

Joint Meeting  
Brookline School Board  
Brookline Finance Committee  
Wednesday, November 30, 2022  
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/Retirements/Nominations  
Approval of Minutes – November 2, 2022
- 6:10 Public Input
- 6:40 Principal's Report
- 6:55 **Discussion**
- Fiscal 2024 Budget discussion
  - Renovations update
  - 2023 Annual Meeting Timeline for review
  - Building survey discussion, <https://safesupportivelearning.ed.gov/edscls>
- 8:00 **Deliberations**
- To see what action the Board will take regarding the SAU 41 Anti-Discrimination Plan
  - To see what action the Board will take regarding Policy AC: Non-Discrimination, Equal Opportunity Employment and District Anti-Discrimination Plan, 3rd Reading
  - To see what action the Board will take regarding Policy IHBA: Special Education: Determination of a Specific Learning Disability, 1<sup>st</sup> Reading
  - To see what action the Board will take regarding Policy IJOC: Volunteers, 1<sup>st</sup> Reading
- 8:25 Non-Public under RSA 91-A: 3II (a) compensation and/or reputation
- 8:45 Motion to adjourn
- 8:50 Non-meeting –contract negotiations update

# Brookline School Administrator's Report

November 30, 2022

## Enrollment History

Year	September Enrollment	June Enrollment
16-17	552	567
17-18	550	550
18-19	574	573
19-20	577	580
20-21	572	583
21-22	587	591

## Brookline Enrollment for School Year 22-23

	PreK-3	PreK4	K	1	2	3	4	5	6
Enrollment Total	13	11	53	87	87	79	83	90	86
Ed 306.12 Class Size			25	25	25	30	30	30	30
Divisor according to Policy IIB			17	17	20	20	23	23	23
Sections according to Policy IIB	12	12	3.12 sections	5.12 sections	4.35 sections	3.95 sections	3.61 sections	3.91 sections	3.74 sections
Teacher/Class Size according to Policy IIB			4 = 13.25	5 = 17.4	5 = 17.4	4 = 19.75	4 = 20.75	5 = 18	4 = 21.5
NESDEC	13	13	51	86	89	89	76	92	82

## Calendar, Events, Programs

Brookline School District Total Enrollment - 589 students

RMMS - 330

CSDA - 259

### RMMS November Assembly



### Grade 4 Little Red Schoolhouse Visit



#### Upcoming Events

November 18th PTO Fall Festival  
November 22nd RMMS Assembly  
December 2nd Grades Close  
December 14th CSDA Band and Chorus Concert  
December 16th Report Cards Posted  
December 23rd PD Day - No school  
January 30th Early Release - Suicide Prevention Training

#### Brookline Staffing Needs:

RMMS:  
3 Paraeducators  
0.5 Custodian

#### CSDA Staffing Needs:

1 Case Manager  
1 Paraeducator

#### District Position:

Psychologist  
Special Education Administrator

## FY24 BSD Budget - Round 3.0

Account	Description	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Round 2.3	FY24 Round 3.0	\$ Diff	% Diff
10.1100.110.00.0	Negt. Support Staff Increases	\$0.00	\$0.00	\$3,381.00	\$0.00	\$0.00	-\$3,381.00	-100.0%
10.1100.110.01.1	Wages-Full Day Kindergarten #150001	\$67,054.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1100.111.00.0	New Hire Orientation Wages	\$3,798.85	\$3,487.05	\$2,000.00	\$3,500.00	\$3,500.00	\$1,500.00	75.0%
10.1100.112.00.0	Teacher Lane Changes	\$0.00	\$0.00	\$35,538.00	\$17,626.00	\$17,626.00	-\$17,912.00	-50.4%
10.1100.112.01.0	Salaries, Classroom Teachers	\$1,156,827.52	\$1,283,357.78	\$1,320,091.00	\$1,375,097.50	\$1,337,253.50	\$17,162.50	1.3%
10.1100.112.02.0	Salaries, Classroom Teachers	\$1,027,734.36	\$977,777.23	\$989,020.00	\$1,083,046.50	\$1,006,503.50	\$17,483.50	1.8%
10.1100.113.02.0	Salaries, Aides	\$17,345.60	\$14,391.43	\$18,870.50	\$21,392.91	\$21,392.91	\$2,522.41	13.4%
10.1100.114.01.0	Salaries-Regular Ed Paras	\$0.00	\$1,384.52	\$44,589.84	\$44,589.84	\$25,571.70	-\$19,018.14	-42.7%
10.1100.114.02.0	Salaries-Regular Ed Paras	\$0.00	\$5,430.63	\$44,589.84	\$44,589.84	\$25,571.70	-\$19,018.14	-42.7%
10.1100.115.01.0	Meeting Attendance	\$0.00	\$933.70	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1100.115.02.0	Meeting Attendance	\$0.00	\$495.81	\$401.56	\$401.56	\$401.56	\$0.00	0.0%
10.1100.128.01.0	Salaries, Substitutes	\$49,584.34	\$18,235.15	\$29,793.00	\$22,000.00	\$22,000.00	-\$7,793.00	-26.2%
10.1100.128.02.0	Salaries, Substitutes	\$12,467.14	\$21,550.75	\$26,793.00	\$24,000.00	\$24,000.00	-\$2,793.00	-10.4%
10.1100.150.00.0	Wages-MTSS PLC Data Gathering	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	-\$1,000.00	-100.0%
10.1100.151.00.0	Wages-Online Software Support	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	-\$1,000.00	-100.0%
10.1100.328.00.0	Contracted Services - Substitute Staffing	\$0.00	\$22,545.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1100.330.01.0	Contracted Nursing Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1100.580.02.0	Travel For Specialists	\$32.20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1100.614.01.0	Expendable Supplies	\$10,556.15	\$8,480.40	\$10,988.80	\$10,900.00	\$10,900.00	-\$88.80	-0.8%
10.1100.614.02.0	Expendable Supplies	\$7,344.71	\$5,885.94	\$7,818.53	\$7,750.00	\$7,750.00	-\$68.53	-0.9%
10.1100.648.00.0	Access Fees	\$0.00	\$1,501.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1100.650.00.0	Intervention Software	-\$706.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1100.650.01.0	Instruction Specific Software/Subscriptions	\$4,636.19	\$4,364.00	\$6,566.43	\$7,904.22	\$7,904.22	\$1,337.79	20.4%
10.1100.650.02.0	Instruction Specific Software/Subscriptions	\$830.00	\$2,826.00	\$4,807.00	\$7,664.75	\$7,664.75	\$2,857.75	59.4%
10.1100.650.99.0	Integration Specialist-Software/Subs	\$691.20	\$1,130.76	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1100.733.02.0	Addl Equipment	\$1,212.86	\$648.45	\$775.00	\$675.00	\$675.00	-\$100.00	-12.9%
10.1100.734.01.0	Instruction Specific New Hardware	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	-\$500.00	-100.0%
10.1100.737.01.0	Replacement Equipment	\$0.00	\$79.99	\$210.00	\$1,000.00	\$1,000.00	\$790.00	376.2%
10.1100.737.02.0	Replacement Equipment	\$1,451.03	\$0.00	\$1,272.00	\$1,000.00	\$1,000.00	-\$272.00	-21.4%
10.1100.738.01.0	Instruction Specific Replacement Hardware	\$0.00	\$0.00	\$500.00	\$1.00	\$1.00	-\$499.00	-99.8%
10.1100.738.02.0	Instruction Specific Replacement Hardware	\$0.00	\$0.00	\$1.00	\$1.00	\$1.00	\$0.00	0.0%
10.1102.614.01.0	Expendable Supplies, Art	\$556.66	\$72.58	\$606.64	\$650.00	\$650.00	\$43.36	7.1%
10.1102.614.02.0	Expendable Supplies, Art	\$1,891.92	\$1,468.73	\$1,100.00	\$1,250.00	\$1,250.00	\$150.00	13.6%
10.1105.614.01.0	Expendable Supply, Lang. Arts	\$2,139.99	\$1,825.31	\$1,893.95	\$270.00	\$270.00	-\$1,623.95	-85.7%
10.1105.614.02.0	Expendable Supply, Lang. Arts	\$25.32	\$240.20	\$505.99	\$550.00	\$550.00	\$44.01	8.7%
10.1105.615.01.0	Teaching Mat, Language Arts	\$1,289.35	\$701.90	\$861.36	\$250.00	\$250.00	-\$611.36	-71.0%
10.1105.615.02.0	Teaching Mat, Language Arts	\$828.68	\$130.70	\$151.40	\$151.40	\$151.40	\$0.00	0.0%
10.1108.615.01.0	Teaching Mat, Phys Ed	\$751.57	\$0.00	\$650.00	\$750.00	\$750.00	\$100.00	15.4%

Account	Description	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Round 2.3	FY24 Round 3.0	\$ Diff	% Diff
10.1108.615.02.0	Teaching Mat, Phys Ed	\$887.21	\$1,174.45	\$900.00	\$900.00	\$900.00	\$0.00	0.0%
10.1108.733.02.0	Addl Equipment, Phys Ed	\$0.00	\$0.00	\$1.00	\$1.00	\$1.00	\$0.00	0.0%
10.1111.612.00.0	Workbooks, Math-District Purchase	\$0.00	\$0.00	\$12,400.00	\$12,400.00	\$12,400.00	\$0.00	0.0%
10.1111.612.01.0	Workbooks, Math	\$8,200.00	\$6,116.46	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1111.612.02.0	Workbooks, Math	\$8,200.00	\$6,096.64	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1111.614.01.0	Expendable Supplies, Math	\$466.92	\$911.98	\$871.00	\$825.66	\$825.66	-( <span>\$45.34</span> )	-5.2%
10.1111.614.02.0	Expendable Supplies, Math	\$29.99	\$590.37	\$564.45	\$600.00	\$600.00	\$35.55	6.3%
10.1111.615.02.0	Teaching Mat, Math	\$1,449.90	\$1,489.15	\$1,628.53	\$1,625.40	\$1,625.40	-( <span>\$3.13</span> )	-0.2%
10.1112.123.02.0	Band & Orchestra Program	\$0.00	\$0.00	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	0.0%
10.1112.615.01.0	Teaching Mat, Music	\$741.36	\$901.20	\$901.20	\$800.00	\$800.00	-( <span>\$101.20</span> )	-11.2%
10.1112.615.02.0	Teaching Mat, Music	\$1,134.57	\$395.80	\$790.87	\$790.87	\$790.87	\$0.00	0.0%
10.1113.614.01.0	Expendable Supplies, Science	\$0.00	\$363.69	\$798.40	\$700.00	\$700.00	-( <span>\$98.40</span> )	-12.3%
10.1113.614.02.0	Expendable Supplies, Science	\$174.89	\$123.75	\$300.00	\$200.00	\$200.00	-( <span>\$100.00</span> )	-33.3%
10.1113.615.01.0	Teaching Mat, Science	\$615.88	\$361.05	\$1,071.14	\$700.00	\$700.00	-( <span>\$371.14</span> )	-34.6%
10.1113.615.02.0	Teaching Mat, Science	\$336.86	\$97.00	\$300.00	\$300.00	\$300.00	\$0.00	0.0%
10.1115.614.02.0	Expendable Supply, Soc Studies	\$804.98	\$682.84	\$300.00	\$300.00	\$300.00	\$0.00	0.0%
10.1115.615.00.0	Social Studies-Curriculum Upgrades	\$0.00	\$0.00	\$7,000.00	\$7,000.00	\$7,000.00	\$0.00	0.0%
10.1115.615.01.0	Teaching Mat, Social Studies	\$2,501.81	\$2,535.80	\$2,612.37	\$2,600.00	\$2,600.00	-( <span>\$12.37</span> )	-0.5%
10.1115.615.02.0	Teaching Mat, Social Studies	\$479.15	\$258.70	\$172.50	\$172.50	\$172.50	\$0.00	0.0%
10.1120.112.01.0	Teaching Advisors	\$3,600.00	\$5,000.00	\$4,200.00	\$4,200.00	\$4,200.00	\$0.00	0.0%
10.1120.112.02.0	Teaching Advisors	\$4,050.00	\$2,400.00	\$2,250.00	\$2,100.00	\$2,100.00	-( <span>\$150.00</span> )	-6.7%
10.1120.510.01.0	Transportation	\$0.00	\$0.00	\$1,000.00	\$850.00	\$850.00	-( <span>\$150.00</span> )	-15.0%
10.1120.510.02.0	Transportation	\$0.00	\$222.50	\$50.00	\$50.00	\$50.00	\$0.00	0.0%
10.1120.800.02.0	Academic Competition	\$302.50	\$280.50	\$422.90	\$422.90	\$422.90	\$0.00	0.0%
10.1123.612.02.0	Workbooks, Reading	\$0.00	\$1,388.57	\$1,035.00	\$1,392.30	\$1,392.30	\$357.30	34.5%
10.1123.614.01.0	Expendable Supplies, Reading	\$314.48	\$134.39	\$155.91	\$155.91	\$155.91	\$0.00	0.0%
10.1123.614.02.0	Expendable Supplies, Reading	\$92.88	\$329.45	\$432.49	\$432.49	\$432.49	\$0.00	0.0%
10.1123.615.01.0	Teaching Mat, Reading	\$1,896.48	\$1,604.75	\$1,842.35	\$3,993.47	\$3,993.47	\$2,151.12	116.8%
10.1123.615.02.0	Teaching Mat, Reading	\$223.22	\$691.67	\$890.00	\$790.00	\$790.00	-( <span>\$100.00</span> )	-11.2%
10.1169.322.01.0	Computer Training	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1169.614.01.0	Instruction Specific IT Supplies/Repairs	\$1,028.67	\$261.29	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1169.614.02.0	Instruction Specific IT Supplies/Repairs	\$1,257.97	\$450.84	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1169.615.01.0	Teaching Mat, Computer	\$0.00	\$0.00	\$193.92	\$1.00	\$1.00	-( <span>\$192.92</span> )	-99.5%
10.1169.615.02.0	Teaching Matl, Computer	\$497.17	\$0.00	\$1.00	\$1.00	\$1.00	\$0.00	0.0%
10.1169.615.99.0	Teaching Materials-Integration Specialist	\$6,060.96	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1180.110.00.0	New Personnel-Covid-19	\$109,106.41	\$38,078.40	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1190.110.01.0	Salaries-504/RTI/Reg Ed	\$3,597.00	\$3,597.00	\$3,597.00	\$3,759.00	\$3,759.00	\$162.00	4.5%
10.1190.110.02.0	Salaries-504/RTI/Reg Ed	\$3,597.00	\$3,597.00	\$3,597.00	\$3,759.00	\$3,759.00	\$162.00	4.5%
10.1190.114.01.0	Salaries-504/RTI/Reg Ed	\$14,114.88	\$14,114.88	\$15,146.80	\$16,759.85	\$16,759.85	\$1,613.05	10.6%
10.1190.114.02.0	Salaries-504/RTI/Reg Ed	\$10,689.39	\$10,689.39	\$10,943.87	\$14,357.02	\$14,357.02	\$3,413.15	31.2%



