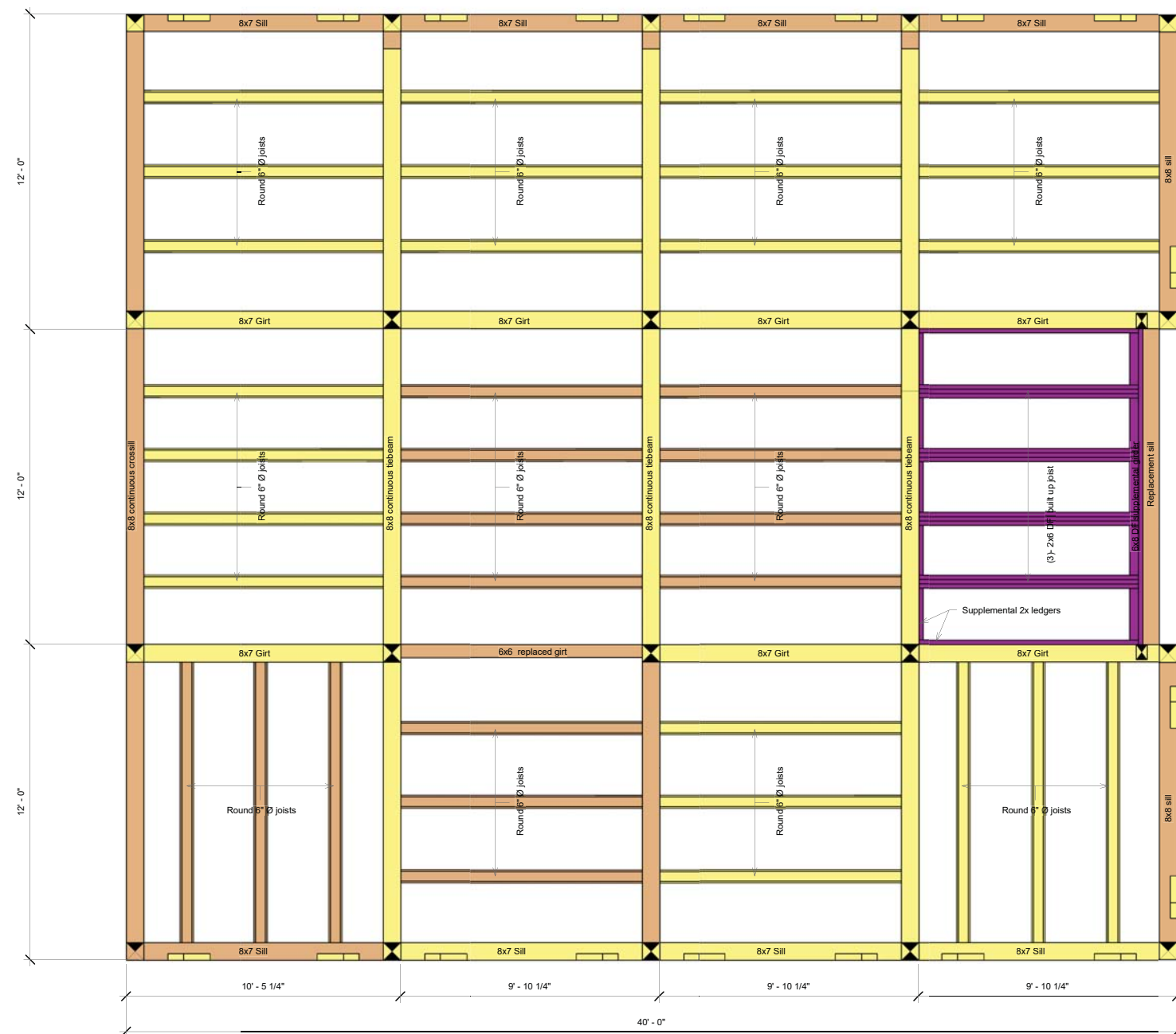
This survey was completed over the course of two visits and however careful, cannot assess all members with complete certainty. All the sheathings and floorboards would need to be completely removed so that all surfaces could be inspected and would be impractical at this time. Instead observations of that which is visible and experience and interactions with similar buildings through the years guides the conclusions expressed in this narrative.

