

Brookline School Board
Wednesday, October 23, 2019
Captain Samuel Douglass Academy
6:00 PM

All Times are estimates and subject to change without notice

6:00 Call to Order

6:05 Agenda adjustments
Correspondence/Resignations/Nominations

6:10 Public Input

6:20 Principal's report

6:40 Discussion

- Fiscal Year 2019 – end of year report
- Fiscal Year 2020 – Revenue and Expense report
- Fiscal Year 2021 – New items requests
- Fiscal Year 2021 – SAU Budget update

7:10 **Deliberations**

- To see what action the Board will take regarding policy JH -Attendance, Absenteeism and Truancy, Fourth reading and adoption
- To see what action the Board will take regarding policy DJB – Purchasing Procedures, Second reading
- To see what action the Board will take regarding policy IMG- Animals in the Classroom, Second reading
- To see what action the Board will take regarding policy JICL- Internet Access for Students, Second reading

7:30 Approval of Minutes – September, 2019

7:40 Non-public under RSA 91-A: 3II (a) Compensation and/or (c) reputation

7:45 Motion to adjourn

7:50 Non-meeting

Brookline School Administrator's Report

October 23, 2019

Calendar, Events, Programs

October 1st-11th	NWEA Testing (CSDA)	November 1st	Grade 4 to NH State House
October 8th	PTO Meeting @ RMMS	November 1st	Grade 3 Trebuchet Day
October 11 th	Progress Reports	November 5th	PTO Meeting @ RMMS
October 11th	Gr. 2 to Cider Mill Trails	November 6th	Picture Retake Day
October 14th	School Closed (Columbus Day)	November 7th	Blue Jay Assembly
October 21st-25th	PTO Fall Book Fair (RMMS)	November 7th	Kaleidoscope "The Way of the Jay"
October 21st-25th	Grade 4 to Old School House	November 8th	SAU-41 In-Service PD Day
October 24th	Family Book Fair Night (RMMS)	November 11th	School Closed (Veterans Day)
October 24th	PTO Fall Fun Fest	November 12th	Odds Bodkin Enrichment Program
October 24th	BSD Astronomy Night	November 16th	PTO Silent Auction
October 25th	Grade 3 Trebuchet Day	November 20th	Parent Conferences End
October 25th	PTO Book Fair Ends	November 27-29	School Closed (Thanksgiving Break)
October 29th	Grade 6 to Pack Monadnock		
October 31 st	RMMS Halloween Parade		

Brookline Administrator's Report

BSD:

- Kindergarten Steering Committee Update
- RMMS NH DOE Inspection
- RMMS Evacuation and Reunification Drill
- Eagle Scout Trail Signage Project
- CSDA Theater Club Shed Project Update
- Fall NWEA Testing Completed
- BSD Staff Member Excellence Award

Policy Review:

Policy JH – Attendance, Absenteeism, Truancy – Fourth Reading

Policy IMG – Animals in the Classroom - Second Reading

Policy JICL - School District Internet Access for Students - Second Reading

DJB – Purchasing Procedures - Second Reading

BSD Enrollment Summary

Pre - 3/4	Pre-4	K	1	2	3	4	5	6
12	7	73 52 full 21 half	73 19, 19, 18 17	85 22,22,21,20	82 22,21,20, 19	76 19, 19, 19, 19	90 22, 22, 23, 23	80 19, 20, 20, 21

RMMS: 332

CSDA: 246

Brookline School District Expense Revenue Report

Brookline

FY19

<u>Expense</u>		<u>Annual</u>	YTD		<u>Q4</u>	
Function	Description	Budget	Expense	Encumbered	Balance	REASON
	1100 Regular Education	2,703,240.87	2,718,009.26		(14,768.39)	Long-term substitute
	1200 Special Education	1,152,429.55	1,170,757.25		(18,327.70)	Unexpected SPED Students
	2100 Student Support Services	608,418.48	630,290.14		(21,871.66)	Unexpected SPED students
	2200 Instructional Staff Support	222,891.18	185,451.90		37,439.28	PD lower than expected
	2300 School Board/SAU Assessment	364,677.00	311,754.37		52,922.63	Includes \$50K for Contingency
	2400 School Administration	460,399.16	446,581.18		13,817.98	Service agreements lower than expected
	2600 Facilities	604,743.09	630,131.49		(25,388.40)	Heating Oil costs more this year
	2700 Transportation	443,000.00	411,217.55		31,782.45	SPED Transportation lower than expected
	2900 Benefits	2,220,826.67	2,169,094.01		51,732.66	Use of contractors saves on benefits
	5100 Bonds	478,650.00	478,650.00	-	-	
	5200 Transfers	420,000.00	445,924.20		(25,924.20)	
		9,679,276.00	9,597,861.35	-	81,414.65	
	FY18 Expense CarryOver	39,237.79	24,474.57		14,763.22	
		9,718,513.79	9,622,335.92	-	96,177.87	

<u>Revenue</u>		<u>Budget</u>	YTD		<u>Balance</u>	
			Revenue	Expected		
	1111 Local Property Tax	6,549,282.00	6,546,967.00	2,315.00	-	
1100, 1112, 1500, 1900	Local Impact Fees	5,000.00	17,034.16		(12,034.16)	Impact Fees
	3110 Adequacy Aid Grant/Tax State	2,245,490.00	2,247,804.57		(2,314.57)	
	3230 Catastrophic Aid	53,878.00	52,005.85		1,872.15	
	3210 Building Aid	46,987.00	46,986.58		0.42	
21.3260	Food Service	2,100.00	2,077.23		22.77	
	Federal		-			
22.4300-4570	Grants	180,000.00	197,928.59		(17,928.59)	
21.4560	Food Service	40,500.00	39,643.68		856.32	
4570	Disabilities Program	-	-		-	
4580	Medicaid	19,025.00	25,051.75		(6,026.75)	
	Local		-			
114, 1317, 1322, 1990.01	Tuition	153,715.00	231,592.46		(77,877.46)	Higher Kindergarten Enrollment
1510, 1910, 1990, 3220	Other	65,182.00	69,947.84		(4,765.84)	
21.1600-1699	Food Service Sales	122,400.00	131,274.70		(8,874.70)	
	Less Contingency Fund (FY19)	50,000.00	50,000.00		-	
	Less Facilities Maintenance Fund (FY19)	50,000.00	50,000.00		-	
	Less Special Education Fund (FY19)	25,000.00	25,000.00		-	
	Fund Balance to Reduce Taxes (FY19)	70,717.43	75,883.00		(5,165.57)	
		9,679,276.43	9,809,197.41	2,315.00	(132,235.98)	
	Unreserved Fund Balance				\$ 228,414	
	Less Special Education Fund (FY20)				50,000	
	Less Facilities Maintenance Fund (FY20)				50,000	
	Less Contingency Fund (FY20)				25,000	
	Sub-Total				\$ 103,414	

Brookline School District

Expense Revenue Report

THRU 10/16/19

Brookline

FY20

<u>Expense</u>		<u>Annual</u>	<u>YTD</u>		<u>Q2</u>	
<u>Function</u>	<u>Description</u>	<u>Budget</u>	<u>Expense</u>	<u>Encumbered</u>	<u>Balance</u>	<u>REASON</u>
1100	Regular Education	2,653,927.19	399,150.62	2,248,171.21	6,605.36	More details next quarter-encumbrances still being entered
1200	Special Education	1,342,857.98	232,295.77	964,776.03	145,786.18	Reduction in Out of District Costs
2100	Student Support Services	666,949.21	96,496.93	545,058.48	25,393.80	
2200	Instructional Staff Support	207,710.64	43,159.65	144,002.36	20,548.63	
2300	School Board/SAU Assessment	359,104.00	114,925.08	222,149.34	22,029.58	\$25K is Contingency
2400	School Administration	486,383.59	164,137.60	322,194.88	51.11	
2600	Facilities	606,794.20	145,255.81	461,222.98	315.41	
2700	Transportation	579,700.32	132,043.81	439,301.07	8,355.44	
2900	Benefits	2,423,531.16	496,361.74	1,903,855.95	23,313.47	
5100	Bonds	475,775.00	473,675.00	2,100.00	-	
5200	Transfers	445,000.00	-	445,000.00	-	
		10,247,733.29	2,297,502.01	7,697,832.30	252,398.98	
	FY19 Expense CarryOver	26,535.30	1,877.00	24,658.30	-	
		10,274,268.59	2,299,379.01	7,722,490.60	252,398.98	

Revenue

		<u>Budget</u>	<u>YTD -Q2</u>	<u>Expected</u>	<u>Q2</u>	
			<u>Revenue</u>		<u>Balance</u>	
1111	Local Property Tax	6,880,992.38	2,950,000.00	3,930,992.38	-	
1100, 1112, 1500, 1900	Local Impact Fees	5,000.00	-	5,000.00	-	
3110	Adequacy Aid Grant/Tax	2,469,290.91	364,060.00	2,105,230.91	-	
	State					
3230	Special Educ Aid	56,000.00	-	56,000.00	-	
3210	Building Aid	44,436.00	-	44,436.00	-	
21.3260	Food Service	2,100.00	-	2,100.00	-	
	Federal					
22.4300-4570	Grants	180,000.00	3,037.86	176,962.14	-	
21.4560	Food Service	40,500.00	3,476.52	37,023.48	-	
4570	Disabilities Program					
4580	Medicaid	-	9,755.51		(9,755.51)	July & August
	Local					
1314, 1317, 1322, 1990.01	Tuition	210,000.00	45,945.32	164,054.68	-	
1510, 1910, 1990, 3220	Other	8,600.00	6,685.08	1,914.92	-	
21.1600-1699	Food Service Sales	122,400.00	23,825.58	98,574.42	-	
	Less Contingency Fund (FY20)	50,000.00	-	50,000.00	-	
	Less Facilities Maintenance Fund (FY20)	50,000.00	-	50,000.00	-	
	Less Special Education Fund (FY20)	25,000.00	-	25,000.00	-	
	Fund Balance to Reduce Taxes (FY20)	103,414.00	-	103,414.00	-	
		10,247,733.29	3,406,785.87	6,850,702.93	(9,755.51)	

Unreserved Fund Balance 262,154.49

Estimates Yet to be Determined - Using FY20 as Placeholders

Less Special Education Fund (FY21)	50,000.00
Less Facilities Maintenance Fund (FY21)	50,000.00
Less Contingency Fund (FY21)	25,000.00
Fund Balance to Reduce Taxes	137,154.49
Percent of Budget	1.3%

