

Brookline School Board
Tuesday, November 15, 2016
Captain Samuel Douglass Academy
6:00 PM

All Times are estimates and subject to change without notice

- 6:00 Call to Order
- 6:05 Agenda adjustments
Nominations/Resignations/Correspondence
- 6:10 Public Input
- 6:20 Principals report
- 6:30 Presentation – Specialist will be presenting an update
- 6:50 **Deliberations**
 - To see what action the Board will take regarding the proposed calendar change for March 2017 (voting day)
- 7:00 **Informational**
 - SB 2 Calendar – updated (conflict with MLK issued clarified)
- 7:10 **Budget Workshop**
 - Evaluation of the FY 18 Brookline School District Budget
- 7:50 Approval of minutes
Agenda Building
- 8:00 Adjourn

Brookline School Administrator's Report

November 15, 2016

Calendar, Events, Programs

October 24-28 Red Ribbon Week	November 11 School Closed (Veterans Day)
October 27 Gr. 1 Rocks and Minerals	November 14 CSDA Parent Conferences Begin
October 28 Gr. 3 Trebuchet Day at HBHS	November 22 CSDA Turkey Trot & 'Up' Launch Day
October 31 RMMS Finch & a Box Halloween Parade	November 23 BSD Staff In-Service Day
November 3 RMMS/CSDA Math Night, Book Fair, Title 1	November 24-25 School Closed (Thanksgiving Holiday)
November 7 School-wide STEM Project Begins (CSDA)	December 5-9 CSDA Winter Book Fair
November 7 RMMS Parent Conferences begin	December 8 CSDA Winter Concert
November 8 School Closed (Elections & Staff In-Service Day)	December 9 Quarter #2 Progress Reports
	December 26 - January 2 School Closed (Holiday Break)

I. Brookline School District

- **RMMS Specialists Presentation**
- **Family Math Night**
- **Smarter Balanced Assessment Results, NECAP-Science Results**
- **SAU-41 In-Service Day Program (11-8-16)**

BSD Enrollment Summary

Pre- 3	Pre-4	K	1	2	3	4	5	6
16 RE - 8 SE - 8	15 RE - 8 SE - 7	81 47 full 34 half [4 Classes, 20.25 Pupils per Class]	65 [4 Classes, 16.75 Pupils per Class]	72 [3 Classes, 24 Pupils per Class]	74 [4 Classes, 18.5 Pupils per Class]	74 [3 Classes, 24.66 Pupils per Class]	66 [3 Classes, 22 Pupils per Class]	101 [4 Classes, 25.25 Pupils per Class]

RMMS: 323

CSDA: 241

Integrated Specials



Student Choice

During Integrated Specials, Grades 1-3 had a choice to make. Each child chose activities in preferential order. Most students were able to join the activity in their number one spot.

In Music the students followed the Engineering and Design process to create a musical movie.

In Library students continued to develop their communication, collaboration, critical thinking, creativity, and citizenship skills as they explored the diverse makerspace activities available.

In Technology the students were learning coding/programming to be able to demonstrate their abilities in a multitude of situations.

In Art...

In P.E the students were creating movement activities/games (tag/throwing activities) using the engineer design process and presenting them to their class.

In Library students were engaged with our Makerspace activities which include...

- Gravity Maze
 - Lazer Maze
 - Rush Hour
 - Math Dice Jr
 - Dominoes
 - OSMO
 - Coding
 - Creative Set
 - Tangrams
 - Numbers
 - Letters
- Storytelling Cubes
 - Chaos Tower
 - Snap Circuits
 - Little Bits
 - Cards
 - Building Challenges with Magnets
 - Beautiful oops

What are Makerspaces and why are they important?

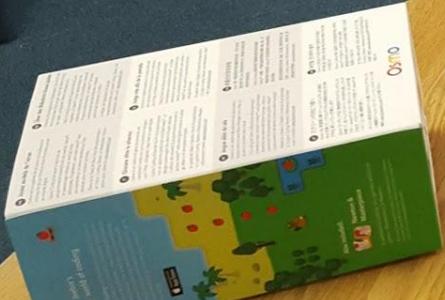
Add pic of wall

This is what Makerspaces activities look like!











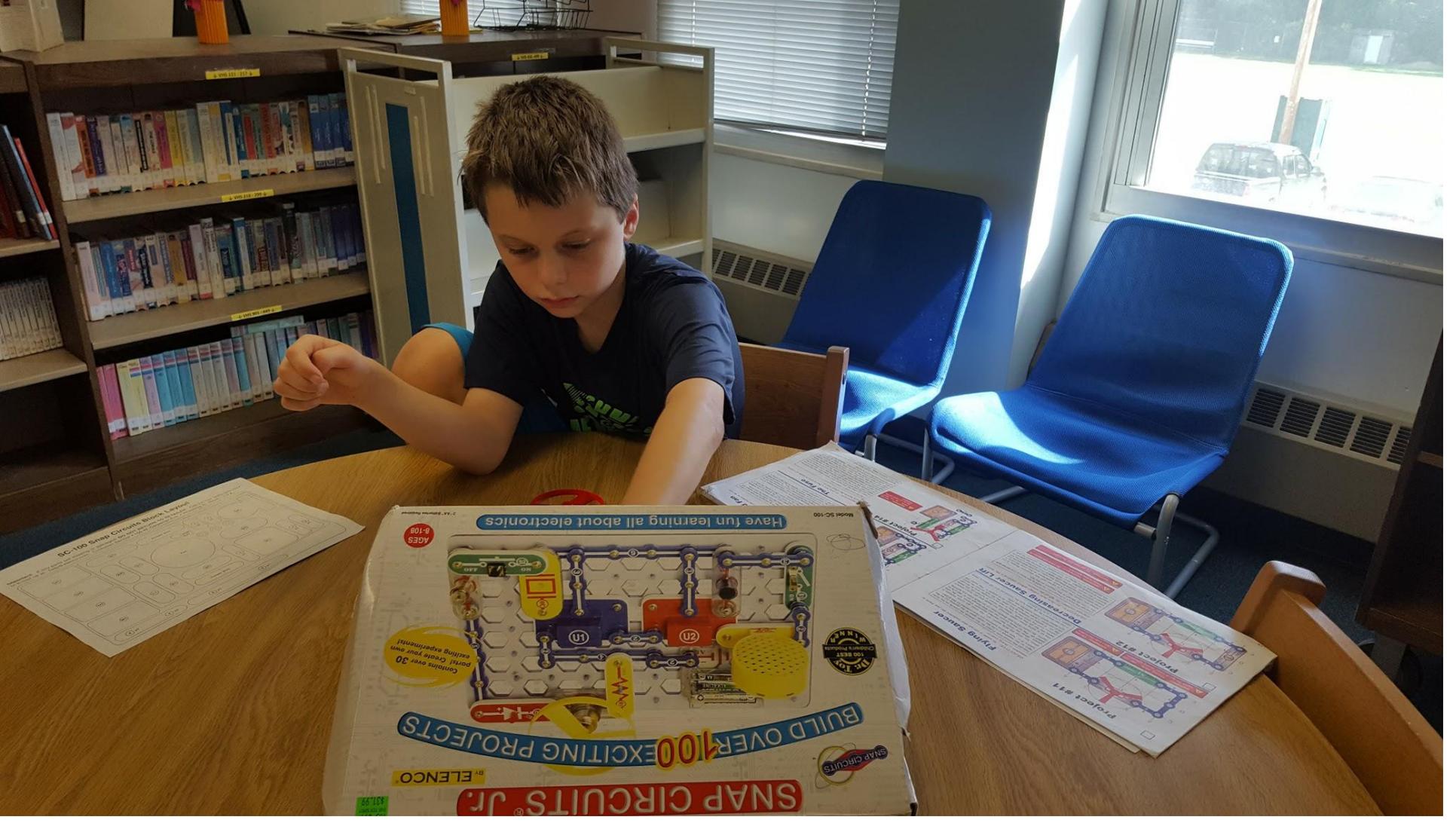
No markers
of any kind
are to be used
on the Smartboard!

ENCOURAGE US TO

LASER MAZE
Junior
AGES 6-10
Science Logic Maze for Inventors

LASER MAZE
Junior
AGES 6-10
Science Logic Maze for Inventors

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SNAP CIRCUITS® Jr.

ELENCO

BUILD OVER 100 EXCITING PROJECTS

Contains over 30 parts! Create your own exciting experiments!

AGES 8-108

Have fun learning all about electronics

Model SC-100



RC-100 Snap Circuits Junior User Manual

Flying Saver
Project #11
Project #12
Decreasing Saver, Ltd.

This is what our students are saying.....

Video

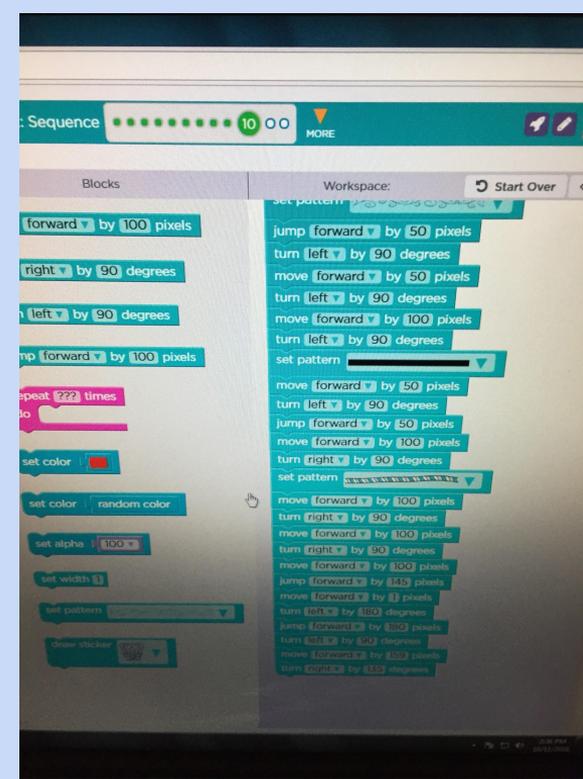
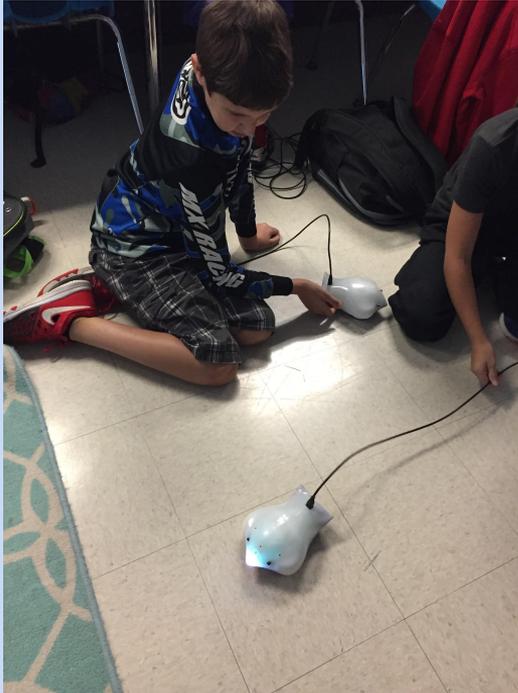
Technology - Integrated Specials

Grade 1 - The students learned how to code with Osmo, Bee Bots, Kodable, and Scratch Jr. Most of this code is basic block design and/or sequence programming.