Account	Description	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Round 2.3	FY24 Round 3.0	\$ Diff	% Diff
		\$2,554,796.17	\$2,483,884.52	\$2,637,645.54	\$2,764,950.89	\$2,612,527.61	-\$25,117.93	-1.0%
10.1200.110.00.0	Negt. Support Staff Increases	\$0.00	\$0.00	\$32,010.00	\$0.00	\$0.00	-\$32,010.00	-100.0%
10.1200.111.00.0	New Positions, SPED	\$0.00	\$0.00	\$0.00	\$100,823.00	\$50,836.00	\$50,836.00	#DIV/0!
10.1200.111.00.0	New Positions, SPED	\$0.00	\$0.00	\$0.00	\$42,611.00	\$27,611.00	\$27,611.00	#DIV/0!
10.1200.111.01.0	Wages: Personal Care	\$7,898.43	\$17,275.01	\$32,487.00	\$40,000.00	\$40,000.00	\$7,513.00	23.1%
10.1200.111.02.0	Wages: Personal Care	\$0.00	\$1,395.88	\$8,000.00	\$18,500.00	\$18,500.00	\$10,500.00	131.3%
10.1200.113.01.0	Meeting Attendance	\$0.00	\$0.00	\$750.00	\$750.00	\$750.00	\$0.00	0.0%
10.1200.113.02.0	Meeting Attendance	\$0.00	\$0.00	\$750.00	\$750.00	\$750.00	\$0.00	0.0%
10.1200.114.01.0	Salaries, Special Ed Paras	\$141,493.44	\$127,209.75	\$151,909.92	\$186,491.58	\$197,268.21	\$45,358.29	29.9%
10.1200.114.02.0	Salaries, Special Ed Paras	\$87,272.42	\$72,028.40	\$126,615.97	\$82,962.86	\$82,962.86	-\$43,653.11	-34.5%
10.1200.115.01.0	Salary, Student Services Secretary	\$0.00	\$8,365.13	\$11,830.16	\$12,781.77	\$12,781.77	\$951.61	8.0%
10.1200.115.02.0	Salary, Student Services Secretary	\$0.00	\$14,376.89	\$11,830.16	\$12,781.77	\$12,781.77	\$951.61	8.0%
10.1200.118.01.0	Salary, Resource Rm Teacher	\$180,178.52	\$186,821.99	\$201,464.60	\$165,599.00	\$194,256.00	-\$7,208.60	-3.6%
10.1200.118.02.0	Salary, Resource Rm Teacher	\$194,470.31	\$203,417.06	\$206,526.00	\$208,897.00	\$201,211.00	-\$5,315.00	-2.6%
10.1200.121.00.0	Sped Bldg. Coordinator Salary	\$85,680.00	\$88,250.00	\$89,116.00	\$93,090.34	\$93,130.34	\$4,014.34	4.5%
10.1200.122.01.0	Wages: Extra Curricular: Professional	\$1,215.81	\$1,741.97	\$1,500.00	\$1,800.00	\$1,800.00	\$300.00	20.0%
10.1200.122.02.0	Wages: Extra Curricular: Professional	\$0.00	\$0.00	\$0.00	\$500.00	\$500.00	\$500.00	#DIV/0!
10.1200.123.01.0	Wages: Extra Curricular: Support	\$1,272.40	\$626.73	\$1,500.00	\$1,000.00	\$1,000.00	-\$500.00	-33.3%
10.1200.123.02.0	Wages: Extra Curricular: Support	\$120.00	\$0.00	\$0.00	\$500.00	\$500.00	\$500.00	#DIV/0!
10.1200.124.01.0	Wages: Training (All)-Student Services	\$0.00	\$2,885.71	\$5,900.00	\$6,080.00	\$6,080.00	\$180.00	3.1%
10.1200.124.02.0	Wages: Training (All)-Student Services	\$0.00	\$501.06	\$3,900.00	\$4,017.00	\$4,017.00	\$117.00	3.0%
10.1200.125.01.0	Wages: Meeting (All)-Student Services	\$3,326.13	\$2,352.94	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00	0.0%
10.1200.125.02.0	Wages: Meeting (All)-Student Services	\$44.58	\$587.71	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00	0.0%
10.1200.330.00.0	Legal Services-Spec Ed	\$801.58	\$7,829.56	\$2,750.00	\$3,500.00	\$3,500.00	\$750.00	27.3%
10.1200.330.01.0	Contracted Services	\$139,352.75	\$217,748.50	\$20,600.00	\$30,000.00	\$30,000.00	\$9,400.00	45.6%
10.1200.330.02.0	Contracted Services	\$12,825.30	\$162,204.75	\$178,455.00	\$181,850.00	\$181,850.00	\$3,395.00	1.9%
10.1200.560.01.0	Out Of District Tuition	\$26,776.56	\$114,562.38	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1200.560.02.0	Out Of District Tuition	\$88,977.40	\$90,988.45	\$278,560.00	\$531,800.00	\$531,800.00	\$253,240.00	90.9%
10.1200.561.01.0	Out-of-District Related Services	\$59,323.41	\$57,463.93	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1200.561.02.0	Out-of-District Related Services	\$0.00	\$0.00	\$90,158.42	\$163,700.00	\$163,700.00	\$73,541.58	81.6%
10.1200.580.01.0	Travel	\$263.44	\$40.27	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	0.0%
10.1200.580.02.0	Travel	\$299.54	\$97.68	\$1,150.00	\$1,150.00	\$1,150.00	\$0.00	0.0%
10.1200.612.01.0	Workbooks, Resource Rm	\$0.00	\$0.00	\$1,475.00	\$1,520.00	\$1,520.00	\$45.00	3.1%
10.1200.612.02.0	Workbooks, Resource Rm	\$443.23	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.0%
10.1200.614.01.0	Expendable Supplies, Res Rm	\$166.90	\$571.36	\$1,100.00	\$1,435.00	\$1,435.00	\$335.00	30.5%
10.1200.614.02.0	Expendable Supplies, Res Rm	\$127.99	\$1,579.75	\$2,445.00	\$2,195.00	\$2,195.00	-\$250.00	-10.2%
10.1200.616.01.0	Teaching Mats. Resource Room	\$600.00	\$22.67	\$1,210.45	\$1,355.00	\$1,355.00	\$144.55	11.9%
10.1200.616.02.0	Teaching Mats. Resource Room	\$0.00	\$1,554.55	\$12,365.00	\$13,370.00	\$13,370.00	\$1,005.00	8.1%
10.1200.641.01.0	Textbooks, Resource Rm	\$0.00	\$0.00	\$300.00	\$400.00	\$400.00	\$100.00	33.3%

Account	Description	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Round 2.3	FY24 Round 3.0	\$ Diff	% Diff
10.1200.641.02.0	Textbooks, Resource Rm	\$111.39	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.0%
10.1200.650.01.0	Instruction Specific Software/Subscriptions	\$2,181.45	\$2,493.17	\$8,940.00	\$9,889.00	\$9,889.00	\$949.00	10.6%
10.1200.650.02.0	Instruction Specific Software/Subscriptions	\$631.56	\$4,626.12	\$8,716.00	\$9,825.00	\$9,825.00	\$1,109.00	12.7%
10.1200.732.01.0	Equipment Maintenance Plans	\$20.00	\$0.00	\$500.00	\$500.00	\$500.00	\$0.00	0.0%
10.1200.732.02.0	Equipment Maintenance Plans	\$0.00	\$99.99	\$500.00	\$500.00	\$500.00	\$0.00	0.0%
10.1200.733.01.0	New Student Equipment-Assistive	\$0.00	\$0.00	\$600.00	\$600.00	\$600.00	\$0.00	0.0%
10.1200.733.02.0	New Student Equipment-Assistive	\$4,079.99	\$0.00	\$800.00	\$700.00	\$700.00	-\$(\$100.00)	-12.5%
10.1200.737.02.0	Rplcmnt Student Equipment-Assitive	\$0.00	\$0.00	\$1,800.00	\$2,000.00	\$2,000.00	\$200.00	11.1%
10.1200.810.00.0	Dues and Fees	\$705.00	\$705.00	\$900.00	\$1,000.00	\$1,000.00	\$100.00	11.1%
10.1201.115.00.0	ESY - Wages - Shared	\$26,706.03	\$98,354.80	\$41,000.00	\$45,000.00	\$45,000.00	\$4,000.00	9.8%
10.1201.330.01.0	ESY - Contracted Services	\$24,367.50	\$44,312.75	\$16,391.00	\$13,891.00	\$13,891.00	-\$(\$2,500.00)	-15.3%
10.1201.330.02.0	ESY - Contracted Services	\$1,041.00	\$3,839.00	\$44,662.40	\$44,662.40	\$44,662.40	\$0.00	0.0%
10.1201.614.01.0	ESY - Supplies	\$0.00	\$0.00	\$450.00	\$450.00	\$450.00	\$0.00	0.0%
10.1201.614.02.0	ESY - Supplies	\$0.00	\$0.00	\$450.00	\$450.00	\$450.00	\$0.00	0.0%
10.1202.112.02.0	Self-Contained 4-6 Salaries	\$40,595.00	\$42,127.00	\$43,955.00	\$57,314.00	\$57,314.00	\$13,359.00	30.4%
10.1203.330.00.0	Multi-District Evaluations	\$0.00	\$39.90	\$8,000.00	\$5,000.00	\$5,000.00	-\$(\$3,000.00)	-37.5%
10.1203.331.00.0	Multi-District ESY Services	\$0.00	\$8,802.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1203.560.00.0	Multi-District Tuition	\$2,649.19	\$12,857.66	\$11,747.00	\$12,500.00	\$12,500.00	\$753.00	6.4%
10.1203.561.00.0	Multi-District Related Services	\$0.00	\$46,585.12	\$243,514.00	\$118,000.00	\$118,000.00	-\$(\$125,514.00)	-51.5%
10.1203.614.00.0	Multi-District Supplies	\$0.00	\$0.00	\$1,800.00	\$1,800.00	\$1,800.00	\$0.00	0.0%
10.1203.733.00.0	Multi-District Equipment	\$0.00	\$2,180.25	\$9,000.00	\$7,000.00	\$7,000.00	-\$(\$2,000.00)	-22.2%
10.1225.734.01.0	New Student Equipment-Instructional	\$598.00	\$299.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1225.738.01.0	Rplcmnt Student Equipment-Instructional	\$0.00	\$0.00	\$0.00	\$1,600.00	\$1,600.00	\$1,600.00	#DIV/0!
10.1250.614.01.0	504 Supplies	\$0.00	\$24.59	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1250.614.02.0	504 Supplies	\$0.00	\$24.59	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1260.110.00.0	Salaries, Esl/lep	\$49,881.14	\$43,599.05	\$44,244.20	\$44,244.20	\$53,036.00	\$8,791.80	19.9%
10.1260.615.00.0	Teaching Materials, Esl	\$0.00	\$0.00	\$250.00	\$250.00	\$250.00	\$0.00	0.0%
10.1290.111.01.0	Preschool Salaries	\$51,640.00	\$76,396.00	\$78,497.00	\$78,497.00	\$78,497.00	\$0.00	0.0%
10.1290.613.01.0	Testing Materials-Pre School	\$388.50	\$388.50	\$500.00	\$1,500.00	\$1,500.00	\$1,000.00	200.0%
10.1290.614.01.0	Expendable Supplies-Pre School	\$627.32	\$287.04	\$585.00	\$675.00	\$675.00	\$90.00	15.4%
10.1290.615.01.0	Teaching Materials-Pre School	\$247.88	\$530.94	\$520.89	\$900.00	\$900.00	\$379.11	72.8%
		<b>\$1,239,401.09</b>	<b>\$1,771,072.55</b>	<b>\$2,053,481.17</b>	<b>\$2,379,457.92</b>	<b>\$2,355,050.35</b>	<b>\$301,569.18</b>	<b>14.7%</b>

10.2120.112.01.0	Salaries, Guidance	\$74,344.00	\$76,203.00	\$78,299.00	\$78,299.00	\$57,314.00	-\$(\$20,985.00)	-26.8%
10.2120.112.02.0	Salaries, Guidance	\$51,922.83	\$53,573.54	\$57,314.00	\$57,314.00	\$57,314.00	\$0.00	0.0%
10.2120.613.01.0	Testing	\$0.00	\$0.00	\$692.00	\$375.00	\$375.00	-\$(\$317.00)	-45.8%
10.2120.613.02.0	Testing	\$0.00	\$0.00	\$850.00	\$0.00	\$0.00	-\$(\$850.00)	-100.0%
10.2120.615.01.0	Expendable Supplies	\$187.44	\$169.16	\$178.00	\$178.00	\$178.00	\$0.00	0.0%
10.2120.615.02.0	Teaching Materials	\$389.36	\$404.63	\$409.18	\$409.18	\$409.18	\$0.00	0.0%
10.2134.112.01.0	Salaries, Nurse	\$63,893.55	\$51,797.39	\$67,251.75	\$52,825.00	\$52,825.00	-\$(\$14,426.75)	-21.5%

Account	Description	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Round 2.3	FY24 Round 3.0	\$ Diff	% Diff
10.2134.112.02.0	Salaries, Nurse	\$66,945.26	\$66,925.90	\$68,258.30	\$68,259.30	\$68,259.30	\$1.00	0.0%
10.2134.128.00.0	Nurse Sub-SAU Directed	\$11,377.08	\$11,835.36	\$13,687.00	\$13,687.00	\$21,762.33	\$8,075.33	59.0%
10.2134.612.01.0	Field Trip Health Supplies	\$0.00	\$0.00	\$600.00	\$600.00	\$600.00	\$0.00	0.0%
10.2134.612.02.0	Field Trip Health Supplies	\$0.00	\$0.00	\$600.00	\$600.00	\$600.00	\$0.00	0.0%
10.2134.614.01.0	Expendable Supplies, Health	\$1,121.74	\$1,200.28	\$1,339.49	\$1,339.49	\$1,339.49	\$0.00	0.0%
10.2134.614.02.0	Expendable Supplies, Health	\$2,984.56	\$2,707.57	\$4,000.00	\$2,910.00	\$2,910.00	-\$(\$1,090.00)	-27.3%
10.2134.615.02.0	Teaching Mat, Health	\$111.90	\$92.35	\$194.18	\$144.18	\$144.18	-\$(\$50.00)	-25.7%
10.2134.730.01.0	Addl Equipment, Health	\$38.87	\$845.00	\$1,630.00	\$1,393.59	\$1,393.59	-\$(\$236.41)	-14.5%
10.2134.730.02.0	Addl Equip, Health	\$375.00	\$1,470.00	\$1,657.00	\$957.00	\$957.00	-\$(\$700.00)	-42.2%
10.2142.330.01.0	Evaluations	\$9,909.24	\$3,051.25	\$3,500.00	\$3,500.00	\$3,500.00	\$0.00	0.0%
10.2142.330.02.0	Evaluations	\$8,200.96	\$1,755.00	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00	0.0%
10.2143.110.01.0	Psychologist Salary	\$36,650.00	\$0.00	\$33,475.00	\$42,000.00	\$42,000.00	\$8,525.00	25.5%
10.2143.110.02.0	Psychologist Salary	\$36,650.00	\$0.00	\$33,475.00	\$42,000.00	\$42,000.00	\$8,525.00	25.5%
10.2143.331.02.0	Staffing Services	\$0.00	\$810.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2143.613.01.0	Testing Materials-Psychologist	\$218.60	\$846.20	\$1,510.00	\$1,510.00	\$1,510.00	\$0.00	0.0%
10.2143.613.02.0	Testing Materials-Psychologist	\$491.70	\$138.00	\$1,750.00	\$2,405.00	\$2,405.00	\$655.00	37.4%
10.2143.615.01.0	Teaching Materials-Psychologist	\$0.00	\$1,201.95	\$100.00	\$100.00	\$100.00	\$0.00	0.0%
10.2143.615.02.0	Teaching Materials-Psychologist	\$0.00	\$1,233.86	\$100.00	\$100.00	\$100.00	\$0.00	0.0%
10.2152.111.01.0	Speech and Language Salary	\$58,802.42	\$47,729.20	\$62,722.88	\$64,918.31	\$64,918.31	\$2,195.43	3.5%
10.2152.111.02.0	Speech and Language Salary	\$52,844.31	\$54,590.00	\$56,227.70	\$58,195.98	\$58,195.98	\$1,968.28	3.5%
10.2152.613.01.0	Testing Materials-Speech	\$171.40	\$264.14	\$570.00	\$200.00	\$200.00	-\$(\$370.00)	-64.9%
10.2152.613.02.0	Testing Materials, Speech	\$221.10	\$170.90	\$400.00	\$200.00	\$200.00	-\$(\$200.00)	-50.0%
10.2152.615.01.0	Teaching Mat, Speech	\$116.04	\$0.00	\$134.87	\$335.00	\$335.00	\$200.13	148.4%
10.2152.615.02.0	Teaching Mat, Speech	\$95.56	\$0.00	\$228.85	\$100.00	\$100.00	-\$(\$128.85)	-56.3%
10.2159.330.01.0	Contracted Services-Vision/Hearing	\$2,668.72	\$2,645.50	\$25,807.77	\$0.00	\$0.00	-\$(\$25,807.77)	-100.0%
10.2159.330.02.0	Contracted Services-Vision/Hearing	\$11,600.87	\$11,500.32	\$27,827.00	\$17,250.00	\$17,250.00	-\$(\$10,577.00)	-38.0%
10.2162.330.01.0	Contracted Services-Physical Therapy	\$17,376.00	\$17,885.00	\$36,571.77	\$16,000.00	\$16,000.00	-\$(\$20,571.77)	-56.3%
10.2162.330.02.0	Contracted Services-Physical Therapy	\$0.00	\$0.00	\$5,762.40	\$6,100.00	\$6,100.00	\$337.60	5.9%
10.2163.111.00.0	Occupational Therapy Salary	\$14,330.78	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2163.111.01.0	Occupational Therapy Salary	\$41,463.19	\$46,290.77	\$48,265.25	\$50,439.40	\$50,439.40	\$2,174.15	4.5%
10.2163.111.02.0	Occupational Therapy Salary	\$15,138.94	\$17,783.47	\$18,629.68	\$19,468.88	\$19,468.88	\$839.20	4.5%
10.2163.613.01.0	Testing Materials-Occupational Therapy	\$192.70	\$697.95	\$741.78	\$700.00	\$700.00	-\$(\$41.78)	-5.6%
10.2163.613.02.0	Testing Materials-Occupational Therapy	\$183.70	\$0.00	\$250.00	\$150.00	\$150.00	-\$(\$100.00)	-40.0%
10.2163.615.01.0	Teaching Materials-Occupational Therapy	\$660.00	\$655.30	\$1,021.48	\$730.00	\$730.00	-\$(\$291.48)	-28.5%
10.2163.615.02.0	Teaching Materials-Occupational Therapy	\$0.00	\$163.90	\$592.75	\$375.00	\$375.00	-\$(\$217.75)	-36.7%
10.2180.301.00.0	Medicaid Billing	\$3,299.80	\$3,871.86	\$1,800.00	\$4,000.00	\$4,000.00	\$2,200.00	122.2%
10.2192.111.00.0	Salaries, BCBA	\$46,379.75	\$60,832.24	\$74,160.00	\$74,160.00	\$72,917.82	-\$(\$1,242.18)	-1.7%
		<b>\$631,357.37</b>	<b>\$541,340.99</b>	<b>\$736,584.08</b>	<b>\$688,228.31</b>	<b>\$674,076.46</b>	<b>-\$(\$62,507.62)</b>	<b>-8.5%</b>

