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

BSD:

FY 20 Budget Development Round #3 Wellness Policy EFD to JLCF proposed code change JLJ - 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

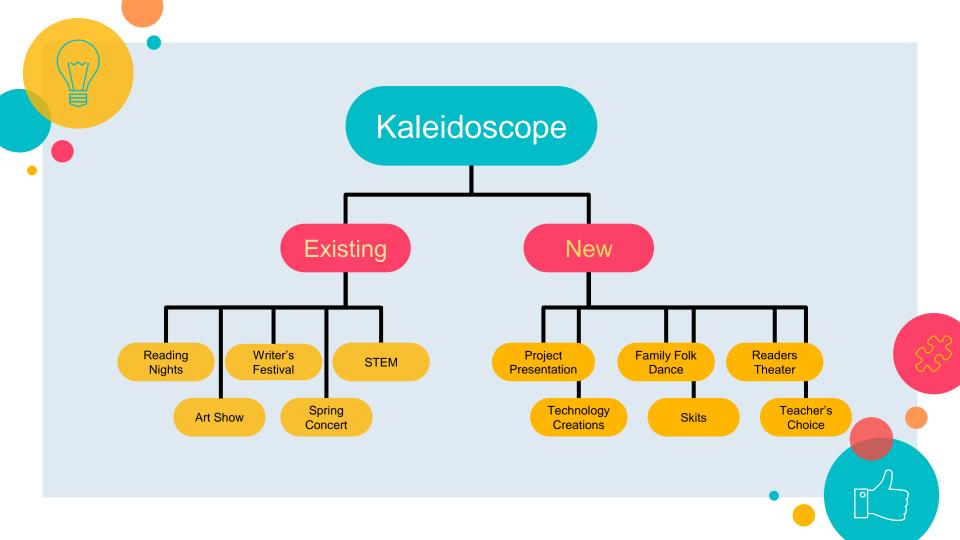
Pre- 3 a.m.	Pre - 3 & 4 a.m.	Pre-4 p.m.	K	1	2	3	4	5	6
9	10	20 (2 classes)	67 44 full 25 half [Full- Day classes 13, 14,15, 2 half - day 12, 13	76 16, 15, 15, 15, 15	78 19,19, 20, 20	70 23, 23, 24	86 21, 21, 22, 22	79 19, 20, 20 20	79 20, 19, 20, 20

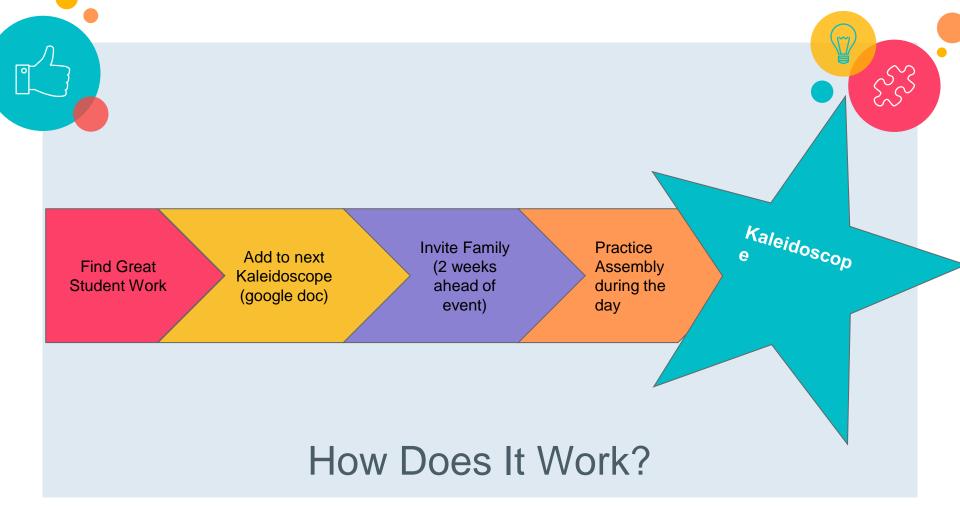
BSD Enrollment Summary

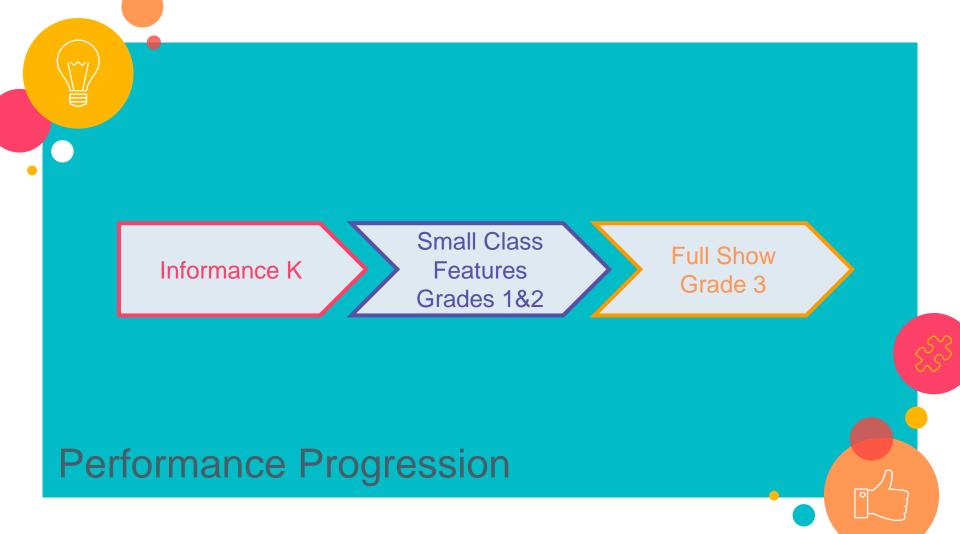
Kaleidoscope

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Multidisciplinary Showcase of Learning







Book Share Table

Student Art/ Projects

Student Projects

Singing duet

1 Student Poem 2 featured music classes Musical Stories 2 Skits

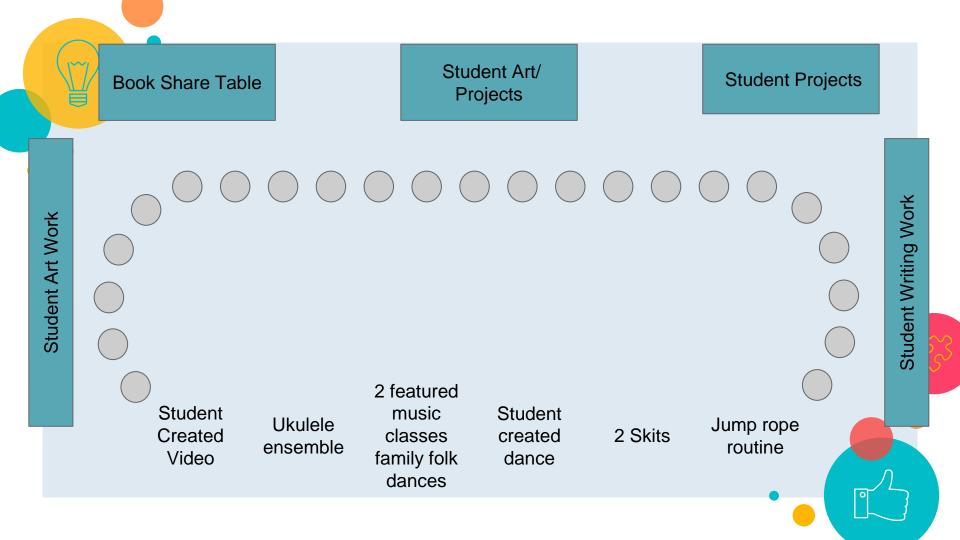
Reader's Theatre Group

Student Fundraiser

Work

Student Writing

Student Art Work



Brookline School District Expense Revenue Report

Brookline

FY18

Expense	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	

Revenue			YTD			
		Budget	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="" in<="" moving="" td=""></more>
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 F	und Balance 💲	195,717	
		I	Less Contingency	Fund (FY19) <mark>\$</mark>	50,000	
		Less Facilit	ties Maintenance	Fund (FY19) 💲	50,000	
		Less S	Special Education	Fund (FY19) \$	25,000	
			Fund Balance to F	Reduce Taxes \$	70,717	
			Perce	nt of Budget	0.76%	