Grade 2 and 3 - The students learned how to code/program using Finch Bots and Scratch. This focus was due to receiving the Finch Bots through a grant/loan program by BirdBrain Technologies. We have 13 robots which are also being used for our school wide STEM project.

We spoke about the Engineering/Design Process through the critical thinking needed to program. We also focused on “failure forward” meaning when you fail, you learn from the failure and move forward.

Grade 3 - Working on programming the Finch Robots.



This is a program designed by a third grader to have a sprite draw a 3-D box.



Grade 2 learned how to program the Finch Robots to avoid obstacles and follow light paths. They built a maze to see if they could get the Finch Robot through independently.





Grade 1 learned the basics of programming and coding and applied these skills to many different devices.



Music- Engineering a Musical

Ask-

What is our goal? What do we need to know in order to meet our goal?

Grade 1 - of
Social Skills
image

Grade- Community
Workers image

Grade 3-
American
Symbols
image

The students researched, read stories, discussed and recorded all the info they needed to create a “movie” on their topic. The topics were chosen by the classroom teachers.

Imagine-

PLOT?

Scenes?

Characters?

Songs?

Costumes?

SETS?

Technology?

The students generated several ideas for their musical.
Specific constraints were set to keep them focused and grounded.

Plan-

(photo of the students writing, video sample of a song, costume drawings, plan sheets...)

The students voted on which ideas to use, wrote the scripts, chose songs, assigned parts, designed sets and costumes.

Create-

(movie trailer inserted)

The students rehearsed, recorded, and made movie trailers based on their plans.

Improve-

(Photos of students using ipads, and computers)

The students will use imovie to add graphics, green screen effects, and overall editing to improve their final product.

Physical Education: Create Your Own Activity

In third grade, students were introduced to the Engineer Design Process:

- **Ask:** Students were given a problem (lack of creative games at recess)
- **Imagine:** Students were asked to brainstorm solutions (choose favorite games/activities they want to modify)
- **Plan:** Students discussed rules, materials, purpose of game, ect. in groups of 2
- **Create:** Students introduced their activities to the class and had them perform their activity to test it out.
- **Improve:** Students discussed positives and possible improvements to make
- ***Present:** The game was re-introduced and explained the new rules/changes

Activity Examples

<p>Materials</p> <p>football orange and red cones</p>	<p>Layers Involved</p> <p>10</p>	volunteers and drug addicts
<p>Rules</p> <p>you have to throw out least 3 times; if the other team catches the ball; if the other rules</p>	<p>Ability Level</p> <p>3rd and 2nd</p>	
<p>Boundaries/Space</p> <p>next to basketball field</p>	<p>Time</p> <p>20 min</p>	
<p>Safety</p> <p>no pushing no tripping no racing uses markers</p>	<p>Type of Activity</p> <p>throwing</p>	

Name/Title: goal rush

Purpose of Event: get people moving.

Suggested Grade Level: 1-4

Materials Needed: 2 goals, 10 balls, pines

Activity Instructions

step 1: Make teams; 5 players + one tagger.
 step 2: use Basketball court lines.
 step 3: set up goals on end lines put balls in
 step 4: set timer for 5 minutes
 step 5: start playing!
 first pick up balls, then try to put them in your goal, the team with the most balls in the goal is the winner!

How can I improve this activity? please when it smears
no pushing and no puppy guarding

Brookline School District 2016-2017 School Calendar

Brookline School District Calendar 2016-2017

AUGUST					(Approved, 3/22/16)				
M	T	W	TH	F					
X	X	X							Aug. 29 - All Staff Return
SEPTEMBER (21 days)					FEBRUARY (18 days)				
M	T	W	TH	F	M	T	W	TH	F
			1	2			1	2	3
XX	6	7	8	9	6	7	8	9	10
12	13	14	15	16	13	14	15	16	17
19	20	21	22	23	20	21	22	23	24
									Feb. 27- Mar. 3 Winter Break
26	27	28	29	30	XX	XX			
OCTOBER (20 days)					MARCH (20 days)				
M	T	W	TH	F	M	T	W	TH	F
							XX	XX	XX
3	4	5	6	7					
XX	11	12	13	14	6	8	8	9	10
17	18	19	20	21	13	X	15	16	17
									Mar 14 - Professional Day
24	25	26	27	28	20	21	22	23	24
31					27	28	29	30	31
NOVEMBER (17 days)					APRIL (15 days)				
M	T	W	TH	F	M	T	W	TH	F
	1	2	3	4					
7	X	9	10	XX	3	4	5	6	7
14	15	16	17	18	10	11	12	13	14
21	22	X	XX	XX	17	18	19	20	21
28	29	30			XX	XX	XX	XX	XX
									Apr. 24 - Apr. 28 - Spring Break
DECEMBER (17 days)					MAY (22 days)				
M	T	W	TH	F	M	T	W	TH	F
			1	2					
5	6	7	8	9	1	2	3	4	5
12	13	14	15	16	8	9	10	11	12
19	20	21	22	23	15	16	17	18	19
XX	XX	XX	XX	XX	22	23	24	25	26
					XX	30	31		
									May 29 - Memorial Day
JANUARY (20 days)					JUNE (*8 days)				
M	T	W	TH	F	M	T	W	TH	F
XX	3	4	5	6				1	2
9	10	11	12	13	5	6	7	8	9
									June 7 - Last Day of Preschool
XX	17	18	19	20	12	13	14	15	16
									June 19 - Last Day of Kindergarten
23	24	25	26	27	19	20	21	22	23
									*June 20 - Last Day of School
30	31				26	27	28	29	30
									June 21 - Last Day for Teachers

Total Student Days = 178

Legend:

X - No School for Students

XX - No School for Students & Staff

*Include five snow days

Arrival

RMMS: 8:25 AM

CSDA: 8:35 AM

Dismissal

RMMS: 3:00 PM

CSDA: 3:10 PM

Progress Reports:

October 7th

December 9th

February 17th

May 5th

Marks Close:

Q1 - Nov. 4th

Q2 - Jan. 20th

Q3 - Mar. 31st

Q4 - June. 20th

Report Cards Issued

Q1 - Nov. 10th

Q2 - Jan. 27th

Q3 - Apr. 7th

Q4 - June 20th

**BROOKLINE SCHOOL DISTRICT
2017 SB2 ANNUAL MEETING DATES AND DEADLINES
USING RSA REGULATIONS**

Action	RSA Parameters	Dates	Snow Dates	Day Type	RSA Reference
Last day to <u>post notice</u> of budget hearing	"...the second Tuesday in January..."	1/10/2017		Required	40:13,II-a (a), 32:5,I
Last day for negotiated cost items to be finalized	"...the second Tuesday in January..."	1/10/2017		Required	40:13,II-a (b), 273-A:1
Last day for petitioned warrant articles	"...the second Tuesday in January..."	1/10/2017		Required	40:13,II-a (b), 39:3
PUBLIC HEARING DATE	"...on or before the third Tuesday in January."	1/12/2017	1/17/2016	Chosen	40:13,II-a (c)
Last day to post warrant, budget and default budget	" on or before the last Monday in January."	1/30/2017		Required	40:13,II-a (d), 39:5, 197:7
FIRST SESSION - DELIBERATIVE	"....between the first and second Saturdays following the last Monday in January, inclusive of those Saturdays...."	2/6/2017	2/7/2017	Chosen (btw 2/4 and 2/11 inclusive)	40:13, III
Annual report with final budget and ballot questions made available to the legislative body	at least 7 days prior to meeting	3/7/2017		Required	40:13, II
SECOND SESSION - BALLOT VOTING	"....the second Tuesday in March...."	3/14/2017		Required	40:13, VII
Submit signed and completed forms to DRA	"...within 20 days of the close of the meeting..."	4/3/2017		Required	21-J:34

