

Notice: These minutes are in D R A F T format, and shall remain as such as the legal record in compliance with RSA 91:A in their written archival form. They are likely to contain errors and may be in need of correction which can only be done in public in a properly-posted, subsequent meeting of the School Board. Accordingly, you are referred to the minutes of a subsequent (i.e. future -- but not necessarily the next sequential) meeting of the Board to identify what may have been changed as an approved and properly modified record in compliance with law.

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| Minutes: | | |
| Location: | Newfound Regional High School Library Media Center | |
| Date & Time: | Tuesday, October 15, 2013 6:30PM | |
| Item: | ~~~~~ MINUTES ~~~~~ | |
| 1. | Call to Order at 6:30 AM | Actual Time: 6:30 PM |
| a. | Salute to the Flag & Pledge of Allegiance | |
| b. | Notice of Posting of Meeting: <i>SAU Office, website (sau4.org), Schools, sent to Town Offices</i> | |
| 2. | Non-Public Session: <u>Non-public meeting following</u> <i>Non public minutes can be viewed as attached at the end of this document.</i> | Actual Time: 9:00 PM |
| | <p>Specific Statutory Reason cited as foundation for the nonpublic session:</p> <p><input checked="" type="checkbox"/> RSA 91-A:3, II (a) <i>The dismissal, promotion, or compensation of any public employee or the disciplining of such employee, or the investigation of any charges against him or her, unless the employee affected (1) has a right to a public meeting, and (2) requests that the meeting be open, in which case the request shall be granted.</i></p> <p>___ RSA 91-A:3, II(b) <i>The hiring of any person as a public employee.</i></p> <p>___ RSA 91-A:3, II(c) <i>Matters which, if discussed in public, would likely affect adversely the reputation of any person, other than a member of this board, unless such person requests an open meeting. This exemption shall extend to include any application for assistance or tax abatement or waiver of a fee, fine or other levy, if based on inability to pay or poverty of the applicant.</i></p> <p>___ RSA 91-A:3, II(d) <i>Consideration of the acquisition, sale or lease of real or personal property which, if discussed in public, would likely benefit a party or parties whose interests are adverse to those of the general community.</i></p> <p>___ RSA 91-A:3, II(e) <i>Consideration or negotiation of pending claims or litigation which has been threatened in writing or filed against this board or any subdivision thereof, or against any member thereof because of his or her membership therein, until the claim or litigation has been fully adjudicated or otherwise settled</i></p> <p>___ RSA 91-A:3, II(i) <i>Consideration of matters relating to the preparation for and the carrying out of emergency functions, including training to carry out such functions, developed by local or state safety officials that are directly intended to thwart a deliberate act that is intended to result in widespread or severe damage to property or widespread injury or loss of life.</i></p> | |
| 3. | Return to Public Session at (estimated to be 9:30 PM) | Actual Time: 9:35 PM |
| 4. | <p>Approval or Modification of Agenda; as approved or modified:</p> <p><input type="checkbox"/> Approved <input checked="" type="checkbox"/> Modified</p> <p>Item z.1 - Request to modify the Collective Bargaining Negotiations Committee due to a scheduling conflict.</p> <p>Agenda approved as Modified</p> | |
| 5. | Inter-Communications | |
| a. | Sign-In by attendees; please Print Name & Town, then return to clerk for recording. | |
| b. | To receive regular School Board packets, please record your request on designated sheet or email to: scross@sau4.org | |

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| 5. (continued) | | |
| c. | <p>Public Comment (<i>not limited to agenda items; see footnote below¹</i>) Vincent Paul Migliore welcomed Student Council Liaison Keegan Tracy</p> <ol style="list-style-type: none"> 1) Elected Officials in Attendance: No comments. 2) Members of the Public: Fred Robinson said he has reviewed the Data Task Force sheets. He is concerned with the projected amounts and noted that staffing numbers are high on the spreadsheet. However Newfound is the only District indicated with six schools. He wanted to know if the whole School Board supports the data and if not it should be noted. He also suggested that the Spreadsheet be explained to the public for clarity. 3) Faculty/Staff Liaison, Reported by Mimi Freeman, NMMS: NMMS is in the process of NECAP testing. <i>Last year doing that type of testing.</i> She has had a glimpse of the computerized NECAP that will be used in the future. 4) Student Council Liaison Keegan Tracy: Reported the Junior class has finished a week of NECAP testing and are happy it is over. He said the Student Council is in a transition of wrapping up Home Coming and is now getting ready for the Winter Carnival. | |
| 6. a. | School Board Minutes for Approval | (blue) |
| | Minutes from Meeting of: | September 9, 2013 School Board Meeting September 23, 2013 Planning and Dialogue Meeting |
| | <p>Minutes from September 9, 2013 Corrections: Page 3, item G, second sentence: Hill School District request and update; Should read: They will be in contact with us once that has happened. Vincent Paul Migliore recommended to all that the Board appoint the two vice Chairs for the NASD and SAU Boards and the Board Chair from NASD to meet with the Hill School Board, and to report back to the Board.</p> <p>Action: Motion to approve the Minutes of September 9, 2013, as amended.</p> <p>Moved by: <u>Paul Rheinhardt</u> Seconded by: <u>Don Franklin</u> <input type="checkbox"/> Tabled <input checked="" type="checkbox"/> APPROVED <input type="checkbox"/> Amended & Approved <input type="checkbox"/> Defeated <input type="checkbox"/> None or Other, as noted. RECORDED VOTE: <u>6</u> YES <u>0</u> NO <u>0</u> ABSTENTIONS ___ ABSENT <u>1</u> Excused Minority Votes/Notes: Danbury - Excused Absence.</p> <p>Minutes from Meeting of: Planning and Dialogue, September 23, 2013 Correction: Section 5a, second paragraph should read: Vincent Paul Migliore mentioned that he had received permission from the author of the video “Communities and Consequences” to show it at various times. He was also waiting to be provided with a link to a shortened version of modules of the video.</p> <p>Action: Approve Planning and Dialogue Minutes of September 23, 2013, as amended.</p> <p>Moved by: <u>Lloyd Belbin</u> Seconded by: <u>Don Franklin</u> <input type="checkbox"/> Tabled <input checked="" type="checkbox"/> APPROVED <input type="checkbox"/> Amended & Approved <input type="checkbox"/> Defeated <input type="checkbox"/> None or Other, as noted. RECORDED VOTE: <u>5</u> YES <u>0</u> NO <u>1</u> ABSTENTIONS ___ ABSENT <u>1</u> Excused Minority Votes/Notes: Danbury – Excused Absent; New Hampton – Abstained</p> | |
| 7. | Other Minutes in Packet, for Reference: None | 09.16.2013 Policy Committee Meeting 09.23.2013 Budget Committee Meeting |