BSD FY21 Budget - Round 2

Account	Description	FY18 Actual	FY19 Actual	FY20 Budget	FY21 Round 1	FY21 Round 2	Dollar Difference
10.1100.110.01.	Wages-Full Day Kindergarten #150001	\$123,840.81	\$204,276.50	\$82,167.50	\$84,082.00	\$84,082.00	\$1,914.50
10.1100.111.00.	New Hire Orientation Wages	\$2,342.98	\$0.00	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00
10.1100.112.00.	Teacher Lane Changes	\$0.00	\$0.00	\$28,481.00	\$15,012.92	\$15,012.92	-\$13,468.08
10.1100.112.01.	Salaries, Classroom Teachers	\$1,075,523.69	\$1,079,411.38	\$1,193,116.50	\$1,176,271.77	\$1,176,271.77	-\$16,844.73
10.1100.112.02.	Salaries, Classroom Teachers	\$1,027,756.10	\$1,132,856.52	\$1,012,482.00	\$1,079,605.53	\$1,079,605.53	\$67,123.53
10.1100.113.01.	Salaries, Aides	\$15,243.41	\$16,318.44	\$16,920.00	\$18,972.96	\$18,972.96	\$2,052.96
10.1100.113.02.	Salaries, Aides	\$18,491.35	\$19,401.53	\$19,160.00	\$19,160.02	\$19,160.02	\$0.02
10.1100.120.00.	Professional Negotiated Increases	\$0.00	\$0.00	\$67,541.93	\$71,275.93	\$71,275.93	\$3,734.00
10.1100.128.01.	Salaries, Substitutes	\$19,675.40	\$23,482.90	\$28,500.00	\$28,500.00	\$28,500.00	\$0.00
10.1100.128.02.	Salaries, Substitutes	\$13,543.00	\$17,316.24	\$25,500.00	\$25,500.00	\$25,500.00	\$0.00
10.1100.320.01.	Homebound Instruction	\$0.00	\$0.00	\$800.00	\$0.00	\$0.00	-\$800.00
10.1100.328.00.	Contracted Services - Substitute Staffing	\$0.00	\$62,064.62	\$0.00	\$0.00	\$0.00	\$0.00
10.1100.330.01.	Contracted Nursing Services	\$308.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10.1100.580.01.	Travel For Specialists	\$149.13	\$112.86	\$250.00	\$0.00	\$0.00	-\$250.00
10.1100.580.02.	Travel For Specialists	\$17.69	\$112.87	\$200.00	\$200.00	\$200.00	\$0.00
10.1100.614.01.	Expendable Supplies	\$9,537.35	\$9,814.75	\$9,795.00	\$9,923.11	\$9,923.11	\$128.11
10.1100.614.02.	Expendable Supplies	\$4,345.44	\$6,754.44	\$8,765.00	\$7,500.00	\$7,500.00	-\$1,265.00
10.1100.648.00.	Access Fees	\$1,415.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10.1100.650.00.	Intervention Software	\$0.00	\$0.00	\$0.00	\$4,795.00	\$0.00	\$0.00
10.1100.650.01.	Instruction Specific Software/Subscripti	\$2,150.71	\$5,622.73	\$2,520.00	\$9,683.90	\$6,233.90	\$3,713.90
10.1100.650.02.	Instruction Specific Software/Subscripti	\$800.00	\$2,212.50	\$1,000.00	\$5,923.22	\$1,773.82	\$773.82
10.1100.733.02.	Addl Equipment	\$1,034.45	\$159.94	\$2,000.00	\$1,432.92	\$1,432.92	-\$567.08
10.1100.734.01.	Instruction Specific New Hardware	\$0.00	\$0.00	\$500.00	\$500.00	\$500.00	\$0.00
10.1100.734.02.	Instruction Specific New Hardware	\$2,502.32	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10.1100.737.01.	Replacement Equipment	\$419.39	\$170.00	\$500.00	\$275.00	\$275.00	-\$225.00
10.1100.737.02.	Replacement Equipment	\$0.00	\$1,142.38	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00
10.1100.738.01.	Instruction Specific Replacement Hardw	\$0.00	\$0.00	\$500.00	\$500.00	\$500.00	\$0.00
10.1100.738.02.	Instruction Specific Replacement Hardw	\$311.04	\$0.00	\$1.00	\$1.00	\$1.00	\$0.00
10.1102.614.01.	Expendable Supplies, Art	\$739.87	\$864.32	\$800.00	\$732.64	\$732.64	-\$67.36
10.1102.614.02.	Expendable Supplies, Art	\$1,860.64	\$1,778.94	\$1,872.41	\$1,895.84	\$1,895.84	\$23.43
10.1105.614.01.	Expendable Supply, Lang. Arts	\$715.30	\$1,280.68	\$2,296.00	\$1,978.16	\$1,978.16	-\$317.84
10.1105.614.02.	Expendable Supply, Lang. Arts	\$316.06	\$378.81	\$553.91	\$143.87	\$143.87	-\$410.04
10.1105.615.01.	Teaching Mat, Language Arts	\$2,201.82	\$2,051.76	\$1,635.00	\$1,120.28	\$1,120.28	-\$514.72
10.1105.615.02.	Teaching Mat, Language Arts	\$141.77	\$139.90	\$388.86	\$350.69	\$350.69	-\$38.17
10.1108.615.01.	Teaching Mat, Phys Ed	\$464.61	\$506.20	\$1,464.00	\$790.00	\$790.00	-\$674.00
10.1108.615.02.	Teaching Mat, Phys Ed	\$939.21	\$1,104.40	\$841.11	\$888.84	\$888.84	\$47.73

Account	Description	FY18 Actual	FY19 Actual	FY20 Budget	FY21 Round 1	FY21 Round 2	Dollar Difference
10.1108.733.02.	Addl Equipment, Phys Ed	\$230.31	\$0.00	\$1.00	\$1.00	\$1.00	\$0.00
10.1111.612.01.	Workbooks, Math	\$8,227.46	\$8,391.16	\$8,200.00	\$8,200.00	\$8,200.00	\$0.00
10.1111.612.02.	Workbooks, Math	\$8,373.40	\$8,456.04	\$8,200.00	\$8,200.00	\$8,200.00	\$0.00
10.1111.614.01.	Expendable Supplies, Math	\$424.95	\$542.95	\$565.00	\$426.16	\$426.16	-(\$138.84)
10.1111.614.02.	Expendable Supplies, Math	\$290.72	\$979.78	\$680.17	\$839.26	\$839.26	\$159.09
10.1111.615.01.	Teaching Mat, Math	\$268.72	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10.1111.615.02.	Teaching Mat, Math	\$3,322.24	\$785.71	\$2,500.00	\$1,005.91	\$1,005.91	-(\$1,494.09)
10.1111.737.02.	Replacement Furniture	\$505.64	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10.1112.615.01.	Teaching Mat, Music	\$840.00	\$988.70	\$556.60	\$747.70	\$747.70	\$191.10
10.1112.615.02.	Teaching Mat, Music	\$888.98	\$1,033.11	\$1,200.00	\$1,484.72	\$1,484.72	\$284.72
10.1113.614.01.	Expendable Supplies, Science	\$168.03	\$637.69	\$600.00	\$450.00	\$450.00	-(\$150.00)
10.1113.614.02.	Expendable Supplies, Science	\$489.07	\$586.22	\$780.53	\$400.00	\$400.00	-(\$380.53)
10.1113.615.01.	Teaching Mat, Science	\$1,986.87	\$2,447.34	\$2,425.92	\$1,672.82	\$1,672.82	-(\$753.10)
10.1113.615.02.	Teaching Mat, Science	\$370.76	\$1,581.22	\$1,599.00	\$2,545.00	\$350.00	-(\$1,249.00)
10.1115.614.02.	Expendable Supply, Soc Studies	\$734.50	\$646.50	\$884.33	\$842.60	\$842.60	-(\$41.73)
10.1115.615.01.	Teaching Mat, Social Studies	\$1,335.83	\$2,431.38	\$2,319.17	\$2,620.00	\$2,620.00	\$300.83
10.1115.615.02.	Teaching Mat, Social Studies	\$0.00	\$0.00	\$300.00	\$1,630.96	\$480.96	\$180.96
10.1120.112.01.	Teaching Advisors	\$3,750.00	\$3,500.00	\$3,500.00	\$4,900.00	\$3,500.00	\$0.00
10.1120.112.02.	Teaching Advisors	\$3,550.00	\$1,800.00	\$2,900.00	\$2,900.00	\$1,800.00	-(\$1,100.00)
10.1120.510.01.	Transportation	\$519.20	\$360.00	\$700.00	\$1,135.00	\$1,135.00	\$435.00
10.1120.510.02.	Transportation	\$0.00	\$20.00	\$75.00	\$75.00	\$75.00	\$0.00
10.1120.800.02.	Academic Competition	\$322.58	\$287.50	\$404.25	\$240.40	\$240.40	-(\$163.85)
10.1123.612.02.	Workbooks, Reading	\$986.70	\$1,212.47	\$739.92	\$739.92	\$739.92	\$0.00
10.1123.614.01.	Expendable Supplies, Reading	\$156.57	\$277.14	\$315.00	\$315.00	\$315.00	\$0.00
10.1123.614.02.	Expendable Supplies, Reading	\$156.57	\$76.03	\$100.00	\$100.00	\$100.00	\$0.00
10.1123.615.01.	Teaching Mat, Reading	\$4,163.23	\$2,812.70	\$2,808.62	\$1,860.00	\$1,860.00	-(\$948.62)
10.1123.615.02.	Teaching Mat, Reading	\$632.22	\$187.25	\$1,000.00	\$330.51	\$1,030.51	\$30.51
10.1123.641.02.	Textbooks, Reading	\$0.00	\$0.00	\$0.00	\$920.00	\$0.00	\$0.00
10.1169.114.01.	Technology Technician	\$25,010.50	\$25,736.00	\$26,508.08	\$26,559.50	\$26,559.50	\$51.42
10.1169.114.02.	Technology Technician	\$25,010.50	\$25,736.00	\$26,508.08	\$26,559.50	\$26,559.50	\$51.42
10.1169.614.01.	Instruction Specific IT Supplies/Repairs	\$1,503.01	\$817.45	\$1,325.00	\$1,575.00	\$1,350.00	\$25.00
10.1169.614.02.	Instruction Specific IT Supplies/Repairs	\$588.50	\$1,136.09	\$1.00	\$575.71	\$1,350.00	\$1,349.00
10.1169.615.01.	Teaching Mat, Computer	\$503.15	\$140.99	\$255.00	\$255.00	\$255.00	\$0.00
10.1169.615.02.	Teaching Matl, Computer	\$800.00	\$755.85	\$1,300.00	\$820.72	\$820.72	-(\$479.28)
10.1169.734.01.	Additional Computer Equipment	\$192.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10.1190.110.01.	Salaries-504/RTI/Reg Ed	\$15,874.01	\$7,524.01	\$7,524.01	\$7,524.01	\$7,524.01	\$0.00
10.1190.110.02.	Salaries-504/RTI/Reg Ed	\$7,776.96	\$5,017.76	\$7,776.96	\$7,776.96	\$7,776.96	\$0.00
10.1190.114.01.	Salaries-504/RTI/Reg Ed	\$13,484.83	\$13,830.84	\$13,830.84	\$13,830.84	\$13,830.84	\$0.00

Account	Description	FY18 Actual	FY19 Actual	FY20 Budget	FY21 Round 1	FY21 Round 2	Dollar Difference
10.1190.114.02.	Salaries-504/RTI/Reg Ed	\$9,290.78	\$7,937.77	\$10,489.30	\$10,489.29	\$10,489.29	-\$(\$0.01)
		\$2,469,515.33	\$2,718,009.26	\$2,653,924.00	\$2,712,064.09	\$2,694,153.98	\$40,229.98

10.1200.110.00.	Negt. Support Staff Increases	\$0.00	\$0.00	\$0.00	\$8,880.11	\$8,880.11	\$8,880.11
10.1200.111.01.	Wages: Personal Care	\$0.00	\$0.00	\$0.00	\$17,500.00	\$17,500.00	\$17,500.00
10.1200.114.01.	Salaries, Special Ed Paras	\$175,016.80	\$204,252.98	\$236,634.30	\$193,444.68	\$193,444.68	-\$(\$43,189.62)
10.1200.114.02.	Salaries, Special Ed Paras	\$116,174.69	\$129,115.96	\$133,257.66	\$102,558.86	\$102,558.86	-\$(\$30,698.80)
10.1200.117.02.	Salary, Resource Rm Aides	\$19,302.91	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10.1200.118.01.	Salary, Resource Rm Teacher	\$179,380.66	\$179,198.82	\$186,693.50	\$219,546.73	\$219,546.73	\$32,853.23
10.1200.118.02.	Salary, Resource Rm Teacher	\$192,466.84	\$196,478.83	\$199,082.00	\$204,509.32	\$204,509.32	\$5,427.32
10.1200.120.00.	Negt. Professional Staff Increases	\$0.00	\$0.00	\$16,843.05	\$17,062.16	\$17,062.16	\$219.11
10.1200.121.00.	Sped Bldg. Coordinator Salary	\$95,049.06	\$84,515.00	\$87,050.45	\$87,050.00	\$87,050.00	-\$(\$0.45)
10.1200.124.01.	Wages: Training (All)-Student Services	\$0.00	\$0.00	\$0.00	\$5,900.00	\$5,900.00	\$5,900.00
10.1200.124.02.	Wages: Training (All)-Student Services	\$0.00	\$0.00	\$0.00	\$3,900.00	\$3,900.00	\$3,900.00
10.1200.125.01.	Wages: Meeting (All)-Student Services	\$0.00	\$0.00	\$0.00	\$2,500.00	\$2,500.00	\$2,500.00
10.1200.125.02.	Wages: Meeting (All)-Student Services	\$0.00	\$0.00	\$0.00	\$2,500.00	\$2,500.00	\$2,500.00
10.1200.242.00.	Spec Ed Professional Development	\$0.00	\$2,728.67	\$9,750.00	\$0.00	\$0.00	-\$(\$9,750.00)
10.1200.330.00.	Legal Services-Spec Ed	\$5,291.60	\$709.00	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00
10.1200.330.01.	Contracted Services	\$0.00	\$12,348.00	\$0.00	\$20,000.00	\$20,000.00	\$20,000.00
10.1200.330.02.	Contracted Services	\$0.00	\$11,642.40	\$0.00	\$0.00	\$0.00	\$0.00
10.1200.331.01.	Contracted Services	\$1,423.17	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10.1200.331.02.	Contracted Services	\$797.94	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10.1200.534.01.	Postage	\$298.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10.1200.534.02.	Postage	\$54.15	\$8.20	\$0.00	\$0.00	\$0.00	\$0.00
10.1200.560.01.	Out Of District Tuition	\$93,918.52	\$105,955.20	\$119,000.00	\$32,772.60	\$32,772.60	-\$(\$86,227.40)
10.1200.560.02.	Out Of District Tuition	\$49,882.00	\$45,192.50	\$75,791.64	\$90,953.05	\$90,953.05	\$15,161.41
10.1200.561.01.	Out-of-District Related Services	\$28,193.33	\$40,138.24	\$89,200.00	\$99,468.32	\$99,468.32	\$10,268.32
10.1200.561.02.	Out-of-District Related Services	\$12,447.40	\$70.15	\$9,000.00	\$6,500.00	\$6,500.00	-\$(\$2,500.00)
10.1200.580.01.	Travel	\$197.02	\$256.90	\$1,900.00	\$1,600.00	\$1,600.00	-\$(\$300.00)
10.1200.580.02.	Travel	\$238.60	\$152.50	\$1,450.00	\$1,150.00	\$1,150.00	-\$(\$300.00)
10.1200.612.01.	Workbooks, Resource Rm	\$0.00	\$3,438.45	\$600.00	\$1,270.00	\$1,270.00	\$670.00
10.1200.612.02.	Workbooks, Resource Rm	\$67.94	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00
10.1200.614.01.	Expendable Supplies, Res Rm	\$0.00	\$3,228.36	\$850.00	\$1,350.00	\$1,350.00	\$500.00
10.1200.614.02.	Expendable Supplies, Res Rm	\$1,167.93	\$78.24	\$2,000.00	\$2,325.00	\$2,325.00	\$325.00
10.1200.616.01.	Teaching Mats. Resource Room	\$384.48	\$2,605.25	\$1,380.00	\$1,380.00	\$1,380.00	\$0.00
10.1200.616.02.	Teaching Mats. Resource Room	\$660.76	\$697.27	\$13,940.00	\$13,940.00	\$13,940.00	\$0.00
10.1200.641.01.	Textbooks, Resource Rm	\$0.00	\$0.00	\$0.00	\$300.00	\$300.00	\$300.00
10.1200.641.02.	Textbooks, Resource Rm	\$0.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00

