

**Nottingham Budget Committee  
School District – Public Hearing**

**Thursday, January 12, 2017  
@ 7:00pm**

**Nottingham Town Hall  
Conference Room 1**

Nottingham School District

Proposed Budget for School Year 2017-2018

Budget Narrative

- In the Teachers' CBA, they have the "Evergreen" clause, which allows them to receive a step increase whether or not a new contract is passed.
- The health insurance "Do Not Exceed" rates came in at a 9.3% increase
- The New Hampshire Retirement rates increased:
  - From 15.67% to 17.36% for certified staff
  - From 11.17% to 11.38% for non-certified staff
- Dover High School tuition rates are expected to increase by 5%
- Coe Brown tuition rates are going to increase by 2.89%, with a 2.5% decrease for Nottingham
- We have increased the Tuition Anticipated Move In's by 3 students for the homeschoolers that are in eighth grade, as well as 3 anticipated move-in's
- Elementary School Bus Transportation has an increase because of an increase in their contract for FY17-18
- High School Transportation Dover has a significant decrease because of the reduction of one bus.

The adopted budget for this year was \$11,365,569, which is what is shown on the Proposed Budget report (this was warrant article 2).

Warrant article 3 was for the support personnel agreement, which increased the budget by \$25,336. This is not included in your report.

Warrant article 5 was for partially funding a reading program, which increased the budget by \$50,000. This is not included in your report.

The sum of warrant articles 2, 3, & 5 is \$11,440,905 – this is actually a 4.7% increase, not a 5.4% like the report shows.

**Nottingham School District**  
**Budget Proposal Overview and Information**  
**2017-2018**

***Vision Statement***

The vision of Nottingham School is to establish and maintain an alliance among the school and community, which will continually adapt to new situations by improving the education offered to our students in order to prepare them for the ever-changing challenges of life.

***Mission Statement***

Nottingham School provides a challenging academic environment in which students experience a sense of belonging and attain academic excellence and social success.

This document and accompanying documents hope to provide you with a comprehensive view of the proposed Nottingham School District Budget for the 2017-2018 school year. A direct focus on academic excellence and educating the whole child are key components to several aspects of the budget including professional development, technology, and facility improvements, as avenues to access and implement the Common Core State Standards and our Response to Instruction programs.

Each child in our community and in our school deserves to be healthy, safe, engaged, supported, and challenged; academically, socially, emotionally, and physically. Teaching to the whole child embodies our mission as a school to provide a sense of belonging, combined with academic and social success. In addition to the social and emotional health of our students, we must continue to focus on the academic rigor that has been reinforced by the adoption of the Common Core State Standards and the State of New Hampshire Statewide Assessments. The standards and assessments are designed to ensure that students graduating from high school are college and career ready by focusing not only on content acquisition, but the ability to think logically, perform multi-step operations and problem solve at the highest level. Our Response to Intervention program is a cornerstone of instructional practices and is supported by our core belief that all students can learn and achieve success. Our program has had many successes and has propelled us to be a State of NH Model RtI school.

To ensure that our students are ready for the 21<sup>st</sup> century and beyond, we must strive to educate them in a manner that embraces the latest 21<sup>st</sup> century practices. This means access to curriculum, technology, and facilities that support the acquisition of skills such as; communication, creativity, collaboration, and self-direction. Our world is a much smaller place than it used to be, and with the help of technology, our students can reach across the state, country, and the globe to work with experts or other students, at the click of a button. The power of technology allows our students to collaborate on problem based learning exercises in a real world fashion with authentic assessments.

As a result, a few key aspects in the budget proposal focus on improvement of instruction, personnel, and technology. The information below highlights some of the proposed budget requests specific to Nottingham School:

**SCHOOL ADMINISTRATIVE UNIT # 44  
 NOTTINGHAM SCHOOL DISTRICT ENROLLMENT DATA  
 NOTTINGHAM SCHOOL PROPOSED 2017-2018 BUDGET**

	<b>Enrollment for 2016-2017</b>			<b>Projected Enrollment 2017-2018*</b>		
	<b>K-8</b>	<b>Home School</b>		<b>K-8</b>	<b>Home School</b>	
Kinder	40 students	0	with 2 teachers	Kinder	50 (5-yr ave)	0 with 2 teachers*
Gr. 1	52 students	0	with 3 teachers	Gr. 1	56 (5-yr ave)	0 with 3 teachers
Gr. 2	52 students	2	with 3 teachers	Gr. 2	52 students	0 with 3 teachers
Gr. 3	70 students	0	with 3 teachers	Gr. 3	52 students	2 with 3 teachers
Gr. 4	62 students	3	with 3 teachers	Gr. 4	70 students	0 with 3 teachers
Gr. 5	62 students	2	with 3 teachers	Gr. 5	62 students	3 with 3 teachers
Gr. 6	67 students	2	with 3 teachers	Gr. 6	62 students	2 with 3 teachers
Gr. 7	58 students	1	with 3 teachers	Gr. 7	67 students	2 with 3 teachers
Gr. 8	64 students	3	with 3 teachers	Gr. 8	58 students	1 with 3 teachers
	<u>527</u> students	<u>13</u>	26 teachers		<u>528</u> students	<u>10</u> 26 teachers

\* Kindergarten and First Grade enrollments are based on a 5 year running average as best as can be estimated. (NH Minimum Standards for Class Size indicate K-2 at 25:1, provided that schools strive for 20 students or fewer; grades 3-8, 30:1, provided that schools strive for 25 students or fewer.)

**Enrollment at Nottingham School:**

October 1, 1996:	Enrollment was: 482
October 1, 1997:	Enrollment was: 482
October 1, 1998:	Enrollment was: 488
October 1, 1999:	Enrollment was: 488
October 1, 2000:	Enrollment was: 477
October 1, 2001:	Enrollment was: 480
October 1, 2002:	Enrollment was: 474
October 1, 2003:	Enrollment was: 486
October 1, 2004:	Enrollment was: 495
October 1, 2005:	Enrollment was: 504
October 1, 2006:	Enrollment was: 514
October 1, 2007:	Enrollment was: 506
October 1, 2008:	Enrollment was: 511
October 1, 2009:	Enrollment was: 507
October 1, 2010:	Enrollment was: 497
October 1, 2011:	Enrollment was: 507
October 1, 2012:	Enrollment was: 501
October 1, 2013:	Enrollment was: 518
October 1, 2014:	Enrollment was: 504
October 1, 2015:	Enrollment was: 516
October 1, 2016:	Enrollment was: 527

**Home School**

Enrollment was	9
Enrollment was	5
Enrollment was	11
Enrollment was	17
Enrollment was	19
Enrollment was	20
Enrollment was	21
Enrollment was	10
Enrollment was	10
Enrollment was	8
Enrollment was	15
Enrollment was	23
Enrollment was	22
Enrollment was	21
Enrollment was	24
Enrollment was	24
Enrollment was	21
Enrollment was	22
Enrollment was	21
Enrollment was:	19
Enrollment was:	13

<b>Nottingham School District Staff (full and part time) – Total</b>	
Classroom Teachers	26
Unified Arts and Support Service Teachers	24
Paraprofessionals	23 (ie: Special Education, Program Assistant)
Administrative Staff and Classified Employees	18 (ie: Building Administration, Secretarial, Custodial, Food Service, Technology Director)
Itinerant Staff & Consultants	5 (ie: School Psychologist, Behavior Specialists, PT)



# Nottingham School District Proposed Budget 2017-2018

Account Number / Description	Actuals 7/1/2014 - 6/30/2015	Actuals 7/1/2015 - 6/30/2016	1 Year Prior Adopted 7/1/2016 - 6/30/2017	Proposed Budget 7/1/2017 - 6/30/2018	\$ Increase / Decrease	Percentage Change	Comments 7/1/2017 - 6/30/2018
<b>01 General Fund</b>							
<b>1100 Regular Education</b>							
01-1100-5110-000 Teacher Salaries	1,851,131	1,940,465	2,053,131	2,112,681	59,550	3 %	_____
Notes: The majority of the costs are associated with salaries of the majority (34) of certified educators (teachers). The proposal also includes two early retirement packages at \$20,000 each for a total of \$40,000. This line also includes \$10,000 for staffing for the summer reading, math and kindergarten academy programs. The summer programming has provided targeted and intensive interventions for students 1:1 or small group settings to reduce the summer academic slide, increase skill/concept retention, and improve current levels of performance.							
01-1100-5112-000 Permanent Substitute	33,481	34,313	35,076	37,213	2,137	6 %	_____
Notes: The permanent substitute is an experienced educator and is the first person to used to substitute in a classroom when there is a need. The substitute knows the students, staff, and systems, and understands the rules and operations of our school. This position enables consistency in programming and curriculum for the students while staff members are out. This salary is some where between BA/3 & BA/4. The \$1,000 substitute coordinator stipend is in a separate line.							
01-1100-5112-001 Substitute Coordinator Stipend	0	0	1,000	1,000	0	0 %	_____
Notes: \$1,000 for the coordination of the substitutes							
01-1100-5120-000 Substitute Teacher Salaries	28,767	28,523	37,000	32,000	(5,000)	(14)%	_____
Notes: Substitute coverage for all certified staff when they are ill, on temporary leave, attending professional development training at a rate of \$70.00 per day (teachers and paraprofessionals). This line also covers substitute costs associated with Family Medical Leaves. A 6-year average is \$46,670.							
01-1100-5121-000 Reg Ed Paraprofessional Salaries	0	0	16,201	17,071	870	5 %	_____
Notes: 1 regular ed aide already in place. There are many students who have behavioral and psychological challenges that are not eligible for Special Education assistance. In order to meet their needs and create programs that will intervene at an early enough age, we need additional staff. This para-professional is responsible for working with students directly, keeping track of data, assisting in discrete trials, and working with staff on creating and adapting protocols as needed.							
01-1100-5122-000 Regular Ed Tutor	150	0	200	200	0	0 %	_____
Notes: This is money set aside for tutoring needs (such as a student who has a medical issue and can't attend school for a period of time).							
01-1100-5125-000 Lunch Room/Recess Monitors	0	9,288	11,132	11,313	181	2 %	_____
Notes: These three monitors are in place to allow our staff to utilize a prep period for student data team meetings which is the basis of our state recognized Response to Instruction (RtI) program.							
01-1100-5211-000 Health Insurance (Cert.& Non-Certified)	488,104	504,400	513,936	554,654	40,718	8 %	_____
Notes: The do not exceed figures came in at an increase of 9.3%							
01-1100-5212-000 Dental Insurance (Cert.& Non-Certified)	16,326	16,326	17,142	16,870	(272)	(2)%	_____

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Notes: The do not exceed figures came in at a 0.00% change.							
01-1100-5214-000 Disability Insurance	2,871	2,974	3,165	2,974	(191)	(6)%	_____
01-1100-5219-000 Section 125 Fees	1,400	1,400	1,500	1,500	0	0 %	_____
01-1100-5220-000 FICA	150,449	146,666	165,526	169,867	4,341	3 %	_____
01-1100-5232-000 Retirement (Certified)	262,393	303,638	321,726	366,761	45,035	14 %	_____
Notes: Teacher salaries at 17.36% (increase from 15.67%)							
01-1100-5250-000 Unemployment Compensation	1,751	1,753	6,500	6,500	0	0 %	_____
01-1100-5260-000 Worker's Compensation	7,717	4,103	7,500	8,000	500	7 %	_____
Notes: 5 Year Comparison: School Year 2012-2013: \$3,147 School Year 2013-2014: \$4,005 School Year 2014-2015: \$7,717 School Year 2015-2016: \$4,102 School Year 2016-2017: \$7,507 This has included a "premium holiday" in the past that we can't rely on to receive every year.							
01-1100-5290-000 Insurance Buy Out	14,767	10,000	10,000	9,000	(1,000)	(10)%	_____
01-1100-5313-000 Criminal Record Checks	52	50	258	275	17	7 %	_____
Notes: Payment for fingerprinting and criminal records checks are required under the paraprofessional bargaining agreement. An average of 5 new paraprofessionals each year was computed at 55.00 each.							
01-1100-5430-000 Repairs and Maintenance	0	0	350	350	0	0 %	_____
Notes: Costs associated with repairing and maintaining the school's inventory of equipment such as phone, walkie-talkies, and laminator. These funds are used to repair equipment used by all staff as needed throughout the year.							
01-1100-5442-000 Contracted Services	16,650	19,254	14,000	15,000	1,000	7 %	_____
Notes: Service agreements and supplies for three copiers. Hardware is the lease amount and service is for any maintenance, supplies including toner, drum, and parts. Two leases expire in FY2020 and the remaining lease will expire in 2017. Also includes a maintenance agreement with Conway Office.							
01-1100-5561-000 Tuition - Dover & Other Public Schools	1,099,133	1,071,318	1,164,011	947,282	(216,729)	(19)%	_____
Notes: The Dover tuition rate for school year 2016-2017 is \$12,741.50. We have been told that the increase for this year (2017-2018) will be 5% which would be \$13,378.58. Current enrollment is 74 students less 22 seniors plus an estimated 16 incoming freshman = an estimated of 68 students * \$13,378.58 = \$909,743.44 Currently there are 3 students attending Pinkerton Academy (2 expected to graduate FY2019 and 1 expected to graduate FY2018). Current tuition is \$10,965 projecting a 5% increase = \$11,513 * 3 students = \$34,539. There is 1 Charter School student for \$3,000.							

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01-1100-5563-000 Tuition - Coe Brown	1,419,621	1,705,300	1,678,653	2,199,795	521,142	31 %	_____
<p>Notes: CBNA tuition rate for 2016-2017 is \$15,123. Coe Brown increase for FY17/18 is 2.89% for \$15,560. Nottingham has an agreement with Coe-Brown that will give them a 2.5% decrease on the tuition for FY17/18, which would be a decrease of \$389. This is an estimated tuition rate of \$15,171. Current enrollment is 124 students less 25 seniors plus 46 incoming freshman = 145 students * 15,171 = \$2,199,795.</p>							
01-1100-5563-001 Tuition - Anticipated Move-In's	0	0	45,369	91,026	45,657	101 %	_____
<p>Notes: See the tuition rate note above: \$15,171 * 3 anticipated move-in's = \$45,513, also includes three 8th grade students that are currently being home schooled for \$45,513. We are currently researching to see if they know which school they may attend or if they are going to continue to be home schooled.</p>							
01-1100-5610-000 General Supplies	20,848	21,793	24,000	24,000	0	0 %	_____
<p>Notes: General supplies include instructional supplies needed school-wide and include paper, pencils, glue, staples, pocket folders, batteries, agenda books for grades 3-8, copier staples, grade and plan books.  Includes \$2,000 for summer academy</p>							
01-1100-5610-008 Art Supplies	3,509	3,677	3,580	3,895	315	9 %	_____
<p>Notes: Supplies support the art education program for all students in grades K-8. The program enables students to explore many art mediums including clay, papier mache, drawing, etc. Funds are also included for the traveling art show. Supplies include wheat paste, paint (water colors and tempera), cray pas, copper wire, pliers, glue guns, colored pencils, face form mask, glaze. Including drawing books this year.</p>							
01-1100-5610-015 Language Arts Supplies	733	606	1,147	3,285	2,138	186 %	_____
<p>Notes: Student reference desk tapes for handwriting, cursive and manuscript materials, magnetic white boards and letters, and durable books and binder holders which will organize student literacy materials. K-2 leveled readers.</p>							
01-1100-5610-018 Health Supplies	333	227	325	340	15	5 %	_____
<p>Notes: bingo class kits and reference materials to enhance the health curriculum in the areas of teen safety, and human body activities.</p>							
01-1100-5610-023 Math Supplies	271	350	1,205	593	(612)	(51)%	_____
01-1100-5610-024 Music Supplies	3,826	3,316	2,500	2,117	(383)	(15)%	_____
<p>Notes: This line item includes song resource materials, piano tuning, recorders, and instrument repair, accompanist for concerts, music magazine subscription, band and choral music.</p>							
01-1100-5610-025 Physical Education	947	1,046	1,026	1,066	40	4 %	_____
<p>Notes: Replacement of supplies that have become worn through repeated use by the physical education program.</p>							
01-1100-5610-026 Testing Supplies	7,691	7,982	8,904	10,063	1,159	13 %	_____

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<p>Notes: Purchase of the NWEA's web-based assessment for grades 2-8, DIBELS universal assessment booklets and reporting fee, a benchmark and progress monitoring assessment used in grades 1-5. The grades 6-8 Aimsweb testing. The assessments provide immediate results and enable teachers and interventionists to adjust instruction as necessary. Including online subscriptions. Also included is 2600.00 to provide access to the State of NH Performance Plus student data tracker, which allows us to track student assessments and other data.</p>							
01-1100-5610-027 Reading Supplies	0	0	170	270	100	59 %	_____
<p>Notes: Literacy kits for kindergarten program</p>							
01-1100-5610-029 Science Supplies	2,393	2,211	3,929	3,184	(745)	(19)%	_____
<p>Notes: Replacement materials for various science units and laboratory experiments, most materials are consumables, such as live organisms, chemicals, etc.</p>							
01-1100-5610-030 Social Studies Supplies	0	0	550	1,330	780	142 %	_____
<p>Notes: 2nd, 3rd and 5th grade trade books.</p>							
01-1100-5610-031 Computer Supplies	2,836	1,277	1,000	1,000	0	0 %	_____
<p>Notes: materials, software, and peripheral materials for video support</p>							
01-1100-5641-000 Classroom Reference	1,807	1,711	0	0	0	---	_____
01-1100-5643-000 Classroom Workbooks	15,193	15,286	14,210	15,409	1,199	8 %	_____
<p>Notes: Consumable workbooks include handwriting, vocabulary/personal dictionaries, reading, maps and graphs. \$10,170.00 is for consumable Math in Focus workbooks.</p>							
01-1100-5644-005 Classroom Periodicals	1,546	2,264	1,077	743	(334)	(31)%	_____
<p>Notes: Purchase of various student periodicals for grades 1-5 that support current events and context to Science, Social Studies, Math and Language Arts instruction. Such as Time for Kids.</p>							
01-1100-5645-015 Classroom Textbooks - Language Arts	20,033	44,897	339	6,265	5,926	1,748 %	_____
<p>Notes: Additional Wonders books, leveled readers, literature books, and 7/8 readers due to increases in class sizes (ie. 70 students in grade 4 and 67 students in grade 7)</p>							
01-1100-5645-029 Classroom Textbooks - Science	30,671	0	480	642	162	34 %	_____
<p>Notes: Fusion 4th grade and iScience 7th - we have large 3rd and 6th grade classes</p>							
01-1100-5645-030 Classroom Textbooks - Social Studies	20,177	0	494	368	(126)	(26)%	_____
<p>Notes: Geography 7th grade</p>							
01-1100-5810-000 Dues and Fees	144	75	897	900	3	0 %	_____
<p>Notes: This funding includes membership to Music Educator's Associations required for song resource access as well as membership dues for the National Jr Honor Society.</p>							
<b>TOTAL 1100 Regular Education</b>	<b>\$5,527,721</b>	<b>\$5,906,489</b>	<b>\$6,169,209</b>	<b>\$6,676,802</b>	<b>\$507,593</b>	<b>8 %</b>	_____

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<b>1200 Special Education</b>							
01-1200-5110-061 Special Education Teacher Salaries	263,581	272,394	282,144	292,514	10,370	4 %	_____
01-1200-5111-061 Special Education Coordinator	26,000	46,952	51,120	52,654	1,534	3 %	_____
Notes: Special Education Coordinator shared with Northwood (50/50). This costs represents all current salary (plus a 3% salary increase) and benefits (at 50%, because it is split with Northwood).							
01-1200-5112-061 Special Education Para Salaries	341,395	371,542	382,214	402,486	20,272	5 %	_____
Notes: Funds support paraprofessionals who provide academic, behavioral and speech language program supports in the regular education classroom and in the special education services. The support services can be in small group or 1:1 within the classroom setting and around the school.							
01-1200-5115-061 Special Education Secretary	17,701	18,330	19,018	19,320	302	2 %	_____
01-1200-5120-000 Extended School Year Program-High School	0	1,594	2,200	2,200	0	0 %	_____
01-1200-5120-061 Substitute Special Education Salaries	16,065	19,320	10,000	10,700	700	7 %	_____
Notes: Provides substitute coverage (teaching and paraprofessional) when staff are ill, on leave, or attending professional development training, including shadow days (\$70.00 per day rate).							
01-1200-5120-202 Extended School Year Program-Elementary	23,329	19,994	21,950	21,950	0	0 %	_____
01-1200-5211-061 Health Insurance (Cert.& Non-Certified)	167,620	163,612	163,326	151,071	(12,255)	(8)%	_____
Notes: The do not exceed figures came in at an increase of 9.3%							
01-1200-5212-061 Dental Insurance (Cert.& Non-Certified)	5,931	6,530	5,986	6,803	817	14 %	_____
Notes: The do not exceed figures came in at a 0.00% change.							
01-1200-5214-061 Disability Insurance	1,335	1,316	1,458	1,500	42	3 %	_____
01-1200-5220-061 FICA	51,474	50,679	55,808	58,061	2,253	4 %	_____
01-1200-5220-202 FICA	1,635	1,327	0	0	0	---	_____
01-1200-5232-061 Retirement (Certified)	40,158	42,684	44,212	50,780	6,568	15 %	_____
Notes: Certified Rate is 17.36% (increase from 15.67%).							
01-1200-5232-202 NHRS ER	1,818	1,530	0	0	0	---	_____
01-1200-5290-061 Insurance Buy-Out	11,417	10,700	12,000	12,000	0	0 %	_____
01-1200-5322-000 Teacher of the Deaf - High School	0	0	37,489	7,250	(30,239)	(81)%	_____
Notes: Based on current IEP needs. This is expected to be a contracted service provider.							
01-1200-5322-061 Teacher of the Deaf - Elementary	26,548	8,751	765	385	(380)	(50)%	_____
Notes: Based on current IEP needs. This is expected to be a contracted service provider.							
01-1200-5561-000 Special Education Tui-Other Public HS	0	186,484	177,117	209,175	32,058	18 %	_____