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| 8. | <p>Correspondence & Reports Included in Packet</p> <ul style="list-style-type: none"> Anne Holton noted she changed the Special Education Quarterly Chart from K- 12 to read Pre-School to Grade 12. The Chair recognized the efforts of Stacy Buckley, Monica Jackson, and Mike O’Malley. They received a scroll from the Commissioner of Education commending the High School for zero drop outs for the school year 2011 - 2012. Additionally, he recognized the student accomplishments, in particular, the Nation Merit Scholarship Semifinalists; David Gibson, Kelly Gallagher and Meghan Geldermann. Ashley Ruseski received a Letter of Commendation from the National Merit Scholarship Program. Further noted were the Laconia Citizen successive “Athletes of the Week” Tyler Maviki and Amanda Johnston. Anne Holloran celebrated Donna Sprague for her 25 years of dedicated service. Ms. Holloran reported Donna has worked in the kitchen at DES and is leaving to pursue her lifetime dream of making her family farm self-sustaining and an educational place for student groups. Vincent Paul Migliore welcomed Michael Limanni, as our new Business Administrator. |
| 9. | <p>Discussion Items for consideration and action by the Board</p> |
| a. | <p>Communities and Consequences: Vincent Paul Migliore discussed the impact of the lack of affordable Workforce Housing on the state of NH in general & NASD in particular. The video, produced by Jay Childs of Exeter, addresses one of the reasons why we are seeing a drop in enrollment. Employment is very much related. The population has increased; however, student population has decreased by 7%. Vincent Paul Migliore was given permission to use the video for the public to view at their leisure. He would like to make it an educational DVD, to assist in understanding the trend. With the Board’s approval they will ask that the DVD be aired on the local cable channel 25. Motion by the chair is to ask local television station to make it available to the viewers in this district. He is trying to get modules of the DVD available on the school website for all viewers.</p> |
| b. | <p>Policies for First Reading :</p> <ul style="list-style-type: none"> JJF Student Activities Funds Management IKFC Awarding of Diplomas - This policy clarifies that students will receive a certificate of attendance or a regular High School diploma. There will be a ‘grandfather’ clause, for those students graduating before 2014. Stacy asked that it be brought back to the policy committee to include the ‘grandfather’ clause. |
| c. | <p>Propose resolutions for NHSBA Delegate Assembly : No discussion</p> |
| d. | <p>Job Description – Out of District Coordinator: This is a final job description for a newly created position this year. It is being brought to the Board for a motion for approval.</p> |
| e. | <p>Newfound Nutrition: Follow up on tabled motion: Stacy reported they met with Phil Dallan, Food Service Director on the proposal to increase cost of meals by ten cents. For students on free or reduced status, this is no change. We would be sharing the same price the State is reimbursing us. If we decided not to increase, we need to send a letter stating the district will pick up the excess cost. Additionally, will need to budget for those costs. She noted the cost of the increase is about \$600.</p> |

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| 9. (continued) | | |
| f. | Superintendent’s school Safety Committee Update to School Board: Stacy invited all the Chiefs of Police and Fire to a discussion on school safety. She said she is confident with our school safety; we are doing our drills and getting good feedback. There were questions about the new video recording. They are reviewing the RFP. They have looked at equipment that was installed. Every device is recording. | |
| g. | Update on Town of Hill / Schedule: Vincent Paul Migliore determined the committee can be called the Town of Hill Subcommittee, with himself, Ruby Hill and Don Franklin making up the committee. He said he would prefer to meet at the Hill Board Meeting. The Board would like to record the meeting in accordance with RSA 91A. He further noted it would be posted. | |
| h. | Field Trip approval: There was a question on the location of the Field Trip. Vincent Paul Migliore suggested more detail be obtained. Stacy announced she would like to bring the form to the policy committee. | |
| j. (no “i”) | 2014 – 2015 Budget Presentation: Stacy Buckley presented the Budget Overview. She explained they are using a Zero Based Budget. Each Administrator explained and put their amount put in the financial system. They are shifting their focus from Para Support to Teacher Support. They are looking to focus on what we need as a District and where we need to go. The Budget should align where we are heading and what is important to us. There are significant reductions. Regular Education has a reduction of \$171k. It includes a reduction of four para educators for Title I. Special Education is reducing 14.2 Paras. Stacy discussed the need for some new positions. They are looking to add a Resource Officer, Curriculum Coordinator and Special Education Teachers. There are no Contingency Lines. Additionally, we still need to do the Tax Cap, Revenues, Food Service and the Default Budget. Stacy noted the budget is conservative. It allows us to move in the direction we need to go and give us the resources to get there. (Budget related documents that were presented are at the end of the minutes) | |
| z. | Other Business: Item z.1 - Formally takes action to change the Collective Bargain Committee to 6 members of the Board because one member, Paul Rheinhardt has a conflicting schedule. | |
| 10. | Public Comment on Agenda Items Only: per policy BDDH, 5 minute limit | Time: |
| | Heather Gosson, Danbury; She questioned what the classes would look like if we decrease the Paras. She said the behavior is not going to disappear. If a teacher has to deal with behavior, they kids will either act out or they will need to sit there and wait. We are providing teachers with support on how to handle situations. She has a big concern with that. Sherry Nelson, Budget Committee, Groton; Said she is worried about the zero contingency for Special Education. If someone with extreme special moved in, what would we do? She said one of the reasons we asked for Article 4 is that there would be better control over the budget where we need it. Vincent Paul Migliore said he is still investigating the actual methodology to use these funds. | |