Brookline School District Expense Revenue Report

Brookline	FY19						
			т	HRU 10/03/18	INC	CLUDES 99 ACCTS	
Expense		Annual		YTD		Q2	
Function D	Description	Budget	Q2 Total	Expense	Encumbered	Balance	REASON
1100 R	legular Education	2,703,240.87	4,885.57	314,367.67	2,384,149.10	4,724.10	
	pecial Education	1,152,429.55	5,389.36	175,593.12	974,643.80	2,192.63	
2100 S	tudent Support Services	608,418.48	13,344.31	80,655.45	528,168.00	(404.97)	
2200 li	nstructional Staff Support	222,891.18	2,600.40	41,921.52	134,213.31	46,756.35	PD not yet assigned
2300 S	chool Board/SAU Assessment	364,677.00	23,262.67	106,276.64	209,541.20	48,859.16	Includes \$50K for Contingency
2400 S	chool Administration	460,399.16	1,944.26	137,513.28	323,867.34	(981.46)	
2600 F	acilities	604,743.09	33,015.04	160,357.07	445,334.35	(948.33)	
2700 T	ransportation	443,000.00	31,147.86	84,730.81	360,437.16	(2,167.97)	
2900 B	senefits	2,220,826.67	2,161.50	300,022.41	1,857,843.47	62,960.79	Unfilled positions - primarily paras
5100 B	onds	478,650.00	-	464,975.00	13,675.00	-	
5200 T	ransfers	420,000.00	-	-	420,000.00	_	
		9,679,276.00	117,750.97	1,866,412.97	7,651,872.73	160,990.30	
F	- Y18 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	
Bayanya	-			NTD 03		01	
<u>Revenue</u>		Budget	Q2 Total	YTD -Q2 Revenue	Expected	Q2 Balance	
1100 1111 1	ocal Property Tax	6,549,282.49	- Q2 10101	2,450,000.00	4,099,282.49	Dalarice	
1112, 1500, 1900 L		0,343,202.43		2,450,000.00	4,055,202.45		
	Adequacy Aid Grant/Tax	2,245,489.65	-	- 352,570.00	1,892,919.65		
	tate	2,243,403.03		332,370.00	1,052,515.05		
3220	Kindergarten Aid	55,182.00	_	10,716.00	44,466.00		
3230	Catastrophic Aid	53,878.00	_		53,878.00		
3230	Building Aid	46,987.00		-	46,987.00		
21.3260	Food Service	2,100.00	-	-	-	_	
	ederal	2,100.00	-	-	2,100.00	-	
۲ 22.4300-4570	Grants	190,000,00		20 792 16	150 216 94		
	Food Service	180,000.00	-	20,783.16 269.15	159,216.84	-	
21.4560		40,500.00	-		40,230.85	-	
4580	Medicaid	19,025.00	-	487.41	18,537.59	-	
	ocal	152 715 00		26 265 82	117 440 17		
317, 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	-	
L	ess Facilities Maintenance Fund (FY19)	50,000.00	-	-	50,000.00	-	
_	Less Special Education Fund (FY19)	25,000.00	-	-	25,000.00	-	
F	und Balance to Reduce Taxes (FY19)	70,716.86	-	-	70,716.86	-	
	-	9,679,276.00	-	2,891,939.23	6,787,336.77	-	
				Unreserve	d Fund Balance	135,828.71	
			ESTIMATES	Less Continger	ncy Fund (FY20)	50,000.00	
			Less Fa	cilities Maintena	nce Fund (FY20)	-	Part of budget process
			Le	ess Special Educat	ion Fund (FY20)	-	Part of budget process

SAU #41 FY20 Budget Proposal Draft #3, 9/28/18 [Budget Subcommittee first review]