10.2210.115.00.0	New Hire Orientation Comm Stipend	\$975.00	\$675.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.0%
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Account	Description	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Round 2.3	FY24 Round 3.0	\$ Diff	% Diff
10.2210.117.01.0	Mentor Stipends	\$2,092.23	\$0.00	\$1,000.00	\$2,000.00	\$2,000.00	\$1,000.00	100.0%
10.2210.117.02.0	Mentor Stipends	\$2,092.22	\$0.00	\$1,000.00	\$2,000.00	\$2,000.00	\$1,000.00	100.0%
10.2210.240.01.0	PD-CBA-BESSA	\$0.00	\$525.00	\$2,300.00	\$1,300.00	\$1,300.00	-\$(\$1,000.00)	-43.5%
10.2210.240.02.0	PD-CBA-BESSA	\$199.00	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.0%
10.2210.241.01.0	PD-CBA-BTA	\$11,442.94	\$9,504.97	\$31,500.00	\$27,500.00	\$27,500.00	-\$(\$4,000.00)	-12.7%
10.2210.241.02.0	PD-CBA-BTA	\$11,086.93	\$8,510.86	\$18,500.00	\$18,500.00	\$18,500.00	\$0.00	0.0%
10.2210.242.01.0	Staff Development	\$854.00	\$1,951.82	\$1,000.00	\$2,000.00	\$2,000.00	\$1,000.00	100.0%
10.2210.242.02.0	Staff Development	\$125.00	\$69.44	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.0%
10.2210.244.01.0	Staff Reimburse-AHP	\$0.00	\$632.00	\$1,300.00	\$1,100.00	\$1,100.00	-\$(\$200.00)	-15.4%
10.2210.244.02.0	Staff Reimburse-AHP	\$1,892.00	\$279.00	\$1,300.00	\$1,100.00	\$1,100.00	-\$(\$200.00)	-15.4%
10.2210.245.00.0	SAU Wide PD Activities	\$427.03	\$1,578.24	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00	0.0%
10.2210.245.01.0	Prof Develop - Admin/Non-Union	\$0.00	\$2,090.39	\$2,000.00	\$2,200.00	\$2,200.00	\$200.00	10.0%
10.2210.245.02.0	Prof Develop - Admin/Non-Union	\$504.00	\$237.00	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	0.0%
10.2210.612.00.0	New Hire Orientation Supplies	\$632.89	\$686.00	\$800.00	\$1,200.00	\$1,200.00	\$400.00	50.0%
10.2212.321.00.0	Annual Asbestos Training	\$225.00	\$320.00	\$0.00	\$500.00	\$500.00	\$500.00	#DIV/0!
10.2222.112.01.0	Salary, Librarian	\$67,417.15	\$69,754.00	\$71,672.00	\$71,672.00	\$71,672.00	\$0.00	0.0%
10.2222.112.02.0	Salary, Librarian	\$23,215.25	\$24,421.20	\$25,481.00	\$25,481.00	\$25,481.00	\$0.00	0.0%
10.2222.430.01.0	Repair	\$0.00	\$87.49	\$94.34	\$94.34	\$94.34	\$0.00	0.0%
10.2222.430.02.0	Repair	\$0.00	\$0.00	\$25.00	\$28.75	\$28.75	\$3.75	15.0%
10.2222.444.02.0	Film Purchases	\$1,028.00	\$833.48	\$1,222.43	\$1,022.43	\$1,022.43	-\$(\$200.00)	-16.4%
10.2222.614.01.0	Expendable Supplies, Library	\$0.00	\$0.00	\$31.18	\$31.18	\$31.18	\$0.00	0.0%
10.2222.614.02.0	Expendable Supplies, Library	\$353.52	\$118.80	\$195.29	\$195.29	\$195.29	\$0.00	0.0%
10.2222.615.01.0	Teach. Matls, Library	\$0.00	\$179.00	\$299.00	\$249.00	\$249.00	-\$(\$50.00)	-16.7%
10.2222.615.02.0	Teach. Matls, Library	\$0.00	\$0.00	\$1.00	\$1.00	\$1.00	\$0.00	0.0%
10.2222.641.01.0	Books and Media	\$1,520.51	\$0.00	\$1,371.00	\$1,171.00	\$1,171.00	-\$(\$200.00)	-14.6%
10.2222.641.02.0	Books and Media	\$2,943.09	\$2,272.55	\$3,215.00	\$2,919.93	\$2,919.93	-\$(\$295.07)	-9.2%
10.2222.642.02.0	Publications	\$785.49	\$568.22	\$385.72	\$385.72	\$385.72	\$0.00	0.0%
10.2225.114.01.0	Technology Specialist	\$27,356.50	\$24,862.18	\$27,678.96	\$27,678.96	\$27,823.91	\$144.95	0.5%
10.2225.114.02.0	Technology Specialist	\$27,356.50	\$24,214.80	\$27,678.96	\$27,678.96	\$27,823.91	\$144.95	0.5%
10.2225.116.00.0	Network Manager	\$24,940.00	\$24,694.80	\$17,500.00	\$18,200.00	\$14,490.00	-\$(\$3,010.00)	-17.2%
10.2225.430.00.0	Remote Learning Repairs	\$0.00	\$614.90	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2225.434.01.0	Computer Repairs	\$1.70	\$0.00	\$850.00	\$850.00	\$850.00	\$0.00	0.0%
10.2225.434.02.0	Computer Repairs	\$475.58	\$0.00	\$850.00	\$850.00	\$850.00	\$0.00	0.0%
10.2225.613.01.0	Instruction Specific IT Supplies/Repairs	\$0.00	\$0.00	\$1,447.50	\$1,447.50	\$1,447.50	\$0.00	0.0%
10.2225.613.02.0	Instruction Specific IT Supplies/Repairs	\$0.00	\$0.00	\$1,350.00	\$1,350.00	\$1,350.00	\$0.00	0.0%
10.2225.614.01.0	Technology Supplies	\$432.91	\$837.35	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.0%
10.2225.614.02.0	Technology Supplies	\$391.15	\$802.35	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.0%
10.2225.734.01.0	Additional Computer Equipment	\$978.46	\$1,520.60	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2225.734.02.0	Additional Computer Equipment	\$637.90	\$1,520.60	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2225.738.01.0	Replacement Computer Equipment	\$8,561.00	\$4,136.78	\$0.00	\$26,750.00	\$16,500.00	\$16,500.00	#DIV/0!

Account	Description	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Round 2.3	FY24 Round 3.0	\$ Diff	% Diff
10.2225.738.02.0	Replacement Computer Equipment	\$7,929.50	\$5,825.89	\$0.00	\$21,750.00	\$11,500.00	\$11,500.00	#DIV/0!
		<b>\$228,872.45</b>	<b>\$214,324.71</b>	<b>\$251,548.38</b>	<b>\$298,707.06</b>	<b>\$274,786.96</b>	<b>\$23,238.58</b>	<b>9.2%</b>

10.2310.110.00.0	Salaries, School Board	\$0.00	\$2,200.00	\$2,200.00	\$2,200.00	\$2,200.00	\$0.00	0.0%
10.2310.301.00.0	Salaries, School Board	\$2,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2310.540.00.0	Advertising	\$1,452.96	\$3,067.73	\$1,500.00	\$2,000.00	\$2,000.00	\$500.00	33.3%
10.2310.550.00.0	Printing Town Report	\$0.00	\$0.00	\$300.00	\$1.00	\$1.00	-\$299.00	-99.7%
10.2310.614.00.0	School Board Expenses	\$1,617.58	\$449.74	\$1,500.00	\$1,100.00	\$1,100.00	-\$400.00	-26.7%
10.2310.810.00.0	Dues	\$4,334.91	\$3,634.91	\$4,500.00	\$4,000.00	\$4,000.00	-\$500.00	-11.1%
10.2311.301.00.0	Annual Meeting Expense	\$6,619.59	\$1,809.26	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2311.730.00.0	Equipment-Streaming	\$0.00	\$4,112.33	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2312.301.00.0	Secretary School Board	\$2,045.00	\$2,376.00	\$2,000.00	\$2,600.00	\$2,600.00	\$600.00	30.0%
10.2312.302.00.0	School Board Clerk	\$0.00	\$0.00	\$75.00	\$75.00	\$75.00	\$0.00	0.0%
10.2313.110.00.0	Salary, Treasurer	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.0%
10.2314.301.00.0	Checklist Supervisor	\$0.00	\$199.50	\$160.00	\$250.00	\$250.00	\$90.00	56.3%
10.2316.310.00.0	Negotiations	\$1,246.75	\$0.00	\$12,000.00	\$2,000.00	\$2,000.00	-\$10,000.00	-83.3%
10.2317.301.00.0	Audit	\$9,000.00	\$9,500.00	\$9,500.00	\$10,500.00	\$10,500.00	\$1,000.00	10.5%
10.2318.301.00.0	Legal Services	\$6,379.44	\$12,811.63	\$7,000.00	\$12,000.00	\$12,000.00	\$5,000.00	71.4%
10.2320.310.00.0	District Assessment	\$319,460.04	\$361,236.00	\$407,208.00	\$446,159.00	\$446,191.00	\$38,983.00	9.6%
		<b>\$355,356.27</b>	<b>\$402,397.10</b>	<b>\$448,943.00</b>	<b>\$483,885.00</b>	<b>\$483,917.00</b>	<b>\$34,974.00</b>	<b>7.8%</b>

10.2400.110.00.0	Negt. Support Staff Increases	\$0.00	\$0.00	\$8,572.00	\$0.00	\$0.00	-\$8,572.00	-100.0%
10.2400.110.01.0	Salaries, Principal	\$109,451.00	\$112,734.00	\$113,840.00	\$118,968.08	\$118,968.08	\$5,128.08	4.5%
10.2400.110.02.0	Salaries, Principal	\$98,736.00	\$101,698.00	\$102,695.00	\$107,321.22	\$107,321.22	\$4,626.22	4.5%
10.2400.112.01.0	Salaries - CIA Admin	\$0.00	\$0.00	\$1.00	\$1.00	\$1.00	\$0.00	0.0%
10.2400.112.02.0	Salaries - CIA Admin	\$0.00	\$0.00	\$1.00	\$1.00	\$1.00	\$0.00	0.0%
10.2400.114.01.0	Website Management Stipend	\$0.00	\$350.00	\$0.00	\$350.00	\$350.00	\$350.00	#DIV/0!
10.2400.114.02.0	Website Management Stipend	\$0.00	\$0.00	\$0.00	\$350.00	\$350.00	\$350.00	#DIV/0!
10.2400.115.01.0	Salaries, Secretary	\$69,018.97	\$75,508.90	\$76,092.86	\$85,190.48	\$85,190.48	\$9,097.62	12.0%
10.2400.115.02.0	Salaries, Secretary	\$66,252.17	\$69,985.61	\$69,580.67	\$81,015.53	\$81,015.53	\$11,434.86	16.4%
10.2400.118.00.0	USDA Wellness Coordinator	\$0.00	\$500.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.0%
10.2400.300.00.0	Prof. Services-Strategic Planning	\$1,249.85	\$1,250.03	\$6,000.00	\$6,000.00	\$6,000.00	\$0.00	0.0%
10.2400.332.00.0	Consulting Services	\$726.25	\$0.00	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00	0.0%
10.2400.340.01.0	Print Management	\$2,488.20	\$2,140.34	\$2,200.00	\$2,350.00	\$2,350.00	\$150.00	6.8%
10.2400.340.02.0	Print Management	\$1,713.95	\$1,713.94	\$1,800.00	\$1,900.00	\$1,900.00	\$100.00	5.6%
10.2400.430.01.0	Equipment Repair	\$85.00	\$180.00	\$400.00	\$200.00	\$200.00	-\$200.00	-50.0%
10.2400.430.02.0	Equipment Repair	\$625.00	\$280.00	\$550.00	\$590.00	\$590.00	\$40.00	7.3%
10.2400.442.01.0	Copier Lease	\$3,198.43	\$2,967.00	\$6,000.00	\$3,115.35	\$3,115.35	-\$2,884.65	-48.1%
10.2400.442.02.0	Copier Lease	\$3,240.55	\$2,967.00	\$5,000.00	\$9,879.45	\$9,879.45	\$4,879.45	97.6%
10.2400.443.01.0	Copier Overages	\$188.70	\$595.56	\$500.00	\$650.00	\$650.00	\$150.00	30.0%

Account	Description	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Round 2.3	FY24 Round 3.0	\$ Diff	% Diff
10.2400.443.02.0	Copier Overages	\$0.00	\$14.87	\$400.00	\$150.00	\$150.00	-\$250.00	-62.5%
10.2400.490.01.0	Service Agreements	\$3,936.59	\$4,033.05	\$5,400.00	\$5,650.00	\$5,650.00	\$250.00	4.6%
10.2400.490.02.0	Service Agreements	\$5,130.33	\$4,449.40	\$5,761.00	\$5,725.00	\$5,725.00	-\$36.00	-0.6%
10.2400.530.01.0	Phone-Contract-Principal	\$600.00	\$600.00	\$600.00	\$600.00	\$600.00	\$0.00	0.0%
10.2400.530.02.0	Phone-Contract-Principal	\$600.00	\$600.00	\$600.00	\$600.00	\$600.00	\$0.00	0.0%
10.2400.531.01.0	Telephone	\$3,823.03	\$4,117.41	\$4,450.00	\$4,450.00	\$4,450.00	\$0.00	0.0%
10.2400.531.02.0	Telephone	\$7,040.36	\$8,070.30	\$7,600.00	\$8,400.00	\$8,400.00	\$800.00	10.5%
10.2400.532.00.0	Network Services	\$10,049.28	\$9,716.67	\$10,300.00	\$10,500.00	\$10,500.00	\$200.00	1.9%
10.2400.534.01.0	Postage	\$583.75	\$421.01	\$455.00	\$455.00	\$455.00	\$0.00	0.0%
10.2400.534.02.0	Postage	\$407.40	\$511.47	\$525.00	\$525.00	\$525.00	\$0.00	0.0%
10.2400.550.01.0	Printing	\$185.00	\$0.00	\$50.00	\$50.00	\$50.00	\$0.00	0.0%
10.2400.550.02.0	Printing	\$185.00	\$0.00	\$270.00	\$320.00	\$320.00	\$50.00	18.5%
10.2400.580.01.0	Travel	\$471.87	\$491.76	\$665.00	\$560.00	\$560.00	-\$105.00	-15.8%
10.2400.580.02.0	Travel	\$723.53	\$755.17	\$840.00	\$830.00	\$830.00	-\$10.00	-1.2%
10.2400.581.01.0	Travel-Contract-Principal	\$600.00	\$618.31	\$600.00	\$600.00	\$600.00	\$0.00	0.0%
10.2400.581.02.0	Travel-Contract-Principal	\$600.00	\$600.00	\$600.00	\$600.00	\$600.00	\$0.00	0.0%
10.2400.610.01.0	Misc Hospitality	\$0.00	\$0.00	\$300.00	\$300.00	\$300.00	\$0.00	0.0%
10.2400.610.02.0	Misc Hospitality	\$126.39	\$75.86	\$250.00	\$250.00	\$250.00	\$0.00	0.0%
10.2400.614.01.0	Expendable Supplies	\$268.38	\$55.79	\$225.00	\$225.00	\$225.00	\$0.00	0.0%
10.2400.614.02.0	Expendable Supplies	\$462.74	\$46.00	\$650.00	\$475.00	\$475.00	-\$175.00	-26.9%
10.2400.650.00.0	Support Contracts/Hosted Services	\$73,533.73	\$70,817.72	\$93,646.00	\$93,646.00	\$93,646.00	\$0.00	0.0%
10.2400.653.00.0	Consulting Services	\$171.88	\$0.00	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	0.0%
10.2400.658.00.0	Site Licensing	\$5,454.45	\$5,454.45	\$6,000.00	\$6,000.00	\$6,000.00	\$0.00	0.0%
10.2400.733.01.0	Addtl Equipment	\$398.00	\$399.98	\$400.00	\$400.00	\$400.00	\$0.00	0.0%
10.2400.733.02.0	Addtl Equipment	\$0.00	\$89.00	\$300.00	\$300.00	\$300.00	\$0.00	0.0%
10.2400.737.01.0	Replacement Furniture and Fixtures	\$2,362.12	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2400.810.00.0	Dues-SAU-Wide	\$113.33	\$113.33	\$114.00	\$114.00	\$114.00	\$0.00	0.0%
10.2400.810.01.0	Dues	\$280.00	\$560.00	\$606.66	\$606.66	\$606.66	\$0.00	0.0%
10.2400.810.02.0	Dues	\$89.00	\$560.00	\$606.67	\$606.67	\$606.67	\$0.00	0.0%
10.2400.899.01.0	RMMS-FY19 Proposed Budget Changes	\$0.00	\$0.00	\$0.00	\$94,750.00	\$84,800.00	\$84,800.00	#DIV/0!
10.2400.899.02.0	CSDA-FY19 Proposed Budget Changes	\$0.00	\$0.00	\$0.00	\$146,056.00	\$72,406.00	\$72,406.00	#DIV/0!
		<b>\$475,170.23</b>	<b>\$486,041.93</b>	<b>\$540,946.86</b>	<b>\$807,126.44</b>	<b>\$723,526.44</b>	<b>\$182,579.58</b>	<b>33.8%</b>

10.2515.892.00.0	Food Service Bad Debt	-\$271.67	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2515.892.00.0	Food Service Bad Debt Expense	\$25.20	\$307.83	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2600.110.00.0	Negt. Support Staff Increases	\$0.00	\$0.00	\$8,763.00	\$0.00	\$0.00	-\$8,763.00	-100.0%
10.2600.115.00.0	Facility Manager Stipend	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2600.116.01.0	Salaries, Maintenance	\$137,502.28	\$119,858.98	\$140,376.24	\$146,180.88	\$147,538.08	\$7,161.84	5.1%
10.2600.116.02.0	Salaries, Maintenance	\$125,205.82	\$124,542.83	\$131,376.96	\$152,212.08	\$146,514.96	\$15,138.00	11.5%
10.2600.117.01.0	Custodian - ESY	\$0.00	\$714.42	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	0.0%