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| <p>11.</p> | <p>CONSENT AGENDA – (Continued Discussion, Implementation & Use) “Are there any changes to the Consent Agenda as Agreed Prior?” None</p> |
| <p>a.</p> | <p><i>Items Included on This Meeting’s Consent Agenda:</i> None Motion to approve: No action for consent</p> <p>Action: Motion to approve items placed on Consent Agenda. Moved by: _____ Seconded by: _____ <input type="checkbox"/> Tabled <input type="checkbox"/> APPROVED <input type="checkbox"/> Amended & Approved <input type="checkbox"/> Defeated <input checked="" type="checkbox"/> None or Other, as noted. RECORDED VOTE: ___ YES ___ NO ___ ABSTENTIONS ___ ABSENT ___ Excused Minority Votes/Notes:</p> |
| <p>12.</p> | <p>Actions Taken on Discussion Items:</p> |
| <p>a.</p> | <p>RE: Communities & Consequences: The impact of the lack of affordable Workforce Housing on the State of NH in general & NASD in particular.</p> <p>Action: To make available the C&C DVD on TV and other outlets via sau4.org and Internet links for viewing by those with interest to do so. Moved by: <u>Vincent Paul Migliore</u> Seconded by: <u>Paul Rheinhardt</u> <input type="checkbox"/> Tabled <input checked="" type="checkbox"/> APPROVED <input type="checkbox"/> Amended & Approved <input type="checkbox"/> Defeated <input type="checkbox"/> None or Other, as noted. RECORDED VOTE: <u>5</u> YES <u>0</u> NO <u>1</u> ABSTENTIONS <u>0</u> ABSENT <u>1</u> EXCUSED Minority Votes/Notes: Danbury – Excused Absent; Bristol – Abstained.</p> |
| <p>b.</p> | <p>RE: Policies for First Reading:</p> <ul style="list-style-type: none"> • JJF Student Activities Funds Management • IKFC Awarding of Diplomas • <p>Action: To approve JJF for its First Reading and send IKFC back to the Policy Committee for review. Moved by: <u>Sue Cheney</u> Seconded by: <u>Jeffrey Levesque</u> <input type="checkbox"/> Tabled <input checked="" type="checkbox"/> APPROVED <input type="checkbox"/> Amended & Approved <input type="checkbox"/> Defeated <input type="checkbox"/> None or Other, as noted. RECORDED VOTE: <u>6</u> YES <u>0</u> NO <u>0</u> ABSTENTIONS ___ ABSENT <u>1</u> EXCUSED Minority Votes/Notes: Danbury – Excused Absent.</p> |
| <p>c.</p> | <p>RE: Propose Resolutions for NHSBA Delegate Assembly</p> <p>Action: No Action Moved by: _____ Seconded by: _____ <input type="checkbox"/> Tabled <input type="checkbox"/> APPROVED <input type="checkbox"/> Amended & Approved <input type="checkbox"/> Defeated <input checked="" type="checkbox"/> None or Other, as noted. RECORDED VOTE: ___ YES ___ NO ___ ABSTENTIONS ___ ABSENT ___ Excused Minority Votes/Notes:</p> |
| <p>d.</p> | <p>RE: Job Description Out of District Coordinator</p> <p>Action: To accept as written by Superintendent Buckley. Moved by: <u>Jeffrey Levesque</u> Seconded by: <u>Paul Rheinhardt</u> <input type="checkbox"/> Tabled <input checked="" type="checkbox"/> APPROVED <input type="checkbox"/> Amended & Approved <input type="checkbox"/> Defeated <input type="checkbox"/> None or Other, as noted. RECORDED VOTE: <u>6</u> YES <u>0</u> NO <u>0</u> ABSTENTIONS ___ ABSENT <u>1</u> EXCUSED Minority Votes/Notes: Danbury – Excused Absent.</p> |

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| <p>12. (continued)</p> | |
| <p>e.</p> | <p>RE: Newfound Nutrition - Follow up on tabled motion Motion to move from the table : Newfound Nutrition</p> <p>Moved by: <u>Lloyd Belbin</u> Seconded by: <u>Paul Reinhardt</u> <input type="checkbox"/> Tabled <input checked="" type="checkbox"/> APPROVED <input type="checkbox"/> Amended & Approved <input type="checkbox"/> Defeated <input type="checkbox"/> None or Other, as noted. RECORDED VOTE: <u>6</u> YES <u>0</u> NO <u>0</u> ABSTENTIONS ___ ABSENT <u>1</u> EXCUSED Minority Votes/Notes: Danbury – Excused Absent.</p> <p>Motion To increase luncheon meals by 10 cents per meal effective January 1, 2014. Action: Moved by: <u>Lloyd Belbin</u> Seconded by: <u>Paul Rheinhardt</u> <input type="checkbox"/> Tabled <input type="checkbox"/> APPROVED <input type="checkbox"/> Amended & Approved <input checked="" type="checkbox"/> Defeated <input type="checkbox"/> None or Other, as noted. RECORDED VOTE: <u>3</u> YES <u>3</u> NO <u>0</u> ABSTENTIONS ___ ABSENT <u>1</u> EXCUSED Minority Votes/Notes: Danbury – Excused Absent.</p> |
| <p>f.</p> | <p>RE: Superintendent’s School Safety Committee Update to School Board</p> <p>Action: Not action necessary Moved by: _____ Seconded by: _____ <input type="checkbox"/> Tabled <input type="checkbox"/> APPROVED <input type="checkbox"/> Amended & Approved <input type="checkbox"/> Defeated <input checked="" type="checkbox"/> None or Other, as noted. RECORDED VOTE: ___ YES ___ NO ___ ABSTENTIONS ___ ABSENT ___ Excused Minority Votes/Notes:</p> |
| <p>g.</p> | <p>RE: Update on Town of Hill/Schedule</p> <p>Action: No action required Moved by: _____ Seconded by: _____ <input type="checkbox"/> Tabled <input type="checkbox"/> APPROVED <input type="checkbox"/> Amended & Approved <input type="checkbox"/> Defeated <input checked="" type="checkbox"/> None or Other, as noted. RECORDED VOTE: ___ YES ___ NO ___ ABSTENTIONS ___ ABSENT ___ Excused Minority Votes/Notes:</p> |
| <p>h.</p> | <p>RE: Field Trip Approval</p> <p>Action: To approve the Student Council Field Trip as submitted, provided that the destination is Waterville Valley.</p> <p>Moved by: <u>Sue Cheney</u> Seconded by: <u>Jeffrey Levesque</u> <input type="checkbox"/> Tabled <input checked="" type="checkbox"/> APPROVED <input type="checkbox"/> Amended & Approved <input type="checkbox"/> Defeated <input type="checkbox"/> None or Other, as noted. RECORDED VOTE: <u>6</u> YES <u>0</u> NO <u>0</u> ABSTENTIONS ___ ABSENT <u>1</u> EXCUSED Minority Votes/Notes: Danbury – Excused Absent.</p> |
| <p>j. (no “i”)</p> | <p>RE: 2014 – 2015 Budget Presentation</p> <p>Action: No Action Necessary Moved by: _____ Seconded by: _____ <input type="checkbox"/> Tabled <input type="checkbox"/> APPROVED <input type="checkbox"/> Amended & Approved <input type="checkbox"/> Defeated <input checked="" type="checkbox"/> None or Other, as noted. RECORDED VOTE: ___ YES ___ NO ___ ABSTENTIONS ___ ABSENT ___ Excused Minority Votes/Notes:</p> |