Description Fr3 Fr3 <tr< th=""><th></th><th></th><th></th><th></th><th></th><th></th><th></th><th></th><th></th><th></th></tr<>										
NITON F16 Actual FV18 Actual FV19 % change FV20 % slary \$138,107 \$136,992 \$149,331 \$153,310 \$4,480 3.0% \$100				1			FY20 Proposed	FY20 less		
salery \$138,107 \$136,992 \$142,900 \$149,331 \$153,810 \$4,480 3.0% \$1 Attact.Vacation Benefit \$5,289 \$5,397 \$5,197 \$7,099 \$902 14,6% \$1 Salery, Admin Assistant \$14,39 \$7,721 \$23,173 \$5,090 \$500 \$902 14,6% \$1 Contract \$3,233 \$3,350 \$1,500 \$1,500 \$5,100 \$500 \$0 0.0% Travel. Contract \$3,326 \$3,000 \$1,500 \$1,500 \$1,500 \$1,900 \$0 0.0% Travel. Contract \$3,233 \$3,3360 \$3,000 \$3,000 \$500 \$0 0.0% Travel. Contract \$3,233 \$3,300 \$1,000 \$1,000 \$1,000 \$0 0.0% Travel. Contract \$3,233 \$3,300 \$1,000 \$1,000 \$0 0.0% Travel. Contract \$1,380,33 \$1,04,750 \$1,08,020 \$1,000 \$0 0.0% Travel. Contract <		Description	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Budget	Budget	FY19	% change	FY20 DEFAULT
salary \$138,107 \$136,992 \$142,900 \$149,331 \$133,810 \$4,480 3,0% \$1 Salary, Aarinon Breneft \$5,289 \$6,595 \$6,197 \$7,099 \$902 14,6% \$1 Salary, Admin Assistant \$4,143 \$7,741 \$5,313 \$5,595 \$6,197 \$7,099 \$902 14,6% \$1 Salary, Admin Assistant \$4,135 \$5,150 \$1,500 \$1,500 \$5,000 \$0 0,0% Tavel. Contract \$3,360 \$3,000 \$5,150 \$5,150 \$5,000 \$0 0,0% Tavel. Contract \$3,360 \$3,000 \$5,00 \$5,000 \$0 0,0% Tavel. Contract \$5,532 \$5,531 \$5,512 \$5,513 \$5,607 \$1,090 \$0 0,0% Tavel. Contract \$5,323 \$5,340 \$149,07 \$104,750 \$100,750 \$5,007 \$0 0,0% Tavel. Contract \$5,323 \$5,100 \$11,000 \$11,000 \$11,000 \$10,00 \$0		Superintendent							ļ	
Mitat: Vacition Benefit 55,269 56,397 56,197 77,090 50,000		Salary		\$136,992	\$142.900	\$149.331	\$153 R10	\$4 A80	90 6	¢1E3 010
Salary, Admin Assistant Salary, Admin Assistant Salary, Admin Assistant Salary, Admin Assistant Salary, Salar, Salary, Salar, Salary, Salary		Salary, Contract-Vacation Benefit		\$5.269	\$6,595	\$6.197	\$7 MAD		20.00 14 Cov	ססס בט חדסיכרדל
Conferences SS SC SC <thsc< th=""> SC SC</thsc<>		Salary. Admin Assistant		104 203	671 0C3	101/24	conist	ZNEC	14.0%	560'14
Connerences 535 50 5125 5500 550 50 0.0% Tavel. Connert \$3,253 \$3,1500 \$1,500 \$1,500 \$1,500 \$0,00% Tavel. Connert \$3,233 \$3,300 \$5,150 \$1,500 \$1,500 \$5,000 \$0,00% Tavel. Connert \$3,233 \$3,330 \$5,331 \$5,331 \$5,533 \$5,000 \$0,00% Tavel. Connert \$5,339 \$5,131 \$5,573 \$5,675 \$6,057 \$1,9% \$1,9% Tavel. Connert \$5,330 \$5,131 \$5,573 \$5,635 \$6,057 \$1,9% \$1,9% Tavel. Connert \$18,803 \$1,80,174 \$1,89,552 \$1,16,000 \$11,980 \$6,057 \$1,5% \$1,9% Tavel connert \$1,200 \$1,100 \$1,100 \$1,000 \$1,000 \$1,000 \$1,0% Tavel contract \$1,200 \$1,200 \$1,200 \$1,200 \$1,000 \$1,000 \$1,0% \$1,0% \$1,0% \$1,0% \$1,0% <td< td=""><td></td><td></td><td>4</td><td>124176</td><td>6/T'67¢</td><td><u></u></td><td>\$0</td><td>\$0</td><td>•</td><td>\$0</td></td<>			4	124176	6/T'67¢	<u></u>	\$0	\$0	•	\$0
Telephone. Contract \$1,500 \$1,500 \$1,500 \$1,500 \$1,500 \$1,500 \$1,500 \$1,500 \$0,00% Travel. Contract \$3,253 \$3,3150 \$3,300 \$3,000 \$3,000 \$0,00% Travel. Contract \$3,253 \$3,350 \$3,300 \$5,000 \$0,00% Travel. Contract \$3,323 \$5,331 \$5,332 \$5,500 \$0,00% Travel. Contract \$5,332 \$5,332 \$5,500 \$5,00 \$0,00% Travel. Contract \$138,803 \$180,174 \$189,562 \$166,802 \$17,385 \$6,057 \$10,9% Travel. Contract \$124,907 \$104,750 \$108,000 \$116,000 \$119,480 \$3,480 \$10,6% Conse Reimbursement \$23 \$1000 \$116,000 \$116,000 \$119,480 \$3,480 \$10,6% Conferences \$7,568 \$12,000 \$1,1000 \$11,000 \$11,000 \$1,000 \$10,0% \$10,6% Travel Conferences \$1,200 \$1,000 \$1,000		Conterences		\$0	\$125	\$500	\$500	Ş	0.0%	\$500
Travel. Contract \$3,253 \$3,360 \$3,000 \$3,000 \$50 0.0% Travel. Contract \$3,253 \$3,360 \$3,000 \$500 \$500 \$0 0.0% Travel-Contrerences \$533 \$130 \$5,573 \$5,530 \$5,573 \$11,9% 0.0% Travel-Contrect \$5,329 \$5,531 \$5,573 \$5,573 \$5,675 \$11,9% \$		Telephone, Contract		\$1,500	\$1,500	\$1,500	\$1,500	\$0	0.0%	\$1.500
Travel - Conflerences 5383 \$100 \$100 \$0 0.0% Tavel - Conflerences 55,313 55,513 55,513 55,513 55,513 55,500 50 0.0% Tavel - Out of District 55,333 55,513 55,513 55,513 55,513 55,573 56,350 56,057 36% 51 Tavel - Out of District 5188,03 \$180,174 \$189,562 \$166,802 \$172,859 56,057 36% 51 Tavel - Out of District \$124,907 \$104,750 \$108,000 \$116,000 \$119,480 53,480 3.0% \$1 Conferences \$712,00 \$112,000 \$116,000 \$110,000 \$100 \$0 0.0% Conferences \$570 \$124,007 \$100 \$11,000 \$100 \$0 0.0% Tavel - Conferences \$51,200 \$1,200 \$1,200 \$1,200 \$1,200 \$2,190 \$2,50 50,057 3,0% \$10 Tavel - Conferences \$51,200 \$1,200 \$1,200		Travel, Contract		\$3,360	\$3,000	\$3,000	\$3,000	\$0	0.0%	\$3,000
Travel-Out of District 5590 5281 5372 5500 50 0.0% Dues 55,329 55,351 55,513 55,513 55,573 56,350 5675 11.9% 5 OTAL SUPERINTENDENT 5188,803 5180,174 5189,562 \$16,6802 \$172,839 56,057 3.6% \$11.9% \$5 OTAL SUPERINTENDENT \$124,907 \$104,750 \$108,000 \$116,000 \$119,480 \$5,77 3.6% \$11.9% \$5 Otal SUPERINTENDENT \$124,907 \$104,750 \$108,000 \$116,000 \$119,480 \$3,480 3.0% \$11.9% \$5 Course Reimbursement \$25 \$12,000 \$1,800 \$1,800 \$1,800 \$1,800 \$0 0.0% \$0 0.0% \$0 0.0% \$11 \$10,500 \$11,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 <		Travel -Conferences			\$383	\$100	\$100	\$0	0.0%	\$100
Dues 55,329 55,513 55,573 55,575 56,350 56,75 11,9% 5 7NL SUPERNITENDENT 5188,803 5180,174 5183,562 51,66,802 5172,855 56,057 3.6% 5117 ATL SUPERNITENDENT 5188,803 5180,174 5189,174 5189,562 \$10,07 \$11,960		Travel-Out of District	\$590	\$281	\$372	\$500	\$500	\$0	0.0%	\$500
