

Brookline School Board
***Wednesday**, November 28, 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
- Kindergarten Steering Committee Update
 - Response to Intervention' (RTI) Process Review - CSDA
 - Teacher Award
- 6:40 Assessment Presentation – Assistant superintendent Bergskaug
- 7:10 Discussion
- BSD Fiscal Year 2020 Draft budget discussion
- 7:50 **Deliberations**
- To see what action the Board will take regarding Policy IGBG - Homebound Instruction – Second 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 EHAA - Computer Security, E-Mail and Internet Communications - First Reading
 - To see what action the Board will take regarding EHAB - Data Governance and Security - First Reading
 - To see what action the Board will take regarding EHB - Data/Records Retention - First Reading
 - To see what action the Board will take regarding EHBR - Local Records Retention Schedule - First Reading
- 8:15 Approval of Minutes – October, 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

November 28, 2018

Calendar, Events, Programs

November 1st	Scholastic Book Fair Family Night	December 3	Grade 2 & 3 SEE Science Museum
November 5th-9th	Grade 4 to District #1 Schoolhouse	December 7th	Report Cards posted in PowerSchool
November 6th	SAU-41 Teacher In-Service Day		PTO Snowball Express
November 7th	Picture Re-takes	December 10-14	Winter Book Fair at CSDA
November 9th	Grade 6 to Currier Museum of Art	December 13th	Winter Concert at CSDA
November 15th	Kaleidoscope Featuring Traditions	December 16th	School Board Meeting
November 16th	PTO Family Movie Night with Pizza	December 17th	Grade 3 Immigration Breakfast
November 17th	Robotics Tournament at HBHS	December 19th	Grade 2 Discovery Museum @ RMMS
November 20th	Parent Conferences End	December 24th	Winter Break Begins
November 21st -23rd	Thanksgiving Break	January 1st	Winter Break Ends
November 30th	Grade 1 Star Lab		

Brookline Administrator's Report

BSD:

- Kindergarten Steering Committee Presentation
- FY 20 Budget Development Round #3
- Teacher Award & National Conference Presentation

Policy Review

- JLJ - Life-Threatening Allergies Policy and Procedures Review - 2nd Reading
- IGBG - Homebound Instruction - 2nd Reading
- EHAA - Computer Security, E-Mail and Internet Communications
- EHAB - Data Governance and Security
- EHB - Data/Records Retention
- EHBR - Local Records Retention Schedule

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 41 full 26 half [Full- Day classes 13, 14,14, 2 half - day 12, 14	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

RMMS: 330

CSDA: 244

Brookline School District

Full-Day Kindergarten Proposal

November 28, 2018

Kindergarten Steering Committee

Thomas Humphreys - Town Selectman

Kenneth Haag - Brookline School Board Member

Daniel Molinari - Principal

Virginia Commisso - Kindergarten Teacher

Charlene Lavey - Senior Secretary

Jamie Pusateri - Parent

Franziska Gorski - Parent

Maureen Chorma - Parent

Jill Aitken - Parent

Kris Cospito - Parent



Rationale

Full-Day Kindergarten will...

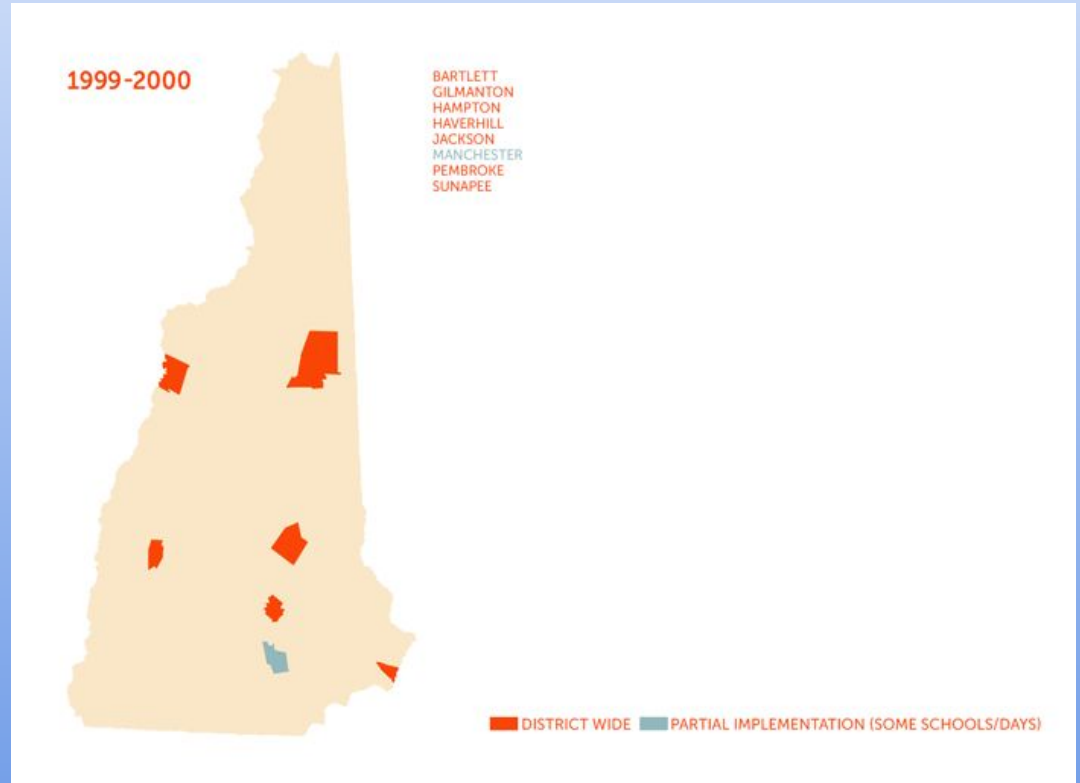


- **Strengthen** early childhood intervention
- **Balance** academic, developmental, and social skills
- **Deliver** curriculum at developmentally appropriate pace
- **Meet** state mandated play based expectations
- **Provide** a common experience with Hollis School District

New Hampshire Department of Education Early Learning Task Force

Challenges and Action Steps Identified:

***1. Increase access of a
full-day kindergarten
throughout the State of NH***



New Hampshire Department of Education
Early Learning Task Force
Challenges and Action Steps Identified:

- 2 . Full-day kindergarten provides more time and opportunity to maintain a whole-child focus that is developmentally-appropriate and standards-based
3. Diversified early childhood / preschool experiences
4. Significant learning gaps
5. Communication amongst home, private programs, public school

Substantive Educational Content of an Adequate Education Law: (RSA 193 - E:2a)



Play Based Learning:

Requires Time - *Full-day kindergarten provides a unique opportunity to allow the time needed to explore and construct knowledge*

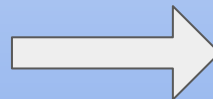
“Children learn best through play and a balanced approach to academics. The full-day program gives students the time to process, practice, and decompress. This allows for greater growth socially, academically, creatively, and globally.”

The Kindergarten Team

8:15	Recess
8:30	Morning Meeting
8:45	Math
9:00	Math
9:15	Math
9:30	Snack
9:45	English Language Arts
10:00	English Language Arts
10:15	English Language Arts
10:30	English Language Arts
10:45	English Language Arts
11:00	Recess/Dismissal
11:15	Recess/Dismissal



Half-Day vs. Full-Day Schedule



8:15	Recess
8:30	Morning Meeting
8:45	Math
9:00	Math
9:15	Math
9:30	Math
9:45	Snack
10:00	Recess
10:15	English Language Arts
10:30	English Language Arts
10:45	English Language Arts
11:00	English Language Arts
11:15	English Language Arts
11:30	Lunch
11:45	Lunch ends at 11:55
12:00	Recess / Movement Break
12:15	ELA - Read Aloud
12:30	Remediation /acceleration
12:45	Remediation /acceleration
1:00	Special
1:15	Special
1:30	Special - till 1:40
1:45	Social Studies/Science/ STEM
2:00	Social Studies/Science/ STEM
2:15	Social Studies/Science/ STEM
2:30	Recess / Movement Break
2:45	Dismissal
3:00	

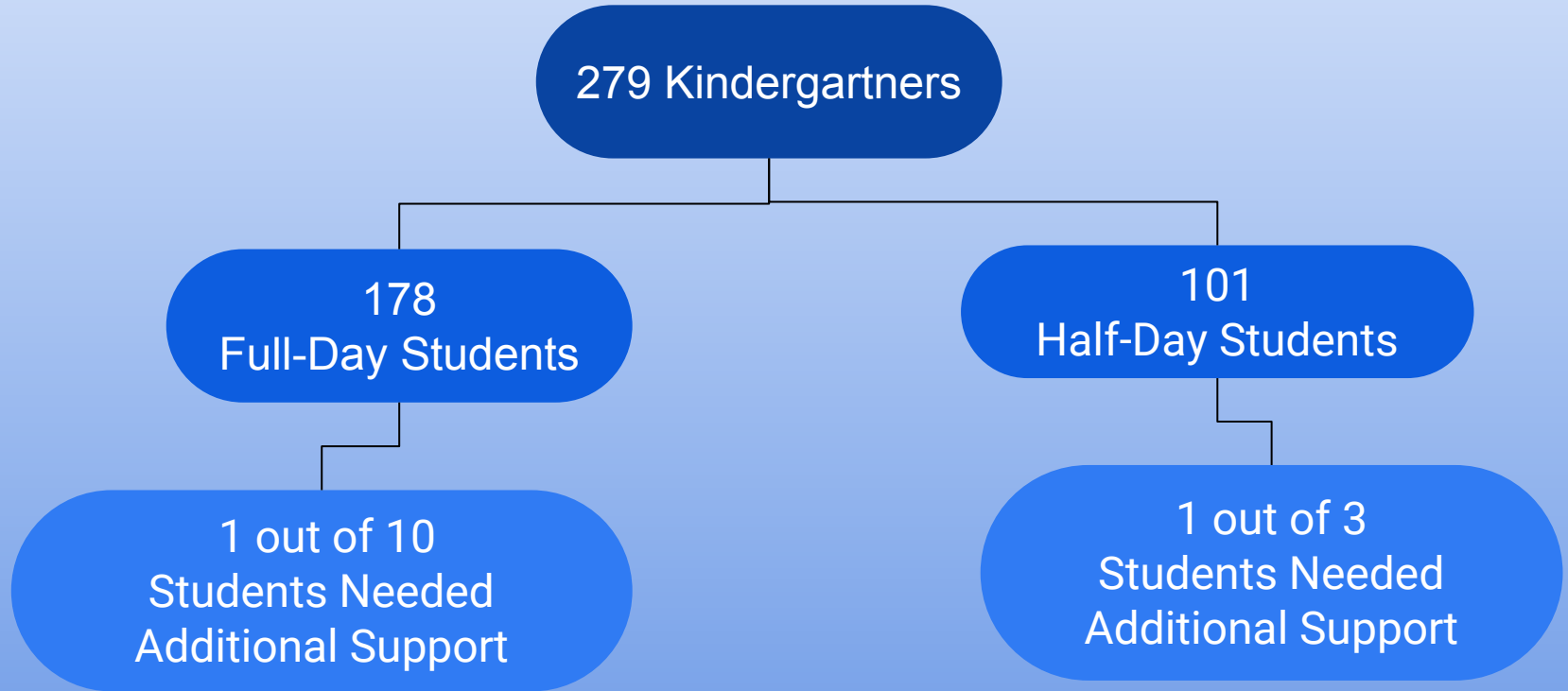
Full-Day Afternoon Schedule Breakdown

11:30	Lunch	Social Emotional Learning Opportunites (awareness, skills, expression, management, thoughts, behaviors)
11:45	Lunch ends at 11:55	
12:00	Recess / Movement Break	
12:15	ELA - Read Aloud	English Language Arts - Whole Class Read Aloud
12:30	Remediation /acceleration	Intervention model to reinforce/practice skills needing further development
12:45	Remediation /acceleration	
1:00	Special	Physical Education, Music, Art, Library, Guidance, Technology (appreciation, production)
1:15	Special	
1:30	Special - till 1:40	
1:45	Social Studies/Science/ STEM	Social Studies, Science, Technology, Engineering, Math project based learning opportunities. Students design a way to work through a problem or task (appreciation, production).
2:00	Social Studies/Science/ STEM	
2:15	Social Studies/Science/ STEM	
2:30	Recess / Movement Break	Social Emotional Learning Opportunites (awareness, skills, expression, management, thoughts, behaviors)
2:45	Dismissal	
3:00		

“We have noticed that the full-day kindergarten students are entering first grade with a greater learning toolkit. Their exposure to gym, art, library, technology, and music provides them the “whole child” learning experience young students need to thrive in school. The benefit of ‘specials’ in kindergarten is evident in the development of our students across all grade levels.”

- The Specialist Team

Historical Data: 2015 - Present



Survey Distribution Locations

Town Hall

Post Office

Transfer Station

Town Library

Local Businesses

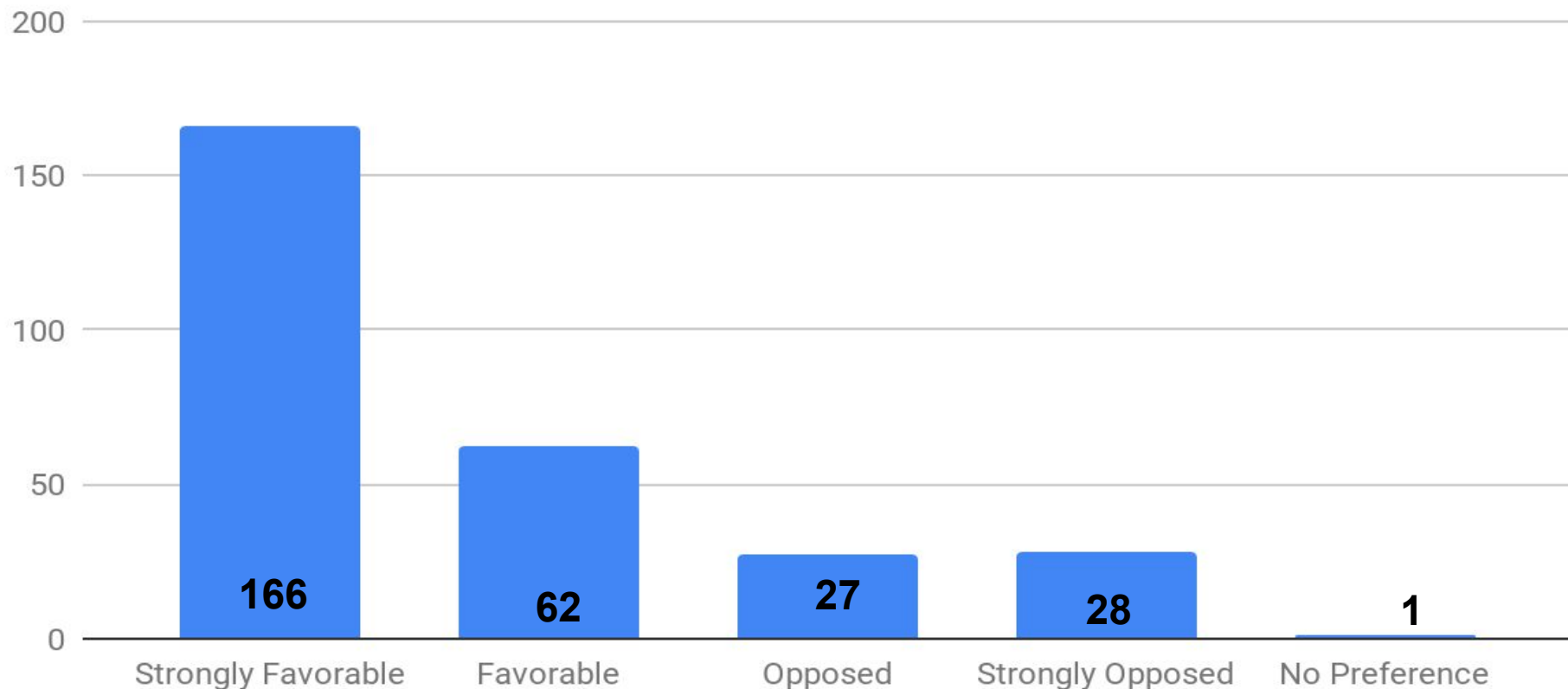
RMMS Halloween Parade

Facebook - Brookline Community Page

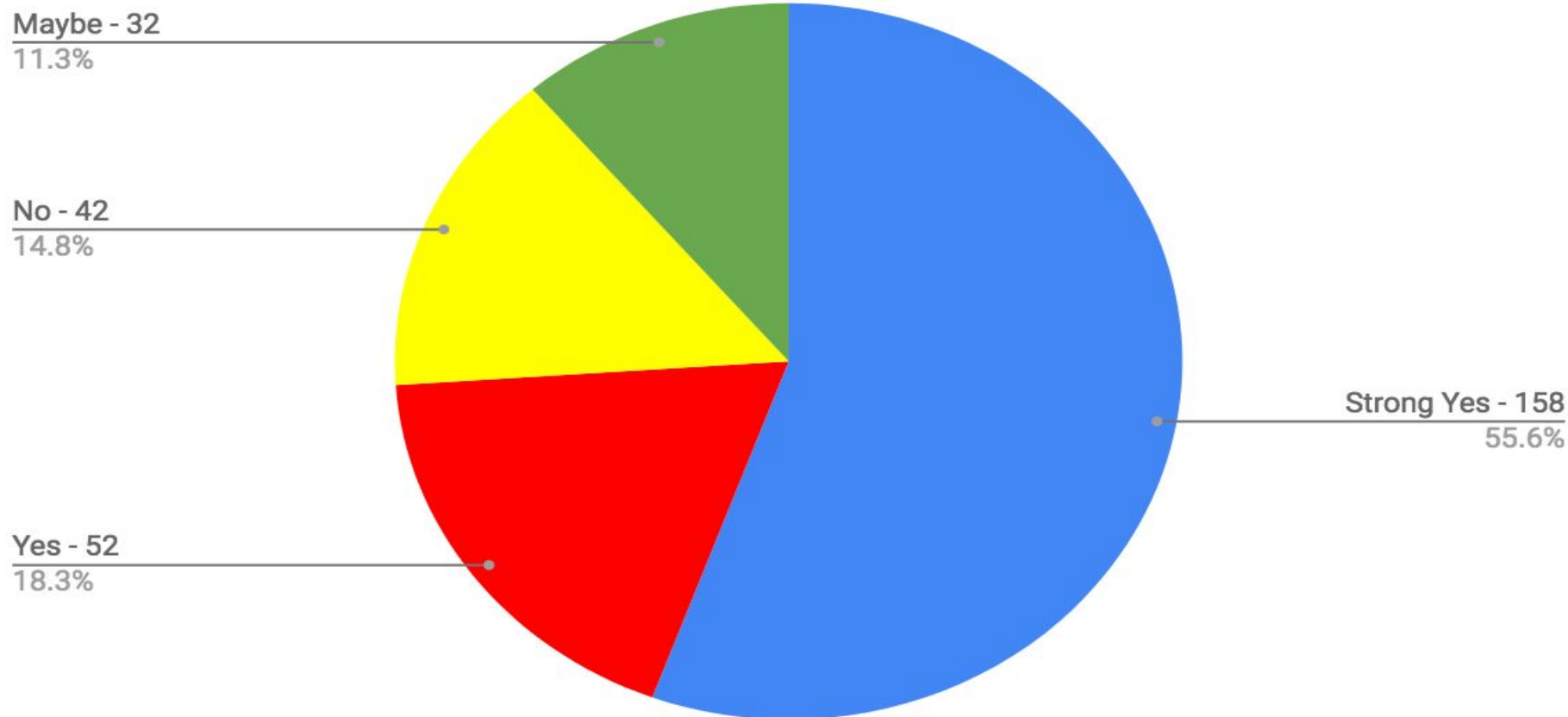
Survey Results: 284 Collected

	Strongly Favorable	Favorable	Opposed	Strongly Opposed	No Preference
<u>Opinion of Implementing full-day Kindergarten five days a week for all students</u>	166	62	27	28	1
<u>Will a full day Kindergarten program better prepare students academically for first grade?</u>	Strong yes 158	Yes 52	No 42	Maybe 32	
<u>Will full day Kindergarten help children to develop socially and emotionally?</u>	Yes 208	Maybe 37	No 39		
<u>Summary Statement:</u>	Strongly support full-day K 157	May support full-day K 32	May support full-day with option of ½ day 57	Opposed to a full-day K program 33	Neither for or against full-day K program 5
<u>How should full day kindergarten be funded?</u>	Taxpayer funded 188			Parent-paid tuition 96	
<u>Charging tuition for full-day kindergarten would present a hardship for my family:</u>	Yes 143			No 141	

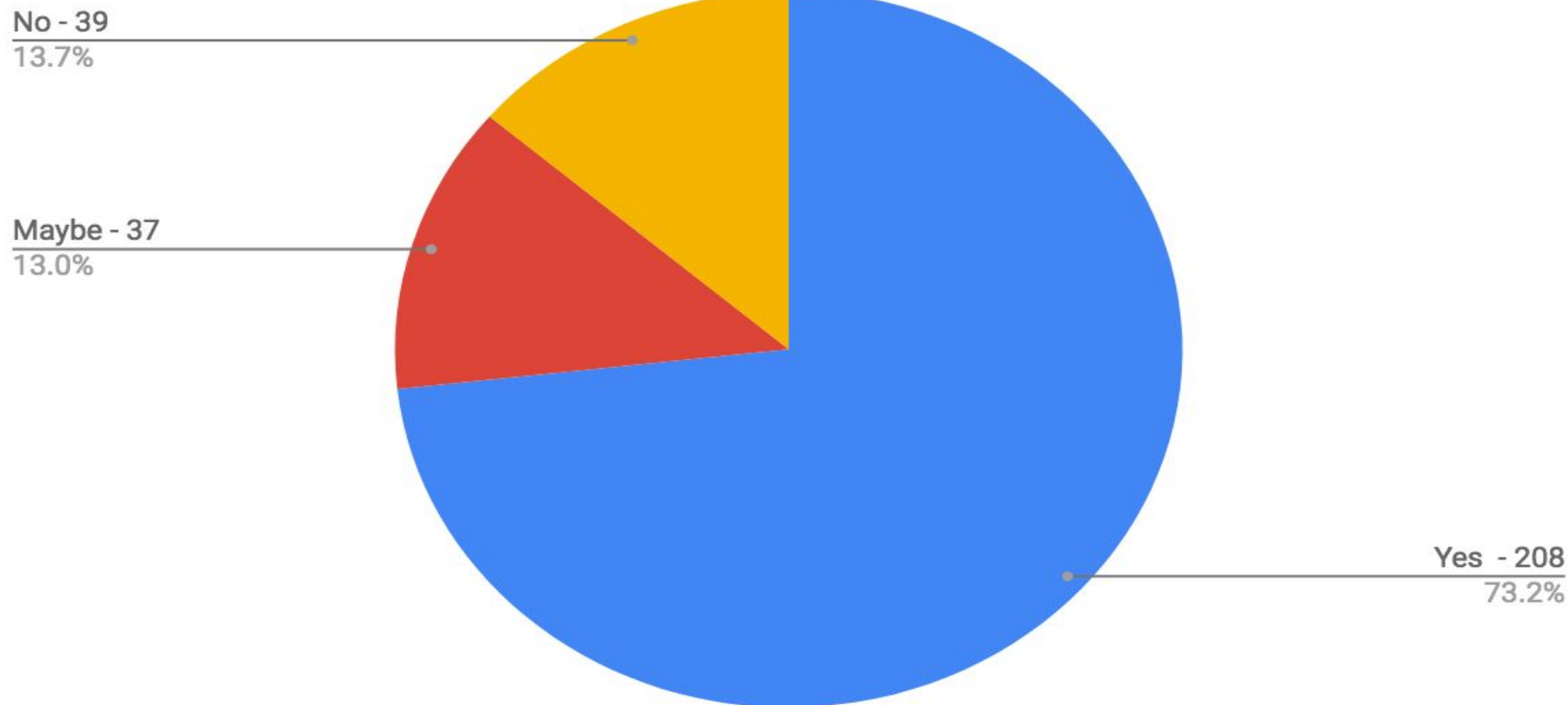
Opinion of Implementing Full-Day Kindergarten five days a week for all students



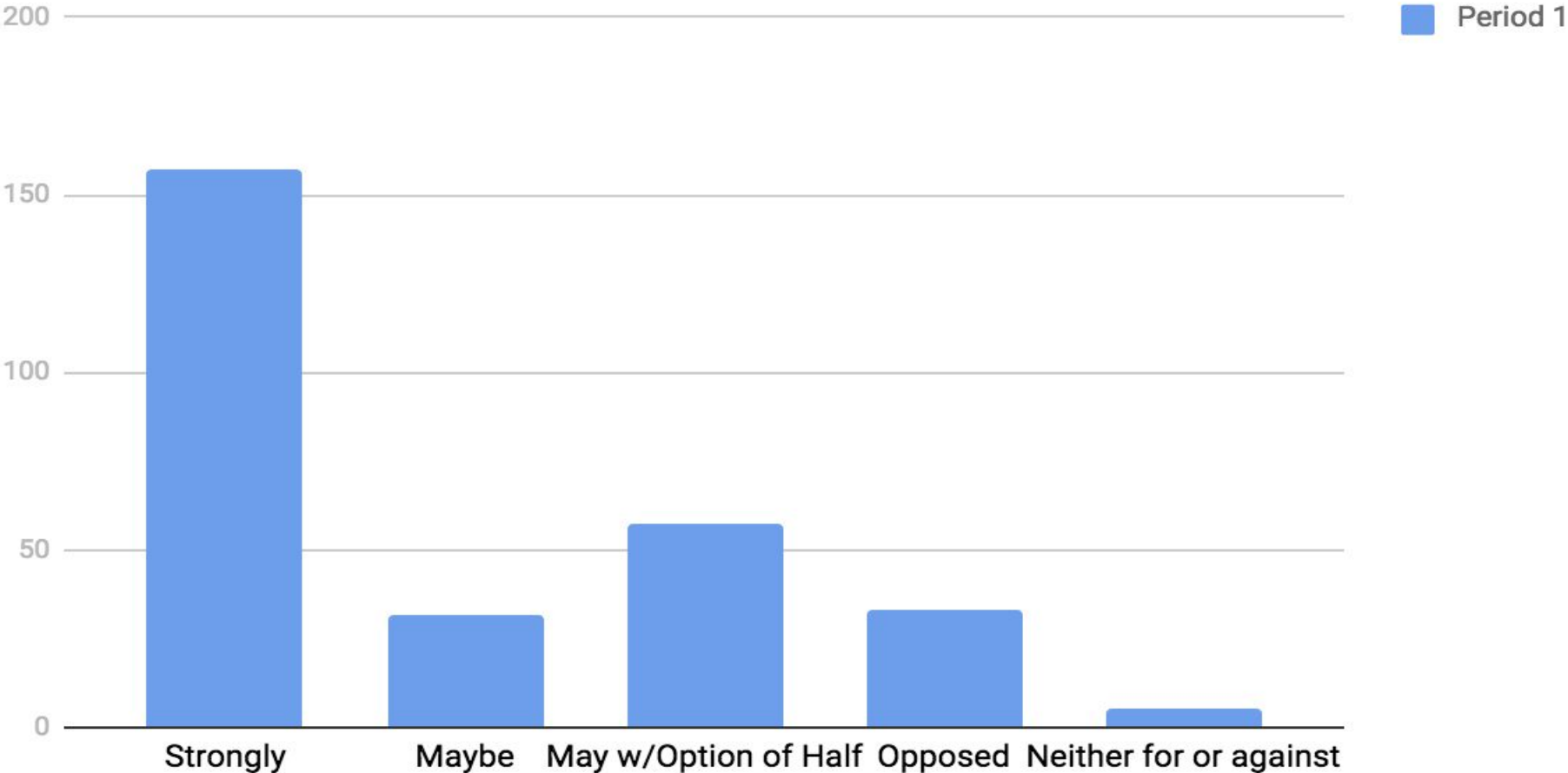
Will a Full-Day K program better prepare students academically for 1st grade?