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| 12. (continued) | |
| z.1 | <p>RE: Alter the make-up of the CBA Committee.</p> <p>Action: Motion to modify the make-up of the School Board’s CBA Negotiation Team to include all Board members, with the exception of the New Hampton Representative due exclusively to scheduling conflicts.</p> <p>Moved by: <u>Vincent Paul Migliore</u> Seconded by: <u>Sue Cheney</u> <input type="checkbox"/> Tabled <input checked="" type="checkbox"/> APPROVED <input type="checkbox"/> Amended & Approved <input type="checkbox"/> Defeated <input type="checkbox"/> None or Other, as noted. RECORDED VOTE: <u>6</u> YES <u>0</u> NO <u>0</u> ABSTENTIONS ___ ABSENT <u>1</u> EXCUSED Minority Votes/Notes: Danbury – Excused Absent.</p> |
| 13. | Manifests – August and September 2013. |
| | <p>RE: Approve Manifests – August and September 2013</p> <p>Action: To approve the Manifests of August and September 2013 Moved by: <u>Sue Cheney</u> Seconded by: <u>Jeffrey Levesque</u> <input type="checkbox"/> Tabled <input checked="" type="checkbox"/> APPROVED <input type="checkbox"/> Amended & Approved <input type="checkbox"/> Defeated <input type="checkbox"/> None or Other, as noted. RECORDED VOTE: <u>6</u> YES <u>0</u> NO <u>0</u> ABSTENTIONS ___ ABSENT <u>1</u> EXCUSED Minority Votes/Notes: Danbury – Excused Absent.</p> |
| 14. | Announcements |
| a. | February 1, 2014 – First Deliberative Session |
| b. | February 8, 2014 – Snow date for First Deliberative Session |
| c. | Earl Mills recognition event in Concord Nov. 17, 2013. A reception to follow at NRHS from 5-7 PM |
| 15. | School Events See attached below |
| 16. | Date of Next School Board Meetings: |
| | Regularly Scheduled: October 28, 2013 November 12, 2013 |
| | Planning & Dialogue: None |
| 17. | Concluding Business for the Posted Meeting Time Time: 8:45PM |
| | <p>RE: <input checked="" type="checkbox"/> Motion to Adjourn -or- <input type="checkbox"/> Recess (for a specified period of time) until the following date & time:</p> <p>Action: Motion to adjourn. Moved by: <u>Paul Rheinhardt</u> Seconded by: <u>Lloyd Belbin</u> <input checked="" type="checkbox"/> APPROVED <input type="checkbox"/> Amended & Approved <input type="checkbox"/> Defeated RECORDED VOTE: <u>6</u> YES <u>0</u> NO <u>0</u> ABSTENTIONS ___ ABSENT <u>1</u> EXCUSED Minority Votes/Notes: Danbury – Excused Absent.</p> |
| School Board Present: | Vincent Paul Migliore, Bridgewater; Sue Cheney, Alexandria; Lloyd Belbin, Bristol; Paul Rheinhardt, New Hampton; Don Franklin, Hebron; Jeffrey Levesque, Groton |
| School Board Absent: | Ruby Hill, Danbury |
| Staff Present: | Stacy M. Buckley, Superintendent; Michael Limanni, Business Administrator; Anne Holton, Student Services Administrator; Miriam Freeman, Teacher Liaison - NMMS; Fred Robinson, videographer; Leah McDevitt, clerk; Heather Gosson, NMMS |
| Public Present: | Sherry Nelson, Budget Committee member, Groton; Bill Joseph, Budget Committee member, Bristol; |

October

October 11

Teacher In-Service Day No School for Students

October 14

Columbus Day - No School

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**NEFOUND AREA SCHOOL BOARD
Non-Public Session**

| | | | | | |
|------------------------------|--|--|---------|---------|--------|
| <i>Date/Time of Meeting:</i> | 10/15/2013 | <i>Scheduled Start:</i> | 8:55 PM | | |
| <i>Location of Meeting:</i> | Newfound Regional High School Library Media Center | | | | |
| <i>Videographer:</i> | None | <i>Assistant:</i> | None | | |
| School Board Members: | | | | | |
| | | | Present | Excused | Absent |
| Suzanne Cheney | (Alexandria, 2016) | scheney2@myfairpoint.net | ✓ | | |
| Vincent Paul Migliore, CH | (Bridgewater, 2016) | vpigliore@budgetblinds.com | ✓ | | |
| Lloyd Belbin | (Bristol, 2014) | lbelbin@juno.com | ✓ | | |
| Ruby Hill, Vice CH | (Danbury, 2015) | topaztuesday@yahoo.com | | ✓ | |
| Don Franklin | (Hebron, 2015) | dgbrown@yahoo.com | ✓ | | |
| Paul Rheinhardt | (New Hampton, 2014) | psrheinhardt@metrocast.net | ✓ | | |
| Jeff Levesque | (Groton 2015) | imredbeard@gmail.com | ✓ | | |
| Administration: | | | | | |
| Stacy Buckley | Superintendent | sbuckley@sau4.org | ✓ | | |
| Michael Limanni | Business Administrator | mlimanni@sau4.org | ✓ | | |

At 8:55 PM and pursuant to RSA 91-A:3, II (a) the Chair entertained a motion to go into Non Public Session remaining in the Newfound Regional High School Library Media Center; made by Sue Cheney, seconded by Raul Rheinhardt. The roll was called and a unanimous vote to do so was recorded.

