

Brookline School Board
***Wednesday**, October 24, 2018
Please note change in meeting night
Captain Samuel Douglass Academy
6:00 PM

All Times are estimates and subject to change without notice

- 6:00 Call to Order
- 6:05 Agenda adjustments
Correspondence/Resignations/Nominations
- 6:10 Public Input
- 6:20 Principal's report
- Kaleidoscope Presentation
 - Kindergarten Steering Committee Update
 - Fall NWEA Administration
 - Students Activities Program Updates
- 7:15 Discussion
- Fiscal Year 2018 Revenue and Expense report
 - Fiscal Year 2019 Revenue and Expense report
 - BSD Fiscal Year 2020 Draft budget discussion
 - SAU Fiscal Year 2020 Draft budget discussion
 - NHSBA potential topics for delegates assembly
- 7:50 **Deliberations**
- To see what action the Board will take regarding Policy IGBG - Homebound Instruction – First Reading
 - To see what action the Board will take regarding Wellness Policy EFD to JLCF proposed code change – First Reading
 - To see what action the Board will take regarding Policy JLJ - Life-Threatening Allergies – Second Reading
 - To see what action the Board will take regarding Policy JICI - Weapons on School Grounds – Third Reading
- 8:15 Approval of Minutes – September, 2018
- 8:20 Non-public under RSA 91-A: 3II (a) Compensation and/or (c) reputation
- 8:25 Motion to adjourn

Brookline School Administrator's Report

October 24th, 2018

Calendar, Events, Programs

October 1 st – 19 th	PTO Box Top Competition	November 1st	Scholastic Book Fair Family Night
October 2nd	Kaleidoscope Literacy	November 5th-9th	Grade 4 to District #1 Schoolhouse
October 5th	Grade 6 to Pack Monadnock	November 6th	SAU-41 Teacher In-Service Day
October 12 th	Trimester #1 Progress Reports	November 7 th	Picture Re-takes
October 15 th	Parent Conferences Begin	November 9th	Grade 6 to Currier Museum of Art
October 18th	BSD Astronomy Night @ CSDA	November 1st	Kaleidoscope Featuring Traditions
October 22nd-26th	CSDA Red Ribbon Week	November 16th	PTO Family Movie Night with Pizza
October 27th	PTO Silent Auction	November 17th	Robotics Tournament at HBHS
October 31 st	Halloween Parade @ 1:00 p.m.	November 20 th	Parent Conferences End
	PTO Book Fair Begins (RMMS)	November 21st -23rd	Thanksgiving Break
	Grade 4 to the NH State House	November 30th	Grade 1 Star Lab

Brookline Administrator's Report

BSD:

FY 20 Budget Development Round #3
Wellness Policy EFD to JLCF proposed code change
ILJ - Life-Threatening Allergies
JICI - Weapons on School Grounds
IGBG - Homebound Instruction
SAU-41 Job-Embedded Elementary PD - Writing
Kindergarten Steering Committee
Kaleidoscope Presentation
School Safety & Fire Prevention Presentations
Emergency Response Parent Brochure

BSD Enrollment Summary

Pre- 3 a.m.	Pre - 3 & 4 a.m.	Pre-4 p.m.	K	1	2	3	4	5	6
9	10	20 (2 classes)	67 44 full 25 half [Full- Day classes 13, 14,15, 2 half - day 12, 13	76 16, 15, 15, 15, 15	78 19,19, 20, 20	70 23, 23, 24	86 21, 21, 22, 22	79 19, 20, 20 20	79 20, 19, 20, 20



Kaleidoscope

Multidisciplinary Showcase of
Learning



Kaleidoscope

Existing

Reading
Nights

Art Show

Writer's
Festival

Spring
Concert

STEM

New

Project
Presentation

Technology
Creations

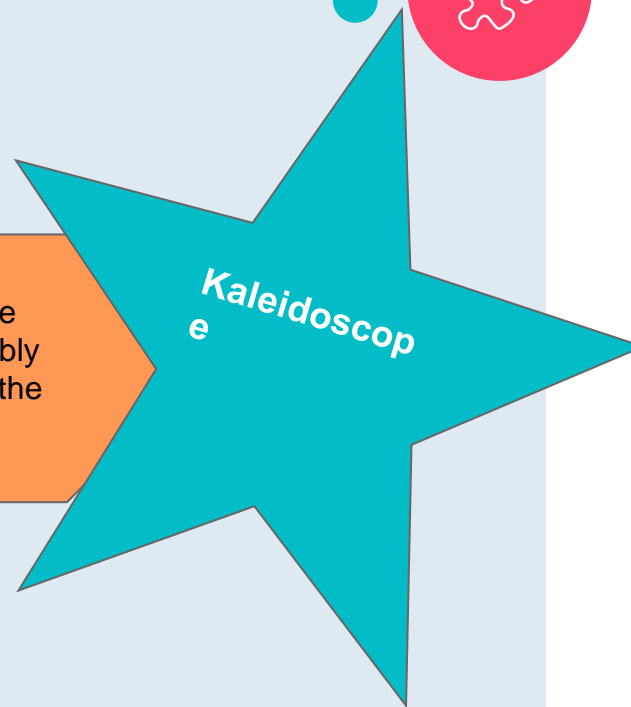
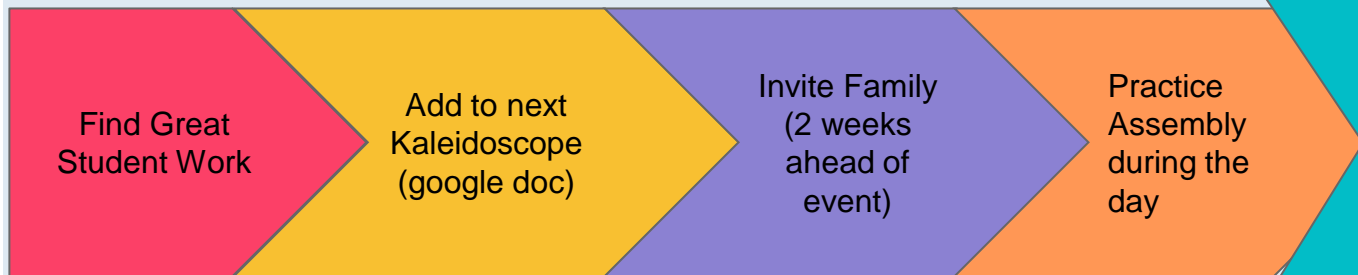
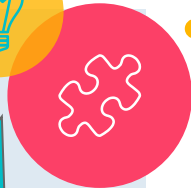
Family Folk
Dance

Skits

Readers
Theater

Teacher's
Choice





How Does It Work?