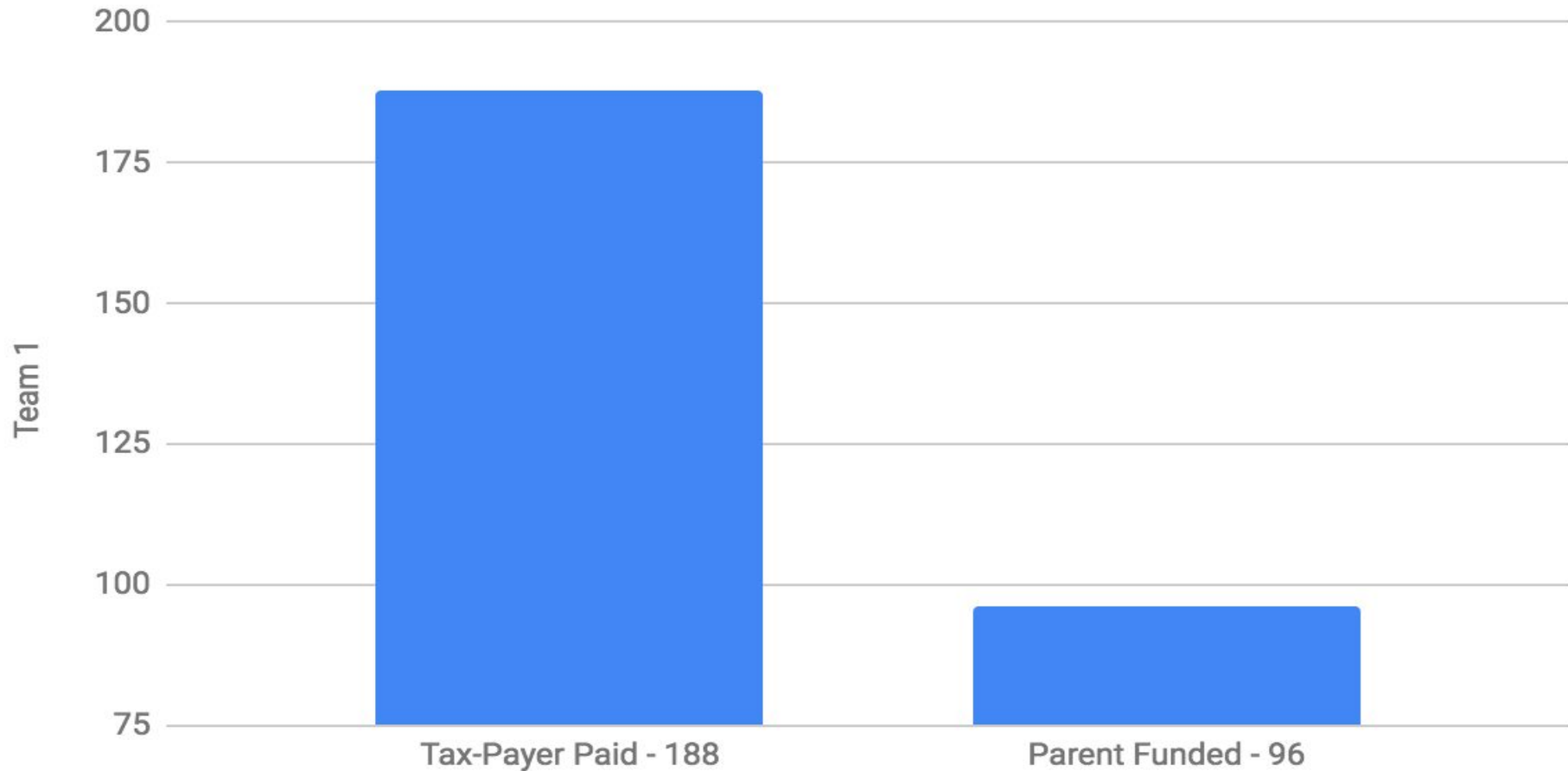
Will Full-Day Kindergarten help children to develop socially and emotionally?



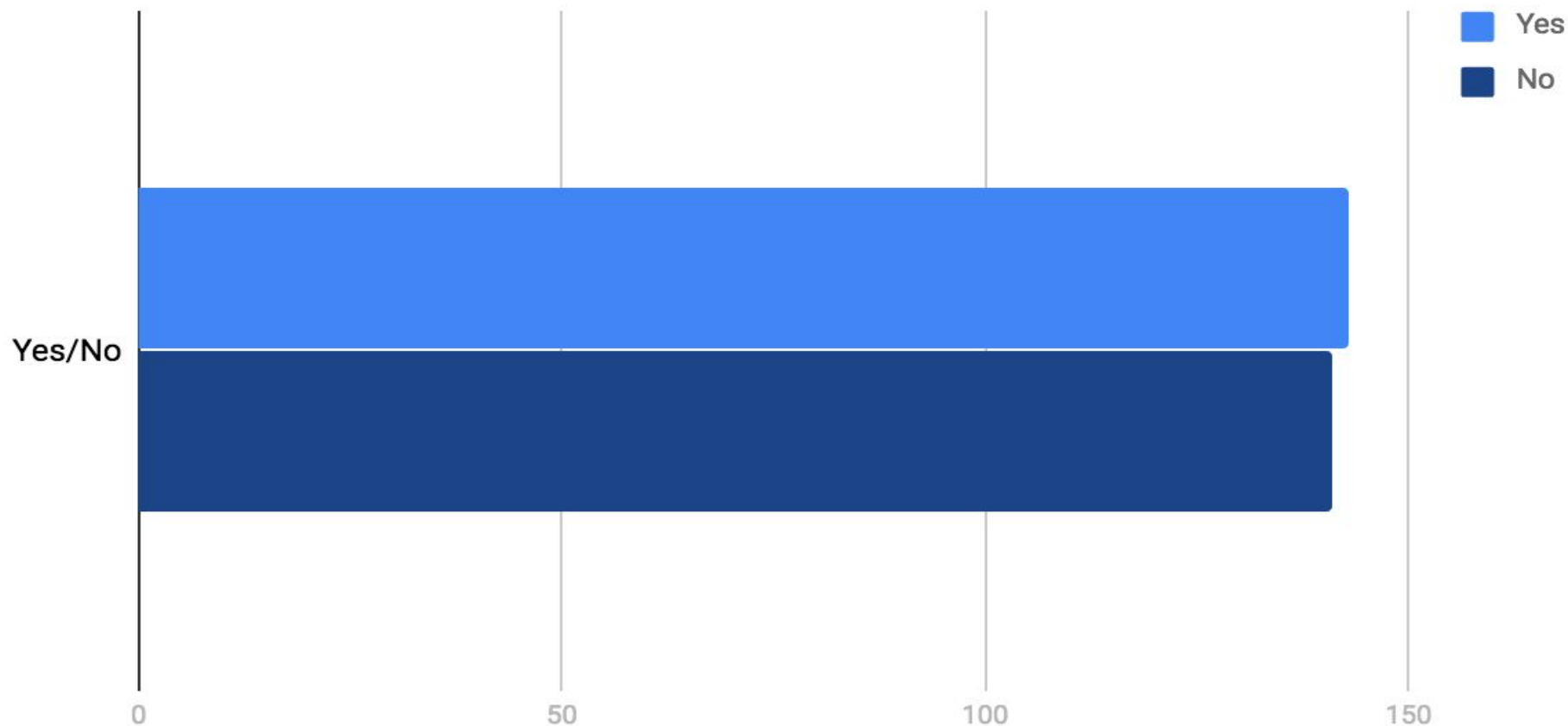
Summary Statement - Support of Full Day K



How should Full-Day Kindergarten be funded?



Charging tuition for Full-Day Kindergarten would present a hardship for my family:



“We see academic and social when comparing half-day and full-day students. Half-day students have a difficult adjustment at the beginning of first grade with routines of full-day school and maintaining focus and attention, making the transition for all students difficult. Half-day students have fewer opportunities for social interactions in kindergarten. As a result, they have less strategies for problem solving.”

- The First Grade Team

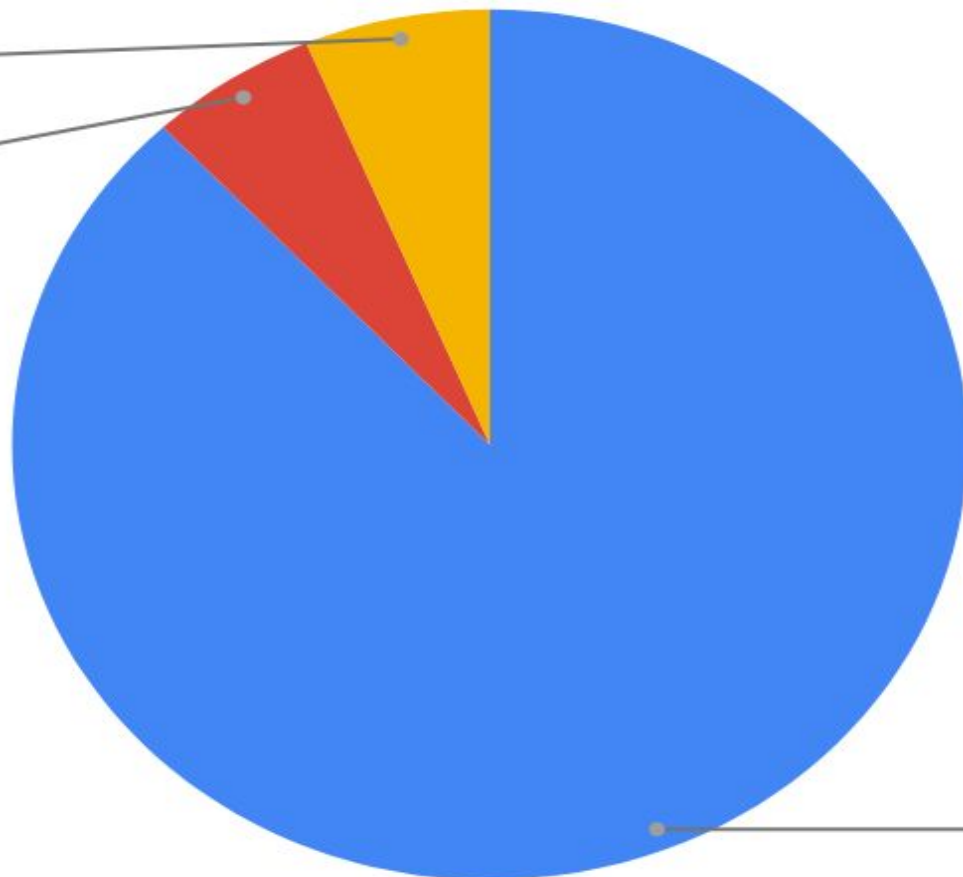
New Hampshire School Districts

Half-Day -11

6.3%

Full-Day Option -10

5.7%



Full-Day K -154

88.0%

NH Towns Offering Full Day Tuition Free Kindergarten as of 2018-2019

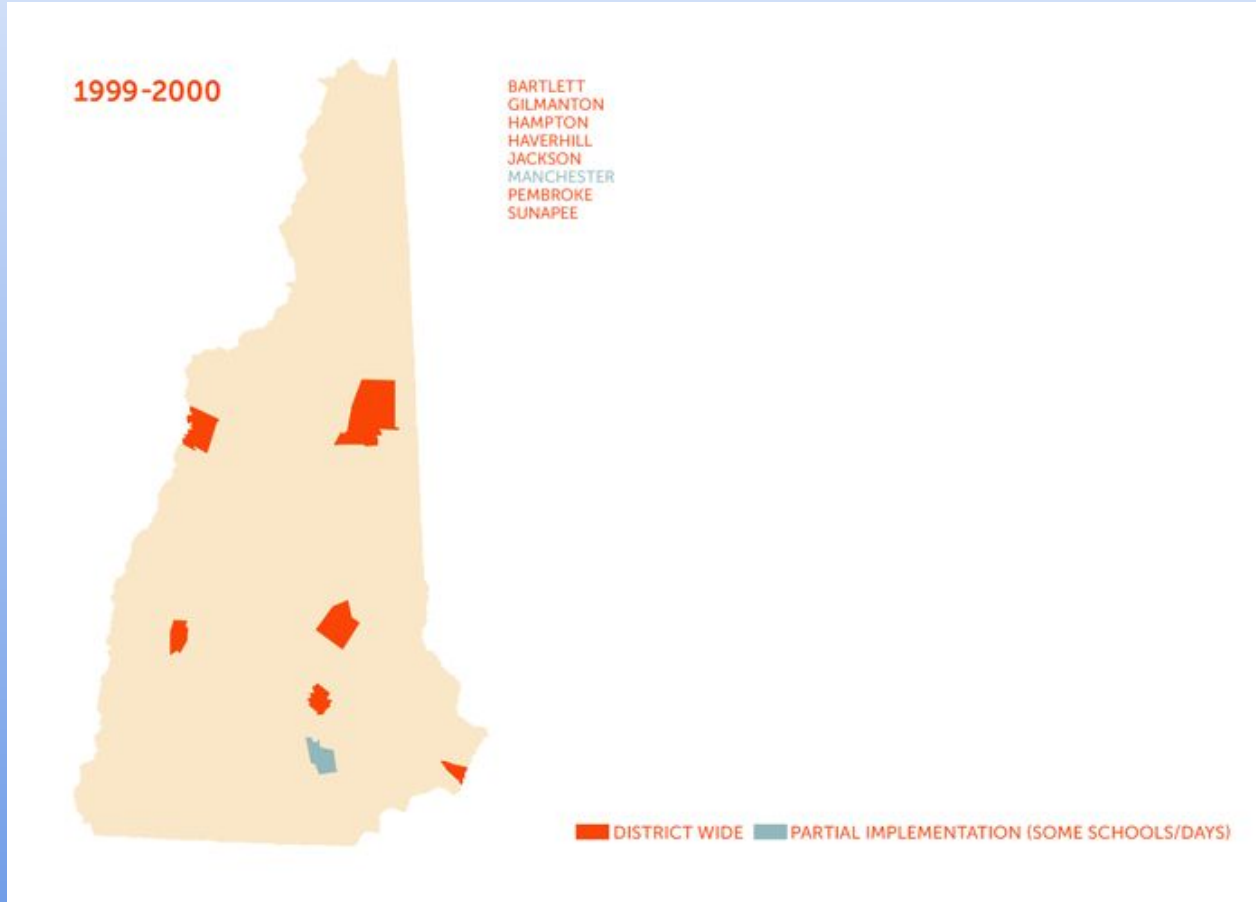
Albany	Dover	Henniker	Middleton	Rochester
Allenstown	Dublin	Hill	Milan	Rollinsford
Alton	Dummer	Hillsboro-Deering Cooperative	Millsfield	Rumney
Amherst	East Kingston	Hinsdale	Milford	Rye
Andover	Eaton	Holderness	Monroe	Sanborn Regional
Antrim	Ellsworth	Hollis	Mont Vernon	Seabrook
Ashland	Erving	Hopkinton	Moultonborough	Shaker Regional
Barnstead	Exeter	Inter-Lakes Cooperative	Nashua	Sharon
Barrington	Fall Mountain Regional	Jackson	Nelson	Somersworth
Bartlett	Farmington	Jeffrey-Rindge Cooperative	New Castle	Stark
Bath	Francestown	Keegan Regional	Newfields	Stewartstown
Bennington	Franklin	Kelley Regional	Newfound School District	Stoddard
Benton	Freedom	Laconia	Newington	Stratford
Berlin	Fremont	Lafayette Regional	Newmarket	Stratham
Bethlehem	Gilford	Landaff	Newport	Sullivan
Bow	Gilmanton	Lebanon	North Hampton	Sunapee
Cambridge	Gorham Randolph Shelburne Coop	Lempster	Northumberland	Surry
Campton	Goshen	Lincoln-Woodstock Cooperative	Northwood	Tamworth Temple
Candia	Governor Wentworth Regional	Lisbon Regional	Nottingham	Thornton
Chesterfield	Grantham	Littleton	Odell	Unity
Chichester	Greenfield	Lyme	Oyster River Coop	Waketown
Claremont	Hale's Location (Carroll County)	Madison	Pembroke	Warren
Clarksville	Hampstead	Manchester	Peterborough	Washington
Colebrook	Hampton	Marlborough	Pittsfield	Waterville Valley
Columbia	Hampton Falls	Marlow	Plainfield	Wentworth
Contoocook Valley	Hancock	Mason	Plymouth	Westmoreland
Concord	Hanover	Martin's Location	Piermont	White Mountains Regional
Cornish	Harrisville	Mascoma Valley Regional	Pinkham's	Winchester
Croydon	Hart's Location	Merrimack Valley	Pittsburg	Windsor
Deerfield	Haverhill Cooperative	Merrimack	Portsmouth	Wilton-Lyndeborough
Dix's Grant Dixville			Raymond	

Full-Day Tuition or Half – Day New Hampshire Kindergarten Programs

Towns considering or Full Day Tuition Based Programs				
Bedford	Chester	Epsom	Hooksett	Salem (2019-2020)
Brookline	Derry Cooperative	Litchfield	Pelham	Timberlane Regional
Half Day Kindergarten				
Auburn Brentwood Chatham-	Goffstown	Londonderry	Mascenic Regional	Windham
Dunbarton	Hudson	New Boston	South Hampton	Weare
Winnisquam Regional				

21 School Districts

Questions / Comments?



References

- Administration for Children and Families (2010). Statistical Head Start Fact Sheet. Office of Head Start. Retrieved from <http://www.Acf.hhs.gov/programs/ohs/about/fy2010.html>
- Barry, Virginia.M (2015, April 20). Commitment to Early Learning [Letter to Colleagues in Early Learning]. New Hampshire Department of Education Task Force on Early Learning.
- Nesbit, Kimberly. (2018, August, 20). Play-Based Kindergarten: Supporting Hands-On Active Learning [Power Point Presentation] Retrieved from <https://www.education.nh.gov/instruction/curriculum/documents/nesbitt-play-based-k.pdf>
- NH DOE (2018. February 1). NH Towns Offering Full Day Tuition Free Kindergarten. Principals' Listserv Responses and Inquiries. Chart Updated:(2018, November 9).
- Plourde, Sara. (2015, May 20). Data Map: How All – Day Kindergarten Has Taken Hold In NH. Retrieved from: <http://www.nhpr.org/post/data-map-how-all-day-kindergarten-has-taken-hold-nh#stream/o>

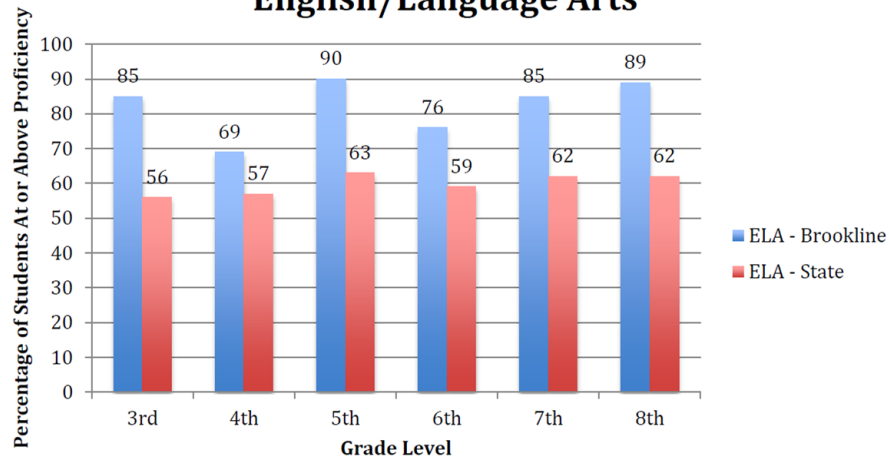
SAU 41 Student Performance Data

2016-2018

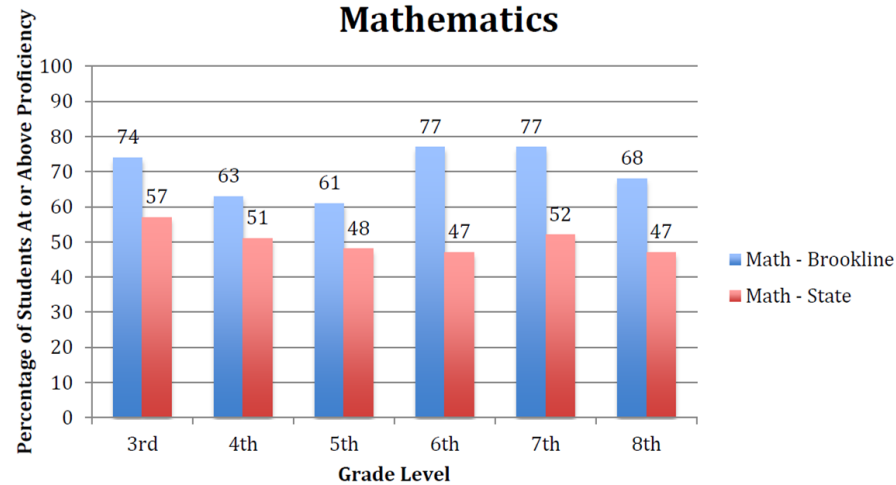


2016 Smarter Balanced Results-Brookline

**Smarter Balance State Testing Results
English/Language Arts**

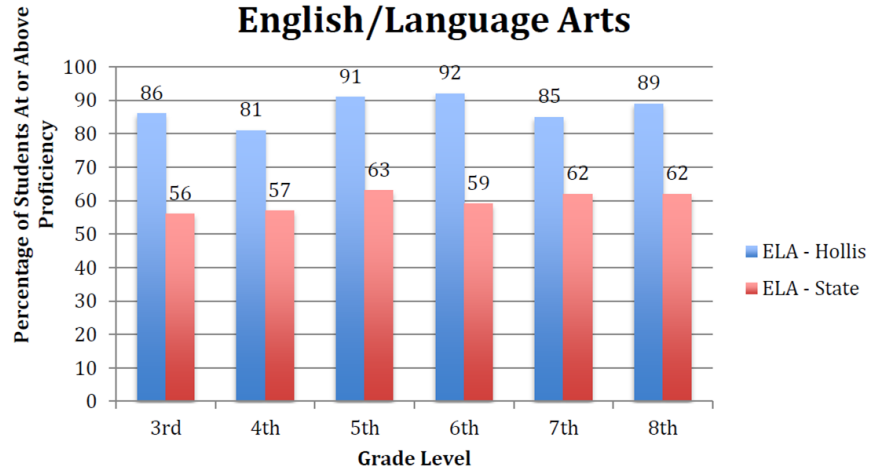


**Smarter Balance State Testing Results
Mathematics**

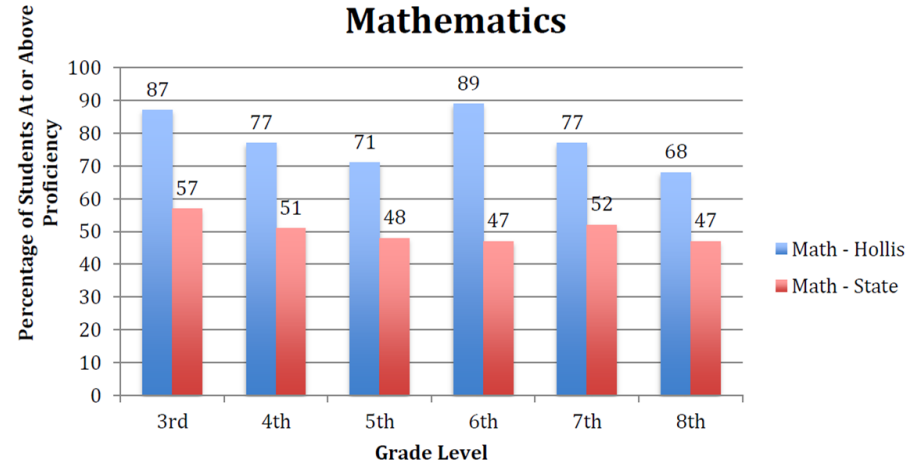


2016 Smarter Balanced Results-Hollis

**Smarter Balance State Testing Results
English/Language Arts**

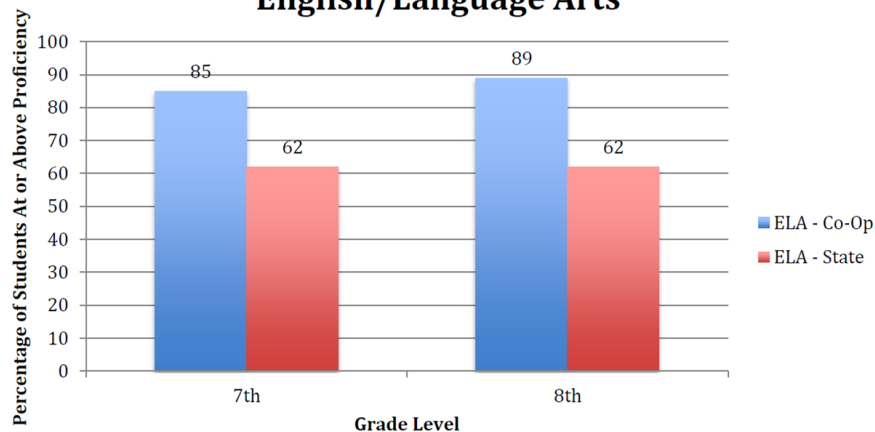


**Smarter Balance State Testing Results
Mathematics**

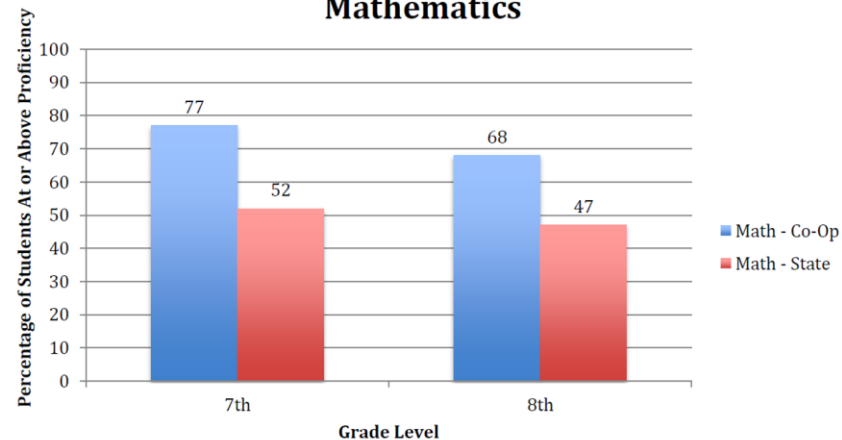


2016 Smarter Balanced Results-HB COOP

**Smarter Balance State Testing Results
English/Language Arts**



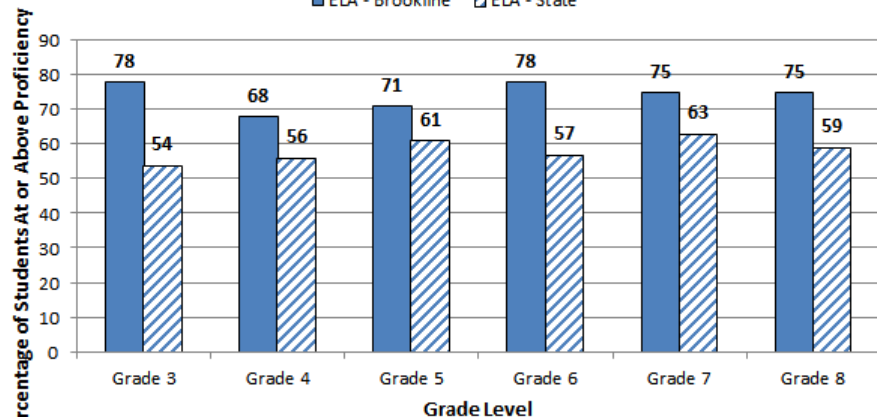
**Smarter Balance State Testing Results
Mathematics**



2017 Smarter Balanced Results-Brookline

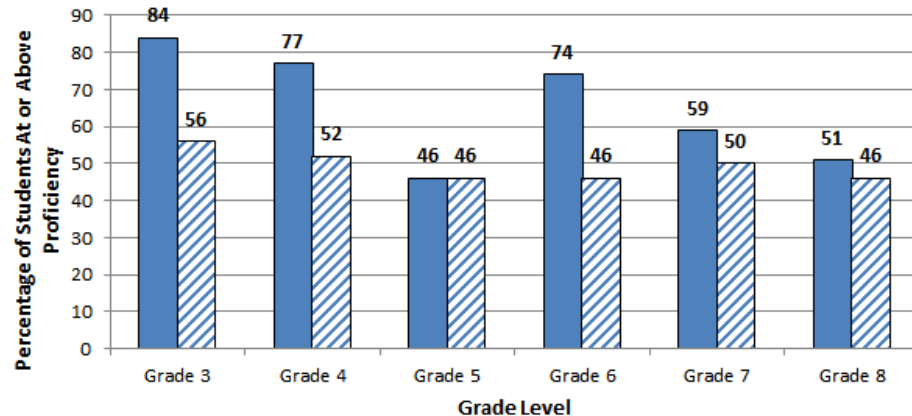
Smarter Balanced State Testing Results -- English/Language Arts