1. Request from a staff member regarding authorized leave. The request was approved.

At 9:35 PM Paul Rheinhardt moved, Lloyd Belbin seconded to leave nonpublic session and return to public session. Motion passed.

Respectfully submitted,

Vincent Paul Migliore
Chair

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2014-2015 Budget Overview



PRESENTED ON TUESDAY, OCTOBER 13, 2013

STACY BUCKLEY, SUPERINTENDENT OF
SCHOOLS

MICHAEL LIMANNI, BUSINESS
ADMINISTRATOR

ANNE HOLTON, STUDENT SERVICES
ADMINISTRATOR

Budget Overview



- 2012-2013 Actual Budget: \$20,232,577
- 2012-2013 Expenditure Budget: \$19,751,278
- 2013-2014 Actual Budget: \$20,381,259
- Proposed 2014-2015 Budget: \$20,309,012

- This is a decrease over the current budget of \$72,247

Thoughts on this years budget:

- Zero based budgeting
- Full Implementation into the Infinite Visions Financial software
- Reduction of para educator support for teacher support
- Level funded for the majority of lines
- Three new SAU administrators working to align budget with goals and outcomes of the district-will take time...

Significant Reductions:

- **Regular education programs (\$171,195)**
 - Reduction of 4 paraeducators (BES- Title I)
 - Reduction of 1 teacher (NHCS- Title IIA class size reduction grant)
 - Reduction of 1 teacher (NRHS science/HS Redesign Coordinator)
- **Special Education Programs (\$186,768)**
 - Reduction of 14.2 paras (4 @NMMS; 6.2 @NRHS; 4@NHCS)
- **Athletics (\$33,122)**
 - Budgeted based on historical spending and current requests
- **Psychological services (\$24,329)**
 - Move towards in house services
- **Office of the Principal (\$88,092)**
 - Changes in health insurance plans
- **Special Education Transportation (\$41,385)**
 - Estimated costs based on actual

Increases:

- School Resource Officer: \$72,500
- NRHS- replacement of Oil Tank: \$110,000
- Curriculum Coordinator: \$80,000 + benefits
- Special Education Teacher: NHCS
- Special Education Teacher: NRHS
- Title 1 Teacher: BES (will be grant funded)
- OT/PT/Speech: increase due to use of in house personnel (decrease in consultant line)
- Technology Plan increase of: \$53,000
- Transportation: Increase of 3% based on contract (20,015)
- Field Trip Transportation: \$20,075
Budget for 2013-2014 was under budgeted due to errors during budgeting process
- Summer programs- realigned- moved from enrichment to proper locations
- Elementary- Dolly Parton/Ready for K: \$11,502

What is not included in this budget?

- Teacher salary increases
- Support staff salary increases
- Specialists salary increases
- Administrator salary increases
- Retirements (due by Nov 1): 1 received and budgeted (line budgeted at 33,000)
- There are no contingency lines in the current budget

To do:



- Tax Cap
- Revenues
- Food Service
- Grants
- Default Budget

- Retirement notifications
- Salary increases

Newfound Area School District

2 Budget Report by Function

Fiscal Year: 2013-2014

Print accounts with zero balance
 Round to whole dollars
 Account on new page

From Date: 10/1/2013 To Date: 10/31/2013

Definition: 2 - Superintendent Review

| Account | Description | FY13 Actual | FY14 Adjusted | FY15 Proposed | Dollar Diff | Percent Diff |
|--------------------|----------------------------------|-------------|---------------|---------------|-------------|--------------|
| 10.1100.000.0.0.00 | Regular Education Programs | \$7,640,138 | \$7,942,235 | \$7,771,040 | (\$171,195) | (2.16) |
| 10.1200.000.0.0.00 | Special Programs | \$3,442,366 | \$3,668,662 | \$3,481,894 | (\$186,768) | (5.09) |
| 10.1220.000.0.0.00 | Summer Extension Program | \$32,201 | \$36,043 | \$47,139 | \$11,096 | 30.79 |
| 10.1270.000.0.0.00 | Enrichment Programs | \$32,561 | \$76,464 | \$7,632 | (\$68,832) | (90.02) |
| 10.1290.000.0.0.00 | Other Special Programs | \$13,774 | \$0 | \$0 | \$0 | 0.00 |
| 10.1300.000.0.0.00 | Vocational Programs | \$32,187 | \$42,000 | \$42,000 | \$0 | 0.00 |
| 10.1410.000.0.0.00 | Cocurricular Activities | \$48,189 | \$55,209 | \$52,980 | (\$2,229) | (4.04) |
| 10.1420.000.0.0.00 | Athletics | \$303,381 | \$346,670 | \$313,548 | (\$33,122) | (9.55) |
| 10.1430.000.0.0.00 | Summer School | \$0 | \$0 | \$39,269 | \$39,269 | 0.00 |
| 10.1490.000.0.0.00 | Other Programs | \$37,558 | \$30,053 | \$23,187 | (\$6,866) | (22.85) |
| 10.2112.000.0.0.00 | Attendance Svcs | \$0 | \$1,277 | \$200 | (\$1,077) | (84.34) |
| 10.2120.000.0.0.00 | Guidance | \$662,234 | \$699,657 | \$720,650 | \$20,993 | 3.00 |
| 10.2123.000.0.0.00 | Appraisal Svcs | \$19,877 | \$27,188 | \$27,221 | \$33 | 0.12 |
| 10.2132.000.0.0.00 | Medical Svcs | \$0 | \$1,000 | \$1,000 | \$0 | 0.00 |
| 10.2134.000.0.0.00 | Nursing Svcs | \$418,829 | \$455,368 | \$459,109 | \$3,741 | 0.82 |
| 10.2140.000.0.0.00 | Psychological Svcs | \$127,020 | \$103,689 | \$79,360 | (\$24,329) | (23.46) |
| 10.2149.000.0.0.00 | Other Psych Svcs | \$0 | \$0 | \$72,500 | \$72,500 | 0.00 |
| 10.2150.000.0.0.00 | Speech Svcs | \$360,028 | \$307,414 | \$326,826 | \$19,412 | 6.31 |
| 10.2160.000.0.0.00 | OT/PT Svcs | \$202,923 | \$249,984 | \$283,579 | \$33,595 | 13.44 |
| 10.2190.000.0.0.00 | Other Support Services | \$173,035 | \$119,426 | \$121,752 | \$2,326 | 1.95 |
| 10.2210.000.0.0.00 | Improvement of Instruction Sv | \$2,655 | \$0 | \$0 | \$0 | 0.00 |
| 10.2213.000.0.0.00 | Instructional Staff Training Svc | \$53,138 | \$60,000 | \$60,000 | \$0 | 0.00 |
| 10.2222.000.0.0.00 | School Media Center Svcs | \$196,129 | \$205,882 | \$211,698 | \$5,816 | 2.82 |
| 10.2223.000.0.0.00 | Audio-Visual Svcs | \$3,187 | \$6,523 | \$6,661 | \$138 | 2.11 |
| 10.2225.000.0.0.00 | Computer Assisted Instruction | \$523,102 | \$545,770 | \$627,853 | \$82,083 | 15.04 |

