

Brookline School Board  
Tuesday, December 20, 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 – Math Specialist(s) 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**
  - Discussion of Smarter Balance Results
  - NHSBA update
- 7:15 **Budget Workshop**
  - Evaluation of the FY 18 Brookline School District Budget
- 7:35 Approval of minutes  
Agenda Building
- 7:50 Non-public under RSA 91-A: 3II (a) Compensation and/or (c) Reputation
- 8:00 Adjourn
- 8:10 Non-Meeting

# Brookline School Administrator's Report

December 20th, 2016

## Calendar, Events, Programs

November 22 CSDA Turkey Trot & 'Up' Launch Day	January 4 PTO Meeting @ CSDA
November 23 BSD Staff In-Service Day	January 5 Grade 6 Meteorology Program
November 24-25 School Closed (Thanksgiving Holiday)	January 9 NWEA Testing begins Gr. 3-6
December 5-9 CSDA Winter Book Fair	January 12 Brookline School District Public Hearing
December 7 PTO Meeting	January 16 Martin Luther King Day - No School
December 8 CSDA Winter Concert	January 17 Brookline School District Public Hearing - Snow Date
December 9 Quarter #2 Progress Reports	January 24 School Board Meeting
December 15 Grade 3 NH Historical Society Presentation	January 26 Brookline Family STEM Night
December 19 Grade 3 International Breakfast & Grade 5 Astronomy Program	January 27 Report Cards Issued
December 20 School Board Meeting	
December 26 - January 2 School Closed (Holiday Break)	

### I. Brookline School District

- **Math Specialist Presentation - enVisions**
- **Smarter Balanced Assessment Results, NECAP-Science Results**
- **Canis Lupus Project - CSDA**
- **School Safety Initiatives - RMMS & CSDA**
- **Food Drive and SHARE Outreach donations**

### 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, 16.25 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

# enVision Math 2.0 Update

**Classroom Teacher Feedback**

# Program Components Used by Classroom Teachers

- **Solve and Share** (brainstorming and discussion) 100%
- **Visual Learning** (interactive video) 100%
- **Guided Practice** (teacher lead & gradual release) 100%
- **Independent Practice** (student practice) 100%
- **Math Centers** (games and activities) 100%
- **On-line Teacher Tools** (assessments, games, etc.) 82%

# What's Working Well in the Classroom?

- Math centers and activities to reinforce the skills
- All students are asked to explain their thinking in addition to problem solving
- The program is flexible enough to adjust the format to fit the classroom needs (Flipped classroom)
- The program addresses the needs of the student population
- The format and structure of the program is predictable so students know what to expect each day

# What Are Your Challenges?

- No practice buddy for grades K-2
- Lacking daily enrichment activities
- Most lessons take more than one class period to complete
- More topics to cover than there are school days
- Difficulty with access to online lesson components  
(either wifi issues or website issues)
- Inconsistent classroom support during the math lesson and centers

# Student Math Interviews

Name \_\_\_\_\_



Use only the numbers shown on the diagram and the operation symbols (+, −, ×, ÷) to determine the area of the unshaded rectangle below. *Solve this problem using any strategy you choose.*

Remember what you know about calculating area to **make sense** of this problem. *Show your work in the space below!*

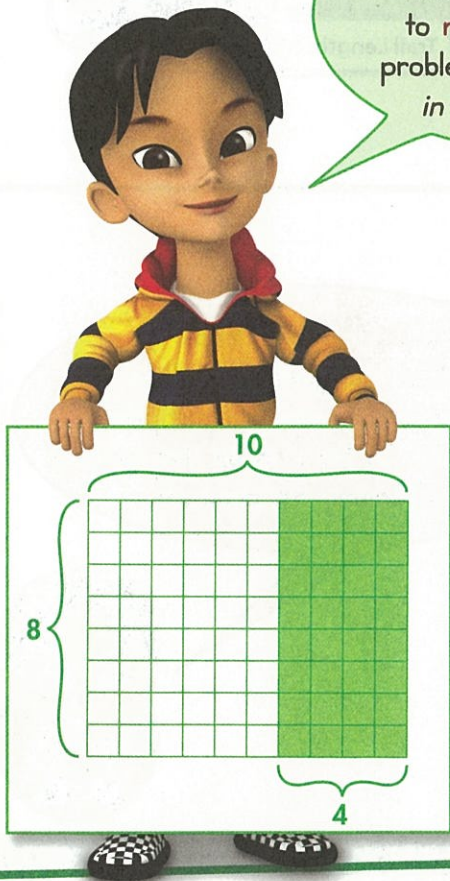
## Lesson 3-3

### The Distributive Property

#### I can ...

use place value and a property of operations to multiply larger numbers.

© Content Standard 4.NBT.B.5  
Mathematical Practices MP.1, MP.2, MP.4, MP.7



**Look Back!** © MP.7 Use Structure Are these equations equal? Explain.

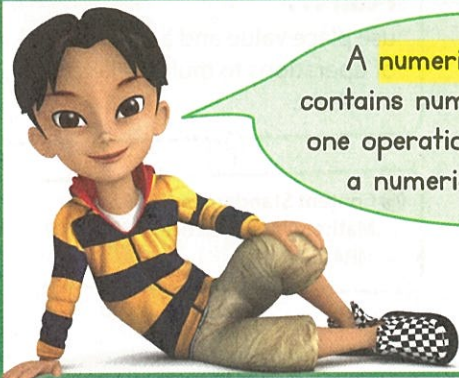
$$8 \times (10 - 4) = n$$

$$(8 \times 10) - (8 \times 4) = n$$



A

The Rails-to-Trails Preservation opened a new section of a biking trail. The section is 6 yards wide and 1,842 yards long. Calculate  $6 \times 1,842$ .



A **numerical expression** contains numbers and at least one operation.  $6 \times 1,842$  is a numerical expression.

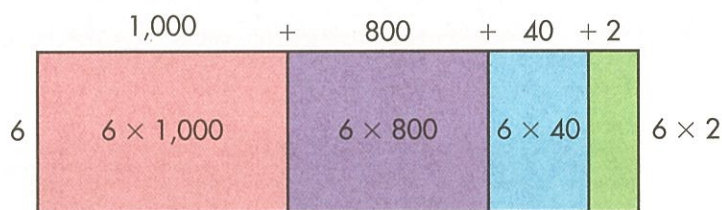


Trail Length: 1,842 yards

B

Use the Distributive Property to find  $6 \times 1,842$ .

$$6 \times 1,842 = 6 \times (1,000 + 800 + 40 + 2)$$



Multiply. Then add the products of all four parts.

$$\begin{aligned} 6 \times 1,842 &= (6 \times 1,000) + (6 \times 800) + (6 \times 40) + (6 \times 2) \\ &= (6,000) + (4,800) + (240) + (12) \\ &= 11,052 \end{aligned}$$

6 yards  $\times$  1,842 yards is 11,052 square yards.

The **Distributive Property** says that multiplying a sum by a number is the same as multiplying each number in the sum by that number and adding the products.



## Convince Me!

© MP.7 Use Structure Does  $12 - (4 \times 2) = (12 - 4) \times (12 - 2)$ ? Explain.



## Another Example!

Find  $7 \times 560$  using addition and the Distributive Property.

$$560 = 500 + 60$$

$$\begin{aligned} 7 \times 560 &= (7 \times 500) + (7 \times 60) \\ &= 3,500 + 420 \\ &= 3,920 \end{aligned}$$

Find  $7 \times 560$  using subtraction and the Distributive Property.

$$560 = 600 - 40$$

$$\begin{aligned} 7 \times 560 &= (7 \times 600) - (7 \times 40) \\ &= 4,200 - 280 \\ &= 3,920 \end{aligned}$$

## ★ Guided Practice ★

### Do You Understand?

1. **MP.4 Model with Math** Shade and label the figure to show  $4 \times (10 + 3) = (4 \times 10) + (4 \times 3)$ .



### Do You Know How?

2. Use the Distributive Property and addition to complete the equation.

$$\begin{aligned} 2 \times 308 &= 2 \times (300 + 8) \\ &= (2 \times \underline{\quad}) + (2 \times \underline{\quad}) \\ &= \underline{\quad} + \underline{\quad} \\ &= \underline{\quad} \end{aligned}$$

## ★ Independent Practice ★

**Leveled Practice** For **3–10**, use the Distributive Property to find each product.

$$\begin{aligned} 3. \quad 509 \times 7 &= (500 + 9) \times 7 \\ &= (500 \times \underline{\quad}) + (9 \times \underline{\quad}) \\ &= \underline{\quad} + 63 \\ &= \underline{\quad} \end{aligned}$$

$$\begin{aligned} 4. \quad 2 \times 47 &= 2 \times (50 - \underline{\quad}) \\ &= (2 \times \underline{\quad}) - (2 \times 3) \\ &= 100 - \underline{\quad} \\ &= \underline{\quad} \end{aligned}$$

5.  $7 \times 86$

6.  $5 \times 1,242$

7.  $9 \times 504$

8.  $6 \times 312$

9.  $5 \times 811$

10.  $4 \times 731$

# Math Practices and Problem Solving

11. Show how you can use the Distributive Property to find the product of  $4 \times 1,512$ .

12. Show how multiplication distributes over subtraction to find the product of  $3 \times 298$ . Use  $298 = 300 - 2$  and the Distributive Property.

13. **MP.2 Reasoning** Wyatt said he used the Distributive Property to write  $4 + (8 + 3) = (4 + 8) + (4 + 3)$ . Explain Wyatt's error and use math to justify your explanation.

14. Todd Mountain is a mountain peak near Tyler, Texas. A ranger hiked 607 feet to and from the peak, each way. The ranger hiked 3 times in the past four weeks. How far did the ranger hike on Todd Mountain over the past four weeks?

15. **Higher Order Thinking** Wendy plans to bring beverages for the school picnic. She has 5 gallons of iced tea. Also, she will bring 2 gallons of lemonade for every 10 people. How many total gallons of lemonade and iced tea does Wendy need to bring for 40 people? Complete the table. Write and solve an equation to find how many total gallons of beverages Wendy will need.

Number of People	Gallons of Lemonade	Gallons of Iced Tea	Total Gallons
10	2	5	
20			
30			
40			

## Common Core Assessment

16. Jane and Bob each used the Distributive Property to write  $8 \times 490$  a different way. Write to explain who is correct.

### Jane's Work

$$8 \times 490 = 8 \times (400 + 90) \\ = (8 \times 400) + (8 \times 90)$$

### Bob's Work

$$8 \times 490 = 8 \times (500 - 10) \\ = (8 \times 500) - (8 \times 10)$$





Help

Practice  
Buddy

Tools

Games

# Homework & Practice 3-3

## The Distributive Property

### Another Look!

Hector's rock collection is stored in 7 cases. Each case holds 280 rocks. How many rocks are in Hector's collection?

You can use the Distributive Property to find the product of  $7 \times 280$ .

#### Step 1

Break apart 280 into  $200 + 80$  or  
 $7 \times 280 = 7 \times (200 + 80)$

Break apart 280 into  $300 - 20$   
 $7 \times 280 = 7 \times (300 - 20)$

#### Step 2

Multiply 7 times each part of the sum.

$$(7 \times 200) + (7 \times 80)$$

$$1,400 + 560$$

or Multiply 7 times each part of the difference.

$$(7 \times 300) - (7 \times 20)$$

$$2,100 - 140$$

#### Step 3

Add.  
 $1,400 + 560 = 1,960$

or Subtract.  
 $2,100 - 140 = 1,960$

So,  $7 \times 280 = 1,960$ .

Hector has 1,960 rocks in his collection.

For 1–8, use the Distributive Property to find each product.

$$1. \ 8 \times 46 = 8 \times (40 + \underline{\quad})$$

$$= (8 \times 40) + (\underline{\quad} \times \underline{\quad})$$

$$= \underline{\quad} + \underline{\quad}$$

$$= \underline{\quad}$$

$$2. \ 39 \times 5 = 5 \times (\underline{\quad} - 1)$$

$$= (5 \times \underline{\quad}) - (5 \times 1)$$

$$= \underline{\quad} - \underline{\quad}$$

$$= \underline{\quad}$$

$$3. \ 6 \times 310 = 6 \times (300 + \underline{\quad})$$

$$= (6 \times \underline{\quad}) + (\underline{\quad} \times 10)$$

$$= \underline{\quad} + \underline{\quad}$$

$$= \underline{\quad}$$

$$4. \ 9 \times 895 = 9 \times (\underline{\quad} - \underline{\quad})$$

$$= (9 \times \underline{\quad}) - (\underline{\quad} \times 5)$$

$$= \underline{\quad} - \underline{\quad}$$

$$= \underline{\quad}$$

$$5. \ 5 \times 108$$

$$6. \ 2 \times 62$$

$$7. \ 4 \times 1,554$$

$$8. \ 2 \times 2,568$$

9. **MP.7 Use Structure** Show how to use the Distributive Property to find  $7 \times 1,214$ .

10. A lodge at a state park has 49 rooms. Up to five people may stay in each room. What is the maximum number of people who can stay at the lodge at one time?

11. Lauren read 36 books during the year. If she reads the same number of books for 6 years in a row, how many total books will Lauren read?

12. A parking garage has 8 levels. Each level has parking spaces for 78 cars. How many cars can park in the garage at one time?

For **13–14**, use the table at the right.

13. A banquet room is being set up for a party using round tables. How many chairs are used for the round tables?
14. **Higher Order Thinking** Which of the three table types allows seating for the greatest number of people? Explain.