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<p>Notes: This is 5 para professional staff members assigned to Nottingham students at Dover high school, per Dover/Nottingham Tuition Agreement. Projected with an additional 5% over prior year cost. Also includes 2 para professional at CBNA.</p>							
01-1200-5561-001 Special Education Tuition - Dover HS	0	0	92,470	78,960	(13,510)	(15)%	_____
<p>Notes: The new agreement with Dover consists of a three tier plan for special education students, currently, we are anticipating the following students and costs on their respective plans:</p> <p style="margin-left: 20px;">Tier 1: 4 students @ \$490.00 = \$1,960.00 Tier 2: 5 students @ \$5,000.00 = \$25,000.00 Tier 3: 8 students @ \$6,500.00 = \$52,000.00</p>							
01-1200-5561-061 Special Education Tuit-Other Public Elem	151,150	0	0	0	0	---	_____
01-1200-5563-000 Special Education Tuition - Preschool	172,406	153,702	160,846	154,596	(6,250)	(4)%	_____
<p>Notes: This represents the district's share of the SAU operated preschool program conducted at Northwood School for all districts in SAU44.</p>							
01-1200-5563-061 Special Education Tuition - Coe Brown	32,265	65,381	75,276	75,204	(72)	0 %	_____
<p>Notes: CBNA rates for 2017-2018 is projected to be \$6,267 (Current rate \$6,084.81 + 2.99%). Projected student enrollment for school year 2017-2018 is 12 * differential of \$6,267 = \$75,204</p>							
01-1200-5569-000 Special Education Tuition-Non-Public HS	0	42,670	46,200	46,200	0	0 %	_____
01-1200-5569-061 Special Education Tuit-Non-Public Elem	280,301	105,999	108,133	133,013	24,880	23 %	_____
<p>Notes: This line was previously recorded under Special Education Tuition Non Public Schools and is broken out for clarification under other public.</p>							
01-1200-5610-000 Special Education Supplies	1,008	1,726	2,140	2,483	343	16 %	_____
<p>Notes: Supplies and materials needed for IEP programming, pendaflex folders for special education files, technology support products, sensory tools, occupational therapy supplies, life skills supplies, supplies for personal hygiene.</p> <p style="margin-left: 20px;">Also includes EdMark K-8 Reading program \$660.00</p>							
01-1200-5640-061 Testing Supplies	360	230	4,030	2,672	(1,358)	(34)%	_____
<p>Notes: Protocols for reading, written expression which is necessary to maintain validity of achievement assessments. Also includes all OT and psychological testing protocols required to complete special education evaluations.</p>							
01-1200-5645-061 Special Education Classroom Textbooks	1,035	0	0	0	0	---	_____
01-1200-5650-000 Special Education Software High School	0	0	297	353	56	19 %	_____
01-1200-5650-061 Special Education Software Elementary	1,582	1,672	1,713	1,404	(309)	(18)%	_____
<p>Notes: Annual service agreement for the Case-E system, an electronic Special Education student management system required by state law and \$42.00 in classroom support software</p>							
01-1200-5731-061 New Equipment	1,034	0	195	142	(53)	(27)%	_____

# Nottingham School District Proposed Budget 2017-2018

Account Number / Description	Actuals 7/1/2014 - 6/30/2015	Actuals 7/1/2015 - 6/30/2016	1 Year Prior Adopted 7/1/2016 - 6/30/2017	Proposed Budget 7/1/2017 - 6/30/2018	\$ Increase / Decrease	Percentage Change	Comments 7/1/2017 - 6/30/2018
Notes: Finger Strengtheners, color overlays, and 2 Connect-a-Scooters.							
01-1200-5735-061 Replacement of Equipment	0	1,301	0	680	680	---	_____
Notes: Swingline Document Shredder							
01-1200-5737-061 Replacement of Furniture	220	0	654	458	(196)	(30)%	_____
Notes: 2 Replacement Tables							
01-1200-5810-000 Dues & Fees	175	275	300	275	(25)	(8)%	_____
Notes: NHSAA Special Ed Support Center \$125. Also includes an estimated of 6 para's recertifications @ \$25/each = \$150							
<b>TOTAL 1200 Special Education</b>	<b>\$1,637,543</b>	<b>\$1,596,695</b>	<b>\$1,759,061</b>	<b>\$1,795,289</b>	<b>\$36,228</b>	<b>2 %</b>	_____
1299 Medicaid							
01-1299-5810-000 Cost of Medicaid Administration Fee	6,698	7,344	4,625	4,625	0	0 %	_____
Notes: Projected Medicaid revenue of \$50,000 @ 9.25% processing fee.							
<b>TOTAL 1299 Medicaid</b>	<b>\$6,698</b>	<b>\$7,344</b>	<b>\$4,625</b>	<b>\$4,625</b>	<b>\$0</b>	<b>0 %</b>	_____
1410 Co-Curricular Salaries							
01-1410-5110-028 Co-Curricular	11,000	11,000	12,000	14,100	2,100	18 %	_____
Notes: Stipends for co-curricular activities provided by the Master Agreement (ie: Band, Chorus, SHARP - afterschool homework support), Art Club). Increase is due to the Mt Washington Stipend trip overnight stipend.							
Also includes an additional \$1500 for Washington DC Chaperones.							
01-1410-5111-028 Summer Institute Salary	3,000	3,000	3,000	3,000	0	0 %	_____
Notes: Salary for two staff to coordinate and conduct the Summer Institute Program open to students in grade 4-8.							
01-1410-5220-028 FICA	1,071	1,066	1,148	1,308	160	14 %	_____
01-1410-5232-028 Retirement (Certified)	1,239	1,449	2,351	2,968	617	26 %	_____
01-1410-5610-028 Summer Institute Supplies	460	345	460	460	0	0 %	_____
Notes: Provides materials to support the summer institute t-shirt design program and the lego league.							
01-1410-5810-028 Co-curricular Dues & Fees	0	0	400	400	0	0 %	_____
Notes: Lego League dues & fees							

# Nottingham School District Proposed Budget 2017-2018

Account Number / Description	Actuals 7/1/2014 - 6/30/2015	Actuals 7/1/2015 - 6/30/2016	1 Year Prior Adopted 7/1/2016 - 6/30/2017	Proposed Budget 7/1/2017 - 6/30/2018	\$ Increase / Decrease	Percentage Change	Comments 7/1/2017 - 6/30/2018
<b>TOTAL 1410 Co-Curricular Salaries</b>	<b>\$16,770</b>	<b>\$16,860</b>	<b>\$19,359</b>	<b>\$22,236</b>	<b>\$2,877</b>	<b>15 %</b>	_____
<b>1420 Athletic</b>							
01-1420-5110-028 Athletic Salaries	15,000	16,000	17,000	17,000	0	0 %	_____
Notes: Stipends for co-curricular athletic programs identified in the master agreement, according to our AD.							
01-1420-5220-028 FICA	1,148	1,224	1,301	1,301	0	0 %	_____
01-1420-5231-028 Retirement	0	0	2,644	2,951	307	12 %	_____
Notes: Retirement for track and field coaches and cross country coach							
01-1420-5232-028 Retirement	850	627	0	0	0	---	_____
01-1420-5330-028 Officials-Umpires-Referees	4,200	4,275	4,440	4,574	134	3 %	_____
Notes: Costs associated with referees/umpires for home games, costs tend to have small increases over the years for soccer, baseball, basketball, volleyball, softball.							
01-1420-5500-028 Contracted Services - Special Events	370	266	315	325	10	3 %	_____
Notes: Portable toilet rental during fall athletic season for back field.							
01-1420-5610-028 Athletic Supplies	1,962	1,803	1,830	1,815	(15)	(1)%	_____
Notes: Replacement of balls (softball, baseball, basketball, soccer), scorebooks, lime, first aid supplies							
01-1420-5735-028 Replace Equipment	0	0	921	800	(121)	(13)%	_____
Notes: New nets, baseball/softball helmets, etc.							
01-1420-5739-028 Replace Other	1,375	1,012	1,584	500	(1,084)	(68)%	_____
Notes: Replace hats and visors for baseball/softball and potential uniforms/coaches clothing							
01-1420-5810-028 Dues and Fees	490	555	700	869	169	24 %	_____
Notes: Membership and or registration fees for Southeast Leagues, Coastal Track League, and State Cross Country Meet. Slight increase due to the use of an electronic timer for XCountry.							
<b>TOTAL 1420 Athletic</b>	<b>\$25,395</b>	<b>\$25,762</b>	<b>\$30,735</b>	<b>\$30,135</b>	<b>\$(600)</b>	<b>(2)%</b>	_____
<b>2120 Guidance</b>							
01-2120-5110-017 Guidance Salaries	83,348	89,284	98,685	103,228	4,543	5 %	_____
Notes: This line includes the salaries for two full-time guidance counselors.							
01-2120-5211-017 Guidance Health Insurance	21,945	22,404	22,371	47,190	24,819	111 %	_____
Notes: The do not exceed figures came in at an increase of 9.3%							

# Nottingham School District Proposed Budget 2017-2018

Account Number / Description	Actuals 7/1/2014 - 6/30/2015	Actuals 7/1/2015 - 6/30/2016	1 Year Prior Adopted 7/1/2016 - 6/30/2017	Proposed Budget 7/1/2017 - 6/30/2018	\$ Increase / Decrease	Percentage Change	Comments 7/1/2017 - 6/30/2018
01-2120-5212-017 Guidance Dental Insurance	435	617	272	1,088	816	300 %	_____
Notes: The do not exceed figures came in at a 0.00% change							
01-2120-5214-017 Disability Insurance	157	162	170	184	14	8 %	_____
01-2120-5220-017 FICA	6,376	6,659	7,702	7,897	195	3 %	_____
01-2120-5232-017 Retirement (Certified)	11,802	13,991	15,464	17,920	2,456	16 %	_____
01-2120-5250-017 Unemployment Compensation	42	0	85	0	(85)	(100)%	_____
01-2120-5260-017 Worker's Compensation	0	0	400	0	(400)	(100)%	_____
01-2120-5290-017 Guidance Health Insurance Buy-Out	0	1,600	2,000	0	(2,000)	(100)%	_____
01-2120-5610-017 Guidance Supplies	169	132	400	400	0	0 %	_____
01-2120-5640-017 Guidance Enrichment	0	0	0	3,000	3,000	---	_____
Notes: Enrichment Activities & activities such as ropes courses, positive choice/anti-drug assemblies, etc.							
01-2120-5641-017 Guidance Books	0	0	75	0	(75)	(100)%	_____
01-2120-5810-017 Guidance Dues and Fees	0	0	0	266	266	---	_____
Notes: \$266.00 for professional organizations.							
<b>TOTAL 2120 Guidance</b>	<b>\$124,274</b>	<b>\$134,849</b>	<b>\$147,624</b>	<b>\$181,173</b>	<b>\$33,549</b>	<b>23 %</b>	_____
<b>2130 Health</b>							
01-2130-5110-018 Nurse's Salary	55,907	57,123	72,736	78,511	5,775	8 %	_____
Notes: School Board approved intent to retire for FY17.  This also includes an early retirement package of \$20,000.							
01-2130-5120-018 Substitute Nurse's Salary	1,200	1,250	2,400	2,400	0	0 %	_____
Notes: The substitute rate for the nurse remains at \$100 per day. Currently, we have one nurse substitute. This also includes 18 days to support the screening processes of the health office. This was previously noted under contracted service, however could not be implemented through a contracted service.							
01-2130-5211-018 Nurse Health Insurance	16,255	16,595	16,571	17,478	907	5 %	_____
Notes: The do not exceed figures came in at an increase of 9.3%							
01-2130-5212-018 Nurse Dental Insurance	544	544	544	544	0	0 %	_____
Notes: The do not exceed figures came in at a 0.00% change.							
01-2130-5214-018 Disability Insurance	66	87	92	87	(5)	(5)%	_____

# Nottingham School District Proposed Budget 2017-2018

Account Number / Description	Actuals	Actuals	1 Year Prior	Proposed Budget	\$ Increase / Decrease	Percentage Change	Comments
	7/1/2014 - 6/30/2015	7/1/2015 - 6/30/2016	Adopted 7/1/2016 - 6/30/2017	7/1/2017 - 6/30/2018			
01-2130-5220-018 FICA	4,369	4,129	5,748	6,190	442	8 %	_____
01-2130-5232-018 Retirement (Certified)	7,916	8,951	11,398	13,630	2,232	20 %	_____
01-2130-5331-018 Contracted Services - Student Physicals	0	0	100	100	0	0 %	_____
Notes: Provision for required student physicals.							
01-2130-5332-018 Contracted Services - Staff Physicals	0	0	100	100	0	0 %	_____
Notes: Required for employment.							
01-2130-5430-018 Repairs and Maintenance - Nurse	200	200	250	250	0	0 %	_____
Notes: Yearly calibration of tympanometer and audiometer - 125.00 each							
01-2130-5520-018 Nurse Malpractice Insurance	114	114	120	120	0	0 %	_____
Notes: Annual cost required for school nurse license liability.							
01-2130-5610-018 Health Supplies - Nurse	845	795	850	850	0	0 %	_____
Notes: Supplies to provide first aid care for students which includes band aids, lice kits, and allergy-related care.							
01-2130-5650-018 Computer Supplies	293	302	302	303	1	0 %	_____
Notes: Technical support for health management software program. SNAP software.							
<b>TOTAL 2130 Health</b>	<b>\$87,709</b>	<b>\$90,090</b>	<b>\$111,211</b>	<b>\$120,563</b>	<b>\$9,352</b>	<b>8 %</b>	_____
<b>2140 Special Contracted Services</b>							
01-2140-5336-061 Outside Evaluation - Elementary	5,345	3,985	6,000	0	(6,000)	(100)%	_____
01-2140-5460-061 Contracted Service - ESL	0	0	1	150	149	14,900 %	_____
Notes: This amount reflects services to provide a screening for English as a second language learners.							
01-2140-5461-000 SLC Membership High School	0	935	1,022	1,470	448	44 %	_____
01-2140-5461-061 SLC Membership Elementary	5,214	3,740	4,354	3,599	(755)	(17)%	_____
Notes: Decrease of students.							
01-2140-5462-061 Occupational Therapist	66,676	74,950	78,650	81,903	3,253	4 %	_____
Notes: Based on current IEP needs providing a total of 5 days a week of direct, consultative, and evaluative service with a 3% increase							
01-2140-5463-061 Physical Therapist	20,604	14,895	26,455	16,398	(10,057)	(38)%	_____
Notes: We are projecting 201 hours * \$81.58 = \$16,398							
01-2140-5464-061 Contracted Service - Behavior Technician	0	59,456	62,000	68,425	6,425	10 %	_____

# Nottingham School District Proposed Budget 2017-2018

Account Number / Description	Actuals 7/1/2014 - 6/30/2015	Actuals 7/1/2015 - 6/30/2016	1 Year Prior Adopted 7/1/2016 - 6/30/2017	Proposed Budget 7/1/2017 - 6/30/2018	\$ Increase / Decrease	Percentage Change	Comments 7/1/2017 - 6/30/2018
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Notes: Related service required for student to receive a free and appropriate public education.

TOTAL 2140 Special Contracted Services	\$97,839	\$157,961	\$178,482	\$171,945	\$(6,537)	(4)%	
2150 Speech							
01-2150-5110-061 Speech Salary	105,270	109,805	112,001	115,910	3,909	3 %	
Notes: Salary for two speech pathologists.							
01-2150-5211-061 Speech Health	36,405	38,999	38,943	41,072	2,129	5 %	
Notes: The do not exceed figures came in at an increase of 9.3%							
01-2150-5212-061 Speech Dental	1,088	1,088	1,088	1,088	0	0 %	
Notes: The do not exceed figures came in at a 0.00% change.							
01-2150-5214-061 Disability Insurance	175	175	184	175	(9)	(5)%	
01-2150-5220-061 FICA	8,053	7,710	8,568	8,867	299	3 %	
01-2150-5232-061 Speech NHRS	14,906	17,206	17,551	20,122	2,571	15 %	
01-2150-5250-017 Unemployment Compensation	85	0	200	0	(200)	(100)%	
01-2150-5260-017 Worker's Compensation	0	0	300	0	(300)	(100)%	
01-2150-5310-061 Speech Therapy - High School	0	1,369	0	1,500	1,500	---	
Notes: Speech services at Coe-Brown							
01-2150-5610-061 Speech Supplies	813	0	442	387	(55)	(12)%	
Notes: New Speech and Lanaguage protocols needed in order to adminsister assessments, such as PPVT, EVT, GFTA, and CASL. Articulation and speech therapies supplies aligned to the Common Core State Standards.							
TOTAL 2150 Speech	\$166,795	\$176,352	\$179,277	\$189,121	\$9,844	5 %	
2210 Improvement of Instruction							
01-2210-5112-000 Curriculum Development	5,583	22,998	14,500	18,000	3,500	24 %	
Notes: This proposal supports a summertime work for teaching teams to revise units of instruction and integrate technology, including how students are assessed.							
20 staff members for a 30 hour week of work at 30.00 per hour							
01-2210-5220-000 FICA	798	2,142	1,491	1,760	269	18 %	
01-2210-5232-000 Retirement (Certified)	1,087	4,074	3,056	3,993	937	31 %	
01-2210-5240-000 Course Tuition Reimbursement	18,035	22,388	20,000	20,000	0	0 %	

# Nottingham School District Proposed Budget 2017-2018

Account Number / Description	Actuals 7/1/2014 - 6/30/2015	Actuals 7/1/2015 - 6/30/2016	1 Year Prior Adopted 7/1/2016 - 6/30/2017	Proposed Budget 7/1/2017 - 6/30/2018	\$ Increase / Decrease	Percentage Change	Comments 7/1/2017 - 6/30/2018
<p>Notes: Contractual obligation to provide funds to support post-graduate course of study (for certified staff and the remaining amount for the Technology Director.) 5 year actual cost analysis: 2009/2010 \$16,983 2010/2011 \$20,984 2011/2012 \$12,085 2012/2013 \$25,715 2013/2014 \$10,970 2014/2015 \$18,035 2015/2016 \$22,388</p> <p>2016/2017 Expenses to date: \$18,740.</p>							
01-2210-5319-000 Staff Development Stipend	5,000	5,000	5,000	5,000	0	0 %	_____
<p>Notes: Stipend for teacher and paraprofessional to manage administrative duties associated with tracking certified and classified employees professional development for recertification. The increase is due to the previously approved bargaining unit agreement.</p>							
01-2210-5322-000 In-Service Training	11,980	8,251	5,000	5,000	0	0 %	_____
<p>Notes: Funds support in-service professional development opportunities for teachers, paraeducators, students, and to support school wide initiatives and programs. Continuing professional development in the area of CCSS/SBAC, Technology, and additional training will be needed continue the implementation of our Reading/LA program.</p>							
01-2210-5323-000 Staff Development Workshops	22,387	21,733	15,800	15,800	0	0 %	_____
<p>Notes: Funds support out-of-district professional development opportunities for teachers, paraeducators and an amount for the technology director. The paraeducator CBA identifies a certain amount of funding per person which was increased in the latest collective bargaining agreement as does the annual contract for the technology director. 5 year actual cost analysis: 2011/2012 \$9,706 2012/2013 \$11,551 2013/2014 \$13,069 2014/2015 \$22,387 2015/2016 \$21,733</p> <p>2016/2017 Expenses to date: \$6,719. Leaving the budget the same as last year at \$15,800 because these are contractual obligations.</p>							
01-2210-5641-000 Improvement of Instruction Books	1,113	1,308	1,000	1,000	0	0 %	_____
<p>Notes: Resources and books to support curriculum, instruction, and assessment.</p>							
01-2210-5810-000 Improvement of Instruction Dues and Fees	0	0	125	125	0	0 %	_____
<p>Notes: Dues and Fees associated with appropriate memberships</p>							