DTAL SUPERINTENDENT \$138,303 \$130,174 \$189,562 \$166,802 \$172,859 \$6,057 3.6% \$1 Itendent salary \$124,907 \$104,750 \$108,000 \$116,000 \$119,480 \$3,480 3.0% \$1 Course Reimbursement \$25 \$104,750 \$108,000 \$116,000 \$119,480 \$3,480 3.0% \$1 Course Reimbursement \$25 \$124,907 \$104,750 \$108,000 \$116,000 \$119,480 \$3,480 3.0% \$1 Course Reimbursement \$25 \$12,000 \$1,200 \$1,200 \$1,200 \$1,000 \$0.00% \$0 0.0% Tavel-Contract \$1,200 \$1,200 \$1,200 \$1,800 \$216,00 \$219,00 \$20,0% \$0.0% \$0.0% \$0 \$0.0% \$0 \$0.0% \$0 \$0.0% \$0 \$0.0% \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 <td< td=""><td></td><td>Dues</td><td></td><td>\$5,351</td><td>\$5,513</td><td>\$5,675</td><td>\$6,350</td><td>\$675</td><td>11.9%</td><td>\$6.350</td></td<>		Dues		\$5,351	\$5,513	\$5,675	\$6,350	\$675	11.9%	\$6.350
Ntendent Slary \$124,907 \$104,750 \$108,000 \$116,000 \$119,480 \$3,480 3.0% \$10 Course Reimbursement \$25 \$104,750 \$108,000 \$116,000 \$119,480 \$3,480 3.0% \$10 Course Reimbursement \$25 \$100 \$10 \$0		TOTAL SUPERINTENDENT	\$188,803	\$180,174	\$189,562	\$166,802	\$172,859	\$6,057	3.6%	\$172,859
Salary \$124,907 \$104,750 \$108,000 \$119,480 \$3,480 3.0% \$1 Course Reimbursement \$25 \$20 \$0		Assistant Superintendent								
Course Reimbursement \$25 \$0 </td <td></td> <td>Salary</td> <td>\$124,907</td> <td>\$104,750</td> <td>\$108,000</td> <td>\$116,000</td> <td>\$119.480</td> <td>\$3.480</td> <td>3.0%</td> <td>\$119 ARD</td>		Salary	\$124,907	\$104,750	\$108,000	\$116,000	\$119.480	\$3.480	3.0%	\$119 ARD
Conferences 5768 5338 51,000 50 0.0% Tevel -Contract \$1,200 \$1,200 \$1,200 \$1,800 \$0 0.0% Tavel -Contract \$1,200 \$1,200 \$1,200 \$1,800 \$0 0.0% Travel -Contract \$1,200 \$1,200 \$1,200 \$1,800 \$0 0.0% Travel -Contract \$1,200 \$1,200 \$1,800 \$1,800 \$0 0.0% Travel -Contract \$1,200 \$1,200 \$1,800 \$1,800 \$0 0.0% Travel -Contract \$1,200 \$1,200 \$1,800 \$1,800 \$1,800 \$0 0.0% Travel -Contract \$1,200 \$1,800 \$1,800 \$1,800 \$20 0.0% Travel -Out of District \$504 \$2,794 \$2,190 \$250 \$50.0% SST.SUPERINTENDENT \$131,218 \$114,364 \$124,250 \$2,7794 \$3,04 \$1.5% SST.SUPERINTENDENT \$131,218 \$114,364 \$124,250 \$3,674		Course Reimbursement	\$25		\$0	\$	ŝ	\$0		
Telephone-Contract \$1,200 \$1,200 \$1,200 \$1,200 \$1,200 \$1,800 \$0 0.0% Tavel -Contract \$1,200 \$1,200 \$1,200 \$1,200 \$1,800 \$0 0.0% Tavel -Contract \$1,200 \$1,200 \$1,200 \$1,200 \$1,200 \$1,800 \$0 0.0% Travel -Contract \$1,200 \$1,200 \$1,200 \$1,200 \$1,800 \$0 0.0% Travel -Contract \$1,200 \$1,200 \$1,800 \$250 \$250 \$50.0% \$0 0.0% Travel -Contof District \$504 \$21,930 \$520 \$50.0% \$5		Conferences	\$768		\$538	\$1,000	\$1.000	ŝ	%0.0	21 000
Travel -Contract \$1,200 \$1,200 \$1,200 \$1,800 \$0 0.0% Travel -Contract \$1,200 \$1,200 \$1,800 \$50 \$550		Telephone-Contract	\$1,200	\$1,200	\$1,200	\$1,800	\$1,800	\$0	%U'U	\$1 800
Travel - Conferences \$605 \$689 \$550 \$250 \$250 \$550 \$550 \$550 \$550 \$550 \$550 \$500 \$250 \$500 \$550 \$500 \$550 \$500 \$550 \$500 \$550 \$500 \$550 \$500 \$550 \$500<		Travel -Contract	\$1,200	\$1,200	\$1,200	\$1,800	\$1,800	S S	0.0%	\$1.800
Travel- Out of District \$504 \$407 \$193 \$500 \$250 -50.0% Dues \$2,614 \$2,462 \$2,544 \$2,600 \$2,50 -50.0% \$10,653 \$1,0,623 \$1,10,623 \$110,623 \$110,623 \$114,364 \$124,250 \$127,924 \$1,594 7.5% \$12 SST. SUPERINTENDENT \$131,218 \$110,623 \$114,364 \$124,250 \$127,924 \$3,674 3.0% \$12 soft \$131,218 \$110,623 \$114,364 \$124,250 \$127,924 \$3,674 3.0% \$12 coard Secretary Stipend \$842 \$490 \$700 \$800 \$800 \$600 \$600 \$600 \$0 0.0% \$12 Treasurer Stipend \$600 \$600 \$600 \$600 \$0 0.0% \$0 0.0% \$100 \$100 \$100 \$100 \$100 \$100 \$100 \$100 \$100 \$100 \$100 \$100 \$100 \$100 50 0 \$100 \$100		Travel -Conferences		\$605	\$689	\$550	\$800	\$250	45.5%	5550
Dues \$2,614 \$2,462 \$2,544 \$2,600 \$2,794 \$194 7.5% \$ SST. SUPERINTENDENT \$131,218 \$110,623 \$114,364 \$124,250 \$127,924 \$194 7.5% \$ oard Secretary Stipend \$131,218 \$110,623 \$114,364 \$124,250 \$127,924 \$3,674 3.0% \$12 Oard Secretary Stipend \$842 \$490 \$700 \$800 \$800 \$600 \$600 \$600 \$600 \$0.0% \$1,420 \$1,300 \$1,400 \$1,400 \$0 0.0% \$0 0.0% \$1,0% \$1,400 \$1,400 \$1,0% \$1,5% \$1,5%		Travel- Out of District	\$504	\$407	\$193	\$500	\$250	-\$250	-50.0%	\$500
SST. SUPERINTENDENT \$131,218 \$110,623 \$114,364 \$124,250 \$127,924 \$3,674 3.0% \$1 coard Secretary Stipend \$842 \$490 \$700 \$800 \$800 \$0 0.0% Treasurer Stipend \$600 \$600 \$600 \$000 \$0 0.0% TOTAL GOV. BOARD \$1,442 \$1,300 \$1,400 \$0 0.0%		Dues	\$2,614	\$2,462	\$2,544	\$2,600	\$2.794	\$194	7.5%	APT C2
coard Secretary Stipend \$842 \$490 \$700 \$800 \$00 \$0 0.0% Treasurer Stipend \$600 \$600 \$600 \$600 \$0 0.0% TOTAL GOV. BOARD \$1,442 \$1,300 \$1,400 \$1,400 \$0 0.0% \$500	0	TOTAL ASST. SUPERINTENDENT	\$131,218	\$110,623	\$114,364	\$124,250	\$127,924	\$3,674	3.0%	\$127,924
\$842 \$490 \$700 \$800 \$800 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00% \$00% \$00% \$00% \$00% \$00% \$00% \$00% \$00% \$00% \$00% \$00% \$00% \$00% \$00% \$00% \$0 \$00% \$0 \$00% \$0 \$0 \$0% \$0 \$0% \$0 \$0% \$0 \$0%	-	Governing Board								
\$600 \$600 \$600 \$600 \$600 \$000 \$1,442 \$1,090 \$1,400 \$1,400 \$0 0.0% \$1		School Board Secretary Stipend	\$842	\$490	\$700	\$800	\$800	\$0	0°0%	\$R00
\$1,442 \$1,090 \$1,300 \$1,400 \$1,400 \$0 0.0% \$	1	Treasurer Stipend	\$600	\$600	\$600	\$600	\$600	s S	0.0%	\$600
	I	TOTAL GOV. BOARD	\$1,442	\$1,090	\$1,300	\$1,400	\$1.400	5	80.0	\$1.400