Newfound Area School District

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Fiscal Year: 2013-2014

From Date: 10/1/2013

To Date: 10/31/2013

Print accounts with zero balance Round to whole dollars Account on new page

Definition: 2 - Superintendent Review

| Account | Description | FY13 Actual | FY14 Adjusted | FY15 Proposed | Dollar Diff | Percent Diff |
|--------------------|-------------------------------|-------------|---------------|---------------|-------------|--------------|
| 10.2310.000.0.0.00 | SB Svcs - School Board Mem | \$4,551 | \$4,925 | \$4,926 | \$1 | 0.02 |
| 10.2311.000.0.0.00 | SB Svcs - Moderator & Budge | \$33,980 | \$16,881 | \$18,063 | \$1,182 | 7.00 |
| 10.2312.000.0.0.00 | SB Svcs - SB Clerk | \$4,139 | \$2,630 | \$2,423 | (\$207) | (7.86) |
| 10.2313.000.0.0.00 | SB Svcs - District Treasurer | \$3,230 | \$3,553 | \$3,230 | (\$323) | (9.10) |
| 10.2314.000.0.0.00 | SB Svcs - Hearings/Elections | \$1,066 | \$2,777 | \$2,480 | (\$297) | (10.69) |
| 10.2316.000.0.0.00 | SB Svcs - Staff Relations/Neg | \$17,823 | \$20,000 | \$20,000 | \$0 | 0.00 |
| 10.2317.000.0.0.00 | SB Svcs - Audit Svcs | \$16,725 | \$20,000 | \$20,000 | \$0 | 0.00 |
| 10.2318.000.0.0.00 | SB Svcs - Legal Svcs | \$17,126 | \$29,999 | \$29,999 | \$0 | 0.00 |
| 10.2320.000.0.0.00 | Office of the Superintendent | \$640,004 | \$749,866 | \$840,161 | \$90,295 | 12.04 |
| 10.2410.000.0.0.00 | Office of the Principal | \$1,160,167 | \$1,238,518 | \$1,150,426 | (\$88,092) | (7.11) |
| 10.2490.000.0.0.00 | Graduation | \$5,545 | \$8,103 | \$5,850 | (\$2,253) | (27.80) |
| 10.2600.000.0.0.00 | Operation & Maint of Plant Sv | \$647,986 | \$703,136 | \$717,329 | \$14,193 | 2.02 |
| 10.2620.000.0.0.00 | Operations & Maint of Plant | \$784,435 | \$726,366 | \$726,483 | \$117 | 0.02 |
| 10.2630.000.0.0.00 | Care & Upkeep of Grounds | \$24,594 | \$24,000 | \$24,000 | \$0 | 0.00 |
| 10.2640.000.0.0.00 | Care & Upkeep of Equipment | \$12,001 | \$20,500 | \$20,500 | \$0 | 0.00 |
| 10.2650.000.0.0.00 | Care & Upkeep of Equipment | \$3,759 | \$1,000 | \$1,000 | \$0 | 0.00 |
| 10.2660.000.0.0.00 | Security | \$51,415 | \$1 | \$1 | \$0 | 0.00 |
| 10.2721.000.0.0.00 | Transportation - In District | \$1,003,074 | \$1,038,405 | \$1,058,420 | \$20,015 | 1.93 |
| 10.2722.000.0.0.00 | Trans Svcs - Special Educatio | \$342,204 | \$359,625 | \$318,240 | (\$41,385) | (11.51) |
| 10.2723.000.0.0.00 | Trans Svcs - Voc Education | \$39,328 | \$36,966 | \$36,966 | \$0 | 0.00 |
| 10.2724.000.0.0.00 | Trans Svcs - Athletics | \$46,319 | \$58,000 | \$59,000 | \$1,000 | 1.72 |
| 10.2725.000.0.0.00 | Trans Svcs - Field Trips | \$32,493 | \$24,081 | \$44,156 | \$20,075 | 83.36 |
| 10.2900.000.0.0.00 | Support Svcs - Other | \$77,245 | \$101,000 | \$101,000 | \$0 | 0.00 |
| 10.4600.000.0.0.00 | Building Improvements Servic | \$72,629 | \$0 | \$0 | \$0 | 0.00 |
| 10.5110.000.0.0.00 | Principal Payments | \$177,139 | \$177,139 | \$177,139 | \$0 | 0.00 |

Newfound Area School District

2 Budget Report by Function

Fiscal Year: 2013-2014

From Date: 10/1/2013

To Date: 10/31/2013

Print accounts with zero balance

Round to whole dollars

Account on new page

Definition: 2 - Superintendent Review

| Account | Description | FY13 Actual | FY14 Adjusted | FY15 Proposed | Dollar Diff | Percent Diff |
|---------------------|-----------------------------|--------------|---------------|---------------|-------------|--------------|
| 10.5120.000.0.0.00 | Interest Payments | \$134,935 | \$125,121 | \$125,121 | \$0 | 0.00 |
| 10.5221.000.0.0.00 | Transfer - Food Svcs | \$73,855 | \$25,000 | \$25,000 | \$0 | 0.00 |
| 10.5222.000.0.0.00 | Transfer - Federal Projects | (\$999) | \$0 | \$0 | \$0 | 0.00 |
| 10.5390.000.0.0.00 | Transfer - Other Agencies | \$0 | (\$116,847) | \$0 | \$116,847 | (100.00) |
| Grand Total: | | \$19,751,278 | \$20,381,259 | \$20,309,012 | (\$72,247) | (0.35) |