Account	Description	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Round 2.3	FY24 Round 3.0	\$ Diff	% Diff
10.2600.117.02.0	Custodian - ESY	\$0.00	\$0.00	\$200.00	\$200.00	\$200.00	\$0.00	0.0%
10.2600.119.00.0	Facilities Specialist	\$0.00	\$9,434.05	\$11,580.00	\$11,985.00	\$15,785.28	\$4,205.28	36.3%
10.2600.130.01.0	Maintenance OT	\$862.85	\$1,924.70	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.0%
10.2600.130.02.0	Maintenance OT	\$884.84	-\$(\$192.00)	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.0%
10.2600.330.00.0	Contracted Services	\$750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2600.391.01.0	Inspections	\$5,163.41	\$3,119.08	\$2,700.00	\$5,500.00	\$5,500.00	\$2,800.00	103.7%
10.2600.391.02.0	Inspections	\$4,898.16	\$3,831.45	\$3,781.00	\$6,200.00	\$6,200.00	\$2,419.00	64.0%
10.2600.392.00.0	3 YR Asbestos Inspection-RMMS	\$0.00	\$0.00	\$1.00	\$1.00	\$1.00	\$0.00	0.0%
10.2600.400.01.0	Contracted Field Maint.	\$525.00	\$700.00	\$700.00	\$800.00	\$800.00	\$100.00	14.3%
10.2600.400.02.0	Contracted Field Maint.	\$3,800.00	\$815.00	\$1,900.00	\$1,200.00	\$1,200.00	-\$(\$700.00)	-36.8%
10.2600.402.01.0	Pest Control	\$670.00	\$0.00	\$600.00	\$600.00	\$600.00	\$0.00	0.0%
10.2600.402.02.0	Pest Control	\$195.00	\$0.00	\$600.00	\$600.00	\$600.00	\$0.00	0.0%
10.2600.413.01.0	Regular Water Testing	\$3,217.50	\$2,530.00	\$3,400.00	\$3,000.00	\$3,000.00	-\$(\$400.00)	-11.8%
10.2600.413.02.0	Regular Water Testing	\$3,280.00	\$3,730.00	\$3,400.00	\$3,800.00	\$3,800.00	\$400.00	11.8%
10.2600.421.01.0	Trash Removal	\$7,031.96	\$7,928.39	\$7,500.00	\$8,600.00	\$8,600.00	\$1,100.00	14.7%
10.2600.421.02.0	Trash Removal	\$5,560.90	\$7,632.33	\$6,000.00	\$8,600.00	\$8,600.00	\$2,600.00	43.3%
10.2600.422.01.0	Snow Plowing & Sanding	\$7,562.50	\$9,518.00	\$9,000.00	\$10,500.00	\$10,500.00	\$1,500.00	16.7%
10.2600.422.02.0	Snow Plowing & Sanding	\$9,450.00	\$12,476.00	\$11,000.00	\$13,000.00	\$13,000.00	\$2,000.00	18.2%
10.2600.424.01.0	Contracted Grounds/Mowing	\$7,404.00	\$7,404.50	\$10,000.00	\$10,000.00	\$10,000.00	\$0.00	0.0%
10.2600.424.02.0	Contracted Grounds/Mowing	\$8,804.00	\$8,804.50	\$12,000.00	\$12,000.00	\$12,000.00	\$0.00	0.0%
10.2600.430.01.0	Repair, Equip Non-Instruct	\$1,479.10	\$1,518.15	\$1,575.00	\$1,800.00	\$1,800.00	\$225.00	14.3%
10.2600.430.02.0	Repair, Equip Non-Instruct	\$7,453.32	\$1,561.55	\$2,000.00	\$1,800.00	\$1,800.00	-\$(\$200.00)	-10.0%
10.2600.431.01.0	Heating/ventilating Svcs	\$10,568.49	\$10,675.50	\$12,000.00	\$12,000.00	\$12,000.00	\$0.00	0.0%
10.2600.431.02.0	Heating/ventilating Svcs	\$6,573.53	\$1,739.36	\$10,000.00	\$7,000.00	\$7,000.00	-\$(\$3,000.00)	-30.0%
10.2600.432.01.0	Fire Alarm	\$2,414.07	\$2,555.00	\$2,250.00	\$2,500.00	\$2,500.00	\$250.00	11.1%
10.2600.432.02.0	Fire Alarm	\$157.90	\$1,293.00	\$800.00	\$1,500.00	\$1,500.00	\$700.00	87.5%
10.2600.433.01.0	Plumbing Maintenance	\$2,028.36	\$1,695.40	\$1,750.00	\$2,000.00	\$2,000.00	\$250.00	14.3%
10.2600.433.02.0	Plumbing Maintenance	\$710.00	\$420.76	\$2,050.00	\$1,500.00	\$1,500.00	-\$(\$550.00)	-26.8%
10.2600.434.01.0	Electrical Maintenance	\$1,905.00	\$1,453.53	\$1,500.00	\$1,800.00	\$1,800.00	\$300.00	20.0%
10.2600.434.02.0	Electrical Maintenance	\$876.57	\$878.60	\$1,400.00	\$1,000.00	\$1,000.00	-\$(\$400.00)	-28.6%
10.2600.435.01.0	Water System Testing	\$0.00	\$0.00	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	0.0%
10.2600.435.02.0	Water System Testing	\$1,163.20	\$1,332.93	\$2,000.00	\$1,500.00	\$1,500.00	-\$(\$500.00)	-25.0%
10.2600.436.01.0	Septic System Svcs	\$2,480.00	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.0%
10.2600.436.02.0	Septic System Svcs	\$3,040.00	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.0%
10.2600.437.01.0	Painting	\$0.00	\$221.29	\$225.00	\$300.00	\$300.00	\$75.00	33.3%
10.2600.437.02.0	Painting	\$611.77	\$222.90	\$500.00	\$300.00	\$300.00	-\$(\$200.00)	-40.0%
10.2600.439.01.0	General Maintenance	\$13,779.89	\$11,420.39	\$11,650.00	\$12,000.00	\$12,000.00	\$350.00	3.0%
10.2600.439.02.0	General Maintenance	\$7,394.59	\$6,012.63	\$10,500.00	\$9,000.00	\$9,000.00	-\$(\$1,500.00)	-14.3%
10.2600.490.01.0	Service Contracts	\$3,214.50	\$7,737.00	\$7,000.00	\$11,400.00	\$11,400.00	\$4,400.00	62.9%
10.2600.490.02.0	Service Contracts	\$8,027.75	\$8,598.55	\$12,500.00	\$10,200.00	\$10,200.00	-\$(\$2,300.00)	-18.4%

Account	Description	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Round 2.3	FY24 Round 3.0	\$ Diff	% Diff
10.2600.520.00.0	Insurance Liability	\$22,762.00	\$17,728.82	\$25,769.00	\$27,057.45	\$28,088.00	\$2,319.00	9.0%
10.2600.531.00.0	Phone-Contract-FacSpec	\$0.00	\$118.75	\$0.00	\$200.00	\$200.00	\$200.00	#DIV/0!
10.2600.580.00.0	Travel-Contract-FacSpec	\$0.00	\$118.75	\$0.00	\$200.00	\$200.00	\$200.00	#DIV/0!
10.2600.580.01.0	Mileage-Facilities	\$0.00	\$288.29	\$0.00	\$300.00	\$300.00	\$300.00	#DIV/0!
10.2600.580.02.0	Mileage-Facilities	\$0.00	\$0.00	\$0.00	\$300.00	\$300.00	\$300.00	#DIV/0!
10.2600.614.00.0	Expendable Supplies	\$78.00	\$0.00	\$300.00	\$500.00	\$500.00	\$200.00	66.7%
10.2600.614.01.0	Expendable Supplies	\$13,725.78	\$12,088.04	\$11,675.00	\$12,500.00	\$12,500.00	\$825.00	7.1%
10.2600.614.02.0	Expendable Supplies	\$8,309.77	\$8,931.28	\$9,000.00	\$9,500.00	\$9,500.00	\$500.00	5.6%
10.2600.619.00.0	Covid-19 Response Supplies	\$18,762.86	\$9,119.06	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2600.622.01.0	Utility Svcs Electric	\$44,006.12	\$46,541.49	\$42,000.00	\$48,000.00	\$48,000.00	\$6,000.00	14.3%
10.2600.622.02.0	Utility Svcs Electric	\$37,574.92	\$42,196.95	\$39,000.00	\$46,000.00	\$46,000.00	\$7,000.00	17.9%
10.2600.624.01.0	Heating Fuel - Oil	\$30,280.32	\$52,732.57	\$38,000.00	\$79,500.00	\$79,500.00	\$41,500.00	109.2%
10.2600.624.02.0	Heating Fuel - Oil	\$17,412.64	\$18,006.73	\$25,000.00	\$42,500.00	\$42,500.00	\$17,500.00	70.0%
10.2600.625.01.0	Heating Fuel - Propane	\$1,892.05	\$0.00	\$2,200.00	\$2,200.00	\$2,200.00	\$0.00	0.0%
10.2600.625.02.0	Heating Fuel - Propane	\$4,265.21	\$5,926.92	\$5,500.00	\$7,500.00	\$7,500.00	\$2,000.00	36.4%
10.2600.737.01.0	Replacement Equipment	\$656.73	\$1,306.58	\$825.00	\$1,000.00	\$1,000.00	\$175.00	21.2%
10.2600.737.02.0	Replacement Equipment	\$0.00	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.0%
10.2600.890.00.0	FY19 Facility/Maint Purchases	\$44,361.24	\$2,997.00	\$20,200.00	\$0.00	\$0.00	-\$20,200.00	-100.0%
		<b>\$652,987.43</b>	<b>\$602,517.83</b>	<b>\$672,047.20</b>	<b>\$757,836.41</b>	<b>\$758,327.32</b>	<b>\$86,280.12</b>	<b>12.8%</b>

10.2700.510.01.0	Reg Ed-Transportation-Contract-Vendor	\$128,629.90	\$136,995.90	\$142,476.00	\$154,104.00	\$154,104.00	\$11,628.00	8.2%
10.2700.510.02.0	Reg Ed-Transportation-Contract-Vendor	\$128,629.90	\$136,995.90	\$142,476.00	\$154,104.00	\$154,104.00	\$11,628.00	8.2%
10.2700.626.01.0	Reg Ed-Gasoline/Diesel Fuel-Vendor	\$8,209.33	\$18,940.66	\$11,000.00	\$20,000.00	\$20,000.00	\$9,000.00	81.8%
10.2700.626.02.0	Reg Ed-Gasoline/Diesel Fuel-Vendor	\$8,209.32	\$18,940.64	\$11,000.00	\$20,000.00	\$20,000.00	\$9,000.00	81.8%
10.2721.510.01.0	Reg Ed Transportation-BH & Other-Vendor	\$9,567.50	\$9,745.50	\$10,585.00	\$10,546.50	\$10,546.50	-\$38.50	-0.4%
10.2721.510.02.0	Reg Ed Transportation-BH & Other-Vendor	\$9,567.50	\$9,745.50	\$9,834.50	\$10,546.50	\$10,546.50	\$712.00	7.2%
10.2722.510.01.0	Spec Ed-Transportation-Vendor	\$133,704.85	\$193,485.35	\$105,700.00	\$87,900.00	\$87,900.00	-\$17,800.00	-16.8%
10.2722.510.02.0	Spec Ed-Transportation-Vendor	\$72,528.50	\$89,883.67	\$249,470.00	\$324,000.00	\$324,000.00	\$74,530.00	29.9%
		<b>\$499,046.80</b>	<b>\$614,733.12</b>	<b>\$682,541.50</b>	<b>\$781,201.00</b>	<b>\$781,201.00</b>	<b>\$98,659.50</b>	<b>14.5%</b>

10.2900.131.00.0	Attendance Bonus-Support	\$822.36	\$1,085.17	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2900.132.00.0	Attendance Bonus-Professional	\$9,762.05	\$2,236.15	\$9,800.00	\$5,000.00	\$5,000.00	-\$4,800.00	-49.0%
10.2900.133.00.0	Longevity Stipend	\$9,000.00	\$9,500.00	\$10,000.00	\$6,000.00	\$6,000.00	-\$4,000.00	-40.0%
10.2900.134.00.0	Health Insurance Opt-Out	\$41,166.67	\$38,375.00	\$44,000.00	\$43,000.00	\$43,000.00	-\$1,000.00	-2.3%
10.2900.138.00.0	Retirement Benefit	\$21,554.40	\$67,804.94	\$0.00	\$70,000.00	\$43,428.60	\$43,428.60	#DIV/0!
10.2900.211.00.0	Health Insurance	\$1,034,410.40	\$1,024,979.99	\$1,049,958.63	\$1,125,321.88	\$1,130,240.75	\$80,282.12	7.6%
10.2900.212.00.0	Dental Insurance	\$28,838.33	\$24,399.20	\$38,011.66	\$33,009.79	\$36,547.82	-\$1,463.84	-3.9%
10.2900.213.00.0	Life Insurance	\$27,144.01	\$26,627.78	\$28,427.14	\$32,888.45	\$32,888.45	\$4,461.31	15.7%
10.2900.215.00.0	Flex Benefit Spending	\$67.19	-\$2,582.26	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2900.218.00.0	403B Match	\$0.00	\$0.00	\$0.00	\$4,500.00	\$4,500.00	\$4,500.00	#DIV/0!



Account	Description	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Round 2.3	FY24 Round 3.0	\$ Diff	% Diff
10.2900.220.00.0	Fica	\$381,248.50	\$375,256.66	\$411,046.90	\$407,482.96	\$416,144.70	\$5,097.80	1.2%
10.2900.231.00.0	Employee Retirement	\$53,953.71	\$65,022.31	\$84,134.33	\$90,793.97	\$78,335.35	-( <b>\$5,798.98</b> )	-6.9%
10.2900.232.00.0	Teacher Retirement	\$680,612.96	\$788,372.80	\$786,753.11	\$827,054.57	\$819,211.33	\$32,458.22	4.1%
10.2900.250.00.0	Unemployment Compensation	\$2,875.98	\$119.03	\$3,432.00	\$3,603.60	\$3,603.60	\$171.60	5.0%
10.2900.260.00.0	Workmans Compensation	\$17,224.59	\$10,343.74	\$15,054.00	\$15,806.70	\$15,806.70	\$752.70	5.0%
		<b>\$2,308,681.15</b>	<b>\$2,431,540.51</b>	<b>\$2,480,617.77</b>	<b>\$2,664,461.92</b>	<b>\$2,634,707.30</b>	<b>\$154,089.53</b>	<b>6.2%</b>

10.4300.301.01.0	Architect Design	\$0.00	\$4,600.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.4300.301.02.0	Architect Design	\$0.00	\$2,250.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.4600.300.00.0	Site Development-RMMS	\$0.00	\$0.00	\$0.00	\$0.00	\$1.00	\$1.00	#DIV/0!
10.4600.300.00.0	Site Development-CSDA	\$0.00	\$0.00	\$0.00	\$0.00	\$1.00	\$1.00	#DIV/0!
		<b>\$0.00</b>	<b>\$6,850.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$2.00</b>	<b>\$2.00</b>	<b>#DIV/0!</b>

10.5110.910.00.0	Bond Principal	\$35,000.00	\$35,000.00	\$35,000.00	\$65,219.15	\$65,219.15	\$30,219.15	86.3%
10.5120.830.00.0	Bond Interest	\$3,500.00	\$2,100.00	\$38,200.00	\$63,160.42	\$63,160.42	\$24,960.42	65.3%
		<b>\$38,500.00</b>	<b>\$37,100.00</b>	<b>\$73,200.00</b>	<b>\$128,379.57</b>	<b>\$128,379.57</b>	<b>\$55,179.57</b>	<b>75.4%</b>

10.5221.930.00.0	Transfer To Food Service	\$0.00	\$165,000.00	\$165,000.00	\$165,000.00	\$165,000.00	\$0.00	0.0%
10.5222.930.00.0	Transfer to Other Special Revenue	\$0.00	\$190,000.00	\$190,000.00	\$190,000.00	\$190,000.00	\$0.00	0.0%
10.5252.930.00.0	Transfer to Expendable Trust	\$75,000.00	\$75,000.00	\$75,000.00	\$175,000.00	\$155,000.00	\$80,000.00	106.7%
10.5253.930.00.0	Transfer to Expendable Trust-Special Educat	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$0.00	0.0%
		<b>\$100,000.00</b>	<b>\$455,000.00</b>	<b>\$455,000.00</b>	<b>\$555,000.00</b>	<b>\$535,000.00</b>	<b>\$80,000.00</b>	<b>17.6%</b>

<b>\$9,084,168.96</b>	<b>\$10,046,803.26</b>	<b>\$11,032,555.50</b>	<b>\$12,309,234.52</b>	<b>\$11,961,502.01</b>	<b>\$928,946.51</b>	<b>8.4%</b>
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	FY23 Budget	FY24-RND 2.3	FY24-RND 3.0		
Operating Budget	\$10,525,348.00	\$11,663,075.52	\$11,335,311.01	\$809,963.01	7.7%
BTA					
Maintenance Trust	\$75,000.00	\$175,000.00	\$155,000.00		
Special Ed Trust	\$25,000.00	\$25,000.00	\$25,000.00		
Capital Repairs					
Capital Repairs-\$1M Bond					
SAU Budget	\$407,208.00	\$446,159.00	\$446,191.00		
	<b>\$11,032,556.00</b>	<b>\$12,309,234.52</b>	<b>\$11,961,502.01</b>	<b>\$928,946.01</b>	<b>8.4%</b>

<b>Special Ed Increases:</b>	<b>\$299,640.00</b>
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## BSD FY24 Budget Detail for New Items - Round 3.0

Round 1.0 Academics		Round 2.3 Academics		Round 3.0 Academics	
Cost	Descrip	Cost	Descrip	Cost	Descrip
<b>RMMS</b>		<b>RMMS</b>		<b>RMMS</b>	
\$3,300	Reading Workshop Training Springbrook ELA PD	\$3,300	Reading Workshop Training Springbrook ELA PD	\$3,300	Reading Workshop Training Springbrook ELA PD
\$2,000	Math Workbooks-Yr 1	\$2,000	Math Workbooks-Yr 1	\$5,850	Math Workbooks-Yr 1
\$1,525	Foundations Fun Hub	\$1,525	Foundations Fun Hub	\$1,525	Foundations Fun Hub
\$5,500	Literacy Program Upgrade Training & Materials	\$5,500	Literacy Program Upgrade Training & Materials	\$5,500	Literacy Program Upgrade Training & Materials
<b>\$12,325</b>		<b>\$12,325</b>		<b>\$16,175</b>	
<b>CSDA</b>		<b>CSDA</b>		<b>CSDA</b>	
\$3,300	Reading Workshop Training Springbrook ELA PD	\$3,300	Reading Workshop Training Springbrook ELA PD	\$3,300	Reading Workshop Training Springbrook ELA PD
\$2,000	Math Workbooks-Yr 1	\$2,000	Math Workbooks-Yr 1	\$5,850	Math Workbooks-Yr 1
\$4,000	Literacy Program Upgrade Training & Materials	\$4,000	Literacy Program Upgrade Training & Materials	\$4,000	Literacy Program Upgrade Training & Materials
\$968	Classroom Book Sets Gr. 4 Read Aloud-New & Replace	\$0	Classroom Book Sets Gr. 4 Read Aloud-New & Replace	\$0	Classroom Book Sets Gr. 4 Read Aloud-New & Replace
\$240	Noise Cancelling Earphones	\$0	Noise Cancelling Earphones	\$0	Noise Cancelling Earphones
<b>\$10,508</b>		<b>\$9,300</b>		<b>\$13,150</b>	
<b>\$22,833</b>	<b>Total</b>	<b>\$21,625</b>	<b>Total</b>	<b>\$29,325</b>	<b>Total</b>