# Nottingham School District Proposed Budget 2017-2018

Account Number / Description	Actuals 7/1/2014 - 6/30/2015	Actuals 7/1/2015 - 6/30/2016	1 Year Prior Adopted 7/1/2016 - 6/30/2017	Proposed Budget 7/1/2017 - 6/30/2018	\$ Increase / Decrease	Percentage Change	Comments 7/1/2017 - 6/30/2018
<b>TOTAL 2210 Improvement of Instruction</b>	<b>\$65,983</b>	<b>\$87,894</b>	<b>\$65,972</b>	<b>\$70,678</b>	<b>\$4,706</b>	<b>7 %</b>	
<b>2212 Instruction and Curriculum Development</b>							
01-2212-5110-000 Curric Dir./High School Liaison Salary	71,000	69,700	71,791	73,945	2,154	3 %	
Notes: This position provides leadership in the ongoing development and improvement of curriculum and the district's instructional program. Also to serve as a High School liaison.							
01-2212-5211-000 Health Insurance	9,912	10,244	10,229	10,789	560	5 %	
Notes: The do not exceed figures came in at an increase of 9.3%							
01-2212-5212-000 Dental Insurance	544	525	544	544	0	0 %	
Notes: The do not exceed figures came in at a 0.00% change.							
01-2212-5213-000 Life Insurance	0	65	0	234	234	---	
01-2212-5214-000 Disability insurance	0	87	92	87	(5)	(5)%	
01-2212-5220-000 FICA	5,431	5,332	5,492	5,657	165	3 %	
01-2212-5232-000 Retirement (Certified)	10,054	10,922	11,250	12,837	1,587	14 %	
Notes: Curriculum Director Retirement Costs 17.36% (from 15.67%)							
01-2212-5240-000 Workshops/Conferences	0	560	750	750	0	0 %	
Notes: Per contract- workshops/conferences approved up to \$750.00							
01-2212-5242-000 Courses	0	811	6,000	3,000	(3,000)	(50)%	
Notes: Per contract, approved 2 courses at UNH Rate - current rate of \$750 per credit * 8 credits							
01-2212-5250-000 Unemployment Compensation	126	0	442	0	(442)	(100)%	
01-2212-5260-000 Workers Compensation	0	0	231	0	(231)	(100)%	
01-2212-5810-000 Dues & Fees	0	100	400	400	0	0 %	
Notes: NHSTE and ASCD memberships							
<b>TOTAL 2212 Instruction and Curriculum Development</b>	<b>\$97,067</b>	<b>\$98,346</b>	<b>\$107,221</b>	<b>\$108,243</b>	<b>\$1,022</b>	<b>1 %</b>	
<b>2220 Library and Educational Media</b>							
01-2220-5110-009 Librarian Salary	59,357	49,661	50,654	56,397	5,743	11 %	
01-2220-5111-009 Librarian Aide Salary	14,911	15,596	15,596	16,213	617	4 %	
01-2220-5120-009 Librarian Substitute Salary	455	490	300	300	0	0 %	

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Account Number / Description	Actuals 7/1/2014 - 6/30/2015	Actuals 7/1/2015 - 6/30/2016	1 Year Prior Adopted 7/1/2016 - 6/30/2017	Proposed Budget 7/1/2017 - 6/30/2018	\$ Increase / Decrease	Percentage Change	Comments 7/1/2017 - 6/30/2018
01-2220-5211-009 Librarian Health Insurance Notes: The do not exceed figures came in at an increase of 9.3%	21,945	13,829	22,371	17,478	(4,893)	(22)%	_____
01-2220-5212-009 Librarian Dental Insurance Notes: The do not exceed figures came in at a 0.00% change.	544	454	544	544	0	0 %	_____
01-2220-5214-009 Disability Insurance	125	110	133	126	(7)	(5)%	_____
01-2220-5220-009 FICA	5,716	4,958	5,168	5,654	486	9 %	_____
01-2220-5232-009 Retirement (Certified) Notes: Librarian Retirement Costs 17.36% (increase from 15.67%)	8,405	7,782	7,937	9,791	1,854	23 %	_____
01-2220-5290-009 Librarian Health Insurance Buy-Out	0	1,000	1,000	1,000	0	0 %	_____
01-2220-5610-009 Library General Supplies Notes: Supplies, such as spine labels, book repair supplies, covers, and audio visual materials.	575	614	653	662	9	1 %	_____
01-2220-5640-009 Library Books Notes: To support the reading, research, and Common Core State Standards needs of the students and staff. To update books that are aged in terms of currency. To replace lost/damaged books, plus DVDs and Ebook service.	4,042	6,228	6,300	6,300	0	0 %	_____
01-2220-5641-009 Reference Books Notes: Annual subscription to reference databases that support social studies, the common core and electronic applications: EasyBib, Ebsco, Country Reports, etc.	259	484	506	479	(27)	(5)%	_____
01-2220-5645-009 Library Periodicals Notes: A variety of subscriptions of differing genres and grade level audience. Jr Scholastic and other periodicals - 5% anticipated increase.	547	629	679	664	(15)	(2)%	_____
01-2220-5650-009 Computer Software Supplies Notes: This is an upgrade to a cloud based managment system for the library and is a shared cost with the Nottingham Town Library. The first year cost is more than the continuing costs, however this included on-site trainings and the benefit of not having to replace our server which will more than make up for the difference.	1,170	1,951	1,291	2,590	1,299	101 %	_____
01-2220-5731-009 New Equipment Notes: "Sphero" Robotic kits	1,094	1,667	1,274	1,020	(254)	(20)%	_____
01-2220-5735-009 Replacement of Equipment Notes: Replacement of AV equipment that may not be cost effective to repair, ie: DVD player.	1,107	161	300	300	0	0 %	_____
01-2220-5737-009 Replacement of Furniture	513	0	0	0	0	---	_____
<b>TOTAL 2220 Library and Educational Media</b>	<b>\$120,765</b>	<b>\$105,614</b>	<b>\$114,706</b>	<b>\$119,518</b>	<b>\$4,812</b>	<b>4 %</b>	_____
2225 Computer Assisted Instruction							

# Nottingham School District Proposed Budget 2017-2018

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01-2225-5430-031 Repair and Maintenance	1,546	1,955	2,500	2,500	0	0 %	_____
Notes:	Funds to make repair to technology equipment, such as spare parts for servers, computers, cables, batteries, cords and small replacement parts.						
01-2225-5610-031 Technology Supplies	2,071	1,017	500	500	0	0 %	_____
Notes:	Supplies to support the technology and computer education program such as, disc tapes for system back-ups, cables, batteries (for wireless keyboards and mice), keyboard covers, and headphones.						
01-2225-5643-031 Internet Access	1,332	1,272	1,439	1,440	1	0 %	_____
Notes:	Supports a dedicated FAST connection to provide internet access throughout the building. The district receives ERATE reimbursement through our internet provider which has averaged between 45%-48%. Same as last year.						
01-2225-5650-031 Software	4,241	4,201	9,421	7,545	(1,876)	(20)%	_____
Notes:	Spelling City subscriptions, Ras-Kids, A-Z subscriptions, Teacher Dashboard, IXL, etc. Also included are: Web2School - our student management software (2800.00), "AlertNow" system (1000.00), Antivirus software (2050.00)						
01-2225-5731-031 New Equipment	103,811	0	19,541	14,935	(4,606)	(24)%	_____
Notes:	The Nottingham School District Technology Plan outlines the needs and steps to bring our school in line with regard to 21st century skills and current statewide standards and assessment practices. In addition, the use of technology to assess students, both in the classroom and school wide are part of the Smarter Balanced and NWEA MAP Assessments.						
	The proposal includes funds for technology such as tablets, cameras, 2 chromebook carts, and touchscreen displays.						
01-2225-5734-031 Replace Tech Equipment	0	0	0	12,965	12,965	---	_____
Notes:	This includes \$5,901 for a new replacement server and replacement computers for staff.						
01-2225-5750-031 Network Software	0	3,736	1,725	2,469	744	43 %	_____
Notes:	This includes our firewall software for \$1,659.00 and additional instructional networked software						
<b>TOTAL 2225 Computer Assisted Instruction</b>	<b>\$113,001</b>	<b>\$12,181</b>	<b>\$35,126</b>	<b>\$42,354</b>	<b>\$7,228</b>	<b>21 %</b>	_____
2290 Other Support Services- Instr Staff							
01-2290-5110-031 Director of Technology	62,877	64,449	66,382	68,374	1,992	3 %	_____

# Nottingham School District Proposed Budget 2017-2018

Account Number / Description	Actuals 7/1/2014 - 6/30/2015	Actuals 7/1/2015 - 6/30/2016	1 Year Prior Adopted 7/1/2016 - 6/30/2017	Proposed Budget 7/1/2017 - 6/30/2018	\$ Increase / Decrease	Percentage Change	Comments 7/1/2017 - 6/30/2018
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Notes: The Technology Director oversees the maintenance, repair, licensing, and regular and ongoing systems updates, configurations, and supports of all hardware and software within the Nottingham School. Desktop equipment and laptops exceed 150 in number including three servers, phone and security systems. This individual is also responsible for the administration of Nottingham School's Technology Plan which is submitted to the DOE for approval, data management, network administrator, web page and email management, and required student data uploads and information by the DOE.

01-2290-5211-031 Health Insurance	18,149	18,291	18,750	21,578	2,828	15 %	
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Notes: The do not exceed figures came in at an increase of 9.3%

01-2290-5212-031 Dental Insurance	544	544	544	544	0	0 %	
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Notes: The do not exceed figures came in at a 0.00% change.

01-2290-5214-031 Long Term Disability	0	87	92	87	(5)	(5)%	
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Notes: Current costs

01-2290-5220-031 FICA	4,642	4,319	5,078	5,231	153	3 %	
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01-2290-5231-031 Retirement (Non-Certified)	6,772	7,199	7,415	7,781	366	5 %	
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Notes: Tech Director Retirement Costs 11.38% (from 11.17%)

01-2290-5810-000 Tech Director Dues & Fees	0	25	50	50	0	0 %	
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Notes: NHSTE

<b>TOTAL 2290 Other Support Services- Instr Staff</b>	<b>\$92,984</b>	<b>\$94,914</b>	<b>\$98,311</b>	<b>\$103,645</b>	<b>\$5,334</b>	<b>5 %</b>	
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**2310 School Board Services**

01-2310-5110-000 School Board Salaries	7,500	7,500	7,500	7,500	0	0 %	
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01-2310-5111-000 School District Moderator	200	200	200	200	0	0 %	
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01-2310-5112-000 School District Treasurer	2,000	2,000	2,000	2,000	0	0 %	
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01-2310-5113-000 School District Clerk	350	350	350	350	0	0 %	
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01-2310-5114-000 School Board Secretary	3,905	3,933	4,000	4,100	100	3 %	
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01-2310-5220-000 FICA	1,026	1,028	947	955	8	1 %	
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01-2310-5260-000 Worker's Compensation	0	0	114	0	(114)	(100)%	
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01-2310-5330-000 Contracted Services - District Audit	8,250	9,750	10,000	10,000	0	0 %	
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01-2310-5331-000 Contracted Services - Atty & Negotiator	47,089	20,263	35,000	30,000	(5,000)	(14)%	
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Notes: This figure represent operational legal expenses and potential legal costs. Current costs spent to date (12/8/16) \$5,066.

# Nottingham School District Proposed Budget 2017-2018

Account Number / Description	Actuals 7/1/2014 - 6/30/2015	Actuals 7/1/2015 - 6/30/2016	1 Year Prior Adopted 7/1/2016 - 6/30/2017	Proposed Budget 7/1/2017 - 6/30/2018	\$ Increase / Decrease	Percentage Change	Comments 7/1/2017 - 6/30/2018
01-2310-5332-000 Contracted Services - GASB 45 compliance	3,600	0	0	0	0	---	
Notes:	We paid this out in FY14/15, with the anticipation that it was done every 3 years. Per our auditors it is to be done every 2 years to be compliant. We are paying it for FY16/17, so it will not appear in the FY17/18 budget.						
01-2310-5540-000 Advertising - Legal Notices	1,159	205	2,700	2,700	0	0 %	
01-2310-5550-000 Printing School District Report	3,309	1,822	3,000	3,000	0	0 %	
01-2310-5590-000 District Officers Expense	2,048	1,360	3,800	3,800	0	0 %	
Notes:	This line includes costs associated with Deliberative/District meetings, fees to facilitate the direct deposit processes, workshop for school board members, policy review process and school/district studies/surveys.						
01-2310-5592-000 Community Services	0	0	319	1,500	1,181	370 %	
Notes:	Outreach						
01-2310-5593-000 Cable TV	1,100	1,100	1,440	1,440	0	0 %	
Notes:	These are costs associated for the videographer to record the school board meetings throughout the year. The board increased the price from \$50 per meeting to \$60 per meeting at 24 meetings per year = \$1,440.00						
01-2310-5810-000 Dues and Fees-School Board's Association	3,567	3,567	3,882	3,882	0	0 %	
Notes:	Projected based on past percentage increases, pending receipt of actual from NHSBA						
<b>TOTAL 2310 School Board Services</b>	<b>\$85,103</b>	<b>\$53,078</b>	<b>\$75,252</b>	<b>\$71,427</b>	<b>\$(3,825)</b>	<b>(5)%</b>	
<b>2320 SAU Expense</b>							
01-2320-5400-000 Expenses - S.A.U. # 44	421,005	434,011	443,045	453,467	10,422	2 %	
Notes:	FY16/17 represents 37.9% of the approved operating budget for SAU44 with Northwood's share at 31.02% and Strafford's share at 31.08%.						
<b>TOTAL 2320 SAU Expense</b>	<b>\$421,005</b>	<b>\$434,011</b>	<b>\$443,045</b>	<b>\$453,467</b>	<b>\$10,422</b>	<b>2 %</b>	
<b>2410 Principal's Office</b>							
01-2410-5110-007 Principal's Salary	72,414	86,100	88,683	91,343	2,660	3 %	
01-2410-5111-007 Assistant Principal	75,100	76,168	76,120	73,130	(2,990)	(4)%	
01-2410-5113-007 Secretary Salary	71,536	72,903	74,835	77,083	2,248	3 %	
Notes:	This salary represents one year-round secretary and a 220-day secretary.						
01-2410-5211-007 Office of the Principal Health Insurance	45,823	48,147	48,118	21,577	(26,541)	(55)%	
Notes:	The do not exceed figures came in at an increase of 9.3%						
01-2410-5212-007 Office of the Principal Dental Insurance	1,088	2,515	2,425	2,425	0	0 %	

# Nottingham School District Proposed Budget 2017-2018

Account Number / Description	Actuals	Actuals	1 Year Prior	Proposed Budget	\$ Increase / Decrease	Percentage Change	Comments
	7/1/2014 - 6/30/2015	7/1/2015 - 6/30/2016	Adopted 7/1/2016 - 6/30/2017	7/1/2017 - 6/30/2018			

Notes: The do not exceed figures came in at a 0.00% change.

01-2410-5213-007 Life Insurance	46	72	246	468	222	90 %	
01-2410-5214-007 Disability Insurance	92	190	366	349	(17)	(5)%	
01-2410-5220-007 FICA	16,608	18,727	19,503	19,976	473	2 %	
01-2410-5231-007 Retirement (Non-Certified)	7,704	8,143	8,359	8,772	413	5 %	
Notes: Secretaries Retirement Costs 11.38%							
01-2410-5232-007 Retirement (Certified)	26,770	25,427	25,825	28,553	2,728	11 %	
Notes: Principal & Assist. Principal Retirement Costs 17.36%							
01-2410-5240-007 Conferences - Principal	373	1,240	3,000	3,000	0	0 %	
Notes: Funds to support participation in state and national conferences for the Principal and Assistant Principal							
01-2410-5241-007 Workshops - Principal	631	755	1,750	1,750	0	0 %	
Notes: Funds to support participation in workshops locally by building administration. 750 per admin (P, AP) and Admin Asst @ 250 for Web2 School workshop.							
01-2410-5242-007 Courses - Principal	0	0	12,000	9,000	(3,000)	(25)%	
Notes: Funds for the equivalent \$ of 2 courses at the UNH post graduate level for Principal and Assistant Principal (750 per credit x 4 credit classes at UNH = 3000.00 per class)							
01-2410-5250-007 Unemployment Compensation	170	0	339	0	(339)	(100)%	
01-2410-5260-007 Worker's Compensation	0	0	2,071	0	(2,071)	(100)%	
01-2410-5290-007 Office of the Principal HealthIns BuyOut	3,500	15,330	15,330	19,564	4,234	28 %	
Notes: Includes health insurance buyout for the Principal - half of a family plan							
01-2410-5430-007 Repairs and Maintenance	460	331	400	400	0	0 %	
Notes: Repairs and maintenance for office equipment as needed.							
01-2410-5442-000 Contracted Service	1,357	1,493	5,999	4,000	(1,999)	(33)%	
Notes: Copier/Laser Printer Agreement with Conway for 4000.00							
01-2410-5531-007 Telephone	8,243	7,897	5,363	5,813	450	8 %	
Notes: Earthlink and Avaya communications contracts - Telephone and communications contracts.							
01-2410-5534-007 Postage	3,175	2,776	3,560	3,405	(155)	(4)%	
Notes: The cost covers regular mailings of student records, assessment results, and other necessary mailings, and the quarterly mailing system agreement.							
01-2410-5550-007 Printing	1,590	1,430	1,679	1,679	0	0 %	

# Nottingham School District Proposed Budget 2017-2018

Account Number / Description	Actuals 7/1/2014 - 6/30/2015	Actuals 7/1/2015 - 6/30/2016	1 Year Prior Adopted 7/1/2016 - 6/30/2017	Proposed Budget 7/1/2017 - 6/30/2018	\$ Increase / Decrease	Percentage Change	Comments 7/1/2017 - 6/30/2018
Notes: Printing items include: report card envelopes, letterhead, student/parent handbooks, health cards, etc.							
01-2410-5580-007 Travel Expenses	242	207	300	300	0	0 %	_____
Notes: Administrative travel reimbursement for workshops, conferences, NHDOE meetings, and court appearances.							
01-2410-5610-007 Supplies	432	1,117	1,100	1,100	0	0 %	_____
Notes: Items used for postage, fax machine, award pins, staff meetings, and supplies for graduation.							
01-2410-5643-007 Computer Software System Supplies	2,650	2,875	2,500	2,500	0	0 %	_____
Notes: Includes the service contract for Web2School student management system and state reporting module which records attendance, grades and discipline and is integrated with the parent portal system.							
01-2410-5731-007 New Equipment	387	1,215	1,000	0	(1,000)	(100)%	_____
01-2410-5810-007 Dues and Fees	1,500	1,530	1,500	2,000	500	33 %	_____
Notes: Administrative (P, AP) membership in the National, Regional, and State Association of Elementary School Principals. NHASP, NAESP, ASCD, NELMS, NHAMLE							
<b>TOTAL 2410 Principal's Office</b>	<b>\$341,891</b>	<b>\$376,588</b>	<b>\$402,371</b>	<b>\$378,187</b>	<b>\$(24,184)</b>	<b>(6)%</b>	_____
<b>2510 School District Bookkeeper</b>							
01-2510-5110-000 School District Bookkeeper - Salary	0	0	1	1	0	0 %	_____
Notes: Any costs associated with the bookkeeper have been removed from the local district's proposed budget and proposed under the SAU budget.							
<b>TOTAL 2510 School District Bookkeeper</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1</b>	<b>\$1</b>	<b>\$0</b>	<b>0 %</b>	_____
<b>2620 Operation and Maintenance of Plant</b>							
01-2620-5110-032 Maintenance Director Salary	51,137	51,647	53,196	53,560	364	1 %	_____
01-2620-5111-032 Assistant Custodian - Salaries	67,504	71,193	90,567	102,702	12,135	13 %	_____
Notes: This is an increase from 2.5 to 3 full time custodians, plus an additional \$3,000 for an hourly differential for the night custodian.							
01-2620-5120-032 Substitute & Overtime Custodian-Salaries	3,267	5,136	7,000	7,000	0	0 %	_____
Notes: School year and summer custodial coverage and overtime custodial assistance when needed for the maintenance and care of the school.							
01-2620-5211-032 Maintenance Health Insurance	29,556	29,146	40,062	41,657	1,595	4 %	_____
Notes: The do not exceed figures came in at an increase of 9.3%							
01-2620-5212-032 Maintenance Dental Insurance	1,633	1,587	2,177	1,633	(544)	(25)%	_____
Notes: The do not exceed figures came in at a 0.00% change.							