End of Report

Newfound Area School District

4 Budget Report by Object

Fiscal Year: 2013-2014

From Date: 10/1/2013

To Date: 10/31/2013

Print accounts with zero balance Round to whole dollars Account on new page

Definition: 2 - Superintendent Review

| Account | Description | FY13 Actual | FY14 Adjusted | FY15 Proposed | Dollar Diff | Percent Diff |
|---------------------|-------------------------|-------------|---------------|---------------|-------------|--------------|
| 10.0000.100.0.0.0.0 | Employee Wages | \$28,101 | \$31,812 | \$29,161 | (\$2,651) | (8.33) |
| 10.0000.110.0.0.0.0 | SALARIES-AFTER SCHOOL | \$34,365 | \$45,700 | \$0 | (\$45,700) | (100.00) |
| 10.0000.111.0.0.0.0 | SALARIES-ADMINISTRATOR | \$1,062,947 | \$1,126,425 | \$1,211,724 | \$85,299 | 7.57 |
| 10.0000.112.0.0.0.0 | SALARIES-TEACHERS | \$6,015,285 | \$6,200,135 | \$6,275,452 | \$75,317 | 1.21 |
| 10.0000.113.0.0.0.0 | SALARIES-NURSE | \$283,613 | \$303,704 | \$300,704 | (\$3,000) | (0.99) |
| 10.0000.114.0.0.0.0 | SALARIES-EDUCATION ASS | \$1,489,745 | \$1,525,511 | \$1,244,643 | (\$280,868) | (18.41) |
| 10.0000.115.0.0.0.0 | SALARIES-CLERICAL | \$523,904 | \$536,537 | \$562,690 | \$26,153 | 4.87 |
| 10.0000.116.0.0.0.0 | SALARIES-COTA | \$60,056 | \$68,290 | \$65,450 | (\$2,840) | (4.16) |
| 10.0000.117.0.0.0.0 | SALARIES-CUSTODIAL/FAC | \$450,271 | \$463,872 | \$470,409 | \$6,537 | 1.41 |
| 10.0000.118.0.0.0.0 | SALARIES-ACCOUNTABILIT | \$25,400 | \$29,999 | \$30,000 | \$1 | 0.00 |
| 10.0000.119.0.0.0.0 | SALARIES-TRUANT OFFICE | \$0 | \$1,000 | \$0 | (\$1,000) | (100.00) |
| 10.0000.120.0.0.0.0 | SALARIES-SUBSTITUTE/TEI | \$170,660 | \$159,999 | \$159,999 | \$0 | 0.00 |
| 10.0000.122.0.0.0.0 | SALARIES-CUSTODIAN COF | \$0 | \$5,771 | \$5,771 | \$0 | 0.00 |
| 10.0000.127.0.0.0.0 | SALARIES-SUMMER CUSTC | \$13,405 | \$16,000 | \$16,000 | \$0 | 0.00 |
| 10.0000.129.0.0.0.0 | SALARIES-TEACHER-CONT | \$0 | \$66,008 | \$0 | (\$66,008) | (100.00) |
| 10.0000.211.0.0.0.0 | HEALTH INSURANCE | \$2,651,908 | \$2,684,984 | \$2,784,577 | \$99,593 | 3.71 |
| 10.0000.212.0.0.0.0 | HEALTH INSURANCE-CONT | \$0 | \$53,218 | \$0 | (\$53,218) | (100.00) |
| 10.0000.213.0.0.0.0 | LIFE INSURANCE | \$12,252 | \$13,273 | \$13,273 | \$0 | 0.00 |
| 10.0000.220.0.0.0.0 | FICA CONTRIBUTION | \$779,819 | \$823,872 | \$790,550 | (\$33,322) | (4.04) |
| 10.0000.231.0.0.0.0 | RETIREMENT-EMPLOYEE | \$288,061 | \$366,600 | \$320,277 | (\$46,323) | (12.64) |
| 10.0000.232.0.0.0.0 | RETIREMENT-TEACHER | \$751,363 | \$994,252 | \$925,300 | (\$68,952) | (6.94) |
| 10.0000.240.0.0.0.0 | TUITION REIMBURSEMENT | \$9,762 | \$47,400 | \$47,400 | \$0 | 0.00 |
| 10.0000.250.0.0.0.0 | UNEMPLOYMENT COMPEN: | \$27,987 | \$50,000 | \$50,000 | \$0 | 0.00 |
| 10.0000.260.0.0.0.0 | WORKERS' COMPENSATIOI | \$49,258 | \$50,000 | \$50,000 | \$0 | 0.00 |
| 10.0000.290.0.0.0.0 | OTHER EMPLOYEE BENEFI | \$0 | \$1,000 | \$1,000 | \$0 | 0.00 |