Informance K

Small Class
Features
Grades 1&2

Full Show
Grade 3

Performance Progression

Student Art Work

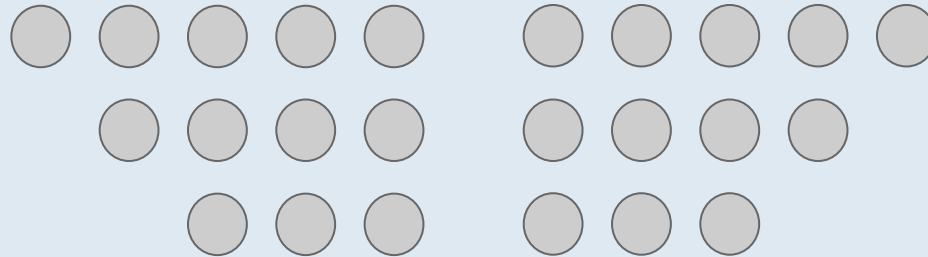
Book Share Table

Student Art/
Projects

Student Projects

Student
Fundraiser

Student Writing Work



Singing
duet

1
Student
Poem

2 featured music
classes Musical
Stories

2 Skits

1
Reader's
Theatre
Group





Book Share Table

Student Art/
Projects

Student Projects

Student Art Work

Student Writing Work

Student
Created
Video

Ukulele
ensemble

2 featured
music
classes
family folk
dances

Student
created
dance

2 Skits

Jump rope
routine



Brookline School District Expense Revenue Report

Brookline FY18

<u>Expense</u>		Annual	YTD		Q4	
Function	Description	Budget	Expense	Encumbered	Balance	REASON
1100	Regular Education	2,540,593.97	2,469,515.97		71,078.00	Substitute shortage and other smaller smaller savings
1200	Special Education	1,043,216.22	1,113,441.41		(70,225.19)	Unexpected SPED Child (Out of District)
2100	Student Support Services	621,921.19	510,066.25		111,854.94	Unexpected partial grant funding for a position
2200	Instructional Staff Support	230,485.45	186,826.25		43,659.20	Unused Professional Development funds
2300	School Board/SAU Assessment	306,176.00	312,988.92		(6,812.92)	Negotiation expense higher than expected
2400	School Administration	436,759.29	412,319.54		24,439.75	Small savings in several lines
2600	Facilities	598,272.03	577,052.55		21,219.48	Small savings in several lines
2700	Transportation	416,847.38	391,312.98		25,534.40	(\$10.7K) Gasoline costs are down
2900	Benefits	2,065,452.47	2,156,400.65		(90,948.18)	More Family Plans and Higher NHRS Costs (\$31K)
4600	Construction Services	-	24,885.00		(24,885.00)	Our portion of eRate cabling project
5100	Bonds	480,325.00	480,325.00		-	
5200	Transfers	505,000.00	507,978.03		(2,978.03)	
		9,245,049.00	9,143,112.55	-	101,936.45	
	FY17 Expense CarryOver	35,065.00	31,948.89	-	3,116.11	
		9,280,114.00	9,175,061.44	-	105,052.56	
<u>Revenue</u>		Budget	YTD Revenue	Expected	Balance	
1100, 1111	Local Property Tax	6,434,018.50	6,434,018.50		-	
1112, 1500, 1900	Local Impact Fees	10,000.00	19,590.57		(9,590.57)	<More families moving in
3110	Adequacy Aid Grant/Tax	1,822,440.50	1,822,440.50		-	
3190	Other Aid	-	2,090.31		(2,090.31)	
	State		-			
3230	Catastrophic Aid	-	16,774.00		(16,774.00)	Last Year's SPED Aid
3210	Building Aid	49,650.00	49,649.50		0.50	
21.3260	Food Service	2,133.00	2,184.18		(51.18)	
	Federal		-			
22.4300-4570	Grants	200,000.00	204,339.61		(4,339.61)	
21.4560 & 4580	Food Service	40,867.00	36,883.17		3,983.83	
4580	Medicaid	23,000.00	19,255.45		3,744.55	
	Local		-			
1317, 1322, 1990.01	Tuition	160,000.00	237,172.47		(77,172.47)	More students than expected + Non-Resident
1510, 1910, 1990	Other	3,600.00	7,788.02		(4,188.02)	Interest
21.1600-1699	Food Service Sales	122,000.00	124,571.07		(2,571.07)	
	Maintenance Trust (FY18)	40,000.00	40,000.00		-	
	Spec Ed Trust (FY18)	100,000.00	100,000.00		-	
	Fund Balance to Reduce Taxes (FY 18)	237,340.00	218,956.00		18,384.00	
		9,245,049.00	9,335,713.35	-	(90,664.35)	
	Unreserved Fund Balance		\$		195,717	
	Less Contingency Fund (FY19)		\$		50,000	
	Less Facilities Maintenance Fund (FY19)		\$		50,000	
	Less Special Education Fund (FY19)		\$		25,000	
	Fund Balance to Reduce Taxes		\$		70,717	
	Percent of Budget				0.76%	