Round 1.0 Personnel		Round 2.3 Personnel		Round 3.0 Personnel	
Cost	Descrip	Cost	Descrip	Cost	Descrip
<b>RMMS</b>		<b>RMMS</b>		<b>RMMS</b>	
\$69,663	MTSS/Curriculum Admin .4 Sal/Ben - Align with HSD	\$55,000	MTSS/Curriculum Admin .4 Sal/Ben - Align with HSD	\$55,000	MTSS/Curriculum Admin .4 Sal/Ben - Align with HSD
\$25,600	Lunch/Recess Assistants 4 @ \$6,400	\$0	Lunch/Recess Assistants 4 @ \$6,400	\$0	Lunch/Recess Assistants 4 @ \$6,400
\$3,000	Mentoring Program Update	\$3,000	Mentoring Program Update	\$3,000	Mentoring Program Update
<b>Stipends</b>		<b>Stipends</b>		<b>Stipends</b>	
\$1,000	Bus Coverage Funding	\$0	Bus Coverage Funding	\$0	Bus Coverage Funding
<b>Shared Positions-All FT W/Benefits (F-H&amp;D)</b>		<b>Shared Positions-All FT W/Benefits (F-H&amp;D)</b>		<b>Shared Positions-All FT W/Benefits (F-H&amp;D)</b>	
BSD% - 0.090 in each school		BSD% - 0.090 in each school		BSD% - 0.090 in each school	

\$5,566	Directed Classroom Sub	\$0	Directed Classroom Sub	\$0	Directed Classroom Sub	
\$1,060	Assist. Director of Facilities (increase responsibilities)	\$0	Assist. Director of Facilities (increase responsibilities)	\$0	Assist. Director of Facilities (increase responsibilities)	
<b>\$105,889</b>		<b>\$58,000</b>		<b>\$58,000</b>		
<b>CSDA</b>		<b>CSDA</b>		<b>CSDA</b>		
\$69,663	MTSS/Curriculum Administrator .4 Sal/Ben - Align with HSD	\$55,000	MTSS/Curriculum Administrator .4 Sal/Ben - Align with HSD	\$55,000	MTSS/Curriculum Administrator .4 Sal/Ben - Align with HSD	
\$25,600	Lunch/Recess Assistants 4 @ \$6,400	\$0	Lunch/Recess Assistants 4 @ \$6,400	\$0	Lunch/Recess Assistants 4 @ \$6,400	
\$72,500	Classroom Teacher-Gr. 6 Currently Paid by REAP/ESSER	\$72,500	Classroom Teacher-Gr. 6 Currently Paid by REAP/ESSER	\$0	Classroom Teacher-Gr. 6 Currently Paid by REAP/ESSER	Use RFB
\$32,059	Secretary-Add'l Hrs 4 to 5 days, benefits eligible	\$0	Secretary-Add'l Hrs 4 to 5 days, benefits eligible	\$0	Secretary-Add'l Hrs 4 to 5 days, benefits eligible	
\$3,000	Revamped Mentoring Program	\$3,000	Revamped Mentoring Program	\$3,000	Revamped Mentoring Program	
<b>Stipends</b>		<b>Stipends</b>		<b>Stipends</b>		
\$1,000	Bus Coverage Funding	\$0	Bus Coverage Funding	\$0	Bus Coverage Funding	
<b>Shared Positions-All FT W/Benefits (F-H&amp;D)</b>		<b>Shared Positions-All FT W/Benefits (F-H&amp;D)</b>		<b>Shared Positions-All FT W/Benefits (F-H&amp;D)</b>		
BSD% - 0.090 in each school		BSD% - 0.090 in each school		BSD% - 0.090 in each school		
\$5,566	Directed Classroom Sub	\$0	Directed Classroom Sub	\$0	Directed Classroom Sub	
\$1,060	Assist. Director of Facilities (increase responsibilities)	\$0	Assist. Director of Facilities (increase responsibilities)	\$0	Assist. Director of Facilities (increase responsibilities)	
<b>\$210,448</b>		<b>\$130,500</b>		<b>\$58,000</b>		
<b>\$316,338</b>	<b>Total</b>	<b>\$188,500</b>	<b>Total</b>	<b>\$116,000</b>	<b>Total</b>	

Round 1.0 Special Ed Personnel		Round 2.3 Special Ed Personnel		Round 3.0 Special Ed Personnel	
Cost	Descrip	Cost	Descrip	Cost	Descrip
<b>RMMS</b>		<b>RMMS</b>		<b>RMMS</b>	
\$93,106	Preschool Teacher @ 1.0	\$30,850	Preschool Teacher @ 0.5	\$30,850	Preschool Teacher @ 0.5
\$69,973	Speech Language Path. @ 1.0	\$69,973	Speech Language Path. @ 0.5	\$34,986	Speech Language Path. @ 0.5
				-\$15,000	Funded by Trust
\$21,305	Para (STEP Program) @ 1.0	\$0	Para (STEP Program) @ 1.0	\$0	Para (STEP Program) @ 1.0
\$93,106	Case Manager-Kind. @ 1.0	\$0	Case Manager-Kind. @ 1.0	\$0	Case Manager-Kind. @ 1.0
	Salary/Benefits Included for all		Salary/Benefits Included for all		Salary/Benefits Included for all
<b>\$277,490</b>		<b>\$100,823</b>		<b>\$50,836</b>	
<b>CSDA</b>		<b>CSDA</b>		<b>CSDA</b>	
\$42,611	Paras (2) @ 1.0 Salary/Benefits	\$42,611	Paras (2) @ 1.0 Salary/Benefits	\$42,611	Paras (2) @ 1.0 Salary/Benefits
				-\$15,000	Funded by Trust

\$42,611		\$42,611		\$27,611	
\$320,101	Total	\$143,433	Total	\$78,446	Total

Round 1.0 New Computer Equip		Round 2.3 New Computer Equip		Round 3.0 New Computer Equip	
Cost	Descrip	Cost	Descrip	Cost	Descrip
<u>RMMS</u>		<u>RMMS</u>		<u>RMMS</u>	
\$0		\$0		\$0	
<u>CSDA</u>		<u>CSDA</u>		<u>CSDA</u>	
\$0		\$0		\$0	
\$0	Total	\$0	Total	\$0	Total

Round 1.0 Rplcmt Computer Equip		Round 2.3 Rplcmt Computer Equip		Round 3.0 Rplcmt Computer Equip	
Cost	Descrip	Cost	Descrip	Cost	Descrip
<u>RMMS</u>		<u>RMMS</u>		<u>RMMS</u>	
\$9,500	Staff Laptops - 10 @ \$950	\$4,750	Staff Laptops - 5 @ \$950	\$9,500	Staff Laptops - 10 @ \$950
			5 in REAP, 5 in GF		
\$20,000	Interactive Flat Panels	\$15,000	Interactive Flat Panels	\$0	Interactive Flat Panels
	Replaces Smartboard & Projector		Replaces Smartboard & Projector		Replaces Smartboard & Projector
	4 @ \$5,000. Gr. K-2		3 @ \$5,000. Gr. K-2		2 @ \$5,000. Gr. K-2
\$850	Projectors-Replc. Cycle	\$0	Projectors-Replc. Cycle	\$0	Projectors-Replc. Cycle
	2 @ \$425		2 @ \$425		2 @ \$425
\$36,750	Chromebooks-105 @ \$350	\$0	Chromebooks-105 @ \$350	\$0	Chromebooks-105 @ \$350
	Replacement Program		Replacement Program to REAP		Replacement Program to REAP
\$5,000	Copier-Staff Room-Ck548	\$5,000	Copier-Staff Room-Ck548	\$5,000	Copier-Staff Room-Ck548
\$9,000	iPads w/Cases	\$0	iPads w/Cases	\$0	iPads w/Cases
	20 @ \$450 for K		20 @ \$450 for K		20 @ \$450 for K
\$500	iPad Charging Station	\$0	iPad Charging Station	\$0	iPad Charging Station
	1 @ \$500 for K		1 @ \$500 for K		1 @ \$500 for K
\$7,250	Access Points-EOL Rplcmt	\$0	Access Points-EOL Rplcmt	\$0	Access Points-EOL Rplcmts
	30 @ \$450+eRate discount		30 @ \$450+eRate discount to Trust		30 @ \$450+eRate discount to Trust
\$2,000	UPS (2)	\$2,000	UPS (2)	\$2,000	UPS (2)
	Uninterrupted Power Supply		Uninterrupted Power Supply		Uninterrupted Power Supply

To REAP

\$90,850		\$26,750		\$16,500		To REAP
<u>CSDA</u>		<u>CSDA</u>		<u>CSDA</u>		
\$9,500	Staff Laptops - 10 @ \$950	\$4,750	Staff Laptops - 5 @ \$950 5 in REAP, 5 in GF	\$9,500	Staff Laptops - 10 @ \$950	
\$20,000	Interactive Flat Panels Replaces Smartboard & Projector 4 @ \$5,000. Gr. 4-6	\$15,000	Interactive Flat Panels Replaces Smartboard & Projector 3 @ \$5,000. Gr. 4-6	\$0	Interactive Flat Panels Replaces Smartboard & Projector 2 @ \$5,000. Gr. 4-6	
\$850	Projectors-Replc. Cycle 2 @ \$425	\$0	Projectors-Replc. Cycle 2 @ \$425	\$0	Projectors-Replc. Cycle 2 @ \$425	
\$350	Printer	\$0	Printer	\$0	Printer	
\$32,200	Chromebooks-EOL 92 @ \$350	\$0	Chromebooks-EOL 92 @ \$350	\$0	Chromebooks-EOL 92 @ \$350	
\$2,000	UPS (2) Uninterrupted Power Supply	\$2,000	UPS (2) Uninterrupted Power Supply	\$2,000	UPS (2) Uninterrupted Power Supply	
\$64,900		\$21,750		\$11,500		
\$155,750 Total		\$48,500 Total		\$28,000 Total		

Round 1.0 Shared Services/Software		Round 2.3 Shared Services/Software		Round 3.0 Shared Services/Software	
Cost	Descrip	Cost	Descrip	Cost	Descrip
<u>RMMS</u> <u>Shared Services</u>		<u>RMMS</u> <u>Shared Services</u>		<u>RMMS</u> <u>Shared Services</u>	
\$456	Windows Imaging Software	\$456	Windows Imaging Software	\$456	Windows Imaging Software
\$800	Critical Systems Backup	\$800	Critical Systems Backup	\$800	Critical Systems Backup
\$1,256		\$1,256		\$1,256	
<u>CSDA</u> <u>Shared Services</u>		<u>CSDA</u> <u>Shared Services</u>		<u>CSDA</u> <u>Shared Services</u>	
\$456	Windows Imaging Software	\$456	Windows Imaging Software	\$456	Windows Imaging Software
\$800	Critical Systems Backup	\$800	Critical Systems Backup	\$800	Critical Systems Backup
\$1,256		\$1,256		\$1,256	
\$2,511 Total		\$2,511 Total		\$2,511 Total	

Round 1.0 Safety/Compliance Issues		Round 2.3 Safety/Compliance Issues		Round 3.0 Safety/Compliance Issues	
Cost	Descrip	Cost	Descrip	Cost	Descrip
<u>RMMS</u>		<u>RMMS</u>		<u>RMMS</u>	
\$8,800	Cafeteria Tables (4)-Phase 1	\$8,800	Cafeteria Tables (4)-Phase 1	\$0	Cafeteria Tables (4)-Phase 2
\$1,369	Audiometer	\$1,369	Audiometer	\$1,369	Audiometer
\$23,000	Update Phone System	\$0	Update Phone System	\$0	Update Phone System



\$65,000	Milford Street Vestibule	\$5,000	Milford St. Vestibule-Design	\$0	Milford St. Vestibule-Design
\$15,000	Burglar Alarm-EOL	\$0	Burglar Alarm-EOL	\$0	Burglar Alarm-EOL
\$100,000	Fire Alarm Panel	\$0	Fire Alarm Panel	\$0	Fire Alarm Panel
\$10,000	Annunciation Panel-Add	\$0	Annunciation Panel-Add Doors	\$0	Annunciation Panel-Add Doors
<b>\$223,169</b>		<b>\$15,169</b>		<b>\$1,369</b>	
<b>CSDA</b>		<b>CSDA</b>		<b>CSDA</b>	
\$10,000	Exterior Lighting	\$0	Exterior Lighting	\$0	Exterior Lighting
	Bulbs to LED; Replace 9 posts		Bulbs to LED; Replace 9 posts		Bulbs to LED; Replace 9 posts
\$5,000	Playground Design-Phase I	\$5,000	Playground Design-Phase I	\$0	Playground Design-Phase I
\$15,000	Burglar Alarm-EOL	\$0	Burglar Alarm-EOL	\$0	Burglar Alarm-EOL
\$100,000	Fire Alarm Panel	\$0	Fire Alarm Panel	\$0	Fire Alarm Panel
\$10,000	Exterior Doors (3)-Phase I	\$0	Exterior Doors (3)-Phase I	\$0	Exterior Doors (3)-Phase I
\$6,000	Window Balances/Seals	\$0	Window Balances/Seals	\$0	Window Balances/Seals
<b>\$146,000</b>		<b>\$5,000</b>		<b>\$0</b>	
<b>\$369,169</b>	<b>Total</b>	<b>\$20,169</b>	<b>Total</b>	<b>\$1,369</b>	<b>Total</b>

Round 1.0 Facilities/Maintenance		Round 2.3 Facilities/Maintenance		Round 3.0 Facilities/Maintenance	
Cost	Descrip	Cost	Descrip	Cost	Descrip
<b>RMMS</b>		<b>RMMS</b>		<b>RMMS</b>	
\$70,000	Bathroom Renos-Ely-Phase I	\$0	Bathroom Renos-Ely-Phase I	\$0	Bathroom Renos-Ely-Phase I
<b>Grade 3 - 4 Classrooms</b>		<b>Grade 3 - 4 Classrooms</b>		<b>Grade 3 - 4 Classrooms</b>	
\$12,000	Student Desk Workspace(20)	\$0	Student Desk Workspace(20)	\$0	Student Desk Workspace(20)
\$3,000	Flexible Cresent Seats	\$0	Flexible Cresent Seats	\$0	Flexible Cresent Seats
	Small group instruction		Small group instruction		Small group instruction
\$3,200	Dry Erase Kidney Tables (4)	\$0	Dry Erase Kidney Tables (4)	\$0	Dry Erase Kidney Tables (4)
	Small group instruction		Small group instruction		Small group instruction
\$20,000	Kitchen Area Roof Rplcmnt	\$0	Kitchen Area Roof Rplcmnt	\$0	Kitchen Area Roof Rplcmnt
\$4,800	Art Tables-Replacement	\$0	Art Tables-Replacement	\$0	Art Tables-Replacement
\$800	Mailboxes	\$0	Mailboxes	\$0	Mailboxes
\$1,500	Laminator Replacement	\$1,500	Laminator Replacement	\$1,500	Laminator Replacement
\$10,000	Push-Bar Rplcmnt-Phase II	\$0	Push-Bar Rplcmnt-Phase II	\$0	Push-Bar Rplcmnt-Phase II
\$6,500	Old Entrance Reno to Office	\$0	Old Entrance Reno to Office	\$0	Old Entrance Reno to Office
\$11,000	ASHP (2)	\$0	ASHP (2)	\$0	ASHP (2)
	STEP Rm & Resource Room		STEP Rm & Resource Room		STEP Rm & Resource Room
\$17,000	Cabinets & sinks (2 sets)	\$0	Cabinets & sinks (2 sets)	\$0	Cabinets & sinks (2 sets)
	New Gr. 3 Classrooms		New Gr. 3 Classrooms		New Gr. 3 Classrooms
\$960	Magnetic Whiteboard Carts	\$0	Magnetic Whiteboard Carts	\$0	Magnetic Whiteboard Carts
	Gr. 2 literacy tool-Phase I		Gr. 2 literacy tool-Phase I		Gr. 2 literacy tool-Phase I
\$2,500	Classroom Bookcases	\$0	Classroom Bookcases	\$0	Classroom Bookcases
	Gr. 1-Phase I		Gr. 1-Phase I		Gr. 1-Phase I
\$3,500	Playground Mulch Rplcmnt	\$3,500	Playground Mulch Rplcmnt	\$3,500	Playground Mulch Rplcmnt

\$3,000	Classroom Flooring Rm 35	\$3,000	Classroom Flooring Rm 35	\$3,000	Classroom Flooring Rm 35
\$10,500	Tree Removal & Pruning	\$0	Tree Removal & Pruning	\$0	Tree Removal & Pruning
\$50,000	Roofing-Milford Street	\$0	Roofing-Milford Street	\$0	Roofing-Milford Street
\$4,500	Electrical Panel Upgrade	\$0	Electrical Panel Upgrade	\$0	Electrical Panel Upgrade
<b>\$234,760</b>		<b>\$8,000</b>		<b>\$8,000</b>	
<b>CSDA</b>		<b>CSDA</b>		<b>CSDA</b>	
<b>Energy Enrollment Issues-Potential Lease</b>		<b>Energy Enrollment Issues-Potential Lease</b>		<b>Energy Enrollment Issues-Potential Lease</b>	
\$55,000	HVAC Controls	\$0	HVAC Controls	\$0	HVAC Controls
\$150,000	A/C System-Nearing EOL	\$0	A/C System-Nearing EOL	\$0	A/C System-Nearing EOL
<b>Other</b>		<b>Other</b>		<b>Other</b>	
\$60,000	Dirt Road-Regrade-Phase I	\$0	Dirt Road-Regrade-Phase I	\$0	Dirt Road-Regrade-Phase I
	Paving=Phase II in FY25		Paving=Phase II in FY25		Paving=Phase II in FY25
\$20,000	Flooring-Office	\$0	Flooring-Office	\$0	Flooring-Office
\$3,200	Dry Erase Kidney Tables	\$0	Dry Erase Kidney Tables (4)	\$0	Dry Erase Kidney Tables (4)
	Small group instruction	\$0	Small group instruction	\$0	Small group instruction
\$5,000	Additional Landscaping	\$0	Additional Landscaping	\$0	Additional Landscaping
	Pruning, Trimming, weeding		Pruning, Trimming, weeding		Pruning, Trimming, weeding
<b>\$293,200</b>		<b>\$0</b>		<b>\$0</b>	
<b>\$527,960</b>	<b>Total</b>	<b>\$8,000</b>	<b>Total</b>	<b>\$8,000</b>	<b>Total</b>
<b>\$1,714,662</b>	<b>Grand Total</b>	<b>\$432,738</b>	<b>Grand Total</b>	<b>\$263,652</b>	<b>Grand Total</b>