						FT2U Proposed	r 1 ZU IESS		
	Description	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Budget	Budget	FY19	% change	% change FY20 DEFAULT
26	Student Services								
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%	CE1 772
29	Salary, Student Services Admin Asst.	\$42,067	\$42,771	\$43,680	\$44,948	\$44.948	\$0	%0.0	544 948
30	Course Reimbursement		\$6,740	\$11,878	ŝ	\$	\$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		9 9 9
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	006\$	006\$	006\$	006\$	006\$	\$0	0.0%	0065
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	1	50
39	Equipment	\$713		\$	\$0	ŝ	\$0	•	So So
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
42	Network Administrator								
43	Salary, Network Administrator	\$74,775	\$78,559	\$78,178	\$80.445	\$82.858	\$2.413	305	¢ 87 858
44	Course Reimbursement - Network Admin	\$224		\$0	Ş	Ş	50		\$0 \$
45	Conferences-Network Administrator	\$298	\$793	\$0	\$900	0065	s S	0.0%	0065
46	Telephone-Contract	\$510	\$600	\$600	\$600	\$600	ŞO	0.0%	\$600
47	Travel	\$350		\$0	\$500	\$500	\$0	0.0%	\$500
89 89	Travel- Conferences		\$634	\$0	\$750	\$750	\$0	0.0%	\$750
4 <u>6</u>	TOTAL NETWORK ADMINISTRATOR	\$76,157	\$80,586	\$78,778	\$83,195	\$85,608	\$2,413	2.9%	\$85,608
50	Technology								
51	Contracted Scvs-Tyler Technologies	\$27,892	\$29,287	\$31,251	Ş	\$0	ŝ		ŝ
23	Technology Supplies			\$86	\$400	\$400	Ş	0.0%	\$400
53	Support Contracts/Hosted Services	\$500	\$836	\$505	\$836	\$1,000	\$164	19.6%	\$1,000
2	Site Licenses	\$496	\$496	\$496	\$550	\$550	\$0	0.0%	\$550
55	Additional Computer Equipment		\$1,046	\$140	006\$	\$900	\$0	0.0%	006\$
ع	Replacement Computers	\$22,296		\$0	\$850	\$1,000	\$150	17.6%	\$850
27 -	TOTAL TECHNOLOGY	\$51,183	\$31,664	\$32,477	\$3,536	\$3.850	\$314	8,9%	¢2 700