Brookline School District Expense Revenue Report

Brookline

FY19

		THRU 10/03/18		INCLUDES 99 ACCTS		
Expense		Annual	YTD		Q2	
Function	Description	Budget	Expense	Encumbered	Balance	REASON
1100	Regular Education	2,703,240.87	4,885.57	314,367.67	2,384,149.10	4,724.10
1200	Special Education	1,152,429.55	5,389.36	175,593.12	974,643.80	2,192.63
2100	Student Support Services	608,418.48	13,344.31	80,655.45	528,168.00	(404.97)
2200	Instructional Staff Support	222,891.18	2,600.40	41,921.52	134,213.31	46,756.35
2300	School Board/SAU Assessment	364,677.00	23,262.67	106,276.64	209,541.20	48,859.16
2400	School Administration	460,399.16	1,944.26	137,513.28	323,867.34	(981.46)
2600	Facilities	604,743.09	33,015.04	160,357.07	445,334.35	(948.33)
2700	Transportation	443,000.00	31,147.86	84,730.81	360,437.16	(2,167.97)
2900	Benefits	2,220,826.67	2,161.50	300,022.41	1,857,843.47	62,960.79
5100	Bonds	478,650.00	-	464,975.00	13,675.00	-
5200	Transfers	420,000.00	-	-	420,000.00	-
		9,679,276.00	117,750.97	1,866,412.97	7,651,872.73	160,990.30
FY18 Expense CarryOver		35,065.00	-	9,903.41		25,161.59
		9,714,341.00	117,750.97	1,876,316.38	7,651,872.73	25,161.59
Revenue			YTD -Q2		Q2	
		Budget	Revenue	Expected	Balance	
1100, 1111	Local Property Tax	6,549,282.49	2,450,000.00	4,099,282.49	-	
1112, 1500, 1900	Local Impact Fees	-	-	-	-	
3110	Adequacy Aid Grant/Tax State	2,245,489.65	352,570.00	1,892,919.65	-	
3220	Kindergarten Aid	55,182.00	10,716.00	44,466.00	-	
3230	Catastrophic Aid	53,878.00	-	53,878.00	-	
3210	Building Aid	46,987.00	-	46,987.00	-	
21.3260	Food Service	2,100.00	-	2,100.00	-	
Federal						
22.4300-4570	Grants	180,000.00	20,783.16	159,216.84	-	
21.4560	Food Service	40,500.00	269.15	40,230.85	-	
4580	Medicaid	19,025.00	487.41	18,537.59	-	
Local						
1317, 1322, 1990.01	Tuition	153,715.00	36,265.83	117,449.17	-	
1510, 1910, 1990	Other	15,000.00	1.36	14,998.64	-	
21.1600-1699	Food Service Sales	122,400.00	20,846.32	101,553.68	-	
	Less Contingency Fund (FY19)	50,000.00	-	50,000.00	-	
	Less Facilities Maintenance Fund (FY19)	50,000.00	-	50,000.00	-	
	Less Special Education Fund (FY19)	25,000.00	-	25,000.00	-	
	Fund Balance to Reduce Taxes (FY19)	70,716.86	-	70,716.86	-	
		9,679,276.00	2,891,939.23	6,787,336.77	-	
Unreserved Fund Balance					135,828.71	
ESTIMATES						
Less Contingency Fund (FY20)					50,000.00	
Less Facilities Maintenance Fund (FY20)					-	Part of budget process
Less Special Education Fund (FY20)					-	Part of budget process
Fund Balance to Reduce Taxes					85,828.71	

SAU #41 FY20 Budget Proposal

Draft #3, 9/28/18 [Budget Subcommittee first review]

Description		FY16 Actual	FY17 Actual	FY18 Actual	FY19 Budget	FY20 Proposed Budget	FY20 less FY19	% change	FY20 DEFAULT
Superintendent									
1									
2	Salary	\$138,107	\$136,992	\$142,900	\$149,331	\$153,810	\$4,480	3.0%	\$153,810
3	Salary, Contract-Vacation Benefit		\$5,269	\$6,595	\$6,197	\$7,099	\$902	14.6%	\$7,099
4	Salary, Admin Assistant	\$41,439	\$27,421	\$29,173	\$0	\$0	\$0	-	\$0
5	Conferences	\$85	\$0	\$125	\$500	\$500	\$0	0.0%	\$500
6	Telephone, Contract		\$1,500	\$1,500	\$1,500	\$1,500	\$0	0.0%	\$1,500
7	Travel, Contract	\$3,253	\$3,360	\$3,000	\$3,000	\$3,000	\$0	0.0%	\$3,000
8	Travel - Conferences			\$383	\$100	\$100	\$0	0.0%	\$100
9	Travel-Out of District	\$590	\$281	\$372	\$500	\$500	\$0	0.0%	\$500
10	Dues	\$5,329	\$5,351	\$5,513	\$5,675	\$6,350	\$675	11.9%	\$6,350
11	TOTAL SUPERINTENDENT	\$188,803	\$180,174	\$189,562	\$166,802	\$172,859	\$6,057	3.6%	\$172,859
Assistant Superintendent									
12									
13	Salary	\$124,907	\$104,750	\$108,000	\$116,000	\$119,480	\$3,480	3.0%	\$119,480
14	Course Reimbursement	\$25		\$0	\$0	\$0	\$0	-	\$0
15	Conferences	\$768		\$538	\$1,000	\$1,000	\$0	0.0%	\$1,000
16	Telephone-Contract	\$1,200	\$1,200	\$1,200	\$1,800	\$1,800	\$0	0.0%	\$1,800
17	Travel -Contract	\$1,200	\$1,200	\$1,200	\$1,800	\$1,800	\$0	0.0%	\$1,800
18	Travel - Conferences		\$605	\$689	\$550	\$800	\$250	45.5%	\$550
19	Travel- Out of District	\$504	\$407	\$193	\$500	\$250	-\$250	-50.0%	\$500
20	Dues	\$2,614	\$2,462	\$2,544	\$2,600	\$2,794	\$194	7.5%	\$2,794
21	TOTAL ASST. SUPERINTENDENT	\$131,218	\$110,623	\$114,364	\$124,250	\$127,924	\$3,674	3.0%	\$127,924
Governing Board									
22									
23	School Board Secretary Stipend	\$842	\$490	\$700	\$800	\$800	\$0	0.0%	\$800
24	Treasurer Stipend	\$600	\$600	\$600	\$600	\$600	\$0	0.0%	\$600
25	TOTAL GOV. BOARD	\$1,442	\$1,090	\$1,300	\$1,400	\$1,400	\$0	0.0%	\$1,400