■ ELA - Brookline ■ ELA - State



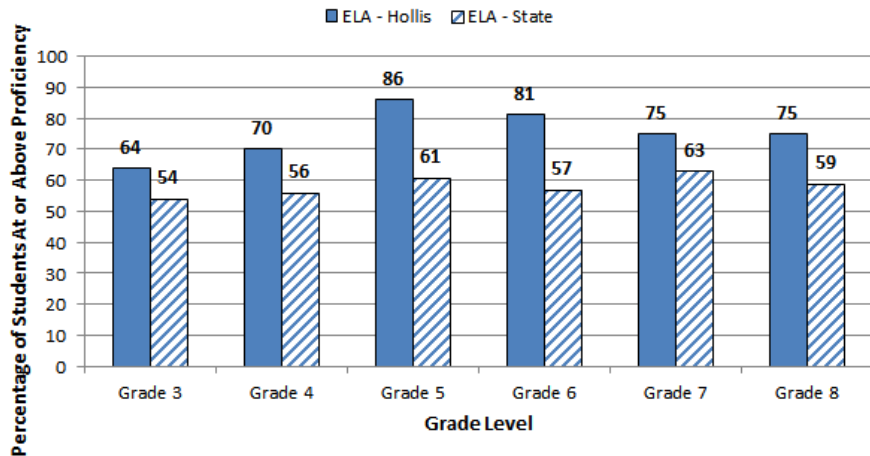
Smarter Balanced State Testing Results--Mathematics

■ Math - Brookline ■ Math - State

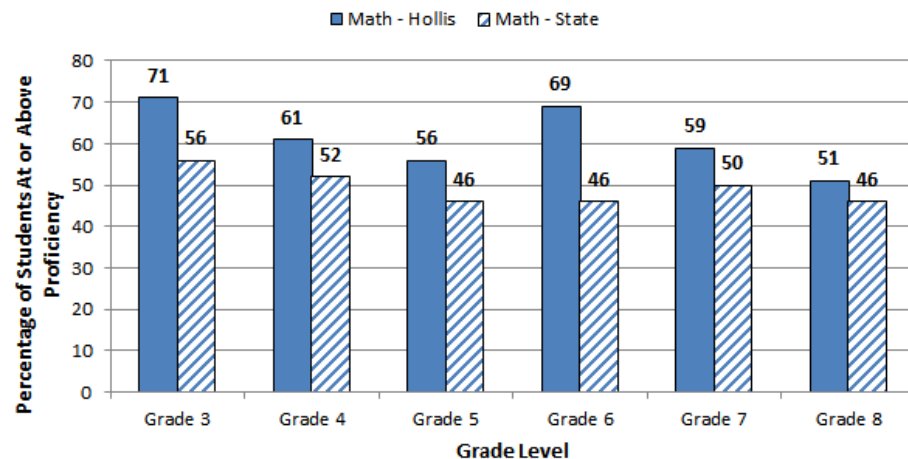


2017 Smarter Balanced Results-Hollis

Smarter Balanced State Testing Results -- English/Language Arts

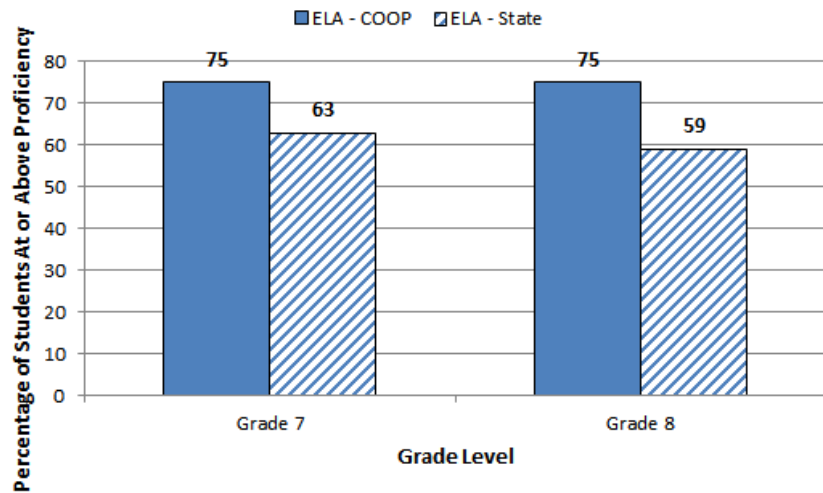


Smarter Balanced State Testing Results--Mathematics

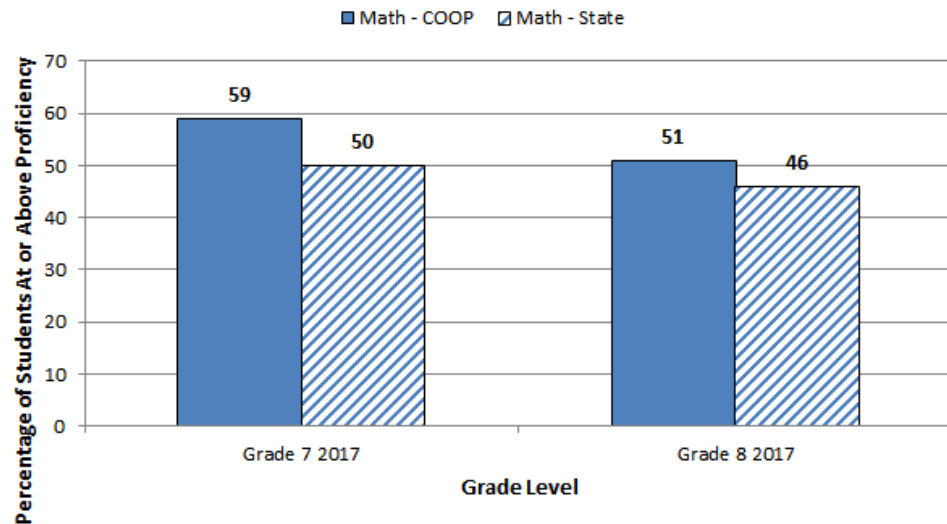


2017 Smarter Balanced Results-HB COOP

**Smarter Balanced State Testing Results --
English/Language Arts**

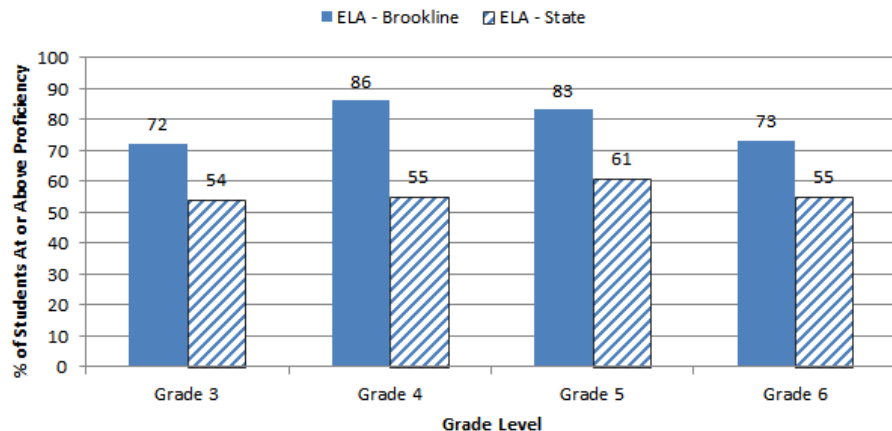


Smarter Balanced State Testing Results--Mathematics

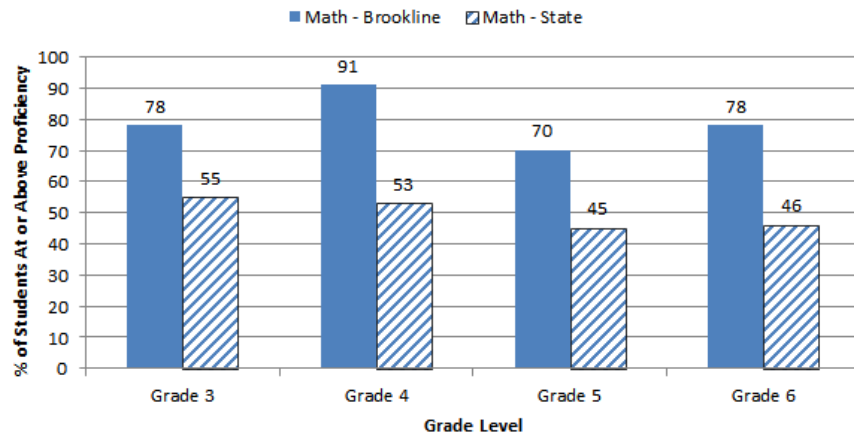


2018 NH SAS Results-Brookline

**2018 NH Statewide Assessment Results --
English/Language Arts**

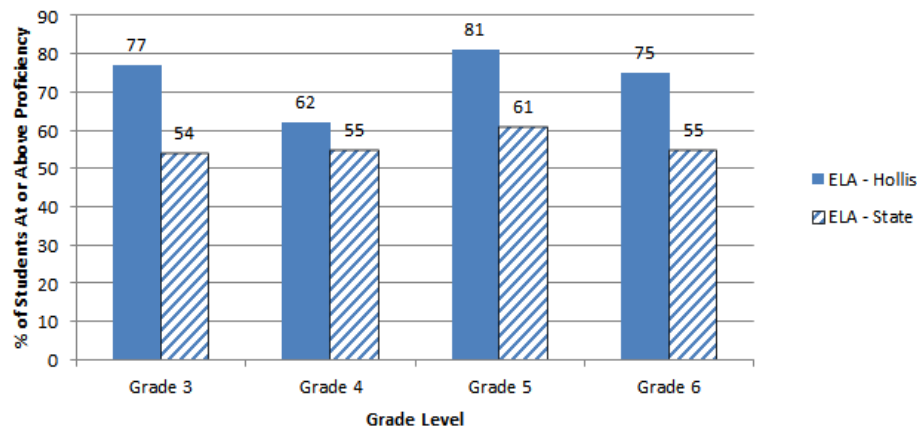


**2018 NH Statewide Assessment Results --
Mathematics**

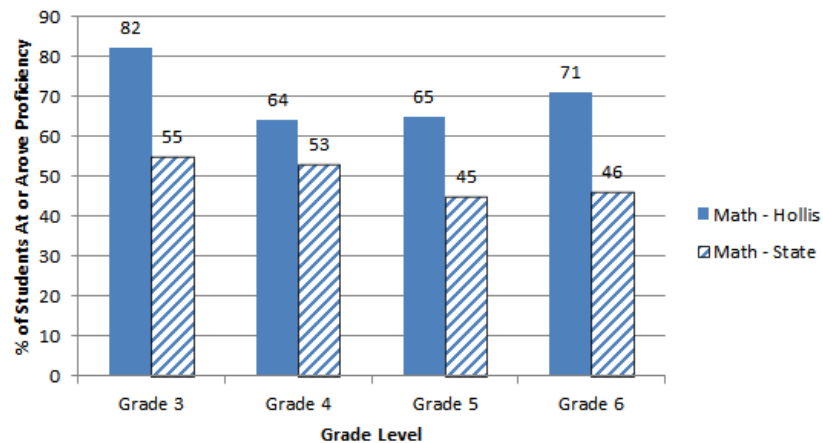


2018 NH SAS Results-Hollis

**2018 NH Statewide Assessment Results --
English/Language Arts**

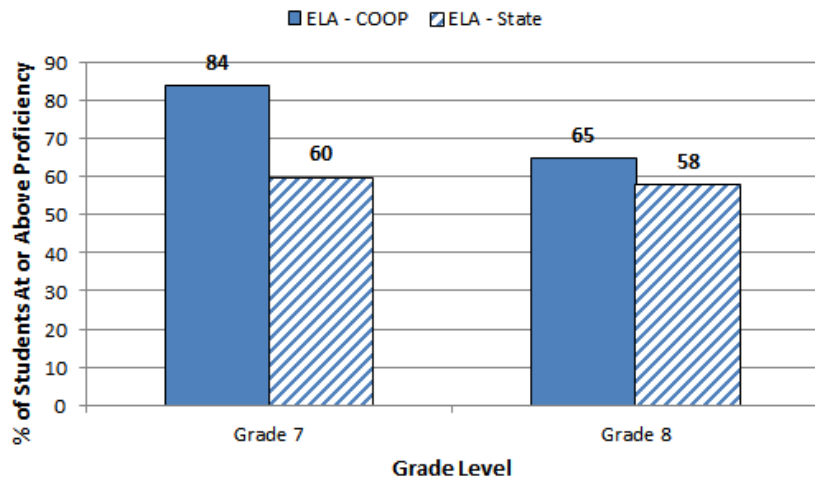


**2018 NH Statewide Assessment Results --
Mathematics**

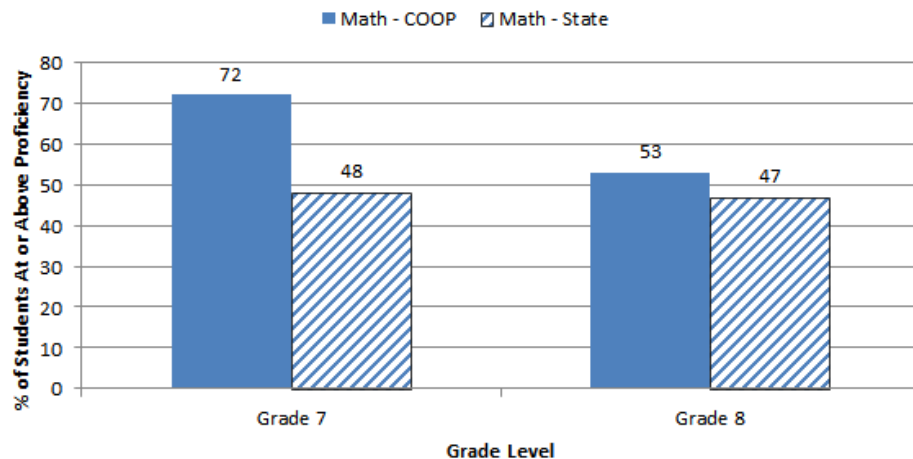


2018 NH SAS Results-HB COOP

**2018 NH Statewide Assessment Results --
English/Language Arts**

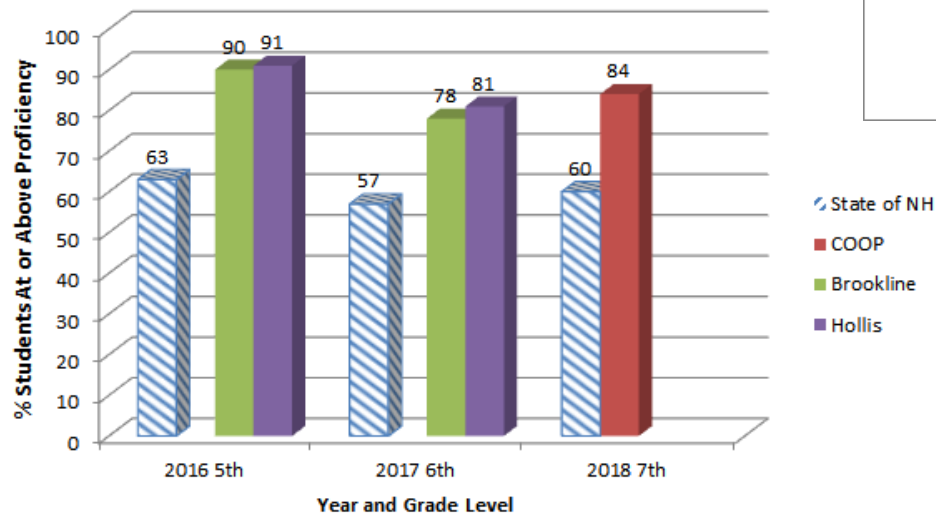


**2018 NH Statewide Assessment Results --
Mathematics**

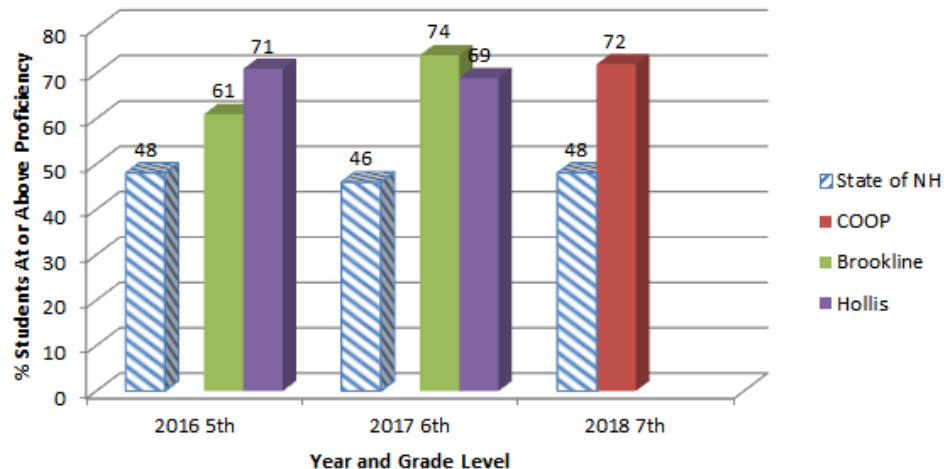


Tracking a Cohort Over Time

Tracking a Cohort's ELA Performance over Time



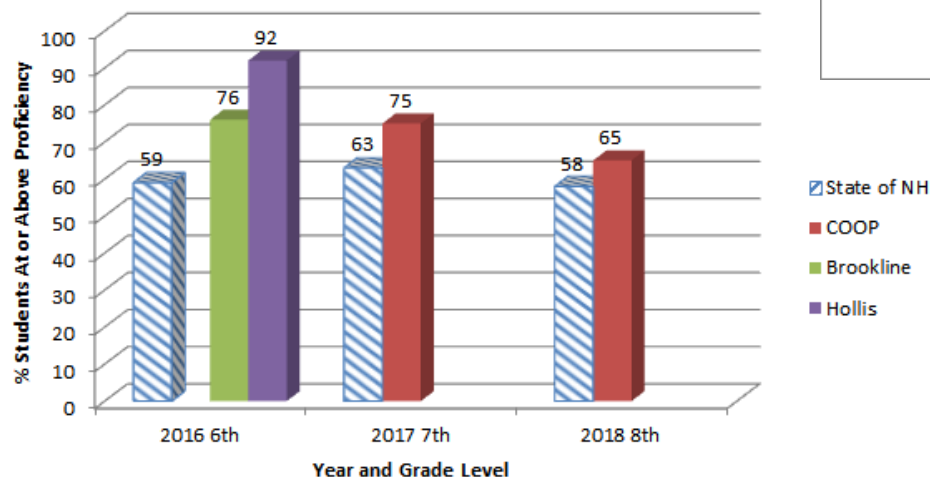
Tracking a Cohort's Math Performance over Time



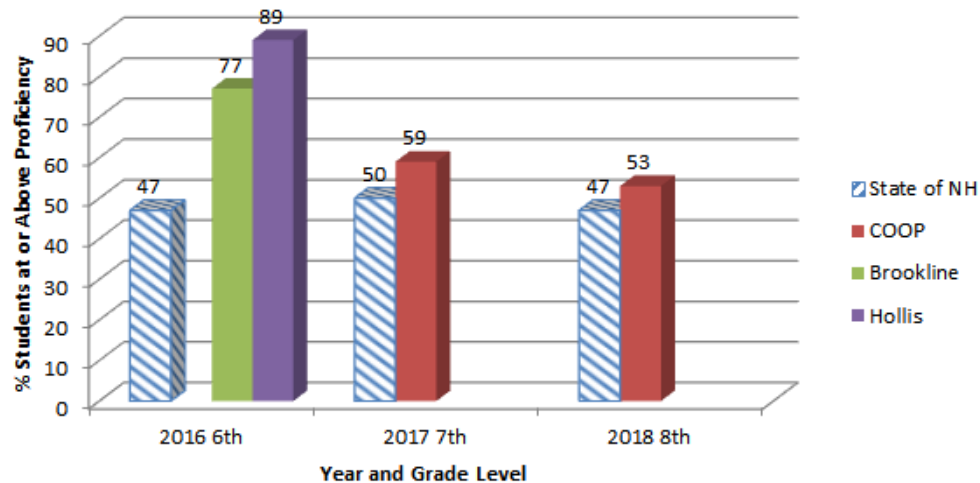
- Look for consistency
- Identify any particular outliers for a given year
- Identify significant changes to enrollment

Tracking a Cohort Over Time

Tracking a Cohort's ELA Performance over Time



Tracking a Cohort's Math Performance over Time



Why is Participation Important?

Indicator 1 - Achievement Indicator and 95 Percent Rule

$$\frac{(1 \times \text{students at AL1}) + (2 \times \text{students at AL2}) + (3 \times \text{students at AL3}) + (4 \times \text{students at AL4})}{95}$$

Beginning in 2018...

The Every Student Succeeds Act (ESSA), requires the identification of schools in need of additional support. The schools identified fall into three Categories:

- **Comprehensive Support and Improvement (CSI) schools**
- **Targeted Support and Improvement (TSI) schools**
- **Additional Targeted Support (ATS) schools**

HPS & HUES have been identified as ATS schools

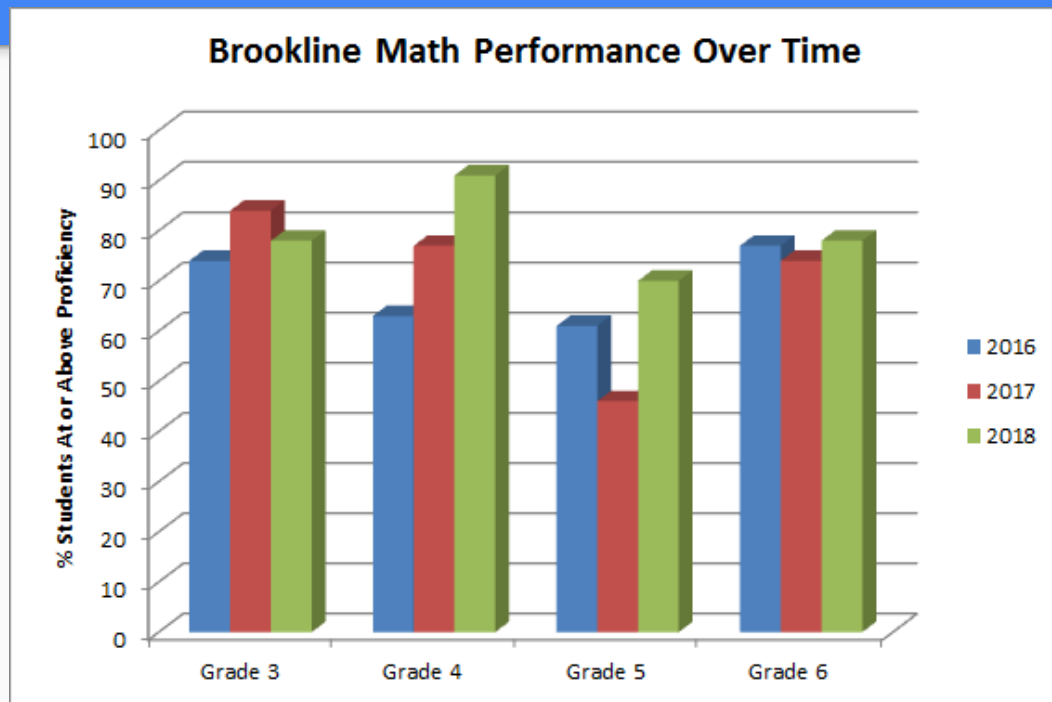
ATS schools are identified every three years and are schools with at least one student subgroup performing at or below the level of a Comprehensive Support and Improvement (CSI) school.

Subgroups Include:

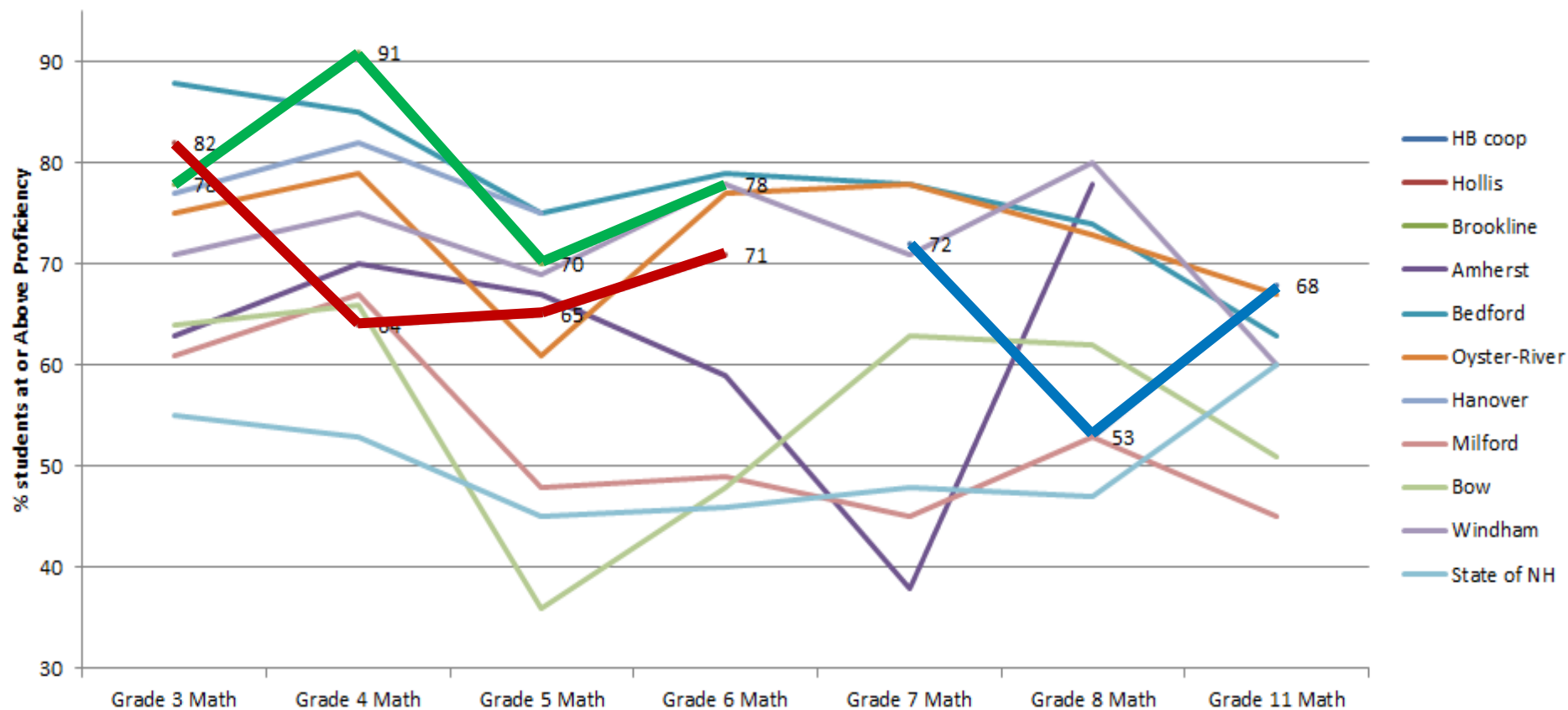
- Economically Disadvantaged
- Racial/Ethnic
- Students with Disabilities
- English Learners