# Nottingham School District Proposed Budget 2017-2018

Account Number / Description	Actuals 7/1/2014 - 6/30/2015	Actuals 7/1/2015 - 6/30/2016	1 Year Prior Adopted 7/1/2016 - 6/30/2017	Proposed Budget 7/1/2017 - 6/30/2018	\$ Increase / Decrease	Percentage Change	Comments 7/1/2017 - 6/30/2018
01-2620-5214-032 Disability Insurance	82	265	272	277	5	2 %	_____
01-2620-5220-032 FICA	9,326	9,789	11,532	12,490	958	8 %	_____
01-2620-5231-032 Retirement (Non-Certified)	10,752	12,112	15,913	13,639	(2,274)	(14)%	_____
01-2620-5250-032 Unemployment Compensation	218	0	424	0	(424)	(100)%	_____
01-2620-5260-032 Worker's Compensation	0	0	5,183	0	(5,183)	(100)%	_____
01-2620-5323-032 Workshops	0	0	250	255	5	2 %	_____
Notes: Seminars or workshops that support effective health and safety procedures and cleaning practices.							
01-2620-5419-032 Repairs and Maintenance-Heating Plant	109,902	0	0	0	0	---	_____
01-2620-5421-032 Rubbish Removal	10,031	11,385	9,360	12,960	3,600	38 %	_____
Notes: We have been quoted \$885 per month for weekly trash removal. We also need weekly recycle removal (in the past the recycle bin was full and items went into the trash bins), this would increase our monthly charge from \$123 \$195.							
01-2620-5424-032 Lawn care	3,846	12,370	13,000	15,100	2,100	16 %	_____
Notes: Annual mowing of lawns and fields including clean-ups and landscaping of the lawn areas. The lawn care service contract will be in year two of the contract at \$14,000 per year.							
This includes \$1,100.00 for fertilization and maintenance to the soccer field. Overseeding is also needed to maintain the quality lawn on the soccer field.							
01-2620-5430-032 Maintenance - Contracted Services	18,304	24,392	22,532	15,174	(7,358)	(33)%	_____
Notes: This line includes all other contracted services for annual and ongoing building maintenance and systems such as water testing, security monitoring, septic system pumping, extinguisher inspections and refills, pest control, elevator and kitchen hood inspections, and fire alarm and smoke detector service.							
Also, in addition to the monthly elevator inspections, the state requires a separate annual inspection costing. The cost also includes pest control services and the flushing and replacement of the glycol in the heating system.							
01-2620-5432-032 Repairs and Maintenance - Building	49,038	(35,530)	19,600	16,065	(3,535)	(18)%	_____
Notes: This line includes general and specific repairs to the building such as improving electrical, plumbing, lighting, security and alarm system. Specific repairs include replacing keys and locks, window repair, etc.							
01-2620-5433-032 Repairs and Maintenance - Grounds	4,980	8,863	3,650	4,598	948	26 %	_____
Notes: This includes woodchips for the playground (\$1,722) which is done every two years, as well as sign replacement, and re-striping of parking lot and traffic areas.							
01-2620-5434-032 Repairs - Fire Safety Inspection	0	0	1	0	(1)	(100)%	_____
Notes: Annual fire safety inspection has resulted in additional building and/or grounds repairs, maintenance, etc, ie: additional strobes/horns, kiln inspection, tree removal.							

# Nottingham School District Proposed Budget 2017-2018

Account Number / Description	Actuals 7/1/2014 - 6/30/2015	Actuals 7/1/2015 - 6/30/2016	1 Year Prior Adopted 7/1/2016 - 6/30/2017	Proposed Budget 7/1/2017 - 6/30/2018	\$ Increase / Decrease	Percentage Change	Comments 7/1/2017 - 6/30/2018
01-2620-5435-032 Repairs and Maintenance - Equipment	0	90	1,000	5,450	4,450	445 %	_____
<p>Notes: Repairs to equipment used within the custodial department, ie: floor scrubbers, vacuums, and snowblower service, etc. In addition many of our door locks do not function well and need to be replaced (4450.00)</p>							
01-2620-5520-032 Insurance Premium On Building & Contents	18,474	19,333	20,230	19,569	(661)	(3)%	_____
<p>Notes: Actuals for FY 13/14 \$17,768 Actuals for FY 14/15 \$18,474 (4% increase) Actuals for FY 15/16 \$19,333 (4.6% increase) Actuals for FY 16/17 \$18,637 (3.7% decrease)  Estimating a 5% increase from FY 16/17 = \$19,569</p>							
01-2620-5580-032 Travel Expenses	0	0	100	500	400	400 %	_____
<p>Notes: Reimbursement for travel on the job, ie: transfer station.  We never had too many expenses for this line under the previous Facilities Director. We have seen this line being used more in the current budget, which has surpassed the budget and we are budgeting more accurately for next year.</p>							
01-2620-5610-032 Supplies - General Custodial	22,682	18,446	29,500	30,163	663	2 %	_____
<p>Notes: Funding for supplies necessary for the care and maintenance of the school building. Supplies include: paint, trash bags, toilet paper, tissues, burnishing pads, vacuum cleaner bags, mop heads, soap, light bulbs, paint, gas for the snowblower, computer conduit, including our sanitizing program.</p>							
01-2620-5622-032 Electricity	58,615	58,447	54,000	59,000	5,000	9 %	_____
<p>Notes: Estimated annual electricity costs. See history of actual expenditures below:</p> <p style="margin-left: 20px;">2011-2012 \$47,323 2012-2013 \$48,157 2013-2014 \$47,411 2014-2015 \$58,615 2015-2016 \$58,447</p> <p>5-year average is \$55,991, estimating to use \$59,000</p>							
01-2620-5623-032 Propane	62,402	40,041	48,510	48,510	0	0 %	_____

# Nottingham School District Proposed Budget 2017-2018

Account Number / Description	Actuals 7/1/2014 - 6/30/2015	Actuals 7/1/2015 - 6/30/2016	1 Year Prior Adopted 7/1/2016 - 6/30/2017	Proposed Budget 7/1/2017 - 6/30/2018	\$ Increase / Decrease	Percentage Change	Comments 7/1/2017 - 6/30/2018
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Notes: History of actual expenditures:

2010-2011 \$66,895  
 2011-2012 \$50,182  
 2012-2013 \$44,063  
 2013-2014 \$71,315  
 2014-2015 \$62,402  
 2015-2016 \$40,041

We have a contract for fiscal year 2017-2018 for 39,000 gallons at \$1.09 per gallon + an additional \$6,000 for emergency use = \$48,510.00.

01-2620-5731-032 New Equipment	4,150	3,276	0	0	0	---	
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01-2620-5733-032 New Furniture	13,644	0	0	5,708	5,708	---	
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Notes: New tables, and risers and a back rail for the risers, as well as a 3378.00 for a Fire proof file cabinet for confidential guidance files.

01-2620-5735-032 Replacement of Equipment	5,412	3,612	6,835	1,350	(5,485)	(80)%	
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Notes: This includes a vacuum

01-2620-5737-032 Replacement of Furniture	17,573	12,613	13,192	9,001	(4,191)	(32)%	
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Notes: Tables for reading groups, 7/8 desks and chairs for elementary classrooms as well as entry rugs.

<b>TOTAL 2620 Operation and Maintenance of Plant</b>	<b>\$572,528</b>	<b>\$358,213</b>	<b>\$468,086</b>	<b>\$476,361</b>	<b>\$8,275</b>	<b>2 %</b>	
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**2700 Transportation**

01-2700-5519-000 Elementary School Transportation	369,986	376,015	392,437	405,057	12,620	3 %	
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Notes: Dail Transportation contract for SY 2017-2018 \$45,397 per bus for 8 buses \$363,176 and Mid-day kindergarten 3 buses at \$12,627 per bus at \$37,881 for a total of \$401,057. Also includes \$4,000 for homeless transportation

01-2700-5519-001 Class-Field Trip Transportation	5,635	5,545	5,792	6,093	301	5 %	
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Notes: Allocation for classroom education field trips that extend classroom instruction. Examples include: Capital Center, Christa McAuliffe Center, Odiome Point, Mt. Washington, etc. Trips also include high school trips to Coe-Brown and Dover High School. Additional cost also associated with a Life Skills class provided at the middle school level.

01-2700-5519-028 Athletic Transportation	4,424	4,422	3,600	3,780	180	5 %	
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Notes: Bus transportation to away games, matches, and meets with additional funds set aside for teams to make playoff spots.

01-2700-5519-040 High School Transportation - Dover	125,744	137,355	141,819	97,618	(44,201)	(31)%	
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Notes: Dail Transportation contractual amount of \$48,809 per bus for two (2) buses totals \$97,618.

# Nottingham School District Proposed Budget 2017-2018

Account Number / Description	Actuals 7/1/2014 - 6/30/2015	Actuals 7/1/2015 - 6/30/2016	1 Year Prior Adopted 7/1/2016 - 6/30/2017	Proposed Budget 7/1/2017 - 6/30/2018	\$ Increase / Decrease	Percentage Change	Comments 7/1/2017 - 6/30/2018
01-2700-5519-041 High School Transportation - Coe Brown Notes: Dail Transportation contractual amount of \$45,307 per bus for two (2) buses totals \$90,614	83,830	85,472	87,762	90,614	2,852	3 %	_____
01-2700-5519-042 HS Transportation Reimbursement	0	0	1	0	(1)	(100)%	_____
01-2700-5519-061 Special Education Transport Elementary Notes: Based on the current students & routes	217,115	112,974	94,643	152,293	57,650	61 %	_____
01-2700-5519-062 Special Education Transport High School Notes: Based on the current students & routes	0	24,380	43,590	28,090	(15,500)	(36)%	_____
<b>TOTAL 2700 Transportation</b>	<b>\$806,734</b>	<b>\$746,163</b>	<b>\$769,644</b>	<b>\$783,545</b>	<b>\$13,901</b>	<b>2 %</b>	_____
<b>4600 Building Improvements</b>							
01-4600-5450-000 Building Improvements	0	0	1	0	(1)	(100)%	_____
<b>TOTAL 4600 Building Improvements</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1</b>	<b>\$0</b>	<b>\$(1)</b>	<b>(100)%</b>	_____
<b>5251 Transfer to Capital Reserve</b>							
01-5251-5450-000 Transfer to Capital Reserve	40,000	55,000	0	0	0	---	_____
01-5251-5450-004 Transfer to Food Service	45,090	32,186	0	0	0	---	_____
<b>TOTAL 5251 Transfer to Capital Reserve</b>	<b>\$85,090</b>	<b>\$87,186</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>---</b>	_____
<b>TOTAL 01 General Fund</b>	<b>\$10,492,895</b>	<b>\$10,566,590</b>	<b>\$11,179,319</b>	<b>\$11,799,315</b>	<b>\$619,996</b>	<b>6 %</b>	_____

# Nottingham School District Proposed Budget 2017-2018

Account Number / Description	Actuals 7/1/2014 - 6/30/2015	Actuals 7/1/2015 - 6/30/2016	1 Year Prior Adopted 7/1/2016 - 6/30/2017	Proposed Budget 7/1/2017 - 6/30/2018	\$ Increase / Decrease	Percentage Change	Comments 7/1/2017 - 6/30/2018
<b>04 Food Service</b>							
<b>5220 Food Service</b>							
04-5220-5110-000 Salaries-Food Service Director and Staff	61,647	65,316	71,762	73,344	1,582	2 %	_____
04-5220-5120-000 Food Service Substitutes	2,576	35	1,000	1,000	0	0 %	_____
Notes: To pay substitutes when food service staff are absent.							
04-5220-5211-000 Health Insurance	22,540	28,024	27,873	20,498	(7,375)	(26)%	_____
Notes: The do not exceed figures came in at an increase of 9.3%							
04-5220-5212-000 Dental Insurance	544	544	1,088	1,088	0	0 %	_____
Notes: The do not exceed figures came in at a 0.00% change.							
04-5220-5214-000 Disability Insurance	84	136	147	140	(7)	(5)%	_____
Notes: Current Costs							
04-5220-5220-000 FICA	4,882	4,765	5,566	5,668	102	2 %	_____
04-5220-5231-000 Retirement	4,300	4,575	4,713	4,945	232	5 %	_____
04-5220-5243-000 Training	0	0	0	100	100	---	_____
Notes: Professional development for food service staff and NHSNA membership.							
04-5220-5250-000 Unemployment Compensation	128	0	340	0	(340)	(100)%	_____
04-5220-5260-000 Worker's Compensation	0	0	757	0	(757)	(100)%	_____
04-5220-5290-000 Health Insurance Buy-Out	0	0	0	750	750	---	_____
04-5220-5300-000 Physicals	0	0	50	0	(50)	(100)%	_____
Notes: Required for employment of new staff.							
04-5220-5430-000 Repairs to Equipment	3,640	802	4,000	4,000	0	0 %	_____
Notes: In case of equipment failure							
04-5220-5500-000 Fire Safety	0	0	25	25	0	0 %	_____
Notes: Mandatory annual inspection.							
04-5220-5531-000 Telephone	0	0	550	550	0	0 %	_____
Notes: Estimated annual cost for the kitchen phone service							
04-5220-5580-000 Travel	0	0	80	80	0	0 %	_____
Notes: Travel costs associated with NHSNA meetings, food show, etc.							

# Nottingham School District Proposed Budget 2017-2018

Account Number / Description	Actuals 7/1/2014 - 6/30/2015	Actuals 7/1/2015 - 6/30/2016	1 Year Prior Adopted 7/1/2016 - 6/30/2017	Proposed Budget 7/1/2017 - 6/30/2018	\$ Increase / Decrease	Percentage Change	Comments 7/1/2017 - 6/30/2018
04-5220-5610-000 Supplies	2,734	2,104	3,000	3,000	0	0 %	_____
Notes: Paper goods, plastic ware, cleaning products, and other needed supplies for the food service program.							
Actuals FY11/12 \$2,491							
Actuals FY12/13 \$2,698							
Actuals FY13/14 \$2,137							
Actuals FY14/15 \$2,734							
Actuals FY15/16 \$2,104							
04-5220-5630-000 Food and Milk	59,966	55,185	65,000	65,000	0	0 %	_____
Notes: Takes into consideration local, state, and national breakfast guidelines, milk and dairy prices, and organic foods as needed.							
Actuals FY11/12 \$68,731							
Actuals FY12/13 \$68,109							
Actuals FY13/14 \$54,965							
Actuals FY14/15 \$59,966							
Actuals FY15/16 \$55,185							
5 year average is \$61,391, estimating \$65,000							
04-5220-5642-000 Tech Equipment	299	299	299	536	237	79 %	_____
Notes: Annual maintenance and service agreement for the Meal Time software program. This cost also includes the menu planning software which is needed to apply the recent federal mandates for ingredients, servings, and cost per meal.							
299.00 for Mealtime software and 237.00 for Nutrikids software							
04-5220-5735-000 Replace Equipment	26,490	0	0	0	0	---	_____
TOTAL 5220 Food Service	<u>\$189,830</u>	<u>\$161,785</u>	<u>\$186,250</u>	<u>\$180,724</u>	<u>\$(5,526)</u>	<u>(3)%</u>	_____
TOTAL 04 Food Service	<u>\$189,830</u>	<u>\$161,785</u>	<u>\$186,250</u>	<u>\$180,724</u>	<u>\$(5,526)</u>	<u>(3)%</u>	_____
GRAND TOTAL	<u>\$10,682,725</u>	<u>\$10,728,375</u>	<u>\$11,365,569</u>	<u>\$11,980,039</u>	<u>\$614,470</u>	<u>5 %</u>	_____







# Nottingham School District

## Default Budget 2017-2018

Account Number / Description	Actuals 7/1/2014 - 6/30/2015	Actuals 7/1/2015 - 6/30/2016	Budget 7/1/2016 - 6/30/2017	Default 7/1/2017 - 6/30/2018	\$ Increase / Decrease	Percentage Change	Comments 7/1/2017 - 6/30/2018
<b>01 General Fund</b>							
<b>1100 Regular Education</b>							
01-1100-5110-000 Teacher Salaries	1,851,131	1,940,465	2,053,131	2,112,681	59,550	3 %	_____
01-1100-5112-000 Permanent Substitute	33,481	34,313	35,076	36,129	1,053	3 %	_____
01-1100-5112-001 Substitute Coordinator Stipend	0	0	1,000	1,000	0	0 %	_____
01-1100-5120-000 Substitute Teacher Salaries	28,767	28,523	37,000	37,000	0	0 %	_____
01-1100-5121-000 Reg Ed Paraprofessional Salaries	0	0	16,201	17,071	870	5 %	_____
01-1100-5122-000 Regular Ed Tutor	150	0	200	200	0	0 %	_____
01-1100-5125-000 Lunch Room/Recess Monitors	0	9,288	11,132	11,041	(91)	(1)%	_____
01-1100-5211-000 Health Insurance (Cert.& Non-Certified)	488,104	504,400	513,936	554,654	40,718	8 %	_____
01-1100-5212-000 Dental Insurance (Cert.& Non-Certified)	16,326	16,326	17,142	16,870	(272)	(2)%	_____
01-1100-5214-000 Disability Insurance	2,871	2,974	3,165	2,974	(191)	(6)%	_____
01-1100-5219-000 Section 125 Fees	1,400	1,400	1,500	1,500	0	0 %	_____
01-1100-5220-000 FICA	150,449	146,666	165,526	169,867	4,341	3 %	_____
01-1100-5232-000 Retirement (Certified)	262,393	303,638	321,726	366,761	45,035	14 %	_____
01-1100-5250-000 Unemployment Compensation	1,751	1,753	6,500	6,500	0	0 %	_____
01-1100-5260-000 Worker's Compensation	7,717	4,103	7,500	7,500	0	0 %	_____
01-1100-5290-000 Insurance Buy Out	14,767	10,000	10,000	9,000	(1,000)	(10)%	_____
01-1100-5313-000 Criminal Record Checks	52	50	258	258	0	0 %	_____
01-1100-5430-000 Repairs and Maintenance	0	0	350	350	0	0 %	_____
01-1100-5442-000 Contracted Services	16,650	19,254	14,000	15,000	1,000	7 %	_____
01-1100-5561-000 Tuition - Dover & Other Public Schools	1,099,133	1,071,318	1,164,011	947,282	(216,729)	(19)%	_____
01-1100-5563-000 Tuition - Coe Brown	1,419,621	1,705,300	1,678,653	2,199,795	521,142	31 %	_____
01-1100-5563-001 Tuition - Anticipated Move-In's	0	0	45,369	45,513	144	0 %	_____
01-1100-5610-000 General Supplies	20,848	21,793	24,000	24,000	0	0 %	_____
01-1100-5610-008 Art Supplies	3,509	3,677	3,580	3,580	0	0 %	_____
01-1100-5610-015 Language Arts Supplies	733	606	1,147	1,147	0	0 %	_____
01-1100-5610-018 Health Supplies	333	227	325	325	0	0 %	_____
01-1100-5610-023 Math Supplies	271	350	1,205	1,205	0	0 %	_____
01-1100-5610-024 Music Supplies	3,826	3,316	2,500	2,500	0	0 %	_____

# Nottingham School District Default Budget 2017-2018

Account Number / Description	Actuals 7/1/2014 - 6/30/2015	Actuals 7/1/2015 - 6/30/2016	Budget 7/1/2016 - 6/30/2017	Default 7/1/2017 - 6/30/2018	\$ Increase / Decrease	Percentage Change	Comments 7/1/2017 - 6/30/2018
01-1100-5610-025 Physical Education	947	1,046	1,026	1,026	0	0 %	_____
01-1100-5610-026 Testing Supplies	7,691	7,982	8,904	8,904	0	0 %	_____
01-1100-5610-027 Reading Supplies	0	0	170	170	0	0 %	_____
01-1100-5610-029 Science Supplies	2,393	2,211	3,929	3,929	0	0 %	_____
01-1100-5610-030 Social Studies Supplies	0	0	550	550	0	0 %	_____
01-1100-5610-031 Computer Supplies	2,836	1,277	1,000	1,000	0	0 %	_____
01-1100-5641-000 Classroom Reference	1,807	1,711	0	0	0	---	_____
01-1100-5643-000 Classroom Workbooks	15,193	15,286	14,210	14,210	0	0 %	_____
01-1100-5644-005 Classroom Periodicals	1,546	2,264	1,077	1,077	0	0 %	_____
01-1100-5645-015 Classroom Textbooks - Language Arts	20,033	44,897	339	0	(339)	(100)%	_____
01-1100-5645-029 Classroom Textbooks - Science	30,671	0	480	0	(480)	(100)%	_____
01-1100-5645-030 Classroom Textbooks - Social Studies	20,177	0	494	0	(494)	(100)%	_____
01-1100-5810-000 Dues and Fees	144	75	897	897	0	0 %	_____
<b>TOTAL 1100 Regular Education</b>	<b>\$5,527,721</b>	<b>\$5,906,489</b>	<b>\$6,169,209</b>	<b>\$6,623,466</b>	<b>\$454,257</b>	<b>7 %</b>	_____
<b>1200 Special Education</b>							
01-1200-5110-061 Special Education Teacher Salaries	263,581	272,394	282,144	292,514	10,370	4 %	_____
01-1200-5111-061 Special Education Coordinator	26,000	46,952	51,120	52,654	1,534	3 %	_____
01-1200-5112-061 Special Education Para Salaries	341,395	371,542	382,214	402,486	20,272	5 %	_____
01-1200-5115-061 Special Education Secretary	17,701	18,330	19,018	19,018	0	0 %	_____
01-1200-5120-000 Extended School Year Program-High School	0	1,594	2,200	2,200	0	0 %	_____
01-1200-5120-061 Substitute Special Education Salaries	16,065	19,320	10,000	10,000	0	0 %	_____
01-1200-5120-202 Extended School Year Program-Elementary	23,329	19,994	21,950	21,950	0	0 %	_____
01-1200-5211-061 Health Insurance (Cert.& Non-Certified)	167,620	163,612	163,326	151,071	(12,255)	(8)%	_____
01-1200-5212-061 Dental Insurance (Cert.& Non-Certified)	5,931	6,530	5,986	6,803	817	14 %	_____
01-1200-5214-061 Disability Insurance	1,335	1,316	1,458	1,500	42	3 %	_____
01-1200-5220-061 FICA	51,474	50,679	55,808	57,886	2,078	4 %	_____
01-1200-5220-202 FICA	1,635	1,327	0	0	0	---	_____
01-1200-5232-061 Retirement (Certified)	40,158	42,684	44,212	50,780	6,568	15 %	_____
01-1200-5232-202 NHRS ER	1,818	1,530	0	0	0	---	_____