DATA

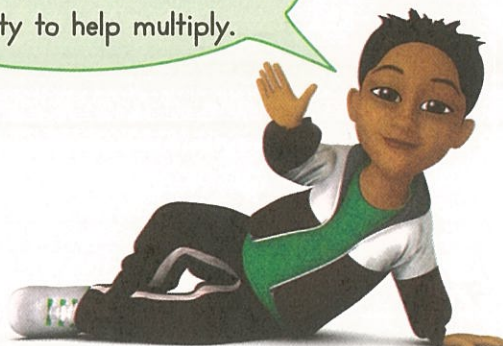
**Hotel Banquet Room Plans**

Type of Table	Number of Tables	Chairs that Fit Around Each
Long Dining Tables	62	8
Round Dining Tables	105	6
Square Dining Tables	150	4

### **Common Core Assessment**

15. Joey's grade has a goal to collect 4,000 cans for the school canned-food drive. There are 486 students in Joey's grade. If each student brings in 8 cans of food, will the class reach its goal? Explain.

Use place value to break apart numbers and the Distributive Property to help multiply.





## Implementation of the enVision Math 2.0 Common Core Edition

Each of the Common Core areas are broken down into smaller topics. The topics may have anywhere from four to eleven lessons in each.

### **The lessons are broken up into about 3 parts**

- 1/3 Conceptual understanding: may involve manipulatives, drawing pictures
- 1/3 Symbolic: algorithm/skill practice
- 1/3 Application: word problems, may use tables and charts

**Each lesson consists of the same components.** They are as follows:

- **Solve-and-Share:** The Solve and Share problem engages students by connecting their prior knowledge to new ideas.
- **Visual Learning:** The Visual Learning Bridge connects student's thinking from the Solve & Share to the math concepts they will be learning in the lesson. Students usually watch an interactive video during this part.
- **Guided Practice:** During the Guided Practice part of the lesson, teachers work through several problems with the students.
- **Quick Check:** The teacher assigns the students a few problems from the lesson for a quick check to see how they understand the concept and/or idea. These problems can be used to differentiate the classwork and homework.
- **Independent Practice:** During this time the students work independently on problems that practice the skill and apply their knowledge of the skills.
- **Activity Centers:** The centers offer an opportunity for students to work in smaller differentiated groups. As the students rotate through the centers, they might be working with a teacher, playing a game with other students to reinforce the skill, working on the skills of the lesson on a computer, or working on a science problem-solving activity using the skill the students have been working on.

## Other resources in the program:

Common Core Daily Review

Re-teach

Problem- Solving Reading Activity using the Center Mats

**The Standards for Mathematical Practice** describe ways in which students should engage in mathematics in order to become stronger problem solvers. Teachers work towards connecting the mathematical practices to the mathematical content in their daily math instruction. The eight standards listed below include kid-friendly "**I can**" statements, which teachers are talking about in their classrooms with their students.

1. Make sense of problems and persevere in solving them.  
"I **can** solve problems without giving up."
2. Reason abstractly and quantitatively.  
"I **can** think about numbers in many ways."
3. Construct viable arguments and critique the reasoning of others.  
"I **can** explain my thinking and try to understand others."
4. Model with mathematics.  
"I **can** show my work in many ways"
5. Use appropriate tools strategically.  
"I **can** use math tools and tell why I chose them."
6. Attend to precision.  
"I **can** work carefully and check my work."
7. Look for and make use of structure.  
"I **can** use what I know to solve new problems."
8. Look for and express regularity in repeated reasoning.  
"I **can** solve problems by looking for rules and patterns."

This program allows the teacher to use the SmartBoard on a regular basis. The students have access to online components at home and at school, including their textbook. There are also videos that students can watch to reinforce the lesson that was taught. The classroom teachers can assign online practice for homework and give assessments online.

Each student has an individual username and password to access the program. They can access the program by going to the website: [www.pearsonrealize.com](http://www.pearsonrealize.com)



## School Administrative Unit #41

Hollis, Brookline & Hollis-Brookline Cooperative School Districts  
Office of the Superintendent of Schools

4 Lund Lane

Hollis, New Hampshire 03049

603.324.5999 fax 603.465.3933

Dear Parent or Guardian,

Last spring, your child took the 2016 statewide Smarter Balanced Assessment in mathematics and English language arts. Students in SAU #41 take these tests to help them, as well as their teachers and their families understand what they know and can do in mathematics and in English and to learn more about their strengths and areas for improvement. All students have areas where they are doing well and areas where they need extra help.

The attached report contains information that comes from your child's work and answers on the assessment. While no single assessment tells us everything we need to know about how a student is performing in school, these assessment scores along with information about your child's work in the classroom last year gives you the information you need to know about how your child is progressing. I encourage you to meet with your child's teacher(s) this new school year to discuss his/her progress, to raise any questions you may have and determine how to best support the work that he/she does in school at home.

The communication contains:

1. Your child's score report (to be sent home in backpack mail)
2. Individual Student Report Guide
3. Smarter Balanced Achievement Level Scale Scores Chart

All teachers, principals and staff in SAU #41 want to help your child and all other students gain the knowledge and skills they need each year so that they are ready for the next step in learning. Our school district is committed to graduating all of our students from high school prepared for college, careers and citizenship. Assessing along the way helps us know whether we are on a path to meet this goal, and helps us identify not just how to support individual students better but how we—as teachers and school leaders—could improve.

If you have any questions about the information you receive from the assessment or have suggestions about ways the district can better support your child and other students, please do not hesitate to contact us. Thank you for all that you do to help your child grow as a life-long learner.

Sincerely,

Gina Bergskaug

Andrew Corey  
Superintendent of Schools  
andrew.corey@sau41.org

Gina Bergskaug  
Assistant Superintendent  
gina.bergskaug@sau41.org

Kelly Seeley  
Business Administrator  
kelly.seeley@sau41.org

Amy Rowe  
Director of Student Services  
amy.rowe@sau41.org



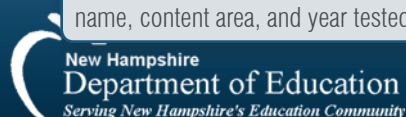
## Understanding Your Student's Assessment Scores

Smarter Balanced assessments measure a student's achievement of the New Hampshire College- and Career-Ready Standards in English language arts/literacy and mathematics. These standards define learning expectations for what students should know and be able to do at each grade level. The New Hampshire Smarter Balanced Summative Assessment is only one indicator of a student's performance. These results should be used along with other information, such as classwork and other tests, when making educational decisions. For more information about Smarter Balanced assessments, please visit [www.education.nh.gov/instruction/assessment/sbac/index.htm](http://www.education.nh.gov/instruction/assessment/sbac/index.htm).

The guide below provides information related to the Individual Student Report. The first example is a Grade 5 English Language Arts/Literacy sample report annotated with text boxes to explain different components within the report. It is followed by a second example of a Grade 5 Mathematics sample report. Scale Scores and Achievement Levels may vary by grade and subject.

**1** Students will receive two Individual Student Reports (English language arts/literacy and mathematics). This display provides the student's name, content area, and year tested.

**2** Each student who completes the Smarter Balanced Summative Assessment receives a **Scale Score** and associated **Achievement Level** for each content area. There are four levels of achievement (i.e., Level 1, Level 2, Level 3, and Level 4) to indicate how well students performed on the assessment.



Score Reports

Test Management Center

Inbox (2) Search Students Manage Rosters This page: Help Print Definitions

Now viewing: Scores for students who were mine at the end of the selected administration

### Individual Student Report

How did my student perform on the ELA/Literacy test?

Test: Smarter Summative ELA/Literacy Grade 5

Year: 2015-2016

Name: Lastname, Firstname M. **1**

**3** The Scale Score is displayed, which includes a  $\pm$  value with it. The  $\pm$  represents the possible range of scores a student would have if the student were to take the assessment multiple times. For example, if the student is tested again,  $2606 \pm 25$  indicates he or she is likely to score in the range between 2581 and 2631. This range could help parents and educators further understand areas of strength and weakness of the student.

#### Legend: Claim Achievement Category



Below Standard



At/Near Standard

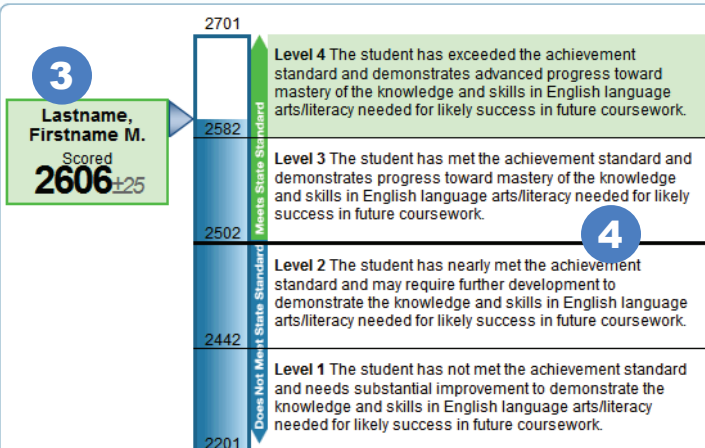


Above Standard

#### Student Test Performance

Name	SSID	Scale Score	Achievement Level
Lastname, Firstname M. <b>2</b>	9999990099	2606 $\pm$ 25	Level 4

#### Scale Score and Overall Performance



#### Comparison Scores

Name	Average Scale Score
New Hampshire	2522 $\pm$ 1

**4** The **Achievement Levels** and the accompanying descriptions of performance serve as a starting point for discussion about the performance of individual students in mathematics and English language arts/literacy across the content areas. Students at **Level 3 or above** meet state expectations and are considered on track for likely success in the next grade. All grade- and subject-specific score ranges can be viewed on the [Achievement Level Scale Scores](http://nh.portal.airast.org/resources/?section=reporting-resources) page on the portal (<http://nh.portal.airast.org/resources/?section=reporting-resources>).




## Individual Student Report

How did my student perform on the ELA/Literacy test?

Test: Smarter Summative ELA/Literacy Grade 5

Year: 2015-2016

Name: Lastname, Firstname M.

**5** The **Legend** indicates the three **Student Achievement Categories** on the report. The  indicates the student performed below standard, the  indicates the student performed at/near the standard, and the  indicates the student performed above the standard.

**Legend: Claim Achievement Category**



Below Standard




At/Near Standard



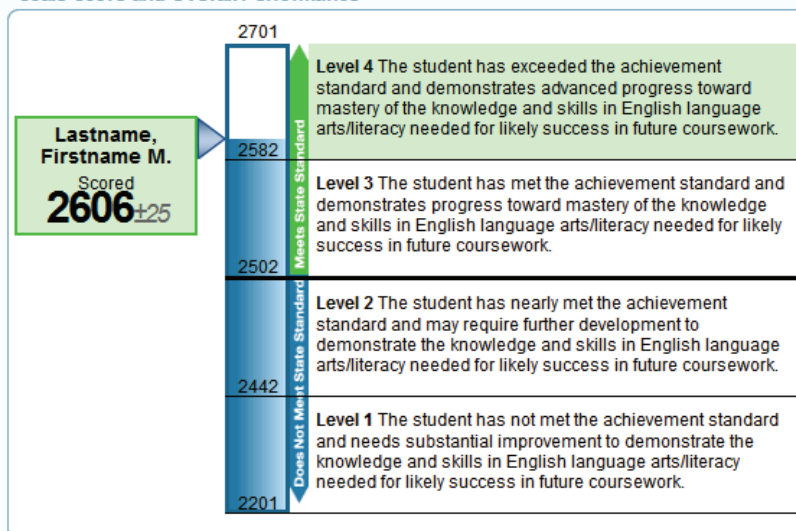
Above Standard

### Student Test Performance



Name	SSID	Scale Score	Achievement Level
Lastname, Firstname M. 	9999990099	2606 ±25	Level 4

**6** The **Comparison Scores** table displays the **Average Scale Score** for all assessed students in the district and school levels.

### Scale Score and Overall Performance







### Comparison Scores

Name	Average Scale Score
New Hampshire	2522 ±1
Demo District (999) 	2551 ±7
Demo School (999-99999) 	2551 ±7

**7** The **Student Test Performance** table provides **Description** and **Performance** on items specific to each **Claim**. The claim description summarizes what students know and can do as demonstrated by performance on the assessment.

### Student Performance on Claims

Claim	Performance	Claim Description
Reading		Student can read closely and analytically to comprehend a range of increasingly complex literary and informational texts.
Writing		Student can produce effective and well-grounded writing for a range of purposes and audiences.
Listening		Student may be able to employ effective listening skills for a range of purposes and audiences.
Research/Inquiry		Student can engage in research and inquiry to investigate topics, and to analyze, integrate, and present information.

## Next Steps

Families and educators can work together using Smarter Balanced student results to improve each student's success in school. Please visit the New Hampshire Department of Education website located at: <http://education.nh.gov/instruction/assessment/sbac/index.htm> for more information.

Below is an example of a Grade 5 mathematics report. Scale scores and Achievement Levels may vary by grade and subject.

## Individual Student Report

*How did my student perform on the Mathematics test?*

Test: Smarter Summative Mathematics Grade 5

Year: 2015-2016

Name: Lastname, Firstname M.