Description		FY16 Actual	FY17 Actual	FY18 Actual	FY19 Budget	FY20 Proposed Budget	FY20 less FY19	% change	FY20 DEFAULT
Student Services									
26									
27	Salary, Student Services Director	\$99,330	\$105,379	\$105,350	\$108,405	\$111,657	\$3,252	3.0%	\$111,657
28	Salary - Asst. Director of Student Services	\$39,501	\$71,000	\$72,775	\$74,885	\$77,132	\$2,247	3.0%	\$77,132
29	Salary, Student Services Admin Asst.	\$42,067	\$42,771	\$43,680	\$44,948	\$44,948	\$0	0.0%	\$44,948
30	Course Reimbursement		\$6,740	\$11,878	\$0	\$0	\$0	-	\$0
31	Conferences- DSS/ADSS	\$1,029	\$1,150	\$1,270	\$850	\$2,770	\$1,920	225.9%	\$850
32	Contracted Services	\$19,529		\$7,225	\$0	\$0	\$0	-	\$0
33	Telephone-DSS/ADSS-Contract	\$1,800	\$1,800	\$1,800	\$1,800	\$1,800	\$0	0.0%	\$1,800
34	Travel-DSS In District- contract	\$900	\$900	\$900	\$900	\$900	\$0	0.0%	\$900
35	Travel-ADSS- Out of District	\$1,534	\$1,972	\$1,888	\$2,200	\$2,000	-\$200	-9.1%	\$2,000
36	Travel- Conferences	\$891	\$452	\$361	\$550	\$550	\$0	0.0%	\$550
37	Travel- DSS- Out of District	\$501	\$2,315	\$1,809	\$2,600	\$2,600	\$0	0.0%	\$2,600
38	Travel- Professional Development			\$1,375	\$0	\$500	\$500	-	\$0
39	Equipment	\$713		\$0	\$0	\$0	\$0	-	\$0
40	Dues	\$1,490	\$1,340	\$1,540	\$1,400	\$1,690	\$290	20.7%	\$1,690
41	TOTAL STUDENT SERVICES	\$209,284	\$235,819	\$251,852	\$238,538	\$246,547	\$8,009	3.4%	\$244,127
Network Administrator									
42									
43	Salary, Network Administrator	\$74,775	\$78,559	\$78,178	\$80,445	\$82,858	\$2,413	3.0%	\$82,858
44	Course Reimbursement - Network Admin	\$224		\$0	\$0	\$0	\$0	-	\$0
45	Conferences-Network Administrator	\$298	\$793	\$0	\$900	\$900	\$0	0.0%	\$900
46	Telephone-Contract	\$510	\$600	\$600	\$600	\$600	\$0	0.0%	\$600
47	Travel	\$350		\$0	\$500	\$500	\$0	0.0%	\$500
48	Travel- Conferences		\$634	\$0	\$750	\$750	\$0	0.0%	\$750
49	TOTAL NETWORK ADMINISTRATOR	\$76,157	\$80,586	\$78,778	\$83,195	\$85,608	\$2,413	2.9%	\$85,608
Technology									
50									
51	Contracted Scvs-Tyler Technologies	\$27,892	\$29,287	\$31,251	\$0	\$0	\$0	-	\$0
52	Technology Supplies			\$86	\$400	\$400	\$0	0.0%	\$400
53	Support Contracts/Hosted Services	\$500	\$836	\$505	\$836	\$1,000	\$164	19.6%	\$1,000
54	Site Licenses	\$496	\$496	\$496	\$550	\$550	\$0	0.0%	\$550
55	Additional Computer Equipment		\$1,046	\$140	\$900	\$900	\$0	0.0%	\$900
56	Replacement Computers	\$22,296		\$0	\$850	\$1,000	\$150	17.6%	\$850
57	TOTAL TECHNOLOGY	\$51,183	\$31,664	\$32,477	\$3,536	\$3,850	\$314	8.9%	\$3,700

	Description	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Budget	FY20 Proposed Budget	FY19	% change	FY20 DEFAULT
58	Business Office								
59	Salary, Business Administrator	\$94,000	\$98,756	\$99,000	\$105,378	\$108,539	\$3,161	3.0%	\$108,539
60	Salary, Asst. Business Administrators (2)	\$85,655	\$98,855	\$103,269	\$110,472	\$118,787	\$8,315	7.5%	\$113,787
61	Contract End Stipend				\$1,105	\$0	-\$1,105	-100.0%	\$0
62	Salary, Business Office Staff (AS/ HR)	\$134,570	\$152,106	\$135,615	\$189,969	\$198,199	\$8,230	4.3%	\$195,199
63	Wages- Archiving		\$2,940			\$0	\$0	-	\$0
64	Course Reimbursement - BA			\$257	\$2,000	\$1,000	-\$1,000	-50.0%	\$1,000
65	Conferences-BA/ABA	\$220		\$225	\$500	\$500	\$0	0.0%	\$500
66	Conferences-Bus Off		\$175	\$180	\$300	\$300	\$0	0.0%	\$300
67	Professional Services- Training		\$1,100	\$1,100	\$3,500	\$3,500	\$0	0.0%	\$3,500
68	Audit	\$5,050	\$3,950	\$4,500	\$4,600	\$4,600	\$0	0.0%	\$4,600
69	Other Professional Services	\$5,483	\$100	-\$47	\$120	\$120	\$0	0.0%	\$120
70	Temp Agency		\$11,570	\$19,760	\$17,277	\$0	-\$17,277	-100.0%	\$0
71	Telephone-BA-Contract	\$600	\$600	\$600	\$600	\$600	\$0	0.0%	\$600
72	Travel-BA-Contract	\$1,878	\$600	\$600	\$600	\$600	\$0	0.0%	\$600
73	Travel- Conferences- Bus Office	\$100	\$190	\$0	\$200	\$200	\$0	0.0%	\$200
74	Travel- Conferences- BA/ABA	\$50		\$53	\$200	\$200	\$0	0.0%	\$200
75	Travel- ABA/Bus Office		\$765	\$1,002	\$1,100	\$1,200	\$100	9.1%	\$1,200
76	Dues-BA	\$1,222	\$1,471	\$1,662	\$1,775	\$1,871	\$96	5.4%	\$1,871
77	TOTAL BUSINESS OFFICE	\$328,828	\$373,178	\$367,776	\$439,696	\$440,216	\$520	0.1%	\$432,216
78	Maintenance								
79	PT Custodian	\$4,391	\$4,478	\$4,502	\$8,500	\$8,500	\$0	0.0%	\$8,500
80	Maintenance Stipend-Hinckley	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$0	0.0%	\$1,500
81	Inspections		\$1,084	\$604	\$1,250	\$700	-\$550	-44.0%	\$700
82	Septic	\$600	\$600	\$300	\$650	\$650	\$0	0.0%	\$650
83	Furnace	\$450	\$0	\$405	\$500	\$500	\$0	0.0%	\$500
84	Snow Removal	\$2,483	\$7,393	\$5,261	\$8,500	\$8,500	\$0	0.0%	\$8,500
85	Mowing/ Landscaping	\$519	\$17	\$0	\$1,000	\$3,500	\$2,500	250.0%	\$1,000
86	General Maintenance	\$8,348	\$2,540	\$2,590	\$3,550	\$3,550	\$0	0.0%	\$3,550
87	Rent	\$8,000	\$8,000	\$13,000	\$18,970	\$23,970	\$5,001	26.4%	\$23,970
88	Maintenance Service Contracts		\$736	\$948	\$800	\$1,050	\$250	31.3%	\$1,050
89	Property Liability Insurance		\$2,818	\$2,912	\$2,970	\$3,120	\$150	5.1%	\$3,120
90	Utilities	\$4,337	\$4,923	\$5,538	\$5,500	\$6,200	\$700	12.7%	\$6,200
91	Heating Oil	\$2,057	\$2,019	\$2,011	\$2,600	\$2,600	\$0	0.0%	\$2,600
92	TOTAL MAINTENANCE	\$32,684	\$36,108	\$39,573	\$56,290	\$64,340	\$8,051	14.3%	\$61,840