# Nottingham School District

## Default Budget 2017-2018

Account Number / Description	Actuals	Actuals	Budget	Default	\$ Increase / Decrease	Percentage Change	Comments
	7/1/2014 - 6/30/2015	7/1/2015 - 6/30/2016	7/1/2016 - 6/30/2017	7/1/2017 - 6/30/2018			7/1/2017 - 6/30/2018
01-1200-5290-061 Insurance Buy-Out	11,417	10,700	12,000	10,000	(2,000)	(17)%	_____
01-1200-5322-000 Teacher of the Deaf - High School	0	0	37,489	7,250	(30,239)	(81)%	_____
01-1200-5322-061 Teacher of the Deaf - Elementary	26,548	8,751	765	385	(380)	(50)%	_____
01-1200-5561-000 Special Education Tui-Other Public HS	0	186,484	177,117	209,175	32,058	18 %	_____
01-1200-5561-001 Special Education Tuition - Dover HS	0	0	92,470	78,960	(13,510)	(15)%	_____
01-1200-5561-061 Special Education Tuit-Other Public Elem	151,150	0	0	0	0	---	_____
01-1200-5563-000 Special Education Tuition - Preschool	172,406	153,702	160,846	154,596	(6,250)	(4)%	_____
01-1200-5563-061 Special Education Tuition - Coe Brown	32,265	65,381	75,276	75,204	(72)	0 %	_____
01-1200-5569-000 Special Education Tuition-Non-Public HS	0	42,670	46,200	46,200	0	0 %	_____
01-1200-5569-061 Special Education Tuit-Non-Public Elem	280,301	105,999	108,133	133,013	24,880	23 %	_____
01-1200-5610-000 Special Education Supplies	1,008	1,726	2,140	2,140	0	0 %	_____
01-1200-5640-061 Testing Supplies	360	230	4,030	4,030	0	0 %	_____
01-1200-5645-061 Special Education Classroom Textbooks	1,035	0	0	0	0	---	_____
01-1200-5650-000 Special Education Software High School	0	0	297	297	0	0 %	_____
01-1200-5650-061 Special Education Software Elementary	1,582	1,672	1,713	1,713	0	0 %	_____
01-1200-5731-061 New Equipment	1,034	0	195	195	0	0 %	_____
01-1200-5735-061 Replacement of Equipment	0	1,301	0	680	680	---	_____
01-1200-5737-061 Replacement of Furniture	220	0	654	654	0	0 %	_____
01-1200-5810-000 Dues & Fees	175	275	300	300	0	0 %	_____
<b>TOTAL 1200 Special Education</b>	<b>\$1,637,543</b>	<b>\$1,596,695</b>	<b>\$1,759,061</b>	<b>\$1,793,654</b>	<b>\$34,593</b>	<b>.2 %</b>	_____
<b>1299 Medicaid</b>							
01-1299-5810-000 Cost of Medicaid Administration Fee	6,698	7,344	4,625	4,625	0	0 %	_____
<b>TOTAL 1299 Medicaid</b>	<b>\$6,698</b>	<b>\$7,344</b>	<b>\$4,625</b>	<b>\$4,625</b>	<b>\$0</b>	<b>0 %</b>	_____
<b>1410 Co-Curricular Salaries</b>							
01-1410-5110-028 Co-Curricular	11,000	11,000	12,000	12,000	0	0 %	_____
01-1410-5111-028 Summer Institute Salary	3,000	3,000	3,000	3,000	0	0 %	_____
01-1410-5220-028 FICA	1,071	1,066	1,148	1,148	0	0 %	_____
01-1410-5232-028 Retirement (Certified)	1,239	1,449	2,351	2,351	0	0 %	_____

# Nottingham School District

## Default Budget 2017-2018

Account Number / Description	Actuals 7/1/2014 - 6/30/2015	Actuals 7/1/2015 - 6/30/2016	Budget 7/1/2016 - 6/30/2017	Default 7/1/2017 - 6/30/2018	\$ Increase / Decrease	Percentage Change	Comments 7/1/2017 - 6/30/2018
01-1410-5610-028 Summer Institute Supplies	460	345	460	460	0	0 %	
01-1410-5810-028 Co-curricular Dues & Fees	0	0	400	400	0	0 %	
<b>TOTAL 1410 Co-Curricular Salaries</b>	<b>\$16,770</b>	<b>\$16,860</b>	<b>\$19,359</b>	<b>\$19,359</b>	<b>\$0</b>	<b>0 %</b>	
<b>1420 Athletic</b>							
01-1420-5110-028 Athletic Salaries	15,000	16,000	17,000	17,000	0	0 %	
01-1420-5220-028 FICA	1,148	1,224	1,301	1,301	0	0 %	
01-1420-5231-028 Retirement	0	0	2,644	2,951	307	12 %	
01-1420-5232-028 Retirement	850	627	0	470	470	---	
01-1420-5330-028 Officials-Umpires-Referees	4,200	4,275	4,440	4,440	0	0 %	
01-1420-5500-028 Contracted Services - Special Events	370	266	315	315	0	0 %	
01-1420-5610-028 Athletic Supplies	1,962	1,803	1,830	1,830	0	0 %	
01-1420-5735-028 Replace Equipment	0	0	921	921	0	0 %	
01-1420-5739-028 Replace Other	1,375	1,012	1,584	1,584	0	0 %	
01-1420-5810-028 Dues and Fees	490	555	700	700	0	0 %	
<b>TOTAL 1420 Athletic</b>	<b>\$25,395</b>	<b>\$25,762</b>	<b>\$30,735</b>	<b>\$31,512</b>	<b>\$777</b>	<b>3 %</b>	
<b>2120 Guidance</b>							
01-2120-5110-017 Guidance Salaries	83,348	89,284	98,685	103,228	4,543	5 %	
01-2120-5211-017 Guidance Health Insurance	21,945	22,404	22,371	47,190	24,819	111 %	
01-2120-5212-017 Guidance Dental Insurance	435	617	272	1,088	816	300 %	
01-2120-5214-017 Disability Insurance	157	162	170	184	14	8 %	
01-2120-5220-017 FICA	6,376	6,659	7,702	7,897	195	3 %	
01-2120-5232-017 Retirement (Certified)	11,802	13,991	15,464	17,920	2,456	16 %	
01-2120-5250-017 Unemployment Compensation	42	0	85	85	0	0 %	
01-2120-5260-017 Worker's Compensation	0	0	400	400	0	0 %	
01-2120-5290-017 Guidance Health Insurance Buy-Out	0	1,600	2,000	2,000	0	0 %	
01-2120-5610-017 Guidance Supplies	169	132	400	400	0	0 %	
01-2120-5641-017 Guidance Books	0	0	75	75	0	0 %	
<b>TOTAL 2120 Guidance</b>	<b>\$124,274</b>	<b>\$134,849</b>	<b>\$147,624</b>	<b>\$180,467</b>	<b>\$32,843</b>	<b>22 %</b>	

# Nottingham School District Default Budget 2017-2018

Account Number / Description	Actuals 7/1/2014 - 6/30/2015	Actuals 7/1/2015 - 6/30/2016	Budget 7/1/2016 - 6/30/2017	Default 7/1/2017 - 6/30/2018	\$ Increase / Decrease	Percentage Change	Comments 7/1/2017 - 6/30/2018
<b>2130 Health</b>							
01-2130-5110-018 Nurse's Salary	55,907	57,123	72,736	78,511	5,775	8 %	_____
01-2130-5120-018 Substitute Nurse's Salary	1,200	1,250	2,400	2,400	0	0 %	_____
01-2130-5211-018 Nurse Health Insurance	16,255	16,595	16,571	17,478	907	5 %	_____
01-2130-5212-018 Nurse Dental Insurance	544	544	544	544	0	0 %	_____
01-2130-5214-018 Disability Insurance	66	87	92	87	(5)	(5)%	_____
01-2130-5220-018 FICA	4,369	4,129	5,748	6,200	452	8 %	_____
01-2130-5232-018 Retirement (Certified)	7,916	8,951	11,398	13,630	2,232	20 %	_____
01-2130-5331-018 Contracted Services - Student Physicals	0	0	100	100	0	0 %	_____
01-2130-5332-018 Contracted Services - Staff Physicals	0	0	100	100	0	0 %	_____
01-2130-5430-018 Repairs and Maintenance - Nurse	200	200	250	250	0	0 %	_____
01-2130-5520-018 Nurse Malpractice Insurance	114	114	120	120	0	0 %	_____
01-2130-5610-018 Health Supplies - Nurse	845	795	850	850	0	0 %	_____
01-2130-5650-018 Computer Supplies	293	302	302	302	0	0 %	_____
<b>TOTAL 2130 Health</b>	<b>\$87,709</b>	<b>\$90,090</b>	<b>\$111,211</b>	<b>\$120,572</b>	<b>\$9,361</b>	<b>8 %</b>	_____
<b>2140 Special Contracted Services</b>							
01-2140-5336-061 Outside Evaluation - Elementary	5,345	3,985	6,000	3,786	(2,214)	(37)%	_____
01-2140-5460-061 Contracted Service - ESL	0	0	1	150	149	14,900 %	_____
01-2140-5461-000 SLC Membership High School	0	935	1,022	1,470	448	44 %	_____
01-2140-5461-061 SLC Membership Elementary	5,214	3,740	4,354	3,599	(755)	(17)%	_____
01-2140-5462-061 Occupational Therapist	66,676	74,950	78,650	81,903	3,253	4 %	_____
01-2140-5463-061 Physical Therapist	20,604	14,895	26,455	16,398	(10,057)	(38)%	_____
01-2140-5464-061 Contracted Service - Behavior Technician	0	59,456	62,000	68,425	6,425	10 %	_____
<b>TOTAL 2140 Special Contracted Services</b>	<b>\$97,839</b>	<b>\$157,961</b>	<b>\$178,482</b>	<b>\$175,731</b>	<b>\$(2,751)</b>	<b>(2)%</b>	_____
<b>2150 Speech</b>							
01-2150-5110-061 Speech Salary	105,270	109,805	112,001	115,910	3,909	3 %	_____
01-2150-5211-061 Speech Health	36,405	38,999	38,943	41,072	2,129	5 %	_____
01-2150-5212-061 Speech Dental	1,088	1,088	1,088	1,088	0	0 %	_____

# Nottingham School District

## Default Budget 2017-2018

Account Number / Description	Actuals 7/1/2014 - 6/30/2015	Actuals 7/1/2015 - 6/30/2016	Budget 7/1/2016 - 6/30/2017	Default 7/1/2017 - 6/30/2018	\$ Increase / Decrease	Percentage Change	Comments 7/1/2017 - 6/30/2018
01-2150-5214-061 Disability Insurance	175	175	184	175	(9)	(5)%	_____
01-2150-5220-061 FICA	8,053	7,710	8,568	8,867	299	3 %	_____
01-2150-5232-061 Speech NHRS	14,906	17,206	17,551	20,122	2,571	15 %	_____
01-2150-5250-017 Unemployment Compensation	85	0	200	200	0	0 %	_____
01-2150-5260-017 Worker's Compensation	0	0	300	300	0	0 %	_____
01-2150-5310-061 Speech Therapy - High School	0	1,369	0	0	0	---	_____
01-2150-5610-061 Speech Supplies	813	0	442	442	0	0 %	_____
<b>TOTAL 2150 Speech</b>	<b>\$166,795</b>	<b>\$176,352</b>	<b>\$179,277</b>	<b>\$188,176</b>	<b>\$8,899</b>	<b>5 %</b>	_____
<b>2210 Improvement of Instruction</b>							
01-2210-5112-000 Curriculum Development	5,583	22,998	14,500	14,500	0	0 %	_____
01-2210-5220-000 FICA	798	2,142	1,491	1,491	0	0 %	_____
01-2210-5232-000 Retirement (Certified)	1,087	4,074	3,056	3,056	0	0 %	_____
01-2210-5240-000 Course Tuition Reimbursement	18,035	22,388	20,000	20,000	0	0 %	_____
01-2210-5319-000 Staff Development Stipend	5,000	5,000	5,000	5,000	0	0 %	_____
01-2210-5322-000 In-Service Training	11,980	8,251	5,000	5,000	0	0 %	_____
01-2210-5323-000 Staff Development Workshops	22,387	21,733	15,800	15,800	0	0 %	_____
01-2210-5641-000 Improvement of Instruction Books	1,113	1,308	1,000	1,000	0	0 %	_____
01-2210-5810-000 Improvement of Instruction Dues and Fees	0	0	125	125	0	0 %	_____
<b>TOTAL 2210 Improvement of Instruction</b>	<b>\$65,983</b>	<b>\$87,894</b>	<b>\$65,972</b>	<b>\$65,972</b>	<b>\$0</b>	<b>0 %</b>	_____
<b>2212 Instruction and Curriculum Development</b>							
01-2212-5110-000 Curric Dir./High School Liaison Salary	71,000	69,700	71,791	71,791	0	0 %	_____
01-2212-5211-000 Health Insurance	9,912	10,244	10,229	10,789	560	5 %	_____
01-2212-5212-000 Dental Insurance	544	525	544	544	0	0 %	_____
01-2212-5213-000 Life Insurance	0	65	0	234	234	---	_____
01-2212-5214-000 Disability insurance	0	87	92	92	0	0 %	_____
01-2212-5220-000 FICA	5,431	5,332	5,492	5,657	165	3 %	_____
01-2212-5232-000 Retirement (Certified)	10,054	10,922	11,250	12,837	1,587	14 %	_____
01-2212-5240-000 Workshops/Conferences	0	560	750	750	0	0 %	_____

# Nottingham School District

## Default Budget 2017-2018

Account Number / Description	Actuals		Budget	Default	\$ Increase / Decrease	Percentage Change	Comments
	7/1/2014 - 6/30/2015	7/1/2015 - 6/30/2016	7/1/2016 - 6/30/2017	7/1/2017 - 6/30/2018			
01-2212-5242-000 Courses	0	811	6,000	6,000	0	0 %	_____
01-2212-5250-000 Unemployment Compensation	126	0	442	442	0	0 %	_____
01-2212-5260-000 Workers Compensation	0	0	231	231	0	0 %	_____
01-2212-5810-000 Dues & Fees	0	100	400	400	0	0 %	_____
<b>TOTAL 2212 Instruction and Curriculum Development</b>	<b>\$97,067</b>	<b>\$98,346</b>	<b>\$107,221</b>	<b>\$109,767</b>	<b>\$2,546</b>	<b>2 %</b>	_____
<b>2220 Library and Educational Media</b>							
01-2220-5110-009 Librarian Salary	59,357	49,661	50,654	56,397	5,743	11 %	_____
01-2220-5111-009 Librarian Aide Salary	14,911	15,596	15,596	16,213	617	4 %	_____
01-2220-5120-009 Librarian Substitute Salary	455	490	300	300	0	0 %	_____
01-2220-5211-009 Librarian Health Insurance	21,945	13,829	22,371	17,478	(4,893)	(22)%	_____
01-2220-5212-009 Librarian Dental Insurance	544	454	544	544	0	0 %	_____
01-2220-5214-009 Disability Insurance	125	110	133	126	(7)	(5)%	_____
01-2220-5220-009 FICA	5,716	4,958	5,168	5,654	486	9 %	_____
01-2220-5232-009 Retirement (Certified)	8,405	7,782	7,937	9,791	1,854	23 %	_____
01-2220-5290-009 Librarian Health Insurance Buy-Out	0	1,000	1,000	1,000	0	0 %	_____
01-2220-5610-009 Library General Supplies	575	614	653	653	0	0 %	_____
01-2220-5640-009 Library Books	4,042	6,228	6,300	6,300	0	0 %	_____
01-2220-5641-009 Reference Books	259	484	506	506	0	0 %	_____
01-2220-5645-009 Library Periodicals	547	629	679	679	0	0 %	_____
01-2220-5650-009 Computer Software Supplies	1,170	1,951	1,291	1,291	0	0 %	_____
01-2220-5731-009 New Equipment	1,094	1,667	1,274	1,274	0	0 %	_____
01-2220-5735-009 Replacement of Equipment	1,107	161	300	300	0	0 %	_____
01-2220-5737-009 Replacement of Furniture	513	0	0	0	0	---	_____
<b>TOTAL 2220 Library and Educational Media</b>	<b>\$120,765</b>	<b>\$105,614</b>	<b>\$114,706</b>	<b>\$118,506</b>	<b>\$3,800</b>	<b>3 %</b>	_____
<b>2225 Computer Assisted Instruction</b>							
01-2225-5430-031 Repair and Maintenance	1,546	1,955	2,500	2,500	0	0 %	_____
01-2225-5610-031 Technology Supplies	2,071	1,017	500	500	0	0 %	_____
01-2225-5643-031 Internet Access	1,332	1,272	1,439	1,439	0	0 %	_____

# Nottingham School District Default Budget 2017-2018

Account Number / Description	Actuals 7/1/2014 - 6/30/2015	Actuals 7/1/2015 - 6/30/2016	Budget 7/1/2016 - 6/30/2017	Default 7/1/2017 - 6/30/2018	\$ Increase / Decrease	Percentage Change	Comments 7/1/2017 - 6/30/2018
01-2225-5650-031 Software	4,241	4,201	9,421	9,421	0	0 %	
01-2225-5731-031 New Equipment	103,811	0	19,541	19,541	0	0 %	
01-2225-5750-031 Network Software	0	3,736	1,725	1,725	0	0 %	
<b>TOTAL 2225 Computer Assisted Instruction</b>	<b>\$113,001</b>	<b>\$12,181</b>	<b>\$35,126</b>	<b>\$35,126</b>	<b>\$0</b>	<b>0 %</b>	
<b>2290 Other Support Services- Instr Staff</b>							
01-2290-5110-031 Director of Technology	62,877	64,449	66,382	66,382	0	0 %	
01-2290-5211-031 Health Insurance	18,149	18,291	18,750	21,578	2,828	15 %	
01-2290-5212-031 Dental Insurance	544	544	544	544	0	0 %	
01-2290-5214-031 Long Term Disability	0	87	92	87	(5)	(5)%	
01-2290-5220-031 FICA	4,642	4,319	5,078	5,078	0	0 %	
01-2290-5231-031 Retirement (Non-Certified)	6,772	7,199	7,415	7,415	0	0 %	
01-2290-5810-000 Tech Director Dues & Fees	0	25	50	50	0	0 %	
<b>TOTAL 2290 Other Support Services- Instr Staff</b>	<b>\$92,984</b>	<b>\$94,914</b>	<b>\$98,311</b>	<b>\$101,134</b>	<b>\$2,823</b>	<b>3 %</b>	
<b>2310 School Board Services</b>							
01-2310-5110-000 School Board Salaries	7,500	7,500	7,500	7,500	0	0 %	
01-2310-5111-000 School District Moderator	200	200	200	200	0	0 %	
01-2310-5112-000 School District Treasurer	2,000	2,000	2,000	2,000	0	0 %	
01-2310-5113-000 School District Clerk	350	350	350	350	0	0 %	
01-2310-5114-000 School Board Secretary	3,905	3,933	4,000	4,000	0	0 %	
01-2310-5220-000 FICA	1,026	1,028	947	1,033	86	9 %	
01-2310-5260-000 Worker's Compensation	0	0	114	0	(114)	(100)%	
01-2310-5330-000 Contracted Services - District Audit	8,250	9,750	10,000	10,000	0	0 %	
01-2310-5331-000 Contracted Services - Atty & Negotiator	47,089	20,263	35,000	35,000	0	0 %	
01-2310-5332-000 Contracted Services - GASB 45 compliance	3,600	0	0	0	0	---	
01-2310-5540-000 Advertising - Legal Notices	1,159	205	2,700	2,700	0	0 %	
01-2310-5550-000 Printing School District Report	3,309	1,822	3,000	3,000	0	0 %	
01-2310-5590-000 District Officers Expense	2,048	1,360	3,800	3,800	0	0 %	
01-2310-5592-000 Community Services	0	0	319	319	0	0 %	