### Legend: Claim Achievement Category



Below Standard



At/Near Standard

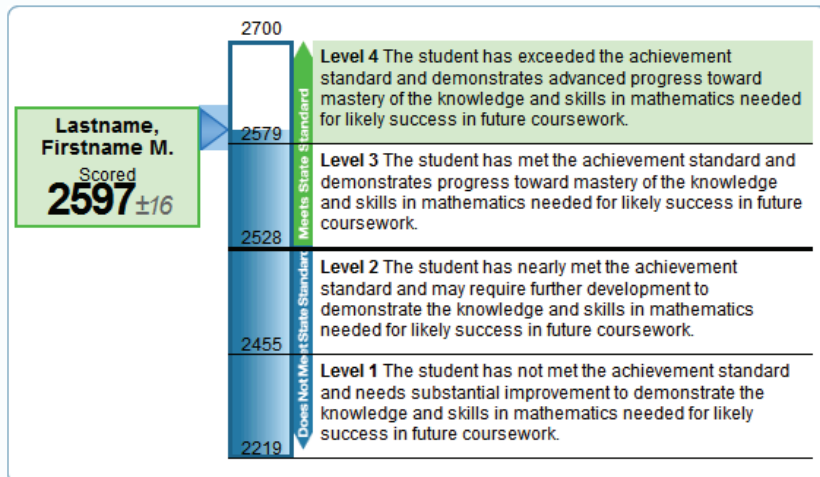


Above Standard

### Student Test Performance

Name	SSID	Scale Score	Achievement Level
Lastname, Firstname M.	9999699900	2597 $\pm 16$	Level 4

### Scale Score and Overall Performance



### Comparison Scores

Name	Average Scale Score
New Hampshire	2516 $\pm 1$
Demo District (999)	2554 $\pm 7$
Demo School (999-99999)	2554 $\pm 7$

### Student Performance on Claims

Claim	Performance	Claim Description
Concepts and Procedures		Student can explain and apply mathematical concepts and interpret and carry out mathematical procedures with precision and fluency.
Problem Solving and Modeling & Data Analysis		Student may be able to solve a range of complex well-posed problems in pure and applied mathematics, making productive use of knowledge and problem solving strategies. Students may be able to analyze complex, real-world scenarios and may be able to construct and use mathematical models to interpret and solve problems.
Communicating Reasoning		Student can clearly and precisely construct viable arguments to support their own reasoning and to critique the reasoning of others.

## Next Steps

Families and educators can work together using Smarter Balanced student results to improve each student's success in school. Please visit the New Hampshire Department of Education website located at: <http://education.nh.gov/instruction/assessment/sbac/index.htm> for more information.

# Smarter Balanced Achievement Level Scale Scores

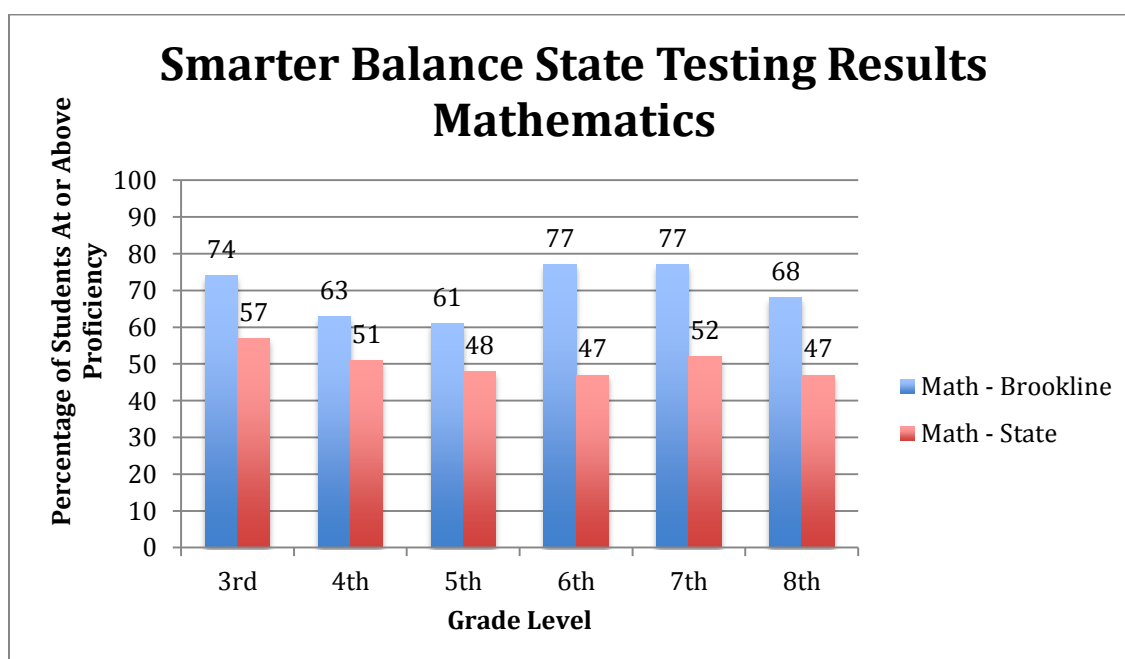
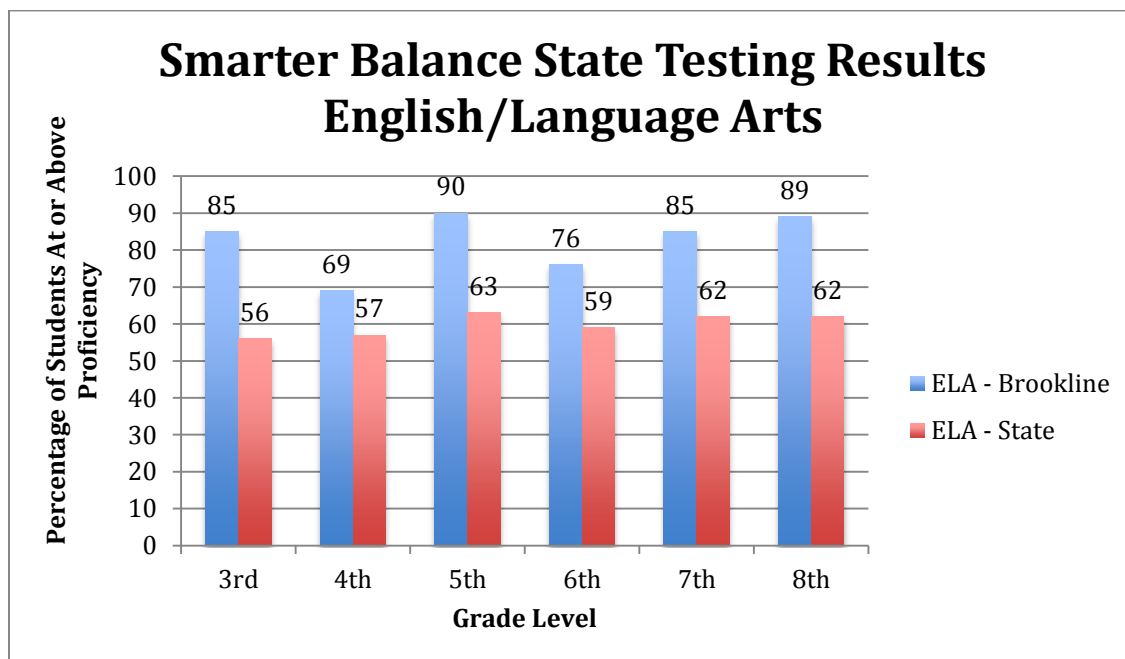
The charts below outline the scale score ranges for each achievement level by grade and content area for the Smarter Balanced Summative Assessments. This document can be used to help analyze student scale scores provided on Individual Student Reports from the Online Reporting System.

English Language Arts/Literacy							
	Grade 3	Grade 4	Grade 5	Grade 6	Grade 7	Grade 8	HS
Level 4	2490–2623	2533–2663	2582–2701	2618–2724	2649–2745	2668–2769	2682–2795
Level 3	2432–2489	2473–2532	2502–2581	2531–2617	2552–2648	2567–2667	2583–2681
Level 2	2367–2431	2416–2472	2442–2501	2457–2530	2479–2551	2487–2566	2493–2582
Level 1	2114–2366	2131–2415	2201–2441	2210–2456	2258–2478	2288–2486	2299–2492

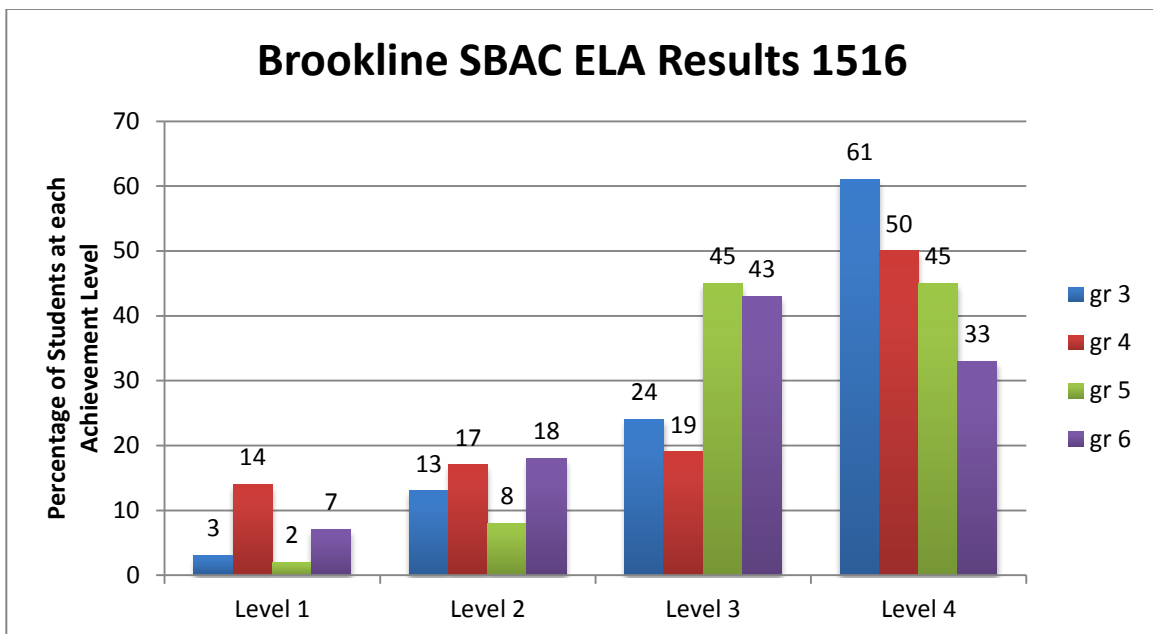
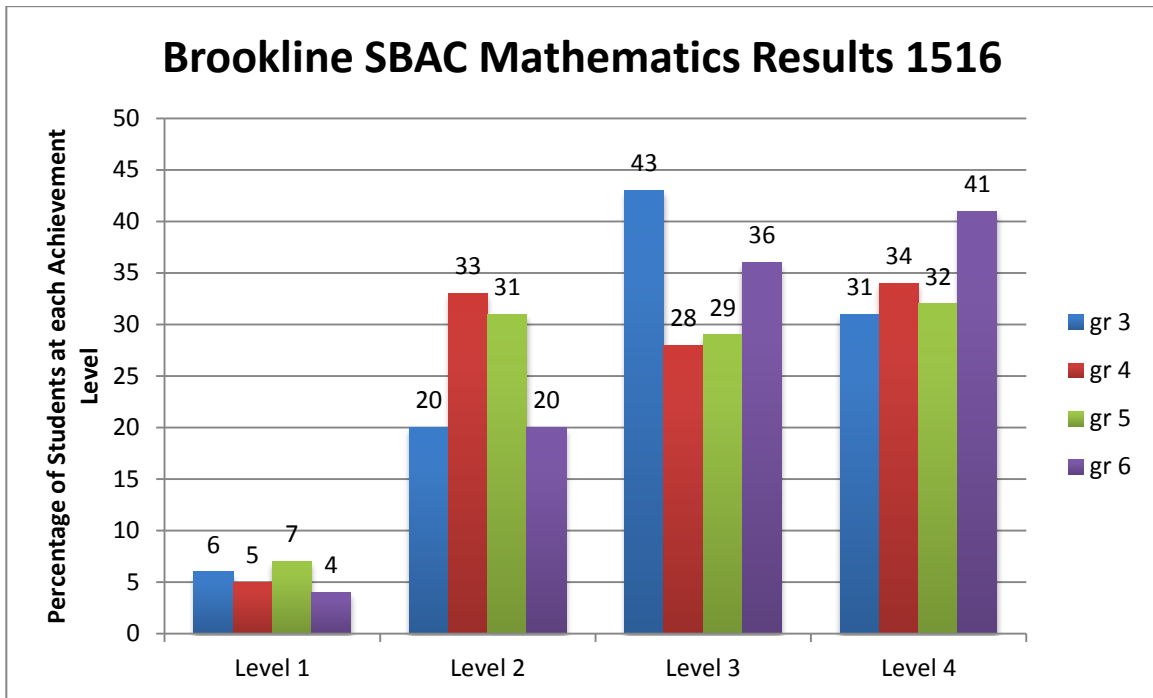
Mathematics							
	Grade 3	Grade 4	Grade 5	Grade 6	Grade 7	Grade 8	HS
Level 4	2501–2621	2549–2659	2579–2700	2610–2748	2635–2778	2653–2802	2718–2862
Level 3	2436–2500	2485–2548	2528–2578	2552–2609	2567–2634	2586–2652	2628–2717
Level 2	2381–2435	2411–2484	2455–2527	2473–2551	2484–2566	2504–2585	2543–2627
Level 1	2189–2380	2204–2410	2219–2454	2235–2472	2250–2483	2265–2503	2280–2542

## **Smarter Balanced Assessment > Brookline Student Results, Spring 2016**

Last spring our district staff administered the SBAC to students in Grades 3-11. In English / Language Arts and Mathematics, and in all grade levels, our students scored well above the state average on this rigorous new assessment. We are using this important student achievement data to guide our instructional planning and support our ongoing school improvement efforts. As a result of continuous academic program review with our Curriculum Area Leaders, the ongoing and focused professional development of our staff, and our highly collaborative Professional Learning Community (PLC) processes, we are confident that our students will continue to meet high academic standards in the time ahead. Anticipate strong gains in mathematics next year!