Account	Description	FY18 Actual	FY19 Actual	FY20 Budget	FY21 Round 1	FY21 Round 2	Dollar Difference
10.1200.650.01.	Instruction Specific Software/Subscripti	\$5,974.26	\$660.95	\$8,055.00	\$11,194.00	\$11,194.00	\$3,139.00
10.1200.650.02.	Instruction Specific Software/Subscripti	\$2,869.26	\$1,067.30	\$9,898.00	\$10,645.00	\$10,645.00	\$747.00
10.1200.732.01.	Equipment Maintenance Plans	\$0.00	\$149.96	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00
10.1200.732.02.	Equipment Maintenance Plans	\$0.00	\$212.85	\$500.00	\$0.00	\$0.00	-\$(\$500.00)
10.1200.733.01.	New Student Equipment-Assistive	\$2,163.68	\$0.00	\$500.00	\$1,800.00	\$1,800.00	\$1,300.00
10.1200.733.02.	New Student Equipment-Assistive	\$670.87	\$0.00	\$3,500.00	\$1,200.00	\$1,200.00	-\$(\$2,300.00)
10.1200.810.00.	Dues and Fees	\$125.00	\$1,380.00	\$805.00	\$900.00	\$900.00	\$95.00
10.1201.115.01.	ESY - Wages	\$20,414.11	\$32,840.38	\$20,500.00	\$25,000.00	\$25,000.00	\$4,500.00
10.1201.115.02.	ESY - Wages	\$8,305.77	\$4,364.04	\$8,500.00	\$8,000.00	\$8,000.00	-\$(\$500.00)
10.1201.330.01.	ESY - Contracted Services	\$450.00	\$3,742.66	\$0.00	\$7,300.00	\$7,300.00	\$7,300.00
10.1201.330.02.	ESY - Contracted Services	\$0.00	\$680.05	\$0.00	\$4,450.00	\$4,450.00	\$4,450.00
10.1201.614.01.	ESY - Supplies	\$78.09	\$0.00	\$450.00	\$450.00	\$450.00	\$0.00
10.1201.614.02.	ESY - Supplies	\$62.46	\$0.00	\$450.00	\$450.00	\$450.00	\$0.00
10.1225.734.01.	New Student Equipment-Instructional	\$0.00	\$598.00	\$0.00	\$0.00	\$0.00	\$0.00
10.1225.734.02.	New Student Equipment-Instructional	\$0.00	\$931.77	\$0.00	\$0.00	\$0.00	\$0.00
10.1225.738.01.	Rplcmnt Student Equipment-Instruction	\$1,612.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10.1260.110.00.	Salaries, Esl/lep	\$7,086.90	\$4,939.40	\$0.00	\$0.00	\$0.00	\$0.00
10.1260.110.01.	Salaries - ELL	\$0.00	\$0.00	\$4,939.40	\$5,125.60	\$5,125.60	\$186.20
10.1260.580.00.	Travel, Esl	\$0.00	\$79.53	\$0.00	\$0.00	\$0.00	\$0.00
10.1260.615.00.	Teaching Materials, Esl	\$0.00	\$0.00	\$250.00	\$250.00	\$250.00	\$0.00
10.1290.111.01.	Preschool Salaries	\$90,189.00	\$94,028.78	\$94,288.00	\$94,288.00	\$94,288.00	\$0.00
10.1290.613.01.	Testing Materials-Pre School	\$427.35	\$388.50	\$500.00	\$500.00	\$500.00	\$0.00
10.1290.614.01.	Expendable Supplies-Pre School	\$0.00	\$191.16	\$650.00	\$650.00	\$650.00	\$0.00
10.1290.615.01.	Teaching Materials-Pre School	\$506.36	\$1,691.00	\$150.00	\$150.00	\$150.00	\$0.00
		\$1,113,348.91	\$1,170,757.25	\$1,342,858.00	\$1,316,213.43	\$1,316,213.43	-\$(\$26,644.57)

10.2100.120.00.	Negt. Professional Staff Increases	\$0.00	\$0.00	\$7,344.32	\$13,540.44	\$13,540.44	\$6,196.12
10.2100.350.01.	Contracted Services	\$4,767.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10.2100.350.02.	Contracted Services	\$3,100.00	\$445.00	\$0.00	\$0.00	\$0.00	\$0.00
10.2120.112.01.	Salaries, Guidance	\$66,036.00	\$69,037.00	\$70,902.85	\$71,642.00	\$71,642.00	\$739.15
10.2120.112.02.	Salaries, Guidance	\$47,018.00	\$49,154.00	\$50,482.50	\$51,009.00	\$51,009.00	\$526.50
10.2120.116.00.	Database Manager	\$14,350.00	\$22,599.30	\$22,146.30	\$23,544.00	\$23,544.00	\$1,397.70
10.2120.613.01.	Testing	\$0.00	\$0.00	\$1,902.89	\$2,238.70	\$2,238.70	\$335.81
10.2120.613.02.	Testing	\$0.00	\$0.00	\$850.00	\$850.00	\$850.00	\$0.00
10.2120.615.01.	Expendable Supplies	\$186.14	\$171.00	\$179.90	\$190.59	\$190.59	\$10.69
10.2120.615.02.	Teaching Materials	\$412.33	\$460.72	\$384.24	\$392.30	\$392.30	\$8.06
10.2134.112.01.	Salaries, Nurse	\$61,736.31	\$60,752.94	\$61,075.25	\$62,449.43	\$62,449.43	\$1,374.18
10.2134.112.02.	Salaries, Nurse	\$60,532.79	\$61,978.04	\$61,990.30	\$63,385.13	\$63,385.13	\$1,394.83

Account	Description	FY18 Actual	FY19 Actual	FY20 Budget	FY21 Round 1	FY21 Round 2	Dollar Difference
10.2134.614.01.	Expendable Supplies, Health	\$1,274.73	\$1,022.04	\$1,375.00	\$1,375.00	\$1,375.00	\$0.00
10.2134.614.02.	Expendable Supplies, Health	\$2,304.43	\$2,479.09	\$2,600.00	\$5,568.53	\$5,568.53	\$2,968.53
10.2134.615.02.	Teaching Mat, Health	\$73.99	\$107.76	\$121.88	\$114.88	\$114.88	-\$ (7.00)
10.2134.730.01.	Addl Equipment, Health	\$913.17	\$590.50	\$1,000.00	\$1,528.00	\$1,528.00	\$528.00
10.2134.730.02.	Addl Equip, Health	\$79.00	\$386.99	\$132.25	\$132.25	\$132.25	\$0.00
10.2139.330.01.	Behavior Management	\$0.00	\$0.00	\$2,500.00	\$0.00	\$0.00	-\$ (2,500.00)
10.2139.330.02.	Behavior Management	\$0.00	\$0.00	\$2,500.00	\$0.00	\$0.00	-\$ (2,500.00)
10.2142.330.01.	Evaluations	\$0.00	\$1,373.72	\$3,500.00	\$4,300.00	\$4,300.00	\$800.00
10.2142.330.02.	Evaluations	\$0.00	\$0.00	\$5,000.00	\$4,500.00	\$4,500.00	-\$ (500.00)
10.2142.331.01.	Do Not Use	\$874.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10.2143.110.01.	Psychologist Salary	\$3,988.61	\$32,433.00	\$33,405.99	\$33,471.00	\$33,471.00	\$65.01
10.2143.110.02.	Psychologist Salary	\$3,837.70	\$32,433.00	\$33,405.99	\$33,471.00	\$33,471.00	\$65.01
10.2143.331.01.	Staffing Services	\$13,194.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10.2143.331.02.	Staffing Services	\$9,711.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10.2143.613.01.	Testing Materials-Psychologist	\$1,899.32	\$1,019.15	\$1,200.00	\$1,700.00	\$1,700.00	\$500.00
10.2143.613.02.	Testing Materials-Psychologist	\$1,737.74	\$967.05	\$750.00	\$1,800.00	\$1,800.00	\$1,050.00
10.2143.615.01.	Teaching Materials-Psychologist	\$135.50	\$0.00	\$75.00	\$75.00	\$75.00	\$0.00
10.2143.615.02.	Teaching Materials-Psychologist	\$129.62	\$151.50	\$100.00	\$100.00	\$100.00	\$0.00
10.2152.111.00.	Speech Therapy Services	\$3,064.52	\$0.00	\$3,000.00	\$57,400.00	\$57,400.00	\$54,400.00
10.2152.111.01.	Speech and Language Salary	\$85,255.00	\$6,272.19	\$18,545.65	\$0.00	\$0.00	-\$ (18,545.65)
10.2152.111.02.	Speech and Language Salary	\$40,944.61	\$30,524.69	\$42,365.00	\$0.00	\$0.00	-\$ (42,365.00)
10.2152.330.01.	Contracted Services-Speech	\$0.00	\$138,952.77	\$99,825.60	\$142,808.40	\$142,808.40	\$42,982.80
10.2152.613.01.	Testing Materials-Speech	\$155.00	\$176.00	\$550.00	\$550.00	\$550.00	\$0.00
10.2152.613.02.	Testing Materials, Speech	\$614.90	\$715.05	\$650.00	\$650.00	\$650.00	\$0.00
10.2152.615.01.	Teaching Mat, Speech	\$399.76	\$791.89	\$100.00	\$100.00	\$100.00	\$0.00
10.2152.615.02.	Teaching Mat, Speech	\$247.66	\$909.01	\$250.00	\$250.00	\$250.00	\$0.00
10.2159.330.01.	Contracted Services-Vision/Hearing	\$6,508.75	\$5,050.00	\$8,200.00	\$5,500.00	\$5,500.00	-\$ (2,700.00)
10.2159.330.02.	Contracted Services-Vision/Hearing	\$814.14	\$1,271.37	\$1,770.00	\$12,100.00	\$12,100.00	\$10,330.00
10.2162.330.01.	Contracted Services-Physical Therapy	\$7,965.00	\$12,098.00	\$8,800.00	\$27,036.10	\$27,036.10	\$18,236.10
10.2162.330.02.	Contracted Services-Physical Therapy	\$0.00	\$0.00	\$2,000.00	\$2,500.00	\$2,500.00	\$500.00
10.2163.111.00.	Occupational Therapy Salary	\$0.00	\$57,987.65	\$52,828.76	\$47,285.49	\$47,285.49	-\$ (5,543.27)
10.2163.111.01.	Occupational Therapy Salary	\$31,528.41	\$0.00	\$25,000.00	\$0.00	\$0.00	-\$ (25,000.00)
10.2163.111.02.	Occupational Therapy Salary	\$19,678.18	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10.2163.330.01.	Contracted Services-Occupational Ther	\$0.00	\$0.00	\$0.00	\$26,000.00	\$26,000.00	\$26,000.00
10.2163.613.01.	Testing Materials-Occupational Therapy	\$0.00	\$633.29	\$336.00	\$300.00	\$300.00	-\$ (36.00)
10.2163.613.02.	Testing Materials-Occupational Therapy	\$0.00	\$331.60	\$449.00	\$350.00	\$350.00	-\$ (99.00)
10.2163.615.01.	Teaching Materials-Occupational Thera	\$0.00	\$1,432.31	\$900.00	\$900.00	\$900.00	\$0.00
10.2163.615.02.	Teaching Materials-Occupational Thera	\$0.00	\$976.48	\$750.00	\$750.00	\$750.00	\$0.00