Evaluating Program Effectiveness

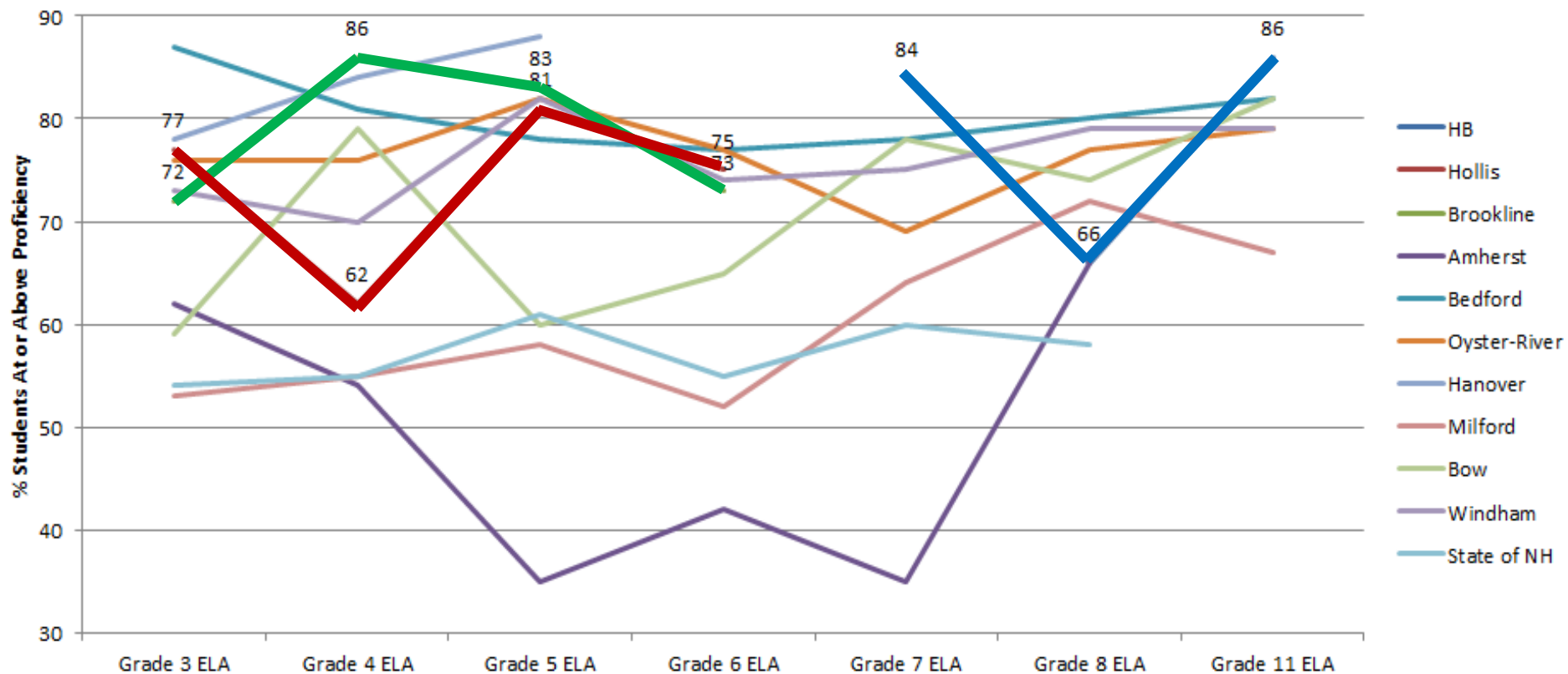
enVision 2.0 Math:
fully implemented in
2016-17 school year



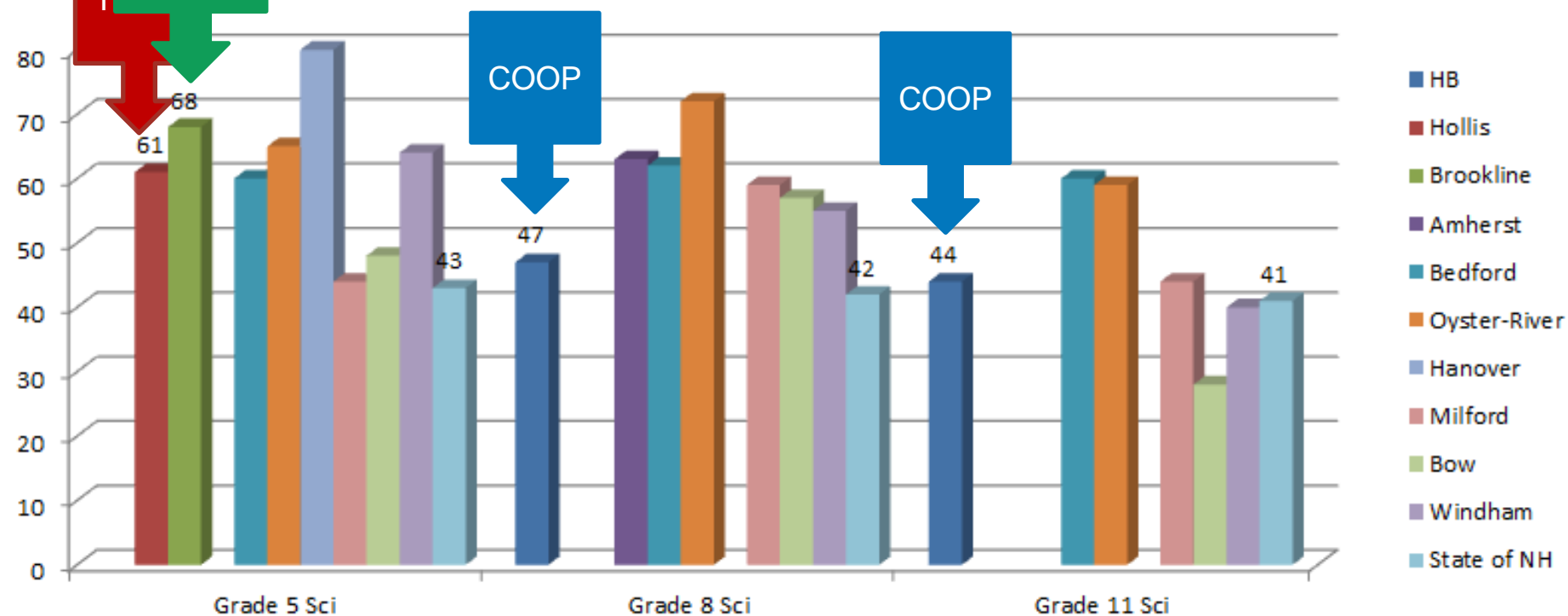
2018 NH SAS Math Performance in Relation to Comparable Districts



2018 NH SAS ELA Performance in Relation to Comparable Districts



NH SAS Science Performance in Relation to Comparable Districts



Grade 8 PSAT Data

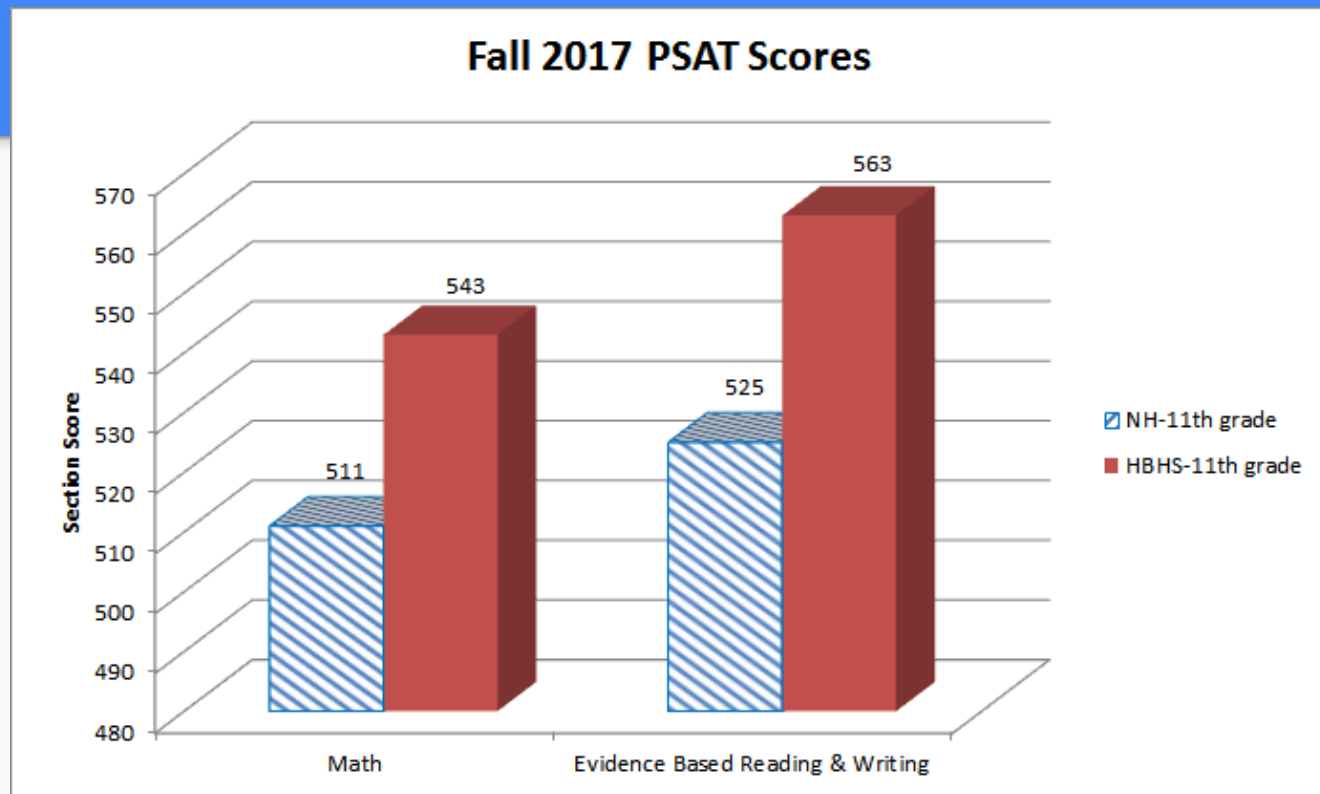
- Administered 11/5/2018 for the first time
- Results available at the end of December

**DATA NOT
AVAILABLE**

PSAT Data (class of 2019)

4 semifinalists

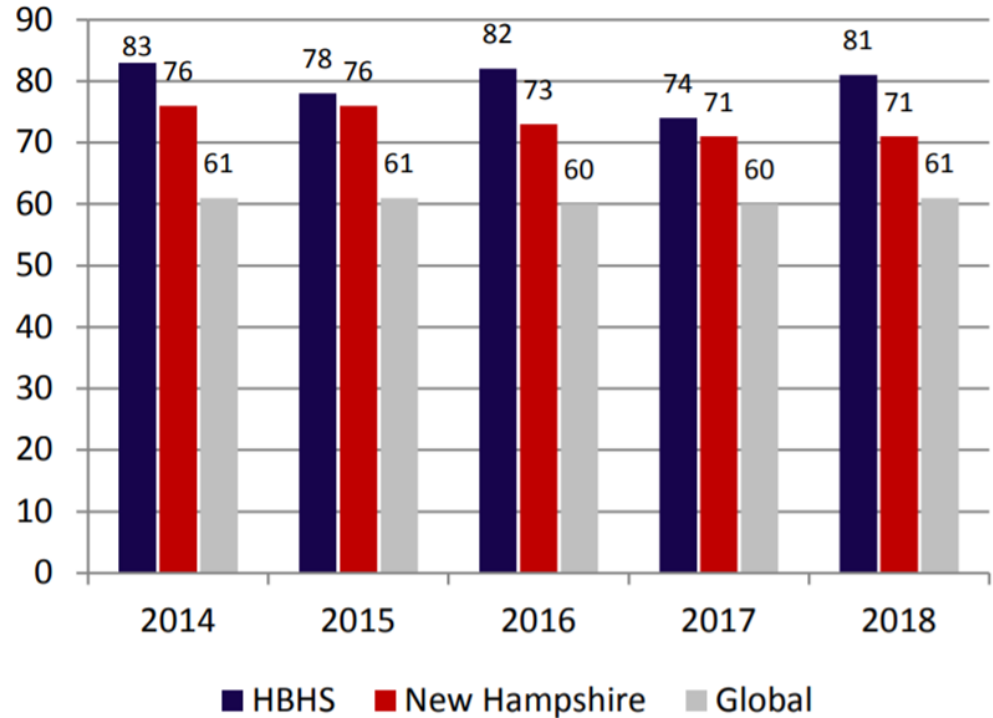
5 commended
students



HBHS

Overall AP scores over
time

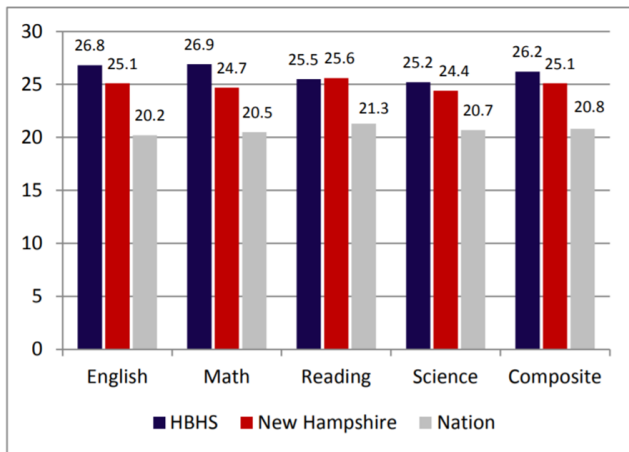
AP Scores Percentage of Students with 3+ Scores



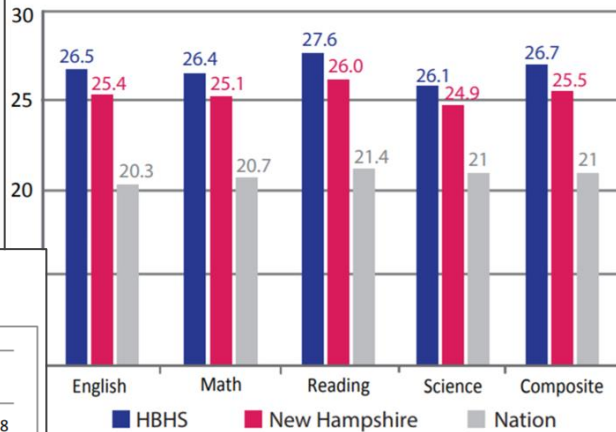
HBHS

ACT scores
over time

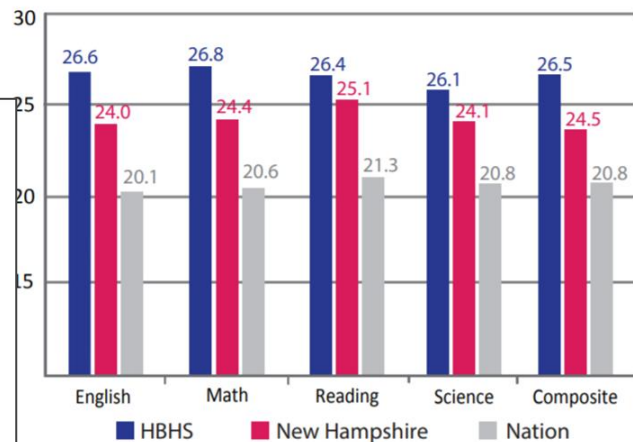
Class of 2018 Mean ACT Scores



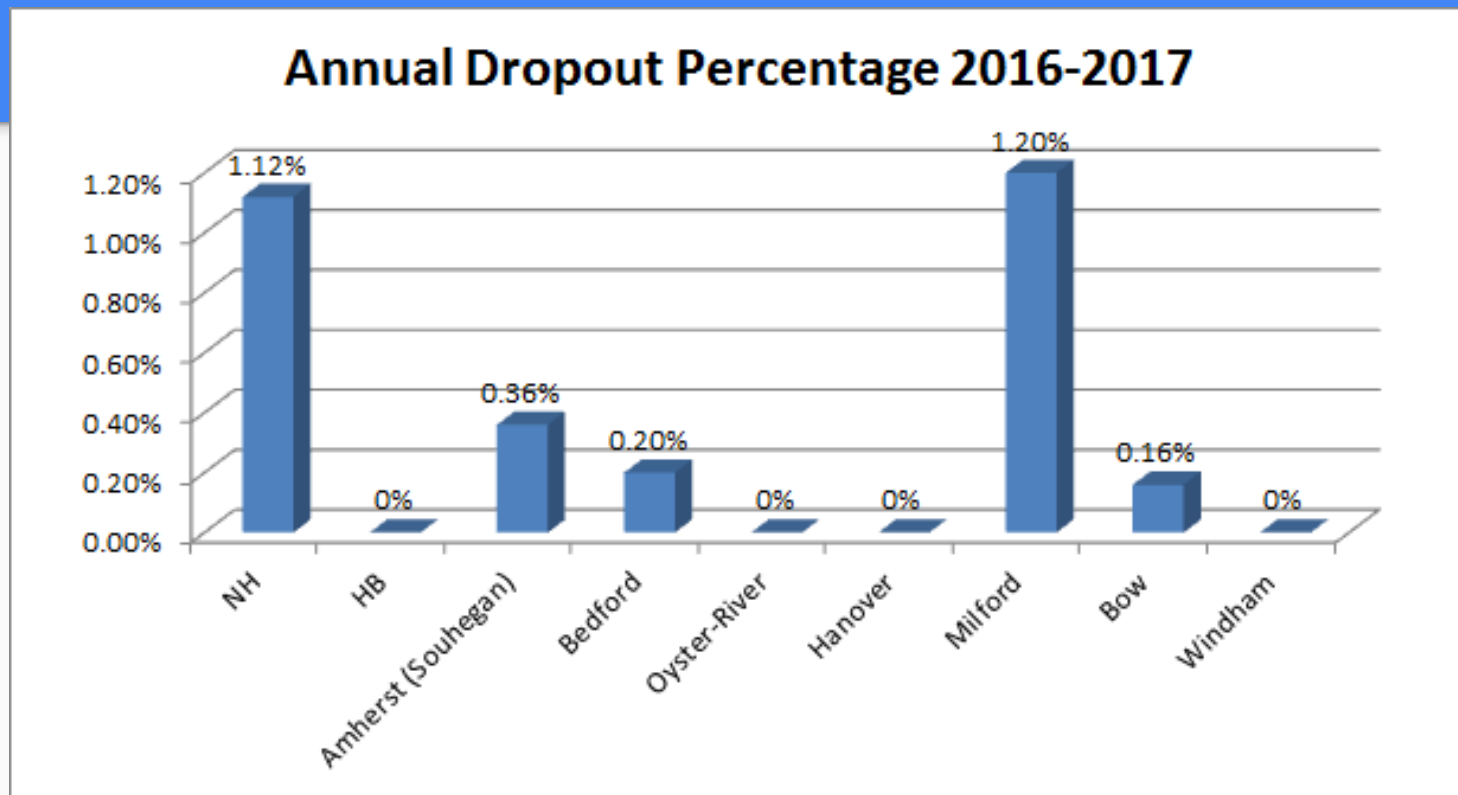
Class of 2017 Mean ACT Scores



Class of 2016 Mean ACT Scores



Annual Dropout Percentage



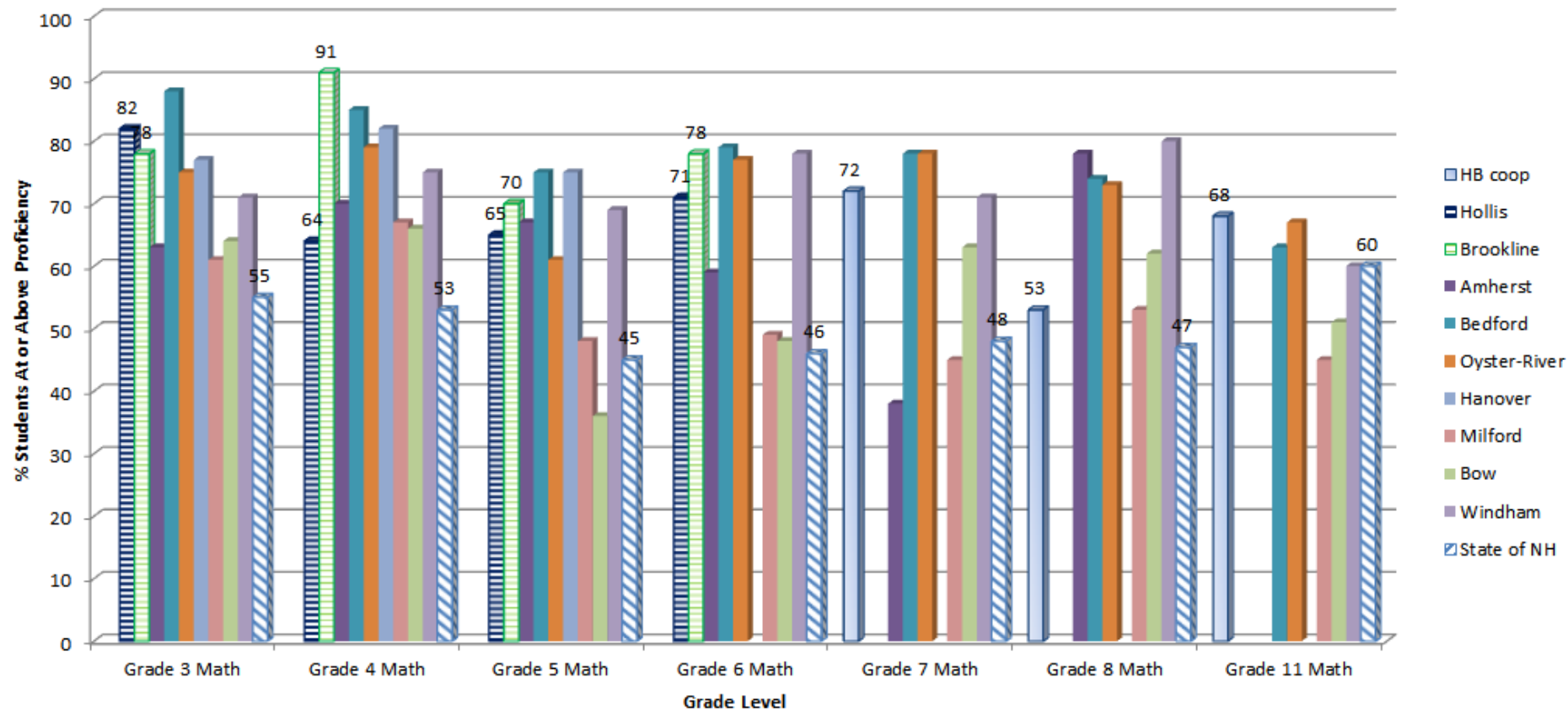
Data is simply one
piece of the puzzle...



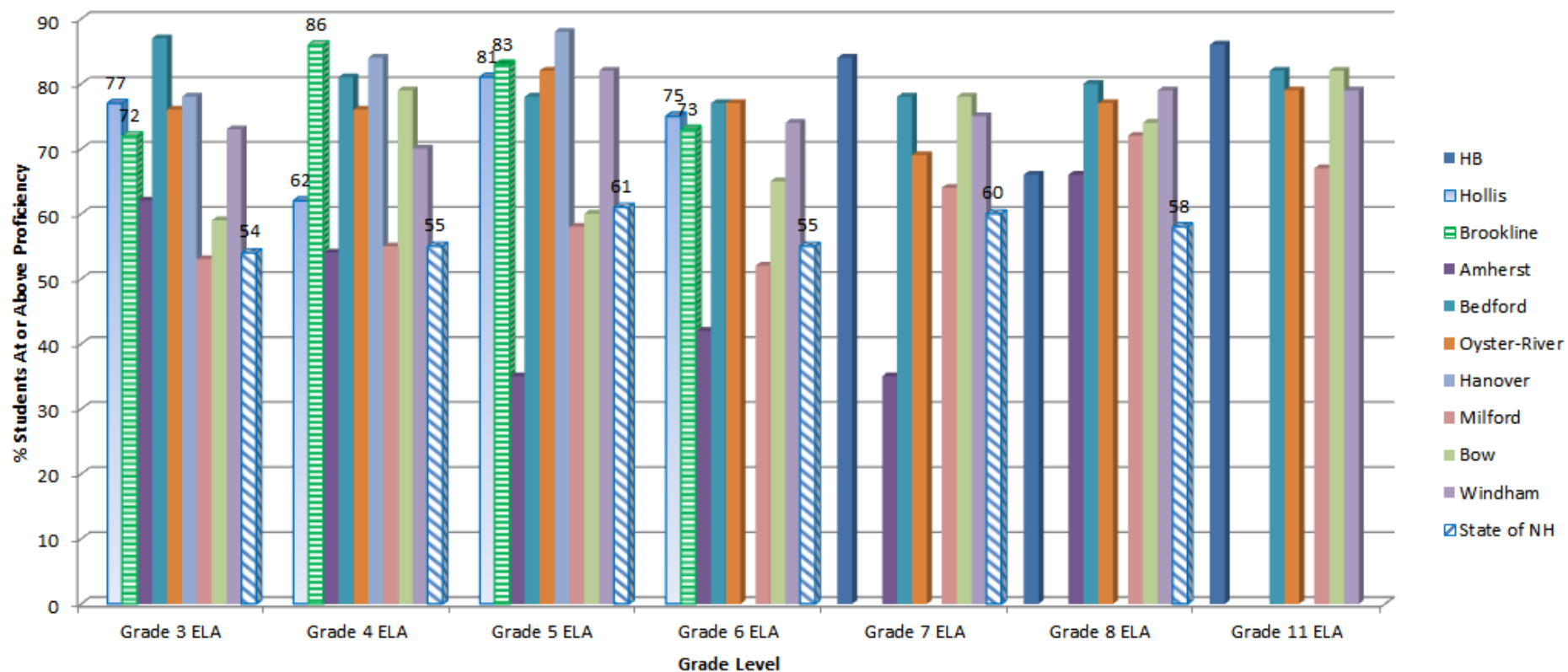
Thank You!