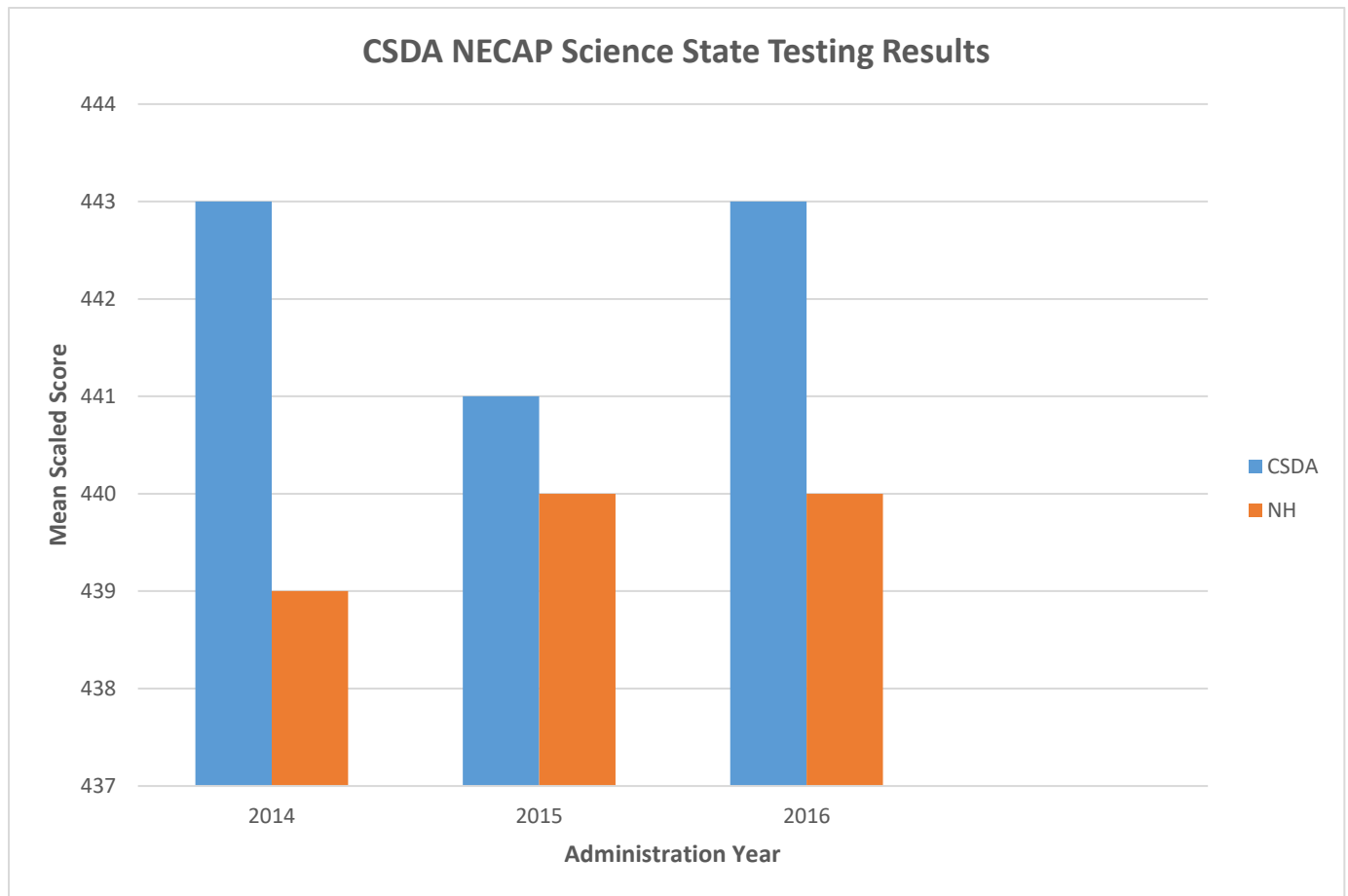
SAU 41  
Brookline SBAC Results 1516 By Achievement Level



# New England Common Assessment Program (NECAP) Science Test

## Brookline Students Results, Spring 2016

Last Spring our district staff administered the NECAP Science test to students in grade 4. Our students continue to score above the state average on this assessment. We use the results of this assessment to inform our instruction and support our ongoing school improvement efforts. As a result of the collaboration of our staff and content area leaders, we are confident that our students will continue to meet high academic standards in the future.



# BSD FY18 Budget Detail for New Items

As of: 10/18/16

Round 1.0 Personnel	
Cost	Descrip
<b>RMMS</b>	
\$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
<b>\$7,508</b>	
<b>CSDA</b>	
\$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
<b>-\$10,792</b>	
<b>-\$3,284</b>	<b>Total</b>

As of: 10/20/16

Round 2.0 Personnel	
Cost	Descrip
<b>RMMS</b>	
\$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
<b>\$7,508</b>	
<b>CSDA</b>	
\$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
<b>-\$10,792</b>	
<b>-\$3,284</b>	<b>Total</b>

As of: 11/7/16

Round 3.0 Personnel	
Cost	Descrip
<b>RMMS</b>	
\$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
<b>\$7,508</b>	
<b>CSDA</b>	
\$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
<b>-\$10,792</b>	
<b>-\$3,284</b>	<b>Total</b>

As of: 12/15/16

Round 4.0 Personnel	
Cost	Descrip
<b>RMMS</b>	
\$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
<b>\$7,508</b>	
<b>CSDA</b>	
\$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
<b>-\$10,792</b>	
<b>-\$3,284</b>	<b>Total</b>

Round 1.0 Academics	
Cost	Descrip
<b>RMMS</b>	
\$0	
<b>CSDA</b>	
\$0	
<b>\$0</b>	<b>Total</b>

Round 2.0 Academics	
Cost	Descrip
<b>RMMS</b>	
\$0	
<b>CSDA</b>	
\$0	
<b>\$0</b>	<b>Total</b>

Round 3.0 Academics	
Cost	Descrip
<b>RMMS</b>	
\$0	
<b>CSDA</b>	
\$0	
<b>\$0</b>	<b>Total</b>

Round 4.0 Academics	
Cost	Descrip
<b>RMMS</b>	
\$0	
<b>CSDA</b>	
\$0	
<b>\$0</b>	<b>Total</b>

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

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

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

Round 4.0 New Computer Equip	
Cost	Descrip
<b>RMMS</b>	
\$4,000	Access Points (8) @ \$500
\$0	Color Printer (1) @ \$750
\$0	Replace Cat 5



\$8,750	
<u>CSDA</u>	
\$0	
\$8,750	Total

\$4,000	
<u>CSDA</u>	
\$0	
\$4,000	Total

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

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

### Round 1.0 Rplcmt Computer Equip-Current

Cost	Descrip
<u>RMMS</u>	
\$13,125	Desktops (25) @ \$525 Computer lab
\$425	Projector (1) @ \$425 Presentations
\$2,500	Server (.5)
\$3,661	Staff Laptops (7) @ \$523
\$19,711	
<u>CSDA</u>	
\$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
<u>RMMS</u>	
\$0	Desktops (25) @ \$525 Computer lab
\$425	Projector (1) @ \$425 Presentations
\$0	Server (.5)
\$3,661	Staff Laptops (7) @ \$523
\$4,086	
<u>CSDA</u>	
\$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
<u>RMMS</u>	
\$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	
<u>CSDA</u>	
\$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
<u>RMMS</u>	
\$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	
<u>CSDA</u>	
\$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 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
\$1,320	Oasys-Observation Software
\$1,250	Veritime-Time Tracking Software
\$1,998	Print Manager-Printing Control
\$4,568	Total

Round 1.0 Safety Issues	
Cost	Descrip
<u>RMMS</u>	Cop Sync
\$1,200	
<b>\$1,200</b>	
<u>CSDA</u>	Cop Sync
\$1,200	
<b>\$1,200</b>	
<b>\$2,400</b>	<b>Total</b>

Round 2.0 Safety Issues	
Cost	Descrip
<u>RMMS</u>	Cop Sync
\$1,200	
<b>\$1,200</b>	
<u>CSDA</u>	Cop Sync
\$1,200	
<b>\$1,200</b>	
<b>\$2,400</b>	<b>Total</b>

Round 3.0 Safety Issues	
Cost	Descrip
<u>RMMS</u>	Cop Sync
\$1,200	
<b>\$1,200</b>	
<u>CSDA</u>	Cop Sync
\$1,200	
<b>\$1,200</b>	
<b>\$2,400</b>	<b>Total</b>

Round 4.0 Safety Issues	
Cost	Descrip
<u>RMMS</u>	Cop Sync
\$1,200	
<b>\$1,200</b>	
<u>CSDA</u>	Cop Sync
\$1,200	
<b>\$1,200</b>	
<b>\$2,400</b>	<b>Total</b>

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

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

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

Round 4.0 Facilities/Maintenance	
Cost	Descrip
<u>RMMS</u>	Floor Scrubbers-SAU Initiative Security Monitoring System Base and Eve Trim Panic Button Flooring-2 Classrooms Parking Lot-Reseal, patching Intercom Repairs Septic Inspection HVAC Repairs Water filtration Playground Surface Kiln
\$8,700	
\$5,000	
\$10,000	
\$0	
\$0	
<b>\$12,098</b>	
\$0	
\$0	
\$0	
\$0	
\$7,000	
\$0	
<b>\$42,798</b>	
<u>CSDA</u>	
\$0	Floor Scrubbers-SAU Initiative
\$0	Phone System
<b>\$11,200</b>	<b>Parking Lot-Reseal, patching</b>
\$0	Gutter Work
\$0	Window Repairs
<b>\$11,200</b>	
<b>\$53,998</b>	<b>Total</b>

<b>\$214,337</b>	<b>Grand Total</b>
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<b>\$81,012</b>	<b>Grand Total</b>
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<b>\$78,991</b>	<b>Grand Total</b>
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<b>\$78,991</b>	<b>Grand Total</b>
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<b>Round 1.0</b>
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<b>Round 2.0</b>
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<b>Round 3.0</b>
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<b>Round 4.0</b>
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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
\$10,000	Special Ed Expendable Trust
\$40,000	Maintenance Expendable Trust
\$120,167	Professional Staff CBA
\$170,167	Total