Description		FY16 Actual	FY17 Actual	FY18 Actual	FY19 Budget	FY20 Proposed Budget	FY20 less FY19	% change	FY20 DEFAULT
General									
93									
94	Salary, Office Mgr	\$26,831	\$27,300	\$25,696	\$26,880	\$32,663	\$5,783	21.5%	\$32,663
95	Office Substitutes	\$1,463		\$0	\$1,000	\$1,000	\$0	0.0%	\$1,000
96	Coursework Reimbursement-Pooled			\$0	\$0	\$0	\$0	-	\$0
97	Course Reimbursement- new opps			\$0	\$0	\$0	\$0	-	\$0
98	Summer Leadership Planning Session	\$2,919	\$997	\$997	\$1,500	\$1,200	-\$300	-20.0%	\$1,200
99	Legal Services	\$625	\$138	\$341	\$1,000	\$1,000	\$0	0.0%	\$1,000
100	Contracted Services	\$11,492	\$481	\$211	\$788	\$600	-\$188	-23.9%	\$600
101	Attic Recycling	\$1,907		\$0	\$0	\$0	\$0	-	\$0
102	Print management		\$1,040	\$1,445	\$1,718	\$1,800	\$82	4.8%	\$1,800
103	Copier Service/ Leases	\$3,527	\$3,250	\$2,409	\$5,446	\$5,000	-\$446	-8.2%	\$5,000
104	Internet-eRate Funded	\$0	\$0	\$0	\$0	\$0	\$0	-	\$0
105	Telephone	\$4,734	\$5,779	\$6,224	\$6,300	\$7,000	\$700	11.1%	\$7,000
106	Postage	\$6,952	\$5,929	\$3,582	\$6,500	\$4,500	-\$2,000	-30.8%	\$4,500
107	Advertising	\$450	\$1,443	\$653	\$1,500	\$1,500	\$0	0.0%	\$1,500
108	Printing	\$238	\$248	\$277	\$275	\$300	\$25	9.1%	\$300
109	Travel, Clerical Staff	\$887	\$90	\$78	\$110	\$150	\$40	36.4%	\$150
110	Office Hospitality	\$606	\$423	\$797	\$600	\$800	\$200	33.3%	\$600
111	Expendable Supplies	\$4,785	\$4,600	\$3,987	\$4,800	\$4,800	\$0	0.0%	\$4,800
112	Beginning of Year Kick Off	\$1,342	\$1,343	\$1,638	\$1,400	\$1,800	\$400	28.6%	\$1,400
113	New Hire Orientation	\$1,520	\$758	\$1,203	\$1,300	\$1,300	\$0	0.0%	\$1,300
114	Equipment Repair/Replacement	\$999	\$401	\$353	\$2,000	\$2,000	\$0	0.0%	\$2,000
115	Office Equipment		\$1,760	\$0	\$1,500	\$1,500	\$0	0.0%	\$1,500
116	Bank Fees	\$76	\$0	\$0	\$0	\$0	\$0	-	\$0
117	Professional Development-Series-NHSAA	\$1,950	\$1,950	\$1,850	\$2,100	\$2,100	\$0	0.0%	\$2,100
118	TOTAL GENERAL	\$73,302	\$57,930	\$51,741	\$66,717	\$71,013	\$4,296	6.4%	\$70,413

	Description	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Budget	FY20 Proposed Budget	FY20 less FY19	% change	FY20 DEFAULT
119	Benefits								
120	Hourly Salary Increases-CPI			\$0	\$0	\$6,938	\$6,938	-	\$0
121	Year End Merit Pool	\$14,500	\$10,000	\$11,000	\$3,686	\$15,000	\$11,314	306.9%	\$3,686
122	Health Insurance	\$111,062	\$131,723	\$151,928	\$153,785	\$166,291	\$12,506	8.1%	\$166,291
123	Dental Insurance	\$8,734	\$8,949	\$12,268	\$15,213	\$13,552	-\$1,661	-10.9%	\$13,552
124	Life, LTD, and ADD Insurance	\$5,002	\$5,668	\$5,743	\$6,921	\$7,379	\$458	6.6%	\$7,379
125	Flex Benefit Spending	-\$44	-\$4	-\$672	\$0	\$0	\$0	-	\$0
126	Superintendent 403b Match	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$0	0.0%	\$5,000
127	FICA/Medicare	\$65,930	\$71,674	\$71,428	\$79,826	\$82,955	\$3,129	3.9%	\$82,955
128	NH Retirement	\$89,397	\$88,077	\$94,228	\$130,355	\$136,418	\$6,063	4.7%	\$136,418
129	Unemployment Compensation	\$1,413	\$750	\$500	\$550	\$550	\$0	0.0%	\$550
130	Workers' Compensation	\$4,790	\$3,091	\$3,164	\$3,163	\$3,400	\$237	7.5%	\$3,400
131	Contracted Services-GASB 75	\$4,500	\$0	\$6,500	\$0	\$6,500	\$6,500	-	\$6,500
132	ADA-Accommodations	\$0	\$0	\$269	\$0	\$0	\$0	-	\$0
133	Fy19 Board approved benefits	\$0	\$0	\$0	\$23,770	\$23,770	\$0	0.0%	\$23,770
134	TOTAL BENEFITS	\$310,284	\$324,928	\$361,356	\$422,269	\$467,753	\$45,484	10.8%	\$449,501