FY24					FY23				
Round 1.0 Warrant Articles		Round 2.3 Warrant Articles		Round 3.0 Warrant Articles		FINAL Warrant Articles			
Cost	Descrip	Cost	Descrip	Cost	Descrip	Cost	Descrip		
\$13,306,820	Operating Budget	\$11,663,076	Operating Budget	\$11,335,311	Operating Budget	\$10,525,348	Operating Budget*	\$809,964	7.70%
	BTA		BTA		BTA				
\$446,159	SAU Assessment-Estimate	\$446,159	SAU Assessment-Estimate	\$446,191	SAU Assessment	\$407,208	SAU Assessment		
\$75,000	Maintenance Trust	\$175,000	Maintenance Trust	\$155,000	Maintenance Trust	\$75,000	Maintenance Trust		
\$25,000	Special Ed Trust	\$25,000	Special Ed Trust	\$25,000	Special Ed Trust	\$25,000	Special Ed Trust		
	Current balance: \$225k		Current balance: \$225k		Current balance: \$225k				
<b>\$13,852,979</b>	<b>Warrant Total</b>	<b>\$12,309,235</b>	<b>Warrant Total</b>	<b>\$11,961,502</b>	<b>Warrant Total</b>	<b>\$11,032,556</b>	<b>Warrant Total</b>	<b>\$928,947</b>	8.42%
		<b>How do we address critical needs?</b>		<b>How do we address critical needs?</b>					
		\$400,000	Controls, elec panel, boiler, HVAC, etc	\$400,000	Controls, elec panel, boiler, HVAC, etc				
<b>\$13,877,979</b>	<b>Warrant Total</b>	<b>\$12,709,235</b>	<b>Warrant Total</b>	<b>\$12,361,502</b>	<b>Warrant Total</b>	<b>\$11,032,556</b>	<b>Warrant Total</b>	<b>\$1,328,947</b>	12.05%
		<b>OR</b>		<b>OR</b>					
		\$65,000	Captial Repairs-\$1M Bond Controls, elec	\$65,000	Captial Repairs-\$1M Bond Controls, elec				

		panel, boiler, HVAC, etc		panel, boiler, HVAC, etc					
\$13,852,979	Warrant Total	\$12,374,235	Warrant Total	\$12,026,502	Warrant Total	\$11,032,556	Warrant Total	\$993,947	9.01%

Round 1.0 Maint. Expendable Trust		Round 2.3 Maint. Expendable Trust		Round 3.0 Maint. Expendable Trust		\$299,640 *FY24 Special Ed Increases			
Cost	Descrip	Cost	Descrip	Cost	Descrip				
\$71,200	Opening Balance	\$71,200	Opening Balance	\$71,200	Opening Balance				
\$75,000	FY24 Warrant	\$175,000	FY24 Warrant	\$155,000	FY24 Warrant				
RMMS		RMMS		RMMS					
\$10,000	FY26 Gym Parking Lot Pav	\$0	FY26 Gym Parking Lot Pavi	\$0	FY26 Gym Parking Lot Paving				
	Put away \$\$ -Phase I		RMMS-Put away \$\$ -Phase I		RMMS-Put away \$\$ -Phase I				
		\$20,000	Kitchen Area Roof Rplcmnt	\$0	Kitchen Area Roof Rplcmnt				
		\$15,000	Burglar Alarm-EOL	\$8,800	Cafeteria Tables (4)-Phase 2				
		\$0	Bathroom Renos-Ely-Phase	\$15,000	Burglar Alarm-EOL				
		\$23,000	RMMS Update Phone Syste	\$0	Bathroom Renos-Ely-Phase I				
		\$7,250	Access Points-EOL Rplcmnt	\$23,000	RMMS Update Phone System				
			RMMS-'30 @ \$450+eRate discount	\$7,250	Access Points-EOL Rplcmnts				
		CSDA		CSDA					
		\$100,000	Fire Panel	\$100,000	Fire Panel				
		\$10,000	Exterior Doors (3)-Phase II	\$10,000	Exterior Doors (3)-Phase II				
		\$10,000	Exterior Lighting-CSDA	\$10,000	Exterior Lighting-CSDA				
			Bulbs to LED; Replace 9 posts		Bulbs to LED; Replace 9 posts				
\$136,200	Ending Balance Estimate	\$60,950	Ending Balance Estimate	\$52,150	Ending Balance Estimate				

\$277,490	1200.111.01	\$100,823	1200.111.01	\$50,836	1200.111.01
\$42,611	1200.111.02	\$42,611	1200.111.02	\$27,611	1200.111.02
\$0	2225.734.01	\$0	2225.734.01	\$0	2225.734.01
\$0	2225.734.02	\$0	2225.734.02	\$0	2225.734.02
\$90,850	2225.738.01	\$26,750	2225.738.01	\$16,500	2225.738.01
\$64,900	2225.738.02	\$21,750	2225.738.02	\$11,500	2225.738.02
\$577,399	2400.899.01	\$94,750	2400.899.01	\$84,800	2400.899.01
\$661,412	2400.899.02	\$146,056	2400.899.02	\$72,406	2400.899.02
\$1,714,662	Total New Items	\$432,738	Total New Items	\$263,652	Total New Items

Round 1.0 REAP		Round 2.3 REAP		Round 3.0 REAP		To Erate
Cost	Descrip	Cost	Descrip	Cost	Descrip	
RMMS		RMMS		RMMS		
		\$36,750	Chromebooks-105 @ \$350	\$0	Chromebooks-105 @ \$350	
			Replacement Program		Replacement Program	

\$0	
CSDA	
\$0	
\$0	Total

\$4,750	Staff Laptops - 5 @ \$950
\$41,500	
CSDA	
\$4,750	Staff Laptops - 5 @ \$950
\$4,750	
\$46,250	Total

\$0	Staff Laptops - 5 @ \$950
\$15,000	Interactive Flat Panels
\$15,000	
CSDA	
\$0	Staff Laptops - 5 @ \$950
\$15,000	Interactive Flat Panels
\$15,000	
\$30,000	Total

	To \$1M Bond/Cap Repairs
	To Expendable Trust

**BROOKLINE, HOLLIS, & HOLLIS-BROOKLINE SCHOOL DISTRICTs (SAU 41)**  
**2023 ANNUAL MEETING DATES and DEADLINES-Final**  
**USING RSA REGULATIONS**

10/24/2022

		Traditional				SB2		
Action	RSA Parameters	Coop- Day 1	Snow Date	Hollis	Snow Date	Brookline	Snow Date	RSA Reference
Last day to <u>post notice</u> of budget hearing	SB2: "...the second Tuesday in January..."; Trad.: at least 7 days in advance of budget hearing	1/25/2023		1/30/2023		1/3/2023		SB2-40:13,II-a(a), 32:5,I; Trad.-32:, I
Last day for negotiated cost items to be finalized	SB2: "...the second Tuesday in January..."; Trad.: not later than 30 days before the date prescribed for the district meeting, or the 2nd Tues in March, whichever is earlier	2/6/2023		2/13/2023		1/10/2023		SB2-40:13, II-a (b), 273-A:1; Trad.-32:5- a; 197:6
Last day for petitioned warrant articles	SB2: "...the second Tuesday in January..."; Trad.: not later than 30 days before the date prescribed for the district meeting, or the 2nd Tues in March, whichever is earlier	2/6/2023		2/13/2023		1/10/2023		SB2-40:13, II-a (b), 39:3; Trad.-197:6
<b>PUBLIC HEARING DATES</b>	SB2: "...on or before the third Tuesday in January..."; Trad.: not later than 25 days before (district meeting) i.e. 25 days or <b>EARLIER</b>	<b>2/2/2023</b>	<b>2/3/2023</b>	<b>2/7/2023</b>	<b>2/9/2023</b>	<b>1/11/2023</b>	<b>1/12/2023</b>	SB2-40:13, II-a (c); Trad.-32:5, I
<i>FYI: Last day to hold at least one budget public hearing</i>	<i>not later than 25 days before [district meeting] i.e. 25 days or EARLIER</i>	<i>2/10/2023</i>		<i>2/17/2023</i>				SB2-40:13, II-a (c); Trad.-32:, I
<b>FIRST SESSION-DELIBERATIVE</b>	SB2: "...between the first and second Saturdays following the last Monday in January, inclusive of those Saturdays..."					<b>2/8/2023</b>	<b>2/10/2023</b>	SB2-40:13, III
Town Report Submission Deadline	Deadlines provided by Towns for them to meet timeline requirements	2/3/2023		2/3/2023		2/3/2023		Town Requirements
Last day for budget committee to deliver budget and warrant article recommendations to selectpersons for Posting	Trad.: at least 20 days before [district meeting]	2/15/2023		2/22/2023		2/21/2023		Trad.-32:16,IV
Last day to <u>post</u> warrant, budget and default budget	SB2: "...on or before the last Monday in January..."; Trad.: 14 days before day of meeting (not including meeting day or posting day)	2/21/2023		2/28/2023		1/30/2023		SB2-40:13, II-a (d), 39:5, 197:7; Trad.- 197:7
Annual report with budget (and ballot questions) made available to voters	SB2 and Trad.: at least 7 days prior to meeting	2/28/2023		3/7/2023		3/6/2023		SB2-40:13, II; Trad.- 32:5, VII(a)
<b>SCHOOL DISTRICT MEETING DAY</b>	Trad.: annually between March 1 and March 25	<b>3/8/2023</b>	<b>3/9/2023</b>	<b>3/15/2023</b>	<b>3/16/2023</b>	<b>N/A</b>	<b>N/A</b>	Trad.-197:1
<b>SECOND SESSION-BALLOT VOTING</b>	SB2: "...the second Tuesday in March..."	3/14/2023		3/14/2023		3/14/2023		SB2-40:13, VII
Submit signed & completed forms to DRA	SB2 and Trad.: within 20 days of the close of the meeting	3/28/23		4/4/2023		4/3/2023		21-J:34,II

6:30 Start Times



SAU41  
ANTI-DISCRIMINATION PLAN  
2022



Brookline, Hollis, &  
Hollis Brookline Cooperative School Districts  
4 Lund Lane  
Hollis, NH  
03049

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## NOTIFICATIONS:

### NOTIFICATION OF TITLE VI, TITLE XI, SECTION 504 POLICIES

Under New Hampshire law and Board policy, no person shall be excluded from, denied the benefits of, or subjected to discrimination in the District's public schools because of their age, sex, gender identity, sexual orientation, race, color, marital status, familial status, disability, religion or national origin. Discrimination, including harassment, against any student in the District's education programs, on the basis of any of the above classes, or a student's creed, is prohibited. Finally, there shall be no denial to any person of the benefits of educational programs or activities, on the basis of any of the above classes, or economic status.

Harassment of students other than on the basis of any of the classes or categories listed above is prohibited under Board policy JICK - Pupil Safety and Violence Prevention.

### EQUAL EMPLOYMENT & PROHIBITION AGAINST DISCRIMINATION IN EMPLOYMENT

The School District is an Equal Opportunity Employer. The District ensures equal employment opportunities without regard to age, color, creed, disability, gender identity, marital status, national origin, pregnancy, race, religion, sex, or sexual orientation. The District will employ individuals who meet the physical and mental requirements, and who have the education, training, and experience established as necessary for the performance of the job as specified in the pertinent job description(s).

Discrimination against and harassment of school employees because of age, sex, race, creed, religion, color, marital status, familial status, physical or mental disability, genetic information, national origin, ancestry, sexual orientation, or gender identity are prohibited. Additionally, the District will not discriminate against any employee who is a victim of domestic violence, harassment, sexual assault, or stalking.

## SUMMARY OF PARENT/GUARDIAN RIGHTS:

These safeguards are guaranteed to children and their families by Public Law 94-142, The Individuals with Disabilities Education Act (IDEA 2004), and Section 504 of Public Law 93-122, The Vocational Rehabilitation Act of 1973.

1. Parents and Guardians must receive written notification before the school may conduct individual testing of students.
2. Parents and Guardians must receive written notification of any initiation or refusal to initiate a change in their student's educational placement.
3. Parents and Guardians have the right to present their views regarding the identification, evaluation, placement or provision of a free appropriate education to their child. This includes the right to request an educational evaluation.
4. Parents and Guardians have the opportunity to present information from an independent educational evaluation of their student.
5. Parents and Guardians have access to all relevant school records of their student.
6. Either Parents and Guardians or the school may initiate an impartial due process hearing to resolve differences that could not be resolved informally. The request is filed with the NH Department of Education. In conducting such a hearing, parents must:
  - a. receive timely and specific notice of the hearing

- b. have the right to be accompanied and advised by counsel and/or individuals with specific knowledge or training with respect to the problems of handicapped students
- c. confront, cross-examine and compel the attendance of witnesses
- d. present evidence relevant to the decision
- e. obtain a written or electronic verbatim record of the hearing, and obtain written findings of facts and decisions.
- f. The hearing will be conducted by an impartial hearing officer selected from a list provided by the Department of Education.
- g. The decision of the hearing is binding on all parties pending appeal.
- h. Either party has the right to appeal the findings and decision of the hearing through the Board of Education.
- i. During the above process the students shall remain in the original program or any other program to which both parties can agree.
- j. Students receiving special education and related services must receive a periodic re-evaluation every three years.
- k. These rights transfer to a student when he/she reaches the age of 18 unless a guardian has been appointed by the court. These rights would then be retained by a court appointed guardian.

## ANNUAL NOTIFICATION REGARDING PARENTS RIGHTS OF ACCESS TO STUDENT RECORDS:

It is required that parents and students receive annual notification of the student records and access policy JRA of the Brookline School District, Hollis School District, and Hollis Brookline Cooperative School District. Parents of students or 18-year old students who wish to review any or all of the school records pertaining to the student should contact the school building personnel, and parents may have copies of the records for the cost of copying.

## PROCEDURE TO INSPECT AND REVIEW RECORDS

- Parents/guardians and eligible students wishing to inspect student records must file a written request to do so with the building Principal. Such inspection shall take place during regular school hours or at reasonable times during vacation periods, but not during weekends or holidays.
- Single copies of appropriate records shall be made available in a reasonable length of time, but in no case more than 45 days after request has been made in writing to the building principal. The records may be inspected by the parents, guardians, and all students once they reach eighteen in the presence of the records manager or their designee.
- The school shall make a written record of the disclosure of all student information, except directory information, and such record will be kept in the student's file. This record of disclosure is also available for inspection by the parent or eligible student. A record of inspections will also be kept.
- In cases involving a third party request for records requiring consent for disclosure under law, the student over 18, parent, or guardian shall sign a consent form furnished by the principal. Forms used will identify the records to which access is sought and will be placed in the student's file as a record of the request.
- Access will be refused or granted depending upon the propriety of the request and validity of the request and consent forms.
- If a request for access is refused, and the party who requested access objects to said refusal, said request will be referred to the Superintendent for a final ruling.
- The building principal shall be the custodian of all student records in their school.

## PROCEDURE TO AMEND RECORDS

- The parent(s), guardian(s) of a student under 18, or a student over 18, shall have an opportunity to identify in writing, addressed to the building principal, the record or records which they believe to be inaccurate, misleading, or otherwise in violation of the privacy rights, together with a statement of the reasons for the requested amendment of the record.
- A response by the building principal shall be made within fourteen (14) days indicating whether they find the record to be inaccurate, misleading or otherwise in violation of the student's privacy rights and if so how the record will be corrected or deleted. The parent or eligible student will then be given five (5) days from receipt of the principal's decision to refer the request on to the Superintendent for a hearing.
- If requested, a hearing before the Superintendent or their designee who does not have a direct interest in the outcome of the hearing, shall be held within a reasonable period of time, but in no case more than forty-five (45) days after receipt of such a request by the superintendent of schools. The parent(s), guardian(s) or student 18 years or older, will have the right to be represented by counsel and to present evidence in support of their belief that the record should be amended. A written decision will be rendered within thirty (30) days stating the disposition of the challenge to the record and the reasons for the determination. Although the hearing may be informal in nature, the processes used shall ensure fairness and impartiality. The decision made shall be final and not subject to appeal.
- If as a result of the hearing the Superintendent or their designee decides that the information in the education record is not inaccurate, misleading or otherwise in violation of the privacy rights of the student, they shall inform the parent or the eligible student of the right to place a statement in the record commenting on the contested information in the record or stating why he or she disagrees with the decision of the School District.

## MAINTENANCE OF STUDENT RECORDS

Each principal shall be responsible for record maintenance and access within their building. All student records when not in use shall be kept under lock and key.

Any request to examine a student's record by a parent or legal guardian of a minor student or by a student (of legal age) shall be honored. Requests by agents, when accompanied by written authorization from the parent, legal guardian or student of legal age, shall also be honored.

The file shall contain a composite of all requests for information and all completed forms involving requests, authorizations, or permission to view and receive educational records. (Each person viewing the file shall sign and date the form provided for that purpose.)

Three (3) years after graduation or three years after the termination of the provision of educational services to the student, all but the Permanent Record Card may be destroyed. The Permanent Record Card shall contain only name, address and phone number, the pupil's record of grades, years enrolled, courses attended and grades completed. The Permanent Record Card shall be retained in perpetuity.