FY18 BSD Budget Round 3 - 11/8/16 v2

Account	Description	FY15 Actual	FY16 Actual	FY17 Budget	FY18 Super-BA	FY18 Board	\$ Diff	% Diff
10.1100.110.00.C	Negt. Support Staff Increases	\$0.00	\$0.00	\$0.00	\$27,810.70	\$29,125.26	\$29,125.26	0.0%
10.1100.110.01.1	Wages-Full Day Kindergarten #150001	\$55,309.00	\$48,123.47	\$81,720.50	\$81,720.50	\$81,720.50	\$0.00	0.0%
10.1100.111.00.C	New Hire Orientation Wages	\$787.98	\$1,622.63	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	0.0%
10.1100.112.00.C	Teacher Lane Changes	\$0.00	\$0.00	\$17,205.00	\$57,326.81	\$57,326.81	\$40,121.81	233.2%
10.1100.112.01.C	Salaries, Classroom Teachers	\$995,525.06	\$1,032,096.92	\$1,059,208.65	\$1,036,092.65	\$1,036,092.65	(\$23,116.00)	-2.2%
10.1100.112.02.C	Salaries, Classroom Teachers	\$985,572.87	\$991,575.80	\$962,009.10	\$1,009,027.10	\$1,009,027.10	\$47,018.00	4.9%
10.1100.113.01.C	Salaries, Aides	\$50,567.62	\$44,568.22	\$33,951.72	\$33,951.72	\$33,951.72	\$0.00	0.0%
10.1100.113.02.C	Salaries, Aides	\$34,191.92	\$18,170.02	\$17,638.77	\$17,638.78	\$17,638.78	\$0.01	0.0%
10.1100.120.00.C	Professional Negotiated Increases	\$0.00	\$0.00	\$0.00	\$120,166.61	\$120,166.61	\$120,166.61	0.0%
10.1100.127.00.C	Tutoring Services	\$519.08	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.0%
10.1100.127.02.C	Tutoring Services	\$0.00	\$71.53	\$0.00	\$0.00	\$0.00	\$0.00	0.0%
10.1100.128.01.C	Salaries, Substitutes	\$27,587.99	\$24,332.50	\$33,140.00	\$28,500.00	\$28,500.00	(\$4,640.00)	-14.0%
10.1100.128.02.C	Salaries, Substitutes	\$29,282.65	\$16,702.50	\$31,500.00	\$25,500.00	\$25,500.00	(\$6,000.00)	-19.0%
10.1100.129.02.C	Salary-Substitute Caller-CSDA	\$65.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.0%
10.1100.320.01.C	Homebound Instruction	\$41.49	\$0.00	\$800.00	\$800.00	\$800.00	\$0.00	0.0%
10.1100.430.02.C	Repair Equip., Non-Instruct	\$0.00	\$0.00	\$500.00	\$1,000.00	\$1,000.00	\$500.00	100.0%
10.1100.580.01.C	Travel For Specialists	\$0.00	\$0.00	\$250.00	\$250.00	\$250.00	\$0.00	0.0%
10.1100.580.02.C	Travel For Specialists	\$0.00	\$0.00	\$100.00	\$200.00	\$200.00	\$100.00	100.0%
10.1100.614.01.C	Expendable Supplies	\$8,436.82	\$8,557.91	\$12,000.00	\$10,000.00	\$10,000.00	(\$2,000.00)	-16.7%
10.1100.614.02.C	Expendable Supplies	\$7,277.77	\$9,388.79	\$10,000.00	\$10,000.00	\$10,000.00	\$0.00	0.0%
10.1100.615.01.1	Teaching Materials-Full Day Kindergarte	\$1,409.52	\$0.00	\$1,500.00	\$1,500.00	\$1,000.00	(\$500.00)	-33.3%
10.1100.648.00.C	Access Fees	\$0.00	\$1,318.00	\$0.00	\$1,350.00	\$1,350.00	\$1,350.00	0.0%
10.1100.650.01.C	Instruction Specific Software/Subscriptic	\$2,009.00	\$3,009.84	\$2,225.00	\$2,225.00	\$2,225.00	\$0.00	0.0%
10.1100.650.02.C	Instruction Specific Software/Subscriptic	\$1,246.90	\$512.00	\$2,500.00	\$1,300.00	\$1,300.00	(\$1,200.00)	-48.0%
10.1100.730.01.C	New Grade-Kindergarten	\$0.00	\$0.00	\$500.00	\$500.00	\$0.00	(\$500.00)	-100.0%
10.1100.730.01.1	Ed Equipment-Full Day Kindergarten #15	\$938.56	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.0%
10.1100.730.02.C	New Grade	\$0.00	\$0.00	\$0.00	\$1.00	\$1.00	\$1.00	0.0%
10.1100.733.01.C	Addl Equip	\$0.00	\$292.72	\$0.00	\$0.00	\$0.00	\$0.00	0.0%
10.1100.733.02.C	Addl Equip	\$455.97	\$271.31	\$1,500.00	\$735.53	\$735.53	(\$764.47)	-51.0%
10.1100.734.01.C	Instruction Specific New Hardware	\$40.00	\$0.00	\$800.00	\$800.00	\$800.00	\$0.00	0.0%
10.1100.734.02.C	Instruction Specific New Hardware	\$40.00	\$0.00	\$800.00	\$920.00	\$800.00	\$0.00	0.0%
10.1100.737.01.C	Replacement Equipment	\$299.00	\$545.80	\$500.00	\$500.00	\$500.00	\$0.00	0.0%
10.1100.737.02.C	Replacement Equipment	\$346.40	\$806.08	\$500.00	\$587.66	\$587.66	\$87.66	17.5%
10.1100.738.01.C	Instruction Specific Replacement Hardw	\$0.00	\$0.00	\$800.00	\$800.00	\$800.00	\$0.00	0.0%
10.1100.738.02.C	Instruction Specific Replacement Hardw	\$0.00	\$0.00	\$800.00	\$920.00	\$800.00	\$0.00	0.0%
10.1100.892.00.C	Food Service Bad Debt	\$2,352.06	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.0%
10.1102.614.01.C	Expendable Supplies, Art	\$346.16	\$634.63	\$900.00	\$900.00	\$900.00	\$0.00	0.0%
10.1102.614.02.C	Expendable Supplies, Art	\$2,216.57	\$2,344.99	\$2,242.99	\$2,202.83	\$2,202.83	(\$40.16)	-1.8%

Account	Description	FY15 Actual	FY16 Actual	FY17 Budget	FY18 Super-BA	FY18 Board	\$ Diff	% Diff
10.1105.612.02.C	Workbooks, Language Arts	\$0.00	\$0.00	\$0.00	\$1.00	\$1.00	\$1.00	0.0%
10.1105.614.01.C	Expendable Supply, Lang. Arts	\$811.92	\$890.50	\$850.00	\$850.00	\$850.00	\$0.00	0.0%
10.1105.614.02.C	Expendable Supply, Lang. Arts	\$0.00	\$930.94	\$519.46	\$1,123.85	\$1,000.00	\$480.54	92.5%
10.1105.615.01.C	Teaching Mat, Language Arts	\$2,587.68	\$2,629.64	\$2,563.40	\$2,600.00	\$2,600.00	\$36.60	1.4%
10.1105.615.02.C	Teaching Mat, Language Arts	\$1,433.98	\$1,309.04	\$396.73	\$175.38	\$175.38	(\$221.35)	-55.8%
10.1105.640.02.C	Language Arts Pilot Program	\$0.00	\$0.00	\$0.00	\$1.00	\$1.00	\$1.00	0.0%
10.1105.641.02.C	Textbooks, Language Arts	\$0.00	\$0.00	\$0.00	\$1.00	\$1.00	\$1.00	0.0%
10.1106.112.01.C	Salaries Teachers, For. Lang	\$9,169.78	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.0%
10.1106.112.02.C	Salaries Teachers, For. Lang.	\$36,679.14	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.0%
10.1106.615.01.C	Teaching Matls Foreign Lang	\$22.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.0%
10.1106.615.02.C	Teaching Matls Foreign Lang	\$1,481.69	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.0%
10.1108.615.01.C	Teaching Mat, Phys Ed	\$519.16	\$488.25	\$1,360.00	\$600.00	\$600.00	(\$760.00)	-55.9%
10.1108.615.02.C	Teaching Mat, Phys Ed	\$408.15	\$459.67	\$786.03	\$1,238.26	\$1,238.26	\$452.23	57.5%
10.1108.733.02.C	Addl Equipment, Phys Ed	\$0.00	\$0.00	\$0.00	\$1.00	\$1.00	\$1.00	0.0%
10.1111.612.01.C	Workbooks, Math	\$8,620.99	\$10,059.98	\$13,350.00	\$9,500.00	\$9,500.00	(\$3,850.00)	-28.8%
10.1111.612.02.C	Workbooks, Math	\$12,094.31	\$10,446.71	\$13,550.00	\$17,559.53	\$9,500.00	(\$4,050.00)	-29.9%
10.1111.614.01.C	Expendable Supplies, Math	\$290.56	\$1,179.16	\$750.00	\$750.00	\$750.00	\$0.00	0.0%
10.1111.614.02.C	Expendable Supplies, Math	\$802.44	\$627.97	\$1,180.25	\$561.86	\$561.86	(\$618.39)	-52.4%
10.1111.615.01.C	Teaching Mat, Math	\$4,358.74	\$2,989.35	\$3,500.00	\$3,000.00	\$3,000.00	(\$500.00)	-14.3%
10.1111.615.02.C	Teaching Mat, Math	\$3,776.50	\$1,197.56	\$3,500.67	\$7,236.10	\$7,000.00	\$3,499.33	100.0%
10.1111.641.01.C	Textbooks, Math	\$0.00	\$0.00	\$1,850.00	\$0.00	\$0.00	(\$1,850.00)	-100.0%
10.1111.641.02.C	Textbooks, Math	\$0.00	\$0.00	\$4,350.00	\$2,239.40	\$2,239.40	(\$2,110.60)	-48.5%
10.1112.615.01.C	Teaching Mat, Music	\$639.68	\$460.00	\$757.41	\$750.00	\$750.00	(\$7.41)	-1.0%
10.1112.615.02.C	Teaching Mat, Music	\$1,086.31	\$1,231.44	\$1,229.15	\$1,528.32	\$1,350.00	\$120.85	9.8%
10.1113.614.01.C	Expendable Supplies, Science	\$334.20	\$266.74	\$887.26	\$900.00	\$900.00	\$12.74	1.4%
10.1113.614.02.C	Expendable Supplies, Science	\$589.93	\$903.79	\$690.00	\$690.00	\$690.00	\$0.00	0.0%
10.1113.615.01.C	Teaching Mat, Science	\$125.15	\$0.00	\$3,200.00	\$3,200.00	\$3,200.00	\$0.00	0.0%
10.1113.615.02.C	Teaching Mat, Science	\$575.87	\$761.12	\$1,891.24	\$6,242.20	\$1,311.00	(\$580.24)	-30.7%
10.1113.641.02.C	Textbooks, Science	\$0.00	\$0.00	\$0.00	\$1.00	\$1.00	\$1.00	0.0%
10.1115.614.02.C	Expendable Supply, Soc Studies	\$485.29	\$313.65	\$215.25	\$1,000.00	\$1,000.00	\$784.75	364.6%
10.1115.615.01.C	Teaching Mat, Social Studies	\$0.00	\$0.00	\$1,350.00	\$1,500.00	\$1,500.00	\$150.00	11.1%
10.1115.615.02.C	Teaching Mat, Social Studies	\$1,454.96	\$578.32	\$550.00	\$269.17	\$269.17	(\$280.83)	-51.1%
10.1120.112.01.C	Teaching Advisors	\$0.00	\$1,500.00	\$2,350.00	\$3,000.00	\$3,500.00	\$1,150.00	48.9%
10.1120.112.02.C	Teaching Advisors	\$450.00	\$1,950.00	\$1,000.00	\$2,000.00	\$3,500.00	\$2,500.00	250.0%
10.1120.510.01.C	Transportation	\$731.00	\$700.60	\$900.00	\$900.00	\$900.00	\$0.00	0.0%
10.1120.510.02.C	Transportation	\$76.29	\$0.00	\$85.00	\$85.00	\$85.00	\$0.00	0.0%
10.1120.800.02.C	Academic Competition	\$457.50	\$363.50	\$500.00	\$512.90	\$512.90	\$12.90	2.6%
10.1123.612.02.C	Workbooks, Reading	\$1,312.18	\$1,276.17	\$850.43	\$1,092.73	\$1,092.73	\$242.30	28.5%
10.1123.614.01.C	Expendable Supplies, Reading	\$147.94	\$168.73	\$189.70	\$190.00	\$190.00	\$0.30	0.2%
10.1123.614.02.C	Expendable Supplies, Reading	\$883.02	\$189.22	\$350.00	\$454.16	\$350.00	\$0.00	0.0%