2018 NH SAS Math Performance in Relation to Comparable Districts



2018 NH SAS ELA Performance in Relation to Comparable Districts



BSD FY20 Budget Detail for New Items 3.0 11/16/18

As of: 10/4/18

As of: 10/20/18

Round 1.0

Academics

Cost	Descrip
RMMS	
\$3,000.00	Freckle-ELA
\$6,000.00	Writing PD
\$2,000.00	Outdoor classroom
\$11,000	
CSDA	
\$18,000	Writing Instruction Improvements
\$7,000	Social Studies Program
\$2,700	PLTW Grade 5 Robotics
\$2,000	PLTW Teacher Training
\$29,700	
\$40,700	Total

Round 2.0

Academics

Cost	Descrip	Cost
RMMS		RMMS
\$3,000.00	Freckle-ELA	\$0.00
\$6,000.00	Writing PD	\$0.00
\$0.00	Outdoor classroom	\$0.00
\$9,000		\$0
CSDA		CSDA
\$0	Writing Instruction Improvements	\$0
\$0	Social Studies Program	\$0
\$2,700	PLTW Grade 5 Robotics	\$0
\$2,000	PLTW Teacher Training	\$0
\$4,700		\$0
\$13,700	Total	\$0

Round 1.0

Personnel

Cost	Descrip
RMMS	
Full-Day Kindergarten-Warrant-\$202,522	
\$62,835	1.0 Teacher (Machado+Benefits)
\$105,055	1.0 Teacher (Ekis+Benefits)
\$34,632	1.0 Para (2)
\$83,204	1.0 3rd Grade Teacher
\$48,690	.5 Curriculum Administrator
\$3,500	Part-Time Custodian
Shared Positions-All FT W/Benefits (F-H&D)	
BSD% - 0.090 in each school	
\$9,540	Facilities Director
\$4,733	Project Facility Worker 1
\$6,912	SAU Directed Sub 1
\$7,137	SAU Directed Nurse Sub
\$1,923	SAU Directed F/S Sub
\$6,912	SAU Directed Sub 2
\$5,801	Project Facility Worker 2
\$380,873	
CSDA	
-\$97,380	Retirement
\$48,690	.5 Curriculum Administrator
\$34,632	1.0 Para-RTI (2)

Round 2.0

Personnel

Cost	Descrip	Cost
RMMS		RMMS
Full-Day Kindergarten-Warrant-See below		Full-Day Kin
\$0	1.0 Teacher (Machado+Benefits)	\$0
\$0	1.0 Teacher (Ekis+Benefits)	\$0
\$0	1.0 Para (2)	\$0
\$0	1.0 3rd Grade Teacher	\$0
\$48,690	.5 Curriculum Administrator	\$0
\$0	Part-Time Custodian	\$0
Shared Positions-All FT W/Benefits (F-H&D)		Shared Posit
BSD% - 0.090 in each school		BSD% - 0.090 in
\$9,540	Facilities Director	\$9,540
\$0	Project Facility Worker 1	\$0
\$0	SAU Directed Sub 1	\$0
\$7,137	SAU Directed Nurse Sub	\$3,569
\$0	SAU Directed F/S Sub	\$0
\$0	SAU Directed Sub 2	\$0
\$0	Project Facility Worker 2	\$0
\$65,367		\$13,108
CSDA		CSDA
-\$97,380	Retirement	-\$97,380
\$48,690	.5 Curriculum Administrator	\$0
\$0	1.0 Para-RTI (2)	\$0

As of: 11/15/18	As of:	
Round 3.0	Round 4.0	
Academics	Academics	
Descrip	Cost	Descrip
	RMMS	
Freckle-ELA		
Writing PD		
Outdoor classroom		
	\$0	
	CSDA	
Writing Instruction Improvements		
Social Studies Program		
PLTW Grade 5 Robotics		
PLTW Teacher Training		
	\$0	
Total	\$0	Total
Round 3.0	Round 4.0	
Personnel	Personnel	
Descrip	Cost	Descrip
	RMMS	
Kindergarten-Warrant-See below		
1.0 Teacher (Machado+Benefits)		
1.0 Teacher (Eki+Benefits)		
1.0 Para (2)		
1.0 3rd Grade Teacher		
.5 Curriculum Administrator		
Part-Time Custodian		
Positions-All FT W/Benefits (F-H&D)		
1 each school		
Facilities Director		
Project Facility Worker 1		
SAU Directed Sub 1		
SAU Directed Nurse Sub		
SAU Directed F/S Sub		
SAU Directed Sub 2		
Project Facility Worker 2		
	\$0	
	CSDA	
Retirement		
.5 Curriculum Administrator		
1.0 Para-RTI (2)		

Shared Positions-All FT W/Benefits (F-H&D)		Shared Positions-All FT W/Benefits (F-H&D)		Shared Posit
BSD% - 0.090 in each school		BSD% - 0.090 in each school		BSD% - 0.090 in
\$9,540	Facilities Director	\$9,540	Facilities Director	\$9,540
\$4,733	Project Facility Worker 1	\$0	Project Facility Worker 1	\$0
\$6,912	SAU Directed Sub 1	\$0	SAU Directed Sub 1	\$0
\$7,137	SAU Directed Nurse Sub	\$7,137	SAU Directed Nurse Sub	\$3,569
\$1,923	SAU Directed F/S Sub	\$0	SAU Directed F/S Sub	\$0
\$6,912	SAU Directed Sub 2	\$0	SAU Directed Sub 2	\$0
\$5,801	Project Facility Worker 2	\$0	Project Facility Worker 2	\$0
\$28,899		-\$32,013		-\$84,272
\$409,772	Total	\$33,354	Total	-\$71,163

Round 1.0		Round 2.0		
New Computer Equip		New Computer Equip		New
Cost	Descrip	Cost	Descrip	Cost
<u>RMMS</u>		<u>RMMS</u>		<u>RMMS</u>
\$0		\$0		\$0
<u>CSDA</u>		<u>CSDA</u>		<u>CSDA</u>
\$1,725	Smartboard	\$0	Smartboard	\$0
	Literacy Lab		Literacy Lab	
\$1,725		\$0		\$0
\$1,725	Total	\$0	Total	\$0

Round 1.0		Round 2.0		
Rplcmt Computer Equip-Current		Rplcmt Computer Equip-Current		Rplcmt Co
Cost	Descrip	Cost	Descrip	Cost
<u>RMMS</u>		<u>RMMS</u>		<u>RMMS</u>
\$5,200	Staff Laptops	\$2,600	Staff Laptops	\$2,600
	8 @ \$650		4 @ \$650	
\$1,850	Macbook	\$0	Macbook	\$0
\$420	Projectors	\$0	Projectors	\$0
	1 @ \$420		1 @ \$420	
\$875	Printers	\$0	Printers	\$0
	1 @ \$875-Color-Comp. Lab		1 @ \$875-Color-Comp. Lab	
\$7,500	Servers	\$7,500	Servers	\$7,500
\$2,000	Food Service Server-Split 3 Dist.	\$2,000	Food Service Server-Split 3 Dist.	\$0
\$1,950	Office Computers	\$0	Office Computers	\$0
	3 @ \$650		3 @ \$650	
\$5,250	FM Audio Systems	\$5,250	FM Audio Systems	\$0
	5 @ \$1,050		5 @ \$1,050	
Computer Lab - Chromebooks OR Desktops		Computer Lab - Chromebooks OR Desktops		Computer Le
\$6,250	Chromebooks	\$0	Chromebooks	\$0
	25 @ \$250		25 @ \$250	
\$16,250	Desktops	\$0	Desktops	\$0
	25 @ \$650		25 @ \$650	

itions-All FT W/Benefits (F-H&D)		
each school		
Facilities Director		
Project Facility Worker 1		
SAU Directed Sub 1		
SAU Directed Nurse Sub		
SAU Directed F/S Sub		
SAU Directed Sub 2		
Project Facility Worker 2		
	\$0	
Total	\$0	Total

Round 3.0	Round 4.0	
Computer Equip	New Computer Equip	
Descrip	Cost	Descrip
	<u>RMMS</u>	
	\$0	
	<u>CSDA</u>	
Smartboard		
Literacy Lab		
	\$0	
Total	\$0	Total

Round 3.0	Round 4.0	
Computer Equip-Current	plcmt Computer Equip-Current	
Descrip	Cost	Descrip
	<u>RMMS</u>	
Staff Laptops		
4 @ \$650		
Macbook		
Projectors		
1 @ \$420		
Printers		
1 @ \$875-Color-Comp. Lab		
Servers		
Food Service Server-Split 3 Dist.		
Office Computers		
3 @ \$650		
FM Audio Systems-To Reap		
5 @ \$1,050		
lb - Chromebooks OR Desktops		
Chromebooks		
25 @ \$250		
Desktops		
25 @ \$650		

\$47,545		\$17,350		\$10,100
CSDA		CSDA		CSDA
\$5,200	Staff Laptops	\$2,600	Staff Laptops	\$2,600
	8 @ \$650		4 @ \$650	
\$420	Projectors	\$420	Projectors	\$0
	1 @ \$420		1 @ \$420	
\$20,000	Wireless Replacement	\$0	Wireless Replacement to MT	\$0
\$7,500	Servers	\$7,500	Servers	\$7,500
\$2,000	Food Service Server-Split 3 Dist.	\$2,000	Food Service Server-Split 3 Dist.	\$0
\$35,120		\$12,520		\$10,100
\$82,665	Total	\$29,870	Total	\$20,200

Round 1.0 Hosted Software		Round 2.0 Hosted Software		Hosted Software
Cost	Descrip	Cost	Descrip	Cost
RMMS		RMMS		RMMS
Shared Services		Shared Services		\$1,250
\$1,250	Tyler Consulting	\$1,250	Tyler Consulting	\$1,250
\$1,250	Aesop Optimization	\$1,250	Aesop Optimization	\$1,235
\$1,235	KACE System Upgrade	\$1,235	KACE System Upgrade	
\$3,735		\$3,735		\$2,485
CSDA		CSDA		CSDA
Shared Services		Shared Services		\$1,250
\$1,250	Tyler Consulting	\$1,250	Tyler Consulting	\$1,250
\$1,250	Aesop Optimization	\$1,250	Aesop Optimization	\$1,235
\$1,235	KACE System Upgrade	\$1,235	KACE System Upgrade	
\$3,735		\$3,735		\$2,485
\$7,470	Total	\$7,470	Total	\$4,970

Round 1.0 Safety Issues		Round 2.0 Safety Issues		
Cost	Descrip	Cost	Descrip	Cost
RMMS		RMMS		RMMS
\$20,000	Cameras-Phase 1 of 2	\$20,000	Cameras-Phase 1 of 2	\$9,236
	If State PSIF application not approved		If State PSIF application not approved	
	Total Cost - \$46,181		Total Cost - \$46,181	
\$20,000		\$20,000		\$9,236
CSDA		CSDA		CSDA
\$20,000	Cameras-Phase 1 of 2	\$20,000	Cameras-Phase 1 of 2	\$8,553
	If State PSIF application not approved		If State PSIF application not approved	
	Total Cost - \$42,764		Total Cost - \$42,764	
\$20,000		\$20,000		\$8,553
\$40,000	Total	\$40,000	Total	\$17,789

Round 1.0 Facilities/Maintenance		Round 2.0 Facilities/Maintenance		Facilities/Maintenance
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	\$0	
	<u>CSDA</u>	
Staff Laptops		
4 @ \$650		
Projectors		
1 @ \$420		
Wireless Replacement to MT		
Servers		
Food Service Server-Split 3 Dist.		
	\$0	
Total	\$0	Total

Round 3.0 Hosted Software	Round 4.0 Hosted Software	
Descrip	Cost	Descrip
	<u>RMMS</u>	
Tyler Consulting		
Aesop Optimization		
KACE System Upgrade		
	\$0	
	<u>CSDA</u>	
Tyler Consulting		
Aesop Optimization		
KACE System Upgrade		
	\$0	
Total	\$0	Total

Round 3.0 Safety Issues	Round 4.0 Safety Issues	
Descrip	Cost	Descrip
	<u>RMMS</u>	
Cameras-Phase 1 of 2		
If State PSIF application not approved		
Total Cost - \$46,181		
	\$0	
	<u>CSDA</u>	
Cameras-Phase 1 of 2		
If State PSIF application not approved		
Total Cost - \$42,764		
	\$0	
Total	\$0	Total

Round 3.0 ties/Maintenance	Round 4.0 Facilities/Maintenance	
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Cost	Descrip	Cost	Descrip	Cost
RMMS		RMMS		RMMS
\$1,500	Drinking Water Testing	\$1,500	Drinking Water Testing	\$1,500
\$42,800	Roof-Milford St. Entry	\$0	Roof-Milford St. Entry to MT	\$0
\$10,000	Playground Improvements-Phase 2	\$10,000	Playground Improvements-Phase 2	\$0
\$18,000	Playground Leveling	\$0	Playground Leveling	\$0
\$6,500	Replace Air Handler-Phase 1	\$0	Replace Air Handler-Phase 1	\$0
\$9,000	Gym Bathroom Flooring	\$9,000	Gym Bathroom Flooring	\$0
\$1,500	HVAC Fans	\$0	HVAC Fans	\$0
\$4,500	Grounds Projects	\$0	Grounds Projects	\$0
\$8,500	Boiler Replacement	\$8,500	Boiler Replacement	\$0
\$15,000	HVAC Ground Units	\$0	HVAC Ground Units	\$0
\$5,100	Interior Doors	\$5,100	Interior Doors	\$0
\$10,000	Kiln Room	\$0	Kiln Room	\$0
\$2,900	Riser Replacement	\$0	Riser Replacement	\$0
\$5,000	Bookcases-Phase 1	\$5,000	Bookcases-Phase 1	\$0
\$2,600	Carpet Extractor	\$0	Carpet Extractor	\$0
Classroom Flooring		Classroom Flooring		Classroom F
\$3,000	Rm 1	\$0	Rm 1	\$0
\$5,000	Rm 11	\$0	Rm 11	\$0
\$3,500	Rm 26	\$0	Rm 26	\$0
\$5,000	Rm 35	\$0	Rm 35	\$0
\$159,400		\$39,100		\$1,500
CSDA		CSDA		CSDA
\$2,000	Drinking Water Testing	\$2,000	Drinking Water Testing	\$2,000
\$50,000	Playground Surface Replacement	\$0	Playground Surface Rplcmnt-to MT	\$0
\$5,000	Exterior Doors	\$5,000	Exterior Doors	\$0
\$4,700	Hallway Ramp Flooring-Phase 1	\$0	Hallway Ramp Flooring-Phase 1	\$0
\$4,700	Hallway Ramp Flooring-Phase 2	\$0	Hallway Ramp Flooring-Phase 2	\$0
\$3,000	Hallway Railing	\$0	Hallway Railing	\$0
\$4,500	Window Repairs	\$2,000	Window Repairs	\$0
\$30,000	HVAC Controls Upgrade	\$0	HVAC Controls Upgrade	\$0
\$8,000	Main Office Carpet	\$0	Main Office Carpet	\$0
\$5,000	Server Room A/C	\$0	Server Room A/C	\$0
\$4,000	Water Filling Stations (2)	\$0	Water Filling Stations (2)	\$0
\$3,000	Snow Blower Replacement	\$3,000	Snow Blower Replacement	\$0
Grounds Projects		Grounds Projects		Grounds Pro
\$7,000	Erosion Control/Damage	\$0	Erosion Control/Damage	\$0
\$3,500	Tree/Limb Cutback	\$0	Tree/Limb Cutback	\$0
\$8,500	Lawn Aeration/Reseeding	\$0	Lawn Aeration/Reseeding	\$0
\$1,250	Irrigation System Improvements	\$0	Irrigation System Improvements	\$0
\$1,500	Gutter Replacement	\$0	Gutter Replacement	\$0
\$145,650		\$12,000		\$2,000
\$305,050	Total	\$51,100	Total	\$3,500
\$887,382	Grand Total	\$175,494	Grand Total	-\$24,704
Round 1.0		Round 2.0		

Descrip	Cost	Descrip
	RMMS	
Drinking Water Testing		
Roof-Milford St. Entry to MT		
Playground Improvements-Phase 2		
Playground Leveling		
Replace Air Handler-Phase 1		
Gym Bathroom Flooring		
HVAC Fans		
Grounds Projects		
Boiler Replacement		
HVAC Ground Units		
Interior Doors		
Kiln Room		
Riser Replacement		
Bookcases-Phase 1		
Carpet Extractor		
flooring		
Rm 1		
Rm 11		
Rm 26		
Rm 35		
	\$0	
	CSDA	
Drinking Water Testing		
Playground Surface Rplcmnt-to MT		
Exterior Doors		
Hallway Ramp Flooring-Phase 1		
Hallway Ramp Flooring-Phase 2		
Hallway Railing		
Window Repairs		
HVAC Controls Upgrade		
Main Office Carpet		
Server Room A/C		
Water Filling Stations (2)		
Snow Blower Replacement		
jects		
Erosion Control/Damage		
Tree/Limb Cutback		
Lawn Aeration/Reseeding		
Irrigation System Improvements		
Gutter Replacement		
	\$0	
Total	\$0	Total
Grand Total	\$0	Grand Total
Round 3.0	Round 4.0	

Warrant Articles		Warrant Articles		W
Cost	Descrip	Cost	Descrip	Cost
	Operating Budget		Operating Budget	
\$143,563	BTA Contract	\$143,563	BTA Contract	\$143,563
	Full-Day Kindergarten		Full-Day Kindergarten	
\$286,000	SAU Assessment-Estimate	\$286,000	SAU Assessment-Estimate	\$302,679
\$50,000	Contingency	\$70,000	Contingency	\$50,000
\$50,000	Maintenance Trust	\$70,000	Maintenance Trust	\$50,000
\$25,000	Special Ed Trust	\$25,000	Special Ed Trust	\$50,000
\$554,563	Warrant Total	\$594,563	Warrant Total	\$596,242
Round 1.0		Round 2.0		
Maint. Expendable Trust		Maint. Expendable Trust		Maint
Cost	Descrip	Cost	Descrip	Cost
\$91,912	Opening Balance	\$91,912	Opening Balance	\$91,912
\$50,000	FY20 Warrant	\$70,000	FY20 Warrant	\$50,000
		\$20,000	CSDA Wireless Rplcmnt-eRate/IV	\$20,000
		\$42,800	Roof-Milford St. Entry	\$42,800
		\$50,000	Playground Surface Replacement	\$0
				\$5,000
				\$5,000
				\$10,000
				\$9,000
				\$8,500
\$141,912	Ending Balance Estimate	\$49,112	Ending Balance Estimate	\$41,612
\$0	2225.734.01	\$0	2225.734.01	\$0
\$1,725	2225.734.02	\$0	2225.734.02	\$0
\$47,545	2225.738.01	\$17,350	2225.738.01	\$10,100
\$35,120	2225.738.02	\$12,520	2225.738.02	\$10,100
\$575,008	2400.899.01	\$137,202	2400.899.01	\$26,330
\$227,984	2400.899.02	\$8,422	2400.899.02	-\$71,234
\$887,382	Total New Items	\$175,494	Total New Items	-\$24,704
Full-Day Kindergarten-Warrant				
\$42,835	.5 Teacher (Machado+Benefits)			
\$34,632	1.0 Instructional Para (2)			
\$77,467				
Full-Day Kindergarten-Revenue Loss				
\$71,500	State funding			
	65 students @ \$1,100/year			
\$243,750	Parent paid			
	65 students @ \$375/mo/10 months			
\$172,250	Taxpayer funding			
\$249,717	Net Effect to the Taxpayer			

[illegible]

BSD FY20 Budget-Round 3.0-11/16/18

Account	Description	FY17 Actual	FY18 Actual	FY19 Budget	FY20 Round 1	FY20 Round 2	\$ Diff	% Diff
10.1100.110.00.0	Negt. Support Staff Increases	\$0.00	\$0.00	\$0.00	\$643.40	\$643.40	\$643.40	#DIV/0!
10.1100.110.01.1	Wages-Full Day Kindergarten #15	\$82,245.81	\$123,840.81	\$219,370.57	\$224,176.00	\$204,276.50	-\$15,094.07	-6.88%
10.1100.111.00.0	New Hire Orientation Wages	\$124.55	\$2,342.98	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	0.00%
10.1100.112.00.0	Teacher Lane Changes	\$0.00	\$0.00	\$36,283.59	\$57,326.76	\$46,674.53	\$10,390.94	28.64%
10.1100.112.01.0	Salaries, Classroom Teachers	\$1,055,889.65	\$1,075,523.69	\$1,082,470.50	\$1,060,498.20	\$1,082,470.50	\$0.00	0.00%
10.1100.112.02.0	Salaries, Classroom Teachers	\$962,009.10	\$1,027,756.10	\$1,132,964.00	\$1,132,964.00	\$1,135,151.00	\$2,187.00	0.19%
10.1100.113.01.0	Salaries, Aides	\$33,951.72	\$15,243.41	\$16,376.31	\$16,322.16	\$16,322.16	-\$54.15	-0.33%
10.1100.113.02.0	Salaries, Aides	\$17,638.77	\$18,491.35	\$18,663.73	\$18,664.70	\$18,664.70	\$0.97	0.01%
10.1100.120.00.0	Professional Negotiated Increase	\$48,765.33	\$0.00	\$0.00	\$68,217.74	\$68,909.22	\$68,909.22	#DIV/0!
10.1100.128.01.0	Salaries, Substitutes	\$33,140.00	\$19,675.40	\$28,500.00	\$28,500.00	\$28,500.00	\$0.00	0.00%
10.1100.128.02.0	Salaries, Substitutes	\$31,500.00	\$13,543.00	\$25,500.00	\$25,500.00	\$25,500.00	\$0.00	0.00%
10.1100.320.01.0	Homebound Instruction	\$800.00	\$0.00	\$800.00	\$800.00	\$800.00	\$0.00	0.00%
10.1100.330.01.0	Contracted Nursing Services	\$0.00	\$308.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1100.430.02.0	Repair Equip., Non-Instruct	\$499.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1100.580.01.0	Travel For Specialists	\$250.00	\$149.13	\$250.00	\$250.00	\$250.00	\$0.00	0.00%
10.1100.580.02.0	Travel For Specialists	\$100.00	\$17.69	\$200.00	\$200.00	\$200.00	\$0.00	0.00%
10.1100.614.01.0	Expendable Supplies	\$10,896.35	\$9,537.35	\$9,795.00	\$10,455.11	\$9,795.00	\$0.00	0.00%
10.1100.614.02.0	Expendable Supplies	\$9,564.27	\$4,345.44	\$8,765.00	\$10,000.00	\$8,765.00	\$0.00	0.00%
10.1100.615.01.1	Teaching Materials-Full Day Kind	\$0.00	\$0.00	\$0.00	\$850.00	\$0.00	\$0.00	#DIV/0!
10.1100.648.00.0	Access Fees	\$0.00	\$1,415.00	\$0.00	\$1,350.00	\$0.00	\$0.00	#DIV/0!
10.1100.650.00.0	Intervention Software	\$0.00	\$0.00	\$6,750.00	\$0.00	\$0.00	-\$6,750.00	-100.00%
10.1100.650.01.0	Instruction Specific Software/Sub	\$2,225.00	\$2,150.71	\$5,724.38	\$2,520.00	\$2,520.00	-\$3,204.38	-55.98%
10.1100.650.02.0	Instruction Specific Software/Sub	\$2,500.00	\$800.00	\$2,225.00	\$2,500.00	\$1,000.00	-\$1,225.00	-55.06%
10.1100.730.01.0	New Grade-Kindergarten	\$315.37	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1100.733.02.0	Addl Equipment	\$381.17	\$1,034.45	\$185.00	\$3,731.36	\$2,000.00	\$1,815.00	981.08%
10.1100.734.01.0	Instruction Specific New Hardwar	\$800.00	\$0.00	\$500.00	\$500.00	\$500.00	\$0.00	0.00%
10.1100.734.02.0	Instruction Specific New Hardwar	\$800.00	\$2,502.32	\$500.00	\$1.00	\$1.00	-\$499.00	-99.80%
10.1100.737.01.0	Replacement Equipment	\$500.00	\$419.39	\$300.00	\$500.00	\$500.00	\$200.00	66.67%
10.1100.737.02.0	Replacement Equipment	\$453.43	\$0.00	\$1,164.22	\$2,006.76	\$1,500.00	\$335.78	28.84%
10.1100.738.01.0	Instruction Specific Replacement	\$800.00	\$0.00	\$500.00	\$500.00	\$500.00	\$0.00	0.00%
10.1100.738.02.0	Instruction Specific Replacement	\$800.00	\$311.04	\$0.00	\$1.00	\$1.00	\$1.00	#DIV/0!
10.1102.614.01.0	Expendable Supplies, Art	\$900.00	\$739.87	\$900.00	\$800.00	\$800.00	-\$100.00	-11.11%
10.1102.614.02.0	Expendable Supplies, Art	\$2,192.58	\$1,860.64	\$1,872.41	\$2,041.09	\$1,872.41	\$0.00	0.00%
10.1105.612.02.0	Workbooks, Language Arts	\$0.00	\$0.00	\$1.00	\$1.00	\$1.00	\$0.00	0.00%
10.1105.614.01.0	Expendable Supply, Lang. Arts	\$850.00	\$715.30	\$1,193.50	\$2,296.00	\$2,296.00	\$1,102.50	92.38%
10.1105.614.02.0	Expendable Supply, Lang. Arts	\$633.46	\$316.06	\$537.21	\$823.91	\$553.91	\$16.70	3.11%

Account	Description	FY17 Actual	FY18 Actual	FY19 Budget	FY20 Round 1	FY20 Round 2	\$ Diff	% Diff
10.1105.615.01.0	Teaching Mat, Language Arts	\$2,546.52	\$2,201.82	\$2,156.50	\$1,635.00	\$1,635.00	-\$521.50	-24.18%
10.1105.615.02.0	Teaching Mat, Language Arts	\$396.73	\$141.77	\$161.00	\$568.86	\$388.86	\$227.86	141.53%
10.1108.615.01.0	Teaching Mat, Phys Ed	\$1,259.00	\$464.61	\$1,150.00	\$1,464.00	\$1,464.00	\$314.00	27.30%
10.1108.615.02.0	Teaching Mat, Phys Ed	\$775.24	\$939.21	\$1,150.00	\$841.11	\$841.11	-\$308.89	-26.86%
10.1108.733.02.0	Addl Equipment, Phys Ed	\$0.00	\$230.31	\$1.00	\$1.00	\$1.00	\$0.00	0.00%
10.1111.612.01.0	Workbooks, Math	\$8,257.86	\$8,227.46	\$8,500.00	\$8,500.00	\$8,200.00	-\$300.00	-3.53%
10.1111.612.02.0	Workbooks, Math	\$12,808.35	\$8,373.40	\$8,500.00	\$19,090.28	\$8,200.00	-\$300.00	-3.53%
10.1111.614.01.0	Expendable Supplies, Math	\$0.00	\$424.95	\$625.00	\$565.00	\$565.00	-\$60.00	-9.60%
10.1111.614.02.0	Expendable Supplies, Math	\$818.19	\$290.72	\$680.17	\$863.17	\$680.17	\$0.00	0.00%
10.1111.615.01.0	Teaching Mat, Math	\$0.00	\$268.72	\$0.00	\$3,750.00	\$0.00	\$0.00	#DIV/0!
10.1111.615.02.0	Teaching Mat, Math	\$1,808.85	\$3,322.24	\$2,000.00	\$3,138.52	\$2,500.00	\$500.00	25.00%
10.1111.641.01.0	Textbooks, Math	\$2,324.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1111.641.02.0	Textbooks, Math	\$2,324.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1111.737.02.0	Replacement Furniture	\$0.00	\$505.64	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1112.615.01.0	Teaching Mat, Music	\$677.75	\$840.00	\$1,200.00	\$3,456.60	\$556.60	-\$643.40	-53.62%
10.1112.615.02.0	Teaching Mat, Music	\$1,165.54	\$888.98	\$1,200.00	\$1,725.09	\$1,200.00	\$0.00	0.00%
10.1113.614.01.0	Expendable Supplies, Science	\$821.14	\$168.03	\$600.00	\$600.00	\$600.00	\$0.00	0.00%
10.1113.614.02.0	Expendable Supplies, Science	\$706.81	\$489.07	\$900.00	\$780.53	\$780.53	-\$119.47	-13.27%
10.1113.615.01.0	Teaching Mat, Science	\$3,327.32	\$1,986.87	\$2,700.83	\$2,425.92	\$2,425.92	-\$274.91	-10.18%
10.1113.615.02.0	Teaching Mat, Science	\$1,881.80	\$370.76	\$1,614.35	\$1,599.00	\$1,599.00	-\$15.35	-0.95%
10.1115.614.02.0	Expendable Supply, Soc Studies	\$88.55	\$734.50	\$850.00	\$884.33	\$884.33	\$34.33	4.04%
10.1115.615.01.0	Teaching Mat, Social Studies	\$1,297.57	\$1,335.83	\$2,319.17	\$2,425.00	\$2,319.17	\$0.00	0.00%
10.1115.615.02.0	Teaching Mat, Social Studies	\$175.56	\$0.00	\$1.00	\$590.54	\$300.00	\$299.00	#####
10.1120.112.01.0	Teaching Advisors	\$6,100.00	\$3,750.00	\$5,350.00	\$3,500.00	\$3,500.00	-\$1,850.00	-34.58%
10.1120.112.02.0	Teaching Advisors	\$5,450.00	\$3,550.00	\$4,750.00	\$2,900.00	\$2,900.00	-\$1,850.00	-38.95%
10.1120.510.01.0	Transportation	\$0.00	\$519.20	\$700.00	\$700.00	\$700.00	\$0.00	0.00%
10.1120.510.02.0	Transportation	\$0.00	\$0.00	\$75.00	\$75.00	\$75.00	\$0.00	0.00%
10.1120.800.02.0	Academic Competition	\$487.50	\$322.58	\$413.25	\$404.25	\$404.25	-\$9.00	-2.18%
10.1123.612.02.0	Workbooks, Reading	\$488.40	\$986.70	\$972.61	\$739.92	\$739.92	-\$232.69	-23.92%
10.1123.614.01.0	Expendable Supplies, Reading	\$79.52	\$156.57	\$277.00	\$315.00	\$315.00	\$38.00	13.72%
10.1123.614.02.0	Expendable Supplies, Reading	\$0.00	\$156.57	\$200.00	\$100.00	\$100.00	-\$100.00	-50.00%
10.1123.615.01.0	Teaching Mat, Reading	\$4,928.60	\$4,163.23	\$2,808.62	\$3,350.00	\$2,808.62	\$0.00	0.00%
10.1123.615.02.0	Teaching Mat, Reading	\$330.40	\$632.22	\$345.00	\$1,810.00	\$1,000.00	\$655.00	189.86%
10.1123.641.02.0	Textbooks, Reading	\$0.00	\$0.00	\$0.00	\$170.00	\$0.00	\$0.00	#DIV/0!
10.1169.114.01.0	Technology Technician	\$24,400.50	\$25,010.50	\$25,736.00	\$25,736.00	\$25,736.00	\$0.00	0.00%
10.1169.114.02.0	Technology Technician	\$24,400.50	\$25,010.50	\$25,736.00	\$25,736.00	\$25,736.00	\$0.00	0.00%
10.1169.614.01.0	Instruction Specific IT Supplies/R	\$1,200.00	\$1,503.01	\$1,300.00	\$1,325.00	\$1,325.00	\$25.00	1.92%
10.1169.614.02.0	Instruction Specific IT Supplies/R	\$1,200.00	\$588.50	\$1,300.00	\$1.00	\$1.00	-\$1,299.00	-99.92%