# FY18 BSD Budget Round 4 - 12/15/16 v2

Account	Description	FY15 Actual	FY16 Actual	FY17 Budget	FY18 Board	FY18 District Mtg	\$ Diff	% Diff
10.1100.110.00.0	Negt. Support Staff Increases	\$0.00	\$0.00	\$0.00	\$29,125.26	\$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%
10.1100.111.00.0	New Hire Orientation Wages	\$787.98	\$1,622.63	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	0.0%
10.1100.112.00.0	Teacher Lane Changes	\$0.00	\$0.00	\$15,974.17	\$57,326.81	\$57,326.81	\$41,352.64	258.9%
10.1100.112.01.0	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%
10.1100.112.02.0	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%
10.1100.113.01.0	Salaries, Aides	\$50,567.62	\$44,568.22	\$33,951.72	\$33,951.72	\$33,951.72	\$0.00	0.0%
10.1100.113.02.0	Salaries, Aides	\$34,191.92	\$18,170.02	\$17,638.77	\$17,638.78	\$17,638.78	\$0.01	0.0%
10.1100.120.00.0	Professional Negotiated Increases	\$0.00	\$0.00	\$0.00	\$120,166.61	\$120,166.61	\$120,166.61	0.0%
10.1100.127.00.0	Tutoring Services	\$519.08	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.0%
10.1100.127.02.0	Tutoring Services	\$0.00	\$71.53	\$0.00	\$0.00	\$0.00	\$0.00	0.0%
10.1100.128.01.0	Salaries, Substitutes	\$27,587.99	\$24,332.50	\$27,000.00	\$28,500.00	\$28,500.00	\$1,500.00	5.6%
10.1100.128.02.0	Salaries, Substitutes	\$29,282.65	\$16,702.50	\$29,000.00	\$25,500.00	\$25,500.00	(\$3,500.00)	-12.1%
10.1100.129.02.0	Salary-Substitute Caller-CSDA	\$65.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.0%
10.1100.320.01.0	Homebound Instruction	\$41.49	\$0.00	\$800.00	\$800.00	\$800.00	\$0.00	0.0%
10.1100.430.02.0	Repair Equip., Non-Instruct	\$0.00	\$0.00	\$500.00	\$1,000.00	\$1,000.00	\$500.00	100.0%
10.1100.580.01.0	Travel For Specialists	\$0.00	\$0.00	\$250.00	\$250.00	\$250.00	\$0.00	0.0%
10.1100.580.02.0	Travel For Specialists	\$0.00	\$0.00	\$100.00	\$200.00	\$200.00	\$100.00	100.0%
10.1100.614.01.0	Expendable Supplies	\$8,436.82	\$8,557.91	\$12,000.00	\$10,000.00	\$10,000.00	(\$2,000.00)	-16.7%
10.1100.614.02.0	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 Kindergarten	\$1,409.52	\$0.00	\$1,500.00	\$1,000.00	\$1,000.00	(\$500.00)	-33.3%
10.1100.648.00.0	Access Fees	\$0.00	\$1,318.00	\$0.00	\$1,350.00	\$1,350.00	\$1,350.00	0.0%
10.1100.650.01.0	Instruction Specific Software/Subscriptio	\$2,009.00	\$3,009.84	\$2,225.00	\$2,225.00	\$2,225.00	\$0.00	0.0%
10.1100.650.02.0	Instruction Specific Software/Subscriptio	\$1,246.90	\$512.00	\$2,500.00	\$1,300.00	\$1,300.00	(\$1,200.00)	-48.0%
10.1100.730.01.0	New Grade-Kindergarten	\$0.00	\$0.00	\$500.00	\$0.00	\$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%
10.1100.730.02.0	New Grade	\$0.00	\$0.00	\$0.00	\$1.00	\$1.00	\$1.00	0.0%
10.1100.733.01.0	Addl Equip	\$0.00	\$292.72	\$0.00	\$0.00	\$0.00	\$0.00	0.0%
10.1100.733.02.0	Addl Equip	\$455.97	\$271.31	\$1,500.00	\$735.53	\$735.53	(\$764.47)	-51.0%
10.1100.734.01.0	Instruction Specific New Hardware	\$40.00	\$0.00	\$800.00	\$800.00	\$800.00	\$0.00	0.0%
10.1100.734.02.0	Instruction Specific New Hardware	\$40.00	\$0.00	\$800.00	\$800.00	\$800.00	\$0.00	0.0%
10.1100.737.01.0	Replacement Equipment	\$299.00	\$545.80	\$500.00	\$500.00	\$500.00	\$0.00	0.0%
10.1100.737.02.0	Replacement Equipment	\$346.40	\$806.08	\$500.00	\$587.66	\$587.66	\$87.66	17.5%
10.1100.738.01.0	Instruction Specific Replacement Hardw	\$0.00	\$0.00	\$800.00	\$800.00	\$800.00	\$0.00	0.0%
10.1100.738.02.0	Instruction Specific Replacement Hardw	\$0.00	\$0.00	\$800.00	\$800.00	\$800.00	\$0.00	0.0%
10.1100.892.00.0	Food Service Bad Debt	\$2,352.06	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.0%
10.1102.614.01.0	Expendable Supplies, Art	\$346.16	\$634.63	\$900.00	\$900.00	\$900.00	\$0.00	0.0%
10.1102.614.02.0	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 Board	FY18 District Mtg	\$ Diff	% Diff
10.1105.612.02.0	Workbooks, Language Arts	\$0.00	\$0.00	\$0.00	\$1.00	\$1.00	\$1.00	0.0%
10.1105.614.01.0	Expendable Supply, Lang. Arts	\$811.92	\$890.50	\$850.00	\$850.00	\$850.00	\$0.00	0.0%
10.1105.614.02.0	Expendable Supply, Lang. Arts	\$0.00	\$930.94	\$519.46	\$1,000.00	\$1,000.00	\$480.54	92.5%
10.1105.615.01.0	Teaching Mat, Language Arts	\$2,587.68	\$2,629.64	\$2,563.40	\$2,600.00	\$2,600.00	\$36.60	1.4%
10.1105.615.02.0	Teaching Mat, Language Arts	\$1,433.98	\$1,309.04	\$396.73	\$175.38	\$175.38	(\$221.35)	-55.8%
10.1105.640.02.0	Language Arts Pilot Program	\$0.00	\$0.00	\$0.00	\$1.00	\$1.00	\$1.00	0.0%
10.1105.641.02.0	Textbooks, Language Arts	\$0.00	\$0.00	\$0.00	\$1.00	\$1.00	\$1.00	0.0%
10.1106.112.01.0	Salaries Teachers, For. Lang	\$9,169.78	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.0%
10.1106.112.02.0	Salaries Teachers, For. Lang.	\$36,679.14	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.0%
10.1106.615.01.0	Teaching Matls Foreign Lang	\$22.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.0%
10.1106.615.02.0	Teaching Matls Foreign Lang	\$1,481.69	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.0%
10.1108.615.01.0	Teaching Mat, Phys Ed	\$519.16	\$488.25	\$1,360.00	\$600.00	\$600.00	(\$760.00)	-55.9%
10.1108.615.02.0	Teaching Mat, Phys Ed	\$408.15	\$459.67	\$786.03	\$1,238.26	\$1,238.26	\$452.23	57.5%
10.1108.733.02.0	Addl Equipment, Phys Ed	\$0.00	\$0.00	\$0.00	\$1.00	\$1.00	\$1.00	0.0%
10.1111.612.01.0	Workbooks, Math	\$8,620.99	\$10,059.98	\$13,350.00	\$9,500.00	\$8,500.00	(\$4,850.00)	-36.3%
10.1111.612.02.0	Workbooks, Math	\$12,094.31	\$10,446.71	\$13,550.00	\$9,500.00	\$9,500.00	(\$4,050.00)	-29.9%
10.1111.614.01.0	Expendable Supplies, Math	\$290.56	\$1,179.16	\$750.00	\$750.00	\$500.00	(\$250.00)	-33.3%
10.1111.614.02.0	Expendable Supplies, Math	\$802.44	\$627.97	\$1,180.25	\$561.86	\$561.86	(\$618.39)	-52.4%
10.1111.615.01.0	Teaching Mat, Math	\$4,358.74	\$2,989.35	\$3,500.00	\$3,000.00	\$2,100.00	(\$1,400.00)	-40.0%
10.1111.615.02.0	Teaching Mat, Math	\$3,776.50	\$1,197.56	\$3,500.67	\$7,000.00	\$7,000.00	\$3,499.33	100.0%
10.1111.641.01.0	Textbooks, Math	\$0.00	\$0.00	\$1,850.00	\$0.00	\$0.00	(\$1,850.00)	-100.0%
10.1111.641.02.0	Textbooks, Math	\$0.00	\$0.00	\$4,350.00	\$2,239.40	\$2,239.40	(\$2,110.60)	-48.5%
10.1112.615.01.0	Teaching Mat, Music	\$639.68	\$460.00	\$757.41	\$750.00	\$750.00	(\$7.41)	-1.0%
10.1112.615.02.0	Teaching Mat, Music	\$1,086.31	\$1,231.44	\$1,229.15	\$1,350.00	\$1,350.00	\$120.85	9.8%
10.1113.614.01.0	Expendable Supplies, Science	\$334.20	\$266.74	\$887.26	\$900.00	\$900.00	\$12.74	1.4%
10.1113.614.02.0	Expendable Supplies, Science	\$589.93	\$903.79	\$690.00	\$690.00	\$690.00	\$0.00	0.0%
10.1113.615.01.0	Teaching Mat, Science	\$125.15	\$0.00	\$3,200.00	\$3,200.00	\$3,200.00	\$0.00	0.0%
10.1113.615.02.0	Teaching Mat, Science	\$575.87	\$761.12	\$1,891.24	\$1,311.00	\$1,311.00	(\$580.24)	-30.7%
10.1113.641.02.0	Textbooks, Science	\$0.00	\$0.00	\$0.00	\$1.00	\$1.00	\$1.00	0.0%
10.1115.614.02.0	Expendable Supply, Soc Studies	\$485.29	\$313.65	\$215.25	\$1,000.00	\$1,000.00	\$784.75	364.6%
10.1115.615.01.0	Teaching Mat, Social Studies	\$0.00	\$0.00	\$1,350.00	\$1,500.00	\$1,500.00	\$150.00	11.1%
10.1115.615.02.0	Teaching Mat, Social Studies	\$1,454.96	\$578.32	\$550.00	\$269.17	\$269.17	(\$280.83)	-51.1%
10.1120.112.01.0	Teaching Advisors	\$0.00	\$1,500.00	\$2,350.00	\$3,500.00	\$3,500.00	\$1,150.00	48.9%
10.1120.112.02.0	Teaching Advisors	\$450.00	\$1,950.00	\$1,000.00	\$3,500.00	\$3,500.00	\$2,500.00	250.0%
10.1120.510.01.0	Transportation	\$731.00	\$700.60	\$900.00	\$900.00	\$900.00	\$0.00	0.0%
10.1120.510.02.0	Transportation	\$76.29	\$0.00	\$85.00	\$85.00	\$85.00	\$0.00	0.0%
10.1120.800.02.0	Academic Competition	\$457.50	\$363.50	\$500.00	\$512.90	\$512.90	\$12.90	2.6%
10.1123.612.02.0	Workbooks, Reading	\$1,312.18	\$1,276.17	\$850.43	\$1,092.73	\$1,092.73	\$242.30	28.5%
10.1123.614.01.0	Expendable Supplies, Reading	\$147.94	\$168.73	\$189.70	\$190.00	\$190.00	\$0.30	0.2%

Account	Description	FY15 Actual	FY16 Actual	FY17 Budget	FY18 Board	FY18 District Mtg	\$ Diff	% Diff
10.1123.614.02.0	Expendable Supplies, Reading	\$883.02	\$189.22	\$350.00	\$350.00	\$350.00	\$0.00	0.0%
10.1123.615.01.0	Teaching Mat, Reading	\$5,587.09	\$4,883.51	\$5,000.40	\$5,000.00	\$5,000.00	(\$0.40)	0.0%
10.1123.615.02.0	Teaching Mat, Reading	\$176.50	\$428.17	\$400.00	\$809.26	\$809.26	\$409.26	102.3%
10.1123.641.01.0	Textbooks, Reading	\$0.00	\$0.00	\$1.00	\$1.00	\$1.00	\$0.00	0.0%
10.1123.641.02.0	Textbooks, Reading	\$0.00	\$0.00	\$200.00	\$200.00	\$200.00	\$0.00	0.0%
10.1123.643.01.0	Online Resources	\$0.00	\$0.00	\$1.00	\$1.00	\$1.00	\$0.00	0.0%
10.1169.113.01.0	Computer Aide	\$29.74	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.0%
10.1169.113.02.0	Computer Aide	\$5,762.74	\$319.39	\$0.00	\$0.00	\$0.00	\$0.00	0.0%
10.1169.114.01.0	Technology Technician	\$23,338.50	\$23,805.50	\$24,400.50	\$24,400.50	\$24,400.50	\$0.00	0.0%
10.1169.114.02.0	Technology Technician	\$23,338.50	\$23,805.50	\$24,400.50	\$24,400.50	\$24,400.50	\$0.00	0.0%
10.1169.614.01.0	Instruction Specific IT Supplies/Repairs	\$196.65	\$1,236.33	\$1,200.00	\$1,200.00	\$1,200.00	\$0.00	0.0%
10.1169.614.02.0	Instruction Specific IT Supplies/Repairs	\$272.20	\$1,324.89	\$1,200.00	\$1,380.00	\$1,380.00	\$180.00	15.0%
10.1169.615.01.0	Teaching Mat, Computer	\$0.00	\$0.00	\$850.00	\$850.00	\$850.00	\$0.00	0.0%
10.1169.615.02.0	Teaching Matl, Computer	\$0.00	\$132.00	\$500.00	\$1,500.00	\$1,500.00	\$1,000.00	200.0%
10.1169.737.01.0	Furniture and Fixtures	\$0.00	\$0.00	\$550.00	\$550.00	\$550.00	\$0.00	0.0%
10.1169.737.02.0	Furniture and Fixtures	\$0.00	\$0.00	\$300.00	\$300.00	\$300.00	\$0.00	0.0%
10.1190.110.01.0	Salaries-504/RTI/Reg Ed	\$0.00	\$7,161.44	\$7,340.45	\$7,340.45	\$7,340.45	\$0.00	0.0%
10.1190.110.02.0	Salaries-504/RTI/Reg Ed	\$0.00	\$13,479.14	\$15,809.52	\$15,809.52	\$15,809.52	\$0.00	0.0%
10.1190.114.01.0	Salaries-504/RTI/Reg Ed	\$0.00	\$12,426.25	\$15,216.34	\$15,216.34	\$15,216.34	\$0.00	0.0%
10.1190.114.02.0	Salaries-504/RTI/Reg Ed	\$0.00	\$9,454.36	\$7,651.38	\$7,651.38	\$7,651.38	\$0.00	0.0%
10.1200.114.01.0	Salaries, Individual Aides	\$108,720.58	\$151,371.83	\$191,068.97	\$191,068.97	\$175,068.97	(\$16,000.00)	-8.4%
10.1200.114.02.0	Salaries, Individual Aides	\$153,281.17	\$139,239.42	\$111,025.48	\$111,025.48	\$111,025.48	\$0.00	0.0%
10.1200.115.01.0	Don't Use	\$15,858.75	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.0%
10.1200.115.02.0	Don't Use	\$17,148.33	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.0%
10.1200.117.01.0	Salary, Resource Rm Aides	\$33,841.86	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.0%
10.1200.117.02.0	Salary, Resource Rm Aides	\$28,126.17	\$20,265.32	\$19,491.83	\$19,491.83	\$19,491.83	\$0.00	0.0%
10.1200.118.01.0	Salary, Resource Rm Teacher	\$163,611.61	\$184,985.24	\$215,016.00	\$215,016.00	\$215,016.00	\$0.00	0.0%
10.1200.118.02.0	Salary, Resource Rm Teacher	\$207,460.55	\$208,822.27	\$228,628.50	\$181,610.50	\$181,610.50	(\$47,018.00)	-20.6%
10.1200.121.00.0	Sped Bldg. Coordinator Salary	\$0.00	\$82,882.00	\$84,954.00	\$84,954.00	\$84,954.00	\$0.00	0.0%
10.1200.121.01.0	SPED Bldg Coordinator Salary	\$41,642.90	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.0%
10.1200.121.02.0	SPED Bldg Coordinator Salary	\$41,642.90	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.0%
10.1200.330.00.0	Legal Services-Spec Ed	\$494.00	\$162.27	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00	0.0%
10.1200.330.01	Contracted Svc, Ind Aides	\$0.00	\$0.00	\$12,600.00	\$0.00	\$0.00	(\$12,600.00)	-100.0%
10.1200.534.01.0	Postage	\$394.87	\$390.30	\$392.00	\$500.00	\$500.00	\$108.00	27.6%
10.1200.534.02.0	Postage	\$380.52	\$302.24	\$400.00	\$500.00	\$500.00	\$100.00	25.0%
10.1200.560.01.0	Out Of District Tuition	\$0.00	\$0.00	\$27,150.00	\$0.00	\$39,540.00	\$12,390.00	45.6%
10.1200.560.02.0	Out Of District Tuition	\$222,143.49	\$0.00	\$17,400.00	\$0.00	\$59,865.75	\$42,465.75	0.0%
10.1200.561.01.0	Out-of-District Related Services	\$0.00	\$0.00	\$12,000.00	\$0.00	\$11,800.00	(\$200.00)	-1.7%
10.1200.561.02.0	Out-of-District Related Services	\$97,913.00	\$0.00	\$5,800.00	\$0.00	\$16,200.00	\$10,400.00	0.0%