Respectfully,
Glenn Dodge



Consultant
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Phone
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e-mail

<p>Hollis SAU Office</p> <p>8 Lund Lane Hollis NH</p> <p>Basement Plan</p>	
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Hollis SAU Office

8 Lund Lane Hollis NH

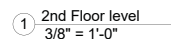
1st Floor framing

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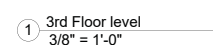
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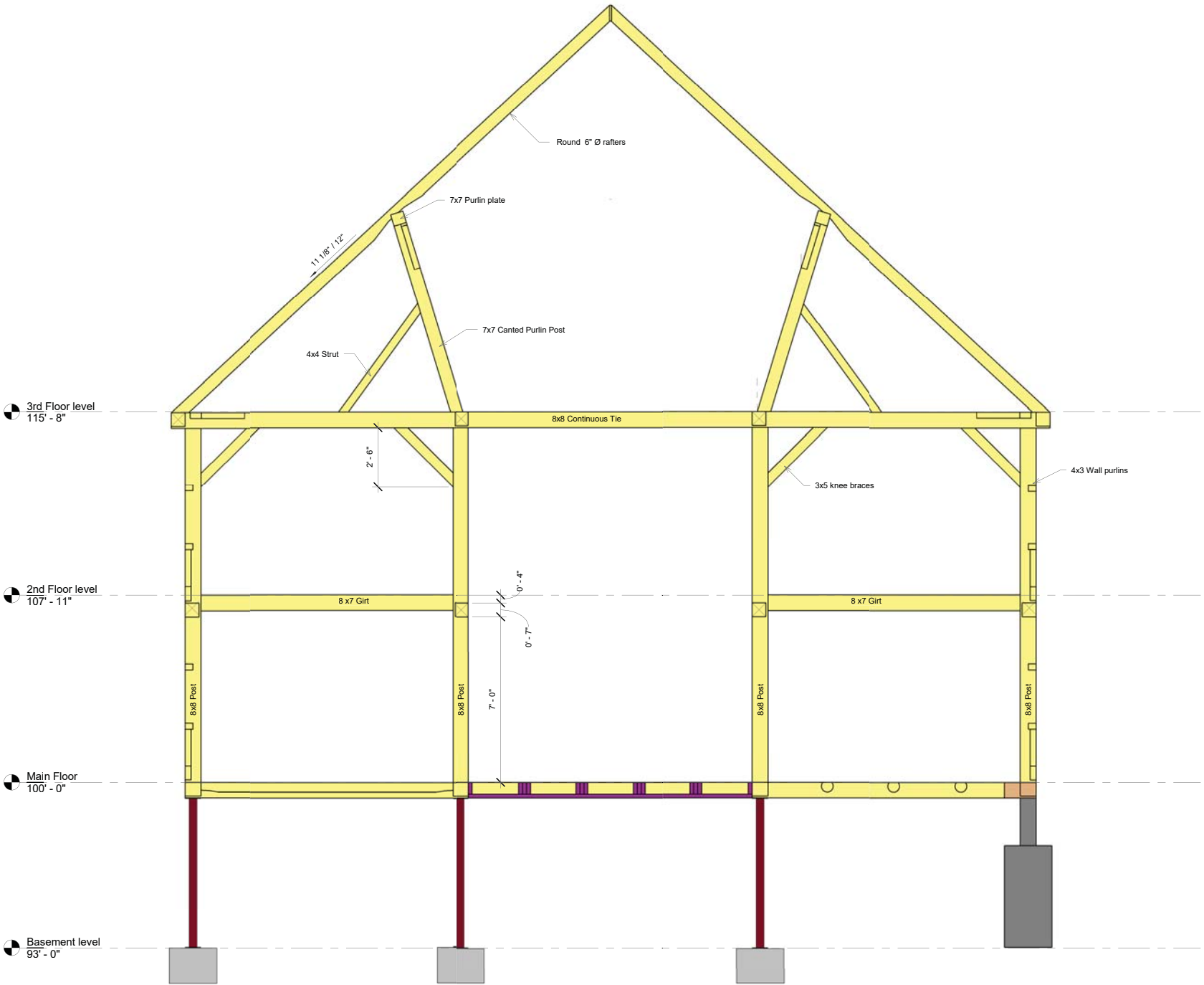
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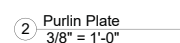
Hollis SAU Office
8 Lund Lane Hollis NH

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