The contents of a pupil's Special Educational Services Record shall be destroyed within five (5) years after the information is no longer needed to provide educational services to the child. Prior to destruction of such a record or data from the cumulative record which pertains to the pupils' handicapping condition, reasonable effort shall be made to notify the parents of their right to copy of such data.



# PROHIBITION OF DISCRIMINATION, HARASSMENT AND VIOLENCE:

## GENERAL STATEMENT OF POLICY

Under New Hampshire law and Board policy, no person shall be excluded from, denied the benefits of, or subjected to discrimination in the District's public schools because of their age, sex, gender identity, sexual orientation, race, color, marital status, familial status, disability, religion or national origin. Discrimination, including harassment, against any student in the District's education programs, on the basis of any of the above classes, or a student's creed, is prohibited. Finally, there shall be no denial to any person of the benefits of educational programs or activities, on the basis of any of the above classes, or economic status. The School District will act to investigate all complaints, either formal or informal, verbal or written, of harassment or discrimination and to discipline or take appropriate action against any pupil, teacher, administrator, or other school personnel who is found to have violated this policy.

Procedure for filing a written complaint are outlined within this document.

## DISCRIMINATION / HARASSMENT DEFINED

Harassment generally includes, but is not limited to, physical contact or violence or verbal statements relating to an individual's race, color, religion, gender identity, sexual orientation, national origin, age, disability, or status in any group protected by federal, state or local law when the conduct:

1. Has the purpose or effect of creating an intimidating, hostile, or offensive working or academic environment
2. Has the purpose or effect of substantially or unreasonably interfering with an individual's work or academic performance; or
3. Otherwise adversely affects an individual's employment or academic opportunities.

## SEXUAL DISCRIMINATION / HARASSMENT DEFINED (See Policy GBAA / JBAA)

Sexual harassment consists of unwelcome sexual advances, requests for sexual favors, sexually motivated physical conduct or other verbal or physical conduct or communication of a sexual nature when:

1. Submission to that conduct or communication is made a term or condition, either explicitly or implicitly, of obtaining or retaining employment; or
2. Submission to or rejection of that conduct or communication by an individual is used as a factor in decisions affecting that individual's employment; or
3. Conduct or communication that has the purpose or effect of substantially or unreasonably interfering with an individual's employment, or creating an intimidating, hostile or offensive employment environment.

Sexual discrimination / harassment may include but is not limited to:

1. Verbal harassment and/or abuse of a sexual nature;
2. Leering at an individual's body;
3. Making jokes of a sexual nature;
4. The display anywhere on school facilities of sexually suggestive, sexually demeaning or pornographic objects, pictures, writings, posters or cartoons;
5. Making graphic verbal comments about an individual's body, clothing or sexual activity;
6. Subtle pressure for sexual activity;
7. Inappropriate patting or pinching or any sexually motivated unwelcome touching;
8. Intentional brushing against an employee's body;

9. Demanding sexual favors accompanied by implied or overt threats concerning an individual's employment

Sexual violence is a physical act of aggression that includes a sexual act or sexual purpose.

## RACIAL DISCRIMINATION / HARASSMENT DEFINED

Racial harassment in public schools violates Title VI of the Civil Rights Act of 1964; sexual harassment violates Title IX of the Education Amendments of 1972. Racial discrimination/harassment is present if a person is treated differently on the basis of race, color, or national origin in the context of an educational program or activity without legitimate nondiscriminatory reason so as to interfere with or limit the ability of the person to participate in or benefit from the services, activities, or privileges provided by the recipient.

Racial discrimination/harassment may include but is not limited to:

1. Harassing conduct that is physical, verbal, graphic or written;
2. Injury to persons or property or;
3. Conduct threatening injury to person or property.

## REPORTING:

### REPORTING PROCEDURES

Any person who believes that they have been discriminated against, harassed, or bullied in violation of this policy by any student, employee, or other person under the supervision and control of the school system, or any third person who knows or suspects conduct that may constitute discrimination, harassment, or bullying, should contact the District Human Rights Officer, or otherwise as provided in the policies referenced below under this same heading.

Any employee who has witnessed, or who has reliable information that another person may have been subjected to discrimination, harassment, or bullying in violation of this policy has a duty to report such conduct to their immediate supervisor, the District Human Rights Officer, or as provided in one of the policies or administrative procedures referenced below under this same heading. Additionally, employees who observe an incident of harassment or bullying are expected to intervene to stop the conduct in situations in which they have supervisory control over the perpetrator and it is safe to do so. If an employee knows of an incident involving discrimination, harassment, or bullying and the employee fails to report the conduct or take proper action or knowingly provides false information in regard to the incident, the employee will be subject to disciplinary action up to, and including, dismissal.

Investigations and resolution of any complaints shall be according to the policies listed below and related administrative procedures or regulations. Complaints or reports regarding matters not covered in one or the other of those policies should be made to the District Human Rights Officer.

1. Reports or complaints of Title VI or VII violations, inclusive of discriminatory practices and employment practices restricting equal opportunity for employment or relating to race, color, or national origin by employees or third party contractors, should be made to the Human Rights Officer.
2. Reports or complaints of Title IX violations, inclusive of sexual harassment or sexual violence by employees or third party contractors, should be made under Board policy GBAA;
3. Reports or complaints of Title IX violations, inclusive of sexual harassment or sexual violence by students, should be made under Board policy JBAA;
4. Reports or complaints of discrimination on the basis of disability should be made under Board policy ACE, except for complaints regarding facilities accessibility by disabled non-students or employees, which should be made under Board policy KED; and
5. Reports or complaints of bullying or other harassment of pupils should be made under Board policy JICK.

## ALTERNATIVE COMPLAINT PROCEDURES AND LEGAL REMEDIES

At any time, whether or not an individual files a complaint or report under this Policy, an individual may file a complaint with the Office for Civil Rights (“OCR”), of the United States Department of Education, or with the New Hampshire Commissioner for Human Rights.

1. **Office for Civil Rights, U.S. Department of Education**, 5 Post Office Square, 8<sup>th</sup> Floor, Boston, MA 02109-3921; Telephone number: (617) 289-0111; Fax number: (617) 289-0150; Email: [OCR.Boston@ed.gov](mailto:OCR.Boston@ed.gov)

*Note:* Complaints to OCR must be filed in writing no later than 180 days after the alleged act(s) of discrimination. OCR may waive its 180-day time limit based on OCR policies and procedures.

2. **New Hampshire Commission for Human Rights**, 2 Industrial Park Drive, Concord, NH 03301; Telephone number: (603) 271-2767; Email: [humanrights@nh.gov](mailto:humanrights@nh.gov)

Notwithstanding any other remedy, any person may contact the police or pursue a criminal prosecution under state or federal criminal law.

## INVESTIGATION PROCEDURES:

The building principal or superintendent upon receipt of a report or complaint alleging discrimination and/or harassment, either verbal or written, shall immediately undertake or authorize an investigation. The investigation may be conducted by the Building Principal, District’s Human Right’s Officer, Title IX Coordinator, 504 Coordinator or by a third party designated by the Superintendent or designee.

## FILING THE COMPLAINT FORM

1. The complaint shall be signed by the complainant;
2. Shall describe in detail the specific incident(s), occurrence(s), decision(s), and other factual matters believed to constitute unlawful discrimination, harassment, or retaliation;
3. Name as the respondent(s) the individual, department, committee, or other body whom the complainant believes to have engaged in prohibited behavior; and
4. Include a brief statement describing the resolution, relief, or action requested by the complainant;

Someone other than the complaining party can write the complaint if necessary.

See Appendix A for Complaint Form.

Jurisdiction under these procedures is met when:

1. The allegations of the complaint meet the definition of discrimination or harassment;
2. The complaint was timely filed; and
3. The complaint has complied with “Filing the Complaint Form” requirements as described above.
4. The complaint shall be dismissed if the Superintendent determines that the district does not have jurisdiction over the complaint.

There shall be the right for either party to request the Superintendent to reconsider decisions. There is also the right to appeal the decision of the Superintendent to the school board. The complaining party may, at any time, pursue the matter through other state agencies or through the United States Department of Education, Office for Civil Rights.

## INVESTIGATION

1. The investigation, at a minimum, will consist of personal interviews with the complainant, the individual(s) against whom the complaint is filed, and others who may have knowledge of the alleged incident(s) or circumstances giving rise to the complaint. The investigation may also consist of any other methods including retrieval and review of documents deemed pertinent by the investigator.
2. In determining whether alleged conduct constitutes a violation of this policy, the investigation should consider the surrounding circumstances, the nature of the behavior, past incidents or continuing patterns of behavior, the relationships between the parties involved, and the context in which the alleged incidents occurred. Whether a particular action or incident constitutes a violation of this policy requires a determination based on all the facts and surrounding circumstances.
3. In addition, the principal, assistant superintendent or superintendent may take immediate steps to protect the complainant, pupils, teachers, administrators, or other school personnel pending completion of an investigation of alleged discrimination/harassment.
4. The investigation will be completed as soon as possible, but within 20 business days of the date the complaint was received by District, the superintendent will update the complainant and respondent on the progress of the investigation.
5. The investigator shall make a report to the Superintendent upon completion of the investigation.
6. If the complaint involves the Superintendent, the report may be filed directly with the School Board Chair.

## INFORMAL RESOLUTION

Because of the personal and often upsetting disclosures concomitant to making or responding to accusations of discrimination / harassment, the district strongly encourages complainants to attempt to resolve their complaint informally (in lieu of or before commencing formal proceedings).

Informal resolutions may be attempted by taking the opportunity to utilize facilitated mediation with a neutral party (e.g. HR Department Representative). This step is not mandatory and would require the consent of both complainant and respondent.

## DISCIPLINARY ACTIONS

Upon receipt of an investigation report which indicates that the complaint is valid, the Superintendent shall determine the appropriate disciplinary action if the individual(s) against whom the complaint is filed is an employee. Disciplinary action shall be appropriate to the severity of the discrimination/harassment and may include warning, referral of an employee to the Employee Assistance Program, suspension, or termination.

If a substantiated complaint is filed against a student, the building principal shall determine the appropriate disciplinary action. Parents shall be notified consistent with policies dealing with discipline and due process procedures. Disciplinary action shall be appropriate to the severity of the discrimination/harassment and may include warning, suspension, or recommendation to the superintendent for potential expulsion.

The results of the investigation and the disciplinary action taken will be reported in writing to the complainant by the principal within ten working days following the receipt of the investigation report, which validated the complaint.

In all instances involving certified staff members, a substantiated complaint will result in the Superintendent immediately notifying the Department of Education's Office of Credentialing.

## RETALIATION

No reprisals or retaliation of any kind will be taken by the Board or by any District employee against the complainant or other individual on account of his or her filing a complaint or report or participating in an investigation of a complaint or report filed and decided pursuant to this policy, unless that person knew the complaint or report was false or knowingly provided false information

## PREVENTION

It is important that all students and employees understand what constitutes discrimination and harassment and their right to report unwelcome behavior. Administration should educate those within their building regarding this policy annually, and should be watchful for behavior which fits the description of discrimination or harassment. Employees who witness such behavior as a third party have a responsibility to report it.

## FALSE CLAIMS OF NON-DISCRIMINATION/NON-HARASSMENT:

The school district recognizes that not every advance or communication based on race, color, religion, gender identity, sexual orientation, national origin, disability, age or status in any group protected by federal or state law constitutes discrimination or harassment. Whether a particular action or incident is a personal, social relationship without a discriminatory/harassing employment or classroom learning effect requires a determination based on all the facts and surrounding totality of circumstances. False accusations of discrimination and/or harassment can have a serious detrimental effect on innocent parties and may result in disciplinary action.

## EMPLOYEE ASSISTANCE PROGRAM:

For persons employed by the school system who are involved in a harassment accusation or incident of discrimination/harassment, the Brookline School District, Hollis School District, and Hollis Brookline Cooperative School District provides support from the Employee Assistance Program (EAP). The intent of this program, in this case, would be to help the employee deal with the psychological effects of being involved in the process. The District's Human Rights Office may assist employees in contacting the EAP for assistance.

## RELATED BROOKLINE SCHOOL DISTRICT, HOLLIS SCHOOL DISTRICT, AND HOLLIS BROOKLINE COOPERATIVE SCHOOL DISTRICT POLICIES:

- Sexual Harassment and Sexual Violence - Students (Policy JBAA)
- Sexual Harassment and Sexual Violence – Staff (Policy GBAA)
- Nondiscrimination on the Basis of Handicap/Disability (Policy ACE)
- Nondiscrimination (Policy AC)
- Student Records and Access (Policy JRA)
- Pupil Safety and Violence Prevention – Bullying (Policy JICK)
- Public Complaints About Facilities or Services (Policy KED)

## APPENDIX A – DISCRIMINATION / HARASSMENT COMPLAINT FORM

### **HARASSMENT, DISCRIMINATION, OR RETALIATION COMPLAINT FORM**

***If you have experienced or been threatened physically or sexually with assault, harm, or injury, notify 911 immediately.***

Directions:

Please fill out this form if you believe you have experienced or witnessed an act of discrimination, harassment (including bullying and other behaviors that lead to a hostile work environment), or retaliation. Please see pages 3-5 for information on different types of discrimination, harassment, or retaliation.

You may submit this form electronically or by hard copy to a trusted supervisor, administrator, or the Human Resources department at the district SAU 41 office located at 4 Lund Lane, Hollis, NH 03049. If you prefer to submit a complaint verbally, you may do so by contacting any of the previously mentioned staff members. If you prefer to submit this complaint anonymously, please mail to the SAU 41 at 4 Lund Lane, Hollis, NH 03049 or send through interoffice mail to: Human Rights Officer – SAU Office.

Whether or not you file a complaint with the Brookline School District, Hollis School District, and Hollis Brookline Cooperative School District, you also have the right to file a complaint with an external agency. These include:

- **Office for Civil Rights: U.S. Department of Education;** 5 Post Office Square, 8th Floor, Boston, MA 02109-3921; Telephone - 617-289-0111; Email - [OCR.Boston@ed.gov](mailto:OCR.Boston@ed.gov)
- **Office of Civil Rights, U.S. Dept of Agriculture;** 1400 Independence Avenue, SW, Washington, D.C., 20250-9410; Telephone - 866-632-9992; Email – [program.intake@usda.gov](mailto:program.intake@usda.gov)
- **N.H. Commission for Human Rights,** 2 Industrial Park Drive, Concord 0330, Telephone - 603-271-2767; Email – [humanrights@nh.gov](mailto:humanrights@nh.gov)
- **N.H. Department of Justice, Civil Rights Unit;** 33 Capitol Street, Concord, NH 03301; Telephone – 603-271-1181
- **N.H. Department of Education, Commissioner of Education;** 101 Pleasant Street, Concord, NH 03301, Telephone – 603-271-3494; Email - [info@doe.nh.gov](mailto:info@doe.nh.gov)

For additional information, please see: *Policy AC – Nondiscrimination*

## **HARASSMENT, DISCRIMINATION, OR RETALIATION COMPLAINT FORM**

### **What type of complaint are you filing?**

(Choose all that apply, please see definitions at end of form)

☐ Discrimination (check all that apply)

- ☐ Age
- ☐ Creed
- ☐ Disability, presence or perception of
- ☐ Gender
- ☐ Gender Identity
- ☐ Genetic information
- ☐ Marital status
- ☐ Military status
- ☐ National origin
- ☐ Pregnancy
- ☐ Race/ethnicity/color
- ☐ Religion
- ☐ Sexual orientation
- ☐ Other (please explain):

☐ Harassment

☐ Hostile Work Environment

☐ Retaliation

☐ Sexual Harassment

☐ Other (please explain): \_\_\_\_\_



<b>Who is this complaint against?</b>	
Name:	
<input type="checkbox"/> SAU41 Employee	<input type="checkbox"/> Non-SAU41 Employee
School:	Affiliation:
Phone:	Phone:
Email:	Email:
Notes:	Notes:
Date(s) of incident(s):	Date(s) of incident(s):

**Please include any information that you are able to and/or comfortable including.**

<b>Who is filing this complaint?</b> <i>Leave blank if filing anonymously.</i>	
Name:	
<input type="checkbox"/> SAU41 Employee	<input type="checkbox"/> Non-SAU41 Employee
School:	Affiliation:
Phone:	Phone:
Email:	Email:
Notes:	Notes:

**Please describe what happened.** The more information and details you are able to provide, the more helpful it will be in our ability to follow-up. The type of information that is helpful includes: dates, times, locations, witnesses, and any details you are able to provide about the event(s), incident(s), and/or behavior(s). If you have included your name, the Office of Human Resources may follow up with you for more information.

**Is there anything else you'd like the Office of Human Resources to know?**

## **Definitions:**

**Discrimination:** Unlawful discrimination in employment occurs when an employer takes an adverse, harmful, harassing and/or retaliatory employment action against an employee (or potential employee) based on that employee's race/ethnicity/color, creed, sex, pregnancy, age, religion, national origin, marital status, the presence or perception of a disability, veteran's status, military status, genetic information, sexual orientation, gender, or gender identity. See SAU41 Anti-Discrimination Plan document for full definitions.

**Harassment:** Harassment is a form of employment discrimination that violates Title VII of the Civil Rights Act of 1964, the Age Discrimination in Employment Act of 1967, (ADEA), the Americans with Disabilities Act of 1990 (ADA), and NH SB 263. Harassment is offensive conduct that may include, but is not limited to, offensive jokes, slurs, epithets or name calling, physical assaults or threats, intimidation, ridicule or mockery, insults or put-downs, offensive objects or pictures, and interference with work performance.

Harassment can occur in a variety of circumstances, including, but not limited to, the following:

- Asking unwelcome personal questions or other unwelcome treatment based on a person's age, creed, disability, gender expression, gender identity, genetic information, national origin, marital status, military status, pregnancy, race/ethnicity/color, religion, sex, sexual orientation/, gender identity, or veteran's status.
- Disclosing an individual's sexuality, gender identity, or gender expression against their wishes.
- The deliberate misuse of an individual's preferred name, form of address, or gender-related pronouns (except on legally mandated documentation, if the individual has not officially obtained a name change).
- Posting offensive pictures or sending offensive electronic or other communications.
- Unwelcome physical conduct.