Account	Description	FY15 Actual	FY16 Actual	FY17 Budget	FY18 Super-BA	FY18 Board	\$ Diff	% Diff
10.1200.612.01.C	Workbooks, Resource Rm	\$489.20	\$116.48	\$400.00	\$550.00	\$550.00	\$150.00	37.5%
10.1200.612.02.C	Workbooks, Resource Rm	\$0.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	0.0%
10.1200.613.02.C	Speech/Language-Testing Materials	\$0.00	\$0.00	\$310.25	\$0.00	\$0.00	(\$310.25)	-100.0%
10.1200.614.01.C	Expendable Supplies, Res Rm	\$17.75	\$0.00	\$100.00	\$400.00	\$400.00	\$300.00	300.0%
10.1200.614.02.C	Expendable Supplies, Res Rm	\$0.00	\$329.82	\$639.09	\$1,050.00	\$1,050.00	\$410.91	64.3%
10.1200.616.01.C	Teaching Mats. Resource Room	\$0.00	\$1,115.44	\$400.00	\$400.00	\$400.00	\$0.00	0.0%
10.1200.616.02.C	Teaching Mats. Resource Room	\$3,622.29	\$3,237.71	\$4,109.10	\$2,000.00	\$2,000.00	(\$2,109.10)	-51.3%
10.1200.617.01.C	Teaching Materials	\$367.40	\$189.95	\$400.00	\$400.00	\$400.00	\$0.00	0.0%
10.1200.617.02.C	Teaching Materials	\$0.00	\$1,485.00	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	0.0%
10.1200.650.01.C	Instruction Specific Software/Subscriptic	\$0.00	\$2,500.00	\$2,376.00	\$650.00	\$650.00	(\$1,726.00)	0.0%
10.1200.650.02.C	Instruction Specific Software/Subscriptic	\$38,068.95	\$6,100.00	\$1,102.68	\$1,500.00	\$1,500.00	\$397.32	0.0%
10.1200.730.01.C	Equipment	\$59.96	\$0.00	\$1.00	\$1,000.00	\$1,000.00	\$999.00	99900.0%
10.1200.730.02.C	Equipment	\$2,778.64	\$48.58	\$3,905.50	\$1,000.00	\$1,000.00	(\$2,905.50)	-74.4%
10.1200.732.02.C	Equipment/Maintenance Plans	\$0.00	\$0.00	\$1,597.32	\$500.00	\$500.00	(\$1,097.32)	-68.7%
10.1200.734.01.C	Instruction Specific New Hardware	\$1,516.00	\$0.00	\$0.00	\$3,300.00	\$500.00	\$500.00	0.0%
10.1200.739.01.C	Addl Equipment	\$1,577.00	\$0.00	\$700.00	\$0.00	\$0.00	(\$700.00)	-100.0%
10.1200.810.00.C	Dues and Fees	\$0.00	\$795.00	\$795.00	\$945.00	\$945.00	\$150.00	0.0%
10.1201.115.01.C	ESY - Wages	\$0.00	\$13,466.86	\$16,000.00	\$16,000.00	\$16,000.00	\$0.00	0.0%
10.1201.115.02.C	ESY - Wages	\$0.00	\$20,365.55	\$19,000.00	\$19,000.00	\$19,000.00	\$0.00	0.0%
10.1201.330.01.C	ESY - Contracted Services	\$0.00	\$0.00	\$0.00	\$13,169.66	\$13,169.66	\$13,169.66	0.0%
10.1201.614.01.C	ESY - Supplies	\$0.00	\$85.70	\$450.00	\$450.00	\$450.00	\$0.00	0.0%
10.1201.614.02.C	ESY - Supplies	\$0.00	\$687.84	\$600.00	\$600.00	\$600.00	\$0.00	0.0%
10.1225.734.02	Spec Ed Computer Equip	\$0.00	\$0.00	\$1,227.50	\$0.00	\$0.00	(\$1,227.50)	-100.0%
10.1260.110.01.C	Salaries - ELL	\$5,820.84	\$6,025.42	\$7,087.50	\$7,087.50	\$7,087.50	\$0.00	0.0%
10.1290.111.01.C	Preschool Salaries	\$59,437.19	\$60,871.19	\$61,097.00	\$50,500.00	\$50,500.00	(\$10,597.00)	-17.3%
10.1290.114.01.C	Preschool Aide	\$30,526.64	\$14,243.24	\$14,816.57	\$14,816.57	\$14,816.57	\$0.00	0.0%
10.1290.613.01.C	Testing Materials-Pre School	\$427.35	\$427.35	\$428.00	\$428.00	\$428.00	\$0.00	0.0%
10.1290.614.01.C	Expendable Supplies-Pre School	\$149.40	\$183.38	\$37.50	\$100.00	\$100.00	\$62.50	166.7%
10.1290.615.01.C	Teaching Materials-Pre School	\$0.00	\$15.18	\$37.50	\$100.00	\$100.00	\$62.50	166.7%
10.2100.350.01.C	Contracted Services	\$15,983.45	\$935.32	\$1,250.00	\$1,858.29	\$1,858.29	\$608.29	48.7%
10.2100.350.02.C	Contracted Services	\$13,594.50	\$52,791.43	\$16,150.00	\$27,562.50	\$27,562.50	\$11,412.50	70.7%
10.2100.550.01.C	Printing	\$1,085.47	\$1,207.57	\$918.00	\$1,000.00	\$1,000.00	\$82.00	8.9%
10.2100.550.02.C	Printing	\$1,260.31	\$816.80	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	0.0%
10.2120.112.01.C	Salaries, Guidance	\$61,156.26	\$63,478.00	\$67,820.76	\$67,820.76	\$67,820.76	\$0.00	0.0%
10.2120.112.02.C	Salaries, Guidance	\$40,711.87	\$44,562.91	\$48,288.76	\$48,288.76	\$48,288.76	\$0.00	0.0%
10.2120.116.00.C	Database Manager	\$0.00	\$0.00	\$7,000.00	\$7,000.00	\$7,000.00	\$0.00	0.0%
10.2120.613.01.C	Testing	\$1,123.26	\$138.91	\$913.70	\$2,238.70	\$2,238.70	\$1,325.00	145.0%
10.2120.613.02.C	Testing	\$0.00	\$0.00	\$4,500.00	\$1,000.00	\$1,000.00	(\$3,500.00)	-77.8%
10.2120.614.02.C	Testing Materials-Guidance	\$0.00	\$0.00	\$150.00	\$0.00	\$0.00	(\$150.00)	-100.0%
10.2120.615.01.C	Expendable Supplies	\$77.71	\$196.73	\$226.97	\$225.00	\$225.00	(\$1.97)	-0.9%

Account	Description	FY15 Actual	FY16 Actual	FY17 Budget	FY18 Super-BA	FY18 Board	\$ Diff	% Diff
10.2120.615.02.C	Teaching Materials	\$371.66	\$522.17	\$400.00	\$600.00	\$600.00	\$200.00	50.0%
10.2134.112.01.C	Salaries, Nurse	\$58,119.20	\$59,472.25	\$59,730.86	\$59,730.86	\$59,730.86	\$0.00	0.0%
10.2134.112.02.C	Salaries, Nurse	\$58,526.54	\$60,364.95	\$60,626.00	\$60,626.43	\$60,626.43	\$0.43	0.0%
10.2134.614.01.C	Expendable Supplies, Health	\$1,168.96	\$1,186.92	\$1,375.00	\$1,375.00	\$1,375.00	\$0.00	0.0%
10.2134.614.02.C	Expendable Supplies, Health	\$3,401.27	\$2,678.83	\$4,275.55	\$6,671.07	\$6,671.07	\$2,395.52	56.0%
10.2134.615.02.C	Teaching Mat, Health	\$295.15	\$0.00	\$300.00	\$230.00	\$230.00	(\$70.00)	-23.3%
10.2134.730.01.C	Additional Equipment, Health	\$0.00	\$79.00	\$158.00	\$1,079.00	\$1,079.00	\$921.00	582.9%
10.2134.730.02.C	Addl Equip, Health	\$0.00	\$79.00	\$115.00	\$90.85	\$90.85	(\$24.15)	-21.0%
10.2139.330.01.C	Behavior Management	\$12,084.84	\$5,752.50	\$0.00	\$0.00	\$0.00	\$0.00	0.0%
10.2139.330.02.C	Behavior Management	\$9,587.50	\$8,287.50	\$0.00	\$0.00	\$0.00	\$0.00	0.0%
10.2142.330.01.C	Rsec Psychoed Evals	\$1,650.00	\$0.00	\$3,500.00	\$3,500.00	\$3,500.00	\$0.00	0.0%
10.2142.330.02.C	Rsec Psychoed Evals	\$0.00	\$0.00	\$5,700.00	\$5,000.00	\$5,000.00	(\$700.00)	-12.3%
10.2143.110.01.C	Psychologist Salary	\$31,000.00	\$31,780.00	\$30,750.00	\$30,750.00	\$30,750.00	\$0.00	0.0%
10.2143.110.02.C	Psychologist Salary	\$42,017.72	\$1,753.92	\$30,750.00	\$30,750.00	\$30,750.00	\$0.00	0.0%
10.2143.613.01.C	Testing Materials-Psychologist	\$2,109.23	\$977.44	\$691.03	\$2,000.00	\$2,000.00	\$1,308.97	189.4%
10.2143.613.02.C	Testing Materials-Psychologist	\$335.10	\$2,484.74	\$2,014.00	\$2,000.00	\$2,000.00	(\$14.00)	-0.7%
10.2143.615.01.C	Teaching Materials-Psychologist	\$0.00	\$0.00	\$150.00	\$200.00	\$200.00	\$50.00	33.3%
10.2143.615.02.C	Psychology Materials	\$0.00	\$0.00	\$200.00	\$200.00	\$200.00	\$0.00	0.0%
10.2152.111.01.C	Speech Therapy Svcs	\$70,350.81	\$71,758.41	\$72,907.00	\$72,907.00	\$72,907.00	\$0.00	0.0%
10.2152.111.02.C	Speech Therapy Services	\$84,847.33	\$71,452.61	\$73,558.14	\$73,558.14	\$73,558.14	\$0.00	0.0%
10.2152.613.01.C	Testing Materials-Speech	\$528.60	\$295.74	\$320.00	\$1,250.00	\$1,250.00	\$930.00	290.6%
10.2152.613.02.C	Testing Materials, Speech	\$712.95	\$722.48	\$632.00	\$650.00	\$650.00	\$18.00	2.8%
10.2152.615.01.C	Teaching Mat, Speech	\$85.00	\$0.00	\$669.90	\$200.00	\$200.00	(\$469.90)	-70.1%
10.2152.615.02.C	Teaching Mat, Speech	\$16.45	\$357.58	\$200.00	\$250.00	\$250.00	\$50.00	25.0%
10.2159.330.01.C	Vision/hearing Consulting	\$2,723.11	\$1,343.75	\$4,095.00	\$4,500.00	\$4,500.00	\$405.00	9.9%
10.2159.330.02.C	Vision/hearing Consulting	\$1,114.75	\$625.00	\$700.00	\$1,770.00	\$1,770.00	\$1,070.00	152.9%
10.2162.330.01.C	Physical Therapy Svcs	\$3,128.00	\$0.00	\$8,035.00	\$8,800.00	\$8,800.00	\$765.00	9.5%
10.2162.330.02.C	Physical Therapy Svcs	\$0.00	\$408.50	\$2,025.00	\$2,000.00	\$2,000.00	(\$25.00)	-1.2%
10.2163.111.01.C	Occupational Therapy Salary	\$52,178.00	\$47,997.65	\$49,124.55	\$49,124.55	\$49,124.55	\$0.00	0.0%
10.2163.111.02.C	Occupational Therapy Salary	\$35,573.00	\$18,354.24	\$16,694.97	\$16,694.97	\$16,694.97	\$0.00	0.0%
10.2163.112.01.C	Cota Support	\$19,955.03	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.0%
10.2163.613.01.C	Testing Materials-Occupational Therapy	\$536.70	\$0.00	\$210.00	\$449.00	\$449.00	\$239.00	113.8%
10.2163.613.02.C	Testing Materials-Occupational Therapy	\$48.59	\$941.71	\$200.00	\$449.00	\$449.00	\$249.00	124.5%
10.2163.615.01.C	Teaching Materials-Occupational Therap	\$872.61	\$784.45	\$968.00	\$1,500.00	\$1,500.00	\$532.00	55.0%
10.2163.615.02.C	Teaching Materials-Occupational Therap	\$1,032.22	\$901.11	\$1,813.00	\$1,500.00	\$1,500.00	(\$313.00)	-17.3%
10.2180.301.00.C	Medicaid Billing	\$9,322.92	\$2,018.53	\$6,500.00	\$5,000.00	\$5,000.00	(\$1,500.00)	-23.1%
10.2192.111.00.C	Salaries, BCBA	\$0.00	\$0.00	\$12,915.00	\$12,915.00	\$12,915.00	\$0.00	0.0%
10.2210.115.00.C	New Hire Orientation Comm Stipend	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.0%
10.2210.115.01.C	Curriculum Devl. Stipend	\$0.00	\$200.00	\$1,500.00	\$1,500.00	\$0.00	(\$1,500.00)	-100.0%
10.2210.115.02.C	Curriculum Devl. Stipend	\$1,200.00	\$0.00	\$1,500.00	\$2,500.00	\$0.00	(\$1,500.00)	-100.0%