Account	Description	FY15 Actual	FY16 Actual	FY17 Budget	FY18 Board	FY18 District Mtg	\$ Diff	% Diff
10.1200.580.01.0	Travel	\$0.00	\$15.81	\$382.50	\$450.00	\$450.00	\$67.50	17.6%
10.1200.580.02.0	Travel	\$14.01	\$0.00	\$212.50	\$250.00	\$250.00	\$37.50	17.6%
10.1200.611.01.0	Don't Use	\$462.65	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.0%
10.1200.611.02.0	Don't Use	\$536.66	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.0%
10.1200.612.01.0	Workbooks, Resource Rm	\$489.20	\$116.48	\$400.00	\$550.00	\$550.00	\$150.00	37.5%
10.1200.612.02.0	Workbooks, Resource Rm	\$0.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	0.0%
10.1200.613.02.0	Speech/Language-Testing Materials	\$0.00	\$0.00	\$310.25	\$0.00	\$0.00	(\$310.25)	-100.0%
10.1200.614.01.0	Expendable Supplies, Res Rm	\$17.75	\$0.00	\$100.00	\$400.00	\$400.00	\$300.00	300.0%
10.1200.614.02.0	Expendable Supplies, Res Rm	\$0.00	\$329.82	\$639.09	\$1,050.00	\$1,050.00	\$410.91	64.3%
10.1200.616.01.0	Teaching Mats. Resource Room	\$0.00	\$1,115.44	\$400.00	\$400.00	\$400.00	\$0.00	0.0%
10.1200.616.02.0	Teaching Mats. Resource Room	\$3,622.29	\$3,237.71	\$4,109.10	\$2,000.00	\$2,000.00	(\$2,109.10)	-51.3%
10.1200.617.01.0	Teaching Materials	\$367.40	\$189.95	\$400.00	\$400.00	\$400.00	\$0.00	0.0%
10.1200.617.02.0	Teaching Materials	\$0.00	\$1,485.00	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	0.0%
10.1200.650.01.0	Instruction Specific Software/Subscriptio	\$0.00	\$2,500.00	\$2,376.00	\$650.00	\$650.00	(\$1,726.00)	0.0%
10.1200.650.02.0	Instruction Specific Software/Subscriptio	\$38,068.95	\$6,100.00	\$1,102.68	\$1,500.00	\$1,500.00	\$397.32	0.0%
10.1200.730.01.0	Equipment	\$59.96	\$0.00	\$1.00	\$1,000.00	\$1,000.00	\$999.00	99900.0%
10.1200.730.02.0	Equipment	\$2,778.64	\$48.58	\$3,905.50	\$1,000.00	\$1,000.00	(\$2,905.50)	-74.4%
10.1200.732.02.0	Equipment/Maintenance Plans	\$0.00	\$0.00	\$1,597.32	\$500.00	\$500.00	(\$1,097.32)	-68.7%
10.1200.734.01.0	Instruction Specific New Hardware	\$1,516.00	\$0.00	\$0.00	\$500.00	\$500.00	\$500.00	0.0%
10.1200.739.01.0	Addl Equipment	\$1,577.00	\$0.00	\$700.00	\$0.00	\$0.00	(\$700.00)	-100.0%
10.1200.810.00.0	Dues and Fees	\$0.00	\$795.00	\$795.00	\$945.00	\$945.00	\$150.00	0.0%
10.1201.115.01.0	ESY - Wages	\$0.00	\$13,466.86	\$16,000.00	\$16,000.00	\$16,000.00	\$0.00	0.0%
10.1201.115.02.0	ESY - Wages	\$0.00	\$20,365.55	\$19,000.00	\$19,000.00	\$19,000.00	\$0.00	0.0%
10.1201.330.01.0	ESY - Contracted Services	\$0.00	\$0.00	\$0.00	\$13,169.66	\$0.00	\$0.00	0.0%
10.1201.614.01.0	ESY - Supplies	\$0.00	\$85.70	\$450.00	\$450.00	\$450.00	\$0.00	0.0%
10.1201.614.02.0	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%
10.1260.110.01.0	Salaries - ELL	\$5,820.84	\$6,025.42	\$7,087.50	\$7,087.50	\$7,087.50	\$0.00	0.0%
10.1290.111.01.0	Preschool Salaries	\$59,437.19	\$60,871.19	\$61,097.00	\$50,500.00	\$50,500.00	(\$10,597.00)	-17.3%
10.1290.114.01.0	Preschool Aide	\$30,526.64	\$14,243.24	\$14,816.57	\$14,816.57	\$14,816.57	\$0.00	0.0%
10.1290.613.01.0	Testing Materials-Pre School	\$427.35	\$427.35	\$428.00	\$428.00	\$428.00	\$0.00	0.0%
10.1290.614.01.0	Expendable Supplies-Pre School	\$149.40	\$183.38	\$37.50	\$100.00	\$100.00	\$62.50	166.7%
10.1290.615.01.0	Teaching Materials-Pre School	\$0.00	\$15.18	\$37.50	\$100.00	\$100.00	\$62.50	166.7%
10.2100.350.01.0	Contracted Services	\$15,983.45	\$935.32	\$1,250.00	\$1,858.29	\$1,858.29	\$608.29	48.7%
10.2100.350.02.0	Contracted Services	\$13,594.50	\$52,791.43	\$16,150.00	\$27,562.50	\$27,562.50	\$11,412.50	70.7%
10.2100.550.01.0	Printing	\$1,085.47	\$1,207.57	\$918.00	\$1,000.00	\$1,000.00	\$82.00	8.9%
10.2100.550.02.0	Printing	\$1,260.31	\$816.80	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	0.0%
10.2120.112.01.0	Salaries, Guidance	\$61,156.26	\$63,478.00	\$67,820.76	\$67,820.76	\$67,820.76	\$0.00	0.0%
10.2120.112.02.0	Salaries, Guidance	\$40,711.87	\$44,562.91	\$48,288.76	\$48,288.76	\$48,288.76	\$0.00	0.0%



Account	Description	FY15 Actual	FY16 Actual	FY17 Budget	FY18 Board	FY18 District Mtg	\$ Diff	% Diff
10.2120.116.00.0	Database Manager	\$0.00	\$0.00	\$7,000.00	\$7,000.00	\$7,000.00	\$0.00	0.0%
10.2120.613.01.0	Testing	\$1,123.26	\$138.91	\$913.70	\$2,238.70	\$2,238.70	\$1,325.00	145.0%
10.2120.613.02.0	Testing	\$0.00	\$0.00	\$4,500.00	\$1,000.00	\$1,000.00	(\$3,500.00)	-77.8%
10.2120.614.02.0	Testing Materials-Guidance	\$0.00	\$0.00	\$150.00	\$0.00	\$0.00	(\$150.00)	-100.0%
10.2120.615.01.0	Expendable Supplies	\$77.71	\$196.73	\$226.97	\$225.00	\$225.00	(\$1.97)	-0.9%
10.2120.615.02.0	Teaching Materials	\$371.66	\$522.17	\$400.00	\$600.00	\$600.00	\$200.00	50.0%
10.2134.112.01.0	Salaries, Nurse	\$58,119.20	\$59,472.25	\$59,730.86	\$59,730.86	\$59,730.86	\$0.00	0.0%
10.2134.112.02.0	Salaries, Nurse	\$58,526.54	\$60,364.95	\$60,626.00	\$60,626.43	\$60,626.43	\$0.43	0.0%
10.2134.614.01.0	Expendable Supplies, Health	\$1,168.96	\$1,186.92	\$1,375.00	\$1,375.00	\$1,375.00	\$0.00	0.0%
10.2134.614.02.0	Expendable Supplies, Health	\$3,401.27	\$2,678.83	\$4,275.55	\$6,671.07	\$4,275.55	\$0.00	0.0%
10.2134.615.02.0	Teaching Mat, Health	\$295.15	\$0.00	\$300.00	\$230.00	\$230.00	(\$70.00)	-23.3%
10.2134.730.01.0	Additional Equipment, Health	\$0.00	\$79.00	\$158.00	\$1,079.00	\$1,079.00	\$921.00	582.9%
10.2134.730.02.0	Addl Equip, Health	\$0.00	\$79.00	\$115.00	\$90.85	\$90.85	(\$24.15)	-21.0%
10.2139.330.01.0	Behavior Management	\$12,084.84	\$5,752.50	\$0.00	\$0.00	\$0.00	\$0.00	0.0%
10.2139.330.02.0	Behavior Management	\$9,587.50	\$8,287.50	\$0.00	\$0.00	\$0.00	\$0.00	0.0%
10.2142.330.01.0	Rsec Psychoed Evals	\$1,650.00	\$0.00	\$3,500.00	\$3,500.00	\$3,500.00	\$0.00	0.0%
10.2142.330.02.0	Rsec Psychoed Evals	\$0.00	\$0.00	\$5,700.00	\$5,000.00	\$5,000.00	(\$700.00)	-12.3%
10.2143.110.01.0	Psychologist Salary	\$31,000.00	\$31,780.00	\$30,750.00	\$30,750.00	\$30,750.00	\$0.00	0.0%
10.2143.110.02.0	Psychologist Salary	\$42,017.72	\$1,753.92	\$30,750.00	\$30,750.00	\$30,750.00	\$0.00	0.0%
10.2143.613.01.0	Testing Materials-Psychologist	\$2,109.23	\$977.44	\$691.03	\$2,000.00	\$2,000.00	\$1,308.97	189.4%
10.2143.613.02.0	Testing Materials-Psychologist	\$335.10	\$2,484.74	\$2,014.00	\$2,000.00	\$2,000.00	(\$14.00)	-0.7%
10.2143.615.01.0	Teaching Materials-Psychologist	\$0.00	\$0.00	\$150.00	\$200.00	\$200.00	\$50.00	33.3%
10.2143.615.02.0	Psychology Materials	\$0.00	\$0.00	\$200.00	\$200.00	\$200.00	\$0.00	0.0%
10.2152.111.01.0	Speech Therapy Svcs	\$70,350.81	\$71,758.41	\$72,907.00	\$72,907.00	\$72,907.00	\$0.00	0.0%
10.2152.111.02.0	Speech Therapy Services	\$84,847.33	\$71,452.61	\$73,558.14	\$73,558.14	\$73,558.14	\$0.00	0.0%
10.2152.613.01.0	Testing Materials-Speech	\$528.60	\$295.74	\$320.00	\$1,250.00	\$1,250.00	\$930.00	290.6%
10.2152.613.02.0	Testing Materials, Speech	\$712.95	\$722.48	\$632.00	\$650.00	\$650.00	\$18.00	2.8%
10.2152.615.01.0	Teaching Mat, Speech	\$85.00	\$0.00	\$669.90	\$200.00	\$200.00	(\$469.90)	-70.1%
10.2152.615.02.0	Teaching Mat, Speech	\$16.45	\$357.58	\$200.00	\$250.00	\$250.00	\$50.00	25.0%
10.2159.330.01.0	Vision/hearing Consulting	\$2,723.11	\$1,343.75	\$4,095.00	\$4,500.00	\$4,500.00	\$405.00	9.9%
10.2159.330.02.0	Vision/hearing Consulting	\$1,114.75	\$625.00	\$700.00	\$1,770.00	\$1,770.00	\$1,070.00	152.9%
10.2162.330.01.0	Physical Therapy Svcs	\$3,128.00	\$0.00	\$8,035.00	\$8,800.00	\$8,800.00	\$765.00	9.5%
10.2162.330.02.0	Physical Therapy Svcs	\$0.00	\$408.50	\$2,025.00	\$2,000.00	\$2,000.00	(\$25.00)	-1.2%
10.2163.111.01.0	Occupational Therapy Salary	\$52,178.00	\$47,997.65	\$49,124.55	\$49,124.55	\$49,124.55	\$0.00	0.0%
10.2163.111.02.0	Occupational Therapy Salary	\$35,573.00	\$18,354.24	\$16,694.97	\$16,694.97	\$16,694.97	\$0.00	0.0%
10.2163.112.01.0	Cota Support	\$19,955.03	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.0%
10.2163.613.01.0	Testing Materials-Occupational Therapy	\$536.70	\$0.00	\$210.00	\$449.00	\$449.00	\$239.00	113.8%
10.2163.613.02.0	Testing Materials-Occupational Therapy	\$48.59	\$941.71	\$200.00	\$449.00	\$449.00	\$249.00	124.5%
10.2163.615.01.0	Teaching Materials-Occupational Therap	\$872.61	\$784.45	\$968.00	\$1,500.00	\$1,500.00	\$532.00	55.0%