Account	Description	FY17 Actual	FY18 Actual	FY19 Budget	FY20 Round 1	FY20 Round 2	\$ Diff	% Diff
10.1169.615.01.0	Teaching Mat, Computer	\$850.00	\$503.15	\$155.00	\$255.00	\$255.00	\$100.00	64.52%
10.1169.615.02.0	Teaching Matl, Computer	\$500.00	\$800.00	\$1,275.00	\$1,650.00	\$1,300.00	\$25.00	1.96%
10.1169.734.01.0	Additional Computer Equipment	\$0.00	\$192.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1169.737.01.0	Furniture and Fixtures	\$0.00	\$0.00	\$0.00	\$72.50	\$0.00	\$0.00	#DIV/0!
10.1169.737.02.0	Furniture and Fixtures	\$300.00	\$0.00	\$0.00	\$255.00	\$0.00	\$0.00	#DIV/0!
10.1190.110.01.0	Salaries-504/RTI/Reg Ed	\$6,783.14	\$15,874.01	\$7,524.01	\$15,874.01	\$7,524.01	\$0.00	0.00%
10.1190.110.02.0	Salaries-504/RTI/Reg Ed	\$13,150.43	\$7,776.96	\$7,776.96	\$7,776.96	\$7,776.96	\$0.00	0.00%
10.1190.114.01.0	Salaries-504/RTI/Reg Ed	\$12,193.68	\$13,484.83	\$13,830.84	\$13,830.84	\$13,830.84	\$0.00	0.00%
10.1190.114.02.0	Salaries-504/RTI/Reg Ed	\$8,387.54	\$9,290.78	\$7,937.77	\$10,489.30	\$10,489.30	\$2,551.53	32.14%
		\$2,456,216.55	\$2,469,515.33	\$2,750,063.50	\$2,849,909.92	\$2,805,624.92	\$55,561.42	2.02%

10.1200.110.00.0	Negt. Support Staff Increases	\$0.00	\$0.00	\$1.00	\$13,011.24	\$13,011.24	\$13,010.24	#####
10.1200.114.01.0	Salaries, Special Ed Paras	\$202,681.21	\$194,319.71	\$204,375.00	\$227,160.72	\$212,342.56	\$7,967.56	3.90%
10.1200.114.02.0	Salaries, Special Ed Paras	\$113,145.76	\$116,174.69	\$150,246.20	\$137,937.50	\$148,649.22	-\$1,596.98	-1.06%
10.1200.118.01.0	Salary, Resource Rm Teacher	\$216,326.04	\$179,380.66	\$186,793.50	\$186,693.50	\$186,693.50	-\$100.00	-0.05%
10.1200.118.02.0	Salary, Resource Rm Teacher	\$193,775.80	\$192,466.84	\$199,082.00	\$199,082.00	\$199,082.00	\$0.00	0.00%
10.1200.120.00.0	Negt. Professional Staff Increases	\$0.00	\$0.00	\$1.00	\$17,821.56	\$18,244.15	\$18,243.15	#####
10.1200.121.00.0	Sped Bldg. Coordinator Salary	\$84,954.00	\$95,049.06	\$84,515.00	\$84,515.00	\$84,515.00	\$0.00	0.00%
10.1200.242.00.0	Spec Ed Professional Development	\$0.00	\$0.00	\$11,750.00	\$0.00	\$9,750.00	-\$2,000.00	-17.02%
10.1200.330.00.0	Legal Services-Spec Ed	\$2,500.00	\$5,291.60	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00	0.00%
10.1200.330.01.0	Contracted Services	\$12,600.00	\$1,423.17	\$500.00	\$0.00	\$0.00	-\$500.00	-100.00%
10.1200.330.02.0	Contracted Services	\$0.00	\$797.94	\$500.00	\$3,000.00	\$0.00	-\$500.00	-100.00%
10.1200.534.01.0	Postage	\$392.00	\$298.00	\$0.00	\$500.00	\$0.00	\$0.00	#DIV/0!
10.1200.534.02.0	Postage	\$400.00	\$54.15	\$0.00	\$500.00	\$0.00	\$0.00	#DIV/0!
10.1200.560.01.0	Out Of District Tuition	\$29,050.50	\$93,918.52	\$78,895.75	\$119,000.00	\$119,000.00	\$40,104.25	50.83%
10.1200.560.02.0	Out Of District Tuition	\$0.00	\$49,882.00	\$40,000.00	\$75,791.64	\$75,791.64	\$35,791.64	89.48%
10.1200.561.01.0	Out-of-District Related Services	\$374.00	\$28,193.33	\$16,531.50	\$89,200.00	\$89,200.00	\$72,668.50	439.58%
10.1200.561.02.0	Out-of-District Related Services	\$0.00	\$12,447.40	\$0.00	\$9,000.00	\$9,000.00	\$9,000.00	#DIV/0!
10.1200.580.01.0	Travel	\$382.50	\$197.02	\$1,200.00	\$300.00	\$1,900.00	\$700.00	58.33%
10.1200.580.02.0	Travel	\$212.50	\$238.60	\$1,000.00	\$300.00	\$1,450.00	\$450.00	45.00%
10.1200.612.01.0	Workbooks, Resource Rm	\$400.00	\$0.00	\$2,700.00	\$550.00	\$600.00	-\$2,100.00	-77.78%
10.1200.612.02.0	Workbooks, Resource Rm	\$310.25	\$67.94	\$955.68	\$1,000.00	\$1,000.00	\$44.32	4.64%
10.1200.614.01.0	Expendable Supplies, Res Rm	\$550.00	\$0.00	\$230.00	\$850.00	\$850.00	\$620.00	269.57%
10.1200.614.02.0	Expendable Supplies, Res Rm	\$639.09	\$1,167.93	\$500.05	\$1,050.00	\$2,000.00	\$1,499.95	299.96%
10.1200.616.01.0	Teaching Mats. Resource Room	\$800.00	\$384.48	\$1,100.00	\$800.00	\$1,380.00	\$280.00	25.45%
10.1200.616.02.0	Teaching Mats. Resource Room	\$4,109.10	\$660.76	\$995.81	\$3,000.00	\$13,940.00	\$12,944.19	1299.87%
10.1200.650.01.0	Instruction Specific Software/Sub	\$2,376.00	\$5,974.26	\$300.00	\$7,817.35	\$8,055.00	\$7,755.00	2585.00%
10.1200.650.02.0	Instruction Specific Software/Sub	\$1,102.68	\$2,869.26	\$695.52	\$7,817.35	\$9,898.00	\$9,202.48	1323.11%

Account	Description	FY17 Actual	FY18 Actual	FY19 Budget	FY20 Round 1	FY20 Round 2	\$ Diff	% Diff
10.1200.732.01.0	Equipment Maintenance Plans	\$1,813.50	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
10.1200.732.02.0	Equipment Maintenance Plans	\$1,597.32	\$0.00	\$4,559.44	\$500.00	\$500.00	-\$4,059.44	-89.03%
10.1200.733.01.0	New Student Equipment-Assistiv	\$0.00	\$2,163.68	\$0.00	\$1,000.00	\$500.00	\$500.00	#DIV/0!
10.1200.733.02.0	New Student Equipment-Assistiv	\$700.00	\$670.87	\$0.00	\$1,000.00	\$3,500.00	\$3,500.00	#DIV/0!
10.1200.810.00.0	Dues and Fees	\$795.00	\$125.00	\$1,725.00	\$805.00	\$805.00	-\$920.00	-53.33%
10.1201.115.01.0	ESY - Wages	\$18,998.84	\$20,414.11	\$31,073.37	\$20,500.00	\$20,500.00	-\$10,573.37	-34.03%
10.1201.115.02.0	ESY - Wages	\$15,398.19	\$8,305.77	\$3,926.63	\$8,500.00	\$8,500.00	\$4,573.37	116.47%
10.1201.330.01.0	ESY - Contracted Services	\$0.00	\$450.00	\$5,779.00	\$0.00	\$0.00	-\$5,779.00	-100.00%
10.1201.330.02.0	ESY - Contracted Services	\$0.00	\$0.00	\$4,450.00	\$0.00	\$0.00	-\$4,450.00	-100.00%
10.1201.614.01.0	ESY - Supplies	\$0.00	\$78.09	\$450.00	\$450.00	\$450.00	\$0.00	0.00%
10.1201.614.02.0	ESY - Supplies	\$0.00	\$62.46	\$600.00	\$600.00	\$450.00	-\$150.00	-25.00%
10.1225.734.02.0	New Student Equipment-Instruct	\$3,319.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1225.738.01.0	Rplcmnt Student Equipment-Inst	\$0.00	\$1,612.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1260.110.00.0	Salaries, Esl/lep	-\$16,536.15	\$7,086.90	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1260.110.01.0	Salaries - ELL	\$23,623.05	\$0.00	\$9,234.90	\$4,939.40	\$4,939.40	-\$4,295.50	-46.51%
10.1260.615.00.0	Teaching Materials, Esl	\$0.00	\$0.00	\$100.00	\$0.00	\$250.00	\$150.00	150.00%
10.1290.111.01.0	Preschool Salaries	\$61,479.93	\$90,189.00	\$94,288.00	\$94,288.00	\$94,288.00	\$0.00	0.00%
10.1290.114.01.0	Preschool Para	\$7,282.19	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1290.613.01.0	Testing Materials-Pre School	\$427.35	\$427.35	\$1,000.00	\$428.00	\$500.00	-\$500.00	-50.00%
10.1290.614.01.0	Expendable Supplies-Pre School	\$36.57	\$0.00	\$200.00	\$100.00	\$650.00	\$450.00	225.00%
10.1290.615.01.0	Teaching Materials-Pre School	\$36.53	\$506.36	\$1,545.00	\$100.00	\$150.00	-\$1,395.00	-90.29%
		\$986,053.25	\$1,113,348.91	\$1,145,299.35	\$1,323,408.26	\$1,345,834.71	\$200,535.36	17.51%

10.2100.120.00.0	Negt. Professional Staff Increases	\$0.00	\$0.00	\$2,987.48	\$17,652.94	\$16,298.88	\$13,311.40	445.57%
10.2100.350.01.0	Contracted Services	\$3,239.27	\$4,767.50	\$0.00	\$1,858.29	\$0.00	\$0.00	#DIV/0!
10.2100.350.02.0	Contracted Services	\$24,110.73	\$3,100.00	\$10,000.00	\$27,562.50	\$0.00	-\$10,000.00	-100.00%
10.2100.550.01.0	Printing & Shredding	\$918.00	\$0.00	\$0.00	\$850.00	\$0.00	\$0.00	#DIV/0!
10.2100.550.02.0	Printing & Shredding	\$1,500.00	\$0.00	\$0.00	\$1,275.00	\$0.00	\$0.00	#DIV/0!
10.2120.112.01.0	Salaries, Guidance	\$66,036.00	\$66,036.00	\$69,037.00	\$70,902.85	\$70,902.85	\$1,865.85	2.70%
10.2120.112.02.0	Salaries, Guidance	\$47,018.00	\$47,018.00	\$49,154.00	\$50,482.50	\$50,482.50	\$1,328.50	2.70%
10.2120.116.00.0	Database Manager	\$7,000.00	\$14,350.00	\$22,063.13	\$22,146.30	\$22,146.30	\$83.17	0.38%
10.2120.613.01.0	Testing	\$913.70	\$0.00	\$1,902.89	\$1,902.89	\$1,902.89	\$0.00	0.00%
10.2120.613.02.0	Testing	\$0.00	\$0.00	\$850.00	\$850.00	\$850.00	\$0.00	0.00%
10.2120.614.02.0	Testing Materials-Guidance	\$151.40	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2120.615.01.0	Expendable Supplies	\$179.62	\$186.14	\$200.00	\$179.90	\$179.90	-\$20.10	-10.05%
10.2120.615.02.0	Teaching Materials	\$406.13	\$412.33	\$510.00	\$384.24	\$384.24	-\$125.76	-24.66%
10.2134.112.01.0	Salaries, Nurse	\$58,781.39	\$61,736.31	\$61,112.38	\$61,075.25	\$61,075.25	-\$37.13	-0.06%
10.2134.112.02.0	Salaries, Nurse	\$60,750.44	\$60,532.79	\$61,961.37	\$61,990.30	\$61,990.30	\$28.93	0.05%

Account	Description	FY17 Actual	FY18 Actual	FY19 Budget	FY20 Round 1	FY20 Round 2	\$ Diff	% Diff
10.2134.614.01.0	Expendable Supplies, Health	\$1,371.37	\$1,274.73	\$1,375.00	\$1,375.00	\$1,375.00	\$0.00	0.00%
10.2134.614.02.0	Expendable Supplies, Health	\$2,624.03	\$2,304.43	\$2,500.00	\$5,912.35	\$2,600.00	\$100.00	4.00%
10.2134.615.02.0	Teaching Mat, Health	\$286.41	\$73.99	\$125.93	\$121.88	\$121.88	-\$4.05	-3.22%
10.2134.730.01.0	Addl Equipment, Health	\$79.00	\$913.17	\$917.15	\$1,528.00	\$1,000.00	\$82.85	9.03%
10.2134.730.02.0	Addl Equip, Health	\$79.00	\$79.00	\$115.00	\$132.25	\$132.25	\$17.25	15.00%
10.2139.330.01.0	Behavior Management	\$0.00	\$0.00	\$0.00	\$5,000.00	\$2,500.00	\$2,500.00	#DIV/0!
10.2139.330.02.0	Behavior Management	\$0.00	\$0.00	\$0.00	\$5,000.00	\$2,500.00	\$2,500.00	#DIV/0!
10.2142.330.01.0	Evaluations	\$695.40	\$0.00	\$5,000.00	\$3,500.00	\$3,500.00	-\$1,500.00	-30.00%
10.2142.330.02.0	Evaluations	\$5,754.60	\$874.50	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	0.00%
10.2143.110.01.0	Psychologist Salary	\$30,750.00	\$3,988.61	\$32,433.00	\$32,433.00	\$32,433.00	\$0.00	0.00%
10.2143.110.02.0	Psychologist Salary	\$30,976.76	\$3,837.70	\$32,433.00	\$32,433.00	\$32,433.00	\$0.00	0.00%
10.2143.331.01.0	Staffing Services	\$0.00	\$13,194.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2143.331.02.0	Staffing Services	\$0.00	\$9,711.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2143.613.01.0	Testing Materials-Psychologist	\$691.03	\$1,899.32	\$1,214.00	\$2,000.00	\$1,200.00	-\$14.00	-1.15%
10.2143.613.02.0	Testing Materials-Psychologist	\$2,014.00	\$1,737.74	\$1,103.08	\$2,000.00	\$750.00	-\$353.08	-32.01%
10.2143.615.01.0	Teaching Materials-Psychologist	\$150.00	\$135.50	\$100.00	\$200.00	\$75.00	-\$25.00	-25.00%
10.2143.615.02.0	Teaching Materials-Psychologist	-\$50.00	\$129.62	\$160.74	\$200.00	\$100.00	-\$60.74	-37.79%
10.2152.111.00.0	Speech Therapy Services	\$0.00	\$3,064.52	\$0.00	\$3,000.00	\$3,000.00	\$3,000.00	#DIV/0!
10.2152.111.01.0	Speech and Language Salary	\$74,560.12	\$85,255.00	\$94,902.49	\$86,552.49	\$18,005.49	-\$76,897.00	-81.03%
10.2152.111.02.0	Speech and Language Salary	\$79,492.22	\$40,944.61	\$40,904.55	\$40,904.55	\$40,904.55	\$0.00	0.00%
10.2152.330.01.0	Contracted Services-Speech	\$0.00	\$0.00	\$0.00	\$134,825.00	\$134,825.60	\$134,825.60	#DIV/0!
10.2152.613.01.0	Testing Materials-Speech	\$320.00	\$155.00	\$200.00	\$1,250.00	\$550.00	\$350.00	175.00%
10.2152.613.02.0	Testing Materials, Speech	\$632.00	\$614.90	\$778.55	\$650.00	\$650.00	-\$128.55	-16.51%
10.2152.615.01.0	Teaching Mat, Speech	\$669.90	\$399.76	\$800.00	\$200.00	\$100.00	-\$700.00	-87.50%
10.2152.615.02.0	Teaching Mat, Speech	\$200.00	\$247.66	\$992.57	\$250.00	\$250.00	-\$742.57	-74.81%
10.2159.330.01.0	Contracted Services-Vision/Heari	\$4,220.00	\$6,508.75	\$11,100.00	\$4,500.00	\$8,200.00	-\$2,900.00	-26.13%
10.2159.330.02.0	Contracted Services-Vision/Heari	\$0.00	\$814.14	\$1,500.00	\$1,770.00	\$1,770.00	\$270.00	18.00%
10.2162.330.01.0	Contracted Services-Physical The	\$7,661.00	\$7,965.00	\$13,500.00	\$8,800.00	\$8,800.00	-\$4,700.00	-34.81%
10.2162.330.02.0	Contracted Services-Physical The	\$802.20	\$0.00	\$1,800.00	\$2,000.00	\$2,000.00	\$200.00	11.11%
10.2163.111.01.0	Occupational Therapy Salary	\$50,119.08	\$31,528.41	\$31,782.29	\$48,856.77	\$48,856.77	\$17,074.48	53.72%
10.2163.111.02.0	Occupational Therapy Salary	\$29,410.49	\$19,678.18	\$20,248.70	\$25,000.00	\$25,000.00	\$4,751.30	23.46%
10.2163.613.01.0	Testing Materials-Occupational T	\$761.40	\$0.00	\$500.00	\$449.00	\$336.00	-\$164.00	-32.80%
10.2163.613.02.0	Testing Materials-Occupational T	\$871.40	\$0.00	\$333.51	\$449.00	\$449.00	\$115.49	34.63%
10.2163.615.01.0	Teaching Materials-Occupational	\$968.00	\$0.00	\$1,500.00	\$1,500.00	\$900.00	-\$600.00	-40.00%
10.2163.615.02.0	Teaching Materials-Occupational	\$1,813.00	\$0.00	\$1,372.21	\$1,500.00	\$750.00	-\$622.21	-45.34%
10.2180.301.00.0	Medicaid Billing	\$6,500.00	\$1,682.94	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	0.00%
10.2192.111.00.0	Salaries, BCBA	\$12,600.00	\$12,915.00	\$13,237.88	\$30,705.33	\$30,705.33	\$17,467.45	131.95%
		\$618,027.09	\$510,066.25	\$602,707.90	\$814,110.58	\$702,985.98	\$100,278.08	16.64%

Account	Description	FY17 Actual	FY18 Actual	FY19 Budget	FY20 Round 1	FY20 Round 2	\$ Diff	% Diff
10.2200.120.00.0	Negt. Professional Staff Increases	\$0.00	\$0.00	\$3,720.80	\$4,505.00	\$4,505.00	\$784.20	21.08%
10.2210.115.00.0	New Hire Orientation Comm Stip	\$1,000.00	\$625.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
10.2210.115.02.0	Curriculum Devl. Stipend	\$0.00	\$240.00	\$240.00	\$1.00	\$1.00	-\$239.00	-99.58%
10.2210.117.01.0	Mentor Stipends	\$0.00	\$0.00	\$0.00	\$1.00	\$500.00	\$500.00	#DIV/0!
10.2210.117.02.0	Mentor Stipends	\$0.00	\$0.00	\$0.00	\$1.00	\$500.00	\$500.00	#DIV/0!
10.2210.240.01.0	PD-CBA-BESSA	\$2,520.00	\$778.79	\$2,520.00	\$2,520.00	\$2,520.00	\$0.00	0.00%
10.2210.240.02.0	PD-CBA-BESSA	\$2,000.00	\$948.16	\$3,000.00	\$3,500.00	\$2,000.00	-\$1,000.00	-33.33%
10.2210.241.01.0	PD-CBA-BTA	\$35,828.52	\$25,887.53	\$33,000.00	\$33,000.00	\$31,500.00	-\$1,500.00	-4.55%
10.2210.241.02.0	PD-CBA-BTA	\$36,811.29	\$10,897.12	\$20,000.00	\$23,000.00	\$18,500.00	-\$1,500.00	-7.50%
10.2210.242.00.0	Special Ed Training	\$1,350.00	\$449.96	\$0.00	\$500.00	\$500.00	\$500.00	#DIV/0!
10.2210.242.01.0	Staff Development	\$2,097.28	\$42.12	\$2,000.00	\$500.00	\$1,000.00	-\$1,000.00	-50.00%
10.2210.242.02.0	Staff Development	\$80.00	\$502.38	\$1,500.00	\$2,000.00	\$1,000.00	-\$500.00	-33.33%
10.2210.244.01.0	Staff Reimburse-AHP	\$3,000.00	\$1,271.29	\$1,700.00	\$1,700.00	\$1,700.00	\$0.00	0.00%
10.2210.244.02.0	Staff Reimburse-AHP	\$3,000.00	\$905.67	\$1,700.00	\$1,700.00	\$1,700.00	\$0.00	0.00%
10.2210.245.00.0	SAU Wide PD Activities	\$1,154.76	\$1,163.73	\$2,000.00	\$2,000.00	\$2,500.00	\$500.00	25.00%
10.2210.245.01.0	Prof Develop - Admin/Non-Unior	\$4,000.00	\$1,011.07	\$3,000.00	\$3,400.00	\$2,500.00	-\$500.00	-16.67%
10.2210.245.02.0	Prof Develop - Admin/Non-Unior	\$4,866.00	\$3,725.88	\$2,500.00	\$3,000.00	\$2,500.00	\$0.00	0.00%
10.2210.612.00.0	New Hire Orientation Supplies	\$563.67	\$0.00	\$300.00	\$250.00	\$300.00	\$0.00	0.00%
10.2222.112.01.0	Salary, Librarian	\$61,348.00	\$61,348.00	\$64,136.00	\$64,136.00	\$64,136.00	\$0.00	0.00%
10.2222.112.02.0	Salary, Librarian	\$52,919.00	\$52,919.00	\$55,324.00	\$55,324.00	\$55,324.00	\$0.00	0.00%
10.2222.430.01.0	Repair	\$76.56	\$0.00	\$103.45	\$94.35	\$95.00	-\$8.45	-8.17%
10.2222.430.02.0	Repair	\$0.00	\$0.00	\$21.55	\$25.00	\$25.00	\$3.45	16.01%
10.2222.444.02.0	Film Purchases	\$281.08	\$1,003.23	\$860.06	\$1,076.93	\$1,076.93	\$216.87	25.22%
10.2222.614.01.0	Expendable Supplies, Library	\$153.85	\$0.00	\$6.19	\$29.87	\$30.00	\$23.81	384.65%
10.2222.614.02.0	Expendable Supplies, Library	\$363.15	\$277.72	\$604.82	\$734.30	\$500.00	-\$104.82	-17.33%
10.2222.615.01.0	Teach. Matls, Library	\$174.00	\$120.08	\$143.74	\$119.51	\$119.51	-\$24.23	-16.86%
10.2222.615.02.0	Teach. Matls, Library	\$402.10	\$0.00	\$152.92	\$1.00	\$1.00	-\$151.92	-99.35%
10.2222.641.01.0	Books and Media	\$1,200.00	\$873.22	\$1,552.00	\$1,550.00	\$1,550.00	-\$2.00	-0.13%
10.2222.641.02.0	Books and Media	\$2,300.00	\$2,536.49	\$2,300.00	\$2,651.20	\$2,651.20	\$351.20	15.27%
10.2222.642.01.0	Publications	\$1,045.00	\$1,145.00	\$1,245.00	\$1,245.00	\$1,245.00	\$0.00	0.00%
10.2222.642.02.0	Publications	\$1,083.82	\$962.80	\$1,196.00	\$1,131.00	\$1,131.00	-\$65.00	-5.43%
10.2225.434.01.0	Computer Repairs	\$525.00	\$376.99	\$850.00	\$850.00	\$850.00	\$0.00	0.00%
10.2225.434.02.0	Computer Repairs	\$1,000.00	\$0.00	\$850.00	\$850.00	\$850.00	\$0.00	0.00%
10.2225.614.01.0	Technology Supplies	\$2,000.00	\$260.30	\$1,700.00	\$1,700.00	\$1,700.00	\$0.00	0.00%
10.2225.614.02.0	Technology Supplies	\$2,000.00	\$0.00	\$1,700.00	\$1,700.00	\$1,700.00	\$0.00	0.00%
10.2225.734.01.0	Additional Computer Equipment	\$13,050.00	\$2,166.60	\$467.50	\$4,000.00	\$0.00	-\$467.50	-100.00%
10.2225.734.02.0	Additional Computer Equipment	\$5,650.00	\$4,661.00	\$0.00	\$1,500.00	\$0.00	\$0.00	#DIV/0!