Account	Description	FY18 Actual	FY19 Actual	FY20 Budget	FY21 Round 1	FY21 Round 2	Dollar Difference
10.2180.301.00.	Medicaid Billing	\$1,682.94	\$4,795.04	\$5,000.00	\$3,000.00	\$3,000.00	-\$2,000.00
10.2192.111.00.	Salaries, BCBA	\$12,915.00	\$29,811.00	\$30,705.33	\$48,240.23	\$48,240.23	\$17,534.90
		\$510,066.25	\$630,290.14	\$666,950.00	\$753,097.47	\$753,097.47	\$86,147.47

10.2200.120.00.	Negt. Professional Staff Increases	\$0.00	\$0.00	\$4,505.36	\$3,099.13	\$3,099.13	-\$1,406.23
10.2210.115.00.	New Hire Orientation Comm Stipend	\$625.00	\$945.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00
10.2210.115.02.	Curriculum Devl. Stipend	\$240.00	\$0.00	\$1.00	\$1.00	\$1.00	\$0.00
10.2210.117.01.	Mentor Stipends	\$0.00	\$300.00	\$500.00	\$500.00	\$600.00	\$100.00
10.2210.117.02.	Mentor Stipends	\$0.00	\$0.00	\$500.00	\$500.00	\$600.00	\$100.00
10.2210.240.01.	PD-CBA-BESSA	\$778.79	\$2,035.00	\$2,520.00	\$2,520.00	\$2,520.00	\$0.00
10.2210.240.02.	PD-CBA-BESSA	\$948.16	\$226.48	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00
10.2210.241.01.	PD-CBA-BTA	\$25,887.53	\$27,460.65	\$31,500.00	\$31,500.00	\$31,500.00	\$0.00
10.2210.241.02.	PD-CBA-BTA	\$10,897.12	\$15,272.05	\$18,500.00	\$18,500.00	\$18,500.00	\$0.00
10.2210.242.00.	Special Ed Training	\$449.96	\$0.00	\$500.00	\$0.00	\$0.00	-\$500.00
10.2210.242.01.	Staff Development	\$42.12	\$1,043.28	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00
10.2210.242.02.	Staff Development	\$502.38	\$1,283.55	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00
10.2210.244.01.	Staff Reimburse-AHP	\$1,271.29	\$1,119.24	\$1,700.00	\$2,000.00	\$1,700.00	\$0.00
10.2210.244.02.	Staff Reimburse-AHP	\$905.67	\$748.91	\$1,700.00	\$1,700.00	\$1,700.00	\$0.00
10.2210.245.00.	SAU Wide PD Activities	\$1,163.73	\$1,151.39	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00
10.2210.245.01.	Prof Develop - Admin/Non-Union	\$1,011.07	\$526.10	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00
10.2210.245.02.	Prof Develop - Admin/Non-Union	\$3,725.88	\$1,273.66	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00
10.2210.612.00.	New Hire Orientation Supplies	\$0.00	\$802.45	\$300.00	\$800.00	\$800.00	\$500.00
10.2212.321.00.	Annual Asbestos Training	\$0.00	\$160.00	\$0.00	\$0.00	\$0.00	\$0.00
10.2222.112.01.	Salary, Librarian	\$61,348.00	\$64,136.00	\$64,136.00	\$66,555.00	\$66,555.00	\$2,419.00
10.2222.112.02.	Salary, Librarian	\$52,919.00	\$55,324.00	\$55,324.00	\$57,410.00	\$57,410.00	\$2,086.00
10.2222.430.01.	Repair	\$0.00	\$103.45	\$95.00	\$99.22	\$99.22	\$4.22
10.2222.430.02.	Repair	\$0.00	\$0.00	\$25.00	\$25.00	\$25.00	\$0.00
10.2222.444.02.	Film Purchases	\$1,003.23	\$864.01	\$1,076.93	\$1,311.37	\$1,311.37	\$234.44
10.2222.614.01.	Expendable Supplies, Library	\$0.00	\$0.00	\$30.00	\$30.00	\$30.00	\$0.00
10.2222.614.02.	Expendable Supplies, Library	\$277.72	\$604.82	\$500.00	\$364.74	\$364.74	-\$135.26
10.2222.615.01.	Teach. Matls, Library	\$120.08	\$137.49	\$119.51	\$119.51	\$119.51	\$0.00
10.2222.615.02.	Teach. Matls, Library	\$0.00	\$0.00	\$1.00	\$1.00	\$1.00	\$0.00
10.2222.641.01.	Books and Media	\$873.22	\$1,538.37	\$1,550.00	\$1,550.00	\$1,550.00	\$0.00
10.2222.641.02.	Books and Media	\$2,536.49	\$1,585.33	\$2,651.20	\$3,969.11	\$2,651.20	\$0.00
10.2222.642.01.	Publications	\$1,145.00	\$1,229.88	\$1,245.00	\$0.00	\$0.00	-\$1,245.00
10.2222.642.02.	Publications	\$962.80	\$937.36	\$1,131.00	\$1,339.35	\$1,339.35	\$208.35
10.2225.434.01.	Computer Repairs	\$376.99	\$393.92	\$850.00	\$850.00	\$850.00	\$0.00
10.2225.434.02.	Computer Repairs	\$0.00	\$779.51	\$850.00	\$850.00	\$850.00	\$0.00

Account	Description	FY18 Actual	FY19 Actual	FY20 Budget	FY21 Round 1	FY21 Round 2	Dollar Difference
10.2225.614.01.	Technology Supplies	\$260.30	\$269.44	\$1,700.00	\$1,700.00	\$1,700.00	\$0.00
10.2225.614.02.	Technology Supplies	\$0.00	\$294.46	\$1,700.00	\$1,700.00	\$1,700.00	\$0.00
10.2225.734.01.	Additional Computer Equipment	\$2,166.60	\$423.17	\$0.00	\$5,750.00	\$750.00	\$750.00
10.2225.734.02.	Additional Computer Equipment	\$4,661.00	\$0.00	\$0.00	\$900.00	\$900.00	\$900.00
10.2225.738.01.	Replacement Computer Equipment	\$3,979.36	\$0.00	\$0.00	\$13,430.00	\$7,180.00	\$7,180.00
10.2225.738.02.	Replacement Computer Equipment	\$5,519.37	\$0.00	\$0.00	\$6,280.00	\$6,280.00	\$6,280.00
		\$186,597.86	\$182,968.97	\$207,711.00	\$237,854.43	\$225,186.52	\$17,475.52

10.2310.110.00.	School Board Stipends	\$2,200.00	\$2,133.34	\$2,200.00	\$2,200.00	\$2,200.00	\$0.00
10.2310.540.00.	Advertising	\$471.48	\$600.52	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00
10.2310.550.00.	Printing Town Report	\$0.00	\$0.00	\$300.00	\$300.00	\$300.00	\$0.00
10.2310.614.00.	School Board Expenses	\$7,447.82	\$6,652.73	\$5,000.00	\$700.00	\$700.00	-\$4,300.00
10.2310.810.00.	Dues	\$0.00	\$700.00	\$2,500.00	\$6,800.00	\$6,800.00	\$4,300.00
10.2310.840.00.	Contingency	\$0.00	\$0.00	\$25,000.00	\$25,000.00	\$25,000.00	\$0.00
10.2312.301.00.	Secretary School Board	\$1,235.00	\$1,690.00	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00
10.2312.302.00.	School Board Clerk	\$0.00	\$0.00	\$75.00	\$75.00	\$75.00	\$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
10.2314.301.00.	Checklist Supervisor	\$126.00	\$147.00	\$350.00	\$350.00	\$350.00	\$0.00
10.2316.310.00.	Negotiations	\$17,980.95	\$5,028.34	\$0.00	\$2,000.00	\$2,000.00	\$2,000.00
10.2317.301.00.	Audit	\$8,650.00	\$9,000.00	\$9,000.00	\$9,000.00	\$9,000.00	\$0.00
10.2318.301.00.	Legal Services	\$2,826.71	\$5,650.44	\$8,000.00	\$8,000.00	\$8,000.00	\$0.00
10.2320.310.00.	District Assessment	\$271,050.96	\$279,152.00	\$302,679.00	\$320,000.00	\$320,000.00	\$17,321.00
		\$312,988.92	\$311,754.37	\$359,104.00	\$378,425.00	\$378,425.00	\$19,321.00

10.2400.110.00.	Negt. Support Staff Increases	\$0.00	\$0.00	\$0.00	\$8,333.30	\$8,333.30	\$8,333.30
10.2400.110.01.	Salaries, Principal	\$97,250.00	\$98,527.00	\$101,482.81	\$101,680.00	\$101,680.00	\$197.19
10.2400.110.02.	Salaries, Principal	\$102,721.00	\$104,671.00	\$107,811.13	\$106,764.00	\$106,764.00	-\$1,047.13
10.2400.112.01.	Salaries - CIA Admin	\$0.00	\$0.00	\$1.00	\$1.00	\$1.00	\$0.00
10.2400.112.02.	Salaries - CIA Admin	\$0.00	\$0.00	\$1.00	\$1.00	\$1.00	\$0.00
10.2400.115.01.	Salaries, Secretary	\$61,264.62	\$64,800.25	\$69,005.04	\$69,332.79	\$69,332.79	\$327.75
10.2400.115.02.	Salaries, Secretary	\$55,911.51	\$57,904.64	\$61,512.64	\$68,128.00	\$68,128.00	\$6,615.36
10.2400.119.01.	Salaries, Office Aide	\$318.15	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
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
10.2400.332.00.	Consulting Services	\$0.00	\$2,334.00	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00
10.2400.340.01.	Print Management	\$0.00	\$4,175.64	\$2,720.00	\$2,500.00	\$2,500.00	-\$220.00
10.2400.340.02.	Print Management	\$0.00	\$3,559.97	\$1,620.00	\$1,710.00	\$1,710.00	\$90.00
10.2400.430.01.	Equipment Repair	\$546.00	\$0.00	\$650.00	\$400.00	\$400.00	-\$250.00
10.2400.430.02.	Equipment Repair	\$220.00	\$240.00	\$250.00	\$250.00	\$250.00	\$0.00

Account	Description	FY18 Actual	FY19 Actual	FY20 Budget	FY21 Round 1	FY21 Round 2	Dollar Difference
10.2400.442.01.	Copier Lease	\$0.00	\$2,967.00	\$8,970.00	\$8,969.00	\$8,969.00	-(\$1.00)
10.2400.442.02.	Copier Lease	\$0.00	\$2,967.00	\$8,970.00	\$2,969.00	\$2,969.00	-(\$6,001.00)
10.2400.443.01.	Copier Overages	\$0.00	\$434.55	\$600.00	\$500.00	\$500.00	-(\$100.00)
10.2400.443.02.	Copier Overages	\$0.00	\$384.02	\$300.00	\$400.00	\$400.00	\$100.00
10.2400.490.01.	Service Agreements	\$6,396.64	\$2,540.02	\$3,374.00	\$3,334.60	\$3,334.60	-(\$39.40)
10.2400.490.02.	Service Agreements	\$5,746.02	\$2,454.31	\$3,725.00	\$3,408.34	\$3,408.34	-(\$316.66)
10.2400.530.01.	Phone-Contract-Principal	\$0.00	\$600.00	\$600.00	\$600.00	\$600.00	\$0.00
10.2400.530.02.	Phone-Contract-Principal	\$0.00	\$600.00	\$600.00	\$600.00	\$600.00	\$0.00
10.2400.531.01.	Telephone	\$4,323.71	\$4,003.65	\$3,770.00	\$3,735.00	\$3,770.00	\$0.00
10.2400.531.02.	Telephone	\$5,904.00	\$6,640.34	\$6,000.00	\$7,480.00	\$6,000.00	\$0.00
10.2400.532.00.	Network Services	\$9,630.00	\$9,630.00	\$10,000.00	\$10,000.00	\$10,000.00	\$0.00
10.2400.534.01.	Postage	\$235.31	\$649.80	\$525.00	\$525.00	\$525.00	\$0.00
10.2400.534.02.	Postage	\$236.87	\$357.15	\$525.00	\$525.00	\$525.00	\$0.00
10.2400.550.01.	Printing	\$105.58	\$356.96	\$200.00	\$165.00	\$165.00	-(\$35.00)
10.2400.550.02.	Printing	\$0.00	\$299.32	\$270.00	\$270.00	\$270.00	\$0.00
10.2400.580.01.	Travel	\$1,137.45	\$1,329.93	\$1,700.00	\$1,265.00	\$1,265.00	-(\$435.00)
10.2400.580.02.	Travel	\$697.92	\$1,430.49	\$1,275.00	\$1,390.00	\$1,390.00	\$115.00
10.2400.581.01.	Travel-Contract-Principal	\$600.00	\$600.00	\$600.00	\$600.00	\$600.00	\$0.00
10.2400.581.02.	Travel-Contract-Principal	\$600.00	\$600.00	\$600.00	\$600.00	\$600.00	\$0.00
10.2400.610.01.	Misc Hospitality	\$670.25	\$873.41	\$680.00	\$680.00	\$300.00	-(\$380.00)
10.2400.610.02.	Misc Hospitality	\$0.00	\$0.00	\$1.00	\$1.00	\$1.00	\$0.00
10.2400.614.01.	Expendable Supplies	\$479.00	\$168.00	\$500.00	\$300.00	\$300.00	-(\$200.00)
10.2400.614.02.	Expendable Supplies	\$554.64	\$884.00	\$879.00	\$879.00	\$879.00	\$0.00
10.2400.650.00.	Support Contracts/Hosted Services	\$43,594.15	\$57,848.27	\$70,254.00	\$77,279.40	\$77,279.40	\$7,025.40
10.2400.653.00.	Consulting Services	\$221.59	\$338.22	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00
10.2400.658.00.	Site Licensing	\$4,039.05	\$4,176.93	\$4,039.05	\$6,000.00	\$6,000.00	\$1,960.95
10.2400.733.01.	Addtl Equipment	\$862.93	\$0.00	\$300.00	\$500.00	\$500.00	\$200.00
10.2400.733.02.	Addtl Equipment	\$878.99	\$21.98	\$300.00	\$300.00	\$300.00	\$0.00
10.2400.810.00.	Dues-SAU-Wide	\$84.16	\$0.00	\$60.00	\$60.00	\$60.00	\$0.00
10.2400.810.01.	Dues	\$545.00	\$606.66	\$606.66	\$606.66	\$606.66	\$0.00
10.2400.810.02.	Dues	\$545.00	\$606.67	\$606.67	\$606.67	\$606.67	\$0.00
10.2400.899.01	New Items	\$0.00	\$0.00	\$0.00	\$330,908.00	\$78,857.00	\$78,857.00
10.2400.899.02	New Items	\$0.00	\$0.00	\$0.00	\$307,933.00	\$134,698.00	\$134,698.00
		\$412,319.54	\$446,581.18	\$486,384.00	\$1,142,989.76	\$715,878.76	\$229,494.76