Account	Description	FY15 Actual	FY16 Actual	FY17 Budget	FY18 Board	FY18 District Mtg	\$ Diff	% Diff
10.2163.615.02.0	Teaching Materials-Occupational Therap	\$1,032.22	\$901.11	\$1,813.00	\$1,500.00	\$1,500.00	(\$313.00)	-17.3%
10.2180.301.00.0	Medicaid Billing	\$9,322.92	\$2,018.53	\$6,500.00	\$5,000.00	\$5,000.00	(\$1,500.00)	-23.1%
10.2192.111.00.0	Salaries, BCBA	\$0.00	\$0.00	\$12,915.00	\$12,915.00	\$12,915.00	\$0.00	0.0%
10.2210.115.00.0	New Hire Orientation Comm Stipend	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.0%
10.2210.115.01.0	Curriculum Devl. Stipend	\$0.00	\$200.00	\$1,500.00	\$0.00	\$0.00	(\$1,500.00)	-100.0%
10.2210.115.02.0	Curriculum Devl. Stipend	\$1,200.00	\$0.00	\$1,500.00	\$0.00	\$0.00	(\$1,500.00)	-100.0%
10.2210.116.00.0	CPR/First Aid Training	\$0.00	\$155.00	\$0.00	\$0.00	\$0.00	\$0.00	0.0%
10.2210.240.01.0	PD-CBA-BESSA	\$1,612.97	\$2,452.34	\$2,520.00	\$2,520.00	\$2,520.00	\$0.00	0.0%
10.2210.240.02.0	PD-CBA-BESSA	\$1,131.03	\$3,118.50	\$2,000.00	\$3,500.00	\$3,500.00	\$1,500.00	75.0%
10.2210.241.01.0	PD-CBA-BTA	\$22,449.57	\$35,023.51	\$30,000.00	\$33,000.00	\$33,000.00	\$3,000.00	10.0%
10.2210.241.02.0	PD-CBA-BTA	\$22,028.48	\$18,367.01	\$40,000.00	\$27,000.00	\$27,000.00	(\$13,000.00)	-32.5%
10.2210.242.00.0	Special Ed Training	\$2,723.42	\$0.00	\$1,050.00	\$500.00	\$500.00	(\$550.00)	-52.4%
10.2210.242.01.0	Staff Development	\$0.00	\$1,041.94	\$0.00	\$500.00	\$500.00	\$500.00	0.0%
10.2210.242.02.0	Staff Development	\$0.00	\$3,651.11	\$0.00	\$3,500.00	\$3,500.00	\$3,500.00	0.0%
10.2210.244.01.0	Staff Reimburse-AHP	\$2,269.38	\$1,298.93	\$3,000.00	\$2,000.00	\$2,000.00	(\$1,000.00)	-33.3%
10.2210.244.02.0	Staff Reimburse-AHP	\$2,704.68	\$430.11	\$3,000.00	\$2,000.00	\$2,000.00	(\$1,000.00)	-33.3%
10.2210.245.00.0	SAU Wide PD Activities	\$2,616.64	\$1,823.45	\$1,000.00	\$2,000.00	\$2,000.00	\$1,000.00	100.0%
10.2210.245.01.0	Prof Develop - Admin/Non-Union	\$129.00	\$1,437.58	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00	0.0%
10.2210.245.02.0	Prof Develop - Admin/Non-Union	\$2,833.94	\$4,565.50	\$4,946.00	\$4,000.00	\$4,000.00	(\$946.00)	-19.1%
10.2210.612.00.0	New Hire Orientation Supplies	\$0.00	\$211.00	\$250.00	\$250.00	\$250.00	\$0.00	0.0%
10.2222.112.01.0	Salary, Librarian	\$56,968.00	\$58,971.00	\$61,348.00	\$61,348.00	\$61,348.00	\$0.00	0.0%
10.2222.112.02.0	Salary, Librarian	\$49,141.00	\$50,869.00	\$52,919.00	\$52,919.00	\$52,919.00	\$0.00	0.0%
10.2222.430.01.0	Repair	\$805.44	\$0.00	\$345.00	\$100.00	\$100.00	(\$245.00)	-71.0%
10.2222.430.02.0	Repair	\$203.64	\$0.00	\$0.00	\$25.00	\$25.00	\$25.00	0.0%
10.2222.444.02.0	Film Purchases	\$156.70	\$261.50	\$307.22	\$1,161.64	\$1,161.64	\$854.42	278.1%
10.2222.614.01.0	Expendable Supplies, Library	\$86.36	\$0.00	\$153.85	\$0.00	\$0.00	(\$153.85)	-100.0%
10.2222.614.02.0	Expendable Supplies, Library	\$378.84	\$468.62	\$363.15	\$389.76	\$389.76	\$26.61	7.3%
10.2222.615.01.0	Teach. Matls, Library	\$0.00	\$0.00	\$177.53	\$150.00	\$150.00	(\$27.53)	-15.5%
10.2222.615.02.0	Teach. Matls, Library	\$0.00	\$1,872.46	\$402.10	\$402.10	\$402.10	\$0.00	0.0%
10.2222.641.01.0	Library Books	\$1,209.75	\$2,880.33	\$1,200.00	\$1,200.00	\$1,200.00	\$0.00	0.0%
10.2222.641.02.0	Library Books	\$1,657.68	\$2,247.68	\$2,300.00	\$2,645.00	\$2,645.00	\$345.00	15.0%
10.2222.642.01.0	Publications	\$0.00	\$0.00	\$1,045.00	\$1,045.00	\$1,045.00	\$0.00	0.0%
10.2222.642.02.0	Publications	\$133.00	\$973.81	\$1,083.82	\$1,093.65	\$1,093.65	\$9.83	0.9%
10.2225.434.01.0	Computer Repairs	\$0.00	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.0%
10.2225.434.02.0	Computer Repairs	\$120.00	\$676.35	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.0%
10.2225.614.01.0	Technology Supplies	\$0.00	\$0.00	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	0.0%
10.2225.614.02.0	Technology Supplies	\$316.59	\$0.00	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	0.0%
10.2225.734.01.0	Additional Computer Equipment	\$0.00	\$2,033.79	\$13,050.00	\$4,000.00	\$4,000.00	(\$9,050.00)	-69.3%
10.2225.734.02.0	Additional Computer Equipment	\$4,874.41	\$2,381.75	\$5,650.00	\$1,500.00	\$1,500.00	(\$4,150.00)	-73.5%

Account	Description	FY15 Actual	FY16 Actual	FY17 Budget	FY18 Board	FY18 District Mtg	\$ Diff	% Diff
10.2225.738.01.0	Replacement Computer Equipment	\$23,491.54	\$19,503.33	\$3,300.00	\$4,836.00	\$4,836.00	\$1,536.00	46.5%
10.2225.738.02.0	Replacement Computer Equipment	\$32,290.36	\$15,612.95	\$7,800.00	\$10,973.20	\$10,973.20	\$3,173.20	40.7%
10.2310.301.00.0	Salaries, School Board	\$2,200.00	\$2,200.00	\$2,200.00	\$2,200.00	\$2,200.00	\$0.00	0.0%
10.2310.330.00.0	Consulting	\$0.00	\$1,906.64	\$0.00	\$0.00	\$0.00	\$0.00	0.0%
10.2310.540.00.0	Advertising	\$345.69	\$145.20	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.0%
10.2310.550.00.0	Printing Town Report	\$0.00	\$186.68	\$300.00	\$300.00	\$300.00	\$0.00	0.0%
10.2310.614.00.0	School Board Expenses	\$4,995.73	\$2,396.76	\$2,365.09	\$5,000.00	\$2,365.09	\$0.00	0.0%
10.2310.810.00.0	Dues	\$700.00	\$3,634.91	\$3,634.91	\$4,000.00	\$3,634.91	\$0.00	0.0%
10.2312.301.00.0	Secretary School Board	\$1,963.50	\$1,585.25	\$2,200.00	\$2,200.00	\$2,200.00	\$0.00	0.0%
10.2312.302.00.0	School Board Clerk	\$0.00	\$0.00	\$75.00	\$75.00	\$75.00	\$0.00	0.0%
10.2313.301.00.0	Salary, Treasurer	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.0%
10.2314.301.00.0	Checklist Supervisor	\$115.50	\$105.00	\$350.00	\$350.00	\$350.00	\$0.00	0.0%
10.2317.301.00.0	Audit	\$10,250.00	\$9,650.00	\$9,000.00	\$10,000.00	\$10,000.00	\$1,000.00	11.1%
10.2318.301.00.0	Legal Services	\$13,092.63	\$12,010.31	\$12,000.00	\$12,000.00	\$12,000.00	\$0.00	0.0%
10.2320.310.00.0	District Assessment	\$256,633.00	\$261,901.00	\$271,120.00	\$272,804.00	\$272,804.00	\$1,684.00	0.6%
10.2400.110.01.0	Salaries, Principal	\$100,857.60	\$90,000.00	\$92,250.00	\$92,250.00	\$92,250.00	\$0.00	0.0%
10.2400.110.02.0	Salaries, Principal	\$94,000.00	\$96,350.00	\$98,759.00	\$98,759.00	\$98,759.00	\$0.00	0.0%
10.2400.111.01.0	Salaries, Asst Principal	\$41,642.90	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.0%
10.2400.111.02.0	Salaries, Asst Principal	\$41,642.90	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.0%
10.2400.112.01.0	Salaries - CIA Admin	\$0.00	\$18,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.0%
10.2400.112.02.0	Salaries - CIA Admin	\$0.00	\$18,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.0%
10.2400.115.01.0	Salaries, Secretary	\$55,650.72	\$58,707.11	\$61,883.85	\$61,883.85	\$61,883.85	\$0.00	0.0%
10.2400.115.02.0	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%
10.2400.300.00.0	Prof. Services-Strategic Planning	\$5,500.00	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$0.00	0.0%
10.2400.430.01.0	Equipment Repair	\$424.80	\$50.00	\$800.00	\$800.00	\$800.00	\$0.00	0.0%
10.2400.430.02.0	Equipment Repair	\$0.00	\$0.00	\$25.00	\$276.00	\$276.00	\$251.00	1004.0%
10.2400.442.01.0	Copier Service/Lease	\$10,060.32	\$13,468.97	\$10,285.00	\$11,089.00	\$11,089.00	\$804.00	7.8%
10.2400.442.02.0	Copier Service/Lease	\$15,855.48	\$14,790.96	\$13,505.00	\$14,159.00	\$14,159.00	\$654.00	4.8%
10.2400.490.02.0	Service Agreements	\$0.00	\$0.00	\$980.16	\$980.16	\$980.16	\$0.00	0.0%
10.2400.531.01.0	Telephone	\$3,826.14	\$3,510.78	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00	0.0%
10.2400.531.02.0	Telephone	\$5,317.24	\$5,006.63	\$6,000.00	\$6,000.00	\$6,000.00	\$0.00	0.0%
10.2400.532.00.0	Network Services	\$8,972.46	\$9,630.00	\$20,200.00	\$10,600.00	\$10,600.00	(\$9,600.00)	-47.5%
10.2400.534.01.0	Postage	\$609.49	\$542.42	\$750.00	\$650.00	\$650.00	(\$100.00)	-13.3%
10.2400.534.02.0	Postage	\$358.50	\$415.31	\$500.00	\$500.00	\$500.00	\$0.00	0.0%
10.2400.550.01.0	Printing	\$256.72	\$558.57	\$680.00	\$600.00	\$600.00	(\$80.00)	-11.8%
10.2400.550.02.0	Printing	\$702.74	\$832.49	\$700.00	\$700.00	\$700.00	\$0.00	0.0%
10.2400.580.01.0	Travel	\$1,872.37	\$1,049.72	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	0.0%
10.2400.580.02.0	Travel	\$1,075.30	\$1,337.68	\$1,400.00	\$1,500.00	\$1,500.00	\$100.00	7.1%

Account	Description	FY15 Actual	FY16 Actual	FY17 Budget	FY18 Board	FY18 District Mtg	\$ Diff	% Diff
10.2400.610.01.0	Misc Hospitality	\$481.90	\$676.62	\$1,000.00	\$800.00	\$800.00	(\$200.00)	-20.0%
10.2400.610.02.0	Misc Hospitality	\$334.49	\$296.86	\$700.00	\$400.00	\$400.00	(\$300.00)	-42.9%
10.2400.614.01.0	Expendable Supplies	\$196.18	\$226.95	\$500.00	\$500.00	\$500.00	\$0.00	0.0%
10.2400.614.02.0	Expendable Supplies	\$948.00	\$389.09	\$800.00	\$800.00	\$800.00	\$0.00	0.0%
10.2400.650.00.0	Support Contracts/Hosted Services	\$32,395.08	\$49,988.48	\$43,750.00	\$42,348.00	\$42,348.00	(\$1,402.00)	-3.2%
10.2400.653.00.0	Consulting Services	\$869.09	\$1,671.20	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00	0.0%
10.2400.658.00.0	Site Licensing	\$4,039.05	\$4,039.05	\$5,200.00	\$4,500.00	\$4,500.00	(\$700.00)	-13.5%
10.2400.733.02.0	Addtl Equipment	\$1,482.59	\$399.95	\$350.00	\$350.00	\$350.00	\$0.00	0.0%
10.2400.810.01.0	Dues	\$1,092.50	\$1,060.00	\$600.00	\$940.00	\$940.00	\$340.00	56.7%
10.2400.810.02.0	Dues	\$811.50	\$530.00	\$254.00	\$700.00	\$700.00	\$446.00	175.6%
10.2400.899.01.0	RMMS-FY13 Proposed Budget Changes	\$0.00	\$0.00	\$0.00	\$53,790.00	\$53,790.00	\$53,790.00	0.0%
10.2400.899.02.0	CSDA-FY13 Proposed Budget Changes	\$0.00	\$0.00	\$0.00	\$3,892.00	\$3,892.00	\$3,892.00	0.0%
10.2515.892.00.0	Food Service Bad Debt Expense	\$0.00	\$1,026.80	\$0.00	\$0.00	\$0.00	\$0.00	0.0%
10.2515.893.00.0	Tuition Bad Debt	\$0.00	\$950.00	\$0.00	\$0.00	\$0.00	\$0.00	0.0%
10.2600.115.00.0	Facility Manager Stipend	\$0.00	\$0.00	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	0.0%
10.2600.116.01.0	Salaries, Maintenance	\$116,348.83	\$119,962.76	\$118,264.32	\$118,264.32	\$118,264.32	\$0.00	0.0%
10.2600.116.02.0	Salaries, Maintenance	\$111,190.42	\$114,643.95	\$118,139.04	\$118,139.04	\$118,139.04	\$0.00	0.0%
10.2600.117.01.0	Cust Summer	\$0.00	\$0.00	\$1,200.00	\$1,200.00	\$1,200.00	\$0.00	0.0%
10.2600.118.01.0	Pt Time Custodian	\$9,128.16	\$153.13	\$0.00	\$0.00	\$0.00	\$0.00	0.0%
10.2600.118.02.0	Pt Time Custodian	\$1,584.38	\$2,050.01	\$0.00	\$0.00	\$0.00	\$0.00	0.0%
10.2600.391.01.0	Inspections	\$0.00	\$0.00	\$2,173.00	\$2,200.00	\$2,200.00	\$27.00	0.0%
10.2600.391.02.0	Inspections	\$0.00	\$0.00	\$2,073.00	\$200.00	\$200.00	(\$1,873.00)	0.0%
10.2600.400.01.0	Contracted Field Maint.	\$2,266.67	\$4,522.20	\$144.15	\$1,500.00	\$1,500.00	\$1,355.85	940.6%
10.2600.400.02.0	Contracted Field Maint.	\$8,506.22	\$8,157.22	\$5,687.14	\$5,500.00	\$5,500.00	(\$187.14)	-3.3%
10.2600.402.01.0	Pest Control	\$638.00	\$696.00	\$1,200.00	\$800.00	\$800.00	(\$400.00)	-33.3%
10.2600.402.02.0	Pest Control	\$754.00	\$638.00	\$1,250.00	\$850.00	\$850.00	(\$400.00)	-32.0%
10.2600.403.01.0	Summer Projects	\$0.00	\$745.98	\$0.00	\$0.00	\$0.00	\$0.00	0.0%
10.2600.403.02.0	Summer Projects	\$0.00	\$3,923.53	\$0.00	\$0.00	\$0.00	\$0.00	0.0%
10.2600.421.01.0	Trash Removal	\$8,816.33	\$7,823.39	\$9,000.00	\$9,000.00	\$9,000.00	\$0.00	0.0%
10.2600.421.02.0	Trash Removal	\$8,588.86	\$7,653.95	\$10,000.00	\$9,000.00	\$9,000.00	(\$1,000.00)	-10.0%
10.2600.422.01.0	Snow Plowing & Sanding	\$7,532.50	\$4,050.00	\$7,650.00	\$7,650.00	\$7,650.00	\$0.00	0.0%
10.2600.422.02.0	Snow Plowing & Sanding	\$8,035.50	\$6,120.00	\$8,000.00	\$8,000.00	\$8,000.00	\$0.00	0.0%
10.2600.424.01.0	Mowing	\$0.00	\$0.00	\$2,812.85	\$3,000.00	\$3,000.00	\$187.15	0.0%
10.2600.424.02.0	Mowing	\$0.00	\$0.00	\$2,812.86	\$3,000.00	\$3,000.00	\$187.14	0.0%
10.2600.430.01.0	Repair, Equip Non-Instruct	\$962.26	\$555.18	\$1,800.00	\$1,800.00	\$1,800.00	\$0.00	0.0%
10.2600.430.02.0	Repair, Equip Non-Instruct	\$1,827.36	\$3,299.64	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00	0.0%
10.2600.431.01.0	Heating/ventilating Svcs	\$20,025.19	\$6,336.41	\$15,000.00	\$12,500.00	\$12,500.00	(\$2,500.00)	-16.7%
10.2600.431.02.0	Heating/ventilating Svcs	\$12,713.95	\$15,186.70	\$17,000.00	\$16,000.00	\$16,000.00	(\$1,000.00)	-5.9%
10.2600.432.01.0	Fire Alarm	\$5,312.71	\$7,626.65	\$7,000.00	\$8,000.00	\$8,000.00	\$1,000.00	14.3%