# Nottingham School District Default Budget 2017-2018

Account Number / Description	Actuals 7/1/2014 - 6/30/2015	Actuals 7/1/2015 - 6/30/2016	Budget 7/1/2016 - 6/30/2017	Default 7/1/2017 - 6/30/2018	\$ Increase / Decrease	Percentage Change	Comments 7/1/2017 - 6/30/2018
01-2310-5593-000 Cable TV	1,100	1,100	1,440	1,440	0	0 %	
01-2310-5810-000 Dues and Fees-School Board's Association	3,567	3,567	3,882	3,882	0	0 %	
<b>TOTAL 2310 School Board Services</b>	<b>\$85,103</b>	<b>\$53,078</b>	<b>\$75,252</b>	<b>\$75,224</b>	<b>\$(28)</b>	<b>0 %</b>	
<b>2320 SAU Expense</b>							
01-2320-5400-000 Expenses - S.A.U. # 44	421,005	434,011	443,045	453,467	10,422	2 %	
<b>TOTAL 2320 SAU Expense</b>	<b>\$421,005</b>	<b>\$434,011</b>	<b>\$443,045</b>	<b>\$453,467</b>	<b>\$10,422</b>	<b>2 %</b>	
<b>2410 Principal's Office</b>							
01-2410-5110-007 Principal's Salary	72,414	86,100	88,683	88,683	0	0 %	
01-2410-5111-007 Assistant Principal	75,100	76,168	76,120	71,000	(5,120)	(7)%	
01-2410-5113-007 Secretary Salary	71,536	72,903	74,835	74,835	0	0 %	
01-2410-5211-007 Office of the Principal Health Insurance	45,823	48,147	48,118	21,577	(26,541)	(55)%	
01-2410-5212-007 Office of the Principal Dental Insurance	1,088	2,515	2,425	2,425	0	0 %	
01-2410-5213-007 Life Insurance	46	72	246	468	222	90 %	
01-2410-5214-007 Disability Insurance	92	190	366	349	(17)	(5)%	
01-2410-5220-007 FICA	16,608	18,727	19,503	19,342	(161)	(1)%	
01-2410-5231-007 Retirement (Non-Certified)	7,704	8,143	8,359	8,516	157	2 %	
01-2410-5232-007 Retirement (Certified)	26,770	25,427	25,825	27,721	1,896	7 %	
01-2410-5240-007 Conferences - Principal	373	1,240	3,000	3,000	0	0 %	
01-2410-5241-007 Workshops - Principal	631	755	1,750	1,750	0	0 %	
01-2410-5242-007 Courses - Principal	0	0	12,000	12,000	0	0 %	
01-2410-5250-007 Unemployment Compensation	170	0	339	339	0	0 %	
01-2410-5260-007 Worker's Compensation	0	0	2,071	2,071	0	0 %	
01-2410-5290-007 Office of the Principal HealthIns BuyOut	3,500	15,330	15,330	18,325	2,995	20 %	
01-2410-5430-007 Repairs and Maintenance	460	331	400	400	0	0 %	
01-2410-5442-000 Contracted Service	1,357	1,493	5,999	5,999	0	0 %	
01-2410-5531-007 Telephone	8,243	7,897	5,363	5,363	0	0 %	
01-2410-5534-007 Postage	3,175	2,776	3,560	3,560	0	0 %	
01-2410-5550-007 Printing	1,590	1,430	1,679	1,679	0	0 %	

# Nottingham School District Default Budget 2017-2018

Account Number / Description	Actuals 7/1/2014 - 6/30/2015	Actuals 7/1/2015 - 6/30/2016	Budget 7/1/2016 - 6/30/2017	Default 7/1/2017 - 6/30/2018	\$ Increase / Decrease	Percentage Change	Comments 7/1/2017 - 6/30/2018
01-2410-5580-007 Travel Expenses	242	207	300	300	0	0 %	
01-2410-5610-007 Supplies	432	1,117	1,100	1,100	0	0 %	
01-2410-5643-007 Computer Software System Supplies	2,650	2,875	2,500	2,500	0	0 %	
01-2410-5731-007 New Equipment	387	1,215	1,000	1,000	0	0 %	
01-2410-5810-007 Dues and Fees	1,500	1,530	1,500	1,500	0	0 %	
<b>TOTAL 2410 Principal's Office</b>	<b>\$341,891</b>	<b>\$376,588</b>	<b>\$402,371</b>	<b>\$375,802</b>	<b>\$(26,569)</b>	<b>(7)%</b>	
<b>2510 School District Bookkeeper</b>							
01-2510-5110-000 School District Bookkeeper - Salary	0	0	1	0	(1)	(100)%	
<b>TOTAL 2510 School District Bookkeeper</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1</b>	<b>\$0</b>	<b>\$(1)</b>	<b>(100)%</b>	
<b>2620 Operation and Maintenance of Plant</b>							
01-2620-5110-032 Maintenance Director Salary	51,137	51,647	53,196	53,196	0	0 %	
01-2620-5111-032 Assistant Custodian - Salaries	67,504	71,193	90,567	101,397	10,830	12 %	
01-2620-5120-032 Substitute & Overtime Custodian-Salaries	3,267	5,136	7,000	7,000	0	0 %	
01-2620-5211-032 Maintenance Health Insurance	29,556	29,146	40,062	41,657	1,595	4 %	
01-2620-5212-032 Maintenance Dental Insurance	1,633	1,587	2,177	1,633	(544)	(25)%	
01-2620-5214-032 Disability Insurance	82	265	272	277	5	2 %	
01-2620-5220-032 FICA	9,326	9,789	11,532	11,532	0	0 %	
01-2620-5231-032 Retirement (Non-Certified)	10,752	12,112	15,913	15,913	0	0 %	
01-2620-5250-032 Unemployment Compensation	218	0	424	424	0	0 %	
01-2620-5260-032 Worker's Compensation	0	0	5,183	5,183	0	0 %	
01-2620-5323-032 Workshops	0	0	250	250	0	0 %	
01-2620-5419-032 Repairs and Maintenance-Heating Plant	109,902	0	0	0	0	---	
01-2620-5421-032 Rubbish Removal	10,031	11,385	9,360	9,360	0	0 %	
01-2620-5424-032 Lawn care	3,846	12,370	13,000	14,000	1,000	8 %	
01-2620-5430-032 Maintenance - Contracted Services	18,304	24,392	22,532	22,532	0	0 %	
01-2620-5432-032 Repairs and Maintenance - Building	49,038	(35,530)	19,600	19,600	0	0 %	
01-2620-5433-032 Repairs and Maintenance - Grounds	4,980	8,863	3,650	3,650	0	0 %	
01-2620-5434-032 Repairs - Fire Safety Inspection	0	0	1	1	0	0 %	

# Nottingham School District Default Budget 2017-2018

Account Number / Description	Actuals	Actuals	Budget	Default	\$ Increase / Decrease	Percentage Change	Comments
	7/1/2014 - 6/30/2015	7/1/2015 - 6/30/2016	7/1/2016 - 6/30/2017	7/1/2017 - 6/30/2018			7/1/2017 - 6/30/2018
01-2620-5435-032 Repairs and Maintenance - Equipment	0	90	1,000	1,000	0	0 %	_____
01-2620-5520-032 Insurance Premium On Building & Contents	18,474	19,333	20,230	20,230	0	0 %	_____
01-2620-5580-032 Travel Expenses	0	0	100	100	0	0 %	_____
01-2620-5610-032 Supplies - General Custodial	22,682	18,446	29,500	29,500	0	0 %	_____
01-2620-5622-032 Electricity	58,615	58,447	54,000	54,000	0	0 %	_____
01-2620-5623-032 Propane	62,402	40,041	48,510	48,510	0	0 %	_____
01-2620-5731-032 New Equipment	4,150	3,276	0	0	0	---	_____
01-2620-5733-032 New Furniture	13,644	0	0	0	0	---	_____
01-2620-5735-032 Replacement of Equipment	5,412	3,612	6,835	6,835	0	0 %	_____
01-2620-5737-032 Replacement of Furniture	17,573	12,613	13,192	13,192	0	0 %	_____
<b>TOTAL 2620 Operation and Maintenance of Plant</b>	<b>\$572,528</b>	<b>\$358,213</b>	<b>\$468,086</b>	<b>\$480,972</b>	<b>\$12,886</b>	<b>3 %</b>	_____
<b>2700 Transportation</b>							
01-2700-5519-000 Elementary School Transportation	369,986	376,015	392,437	405,057	12,620	3 %	_____
01-2700-5519-001 Class-Field Trip Transportation	5,635	5,545	5,792	5,792	0	0 %	_____
01-2700-5519-028 Athletic Transportation	4,424	4,422	3,600	3,600	0	0 %	_____
01-2700-5519-040 High School Transportation - Dover	125,744	137,355	141,819	141,819	0	0 %	_____
01-2700-5519-041 High School Transportation - Coe Brown	83,830	85,472	87,762	90,614	2,852	3 %	_____
01-2700-5519-042 HS Transportation Reimbursement	0	0	1	1	0	0 %	_____
01-2700-5519-061 Special Education Transport Elementary	217,115	112,974	94,643	156,293	61,650	65 %	_____
01-2700-5519-062 Special Education Transport High School	0	24,380	43,590	21,090	(22,500)	(52)%	_____
<b>TOTAL 2700 Transportation</b>	<b>\$806,734</b>	<b>\$746,163</b>	<b>\$769,644</b>	<b>\$824,266</b>	<b>\$54,622</b>	<b>7 %</b>	_____
<b>4600 Building Improvements</b>							
01-4600-5450-000 Building Improvements	0	0	1	1	0	0 %	_____
<b>TOTAL 4600 Building Improvements</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1</b>	<b>\$1</b>	<b>\$0</b>	<b>0 %</b>	_____
<b>5251 Transfer to Capital Reserve</b>							
01-5251-5450-000 Transfer to Capital Reserve	40,000	55,000	0	0	0	---	_____
01-5251-5450-004 Transfer to Food Service	45,090	32,186	0	0	0	---	_____

# Nottingham School District Default Budget 2017-2018

Account Number / Description	Actuals 7/1/2014 - 6/30/2015	Actuals 7/1/2015 - 6/30/2016	Budget 7/1/2016 - 6/30/2017	Default 7/1/2017 - 6/30/2018	\$ Increase / Decrease	Percentage Change	Comments 7/1/2017 - 6/30/2018
TOTAL 5251 Transfer to Capital Reserve	\$85,090	\$87,186	\$0	\$0	\$0	---	
TOTAL 01 General Fund	\$10,492,895	\$10,566,590	\$11,179,319	\$11,777,799	\$598,480	5 %	

# Nottingham School District Default Budget 2017-2018

Account Number / Description	Actuals 7/1/2014 - 6/30/2015	Actuals 7/1/2015 - 6/30/2016	Budget 7/1/2016 - 6/30/2017	Default 7/1/2017 - 6/30/2018	\$ Increase / Decrease	Percentage Change	Comments 7/1/2017 - 6/30/2018
<b>04 Food Service</b>							
<b>5220 Food Service</b>							
04-5220-5110-000 Salaries-Food Service Director and Staff	61,647	65,316	71,762	71,762	0	0 %	
04-5220-5120-000 Food Service Substitutes	2,576	35	1,000	1,000	0	0 %	
04-5220-5211-000 Health Insurance	22,540	28,024	27,873	29,534	1,661	6 %	
04-5220-5212-000 Dental Insurance	544	544	1,088	1,088	0	0 %	
04-5220-5214-000 Disability Insurance	84	136	147	147	0	0 %	
04-5220-5220-000 FICA	4,882	4,765	5,566	5,566	0	0 %	
04-5220-5231-000 Retirement	4,300	4,575	4,713	4,713	0	0 %	
04-5220-5250-000 Unemployment Compensation	128	0	340	340	0	0 %	
04-5220-5260-000 Worker's Compensation	0	0	757	757	0	0 %	
04-5220-5290-000 Health Insurance Buy-Out	0	0	0	750	750	---	
04-5220-5300-000 Physicals	0	0	50	50	0	0 %	
04-5220-5430-000 Repairs to Equipment	3,640	802	4,000	4,000	0	0 %	
04-5220-5500-000 Fire Safety	0	0	25	25	0	0 %	
04-5220-5531-000 Telephone	0	0	550	550	0	0 %	
04-5220-5580-000 Travel	0	0	80	80	0	0 %	
04-5220-5610-000 Supplies	2,734	2,104	3,000	3,000	0	0 %	
04-5220-5630-000 Food and Milk	59,966	55,185	65,000	65,000	0	0 %	
04-5220-5642-000 Tech Equipment	299	299	299	299	0	0 %	
04-5220-5735-000 Replace Equipment	26,490	0	0	0	0	---	
<b>TOTAL 5220 Food Service</b>	<b>\$189,830</b>	<b>\$161,785</b>	<b>\$186,250</b>	<b>\$188,661</b>	<b>\$2,411</b>	<b>1 %</b>	
<b>TOTAL 04 Food Service</b>	<b>\$189,830</b>	<b>\$161,785</b>	<b>\$186,250</b>	<b>\$188,661</b>	<b>\$2,411</b>	<b>1 %</b>	
<b>GRAND TOTAL</b>	<b>\$10,682,725</b>	<b>\$10,728,375</b>	<b>\$11,365,569</b>	<b>\$11,966,460</b>	<b>\$600,891</b>	<b>5 %</b>	



# *The State of New Hampshire*

*To the Inhabitants of the School District of the Town of Nottingham qualified to vote in district affairs:*

## First Session of the Annual Meeting (Deliberative):

*You are hereby notified* to meet at the Nottingham School, 245 Stage Road in Nottingham, New Hampshire on **Friday, the 10th** of February 2017, at **7:00** p.m. This session shall consist of explanation, discussion, and debate of warrant articles **2 to 8**. Warrant articles may be amended subject to the following limitations: (a) Warrant articles whose wording is prescribed by law shall not be amended; (b) Warrant articles that are amended shall be placed on the official ballot for final vote on the main motion as amended, and (c) No warrant article shall be amended to eliminate the subject matter of the article.

## Second Session of the Annual Meeting (Voting):

**FURTHER:** You are hereby notified to meet at Nottingham Town Hall on Tuesday, the **14th** day of March 2017, to vote by official ballot on Articles **1 to 8** as amended. Polls open at **8:00** a.m. and remain open continually until **7:00** p.m. to act upon the following articles:

### ARTICLE #1

To choose the following School District Officers:

- |                              |                 |
|------------------------------|-----------------|
| a. School Board Member       | Term of 1 Year  |
| b. School Board Member       | Term of 3 Years |
| c. School Board Member       | Term of 3 Years |
| d. School District Moderator | Term of 3 Years |
| e. School District Clerk     | Term of 3 Years |
| f. School District Treasurer | Term of 3 Years |

### ARTICLE #2

Shall the Nottingham School District raise and appropriate as an operating budget, not including appropriations by special warrant articles and other appropriations voted separately, the amounts set forth on the budget posted with the warrant or as amended by vote of the first session, for the purposes set forth therein, totaling **Eleven Million Nine Hundred Eighty Thousand Thirty Nine Dollars (\$11,980,039)**. Should this article be defeated, the default budget shall be **Eleven Million Nine Hundred Sixty Six Thousand Four Hundred Sixty Dollars (\$11,966,460)**, which is the same as last year, with certain adjustments required by previous action of the Nottingham School Board or by law; or the governing body may hold one special meeting, in accordance with RSA 40:13, X and XVI, to take up the issue of a revised operating budget only.

*The operating budget warrant does not include appropriations contained in any other warrant article.*

*The School Board recommends this appropriation by a \_\_\_\_\_ vote. The Budget Committee recommends this appropriation by a \_\_\_\_\_ vote. The estimated additional tax impact if the article passes is \$ \_\_\_\_\_ per \$1,000.*

**ARTICLE #6**

To see if the Nottingham School District will vote to raise and appropriate the sum of up to Twenty Five Thousand Dollars (\$25,000) to be added to the Grounds Improvement Capital Reserve Fund previously established. This sum to come from June 30, 2017 unassigned fund balance available for transfer on July 1. Current anticipated balance on 1/31/17 is \$60,021.

*The School Board recommends this appropriation by a 5-0 vote. The Budget Committee recommends this appropriation by a \_\_\_\_\_ vote. There is no additional tax impact if the article passes.*

**ARTICLE #7**

To see if the Nottingham School District will vote to raise and appropriate the sum of Twenty Thousand Dollars (\$20,000) to be added to the Text Book Capital Reserve fund previously established. This sum to come from June 30, 2017 unassigned fund balance available for transfer on July 1. No additional amount to be raised from taxation. Current anticipated balance at 1/31/17 is \$20,000.

*The School Board recommends this appropriation by a 5-0 vote. The Budget Committee recommends this appropriation by a \_\_\_\_\_ vote. There is no additional tax impact if the article passes.*

**ARTICLE #8**

To see if the Nottingham School District will vote to authorize the School Board to convey an easement to Eversource to allow the company to connect a District abutter to a utility pole on the Nottingham School property, all on such terms and conditions as the School Board determines are in the best interest of the District.

*The School Board recommends this appropriation by a 5-0 vote. The Budget Committee recommends this appropriation by a \_\_\_\_\_ vote. There is no additional tax impact if the article passes.*

Given under our hands at said Nottingham this the \_\_\_\_\_ day of January, 2017

\_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_

\_\_\_\_\_  
\_\_\_\_\_  
*School Board*

A true copy of Warrant-Attest:

\_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_

\_\_\_\_\_  
\_\_\_\_\_  
*School Board*

NOTTINGHAM SCHOOL DISTRICT - PROPOSED  
ESTIMATED SCHOOL TAX RATE INFORMATION

2016 Net Assessed Valuation: **\$605,934,041**  
 \$1.00 Increase in taxes raises: **\$605,934.04**

	2014 School Tax Rate Per \$1000	2015 School Tax Rate Per \$1000	2016 School Tax Rate Per \$1000	Estimated 2017 School Tax Rate Per \$1000	Estimated 2017 Increase (Decrease) Per \$1000
School District Tax Rate	\$13.54	\$12.98	\$13.09	\$14.71	\$1.62
(As Set by Dept Revenue Adm)					
State Education Tax Rate	\$2.48	\$2.17	\$2.21	\$2.20	-\$0.01
Net Tax Rate for Education	\$16.02	\$15.15	\$15.30	\$16.92	\$1.62

2017-2018 School Board's Budget  
 Less: State of NH Adequacy Grant  
 Less: State of NH Education Tax

\$11,980,039  
 -\$1,519,320  
 -\$1,302,005  
 Less: Estimated Revenues  
 -\$243,009

2017-2018 Net Budget To Be Raised by Local Taxation

\$8,915,705

Total Estimated Tax Rate, Excluding Separate/Special Articles

\$16.92

\$1.62 Per \$1000 (Estimated Increase)  
 10.56% Total percentage Increase

Proposed Separate/Special Articles:

Article #3 Nottingham Teachers' Assoc. CBA  
 Article #4 Nottingham Paraprofessional Assoc. CBA  
 Article #5 Building Repair Capital Reserve Fund  
 Article #6 Grounds Improvements Capital Reserve Fund  
 Article #7 Text Book Capital Reserve Fund

\$0.06 Per \$1000 (Estimated Increase)  
 \$0.07 Per \$1000 (Estimated Increase)  
 \$0.00 Per \$1000 (Estimated Increase)  
 \$0.00 Per \$1000 (Estimated Increase)  
 \$0.00 Per \$1000 (Estimated Increase)

Total Separate/Special Warrant Articles

\$146,136.00

\$0.13

Total Estimated Tax Rate, Including Separate/Special Articles

\$17.04 Per \$1000 (Estimated Increase)

PROPOSED 2017-2018 TAX RATE INCREASE/DECREASE (ESTIMATED)

\$1.74 Per \$1000 (Estimated Increase)  
 11.39%

OVER TOTAL SCH TAX RATE

NOTE: ESTIMATE USES 2016 NET ASSESSED VALUATION AND  
 DOES NOT TAKE INTO EFFECT ANY INCREASED/DECREASED VALUATION IN TOWN

Nottingham School District  
 Estimated Revenues 2017-2018  
**WORKING DRAFT Draft #3**  
 1/5/2016

	Actual Revenue 2015-16	Revenue 2016-2017	Sch. Board Estimated Revenue 2017-2018
Returned Surplus to offset taxes	398,365	489,037	
Revenue From State Source:			
School Building Aid (Estimated-New Bon	0	0	0
Catastrophic Aid	66,641	30,704	31,909
Revenue From Federal Sources:			
School Lunch/Special Milk	45,570	55,000	50,000
Medicaid Reimbursement	81,622	50,000	70,000
Revenue From Local Sources-Tuition:			
Tuition - From Parents	1,953		
Revenue From Local Sources:			
Transportation	0	0	0
Rent	1,000	1,500	1,000
Interest Income (General Fund)	88	150	100
School Lunch	83,848	95,000	90,000
Other Local	0	0	0
Unanticipated	77,635	0	0
<b>Total Revenue</b>	<b>358,357</b>	<b>232,354</b>	<b>243,009</b>
State of NH Adequacy Grant	1,470,997	1,480,587	1,519,320
State of NH Education Tax	1,260,174	1,390,388	1,302,005
District Assessment	7,732,046	7,848,540	8,915,705
<b>Total Operating Appropriation</b>	<b>\$10,821,574</b>	<b>\$10,951,869</b>	<b>\$11,980,039</b>

\* Does not include Separate/Special Articles

\*\* Figures Used are Per the NH DOE Estimated List 11/16 (Subject to change)

Nottingham School District History of Estimated Tax Increase VS. Actuals				
	Fiscal Year			
	2017	2016	2015	2014
Estimated Tax Rate	14.71	13.99	15.10	14.47
Returned to Town		489,037.00	398,365.00	573,654.00
Actual Tax Rate		13.09	12.98	13.54



Tentative  
Agreement

Nottingham Teachers' Association

3 Year Contract

12/02/2016

R.H.B.D.