10.2515.892.00.	Food Service Bad Debt	\$750.13	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10.2515.892.00.	Food Service Bad Debt Expense	\$0.00	\$1,238.12	\$0.00	\$0.00	\$0.00	\$0.00
		\$750.13	\$1,238.12	\$0.00	\$0.00	\$0.00	\$0.00

Account	Description	FY18 Actual	FY19 Actual	FY20 Budget	FY21 Round 1	FY21 Round 2	Dollar Difference
10.2600.115.00.	Facility Manager Stipend	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00
10.2600.116.01.	Salaries, Maintenance	\$126,434.66	\$125,539.19	\$130,166.20	\$132,487.52	\$132,487.52	\$2,321.32
10.2600.116.02.	Salaries, Maintenance	\$122,684.95	\$121,526.06	\$128,980.80	\$129,532.80	\$129,532.80	\$552.00
10.2600.117.01.	Custodian - ESY	\$224.85	\$366.00	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00
10.2600.117.02.	Custodian - ESY	\$44.98	\$0.00	\$200.00	\$200.00	\$200.00	\$0.00
10.2600.118.01.	Pt Time Custodian	\$1,669.53	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10.2600.130.01.	Maintenance OT	\$0.00	\$2,812.26	\$500.00	\$500.00	\$500.00	\$0.00
10.2600.130.02.	Maintenance OT	\$0.00	\$67.91	\$500.00	\$500.00	\$500.00	\$0.00
10.2600.391.01.	Inspections	\$125.00	\$616.10	\$2,500.00	\$2,570.00	\$2,570.00	\$70.00
10.2600.391.02.	Inspections	\$565.00	\$553.70	\$1,600.00	\$3,581.00	\$3,581.00	\$1,981.00
10.2600.392.00.	3 YR Asbestos Inspection-RMMS	\$250.00	-\$250.00	\$0.00	\$1.00	\$1.00	\$1.00
10.2600.400.01.	Contracted Field Maint.	\$650.00	\$0.00	\$700.00	\$700.00	\$700.00	\$0.00
10.2600.400.02.	Contracted Field Maint.	\$857.00	\$550.00	\$900.00	\$900.00	\$900.00	\$0.00
10.2600.402.01.	Pest Control	\$920.00	\$732.00	\$1,000.00	\$600.00	\$600.00	-\$400.00
10.2600.402.02.	Pest Control	\$0.00	\$984.00	\$300.00	\$600.00	\$600.00	\$300.00
10.2600.404.00.	RMMS-Year End Repairs	\$0.00	\$1,915.87	\$0.00	\$0.00	\$0.00	\$0.00
10.2600.405.00.	CSDA-Year End Repairs	\$0.00	\$331.97	\$0.00	\$0.00	\$0.00	\$0.00
10.2600.413.01.	Regular Water Testing	\$1,992.50	\$2,400.00	\$2,400.00	\$2,400.00	\$2,400.00	\$0.00
10.2600.413.02.	Regular Water Testing	\$3,819.80	\$4,260.40	\$4,000.00	\$4,000.00	\$4,300.00	\$300.00
10.2600.414.01.	SB247 Water Testing	\$0.00	\$1,407.00	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00
10.2600.414.02.	SB247 Water Testing	\$0.00	\$1,281.00	\$2,000.00	\$2,000.00	\$1,500.00	-\$500.00
10.2600.421.01.	Trash Removal	\$8,458.37	\$6,911.21	\$8,500.00	\$8,500.00	\$8,500.00	\$0.00
10.2600.421.02.	Trash Removal	\$8,887.38	\$7,716.30	\$9,000.00	\$9,000.00	\$9,000.00	\$0.00
10.2600.422.01.	Snow Plowing & Sanding	\$6,300.00	\$6,000.00	\$7,650.00	\$7,650.00	\$7,650.00	\$0.00
10.2600.422.02.	Snow Plowing & Sanding	\$8,400.00	\$8,575.00	\$8,500.00	\$8,500.00	\$8,500.00	\$0.00
10.2600.424.01.	Contracted Grounds/Mowing	\$4,884.97	\$6,059.97	\$8,255.00	\$9,080.50	\$9,080.50	\$825.50
10.2600.424.02.	Contracted Grounds/Mowing	\$5,894.97	\$7,069.97	\$10,085.00	\$11,093.50	\$11,093.50	\$1,008.50
10.2600.430.01.	Repair, Equip Non-Instruct	\$2,368.17	\$2,590.49	\$1,710.00	\$1,500.00	\$1,710.00	\$0.00
10.2600.430.02.	Repair, Equip Non-Instruct	\$5,990.96	\$1,059.70	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00
10.2600.431.01.	Heating/ventilating Svcs	\$11,304.73	\$12,585.52	\$11,500.00	\$11,500.00	\$12,000.00	\$500.00
10.2600.431.02.	Heating/ventilating Svcs	\$11,255.88	\$10,385.04	\$12,800.00	\$12,800.00	\$12,800.00	\$0.00
10.2600.432.01.	Fire Alarm	\$7,797.05	\$4,260.41	\$1,000.00	\$2,500.00	\$2,500.00	\$1,500.00
10.2600.432.02.	Fire Alarm	\$5,111.92	\$7,446.79	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00
10.2600.433.01.	Plumbing Maintenance	\$2,025.00	\$4,534.95	\$1,425.00	\$1,425.00	\$2,050.00	\$625.00
10.2600.433.02.	Plumbing Maintenance	\$1,165.00	\$1,208.19	\$2,050.00	\$2,050.00	\$2,050.00	\$0.00
10.2600.434.01.	Electrical Maintenance	\$2,108.03	\$1,506.89	\$2,000.00	\$4,000.00	\$2,000.00	\$0.00
10.2600.434.02.	Electrical Maintenance	\$1,397.00	\$1,034.00	\$2,050.00	\$2,050.00	\$1,600.00	-\$450.00

Account	Description	FY18 Actual	FY19 Actual	FY20 Budget	FY21 Round 1	FY21 Round 2	Dollar Difference
10.2600.436.01.	Septic System Svcs	\$0.00	\$2,990.00	\$2,850.00	\$3,000.00	\$3,000.00	\$150.00
10.2600.436.02.	Septic System Svcs	\$0.00	\$2,850.00	\$2,850.00	\$2,850.00	\$2,850.00	\$0.00
10.2600.437.01.	Painting	\$0.00	\$277.32	\$275.00	\$275.00	\$275.00	\$0.00
10.2600.437.02.	Painting	\$561.14	\$460.31	\$500.00	\$500.00	\$500.00	\$0.00
10.2600.438.01.	Building Repairs - Carpentry	\$0.00	\$575.00	\$0.00	\$0.00	\$0.00	\$0.00
10.2600.438.02.	Building Repairs	\$0.00	\$4,802.00	\$0.00	\$0.00	\$0.00	\$0.00
10.2600.439.01.	General Maintenance	\$10,792.80	\$8,507.02	\$14,250.00	\$10,850.00	\$10,850.00	-\$(\$3,400.00)
10.2600.439.02.	General Maintenance	\$9,950.95	\$9,249.46	\$14,250.00	\$14,250.00	\$10,500.00	-\$(\$3,750.00)
10.2600.490.01.	Service Contracts	\$4,560.60	\$1,951.70	\$9,360.00	\$2,950.00	\$9,360.00	\$0.00
10.2600.490.02.	Service Contracts	\$5,476.00	\$1,547.91	\$8,465.00	\$10,125.00	\$8,465.00	\$0.00
10.2600.491.01.	Insurance Claim Expense	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00
10.2600.491.02.	Insurance Claim Expense	\$826.93	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10.2600.520.00.	Insurance Liability	\$22,227.00	\$22,336.00	\$21,272.00	\$21,272.00	\$22,762.00	\$1,490.00
10.2600.614.00.	Expendable Supplies	\$296.90	\$216.35	\$300.00	\$300.00	\$300.00	\$0.00
10.2600.614.01.	Expendable Supplies	\$13,765.47	\$9,994.15	\$12,350.00	\$11,675.00	\$11,675.00	-\$(\$675.00)
10.2600.614.02.	Expendable Supplies	\$8,669.37	\$8,465.72	\$9,000.00	\$9,000.00	\$9,000.00	\$0.00
10.2600.622.01.	Electric	\$38,162.18	\$35,926.10	\$38,200.00	\$37,000.00	\$37,000.00	-\$(\$1,200.00)
10.2600.622.02.	Electric	\$36,123.13	\$37,118.73	\$36,200.00	\$38,000.00	\$38,000.00	\$1,800.00
10.2600.624.01.	Heating Fuel - Oil	\$28,829.11	\$45,634.13	\$32,500.00	\$46,700.00	\$46,700.00	\$14,200.00
10.2600.624.02.	Heating Fuel - Oil	\$22,639.16	\$27,134.58	\$27,500.00	\$27,500.00	\$27,500.00	\$0.00
10.2600.625.02.	Heating Fuel - Propane	\$850.78	\$2,373.93	\$1,000.00	\$3,200.00	\$2,500.00	\$1,500.00
10.2600.733.01.	Addl Equipment	\$543.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10.2600.737.01.	Replacement Equipment	\$1,690.34	\$1,979.99	\$1,200.00	\$1,650.00	\$1,650.00	\$450.00
10.2600.737.02.	Replacement Equipment	\$747.36	\$0.00	\$1,200.00	\$1,200.00	\$1,200.00	\$0.00
10.2600.890.00.	FY19 Facility/Maint Purchases	\$4,259.00	\$16,311.98	\$0.00	\$68,000.00	\$68,000.00	\$68,000.00
10.2600.896.00.	PSIF Grant - District Portion	\$0.00	\$10,361.46	\$0.00	\$0.00	\$0.00	\$0.00
		\$569,559.42	\$611,101.73	\$606,794.00	\$693,518.32	\$693,993.32	\$87,199.32

10.2700.120.00.	Reg Ed-Bus Coverage	\$0.00	\$2,456.80	\$0.00	\$0.00	\$0.00	\$0.00
10.2700.510.01.	Reg Ed-Transportation-Contract-Vendor	\$113,348.20	\$115,684.60	\$149,336.34	\$149,336.34	\$148,034.59	-\$(\$1,301.75)
10.2700.510.02.	Reg Ed-Transportation-Contract-Vendor	\$113,348.10	\$115,684.59	\$149,336.66	\$149,336.66	\$148,034.59	-\$(\$1,302.07)
10.2700.511.01.	Reg Ed-Field Trips-Vendor	\$0.00	-\$(\$60.00)	\$0.00	\$0.00	\$0.00	\$0.00
10.2700.626.01.	Reg Ed-Gasoline/Diesel Fuel-Vendor	\$16,322.87	\$16,284.75	\$21,000.00	\$12,000.00	\$12,000.00	-\$(\$9,000.00)
10.2700.626.02.	Reg Ed-Gasoline/Diesel Fuel-Vendor	\$16,322.91	\$16,284.73	\$21,000.00	\$12,000.00	\$12,000.00	-\$(\$9,000.00)
10.2721.510.01.	Reg Ed Transportation-BH & Other-Vend	\$10,919.25	\$10,238.25	\$9,389.50	\$9,389.50	\$9,567.50	\$178.00
10.2721.510.02.	Reg Ed Transportation-BH & Other-Vend	\$10,919.25	\$10,238.25	\$9,389.50	\$9,389.50	\$9,567.50	\$178.00
10.2722.510.01.	Spec Ed-Transportation-Vendor	\$79,507.40	\$115,547.45	\$172,638.00	\$94,550.00	\$94,550.00	-\$(\$78,088.00)
10.2722.510.02.	Spec Ed-Transportation-Vendor	\$30,625.00	\$8,858.13	\$47,610.00	\$131,561.60	\$131,561.60	\$83,951.60