Account	Description	FY15 Actual	FY16 Actual	FY17 Budget	FY18 Super-BA	FY18 Board	\$ Diff	% Diff
10.2210.116.00.C	CPR/First Aid Training	\$0.00	\$155.00	\$0.00	\$0.00	\$0.00	\$0.00	0.0%
10.2210.240.01.C	PD-CBA-BESSA	\$1,612.97	\$2,452.34	\$2,520.00	\$2,520.00	\$2,520.00	\$0.00	0.0%
10.2210.240.02.C	PD-CBA-BESSA	\$1,131.03	\$3,118.50	\$2,000.00	\$3,500.00	\$3,500.00	\$1,500.00	75.0%
10.2210.241.01.C	PD-CBA-BTA	\$22,449.57	\$35,023.51	\$30,000.00	\$33,000.00	\$33,000.00	\$3,000.00	10.0%
10.2210.241.02.C	PD-CBA-BTA	\$22,028.48	\$18,367.01	\$40,000.00	\$27,000.00	\$27,000.00	(\$13,000.00)	-32.5%
10.2210.242.00.C	Special Ed Training	\$2,723.42	\$0.00	\$1,050.00	\$500.00	\$500.00	(\$550.00)	-52.4%
10.2210.242.01.C	Staff Development	\$0.00	\$1,041.94	\$0.00	\$500.00	\$500.00	\$500.00	0.0%
10.2210.242.02.C	Staff Development	\$0.00	\$3,651.11	\$0.00	\$4,000.00	\$3,500.00	\$3,500.00	0.0%
10.2210.244.01.C	Staff Reimburse-AHP	\$2,269.38	\$1,298.93	\$3,000.00	\$2,000.00	\$2,000.00	(\$1,000.00)	-33.3%
10.2210.244.02.C	Staff Reimburse-AHP	\$2,704.68	\$430.11	\$3,000.00	\$2,000.00	\$2,000.00	(\$1,000.00)	-33.3%
10.2210.245.00.C	SAU Wide PD Activities	\$2,616.64	\$1,823.45	\$1,000.00	\$2,000.00	\$2,000.00	\$1,000.00	100.0%
10.2210.245.01.C	Prof Develop - Admin/Non-Union	\$129.00	\$1,437.58	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00	0.0%
10.2210.245.02.C	Prof Develop - Admin/Non-Union	\$2,833.94	\$4,565.50	\$4,946.00	\$4,000.00	\$4,000.00	(\$946.00)	-19.1%
10.2210.612.00.C	New Hire Orientation Supplies	\$0.00	\$211.00	\$250.00	\$250.00	\$250.00	\$0.00	0.0%
10.2222.112.01.C	Salary, Librarian	\$56,968.00	\$58,971.00	\$61,348.00	\$61,348.00	\$61,348.00	\$0.00	0.0%
10.2222.112.02.C	Salary, Librarian	\$49,141.00	\$50,869.00	\$52,919.00	\$52,919.00	\$52,919.00	\$0.00	0.0%
10.2222.430.01.C	Repair	\$805.44	\$0.00	\$345.00	\$100.00	\$100.00	(\$245.00)	-71.0%
10.2222.430.02.C	Repair	\$203.64	\$0.00	\$0.00	\$25.00	\$25.00	\$25.00	0.0%
10.2222.444.02.C	Film Purchases	\$156.70	\$261.50	\$307.22	\$1,161.64	\$1,161.64	\$854.42	278.1%
10.2222.614.01.C	Expendable Supplies, Library	\$86.36	\$0.00	\$153.85	\$0.00	\$0.00	(\$153.85)	-100.0%
10.2222.614.02.C	Expendable Supplies, Library	\$378.84	\$468.62	\$363.15	\$389.76	\$389.76	\$26.61	7.3%
10.2222.615.01.C	Teach. Matls, Library	\$0.00	\$0.00	\$177.53	\$150.00	\$150.00	(\$27.53)	-15.5%
10.2222.615.02.C	Teach. Matls, Library	\$0.00	\$1,872.46	\$402.10	\$402.10	\$402.10	\$0.00	0.0%
10.2222.641.01.C	Library Books	\$1,209.75	\$2,880.33	\$1,200.00	\$1,200.00	\$1,200.00	\$0.00	0.0%
10.2222.641.02.C	Library Books	\$1,657.68	\$2,247.68	\$2,300.00	\$2,645.00	\$2,645.00	\$345.00	15.0%
10.2222.642.01.C	Publications	\$0.00	\$0.00	\$1,045.00	\$1,045.00	\$1,045.00	\$0.00	0.0%
10.2222.642.02.C	Publications	\$133.00	\$973.81	\$1,083.82	\$1,093.65	\$1,093.65	\$9.83	0.9%
10.2225.434.01.C	Computer Repairs	\$0.00	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.0%
10.2225.434.02.C	Computer Repairs	\$120.00	\$676.35	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.0%
10.2225.614.01.C	Technology Supplies	\$0.00	\$0.00	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	0.0%
10.2225.614.02.C	Technology Supplies	\$316.59	\$0.00	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	0.0%
10.2225.734.01.C	Additional Computer Equipment	\$0.00	\$2,033.79	\$13,050.00	\$4,000.00	\$4,000.00	(\$9,050.00)	-69.3%
10.2225.734.02.C	Additional Computer Equipment	\$4,874.41	\$2,381.75	\$5,650.00	\$0.00	\$1,500.00	(\$4,150.00)	-73.5%
10.2225.738.01.C	Replacement Computer Equipment	\$23,491.54	\$19,503.33	\$3,300.00	\$4,086.00	\$4,836.00	\$1,536.00	46.5%
10.2225.738.02.C	Replacement Computer Equipment	\$32,290.36	\$15,612.95	\$7,800.00	\$6,042.00	\$10,973.20	\$3,173.20	40.7%
10.2310.301.00.C	Salaries, School Board	\$2,200.00	\$2,200.00	\$2,200.00	\$2,200.00	\$2,200.00	\$0.00	0.0%
10.2310.330.00.C	Consulting	\$0.00	\$1,906.64	\$0.00	\$0.00	\$0.00	\$0.00	0.0%
10.2310.540.00.C	Advertising	\$345.69	\$145.20	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.0%
10.2310.550.00.C	Printing Town Report	\$0.00	\$186.68	\$300.00	\$300.00	\$300.00	\$0.00	0.0%
10.2310.614.00.C	School Board Expenses	\$4,995.73	\$2,396.76	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	0.0%