12-2-16

SEL 12-2-16

Additions are noted by ***bold italic typeface***. Deletions are noted by striking through.

## Article IV - Working Conditions

### A. Length of School Day and Year

1. The school year shall be the number of pupil days required by state statute plus four (4) teacher workshop days and one (1) teacher/parent conference day (totaling five (5) non-instructional days). No teacher workshop days will be scheduled after the last day of school for students.

These days shall not include days canceled because of snow or other emergencies.

Columbus Day shall be a no school day and teacher attendance shall not be required.

***The day before Thanksgiving shall be a no school day and teacher attendance shall not be required.***

## Article VIII - Compensation

### H. Longevity

~~Effective July 1, 2007~~ Each teacher who has completed ten (10) consecutive years of service to the district and is not eligible for a step increase shall receive an annual stipend equal to \$800 for the first year plus \$150.00 for each additional year.

This Stipend will be a dollar amount given above the salary received and will not be reflected in the salary schedule. Longevity shall not be cumulative.

Longevity will not be paid as long as an individual is eligible to receive a step increase.

Consecutive years are years of unbroken service to the district. Periods of leave are not breaks in service. Termination and return to service due to reduction in force shall not be considered a break in service. However, any time away from the District due to such absences will not be credited toward longevity.

R. G. B. D.  
12-2-16

will not be subject to the excise tax, and compensation to cover the pay differential.

**If the parties are unable to reach agreement on an alternative plan, starting January 1, 2020, the parties shall share equally excise tax penalties triggered under the Affordable Care Act.**

Article XI - Leave Policies

A. Sick Leave

2. Any teacher who has taught in the District for ten (10) or more years, upon their leaving the District, shall be reimbursed for all unused accumulated sick leave at the rate of a daily substitute teacher's pay. Teachers shall notify the District, in writing, of their intention to leave ~~one (1) year in advance~~ **by November 1st of the teacher's final year of service. The District will make payment within 60 days of the employee's retirement date.** ~~of their retirement in order to receive this compensation by their retirement date. Teachers, who do not notify the District one (1) year in advance of their retirement, shall receive their compensation at the beginning of the next fiscal year.~~

**B. Bereavement - Up to three (3) emergency days paid leave a school year may be used for death of immediate family: spouse, domestic partner, parents, grandparents, children, grandchildren, in-laws, siblings.**

Article XV - Duration

A. This Agreement shall be effective as of July 1, 2015 **2017** and shall continue in full force and effect until and including June 30, 2017 **2020**. The Parties specifically agree that this agreement does not provide for any retroactive payments. In the event that either party wishes to negotiate a successor Agreement to the existing contract, it must notify the other party in writing by the date specified by RSA 273-A:3.

R.G.B.D.  
12-5-16

**PROPOSED SALARY SCHEDULE FY2018/2019 (Year2)**

Step	BA	BA+15	BA+30/MA	MA+15	MA+30	MA+45
1	36,504	37,885	39,335	41,164	43,098	45,838
2	38,100	39,550	41,074	42,994	45,025	47,902
3	39,777	41,300	42,900	44,916	47,048	50,069
4	41,038	42,637	44,317	46,433	48,673	51,845
5	42,517	44,181	45,927	48,128	50,457	53,756
6	44,056	45,785	47,601	49,890	52,313	55,744
7	45,656	47,454	49,343	51,723	54,243	57,812
8	46,903	48,755	50,702	53,154	55,750	59,423
9	48,189	50,096	52,101	54,627	57,301	61,085
10	49,513	51,478	53,542	56,143	58,897	62,795
11	50,650	52,663	54,779	57,446	60,268	64,264
12	51,814	53,878	56,047	58,780	61,673	65,769
13	53,007	55,123	57,347	60,148	63,114	67,312
14	55,791	57,961	60,239	63,111	66,151	70,453

**PROPOSED SALARY SCHEDULE FY2019/2020 (Year3)**

Step	BA	BA+15	BA+30/MA	MA+15	MA+30	MA+45
1	38,004	39,385	40,835	42,664	44,598	47,338
2	39,600	41,050	42,574	44,494	46,525	49,402
3	41,277	42,800	44,400	46,416	48,548	51,569
4	42,288	43,887	45,567	47,683	49,923	53,095
5	43,767	45,431	47,177	49,378	51,707	55,006
6	45,306	47,035	48,851	51,140	53,563	56,994
7	46,906	48,704	50,593	52,973	55,493	59,062
8	48,153	50,005	51,952	54,404	57,000	60,673
9	49,439	51,346	53,351	55,877	58,551	62,335
10	50,763	52,728	54,792	57,393	60,147	64,045
11	51,900	53,913	56,029	58,696	61,518	65,514
12	53,064	55,128	57,297	60,030	62,923	67,019
13	54,257	56,373	58,597	61,398	64,364	68,562
14	57,041	59,211	61,489	64,361	67,401	71,703

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## ARTICLE I - RECOGNITION, JURISDICTION, DEFINITIONS

### A. Recognition

The Nottingham School Board recognizes the Nottingham Teachers' Association, National Education Association, as the exclusive representative for all full and part-time teachers, speech and language pathologists, guidance counselors and school nurses within the school district for the purpose of collective negotiations and the settlement of grievances under the provision of RSA 273-A of the State of New Hampshire. Excluded from representation are secretaries, aides, janitors, principal, and all other supervisory personnel. This exclusive recognition shall remain in full force and effect for the duration of this agreement.

### B. Jurisdiction

The jurisdiction of the Association shall include those persons who hold the positions that have been certified in the determination of the bargaining unit.

### C. Nothing contained herein shall be construed to deny any employee rights guaranteed him/her under applicable state and/or federal law nor shall any provision deny the School Board any rights under applicable state and/or federal law.

### D. Definitions:

1. As used in the Agreement, the term "teachers" shall refer to members of the bargaining unit.
2. The term "Board" shall refer to the Nottingham School Board.
3. The term "Association" shall refer to the Nottingham Teachers' Association, National Education Association.
4. The term "parties" shall refer to the School Board and the Association.
5. The term "Principal" shall refer to the administrative head of the Nottingham School as designated by the Board.
6. The term "Association Representative" shall refer to the President of the Association or a person he/she shall designate.
7. Wherever the singular is used in this Agreement, it is to include the plural.
8. The term "Supervisor" shall refer to the Assistant Principal, Principal, Assistant Superintendent and Superintendent.
9. The term "preparation period" will be defined as whatever length of time is called for in the school schedule for that particular period, e.g. 42 minutes, 30 minutes.
10. The term "professional day" shall refer to a paid day for the enhancement of a person's career or professional standing and shall be granted with the principal's approval.
11. The term "teacher workshop day" shall refer to the contractually authorized days for classroom preparation, curriculum planning (e.g. Literacy Collaborative tasks), administrative tasks (e.g. SPED, consultation, scheduling, team meetings), and professional development the purpose of which shall be collaboratively decided by administrators and teachers.
12. The term "school day" shall refer to the instructional day plus the time before and after the instructional day during which teacher attendance is required.

2. The School Board shall establish the school calendar after the Principal has consulted with the Association.
3. The instructional day shall be no longer than six (6) hours, twenty (20) minutes, including the lunch period.
4. Teachers shall be available for 230 minutes a week (15 of which shall be prior to the start of each instructional day) for conferences, consultation or other instructional/administrative activities, except the last teaching day before vacation unless the need arises. If parents are unable to meet during this time, teachers will try to find a mutually convenient time to consult with parents.
5. The parent/teacher conference day shall begin at 1:00 p.m. and end at 7:30 p.m.

B. Certification

1. No teacher covered by this Agreement shall be employed unless certified by the State of New Hampshire or granted a waiver by the New Hampshire Department of Education.
2. The main teaching effort shall be in the area of certification.

C. Extra-Curricular Activities

As specified in Appendix B of this document, extra-curricular activities shall be voluntary and teachers shall be compensated according to the schedule in Appendix B.

D. Class Size

The Board will strive towards meeting the regulations of class size as set forth by the New Hampshire Department of Education regulations providing that classroom space is available and that the quality of education would not be jeopardized.

E. Duties

Teachers may be required to perform one duty per day as follows:

1. Teachers may be required to perform up to four duties per week. These may be any combination of recess, lunch or bus duties. Duties shall be assigned on an equitable basis.
2. The administration retains the right to assign reasonable and equitable duties as necessary on days when there is inclement weather.
3. Release Time: At the request of the School Administrative Unit, principal or teachers, the Board may provide 1/2 days release time for all staff for the purpose of performing professional responsibilities and/or obligations. If the Association and Board agree to have half-days, those half-days must be made up.

F. Duty-Free Lunch

The Board agrees to provide every teacher with a minimum of three duty free lunch periods not to be less than forty (40) minutes, one of which may be used as a grade level meeting. The Administration should be kept informed of any shortfalls in teacher lunch time and will work toward rectifying problems.

G. Preparation Periods

Teachers shall have a minimum of five duty-free preparation periods per week. During preparation periods, teachers will not be required to supervise students or attend meetings. Use of this time will be self-directed by the teacher except under extraordinary circumstances. The

3. Any teacher shall have access to his/her files or records maintained in the school district within two (2) working days. No unofficial files shall be kept by the principal or assistant principal on any teacher, except for those related to classroom observation.
4. No material will be removed from the files and destroyed until a teacher proves that it is inaccurate, untrue or unproven.
5. Complaints-Any complaint regarding a teacher made to any member of the administration by a parent, student, or other person which may be used in any manner in evaluating a teacher shall be promptly investigated. The teacher shall be given an opportunity to respond to the complaint in order that he/she may rebut the complaint. The teacher shall acknowledge that he/she had the opportunity to review such complaint by affixing his/her signature to the copy to be filed with the express understanding that such signature in no way indicates agreement with the contents thereof. The teacher shall also have the right to submit a written answer to such material and that answer shall be reviewed by the Superintendent or designee and attached to all copies. Unsubstantiated complaints shall not be placed in an employee's file.

M. Disciplinary Action

**TEACHER RIGHTS**

1. The School Board agrees that whenever a teacher is required to appear before a Principal, the Superintendent, the School Board, or any Board thereof concerning a matter which could reasonably be assumed to lead to formal disciplinary action, prior written notice shall be provided of the reasons for such a meeting, and the teacher shall be entitled to have a Union representative present to advise and represent the teacher during such meeting. Any suspension of a teacher pending charges shall be with pay.
2. Any complaints regarding a teacher, which may have an effect on the teacher's evaluation or continued employment, that are made to the administration shall be in writing whenever possible and shall be promptly called to the teacher's attention.
3. The teacher shall have the right to answer any complaints. Any informal meeting shall take place if requested by the teacher or parent. After the meeting, the teacher's answer shall be reviewed by the administrator and attached to the filed complaint.
4. No teacher shall be discharged, non-renewed, suspended, disciplined, reprimanded, warned, adversely evaluated, reduced in rank or compensation, or deprived of any professional advantage without just cause. All information forming the basis for disciplinary action will be made available to the teacher and the Association upon written permission from the teacher involved. The parties agree that discipline shall be progressive and corrective. Teachers shall be exempt from the just cause provision until they have fulfilled the probationary requirements set forth in RSA 189.
5. In the event of disciplinary action due process will be followed.
6. Both parties shall have the right to representation at every stage of any action, as set forth in this Article, IV, M.1 and 2.

N. Reduction In Force

1. As soon as a reduction in force is seriously contemplated, the Superintendent of Schools shall notify the President of the Nottingham Teachers' Association and all of the teachers in

experienced teacher who has not been budgeted for to be hired. All teaching contracts are to be issued within forty-five (45) days of the school district meeting. Employees must return contracts to the SAU within fifteen (15) days after receiving them. Any teacher who would like an extension beyond fifteen (15) days must request it in writing within ten (10) days of receiving the contract from the district.

P. Responsibility for Holding Student Moneys.

The responsibility for holding of student moneys overnight shall be assumed by the school administration. No teacher will be held liable for student moneys held by the administration.

### ARTICLE V - GRIEVANCE PROCEDURE

A. Definitions

1. A grievance shall be confined to provisions of this Agreement.
2. A grievance shall mean a violation, misinterpretation, or misapplication of the provisions of this Agreement.
3. The term "days" when used in this Article shall, except in the case of the arbitrator's 5 to 30 days limit, mean working school days and teacher workshop days.

B. Procedures

Step 1:

Any teacher or the Association shall first present the grievance verbally to the Principal within fifteen (15) days of when the grievant knew, or should have known of its occurrence, not to exceed one year after the event.

Step 2:

If the grievance is not resolved in Step 1, any teacher within the bargaining unit or the Association may, in writing, present a grievance to the Principal within ten (10) days following the principal's answer. The aggrieved teacher and/or his/her Association Representative will present the complaint personally. The Principal shall have ten (10) days to give a written decision after receipt of the grievance.

Step 3:

If the grievance is not resolved at Step 2 within ten (10) days, the aggrieved teacher and/or his/her Association Representative may appeal to the Superintendent of Schools in writing and such writing shall set forth specifically the act or condition on which the grievance was based in the first two steps above and the grounds upon which the appeal is based. The Superintendent or the Assistant Superintendent shall communicate his/her decision in writing to the aggrieved teacher and the Association within ten (10) days after receipt of the grievance. If upon receipt of the grievance, either party requests a meeting, it shall be scheduled within ten (10) days. The Superintendent or his/her Assistant shall render a decision within ten (10) days after the meeting.

Step 4:

If the grievance is not resolved in Step 3 within ten (10) days, the aggrieved teacher and/or his/her Association Representative may appeal to the School Board in writing and such writing shall set forth specifically the act or condition on which the grievance was based in the first three steps above and the grounds upon which the appeal is based. The School Board shall communicate its decision in writing to the aggrieved teacher within (15) days after receipt of the grievance. If upon receipt of the grievance either party requests a

The salaries, steps and tracks of the members of the bargaining unit are set forth in Appendix A which is attached to and made a part of this Agreement.

B. Extra-Curricular Activity

A schedule for payment of extra-curricular duties is set forth in Appendix B, which is attached to and made a part of this Agreement.

C. Placement on the Salary Schedule

1. Members of the bargaining unit shall be placed on the salary schedule at the step appropriate for degree status and creditable years of experience as recommended by the Superintendent and approved by the Board.
- 2a. Track placement and/or advancement - Members of the bargaining unit shall be placed on the appropriate track, based on current degree status, and total credits earned toward their next track level
- 2b. Only those credit hours that are germane to their instructional assignments may be applied toward track advancement.
3. The School Board may hire a permanent teacher whose scheduled placement would exceed that of the vacant teaching position. For the remainder of the budgeted year the hire will serve at the vacant teaching position salary level and then revert to the appropriate level or step.
4. When a vacancy occurs due to an unpaid leave and a temporary replacement teacher is available whose qualifications call for a step higher than the vacancy, the replacement may be hired at the lower vacancy step or level for the duration of the leave.
5. Newly-hired school nurses will be placed on steps and tracks as appropriate for degree status and creditable years experience as a nurse and/or educator. Nurses who do not hold a Bachelors degree shall be paid 90% of the BA salary for the appropriate step.

D. Method and Time of Salary Payment

Teachers will have the option of being paid by the current method (salary divided by 26 which equals twenty bi-weekly checks plus a final lump sum equal to six paychecks) or in twenty-one equal installments. Teachers will receive written notification of the date of their first paycheck for the following school year along with their last paycheck of the current school year. The first paycheck issued during the contract year will be dispersed no more than fourteen (14) calendar days after the first day of mandatory teacher attendance. The pay day shall fall in line with the existing pay schedule of employees being paid year round. Barring any unforeseen circumstances, the final paycheck of the school year will be distributed on the last day of school.

E. Eligibility for Step Advancement

To be eligible for step advancement a teacher must work one half (1/2) of the contracted school year plus one (1) day.

F. Retirement Severance

In the final paycheck of the final year of service the District will pay a retiring teacher a lump sum payment as follows:

With fifteen (15) or more years of service in the District	\$4,000
With twenty (20) or more years of service in the District	\$4,750

December 15 of ~~2016~~ 2017, 2018 or 2019, for retirement in June ~~2017~~ 2018, 2019 or 2020 (respectively). The employee's notice shall be irrevocable.

- b. All requests for early retirement will be placed on a list in order of seniority in the District. The Board shall approve up to ~~five~~ *three* requests *during the term of this Agreement*, for ~~early retirement~~, beginning with the most senior employee. *This agreement is a one-time deal, for the dates stated above.*
- c. If approved, the District shall pay teachers granted early retirement twenty thousand dollars (\$20,000.00). Payment will be made within 120 days of the employee's June 30 retirement.

K. Overnight Trips

Teachers participating in overnight field trips will be compensated with a \$100 stipend per night, plus expenses approved by administration.

**ARTICLE IX - ASSOCIATION PRIVILEGES AND RESPONSIBILITIES**

A. Quarterly Association/Principal Meetings - Appeals Process

1. A committee of Association Representatives shall meet not less than quarterly - or as the need arises - with the Principal to discuss matters relating to the welfare of the school, students or teachers. Both parties shall provide input for the meeting. There will be a mutual effort to make these sessions meaningful and advantageous to the school.
2. Any matter not resolved to the satisfaction of the Association may be appealed to the Superintendent after notification has been given to the Principal. After discussing the matter with the Superintendent, if the matter has not been resolved to the satisfaction of the Association and notification has been given to the Superintendent, the matter may be appealed to the School Board. The School Board will hold a meeting with the Association Representatives to discuss the matter. The School Board will render a final decision in the matter within two (2) weeks of the meeting.
3. The School Board agrees that Association Representatives and individual teachers will not be subject to reprisal or any disciplinary actions as a result of their participation in the above process.
4. It is understood by both parties that any decision or any matter rendered by the Administration or School Board under this Article is not grievable or arbitrable under Article V. The Association may only grieve and/or arbitrate violations of the procedural process contained in this Article.

B. Association Dues

The School Board agrees to deduct from the salaries of its' teachers dues for the Nottingham Teachers' Association, National Education Association-New Hampshire, National Education Association as said teachers individually and voluntarily authorize the School Board to deduct. Said moneys shall be transmitted to the Nottingham Teachers' Association treasurer on a monthly basis.

All members of the bargaining unit hired after July 1, 2007, who elect not to join the Association, shall pay a "fair share" fee as determined by the Association, not to exceed actual membership dues. This fee shall be payroll deducted in accordance with the other provisions of this article.

Payment of Association dues and fair share fees do not constitute conditions of continued employment.

enroll after the contract year commences, but must reimburse the School District any money paid from the buy-out, to a maximum of \$1,000.

5. Upon written request from the Nottingham Teachers' Association, and within the designated time guidelines of the carrier, employee health and dental deductions may be made in accordance with and pursuant to the Internal Revenue Service Section 125 Plan requirements.

#### B. Course Payment

1. The School Board shall pay 100% of the tuition cost equivalent to two (2) UNH graduate courses, not to exceed four thousand dollars (\$4,000.00) per employee, for teachers enrolled in courses related to their current teaching assignment, responsibilities and/or certification provided successful completion of the courses with a grade of "B" or better.
2. Prior approval of course content by the Superintendent, or his or her designee, is required for all courses for which the school district is to incur expenses. The Superintendent may waive the "B" grade requirement for any pre-approved course taken outside the teacher's area of certification.
3. For courses taken during the school year, the Board will pay the tuition costs (based on #1 above) upon registration of the course(s). If the teacher does not receive a "B" or better, the teacher will reimburse the Board within thirty (30) days or the amount owed will be deducted from the teacher's final paycheck.
4. Summer courses will be reimbursed by October during the next school year to those teachers who return to work in the District.
5. Any courses applied to the Master's + must be graduate level courses completed after the completion of the Master's Degree, unless an undergraduate course is approved by the administration.

#### C. Workshops:

The School District will pay 100% of workshop costs, including registration fees, mileage and other reasonable expenses, as determined by the administration. All workshops must receive prior approval by the administration.

#### D. Tax Sheltered Annuities/Direct Deposit

Teachers may designate up to two (2) financial institutions for direct deposit of their monies. This may be either for their paychecks or pre-tax monies in order to take advantage of State and Federal laws governing tax sheltered annuities.

#### E. Disability Insurance

The School District will pay the premium for an income insurance program which will provide the following coverage: sixty percent (60%) of monthly salary up to \$1,750.00 maximum benefit to begin after 60 days, (60) consecutive calendar days, or expiration of sick leave, whichever is greater. Said insurance will run until age sixty-five (65) and shall be coordinated with Social Security benefits.

### ARTICLE XI - LEAVE POLICIES

Teachers will be entitled to temporary leaves of absence from school with full pay, each school year as follows:

2. If said leave is going to be more than a year, the month of return will be September of the requested year. If said leave is less than one (1) year, the teacher shall notify the School Board of his/her intended date of return prior to taking said leave.
3. Notification of intent to return must be made by March 15th of the year that return is anticipated.
4. If a teacher's new child arrives on or after April 1, that teacher shall be allowed to take leave for the remainder of that school year, and the following school year. If a teacher's new child arrives prior to April 1, that teacher shall be entitled to take leave for the remainder of that school year only.
5. Health Insurance coverage will be continued as is provided by law or regulations. The Board's intention in the absence of such law or regulation is that the teacher on leave pay his/her premium.