Account	Description	FY17 Actual	FY18 Actual	FY19 Budget	FY20 Round 1	FY20 Round 2	\$ Diff	% Diff
10.2225.738.01.0	Replacement Computer Equipme	\$3,300.00	\$3,979.36	\$4,500.00	\$4,411.00	\$10,100.00	\$5,600.00	124.44%
10.2225.738.02.0	Replacement Computer Equipme	\$7,800.00	\$5,519.37	\$4,500.00	\$10,292.20	\$10,100.00	\$5,600.00	124.44%
		\$254,943.08	\$186,597.86	\$220,394.03	\$235,999.36	\$227,910.64	\$7,516.61	3.41%

10.2310.301.00.0	Salaries, School Board	\$2,200.00	\$2,200.00	\$2,200.00	\$2,200.00	\$2,200.00	\$0.00	0.00%
10.2310.540.00.0	Advertising	\$1,000.00	\$471.48	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
10.2310.550.00.0	Printing Town Report	\$300.00	\$0.00	\$300.00	\$300.00	\$300.00	\$0.00	0.00%
10.2310.614.00.0	School Board Expenses	\$7,146.65	\$7,447.82	\$4,436.91	\$5,574.06	\$5,000.00	\$563.09	12.69%
10.2310.810.00.0	Dues	\$1,000.00	\$0.00	\$2,571.44	\$3,634.91	\$2,500.00	-\$71.44	-2.78%
10.2310.840.00.0	Contingency	\$0.00	\$0.00	\$50,000.00	\$50,000.00	\$50,000.00	\$0.00	0.00%
10.2312.301.00.0	Secretary School Board	\$2,200.00	\$1,235.00	\$2,000.00	\$2,200.00	\$2,000.00	\$0.00	0.00%
10.2312.302.00.0	School Board Clerk	\$75.00	\$0.00	\$75.00	\$75.00	\$75.00	\$0.00	0.00%
10.2313.301.00.0	Salary, Treasurer	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
10.2314.301.00.0	Checklist Supervisor	\$350.00	\$126.00	\$350.00	\$350.00	\$350.00	\$0.00	0.00%
10.2316.310.00.0	Negotiations	\$5,675.17	\$17,980.95	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2317.301.00.0	Audit	\$9,000.00	\$8,650.00	\$10,300.00	\$9,000.00	\$9,000.00	-\$1,300.00	-12.62%
10.2318.301.00.0	Legal Services	\$16,150.45	\$2,826.71	\$12,000.00	\$12,000.00	\$8,000.00	-\$4,000.00	-33.33%
10.2320.310.00.0	District Assessment	\$271,120.08	\$271,050.96	\$279,152.00	\$286,000.00	\$302,679.00	\$23,527.00	8.43%
		\$317,217.35	\$312,988.92	\$365,385.35	\$373,333.97	\$384,104.00	\$18,718.65	5.12%

10.2400.110.00.0	Negt. Support Staff Increases	\$0.00	\$0.00	\$0.00	\$12,263.63	\$13,279.62	\$13,279.62	#DIV/0!
10.2400.110.01.0	Salaries, Principal	\$92,250.00	\$97,250.00	\$98,527.00	\$98,527.00	\$98,527.00	\$0.00	0.00%
10.2400.110.02.0	Salaries, Principal	\$98,759.00	\$102,721.00	\$104,671.00	\$104,671.00	\$104,671.00	\$0.00	0.00%
10.2400.112.01.0	Salaries - CIA Admin	\$0.00	\$0.00	\$0.00	\$1.00	\$1.00	\$1.00	#DIV/0!
10.2400.112.02.0	Salaries - CIA Admin	\$0.00	\$0.00	\$0.00	\$1.00	\$1.00	\$1.00	#DIV/0!
10.2400.115.01.0	Salaries, Secretary	\$61,364.14	\$61,264.62	\$66,116.03	\$66,116.03	\$66,116.03	\$0.00	0.00%
10.2400.115.02.0	Salaries, Secretary	\$56,914.84	\$55,911.51	\$59,717.56	\$59,717.56	\$59,717.56	\$0.00	0.00%
10.2400.119.01.0	Salaries, Office Aide	\$484.80	\$318.15	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2400.300.00.0	Prof. Services-Strategic Planning	\$5,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$0.00	0.00%
10.2400.332.00.0	Consulting Services	\$0.00	\$0.00	\$2,334.25	\$0.00	\$2,500.00	\$165.75	7.10%
10.2400.340.01.0	Print Management	\$0.00	\$0.00	\$3,087.88	\$9,800.00	\$2,720.00	-\$367.88	-11.91%
10.2400.340.02.0	Print Management	\$0.00	\$0.00	\$2,625.87	\$6,800.00	\$1,620.00	-\$1,005.87	-38.31%
10.2400.430.01.0	Equipment Repair	\$1,275.00	\$546.00	\$250.00	\$650.00	\$650.00	\$400.00	160.00%
10.2400.430.02.0	Equipment Repair	\$0.00	\$220.00	\$234.60	\$250.00	\$250.00	\$15.40	6.56%
10.2400.442.01.0	Copier Lease	\$10,351.18	\$0.00	\$4,585.00	\$7,729.00	\$8,970.00	\$4,385.00	95.64%
10.2400.442.02.0	Copier Lease	\$13,531.28	\$0.00	\$7,421.00	\$11,261.00	\$2,970.00	-\$4,451.00	-59.98%
10.2400.443.01.0	Copier Overages	\$0.00	\$0.00	\$1,500.00	\$1,500.00	\$600.00	-\$900.00	-60.00%
10.2400.443.02.0	Copier Overages	\$0.00	\$0.00	\$1,500.00	\$1,500.00	\$300.00	-\$1,200.00	-80.00%

Account	Description	FY17 Actual	FY18 Actual	FY19 Budget	FY20 Round 1	FY20 Round 2	\$ Diff	% Diff
10.2400.490.01.0	Service Agreements	\$898.37	\$6,396.64	\$1,944.00	\$500.00	\$3,374.00	\$1,430.00	73.56%
10.2400.490.02.0	Service Agreements	\$980.16	\$5,746.02	\$1,840.00	\$500.00	\$3,725.00	\$1,885.00	102.45%
10.2400.530.01.0	Phone-Contract-Principal	\$0.00	\$0.00	\$0.00	\$600.00	\$600.00	\$600.00	#DIV/0!
10.2400.530.02.0	Phone-Contract-Principal	\$0.00	\$0.00	\$0.00	\$600.00	\$600.00	\$600.00	#DIV/0!
10.2400.531.01.0	Telephone	\$4,000.00	\$4,323.71	\$4,626.00	\$3,770.00	\$3,770.00	-\$856.00	-18.50%
10.2400.531.02.0	Telephone	\$6,000.00	\$5,904.00	\$6,152.00	\$6,000.00	\$6,000.00	-\$152.00	-2.47%
10.2400.532.00.0	Network Services	\$20,200.00	\$9,630.00	\$10,000.00	\$10,000.00	\$10,000.00	\$0.00	0.00%
10.2400.534.01.0	Postage	\$750.00	\$235.31	\$650.00	\$650.00	\$525.00	-\$125.00	-19.23%
10.2400.534.02.0	Postage	\$500.00	\$236.87	\$525.00	\$525.00	\$525.00	\$0.00	0.00%
10.2400.550.01.0	Printing	\$679.85	\$105.58	\$100.00	\$200.00	\$200.00	\$100.00	100.00%
10.2400.550.02.0	Printing	\$700.00	\$0.00	\$270.00	\$270.00	\$270.00	\$0.00	0.00%
10.2400.580.01.0	Travel	\$2,000.00	\$1,137.45	\$1,710.00	\$1,700.00	\$1,700.00	-\$10.00	-0.58%
10.2400.580.02.0	Travel	\$1,400.00	\$697.92	\$1,420.00	\$1,275.00	\$1,275.00	-\$145.00	-10.21%
10.2400.581.01.0	Travel-Contract-Principal	\$0.00	\$600.00	\$600.00	\$600.00	\$600.00	\$0.00	0.00%
10.2400.581.02.0	Travel-Contract-Principal	\$0.00	\$600.00	\$600.00	\$600.00	\$600.00	\$0.00	0.00%
10.2400.610.01.0	Misc Hospitality	\$1,000.00	\$670.25	\$680.00	\$750.00	\$680.00	\$0.00	0.00%
10.2400.610.02.0	Misc Hospitality	\$700.00	\$0.00	\$340.00	\$1.00	\$1.00	-\$339.00	-99.71%
10.2400.614.01.0	Expendable Supplies	\$500.00	\$479.00	\$500.00	\$500.00	\$500.00	\$0.00	0.00%
10.2400.614.02.0	Expendable Supplies	\$800.00	\$554.64	\$879.00	\$900.00	\$879.00	\$0.00	0.00%
10.2400.650.00.0	Support Contracts/Hosted Service	\$43,750.00	\$43,594.15	\$59,720.00	\$44,234.00	\$64,664.00	\$4,944.00	8.28%
10.2400.653.00.0	Consulting Services	\$4,132.00	\$221.59	\$0.00	\$3,400.00	\$2,000.00	\$2,000.00	#DIV/0!
10.2400.658.00.0	Site Licensing	\$4,039.05	\$4,039.05	\$4,039.05	\$4,500.00	\$4,039.05	\$0.00	0.00%
10.2400.733.01.0	Addtl Equipment	\$0.00	\$862.93	\$300.00	\$300.00	\$300.00	\$0.00	0.00%
10.2400.733.02.0	Addtl Equipment	\$287.25	\$878.99	\$83.00	\$300.00	\$300.00	\$217.00	261.45%
10.2400.810.00.0	Dues-SAU-Wide	\$0.00	\$84.16	\$60.00	\$0.00	\$60.00	\$0.00	0.00%
10.2400.810.01.0	Dues	\$545.00	\$545.00	\$606.66	\$940.00	\$606.66	\$0.00	0.00%
10.2400.810.02.0	Dues	\$799.00	\$545.00	\$606.67	\$650.00	\$606.67	\$0.00	0.00%
10.2400.899.01.0	RMMS-FY19 Proposed Budget Ch	\$0.00	\$0.00	\$0.00	\$1.00	\$26,330.00	\$26,330.00	#DIV/0!
10.2400.899.02.0	CSDA-FY19 Proposed Budget Cha	\$0.00	\$0.00	\$0.00	\$1.00	-\$71,234.00	-\$71,234.00	#DIV/0!
10.2515.892.00.0	Food Service Bad Debt	\$0.00	\$750.13	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
		\$434,590.92	\$413,069.67	\$456,821.57	\$471,054.22	\$432,389.59	-\$24,431.98	-5.35%

10.2600.110.00.0	Negt. Support Staff Increases	\$0.00	\$0.00	\$1.00	\$8,652.80	\$8,652.80	\$8,651.80	#####
10.2600.115.00.0	Facility Manager Stipend	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	0.00%
10.2600.116.01.0	Salaries, Maintenance	\$123,573.73	\$126,434.66	\$125,403.20	\$125,403.20	\$125,403.20	\$0.00	0.00%
10.2600.116.02.0	Salaries, Maintenance	\$118,139.04	\$122,684.95	\$127,594.40	\$125,091.20	\$125,091.20	-\$2,503.20	-1.96%
10.2600.117.01.0	Custodian - Summer	\$1,260.00	\$224.85	\$2,524.00	\$1,200.00	\$1,500.00	-\$1,024.00	-40.57%
10.2600.117.02.0	Custodian - Summer	\$487.46	\$44.98	\$0.00	\$200.00	\$200.00	\$200.00	#DIV/0!

Account	Description	FY17 Actual	FY18 Actual	FY19 Budget	FY20 Round 1	FY20 Round 2	\$ Diff	% Diff
10.2600.118.01.0	Pt Time Custodian	\$0.00	\$1,669.53	\$3,500.00	\$0.00	\$0.00	-\$3,500.00	-100.00%
10.2600.130.01.0	Maintenance OT	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00	\$500.00	#DIV/0!
10.2600.130.02.0	Maintenance OT	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00	\$500.00	#DIV/0!
10.2600.391.01.0	Inspections	\$3,679.60	\$125.00	\$1,846.30	\$125.00	\$2,500.00	\$653.70	35.41%
10.2600.391.02.0	Inspections	\$100.00	\$565.00	\$553.70	\$600.00	\$1,600.00	\$1,046.30	188.97%
10.2600.392.00.0	3 YR Asbestos Inspection-RMMS	\$0.00	\$250.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2600.400.01.0	Contracted Field Maint.	\$144.15	\$650.00	\$0.00	\$1,275.00	\$700.00	\$700.00	#DIV/0!
10.2600.400.02.0	Contracted Field Maint.	\$1,500.00	\$857.00	\$2,000.00	\$2,000.00	\$900.00	-\$1,100.00	-55.00%
10.2600.402.01.0	Pest Control	\$1,200.00	\$920.00	\$2,790.00	\$2,400.00	\$1,000.00	-\$1,790.00	-64.16%
10.2600.402.02.0	Pest Control	\$1,192.00	\$0.00	\$1,234.00	\$300.00	\$300.00	-\$934.00	-75.69%
10.2600.413.01.0	Water Testing	\$3,500.00	\$1,992.50	\$2,775.00	\$2,400.00	\$2,400.00	-\$375.00	-13.51%
10.2600.413.02.0	Water Testing	\$5,500.00	\$3,819.80	\$4,662.50	\$4,000.00	\$4,000.00	-\$662.50	-14.21%
10.2600.421.01.0	Trash Removal	\$9,200.00	\$8,458.37	\$9,500.00	\$7,500.00	\$8,500.00	-\$1,000.00	-10.53%
10.2600.421.02.0	Trash Removal	\$10,000.00	\$8,887.38	\$8,500.00	\$7,770.00	\$9,000.00	\$500.00	5.88%
10.2600.422.01.0	Snow Plowing & Sanding	\$7,650.00	\$6,300.00	\$7,650.00	\$7,650.00	\$7,650.00	\$0.00	0.00%
10.2600.422.02.0	Snow Plowing & Sanding	\$8,000.00	\$8,400.00	\$8,500.00	\$8,500.00	\$8,500.00	\$0.00	0.00%
10.2600.424.01.0	Contracted Grounds/Mowing	\$5,212.85	\$4,884.97	\$6,710.00	\$4,800.00	\$8,255.00	\$1,545.00	23.03%
10.2600.424.02.0	Contracted Grounds/Mowing	\$5,437.86	\$5,894.97	\$7,770.00	\$6,000.00	\$10,085.00	\$2,315.00	29.79%
10.2600.430.01.0	Repair, Equip Non-Instruct	\$1,800.00	\$2,368.17	\$1,400.00	\$1,710.00	\$1,710.00	\$310.00	22.14%
10.2600.430.02.0	Repair, Equip Non-Instruct	\$2,500.00	\$5,990.96	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	0.00%
10.2600.431.01.0	Heating/ventilating Svcs	\$13,620.00	\$11,304.73	\$11,000.00	\$13,500.00	\$11,500.00	\$500.00	4.55%
10.2600.431.02.0	Heating/ventilating Svcs	\$16,660.00	\$11,255.88	\$12,800.00	\$12,800.00	\$12,800.00	\$0.00	0.00%
10.2600.432.01.0	Fire Alarm	\$7,000.00	\$7,797.05	\$5,600.00	\$1,000.00	\$1,000.00	-\$4,600.00	-82.14%
10.2600.432.02.0	Fire Alarm	\$8,500.00	\$5,111.92	\$6,000.00	\$1,000.00	\$1,000.00	-\$5,000.00	-83.33%
10.2600.433.01.0	Plumbing Maintenance	\$0.00	\$2,025.00	\$1,425.00	\$1,425.00	\$1,425.00	\$0.00	0.00%
10.2600.433.02.0	Plumbing Maintenance	\$2,500.00	\$1,165.00	\$2,375.00	\$2,050.00	\$2,050.00	-\$325.00	-13.68%
10.2600.434.01.0	Electrical Maintenance	\$2,500.00	\$2,108.03	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	0.00%
10.2600.434.02.0	Electrical Maintenance	\$2,500.00	\$1,397.00	\$2,050.00	\$2,375.00	\$2,050.00	\$0.00	0.00%
10.2600.436.01.0	Septic System Svcs	\$3,000.00	\$0.00	\$3,000.00	\$2,850.00	\$2,850.00	-\$150.00	-5.00%
10.2600.436.02.0	Septic System Svcs	\$3,000.00	\$0.00	\$2,850.00	\$2,850.00	\$2,850.00	\$0.00	0.00%
10.2600.437.01.0	Painting	\$2,800.00	\$0.00	\$275.00	\$275.00	\$275.00	\$0.00	0.00%
10.2600.437.02.0	Painting	\$500.00	\$561.14	\$500.00	\$500.00	\$500.00	\$0.00	0.00%
10.2600.439.01.0	General Maintenance	\$17,538.78	\$10,792.80	\$14,250.00	\$14,250.00	\$14,250.00	\$0.00	0.00%
10.2600.439.02.0	General Maintenance	\$15,000.00	\$9,950.95	\$15,117.00	\$14,500.00	\$14,250.00	-\$867.00	-5.74%
10.2600.440.01.0	Repairs-Water Damage	\$801.22	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2600.490.01.0	Service Contracts	\$1,380.00	\$4,560.60	\$1,507.00	\$9,360.00	\$9,360.00	\$7,853.00	521.10%
10.2600.490.02.0	Service Contracts	\$440.00	\$5,476.00	\$2,620.00	\$8,465.00	\$8,465.00	\$5,845.00	223.09%
10.2600.491.02.0	Insurance Claim Expense	\$0.00	\$826.93	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!

Account	Description	FY17 Actual	FY18 Actual	FY19 Budget	FY20 Round 1	FY20 Round 2	\$ Diff	% Diff
10.2600.520.00.0	Insurance Liability	\$21,493.00	\$22,227.00	\$22,336.00	\$22,336.00	\$21,272.00	-\$1,064.00	-4.76%
10.2600.614.00.0	Expendable Supplies	\$191.70	\$296.90	\$300.00	\$300.00	\$300.00	\$0.00	0.00%
10.2600.614.01.0	Expendable Supplies	\$13,642.00	\$13,765.47	\$12,350.00	\$12,350.00	\$12,350.00	\$0.00	0.00%
10.2600.614.02.0	Expendable Supplies	\$11,000.00	\$8,669.37	\$9,000.00	\$9,000.00	\$9,000.00	\$0.00	0.00%
10.2600.622.01.0	Electric	\$35,000.00	\$38,162.18	\$37,740.00	\$38,200.00	\$38,200.00	\$460.00	1.22%
10.2600.622.02.0	Electric	\$40,000.00	\$36,123.13	\$36,925.00	\$29,750.00	\$36,200.00	-\$725.00	-1.96%
10.2600.624.01.0	Heating Fuel - Oil	\$26,499.23	\$28,829.11	\$30,000.00	\$30,000.00	\$32,500.00	\$2,500.00	8.33%
10.2600.624.02.0	Heating Fuel - Oil	\$22,000.77	\$22,639.16	\$25,000.00	\$30,000.00	\$27,500.00	\$2,500.00	10.00%
10.2600.625.02.0	Heating Fuel - Propane	\$5,000.00	\$850.78	\$2,981.85	\$5,000.00	\$1,000.00	-\$1,981.85	-66.46%
10.2600.733.01.0	Addl Equipment	\$1,275.00	\$543.50	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2600.737.01.0	Replacement Equipment	\$2,125.00	\$1,690.34	\$1,200.00	\$6,550.00	\$1,200.00	\$0.00	0.00%
10.2600.737.02.0	Replacement Equipment	\$2,125.00	\$747.36	\$1,200.00	\$1,500.00	\$1,200.00	\$0.00	0.00%
10.2600.890.00.0	FY19 Facility/Maint Purchases	\$0.00	\$4,259.00	\$17,850.00	\$25,825.00	\$0.00	-\$17,850.00	-100.00%
		\$593,168.39	\$569,559.42	\$612,165.95	\$624,588.20	\$603,294.20	-\$8,871.75	-1.45%

10.2700.510.01.0	Transportation-Contract	\$109,836.72	\$113,348.20	\$115,684.58	\$123,700.00	\$123,700.00	\$8,015.42	6.93%
10.2700.510.02.0	Transportation-Contract	\$109,856.72	\$113,348.10	\$115,684.58	\$126,900.00	\$126,900.00	\$11,215.42	9.69%
10.2700.511.01.0	Field Trips	\$1,541.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2700.511.02.0	Field Trips	\$85.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2700.626.01.0	Gasoline	\$25,000.00	\$16,322.87	\$21,000.00	\$23,000.00	\$21,000.00	\$0.00	0.00%
10.2700.626.02.0	Gasoline	\$25,000.00	\$16,322.91	\$21,000.00	\$21,000.00	\$21,000.00	\$0.00	0.00%
10.2721.510.01.0	Reg Ed Transportation-BH & Othe	\$9,585.22	\$10,919.25	\$10,500.00	\$15,000.00	\$15,000.00	\$4,500.00	42.86%
10.2721.510.02.0	Reg Ed Transportation-BH & Othe	\$6,748.00	\$10,919.25	\$8,500.00	\$15,000.00	\$15,000.00	\$6,500.00	76.47%
10.2722.510.01.0	Transportation, Handicapped	\$29,500.00	\$79,507.40	\$129,000.00	\$166,800.00	\$166,800.00	\$37,800.00	29.30%
10.2722.510.02.0	Transportation, Handicapped	\$38,000.00	\$30,625.00	\$37,000.00	\$46,000.00	\$46,000.00	\$9,000.00	24.32%
		\$355,153.16	\$391,312.98	\$458,369.16	\$537,400.00	\$535,400.00	\$77,030.84	16.81%

10.2900.131.00.0	Attendance Bonus-Support	\$700.00	\$333.39	\$700.00	\$700.00	\$700.00	\$0.00	0.00%
10.2900.132.00.0	Attendance Bonus-Professional	\$5,000.00	\$3,405.35	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00	0.00%
10.2900.133.00.0	Longevity Stipend	\$8,000.00	\$8,000.00	\$9,500.00	\$9,500.00	\$9,500.00	\$0.00	0.00%
10.2900.134.00.0	Health Insurance Opt-Out	\$30,000.00	\$29,500.00	\$28,000.00	\$35,000.00	\$35,000.00	\$7,000.00	25.00%
10.2900.211.00.0	Health Insurance	\$814,411.82	\$949,485.43	\$972,080.44	\$1,033,365.55	\$1,038,202.55	\$66,122.11	6.80%
10.2900.212.00.0	Dental Insurance	\$36,622.05	\$35,496.25	\$36,827.13	\$37,482.80	\$38,594.20	\$1,767.07	4.80%
10.2900.213.00.0	Life Insurance	\$23,773.99	\$25,416.94	\$26,427.94	\$26,152.00	\$26,427.94	\$0.00	0.00%
10.2900.215.00.0	Flex Benefit Spending	\$0.00	\$45.31	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2900.220.00.0	Fica	\$343,300.17	\$354,542.77	\$381,852.70	\$415,756.84	\$415,756.84	\$33,904.14	8.88%
10.2900.231.00.0	Employee Retirement	\$46,706.09	\$45,266.94	\$44,244.31	\$46,994.31	\$46,994.31	\$2,750.00	6.22%
10.2900.232.00.0	Teacher Retirement	\$522,261.55	\$624,686.27	\$639,445.67	\$714,449.69	\$714,449.69	\$75,004.02	11.73%

Account	Description	FY17 Actual	FY18 Actual	FY19 Budget	FY20 Round 1	FY20 Round 2	\$ Diff	% Diff
10.2900.239.00.0	Retirement Benefit	\$25,921.00	\$53,885.00	\$0.00	\$52,661.50	\$53,537.40	\$53,537.40	#DIV/0!
10.2900.250.00.0	Unemployment Compensation	\$12,861.00	\$5,086.00	\$5,086.00	\$6,000.00	\$4,888.00	-\$198.00	-3.89%
10.2900.260.00.0	Workmans Compensation	\$20,769.00	\$21,251.00	\$21,253.00	\$21,251.00	\$21,775.00	\$522.00	2.46%
		\$1,890,326.67	\$2,156,400.65	\$2,169,417.19	\$2,403,313.69	\$2,409,825.93	\$240,408.74	11.08%

10.5110.910.00.0	Bond Principal	\$213,870.25	\$205,169.13	\$196,527.72	\$188,253.33	\$188,253.33	-\$8,274.39	-4.21%
10.5120.830.00.0	Bond Interest	\$266,879.75	\$275,155.87	\$282,124.28	\$287,521.67	\$287,521.67	\$5,397.39	1.91%
		\$480,750.00	\$480,325.00	\$478,652.00	\$475,775.00	\$475,775.00	-\$2,877.00	-0.60%

10.5221.930.00.0	Transfer To Food Service	\$165,000.00	\$163,638.42	\$165,000.00	\$178,000.00	\$165,000.00	\$0.00	0.00%
10.5222.930.00.0	Transfer to Other Special Revenue	\$278,987.00	\$204,339.61	\$180,000.00	\$200,000.00	\$180,000.00	\$0.00	0.00%
10.5250.930.01.0	Transfer to Full-Day Kindergarten	\$0.00	\$0.00	\$0.00	\$0.00	\$77,467.00	\$77,467.00	#DIV/0!
	Kindergarten Revenue Loss					\$172,250.00		
10.5250.930.01.0	Transfer to Spec Ed Trust	\$0.00	\$100,000.00	\$25,000.00	\$25,000.00	\$50,000.00	\$25,000.00	100.00%
10.5252.930.00.0	Transfer to Maint Trust	\$10,000.00	\$40,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$0.00	0.00%
		\$453,987.00	\$507,978.03	\$420,000.00	\$453,000.00	\$694,717.00	\$102,467.00	24.40%

\$8,840,433.46	\$9,111,163.02	\$9,679,276.00	\$10,561,893.20	\$10,617,861.97	\$766,335.97	7.92%
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Warrant Articles				
	FY19 Budget	FY20 Budget		
Operating Budget	\$9,080,562.00	\$9,771,902.97	\$691,340.97	7.61%
BTA Contract	\$154,095.00	\$143,563.00		
BESSA Contract	\$40,467.00	\$0.00		
Full-Day Kindergarten	\$0.00	\$249,717.00		
SAU Assessment	\$279,152.00	\$302,679.00		
Contingency	\$50,000.00	\$50,000.00		
Maint. Trust	\$50,000.00	\$50,000.00		
Spec Ed Trust	\$25,000.00	\$50,000.00	Replenishment Only	
	\$9,679,276.00	\$10,617,861.97		
Special Ed Costs	\$1,642,183.40	\$1,986,477.33	\$344,293.93	
New Items	\$0.00	-\$44,904.00	-\$44,904.00	
NHRS	\$683,689.98	\$761,444.00	\$77,754.02	
Health/Dental Increases	\$1,036,907.57	\$1,111,796.75	\$74,889.18	
Retirement Benefit/Hiring Savings	\$0.00	\$53,537.40	\$53,537.40	
Admin & Support Wage Increases	\$0.00	\$35,586.66	\$35,586.66	
FICA	\$381,852.70	\$415,756.84	\$33,904.14	

[illegible]

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

Second Reading of Amendment: November 28, 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.

On established, employees, students, and parents of the Brookline Public School District and all others using district facilities will follow the Life Threatening Allergy Procedure for dealing with life threatening allergies in the school setting. The principal of each school is responsible for the implementation and execution of this policy and procedure at their respective school(s). The procedure will be reviewed annually and modified when/if necessary to continue to maintain a safe and adequate education in the least-restrictive environment for all students within the district.

~~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: November 28, 2018

Approved:

EHAA - COMPUTER SECURITY, E-MAIL AND INTERNET COMMUNICATIONS

(Download policy)

Category: Priority/Required by Law

See also [EGA](#)

The District has established this policy with regard to access and disclosure of electronic data composed, stored, sent, or received by employees using the District computer system. This policy is designed to protect the safety and security of the District's computer systems including e-mail and Internet use.

The District intends to enforce the rules set forth below and reserves the right to change these rules at any time.

1. The computer hardware system, software and e-mail system are owned by the District, and all messages or data composed, stored, sent, or received using the system are and remain the private property of the District. They are not the property of the employee.
2. The computer and e-mail system is to be used for business purposes only. Personal business is unauthorized and should not be conducted on the system.
3. The electronic mail system may not be used to solicit or proselytize for commercial ventures, religious or political causes, outside organizations, or other non-job related solicitations.
4. The District prohibits discriminatory, harassing, or offensive materials in any form of media. Among those which are considered offensive are any messages which contain sexual implications, racial slurs, gender-specific comments, or any other comments that offensively address someone's age, sexual orientation, religious or political beliefs, national origin, or disability.
5. The electronic mail system shall not be used to send (upload) or receive (download) copyrighted materials, trade secrets, proprietary financial information, or similar materials without prior authorization.
6. The District reserves, and intends to exercise without prior notice, the right to read, review, audit, intercept, access or disclose any and all information on an employee's computer system or messages created, received or sent over the electronic mail system for any purpose, even if coded or passworded.
7. The confidentiality of any message or data should not be assumed. Even when a message is erased, it is still possible to retrieve and read that message. The use of passwords for security does not guarantee confidentiality, or that the District will not retrieve it. All passwords must be disclosed to the computer administrator.
8. Any communications created, sent, or retrieved using e-mail may be read by individuals other than the intended recipient.
9. Notwithstanding the District's right to retrieve and monitor any e-mail messages, such messages should be treated as confidential by other employees and accessed only by the intended recipient. Employees are not authorized to retrieve or read any e-mail that is not sent to them. Any exception to this policy must receive prior approval by the Superintendent.
10. Any employee who violates this policy or uses the computer system or electronic mail system for improper purposes shall be subject to discipline up to and including discharge.
11. The District has the authority to terminate or limit access to any program at any time.
12. Personal disks cannot be used on the system unless pre-authorized by the computer coordinator.

13. The District will take all necessary measures to maintain student privacy relative to the District's website, online information and storage of student personally identifiable information, as required by state and federal law.

NHSBA Note, September 2015: Changes include new Paragraph 13 and addition of RSA 189:68-a to Legal References. Changes are in response to new legislation, which creates RSA 189:68-a and establishes requirements relative to student online personal information.

NHSBA Note, September 2008: NHSBA previously categorized this policy as Mandatory/Required by Law, Category P. Upon further research, it is not required by law. NHSBA still recommends you keep this policy in place.

Legal References:

RSA 189:68-a, Student Online Personal Information

RSA 194:3-d, School District Computer Networks

Revised: September 2015

Reviewed: April 2004

Revised: July 1998, November 1999, September 2008

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EHAB - DATA GOVERNANCE AND SECURITY

(Download policy)

Category: *Priority/Required by Law*

Related Policies [EHAA](#), [EHB](#), [GBEBD](#), [GBEF](#),

[IHBH](#), [JICJ](#), [JICL](#), [JICM](#), [KD](#), & [KDC](#)

ADOPTION NOTE: Although NHSBA recommends that districts review all NHSBA sample policies prior to adoption, highlights indicate areas which Boards should review and change to reflect local personnel titles, policy references, etc..

To accomplish the District's mission and comply with the law, the District must collect, create and store information. Accurately maintaining and protecting this data is important for efficient District operations, compliance with laws mandating confidentiality, and maintaining the trust of the District's stakeholders. All persons who have access to District data are required to follow state and federal law, District policies and procedures, and other rules created to protect the information.

The provisions of this policy shall supersede and take precedence over any contrary provisions of any other policy adopted prior to the date of this policy.

A. Definitions

Confidential Data/Information - Information that the District is prohibited by law, policy or contract from disclosing or that the District may disclose only in limited circumstances. Confidential data includes, but is not limited to, personally identifiable information regarding students and employees.

Critical Data/Information - Information that is determined to be essential to District operations and that must be accurately and securely maintained to avoid disruption to District operations. Critical data is not necessarily confidential.

B. Data and Privacy Governance Plan - Administrative Procedures.

1. Data Governance Plan. The Superintendent, in consultation with the District Information Security Officer ("ISO") (see paragraph C, below) shall create a Data and Privacy Governance Plan ("Data Governance Plan"), to be presented to the Board no later than June 30, 2019. Thereafter, the Superintendent, in consultation with the ISO, shall update the Data Governance Plan for presentation to the Board no later than June 30 each year.