Account	Description	FY15 Actual	FY16 Actual	FY17 Budget	FY18 Super-BA	FY18 Board	\$ Diff	% Diff
10.2310.810.00.C	Dues	\$700.00	\$3,634.91	\$1,000.00	\$4,000.00	\$4,000.00	\$3,000.00	300.0%
10.2312.301.00.C	Secretary School Board	\$1,963.50	\$1,585.25	\$2,200.00	\$2,200.00	\$2,200.00	\$0.00	0.0%
10.2312.302.00.C	School Board Clerk	\$0.00	\$0.00	\$75.00	\$75.00	\$75.00	\$0.00	0.0%
10.2313.301.00.C	Salary, Treasurer	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.0%
10.2314.301.00.C	Checklist Supervisor	\$115.50	\$105.00	\$350.00	\$350.00	\$350.00	\$0.00	0.0%
10.2317.301.00.C	Audit	\$10,250.00	\$9,650.00	\$9,000.00	\$10,000.00	\$10,000.00	\$1,000.00	11.1%
10.2318.301.00.C	Legal Services	\$13,092.63	\$12,010.31	\$12,000.00	\$12,000.00	\$12,000.00	\$0.00	0.0%
10.2320.310.00.C	District Assessment	\$256,633.00	\$261,901.00	\$271,120.00	\$276,488.18	\$272,804.00	\$1,684.00	0.6%
10.2400.110.01.C	Salaries, Principal	\$100,857.60	\$90,000.00	\$92,250.00	\$92,250.00	\$92,250.00	\$0.00	0.0%
10.2400.110.02.C	Salaries, Principal	\$94,000.00	\$96,350.00	\$98,759.00	\$98,759.00	\$98,759.00	\$0.00	0.0%
10.2400.111.01.C	Salaries, Asst Principal	\$41,642.90	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.0%
10.2400.111.02.C	Salaries, Asst Principal	\$41,642.90	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.0%
10.2400.112.01.C	Salaries - CIA Admin	\$0.00	\$18,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.0%
10.2400.112.02.C	Salaries - CIA Admin	\$0.00	\$18,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.0%
10.2400.115.01.C	Salaries, Secretary	\$55,650.72	\$58,707.11	\$61,883.85	\$61,883.85	\$61,883.85	\$0.00	0.0%
10.2400.115.02.C	Salaries, Secretary	\$66,068.01	\$67,767.28	\$56,880.00	\$56,880.56	\$56,880.56	\$0.56	0.0%
10.2400.531.01	Salaries, Office Aide	\$0.00	\$0.00	\$450.00	\$0.00	\$0.00	(\$450.00)	-100.0%
10.2400.300.00.C	Prof. Services-Strategic Planning	\$5,500.00	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$0.00	0.0%
10.2400.430.01.C	Equipment Repair	\$424.80	\$50.00	\$800.00	\$800.00	\$800.00	\$0.00	0.0%
10.2400.430.02.C	Equipment Repair	\$0.00	\$0.00	\$25.00	\$276.00	\$276.00	\$251.00	1004.0%
10.2400.442.01.C	Copier Service/Lease	\$10,060.32	\$13,468.97	\$10,285.00	\$11,089.00	\$11,089.00	\$804.00	7.8%
10.2400.442.02.C	Copier Service/Lease	\$15,855.48	\$14,790.96	\$13,505.00	\$14,159.00	\$14,159.00	\$654.00	4.8%
10.2400.490.02.C	Service Agreements	\$0.00	\$0.00	\$980.16	\$980.16	\$980.16	\$0.00	0.0%
10.2400.531.01.C	Telephone	\$3,826.14	\$3,510.78	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00	0.0%
10.2400.531.02.C	Telephone	\$5,317.24	\$5,006.63	\$6,000.00	\$6,000.00	\$6,000.00	\$0.00	0.0%
10.2400.532.00.C	Network Services	\$8,972.46	\$9,630.00	\$20,200.00	\$10,600.00	\$10,600.00	(\$9,600.00)	-47.5%
10.2400.534.01.C	Postage	\$609.49	\$542.42	\$750.00	\$650.00	\$650.00	(\$100.00)	-13.3%
10.2400.534.02.C	Postage	\$358.50	\$415.31	\$500.00	\$500.00	\$500.00	\$0.00	0.0%
10.2400.550.01.C	Printing	\$256.72	\$558.57	\$680.00	\$600.00	\$600.00	(\$80.00)	-11.8%
10.2400.550.02.C	Printing	\$702.74	\$832.49	\$700.00	\$700.00	\$700.00	\$0.00	0.0%
10.2400.580.01.C	Travel	\$1,872.37	\$1,049.72	\$2,000.00	\$2,200.00	\$2,000.00	\$0.00	0.0%
10.2400.580.02.C	Travel	\$1,075.30	\$1,337.68	\$1,400.00	\$1,600.00	\$1,500.00	\$100.00	7.1%
10.2400.610.01.C	Misc Hospitality	\$481.90	\$676.62	\$1,000.00	\$1,000.00	\$800.00	(\$200.00)	-20.0%
10.2400.610.02.C	Misc Hospitality	\$334.49	\$296.86	\$700.00	\$700.00	\$400.00	(\$300.00)	-42.9%
10.2400.614.01.C	Expendable Supplies	\$196.18	\$226.95	\$500.00	\$500.00	\$500.00	\$0.00	0.0%
10.2400.614.02.C	Expendable Supplies	\$948.00	\$389.09	\$800.00	\$800.00	\$800.00	\$0.00	0.0%
10.2400.650.00.C	Support Contracts/Hosted Services	\$32,395.08	\$49,988.48	\$43,750.00	\$42,348.00	\$42,348.00	(\$1,402.00)	-3.2%
10.2400.653.00.C	Consulting Services	\$869.09	\$1,671.20	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00	0.0%
10.2400.658.00.C	Site Licensing	\$4,039.05	\$4,039.05	\$5,200.00	\$4,500.00	\$4,500.00	(\$700.00)	-13.5%
10.2400.733.02.C	Addtl Equipment	\$1,482.59	\$399.95	\$350.00	\$350.00	\$350.00	\$0.00	0.0%

Account	Description	FY15 Actual	FY16 Actual	FY17 Budget	FY18 Super-BA	FY18 Board	\$ Diff	% Diff
10.2400.810.01.C	Dues	\$1,092.50	\$1,060.00	\$600.00	\$940.00	\$940.00	\$340.00	56.7%
10.2400.810.02.C	Dues	\$811.50	\$530.00	\$254.00	\$1,200.00	\$700.00	\$446.00	175.6%
10.2400.899.01.C	RMMS-FY13 Proposed Budget Changes	\$0.00	\$0.00	\$0.00	\$60,692.00	\$53,790.00	\$53,790.00	0.0%
10.2400.899.02.C	CSDA-FY13 Proposed Budget Changes	\$0.00	\$0.00	\$0.00	\$6,192.00	\$3,892.00	\$3,892.00	0.0%
10.2515.892.00.C	Food Service Bad Debt Expense	\$0.00	\$1,026.80	\$0.00	\$0.00	\$0.00	\$0.00	0.0%
10.2515.893.00.C	Tuition Bad Debt	\$0.00	\$950.00	\$0.00	\$0.00	\$0.00	\$0.00	0.0%
10.2600.115.00.C	Facility Manager Stipend	\$0.00	\$0.00	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	0.0%
10.2600.116.01.C	Salaries, Maintenance	\$116,348.83	\$119,962.76	\$118,264.32	\$118,264.32	\$118,264.32	\$0.00	0.0%
10.2600.116.02.C	Salaries, Maintenance	\$111,190.42	\$114,643.95	\$118,139.04	\$118,139.04	\$118,139.04	\$0.00	0.0%
10.2600.117.01.C	Cust Summer	\$0.00	\$0.00	\$1,200.00	\$1,200.00	\$1,200.00	\$0.00	0.0%
10.2600.118.01.C	Pt Time Custodian	\$9,128.16	\$153.13	\$0.00	\$0.00	\$0.00	\$0.00	0.0%
10.2600.118.02.C	Pt Time Custodian	\$1,584.38	\$2,050.01	\$0.00	\$0.00	\$0.00	\$0.00	0.0%
10.2600.391.01.C	Inspections	\$0.00	\$0.00	\$2,173.00	\$2,200.00	\$2,200.00	\$27.00	0.0%
10.2600.391.02.C	Inspections	\$0.00	\$0.00	\$2,073.00	\$200.00	\$200.00	(\$1,873.00)	0.0%
10.2600.400.01.C	Contracted Field Maint.	\$2,266.67	\$4,522.20	\$144.15	\$1,500.00	\$1,500.00	\$1,355.85	940.6%
10.2600.400.02.C	Contracted Field Maint.	\$8,506.22	\$8,157.22	\$5,687.14	\$5,500.00	\$5,500.00	(\$187.14)	-3.3%
10.2600.402.01.C	Pest Control	\$638.00	\$696.00	\$1,200.00	\$1,200.00	\$800.00	(\$400.00)	-33.3%
10.2600.402.02.C	Pest Control	\$754.00	\$638.00	\$1,250.00	\$1,250.00	\$850.00	(\$400.00)	-32.0%
10.2600.403.01.C	Summer Projects	\$0.00	\$745.98	\$0.00	\$0.00	\$0.00	\$0.00	0.0%
10.2600.403.02.C	Summer Projects	\$0.00	\$3,923.53	\$0.00	\$0.00	\$0.00	\$0.00	0.0%
10.2600.421.01.C	Trash Removal	\$8,816.33	\$7,823.39	\$9,000.00	\$9,000.00	\$9,000.00	\$0.00	0.0%
10.2600.421.02.C	Trash Removal	\$8,588.86	\$7,653.95	\$10,000.00	\$9,000.00	\$9,000.00	(\$1,000.00)	-10.0%
10.2600.422.01.C	Snow Plowing & Sanding	\$7,532.50	\$4,050.00	\$7,650.00	\$7,650.00	\$7,650.00	\$0.00	0.0%
10.2600.422.02.C	Snow Plowing & Sanding	\$8,035.50	\$6,120.00	\$8,000.00	\$8,000.00	\$8,000.00	\$0.00	0.0%
10.2600.424.01.C	Mowing	\$0.00	\$0.00	\$2,812.85	\$3,000.00	\$3,000.00	\$187.15	0.0%
10.2600.424.02.C	Mowing	\$0.00	\$0.00	\$2,812.86	\$3,000.00	\$3,000.00	\$187.14	0.0%
10.2600.430.01.C	Repair, Equip Non-Instruct	\$962.26	\$555.18	\$1,800.00	\$1,800.00	\$1,800.00	\$0.00	0.0%
10.2600.430.02.C	Repair, Equip Non-Instruct	\$1,827.36	\$3,299.64	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00	0.0%
10.2600.431.01.C	Heating/ventilating Svcs	\$20,025.19	\$6,336.41	\$15,000.00	\$12,500.00	\$12,500.00	(\$2,500.00)	-16.7%
10.2600.431.02.C	Heating/ventilating Svcs	\$12,713.95	\$15,186.70	\$17,000.00	\$16,000.00	\$16,000.00	(\$1,000.00)	-5.9%
10.2600.432.01.C	Fire Alarm	\$5,312.71	\$7,626.65	\$7,000.00	\$8,000.00	\$8,000.00	\$1,000.00	14.3%
10.2600.432.02.C	Fire Alarm	\$3,485.00	\$4,750.65	\$8,500.00	\$7,500.00	\$7,500.00	(\$1,000.00)	-11.8%
10.2600.433.01.C	Plumbing Maintenance	\$1,970.00	\$315.00	\$2,500.00	\$1,500.00	\$1,500.00	(\$1,000.00)	-40.0%
10.2600.433.02.C	Plumbing Maintenance	\$1,816.38	\$1,471.23	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00	0.0%
10.2600.434.01.C	Electrical Maintenance	\$1,411.21	\$2,310.79	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00	0.0%
10.2600.434.02.C	Electrical Maintenance	\$2,181.83	\$2,868.97	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00	0.0%
10.2600.435.01.C	Water System Testing	\$2,397.50	\$1,755.02	\$3,500.00	\$2,500.00	\$2,500.00	(\$1,000.00)	-28.6%
10.2600.435.02.C	Water System Testing	\$4,913.05	\$4,238.70	\$5,500.00	\$4,500.00	\$4,500.00	(\$1,000.00)	-18.2%
10.2600.436.01.C	Septic System Svcs	\$4,676.03	\$3,075.00	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	0.0%
10.2600.436.02.C	Septic System Svcs	\$2,850.00	\$2,850.00	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	0.0%