Account	Description	FY18 Actual	FY19 Actual	FY20 Budget	FY21 Round 1	FY21 Round 2	Dollar Difference
10.2722.626.01.	Spec Ed Gasoline/Diesel Fuel-Vendor	\$0.00	\$0.00	\$0.00	\$300.00	\$8,000.00	\$8,000.00
10.2722.626.02.	Spec Ed Gasoline/Diesel Fuel-Vendor	\$0.00	\$0.00	\$0.00	\$300.00	\$8,000.00	\$8,000.00
		\$391,312.98	\$411,217.55	\$579,700.00	\$568,163.60	\$581,315.78	\$1,615.78

10.2900.131.00.	Attendance Bonus-Support	\$333.39	\$828.79	\$700.00	\$700.00	\$700.00	\$0.00
10.2900.132.00.	Attendance Bonus-Professional	\$3,405.35	\$2,066.33	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00
10.2900.133.00.	Longevity Stipend	\$8,000.00	\$5,000.00	\$9,500.00	\$9,500.00	\$9,500.00	\$0.00
10.2900.134.00.	Health Insurance Opt-Out	\$29,500.00	\$35,500.00	\$35,000.00	\$35,000.00	\$35,000.00	\$0.00
10.2900.205.00.	Non-union & admin. merit increase	-\$60.76	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10.2900.211.00.	Health Insurance	\$949,546.19	\$984,516.00	\$1,041,067.20	\$1,041,067.20	\$1,041,067.20	\$0.00
10.2900.212.00.	Dental Insurance	\$35,496.25	\$39,226.62	\$38,594.20	\$38,594.20	\$38,594.20	\$0.00
10.2900.213.00.	Life Insurance	\$25,416.94	\$27,038.62	\$26,427.78	\$26,427.78	\$26,427.78	\$0.00
10.2900.215.00.	Flex Benefit Spending	\$45.31	-\$58.28	\$0.00	\$150.00	\$0.00	\$0.00
10.2900.220.00.	Fica	\$354,542.77	\$363,349.08	\$413,394.84	\$413,394.84	\$413,394.84	\$0.00
10.2900.231.00.	Employee Retirement	\$45,266.94	\$50,444.53	\$46,994.31	\$46,994.31	\$46,994.31	\$0.00
10.2900.232.00.	Teacher Retirement	\$624,686.27	\$635,041.32	\$696,931.27	\$696,931.27	\$696,931.27	\$0.00
10.2900.239.00.	Retirement Benefit	\$53,885.00	\$0.00	\$84,258.40	\$84,258.40	\$84,258.40	\$0.00
10.2900.250.00.	Unemployment Compensation	\$5,086.00	\$4,888.00	\$4,888.00	\$4,888.00	\$3,863.00	-\$1,025.00
10.2900.260.00.	Workmans Compensation	\$21,251.00	\$21,253.00	\$21,775.00	\$21,775.00	\$20,747.00	-\$1,028.00
		\$2,156,400.65	\$2,169,094.01	\$2,423,531.00	\$2,423,681.00	\$2,421,478.00	-\$2,053.00

10.5110.910.00.	Bond Principal	\$205,169.13	\$196,525.72	\$188,253.33	\$35,000.00	\$35,000.00	-\$153,253.33
10.5120.830.00.	Bond Interest	\$275,155.87	\$282,124.28	\$287,521.67	\$3,500.00	\$3,500.00	-\$284,021.67
		\$480,325.00	\$478,650.00	\$475,775.00	\$38,500.00	\$38,500.00	-\$437,275.00

10.5221.930.00.	Transfer To Food Service	\$172,357.00	\$172,995.00	\$165,000.00	\$165,000.00	\$170,000.00	\$5,000.00
10.5222.930.00.	Transfer to Other Special Revenue	\$204,340.00	\$283,402.00	\$180,000.00	\$180,000.00	\$195,000.00	\$15,000.00
	Kindergarten Warrant	\$0.00	\$0.00	\$0.00	\$143,350.00	\$143,350.00	
10.5252.930.00.	Transfer to Expendable Trust	\$140,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$75,000.00	\$25,000.00
10.5253.930.00.	Transfer to Expendable Trust-Special Ed	\$0.00	\$25,000.00	\$50,000.00	\$50,000.00	\$25,000.00	-\$25,000.00
		\$516,697.00	\$531,397.00	\$445,000.00	\$588,350.00	\$608,350.00	\$20,000.00

\$9,119,881.99	\$9,663,059.58	\$10,247,731.00	\$10,852,857.10	\$10,426,592.26	\$35,511.26
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Operating	\$9,676,489.00	\$10,264,507.10	\$9,770,242.26	\$93,753.26	0.97%
Spec Ed Trust	\$50,000.00	\$50,000.00	\$75,000.00		
Maint Trust	\$50,000.00	\$50,000.00	\$25,000.00		
Contingency	\$25,000.00	\$25,000.00	\$25,000.00		

Account	Description	FY18 Actual	FY19 Actual	FY20 Budget	FY21 Round 1	FY21 Round 2	Dollar Difference
			SAU	\$302,679.00	\$320,000.00	\$320,000.00	
			Teacher	\$143,563.00			
			Kindergarten		\$143,350.00	\$143,350.00	
			Bldg Systems			\$68,000.00	
				\$10,247,731.00	\$10,852,857.10	\$10,426,592.26	\$178,861.26

1.75%

BSD FY21 Budget Detail for New Items - Round 2

As of: 9/30/19

Round 1.0 Academics	
Cost	Descrip
RMMS	
\$500	Gizmo Subscrip - 3rd GR
1,800	Freckle-Add'l
475	Music Curr-Lesson Plan Guide Last book to complete grade level set
3,200	Tech Teaching Materials Rplcmnt Snap circuits, dashes, blue bots, etc
4,000	Social Studies Curriculum Materials related to new standards
\$9,975	
CSDA	
\$1,500	Gizmo Subscrip - 4th, 5th, 6th
4,000	Social Studies Curriculum Materials related to new standards
4,150	Computer Curr. Upgrades Cue Robots, SPIKE kits + expansion
\$11,000	Band & Orchestra Program
\$20,650	
\$30,625	Total

As of: 10/11/19

Round 2.0 Academics	
Cost	Descrip
RMMS	
\$500	Gizmo Subscrip - 3rd GR
1,800	Freckle-Add'l
0	Music Curr-Lesson Plan Guide Last book to complete grade level set
3,200	Tech Teaching Materials Rplcmnt Snap circuits, dashes, blue bots, etc
4,000	Social Studies Curriculum Materials related to new standards
\$9,500	
CSDA	
\$1,500	Gizmo Subscrip - 4th, 5th, 6th
3,000	Social Studies Curriculum Materials related to new standards
4,150	Computer Curr. Upgrades Cue Robots, SPIKE kits + expansion
\$11,000	Band & Orchestra Program
\$19,650	
\$29,150	Total

As of:

Round 3.0 Academics	
Cost	Descrip
RMMS	
\$0	
CSDA	
\$0	
\$0	Total

As of:

Round 4.0 Academics	
Cost	Descrip
RMMS	
\$0	
CSDA	
\$0	
\$0	Total

Round 1.0 Personnel	
Cost	Descrip
RMMS	
\$37,692	RTI Paras (2) Reg Ed Reading & Math Support
\$42,571	.4 Curriculum Administrator
Full-Day Kindergarten-Warrant*	
\$46,100	.5 Teacher (Dever+Benefits)
Shared Positions-All FT W/Benefits (F-H&D)	
BSD% - 0.090 in each school	
\$7,637	SAU Directed Nurse Sub
\$7,162	SAU Directed Sub 1
\$4,983	SAU Directed Facilities Sub

Round 2.0 Personnel	
Cost	Descrip
RMMS	
\$37,692	RTI Programming - Paras (2) Reg Ed Reading & Math Support
\$0	.4 Curriculum Administrator
-\$69,205	Pre-School Position S&B
Full-Day Kindergarten-Warrant*	
\$46,100	.5 Teacher (Dever+Benefits)
Shared Positions-All FT W/Benefits (F-H&D)	
BSD% - 0.090 in each school	
\$7,637	SAU Directed Nurse Sub
\$7,162	SAU Directed Sub 1
\$4,983	SAU Directed Facilities Sub

Round 3.0 Personnel	
Cost	Descrip
RMMS	

Round 4.0 Personnel	
Cost	Descrip
RMMS	

\$2,173	SAU Directed F/S Sub	\$2,173	SAU Directed F/S Sub				
\$102,218		-9,558		\$0		\$0	
CSDA		CSDA		CSDA		CSDA	
\$37,692	RTI Paras (2)	\$18,846	RTI Programming - Paras (1)				
	Reg Ed Reading & Math Support		Reg Ed Reading & Math Support				
\$42,571	.4 Curriculum Administrator	\$0	.4 Curriculum Administrator				
		-\$17,368	Retirement/Rplcmnt				
Shared Positions-All FT W/Benefits (F-H&D)		Shared Positions-All FT W/Benefits (F-H&D)					
BSD% - 0.090 in each school		BSD% - 0.090 in each school					
\$7,637	SAU Directed Nurse Sub	\$7,637	SAU Directed Nurse Sub				
\$7,162	SAU Directed Sub 1	\$7,162	SAU Directed Sub 1				
\$4,983	SAU Directed Facilities Sub	\$4,983	SAU Directed Facilities Sub				
\$2,173	SAU Directed F/S Sub	\$2,173	SAU Directed F/S Sub				
\$102,218		\$23,433		\$0		\$0	
\$204,435	Total	\$13,875	Total	\$0	Total	\$0	Total

Round 1.0 New Computer Equip	
Cost	Descrip
RMMS	
\$750	SSD Drives-Lab machines 25 @ \$30
\$5,000	AR Sandbox
\$5,750	
CSDA	
\$900	SSD Drives-Lab machines 30 @ \$30
\$900	
\$6,650	Total

Round 2.0 New Computer Equip	
Cost	Descrip
RMMS	
\$750	SSD Drives-Lab machines 25 @ \$30
\$0	AR Sandbox
\$750	
CSDA	
\$900	SSD Drives-Lab machines 30 @ \$30
\$900	
\$1,650	Total

Round 3.0 New Computer Equip	
Cost	Descrip
RMMS	
\$0	
CSDA	
\$0	
\$0	Total

Round 4.0 New Computer Equip	
Cost	Descrip
RMMS	
\$0	
CSDA	
\$0	
\$0	Total

Round 1.0 Rplcmnt Computer Equip-Current	
Cost	Descrip
RMMS	
\$4,900	Staff Laptops - 7 @ \$700 Spec Ed Admin + 6 staff
\$1,850	Desktops - 5 @ \$620 2 office, 1 nurse, 2 library
\$430	Projectors

Round 2.0 Rplcmnt Computer Equip-Current	
Cost	Descrip
RMMS	
\$4,900	Staff Laptops - 7 @ \$700 Spec Ed Admin + 6 staff
\$1,850	Desktops - 5 @ \$620 2 office, 1 nurse, 2 library
\$430	Projectors

Round 3.0 Rplcmnt Computer Equip-Current	
Cost	Descrip
RMMS	

Round 4.0 Rplcmnt Computer Equip-Current	
Cost	Descrip
RMMS	

	1 @ \$430
\$0	Printers
\$0	Servers
\$6,250	Computer Lab to Chromebooks 25 @ \$250
\$13,430	
CSDA	
\$3,500	Staff Laptops - 5 @ \$700 Principal + 4 staff
\$1,850	Desktops - 5 @ \$620 2 office, 1 nurse, 2 library
\$430	Projectors 1 @ \$430
\$500	Printers -1 Gr 6
\$0	Servers
\$6,280	
\$19,710	Total

	1 @ \$430
\$0	Printers
\$0	Server
\$0	Computer Lab to Chromebooks 25 @ \$250
\$7,180	
CSDA	
\$3,500	Staff Laptops - 5 @ \$700 Principal + 4 staff
\$1,850	Desktops - 5 @ \$620 2 office, 1 nurse, 2 library
\$430	Projectors 1 @ \$430
\$500	Printers -1 Gr 6
\$0	Servers
\$6,280	
\$13,460	Total