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	Decrimtion	PV1C A LAND				Lizo Lioposca			
	neaription	LATO ACTUAL	FY1/ Actual	FY18 Actual	FY19 Budget	Budget	FY19	% change	% change FY20 DEFAULT
58	Business Office								
59	Salary, Business Administrator	\$94,000	\$98,756	\$99,000	\$105.378	\$108.539	¢3 161	20%	6100 E20
80	Salary, Asst. Business Administrators (2)	\$85,655	\$98,855	\$103.269	\$110.477	¢118 787	¢0.215	80.5 2	
61	Contract End Stipend	•			411044A	10/0772	CTC(0¢	%C'/	/8/'STT¢
6	Salary Rusiness Office Staff (AS / HD)	001 V C V J			CULLT CULL	R	-71,105	-100.0%	\$0
3 6		U/C,451¢	901,241¢	\$135,615	\$189,969	\$198,199	\$8,230	4.3%	\$195,199
2	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	ŞO	%U 0	\$500
66	Conferences-Bus Off		\$175	\$180	\$300	\$300	Ş	20 U	0000
67	Professional Services- Training		\$1,100	\$1.100	\$3.500	\$3 500	8 5	%). 200	
68	Audit	\$5,050	\$3,950	\$4.500	\$4.600	\$4 600	8 S		
69	Other Professional Services	\$5,483	\$100	-\$47	\$120	\$120	s 2	%0.0 %0.0	000/24
20	Temp Agency		\$11,570	\$19,760	\$17.277	\$	77 C L S-	-100.0%	03
71	Telephone-BA-Contract	\$600	\$600	\$600	\$600	\$600	50	%0.0 %0.0	0¢ Venn
72	Travel-BA-Contract	\$1,878	\$600	\$600	\$600	\$600	\$0	%0°D	\$600
73	Travel- Conferences- Bus Office	\$100	\$190	\$0	\$200	\$200	\$0	2/0/0 %0/0	
74	Travel- Conferences- BA/ABA	\$50		\$53	\$200	\$200	05	%0 ^{.0}	\$200
75	Travel- ABA/Bus Office		\$765	\$1,002	\$1,100	\$1.200	\$100	9 1% 2	\$1 200
26	Dues-BA	\$1,222	\$1,471	\$1,662	\$1.775	\$1.871	965	5.4%	\$1 871
2	TOTAL BUSINESS OFFICE	\$328,828	\$373,178	\$367,776	\$439.696	\$440.216	\$520	0.1%	5427 716
78	Maintenance							2/1-2	019/3024
79	PT Custodian	\$4,391	\$4.478	\$4,507	¢8 500	¢8 500	ţ	20,0	
80	Maintenance Stipend-Hinckley	\$1,500	\$1,500	\$1,500	\$1.500	\$1 500	8 S	%0.0 %00	20,200 61 E00
81	Inspections		\$1,084	\$604	\$1.250	2200	-\$550	-44.0%	0023
82	Septic	\$600	\$600	\$300	\$650	\$650	\$0	0.0%	¢650
83	Furnace	\$450	\$0	\$405	\$500	\$500	\$0	%0.0 %0.0	2500 \$500
84	Snow Removal	\$2,483	\$7,393	\$5,261	\$8,500	\$8,500	Ş	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
83	Maintenance Service Contracts		\$736	\$948	\$800	\$1,050	\$250	31.3%	\$1.050
58	Property Liability Insurance		\$2,818	\$2,912	\$2,970	\$3,120	\$150	5.1%	\$3,120
8	Utilities	\$4,337	\$4,923	\$5,538	\$5,500	\$6,200	\$700	12.7%	\$6,200
5	Heating Oil	\$2,057	\$2,019	\$2,011	\$2,600	\$2,600	\$0	0.0%	\$2,600
	TOTAL MAINTENANCE	\$32,684	\$36.108	539.573	556 290	CEA 240	CO DE 1	14 Def	010 010