Newfound Area School District

4 Budget Report by Object

Fiscal Year: 2013-2014

Print accounts with zero balance
 Round to whole dollars
 Account on new page

From Date: 10/1/2013 To Date: 10/31/2013

Definition: 2 - Superintendent Review

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|--------------------|--------------------------|-------------|---------------|---------------|-------------|--------------|
| 10.0000.310.0.0.00 | STAFF RELATIONS/NEGOTI | \$19,398 | \$20,000 | \$20,000 | \$0 | 0.00 |
| 10.0000.320.0.0.00 | PROFESSIONAL DEVELOPA | \$65,130 | \$78,317 | \$82,716 | \$4,399 | 5.62 |
| 10.0000.322.0.0.00 | STANDARDIZED TESTING | \$19,877 | \$27,188 | \$27,221 | \$33 | 0.12 |
| 10.0000.323.0.0.00 | CONTRACTED SERVICES-C | \$374,202 | \$199,738 | \$222,816 | \$23,078 | 11.55 |
| 10.0000.329.0.0.00 | OTHER PROFESSIONAL ED | \$50 | \$0 | \$4,141 | \$4,141 | 0.00 |
| 10.0000.330.0.0.00 | OTHER PROFESSIONAL SE | \$35,511 | \$57,290 | \$129,790 | \$72,500 | 126.55 |
| 10.0000.340.0.0.00 | TECHNICAL SERVICES(AGF | \$40,402 | \$40,000 | \$40,000 | \$0 | 0.00 |
| 10.0000.411.0.0.00 | WATER & SEWAGE/TESTIN | \$13,642 | \$17,348 | \$17,348 | \$0 | 0.00 |
| 10.0000.421.0.0.00 | RUBBISH REMOVAL | \$30,645 | \$25,000 | \$25,000 | \$0 | 0.00 |
| 10.0000.422.0.0.00 | SNOW REMOVAL | \$18,990 | \$19,000 | \$19,000 | \$0 | 0.00 |
| 10.0000.424.0.0.00 | OTHER GROUNDS MAINTEN | \$5,604 | \$5,000 | \$5,000 | \$0 | 0.00 |
| 10.0000.430.0.0.00 | REPAIRS & MAINTENANCE | \$336,704 | \$196,663 | \$179,751 | (\$16,912) | (8.60) |
| 10.0000.441.0.0.00 | LEASE - LAND & BUILDINGS | \$15,371 | \$15,801 | \$15,801 | \$0 | 0.00 |
| 10.0000.442.0.0.00 | RENTAL-EQUIPMENT/MACH | \$46,351 | \$48,473 | \$49,073 | \$600 | 1.24 |
| 10.0000.500.0.0.00 | Other Purchased Services | \$51,415 | \$1 | \$1 | \$0 | 0.00 |
| 10.0000.519.0.0.00 | STUDENT TRANSPORTATI | \$1,273,756 | \$1,333,929 | \$1,333,666 | (\$263) | (0.02) |
| 10.0000.520.0.0.00 | PROPERTY INSURANCE & I | \$54,222 | \$57,528 | \$57,528 | \$0 | 0.00 |
| 10.0000.531.0.0.00 | TELEPHONE | \$18,745 | \$22,844 | \$22,347 | (\$497) | (2.18) |
| 10.0000.534.0.0.00 | POSTAGE | \$15,782 | \$15,150 | \$15,450 | \$300 | 1.98 |
| 10.0000.540.0.0.00 | ADVERTISING | \$7,961 | \$4,038 | \$4,038 | \$0 | 0.00 |
| 10.0000.550.0.0.00 | PRINTING & BINDING | \$12,616 | \$10,926 | \$11,781 | \$855 | 7.83 |
| 10.0000.560.0.0.00 | OTHER TUITION-SPECIAL S | \$751,236 | \$746,000 | \$768,133 | \$22,133 | 2.97 |
| 10.0000.561.0.0.00 | TUITION-VOCATIONAL PRO | \$32,187 | \$42,000 | \$42,000 | \$0 | 0.00 |
| 10.0000.564.0.0.00 | TUITION TO PRIVATE/OTHE | \$13,774 | \$0 | \$0 | \$0 | 0.00 |
| 10.0000.570.0.0.00 | SPECIAL EDUCATION-CON' | \$0 | \$105,410 | \$0 | (\$105,410) | (100.00) |

Newfound Area School District

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|---------------------|-------------------------|--------------|---------------|---------------|-------------|--------------|
| 10.0000.580.0.0.00 | TRAVEL | \$16,116 | \$16,407 | \$15,293 | (\$1,114) | (6.79) |
| 10.0000.610.0.0.00 | SUPPLIES | \$268,127 | \$273,443 | \$286,074 | \$12,631 | 4.62 |
| 10.0000.622.0.0.00 | ELECTRICITY | \$154,052 | \$178,505 | \$187,080 | \$8,575 | 4.80 |
| 10.0000.623.0.0.00 | PROPANE GAS | \$8,328 | \$5,570 | \$5,782 | \$212 | 3.80 |
| 10.0000.624.0.0.00 | HEATING OIL | \$198,800 | \$189,601 | \$198,931 | \$9,330 | 4.92 |
| 10.0000.626.0.0.00 | FUEL (BUS/LUNCH VAN) | \$191,603 | \$184,999 | \$184,999 | \$0 | 0.00 |
| 10.0000.640.0.0.00 | BOOKS & PERIODICALS | \$81,819 | \$90,088 | \$97,596 | \$7,508 | 8.33 |
| 10.0000.642.0.0.00 | ELECTRONIC INFORMATION | \$1,740 | \$1,500 | \$1,795 | \$295 | 19.67 |
| 10.0000.643.0.0.00 | INFORMATION ACCESS FEE | \$7,286 | \$11,327 | \$10,301 | (\$1,026) | (9.06) |
| 10.0000.650.0.0.00 | SOFTWARE | \$2,767 | \$0 | \$1,498 | \$1,498 | 0.00 |
| 10.0000.731.0.0.00 | NEW EQUIPMENT | \$76,782 | \$48,629 | \$36,451 | (\$12,178) | (25.04) |
| 10.0000.733.0.0.00 | NEW FURNITURE | \$6,800 | \$504 | \$1,134 | \$630 | 125.00 |
| 10.0000.735.0.0.00 | REPLACEMENT OF EQUIPV | \$113,784 | \$126,378 | \$214,971 | \$88,593 | 70.10 |
| 10.0000.737.0.0.00 | REPLACEMENT OF FURNIT | \$2,930 | \$6,698 | \$6,327 | (\$371) | (5.54) |
| 10.0000.739.0.0.00 | CARE & UPKEEP OF GRASS | \$857 | \$3,500 | \$3,500 | \$0 | 0.00 |
| 10.0000.810.0.0.00 | DUES & FEES | \$163,769 | \$195,216 | \$200,204 | \$4,988 | 2.56 |
| 10.0000.820.0.0.00 | ASSEMBLIES-ENRICHMENT | \$2,803 | \$3,250 | \$3,250 | \$0 | 0.00 |
| 10.0000.830.0.0.00 | DEBT SERVICE-INTEREST F | \$134,935 | \$125,121 | \$125,121 | \$0 | 0.00 |
| 10.0000.890.0.0.00 | MISC EXPENDITURES | \$20,007 | \$16,198 | \$15,282 | (\$916) | (5.66) |
| 10.0000.910.0.0.00 | DEBT SERVICE-PRINCIPAL | \$177,139 | \$177,139 | \$177,139 | \$0 | 0.00 |
| 10.0000.930.0.0.00 | FUND TRANSFERS | \$139,102 | (\$25,820) | \$89,300 | \$115,120 | (445.86) |
| Grand Total: | | \$19,751,278 | \$20,381,259 | \$20,309,012 | (\$72,247) | (0.35) |

End of Report