Account	Description	FY15 Actual	FY16 Actual	FY17 Budget	FY18 Super-BA	FY18 Board	\$ Diff	% Diff
10.2600.437.01.C	Painting	\$447.05	\$747.01	\$2,800.00	\$2,500.00	\$2,500.00	(\$300.00)	-10.7%
10.2600.437.02.C	Painting	\$490.15	\$678.78	\$500.00	\$500.00	\$500.00	\$0.00	0.0%
10.2600.438.01.C	Building Repairs/carpentry	\$280.78	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.0%
10.2600.439.01.C	General Maintenance	\$27,135.90	\$15,102.93	\$14,440.00	\$15,000.00	\$15,000.00	\$560.00	3.9%
10.2600.439.02.C	General Maintenance	\$10,787.84	\$7,427.92	\$15,000.00	\$12,000.00	\$12,000.00	(\$3,000.00)	-20.0%
10.2600.440.01.C	Repairs-Water Damage	\$0.00	(\$2,670.06)	\$0.00	\$0.00	\$0.00	\$0.00	0.0%
10.2600.490.01.C	Service Contracts	\$0.00	\$0.00	\$0.00	\$1,506.60	\$1,506.60	\$1,506.60	0.0%
10.2600.490.02.C	Service Contracts	\$0.00	\$0.00	\$0.00	\$1,614.00	\$1,614.00	\$1,614.00	0.0%
10.2600.520.00.C	Insurance Liability	\$20,749.75	\$22,062.38	\$21,493.00	\$23,642.30	\$23,642.30	\$2,149.30	10.0%
10.2600.614.00.C	Expendable Supplies	\$0.00	\$330.21	\$0.00	\$300.00	\$300.00	\$300.00	0.0%
10.2600.614.01.C	Expendable Supplies	\$14,069.56	\$15,338.47	\$13,642.00	\$13,000.00	\$13,000.00	(\$642.00)	-4.7%
10.2600.614.02.C	Expendable Supplies	\$10,870.08	\$9,789.62	\$11,000.00	\$11,000.00	\$11,000.00	\$0.00	0.0%
10.2600.622.01.C	Electric	\$30,726.51	\$30,757.90	\$35,000.00	\$31,000.00	\$31,000.00	(\$4,000.00)	-11.4%
10.2600.622.02.C	Electric	\$31,529.83	\$34,549.57	\$40,000.00	\$35,000.00	\$35,000.00	(\$5,000.00)	-12.5%
10.2600.624.01.C	Heating Fuel - Oil	\$53,311.66	\$27,621.14	\$26,500.00	\$30,383.25	\$30,383.25	\$3,883.25	14.7%
10.2600.624.02.C	Heating Fuel - Oil	\$39,206.06	\$21,310.58	\$22,000.00	\$23,441.64	\$23,441.64	\$1,441.64	6.6%
10.2600.625.02.C	Heating Fuel - Propane	\$4,785.08	\$2,968.59	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	0.0%
10.2600.733.01.C	Addl Equipment	\$169.42	\$955.48	\$1,275.00	\$1,000.00	\$1,000.00	(\$275.00)	-21.6%
10.2600.733.02.C	Addl Equipment	\$61.74	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.0%
10.2600.737.01.C	Replacement Equipment	\$1,467.81	\$616.07	\$2,125.00	\$2,125.00	\$2,000.00	(\$125.00)	-5.9%
10.2600.737.02.C	Replacement Equipment	\$2,116.52	\$2,011.68	\$2,125.00	\$3,404.00	\$3,404.00	\$1,279.00	60.2%
10.2700.510.01.C	Transportation-Reg Route	\$108,285.50	\$3,285.70	\$109,846.72	\$112,023.69	\$112,023.69	\$2,176.97	2.0%
10.2700.510.02.C	Transportation-Reg Route	\$107,562.01	\$2,169.30	\$109,846.72	\$112,023.69	\$112,023.69	\$2,176.97	2.0%
10.2700.626.01.C	Gasoline	\$19,283.18	\$15,460.07	\$25,000.00	\$25,000.00	\$25,000.00	\$0.00	0.0%
10.2700.626.02.C	Gasoline	\$19,283.18	\$15,460.07	\$25,000.00	\$25,000.00	\$25,000.00	\$0.00	0.0%
10.2721.510.01.C	Transportation-Reg Ed Other	\$0.00	\$106,271.09	\$7,500.00	\$7,650.00	\$7,650.00	\$150.00	0.0%
10.2721.510.02.C	Transportation-Reg Ed Other	\$0.00	\$106,473.28	\$7,500.00	\$7,650.00	\$7,650.00	\$150.00	0.0%
10.2722.510.01.C	Transportation, Handicapped	\$25,513.43	\$18,552.03	\$38,500.00	\$38,500.00	\$38,500.00	\$0.00	0.0%
10.2722.510.02.C	Transportation, Handicapped	\$54,440.38	\$30,251.46	\$38,500.00	\$38,000.00	\$38,000.00	(\$500.00)	-1.3%
10.2900.205.00.C	Non-union & admin. merit increase	\$0.00	\$0.00	\$0.00	\$28,129.45	\$19,092.68	\$19,092.68	0.0%
10.2900.208.00.C	Attendance Bonus - Support	\$692.41	\$598.43	\$700.00	\$700.00	\$700.00	\$0.00	0.0%
10.2900.209.00.C	Attendance Bonus - Professional	\$3,239.95	\$3,505.76	\$5,000.00	\$5,000.00	\$4,000.00	(\$1,000.00)	-20.0%
10.2900.210.00.C	Longevity Bonus	\$3,000.00	\$7,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$0.00	0.0%
10.2900.211.00.C	Health Insurance	\$784,746.66	\$773,392.74	\$821,207.20	\$938,673.52	\$851,741.97	\$30,534.77	3.7%
10.2900.212.00.C	Dental Insurance	\$33,796.24	\$34,981.75	\$36,283.02	\$36,865.21	\$36,865.21	\$582.19	1.6%
10.2900.213.00.C	Life Insurance	\$22,001.27	\$23,397.40	\$23,773.99	\$26,152.00	\$26,152.00	\$2,378.01	10.0%
10.2900.214.00.C	Health Insurance Opt-Out	\$26,000.00	\$28,000.00	\$30,000.00	\$28,000.00	\$28,000.00	(\$2,000.00)	-6.7%
10.2900.216.00.C	Premium Offset Reimbursement	\$0.00	\$8,871.70	\$0.00	\$0.00	\$0.00	\$0.00	0.0%
10.2900.220.00.C	Fica	\$344,201.38	\$339,779.04	\$343,300.17	\$359,661.76	\$359,661.76	\$16,361.59	4.8%
10.2900.231.00.C	Employee Retirement & Retire Benefit	\$36,420.94	\$38,980.36	\$46,706.09	\$55,043.82	\$53,247.27	\$6,541.18	14.0%

Account	Description	FY15 Actual	FY16 Actual	FY17 Budget	FY18 Super-BA	FY18 Board	\$ Diff	% Diff
10.2900.232.00.C	Teacher Retirement	\$470,318.85	\$506,849.15	\$518,403.08	\$544,118.22	\$575,705.67	\$57,302.59	11.1%
10.2900.239.00.C	Retirement Benefit	\$15,345.50	\$29,584.00	\$25,921.00	\$53,885.00	\$53,885.00	\$27,964.00	107.9%
10.2900.250.00.C	Unemployment Compensation	\$12,488.66	\$11,655.58	\$8,574.00	\$9,431.00	\$9,431.00	\$857.00	10.0%
10.2900.260.00.C	Workmans Compensation	\$29,683.98	\$31,276.99	\$20,769.00	\$22,846.00	\$22,846.00	\$2,077.00	10.0%
10.4500.430.01.C	RMMS Roof Replacement	\$0.00	\$24,048.16	\$0.00	\$0.00	\$0.00	\$0.00	0.0%
10.4500.431.01.C	Revenue FY15 IDEA #526462	\$0.00	\$33,500.00	\$0.00	\$0.00	\$0.00	\$0.00	0.0%
10.5110.910.00.C	Bond Principal	\$236,449.11	\$222,591.51	\$222,591.51	\$205,169.13	\$205,169.13	(\$17,422.38)	-7.8%
10.5120.830.00.C	Bond Interest	\$247,732.14	\$257,733.49	\$257,733.49	\$275,155.87	\$275,155.87	\$17,422.38	6.8%
10.5221.930.00.C	Transfer To Food Service	\$0.00	\$0.00	\$165,000.00	\$165,000.00	\$165,000.00	\$0.00	0.0%
10.5222.930.00.C	Transfer to Other Special Revenue	\$0.00	\$0.00	\$278,987.00	\$200,000.00	\$200,000.00	(\$78,987.00)	-28.3%
10.5250.930.01.C	Transfer to Spec Ed Expend. Trust	\$0.00	\$0.00	\$0.00	\$10,000.00	\$10,000.00	\$10,000.00	0.0%
10.5252.930.00.C	Transfer to Maint. Expendable Trust	\$10,000.00	\$10,000.00	\$10,000.00	\$40,000.00	\$40,000.00	\$30,000.00	300.0%
		\$8,506,987.76	\$8,034,079.84	\$8,893,614.44	\$9,214,357.50	\$9,119,891.50	\$226,277.06	2.54%

Late Breaking News

Info not yet available

Additional Unexpected Special Ed Costs

\$9,119,891.50 \$226,277.06 2.54%

Wording for Spec Ed Expendable Trust Warrant Article:

To see if the Brookline School District will vote to establish a Special Education Expendable Trust Fund per RSA 198:20-c, to be used for special education expenses and to raise and appropriate up to \$10,000 to put in the fund, with this amount to come from fund balance available for transfer on July 1. No amount to be raised from taxation; further to name the school board as agents to expend from the fund.