Total Expenses

\$1,403,186 \$1,432,101 \$1,488,777 \$1,602,693 \$1,681,510 \$78,817 4.9% \$1,649,588

Less FY19 Board approved benefits

\$24,970

Original FY19 Budget

\$1,577,723

COMPARISON
(FY20 to FY19)

FY20 Proposed	\$1,681,510
less FY 19 Budget	\$1,602,693
Difference	\$78,817
Difference as % of FY19	4.9%

FY19 Board approved additions to budget	
Salaries	\$19,000 (included in salaries)
Reimbursements	\$24,970
Total	\$43,970

COMPARISON
(FY20 to Default)

FY20 Proposed	\$1,681,510
less FY20 Default	\$1,649,588
Difference	\$31,922
Difference as % of Proposed	1.9%

As % of FY20 Budget

FY19 Beginning Balance	\$129,509
FY19 approved use	\$43,970
Projected FY19 Ending Bal.	\$85,539

5.1%

FUND BALANCE

FY20 SAU BUDGET PROPOSAL

BY CATEGORY

CATEGORY	FY20 Proposed	% of Total
Wages	\$ 1,067,572	63.5%
Benefits	\$ 445,815	26.5%
Operation & Maintenance of Plant	\$ 54,340	3.2%
Professional Development	\$ 26,475	1.6%
Merit Increase	\$ 21,938	1.3%
Services	\$ 21,420	1.3%
Travel	\$ 16,600	1.0%
Equipment & Software	\$ 14,150	0.8%
Expendables	\$ 13,200	0.8%
Total SAU	\$ 1,681,510	100.0%

Combined Wages & Benefits
90%

CATEGORY	FY19 Budget	FY20 Proposed	\$ Change
Benefits	\$ 391,872	\$ 445,815	\$ 53,943
Wages	\$ 1,040,068	\$ 1,067,572	\$ 27,504
Merit Increase	\$ 9,520	\$ 21,938	\$ 12,418
Operation & Maintenance of Plant	\$ 46,520	\$ 54,340	\$ 7,820
Professional Development	\$ 24,600	\$ 26,475	\$ 1,875
Travel	\$ 15,560	\$ 16,600	\$ 1,040
Services	\$ 20,783	\$ 21,420	\$ 637
Equipment & Software	\$ 14,200	\$ 14,150	\$ (50)
Expendables	\$ 14,600	\$ 13,200	\$ (1,400)
Board Approved Increase	\$ 24,970	\$ -	\$ (24,970)
Total SAU	\$ 1,602,693	\$ 1,681,510	\$ 78,817