#### F.G. Sabbatical Leave

A teacher shall, conditional on the operation requirements of the system and the numerical limit provided below, be granted "Sabbatical Leave" under the following conditions:

1. Must be a tenured teacher with seven or more years of service to the district.
2. Requests for sabbatical leave must be received by the Superintendent in writing on forms designated by the Board no later than March 15 and action must be taken on all such requests no later than the third week of April of the school year proceeding the school year for which the leave is requested.
3. Such requests must be for the purpose of study and/or research and shall contain significant rationale setting forth the value of such leave to the school system. Upon the recommendation of the Superintendent and the approval of the Board, such leave shall be granted.
4. Upon return from a sabbatical leave of absence, a teacher shall receive service credit for the year.
5. Notification to return must be made by March 1st of the returning year.
6. The number of sabbatical leaves granted under this section shall not exceed one (1) teacher per year. In the event a request for sabbatical leave is denied, the Superintendent shall, within fifteen (15) days of the denial of the request, give a written explanation of the reasons for the denial of the teacher(s) involved.
7. Sabbatical leave of absence may be extended by the School Board.

#### G. H. Unpaid Leave of Absence

A teacher shall, conditional on the operational requirements of the system and the numerical limit provided below, be granted "Unpaid Leave of Absence" under the following conditions:

1. Requests for unpaid leave of absence must be received by the Superintendent in writing on forms designated by the Board no later than March 15 and action must be taken on all such requests no later than the third week of April of the school year proceeding the school year for which the leave is requested.
2. Such requests must contain a significant rationale setting forth the value of such leave to the school system. Upon the recommendation of the Superintendent and approval of the Board, such leave shall be granted.

**NOTTINGHAM TEACHERS' ASSOCIATION  
NEA/NEW HAMPSHIRE**

\_\_\_\_\_  
Rosemary Breslin-Dawson, President/Designee

\_\_\_\_\_  
Witness

\_\_\_\_\_  
Date

Therefore, it is hereby agreed as written.

**NOTTINGHAM SCHOOL BOARD**

\_\_\_\_\_  
Chair-Nottingham School Board

\_\_\_\_\_  
Witness

\_\_\_\_\_  
Date

**Salary Schedule-  
2016-2017**

<b>Step</b>	<b>BA</b>	<b>BA+15</b>	<b>BA+30/MA</b>	<b>MA+15</b>	<b>MA+30</b>	<b>MA+45</b>
1	33,504	34,885	36,335	38,164	40,098	42,838
2	35,100	36,550	38,074	39,994	42,025	44,902
3	36,777	38,300	39,900	41,916	44,048	47,069
4	38,538	40,137	41,817	43,933	46,173	49,345
5	40,017	41,681	43,427	45,628	47,957	51,256
6	41,556	43,285	45,101	47,390	49,813	53,244
7	43,156	44,954	46,843	49,223	51,743	55,312
8	44,403	46,255	48,202	50,654	53,250	56,923
9	45,689	47,596	49,601	52,127	54,801	58,585
10	47,013	48,978	51,042	53,643	56,397	60,295
11	48,150	50,163	52,279	54,946	57,768	61,764
12	49,314	51,378	53,547	56,280	59,173	63,269
13	50,507	52,623	54,847	57,648	60,614	64,812
14	53,294	55,464	57,739	60,614	63,651	67,953

**PROPOSED SALARY SCHEDULE FY2017/2018 (Year1)**

<b>Step</b>	<b>BA</b>	<b>BA+15</b>	<b>BA+30/MA</b>	<b>MA+15</b>	<b>MA+30</b>	<b>MA+45</b>
1	35,004	36,385	37,835	39,664	41,598	44,338
2	36,600	38,050	39,574	41,494	43,525	46,402
3	38,277	39,800	41,400	43,416	45,548	48,569
4	39,788	41,387	43,067	45,183	47,423	50,595
5	41,267	42,931	44,677	46,878	49,207	52,506
6	42,806	44,535	46,351	48,640	51,063	54,494
7	44,406	46,204	48,093	50,473	52,993	56,562
8	45,653	47,505	49,452	51,904	54,500	58,173
9	46,939	48,846	50,851	53,377	56,051	59,835
10	48,263	50,228	52,292	54,893	57,647	61,545
11	49,400	51,413	53,529	56,196	59,018	63,014
12	50,564	52,628	54,797	57,530	60,423	64,519
13	51,757	53,873	56,097	58,898	61,864	66,062
14	54,541	56,711	58,989	61,861	64,901	69,203

**APPENDIX B**  
**EXTRA-CURRICULAR ACTIVITIES**

The base stipend amount will be:	\$1,000
<b><u>Activities Paid At Base</u></b>	<b><u>2015-2017</u></b>
Basketball Boys'	\$1,000
Basketball Boys'	\$1,000
Basketball Girls'	\$1,000
Basketball Girls'	\$1,000
Basketball Cheerleading	\$1,000
Baseball	\$1,000
Cross Country	\$1,000
Cross Country	\$1,000
Field	\$1,000
Game Club	\$1,000
Softball	\$1,000
Soccer Boys'	\$1,000
Soccer Girls'	\$1,000
Student Council Advisor	\$1,000
Track	\$1,000
Yearbook	\$1,000
<b><u>Activities paid a multiple of the base stipend level:</u></b>	
Athletic Director (3 x Base)	\$3,000
Band (3 x Base)	\$3,000
SHARP (Two Stipends at 2 x Base each)	\$2,000
Staff Development Rep. (3 x Base)	\$3,000

The Board may negotiate a stipend with individuals and issue a fair and equitable contract indicating the method and date(s) of payment for any other activity, in addition to those listed, which goes beyond the school day.

Tentative Agreements for Changes to the Collective Bargaining Agreement between the Nottingham Paraprofessional Association and Nottingham School Board

November 17, 2016

Additions are noted by *bold italic*. Deletions are noted by striking through.

ARTICLE IV(B)(1) The District shall pay for *up to \$300 per employee each school year for* pre-approved workshops/activities and related costs to complete the District's three year paraprofessional development plan, ~~Year 1: up to: \$275.00, Year 2: \$275.00, Year 3: \$300.00 per employee per each school year.~~ *Allow employees who use their full \$300*

QMS  
11-17-2016  
CDB  
SS

*before 6/1 to apply for further reimbursement if funds are available.*

17 November 2017

17 November 2017

ARTICLE IV

H. Disciplinary Action

5. *Employees shall serve a probationary period of one work year, as defined in section IV(A)(4). Extended School Year (ESY) days shall not be counted toward completion of the probationary period. During the employee's probationary period, the District may end the employment of the individual holding that position by providing two (2) weeks written notice. Termination of a probationary employee shall not constitute discipline and shall not be subject to the grievance procedure.*

QMS  
11-17-2016

CDB  
SS

ARTICLE IV

J. Employment

1. The District shall provide by June 1 of each year, for continuing employees only, a memorandum of agreement to reemploy, including the expected position, expected rate of pay, expected hours per day, and expected days per year. Such memorandum of agreement will specify that the School District may end the employment of ~~the individual~~ *a probationary employee* holding that position by providing two (2) weeks written notice. A memorandum of agreement for a grant-funded position will also specify that the position is contingent upon the School District's receipt of the grant funds, as required by federal law.

QMS  
11-17-2016  
CDB  
SS

17 November 2017

Article V(C)(4) *Add a wage differential of \$1/hour for employees working with students with extensive disabilities.*

QMS  
11-17-2016  
CDB  
SS

17 November 2017

**AGREEMENT**

**BETWEEN THE**

**NOTTINGHAM SCHOOL BOARD**

**AND THE**

**NOTTINGHAM PARAPROFESSIONAL ASSOCIATION**

**NEA-NH/NEA**

**July 1, ~~2016~~ 2017**

**through**

**June 30, ~~2017~~ 2019**

REV. 03/24/16 REV: 11/17/16

## **PREAMBLE**

The Nottingham School Board (hereinafter, "the School Board") and the Nottingham Paraprofessional Association/NEA-NH (hereinafter "the Association") hereby enter into the following Agreement.

## **ARTICLE I - RECOGNITION, JURISDICTION, DEFINITIONS**

### ***A. Recognition***

Pursuant to the New Hampshire Public Employee Labor Relations Board (PELRB) Certification of Representative and Order to Negotiate, and RSA 273-A, the School Board hereby recognizes the Association as the exclusive bargaining representative for all paraprofessional employees employed by the Nottingham School District (hereinafter, "the District"). "Paraprofessional employees" shall include the following job titles;

1. Paraprofessional
2. Special Education Paraprofessional
3. Speech & Language Assistant
4. Title I Tutor
5. Library Aide

New Positions: the District shall notify the Association of any new hourly positions created during the term of this agreement. If the Association and the Board disagree about whether to include or exclude the position from the Bargaining Unit, the Public Employee Labor Relations Board shall be asked for a ruling.

### ***B. Definitions:***

1. As used in the Agreement, the term "employees" shall refer to all bargaining unit members.
2. The term "parties" shall refer to the School Board and the Association.
3. The term "Association Representative" shall refer to the President of the Association or a person he/she shall designate.
4. Unless specifically referenced otherwise herein, the term "year" shall mean school year.

## **ARTICLE II - MANAGEMENT RIGHTS**

The School Board, subject to the language of this Agreement, reserves to itself full jurisdiction and authority over matters of policy and retains the unrestricted right (a) to direct and manage all activities of the School District; (b) to direct the work of employees; (c) to hire, promote, transfer, assign and retain employees in positions within the School District, to non-renew employees, and to suspend, demote, discharge, withhold wage increases, or take any other disciplinary action against the employee; (d) to act unilaterally, including by adoption of rule or regulation, on any and all matters not excluded by RSA 273-A, provided said act, rule, or regulation, does not conflict with or violate any terms of this Agreement; (e) to maintain the efficiency of government operations; (f) to relieve employees from duties due to a lack of available work; (g) to determine the methods, means, and personnel by which operations are to

receipt of the grievance. If upon receipt of the grievance either party requests a meeting, it shall be scheduled within ten (10) days. The School Board shall render a decision within ten (10) days after the meeting.

### **C. Arbitration**

1. If the grievance is not resolved in Step 4, the Association may submit the matter to arbitration under the Labor Arbitration Rules of the American Arbitration Association by filing notice with the Board no later than ten (10) days after receipt of the unsatisfactory decision at Step 4.
2. No ground or evidence not previously disclosed to the other party may be presented to the arbitrator. The arbitrator shall issue his/her decision within the timeframe established under the Labor Arbitration Rules of the American Arbitration Association. The award shall be in writing and the Arbitrator shall set forth his/her opinion and conclusions on the issues submitted.
3. The arbitrator shall limit himself/herself to the issue(s) submitted. He or she shall be bound by and must comply with the terms of this Agreement. The arbitrator shall have no power to add to, delete from, or modify in any way the provisions of this Agreement. The opinion and award of the Arbitrator shall be binding.
4. The Arbitrator's fee will be shared equally by the parties in the dispute.

### **D. General Provisions**

1. Failure at any step of the grievance procedure to communicate a decision in response to a grievance within the specified time limits shall permit the aggrieved employee to proceed to the next step of the procedure. Failure at any step of this procedure to appeal a grievance to the next step within the specific time limits shall be deemed to be acceptance of the decision rendered at this step.
2. An Association representative may be present with an employee at all steps of the grievance process if requested by the employee, however, only the Association, on behalf of the employee(s), may request arbitration.
3. The time periods specified in this procedure may be extended by mutual written agreement of the parties.
4. Nothing contained herein shall be construed to prevent any person from informally discussing any dispute with his/her immediate superior or processing a grievance on his/her own behalf in accordance with the Grievance Procedure and RSA 273-A.

## **ARTICLE IV - WORKING CONDITIONS**

### **A. Length of Work Day and Year**

1. The normal workweek for paraeducators shall be 32.5 hours per week and the normal work day shall be 6.5 hours per day.
2. Employees shall receive a thirty minute unpaid lunch, daily. Employees shall have two unstructured thirty minute paid periods at the end of the school day per week. One of these periods will allow employees to meet with their Special Education Case Manager, and the other to complete x-logs computer work required by the District.

## ***E. Observations and Evaluations***

1. One purpose of observations and evaluations is to help the employee. Observations and evaluations shall be made by an appropriate supervisor. Teachers may provide input but may not be the sole evaluator of any employee.
2. All observations of employee performance shall be conducted in person and with the full knowledge of the employee.
3. All employees will be given a written observation report prepared by his/her supervisor within ten (10) days of the observation.
4. The employee shall have the right to append his/her remarks to the formal report and any and all such remarks shall also be included in the employee's file.
5. No such report shall be included in the employee's file or otherwise be acted upon without prior written notification to the employee.
6. The provisions of this section apply only to performance observations and evaluations, not evaluation of school programs.

## ***F. Personnel Files***

1. Upon receipt of a written request, the employee shall be furnished a reproduction of any material in his/her file within a reasonable length of time, not to exceed five (5) working days.
2. Any employee shall have access to his/her files or records maintained in the school district within two (2) working days. No unofficial files shall be kept by the principal or assistant principal on any employee, except for those related to classroom observation.
3. Complaints--The administration shall promptly investigate any complaint regarding an employee made by a parent, student, or other non-supervisory person which may be used in evaluating an employee or subjecting him/her to discipline. If the complaint is to be used in evaluating an employee or subjecting him/her to discipline, the employee shall be given an opportunity to respond to the complaint. The employee shall acknowledge that he/she had the opportunity to review such complaint by affixing his/her signature to the copy to be filed, with the express understanding that such signature in no way indicates agreement with the contents thereof. The employee shall also have the right to submit a written answer to such material and that answer shall be reviewed by the Superintendent or designee and attached to all copies. No complaint may be used in evaluating or disciplining an employee if the employee is not notified of the complaint more than twenty days after the complaint is made.

## ***G. Chain of Command***

The District shall inform each employee of her/his duties, responsibilities, and reporting chain of command. Teachers may coordinate employees' work and contribute to employee evaluations, but teachers shall not discipline employees. It is understood that teachers are responsible for the operation and control of the classrooms in which employees work.

## ***H. Disciplinary Action***

1. Discipline shall normally follow this order, but discipline may be taken out of order depending on the severity of the infraction: verbal warning, written warning, suspension, and discharge. Employees shall only be disciplined for just cause.

## ***K. Extra-Curricular Activities***

Extra- curricular activities shall be voluntary and paraprofessionals shall be compensated according to the schedule in Appendix B in the Nottingham Teachers' Association Master Agreement.

## ***L. Substituting***

When an employee substitutes in the capacity of a teacher, the rate of pay will be the regular substitute rate or the employee's normal rate, whichever is higher.

## ***M. Individual Memorandum of Understanding***

The annual Individual Memorandum of Understanding presented to each employee and signed by the District will indicate the number of paid work days and paid holidays; and it will state, "All other terms and conditions of employment shall be governed by the Collective Bargaining Agreement".

## ***N. Mentoring***

Paraprofessionals may volunteer to mentor a fellow paraprofessional employee who is new to the District. If the REAP grant is withdrawn, the School Board will meet with the Association to negotiate the impact on paraprofessional mentoring and other work.

# **ARTICLE V – COMPENSATION**

## ***A. Basic Wage Schedule***

The wages, steps and tracks of the members of the bargaining unit are set forth in Appendix A, which is attached to and made a part of this Agreement. Compensation will not be reduced for any employee as a result of this Agreement.

## ***B. Placement on the Wage Schedule***

1. In 2016-17, step placement for continuing employees will be determined by dividing the employee's 2015-16 step by two, and rounding up.
2. Members of the bargaining unit shall be placed on the wage schedule at the step appropriate for educational status, certification, and years of experience, as determined by the District. Employees shall receive full credit for years worked as a paraprofessional or professional in a public school, three-quarters credit for years worked as a paraprofessional or professional in a private school, and one half credit for years worked in a child care facility. Exceptions and other work experience shall be considered on a case-by-case basis and shall be mutually agreed by the Association and the District. No newly-hired employee will be placed at a step higher than a currently-employed employee with equivalent experience.

## ARTICLE VII - FRINGE BENEFITS

### A. Eligibility

Benefits under Article VII shall be provided to employees employed for 25 or more hours per week.

### B. Medical Insurance

1. The District shall pay 93% of the cost of a single membership in AB20-Rx5/15/30 ("AB Plan") or a mutually-agreed equivalent plan. Employees may also choose to participate in the MTBSOS20/40/1KDED plan ("SOS Plan") with the District paying 93% of the cost of single coverage in the AB Plan toward the SOS Plan. The District shall contribute an additional \$1,200 each year towards two (2) person or family coverage for those employees who enroll in said plans.
2. Employees who elect not to take health insurance, and who provide the School District with written documentation of other health insurance coverage, shall receive \$1,000. Fifty percent (50%) of this amount shall be paid by December 1, and the remaining fifty percent (50%) shall be paid by June 30.
3. The District shall pay 50% of the cost toward a single membership in Delta Dental Option 1S.

### C. Long Term Disability Coverage

The School District will pay the premium for a long term disability insurance program which will provide the following coverage: sixty percent (60%) of monthly salary up to \$2,000.00 per month, and as otherwise provided in the current policy #LGC90051-112, dated January 1, 2005.

### D. Flexible Spending Account

The District shall make available to employees an IRS Section 125 Flexible Spending Account Plan ("FSA"). Employees may voluntarily contribute by payroll deduction to the plan up to the limit allowed by law.

### E. Physical Examination and Fingerprints

Whereas physical examinations and fingerprints are mandatory for employment in the School District, the Board agrees to pay the full cost of fingerprinting (if the SAU does not provide fingerprinting for free) and \$50 toward the cost of said physical examination.

## ARTICLE VIII – LEAVE POLICIES

Employees employed for 20 or more hours per week will be entitled to temporary leaves of absence from school with pay, each school year as follows:

**H. Family and Medical Leave.**

*Employees employed for at least 900 hours during the previous twelve months shall be eligible for leave under the Family and Medical Leave Act.*

**ARTICLE IX - PRINTING AND DISTRIBUTION OF THE AGREEMENT**

- A. The Association shall have the Agreement typed and printed, and the parties shall be responsible for their own costs in printing and distributing same. The Association agrees to distribute copies of this Agreement to the members of the bargaining unit. The Board agrees to distribute copies of the Agreement to the administrative and supervisory personnel in the District.
- B. The District shall provide a copy of this Agreement to any employee to whom it offers employment at the same time it provides the employee with her/his individual employment agreement.

**ARTICLE X - SAVINGS CLAUSE**

If any provision of this Agreement is held to be contrary to law, all other provisions shall continue in force and effect. In such instance, the Board and the Association shall meet within a reasonable amount of time for the purpose of negotiating possible modifications to the Agreement.

**ARTICLE XI - DURATION**

- 1. This Agreement shall be effective as of July 1, ~~2016~~ **2017**, and shall continue in full force and effect until and including June 30, ~~2017~~ **2019**.
- 2. The District agrees to provide the Public Employee Labor Relations Board (PELRB) with a copy of this Agreement within fourteen (14) days of its execution in accordance with PUB 207.03(b).

In witness thereof, the parties hereto have caused this Agreement to be signed by their respective representatives and attested by their respective representatives.

NOTTINGHAM PARAPROFESSIONAL ASSOCIATION, NEA-NEW HAMPSHIRE

NOTTINGHAM SCHOOL BOARD

\_\_\_\_\_  
President

\_\_\_\_\_  
Chairperson

\_\_\_\_\_  
Witness

\_\_\_\_\_  
Witness

\_\_\_\_\_  
Date

\_\_\_\_\_  
Date

Therefore, it is hereby agreed as written.

**WAGE SCHEDULE**  
**2018-2019**

<b>Step</b>	<b>Rate</b>
<b>1</b>	<b>14.35</b>
<b>2</b>	<b>14.98</b>
<b>3</b>	<b>15.68</b>
<b>4</b>	<b>16.35</b>
<b>5</b>	<b>17.04</b>
<b>6</b>	<b>17.72</b>
<b>7</b>	<b>18.41</b>
<b>8</b>	<b>19.10</b>
<b>9</b>	<b>19.79</b>
<b>10</b>	<b>20.48</b>

Employees who do not meet the federal “Highly Qualified” standard shall be paid \$2.00/hour less than the rates listed above.

**Nottingham Budget Committee  
School District – Public Hearing**

**Thursday, January 12, 2017  
@ 7:00pm**

**Nottingham Town Hall  
Conference Room 1**

## **TABLE OF CONTENTS SCHOOL DISTRICT PUBLIC HEARING**

- 2017-2018 Proposed Budget
- 2017-2018 Draft Default Budget
- 2017-2018 Proposed Warrant Articles
- Projected Tax Impact
- 2017-2018 Anticipated Revenues
- Teacher's Proposed Negotiated Agreement
- Para's Proposed Negotiated Agreement