Recommended by the school board.

BSD FY18 Budget Detail for New Items

As of: 10/18/16

As of: 10/20/16

As of: 11/7/16

As of:

Round 1.0 Personnel	
Cost	Descrip
RMMS	
\$0	New Sub Rates-no increase needed \$75/day w/cert; \$70 w/o
\$7,508	Database Position-BSD Share 20% Salary & Benefits-FY17 contribution
\$7,508	
CSDA	
\$0	New Sub Rates-no increase needed \$75/day w/cert; \$70 w/o
\$7,508	Database Position-HSD Share 20% Salary & Benefits-FY17 contribution
-\$18,300	RIF Para Position
-\$10,792	
-\$3,284	Total

Round 2.0 Personnel	
Cost	Descrip
RMMS	
\$0	New Sub Rates-no increase needed \$75/day w/cert; \$70 w/o
\$7,508	Database Position-BSD Share 20% Salary & Benefits-FY17 contribution
\$7,508	
CSDA	
\$0	New Sub Rates-no increase needed \$75/day w/cert; \$70 w/o
\$7,508	Database Position-HSD Share 20% Salary & Benefits-FY17 contribution
-\$18,300	RIF Para Position
-\$10,792	
-\$3,284	Total

Round 3.0 Personnel	
Cost	Descrip
RMMS	
\$0	New Sub Rates-no increase needed \$75/day w/cert; \$70 w/o
\$7,508	Database Position-BSD Share 20% Salary & Benefits-FY17 contribution
\$7,508	
CSDA	
\$0	New Sub Rates-no increase needed \$75/day w/cert; \$70 w/o
\$7,508	Database Position-HSD Share 20% Salary & Benefits-FY17 contribution
-\$18,300	RIF Para Position
-\$10,792	
-\$3,284	Total

Round 4.0 Personnel	
Cost	Descrip
RMMS	
\$0	
CSDA	
\$0	
\$0	Total

Round 1.0 Academics	
Cost	Descrip
RMMS	
\$0	
CSDA	
\$0	
\$0	Total

Round 2.0 Academics	
Cost	Descrip
RMMS	
\$0	
CSDA	
\$0	
\$0	Total

Round 3.0 Academics	
Cost	Descrip
RMMS	
\$0	
CSDA	
\$0	
\$0	Total

Round 4.0 Academics	
Cost	Descrip
RMMS	
\$0	
CSDA	
\$0	
\$0	Total

Round 1.0 New Computer Equip	
Cost	Descrip
RMMS	
\$8,000	Access Points (16) @ \$500
\$750	Color Printer (1) @ \$750
\$0	Replace Cat 5

Round 2.0 New Computer Equip	
Cost	Descrip
RMMS	
\$4,000	Access Points (8) @ \$500
\$0	Color Printer (1) @ \$750
\$0	Replace Cat 5

Round 3.0 New Computer Equip	
Cost	Descrip
RMMS	
\$4,000	Access Points (8) @ \$500
\$0	Color Printer (1) @ \$750
\$0	Replace Cat 5

Round 4.0 New Computer Equip	
Cost	Descrip
RMMS	

\$8,750	
CSDA	
\$0	
\$8,750	Total

\$4,000	
CSDA	
\$0	
\$4,000	Total

\$4,000	
CSDA	Chromebooks (6) @ \$250 Library-moving to Learning Commons model
\$1,500	
\$5,500	Total

\$0	
CSDA	
\$0	
\$0	Total

Round 1.0 Rplcmt Computer Equip-Current	
Cost	Descrip
RMMS	
\$13,125	Desktops (25) @ \$525 Computer lab
\$425	Projector (1) @ \$425 Presentations
\$2,500	Server (.5)
\$3,661	Staff Laptops (7) @ \$523
\$19,711	
CSDA	
\$15,750	Desktops (30) @ \$525 Computer lab
\$1,700	Projector (4) @ \$425 Classrooms
\$2,500	Server (.5)
\$3,661	Staff Laptops (7) @ \$523
\$681	Printer (1) @ \$681 Grade 6
\$24,292	
\$44,003	Total

Round 2.0 Rplcmt Computer Equip	
Cost	Descrip
RMMS	
\$0	Desktops (25) @ \$525 Computer lab
\$425	Projector (1) @ \$425 Presentations
\$0	Server (.5)
\$3,661	Staff Laptops (7) @ \$523
\$4,086	
CSDA	
\$0	Desktops (30) @ \$525 Computer lab
\$1,700	Projector (4) @ \$425 Classrooms
\$0	Server (.5)
\$3,661	Staff Laptops (7) @ \$523
\$681	Printer (1) @ \$681 Grade 6
\$6,042	
\$10,128	Total

Round 3.0 Rplcmt Computer Equip	
Cost	Descrip
RMMS	
\$0	Desktops (25) @ \$525 Computer lab
\$425	Projector (1) @ \$425 Presentations
\$0	Server (.5)
\$3,661	Staff Laptops (7) @ \$523
\$750	Chromebooks (3) @ \$250 Rplc ARRA Laptops-Spec Ed Students
\$4,836	
CSDA	
\$0	Desktops (30) @ \$525 Computer lab
\$1,700	Projector (4) @ \$425 Classrooms
\$0	Server (.5)
\$3,661	Staff Laptops (7) @ \$523
\$681	Printer (1) @ \$681 Grade 6
\$4,931	iPad Air 32G (10) @ \$379 Science-Device specific program; Apple TV+cases
\$10,973	
\$15,809	Total

Round 4.0 Rplcmt Computer Equip	
Cost	Descrip
RMMS	
\$0	
CSDA	
\$0	
\$0	Total

Round 1.0 Hosted Software	
Cost	Descrip
\$1,320	Oasys-Observation Software
\$1,250	Veritime-Time Tracking Software
\$1,998	Print Manager-Printing Control
\$4,568	Total

Round 2.0 Hosted Software	
Cost	Descrip
\$1,320	Oasys-Observation Software
\$1,250	Veritime-Time Tracking Software
\$1,998	Print Manager-Printing Control
\$4,568	Total

Round 3.0 Hosted Software	
Cost	Descrip
\$1,320	Oasys-Observation Software
\$1,250	Veritime-Time Tracking Software
\$1,998	Print Manager-Printing Control
\$4,568	Total

Round 4.0 Hosted Software	
Cost	Descrip
\$0	
\$0	Total

Round 1.0 Safety Issues	
Cost	Descrip
RMMS	
\$1,200	Cop Sync
\$1,200	
CSDA	
\$1,200	Cop Sync
\$1,200	
\$2,400	Total

Round 2.0 Safety Issues	
Cost	Descrip
RMMS	
\$1,200	Cop Sync
\$1,200	
CSDA	
\$1,200	Cop Sync
\$1,200	
\$2,400	Total

Round 3.0 Safety Issues	
Cost	Descrip
RMMS	
\$1,200	Cop Sync
\$1,200	
CSDA	
\$1,200	Cop Sync
\$1,200	
\$2,400	Total

Round 4.0 Safety Issues	
Cost	Descrip
RMMS	
\$0	
CSDA	
\$0	
\$0	Total

Round 1.0 Facilities/Maintenance	
Cost	Descrip
RMMS	
\$8,700	Floor Scrubbers-SAU Initiative
\$5,000	Security Monitoring System
\$19,000	Base and Eve Trim
\$2,000	Panic Button
\$7,000	Flooring-2 Classrooms
\$16,000	Parking Lot-Reseal, patching
\$5,000	Intercom Repairs
\$1,800	Septic Inspection
\$6,900	HVAC Repairs
\$6,800	Water filtration
\$10,000	Playground Surface
\$8,500	Kiln
\$96,700	
CSDA	
\$8,700	Floor Scrubbers-SAU Initiative
\$25,000	Phone System
\$13,500	Parking Lot-Reseal, patching
\$1,500	Gutter Work
\$12,500	Window Repairs
\$61,200	
\$157,900	Total

Round 2.0 Facilities/Maintenance	
Cost	Descrip
RMMS	
\$8,700	Floor Scrubbers-SAU Initiative
\$5,000	Security Monitoring System
\$10,000	Base and Eve Trim
\$0	Panic Button
\$0	Flooring-2 Classrooms
\$16,000	Parking Lot-Reseal, patching
\$0	Intercom Repairs
\$0	Septic Inspection
\$0	HVAC Repairs
\$0	Water filtration
\$10,000	Playground Surface
\$0	Kiln
\$49,700	
CSDA	
\$0	Floor Scrubbers-SAU Initiative
\$0	Phone System
\$13,500	Parking Lot-Reseal, patching
\$0	Gutter Work
\$0	Window Repairs
\$13,500	
\$63,200	Total

Round 3.0 Facilities/Maintenance	
Cost	Descrip
RMMS	
\$8,700	Floor Scrubbers-SAU Initiative
\$5,000	Security Monitoring System
\$10,000	Base and Eve Trim
\$0	Panic Button
\$0	Flooring-2 Classrooms
\$12,098	Parking Lot-Reseal, patching
\$0	Intercom Repairs
\$0	Septic Inspection
\$0	HVAC Repairs
\$0	Water filtration
\$7,000	Playground Surface
\$0	Kiln
\$42,798	
CSDA	
\$0	Floor Scrubbers-SAU Initiative
\$0	Phone System
\$11,200	Parking Lot-Reseal, patching
\$0	Gutter Work
\$0	Window Repairs
\$11,200	
\$53,998	Total

Round 4.0 Facilities/Maintenance	
Cost	Descrip
RMMS	
\$0	
CSDA	
\$0	
\$0	Total

\$214,337	Grand Total
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\$81,012	Grand Total
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\$78,991	Grand Total
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\$0	Grand Total
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Round 1.0

Round 2.0

Round 3.0

Round 4.0

Warrant Articles	
Cost	Descrip
\$10,000	Special Ed Expendable Trust
\$40,000	Maintenance Expendable Trust
\$120,167	Professional Staff CBA
\$170,167	Total

Warrant Articles	
Cost	Descrip
\$10,000	Special Ed Expendable Trust
\$40,000	Maintenance Expendable Trust
\$120,167	Professional Staff CBA
\$170,167	Total

Warrant Articles	
Cost	Descrip
\$10,000	Special Ed Expendable Trust
\$40,000	Maintenance Expendable Trust
\$120,167	Professional Staff CBA
\$170,167	Total

Warrant Articles	
Cost	Descrip
\$0	Total

SAU 41
Brookline SBAC Results 1516 By Achievement Level