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fary office Mgr S26,831 \$27,300 \$25,596 \$26,880 \$32,663 \$5,783 \$11,5% \$ rement-Pooled \$1,463 \$0 </th <th></th> <th>Description</th> <th>FV16 Actual</th> <th>FV17 Achical</th> <th>EV18 Articl</th> <th>EV10 Budert</th> <th>FY20 Proposed</th> <th>FY20 less</th> <th></th> <th></th>		Description	FV16 Actual	FV17 Achical	EV18 Articl	EV10 Budert	FY20 Proposed	FY20 less		
General Slany, Office Not Slany, Office Not Office substitutes 51,633 227,300 225,666 537,663 55,783 215,853 5 Office substitutes 51,463 52,636 53,663 55,783 215,853 55,783 215,853 55,783 215,853 55,783 215,853 55,783 215,853 50 0.05 0 0.05 50 55 53 </th <th></th> <th></th> <th></th> <th></th> <th>IPHINA OT L</th> <th>LITS PROBEL</th> <th>budget</th> <th>FY19</th> <th>% change</th> <th>FY20 DEFAULT</th>					IPHINA OT L	LITS PROBEL	budget	FY19	% change	FY20 DEFAULT
Salary, Office Mgr S26,831 \$27,300 \$25,696 \$25,680 \$32,663 \$57,783 \$215% \$2 Office Substitutes 51,463 \$20,000 \$50 \$0	93	General								
Office Substitutes 51,463 51,000 51,000 51,000 51,000 51,000 51,000 51,000 51,000 51,000 51,000 51,000 51,000 51,000 51,000 51,000 51,000 51,000 50,005 50 60,056 50 50 50,005 50,006 50,005 50,005 50,005 50,005 50,006<	94	Salary, Office Mgr	\$26,831	\$27.300	\$25,696	\$76 880	637 CES	¢C 703), 1 C	
Coursework feinbursement-booled 3,1,000 51,000 51,000 50 0,0% Course Reimbursement-hooled 50	95	Office Substitutes	¢1 AC2				c00'7cc	co/'cc	%C'T7	\$32,063
Oursement kernturusement kondu 50			C04/T¢		0x	\$1,000	\$1,000	<u></u>	0.0%	\$1,000
Course Reimbursement, new opts 500 500 <th< td=""><td>0</td><td>Coursework Reimbursement-Pooled</td><td></td><td></td><td>\$0</td><td>\$</td><td>8</td><td>\$0</td><td>I</td><td>¢0</td></th<>	0	Coursework Reimbursement-Pooled			\$0	\$	8	\$0	I	¢0
Summer Leadership Planning Sestion 5,2,91 5997 51,500 51,200 5300 -5300	97	Course Reimbursement- new opps			\$0	\$0	Ş	Ş	I	0.4 7
Legal Services 56.2 5138 5341 51,000 51,000 51,000 51,000 51,000 51,000 50 0.09% Pint matted Services 51,1492 5481 52.11 5788 5600 5188 -23.9% Pint matted Services 51,1492 5481 52.11 5788 5600 5188 -23.9% Pint matted Services 51,1402 51,040 51,040 51,000 510 50 0 0.0% Pint matted Service/Leases 53,520 53,446 55,000 5446 5000 546 -8.2% Copier Service/Leases 53,520 55,500 54,00 57.	98	Summer Leadership Planning Session	\$2,919		2665	\$1.500	\$1200	-¢300	- 700 UC	0¢ 13
Contracted Services 511,492 543 5211 5788 5600 5188 233 Attic Recycling 51,907 50 51 60 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 51 60 51 60 51 60 51 60 51 60 51 60 51 60 51 60 51 60 51 60 50 51 60	66	Legal Services	\$625		\$341	\$1.000	\$1,000	oort-	%0.07-	007'T¢
Attic Recycling 51.907 51.907 51.907 51.908 51.908 51.908 51.958 51.958 51.958 51.958 51.958 51.958 51.958 51.958 51.958 51.958 51.958 51.958 51.958 51.958 51.958 51.958 51.958 55.959 55.959 55.959 55.959 55.959 55.950 55.446 55.000 54.46 -8.2% 55.95 55.959 55.959 55.959 55.959 55.950 5	100	Contracted Services	\$11.492	\$481	\$211	¢700	tenn			nnn'T¢
Print management 51,010 51,01 50 50 50 Print management 51,010 51,445 51,718 51,800 582 4,8% Copier Service/ Leases 53,527 53,250 52,400 55,000 530 50 50 Terret-eRate Funded 50 51 61 61 50 50 50 50 50 50 50 50 50 <t< td=""><td>101</td><td>Attic Recucling</td><td>\$1 0U7</td><td></td><td>1111</td><td>00/6</td><td>nnać</td><td>997¢-</td><td>-23.3%</td><td>\$600</td></t<>	101	Attic Recucling	\$1 0U7		1111	00/6	nnać	997¢-	-23.3%	\$600
Printimanagement 51,040 51,445 51,718 51,800 582 4,8% Copier Service/ Leases 53,527 53,230 55,446 55,000 -5446 -8.2% Interneterate Funded \$0			106'16		DX	\$0	\$	ŝ	,	\$0
Copier Service/ Leases 53,527 53,250 52,446 55,000 5446 -8.2% Internet-eRate Funded 50 </td <td>707</td> <td>Print management</td> <td></td> <td>\$1,040</td> <td>\$1,445</td> <td>\$1,718</td> <td>\$1,800</td> <td>\$82</td> <td>4.8%</td> <td>\$1.800</td>	707	Print management		\$1,040	\$1,445	\$1,718	\$1,800	\$82	4.8%	\$1.800
Internet-effarte Funded \$0	103	Copier Service/ Leases	\$3,527	\$3,250	\$2,409	\$5,446	\$5.000	-\$446	-8.7%	\$5 000
Telephone 54,734 55,779 56,224 56,300 57,000 57,000 57,000 30,8% Postage 56,952 55,929 53,582 56,500 54,500 50,000 30,8% Printing 5450 51,443 5653 51,500 51,500 50,000 50,000 30,8% Printing 5450 51,443 5653 51,500 51,500 50,000 50,000 30,8% Printing 5238 5448 5277 5277 5277 53,00 57,000 30,8% Printing 5238 52,48 5277 5277 5210 52,000 30,8% Printing 5738 52,48 5277 5200 54,800 5200 33,3% Rependable Supplies 54,600 53,987 54,800 54,800 500 0,0% New Hire Orientation 51,342 51,343 51,638 51,400 51,800 50 0,0% Grotione Expair/Replacement 5999 <td< td=""><td>104</td><td>Internet-eRate Funded</td><td>\$0</td><td>\$0</td><td>\$0</td><td>\$0</td><td>\$0</td><td>U\$</td><td></td><td></td></td<>	104	Internet-eRate Funded	\$0	\$0	\$0	\$0	\$0	U\$		
Postage \$6,952 \$5,929 \$3,582 \$6,500 \$4,500 \$2,000 30,8% Advertising \$450 \$1,443 \$65,500 \$4,500 \$20,00 \$30,8% Printing \$238 \$248 \$277 \$275 \$5,000 \$50,00 \$30,8% Printing \$238 \$248 \$577 \$275 \$5300 \$525 \$9,1% Office Hospitality \$606 \$423 \$797 \$500 \$33,987 \$4,800 \$20 \$3,333 Reginning of Year Kick Off \$1,343 \$1,638 \$1,400 \$1,800 \$50 \$0,00 \$3,333 Reginning of Year Kick Off \$1,343 \$1,638 \$1,400 \$1,800 \$50 \$0,00 \$0,00% New Hire Orientation \$1,520 \$7,733 \$1,400 \$1,300 \$2,000 \$0,00% \$0,00% \$0,00% \$0,00% \$0,00% \$0,00% \$0,00% \$0,00% \$0,00% \$0,00% \$0,00% \$0,00% \$0,00% \$0,00% \$0,00% \$0,00%	105	Telephone	\$4,734	\$5,779	\$6.224	\$6.300	\$7.000	\$700	11 10/	
Advertising \$450 \$1,43 \$653 \$1,500 \$2,000 \$2,1,000 \$2,1,500	106	Postage	\$6,952	\$5.929	\$3 587	SK SMO	CA EDD		27.11 200 0C	000'/¢
Printing 5238 5277 51,500 51,500 50 0.0% Travel, Clerical Staff 5887 5248 5277 5100 5150 525 9.1% Office Hospitality 5606 5423 5797 5600 5300 525 9.1% Office Hospitality 5606 5423 5797 5600 53,00 520 33.3% Expendable Supplies 54,785 54,600 53,987 54,800 5200 33.3% Reginning of Year Kick Off 51,342 51,638 51,400 54,800 50 0.0% New Hire Orientation 51,520 57,83 51,638 51,300 51,300 50 0.0% Office Equipment 5999 5401 5353 52,000 51,300 50 0.0% Bank Fees 576 51,700 51,500 51,500 50 50 0.0% Professional Development-Series-NHSAA 51,950 51,850 51,800 52,000 50 0.0% Fordessional Development-Series-NHSAA 51,950 51,850 52,100 5	107	Advertisine	\$450	51 AA2	é ce s	44,000			%Ø'NC-	000,44
Frinding 5.238 5.248 5.277 5.275 5.300 5.25 9.1% Travel, Clerical Staff 5.887 5.90 5.78 5.10 5.150 5.40 36.4% Office Hospitality 5.606 5.423 5.797 5.600 5.300 5.50 33.3% Rependable Supplies 5.4,785 5.4,600 5.3,987 5.4,800 5.000 5.00 33.3% Reginning of Year Kick Off 5.1,342 5.1,638 5.1,400 5.4,800 5.000 5.00 28.6% 5. New Hire Orientation 5.1,520 57,133 5.1,300 5.1,800 5.000 500 0.0% 5. Office Equipment 5999 5.401 5.3533 5.1,300 5.1,300 5.0 0.0% 5. 0.0% 5. Reviewer Repair/Replacement 5999 5.401 5.3,300 5.1,300 5.1,300 5.0 0.0% 5. 0.0% 5. 0.0% 5. 0.0% 5. 0.0% 5. <t< td=""><td>100</td><td></td><td></td><td></td><td>ccat</td><td>005,14</td><td>\$1,500</td><td>\$0</td><td>0.0%</td><td>\$1,500</td></t<>	100				ccat	005,14	\$1,500	\$0	0.0%	\$1,500
Travel, Clerical Staff \$887 \$90 \$73 \$110 \$150 \$40 36.4% Office Hospitality \$606 \$423 \$797 \$600 \$200 33.3% Expendable Supplies \$4,785 \$4,600 \$3,987 \$4,800 \$500 \$200 33.3% Reginning of Year Kick Off \$1,342 \$1,343 \$1,638 \$1,400 \$1,800 \$400 28.6% \$5 New Hire Orientation \$1,520 \$7,733 \$1,400 \$1,800 \$400 28.6% \$5 Office Equipment \$999 \$4,01 \$333 \$1,400 \$1,300 \$0 0.0% \$5 Office Equipment \$999 \$401 \$353 \$2,000 \$50 0.0% \$5 Office Equipment \$999 \$401 \$353 \$2,000 \$50 0.0% \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6	001	Printing	\$238	\$248	\$277	\$275	\$300	\$25	9.1%	\$300
Office Hospitality \$606 \$423 \$797 \$600 \$200 33.3% Expendable Supplies \$4,785 \$4,600 \$3,987 \$4,800 \$500 33.3% Reginning of Year Kick Off \$1,342 \$1,343 \$1,638 \$1,400 \$4,800 \$600 \$500 28.6% \$5 New Hire Orientation \$1,520 \$758 \$1,203 \$1,300 \$50 0.0% \$5 Reginning of Year Kick Off \$1,342 \$1,203 \$1,300 \$50 0.0% \$5 New Hire Orientation \$1,520 \$71,203 \$1,300 \$50 0.0% \$5 Office Equipment \$999 \$401 \$333 \$2,000 \$0 0.0% \$5 Office Equipment \$999 \$401 \$333 \$2,000 \$0 0.0% \$5 Office Equipment \$599 \$4,100 \$51,500 \$1,500 \$50 0.0% \$5 Professional Development-Series-NHSA \$1,950 \$1,850 \$2,100 \$0	601	Travel, Clerical Staff	\$887	06\$	\$78	\$110	\$150	\$40	36.4%	\$150
Expendable Supplies \$4,785 \$4,600 \$3,987 \$4,800 \$0 0.0% Beginning of Year Kick Off \$1,342 \$1,343 \$1,638 \$1,400 \$400 \$0 0.0% New Hire Orientation \$1,520 \$758 \$1,303 \$1,300 \$400 \$0 0.0% Reginning of Year Kick Off \$1,520 \$758 \$1,203 \$1,300 \$50 0.0% New Hire Orientation \$1,520 \$758 \$1,203 \$1,300 \$0 0.0% Office Equipment \$999 \$401 \$3533 \$2,1000 \$0 0.0% Office Equipment \$1,950 \$1,500 \$1,500 \$0 0.0% Bank Fees \$76 \$1,950 \$1,950 \$1,950 \$0 \$0 Professional Development-Series-NHSAA \$1,950 \$1,850 \$2,100 \$0 \$0 \$0 Professional Development-Series-NHSAA \$1,950 \$1,850 \$2,100 \$0 \$0 \$0 \$0 Professional Development-Series-N	011	Office Hospitality	\$606	\$423	\$797	\$600	\$800	\$200	33.3%	\$600
Beginning of Year Kick Off \$1,342 \$1,343 \$1,400 \$1,800 \$400 28.6% New Hire Orientation \$1,520 \$758 \$1,303 \$1,300 \$400 \$26,6% New Hire Orientation \$1,520 \$758 \$1,203 \$1,300 \$400 \$20 0.0% Ret lignment Repair/Replacement \$999 \$401 \$353 \$2,000 \$0 0.0% Office Equipment \$999 \$401 \$3533 \$2,100 \$0 0.0% Bank Fees \$76 \$0 \$1,500 \$1,500 \$0 \$0 \$0% Professional Development-Series-NH5AA \$1,950 \$1,850 \$2,100 \$0 \$0 \$0 TOTAL GENERAL \$31,950 \$1,850 \$51,741 \$66,717 \$71,013 \$42,96 6.4% \$48	111	Expendable Supplies	\$4,785	\$4,600	\$3,987	\$4,800	\$4,800	Ş	0.0%	\$4 800
New Hire Orientation \$1,520 \$758 \$1,203 \$1,300 \$0 0.0% Equipment Repair/Replacement \$999 \$401 \$353 \$2,000 \$0 0.0% Office Equipment \$999 \$401 \$353 \$2,000 \$0 \$0 0.0% Office Equipment \$999 \$401 \$353 \$2,000 \$0 \$0 0.0% Bank Fees \$76 \$0 \$0 \$0 \$0 \$0 \$0 \$0 Professional Development-Series-NH5AA \$1,950 \$1,850 \$2,100 \$0 \$0 \$0 TOTAL GENERAL \$73,302 \$57,741 \$66,717 \$71,013 \$4,296 6.4% \$	112	Beginning of Year Kick Off	\$1,342	\$1,343	\$1,638	\$1,400	\$1.800	\$400	28.6%	\$1 400
Equipment Repair/Replacement \$999 \$401 \$353 \$2,000 \$0 00% Office Equipment \$1,760 \$0 \$1,500 \$1,500 \$0 0.0% Bank Fees \$76 \$0 \$0 \$0 \$0 \$0 \$0 Professional Development-Series-NHSAA \$1,950 \$1,850 \$2,100 \$0 \$0 TOTAL GENERAL \$73,302 \$57,930 \$51,741 \$66,717 \$71,013 \$4,296 6.4% \$	113	New Hire Orientation	\$1,520	\$758	\$1,203	\$1,300	\$1.300	ŞÜ	%0 0	\$1 300
Office Equipment \$1,760 \$0 \$1,500 \$0 \$0 0.0% Bank Fees \$76 \$0	114	Equipment Repair/Replacement	666\$	\$401	\$353	\$2,000	\$2,000	\$0 S	%0.0	2000 C\$
Bank Fees \$76 \$0	115	Office Equipment		\$1,760	\$0	\$1.500	\$1,500	5	%U U	\$1 EDD
Professional Development-Series-NHSAA \$1,950 \$1,850 \$2,100 \$0 \$0.0% TOTAL GENERAL \$73,302 \$57,930 \$51,741 \$66,717 \$71,013 \$4,296 6.4% \$	116	Bank Fees	\$76	\$0	\$0	05	\$0	, Ç	8 · ·	
TOTAL GENERAL \$73,302 \$57,930 \$51,741 \$66,717 \$71,013 \$4,296 6.4% \$	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