FY20 SAU BUDGET PROPOSAL

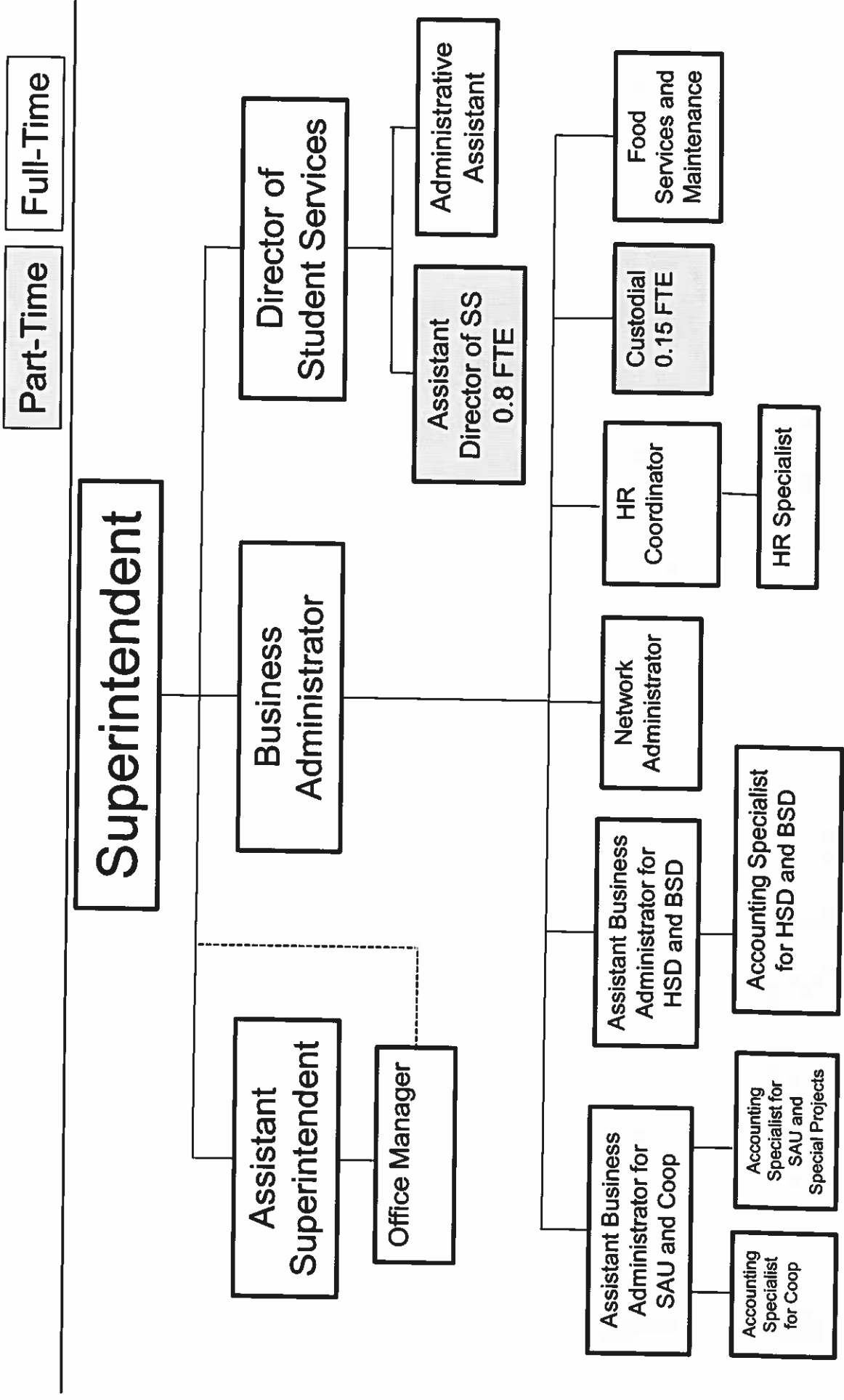
BY FUNCTION

Function	FY18		FY19		FY20	
	Actual		Budget		Proposed	
Employee Benefits	\$ 361,356		\$ 422,269		\$ 467,753	
Office of Fiscal Services	\$ 367,776		\$ 439,696		\$ 440,216	
Office of Student Services	\$ 251,852		\$ 238,538		\$ 246,547	
Office of the Superintendent	\$ 189,562		\$ 166,802		\$ 172,859	
Operating and Building Services	\$ 91,313		\$ 123,007		\$ 135,353	
Office of the Assistant Superintendent	\$ 114,364		\$ 124,250		\$ 127,924	
Information Management Services	\$ 111,255		\$ 86,731		\$ 89,458	
Governing Board	\$ 1,300		\$ 1,400		\$ 1,400	
Totals	\$ 1,488,777		\$ 1,602,693		\$ 1,681,510	

SAU #41

Hollis - Brookline

SAU 41 ORGANIZATIONAL STRUCTURE



HOMEBOUND INSTRUCTION

Any request for homebound instruction shall be made directly to the SAU Student Services Director.

For students who have an Individualized Education Program (IEP) or a 504 Plan, the SAU Student Services Director will convene a team meeting to consider the request for homebound instruction. IEP teams will comply with New Hampshire Special Education Rule Ed 1111.05 in developing a homebound instruction program for special education students.

For all other students, the SAU Student Services Director will convene a team meeting, which will include a nurse and a guidance counselor. The team will consider the request for homebound instruction, which may include referral for services under the Individuals with Disabilities Education Act (IDEA) or Section 504 of the Rehabilitation Act.

In all requests for homebound instruction, the team shall request documentation of the student's medical condition, including but not limited to a release of records from the student's physician(s). The team, with input from the parent(s) and/or legal guardian(s), shall determine whether homebound instruction is appropriate for the student. If appropriate, the team, with input from the parent(s) and/or legal guardian(s), shall develop a homebound instruction plan which includes the duration and frequency of the student's homebound instruction. The team shall reconvene and review the student's homebound instruction plan every ten (10) weeks. The team may reconvene on a more frequent basis, if warranted by the student's condition.

Location of Homebound Instruction

The location of services will be designated by the SAU Student Services Director, with input from the student's team. The location of services may be the student's home, a health care facility, or other location approved by the SAU Student Services Director. If services are to be provided in the home, a home visit must be completed prior to the initiation of services. If services are to be provided in the home, the parent or guardian must identify an adult who will be present at all times and agree to confine all pets prior to the arrival of the homebound teacher. The location may not be changed without prior approval of the SAU Student Services Director.

Homebound instruction does not include parent designed home education programs, as defined in RSA 193-A:4.

Legal References: RSA 186-C:2, II

N.H. Admin. R. Ed 1111.05

First Reading of Amendment: October 24, 2018

SAU 41 Wellness Policy

As Implemented by
The Brookline School District

The District recognizes that health and student success are inter-related. Healthy kids learn better. Our goal is to support a learning environment that will promote and provide opportunity for healthy choices that result in improved physical, emotional, and social well-being.

As such, and in conjunction with the Healthy Hunger-Free Kids Act of 2010 (Pub. L. 111-296), the State of New Hampshire Minimum Standards for School Approval (Ed 306.02, Ed 306.04, and Ed 306.11) and the USDA Food and Nutrition Service (FNS) final regulations adopted July 29, 2016, the Board is committed to a healthy school learning environment through nutrition education, physical activity and the promotion of wellness at all school sites.

In order to support that goal, the Board directs the Superintendent to establish a Wellness Committee. The charge of the committee is to oversee student health programs, including development, implementation and periodic review and update of this policy ensuring that it continues to meet the USDA FNS final regulations. Further, the Superintendent or his/her designee will ensure that each school is in compliance with the approved Wellness Policy.

1. Nutrition Education Goal

The policy of the district is to teach, encourage, support, and model healthy eating habits for students. Nutrition education for students will:

- be based on state and district health education curriculum standards
- be interactive and teaches skills needed to adopt healthy eating behaviors
- teach media literacy in regards to food labels and ingredient lists (number of ingredients, plant/animal, geographic location of source)
- educate students on food systems (i.e. organic farms to industrial farms)
- encourage and provide hands-on agricultural opportunities for growing, harvesting, and preparing meals from school gardens
- provide nutrition information not only in health education classes but across the curriculum
- provide appropriate professional development for staff to implement the nutrition instruction

2. Physical Activity Goal

Ensure that the Physical Education Curriculum, when reviewed, accomplishes the following:

- Implement physical education instruction components that promote student understanding of the short and long term benefits of physical activity:

- Integrate short and long term fitness/health goals into both the physical education and wellness curriculum.
- Integrate pre and post fitness testing into every physical education course
- Provide opportunities for every student to develop skills that maintain wellness:
 - Integrate wellness/fitness concepts and activities into all physical education courses.
 - Continue to teach the State required wellness concepts in the health curriculum.
- Provide opportunities for every student to participate regularly in physical activity:
- Continue to require State mandated physical education through a variety of options.-Encourage movement breaks during long block classes.

3. Nutrition Standard Goal

Research shows that certain healthy habits, eating right, exercise, and staying well-hydrated, are strongly correlated with positive student outcomes. For example, having breakfast is associated with improved attention and better performance on cognitive tasks. Students who are physically active during the day also do better academically and have a more positive attitude. Finally, there is evidence that adequate hydration is needed to maintain focus and tend to tasks.

In an effort to provide for a healthy lifestyle, the Districts will ensure that:

- Students have access to healthy foods and water
- Students receive quality nutrition education
- Students have opportunities to be physically active
- Staff model good health choices

School Lunch Program

The district will follow the Federal, State, and local established nutrient standards for all foods and beverages during the school day, which is defined as 12:01 am through 30 minutes after the last bell 7CFR 210.11(a)(5).