\$0	
CSDA	
\$0	
\$0	Total

\$0	
CSDA	
\$0	
\$0	Total

Round 1.0 Shared Services/Software	
Cost	Descrip
RMMS	
Shared Services	
\$1,250	Barracuda Firewall
\$580	PD Fingerprinting Machine SC
\$500	Core Routing Switch
\$2,330	
CSDA	
Shared Services	
\$1,250	Barracuda Firewall
\$580	PD Fingerprinting Machine SC
\$500	Core Routing Switch
\$2,330	
\$4,660	Total

Round 2.0 Shared Services/Software	
Cost	Descrip
RMMS	
Shared Services	
\$1,250	Barracuda Firewall
\$865	PD Fingerprinting Machine SC
\$500	Core Routing Switch
\$2,615	
CSDA	
Shared Services	
\$1,250	Barracuda Firewall
\$865	PD Fingerprinting Machine SC
\$500	Core Routing Switch
\$2,615	
\$5,230	Total

Round 3.0 Shared Services/Software	
Cost	Descrip
RMMS	
\$0	
CSDA	
\$0	
\$0	Total

Round 4.0 Shared Services/Software	
Cost	Descrip
RMMS	
\$0	
CSDA	
\$0	
\$0	Total

Round 1.0 Safety/Compliance Issues	
Cost	Descrip
RMMS	
\$25,000	Cameras-Phase 1 of 2 State PSIF application not approved

Round 2.0 Safety/Compliance Issues	
Cost	Descrip
RMMS	
\$25,000	Cameras-Phase 1 of 2 State PSIF application not approved

Round 3.0 Safety/Compliance Issues	
Cost	Descrip
RMMS	

Round 4.0 Safety/Compliance Issues	
Cost	Descrip
RMMS	

	Total Cost - \$50,000
\$40,000	Fire Panel Upgrade
\$65,000	
CSDA	
\$23,000	Cameras-Phase 1 of 2 State PSIF application not approved Total Cost - \$46,000
\$40,000	Fire Panel Upgrade
\$50,000	Playground Renovation peastone surface not compliant Minimum \$25k - Max \$65K
\$113,000	
\$178,000	Total

	Total Cost - \$50,000
\$0	Fire Panel Upgrade
\$25,000	
CSDA	
\$23,000	Cameras-Phase 1 of 2 State PSIF application not approved Total Cost - \$46,000
\$0	Fire Panel Upgrade
\$25,000	Playground Renovation peastone surface not compliant Minimum \$25k - Max \$65K
\$48,000	
\$73,000	Total

\$0	
CSDA	
\$0	
\$0	Total

\$0	
CSDA	
\$0	
\$0	Total

Round 1.0 Facilities/Maintenance	
Cost	Descrip
RMMS	
\$8,700	Boiler Replacement
\$15,000	Air Handler Replacement-Phase 1
\$6,500	Window Upgrades
\$53,000	Roof-Kitchen/Gym
\$25,000	Bsmt to Conf Rm Conversion
\$4,500	Exterior Lighting
\$2,500	Bookcase Rplcmnt-Phase 1
\$900	Chair Rplcmnt
\$8,000	Exterior Door Ramps
Classroom Flooring	
\$5,000	Rm 1
\$6,000	Rm 11
	Rm 10
\$8,500	Milford St. Hallway
\$143,600	
CSDA	
\$8,500	Student Restroom Resealing
\$5,000	Exterior Doors
\$3,500	Portable Skirting Rplcmnt
\$9,500	Hallway Ramp Flooring
\$3,000	Hallway Railing
\$5,500	Window Balances/Seals
\$8,000	Main Office Carpet or Tile
\$5,000	Lower Server Room A/C
\$6,000	Water Filling Stations (3)

Round 2.0 Facilities/Maintenance	
Cost	Descrip
RMMS	
\$8,700	Boiler Replacement
\$15,000	Air Handler Replacement-Phase 1
\$6,500	Window Upgrades
\$0	Roof-Kitchen/Gym
\$0	Bsmt to Conf Rm Conversion
\$4,500	Exterior Lighting
\$2,500	Bookcase Rplcmnt-Phase 1
\$2,700	Chair Rplcmnt
\$0	Exterior Door Ramps
Classroom Flooring	
\$3,800	Rm 1
\$3,800	Rm 11
\$3,800	Rm 10
\$0	Milford St. Hallway
\$51,300	
CSDA	
\$8,500	Student Restroom Resealing
\$5,000	Exterior Doors - Phase 2 of 2
\$0	Portable Skirting Rplcmnt
\$0	Hallway Ramp Flooring
\$0	Hallway Railing
\$5,500	Window Balances/Seals
\$0	Main Office Carpet or Tile
\$5,000	Lower Server Room A/C
\$4,000	Water Filling Stations (2)

Round 3.0 Facilities/Maintenance	
Cost	Descrip
RMMS	
\$0	
CSDA	

Round 4.0 Facilities/Maintenance	
Cost	Descrip
RMMS	
\$0	
CSDA	

\$6,000	Gym Floor Tarp Rplcmnt	\$6,000	Gym Floor Tarp Rplcmnt				
Grounds Projects		Grounds Projects					
\$7,000	Erosion Control/Damage	\$7,000	Erosion Control/Damage				
\$1,500	Lawn Aeration/Reseeding	\$0	Lawn Aeration/Reseeding				
\$1,250	Irrigation System Improvements	\$0	Irrigation System Improvements				
\$1,850	Gutter Replacement	\$0	Gutter Replacement				
\$2,500	Fencing Realignment	\$0	Fencing Realignment				
\$74,100		\$41,000		\$0		\$0	
\$217,700	Total	\$92,300	Total	\$0	Total	\$0	Total
\$661,780	Grand Total	\$228,665	Grand Total	\$0	Grand Total	\$0	Grand Total

Round 1.0 Warrant Articles		Round 2.0 Warrant Articles		Round 3.0 Warrant Articles		Round 4.0 Warrant Articles	
Cost	Descrip	Cost	Descrip	Cost	Descrip	Cost	Descrip
\$10,264,507	Operating Budget	\$9,770,242	Operating Budget		Operating Budget		Operating Budget
	BTA Contract		BTA Contract		BTA Contract		BTA Contract
\$143,350	Full-Day Kindergarten	\$143,350	Full-Day Kindergarten		Full-Day Kindergarten		Full-Day Kindergarten
\$320,000	SAU Assessment-Estimate	\$320,000	SAU Assessment-Estimate		SAU Assessment		SAU Assessment
\$25,000	Contingency	\$25,000	Contingency		Contingency		Contingency
\$75,000	Maintenance Trust	\$75,000	Maintenance Trust		Maintenance Trust		Maintenance Trust
\$25,000	Special Ed Trust	\$25,000	Special Ed Trust		Special Ed Trust		Special Ed Trust
\$68,000	Bldg Systems Evaluations	\$68,000	Bldg Systems Evaluations		Bldg Systems Evaluations		Bldg Systems Evaluations
\$10,852,857	Warrant Total	\$10,426,592	Warrant Total	\$0	Warrant Total	\$0	Warrant Total

Round 1.0 Maint. Expendable Trust		Round 2.0 Maint. Expendable Trust		Round 3.0 Maint. Expendable Trust		Round 4.0 Maint. Expendable Trust	
Cost	Descrip	Cost	Descrip	Cost	Descrip	Cost	Descrip
\$50,000	Opening Balance	\$50,000	Opening Balance	\$50,000	Opening Balance	\$50,000	Opening Balance
\$75,000	FY21 Warrant	\$75,000	FY21 Warrant	\$0	FY21 Warrant	\$0	FY21 Warrant
\$40,000	CSDA Boiler Replacement	\$40,000	CSDA Boiler Replacement				
\$85,000	Ending Balance Estimate	\$85,000	Ending Balance Estimate	#REF!	Ending Balance Estimate	#REF!	Ending Balance Estimate

\$5,750	2225.734.01	\$750	2225.734.01	\$0	2225.734.01	\$0	2225.734.01
\$900	2225.734.02	\$900	2225.734.02	\$0	2225.734.02	\$0	2225.734.02
\$13,430	2225.738.01	\$7,180	2225.738.01	\$0	2225.738.01	\$0	2225.738.01
\$6,280	2225.738.02	\$6,280	2225.738.02	\$0	2225.738.02	\$0	2225.738.02
\$323,123	2400.899.01	\$78,857	2400.899.01	\$0	2400.899.01	\$0	2400.899.01

\$312,298	2400.899.02	\$134,698	2400.899.02	\$0	2400.899.02	\$0	2400.899.02
\$661,780	Total New Items	\$228,665	Total New Items	\$0	Total New Items	\$0	Total New Items

*Full-Day Kindergarten-Warrant	
\$46,100	.5 Teacher (Dever+Benefits)
\$46,100	
Full-Day Kindergarten-Revenue Loss	
-\$71,500 State funding 65 students @ \$1,100/year	
\$168,750 Parent paid 45 students @ \$375/mo/10 months	
\$97,250	Taxpayer funding
\$143,350	Net Effect to the Taxpayer

*Full-Day Kindergarten-Warrant	
\$46,100	.5 Teacher (Dever+Benefits)
\$46,100	
Full-Day Kindergarten-Revenue Loss	
-\$71,500 State funding 65 students @ \$1,100/year	
\$168,750 Parent paid 45 students @ \$375/mo/10 months	
\$97,250	Taxpayer funding
\$143,350	Net Effect to the Taxpayer

*Full-Day Kindergarten-Warrant	
\$0	.5 Teacher (Dever+Benefits)
\$0	
Full-Day Kindergarten-Revenue Loss	
-\$71,500 State funding 65 students @ \$1,100/year	
\$168,750 Parent paid 45 students @ \$375/mo/10 months	
\$97,250	Taxpayer funding
\$97,250	Net Effect to the Taxpayer

*Full-Day Kindergarten-Warrant	
\$0	.5 Teacher (Dever+Benefits)
\$0	
Full-Day Kindergarten-Revenue Loss	
-\$71,500 State funding 65 students @ \$1,100/year	
\$168,750 Parent paid 45 students @ \$375/mo/10 months	
\$97,250	Taxpayer funding
\$97,250	Net Effect to the Taxpayer

SAU #41 FY21 Budget Proposal

Draft #5A-GMR, 10/03/19: Presented to SAU Governing Board

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

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

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

	Description	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Budget	FY21 Proposed Budget	\$ Change FY21 less FY20	% change	FY21 DEFAULT
95	General								
96	Salary, Office Mgr	\$27,300	\$25,696	\$26,286	\$33,739	\$33,739	\$0	0.0%	\$33,739
97	Office Substitutes	\$0	\$0	\$0	\$0	\$0	\$0	-	\$0
98	Coursework Reimbursement-Pooled	\$0	\$0	\$0	\$0	\$0	\$0	-	\$0
99	Summer Leadership Planning Session	\$997	\$997	\$557	\$1,200	\$1,200	\$0	0.0%	\$1,200
100	Legal Services	\$138	\$341	\$2,002	\$1,000	\$2,000	\$1,000	100.0%	\$2,000
101	Contracted Services	\$481	\$211	\$544	\$600	\$1,500	\$900	150.0%	\$1,500
102	Print management	\$1,040	\$1,445	\$1,391	\$1,800	\$2,000	\$200	11.1%	\$2,000
103	Copier Service/ Leases	\$3,250	\$2,409	\$4,081	\$5,000	\$5,000	\$0	0.0%	\$5,000
104	Internet-eRate Funded	\$0	\$0	\$0	\$0	\$0	\$0	-	\$0
105	Telephone	\$5,779	\$6,224	\$5,820	\$6,080	\$6,400	\$320	5.3%	\$6,400
106	Postage	\$5,929	\$3,582	\$4,576	\$4,500	\$5,100	\$600	13.3%	\$5,100
107	Advertising	\$1,443	\$653	\$892	\$1,500	\$1,500	\$0	0.0%	\$1,500
108	Printing	\$248	\$277	\$19	\$300	\$300	\$0	0.0%	\$300
109	Travel, Clerical Staff	\$90	\$78	\$67	\$150	\$150	\$0	0.0%	\$150
110	Office Hospitality	\$423	\$797	\$532	\$800	\$800	\$0	0.0%	\$800
111	Expendable Supplies	\$4,600	\$3,987	\$5,080	\$4,800	\$5,500	\$700	14.6%	\$4,800
112	Beginning of Year Kick Off	\$1,343	\$1,638	\$1,701	\$1,800	\$1,800	\$0	0.0%	\$1,800
113	New Hire Orientation	\$758	\$1,203	\$763	\$1,300	\$1,200	-\$100	-7.7%	\$1,200
114	Office Equipment Repair/Replacement	\$401	\$353	\$625	\$2,000	\$2,000	\$0	0.0%	\$2,000
115	Office Equipment	\$1,760	\$0	\$299	\$1,500	\$1,500	\$0	0.0%	\$1,500
116	Professional Development-Series-NHSAA	\$1,950	\$1,850	\$1,950	\$2,100	\$2,250	\$150	7.1%	\$2,250
117	TOTAL GENERAL	\$57,930	\$51,741	\$57,186	\$70,169	\$73,939	\$3,770	5.4%	\$73,239