Harassment becomes unlawful when 1) enduring the offensive conduct becomes a condition of continued employment, or 2) the conduct is severe or pervasive enough to create a hostile, intimidating, or abusive work environment.

Bullying may be a type of harassment seen in the workplace.

**Bullying:** A behavior that intends to frighten, hurt, or threaten others and cause harm, humiliation, or intimidation. Bullying behavior is often repetitive. It may involve verbal harassment, verbal or non-verbal threats, physical assault, stalking, or other methods of coercion such as manipulation, blackmail, or extortion. An imbalance of power, either real or perceived, between the aggressor and the victim is often involved.

**Hostile Work Environment:** A hostile work environment is one that is intimidating, hostile, or offensive. Offensive conduct may include, but is not limited to, offensive jokes, slurs, epithets or name-calling, assumptions based on stereotypes, physical assaults or threats, intimidation,

ridicule or mockery, insults or put-downs, offensive objects or pictures, and inappropriate interference with work performance. Harassment can occur in a variety of circumstances, including, but not limited to, the following:

- The harasser can be the victim's supervisor, a supervisor in another area, a subordinate, an agent of the employer, a co-worker, or a non-employee (such as a fellow, volunteer or intern).
- The victim does not have to be the person harassed, but can be anyone affected by the offensive conduct.
- Unlawful harassment may occur without economic injury to, or discharge of, the victim.

**Protected Classes:** Race/ethnicity/color, creed, sex, pregnancy, age, religion, national origin, marital status, the presence or perception of a disability, veteran's status, military status, genetic information, sexual orientation, or gender identity.

**Retaliation:** Retaliation occurs when employers treat applicants, employees or former employees, fellows/volunteers/interns, or people closely associated with these individuals, less favorably for

- reporting discrimination;
- participating in a discrimination investigation or lawsuit (for example, serving as a witness), or;
- opposing discrimination (for example, threatening to file a charge or complaint of discrimination).

Retaliation will not be tolerated by the SAU41. Any employees, fellows/volunteers/interns, and applicants found to have retaliated will be subject to corrective or disciplinary action that is appropriate to the circumstances, up to and including dismissal.

**Sexual Harassment:** Sexual harassment can include unwelcome sexual advances, requests for sexual favors, and other verbal or physical harassment of a sexual nature. Harassment does not have to be of a sexual nature, however, and can include offensive remarks about a person's sex. For example, it is illegal to harass a woman by making offensive comments about women in general. Both victim and the harasser can be either a woman or a man, and the victim and harasser can be the same sex. Although the law doesn't prohibit simple teasing, offhand comments, or isolated incidents that are not very serious, harassment is illegal when it is so frequent or severe that it creates a hostile or offensive work environment or when it results in an adverse employment decision (such as the victim being fired or demoted). The harasser can be the victim's supervisor, a supervisor in another area, a co-worker, or someone who is not an employee of the employer, such as a client or customer.

## **AC NON- DISCRIMINATION, EQUAL OPPORTUNITY EMPLOYMENT and DISTRICT ANTI-DISCRIMINATION PLAN**

*Category: Priority/Required by Law*

*Related Policies: ACE, GBAA, JBAA, JICK, KED*

### **A. Prohibition Against Discrimination of Students in Educational Programs and Activities.**

No person shall be excluded from, denied the benefits of, or subjected to discrimination in the District's public schools because of their age, sex, gender identity, sexual orientation, race, color, marital status, familial status, disability, religion or national origin. Discrimination, including harassment, against any student in the District's education programs, on the basis of any of the above classes, or a student's creed, is prohibited. Finally, there shall be no denial to any person of the benefits of educational programs or activities, on the basis of any of the above classes, or economic status.

Harassment of students other than on the basis of any of the classes or categories listed above is prohibited under Board policy JICK Pupil Safety and Violence Prevention.

### **B. Equal Opportunity of Employment and Prohibition Against Discrimination in Employment.**

The School District is an Equal Opportunity Employer. The District ensures equal employment opportunities without regard to age, color, creed, disability, gender identity, marital status, national origin, pregnancy, race, religion, sex, or sexual orientation. The District will employ individuals who meet the physical and mental requirements, and who have the education, training, and experience established as necessary for the performance of the job as specified in the pertinent job description(s).

Discrimination against and harassment of school employees because of age, sex, race, creed, religion, color, marital status, familial status, physical or mental disability, genetic information, national origin, ancestry, sexual orientation, or gender identity are prohibited. Additionally, the District will not discriminate against any employee who is a victim of domestic violence, harassment, sexual assault, or stalking.

### **C. Policy Application.**

This Policy is applicable to all persons employed or served by the District. It applies to all sites and activities the District supervises, controls, or where it has jurisdiction under the law, including where it (a) occurs on, or is delivered to, school property or a school-sponsored activity or event on or off school property; or (b) occurs off of school property or outside of a school-sponsored activity or event, if the conduct interferes with a student's educational opportunities or substantially disrupts the orderly operations of the school or school-sponsored activity or event, as set forth in Board policy JICK, Pupil Safety and Violence Prevention. Examples of sites and activities include all District buildings and grounds, school buses and other vehicles, field trips, and athletic competitions.

#### **D. District Anti-Discrimination Plan.**

The Superintendent shall develop and provide to the Board for approval, a coordinated written District Anti- Discrimination Plan (the "Plan") to include guidelines, protocols and procedures intended to prevent, assess the presence of, intervene in, and respond to incidents of discrimination.

Among other things, the Plan should include provisions, and recommendations with respect to resources, policies, complaint procedures, student education programs, Plan dissemination and training appropriate to carrying out the Plan objectives stated in the preceding paragraph.

In developing the Plan, the Superintendent is encouraged to seek input from appropriate groups of the school and local community and coordinate with the District's Human Rights Officer and Title IX and 504 Coordinators.

No less than once every two years (off years from review of the District's Suicide Prevention Plan, the Superintendent shall update the District Anti-Discrimination Plan, and present the same to the Board for review. Such Plan updates should be submitted to the Board in time for appropriate budget consideration.

#### **E. Human Rights [or Non-Discrimination], Title IX, 504 and other Coordinators or Officers.**

The Superintendent shall assure that District and or building personnel are assigned to the positions listed below. Each year, the Superintendent shall prepare and disseminate as an Appendix AC-E to this Policy an updated list of the person or persons acting in those positions, along with their District contact information, including telephone number, email, postal and physical addresses.

Human Rights Officer	Director of Student Services for Students
Human Rights Officer	HR Administrator for Employees
Title IX Coordinator	Director of Student Services
504 Coordinator	Director of Student Services

The Appendix will also include current contact for relevant state and federal agencies including:

U.S. Department of Education, Office of Civil Rights

U.S. Department of Agriculture, Office of Civil Rights

N.H. Human Rights Commission

N.H. Department of Justice, Civil Rights Unit

N.H. Department of Education, Commissioner of Education

#### **F. Complaint and Reporting Procedures.**

Any person who believes that they have been discriminated against, harassed, or bullied in violation of this policy by any student, employee, or other person under the supervision and

control of the school District, or any third person who knows or suspects conduct that may constitute discrimination, harassment, or bullying, should contact the District Human Rights Officer, or otherwise as provided in the policies referenced below under this same heading.

Any employee who has witnessed, or who has reliable information that another person may have been subjected to discrimination, harassment, or bullying in violation of this policy shall report such conduct to their immediate supervisor, the District Human Rights Officer, or as provided in one of the policies or administrative procedures referenced below under this same heading. Employees who observe an incident of harassment or bullying are expected to intervene to stop the conduct in situations in which they have supervisory control over the perpetrator and it is safe to do so. If an employee knows of an incident involving discrimination, harassment, or bullying and the employee fails to report the conduct or take proper action or knowingly provides false information in regard to the incident, the employee will be subject to disciplinary action up to, and including, dismissal.

Investigations and resolution of any complaints shall be according to the policies listed below and related administrative procedures or regulations. Complaints or reports regarding matters not covered in one or the other of those policies should be made to the District Human Rights Officer.

1. Reports or complaints of sexual harassment or sexual violence by employees or third party contractors should be made under Board policy GBAA;
2. Reports or complaints of sexual harassment or sexual violence by students should be made under Board policy JBAA;
3. Reports or complaints of discrimination on the basis of disability should be made under Board policy ACE, except for complaints regarding facilities accessibility by disabled non-students or employees, which should be made under Board policy KED; and
4. Reports or complaints of bullying or other harassment of pupils should be made under Board policy JICK.

#### **G. Alternative Complaint Procedures and Legal Remedies.**

An individual may file a complaint with the Office for Civil Rights ("OCR"), of the United States Department of Education, or with the New Hampshire Commissioner for Human Rights.

1. Office for Civil Rights, U.S. Department of Education, 5 Post Office Square, 8th Floor, Boston, MA 02109-3921; Telephone number: (617) 289-0111; Fax number: (617) 289-0150; Email: OCR.Boston@ed.gov

*Note:* Complaints to OCR must be filed in writing no later than 180 days after the alleged act(s) of discrimination. OCR may waive its 180 day time limit based on OCR policies and procedures.

2. New Hampshire Commission for Human Rights, 2 Industrial Park Drive, Concord, NH 03301; Telephone number: (603) 271-2767; Email: humanrights@nh.gov

Notwithstanding any other remedy, any person may contact the police or pursue a criminal prosecution under state or federal criminal law.



## **H. Retaliation Prohibited.**

No reprisals or retaliation of any kind will be taken by the Board or by any District employee against the complainant or other individual on account of their filing a complaint or report or participating in an investigation of a complaint or report filed and decided pursuant to this policy, unless that person knew the complaint or report was false or knowingly provided false information.

## **I. Administrative Procedures and Regulations.**

The Superintendent shall develop such other procedures and regulations as are necessary and appropriate to implement this Policy.

## **J. Notice of Compliance.**

The Superintendent will provide notice of compliance with federal and state civil rights laws to all applicants for employment, employees, students, parents, and other interested persons, as appropriate.

## **Legal Reference:**

*RSA 186:11, XXXIII, Discrimination*

*RSA 193:38, Discrimination in Public Schools*

*RSA 193-F, Student Safety and Violence Protection Act RSA 275:71, Prohibited Conduct by Employer*

*RSA 354-A, State Commission for Human Rights*

*The Age Discrimination in Employment Act of 1967, 29 U.S.C. 621, et seq. Title II of The Americans with Disabilities Act of 1990, 42 U.S.C. 12101, et seq. Title IV of the Civil Rights Act of 1964, 42 U.S.C. §2000c*

*Title VII of The Civil Rights Act of 1964 (15 or more employees), 42 U.S.C. 2000d, et seq. Title IX of the Education Amendments of 1972, 20 U.S.C 1681, et seq*

*NH Dept of Ed. Rule 303.01 (i), School Board Substantive Duties*

Adoption: May 25, 2004

1<sup>st</sup> Reading: September 28, 2022

2<sup>nd</sup> Reading: November 2, 2022

3<sup>rd</sup> Reading: November 30, 2022

## SPECIAL EDUCATION: DETERMINATION OF A SPECIFIC LEARNING DISABILITY

It shall be the policy of the Brookline School District to evaluate for specific learning disabilities in a manner consistent with the procedures and standards included in N.H. Department of Education rule 1107 and 34 C.F.R. §§300.301 - .311, as applicable. ~~evaluate students suspected of a specific learning disability in a manner consistent with Ed. 1107.01 and Ed. 1107.02 of the NH Rules for the Education of Children with Disabilities as outlined in the SAU 41 Special Education Policy and Procedural Manual.~~ A specific learning disability is determined through professional judgment using multiple supporting evidences. All staff, students, parents and other interested persons are directed to the New Hampshire Department of Education Special Education Procedural Safeguards Handbook.

~~The procedure described in the SAU 41 Special Education Policy and Procedural Manual, or LEA plan, titled “SAU 41 Learning Disability Eligibility Process” will be utilized to determine the existence of a specific learning disability using multiple sources of data to identify a child’s pattern of strengths and challenges in performance, achievement, or both, relative to age, intellectual development, and state approved grade level standards.~~

In making determinations regarding whether a student has a specific learning disability under state and federal special education rules, the District shall use:

A. The “pattern of strengths and weaknesses” model as set forth in New Hampshire State Board of Education rule Ed 1107.02(a)(1) and in federal regulation 34 C.F.R. §§ 300.307(a)(1) and 300.309(a)(2)(ii), using multiple sources of data.

OR

B. The “response to intervention” (RTI) model as set forth in Ed rule 1107.02(a)(2) and federal regulation 34 C.F.R. §§ 300.307(a)(2) and Ed rule 1107.02(a)(2).

~~A specific learning disability is determined through professional judgment using multiple supporting evidences. In addition, the manner in which a student responds to instruction and interventions will be considered in the determination of eligibility as a child with a specific learning disability.~~

The District will find the child eligible if the child satisfies either model.

### Legal References:

*200 U.S.C. 1414(b)(6) (2004)*

*RSA 186-C:16*

*NH Rules for the Children with Disabilities: Ed. 1106.01(b), (d-e), 1107.01(a), 1107.02, 1107.04(a-b), & Table 1100.1 (2008).*

*IDEA Federal Regulations 34 CFR: 300.8(a)(10), 300.307-300.311 (2006)*

*First Reading: July 26, 2011*

*Second Reading: August 23, 2011*

*Third Reading: Waived*

*Approved: August 23, 2011*

First Reading: November 30, 2022

## IJOC - VOLUNTEERS

See also [ABA](#), [GBCD](#)

The Board recognizes the valuable contribution made to the total school program through the volunteer assistance of parents and other citizens. In working with volunteers, a District staff member shall clearly explain the volunteer's responsibility.

The Superintendent or designee is responsible for developing and implementing procedures in accordance with RSA 189:13-a for the utilization of volunteers. The selection of volunteers will be consistent with Board policies and procedures under the direction of a District volunteer coordinator. The selection of volunteers will be consistent with those policies and procedures under the direction of the Superintendent. It is the responsibility of school administration to ensure that all volunteers are approved prior to allowing services to be rendered.

~~The voluntary help of citizens should be requested by staff through administrative channels to assist in conducting selected activities and/or to serve as resource persons. Staff members shall be responsible for supporting and monitoring volunteer activities.~~

~~Volunteers shall:~~

~~A. Complete an application form describing their skills, interests and availability.~~

~~B. Volunteers who serve on an on-going basis, who have regular contact with students, or who have duties involving one to one contact with students, shall be screened through the District's regular background checking process and the Criminal History Records Check Law procedure. See Policy GBCD.~~

~~C. Serve in the capacity of helpers and not be assigned to roles which require specific professional training. Instructional services shall be rendered under the supervision of certificated staff.~~

~~D. Sign a confidentiality agreement, and refrain from discussing the performance or actions of a student except with the student's teacher, counselor or Principal.~~

~~E. Refer any student problem that arises, whether of an instructional, medical or operational nature, to a regular staff member.~~

~~F. Receive orientation, including:~~

~~1. General job responsibilities and limitations.~~

~~2. Information about school facilities, routines, and procedures, including safety and evaluation.~~

~~3. Work schedule and place of work.~~

~~4. Expected relationship to regular staff.~~

~~G. Be provided appropriate training at the building level, consistent with their tasks and existing District standards. This training shall be developed under the leadership of the Principal in consultation with the volunteer coordinator.~~

~~H. Receive acknowledgment for their services.~~

~~I. Be discontinued when:~~

~~1. Program and/or duties are no longer needed;~~

~~2. They are replaced by paid staff; or~~

~~3. In the sole judgment of the administration, their conduct does not meet the standards of the District.~~

### Designated Volunteers

Designated volunteers are subject to the provisions of Policy [GBCD](#) - Background Investigation and Criminal Records Check and will be required to undergo a background investigation and a criminal records check. "Designated volunteer" means any volunteer who:

1. Comes in direct contact with pupils on a regular basis;

2. Chaperones field trips, dances, athletics or activities as defined by the Superintendent;

3. Meets with students on a one-on-one basis;

4. Any other volunteer so designated by the School Board or Superintendent.

### Supervised Volunteers

1. Are never left alone in the building;

2. Do not have regular, direct contact with children;

3. May not perform duties of designated volunteers.

### Volunteer Requirements

A. Complete an application.

B. Complete annual training as defined by the Superintendent.

C. Serve in the capacity of assistants and not be assigned to roles which require specific professional training. Instructional services shall be rendered under the supervision of certified staff.

D. Sign a confidentiality agreement, and refrain from discussing the performance or actions of a student except with the student's teacher, counselor or Principal.

E. Refer any student problem that arises, whether of an instructional, medical or operational nature, to a regular staff member.

F. Receive orientation, including (1) general job responsibilities; (2) information about school facilities, routines, and procedures, including safety and evaluation; ~~(3) expected relationship to regular staff.~~ (3) work schedule and place of work; and (4) expected relationship to regular staff.

G. Receive appropriate training at the building level, consistent with their tasks and existing District standards. This training shall be developed under the leadership of the Principal in consultation with the volunteer coordinator.

H. The school district employee with whom the volunteer is working should have assignments and activities clearly defined and in writing.

I. Volunteers may be terminated when:

1. Program and/or duties are no longer needed;

2. They are replaced by paid staff; or

3. In the sole judgment of the administration, their conduct does not meet the standards of the District.

4. The Superintendent reserves the right to sever the volunteer relationship at any time with or without cause.

J. Adhere to all district policies and procedures.

The voluntary help of citizens should be requested by staff through administrative channels to assist in conducting selected activities and/or to serve as resource persons.

Legal Reference:

RSA [189:13-a](#), School Employee Volunteer Background Investigations

RSA 508:17, Volunteers; Nonprofit Organizations; Liability Limited.

1st Reading: April 16, 2012

2nd Reading: July 24, 2012

3rd Reading: Waived

Adoption: July 24, 2012

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