Account	Description	FY15 Actual	FY16 Actual	FY17 Budget	FY18 Board	FY18 District Mtg	\$ Diff	% Diff
10.2600.432.02.0	Fire Alarm	\$3,485.00	\$4,750.65	\$8,500.00	\$7,500.00	\$7,500.00	(\$1,000.00)	-11.8%
10.2600.433.01.0	Plumbing Maintenance	\$1,970.00	\$315.00	\$2,500.00	\$1,500.00	\$1,500.00	(\$1,000.00)	-40.0%
10.2600.433.02.0	Plumbing Maintenance	\$1,816.38	\$1,471.23	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00	0.0%
10.2600.434.01.0	Electrical Maintenance	\$1,411.21	\$2,310.79	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00	0.0%
10.2600.434.02.0	Electrical Maintenance	\$2,181.83	\$2,868.97	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00	0.0%
10.2600.435.01.0	Water System Testing	\$2,397.50	\$1,755.02	\$3,500.00	\$2,500.00	\$2,500.00	(\$1,000.00)	-28.6%
10.2600.435.02.0	Water System Testing	\$4,913.05	\$4,238.70	\$5,500.00	\$4,500.00	\$4,500.00	(\$1,000.00)	-18.2%
10.2600.436.01.0	Septic System Svcs	\$4,676.03	\$3,075.00	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	0.0%
10.2600.436.02.0	Septic System Svcs	\$2,850.00	\$2,850.00	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	0.0%
10.2600.437.01.0	Painting	\$447.05	\$747.01	\$2,800.00	\$2,500.00	\$2,500.00	(\$300.00)	-10.7%
10.2600.437.02.0	Painting	\$490.15	\$678.78	\$500.00	\$500.00	\$500.00	\$0.00	0.0%
10.2600.438.01.0	Building Repairs/carpentry	\$280.78	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.0%
10.2600.439.01.0	General Maintenance	\$27,135.90	\$15,102.93	\$14,440.00	\$15,000.00	\$15,000.00	\$560.00	3.9%
10.2600.439.02.0	General Maintenance	\$10,787.84	\$7,427.92	\$15,000.00	\$12,000.00	\$12,000.00	(\$3,000.00)	-20.0%
10.2600.440.01.0	Repairs-Water Damage	\$0.00	(\$2,670.06)	\$0.00	\$0.00	\$0.00	\$0.00	0.0%
10.2600.490.01.0	Service Contracts	\$0.00	\$0.00	\$0.00	\$1,506.60	\$1,506.60	\$1,506.60	0.0%
10.2600.490.02.0	Service Contracts	\$0.00	\$0.00	\$0.00	\$1,614.00	\$1,614.00	\$1,614.00	0.0%
10.2600.520.00.0	Insurance Liability	\$20,749.75	\$22,062.38	\$21,493.00	\$22,227.00	\$22,227.00	\$734.00	3.4%
10.2600.614.00.0	Expendable Supplies	\$0.00	\$330.21	\$0.00	\$300.00	\$300.00	\$300.00	0.0%
10.2600.614.01.0	Expendable Supplies	\$14,069.56	\$15,338.47	\$13,642.00	\$13,000.00	\$13,000.00	(\$642.00)	-4.7%
10.2600.614.02.0	Expendable Supplies	\$10,870.08	\$9,789.62	\$11,000.00	\$11,000.00	\$11,000.00	\$0.00	0.0%
10.2600.622.01.0	Electric	\$30,726.51	\$30,757.90	\$35,000.00	\$31,000.00	\$31,000.00	(\$4,000.00)	-11.4%
10.2600.622.02.0	Electric	\$31,529.83	\$34,549.57	\$40,000.00	\$35,000.00	\$35,000.00	(\$5,000.00)	-12.5%
10.2600.624.01.0	Heating Fuel - Oil	\$53,311.66	\$27,621.14	\$26,500.00	\$30,383.25	\$30,383.25	\$3,883.25	14.7%
10.2600.624.02.0	Heating Fuel - Oil	\$39,206.06	\$21,310.58	\$22,000.00	\$23,441.64	\$23,441.64	\$1,441.64	6.6%
10.2600.625.02.0	Heating Fuel - Propane	\$4,785.08	\$2,968.59	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	0.0%
10.2600.733.01.0	Addl Equipment	\$169.42	\$955.48	\$1,275.00	\$1,000.00	\$1,000.00	(\$275.00)	-21.6%
10.2600.733.02.0	Addl Equipment	\$61.74	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.0%
10.2600.737.01.0	Replacement Equipment	\$1,467.81	\$616.07	\$2,125.00	\$2,000.00	\$2,000.00	(\$125.00)	-5.9%
10.2600.737.02.0	Replacement Equipment	\$2,116.52	\$2,011.68	\$2,125.00	\$3,404.00	\$3,404.00	\$1,279.00	60.2%
10.2700.510.01.0	Transportation-Reg Route	\$108,285.50	\$3,285.70	\$109,846.72	\$112,023.69	\$112,023.69	\$2,176.97	2.0%
10.2700.510.02.0	Transportation-Reg Route	\$107,562.01	\$2,169.30	\$109,846.72	\$112,023.69	\$112,023.69	\$2,176.97	2.0%
10.2700.626.01.0	Gasoline	\$19,283.18	\$15,460.07	\$25,000.00	\$25,000.00	\$25,000.00	\$0.00	0.0%
10.2700.626.02.0	Gasoline	\$19,283.18	\$15,460.07	\$25,000.00	\$25,000.00	\$25,000.00	\$0.00	0.0%
10.2721.510.01.0	Transportation-Reg Ed Other	\$0.00	\$106,271.09	\$7,500.00	\$7,650.00	\$7,650.00	\$150.00	0.0%
10.2721.510.02.0	Transportation-Reg Ed Other	\$0.00	\$106,473.28	\$7,500.00	\$7,650.00	\$7,650.00	\$150.00	0.0%
10.2722.510.01.0	Transportation, Handicapped	\$25,513.43	\$18,552.03	\$33,500.00	\$38,500.00	\$78,500.00	\$45,000.00	134.3%
10.2722.510.02.0	Transportation, Handicapped	\$54,440.38	\$30,251.46	\$38,500.00	\$38,000.00	\$49,000.00	\$10,500.00	27.3%
10.2900.205.00.0	Non-union & admin. merit increase	\$0.00	\$0.00	\$0.00	\$19,092.68	\$19,092.68	\$19,092.68	0.0%

Account	Description	FY15 Actual	FY16 Actual	FY17 Budget	FY18 Board	FY18 District Mtg	\$ Diff	% Diff
10.2900.208.00.0	Attendance Bonus - Support	\$692.41	\$598.43	\$700.00	\$700.00	\$700.00	\$0.00	0.0%
10.2900.209.00.0	Attendance Bonus - Professional	\$3,239.95	\$3,505.76	\$5,000.00	\$4,000.00	\$4,000.00	(\$1,000.00)	-20.0%
10.2900.210.00.0	Longevity Bonus	\$3,000.00	\$7,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$0.00	0.0%
10.2900.211.00.0	Health Insurance	\$784,746.66	\$773,392.74	\$820,307.20	\$851,741.97	\$898,176.26	\$77,869.06	9.5%
10.2900.212.00.0	Dental Insurance	\$33,796.24	\$34,981.75	\$36,283.02	\$36,865.21	\$36,865.21	\$582.19	1.6%
10.2900.213.00.0	Life Insurance	\$22,001.27	\$23,397.40	\$23,773.99	\$26,152.00	\$26,152.00	\$2,378.01	10.0%
10.2900.214.00.0	Health Insurance Opt-Out	\$26,000.00	\$28,000.00	\$28,000.00	\$28,000.00	\$28,000.00	\$0.00	0.0%
10.2900.216.00.0	Premium Offset Reimbursement	\$0.00	\$8,871.70	\$0.00	\$0.00	\$0.00	\$0.00	0.0%
10.2900.220.00.0	Fica	\$344,201.38	\$339,779.04	\$356,071.00	\$359,661.76	\$359,661.76	\$3,590.76	1.0%
10.2900.231.00.0	Employee Retirement	\$36,420.94	\$38,980.36	\$40,498.00	\$53,247.27	\$41,005.00	\$507.00	1.3%
10.2900.232.00.0	Teacher Retirement	\$470,318.85	\$506,849.15	\$543,043.30	\$575,705.67	\$587,947.94	\$44,904.64	8.3%
10.2900.239.00.0	Retirement Benefit	\$15,345.50	\$29,584.00	\$25,921.00	\$53,885.00	\$53,885.00	\$27,964.00	107.9%
10.2900.250.00.0	Unemployment Compensation	\$12,488.66	\$11,655.58	\$8,574.00	\$9,431.00	\$9,431.00	\$857.00	10.0%
10.2900.260.00.0	Workmans Compensation	\$29,683.98	\$31,276.99	\$20,769.00	\$21,251.00	\$21,251.00	\$482.00	2.3%
10.4500.430.01.0	RMMS Roof Replacement	\$0.00	\$24,048.16	\$0.00	\$0.00	\$0.00	\$0.00	0.0%
10.4500.431.01.0	Revenue FY15 IDEA #526462	\$0.00	\$33,500.00	\$0.00	\$0.00	\$0.00	\$0.00	0.0%
10.5110.910.00.0	Bond Principal	\$236,449.11	\$222,591.51	\$222,591.51	\$205,169.13	\$205,169.13	(\$17,422.38)	-7.8%
10.5120.830.00.0	Bond Interest	\$247,732.14	\$257,733.49	\$257,733.49	\$275,155.87	\$275,155.87	\$17,422.38	6.8%
10.5221.930.00.0	Transfer To Food Service	\$0.00	\$0.00	\$165,000.00	\$165,000.00	\$165,000.00	\$0.00	0.0%
10.5222.930.00.0	Transfer to Other Special Revenue	\$0.00	\$0.00	\$278,987.00	\$200,000.00	\$200,000.00	(\$78,987.00)	-28.3%
10.5250.930.01.0	Transfer to Spec Ed Expend. Trust	\$0.00	\$0.00	\$0.00	\$10,000.00	\$10,000.00	\$10,000.00	0.0%
10.5252.930.00.0	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%
		<b>\$8,506,987.76</b>	<b>\$8,034,079.84</b>	<b>\$8,893,614.44</b>	<b>\$9,116,881.20</b>	<b>\$9,305,006.06</b>	<b>\$411,391.62</b>	<b>4.63%</b>
					<b>Add'l Special Ed Costs</b>	<b>\$149,405.75</b>		<b>1.68%</b>
					<b>FY18 Budget Before Add'l Special Ed Costs*</b>	<b>\$9,155,600.31</b>	<b>\$261,985.87</b>	<b>2.95%</b>
					<b>Proposal:</b>			
					<b>Use Expendable Trust for Parking Reseal for both Buildings</b>	<b>(\$23,298.00)</b>		
					<b>(Current Balance=\$55K)</b>			
					<b>New Balance</b>	<b>\$9,132,302.31</b>	<b>\$238,687.87</b>	<b>2.68%</b>
					<b>Add Back Special Ed</b>	<b>\$149,405.75</b>		
					<b>FY18 Proposed Budget</b>	<b>\$9,281,708.06</b>	<b>\$388,093.62</b>	<b>4.36%</b>

\* Includes Health Insurance Correction

#### 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.

Account	Description	FY15 Actual	FY16 Actual	FY17 Budget	FY18 Board	FY18 District Mtg	\$ Diff	% Diff
	Recommended by the school board.							