	Description	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Budget	FY21 Proposed Budget	\$ Change FY21 less FY20	% change	FY21 DEFAULT
118	Benefits								
119	Support Staff Salary Increases-CPI	\$0	\$0	\$0	\$0	\$7,795	\$7,795	-	\$0
120	Year End Merit Pool	\$10,000	\$11,000	\$11,000	\$15,000	\$15,000	\$0	0.0%	\$15,000
121	Admin Vacation Benefit	\$5,269	\$6,595	\$15,407	\$15,988	\$21,618	\$5,630	35.2%	\$21,618
122	Health Insurance	\$131,723	\$151,928	\$118,131	\$147,660	\$163,687	\$16,027	10.9%	\$163,687
123	Dental Insurance	\$8,949	\$12,268	\$12,847	\$14,892	\$15,654	\$762	5.1%	\$15,654
124	Life, LTD, and ADD insurance	\$5,668	\$5,743	\$6,591	\$7,440	\$8,154	\$714	9.6%	\$8,154
125	Flex Benefit Spending	-\$4	-\$672	-\$383	\$0	\$0	\$0	-	\$0
126	403b Employer Contribution	\$5,000	\$5,000	\$5,000	\$11,000	\$11,000	\$0	0.0%	\$11,000
127	FICA/Medicare	\$71,674	\$71,428	\$76,034	\$84,718	\$89,539	\$4,821	5.7%	\$89,539
128	NH Retirement	\$88,077	\$94,228	\$113,419	\$126,038	\$141,698	\$15,660	12.4%	\$141,698
129	Unemployment Compensation	\$750	\$500	\$555	\$550	\$670	\$120	21.8%	\$670
130	Workers' Compensation	\$3,091	\$3,164	\$3,163	\$3,400	\$3,400	\$0	0.0%	\$3,400
131	Contracted Services-GASB 75	\$0	\$6,500	\$15,000	\$21,500	\$6,500	-\$15,000	-69.8%	\$6,500
132	ADA-Accommodations	\$0	\$269	\$0	\$0	\$0	\$0	-	\$0
133	TOTAL BENEFITS	\$330,197	\$367,951	\$376,764	\$448,186	\$484,717	\$36,531	8.2%	\$476,921
134	Less Board Approved use of Fund Balance				-\$12,297				
Total Expenses		\$1,432,101	\$1,488,777	\$1,531,987	\$1,719,314	\$1,808,717	\$89,403	5.2%	\$1,729,721
	check			\$1,531,987	\$1,719,314				

COMPARISON to Default

FY21 Proposed	\$1,808,717
FY21 Default	\$1,729,721
Difference	\$78,995
Difference as % of Proposed	4.4%

FUND BALANCE

7/1/2019	\$173,118	As % of FY21 Budget
Board Approved Use in FY20	-\$12,297	
7/1/2020	\$160,821	8.9%

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

JH - ATTENDANCE, ABSENTEEISM AND TRUANCY

Category: Priority/Required by Law

Absences

The Board requires that school-aged children enrolled in the District attend school in accordance with all applicable state laws and Board policies. The educational program offered by the District is predicated upon the presence of the student and requires continuity of instruction and classroom participation in order for students to achieve academic standards and consistent educational progress.

Attendance shall be required of all students enrolled in the District during the days and hours that school is in session, except that the Principal may excuse a student for temporary absences when receiving satisfactory evidence of conditions or reasons that may reasonably cause the student's absence.

The Board considers the following to be excused absences:

1. Illness
2. Recovery from an accident
3. Required court attendance
4. Medical and dental appointments
5. Death in the immediate family
6. Observation or celebration of a bona fide religious holiday
7. Such other good cause as may be acceptable to the Principal or permitted by law

Please note the following important attendance related procedural requirements:

- In the event of an illness, parents must call the school and inform the District of the student's illness and absence. For other absences, parents must provide written notice or a written excuse that states one of these reasons for non-attendance. The Principal may require parents to provide additional documentation in support of their written notice, including but not limited to doctor's notes, court documents, obituaries, or other documents supporting the claimed reason for non-attendance.
- Student attendance records are reviewed regularly. In situations where students are experiencing multiple absences, intervention plans are put in place. Strategies to assist students with improving their attendance may include, but are not limited to: attendance alert letter, parent phone call and/or conference, request for documentation, consideration of the need for additional/alternate services, and a home visit, among other interventions.

If parents wish for their child to be absent for a reason not listed above, the parent must provide a written explanation of the reason for such absence, including why the student will be absent and for how long the student will be absent. The Principal will make a determination as to whether the stated reason for the student's absence constitutes good cause and will notify the parents via telephone and writing of his/her decision. If the Principal determines that good cause does not exist, the parents may request a conference with the Principal to again explain the reasons for non-attendance. The Principal may then reconsider his initial determination. However, at this juncture, the Principal's decision shall be final.

Family Vacations/Educational Opportunities

Generally, absences other than for illness during the school year are discouraged. The school principal or his/her designee may, however, grant special approval of absence for family vacations, provided written approval is given in advance.

Parents are asked to write a note to their child's teacher at least two weeks before the trip. This advance planning will allow the teacher enough time to work with parents and the student regarding homework completion.

Truancy

Truancy is defined as any unexcused absence from class or school. Any absence that has not been excused for any of the reasons listed above will be considered an unexcused absence.

Ten half-days of unexcused absence during a school year constitutes habitual truancy.

A half-day absence is defined as a student missing more two hours of instructional time and less than three and one-half hours of instructional time.

Any absence of more than three and one-half hours of instructional time shall be considered a full-day absence.

The Principal or Truant Officer is hereby designated as the District employee responsible for overseeing truancy issues.

Intervention Process to Address Truancy

The Principal shall ensure that the administrative guidelines on attendance properly address the matter of truancy by including a process that identifies students who are habitually truant, as defined above.

When the Principal identifies a student who is habitually truant or who is in danger of becoming habitually truant, he/she shall commence an intervention with the student, the student's parents, and other staff members as may be deemed necessary. The intervention shall include processes including, but not limited to:

1. Investigates the cause(s) of the student's truant behavior;
2. Considers, when appropriate, modification of his/her educational program to meet particular needs that may be causing the truancy;
3. Involves the parents in the development of a plan designed to reduce the truancy;
4. Seeks alternative disciplinary measures, but still retains the right to impose discipline in accordance with the District's policies and administrative guidelines on student discipline; and

Parental Involvement in Truancy Intervention

When a student reaches habitual truancy status or is in danger of reaching habitual truancy status, the Principal will send the student's parent a letter which includes:

1. A statement that the student has become or is in danger of becoming habitually truant;
2. A statement of the parent's responsibility to ensure that the student attends school; and
3. A request for a meeting between the parents and the Principal to discuss the student's truancy and to develop a plan for reducing the student's truancy.

Developing and Coordinating Strategies for Truancy Reduction

The Board encourages the administration to seek truancy-prevention and truancy-reduction strategies along the recommendations listed below. However, these guidelines shall be advisory only. The Superintendent is authorized to develop and utilize other means, guidelines and programs aimed at preventing and reducing truancy.

1. Coordinate truancy-prevention strategies based on the early identification of truancy, such as prompt notification of absences to parents.
2. Assist school staff to develop site attendance plans by providing development strategies, resources, and referral procedures.

3. Encourage and coordinate the adoption of attendance-incentive programs at school sites and in individual classrooms that reward and celebrate good attendance and significant improvements in attendance.

Parental Notification of Truancy Policy

Prior to adopting this policy, the Board will place the item on the agenda of a public school board meeting and will allow two weeks for public input as to the policy's provisions. Any public input shall be advisory only and final adoption as to the policy's provisions will remain solely with the Board.

Additionally, The Superintendent shall also ensure that this policy is included in or referenced in the student handbook, and is mailed to parents annually at the beginning of each school year.

Legal References:

RSA 189:34, Appointment

RSA 189:35-a, Truancy Defined

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

RSA 193:7 Penalty

RSA 193:8, Notice Requirements

RSA 193:16 Bylaws as to Nonattendance

NH Code of Administrative Rules, Section Ed 306.04 (a)(1), Attendance and Absenteeism

NH Code of Administrative Rules, Section Ed 306.04 (c), Policy Relative to Attendance and Absenteeism

Reviewed: September 2013

Revised: July 1998, November 1999, February 2006, May 2008, September 2010

1st Reading: November 23, 2010

2nd Reading: December 21, 2010

3rd Reading: February 22, 2011

Adopted: December, 2011

1st Reading: March 27, 2019

2nd Reading: April 17, 2019

3rd Reading: June 12, 2019 (as amended)

4th Reading and Adoption: October 23, 2019

Policy DJB – PURCHASING PROCEDURES

Category O

Procedures for purchasing will be developed by the Superintendent or his/her designee.

Purchasing procedures will be designed to avoid assumption of risk and to ensure the best possible price for the desired products and services.

These procedures will require that all purchases are made on properly approved purchase orders and that for items not put to bid, price quotations will be solicited.

Special arrangements may be made for ordering perishable and emergency supplies.

Legal References:

RSA 194-C:4 II (a), Superintendent Services

NH Code of Administrative Rules Section 303.01 (b), Substantive Duties of School Boards

1st Reading: June 12, 2019

2nd Reading: October 23, 2019

Policy IMG – ANIMALS IN THE CLASSROOM

Category O

It is the policy of the Brookline School Board that animals shall not be permitted on school grounds at any time unless permission has been granted by the building principal. However, the Board recognizes that under the proper conditions, animals can be an effective teaching aid. In order to protect both children and animals, the superintendent or designee shall establish guidelines for authorized animals to be on school grounds that address the following issues:

1. The bringing of animals into the classroom must not violate city/state/federal ordinances.
2. Animals allowed in a classroom must be for a specific and appropriate educational purpose.
3. All animals must be in good physical condition and vaccinated against transmittable diseases.
4. Special consideration should be given to the effect of animals on allergic children.
5. The animal will be kept in an appropriate cage or container and fecal material will be handled in a sanitary manner.
6. Service dogs are considered authorized animals per Policy IMGA.

Unauthorized animals are not allowed in school buildings or on school grounds. Children and staff will be instructed to keep their own animals off the school grounds. The appropriate town official will be called and requested to impound all animals taken into custody by school personnel.

1st Reading: May 22, 2012

2nd Reading: June 26, 2012

3rd Reading: July 24, 2012

Adoption: July 24, 2012

1st Reading: June 12, 2019 (as amended)

2nd Reading: October 23, 2019

Policy JICL - SCHOOL DISTRICT INTERNET ACCESS FOR STUDENTS

Category: Priority/Required by Law

See also EHAA, [GBEF](#)

SCHOOL DISTRICT INTERNET ACCESS FOR STUDENTS

The Board recognizes that technological resources can enhance student performance by offering effective tools to assist in providing a quality instructional program, facilitating communications with parents/guardians, teachers, and the community, supporting SAU #41 and school operations, and improving access to and exchange of information. The Board expects all students to learn to use the available technological resources that will assist them in the performance of their education. As needed, students shall receive training, lessons and instruction in the appropriate use of these resources.

Students shall be responsible for the appropriate use of technology and shall use the SAU #41's technological resources primarily for the purposes related to their educational duties. Students are hereby notified that there is no expectation of privacy on district computers, computer files, email, internet usage logs, and other electronic data.

The Superintendent or designee shall ensure that all SAU #41 computers with Internet access have a technology protection measure that prevents access to visual depictions that are obscene or pornographic and that the operation of such measures is enforced. The Superintendent or designee may disable the technology protection measure during use by an adult to enable access for bona fide research, educational or other lawful purpose.

The Superintendent shall establish social media and acceptable use administrative regulations and an Acceptable Use Agreement that outlines student obligations and responsibilities related to the use of SAU #41 technologies. He/she also may establish guidelines and limits on the use of technological resources. Inappropriate use may result in a cancellation of the student's user privileges, disciplinary action, and/or legal action in accordance with law, Board policy, and administrative regulations.

This policy is referenced in all student handbooks. Students and his/her Parent/Guardian shall be required to acknowledge in writing that they have read and understood the SAU #41's Acceptable Use Agreement.

Legal References:

RSA [194](#): 3-d, School District Computer Networks

47 U.S.C. §254, Requirements for Certain Schools - Internet Safety

20 U.S.C. §6777, Enhancing Education through Technology - Internet Safety

1st Reading: June 12, 2019

2nd Reading: October 23, 2019