The Data Governance Plan shall include:

- (a) An inventory of all software applications, digital tools, and extensions. The inventory shall include users of the applications, the provider, purpose, publisher, privacy statement, and terms of use;
- (b) A review of all software applications, digital tools, and extensions and an assurance that they meet or exceed minimum standards set by the New Hampshire Department of Education;
- (c) Policies and procedures for access to data and protection of privacy for students and staff including acceptable use policy for applications, digital tools, and extensions used on District hardware, server(s) or through the District network(s);
- (d) A response plan for any breach of information; and
- (e) A requirement for a service provider to meet or exceed standards for data protection and privacy.

2. Policies and Administrative Procedures. The Superintendent, in consultation with the ISO, is directed to review, modify and recommend (policies) create (administrative procedures), where necessary, relative to collecting, securing, and correctly disposing of District data (including, but not limited to Confidential and Critical Data/Information, and as otherwise necessary to implement this policy and the Data Governance Plan. Such policies and/or procedures will may or may not be included in the annual Data Governance Plan.

C. Information Security Officer.

The [_____] Director of Technology???) is hereby designated as the District's Information Security Officer (ISO) and reports directly to the Superintendent or designee. The ISO is responsible for implementing and enforcing the District's security policies and administrative procedures applicable to digital and other electronic data, and suggesting changes to these policies, the Data Governance Plan, and procedures to better protect the confidentiality and security of District data. The ISO will work with the both District and building level administrators and Data managers (paragraph E, below) to advocate for resources, including training, to best secure the District's data.

The [_____] assistant director of technology] is the District's alternate ISO and will assume the responsibilities of the ISO when the ISO is not available.

D. Responsibility and Data Stewardship.

All District employees, volunteers and agents are responsible for accurately collecting, maintaining and securing District data including, but not limited to, Confidential and/or Critical Data/Information.

E. Data Managers.

All District administrators are data managers for all data collected, maintained, used and disseminated under their supervision as well as data they have been assigned to manage in the District's data inventory. Data managers will monitor employee access to the information to ensure that confidential information is accessed only by employees who need the information to provide services to the District and that confidential and critical information is modified only by authorized employees. Data managers will assist the ISO in enforcing District policies and procedures regarding data management.

F. Confidential and Critical Information.

The District will collect, create or store confidential information only when the Superintendent or designee determines it is necessary, and in accordance with applicable law. The District will provide access to confidential information to appropriately trained District employees and volunteers only when the District determines that such access is necessary for the performance of their duties. The District will disclose confidential information only to authorized District contractors or agents who need access to the information to provide services to the District and who agree not to disclose the information to any other party except as allowed by law and authorized by the District.

District employees, contractors and agents will notify the ISO or designee immediately if there is reason to believe confidential information has been disclosed to an unauthorized person or any information has been compromised, whether intentionally or otherwise. The ISO or designee will investigate immediately and take any action necessary to secure the information, issue all required legal notices and prevent future incidents. When necessary, the Superintendent, ISO or designee is authorized to secure resources to assist the District in promptly and appropriately addressing a security breach.

Likewise, the District will take steps to ensure that critical information is secure and is not inappropriately altered, deleted, destroyed or rendered inaccessible. Access to critical information will only be provided to authorized individuals in a manner that keeps the information secure.

All District staff, volunteers, contractors and agents who are granted access to critical or confidential information/data are required to keep the information secure and are prohibited from disclosing or assisting in the unauthorized disclosure of such confidential or critical data/information. All individuals **using confidential and critical data/information** will strictly observe all administrative procedures, policies and other protections put into place by the District including, but not limited to, maintaining information in locked rooms or drawers, limiting access to electronic files, updating and

maintaining the confidentiality of password protections, encrypting and redacting information, and disposing of information no longer needed in a confidential and secure manner.

G. Using Online Services and Applications.

District staff members are encouraged to research and utilize online services or applications to engage students and further the District's education mission. District employees, however, are prohibited from installing or using applications, programs or other software, or online system/website, that either stores, collects or shares confidential or critical data/information, until the ISO approves the vendor and the software or service used. Before approving the use or purchase of any such software or online service, the ISO or designee shall verify that it meets the requirements of the law, Board policy, and the Data Governance Plan, and that it appropriately protects confidential and critical data/information. This prior approval is also required whether or not the software or online service is obtained or used without charge.

H. Training.

The ISO will provide appropriate training to employees who have access to confidential or critical information to prevent unauthorized disclosures or breaches in security. All school employees will receive annual training in the confidentiality of student records, and the requirements of this policy and related procedures and rules.

I. Data Retention and Deletion.

The ISO or designee shall establish a retention schedule for the regular archiving and deletion of data stored on District technology resources. The retention schedule should comply with, and be incorporated [by reference] into the data/record retention schedule established under Policy [____ [EHB](#) and administrative procedure [EHB-R](#)], including but not limited to, provisions relating to Litigation and Right to Know holds as described in Policy [[EHB](#)].

J. Consequences

Employees who fail to follow the law or District policies or procedures regarding data governance and security (including failing to report) may be disciplined, up to and including termination. Volunteers may be excluded from providing services to the District. The District will end business relationships with any contractor who fails to follow the law, District policies or procedures, or the confidentiality provisions of any contract. In addition, the District reserves the right to seek all other legal remedies, including criminal and civil action and seeking discipline of an employee's teaching certificate.

The District may suspend all access to data or use of District technology resources pending an investigation. Violations may result in temporary, long-term or permanent suspension of user privileges. The District will cooperate with law enforcement in investigating any unlawful actions. The Superintendent or designee has the authority to sign any criminal complaint on behalf of the District.

Any attempted violation of District policies, procedures or other rules will result in the same consequences, regardless of the success of the attempt.

District Policy History:

First reading: _____

Second reading/adopted: _____

District revision history: _____

Legal References:

*15 U.S.C. §§ 6501-6506 * Children's Online Privacy Protection Act (COPPA)*

*20 U.S.C. § 1232g * Family Educational Rights and Privacy Act (FERPA)*

*20 U.S.C. § 1232h * Protection of Pupil Rights Amendment (PPRA)*

*20 U.S.C. § 1400-1417 * Individuals with Disabilities Education Act (IDEA)*

*20 U.S.C. § 7926 * Elementary and Secondary Education Act (ESSA)*

*RSA 189:65 * Definitions*

*RSA 186:66 * Student Information Protection and Privacy*

*RSA 189:67 * Limits on Disclosure of Information*

*RSA 189:68 * Student Privacy*

*RSA 189:68-a * Student Online Personal Information*

*RSA 359-C:19-21 * Right to Privacy/Notice of Security Breach*

Legal References Disclaimer: *These references are not intended to be considered part of this policy, nor should they be taken as a comprehensive statement of the legal basis for the Board to enact this policy, nor as a complete recitation of related legal authority. Instead, they are provided as additional resources for those interested in the subject matter of the policy.*

When adopting this sample or variation of the same, a district should not include the NHSBA history or NHSBA policy notes. The district should, to the extent possible, include its own adoption/revision history.

NHSBA history: New policy - September 2018

NHSBA note, September 2018, this policy was created to reflect, in part, the requirements of RSA 189:66, V (NH Laws 2018 Chapter 252 (HB 1612)). HB 1612 also requires NHDOE to establish minimum standards for privacy and security. As of September 18, 2018, those standards have yet to be finalized. NHSBA expects that those standards will require further modifications to this policy as well as companion administrative procedures and other existing NHSBA sample policies. Additionally, because a sampling review of the existing technology policies for various district reveal wide variations from current NHSBA samples (see "Related policies" reference at the top of this sample policy EHAB). Districts adopting this sample, therefore, are advised to closely review their current technology policies for provisions which may be in conflict with provisions of this sample EHAB.

NHSBA has designated this policy as "Priority/Required by Law". Technically, what is required is a Board approved Data Governance Plan, no later than June 30, 2019. However, because of the significance of the subject, and the required plan, we have determined that the policy meets the priority designation.

DISCLAIMER: This sample policy is copyrighted to the New Hampshire School Boards Association and is intended for the sole and exclusive use of NHSBA Policy Service Subscribers. This sample is provided for general information only and as a resource to assist subscribing Districts with policy development. School Districts and boards of education should consult with legal counsel and revise all sample policies and regulations to address local facts and circumstances prior to adoption. NHSBA continually makes revisions based on school Districts' needs and local, state and federal laws, regulations and court decisions, and other relevant education activity.

EHB - DATA/RECORDS RETENTION

(Download policy)

Category: Priority - Required by Law

Related Policies: [EH](#), [EHAB](#), [JRA](#), & [JB](#)

See also: [EHB-R](#) (Records Retention Schedule)

The Superintendent shall develop procedures for a records retention system that is in compliance with RSA 189:29-a and Department of Education regulations, and also addresses retention/destruction of all other records which are not subject to specific statutes or regulations. The procedures should ensure that all pertinent records are stored safely and are stored for such durations as are required by law. The Superintendent shall develop procedures necessary to protect individual rights and preserve confidential information.

This policy shall apply to all district records, irrespective of the specific medium of the record, i.e., paper, electronic, digital, cloud, etc..

A. Special Education Records.

1. Upon a student's graduation from high school, his or her parent(s)/guardian(s) may request in writing that the District destroy the student's special education records, including any final individualized education program.
2. The parent(s)/guardian(s) may, at any time prior to the student's twenty-sixth birthday, request, in writing, that the records be retained until the student's thirtieth birthday.
3. Absent any request by a student's parents to destroy the records prior to the twenty-sixth birthday, or to retain such records until the student's thirtieth birthday, the District shall destroy a student's records and final individualized education program within a reasonable time after the student's twenty-sixth birthday, provided that all such records be destroyed by the student's thirtieth birthday.
4. A permanent record of a student's name, address, and phone number, his or her grades, attendance record, classes attended, grade level completed, and year completed may be maintained without time limitation. 34 CFR 300.624.
5. The District shall provide parents/guardians, or where applicable, the adult student, with a written notice of the District's document destruction policies upon the student's graduation with a regular high school diploma or at the transfer of rights, whichever occurs first.
6. The District shall provide public notice of its document destruction policy at least annually.

B. Litigation Hold.

On receipt of notice from legal counsel representing the District in that a litigation hold is required, the routine destruction of governmental records, including paper and electronic or digital records, which are or may be subject to the litigation hold shall cease. The destruction of records subject to a litigation hold shall not resume until the District has received a written directive from legal counsel authorizing resumption of the routine destruction of those records in accordance with the retention requirements of this policy and the associated procedures.

C. Right-to-Know Request Hold.

On receipt of a Right-to-Know law request to inspect or copy governmental records, the Superintendent shall cease any destruction of governmental records which are or may be the subject of the request. The records shall be

retained regardless of whether they are subject to disclosure under RSA Chapter 91-A, the Right-to-Know law. If a request for inspection is denied on the grounds that the information is exempt under this chapter, the requested material shall be preserved for no less than ninety (90) days and until any lawsuit pursuant to RSA 91-A:7-8 has been finally resolved, all appeal periods have expired, and a written directive from legal counsel representing the District authorizing destruction of the records has been received.

Board Policy History:

First reading: _____

Second reading/adopted: _____

District revision history:

Legal References:

- *RSA 91-A, Right to Know Law*
- *RSA 189:29-a, Records Retention and Disposition*
- *NH Code of Administrative Rules, Section Ed 306.04(a)(4), Records Retention*
- *NH Code of Administrative Rules, Section Ed 306.04(h), Records Retention*
- *NH Code of Administrative Rules, Section Ed. 1119.01, Confidentiality Requirements*
- *20 U.S.C. 1232g, Family Educational Rights and Privacy Act (FERPA)*

Legal References Disclaimer: These references are not intended to be considered part of this policy, nor should they be taken as a comprehensive statement of the legal basis for the Board to enact this policy, nor as a complete recitation of related legal authority. Instead, they are provided as additional resources for those interested in the subject matter of the policy.

When adopting this sample or variation of the same, a district should not include the NHSBA history or NHSBA policy notes. The district should, to the extent possible, include its own adoption/revision history.

NHSBA history: Revised: September 2018; May 2018; May 2017; May 2008; October 2005

NHSBA revision note, September 2018: Policy EHB has been amended to reflect the 2018 passage of HB 1551. That bill, which amended 186-C by adding new section 186-C:10-a, requires LEAs to destroy special education records within a reasonable time after a student's 26th birthday, but no later than the student's 30th birthday. The student's parents/guardians, however, may require the District to either destroy the records upon the child's graduation or to retain the records until the child's thirtieth birthday. The policy has also been modified to include information pertaining to digital or electronic records.

NHSBA revision note, May 2018: Minor, style and grammatical changes made in the first two paragraphs of what is now Section A.

NHSBA revision note, May 2017: Department of Education Administrative Rules, effective March 2017, require a policy regarding the retention and destruction of special education records. Provisions are added to address the need to cease records destruction in the event of a litigation hold or receipt of a Right-to-Know law request to inspect or copy governmental records. The sample retention schedule, [EHB-R](#) was also update to reflect this requirement and other changes to law.

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See Board Policy: [EHB](#)

Related Policies: [EH](#), [EHAB](#), [JRA](#), and [JB](#)

LOCAL RECORDS RETENTION SCHEDULE

The following schedule shall apply to all records obtained, created or maintained by the District, irrespective of the specific medium of the record, i.e., paper, electronic, digital, cloud, etc..

A. Special Education Records.

1. Upon a student's graduation from high school, his or her parent(s)/guardian(s) may request in writing that the District destroy the student's special education records, including any final individualized education program.
2. The parent(s)/guardian(s) may, at any time prior to the student's twenty-sixth birthday, request, in writing, that the records be retained until the student's thirtieth birthday.
3. Absent any request by a student's parents to destroy the records prior to the twenty-sixth birthday, or to retain such records until the student's thirtieth birthday, the District shall destroy a student's records and final individualized education program within a reasonable time after the student's twenty-sixth birthday, provided that all such records be destroyed by the student's thirtieth birthday
4. A permanent record of a student's name, address, and phone number, his or her grades, attendance record, classes attended, grade level completed, and year completed may be maintained without time limitation. 34 CFR 300.624.
5. The District shall provide parents/guardians, or where applicable, the adult student, with a written notice of the District's document destruction policies upon the student's graduation with a regular high school diploma or at the transfer of rights, whichever occurs first.
6. The District shall provide public notice of its document destruction policy at least annually.

B. Litigation Hold.

On receipt of notice from legal counsel representing the District that a litigation hold is required, the routine destruction of governmental records, including paper and electronic records, which are or may be subject to the litigation hold shall cease. The destruction of records subject to a litigation hold shall not resume until the district has received a written directive from the attorney representing the district authorizing resumption of the routine destruction of those records.

C. Right-to-Know Request - Hold.

On receipt of a Right-to-Know law request to inspect or copy governmental records, the Superintendent shall cease any destruction of governmental records which are or may be the subject of the request. The records shall be retained regardless of whether they are subject to disclosure under RSA Chapter 91-A, the Right-to-Know law. If a request for inspection is denied on the grounds that the information is exempt, the requested material shall be preserved for no less than 90 days and until any lawsuit pursuant to RSA 91-A:7-

8 has been finally resolved, all appeal periods have expired, and a written directive from the attorney representing the District authorizing destruction of the records has been received.

D. Electronic Records.

For legal purposes, electronic records and communications are no different than paper documents. The state law on preservation of electronic records, RSA 33-A:5-a Electronic Records, does not explicitly apply to school districts, but does provide guidance: "Electronic records as defined in RSA 5:29, VI and designated on the disposition schedule under RSA 33-A:3-a to be retained for more than 10 years shall be transferred to paper or microfilm, or stored in portable document format/archival (PDF/A) on a medium from which it is readily retrievable. Electronic records designated on the disposition schedule to be retained for less than 10 years may be retained solely electronically if so approved by [Superintendent as the party] responsible for the records. The [Superintendent] is responsible for assuring the accessibility of the records for the mandated period." [Italics represent modified language to reflect Superintendent's responsibility for record retention and access.]

E. Retention Period Schedule.

The following schedule shall apply to all records obtained, created or maintained by the District, irrespective of the specific medium of the record, i.e., paper, electronic, digital, cloud, etc.. [The superintendent should include language to this administrative procedure identifying one or more persons responsible for either assuring retention/destruction in accordance with the schedule, as well as any specific means of retention/destruction]

Note regarding records relating to federal funds (items marked below with "*"): Before any records related to federal funds are destroyed, however, the requirements of the General Education Provisions Act (GEPA) 20 U.S.C. 1232f shall be observed. Namely, that statute requires that district "shall keep records which fully disclose the amount and disposition by the recipient of [federal] funds, the total cost of the activity for which the funds are used, the share of that cost provided from other sources, and such other records as will facilitate an effective financial or programmatic audit . . . for three years after the completion of the activity for which the funds are used." Therefore, to the extent that the below schedule, or other authorities, suggest that a purchase order, with accompanying documentation, may need to be retained only until the records are audited, plus 1 year, if the purchase is in part or in whole with federal funds the record must be retained for three years after the completion of the activity for which the funds are used, a much longer period of time.

Type of Record	Statute, Rule, or other legal authority – if none listed the retention period is a recommendation	Retention Period
Business Records		
Accident Reports:		
· Employee		Term of employment, plus 6 years

Student		Age of majority, plus 6 years
Accounts Receivable	RSA 33-A:3-a	Until audited, plus 1 year
Annual Audit	RSA 33-A:3-a (10 years)	Permanent
Annual Report (District), Warrants, Annual Meeting Minutes, Budgets (District & SAU)	RSA 33-A:3-a	Permanent
Application for Federal Grants	20 U.S.C. 1232f., (three years after the completion of the activity for which the funds are used) other authorities may apply	5 years
Architectural Plans		Permanent
Asbestos Removal		Permanent
Bank Deposit Slips	RSA 33-A:3-a	6 years
Bonds and continuation certificates	RSA 33-A:3-a (expiration plus 2 years)	Permanent
Budget Worksheets		End of budget year, plus 1 year
Cash receipts, disbursement records, checks	RSA 33-A:3-a	Until Audited and at least 6 years after last entry
Child Labor Permits		1 year
Work-study	29 C.F.R. §570.37	3 years from date of enrollment
Construction Contracts, Capital projects, fixed assets that require accountability after acquired*	RSA 33-A:3-a (Life of project/asset)	Life of contract, building, asset plus 20 years
Engineering		Permanent

Surveys		
· Unsuccessful bids	RSA 33-A:3-a (Completion of project, plus one year)	Life of contract plus 3 years
Certified Educator		Permanent
COBRA Notices	42 U.S.C. 300bb-1, <i>et. seq.</i> (3 years) ERISA 29 U.S.C. §1027 (6 years)	6 years from date of issue
Collective Bargaining Agreements		Permanent
Correspondence for Business transactions*		Life of subject matter plus 4 years
Correspondence - General		3 years or longer when historic/useful
Correspondence Transitory	RSA 33-A:3-a	As needed for reference
Deeds		Permanent
District Meeting Minutes & Warrant		Permanent
Insurance policies	RSA 33-A:3-a	Permanent
Notes (loan documents)	RSA 33-A:3-a	Until paid, Audited, plus 3 years
Student Activities Records/Accounts	RSA 33-A:3-a (bank deposit slips and statements 6 years)	Until Audited, plus 6 years
Enrollment Reports:		
· Fall Reports A12A (RSA 189:28)		Permanent
· Pupil Registers	RSA 189:27-b	Permanent
· Resident Pupil Membership Forms		14 years
· School Opening Reports		3 years

Statistical Report A-3 (RSA 189:28)		Permanent
Federal Projects Documents	Review specific project/grant program requirements. 20 U.S.C. 1232f, (three years after the completion of the activity for which the funds are used), other authorities may apply	5 years after submission of final audit report and documentation for expenditures, unless there is an ongoing audit
FICA Reports – monthly		7 years
Fixed Trip Requests/Confirmation		1 year
Fixed Assets Schedule		Permanent/as updated
Form C-2 Unemployment		6 years
Wage Report (DES 100)		6 years
Invoices*	Until Audited, plus 1 year	3 years*
MS-22 Budget Form		6 years
MS-23 Budget Form		6 years
MS-25 Budget Form		Permanent
Minutes of Board Meetings, Board Committees	RSA 91-A:2, II, RSA 33-A:3-a	Permanent
Purchase Orders*		Until Audited, plus 1 year
Request for Payment Vouchers*		Until Audited, plus 1 year
Requisitions*		Until Audited, plus 1 year
Retirement Reports – Monthly		1 year

Time Cards:		
· Bus Drivers	Lab 803.03. Notification and Records no less than 4 years	5 years
· Custodial	Lab 803.03. Notification and Records no less than 4 years	5 years
· Secretarial	Lab 803.03. Notification and Records no less than 4 years	5 years
· Substitute Teachers pay slips	Lab 803.03. Notification and Records no less than 4 years	5 years
Payroll Records	RSA 33-A:3-a Audited, plus 2 year 29 C.F.R. §1627.3 (3 years) ADEA: 29 U.S.C. §626, 29 CFR Part 1602 (2 years from job action); 29 C.F.R § 825.500 FMLA, 29 U.S.C.§2616, 3 years	6 years
Travel Reimbursements*	Until Audit, plus 1 year	3 years*
Treasurer's Receipts – canceled checks		6 years
Treasurer's Report		6 years
Vocational Education:		
· AVI Forms		1 year
· Vocational Center Regional Contracts		20 years
· Federal Vocational Forms*		6 years
Vouchers Manifests*		Until Audit, plus 1 year
Tax Forms:		
· W-2's, 1099 *	Keep all records of employment taxes for at least four years after filing the 4th quarter for the year. – 26	7 years

	C.F.R § 31.6001-1 (e)(2)(tax advisors say 7 years)	
· W-4 Withholding Exemption Certificate	Keep all records of employment taxes for at least four years after filing the 4th quarter for the year. – 26 C.F.R § 31.6001-1 (e)(2) (tax advisors say 7 years)	7 years
· W-9	Keep all records of employment taxes for at least four years after filing the 4th quarter for the year. – 26 C.F.R § 31.6001-1 (e)(2) (tax advisors say 7 years)	7 years
· 941-E Quarterly Taxes	Keep all records of employment taxes for at least four years after filing the 4th quarter for the year. – 26 C.F.R § 31.6001-1 (e)(2) (tax advisors say 7 years)	7 years
Personnel Records	RSA 33-A:3-a. Retirement or termination, plus 50 years	Term of Employment, plus 50 years
Application for employment - Successful	RSA 33-A:3-a Unsuccessful applicants: current year, plus 3 years.	Term of Employment, plus 50 years
Attendance Records:		
· Leaves	Family Medical Leave Act – 3 years	3 years
· Request for Leaves		1 year
Class Observation Forms		1 year
Criminal Record Check:		
· No criminal record	RSA 189:13-a (Superintendent only)	Destroy immediately after review
· Criminal record	RSA 189:13-a (Superintendent only)	Destroy within 30 days of receipt
Civil Rights Forms, Discrimination claims, accommodation under ADA, information used for EEO-5 report, EEO-5 report	29 C.F.R. §1602.40; 42 U.S.C. 12117; 42 U.S.C. § §§ 2000e-8-2000e-12; 42 U.S.C. § 2000ff-6; (final disposition, 2 years, 3 years)	6 years

Deferred Compensation plans	RSA 33-A:3-a	7 years
Dues Authorization	RSA 33-A:3-a. – Personnel record	Term of Employment, plus 50 years
Employment test papers with results	29 C.F.R. §1627.3	One year from date of personnel action
Evaluations	RSA 33-A:3-a. – Personnel record	Term of Employment, plus 50 years
HIPPA Documentation	RSA 33-A:3-a. – Personnel record HIPPA: 45 C.F.R. §164,316(b) & .530(j) – 6 years. HITECH 42 U.S.C. §17938	Term of Employment, plus 50 years
Labor-PELRB actions	RSA 33-A:3-a	Permanent
Labor Negotiations	RSA 33-A:3-a	Permanent
Legal Actions - lawsuits	RSA 33-A:3-a	Permanent
Medical Benefits Application	RSA 33-A:3-a. – Personnel record	Term of Employment, plus 50 years
Medical exams, Physical examinations used for personnel action	29 C.F.R. §1627.3(One year from date of personnel action) RSA 33-A:3-a. – Personnel record 29 C.F.R. §1910.1020 (term of employment plus 30 years)	Term of Employment, plus 50 years
Oaths of Office	RSA 33-A:3-a Term, plus 3 years	Permanent
Promotion, demotion, transfer, selection for training, layoff, recall, or discharge	29 C.F.R. §1627.3 (1 year from date of action) RSA 33-A:3-a. – Personnel record	Term of Employment, plus 50 years
Recruitment Documents	29 C.F.R. §1627.3	One year from date of personnel action
Re-employment Letter of Assurance	RSA 33-A:3-a. – Personnel record	Term of Employment, plus 50 years

Retirement application	RSA 33-A:3-a. – Personnel record	Term of Employment, plus 50 years
School Bus Driver Drug Tests – positive results & records of administration of test	49 C.F.R. §382.401; 49 C.F.R. § 40.333	5 years
School Bus Driver Drug tests – negative & cancelled	49 C.F.R. §382.401	1 year
Separation from Employment Form/Letter	RSA 33-A:3-a. – Personnel record	Term of Employment, plus 50 years
Settlement agreements, even if in anticipation of a lawsuit	RSA 91-A:4, VI (10 years)	Permanent
Staff Development Plan	Term of Employment, plus 50 years	Term of Employment, plus 50 years
Substitute Teacher Lists		7 years
Student Records:		
Applications for Free/Reduced Lunch		6 years
Assessment Results	Ed 306.04 <u>Policy Development</u> , (h) complete and accurate records of students' attendance and scholarship be permanently kept and safely stored in a fire-resistant file, vault, or safe.	Permanent
Attendance	Ed 306.04 <u>Policy Development</u> , (h) complete and accurate records of students' attendance and scholarship be permanently kept and safely stored in a fire-resistant file, vault, or safe.	Permanent
Disciplinary Records		Term of Enrollment, plus 3 years
Early Dismissal		1 year
Emergency Information Form		1 year/as updated

Grades	Ed 306.04 <u>Policy Development</u> , (h) complete and accurate records of students' attendance and scholarship be permanently kept and safely stored in a fire-resistant file, vault, or safe.	Permanent
Health and Physical Records		Term of Enrollment, plus 3 years
Immunization Record		Term of Enrollment, plus 3 years
Log of requests for access to education records	FERPA 20 U.S.C. §1232g (b)(4)(A)	As long as the education record is retained
Medical Reports		Term of Enrollment, plus 3 years
Registration Form		Term of Enrollment, plus 3 years
Student Handbook		1 copy of each edition, Permanent
Transcripts	Ed 306.04 <u>Policy Development</u> , (h) complete and accurate records of students' attendance and scholarship be permanently kept and safely stored in a fire-resistant file, vault, or safe.	Permanent
Internal Records:		
Child Abuse Reports/Allegations		Permanent
Criminal Investigation		Permanent
Personnel Investigations		Permanent
Sexual Harassment		Permanent
Records Management, transfer to storage or disposal	RSA 33-A:3-a (summary report of what category of records, for what range of dates,	Permanent

	was put in storage or destroyed)	
Vehicle maintenance	RSA 33-A:3-a	Life of vehicle, plus 3 years

NHSBA history: Revised: September 2018; May 2017

NHSBA revision note, September 2018: Administrative procedures/appendix EHB-R has been generally reorganized, and also amended to reflect new RSA 186-C:10-a. See September 2018 revision notes to Policy EHB for further information.

NHSBA Note, September 2017: The recommended retention periods in the NHSBA sample regulation, except where another statute or rule are cited, are based on the New Hampshire requirements for municipalities as set forth in RSA 33-a:3-a where a category of records is listed in that statute which is not addressed in school law, consideration of the civil statutes of limitation in New Hampshire, and the guidance last issued several years ago by the New Hampshire Department of Education.

Where different retention periods are required or recommended by different sources of legal authority, the longest retention period is recommended, but the shorter period is cited with the source of legal authority.

Prior to destroying any class of records for which no definitive legal authority regarding retention is identified, we recommend that each District consult with local legal counsel and your insurance carrier for any recommendations they may have on retention periods. The recommended retention period is a minimum. Unless destruction is required by law, where governmental records have historical value or other considerations warrant retention, the records may be retained for a longer period or permanently.

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