The food service program shall provide healthy food choices for students. In particular the program will:

- Ensure that meals offered meet the federal nutrition standards.
- Promote healthy food and beverage choices using smarter lunchroom techniques like creating food environments that encourage healthy nutrition choices and encourage participation in the school meals program.
- Promote hydration by having drinking water available where school meals are served during mealtimes.

- Support healthy food choices and improves student health and well-being.
- Ala carte choices and snacks in the lunchroom meet the Smart Snacks requirements.

Other Foods and Beverages

Recommend and encourage all other food and beverages outside of the school lunch program that are sold or provided meet or exceed the USDA Smart Snacks nutrition standards. In particular the recommendation will:

- Utilize a variety of methods of communication with parents to encourage students to consume healthy Smart Snacks and meals (i.e. parent-teacher groups, written statement in each school handbook and school websites).
- Establish and implement guidelines for foods and beverages sold in vending machines, snack bars and school stores that meet or exceed the Smart Snacks nutrition standards.
- Develop recommendations to guide the selection of food choices for refreshments served at parties, celebrations, and meetings during the school day as well for student reward alternatives.
- Encourage school related groups such as parent-teacher groups, booster clubs, and student organizations to adhere to the Smart Snacks nutrition standards, with the understanding that these groups will not be prohibited from selling food or beverages that fail to meet or exceed these guidelines.

Smart Snack Nutrition Standards

- Be a grain product that contains 50% or more whole grains by weight (have whole grain as first ingredient); OR
- Have as the first ingredient a fruit, vegetable, dairy product, or protein food: OR
- Be a combination food that contains at least ¼ cup fruit and/or vegetable; AND
- The food must meet nutrient standards for calories, sodium, sugar, and fats.

<u>Nutrient</u>	<u>Snack</u>	<u>Entrée</u>
Calories	200 calories or less	350 calories or less
Sodium	200 mg or less	480 mg or less
Total Fat	35% of calories or less	35% of calories or less
Saturated Fat	Less than 10% of calories	Less than 10% of calories
Trans Fat	0 g	0 g
Sugar	35% by weight or less	35% by weight or less

Fruits, vegetables, and water with no added ingredients are always Smart Snacks!

4. School Wellness Goal

The districts will:

- Create a school environment that is conducive to healthy eating.
- Allot adequate breakfast and lunch time for students to enjoy eating healthy foods with friends.
- Consider the number of students in lunch blocks to minimize wait time for school meals.
- Create a school environment that is conducive to being physically active.
- Encourage the development of physical opportunities for physical activity throughout the day.
- Encourage active participation in recess.
- Discourage the cancellation or denial of recess or other physical activity time for instructional make up time and/or as a form of discipline except when appropriate as a logical consequence.
- Coordinate content across curricular areas that promote student health (such as teaching nutrition concepts in math or science) with consultation provided by the district's curriculum coordinators.
- Adhere to wellness policy guidelines at school-sponsored events including healthy eating and physical activity opportunities when appropriate.
- Develop and implement age appropriate curriculum to address social/emotional health.

5. Implementation and Evaluation

- The Board directs the Superintendent, in conjunction with the Wellness Committee, to develop a plan for implementing, monitoring and ensuring compliance with this policy in each school. The committee membership can include school personnel, administration, school board members, parents and community members. The committee shall not exceed fifteen people.
- The Superintendent or his/her designee will ensure compliance with this Wellness Policy. Evaluation of progress will meet federal requirements and will be communicated annually to the school board and the public via the SAU 41 website.

First Reading: May 22, 2018

Second Reading: June 26, 2018

Adopted: June 26, 2018

*Category R***LIFE-THREATENING ALLERGIES**

The Brookline School District is committed to ensuring that all parties to the education process work together collaboratively and respectfully to maintain the health and safety of children who have life-threatening allergies in ways that are developmentally appropriate, promote self-advocacy and competence in self-care, and provide appropriate educational opportunities.

Recognizing epinephrine as the first line of treatment for anaphylaxis, Brookline School District will maintain an emergency supply of epinephrine to be used for anyone experiencing anaphylaxis in the school setting as recommended by the federal School Access to Emergency Epinephrine Act and New Hampshire Senate Bill 25-FN signed into law May 3, 2016.

The health, social normalcy and safety needs of student(s) will be balanced along with the education, health and safety needs of all students.

To minimize the risk of exposure to allergens that pose a threat to Brookline students and to educate the Brookline School Community about life-threatening allergies, please reference the student-parent handbook for life-threatening allergy procedures.

Legal Reference:

RSA [200:29](#) School Health Services

RSA [318:42](#) Regulation of Pharmacies

RSA [200:45](#) Pupil Use of Epinephrine Auto-Injectors

1st Reading: October 24, 2018

2nd Reading:

Approved:

WEAPONS ON SCHOOL PROPERTY

Weapons are not permitted on school property, on school vehicles or at school-sponsored activities. Student violations of this policy will result in both school disciplinary action and notification ~~of~~ **to** the police. Suspension or expulsion from school could result.

The term “weapons” includes, but is not limited to firearms (as defined by 18 U.S.C. 921) (~~rifles, pistols, revolvers, pellet guns, BB guns, etc.~~) knives, slingshots, metallic knuckles, firecrackers, billies, stilettos, switchblade knives, sword canes, pistol canes, black jacks, daggers, dirk knives, explosives, incendiaries, martial arts weapons (as defined by RSA [159:24](#)), self-defense weapons (as defined by RSA [159:20](#)) or any other substance, object or thing which, in the manner it is used, or threatened to be used, is known to be capable of producing death or bodily injury.

In addition, any Student who is determined to have brought a firearm (~~as defined by 18 U.S.C. 921~~) to **school will be expelled in accordance with RSA 193:13** ~~will be expelled for not less than one year (365 days).~~ This expulsion may be modified by the Superintendent upon review of the specific case in accordance with other applicable law.

Weapons under control of law enforcement personnel are permitted.

All Students will receive written notice of this policy at least once each year.

Legal Reference:

18 U.S.C. § 921 - 924

RSA [193-D](#), Safe School Zones

RSA [193:13](#), Suspension and Expulsion of Students

NH Code of Administrative Rules, Section Ed. 317, Standards and procedures for suspension and expulsion of pupils including procedures assuring due process

NCLB 20 U.S.C.A. § 7139 et seq.

1st Reading: May 22, 2018

2nd Reading: June 26, 2018

3rd Reading: October 24, 2018