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	Description	FY16 Actual	FY17 Actual	FY18 Actual	FV19 Budget	FY20 Proposed Budget	FY20 less FY19	Krhange	% change EV20 DEEALUT
119 B	Benefits								
120	Hourly Salary Increases-CPI			\$0	\$0	\$6.938	\$6.938	ı	v
121	Year End Merit Pool	\$14,500	\$10,000	\$11,000	\$3,686	\$15,000	\$11.314	306.9%	53 686
122	Health Insurance	\$111,062	\$131,723	\$151,928	\$153,785	\$166,291	\$12.506	8.1%	5166 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	Ş	•	\$0
126	Superintendent 403b Match	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	Ş	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 S	0.0%	\$550
130	Workers' Compensation	\$4,790	\$3,091	\$3,164	\$3,163	\$3,400	\$237	7.5%	\$3.40D
131	Contracted Services-GASB 75	\$4,500		\$6,500	\$0	\$6,500	\$6,500		\$6.500
132	ADA-Accomodations	Ş	\$0	\$269	\$0	\$0	Ş	•	ŝ
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
ota	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				

				_		
			As % of FY20 Budget			5,1%
\$1,649,588	\$31,922	1.9%		\$129,509	\$43,970	\$85,539
iess FY20 Default	Difference	Difference as % of Proposed		FY19 Beginning Balance	FY19 approved use	Projected FY19 Ending Bal.
COMPARISON	(FY20 to Default)				FUND BALANCE	

Fv19 Board approved additions to budget Salaries 519,000 (included in salaries) Reimbursements 524,970 Total

\$1,681,510 \$1,602,693 \$78,817

FY20 Proposed less FY19 Budget Difference Difference as % of FY19

COMPARISON (FY20 to FY19)

4.9%

\$1,681,510 \$1,649,588

FY20 Proposed iess FY20 Default

FY20 SAU BUDGET PROPOSAL **BY CATEGORY**

CATEGORY	FY2	FY20 Proposed	% of Total
Wages	Ş	1,067,572	63.5%
Benefits	Ş	445,815	26.5%
Operation & Maintenance of Plant	Ş	54,340	3.2%
Professional Development	Ş	26,475	1.6%
Merit Increase	Ş	21,938	1.3%
Services	Ş	21,420	1.3%
Travel	Ş	16,600	1.0%
Equipment & Software	Ş	14,150	0.8%
Expendables \$	Ş	13,200	0.8%
Total SAU \$	Ş	1,681,510	100.0%

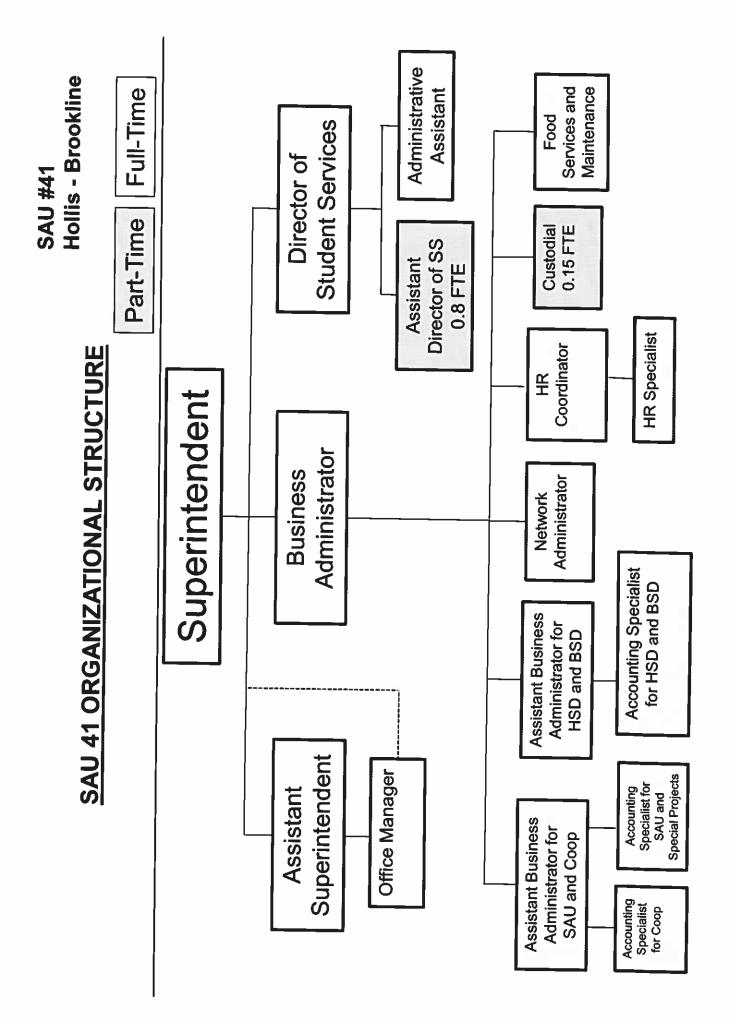
CATEGORY	FY19 Budget	FY20 Proposed	\$ Change
Benefits	\$ 391,872	\$ 445,815	ŝ
Wages	\$ 1,040,068	\$ 1,067,572	\$ 27,504
Merit Increase	\$ 9,520	\$ 21,938	\$ 12,418
Operation & Maintenance of Plant \$	\$ 46,520	\$ 54,340	\$ 7,820
Professional Development	\$ 24,600	\$ 26,475	\$ 1,875
Travel	\$ 15,560	\$ 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

Combined Wages & Benefits 90%

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FY20 SAU BUDGET PROPOSAL BY FUNCTION

	FY18	FY19	FY20	
Function	Actual	Budget	Proposed	ed
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	ş	135,353
Office of the Assistant Superintendent 5	114,364	\$ 124,250	\$	127,924
Information Management Services 5	111,255	\$ 86,731	ş	89,458
Governing Board 5	1,300	\$ 1,400	Ş	1,400
Totals \$	1,488,777 \$	\$ 1,602,693 \$		1,681,510



IGBG

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 Districts 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 wellhydrated, 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 <u>200:29</u> School Health Services RSA <u>318:42</u> Regulation of Pharmacies RSA <u>200:45</u> Pupil Use of Epinephrine Auto-Injectors 1st Reading: October 24, 2018 2nd Reading:

Approved:

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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